Resolution No.

EXHIBIT "A"

REVISIONS TO PROJECTED REVENUES

Revenue Source	Fund/Account #	Amount	Comments
	GENERAL FUND		
State Grants	101-30-43-3204-43210	$61,000	Grant Funding of School Readiness Program
Other Public Safety Charges	101-20-22-2104-44290	38,500	Addition of funding of Police Patrol Officer by City Schools
Interagency Labor Charges	101-35-52-3412-44891	1,162	Increase labor charges due to personnel changes by Library JPA
Advance Principal Receipts	101-00-00-0000-49750	131,700	Redevelopment Agency repayment of advances received for the Eastside Project Area

Resolution No.

EXHIBIT "B"

REVISIONS TO INTERFUND TRANSFERS

From Fund	To Fund	Amount	Comments
CIP 2% for Public Art Fund	General Fund	$13,900	Funding of temporary staffing for Public Art Committee

Resolution No.

EXHIBIT "C"

REVISIONS TO CURRENT APPROPRIATIONS

Program	Fund/Account #	Increase (Decrease) Amount	Explanation
	GENERAL FUND		
City Council Special Projects and Services	101-01-01-1113	$2,756	Add Funding for City's contribution to the Homeless Management Information System
Police Auditor	101-10-03-1212	18,000	Increase funding for review of policies and procedures
Police	101-20-20-2101	35,185	Increase funding due to increase in booking fees by County of Santa Cruz
	101-20-22-2103	18,000	Add funding for emergency equipment for new police vehicles
	101-20-23-2107	5,580	Increase funding due to increased NETCOM costs
Fire	101-21-31-2202	620	Increase funding due to increased NETCOM costs
Parks and Recreation	101-30-41-1410	4,194	Carry forward property management funds for maintenance of City-owned properties
	101-30-41-3111	(55,000)	Remove funding for Skills Center contract To be paid by Redevelopment Agency
	101-30-43-3204	61,000	Grant funding of School Readiness Program
Library (City)	101-35-51-3412	8,535	Increase temporary employee hours in Library Public Services per JPA action
Non-Departmental:			
City Membership, Dues and Fees	101-60-00-1910	(23,342)	Decrease in LAFCO fees per notification received 5-12-05
	WASTEWATER FUND		
Public Works:			
Wastewater Treatment Facility	721-40-65-7203	20,000	Carry forward funding for security audit of SCADA system
	721-40-65-7203	14,000	Carry forward funding capital outlay purchase for remote access for DSL

Resolution No. **EXHIBIT "C"**

REVISIONS TO CURRENT APPROPRIATIONS

Program	Fund/Account #	Increase (Decrease) Amount	Explanation
	WATER FUND		
Water CIP	c700005	50,000	Increase funding for Distribution-Initiated Main Replacements
	c709859	671,000	Increase funding for Water Quality Lab Remodel

Resolution No.

EXHIBIT "D"

REVISIONS TO PERSONNEL

Program	Fund/Account #	Amount	Change in Personnel
	GENERAL FUND		
Library (City):			
Library Public Services	101-35-51-3412	$(89,439)	Delete 1.00 Librarian III per Library JPA action
	101-35-51-3412	43,584	Add 1.00 Library Assistant (effective 9-1-05) per JPA action
	101-35-51-3412	17,554	Add 0.50 Library Clerk (effective 11-1-05) per JPA action
	101-35-51-3412	20,928	Add 0.50 Senior Library Assistant (effective 11-1-05) per JPA action
	REFUSE FUND		
Refuse Collection	731-40-63-7302	57,813	Add 1.00 Utility Service Representative
Refuse Disposal	731-40-63-7303	(52,029)	Delete 1.00 Resource Recovery Worker I/II
	WATER FUND		
Water Conservation	711-70-93-7104	53,758	Add 1.00 Senior Water Conservation Representative
	711-70-93-7104	(48,458)	Delete 0.75 Water Conservation Assistant

Resolution No.

EXHIBIT "E"

REDUCTIONS TO WORKFORCE

Program	Fund/Account #	Amount	Change in Personnel
	GENERAL FUND		
Planning and Community Development	101-50-73-5201	$(13,268)	0.20 Housing Rehabilitation Program Specialist (effective 10-1-05)
Parks and Recreation	101-30-42-3210	(28,923)	0.50 Administrative Assistant I/II
	SPECIAL REVENUE FUNDS		
CDBG Funds	261-50-73-5201	(76,574)	0.75 Associate Planner
	261-50-73-5201	(46,437)	0.70 Housing Rehabilitation Program Specialist (effective 10-1-05)
Home Investment Partnership Funds	253-50-73-5207	(25,525)	0.25 Associate Planner
	253-50-73-5207	(6,634)	0.10 Housing Rehabilitation Program Specialist (effective 10-1-05)
	REFUSE FUND		
Public Works	731-40-63-7302	(71,385)	1.00 Solid Waste Worker
	731-40-63-7303	(127,426)	2.00 Resource Recovery Worker I/II