

RESOLUTION NO. 19-34

Resolution Of The City Council Of The City Of Emeryville Amending The Budget For Fiscal Year 2018-19

WHEREAS, on September 19, 2017, as part of its two-year budget process, the City Council approved a resolution adopting its budget for the 2017-18 and 2018-19 Fiscal Years (Resolution No. 17-148); and

WHEREAS, the City Council may amend this budget as required in order to adjust for changing circumstances; and

WHEREAS, on March 6, 2018, the City Council approved the mid-cycle budget amendments for Fiscal Years 2017-18 and 2018-19 (Resolution No. 18-26); and

WHEREAS, during the 2017-19 budget cycle, the City Council also approved special appropriations and revenue adjustments submitted by City departments; and

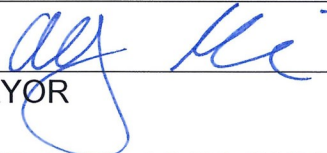
WHEREAS, it is necessary to amend the fiscal year 2018-19 revenue budget to account for changes to revenues; and

WHEREAS, it is necessary to amend the Fiscal Year 2018-19 expenditure budget to account for changes to expenditures; now, therefore, be it

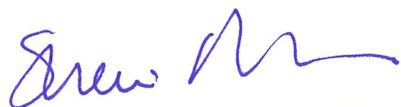
RESOLVED, by the City Council of the City of Emeryville hereby amends the Fiscal Year 2018-19 Budget as shown in Exhibits A and B to this resolution.

ADOPTED, by the City Council of the City of Emeryville at a regular meeting held Tuesday, April 2, 2019, by the following vote:

AYES:	5	Mayor Medina, Vice Mayor Patz, and Council Members Bauters, Donahue, and Martinez
NOES:	0	
ABSTAIN:	0	
ABSENT:	0	


MAYOR

ATTEST:


CITY CLERK

APPROVED AS TO FORM:


CITY ATTORNEY

Fiscal Year 2018-19 Mid-Year Budget Review
General Fund - Proposed Budget Adjustments
Exhibit A

Revenues By Category	FY 2018-19 Budget	FY 2018-19 Proposed Adjustment	FY 2018-19 Proposed Revised Budget
Sales Tax	\$ 8,298,755	\$ (39,555)	\$ 8,259,200
Transient Occupancy Tax	8,330,547	232,453	8,563,000
Business License Tax	5,912,920	166,080	6,079,000
Cannabis Tax	-	137,000	137,000
Utility Users Tax	3,187,630	(66,730)	3,120,900
Cardroom Tax	2,700,000	147,000	2,847,000
Licenses and Permits	5,429,467	(755,621)	4,673,846
Property Tax	2,532,614	262,386	2,795,000
Residual Tax Increment	1,490,944	(103,944)	1,387,000
Franchises	1,716,350	111,650	1,828,000
Vehicle License Fee In Lieu	888,066	(17,066)	871,000
Real Property Transfer Tax	1,252,451	-	1,252,451
Other Revenues	2,510,682	212,506	2,723,188
Transfers In	61,500	26,481	87,981
Total	\$ 44,311,926	\$ 312,640	\$ 44,624,566

Expenditures By Department	FY 2018-19 Budget	FY 2018-19 Proposed Adjustment	FY 2018-19 Proposed Revised Budget
City Council	\$ 204,165	\$ -	\$ 204,165
City Manager	585,310	-	585,310
City Clerk	597,810	-	597,810
Public Information Office	105,000	-	105,000
Information Technology	754,533	(16,501)	738,032
City Attorney	594,487	-	594,487
Finance	1,213,766	-	1,213,766
Human Resources	755,880	-	755,880
Community Development Services	4,723,156	(838,528)	3,884,628
Non-Departmental Operations	4,179,839	(204,717)	3,975,122
Police	13,730,172	(496,703)	13,233,469
Fire	8,397,406	(175,132)	8,222,274
Public Works	3,410,389	(80,598)	3,329,791
Community Services	3,301,579	(10,125)	3,291,454
Total	\$ 42,553,492	\$ (1,822,304)	\$ 40,731,188

Fiscal Year 2018-19 Mid-Year Budget Review
Other Funds - Proposed Budget Adjustments
Exhibit B

Fund Description	Fiscal Year 2018-19		
	Revenue Increase / (Decrease)	Expenditure Increase / (Decrease)	Net Impact
202 Economic Development	\$ (20,789)		\$ (20,789)
203 Community Programs		\$ 3,688	(3,688)
210 Police Impound Fund - State	18,510		18,510
211 Police Impound Fund -Federal		18,510	(18,510)
225 General Plan Maintenance	(338,469)		(338,469)
230 Child Development	(33,625)		(33,625)
237 Park Impact Fee	(659,781)	34,213	(693,994)
239 Affordable Housing Impact Fee	(401,533)		(401,533)
250 Traffic Impact Fee	(737,307)	27,727	(765,034)
252 Supplemental Law Enforcement		34,576	(34,576)
268 Community Development Technology	441,893		441,893
299 Affordable Housing	(333,156)		(333,156)
475 General Capital	(207,789)		(207,789)
495 Marina		26,481	(26,481)
660 Vehicle Replacement		207,716	(207,716)
670 Information Technology		258,647	(258,647)
700 Accrued Benefits		60,000	(60,000)
715 PERS Liability Reserve		60,000	(60,000)
805 Property Based Improvement District	(19,391)	55,180	(74,571)
Total	\$ (2,291,437)	\$ 786,738	\$ (3,078,175)