

RESOLUTION NO. 2003-242

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ELK GROVE
ADOPTING THE 2003-2004 FISCAL YEAR BUDGET ADJUSTMENT
FOR THE ANNEXATION OF LAGUNA WEST**

WHEREAS, on October 4, 2003, the Local Agency Formation Commission (LAFCO) authorized the annexation of Laguna West by the City of Elk Grove; and

WHEREAS, effective December 15, 2003, Laguna West will officially become part of the City of Elk Grove; and

WHEREAS, the City Council recognizes the need to provide services in the Laguna West area; and

WHEREAS, the City Council has reviewed the proposed budget adjustment for the annexation of Laguna West.

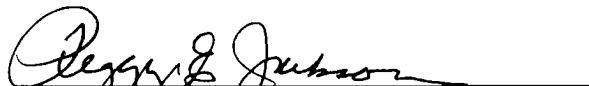
NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Elk Grove hereby adopts the 2003-2004 fiscal year budget adjustment as represented on Exhibit A, attached and incorporated by reference, for the annexation of Laguna West.

PASSED AND ADOPTED by the City Council of the City of Elk Grove, California this 3rd day of December 2003.



SOPHIA SCHERMAN, MAYOR of the
CITY OF ELK GROVE

ATTEST:



PEGGY E. JACKSON, CITY CLERK

APPROVED AS TO FORM:



ANTHONY MANZANETTI,
CITY ATTORNEY

Exhibit A

Fund	Department	Account Number	Description	Original Budget	Proposed Change	Revised Budget
Revenues						
General		100-30100/20	Property Taxes	\$ 2,769,000	\$ 602,000	\$ 3,371,000
General		100-31100	Sales and Use Tax	11,702,000	122,000	11,824,000
General		100-31120	Utility User's Tax	1,840,000	96,000	1,936,000
General		100-31210	Franchise Fee - Electric	80,000	5,000	85,000
General		100-31250	Property Transfer Tax	430,000	10,000	440,000
General		100-31300	Transit Occupancy Tax	325,000	125,000	450,000
General	Finance	100-32100	Business License	91,000	5,000	96,000
General	Animal Control	100-32150	Animal License	68,000	5,000	73,000
General		100-33100	Motor Vehicle in Lieu	6,450,000	85,000	6,535,000
General	Building Inspection	100-32200	Building Permits	4,120,000	90,000	4,210,000
General	Building Inspection	100-36510	Plan Checks	1,750,000	30,000	1,780,000
General	Public Works	100-36550	Final Map	585,000	5,000	590,000
General	Public Works	100-36555	Improvement Plan	1,550,250	25,000	1,575,250
General	Public Works	100-36560	Construction Observation	2,457,000	30,000	2,487,000
General	Planning	100-36215	Use Permits	100,000	16,000	116,000
General	Planning	100-36230	Development Plan Review	250,000	20,000	270,000
General	Planning	100-36258	Miscellaneous	15,000	1,000	16,000
General	Planning	100-xxxxx	Planning Overhead	170,000	6,000	176,000
General		100-xxxxx	All Other General Fund Revenue	2,859,500	-	2,859,500
Total General Fund Change - Increase in Revenues				<u>37,611,750</u>	<u>1,278,000</u>	<u>38,889,750</u>
Expenditures						
General	Finance	100-50510-1500	Professional Services	87,714	12,200	99,914
General	Animal Control	100-50550-2300	Contract Services	292,950	18,460	311,410
General	Attorney	100-50500-1300	Contract Services	605,000	27,000	632,000
General	Law Enforcement	100-50551-2200	Contract Services	12,836,498	926,963	13,763,461
General	Information Technology	100-50550-1900	Software Costs/conversations	324,250	12,000	336,250
General	Planning	100-50200-2420	Planning Department Operations	575,000	100,000	675,000
General	Planning	100-54002-2420	Special projects - one time costs	694,500	35,000	729,500
General	Building Services	100-50550-2430	Contract Services	3,525,000	90,000	3,615,000
General	Public Works	100-54010-2500	Project Processing and Plan Ch.	1,825,000	25,000	1,850,000
General	Public Works	100-54100-2500	Construction Observation	2,100,000	25,000	2,125,000
General		100-xxxxx	All Other General Fund Expenditures	14,151,617	-	14,151,617
Total General Fund Change - Increase in Expenditures				<u>\$ 37,017,529</u>	<u>1,271,623</u>	<u>\$ 38,289,152</u>
Excess of Revenues over expenditures					<u>\$ 6,377</u>	

**CERTIFICATION
ELK GROVE CITY COUNCIL RESOLUTION NO. 2003-242**

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

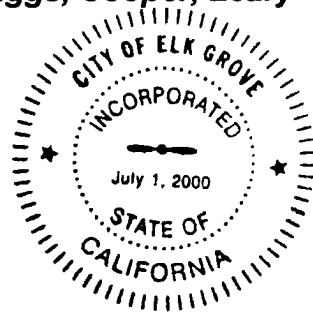
I, Peggy E. Jackson, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing resolution was duly introduced, approved, and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on the 3rd day of December 2003 by the following vote:

AYES 5: COUNCILMEMBERS: Scherman, Soares, Briggs, Cooper, Leary

NOES 0: COUNCILMEMBERS:

ABSTAIN 0: COUNCILMEMBERS:

ABSENT 0: COUNCILMEMBERS:



A handwritten signature in cursive script, appearing to read "Peggy E. Jackson", written over a horizontal line.

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