

City of Sacramento

Legislation Text

File #: 2019-00828, **Version:** 1

Title:
FY2019/20 Proposed Budget and Supplemental Budget Information

File ID: 2019-00828

Location: Citywide

Recommendation:
Receive and consider for final budget adoption.

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Attachments:
1-Description/Analysis
2-Attachment 1 City's Janitorial Contract
3-Attachment 2 CRCIP Bonds

Description/Analysis

Issue Detail: The City Council (Council) has held four public meetings on the FY2019/20 Proposed Budget, one of which was as the Budget and Audit Committee. Over the course of these meetings several questions were raised. Responses to the questions raised by the members during these hearings are included as Attachments 1-2.

Additionally, on May 14, 2019, the Council directed the City Manager to provide a five year General/Measure U forecast with various options to address funding for Inclusive and Equitable Economic Development. Staff will be presenting various options for Council discussion during the

budget meeting on May 28, 2019.

Policy Considerations: The Budget is balanced and reflects the Council's adopted budget Policies and Guidelines, with a focus on long-term sustainability. The Budget includes continued resources for Council priorities related to Inclusive Economic Development, Youth, Public Safety, Homelessness and Core Services.

Economic Impacts: Not applicable.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment and that do not constitute a “project” as defined by the CEQA Guidelines Sections 15061(b)(3) and 15378(b)(2) and are not subject to the provisions of CEQA (CEQA Guidelines 15060(c)(2)(3)). CEQA review for any project, which utilizes funds allocated under the FY2019/20 CIP budget, has been or will be performed in conjunction with planning, design, and approval of each specific project as appropriate.

Sustainability: None.

Commission/Committee Action:

Budget and Audit Committee: The Proposed Operating Budget was presented to the Budget and Audit Committee on April 30, 2019. The Committee directed City staff to present the General Fund and the Measure U Fund forecasts separately. This request has been provided and presented to City Council on May 14, 2019.

Planning and Design Commission: Sacramento City Code Section 17.912.010 requires the Planning and Design Commission to review the City’s five-year CIP for consistency with the City’s General Plan and to report its findings to the Council. The Commission reviewed and forwarded the 2019-2024 CIP to Council on May 9, 2019.

Rationale for Recommendation: The options as identified as part of this report will provide Council with additional information to inform their discussions on the FY2019/20 Budget.

Financial Considerations: The Proposed Budget as delivered is balanced through the term of the forecast. The models to be presented during the hearing will provide a five-year look at various options for funding Council priorities.

Local Business Enterprise (LBE): Not applicable

