



# City of Sacramento

## Proposed Budget in Brief

FISCAL YEAR 2016/17



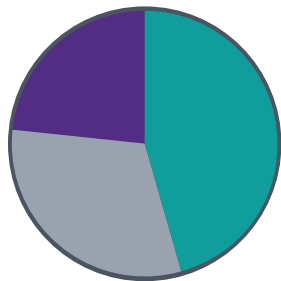
# FISCAL YEAR 2016/17

## The Total Budget: \$961.1 million

The Proposed Budget reflects the City Council’s collective priorities and the policy and program concerns of the community at large. Additional information is available at [cityofsacramento.org](http://cityofsacramento.org).

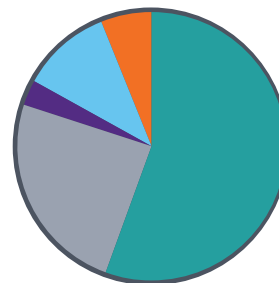
*“This budget represents the City’s financial plan for the coming fiscal year and specific resource allocation recommendations, within our funding limits. It was developed to further the City’s efforts to deliver efficient and effective programs on the road to becoming the Best Managed City in California.”*

—John F. Shirey, City Manager



### Funding Sources

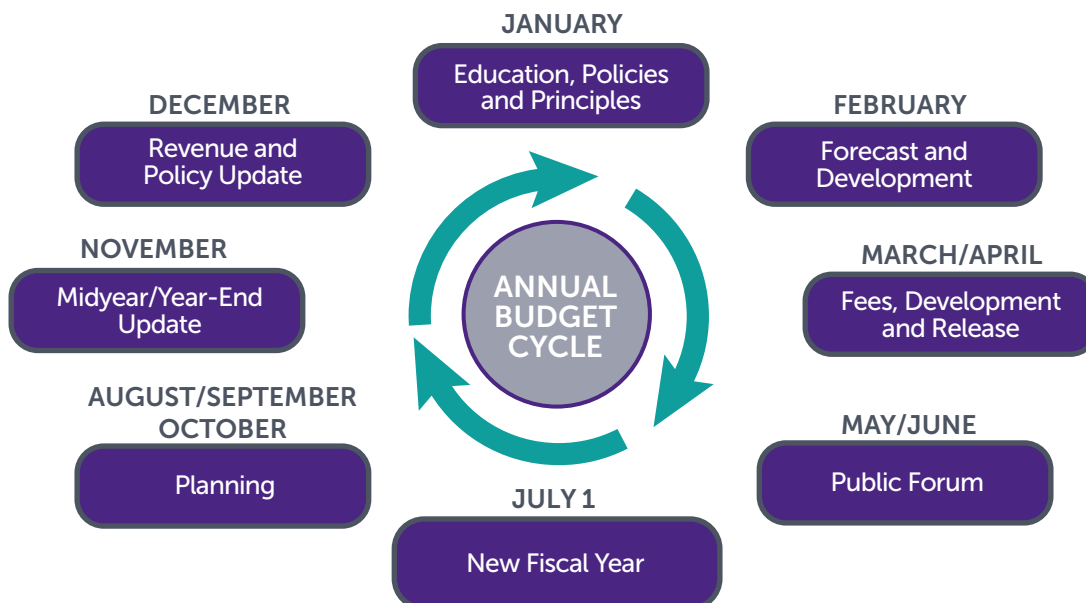
- General Fund **47.1%**
- Enterprise Funds **30.2%**
- Other Funds **22.7%**



### Expenditures

- Employee Services **55.7%**
- Services and Supplies **24.4%**
- Property **3.1%**
- Debt Service **10.8%**
- Contingency **0.1%**
- Capital Improvement Program **5.9%**

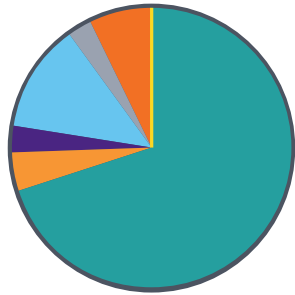
## THE BUDGET PROCESS



# PROPOSED BUDGET

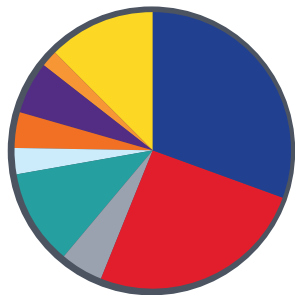
The General Fund Budget: \$403.8 million

## WHERE DOES THE GENERAL FUND MONEY COME FROM?



- Taxes **70.1%**
- Licenses and Permits **4.3%**
- Fines, Forfeitures, and Penalties **3.1%**
- Charges, Fees, and Services **12.5%**
- Intergovernmental **2.7%**
- Contributions and other funds **7.1%**
- Other Sources **0.2%**

## WHERE DOES THE GENERAL FUND MONEY GO?



- Police **30.2%**
- Fire **25%**
- Parks **5.2%**
- Operations **11.3%**
- Charter and Mayor/Council **3.4%**
- Support **3.8%**
- Debt Service **6.3%**
- Capital Improvements **2.5%**
- Other **12.3%**

## MAYOR AND COUNCIL BUDGET PRIORITIES

The Mayor and Council's priorities are woven throughout the FY2016/17 Budget reflecting primarily one-time investments to address critical needs and investment in projects with long-term benefits.

- Public Safety
- Economic Development
- Youth and Education
- Good Governance
- Quality of Life



## DID YOU KNOW?

- 3,400 under-age kittens were cared for by members of our community who foster animals to help save lives.
- 8,236 cats and dogs were saved by the Front Street Animal Shelter in 2015.
- Over 1,750 shaved ice/snow cones were consumed by Hot Spot participants in 2015.



# PUBLIC SAFETY

## DID YOU KNOW?

*Belle Cooleage was the first woman mayor of Sacramento (elected in 1947).*

*Teen Services has a partnership with Folsom Prison. Working with prison staff, at-risk boys tour the prison and meet with inmates to hear first-hand the consequences of poor choices.*

*The Sacramento Police Department is dedicated to helping the City's youth and assists in the coordination of several programs reaching over 1,200 youth annually.*

## Police Department Funding/Program Highlights

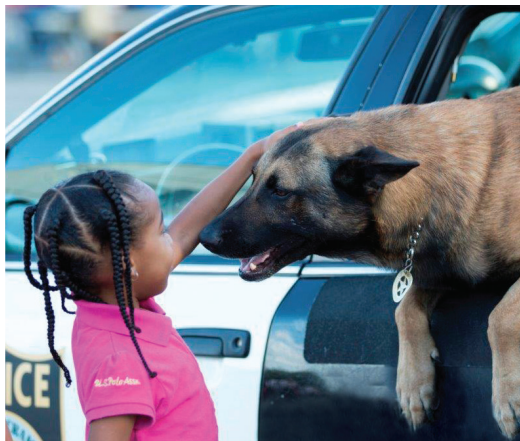
- 15 Police Officers and five patrol vehicles funded with Measure U and federal grant resources
- \$1 million to support the Department's pipeline hiring plan to recruit a more diverse police force
- Patrol staffing increased through the use of grant resources and returning forensic work to civilian employees
- Increased use of Police Observation Devices video technology to enhance downtown safety
- Expanded use of the ShotSpotter audio gunfire detection system
- Grant match funding for the Body-Worn Camera pilot program

## Fire Department Funding/Program Highlights

- \$4.5 million additional funding to replace fire stations (\$10 million approved in FY2015/16)
  - Station 14 in the Central City
  - Station 15 in South Natomas

## Parks and Recreation Department Funding/Program Highlights

- Park Safety personnel increased to 13 from 9.5 since January 2016. This includes 10 Park Safety Rangers, 2 Assistant Park Safety Rangers, and a Supervisor.





# ECONOMIC DEVELOPMENT

## Funding/Program Highlights

- Leveraging public investment to promote economic vitality and stimulate new investment in local businesses and development
- Strengthening our business climate through streamlining business processes and increasing marketing to and expanding participation with local chambers of commerce
- Developing the Railyards as an Innovation District that complements a vibrant, mixed-use urban area with housing, cultural, office, and retail spaces
- Developing a Sacramento Center for Innovation as a clean energy, green technology, and invention hub (adjacent to California State University, Sacramento)
- Investing in our Riverfront by adding staff to remove obstacles to redevelopment
- Supporting the Sacramento Kings with the Natomas Site Reuse efforts
- Implementing policies and processes that remove economic and regulatory barriers in order to make Sacramento a first choice for business

## DID YOU KNOW?

500 residents with intellectual and/or physical disabilities and injured, ill and wounded Veterans are served by Access Leisure through year-round social, fitness, sports and camping activities.

The Old City Cemetery on Broadway is the oldest public cemetery west of the Mississippi River.

Sacramento was the only California city to raise streets and buildings to protect from flooding.

# QUALITY OF LIFE

## Funding/Program Highlights

- \$4.45 million for repairs and improvements to park facilities including community centers, aquatic facilities and the softball complex
- \$1.0 million for the Homeless Housing Initiative
- \$640,000 for a facility assessment to identify the City's deferred maintenance/capital replacements needs
- Staff to improve day-to-day operations at the City's animal shelter and address neighborhood code violations



# YOUTH AND EDUCATION

## DID YOU KNOW?

The City's Fleet consists of 28% alternatively fueled vehicles.

Urban Forestry maintains approximately 100,000 trees.

There are approximately 2,300 miles of sidewalks within the City.

Nextdoor.com connects over 48,000 citizens with the Sacramento Police Department.

## Funding/Program Highlights

- Partnership with the Boys and Girls Club including \$500,000 for the development of a facility in South Sacramento.
- \$1.2 million to provide youth and gang violence prevention and intervention services
- \$300,000 for the Summer Night Lights program focused on strengthening relationships between Police and the community
- Friday Night Teen Hot Spots will continue offering safe and supervised activities (*sports, music, games, movies, and healthy snacks*) for youth ages 13 through 19, free of charge
- Hiring Pipeline programs to provide opportunities to transition youth towards careers in Public Safety
- Internships providing valuable hands on experience in the Departments of Information Technology, Public Works, and Utilities
- Summer at City Hall provides valuable work experience for high school juniors and seniors throughout Sacramento
- Additional one-time funds to address shortfalls in the 4<sup>th</sup> R and START Funds in order to maintain programs, while pursuing alternative revenue/operational opportunities.

# GOOD GOVERNANCE

## Funding/Program Highlights

- Dedication of one-time revenues to achieve the Council's Economic Uncertainty Reserve goal, 10% of General Fund revenues
- Continued focus on addressing the City's unfunded liabilities
- Staff to address increased development activities, park and facility maintenance, 311 customer service, animal care, regulatory requirements, and to improve efficiency and transparency





# MEASURE U PROGRAM BUDGET

The Essential Services Protection Measure (Measure U) was approved in November 2012 implementing a one-half cent transaction and use tax from April 1, 2013 through March 31, 2019.

## Highlights

- \$44.6 million for restorations in the Fire, Police, Parks and Recreation, and Community Development departments as well as to the Sacramento Public Library Authority
- \$4.45 million in one-time capital investment for the repair/replacement of park facilities

# THX 2

Parks & Recreation Department  
**\$14.3 million**

Police Department  
**\$21 million**

Miscellaneous  
**\$671,000**

Fire Department  
**\$13.1 million**



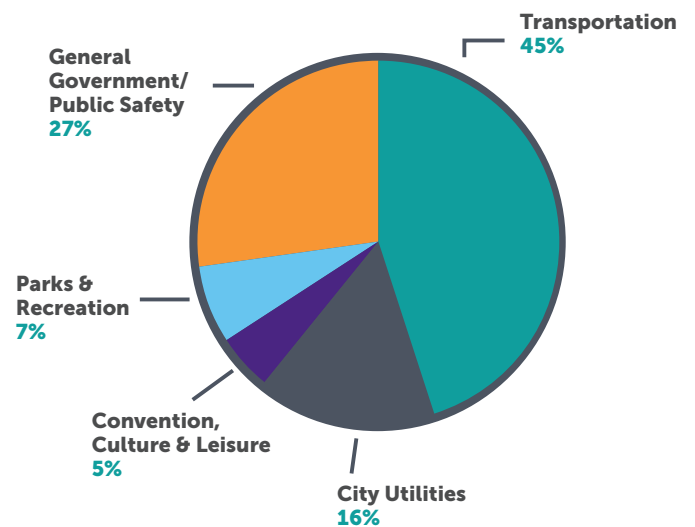
# CAPITAL IMPROVEMENT PROGRAM BUDGET

The CIP is the City's five-year plan funding infrastructure and facility needs. Building on the efforts of the last several years and guided by Council's identified priorities, the CIP continues targeted investments to maintain, rehabilitate, and rejuvenate a wide array of public infrastructure.

The FY2016/17 Proposed CIP is \$56.9 million and the five-year plan totals \$160.4 million.

## Major Projects

- Facility Reinvestment - \$5.6 million
- Fire Station Replacement - \$4.5 million
- Combined Sewer System - \$4 million
- Rio Linda/Main Avenue Bridge - \$3.1 million
- Richards/I-5 Interchange - \$3.1 million
- Residential Water Meter Program - \$3.0 million



KEVIN JOHNSON  
Mayor

ANGELIQUE ASHBY  
Councilmember, District 1

ALLEN WARREN  
Councilmember, District 2

JEFF HARRIS  
Councilmember, District 3

STEVE HANSEN  
Councilmember, District 4

JAY SCHENIRER  
Councilmember, District 5

ERIC GUERRA  
Councilmember, District 6

RICK JENNINGS, II  
Vice Mayor, District 7

LARRY CARR  
Mayor Pro Tem, District 8



[CityofSacramento.org](http://CityofSacramento.org)

# FREQUENTLY ASKED QUESTIONS

## **What is a “Fiscal Year (FY)” and when does it begin and end?**

The City has a Fiscal Year (FY) that starts July 1 and ends June 30 the following year.

## **How much of the City’s budget is discretionary?**

Approximately \$254 million or 58% of the General Fund Budget is discretionary.

## **What are the largest sources of revenue to the City’s General Fund?**

Property, sales, and utility user taxes provide 64% of all General Fund revenues (approximately \$274 million of the \$432.1 million General Fund revenue budget).

## **How much does the City’s 1/2 cent sales tax (Measure U) generate?**

\$43.7 million is the estimate for FY2016/17.

## **What is the purpose of the General Fund Economic Uncertainty Reserve (EUR)?**

This reserve is maintained for the purpose of bridging a gap between projected revenue and expenditures during periods of significant revenue declines and/or expenditure growth and to ensure the City has adequate resources in case of an emergency or unforeseen events.

## **What is the balance of the General Fund (EUR)?**

The EUR balance is currently \$39 million or 9% of estimated General Fund revenues.

## **Why can’t we use resources other than the General Fund to pay for priority services such as fire, police, parks and libraries?**

Enterprise, special revenue, and assessment funds have legal restrictions that mandate the collection and expenditure of these funds for very specific purposes. Legally, these funds cannot be redirected to general purpose expenditures.

## **Where can I get a copy of the Budget Document?**

The FY2016/17 Proposed Budget is available at [cityofsacramento.org/finance/budget](http://cityofsacramento.org/finance/budget).

## Looking Ahead: How Can I Participate in the Budget Process?

The Proposed FY2016/17 Budget was released on Monday, April 25, 2016. The budget process includes a series of City Council meetings that provide the public the opportunity to speak on budget issues and priorities.

### **Where:**

City Council Chambers, City Hall  
915 I Street, 1<sup>st</sup> Floor  
Sacramento, CA 95814

### **When:**

Tuesday, May 10 | Budget Hearing  
Tuesday, May 17 | Budget Hearing  
Tuesday, June 14 | Budget Adoption

*Dates and times are subject to change. Please refer to the City’s website, [cityofsacramento.org](http://cityofsacramento.org) for updates and for Budget and Audit Committee meeting dates and times.*