

RESOLUTION NO. 2006-529

Adopted by the Sacramento City Council

July 18, 2006

APPROVING THE FY 2006/07 BUDGET FOR ADDITIONAL LIBRARY SERVICES ASSESSMENT DISTRICT NO. 96-02, FUND 943 (PURSUANT TO CITY CODE TITLE 3.136, ARTICLE VI, SECTION 3.136.180)

BACKGROUND:

- A. On November 5, 1996, the voters of the City of Sacramento approved an assessment district to fund additional library services for ten years; the Additional Library Services Assessment District No. 96-02 was established.
- B. Property owners within the boundaries of the Additional Library services Assessment District No. 96-02 are assessed a fee, as shown in (Exhibit "B") to cover the cost of delivering additional library services.
- C. The City 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 proposed Fiscal Year 2006/07 revenue (\$4,251,636) and expenditure (\$4,308,153) budgets for the Additional Library Services Assessment District No. 96-02, are to be amended. The expenditure budget will be offset with \$56,517 from unreserved funds of the district.
- Section 3. The Director of Finance is authorized to amend the expenditure authority for the Sacramento Library Authority and departments of Finance and Development Services necessary to provide services for the Additional Library Services Assessment District in the amount of \$4,308,153 as shown on Exhibit "A".

Exhibit A - Fiscal Year 2006/07 Budget

Exhibit B - Fiscal Year 2006/07 Parcel Assessment

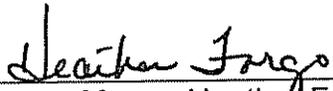
Adopted by the City of Sacramento City Council on July 18, 2006 by the following vote:

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

Additional Library Services Assessment District No. 96-02
Fund 943 Fiscal Year 2006/07
BUDGET ESTIMATE

The estimate of the fair and reasonable cost of the services and facilities to be provided to the District, including incidental expenses in connection with providing those services and facilities and all other related costs as provided in Section 3.136.180 of the City Code, is \$4,308,153 for Fiscal Year 2006-07 as shown below:

ESTIMATED COSTS FOR ADDITIONAL SERVICES AND FACILITIES

EXPENSES

Library Services:

Staff Cost for Extended Hours (153 per week avg)	\$1,485,567
Branch Books and Materials	\$529,129
Technical Processing	\$454,771
Leases	\$94,168
Services and Supplies (not otherwise noted)	\$304,370
Rebate Program (04/05 - two year lag) ¹	\$25,300
Assessment District Portion of Shared Cost	<u>\$1,303,848</u>
Subtotal Library Services	\$4,197,153

Administrative Costs:

County Billing Costs	\$75,000
City Finance & Special Districts Administration	\$14,000
Assessment Engineer & Database Maintenance	<u>\$22,000</u>
Subtotal Admin. Costs	<u>\$111,000</u>

TOTAL EXPENSE ESTIMATE **\$4,308,153**

REVENUES

Assessment Revenue FY 2006-07	\$4,242,636
Other Revenues	<u>\$9,000</u>

TOTAL REVENUE ESTIMATE **\$4,251,636**

Expenses over Revenues	\$ - 56,517
Estimated Fund Balance June 30, 2006	\$291,502
Reserve Requirements:	<u>\$ - 94,600</u>
Estimated Fund Balance June 30, 2007	<u><u>\$140,385</u></u>

¹ This represents 2 years of estimated rebates that will be refunded. There is a 2 year lag in the payment of rebates because we need to wait for the low-income salaries of households to be published.

EXHIBIT B

Additional Library Services Assessment District No. 96-02
Fiscal Year 2006/07 Sample Parcel Assessments

Residential Uses

Single Family	\$27.32
Triplex	\$61.47
Apartment, 10 Units	\$163.92
Apartment, 40 Units	\$402.97
Mobile Home Park, 15 Units	\$204.90

Non-Residential Uses

Private School, ½ acre	\$61.47
Office Building, ½ acre	\$40.98
Office Building, 2 acres	\$163.92
Restaurant, ¼ acre	\$10.25
Supermarket, ½ acre	\$20.49
Service Station, 1/3 acre	\$13.66
Public Storage, 2 acres	\$81.96
Warehouse, 7 acres	\$225.39

Vacant Uses

Vacant 1/6 acre parcel	\$1.72
Vacant ½ acre parcel	\$5.14
Vacant 1 acre parcel	\$10.25
Vacant 5 acre parcel	\$51.23

Note: For additional details, see Additional Library Services Assessment District No. 96-02 FY 2006/07 Engineer's Report on file with the City Clerk