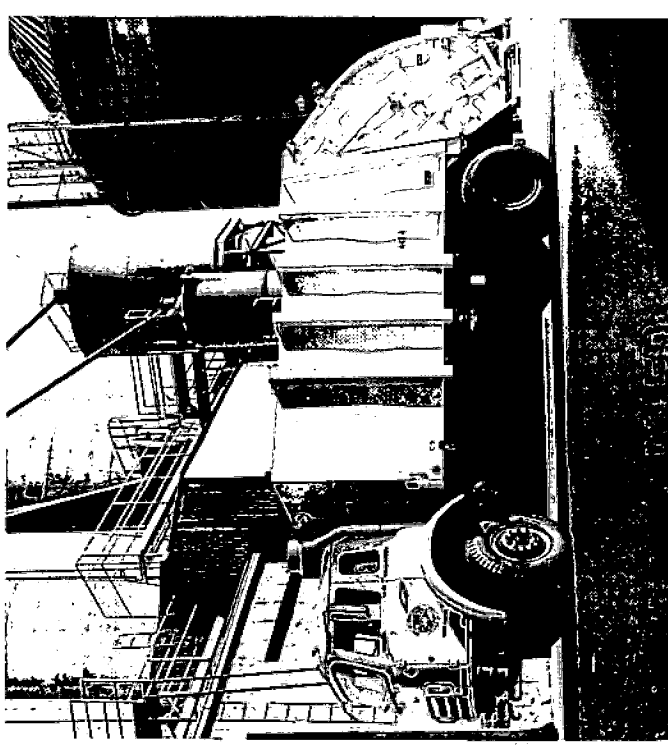
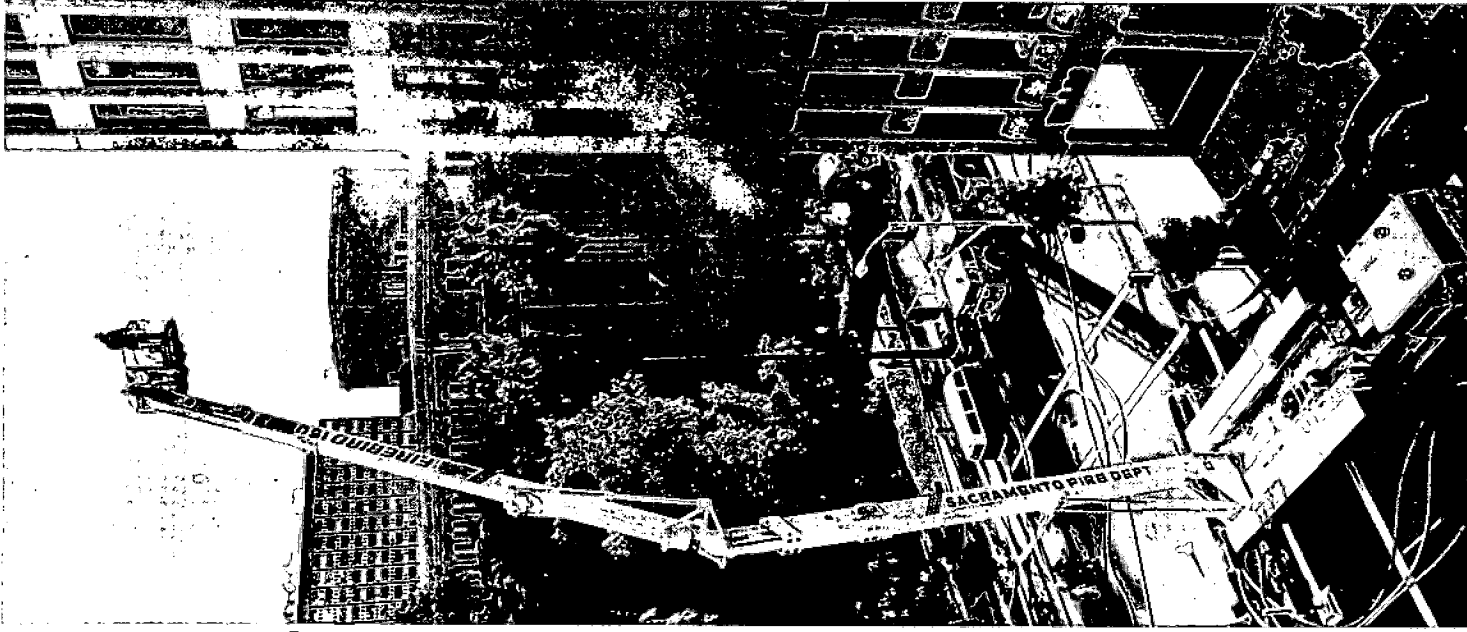


# CITY OF SACRAMENTO



1980-81

By the City Council  
Office of the City Clerk  
*Referred to*  
*Adm / Fin Comm.*  
APR 15 1980  
9:00 AM

PRELIMINARY

BUDGET

**PRELIMINARY BUDGET  
FOR  
FISCAL YEAR 1980 - 81**

**SUBMITTED TO THE  
SACRAMENTO MAYOR AND CITY COUNCIL  
MAYOR**

**PHILLIP L. ISENBERG**

**LLOYD G. CONNELLY  
BLAINE H. FISHER  
THOMAS R. HOEBER  
DOUGLAS N. POPE**

**JOHN ROBERTS  
LYNN ROBIE  
ANNE RUDIN  
DANIEL E. THOMPSON**

**BY  
CITY MANAGER  
WALTER J. SLIPE**

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CITY MANAGER'S  
LETTER OF TRANSMITTAL



## CITY OF SACRAMENTO CALIFORNIA

OFFICE OF THE  
CITY MANAGER

April 15, 1980

CITY HALL  
915 I STREET - 95814  
(916) 449-5704

The Honorable City Council  
Sacramento, California

Honorable Members in Session:

In accordance with the City Charter, we are submitting the Preliminary Budget for the 1980-81 Fiscal Year. The Budget is one of the most important documents we provide the City Council because it has significant long-range implications for the City. It is more than a program translated into dollars and cents; it sets priorities, establishes service levels and provides the basis from which future budgets are developed.

### A BRIEF SUMMARY

The City Council instructed the staff to prepare the 1980-81 Preliminary Budget assuming that Proposition 9 would pass and that the anticipated General Fund revenue loss (\$5 million) would be absorbed by cutting the departmental budgets. The 1980-81 Preliminary Budget reflects the required reductions. This was accomplished by decreasing 1980-81 appropriations and service levels in the operating departments.

In addition, the staff has clearly indicated alternative ways to preserve essential City services and to balance this budget such as the transfer of Capital Improvement revenues in those areas where it seems appropriate. The City Council will also recall that it is possible to levy a property tax override for General Obligation debt service and voter approved retirement obligations in order to balance the budget. These suggestions have been made as alternatives to the severe cuts which have been incorporated into the 1980-81 Preliminary Budget.

The bottom-line figure for the 1980-81 Preliminary Budget is \$143,677,427 as shown on Table 3 on Page 13. This includes the entire budget: general operations, self-supporting activities, capital improvements, contingency appropriations, and fixed costs. In order to absorb the General Fund anticipated revenue loss of \$5 million resulting from the passage of Proposition 9, the total budget has been reduced from 1979-80 by \$2,190,440 or 1.5%. More importantly the budgets for the operating departments have been reduced by \$951,226 or 1.0%.

Although the 1980-81 Preliminary Budget proposes a spending level of only a little less than 1979-80, cuts and service level reductions of approximately \$3 million have been made in order to absorb accelerating costs for fuel and the City's pension system.

The 1980-81 Preliminary Budget includes the new fee increases, already adopted by the City Council, for Camp Sacramento, the Golf Enterprise, various recreational activities, and the utility companies for work done by the Street Maintenance Division. We have also included all the proposed fee increases already recommended to the City Council: increased fees at the Boat Harbor for future capital expenditures; charges at the animal control center; monthly parking rates; garbage and lawn and garden rates; in various fees for planning applications; building and equipment rental rates at the Community Center; and various increases in administrative fees.

The 1980-81 Preliminary Budget anticipates the deletion of 101 FTE (Full Time Equivalent) positions, which translates into 139 employees as shown on Table 4 on Page 15. These deletions represent severe cutbacks which would have significant impacts upon City services.

The following highlights represent examples of the recommended cutbacks included in the 1980-81 Preliminary Budget:

- . Early closing of one (1) fire station.
- . Elimination of over twenty-four (24) sworn officers and civilian personnel from various activities throughout the Police Department.
- . Severe cutbacks in childrens' services in the libraries and closing of the Central Library on Saturdays.
- . Elimination of ten (10) positions in the Parks Division which would affect the maintenance level in the City's parks system.
- . General cutback of many City recreational activities involving the deletion of 17 positions equivalent to full time positions.
- . Severe reductions in various City Engineering divisions, which will have both short and long-term consequences on public service.
- . Substantial reductions in City staff departments hardest hit during Proposition 13. This will further reduce the ability to administer the City effectively and efficiently and inhibit the ability to systematically employ newer and more innovative management tools necessary to manage today's cities.
- . Elimination of the City's centralized public information program, thereby reducing the City's direct and daily contact with the news media and certain ongoing community relations activities.

FINANCIAL RECAP AND PRINCIPAL ASSUMPTIONS

Since passage of Proposition 13, two years ago, a great deal of attention has been given to carry-over funds, fund balances, or as they are sometimes referred to, surpluses. At this time we need to explain the City's fund balances and assumptions.

The 1979-80 Final Budget forecasted year-end June 30, 1980 fund balances of approximately \$16.6 million. Of this total, \$6 million was forecasted for General Government use (\$5.5 million - General Fund, and \$ .5 million - General Revenue Sharing).

In January 1980, the staff prepared a "Preliminary Analysis" of General Government growth for the current year which served as bases for departmental budget preparation and 1980-81 Budget Policy adopted by the City Council.

The analysis depicted three (3) possible scenarios. The most probable was presented as between two extreme situations. When the report was presented, we indicated to the City Council that the projections were preliminary and required further refinement during the budget planning process.

At this time, we have completed our latest financial forecast which is now serving as the basis for the preparation of the 1980-81 Preliminary Budget. It is important to note that as we finalized our latest forecast it became obvious that current economic conditions were having a dire effect on the financial health of the City. For example, the number and value of building permits for the first part of the 1980 calendar year are half of what they were in 1979 for the same period of time. Overall, the first six (6) months of the 1979-80 Fiscal Year were very positive from an economic point of view. However, a review of the second six (6) month projection is not very positive. An analysis of the two (2) six (6) month periods is similar to reviewing two completely different years. Therefore, our economic forecast is filled with assumptions and disclaimers.

The following table summarizes changes in the City's projected fund balances from the 1979-80 Final Budget to the current:

TABLE 1

Actual 6-30-79 Fund Balances and Changes  
to 6-30-80 Projected Fund Balances

	1	2	3	2 plus 3	4	5	1 minus 5
<u>Fund</u>	<u>Actual Fund Balance 6-30-79</u>	<u>6-30-80 Fund Balance Per Final Budget</u>	<u>1979-80 Administrative Contingencies</u>	<u>6-30-80 Total Per Final Budget</u>	<u>6-30-80 Total Per January "Preliminary Analysis"</u>	<u>6-30-80 Total Per Current Projection</u>	<u>Differences (Last Year To This Year)</u>
General*	\$12.9 Million	\$ .1 Million	\$ 5.4 Million	\$ 5.5 Million	\$ 7.0 Million	\$ 8.6 Million	\$ (4.3) Million
Revenue Sharing	.7	.5	0	.5	1.1	.9	.2
Park Development	.5	.4	0	.4	1.3	.7	.2
Major Street Const.	1.3	2.8	0	2.8	3.2	2.5	1.2
Sewer	1.6	.8	0	.8	1.3	1.3	(.3)
Water	2.1	2.1	0	2.1	1.9	1.9	(.3)
Waste Removal	1.4	.8	0	.8	.3	.3	(1.1)
Risk Management	0	.3	0	.3	1.2	1.2	1.2
Other	7.4	3.0	.4	3.4	3.3	3.1	(4.2)
<b>TOTAL</b>	<u>\$27.9 Million</u>	<u>\$10.8 Million</u>	<u>\$ 5.8 Million</u>	<u>\$16.6 Million</u>	<u>\$20.6 Million</u>	<u>\$20.5 Million</u>	<u>\$ (7.4) Million</u>

\* The revenues from State Assistance have been included in this number for comparison purposes.



The overall increases in the 6-30-80 projected fund balances from the 1979-80 Final Budget to the current projection (\$3 million) is attributable specifically to the funds set forth above. Major factors that have caused these changes are additional revenues, interest income, salary savings, fleet management costs, changes to the indirect cost plan, and additional capital improvement appropriations. A further analysis of these changes will be provided in a report by the Director of Finance during the budget hearings.

Probably, the most important comparison to make is the one between fiscal 1978-79 actual fund balances (6-30-79) of 27.9 million and the current projected balances for 1979-80 (\$20.5 million). This comparison shows a decline in fund balances of \$7.4 million overall and a \$4.3 million decrease in the General Fund. This means that the City will be spending more than it received this year both on an overall basis and for general operating purposes -- a practice which cannot long continue.

Revenue and fund balance forecasting is once again, more art than science these days because of the Nation's fluctuating economy, now affecting Sacramento.

#### BUDGET POLICY

The memorandum dated January 15, 1980 regarding budget policy matters was previously given to the City Council. This memorandum summarized the financial condition of the City and gave the economic forecast. It addressed the impact of Proposition 4 (Gann Initiative) and defined many of the issues facing the City Council. Finally, it recommended the adoption of a resolution establishing budget guidelines for the 1980-81 Fiscal Year. A copy of the Budget Resolution has been attached for your review and reference on Page 22.

The budget policy memorandum discussed the following policy areas:

1. Proposition 4 (Gann Initiative) Spending Limitation

The staff analysis reviewed by the City Council indicated that the limitation imposed by Proposition 4 would not affect the City's budget during the 1980-81 Fiscal Year.

2. Operating Budget Parameters

The City's budgeting goal continues to be a balance between operating revenues and operating expenditures. A review of the above fund balance comparison reveals that we are not meeting this objective. The chart reveals that the most current projection of the total fund balances anticipates a decline from last year's \$7.4 million. This means that the City will be overspending by that amount during the 1979-80 Fiscal Year.

The policy memorandum also pointed out that fund balances will probably continue to erode during 1980-81 because expenditure growth will out pace revenue growth. This is because anticipated increases for social security and unfunded pension costs, energy related costs, and known salary and compensation obligations will

be more than revenues can support. At this point we have estimated the fund balance erosions for the 1980-81 Fiscal Year to be more than \$3 million prior to the establishment of the reserves and restricted funds necessitated by Proposition 4.

Finally, the memorandum indicated that revenue loss resulting from the passage of Proposition 9 could be substantial, although figures still remain unknown.

After discussing this matter in much detail, the City Council instructed the City Manager to prepare the 1980-81 Preliminary Budget assuming that Proposition 9 will be approved by the voters. In this regard, the Budget Resolution states that the General Government portion of the Preliminary Budget should reflect a reduction of approximately \$5 million below the existing service level.

This decision was made after reviewing alternative potential impacts to the City resulting from the passage of Proposition 9. The City Council is aware that Proposition 9 would reduce the State Income Tax by 50%. Although local government does not receive State Income Tax revenue directly, State Law (A.B. 8) requires that State revenue shortfalls be absorbed by local government. Under current law this would be done by a reduction in specific subventions to local government by the State. The estimated revenue to Sacramento from these specific subventions approximates \$8.5 million.

In addition, the current "State Bailout" revenue received by the City through additional property taxes amounts to about \$5 million. Therefore, an argument could be made that Sacramento's potential revenue loss with the passage of Proposition 9 is \$13.5 million.

However, since there are a number of factors over which the City has no control such as the size of the State surplus, estimated 1980-81 State revenues, the effective date of Proposition 9, potential State budget reductions, and the potential revision to the A.B. 8 legislation, local predictions of the effects of Proposition 9 are difficult if not impossible at this time.

Therefore, the City Council chose a "middle-of-the-road" approach for planning purposes of \$5 million.

We have tried to comply, and have recommended cuts where it seemed appropriate and mitigation measures could be used. Although the preliminary budget only shows a slight decrease for this year, we have been forced to propose reductions of over \$3 million in order to absorb the higher fixed costs of fuel and the City's pension system. It is also important to re-emphasize that the 20% inflation rate has required all departmental managers to absorb much higher costs of continuing programs at their current level.

### 3. New or Increased Revenues

The Council's Budget Policy expressed specific guidelines in several areas pertaining to revenues. For example, in the areas of fees and charges, it stated that increases could be proposed in areas where there was a demonstrated need and existing costs necessitated them. The 1980-81 Preliminary Budget does propose a number of increases to support a variety of activities throughout the City.

Also, in accordance with Budget Policy, we have not included the property tax override for debt service or voter-approved pension costs, permitted under the appropriate provision of Proposition 13. However, this is a revenue source which could be used by the City Council as an alternative to deep and significant cuts included in this Preliminary Budget.

Finally, the City Council approved a general statement indicating the City Manager was able to use Federal General Revenue Sharing Funds beyond past levels to support General Government operations. In this connection, we are proposing the use of \$3.3 million of General Revenue Sharing Funds for operations or approximately 78.6% of the 1980-81 allocation.

### 4. Reserves

In accordance with the City Council's direction, we attempted to set aside a reserve for unanticipated emergencies and contingencies in each operating fund.

During the next few years this reserve will be extremely important as we are called upon to use surpluses due to limited resources and higher expenditures.

We have also set aside sufficient funds in a salary reserve to fund a nine percent (9%) salary and benefit increase for employees, which represents a known obligation.

### 5. Contribution Budgets

The Council's Budget Resolution states that the City Manager is directed to establish the funding for the "Contributions to Other Governmental Agencies", "Entertaining and Advertising", and "Contributions to Other Agencies" at a maximum of \$200,000. This has been accomplished in the 1980-81 Preliminary Budget.

The Budget Policy Resolution is fiscally conservative because it has required the staff to make significant reductions in program areas in order to anticipate the revenue loss resulting from the passage of Proposition 9.

On the other hand, the 1980-81 Preliminary Budget has been prepared using rather optimistic assumptions. Other than an estimated decline of 9% in construction related revenues, the anticipated revenues for 1980-81 show healthy increases. In addition, we have not assumed the "worst case" if Proposition 9 passes; nor, have we projected an adverse impact of a reduced Federal Budget. If these assumptions proved overly optimistic further budget reductions must be made.

#### REVENUES

Uncertainty is the one word that describes the City's revenues for the 1979-80 and 1980-81 Fiscal Years. The national picture, characterized by run-away inflation and very high interest rates, has affected the revenues to the City and has specifically resulted in a substantial decline in construction-related revenues.

As the 1979-80 fiscal year comes to an end and the 1980-81 fiscal year begins we must monitor the revenues to the City very closely so that revenues will support adopted expenditure levels.

The reduced Federal budget will also have a substantial impact on revenue to the City. In this regard, we have projected a decline in Federal revenue for the CETA Program and are anticipating reductions in other Federal programs such as Community Development Block Grant and General Revenue Sharing for the 1981-82 Fiscal Year.

With specific reference to the 1980-81 revenue schedule the City Council should realize that we have included all of the proposed rate increases which were suggested a month ago. These include increases for recreational activities, monthly parking rates, rates by garbage and lawn and garden services, various planning fees, administrative fees, and various increases in rates at the Community Center.

In addition, the City Council will note that the financial impact of Proposition 9 has been estimated to be a \$5,000,000 reduction to the General Fund.

The Council will also recall that the City contracted with California State University at Sacramento for a revenue forecasting project. The revenue schedule includes the school's recommendations where we felt they were appropriate. The Finance Director has prepared a separate report and will be discussing this project during the course of the budget hearings.

Finally, the City Council must understand that certain litigation now pending could materially affect the revenue of the City. For example, litigation is now pending to eliminate the property transfer tax and require the City to return the revenue already collected to the taxpayers. In addition, several matters related to the old SYETA Program and the City's adopted Indirect Allocation Plan could affect the revenues received by the City from the Department of Labor. On the other hand, litigation now pending with the County of Sacramento regarding traffic fines could result in additional revenue to the City. These revenues have not been included in the revenue schedule.

Overall, we are projecting that total City revenues will grow by \$17.5 million or 15.4% between the 1978-79 and 1979-80 fiscal years, we are estimating that they will only grow by \$1.4 million or 1.1% between 1979-80 and 1980-81 after subtracting the loss due to the passage of Proposition 9. Since the loss of revenue due to Proposition 9's passing affects the General Fund more than the other Funds, we must turn our attention to the General Fund.

The City Council will note that changes in the accounting procedures for reimbursements and the use of AB 8 State Assistance make the comparison of revenues between the 1978-79 and the 1979-80 fiscal years difficult. Without these accounting changes and one large grant which were received during 1979-80 for the Sacramento Northern Bikeway and a reimbursement from Sacramento County for the Oak Park Multi-Service Center, the real growth between 1978-79 and 1979-80 was \$6.6 million or 12.2%.

Further, with specific reference to the anticipated General Fund revenues for 1980-81 as compared to 1979-80, the real growth between the two (2) Fiscal Years is \$167,625 or .3%. This growth is after the loss (\$5 million) anticipated by passage of Proposition 9. We are forecasting that the revenues for 1980-81 will be about the same as this year.

In summary form the following revenue forecasting assumptions have been made for the 1980-81 Fiscal Year:

1. Property taxes will continue to increase but at a slower rate. Increases for non-secured property taxes will be severely affected due to the continued loss of consumer real income.
2. Sales and Use Taxes will remain at the current rate of growth due to the inflation factor, causing a general product price increase. The projections are supported by the Revenue Forecasting for City of Sacramento Report issued February 1980 by the Department of Economics, California State University, Sacramento.
3. Real Property Transfer Tax will decline to \$2,000,000 (13.0%) due to the property and home sales slowdown currently affecting Sacramento. The high cost of construction and mortgage money is now expected to severely affect the real estate market through the summer of 1980.
4. Utility Users Tax will increase to \$6,200,000 (16.0%) primarily due to continued increase in the tax base, generated by the utility rates.
5. Construction-related taxes and fees will decline by 9% due primarily to the high cost of mortgage and construction. The present record level cost of borrowing money is expected to remain through the summer of 1980. Should the interest rates continue to increase or not subside in the early fall of 1980, the present estimates will not be realized, creating a potentially significant reduction in City funding.

6. Interest on Investments of City funds will continue at the present level of income. The higher rate of return on investments will be offset by the decreased investment base resulting from the use of fund balances to finance current programs.

With reference to the special funds, we have projected most of the special funds on the same basis as they were during 1979-80. However, it is important to note that those funds specifically related to construction, such as park development funds, have been decreased in accordance with our overall forecast related to construction decline. Also, with specific reference to Waste Removal Fund revenues, we have included a rate increase of over 30%, necessary to support the current service at the existing level. This would be modified when further City Council action is taken on the service level.

General Revenue Sharing has been projected at the same level as 1979-80 and the revenue from the UDAG Grant has been split between the 1979-80 and 1980-81 fiscal years. This reflects our anticipated use and receipt of these funds.

Based upon these assumptions and the above comments, we have estimated the revenue for the 1980-81 Fiscal Year as follows:

TABLE 2

REVENUE COMPARISON

<u>City Funds</u>	<u>1978-79 Actual</u>	<u>1979-80 Amended Budget</u>	<u>1980-81 Preliminary Budget</u>	<u>Percent Increase (Decrease)</u>
General*	\$ 59,750,891	\$ 66,449,375	\$ 66,617,000	0.3%
Special Revenue**	17,455,780	19,517,379	20,114,600	3.1%
Enterprise/Internal Service	<u>29,892,351</u>	<u>32,161,958</u>	<u>34,828,000</u>	8.3%
Sub Total	\$107,099,022	\$118,128,712	\$121,559,600	2.9%
CETA	6,673,842	8,722,808	8,254,000	( 5.4%)
One-Time Grants	8,055	1,650,000	300,000	(81.8%)
Reimbursements	<u>N/A</u>	<u>2,800,000</u>	<u>2,600,000</u>	( 7.1%)
Grand Total City Funds	<u>\$113,780,919</u>	<u>\$131,301,520</u>	<u>\$132,713,600</u>	<u>1.1%</u>

\* Excludes reimbursements and one-time grants; and, includes anticipated Proposition 9 reserve loss of \$5 million.

\*\*Excludes CETA.

As you can see, anticipated Proposition 9 losses of \$5 million in the General Fund as well as decreased revenues to the Special Revenue Funds (resulting primarily from the decline in construction-related revenues) will result in next year's forecasted revenues, in these areas, being the same as this year's. Revenues have grown only in enterprise areas, where the overall growth of the City and increased rates have resulted in a growth of \$2.7 million or 8.3%.

#### EXPENDITURES

The proposed expenditures for the 1980-81 Fiscal Year reflect major cuts throughout all of the departments of the City resulting from the City Council direction to prepare a budget which anticipates the passage of Proposition 9. Again, although we have only been able to reduce the Preliminary Budget to a level slightly below this year, we were forced to cut existing programs by over \$3 million in order to absorb inflationary costs of doing business and at the same time meet the Council's goal of balancing a Proposition 9 Budget.

Our goal throughout this budget has been to minimize the reduction of direct services to the public and the actual lay-off of employees. This has meant that in many instances we have sacrificed the quality of service for the quantity of service. This is particularly evident in the City activities which must respond to the growth of the City such as Public Works and Community Services.

As an alternative to the deep and significant cuts throughout the organization, the City Council might wish to consider the use of previously appropriated funds for Capital Improvements to balance the budget. The problem with this approach, however, is that the revenues are one-time revenues and once they are used up, cuts would then have to be made.

Another alternative to the proposed cuts in this Preliminary Budget is for the City Council to levy a property tax override for General Obligation debt service which would yield almost \$1 million, or for voter-approved pension costs which would yield approximately \$3 million. The revenue from these overrides would be an on-going source of revenue which could release other revenues to support the on-going costs of City government.

The following is a recap of the 1980-81 Preliminary Budget:



TABLE 3

EXPENDITURE COMPARISON

<u>Government Activity</u>	<u>Audited 1978-79*</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Preliminary Budget</u>	<u>Percent Increase (Decrease)</u>
General Government	\$ 5,604,270	\$ 6,811,197	\$ 6,745,624	(1.0%)
Public Safety	32,232,516	40,964,301	39,691,313	(3.1%)
Public Works	36,692,369	35,048,838	35,988,705	2.7%
Community Services	11,082,928	11,189,348	11,003,274	(1.7%)
Library & Cultural	5,782,953	6,543,623	6,413,348	(2.0%)
On-going Non-Departmental	4,180,756	6,254,269	6,018,086	(3.8%)
Subtotal	\$ 95,575,792	\$106,811,576	\$105,860,350	(1.0%)
CETA	6,673,842	9,588,650	8,333,994	(13.1%)
Contingency Reserve	-0-	5,782,448	7,730,083	33.7%
Salary and Benefit Reserve	-0-	-0-	6,300,000	100.0%
Early Contribution to the Retirement System	2,000,000	-0-	-0-	----
Utility Users Tax Rebate	1,500	218,000	218,000	----
Injury on Duty Budget Unit	-0-	250,000	250,000	----
SHRA	1,944,099	2,498,300	2,391,500	(4.3%)
Subtotal Operating	\$106,195,233	\$125,148,974	\$131,083,927	4.7%
Capital Improvements	11,934,089	20,718,893	12,593,500	(39.2%)
GRAND TOTAL	<u>\$118,129,322</u>	<u>\$145,867,867</u>	<u>\$143,677,427</u>	(1.5%)

\* Audited 1978-79 includes year-end adjustments included in the 1978-79 Financial Statements but not in the Final Budget status report.

A review of the Operating Budget comparison on the previous page prior to reserves and other non-comparable expenditures reflects a decrease of \$951,226 or 1.0% from 1979-80 to 1980-81. As mentioned previously, although this appears to be only a slight reduction, cutbacks of over \$3 million have been made so that we could absorb other uncontrolled cost increases. These reductions will have severe impacts upon the organization, explained in more detail in the "Program Implication" section of this letter and the impact chart which has been attached and begins on Page 25. The operating budget has not been decreased to the Proposition 13 level (1978-79) but as can be seen, it has been cut. This is revealed by examining the impact chart and proposed reductions from the "status quo" - no program change budget. This has been done because departments were told to absorb substantial inflationary increases in materials and supplies, fuels, increases in pension costs and social security, and still provide service to growing areas.

A review of Table 4 on Page 15 of the next section reveals that the 1980-81 Preliminary Budget contains only 8.5 more full-time positions, excluding CETA, than the 1978-79 Fiscal Year (the Proposition 13 Budget). With the growth of the City and the increased number of programs which we have undertaken, it should be easily understood that service levels will necessarily decrease under the proposed 1980-81 budget.

We have attempted to reduce the Capital Improvements Program below last year's level to conform with our ability to complete the work in a timely fashion as well as to conform to the reduced staffing levels. This has been accomplished.

The City Council should pay particular attention to the "Program Implications" section of this letter as well as the attached Impact Chart. After review of these sections, the City Council may wish to utilize a portion or all of the alternatives suggested above in order to balance the budget and minimize the impact of the immediate cuts. These alternatives were the use of Capital Improvement funds or the imposition of the property tax override.

#### PERSONNEL

The 1980-81 Preliminary Budget reflects the following proposed staffing pattern:

TABLE 4

## POSITION - EMPLOYEE COMPARISON

Government Activity	1978-79 Actual		1979-80 Current Budget		1980-81 Preliminary Budget		Increase (Decrease)	
	Positions	People	Positions	People	Positions	People	Positions	People
General Government	202.95	(212)	224.70	(238)	216.60	(223)	-7.1	(-14)
Public Safety	1185.60	(1258)	1211.70	(1284)	1172.50	(1244)	-39.20	(-40)
Public Works	873.30	(927)	899.90	(949)	882.40	(926)	-17.50	(-23)
Community Services	485.50	(740)	486.60	(716)	455.70	(662)	-30.90	(-54)
Library and Cultural	140.65	(172)	170.60	(225)	164.30	(217)	-6.3	(-8)
Internal Services	64.10	(64)	69.10	(69)	69.10	(69)	-0-	(0)
Subtotal	2952.10	(3373)	3062.60	(3481)	2960.60	(3341)	101.00	(139)
CETA	349.70	(350)	410.00	(410)	410.00	(410)	-0-	(0)
GRAND TOTAL	3301.80	3723	3472.60	(3891)	3370.60	(3751)	-101.00	(-139)

As can be seen from the above, the program reductions have significantly affected the City's staffing level in terms of reduced personnel in all areas. Although we attempted to replace the impact in certain areas of the City, it simply was not possible because of the large dollar amount needed to be cut and the significant cuts experienced during the Proposition 13 budget hearings in the administrative and leisure activities areas.

Overall, the 1980-81 Preliminary Budget reflects a decrease of 101 positions equivalent to full-time which represent a total of 139 jobs. Obviously, we will be attempting to delete vacant or new and unfilled positions in order to minimize the layoffs and specific impact upon the employees of the City. However, in many instances this will not be possible and actual layoffs will have to take place to decrease the budget to the projected level.

#### PROGRAM IMPLICATIONS

As pointed out above, the implementation of the City Council's budget policy which has assumed the passage of Proposition 9, has required serious and significant cuts in the various program activities of the City. This is especially true since we must absorb the increased costs of inflation and still balance the budget with less revenues.

We have attached an impact chart which summarizes these changes for your review and reference. Again, we must emphasize that in addition to all cuts made in the departmental budgets, literally every activity has been forced to absorb the inflationary costs related to paper, utilities, and fuel. These costs have increased dramatically over the last year.

It should also be noted that we have eliminated the compensation for all of the Boards and Commissions of the City since several commissioners actually volunteered this as a means to save money.

Finally, as stated before, in specific areas of City activity we have suggested substituting capital funding sources as alternatives to implementing the suggested cuts. We have also mentioned that the City Council could impose a property tax override for debt service and voter-approved pension costs in order to generate additional revenue as an alternative to the reduction cuts. Specific program implications have been highlighted and are summarized below by functional category:

#### Administration

1. The reorganization/restructuring of the Mayor/City Council offices has been included in the Preliminary Budget and results in an increase in this activity.
2. The City Manager's office reflects the elimination of the centralized public information function for the City and will result in an elimination of the direct and daily contact with the media and a variety of community related activities.

3. In all of the staff departments the proposed reductions will result in substantially less service to the departments, the City Manager, and the City Council. As you are aware, the United States Controller General's office completed a survey of the effects of Proposition 13 on selected California cities. The study concluded that the City of Sacramento sustained the largest cuts in the administrative area (27%) of all the cities surveyed. The decreases in Finance, Personnel, and Data Processing departments will further reduce the staffing capacity of the City.

It is important for the City Council to recognize and understand that reductions in the administrative departments of the City reduces the capacity and ability of the Council to control and direct the organization. The City Council is only able to control the organization through the City Manager's office and the staff departments. This is accomplished by the requirement for reports, information, and material through the offices of the City Manager, Director of Finance, Director of Personnel, Director of Data Processing, and Employee Relations. Reduction in these areas means a lack of control and management on a City-wide basis.

4. The 1980-81 Preliminary Budget includes eliminating night and weekend telephone service for the City. The installation of recording devices will be necessary in order to keep pace with emergency calls other than Police or Fire.

#### Planning

The 1980-81 Preliminary Budget reflects a decrease of two positions in the Planning Department. This will result in a general decrease in our ability to process current planning applications and will eliminate the staff assistance to the Architectural Review Board.

#### Police

1. The 1980-81 Preliminary Budget for the Police Department reflects the decrease of more than 24 positions in the Department. Although we have attempted to minimize the impact upon the Patrol function of the Department the budget does reflect the decrease of more than eight positions in the Office of Operations. The above reduction includes the elimination of one Crime Suppression Unit and three out of a total of 19 positions designated for patrolling the Mall.
2. The remaining decreases have been taken from the Offices of Administration and Investigation. These reductions will reduce the general support level in the Identification Section and with regard to the Office of Investigations will result in a general across-the-board reduction in the staffing level in all investigative areas.

Fire

The 1980-81 budget for the Fire Department anticipates the early closing of Fire Station No. 3 located at 1215 - 19th Street. This early closing will result in the reduction of 15 positions in the Department. Although the closing of this fire station has been planned for sometime, it was not anticipated to close until the new station at 13th and I Street was constructed. As we have indicated in the Capital Improvement Section of the budget, the Fire Chief will be proposing that the City's Fire Master Plan be reviewed with an eye to spreading fire stations further apart if modern fire prevention techniques such as smoke detectors, retardant fire materials, and sprinkler systems are mandated by local ordinances.

Public Works

1. The budget for the City Engineer's office and the Real Estate Division reflects decreases in personnel services that will result in a general decrease in service to the public as well as a severe cutback in the attempt to expand the City's energy program.
2. Since the sign enforcement program has not yet been implemented, and since the fees offset inspection services, the 1980-81 budget for the Inspection Division has proposed the elimination of the Sign Enforcement program. The staff recognizes that the City Council has tentatively approved the program. However, its elimination is the only realistic way to cut costs in this area.
3. The budget for the Traffic Section of the Traffic Engineer reflects a decrease of three positions which will severely affect the sign maintenance and repair program for the City.
4. Until the City Council makes the final decision regarding the service level for Waste Removal we have included an increase in revenue of over 30% to support the service at the existing level.

Community Services

1. The Administrative budget for the Community Services Department reflects a decrease of two positions which will result in a general decrease of administrative and clerical assistance to the Department, the City Manager's office and the City Council.
2. The 1980-81 budget for Recreation reflects a general decrease across-the-board for recreational services throughout the City. This translates into the elimination of 17 positions equivalent to full time or 41 jobs.
3. The preliminary budget for the Parks Division anticipates a total reduction of 10 positions which will result in the reduction of park and tree maintenance services throughout the City.
4. There will be a general reduction in the maintenance and groundskeeping at the Zoo as a result of reduction in this budget.

5. The 1980-81 budget for the Crocker Museum reflects a reduction in management hours worked and commensurate reductions in pay in order to meet the budget goals.

#### Library

1. The budget for the Library reflects a reduction of two career and 4.6 positions equivalent to full time. This reduction will result in a decrease of children services throughout the Library system and the closing of the Central Library on Saturdays.
2. The budget for book purchase has also been reduced and when one considers the increased inflationary costs related to this item, this will mean a substantial reduction in this budget item.

#### Salary Increase

A total of \$6.3 million has been set aside in a specific budget unit for salary and benefit increases. This amount translates into salary and benefit increases of 9% which reflects most of the contracts which have been negotiated for the 1980-81 Fiscal Year.

#### Utility Users' Tax

In accordance with City Council direction, we have included a flat rate Utility Users' Tax rebate of \$30 per person for each qualified applicant. This reflects an increase of \$6 and contains the provision that the maximum rebate will be \$36.

#### Contingency Reserve

As pointed out above, we have provided for a contingency reserve in those operating funds where it is applicable and feasible.

#### Capital Improvements

The following general comments are made with respect to the proposed 1980-81 Capital Improvements Program:

1. Generally, there has been an increased demand for projects which require General Fund or General Revenue Sharing financing. However, since we are anticipating reductions in both these funding sources the financing of many projects was not possible.
2. There is a need for additional funding for several major projects which have already been considered on a preliminary basis by the City Council. The funding for these projects will be the subject of further staff reports and are as follows:

- a. Old Sacramento Parking Garage (under I-5 Freeway)
  - b. Waste Removal Transfer Station
  - c. renovation of the Memorial Auditorium
  - d. renovation of City Hall
  - e. implementation of the Communications Master Plan
3. A review of the fund balance chart reveals that high balances exist in the Major Street Construction and Park Development Funds. We have resisted using these funds for operations, as well as substitutions, because of the anticipated decline in construction-related revenues during 1980-81.
  4. Under the appropriate provisions of Proposition 4 (Gann) the City is required to establish reserves for future capital projects for certain funds for which projects are not budgeted. This has been accomplished in this Budget document. The alternative to the establishment of these reserves is to return the funds to its original source.
  5. The Fire Chief will be submitting a report to the City Council regarding a revision of the City's Fire Master Plan which will combine a proposed plan for relocating fire stations with the utilization of modern fire prevention techniques.
  6. We have not budgeted any funds for the design of the new library in the Pocket Area. It is our opinion that the formulation of a revised Master Plan for future library development must now be accomplished in light of the limited financial resources of the City. We obviously do not have the ability to staff additional libraries in the City which then raises the question as to whether we should be acquiring future sites or considering the construction of new libraries.
  7. After review of the proposed improvements to the Sacramento Boat Harbor, it is our opinion that there is a need to develop a master plan for these improvements. This master plan should include suggested funding sources, facility replacement, improvements, timing, etc.
  8. As the Council reviews the budget, you will note there is an increased use in revenues from Gas Tax, General Revenue Sharing, and Park Development Funds to balance the operating budget. This has an obvious impact on the Capital Improvement Program simply because there is less money for funding proposed projects. If the anticipated decline in construction revenues continues, this problem will become worse.
  9. The use of the Transient Occupancy Tax to finance the renovation of the Memorial Auditorium as well as to accelerate the repayment to the General Fund for past subsidies will be the subject of a separate report to the City Council. This has significant implications for the feasibility of actually renovating the Auditorium.



General Comments

These program implications are significant and adverse. At this point, we believe that the constraints imposed upon local government because of revenue reductions will inevitably result in the reduction of services to the public. It is my opinion that of all the levels of government, local government is still the best bargain. We always have and will continue to provide the best service at the least cost. As the costs of City government go up because of inflation, higher uncontrolled costs, additional commitments, and the growth of the City, services must inevitably go down because of the squeeze created by higher costs and decreasing revenues.

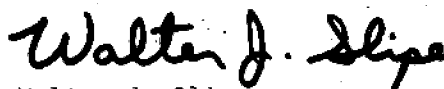
In this budget, we have attempted to reduce the budget to the minimum level, consistent with our desire to preserve direct service to the public, and minimize the actual number of layoffs. However, it is important to understand that if revenue reductions continue, expenditures must inevitably be reduced to an absolute minimum level in order to bring governmental expenditures within projected revenues and a balanced budget.

CONCLUSION

My personal appreciation is extended to the entire City staff, department heads and division chiefs for their efforts in the preparation of this Preliminary Budget.

Adoption of the final budget by the City Council will be an extremely difficult task given all the uncertainties, fiscal restraints and current inflationary situation. The staff is prepared to assist you in these deliberations. I sincerely hope that with patience and understanding we can together formulate a 1980-81 budget which best meets the needs of all the citizens of the City of Sacramento.

Respectfully submitted,



Walter J. Slipe  
City Manager

**RESOLUTION NO. 80-114**  
Adopted by The Sacramento City Council on date of

FEB 26 1980

RESOLUTION ESTABLISHING BUDGET POLICIES  
AND GUIDELINES FOR 1980-81 FISCAL YEAR

APPROVED  
BY THE CITY COUNCIL  
FEB 26 1980  
OFFICE OF THE  
CITY CLERK

WHEREAS, The City Council and the Budget and Finance Committee have been presented with a budget policy memorandum together with a Preliminary Economic Report, a General Government Fund Balance Analysis, a General Fund Revenue Forecast, and an Analysis and Calculations of the City's "Appropriation Limit" Under the provisions of Proposition 4 (Gann Initiative);

WHEREAS, The "preliminary" fiscal year 1980-81 financial analysis indicates the rise in municipal revenues together with carryover available fund balances will support a no-growth budget given no significant changes in local economic conditions and/or level of Federal and State subventions to the City;

WHEREAS, Prudent financial planning requires that the City, anticipate the impact of the June 1980 Jarvis II State Income Tax Initiative.

NOW THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

Section 1. That the City Council endorses the general concept of preparing the fiscal 1980-81 Preliminary Budget (s) assuming that the June 1980 Jarvis II State Income Tax Initiative will be approved by the voters.

Section 2. That the City Council preliminarily anticipates the impact of the Jarvis II Initiative will be, at minimum, a loss of \$5 million in revenue to support the General Government Fund activities of the City.

Section 3. That the City Manager is instructed to prepare the General Government portion of the 1980-81 Preliminary Budget (s) at a minimum level of \$5 million below the existing (1979-80) service level costs, as adjusted for certain known cost increases; however, this amount will be proportionally increased as a result of General Revenue Sharing resources not being increased beyond that level which has existed in the past for support of General Government operations.

Section 4. That the City Manager is instructed to make the necessary reductions using the following priority listing of services as a general guideline:

Public Safety  
Enterprise  
Public Works  
Community Services  
Administrative/Support

Section 5. That the City Manager is instructed to prepare the remaining portion of the operating preliminary budget (s) such as the enterprise activities at a no-growth level, or less, depending upon whether the existing or proposed revenue sources support the related activities.

- Section 6. That the City Manager is instructed to prepare a separate report regarding budget additions which could be restored in priority order in the event circumstances justify their reinstatement.
- Section 7. That the City Council indicate its intention to not levy an add-on ad valorem property tax for either general obligation debt service or local retirement pension costs until conditions are such that the add-on levy is absolutely necessary to maintain City services.
- Section 8. That the City Council endorse the concept of utilizing additional resources of Federal General Revenue Sharing Funds beyond that level which has existed in the past to support General Government operations.
- Section 9. That the City Council intends to maintain an unappropriated available General Government Fund Balance approximately equal to 7% of General Government expenditures (\$5.4 million) which is subject to change after the June 1980 State-wide election, in addition to the \$1.0 million "cash basis reserve" required for dry period working capital financing.
- Section 10. That the 1980-81 funding for the Contributions to Other Governmental Agencies, Entertaining and Advertising, and Contributions to Other Agencies be established, at a maximum, at \$200,000 for all of the activities related to these budget units.
- Section 11. That the City Council formally approves the closure of the AB-8 State Assistance Fund effective June 30, 1980 and that all future receipt of revenues from this source to be considered as General Government Fund Revenue.
- Section 12. That any revenue growth from the Transient Occupancy Tax, in excess of that required to operate the Community Center on a self-supporting basis and the Convention Bureau, be considered first for total repayment of the debt to the General Fund and then for Capital Improvements with directly benefit activities related to the source of the revenue.
- Section 13. That the City Council does not intend to approve any new or expanded programs beyond the amended 1979-80 budget service level unless cost savings can be demonstrated.
- Section 14. That generally, General Government fees or charges may be increased in accordance with the demonstrated need for the increases and the existing costs of activities related to the revenues subject to City Council approval.
- Section 15. That with specific reference to the "Lawn and Garden Excise Tax", the City Manager is instructed to prepare a report and recommendation regarding the legal and administrative feasibility of converting the existing "Excise Tax" to a "User Fee". This report and recommendation is to be submitted to the City Council prior to the presentation of the 1980-81 Preliminary Budget.
- Section 16. That the City Manager is directed to prepare a report and related budget amendments necessary to correct the current Fiscal 1979-80 Budget deficiencies (estimated at \$1.0 million) related to vehicle operating costs.

Section 17. That this resolution shall become effective immediately upon its passage and adoption.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK ACTING

PROGRAM IMPACT STATEMENT

<u>Budget Units</u>	1979-80 Current Budget	1980-81 Projected Status Quo (No Program Change)	<u>1980-81 Preliminary Budget</u>			<u>Impact</u>
			<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	
Mayor/Council	\$ 141,851	\$ 148,000	\$ 194,620	\$ -0-	\$ 194,620	Increase due to restructuring and reorganization.
City Manager	507,603	527,048	484,262	-0-	484,262	1 position cut. Delete City's centralized public & media information program. Delete contract professional assistance & Studies.
City Attorney	411,043	440,329	439,598	-0-	439,598	Maintain "Status Quo" - No program change.
City Clerk	118,351	124,642	124,642	-0-	124,642	Maintain "Status Quo" - No program change.
City Treasurer	206,106	227,254	227,254	-0-	227,254	Maintain "Status Quo" - No program change.
Data Processing	1,254,341	1,203,723	1,143,867	13,438	1,157,305	1.5 positions cut. Delete direct supervision of computer operations. Reduced overall system control, efficiency & maintenance.
Employee Relations	146,285	147,251	147,251	-0-	147,251	Maintain "Status Quo" - No program change.
Finance	2,202,440	2,311,280	2,070,145	33,771	2,103,916	7 positions cut. Decreased professional and operational services. Reduced level of internal fiscal & accounting controls; revenue forecasting & special project assistance; receiving & processing cash receivables; publication & legal notifications. 20% decrease in telephone equipment & usage. Eliminate City's night, weekend & holiday telephone operations.
Personnel	826,573	942,467	652,595	229,381	881,976	1 position cut. Reduced clerical assistance & coordination of position control records system; various professional support services relative to employee in-processing examinations & hearing investigations & transcripts; advertising, recruitment, testing & classification services. Eliminate compensation to Commission & Board members.

1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
Planning	\$ 996,604	\$ 1,022,954	\$ 704,300	\$ 280,500	\$ 984,800	2 positions cut. Eliminate compensation payments to the Planning, Preservation & Architectural Review Board members, delays in processing current planning applications, reports & related work activities & elimination of almost all ARB City Planning department support & a reduction in allocated funds for other professional studies.
Police	24,560,491	24,655,929	22,717,792	950,000	23,667,792	24.2 positions cut. Reduce overtime, reduce community resources activity & downtown patrol on one watch only; reduce one crime suppression unit, eliminate two ID Technician II positions, replace one Sergeant's position in Communications with a Supervising Dispatcher & reduce nine positions out of several sections in the Investigations Division. Miscellaneous service & supply cuts.
Fire	16,403,810	16,617,980	15,378,632	644,889	16,023,521	15 positions cut. Delete 3 Fire Captains, 3 Fire Apparatus Operators & 9 Firefighter positions by the early closing of Station 3. Reductions in other services & supplies.
City Engineer	2,988,779	2,928,533	2,643,128	136,418	2,779,546	6 positions cut. Eliminate operational energy conservation program. Reduced administrative support assistance, non-reimbursable engineering services & clerical support. Overall decreased generalized services to public, other agencies & departments.
Street Maintenance	2,304,623	2,562,774	498,660	2,064,114	2,562,774	Maintain "Status Quo" - No program change.
Inspections	1,526,145	1,586,000	1,436,084	26,160	1,462,244	6 positions cut. Eliminate sign code enforcement program. Reduced plan checking & general inspection limited-term staff & overtime usage. Eliminate compensation to Board members.

1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
Traffic Engineer	\$ 1,587,010	\$ 1,613,975	\$ 1,499,127	\$ 29,000	\$ 1,528,127	3 positions cut. Reduce maintenance & repair of signs, painting of street markings & stripes & parking meters. Reduce renewal & replacement program of old parking meters.
Parking Facilities	3,392,746	3,590,498	-0-	3,590,498	3,590,498	Maintain "Status Quo" - No program change.
Waste Removal	8,741,297	9,346,493	-0-	9,346,493	9,346,493	Maintain "Status Quo" - No program change.
Real Estate	216,620	218,133	186,460	-0-	186,460	1 position cut. Delays in processing City rights-of-way or other property acquisitions relative to capital improvement projects.
Facility Maintenance	3,022,729	3,210,038	2,105,038	1,105,000	3,210,038	Maintain "Status Quo" - No program change.
Water/Sewer	10,896,645	10,933,175	-0-	10,933,175	10,933,175	Maintain "Status Quo" - No program change.
Animal Control	372,244	389,350	-0-	389,350	389,350	Maintain "Status Quo" - No program change.
Community Services:						
Administration	262,828	265,555	225,976	-0-	225,976	2 positions cut. Reduced grant administration, fiscal control, general managerial support & research services. Decreased clerical services.
Recreation	2,269,836	2,369,568	1,853,718	350,000	2,203,718	17 non-career positions cut. Decrease in overall recreational & leisure services to all age & user groups. Elimination of certain programs: cheerleading clinic; certain summer puppet workshop & craft classes; City partial funding of films, trips, etc.; holiday usage of Robertson & Oak Park Community Centers; all services at Carl Johnson Center; adult flag football; certain building & tennis court monitoring & weekend field utility services.

1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
<b>Community Services: (con't)</b>						
Boat Harbor	\$ 190,131	\$ 233,553	\$ -0-	\$ 233,553	\$ 233,553	Maintain "Status Quo" - No program change.
Parks	6,123,225	6,197,642	5,073,636	873,000	5,946,636	10 positions cut. Reduction in grounds & landscape maintenance of parks, fields, mall, parkways; cleaning of restrooms; replacement & repair of facilities & play & picnic equipment; tree planting & trimming program. Eliminate City payment for lease of single persons' facility.
Golf	1,141,863	1,211,597	-0-	1,211,597	1,211,597	Maintain "Status Quo" - No program change.
Zoo	535,215	573,725	181,951	375,000	556,951	1 non-career position cut. Reduced grounds maintenance. Eliminate mechanical sweeping of walkways.
-28- Crocker Art Museum	311,911	316,519	296,148	-0-	296,148	Reduced work hours for Art Curator & Assistant Directors. Decreased documentation, research & cataloging. Eliminate brochure printing. Reduced photographic usage, shipping works of art & matting & framing.
Museum & History Commission	270,283	256,440	207,380	49,060	256,440	Maintain "Status Quo" - No program change.
Metropolitan Arts	84,056	72,255	72,255	-0-	72,255	Maintain "Status Quo" - No program change.
Community Center	3,217,489	3,229,823	-0-	3,172,223	3,172,223	Reduced new equipment requests & reductions in other services & supplies.
Library	2,752,534	2,842,946	2,686,125	-0-	2,686,125	6.6 positions cut. Reduction of 2 career positions & 4.6 F.T.E. positions & reductions in other services & supplies, predominantly books & periodicals. These reductions will reduce children's services at many libraries & close the main library on Saturdays.
Mountain Valley Library	-0-	380	-0-	380	380	Maintain "Status Quo" - No program change.



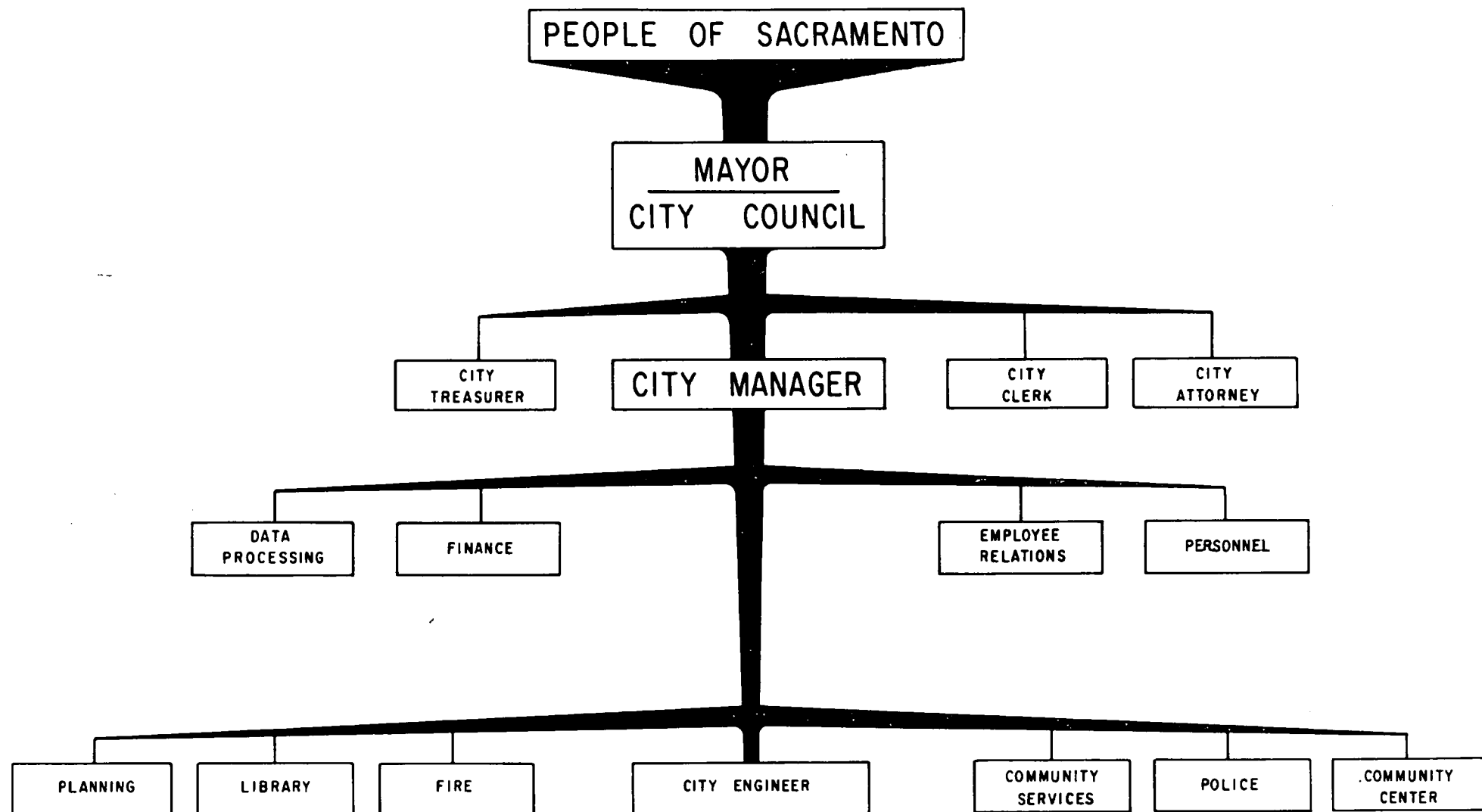
1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
Bond Interest	\$ 2,882,184	\$ 2,808,334	\$ 855,191	\$ 1,953,143	\$ 2,808,334	Maintain "Status Quo" - No program change.
Insurance	728,492	781,090	781,090	-0-	781,090	Maintain "Status Quo" - No program change.
Elections	290,000	30,000	30,000	-0-	30,000	Maintain "Status Quo" - No program change.
Retired Employees	774,224	835,170	701,629	133,541	835,170	Maintain "Status Quo" - No program change.
Contributions To Other Governmental Agencies	85,128	80,928	80,928	-0-	80,928	Maintain "Status Quo" - No program change.
Contributions to Other Agencies	216,513	119,072	119,072	-0-	119,072	Maintain "Status Quo" - No program change.
Entertaining & Advertising	8,487	-0-	-0-	-0-	-0-	Maintain "Status Quo" - No program change.
-29- Administrative Contingency	5,782,448	7,730,083	6,158,180	1,571,903	7,730,083	Maintain "Status Quo" - No program change.
Salary Reserve	-0-	6,300,000	5,000,000	1,300,000	6,300,000	Maintain "Status Quo" - No program change.
SRTD	879,671	879,671	879,671	-0-	879,671	Maintain "Status Quo" - No program change.
Manpower	9,588,650	8,333,994	30,000	8,303,994	8,333,994	Maintain "Status Quo" - No program change.
SHRA	2,498,300	2,391,500	-0-	2,391,500	2,391,500	Maintain "Status Quo" - No program change.
CDBG Contingency	309,700	410,500	-0-	410,500	410,500	Maintain "Status Quo" - No program change.
Utility User Rebate	218,000	218,000	218,000	-0-	218,000	Maintain "Status Quo" - No program change.
Injury On Duty	250,000	250,000	157,000	93,000	250,000	Reduced General Fund allocation & increased other fund allocations in a like amount. These changes were due to actual expenditures during the past year.

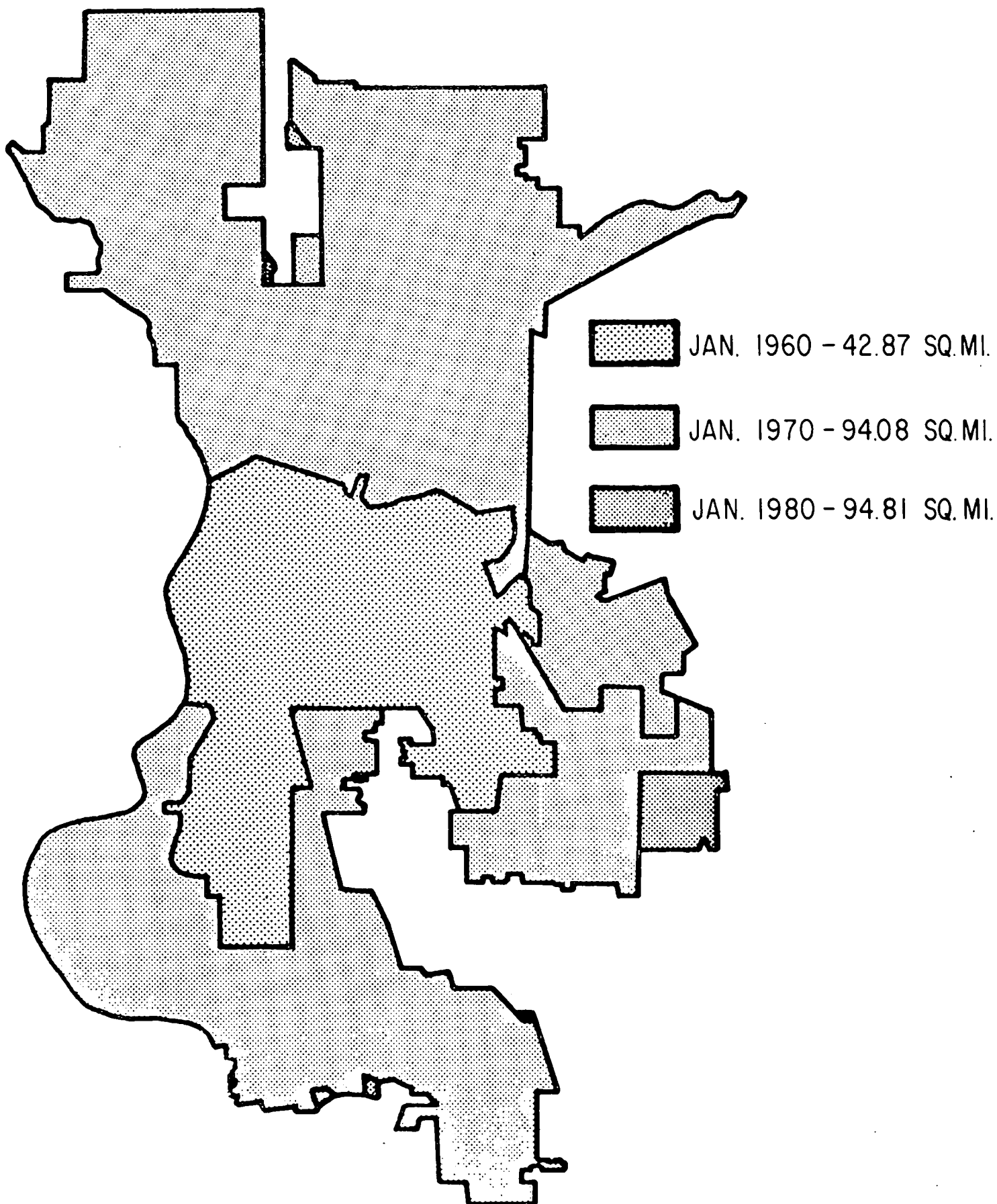
<u>Budget Units</u>	1979-80 Current Budget	1980-81 Projected Status Quo (No Program Change)	1980-81 Preliminary Budget			<u>Impact</u>
			<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	
Convention & Visitors Bureau	\$ 573,600	\$ 585,000	\$ -0-	\$ 555,000	\$ 555,000	Reduced major equipment purchase.
Downtown Business Improvement Area	79,870	72,941	-0-	72,941	72,941	Maintain "Status Quo" - No program change.
TOTAL	\$125,148,974	\$134,144,112	\$78,261,405	\$52,822,522	\$131,083,927	
(MEMO ONLY)						
City Retirement Contributions	\$ 10,281,610		\$10,403,843	\$ 2,301,636	\$ 12,705,479	
Equipment Maintenance	5,632,711		3,919,475	3,298,918	7,218,393	
Risk Management & Insurance	8,094,558		4,910,891	2,440,614	7,351,505	
Central Services	361,832		443,168	15,135	458,303	

# SECTION A

## GENERAL INFORMATION

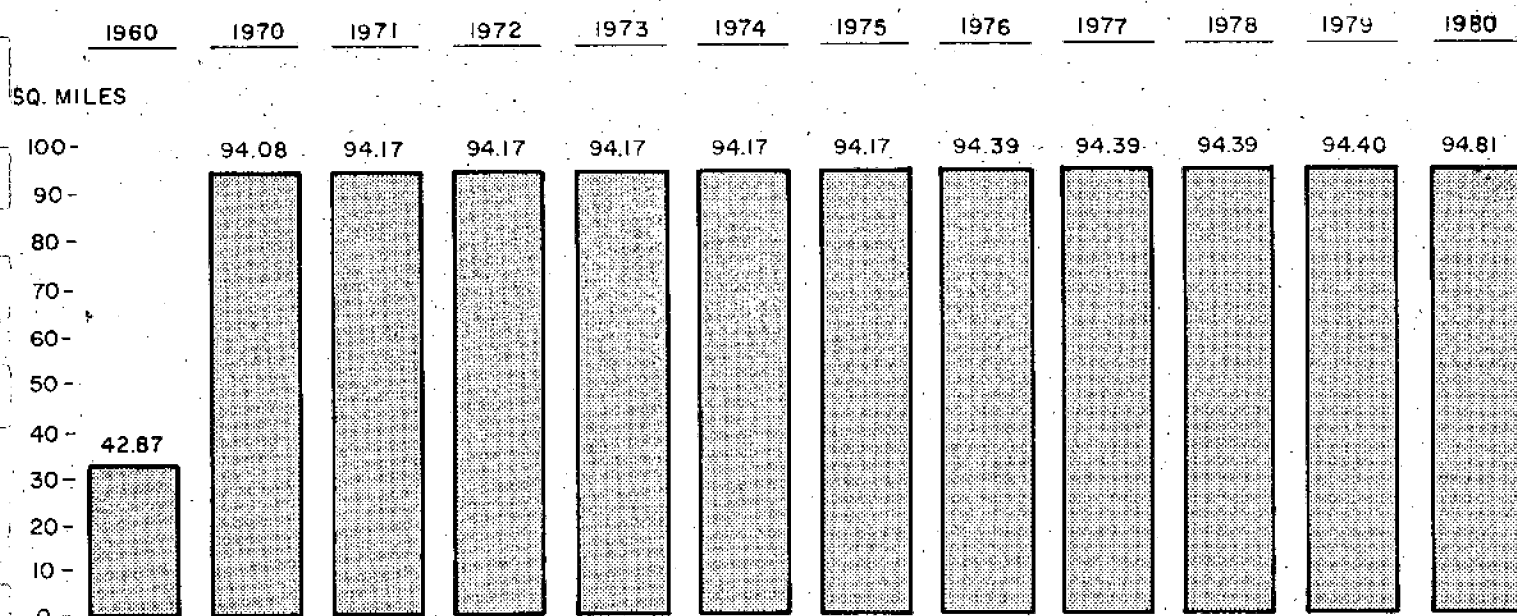


# SACRAMENTO CITY — 20 YEARS AREA GROWTH

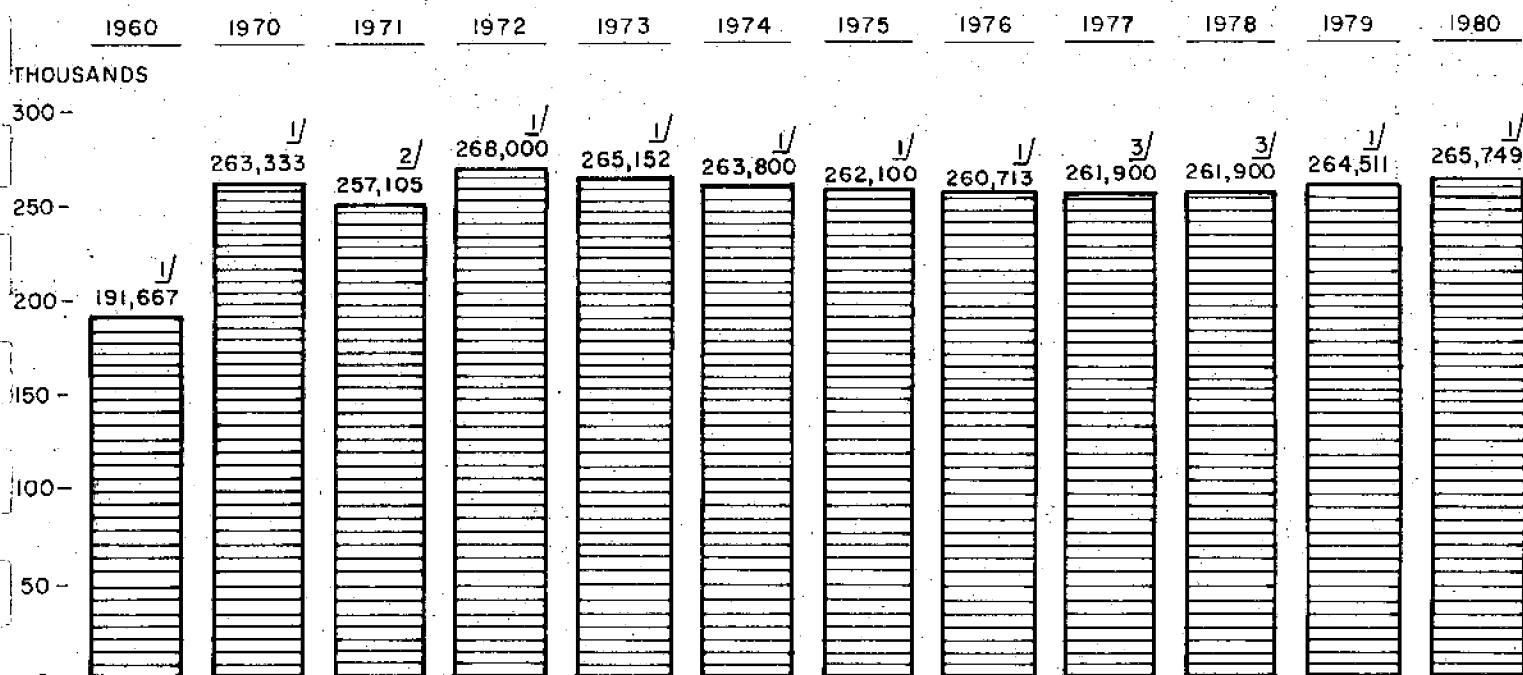


# CITY OF SACRAMENTO

AREA GROWTH 20 YEARS (1960 TO 1980) - 121.2 %  
 AREA GROWTH 10 YEARS (1970 TO 1980) - 0.8 %



POPULATION GROWTH 20 YEARS - 39 %  
 POPULATION GROWTH 10 YEARS - 0.9 %



<sup>1/</sup> STATE OF CALIFORNIA FINANCE ESTIMATES.

<sup>2/</sup> FINAL OFFICIAL FEDERAL CENSUS - JUNE 1, 1971

<sup>3/</sup> FINAL OFFICIAL COUNTY CENSUS - MAY 6, 1975

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SCHEDULE I  
SUMMARY OF BUDGET BY MAJOR CATEGORY  
ALL FUNCTIONS

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$ 75,543,296	\$ 80,614,561	\$5,071,265	6.7%
Other Services & Supplies	36,032,965	38,870,619	2,837,654	7.9%
Equipment	1,066,546	423,086	(643,460)	(60.3%)
Debt Service	2,917,517	2,841,667	(75,850)	(2.6%)
Special Manpower Programs	9,588,650	8,333,994	(1,254,656)	(13.1%)
Net Operating Total	\$125,148,974	\$131,083,927	\$5,934,953	4.7%
Capital Improvements	20,718,893	12,593,500	(8,125,393)	(39.2%)
Total Appropriations	<u>\$145,867,867</u>	<u>\$143,677,427</u>	<u>(\$2,190,440)</u>	<u>(1.5%)</u>



SCHEDULE II  
SUMMARY OF BUDGETED POSITIONS

Budget Unit	1979-80 Amended Budget				1980-81 Preliminary Budget				Change In Total	
	Career		Non-Career		Career		Non-Career		FTE (People)	
	FTE	People	FTE	People	FTE	People	FTE	People		
<u>General Govt.</u>										
Mayor/Council	2	( 2)			5	( 5)			3	( 3)
City Manager	12	( 12)			11	( 11)			- 1	( - 1)
City Attorney	12	( 12)	0.6	( 6)	12	( 12)	.6	( 6)	0	( 0)
City Clerk	4	( 4)			4	( 4)			0	( 0)
City Treasurer	6	( 6)			6	( 6)			0	( 0)
Data Processing	33	( 33)	1.5	( 3)	32.5	( 33)	0.5	( 1)	- 1.5	( - 2)
Finance	86	( 86)	1	( 5)	79	( 79)			- 7	( - 11)
Personnel	27.6	( 30)			29	( 29)			1.4	( - 1)
Emp. Relations	4	( 4)			4	( 4)			0	( 0)
Planning	33	( 33)	2	( 2)	31	( 31)	2.0	( 2)	- 2	( - 2)
<b>Sub Total General Govt.</b>	<b>219.6</b>	<b>(222)</b>	<b>5.1</b>	<b>( 16)</b>	<b>213.5</b>	<b>(214)</b>	<b>3.1</b>	<b>( 9)</b>	<b>- 7.1</b>	<b>(-14)</b>
<u>Public Safety</u>										
Police	692	(692)	51.7	(124)	668	(668)	51.5	(123)	-24.2	(-25)
Fire	468	(468)			453	(453)			-15	(-15)
<b>Sub Total Public Safety</b>	<b>1,160</b>	<b>(1,160)</b>	<b>51.7</b>	<b>(124)</b>	<b>1,121</b>	<b>(1,121)</b>	<b>51.5</b>	<b>(123)</b>	<b>-39.1</b>	<b>(-40)</b>
<u>Public Works</u>										
Engineer & Const.	68	( 68)	12	( 12)	71	( 71)	3	( 3)	- 6	( - 6)
Street Maint.	48	( 48)			48	( 48)			0	( 0)
Inspections	51	( 51)	3	( 3)	47	( 47)	1	( 1)	- 6	( - 6)
Traffic	59	( 59)	1	( 1)	56	( 56)	1	( 1)	- 3	( - 3)
Parking	50	( 50)	10	( 17)	50	( 50)	10	( 17)	0	( 0)
Waste Removal	268	(268)	31.5	( 67)	271	(271)	26	( 56)	- 2.5	( - 8)
Real Estate	6	( 6)			5	( 5)			- 1	( - 1)
Facility Maint.	55	( 55)	3.4	( 10)	55	( 55)	3.4	( 10)	0	( 0)
Water & Sewer	220	(220)			221	(221)			1	( 1)
Animal Control	14	( 14)			14	( 14)			0	( 0)
<b>Sub Total Public Works</b>	<b>839</b>	<b>(839)</b>	<b>60.9</b>	<b>(110)</b>	<b>838</b>	<b>(838)</b>	<b>44.4</b>	<b>( 88)</b>	<b>-17.5</b>	<b>(-23)</b>

Budget Unit	1979-80 Amended Budget				1980-81 Preliminary Budget				Change In Total
	Career		Non-Career		Career		Non-Career		FTE (People)
	FTE	People	FTE	People	FTE	People	FTE	People	
<u>Community Services</u>									
Admin. Services	9	( 9)			7	( 7)			- 2 (- 2)
Recreation	52	( 52)	108.8	( 331)	53	( 53)	90.5	( 289)	- 17.3 (- 41)
Boat Harbor	2	( 2)	1.3	( 4)	2	( 2)	1.3	( 4)	- 0 (- 0)
Parks	234	( 234)			224	( 224)			- 10 (- 10)
Golf	33	( 33)	4	( 8)	33	( 33)	4	( 8)	0 ( 0)
Zoo	21	( 21)	2.5	( 3)	21	( 21)	1.5	( 2)	- 1 (- 1)
Crocker Art Gallery	13	( 13)			12.4	( 13)			- 0.6 ( 0)
Museum & History	4	( 4)			4	( 4)			0 ( 0)
Metropolitan Arts	2	( 2)			2	( 2)			0 ( 0)
Sub Total Community Services	370	( 370)	116.6	( 346)	358.4	( 359)	97.3	( 303)	- 30.9 (- 54)
<u>Library &amp; Culture</u>									
Library	103	( 103)	5.9	( 10)	101	( 101)	1.3	( 3)	- 6.6 (- 9)
Community Center	35	( 35)	9.6	( 47)	35	( 35)	9.9	( 48)	0.3 (+ 1)
Convention Center	12	( 12)	5.1	( 18)	12	( 12)	5.1	( 18)	0 ( 0)
Sub Total Library & Culture	150	( 150)	20.6	( 75)	148	( 148)	16.3	( 69)	- 6.3 (- 8)
<u>Internal Services</u>									
Equipment Maint.	67	( 67)	.1	( 0)	67	( 67)	.1	( 0)	0 ( 0)
Mail & Duplication	2	( 2)			2	( 2)			0 ( 0)
Sub Total Internal Services	69	( 69)	.1	( 0)	69	( 69)	.1	( 0)	0 ( 0)
<u>Total All Departments</u>	2807.6	(2,810)	255	( 671)	2747.9	(2,749)	212.7	( 592)	-101 (-139)
Special Manpower			410	( 410)			410	( 410)	0 ( 0)
GRAND TOTAL	2807.6	(2,810)	665	(1,081)	2747.9	(2,749)	622.7	(1,002)	-101 (-139)

	All Departments		Manpower		Total	
	FTE	People	FTE	People	FTE	People
1980-81 Prel.	2,960.6	3,341	410	(410)	3,370.6	3,751
1979-80 Amended	3,062.6	3,481	410	(410)	3,472.6	3,891
Change	(101)	(139)	0	(0)	(102)	(140)

**PRELIMINARY BUDGET  
FOR  
FISCAL YEAR 1980 - 81**

**SUBMITTED TO THE  
SACRAMENTO MAYOR AND CITY COUNCIL  
MAYOR**

**PHILLIP L. ISENBERG**

**LLOYD G. CONNELLY  
BLAINE H. FISHER  
THOMAS R. HOEBER  
DOUGLAS N. POPE**

**JOHN ROBERTS  
LYNN ROBIE  
ANNE RUDIN  
DANIEL E. THOMPSON**

**BY  
CITY MANAGER  
WALTER J. SLIPE**

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CITY MANAGER'S  
LETTER OF TRANSMITTAL



## CITY OF SACRAMENTO CALIFORNIA

OFFICE OF THE  
CITY MANAGER

April 15, 1980

CITY HALL  
915 I STREET - 95814  
(916) 449-5704

The Honorable City Council  
Sacramento, California

Honorable Members in Session:

In accordance with the City Charter, we are submitting the Preliminary Budget for the 1980-81 Fiscal Year. The Budget is one of the most important documents we provide the City Council because it has significant long-range implications for the City. It is more than a program translated into dollars and cents; it sets priorities, establishes service levels and provides the basis from which future budgets are developed.

### A BRIEF SUMMARY

The City Council instructed the staff to prepare the 1980-81 Preliminary Budget assuming that Proposition 9 would pass and that the anticipated General Fund revenue loss (\$5 million) would be absorbed by cutting the departmental budgets. The 1980-81 Preliminary Budget reflects the required reductions. This was accomplished by decreasing 1980-81 appropriations and service levels in the operating departments.

In addition, the staff has clearly indicated alternative ways to preserve essential City services and to balance this budget such as the transfer of Capital Improvement revenues in those areas where it seems appropriate. The City Council will also recall that it is possible to levy a property tax override for General Obligation debt service and voter approved retirement obligations in order to balance the budget. These suggestions have been made as alternatives to the severe cuts which have been incorporated into the 1980-81 Preliminary Budget.

The bottom-line figure for the 1980-81 Preliminary Budget is \$143,677,427 as shown on Table 3 on Page 13. This includes the entire budget: general operations, self-supporting activities, capital improvements, contingency appropriations, and fixed costs. In order to absorb the General Fund anticipated revenue loss of \$5 million resulting from the passage of Proposition 9, the total budget has been reduced from 1979-80 by \$2,190,440 or 1.5%. More importantly the budgets for the operating departments have been reduced by \$951,226 or 1.0%.

Although the 1980-81 Preliminary Budget proposes a spending level of only a little less than 1979-80, cuts and service level reductions of approximately \$3 million have been made in order to absorb accelerating costs for fuel and the City's pension system.

The 1980-81 Preliminary Budget includes the new fee increases, already adopted by the City Council, for Camp Sacramento, the Golf Enterprise, various recreational activities, and the utility companies for work done by the Street Maintenance Division. We have also included all the proposed fee increases already recommended to the City Council: increased fees at the Boat Harbor for future capital expenditures; charges at the animal control center; monthly parking rates; garbage and lawn and garden rates; in various fees for planning applications; building and equipment rental rates at the Community Center; and various increases in administrative fees.

The 1980-81 Preliminary Budget anticipates the deletion of 101 FTE (Full Time Equivalent) positions, which translates into 139 employees as shown on Table 4 on Page 15. These deletions represent severe cutbacks which would have significant impacts upon City services.

The following highlights represent examples of the recommended cutbacks included in the 1980-81 Preliminary Budget:

- . Early closing of one (1) fire station.
- . Elimination of over twenty-four (24) sworn officers and civilian personnel from various activities throughout the Police Department.
- . Severe cutbacks in childrens' services in the libraries and closing of the Central Library on Saturdays.
- . Elimination of ten (10) positions in the Parks Division which would affect the maintenance level in the City's parks system.
- . General cutback of many City recreational activities involving the deletion of 17 positions equivalent to full time positions.
- . Severe reductions in various City Engineering divisions, which will have both short and long-term consequences on public service.
- . Substantial reductions in City staff departments hardest hit during Proposition 13. This will further reduce the ability to administer the City effectively and efficiently and inhibit the ability to systematically employ newer and more innovative management tools necessary to manage today's cities.
- . Elimination of the City's centralized public information program, thereby reducing the City's direct and daily contact with the news media and certain ongoing community relations activities.

FINANCIAL RECAP AND PRINCIPAL ASSUMPTIONS

Since passage of Proposition 13, two years ago, a great deal of attention has been given to carry-over funds, fund balances, or as they are sometimes referred to, surpluses. At this time we need to explain the City's fund balances and assumptions.

The 1979-80 Final Budget forecasted year-end June 30, 1980 fund balances of approximately \$16.6 million. Of this total, \$6 million was forecasted for General Government use (\$5.5 million - General Fund, and \$ .5 million - General Revenue Sharing).

In January 1980, the staff prepared a "Preliminary Analysis" of General Government growth for the current year which served as bases for departmental budget preparation and 1980-81 Budget Policy adopted by the City Council.

The analysis depicted three (3) possible scenarios. The most probable was presented as between two extreme situations. When the report was presented, we indicated to the City Council that the projections were preliminary and required further refinement during the budget planning process.

At this time, we have completed our latest financial forecast which is now serving as the basis for the preparation of the 1980-81 Preliminary Budget. It is important to note that as we finalized our latest forecast it became obvious that current economic conditions were having a dire effect on the financial health of the City. For example, the number and value of building permits for the first part of the 1980 calendar year are half of what they were in 1979 for the same period of time. Overall, the first six (6) months of the 1979-80 Fiscal Year were very positive from an economic point of view. However, a review of the second six (6) month projection is not very positive. An analysis of the two (2) six (6) month periods is similar to reviewing two completely different years. Therefore, our economic forecast is filled with assumptions and disclaimers.

The following table summarizes changes in the City's projected fund balances from the 1979-80 Final Budget to the current:

TABLE 1

Actual 6-30-79 Fund Balances and Changes  
to 6-30-80 Projected Fund Balances

Fund	1 Actual Fund Balance 6-30-79	2 6-30-80 Fund Balance Per Final Budget	3 1979-80 Administrative Contingencies	2 plus 3 6-30-80 Total Per Final Budget	4 6-30-80 Total Per January "Preliminary Analysis"	5 6-30-80 Total Per Current Projection	1 minus 5 Differences (Last Year To This Year)
General*	\$12.9 Million	\$ 1.1 Million	\$ 5.4 Million	\$ 5.5 Million	\$ 7.0 Million	\$ 8.6 Million	\$ (4.3) Million
Revenue Sharing	.7	.5	0	.5	1.1	.9	.2
Park Development	.5	.4	0	.4	1.3	.7	.2
Major Street Const.	1.3	2.8	0	2.8	3.2	2.5	1.2
Sewer	1.6	.8	0	.8	1.3	1.3	(.3)
Water	2.1	2.1	0	2.1	1.9	1.9	(.3)
Waste Removal	1.4	.8	0	.8	.3	.3	(1.1)
Risk Management	0	.3	0	.3	1.2	1.2	1.2
Other	7.4	3.0	.4	3.4	3.3	3.1	(4.2)
<b>TOTAL</b>	<u>\$27.9 Million</u>	<u>\$10.8 Million</u>	<u>\$ 5.8 Million</u>	<u>\$16.6 Million</u>	<u>\$20.6 Million</u>	<u>\$20.5 Million</u>	<u>\$ (7.4) Million</u>

\* The revenues from State Assistance have been included in this number for comparison purposes.

The overall increases in the 6-30-80 projected fund balances from the 1979-80 Final Budget to the current projection (\$3 million) is attributable specifically to the funds set forth above. Major factors that have caused these changes are additional revenues, interest income, salary savings, fleet management costs, changes to the indirect cost plan, and additional capital improvement appropriations. A further analysis of these changes will be provided in a report by the Director of Finance during the budget hearings.

Probably, the most important comparison to make is the one between fiscal 1978-79 actual fund balances (6-30-79) of 27.9 million and the current projected balances for 1979-80 (\$20.5 million). This comparison shows a decline in fund balances of \$7.4 million overall and a \$4.3 million decrease in the General Fund. This means that the City will be spending more than it received this year both on an overall basis and for general operating purposes -- a practice which cannot long continue.

Revenue and fund balance forecasting is once again, more art than science these days because of the Nation's fluctuating economy, now affecting Sacramento.

#### BUDGET POLICY

The memorandum dated January 15, 1980 regarding budget policy matters was previously given to the City Council. This memorandum summarized the financial condition of the City and gave the economic forecast. It addressed the impact of Proposition 4 (Gann Initiative) and defined many of the issues facing the City Council. Finally, it recommended the adoption of a resolution establishing budget guidelines for the 1980-81 Fiscal Year. A copy of the Budget Resolution has been attached for your review and reference on Page 22.

The budget policy memorandum discussed the following policy areas:

1. Proposition 4 (Gann Initiative) Spending Limitation

The staff analysis reviewed by the City Council indicated that the limitation imposed by Proposition 4 would not affect the City's budget during the 1980-81 Fiscal Year.

2. Operating Budget Parameters

The City's budgeting goal continues to be a balance between operating revenues and operating expenditures. A review of the above fund balance comparison reveals that we are not meeting this objective. The chart reveals that the most current projection of the total fund balances anticipates a decline from last year's \$7.4 million. This means that the City will be overspending by that amount during the 1979-80 Fiscal Year.

The policy memorandum also pointed out that fund balances will probably continue to erode during 1980-81 because expenditure growth will out pace revenue growth. This is because anticipated increases for social security and unfunded pension costs, energy related costs, and known salary and compensation obligations will

be more than revenues can support. At this point we have estimated the fund balance erosions for the 1980-81 Fiscal Year to be more than \$3 million prior to the establishment of the reserves and restricted funds necessitated by Proposition 4.

Finally, the memorandum indicated that revenue loss resulting from the passage of Proposition 9 could be substantial, although figures still remain unknown.

After discussing this matter in much detail, the City Council instructed the City Manager to prepare the 1980-81 Preliminary Budget assuming that Proposition 9 will be approved by the voters. In this regard, the Budget Resolution states that the General Government portion of the Preliminary Budget should reflect a reduction of approximately \$5 million below the existing service level.

This decision was made after reviewing alternative potential impacts to the City resulting from the passage of Proposition 9. The City Council is aware that Proposition 9 would reduce the State Income Tax by 50%. Although local government does not receive State Income Tax revenue directly, State Law (A.B. 8) requires that State revenue shortfalls be absorbed by local government. Under current law this would be done by a reduction in specific subventions to local government by the State. The estimated revenue to Sacramento from these specific subventions approximates \$8.5 million.

In addition, the current "State Bailout" revenue received by the City through additional property taxes amounts to about \$5 million. Therefore, an argument could be made that Sacramento's potential revenue loss with the passage of Proposition 9 is \$13.5 million.

However, since there are a number of factors over which the City has no control such as the size of the State surplus, estimated 1980-81 State revenues, the effective date of Proposition 9, potential State budget reductions, and the potential revision to the A.B. 8 legislation, local predictions of the effects of Proposition 9 are difficult if not impossible at this time.

Therefore, the City Council chose a "middle-of-the-road" approach for planning purposes of \$5 million.

We have tried to comply, and have recommended cuts where it seemed appropriate and mitigation measures could be used. Although the preliminary budget only shows a slight decrease for this year, we have been forced to propose reductions of over \$3 million in order to absorb the higher fixed costs of fuel and the City's pension system. It is also important to re-emphasize that the 20% inflation rate has required all departmental managers to absorb much higher costs of continuing programs at their current level.

### 3. New or Increased Revenues

The Council's Budget Policy expressed specific guidelines in several areas pertaining to revenues. For example, in the areas of fees and charges, it stated that increases could be proposed in areas where there was a demonstrated need and existing costs necessitated them. The 1980-81 Preliminary Budget does propose a number of increases to support a variety of activities throughout the City.

Also, in accordance with Budget Policy, we have not included the property tax override for debt service or voter-approved pension costs, permitted under the appropriate provision of Proposition 13. However, this is a revenue source which could be used by the City Council as an alternative to deep and significant cuts included in this Preliminary Budget.

Finally, the City Council approved a general statement indicating the City Manager was able to use Federal General Revenue Sharing Funds beyond past levels to support General Government operations. In this connection, we are proposing the use of \$3.3 million of General Revenue Sharing Funds for operations or approximately 78.6% of the 1980-81 allocation.

### 4. Reserves

In accordance with the City Council's direction, we attempted to set aside a reserve for unanticipated emergencies and contingencies in each operating fund.

During the next few years this reserve will be extremely important as we are called upon to use surpluses due to limited resources and higher expenditures.

We have also set aside sufficient funds in a salary reserve to fund a nine percent (9%) salary and benefit increase for employees, which represents a known obligation.

### 5. Contribution Budgets

The Council's Budget Resolution states that the City Manager is directed to establish the funding for the "Contributions to Other Governmental Agencies", "Entertaining and Advertising", and "Contributions to Other Agencies" at a maximum of \$200,000. This has been accomplished in the 1980-81 Preliminary Budget.

The Budget Policy Resolution is fiscally conservative because it has required the staff to make significant reductions in program areas in order to anticipate the revenue loss resulting from the passage of Proposition 9.



On the other hand, the 1980-81 Preliminary Budget has been prepared using rather optimistic assumptions. Other than an estimated decline of 9% in construction related revenues, the anticipated revenues for 1980-81 show healthy increases. In addition, we have not assumed the "worst case" if Proposition 9 passes; nor, have we projected an adverse impact of a reduced Federal Budget. If these assumptions proved overly optimistic further budget reductions must be made.

### REVENUES

Uncertainty is the one word that describes the City's revenues for the 1979-80 and 1980-81 Fiscal Years. The national picture, characterized by run-away inflation and very high interest rates, has affected the revenues to the City and has specifically resulted in a substantial decline in construction-related revenues.

As the 1979-80 fiscal year comes to an end and the 1980-81 fiscal year begins we must monitor the revenues to the City very closely so that revenues will support adopted expenditure levels.

The reduced Federal budget will also have a substantial impact on revenue to the City. In this regard, we have projected a decline in Federal revenue for the CETA Program and are anticipating reductions in other Federal programs such as Community Development Block Grant and General Revenue Sharing for the 1981-82 Fiscal Year.

With specific reference to the 1980-81 revenue schedule the City Council should realize that we have included all of the proposed rate increases which were suggested a month ago. These include increases for recreational activities, monthly parking rates, rates by garbage and lawn and garden services, various planning fees, administrative fees, and various increases in rates at the Community Center.

In addition, the City Council will note that the financial impact of Proposition 9 has been estimated to be a \$5,000,000 reduction to the General Fund.

The Council will also recall that the City contracted with California State University at Sacramento for a revenue forecasting project. The revenue schedule includes the school's recommendations where we felt they were appropriate. The Finance Director has prepared a separate report and will be discussing this project during the course of the budget hearings.

Finally, the City Council must understand that certain litigation now pending could materially affect the revenue of the City. For example, litigation is now pending to eliminate the property transfer tax and require the City to return the revenue already collected to the taxpayers. In addition, several matters related to the old SYETA Program and the City's adopted Indirect Allocation Plan could affect the revenues received by the City from the Department of Labor. On the other hand, litigation now pending with the County of Sacramento regarding traffic fines could result in additional revenue to the City. These revenues have not been included in the revenue schedule.

Overall, we are projecting that total City revenues will grow by \$17.5 million or 15.4% between the 1978-79 and 1979-80 fiscal years, we are estimating that they will only grow by \$1.4 million or 1.1% between 1979-80 and 1980-81 after subtracting the loss due to the passage of Proposition 9. Since the loss of revenue due to Proposition 9's passing affects the General Fund more than the other Funds, we must turn our attention to the General Fund.

The City Council will note that changes in the accounting procedures for reimbursements and the use of AB 8 State Assistance make the comparison of revenues between the 1978-79 and the 1979-80 fiscal years difficult. Without these accounting changes and one large grant which were received during 1979-80 for the Sacramento Northern Bikeway and a reimbursement from Sacramento County for the Oak Park Multi-Service Center, the real growth between 1978-79 and 1979-80 was \$6.6 million or 12.2%.

Further, with specific reference to the anticipated General Fund revenues for 1980-81 as compared to 1979-80, the real growth between the two (2) Fiscal Years is \$167,625 or .3%. This growth is after the loss (\$5 million) anticipated by passage of Proposition 9. We are forecasting that the revenues for 1980-81 will be about the same as this year.

In summary form the following revenue forecasting assumptions have been made for the 1980-81 Fiscal Year:

1. Property taxes will continue to increase but at a slower rate. Increases for non-secured property taxes will be severely affected due to the continued loss of consumer real income.
2. Sales and Use Taxes will remain at the current rate of growth due to the inflation factor, causing a general product price increase. The projections are supported by the Revenue Forecasting for City of Sacramento Report issued February 1980 by the Department of Economics, California State University, Sacramento.
3. Real Property Transfer Tax will decline to \$2,000,000 (13.0%) due to the property and home sales slowdown currently affecting Sacramento. The high cost of construction and mortgage money is now expected to severely affect the real estate market through the summer of 1980.
4. Utility Users Tax will increase to \$6,200,000 (16.0%) primarily due to continued increase in the tax base, generated by the utility rates.
5. Construction-related taxes and fees will decline by 9% due primarily to the high cost of mortgage and construction. The present record level cost of borrowing money is expected to remain through the summer of 1980. Should the interest rates continue to increase or not subside in the early fall of 1980, the present estimates will not be realized, creating a potentially significant reduction in City funding.

6. Interest on Investments of City funds will continue at the present level of income. The higher rate of return on investments will be offset by the decreased investment base resulting from the use of fund balances to finance current programs.

With reference to the special funds, we have projected most of the special funds on the same basis as they were during 1979-80. However, it is important to note that those funds specifically related to construction, such as park development funds, have been decreased in accordance with our overall forecast related to construction decline. Also, with specific reference to Waste Removal Fund revenues, we have included a rate increase of over 30%, necessary to support the current service at the existing level. This would be modified when further City Council action is taken on the service level.

General Revenue Sharing has been projected at the same level as 1979-80 and the revenue from the UDAG Grant has been split between the 1979-80 and 1980-81 fiscal years. This reflects our anticipated use and receipt of these funds.

Based upon these assumptions and the above comments, we have estimated the revenue for the 1980-81 Fiscal Year as follows:

TABLE 2

REVENUE COMPARISON

<u>City Funds</u>	<u>1978-79 Actual</u>	<u>1979-80 Amended Budget</u>	<u>1980-81 Preliminary Budget</u>	<u>Percent Increase (Decrease)</u>
General*	\$ 59,750,891	\$ 66,449,375	\$ 66,617,000	0.3%
Special Revenue**	17,455,780	19,517,379	20,114,600	3.1%
Enterprise/Internal Service	<u>29,892,351</u>	<u>32,161,958</u>	<u>34,828,000</u>	8.3%
Sub Total	\$107,099,022	\$118,128,712	\$121,559,600	2.9%
CETA	6,673,842	8,722,808	8,254,000	( 5.4%)
One-Time Grants	8,055	1,650,000	300,000	(81.8%)
Reimbursements	<u>N/A</u>	<u>2,800,000</u>	<u>2,600,000</u>	( 7.1%)
Grand Total City Funds	<u>\$113,780,919</u>	<u>\$131,301,520</u>	<u>\$132,713,600</u>	<u>1.1%</u>

\* Excludes reimbursements and one-time grants; and, includes anticipated Proposition 9 reserve loss of \$5 million.

\*\*Excludes CETA.

As you can see, anticipated Proposition 9 losses of \$5 million in the General Fund as well as decreased revenues to the Special Revenue Funds (resulting primarily from the decline in construction-related revenues) will result in next year's forecasted revenues, in these areas, being the same as this year's. Revenues have grown only in enterprise areas, where the overall growth of the City and increased rates have resulted in a growth of \$2.7 million or 8.3%.

#### EXPENDITURES

The proposed expenditures for the 1980-81 Fiscal Year reflect major cuts throughout all of the departments of the City resulting from the City Council direction to prepare a budget which anticipates the passage of Proposition 9. Again, although we have only been able to reduce the Preliminary Budget to a level slightly below this year, we were forced to cut existing programs by over \$3 million in order to absorb inflationary costs of doing business and at the same time meet the Council's goal of balancing a Proposition 9 Budget.

Our goal throughout this budget has been to minimize the reduction of direct services to the public and the actual lay-off of employees. This has meant that in many instances we have sacrificed the quality of service for the quantity of service. This is particularly evident in the City activities which must respond to the growth of the City such as Public Works and Community Services.

As an alternative to the deep and significant cuts throughout the organization, the City Council might wish to consider the use of previously appropriated funds for Capital Improvements to balance the budget. The problem with this approach, however, is that the revenues are one-time revenues and once they are used up, cuts would then have to be made.

Another alternative to the proposed cuts in this Preliminary Budget is for the City Council to levy a property tax override for General Obligation debt service which would yield almost \$1 million, or for voter-approved pension costs which would yield approximately \$3 million. The revenue from these overrides would be an on-going source of revenue which could release other revenues to support the on-going costs of City government.

The following is a recap of the 1980-81 Preliminary Budget:

TABLE 3

## EXPENDITURE COMPARISON

<u>Government Activity</u>	<u>Audited 1978-79*</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Preliminary Budget</u>	<u>Percent Increase (Decrease)</u>
General Government	\$ 5,604,270	\$ 6,811,197	\$ 6,745,624	(1.0%)
Public Safety	32,232,516	40,964,301	39,691,313	(3.1%)
Public Works	36,692,369	35,048,838	35,988,705	2.7%
Community Services	11,082,928	11,189,348	11,003,274	(1.7%)
Library & Cultural	5,782,953	6,543,623	6,413,348	(2.0%)
On-going Non-Departmental	4,180,756	6,254,269	6,018,086	(3.8%)
Subtotal	\$ 95,575,792	\$106,811,576	\$105,860,350	(1.0%)
CETA	6,673,842	9,588,650	8,333,994	(13.1%)
Contingency Reserve	-0-	5,782,448	7,730,083	33.7%
Salary and Benefit Reserve	-0-	-0-	6,300,000	100.0%
Early Contribution to the Retirement System	2,000,000	-0-	-0-	----
Utility Users Tax Rebate	1,500	218,000	218,000	----
Injury on Duty Budget Unit	-0-	250,000	250,000	----
SHRA	1,944,099	2,498,300	2,391,500	(4.3%)
Subtotal Operating	\$106,195,233	\$125,148,974	\$131,083,927	4.7%
Capital Improvements	11,934,089	20,718,893	12,593,500	(39.2%)
GRAND TOTAL	<u>\$118,129,322</u>	<u>\$145,867,867</u>	<u>\$143,677,427</u>	(1.5%)

\* Audited 1978-79 includes year-end adjustments included in the 1978-79 Financial Statements but not in the Final Budget status report.

A review of the Operating Budget comparison on the previous page prior to reserves and other non-comparable expenditures reflects a decrease of \$951,226 or 1.0% from 1979-80 to 1980-81. As mentioned previously, although this appears to be only a slight reduction, cutbacks of over \$3 million have been made so that we could absorb other uncontrolled cost increases. These reductions will have severe impacts upon the organization, explained in more detail in the "Program Implication" section of this letter and the impact chart which has been attached and begins on Page 25. The operating budget has not been decreased to the Proposition 13 level (1978-79) but as can be seen, it has been cut. This is revealed by examining the impact chart and proposed reductions from the "status quo" - no program change budget. This has been done because departments were told to absorb substantial inflationary increases in materials and supplies, fuels, increases in pension costs and social security, and still provide service to growing areas.

A review of Table 4 on Page 15 of the next section reveals that the 1980-81 Preliminary Budget contains only 8.5 more full-time positions, excluding CETA, than the 1978-79 Fiscal Year (the Proposition 13 Budget). With the growth of the City and the increased number of programs which we have undertaken, it should be easily understood that service levels will necessarily decrease under the proposed 1980-81 budget.

We have attempted to reduce the Capital Improvements Program below last year's level to conform with our ability to complete the work in a timely fashion as well as to conform to the reduced staffing levels. This has been accomplished.

The City Council should pay particular attention to the "Program Implications" section of this letter as well as the attached Impact Chart. After review of these sections, the City Council may wish to utilize a portion or all of the alternatives suggested above in order to balance the budget and minimize the impact of the immediate cuts. These alternatives were the use of Capital Improvement funds or the imposition of the property tax override.

#### PERSONNEL

The 1980-81 Preliminary Budget reflects the following proposed staffing pattern:

TABLE 4

POSITION - EMPLOYEE COMPARISON

Government Activity	1978-79 Actual		1979-80 Current Budget		1980-81 Preliminary Budget		Increase (Decrease)	
	Positions	People	Positions	People	Positions	People	Positions	People
General Government	202.95	(212)	224.70	(238)	216.60	(223)	-7.1	(-14)
Public Safety	1185.60	(1258)	1211.70	(1284)	1172.50	(1244)	-39.20	(-40)
Public Works	873.30	(927)	899.90	(949)	882.40	(926)	-17.50	(-23)
Community Services	485.50	(740)	486.60	(716)	455.70	(662)	-30.90	(-54)
Library and Cultural	140.65	(172)	170.60	(225)	164.30	(217)	-6.3	(-8)
Internal Services	<u>64.10</u>	<u>(64)</u>	<u>69.10</u>	<u>(69)</u>	<u>69.10</u>	<u>(69)</u>	<u>-0-</u>	<u>(0)</u>
Subtotal	2952.10	(3373)	3062.60	(3481)	2960.60	(3341)	101.00	(139)
CETA	<u>349.70</u>	<u>(350)</u>	<u>410.00</u>	<u>(410)</u>	<u>410.00</u>	<u>(410)</u>	<u>-0-</u>	<u>(0)</u>
GRAND TOTAL	<u>3301.80</u>	<u>3723</u>	<u>3472.60</u>	<u>(3891)</u>	<u>3370.60</u>	<u>(3751)</u>	<u>-101.00</u>	<u>(-139)</u>



As can be seen from the above, the program reductions have significantly affected the City's staffing level in terms of reduced personnel in all areas. Although we attempted to replace the impact in certain areas of the City, it simply was not possible because of the large dollar amount needed to be cut and the significant cuts experienced during the Proposition 13 budget hearings in the administrative and leisure activities areas.

Overall, the 1980-81 Preliminary Budget reflects a decrease of 101 positions equivalent to full-time which represent a total of 139 jobs. Obviously, we will be attempting to delete vacant or new and unfilled positions in order to minimize the layoffs and specific impact upon the employees of the City. However, in many instances this will not be possible and actual layoffs will have to take place to decrease the budget to the projected level.

#### PROGRAM IMPLICATIONS

As pointed out above, the implementation of the City Council's budget policy which has assumed the passage of Proposition 9, has required serious and significant cuts in the various program activities of the City. This is especially true since we must absorb the increased costs of inflation and still balance the budget with less revenues.

We have attached an impact chart which summarizes these changes for your review and reference. Again, we must emphasize that in addition to all cuts made in the departmental budgets, literally every activity has been forced to absorb the inflationary costs related to paper, utilities, and fuel. These costs have increased dramatically over the last year.

It should also be noted that we have eliminated the compensation for all of the Boards and Commissions of the City since several commissioners actually volunteered this as a means to save money.

Finally, as stated before, in specific areas of City activity we have suggested substituting capital funding sources as alternatives to implementing the suggested cuts. We have also mentioned that the City Council could impose a property tax override for debt service and voter-approved pension costs in order to generate additional revenue as an alternative to the reduction cuts. Specific program implications have been highlighted and are summarized below by functional category:

#### Administration

1. The reorganization/restructuring of the Mayor/City Council offices has been included in the Preliminary Budget and results in an increase in this activity.
2. The City Manager's office reflects the elimination of the centralized public information function for the City and will result in an elimination of the direct and daily contact with the media and a variety of community related activities.

3. In all of the staff departments the proposed reductions will result in substantially less service to the departments, the City Manager, and the City Council. As you are aware, the United States Controller General's office completed a survey of the effects of Proposition 13 on selected California cities. The study concluded that the City of Sacramento sustained the largest cuts in the administrative area (27%) of all the cities surveyed. The decreases in Finance, Personnel, and Data Processing departments will further reduce the staffing capacity of the City.

It is important for the City Council to recognize and understand that reductions in the administrative departments of the City reduces the capacity and ability of the Council to control and direct the organization. The City Council is only able to control the organization through the City Manager's office and the staff departments. This is accomplished by the requirement for reports, information, and material through the offices of the City Manager, Director of Finance, Director of Personnel, Director of Data Processing, and Employee Relations. Reduction in these areas means a lack of control and management on a City-wide basis.

4. The 1980-81 Preliminary Budget includes eliminating night and weekend telephone service for the City. The installation of recording devices will be necessary in order to keep pace with emergency calls other than Police or Fire.

#### Planning

The 1980-81 Preliminary Budget reflects a decrease of two positions in the Planning Department. This will result in a general decrease in our ability to process current planning applications and will eliminate the staff assistance to the Architectural Review Board.

#### Police

1. The 1980-81 Preliminary Budget for the Police Department reflects the decrease of more than 24 positions in the Department. Although we have attempted to minimize the impact upon the Patrol function of the Department the budget does reflect the decrease of more than eight positions in the Office of Operations. The above reduction includes the elimination of one Crime Suppression Unit and three out of a total of 19 positions designated for patrolling the Mall.
2. The remaining decreases have been taken from the Offices of Administration and Investigation. These reductions will reduce the general support level in the Identification Section and with regard to the Office of Investigations will result in a general across-the-board reduction in the staffing level in all investigative areas.

Fire

The 1980-81 budget for the Fire Department anticipates the early closing of Fire Station No. 3 located at 1215 - 19th Street. This early closing will result in the reduction of 15 positions in the Department. Although the closing of this fire station has been planned for sometime, it was not anticipated to close until the new station at 13th and I Street was constructed. As we have indicated in the Capital Improvement Section of the budget, the Fire Chief will be proposing that the City's Fire Master Plan be reviewed with an eye to spreading fire stations further apart if modern fire prevention techniques such as smoke detectors, retardant fire materials, and sprinkler systems are mandated by local ordinances.

Public Works

1. The budget for the City Engineer's office and the Real Estate Division reflects decreases in personnel services that will result in a general decrease in service to the public as well as a severe cutback in the attempt to expand the City's energy program.
2. Since the sign enforcement program has not yet been implemented, and since the fees offset inspection services, the 1980-81 budget for the Inspection Division has proposed the elimination of the Sign Enforcement program. The staff recognizes that the City Council has tentatively approved the program. However, its elimination is the only realistic way to cut costs in this area.
3. The budget for the Traffic Section of the Traffic Engineer reflects a decrease of three positions which will severely affect the sign maintenance and repair program for the City.
4. Until the City Council makes the final decision regarding the service level for Waste Removal we have included an increase in revenue of over 30% to support the service at the existing level.

Community Services

1. The Administrative budget for the Community Services Department reflects a decrease of two positions which will result in a general decrease of administrative and clerical assistance to the Department, the City Manager's office and the City Council.
2. The 1980-81 budget for Recreation reflects a general decrease across-the-board for recreational services throughout the City. This translates into the elimination of 17 positions equivalent to full time or 41 jobs.
3. The preliminary budget for the Parks Division anticipates a total reduction of 10 positions which will result in the reduction of park and tree maintenance services throughout the City.
4. There will be a general reduction in the maintenance and groundskeeping at the Zoo as a result of reduction in this budget.

5. The 1980-81 budget for the Crocker Museum reflects a reduction in management hours worked and commensurate reductions in pay in order to meet the budget goals.

#### Library

1. The budget for the Library reflects a reduction of two career and 4.6 positions equivalent to full time. This reduction will result in a decrease of children services throughout the Library system and the closing of the Central Library on Saturdays.
2. The budget for book purchase has also been reduced and when one considers the increased inflationary costs related to this item, this will mean a substantial reduction in this budget item.

#### Salary Increase.

A total of \$6.3 million has been set aside in a specific budget unit for salary and benefit increases. This amount translates into salary and benefit increases of 9% which reflects most of the contracts which have been negotiated for the 1980-81 Fiscal Year.

#### Utility Users' Tax

In accordance with City Council direction, we have included a flat rate Utility Users' Tax rebate of \$30 per person for each qualified applicant. This reflects an increase of \$6 and contains the provision that the maximum rebate will be \$36.

#### Contingency Reserve

As pointed out above, we have provided for a contingency reserve in those operating funds where it is applicable and feasible.

#### Capital Improvements

The following general comments are made with respect to the proposed 1980-81 Capital Improvements Program:

1. Generally, there has been an increased demand for projects which require General Fund or General Revenue Sharing financing. However, since we are anticipating reductions in both these funding sources the financing of many projects was not possible.
2. There is a need for additional funding for several major projects which have already been considered on a preliminary basis by the City Council. The funding for these projects will be the subject of further staff reports and are as follows:

- a. Old Sacramento Parking Garage (under I-5 Freeway)
  - b. Waste Removal Transfer Station
  - c. renovation of the Memorial Auditorium
  - d. renovation of City Hall
  - e. implementation of the Communications Master Plan
3. A review of the fund balance chart reveals that high balances exist in the Major Street Construction and Park Development Funds. We have resisted using these funds for operations, as well as substitutions, because of the anticipated decline in construction-related revenues during 1980-81.
  4. Under the appropriate provisions of Proposition 4 (Gann) the City is required to establish reserves for future capital projects for certain funds for which projects are not budgeted. This has been accomplished in this Budget document. The alternative to the establishment of these reserves is to return the funds to its original source.
  5. The Fire Chief will be submitting a report to the City Council regarding a revision of the City's Fire Master Plan which will combine a proposed plan for relocating fire stations with the utilization of modern fire prevention techniques.
  6. We have not budgeted any funds for the design of the new library in the Pocket Area. It is our opinion that the formulation of a revised Master Plan for future library development must now be accomplished in light of the limited financial resources of the City. We obviously do not have the ability to staff additional libraries in the City which then raises the question as to whether we should be acquiring future sites or considering the construction of new libraries.
  7. After review of the proposed improvements to the Sacramento Boat Harbor, it is our opinion that there is a need to develop a master plan for these improvements. This master plan should include suggested funding sources, facility replacement, improvements, timing, etc.
  8. As the Council reviews the budget, you will note there is an increased use in revenues from Gas Tax, General Revenue Sharing, and Park Development Funds to balance the operating budget. This has an obvious impact on the Capital Improvement Program simply because there is less money for funding proposed projects. If the anticipated decline in construction revenues continues, this problem will become worse.
  9. The use of the Transient Occupancy Tax to finance the renovation of the Memorial Auditorium as well as to accelerate the repayment to the General Fund for past subsidies will be the subject of a separate report to the City Council. This has significant implications for the feasibility of actually renovating the Auditorium.

General Comments

These program implications are significant and adverse. At this point, we believe that the constraints imposed upon local government because of revenue reductions will inevitably result in the reduction of services to the public. It is my opinion that of all the levels of government, local government is still the best bargain. We always have and will continue to provide the best service at the least cost. As the costs of City government go up because of inflation, higher uncontrolled costs, additional commitments, and the growth of the City, services must inevitably go down because of the squeeze created by higher costs and decreasing revenues.

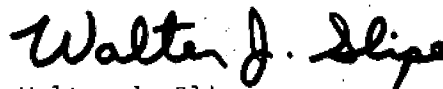
In this budget, we have attempted to reduce the budget to the minimum level, consistent with our desire to preserve direct service to the public, and minimize the actual number of layoffs. However, it is important to understand that if revenue reductions continue, expenditures must inevitably be reduced to an absolute minimum level in order to bring governmental expenditures within projected revenues and a balanced budget.

CONCLUSION

My personal appreciation is extended to the entire City staff, department heads and division chiefs for their efforts in the preparation of this Preliminary Budget.

Adoption of the final budget by the City Council will be an extremely difficult task given all the uncertainties, fiscal restraints and current inflationary situation. The staff is prepared to assist you in these deliberations. I sincerely hope that with patience and understanding we can together formulate a 1980-81 budget which best meets the needs of all the citizens of the City of Sacramento.

Respectfully submitted,



Walter J. Slipe  
City Manager

# RESOLUTION NO. 80-114

Adopted by The Sacramento City Council on date of

FEB 26 1980

RESOLUTION ESTABLISHING BUDGET POLICIES  
AND GUIDELINES FOR 1980-81 FISCAL YEAR

APPROVED  
BY THE CITY COUNCIL  
FEB 26 1980  
OFFICE OF THE  
CITY CLERK

WHEREAS, The City Council and the Budget and Finance Committee have been presented with a budget policy memorandum together with a Preliminary Economic Report, a General Government Fund Balance Analysis, a General Fund Revenue Forecast, and an Analysis and Calculations of the City's "Appropriation Limit" Under the provisions of Proposition 4 (Gann Initiative);

WHEREAS, The "preliminary" fiscal year 1980-81 financial analysis indicates the rise in municipal revenues together with carryover available fund balances will support a no-growth budget given no significant changes in local economic conditions and/or level of Federal and State subventions to the City;

WHEREAS, Prudent financial planning requires that the City, anticipate the impact of the June 1980 Jarvis II State Income Tax Initiative.

NOW THEREFORE BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

Section 1. That the City Council endorses the general concept of preparing the fiscal 1980-81 Preliminary Budget (s) assuming that the June 1980 Jarvis II State Income Tax Initiative will be approved by the voters.

Section 2. That the City Council preliminarily anticipates the impact of the Jarvis II Initiative will be, at minimum, a loss of \$5 million in revenue to support the General Government Fund activities of the City.

Section 3. That the City Manager is instructed to prepare the General Government portion of the 1980-81 Preliminary Budget (s) at a minimum level of \$5 million below the existing (1979-80) service level costs, as adjusted for certain known cost increases; however, this amount will be proportionally increased as a result of General Revenue Sharing resources not being increased beyond that level which has existed in the past for support of General Government operations.

Section 4. That the City Manager is instructed to make the necessary reductions using the following priority listing of services as a general guideline:

Public Safety  
Enterprise  
Public Works  
Community Services  
Administrative/Support

Section 5. That the City Manager is instructed to prepare the remaining portion of the operating preliminary budget (s) such as the enterprise activities at a no-growth level, or less, depending upon whether the existing or proposed revenue sources support the related activities.

- Section 6. That the City Manager is instructed to prepare a separate report regarding budget additions which could be restored in priority order in the event circumstances justify their reinstatement.
- Section 7. That the City Council indicate its intention to not levy an add-on ad valorem property tax for either general obligation debt service or local retirement pension costs until conditions are such that the add-on levy is absolutely necessary to maintain City services.
- Section 8. That the City Council endorse the concept of utilizing additional resources of Federal General Revenue Sharing Funds beyond that level which has existed in the past to support General Government operations.
- Section 9. That the City Council intends to maintain an unappropriated available General Government Fund Balance approximately equal to 7% of General Government expenditures (\$5.4 million) which is subject to change after the June 1980 State-wide election, in addition to the \$1.0 million "cash basis reserve" required for dry period working capital financing.
- Section 10. That the 1980-81 funding for the Contributions to Other Governmental Agencies, Entertaining and Advertising, and Contributions to Other Agencies be established, at a maximum, at \$200,000 for all of the activities related to these budget units.
- Section 11. That the City Council formally approves the closure of the AB-8 State Assistance Fund effective June 30, 1980 and that all future receipt of revenues from this source to be considered as General Government Fund Revenue.
- Section 12. That any revenue growth from the Transient Occupancy Tax, in excess of that required to operate the Community Center on a self-supporting basis and the Convention Bureau, be considered first for total repayment of the debt to the General Fund and then for Capital Improvements with directly benefit activities related to the source of the revenue.
- Section 13. That the City Council does not intend to approve any new or expanded programs beyond the amended 1979-80 budget service level unless cost savings can be demonstrated.
- Section 14. That generally, General Government fees or charges may be increased in accordance with the demonstrated need for the increases and the existing costs of activities related to the revenues subject to City Council approval.
- Section 15. That with specific reference to the "Lawn and Garden Excise Tax", the City Manager is instructed to prepare a report and recommendation regarding the legal and administrative feasibility of converting the existing "Excise Tax" to a "User Fee". This report and recommendation is to be submitted to the City Council prior to the presentation of the 1980-81 Preliminary Budget.
- Section 16. That the City Manager is directed to prepare a report and related budget amendments necessary to correct the current Fiscal 1979-80 Budget deficiencies (estimated at \$1.0 million) related to vehicle operating costs.



Section 17. That this resolution shall become effective immediately upon its passage and adoption.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK ACTING

PROGRAM IMPACT STATEMENT

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>1980-81 Preliminary Budget</u>			<u>Impact</u>
			<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	
Mayor/Council	\$ 141,851	\$ 148,000	\$ 194,620	\$ -0-	\$ 194,620	Increase due to restructuring and reorganization.
City Manager	507,603	527,048	484,262	-0-	484,262	1 position cut. Delete City's centralized public & media information program. Delete contract professional assistance & Studies.
City Attorney	411,043	440,329	439,598	-0-	439,598	Maintain "Status Quo" - No program change.
City Clerk	118,351	124,642	124,642	-0-	124,642	Maintain "Status Quo" - No program change.
City Treasurer	206,106	227,254	227,254	-0-	227,254	Maintain "Status Quo" - No program change.
Data Processing	1,254,341	1,203,723	1,143,867	13,438	1,157,305	1.5 positions cut. Delete direct supervision of computer operations. Reduced overall system control, efficiency & maintenance.
Employee Relations	146,285	147,251	147,251	-0-	147,251	Maintain "Status Quo" - No program change.
Finance	2,202,440	2,311,280	2,070,145	33,771	2,103,916	7 positions cut. Decreased professional and operational services. Reduced level of internal fiscal & accounting controls; revenue forecasting & special project assistance; receiving & processing cash receivables; publication & legal notifications. 20% decrease in telephone equipment & usage. Eliminate City's night, weekend & holiday telephone operations.
Personnel	826,573	942,467	652,595	229,381	881,976	1 position cut. Reduced clerical assistance & coordination of position control records system; various professional support services relative to employee in-processing examinations & hearing investigations & transcripts; advertising, recruitment, testing & classification services. Eliminate compensation to Commission & Board members.

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>1980-81 Preliminary Budget</u>			<u>Impact</u>
			<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	
Planning	\$ 996,604	\$ 1,022,954	\$ 704,300	\$ 280,500	\$ 984,800	2 positions cut. Eliminate compensation payments to the Planning, Preservation & Architectural Review Board members, delays in processing current planning applications, reports & related work activities & elimination of almost all ARB City Planning department support & a reduction in allocated funds for other professional studies.
Police	24,560,491	24,655,929	22,717,792	950,000	23,667,792	24.2 positions cut. Reduce overtime, reduce community resources activity & downtown patrol on one watch only; reduce one crime suppression unit, eliminate two ID Technician II positions, replace one Sergeant's position in Communications with a Supervising Dispatcher & reduce nine positions out of several sections in the Investigations Division. Miscellaneous service & supply cuts.
Fire	16,403,810	16,617,980	15,378,632	644,889	16,023,521	15 positions cut. Delete 3 Fire Captains, 3 Fire Apparatus Operators & 9 Firefighter positions by the early closing of Station 3. Reductions in other services & supplies.
City Engineer	2,988,779	2,928,533	2,643,128	136,418	2,779,546	6 positions cut. Eliminate operational energy conservation program. Reduced administrative support assistance, non-reimbursable engineering services & clerical support. Overall decreased generalized services to public, other agencies & departments.
Street Maintenance	2,304,623	2,562,774	498,660	2,064,114	2,562,774	Maintain "Status Quo" - No program change.
Inspections	1,526,145	1,586,000	1,436,084	26,160	1,462,244	6 positions cut. Eliminate sign code enforcement program. Reduced plan checking & general inspection limited-term staff & overtime usage. Eliminate compensation to Board members.

Budget Units	1979-80 Current Budget	1980-81 Projected Status Quo (No Program Change)	1980-81 Preliminary Budget			Impact
			General Fund	Other Funds	Total	
Traffic Engineer	\$ 1,587,010	\$ 1,613,975	\$ 1,499,127	\$ 29,000	\$ 1,528,127	3 positions cut. Reduce maintenance & repair of signs, painting of street markings & stripes & parking meters. Reduce renewal & replacement program of old parking meters.
Parking Facilities	3,392,746	3,590,498	-0-	3,590,498	3,590,498	Maintain "Status Quo" - No program change.
Waste Removal	8,741,297	9,346,493	-0-	9,346,493	9,346,493	Maintain "Status Quo" - No program change.
Real Estate	216,620	218,133	186,460	-0-	186,460	1 position cut. Delays in processing City rights-of-way or other property acquisitions relative to capital improvement projects.
Facility Maintenance	3,022,729	3,210,038	2,105,038	1,105,000	3,210,038	Maintain "Status Quo" - No program change.
Water/Sewer	10,896,645	10,933,175	-0-	10,933,175	10,933,175	Maintain "Status Quo" - No program change.
Animal Control	372,244	389,350	-0-	389,350	389,350	Maintain "Status Quo" - No program change.
Community Services:						
Administration	262,828	265,555	225,976	-0-	225,976	2 positions cut. Reduced grant administration, fiscal control, general managerial support & research services. Decreased clerical services.
Recreation	2,269,836	2,369,568	1,853,718	350,000	2,203,718	17 non-career positions cut. Decrease in overall recreational & leisure services to all age & user groups. Elimination of certain programs: cheerleading clinic; certain summer puppet workshop & craft classes; City partial funding of films, trips, etc.; holiday usage of Robertson & Oak Park Community Centers; all services at Carl Johnson Center; adult flag football; certain building & tennis court monitoring & weekend field utility services.

1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
Community Services: (con't)						
Boat Harbor	\$ 190,131	\$ 233,553	\$ -0-	\$ 233,553	\$ 233,553	Maintain "Status Quo" - No program change.
Parks	6,123,225	6,197,642	5,073,636	873,000	5,946,636	10 positions cut. Reduction in grounds & landscape maintenance of parks, fields, mall, parkways; cleaning of restrooms; replacement & repair of facilities & play & picnic equipment; tree planting & trimming program. Eliminate City payment for lease of single persons' facility.
Golf	1,141,863	1,211,597	-0-	1,211,597	1,211,597	Maintain "Status Quo" - No program change.
Zoo	535,215	573,725	181,951	375,000	556,951	1 non-career position cut. Reduced grounds maintenance. Eliminate mechanical sweeping of walkways.
-28- Crocker Art Museum	311,911	316,519	296,148	-0-	296,148	Reduced work hours for Art Curator & Assistant Directors. Decreased documentation, research & cataloging. Eliminate brochure printing. Reduced photographic usage, shipping works of art & matting & framing.
Museum & History Commission	270,283	256,440	207,380	49,060	256,440	Maintain "Status Quo" - No program change.
Metropolitan Arts	84,056	72,255	72,255	-0-	72,255	Maintain "Status Quo" - No program change.
Community Center	3,217,489	3,229,823	-0-	3,172,223	3,172,223	Reduced new equipment requests & reductions in other services & supplies.
Library	2,752,534	2,842,946	2,686,125	-0-	2,686,125	6.6 positions cut. Reduction of 2 career positions & 4.6 F.T.E. positions & reductions in other services & supplies, predominantly books & periodicals. These reductions will reduce children's services at many libraries & close the main library on Saturdays.
Mountain Valley Library	-0-	380	-0-	380	380	Maintain "Status Quo" - No program change.

1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
Bond Interest	\$ 2,882,184	\$ 2,808,334	\$ 855,191	\$ 1,953,143	\$ 2,808,334	Maintain "Status Quo" - No program change.
Insurance	728,492	781,090	781,090	-0-	781,090	Maintain "Status Quo" - No program change.
Elections	290,000	30,000	30,000	-0-	30,000	Maintain "Status Quo" - No program change.
Retired Employees	774,224	835,170	701,629	133,541	835,170	Maintain "Status Quo" - No program change.
Contributions To Other Governmental Agencies	85,128	80,928	80,928	-0-	80,928	Maintain "Status Quo" - No program change.
Contributions to Other Agencies	216,513	119,072	119,072	-0-	119,072	Maintain "Status Quo" - No program change.
Entertaining & Advertising	8,487	-0-	-0-	-0-	-0-	Maintain "Status Quo" - No program change.
-29- Administrative Contingency	5,782,448	7,730,083	6,158,180	1,571,903	7,730,083	Maintain "Status Quo" - No program change.
Salary Reserve	-0-	6,300,000	5,000,000	1,300,000	6,300,000	Maintain "Status Quo" - No program change.
SRTD	879,671	879,671	879,671	-0-	879,671	Maintain "Status Quo" - No program change.
Manpower	9,588,650	8,333,994	30,000	8,303,994	8,333,994	Maintain "Status Quo" - No program change.
SHRA	2,498,300	2,391,500	-0-	2,391,500	2,391,500	Maintain "Status Quo" - No program change.
CDBG Contingency	309,700	410,500	-0-	410,500	410,500	Maintain "Status Quo" - No program change.
Utility User Rebate	218,000	218,000	218,000	-0-	218,000	Maintain "Status Quo" - No program change.
Injury On Duty	250,000	250,000	157,000	93,000	250,000	Reduced General Fund allocation & increased other fund allocations in a like amount. These changes were due to actual expenditures during the past year.

1980-81 Preliminary Budget

<u>Budget Units</u>	<u>1979-80 Current Budget</u>	<u>1980-81 Projected Status Quo (No Program Change)</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>	<u>Impact</u>
Convention & Visitors Bureau	\$ 573,600	\$ 585,000	\$ -0-	\$ 555,000	\$ 555,000	Reduced major equipment purchase.
Downtown Business Improvement Area	79,870	72,941	-0-	72,941	72,941	Maintain "Status Quo" - No program change.
<b>TOTAL</b>	<b>\$125,148,974</b>	<b>\$134,144,112</b>	<b>\$78,261,405</b>	<b>\$52,822,522</b>	<b>\$131,083,927</b>	
 (MEMO ONLY)						
City Retirement Contributions	\$ 10,281,610		\$10,403,843	\$ 2,301,636	\$ 12,705,479	
Equipment Maintenance	5,632,711		3,919,475	3,298,918	7,218,393	
Risk Management & Insurance	8,094,558		4,910,891	2,440,614	7,351,505	
Central Services	361,832		443,168	15,135	458,303	

# SECTION A

## GENERAL INFORMATION



PEOPLE OF SACRAMENTO

MAYOR  
CITY COUNCIL

CITY  
TREASURER

CITY MANAGER

CITY  
CLERK

CITY  
ATTORNEY

DATA  
PROCESSING

FINANCE

EMPLOYEE  
RELATIONS

PERSONNEL

PLANNING

LIBRARY

FIRE

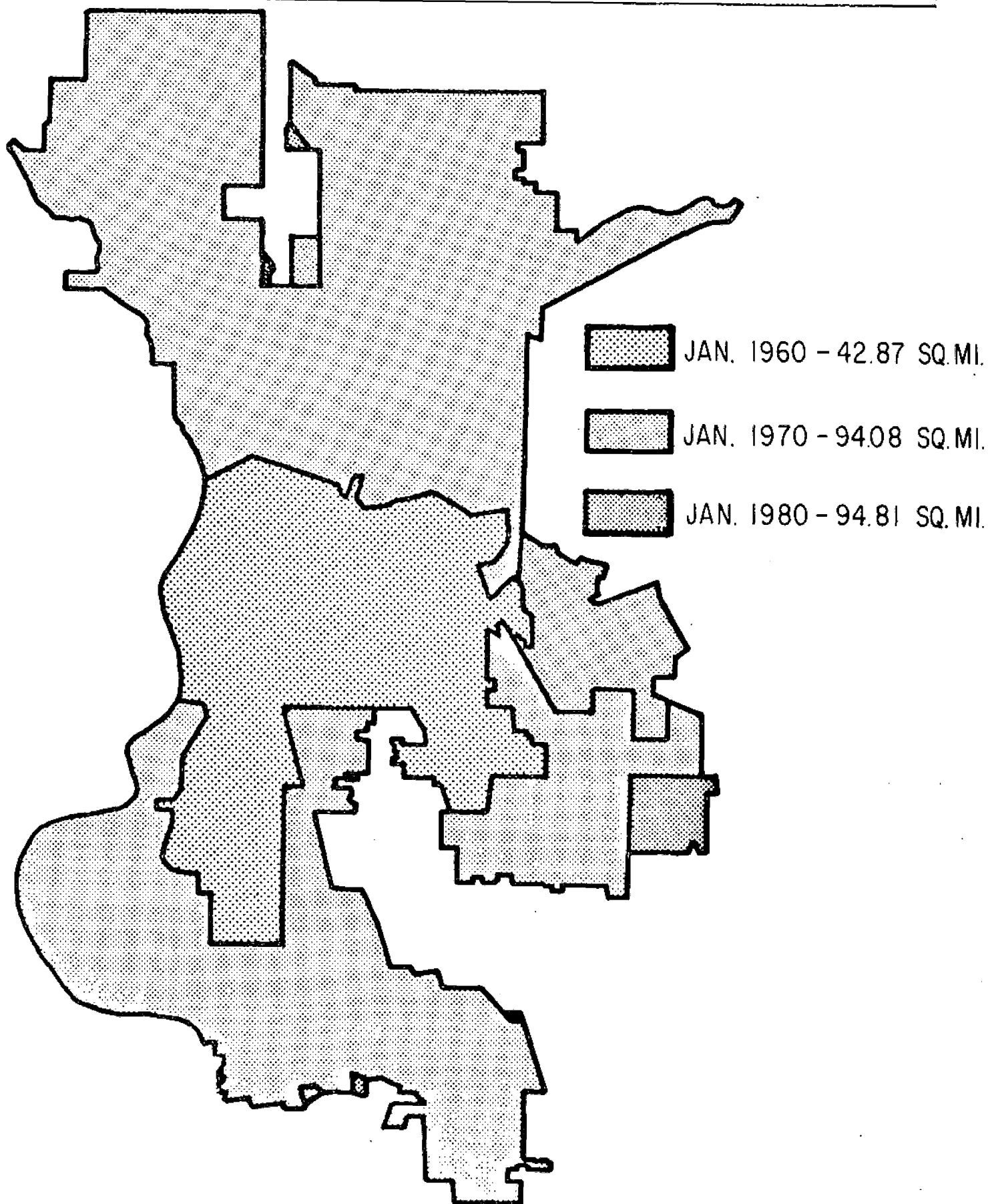
CITY ENGINEER

COMMUNITY  
SERVICES

POLICE

COMMUNITY  
CENTER

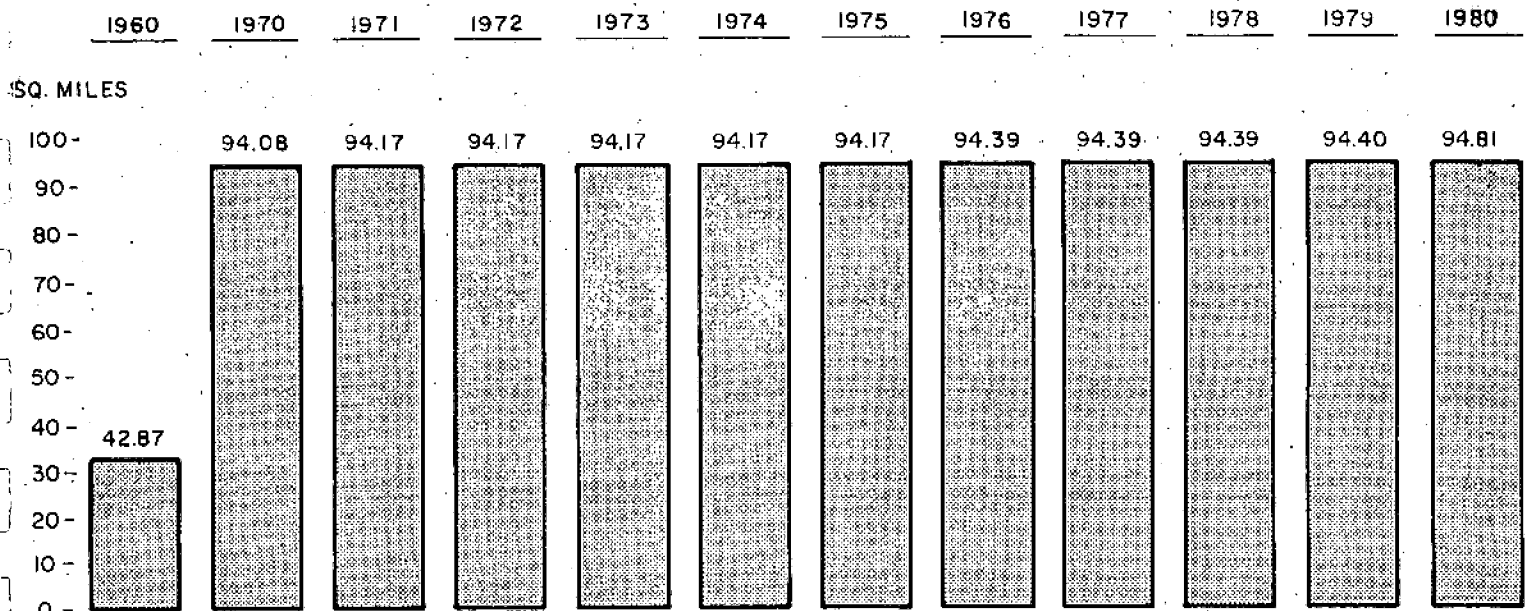
# SACRAMENTO CITY — 20 YEARS AREA GROWTH



# CITY OF SACRAMENTO

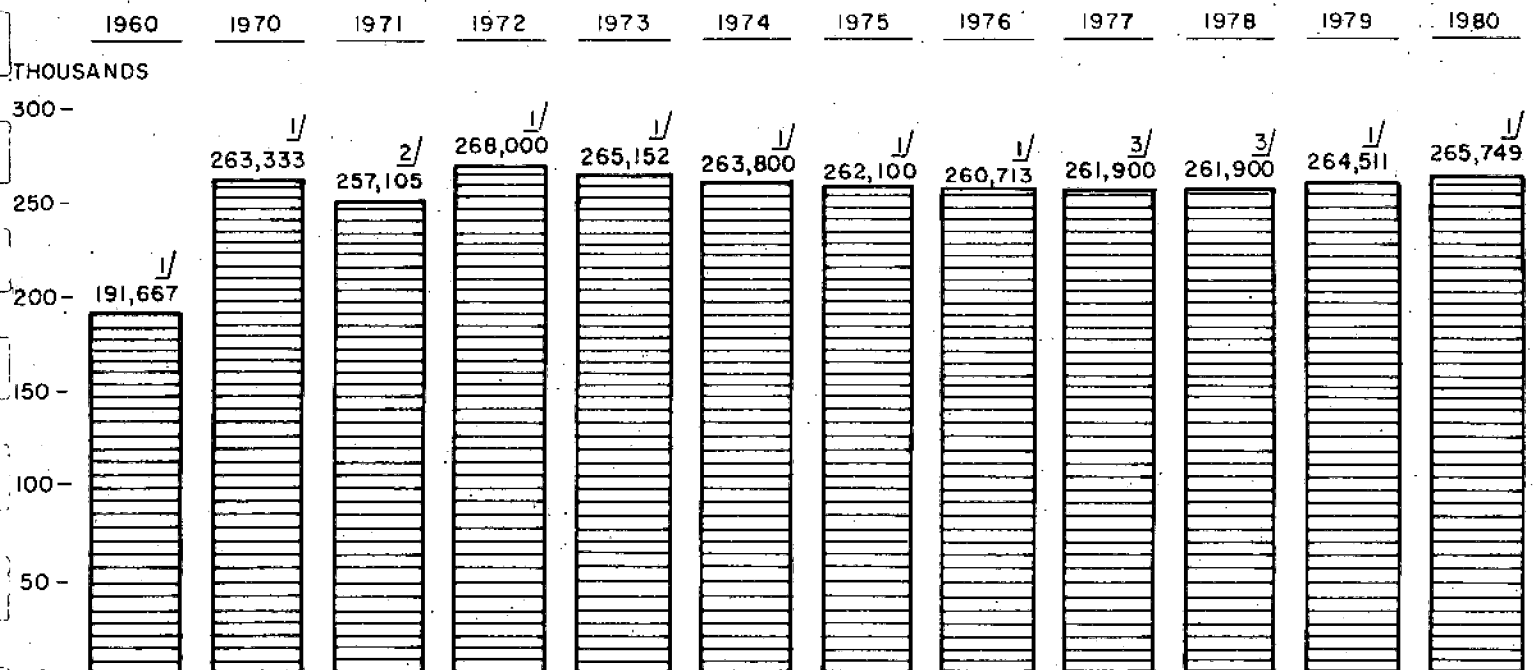
AREA GROWTH 20 YEARS (1960 TO 1980) - 121.2%

AREA GROWTH 10 YEARS (1970 TO 1980) - 0.8%



POPULATION GROWTH 20 YEARS - 39%

POPULATION GROWTH 10 YEARS - 0.9%



<sup>1/</sup> STATE OF CALIFORNIA FINANCE ESTIMATES.

<sup>2/</sup> FINAL OFFICIAL FEDERAL CENSUS - JUNE 1, 1971

<sup>3/</sup> FINAL OFFICIAL COUNTY CENSUS - MAY 6, 1975

SECTION B  
BUDGET SCHEDULES

SCHEDULE I  
SUMMARY OF BUDGET BY MAJOR CATEGORY  
ALL FUNCTIONS

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$ 75,543,296	\$ 80,614,561	\$5,071,265	6.7%
Other Services & Supplies	36,032,965	38,870,619	2,837,654	7.9%
Equipment	1,066,546	423,086	(643,460)	(60.3%)
Debt Service	2,917,517	2,841,667	(75,850)	(2.6%)
Special Manpower Programs	<u>9,588,650</u>	<u>8,333,994</u>	<u>(1,254,656)</u>	<u>(13.1%)</u>
Net Operating Total	\$125,148,974	\$131,083,927	\$5,934,953	4.7%
Capital Improvements	<u>20,718,893</u>	<u>12,593,500</u>	<u>(8,125,393)</u>	<u>(39.2%)</u>
Total Appropriations	<u>\$145,867,867</u>	<u>\$143,677,427</u>	<u>(\$2,190,440)</u>	<u>(1.5%)</u>

SCHEDULE II  
SUMMARY OF BUDGETED POSITIONS

Budget Unit	1979-80 Amended Budget				1980-81 Preliminary Budget				Change In Total
	Career		Non-Career		Career		Non-Career		FTE (People)
	FTE	People	FTE	People	FTE	People	FTE	People	
<u>General Govt.</u>									
Mayor/Council	2	( 2)			5	( 5)			3 ( 3)
City Manager	12	( 12)			11	( 11)			- 1 (- 1)
City Attorney	12	( 12)	0.6	( 6)	12	( 12)	.6	( 6)	0 ( 0)
City Clerk	4	( 4)			4	( 4)			0 ( 0)
City Treasurer	6	( 6)			6	( 6)			0 ( 0)
Data Processing	33	( 33)	1.5	( 3)	32.5	( 33)	0.5	( 1)	- 1.5 (- 2)
Finance	86	( 86)	1	( 5)	79	( 79)			- 7 (- 11)
Personnel	27.6	( 30)			29	( 29)			1.4 (- 1)
Emp. Relations	4	( 4)			4	( 4)			0 ( 0)
Planning	33	( 33)	2	( 2)	31	( 31)	2.0	( 2)	- 2 (- 2)
Sub Total General Govt.	219.6	(222)	5.1	( 16)	213.5	(214)	3.1	( 9)	- 7.1 (-14)
<u>Public Safety</u>									
Police	692	(692)	51.7	(124)	668	(668)	51.5	(123)	-24.2 (-25)
Fire	468	(468)			453	(453)			-15 (-15)
Sub Total Public Safety	1,160	(1,160)	51.7	(124)	1,121	(1,121)	51.5	(123)	-39.2 (-40)
<u>Public Works</u>									
Engineer & Const.	68	( 68)	12	( 12)	71	( 71)	3	( 3)	- 6 (- 6)
Street Maint.	48	( 48)			48	( 48)			0 ( 0)
Inspections	51	( 51)	3	( 3)	47	( 47)	1	( 1)	- 6 (- 6)
Traffic	59	( 59)	1	( 1)	56	( 56)	1	( 1)	- 3 (- 3)
Parking	50	( 50)	10	( 17)	50	( 50)	10	( 17)	0 ( 0)
Waste Removal	268	(268)	31.5	( 67)	271	(271)	26	( 56)	- 2.5 (- 8)
Real Estate	6	( 6)			5	( 5)			- 1 (- 1)
Facility Maint.	55	( 55)	3.4	( 10)	55	( 55)	3.4	( 10)	0 ( 0)
Water & Sewer	220	(220)			221	(221)			1 ( 1)
Animal Control	14	( 14)			14	( 14)			0 ( 0)
Sub Total Public Works	839	(839)	60.9	(110)	838	(838)	44.4	( 88)	-17.5 (-23)

Budget Unit	1979-80 Amended Budget				1980-81 Preliminary Budget				Change In Total
	Career		Non-Career		Career		Non-Career		FTE (People)
	FTE	People	FTE	People	FTE	People	FTE	People	
<u>Community Services</u>									
Admin. Services	9	( 9)			7	( 7)			- 2 (- 2)
Recreation	52	( 52)	108.8	( 331)	53	( 53)	90.5	( 289)	- 17.3 (- 41)
Boat Harbor	2	( 2)	1.3	( 4)	2	( 2)	1.3	( 4)	- 0 (- 0)
Parks	234	( 234)			224	( 224)			- 10 (- 10)
Golf	33	( 33)	4	( 8)	33	( 33)	4	( 8)	0 ( 0)
Zoo	21	( 21)	2.5	( 3)	21	( 21)	1.5	( 2)	- 1 (- 1)
Crocker Art Gallery	13	( 13)			12.4	( 13)			- 0.6 ( 0)
Museum & History	4	( 4)			4	( 4)			0 ( 0)
Metropolitan Arts	2	( 2)			2	( 2)			0 ( 0)
Sub Total Community Services	370	( 370)	116.6	( 346)	358.4	( 359)	97.3	( 303)	- 30.9 (- 54)
<u>Library &amp; Culture</u>									
Library	103	( 103)	5.9	( 10)	101	( 101)	1.3	( 3)	- 6.6 (- 9)
Community Center	35	( 35)	9.6	( 47)	35	( 35)	9.9	( 48)	0.3 (+ 1)
Convention Center	12	( 12)	5.1	( 18)	12	( 12)	5.1	( 18)	0 ( 0)
Sub Total Library & Culture	150	( 150)	20.6	( 75)	148	( 148)	16.3	( 69)	- 6.3 (- 8)
<u>Internal Services</u>									
Equipment Maint.	67	( 67)	.1	( 0)	67	( 67)	.1	( 0)	0 ( 0)
Mail & Duplication	2	( 2)			2	( 2)			0 ( 0)
Sub Total Internal Services	69	( 69)	.1	( 0)	69	( 69)	.1	( 0)	0 ( 0)
<u>Total All Departments</u>									
	2807.6	(2,810)	255	( 671)	2747.9	(2,749)	212.7	( 592)	-101 (-139)
<u>Special Manpower</u>									
			410	( 410)			410	( 410)	0 ( 0)
GRAND TOTAL	2807.6	(2,810)	665	(1,081)	2747.9	(2,749)	622.7	(1,002)	-101 (-139)

	All Departments		Manpower		Total	
	FTE	People	FTE	People	FTE	People
1980-81 Prel.	2,960.6	3,341	410	(410)	3,370.6	3,751
1979-80 Amended	3,062.6	3,481	410	(410)	3,472.6	3,891
Change	(101)	(139)	0	(0)	(102)	(140)

SCHEDULE III  
CITY OF SACRAMENTO  
DETAIL OF AVAILABLE FUND BALANCES BY SOURCES  
ESTIMATED JUNE 30, 1981

Fund Title	1 Treasurer's Cash Balance Unadjusted 6/30/79	2 Reserves and Cash Restricted By Revenue Bond Resolutions	3 Capital Improvement Carryover Appropriations	4 Encumbrances Liabilities and Accruals	5 Council Appropriated Reserves Resolution No. 79-397	6 Audited Available Fund Balance June 30, 1979	7 Appropriated Reserves Released 7/1/79	8 Estimated Revenues 1979-80	9 Estimated Transfers To
General:	\$1,725,410	\$(1,000,000)	\$(600,346)	\$4,996,748	\$(15,121,812)	\$0	\$12,911,211	\$70,899,375	\$1,285,826
Special Revenue:									
Supplemental Retirement Contribution	-0-				2,000,000	2,000,000	-0-	234,766	
Bridge Construction	370,219		(10,908)	(31,800)	(279,585)	47,926	279,585	196,441	
State Park Grants	125,988		(2,270,878)	2,144,890		-0-		638,500	
CETA	(1,032,180)			(1332,180)		-0-		8,722,808	
Gas Tax 2106	4,583,354		(2,782,224)	(1,194,000)	(484,611)	122,519	484,611	1,966,600	
Gas Tax 2107	372,464		(112,500)	(218,420)	(41,544)	-0-	41,544	1,235,697	
Gas Tax 2107.5	1,096				(1,096)	-0-	1,096	10,910	
Community Development Block Grant	(339,410)		(4,073,553)	4,808,723		395,760		3,711,460	
Traffic Safety	274,597			(206,473)		68,124		810,601	
Revenue Sharing	5,815,305		(4,655,692)	(422,200)		737,413		4,807,268	
Bikeway	442,838		(199,612)	7,805	(209,514)	41,517	209,514	149,170	
Park Development	1,799,530		(1,150,609)	(164,611)	(264,067)	220,243	264,067	1,610,525	
Pocket Area Trunk Sewer Maintenance	680,921			(74,265)	(598,586)	8,070	598,586	154,187	
Pocket Area Trunk Sewer Construction	24,318			(24,318)		-0-			
Sacramento Housing and Redevelopment	17,268		(687,278)	(675,688)		5,871		918,994	
PWEA - Anti-Recession	-0-					-0-			
PWEA - EDA	(74,665)		(23,111)	97,776		-0-			
Major Street Construction	1,344,345		(25,000)	17,439	(1,336,784)	-0-	1,336,784	2,000,000	
AB-8 State Assistance									
(Formerly State Bailout Fund)	4,998,407			(4,923,019)		75,388			
Urban Development Action Grant	-0-					-0-		750,000	
Capital Projects:									
1965 Flood and Drainage B	431,605					431,605			
1965 Flood and Drainage C	(20,473)		(1,534,284)	3,304,271		1,749,514		322,250	
Gas Tax Matching	278,605		(129,719)	(82,000)		66,886			
Enterprise:									
Water	9,110,457	(7,900,229)	(2,743,687)	3,620,416	(452,100)	1,634,857	452,100	8,790,272	
Sewer	7,620,589	(5,618,203)	(616,971)	1,186,849	(418,000)	1,154,264	418,000	6,255,276	
Waste Removal	1,171,963	(97,327)	(24,531)	344,185	(630,300)	763,990	630,300	5,750,631	
Golf	115,700			(76,116)	(39,584)	-0-	39,584	1,155,750	
Parking	1,220,727		(51,857)	(1,078,307)	(90,563)	-0-	90,563	3,553,198	
Community Center	120,126			(251,906)		(131,780)		3,557,175	
Lawn and Garden	(12,961)			68,792	(55,831)	-0-	55,831	2,033,563	464,370
Boat Harbor	91,513			(47,701)	(11,000)	32,812	11,000	243,000	
Internal Service:									
Fleet Management	1,692,825		(2,052)	(1,088,397)		597,380		281,000	129,488
Risk Management	8,346,067	(4,000,000)		(4,370,512)		(24,445)		807,103	
Central Services	-0-					-0-			
Retirement Contribution	-0-					-0-			
Debt Service	8,360			(8,360)		-0-			920,291
Special Assessments:									
1915 Act	4,600,180			(4,600,180)		-0-			
1911 Act	14,604			(14,604)		-0-			
Utility Revolving	603,817			(603,817)		-0-			
Trust and Agency:									
Retirement	96,827,592			(96,827,592)		-0-			
Other Trust	1,023,933			(963,933)		60,000			
Non-City Entities:									
Mountain Valley Library System	119,829			(119,829)		-0-			
Convention Bureau	(12,651)			12,651		-0-		265,000	
Capital Area Development Agency	116,434			(116,434)		-0-			
Parking Authority	2,499,634	(2,401,952)	(97,682)			-0-		1,000,000	
Downtown Business Improvement Assn.	(20)					(20)		80,000	
Subtotal Treasurer's Cash	\$167,398,264	\$(22,017,711)	\$(21,797,494)	\$(95,540,188)	\$(18,034,977)	\$10,057,894			
Petty Cash	16,494			(16,494)		-0-			
Returned Check Account	3,678			(3,678)		-0-			
Community Center Box Office Cash	30,536			(30,536)		-0-			
Cash with Fiscal Agents:									
Community Center Authority	2,101,516	(2,101,516)				-0-			
Wells Fargo - Flood & Drainage C	3,335,940	(3,335,940)				-0-			
Bank of America - North Sacto. Water	276,895	(276,895)				-0-			
Self-Insurance Administrators	65,000	(65,000)				-0-			
Employees Deferred Compensation	492,776	(492,776)				-0-			
GRAND TOTAL	\$173,721,099	\$(28,289,838)	\$(21,797,494)	\$(95,540,186)	\$(18,034,977)	\$10,057,894	\$17,824,376	\$132,646,520	\$3,114,975

Note: Council Approved Reserve Appropriations \$15,121,812  
Less: Cash Contribution to Supplemental Retirement Fund (2,000,000)  
Audit Adjustments Required (210,601)  
Available Reserves Returned \$12,911,211





DETAIL OF BUDGET BY SOURCE OF FUNDING

	FY 80-81 Preliminary Budget	General Fund	Supplemental Retirement Contribution	Bridge Construction	State Park Grants	CETA	Gas Tax 2106	Gas Tax 2107	Gas Tax 2107.5
Mayor/City Council	\$ 194,620	\$ 194,620							
City Manager	484,262	484,262							
Employee Relations	147,251	147,251							
City Attorney	439,598	439,598							
City Treasurer	227,254	227,254							
Personnel	881,976	652,595							
City Clerk	124,642	124,642							
Data Processing	1,157,305	1,143,867							
Central Services	458,303								
Finance Administration	216,212	186,441							
Purchasing	461,736	461,736							
Revenues and Collections	423,681	419,681							
Accounting	512,311	512,311							
Utility Services	489,976	489,976							
Animal Control	389,350								
Police-Office of the Chief	1,262,253	1,262,253							
Police-Bureau of Field Operations	12,704,653	12,704,653							
Police-Bureau of Investigations	3,291,488	3,291,488							
Police-Administrative Services Mgmt.	4,943,438	4,943,438							
Fire Administration	259,230	259,230							
Fire Prevention	451,421								
Fire Suppression	14,960,516	14,960,516							
Weed Abatement	158,886	158,886							
Fire Training and Safety	193,468								
Convention Bureau	555,000								
Community Center	3,172,223								
Community Services Administration	225,976	225,976							
Recreation	2,203,718	1,893,718							
Golf	1,211,597								
Parks	5,042,636	5,073,636							
Zoo	556,951	181,951							
Sacramento Boat Harbor	233,553								
Crocker Art Museum	296,148	296,148							
Metropolitan Arts	72,255	72,255							
Museum and History	256,440	207,380							
Planning	984,880	794,300							
Engineering	2,779,546	2,643,128							
Facility Maintenance	3,210,138	2,105,988							
Street Maintenance	2,562,774	498,660							
Equipment Maintenance	7,218,398								
Water and Sewer Administration	1,702,699								
Water Production	2,993,683								
Water Distribution	2,099,933								
Sewer Maintenance	1,804,110								
Waste Water Treatment	2,330,756								
Traffic Engineering	1,528,127	1,499,127					9,000		
Parking Facilities	1,590,498								
Waste Removal Administration	268,970								
Refuse Collection	6,184,266								
Street Sweeping	265,597								
Garden Refuse	2,078,720								
Inspections	1,462,243	1,436,688							
Real Estate and Street Assessments	186,460	186,460							
Special Manpower Programs	8,333,994	30,000				\$8,253,994			
CDBG Contingency	410,500								
Library	2,686,125	2,686,125							
Debt Service	2,808,334	855,191							
General Insurance	781,090	781,090							
Risk Management	7,391,505								
Retired/Transferred Employees	698,170	701,699							
Contributions to Other Govt. Agencies	80,928	80,928							
Entertainment and Advertising	-0-								
Administrative Contingency	7,730,098	6,168,180							
SRID Support	879,671	879,671							
Elections	30,000	30,000							
City Retirement Contribution	12,705,479								
Utility Tax Rebate	218,000	218,000							
Injured on Duty	250,000	157,000							
Housing and Redevelopment Support	2,391,500								
Contributions to Other Agencies	112,072	112,072							
Salary Reserve	6,300,000	5,000,000							
Downtown Business Improv. Assoc.	72,901								
Mountain Valley Library System	380								
<b>Required Funding</b>									
Operating Appropriations	\$131,083,927	\$78,261,405	\$ -0-	\$ -0-	\$ -0-	\$8,253,994	\$1,030,366	\$1,200,584	\$ 625
Internal Service Fund Appropriations	27,733,680								
Capital Improvement Appropriations	12,593,500	-0-	-0-	150,000	792,600	-0-	1,136,000	-0-	-0-
<b>Total Required</b>	<u>\$171,411,107</u>	<u>\$78,261,405</u>	<u>\$ -0-</u>	<u>\$150,000</u>	<u>\$792,600</u>	<u>\$8,253,994</u>	<u>\$2,166,366</u>	<u>\$1,200,584</u>	<u>\$ 625</u>
<b>Sources</b>									
Estimated 1979-80 Fund Balance	\$ 20,544,758	\$18,571,484	\$2,284,766	\$289,952	\$ -0-	\$ -0-	\$402,001	\$184,995	\$ 562,584
Estimated 1980-81 Revenue	113,636,600	69,517,000	235,000	150,000	792,600	8,254,000	1,136,000	1,200,000	118,000
Estimated 1980-81 ISF Billings	26,561,174								
Other Changes	(2,638,382)	172,921	(2,462,766)			61,642			
<b>Total Sources</b>	<u>\$178,104,150</u>	<u>\$78,261,405</u>	<u>\$ -0-</u>	<u>\$433,952</u>	<u>\$792,600</u>	<u>\$8,315,642</u>	<u>\$2,167,001</u>	<u>\$1,429,995</u>	<u>\$11,625</u>
<b>Fund Equity</b>									
Reserve for Capital Projects	\$ 6,471,588			\$283,952			\$ 200,635	\$ 229,411	\$11,000
Available Fund Balance	221,455					\$ 61,848			
<b>Total Fund Equity</b>	<u>\$ 6,693,043</u>			<u>\$283,952</u>		<u>\$ 61,848</u>	<u>\$ 200,635</u>	<u>\$ 229,411</u>	<u>\$11,000</u>

\*Fund equity does not include reserves for restricted assets.

[illegible]

# SCHEDULE V

## REVENUE DETAIL BY FUND AND SOURCE

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<b>GENERAL FUND</b>			
Property Taxes(A)			
Secured	\$ 7,999,362	\$ 13,400,000	\$ 15,400,000
Non-Secured	1,453,807	2,050,000	2,140,000
TOTAL	\$ 9,453,169	\$ 15,450,000	\$ 17,540,000
Taxes Other Than Current Property			
Sales & Use Tax	\$ 17,248,236	\$ 19,600,000	\$ 22,300,000
Franchise Tax	289,612	280,000	280,000
Business License Tax	1,568,306	1,640,000	1,700,000
Real Property Transfer Tax	1,376,394	2,300,000	2,000,000
Utility Users Tax	5,108,019	5,345,000	6,200,000
City-Wide Admission Tax	48,479	188,000	150,000
TOTAL	\$ 25,639,046	\$ 29,353,000	\$ 32,630,000
Licenses and Permits			
Animal Licenses	\$ 138,814	\$ 150,000	\$ 130,000
Construction Permits	1,940,436	2,200,000	2,000,000
Miscellaneous Licenses/Permits	83,784	127,000	127,000
TOTAL	\$ 2,163,034	\$ 2,477,000	\$ 2,257,000
Parking Meters	\$ 774,040	\$ 1,000,000	\$ 1,000,000
Fines, Forfeits and Penalties	485,868	600,000	900,000
TOTAL	\$ 1,259,908	\$ 1,600,000	\$ 1,900,000
Use of Money and Property			
Interest on Investments	\$ 1,094,244	\$ 1,400,000	\$ 1,400,000
Rental of Property/Equipment	80,404	100,000	100,000
Concessions	32,548	80,000	80,000
Miscellaneous	3,179	-0-	-0-
TOTAL	\$ 1,260,375	\$ 1,580,000	\$ 1,580,000
Revenue From Other Agencies			
State Liquor License Fees	\$ 207,509	\$ 210,000	\$ 220,000
State Homeowner's Exempt. Reimb.	936,117	1,300,000	1,500,000
State Business Invent. Exempt. Reimb.	440,054	500,000	575,000
State Motor Vehicle In Lieu Tax	4,303,291	5,000,000	5,300,000
State Trailer Coach In Lieu Tax	80,591	87,000	100,000
State Cigarette Tax	1,005,254	1,000,000	1,000,000
State Grant	36,907	100,000	100,000
Federal Grant	224,206	375,000	375,000
County Support - Library	390,219	280,000	282,000

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
Revenue From Other Agencies (Continued)			
County Support - Museum & History Comm. \$	45,000	\$ 58,000	60,000
County Support - Metro Arts Commission	17,358	50,000	30,000
County Support - Oak Park Multi. Serv. Ctr.	8,055	650,000	300,000
Redevelopment Agency Support	20,099	1,000	-0-
POST Police Training Reimb.	128,547	289,000	290,000
Other Agency Police Training Reimb.	22,223	-0-	-0-
Other State Revenue	185,193	1,169,000	50,000
Miscellaneous Revenue	393,587	500,000	400,000
TOTAL	\$ 8,444,210	\$ 11,569,000	\$ 10,582,000
Charges For Current Services			
Subdivision Map Processing Fees \$	72,409	\$ 73,000	\$ 66,000
Plan Check Fees	275,698	350,000	320,000
Street, Sidewalk and Curb Repair	242,639	250,000	270,000
Weed Abatement and Lot Cleaning	104,866	110,000	110,000
Tree Planting Fees	136,725	150,000	140,000
Special Assessment Districts	3,137,658	3,100,000	2,500,000
Community Services Recreation/Parks	223,374	236,000	250,000
Camp Sacramento	124,621	164,000	197,000
Zoo	336,972	320,000	350,000
Miscellaneous Services	399,900	520,000	400,000
TOTAL	\$ 5,054,862	\$ 5,273,000	\$ 4,603,000
Other Revenue			
Sales of Real or Personal Property \$	52,897	\$ 100,000	\$ 100,000
Salvage	18,789	35,000	50,000
1915 P.I. Bonds, Penalties, and Interest	122,259	-0-	-0-
Third Party Recovery - Property Damage	74,620	150,000	175,000
Recovery of Overencumbered Purchase Orders	82,827	-0-	-0-
Central Support/Department Service Charges(B)	N/A	2,800,000	2,600,000
Miscellaneous	165,099	512,375	500,000
TOTAL	\$ 516,491	\$ 3,597,375	\$ 3,425,000
TOTAL GENERAL FUND	\$ 53,791,095	\$ 70,899,375	\$ 74,517,000
ESTIMATED FINANCIAL IMPACT OF PROPOSITION 9	\$ N/A	\$ N/A	(\$ 5,000,000)
ADJUSTED TOTAL GENERAL FUND	\$ 53,791,095	\$ 70,899,375	\$ 69,517,000
GAS TAX (2106) FUND			
State Gas Tax	\$ 1,533,988	\$ 1,488,000	\$ 1,512,000
Interest on Investments	426,982	453,600	453,000
Other State Revenue	12,390	-0-	-0-
Sale of Property	21,113	25,000	-0-
Miscellaneous	39,251	-0-	-0-
TOTAL GAS TAX (2106) FUND	\$ 2,033,724	\$ 1,966,600	\$ 1,965,000

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<u>GAS TAX (2107) FUND</u>			
State Gas Tax	\$ 1,246,133	\$ 1,197,000	\$ 1,206,000
Interest on Investments	41,016	38,697	39,000
TOTAL GAS TAX (2107) FUND	\$ 1,287,149	\$ 1,235,697	\$ 1,245,000
<u>GAS TAX (2107.5) FUND</u>			
State Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000
Interest on Investments	715	910	1,000
TOTAL GAS TAX (2107.5) FUND	\$ 10,715	\$ 10,910	\$ 11,000
<u>TRAFFIC SAFETY FUND</u>			
Fines, Forfeits, Penalties	\$ 702,055	\$ 800,000	\$ 800,000
Interest on Investments	13,293	10,601	11,000
TOTAL TRAFFIC SAFETY FUND	\$ 715,348	\$ 810,601	\$ 811,000
<u>WATER FUND</u>			
Utility Service Fees and Charges	\$ 7,272,961	\$ 7,672,000	\$ 7,700,000
Use of Money and Property:			
Interest on Investments	861,253	937,000	600,000
Rental Real Property	8,660	1,000	-0-
Liens	39,669	47,000	100,000
Water Development Collection Fee	N/A	N/A	200,000
Miscellaneous	72,161	133,272	-0-
TOTAL WATER FUND	\$ 8,254,704	\$ 8,790,272	\$ 8,600,000
<u>STATE AND FEDERAL PARK FUND</u>			
State Grants - Parks	\$ 975,717	\$ 638,500	\$ 609,000
Federal Grant - Parks	-0-	-0-	183,600
TOTAL STATE AND FEDERAL PARK FUND	\$ 975,717	\$ 638,500	\$ 792,600
<u>SEWER FUND</u>			
Utility Service Fees and Charges	\$ 2,619,059	\$ 2,696,000	\$ 2,800,000
Use of Money and Property:			
Interest on Investments	703,713	704,000	700,000
Interest on Receivables	-0-	214,000	250,000
Revenue From Other Agencies:			
Regional Sanitation - Operating Costs	2,114,436	2,267,000	1,516,000
Liens	48,693	40,000	40,000
Miscellaneous - Other Agencies Than State	324,343	315,000	60,000
Miscellaneous	103,534	19,276	-0-
TOTAL SEWER FUND	\$ 5,913,778	\$ 6,255,276	\$ 5,366,000

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<u>WASTE REMOVAL FUND</u>			
Utility Services Fees and Charges	\$ 5,412,726	\$ 5,491,000	\$ 7,369,000
Interest on Investments	74,219	89,000	83,000
Revenue From Other Agencies	37,518	24,000	-0-
Liens	90,349	80,000	17,000
Salvage	-0-	4,000	6,000
State Grant - Solid Waste Program	-0-	54,000	-0-
Miscellaneous	5,300	8,631	-0-
TOTAL WASTE REMOVAL FUND	<u>\$ 5,620,112</u>	<u>\$ 5,750,631</u>	<u>\$ 7,475,000</u>
<u>LAWN AND GARDEN REFUSE</u>			
Utility Services Fees and Charges	\$ 2,012,171	\$ 2,031,000	\$ 2,142,000
Interest on Investments	702	-0-	-0-
Miscellaneous	1,900	2,563	-0-
TOTAL LAWN AND GARDEN REFUSE	<u>\$ 2,014,773</u>	<u>\$ 2,033,563</u>	<u>\$ 2,142,000</u>
<u>PARKING FUND</u>			
Parking Fees	\$ 2,496,606	\$ 3,069,000	\$ 3,226,000
Use of Money and Property:			
Interest on Investments	66,053	98,000	100,000
Rental of Real Property	176,198	192,000	220,000
Redevelopment Agency	193,900	193,000	194,000
Miscellaneous	118	1,198	1,000
TOTAL PARKING FUND	<u>\$ 2,932,875</u>	<u>\$ 3,553,198</u>	<u>\$ 3,741,000</u>
<u>GOLF FUND</u>			
Fees and Charges	\$ 387,909	\$ 1,000,000	\$ 1,200,000
Concessions	176,198	140,000	135,000
Interest on Investments	9,221	15,570	20,000
Miscellaneous	350	-0-	-0-
TOTAL GOLF FUND	<u>\$ 1,073,678</u>	<u>\$ 1,155,570</u>	<u>\$ 1,355,000</u>
<u>COMMUNITY CENTER FUND</u>			
Transient Occupancy Tax - City (9%)	\$ 1,889,981	\$ 2,390,000	\$ 3,510,000
Admissions Tax	90,641	71,000	71,000
Use of Money and Property:			
Interest on Investments	11,236	3,000	10,000
Rental of Real Property	590,924	525,000	616,000
Rental of Equipment	23,639	24,000	27,000
Concessions	115,286	107,000	107,000
Box Office Fees	117,775	90,000	90,000
Catering Fees	42,519	47,000	47,000
Community Center Service Fees	15,522	13,000	20,000

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<u>COMMUNITY CENTER FUND (CONTINUED)</u>			
Miscellaneous	\$ 34,517	\$ 22,345	\$ 13,000
TOTAL COMMUNITY CENTER FUND	\$ 2,932,040	\$ 3,292,345(C)	\$ 4,511,000
<u>PARK DEVELOPMENT TAX FUND</u>			
Residential Park Development Tax	\$ 1,316,684	\$ 1,410,525	\$ 1,280,000
Interest on Investments	164,345	200,000	200,000
TOTAL PARK DEVELOPMENT TAX	\$ 1,481,029	\$ 1,610,525	\$ 1,480,000
<u>BIKEWAY FUND</u>			
Gasoline Sales Tax	\$ 87,238	\$ 89,000	\$ 90,000
Bicycle Licenses	11,341	10,000	20,000
Interest on Investments	39,673	50,000	50,000
Miscellaneous	24,514	170	-0-
TOTAL BIKEWAY FUND	\$ 162,766	\$ 149,170	\$ 160,000
<u>REVENUE SHARING FUND</u>			
Federal Grant	\$ 4,004,412	\$ 4,184,000	\$ 4,200,000
Interest on Investments	608,897	618,000	620,000
Miscellaneous	4,617	5,268	-0-
TOTAL REVENUE SHARING FUND	\$ 4,617,926	\$ 4,807,268	\$ 4,820,000
<u>COMMUNITY DEVELOPMENT REVENUE SHARING FUND</u>			
Federal Grant	\$ 2,826,266	\$ 3,711,460 (D)	\$ 5,089,000 (D)
Miscellaneous	428,985	-0-	-0-
TOTAL COMMUNITY DEVELOP. REV. SHAR. FUND	\$ 3,255,251	\$ 3,711,460	\$ 5,089,000
<u>SHRA FUND</u>			
Redevelopment Agency	\$ 173,366	\$ 918,994	\$ 270,000
TOTAL SHRA FUND	\$ 173,366	\$ 918,994	\$ 270,000
<u>ANTI-RECESSIONARY TITLE II FUND</u>			
Federal Grant	\$ 185,997	\$ -0-	\$ -0-
Interest on Investments	3,375	-0-	-0-
TOTAL ANTI-RECESSIONARY TITLE II FUND	\$ 189,372	\$ -0-	\$ -0-
<u>BOAT HARBOR FUND</u>			
Berth Rentals	\$ 222,623	\$ 177,000	\$ 233,000
Oil and Gas Sales	-0-	56,000	108,000



	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<u>BOAT HARBOR FUND (CONTINUED)</u>			
Interest on Investments	\$ 5,335	\$ 9,000	\$ 4,000
Miscellaneous	1,099	1,000	2,000
TOTAL BOAT HARBOR FUND	\$ 229,057	\$ 243,000	\$ 347,000
<u>CETA FUND</u>			
Federal Grant	\$ 6,656,950	\$ 8,722,808	\$ 8,254,000
Miscellaneous	16,892	-0-	-0-
TOTAL CETA FUND	\$ 6,673,842	\$ 8,722,808	\$ 8,254,000
<u>DRAINAGE BONDS</u>			
Interest	\$ 315,436	\$ 322,250	\$ 322,000
Miscellaneous	4,271	-0-	-0-
TOTAL DRAINAGE BONDS	\$ 319,707	\$ 322,250	\$ 322,000
<u>PUBLIC WORKS EMPLOYMENT ACT TITLE I</u>			
Federal Grant	\$ 511,287	\$ -0-	\$ -0-
TOTAL PUBLIC WORKS EMPLOYMENT ACT TITLE I	\$ 511,287	\$ -0-	\$ -0-
<u>BRIDGE CONSTRUCTION FUND</u>			
Bridge Construction Fees	\$ 178,628	\$ 150,000	\$ 100,000
Interest on Investments	35,700	46,441	50,000
TOTAL BRIDGE CONSTRUCTION FUND	\$ 214,328	\$ 196,441	\$ 150,000
<u>GAS TAX MATCHING</u>			
Sales of Real or Personal Property	\$ -0-	\$ -0-	\$ -0-
Interest on Investments	18,080	-0-	-0-
TOTAL GAS TAX MATCHING	\$ 18,080	\$ -0-	\$ -0-
<u>FLEET MANAGEMENT</u>			
Interest on Investments	\$ 183,852	\$ 145,000	\$ 145,000
Sales of Real or Personal Property	108,295	60,000	60,000
Third Party Recovery - Vehicle	27,454	40,000	40,000
Miscellaneous	17,150	36,000	36,000
TOTAL FLEET MANAGEMENT	\$ 336,751	\$ 281,000	\$ 281,000

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<u>RISK MANAGEMENT</u>			
Interest on Investments	\$ 531,144	\$ 790,000	\$ 900,000
Third Party Recovery - Workers' Comp.	46,389	10,000	10,000
Other State Revenue	7,050	7,103	100,000
TOTAL RISK MANAGEMENT	\$ 584,583	\$ 807,103	\$ 1,010,000
<u>MAJOR STREET CONSTRUCTION FUND</u>			
Street Construction Excise Tax	\$ 1,379,286	\$ 1,825,000	\$ 1,660,000
Interest on Investments	51,637	175,000	200,000
TOTAL MAJOR STREET CONSTRUCTION FUND	\$ 1,430,923	\$ 2,000,000	\$ 1,860,000
<u>STATE SURPLUS FUND (SB 154)/ STATE ASSISTANCE FUND (AB 8) (A)</u>			
State Grant	\$ 5,967,776	\$ (A)	\$ (A)
Miscellaneous	75	(A)	(A)
TOTAL SB 154/AB 8 FUND	\$ 5,967,851	\$ (A)	\$ (A)
<u>POCKET AREA TRUNK SEWER MAINTENANCE FUND</u>			
Interest on Investments	\$ 59,092	\$ 74,000	\$ 74,000
Miscellaneous Revenue	-0-	80,187	80,000
TOTAL POCKET AREA TRUNK SEWER MAINT. FUND	\$ 59,092	\$ 154,187	\$ 154,000
<u>URBAN DEVELOPMENT ACTION GRANT (UDAG)</u>			
Federal Grant	\$ -0-	\$ 750,000	\$ 750,000
TOTAL UDAG GRANT	\$ -0-	\$ 750,000	\$ 750,000
<u>SUPPLEMENTAL RETIREMENT CONTR. FUND</u>			
Interest on Investments	\$ -0-	\$ 234,776	\$ 235,000
TOTAL SUPPLEMENTAL RETIREMENT CONTR. FUND	\$ -0-	\$ 234,776	\$ 235,000
ADJUSTED TOTAL CITY FUNDS	\$113,780,919	\$131,301,520	\$132,713,600

	AUDITED ACTUAL 1978-79	FINAL BUDGET (REVISED 12/31/79) 1979-80	PRELIMINARY BUDGET 1980-81
<u>NON-CITY REVENUE</u>			
Convention Bureau			
Transient Occupancy Tax	\$ -0-	\$ 265,000 (C)	\$ 390,000
Subscriptions/Memberships	-0-	-0-	165,000
TOTAL	\$ -0-	\$ 265,000 (C)	\$ 555,000
Parking Authority			
Surplus Sale - Lot 1	\$ -0-	\$ 1,000,000	\$ -0-
Interest on Investments	-0-	-0-	338,000
TOTAL	\$ -0-	\$ 1,000,000	\$ 338,000
Downtown Business Impr. Assoc. Fund	\$ -0-	\$ 80,000	\$ 80,000
TOTAL	\$ -0-	\$ 80,000	\$ 80,000
TOTAL NON-CITY REVENUE	\$ -0-	\$ 1,345,000	\$ 973,000
TOTAL ALL FUNDS	<u>\$113,780,919</u>	<u>\$132,646,520</u>	<u>\$133,686,600</u>

NOTES:

- (A) State Surplus Fund (SB 154)/State Assistance Fund (AB 8) closed to General Fund, Property Taxes classification during fiscal year 1979-80.
- (B) General Fund, Central Support/Department Service Charges continued in various other classification during fiscal year 1978-79.
- (C) \$265,000 of Non-City Revenue shown separately on Schedule V, shown as total on Fund Balance Schedule III.
- (D) Fiscal year 1978-79 and 1979-80 columns represent actual "draw downs" on the Federal government. Fiscal year 1980-81 column represents total estimated grant entitlement.

SCHEDULE VI  
SCHEDULE OF SUPPORT DEPARTMENT REIMBURSEMENTS

	<u>1980-81</u>	
Enterprise Funds:		
Water	\$765,000	
Sewer	484,000	
Parking	228,000	
Waste Removal	346,000	
Lawn & Garden	142,000	
Golf	112,000	
Boat Harbor	13,000	
Community Center	<u>86,000</u>	
		\$2,176,000
Internal Service Funds:		
Equipment Maintenance	335,000	
Risk Management	71,000	
Central Services	<u>22,000</u>	
		<u>428,000</u>
Total Charges to Proprietary Funds		\$2,604,000
Less Projected Reductions in Reimbursements Due to Cuts in Central Support Departments		<u>(260,000)</u>
Adjusted Total - Charges to Proprietary Funds		\$2,344,000
Charges to Federal/State Grants		<u>256,000</u>
TOTAL REIMBURSEMENTS		<u>\$2,600,000</u>

## SCHEDULE VII

### SUMMARY OF GENERAL REVENUE SHARING

The following is a summary of those programs or projects that are recommended for funding with General Revenue Sharing:

#### OPERATING BUDGETS

Finance Administration: \$ 3,500

To fund the costs of accounting for General Revenue Sharing funds including an audit by an independent accounting firm.

Fire Department: \$ 451,421

To fund the entire cost of the fire prevention activity of the Fire Department.

Fire Training and Safety: \$ 193,468

To fund the entire cost of the fire training and safety activity in the Fire Department.

Recreation Division: \$ 350,000

To fund a portion of the total employee services costs of the division.

Parks Division: \$ 373,000

To fund a portion of the entire Parks Division budget and tree preservation and reforestation - Mistletoe Prevention Program.

Zoo Division: \$ 375,000

To fund nearly the total employee services costs of the division.

Waste Removal: \$ 100,000

To fund the annual neighborhood clean-up program.

City Engineer/Engineering & Construction Division: \$ 116,418

To fund the costs of positions engaged in General Revenue Sharing capital improvements.

Police: \$ 900,000

To fund the Identification Section of the Office of Administrative Services.

Animal Control: \$ 389,350

To fund the entire operating costs of the  
Animal Control Division.

Special Manpower Programs: \$ 50,000

100% of the costs associated with the City's  
youth employment program.

Sub Total: Operating Budgets \$3,302,157

CAPITAL IMPROVEMENTS

Streets:

34th Avenue - (West of 24th Street) Widening/Improvement \$ 60,000  
Street Lighting Conversion Program 150,000

\$ 210,000

Waste Removal:

Landfill Drainage Line Extension \$ 50,000  
Garden Refuse Collection Equipment 800,000

\$ 850,000

Parks:

McKinley Library Renovation (Plans/Specifications) \$ 40,500

Fire:

Fire Station No. 15 \$ 700,000

Library:

South Natomas Library Site Acquisition \$ 60,000

General Government:

City Hall Renovation \$ 200,000  
Communications Master Plan 250,000

\$ 450,000

Sub Total: Capital Improvements \$2,310,500

Total Expenditures \$5,612,657

Projected 6/30/81 Fund Balance 157,414

Total Resources \$5,770,071

## SCHEDULE VIII

SUMMARY OF TRUST AND AGENCY FUNDS  
AS OF JUNE 30, 1978 AND 1979

Fund No.	General Description	Balance	
		6/30/78	6/30/79
5-50	Recreation and Parks Leisure Services — Established to accumulate revenues and expenditures of various special programs administered by the City's Recreation and Parks Department. The programs are funded solely by user receipts. Special programs include the Sickle Cell Softball Tournament, Senior Citizens Tours, Tennis Lessons, etc.	\$ 14,338	\$ 39,086
5-52	Ann Land Indigent — Established from income earned on principal of Ann Land Memorial Fund. Used for destitute persons of Sacramento.	28,924	55,580
5-53	Ann Land Memorial — Willed to City by William Land in memory of his mother, Ann Land. Original amount \$200,000.00. Interest to be used for destitute men, women and children of Sacramento. The principal never to be diminished or impaired. April 22, 1914.	273,312	272,758
5-54	Fratt Fund — Donated to City by Cornelia E. Fratt in memory of her husband Francis E. Fratt. Original amount of \$2,000.00. \$1,000.00 to be kept intact and interest income to be used for special purposes of permanent value. December 12, 1910.	3,237	3,445
5-55	Bertha Henschel Indigent - Established from income earned on principal of Bertha Henschel Memorial Fund. Used for relief of poor people of Sacramento.	54,850	65,656
5-56	Bertha Henschel Memorial — Willed to City by Bertha Henschel. Money to be invested with net income to be used for relief of poor people of Sacramento. January 27, 1969. Resolution #639.	278,440	470,130
5-58	Art Acquisition Fund — Given to City by Crocker Art Museum Association. Original amount \$26,621.82. To be held in trust for purchase of art objects for Crocker Art Museum. April 7, 1970.	30,556	20,110
5-59	Maude Pook Fund — Willed to City by Francis Maude Pook to be used for the benefit of the Crocker Art Museum. Original amount \$24,090.85. September 1, 1970.	681	675
5-60	Other Trust Funds — A group of miscellaneous funds used to keep record of various activities within the City:		
	SMIA - Strong Motion Instrument Act - A revolving fund to record collections from building permits for the State of California and to remit these monies quarterly to the State.	-0-	-0-
	Crocker Art Special Events and Catalogue - To record receipts and disbursements and other activities of Crocker Art Museum.	27,287	14,784

Fund No.	General Description	Balance	
		6/30/78	6/30/79
5-60	Crocker Art Construction - Building reconstruction fund for Crocker Art Museum	\$ 31,866	\$ 34,162
	American River Carriage Restoration - Museum and History. Fund for restoration of antique carriage.	2,707	2,707
	City Hall Vending Machines - A fund accumulated from City Hall vending machine receipts to be use for general lunch room facilities, such as vending machines, sofas, chairs, and similar amenities until March 30, 1987. Funds unspent at that time will be transferred to the City General Fund.	5,375	5,375
	Employees' Deferred Compensation - To account for the contributions by permanent employees who have voluntarily elected to defer and invest a part of their current income to the International City Management Association - Retirement Corporation (ICMA) per an agreement between the City and ICMA.	346,721	492,776
	Shige Tahara - Donation that will probably be used by Museum and History for informational exhibits	-0-	60,000
	Alice Miller - Willed to City by Alice Miller. Original amount \$2,500.00. To maintain family plots in the Sacramento City Cemetery. April 9, 1952.	5,301	5,661
2-46	Mt. Valley Library System - This fund accounts for the transactions of a non-city entity. The City provides accounting and investment services and therefore has fiduciary responsibility over the fund assets.	155,315	78,815
9-30	Convention Bureau - This fund accounts for the transactions of a non-city entity. The City provides accounting and investment services and therefore has fiduciary responsibility over the fund assets.	49,310	101,343
	Parking Authority - This amount represents the joint powers authority assets for which the City has fiduciary responsibilities.	2,993,216	3,043,404
	TOTAL TRUST AND AGENCY FUNDS	<u>\$4,301,436</u>	<u>\$4,766,467</u>



# SCHEDULE IX

## SUMMARY OF COMMUNITY DEVELOPMENT BLOCK GRANT

The following is a summary of those programs or projects that are recommended for funding from 1980-81 Community Development Block Grant Funds:

### OPERATION BUDGETS

#### Finance Department:

\$ 5,000

To fund the cost of CDBG audit.

#### Planning Department:

268,000

To fund nine positions (seven professional, two clerical) and office costs related to community development planning and historic preservation program.

#### City Engineering Department:

20,000

To fund in-house engineering costs associated with preparation of community development plans and implementation of CDBG projects.

#### City Engineering Department/ Traffic Engineering Division

20,000

To fund in-house engineering costs associated with preparation of community development plans and implementation of CDBG projects.

#### City Engineering Department/Building Division:

26,160

To fund in-house inspection costs associated with publicly assisted rehabilitation activity through the Sacramento Housing/Redevelopment Agency.

#### Contingency Fund:

410,500

Subtotal: Operation Budgets \$749,660

## CAPITAL IMPROVEMENTS.

Funding for the following projects which are described in greater detail in the capital improvement section of this budget.

### Public Works Projects:

Del Paso Heights Street Lighting A/D	\$ 100,000
Del Paso Heights A/D 4B	500,000
Del Paso Heights A/D #5 (Plans/Specifications)	50,000
Del Paso Heights A/D #6 (Plans/Specifications)	45,000
Oak Grove Street Lighting A/D	40,000
Oak Park Street Lighting A/D	98,000
Sacramento Boulevard Street Widening	200,000
Woodbine A/D #1	500,000
Woodbine A/D #2 (Plans/Specifications)	60,000
E. Del Paso Heights A/D #1 (Plans/Specifications)	50,000
Heckles and Trainor Street Lighting A/D	53,000

### Recreation and Parks Projects:

Oak Park Complex (Phase II)	\$ 250,000
-----------------------------	------------

Subtotal: Capital Improvements: \$1,946,000

## HOUSING AND REDEVELOPMENT AGENCY SUPPORT \$2,391,500

Funds to permit the SHRA to carry out a variety of programs and projects in established community development areas of the City. (See Housing and Redevelopment Agency support activity in the Non-Departmental Section of this budget for a listing of these projects.

Subtotal: SHRA \$2,391,500

Total Expenditures \$5,087,160

Projected 6/30/81 Fund Balance 287,995

Total Resources \$5,375,155

SECTION C  
GENERAL GOVERNMENT

FUNCTION BUDGET SUMMARY AND  
DETAIL BY BUDGET UNIT

MAYOR / COUNCIL

CITY MANAGER

CITY ATTORNEY

CITY CLERK

CITY TREASURER

DATA PROCESSING

DEPARTMENT OF FINANCE

PERSONNEL

PLANNING

EMPLOYEE RELATIONS

SECTION C  
- GENERAL GOVERNMENT -

Activities under this function perform legislative, administration and supportive services for operating departments of the City of Sacramento.

- GENERAL GOVERNMENT BUDGET SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$5,287,801	\$5,259,002	\$(28,799)	( .5%)
Other Services & Supplies	1,387,678	1,469,912	82,234	5.9%
Equipment	135,718	16,710	(119,008)	( 87.7%)
Debt Service	-0-	-0-	-0-	-0-
Total Appropriations	<u>\$6,811,197</u>	<u>\$6,745,624</u>	<u>\$(65,573)</u>	<u>( 1.0%)</u>
Source of Funds:				
General Fund	\$6,236,172	\$6,188,534	\$(47,638)	( .8%)
Bikeway Fund	3,000	4,000	1,000	33.3%
General Revenue Sharing	3,500	3,500	-0-	-0-
Community Development				
Block Grant	275,793	273,000	(2,793)	( 1.0%)
Risk Management	157,376	264,090	106,714	67.8%
CADA	3,000	-0-	(3,000)	(100.0%)
State Surplus	124,356	-0-	(124,356)	(100.0%)
Waste Removal	<u>8,000</u>	<u>12,500</u>	<u>4,500</u>	<u>56.3%</u>
Total	<u>\$6,811,197</u>	<u>\$6,745,624</u>	<u>\$(65,573)</u>	<u>(1.0%)</u>
Staffing	224.7	216.6	(8.1 )	(3.6%)
Budget as a % of Total	5.4%	5.2%	( .2%)	(3.7%)
Staffing as a % of Total	6.5%	6.4%	( .1%)	(1.5%)

Office of  
Mayor and City Council

Mayor	1	1	1
City Council	8	8	8

Assistant to Mayor	0	0	1
Executive Secretary	1	1	1
Asst. to Executive Secretary	1	1	1
Junior Typist Clerk	0	0	2
Total	2	2	5

<u>Final</u> <u>79-80</u>	<u>Amended</u> <u>79-80</u>	<u>Prelim</u> <u>80-81</u>	<u>Final</u> <u>80-81</u>
2	2	5	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department MAYOR/COUNCIL	Division MAYOR/COUNCIL		Activity MAYOR/COUNCIL	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final.
EMPLOYEE SERVICES	\$ 66,506	\$ 80,896	\$122,932	
OTHER SERVICES AND SUPPLIES	45,659	60,734	69,818	
EQUIPMENT	-0-	221	1,870	
OPERATING TOTAL	\$112,165	\$141,851	\$194,620	

## SOURCE OF FUNDS

SHRA Fund	\$ 19,440	\$ -0-	\$ -0-
General Fund	92,725	141,851	194,620

## PROGRAM INFORMATION

The City Council consists of eight Council members elected by districts and a Mayor elected on an at-large basis. The Mayor and Council members are elected for four-year terms with election held in odd-numbered years. The Mayor is the presiding officer at all meetings of the City Council. The Mayor appoints Council members to the various Council committees and nominates citizens to numerous boards and commissions subject to City Council confirmation. The City Council serves as the policy making body of municipal government. Its decisions establish the basis for the administrative actions of the appointed City staff. The City Council, under the provisions of the City Charter, appoints the City Manager, City Attorney, City Treasurer, City Clerk and any other officers and employees of its own body.

## APPROPRIATION HIGHLIGHTS

The proposed appropriation for 1980-81 for this budget is \$52,769 or 37.2% above the 1979-80 estimated budget expenditures. The following is a detailed explanation of the increase:

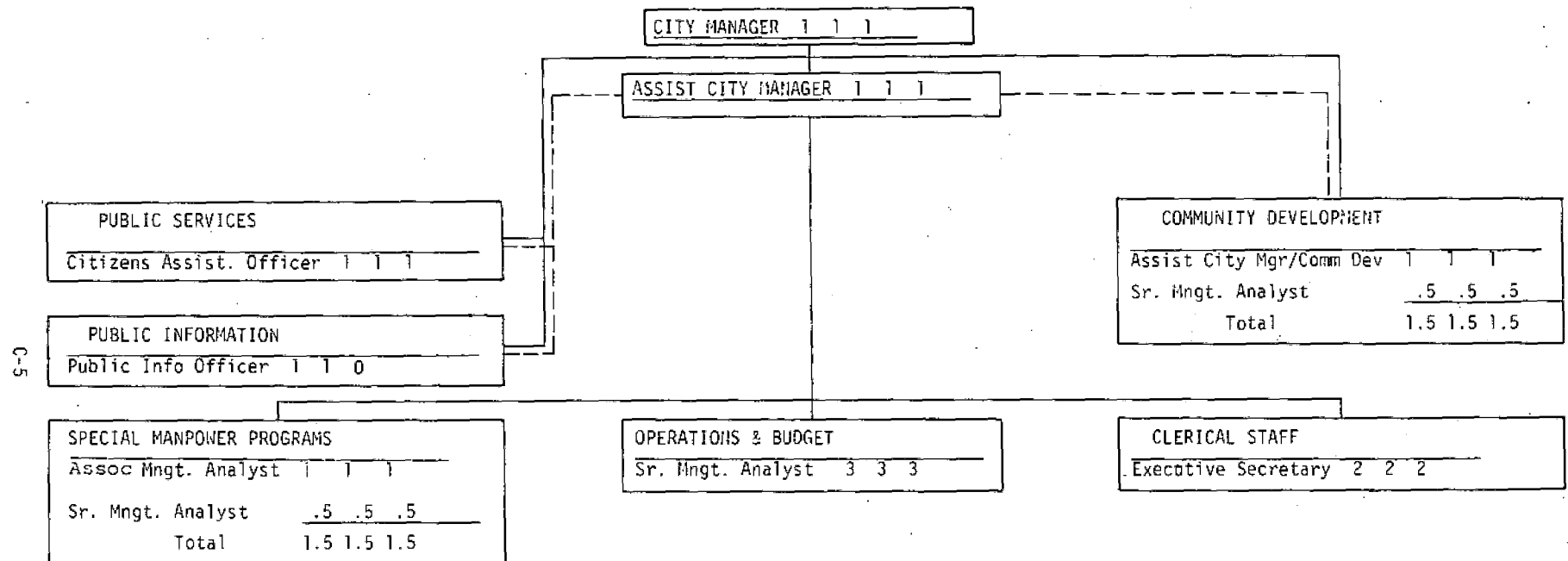
Employee Services is up \$42,036 which results from the request to add three (3) additional staff positions to this office. An Assistant to the Mayor (\$25,277) and two (2) Jr/Inter. Typist Clerk (\$26,075) positions constitute the increase while a re-computation of the meeting allowance for the Mayor/Councilmembers results in a decrease of \$4,320. This is based on the maximum allowable compensation of \$280 per month for each member.

Other Services and Supplies is up \$9,084 or +15% resulting from increases for equipment rental, community meeting notifications and office supplies.

Equipment is up \$1,649 to provide furniture and equipment to support the recommended position increases.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity	
MAYOR/COUNCIL	MAYOR/COUNCIL			MAYOR/COUNCIL	
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81
	Current	Prelim.	Final		Preliminary Final
Mayor & Councilmembers	9	9		\$ 34,560	\$ 30,240**
*Assistant to Mayor	0	1		\$ -0-	\$ 20,472
Executive Secretary	1	1		17,264	17,264
Assistant to Executive Secretary	1	1		11,072	11,631
*Junior/Inter Typist Clerk	0	2		-0-	18,948
Total Salaries	2	5		\$ 62,896	\$ 98,555
<u>Direct Benefits</u>					
Sick Leave Annual				\$ 199	\$ 199
<u>Other Benefits</u>					
City Retirement				\$ 1,053	\$ 1,053
Social Security				1,749	4,281
Insurance Contribution				13,924	13,067
Unemployment Insurance				471	197
Workers' Compensation				135	227
Unfunded Liability				2,767	5,569
PERS Retirement				1,064	4,906
Sub Total				\$ 21,163	\$ 29,300
Total Benefits				\$ 21,362	29,499
Total Employee Services				\$ 84,258	\$128,054
Salary Savings Deduction				(3,362)	(5,122)
Net Total Employee Services				\$ 80,896	\$122,932
*Recommended not yet approved by Council					
**This figure has been computed based upon \$280 per month for each Council member. The appropriation shown in the current budget column was calculated incorrectly.					



Final	Amended	Preliminary	Final
79-80	79-80	80-81	80-81
12	12	11	



# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division		Activity	
CITY MANAGER	CITY MANAGER		CITY MANAGER	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 410,252	\$ 469,524	\$ 453,106	
OTHER SERVICES AND SUPPLIES	21,582	38,079	31,156	
EQUIPMENT	<u>758</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$ 432,592	\$ 507,603	\$ 484,262	

## SOURCE OF FUNDS

General Fund	\$ 313,842	\$ 507,603	\$ 484,262
SHRA Fund	46,125	-0-	-0-
CD Block Grant	28,829	-0-	-0-
CETA Fund	43,796	-0-	-0-

## PROGRAM INFORMATION

The City Manager is one of four City officials appointed by the City Council. The City Manager, by the City Charter, is designated the administrative head of the municipal government. It is the duty of the City Manager to see that all laws and ordinances are enforced, appoint all heads or directors of departments and all subordinate officers and employees of the City; exercise supervision and control over all departments; provide services and information to the City Council and community; prepare and submit to the Council the annual budget; make and execute purchases and contracts; keep the Council fully advised at all times as to the financial condition and needs of the City; coordinate all efforts directed at community development including liaison with the Federal Government; and perform such other duties as may be prescribed by the City Charter or may be required by ordinance or resolution of the Council.

## APPROPRIATION HIGHLIGHTS

The Department's 1979-80 or "status quo" level of service amounts to \$507,603. If funds were available to maintain the Department's "status quo" level in to 1980-81 an appropriation of at least \$527,048 would be required.

However, due to an anticipated decline in the City's General Fund revenues, in 1980-81 a reduced level of funding and service is proposed for the Department: \$484,262.

This is a reduction of \$42,786 below the 1980-81 "status quo" level and requires the deletion of one (1) position and various supply items.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY MANAGER	CITY MANAGER	CITY MANAGER

- Eliminate 1-Public Information Officer position causing a major reduction in the City's overall community information program and direct, continual contact with the news media.
- Elimination of appropriations for professional services and contract studies and reduction of various other departmental supplies.

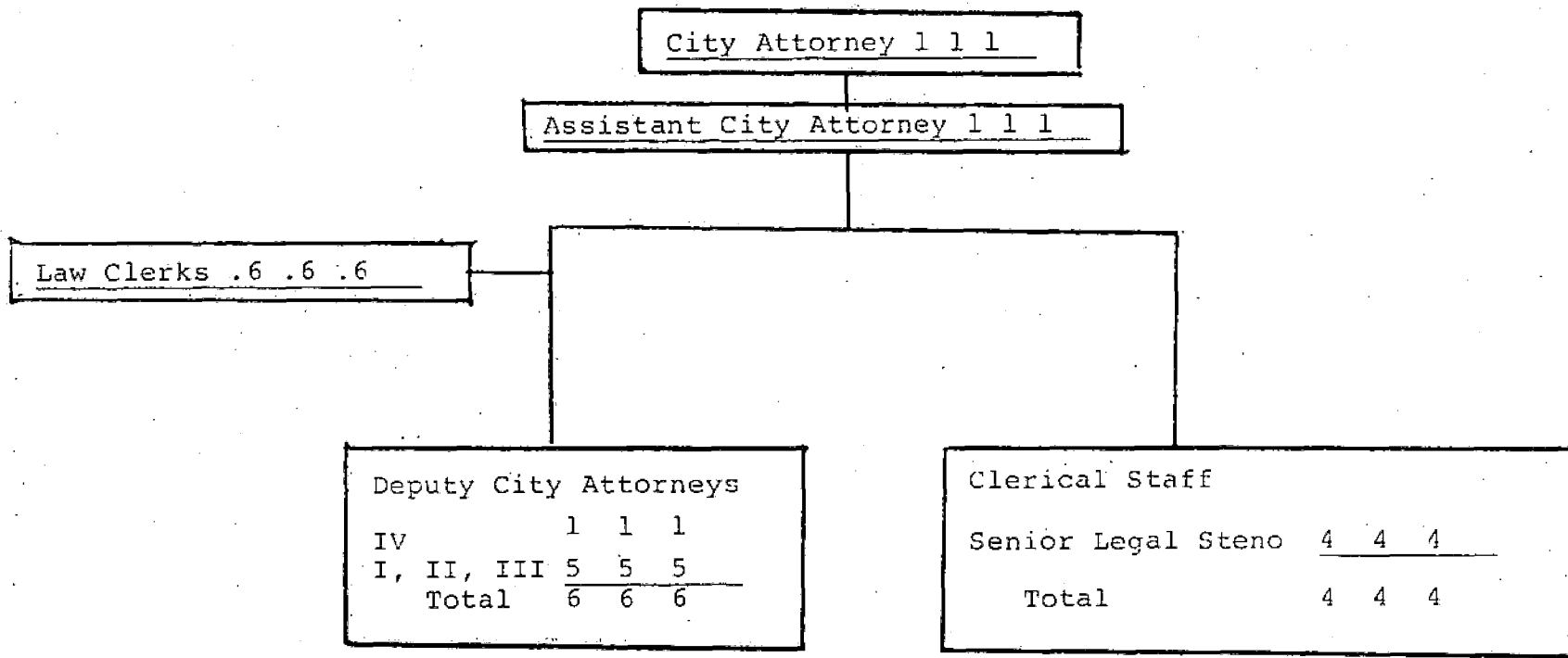
The proposed appropriations for 1980-81 of \$484,862 includes known increases for employee services and supplies.

POLICY CONSIDERATIONS

During the Fiscal Year 1980-81, the administration of the Comprehensive and Training Act Program will be transferred from the City Manager's Office to the Personnel Department. The organizational structure and necessary personnel together with the related costs will be presented to the City Council in a separate report at a later date after the study has been completed.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY MANAGER	CITY MANAGER			CITY MANAGER		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Assistant City Manager	1	1		\$ 51,210	\$ 51,210	
Assistant City Manager/ Community Development	1	1		47,309	48,672	
Associate Management Analyst	1	1		25,230	25,230	
City Manager	1	1		59,946	59,946	
Senior Management Analyst	4	4		116,660	124,796	
Citizens Assistance Officer	1	1		34,861	34,861	
Public Information Officer	1	0		28,914	-0-	
Executive Secretary	2	2		34,528	34,528	
Total Salaries	12	11		\$398,658	\$379,243	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ 332	\$ 332	
Sick Leave Annual				1,365	1,416	
Management Leave Time				-0-	5,404	
Sub Total				\$ 1,697	\$ 7,152	
<u>Other Benefits</u>						
City Retirement				\$ 19,538	\$ 18,095	
Social Security				16,259	18,197	
Insurance Contribution				18,890	18,200	
Unemployment Insurance				3,197	763	
Workers' Compensation				915	872	
Unfunded Liability				17,386	21,526	
PERS Retirement				7,461	7,937	
Sub Total				\$ 83,646	\$ 85,590	
Total Benefits				\$ 85,343	\$ 92,742	
Total Employee Services				\$484,001	\$471,985	
Salary Savings Deduction				(19,514)	(18,879)	
Salary Adjustments				5,037	-0-	
Net Total Employee Savings				\$469,524	\$453,106	



C-9

	Final 79-80	Amended 79-80	Prelim 80-81	Final 80-81
Career	12	12	12	
Non-career	.6	.6	.6	
<b>Total</b>	<b>12.6</b>	<b>12.6</b>	<b>12.6</b>	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department CITY ATTORNEY	Division CITY ATTORNEY	Activity CITY ATTORNEY		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$301,019	\$381,793	\$417,646	
OTHER SERVICES AND SUPPLIES	24,568	28,400	21,952	
EQUIPMENT	820	850	-0-	
OPERATING TOTAL	\$326,407	\$411,043	\$439,598	

## SOURCE OF FUNDS

General Fund	\$326,407	\$411,043	\$439,598
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## PROGRAM INFORMATION

The City Attorney's office serves as the legal advisor to the City Council, City officers, boards and departments in matters relating to their official duties. The Attorney also serves as the legal advisor to the Parking Authority of the City and the Sacramento Community Center Authority. The office conducts litigation on behalf of the City and also prepares ordinances, resolutions, contracts, opinions and other legal documents for the City officials whom we advise. In addition, it serves as a lobbyist for the City in all legislative activities with the County, State and Federal governments.

The Office intends to keep pace with the legislative program during the next fiscal year, to represent the City in workers' compensation cases, and to maintain an increased level of service to the Police Department. Staff will not be added for this work. In order to sustain this increased level of service without adding staff, it will be necessary to attach more strict priorities to requests for service from City departments and other officials.

## APPROPRIATION HIGHLIGHTS

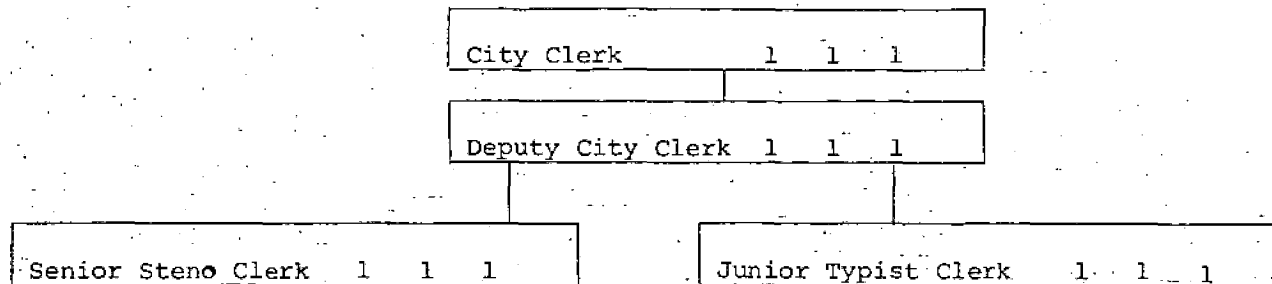
The Department's 1979-80 "status quo" level of service amounts to \$411,043. It is proposed that the Department be funded at a sufficient increased amount to maintain the Department's existing service level in 1980-81. Thus, the proposed appropriations for 1980-81 for the Department is \$439,598 or 7% above 1979-80 estimated budget expenditures.

Employee Services: \$35,853 increase. This reflects fringe benefit, promotions, and merit raises.

Supplies and Services: \$6,448 decrease. This is a reduction below the 1979-80 funding level for various items: office supplies, books, periodicals and newspapers, outsider clerical support, and equipment rental. The costs for central services and fleet maintenance increased slightly.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ATTORNEY	CITY ATTORNEY			CITY ATTORNEY		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
City Attorney	1	1		\$ 48,672	\$ 48,672	
Assistant City Attorney	1	1		42,058	42,060	
Deputy City Attorney IV	1	1		40,602	40,608	
Deputy City Attorney, I, II, III	5	5		125,950	147,580	
Senior Legal Stenographer	4	4		57,195	58,206	
Sub Total	12	12		\$314,477	\$337,129	
Law Clerk	0.6	0.6		7,150	7,800	
Total Salaries	12.6	12.6		\$321,627	\$344,929	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ 296	\$ -0-	
Sick Leave Annual				740	740	
Management Leave Time				-0-	3,994	
Sub Total				\$ 1,036	4,734	
<u>Other Benefits</u>						
City Retirement				\$ 11,549	\$ 9,890	
Social Security				14,736	17,921	
Insurance Contribution				15,367	19,822	
Unemployment Insurance				2,591	674	
Workers' Compensation				740	775	
Unfunded Liability				14,037	19,488	
PERS Retirement				12,027	16,815	
Sub Total				\$ 71,047	\$ 85,385	
Total Benefits				72,083	90,119	
Total Employee Services				\$393,710	\$435,048	
Salary Saving Deduction				(15,748)	(17,402)	
Salary Adjustment				3,831	-0-	
Net Total Employee Services				\$381,793	\$417,646	



Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
4	4	4	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
CITY CLERK	CITY CLERK		CITY CLERK	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$72,249	\$ 84,242	\$ 87,149	
OTHER SERVICES AND SUPPLIES	11,601	34,109	37,493	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$83,850	\$118,351	\$124,642	

SOURCE OF FUNDS

General Fund	\$83,850	\$118,351	\$124,642
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PROGRAM INFORMATION

The Office of City Clerk maintains the City's official minutes of the City Council, corporate seal, records, contracts, deeds, ordinances and related documents. The Clerk prepares the agenda, synopsis and minutes of each Council meeting, receives bids, takes affidavits and administers oaths. The Clerk also serves as the research center regarding all Council actions, coordinates with the County on City elections and maintains campaign statements and financial disclosure records pertaining to the Fair Political Practice Act of 1974.

Due to the provisions of Ordinance No. 4283, relating to public hearings and notices, the noticing requirements have been expanded. The following items require hearings, notification within 100 or 300 feet and posting the property: Tentative maps, "fast-track" tentative maps, lot line adjustments time extensions, and post-subdivision modifications. This new policy is an assist to the public and has increased the Department's workload.

APPROPRIATION HIGHLIGHTS

The Department's 1979-80 or "status quo" level of service amounts to \$118,351.

It is proposed that the Department be funded at a sufficient increased amount to maintain the Department's existing service level in 1980-81.

Thus, the proposed appropriations for 1980-81 for the Department is \$124,642 or 5.3% above 1979-80 estimated budget expenditures.

Employee Services: \$2,907 increase. This reflects fringe benefit and merit raises.

Supplies and Services: \$3,384 increase. This is due to cost for legal notifications, office supplies and other fixed costs.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY CLERK	CITY CLERK			CITY CLERK		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
City Clerk	1	1		\$29,762	\$31,262	
Deputy City Clerk	1	1		16,474	16,474	
Junior Typist Clerk	1	1		9,360	9,832	
Senior Stenographer-Clerk	1	1		15,059	15,059	
Total Salaries	4	4		\$70,655	\$72,627	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ 290	\$ 602	
Sick Leave Annual				328	345	
Longevity				300	300	
Management Leave Time				-0-	442	
Sub Total				\$ 918	\$ 1,689	
<u>Other Benefits</u>						
City Retirement				\$ 3,739	\$ 3,831	
Social Security				3,008	3,490	
Insurance Contribution				3,761	3,761	
Unemployment Insurance				602	146	
Workers' Compensation				163	168	
Unfunded Liability				3,088	4,123	
PERS Retirement				899	945	
Sub Total				\$15,260	\$16,464	
Total Benefits				\$16,178	\$18,153	
Total Employee Services				\$86,833	\$90,780	
Salary Savings Deduction				(3,473)	(3,631)	
Salary Adjustment				882	-0-	
Net Total Employee Services				\$84,242	\$87,149	

OFFICE OF CITY TREASURER

80-81

TREASURER

|||

ASSISTANT  
TREASURER

|||

INVESTMENT DIVISION  
ASSOCIATE INVESTMENT OFFICER

|||

BANKING, OPERATIONS & FINANCE DIVISION  
SENIOR ACCOUNTANT

|||

INTERMEDIATE  
TYPIST- CLERK

|||

SENIOR ACCOUNTANT  
CLERK

|||

FINAL  
79-80

6

AMENDED  
79-80

6

PRELIMINARY  
80-81

6

FINAL  
80-81

C-15

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
CITY TREASURER	CITY TREASURER		CITY TREASURER	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$132,277	\$170,019	\$172,550	
OTHER SERVICES AND SUPPLIES	18,741	36,087	54,704	
EQUIPMENT	1,141	-0-	-0-	
OPERATING TOTAL	\$152,159	\$206,106	\$227,254	

SOURCE OF FUNDS

General Fund	\$152,159	\$206,106	\$227,254
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PROGRAM INFORMATION

The Treasurer is vested with the deposits, investment, custodial safekeeping, and reimbursement responsibility for all City monies including the Sacramento City Employees Retirement System. Additionally, the Treasurer has responsibility for arranging the financing need of the City including, the operations and maintenance associated with servicing the outstanding indebtedness of the City. In discharging duties and responsibilities, the Treasurer provides management information to the City Council and management of the City relative to financing and investment techniques and instruments.

The current investment accountability is approximately \$166 million and the financing accountability is approximately \$67 million, resulting in total Treasurer's accountability of \$233 million. Total Treasurer's accountability exceeds last year's figures by approximately \$10 million.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Department's existing level of service at a cost of \$21,148 or 10.3% above 1979-80 estimated budget expenditures.

Employee Services: \$2,531 increase. This is the net result of the elimination of the Commission Compensation, and the increases for fringe benefits and merit raises.

Services and Supplies: \$18,617 increase. This is due to the increase cost for fleet maintenance and Data Processing services.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY TREASURER	CITY TREASURER	CITY TREASURER

POLICY CONSIDERATIONS

An option the City Council may wish to consider is the use of alternative funding methods or changes to support the Department. Staff will investigate and report on possible alternatives during budget deliberations.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY TREASURER	CITY TREASURER			CITY TREASURER		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Ann Land & Bertha Henschel Commission Members	12	0		\$ 960	\$ -0-	
Assistant City Treasurer	1	1		25,230	25,230	
City Treasurer	1	1		41,798	43,722	
Senior Accountant	1	1		20,592	20,592	
Senior Account Clerk	1	1		14,602	14,602	
Associate Investment Officer	1	1		27,102	27,102	
Jr/Inter Typist Clerk	1	1		10,385	10,385	
Total Salaries	6	6		\$140,669	\$ 141,633	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ 862	\$ 881	
Sick Leave Annual				685	697	
Longevity				100	200	
Management Leave Time				-0-	995	
Sub Total				\$ 1,647	\$ 2,773	
<u>Other Benefits</u>						
City Retirement				\$ 3,686	\$ 3,686	
Social Security				7,102	8,160	
Insurance Contribution				6,982	6,982	
Unemployment Insurance				1,138	286	
Workers' Compensation				321	326	
Unfunded Liability				6,146	8,091	
PERS Retirement				7,618	7,803	
Sub Total				\$ 32,993	\$ 35,334	
Total Benefits				\$ 34,640	\$ 38,107	
Total Employee Services				\$175,309	\$ 179,740	
Salary Savings Deduction				(7,012)	(7,190)	
Salary Adjustment				1,722	-0-	
Net Total Employee Services				\$170,019	\$ 172,550	

# DATA PROCESSING DEPARTMENT

DIRECTOR OF DATA PROCESSING	1	1	1
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## CLERICAL STAFF

SR. STENOGRAPHER CLERK	1	1	1
INTERMEDIATE CLERK (LT)	.3	.3	0
TOTAL	1.3	1.3	1

## TECHNICAL STAFF

SYSTEMS ADMINISTRATOR	0	0	.5
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## SYSTEMS & PROGRAMMING

SYSTEMS & PROGRAMMING MANAGER	1	1	1
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## OPERATIONS

OPERATIONS MANAGER	1	1	1
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PROGRAMMER ANALYST	11	11	11
PROGRAMMER ANAL (LT)	1.2	1.2	.5
PROGRAMMER TRAINEE	0	0	1
TOTAL	12.2	12.2	12.5

## COMPUTER OPERATIONS

COMPUTER OPER. SUPV.	1	1	0
COMPUTER OPERATOR	3	3	3
DATA CNTRL. CLERK	1	1	1
TOTAL	5	5	4

## KEY DATA ENTRY

KEY DATA OPR. II	2	2	2
KEY DATA OPR. I	9	9	8
TOTAL	11	11	10

## I/O CONTROL

DATA PROC. TC II	1	1	1
DATA PROC. TC I	1	1	1
TOTAL	2	2	2

FINAL	AMENDED	PRELIMINARY	FINAL
79-80	79-80	80-81	80-81
34.5	34.5	33	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
DATA PROCESSING	DATA PROCESSING		DATA PROCESSING	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 665,577	\$ 771,480	\$ 776,863	
OTHER SERVICES AND SUPPLIES	351,733	356,157	378,418	
EQUIPMENT	59,304	126,704	2,024	
OPERATING TOTAL	\$1,076,614	\$1,254,341	\$1,157,305	

SOURCE OF FUNDS

General Fund	\$ 988,592	\$1,078,137	\$1,143,867
State Surplus/ AB & State Ass't.	88,022	124,356	-0-
Risk Management Fund	-0-	51,848	13,438

PROGRAM INFORMATION

The Department is responsible for the development, implementation and maintenance of computerized systems to serve efficiently the needs of City departments. The staff assigned to this activity provides a complete range of data processing services - systems analysis, design, computer programming, computer operations and key data entry.

During the current year, the following new systems were developed: on-line inquiry process for Police, Utility Billing and Fire; Engineering Assessment spread; Workers' Compensation system and a geographic coding system. The following systems had major modifications applied: Position Control, Budget Preparation, 1915 Bonds, Payroll/Personnel, Sacramento Crime and Arrest Reporting System (SCARS) and the Sacramento Traffic Analysis Reporting System (STARS). The staff also processed approximately 140 requests for data processing services for City departments. Also during the year the following systems were implemented for Sacramento Housing and Redevelopment Agency: labor distribution and pricing, automated PERS interface, cost allocations by fund and a property/equipment inventory system.

During fiscal year 1980-81, the Data Processing Department intends to implement the Risk Management-Workers' Compensation automated system, design a new Utility Billing System, redesign the front-end process of the Police Department's Crime and Arrest system and begin development of several financially oriented modules. Of course, the developmental priority of the new systems will be established by the Management Information Executive Committee and the City Manager's office. A Leased Housing, Section 8, Accounts Payable system will be designed and implemented for the Housing and Redevelopment Agency. The Department will continue to be responsive to automate management information.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
DATA PROCESSING	DATA PROCESSING	DATA PROCESSING

Also, the Department intends to: concentrate on the development of the high priority systems identified in the Information Master Plan; reorganize the Department to strengthen the organization and improve the technical control and lines of responsibility within the Department; provide training for the staff to bring them up-to-date on technological changes and modern data processing techniques; and standardize all systems and programming documentation.

APPROPRIATION HIGHLIGHTS

The Department's 1979-80 or "status quo" level of service amounts to \$1,254,341. If funds were available to maintain the Department's "status quo" level in to 1980-81, an appropriation of at least \$1,203,723 would be required (excluding any major equipment purchase as occurred in 1979-80).

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of funding and service is proposed for the Department: \$1,157,305.

This is a reduction of \$46,418 below the 1980-81 "status quo" level of the Department's General Fund supported activities. This will require:

- Elimination of 1 Computer Operator Supervisor.
- Delay hiring of Systems Administrator for six months.
- Reduction in various supply, technical service and on-call appropriations.

These program reductions will not directly impact upon the services funded by and provided for S.H.R.A. and Risk Management Fund which totals \$69,300 for 1980-81.

The proposed appropriations for 1980-81 of \$1,157,305 includes known increases for employee services and supplies. A Programmer Trainee was added to assist in the development and maintenance of S.H.R.A. automated systems. Also, a Programmer-Analyst (Limited-Term) is retained for six months to finalize a Risk Management automated system. As part of the Department's reorganization plan, 1 Key Data Operator and several non-career positions were deleted in favor of adding 1 Systems Administrator career position. Also included is the purchase of a Univac 1610 key punch machine.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
DATA PROCESSING	DATA PROCESSING			DATA PROCESSING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Data Processing Manager	1	1		\$ 40,602	\$ 40,602	
Principal Programmer Analyst	2	2		57,699	57,699	
Computer Operator Supervisor	1	0		16,438	-0-	
Data Processing Technician I	1	1		14,997	14,997	
Data Processing Technician II	1	1		16,952	16,952	
Programmer Analyst	11	11		261,472	272,824	
Key Data Operator I	9	8		113,292	102,502	
Key Data Operator II	2	2		27,165	27,165	
Computer Operator	3	3		39,834	41,174	
Data Control Operator	1	1		12,272	12,892	
Senior Stenographer-Clerk	1	1		12,680	13,319	
Programmer Trainee	0	1		-0-	14,450	
Systems Administrator	0	.5		-0-	11,669	
Sub Total	33	32.5		\$613,403	\$626,245	
Programmer Analyst (LT)	1.20	.5		25,137	10,472	
Intermediate Clerk (LT)	.33	0		3,343	-0-	
Sub Total	1.53	.5		\$ 28,480	\$ 10,472	
Total Salaries	34.53	33		\$641,883	\$636,717	
<u>Direct Benefits</u>						
Overtime				\$ 1,000	\$ 1,000	
Night Shift Differential				1,330	1,400	
On Call				-0-	2,046	
Out-of-Class				50	50	
In Lieu Vacation				614	614	
Sick Leave Annual				994	1,327	
Management Leave Time				-0-	1,418	
Sub Total				\$ 3,988	\$ 7,855	
<u>Other Benefits</u>						
City Retirement				\$ 22,852	\$ 25,962	
Social Security				34,950	39,949	
Insurance Contribution				39,623	39,641	
Unemployment Insurance				5,241	1,276	
Workers' Compensation				1,476	1,463	
Unfunded Liability				28,005	36,082	
PERS Retirement				22,946	20,287	
Sub Total				\$155,093	\$164,660	
Total Benefits				\$159,081	\$172,515	

CITY OF SACRAMENTO  
EMPLOYEE SERVICES SCHEDULE

Department	Division			Activity		
DATA PROCESSING	DATA PROCESSING			DATA PROCESSING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Total Employee Services				\$800,964	\$809,232	
Salary Savings Deduction				(32,039)	(32,369)	
Salary Adjustment				<u>2,555</u>	<u>-0-</u>	
Net Total Employee Services				\$771,480	\$776,863	

FINANCE DEPARTMENT			
Director of Finance	1	1	1
Assistant Director of Finance	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

ADMINISTRATIVE SERVICE AND RISK MANAGEMENT			
Senior Steno Clerk	1	1	1
Senior Typist Clerk	1	1	1
Claims Representative	<u>1</u>	<u>1</u>	<u>1</u>
Total	3	3	3

ACCOUNTING DIVISION	PURCHASING DIVISION	REVENUES AND COLLECTIONS DIVISION	UTILITY BILLING DIVISION
Staffing 25 25 23	Staffing 16 16 12	Staffing 21 21 20	Staffing 19 19 19

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
86	86	79	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division		Activity	
FINANCE	FINANCE		SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979 -80  Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,464,004	\$1,634,540	\$1,535,661	
OTHER SERVICES AND SUPPLIES	620,148	567,900	562,855	
EQUIPMENT	10,912	-0-	5,400	
OPERATING TOTAL	\$2,095,064	\$2,202,440	\$2,103,916	

## SOURCE OF FUNDS

General Fund	\$2,019,507	\$2,170,940	\$2,070,145
Community Development			
Block Grant	5,000	5,000	5,000
General Revenue Sharing	3,500	3,500	3,500
State Surplus	23,262	-0-	-0-
Bikeway Fund	3,000	3,000	4,000
CETA	16,900	-0-	-0-
Risk Management	23,895	20,000	21,271
Capital Area Development Authority	-0-	-0-	-0-
Parking Authority	-0-	-0-	-0-
Community Center Authority	-0-	-0-	-0-
Sacramento Convention Bureau	-0-	-0-	-0-
Mountain Valley Library System	-0-	-0-	-0-

## PROGRAM INFORMATION

The Department of Finance includes the operational Divisions of Accounting, Purchasing, Revenues and Collections, and Utility Billing. (The Division of Central Services - mail and duplication - is within the Department but is budgeted separately under the Internal Services Fund.) The Administrative Services Division controls and coordinates each of the Divisions. Specific information about the services provided by each is contained in their respective budget section.

## APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 represents a decrease in overall funding and services of the Department. The Utility Billing Division is funded solely from City Enterprise Funds and reflects a minor increase in appropriations in order to sustain its 1979-80 level of service. The Division of Central Services is financed by charges to departments and divisions. All other Divisions have been funded for 1980-81 at a reduced level compared to 1979-80. A summary by Division, including Central Services follows:

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity
FINANCE	FINANCE	SUMMARY

<u>Division</u>	<u>78-79 Actual Expenditure</u>	<u>79-80 Estimated Expenditure</u>	<u>80-81 Proposed Appropriation</u>
Administration	\$ 161,552	\$ 230,937	\$ 216,212
Accounting	426,307	533,823	512,311
Purchasing	727,951	523,272	461,736
Revenues & Collections	337,908	438,409	423,681
Utility Billing	441,346	475,999	489,976
	<u>\$2,095,064</u>	<u>\$2,202,440</u>	<u>\$2,103,916</u>
Central Services	<u>-0-</u>	<u>361,832</u>	<u>458,303</u>
	<u>\$2,095,064</u>	<u>\$2,564,272</u>	<u>\$2,562,219</u>

The impact of the appropriations for 1980-81 is noted within each Division's budget section. Appropriation reductions require the decrease of various supply items and the deletion of seven (7) career and non-career positions.

<u>Division</u>	<u>79-80</u>	<u>80-81</u>	<u>Variance</u>
Administration	5	5	-0-
Accounting	25	23	(2)
Purchasing	16	12	(4)
Revenue & Collections	21	20	(1)
Utility Billing	19	19	-0-
	<u>86</u>	<u>79</u>	<u>(7)</u>
Central Services	<u>2</u>	<u>2</u>	<u>-0-</u>
	<u>88</u>	<u>81</u>	<u>(7)</u>

The Department's dependency on CETA program participants (22.5 positions) remains unchanged. In the event of a reduction of the CETA program many vital functions will be seriously curtailed.

The proposed appropriation for Fiscal Year 1980-81 includes: known increases for merit and fringe benefit adjustments; restructure of the Revenue & Collections Division; and increases in costs for certain fixed items.

FINANCE ADMINISTRATION			
Director of Finance	1	1	1
Assistant Director of Finance	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

ADMINISTRATIVE SERVICES			
Senior Steno Clerk	1	1	1
Senior Typist Clerk	<u>.3</u>	<u>.3</u>	<u>.3</u>
Total	1.3	1.3	1.3

RISK MANAGEMENT AND INSURANCE			
Claims Representative	1	1	1
Senior Typist Clerk	<u>.7</u>	<u>.7</u>	<u>.7</u>
Total	1.7	1.7	1.7

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Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
5	5	5	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
FINANCE	ADMINISTRATION		ADMINISTRATION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 134,130	\$ 148,725	\$ 149,950	
OTHER SERVICES AND SUPPLIES	21,153	82,212	66,262	
EQUIPMENT	<u>6,269</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$ 161,552	\$ 230,937	\$ 216,212	

SOURCE OF FUNDS

General Fund	\$ 129,157	\$ 201,887	\$ 186,441
Community Development Block Grant	5,000	5,000	5,000
General Revenue Sharing	3,500	3,500	3,500
Risk Management	23,895	20,550	21,271
Capitol Area Development Authority	-0-	-0-	-0-
Parking Authority	-0-	-0-	-0-
Community Center Authority	-0-	-0-	-0-
Sacramento Convention Bureau	-0-	-0-	-0-
Mountain Valley Library System	-0-	-0-	-0-

PROGRAM INFORMATION

The Division provides overall administration to the various departmental activities of accounting, purchasing, utility billing, revenue and collections. This budget also supports the City's risk management programs.

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$230,937. If funds were available to maintain and continue the Division's "status quo" service level in 1980-81 an appropriation of at least \$233,212 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$216,212.

This is a reduction of \$17,000 below the 1980-81 "status quo" level. The reduction was achieved primarily from deletion of the costs budgeted for the California State University Revenue forecasting project in FY 1979-80.

The proposed appropriation for 1980-81 of \$216,212 includes known increases for employee services and supplies.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FINANCE	ADMINISTRATION			ADMINISTRATION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Director of Finance	1	1		\$ 43,722	\$ 43,722	
Assistant Director of Finance	1	1		36,400	36,400	
Claims Representative	1	1		16,848	16,848	
Senior Stenographer-Clerk	1	1		15,059	15,059	
Senior Typist Clerk	1	1		14,019	14,019	
Total Salaries	5	5		\$126,048	\$126,048	
<u>Direct Benefits</u>						
Sick Leave Annual				\$ 614	\$ 614	
Longevity				-0-	100	
Management Leave Time				-0-	1,156	
Sub Total				\$ 614	\$ 1,870	
<u>Other Benefits</u>						
Retirement - City				\$ 7,689	\$ 7,689	
Social Security				5,661	6,547	
Insurance Contribution				6,344	6,344	
Unemployment Insurance				1,013	253	
Workers' Compensation				291	291	
Unfunded Liability				5,510	7,156	
Sub Total				\$ 26,508	\$ 28,280	
Total Benefits				\$ 27,122	\$ 30,150	
Total Employee Services				\$153,170	\$156,198	
Salary Savings Deduction				(6,127)	(6,248)	
Salary Adjustment				1,682	-0-	
Net Total Employee Services				\$148,725	\$149,950	



ACCOUNTING DIVISION			
Accounting Officer	1	1	1

Interm Steno Clerk	1	1	1
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GENERAL ACCOUNTING/I/O CONTROL			
Chief Accountant	1	1	1

ACCOUNTS PAYABLE/PAYROLL			
Chief Accountant	1	1	1

GENERAL ACCOUNTING SECTION			
Senior Accountant	4	4	4
Accountant	3	3	2
Sr Account Clerk	1	1	1
Total	8	8	7

I/O CONTROL SECTION			
Accounting Techs	2	2	1
Jr Typist Clerk	1	1	1
Total	3	3	2

ACCOUNTS PAYABLE SECTION			
Sr Account Clerk	5	5	5

PAYROLL SECTION			
Senior Accountant	1	1	1
Sr Account Clerk	4	4	4
Total	5	5	5

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
25	25	23	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department FINANCE	Division ACCOUNTING		Activity ACCOUNTING	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 403,549	\$ 511,868	\$ 484,215	
OTHER SERVICES AND SUPPLIES	20,895	21,955	28,096	
EQUIPMENT	1,863	-0-	-0-	
OPERATING TOTAL	\$ 426,307	\$ 533,823	\$ 512,311	

## SOURCE OF FUNDS

General Fund	\$ 409,407	\$ 533,823	\$ 512,311
CETA	16,900	-0-	-0-

## PROGRAM INFORMATION

The Division is responsible for maintaining financial records, preparing financial reports and ensuring that administrative and accounting controls are functioning in financial systems.

## APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$533,823. If funds were available to maintain and continue the Division's "status quo" service level in 1980-81 an appropriation of at least \$549,662 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$512,311.

This is a reduction of \$37,351 below the 1980-81 "status quo" level and will require the deletion of two (2) positions and office supply items:

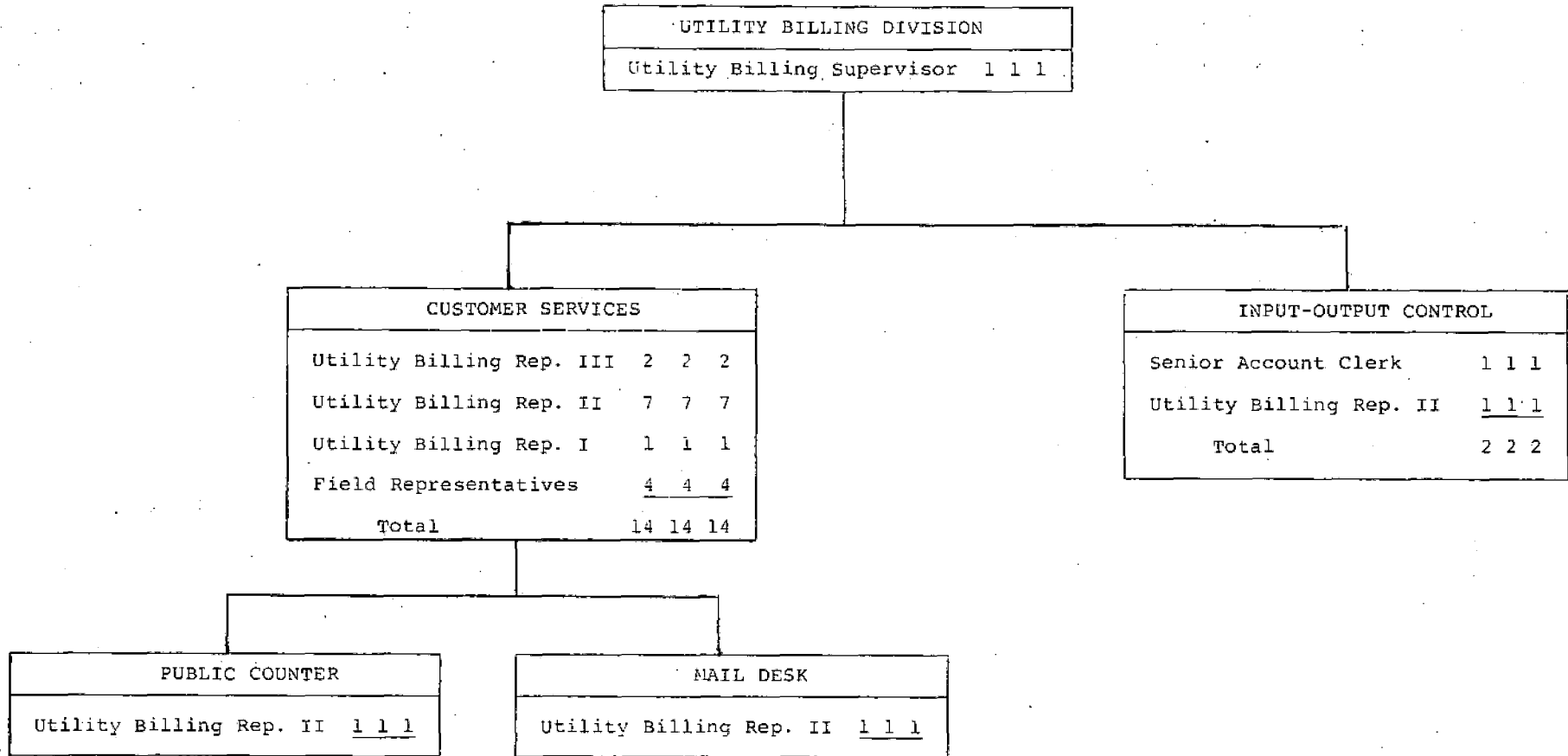
- Eliminate: 1-Accountant
- 1-Accounting Technician

The reduction of the professional accountant's position will require that the staff in the General Accounting/I/O Control Section of this Division will have their workloads increased. This reduction may also create difficulties with year-end closing and completion of the external audit on a timely basis. The loss of the accounting technician position should have minimal impact providing we are successful in conversion from the L-5000 to the Univac Computerized General Ledger and Univac Computer generated commercial checks, etc.

The proposed appropriation for 1980-81 of \$512,311 includes known increases for employee services and supplies.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department FINANCE	Division ACCOUNTING			Activity ACCOUNTING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Accounting Officer	1	1		\$ 31,699	\$ 31,699	
Chief Accountant	2	2		50,378	50,378	
Senior Accountant	5	5		96,734	99,104	
Accounting Technician	2	1		31,034	15,517	
Senior Account Clerk	10	10		144,489	145,148	
Junior Typist Clerk	1	1		9,476	9,954	
Intermediate Stenographer-Clerk	1	1		13,229	13,229	
Accountant	3	2		43,705	32,440	
Total Salaries	25	23		\$ 420,744	397,469	
<u>Direct Benefits</u>						
Overtime				\$ 1,000	\$ 1,000	
In Lieu Vacation				2,280	2,003	
Sick Leave Annual Pay				920	934	
Longevity				600	500	
Management Leave				-0-	1,184	
Sub Total				\$ 4,800	\$ 5,621	
<u>Other Benefits</u>						
City Retirement				\$ 18,320	\$ 15,890	
Social Security				22,934	24,053	
Insurance Contribution				25,837	24,754	
Unemployment Insurance				3,400	801	
Workers' Compensation				967	914	
Unfunded Liability				18,441	22,623	
PERS Retirement				11,572	12,265	
Sub Total				\$ 101,471	\$ 101,300	
Total Benefits				\$ 106,271	\$ 106,921	
Total Employee Services				\$ 527,015	\$ 504,390	
Salary Savings Deduction				(21,081)	(20,175)	
Salary Adjustment				5,934	-0-	
Net Total Employee Services				\$ 511,868	\$ 484,215	



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Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
19	19	19	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
FINANCE	UTILITY BILLING		UTILITY BILLING	
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$287,366	\$313,499	\$317,099	
OTHER SERVICES AND SUPPLIES	153,980	162,500	172,877	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$441,346	\$475,999	\$489,976	

**SOURCE OF FUNDS**

General Fund	\$441,346	\$475,999	\$489,976
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PROGRAM INFORMATION

The Division is responsible for activities related to the starting and stopping of all water, sewer, regional sanitation, waste removal and garden refuse service, and for the billing and collection of such services. It is the responsibility of this Division to conduct filed investigations for vacancies, maintain a master billing file, collection of delinquent accounts, and the placement of liens on property for delinquent accounts. There are approximately 90,000 accounts billed by the City. Residential and metered accounts are billed every two months.

The total cost of this division is reimbursed entirely by the Water, Sewer, Waste Removal, and Lawn/Garden Refuse Funds, as detailed below.

In 1980-81, the Division intends to begin development of a new Utility Billing System and make necessary modifications to the master file data system to assure accuracy and reliability.

UTILITY ACCOUNT - REVENUE DATA

Category	No. of Accounts			
	As of 12/31/78	As of 12/31/79	Increase (Decrease)	% Change
Single Family residential	71,910	74,020	2,110	29.3%
Multiple residential	7,840	7,810	(30)	(.3%)
Commercial (including meters) <sup>1</sup>	7,740	7,842	102	1.3%
Government	519	548	29	5.6%
Hospitals	19	18	(1)	(5.3%)
Schools	267	265	(2)	(.7%)
Cemeteries	5	5	-	-
Totals	88,300	90,508	2,208	2.5%
<sup>1</sup> No. of metered accounts	1,878	2,077	199	11.0%

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
FINANCE	UTILITY BILLING	UTILITY BILLING

No. of Services Billed as of 12/31/79.

Water	84,479
Sewer	61,343
Regional Sewer	61,343
Garbage	79,378
Garden Refuse	76,008

The City's Enterprise Funds provide all revenue to the General Fund (Other Revenue - Reimbursement from other funds) to support the entire costs of this Division, based on the City's Indirect Cost Plan, as follows:

	<u>1980-81</u>	<u>% of Share</u>
Water Fund	\$122,495	25%
Sewer Fund	137,193	28%
Waste Removal Fund	142,093	29%
Lawn/Garden Refuse Fund	88,195	18%
Total	<u>\$489,976</u>	<u>100%</u>

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$489,972 or 2.9% above 1979-80 estimated budget expenditures. There is no substantive change to employee services and other supplies and services.

Employee Services: \$3,442 increase. This reflects fringe benefits and merit raises.

Supplies and Services: \$10,377 increase. This is due to postage mailing costs (\$7,000), microfiche supplies (\$6,040), computer terminal rental (\$5,872) and fleet maintenance (\$3,350). This is offset by reductions for stuffing envelopes for billing, related supplies and duplication services (\$11,114).

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FINANCE	UTILITY BILLING			UTILITY BILLING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Utility Billing Supervisor	1	1		\$ 20,372	\$ 20,372	
Utility Billing Rep. III	2	2		30,784	30,784	
Senior Account Clerk	1	1		14,602	14,602	
Utility Billing Rep. II	10	10		121,145	124,332	
Utility Billing Rep. I	1	1		9,669	10,157	
Field Representative	4	4		61,568	61,568	
Total Salaries	19	19		\$258,140	\$261,815	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ -0-	\$ 296	
Sick Leave Annual				178	178	
Longevity				-0-	100	
Management Leave Time				-0-	294	
Sub Total				\$ 178	\$ 868	
<u>Other Benefits</u>						
City Retirement				\$ 14,505	\$ 14,729	
Social Security				14,891	15,807	
Insurance Contribution				19,187	19,187	
Unemployment Insurance				2,065	525	
Workers' Compensation				595	603	
Unfunded Liability				11,250	14,819	
PERS Retirement				1,958	1,958	
Sub Total				\$ 64,451	\$ 67,628	
Total Benefits				\$ 64,629	\$ 68,496	
Total Employee Services				\$322,769	\$330,311	
Salary Savings Deduction				(12,911)	(13,212)	
Salary Adjustment				3,641	-0-	
Net Total Employee Services				\$313,499	\$317,099	

REVENUES & COLLECTIONS.		
Revenues & Collections Officer	1	1 1

ADMINISTRATION		
Administrative Assistant I	1	1 0
Field Representative	0	0 1
Accounting Technician	1	1 0
Senior Typist Clerk	<u>1</u>	<u>1 1</u>
Total	3	3 2

CASHIERING		
Supervising Cashier	0	0 1
Senior Cashier	1	1 0
Cashiers	<u>4</u>	<u>4 2</u>
Total	5	5 3

LICENSING		
Supervising Clerk	0	0 1
Field Representatives	3	3 2
Senior Account Clerk	0	0 1
Senior Typist Clerk	1	1 1
Interm. Typist Clerk	<u>4</u>	<u>4 3</u>
Total	8	8 8

PROPERTY		
Supervising Clerk	0	0 1
Accounting Technician	1	1 1
Senior Account Clerk	1	1 1
Account Clerk	0	0 1
Senior Typist Clerk	1	1 1
Interm. Typist Clerk	<u>1</u>	<u>1 1</u>
Total	4	4 6

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
21	21	20	



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department FINANCE	Division REVENUE & COLLECTIONS		Activity REVENUE & COLLECTIONS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$307,095	\$371,474	\$349,406	
OTHER SERVICES AND SUPPLIES	29,993	66,935	68,875	
EQUIPMENT	820	-0-	5,400	
OPERATING TOTAL	\$337,908	\$438,409	\$423,681	

SOURCE OF FUNDS

General Fund	\$334,908	\$435,409	\$419,681
Bikeway Funds	3,000	3,000	4,000

PROGRAM INFORMATION

The Division is responsible for receiving, depositing, accounting, and controlling all monies received by the City; administration, billing and collection of all licenses permits, public improvement assessments, transfer taxes, and other taxes; revenue forecasting; delinquency collection; and other revenue related activities. In addition, the Division coordinates collection activity with other departments of the City.

The FY 1980-81 Budget, as presented, provides for the reorganization of this Division in order to increase its efficiency and effectiveness. The reorganization will 1) establish a formal chain of command; 2) establish a formal communication net work within the Division; 3) provide for an effective employee control system; 4) provide a career progression and potential which is essential to developing and retaining employees; and 5) lastly, but extremely important, the reorganization will place decision making at the daily operating level thus freeing the Division Head for administrative matters.

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$438,409. If funds were available to maintain and continue the Division's "status quo" service level in 1980-81 an appropriation of at least \$446,228 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$423,681.

This is a reduction of \$42,547 below the 1980-81 "status quo" level and will require the deletion of two (2) positions and various supplies and services.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
FINANCE	REVENUES & COLLECTIONS	REVENUES & COLLECTIONS

- Eliminate - 1-Administrative Assistant I  
                  1-Cashier
- Reduce publication and legal notifications.

The reduction of the Administrative Assistant I position will cause losses in the Division's ability for 1) a planning revenue forecasting component; 2) EDP system design and coordination; 3) special project assistance; 4) middle level supervision; and 5) supervision of animal license clinics. The reduction of the Cashier's position, which brings the actual reduction of cashiers to two (2) positions based on the planning reorganization, will require the elimination of one of the three Cashier stations in the Revenue and Collections Office, and operating with one Cashier station the majority of the day.

The proposed appropriation for 1980-81 of \$423,681 includes known increases for employee services and supplies. Funding for the City's Burglar Alarm System is included in the appropriations which includes the addition of one (1) Senior Account Clerk.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FINANCE	REVENUES & COLLECTIONS			REVENUES & COLLECTIONS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Revenue & Collection Officer	1	1		\$ 26,586	\$ 26,496	
Accounting Technician	2	1		28,743	15,517	
Cashier	4	2		50,108	25,751	
Field Representative	3	3		46,176	46,176	
Intermediate Typist Clerk	5	4		61,672	49,338	
Senior Account Clerk	1	2		14,602	26,898	
Senior Cashier	1	0		13,957	-0-	
Senior Typist Clerk	3	3		42,058	42,058	
Administrative Assistant I	1	0		19,726	-0-	
Supervising Cashier	0	1		-0-	14,629	
Supervising Clerk	0	2		-0-	27,184	
Account Clerk	0	1		-0-	11,001	
Total Salaries	21	20		\$303,628	\$285,048	
<u>Direct Benefits</u>						
Overtime				\$ 2,500	\$ 2,500	
In Lieu Vacation				549	281	
Sick Leave Annual Pay				695	534	
Longevity				100	100	
Management Leave				-0-	385	
Sub Total				\$ 3,844	\$ 3,800	
<u>Other Benefits</u>						
City Retirement				\$ 17,015	\$ 12,692	
Social Security				18,463	18,309	
Insurance Contribution				20,761	21,768	
Unemployment Insurance				2,443	577	
Workers' Compensation				698	656	
Unfunded Liability				13,262	13,625	
PERS Retirement				2,374	7,480	
Sub Total				\$ 75,016	\$ 75,107	
Total Benefits				\$ 78,860	\$ 78,907	
Total Employee Services				\$382,488	\$363,955	
Salary Savings Deduction				(15,300)	(14,549)	
Salary Adjustment				4,286	-0-	
Net Total Employee Services				\$371,474	\$349,406	

PURCHASING DIVISION		
Purchasing Agent	1	1 1

PROCUREMENT		
Buyer II	1	1 1
Buyer I	2	2 2
Senior Typist Clerk	1	1 1
Interm. Typist Clerk	2	2 2
Total	6	6 6

CENTRAL STORES		
Storekeeper	1	1 1
Senior Account Clerk	1	1 1
Account Clerk	1	1 1
Stores Clerk	1	1 1
Interm. Typist Clerk	1	1 1
Total	5	5 5

MAIL AND DUPLICATION SERVICES		
See Internal Service Fund		

TELEPHONE SERVICE		
Chief Telephone Operator	1	1 0
Telephone Operator	2	2 0
Telephone Optr. (Relief)	1	1 0
Total	4	4 0

Final  
79-80  
16

Amended  
79-80  
16

Preliminary  
80-81  
12

Final  
80-81

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
FINANCE	PURCHASING	PURCHASING		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$331,864	\$288,974	\$234,991	
OTHER SERVICES AND SUPPLIES	394,127	234,298	226,745	
EQUIPMENT	1,960	-0-	-0-	
OPERATING TOTAL	\$727,951	\$523,272	\$461,736	

SOURCE OF FUNDS

General Fund	\$704,689	\$523,272	\$461,736
State Surplus	23,262	-0-	-0-

PROGRAM INFORMATION

The Division is responsible for the procurement of all City requirements of equipment, materials, supplies and non-professional services at the lowest possible cost consistent with accepted standards for quality and service; for receiving, economically storing and distributing all materials and supplies pertinent to City operation; and for administering the City Telephone Service, Central Duplicating Service, Inter-Office Messenger Service and Central Outgoing Mail Service.

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$523,272 if funds were available to maintain and continue the Division's "status quo" service level in 1980-81 an appropriation of at least \$572,202 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$461,736.

This is a reduction of \$110,466 below the 1980-81 "status quo" level and will require the deletion of four (4) positions and several supply items:

- Eliminate: 1-Chief Telephone Operator  
2-Telephone Operators  
1-Telephone Operator-Relief
- Absorbing a 20% Telephone Company rate increase by equipment and usage decrease.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
FINANCE	PURCHASING	PURCHASING

The reduction of four (4) positions will eliminate the City's telephone operations for nights (5 p.m. to 8 a.m.); weekends and holidays (24 hours), which will have an affect on all activities operating on a 24 hour/7 days per week basis. Pacific Telephone has announced a 20% rate increase (\$54,000), in order to absorb this increase all City activities will have to reduce equipment and usage.

The proposed appropriation for 1980-81 of \$461,736 includes known increases for employee services and supplies.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FINANCE	PURCHASING			PURCHASING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Purchasing Agent	1	1		\$ 31,065	\$ 31,699	
Buyer II	1	1		20,332	21,357	
Buyer I	1	1		16,363	17,303	
Buyer Trainee	1	1		14,799	14,799	
Storekeeper	1	1		15,829	15,829	
Senior Account Clerk	1	1		14,602	14,602	
Chief Telephone Operator	1	0		14,123	-0-	
Senior Typist Clerk	1	1		14,019	14,019	
Stores Clerk	1	1		14,102	14,102	
Account Clerk	1	1		12,287	12,906	
Jr/Inter. Typist Clerk	3	3		37,003	37,003	
Telephone Operator	2	0		24,045	-0-	
Sub Total	15	12		\$228,569	\$193,619	
Telephone Operator (Relief)	1	0		10,181	-0-	
Total Salaries	16	12		\$238,750	\$193,619	
<u>Direct Benefits</u>						
Overtime				\$ 250	\$ -0-	
Night Shift Premium				500	-0-	
Out-of-Class				45	-0-	
In Lieu Vacation				576	575	
Sick Leave Annual				345	346	
Longevity				100	300	
Management Leave				-0-	457	
Sub Total				\$ 1,816	\$ 1,678	
<u>Other Benefits</u>						
City Retirement				\$ 12,043	\$ 9,853	
Social Security				13,566	12,221	
Insurance Contribution				14,515	11,759	
Unemployment Insurance				1,928	390	
Workers' Compensation				1,288	1,186	
Unfunded Liability				10,425	10,992	
PERS Retirement				2,994	3,085	
Sub Total				\$ 56,759	\$ 49,486	
Total Benefits				\$ 58,575	\$ 51,164	
Total Employee Services				\$297,325	\$244,783	
Salary Savings Deduction				(11,893)	(9,792)	
Salary Adjustments				3,542	-0-	
Net Total Employee Services				\$288,974	\$234,991	

PERSONNEL DEPARTMENT

Director of Personnel

1 1 1

Affirmative Action Officer

1 1 1

Senior Sten-Clerk

1 1 1

EMPLOYEE SERVICES

Employee Services Administrator	1	1	1
Retirement System Supervisor	1	1	1
Administrative Assistant I	1	1	1
Senior Account Clerk	1	1	1
Senior Typist Clerk	2	2	1
Intermediate Typist Clerk	1	1	1
Total	7	7	6

PERSONNEL MANAGEMENT SERVICES

Personnel Management Administrator	1	1	1
Senior Personnel Analyst	2	2	2
Associate Personnel Analyst	3	3	3
Personnel Technician	2	2	2
Senior Steno-Clerk	1	1	1
Senior Typist Clerk	1	1	1
Intermediate Typist Clerk	0	1	1
Total	10	11	11

SAFETY/TRAINING, WORKERS' COMPENSATION UNIT

Safety/Training Section Chief	0	0	1
Safety/Training Officer	1	1	0
Vocational Rehab. Coordinator	1	1	1
Supvr. Workers' Comp. Claims Rep.	0	.2	1
Safety Coordinator	1	1	1
Workers' Comp. Claims Rep.	0	.2	1
Workers' Comp. Technician	0	0	1
Senior Typist Clerk	1	1	0
Intermediate Typist Clerk	2	2.2	3
Total	6	6.6	9

FINAL  
79-80  
26

AMENDED  
79-80  
27.6

PRELIMINARY  
80-81  
29

FINAL  
80-81



# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division	Activity		
PERSONNEL	PERSONNEL	PERSONNEL		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$526,855	\$675,426	\$722,405	
OTHER SERVICES AND SUPPLIES	115,550	143,987	153,071	
EQUIPMENT	<u>-0-</u>	<u>7,160</u>	<u>6,500</u>	
OPERATING TOTAL	\$642,405	\$826,573	\$881,976	

## SOURCE OF FUNDS

General Fund	\$505,861	\$741,045	\$652,595
SHRA	61,598	-0-	-0-
State Assistance/AB 8 State Ass't.	52,131	-0-	-0-
Risk Management	-0-	85,528	229,381
CETA	22,815	-0-	-0-

## PROGRAM INFORMATION

The Department is responsible for a comprehensive program of managing recruitment and examination of potential employees; affirmative action; eligible candidates' certification list; classification system and position control; pay schedules; personnel rules and regulations; medical services; insurance and retirement systems; and safety and workers' compensation programs.

As a result of Council action in 1979-80, the Department is responsible to implement and operate a workers' compensation claims administration unit. This function, combined with the new emphasis on safety, rehabilitation and training, provides a unitized concept designed to cut cost, reduce accidents through safety prevention and to generate a positive impact on employees morale through demonstration of the City's interest in its employees. All of these services are fully supported by the Risk Management Fund.

The Department serves as staff to the Civil Service Board, Retirement Hearing Commission and Administrative Investment and Fiscal Board.

## APPROPRIATION HIGHLIGHT

The Department's 1979-80 or "status quo" level of service amounts to \$826,573. If funds were available to maintain the Department's "status quo" level in to 1980-81, an appropriation of at least \$942,467 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of funding and service is proposed for the Department: \$881,976.

# CITY OF SACRAMENTO

## ANNUAL BUDGET

Department PERSONNEL	Division PERSONNEL	Activity PERSONNEL
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This is a reduction of \$60,491 below the 1980-81 "status quo" level of the Department's General Fund supported activities. This will require:

- Eliminate: 1-Senior Typist Clerk position. This will decrease departmental clerical support services and emphasis to coordinate the position control records system.
- Eliminate compensation to Civil Service Board, Retirement Hearing Commission and Administration Investment and Fiscal Board.
- Reduce various professional services utilized to support departmental operations or Civil Service Commission; such as, decrease appropriations relative to court reporter transcripts, administrative law judge hearings, and miscellaneous investigations and examinations.
- Reduce funding for advertising, recruitment and testing supplies and services.

These program reductions will directly impact upon the three (3) divisions supported by the General Fund revenues. These include the Division of Administrative Services, Management Services and Employee Services. Reductions are not applied to the newly established Division of Safety/Training/Workers' Compensation Services since it is fully financed by the Risk Management Fund.

The proposed department appropriation for 1980-81 of \$881,976 includes known cost increases for employee services and supplies:

A detail of the 1980-81 proposed appropriations by fund follows:

<u>Fund</u>	<u>Division</u>	<u>Employee Services</u>	<u>Other Supplies &amp; Services</u>	<u>Equip- ment</u>	<u>Total</u>
General	Administration, Management & Employee Services	\$522,749	\$129,846	\$ -0-	\$652,595
Risk Management	Safety/Training/Workers' Compensation	199,656	23,225	6,500	229,381
		<u>\$722,405</u>	<u>\$153,071</u>	<u>\$6,500</u>	<u>\$881,976</u>

The appropriations for the Safety/Training/Workers' Compensation Division includes three classification modifications: upgrade position of Safety & Training Officer to Safety & Training Section Chief, downgrade position of Safety Officer to Safety Coordinator, and upgrade one Senior Typist Clerk to Personnel/Workers' Compensation Technician. A purchase of a vehicle (\$6,500) is also included for the Division.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
PERSONNEL	PERSONNEL	PERSONNEL

POLICY CONSIDERATIONS

During the Fiscal Year 1980-81, the administration of the Comprehensive Employment and Training Act program will be transferred from the City Manager's Office to the Personnel Department. The organizational structure and necessary personnel together with the related costs will be presented to the City Council in a separate report at a later date after the study has been completed.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
PERSONNEL	PERSONNEL			PERSONNEL		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
<u>Board Members</u>	8	8		\$ 6,240	\$ -0-	
Director of Personnel	1	1		43,722	43,722	
Affirmative Action Officer	1	1		23,225	24,396	
Personnel Management Admin.	1	1		31,699	31,699	
Senior Personnel Analyst	2	2		56,077	56,077	
Associate Personnel Analyst	3	3		73,097	75,086	
Personnel Technician	2	3		27,873	43,763	
Employee Services Administrator	1	1		31,699	31,699	
Retirement Systems Supervisor	1	1		20,634	20,634	
Administrative Assistant I	1	1		20,634	20,634	
Safety Training Officer	1	0		26,021	-0-	
Safety Training Section Chief	0	1		-0-	28,158	
Safety Officer	1	0		25,168	-0-	
Safety Coordinator	0	1		-0-	17,964	
Workers' Comp. Claims Supv.	.2	1		4,198	25,188	
Workers' Comp. Claims Rep.	.2	1		2,874	17,820	
Vocational Rehab. Coordinator	1	1		21,247	21,768	
Senior Account Clerk	1	1		14,602	14,602	
Senior Stenographer Clerk	2	2		26,551	27,890	
Senior Typist Clerk	4	2		52,655	27,477	
Jr./Inter. Typist Clerk	4.2	5		50,136	59,808	
Total Salaries	27.6	29		\$558,352	\$588,385	
<u>Direct Benefits</u>						
Overtime				\$ 4,700	\$ 2,500	
In Lieu Vacation				880	880	
Sick Leave Annual				366	1,015	
Longevity				100	100	
Management Leave Time				-0-	2,492	
Sub Total				\$ 6,046	\$ 6,987	
<u>Other Benefits</u>						
City Retirement				\$ 17,880	\$ 18,137	
Social Security				29,478	35,165	
Insurance Contribution				35,383	40,016	
Unemployment Insurance				1,283	1,181	
Workers' Compensation				1,275	1,353	
Unfunded Liability				24,098	33,318	
PERS Retirement				24,887	27,963	
Sub Total				\$132,284	\$157,133	
Total Benefits				\$140,330	\$164,120	

CITY OF SACRAMENTO  
EMPLOYEE SERVICES SCHEDULE

Department PERSONNEL	Division PERSONNEL			Activity PERSONNEL		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Total Employee Services				\$698,682	\$752,505	
Salary Savings Deduction @ 4%				(27,947)	(30,100)	
Salary Adjustment				4,691	-0-	
Net Total Employee Services				\$675,426	\$722,405	

PLANNING DIRECTOR I I I

ADVANCED PLANNING

Principal Planner	I	I	I
Senior Planner	I	I	I
Assist./Assoc. Planner	7	7	7
Senior Draftsman	I	I	I
Draftsman	I	I	I
Total	II	II	II

OFFICE

Secretary to C. P. C.	I	I	I
Sr. Steno-Clerk	2	2	2
Jr./Int. Steno-Clerk	I	I	I
Total	4	4	4

CURRENT PLANNING

Principal Planner	I	I	I
Assist./Assoc. Planner	6	8	6
Zoning Investigator	I	I	I
Total	8	10	8

SPECIAL STUDIES

Principal Planner	I	I	I
Assist./Assoc. Planner	4	4	4
Jr./Int. Steno-Clerk	I	I	I
Total	6	6	6

PRESERVATION PLANNING

Preservation Director	I	I	I
Assistant Planner (LT)	I	I	I
Jr./Int. Steno-Clerk	I	I	I
Total	3	3	3

Preliminary 79-80	Final 79-80	Preliminary 80-81	Final 80-81
33	35	33	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department PLANNING	Division PLANNING	Activity PLANNING		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 651,459	\$ 894,481	\$ 842,058	
OTHER SERVICES AND SUPPLIES	35,271	101,542	141,826	
EQUIPMENT	<u>315</u>	<u>581</u>	<u>916</u>	
OPERATING TOTAL	\$ 687,045	\$ 996,604	\$ 984,800	

SOURCE OF FUNDS

General Fund	\$ 483,232	\$ 717,811	\$ 704,300
Community Development Block Grant	197,313	270,793	268,000
Waste Removal Fund	6,500	8,000	12,500

PROGRAM INFORMATION

The Department is divided into four sections, Current Planning, Advanced Planning, Special Studies/Community Development, and Preservation. The Current Planning Section processes, evaluates and prepares reports on all entitlement applications considered by the Planning Commission, Architectural Review Board and City Council. The Advanced Planning Section prepares long-range studies, i.e. General Plan, Housing Element, community plans and special studies. In addition, the environmental staff of the Advanced Planning section prepares all mandated California Environmental Quality Act (CEQA) and (NEPA) clearances for projects submitted by the private sector and projects prepared by the Department. The Special Studies/Community Development section conducts special studies and prepares the Community Development Block Grant (CDBG) application. The Preservation section staffs the Preservation Board and carries out Chapter 32 of the City Code regarding the preservation of significant structures and preservation areas.

ENTITLEMENTS CONSIDERED BY CITY PLANNING COMMISSION

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
Tentative Maps/Lot Line Adjustments	48	99	164	209	155
Rezoning	35	50	97	93	82
Special Permits	93	104	109	119	138
Variances	35	64	126	98	155
R-Review				27	19

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
PLANNING	PLANNING	PLANNING

ENTITLEMENTS CONSIDERED BY ARCHITECTURAL REVIEW BOARD

	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
ARB Applications	100	144	158	145	124

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is down \$11,804 or -1.2%.

Employee Services down \$52,423 or -5.9% due to elimination of two Assistant/ Associate Planner positions and the compensation payments to the City Planning Commission, Preservation Board, and Architectural Review Board members for their Board meeting attendance. The professional planner reductions will result in delays in processing current planning applications, reports and related work activities as well as virtual elimination of almost all ARB City planning department support. Eliminating board member compensation may reduce their incentive to attend board meetings and pre-meeting site review.

Other Services and Supplies up \$40,284 due to the addition of lease costs for office space at 725 J Street \$40,800 & higher charges for reproduction services \$33,050. These increases are partially offset by reductions in expenditures for publications and legal notices (\$5,000) and a reduced budget for other professional services (\$28,566). The professional services reduction will delay two community plans, eliminate at least one from being updated, and eliminate the planned completion of the new zoning ordinance this fiscal year.

Equipment: The only equipment item recommended for replacement is an IBM typewriter that is 14 years old \$916.

POLICY CONSIDERATIONS

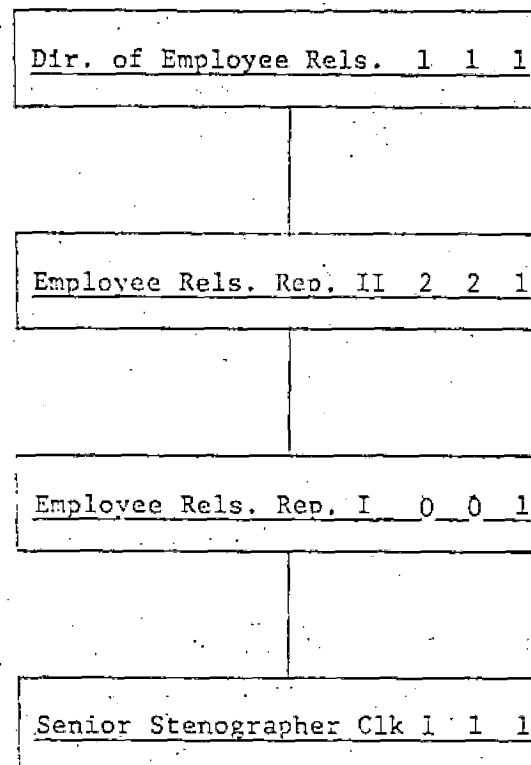
The Director of Planning is currently reviewing a reorganization and restructuring of the Planning Department and will submit his proposal to the Budget and Finance Committee for their review during budget and finance hearings.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
PLANNING	PLANNING			PLANNING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Planning Commission	9	9		\$ 10,800	\$ -0-	
Preservation Board	9	9		4,320	-0-	
Architectural Review Board	7	7		3,360	-0-	
Planning Director	1	1		40,602	38,600	
Principal Planner	3	3		89,340	90,792	
Senior Planner	1	1		27,123	27,123	
Preservation Director	1	1		25,189	25,189	
Assist/Assoc. Planner	18	16		377,336	344,335	
Draftsman	1	1		15,001	15,757	
Jr./Inter. Steno Clerk	3	3		37,386	37,597	
Secretary to Planning Commission	1	1		15,163	15,163	
Senior Draftsman	1	1		19,136	19,136	
Zoning Investigator	1	1		16,723	16,723	
Senior Steno Clerk	2	2		28,821	29,515	
Sub Total	33	31		\$710,300	\$659,930	
Assistant Planner (LT)	2	2		35,024	35,024	
Total Salaries	35	33		\$745,324	\$694,954	
<u>Direct Benefits</u>						
Overtime				\$ 1,500	\$ 1,500	
In Lieu Vacation				1,854	1,854	
Sick Leave Annual				2,334	2,390	
Longevity				600	600	
Management Leave				-0-	2,639	
Sub Total				\$ 6,288	\$ 8,983	
<u>Other Benefits</u>						
City Retirement				\$ 28,861	\$ 29,210	
Social Security				36,847	38,402	
Insurance Contribution				40,948	38,607	
Unemployment Insurance				5,864	1,418	
Workers' Compensation				2,074	2,033	
Unfunded Liability				31,819	41,842	
PERS Retirement				24,380	21,695	
Sub Total				\$170,793	\$173,207	
Total Benefits				\$177,081	\$182,190	
Total Employee Services				\$922,405	\$877,144	
Salary Savings Deduction				(36,896)	(35,086)	
Salary Adjustment				8,972	-0-	
Net Total Employee Services				\$894,481	\$842,058	

DEPARTMENT OF EMPLOYEE RELATIONS



C-55

Final	Amended	Prelim.	Final
79-80	79-80	80-81	80-81
4	4	4	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
EMPLOYEE RELATIONS	EMPLOYEE RELATIONS		EMPLOYEE RELATIONS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$103,515	\$125,400	\$128,632	
OTHER SERVICES AND SUPPLIES	11,996	20,683	18,619	
EQUIPMENT	-0-	202	-0-	
OPERATING TOTAL	\$115,511	\$146,285	\$147,251	

SOURCE OF FUNDS

General Fund	\$100,027	\$146,285	\$147,251
SHRA	11,299	-0-	-0-
CETA	4,185	-0-	-0-

PROGRAM INFORMATION

The Employee Relations Department is responsible for the employee relations function within the City. Primarily this includes the negotiation of Memorandums of Understanding with recognized employee organizations, the administration of employee grievances and appeal provisions of these memorandums, and the overseeing of employee discipline.

APPROPRIATION HIGHLIGHTS

The Department's 1979-80 or "status quo" level of service amounts to \$146,285.

It is proposed that the Department be funded at a sufficient increased amount to maintain the Department's existing service level in 1980-81 at \$147,251 or 0.6% above 1979-80 estimated budget expenditures.

Employee Services: \$3,232 increase. This reflects fringe benefit and merit raises.

Services and Supplies: \$2,064 decrease. This is due to a complete reevaluation and overall net reduction in supply and service appropriations.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity	
EMPLOYEE RELATIONS	EMPLOYEE RELATIONS			EMPLOYEE RELATIONS	
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81
	Current	Prelim.	Final		Preliminary Final
Director of Employee Relations	1	1		\$ 40,602	\$ 43,728
Employee Relations Rep. II	2	1		49,157	26,448
Employee Relations Rep. I	0	1		-0-	20,749
Senior Stenographer-Clerk	1	1		15,059	15,059
Total Salaries	4	4		\$104,818	\$105,984
<u>Direct Benefits</u>					
Overtime				\$ 298	\$ 391
Management Leave Time				-0-	1,275
Sub Total				\$ 298	\$ 1,666
<u>Other Benefits</u>					
City Retirement				\$ 4,938	\$ 5,016
Social Security				5,135	5,980
Insurance Contribution				6,326	6,608
Unemployment Insurance				862	212
Workers' Compensation				241	244
Unfunded Liability				4,559	5,988
PERS Retirement				2,294	2,294
Sub Total				\$ 24,355	\$ 26,342
Total Benefits				\$ 24,653	\$ 28,008
Total Employee Services				\$129,471	\$133,992
Salary Savings Deduction				(5,178)	(5,360)
Salary Adjustment				1,107	-0-
Net Total Employee Services				\$125,400	\$128,632

SECTION D  
PUBLIC SAFETY

FUNCTION BUDGET SUMMARY AND  
DETAIL BY BUDGET UNIT

POLICE DEPARTMENT  
FIRE DEPARTMENT

# SECTION D

## - PUBLIC SAFETY -

Activities under this function provide protection to life and property -- enforcement of traffic and other laws and fire protection of the City of Sacramento.

## - PUBLIC SAFETY BUDGET SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$37,039,761	\$36,100,392	(\$ 939,369)	( 2.5%)
Other Services & Supplies	3,321,675	3,479,246	157,571	4.7%
Equipment	602,865	111,675	( 491,190)	( 81.5%)
Debt Service	-0-	-0-	-0-	-0-
<b>Total Appropriations</b>	<b>\$40,964,301</b>	<b>\$39,691,313</b>	<b>(\$1,272,988)</b>	<b>( 3.1%)</b>
Source of Funds:				
General Fund	\$40,341,695	\$38,996,424	(\$1,245,271)	( 3.1%)
General Revenue Sharing	6,106	644,889	638,783	---
Traffic Safety Fund	350,000	50,000	(300,000)	( 85.7%)
State Surplus/AB 8 St. Ass't.	266,500	-0-	(266,500)	(100.0%)
<b>Total</b>	<b>\$40,964,301</b>	<b>\$39,691,313</b>	<b>(\$ 1,272,988)</b>	<b>( 3.1%)</b>
Staffing	1211.7	1172.5	(39.2)	( 3.2%)
Budget as a % of Total	32.7%	30.3%	(2.4%)	( 7.3%)
Staffing as a % of Total	34.9%	34.8%	(.1%)	( .3%)

# SACRAMENTO POLICE DEPARTMENT

## OFFICE OF THE CHIEF

FINAL	MID-YEAR	PRELIM	FINAL
79-80	79-80	80-81	80-81
33	38	33	

## OFFICE OF OPERATIONS

FINAL	MID-YEAR	PRELIM	FINAL
79-80	79-80	80-81	80-81
411.05	411.25	402.85	

## OFFICE OF ADMINISTRATIVE SERVICES

FINAL	MID-YEAR	PRELIM	FINAL
79-80	79-80	80-81	80-81
186.8	179.8	177.8	

## OFFICE OF INVESTIGATIONS

FINAL	MID-YEAR	PRELIM	FINAL
79-80	79-80	80-81	80-81
112.8	114.8	105.8	

## TOTALS

FINAL	MID-YEAR	PRELIM	FINAL
79-80	79-80	80-81	80-81
743.65	743.85	719.45	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
POLICE	SUMMARY		SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$18,166,605	\$21,574,086	\$21,038,803	
OTHER SERVICES AND SUPPLIES	1,943,402	2,487,638	2,553,834	
EQUIPMENT	44,957	498,767	75,155	
OPERATING TOTAL	\$20,154,964	\$24,560,491	\$23,667,792	

**SOURCE OF FUNDS**

General Fund	\$19,776,312	\$23,943,991	\$22,717,792
Traffic Safety Fund	347,891	350,000	50,000
State Surplus Fund/AB 8. St. Ass't	30,761	266,500	-0-
General Revenue Sharing	-0-	-0-	900,000

**APPROPRIATION HIGHLIGHTS**

This budget provides for the changes in personnel as follows:

<u>Positions</u>	<u>1979-80</u>	<u>Mid Year</u>	<u>1980-81</u>	<u>Net Change</u>
Sworn	513	513	488	-25
Civilian	230.7	230.7	231.5	+ 0.8
Total	743.7	743.7	719.5	-24.2

**PRELIMINARY BUDGET SUMMARY**

	1979-80 Budget	1980-81 Preliminary	Net Change	
Office of Chief Positions	\$ 1,100,429 33	\$ 1,268,258 33	+167,829	-0-
Office of Operations Positions	12,865,057 411.1	12,764,658 402.9	-100,399	-8.2
Office of Investigations Positions	3,956,182 112.8	3,791,438 105.8	-164,744	-7.0
Office of Admin. Service Positions	6,638,823 186.8	5,843,438 177.8	-795,385	-9.0
Total Summary Positions	\$24,560,491 743.7	\$23,667,792 719.5	-892,699	-3.6%
			-24.2	-3.2%



**SACRAMENTO POLICE DEPARTMENT  
1978-1979 STATISTICAL INFORMATION**

**CRIME, ARREST, AND CLEARANCE RATE**

	NO. OF REPORTS		NO. OF ARRESTS		CLEARANCE RATE	
	1978	1979	1978	1979	1978	1979
<b>UNIFORM CRIME REPORT</b>						
MURDER	61	44	77	60	79%	86%
RAPE	217	219	88	104	41%	59%
ROBBERY	1,581	1,610	498	510	28%	32%
FELONY ASSAULT	1,337	1,309	767	766	65%	70%
BURGLARY	9,460	9,728	1,263	1,121	11%	10%
LARCENY/THEFT	13,798	16,010	1,994	2,009	15%	13%
MOTOR VEHICLE THEFT	2,731	2,672	448	429	11%	9%
SUB-TOTAL	29,185	31,652	5,135	4,990	17%	16%
OTHER PART I OFFENSES	1,705	1,936	417	516	56%	60%
ALL OTHERS	13,815	14,859	18,945*	16,185**	37%	39%
TOTAL	44,705	48,447	24,497	21,713	25%	25%

\* INCLUDES 3,907 DRUNK ARRESTS AND 3,917 D.U.I. ARRESTS

\*\* INCLUDES 3,393 DRUNK ARRESTS AND 3,174 D.U.I. ARRESTS

**TRAFFIC ACCIDENTS AND ENFORCEMENT**

ACCIDENTS:	1978	1979
FATAL	53	53
INJURY	3,003	2,799
PROPERTY DAMAGE	6,213	3,706
TOTAL	9,269	6,558
PERSONS KILLED	54	59
PERSONS INJURED	4,364	4,127
<b>TRAFFIC ENFORCEMENT (CITATIONS &amp; ARRESTS)</b>		
HAZARDOUS VIOLATIONS	44,604	38,498
NON-HAZARDOUS VIOLATIONS	9,266	9,135
MISCELLANEOUS VIOLATIONS	7,222	10,870
TOTAL ENFORCEMENT	61,092	58,503

**POLICE RADIO & TELE-COMMUNICATIONS**

	1978	1979
RADIO CALLS HANDLED BY POLICE UNITS	202,476	213,060
RESPONSE TIME (OCT-DEC 1978) (OCT-DEC 1979)		
*PRIORITY I CALLS	8.1 MINUTES	9.1 MINUTES
*PRIORITY II CALLS	20.9 MINUTES	13.1 MINUTES
*PRIORITY III CALLS		31.4 MINUTES
*PRIORITY I CALLS - LIFE IN DANGER, IMMEDIATE DISPATCH		
PRIORITY II CALLS - LIFE IN POTENTIAL DANGER, DISPATCH AS SOON AS POSSIBLE.		
PRIORITY III CALLS - CRIME HAS OCCURRED, REPORT REQUIRED.		

**ESTIMATED NUMBER OF TELEPHONE CALLS TO COMMUNICATIONS SECTION**

	1978	1979
COMPLAINT PHONES	396,400	416,554
REPORT PHONES	87,200	73,127
RECORDED MESSAGES	40,650	35,261
TOTAL	524,250	524,942

**TELE-COMMUNICATIONS**

MESSAGES SENT	256,568	402,212
MESSAGES RECEIVED	259,076	404,438
TOTAL	515,644	806,650

THE COMMUNICATIONS SECTION TOOK 40.2% OF ALL REPORTS OVER THE TELEPHONE.

**OTHER STATISTICAL INFORMATION**

	1978	1979		
PROPERTY STOLEN	\$12,773,866	\$15,428,144		
PROPERTY RECOVERED	\$ 3,788,469	4,652,630		
<u>ARRESTS</u>	<u>1978</u>	<u>1979</u>		
	JUV	ADULT	JUV	ADULT
PART I	32.8%	67.2%	29.2%	70.8%
PART II	9.5%	90.5%	11.4%	88.6%
TOTAL	14.8%	85.2%	15.8%	84.2%

POLICE DEPARTMENT			
	79-80	M-Y	PREL. FINAL
CHIEF OF POLICE	1	1	1

OFFICE OF THE CHIEF			
CAPTAIN*	2	2	2

\*1 Captain - Contractual Agreement - CYA

INTERNAL INVESTIGATIONS SECTION			
LIEUTENANT	1	1	1
SERGEANT	1	1	1
	2	2	2

SPECIAL INVESTIGATIONS SECTION			
LIEUTENANT	1	1	1
SERGEANT	3	3	3
SR. TYPIST	1	1	1
	5	5	5

PLANNING AND FISCAL SECTION			
LIEUTENANT	1	1	1
SERGEANT	1	1	1
POLICE OFFICER	1	1	1
ADMIN. ASST. I	2	2	2
POLICE STAT.	1	1	1
SR. STENO	1	1	1
SR. CLER. ASST.	1	1	1
PRS ANALYST	1	1	1
	9	9	9

INSPECTIONS AND STANDARDS SECTION			
LIEUTENANT	1	1	1

COMMUNITY RESOURCES SECTION			
LIEUTENANT	0	1	1
SERGEANT	0	2	0
POLICE OFFICER	0	6	3
COMM. SERV. REP.	0	3	3
SR. TYPIST CLK.	0	1	1
	0	13	9

STAFF ASSISTANCE			
SERGEANT	1	1	1
DEPT. SECTY.	1	1	1
SR. STENO	1	1	1
JR. STENO	1	0	0
JR. INT. TYPIST	9	2	2
	13	5	5

FINAL 79-80	MIDYEAR 79-80	PRELIM 80-81	FINAL 80-81
33	38	33	

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CITY OF SACRAMENTO  
ANNUAL BUDGET

Department POLICE	Division OFFICE OF THE CHIEF		Activity OFFICE OF THE CHIEF	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$809,626	\$ 974,927	\$1,087,728	
OTHER SERVICES AND SUPPLIES	51,739	125,502	180,530	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$861,365	\$1,100,429	\$1,268,258	

SOURCE OF FUNDS

General Fund	\$860,598	\$1,100,429	\$1,268,258
State Surplus Fund/ AB 8	767	-0-	-0-
State Assistance			

PROGRAM INFORMATION

The responsibilities of the Office of the Chief are shown in the accompanying organization chart.

APPROPRIATION HIGHLIGHTS

Because of mid-year reorganization, it is difficult to compare the current budget with the proposed. The staffing changes can be tracked through the administrative organization chart. Generally, the overall impact of the reorganization can be summarized as follows: (1) the transcription section of eight clerical positions was transferred to the Administrative Services Division; (2) Administrative Services transferred the Community Resources Section, nine sworn and four civilian positions to the Office of the Chief; (3) after the transfers were accomplished, it is proposed to meet budgetary constraints by deleting two sergeants and three patrol officer positions from the new Community Resources Section. This will reduce crime prevention commitments by reducing certain community inter-action programs.

Overall the appropriation for this budget unit is up \$167,829 or 15.2%.

Employee Services is up \$112,801 due to a higher mix of sworn positions.

Other Services and Supplies are up \$55,023 due to a \$38,060 increase for reproduction services and higher maintenance and repair costs for machinery and equipment of \$16,968.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
POLICE	OFFICE OF THE CHIEF			OFFICE OF THE CHIEF		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Police Chief	1	1		\$ 48,672	\$ 48,672	
Sergeant	6	6		166,420	167,773	
Lieutenant	4	5		131,789	164,736	
Police Officer	1	4		24,357	97,427	
Intermediate Stenographer-Clerk	1	0		12,859	-0-	
Jr/Inter Typist Clerk	9	2		99,235	24,670	
Senior Typist Clerk	1	2		14,019	28,038	
Senior Clerical Assistant	1	1		13,770	13,770	
Community Services Rep.	0	3		-0-	43,844	
Administrative Assistant I	2	2		37,717	39,617	
Departmental Secretary	1	1		15,725	15,725	
Police Records Systems Analyst	1	1		24,586	24,586	
Police Statistician	1	1		23,338	23,338	
Senior Stenographer-Clerk	2	2		27,895	28,542	
Captain	2	2		75,379	75,379	
Total Salaries	33	33		\$715,761	\$ 796,117	
<u>Direct Benefits</u>						
Overtime				\$ 5,800	\$ 5,800	
Night Shift Premium				1,000	1,000	
Out-of-Class				600	600	
In Lieu Vacation				5,170	4,536	
Vacation Termination				6,900	6,900	
Sick Leave Termination				8,700	8,700	
Sick Leave Annual				5,507	6,060	
Longevity				700	1,100	
Management Leave				-0-	702	
Sub Total				\$ 34,377	\$ 35,398	
<u>Other Benefits</u>						
City Retirement				\$ 88,939	\$ 105,945	
Social Security				15,459	13,656	
Insurance Contribution				40,033	37,398	
Unemployment Insurance				5,804	1,613	
Workers' Compensation				30,723	40,199	
Unfunded Liability				45,007	65,630	
PERS Retirement				6,066	2,759	
Sub Total				\$232,031	\$ 267,200	
Total Benefits				\$266,408	\$ 302,598	
Total Employee Services				\$982,169	\$1,098,715	
Salary Savings Deduction @ 1%				(9,822)	(10,987)	
Salary Adjustment				2,580	-0-	
Net Total Employee Services				\$974,927	\$1,087,728	

OFFICE OF ADMINISTRATIVE SERVICES			
DEPUTY CHIEF	1	1	1

STAFF SERVICES DIVISION			
CAPTAIN	1	1	1

STAFF ASSISTANCE UNIT			
SR. STENO	1	1	1
SR. TYPIST	3	1	1
	4	2	2

TECHNICAL SERVICES DIVISION			
CAPTAIN	1	1	1

PROPERTY MANAGEMENT SECTION			
LIEUTENANT	1	1	1
SERGEANT	1	1	1
PROP. SUPV.	1	1	1
PROP. ASST. III	2	2	2
PROP. ASST. II	4	5	5
PROP. ASST. I	6	6	6
STUDENT TRN.	2.8	2.8	2.8
SPEC. EQUIP. TECH.	1	0	0
	18.8	18.8	18.8

PERSONNEL & TRAINING SECTION			
LIEUTENANT	1	1	1
SERGEANT	1	1	1
POL. OFF.	4	4	4
ADMIN. ASST.	1	1	1
MEDIA SPEC.	1	1	1
SR. TYPIST	1	2	2
RED. SPEC. ASST.	0	0	0
	9	10	10

COMMUNICATIONS SECTION			
LIEUTENANT	1	1	1
SERGEANT	5	5	4
SUPV. DISPTCH.	2	2	3
SR. DISPTCH.	7	7	7
DISPATCHER	44	44	44
INT. CLERKS	12	12	12
	71	71	71

IDENTIFICATION SECTION			
ID SUPV.	1	1	1
ID TECH III	4	4	4
ID TECH II	13	13	11
JR. TYP. CLK.	1	1	1
STUDENT TRN.	1.4	1.4	1.4
	20.4	20.4	18.4

COMMUNITY RESOURCES SECTION			
LIEUTENANT	1	0	0

PREVENTIVE SERVICES UNIT			
SERGEANT	1	0	0
POL. OFF.	5	0	0
	6	0	0

SCHOOL LIAISON UNIT			
SERGEANT	1	0	0
POL. OFF.	1	0	0
	2	0	0

RECORDS SECTION			
ADMIN. ASST.	1	1	1
SUPV. CLERK	2	2	2
SR. TYPIST CLK.	3	3	3
JR/INT TYPIST	26	26	26
MATRON CLERK	5	5	5
STUDENT TRN.	5.6	5.6	5.6
	42.6	42.6	42.6

WARRANT TRANSPORTATION UNIT			
SERGEANT	1	1	1
POL. OFF.	3	3	3
	4	4	4

TRANSCRIPTION UNIT			
INT. STENO	0	1	1
INT. TYP. CLK.	0	7	7
	0	8	8

COMMUNITY SERVICES UNIT			
SERGEANT	1	0	0
POL. OFF.	1	0	0
C.S. REP.	3	0	0
	5	0	0

TOTALS - OFFICE OF ADMINISTRATIVE SERVICES			
FINAL	MIDYEAR	PRELIM	FINAL
79-80	79-80	80-81	80-81
186.8	179.8	177.8	

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**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department POLICE	Division ADMINISTRATIVE SERVICES	Activity OFFICE OF ADMINISTRATIVE SERVICES		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$3,408,556	\$4,140,255	\$3,774,745	
OTHER SERVICES AND SUPPLIES	1,587,741	1,999,801	1,993,538	
EQUIPMENT	41,036	498,767	75,155	
OPERATING TOTAL	\$5,037,333	\$6,638,823	\$5,843,438	

SOURCE OF FUNDS

General Fund	\$5,012,780	\$6,372,323	\$4,943,438
Traffic Safety Fund	5,445	-0-	-0-
State Surplus Fund/AB 8 St Ass't	19,108	266,500	-0-
General Revenue Sharing	-0-	-0-	900,000

PROGRAM INFORMATION

The responsibilities of the Office of Administrative Services are shown in the accompanying organization chart.

APPROPRIATION HIGHLIGHTS

The proposed budget includes:

- (1) The reorganization in January 1980 where the Community Resources Section consisting of nine (9) sworn and four (4) civilian positions were transferred to the Office of the Chief.
- (2) Two sworn positions, one sergeant and one police officer were transferred to the Office of Investigations during the mid-year reorganization.
- (3) The transcription section from the Office of the Chief were transferred at mid year into the Administrative Services Office, one (1) Intermediate Stenographer and seven (7) Intermediate Typist Clerks.
- (4) Due to tight budgetary constraints, it is recommended to eliminate two I.D. Technician II positions. This will slow up routine investigative services and requests for latent prints would have to be prioritized.
- (5) It is also recommended that one (1) Sergeant position be eliminated in the Communication's Section and be replaced with a Supervising Dispatcher's position.

Overall, the appropriation for this budget is down \$795,385 or -12.0%.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department POLICE	Division OFFICE OF ADMINISTRATIVE SERVICES	Activity OFFICE OF ADMINISTRATIVE SERVICES
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This is primarily due to the major reduction in equipment costs of \$423,612 because the 1979-80 budget had two major equipment purchases; a message switcher unit and 23 new added black and white police cars.

Employee Services is down \$365,510 due to employee transfers. This budget unit is down twelve (12) sworn positions and up (3) civilian positions over the 1979-80 budget.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department - POLICE	Division OFFICE OF ADMINISTRATIVE SERVICES			Activity OFFICE OF ADMINISTRATIVE SERVICES	
	Position Quota			Fiscal Year 1980-81	
POSITION/BENEFIT TITLE	Current	Prelim	Final	Current Budget	Preliminary Final
Sergeant	11	7		\$ 300,500	\$ 188,200
Lieutenant	4	3		130,208	97,261
Police Officer	14	7		327,184	163,509
Property Supervisor	1	1		19,323	19,323
Identification Supervisor	1	1		24,378	24,378
Supervising Clerk	2	2		32,282	32,282
Supervising Dispatcher	2	3		34,942	54,199
Dispatcher	44	44		619,192	632,467
I.D. Technician II	13	11		225,645	191,625
I.D. Technician III	4	4		84,282	84,282
Intermediate Clerk	12	12		131,627	137,090
Jr/Inter Typist Clerk	27	34		300,619	384,868
Intermediate Stenographer-Clerk	0	1		-0-	13,229
Matron Clerk	5	5		65,000	65,000
Property Assistant I	6	6		80,158	82,108
Property Assistant II	4	5		64,524	81,224
Senior Dispatcher	7	7		112,429	112,429
Senior Typist Clerk	7	6		94,979	81,620
Community Service Representative	3	0		43,011	-0-
Property Assistant III	2	2		34,902	34,902
Audio Visual Specialist	1	1		17,771	18,666
Administrative Assistant I	1	1		17,731	18,626
Administrative Assistant III	1	1		25,584	25,584
Senior Stenographer Clerk	1	1		14,758	15,059
Deputy Chief of Police	1	1		40,830	40,830
Captain	2	2		75,379	75,379
Special Equipment Technician	1	0		14,040	-0-
Sub Total	177	168		\$2,931,278	\$2,674,140
Student Trainee	9.8	9.8		86,729	90,388
Total Salaries	186.8	177.8		\$3,018,007	\$2,764,528
<u>Direct Benefits</u>					
Overtime				\$ 137,000	\$ 137,000
Night Shift Premium				34,300	34,300
On Call				-0-	800
Out-of-Class				6,500	6,600
In Lieu Vacation				12,338	5,789
Vacation Termination				34,300	25,700
Sick Leave Termination				34,300	21,800
Sick Leave Termination				8,595	7,149
Longevity				3,500	3,200
Sub Total				\$ 270,833	\$ 242,338



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
POLICE	OFFICE OF ADMINISTRATIVE SERVICES			OFFICE OF ADMINISTRATIVE SERVICES		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 220,372	\$ 170,629	
Social Security				127,917	138,748	
Insurance Contribution				183,900	175,722	
Unemployment Insurance				24,036	5,548	
Workers' Compensation				70,031	48,985	
Unfunded Liability				155,935	177,454	
PERS Retirement				80,819	88,922	
Sub Total				\$ 863,010	\$ 806,008	
Total Benefits				\$1,133,843	\$1,048,346	
Total Employee Services				\$4,151,850	\$3,812,874	
Salary Savings Deduction @ 1%				(41,519)	(38,129)	
Salary Adjustment				29,924	-0-	
Net Total Employee Services				\$4,140,255	\$3,774,745	

OFFICE OF OPERATIONS				
	FINAL 79-80	M-Y 80-81	PREL. 80-81	FINAL 80-81
DEPUTY CHIEF	1	1	1	

STAFF ASSISTANCE				
LT.	1	1	1	
SGT.	1	1	1	
JR/INT. STENO	3	3	3	
JR/INT. TYP.	4	4.2	5	
STUDENT TRN.	1.4	1.4	1.4	
	10.4	10.6	11.4	

PATROL DIVISION				
INSPECTOR	1	1	1	
SGT.	1	1	1	
	2	2	2	

TRAFFIC SECTION				
LIEUTENANT	1	1	1	

ADMINISTRATION UNIT				
SGT.	1	1	1	
POL.OFF.	1	1	1	
CSO	1.4	1.4	1.4	
	3.4	3.4	3.4	

ENFORCEMENT UNIT				
SGT.	4	4	4	
POL.OFF.	24	24	24	
	28	28	28	

INVEST. & SPECIAL EVENTS				
SGT.	1	1	1	
POL.OFF.	2	2	2	
AUXILIARY	4.35	4.35	4.35	
	7.35	7.35	7.35	

CROSSING GUARD UNIT				
SR.CROSS.GD.	.7	.7	.7	
CROSS.GUARD	17.5	17.5	17.5	
	18.2	18.2	18.2	

SELECTIVE ENFORCEMENT SECTION				
LT.	1	1	1	
SGT.	6	6	5	
POL.OFF.	27	27	22	
	34	34	28	

CRIME ANALYSIS UNIT				
SGT.	1	1	1	
POL.OFF.	1	1	1	
CSO	0.7	0.7	0.7	
STUDENT TRN.	1.4	1.4	1.4	
ALARM TECH.	0	.2	1	
	4.1	4.3	5.1	

CRIME SCENE INVESTIGATION				
SGT.	1	1	1	
POL.OFF.	14	14	14	
	15	15	15	

SPUDS				
LIEUTENANT	1	1	0	
POL.OFF.	1	0	0	
SR.MAN.SP.	0.2	0	0	
	2.2	1	0	

FIRST WATCH				
CAPT.	1	1	1	
LT.	3	3	3	
SGT.	4	4	4	
POL.OFF.	58	58	55	
CSO	1.4	1.4	1.4	
	67.4	67.4	64.4	

SECOND WATCH				
CAPT.	1	1	1	
LT.	3	3	3	
SGT.	8	8	8	
POL.OFF.	72	72	72	
CSO	4.2	4.2	4.2	
	88.2	88.2	88.2	

THIRD WATCH				
CAPT.	1	1	1	
LT.	3	3	3	
SGT.	10	10	10	
POL.OFF.	109	110	110	
CSO	5.8	5.8	5.8	
	128.8	129.8	129.8	

TOTALS - OFFICE OF OPERATIONS				
	FINAL 79-80	MIDYEAR 79-80	PREL. 80-81	FINAL 80-81
	411.05	411.25	402.85	

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# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division	Activity		
POLICE	OFFICE OF OPERATIONS	OFFICE OF OPERATIONS		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$10,386,516	\$12,613,819	\$12,507,212	
OTHER SERVICES AND SUPPLIES	205,668	251,238	257,446	
EQUIPMENT	3,921	-0-	-0-	
OPERATING TOTAL	\$10,596,105	\$12,865,057	\$12,764,658	

## SOURCE OF FUNDS

General Fund	\$10,242,773	\$12,515,057	\$12,714,658
Traffic Safety Fund	342,446	350,000	50,000
State Surplus Fund /AB 8 St. Ass't	10,886	-0-	-0-

## PROGRAM INFORMATION

The responsibilities of the Office of Operations are described in the attached organization chart.

## APPROPRIATION HIGHLIGHTS

The proposed budget includes the following:

- (1) During the 1979-80 budget year the Council approved the Alarm Ordinance adding one Alarm Technician and one Junior Typist position to this division.
- (2) During the current budget year the S.P.U.D.S. (Sacramento Police Unit Deployment System) Grant terminated and with it the authorization for one Lieutenant, one police officer, and 0.2 F.T.E. Senior Management Analyst position.
- (3) In addition to the above changes, in order to meet the tight budgetary constraints it is recommended that one of the crime suppression units be eliminated. Each unit consists of one sergeant and five police officers. This will probably result in fewer arrests and some jobs such as covert surveillance, and purse snatch suspects would not be performed.
- (4) Two police officers from the first watch that patrol the downtown area will also be eliminated. This will reduce this coverage but will not eliminate it entirely on this watch only.

In summary, ten sworn positions (two of them grant supported) are recommended for reductions, two new civilian positions were added and .2 F.T.E. civilian grant positions was also eliminated.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
POLICE	OFFICE OF OPERATIONS	OFFICE OF OPERATIONS

The net reduction proposed is -8.2 positions.

Overall, the appropriation for this budget is down \$100,399 or -0.8%.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
POLICE	OFFICE OF OPERATIONS			OFFICE OF OPERATIONS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Sergeant	38	37		\$ 1,045,452	\$ 1,018,841	
Lieutenant	13	12		418,828	387,462	
Police Officer	309	301		6,772,900	6,691,478	
Intermediate Stenographer-Clerk	3	3		38,399	39,002	
Jr/Inter Typist Clerk	4	5		43,783	54,431	
Deputy Chief of Police	1	1		40,830	40,830	
Inspector	1	1		38,376	38,376	
Captain	3	3		113,069	113,069	
Alarm Technician	0	1		-0-	17,600	
Sub Total	372	364		\$ 8,511,637	\$ 8,401,089	
Sr. Mgmt. Analyst (LT)	.2	0		5,156	-0-	
Auxiliary Police (PT)	4.4	4.4		54,288	54,288	
Community Services Officer (PT)	13.5	13.5		150,424	156,193	
School Crossing Guard (PT)	17.5	17.5		59,535	59,535	
Student Trainee (PT)	2.8	2.8		24,760	25,878	
Sr. Crossing Guard (PT)	.7	.7		2,565	2,565	
Total Salaries	411.1	402.9		\$ 8,808,365	\$ 8,699,548	
<u>Direct Benefits</u>						
Overtime				\$ 503,800	\$ 473,800	
Night Shift Premium				4,800	3,800	
On-Call				5,900	14,850	
Out-of-Class				11,400	14,000	
In Lieu Vacation				32,312	16,353	
Vacation Termination				34,000	58,000	
Sick Leave Termination				28,000	44,000	
Sick Leave Annual				27,501	26,347	
Longevity				5,300	5,700	
Sub Total				\$ 653,013	\$ 656,850	
<u>Other Benefits</u>						
City Retirement				\$ 1,228,652	\$ 1,188,891	
Social Security				39,403	45,268	
Insurance Contribution				460,321	446,984	
Unemployment Insurance				70,808	17,476	
Workers' Compensation				586,386	577,424	
Unfunded Liability				634,976	790,577	
PERS Retirement				257,383	274,659	
Sub Total				\$ 3,277,929	\$ 3,341,279	
Total Benefits				\$ 3,930,942	\$ 3,998,129	

CITY OF SACRAMENTO  
EMPLOYEE SERVICES SCHEDULE

Department	Division			Activity		
POLICE	OFFICE OF OPERATIONS			OFFICE OF OPERATIONS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Total Employee Services				\$12,739,307	\$12,697,677	
Salary Savings Deduction @ 1.5%				(127,393)	(190,465)	
Salary Adjustment				1,905	-0-	
Net Total Employee Services				\$12,613,819	\$12,507,212	

FLEX TEAM			
SGT.	1	1	1
POL.OFF.	5	5	4
	6	6	5

VICE UNIT			
SGT.	1	1	1
POL.OFF.	2	2	3
	3	3	4

LARCENY FRAUD SECTION			
LIEUTENANT	1	1	1

THEFT-BUNCO UNIT			
SGT.	3	3	3
POL.OFF.	11	12	10
	14	15	13

FORGERY UNIT			
SGT.	1	1	1
POL.OFF.	1	1	1
	2	2	2

AUTO THEFT UNIT			
SGT.	1	1	1
POL.OFF.	1	1	1
	2	2	2

MISDEMEANOR UNIT			
SGT.	1	1	1

POLYGRAPH UNIT			
SGT.	1	1	1

OFFICE OF INVESTIGATIONS			
79-80 M-Y PREL. FINAL			
DEPUTY CHIEF	1	1	1

DETECTIVE DIVISION			
CAPTAIN	1	1	1

STAFF ASSISTANCE UNIT			
SR.TYP.CLK.	3	3	3
JR/INT.STENO	1	1	1
JR/INT.TYPIST	4	4	4
STUDENT TRN.	2.8	2.8	2.8
	10.8	10.8	10.8

HOMICIDE SECTION			
LT.	1	1	1
SGT.	3	3	2
POL.OFF.	13	12	12
P.O. DET.	1	1	1
	18	17	16

ROBBERY SECTION			
LT.	1	1	1
SGT.	1	1	1
POL.OFF.	9	9	8
	11	11	10

NARCOTICS SECTION			
LT.	1	1	1
SGT.	2	2	2
POL.OFF.	11	11	10
	14	14	13

BURGLARY SECTION			
LT.	1	1	1
SGT.	3	3	2
POL.OFF.	13	13	12
P.O. DET.	1	1	1
	18	18	16

YOUTH SECTION			
LT.	1	1	1
SGT.	1	2	1
POL.OFF.	7	8	7
	9	11	9

TOTALS			
FINAL	MIDYEAR	PREL.	FINAL
79-80	79-80	80-81	80-81
112.8	114.8	105.8	

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# CITY OF SACRAMENTO ANNUAL BUDGET

Department POLICE	Division OFFICE OF INVESTIGATIONS		Activity OFFICE OF INVESTIGATIONS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$3,561,907	\$3,845,085	\$3,669,118	
OTHER SERVICES AND SUPPLIES	98,254	111,097	122,320	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$3,660,161	\$3,956,182	\$3,791,438	

## SOURCE OF FUNDS

General Fund	\$3,660,161	\$3,956,182	\$3,791,438
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## PROGRAM INFORMATION

The responsibilities of the Office of Investigations are shown in the attached organization chart.

## APPROPRIATION HIGHLIGHTS

The proposed budget includes the following:

- (1) During the mid-year reorganization two sworn positions were transferred from the Administrative Services Division to the Office of Investigations and added to the Youth Section.
- (2) In order to meet the tight budgetary constraints for the 1980-81 fiscal year three sergeants and six police officers will be eliminated out of the Investigations office. In order to minimize the impact of these proposed reductions it is recommended that the sergeants, one each, come from the Burglary, Homicide, and Youth Sections. It will be necessary to cut one police officer from each of the following sections: Burglary, Theft, Flex Team, Narcotics, Youth and Career Criminal Sections. It is very difficult to assess the overall impact of these reductions on investigations.

In summary, this Division will be down seven sworn positions from their approved 1979-80 budget.

Overall, the appropriation for this budget is down \$164,744 or -4.2%.

Employee Services is down \$175,967.

Other Services and Supplies is up \$11,223.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
POLICE	OFFICE OF INVESTIGATIONS			OFFICE OF INVESTIGATIONS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Police Officers (Det.)	2	2		\$ 53,872	\$ 53,872	
Sergeant	19	17		514,859	463,158	
Lieutenant	6	6		191,360	191,360	
Police Officer	73	68		1,697,827	1,601,475	
Intermediate Stenographer	1	1		13,229	13,229	
Jr/Inter Typist Clerk	4	4		48,510	49,091	
Senior Typist Clerk	3	3		42,058	42,058	
Deputy Chief of Police	1	1		40,830	40,830	
Police Captain	1	1		37,690	37,690	
Sub Total	110	103		\$2,640,235	\$2,492,763	
Student Trainee	2.8	2.8		23,478	24,680	
Total Salaries	112.8	105.8		\$2,663,713	\$2,517,443	
<u>Direct Benefits</u>						
On Call				\$ 7,280	\$ 10,950	
Overtime				162,000	162,000	
Night Shift Premium				600	600	
Out-of-Class				3,500	3,500	
In Lieu Vacation				14,531	6,297	
Vacation Termination				5,800	5,800	
Sick Leave Termination				5,800	5,800	
Sick Leave Annual				18,109	18,688	
Longevity				3,400	3,900	
Sub Total				\$ 221,020	\$ 217,535	
<u>Other Benefits</u>						
City Retirement				\$ 405,942	\$ 380,660	
Social Security				19,979	21,073	
Insurance Contribution				146,497	134,014	
Unemployment Insurance				21,508	5,084	
Workers' Compensation				171,249	161,274	
Unfunded Liability				192,498	229,567	
PERS Retirement				39,414	39,530	
Sub Total				\$ 997,087	\$ 971,202	
Total Benefits				\$1,218,107	\$1,188,737	
Total Employee Services				\$3,881,820	\$3,706,180	
Salary Savings Deduction @ 1%				(38,818)	(37,062)	
Salary Adjustment				2,083	-0-	
Net Total Employee Services				\$3,845,085	\$3,669,118	

FIRE CHIEF	1	1	1
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DEPUTY CHIEF	1	1	1
C Platoon			

DEPUTY CHIEF	1	1	1
B Platoon			

DEPUTY CHIEF	1	1	1
A Platoon			

TRAINING & SAFETY			
Batt. Chief	1	1	1
Captain	2	2	2
Total	3	3	3

SUPPRESSION			
Batt. Chief	9	9	9
Captain	88	88	85
Ap. Oper.	87	87	84
Frighter.	245	245	236
Total	429	429	414

ADMINISTRATION			
Captain	2	2	2
Sr. Steno.	1	1	1
Int. Steno.	1	1	1
Total	4	4	4

#### UTILITY SHOP

Fire Service			
Worker	2	2	2
Total	2	2	2

#### ALARM STATION

Supvr. Dispatch.	1	1	1
Sr. Dispatch.	5	5	5
Dispatch. Clk.	4	4	4
Total	10	10	10

#### FIRE PREVENTION

Fire Marshal	1	1	1
Inspect. II	3	3	3
Inspect. I	7	7	7
Int. Typ. Clk.	1	1	1
Total	12	12	12

#### WEED ABATEMENT

Supervisor	1	1	1
Inspector	2	2	2
Jr. Typ. Clk.	1	1	1
Total	4	4	4

Final	Amended	Preliminary	Final
79-80	79-80	80-81	80-81
468	468	453	

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department FIRE	Division SUMMARY		Activity SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$12,475,107	\$15,465,475	\$15,061,589	
OTHER SERVICES AND SUPPLIES	739,794	834,037	925,412	
EQUIPMENT	927	104,298	36,520	
OPERATING TOTAL	\$13,215,828	\$16,403,810	\$16,023,521	

SOURCE OF FUNDS

General Fund	\$12,659,092	\$15,767,994	\$15,378,632
General Revenue Sharing	537,250	635,816	644,889
State Surplus Fund	19,486	-0-	-0-

PROGRAM INFORMATION

The Fire Department is composed of five basic activities: Administration, Fire Prevention, Fire Training and Safety, Fire Suppression, and Weed Abatement. Five years ago the County assumed the major duties of Emergency Planning function for the area outside of the City; however, the City still maintains the responsibilities within its boundaries. The limited duties that remain have been assumed by the Administration Division. Information on these activities is contained on the following pages.

SUMMARY OF PRELIMINARY BUDGET

	<u>Budget</u>	<u>Positions</u>
Fire Administration	\$ 259,230	6
Fire Prevention	451,421	12
Fire Suppression	14,960,516	428
Weed Abatement	158,886	4
Training & Safety	193,468	3
TOTAL	\$16,023,521	453

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
FIRE	SUMMARY	SUMMARY

THREE YEAR INCIDENT COMPARISON

<u>Incident Classification</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>% Diff.</u>
Total Incidents-Less Supplemental Reports	14,806	17,228	20,420	+18.53
Total Dollar Loss	\$7,367,207	\$6,989,033	\$6,089,997	-12.86
No. Fires w/Supps.	54	55	61	
No. Supplementals	116	78	84	
Total Fires	3,920	4,769	4,772	
Structural	785	907	915	
Grass et al	1,373	2,013	2,139	
Vehicles	890	910	863	
All Other	872	939	939	
Total Rescue Calls	2,917	3,004	3,828	+27.43
Resuscitation	1,630	1,483	1,527	
First Aid	1,100	1,293	2,079	
All Other	187	228	222	
Total Service Calls	5,423	6,532	8,536	+30.67
False Alarms	2,549	2,923	3,288	+12.48
Malicious	2,140	4,507	2,767	
Unintentional	409	416	521	
Source:				
Telephone	455	534	789	
Alarm Box	2,017	2,354	2,468	
Other Means	77	35	31	
Source of Alarms				
Telephone	11,075	13,700	16,845	+22.95
Alarm Box	2,248	2,584	2,731	+ 5.68
Other Means	1,483	944	844	-11.11
Number of Multiple Alarms	21	31	17	
Civilian Injuries	65	66	36	-45.45
Civilian Deaths	22	8	15	+87.5

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
FIRE	ADMINISTRATION	ADMINISTRATION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 -80  Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$181,550	\$225,343	\$225,620	
OTHER SERVICES AND SUPPLIES	10,064	33,336	33,110	
EQUIPMENT	<u>-0-</u>	<u>870</u>	<u>500</u>	
OPERATING TOTAL	\$191,614	\$259,549	\$259,230	

SOURCE OF FUNDS

General Fund	\$191,607	\$259,549	\$259,230
General Revenue Sharing	7	-0-	-0-

PROGRAM INFORMATION

The Fire Department Administration activity consists of those positions concerned with overall management of the fire fighting staff, the general administrative duties of the fire department, and a limited emergency planning function. This budget also includes the limited cost of the fire reserve personnel, and a volunteer organization called Radio Amateurs Community Emergency System (RACES), who maintain a short wave radio in the Fire Department Operations Office for emergency use.

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is down \$319.

Employee Services increase of \$277 is due to many minor benefit changes. There is no change in proposed staffing for this division.

Other Services and Supplies reflect a decrease of \$226 and is due to a number of minor changes both increases and decreases.

The only equipment item recommended is a \$500 radio transceiver replacement.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FIRE	ADMINISTRATION			ADMINISTRATION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Deputy Fire Chief	1	1		\$ 36,795	\$ 36,795	
Fire Chief	1	1		45,032	45,032	
Intermediate Steno-Clerk	1	1		13,229	13,229	
Fire Captain	2	2		53,814	53,814	
Senior Stenographer Clerk	1	1		15,059	15,059	
Total Salaries	6	6		\$163,929	\$163,929	
<u>Direct Benefits</u>						
Overtime				\$ 2,911	\$ 2,578	
Out of Class				156	211	
In Lieu Vacation				708	708	
Sick Leave Annual				1,895	1,895	
Longevity				400	400	
Holiday Pay-Fire				1,190	1,190	
Management Leave				-0-	650	
Sub Total				\$ 7,260	\$ 7,632	
<u>Other Benefits</u>						
City Retirement				\$ 24,920	\$ 25,124	
Social Security				1,788	1,869	
Insurance Contribution				7,445	7,445	
Unemployment Insurance				1,340	335	
Workers' Compensation				9,479	9,479	
Unfunded Liability				11,385	14,411	
Sub Total				\$ 56,357	\$ 58,663	
Total Benefits				\$ 63,617	\$ 66,295	
Total Employee Services				\$227,546	\$230,224	
Salary Savings Deduction @ 2%				(4,551)	(4,604)	
Salary Adjustment				2,348	-0-	
Net Total Employee Services				\$225,343	\$225,620	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department FIRE	Division PREVENTION	Activity PREVENTION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$376,815	\$417,865	\$416,961	
OTHER SERVICES AND SUPPLIES	20,565	23,675	33,160	
EQUIPMENT	<u>-0-</u>	<u>3,120</u>	<u>1,300</u>	
OPERATING TOTAL	\$397,380	\$444,660	\$451,421	

SOURCE OF FUNDS

General Fund	\$ 47	\$ -0-	\$ -0-
General Revenue Sharing	397,333	444,660	451,421

PROGRAM INFORMATION

The Fire Prevention Division is under the direct supervision of the City Fire Marshal. This division is charged with the preventative aspects of fire protection. This includes the inspection process of all commercial and industrial buildings by the Fire Prevention Bureau personnel and by the Fire Suppression personnel; the review of building plans for fire safety compliance and for the required fire flow (necessary water capable of extinguishing a fire in said building); the enforcement of those sections of the State Health and Safety Code which apply to buildings or operations within Sacramento; the investigation of fires where the cause or origin is unknown; the education of citizens in good fire prevention procedures.

Improvements to be made in this division are completion of projects started during Fiscal Year 1979-80 along with the additional new items listed below:

1. During fiscal year 1979-80 we developed a training program to upgrade the level of fire company inspections being made by Suppression forces which allows the bureau personnel to handle more technical inspection problems. The training program will continue through this fiscal year at which time we will have hoped to reach our desired level. From that point on we will have refresher programs and new programs only on subjects which develop due to new technology.
2. The basic statistical data for a pilot educational program in a high incident area was collected. As of this date it has not been evaluated. We will attempt to evaluate the program and then develop the educational program from the data during this fiscal year.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
FIRE	PREVENTION	PREVENTION

3. The Fire Investigator Training Program listed in Fiscal Year 1979-80 Preliminary Budget submission is just being developed. By the time that fiscal year 1980-81 arrives it is anticipated that this program will be operational and will be continued through fiscal year 1980-81.
4. During fiscal year 1979-80 we initiated a new program which was not identified before. It consisted of installing replacement batteries in smoke detectors during Fire Prevention Week. This program was such a success that we hope to expand it to cover the whole City during fiscal year 1980-81.

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is up \$6,761 or +1.5%.

Employee Services decrease of \$904 is mainly due to a reduced unemployment insurance rate and several other minor benefit changes.

Other Services and Supplies increase of \$9,485 is due to higher equipment enterprise charges (\$6,475) and other minor supply price increases.

The only equipment requested is a typewriter (\$900) and an 8MM movie projector (\$400).



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FIRE	PREVENTION			PREVENTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Fire Marshal	1	1		\$ 32,635	\$ 32,635	
Intermediate Typist Clerk	1	1		12,334	12,334	
Fire Prevent. Inspector I	7	7		158,908	158,908	
Fire Prevent. Inspector II	3	3		80,721	80,721	
Total Salaries	12	12		\$284,598	\$284,598	
<u>Direct Benefits</u>						
Overtime				\$ 18,600	\$ 18,600	
On-Call				6,000	6,000	
Out-of-Class				343	416	
Sick Leave Annual				2,109	2,110	
Holiday Pay				2,140	2,140	
Sub Total				\$ 29,192	\$ 29,266	
<u>Other Benefits</u>						
City Retirement				\$ 47,309	\$ 47,576	
Social Security				756	790	
Insurance Contribution				17,584	17,584	
Unemployment Insurance				2,314	578	
Workers' Compensation				18,924	18,924	
Unfunded Liability				20,752	26,154	
Sub Total				\$107,639	\$111,606	
Total Benefits				\$136,831	\$140,872	
Total Employee Services				\$421,429	\$425,470	
Salary Savings Deduction @ 2%				(8,429)	(8,509)	
Salary Adjustment				4,865	-0-	
Net Total Employee Services				\$417,865	\$416,961	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department FIRE	Division SUPPRESSION	Activity SUPPRESSION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$11,756,607	\$14,626,772	\$14,222,904	
OTHER SERVICES AND SUPPLIES	601,155	640,192	721,937	
EQUIPMENT	927	82,332	15,675	
OPERATING TOTAL	\$12,358,689	\$15,349,296	\$14,960,516	

## SOURCE OF FUNDS

General Fund	\$12,339,063	\$15,349,296	\$14,960,516
State Surplus Fund/AB 8 St Ass't	19,486	-0-	-0-
General Revenue Sharing	140	-0-	-0-

## PROGRAM INFORMATION

The Suppression Division is charged with the prevention and suppression of fire; and emergency rescue. To accomplish this mission they engage in extensive in-house training and multiple company training, pre-fire planning and orientation inspections, company fire prevention inspections of all buildings (other than residences) within their first-in district.

Areas of improved operation for fiscal year 1980-81 are:

1. The on-going company inspections with extensive training to improve the level of inspections, thereby freeing up Fire Prevention Bureau personnel for more technical inspection work.
2. The High-Rise Pre-Fire Training Program will be in its second year of operation. This program, which is very time consuming, develops our personnel to their maximum capabilities with limited resources. We will continue this program expanding it as time and access to buildings allow.
3. Our apparatus to be utilized in hazardous material spills is now on board and we are assigning men to these teams. Advanced training will begin when the teams are assigned. This program will continue to improve in efficiency during the next 3 to 4 years as the expertise of the crews develops along with the training.
4. The utilization of our Fire Control Panel at the Drill Tower will reduce lost time in moving apparatus and manpower to high-rise buildings. By having the panel at the Drill Tower we can expedite our training and reduce our out of service time.

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
FIRE	SUPPRESSION	SUPPRESSION

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is down \$388,780 or -2.5%.

Employee Services decrease of \$403,868 is primarily the result of the recommended early closing of Station 3. The early closing of this station is due to the severe financial constraints of this budget. Implementation of this recommendation will result in a savings of \$490,042 by eliminating three Fire Captains, three Fire Apparatus Operators, and nine Fire Fighter positions. It should be noted that Stations 2 and 3 were due to be closed according to the Fire Master Plan when the new station at 13th and I was completed. The planned consolidation of these stations provided for the reduction of 1 fire company. Offsetting these decreases are mandatory benefit changes, particularly the increased unfunded retirement liability.

Other Services and Supplies are up \$81,745 due to higher utility charges \$10,591, and higher equipment enterprise costs \$91,217. Partially offsetting these increases are decreases in hose and hose fittings \$12,205, reductions in uniform costs \$6,330 and other minor supply reductions \$1,528.

The major equipment items recommended are replacement ladders \$5,500; various nozzles and air chisels \$4,440; a hydraulic saw \$1,300; two float pumps \$1,470; and several minor equipment items \$1,855.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department FIRE	Division SUPPRESSION			Activity SUPPRESSION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Battalion Fire Chief	9	9		\$ 292,225	\$ 293,792	
Deputy Fire Chief	2	2		73,590	73,590	
Fire Fighter	245	236		5,036,924	4,878,072	
Fire Captain	88	85		2,357,894	2,283,000	
Dispatcher	4	4		60,311	60,736	
Senior Dispatcher	5	5		82,680	82,680	
Supervising Dispatcher	1	1		18,096	18,096	
Fire Apparatus Operator	87	84		1,995,946	1,926,493	
General Repairman	2	2		30,915	32,256	
Total Salaries	443	428		\$ 9,948,581	\$ 9,648,715	
<u>Direct Benefits</u>						
Overtime				\$ 284,126	\$ 276,000	
Night Shift Premium				4,672	4,672	
Out-of-Class				49,485	49,000	
In Lieu Vacation				20,000	21,500	
Vacation Termination				23,305	22,055	
Sick Leave Termination				65,400	67,552	
Sick Leave Annual				70,677	67,350	
Longevity				21,400	21,900	
Holiday Pay				429,341	415,000	
Sub Total				\$ 968,406	\$ 945,029	
<u>Other Benefits</u>						
City Retirement				\$ 1,539,256	\$ 1,583,082	
Social Security				24,113	11,464	
Insurance Contribution				636,581	615,546	
Unemployment Insurance				81,180	19,380	
Workers' Compensation				679,172	658,313	
Unfunded Liability				727,158	896,988	
PERS Retirement				153,792	134,650	
Sub Total				\$ 3,841,252	\$ 3,919,423	
Total Benefits				\$ 4,809,658	\$ 4,864,452	
Total Employee Services				\$14,758,239	\$14,513,167	
Salary Savings Deduction @2%				(295,165)	(290,263)	
Salary Adjustment				163,698	-0-	
Net Total Employee Services				\$14,626,772	\$14,222,904	

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division		Activity	
FIRE	TRAINING & SAFETY		TRAINING & SAFETY	
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 95,982	\$123,005	\$123,193	
OTHER SERVICES AND SUPPLIES	43,851	50,175	51,230	
EQUIPMENT	<u>-0-</u>	<u>17,976</u>	<u>19,045</u>	
OPERATING TOTAL	\$139,833	\$191,156	\$193,468	

SOURCE OF FUNDS

General Fund	\$ 63	\$ -0-	\$ -0-
General Revenue Sharing	139,770	191,156	193,468

PROGRAM INFORMATION

The training division is charged with developing and maintaining the highest level of fire fighting proficiency through comprehensive training programs within the resources available to the department. They are charged with developing safe working attitudes through a comprehensive department safety program.

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is up \$2,312 or 1.2%.

There are no significant changes recommended in employee services.

Other Services and Supplies are up \$1,055 primarily due to higher equipment enterprise charges and maintenance repair costs.

The minor increase in Equipment of \$1,069 pertains to vital items such as air masks, carbon monoxide alarms and an oxygen breathing manikin.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
FIRE	TRAINING & SAFETY	TRAINING & SAFETY

TRAINING & INSPECTION STATISTICS FOR 1979

Company Inspections	11,184
Bureau Inspections	8,948
Fire & Arson Investigations	324
Suspects Apprehended	63
Building Plans Reviewed	667
Calendar Yr. Weed Abatement Inspections	18,224
Calendar Yr. Weed Abatement Notices	14,018
Calendar Yr. Weed Abatement Lots Abated	2,864
Average Response Time/Fire	2.9
Average Response Time/Rescue	2.4
Fire Deaths - Civilian	15
Fire Injuries - Civilian	36
Dollar Loss	\$6,089,997
Station Drills - Man Hours	47,479.5
Training Tower - Man Hours	3,687
Total Incidents	20,420
Total Rescue Class Calls	3,828
Total Fire Calls	4,772
All Other Class Calls	11,820

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FIRE	TRAINING & SAFETY			TRAINING & SAFETY		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Battalion Fire Chief	1	1		\$ 32,635	\$ 32,635	
Fire Captain	2	2		52,524	52,524	
Total Salaries	3	3		\$ 85,159	\$ 85,159	
<u>Direct Benefits</u>						
Overtime				\$ 3,081	\$ 3,081	
Out-of-Class				104	156	
In Lieu Vacation				628	628	
Sick Leave Annual				980	983	
Longevity				600	600	
Holiday Pay				1,560	1,560	
Sub Total				\$ 6,953	\$ 7,008	
<u>Other Benefits</u>						
City Retirement				\$ 14,563	\$ 14,829	
Insurance Contribution				4,636	4,636	
Unemployment Insurance				693	174	
Workers' Compensation				5,910	5,910	
Unfunded Liability				6,335	7,991	
Sub Total				\$ 32,137	\$ 33,540	
Total Benefits				\$ 39,090	\$ 40,548	
Total Employee Services				\$124,249	\$125,707	
Salary Savings Deduction @ 2%				(2,485)	(2,514)	
Salary Adjustment				1,241	-0-	
Net Total Employee Services				\$123,005	\$123,193	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
FIRE	WEED ABATEMENT	WEED ABATEMENT		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 64,153	\$ 72,490	\$ 72,911	
OTHER SERVICES AND SUPPLIES	64,159	86,659	85,975	
EQUIPMENT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$128,312	\$159,149	\$158,886	

SOURCE OF FUNDS

General Fund	\$128,312	\$159,149	\$158,886
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PROGRAM INFORMATION

The City's weed abatement program was instituted in 1970. It is intended to reduce fire and health hazards and improve the appearance of the community. The program has proven highly effective in reducing the incidence of grass fires. Emphasis is placed on owners taking care of their property. In cases where an owner does not abate the weeds on his property, the City declares his weeds a nuisance and health hazard and orders the work done by a private contractor. The owner has the opportunity to pay for the work immediately on a cash basis, or if this is not done, the bill becomes a lien on the property and is collected with the property tax.

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is down \$263.

There are no significant changes in either employee services or services and supplies recommended in this division.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FIRE	WEED ABATEMENT			WEED ABATEMENT		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Weed Abatement Supervisor	1	1		\$18,138	\$18,138	
Jr/Inter. Typist Clerk	1	1		11,656	12,284	
Weed Abatement Inspector	2	2		27,472	27,472	
Total Salaries	4	4		\$57,266	\$57,894	
<u>Direct Benefits</u>						
Sick Leave Annual				\$ 209	\$ 210	
Sub Total				\$ 209	\$ 210	
<u>Other Benefits</u>						
City Retirement				\$ 2,727	\$ 2,766	
Social Security				3,524	3,724	
Insurance Contribution				4,528	4,528	
Unemployment Insurance				461	116	
Workers' Compensation				670	671	
Unfunded Liability				2,504	3,283	
Retirement - PERS				1,207	1,207	
Sub Total				\$15,621	\$16,295	
Total Benefits				\$15,830	\$16,505	
Total Employee Services				\$73,096	\$74,399	
Salary Savings Deduction @ 2%				(1,462)	(1,488)	
Salary Adjustment				856	-0-	
Net Total Employee Services				\$72,490	\$72,911	

## SECTION E PUBLIC WORKS

FUNCTION BUDGET SUMMARY  
AND DETAIL BY BUDGET SUMMARY

CITY ENGINEER

FACILITY MAINTENANCE

PARKING FACILITIES

REAL ESTATE & STREET ASSESSMENT  
INSPECTIONS

STREET MAINTENANCE

TRAFFIC ENGINEER

WATER & SEWER

WASTE REMOVAL

ANIMAL CONTROL

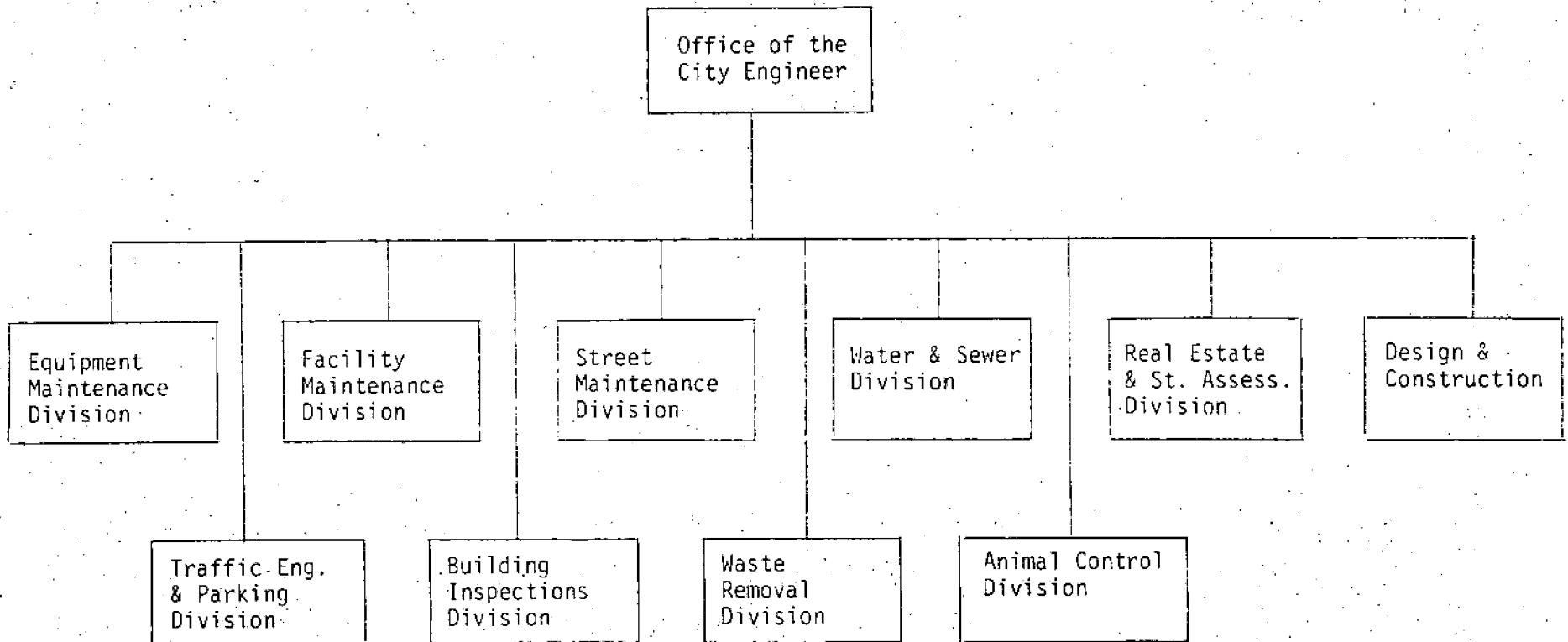
SECTION E  
- PUBLIC WORKS -

Under the direction of the City Engineer, activities under this function provide engineering services to any activity or public works project, building maintenance, maintenance of street system, animal control, street lights, traffic control devices, storm drains, and sanitary sewer lines, operation of public parking lots and enforcement of on-street parking laws, water production and distribution, and collection and disposal of garbage and other refuse.

- PUBLIC WORKS BUDGET SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$20,618,586	\$20,654,274	\$ 35,688	.2%
Other Services & Supplies	14,285,020	15,115,302	830,282	5.8%
Equipment	145,232	219,129	73,897	50.9%
Debt Service	-0-	-0-	-0-	-0-
<b>Total Appropriation</b>	<b>\$35,048,838</b>	<b>\$35,988,705</b>	<b>\$939,867</b>	<b>2.7%</b>
<b>Source of Funds:</b>				
General Fund	\$ 9,156,879	\$ 8,368,497	(\$788,382)	(8.6%)
General Revenue Sharing	651,030	605,768	( 45,262)	(6.9%)
Gas Tax 2106	749,000	1,030,366	281,366	37.6%
Gas Tax 2107	1,084,764	1,200,584	115,820	10.7%
Gas Tax 2107.5	11,381	625	(10,756)	(94.5%)
Community Development Block Grant	63,000	66,160	3,160	5.0%
Water Fund	5,825,474	6,038,016	212,542	3.7%
Sewer Fund	5,329,791	5,237,568	( 92,223)	( 1.7%)
Waste Removal Fund	6,334,867	6,899,983	565,116	8.9%
Lawn & Garden Refuse	2,100,801	2,142,000	41,199	2.0%
Parking Fund	3,392,746	3,590,498	197,752	5.8%
Traffic Safety Fund	333,925	799,640	465,715	139.5%
Pocket Area Sewer Maintenance Fund	15,180	9,000	(6,180)	(40.7%)
<b>Total</b>	<b>\$35,048,838</b>	<b>\$35,988,705</b>	<b>\$939,867</b>	<b>2.7%</b>
 Staffing	 899.4	 882.4	 (17.0)	 (1.9%)
Budget as a % of Total	28.0%	27.5%	( .5%)	(1.8%)
Staffing as a % of Total	25.9%	26.2%	.3%	1.2%

ENGINEERING DEPARTMENT



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
CITY ENGINEER	CITY ENGINEER	SUMMARY		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$18,231,123	\$20,618,586	\$20,654,274	
OTHER SERVICES AND SUPPLIES	13,439,347	14,285,020	15,115,302	
EQUIPMENT	<u>91,110</u>	<u>145,232</u>	<u>219,129</u>	
OPERATING TOTAL	\$31,761,580	\$35,048,838	\$35,988,705	

**SOURCE OF FUNDS**

General Fund	\$ 8,094,112	\$ 9,156,879	\$ 8,368,497
General Revenue Sharing	264,679	651,030	605,768
Gas Tax 2106	706,625	749,000	1,030,366
Gas Tax 2107	1,125,516	1,084,764	1,200,584
Gas Tax 2107.5	15,812	11,381	625
Community Development			
Block Grant	55,897	63,000	66,160
Water Fund	5,121,895	4,825,474	6,038,016
Sewer Fund	5,011,068	5,329,791	5,237,568
Waste Removal Fund	5,146,230	6,334,867	6,899,983
Lawn/Garden Fund	2,089,136	2,100,801	2,142,000
Parking Fund	3,191,848	3,392,746	3,590,498
Traffic Safety Fund	274,949	333,925	799,640
Pocket Area Sewer			
Maintenance Fund	-0-	15,180	9,000
State Surplus/AB 8 St Ass't	663,811	-0-	-0-

**PROGRAM INFORMATION**

The Department of City Engineer includes the operational divisions of City Engineer and Construction, Facility Maintenance, Parking Facilities, Real Estate and Street Assessments, Inspections, Street Maintenance, Traffic Engineer, Water and Sewer, Waste Removal and Animal Control. The Division of City Engineer and Construction also provides administrative coordination and control among each of these public works activities. Specific information about the services provided by each Division is contained in their respective budget section.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	CITY ENGINEER	SUMMARY

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 represent a decrease in funding and services provided by those divisions predominately supported by the General Fund. The various divisions that are on an Enterprise Fund basis or are not predominately dependent upon the General Fund include appropriations for 1980-81 that will sustain their 1979-80 or "status quo" level of service.

The proposed reductions to the General Fund supported services require the decrease in various supply and equipment items and the deletion of sixteen (16) career and non-career positions in various Divisions.

The appropriations for 1980-81 include known increases for merit and fringe benefit adjustments; modifications to certain classifications and/or positions in the Divisions of City Engineer and Construction, Street Maintenance, Water Production, Waste Water Disposal, Refuse Collection, Garden Refuse and Street Sweeping; increases in costs for fixed items, i.e., utilities, Fleet Maintenance, petroleum-based products and chemicals.

POLICY CONSIDERATION

The City Council may want to consider, in lieu of the reductions, an option to utilize alternative funding sources within the Department to sustain the General Fund supported Divisions closer to their current "status quo" service level. Staff will investigate and report on this and other possible funding alternatives during budget deliberations.

CITY ENGINEER      |   |   |

ASST CITY ENGINEER      |   |   |

DEPUTY CITY ENGINEER      |   |   |

ADMINISTRATION			
Sr. Accountant	1	1	1
Sr. Steno Clerk	2	2	2
Sr. Steno Clerk (L.T.)	1	0	0
Jr./Inter. Steno Clerk	2	1	1
Information Clerk	0	1	1
Inter Steno Clerk (L.T.)	1	1	0
Total (Career)	5	5	5
Total (L.T.)	1	1	0
TOTAL	6	6	5

CIVIL ENGINEERING			
Supervising Engr.	1	1	1
Senior Engr.	2	2	2
Associate Engr.	4	4	4
Assistant Engr.	3	3	4
Assistant Engr. (L.T.)	1	1	0
Jr. Engineer	0	0	0
Engineering Tech.	1	1	1
Sr. Draftsman	4	4	4
Sr. Draftsman (L.T.)	1	0	0
Draftsman	1	2	3
Draftsman (L.T.)	0	1	0
Total (Career)	16	17	19
Total (L.T.)	2	2	0
TOTAL	18	19	19

ARCHITECTURAL ENGINEERING			
Supervising Engr.	1	1	1
Associate Engr.	1	1	1
Jr. Engineer	0	1	1
Jr. Engineer (L.T.)	3	2	0
Sr. Draftsman	1	1	1
Sr. Draftsman (L.T.)	1	0	0
Total (Career)	3	4	4
Total (L.T.)	4	2	0
TOTAL	7	6	4

ELECTRICAL ENGINEERING			
Chief Elect. Engr.	1	1	1
Associate Engr.	1	1	1
Assistant Engr.	1	1	1
Engr. Technician	1	1	1
Sr. Draftsman	1	1	1
Draftsman	0	0	0
Elec. Const. Insp. II	1	1	1
Elec. Const Insp. I	1	1	2
Draftsman (L.T.)	1	1	0
Elec. Const Insp (L.T.)	1	1	0
Total (Career)	7	7	8
Total (L.T.)	2	2	0
TOTAL	9	9	8

CONSTRUCTION & SURVEYING			
Const. Supv.	1	1	1
Const. Insp. II	3	3	3
Const. Insp. I	7	7	7
Survey Party Chief	7	7	7
Engr. Aide II	9	9	9
Engr. Aide I	5	5	5
Const. Insp. I (L.T.)	1	1	0
Engr. Aide I (L.T.)	3	3	3
Admin. Trainee (L.T.)	1	1	0
Total (Career)	32	32	32
Total (L.T.)	5	5	3
TOTAL	37	37	35

	Final 79/80	Amended 79/80	Preliminary 80/81
Career	66	68	71
L.T.	14	12	3
Total	80	80	74

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department CITY ENGINEER	Division CITY ENGINEER		Activity ENGINEERING & CONSTRUCTION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,667,908	\$2,043,076	\$1,968,389	
OTHER SERVICES AND SUPPLIES	1,097,369	945,703	811,157	
EQUIPMENT	3,193	-0-	-0-	
OPERATING TOTAL	\$2,768,470	\$2,988,779	\$2,779,546	

**SOURCE OF FUNDS**

General Fund	\$2,669,706	\$2,852,361	\$2,643,128
Community Development			
Block Grant	12,429	20,000	20,000
General Revenue Sharing	85,625	116,418	116,418
State Surplus/AB 8 St Ass't	709	-0-	-0-

**PROGRAM INFORMATION**

The Office of the City Engineer bears the administrative and functional responsibilities of nine operating divisions, all of which have diversified activities. It plans, directs, organizes and coordinates these different divisions to effectively and efficiently obtain their highest level of productivity.

Additional responsibilities of this office are to provide the civil and electrical engineering required for the City's capital improvement program, various assessment districts and City maintained facilities incorporated in subdivisions and other private developments. This office also provides architectural services for the development of the City's capital improvement building program. Construction inspection and surveying are also provided for the above mentioned projects. Coordination of public works activities and projects with other political entities, public utilities and private groups is also provided by this office.

**APPROPRIATION HIGHLIGHTS**

The Division's 1979-80 or "status quo" level of service amounts to \$2,988,779. If funds were available to maintain the Division's "status quo" into 1980-81, an appropriation of at least \$2,928,533 would be required. The variance between these figures is due to the amount appropriated for architectural-engineering design services. However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of funding and service is proposed for the Division: \$2,779,546.



CITY OF SACRAMENTO  
ANNUAL BUDGET

Department CITY ENGINEER	Division CITY ENGINEER	Activity ENGINEERING & CONSTRUCTION
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This is a reduction of \$148,987 below the 1980-81 "status quo" level and requires the deletion of six (6) positions and various supply items:

- Eliminate the technical involvement in an operational energy conservation program (1-Associate Engineer).
- Eliminate record keeping activity of operational energy conservation program and various other minor administrative activities. (1-Administrative Trainee).
- Reduce non-reimbursable engineering services to the public and other divisions and departments (2-Junior Engineers and 1-Draftsman)
- Reduce level of clerical activity, extend time preparing correspondence, reports, etc. (1-Intermediate Steno-Clerk)

The program reductions are in the areas of energy construction and services to the general public which cannot be attributed to the capital improvement program.

The proposed appropriation for 1980-81 of \$2,779,546 includes known increases for employee services and supplies. Several non-career positions are converted to career positions which may provide a more stable work force to work on capital improvement projects. A reduction is anticipated in engineering-architectural contract services.

POLICY CONSIDERATIONS

An option the City Council may want to consider in lieu of the reductions is the use of alternative funding sources to sustain the Division close to its "status quo" level. Staff will investigate and report on possible funding alternatives during budget deliberations.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	CITY ENGINEER			ENGINEERING & CONSTRUCTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
City Engineer	1	1		\$ 48,672	\$ 48,672	
Assistant City Engineer	1	1		42,058	42,058	
Chief Electrical Engineer	1	1		38,646	38,646	
Supervising Engineer	2	2		63,297	63,297	
Construction Supervisor	1	1		34,362	34,362	
Senior Engineer	2	2		58,393	58,393	
Associate Engineer	6	7		178,090	203,081	
Deputy City Engineer	1	1		40,602	40,602	
Junior Engineer	1	1		20,052	19,637	
Construction Inspector II	3	3		69,854	70,512	
Elect. Const. Inspector I	1	2		19,002	38,343	
Engineering Technician	2	2		41,169	41,169	
Survey Party Chief	7	7		141,911	144,672	
Construction Inspector I	7	7		141,328	144,140	
Assistant Engineer	4	4		91,094	90,550	
Senior Draftsman	6	6		114,816	114,816	
Senior Accountant	1	1		20,180	20,592	
Draftsman	2	3		31,899	46,570	
Engineering Aide II	9	9		142,722	147,057	
Engineering Aide I	5	5		65,068	68,347	
Senior Stenographer Clerk	2	2		29,050	29,756	
Jr./Inter. Stenographer Clerk	2	2		23,614	23,878	
Elect. Construction Inspector II	1	1		23,504	23,504	
Sub Total	68	71		\$1,479,383	\$1,552,654	
Assistant Engineer	1	0		21,087	-0-	
Draftsman	2	0		29,952	-0-	
Engineering Aide I	3	3		38,151	38,151	
Construction Inspector I	1	0		17,639	-0-	
Junior Engineer	2	0		33,358	-0-	
Administrative Trainee	1	0		13,840	-0-	
Inter. Stenographer Clerk	1	0		10,866	-0-	
Elect. Const. Inspector I	1	0		18,383	-0-	
Sub Total	12	3		\$ 183,276	\$ 38,151	
Total Salaries	80	74		\$1,662,659	\$1,580,805	
<u>Direct Benefits</u>						
Overtime				\$ 26,912	\$ 27,124	
Out-of-Class				4,028	4,445	
Vacation Termination				508	-0-	
In Lieu Vacation				6,967	7,035	
Sick Leave Annual				8,206	8,281	
Longevity				2,000	2,100	
Management Leave Time				-0-	4,703	
Sub Total				\$ 48,621	\$ 53,688	

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	CITY ENGINEER			ENGINEERING & CONSTRUCTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 76,547	\$ 78,977	
Social Security				80,177	86,295	
Insurance Contribution				99,520	94,410	
Unemployment Insurance				13,651	3,247	
Workers' Compensation				22,289	21,803	
Unfunded Liability				72,554	91,742	
PERS Retirement				34,631	29,417	
Sub Total				\$ 399,369	\$ 405,891	
Total Benefits				\$ 447,990	\$ 459,579	
Total Employee Services				\$2,110,649	\$2,050,384	
Salary Savings Deduction				(84,428)	(82,015)	
Salary Adjustment				16,855	-0-	
Net Total Employee Services				\$2,043,076	\$1,968,389	

# FACILITY MAINTENANCE

January 14, 1980

BUILDING MAINTENANCE SUPERINTENDENT

ASS'T. BUILDING MAINTENANCE SUPERINTENDENT

2 2 2 2

## ELECTRICIANS

FOREMAN	1	1	1	1
ELECTRICIANS	3	3	3	3
MAINTENANCE WKR. II	3	3	3	3
TOTAL	7	7	7	7

## ADMINISTRATION

SENIOR ACCOUNT CLERK	1	1	1	1
SENIOR TYPIST CLERK	2	2	2	2
TOTAL	3	3	3	3

## TRAFFIC SIGNALS

SUPVR. TRAFFIC SIGNAL TECHN.	1	1	1	1
TRAFFIC SIGNAL TECHN	5	6	6	6
TOTAL	6	7	7	7

## FIRE ALARM

SUPVR. FIRE ALARM TECHN.	1	1	1	1
FIRE ALARM TECHN	1	1	1	1
ELECTRICIAN LINEMAN	1	1	1	1
TEMP. ELECT. LINEMAN	0.2	0.2	0.2	0.2
TOTAL	3.2	3.2	3.2	3.2

## MAINTENANCE

PLUMBER FOREMAN	1	1	1	1
PLUMBERS	3	3	3	3
AIR-COND. SERVICER	1	1	1	1
SR. BLDG. MAINT. WKR.	0	1	1	1
BUILDING MAINT WKR.	2	1	1	1
MAINTENANCE WKR II	4	4	4	4
EQUIP. SERVICEMAN I	1	1	1	1
WATCHMAN	4	4	4	4
WATCHMAN RELIEF	1.1	1.1	1.1	1.1
TOTAL	17.1	17.1	17.1	17.1

## CUSTODIANS

CUSTODIAL FOREMAN	1	1	1	1
CUSTODIAN II	2	0	0	0
CUSTODIAN I	3	5	5	5
CUSTODIAN I RELIEF	2	2	2	2
BLDG. ATTENDANT	0	1	1	1
BLDG. ATTENDANT RELIEF	0	0.1	0.1	0.1
TOTAL	8	9.1	9.1	9.1

## PAINTERS

PAINTER FOREMAN	1	1	1	1
PAINTERS	1	3	3	3
TOTAL	2	4	4	4

## CARPENTERS

CARPENTER FOREMAN	1	1	1	1
CARPENTERS	4	4	4	4
BLDG. MAINT WKR	1	1	1	1
TOTAL	6	6	6	6

FINAL

AMENDED

PRELIMINARY

FINAL

79-80

79-80

80-81

80-81

58.4

58.4

58.4

# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division	Activity		
CITY ENGINEER	FACILITY MAINTENANCE	FACILITY MAINTENANCE		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,456,040	\$1,540,611	\$1,555,056	
OTHER SERVICES AND SUPPLIES	1,335,277	1,468,755	1,611,934	
EQUIPMENT	<u>11,373</u>	<u>13,363</u>	<u>43,048</u>	
OPERATING TOTAL	\$2,802,690	\$3,022,729	\$3,210,038	

## SOURCE OF FUNDS

General Fund	\$1,768,497	\$2,581,909	\$2,105,038
General Revenue Sharing	58,976	60,000	-0-
Traffic Safety Fund	-0-	-0-	650,000
Gas Tax 2107	771,390	380,820	455,000
Parking Fund	5,000	-0-	-0-
State Surplus /AB 8 State Assistance	198,827	-0-	-0-

## PROGRAM INFORMATION

The responsibilities of the Facility Maintenance Division are divided into five separate activities. These activities are Building Maintenance, Custodial Service, Street Lighting, Fire Alarms and Traffic Signals.

Building Maintenance is responsible for complete plumbing, painting, carpentry, and electrical maintenance repairs to all City structures.

Custodial service is contracted for all City buildings except for the Police Department where janitorial service is provided due to security reasons.

The Street Lighting activity is responsible for maintenance and repair of 16,770 electroliers as well as all electrical facilities in City buildings.

The Fire Alarm activity is responsible for maintaining 553 fire alarm boxes, testing each alarm box six times a year and maintaining and testing the master alarm boxes for 45 schools and 47 other major facilities. There are 562 miles of wiring in the system, of which 202 miles are underground.

The responsibility of the Traffic Signal activity is to maintain 394 signalized intersections, containing 3,934 vehicle signal heads, and 1,921 pedestrian signal heads. There are also 260 mechanical type controllers, 40 electro mechanical type controllers, 685 detector amplifiers and 3 pressure detectors that are maintained in the traffic signal activity.

For the last fourteen (14) years Facility Maintenance has implemented energy conservation by installing timing devices, photocells, removing light bulbs and other automated devices to save energy.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	FACILITY MAINTENANCE	FACILITY MAINTENANCE

APPROPRIATION HIGHLIGHTS

The proposed net total operating increase of \$187,309 for the Facility Maintenance Division is attributable to the following:

1. The costs for utilities increased \$74,000, Rental of Equipment - Enterprises increased \$21,000; and City share to State of California for maintaining computer type signals \$38,000.
2. The major maintenance repair and remodeling activities will closely approximate the same level of activity as scheduled for the current fiscal year.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	FACILITY MAINTENANCE			FACILITY MAINTENANCE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Building Maintenance Supt.	1	1		\$ 38,646	\$ 38,646	
Asst. Bldg. Maint. Supt.	1	1		36,130	36,130	
Plumber Foreman	1	1		30,534	30,534	
Plumber	3	3		74,002	76,352	
Painter Foreman	1	1		29,973	29,973	
Painter	3	3		80,159	80,159	
Carpenter Foreman	1	1		30,139	30,139	
Carpenter	4	4		110,989	110,989	
Building Maintenance Worker	2	2		34,362	34,362	
Air Conditioner Servicer	1	1		16,474	16,474	
Maintenance Worker II	7	7		101,890	104,977	
Equipment Serviceman I	1	1		12,232	12,850	
Watchmen	4	4		52,499	52,499	
Senior Account Clerk	1	1		14,602	14,602	
Senior Typist Clerk	2	2		28,038	28,038	
Senior Building Maint. Worker	1	1		15,202	15,202	
Building Attendant	1	1		14,851	14,851	
Custodial Foreman	1	1		15,642	15,642	
Custodian I	5	5		63,232	63,232	
Supv. Fire Alarm Technician	1	1		22,422	22,422	
Fire Alarm Technician	1	1		20,842	20,842	
Electrician - Lineman	1	1		31,387	31,387	
Electrical Foreman	1	1		36,067	36,067	
Electrician	3	3		89,206	94,162	
Supv. Traffic Control Tech.	1	1		23,899	23,899	
Traffic Signal Technician	6	6		123,436	124,424	
Sub Total	55.0	55.0		\$1,146,855	\$1,158,854	
Watchman (Relief)	1.1	1.0		11,935	11,935	
Bldg. Attendant (Relief)	.1	.1		1,250	1,250	
Custodian I (Relief)	2.0	2.0		20,972	20,972	
Temp. Electrician-Lineman	.2	.2		5,286	5,286	
Sub Total	3.4	3.4		\$ 39,443	\$ 39,443	
Total Salaries	58.4	58.4		\$1,186,298	\$1,198,297	
<u>Direct Benefits:</u>						
Overtime				\$ 45,840	\$ 40,000	
Night Shift Premium				4,451	4,690	
On Call				18,928	18,928	
Out-of-Class				1,505	5,827	
In Lieu Vacation				7,537	7,249	
Sick Leave Annual Pay				5,467	5,276	
Longevity				1,400	1,800	
Management Leave Time				-0-	1,079	
Sub Total				\$ 85,128	\$ 84,849	

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	FACILITY MAINTENANCE			FACILITY MAINTENANCE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 58,366	\$ 61,277	
Social Security				53,489	61,131	
Insurance Contribution				70,363	70,362	
Unemployment Insurance				9,643	2,421	
Workers' Compensation				57,104	57,763	
Unfunded Liability				52,110	68,411	
PERS Retirement				18,771	15,339	
Sub Total				\$ 319,846	\$ 336,704	
Total Benefits				404,974	421,553	
Total Employee Services				\$1,591,272	\$1,619,850	
Salary Savings Deduction				(60,522)	(64,794)	
Salary Adjustment				9,861	-0-	
Net Total Employee Services				\$1,540,611	\$1,555,056	



# PARKING FACILITIES

Parking Director

## ADMINISTRATION

Senior Clerk	1	1	1
Intermediate Clerk	1	1	1
Total	2	2	2

## PARKING

Asst Parking Director	1	1	1
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## OFF-STREET PARKING

Parking Supervisor	1	1	1
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## PARKING LOT OPERATION

Parking Foreman	10	10	10
Parking Lot Attendant II	11	11	11
Parking Lot Attendant I	22	22	22
Parking Lot Attendant (Relief)	10	10	10
Total	53	53	53

## PARKING LOT MAINTENANCE

Maintenance Man II	2	2	2
Maintenance Man I	1	1	1
Total	3	3	3

Preliminary 79-80	Final 79-80	Preliminary 80-81	Final 80-81
60	60	60	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
CITY ENGINEER	TRAFFIC ENGINEERING	PARKING FACILITIES		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 877,461	\$1,039,340	\$1,111,204	
OTHER SERVICES AND SUPPLIES	2,303,284	2,351,156	2,473,244	
EQUIPMENT	6,103	2,250	6,050	
OPERATING TOTAL	\$3,186,848	\$3,392,746	\$3,590,498	

SOURCE OF FUNDS

Parking Fund	\$3,186,848	\$3,392,746	\$3,590,498
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PROGRAM INFORMATION

The Division is responsible for the 16 parking facilities (garages and lots) within the greater downtown area. The facilities are fully self-supporting by User Fees and includes 8,225 spaces that are expected to serve nearly 4 million customers/vehicles in 1980/81. Over 400,000 validations a year are processed by the Division including billing major commercial stores and selling validation stamps to other merchants. The Division participates in the regional effort to promote car pooling. There is also continual cooperation with other City departments and divisions, the State, the County, and various merchants' associations on matters relating to downtown parking. The Division continually reviews: cost and revenue data per parking facility; monitors revenue control techniques; assists in design and supervision of new facilities; estimates future parking demands. All Redevelopment parking facilities are administered by the Division.

The following statistical data indicates the number of vehicles and revenue generated per parking facility over the past three fiscal years:

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity
CITY ENGINEER	TRAFFIC ENGINEERING	PARKING FACILITIES

Parking Facility	Actual 1977-78		Actual 1978-79		Estimated 1979-80	
	Vehicles Parked	Revenue	Vehicles Parked	Revenue	Vehicles Parked	Revenue
A	255,109	\$ 287,032	271,157	\$ 309,919	299,343	\$ 332,612
B	256,893	243,735	221,680	244,665	227,183	259,841
C	69,588	34,790	70,117	35,163	72,720	34,114
E	106,244	93,103	160,186	147,954	214,676	182,205
G (1)	251,882	117,964	49,306	23,928	379,481	412,482
H	475,260	501,908	417,143	495,218	434,707	494,189
J	227,505	76,652	251,145	102,649	259,552	108,232
K (2)	495,150	381,011	496,851	420,768	674,212	619,157
L (3)	142,296	83,961	122,667	75,660	30,180	18,283
O (4)	283,585	105,005	242,494	93,715	245,047	138,958
P (5)	231,193	132,632	325,676	191,893	332,547	202,215
R	135,629	86,417	201,711	151,332	166,778	143,988
T (6)	76,081	51,551				
U (7)	131,781	60,524	292,047	140,220	64,560	68,714
V (8)	37,380	26,452	68,089	52,015	84,186	67,719
W (9)	19,006	2,516	40,844	11,890	41,000	14,034
Totals	3,194,582	\$2,285,253	3,231,113	\$2,496,989	3,526,172	\$3,096,743

**NOTES:**

- (1) Opened temporarily from 11/18/78 through 1/7/79; opened permanently effective 5/25/79.
- (2) New addition of 433 spaces opened on 11/1/79.
- (3) Closed October 1979
- (4) Converted from Metered Lot to Attended Lot on 4/25/79
- (5) Lot P-2 converted from automated coin entrance with flat rate to attendant parking on 4/1/78
- (6) Closed May 1978
- (7) Opened January 1978 as hourly parking lot; converted to monthly parking only on 7/1/79
- (8) Opened January 1978 (Monthly parking only)
- (9) Opened April 1978 (Monthly parking only)

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
ENGINEERING	TRAFFIC ENGINEERING	PARKING FACILITIES

APPROPRIATION HIGHLIGHTS

The proposed appropriation for 1980-81 maintain the Division's existing level of service at a cost of \$197,752 or 5.8% above 1979-80 estimated budget expenditures.

Employee Services: \$71,864 increase. This represents fringe benefit and merit raises and an adjustment to apply the salary savings deduction only to clerical, maintenance and management positions. Additionally, all retired and transferred employee costs will be appropriated in 1980-81 to the Non-Departmental Retired and Transferred Employee Benefits Budget rather than within the Division's budget.

Services and Supplies: \$122,088 increase. This is primarily due to utilities (\$27,380), rental of property (\$6,895), alarm maintenance and private security service (\$9,410), fleet management and repair (\$11,946), grounds and landscape maintenance (\$15,260), interdepartment allocation (\$54,110). A major reduction includes liability insurance (\$15,368).

Equipment: \$3,800 increase. Replacement of time stamp machines (\$1,000). Additional containers for waste and litter removal (\$5,050).

REVENUE HIGHLIGHTS

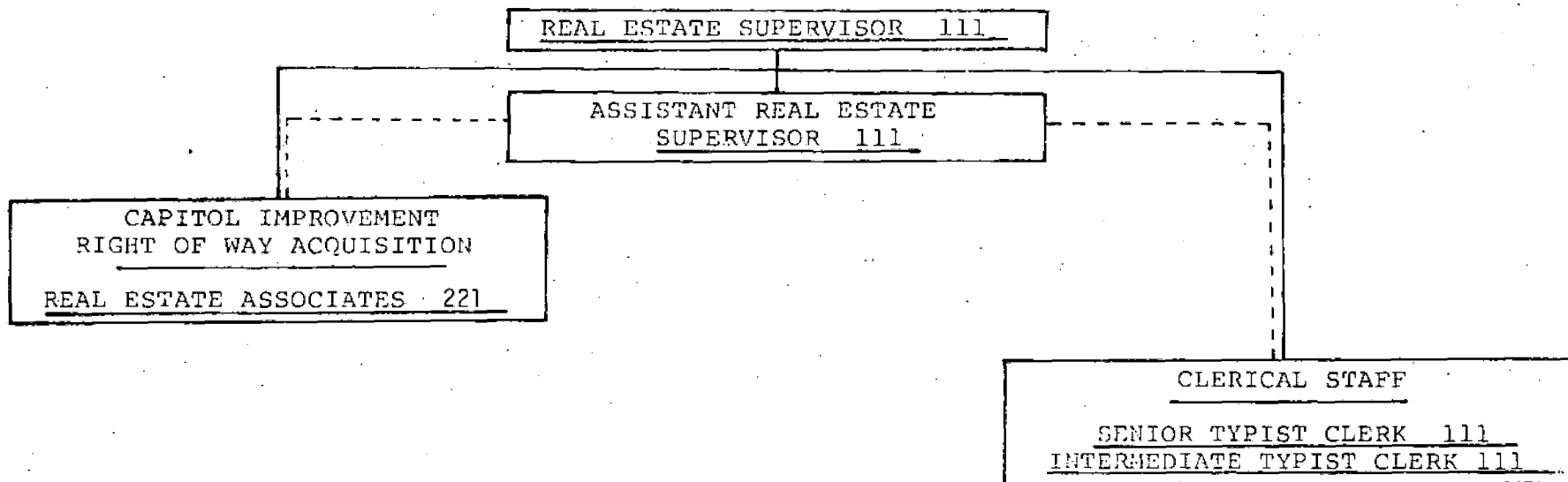
The existing parking fee for monthly (reserved) parking permits is insufficient to finance anticipated appropriations. An increase in this fee is proposed as set forth by staff in a separate report.

POLICY CONSIDERATIONS

In order to maintain the Division on an equitable self-supporting basis, Council action is necessary to increase the monthly (reserved) parking permit fee.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	TRAFFIC ENGINEER			PARKING FACILITIES		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Assistant Parking Director	1	1		\$ 28,729	\$ 30,177	
Parking Supervisor	1	1		24,190	24,190	
Parking Lot Foreman	10	10		148,461	150,070	
Parking Lot Attendant II	11	11		141,278	145,048	
Parking Lot Attendant I	22	22		274,605	280,377	
Maintenance Worker II	2	2		29,994	29,994	
Maintenance Worker I	1	1		14,123	14,123	
Senior Typist Clerk	1	1		13,738	14,019	
Junior Typist Clerk	1	1		9,321	9,791	
Sub Total	50	50		\$ 684,439	\$ 697,789	
Parking Lot Attendant (Relief)	10	10		107,375	107,375	
Total Salaries	60	60		\$ 791,814	\$ 805,164	
<u>Direct Benefits</u>						
Overtime				\$ 27,360	\$ 34,915	
Night Shift Premium				7,296	8,475	
On Call				-0-	6,222	
Out-of-Class				5,358	6,221	
In Lieu Vacation				1,831	2,354	
Vacation Termination				4,560	4,652	
Sick Leave Termination				1,368	2,489	
Sick Leave Annual				1,275	1,288	
Longevity				700	700	
Management Leave Time				-0-	1,239	
Sub Total				\$ 49,748	\$ 68,555	
<u>Other Benefits</u>						
City Retirement				\$ 34,319	\$ 34,896	
Social Security				40,694	43,890	
Insurance Contribution				54,231	57,383	
Unemployment Insurance				6,217	1,610	
Unfunded Liability				34,549	45,652	
Workers' Compensation				39,663	40,304	
PERS Retirement				18,368	21,079	
Sub Total				\$ 228,041	\$ 244,814	
Total Benefits				\$ 277,789	\$ 313,369	
Total Employee Services				\$1,069,603	\$1,118,533	
Salary Savings Deduction*				(42,781)	(7,329)	
Salary Adjustment				12,518	-0-	
Net Total Employee Services				\$1,039,340	\$1,111,204	
*1980/81: Apply salary reduction only to clerical, maintenance & management positions						



E-20

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
6	6	5	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department CITY ENGINEER	Division REAL ESTATE AND STREET ASSESSMENTS		Activity REAL ESTATE AND STREET ASSESSMENTS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$135,958	\$152,570	\$123,947	
OTHER SERVICES AND SUPPLIES	67,140	64,050	62,513	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$203,098	\$216,620	\$186,460	

## SOURCE OF FUNDS

General Fund	\$203,097	\$216,620	\$186,460
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## PROGRAM INFORMATION

The Division is responsible for various property management functions. This includes preparing and recording necessary documents relative to assessment district proceedings; private contracts; acquiring easements, property and rights-of-way; abandonments of streets, alleys and easements; sale of surplus property; manage various City properties; submit final subdivision and parcel maps for Council action.

## APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$216,620. If funds were available to maintain and continue the Division's "status quo" service level in 1980-81 an appropriation of at least \$218,133 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$186,460.

This is a reduction of \$31,673 below the 1980-81 "status quo" level and will require the deletion of one (1) position and several supply items:

- Eliminate: 1- Real Estate Associate position. This will cause a delay in processing rights-of-way or other property acquisitions relative to capital improvement projects.

The proposed appropriation for 1980-81 of \$186,460 includes known increases for employee services and supplies.

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department CITY ENGINEER	Division REAL ESTATE AND STREET ASSESSMENTS	Activity REAL ESTATE AND STREET ASSESSMENTS
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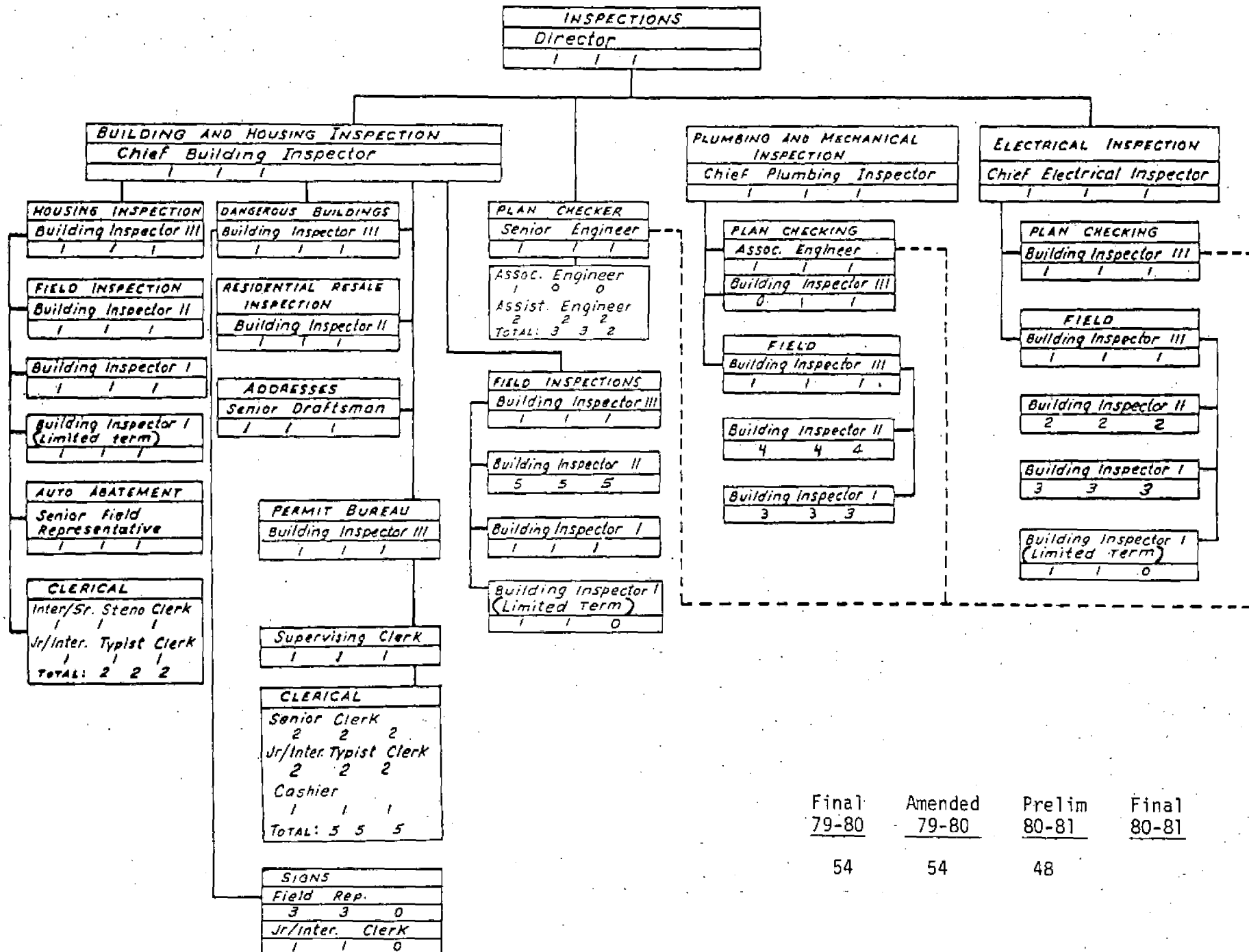
POLICY CONSIDERATIONS

An option the City Council may want to consider in lieu of the reductions is the use of alternative funding sources to sustain the Division close to its "status quo" level. More specifically the work now being performed by the Real Estate Division could be charged to specific capital projects for which they are working. This would decrease the amount of funds available for capital projects but release funds for General Government purposes. Staff will investigate and report on this possible funding alternative during budget deliberations.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	REAL ESTATE AND STREET ASSESSMENTS			REAL ESTATE AND STREET ASSESSMENTS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Real Estate Supervisor	1	1		\$ 28,850	\$ 28,850	
Asst. Real Estate Supervisor	1	1		25,189	25,189	
Intermediate Typist Clerk	1	1		12,334	12,334	
Real Estate Associate	2	1		47,133	23,567	
Senior Typist Clerk	1	1		14,019	14,019	
Sub Total	6	5		\$127,525	\$103,959	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ 1,245	\$ 1,008	
Sick Leave Annual Pay				877	604	
Longevity				400	600	
Management Leave Time				-0-	779	
Sub Total				\$ 2,522	\$ 2,991	
<u>Other Benefits</u>						
City Retirement				\$ 7,779	\$ 6,341	
Social Security				4,439	3,305	
Insurance Contribution				7,160	5,825	
Unemployment Insurance				1,038	210	
Workers' Compensation				849	517	
Unfunded Liability				5,631	5,964	
Sub Total				\$ 26,896	\$ 22,162	
Total Benefits				\$ 29,418	\$ 25,153	
Total Employee Services				\$156,943	\$129,112	
Salary Savings Deduction				(6,278)	(5,165)	
Salary Adjustment				1,905	-0-	
Net Total Employee Services				\$152,570	\$123,947	



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
CITY ENGINEER	INSPECTIONS		INSPECTIONS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,043,165	\$1,389,469	\$1,318,225	
OTHER SERVICES AND SUPPLIES	134,763	136,676	144,019	
EQUIPMENT	801	-0-	-0-	
OPERATING TOTAL	\$1,178,729	\$1,526,145	\$1,462,244	

SOURCE OF FUNDS

General Fund	\$1,158,402	\$1,503,145	\$1,436,084
Community Development Block Grant	20,327	23,000	26,160

PROGRAM INFORMATION

The Division is responsible for the enforcement of the City Building, Plumbing, Mechanical, Electrical, Housing, Sign, Dangerous Building and Vacant Building Codes. The division also enforces the nuisance ordinance and demolition ordinance. State law mandates the division enforce residential noise and energy regulations, mobilehome installation regulations, access for the handicapped laws, and non-residential building energy regulations. The division inspects residential living units for code requirements on request where a sale is pending. The division offers as a public service information on building code compliance and construction techniques.

The Division administers three Council appointed Boards of Appeals: the Construction Codes Advisory and Appeals Board, the Housing Code Advisory and Appeals Board, and the Handicapped Access Appeals Board.

The Division issued a total of 12,841 building and remodeling permits during 1979 for a total valuation of 298.8 million dollars. These figures can be compared with 12,387 permits and 208.7 million dollars in 1978. There were 5,160 for new buildings and 7,385 permits for repairs, remodeling, or additions. Also 296 permits were issued for signs. Building permits were issued for 3959 new single family homes during 1979.

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$1,526,145. If funds were available to maintain the Division's "status quo" level into 1980-81, an appropriation of at least \$1,586,000 would be required.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	INSPECTIONS	INSPECTIONS

However, due to the expected decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$1,462,244.

This is a reduction of \$123,756 below the 1980-81 "status quo" level and requires the deletion of six (6) positions and various supply items:

- Eliminate the sign code enforcement program (3 Field Representatives and 1 Junior Typist Clerk).
- Reduce from 3 to 1 the limited-term staff available for plan checking and general inspection (2 non-career Building Inspector I).
- Reduce usage of overtime for Saturday inspections & extended work days.
- Eliminate compensation to the three Council appointed Boards of Appeal.

The proposed appropriation for 1980-81 of \$1,462,244 only includes known increases for employee services and supplies.

POLICY CONSIDERATION

An option the City Council may want to consider in lieu of the reductions is the use of alternative funding sources to sustain the Division close to its "status quo" level. Staff will investigate and report on possible funding alternatives during budget deliberations.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

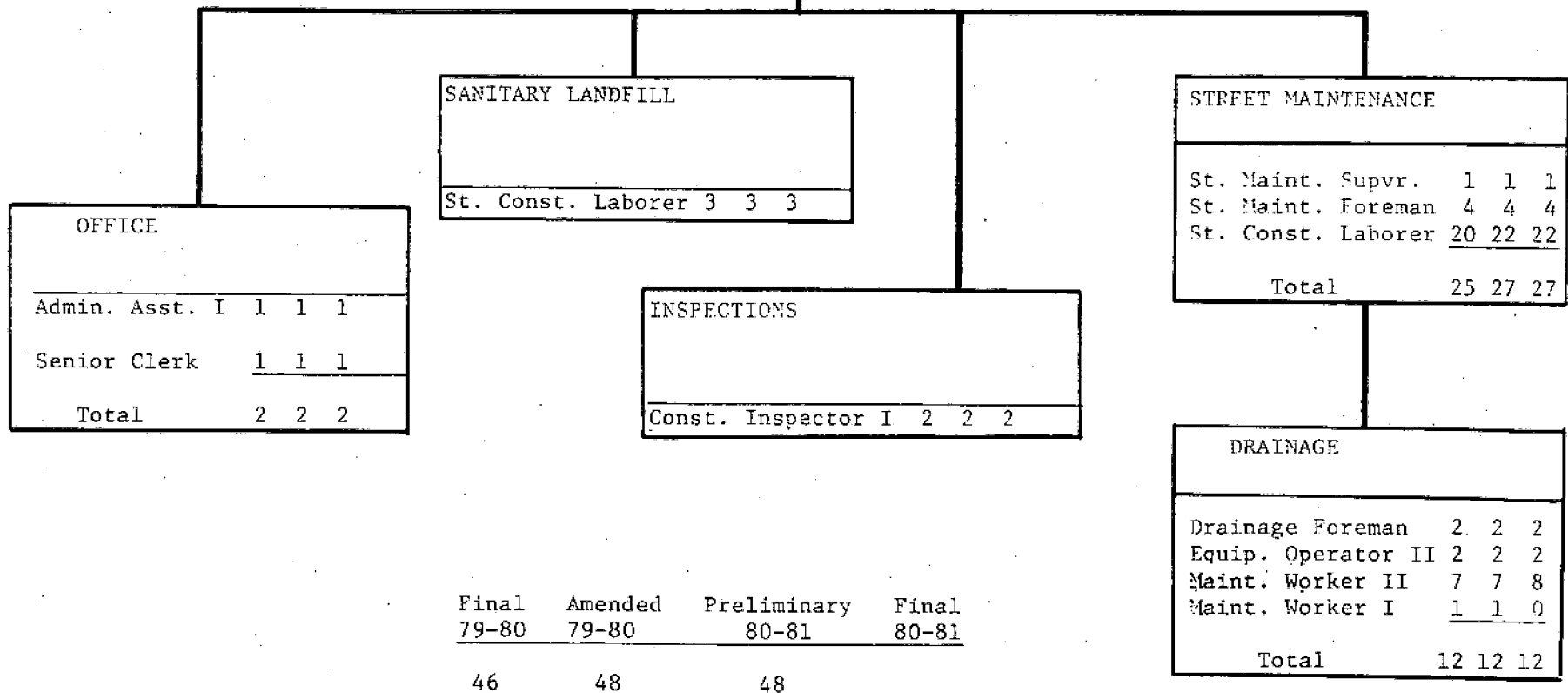
Department	Division			Activity		
CITY ENGINEER	INSPECTIONS			INSPECTIONS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Boards (3) Members - 19	19	19		\$ 4,560	\$ -0-	
Director - Building Inspections	1	1		36,130	36,130	
Chief Building Inspector	1	1		32,635	32,635	
Chief Plumbing Inspector	1	1		27,123	27,123	
Chief Electrical Inspector	1	1		27,123	27,123	
Senior Engineer	1	1		31,699	31,699	
Associate Engineer	1	1		29,682	29,682	
Assistant Engineer	2	2		45,527	46,508	
Building Inspector III	8	8		193,306	193,306	
Building Inspector II	13	13		284,604	299,440	
Building Inspector I	8	8		164,585	165,993	
Supervising Clerk	1	1		15,496	16,141	
Senior Draftsman	1	1		16,115	19,136	
Senior Field Representative	1	1		16,890	16,890	
Senior Typist Clerk	2	2		25,824	28,038	
Intermediate Steno Clerk	1	1		13,229	13,229	
Jr/Inter Typist Clerk	4	3		44,530	34,145	
Cashier	1	1		12,566	12,875	
Field Representative	3	0		38,888	-0-	
Sub Total	51	47		\$1,060,512	\$1,030,093	
Building Inspector I (L.T.)	3	1		55,613	18,383	
Total Salaries	54	48		\$1,116,125	\$1,048,476	
<u>Direct Benefits</u>						
Overtime				\$ 13,163	\$ 13,801	
Out-of-Class				500	500	
In Lieu Vacation				5,253	5,457	
Vacation Termination				10,000	6,228	
Sick Leave Termination				3,963	3,894	
Sick Leave Annual				4,354	4,109	
Longevity				700	700	
Management Leave Time				-0-	2,231	
Sub Total				\$ 37,933	\$ 36,920	

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	INSPECTIONS			INSPECTIONS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 38,405	\$ 37,984	
Social Security				57,765	64,364	
Insurance Contribution				65,597	69,540	
Unemployment Insurance				9,019	2,096	
Workers' Compensation				13,706	13,553	
Unfunded Liability				48,770	59,241	
PERS Retirement				46,381	40,977	
Sub Total				\$ 279,643	\$ 287,755	
Total Benefits				\$ 317,576	\$ 324,675	
Total Employee Services				\$1,433,701	\$1,373,151	
Salary Savings Deduction				(57,348)	(54,926)	
Salary Adjustment				13,116	-0-	
Net Total Employee Services				\$1,389,469	\$1,318,225	

# STREET MAINTENANCE DIVISION

STREET SUPT.	1	1	1
ASST. ST. SUPT.	1	1	1



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
CITY ENGINEER	STREET MAINTENANCE	STREET MAINTENANCE		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,132,523	\$1,237,116	\$1,352,954	
OTHER SERVICES AND SUPPLIES	835,344	1,044,507	1,203,180	
EQUIPMENT	5,121	23,000	6,640	
OPERATING TOTAL	\$1,972,988	\$2,304,623	\$2,562,774	

**SOURCE OF FUNDS**

General Fund	\$ 550,003	\$ 443,202	\$ 498,660
Gas Tax 2106	706,625	740,000	1,021,366
Gas Tax 2107	169,485	498,315	541,074
Gas Tax 2107.5	15,812	11,381	625
Traffic Safety	274,949	333,925	149,640
General Revenue Sharing	20,078	4,000	-0-
State Surplus/AB 8 St Ass't	28,435	-0-	-0-
Pocket Area Trunk-			
Sewer Maintenance	-0-	15,180	9,000
Sewer Fund	207,601	258,620	342,409

**PROGRAM INFORMATION**

The Division is responsible for the maintenance and repair of all streets, curbs and gutters, sidewalks and alleys within the City. There are currently 1,035 miles of streets in the City street system. In addition, the Division maintains all surface drainage ditches within the City from large canals and creeks down to small roadside ditches. The Division also operates the City's Sanitary Landfill; maintains 12.9 miles of State Highway Routes within the City limits; maintains approximately 9 miles of levee systems including seven flood gates at major street crossings of the levee system which protects the City from floods; and performs various minor maintenance and construction projects for other City departments. The Division also issues street encroachment permits, inspects work done under these permits, and does all repaving of street cuts done by utilities.

The Division makes an annual street survey, records those streets needing repairs, and then formulates a resurfacing program based upon funds available to perform such preventative maintenance work. However, as has been stated for several years, the resurfacing program is considered to be less than the minimum to properly maintain the City street system in a condition that will not require extensive and costly repair and reconstruction in the near future. The dramatic escalations in the cost of petroleum and energy related materials, supplies and delivery of such items continues to hold the City's funding efforts to rehabilitate the existing street system at a "status quo" level. This is a problem because new streets are being



CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	STREET MAINTENANCE	STREET MAINTENANCE

built and accepted into the system as new developments are completed. Thus, the number of miles of streets to be maintained is expanding while maintenance and repair funding remains relatively constant.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$258,151 or 11.2% above 1979-80 estimated budget expenditures. (The Division performed, in 1979-80 a major, one-time street construction project over a portion of Freeport Blvd. for the State at a reimbursable cost of \$105,000. Thus, for comparative purposes, discounting this amount, the 1980-81 appropriations exceed 1979-80 by \$363,151 or 15.8%)

The Division in 1980-81 will utilize instead of the chip or slurry sealing method, a hot asphalt mix method of resurfacing streets. This is the only change in operation for the Division.

Employee Services: \$115,838 increase. This reflects fringe benefit and merit raises and a minor increase to upgrade one existing maintenance worker position.

Services and Supplies: \$158,673 increase. This is due to asphalt, rock, gravel, sand, etc. \$186,320 ; fleet maintenance \$59,516 , and other minor service and supply items \$7,700 . This is offset by an apparent reduction in construction project appropriations (\$86,750) due to the one-time Freeport Blvd. project. Also, there is a reduction in rental equipment (\$8,100).

Equipment: \$16,360 decrease. Replacement (\$6,000) of asphalt paving compactors. Addition (\$640) of weed trimmers.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	STREET MAINTENANCE			STREET MAINTENANCE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Street Superintendent	1	1		\$ 36,130	\$ 36,130	
Asst. Street Superintendent	1	1		32,635	32,635	
Street Maintenance Supervisor	1	1		30,264	30,264	
Street Maintenance Foreman	4	4		104,416	104,416	
Drainage Foreman	2	2		34,970	35,803	
Construction Inspector I	2	2		41,891	41,891	
Equipment Operator II	2	2		33,072	33,072	
Maintenance Worker I	1	0		12,962	-0-	
Maintenance Worker II	7	8		99,162	115,238	
Street Construction Laborer	25	25		510,365	603,427	
Administrative Assistant I	1	1		17,304	18,177	
Senior Clerk	1	1		14,019	14,019	
<b>Total Salaries</b>	<b>48</b>	<b>48</b>		<b>\$ 967,190</b>	<b>\$1,065,072</b>	
<b>Direct Benefits</b>						
Overtime				\$ 23,167	\$ 17,829	
Night Shift Premium				115	100	
On Call				4,732	4,732	
Out-of-Class				1,374	500	
In Lieu Vacation				7,972	7,409	
Sick Leave Annual Pay				5,979	5,930	
Longevity				1,300	2,100	
Management Leave Time				-0-	1,429	
<b>Sub Total</b>				<b>\$ 44,639</b>	<b>\$ 40,029</b>	
<b>Other Benefits</b>						
City Retirement				\$ 52,999	\$ 58,723	
Social Security				51,146	60,502	
Insurance Contribution				62,591	62,591	
Unemployment Insurance				8,544	2,157	
Workers' Compensation				44,198	49,483	
Unfunded Liability				42,654	60,931	
PERS Retirement				9,449	9,839	
<b>Sub Total</b>				<b>\$ 271,581</b>	<b>\$ 304,226</b>	
<b>Total Benefits</b>				<b>\$ 316,220</b>	<b>\$ 344,255</b>	
<b>Total Employee Services</b>				<b>\$1,283,410</b>	<b>\$1,409,327</b>	
Salary Savings Deduction				(51,336)	(56,373)	
Salary Adjustment				5,042	-0-	
<b>Net Total Employee Services</b>				<b>\$1,237,116</b>	<b>\$1,352,954</b>	

Traffic Engineer 1 1 1

# ADMINISTRATION

Supervising Clerk	1	1	1
Senior Steno Clerk	1	1	1
Senior Account Clerk	1	1	1
Intermediate Clerk	1	1	1
Total	4	4	4

# TRAFFIC ENGINEERING

Asst. Traffic Engineer 1 1 1

# ON STREET PARKING

Parking Supervisor 1 1 1

# TRAFFIC SIGNALS

Asst. Electrical Engineer 1 1 1

# PLANNING & STUDIES

Asst. Civil Engineer 2 2 2

# PARKING METERS

Parking Meter Foreman	1	1	1
Parking Meter Repairman	3	3	2
Parking Meter Coin Collector	2	2	2
Total	6	6	5

# SIGNS & MARKINGS

Traffic Control Superivsor	1	1	1
Traffic Control Foreman	3	3	3
Traffic Control Maint Man III	2	2	2
Traffic Control Maint Man II	9	9	8
Traffic Control Maint Man I	8	8	7
Intermediate Clerk	1	1	1
Total	24	24	22

# INVESTIGATIONS & DESIGN

Asst Civil Engineer	1	1	1
Engineering Tech	1	1	1
Senior Draftsman	1	1	1
Traffic Engrg Tech	2	2	2
Traffic Checker	1	1	1
Total	6	6	6

# PARKING ENFORCEMENT

Parking Control Foreman	2	2	2
Parking Meter Checker	11	11	11
Student Trainee	0.5	0	0
Administrative Trainee (17)	0	1	1
Total	13.5	14	14

Preliminary 79-80	Final 79-80	Preliminary 80-81	Final 80-81
59.5	60	57	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
CITY ENGINEER	TRAFFIC ENGINEER	TRAFFIC ENGINEER		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,118,471	\$1,305,360	\$1,246,152	
OTHER SERVICES AND SUPPLIES	309,175	276,550	278,475	
EQUIPMENT	10,852	5,100	3,500	
OPERATING TOTAL	\$1,438,498	\$1,587,010	\$1,528,127	

SOURCE OF FUNDS

General Fund	\$1,415,357	\$1,556,810	\$1,499,127
Gas Tax 2106	-0-	9,000	9,000
Community Development			
Block Grant	23,141	20,000	20,000
General Revenue Sharing	-0-	1,200	-0-

PROGRAM INFORMATION

The Division is responsible for the safe and expeditious movement of persons and goods over city streets. This Division is also responsible for on and off-street parking. (Off-street parking is a separate budget and is described elsewhere). This Division is engaged in a wide range of activities relating to the flow, safety, control and planning for autos, buses, trucks, bicycles and pedestrians. Maintenance of parking meters and control of on-street parking are also included in the activities of the Division. Major programs of the Division include:

- Review traffic growth patterns and accident trends to develop the 5-year Capital Improvement Program.
- Analyze traffic accident rates and patterns to develop short-term, low-cost safety improvements for streets and intersections.
- Design bikeway improvements.
- Review building and subdivision plans for future street patterns and driveway locations.
- Review environmental reports and studies.
- Coordinate with other departments and agencies on community plans, feasibility studies and grants relative to parking and transportation.
- Timing and upgrading 400 existing signals; prepare priority lists and designs for new signals.

# CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	TRAFFIC ENGINEER	TRAFFIC ENGINEER

- . Process over 1,200 traffic and parking requests from the public each year.
- . Take approximately 2,500 traffic counts per year and prepare traffic flow diagrams.
- . Make about 350 radar speed checks per year to establish speed limits on major and collector streets.
- . Maintain over 100,000 street signs and replace or install new about 8,000 signs per year.
- . Maintain over 300 miles of striping and over 1,000 painted zones by applying about 17,000 gallons of paint per year.
- . Maintain 4,000 parking meters.
- . Write over 200,000 parking citations a year.
- . Process, code and file about 10,000 accident reports a year.
- . Issue about 1,000 permits of various types and review many permits issued by other departments.

### APPROPRIATION HIGHLIGHTS

The Department's 1979-80 or "status quo" level of service amounts to \$1,587,010. If funds were available to maintain the Department's "status quo" level in to 1980-81, an appropriation of at least \$1,613,975 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of funding and service is proposed for the Division: \$1,528,127.

This is a reduction of \$85,848 below the 1980-81 "status quo" level and requires the deletion of three (3) positions and various supply items:

- Eliminate 1 Traffic Control Maintenance Worker I and 1 Traffic Control Maintenance Worker II: The deletion of these two (2) positions will reduce maintenance and repair of signs and painting of street markings and stripes.
- Eliminate 1 Parking Meter Repairman. This will cause delays in maintenance and repair of 4,000 parking meters by reducing the repair staff from 3 to 2 employees.
- Reduction in number of new meters purchased to replace old parking meters.
- Reduction in painting, sign and electrical supplies.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	TRAFFIC ENGINEER	TRAFFIC ENGINEER

The proposed appropriations for 1980-81 of \$1,528,127 includes known increases for employee services and supplies. Equipment purchases include: paint machine controller and radio.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	TRAFFIC ENGINEER			TRAFFIC ENGINEER		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Traffic Engineer	1	1		\$ 40,206	\$ 40,206	
Assistant Traffic Engineer	1	1		31,699	31,699	
Assistant Civil Engineer	4	4		87,957	91,149	
Engineering Technician	1	1		21,091	21,091	
Traffic Engineering Technician	2	2		34,320	34,320	
Senior Draftsman	1	1		19,136	19,136	
Traffic Checker	1	1		11,564	12,146	
Traffic Control Supervisor	1	1		21,861	21,861	
Traffic Control Foreman	3	3		60,466	60,466	
Traffic Cont. Maint. Man III	2	2		37,107	37,107	
Traffic Cont. Maint. Man II	9	8		159,682	141,940	
Traffic Cont. Maint. Man I	8	7		128,706	113,568	
Senior Account Clerk	1	1		12,145	12,757	
Jr/Inter Typist Clerk	2	2		20,499	21,533	
Parking Supervisor	1	1		24,190	24,190	
Parking Meter Foreman	1	1		18,138	18,138	
Parking Control Foreman	2	2		30,451	30,451	
Parking Meter Repairman	3	2		45,068	30,451	
Parking Meter Coin Collector	2	2		27,539	27,539	
Parking Meter Checker	11	11		150,109	151,491	
Senior Stenographer Clerk	1	1		15,059	15,059	
Supervising Clerk	1	1		16,141	16,141	
Sub Total	59	56		\$1,013,134	\$ 972,439	
Administrative Trainee (L.T.)	1	1		13,840	13,840	
Sub Total	1	1		\$ 13,840	\$ 13,840	
Total Salaries	60	57		\$1,026,974	\$ 986,279	
<u>Direct Benefits</u>						
Overtime				\$ 13,110	\$ 4,803	
Night Shift Premium				684	-0-	
On Call				9,120	8,052	
Out-of-Class				3,762	4,913	
In Lieu Vacation				6,460	6,016	
Vacation Termination				3,990	3,990	
Sick Leave Termination				6,840	6,840	
Sick Leave Annual				4,500	4,493	
Longevity				2,400	2,900	
Management Leave Time				-0-	1,701	
Sub Total				\$ 50,866	\$ 43,708	

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department CITY ENGINEER	Division TRAFFIC ENGINEER			Activity TRAFFIC ENGINEER		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 55,138	\$ 55,400	
Social Security				46,355	45,576	
Insurance Contribution				73,819	70,107	
Unemployment Insurance				8,364	1,989	
Workers' Compensation				32,084	29,542	
Unfunded Liability				45,100	56,250	
PERS Retirement				11,832	9,224	
Sub Total				\$ 272,692	\$ 268,088	
Total Benefits				\$ 323,558	\$ 311,796	
CETA Excess				10,040	-0-	
Total Employee Services				\$1,351,572	\$1,298,075	
Salary Savings Deduction				(54,063)	(51,923)	
Salary Adjustment				7,851	-0-	
Net Total Employee Services				\$1,305,360	\$1,246,152	



# DIVISION OF WATER AND SEWERS 80-81

ENGINEERING			
Senior Engineer	1	1	1
Associate Engineer	2	2	2
Draftsman Senior	3	3	3
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>6</b>

ADMINISTRATION			
Manager	1	1	1
Asst. Manager	1	1	1
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>

SERVICES			
Senior Accountant	1	1	1
Water & Sewer Serviceman I	1	1	1
Senior Steno Clerk	1	1	1
Senior Typist Clerk	2	2	2
Senior Account Clerk	1	1	1
Account Clerk	1	1	1
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>

SEWER MAINTENANCE			
Asst. Water & Sewer Distr. Supt.	1	1	1
Water & Sewer Foreman	4	4	4
Water & Sewer Serviceman II	17	17	17
Water & Sewer Serviceman I	25	25	25
Stores Clerk	1	1	1
Intermediate Typist Clerk	1	1	1
<b>TOTAL</b>	<b>49</b>	<b>49</b>	<b>49</b>

WATER DISTRIBUTION			
Water & Sewer Distribution Supt. I	1	1	1
Asst. Water & Sewer Distr. Supt.	1	1	1
Water & Sewer Foreman	5	5	5
Water & Sewer Serviceman II	17	17	17
Water & Sewer Serviceman I	27	27	27
Engineering Technician	1	1	1
Blacksmith Welder	1	1	1
Construction Inspector II	1	1	1
Construction Inspector I	1	1	1
Supervising Clerk	1	1	1
<b>TOTAL</b>	<b>56</b>	<b>56</b>	<b>56</b>

WATER PRODUCTION			
Plant Maintenance Supt.	1	1	1
Water Trmt. Plant Supt.	1	1	1
Asst. Water Trmt. Plant Supt.	1	1	1
Instrument Technician	1	1	1
Supervising Plant Operator	1	1	1
Plant Operator III	8	8	9
Plant Operator II	15	15	14
Plant Operator I	11	11	11
Sanitary Chemist II	1	1	1
Sanitary Chemist I	2	2	2
Electrician Foreman	1	1	1
Electrician	4	4	4
Machinist Foreman	1	1	1
Machinist	5	5	5
Machinist Helper	4	4	4
Sanitary Inspector	1	1	1
Maintenance Worker I	4	4	4
Maintenance Worker II	2	2	2
Account Clerk	1	1	1
Intermediate Typist Clerk	1	1	1
<b>TOTAL</b>	<b>66</b>	<b>66</b>	<b>66</b>

WASTE WATER DISPOSAL			
Asst. Plant Maintenance Supt.	1	1	1
Waste Wat. Trmt. Plant Supt.	1	1	1
Asst. Waste Wat. Trmt. Pl. Supt.	0	0	0
Sanitary Chemist II	0	0	0
Sanitary Chemist I	0	0	0
Plant Operator III	3	3	5
Plant Operator II	8	8	8
Plant Operator I	2	2	1
Electrician	3	3	3
Maintenance Worker II	2	2	2
Machinist Foreman	2	2	2
Machinist	4	4	4
Machinist Helper	5	5	5
Maintenance Man I	0	0	0
Senior Typist Clerk	1	1	1
Stores Clerk	1	1	1
Intermediate Typist Clerk	0	0	0
Junior Typist Clerk	1	1	1
<b>TOTAL</b>	<b>34</b>	<b>34</b>	<b>35</b>

Final 79-80	Amended 79-80	Prelim. 80-81	Final 80-81
X	X	X	X
220	220	221	

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CITY OF SACRAMENTO  
ANNUAL BUDGET

Department CITY ENGINEER	Division WATER AND SEWER	Activity SUMMARY		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$5,050,742	\$ 5,598,593	\$ 5,664,129	
OTHER SERVICES AND SUPPLIES	4,845,061	5,240,752	5,220,035	
EQUIPMENT	44,343	57,300	49,011	
OPERATING TOTAL	\$9,940,146	\$10,896,645	\$10,933,175	

SOURCE OF FUNDS

Water Fund	\$5,121,895	\$ 5,825,474	\$ 6,038,016
Sewer Fund	4,803,467	5,071,171	4,895,159
State Surplus Fund/ AB 8 State Assistance	14,784	-0-	-0-

PROGRAM INFORMATION

The Water and Sewer Division includes the operations of water production, water distribution, waste water/storm drainage disposal and sewer system maintenance and treatment. The Administrative Division controls and coordinates each of these utility services. Specific information about each service is contained in each Division's budget section.

All appropriations of the Water and Sewer Division are designed to be fully self-supported by user fees and charges.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 represent a continuance of existing programs and levels of service in all Divisions except Waste Water Disposal. In 1980-81 the transition will begin from sanitary waste water treatment to storm and combined waste treatment. The County anticipates discontinuance of operation of the City Main and Meadowview Plants during the year. The date of transition is estimated to be around October 1, 1980. The City will continue to operate Sump 2 and Sump 1, and maintain City Main permanent facilities, at mostly County expense. Sometime in the Fall of 1980, the City will begin operation of Pioneer Stormwater Storage Reservoir. All of these factors will influence, and require amendments to the Waste Water Disposal budget by that time.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department CITY ENGINEER	Division WATER AND SEWER	Activity SUMMARY
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The proposed appropriations for 1980-81 are \$36,530 or 0.3% above 1979-80 estimated budget expenditures:

Employee Services: \$65,536 increase.

Supplies and Services: \$20,717 reduction.

Equipment: \$8,289 reduction.

An adjustment has been made within all Division's employee services appropriations for 1980-81. The retired and transferred employee benefit costs will be appropriated within the Non-Departmental Retired and Transferred Employee Benefit Budget rather than appropriated to each separate Division budget.

There is a major reduction for the Waste Water Disposal Division, however, this is offset by an overall increase in other Divisions for fringe benefit and merit raises, minor staffing alterations, utility, parts and supply costs and other inflationary increases. Without these increases, there would have been a major net reduction in the total budget for Water and Sewer activities.

Summary by Division:

<u>Division</u>	<u>78-79 Actual Expenditures</u>	<u>79-80 Estimated Expenditures</u>	<u>80-81 Proposed Appropriations</u>
Administration	\$1,432,878	\$ 1,656,638	\$ 1,704,693
Water Production	2,537,965	2,897,841	2,993,683
Water Distribution	1,857,043	2,044,645	2,099,933
Sewer Maintenance	1,539,606	1,670,452	1,804,110
Waste Water Disposal	2,572,654	2,627,069	2,330,756
Total	\$9,940,146	\$10,896,645	\$10,933,175

REVENUE HIGHLIGHTS

A rate increase is not proposed for water and sewer in 1980-81. One new source of revenue in 1980-81 is the newly-effective water system development connection fee.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department CITY ENGINEER	Division WATER AND SEWER		Activity ADMINISTRATION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 347,915	\$ 392,764	\$ 397,172	
OTHER SERVICES AND SUPPLIES	1,084,963	1,263,591	1,304,241	
EQUIPMENT	-0-	283	3,280	
OPERATING TOTAL	\$1,432,878	\$1,656,638	\$1,704,693	

SOURCE OF FUNDS

Water Fund	\$ 726,887	\$ 882,988	\$ 944,400
Sewer Fund	705,991	773,650	760,293

PROGRAM INFORMATION

The Division administers the operations of the water and sewer utilities including planning new facilities; processing complaints and inquiries; design, construction and engineering of mains; budgeting and accounting; report preparation; requisition of supplies and services; and personnel services associated with division activities.

During 1979-80, most engineering activity was concentrated on design of new subdivision water systems, and main extensions to areas of growth. In 1980-81 the Division plans to resume extension of transmission mains to the areas north of the American River, and expansion of capacity of the Sacramento River Plant. The program to retro-fit existing flat rate commercial services with meters will continue.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$48,055 or 2.9% above 1979-80 estimated budget expenditures.

Employee Services: \$4,408 increase. This reflects fringe benefit and merit raises.

Supplies and Services: \$40,650 increase. This is primarily due to interdepartmental allocation (\$48,015) blueprint processing (\$2,500) and other items; offsetting reductions include equipment rental (\$3,400); professional services (\$6,000) and liability insurance (\$1,521).

Equipment: \$2,997 increase. Replacement of office equipment (\$2,080). Addition of one blueprint machine (\$1,200).

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WATER AND SEWER			ADMINISTRATION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Water & Sewer Division Manager	1	1		\$ 40,206	\$ 40,206	
Asst. Water & Sewer Div. Manager	1	1		38,646	38,646	
Senior Engineer	1	1		31,699	31,699	
Associate Engineer	1	1		29,682	29,682	
Assistant Engineer	1	1		20,581	20,832	
Senior Draftsman	3	3		57,408	57,408	
Water & Sewer Serviceman I	1	1		16,432	16,578	
Senior Accountant	1	1		20,592	20,592	
Senior Account Clerk	1	1		13,622	14,310	
Account Clerk	1	1		13,062	13,062	
Senior Stenographer-Clerk	1	1		15,059	15,059	
Senior Typist Clerk	2	2		28,038	28,038	
Total Salaries	15	15		\$325,027	\$326,112	
<u>Direct Benefits</u>						
In Lieu Vacation				\$ 2,472	\$ 2,175	
Sick Leave Annual				1,834	2,292	
Longevity				500	600	
Management Leave				-0-	1,594	
Sub Total				\$ 4,806	\$ 6,661	
<u>Other Benefits</u>						
City Retirement				\$ 15,930	\$ 15,930	
Social Security				14,333	16,122	
Insurance Contributions				17,892	17,892	
Unemployment Insurance				2,634	676	
Workers' Compensation				4,184	4,295	
Unfunded Liability				14,333	19,090	
PERS Retirement				6,139	6,943	
Sub Total				\$ 75,445	\$ 80,948	
Total Benefits				\$ 80,251	\$ 87,609	
Total Employee Services				\$405,278	\$413,721	
Salary Savings Deduction				(16,211)	(16,549)	
Salary Adjustment				3,697	-0-	
Net Total Employee Services				\$392,764	\$397,172	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
CITY ENGINEER	WATER AND SEWER	WATER PRODUCTION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,537,319	\$1,752,383	\$1,737,869	
OTHER SERVICES AND SUPPLIES	984,104	1,128,861	1,238,254	
EQUIPMENT	16,542	16,597	17,560	
OPERATING TOTAL	\$2,537,965	\$2,897,841	\$2,993,683	

SOURCE OF FUNDS

Water Fund	\$2,537,965	\$2,897,841	\$2,993,683
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PROGRAM INFORMATION

The Division operates the American River, Sacramento River and Riverside Water Treatment Plants; Florin Reservoir and Pumping Station; four-3 million gallon elevated water storage tanks; forty wells; and water quality laboratory. The American River and Sacramento River plants are operated on a 24-hour basis, year round. All facilities, excluding the well system, are operated by remote control from the American River facility. The wells operate automatically and are serviced and inspected on a routine basis. Water quality control and monitoring is performed by the laboratory at the American River Plant. Maintenance of facilities is performed by machinists and electricians from the Plant Maintenance Section, by plant staff, and in some cases by contract. Most grounds maintenance is provided by plant personnel and supplemented by City park maintenance crews.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$95,842 or 3.3% above 1979-80 estimated budget expenditures.

Employee Services: \$14,514 decrease. This reflects a reduction in anticipated vacation and sick leave termination pay but is partially offset by fringe benefit and merit raises. Also, there is a slight increase for upgrading one existing Plant Operator II position to Plant Operator III to comply with State Health Department regulations.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WATER AND SEWER	WATER PRODUCTION

Supplies and Services: \$109,393 increase. This is primarily due to utilities (\$90,000), chemicals (\$43,626), fleet maintenance and repair (\$12,487), Federal water rights (\$4,500). Significant reductions include sandblasting of structures (\$23,500), grounds and landscaping maintenance (\$11,882), liability insurance (\$6,274).

Equipment: \$963 increase. Replacement (\$10,200) of laboratory testing equipment, gas detectors and well chlorinators. Addition (\$7,360) of dewater pump, compressor and other miscellaneous items.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department CITY ENGINEER	Division WATER AND SEWER			Activity WATER PRODUCTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Plant Maintenance Superintendent	1	1		\$ 38,646	\$ 38,646	
Water Trmt. Plant Superintendent	1	1		30,264	26,104	
Asst. Water Trmt. Plant Supt.	1	1		26,042	26,042	
Instrument Technician	1	1		21,944	21,944	
Supervising Plant Operator	1	1		21,778	21,778	
Plant Operator III	8	9		163,608	183,472	
Plant Operator II	15	14		277,640	258,733	
Plant Operator I	11	11		174,809	180,152	
Sanitary Chemist II	1	1		23,026	23,206	
Sanitary Chemist I	2	2		42,765	42,765	
Electrician Foreman	1	1		36,067	36,067	
Electrician	4	4		125,549	125,549	
Machinist Foreman	1	1		29,578	29,578	
Machinist	5	5		130,219	131,364	
Machinist Helper	4	4		86,112	86,112	
Sanitary Inspector	1	1		16,328	16,328	
Maintenance Worker I	4	4		56,493	56,494	
Maintenance Worker II	2	2		29,994	29,994	
Account Clerk	1	1		13,062	13,062	
Intermediate Typist Clerk	1	1		12,087	12,334	
Total Salaries	66	66		\$1,356,011	\$1,359,724	
<u>Direct Benefits</u>						
Overtime				\$ 12,000	\$ 12,000	
Night Shift Premium				10,000	12,000	
On Call				9,100	11,830	
Out-of-Class				4,500	5,000	
In Lieu Vacation				9,080	6,837	
Vacation Termination				9,000	-0-	
Sick Leave Termination				18,000	-0-	
Sick Leave Annual				8,790	8,743	
Longevity				2,700	3,000	
Management Leave				-0-	1,309	
Sub Total				\$ 83,170	\$ 60,719	
<u>Other Benefits</u>						
City Retirement				\$ 72,773	\$ 72,771	
Social Security				71,050	78,244	
Insurance Contribution				76,435	77,055	
Unemployment Insurance				11,008	2,748	
Workers' Compensation				64,890	65,186	
Unfunded Liability				59,668	77,624	
PERS Retirement				15,659	16,209	
Sub Total				\$ 371,483	\$ 389,837	



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WATER AND SEWER			WATER PRODUCTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Total Benefits				\$ 454,653	\$ 450,556	
Total Employee Services				\$1,810,664	\$1,810,280	
Salary Savings Deduction				(72,427)	(72,411)	
Salary Adjustment				14,146	-0-	
Net Total Employee Services				\$1,752,383	\$1,737,869	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
CITY ENGINEER	WATER AND SEWER		WATER DISTRIBUTION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,167,869	\$1,351,832	\$1,365,891	
OTHER SERVICES AND SUPPLIES	675,221	679,913	720,442	
EQUIPMENT	13,953	12,900	13,600	
OPERATING TOTAL	\$1,857,043	\$2,044,645	\$2,099,933	

SOURCE OF FUNDS

Water Fund	\$1,857,043	\$2,044,645	\$2,099,933
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PROGRAM INFORMATION

The Division is responsible for the repair and maintenance of the City's water distribution system. This includes maintenance of all water mains, service connections, valves, meters, fire hydrants, and appurtenances. It also includes minor water main extensions, installation and replacement of water service connections, meters, valves, and fire hydrants. Most work is performed by crews comprised of one service worker and one helper. There is one larger crew, normally five employees, for larger repairs or extensions. Extension stocks of pipes, fittings, valves, meters, and miscellaneous maintenance materials are routinely purchased and replenished.

The workload in the current year has been essentially limited to repairing breaks and leaks, and installing new services.

If the rate of new construction decreases, reducing our new service installation workload, we will resume adjusting valve boxes that are too low due to settlement or street resurfacing.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$55,288 or 2.7% above 1979-80 estimated budget expenditures.

Employee Services: \$14,059 increase. This reflects fringe benefit and merit raises but is partially offset by a reduction in anticipated vacation and sick leave termination pay.

Supplies and Services: \$40,529 increase. This is primarily due to fleet maintenance (\$38,128), equipment rental (\$6,000), safety equipment and supplies (\$8,310). A major reduction includes liability insurance (\$11,215).

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WATER AND SEWER	WATER DISTRIBUTION

Equipment: \$700 increase. Replacement (\$3,800) of pipe locator and pneumatic tools. Addition (\$9,800) of crane for fire hydrant repair, hydrant flow meter and asphalt compactor.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WATER AND SEWER			WATER DISTRIBUTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Water & Sewer Distrib. Supt.	1	1		\$ 38,646	\$ 38,646	
Asst. Water & Sewer Dist. Supt.	1	1		27,123	27,123	
Blacksmith-Welder	1	1		26,874	26,874	
Construction Inspector II	1	1		23,504	23,504	
Engineering Technician	1	1		21,091	21,091	
Construction Inspector I	1	1		20,946	20,946	
Water & Sewer Foreman	5	5		102,960	104,000	
Water & Sewer Serviceman II	17	17		305,404	308,346	
Water & Sewer Serviceman I	27	27		426,681	435,391	
Supervising Clerk	1	1		16,141	16,141	
Total Salaries	56	56		\$1,009,370	\$1,022,062	
<u>Direct Benefits</u>						
Overtime				\$ 50,000	\$ 55,000	
On Call				23,504	23,504	
Out-of-Class				3,000	3,000	
In Lieu Vacation				8,336	6,250	
Vacation Termination				5,000	-0-	
Sick Leave Termination				6,100	-0-	
Sick Leave Annual				6,686	6,497	
Longevity				1,900	1,700	
Management Leave				-0-	948	
Sub Total				\$ 104,526	\$ 96,899	
<u>Other Benefits</u>						
City Retirement				\$ 56,509	\$ 56,979	
Social Security				54,640	57,790	
Insurance Contribution				70,963	70,963	
Unemployment Insurance				8,238	2,045	
Workers' Compensation				49,120	49,818	
Unfunded Liability				44,461	57,793	
PERS Retirement				7,978	8,454	
Sub Total				\$ 291,909	\$ 303,842	
Total Benefits				396,435	400,741	
Total Employee Services				\$1,405,805	\$1,422,803	
Salary Savings Deduction				(56,232)	(56,912)	
Salary Adjustment				2,259	-0-	
Net Total Employee Services				\$1,351,832	\$1,365,891	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department CITY ENGINEER	Division WATER AND SEWER	Activity SEWER MAINTENANCE		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 978,221	\$1,130,366	\$1,153,057	
OTHER SERVICES AND SUPPLIES	555,924	528,436	641,253	
EQUIPMENT	5,461	11,650	9,800	
OPERATING TOTAL	\$1,539,606	\$1,670,452	\$1,804,110	

## SOURCE OF FUNDS

Sewer Fund	\$1,539,606	\$1,670,452	\$1,804,110
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## PROGRAM INFORMATION

The Division is responsible for maintaining the sanitary sewer collection and storm drainage system. This entails continuous cleaning, inspection and repair to 453 miles of sanitary sewer lines, 40 sewage pump/lift stations, 460 miles of storm sewers, 73 storm water pump/lift stations and 300 miles of combined sewer and storm system. Personnel replace and renew old and destroyed lines, clean outs, manholes and remove stoppages and make necessary alterations and improvements to the sewage and storm drainage systems. Also, crews patrol the City during flooding and severe storms to keep gutter drains, catch basins and culverts free of debris. Also, pest control activities are performed and system conditions are maintained to eliminate potential health hazards.

## APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$133,658 or 8.0% above 1979-80 estimated budget expenditures.

Employee Services: \$22,691 increase. This reflects fringe benefit and merit raises.

Supplies and Services: \$112,817 increase. This is primarily due to fleet maintenance (\$75,278), interdepartmental charge by Street Maintenance for repair services (\$11,000), plumbing supplies and asphalt material (\$9,000), liability insurance (\$8,184), rental of heavy equipment (\$5,000), overhaul of sewer TV camera and hydro-cleaner hose and fittings (\$5,100).

Equipment: \$1,850 reduction. Replacement (\$5,800) of sewer line locators, pneumatic tools and cleaning devices. Addition (\$4,000) of asphalt compactor and pipe locator.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WATER AND SEWER			SEWER MAINTENANCE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Asst. Water & Sewer Dist. Supt.	1	1		\$ 27,123	\$ 27,123	
Water & Sewer Foreman	4	4		82,368	83,200	
Water & Sewer Serviceman II	17	17		305,404	308,346	
Water & Sewer Serviceman I	25	25		400,626	407,910	
Stores Clerk	1	1		14,102	14,102	
Intermediate Typist Clerk	1	1		12,334	12,334	
Total Salaries	49	49		\$ 841,957	\$ 853,015	
<u>Direct Benefits</u>						
Overtime				\$ 40,000	\$ 40,000	
On Call				23,504	23,504	
Out-of-Class				2,500	2,500	
In Lieu Vacation				5,077	4,495	
Vacation Termination				1,800	3,564	
Sick Leave Termination				5,000	6,934	
Sick Leave Annual				4,704	4,704	
Longevity				1,200	1,400	
Management Leave				-0-	391	
Sub Total				\$ 83,785	\$ 87,492	
<u>Other Benefits</u>						
City Retirement				\$ 46,968	\$ 47,376	
Social Security				46,912	49,153	
Insurance Contributions				61,810	61,810	
Unemployment Insurance				6,833	1,705	
Workers' Compensation				44,387	45,037	
Unfunded Liability				37,025	48,178	
PERS Retirement				6,917	7,335	
Sub Total				\$ 250,852	\$ 260,594	
Total Benefits				\$ 334,637	\$ 348,086	
Total Employee Services				\$1,176,594	\$1,201,101	
Salary Savings Deduction				(47,064)	(48,044)	
Salary Adjustment				836	-0-	
Net Total Employee Services				\$1,130,366	\$1,153,057	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division		Activity	
CITY ENGINEER	WATER AND SEWER		WASTE WATER DISPOSAL	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,019,418	\$ 971,248	\$1,010,140	
OTHER SERVICES AND SUPPLIES	1,544,849	1,639,951	1,315,845	
EQUIPMENT	8,387	15,870	4,771	
OPERATING TOTAL	\$2,572,654	\$2,627,069	\$2,330,756	

## SOURCE OF FUNDS

Sewer Fund	\$2,557,870	\$2,627,069	\$2,330,756
State Surplus Fund / AB 8	14,784	-0-	-0-
State Assistance			

## PROGRAM INFORMATION

This budget provides for pumping, treatment and disposal of sanitary, storm, and combined waste water from most of the City. Sanitary and combined waste water is treated at City Main and Meadowview Waste Water Treatment Plants. Both plants provide high-rate biological secondary treatment to meet discharge requirements of the State Water Quality Control Board.

On July 1, 1975, both waste water treatment plants were conveyed to Sacramento Regional County Sanitation District. By agreement, the District assumed operation of the plants. Under this agreement, the City will continue to operate the plants; however, the District reimburses the City for expenses incurred in plant operation. Also by agreement, City staff vacancies occurring at the plants have been filled by County personnel in anticipation of a complete County operations when the Regional Plant is completed. To date, this has reduced the number of City personnel at the plants from 47 to 10. The remaining 10 positions include: 9 operators, 1-superintendent and 1-clerical.

There are approximately 40 sanitary wastewater pumping stations and 73 storm drainage pumping stations in operation. The City pays the entire cost of operation of all pumping stations except Sump No. 1 and No. 2; both of which are parts of the Regional Sanitation District system. The City pays those costs associated with storm drainage for Sumps No. 1 and No. 2. The Regional Sanitation District also reimburses the City for bond debt service on Wastewater Disposal Capital Improvement bonds. A separate budget will be created for that portion reimbursable by the Regional Sanitation District, and submitted to them for approval.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WATER AND SEWER	WASTE WATER DISPOSAL

The District expects the Regional Plant to be operational sometime between July 1 and October 1, 1980; there is some uncertainty as to when City Main Plant will be taken out of service. Therefore, this budget is based on operation during July, August, and September, 1980. The actual date will vary and the budget will have to be modified at that time.

In the Fall, 1980, Pioneer Stormwater Storage Basin should be ready for use and will be operated and maintained by the City.

Upon completion of Pioneer Stormwater Storage Reservoir, the Sump 2 operators will also control that facility from Sump 2.

During the 1980-81 fiscal year, the County will continue to pay most of the cost for operating and maintaining Sump No. 2, the City being obligated to pay that portion of costs related to storm flows. It should be noted that the City's cost would be essentially the same even if these positions were filled by County Personnel.

After shutdown of City Main Plant, the County will award a contract for demolition of some structures at the plant, modification of others. City forces will concentrate on overhauling and performing overdue maintenance work on those facilities that are to remain. Then, in about 1982, conversion of City Main Wastewater Plant to a stormwater treatment facility should be completed. The Sump 2 operator will then direct operation of all three facilities from Sump 2. Fortunately, the phasing of these facilities will allow operators to train and develop experience with this rather sophisticated stormwater control system.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 reflects the transition of certain operational responsibilities and costs to the Sacramento Regional County Sanitation District causing the Division's existing level of service to be modified at a cost of \$296,313 or 11.3% below 1979-80 estimated budget expenditures.

Employee Services: \$38,893 increase. This reflects fringe benefit and merit raises and necessary staff restructure to comply with the operations requirements set forth in the Interagency Agreement. The impact on operations in 1980-81 is the next addition of 1 position: upgrade 1-existing plant operator position, add 1-new operator position.

Services and Supplies: \$324,106 reduction. This is primarily due to an anticipated 3-months operation of the City Main Wastewater Treatment Plant which results in net reductions for chemicals (\$150,175), sludge hauling (\$106,000), various supplies and parts (\$44,000), utilities (\$20,000), maintenance and repair of property and machinery (\$18,215), interdepartmental services (\$13,395). This is partially offset by increases for fleet maintenance (\$26,180).

Equipment: \$11,099 reduction. Replacement (\$3,571) of air blowers and portable pipe cutter. Addition (\$1,200) of cutting machine.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity	
CITY ENGINEER	WATER AND SEWER			WASTE WATER DISPOSAL	
POSITION/BENEFIT TITLE	Position Quota			Fiscal Year 1980-81	
	Current	Prelim.	Final	Preliminary	Final
Asst. Plant Maintenance Supt.	1	1		\$ 36,130	\$ 36,130
Waste Wat. Trmt. Plant Supt.	1	1		30,264	30,264
Plant Operator III	3	5		59,296	101,839
Plant Operator II	8	8		151,258	151,258
Plant Operator I	2	1		34,362	17,181
Electrician	3	3		94,162	94,162
Maintenance Worker II	2	2		29,994	29,994
Machinist Foreman	2	2		59,155	59,155
Machinist	4	4		104,783	106,000
Machinist Helper	5	5		105,310	106,278
Senior Typist Clerk	1	1		14,019	14,019
Stores Clerk	1	1		14,102	14,102
Intermediate Typist Clerk	1	1		9,632	10,177
Total Salaries	34	35		\$ 742,467	\$ 770,559
<u>Direct Benefits</u>					
Overtime				\$ 15,000	\$ 12,000
Night Shift Premium				5,000	5,000
On Call				12,740	16,562
Out-of-Class				3,000	3,000
In Lieu Vacation				8,022	6,230
Vacation Termination				1,800	-0-
Sick Leave Termination				3,600	-0-
Sick Leave Annual				6,308	6,322
Longevity				1,700	2,000
Management Leave				-0-	958
Sub Total				\$ 57,170	\$ 52,072
<u>Other Benefits</u>					
City Retirement				\$ 40,242	\$ 42,786
Social Security				38,099	45,701
Insurance Contribution				43,903	47,071
Unemployment Insurance				6,074	1,599
Workers' Compensation				36,743	39,098
Unfunded Liability				32,844	45,154
PERS Retirement				7,952	8,187
Sub Total				\$ 205,857	\$ 229,596
Total Benefits				263,027	281,668
Total Employee Services				\$1,005,494	\$1,052,227
Salary Savings Deduction				(40,220)	(42,087)
Salary Adjustments				5,974	-0-
Net Total Employee Services				\$ 971,248	\$1,010,140

WASTE REMOVAL			
Superintendent	1	1	1
Asst. Superintendent	1	1	1
Total	2	2	2

Refuse Collection			
Supervisor	1	1	1
Equip. Serviceman I	2	2	2
Watchman	3	3	3
Sant Wkr II (Scale)	2	2	2
Sant Wkr II	2	2	2
Sant Wkr II (Relief)	3	0	0
Sant Wkr I (Relief)	5	8	8
Total	18	18	18

Administration			
Admin. Asst.	1	1	1
Senior Typist Clk	3	3	3
Inter. Typist Clk	3	3	3
Jr. Typist Clk	0	0	0
Field Representative	1	1	1
Total	8	8	8

Garden Refuse			
Street Cleaning Supv	1	1	1
Total	1	1	1

North Area Routes			
Foreman	1	1	1
Sanitation Wkr II	9	9	10
Sanitation Wkr I	24	24	26
Total	34	34	37

East Area Routes			
Foreman	1	1	1
Sanitation Wkr II	11	11	11
Sanitation Wkr I	27	27	27
Total	39	39	39

South Area Routes			
Foreman	1	1	1
Sanitation Wkr II	11	11	11
Sanitation Wkr I	27	27	27
Total	39	39	39

Garden Refuse Pickup			
St. Cleaning Foreman	3.0	3.0	3.0
Equip Operator I	51.0	55.0	55.0
Maint Wkr I	10.0	6.0	6.0
Maint Wkr I (Relief)	.5	.5	.0
Equip Operator (Rel)	3.0	8.0	8.0
Equip. Operator (Seas)	9.0	9.0	9.5
Total	76.5	81.5	81.5

Central City Routes			
Foreman	1	1	1
Sanitation Wkr III	3	3	3
Sanitation Wkr II	9	9	9
Sanitation Wkr I	10	10	10
Total	23	23	23

West Area Routes			
Foreman	1	1	1
Sanitation Wkr II	11	11	11
Sanitation Wkr I	27	27	27
Total	39	39	39

Neighborhood Cleanup			
Sanitation Wkr II	3	3	3
Total	3	3	3

Street Sweeping			
Motor Sweeper Oper	2.0	2.0	2.0
Equip Operator II	1.0	1.0	1.0
Equip Operator I	2.0	3.0	3.0
Equip Operator I (Rel)	.5	.5	.5
Utility Wkr	.0	5.5	.0
Total	5.5	12.0	6.5

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
288	299.5	297.0	

# CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity		
CITY ENGINEER	WASTE REMOVAL	SUMMARY		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$5,515,173	\$6,030,965	\$6,028,245	
OTHER SERVICES AND SUPPLIES	2,424,575	2,666,113	3,207,368	
EQUIPMENT	1,315	44,219	110,880	
OPERATING TOTAL	\$7,941,063	\$8,741,297	\$9,346,493	

### SOURCE OF FUNDS

Waste Removal Fund	\$5,146,230	\$6,334,867	\$6,899,983
Lawn & Garden Fund	2,089,136	2,100,801	2,142,000
General Revenue Sharing	100,000	100,000	100,000
State Surplus Fund/AB 8 St Ass't	421,056	-0-	-0-
Gas Tax 2107 Fund	184,641	205,629	204,510

### PROGRAM INFORMATION

The Waste Removal Division is responsible for collecting solid waste, sweeping streets and abating litter throughout the City. These functions are performed by three operational units, Refuse Collection, Street Sweeping and Garden Refuse Collection. The three operational units are managed and serviced by a fourth organization, Waste Removal Administration.

Waste Removal Administration operation plans, directs, implements, controls and evaluates all solid waste collection and disposal activities for the City. This organization also plans and directs the City's Litter Enforcement and Recycling activities.

The Refuse Collection Operation collects 1,978 tons of garbage each week. This service is primarily a backyard collection provided by three-person crews using 16 and 20 cubic yard rear load refuse packers. The division also services approximately 2,400 City owned one and two cubic yard bins. Additionally, the Refuse Collection operation provides a Neighborhood Cleanup Program which is financed by Revenue Sharing Funds.

The Street Sweeping Operation sweeps specified City streets on a three times per week, every two weeks and monthly basis. This function is performed by mechanical sweepers, flushers, and manual sweepers.

The Garden Refuse Operation collects 1,070 tons of garden and yard debris weekly. In most areas of the City, garden refuse is collected from the City streets. In those areas of the City where there are no curbs and gutters, garden rubbish is collected from containers.

The cost of waste disposal at the City's sanitary landfill is also incorporated within the budget.

# CITY OF SACRAMENTO

## ANNUAL BUDGET

Department CITY ENGINEER	Division WASTE REMOVAL	Activity SUMMARY
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Major policy issues regarding service level and revenue to sustain the Waste Removal Division on a self-supported by fees and charges basis will be discussed during budget deliberations.

### APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 represent a continuance of existing programs and levels of service in all divisions.

The Refuse Collection Division's appropriations have increased with the addition of two (2) new loaders and three (3) sanitation workers in order to accommodate new development and increased waste. These additions serve to sustain the Division's existing service level.

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$605,196 or 6.9% above 1979-80 estimated budget expenditures.

Employee Services: \$2,720 decrease.

Supplies and Services: \$541,255 increase.

Equipment: \$66,661 increase.

An adjustment has been made to the employee services appropriation for 1980-81 in Administration. The retired and transferred employee benefit costs will be appropriated within the Non-Departmental Retired and Transferred Employee Benefit Budget.

#### Summary by Division:

<u>Division</u>	<u>78-79 Actual Expenditures</u>	<u>79-80 Estimated Expenditures</u>	<u>80-81 Proposed Appropriations</u>
Administration	\$ 249,208	\$ 289,410	\$ 263,970
Refuse Collection	5,054,928	5,655,895	6,138,206
Garden Refuse	2,162,825	2,528,941	2,678,720
Street Seeping	474,102	267,051	265,597
Total	\$7,941,063	\$8,741,297	\$9,346,493

### REVENUE HIGHLIGHTS

The Waste Removal Division is designed to be self-supported by user charges and fees. However, revenues are insufficient to properly finance refuse collection and garden refuse services. An increase in fees is proposed as set forth by staff in a separate report. A waste removal fee increase is needed to maintain the existing level of service for refuse collection and garden refuse.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WASTE REMOVAL	SUMMARY

POLICY CONSIDERATIONS

In order to sustain existing service levels, modify or commence other services (such as: increased frequency of leaf debris pickup in the Autumn; implementation of Spring time debris pickup in March and April; and additional street sweeping) and to continue the Division on a self-supporting basis, Council action is necessary to increase rates by July 1, 1980.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department CITY ENGINEER	Division WASTE REMOVAL	Activity ADMINISTRATION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$207,699	\$247,584	\$219,690	
OTHER SERVICES AND SUPPLIES	41,147	40,956	43,400	
EQUIPMENT	<u>362</u>	<u>870</u>	<u>880</u>	
OPERATING TOTAL	\$249,208	\$289,410	\$263,970	

SOURCE OF FUNDS

Waste Removal Fund	\$179,430	\$208,375	\$190,058
Lawn & Garden Fund	69,778	81,035	73,912

PROGRAM INFORMATION

The Division is responsible for management of the City refuse collection, garden refuse pickup and street sweeping services. The Division receives and responds to inquiries and problems relative to waste disposal as well as coordinating services with other City departments and the public. Two special projects under the Division's control: litter abatement enforcement program and office paper recycling project.

The Division will be restructuring ten refuse collection routes and developing a recycling, public awareness program in 1980-81.

APPROPRIATION HIGHLIGHTS

The proposed appropriation for 1980-81 for the Division is \$25,440 or 8.8% below 1979-80 estimated budget expenditures due to the reallocation of one appropriation. The proposed budget for 1980-81 maintains the Division's existing service level.

Employee Services: \$27,894 decrease. The usual fringe benefit and merit raises are included, however, this is more than offset by a reduction in the appropriation for retired and transferred City employee benefit costs for 1980-81. These costs are now appropriated in the Non-Departmental Retired and Transferred Employee Benefits Budget.

Supplies and Services: \$2,444 increase. This is due to fleet maintenance and central service allocations (\$7,944) as offset by a reduction and reallocation of utilities (\$5,000) and telephone costs(\$500).

Equipment: \$10. increase. Replacement (\$880) of a typewriter.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WASTE REMOVAL			ADMINISTRATION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Refuse Collection Superintendent	1	1		\$ 38,646	\$ 38,646	
Asst. Refuse Coll. Supt.	1	1		30,264	30,264	
Field Representative	1	1		15,392	15,392	
Intermediate Typist Clerk	3	3		35,444	35,988	
Senior Typist Clerk	3	3		40,085	41,224	
Administrative Assistant I	1	1		20,634	20,634	
Total Salaries	10	10		\$180,465	\$182,148	
<u>Direct Benefits</u>						
Overtime				\$ -0-	\$ 500	
Out of Class				-0-	100	
In Lieu Vacation				397	397	
Sick Leave Annual				684	684	
Longevity				100	100	
Management Leave Time				-0-	994	
Sub Total				\$ 1,181	\$ 2,775	
<u>Other Benefits</u>						
City Retirement				\$ 43,677	\$ 10,421	
Social Security				8,409	9,529	
Insurance Contribution				11,744	11,744	
Unemployment Insurance				1,455	367	
Workers' Compensation				415	419	
Unfunded Liability				7,898	10,353	
PERS Retirement				1,035	1,088	
Sub Total				\$ 74,633	\$ 43,921	
Total Benefits				\$ 75,814	\$ 46,696	
Total Employee Services				\$256,279	\$228,844	
Salary Savings Deduction				(10,251)	(9,154)	
Salary Adjustment				1,556	-0-	
Net Total Employee Services				\$247,584	\$219,690	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department CITY ENGINEER	Division WASTE DISPOSAL		Activity REFUSE COLLECTION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$3,443,174	\$3,944,519	\$4,006,626	
OTHER SERVICES AND SUPPLIES	1,610,807	1,668,027	2,021,580	
EQUIPMENT	953	43,349	110,000	
OPERATING TOTAL	\$5,054,928	\$5,655,895	\$6,138,206	

**SOURCE OF FUNDS**

Waste Removal Fund	\$4,954,928	\$5,555,895	\$6,038,206
General Revenue Sharing	100,000	100,000	100,000

**PROGRAM INFORMATION**

The Division is responsible for the collection of all putrescible and medically infectious solid waste throughout the City. The service to single family residences is a backyard walk-in collection service provided by three (3) person crews using 15 and 20 cubic yard rear load refuse collection packers. The frequency of this service is one collection per week. The service to multiple family residences (five or more units) and restaurants, etc. is a metal refuse storage container (bin) service performed by two person crews using 20 and 25 cubic yard refuse collection packers. The City also rents 2,400 refuse storage containers. Refuse collection also provides service to 51 mobile refuse containers (5/6 cubic yards) owned by the Community Services Department and provides a 30-day standby service to aid in removing leaves from City parks during Autumn.

The Division collected 1,978 tons of waste each week in 1979. This was a 3% increase over 1978. The continued growth in the South Pocket and Natomas areas indicates that waste will increase at a 3% rate or 59 tons of waste per week in 1980/81. This will result in 2,037 tons of waste being collected per week in 1980-81.

The refuse Collection Operation also conducts the Neighborhood Cleanup (Litter Control) activities financed by Revenue Sharing Funds. The Neighborhood Cleanup Program collects on an once-per-year basis bulk/combustible material citizens place on the curb. This function also removes litter, rubbish and trash, from the City's alleys, culverts, ditches, streets and other public properties.

In addition, the cost of the City's solid waste disposal at the sanitary land fill is included in this Division.



CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WASTE DISPOSAL	REFUSE COLLECTION

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 for the Division is \$482,311 or 8.5% above the 1979-80 estimated budget expenditures. Due to continual new growth within the City the Division must modify or expand current collection crews and related equipment in order to sustain the Division's existing level of service. This requires the restructuring of existing crews and the addition of three (3) sanitation workers, one (1) rear-load refuse packer and one (1) front-load refuse packer.

Employee Services: \$62,107 increase. This reflects fringe benefit and merit raises for existing employees and additional sanitation workers.

Supplies and Services: \$353,553 increase. This is primarily due to fleet maintenance (\$404,904), interdepartmental charges from street maintenance and utility billing (\$62,368), laundry services and protective equipment (\$13,790). This is offset by reductions for interdepartmental allocations (\$109,941) and liability insurance (\$16,196).

Equipment: \$66,651 increase. Addition of a 20-cubic yard rear load refuse packer (\$50,000) for use by the new collection crew and a 25-cubic yard front load refuse packer (\$60,000) for use by a crew to be created following restructuring of existing routes and personnel.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WASTE REMOVAL			REFUSE COLLECTION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Refuse Collection Supervisor	1	1		\$ 22,846	\$ 23,997	
Refuse Collection Foreman	5	5		96,607	97,522	
Sanitation Worker I	115	117		1,680,350	1,714,168	
Sanitation Worker II	58	59		936,510	952,880	
Sanitation Worker III	3	3		48,002	48,002	
Watchman	3	3		39,374	39,374	
Equipment Serviceman I	2	2		25,243	25,835	
Sub Total	187	190		\$2,848,932	\$2,901,778	
Sanitation Worker I (Relief)	8	8		99,707	99,707	
Total Salaires	195	198		\$2,948,639	\$3,001,485	
<u>Direct Benefits</u>						
Overtime				\$ 221,002	\$ 232,052	
Night Shift Premium				5,152	5,616	
Out-of-Class				13,739	14,975	
In Lieu Vacation				11,497	8,810	
Sick Leave Annual Pay				2,455	2,683	
Longevity				3,600	4,000	
Management Leave Time				-0-	341	
Sub Total				\$ 257,445	\$ 268,477	
<u>Other Benefits</u>						
City Retirement				\$ 156,191	\$ 157,742	
Social Security				159,611	170,228	
Insurance Contribution				199,996	204,080	
Unemployment Insurance				23,771	6,026	
Workers' Compensation				159,983	162,879	
Unfunded Liability				128,763	170,234	
PERS Retirement				29,785	32,418	
Sub Total				\$ 858,100	\$ 903,607	
Total Benefits				1,115,545	1,172,084	
Total Employee Services				\$4,064,184	\$4,173,569	
Salary Savings Deduction				(162,567)	(166,943)	
Salary Adjustment				42,902	-0-	
Net Total Employee Services				\$3,944,519	\$4,006,626	

# CITY OF SACRAMENTO ANNUAL BUDGET

Department	Division	Activity		
CITY ENGINEER	WASTE REMOVAL	GARDEN REFUSE		
CLASSIFICATION	1978-79 Actual Expenditures	1979 -80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,479,936	\$1,666,398	\$1,665,231	
OTHER SERVICES AND SUPPLIES	682,889	862,543	1,013,489	
EQUIPMENT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$2,162,825	\$2,528,941	\$2,678,720	

## SOURCE OF FUNDS

Waste Removal Fund	\$ -0-	\$ 509,175	\$ 610,632
Lawn and Garden Fund	2,019,358	2,019,766	2,068,088
State Surplus Fund /AB 8	143,467	-0-	-0-
State Assistance			

## PROGRAM INFORMATION

The Division is responsible for the weekly collection of all residential vegetal refuse throughout the City. In areas where there are curbs and gutters, City residents place grass and brush in the street where it is collected once each week. In areas where there are no curbs and gutters, residents place their grass and brush in containers for collection once each week.

Garden Refuse is collected by a combination of manual and mechanical means. In most curb and gutter areas, garden refuse is mechanically collected with a combination of loaders and specially modified rear load refuse packers. In those areas of the City where deep gutters or continuous on-street parking make mechanical loading inefficient, manual loading into specially designed dump trucks is still performed. Manual loading into packers is also performed in those areas where there are no curbs and gutters, and the garden refuse is containerized.

The Garden Refuse operation collected 1070 tons of vegetal waste each week in 1979. This was a 2% increase over 1978 tonnage of 1045 tons/week. The increased vegetation in the Valley Hi area and continued home construction in the South Pocket and Natomas indicates that the vegetative waste stream will increase 2% in the next fiscal year, to 1091 tons/week.

The added 20 tons cannot be adequately collected by existing crews. This, and other issues relevant to the Division's service level and revenues, will be discussed during budget deliberations.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WASTE REMOVAL	GARDEN REFUSE

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of service at a cost of \$149,779 or 5.9% above 1979-80 estimated budget expenditures.

Employee Services: \$1,167 decrease. This reflects fringe benefit and merit raises in 1980-81. However, it is more than offset by the 1979-80 salary adjustment amount. A non-career, half-time maintenance position has been converted to an equipment operator position for scheduling and work performance purposes.

Services and Supplies: \$150,946 increase. This is due to Fleet Maintenance (\$315,766) and liability insurance, protective equipment and laundry services (\$4,768). This was offset by a reduction in interdepartmental allocations (\$168,618).

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WASTE REMOVAL			GARDEN REFUSE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Street Cleaning Supervisor	1	1		\$ 24,190	\$ 24,190	
Street Cleaning Foreman	3	3		60,911	61,402	
Maintenance Worker I	6	6		84,739	84,739	
Equipment Operator I	55	55		851,704	858,623	
Sub Total	65	65		\$1,021,544	\$1,028,954	
Equipment Operator I (PT)	17	17.5		219,147	225,441	
Maintenance Worker I (Relief)	.5	0		5,947	-0-	
Sub Total	17.5	17.5		\$ 225,094	\$ 225,441	
Total Salaries	82.5	82.5		\$1,246,638	\$1,254,395	
<u>Direct Benefits</u>						
Overtime				\$ 97,317	\$ 108,600	
Night Shift Premium				3,120	3,120	
Out-of-Class				5,038	5,491	
In Lieu Vacation				8,792	6,517	
Vacation Termination				2,628	-0-	
Sick Leave Termination				6,156	-0-	
Sick Leave Annual Pay				3,447	4,743	
Longevity				2,200	3,100	
Management Leave Time				-0-	349	
Sub Total				\$ 128,698	\$ 131,920	
<u>Other Benefits</u>						
City Retirement				\$ 62,315	\$ 62,767	
Social Security				58,357	60,354	
Insurance Contribution				83,067	80,983	
Unemployment Insurance				9,956	2,532	
Workers' Compensation				69,384	68,740	
Unfunded Liability				55,563	71,687	
PERS Retirement				3,078	1,238	
Sub Total				\$ 341,720	\$ 348,301	
Total Benefits				\$ 470,418	\$ 480,221	
Total Employee Services				\$1,717,056	\$1,734,616	
Salary Savings Deduction				(68,682)	(69,385)	
Salary Adjustment				18,024	-0-	
Net Total Employee Services				\$1,666,398	\$1,665,231	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
CITY ENGINEER	WASTE REMOVAL	STREET SWEEPING		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$384,364	\$172,464	\$136,698	
OTHER SERVICES AND SUPPLIES	89,738	94,587	128,899	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$474,102	\$267,051	\$265,597	

**SOURCE OF FUNDS**

Waste Removal Fund	\$ 11,872	\$ 61,422	\$ 61,087
Gas Tax 2107	184,641	205,629	204,510
State Surplus Fund / AB 8 St Ass't	277,589	-0-	-0-

**PROGRAM INFORMATION**

The Division is responsible for sweeping and flushing various City streets and walkways and maintaining street-side litter containers. The City's core area, 23 curb miles (16th Street to Front Street and E Street to Q Street) is flushed and swept three times each week. The central City area (Alhambra to 16th Street and C to T) is flushed and swept once every two weeks. Additionally, 157 curb miles of major arterials are swept once every two weeks, 70 curb miles of on street bikeways are swept every four weeks and 47 curb miles of State Highways are swept once per week. The State Highways are swept under a contract with the State Department of Transportation (CAL-TRANS). Street sweeping personnel also manually sweep the streets around the County Jail, County Courthouse, City Hall, the Community Center and State Capitol. The above areas are swept three times each week. Hand sweepers also empty 59 street side litter containers daily and another 61 litter containers three times each week.

In 1979-80, the City was the recipient of a grant which employed 5.5 F.T.E., part time utility workers to clean public rights-of-way. It is not known whether the grant will be continued in 1980-81.

The Division, in 1980-81, will endeavor to utilize private hauling firms to remove the debris and refuse spilled on Folsom Blvd. and Power Inn Road and vicinity in 1980-81. Also, there will be a restructuring of all street sweeping and flushing routes to improve fuel efficiency.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	WASTE REMOVAL	STREET SWEEPING

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 for the Division of \$1,454 or 0.5% below the 1979-80 estimated budget expenditures. The net reduction is due to the uncertainty whether the public rights-of-way cleaning grant will be continued. Thus, the 1980-81 appropriations do not include the grant which results in a major reduction in employee services which more than offsets increases in services and supplies.

Employee Services: \$35,766 decrease. This reflects fringe benefit and merit raises as offset by deletion of the 5.5 utility worker positions funded in 1979-80 by a special grant.

Services and Supplies: \$34,312 increase. This is due to Fleet Maintenance (\$37,938) as offset by various minor reductions in other supply items.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	WASTE REMOVAL			STREET SWEEPING		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Equipment Operator I	3	3		\$ 44,572	\$ 47,050	
Equipment Operator II	1	1		16,536	16,536	
Motor Sweeper Operator	2	2		36,982	36,982	
Sub Total	6	6		\$ 98,090	\$100,568	
Utility Worker (LT)	5.5	0		37,423	-0-	
Equipment Operator I (Relief)	.5	.5		6,603	6,441	
Sub Total	6.0	.5		\$ 44,026	\$ 6,441	
Total Salaries	12.0	6.5		\$142,116	\$107,009	
<u>Direct Benefits</u>						
Night Shift Premium				\$ 3,032	\$ 2,725	
Out-of-Class				192	200	
In Lieu Vacation				1,013	976	
Sick Leave Annual				789	585	
Longevity				600	900	
Sub Total				\$ 5,626	\$ 5,386	
<u>Other Benefits</u>						
City Retirement				\$ 5,178	\$ 6,135	
Social Security				3,896	4,232	
Insurance Contribution				7,421	7,355	
Unemployment Insurance				868	277	
Workers' Compensation				5,376	5,865	
Unfunded Liability				4,334	6,135	
Sub Total				\$ 27,073	\$ 29,999	
Total Benefits				\$ 32,699	\$ 35,385	
Total Employee Services				\$174,815	\$142,394	
Salary Savings Deduction				(6,993)	(5,696)	
Salary Adjustment				4,642	-0-	
Net Total Employee Services				\$172,464	\$136,698	



ANIMAL CONTROL				
Chief Animal Control Officer	1	1	1	1

ANIMAL SHELTER				
Animal Control Officer	1	1	1	1
Jr/Inter. Typist Clerk	1	1	1	1
Kennelmon	1	1	1	1
Total	3	3	3	3

FIELD OPERATIONS				
Senior Animal Control Officer	2	2	2	2
Animal Control Officer	8	8	8	8
Total	10	10	10	10

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Final	Amended	Preliminary	Final
79/80	79/80	80/81	80/81
14	14	14	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department CITY ENGINEER	Division ANIMAL CONTROL		Activity ANIMAL CONTROL	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$233,682	\$281,486	\$285,973	
OTHER SERVICES AND SUPPLIES	87,359	90,758	103,377	
EQUIPMENT	8,009	-0-	-0-	
OPERATING TOTAL	\$329,050	\$372,244	\$389,350	

SOURCE OF FUNDS

General Fund	\$329,050	\$ 2,832	\$ -0-
General Revenue Sharing	-0-	369,412	389,350

PROGRAM INFORMATION

The Animal Control Division of the City Engineer's Department is responsible for the enforcement of the City of Sacramento Animal Control Code. A total of 9,966 dogs were abated this year. Of this amount 1,620 were redeemed by the owners and 472 were adopted, the remainder were destroyed.

The major objective of the animal control program is to control the outbreak or spread of rabies within the animal population and to eliminate the nuisance of stray animals. The Animal Control Division responds to complaints received from citizens involving loose animals, barking dogs creating a nuisance, dogs trespassing on private property, unauthorized animals being harbored within the City Limits, inhumane treatment, injured animals, stray cattle, horses and loose live stock. The Division responds to citizens bitten by dogs, compiles all pertinent data and processes the complaint including investigation of the animal committing the act and determination of owner to properly confirm that the animal has had the proper rabie shot and is licensed. Action is taken to comply with the City Code, insure that the animal is properly confined during the quarantine period, and any other action required.

Animal Control requires citizens redeeming dogs that are not licensed to purchase the license and to have the animal vaccinated for rabies, and issue citations to violators of the City Code.

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is up \$17,031 or +4.6%.

Employee Services is up \$4,412 or +1.6% due to merit and benefit increases. No additional staffing is requested.

Other Services and Supplies up \$12,619 or +13.9% is primarily due to the increased cost of Rental of Equipment Enterprise.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	ANIMAL CONTROL			ANIMAL CONTROL		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Chief Animal Control Officer	1	1		\$ 19,802	\$ 19,802	
Sr. Animal Control Officer	2	2		34,320	34,320	
Animal Control Officer	9	9		124,578	126,472	
Kennel Attendant	1	1		12,037	12,644	
Jr/Inter. Typist Clerk	1	1		12,334	12,334	
Total Salaries	14	14		\$203,071	\$205,572	
<u>Direct Benefits</u>						
Overtime				\$ 11,944	\$ 12,204	
Night Shift Premium				2,015	2,091	
On Call				4,732	4,732	
Out of Class				-0-	99	
In Lieu Vacation				616	616	
Vacation Termination				574	286	
Sick Leave Termination				287	-0-	
Sick Leave Annual				1,140	968	
Longevity				100	100	
Management Leave				-0-	286	
Sub Total				\$ 21,408	\$ 21,382	
<u>Other Benefits</u>						
City Retirement				\$ 9,395	\$ 8,596	
Social Security				12,606	13,272	
Insurance Contribution				14,660	16,559	
Unemployment Insurance				1,644	414	
Workers' Compensation				13,009	13,052	
Unfunded Liability				8,946	11,698	
PERS Retirement				4,792	7,343	
Sub Total				\$ 65,052	\$ 70,934	
Total Benefits				\$ 86,460	\$ 92,316	
Total Employee Services				\$289,531	\$297,888	
Salary Savings				(10,877)	(11,915)	
Salary Adjustments				2,832	-0-	
Net Total Employee Services				\$281,486	\$285,973	

SECTION F  
COMMUNITY SERVICES

FUNCTION BUDGET SUMMARY AND  
DETAIL BY BUDGET UNIT

ADMINISTRATIVE SERVICES

RECREATION

BOAT HARBOR

PARKS

GOLF

ZOO

CROCKER ART MUSEUM

METROPOLITAN ARTS COMMISSION

MUSEUM & HISTORY COMMISSION

## SECTION F

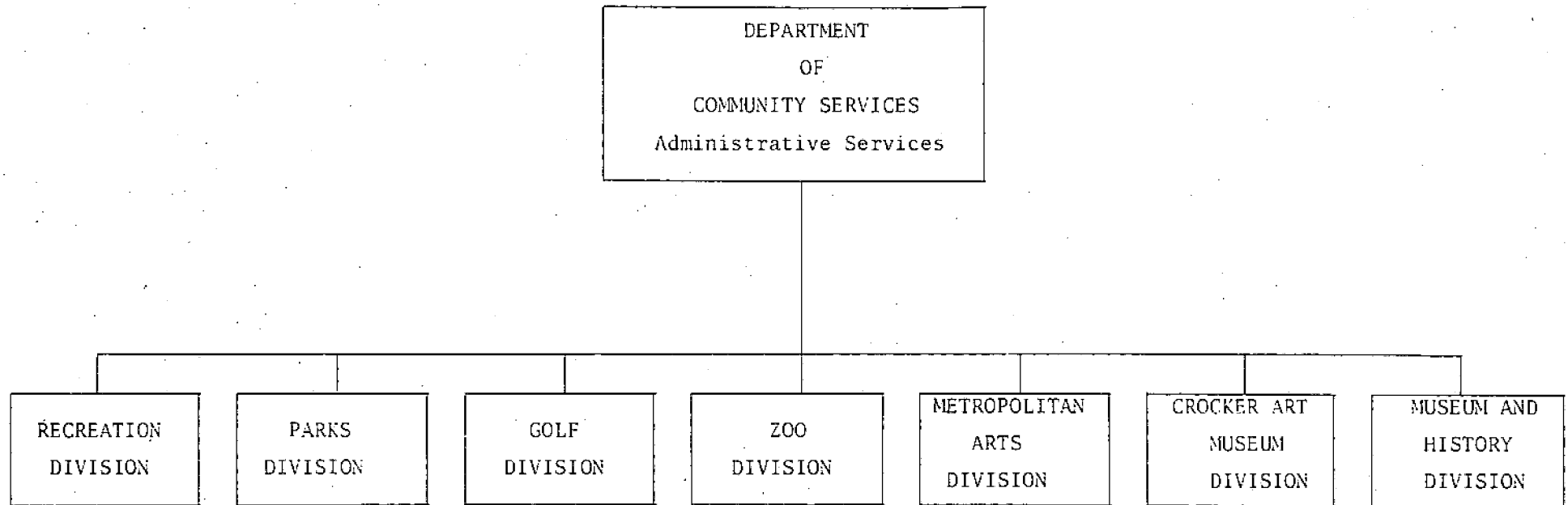
## - COMMUNITY SERVICES -

These activities under this function provide recreational activities, facilities and cultural programs to the general public.

## - COMMUNITY SERVICE SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$ 8,492,202	\$ 8,193,216	(\$298,986)	( 3.5%)
Other Services & Supplies	2,514,402	2,714,053	199,651	7.9%
Equipment	147,411	62,672	( 84,739)	(57.5%)
Debt Service	35,333	33,333	( 2,000)	( 5.7%)
<b>Total Appropriations</b>	<b>\$11,189,348</b>	<b>\$11,003,274</b>	<b>(\$186,074)</b>	<b>( 1.7%)</b>
 Source of Funds:				
General Fund	\$ 8,249,354	\$ 7,911,064	(\$338,290)	( 4.1%)
General Revenue Sharing	1,103,276	1,098,000	( 5,276)	( .5%)
Golf	1,141,863	1,211,597	69,734	6.1%
Boat Harbor	184,855	233,553	48,698	26.3%
Park Development	500,000	500,000	-0-	---
Sacramento Housing & Redevelopment	-0-	49,060	49,060	100.0%
State Surplus/AB 8 St Ass't	10,000	-0-	( 10,000)	(100.0%)
<b>Total</b>	<b>\$11,189,348</b>	<b>\$11,003,274</b>	<b>(\$186,074)</b>	<b>( 1.7%)</b>
 Staffing	 486.6	 455.7	 (30.9)	 ( 6.4%)
Budget as a % of Total	8.9%	8.4%	(.5%)	( 5.6%)
Staffing as a % of Total	14.0%	13.5%	(.5%)	( 3.6%)

FUNCTIONAL ORGANIZATION CHART



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
COMMUNITY SERVICES	COMMUNITY SERVICES		SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$7,061,642	\$ 8,492,202	\$ 8,193,216	
OTHER SERVICES AND SUPPLIES	2,222,413	2,514,402	2,714,053	
EQUIPMENT	53,996	147,411	62,672	
DEBT SERVICE	37,334	35,333	33,333	
OPERATING TOTAL	\$9,375,385	\$11,189,348	\$11,003,274	

**SOURCE OF FUNDS**

General Fund	\$5,983,131	\$ 8,249,354	\$ 7,911,064
General Revenue Sharing	1,600,303	1,103,276	1,098,000
Golf Fund	1,060,671	1,141,863	1,211,597
Boat Harbor Fund	169,925	184,855	233,553
Park Development Fund	500,000	500,000	500,000
Sacramento Housing & Redevelopment Agency	-0-	-0-	49,060
State Surplus/AB 8 St Ass't	61,355	10,000	-0-

**PROGRAM INFORMATION**

The Department of Community Services includes the Divisions of Recreation, Parks, Zoo, Golf, Boat Harbor, Crocker Art Museum, Metropolitan Arts and Museum and History. The Administrative Services Division controls and coordinates each of these recreational and cultural enrichment activities. Specific information about the services provided by each Division is contained in their respective budget section.

**APPROPRIATION HIGHLIGHTS**

The proposed appropriations for 1980-81 represents a decrease in the Department's General Fund supported services. The two Divisions of Golf and Sacramento Boat Harbor are Enterprise Funds and have been funded at a level to sustain their 1979-80 or "status quo" level of service. All other Divisions have been funded for 1980-81 at a reduced level compared to 1979-80.

The proposed reductions to the General Fund supported services require the decrease in various supply and equipment items and the deletion of the following number of positions:

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	COMMUNITY SERVICES	SUMMARY

## Proposed Number of Positions Deleted

Division	Career	Non-Career	F.T.E. Total
Administration	2	-	2
Recreation	-	17	17
Parks	10	-	10
Zoo	-	1	1
Crocker Museum	.6	-	.6*
	12.6	18	30.6

\*The 0.6 reflects reduction in hours worked rather than deletion of positions.

The appropriations for 1980-81 include: known increases for merit and fringe benefit adjustments; modifications to certain classifications and/or positions in Parks and Recreation; increases in costs for fixed items; ie. utilities, fleet maintenance, petroleum - based products, zoo animal food, etc.

POLICY CONSIDERATIONS

The City Council may want to consider, in lieu of the reductions, an option to utilize alternative funding sources within the Department to sustain the General Fund supported Divisions closer to their current "status quo" service level.

The Department could utilize a greater proportion of the Recreation - Park Development fund to finance certain operational costs. (Council policy of June 28, 1978 authorizes use of not more than 50% of these funds for maintenance and operation purposes. To date, considerably less than the 50% has been budgeted each year.)

Staff will investigate and report on this and other possible funding alternatives during budget deliberations.



# ADMINISTRATIVE SERVICES

Director, Community Services	1	1	1
Assistant Director	1	1	1
Total	2	2	2

Administrative Services			
Administrative Assistant II	1	1	1
Administrative Assistant I	1	1	1
Total	2	2	2

<u>Payroll/Personnel</u>			
Administrative Assistant I	1	1	0

<u>Secretarial</u>			
Senior Stenographer-Clerk	2	2	1

<u>Accounting</u>			
Senior Account Clerk	1	1	1

<u>Clerical Staff</u>			
Intermediate Typist-Clerk	1	1	1

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
9	9	7	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
COMMUNITY SERVICES	ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERVICES		
CLASSIFICATION.	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$232,987	\$236,653	\$200,199	
OTHER SERVICES AND SUPPLIES	21,332	26,175	25,777	
EQUIPMENT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$254,319	\$262,828	\$225,976	

**SOURCE OF FUNDS**

General Fund	\$253,943	\$262,828	\$225,976
State Surplus Fund /	376	-0-	-0-
AB 8 State Assistance			

**PROGRAM INFORMATION**

The Division provides general direction and control over the operating services and activities of the Community Services Department. A major portion of the Director's time is spent coordinating the work of all Divisions within the Department so that maximum utilization of resources is achieved. The Director recommends policy and practices to the City Manager and City Council and administers all rules and regulations relating to services provided. The Assistant Director is assigned to handle certain employee matters, grants-in-aid programs, and provides general operation administration. The Administration Assistant II supervises clerical employees, accounting and purchasing practices, inventory control, develops budget information, formulates budgets and maintains operational administration of concession operations.

**APPROPRIATION HIGHLIGHTS**

The Division's 1979-80 or "status quo" level of service amounts of \$262,828. If funds were available to maintain the Division's "status quo" level in to 1980-81 an appropriation of at least \$265,555 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$225,976.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	ADMINISTRATIVE SERVICES	ADMINISTRATIVE SERVICES

This is a reduction of \$39,579 below the 1980-81 "status quo" level. This includes the deletion of two (2) career positions:

- Eliminate: 1-Administrative Assistant I. This will decrease departmental fiscal control, grant administration and general managerial support and research services.
- Eliminate: 1-Senior Stenographer Clerk. This will decrease clerical services and support for sixteen departmental administrative and management staff.

The proposed appropriations for 1980-81 of \$225,976 includes known increases for employee services and supplies.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	ADMINISTRATIVE SERVICES			ADMINISTRATIVE SERVICES		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Director of Community Services	1	1		\$ 45,032	\$ 45,032	
Asst. Director of Comm. Services	1	1		36,400	36,400	
Intermediate Typist Clerk	1	1		11,840	12,334	
Senior Account Clerk	1	1		14,602	14,602	
Administrative Assistant I	2	1		38,294	20,633	
Administrative Assistant II	1	1		24,315	24,315	
Senior Stenographer-Clerk	2	1		25,047	13,156	
Total Salaries	9	7		\$195,530	\$166,472	
<u>Direct Benefits</u>						
Overtime				\$ 1,250	\$ 700	
In Lieu Vacation				700	700	
Sick Leave Annual				925	500	
Longevity				100	100	
Management Leave Time				-0-	1,175	
Sub Total				\$ 2,975	\$ 3,175	
<u>Other Benefits</u>						
City Retirement				\$ 9,322	\$ 9,352	
Social Security				9,832	9,140	
Insurance Contribution				10,456	7,942	
Unemployment Insurance				1,601	337	
Workers' Compensation				1,411	1,344	
Unfunded Liability				8,590	9,515	
PERS Retirement				4,104	1,264	
Sub Total				\$ 45,316	\$ 38,894	
Total Benefits				\$ 48,291	\$ 42,069	
Total Employee Services				\$243,821	\$208,541	
Salary Savings Deduction				(9,753)	(8,342)	
Salary Adjustments				2,585	-0-	
Net Total Employee Services				\$236,653	\$200,199	

Recreation Superintendent	1	1	1
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## Page 3

General Recreation Supervisor	1	1	1
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## Page 2

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\*Includes Boat Harbor

RECREATION DIVISION
Page 1

RECREATION DIVISION  
Page 2

Special Recreation Services
Page 3

Community Recreation Services
Page 1

Aquatic & Sports Services
General Recreation Supervisor 1 1 1

Sports Section (2228)			
Principal Rec. Supr.	0	0	1
Sr. Rec. Supr.	2.3	2	5.7
Rec. Supervisor	4.7	4.7	0
Inter. Typist Clerk	1	1	1
Rec. Ldr. I	.6	.5	.5
Rec. Ldr. II	2.7	2.7	1.0
Utilityworker	.9	.9	0
Total	12.2	11.8	9.2

Aquatic Section (2223)			
Principal Rec. Supr.	0	0	1
Sr. Rec. Supr.	.7	1	.3
Rec. Supr.	.3	.3	0
Rec. Supr (L.T.)	.3	.3	0
Maint. Worker II	1	1	1
Clerical Asst.	.3	.3	.3
Pool Manager	2.9	2.9	2.9
Sr. Lifeguard	2.8	2.3	3.2
Lifeguard	9.5	9.5	9.5
Cashier	2.9	2.9	2.9
Locker Attend.	1.1	1.1	1.1
Utilityworker	2.6	2.6	2.6
Total	24.4	24.7	20.8

Total - Page 2

Final	Amended	Preliminary	Final
79-80	79-80	80-81	80-81
37.6	37.5	31.0	

# RECREATION DIVISION

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RECREATION DIVISION  
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## Special Recreation Services (2222)

General Rec. Supervisor 1 1 1

## Community Recreation Services

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## Aquatic & Sports Services

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### SACRAMENTO BOAT HARBOR

Marina Supervisor	1	1	1
Watchman	1	1	0
Marina Attendant	1.3	1.3	2.3

Total	3.3	3.3	3.3
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### Camp Section (2222)

Sr. Rec. Supr.	1	1	.8
Rec. Pro. Coord.	.2	.2	.2
Pro. Director	.4	.4	.4
Clerical Asst.	.5	.5	.5
Hostess	.4	.4	.4
Cook	.5	.5	.5
Caretaker	.5	.5	.5
Asst. Cook	.4	.4	.4
Asst. Caretaker	.5	.5	.5
Nurse	.3	.3	.3
Storekeeper	.4	.4	.4
Pantry Aide	.3	.3	.3
Camp Rec. Ldr.	1.1	1.1	1.1
Camp Aide	4.5	4.5	4.0

Total	11.0	11.0	10.3
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### Staff Support Sect. (2222)

Sr. Rec. Supr.	1	1	.2
Rec. Supr.	0	0	1
Int. Typ. Clerk	0	0	1
Total	1	1	2.2

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Final	Amended	Preliminary	Final
79-80	79-80	80-81	80-81
35.7	36.8	33.1	

### Cultural Arts Section (2222)

Prin. Rec. Supr.	0	0	1
Sr. Rec. Supr.	1	2	3
Rec. Supr.	3	3	0
Rec. Pro. Coord.	1	1	.9
Inter. Typist Clerk	1	1	0
Clerical Asst.	.6	.6	.5
Rec. Ldr. II	.2	.2	.2
Rec. Ldr. I	5.7	5.8	5.1
Arts & Craft Spec.	.2	.2	0
Music Specialist	1.2	1.2	0
Performing Art Spec.	0	0	2.8
Charm & Model Spec. I	1.1	1.1	.6
Charm & Model Spec. II	.6	.6	.5
Seamstress	1.2	1.2	.7
Graphic Artist	1	1	1
Dance Specialist	1.6	1.6	0

Total	19.4	20.5	16.3
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**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
COMMUNITY SERVICES	RECREATION		RECREATION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,333,038	\$1,849,854	\$1,792,448	
OTHER SERVICES AND SUPPLIES	342,398	410,051	408,325	
EQUIPMENT	<u>6,035</u>	<u>9,931</u>	<u>2,945</u>	
OPERATING TOTAL	\$1,681,471	\$2,269,836	\$2,203,718	

SOURCE OF FUNDS

General Fund	\$1,331,471	\$1,919,836	\$1,853,718
General Revenue Sharing	350,000	350,000	350,000

PROGRAM INFORMATION

The Recreation Division is responsible for providing general leisure time opportunities to the citizens of Sacramento. Specifically, the Division operates and supervises Camp Sacramento, Fairytale Town, Mangan Rifle and Pistol Range, Recreation Center for the Handicapped, Sacramento Boat Harbor, aquatic centers, community centers, and over 70 playfields and playgrounds, school gymnasiums, senior citizen centers, teen centers, tennis courts, and tiny tot centers. Additionally, a full schedule of recreation clinic, leagues, and tournaments as well as various leisure enrichment programs have been provided to the public in the past.

During the 1980-81 fiscal year, the Oak Park Community Center is scheduled to be in full operation. It is projected that the two (2) new aquatic centers to be located in Oki Park and Northgate Park will be open to the public in early summer of 1981. Additionally, McClatchy Pool should be completely renovated during the same period. The Division anticipates providing limited support to the Sacramento Job Corps Center Pool on Meadowview which currently is lacking in public aquatic services.

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$2,269,836. If funds were available to maintain the Division's "status quo" service level in to 1980-81, an appropriation of at least \$2,369,568 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of funding and service is proposed for the Division: \$2,203,718.

This is a reduction of \$165,850 below the 1980-81 "status quo" level and will require the deletion of over 17 non-career positions and various supplies. This will cause an "across-the-board" impact on all Division services.



CITY OF SACRAMENTO  
ANNUAL BUDGET

Department COMMUNITY SERVICES	Division RECREATION	Activity RECREATION
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Elimination of:

- Free cheerleading clinic for elementary and junior high level children.
- Summer childrens' puppet workshop and craft classes.
- City partial funding of teen center trips, films and specialized classes.
- City funding of Senior Citizens' Ball.
- Holiday usage of Robertson and Oak Park Community Centers.
- All services at Carl Johnson Teen Center.
- Adult flag football league.
- Building monitoring/supervision at Robertson and Oak Park Community Centers.
- Tennis court monitoring hours at McKinley Park court complex.
- All weekend field utility services for softball tournaments, leagues, etc.

Reduction of:

- Snacks distributed free at holiday programs.
- Support to special events, leisure enrichment programs and costume shop.
- "Fashion-Plus-You" program from 12 months to 9 months.
- Purchase of equipment, supplies, awards, mailings and brochure printings.
- Special events and outreach programs to handicapped persons.
- Clerical assistance at Senior Center by one hour per day in winter and other direct services.
- Swimming pool operations to six days per week (except Clunie pool).
- Swimming lessons and pool supervision.
- Replacement of tennis court nets, softball bases, pitcher plates, etc.
- Senior leisure enrichment classes.
- Usage of Fairytale Town from 10 months to 9 months.
- After school playground activities.
- Compensation for officials at league activities.

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	RECREATION	RECREATION

- One week of camp and supplies.
- Building supervision at Del Paso Open Gym program.
- Operation hours at Northgate, Hagginwood, Kemble playgrounds and Freeport Teen Center.

The proposed appropriations for 1980-81 of \$2,203,718 includes known increases for employee services and supplies. Funding is included for year-round operations by career employees at recently completed Oak Park Community Center and non-career year-round operation of Oak Park Community Center. Also, the final phase of the Division's staff reorganization (began in 1976) is included: establishment of Principal Recreation Supervisor and various other position reallocations.

POLICY CONSIDERATION

An option the City Council may want to consider in lieu of the reductions is the use of alternative funding sources within the Department of Community Services to sustain the Division close to its "status quo" service level.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	RECREATION			RECREATION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Recreation Superintendent	1	1		\$ 32,635	\$ 32,635	
Recreation General Supervisor	3	3		76,900	78,042	
Principal Recreation Supervisor	0	5		-0-	110,460	
Recreation Supervisor	14	1		253,367	15,415	
Senior Recreation Supervisor	10	14		197,846	279,895	
Recreation Program Coordinator	1.5	6		18,571	75,307	
Youth Recreation Coordinator	1	1		20,925	20,925	
Junior Typist Clerk	1.5	1		14,409	9,638	
Intermediate Typist Clerk	3	4		37,003	49,338	
Maintenance Worker II	1	1		14,997	14,997	
Custodial Foreman I	2	2		29,759	30,243	
Custodian I	8	8		95,903	96,522	
Custodian II	6	6		79,227	79,227	
Sub Total	52	53		\$ 871,542	\$ 892,644	
Non-Career:						
Arts & Crafts Specialist	3.4	1.6		\$ 30,039	\$ 15,407	
Charm & Modeling I	1.1	.55		6,635	3,599	
Charm & Modeling II	.6	.48		4,618	4,569	
Clerical Assistant	3.4	2.95		27,284	23,282	
Dance Specialist	1.6	0		11,579	-0-	
Lifeguard	9.5	5.5		63,923	38,803	
Locker Attendant	1.1	1.1		6,807	7,600	
Music Specialist	1.2	0		9,339	-0-	
Rec. Leader-Handicap	2.2	1.64		14,586	11,253	
Recreation Leader I	35.9	32.08		232,801	222,837	
Recreation Leader II	16.8	15.39		145,269	144,331	
Seamstress	1.2	.69		9,260	6,117	
Senior Lifeguard	2.8	3.2		23,005	28,670	
Utility Worker	3.5	2.6		24,194	18,592	
Swimming Pool Cashier	2.9	2.9		18,609	20,425	
Swimming Pool Mgr.	2.9	2.9		28,954	32,635	
Wading Pool Leader	1.5	1.63		9,282	11,231	
Assistant Caretaker	.5	.5		1,386	2,002	
Assistant Cook	.4	.4		1,386	1,848	
Camp Rec. Leader I	1.1	1.1		2,541	2,825	
First Cook	.5	.5		2,066	4,133	
Hostess	.4	.4		1,386	2,329	
Nurse	.3	.3		1,386	1,863	
Camp Aide	4.5	4		12,362	11,542	
Pantry Aide	.3	.3		847	1,035	
Storekeeper	.4	.4		1,694	1,339	
Caretaker	.5	.5		4,133	3,946	
Program Director	.4	.4		2,066	2,779	

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	RECREATION			RECREATION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Recreation Supervisor	.3	0		\$ 4,624	\$ 4,511	
Recreation Program Coordinator	3.8	2.72		45,772	36,394	
Graphic Artist	1	1		10,795	13,145	
Performing Arts Specialist	2.8	2.8		22,794	22,794	
Sub Total	108.8	90.53		\$ 781,422	\$ 701,836	
Total Salaries	160.8	143.53		\$1,652,964	\$1,594,480	
<u>Direct Benefits</u>						
Overtime				\$ 5,810	\$ 9,100	
Night Shift Premium				5,080	3,375	
On Call				2,350	2,875	
Out-of-Class				2,880	2,750	
In Lieu Vacation				3,328	2,163	
Vacation Termination				1,820	2,000	
Sick Leave Termination				700	700	
Sick Leave Annual				3,435	4,000	
Longevity				1,000	1,400	
Management Leave Time				-0-	1,600	
Sub Total				\$ 26,403	\$ 29,963	
<u>Other Benefits</u>						
City Retirement				\$ 42,406	\$ 44,159	
Social Security				55,821	59,856	
Insurance Contribution				81,322	81,506	
Unemployment Insurance				13,057	3,482	
Workers' Compensation				32,222	32,463	
Unfunded Liability				70,995	98,255	
PERS Retirement				31,562	25,559	
Sub Total				\$ 327,385	\$ 345,280	
Total Benefits				\$ 353,788	\$ 375,243	
Total Employee Services				\$2,006,752	\$1,969,723	
Salary Savings @ 9%				(180,608)	(177,275)	
Salary Adjustment				23,710	-0-	
Net Total Employee Services				\$1,849,854	\$1,792,448	

# CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division		Activity	
COMMUNITY SERVICES	RECREATION		SACRAMENTO BOAT HARBOR	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 57,769	\$ 57,924	\$ 52,486	
OTHER SERVICES AND SUPPLIES	74,822	91,710	146,684	
EQUIPMENT	-0-	5,164	1,050	
DEBT SERVICE	37,334	35,333	33,333	
OPERATING TOTAL	\$169,925	\$190,131	\$233,553	

### SOURCE OF FUNDS

Boat Harbor	\$169,925	\$184,855	\$233,553
General Revenue Sharing	-0-	5,276	-0-

### PROGRAM INFORMATION

The Division is responsible for the operation of the Sacramento Boat Harbor which was constructed in 1958. The Harbor, located within Miller Park, includes 289 slips (226 covered + 63 uncovered) that accommodate boats ranging in size from 14 feet to 40 feet.

Two-hundred eighty-seven (287) berths are leased and two (2) berths are available for overnight rental. There is a waiting list, depending upon the size of slip needed, of from 3 to 5 years for covered slips and 6 months to 1 year for uncovered slips. Harbor staff provide all supervision, minor maintenance, security and other miscellaneous services and supplies to slip renters and other boating patrons.

The Harbor operations are fully self-supporting by user fees and rents.

### APPROPRIATION HIGHLIGHTS

The proposed 1980/81 appropriations for the Division is \$233,553 or 22.8% above 1979/80 estimated budget expenditures. This apparent large increase is directly attributable to the rising cost to purchase fuel which is resold to boating patrons for revenue.

Employee Services: \$5,438 decrease. This reflects fringe benefit and merit raises as partially offset by a staffing change by deleting the existing Watchman position and adding a Marina Attendant position. This will provide a modestly expanded service. The security duties formally provided by the Watchman will be absorbed by on-duty employees and the private security firm now under contract.

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	RECREATION	SACRAMENTO BOAT HARBOR

Supplies and Services: \$54,974 increase. This increase is primarily due to fuel (\$60,000) which is resold, private security service (\$1,530) and utilities (\$1,100). This is offset by a reduction in interdepartmental allocations costs (\$7,036).

Equipment: \$4,114 decrease. Addition (\$1,050) of one set of portable restrooms.

Debt Service: \$2,000 decrease. Third and final payment of 1977 dredging of harbor.

REVENUE HIGHLIGHT

The proposed maintenance and operation appropriations for the Sacramento Boat Harbor appear to be adequately financed by existing fees and charges. (However, major capital improvements - complete renovation to piers and structures and dredging - are necessary and will have to be supported by increased rental fees as proposed by staff in a separate report in conjunction with the capital improvement budget.)

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	RECREATION			SACRAMENTO BOAT HARBOR		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Marina Supervisor	1	1		\$17,127	\$17,991	
Watchman	1	0		12,295	-0-	
Marina Attendant	0	1		-0-	11,628	
Sub Total	2	2		\$29,422	\$29,619	
Marina Attendant (PT)	1.3	1.3		13,455	13,455	
Total Salaries	3.3	3.3		\$42,877	\$43,074	
<u>Direct Benefits</u>						
Overtime				\$ 1,150	\$ 1,000	
Night Shift Premium				515	500	
Out of Class				-0-	200	
Sub Total				\$ 1,665	\$ 1,700	
<u>Other Benefits</u>						
City Retirement				\$ 748	\$ -0-	
Social Security				921	743	
Insurance Contribution				2,053	1,903	
Unemployment Insurance				342	87	
Workers' Compensation				1,857	1,887	
Unfunded Liability				1,868	2,433	
PERS Retirement				1,898	2,846	
Sub Total				\$ 9,687	\$ 9,899	
Total Benefits				11,352	11,599	
Total Employee Services				\$54,229	\$54,673	
Salary Savings Deduction				(2,159)	(2,187)	
Salary Adjustment				5,854	-0-	
Net Total Employee Services				\$57,924	\$52,486	

## PARKS DIVISION

Parks Superintendent	1	1	1
Asst. Parks Supt.	1	1	1
TOTAL	2	2	2

## LANDSCAPE ARCHITECT

Landscape Architect	1	1	1
Senior Draftsman	1	1	1
TOTAL Career	2	2	2
CETA	1	1	1

## PARKS SERVICES NORTH

Parks Supervisor	1	1	1
Park Foreman I	6	6	6
Park Foreman II	2	2	2
Park Maint. Wkr. I	42	42	41
Park Maint. Wkr. II	27	27	28
Park Maint. Wkr. III	5	5	5
Park Equip. Operator	1	1	0
TOTAL Career	84	84	81
CETA	20	22	22

## PARK SERVICES SOUTH

Parks Supervisor	1	1	1
Park Foreman I	5	5	5
Park Foreman II	1	1	1
Park Maint. Wkr. I	36	36	34
Park Maint. Wkr. II	21	21	21
Park Maint. Wkr. III	3	3	3
Park Equip. Operator	1	1	1
TOTAL Career	68	68	66
CETA	31	31	31

## TREES &amp; SPECIAL SERVICES

Parks Supervisor	1	1	1
Spec. Serv. Supervisor	0	0	0
Tree Supervisor	0	0	0
Arborist	1	1	1
Custodial Foreman I	0	0	0
Nursery Foreman	1	1	1
Park Foreman I	2	2	2
Tree Maint. Foreman I	2	2	2
Tree Maint. Foreman II	1	1	1
Tree Trimmer Foreman I	2	2	2

Tree Trimmer Foreman II	1	1	1
Custodian I/II	2	2	2
Nursery Worker	2	2	2
Tree Trimmer I/Trainee	11	11	11
Tree Trimmer II	9	9	9
Park Maint. Wkr. I	3	3	2
Park Maint. Wkr. II	22	22	20
Park Maint. Wkr. III	2	2	2
Tree Maint. Wkr. I	8	8	9
Tree Maint. Wkr. II	2	2	0
Park Equip. Operator	3	3	2
Park Equip. Mechanic	2	2	2
Jr. Typist/Clerk	1	1	1

FINAL 79-80	AMENDED 79-80	PRELIMINARY 80-81	FINAL 80-81
Career 234	234	224	
CETA 98	100	100	

TOTAL Career	7878	73
CETA	4646	46



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department COMMUNITY SERVICES	Division PARKS		Activity PARKS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$3,993,533	\$4,712,592	\$4,520,716	
OTHER SERVICES AND SUPPLIES	1,174,436	1,325,012	1,395,357	
EQUIPMENT	22,755	85,621	30,563	
OPERATING TOTAL	\$5,190,724	\$6,123,225	\$5,946,636	

SOURCE OF FUNDS

General Fund	3,814,841	\$5,250,225	\$5,073,636
General Revenue Sharing	875,273	373,000	373,000
State Surplus Fund/AB 8 St Ass't	610	-0-	-0-
Park Development Fund	500,000	500,000	500,000

PROGRAM INFORMATION

The Division is responsible for all City park and landscape maintenance; mall operations; gardening services for City Hall and other institutional grounds; park and grounds debris collection; chemical weed control in landscaped areas; street tree trimming, planting and disease/insect control; nursery operations; and design/development of new parks and other landscaped areas.

The Division is structured into the following sections: Park Services (North and South Districts); Tree and Special Services; and Landscape Architecture Services.

Significant workload changes are anticipated during FY 1980-81, primarily due to the continuing expansion of maintenance responsibilities created by completion of new capital improvements. Secondary workload expansions are created by increasing public demand for services and recreational facility usage. The Dutch Elm disease prevention program will be replaced by the Mistletoe prevention program in 1980-81.

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$6,123,225. If funds were available to maintain and continue the Division's "status quo" service level in 1980-81, an appropriation of at least \$6,197,642 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$5,946,636.

This is a reduction of \$251,006 below the 1980-81 "status quo" level and will require the deletion of ten (10) positions and numerous supply, service and equipment items:

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	PARKS	PARKS

- Eliminate ten (10) positions:

- 1 Park Maintenance Worker III
- 1 Park Maintenance Worker II
- 4 Park Maintenance Worker I
- 2 Tree Maintenance Worker II
- 2 Park Equipment Operator

- Eliminate City payment (\$15,000) for lease of Single Persons Facility.
- Reduce maintenance and repair of various facilities; reduce tree planting program.

The maintenance responsibilities for the Division are continuing to accumulate with various parkways, parks, malls, and school park developments currently on the drawing boards for construction. The reductions in career personnel staffing levels, coupled with park developments currently coming "on-line" for maintenance, will deplete all currently available CETA resources and eliminate any CETA project work. There also will be service reductions as identified on the attached summary. It will be impossible to accept future maintenance responsibilities without identifying further service reductions in existing areas of responsibility.

The proposed appropriation for 1980-81 of \$5,946,636 includes known increases for employee services and supplies. One reclassification modification has been included: deletion of a Park Maintenance Worker III and addition of a Tree Maintenance Worker I. The mistletoe prevention and reforestation program of \$200,000 is also included.

POLICY CONSIDERATION

An option the City Council may want to consider in lieu of the reductions is the use of alternative funding sources within the Department of Community Services to sustain the Division close to its "status quo" service level.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	PARKS			PARKS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Parks Superintendent	1	1		\$ 36,130	\$ 36,130	
Asst. Parks Superintendent	1	1		28,850	28,850	
Parks Supervisor	3	3		72,571	72,571	
Landscape Architect	1	1		24,066	24,066	
Arborist	1	1		21,084	22,146	
Nursery	1	1		18,450	18,450	
Park Foreman	13	13		231,106	231,016	
Park Foreman II	3	3		63,586	63,586	
Tree Maintenance Foreman I	2	2		37,482	37,482	
Tree Maintenance Foreman II	1	1		21,195	21,195	
Tree Trimmer Foreman I	2	2		37,482	37,482	
Tree Trimmer Foreman II	1	1		21,195	21,195	
Senior Draftsman	1	1		19,136	19,136	
Custodian I/II	2	2		24,981	24,981	
Nursery Worker	2	2		31,658	31,658	
Tree Trimmer I/Trainee	11	11		147,273	151,691	
Tree Trimmer II	9	9		158,558	158,558	
Park Maintenance Worker I	81	77		1,138,224	1,088,538	
Park Maintenance Worker II	70	69		1,085,931	1,070,887	
Park Maintenance Worker III	10	8		163,696	130,956	
Tree Maintenance Worker I	8	9		122,788	139,956	
Tree Maintenance Worker II	2	0		26,765	-0-	
Park Equipment Operator	5	3		77,457	49,607	
Park Equipment Mechanic	2	2		34,362	34,362	
Junior Typist Clerk	1	1		9,476	9,954	
Total Salaries	234	224		\$3,653,502	\$3,524,453	
<u>Direct Benefits</u>						
Overtime				\$ 21,500	\$ 36,000	
Night Shift Premium				3,300	3,300	
On Call				15,600	15,000	
Out-of-Class				18,300	12,000	
In Lieu Vacation				2,760	1,685	
Vacation Termination				14,880	13,000	
Sick Leave Termination				10,200	10,000	
Sick Leave Annual				8,010	7,645	
Longevity				5,400	6,500	
Management Leave Time				-0-	1,984	
Sub Total				\$ 99,950	\$ 107,114	

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	PARKS			PARKS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 204,521	\$ 199,436	
Social Security				208,066	210,115	
Insurance Contribution				262,720	250,475	
Unemployment Insurance				29,552	7,100	
Workers' Compensation				192,360	185,263	
Unfunded Liability				160,102	200,614	
PERS Retirement				28,893	24,513	
Sub Total				<u>\$1,086,214</u>	<u>\$1,077,516</u>	
Total Benefits				<u>\$1,186,164</u>	<u>\$1,184,630</u>	
Total Employee Services				\$4,839,666	\$4,709,083	
Salary Savings Deduction				(193,587)	(188,367)	
Salary Adjustment				<u>66,513</u>	<u>-0-</u>	
Net Total Employee Services				\$4,712,592	\$4,520,716	

# GOLF DIVISION

Director

Golf Course Superintendent 1 1 1 1

Golf Course Marshal 3 3 3 3

## HAGGIN OAKS GOLF COURSE

Parks Supervisor	0	1	1	1
Golf Course Foreman	2	1	1	1
Greenskeeper	14	14	14	14
Park Maint. Wkr. (LT)	.4	.0	.0	.0
Golf Course Irrigator (PT)	2.4	2.4	2.4	2.4

## BING MALONEY & WM. LAND GOLF COURSE

Parks Supervisor	0	1	1	1
Golf Course Foreman	1	0	0	0
Greenskeeper	11	11	11	11
Park Equip, Mechanic	1	1	1	1
Park Maint. Wkr. (LT)	.3	.0	.0	.0
Golf Course Irrigator (PT)	1.6	1.6	1.6	1.6

Final  
79-80

Amended  
79-80

Preliminary  
80-81

Final  
80-81

37.0

37.0

37.0

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department COMMUNITY SERVICES	Division GOLF	Activity GOLF		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 691,238	\$ 774,553	\$ 780,975	
OTHER SERVICES AND SUPPLIES	346,239	336,514	405,434	
EQUIPMENT	23,194	30,796	25,188	
OPERATING TOTAL	\$1,060,671	\$1,141,863	\$1,211,597	

SOURCE OF FUNDS

Golf Fund	\$1,060,671	\$1,141,863	\$1,211,597
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PROGRAM INFORMATION

The Division is responsible for the operation, maintenance and groundskeeping duties of the City's five golf courses located at three locations:

Haggin Oaks:	two 9-hole course one 18-hole course
Bing Maloney:	one 18-hole course
William Land:	one 9-hole course

Golf course operations are fully self-supported by user fees and charges.

Revenues are predominately derived from rounds of golf played at the three golf courses. The average number of rounds played over the past five years equate to 380,000 a year. Actual number of rounds played can vary from year to year due to economic trends, playing conditions and seasonal weather conditions. The number of rounds of golf played per fiscal year are as follows:

<u>Fiscal Year</u>	<u>Rounds of Golf</u>
1980-81 (est)	370,000
1979-80 (est)	360,000
1978-79	352,000*
1977-78	379,000
1976-77	394,000
1975-76	405,000**

\* 78/79: lower number of rounds played due to poor seasonal weather and playing conditions which discouraged golf playing.

\*\* 75/76: higher number of rounds played due to gasoline shortage and drought which encouraged more golf playing.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	GOLF	GOLF

APPROPRIATION HIGHLIGHTS

The Division program is essentially the same as in 1979-80 except for: renovating and rebuilding the turf of four tee areas and one green at Haggin Oaks South course; implementing a restoration program of native oak trees at Haggin Oaks; and establishing a 22,000 square foot, green's sod-nursery.

The proposed 1980-81 appropriations for the Division is \$69,734 or 6.1% above 1979-80 estimated budget expenditures.

Employee Services: \$6,422 increase. This reflects fringe benefit and merit raises. In 1980-81 all retired and transferred employee benefit costs will be appropriated from the Non-Departmental Transferred Employee Benefits Budget rather than from the Division's Budget.

Service and Supplies: \$68,920 increase. This is directly attributable to fleet maintenance and repair (\$49,898), interdepartmental allocation (\$15,411), printing of score cards previously provided on a complimentary basis and increased concessionaire charges (\$10,000), chemicals, parts and services (\$3,000). This is offset by a major reduction in liability insurance (\$9,683).

Equipment: \$5,608 decrease. Replacement (\$25,188) of mowers and turf aerator.

REVENUE HIGHLIGHT

The existing golf fee structure is insufficient to finance anticipated appropriations as described above. An across-the-board fees and charges increase is proposed as set forth by staff in a separate report.

POLICY CONSIDERATIONS

In order to sustain the existing service level and to continue the Division on a self-supporting basis, Council action is necessary to increase all golf fees and charges prior to July 1, 1980.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	GOLF			GOLF		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Golf Superintendent	1	1		\$ 28,850	\$ 28,850	
Parks Supervisor	2	2		42,096	44,219	
Golf Course Foreman	1	1		20,738	20,738	
Golf Course Marshall	3	3		44,691	44,990	
Greenskeeper	25	25		383,134	384,580	
Park Equipment Mechanic	1	1		17,181	17,181	
Sub Total	33	33		\$536,690	\$540,558	
Golf Course Irrig. (PT)	4	4		49,254	49,254	
Total Salaries	37	37		\$585,944	\$589,812	
<u>Direct Benefits</u>						
Overtime				\$ 22,900	\$ 30,000	
Night Shift Premium				4,350	2,600	
Out-of-Class				1,375	280	
In Lieu Vacation				1,250	1,000	
Vacation Termination				1,835	1,905	
Sick Leave Termination				800	1,000	
Sick Leave Annual				1,720	1,700	
Longevity				500	600	
Management Leave Time				-0-	1,064	
Sub Total				\$ 34,730	\$ 40,149	
<u>Other Benefits</u>						
City Retirement				\$ 30,170	\$ 30,276	
Social Security				34,901	37,056	
Insurance Contribution				43,096	43,096	
Unemployment Insurance				4,686	1,189	
Workers' Compensation				29,223	29,347	
Unfunded Liability				25,709	33,609	
PERS Retirement				8,778	8,982	
Sub Total				\$176,563	\$183,555	
Total Benefits				211,293	223,704	
Total Employee Services				\$797,237	\$813,516	
Salary Savings Deduction				(31,890)	(32,541)	
Salary Adjustment				9,206	-0-	
Net Total Employee Services				\$774,553	\$780,975	



# ZOO DIVISION

Director

Zoo Superintendent 1 1 1 1

## TECHNICAL SERVICES

Herpetologist 1 1 1

## MAINTENANCE

Zoo Foreman 1 1 1

## GROUNDS MAINTENANCE

Park Maint. Wkr. II	1	1	1
Park Maint. Wkr. I	3	3	3
Public Service Aide (PT)	1	1	0
TOTAL	5	5	4

## SECURITY

Watchman	1	1	1
Watchman (PT)	.5	.5	.5
TOTAL	1.5	1.5	1.5

Zoo Attendant II 1 1 1 1

## ADMISSIONS

Zoo Gatekeeper	1	1	1
Zoo Gatekeeper (PT)	1	1	1
TOTAL	2	2	2

## ANIMAL MAINTENANCE

Zoo Attendant I	11	11	11
TOTAL	11	11	11

FINAL  
79-80

AMENDED  
79-80

PRELIMINARY  
80-81

FINAL  
80-81

23.5

23.5

22.5

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
COMMUNITY SERVICES	Z00	Z00		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$383,249	\$440,885	\$441,717	
OTHER SERVICES AND SUPPLIES	85,344	89,880	115,234	
EQUIPMENT	<u>1,373</u>	<u>4,450</u>	<u>-0-</u>	
OPERATING TOTAL	\$469,966	\$535,215	\$556,951	

**SOURCE OF FUNDS**

General Fund	\$ 94,936	\$160,215	\$181,951
General Revenue Sharing	375,030	375,000	375,000

**PROGRAM INFORMATION**

The Division is responsible for managing the Sacramento Zoo and providing recreation and education to more than 400,000 visitors through the display and interpretation of over 500 exotic animals. Employees of the Zoo are responsible for all phases of the operation, including total animal care, grounds maintenance, night security, public relations, and admissions control. The Superintendent oversees the entire operation and coordinates activities with outside agencies, including the University of California, the Sacramento Zoological Society, the Zoo Docent Council, and others. The Foreman is in charge of all Zoo employees and their activities of maintaining the exhibits, grounds, and buildings.

The primary objective of this Division for FY 1980-81 will be to attempt to increase total paid attendance to levels prior to July 1, 1978 fee increases. This will be accomplished by increasing public awareness of the Zoo through more public information announcements and news media coverage. The second major objective is to establish a plan to integrate existing medical records and animal history records into a centralized system.

**APPROPRIATION HIGHLIGHTS**

The Division's 1979-80 or "status quo" level of service amounts to \$535,215. If funds were available to maintain the Division's "status quo" level in to 1980-81, an appropriation of at least \$573,725 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of service and funding is proposed for the Division: \$556,951.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department COMMUNITY SERVICES	Division ZOO	Activity ZOO
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This is a reduction of \$16,774 below the 1980-81 "status quo" level. This includes:

- Elimination of one (1) non-career (part time) Public Service Aide position. This will reduce the number of staff available for grounds maintenance.
- Eliminate use of street sweeper and trailer used for sweeping walkways and streets within the Zoo.

The proposed appropriations for 1980-81 of \$556,951 includes known increases for employee services and supplies. A major increase (\$21,000) is included for Zoo animal food.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	ZOO			ZOO		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Zoo Superintendent	1	1		\$ 28,850	\$ 28,850	
Zoo Herpetologist	1	1		18,866	18,866	
Zoo Foreman	1	1		18,450	18,450	
Park Maintenance Worker II	1	1		15,558	15,558	
Park Maintenance Worker I	3	3		41,364	42,209	
Watchman	1	1		13,125	13,125	
Zoo Attendant I	11	11		157,034	161,111	
Zoo Attendant II	1	1		16,640	16,640	
Zoo Gatekeeper	1	1		11,771	12,365	
Sub Total	21	21		\$321,658	\$327,174	
Zoo Gatekeeper	1.0	1.0		\$ 11,070	11,070	
Watchman (Relief)	.5	.5		6,562	6,562	
Public Service Aide (P.T.)	1.0	0		6,188	-0-	
Sub Total	2.5	1.5		\$ 23,820	\$ 17,632	
Total Salaries	23.5	22.5		\$345,478	\$344,806	
<u>Direct Benefits</u>						
Overtime				\$ 10,760	\$ 9,500	
Night Shift Premium				1,720	1,700	
In Lieu Vacation				320	320	
Sick Leave Annual				1,260	1,416	
Vacation Termination				2,300	2,300	
Sick Leave Termination				1,150	1,150	
Longevity				100	100	
Management Leave Time				-0-	416	
Sub Total				\$ 17,610	\$ 16,902	
<u>Other Benefits</u>						
City Retirement				\$ 17,219	\$ 17,435	
Social Security				20,169	21,361	
Insurance Contribution				19,300	17,931	
Unemployment Insurance				2,772	692	
Workers' Compensation				16,706	16,922	
Unfunded Liability				15,104	19,580	
PERS Retirement				4,897	4,493	
Sub Total				\$ 96,167	\$ 98,414	
Total Benefits				\$113,777	\$115,316	
Salary Savings Deduction				(18,370)	(18,405)	
Salary Adjustment				-0-	-0-	
Net Total Employee Services				\$440,885	\$441,717	

CROCKER ART MUSEUM				
Director	1	1	1	1

EXHIBITIONS				
Curator of Art Exhibits Technician	1	1	1	.8
	1	1	1	1
Total	2	2	2	1.8

ADMINISTRATION & MUSEUM SERVICES				
Assistant to the Art Gallery Director	1	1	2	1.6

CLERICAL STAFF				
Account Clerk	0	0	1	1
Senior Stenographer-Clerk	1	1	0	0
Intermediate Typist Clerk	1	1	1	1
Receptionist	1	1	1	1
Total	3	3	3	3

MAINTENANCE & SECURITY				
Custodian Foreman I	1	1	1	1
Custodian I	1	1	1	1
Chief Museum Attendant	1	1	1	1
Museum Attendant	2	2	2	2
Total	5	5	5	5

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
13	13	12.4	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
COMMUNITY SERVICES	CROCKER ART MUSEUM		CROCKER ART MUSEUM	
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$275,425	\$270,926	\$254,383	
OTHER SERVICES AND SUPPLIES	74,883	40,985	40,319	
EQUIPMENT	<u>-0-</u>	<u>-0-</u>	<u>1,446</u>	
OPERATING TOTAL	\$350,308	\$311,911	\$296,148	

**SOURCE OF FUNDS**

General Fund	\$295,230	\$311,911	\$296,148
State Surplus Fund/AB 8 St Ass't	55,078	-0-	-0-

**PUBLIC INFORMATION**

The E. B. Crocker Art Museum is the art museum of the City of Sacramento. The Museum and its contents are owned by the City, and it is administered jointly and equally by the City (as represented by the Mayor) and the Directors of the Crocker Art Museum Association.

The Division is responsible for the management of the Museum. The primary functions of the Museum are (1) to display works of art for the benefit of the public; (2) to maintain, secure, and preserve the works of art in its possession; (3) to provide public appreciation for art through education, professional interpretation, acquisition of works of art, and organization of exhibitions devoted to various aspects of the fine arts.

Under the terms of the 1885 Deed of Gift of Margaret Crocker, as modified by the agreement entered into between the City and the Crocker Art Museum Association in December, 1978, the City is responsible for (1) maintenance of the Museum buildings and its contents in good condition and (2) the operation of a public art museum on the premises. Presently, the Museum consists of three structures: the original "Art Gallery" building of 1873, the R.A. Herold Wing constructed in 1969, and the "Annex", the former Crocker home. The "Annex" has been closed to the public since 1970 due to reasons of structural deficiency.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
COMMUNITY SERVICES	CROCKER ART MUSEUM	CROCKER ART MUSEUM

APPROPRIATION HIGHLIGHTS

The Division's 1979-80 or "status quo" level of service amounts to \$311,911. If funds were available to maintain the Division's "status quo" service level in to 1980-81, an appropriation of at least \$316,519 would be required.

However, due to an anticipated decline in the City's General Fund revenues in 1980-81, a reduced level of funding and service is proposed for the Division: \$296,148.

This is a reduction of \$20,371 below the 1980-81 "status quo" level. This includes a decrease in hours to be worked by three employees and several supply items:

- Reduction from a 40-hour to a 32-hour work week the services of 1-Curator of Art and 2-Assistant to Art Gallery Director. This will curtail documentation of collections; reduce number of educational programs, public tours, outreach programs, special exhibitions, research and cataloging.
- Eliminate printing of exhibition brochures and special labels; curtail photographic documentation of collection, shipping works of art and matting and framing.
- Eliminate purchase of a floor safe, photoslide drawers and other items.

The proposed appropriations for 1980-81 of \$296,148 includes known increases for employee services and supplies. A position reallocation from Senior Stenographer-Clerk to Account Clerk is also included.

POLICY CONSIDERATIONS

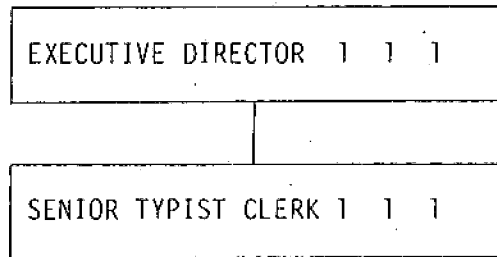
An option the City Council may want to consider in lieu of the reductions is the use of alternative funding sources within the Department of Community Services to sustain the Division close to its "status quo" service level.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY SERVICES	CROCKER ART MUSEUM			CROCKER ART MUSEUM		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Art Gallery Director	1	1		\$ 32,885	\$ 32,885	
Curator of Art	1	.8		30,264	24,211	
Assistant to Art Gallery Dir.	2	1.6		32,196	27,057	
Custodial Foreman I	1	1		15,122	15,122	
Chief Museum Attendant	1	1		14,123	14,123	
Art Gallery Receptionist	1	1		13,957	13,957	
Exhibits Technician	1	1		15,392	15,392	
Intermediate Typist-Clerk	1	1		12,334	12,334	
Museum Attendant	2	2		26,416	26,416	
Custodian I	1	1		12,646	12,646	
Senior Stenographer-Clerk	1	0		15,059	-0-	
Account Clerk	0	1		-0-	11,272	
Total Salaries	13	12.4		\$220,394	\$205,415	
<u>Direct Benefits</u>						
Overtime				\$ 1,720	\$ 1,720	
Night Shift Premium				800	400	
Out of Class				285	285	
In Lieu Vacation				586	296	
Vacation Termination				-0-	528	
Sick Leave Termination				-0-	582	
Sick Leave Annual				526	526	
Longevity				600	300	
Management Leave Time				-0-	911	
Sub Total				\$ 4,517	\$ 5,548	
<u>Other Benefits</u>						
City Retirement				\$ 11,479	\$ 9,779	
Social Security				12,530	12,737	
Insurance Contribution				12,948	12,948	
Unemployment Insurance				1,777	413	
Workers' Compensation				2,160	2,126	
Unfunded Liability				9,647	11,683	
PERS Retirement				3,094	4,333	
Sub Total				\$ 53,635	\$ 54,019	
Total Benefits				58,152	59,567	
Total Employee Services				\$278,546	\$264,982	
Salary Saving Deduction				(11,142)	(10,599)	
Salary Adjustment				3,522	-0-	
Net Total Employee Services				\$270,926	\$254,383	



METROPOLITAN ARTS COMMISSION



Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
2	2	2	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department COMMUNITY SERVICES	Division METROPOLITAN ARTS COMMISSION		Activity METROPOLITAN ARTS COMMISSION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$37,122	\$51,983	\$51,932	
OTHER SERVICES AND SUPPLIES	5,041	30,624	19,723	
EQUIPMENT	-0-	1,449	600	
OPERATING TOTAL	\$42,163	\$84,056	\$72,255	

SOURCE OF FUNDS

General Fund	\$42,163	\$84,056	\$72,255
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PROGRAM INFORMATION

The Sacramento Metropolitan Arts Commission was established in July 1977 as a joint City and County Agency of Sacramento. The County reimburses the City for one-half of the operating cost. The purpose of the Commission is to provide services and resources to City and County government, arts community and the public at large on a county-wide basis.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 maintain the Division's existing level of services at a cost of \$11,801 or 14% below 1979-80 expenditures.

Other Services and Supplies: \$10,901 decrease. This is due to the decreased cost of maintenance and repair of equipment.

The Commission also has a contract with the City for 7 CETA positions and the County for 7 CETA positions. The expenditures for these positions are shown in the Special Manpower Budget unit.

The Commission also received \$17,546 from various grants during 1979-80 that are not shown in the operating totals of this budget.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department COMMUNITY SERVICES	Division METROPOLITAN ARTS COMMISSION			Activity METROPOLITAN ARTS COMMISSION		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Executive Director	1	1		\$28,350	\$28,350	
Senior Typist Clerk	1	1		12,501	13,132	
Total Salaries	2	2		\$40,851	\$41,482	
<u>Direct Benefits</u>						
Management Leave Time				\$ -0-	\$ 409	
Sub Total				\$ -0-	\$ 409	
<u>Other Benefits</u>						
Social Security				\$ 2,170	\$ 2,624	
Insurance Contribution				3,073	3,073	
Unemployment Insurance				82	83	
Workers' Compensation				94	95	
Unfunded Liability				1,777	2,344	
PERS Retirement				3,925	3,986	
Sub Total				\$11,121	\$12,205	
Total Benefits				\$11,121	\$12,614	
Total Employee Services				\$51,972	\$54,096	
Salary Savings Deductions				(2,078)	(2,164)	
Salary Adjustments				2,089	-0-	
Net Total Employee Services				\$51,983	\$51,932	

MUSEUM AND HISTORY COMMISSION

EXECUTIVE DIRECTOR	1	1	1
CURATOR OF HISTORY	1	1	1
TECHNICIAN I	1	1	1
TECHNICIAN II	1	1	1

Final 79-80	Amended 79-80	Preliminary 80-81	Final 80-81
4	4	4	

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department COMMUNITY SERVICES	Division MUSEUM AND HISTORY COMMISSION	Activity MUSEUM AND HISTORY COMMISSION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 57,281	\$ 96,832	\$ 98,360	
OTHER SERVICES AND SUPPLIES	97,918	163,451	157,200	
EQUIPMENT	639	10,000	880	
OPERATING TOTAL	\$155,838	\$270,283	\$256,440	

SOURCE OF FUNDS

General Fund	\$150,547	\$260,283	\$207,380
State Assistance Fund/ AB 8 St Ass't	5,291	10,000	-0-
SHRA Fund	-0-	-0-	49,060

PROGRAM INFORMATION

The Commission is composed of nine members: four appointed by the County, four appointed by the City, and one appointed jointly. The Commission has the power and duty to: promote the preservation of historic sites, landmarks, documents, paintings, etc; recommend that certain historic sites and landmarks be acquired; control and supervise those that are required; operate any museum as approved by the City Council and County Board of Supervisors; and submit quarterly reports to the City Council and the Board of Supervisors. The City is currently reimbursed by the County for 50% of the Commission's operating cost.

APPROPRIATION HIGHLIGHTS

The requested appropriation for this budget is down \$13,843 or -5.1%.

Employee Services is up \$1,528 or +1.6% due to fringe benefit increases. No additional staffing is requested.

Other Services and Supplies is down \$6,251 or -5.6% is primarily due to the decrease for other professional services.

Equipment: the one item of equipment requested is the replacement of one typewriter that is beyond economical repair.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department COMMUNITY SERVICES		Division MUSEUM AND HISTORY COMMISSION			Activity MUSEUM AND HISTORY COMMISSION	
POSITION/BENEFIT TITLE		Position Quota			Fiscal Year 1980-81	
		Current	Prelim	Final	Current Budget	Preliminary Final
Executive Director		1	1		\$28,350	\$28,350
Curator of History		1	1		21,861	21,861
Technician I		1	1		14,997	14,997
Technician II		1	1		16,994	16,994
Total Salaries		4	4		\$82,202	\$82,202
<u>Direct Benefits</u>						
Sick Leave Annual					\$ 327	\$ 327
Management Leave Time					-0-	724
Sub Total					\$ 327	\$ 1,051
<u>Other Benefits</u>						
City Retirement					\$ 3,063	\$ 3,063
Social Security					4,725	5,254
Insurance Contributions					2,799	2,799
Unemployment Insurance					165	165
Workers' Compensation					188	188
Unfunded Liability					3,589	4,662
PERS Retirement					3,074	3,074
Sub Total					\$ 17,603	\$ 19,205
Total Benefits					\$ 17,930	\$ 20,256
Total Employee Services					\$100,132	\$102,458
Salary Savings Deduction					(4,034)	(4,098)
Salary Adjustment					734	-0-
Net Total Employee Services					\$ 96,832	\$ 98,360

SECTION G  
LIBRARY & CULTURE

FUNCTION BUDGET SUMMARY AND  
DETAIL BY BUDGET UNIT

COMMUNITY CENTER

LIBRARY

CONVENTION & BUREAU SUPPORT

# SECTION G

## - LIBRARY & CULTURE -

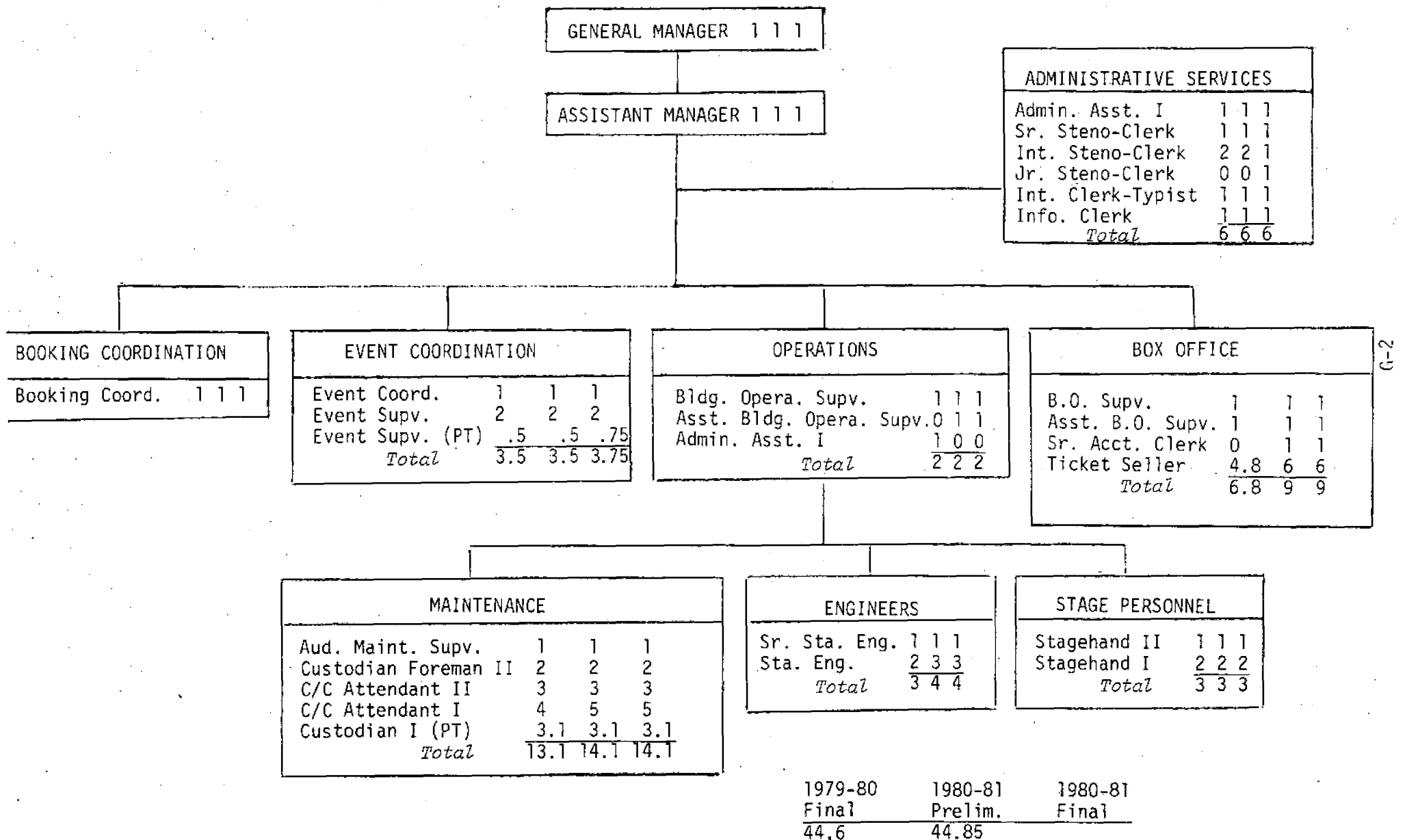
Activities under this function provide public library services, facilities for art exhibits, conventions, exhibits, and performing arts and other social activities.

### - LIBRARY & CULTURE BUDGET SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$3,080,722	\$3,022,507	(\$ 58,215)	( 1.9%)
Other Services & Supplies	3,427,581	3,377,941	( 49,640)	( 1.4%)
Equipment	35,320	12,900	( 22,420)	(63.5%)
Debt Service	-0-	-0-	-0-	---
Total Appropriation	<u>\$6,543,623</u>	<u>\$6,413,348</u>	<u>(\$130,275)</u>	<u>( 2.0%)</u>
Source of Funds:				
General Fund	\$2,712,534	\$2,686,125	(\$ 26,409)	( 1.0%)
Community Center Fund	3,217,489	3,172,223	( 45,266)	( 1.5%)
State Surplus	40,000	-0-	( 40,000)	(100.0%)
Convention Bureau	573,600	555,000	( 18,600)	3.2%
Total	<u>\$6,543,623</u>	<u>\$6,413,348</u>	<u>(\$130,275)</u>	<u>( 2.0%)</u>
Staffing	170.6	164.3	(6.30)	( 3.7%)
Budget as a % of Total	5.2%	4.9%	( .3%)	( 5.8%)
Staffing as a % of Total	4.9%	4.9%	---	---



# SACRAMENTO COMMUNITY CENTER DEPARTMENT



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
COMMUNITY CENTER	COMMUNITY CENTER	COMMUNITY CENTER		
CLASSIFICATION	1978-79 Actual Expenditures	1979 -80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 718,371	\$ 912,338	\$ 928,557	
OTHER SERVICES AND SUPPLIES	1,980,549	2,300,231	2,235,166	
EQUIPMENT	1,012	4,920	8,500	
OPERATING TOTAL	\$2,699,932	\$3,217,489	\$3,172,223	

SOURCE OF FUNDS

Community Center Fund	\$2,699,932	\$3,217,489	\$3,172,223
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PROGRAM INFORMATION

The Community/Convention Center provides for the public assembly of persons for such activities as conventions, seminars, performing arts, concerts, and sporting events. These activities take place in any of the four buildings that comprise the Community/Convention Center including the Memorial Auditorium.

In addition to the basic facilities, other services are offered to the licensee. These services are in the areas of booking and event coordination, food and beverage, and box office control.

It is anticipated in 1980-81 emphasis will be placed on the following to reduce costs and increase revenue:

Evaluate energy usage to initiate a total program of energy conservation.

Evaluate a preventative maintenance program.

Move into expanded solicitation to increase rentals.

This year marked the fifth anniversary for the Community/Convention Center. It was a year dotted with uncertainty in the wake of Proposition 13. During the previous four years, there was an upward trend in most areas of operations.

Activities this year, although down in the use of certain buildings, are up a total of 7.2% overall. While attempts were made to broaden the use of buildings, the economy and fuel crisis forced a reduction in the number of touring concert artists. This made an impact on dates calendared in the Theater and Memorial Auditorium. The Center was, however, able to book a complete week of "The Wiz". This is the first major Broadway touring play to perform in our city for a full week.

The following charts enumerate the usage of each building by month and type of event and compares overall usage by year:

USAGE PER BUILDING  
1978-79

Month	Memorial Auditorium	Theater	Activity Building	Exhibit Hall	Monthly Total
July	33	4	29	11	77
August	30	0	30	8	68
September	14	8	46	25	93
October	9	21	51	21	102
November	12	14	50	24	100
December	8	30	40	19	97
January	10	9	35	24	73
February	13	17	55	15	100
March	5	17	87	21	130
April	14	20	60	24	117
May	19	12	76	15	122
June	14	12	69	9	104

TOTAL USES PER BUILDING	180	164	628	216	1188
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COMPARISON 1977-78	211	176	505	222	1114
1974-79	1053	835	2072	982	4942

USAGE BY TYPE OF EVENT  
1978-79

"A" Actual Event Day  
"B" Move In/Out, Rehearsal

	Exhibit Hall		Activity Bldg.		Theater		Auditorium		Totals	
	A	B	A	B	A	B	A	B	A	B
Banquets/ Receptions	54	0	127	0	8	0	8	0	197	0
Classical: Ballet, Symphony, Opera, Etc.	1	0	0	0	36	17	0	0	37	17
Contemporary	2	0	0	0	60	3	6	0	68	3
Conventions	28	8	35	0	11	0	3	0	77	8
Country	1	0	0	0	0	0	1	0	2	0
Family	0	0	0	0	4	0	42	26	46	26
Government	26	3	151	0	1	0	0	0	178	3
Rock	2	0	0	0	0	0	15	1	17	1
Service: Fraternal/ Religious	27	7	297	1	21	0	45	1	390	9
Sports	4	0	0	0	0	0	32	0	36	0
Trade Shows	35	18	12	5	2	1	0	0	49	24
TOTAL	180	36	622	6	143	21	152	28	1097	91

COMPARISON 1977-78	185	37	490	15	152	24	160	45	987	121
1974-79	818	164	2020	52	717	118	830	217	4385	551

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
COMMUNITY CENTER	COMMUNITY CENTER	COMMUNITY CENTER

APPROPRIATIONS HIGHLIGHTS

The requested appropriation for this budget is down \$45,266 or -1.4%

Employee Services: Up \$16,219 or 1.8%. A minor increase of \$3,611 is due to the recommended addition of .25 F.T.E. Events Supervisor position to prevent any increase in overtime for this function. The remaining \$12,608 is primarily due to employee benefit changes.

Other Services and Supplies: Down \$65,065 or -2.8% primarily due to a reduction in the interdepartment allocation service charges (\$47,827) and several other miscellaneous service and supply reductions (\$17,238).

Equipment: The only major equipment item recommended is a scissor-lift (\$8,500) which is required for safety reasons.

POLICY CONSIDERATIONS

At the present time the Exhibit Hall rental fee is 7¢ per square foot. Due to the increased costs for utilities and labor, it is recommended that this rental fee be increased to 8¢ per square foot. This request was included in the March 4, 1980 submission to the Budget and Finance Committee as a part of an overall recommendation for increases to specific fees and charges.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY CENTER	COMMUNITY CENTER			COMMUNITY CENTER		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Assistant Manager	1	1		\$ 34,861	\$ 34,861	
Booking Coordinator	1	1		21,174	21,174	
Building Operations Supervisor	1	1		28,850	28,850	
Assist. Bldg. Operations Supv.	1	1		21,320	21,320	
Events Coordinator	1	1		21,174	21,174	
General Manager	1	1		43,722	43,722	
Box Office Supervisor	1	1		21,174	21,174	
Auditorium Maintenance Supv.	1	1		17,118	17,118	
Custodial Foreman II	2	2		26,235	26,893	
Events Supervisor	2	2		32,204	33,405	
Assist. Box Office Supervisor	1	1		15,866	16,390	
Administrative Assistant I	1	1		18,327	19,251	
Information Clerk	1	1		12,334	12,334	
Intermediate Stenographer-Clerk	1	1		13,229	13,229	
Intermediate Typist-Clerk	1	1		11,989	12,334	
Senior Account Clerk	1	1		12,548	13,180	
Community Center Attendant I	5	5		64,997	66,848	
Community Center Attendant II	3	3		42,674	43,314	
Senior Stationary Engineer	1	1		23,587	23,587	
Stationary Engineer	3	3		57,817	57,817	
Stagehand I	2	2		37,024	37,024	
Stagehand II	1	1		19,448	19,448	
Senior Stenographer-Clerk	1	1		15,059	15,059	
Junior Stenographer Clerk	1	1		10,218	10,734	
Sub Total	35	35		\$ 622,949	\$ 630,240	
Events Supervisor (PT)	.5	.75		6,808	10,212	
Custodian I (PT)	3.1	3.1		32,201	32,201	
Ticket Seller (PT)	6.0	6.0		65,801	65,801	
Total Salaries	44.6	44.85		\$ 727,759	\$ 738,454	
<u>Direct Benefits</u>						
Overtime				\$ 25,000	\$ 25,000	
Night Shift Premium				4,000	5,500	
Out-of-Class				1,000	2,000	
In Lieu Vacation				736	736	
Sick Leave Annual				1,104	1,104	
Longevity				200	200	
Management Leave				-0-	2,465	
Sub Total				\$ 32,040	\$ 37,005	

CITY OF SACRAMENTO  
EMPLOYEE SERVICES SCHEDULE

Department	Division			Activity		
COMMUNITY CENTER	COMMUNITY CENTER			COMMUNITY CENTER		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 29,313	\$ 29,536	
Social Security				36,600	39,726	
Insurance Contribution				43,994	43,994	
Unemployment Insurance				5,882	1,482	
Workers' Compensation				18,178	18,367	
Unfunded Liability				31,737	41,826	
PERS Retirement				16,507	16,856	
Sub Total				\$ 182,211	\$ 191,787	
Total Benefits				\$ 214,251	\$ 228,792	
Total Employee Services				\$ 942,010	\$ 967,246	
Salary Savings Deduction				(37,680)	(38,689)	
Salary Adjustment				8,008	-0-	
Net Total Employee Services				\$ 912,338	\$ 928,557	

City-County Libn 1 1 1

Sr.StenoClk 1 1 1

Deputy Dir (County Position)\*

Community Relations

Libn III 1 1 1

Children's Services

Libn IV 1 1 1  
 Libn II 1 1 0  
 LAsst II 1 1 1  
 3 3 2

Materials Collection

LAsst I 1 1 1

Technical Services

Libn IV 1 1 1  
 Libn III 1 1 1  
 Libn II 2 2 2  
 LTech II 1 1 1  
 LTech I 2 2 2  
 IntTypClk 6 6 6  
 LPage 5 5 5  
 BkMender 1 1 1  
 LAsst II 1 1 1  
 20 20 20

Mgmt & Fiscal Control

AdmAsstI 1 1 1  
 BkDrClk 2 2 2  
 CustFore 1 0 0  
 Cust I 1 0 0  
 SpvsClk 1 1 1  
 SrAcctClk 1 1 1  
 Cust I(Rel) .5 0 0  
 7.5 5 5

Personnel Office

SrStenoClk 1 1 1

Auxiliary Services

JrIntTyp 1 1 1  
 LAsst I 1 1 1  
 2 2 2

North Region

Libn IV 1 1 1  
 Libn I 1 1 1  
 LTech I 4 4 4  
 LAsst II 2 2 2  
 LAsst I 3 3 3  
 BkDrClk 1 1 1  
 LPage 1 1 1  
 LAsst I(Rel) 1.5 1.5 0  
 14.5 14.5 12

South Region

Libn III 1 1 1  
 Libn II 6 6 6  
 Libn I 2 2 2  
 LTech II 1 1 1  
 LTech I 5 5 5  
 LAsst II 2 2 2  
 LAsst I 7 7 7  
 L Page 2 2 2  
 L Asst(Rel) 1.5 1.5 1  
 27.5 27.5 27

Central Library

Libn IV 1 1 1  
 Libn III 3 3 3  
 Libn II 7 7 7  
 Libn II(Rel) 1 1 0  
 LTech II 1 1 1  
 LAsst II 4 4 4  
 LAsst I 6 6 6  
 LPage 5 5 5  
 LPage(Rel) 1 1 0  
 LAsst I(Rel) .4 .4 0  
 CustFore 0 1 1  
 Cust I 0 1 1  
 Cust I(Rel) .5 .5 .3  
 29.9 31.9 29.3

Note: All County Positions have been excluded except \*.

Final 78-80	Amended 79-80	Preliminary 80-81	Final 80-81
108.9	108.9	102.3	

3/31/80

# CITY OF SACRAMENTO ANNUAL BUDGET

Department LIBRARY	Division LIBRARY	Activity LIBRARY		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,595,968	\$1,933,884	\$1,859,450	
OTHER SERVICES AND SUPPLIES	669,639	808,250	822,275	
EQUIPMENT	6,820	10,400	4,400	
OPERATING TOTAL	\$2,272,427	\$2,752,534	\$2,686,125	

## SOURCE OF FUNDS

General Fund	\$2,234,019	\$2,712,534	\$2,686,125
General Revenue Sharing	663	-0-	-0-
State Surplus/AB 8 St Ass't	37,745	40,000	-0-

## PROGRAM INFORMATION

The City portion of the City-County Library provides library materials and services to meet the educational needs and interests of persons of all ages in all areas of the City of Sacramento. In addition to an extensive library materials collection, the library provides bookmobile services to senior citizens, film programs for children and adults, special programs for adults, story hours for children, inter-library loan service, and reference and information service. The library provides reading-study areas for patrons and meeting rooms which are available to the general public.

Since 1966, the County and City libraries have been functionally consolidated with a shared-cost Administration Center and warehouse. Patrons in either jurisdiction have access to the total system. During this time, the Sacramento County Board of Supervisors and the Sacramento City Council have exercised independent authority over the planning and delivery of service in their respective jurisdictions, including determining expenditures.

The passage of Proposition 13 has halted all moves toward complete consolidation. The present state law under Proposition 13 makes it financially impossible to support a consolidated library system because no single taxing jurisdiction wants to assume the full cost burden of the library system with a frozen tax rate. Consolidation must be postponed until the necessary enabling legislation is passed.

For fiscal year 1980-81 the Library will concentrate its efforts on providing the best possible service to its patrons with available funds.



CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
LIBRARY	LIBRARY	LIBRARY

APPROPRIATION HIGHLIGHTS

Employee services is down \$74,434 as a result of the following changes: (1) the reduction of two career positions (1.0 Librarian II and 1.0 Librarian I). This will result in the layoff of two children's librarians which have the least seniority and will drastically reduce children's service at many libraries. (2) The reduction of 1 F.T.E. Librarian II, 2.4 F.T.E. Library Assistant I and 0.2 F.T.E. Custodian I positions will result in the closing of the Central Library on Saturdays. Other reductions in library hours will be averted by the addition of five Pages funded from the CETA program.

Other services and supplies are up \$14,025 due to higher utility charges \$12,980, higher lease and maintenance charges \$9,600, higher vehicle rental costs \$6,990 and inflationary cost increases for printing and binding \$6,040. Offsetting these increases is a reduction of \$20,000 in the purchases of books, periodicals, newspapers and films in spite of the increasing inflationary costs of these supplies.

Overall, this budget is down \$66,409.

POLICY CONSIDERATION

The City Manager has proposed a budget for the library system which emphasizes direct service to the public and a maintenance, to the extent possible, of library hours. We have also placed a high priority upon the retention of all personnel to support the system. By doing this we are placing a high priority on the quantity of service provided rather than the quality.

The Department disagrees with this approach and would emphasize maintaining the existing quality of service and sacrificing hours to accomplish this objective. The Department's first priority is to completely close the Coolege Library which would cause the residents served to travel to the Martin Luther King Regional Library. The Department's second priority would be to reduce the hours throughout the system but maintain the current complement of professionals thereby preserving the quality of service in the reference and children's section of the library.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity	
LIBRARY	LIBRARY			LIBRARY	
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81
	Current	Prelim.	Final		Preliminary Final
City-County Librarian	1	1		\$ 42,058	\$ 42,058
Librarian I	6	2		92,084	29,841
Librarian II	13	15		240,035	274,540
Librarian III	6	6		126,667	128,060
Custodial Foreman I	1	1		15,122	15,122
Librarian IV	4	4		90,842	91,853
Supervising Clerk	1	1		16,141	16,141
Bookmender	1	1		12,771	12,771
Bookmobile Driver-Clerk	3	3		45,864	45,864
Intermediate Typist-Clerk	7	7		83,919	84,418
Library Assistant II	10	10		133,058	134,712
Library Technician I	11	11		166,109	166,109
Library Technician II	3	3		51,633	51,979
Library Assistant I	18	18		207,582	212,188
Library Page	13	13		132,784	135,744
Senior Account Clerk	1	1		14,602	14,602
Custodian	1	1		10,562	11,095
Administrative Assistant I	1	1		17,731	18,626
Senior Stenographer-Clerk	2	2		27,791	28,433
Sub Total	103	101		\$1,527,355	\$1,514,156
Custodian I (Relief)	.5	.3		5,283	3,170
Library Assistant I (Relief)	3.4	1		34,620	10,182
Library Page (Relief)	1	0		9,215	-0-
Librarian II (Relief)	1	0		15,928	-0-
Total Salaries	108.9	102.3		\$1,592,401	\$1,527,508
<u>Direct Benefits</u>					
Overtime				\$ 1,500	\$ 1,500
Night Shift Premium				3,700	3,700
In Lieu Vacation				4,515	2,750
Vacation Termination				9,400	11,230
Sick Leave Termination				2,500	4,000
Sick Leave Annual				4,956	4,960
Longevity				2,000	2,000
Management Leave Time				-0-	610
Sub Total				\$ 28,571	\$ 30,750

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
LIBRARY	LIBRARY			LIBRARY		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
<u>Other Benefits</u>						
City Retirement				\$ 73,827	\$ 74,528	
Social Security				84,954	87,880	
Insurance Contribution				89,365	87,669	
Unemployment Insurance				12,820	3,089	
Workers' Compensation				9,728	9,403	
Unfunded Liability				69,634	86,774	
PERS Retirement				31,168	29,326	
Sub Total				\$ 371,496	\$ 378,669	
Total Benefits				\$ 400,067	\$ 409,419	
Total Employee Services				\$1,992,468	\$1,936,927	
Salary Savings Deduction				(79,699)	(77,477)	
Salary Adjustment				21,115	-0-	
Net Total Employee Services				\$1,933,884	\$1,859,450	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department COMMUNITY CENTER	Division CONVENTION AND VISITORS BUREAU SUPPORT		Activity CONVENTION AND VISITORS BUREAU SUPPORT	
CLASSIFICATION	1978-79 Actual Expenditures	1979 -80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ 146,848	\$ 234,500	\$ 234,500	
OTHER SERVICES AND SUPPLIES	156,895	319,100	320,500	
EQUIPMENT	2,341	20,000	-0-	
OPERATING TOTAL	\$ 306,084	\$ 573,600	\$ 555,000	

SOURCE OF FUNDS

Community Center Fund - C & VB	\$ 306,084	\$ 573,600	\$ 555,000
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PROGRAM INFORMATION

This budget appropriates the City's support to the non-profit Sacramento Convention and Visitors Bureau which exists to increase tourism and convention trade into the Sacramento metropolitan area. Effective July 1, 1978, the City Council increased the Transient Occupancy Tax (hotel/motel room tax) to 10% and dedicated 1% as the on-going support of the Bureau. In total, the Bureau's funding breaks down as follows:

	Current 1979-80	Proposed 1980-81
City of Sacramento	\$265,000	\$390,000
County of Sacramento and Miscellaneous	<u>308,600</u>	<u>165,000</u>
	\$573,600	\$555,000

APPROPRIATION HIGHLIGHTS

The proposed operating decrease of \$18,600 or 3.2% reduction is primarily attributable to the elimination of major equipment purchases for 1980-81 fiscal and other minor adjustments in other service and supply items. No change is recommended in the employee services budget.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
COMMUNITY CENTER	CONVENTION AND VISITORS BUREAU SUPPORT			CONVENTION AND VISITORS BUREAU SUPPORT		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Director - Operations	1	1		\$ 22,100	\$ 22,100	
Director - Convention Sales	1	1		22,100	22,100	
Regional Sales Person	1	1		16,500	16,500	
State Salesperson	1	1		16,500	16,500	
P.R. and Advertising	1	1		16,500	16,500	
Director Tourism	1	1		19,500	19,500	
Domestic Salesperson - Tourism	1	1		15,000	15,000	
Director - Services	1	1		16,500	16,500	
Secretary - Sales	1	1		10,800	10,800	
Secretary - Tourism	1	1		8,400	8,400	
Receptionist	1	1		7,200	7,200	
Clerk	1	1		7,200	7,200	
Sub Total	12	12		\$178,300	\$178,300	
Secretary (P.T.)	1.0	1.0		\$ 7,200	\$ 7,200	
Registrars	0.9	0.9		6,750	6,750	
Tour Guides - Old Sacramento	1.3	1.3		7,912	7,912	
Clerk - Housing	1.9	1.9		15,000	15,000	
Sub Total	5.1	5.1		\$ 36,862	\$ 36,862	
Total Salaries	17.1	17.1		\$215,162	\$215,162	
<u>Direct Benefits</u>						
Social Security				\$ 11,641	\$ 11,641	
Federal Unemployment				1,000	1,000	
Workers' Compensation				1,137	1,137	
State Unemployment				5,560	5,560	
Total Benefits				\$ 19,338	\$ 19,338	
Total Employee Services				\$234,500	\$234,500	

# SECTION H

## NON - DEPARTMENTAL

### FUNCTION BUDGET SUMMARY AND DETAIL BY BUDGET UNIT

DOWNTOWN BUSINESS IMPROVEMENT AREA

ADMINISTRATIVE CONTINGENCY

CONTRIBUTIONS TO GOVERNMENTAL AGENCIES

CONTRIBUTION TO OTHER AGENCIES

ENTERTAINING AND ADVERTISING

DEBT SERVICE

ELECTIONS

INSURANCE - GENERAL

RETIRED/TRANSFER EMPLOYEE BENEFITS

SACRAMENTO REGIONAL TRANSIT AUTHORITY

SPECIAL MANPOWER PROGRAMS

SACRAMENTO HOUSING & REDEVELOPMENT AGENCY

UTILITY USERS TAX REBATE

SALARIES RESERVES

INJURY ON DUTY

SUPPLEMENTAL RETIREMENT CONTRIBUTION

CDBG CONTINGENCY

# SECTION H

## - NON-DEPARTMENTAL -

Activities under this general heading are not associated with any function of other activities or functions.

## - NON-DEPARTMENTAL BUDGET SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$ 6,010,817	\$12,376,128	\$6,365,311	105.9%
Other Services & Supplies	15,698,666	16,057,201	358,535	2.3%
Equipment	-0-	-0-	-0-	---
Debt Service	2,882,184	2,808,334	( 73,850)	( 2.6%)
<b>Total Appropriation</b>	<b>\$24,591,667</b>	<b>\$31,241,663</b>	<b>\$6,649,996</b>	<b>27.0%</b>
Source of Funds:				
General Fund	\$ 5,786,489	\$15,010,761	\$9,224,272	159.4%
General Revenue Sharing	929,671	50,000	( 879,671)	( 94.6%)
Community Development Block Grant	3,163,700	2,802,000	( 361,700)	( 11.4%)
CETA	9,508,650	8,253,994	(1,254,656)	( 13.2%)
Water Fund	1,426,870	1,763,468	336,598	23.6%
Sewer Fund	543,523	778,819	235,296	43.3%
Waste Removal	16,000	521,449	505,449	3159.1%
Lawn & Garden Refuse	7,750	209,825	202,075	2607.4%
Community Center	-0-	90,000	90,000	100.0%
Golf	5,000	180,275	175,275	3505.5%
Parking	4,000	160,914	156,914	3922.9%
Boat Harbor	-0-	58,245	58,245	100.0%
Fleet Management	-0-	588,833	588,833	100.0%
Risk Management	-0-	661,260	661,260	100.0%
Central Services	-0-	38,499	38,499	100.0%
Mountain Valley Library System	-0-	380	380	100.0%
DBIA	79,870	72,941	( 6,929)	( 8.7%)
State Surplus	3,120,144	-0-	(3,120,144)	(100.0%)
<b>Total</b>	<b>\$24,591,667</b>	<b>\$31,241,663</b>	<b>\$6,649,996</b>	<b>27.0%</b>
Staffing (Special Manpower)	410	410	0	---
Budget as a % of Total	19.8%	23.7%	3.9%	19.7%
Staffing as a % of Total	11.8%	12.2%	.4%	3.4%

# CITY OF SACRAMENTO ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division DOWNTOWN BUSINESS IMPROVEMENT AREA		Activity DOWNTOWN BUSINESS IMPROVEMENT AREA	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	78,284	79,870	72,941	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$78,284	\$79,870	\$72,941	

## SOURCE OF FUNDS

Downtown Business Improvement Area Fund	\$78,284	\$79,870	\$72,941
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## PROGRAM INFORMATION

The Downtown Business Improvement Area (DBIA) was created in 1970 under the provisions of State law to promote downtown. A surtax is imposed on business licenses in the area and the funds are administered by the Sacramento Downtown Association (SDA) under a contract with the City. The original purpose of the DBIA was to create a mechanism to promote downtown much in the way that the major suburban shopping centers operate. The City elected to administer the funds through a contract with the non-profit SDA corporation rather than have City personnel involved in the business of promoting and advertising.

From the inception of the program the City Council has approved the budget for the "Downtown Business Improvement Area Fund" by Council Resolution. The Sacramento County Grand Jury issued a number of recommendations on May 17, 1979 in relation to the DBIA. One of the recommendations was that the funds be appropriated annually by the City Council in the City Budget. The City Council approved this recommendation, since the DBIA is in fact a tax being collected by the City. On November 27, 1979, the City Council repealed the Business Operations and DBIA fees for lobbyists. Effective July 1, 1980, the DBIA Fund will be decreased by \$918; this represents 49 accounts. It is estimated that 659 accounts will produce \$72,941 for the DBIA fund for FY 80-81.

## APPROPRIATION HIGHLIGHTS

The proposed preliminary budget calls for the expenditure of \$22,000 for advertising, down (\$20,050) from last year. Special Events, Spring Promotion and Festival of Arts \$4,000 down (\$6,350) from last year. Administration \$20,000, down (\$398) from last year.

New expenditure categories consist of \$18,000 for private security to patrol areas within the DBIA boundaries. Office expenses estimated to be \$4,000. In past years this was included in the administrative expense.



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
NON-DEPARTMENTAL	ADMINISTRATIVE CONTINGENCY	ADMINISTRATIVE CONTINGENCY		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	-0-	5,782,448	7,730,083	
EQUIPMENT	-0-	-0-	-0-	
OPERATING: TOTAL	\$ -0-	\$5,782,448	\$7,730,083	

SOURCE OF FUNDS

General Fund	\$ -0-	\$2,306,604	\$6,158,180
Waste Removal Fund	-0-	-0-	94,137
Golf Fund	-0-	-0-	93,189
Parking Fund	-0-	-0-	58,936
State Surplus/AB 8 State Ass't	-0-	3,120,144	-0-
Community Development Block Grant	-0-	355,700	-0-
Boat Harbor Fund	-0-	-0-	53,245
Fleet Management	-0-	-0-	572,637
Risk Management	-0-	-0-	661,260
Central Stores	-0-	-0-	38,499

PROGRAM INFORMATION

The Administrative Contingency budget is intended for unanticipated expenditures of a relatively minor nature which can best be handled on an administrative basis. The City Manager is empowered to transfer contingency funds to various City departments as needed subject to a \$10,000 limitation. Transfers of \$10,000 or more require the approval of the City Council which is consistent with City Charter provisions regarding purchases and contracts.

In addition to the amount necessary for normal administrative contingency purposes, this activity includes funds intended to establish an unallocated reserve of approximately 7% as approved by City Council for estimated expenditures. In most enterprise funds sufficient unallocated reserves are not available to approximate the 7% target.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES	Activity CONTRIBUTIONS TO OTHER GOVERNMENTAL AGENCIES		
CLASSIFICATION	1978-79 Actual Expenditures	1979 -80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	67,238	85,128	80,928	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ 67,238	\$ 85,128	\$ 80,928	

SOURCE OF FUNDS

General Fund	\$ 67,238	\$ 85,128	\$ 80,928
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PROGRAM INFORMATION

This activity consists of contributions to various public agencies as determined by the City Council as directed by the City Council during fiscal year 1974-75; this activity was created and the various public agencies were transferred from the Contribution to Other Agencies budget activity.

Resolution Number 80-114 adopted by the City Council February 26, 1980 allocated \$200,000 to be used for the Contribution to Other Governmental Agencies; Contribution to Other Agencies and Entertaining and Advertising budget activities. The resolution also instructed the City Manager to prepare the remaining portion of the preliminary budget (s) at a no-growth level or less. This budget activity is prepared at the no-growth level.

Funding for the Board of Education is no longer required.

No request for funding has been solicited by the City from any public agencies at this time, therefore only appropriations made in 1979-80 are shown.

<u>Organization</u>	<u>Budget 1979-80</u>	<u>Preliminary 1980-81 Budget</u>
Board of Education	\$ 4,200	\$ -0-
Human Rights Commission	70,000	70,000
Regional Area Planning Commission	10,928	10,928
	\$85,128	\$80,928

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division	CONTRIBUTIONS TO OTHER AGENCIES	Activity	CONTRIBUTIONS TO OTHER AGENCIES
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	-0-	216,513	119,072	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ -0-	\$ 216,513	\$ 119,072	

SOURCE OF FUNDS

General Fund	\$ -0-	\$ 216,513	\$ 119,072
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PROGRAM INFORMATION

This activity consists of contributions to various civic organizations as determined by the City Council.

Resolution No. 80-114 adopted by the City Council February 26, 1980 allocated \$200,000 to be used for the Contributions to Other Governmental Agencies, Contribution to Other Agencies, and Entertaining and Advertising budget activities. The resolution also instructed the City Manager to prepare the remaining portion of the preliminary budget (s) at a no-growth level or less. This budget activity is prepared at the lesser level of funding.

No request for funding has been solicited by the City from any of the civic organizations at this time, therefore, only appropriations made in 1979-80 are shown:

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity	CONTRIBUTIONS TO OTHER AGENCIES
NON-DEPARTMENTAL			
<u>Organization</u>		<u>Budget 1979-80</u>	<u>Preliminary 1980-81 Budget</u>
Asian Legal Services Outreach		\$ 9,190	Undetermined
Breakfast for Ninos, Inc.		20,500	
California Wheelchair Athletic Association		3,000	
Catholic Social Services - Camellia City Center		38,000	
La Familia Counseling Center		10,000	
Sacramento Community Commission for Women		5,000	
Sacramento Inter City Health Corp		1,969	
Sacramento Police Athletic League		20,000	
Sacramento Science Center & Junior Museum		6,892	
Sacramento Singleperson's Self-Help Group		10,000	
SACTO		40,000	
Senior Gleaners Inc.		462	
Stanford Settlement		2,500	
The Aquarian Effort		10,000	
Travelers Aid Society of Sacramento		19,000	
WEAVE, Inc.		10,000	
Women's Civic Improvement Group		10,000	
Total		\$216,513	

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division		Activity	
NON-DEPARTMENTAL	ENTERTAINING & ADVERTISING		ENTERTAINING & ADVERTISING	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	-0-	8,487	-0-	
EQUIPMENT	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$ -0-	\$8,487	\$ -0-	

SOURCE OF FUNDS

General Fund	\$ -0-	\$8,487	\$ -0-
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PROGRAM INFORMATION

This budget is shown for historical purposes only. The City Council adopted a resolution February 26, 1980 stating that funding for this budget activity be at a no-growth level or less. No funding is recommended for this budget activity.

The appropriations made in 1979-80 are as follows:

<u>Organization</u>	<u>Budget 1979-80</u>	<u>Preliminary 1980-81 Budget</u>
Open Ring Galleries	\$2,100	Undetermined
Washington Task Force Trip	6,387	

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division		Activity	
NON-DEPARTMENTAL	DEBT SERVICE		BOND INTEREST AND REDEMPTION	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	-0-	-0-	-0-	
EQUIPMENT	-0-	-0-	-0-	
DEBT SERVICE	<u>2,789,937</u>	<u>2,882,184</u>	<u>2,808,334</u>	
OPERATING TOTAL	\$2,789,937	\$2,882,184	\$2,808,334	

SOURCE OF FUNDS

General Fund	\$ 913,265	\$ 920,291	\$ 855,191
Water Fund	1,246,370	1,421,370	1,417,070
Sewer Fund	533,442	540,523	536,073
Waste Removal Fund	96,860	-0-	-0-

PROGRAM INFORMATION

In 1977-78 fiscal year this budget activity was titled Non-Departmental, General Fund Debt Service, reflecting only the General Obligation Bonds' annual debt service requirements. The 1978-79 fiscal year reflected a change in format, pulling together the entire bond interest and redemption requirements of all funds into one activity (i.e. General Fund, Water Fund, Sewer Fund, Waste Removal, Parking Authority and the Community Center Authority).

The Bond Interest and Redemption Program is to finance the cost of capital improvements through borrowing by means of issuance of either General Obligation Bonds or Revenue Bonds which are paid off in annual installments within the useful life of the improvement to be constructed.

General Obligation Bonds

\$15,000,000 for 1965 Municipal Improvement Bonds was authorized in an election held June 2, 1964 for the purpose of funding Drainage and Flood Control (1965) projects and \$1,500,000 for 1955 Public Transportation System improvements was authorized by Resolution No. 954, dated January 20, 1955. The latter bonds (1955 Public Transportation) matured with the final principal and interest payment made in 1979-80.

Water Revenue Bonds

\$25,000,000 authorized by election held November 3, 1959 for 1960 Water Revenue Bonds to finance improvements of the water system; payable from Water Fund revenue.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division DEBT SERVICE	Activity BOND INTEREST AND REDEMPTION
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Sewer Revenue Bonds

\$9,000,000 authorized by election held November 7, 1967 for 1968 Sewer Revenue Bonds to finance improvements of the sewer system; payable from Sewer Fund revenue.

Waste Disposal Revenue Bonds

\$750,000 authorized by Ordinance No. 2787, dated October 17, 1968 for 1968 Waste Disposal Revenue Bonds to finance improvements of the sanitary land-fill site; payable from Garbage service revenues. These bonds will mature with the final principal and interest payment to be made in July 1979, for which funding was provided in the 1978-79 FY Budget.

Sacramento Parking Authority Revenue Bonds

Two (2) series of bonds issued to finance the construction of public parking facilities:

- 1) \$8,000,000 authorized by Resolution No. 5, dated October 3, 1968, for Series A.
- 2) \$5,450,000 authorized by Resolution No. 74, dated April 17, 1975 for 1975 Series B. Debt Service requirements are payable from Parking Lot revenue.

Sacramento Community Center Authority

\$19,100,000 authorized by Resolution No. 10-71, dated July 28, 1971 to finance the construction of the Sacramento Community Center; payable from Community Center revenues.

APPROPRIATION HIGHLIGHTS

Debt Service requirements for FY 1980-81 reflect an overall decrease of \$73,850 (principal - \$20,000; interest - \$53,850). The decrease is primarily attributable to the payoff of the 1955 Public Transportation General Obligation Bond requirements in FY 1979-80. This activity reflects only \$2,808,334 of the total annual \$5,236,014 Debt Service requirement. The difference of \$2,427,680 is lease payments from the Parking Lot and Community Center operations made directly to their respective authorities. Exhibit I provides detailed Debt Service requirements for each outstanding issue by program for FY 1980-81, besides a comparison with FY 79-80.

It should be noted that the General Obligation Bonds outstanding as of June 30, 1979 total \$10,930,000 of 6.1% or the City's bonding capacity of \$178,930,262.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department NON-DEPARTMENTAL	Division DEBT SERVICE	Activity BOND INTEREST AND REDEMPTION
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SUMMARY OF BONDS

<u>Issue</u>	<u>Original Issue</u>	<u>Outstanding 6/30/79</u>	<u>Fiscal Year of Last Payment</u>	<u>Source of Funding</u>
General Fund G.O. Bond - Drainage & Flood Control 1965				
Series A - 1965	\$ 5,500,000	\$ 3,570,000	1995-96	General Fund
Series B - 1967	5,000,000	3,510,000	1996-97	General Fund
Series C - 1971	4,500,000	3,850,000	2000-01	General Fund
1955 Public Transportation	1,500,000	-0-	1979-80	General Fund
Sub Total	<u>\$16,500,000</u>	<u>\$10,930,000</u>		
Water Revenue Bonds -				
1960 Water Revenue Bonds				
Series A - 1960	\$ 6,000,000	\$ 4,355,000	2000-01	Water Fund
Series B-1 - 1961	8,000,000	5,700,000	2000-01	Water Fund
Series B-2 - 1961	7,905,000	5,695,000	2000-01	Water Fund
Series C - 1977	3,095,000	3,095,000	2002-03	Water Fund
1962 Water Revenue Bonds	2,500,000	1,475,000	1991-92	Water Fund
Sub Total	<u>\$27,500,000</u>	<u>\$20,320,000</u>		
Sewer Revenue Bonds -				
1968 - Series A	\$ 8,000,000	\$ 6,790,000	1998-99	Sewer Fund
Sub Total	<u>\$ 8,000,000</u>	<u>\$ 6,790,000</u>		
Waste Disposal Revenue Bonds -				
1968 - Series A	\$ 750,000	\$ -0-		
Sub Total	<u>\$ 750,000</u>	<u>\$ -0-</u>		
Parking Authority Revenue Bonds -				
1968 - Series A	\$ 8,000,000	\$ 6,785,000	1998-99	Parking Lot Rev
1975 - Series B	5,450,000	5,140,000	1999-00	Parking Lot Rev
Sub Total	<u>\$13,450,000</u>	<u>\$11,925,000</u>		
Community Center Authority Revenue Bonds - 1971	<u>\$19,100,000</u>	<u>\$18,075,000</u>	2006-07	Community Center Rev.
Sub Total	<u>\$19,100,000</u>	<u>\$18,075,000</u>		
GRAND TOTAL	<u>\$85,300,000</u>	<u>\$68,040,000</u>		



## CITY OF SACRAMENTO

FY 1980-81 BUDGET  
DEBT SERVICE DATA

Description	Summary of Bonding Obligations			
	Original Issue	Outstanding 6/30/80	FY of Last Payment	Source of Funding
General Fund G.O. Bonds:				
Flood & Drainage - Series A 1965	\$ 5,500,000	\$ 3,570,000	1995-96	General Fund
Series B 1967	5,000,000	3,510,000	1996-97	" "
Series C 1971	4,500,000	3,850,000	2000-01	" "
1955 Public Transportation	1,500,000	-0-	1979-80	" "
Subtotal	16,500,000	10,930,000		
Water Revenue Bonds:				
1960 Water Revenue Bonds - Series A 1960	6,000,000	4,355,000	2001-01	Water Fund
Series B-1 1961	8,000,000	5,700,000	2000-01	" "
Series B-2 1961	7,905,000	5,695,000	2000-01	" "
Series C 1977	3,095,000	3,095,000	2002-03	" "
1962 Water Revenue Bonds	2,500,000	1,475,000	1991-92	" "
Subtotal	27,500,000	20,320,000		
Sewer Revenue Bonds —				
1968 - Series A	8,000,000	6,790,000	1998-99	Sewer Fund
Subtotal	8,000,000	6,790,000		
Waste Disposal Revenue Bonds —				
1968 - Series A	750,000	-0-	1979-80	Waste Removal
Subtotal	750,000	-0-		
Parking Authority Revenue Bonds:				
1968 - Series A	8,000,000	6,785,000	1998-99	Parking Revenue
1975 - Series B	5,450,000	5,140,000	1999-00	" "
Subtotal	13,450,000	11,925,000		
Community Center Authority Revenue Bonds				
1971	19,100,000	18,075,000	2006-07	Comm Cen Revenue
Subtotal	19,100,000	18,075,000		
GRAND TOTAL	\$85,300,000	\$68,040,000		
Less lease payments to Authorities				
Net appropriation				

## EXHIBIT I

FY 79-80 Budget			FY 80-81 Budget			Change in Budget Request 79-80 vs 80-81 Increase (Decrease)
Principal	Interest	Total	Principal	Interest	Total	
\$ 175,000	\$ 111,508	\$ 286,508	\$ 180,000	\$ 106,258	\$ 286,258	\$ (250)
150,000	140,400	290,400	155,000	134,400	289,400	(1,000)
90,000	192,783	282,783	95,000	184,533	279,533	(3,250)
60,000	600	60,600	-0-	-0-	-0-	(60,600)
475,000	445,291	920,291	430,000	425,191	855,191	(65,100)
130,000	169,440	299,440	140,000	164,565	304,565	5,125
185,000	208,950	393,950	185,000	202,475	387,475	(6,475)
180,000	196,118	376,118	185,000	190,268	375,268	(850)
40,000	162,043	202,043	40,000	159,443	199,443	(2,600)
90,000	59,819	149,819	95,000	55,319	150,319	500
625,000	796,370	1,421,370	645,000	772,070	1,417,070	(4,300)
225,000	315,523	540,523	230,000	306,073	536,073	(4,450)
225,000	315,523	540,523	230,000	306,073	536,073	(4,450)
-0-	-0-	-0-	-0-	-0-	-0-	-0-
-0-	-0-	-0-	-0-	-0-	-0-	-0-
220,000	338,550	558,550	230,000	325,350	555,350	(3,200)
120,000	366,430	486,430	130,000	356,830	486,830	400
340,000	704,980	1,044,980	360,000	682,180	1,042,180	(2,800)
225,000	1,135,875	1,360,875	250,000	1,119,250	1,369,250	8,375
225,000	1,135,875	1,360,875	250,000	1,119,250	1,369,250	8,375
1,890,000	3,398,039	5,288,039	1,915,000	3,304,764	5,219,764	\$(68,275)
(565,000)	(1,840,855)	(2,405,855)	(610,000)	(1,801,430)	(2,411,430)	
<u>\$1,325,000</u>	<u>\$1,557,184</u>	<u>\$2,882,184</u>	<u>\$1,305,000</u>	<u>\$1,503,334</u>	<u>\$2,808,334</u>	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department NON-DEPARTMENTAL	Division ELECTIONS		Activity ELECTIONS	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	-0-	290,000	30,000	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ -0-	\$290,000	\$ 30,000	

SOURCE OF FUNDS

General Fund	\$ -0-	\$290,000	\$ 30,000
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PROGRAM INFORMATION

The City coordinates and contracts with the Sacramento County Registrar of Voters to conduct regular and special City elections when called by the City Council and/or as required by Law.

APPROPRIATION HIGHLIGHTS

It is anticipated that City Charter amendments may be submitted to the voters in November 1980. The County Registrar of Voters has estimated the cost of a November 1980 election will be \$30,000.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
NON-DEPARTMENTAL	GENERAL INSURANCE		GENERAL INSURANCE	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	618,854	728,492	781,090	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$618,854	\$ 728,492	\$ 781,090	

SOURCE OF FUNDS

General Fund	\$618,854	\$ 728,492	\$ 781,090
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PROGRAM INFORMATION

This activity reflects only the costs associated with the General Fund supported activities for Comprehensive Auto and General Liability, Property, Crime, Insurance Consultant fees, property evaluations, and related self-insurance administration service fees are provided in this activity.

The entire City's Risk Management and Insurance Program is presented in Section I - Internal Service Fund under an activity titled (Risk Management and Insurance Program".

APPROPRIATION HIGHLIGHTS

This FY 1980-81 budget request reflects an increase of \$52,598 or 7.2% for General Fund Activities. This increase is attributable to increased Automobile and General Liability Program claim frequency and costs.

See Risk Management and Insurance Program Activity, Section I, for this activity's expenditure justification and detail of coverages provided.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division RETIRED AND TRANSFERRED EMPLOYEE BENEFITS	Activity RETIRED AND TRANSFERRED EMPLOYEE BENEFITS
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget
EMPLOYEE SERVICES	\$781,242	\$774,224
OTHER SERVICES AND SUPPLIES	-0-	-0-
EQUIPMENT	-0-	-0-
OPERATING TOTAL	\$781,242	\$774,224

SOURCE OF FUNDS

General Fund	\$781,242	\$774,224	\$701,629
Water Fund	-0-	-0-	31,398
Sewer Fund	-0-	-0-	19,746
Waste Removal Fund	-0-	-0-	35,312
Garden Refuse Fund	-0-	-0-	15,825
Parking Fund	-0-	-0-	2,978
Fleet Management Fund	-0-	-0-	16,196
Golf Fund	-0-	-0-	12,086

PROGRAM INFORMATION

This budget unit represents the cost of paying current and prior service retirement costs for employees retired under Section 34.2 of the City Code and for retiree costs of persons who began working for the City before April 1, 1935 (188 individuals). This budget unit also covers the cost of retiree health insurance contributions and retirement contributions for certain employees transferred to the County of Sacramento.

APPROPRIATION HIGHLIGHTS

The amount allocated in this budget activity is based on the City's obligations mandated by the retirement system or the employee benefit policies adopted by the City Council. The gross total of \$835,170 for FY 1980-81 is based on the current roll of retired and transferred employees, a reduction of \$70,452 or 7.8% when compared to the FY 1979-80 Final Budget.

Prior to this fiscal year, costs associated with this activity for self-supporting and enterprise funds were budgeted directly in each operating activity, except for the General Fund. The preliminary budget submission provides for continuing insurance contributions for retired employees at the current level with no significant change of present coverages planned for the coming year.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
NON-DEPARTMENTAL	RETIRED AND TRANSFERRED EMPLOYEE BENEFITS	RETIRED AND TRANSFERRED EMPLOYEE BENEFITS

SUMMARY OF PRELIMINARY BUDGET

	<u>1979-80</u>	<u>1980-81</u>	<u>Change</u>
Current and Prior Service Contributions for Retired Employees	\$557,175	\$501,250	-\$55,925
Contributions for Employees Transferred to County	29,492	25,900	- 3,592
Insurance Contributions for Retired Employees	<u>318,955</u>	<u>308,020</u>	<u>- 10,935</u>
Total Program Costs	\$905,622	\$835,170	-\$70,452

NOTE: For Total City Retirement Costs, see page 1-3 of the budget.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division		Activity	
NON-DEPARTMENTAL	SRTD SUPPORT		SRTD SUPPORT	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	879,671	879,671	879,671	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ 879,671	\$ 879,671	\$ 879,671	

SOURCE OF FUNDS

General Fund	\$ -0-	\$ -0-	\$ 879,671
General Revenue Sharing	879,671	879,671	-0-

PROGRAM INFORMATION

This budget provides for the City's annual subsidy payment to the Sacramento Regional Transit District as required by State law. This figure represents the average expended subsidy over the five-year period of July 1, 1967 through June 30, 1972.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
NON-DEPARTMENTAL	SPECIAL MANPOWER PROGRAMS	SPECIAL MANPOWER PROGRAMS		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$3,556,071	\$4,986,593	\$4,990,958	
OTHER SERVICES AND SUPPLIES	2,552,675	4,602,057	3,343,036	
EQUIPMENT	<u>7,288</u>	<u>-0-</u>	<u>-0-</u>	
OPERATING TOTAL	\$6,116,034	\$9,588,650	\$8,333,994	

SOURCE OF FUNDS

CETA Fund	\$6,076,407	\$9,508,650	\$8,253,994
General Revenue Sharing	15,796	50,000	50,000
General Fund	23,831	30,000	30,000

PROGRAM INFORMATION

The major purpose of the Comprehensive Employment and Training Act of 1973, CETA Titles IID and VI is to provide employment opportunities for the economically disadvantaged and unemployed individuals who reside within the City of Sacramento. The CETA program has become a very important and valuable resource to the City organization and the community.

APPROPRIATION HIGHLIGHTS

The amount for employee services is to support 410 positions for City departments and the amount for other services and supplies is to support 362 positions employed by the Community Based Organizations.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity	
NON-DEPARTMENTAL	SPECIAL MANPOWER PROGRAMS			SPECIAL MANPOWER PROGRAMS	
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81
	Current	Prelim.	Final		Preliminary Final
Account Clerk	10	10		\$ 107,280	\$ 107,280
Arts & Craft Specialist	2	2		14,976	14,976
Bookmobile Driver	1	1		10,800	10,800
General Clerk I	7	7		60,423	60,423
Housing Aide	17	17		169,932	169,932
Jr. Typist Clerk	50	51		462,000	471,240
Library Assistant I	1	1		10,128	10,128
Staff Aid Graphic Artist	3	3		32,400	32,400
Typist Clerk I	13	13		112,320	112,320
Parts Runner	3	3		31,572	31,572
Public Service Aide	5	5		30,160	31,200
Library Page	8	13		73,536	119,496
Staff Service Aides/ Administrative Trainee	1	1		10,800	10,800
Accounting Technician	3	3		32,400	32,400
Animal Control Officer	3	3		32,400	32,400
Community Center Attendant I	9	9		97,200	97,200
Construction Inspector I	1	1		10,800	10,800
Custodian I	3	3		32,400	32,400
Draftsman	2	2		21,600	21,600
Equipment Operator I	1	1		10,800	10,800
Equipment Serviceman I	9	9		97,200	97,200
Field Representative	2	2		21,600	21,600
Gardner	2	2		21,600	21,600
Kennel Attendant	3	3		32,400	32,400
Maintenance Worker I	84	84		907,200	907,200
Park Maintenance Worker I	98	100		1,058,400	1,080,000
Park Maintenance Worker II	6	0		64,800	-0-
Property Assistant I	3	3		32,400	32,400
Sanitary Lab Technician	3	3		32,400	32,400
Senior Account Clerk	3	3		32,400	32,400
Rec. Program Coordinator	9	9		97,200	97,200
Stationary Engineer	2	0		21,600	-0-
Tree Trimmer Trainee	5	5		54,000	54,000
Zoo Attendant I	2	2		21,600	21,600
Offset Equipment Operator	1	1		10,800	10,800
Marina Attendant	1	1		10,800	10,800
Traffic Control Maint. Man I	6	6		64,800	64,800
Food Service Driver	2	2		21,600	21,600
Personnel Technician	1	1		10,800	10,800
Parking Meter Repairman	1	1		10,800	10,800
Litter Control Officer	2	2		21,600	21,600
Junior Clerk	1	1		9,240	9,240
Recreation Leader II	2	2		15,384	15,384
Park Service Officer	11	11		102,168	102,168
Staff Aide/Land Fill Worker	4	4		37,152	37,152
Sanitation Worker	4	4		43,104	43,104
Total Salaries	410	410		\$4,216,975	\$4,208,415

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
NON-DEPARTMENTAL	SPECIAL MANPOWER PROGRAMS			SPECIAL MANPOWER PROGRAMS		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
<u>Other Benefits</u>						
Social Security				\$ -0-	\$ 1,913	
Insurance Contribution				601,938	613,229	
Unemployment Insurance				-0-	62	
Workers' Compensation				167,680	167,339	
Total Benefits				\$ 769,618	\$ 782,543	
Total Employee Services				\$4,986,593	\$4,990,958	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity		
NON-DEPARTMENTAL	HOUSING AND REDEVELOPMENT AGENCY SUPPORT	HOUSING AND REDEVELOPMENT AGENCY SUPPORT		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80  Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	1,521,800	2,498,300	2,391,500	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$1,521,800	\$2,498,300	\$2,391,500	

**SOURCE OF FUNDS**

Community Development Block Grant	\$1,521,800	\$2,498,300	\$2,391,500
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**PROGRAM INFORMATION**

This budget appropriates that portion of the City's 1980-81 entitlement of Community Development Block Grant funds under Title I of the Housing and Community Development Act of 1977 that the Council has allocated to the Sacramento Housing and Redevelopment Agency for the following projects:

Alkali Flat Project Area Committee	\$ 70,000
Del Paso Heights Project Area Committee	83,500
Oak Park Project Area Committee	103,000
Housing Opportunity Program for the Elderly	250,000
Residential Site Acquisition Program	250,000
Federal Section 312 Loan Administration	200,000
Sacramento Neighborhood Assistance Program	700,000
Painting/Beautification Program	150,000
Relocation Assistance: Rehabilitation Program	55,000
Fair Housing Program	40,000
Meadowview Community Council	40,000
CD Rehabilitation Grant Program	350,000
HO/HI Program Administration	100,000
Total SHRA Support	\$2,391,500

An additional \$2,697,500 of CDBG funds has been included in the City department budgets and in the Capital Improvement Section to support community-development related programs and projects.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
NON-DEPARTMENTAL	UTILITY USERS' TAX REBATE		UTILITY USERS' TAX REBATE	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	1,500	218,000	218,000	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ 1,500	\$ 218,000	\$ 218,000	

SOURCE OF FUNDS

General Fund	\$ 1,500	\$ 218,000	\$ 218,000
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PROGRAM INFORMATION

Under Ordinance No. 4100, 4th Series, the City Council provided that certain Senior Citizens may receive a refund for up to 50%, or \$12.00, whichever is less, for City Utility Users' Taxes paid on natural gas, electricity, and telephone services.

With the adoption of the FY 1979-80 budget on June 26, 1979, the City Council expanded this program for senior citizens to include 100% disabled persons, besides -

- 1) Increasing the maximum rebate to cover 100% of the Utility Users' Tax up to a maximum of \$30.00 per calendar year; and
- 2) Increasing the gross income requirement from \$6,500 to \$9,600.

APPROPRIATION HIGHLIGHTS

Fiscal Year 1979-80 budget provides \$218,000 for calendar year 1979 refunds that will be made in June of 1980. At this point of time the actual cost of the 1979 Rebate Program is unknown. Therefore, it is requested that \$218,000 be provided for FY 1980-81 for this activity. Should additional funding be required, we will make a request to the City Council in June of 1980.

Statistical information and Program User Tax Rebate history is shown below:

	<u>1977</u>	<u>1978</u>
Declaration forms mailed	110,000	91,600
Declaration forms received	3,040	2,507
Denials made	791	386
Refunds granted	2,249	2,121
Total cost of refund	\$ 18,642	\$27,478
Average refund	\$ 5.91	\$ 11.75

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
NON-DEPARTMENTAL	UTILITY USERS' TAX REBATE	UTILITY USERS' TAX REBATE

NOTE: 1977 Program was for six months only, with maximum refund not to exceed \$6.00.  
1978's maximum refund was up to \$12.00.

POLICY CONSIDERATIONS

The current procedure requires that "Senior Citizens and 100% Disabled Persons" qualified to receive a refund on Utility Users' Taxes paid can receive up to a maximum of \$30.00 for the prior year's taxes paid. This requires that they gather their utility receipts showing the taxes paid (i.e. P.G. & E., SMUD, and P.T. & T.) and fill in the amount of taxes paid for each service. Staff has been advised that this requirement is creating problems since many people are not retaining their receipts, thereby being unable to provide the City with the amount of actual Utility Users' taxes they paid.

Based on a survey of P.G. & E., SMUD & P.T. & T. the average cost per household in the City of Sacramento for Utility Users' taxes paid was approximately \$29.90.

Therefore, it is recommended that for the calendar year of 1980 that the minimum refund of Utility Users' Taxes to qualified senior citizens and 100% disabled persons be set at \$30.00 per household with a maximum of \$36.00, providing it can be supported; and that in subsequent years the minimum and maximum refund be adjusted based on the prior years average cost per household. To qualify for the \$30.00 minimum receipts will no longer be required. To qualify for the maximum receipts will be required.

SUMMARY OF PRELIMINARY BUDGET

Total Appropriation

No Change

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division SALARY RESERVE		Activity SALARY RESERVE	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$6,300,000	
OTHER SERVICES AND SUPPLIES	-0-	-0-	-0-	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ -0-	\$ -0-	\$6,300,000	

SOURCE OF FUNDS

General Fund	\$ -0-	\$ -0-	\$5,000,000
Water Fund	-0-	-0-	310,000
Sewer Fund	-0-	-0-	220,000
Waste Removal Fund	-0-	-0-	360,000
Lawn and Garden Refuse Fund	-0-	-0-	150,000
Parking Funds	-0-	-0-	95,000
Golf Funds	-0-	-0-	70,000
Community Center Fund	-0-	-0-	90,000
Boat Harbor Fund	-0-	-0-	5,000

PROGRAM INFORMATION

This non-departmental budget is created to provide a source of funds intended to be used for negotiated salary and benefit increases.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division INJURED ON DUTY		Activity INJURED ON DUTY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$250,000	\$250,000	
OTHER SERVICES AND SUPPLIES	-0-	-0-	-0-	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ -0-	\$250,000	\$250,000	

SOURCE OF FUNDS

General Fund	\$ -0-	\$208,750	\$157,000
Water Fund	-0-	5,500	5,000
Sewer Fund	-0-	3,000	3,000
Waste Removal Fund	-0-	16,000	32,000
Lawn & Garden Refuse Fund	-0-	7,750	44,000
Parking Fund	-0-	4,000	4,000
Golf Fund	-0-	5,000	5,000

PROGRAM INFORMATION

Traditionally, activities that have had employees injured in the performance of their duties (Ref: Charter Section 253) carry the injured employees who are unable to perform their assigned duties while on Injury-on-Duty (IOD) status for up to a one year duration. The impact of this on an activity is that --

- (1) It creates manpower shortages
- (2) Activities are unable to fill authorized position; and
- (3) Salary and benefit costs continue to be expensed against the activity.

APPROPRIATION HIGHLIGHTS

Effective July 1, 1979 (commencing with the FY 1979-80) the subject budget unit was established as a Non-Departmental Budget Activity.

Funding for this budget has been requested based upon a minimum amount of historical information that is available and future additional funding may be required later in the budget year to support this activity. If this is necessary we will return to the City Council for approval to use Administrative Contingency funds.

The operating total of \$250,000 recommended for FY 1980-81 remains the same as budgeted in 1979-80. However, the source of funds has been revised to reflect the actual expenditures made by each of the respective funding sources.

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department NON-DEPARTMENTAL	Division SUPPLEMENTAL RETIREMENT CONTRIBUTION	Activity SUPPLEMENTAL RETIREMENT CONTRIBUTION		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	2,000,000	-0-	-0-	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$2,000,000	\$ -0-	\$ -0-	

SOURCE OF FUNDS

General Fund	\$2,000,000	\$ -0-	\$ -0-
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PROGRAM INFORMATION

This budget unit recommended \$2,000,000 additional retirement contribution to reduce the City's unfunded liability and the future unfunded contributions required by passage of Measure E by the voters of the City of Sacramento in the November 1976 election.

This supplemental retirement contribution was recommended because significant long-term operating cost savings will accrue to the City from early supplemental contributions to the system.

Resolution 79-397 amended the 78-79 Fiscal Year Budget appropriating the \$2,000,000 in 78-79 Budget.



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department NON DEPARTMENTAL	Division CDBG CONTINGENCY		Activity CDBG CONTINGENCY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	-0-	309,700	410,500	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$ -0-	\$ 309,700	\$ 410,500	

**SOURCE OF FUNDS**

Community Development Block Grant	\$ -0-	\$ 309,700	\$ 410,500
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**PROGRAM INFORMATION**

The CDBG Contingency is intended for unanticipated cost overruns of CDBG funded activities, additional funding for approved CDBG activities or additional eligible CDBG activities deemed necessary during the fiscal year. Transfers from the \$410,500 require City Council approval.

SECTION I  
INTERNAL SERVICE FUNDS

FUNCTION BUDGET SUMMARY AND  
DETAIL BY BUDGET UNIT

CITY RETIREMENT CONTRIBUTION  
EQUIPMENT MAINTENANCE

RISK MANAGEMENT & INSURANCE  
MAIL & DUPLICATION SERVICES

# SECTION I

## - INTERNAL SERVICE FUNDS -

Activities under this function are established to finance and account for services and commodities exclusively furnished by an activity to all other activities of the City of Sacramento.

## - INTERNAL SERVICE BUDGET SUMMARY -

	Amended 1979-80 Budget	Preliminary Budget 1980-81	Change From 1979-80 Budget	
			Dollar	Percentage
Employee Services	\$11,871,969	\$14,312,928	\$2,440,959	20.6%
Other Services & Supplies	10,792,217	11,781,952	989,735	9.2%
Equipment	1,706,525	1,638,800	( 67,725)	( 4.0%)
Debt Service	-0-	-0-	-0-	---
Total Appropriations	<u>\$24,370,711</u>	<u>\$27,733,680</u>	<u>\$3,362,969</u>	<u>13.8%</u>

### Source of Funds:

Retirement Contribution Fund	\$10,281,610	\$12,705,479	\$2,423,869	23.6%
Fleet Management Fund	5,632,711	7,218,393	1,585,682	28.2%
Risk Management Fund	8,094,558	7,351,505	(743,053)	( 9.2%)
Central Services Fund	361,832	458,303	96,471	26.7%
Total	<u>\$24,370,711</u>	<u>\$27,733,680</u>	<u>\$3,362,969</u>	<u>13.8%</u>

Staffing	69.1	69.1	---	---
Budget as a % of Total	N/A	N/A	N/A	N/A
Staffing as a % of Total	2.0%	2.0%	---	---

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department NON-DEPARTMENTAL	Division CITY FICA AND RETIREMENT CONTRIBUTION	Activity CITY FICA AND RETIREMENT CONTRIBUTION		
CLASSIFICATION	1978-79 Actual Expenditures	1979 - 80 Budget	Fiscal Year 1980 - 81	
			Preliminary	Final
EMPLOYEE SERVICES		\$10,281,610	\$12,705,479	
OTHER SERVICES AND SUPPLIES		-0-	-0-	
EQUIPMENT		-0-	-0-	
OPERATING TOTAL		\$10,281,610	\$12,705,479	

SOURCE OF FUNDS

Retirement Contribution Fund                      \$10,281,610    \$12,705,479

PROGRAM INFORMATION

This budget activity presents the entire expenditures associated with all aspects of the City's Retirement Program, to include the Retired and Transferred Employee Benefit Program and Social Security costs for active employees. The authorized expenditure of \$12,705,479 is based on a 6.1% of an employee's wages for the normal retirement contribution, 5.65% for the unfunded liability amortization for miscellaneous members, 17.1% for normal retirement cost and 9.21% for the unfunded liability amortization for safety members. This amount represents the City's contribution to the retirement program as recommended by the latest actuarial study of the retirement plan.

APPROPRIATION HIGHLIGHTS

The reflected increase of \$2,423,869 is the result of two (2) items:

1. Unfunded liability amortization - approximately \$740,000 - the latest actuarial study increased the City contribution rates as follows:

	<u>From</u>	<u>To</u>	<u>Percentage Increase</u>
Misc.	4.35%	5.65%	27.8%
Safety	7.30%	9.21%	26.2%

2. Employer Social Security Costs - \$1,912,399

In prior fiscal years this cost was not reflected in this Budget activity. However, it was and remains as a part of each activities budget for employee services costs. Staff felt that this cost should be brought into focus since it is related to retirement.

SCHEDULE OF REVENUE - PRELIMINARY BUDGET

	<u>FICA</u>	<u>Normal Retirement Cost Contribution</u>	<u>PERS</u>	<u>Unfunded Liability Amorization</u>	<u>Sub Total</u>	<u>Retired &amp; Trans. Employee</u>	<u>Total</u>
General Fund	\$1,224,419	\$4,355,269	\$ 883,553	\$3,238,973	\$ 9,702,214	\$701,629	\$10,403,843
Water Fund	152,156	145,680	31,606	154,507	483,949	31,398	515,347
Sewer Fund	94,854	90,162	15,522	93,332	293,870	19,746	313,616
Waste Removal Fund	183,989	174,298	33,506	186,722	578,515	35,312	613,827
Parking Fund	43,890	34,896	21,079	45,652	145,517	2,978	148,495
Golf Fund	37,056	30,276	8,982	33,609	109,923	12,086	122,009
Fleet Management	73,400	64,600	13,747	68,438	220,185	16,196	236,381
Boat Harbor	743	-0-	2,846	2,433	6,022	-0-	6,022
Lawn & Garden	60,354	62,767	1,238	71,687	196,046	15,825	211,871
Community Center	39,726	29,536	16,856	41,826	127,944	-0-	127,944
Central Services	1,812	-0-	2,715	1,597	6,124	-0-	6,124
<b>TOTAL</b>	<u><u>\$1,912,399</u></u>	<u><u>\$4,987,484</u></u>	<u><u>\$1,031,650</u></u>	<u><u>\$3,938,776</u></u>	<u><u>\$11,870,309</u></u>	<u><u>\$835,170</u></u>	<u><u>\$12,705,479</u></u>

EQUIPMENT MAINTENANCE			
Superintendent	1	1	1
Assist. Superintendent	1	1	1
Total	2	2	2

OFFICE 24TH STREET			
Senior Steno-Clerk	1	1	1
Auto Stores Clerk	1	1	1
Inter. Typist Clerk	2	2	2
Account Clerk	0	0	0
Total	4	4	4

SPECIFICATION WRITER			
Specification Writer	1	1	1

MAIN SHOP 24TH ST. GARAGE			
Shop Foreman	2	2	2
Equip. Mech. II	1	1	1
Equip. Mech. I	14	14	14
Total	17	17	17

POLICE GARAGE			
Shop Foreman	1	1	1
Equip. Mech. I	5	5	5
Equip. Serviceman II	6	6	5
Total	12	12	11

BLACKSMITH SHOP			
Blacksmith Welder	1	1	1

STEAM PLANT			
Equip. Serviceman I	1	1	1

LUBE & SERVICE 24TH STREET			
Shop Foreman	1	1	1
Equip. Serviceman II	7	7	7
Total	8	8	8

BODY SHOP 24TH STREET			
Shop Foreman	1	1	1
Equip. Body Mechanic	6	6	6
Total	7	7	7

28TH STREET			
Shop Foreman	1	1	1
Auto Stores Clerk	1	1	1
Equip. Mech. II	1	1	1
Equip. Mech. I	6	6	6
Equip. Serviceman II	3	3	4
Total	12	12	13

CAR POOL			
Car Pool Supervisor	1	1	1

CAR POOL - CITY HALL			
Car Pool Supervisor	1.1	1.1	1.1

79-80	79-80	80-81	80-81
Final	Amended	Preliminary	Final
67.1	67.1	67.1	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division		Activity	
CITY ENGINEER	EQUIPMENT MAINTENANCE		EQUIPMENT MAINTENANCE	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$1,331,017	\$1,553,261	\$1,568,467	
OTHER SERVICES AND SUPPLIES	2,163,640	2,372,925	4,028,126	
EQUIPMENT	1,875,371	1,706,525	1,621,800	
DEBT SERVICE	-0-	-0-	-0-	
AUTHORIZED EXPENDITURES	\$5,370,028	\$5,632,711	\$7,218,393	

SOURCE OF FUNDS

Fleet Management Fund	\$5,370,028	\$5,632,711	\$7,218,393
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PROGRAM INFORMATION

The Division is responsible for the maintenance and repair of the City's 1,500 pieces of vehicular equipment. These units are expected to travel in excess of 11,000,000 miles during the coming year. The Division also maintains and repairs the City's emergency water pumps, several stationary power units and operates two equipment pools.

The Division has operated under the Enterprise concept since FY 73-74. This system provides for the vehicles in the City fleet to be depreciated to finance their future replacement. The record keeping and cost accounting information is provided by the Data Processing Department. The Division has developed a standard specification program for equipment purchased by the City. The Division's budget includes funds for the purchase of all replacement vehicles, fuel, oil, parts, outside repair and any equipment related expenses.

Maintenance and repair functions are made at three separate locations:

The 24th Street operation consists of a main repair facility, service shop, car pool, tire repair, battery shop, welding shop, steam rack, parts department, body and paint shop, and a central office staff for all three locations. The operations are housed in six buildings and a mobile trailer for an office.

The 28th Street operation maintains and repairs the Waste Removal Fleet. Many of the support functions for 28th Street are handled at the main shop. The personnel are housed in a single facility which includes a repair, service, parts, steam and office area. There are approximately 100 large vehicles out of the City's 1,500 maintained at this facility.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
CITY ENGINEER	EQUIPMENT MAINTENANCE	EQUIPMENT MAINTENANCE

The third repair operation is located directly across from the Police Administration Building in the triangular lot. This is known as our Public Safety facility and is responsible to maintain and repair approximately 400 police and pool vehicles which are located in the downtown area. This facility was opened in October 1979 and was built with EDA funds. The facility has a fuel storage capacity of approximately 40,000 gallons. This location is also equipped with a car wash facility which has made it possible to eliminate almost all outside vehicle washing.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 for the Division is \$1,585,682 or 28.2% above the 1979-80 estimated budget expenditures. This large increase is directly attributable to rising fuel prices.

Employee Services: \$15,206 increase. This reflects fringe benefit and merit raises.

Services and Supplies: \$1,655,201 increase. This is primarily due to increases for fuel \$1,521,125; interdepartmental allocation \$55,418; vehicle accessories \$53,000; major repair to machinery and equipment \$10,622; lubricants, oil, tires \$6,820; safety equipment \$4,900; freight delivery charges \$3,100. There were a few offsetting decreases, such as: liability insurance (\$4,456), chemicals (\$3,000).

Equipment: \$84,725 decrease. This is due to a modification in the replacement purchase of scheduled vehicles.



**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
CITY ENGINEER	EQUIPMENT MAINTENANCE			EQUIPMENT MAINTENANCE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget.	Fiscal Year 1980-81	
	Current	Prelim.	Final		Preliminary	Final
Equipment Maintenance Supt.	1	1		\$ 31,699	\$ 31,699	
Blacksmith Welder	1	1		26,874	26,874	
Asst. Equipment Maint. Supt.	1	1		25,189	25,189	
Equipment Specification Writer	1	1		22,318	22,318	
Shop Foreman	6	6		131,914	131,914	
Equipment Mechanic II	2	2		40,643	40,643	
Equipment Mechanic I	25	25		467,820	470,248	
Equipment Body Mechanic	6	6		115,190	115,190	
Car Pool Supervisor	2	2		32,822	32,822	
Equipment Serviceman II	16	16		219,423	224,632	
Equipment Serviceman I	1	1		13,012	13,449	
Automotive Stores Clerk	2	2		28,662	28,662	
Senior Stenographer Clerk	1	1		15,059	15,059	
Intermediate Typist Clerk	1	1		12,334	12,334	
Account Clerk	1	1		11,001	11,001	
Sub Total	67	67		\$1,193,960	\$1,202,034	
Car Pool Supervisor (Relief)	.1	.1		1,382	1,382	
Total Salaries	67.1	67.1		\$1,195,342	\$1,203,416	
<u>Direct Benefits</u>						
Overtime				\$ 36,000	\$ 40,000	
Night Shift Premium				10,000	10,000	
On Call				9,464	9,500	
Out-of-Class				1,200	1,500	
In Lieu Vacation				4,280	3,919	
Vacation Termination				1,000	1,000	
Sick Leave Termination				1,000	1,000	
Sick Leave Annual				4,116	3,894	
Longevity				900	900	
Management Leave				-0-	820	
Sub Total				\$ 67,960	\$ 72,533	
<u>Other Benefits</u>						
City Retirement				\$ 64,313	\$ 64,600	
Social Security				69,010	73,400	
Insurance Contribution				76,322	76,322	
Unemployment Insurance				9,542	2,423	
Workers' Compensation				58,496	58,943	
Unfunded Liability				52,339	68,438	
PERS Retirement				13,418	13,747	
Sub Total				\$ 343,440	\$ 357,873	
Total Benefits				\$ 411,400	\$ 430,406	

## CITY OF SACRAMENTO

# EMPLOYEE SERVICES SCHEDULE

Department	Division			Activity		
CITY ENGINEER	EQUIPMENT MAINTENANCE			EQUIPMENT MAINTENANCE		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Total Employee Services				\$1,606,742	\$1,633,822	
Salary Savings Deduction				(64,270)	(65,355)	
Salary Adjustment				10,789	-0-	
Net Total Employee Services				\$1,553,261	\$1,568,467	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department NON-DEPARTMENTAL	Division RISK MANAGEMENT AND INSURANCE PROGRAM		Activity RISK MANAGEMENT AND INSURANCE PROGRAM	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ -0-	\$ -0-	
OTHER SERVICES AND SUPPLIES	7,446,200	8,094,558	7,351,505	
EQUIPMENT	-0-	-0-	-0-	
OPERATING TOTAL	\$7,446,220	\$8,094,558	\$7,351,505	

**SOURCE OF FUNDS**

Risk Management and Insurance Fund	\$7,446,220	\$8,094,558	\$7,351,505
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PROGRAM INFORMATION

The Department of Finance Administration has the responsibility for the administration, maintenance, and placement of required coverage for the City of Sacramento's Risk Management and Insurance Program, except for employee group benefits which are administered by the Personnel Department Employee Services Division.

This budget activity presents the entire expenditures associated with all aspects of the City's Risk Management and Insurance Programs, to include Employee Group Benefits, Workers' Compensation, and Unemployment Insurance Costs. Prior to FY 1979-80, funding for payments of claims falling within the City's Self-Insured Retention Level and premiums for buying insurance to protect the City from catastrophic losses in the area of Public Liability, Property, Crime coverages and other required support has been entirely provided by the General Fund and self-supporting activities. In the FY 1980-81 budget, as in the FY 1979-80, only the costs associated with the City's Comprehensive Public Liability Program (\$950,000) are being provided for by the General Fund and self-supporting activities. Costs of \$251,612 for Property, Fleet Comprehensive, Boiler and Machinery coverages and other required support are being borne by the Risk Management Fund's interest income, thereby relieving the General Fund and self-supporting activities of these costs. In addition, the Risk Management Fund is picking up the following costs:

. Safety Engineering, Rehabilitation & Workers' Compensation Claims Administration that are budgeted in the Personnel Department.	\$229,381
. 1.0 Claims Representative in Finance Department.	21,271
. City's Indirect Cost Allocation	70,664
. Data Processing for Programming	<u>13,438</u>
	<u>\$335,090</u>

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division RISK MANAGEMENT AND INSURANCE PROGRAM	Activity RISK MANAGEMENT AND INSURANCE PROGRAM
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Funding for payment of Workers' Compensation Program, Employee Group Benefits, and Unemployment Insurance costs are included in each Activity's operating budget under Employee Services.

Since FY 1971-72, when the City began its Risk Management Program, self-insuring has resulted in a savings in excess of approximately \$8.0 million when compared with a fully insured program.

Looking at the amounts set aside and retained for the purposes of self-insurance, there can be no doubt that insurance is big business. Following are the balances of self-insurance cash and investments held by the City Treasury as of June 30, 1979.

Contingent Liability Reserves

Automobile and General Liability	\$1,000,000	
Workers' Compensation	2,000,000	
Property and Equipment	200,000	
Money Exposure	100,000	
Unemployment Insurance	<u>700,000</u>	
		\$4,000,000

Reserves for Open Cases

Automobile and General Liability	\$1,271,652	
Workers' Compensation	<u>2,956,931</u>	
		\$4,228,583
Total Cash Reserves		<u>\$8,228,583</u>

These are dollars which would have been paid to insurance companies (permanently lost) if the City were not self-insured. On the other hand, old, new, and unreported claims present a large grey area of contingent liabilities, the extent of which will probably not be known for several years. Large reserves serve three significant purposes: Interest earnings can make each program fully or substantially self-supporting, catastrophic losses can be more readily absorbed and reserves also serve to enhance the financial stability of the City at no additional cost to taxpayers when compared to first dollar insurance coverage.

Public Liability Element

The City is self-insured for the first \$1,000,000 of any public liability claim arising from real or alleged acts on the part of the City. Losses in excess of the \$1,000,000 retention up to \$20 million are covered by insurance.

The self-insurance program in this element commenced in January 1976 with a retention level of \$300,000 per occurrence, in January 1977 the retention was increased to \$500,000, and in September 1978 the retention was increased to \$1,000,000.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division RISK MANAGEMENT AND INSURANCE PROGRAM	Activity RISK MANAGEMENT AND INSURANCE PROGRAM
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Workers' Compensation Element

The City's Workers' Compensation Program is fully self-insured. It encompasses complete medical benefits, temporary total disability payments, permanent total and permanent partial disability benefits, and death benefits to surviving dependents for job-related injuries. The program is continuous and administered in accordance with the California Labor Code.

The self-insurance program in this element commenced on August 1, 1979 - retention of \$150,000 per occurrence with an excess policy covering losses up to \$5 million. In August of 1977, City discontinued the excess coverage. Estimated savings by self-insuring from FY 71-72 through 77-78 is \$3,002,433.

Commencing in May 1980 the City will begin processing all claims under this program with in-house staff. This was authorized by the City Council on December 18, 1979 (Resolution #79-878). Prior to this the City utilized an independent outside claims administrator.

Property Element

This program provides coverage to protect the City against any catastrophic losses and necessary bond covenant compliances. The City self-insures all items that can be readily absorbed - collision, theft of equipment, vandalism, and vehicles under \$10,000 value. A \$200,000 reserve has been established to absorb any loss. Buildings and contents are insured at replacement cost. Business interruption and Earthquake coverage are provided on the Parking and Community Center structures.

Deductibles - All Structures	\$100,000/occurrence
Community Center	\$ 10,000/occurrence
Earthquake	5% per occurrence

Also included in this element is Fleet Comprehensive coverage on vehicles in excess of \$10,000 value and Boiler and Pressure Vessel coverage covering explosion, damage, inspection services.

Other Insurance Element

This element includes the following programs:

1. Employee Faithful Performance and Honesty Blanket Bond, as prescribed by City Code Section 2.86
2. Public Official Bonds, as prescribed by City Code, Section 2.86 and Community Center Bond Covenant.

On August 1, 1977, the City became entirely self-insured on its Money and Securities exposure.

# CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
NON-DEPARTMENTAL	RISK MANAGEMENT AND INSURANCE PROGRAM	RISK MANAGEMENT AND INSURANCE PROGRAM

### Specialized Services Element

Two (2) firms are on an annual retainer providing guidance and expertise to the City's insurance Committee and accountability for the City's fixed assets (i.e. values, replacement costs, depreciation, etc.).

1. An Insurance Consultant
2. A Fixed Assets Appraisal Firm

### Group Benefit Element

As part of its compensation plan, the City provides employees and their families with life insurance, accident and health, and dental insurance coverage. The amount of premium paid varies, based on Memoranda of Understanding.

### Unemployment Insurance Element

Unemployment Insurance Benefits are provided for all City employees. Commencing January 1, 1980 the City became fully self-insured for this exposure, declining to renew its excess risk (stop loss) policy of \$1 million above a retention of \$364,671 (Resolution #78-852, dated 12/11/79).

### EXPENDITURE HIGHLIGHTS

The General Insurance budget requests reflect an increase of \$52,598 or 7.2% for General Fund activities. This increase is primarily attributable to increased claims costs.

The Risk Management and Insurance Program reflects an overall decrease of \$743,053 or 9.2% decrease from the 1979-80 budget. However, it must be separated into two elements: Risk Management Program and Employee Related Insurance Program.

The Risk Management Program reflects an overall increase of \$46,007 or 4.0% (see Schedule I). This increase is the result of the following:

Comprehensive Public Liability Program - N/A

All Risk Property - Increase of \$5,646 is due to new facilities added and increased building values resulting from the Marshall and Stevens evaluation of City-owned structures. The basic rates did not change.

Community Center Complex All Risk Property Coverage - Same as above.  
Increase of \$2,604.

Fleet Comprehensive - Premium savings. (\$2,500).

Boiler and Machinery - Increase of \$800 for additional equipment.

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department NON-DEPARTMENTAL	Division RISK MANAGEMENT AND INSURANCE PROGRAM	Activity RISK MANAGEMENT AND INSURANCE PROGRAM
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Public Employee Bonds - Three-Year prepaid premium, last premium was \$5725 in August of 1977, it is estimated this year's will increase by approximately \$800.

The Employee Related Insurance reflects an overall decrease of \$789,060 or 11.4% (See Schedule I). This is a result of the following:

Workers' Compensation Program - City's overall experience has resulted in the MOD Experience Factor from 55% to 40% effective 7/1/80. (Savings \$669,566).

Group Benefit Insurance - Increases attributable to plan and family coverage changes (Increase \$225,181).

Unemployment Insurance Program - This decrease is the result of our favorable experience. The FY 80-81 rate will be .2% of gross payroll compared to the FY 79-80 rate. (Savings \$344,675).

CITY OF SACRAMENTO  
SCHEDULE OF RISK MANAGEMENT AND INSURANCE ACTIVITIES  
ACTUAL AND ESTIMATED COSTS

<u>Risk Management</u>	<u>Final Budget FY 79-80</u>	<u>Preliminary Budget FY 80-81</u>	<u>Change in Budget Requests 79-80 vs. 80-81</u>
Comprehensive Public Liability Program	\$ 950,105	\$ 950,000	(105)
Property -			
All Risk to include Earthquake and Rental Income on Parking Lots <sup>1</sup>	71,354	77,000	5,646
Community Center - All Risk to include Earthquake & Rental Income <sup>1</sup>	33,396	36,000	2,604
Fleet Comprehensive	15,000	12,500	(2,500)
Boiler and Machinery	3,500	4,300	800
Public Employee Bonds and Money and Security Coverage Public Officials Bonds <sup>2</sup>	-0-	6,500	6,500
Risk Management Consultant	4,200	4,200	-0-
Facility Valuation Services	14,000	5,000	(9,000)
Central Support Charge	64,240	70,664	6,424
Miscellaneous <sup>3</sup>	-0-	35,638	35,638
Sub Total	\$1,155,795	\$1,201,802	\$46,007
<u>Employee Benefits</u>			
Workers' Compensation	\$2,729,202	\$2,059,636	(\$669,566)
Group Benefits	3,753,315	3,978,496	225,181
Unemployment Insurance	456,246	111,571	(344,675)
Sub Total	\$6,938,763	\$6,149,703	(\$789,060)
GRAND TOTAL	\$8,094,558	\$7,351,505	(\$743,053)

NOTES: <sup>1</sup>Earthquake and Business Interruption required by Bond Covenants.

<sup>2</sup>Three year Bonds, Single Premium Payment

<sup>3</sup>Includes Expenditures for Self-Insured Losses and Miscellaneous Items.



CITY OF SACRAMENTO  
RISK MANAGEMENT AND INSURANCE PROGRAM  
SCHEDULE OF REVENUE

	PROGRAMS				Total
	Risk Mgmt & Insurance	Group Benefits <sup>1</sup>	Workers' Compensation <sup>1</sup>	Unemployment Insurance <sup>1</sup>	
General Fund	\$ 781,090	\$2,561,502	\$1,481,613	\$ 86,686	\$4,910,891
Water Fund	34,580	165,910	90,854	5,469	296,813
Sewer Fund	36,100	108,881	64,075	3,304	212,360
Waste Removal Fund	50,540	223,179	128,851	6,670	409,240
Lawn & Garden Fund	13,300	80,983	52,357	2,532	149,172
Boat Harbor Fund	190	1,903	1,435	87	3,615
Golf Fund	3,420	43,096	22,317	1,189	70,022
Fleet Management	3,800	76,322	44,882	2,423	127,427
Community Center	5,700	43,994	13,981	1,482	65,157
Parking Fund	20,900	57,383	30,694	1,610	110,587
CETA Fund	-0-	613,229	127,415	62	740,706
MVLS Fund	380	-0-	-0-	-0-	380
Central Service	190	2,114	1,162	57	3,523
Risk Management Fund	251,612	-0-	-0-	-0-	251,612
<b>TOTAL</b>	<b><u>\$1,201,802</u></b>	<b><u>\$3,978,496</u></b>	<b><u>\$2,059,636</u></b>	<b><u>\$111,571</u></b>	<b><u>\$7,351,505</u></b>

<sup>1</sup>Based on department/division activities requested budget.

MAIL AND DUPLICATION SERVICES			
Senior Offset Equipment Operator	1	1	1
Offset Equipment Operator	<u>1</u>	<u>1</u>	<u>1</u>
Total	2	2	2

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<u>FINAL</u> <u>79-80</u>	<u>AMENDED</u> <u>79-80</u>	<u>PRELIMINARY</u> <u>80-81</u>	<u>FINAL</u> <u>80-81</u>
2	2	2	

**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department FINANCE	Division PURCHASING	Activity CENTRAL SERVICES		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
EMPLOYEE SERVICES	\$ -0-	\$ 37,098	\$ 38,982	
OTHER SERVICES AND SUPPLIES	-0-	324,734	402,321	
EQUIPMENT	-0-	-0-	17,000	
OPERATING TOTAL	\$ -0-	\$361,832	\$458,303	

SOURCE OF FUNDS

Central Services Fund	\$ -0-	\$361,832	\$458,303
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PROGRAM INFORMATION

The Division was established as a self-supporting operation on July 1, 1979. It is responsible for all costs and operations for the central mail, central duplication services, and the inter-office messenger service. All operating costs will be offset by revenue received as payment for services rendered to other departments and divisions. The Division will implement a comprehensive pricing plan and system in 1980-81.

APPROPRIATION HIGHLIGHTS

The proposed appropriations for 1980-81 for the Division is \$96,471 or 26.7% above 1979-80 estimated budget expenditures.

Employee Services: \$1,884 increase. This reflects fringe benefit and merit raises.

Services and Supplies: \$77,587 increase. This is due to postage \$7,800, Fleet Maintenance \$6,800, inter-departmental allocation \$21,656, paper and stock supplies \$44,328. This is offset by various other reductions.

Equipment: \$17,000 increase. This includes replacement of graphics camera, plate burner and offset press.

**CITY OF SACRAMENTO**  
**EMPLOYEE SERVICES SCHEDULE**

Department	Division			Activity		
FINANCE	PURCHASING			CENTRAL SERVICES		
POSITION/BENEFIT TITLE	Position Quota			Current Budget	Fiscal Year 1980-81	
	Current	Prelim	Final		Preliminary	Final
Senior Offset Equip. Operator	1	1		\$14,598	\$15,333	
Offset Equipment Operator	1	1		12,309	12,929	
Total Salaries	2	2		\$26,907	\$28,262	
<u>Direct Benefits</u>						
Overtime				\$ 1,600	\$ 2,500	
Night Shift Premium				500	-0-	
Sub Total				\$ 2,100	\$ 2,500	
<u>Other Benefits</u>						
Social Security				\$ 1,650	\$ 1,812	
Insurance Contribution				2,114	2,114	
Unemployment Insurance				215	57	
Workers' Compensation				1,475	1,549	
Unfunded Liability				1,170	1,597	
PERS Retirement				2,586	2,715	
Sub Total				\$ 9,210	\$ 9,844	
Total Benefits				\$11,310	\$12,344	
Total Employee Services				\$38,217	\$40,606	
Salary Savings Deduction				(1,529)	(1,624)	
Salary Adjustment				410	-0-	
Net Total Employee Services				\$37,098	\$38,982	

SECTION J

CAPITAL IMPROVEMENT  
PROJECTS

## CITY OF SACRAMENTO

## ANNUAL BUDGET

## CAPITAL IMPROVEMENTS

Department TOTAL SUMMARY	Division TOTAL SUMMARY	Activity TOTAL SUMMARY
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget
		Fiscal Year 1980-81
		Preliminary
		Final
LABOR AND SUPPLIES		\$ 1,059,200
LAND AND ACQUISITION		663,000
BUILDING & IMPROVEMENTS		10,871,300
TOTAL CAPITAL IMPROVEMENTS		\$12,593,500

## SOURCE OF FUNDS

Preliminary 1980-81

Appropriation Reserve

General Fund	\$ 4,473,956	\$ -0-	\$
State Surplus/AB 8 State Assistance	1,439,000	-0-	
General Revenue Sharing	1,951,663	2,310,500	
Community Development Block Grant	1,843,000	1,946,000	
Gas Tax 2106	1,453,800	1,136,000	441,046(a-1)
Water Fund	763,000	1,169,000	
Sewer Fund	1,350,000	1,950,000	
Drainage Bond	725,000	150,000	
Waste Removal Fund	98,400	-0-	
Parking Authority	4,339,800(a)	-0-	
Sacramento Housing & Redevelopment Agency	237,587	220,000	
Park Development Fund	955,349	1,172,400	497,206
Fleet Management	45,000	-0-	
Bridge Construction Fund	240,000	150,000	283,952
Boat Harbor Fund	35,700	132,000	
Bikeway Fund	405,700	25,000	131,101
SB 174 (State Park Grant)	98,625	70,000	
Major Street Construction Tax	85,813	1,440,000	2,936,337
Land and Water Conservation Fund (LAWCON)	97,500	539,000	
Shige Tahara Fund	60,000	-0-	
Urban Park and Recreation Recovery Act	-0-	183,600	1,291,283
Transient Occupancy Tax	-0-	-0-	
Parking Fund	20,000	-0-	
Pocket Area Trunk Sewer	-0-	-0-	890,663

(a) Assumes a loan of \$3,095,800 to the Parking Authority

(a-1) Includes Gas Tax 2106 (\$200,635) Gas Tax 2107 (\$229,411) and Gas Tax 2107.5 (\$11,000)

CITY OF SACRAMENTO  
ANNUAL BUDGET

Department	Division	Activity
TOTAL SUMMARY	TOTAL SUMMARY	TOTAL SUMMARY

PROGRAM INFORMATION

The preliminary Capital Improvements Program (CIP) for 1980-81 is consistent with the capital improvement goal, objectives and policy guidelines adopted by the City Council on August 7, 1979.

The major issues of the program are: (1) increased demand for projects requiring General Fund or General Revenue Sharing yet a limited amount of such funds; (2) costs of facilities to serve developing areas; (3) establishment of reserves with Gas Tax, Major Street Construction, Park Development Fund, Bikeway Fund, Transient Occupancy Tax, and Bridge Construction Fund for future capital projects; (4) funding for major capital projects such as Waste Removal Transfer Station, Old Sacramento Parking Garage, Memorial Auditorium Renovation, Communications Master Plan; and (5) staff capacity to implement the capital improvements program.

The City Council by Resolution 80-114 directed the staff to prepare the Preliminary 1980-81 Budget assuming passage of Proposition 9. Because of the severe financial constraints of this direction, the Preliminary 1980-81 Capital Improvements Program does not include the use of any General Fund sources. The amount of General Revenue Sharing funding for capital projects is also restricted due to the increased use of such funding for the Preliminary 1980-81 Operations Budget. Approximately 79% of the City's 1980-81 General Revenue Sharing allocation of \$4.2 million is scheduled to be used for operations with 21% remaining for capital projects.

The demand for projects requiring General Fund or General Revenue Sharing has increased due to the need to (1) upgrade and improve existing facilities; and (2) provide facilities to serve developing areas. Examples of projects which upgrade or improve existing facilities are Street Lighting Conversion Program; and numerous Facility Maintenance projects related to improving fire stations, libraries, Police Department facilities and parks, etc. Examples of facilities to serve growth areas are acquisition of a South Natomas Library site; construction of New Fire Station #15 in the South Natomas area, etc. The result of increased demand and limited amounts of such funding is scheduling projects out over a longer period of time.

The provision of public facilities (parks, libraries, fire stations, streets, etc.) and improvements to serve developing areas has become extremely costly. The Council has established the Major Street Construction Tax and Park Development Fund. These efforts have helped but not entirely solved the situation. Thus, funding for proposed fire stations, future library facilities, and park development are limited.

Recent fire station development and library site acquisition has been entirely funded with General Fund and General Revenue Sharing. The City Council should explore alternatives for financing capital projects such as fire stations and libraries, in developing areas. Such alternatives should include mutual benefit districts, a capital improvement development fund, etc.

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
TOTAL SUMMARY	TOTAL SUMMARY	TOTAL SUMMARY

Although the Council increased the Park Development Fund fee schedule in 1978-79, inflated land costs and substantial subdivision activity during the last two years has resulted in the use of this fund primarily for park site acquisitions. The City's financial ability to develop these acquired sites is extremely limited. The staff is in the process of preparing a report to the Council addressing alternatives to land acquisition of park sites such as dedication, partial dedication, expanded option agreements, etc. This report will be submitted as part of the 1980-81 CIP.

These alternatives may increase the opportunities for the City to utilize other funding sources (General Fund, General Revenue Sharing, etc.) for capital projects in existing developed areas.

The Preliminary 1980-81 Capital Improvement Program includes establishment of Capital Improvement Reserves for the following funds: (1) Gas Tax 2106; (2) Major Street Construction Tax; (3) Park Development Fund; (4) Bikeway Fund; (5) Transient Occupancy Tax; and (6) Bridge Construction Fund. The "reserves" are to be established with estimated June 1981 fund balances of the subject funds noted above. The "reserves" are appropriations for future capital improvements to be identified at a later date. The establishment of the "reserves" is necessary to comply with the appropriation provisions of Proposition 4 (Gann). "Reserves" for the Water, Sewer and Drainage funds are not being proposed in the Preliminary 1980-81 CIP. Water and Sewer fund balances automatically revert to a reserve as called for in the bond restrictions of the subject funds. Drainage revenues are a result of a General Obligation bond and therefore are exempt from the provisions of Proposition 4.

There are several major projects to be addressed in the Preliminary 1980-81 Capital Improvements Program. These include: (1) Waste Removal Transfer Station; (2) Old Sacramento Parking Garage; (3) the renovation of the Memorial Auditorium, (4) the renovation of City Hall; and (5) the implementation of the Communications Master Plan.

The 1979-80 CIP included an allocation of \$2.0 million for the Waste Removal Transfer Station. The preliminary engineering consultant study indicates an estimated cost of \$3.9 million, an increase of \$1.9 million over the 1979-80 appropriation. The Waste Removal Fund does not have sufficient resources to provide any of the \$1.9 million additional funding. Staff feels the funding will have to be provided from carryover CIP projects, such as the City/County History Museum (\$1.0 million in General Revenue Sharing). Upon finalization of the engineering consultant study, the staff will submit a supplemental report to the Council regarding proposed financing of the Transfer Station.

The 1979-80 CIP included an appropriation of \$4,095,800 for the proposed Old Sacramento Parking Garage under Interstate 5. The funding was to be \$1.0 million from the Parking Authority and a \$3,095,800 loan to the Parking Authority. The source of the loan however has not yet been determined. The staff is preparing an additional report regarding financing the proposed garage to be submitted to the Council during review of the Preliminary 1980-81 CIP.

In August 1978, the Council approved a three phase program for the renovation of the Memorial Auditorium. Phase I of the program was funded in the 1978-79 CIP with \$1,200,000 in General Revenue Sharing. Subsequent to the 1978-79 CIP, the following actions have occurred: (1) \$600,000 of the appropriation was reallocated



**CITY OF SACRAMENTO  
ANNUAL BUDGET**

Department	Division	Activity
TOTAL SUMMARY	TOTAL SUMMARY	TOTAL SUMMARY

for the implementation of the Communications Master Plan; (2) \$182,000 of the appropriation was reallocated to the Crocker Art Museum Renovation; and (3) an architectural firm was retained to develop a revised work program for the subject project. The revised work program will present a phased approach for completing the project and address the recommended funding. The Preliminary 1980-81 CIP includes a Transient Occupancy Tax Reserve to accelerate repayment from the Community Center to the General Fund, and for capital projects related to the Transient Occupancy Tax such as renovation of Memorial Auditorium. The revised work program report will be submitted to the Council during review of the 1980-81 CIP.

The City Hall Renovation Project was initially funded in fiscal year 1975-76 with \$600,000 in General Revenue Sharing. Subsequently a five phased program was developed proposing renovation of the: (1) Mayor/Council; (2) City Clerk; (3) City Manager; (4) Planning Department and (5) Utilities and Support Spaces. The 1978-79 CIP included an additional appropriation of \$100,000 for a total appropriation of \$700,000. The 1979-85 CIP proposed an additional \$900,000 during fiscal years 1980-81 through 1982-83 for a total project cost of \$1,600,000. Phase I (Mayor/Council Office) was recently completed, and Phase II (City Clerk) is almost ready to commence. The priorities for completion of the project have been altered with the Planning Department being Phase II instead of the City Manager's Office. The balance of the original appropriation is approximately \$450,000 which is apparently sufficient to complete the City Clerk's office and a portion of the Planning Department based on the most recent project cost estimates. The Preliminary 1980-81 CIP includes an allocation of \$200,000 for City Hall Renovation which would be necessary to complete the Planning Department. The balance of the project (Phases IV and V) is questionable due to the uncertainties regarding availability of General Fund or General Revenue Sharing funds in the future to complete the project.

The Communications Master Plan report approved by the City Council in March 1980 included a timetable for implementation of the Master Plan. In Fiscal Year 1980-81, approximately \$640,000 is necessary to install Fire Department and Police Department radios. The staff is recommending the use of approximately \$390,000 (General Revenue Sharing) to be reallocated from the Memorial Auditorium Renovation project, and an appropriation of \$250,000 in General Revenue Sharing funds for 1980-81 to fund the 1980-81 phase of the implementation of the Communications Master Plan.

In preparation of the Preliminary 1980-81 CIP the staff identified several issues to be addressed as part of the 1980-81 CIP. These include: (1) re-evaluation and update of the Master Plan for Fire Protection; (2) preparation of a policy direction for future library facilities; and (3) preparation of a master plan for improvements to the Boat Harbor.

The staff is preparing a report regarding an Interim Master Plan for fire protection. The Plan re-evaluates the basis for the current method of fire protection (including fire station service areas) and an alternative method taking into account a sprinkler ordinance, use of smoke detectors, four-man companies, increased fire station service areas from 1 1/2 miles to two miles.

## CITY OF SACRAMENTO

## ANNUAL BUDGET

Department	Division	Activity
TOTAL SUMMARY	TOTAL SUMMARY	TOTAL SUMMARY

As with fire protection facilities there are several issues regarding future library development to be addressed by the City. These factors include: (1) development of larger regional facilities versus smaller neighborhood facilities; (2) consolidation/relocation of existing libraries; (3) acquisition and development versus leased space for providing library facilities; (4) City financial ability to acquire, develop, operate and maintain library facilities; and (5) the degree of library services to be provided by the City. These issues are the factors that will determine the policy direction for future library facilities.

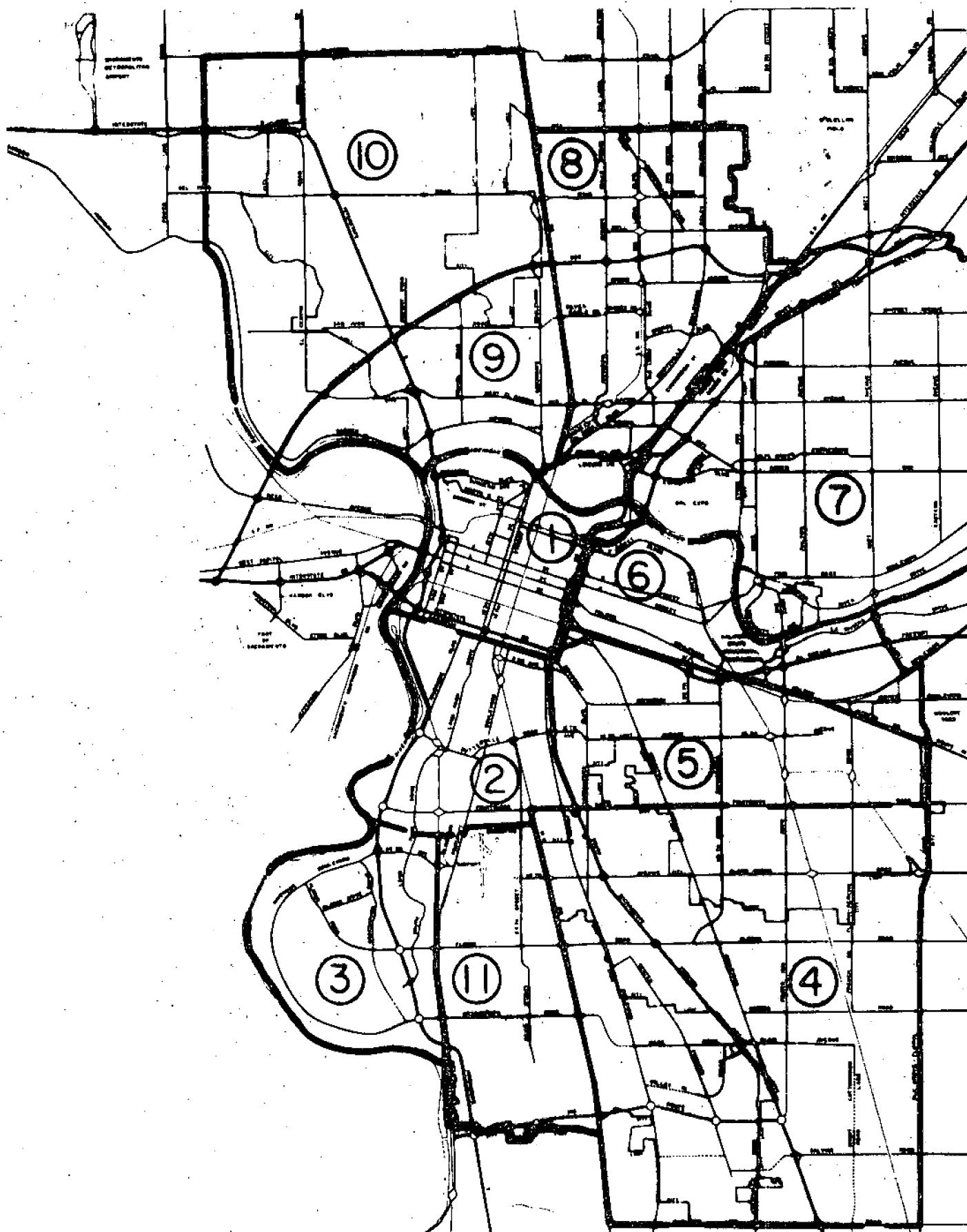
The 1979-85 CIP includes a proposed program for improvements to the Boat Harbor. However this program needs to be further defined into a detail master plan that addresses parking locations, incremental docking facility replacement, dredging, lighting, etc. The Preliminary 1980-81 CIP proposes an allocation of \$15,000 to prepare such a master plan.

City staff capacity to carryout the capital improvements is a factor in the determination of the Preliminary 1980-81 CIP. This factor is created by relating the volume of carryover and proposed capital projects to staff resources. As noted earlier, the Preliminary 1980-81 Budget has been prepared assuming passage of Proposition 9. Because of severe financial constraints, staff capacity for 1980-81 will either be the same as the current year or at a reduced level. Therefore, the 1980-81 Capital Improvement Program should be kept at a reasonable level to insure timely implementation.

### COMMUNITY PLANNING AREAS

The Preliminary 1980-81 Capital Improvements Program relates capital projects to the City of Sacramento's established community planning areas. The eleven established areas as adopted by the City Council on June 13, 1978 are designated on the following map. The eleven areas are denoted only by number at this time, because all of the appropriate community names have not been designated.

The designation in parenthesis (i.e. CP-1) after each project listed in the 1980-81 program indicates by number the community planning area in which the subject project is located.

[illegible]

## CITY OF SACRAMENTO

## ANNUAL BUDGET

## CAPITAL IMPROVEMENTS

Department	Division	Activity.		
ENGINEERING	SUMMARY	SUMMARY		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
LABOR AND SUPPLIES		\$ 520,100	\$ 750,000	
LAND AND ACQUISITION		378,000	60,000	
BUILDING & IMPROVEMENTS		<u>14,379,863</u>	<u>8,161,000</u>	
TOTAL CAPITAL IMPROVEMENTS		\$15,277,963	\$8,971,000	

SOURCE OF FUNDSPreliminary 1980-81

		<u>Appropriation</u>	<u>Reserve</u>
General Fund	\$ 3,105,700	-0-	\$
AB-8 State Assistance	150,000	-0-	
General Revenue Sharing	591,163	1,060,000	
Community Development Block Grant	1,737,000	1,696,000	
Gas Tax 2106	1,453,800	1,136,000	441,046 <sup>(a-1)</sup>
Major Street Construction Tax	85,813	1,440,000	2,936,337
Water Fund	763,000	1,169,000	
Sewer Fund	1,350,000	1,950,000	
Drainage Fund	725,000	150,000	
Waste Removal	98,400	-0-	
Parking Authority	4,339,800 <sup>(a)</sup>	-0-	
Bridge Construction	240,000	150,000	283,952
Sacramento Housing & Redevelopment Agency	237,587	220,000	
Bikeway Fund	380,700	-0-	
Parking Fund	20,000	-0-	
Pocket Area Trunk Sewer	-0-	-0-	890,663

(a) Assumes a \$3,095,800 loan to Parking Authority

(a-1) Includes Gas Tax 2106 (\$200,635) Gas Tax 2107 (\$229,411) and Gas Tax 2107.5 (\$11,000)

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>STREETS</u>				
1.	Street Overlay Program (CP-Various) Overlay deteriorated streets with asphalt concrete blanket (1-1½" thick) in various locations in the City. Source: Gas Tax 2106	\$ 300,000	\$ 30,000		\$ 270,000
2.	Mack-Meadowview Road Bridge (CP-4) - FAU Project Fund accumulation for City share of construction cost of bridge over Morrison Creek along the Mack/Meadowview Road alignment. Source: Major Street Construction Tax	\$ 100,000	\$ 2,000		\$ 98,000
3.	Rio Linda Boulevard - Arcade to Silvano (CP-8) - FAU Project Additional funding for plan completion and right-of-way acquisition. Source: Gas Tax 2106	\$ 75,000	\$ 2,000	\$ 50,000	\$ 23,000
4.	West Silver Eagle Realignment Bridge (CP-8,9) - FAU Project Engineering, environmental document preparation and fund accumulation for construction (estimated City contribution for this project is \$950,000). Source: Major Street Construction Tax	\$ 200,000	\$ 2,000		\$ 198,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
5.	<p>Bridge in Pocket Area (CP-3)</p> <p>Bridge construction over an existing drainage canal to accommodate development in the Pocket Area.</p> <p>Source: Gas Tax 2106 - \$25,000; Bridge Construction Fund - \$150,000; Major Street Construction Tax - \$75,000.</p>	\$ 250,000	\$ 10,000		\$ 240,000
6.	<p>Broadway at Stockton Boulevard and 65th Street (CP-5)</p> <p>Construction of intersection improvements at the two subject locations.</p> <p>Source: Gas Tax 2106</p>	\$ 300,000	\$ 20,000		\$ 280,000
7.	<p>Franklin Boulevard and Florin Road Traffic Signal (CP-4)</p> <p>Joint traffic signal street light and island work improvement with Sacramento County. The City will share the costs on a 50/50 basis to a maximum of \$80,000</p> <p>Source: Major Street Construction Tax</p>	\$ 80,000	\$ 8,000		\$ 72,000
8.	<p>Franklin Boulevard and Mack Road/Meadowview Road Traffic Signal and Street Work (CP-4)</p> <p>Street work and installation of new traffic signals.</p> <p>Source: Major Street Construction Tax</p>	\$ 220,000	\$ 25,000		\$ 195,000
9.	<p>Bamford Drive/Bruceville Road and Valley Hi Drive Traffic Signal (CP-4)</p> <p>Installation of new actuated traffic signals</p> <p>Source: Major Street Construction Tax</p>	\$ 100,000	\$ 10,000		\$ 90,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
10.	Alhambra Boulevard and K Street Traffic Signal (CP-1) Installation of new pre-timed traffic signals. Source: Gas Tax 2106	\$ 46,000	\$ 6,000		\$ 40,000
11.	Richards Boulevard and North 7th Street Traffic Signal (CP-1) Street work and installation of new traffic signals and street lights. Source: Major Street Construction Tax	\$ 90,000	\$ 9,000		\$ 81,000
12.	Freeport Boulevard and Vallejo Way Traffic Signal (CP-2) Installation of new traffic signals. Source: Major Street Construction Tax	\$ 75,000	\$ 8,000		\$ 67,000
13.	Pedestrian Crossing Protection Program (CP-Various) Installation of overhead illuminated signs or flashers at five locations within the City. Source: Gas Tax 2106	\$ 75,000	\$ 15,000		\$ 60,000
14.	Minor Improvement and Major Maintenance Traffic Signal Projects (CP-Various) Upgrade obsolete or problematic traffic signal equipment including loops, pedestrian indications, mast arms, back plates and oversize indications. Source: Gas Tax 2106	\$ 100,000	\$ 25,000		\$ 75,000



CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
15.	12th Street Conversion - One-Way to Two-Way (CP-1) Street traffic signal, signing and striping revisions to accomplish change from J to L Streets. Source: Gas Tax 2106	\$ 50,000	\$ 25,000		\$ 25,000
16.	Fair Oaks Boulevard Median Landscaping (CP-1) H Street to Howe Avenue. Source: Gas Tax 2106	\$ 50,000	\$ 5,000		\$ 45,000
17.	Miscellaneous Bike Route Improvements (CP-Various) Signing, striping, paving, road widening, etc. in conformance with Bikeway Master Plan. Source: Gas Tax 2106	\$ 25,000	\$ 4,000		\$ 21,000
18.	Street Testing Program (CP-Various) Testing to determine the strength of the structural section with the results used to plan the five-year street overlay program. Source: Gas Tax 2106	\$ 20,000			\$ 20,000
19.	Overwidth Pavement - Reimbursement Fund (CP-Various) Contributions for overwidth streets in new development areas. Source: Major Street Construction Tax	\$ 500,000	\$ 50,000		\$ 450,000
20.	Miscellaneous Improvements (CP-Various) Modernization of center medians and other unscheduled improvements. Source: Gas Tax 2106	\$ 70,000	\$ 7,000		\$ 63,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
21.	Del Paso Heights A/D #4B (CP-8) Curb, gutter, sidewalk, street light and drainage improvements along Nogales Street from Alvarado Boulevard to Marysville Boulevard. Source: CDBG	\$ 500,000	\$ 30,000		\$ 470,000
22.	Del Paso Heights A/D #5 (CP-8) Plans and specifications for street improvements in the area bounded by Nogales Street, Arcade Creek, Alvarado Boulevard and Marysville Boulevard. Source: CDBG	\$ 50,000	\$ 2,000		\$ 48,000
23.	Del Paso Heights A/D #6 (CP-8) Plans and specifications for street improvements in the area of Branch Street, Nogales Street, Arcade Creek and Alvarado Boulevard. Source: CDBG	\$ 45,000	\$ 2,000		\$ 43,000
24.	Woodbine A/D #1 (CP-11) Curb, gutter, sidewalk, street light and drainage improvements in the area of Woodbine Avenue, Carnation, 52nd Avenue, and Edinger. Source: CDBG	\$ 500,000	\$ 30,000		\$ 470,000
25.	Woodbine A/D #2 (CP-11) Plans and specifications for street improvements in the area of 27th Street, WPRR, 52nd Avenue and 53rd Avenue. Source: CDBG	\$ 60,000	\$ 2,000		\$ 58,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
26.	East Del Paso Heights A/D #1 (CP-8). Plans and specifications for street improvements along Grand Avenue, east of Marysville Boulevard. Source: CDBG	\$ 50,000	\$ 2,000		\$ 48,000
27.	Del Paso Heights Street Lighting A/D (CP-8) Street lighting improvements in the area bounded by Fell Street, Grand Avenue, North Avenue, and High Street. Source: CDBG	\$ 100,000	\$ 10,000		\$ 90,000
28.	Oak Grove Street Lighting A/D (CP-5) Street lighting improvements in the area of 32nd, 33rd Streets, Donner Way to 12th Avenue. Source: CDBG	\$ 40,000	\$ 4,000		\$ 36,000
29.	Heckles/Trainor Street Lighting A/D (CP-2) Street lighting improvements in the area of 23rd and 24th Avenues, Deeble Street to Franklin Boulevard. Source: CDBG	\$ 53,000	\$ 5,000		\$ 48,000
30.	Sacramento Boulevard Street Widening (CP-5) Street widening and street lighting along Sacramento Boulevard between 8th Avenue and Broadway. Source: CDBG	\$ 200,000	\$ 15,000		\$ 185,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
31.	Oak Park Street Lighting A/D (CP-5) Street lighting improvements north and south of Broadway between 2nd and 5th Avenues. Source: CDBG	\$ 98,000	\$ 9,000		\$ 89,000
32.	34th Avenue - West of 24th Street (CP-2) Street widening and construction of curb and gutter along 34th Avenue between 24th Street and Mangan Park Source: General Revenue Sharing	\$ 60,000	\$ 6,000		\$ 54,000
33.	Street Lighting Conversion Program (CP-Various) Phase II of ten-year Program to convert existing high and medium wattage fluorescent and mercury vapor luminaries to high pressure sodium. Source: General Revenue Sharing	\$ 150,000	\$ 37,500		\$ 112,500
34.	6th Street Improvements (CP-1) Street improvements on 6th Street from J Street to Merchant Street and Merchant Street east 40'. Source: SHRA Project #3	\$ 27,000	\$ 3,000		\$ 24,000
35.	I Street/2nd Street Improvements (CP-1) Streets improvements on I Street from 2nd to Commonwealth Avenue, and on 2nd Street from I Street to 120' north. Source: SHRA Project #4	\$ 105,000	\$ 5,000		\$ 100,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
36.	R Street Improvements (CP-1) Street improvements on R Street from 2nd - 3rd, and intersections of 4th and R and 5th and R Streets. Source: SHRA Project #4	\$ 88,000	\$ 8,000		\$ 80,000
	SUBTOTAL: STREETS	\$4,852,000	\$ 433,500	\$ 50,000	\$4,368,500
	<u>Capital Improvement Reserve</u> Appropriation of funding for future capital improvements to be identified at a later date.				
	Gas Tax 2106	\$ 441,046			
	Major Street Construction Tax	2,936,337			
	Bridge Construction Fund	283,952			
	Pocket Area Trunk Sewer	890,663			

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>WATER</u>				
1.	Water Transmission Main - Natomas Area (CP-9) Main extension from American River crossing to Natomas area (Truxel Road) Source: Water Fund	\$ 200,000	\$ 5,000		\$ 195,000
2.	Water Transmission Main - El Monte to American River Crossing (CP-8,9) Main extension between American River crossing at 18th Street and El Monte. Source: Water Fund	\$ 600,000	\$ 30,000		\$ 570,000
3.	Transmission Main - Howe Avenue Point West (CP-6) Engineering plans and right-of-way acquisition for Phase II connection of American River and Sacramento River Plants. Source: Water Fund	\$ 40,000		\$ 10,000	\$ 30,000
4.	Miscellaneous Main Replacement (CP-4) Replacement of various sections of leaking steel mains in southeast area of the City. Source: Water Fund	\$ 200,000	\$ 10,000		\$ 190,000
5.	Miscellaneous Improvements (CP-Variou) Main extensions as a result of system studies, fire flow requirements, relocation of services and contributions to assessment district. Source: Water Fund	\$ 100,000	\$ 5,000		\$ 95,000

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
6.	American River Plant Improvements (CP-6) Replacement of the three existing chlorinators. Source: Water Fund	\$ 23,000	\$ 2,000		\$ 21,000
7.	American River Plant (CP-2) Replacement of existing ceiling in conference room with suspended ceiling.	\$ 6,000			\$ 6,000
	SUBTOTAL: WATER	<u>\$1,169,000</u>	<u>\$ 52,000</u>	<u>\$ 10,000</u>	<u>\$1,107,000</u>

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>SEWER</u>				
1.	Sewer Conditions Study - Central City (CP-1)  Study of conditions of existing brick sewers in the Central City area.  Source: Sewer Fund	\$ 200,000			\$ 200,000
2.	Reconstruction or Replacement of Brick Sewers (CP-1)  Reconstruction or replacement of existing deteriorated brick sewers in the Central City. . 9th Street; I to L . R Street, 7th to 13th . 13th Street, F to H  Source: Sewer Fund	\$ 550,000	\$ 42,000		\$ 508,000
3.	Robla Drainage 12-3, Area 7 (CP-8)  Drainage pump and truck lines for the area between Main Avenue, I-880, SNRR, and McClellan AFB  Source: Sewer Fund	\$ 825,000	\$ 82,500		\$ 742,500
4.	Robla Sewer Master Plan (CP-8)  Master sewer plan and detailed engineering plans for the area presently unsewered north of I-880.  Source: Sewer Fund	\$ 100,000	\$ 100,000		
5.	North Sacramento Drainage Plan (CP-8)  Master plan to alleviate drainage problems in the North Sacramento area and engineering plans for first phase construction.  Source: Sewer Fund	\$ 175,000	\$ 5,000		\$ 170,000



## CITY OF SACRAMENTO

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
6.	Miscellaneous Sewer Improve- ments (CP-Various). Contribution to assessment districts, relocation of services, reconstruction and unscheduled improvements. Source: Sewer Fund	\$ 100,000	\$ 10,000		\$ 90,000
	SUBTOTAL: SEWER	<u>\$1,950,000</u>	<u>\$ 239,500</u>		<u>\$1,710,500</u>

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>DRAINAGE</u>				
1.	North/South Beach Lake Levee (CP-11) Placement of rip rap on the subject levee to eliminate the erosion occurring during periods of high water. Source: Drainage Bond	\$ 50,000	\$ 5,000		\$ 45,000
2.	Miscellaneous Drainage Facilities (CP- Various) Drainage projects in various areas of the City as a result of observations, complaints, and studies. Source: Drainage Bond	\$ 100,000	\$ 10,000		\$ 90,000
	SUBTOTAL: DRAINAGE	\$ 150,000	\$ 15,000		\$ 135,000

## CITY OF SACRAMENTO

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>WASTE REMOVAL</u>				
1.	Garden Refuse Collection Equipment (CP-Various)  Claw loader conversion equip- ment and new claw loaders, and packers for garden refuse collection.  Source: General Revenue Sharing	\$ 800,000			\$ 800,000
2.	Sacramento Landfill Drainage Extension (CP-1)  Extension of landfill surface drainage lines and relocation of pump to position of 1980-81 disposal activities.  Source: General Revenue Sharing	\$ 50,000	\$ 10,000		\$ 40,000
	SUBTOTAL: WASTE REMOVAL	<u>\$ 850,000</u>	<u>\$ 10,000</u>		<u>\$ 840,000</u>

CITY OF SACRAMENTO  
ANNUAL BUDGET  
CAPITAL IMPROVEMENTS

Department	Division		Activity	
COMMUNITY SERVICES	SUMMARY		SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
LABOR AND SUPPLIES		\$ 67,200	\$ 211,200	
LAND AND ACQUISITION		1,474,000	603,000	
BUILDING & IMPROVEMENTS		1,587,230	1,598,300	
TOTAL CAPITAL IMPROVEMENTS		\$3,128,430	\$2,412,500	

SOURCE OF FUNDS

Preliminary 1980-81

Appropriation   Reserve

General Fund	\$ 136,256	\$ -0-	\$
AB-8 State Assistance	1,149,000	-0-	
General Revenue Sharing	525,000	40,500	
Community Development Block Grant	106,000	250,000	
Park Development Fund	955,349	1,172,400	497,206
SB 174 (State Park Grant)	98,625	70,000	
Land and Water Conservation Fund (LAWCON)	97,500	539,000	
Bikeway Fund	25,000	25,000	131,101
Urban Park and Recreation Recovery Act	-0-	183,600	
Boat Harbor	35,700	132,000	

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>PARKS</u>				
1.	Sacramento Northern Bikeway (CP-1,8) Additional funding for paving Eleanor Avenue to Rio Linda, and W.P.R.R. tunnel Source: LAWCON (matched with \$300,000 in Cal Trans funds)	\$ 300,000	\$ 35,000		\$ 265,000
2.	Pollack Ranch Park (CP-4) Development of five acre neighborhood park site. Source: Park Development Fund - \$115,000; LAWCON - \$115,000	\$ 230,000	\$ 30,000		\$ 200,000
3.	Oak Park Complex - Phase II Open Space (CP-5) Design and development of approximately five acres of open space. Source: CDBG	\$ 250,000	\$ 30,000		\$ 220,000
4.	Bikeway Development (CP-Variou\$) Development of bikeway improvements in various locations in conformance with Bikeway Master Plan. Source: Bikeway Fund	25,000			\$ 25,000
5.	South Natomas Area Acquisition (CP-2) Acquisition of park nodes along the Bannon Slough (Creekside subdivision) south of W. El Camino Avenue. Source: Park Development Fund	\$ 100,000		\$ 100,000	

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
6.	Sacramento River Parkway (CP-1,2,3) Acquisition and development. Source: Dedication and Park Development Fund	\$ 50,000		\$ 50,000	
7.	Southside Park Lake (CP-1) Rehabilitation of Southside Lake. Source: SB-174 - \$32,400; Urban Park and Recreation Recovery Act - \$183,600	\$ 216,000	\$ 25,000		\$ 191,000
8.	Mangan Park Rifle/Pistol Range (CP-2) Air cleaning system for rifle and pistol range. Source: Park Development Fund	\$ 15,000			\$ 15,000
9.	Land Park (CP-2) Irrigation, storm drains and sewer improvements. Source: Park Development Fund	\$ 282,500	\$ 32,500		\$ 250,000
10.	Seymour Park (CP-3) Development of six acre park site. Source: LAWCON - \$124,000; Park Development Fund \$86,400; SB-174 - \$37,600	\$ 248,000	\$ 33,000		\$ 215,000
11.	Miller Park (CP-2) Study to develop bank protection plan. Source: Park Development Fund	\$ 30,000			\$ 30,000
12.	Pocket Canal Parkway (CP-3) Acquisition of park nodes (3 acres) at south-west canal intersection. Source: Park Development Fund	\$ 100,000		\$ 100,000	

CITY OF SACRAMENTO  
CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
13.	South Natomas Area Park (CP-9) Acquisition of two acre park site (Oakbrook Village). Source: Park Development Fund	\$ 60,000		\$ 60,000	
14.	South Pocket Community (CP-3) Acquisition of canal park nodes (1.5 acres) in Greenmont subdivision. Source: Park Development Fund	\$ 45,000		\$ 45,000	
15.	South Pocket Community (CP-3) Acquisition of three acre major parkway recreation node (Delta Oaks subdivision). Source: Park Development Fund	\$ 240,000		\$ 240,000	
16.	McKinley Park (CP-6) Plans and specifications for renovation of Clunie Clubhouse and McKinley Library. Source: General Revenue Sharing - \$40,500; Park Development Fund \$40,500	\$ 81,000	\$ 11,000		\$ 70,000
17.	Miscellaneous Land Acquisition (CP-Various) Small parcel acquisition and real estate title searches. Source: Park Development Fund	\$ 8,000	\$	\$ 8,000	
	SUBTOTAL: PARKS	<u>\$2,280,500</u>	<u>\$ 196,500</u>	<u>\$ 603,000</u>	<u>\$1,481,000</u>
	<u>Capital Improvement Reserve</u>  Appropriation of funding for future capital improvements to be identified at a later date.				
	Park Development Fund	\$ 497,206			
	Bikeway Fund	131,101			

## CITY OF SACRAMENTO

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>BOAT HARBOR</u>				
1.	Fire Fighting System Phase II (CP-2) Installation of fire hoses, extinguishers, hose cabinets, and 4" water line to docks at Boat Harbor. Source: Boat Harbor Fund	\$ 21,000	\$ 2,500		\$ 18,500
2.	Parking Lot (CP-2) Construct new parking lot near north entrance to Boat Harbor for exclusive use by Boat Harbor patrons. Source: Boat Harbor Fund	\$ 90,000	\$ 10,000		\$ 80,000
3.	Lighting Replacement (CP-2) Replacement of all incandescent light fixtures with energy conserving light fixtures. Source: Boat Harbor Fund	\$ 6,000	\$ 700		\$ 5,300
4.	Boat Harbor Master Plan (CP-2) Preparation of a master plan for future improvements to the Boat Harbor including parking, lighting, docking facility replacement, dredging, etc. Source: Boat Harbor Fund	\$ 15,000	\$ 1,500		\$ 13,500
	SUBTOTAL: BOAT HARBOR	\$ 132,000	\$ 14,700		\$ 117,300



## CITY OF SACRAMENTO

## ANNUAL BUDGET

## CAPITAL IMPROVEMENTS

Department	Division		Activity	
FIRE	SUMMARY		SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
LABOR AND SUPPLIES		\$ 4,000	\$ 70,000	
LAND AND ACQUISITION		-0-	-0-	
BUILDING & IMPROVEMENTS		<u>1,321,000</u>	<u>630,000</u>	
TOTAL CAPITAL IMPROVEMENTS		\$1,325,000	\$ 700,000	

SOURCE OF FUNDSPreliminary 1980-81Appropriation      Reserve

General Fund	\$1,232,000	-0-
General Revenue Sharing	93,000	700,000

## CITY OF SACRAMENTO

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>FIRE</u>				
1.	South Natomas Fire Station No. 15 (CP-9) (b)  Construction of new fire station at Truxel Road and Newborough Drive in replace- ment for the existing No. 15 at Peralta Avenue and American Avenue.  Source: General Revenue Sharing	\$ 700,000	\$ 70,000		\$ 630,000
	SUBTOTAL: FIRE	\$ 700,000	\$ 70,000		\$ 630,000
	(b) See Program Information regarding fire protection policy considerations				

## CITY OF SACRAMENTO

## ANNUAL BUDGET

## CAPITAL IMPROVEMENTS

Department LIBRARY	Division SUMMARY	Activity SUMMARY		
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
LABOR AND SUPPLIES		\$ -0-	\$ 3,000	
LAND AND ACQUISITION		-0-	57,000	
BUILDING & IMPROVEMENTS		-0-	-0-	
TOTAL CAPITAL IMPROVEMENTS		\$ -0-	\$ 60,000	

SOURCE OF FUNDS

			<u>Preliminary 1980-81</u>
			<u>Appropriation      Reserve</u>
General Revenue Sharing	\$ -0-	\$ 60,000	

## CITY OF SACRAMENTO

## CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>LIBRARY</u>				
1.	South Natomas Branch Library (CP-9)(c)  Acquisition of a site in area of W. El Camino Avenue and Truxel Road in the South Natomas area.  Source: General Revenue Sharing	\$ 60,000	\$ 3,000	\$ 57,000	
	SUBTOTAL: LIBRARY	\$ 60,000	\$ 3,000	\$ 57,000	
	(c) see Program Information regarding Library development policy considerations				

## CITY OF SACRAMENTO

## ANNUAL BUDGET

## CAPITAL IMPROVEMENTS

Department	Division		Activity	
GENERAL GOVERNMENT	SUMMARY		SUMMARY	
CLASSIFICATION	1978-79 Actual Expenditures	1979-80 Budget	Fiscal Year 1980-81	
			Preliminary	Final
LABOR AND SUPPLIES		\$ 20,000	\$ 25,000	
LAND AND ACQUISITION		100,000	-0-	
BUILDING & IMPROVEMENTS		<u>867,500</u>	<u>425,000</u>	
TOTAL CAPITAL IMPROVEMENTS		\$987,500	\$450,000	

SOURCE OF FUNDSPreliminary 1980-81Appropriation   Reserve

General Fund	\$ -0-	\$ -0-	\$
AB-8 State Assistance	140,000	-0-	
General Revenue Sharing	742,500	450,000	
Fleet Management	45,000	-0-	
Shige Tahara Fund	60,000	-0-	
Transient Occupancy Tax	-0-	-0-	1,291,283

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CURRENT YEAR CAPITAL IMPROVEMENT PROJECTS

ITEM NO	PROJECT DESCRIPTION & SOURCE OF FUNDS	TOTAL COST	LABOR & SUPPLIES	LAND & ACQUISITIONS	BUILDING & IMPROVEMENT
	<u>GENERAL GOVERNMENT</u>				
1.	City Hall Renovation (CP-1) Additional funding to complete Phase III - Planning Department Source: General Revenue Sharing	\$ 200,000			\$ 200,000
2.	Communications Master Plan (CP-1) Installation of Fire Department and Police Department radios as Phase III of the Communications Master Plan. Source: General Revenue Sharing	\$ 250,000	\$ 25,000		\$ 225,000
	SUBTOTAL: GENERAL GOVERNMENT	\$ 450,000	\$ 25,000		\$ 425,000
	<u>Capital Improvement Reserve</u>  Appropriation of funding for future capital improvements to be identified at a later date.  Transient Occupancy Tax <sup>(d)</sup>	\$1,291,283			
	(d) To be used to accelerate repayment to the General Fund and for capital improvements related to the Transient Occupancy Tax such as the Memorial Auditorium Renovation.				