

Item No. 34

Supplemental Material

For

City of Sacramento

**City Council
Financing Authority
Housing Authority
Redevelopment Agency**

Agenda Packet

Submitted: June 6, 2008

For the Meeting of: June 10, 2008

- Additional Material
- Revised Material

Delete Slides #49, 54, 58, 59
Revised Slides #51, 56, 57, 58

**TITLE: FY2008/09 PROPOSED BUDGET AND UTILITY RATE, FEE AND
CHARGE ADJUSTMENTS -DEPARTMENT OF UTILITIES**

Contact Information: Jamille Moens, Business Services Manager, 808-5988

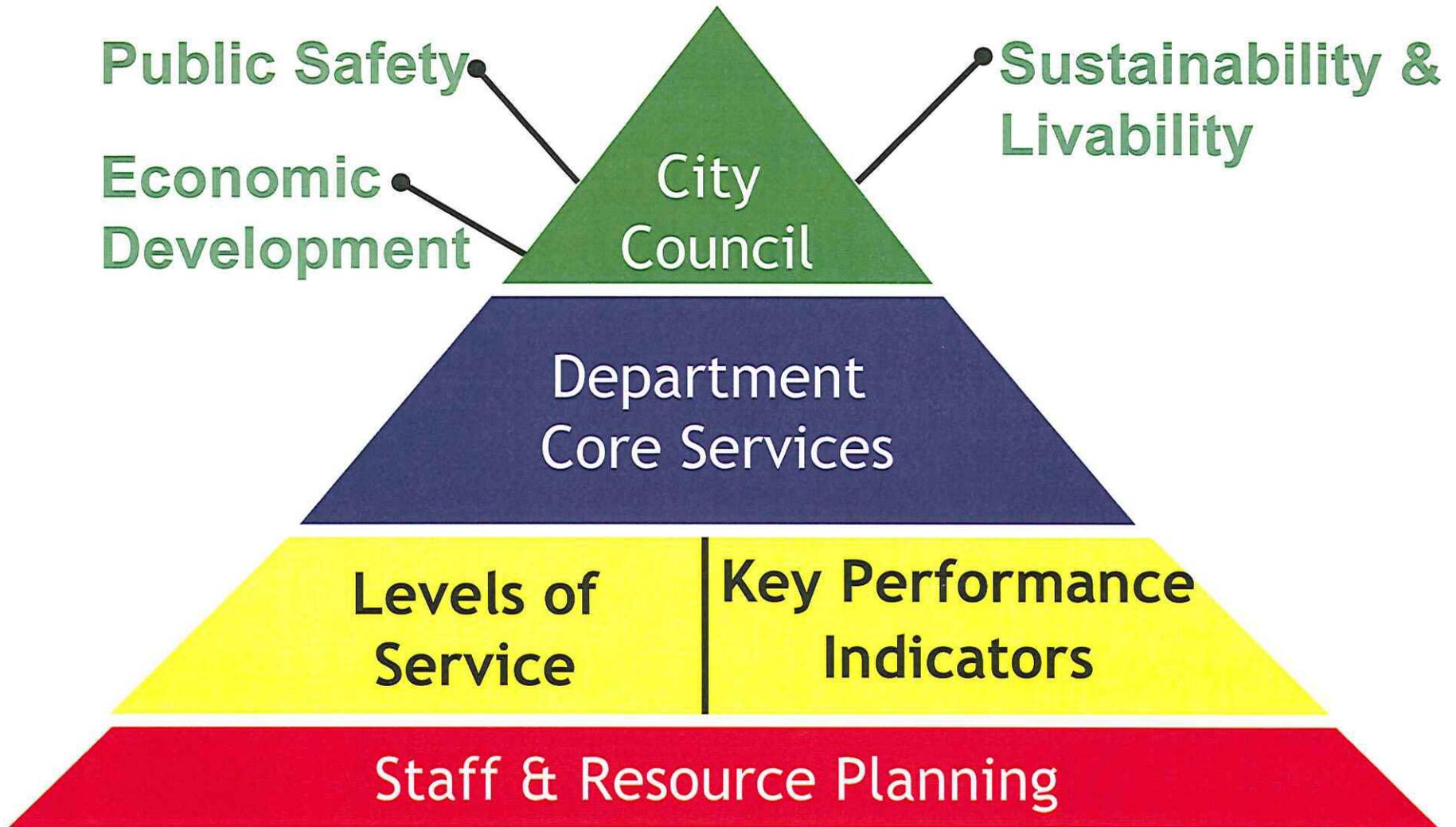
Please include this supplemental material in your agenda packet. This material will also be published to the City's Internet. For additional information, contact the City Clerk Department at Historic City Hall, 915 I Street, First Floor, Sacramento, CA 95814-2604, (916) 808-7200.



CITY OF SACRAMENTO
**DEPARTMENT
OF UTILITIES**

FY 2008/09 Budget Presentation

Core Services – Levels of Service



Department of Utilities GOALS

Provide High Quality & Reliable Services

Deliver Exceptional Customer Service

Recruit, Retain and Develop Employees

Develop Long Range Financial Plan

Department of Utilities

PROPOSED BUDGET

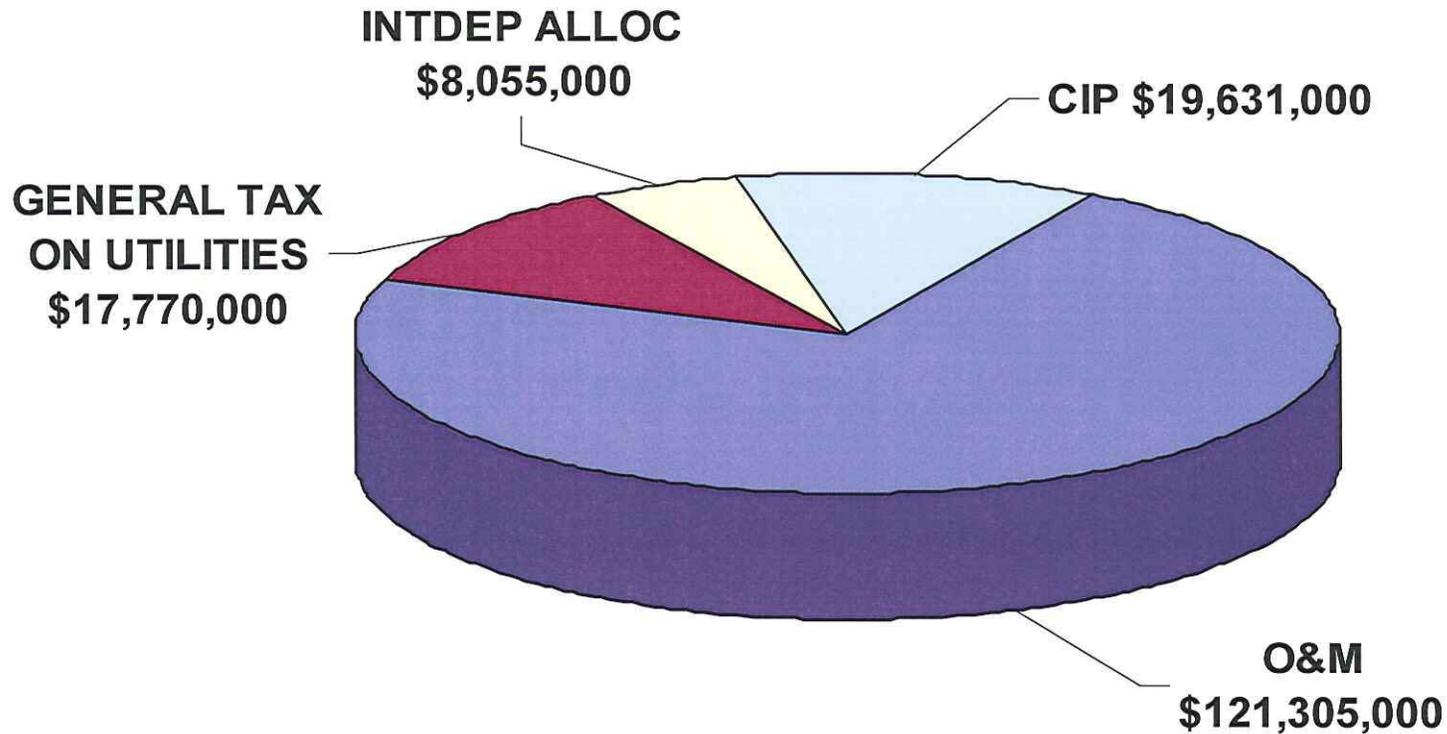
Proposed Operating Budget = \$143.5 million

Proposed CIP Budget = \$19.1 million

Augmentations/Amendments = \$ 4.2 million

Proposed FY2008/09 Budget = \$166.8 million

DEPARTMENT OF UTILITIES PROPOSED BUDGET AS AMENDED



TOTAL PROPOSED BUDGET \$166,760,615

Capital Improvement Program

Health, Safety and Regulatory Requirements

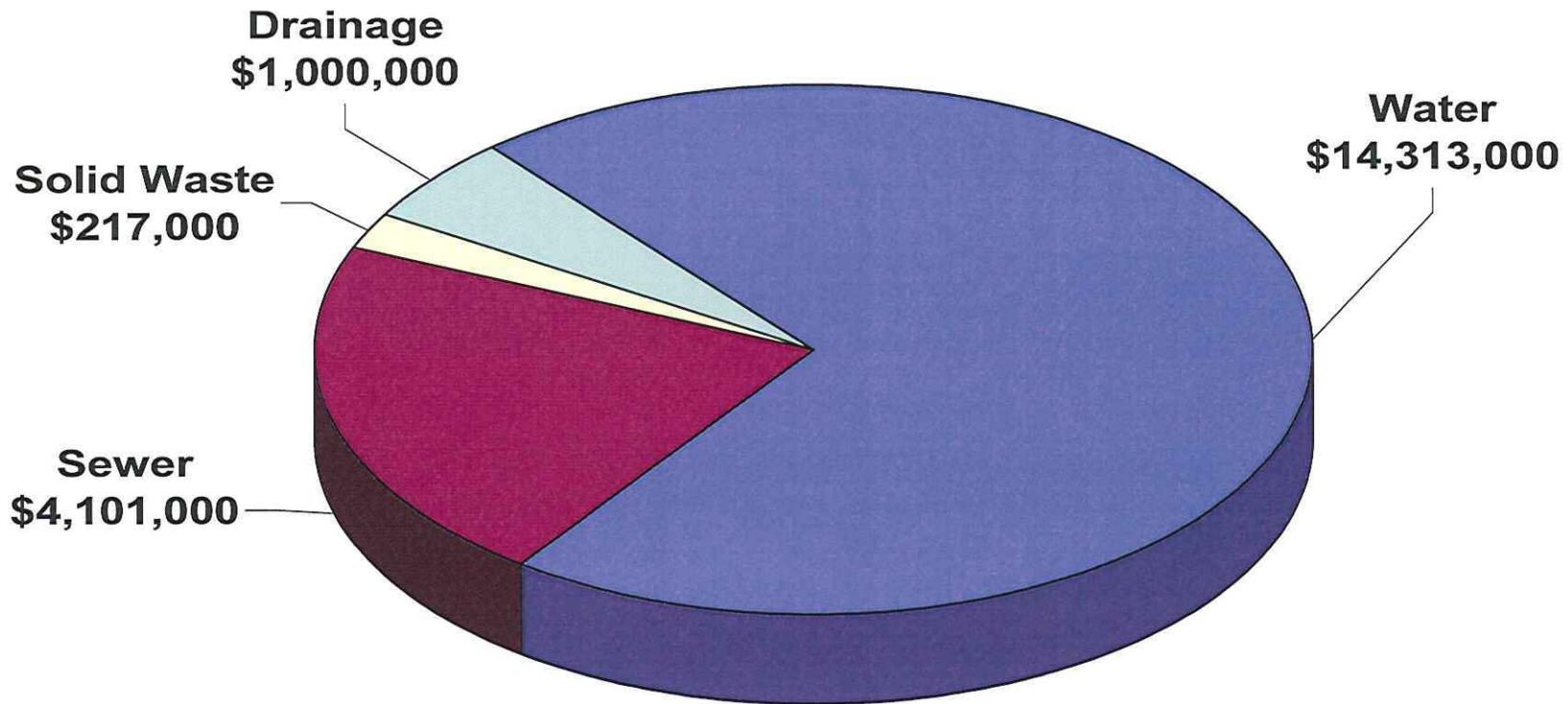
Maintain and Replace Existing Infrastructure

Improvements to Meet Levels of Service

Improvements to Meet Growth Demands

Proposed FY 2008/09 CIP Program

Utilities Capital Programs by Fund



TOTAL FY08/09 CIP Program \$19,631,000