

## **RESOLUTION NO. 2008-737**

Adopted by the Sacramento City Council

November 13, 2008

### **AMENDING THE FISCAL YEAR 2008/09 CITY BUDGET FOR THE ANNUAL FINANCE DISTRICTS UNDER CITY CODE 3.124**

#### **BACKGROUND:**

- A. In prior years, resolutions that enabled the amendment of the City budget for annual assessment districts were approved in unison with the resolutions that authorized the assessment diagram and levy of assessments. This year, staff was requested to bring resolutions that would amend the City budget pertaining to specific special districts, under a separate cover, subsequent to the approval of the City-wide budget. Approval of the attached resolution would provide the authority to amend the budgets for the specified financing Districts under City Code 3.124 shown in Exhibit A.
- B. The City Council established the Districts under Chapter 3.124 of the Sacramento City Code ("Chapter 3.124"), and has previously levied assessments on property in these Districts to pay for maintenance related to the water quality mitigation program, landscaping maintenance services and related services to be provided within the District, all in accordance with Chapter 3.124.
- C. The Council is fully advised in this matter.

#### **BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

- Section 1. The City Council finds and determines that the background statements A through C are true and correct.
- Section 2. The FY2008/09 revenue and expenditure budgets are to be amended for the Districts, as set forth in Exhibit A.
- Section 3. The Finance Director is authorized to amend the expenditure authority for Departments of Transportation, Utilities, Parks & Recreation, Planning and Finance (See Exhibit A) necessary to provide services for these Districts in the amount of \$860,927 which will be reimbursed by the Districts.
- Section 4. Exhibit A is part of this resolution.

#### **Table of Contents:**

Exhibit A: FY2008/09 District Budget

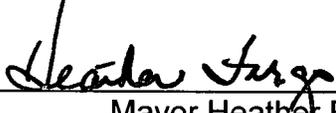
Adopted by the City of Sacramento City Council on November 13, 2008 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy,  
Tretheway, Waters, and Mayor Fargo.

Noes: None.

Abstain: None.

Absent: None.

  
\_\_\_\_\_  
Mayor Heather Fargo

Attest:

  
\_\_\_\_\_  
Shirley Concolino, City Clerk

**EXHIBIT A**

**NEIGHBORHOOD WATER QUALITY DISTRICT, FUND 2226  
FY2008/09 PROPOSED BUDGET**

The total cost for the 5 subdivisions is estimated to be \$353,808 for FY2008/09. The cost for each subdivision is as follows:

		Subdivisions					Total
		Buena Park	Meadowview Estates	Steamboat Bend	Sheldon 20	Hampton Station	
Maintenance Cost	Utilities	\$2,000	\$15,000	\$9,000	\$7,800	\$8,550	\$42,350
	Parks Maint.	0	0	0	0	12,600	12,600
	Streets	5,809	0	4,960	6,725	0	17,494
Special Districts	Admin	1,400	4,200	1,700	1,000	2,000	10,300
Billing Administration	City	245	245	245	245	245	1,225
	County	110	341	161	128	181	921
	Consultant	309	700	396	339	430	2,174
	Contingency	35,320	185,566	35,925	7,299	2,634	266,744
	<b>Subtotal</b>	<b>\$45,193</b>	<b>\$206,052</b>	<b>\$52,387</b>	<b>\$23,536</b>	<b>\$26,640</b>	<b>\$353,808</b>
	Beginning Fund Balance	(30,644)	(199,302)	(41,437)	(2,950)	0	(274,333)
	<b>Total Assessed</b>	<b>\$14,549</b>	<b>\$6,750</b>	<b>\$10,950</b>	<b>\$20,586</b>	<b>\$26,640</b>	<b>\$79,475</b>

**LAGUNA CREEK MAINTENANCE DISTRICT, FUND 2206  
FY 2008/09 BUDGET**

Transportation Streets Costs	\$26,675
Parks Maintenance Costs	99,300
Parks Outreach	60,000
Special Districts Administration	14,000
Consultant (Muni) Reporting	2,752
Finance Administration	1,227
County Billing Cost	1,551
Ending Fund Balance (Contingency)	140,000
<b>Subtotal</b>	<b>\$345,505</b>
Less: Beginning Fund Balance	(191,011)
<b>Total Assessed to Property Owners</b>	<b>\$154,494</b>

**WILLOWCREEK MAINTENANCE ASSESSMENT DISTRICT, FUND 2228  
FY 2008/09 PROPOSED BUDGET**

Utilities: Maintenance Costs	\$33,500
Utilities: Solid Waste	5,000
Special Districts Administration	7,450
Consultant Reporting	1,163
Finance Administration	1,227
County Billing Cost	614
Ending Fund Balance (Contingency)	112,660
<b>Subtotal</b>	<b>\$161,614</b>
Less: Beginning Fund Balance	(134,224)
<b>Total Assessed to Property Owners</b>	<b>\$27,390</b>