

City of West Sacramento

Fiscal Year 2024/25 Budget Summary

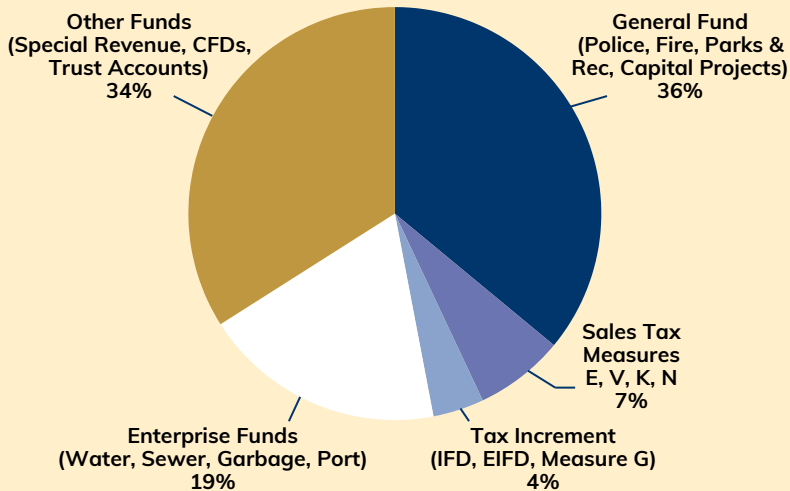


The City of West Sacramento is excited to share the City's Budget Summary for Fiscal Year 2024/25 (FY 2025). This report summarizes the City's budget at the total Citywide level, the City's General Fund, and the Capital Improvement Program (CIP) for FY 2025. The purpose of this summary is to provide an overview of the City's financial plan for providing key services and striving toward the priorities listed in the City Council's Strategic Plan.

CITYWIDE BUDGET

The total FY 2024/25 budget for the City of West Sacramento is \$225 million in revenues and \$268 million in expenses.

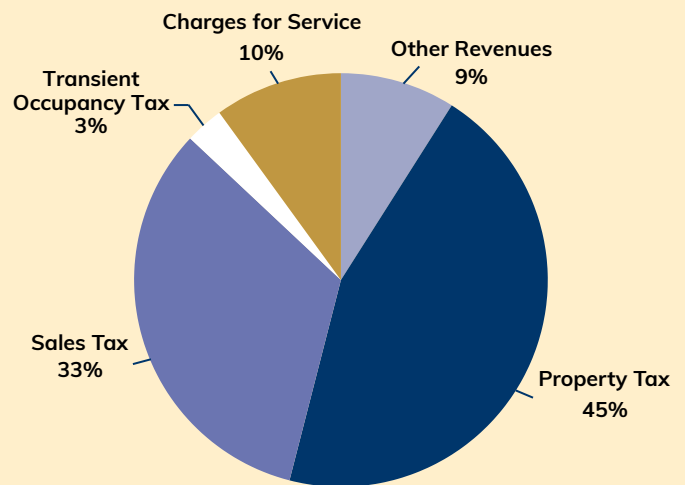
CITYWIDE REVENUES BY TYPE - \$225 MILLION



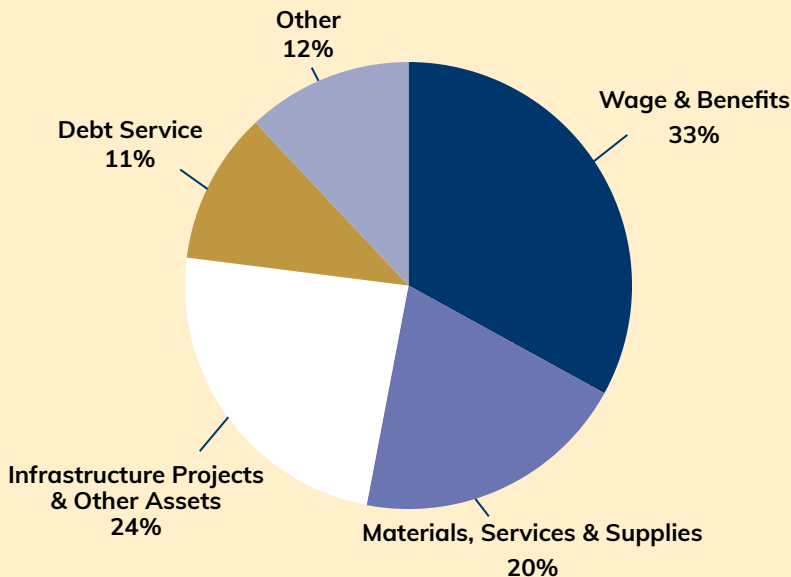
GENERAL FUND

The FY 2024/25 General Fund budget for the City of West Sacramento is \$82 million in revenues and \$80 million in expenses.

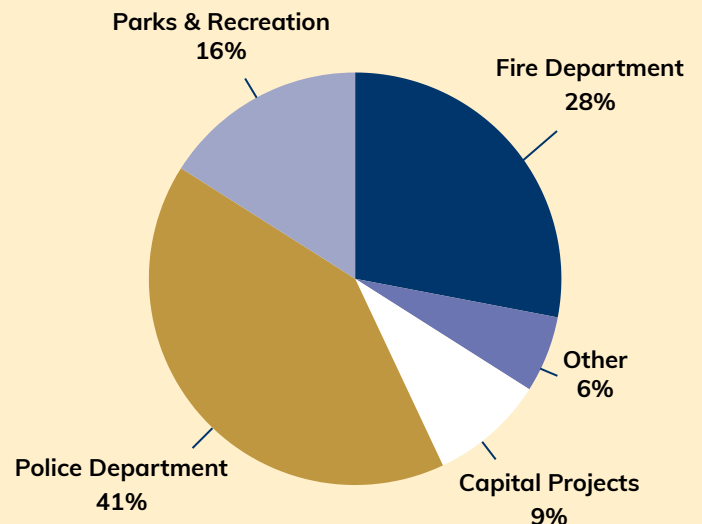
WHERE DOES THE MONEY COME FROM?



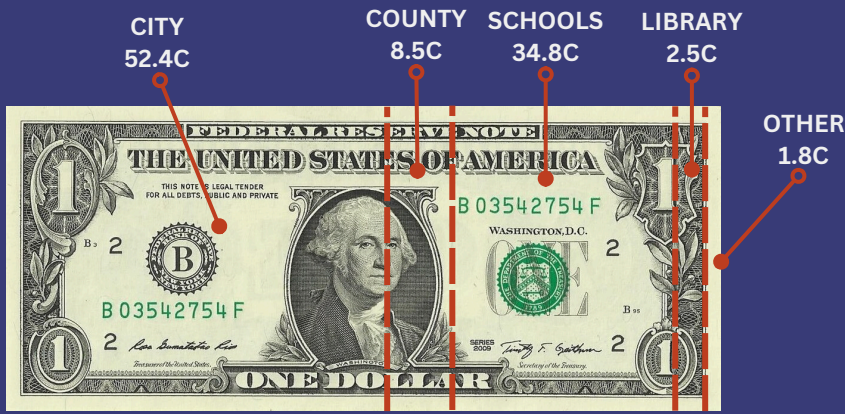
EXPENSES BY MAJOR CATEGORY - \$268 MILLION



WHERE DOES THE MONEY GO?



PROPERTY TAX BREAKDOWN



* Does Not Include Special Taxes & Assessments

SALES TAX BREAKDOWN

Measure N	+	.25 %
Measure E	+	.25 %
Measure V	+	.25 %
Measure K	+	.25 %
State of CA		5.5 %
City of WS		1.0 %
Public Safety		0.5 %
Transportation, Yolo		0.25 %
		7.25 %
		BASE SALES TAX

CAPITAL IMPROVEMENT PROGRAM (CIP)

The five-year Capital Improvement Program (CIP) plans for the maintenance, enhancement, and expansion of core infrastructure to ensure the continuation of high levels of service.

The following is a breakdown of CIP expenses by program areas (in millions):

PROGRAM AREA	FY 2024/25
Economic Development	\$ 0.1
Municipal Facilities	\$ 3.1
General/Studies	\$ 0.5
Parks and Recreation	\$ 9.8
Public Safety Infrastructure and Security	\$ 0.4
Utilities (Water, Sewer)	\$ 19.2
Bike/Ped/Trail Facilities	\$ 3.7
Bridges	\$ 6.1
Street Reconstruction	\$ 6.9
Traffic Signals & Street Lighting	\$ 1.1
Traffic Operations & Safety Improvements	\$ 2.5
Transportation - Other	\$ 1.4
TOTAL	\$ 54.8

NEW POSITIONS, FTE TOTAL

This budget adds 4 ongoing positions to address the increasing scope and complexity of the City's work to bring the total FTE count to 430.55.

DEPARTMENT	NEW/ (ELIMINATED)	FY 2024/25 TOTAL
Capital Projects	0	30
Police	1	114
Fire	0	66
City Manager's Office	0	42
Economic Development & Housing	1	14
Finance	0	19
Community Development	0	39
Parks & Recreation	2	43.55
Public Works Operations & Maintenance	0	63
TOTAL FTE	4	430.55

FOR MORE INFORMATION ABOUT THE BUDGET

[Link to financial documents](#)

[Link to tax measure annual reports](#)

