

**RESOLUTION NO. 4327-2020**

**RESOLUTION OF THE FORT BRAGG CITY COUNCIL**

**and**

**RESOLUTION NO. ID 437-2020**

**RESOLUTION OF THE FORT BRAGG MUNICIPAL IMPROVEMENT DISTRICT BOARD**

**ADOPTING BUDGET AMENDMENT 2021-06  
AMENDING FY 2020/21 BUDGET**

**WHEREAS**, on June 29, 2020, the Fort Bragg City Council and the Fort Bragg Municipal Improvement District No. 1 District Board adopted the Fiscal Year (FY) 2020-21 Budget; and

**WHEREAS**, the impacts of the COVID-19 pandemic, including reduced staff levels implemented through furloughs and layoffs, have interrupted the normal annual budget process; and

**WHEREAS**, the City Manager continues to review and revise the budget as the impacts from the COVID-19 pandemic and economic downturn are better understood; and

**WHEREAS**, the City Manager has identified updated revenue projections, additional expenditure adjustments and corrections to the FY 2020-21 budget as adopted by the City Council on June 29, 2020; and

**WHEREAS**, on October 26, 2020, the Fort Bragg City Council directed the City Manager to prepare a budget amendment to fund a Finance/Administrative Services Director position and a Police Captain position as an update to one of the four Police Sergeant positions; and

**WHEREAS**, the adjustments and updates are identified in Exhibit A attached hereto; and

**WHEREAS**, there is sufficient revenue and adequate fund balance to fund the allocations; and

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

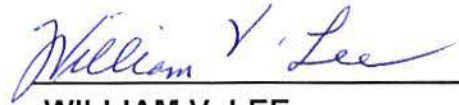
1. Certain adjustments to the FY 2020-21 Budget are necessary as shown in Exhibit A.
2. There are sufficient funds to fund the allocations.

**NOW, THEREFORE, BE IT RESOLVED** that the City Council of the City of Fort Bragg/District Board of the Fort Bragg Municipal Improvement District No. 1 does hereby amend the previously adopted FY 2020-21 Budget to incorporate the changes enumerated in Exhibit A.

**The above and foregoing Resolution was introduced by Council/Board Member Norvell, seconded by Council/Board Member Albin-Smith, and passed and adopted at a regular meeting of the City Council of the City of Fort Bragg/District Board of the Fort Bragg Municipal Improvement District No. 1 held on the 23rd day of**

November, 2020, by the following vote:

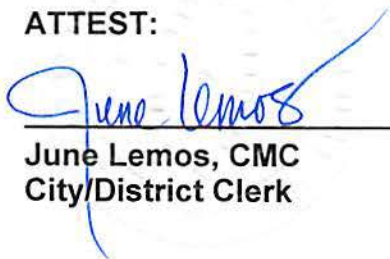
AYES: Councilmembers Albin-Smith, Morsell-Haye, Norvell, Peters and Mayor Lee.  
NOES: None.  
ABSENT: None.  
ABSTAIN: None.  
RECUSED: None.



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WILLIAM V. LEE  
Mayor/Chair

ATTEST:



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June Lemos, CMC  
City/District Clerk

**Exhibit A**

| <b>BUDGET AMENDMENT</b>                  |                  |      |      |                                    |                                    |                                    |                                     |
|--|------------------|------|------|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|
|  |                  |      |      |                                    |                                    | Budget Adjustment #: 2021-06       |                                     |
|  |                  |      |      |                                    |                                    | Budget FY: FY 2020/21              |                                     |
| <b>Account Description</b>               | <b>Account #</b> |      |      | <b>FY 20/21<br/>Current Budget</b> | <b>Increase (+)<br/>Budget Amt</b> | <b>Decrease (-)<br/>Budget Amt</b> | <b>Revised Total<br/>Budget Amt</b> |
| <b>Revenues</b>                          |                  |      |      |                                    |                                    |                                    |                                     |
|  |                  |      |      |                                    |                                    |                                    |                                     |
| <b>City Council Requests</b>             |                  |      |      |                                    |                                    |                                    |                                     |
|  |                  |      |      |                                    |                                    |                                    |                                     |
| <b>Expenditures</b>                      |                  |      |      |                                    |                                    |                                    |                                     |
| Finance/Admin Director Salary (5 months) | 110              | 4130 | 0101 | \$ 391,280                         | \$ 54,000                          |                                    | \$ 445,280                          |
| Finance/Admin Director Health (5 months) | 110              | 4130 | 0211 | \$ 64,100                          | \$ 10,100                          |                                    | \$ 74,200                           |
| Finance/Admin Director Dental (5 months) | 110              | 4130 | 0213 | \$ 4,729                           | \$ 725                             |                                    | \$ 5,454                            |
| Finance/Admin Director Vision (5 months) | 110              | 4130 | 0214 | \$ 1,011                           | \$ 100                             |                                    | \$ 1,111                            |
| Finance/Admin Director PERS (5 months)   | 110              | 4130 | 0220 | \$ 31,429                          | \$ 9,822                           |                                    | \$ 41,251                           |
| Finance/Admin Director W.C. (5 months)   | 110              | 4130 | 0231 | \$ 9,514                           | \$ 1,275                           |                                    | \$ 10,789                           |
| Finance/Admin Director FICA (5 months)   | 110              | 4130 | 0252 | \$ 25,848                          | \$ 4,130                           |                                    | \$ 29,978                           |
| PD Captain Promote Salary (5 months)     | 110              | 4200 | 0101 | \$ 1,422,475                       | \$ 6,100                           |                                    | \$ 1,428,575                        |
| PD Captain Promote PERS (5 months)       | 110              | 4200 | 0220 | \$ 573,903                         | \$ 5,190                           |                                    | \$ 579,093                          |
| PD Captain Promote W.C. (5 months)       | 110              | 4200 | 0231 | \$ 108,679                         | \$ 536                             |                                    | \$ 109,215                          |
| PD Captain Promote FICA (5 months)       | 110              | 4200 | 0252 | \$ 120,463                         | \$ 467                             |                                    | \$ 120,930                          |
|  |                  |      |      | <b>\$ 2,753,431</b>                | <b>\$ 92,444</b>                   | <b>\$ -</b>                        | <b>\$ 2,845,875</b>                 |