

May 31, 2011



AGENDA

- * Supplemental Budget Information
- * City Partners

Where We've Been – FY2011/12 Proposed Budget

FY2007/08 - FY2011/12 Cumulative General Fund Change

Department	FY2007/08	3-Year Cumulative \$ Change	FY2011/12 Proposed \$ Reductions	Total \$ Reduction	% Change From FY2007/08
Sacramento Convention and Visitors Bureau	719,187	(127,627)	(118,312)	(245,939)	-34.2%
Human Rights Fair Housing Commission	145,000	(52,120)	(17,977)	(70,097)	-48.3%
Sports Commission	100,000	(48,000)	(10,400)	(58,400)	-58.4%
Sacramento Public Library	9,481,100	(1,559,390)	(792,171)	(2,351,561)	-24.8%
Totals:	10,445,287	(1,787,137)	(938,860)	(2,725,997)	

FY2011/12 Proposed Budget

Department	FY2011/12
Sacramento Convention and Visitors Bureau	473,248
Human Rights Fair Housing Commission	74,304
Sports Commission	41,600
Sacramento Public Library	7,129,539
Totals:	7,718,691



Sacramento Public Library

- The Proposed Budget includes a reduction of \$792,171.
- This reduction is consistent with the maintenance of effort (MOE) requirements of the voter approved citywide parcel tax for library services:
 - MOE requires funding of \$7.6 million or
 - Reductions that reduce funding below the \$7.6 million threshold cannot exceed the reductions to the City's non-public safety departments



Budget Hearing Schedule

As of 5/17/11 (Subject to Change)

- Thursday, June 2nd
 - Options
 - CIP
- Tuesday, June 7th
 - Reports Back
- Tuesday, June 14th
 - Finalize Reductions
- Tuesday, June 21st
 - Adopt Budget