

RESOLUTION NO. 2006-180

**A RESOLUTION OF THE CITY COUNCIL OF ELK GROVE ADOPTING BUDGET
ADJUSTMENTS FOR THE FISCAL YEAR 2005-2006**

WHEREAS, City staff has reviewed the Fiscal Year 2005-2006 Budget; and

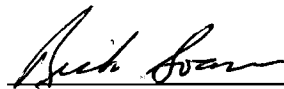
WHEREAS, City staff has proposed revenue and expense adjustments to the Fiscal Year 2005-06 Operating Budget to more properly reflect estimates based on updated information; and

WHEREAS, the City Council recognizes the need for the proposed adjustments; and

WHEREAS, the Fiscal Year 2005-06 Operating Budget is balanced and these modifications do not result in negative fund balances;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Elk Grove hereby adopts budget adjustments for Fiscal Year 2005-2006 as detailed on Exhibit A.


PASSED AND ADOPTED by the City Council of the City of Elk Grove, California this 28th day of June 2006.



RICK SOARES, MAYOR, City of Elk Grove

ATTEST:

APPROVED AS TO FORM:



PEGGY E. JACKSON, City Clerk



ANTHONY MANZANETTI, City Attorney

Exhibit A

FY 2005-2006 Adjustments

Account Number	Fund / Department	Account Description	Current Budget	Proposed Revised	Net Adjustment
General Fund Revenue Adjustments:					
101-0000-311.01-00	General Fund - Citywide	Property Taxes	\$ 7,850,000	\$ 8,635,000	\$ 775,000
101-0000-345.09-00	General Fund - Citywide	Property Tax in Lieu VLF	\$ 8,350,000	\$ 9,250,000	\$ 900,000
Total Gross General Fund Revenue Adjustments			\$ 16,200,000	\$ 17,885,000	\$ 1,685,000
101-1910-419.12-12	General Fund - Rev. Neutrality	Revenue Neutrality	\$ 5,139,000	\$ 5,697,000	\$ (558,000)
Net General Fund Revenue Adjustments			\$ 21,339,000	\$ 23,582,000	\$ 1,127,000
General Fund Expense Adjustments:					
101-1100-413.20-06	General Fund - City Council	Professional Services	\$ 100,000	\$ 197,000	\$ 97,000
101-1100-413.20-07	General Fund - City Council	Legal Services	\$ -	\$ 25,000	\$ 25,000
101-1200-415.20-06	General Fund - City Manager	Professional Services	\$ 110,000	\$ 200,000	\$ 90,000
101-1200-412.20-01	General Fund - City Manager	Newsletter	\$ -	\$ 20,000	\$ 20,000
101-1300-413.20-07	General Fund - City Attorney	Legal Services	\$ 765,000	\$ 875,000	\$ 110,000
101-1520-413.19-01	General Fund - IT	Equipment	\$ 60,052	\$ 100,052	\$ 40,000
101-1520-413.19-03	General Fund - IT	Software	\$ 60,053	\$ 135,053	\$ 75,000
101-1900-419.11.02	General Fund - Non-Dept	Utility- Phone	\$ -	\$ 95,000	\$ 95,000
101-1900-419.16-06	General Fund - Non-Dept	Wellness	\$ -	\$ 20,000	\$ 20,000
101-2300-423.20-06	General Fund - Animal Services	Wages	\$ 91,000	\$ 141,000	\$ 50,000
101-2300-423.62-00	General Fund - Animal Services	Vehicles	\$ 50,333	\$ 75,333	\$ 25,000
101-3110-431.01-01	General Fund - Dev Services	Wages	\$ 258,905	\$ 298,905	\$ 40,000
101-3120-432.21-03	General Fund - Planning	Project Processing	\$ 1,025,000	\$ 1,175,000	\$ 150,000
101-3120-432.21-05	General Fund - Planning	Mitigation Monitoring	\$ 75,000	\$ 110,000	\$ 35,000
101-3500-434.01-00	General Fund - Community Services	Wages	\$ 81,000	\$ 171,000	\$ 90,000
101-3500-434.20-06	General Fund - Community Services	Professional Services	\$ -	\$ 50,000	\$ 50,000
Total General Fund Expense Adjustments			\$ 2,676,343	\$ 3,688,343	\$ 1,012,000
Special Revenue Funds:					
CEGP Code Enforcement					
205-0000-344.01-00	Code Enforcement	Operating Grant Revenue	\$ -	\$ 17,000	\$ 17,000
Total Code Enforcement Revenue Adjustments			\$ -	\$ 17,000	\$ 17,000
Expense Adjustments:					
205-0000-434.19-01	Code Enforcement	Equipment	\$ -	\$ 17,000	\$ 17,000
Narc/Gangs Grant					
213-361.01-00	Narc/Gangs Grant	Interest	\$ -	\$ 175	\$ 175
Total Narc/Gang Expense Adjustments			\$ -	\$ 175	\$ 175
State Seizure					
Expense Adjustments:					
215-422.19-01	State Seizure	Equipment	\$ -	\$ 25,400	\$ 25,400
Total State Seizure Expense Adjustments			\$ -	\$ 25,400	\$ 25,400
OTS Grants					
Revenue Adjustments:					
216-0000-341.01-00	OTS Grants	Operating Grants	\$ 182,842	\$ 272,500	\$ 89,658
Total OTS Grants Revenue Adjustments			\$ 182,842	\$ 272,500	\$ 89,658
Expense Adjustments:					
216-0000-422.20-06	OTS Grants	Professional Services	\$ 182,842	\$ 272,500	\$ 89,658
Total OTS Grants Expense Adjustments			\$ 182,842	\$ 272,500	\$ 89,658
Local Police Grants					
217-0000-347.00-00	Local Police Grants	Local Grants	\$ -	\$ 4,000	\$ 4,000
Total Local Police Grants Revenue Adjustments			\$ -	\$ 4,000	\$ 4,000
Expense Adjustments:					
217-0000-422.27-05	Local Police Grants	Law Enforcement	\$ 13,872	\$ 4,000	\$ (9,872)
Total Local Police Grants Expense Adjustments			\$ 13,872	\$ 4,000	\$ (9,872)
OTS- DUI/Speed Control					
219-2200-422.10-04	OTS- DUI/Speed Control		\$ 15,000	\$ -	\$ (15,000)
219-2200-422.20-06	OTS- DUI/Speed Control		\$ 36,588	\$ -	\$ (36,588)
219-2200-422.27-08	OTS- DUI/Speed Control	Operating Grants	\$ 15,000	\$ -	\$ (15,000)
Traffic Congestion Relief					
223-0000-349.00-00	Traffic Congestion Relief	Entitlements	\$ -	\$ 800,000	\$ 800,000

Exhibit A

FY 2005-2006 Adjustments

CDBG			
241-0000-341.01-00	CDBG	Operating- Categorical	\$ 83,400 \$ 580,000 \$ 496,600
Total CDBG Revenue Adjustments			\$ 83,400 \$ 580,000 \$ 496,600
Expense Adjustments:			
241-0000-499.20-06	CDBG	Professional Services	\$ 65,000 \$ 580,000 \$ 515,000
Total CDBG Expense Adjustments			\$ 65,000 \$ 580,000 \$ 515,000
Maintenance Services CFD			
Revenue Adjustments:			
255-0000-325.01-00	Maintenance Services CFD	Program Fee	\$ - \$ 125,000 \$ 125,000
Total Maintenance Services Revenue Adjustments			\$ - \$ 125,000 \$ 125,000
Expense Adjustments:			
234-0000-441.22-01	Maintenance Services CFD	Formation	\$ - \$ 125,000 \$ 125,000
Total Maintenance Services Expense Adjustments			\$ - \$ 125,000 \$ 125,000
Street Maintenance D1 Z1			
261-0000-361.01-00	Street Maintenance D1 Z1	Interest Income	\$ - \$ 4,000 \$ 4,000
Street Maintenance D1 Z2			
262-0000-441.22-02	Street Maintenance D1 Z2	Administration	\$ - \$ 10,500 \$ 10,500
Street Maintenance D1 Z3			
263-0000-441.22-02	Street Maintenance D1 Z3	Administration	\$ - \$ 5,000 \$ 5,000
Street Maintenance D1 Z4			
Revenue Adjustments:			
264-0000-325.01-00	Street Maintenance D1 Z4	Program Fee	\$ - \$ 7,000 \$ 7,000
Expense Adjustments:			
264-0000-441.22-02	Street Maintenance D1 Z4	Administration	\$ - \$ 4,500 \$ 4,500
Street Maintenance D1 Z5			
Revenue Adjustments:			
265-0000-325.01-00	Street Maintenance D1 Z5	Program Fee	\$ - \$ 16,200 \$ 16,200
Expense Adjustments:			
265-0000-441.20-06	Street Maintenance D1 Z5	Professional Services	\$ - \$ 16,200 \$ 16,200
Street Light Maintenance District Z2			
Revenue Adjustments:			
268-000-373.00-00	Street Light Maint. District Z2	Special Assessment Prop Tax	\$0 \$ 31,000 \$ 31,000
Expense Adjustments:			
268-0000-441.20-06	Street Light Maint. District Z2	Professional Services	\$ - \$ 31,000 \$ 31,000
Laguna Ridge			
Revenue Adjustments:			
283-0000-371.16-00	Laguna Ridge	Reimbursements	\$0 \$ 100,000 \$ 100,000
Expense Adjustments:			
283-0000-499.20-06	Laguna Ridge	Professional Services	\$ - \$ 100,000 \$ 100,000
Capital Funds:			
CFF - Civic Center			
311-0000-499.90-00	CFF - Civic Center	Transfer Out	\$ 1,125,625 \$ 1,325,625 \$ 200,000
101-0000-381.00-03	General Fund	Transfer In	1,261,300 \$ 1,461,300 \$ 200,000
101-1810-418.26-04	General Fund	Rent	\$ 291,124 \$ 491,124 \$ 200,000
CFF - Police			
312-0000-499.90-00	CFF - Police	Transfers Out	\$ 938,630 \$ 1,038,630 \$ 100,000
101-0000-381.00-03	General Fund	Transfer In	1,461,300 \$ 1,561,300 \$ 100,000
101-2230-422.19-01	General Fund	Equipment	\$ - \$ 100,000 \$ 100,000

**Exhibit A
FY 2005-2006 Adjustments**

FY 2005-06 Adjustments					
Account Number	Fund / Department	Account Description	Current Budget	Proposed Revised	Net Adjustment
Laguna West Service Area					
339-0000-361.01-00	Laguna West Service Area	Interest	\$ -	\$ 14,000	\$ 14,000
Lakeside Service Area					
339-0000-361.01-00	Lakeside Service Area	Interest	\$ -	\$ 3,000	\$ 3,000
Laguna/Poppy Ridge Park Fee					
361-0000-361.0100	Laguna Area CFD	Interest	\$ -	\$ 700	\$ 700
Other:					
Facility Fund					
631-0000-418.64-00	Facility Fund	Carryover For AV Project to FY 07	\$ 2,525,700	\$ 2,880,700	\$ 355,000
631-0000-418.64-01	Facility Fund	Dispatch Building Gen. Fd Portion	\$ 2,880,700	\$ 3,235,700	\$ 873,000

**CERTIFICATION
ELK GROVE CITY COUNCIL RESOLUTION NO. 2006-180**

STATE OF CALIFORNIA)
COUNTY OF SACRAMENTO) ss
CITY OF ELK GROVE)

I, Peggy E. Jackson, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing resolution was duly introduced, approved, and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on June 28, 2006 by the following vote:


AYES 3 : COUNCILMEMBERS: Soares, Scherman, Briggs

NOES : COUNCILMEMBERS: None

ABSTAIN 2 : COUNCILMEMBERS: Cooper, Leary

ABSENT: COUNCILMEMBERS: None





**Peggy E. Jackson, City Clerk
City of Elk Grove, California**