

APPROVED BUDGET

Fiscal Year 2009/10
City of Sacramento



APPROVED

CITY OF SACRAMENTO
FISCAL YEAR 2009/10 BUDGET

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

RAY KERRIDGE
City Manager

JOHN DANGBERG
Assistant City Manager

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Assistant City Manager

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SECTION – 1

BUDGET MESSAGE



OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA

July 1, 2009

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Mayor and City Council
Sacramento, California

Honorable Members in Session:

I am respectfully transmitting the Approved Budget for Fiscal Year (FY) 2009/10 for the City of Sacramento. The adopted budget reflects the significant fiscal challenges currently faced by the City and continues our efforts to right size the City's expenditures for programs and services in light of continuing revenue decline.

The Approved Budget is balanced and totals \$874.7 million from all funding sources and supports 4,548 authorized full time equivalent (FTE) positions. This includes \$386.1 million for General Fund operations and \$488.6 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 reduced levels of funding provided in the Approved Budget, the City cannot continue with business as usual, and will be implementing adjustments to what we do and how we do it, including modifications in levels of service and in some cases, increased cost recovery for fee related programs and services. 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 challenged with increased demand for services in the context of the most difficult financial times in recent history.

It is important to remember, these circumstances will require the most difficult decisions of any other City Council in decades. Your continued hard work and support to implement the changes necessary to regain fiscal sustainability will be reflected in the health and vitality of our community in the future.

Finally, I would like to once again express my sincere appreciation to our hard working City employees who deliver quality programs and services to the residents of Sacramento. Their continuing dedication and commitment to our community, especially in these difficult and uncertain times, must be recognized and commended.

Respectfully Submitted,

RAY KERRIDGE
City Manager



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.