

RESOLUTION NO. 2009-557

Adopted by the Sacramento City Council

August 25, 2009

OPERATIONS AND MAINTENANCE OF THE COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM (CRCIP) FACILITIES

BACKGROUND

- A. On January 10, 2006, the City Council approved the Community Reinvestment Capital Improvement Program (CRCIP) and on May 23, 2006, the issuance of capital improvement revenue bonds (2006 CIRBs) to fund the City's CRCIP.
- B. Consistent with the policy directives adopted by the City Council (Resolution 2006-366), staff has provided an update on the status of the CRCIP projects.
- C. Following the approval of the CRCIP staff identified the costs associated with the new facilities, and built the anticipated costs into the City's five-year forecast.
- D. At this time many of the projects have been completed and/or are nearing completion. These new facilities and renovations will provide needed library, recreation and community services.
- E. Funding for the first year of operations (\$1.47 million) is included in the FY2009/10 Approved Budget (Resolution 2009-406).
- F. The allocation of budget for operations and the addition of staff recommended in this report are necessary to ensure the safe and efficient operations of these new facilities.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. The City Manager is authorized to amend the FY2009/10 Approved Budget to include the addition of 11.5 full time equivalent (FTE) positions and the allocation of \$1.47 million in general funds from Non-Department to the Parks and Recreation, General Services, and Convention, Culture and Leisure Departments as reflected in the following tables, to address operations and maintenance of the newly constructed CRCIP facilities:

FY2009/10 Full Time Equivalent (FTE) Staffing for new CRCIP Facilities:

| Department | Classification | FTE |
|----------------------|---|--------------|
| General Services | HVAC System Mechanic (1.0 FTE) and Electrician (1.0 FTE) | 2.00 |
| Parks and Recreation | Program Coordinator (1.0 FTE), Customer Service Representative (1.0 FTE), Utility Worker (1.5 FTE), Recreation Aide (2.5 FTE), Senior Recreation Aide (1.0 FTE), Public Service Aide (1.0 FTE), Park Safety Officer (1.0 FTE), and Custodian I (0.50 FTE) | 9.50 |
| Total FTE: | | 11.50 |

FY2009/10 Budget Adjustments for new CRCIP Facilities:

| Department | Facility | FY to Start | FTE | Budget |
|---------------------------------|---|--------------------|--------------|---------------|
| Parks and Recreation | George Sim | 2009/10 | 7.00 | \$ 274,698 |
| Parks and Recreation | Oak Park Multi-Purpose | 2009/10 | 1.25 | \$ 68,531 |
| Parks and Recreation | Regional Parks | 2009/10 | 1.00 | \$ 70,086 |
| Parks and Recreation | S.Natomas Community Center | 2009/10 | 0.25 | \$ 10,806 |
| Convention, Culture & Leisure | Crocker Art Museum Expansion | 2009/10 | 0.00 | \$ 400,000 |
| General Services | Cattery, George Sim Center, Oak Park Gym, Libraries and Crocker | 2009/10 | 2.00 | \$ 641,251 |
| Non-Department | n/a | n/a | 0.00 | \$(1,465,372) |
| Net General Fund Change: | | | 11.50 | \$ - |

Note: Budget includes funding for FTE, operations (utilities, supplies, janitorial, etc.), and routine maintenance.

Section 2. The City Treasurer and City Manager are directed to report back to Council in six months with the next status report including an update on interest earnings.

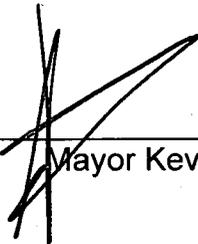
Adopted by the City of Sacramento City Council on August 25, 2009 by the following vote:

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, Waters, and Mayor Johnson.

Noes: None.

Abstain: None.

Absent: None.



Mayor Kevin Johnson

Attest:


Shirley Concolino, City Clerk