

# APPROVED BUDGET

Fiscal Year 2009/10  
**City of Sacramento**



**APPROVED**

**CITY OF SACRAMENTO**  
**FISCAL YEAR 2009/10 BUDGET**

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KEVIN JOHNSON  
Mayor

RAYMOND L. TRETHERWAY III  
Councilmember, District 1

SANDY SHEEDY  
Councilmember, District 2

STEVE COHN  
Councilmember, District 3

ROBERT KING FONG  
Councilmember, District 4



LAUREN R. HAMMOND  
Vice Mayor, District 5

KEVIN McCARTY  
Councilmember, District 6

ROBBIE WATERS  
Councilmember, District 7

BONNIE J. PANNELL  
Councilmember, District 8

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RAY KERRIDGE  
City Manager

JOHN DANGBERG  
Assistant City Manager

CASSANDRA JENNINGS  
Assistant City Manager

MARTY HANNEMAN  
Assistant City Manager

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*In conjunction with Department Coordinators/Staff*

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**CITY HALL**  
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SACRAMENTO, CA 95814



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**SECTION – 1**

**BUDGET MESSAGE**





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OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

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May 1, 2009

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Mayor and City Council  
Sacramento, California

Honorable Members in Session:

I respectfully submit the Fiscal Year 2009/10 Proposed Budget for the City of Sacramento. The Proposed Budget recognizes the significant fiscal challenges the City is facing and outlines my proposed multi-year strategy to right-size the City's expenditures for programs and services in light of continuing revenue decline. Given the multi-year nature of the current economic decline, restoring the City's fiscal stability must continue to be our top priority. Nearly every city, county and state in the nation is currently challenged with increased demand for services in the context of the most difficult financial times in recent history. These circumstances will require the most difficult decisions of any other Council in decades, and I thank you for your hard work and support to implement the changes necessary to regain fiscal sustainability.

The total budget proposed for FY2009/10 is \$875.1 million. This includes \$385.9 million for General Fund operations and \$489.2 million for the operation of the City's Enterprise Funds and other fund activities. Citywide, \$50.1 million is budgeted for capital improvement projects.

As a result of the economic downturn, the City's General Fund revenues are estimated to be down by 3.7 percent or \$14.7 million lower than the FY2008/09 Amended Budget. This important factor, combined with increasing financial obligations, required difficult decisions to be made. The Proposed Budget includes the unfunding of 387 full time equivalent (FTE) positions in the General Fund, saving \$28.9 million in personnel costs. This is in addition to the 358 FTE unfunded in the City's FY2008/09 budget. The position reductions included in this budget are part of ongoing efforts to right-size the City's workforce and reduce expenses for employee services which are approximately 85 percent of General Fund expenses.

The Proposed Budget ensures that we will continue providing core services and includes a discussion of long-term strategies reflecting the Council's adopted budget principles. However, due to the reduced levels of funding provided in the Proposed Budget, the City will have to change what we do and how we do it. In order to continue providing major programs and services citywide, we will have to look at changes in levels of service and in some cases, increased cost recovery for fee related programs and services. Even with these changes, the programs and services included in the Proposed Budget reflect the City Council's commitment to keeping Sacramento a full service City and maintain the structural framework necessary to position the City when the economy recovers.



The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the **City of Sacramento, California** for its annual budget for the fiscal year beginning **July 1, 2008**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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