

APPROVED BUDGET

**The City of Sacramento's
mission is to protect, preserve and enhance
the quality of life for present and future
generations.**



Photo by Sacramento Metropolitan Chamber of Commerce / Leon Fredette

FY2004/05



City of Sacramento

*Approved
FY2004/05
Budget*

APPROVED FY2004/05 BUDGET

CITY OF SACRAMENTO, CALIFORNIA

Approved Fiscal Year 2004/05 Budget

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Prepared by

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Table of Contents

CITY MANAGER'S TRANSMITTAL LETTER.....	1	SECTION 10 Convention, Culture & Leisure.....	95
SECTION 1 Budget Message	3	SECTION 11 Development Services.....	112
SECTION 2 Budget Overview	9	SECTION 12 Finance	125
SECTION 3 How To Read This Document	20	SECTION 13 Fire	134
SECTION 4 Budget Schedules	25	SECTION 14 General Services	144
1 Appropriations by Fund	26	SECTION 15 Human Resources.....	159
1A Appropriations by Department.....	28	SECTION 16 Information Technology	168
1B Staffing by Department	29	SECTION 17 Labor Relations	176
1C Staffing by Fund.....	30	SECTION 18 Neighborhood Services	182
2 Summary of 2004/05 Revenues, Appropriations and Changes in Fund Balance	31	SECTION 19 Parks and Recreation	190
3 Contributions to General Fund Support	38	SECTION 20 Police	204
4 Summary of Capital Funding by Funding Source.....	39	SECTION 21 Transportation	217
5 Article XIII B Appropriation Limit Calculation	40	SECTION 22 Utilities	228
6 2004/05 Revenue Budget	41	SECTION 23 Non-Departmental	239
7 Operating Grants.....	56	Debt Service.....	240
8 Reclass Requests	60	Other Program Support	244
SECTION 5 Mayor/City Council	62	Reserves	249
SECTION 6 City Attorney.....	67	GLOSSARY	251
SECTION 7 City Clerk	75	APPROVED BUDGET RESOLUTION.....	255
SECTION 8 City Manager.....	81		
SECTION 9 City Treasurer.....	88		

CITY MANAGER'S TRANSMITTAL LETTER



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September 13, 2005

Mayor and City Council
Sacramento, California

Honorable Members in Session:

It is with pleasure that I transmit to you the Approved Budget for Fiscal Year 2004/05. The Approved Budget is balanced and totals \$711 million from all funding sources with the City's General Fund totaling \$329 million.

The FY2004/05 Budget significantly moves the City toward closing a structural imbalance of at least \$25 million, which developed from costs increasing at a greater rate than revenues. Over half the structural gap was closed through a combination of efficiencies, reorganizations, new revenues and department budget reductions. Based on State Budget impacts being less than projected during budget hearings, the Mayor and City Council were able to restore funding for numerous budget reductions, provide \$6.7 million of budget augmentations and fund 67 positions to meet critical service needs. The net cost of the budget augmentations was funded with salary savings imposed on General Fund Departments.

The FY2004/05 Approved Budget continues to support the Mayor and City Council's policy of maintaining a long-term sustainable budget. The remaining structural budget gap must be closed in the FY2005/06 budget process. The Mayor and City Council's fiscal discipline and planning provide a favorable environment for reaching a long-term sustainable budget.

The Mayor and City Council's FY2004/05 Approved Budget is a prudent financial plan that continues to protect, preserve, and enhance the quality of life for present and future generations in Sacramento. I look forward to working with you, the community and City staff to continue providing quality municipal services throughout the year.

Respectfully submitted,

Robert P. Thomas
City Manager