

RESOLUTION NO. 16-13

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RICHMOND ADOPTING FISCAL YEAR 2012-13 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 2011-12 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 2012-13 at a public meeting on February 19, 2013.

NOW, THEREFORE, BE IT RESOLVED, by the Council of the City of Richmond hereby adopts the FY2012-13 Mid-Year Budget adjustments in the following amounts:

	Fund Number	Expense Increase (Decrease) Recommend	Funding Source Increase (Decrease)	Net Impact
Total General Fund requests	0001	3,789,770	3,789,770	-

OTHER FUNDS

Recreation - Paratransit	1003	-		-
Recreation - Paratransit	1003	-		-
Asset Seizure Fund	1004		119,453	(119,453)
Library Fund	1005	17,775	150,325	(132,550)
Outside Grants	1006	433,819	978,293	(544,474)
Hazmat Grant Fund	1013	125,248	156,387	(31,139)
Code Enforcement	1053	25,000		25,000
Police Department - Code Enforcement	1053		-	-
Hilltop LMD	1012	587,192		587,192
Marina Bay LMD	1015	25,440		25,440
Veolia Mitigation Fund	1009	30,000		30,000
NR Waste Mitigation Fund	1010		(300,000)	300,000
Employment & Training	1205	1,912,738	1,907,738	5,000
Port	4001	1,341,714	180,557	1,161,157
Stormwater	4006	925,455	925,455	-
Risk Management	5001	1,623,558	(4,029,218)	5,652,776
Equipment Services	5003	105,000		105,000
Non-General Fund Departments	Various	(1,256,768)		(1,256,768)
Total Other Fund requests		5,021,171	88,990	4,932,181

CIP FUNDS

General Capital Fund	2001	1,734,189	1,559,577	111,000
Civic Center Fund	2004	294,245		294,245
Park Impact Fee	2110	256,536		256,536
Total CIP Fund requests		2,284,970	1,559,577	725,393

SUCCESSOR AGENCY

Successor Housing Department	1200		444,241	(444,241)
Successor Agency	1201	(1,035,146)	(128,145)	(907,001)
Successor Agency	1202	(3,273,725)	249,961	(3,523,686)
Successor Agency	1203	160,000	1,581,355	(1,421,355)
Successor Agency	1204		14,000	(14,000)
Successor Agency	1206	(479,341)	30,056	(509,397)
Successor Agency	1207	1,529,109	1,529,109	-
Successor Agency	1208	60,000	60,000	-

Successor Agency	1209	1,054,000	1,000,000	54,000
Successor Agency	6101	13,231,651	16,231,650	(2,999,999)
Successor Agency	6102	1,770,309	1,769,929	380
Successor Agency	6103	34,811,784	25,364,212	9,447,572
Successor Agency	620x	5,677,000		5,677,000
Successor Agency	630x	12,436,469	15,108,894	(2,672,425)
Successor Agency	7001	(15,025,232)	(15,100,000)	74,768
Successor Agency	7101	(2,709,973)	(2,574,600)	(135,373)
Successor Agency	7102	(1,667,042)	(1,984,000)	316,958
Successor Agency	7201	(15,698,133)		(15,698,133)
Successor Agency	7202	(15,588,105)	(7,003,809)	(8,584,296)
Successor Agency	7204		(92,300)	92,300
Successor Agency	7205	(1,262,409)	(272,409)	(990,000)
Successor Agency	7206		(19,500)	19,500
Successor Agency	7207	(290)	(290)	-
Successor Agency	7208	(215)	(215)	-
Successor Agency	7209	(5,222,281)		(5,222,281)
Successor Agency	7310	(29,838,276)	(33,817,000)	3,978,724
Successor Agency	7312	(70)	(70)	-
Successor Agency	7313	(50,450)	(450)	(50,000)
Successor Agency	7314	(170)	(170)	-
Successor Agency	7315	(302)	(302)	-
Successor Agency	7316	(5,587,394)	(4,513,394)	(1,074,000)
Successor Agency	7317	(2,677,501)	(678,000)	(1,999,501)
Successor Agency	740x		(18,183,668)	18,183,668
Successor Agency	7511	(2,325,512)	(2,325,513)	1
Successor Agency	7512		(975,548)	975,548
Successor Agency	7513	(7,500)		(7,500)
Successor Agency	7601	(1,198,888)	(1,198,888)	-
Successor Agency	7602	(1,093,239)	(1,093,239)	-
Successor Agency	7603	(1,217,966)	(1,217,967)	1
Successor Agency	7604	(2,322,210)	(2,322,210)	-
Successor Agency	7701	(610,483)	(610,483)	-
Successor Agency	7702	(140,725)	(140,725)	-
Successor Agency	7703	(579,983)	(579,983)	-
Total Successor Agency requests		(38,882,239)	(31,449,471)	(7,732,768)
Total requests for appropriation		(27,786,328)	(26,011,134)	(1,775,194)

I certify that the foregoing resolution was passed and adopted by the Council of the City of Richmond at a regular meeting thereof held on February 19, 2013, by the following vote:

AYES: Councilmembers Bates, Beckles, Butt, Myrick, Rogers, Vice Mayor Boozé, and Mayor McLaughlin.

NOES: None.

ABSTENTIONS: None.

ABSENT: None.

DIANE HOLMES
CLERK OF THE CITY OF RICHMOND
(SEAL)

Approved:

GAYLE MCLAUGHLIN
Mayor

Approved as to form:

BRUCE GOODMILLER
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. 16-13, finally passed and adopted by the City Council of the City of Richmond at a regular meeting held on February 19, 2013.