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DEPARTMENT OF
ADMINISTRATIVE SERVICES
BUDGET AND POLICY REVIEW

CITY OF SACRAMENTO
CALIFORNIA

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April 20, 2000

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: PROPOSED BUDGET FOR FY2000-01

LOCATION: Citywide

RECOMMENDATION:

This transmittal notice is for informational purposes only.

CONTACTS: Gus Vina, Finance/Budget Manager 264-7138
Ken Nishimoto, Director of Administrative Services 264-7205

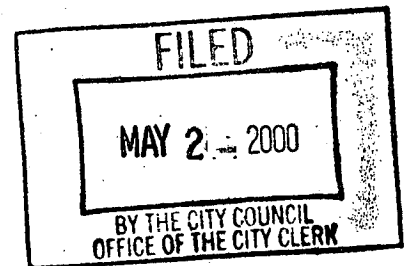
FOR COUNCIL MEETING OF: May 2, 2000 (2:00pm)

SUMMARY:

The City Manager's Proposed Budget for FY2000-01 has been provided to the City Council. Attached to this report for your information is the Budget Hearing calendar. Departments will be making presentations for their departments as scheduled.

BACKGROUND:

As part of the preparation of the FY2000-01 City of Sacramento Budget, staff prepares the City Manager's Proposed Budget and submits it to the City Council on May 1st each year. During the months of May and June, budget hearings are scheduled so that City Councilmembers and the community can be presented with the proposed budget. With City Council direction and input, the proposed budget is finalized and adopted by the end of June.



PROPOSED BUDGET FOR FY2000-01
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This approved budget then provides operating departments with spending authority beginning July 1st of each fiscal year.

The attached calendar has been prepared to allow sufficient time for presentations by all departments. In addition to the afternoon workshops, three evening meetings have been scheduled to allow for community participation.

FINANCIAL CONSIDERATIONS:

The Proposed Budget for FY2000-01 is a balanced budget that provides for on going service delivery of City programs to the community. A number of major budget initiatives have been addressed and are discussed at length in the budget document. Also included in the proposed budget is the City's five-year financial projection which provides both revenue and expenditure information.


POLICY CONSIDERATIONS:

This budget document is consistent with City Council direction provided during the Midyear Financial Report in March 2000 and with the "sustainable" budget philosophy. The budget development guidelines approved by the City Council were used in the development of the proposed budget. Additional policy discussion and direction may be provided during the budget hearing process.

Respectfully submitted,


Gustavo Vina
Finance/Budget Manager

RECOMMENDATION APPROVED:


Robert P. Thomas
City Manager

Attachment

**FY2000-01 PROPOSED BUDGET
BUDGET HEARING CALENDAR
April 20, 2000**

DATE	OPERATING and CAPITAL BUDGET
Monday/May 1st	Release document to council
Tuesday/May 2nd	Transmit Budget & Hearing Schedule Transportation CIP Report Back
Tuesday/May 9th	Workshop (2:00 p.m.) * Proposed Budget Overview * Charter Offices * Library
Tuesday/May 16th	Workshop (2:00 p.m.) * Police * Fire
Tuesday/May 23rd	Workshop (2:00 p.m.) 7:00PM * Public Works * CIP * CIP - Introduction and Overview -Parks and Recreation - Gen Govt and Public Safety -SHRA - Convention, Culture & Leisure -North Natomas
Tuesday/May 30th	Workshop (2:00 p.m.) * Neighborhoods * Parks & Recreation * Planning
Tuesday/June 6th	Workshop (2:00 p.m.) 7:00PM * Economic Development * Special Reports * Cultural Services * Admin Services/Non Dept
Tuesday/June 13th	Workshop (2:00 p.m.) * General Fund Wrap Up * Other Report Backs (Performance measures)
Tuesday/June 20th	Workshop (2:00 p.m.) * Solid Waste * Utility (Water, Storm, Sewer) Operating and CIP
Tuesday/June 20th	Workshop (7:00 p.m.) * Adopt Final FY01 Budget

Note: A total of ten Budget Workshops have been set, seven at 2:00PM and three at 7:00PM to discuss the City of Sacramento's FY2000-01 Proposed Budget. The Public is invited to participate in any of these special budget sessions. For more information please contact the Budget Office at (916) 264-5845.