

County of Sacramento
Final Budget Hearings
Fiscal Year 2009-10

Options for Board Consideration

Option 1

This Option includes partial restoration to:

- Child Protective Services \$1 million
- Gibson Ranch \$190,000
- Code Enforcement \$350,000 (which has a dedicated revenue source)
- Proposition 172 shortfall \$2,289,250

Restoration amounts plus sales tax decrease are allocated as additional cuts to non-criminal justice departments. The remainder of Proposition 172 shortfall is allocated to District Attorney, Probation and Sheriff.

Option 2

This Option includes partial restoration to:

- Code Enforcement \$350,000 (which has a dedicated revenue source)
- Proposition 172 shortfall \$2,289,250

Restoration amounts plus sales tax decrease are allocated as additional cuts to non-criminal justice departments. The remainder of Proposition 172 shortfall is allocated to District Attorney, Probation and Sheriff. The County Executive recommends this option

Option 3

This Option includes partial restoration to:

- Code Enforcement \$350,000 (which has a dedicated revenue source)
- Proposition 172 shortfall \$2,726,874

Restoration amounts plus sales tax decrease are allocated as additional cuts to non-criminal justice departments. The remainder of Proposition 172 shortfall is allocated to District Attorney, Probation and Sheriff. This option also includes a transfer of \$1 million from Transient Occupancy Tax as a funding source.