

Spec.
WCS

BUDGET AND FINANCE COMMITTEE
AGENDA

June 20, 1990 (Wednesday)

2:00 P.M.

City Council Chambers
915 I Street
Sacramento, CA

ITEMS 1-3 ARE ITEMS THAT MAY BE CONTINUED FROM THE AGENDA OF JUNE 19th.

City of Sacramento 1990-91 Proposed Budget Hearing: (D-All)
PLEASE BRING YOUR 1990-91 PROPOSED BUDGET BOOKS TO THE HEARING. ALSO BRING YOUR AGENDA PACKET FROM JUNE 19, 1990.

1. Status Report 1990-91 Budget Hearings
 - A. Oral Presentation by Ken Nishimoto, Budget Manager

2. Reports Back
 - A. Public Works
 - SEWER
 - 1.) Intent to Adopt the Proposed Sewer Service Rate Adjustments for the Fiscal Year 1990-91 (D-All)
 - 2.) Report Back - Sewer Fund Priorities Listing (D-All)
 - 3.) Report Back - Neighborhood Safety during Routine/Emergency Operations and Maintenance of Sump 122 (Alternative #4) (D7)

 - STORM DRAINAGE/FLOOD CONTROL
 - 4.) Report Back - Storm Drainage Fund Priorities Listing (D-All)
 - 5.) Report Back - State Audit of Flood Damage Repair Funds (Cortese -AB2536) (D-All)

 - WATER
 - 6.) Report Back on Prioritization of 1990-91 Water Division Operating and Capital Improvement Projects (CIP) Budget Augmentation Requests (D-All)

 - SOLID WASTE
 - 7.) Report Back on Citywide Residential Curbside Recycling Program: Analysis of Alternatives and Rate Impacts (D-All)

SOLID WASTE (CONTINUED)

- 8.) Report Back on Solid Waste Program Funding Alternatives (D-All)

PARKING

- 9.) Report Back on Reduction in Parking in City Parking Facilities (D-1)
- 10.) Report Back on Alternative Transportation Modes Funding

OTHER

- 11.) Report Back Regarding Utility Rate Comparisons Published in the Sacramento Bee and Sacramento Union Newspapers (D-All)
- 12.) Report Back Regarding Options for General Fund Support of Sidewalk Maintenance and Repair Program (D-All)
- 13.) Preliminary Budget for the City-Wide Landscape and Lighting District for the 1990-91 Fiscal Year. (D-All)

B. Attorney

- 1.) Report Back on City Attorney's Office 1990-91 Proposed Budget (D-All)

C. Data Management

- 1.) Report Back on Department of Data Management Citywide Automation Master Plan Implementation (D-All)
- 2.) Report Back on Data Management Master Plan/Training and Microcomputer Support Issues (D-All)

D. Personnel

- 1.) Report Back on the Status of Staffing the Expanded Workers' Compensation Unit - Occupational Health, Safety and Retirement Division (D-All)
- 2.) Report Back on the Definition of Job Duties Assigned to the Two Safety Specialists Contained in the Safety Unit - Occupational Health, Safety and Retirement Division (D-All)

E. General Services

- 1.) Report Back on the Office of Minority, Women and Small Business (OMWSB) (D-All)
- 2.) Report Back on City Cellular Telephone Service (D-All)
- 3.) Report Back on Assistant Director of General Services Position (D-All)

F. Police

- 1.) Report Back on Asset Seizure Plan Financial Information (D-All)

- G. Fire
 - 1.) Reports Back on Hazardous Materials Response Cost Recovery and Mutual and Automatic Aid Agreements (D-All)
- H. Parks & Community Services
 - 1.) Report Back on Injury Time Use at the Sacramento Zoo (D-All)
 - 2.) Lighting and Landscape District Project List. (D-All)
- I. Planning & Development
 - 1.) Reports Back Regarding 1990-91 Operating Budget (D-All)
- J. Non-Departmental
 - 1.) Report Back on Police Patrol contract with Regional Transit for Light Rail Trains (D-All)
- K. Community Groups Funding Requests (D-All)
 - 1.) Cultural & Entertainment District Budget as it relates to the Sacramento Theatre Company request of \$20,000
 - 2.) Cornerstone Budget and report regarding a possible \$25,000 loan
 - 3.) Area 4 Aging Ombudsman Program \$18,500 in additional funding, report on County portion of funding
 - 4.) Sacramento Tomorrow Coalition Budget and adjustments for charging an entrance fee (\$10,000 request)
 - 5.) Trees for Tomorrow \$23,450 request
 - 6.) Homeless Task Force \$50,000 request
 - 7.) Drug Abatement Institute
 - 8.) SOCA - Photo Inventory \$20,000 request

RECOMMENDATION OF STAFF: COMMITTEE REVIEW AND DIRECTION

- 3. Exemption of Utility Users Tax on WATS and 800 Telephone Services (D-All)
 - A. Res. Extending the Utility Users Tax Exemptions on WATS and 800 Telephone Services

RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL

COMMITTEE MEMBERS: Mueller (Chair), Chinn, Ferris, Robie