

Council Meeting
May 23, 2006

PUBLIC HEARING

(Companion Item to Redevelopment Agency Item 4A)

SUPPLEMENTARY MATERIAL

Honorable Mayor and Members
of the City Council
City Hall
Torrance, California

Members of the Council:

Subject: Supplementary Material to Item 12A

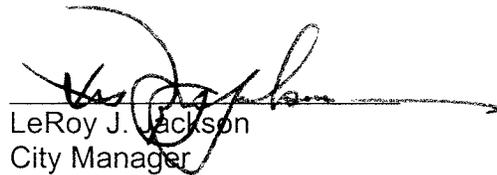
Attached please find the **revised appropriation Resolution** to item 12A – The 2nd Public Hearing on the Proposed Budget Revisions for the 2nd year of the City's two-year 2006-07 Operating Budget.

Respectfully submitted,



Eric E. Tsao
Finance Director

CONCUR:



LeRoy J. Jackson
City Manager

Attachment: Revised Resolution

RESOLUTION NO. 2006-

A RESOLUTION OF THE CITY COUNCIL OF THE CITY
OF TORRANCE ADOPTING REVISIONS TO THE SECOND YEAR OF THE TWO YEAR
OPERATING BUDGET AND CAPITAL BUDGET PLAN; AND ESTABLISHING THE
ANNUAL APPROPRIATION FOR THE 2006-07 FISCAL YEAR

WHEREAS, the City Manager of the City of Torrance, in accordance with the provisions of the City Charter, does hereby submit to the City Council for the fiscal year 2006-07 City operating budget which consists of:

	2006-07
GENERAL FUND	\$ 153,202,001
INTERNAL SERVICE	
Fleet Services	5,320,225
Self Insurance	3,791,932
Subtotal	<u>9,112,157</u>
ENTERPRISE FUNDS	
Airport	8,817,106
Transit	21,279,241
Water	21,666,220
Sanitation	10,402,959
Cultural Arts Center	1,894,180
Sewer	1,942,656
Emergency Medical Services	8,101,008
Animal Control	342,353
Parks & Recreation	7,445,131
Subtotal	<u>81,890,854</u>
EXTERNAL FUNDS	
Employment & Training (WIN)	4,067,550
Home Improvement	367,548
Employment Program	
Section 8 Rental Assist.	5,605,238
Rehabilitation Loan Program	23,200
(HCD)	
Redevelopment Agency*	11,107,337
Government Cable	1,123,449
Communications	
Cable TV Public Access	326,268
Street Lighting District	2,556,588
Air Quality Management	189,124
Vanpool/Rideshare	221,760
Gas Tax	840,000
Torrance Improve. Corp.	3,316,409
Subtotal	<u>\$29,744,371</u>

* For information only

WHEREAS, the City Manager of the City of Torrance, does hereby submit to the City Council for the fiscal year 2006-07 a City capital budget which consists of:

	FEAP*	IAP**
General Fund	\$ 4,876,191	\$ 903,000
Gen. Fund - Building Maintenance	490,400	0
NPDES Fund	700,000	250,000
Parks & Recreation	88,900	0
Gas Tax Fund	40,000	4,291,300
Cable Communications	401,660	0
Proposition C	0	1,595,000
TDA/Bicycle Fund	0	230,000
Bond Proceeds	0	1,100,000
Water Fund	612,954	2,300,000
Sewer Fund	231,900	1,200,000
RDA Fund	12,950	0
Airport	411,990	0
Sanitation	271,833	0
Prop. 42	0	1,200,000
County/Other	8,268,818	526,000
Transit	2,751,920	0
Asset Forfeiture	235,000	0
TOTAL	<u>\$19,394,516</u>	<u>\$13,595,300</u>

* Facilities, Equipment, Automation Plan

** Infrastructure Action Plan

WHEREAS, the City Council set May 9, May 16, and May 23, 2006, as the dates for public hearings on the proposed City budget and adopted the City budget on May 23, 2006; and

WHEREAS, the complete budget book is on file with the City Clerk's Office;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TORRANCE does hereby resolve the following:

SECTION 1

That the City Manager's proposed operating budget for the 2006-07 fiscal year shall be adopted, inclusive of the following items and adjustments:

I. GENERAL FUND BUDGET PROGRAM MODIFICATIONS FOR 2006-07:

A. Communications & Information Technology	<ul style="list-style-type: none"> • Addition of 1.0 Wireless Technician position 	\$ 91,500
	<ul style="list-style-type: none"> Reduction to Radio budget Interdepartmental Flat Rate offset 	<50,500> <41,000>
		<hr style="width: 100%;"/> 0
B. Communications & Information Technology	<ul style="list-style-type: none"> • Addition of 1.0 Information Technology Analyst position 	121,800
C. Community Services	<ul style="list-style-type: none"> • Increase in City contribution to the Torrance Rose Float 	55,000
D. Community Services	<ul style="list-style-type: none"> • Upgrade of 0.8 Recreation Specialist II position to 1.0 Program Coordinator position in the Park Ranger Program 	
	<ul style="list-style-type: none"> Addition of 1.0 Program Coordinator position Deletion of 0.8 Recreation Specialist II position Materials budget reduction 	61,700 <32,400> <5,900>
		<hr style="width: 100%;"/> 23,400
E. Fire	<ul style="list-style-type: none"> • Increase contract for Continuous Quality Improvement (CQI) Coordinator 	77,600
F. Police	<ul style="list-style-type: none"> • Addition of Intelligence Sergeant position 	
	<ul style="list-style-type: none"> Addition of 1.0 Police Sergeant position at mid-year Deletion of 1.0 Police Officer position at mid-year 	195,800 <157,200>
	<ul style="list-style-type: none"> Full year cost of position upgrade 2006-07 mid-year implementation cost 	<hr style="width: 100%;"/> 38,600 19,300
	<ul style="list-style-type: none"> Total General Fund Expenditure Revisions 	\$ 297,100

II. GENERAL FUND REVENUE REVISIONS RELATED TO BUDGET MODIFICATIONS FOR 2006-07:

A. Community Services	<ul style="list-style-type: none"> • Torrance Rose Float Association contribution 	\$ 10,000
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III. ENTERPRISE/EXTERNAL FUND EXPENDITURE REVISIONS FOR 2006-07:

A. Community Services	• Provide an After School Program at Arnold Elementary School	
	Addition of 0.4 FTE Recreation Specialist position	\$ 12,480
	Addition of 0.4 FTE Sr. Recreation Leader position	9,560
	Addition of 0.6 FTE Recreation Leader position	12,120
	Additional materials and supplies budget	7,960
		42,120

IV. ENTERPRISE/EXTERNAL FUND REVENUE REVISIONS FOR 2006-07:

A. Community Services	• Revenue from \$1 raise in After School Programs	\$ 23,400
B. Community Services	• Revenue from After School Program at Arnold Elementary School	42,120

SECTION 2

That the City Manager's proposed General Fund operating budget, Fleet Services budget, Self-Insurance budget, Airport Fund budget, Transit Fund budget, Water Fund budget, Sanitation Fund budget, Cultural Arts Center Budget, Sewer Fund budget, Emergency Medical Services budget, Animal Control, Parks and Recreation Fund budget, Employment and Training program budget, Home Improvement Employment program budget, Rehabilitation Loan Program budget, Redevelopment Agency (memo only), Section 8 Rental Assistance budget, Cable TV public access budget, Cable TV government communications budget, Vanpool/Rideshare budget, Air Quality Management budget, Torrance Improvements Corporation budget, Street Lighting District budget, and Gas Tax budget, and expenditures authorized inclusive of specific items as set forth in Section 1 of this Resolution, and as now on file with the Finance Director, be and hereby are adopted.

SECTION 3

That the City Manager's recommended reserve funding is ratified as follows:
General Fund:

Litigation Reserve	FY 2006-07	\$ 150,000
Program Contingency Reserve	FY 2006-07	50,000
Proposition A Exchanges Reserve	FY 2006-07	400,000
FEAP Projects	FY 2006-07	1,900,000

SECTION 4

That the City Manager may make any adjustments within the total operating budget allocations as deemed desirable and necessary during the fiscal year in order to meet the City's needs, goals and objectives.

Introduced, approved and adopted this 23rd day of May 2006.

Mayor of the City of Torrance

ATTEST:

City Clerk of the City of Torrance

APPROVED AS TO FORM:

JOHN FELLOWS III
CITY ATTORNEY

By _____
Ronald T. Pohl
Assistant City Attorney

