

# RESOLUTION NO. 2011-277

Adopted by the Sacramento City Council

May 17, 2011

## APPROVING NEW MULTI-YEAR OPERATING PROJECTS EFFECTIVE FY2011/12

### BACKGROUND

- A. The City's Strategic Plan established a goal of enhancing and preserving neighborhoods. The Department of Utilities supports this goal by providing high quality, reliable, and cost-effective water supply, sewer, drainage systems, and solid waste services.
- B. Multi-year operating projects are used to manage financial resources for activities that are multi-year in nature and are not capital improvement projects. They are used to ensure dedicated funding for projects or activities that incur fluctuating expenses over multiple years, having the effect of rate stabilization.
- C. The Department of Utilities has requested the creation of six multi-year operating projects in order to manage resources efficiently and effectively, and ensure dedicated funding for specific regulatory or long-term programs. The establishment and funding of the six projects will be effective for FY2011/12. The funding for the projects is included in the FY2011/12 proposed budget.

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

Section 1. Establishment of the following six multi-year operating projects is approved:

Project Number	Project Name	Fund	Estimated Annual Funding	Explanation of Project
I14120100	LEGACY LANDFILL OPERATIONS	6007 Solid Waste	200,000	Cover expenses related to emergency maintenance, repair, and/or resolution of issues at the City's landfills (i.e., Gas plume, fire, etc.).
I14120200	SOLID WASTE OUTREACH	6207 SW Grants and Other Reimb Funds	225,000	State funding for outreach programs to promote recycling efforts and the proper disposal of City waste for recycling and Household Hazardous Waste education purposes.
I14120300	SAFCA LEVEE MAINTENANCE	6211 SD Grants and Other Reimb Funds	462,000	Regulatory maintenance on levees including repairs, corrosion control, mowing, building flood walls, and monitoring wells.
		6011 Storm Drainage	250,000	
I14120400	WATER CONSERVATION REBATES	6005 Water	330,000	Water conservation rebate program for high efficiency washers, toilets, etc.
		6205 W Grants and Other	381,000	
I14120500	SOLID WASTE CONTAINER REPLACEMENT	6007 Solid Waste	1,580,683	Funding for replacement of Solid Waste containers (garbage, recycle, green waste).
I14120600	CSS REGULATORY COMPLIANCE	6006 Sewer	100,000	Monitoring and programmatic costs required to comply with the CSS NPDES Permit.
		6011 Storm Drainage	300,000	
TOTAL			3,828,683	

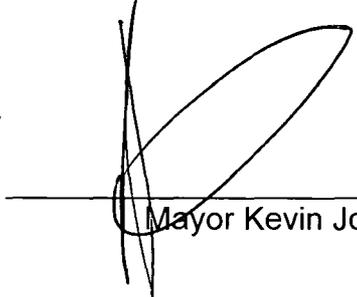
Adopted by the City of Sacramento City Council on May 17, 2011 by the following vote:

Ayes: Councilmembers Ashby, Cohn, D Fong, McCarty, Schenirer, Sheedy, and Mayor Johnson.

Noes: None.

Abstain: None.

Absent: Councilmembers Pannell and Robert King Fong.



Mayor Kevin Johnson

Attest:



Shirley Concolino, City Clerk