

RESOLUTION NO. 29-10

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RICHMOND
ADOPTING FISCAL YEAR 2009-10 MID-YEAR BUDGET ADJUSTMENTS**

WHEREAS, pursuant to Section 1(b) of Article IV of the Richmond City Charter the City Manager is required to prepare an annual budget for the review and approval by the City Council; and

WHEREAS, all appropriations for the prior fiscal years shall lapse at the end of Fiscal Year 2008-09 and any remaining amounts shall be credited against their respective fund balances except for any encumbered amounts for specific obligations outstanding at the end of said Fiscal Year; and

WHEREAS, the City Council has reviewed the proposed mid-year budget adjustments for the Fiscal Year 2009-10 at a public meeting on February 16, 2010.

NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of Richmond hereby adopts the FY2009-10 Mid-Year Budget adjustments in the following amounts:

City of Richmond			
FY2009-10 Mid-Year Budget Review			
Summary of Departmental Requests			
<u>GENERAL FUND</u>	Expense Increase (Decrease)	Revenue Increase (Decrease)	Fund Balance Appropriation
Police Department	265,000		
Police Department	60,000	48,000	
Police Department	1,000,000		
Public Works	305,000		
Recreation Department	800,000		
Recreation Department - Plunge	75,000		
Recreation - Paratransit	676,302		
Library & Cultural Services	1,500	1,500	
City Manager's Office		28,610	
Total General Fund requests	3,182,802	78,110	-
<u>OTHER FUNDS</u>			
Library & Cultural Services	100,000		100,000
City Manager's Office-Pt. Molate	250,000	250,000	
Employment & Training	35,155	35,155	
Recreation - Paratransit	10,942		10,942
Public Works-Marina Landscape & Lighting	668,703	668,703	
Public Works-Hilltop Landscape & Lighting	(430,780)		
Public Works-Abatement		10,994	
Code Enforcement (CE)	(91,200)		
Code Enforcement (CE)		59,086	
Public Works-Graffiti		90,000	
North Richmond Waste & Recovery (NRWR) Mitigation	412,644		412,644
Total Other Fund requests	955,464	1,113,938	523,586
<u>CAPITAL IMPROVEMENT FUNDS (CIP)</u>			
Fire Department	4,430		4,430
Public Works - Parks & Landscaping	9,903		9,903
Public Works-Equipment Services	91,200		
Public Works-Parks		83,954	

CCTV Project		15,000	
Port	31,380		31,380
Police Department	(27,820)		
Police Department	27,820		
Total CIP Fund requests	136,913	98,954	45,713
Total request for appropriation	4,275,179	1,291,002	569,299

I certify that the foregoing resolution was passed and adopted by the City Council of the City of Richmond at a regular meeting of the City Council held on February 16, 2010, by the following vote:

AYES: Councilmembers Bates, Butt, Lopez, Rogers, Viramontes, Vice Mayor Ritterman, and Mayor McLaughlin

NOES: None.

ABSTENTIONS: None.

ABSENT: None.

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DIANE HOLMES
Clerk of the City of Richmond

(SEAL)

Approved:

GAYLE MCLAUGHLIN
Mayor

Approved as to form:

RANDY RIDDLE
City Attorney

State of California }
County of Contra Costa } : ss.
City of Richmond }

I certify that the foregoing is a true copy of **Resolution No. 29-10**, finally passed and adopted by the City Council of the City of Richmond at a regular meeting held on February 16, 2010.