

## RESOLUTION NO. 3796-2015

### RESOLUTION OF THE FORT BRAGG CITY COUNCIL AMENDING THE FY 2014-15 C.V. STARR COMMUNITY CENTER BUDGET TO INCLUDE MID-YEAR BUDGET ADJUSTMENTS

**WHEREAS**, on June 23, 2014, the Fort Bragg City Council adopted the FY 2014-15 C. V. Starr Community Center Budget; and

**WHEREAS**, on March 18, 2015, the Council conducted a C.V. Starr Community Center Mid-Year Budget Review workshop with the Mendocino Coast Recreation and Park District Board; and

**WHEREAS**, as a result of the Mid-Year Budget Review process, it was determined that certain adjustments to the FY 2014-15 Adopted Budget are necessary; and

**WHEREAS**, the adjustments will increase budgeted expenditures; however, due to anticipated expenditure reductions, projected revenues in excess of budgeted revenues and additional transfers from the C.V Starr Enterprise Fund, the FY 2014-15 budget is expected to remain balanced; and

**WHEREAS**, the adjustments are identified on Exhibit "A" attached hereto; and

**WHEREAS**, based on all the evidence presented, the City Council finds as follows:

1. Certain mid-year adjustments to the FY 2014-15 C.V. Starr Community Center Budget are necessary as shown in Exhibit "A".
2. The FY 2014-15 C.V. Starr Community Center Budget is expected to remain balanced.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fort Bragg does hereby amend the previously adopted FY 2014-15 C.V. Starr Community Center Budget to incorporate the changes enumerated in Exhibit "A".

**The above and foregoing Resolution was introduced by Councilmember Hammerstrom, seconded by Councilmember Cimolino, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg held on the 13<sup>th</sup> day of April, 2015, by the following vote:**

**AYES:** Councilmembers Cimolino, Deitz, Hammerstrom, and Mayor Turner.  
**NOES:** None.  
**ABSENT:** Councilmember Peters.  
**ABSTAIN:** None.



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DAVE TURNER,  
Mayor

**ATTEST:**

  
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Cynthia M. VanWormer, MMC  
City Clerk

EXHIBIT A

C.V. Starr Community Center

FY 2013-14 Mid-Year Budget Adjustments

Mid-Year Review - Table 10

PROPOSED BUDGET ADJUSTMENTS			
	Recurring or 1x Cost?	FY 14/15 Add'l Cost (Savings)	Future Annual Cost (Savings)
1) Utility Adjustment	1x	\$ (23,969)	\$ -
2) Maintenance Adjustment	1x	18,731	-
3) Pump Repair	1x	8,662	-
4) Information Technology	Recurring	37,301	19,930
5) Prior FY Expenses	1x	6,649	-
6) Pool Liner	Recurring	(7,410)	7,410
7) Floor Drains	Recurring	(2,536)	2,536
8) CO2 Systems	Recurring	6,460	2,400
<b>Total</b>		<b>\$ 43,888</b>	<b>\$ 32,276</b>