

RESOLUTION NO. 2006-104

Adopted by the Sacramento City Council

February 7, 2006

APPROVING A REVISED BUDGET CYCLE, BUDGET OBJECTIVES, BUDGET PRINCIPLES AND A LIST OF PROJECTS TO BE INCLUDED IN THE COMMUNITY REINVESTMENT CAPITAL IMPROVEMENT PROGRAM (CRCIP)

BACKGROUND

- A. The City Council held a budget and community reinvestment capital improvement program (CRCIP) planning session on January 10, 2006.
- B. The City Council provided direction to staff with regard to the proposed revised budget cycle, budget objectives and budget principles as well as the designation of FY 2004/05 year end results.
- C. The City Council provided direction to staff with regard to changing the CRCIP prioritization from a split between neighborhood and citywide projects to that of an overall citywide priority approach.
- D. The City Council participated in a project prioritization exercise to develop a list of projects to be included in the CRCIP.

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

- Section 1. The revised budget cycle is hereby adopted.
- Section 2. The budget objectives and budget principles are hereby adopted.
- Section 3. The City Council approves the CRCIP and Preliminary Funding Plan as reflected on Exhibit 3.
- Section 4. Should one or more of the CRCIP projects (Exhibit 3) not occur, the City may, consistent with State and Federal law and covenants of the proposed bond financing, substitute other City Council approved projects.

Exhibit 1 – Revised Budget Cycle
Exhibit 2 – Budget Objectives and Budget Principles
Exhibit 3 – CRCIP Project List

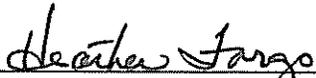
Adopted by the City of Sacramento City Council on February 7, 2006 by the following vote:

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

Noes: None.

Abstain: None.

Absent: None.



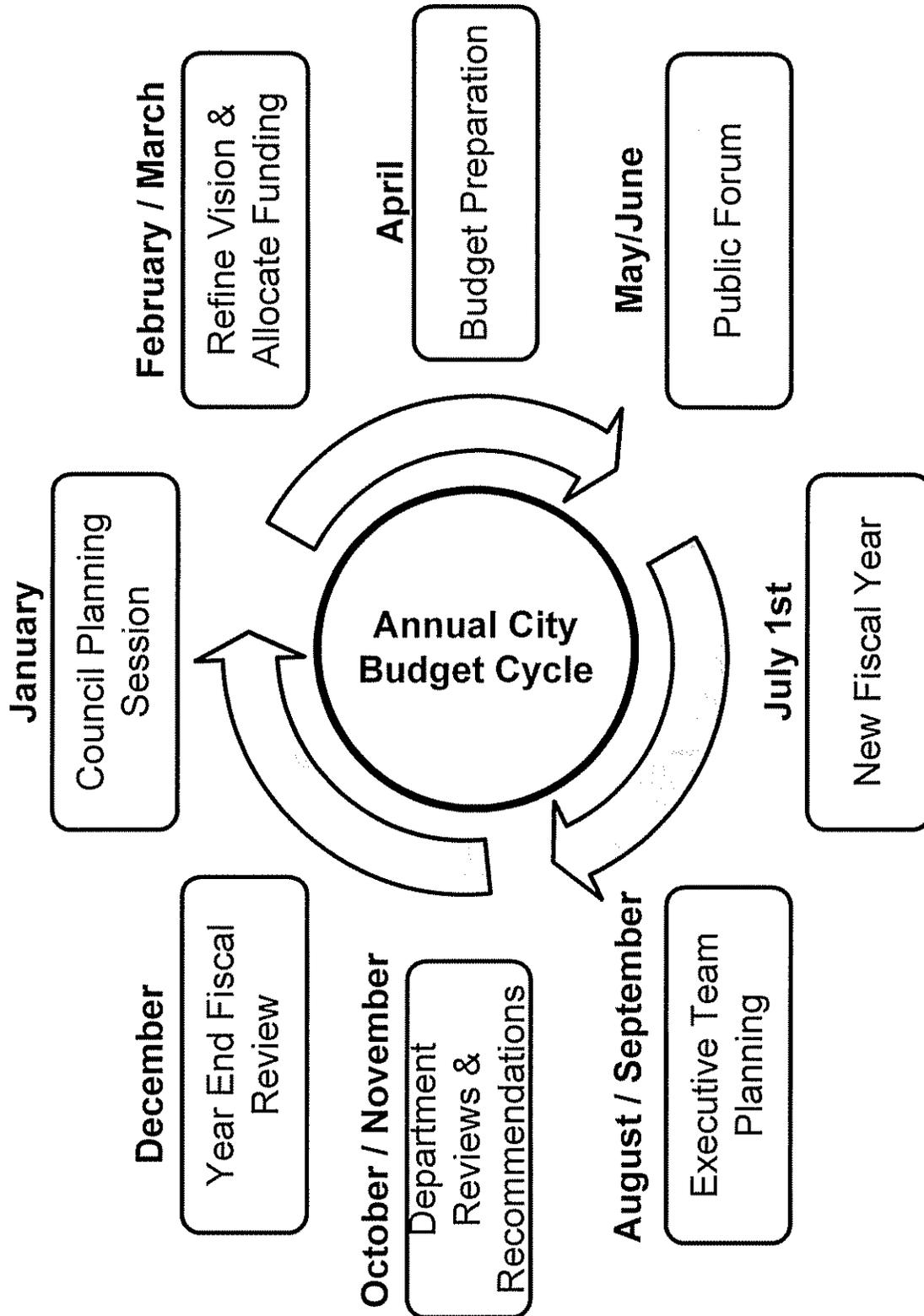
Mayor, Heather Fargo

Attest:



Shirley Concolino, City Clerk

Revised Budget Cycle



Budget Objectives and Budget Principles

Budget Objectives

- ◆ Develop fiscally sustainable spending plan by July 1st
- ◆ Align the City Council's strategic plan with the budget
- ◆ Provide funding to deliver services and infrastructure to the community
- ◆ Communicate Council's vision to the community

Budget Principles

- ◆ Maintain a fiscally sustainable, balanced budget
- ◆ Use one-time resources strategically
- ◆ Identify return on investment and impacts; fiscal and social benefits
- ◆ Maintain a reserve for economic uncertainties
- ◆ Keep the City Council informed on the fiscal condition of the City
- ◆ Focus on incremental changes to staffing and spending
- ◆ Identify resources for top priorities and initiatives
- ◆ Continuous evaluation for efficiencies and effectiveness

COMMUNITY REINVESTMENT FUNDING 2006

PRIORITY PROJECTS	GENERAL FUND	DOWNTOWN BOND	FUND BALANCE	LOT A PROCEEDS	OTHER
Pocket Library	\$97,778,000	\$11,053,000	\$3,600,000	\$5,000,000	\$1,830,000
Crocker Art Museum Expansion	3,700,000				\$848,000
Zoo Veterinary Hospital	\$2,000,000	\$8,000,000			
Regional Park Improvements	1,200,000				
Animal Shelter Cattery Building	5,000,000				
George Sim Community Center	\$1,500,000				
S. Natomas Community Cntr. (SNCC) Improv.	\$6,500,000				
Sacramento Unity Center	\$400,000				
Neighborhood Park Improvements	2,000,000		\$3,000,000		
Art Rehearsal Space (14/H) Land & Match for Building	\$9,000,000				
Intermodal Transportation Facility-Variou Options	\$3,000,000				
Oak Park Community Center Phase II	\$1,000,000				
Sierra 2 Restroom & Access Improvements	\$175,000		\$600,000		
Valley Hi-North Laguna Library	16,000,000				
District 2 Improvements (streelights, sidewalks, parks)	7,500,000				
District 3 Improvements (Ben Ali)	1,000,000				
District 1 Improvements (Alkali Flat, Stanford-Teen Center, Charter-Performing Arts)	1,500,000				
Memorial Auditorium Historical Studies Group Request	\$3,053,000	\$3,053,000			
Community Center Theater Design				\$5,000,000	
Fairytale Town Fencing & Walkways	\$500,000				
Children's Theater of CA (CTC-B Street)	\$1,000,000				
District Improvement Funding	\$9,000,000				
<i>Tier I Funding Plan: \$75,028,000</i>					
District 7 Facilities/Improvements	\$8,300,000				
Neighborhood Infrastructure/CDBG eligible (streetlights, curbs/gutters & sidewalks)	\$5,000,000				
Children's Theater of CA (CTC-B Street)	\$2,000,000				
SMUD Underground Match	\$5,000,000				
Sacramento Zoo Animal Exhibits	1,950,000				
Discovery Museum-Gold Rush Exhibit	500,000				
<i>Tier II Funding Plan: \$22,750,000</i>					

CDBG ADA Work
450,000
\$532,000