

RESOLUTION NO. 83-037

ADOPTED BY THE HOUSING AUTHORITY OF THE CITY OF SACRAMENTO
ON DATE OF

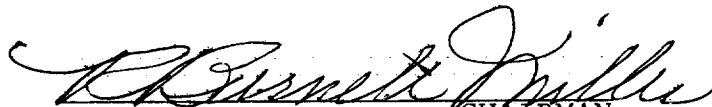
August 23, 1983

APPROVING AMENDMENT TO PRELIMINARY
1983 BUDGET AND ADOPTING FINAL
1983 BUDGET

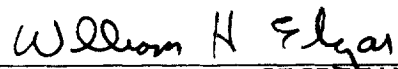
BE IT RESOLVED BY THE HOUSING AUTHORITY OF THE CITY
OF SACRAMENTO:

Section 1. The proposed amendments to the Preliminary
1983 Agency Budget, as noted in Column 3 of Exhibit 1 attached
hereto, are hereby approved.

Section 2. The Authority hereby adopts the Prelimi-
nary 1983 Budget, as amended, as the final 1983 Budget.


CHAIRMAN

ATTEST:


SECRETARY

RESOLUTION No. 83-037

AUG 23 1983

SACRAMENTO HOUSING & REDEVELOPMENT
 SCHEDULE OF REVISED ORGANIZATION BUDGETS
 1983 CALENDAR YEAR
 REPORT NO: F1007

REPORT DATE: 08/08/83

Exhibit I

	1983															
	APPROVED BUDGET	EMPLOYEE SERVICE INCREASE DUE TO:	OTHER AMENDMENTS PROPOSED	TO BE EMPLOYEE SERVICES & SUPP.	EQUIP.	TOTAL	INCREASE (DECREASE)	COL. 1	COL. 2	COL. 3	COL. 4	COL. 5	COL. 6	COL. 7	COL. 8	COL. 9
GOVERN'G BOARDS	709800	0	20861	0	91841	91841	20861									
EXECUT E DIRECTOR	240530	1438	3062	13400	165547	93420	750	259717	19187							
LEGAL	138431	0	10000	0	77686	71200	800	149686	11255							
FINANCE	824785	14962	0	27000	524982	34655	2800	874437	49652							
PERSONNEL	214210	10611	30000	17000	103723	169477	273200	58990	58990							
AGENCY CLERK	39589	2940	0	0	39331	3738	43069	3480	3480							
CENTRAL SERVICES	672370	5990	1571	2000	224067	431810	28500	684377	12807							
TOTAL ADMINISTRATION	2200895	35941	65494	59400	1135336	1208141	32850	2376327	175432							
			118000													
			5978													
POLICY & PLANNING	561079	17657	29503	-1000	569819	155700	13019	738538	177459							
COMMUNITY DEVELOPMENT	134864	4189	1955	-100000	136110	4898	2280	141008	6144							
HOUSING PRODUCTION	284480	2335	4004	0	172586	15953	2280	190819	-93661							
TECHNICAL SERVICES	499304	6666	6323	0	433507	71686	7100	512293	12989							
REDEVELOPMENT	856411	3098	4887	-166923	246399	444322	6752	697473	-158938							
REHABILITATION	923343	13477	12903	-5384	879059	65280		944339	20996							
TOTL COMM. DEVELOP.	2698402	29765	30072	-272307	1867661	602139	16132	2485932	-212470							
HOUSING ADMINISTRATION	75117	4024	1095	0	77915	2321		80236	5119							
MANAGEMENT	2133812	44530	14188	-421080	1747970	1106635	11300	1865905	-267907							
LEASED HOUSING	0	0	0	444371	382938	49100	12333	444371	444371							
MAINTENANCE	2459192	13580	10684	26000	594181	808630	106645	2509456	50264							
TOTAL HSG. OPERATIONS	4668121	62134	25967	23291	120455	1966686	130278	4899968	231847							
COMMUNITY SERVICES ADM.	98117	5940	1344	-1000	95716	6085	2600	104401	6284							
ALTERNATIVE HOUSING	51107	2221	1266	-367	46470	7757		54227	3120							
CHILD DEVELOPMENT	251213	43397	3179	-16655	235638	45163	333	281134	29921							
FOSTER GRANDPARENTS	409876	1594	667	36911	90710	358338		449048	39172							
GOLDEN ERA	34478	2874	415	0	21602	16165		37767	3289							
ELDERLY NUTRITION	966946	25636	7502	22633	541075	474417	7225	1022717	55771							
INFORMATION & REFERRAL	149895	3227	1960	-17568	108745	23802	4967	137514	-12381							
TENANTS SERVICES	184397	389	1680	17173	121108	75681	6850	203639	19242							
TOTAL COMM. SERVS.	2146029	85278	18013	42127	1261064	1007408	21975	2290447	144418							
TOTAL HOUSING	6814150	147412	43980	65418	119455	4064068	2974094	152253	376265							

DEBT SERVICE-HOUSING	3294887					3294887															
DEBT SERVICE-REDEV.	635223					635223															
ALKALI FLAT PAC	19680					19680															
DEL PASO HEIGHTS PAC	91831					94750															
DAK PARK PAC	109000					111919															
HOUSING ASSISTANCE	8939448					8936448															
REHAB GRANTS & LOANS	2435000					3493118															
COMMUNITY BASE ORG.	2374975					4089787															
ADM. CONTINGENCY	840000																				
TOTAL NON-DEPT.	18740044					20517832															
TOTAL OPERATING	31014570					25457906															

4A)

1821503 (26)
 -763385 (14)
 -287981 (14)
 825475 (22)
 70000 (22)
 1007318 (22)
 100000 (28)

80973 (34)
 -3000 (3)

RESOLUTION No. 83-037
 AUG 23 1983

MID YEAR BUDGET REVISION
 SCHEDULE OF CAPITAL IMPROVEMENTS
 1983 Calendar Year

EXHIBIT I-A

	Total	Employee Service Increase			Amendments		Employee Services	Services & Supplies	Equip-ment	Total	Increase (decrease)
		Salary Study	Negot.	Benefits	Previously Approved	To Be Approved					
Capital Construction	9,156,972	-0-	-0-	5,500,000 (19)	(1,010,937)	(15)	347,235	20,040,466	-0-	20,387,701	11,230,729
				125,000 (20)							
				125,000 (23)							
				3,479,000 (30)							
				2,730,409 (31)							
				282,257 (36)							
Housing Production	10,127,618	-0-	-0-				764,447	9,363,171	-0-	10,127,618	-0-
Real Estate Purchases	687,300	-0-	-0-				-0-	687,300	-0-	687,300	-0-
	19,971,890	-0-	-0-				1,111,682	30,090,937	-0-	31,202,619	11,230,729
Less In House Labor	(1,405,196)	-0-	-0-				293,514	(1,111,682)		(1,111,682)	293,514
Total Capital	18,566,694	-0-	-0-	12,241,666	(717,423)		-0-	30,090,937	-0-	30,090,937	11,524,243
Capital Improvement Carryover	52,942,473	-0-	-0-	(4,280,000)	(21)	5,722,000 (16)	-0-	54,384,473	-0-	54,384,473	1,442,000

NOTES TO MID YEAR
BUDGET REVISION

(1) To increase employee services to pay for County billing of Bob Smith's salary for the period July 1982 through September 1982. The 1983 budget did not provide for this late billing.

(2) To increase services and supplies for legal contract costs. Increase to be funded by \$7,000 transfer from Legal's employee services and \$10,000 from Administrative Contingency.

(3) Amendment consists of following:

- a) Increase for Controllers terminations pay not budgeted \$7,000
 - b) Increase to reclassify Account Clerk III position to Accountant I 1,000
 - c) Transfer to personnel organization for temporary services to fill vacant accounting position (12,000)
- Total \$ (4,000)

(4) Increase in City data processing costs due to increase computer usage pertaining to Section 8 program and other system automation \$36,000.

(5) Increase temporary services for the following organizations-funding provided by transfers from organizations employee services:

Finance	\$17,000
Policy & Planning	1,000
Community Services Admin.	1,000
Leased Housing	30,000
Central Services	(2,000)
TOTAL	\$47,000

(6) Amendments are as follows:

- a) Employee services increase for half time typist \$ 5,000
- b) Services & Supplies transfer to employee services for half time typist (3,000)
- c) Services and supplies transfer to equipment for telephone system improvements (9,000)
- d) Equipment for telephone system improvements 9,000

- (7) To allocate employee services savings as follows:

Equipment	\$6,493
Services and supplies	10,000
Employee services	(16,493)

To fund additional temporary services use by transferring \$1,000 to personnels organizational budget.
- (8) To use salary savings for purchase of office partitions and furniture.
- (10) To increase services and supplies budget for following items:

a) Travel local -	\$ 17,500
b) Janitorial contracts	14,675
c) Bad debt expense	28,600
d) Utilities	<u>33,680</u>
	\$94,455
- (11) To increase services and supplies for following items not originally in budget:

a) Miscellaneous Contracts	\$14,000
b) Fire extinguisher maint.	<u>12,000</u>
Total	\$26,000
- (12) To transfer employee services salary savings to Personnel for temporary services \$1,000.
- (13) Decrease in City Section 8 budget as approved by H.U.D.
- (14) Decrease in 1983 CDBG entitlement allocation.
- (15) Decrease in Capital Improvements - construction related to following:
 - (1) To transfer appropriations for in-house labor for projects to be monitored by City and County Purblic Works (293,514) to direct capital costs.
 - (2) To reduce funding of Old Sacramento Waterfront (304,451) and reclassify Garage U from capital project to a reserve classification (1,000,000)
- (16) To add following capital projects initially not included in carryover:

a) Del Paso Heights A/D5	\$580,000
b) Del Paso Heights A/D 6A	125,000
c) Replacement Housing	3,500,000
d) Commercial Loan	1,500,000
e) Ramona Hotel - Street Improvement-design	17,000

(17) To segregate leased housing from Housing Management Appropriations pertaining to leased housing are as follows:

Employee Services	\$382,938.
Services & Supplies	49,100
Equipment	1,000

(18) Policy & Planning increase due to reorganization-funded from City/County CDBG contingency.

(19) Changes to 1983 capital projects based on capital center project being funded:

Decrease in previous approved projects:		
<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
Waterfront	Project 8	\$2,000,000
Garage U	Parking Facility	900,000
	Total Decrease	(2,900,000)
Capital Center Project		7,500,000
	Total Increase	\$4,600,000

(20) To increase capital projects for CDBG funding of Watt Avenue bond program.

(21) To decrease carryover for funding of capital center project:

<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>
Replacement		
Housing	Emerg. Reserve	1,000,000
"	Project 2A	1,600,000
"	" 4	500,000
"	" 8	180,000
Revolving Loan Project	Project 8	1,000,000
	Total	\$4,280,000

(22) Increase in Entitlement as follows:

County	683,000	
Commercial Industrial Development	200,000	
Emergency Repair	200,000	
Contingency	158,000	
Total CBO's	558,000	
Capital - Watt Ave. bonds		
See Note 20	125,000	
Total	683,000	
City	267,475	
Contingency-CBO	267,475	
Total CBO Increase	825,475	

(23) Increase in capital projects for Crocker Art Gallery Improvements.

83-037
RESOLUTION No. _____

AUG 23 1983

(24) Increase to Fund K Street Mall security provided by City \$70,000 to be funded by city local tax funds.

(25) To transfer substantial rehabilitation employees from Housing Production to Rehabilitation Division.

Typist Clerk II	\$15,007
Technical Specialist III	33,758
Technical Specialist	<u>23,601</u>
Total Salaries	72,366
Benefits	<u>27,634</u>
	<u>\$100,000</u>

(26) To Carry forward prior year entitlement money.

(27) Classification and salary changes related to 1) Central Eligibility and Leased Housing reorganizations; 2) Corcoran Ames and Associates supplementary study; 3) Policy and Planning staff changes and 4) Deputy Executive Director appointment.

(28) Agreement between the County Health Department and Housing Authority for the period July 1, 1983 through June 30, 1984 to reimburse a total of 15,180 in wages for a Information and Referral Specialist I.

(29) Engineering services for the 7th street connector, "D" Street to "E" Street - transfer from replacement Housing-Alkali Flat appropriations.

(30) To establish appropriations for the Emergency Job Bill:

Capital projections	3,479,000
Community Base Org.	100,000
Administration	<u>118,000</u>
	<u>3,697,000</u>

(31) Addition Capital Project appropriations per obligation of tax increment funds resolution # _____.

(32) Revised appropriations based on Area IV on Aging budgets approved for 83-84 fiscal year and Seta funding.

(33) To increase meeting expense for increase in reimbursement to City Council serving as Redevelopment Agency from \$50 to \$75 per meeting and increase in commission size from 9 to 13 members.

(34) To transfer employee services appropriations for Alkali PAC employees to PAC budget units from Redevelopment-\$80,973. To reduce appropriations for consultant contracts not to be completed to 1984-\$85,950.

(35) Reduce Rehab appropriations for vacant positions.

(36) To establish appropriations for barge at Old Sacramento Waterfront.

83-037
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