

RESOLUTION NO. 2005-542

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF: JUN 23 2005

**RESOLUTION APPROVING THE FY 2005/06 BUDGET
FOR ASSESSMENT DISTRICT NO. 2
(Citywide Landscaping and Lighting District,
Pursuant to the Landscaping and Lighting Act of 1972)**

Whereas on August 1, 1989, the City Council of the City of Sacramento adopted Resolution No. 89-600 approving Assessment District No. 2 (Citywide Landscaping and Lighting District) for all developed properties within the City of Sacramento;

Whereas in order to mitigate increased costs for services, the assessment may be adjusted by the annual increase in the Consumer Price Index (CPI), San Francisco area, all items, most recent available prior to the date of adjustment, provided however, that in no event shall any automatic annual adjustment exceed three percent (3%).

Whereas the City of Sacramento is required to declare projected fiscal year end surplus funds.

NOW THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. The Citywide Landscaping and Lighting District (L&L) surplus is projected to be \$370,000 at June 30, 2005 and will be distributed in Fiscal Year 2005/06 as follows:
 - a. \$100,000 to offset the L&L operational budgets
 - b. \$170,000 to the Street Division for increased energy costs
 - c. \$100,000 to the Tree division for the Urban Reforestation Program.
2. The proposed Fiscal Year 2005/06 revenue (\$10,942,741) and expenditure (\$11,042,741) budgets for Assessment District No. 2 (Citywide Landscaping and Lighting District) be approved as shown on Exhibit A. The expenditure budget will be offset with \$100,000 of L&L projected surplus funds.
3. Appropriate from the L&L unrestricted fund balance an additional \$270,000 to the Street Division operations (\$170,000) and Tree Division operations (\$100,000) expenditure budgets for Fiscal Year 2005/06 as shown on the Exhibit B.

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4. The Director of Finance is hereby authorized to adjust the 2005/06 Budget to reflect the operating transfers from the Landscaping and Lighting Fund to City Operating Budgets in accordance with the Engineer's Report and council authority for the one time appropriations from the Citywide Landscaping and Lighting unrestricted Fund Balance.

HEATHER FARGO

MAYOR

ATTEST:

SHIRLEY CONCOLINO

CITY CLERK

Exhibit A – FY 2005/06 Annual Operating Budget
Exhibit B – FY 2005/06 one time L&L Fund Appropriation

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Exhibit A

DISTRICT SERVICES 3, 05, 27	PROPOSED BUDGET FY 2005-06
<u>Street Related Operations & Maintenance:</u>	
Safety Lighting	\$427,155
CIP - Safety Lighting Replacement Program	0
Median Maintenance	1,011,967
CIP - Median & Soundwall Area Landscaping	0
Tree Maintenance (Residential & Non-residential)	3,515,622
Neighborhood Street Lighting Maintenance	2,357,361
CIP - Neighborhood Street Lighting Replacement Program	459,833
Administration & Billing	58,348
Contingency	0
SUBTOTAL STREET RELATED O&M	\$7,830,286
<u>Bonded Indebtedness:</u>	
Park Improvements (bonded portion)	\$600,000
Administration & Billing	5,933
SUBTOTAL BONDED INDEBTEDNESS	\$605,933
<u>Park Maintenance & Improvements and Graffiti Abatement:</u>	
Park Maintenance	\$1,793,683
CIP - Park Improvements (on-going improv)	671,559
Graffiti Abatement	122,550
Administration & Billing	18,730
Contingency	0
SUBTOTAL PARK MAINT., IMPROV. & GRAFFITI	\$2,606,522
TOTAL L&L BUDGET	\$11,042,741
Available Surplus Offset, Fund 281	(100,000)
ASSESSED TO PROPERTY OWNERS:	\$10,942,741

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EXHIBIT B

Assessment District No. 2 – Citywide Landscaping and Lighting Assessment District
FY 2005/06 Unrestricted Fund Balance Appropriation, Fund 281

Transportation Department – Street Operations Street Lighting	\$170,000
Parks and Recreation Department – Tree Services Urban Reforestation Program	<u>\$100,000</u>
Total Appropriation	\$270,000
L&L Unrestricted Fund Balance, Fund 281	(\$270,000)

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