

RESOLUTION NO. 63,166-N.S.

ALLOCATING ANTICIPATED, ONE-TIME GENERAL FUND REVENUE IN THE AMOUNT OF \$898,564 AND APPROVING ADDITIONAL STAFFING FOR PERMIT CENTER ACTIVITY

WHEREAS, the City Council adopted the FY 2006 & FY 2007 Biennial Budget on June 28, 2005; and

WHEREAS, Council referred a number of programs to the FY 2006 budget process (Exhibit A) for continued funding; and

WHEREAS, several non-discretionary costs have arisen (Exhibit A) since July 1, 2005 that require allocation of funds not currently included in the FY 2006 Adopted Budget; and

WHEREAS, General Fund revenues for FY 2006 are projected to be \$1.08 million more than the FY 2006 Adopted Budget; and

WHEREAS, activity at the Permit Service Center has increased and four additional positions are needed to maintain adequate service levels; and

WHEREAS, the Permit Service Center Fund has a sizeable fund balance that can accommodate the addition of four new positions at a cost of approximately \$500,000.

NOW THEREFORE, BE IT RESOLVED the Council of the City of Berkeley allocates anticipated, one-time General Fund revenue in the amount of \$898,564 to provide continued funding for specific programs and to fund non-discretionary costs that have arisen since July 1, 2005 identified in Exhibit A as amended, and approve additional staffing for Permit Center activity.

The foregoing Resolution was adopted by the Berkeley City Council on December 13, 2005 by the following vote:

Ayes: Councilmembers Capitelli, Maio, Olds, Worthington, Wozniak and Mayor Bates.

Noes: Councilmember Spring.

Abstain: Councilmembers Anderson and Moore.

Absent: None.

Attest: Sara T. Cox
Sara T. Cox, City Clerk

Tom Bates
Tom Bates, Mayor

**FY 2006 and FY 2007
Recommended Budget Augmentations**

Exhibit A

	1-Time	Recurring	Total
REVENUES			
Available New Revenue			
Use of Reserve	\$ 247,000		
Revised FY 2006 Revenue Projections	\$ 1,083,261		
Total Available Revenues:	\$ 1,330,261		\$ 1,330,261
EXPENDITURES			
Homeless & Social Programs			
Paratransit Services		\$ (9,000)	
Civic Arts Coordinator		\$ (24,165)	
Pedal Express		\$ (12,500)	
Berkeley Boosters - BART Escorts		\$ (19,643)	
Japanese American Services of the East Bay		\$ (7,500)	
Berkeley Day Time Drop In Center		\$ (8,856)	
BOSS		\$ (31,000)	
Veterans Building Unbudgeted Costs for Agencies		\$ (112,000)	
Berkeley Boosters, Berkeley Guides Program		\$ (10,000)	
Subtotal	\$ -	\$ (234,664)	
Other Program Costs			
Police Crime Analyst		\$ (40,000)	
NewsScan		\$ (9,400)	
Lead Abatement Survey & Analysis		\$ (10,000)	
Subtotal	\$ -	\$ (59,400)	
Non-discretionary Costs Since 7/1/05			
Telephone Emergency Response System		\$ (7,500)	
PG&E Street Lights - outstanding bills	\$ (247,000)		
Hurricane Katrina - estimated non-reimbursable costs	\$ (100,000)		
Increased Fuel Costs (estimated)		\$ (250,000)	
Subtotal	\$ (347,000)	\$ (257,500)	
Total Recommended Expenditures:	\$ (347,000)	\$ (551,564)	\$ (898,564)
Total Remaining Available Revenue:			\$ 431,697