



Folsom City Council Staff Report

MEETING DATE:	5/24/2022
AGENDA SECTION:	Public Hearing
SUBJECT:	Resolution No. 10861 – A Resolution Adopting the City Manager’s Fiscal Year 2022-23 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Financing Authority
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

Staff recommends that the City Council pass and adopt Resolution No. 10861 – A Resolution Adopting the City Manager’s Fiscal Year 2020-21 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Financing Authority.

BACKGROUND / ISSUE

In February and March 2022, a discussion was held with the City Council to provide information regarding the five-year forecast and the challenges in future years. Direction provided by the City Council at these three meetings provided the framework for staff to begin the preparation of the FY 2022-23 Budget. The City Manager’s Fiscal Year 2022-23 Preliminary Operating Budget and Capital Improvement Plan (CIP) was presented to the City Council on May 10, 2022. Staff reviewed the different components of the proposed budget, highlighted the various proposed projects and answered questions by Council Members.

POLICY / RULE

Folsom Municipal Code, Section 3.02.030, Budget

“An Annual Budget shall be prepared by the City Manager, with the assistance of the Finance Director. . . . (G) The City Council shall adopt the annual budget by Resolution by fund and program by affirmative vote of at least three members, on or before the last working day of the

last month of the current fiscal year. If the City Council fails to adopt the budget by the last working day of the current fiscal year, the budget as presented by the City Manager shall be deemed adopted.”

ANALYSIS

The FY 2022-23 Operating Budget as presented totaled \$248,593,092. Below is a breakdown by Fund category:

Fund Category	FY23 Proposed Amount
General Fund	\$102,422,714
Enterprise Funds	\$52,475,276
Special Revenue Funds	\$13,724,606
Debt Service Funds	\$10,727,694
Capital Project Funds	\$29,048,244
Internal Service Funds	\$21,680,299
Fiduciary Funds	\$18,514,259
Total	\$248,593,092

The FY 2022-23 Operating Budget and CIP also includes 479.25 full and permanent part time positions across all funds. A total of 18 new positions have been added in this budget. The added positions are listed below along with the department.

Department	Position
Fire Department	Firefighters (10)
Parks & Recreation*	Maintenance Worker
Police Department	Police Officer
Police Department	Dispatcher
Police Department	Animal Control Officer
Solid Waste	Refuse Driver
Water	Water Utility Worker
Water	Administrative Technician (.50)
Wastewater	Revenue Technician
Wastewater	Administrative Technician (.50)

*The Parks and Recreation position is funded by L&L and Maintenance Districts

The proposed Operating and CIP Budgets are available on the City’s web site at <https://www.folsom.ca.us/government/finance/city-budget>.

ATTACHMENTS

1. Resolution No. 10861 – A Resolution adopting the City Manager’s Fiscal Year 2022-23 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Financing Authority
2. Summary of Revenues, pages II-26 through II-31
3. Summary of Appropriations, pages II-34 through II-39
4. Staffing Detail, pages VII-14 through VII-22

Submitted,



Stacey Tamagni, Finance Director

ATTACHMENT 1

RESOLUTION NO. 10861

**A RESOLUTION ADOPTING THE CITY MANAGER'S FISCAL YEAR 2022-23
OPERATING AND CAPITAL BUDGETS FOR THE CITY OF FOLSOM, THE
SUCCESSOR AGENCY, THE FOLSOM PUBLIC FINANCING AUTHORITY, AND
THE FOLSOM RANCH FINANCING AUTHORITY**

WHEREAS, section 3.02.030 of the Folsom Municipal Code states "An Annual Budget shall be prepared by the City Manager, with the assistance of the Finance Director"; and

WHEREAS, on the 10th day of May 2022, the City Manager presented to the City Council the FY 2022-23 Preliminary Operating Budget and Capital Improvement Plan; and

WHEREAS, the Preliminary Budget includes the budget recommendations of each office and department of the City, including the FY 2022-23 Preliminary Budget for the Successor Agency, the Folsom Public Financing Authority and the Folsom Ranch Financing Authority as well as the FY 2022-23 Capital Improvement Plan; and

WHEREAS, the Preliminary Operating Budget and Capital Improvement Plan (CIP) is on file and available for inspection on the City website; and

WHEREAS, the City Council reviewed the Preliminary Operating Budget, CIP, and all components thereof on May 10, 2022 and May 24, 2022;

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Folsom that the summary of revenues, summary of appropriations by fund and staffing levels as attached to this resolution, are hereby appropriated to the departments' offices and operations in the amounts and for the objects and purposes therein stated.

PASSED AND ADOPTED this 24th day of May 2022, by the following roll-call vote:

AYES: Councilmember(s):
NOES: Councilmember(s):
ABSENT: Councilmember(s):
ABSTAIN: Councilmember(s):

Kerri M. Howell, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

ATTACHMENT 2

City of Folsom FY 2022-23 Budget

Funds	Property Tax	Sales & Use Tax	Transient Occupancy	Real Prop Transfer	Franchise Fees	License & Permits	Inter Gov't Revenues
General Fund							
General Fund	\$ 36,050,672	\$ 27,900,289	\$ 3,300,000	\$ 900,000	\$ 722,000	\$ 4,047,850	\$ 9,142,898
Subtotal General Funds	\$ 36,050,672	\$ 27,900,289	\$ 3,300,000	\$ 900,000	\$ 722,000	\$ 4,047,850	\$ 9,142,898
Special Revenue Funds							
Community Development Block Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Transportation System Management	-	-	-	-	-	-	-
Folsom Arts & Culture Commission	-	-	-	-	-	-	-
Housing Trust	-	-	-	-	-	-	-
Humbug Willow Creek	-	-	-	-	-	-	-
General Plan	-	-	-	-	-	-	-
Tree Planting & Replacement	-	-	-	-	-	-	-
Community Affordable Housing	-	-	-	-	-	-	-
Park Dedication	-	-	-	-	-	-	-
Planning Services	-	-	-	-	-	-	-
Local Transportation Tax	-	-	-	-	-	-	80,000
Historical District	-	-	-	-	-	-	-
Gas Tax - Road Maint & Repair	-	-	-	-	-	-	1,876,069
Gas Tax 2106	-	-	-	-	-	-	346,585
Gas Tax 2107	-	-	-	-	-	-	725,440
Gas Tax 2107.5	-	-	-	-	-	-	818,102
Gas Tax 2105	-	-	-	-	-	-	531,007
Measure A	-	-	-	-	-	-	2,966,003
Traffic Congestion Relief	-	-	-	-	-	-	-
Los Cerros L & L	-	-	-	-	-	-	-
Briggs Ranch L & L	-	-	-	-	-	-	-
Natoma Station L & L	-	-	-	-	-	-	-
Folsom Heights L & L	-	-	-	-	-	-	-
Broadstone Unit 3 L & L	-	-	-	-	-	-	-
Broadstone L & L	-	-	-	-	-	-	-
Hannaford Cross L & L	-	-	-	-	-	-	-
Lake Natoma Shores L & L	-	-	-	-	-	-	-
Cobble Hills/Reflections L & L	-	-	-	-	-	-	-
Prairie Oaks Ranch L & L #2	-	-	-	-	-	-	-
Sierra Estates L & L	-	-	-	-	-	-	-
Natoma Valley L & L	-	-	-	-	-	-	-
Cobble Ridge L & L	-	-	-	-	-	-	-
Prairie Oaks Ranch L & L	-	-	-	-	-	-	-
Silverbrook L & L	-	-	-	-	-	-	-
Willow Creek East L & L	-	-	-	-	-	-	-
Blue Ravine Oaks L & L	-	-	-	-	-	-	-
Steeplechase L & L	-	-	-	-	-	-	-
Willow Creek South L & L	-	-	-	-	-	-	-
American River Canyon North L & L	-	-	-	-	-	-	-
Willow Springs L & L	-	-	-	-	-	-	-
Willow Springs CFD 11 Mtn. Dist.	-	-	-	-	-	-	-
CFD #12 Mtn. Dist.	-	-	-	-	-	-	-
CFD #13 ARC Mtn. Dist.	-	-	-	-	-	-	-
ARC North L & L Dist. #2	-	-	-	-	-	-	-
The Residences at ARC, North L & L	-	-	-	-	-	-	-
Folsom Plan Area-Sphere of Influence	-	-	-	-	-	-	-
Oaks at Willow Springs	-	-	-	-	-	-	-
ARC North L & L Dist. #3	-	-	-	-	-	-	-

Summary of Revenues by Fund

Charges for Services	Fines & Forfeitures	Interest Revenue	Misc	Transfers In	Use of Fund Balance	Total	
							General Fund
\$ 11,111,946	\$ 120,300	\$ 230,000	\$ 584,567	\$ 8,312,192	\$ -	\$ 102,422,714	General Fund
\$ 11,111,946	\$ 120,300	\$ 230,000	\$ 584,567	\$ 8,312,192	\$ -	\$ 102,422,714	Subtotal General Funds
							Special Revenue Funds
\$ -	\$ -	\$ 500	\$ -	\$ -	\$ (500)	\$ 220,000	Community Development Block Grant
35,000	-	1,200	-	-	(1,035)	35,165	Transportation System Management
-	-	400	2,000	-	37,600	40,000	Folsom Arts & Culture Commission
50,000	-	8,000	-	-	93,753	151,753	Housing Trust
89,610	-	-	-	-	(88,744)	866	Humbug Willow Creek
100,000	-	1,500	-	-	48,726	150,226	General Plan
175,000	-	8,000	-	-	139,286	322,286	Tree Planting & Replacement
250,000	-	150,000	40,000	-	25,829	465,829	Community Affordable Housing
-	-	15,000	-	-	(10,613)	4,387	Park Dedication
300,000	-	5,000	-	-	60,624	365,624	Planning Services
-	-	1,500	-	-	(45,500)	36,000	Local Transportation Tax
600	-	100	-	-	4,342	5,042	Historical District
-	-	6,000	-	-	113,680	1,995,749	Gas Tax - Road Maint & Repair
-	-	8,000	-	-	(106,071)	248,514	Gas Tax 2106
-	-	6,000	-	-	(228,721)	502,719	Gas Tax 2107
-	-	7,500	-	-	(389,637)	435,965	Gas Tax 2107.5
-	-	6,000	-	-	15,795	552,802	Gas Tax 2105
-	-	15,000	-	-	(568,978)	2,412,025	Measure A
-	-	-	-	-	-	-	Traffic Congestion Relief
41,200	-	1,200	-	-	49,232	91,632	Los Cerros L & L
81,000	-	-	-	-	21,612	102,612	Briggs Ranch L & L
174,500	-	-	-	-	66,674	241,174	Natoma Station L & L
21,950	-	300	-	-	21,087	43,337	Folsom Heights L & L
23,200	-	300	-	-	2,567	26,067	Broadstone Unit 3 L & L
388,500	-	-	-	-	(133,339)	255,161	Broadstone L & L
20,000	-	-	-	-	8,438	28,438	Hannaford Cross L & L
21,100	-	1,000	-	-	1,073	23,173	Lake Natoma Shores L & L
43,800	-	-	-	-	10,246	54,046	Cobble Hills/Reflections L & L
318,950	-	500	-	-	(38,700)	280,750	Prairie Oaks Ranch L & L
8,900	-	250	-	-	8,295	17,445	Sierra Estates L & L
68,200	-	3,000	-	-	(13,700)	57,500	Natoma Valley L & L
13,600	-	1,000	-	-	2,992	17,592	Cobble Ridge L & L
195,600	-	-	-	-	(52,612)	142,988	Prairie Oaks Ranch L & L
-	-	1,000	-	-	9,770	10,770	Silverbrook L & L
60,100	-	-	-	-	(31,619)	28,481	Willow Creek East L & L
36,400	-	1,000	-	-	(18,003)	19,397	Blue Ravine Oaks L & L
24,000	-	700	-	-	21,666	46,366	Steeplechase L & L
161,500	-	6,500	-	-	98,790	266,790	Willow Creek South L & L
104,200	-	500	-	-	46,278	150,978	American River Canyon North L & L
14,200	-	500	-	-	525	15,225	Willow Springs L & L
115,800	-	3,000	-	-	58,950	177,750	Willow Springs CFD 11 Mtn. Dist.
604,000	-	19,000	-	-	621,240	1,244,240	CFD #12 Mtn. Dist.
107,200	-	900	-	-	31,156	139,256	CFD #13 ARC Mtn. Dist.
12,200	-	1,800	-	-	18,174	32,174	ARC North L & L Dist. #2
21,100	-	1,000	-	-	9,766	31,866	The Residences at ARC, North L & L
-	-	1,000	-	-	(1,000)	-	Folsom Plan Area-Sphere of Influence
-	-	300	-	-	(300)	-	Oaks at Willow Springs
246,500	-	13,000	-	-	135,889	395,389	ARC North L & L Dist. #3

City of Folsom FY 2022-23 Budget

Funds	Property Tax	Sales & Use Tax	Transient Occupaney	Real Prop Transfer	Franchise Fees	License & Permits	Inter Gov't Revenues
Blue Ravine Oaks No. 2 L & L	-	-	-	-	-	-	-
Folsom Heights #2 L & L	-	-	-	-	-	-	-
Broadstone #4	-	-	-	-	-	-	-
CFD #16 The Islands	-	-	-	-	-	-	-
Willow Creek Estate East L & L Dist	-	-	-	-	-	-	-
Prospect Ridge L & L Dist	-	-	-	-	-	-	-
CFD #18 Maint Dist	-	-	-	-	-	-	-
CFD #19 Maint Dist	-	-	-	-	-	-	-
CFD #23 A1 Maint Dist	-	-	-	-	-	-	-
CFD #23 A2 Maint Dist	-	-	-	-	-	-	-
Police Special Revenue	-	-	-	-	-	-	-
Zoo Special Revenue	-	-	-	-	-	-	-
Wetland Open Space Maintenance	-	-	-	-	-	-	-
Subtotal Special Revenue Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,563,206
Debt Service Funds							
CCF Debt Service	-	-	-	-	-	-	-
GO School Facilities Bonds DS	-	-	-	-	-	-	-
Folsom South AD Refunding	-	-	-	-	-	-	-
1982-1 Nimbus AD	-	-	-	-	-	-	-
Traffic Signal Refunding	-	-	-	-	-	-	-
Recreation Facility COP DS	-	-	-	-	-	-	-
Folsom Public Financing Authority	-	-	-	-	-	-	-
Folsom Ranch Financing Authority	-	-	-	-	-	-	-
Subtotal Debt Service Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Project Funds							
Supplemental Park Fee	-	-	-	-	-	-	-
Park Improvement	-	-	-	-	-	-	-
Johnny Cash Trail Art	-	-	-	-	-	-	-
Zoo Capital Projects	-	-	-	-	-	-	-
Police Capital	-	-	-	-	-	-	-
Central Folsom Area Capital Projects	-	-	-	-	-	-	-
Fire Capital	-	-	-	-	-	-	-
General Capital	-	-	-	-	-	-	-
Transportation Improvement	-	-	-	-	-	-	-
Drainage Capital	-	-	-	-	-	-	-
Light Rail Transportation	-	-	-	-	-	-	-
General Park Equipment Capital	-	-	-	-	-	-	-
Water Impact	-	-	-	-	-	-	250,000
Library Development	-	-	-	-	-	-	-
Folsom Plan Area Infrastructure	-	-	-	-	-	-	-
Folsom Plan Area Transit Capital	-	-	-	-	-	-	-
Folsom Plan Area Corp Yard Capital	-	-	-	-	-	-	-
Folsom Plan Area Hwy 50 Imp	-	-	-	-	-	-	-
Folsom Plan Area Hwy 50 Intch.	-	-	-	-	-	-	-
Folsom Plan Area Capital	-	-	-	-	-	-	-
Major Capital and Renovation	-	-	-	-	-	-	-
Prairie Oak 1915 AD	-	-	-	-	-	-	-
CFD #10 Russell Ranch	-	-	-	-	-	-	-
CFD #14 Parkway II	-	-	-	-	-	-	-
Subtotal Capital Project Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Summary of Revenues by Fund

Charges for Services	Fines & Forfeitures	Interest Revenue	Misc	Transfers In	Use of Fund Balance	Total	
35,600	-	1,500	-	-	19,343	56,443	Blue Ravine Oaks No. 2 L & L
62,600	-	2,500	-	-	6,389	71,489	Folsom Heights #2 L & L
92,200	-	1,000	-	-	270,246	363,446	Broadstone #4
188,000	-	4,500	-	-	(56,849)	135,651	CFD #16 The Islands
72,000	-	1,200	-	-	74,061	147,261	Willow Creek Estate East L & L Dist
30,000	-	300	-	-	(2,531)	27,769	Prospect Ridge L & L Dist
745,000	-	6,000	-	-	150,369	901,369	CFD #18 Maint dist
154,000	-	6,000	-	-	(80,262)	79,738	CFD #19 Maint dist
50,000	-	-	-	-	(4,110)	45,890	CFD #23 A1 Maint Dist
5,000	-	-	-	-	(1,500)	3,500	CFD #23 A2 Maint Dist
50,000	-	6,000	-	-	(50,712)	5,288	Police Special Revenue
22,000	-	500	10,000	-	(31,930)	570	Zoo Special Revenue
-	-	4,000	-	-	(3,357)	643	Wetland Open Space Maintenance
\$ 5,434,310	\$ -	\$ 330,950	\$ 52,000	\$ -	\$ 344,140	\$ 13,724,606	Subtotal Special Revenue Funds
Debt Service Funds							
-	-	-	-	-	-	-	CCF Debt Service
-	-	-	-	-	-	-	GO School Facilities Bonds DS
-	-	1,000	-	-	(1,000)	-	Folsom South AD Refunding
-	-	5,000	-	-	(5,000)	-	1982-1 Nimbus AD
-	-	-	-	-	-	-	Traffic Signal Refunding
-	-	-	-	-	-	-	Recreation Facility COP DS
6,892,856	-	-	-	-	(1,421,025)	5,471,831	Folsom Public Financing Authority
5,255,863	-	-	-	-	-	5,255,863	Folsom Ranch Financing Authority
\$ 12,148,719	\$ -	\$ 6,000	\$ -	\$ -	\$ (1,427,025)	\$ 10,727,694	Subtotal Debt Service Funds
Capital Project Funds							
-	-	1,000	-	-	9,000	10,000	Supplemental Park Fee
2,477,995	-	50,000	-	-	133,248	2,661,243	Park Improvement
-	-	800	15,000	-	(5,800)	10,000	Johnny Cash Trail Art
-	-	-	-	-	-	-	Zoo Capital Projects
350,715	-	9,000	-	-	(357,072)	2,643	Police Capital
-	-	1,200	-	-	(1,003)	197	Central Folsom Area Capital Projects
540,750	-	2,000	-	-	(406,510)	136,240	Fire Capital
821,940	-	8,000	-	-	(828,753)	1,187	General Capital
2,944,255	-	15,000	-	-	1,627,596	4,586,851	Transportation Improvement
534,055	-	8,000	-	-	162,605	704,660	Drainage Capital
256,470	-	10,000	-	-	(98,875)	167,595	Light Rail Transportation
80,000	-	2,000	-	-	114,414	196,414	General Park Equipment Capital
212,100	-	100	-	-	1,632,670	2,094,870	Water Impact
-	-	-	-	-	-	-	Library Development
-	-	125	-	-	(125)	-	Folsom Plan Area Infrastructure
1,227,540	-	15,000	-	-	(1,217,540)	25,000	Folsom Plan Area Transit Capital
905,000	-	5,000	-	-	(859,312)	50,688	Folsom Plan Area Corp Yard Capital
1,188,370	-	15,000	-	-	(1,153,370)	50,000	Folsom Plan Area Hwy 50 Imp
2,417,075	-	50,000	-	-	(2,367,075)	100,000	Folsom Plan Area Hwy 50 Intch
11,021,045	-	200,000	-	-	6,978,935	18,199,980	Folsom Plan Area Capital
-	-	900	-	-	49,100	50,000	Major Capital and Renovation
-	-	-	-	-	-	-	Prairie Oak 1915 AD
-	-	4,500	-	-	(3,824)	676	CFD #10 Russell Ranch
-	-	12,000	-	-	(12,000)	-	CFD #14 Parkway II
\$ 24,977,310	\$ -	\$ 409,625	\$ 15,000	\$ -	\$ 3,396,309	\$ 29,048,244	Subtotal Capital Project Funds

City of Folsom FY 2022-23 Budget

Funds	Property Tax	Sales & Use Tax	Transient Occupancy	Real Prop Transfer	Franchise Fees	License & Permits	Inter Gov't Revenues
Enterprise Funds							
Transit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water	-	-	-	-	-	-	-
Water Capital	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-
Wastewater Capital	-	-	-	-	-	-	-
Critical Augmentation	-	-	-	-	-	-	-
General Augmentation	-	-	-	-	-	-	-
Solid Waste	-	-	-	-	-	-	120,415
Solid Waste Capital	-	-	-	-	-	-	-
Landfill Closure	-	-	-	-	-	-	-
Solid Waste Plan Area Capital	-	-	-	-	-	-	-
Subtotal Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,415
Internal Service Fund							
Capital Replacement	-	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-	-
Compensated Leaves	-	-	-	-	-	-	-
Subtotal Internal Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiduciary Funds							
Assessment & CFD Agency Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Redevelopment Prop Tax Trust	3,627,222	-	-	-	-	-	-
Redevelopment SA Trust - Housing	-	-	-	-	-	-	-
Folsom Plan Area Specific Plan Fee	-	-	-	-	-	-	-
Subtotal Fiduciary Funds	\$ 3,627,222	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Combined Budget	\$ 39,677,894	\$ 27,900,289	\$ 3,300,000	\$ 900,000	\$ 722,000	\$ 4,047,850	\$ 17,076,519

Summary of Revenues by Fund

Charges for Services	Fines & Forfeitures	Interest Revenue	Misc	Transfers In	Use of Fund Balance	Total	
							Enterprise Funds
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Transit
18,954,500	-	145,000	-	200,000	(2,476,676)	16,822,824	Water
491,505	-	40,000	-	-	(204,606)	326,899	Water Capital
275,000	-	12,000	-	-	(58,450)	228,550	Water Meters
10,985,200	-	150,000	-	-	(1,223,669)	9,911,531	Wastewater
60,000	-	6,000	-	-	26,471	92,471	Wastewater Capital
-	-	250	-	-	(196)	54	Critical Augmentation
-	-	600	-	-	88,518	89,118	General Augmentation
20,387,000	-	70,000	470,000	-	2,379,499	23,426,914	Solid Waste
125,000	-	4,000	-	-	(43,093)	85,907	Solid Waste Capital
-	-	-	-	100,000	-	100,000	Landfill Closure
422,365	-	7,500	-	-	961,143	1,391,008	Solid Waste Plan Area Capital
\$ 51,700,570	\$ -	\$ 435,350	\$ 470,000	\$ 300,000	\$ (551,059)	\$ 52,475,276	Subtotal Enterprise Funds
							Internal Service Fund
-	-	-	-	-	494,314	494,314	Capital Replacement
19,129,018	-	30,000	1,000	-	1,375,967	20,535,985	Risk Management
632,388	-	200	-	-	17,412	650,000	Compensated Leaves
\$ 19,761,406	\$ -	\$ 30,200	\$ 1,000	\$ -	\$ 1,887,693	\$ 21,680,299	Subtotal Internal Service Fund
							Fiduciary Funds
\$ 15,494,752	\$ -	\$ 97,500	\$ -	\$ 91,207	\$ (911,150)	\$ 14,772,309	Assessment & CFD Agency Funds
-	-	-	-	-	114,728	3,741,950	Redevelopment Prop Tax Trust
-	-	1,000	-	-	(1,000)	-	Redevelopment SA Trust - Housing
-	-	-	-	-	-	-	Folsom Plan Area Specific Plan Fee
\$ 15,494,752	\$ -	\$ 98,500	\$ -	\$ 91,207	\$ (797,422)	\$ 18,514,259	Subtotal Fiduciary Funds
\$ 140,629,013	\$ 120,300	\$ 1,540,625	\$ 1,122,567	\$ 8,703,399	\$ 2,852,636	\$ 248,593,092	Total Combined Budget

ATTACHMENT 3

City of Folsom FY 2022-23 Budget

Funds	Salaries	Benefits	Operations & Maintenance	Capital Outlays
General Funds				
General Fund	\$ 44,410,110	\$ 29,382,023	\$ 25,121,638	\$ 3,159,550
Subtotal General Funds	\$ 44,410,110	\$ 29,382,023	\$ 25,121,638	\$ 3,159,550
Special Revenue Funds				
Community Development Block Grant	\$ -	\$ -	\$ 220,000	\$ -
Traffic System Management	-	-	35,000	-
Folsom Arts & Culture Commission	-	-	40,000	-
Housing Trust	-	-	150,000	-
Humbug Willow Creek	-	-	-	-
General Plan	-	-	150,000	-
Tree Planting & Replacement	-	-	300,000	-
Community Affordable Housing	-	-	350,300	-
Park Dedication	-	-	-	-
Planning Services	-	-	350,000	-
Local Transportation Tax	-	-	36,000	-
Historical District	-	-	5,000	-
Gas Tax - Road Maint & Repair	-	-	424,069	-
Gas Tax 2106	-	-	-	-
Gas Tax 2107	-	-	-	-
Gas Tax 2107.5	-	-	-	-
Gas Tax 2105	-	-	-	-
Measure A	-	-	-	-
Traffic Congestion Relief	-	-	-	-
Los Ceros L & L	-	-	84,150	-
Briggs Ranch L & L	-	-	85,250	-
Natoma Station L & L	-	-	201,250	-
Folsom Heights L & L	-	-	42,900	-
Broadstone Unit 3 L & L	-	-	25,250	-
Broadstone L & L	-	-	193,250	-
Hannaford Cross L & L	-	-	22,000	-
Lake Natoma Shores L & L	-	-	18,200	-
Cobble Hills/Reflections L & L	-	-	42,100	-
Prairie Oaks Ranch L & L #2	-	-	275,750	-
Sierra Estates L & L	-	-	14,525	-
Natoma Valley L & L	-	-	47,375	-
Cobble Ridge L & L	-	-	14,650	-
Prairie Oaks Ranch L & L	-	-	80,750	-
Silverbrook L & L	-	-	7,755	-
Willow Creek East L & L	-	-	26,750	-
Blue Ravine Oaks L & L	-	-	18,450	-
Steeplechase L & L	-	-	39,950	-
Willow Creek South L & L	-	-	255,750	-
American River Canyon North L & L	-	-	147,250	-
Willow Springs L & L	-	-	14,750	-
Willow Springs CFD 11 Mtn. Dist.	-	-	159,550	-
CFD #12 Mtn. Dist.	-	-	1,169,700	-
CFD #13 ARC Mtn. Dist.	-	-	116,000	-
ARC North L & L Dist. #2	-	-	31,750	-
The Residences at ARC, North L & L	-	-	25,700	-
Folsom Plan Area-Sphere of Influence	-	-	-	-
Oaks at Willow Springs	-	-	-	-
ARC North L & L Dist. #3	-	-	374,350	-

Summary of Appropriations by Fund

Debt Service	Capital Improvements	Transfers Out	Total	
				General Funds
\$ 349,393	\$ -	\$ -	\$ 102,422,714	General Fund
\$ 349,393	\$ -	\$ -	\$ 102,422,714	Subtotal General Funds
				Special Revenue Funds
\$ -	\$ -	\$ -	\$ 220,000	Community Development Block Grant
-	-	165	35,165	Traffic System Management
-	-	-	40,000	Folsom Arts & Culture Commission
-	-	1,753	151,753	Housing Trust
-	-	866	866	Humbug Willow Creek
-	-	226	150,226	General Plan
-	-	22,286	322,286	Tree Planting & Replacement
-	-	115,529	465,829	Community Affordable Housing
-	-	4,387	4,387	Park Dedication
-	-	15,624	365,624	Planning Services
-	-	-	36,000	Local Transportation Tax
-	-	42	5,042	Historical District
-	1,571,680	-	1,995,749	Gas Tax - Road Maint & Repair
-	-	248,514	248,514	Gas Tax 2106
-	-	502,719	502,719	Gas Tax 2107
-	-	435,965	435,965	Gas Tax 2107.5
-	200,000	352,802	552,802	Gas Tax 2105
-	1,500,000	912,025	2,412,025	Measure A
-	-	-	-	Traffic Congestion Relief
-	-	7,482	91,632	Los Cerros L & L
-	-	17,362	102,612	Briggs Ranch L & L
-	-	39,924	241,174	Natoma Station L & L
-	-	437	43,337	Folsom Heights L & L
-	-	817	26,067	Broadstone Unit 3 L & L
-	-	61,911	255,161	Broadstone L & L
-	-	6,438	28,438	Hannaford Cross L & L
-	-	4,973	23,173	Lake Natoma Shores L & L
-	-	11,946	54,046	Cobble Hills/Reflections L & L
-	-	5,000	280,750	Prairie Oaks Ranch L & L #2
-	-	2,920	17,445	Sierra Estates L & L
-	-	10,125	57,500	Natoma Valley L & L
-	-	2,942	17,592	Cobble Ridge L & L
-	-	62,238	142,988	Prairie Oaks Ranch L & L
-	-	3,015	10,770	Silverbrook L & L
-	-	1,731	28,481	Willow Creek East L & L
-	-	947	19,397	Blue Ravine Oaks L & L
-	-	6,416	46,366	Steeplechase L & L
-	-	11,040	266,790	Willow Creek South L & L
-	-	3,728	150,978	American River Canyon North L & L
-	-	475	15,225	Willow Springs L & L
-	-	18,200	177,750	Willow Springs CFD 11 Mtn. Dist.
-	-	74,540	1,244,240	CFD #12 Mtn. Dist.
-	-	23,256	139,256	CFD #13 ARC Mtn. Dist.
-	-	424	32,174	ARC North L & L Dist. #2
-	-	6,166	31,866	The Residences at ARC, North L & L
-	-	-	-	Folsom Plan Area-Sphere of Influence
-	-	-	-	Oaks at Willow Springs
-	-	21,039	395,389	ARC North L & L Dist. #3

City of Folsom FY 2022-23 Budget

Funds	Salaries	Benefits	Operations & Maintenance	Capital Outlays
Blue Ravine Oaks L & L Dist. #2	-	-	49,550	-
Folsom Heights L & L Dist. #2	-	-	64,025	-
Broadstone #4	-	-	348,250	-
CFD #16 The Islands	-	-	118,600	-
Willow Creek Estates East L & L Dist	-	-	130,750	-
Prospect Ridge L & L Dist	-	-	20,525	-
CFD #18 Maint Dist	-	-	707,500	-
CFD #19 Maint Dist	-	-	76,500	-
CFD #23 A1 Maint Dist	-	-	29,500	-
CFD #23 A2 Maint Dist	-	-	3,500	-
Police Special Revenue	-	-	-	-
Zoo Special revenue	-	-	-	-
Wetland Open Space Maintenance	-	-	-	-
Subtotal Special Revenue Funds	\$ -	\$ -	\$ 7,144,174	\$ -
Debt Service Funds				
CCF Debt Service	\$ -	\$ -	\$ -	\$ -
GO School Facilities Bonds DS	-	-	-	-
Folsom South AD Refunding	-	-	-	-
1982-1 Nimbus AD	-	-	-	-
Traffic Signal Refunding	-	-	-	-
Recreation Facility COP DS	-	-	-	-
Folsom Public Financing Authority	-	-	-	-
Folsom Ranch Financing Authority	-	-	-	-
Subtotal Debt Service Funds	\$ -	\$ -	\$ -	\$ -
Capital Project Funds				
Supplemental Park Fee	\$ -	\$ -	\$ -	\$ -
Park Improvement	34,000	2,601	126,335	-
Johnny Cash Trail Art	-	-	10,000	-
Zoo Capital Projects	-	-	-	-
Police Capital	-	-	-	-
Central Folsom Area Capital Projects	-	-	-	-
Fire Capital	-	-	-	-
General Capital	-	-	-	-
Transportation Improvement	-	-	75,000	-
Drainage Capital	-	-	100,000	-
Light Rail Transportation	-	-	15,000	-
General Park Equipment Capital	-	-	60,000	-
Water Impact	-	-	155,000	-
Library Development	-	-	-	-
Folsom Plan Area Infrastructure	-	-	-	-
Folsom Plan Area Transit Capital	-	-	25,000	-
Folsom Plan Area Corp Yard Capital	-	-	50,000	-
Folsom Plan Area Hwy 50 Improvement	-	-	50,000	-
Folsom Plan Area Hwy 50 Interchange	-	-	100,000	-
Folsom Plan Area Capital	-	-	366,060	1,535,000
Major Capital and Renovation	-	-	50,000	-
Prairie Oak 1915 AD	-	-	-	-
CFD #10 Russell Ranch	-	-	-	-
CFD #14 Parkway II	-	-	-	-
Subtotal Capital Project Funds	\$ 34,000	\$ 2,601	\$ 1,182,395	\$ 1,535,000

Summary of Appropriations by Fund

Debt Service	Capital Improvements	Transfers Out	Total	
-	-	6,893	56,443	Blue Ravine Oaks L & L Dist. #2
-	-	7,464	71,489	Folsom Heights L & L Dist. #2
-	-	15,196	363,446	Broadstone #4
-	-	17,051	135,651	CFD #16 The Islands
-	-	16,511	147,261	Willow Creek Estates East L & L Dist
-	-	7,244	27,769	Prospect Ridge L & L Dist
-	-	193,869	901,369	CFD # 18 Maint Dist
-	-	3,238	79,738	CFD # 19 Maint Dist
-	-	16,390	45,890	CFD #23 A1 Maint Dist
-	-	-	3,500	CFD #23 A2 Maint Dist
-	-	5,288	5,288	Police Special Revenue
-	-	570	570	Zoo Special Revenue
-	-	643	643	Wetland Open Space Maintenance
\$ -	\$ 3,271,680	\$ 3,308,752	\$ 13,724,606	Subtotal Special Revenue Funds
Debt Service Funds				
\$ -	\$ -	\$ -	\$ -	CCF Debt Service
-	-	-	-	GO School Facilities Bonds DS
-	-	-	-	Folsom South AD Refunding
-	-	-	-	1982-1 Nimbus AD
-	-	-	-	Traffic Signal Refunding
-	-	-	-	Recreation Facility COP DS
5,380,624	-	91,207	5,471,831	Folsom Public Financing Authority
5,255,863	-	-	5,255,863	Folsom Ranch Financing Authority
\$ 10,636,487	\$ -	\$ 91,207	\$ 10,727,694	Subtotal Debt Service Funds
Capital Project Funds				
\$ -	\$ 10,000	\$ -	\$ 10,000	Supplemental Park Fee
-	2,490,000	8,307	2,661,243	Park Improvement
-	-	-	10,000	Johnny Cash Trail Art
-	-	-	-	Zoo Capital Projects
-	-	2,643	2,643	Police Capital
-	-	197	197	Central Folsom Area Capital Projects
-	-	136,240	136,240	Fire Capital
-	-	1,187	1,187	General Capital
2,200,000	1,916,600	395,251	4,586,851	Transportation Improvement
-	500,000	104,660	704,660	Drainage Capital
-	100,000	52,595	167,595	Light Rail Transportation
-	-	136,414	196,414	General Park Equipment Capital
-	1,731,030	208,840	2,094,870	Water Impact
-	-	-	-	Library Development
-	-	-	-	Folsom Plan Area Infrastructure
-	-	-	25,000	Folsom Plan Area Transit Capital
-	-	688	50,688	Folsom Plan Area Corp Yard Capital
-	-	-	50,000	Folsom Plan Area Hwy 50 Improvement
-	-	-	100,000	Folsom Plan Area Hwy 50 Interchange
-	16,290,460	8,460	18,199,980	Folsom Plan Area Capital
-	-	-	50,000	Major Capital and Renovation
-	-	-	-	Prairie Oak 1915 AD
-	-	676	676	CFD #10 Russell Ranch
-	-	-	-	CFD #14 Parkway II
\$ 2,200,000	\$ 23,038,090	\$ 1,056,158	\$ 29,048,244	Subtotal Capital Project Funds

City of Folsom FY 2022-23 Budget

Funds	Salaries	Benefits	Operations & Maintenance	Capital Outlays
Enterprise Funds				
Transit	\$ -	\$ -	\$ -	\$ -
Water	3,420,072	2,384,664	6,321,518	250,000
Water Capital	-	-	300,000	-
Water Meters	-	-	225,000	-
Wastewater	1,861,036	1,388,527	2,121,380	215,000
Wastewater Capital	-	-	90,000	-
Critical Augmentation	-	-	-	-
General Augmentation	-	-	89,000	-
Solid Waste	4,175,985	3,183,766	9,142,158	5,142,714
Solid Waste Capital	-	-	85,000	-
Landfill Closure	-	-	100,000	-
Solid Waste Plan Area Capital	-	-	150,000	1,240,011
Subtotal Enterprise Funds	\$ 9,457,093	\$ 6,956,957	\$ 18,624,056	\$ 6,847,725
Internal Service Fund				
Capital Replacement	\$ -	\$ -	\$ -	\$ -
Risk Management	153,293	11,675,735	8,706,957	-
Compensated Leaves	650,000	-	-	-
Subtotal Internal Service Fund	\$ 803,293	\$ 11,675,735	\$ 8,706,957	\$ -
Fiduciary Funds				
Assessment & CFD Agency Funds	\$ -	\$ -	\$ 1,431,246	\$ -
Redevelopment Prop Tax Trust	-	-	-	-
Redevelopment SA Trust - Housing	-	-	-	-
Folsom Plan Area Specific Plan Fee	-	-	-	-
Subtotal Fiduciary Funds	\$ -	\$ -	\$ 1,431,246	\$ -
Total Combined Budget	\$ 54,704,496	\$ 48,017,316	\$ 62,210,466	\$ 11,542,275

Summary of Appropriations by Fund

Debt Service	Capital Improvements	Transfers Out	Total	
				Enterprise Funds
\$ -	\$ -	\$ -	\$ -	Transit
1,845,822	1,733,471	867,277	16,822,824	Water
-	-	26,899	326,899	Water Capital
-	-	3,550	228,550	Water Meters
-	3,559,916	765,672	9,911,531	Wastewater
-	-	2,471	92,471	Wastewater Capital
-	-	54	54	Critical Augmentation
-	-	118	89,118	General Augmentation
-	61,000	1,721,291	23,426,914	Solid Waste
-	-	907	85,907	Solid Waste Capital
-	-	-	100,000	Landfill Closure
-	-	997	1,391,008	Solid Waste Plan Area Capital
\$ 1,845,822	\$ 5,354,387	\$ 3,389,236	\$ 52,475,276	Subtotal Enterprise Funds
				Internal Service Fund
\$ -	\$ -	\$ 494,314	\$ 494,314	Capital Replacement
-	-	-	20,535,985	Risk Management
-	-	-	650,000	Compensated Leaves
\$ -	\$ -	\$ 494,314	\$ 21,680,299	Subtotal Internal Service Fund
				Trust Funds
\$ 12,977,331	\$ -	\$ 363,732	\$ 14,772,309	Assessment & CFD Agency Funds
3,741,950	-	-	3,741,950	Redevelopment Prop Tax Trust
-	-	-	-	Redevelopment SA Trust - Housing
-	-	-	-	Folsom Plan Area Specific Plan Fee
\$ 16,719,281	\$ -	\$ 363,732	\$ 18,514,259	Subtotal Trust Funds
\$ 31,750,983	\$ 31,664,157	\$ 8,703,399	\$ 248,593,092	Total Combined Budget

ATTACHMENT 4

Staffing Detail

Below is a comparison of full time (FT) and permanent part time (PPT) positions for the FY 2019 through FY 2022 Budgets and the proposed FY 2022-23 Budget. All positions are listed as full-time equivalent except for City Council which is listed as number of members.

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
City Council					
Mayor	1.00	1.00	1.00	1.00	1.00
Council Member	4.00	4.00	4.00	4.00	4.00
Total City Council	5.00	5.00	5.00	5.00	5.00
City Manager's Office					
Administration					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	0.50	0.50	0.75	0.75
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Public Information					
Public Information Officer	1.00	1.00	1.00	1.00	1.00
Media Specialist	1.00	1.00	1.00	1.00	1.00
Total City Manager	5.00	4.50	4.50	4.75	4.75
City Attorney					
City Attorney	1.00	1.00	1.00	1.00	1.00
Deputy/Asst City Attorney	1.00	1.00	1.00	1.00	1.00
Legal Analyst	1.00	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
Total City Attorney	4.00	4.00	4.00	4.00	4.00
City Clerk					
City Clerk	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00	1.00
Assistant City Clerk	-	-	-	-	1.00
City Clerk Technician II	1.00	1.00	1.00	1.00	-
City Clerk Technician I	-	-	-	-	-
Total City Clerk	3.00	3.00	3.00	3.00	3.00
Community Development					
Administration					
Community Development Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	2.00
Office Assistant	1.00	-	-	-	-
Senior Office Assistant	-	1.00	1.00	1.00	-

	FY 19	FY 20	FY 21	FY 22	FY 23
	Approved	Approved	Approved	Approved	Proposed
Community Development (cont.)					
Building					
Building Inspector I/II	2.00	2.00	2.00	2.00	2.00
Building Plans Coordinator	1.00	1.00	1.00	1.00	1.00
Building Technician I/II	2.00	2.00	2.00	2.00	2.00
Plan Check Engineer	2.00	2.00	2.00	2.00	2.00
Senior Building Inspector	1.00	1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Code Enforcement					
Code Enforcement Officer I/II	1.00	1.00	1.00	1.00	1.00
Code Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering					
Arborist	1.00	1.00	1.00	1.00	1.00
Senior Construction Inspector	-	1.00	1.00	1.00	1.00
Construction Inspector I/II	1.00	-	-	-	-
Engineering Technician I/II	1.00	1.00	1.00	1.00	1.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	2.00	2.00
Planning					
Building Inspector II	1.00	-	-	-	-
Planner I (Asst)/Planner II (Associate)	1.00	2.00	2.00	2.00	2.00
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Senior Planner	1.00	1.00	1.00	1.00	1.00
Total Community Development	26.00	26.00	26.00	26.00	26.00
Fire Department					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Division Chief	-	1.00	1.00	2.00	2.00
Accounting Technician I/II	1.00	1.00	-	-	-
Administrative Technician	-	-	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	-	-	1.00	1.00	1.00
Senior Office Assistant	1.00	1.00	-	-	-
Emergency Operations					
Fire Division Chief	3.00	2.00	2.00	1.00	1.00
Fire Battalion Chief	1.00	1.00	1.00	2.00	2.00
Fire Captain-Suppression	12.00	15.00	15.00	15.00	15.00
Fire Engineer	12.00	15.00	15.00	15.00	15.00
Firefighter	42.00	36.00	36.00	36.00	46.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Fire Department (cont.)					
Fire Prevention					
Deputy Fire Marshall	1.00	1.00	1.00	1.00	1.00
Fire Prevention Officer	2.00	2.00	2.00	2.00	2.00
Total Fire	77.00	77.00	77.00	78.00	88.00
Human Resources					
Human Resources Director	0.50	0.25	0.50	1.00	-
Human Resources Manager	-	-	-	-	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Technician I/II	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	2.00	2.00	2.00	2.00	2.00
Total Human Resources	5.50	5.25	5.50	6.00	6.00
Library					
Library Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Librarian	2.00	2.00	2.00	2.00	2.00
Library Assistant	4.00	4.00	4.00	4.00	4.00
Library Circulation Coordinator	1.00	1.00	1.00	1.00	1.00
Library Technician	2.00	2.00	2.00	2.00	2.00
Marketing & Graphics Coord	0.75	0.75	0.75	-	-
Senior Librarian	1.00	1.00	1.00	1.00	1.00
Senior Office Assistant	-	-	-	-	-
Total Library	12.75	12.75	12.75	12.00	12.00
Office of Management and Budget					
Administration					
Chief Financial Officer/Finance Director	0.50	0.25	-	1.00	1.00
Finance Director	-	1.00	1.00	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Disbursements					
Disbursements Specialist	1.00	1.00	1.00	1.00	1.00
Payroll Specialist	2.00	2.00	2.00	2.00	2.00
Disbursements Technician	1.00	1.00	1.00	1.00	1.00
Revenue					
Revenue Technician I/II	4.00	4.00	4.00	3.00	3.00
Revenue/Disbursements Manager	1.00	1.00	1.00	-	-
Revenue Supervisor	-	-	-	1.00	1.00
Senior Revenue Technician	1.00	1.00	1.00	2.00	2.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Office of Management and Budget (cont.)					
Financial Services					
Accounting Technician II	1.00	1.00	1.00	1.00	1.00
Financial Specialist	1.00	1.00	1.00	1.00	1.00
Senior Financial Analyst	2.00	2.00	2.00	2.00	2.00
Deputy Treasurer	1.00	1.00	1.00	1.00	1.00
Financial Services Manager	1.00	1.00	1.00	1.00	1.00
Information Systems					
Information Systems Manager	1.00	1.00	1.00	1.00	1.00
Information Systems Analyst	-	-	3.00	3.00	2.00
Information Systems Technician I/II	3.00	3.00	-	-	1.00
GIS Analyst	1.00	1.00	1.00	1.00	1.00
Process Improvement Specialist	1.00	1.00	1.00	1.00	1.00
Total Office of Management and Budget	23.50	24.25	24.00	24.00	24.00
Parks & Recreation					
Administration					
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Marketing & Graphics Coordinator	1.00	1.00	1.00	1.00	1.00
Management Analyst	-	1.00	1.00	1.00	-
Senior Management Analyst	1.00	-	-	-	1.00
Park Maintenance					
Maintenance Specialist	2.00	2.00	2.00	2.00	2.00
Maintenance Worker I/II	1.00	1.00	1.00	1.00	1.00
Parks/Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
Parks Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Park Development					
Senior Park Planner	1.00	1.00	1.00	1.00	1.00
Park Planner	1.00	-	-	-	-
Trails					
Senior Trails Planner	1.00	1.00	1.00	1.00	1.00
Zoo					
Zookeeper I / II	5.00	5.00	5.00	5.00	5.00
Lead Zookeeper	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator I	1.00	1.00	-	-	-
Recreation Coordinator II	-	-	1.00	1.00	1.00
Zoo Supervisor	1.00	1.00	1.00	1.00	1.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Parks & Recreation (cont.)					
Aquatics					
Recreation Coordinator I	0.50	0.50	1.00	1.00	-
Recreation Coordinator II	1.00	1.00	0.50	0.50	1.50
Recreation Manager	0.50	-	-	-	-
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Community & Cultural Services / Community Facilities					
Community & Cultural Services Manager	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator I	2.00	1.00	1.00	1.00	1.00
Recreation Coordinator II	1.00	3.00	3.00	3.00	3.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation / Sports Complex					
Recreation Coordinator I	1.50	1.50	1.00	1.00	1.00
Recreation Coordinator II	1.00	1.00	1.50	1.50	1.50
Recreation Manager	0.50	-	-	-	-
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Facility Services					
Facilities Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Building Tradesworker	3.00	3.00	3.00	3.00	3.00
Building Tradesworker I/II	1.00	1.00	1.00	1.00	1.00
Municipal Landscaping					
Lighting & Landscape District Manager	1.00	1.00	1.00	1.00	1.00
Construction Inspector I	-	1.00	1.00	1.00	1.00
Irrigation Systems Coordinator	-	-	-	1.00	1.00
Maintenance Supervisor	-	1.00	1.00	1.00	1.00
Senior Maintenance Worker	2.00	1.00	1.00	-	-
Maintenance Worker I/II	1.00	1.00	1.00	1.00	2.00
Total Parks & Recreation	48.00	48.00	48.00	48.00	49.00
Police Department					
Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	-	-	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Technician	-	-	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	1.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Police Department (cont.)					
Support Services					
Police Commander	1.00	1.00	-	-	-
Police Lieutenant	-	-	1.00	1.00	1.00
Police Support Services Manager	1.00	1.00	-	-	-
Communications Supervisor	3.00	3.00	3.00	3.00	3.00
Dispatcher I/II	13.00	13.00	13.00	13.00	14.00
Administrative Technician	1.00	1.00	-	-	-
Senior Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	2.00	2.00	2.00	2.00	2.00
Police Records Clerk - PPT	0.50	0.50	0.50	0.50	0.50
Police Records Supervisor	1.00	1.00	1.00	1.00	1.00
Operations					
Police Commander	1.00	1.00	1.00	1.00	1.00
Community Service Officer	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	3.00	3.00
Police Sergeant	9.00	9.00	9.00	9.00	9.00
Police Corporal	5.00	5.00	5.00	5.00	5.00
Police Officer	43.00	43.00	43.00	43.00	44.00
Police Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Investigations					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	10.00	10.00	10.00	10.00	10.00
Property and Evidence Technician	2.00	2.00	-	-	-
Community Service Officer	-	-	2.00	2.00	2.00
Crime & Intelligence Analyst	1.00	1.00	1.00	1.00	1.00
Animal Care Services					
Animal Control Officer	1.00	1.00	1.00	1.00	2.00
Total Police Department	107.50	107.50	107.50	107.50	110.50
Public Works Department					
Administration / Engineering					
Public Works Director	0.80	0.80	0.80	0.80	0.80
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Construction Inspector I/II	1.00	1.00	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00	1.00	1.00
PW/Utilities Section Manager	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	-	-	-
Senior Civil Engineer	3.00	3.00	3.00	3.00	3.00
Senior Management Analyst	0.50	0.75	0.75	0.75	0.75
Senior Office Assistant	-	-	1.00	1.00	1.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Public Works Department (cont.)					
Fleet Maintenance					
PW / Utilities Section Manager	0.30	0.35	0.35	0.35	0.35
Fleet / Solid Waste Manager	0.20	0.20	0.20	0.35	0.35
Administrative Assistant	0.10	0.10	0.10	0.10	0.10
Inventory Clerk	1.00	1.00	1.00	1.00	1.00
Lead Senior Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic II	4.00	4.00	4.00	4.10	4.10
Maintenance Worker I/II	0.10	0.10	0.10	-	-
Senior Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Streets					
Maintenance Specialist	3.00	3.00	3.00	3.00	3.00
Maintenance Worker I/II	4.10	4.10	4.10	4.00	4.00
Mechanic II	-	-	-	0.10	0.10
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Traffic Maintenance					
Associate Civil Engineer	1.00	1.00	1.00	1.00	-
Maintenance Specialist	2.00	2.00	1.00	1.00	1.00
Senior Civil Engineer	-	-	-	-	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Senior Traffic Control & Lighting Technician	1.00	1.00	1.00	1.00	1.00
Traffic Control & Lighting Supervisor	-	-	-	-	-
Traffic Control & Lighting Technician I/II	3.00	3.00	4.00	4.00	4.00
Transit*					
PW / Utilities Section Manager	0.10	-	-	-	-
Administrative Assistant	0.40	-	-	-	-
Senior Management Analyst	0.25	-	-	-	-
Transit Chief	1.00	-	-	-	-
Transit Bus Driver	4.00	-	-	-	-
Transit Bus Driver - PPT (@ 80%)	6.40	-	-	-	-
Transit Coordinator	1.00	-	-	-	-
Transit Scheduler	1.00	-	-	-	-
Transit Trainer	1.00	-	-	-	-
Total Public Works Department	49.25	34.40	34.40	34.55	34.55
Environmental and Water Resources					
Water Resources Administration					
Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Technician	-	-	-	-	1.00
Associate Civil Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00	1.00	1.00
Marketing & Graphics Coord	0.25	0.25	0.25	-	-
PW / Utilities Section Manager	1.00	1.00	1.00	1.00	1.00
SCADA Programmer	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	1.00	2.00	2.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Environmental and Water Resources (cont.)					
Wastewater					
Revenue Technician I/II	-	-	-	-	1.00
Senior Wastewater Collection Technician	2.00	2.00	2.00	2.00	2.00
Utilities Technician	1.00	-	-	-	-
Wastewater Collection Supervisor	1.00	1.00	1.00	1.00	1.00
Wastewater Collection Tech I/II	10.00	11.00	11.00	11.00	11.00
Water Conservation					
Water Management Coordinator	1.00	1.00	1.00	1.00	1.00
Water Management Specialist	2.00	2.00	2.00	2.00	2.00
Water Utility Maintenance					
Senior Water Utility Worker	1.00	1.00	1.00	1.00	1.00
Utility Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Water Utility Worker I/II	5.00	5.00	5.00	5.00	5.00
Water Treatment Plant					
Lead Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Plant Mechanic	1.00	1.00	1.00	-	-
Senior Office Assistant	1.00	1.00	1.00	-	-
Water Treatment Plant Chief Operator	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator III	3.00	3.00	3.00	4.00	4.00
Water Treatment Plant Operator I / II	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Supervisor	1.00	1.00	1.00	1.00	1.00
Water Quality					
Water Distribution Chief Operator	1.00	1.00	1.00	1.00	1.00
Water Distribution Operator I/II	3.00	3.00	3.00	3.00	3.00
Water Quality Technician	1.00	1.00	1.00	1.00	1.00
Water Distribution Supervisor	1.00	1.00	1.00	1.00	1.00
Water Metering Program					
Utility Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Water Utility Worker	-	-	1.00	1.00	2.00
Senior Water Meter Worker	1.00	1.00	-	-	-
Water Utility Worker I/II	3.00	3.00	3.00	3.00	3.00
Total Environmental and Water Resources	53.25	53.25	53.25	53.00	56.00

	FY 19 Approved	FY 20 Approved	FY 21 Approved	FY 22 Approved	FY 23 Proposed
Solid Waste Department					
Solid Waste Collections					
Public Works Director	0.20	0.20	0.20	0.20	0.20
PW / Utilities Section Manager	0.60	0.65	0.65	0.65	0.65
Solid Waste / Fleet Manager	0.80	0.80	0.80	0.65	0.65
Solid Waste Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.90	0.90	0.90	0.90
Account Technician	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	0.25	0.25	0.25	0.25	0.25
Maintenance Worker I/II	1.80	1.80	1.80	1.00	1.00
Mechanic II	1.00	1.00	1.00	1.80	1.80
Refuse Driver	31.00	31.00	31.00	37.00	38.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Office Assistant	3.00	3.00	3.00	3.00	3.00
Hazardous Materials					
Hazardous Materials Coordinator	1.00	1.00	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Senior Environmental Specialist	1.00	1.00	1.00	1.00	1.00
Recycling					
Environmental Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Environmental Specialist	-	-	-	2.00	2.00
Total Solid Waste Department	47.15	47.60	47.60	55.45	56.45
Total Staffing Positions	466.90	452.50	452.50	461.25	479.25

*Transit – During Fiscal Year 2019 the City Transit Services were annexed by Sacramento Regional Transit

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