

27

SECTION – 27

OPERATING GRANTS & PROJECTS

DESCRIPTION

This section contains information on operating grants and projects that are not part of any Department's direct operating expenditures. New operating grants and projects are approved by the City Council and are managed in accordance with Sections 11 and 12 of the Budget Resolution.

PROPOSED BUDGET CHANGES

The following table reflects funding appropriations included in the Proposed Budget for the operating projects identified:

General Fund (Fund 1001)				
Project Number	Project Name	Existing Budget	Available Budget	FY2009/10 Budget
I06000300	Infill Program	\$ 450,000	\$ 188,805	\$ 1,000
I06000400	Low Income Waiver/Deferral Program	\$ 2,000,000	\$ 688,000	\$ 1,000
General Fund Total:				\$ 2,000
North Natomas Community Improvement Fund (Fund 3201)				
I22200100	N. Natomas Administrative Control	\$ 5,509,000	\$ 148,529	\$ 496,540
I22200700	TMA Shuttle	\$ 960,000	\$ 96,000	\$ 96,000
North Natoms Community Fund Total:				\$ 592,540

EXISTING OPERATING GRANTS

The following is a list of existing operating grants, the total budget, and available budget based on data available as of April 2009:

<u>Project # and Name</u>	<u>Total Budget</u>	<u>Available Budget¹</u>
<u>2501 START</u>		
G19020100 Snack - FY 08	500,001	31,154
G19020200 FY 09 Start Snack	600,000	48,581
G19030100 Americorp Grant 08-YR2	290,000	22,411
G19030200 FY 09 Americorp	<u>410,000</u>	<u>500</u>
Totals - Fund 2501:	\$1,800,001	\$102,646
<u>2700 Block Grant / Housing and Redevelopment</u>		
G19010000 Workreation	175,000	17
G19040800 CY 09 Prime Time Teen	80,000	77,062
G19050100 CY07 Workreation	<u>115,000</u>	<u>2,784</u>
Totals - Fund 2700:	\$370,000	\$79,863

FY2009/10 Proposed Budget

<u>Project # and Name</u>		<u>Total Budget</u>	<u>Available Budget¹</u>
<u>2702 Operating Grants</u>			
G11003700	FY2004/05 Homeland Security Grant	684,183	7,637
G12500400	US&R Federal Funds FY05/06	973,035	45,800
G12500500	US&R (FY05)	893,500	28,933
G12500600	US&R (FY06)	624,415	9,841
G12500700	2007 Urban Search - Rescue	809,000	65,476
G12500800	2008 US&R Grant	1,008,929	486,617
G12701600	US&R-Hurricane Gustav Deployment	12,096	1,498
G12701700	US&R-Hurricane Ike Deployment	94,781	500
G12900100	Metro Medical Response System	630,000	1,269
G12900200	M.M.R.S.-Maintenance	280,000	8,005
G17600200	County Air Port APP	367,835	9,839
G17600300	Juvenile Courthouse APP	74,000	18,096
G17600400	Franklin Boulevard Mural	5,000	5,000
G17600500	Airport Terminal B/CPS APP	158,000	676
G17600600	Museum Curator	127,700	18,185
G17600700	Juvenile Hall Expansion	114,000	55,830
G17601000	Sac Regional Sanitation	75,000	20,000
G17601200	Animal Care and Regulation	59,000	13,030
G17601300	621 Capitol Mall	8,480	3,334
G17601400	CAC SLP 07/08	28,375	275
G17601500	CAC Artists In Schools	10,800	(15,389)
G17601600	Terminal B Airport APP	95,000	12,874
G18334000	Solar Cities America	200,000	195,147
G18334500	Brownfields Revolving Loan	959,793	943,619
G19000300	05 Kids Crossing	164,683	27,111
G19000400	08 AI Teen Program	834,392	(137,325)
G19000500	09 AI Teen Program	900,958	189,378
G19000700	OYD - Attendance Centers 08-09	268,305	73,450
G19010200	First Five - RCHP	956,555	169
G19040100	FY08 ASES Program - SCUSD	360,000	41,405
G19040200	FY08 ASES Program-EGUSD	105,711	43,343
G19040300	FY08-12 21st Century (HS)	250,000	135,227
G19040500	FY 09 ASES - SCUSD	360,000	66,578
G19040600	FY 09 ASES - EGUSD	85,000	37,741
G19040700	FY 09 21st Century (HS)	250,000	50,852
G19060000	07 AI Teen Program	875,862	5,264
G19060200	FY 09 Crossing Guard	276,000	275,283
G19070000	2008 Year Round Food Program	748,296	56,737
G19070100	2009 Year Round Food Program	748,296	290,694
G19070400	FY08 MAA for CTK	169,470	100,028
G19070501	FY09 (6-18) - CTK	373,500	104,623
G19070600	FY08 First Five - CTK	999,931	82,187
G19070601	FY09 First Five - CTK	1,021,604	364,702
G19070800	FY07 OERU - CTK	180,000	136,400
G19071000	FY 08 - CDA	30,000	2,264
G19080000	Healthy Kids, Healthy Future	282,286	1,000
G19080100	FY 08 ADCRD	75,010	6,577
G19080200	FY 09 ADCRD	74,112	35,314
G19090300	FY09 WIA	225,173	63,106
G20000300	Oak Park Weed-Seed Grant	29,385	(6,762)
G20000400	Oak Park Weed & Seed Y3	12,670	12,670
G21000100	Brownfields Revolve Loan	500,000	25,821
G21900100	Raised Streets Historic Survey	18,000	(5,440)
G22146900	Florin - Meadowview TOD	300,000	46
G22147300	S Sac Community Plan Update	237,960	18,101
Totals - Fund 2702:		\$20,006,081	\$4,032,638

FY2009/10 Proposed Budget

<u>Project # and Name</u>		<u>Total Budget</u>	<u>Available Budget¹</u>
<u>2703 Externally Funded Programs (EFP)</u>			
G11000100	Universal Hiring Program Grant II	7,639,825	491,789
G11000300	Interoperability Grant	8,000,000	542,395
G11000500	Project Safe Neighborhood	120,000	12,491
G11000600	2005 Urban Area Security Initiative (UASI)	6,279,301	1,561,446
G11000700	Solving Cold Cases with DNA	532,832	113,599
G11000800	COPS in Schools	1,250,000	67,299
G11000900	2005 Homeland Security	153,346	2,849
G11001000	FY2006/07 Alcohol Beverage Control (ABC) Liaison	125,000	22,463
G11001100	2006 UASI	5,912,000	36,821
G11001200	DUI Intervention Program	1,097,000	76,278
G11001300	DUI Enforcement Unit	900,000	106,070
G11001400	2006 Community Oriented Policing Services (COPS)	346,575	64,924
G11001500	Great Grant 2006	146,899	15,703
G11001606	2007 Gang Violence Suppression (GVS)	37,135	335
G11001700	FY2003/04 Homeland Security Grant	244,381	3,331
G11002700	Traffic Safety Grant	267,251	31,733
G11002800	Bicycle Safety Grant	77,250	44,127
G11003000	2003 Regional Community Policing Institute (RCPI)	400,000	30,439
G11004000	Office of Traffic Safety (OTS) - Alcohol/Police Traffic	567,854	1,212
G11004100	ABC Liaison Officer Grant	100,000	5,683
G11004200	OTS Street Racing Task Force	450,000	35,526
G11005301	2007 Edward Byrne Jag Grant	475,880	23,000
G11005400	COPS 2007 Technology Program	7,650,000	7,648,356
G11005603	2008 GVS - Probation	89,942	4,713
G11005606	2008 GVS - La Familia	60,152	16,199
G11005700	FY2006/07 Homeland Security Grant	3,336,000	1,203,736
G11005800	FY2007/08 COPS Grant	898,657	300,313
G11005900	2007 Gang Resistance And Education Training	134,953	68,054
G11006000	FY2008/09 ABC Liaison Officer	100,000	20,104
G11006100	FY2007 California Public Safety Interoperable	9,567,801	9,567,282
G11006400	FY2009 UC Berkeley Office of Traffic Safety DUI	<u>145,700</u>	<u>84,116</u>
Totals - Fund 2703:		\$57,105,734	\$22,202,383

7104 Habitat Management Element

G14000200	Lar Salmonid Spng GRVL WK	<u>600,000</u>	<u>281,076</u>
Totals - Fund 7104:		\$600,000	\$281,076

¹ Negative balances will be corrected prior to the end of FY2008/09 and may require City Council action.

EXISTING OPERATING PROJECTS

The following is a list of existing operating projects, the total budget, and available budget based on data available as of April 2009:

<u>Project # and Name</u>		<u>Total Budget</u>	<u>Available Budget¹</u>
<u>1001 General Fund</u>			
I03000100	Justice for Neighbors (JFN)	138,269	125,000
I06000300	Infill Program	450,000	188,805
I06000400	Low Income Waiver/Deferral Program	2,000,000	688,000
I06000500	Small Projects Indirects	180,998	180,998
I06100200	Economic Development Reserve	598,463	165,475
I21000200	River District Specific Plan	91,050	86,678
I21000232	River District - Planning/Staff	57,660	31,594
I21000253	River District - Infrastructure	77,900	69,384
I21000260	River District - DSD (Design)	<u>273,390</u>	<u>216,626</u>
Totals - Fund 1001:		\$3,867,730	\$1,752,560

<u>Project # and Name</u>		<u>Total Budget</u>	<u>Available Budget¹</u>
<u>2002 Gas Tax 2106</u>			
H15080000	Development Impact Fee Program	<u>450,000</u>	<u>125,000</u>
Totals - Fund 2002:		\$450,000	\$125,000
<u>2703 Externally Funded Program Fund</u>			
I03000100	Justice for Neighbors (JFN)	<u>6,330</u>	<u>6,000</u>
Totals - Fund 2703:		\$6,330	\$6,000
<u>2024 Historic Places Fund</u>			
I21004700	Historic Places Fund	350,000	350,000
I21004800	Landmarks Assistance Grants	<u>250,000</u>	<u>204,865</u>
Totals - Fund 2024:		\$600,000	\$554,865
<u>3201 N. Natomas Community Improvement Fund</u>			
I22200100	N Natomas Admin Control	5,509,000	(187,059)
I22200200	Natomas Basin HCP	1,743,601	7,989
I22200500	NWF V Norton HCP Litigation	200,000	51,191
I22200600	Basin 6 Drainage	2,761,180	41,849
I22200700	TMA Shuttle	960,000	96,000
I22200800	ECOS vs City Litigation	<u>375,000</u>	<u>143,682</u>
Totals - Fund 3201:		\$11,548,781	\$153,651
<u>3202 Railyards / Richards / Downtown Impact A</u>			
I21000210	River District - Environmental	<u>82,960</u>	<u>82,960</u>
Totals - Fund 3202:		\$82,960	\$82,960
<u>3203 Jacinto Creek Planning Area</u>			
I22205100	JCPA Administrative Control	<u>85,000</u>	<u>0</u>
Totals - Fund 3203:		\$85,000	\$0
<u>3701 Sacramento Housing and Redevelopment Agency Tax Increment (TI)</u>			
I21000200	River District Specific Plan	<u>10,000</u>	<u>10,000</u>
Totals - Fund 3701:		\$10,000	\$10,000
<u>3702 CIP Reimbursable Fund</u>			
I21000200	River District Specific Plan	37,760	37,260
I21000210	River District - Environmental	111,440	111,440
I21000225	River District - Traffic & Transportation	100,000	13,300
I21000260	River District - DSD (Design)	<u>5,000</u>	<u>5,000</u>
Totals - Fund 3702:		\$254,200	\$167,000

¹ Negative balances will be corrected prior to the end of FY2008/09 and may require City Council action.