



OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA


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## MEMORANDUM

**DATE:** April 27, 2010

**TO:** Honorable Mayor and City Council

**FROM:** Gus Vina, Interim City Manager 

**SUBJECT:** Draft/Confidential Working Document Regarding the Budget

We have become aware that the Sacramento Bee has obtained draft/confidential working documents created by Department Directors that contains preliminary budget reductions. We expect an article in the Bee tomorrow.

The Department Directors were tasked with developing some initial budget reductions that would be ultimately vetted through my office and then proposed to City Council during the budget hearings. These recommendations have not been approved by my office nor included in the proposed budget.

I am extremely disappointed that preliminary documents have been provided to the Bee outside of our budget process before final approval and the opportunity to present them to Council.

My office will continue to work with Department Directors in order to finalize our recommendations and bring them before the City Council in the appropriate budget hearings. Attached is the draft information that we believe has been provided to the Bee. If you have any questions or concerns, please call me at 804-7801.

Attachment

cc: Charter Officers

**DRAFT**

BUDGET REDUCTION SUMMARY 4-26-2010

**CONFIDENTIAL**

<b>Department</b>	<b>Program</b>	<b>FTE</b>	<b>\$ Cut</b>	<b>\$ Revenue</b>	<b>\$ Reimb</b>	<b>1-Jul</b>	<b>1-Jan</b>
CMO - OYD		1	\$84,223	\$59,401			
Code	Entertainment Permits, Vehicle Abatement, Taxi Cab Enforcement, Business Compliance, Graffiti Abatement	9.5	\$949,315				
CDD	GP Rezoning and Implementation, Natomas Joint Vision, Entitlements, Boards & Commissions, Specific Plans, Housing Element, Zoning Code, NN Implementation, Alley Activation	13	\$1,450,000				
CC&L	Golf, Fairytale Town, Metro Arts, Cultural Arts, Miller Park Dredging	1.5	\$295,000				
ED	Small Business Assistance and Service & Supplies	2	\$242,838				
Finance	Revenue - Permits E2 offset			\$25,000			
Fire	Homeland Security, Public Education Community Outreach, Firefighter / Paramedics Trainers, VSP's, PSA position	11	\$303,034				\$350,000
DGS	City Hall 5th Floor Reception, Animal Care Community Outreach / Education, Sustainability, ???	9	\$1,041,923				
HR	City University	1	\$99,676				
IT	Double BAP clean-up	0	\$160,000				
LR	Nothing						
NS	Neighborhood Resource Coordinators	2	\$149,233				
PR	Park & Bikeway landscape architecture, Increase Revenue, Operations Management fund shift, Aquatics, Adult Sports, Senior Center & Senior Services, Out of School Programs for Children, Youth & Veterans with disabilities, Teen Programs & Services, Community Centers, Park Maintenance Restrooms/Garbage	47.81	\$2,550,000	\$115,000	\$160,000		