

RESOLUTION NO. 2005-537

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF: JUN 23 2005

RESOLUTION AMENDING THE FISCAL YEAR 2005/06 BUDGET FOR THE LAGUNA CREEK MAINTENANCE DISTRICT, FUND 226

Whereas the Laguna Creek Maintenance District (See Exhibit A) was established by the City Council and approved by property owners vote on April 16, 1991; and

Whereas property owners within the boundaries of the Laguna Creek Maintenance District are assessed a fee (See Exhibit B) to cover the cost of delivering Landscaping maintenance services;

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

- 1. The FY2006 revenue \$118,100 (\$286,078 - \$167,978 surplus) and expenditure \$286,078 budgets to be amended for the Laguna Creek Maintenance District (LCMD). See Exhibit B for detailed information on the budget.
2. The Finance Director is authorized to amend the expenditure authority for Utilities, Transportation, Development Services and Finance Departments (See Exhibit B) necessary to provide services for the LCMD in the amount of \$286.078 which will be reimbursed by the LCMD.

HEATHER FARGO

MAYOR

ATTEST:

SHIRLEY CONCOLINO

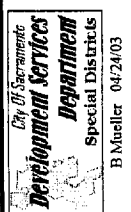
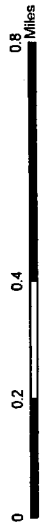
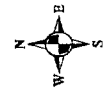
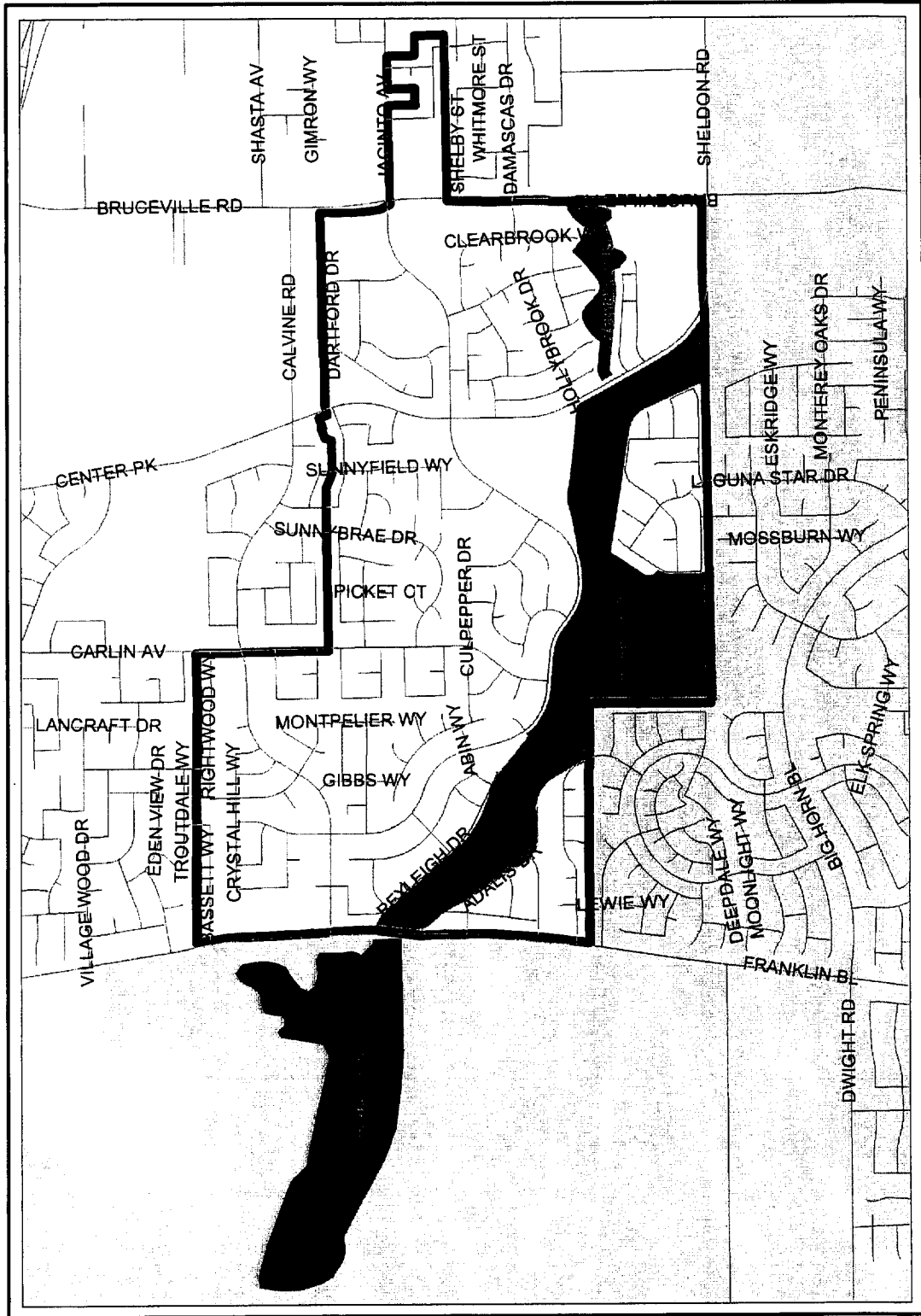
CITY CLERK

Exhibit A - Location Map (1 page)
Exhibit B - FY2005/06 Budget & Parcel Assessment (1 page)

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EXHIBIT B

LAGUNA CREEK MAINTENANCE DISTRICT FY 2005/06 BUDGET & PARCEL ASSESSMENT

BUDGET

| | |
|----------------------------------------------|----------------------|
| Transportation Streets Costs | \$25,281 |
| Parks | |
| Maintenance Costs | 78,300 |
| Outreach | 20,000 |
| Special Districts Administration | 7,100 |
| Finance | |
| Administration | 1,651 |
| County Billing | 1,097 |
| Consultant Reporting | 2,649 |
| Contingency | <u>150,000</u> |
| Subtotal | \$286,078 |
| Plus Fund Balance | <u>167,978</u> |
| Total Assessed to Property Owners | \$118,100 |

PARCEL ASSESSMENT

The following table summarizes how the maintenance costs are apportioned to the various land use categories.

| Annual Maintenance Assessment Maximum | | | |
|----------------------------------------------|------------|------------|------------|
| | Authorized | FY 2004/05 | FY 2005/06 |
| Single-Family Residential (per unit) | \$81.73 | \$35.92 | \$38.82 |
| Developed Multi-Family and Condos (per unit) | 58.78 | 25.20 | 27.12 |
| Undeveloped Multi-Family (per acre) | 741.72 | 344.48 | 375.31 |
| Non-Residential (Land Area) | | | |
| 0-25,000 Square Feet (per parcel) | 113.04 | 50.56 | 54.78 |
| 25,000-100,000 Square Feet (per parcel) | 525.45 | 243.36 | 265.04 |
| Over 100,000 Square Feet (per parcel) | 1,082.23 | 503.67 | 548.91 |
| Churches (per parcel) | 39.52 | 16.19 | 17.30 |

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