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DEPARTMENT OF PARKS  
AND COMMUNITY SERVICES

CITY OF SACRAMENTO  
CALIFORNIA

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ROBERT P. THOMAS  
DIRECTOR

June 12, 1987

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G. ERLING LINGGI  
ASSISTANT DIRECTOR

DIVISIONS:

CROCKER ART MUSEUM  
GOLF  
METROPOLITAN ARTS  
MUSEUM & HISTORY  
PARKS  
RECREATION  
ZOO

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Downtown Programming Plan - Report Back

SUMMARY

This report is submitted at the request of the City Council regarding the funding of the Downtown Programming Plan. The remaining \$50,000 necessary to complete the Downtown Programming Plan is to be included in the proposed FY 1987-88 City budget. This report is for information only.

BACKGROUND INFORMATION

On April 3, 1987, the City Council approved the Downtown Programming Plan at a funding level of \$73,750 and authorized the transfer of funds in FY 1986-87 from the General Fund Administrative Contingency (\$20,425) for the implementation of the plan. Additionally, Council accepted a contribution from the Sacramento Housing and Redevelopment Agency (\$20,000) for a coordinator to commence planning for activities that are slated to begin this summer.

At the March 31, 1987 meeting, the Budget and Finance Committee recommended that staff report back in May regarding the availability of the remaining \$50,000 necessary to complete the program from the General Fund Administrative Contingency in FY 1986-87. These funds are now available, and it is recommended that the remaining \$50,000 be included in the FY 1987-88 City budget.

Following considerable review by staff, it was necessary to revise the staffing plan for this project because of the time frame and scope of the program. In order to accomplish this project in a reasonable manner, two coordinators were hired on consultant services agreements at no additional cost beyond the \$20,000 contribution from the Sacramento Housing and Redevelopment Agency. A third member from the Metropolitan Arts Division's staff will serve as the project team leader.

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FINANCIAL DATA

The remaining \$50,000 necessary to complete the Downtown Programming Plan is to be included in the proposed FY 1987-88 City budget and will be approved by City Council at the time the budget is approved.

RECOMMENDATION

This report is for information only.

Respectfully submitted,

*B. Eiling Luzzi*  
*for* - ROBERT P. THOMAS, Director  
Parks and Community Services

Approved for Information:

*Jack R. Crist*  
JACK R. CRIST  
Deputy City Manager

RPT:ja

June 23, 1987  
All Districts