

RESOLUTION NO. 2013-0081

Adopted by the Sacramento City Council

March 12, 2013

APPROVING THE FY2012/13 ALLOCATION OF MEASURE U RESOURCES

BACKGROUND

- A. Voter approval of the Essential Services Protection Measure (Measure U) in November 2012 for the restoration and protection of essential public safety and other essential City services authorized the implementation of an additional one-half cent transaction and use tax effective April 1, 2013, and the establishment of an Oversight Committee.
- B. In FY2012/13 Measure U revenues are estimated at approximately \$5 million based on existing transaction volume and Board of Equalization sourcing rules. Annual revenues beginning in FY2013/14 are estimated to be \$27 million.
- C. On February 12, 2013, the City Council adopted principles for the use of Measure U resources (Resolution 2013-0045).

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

Section 1 The Director of Finance is authorized to amend the FY2012/13 Approved Budget to include the following Measure U allocations for the restoration of programs and services:

Measure U Restorations for FY2012/13	FTE*	Recommended Adjustments
Fire: SAFER Grant Buyback	-	358,000
Fire: January 2013 Brown Out Restoration (12 firefighters (\$690,000) and recruit academy costs (\$285,000 for equipment, recruit salaries and uniforms)	12.00	975,000
Fire: April 2013 Brown Out Restoration (6 firefighters, 3 engineers, and 3 captains)	12.00	435,000
Police: Field & Operations (FY13 recruits & one-time costs)	-	1,500,000
Parks and Recreation: Aquatics (funding for 6 pools and 5 wading pools through 6/30/13)	-	250,000
Parks and Recreation: Aquatics (funding for Southside, Tahoe, and Glenn Hall pools through 6/30/13 and 1.0 FTE plant operator)	1.00	124,000
Parks and Recreation: Aquatics (funding for half-time operations of Mangan and Oki pools through 6/30/13)		32,000
Parks and Recreation: Maintenance and Capital Investment (fountains, picnic tables, irrigation)	-	600,000
Sacramento Public Library Authority: Restoration to Maintenance of Effort	-	506,000
FY2012/13 Expenditures and FTE	25.00	4,780,000
Measure U Reserve		220,000
FY2012/13 Measure U Revenues		5,000,000

*FTE restorations reflect the addition of full-time equivalent (FTE) positions; however, funding has been prorated to reflect anticipated costs in the current fiscal year (FY2012/13).

Adopted by the City of Sacramento City Council March 12, 2013 by the following vote:

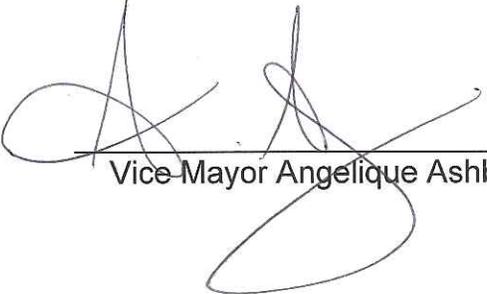
Ayes: Councilmembers Ashby, Cohn, D Fong, Hansen, McCarty, Pannell, Schenirer, and Warren.

Noes: None.

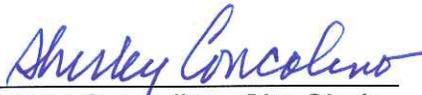
Abstain: None.

Absent: Mayor Johnson

Attest:



Vice Mayor Angelique Ashby


Shirley Concolino, City Clerk