

CITY COUNCIL MEETING

May 6, 1981

APPROPRIATION OF
FEDERAL REVENUE
SHARING FUNDS
1980-81 BUDGET
SET FOR
PUBLIC HEARING

On motion of Mayor Pro Tempore Murphy, Pinkerton second, Council set for Public Hearing on May 20, 1981, consideration of proposed appropriations of Federal Revenue Sharing Funds - 1980-81 Budget.

MEMORANDUM

FEDERAL REVENUE SHARING

BUDGET 1980-81

During the formulation of the 1980-81 Budget and Capital Budget, Congressional action on the extension of Federal Revenue Sharing was pending and uncertain. The Operating Budget for 1980-81 was submitted and adopted with proposed expenditures of \$153,450 from F.R.S. Subsequently, a Capital Budget of \$142,300 of F.R.S. proposals was considered by the City Council after holding the required Executive Public Hearing and Legislative Public Hearing. However, Federal action was still pending. Because of the uncertainty of Federal action, the adoption of the F.R.S. Capital Budget was deferred until we could review any rule changes that might accompany the Federal legislation.

Federal Revenue Sharing was eventually extended with little or no substantive changes in rules. I am resubmitting the items from the Operating Budget and Capital Budget together with new items totaling \$105,601. The purpose of resubmitting all items previously reviewed is to provide one 1980-81 Revenue Sharing Document. This will provide a better record for future reference through the assortment of actions taken last year during the extended period of uncertainty.

Items approved in the 1980-81 Operating Budget were as follows:

| | |
|--------------------------------|------------------|
| Upgrade Computer (Finance) | 12,105 |
| Air Masks (Fire) | 2,800 |
| Fire Engine (Fire) | 125,000 |
| Microfilm Materials (Fire) | 2,690 |
| Tape Recorder (Fire) | 1,500 |
| Scoreboard - Ball Park (Parks) | 4,000 |
| Handi Talkies (Police) | 2,120 |
| Radio (Police) | 1,939 |
| Sump Pump (PW) | 1,300 |
| | <u>\$153,450</u> |

The following items were included in the Capital Budget for 1980-81:

| | | | |
|---|---------------|----------|-----------|
| Central Ave./Eden Storm Drain | | \$79,000 | |
| Municipal Service Center | | | |
| Garage Hoist | \$ 5,000 | | |
| Garage Door Openers | 2,400 | | |
| Warehouse Shelving | <u>40,000</u> | | |
| | | \$47,400 | |
| Park Improvements | | | |
| Restroom Fixtures | 4,700 | | |
| Renovate Ball Field | 4,200 | | |
| Sprinklers at Candy Cane Park | <u>2,000</u> | | |
| | | \$10,900 | |
| Street Reflectors (Identify Fire Plugs) | 2,000 | | |
| Lockers for Police | <u>3,000</u> | | |
| | | \$ 5,000 | |
| | | | \$142,300 |

The following items are recommended for inclusion in the 1980-81 F.R.S. Program:

| | | |
|--|----------|-------------------|
| Repowering of Fire Engine | \$36,231 | <i>148-201.12</i> |
| Communications Study | 11,370 | <i>✓</i> |
| Consultant to study police and fire communication equipment and make recommendations on condition and efficiency | | <i>148-300.27</i> |
| Word Processors | 20,000 | |
| Purchase two electronic word processors as means of increasing productivity of clerical operations | | |

Product Information Network 1,000 ✓
 New service providing information on products and systems as means of reducing cost of operations

148-350,76

Modification to Police Radio System 25,000
 Deficiencies identified to improve communications in field. Expenditure only after consultant reviews system and concurs

10 Handi Talkies

8,400

.8310

3 Opticom's
 Equipment on fire truck to preempt traffic signals

3,600 ✓
\$105,601

} 11,910 ✓
 ✓ 0

① Accum. equipment
 148-012,1-

RECAP

| | |
|--------------------------|------------------|
| Operating Budget 1980-81 | \$153,450 |
| Capital Budget 1980-81 | 142,300 |
| Additional Items | 105,601 |
| TOTAL | \$401,351 |