

RESOLUTION NO. 2006-682

Adopted by the Sacramento City Council

September 12, 2006

**NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING
COLLEGE – JOINT POWERS AUTHORITY, FY 06-07 ANNUAL BUDGET**

BACKGROUND

- A. The Northern California Regional Public Safety Training College was established in 2001 at McClellan Business Park through a Joint Powers Authority (JPA).
- B. The JPA consists of the County of Sacramento, the City of Sacramento, the California Regional Fire and Rescue Training Authority, and the Los Rios Community College District.

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

Section 1. The City Council approves the NCRPSTC – Joint Powers Authority FY 2006-2007 Annual Budget totaling \$5,404,524.

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Exhibit A: Proposed FY 06-07 Budget

Adopted by the City of Sacramento City Council on September 12, 2006 by the following vote:

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

Noes: None.

Abstain: None.

Absent: Councilmember McCarty.



Mayor, Heather Fargo

Attest:


Shirley Concolino, City Clerk

Exhibit A

Account Title	2006-07 Proposed Allocation	
Salaries(FTE A A & Deputy)	\$	199,473.00
Benefits	\$	37,013.00
TOTAL EMPLOYEE EXPENSE		\$ 236,486.00
Advertising and Legal Notices	\$	500.00
Blueprinting and Photocopying Ser.	\$	500.00
Copy Paper Supplies	\$	500.00
Books, Periodicals and Subscription Ser.	\$	1,750.00
Business/Conference Expense	\$	4,000.00
Business Travel	\$	10,000.00
Education and Training Services	\$	2,000.00
Employee Recognition	\$	500.00
Insurance premiums	\$	75,000.00
Memberships	\$	250.00
Microfilm Services	\$	50.00
Office Supplies	\$	3,500.00
Postal Services	\$	300.00
Printing and Binding Services	\$	1,000.00
GENERAL OPERATING EXPENSE		\$ 99,850.00
Agriculture/Horticulture Services	\$	4,000.00
Agriculture/Horticulture Supplies	\$	2,000.00
Building Maintenance Services	\$	100,000.00
Building Maintenance Supplies	\$	15,000.00
Electrical Maintenance Supplies	\$	15,000.00
Painting Supplies	\$	2,000.00
Rents Leases - Real Property	\$	2,090,766.00
BUILDINGS & GROUNDS EXPENSE		\$ 2,228,766.00
Electricity (SMUD (est. \$1 35 sf/yr)	\$	180,000.00
Nat. gas/Fuel oil (PG & E) (est \$ 75 sf/yr)	\$	80,000.00
Refuse collection and disposal services	\$	6,000.00
Service (Northridge) - (water)	\$	20,000.00
UTILITY EXPENSE		\$ 286,000.00
Automotive Maintenance Service	\$	500.00
Automotive Maintenance Supplies	\$	2,000.00
Expendable tools Supplies and Equip	\$	3,000.00
Fuel and Lubricants	\$	2,500.00
Rent/Lease Equipment	\$	20,000.00
Other equipment maintenance Ser.	\$	2,000.00
Other equipment maintenance Supp.	\$	2,000.00
EQUIPMENT EXPENSE		\$ 32,000.00
Clothing/Personal Supplies	\$	1,000.00
Custodial Services	\$	150,000.00
Custodial Supplies	\$	30,000.00
Kitchen and Dining supplies	\$	2,500.00
HOUSEHOLD EXPENSE		\$ 183,500.00
Accounting and Financial Services	\$	20,000.00
Architectural services	\$	25,000.00
Legal Services	\$	36,000.00
Security Services	\$	350,000.00
Other Professional Services	\$	275,000.00
PROFESSIONAL SERVICE		\$ 706,000.00
Records and Cassette Supplies	\$	50.00
Data Pro./Hardware (Eq)/Software/PC Supp	\$	10,000.00
Other Operating Expense - Supplies	\$	10,000.00
Other Operating Expense - Services	\$	75,000.00
SPECIAL DEPARTMENTAL EXPENSE		\$ 95,050.00
Office Equipment	\$	7,500.00
Structures/Improvements	\$	526,872.00
Other Equipment	\$	1,002,500.00
FIXED ASSETS		\$ 1,536,872.00
	\$	5,404,524.00
		\$ 5,404,524.00