



# City of Vacaville

Budget Study Session

June 13, 2011

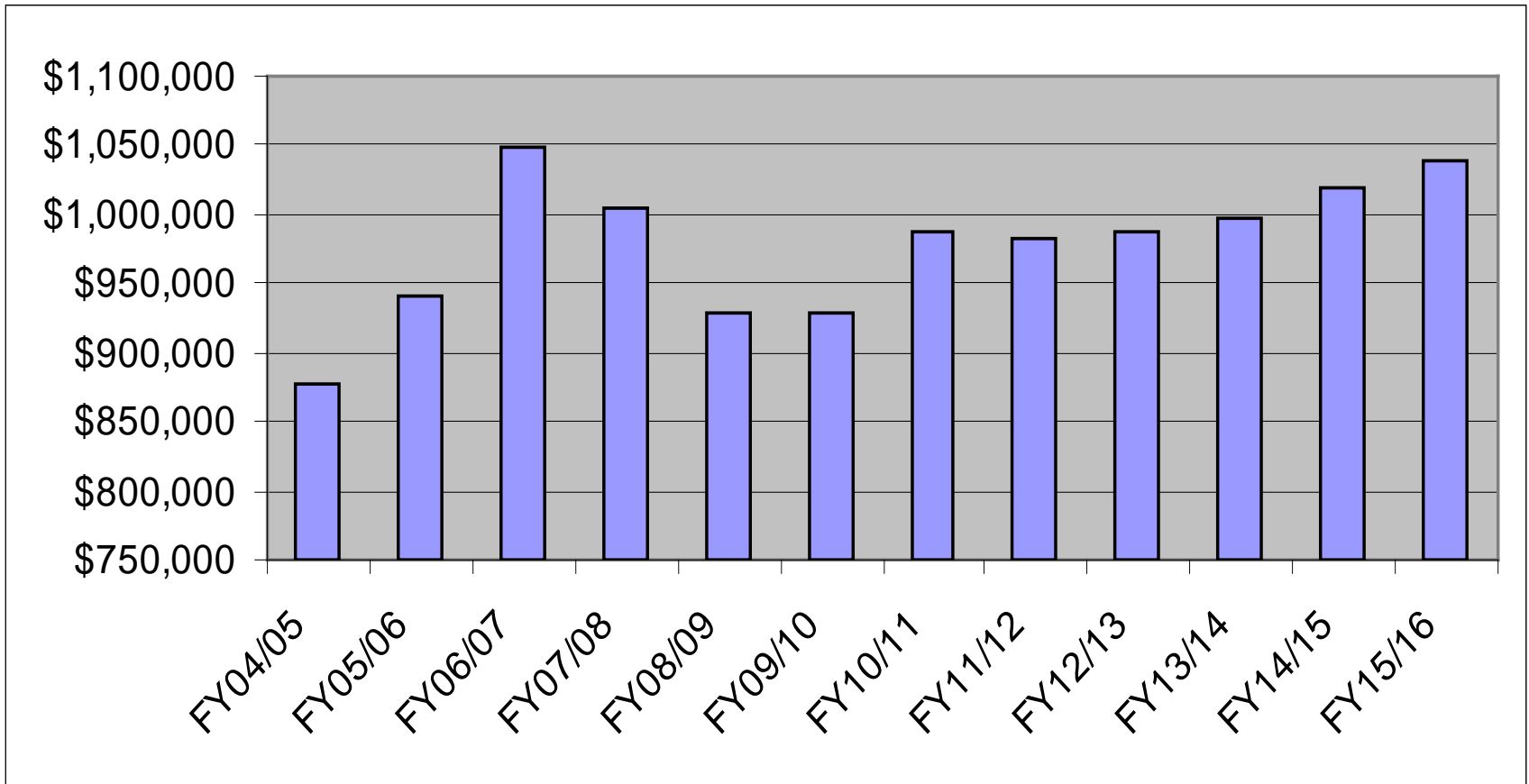
# Council Comments/Follow Up

- Council requested to review revenues associated with property values (Property Tax, Measure I, Paramedic Tax, Community Facilities Districts) as well as sales taxes
- Provide detail on Transient Occupancy Tax (TOT)
- Provide more detail on “general” account codes listed in the Object Code documents.
- Reduce/eliminate reliance on Gas Tax transfer of \$750,000 into the General Fund

# Council Comments/Follow Up

- Reorganization plan for Police Department due to 8 retirements pending
- Evaluate methods to reduce over time in Police and Fire Departments
- Look at alternative methods of service delivery in Fire Prevention Bureau to increase inspections and revenue
- Need to develop list of savings measures to align revenues with expenses, and rebuild the reserve

# Transient Occupancy Tax



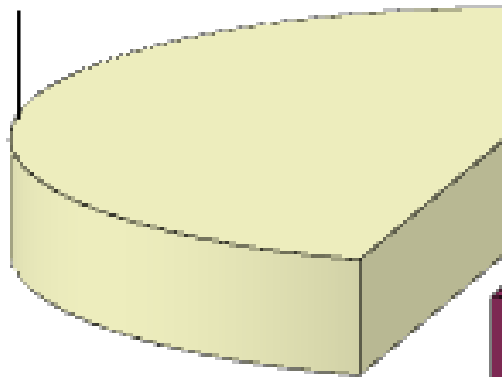
# Object Code Information

- Post-Retirement Benefits (obj code 201)
  - Medical benefit premiums
  - Payouts
  - Setaside funds
  - Unemployment
- Software (obj code 621)
- Bargaining unit savings (obj code 101)
- Departments to present “general code” items with their presentations

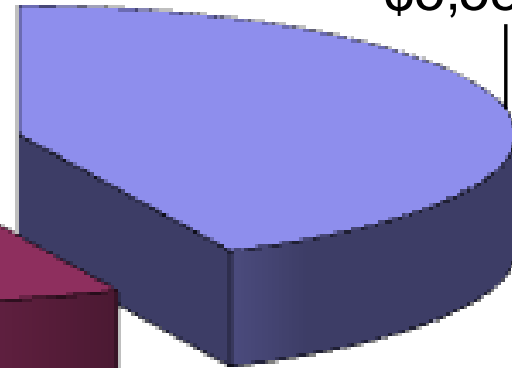
# Budget Reductions

FY07/08 – FY10/11, \$12.99 million

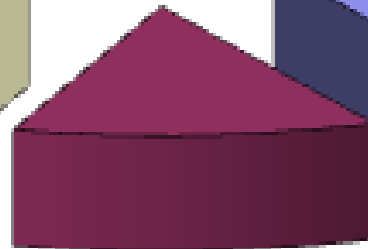
**Concessions**  
\$5,870,444



**Staffing,**  
\$5,586,512



**Services &  
Supplies,**  
\$1,531,000



# Department Savings

## FY07/08 –FY10/11, \$2.2 million

