



CITY OF
FOLSOM
DISTINGUISH BY NATURE

Folsom City Council Staff Report

MEETING DATE:	6/11/2024
AGENDA SECTION:	Public Hearing
SUBJECT:	Resolution No. 11210– A Resolution Adopting the Fiscal Year 2024-25 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority
FROM:	Finance Department

RECOMMENDATION / CITY COUNCIL ACTION

Staff recommends that the City Council pass and adopt Resolution No. 11210 – A Resolution Adopting the Fiscal Year 2024-25 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority.

BACKGROUND / ISSUE

In February of 2024, discussions were held with the City Council to provide information regarding the five-year financial forecast and the challenges in future years. Direction provided by the City Council at these meetings provided the framework for staff to begin the preparation of the FY 2024-25 Budget. The City Manager’s Fiscal Year 2024-25 Proposed Operating Budget and Capital Improvement Plan (CIP) was presented to the City Council on May 28, 2024, during which time staff reviewed the different components of the proposed budget, highlighted the various CIP projects proposed and answered questions asked 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 2024-25 Operating Budget as presented totaled \$247,216,308. Below is a breakdown by Fund category

Fund Category	FY 2024-25 Proposed Amounts
General Fund	\$ 117,069,047
Enterprise Funds	54,116,756
Special Revenue Funds	11,936,049
Debt Service Funds	11,683,847
Capital Projects Funds	7,114,733
Internal Service Funds	23,924,211
Fiduciary Funds	21,371,665
Total	\$ 247,216,308

The FY 2024-25 Operating Budget and CIP also includes 503.5 full and permanent part time positions across all funds. This proposed budget provides for 13 new positions (10 of them funded in the budget). The added positions are listed below along with the department.

Department	Position
Environmental and Water Resources	Wastewater Collection Technician III
Environmental and Water Resources	Utility Maint Wastewater Collection Tech III
Fire Department	Division Chief
Parks and Recreation	Park Planner II
Parks and Recreation	Maintenance Worker
Police Department	Sergeant - Homeless Outreach Team
Police Department	Corporal - Homeless Outreach Team
Police Department	Officers (4) - Homeless Outreach Team
Public Works	Maintenance Worker (2)

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. 11210 – A Resolution Adopting the Fiscal Year 2024-25 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public 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. 11210 – A Resolution Adopting the Fiscal Year 2024-25 Operating and Capital Budgets for the City of Folsom, the Successor Agency, the Folsom Public Financing Authority, and the Folsom Ranch Public Financing Authority

RESOLUTION NO. 11210

A RESOLUTION ADOPTING THE FISCAL YEAR 2024-25 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 28th day of May 2024, the City Manager presented to the City Council the FY 2024-25 Proposed Operating Budget and Capital Improvement Plan; and

WHEREAS, the Proposed Budget includes the budget recommendations of each office and department of the City, including the FY 2024-25 Proposed Budget for the Successor Agency, the Folsom Public Financing Authority and the Folsom Ranch Financing Authority as well as the FY 2024-25 Capital Improvement Plan; and

WHEREAS, the Proposed 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 Proposed Operating Budget, CIP, and all components thereof on May 28, 2024 and June 11, 2024;

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 11th day of June 2024, by the following roll-call vote:

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

Michael D. Kozlowski, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

ATTACHMENT 2

Summary of Revenues, pages II-26 through II-31

City of Folsom FY 2024-25 Budget

Funds	Property Tax	Sales & Use Tax	Transient Occupancy	Real Prop Transfer	Franchise Fees	License & Permits	Inter Gov't Revenues
General Fund							
General Fund	\$ 44,658,430	\$ 29,075,767	\$ 3,750,000	\$ 927,000	\$ 817,000	\$ 3,916,089	\$ 10,959,022
Subtotal General Funds	\$ 44,658,430	\$ 29,075,767	\$ 3,750,000	\$ 927,000	\$ 817,000	\$ 3,916,089	\$ 10,959,022
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	-	-	-	-	-	-	82,000
Historical District	-	-	-	-	-	-	-
Gas Tax - Road Maint & Repair	-	-	-	-	-	-	2,214,360
Gas Tax 2106	-	-	-	-	-	-	357,319
Gas Tax 2107	-	-	-	-	-	-	735,990
Gas Tax 2107.5	-	-	-	-	-	-	814,086
Gas Tax 2105	-	-	-	-	-	-	539,684
Measure A	-	-	-	-	-	-	3,194,086
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
\$ 13,994,978	\$ 109,200	\$ 300,000	\$ 716,807	\$ 6,107,155	\$ 1,737,599	\$ 117,069,047	General Fund
\$ 13,994,978	\$ 109,200	\$ 300,000	\$ 716,807	\$ 6,107,155	\$ 1,737,599	\$ 117,069,047	Subtotal General Funds
							Special Revenue Funds
\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)	\$ 220,000	Community Development Block Grant
35,000	-	6,000	-	-	(5,757)	35,243	Transportation System Management
-	-	2,500	1,000	-	36,500	40,000	Folsom Arts & Culture Commission
50,000	-	12,000	-	-	93,738	155,738	Housing Trust
50,000	-	-	-	-	(29,722)	20,278	Humbug Willow Creek
100,000	-	10,000	-	-	(13,370)	96,630	General Plan
100,000	-	35,000	-	-	108,979	243,979	Tree Planting & Replacement
300,000	-	300,000	20,000	-	7,363	627,363	Community Affordable Housing
400,000	-	50,000	-	-	(43,864)	406,136	Park Dedication
400,000	-	12,000	-	-	(53,973)	358,027	Planning Services
-	-	7,500	-	-	(49,500)	40,000	Local Transportation Tax
5,000	-	-	-	-	3,027	8,027	Historical District
-	-	25,000	-	-	(1,239,360)	1,000,000	Gas Tax - Road Maint & Repair
-	-	30,000	-	-	(212,319)	175,000	Gas Tax 2106
-	-	40,000	-	-	(375,990)	400,000	Gas Tax 2107
-	-	35,000	-	-	(624,086)	225,000	Gas Tax 2107.5
-	-	40,000	-	-	(29,684)	550,000	Gas Tax 2105
-	-	125,000	-	-	(515,986)	2,803,100	Measure A
-	-	-	-	-	-	-	Traffic Congestion Relief
41,200	-	2,739	-	-	11,257	55,196	Los Cerros L & L
80,800	-	-	-	-	26,933	107,733	Briggs Ranch L & L
174,000	-	-	-	-	74,032	248,032	Natoma Station L & L
21,831	-	968	-	-	(6,468)	16,331	Folsom Heights L & L
34,488	-	498	-	-	(6,151)	28,835	Broadstone Unit 3 L & L
392,258	-	2,840	-	-	(171,732)	223,366	Broadstone L & L
21,200	-	-	-	-	8,206	29,406	Hannaford Cross L & L
20,745	-	1,988	-	-	5,100	27,833	Lake Natoma Shores L & L
44,100	-	-	-	-	11,387	55,487	Cobble Hills/Reflections L & L
-	-	6,015	-	-	107,288	113,303	Prairie Oaks Ranch L & L #2
10,745	-	440	-	-	2,088	13,273	Sierra Estates L & L
70,000	-	6,547	-	-	(22,858)	53,689	Natoma Valley L & L
13,669	-	2,727	-	-	(3,390)	13,006	Cobble Ridge L & L
197,500	-	-	-	-	(62,836)	134,664	Prairie Oaks Ranch L & L
15,485	-	1,807	-	-	(6,750)	10,542	Silverbrook L & L
60,400	-	-	-	-	(36,312)	24,088	Willow Creek East L & L
36,500	-	3,148	-	-	(25,206)	14,442	Blue Ravine Oaks L & L
25,200	-	985	-	-	1,292	27,477	Steeplechase L & L
160,497	-	11,251	-	-	5,347	177,095	Willow Creek South L & L
105,500	-	15	-	-	(28,201)	77,314	American River Canyon North L & L
14,458	-	228	-	-	(4,127)	10,559	Willow Springs L & L
115,900	-	5,696	-	-	12,789	134,385	Willow Springs CFD 11 Mtn. Dist.
601,303	-	29,521	-	-	(48,938)	581,886	CFD #12 Mtn. Dist.
119,067	-	353	-	-	46,393	165,813	CFD #13 ARC Mtn. Dist.
12,100	-	4,071	-	-	(10,457)	5,714	ARC North L & L Dist. #2
35,500	-	920	-	-	(9,298)	27,122	The Residences at ARC, North L & L
-	-	4,000	-	-	(4,000)	-	Folsom Plan Area-Sphere of Influence
-	-	1,000	-	-	(1,000)	-	Oaks at Willow Springs
251,000	-	24,225	-	-	(187,499)	87,726	ARC North L & L Dist. #3

City of Folsom FY 2024-25 Budget

Funds	Property Tax	Sales & Use Tax	Transient Occupancy	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	-	-	-	-	-	-	-
CFD #23 A3 Maint Dist	-	-	-	-	-	-	-
CFD #23 A4 Maint Dist	-	-	-	-	-	-	-
Police Special Revenue	-	-	-	-	-	-	-
Zoo Special Revenue	-	-	-	-	-	-	-
Wetland Open Space Maintenance	-	-	-	-	-	-	-
Subtotal Special Revenue Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,157,525
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	-	-	-	-	-	-	-
Police Capital	-	-	-	-	-	-	-
Central Folsom Area Capital Projects	-	-	-	-	-	-	-
Fire Capital	-	-	-	-	-	-	-
General Capital	-	-	-	-	-	-	-
Transportation Improvement	-	-	-	-	-	-	-
Drainage Capital	-	-	-	-	-	-	-
Light Rail Transportation	-	-	-	-	-	-	-
General Park Equipment Capital	-	-	-	-	-	-	-
Water Impact	-	-	-	-	-	-	-
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Summary of Revenues by Fund

Charges for Services	Fines & Forfeitures	Interest Revenue	Misc	Transfers In	Use of Fund Balance	Total	
21,000	-	6,284	-	-	2,470	29,754	Blue Ravine Oaks No. 2 L & L
64,243	-	6,174	-	-	(21,746)	48,671	Folsom Heights #2 L & L
97,581	-	-	-	-	270,851	368,432	Broadstone #4
180,000	-	14,062	-	-	(105,471)	88,591	CFD #16 The Islands
79,704	-	1,585	-	-	(5,045)	76,244	Willow Creek Estate East L & L Dist
44,444	-	740	-	-	(20,334)	24,850	Prospect Ridge L & L Dist
2,269,184	-	42,519	-	-	(1,218,325)	1,093,378	CFD #18 Maint dist
166,093	-	14,226	-	-	(121,954)	58,365	CFD #19 Maint dist
140,432	-	4,887	-	-	(81,457)	63,862	CFD #23 A1 Maint Dist
39,501	-	-	-	-	(27,251)	12,250	CFD #23 A2 Maint Dist
164,769	-	4,025	-	-	(148,641)	20,153	CFD #23 A3 Maint Dist
131,387	-	-	-	-	(70,012)	61,375	CFD #23 A4 Maint Dist
15,000	-	10,000	-	-	25,900	50,900	Police Special Revenue
22,000	-	2,000	10,000	-	(14,000)	20,000	Zoo Special Revenue
-	-	10,000	-	-	40,386	50,386	Wetland Open Space Maintenance
\$ 7,550,784	\$ -	\$ 959,484	\$ 31,000	\$ -	\$ (4,762,744)	\$ 11,936,049	Subtotal Special Revenue Funds
Debt Service Funds							
-	-	-	-	-	-	-	CCF Debt Service
-	-	-	-	-	-	-	GO School Facilities Bonds DS
-	-	5,000	-	-	(5,000)	-	Folsom South AD Refunding
-	-	20,000	-	-	(20,000)	-	1982-1 Nimbus AD
-	-	-	-	-	-	-	Traffic Signal Refunding
-	-	-	-	-	-	-	Recreation Facility COP DS
3,983,195	-	-	-	-	91,207	4,074,402	Folsom Public Financing Authority
7,609,445	-	-	-	-	-	7,609,445	Folsom Ranch Financing Authority
\$ 11,592,640	\$ -	\$ 25,000	\$ -	\$ -	\$ 66,207	\$ 11,683,847	Subtotal Debt Service Funds
Capital Project Funds							
-	-	5,000	-	-	(5,000)	-	Supplemental Park Fee
1,000,000	-	150,000	-	-	735,288	1,885,288	Park Improvement
-	-	3,000	6,000	-	1,000	10,000	Johnny Cash Trail Art
200,000	-	45,000	-	-	(243,837)	1,163	Police Capital
-	-	500	-	-	(374)	126	Central Folsom Area Capital Projects
250,000	-	5,000	-	-	(255,000)	-	Fire Capital
400,000	-	55,000	-	-	(443,591)	11,409	General Capital
2,816,238	-	100,000	-	-	(719,169)	2,197,069	Transportation Improvement
456,954	-	30,000	-	-	125,559	612,513	Drainage Capital
223,344	-	30,000	-	-	(136,563)	116,781	Light Rail Transportation
100,000	-	10,000	-	-	(9,463)	100,537	General Park Equipment Capital
200,000	-	80,000	-	-	179,802	459,802	Water Impact
-	-	-	-	-	-	-	Library Development
-	-	500	-	-	(500)	-	Folsom Plan Area Infrastructure
1,200,000	-	150,000	-	-	(1,296,031)	53,969	Folsom Plan Area Transit Capital
675,000	-	60,000	-	-	(683,540)	51,460	Folsom Plan Area Corp Yard Capital
1,100,000	-	130,000	-	-	(1,126,105)	103,895	Folsom Plan Area Hwy 50 Imp
2,300,000	-	300,000	-	-	(2,492,193)	107,807	Folsom Plan Area Hwy 50 Intch
11,000,000	-	800,000	-	-	(10,447,519)	1,352,481	Folsom Plan Area Capital
-	-	2,000	-	-	48,000	50,000	Major Capital and Renovation
-	-	-	-	-	-	-	Prairie Oak 1915 AD
-	-	13,000	-	-	(12,567)	433	CFD #10 Russell Ranch
-	-	50,000	-	-	(50,000)	-	CFD #14 Parkway II
\$ 21,921,536	\$ -	\$ 2,019,000	\$ 6,000	\$ -	\$ (16,831,803)	\$ 7,114,733	Subtotal Capital Project Funds

City of Folsom FY 2024-25 Budget

Funds	Property Tax	Sales & Use Tax	Transient Occupancy	Real Prop Transfer	Franchise Fees	License & Permits	Inter Gov't Revenues
Enterprise Funds							
Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Water Capital	-	-	-	-	-	-	-
Water Meters	-	-	-	-	-	-	-
Wastewater	-	-	-	-	-	-	-
Wastewater Capital	-	-	-	-	-	-	-
Critical Augmentation	-	-	-	-	-	-	-
General Augmentation	-	-	-	-	-	-	-
Solid Waste	-	-	-	-	-	-	239,622
Solid Waste Capital	-	-	-	-	-	-	-
Landfill Closure	-	-	-	-	-	-	-
Solid Waste Plan Area Capital	-	-	-	-	-	-	-
Subtotal Enterprise Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 989,622
Internal Service Fund							
Capital Replacement	-	-	-	-	-	-	-
Risk Management	-	-	-	-	-	-	-
Compensated Leaves	-	-	-	-	-	-	-
Subtotal Internal Service Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fiduciary Funds							
Assessment & CFD Agency Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Redevelopment Prop Tax Trust	3,846,043	-	-	-	-	-	-
Redevelopment SA Trust - Housing	-	-	-	-	-	-	-
Subtotal Fiduciary Funds	\$ 3,846,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Combined Budget	\$ 48,504,473	\$ 29,075,767	\$ 3,750,000	\$ 927,000	\$ 817,000	\$ 3,916,089	\$ 20,106,169

Summary of Revenues by Fund

Charges for Services	Fines & Forfeitures	Interest Revenue	Misc	Transfers In	Use of Fund Balance	Total	
							Enterprise Funds
\$ 18,911,000	\$ -	\$ 225,000	\$ -	\$ 300,000	\$ 614,906	\$ 20,800,906	Water
250,000	-	90,000	-	-	(30,088)	309,912	Water Capital
275,000	-	20,000	-	-	114,017	409,017	Water Meters
12,116,435	-	130,000	-	-	(2,986,750)	9,259,685	Wastewater
186,920	-	5,000	-	-	(99,024)	92,896	Wastewater Capital
-	-	500	-	-	(465)	35	Critical Augmentation
-	-	1,500	-	-	(1,069)	431	General Augmentation
27,403,000	-	500,000	509,000	-	(5,761,485)	22,890,137	Solid Waste
100,000	-	7,500	-	-	(21,922)	85,578	Solid Waste Capital
-	-	-	-	60,000	40,000	100,000	Landfill Closure
420,000	-	25,000	-	-	(276,841)	168,159	Solid Waste Plan Area Capital
\$ 59,662,355	\$ -	\$ 1,004,500	\$ 509,000	\$ 360,000	\$ (8,408,721)	\$ 54,116,756	Subtotal Enterprise Funds
							Internal Service Fund
-	-	-	-	50,000	(44,272)	5,728	Capital Replacement
23,163,221	-	30,000	1,000	-	(3,098)	23,191,123	Risk Management
727,360	-	-	-	-	-	727,360	Compensated Leaves
\$ 23,890,581	\$ -	\$ 30,000	\$ 1,000	\$ 50,000	\$ (47,370)	\$ 23,924,211	Subtotal Internal Service Fund
							Fiduciary Funds
\$ 14,291,295	\$ -	\$ 267,500	\$ -	\$ 91,207	\$ 2,980,026	\$ 17,630,028	Assessment & CFD Agency Funds
-	-	120,000	-	-	(224,405)	3,741,638	Redevelopment Prop Tax Trust
-	-	4,000	-	-	(4,000)	-	Redevelopment SA Trust - Housing
\$ 14,291,295	\$ -	\$ 391,500	\$ -	\$ 91,207	\$ 2,751,621	\$ 21,371,666	Subtotal Fiduciary Funds
\$ 152,904,169	\$ 109,200	\$ 4,729,484	\$ 1,263,807	\$ 6,608,362	\$ (25,495,211)	\$ 247,216,309	Total Combined Budget

ATTACHMENT 3

Summary of Appropriations, pages II-34 through II-39

City of Folsom FY 2024-25 Budget

Funds	Salaries	Benefits	Operations & Maintenance	Capital Outlays
General Funds				
General Fund	\$ 50,510,363	\$ 33,438,674	\$ 28,785,619	\$ 2,682,599
Subtotal General Funds	\$ 50,510,363	\$ 33,438,674	\$ 28,785,619	\$ 2,682,599
Special Revenue Funds				
Community Development Block Grant	\$ -	\$ -	\$ 220,000	\$ -
Traffic System Management	-	-	35,000	-
Folsom Arts & Culture Commission	-	-	40,000	-
Housing Trust	-	-	155,000	-
Humbug Willow Creek	-	-	20,000	-
General Plan	-	-	96,250	-
Tree Planting & Replacement	-	-	239,750	-
Community Affordable Housing	-	-	615,300	-
Park Dedication	-	-	400,000	-
Planning Services	-	-	350,000	-
Local Transportation Tax	-	-	40,000	-
Historical District	-	-	8,000	-
Gas Tax- Road Maint & Repair	-	-	-	-
Gas Tax2106	-	-	-	-
Gas Tax2107	-	-	-	-
Gas Tax2107.5	-	-	-	-
Gas Tax2105	-	-	-	-
Measure A	-	-	618,100	-
Traffic Congestion Relief	-	-	-	-
Los Ceros L & L	-	-	48,412	-
Briggs Ranch L & L	-	-	90,933	-
Natoma Station L & L	-	-	208,394	-
Folsom Heights L & L	-	-	15,990	-
Broadstone Unit 3 L & L	-	-	28,275	-
Broadstone L & L	-	-	163,300	-
Hannaford Cross L & L	-	-	24,277	-
Lake Natoma Shores L & L	-	-	23,558	-
Cobble Hills/Reflections L & L	-	-	44,549	-
Prairie Oaks Ranch L & L #2	-	-	109,026	-
Sierra Estates L & L	-	-	11,098	-
Natoma Valley L & L	-	-	44,347	-
Cobble Ridge L & L	-	-	10,857	-
Prairie Oaks Ranch L & L	-	-	72,375	-
Silverbrook L & L	-	-	8,371	-
Willow Creek East L & L	-	-	23,450	-
Blue Ravine Oaks L & L	-	-	13,950	-
Steeplechase L & L	-	-	22,126	-
Willow Creek South L & L	-	-	164,668	-
American River Canyon North L & L	-	-	74,300	-
Willow Springs L & L	-	-	10,300	-
Willow Springs CFD 11 Mtn. Dist.	-	-	117,539	-
CFD #12 Mtn. Dist.	-	-	505,856	-
CFD #13 ARC Mtn. Dist.	-	-	142,745	-
ARC North L & L Dist. #2	-	-	5,450	-
The Residences at ARC, North L & L	-	-	21,656	-
Folsom Plan Area-Sphere of Influence	-	-	-	-
Oaks at Willow Springs	-	-	-	-
ARC North L & L Dist. #3	-	-	64,415	-

Summary of Appropriations by Fund

Debt Service	Capital Improvements	Transfers Out	Total	
				General Funds
\$ 501,792	\$ 1,100,000	\$ 50,000	\$ 117,069,047	General Fund
\$ 501,792	\$ 1,100,000	\$ 50,000	\$ 117,069,047	Subtotal General Funds
				Special Revenue Funds
\$ -	\$ -	\$ -	\$ 220,000	Community Development Block Grant
-	-	243	35,243	Traffic System Management
-	-	-	40,000	Folsom Arts & Culture Commission
-	-	738	155,738	Housing Trust
-	-	278	20,278	Humbug Willow Creek
-	-	380	96,630	General Plan
-	-	4,229	243,979	Tree Planting & Replacement
-	-	12,063	627,363	Community Affordable Housing
-	-	6,136	406,136	Park Dedication
-	-	8,027	358,027	Planning Services
-	-	-	40,000	Local Transportation Tax
-	-	27	8,027	Historical District
-	1,000,000	-	1,000,000	Gas Tax - Road Maint & Repair
-	-	175,000	175,000	Gas Tax 2106
-	-	400,000	400,000	Gas Tax 2107
-	-	225,000	225,000	Gas Tax 2107.5
-	350,000	200,000	550,000	Gas Tax 2105
-	2,185,000	-	2,803,100	Measure A
-	-	-	-	Traffic Congestion Relief
-	-	6,784	55,196	Los Cerros L & L
-	-	16,800	107,733	Briggs Ranch L & L
-	-	39,638	248,032	Natoma Station L & L
-	-	341	16,331	Folsom Heights L & L
-	-	560	28,835	Broadstone Unit 3 L & L
-	-	60,066	223,366	Broadstone L & L
-	-	5,129	29,406	Hannaford Cross L & L
-	-	4,275	27,833	Lake Natoma Shores L & L
-	-	10,938	55,487	Cobble Hills/Reflections L & L
-	-	4,277	113,303	Prairie Oaks Ranch L & L #2
-	-	2,175	13,273	Sierra Estates L & L
-	-	9,342	53,689	Natoma Valley L & L
-	-	2,149	13,006	Cobble Ridge L & L
-	-	62,289	134,664	Prairie Oaks Ranch L & L
-	-	2,171	10,542	Silverbrook L & L
-	-	638	24,088	Willow Creek East L & L
-	-	492	14,442	Blue Ravine Oaks L & L
-	-	5,351	27,477	Steeplechase L & L
-	-	12,427	177,095	Willow Creek South L & L
-	-	3,014	77,314	American River Canyon North L & L
-	-	259	10,559	Willow Springs L & L
-	-	16,846	134,385	Willow Springs CFD 11 Mtn. Dist.
-	-	76,030	581,886	CFD #12 Mtn. Dist.
-	-	23,068	165,813	CFD #13 ARC Mtn. Dist.
-	-	264	5,714	ARC North L & L Dist. #2
-	-	5,466	27,122	The Residences at ARC, North L & L
-	-	-	-	Folsom Plan Area-Sphere of Influence
-	-	-	-	Oaks at Willow Springs
-	-	23,311	87,726	ARC North L & L Dist. #3

City of Folsom FY 2024-25 Budget

Funds	Salaries	Benefits	Operations & Maintenance	Capital Outlays
Blue Ravine Oaks L & L Dist. #2	-	-	23,985	-
Folsom Heights L & L Dist. #2	-	-	41,352	-
Broadstone #4	-	-	351,905	-
CFD #16 The Islands	-	-	72,538	-
Willow Creek Estates East L & L Dist	-	-	60,431	-
Prospect Ridge L & L Dist	-	-	18,170	-
CFD #18 Maint Dist	-	-	999,525	-
CFD #19 Maint Dist	-	-	54,537	-
CFD #23 A1 Maint Dist	-	-	53,200	-
CFD #23 A2 Maint Dist	-	-	12,250	-
CFD #23 A3 Maint Dist	-	-	20,000	-
CFD #23 A4 Maint Dist	-	-	61,375	-
Police Special Revenue	-	-	50,000	-
Zoo Special revenue	-	-	20,000	-
Wetland Open Space Maintenance	-	-	50,000	-
Subtotal Special Revenue Funds	\$ -	\$ -	\$ 6,796,885	\$ -
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	-	-	126,335	-
Johnny Cash Trail Art	-	-	10,000	-
Police Capital	-	-	-	-
Central Folsom Area Capital Projects	-	-	-	-
Fire Capital	-	-	-	-
General Capital	-	-	10,000	-
Transportation Improvement	-	-	230,000	-
Drainage Capital	-	-	55,000	-
Light Rail Transportation	-	-	15,000	-
General Park Equipment Capital	-	-	100,000	-
Water Impact	-	-	155,000	-
Library Development	-	-	-	-
Folsom Plan Area Infrastructure	-	-	-	-
Folsom Plan Area Transit Capital	-	-	50,000	-
Folsom Plan Area Corp Yard Capital	-	-	50,000	-
Folsom Plan Area Hwy 50 Improvement	-	-	100,000	-
Folsom Plan Area Hwy 50 Interchange	-	-	100,000	-
Folsom Plan Area Capital	-	-	140,520	-
Major Capital and Renovation	-	-	50,000	-
Prairie Oak 1915 AD	-	-	-	-
CFD #10 Russell Ranch	-	-	-	-
CFD #14 Parkway II	-	-	-	-
Subtotal Capital Project Funds	\$ -	\$ -	\$ 1,191,855	\$ -

Summary of Appropriations by Fund

Debt Service	Capital Improvements	Transfers Out	Total	
-	-	5,769	29,754	Blue Ravine Oaks L & L Dist. #2
-	-	7,319	48,671	Folsom Heights L & L Dist. #2
-	-	16,527	368,432	Broadstone #4
-	-	16,053	88,591	CFD #16 The Islands
-	-	15,813	76,244	Willow Creek Estates East L & L Dist
-	-	6,680	24,850	Prospect Ridge L & L Dist
-	-	93,853	1,093,378	CFD # 18 Maint Dist
-	-	3,828	58,365	CFD # 19 Maint Dist
-	-	10,662	63,862	CFD #23 A1 Maint Dist
-	-	-	12,250	CFD #23 A2 Maint Dist
-	-	153	20,153	CFD #23 A3 Maint Dist
-	-	-	61,375	CFD #23 A4 Maint Dist
-	-	900	50,900	Police Special Revenue
-	-	-	20,000	Zoo Special Revenue
-	-	386	50,386	Wetland Open Space Maintenance
\$ -	\$ 3,535,000	\$ 1,604,164	\$ 11,936,049	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
3,983,195	-	91,207	4,074,402	Folsom Public Financing Authority
7,609,445	-	-	7,609,445	Folsom Ranch Financing Authority
\$ 11,592,640	\$ -	\$ 91,207	\$ 11,683,847	Subtotal Debt Service Funds
Capital Project Funds				
\$ -	\$ -	\$ -	\$ -	Supplemental Park Fee
-	1,750,000	8,953	1,885,288	Park Improvement
-	-	-	10,000	Johnny Cash Trail Art
-	-	1,163	1,163	Police Capital
-	-	126	126	Central Folsom Area Capital Projects
-	-	-	-	Fire Capital
-	-	1,409	11,409	General Capital
-	1,800,000	167,069	2,197,069	Transportation Improvement
-	555,582	1,931	612,513	Drainage Capital
-	100,000	1,781	116,781	Light Rail Transportation
-	-	537	100,537	General Park Equipment Capital
-	-	304,802	459,802	Water Impact
-	-	-	-	Library Development
-	-	-	-	Folsom Plan Area Infrastructure
-	-	3,969	53,969	Folsom Plan Area Transit Capital
-	-	1,460	51,460	Folsom Plan Area Corp Yard Capital
-	-	3,895	103,895	Folsom Plan Area Hwy 50 Improvement
-	-	7,807	107,807	Folsom Plan Area Hwy 50 Interchange
-	1,130,000	81,961	1,352,481	Folsom Plan Area Capital
-	-	-	50,000	Major Capital and Renovation
-	-	-	-	Prairie Oak 1915 AD
-	-	433	433	CFD #10 Russell Ranch
-	-	-	-	CFD #14 Parkway II
\$ -	\$ 5,335,582	\$ 587,296	\$ 7,114,733	Subtotal Capital Project Funds

City of Folsom FY 2024-25 Budget

Funds	Salaries	Benefits	Operations & Maintenance	Capital Outlays
Enterprise Funds				
Water	\$ 3,982,506	\$ 2,786,665	\$ 7,722,754	\$ 865,000
Water Capital	-	-	300,000	-
Water Meters	-	-	400,000	-
Wastewater	2,308,111	1,707,390	2,224,823	215,000
Wastewater Capital	-	-	90,000	-
Critical Augmentation	-	-	-	-
General Augmentation	-	-	-	-
Solid Waste	4,905,661	3,715,193	10,034,554	2,240,000
Solid Waste Capital	-	-	85,000	-
Landfill Closure	-	-	100,000	-
Solid Waste Plan Area Capital	-	-	165,000	-
Subtotal Enterprise Funds	\$ 11,196,278	\$ 8,209,248	\$ 21,122,131	\$ 3,320,000
Internal Service Fund				
Capital Replacement	\$ -	\$ -	\$ -	\$ -
Risk Management	165,313	12,416,699	10,609,111	-
Compensated Leaves	727,360	-	-	-
Subtotal Internal Service Fund	\$ 892,673	\$ 12,416,699	\$ 10,609,111	\$ -
Fiduciary Funds				
Assessment & CFD Agency Funds	\$ -	\$ -	\$ 3,558,394	\$ -
Redevelopment Prop Tax Trust	-	-	-	-
Redevelopment SA Trust - Housing	-	-	-	-
Subtotal Fiduciary Funds	\$ -	\$ -	\$ 3,558,394	\$ -
Total Combined Budget	\$ 62,599,314	\$ 54,064,621	\$ 72,063,995	\$ 6,002,599

Summary of Appropriations by Fund

Debt Service	Capital Improvements	Transfers Out	Total	
				Enterprise Funds
\$ 1,842,428	\$ 2,575,781	\$ 1,025,772	\$ 20,800,906	Water
-	-	9,912	309,912	Water Capital
-	-	9,017	409,017	Water Meters
-	1,986,618	817,743	9,259,685	Wastewater
-	-	2,896	92,896	Wastewater Capital
-	-	35	35	Critical Augmentation
-	-	431	431	General Augmentation
-	-	1,994,729	22,890,137	Solid Waste
-	-	578	85,578	Solid Waste Capital
-	-	-	100,000	Landfill Closure
-	-	3,159	168,159	Solid Waste Plan Area Capital
\$ 1,842,428	\$ 4,562,399	\$ 3,864,272	\$ 54,116,756	Subtotal Enterprise Funds
				Internal Service Fund
\$ -	\$ -	\$ 5,728	\$ 5,728	Capital Replacement
-	-	-	23,191,123	Risk Management
-	-	-	727,360	Compensated Leaves
\$ -	\$ -	\$ 5,728	\$ 23,924,211	Subtotal Internal Service Fund
				Fiduciary Funds
\$ 13,665,938	\$ -	\$ 405,695	\$ 17,630,027	Assessment & CFD Agency Funds
3,741,638	-	-	3,741,638	Redevelopment Prop Tax Trust
-	-	-	-	Redevelopment SA Trust - Housing
\$ 17,407,576	\$ -	\$ 405,695	\$ 21,371,665	Subtotal Fiduciary Funds
\$ 31,344,436	\$ 14,532,981	\$ 6,608,362	\$ 247,216,308	Total Combined Budget

ATTACHMENT 4

Staffing Detail, pages VII-14 through VII-22

Staffing Detail

Below is a comparison of full time (FT) and permanent part time (PPT) positions for the FY 2021 through FY 2024 Budgets and the proposed FY 2024-25 Budget. All positions are listed as full-time equivalent except for the City Council which is listed as number of members.

	FY21 Approved	FY22 Approved	FY23 Approved	FY24 Approved	FY25 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	0.50	0.75	0.75	-	-
Administrative Support Specialist	1.00	1.00	1.00	1.00	1.00
Public Information					
Communications Director	1.00	1.00	1.00	1.00	1.00
Communications & Marketing Specialist	1.00	1.00	1.00	1.00	1.00
Total City Manager	4.50	4.75	4.75	4.00	4.00
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	1.00	-
Administrative Assistant	-	-	-	-	1.00
City Clerk Technician II	1.00	1.00	-	-	-
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	2.00	2.00	2.00
Senior Office Assistant	1.00	1.00	-	-	-

	FY 21	FY 22	FY 23	FY 24	FY 25
	Approved	Approved	Approved	Approved	Proposed
Community Development (cont.)					
Building					
Building Inspector I/II	2.00	2.00	2.00	3.00	2.00
Building Plans Coordinator	1.00	1.00	1.00	2.00	2.00
Building Technician I/II	2.00	2.00	2.00	2.00	2.00
Plan Check Engineer	2.00	2.00	1.00	1.00	1.00
Building Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	-	-	-	-	1.00
Senior Civil Engineer	-	-	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	-	-
Urban Forester	-	-	-	1.00	1.00
Senior Construction Inspector	1.00	1.00	1.00	1.00	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					
Planner I (Asst)/Planner II (Associate)	2.00	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	1.00	1.00
Senior Planner	1.00	1.00	1.00	1.00	1.00
Total Community Development	26.00	26.00	26.00	27.00	27.00
Fire Department					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Fire Division Chief	1.00	2.00	2.00	2.00	3.00
Administrative Technician	1.00	1.00	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	1.00	1.00
Senior Equipment Mechanic	-	-	-	1.00	1.00
Emergency Operations					
Fire Division Chief	2.00	1.00	1.00	1.00	1.00
Fire Battalion Chief	1.00	2.00	2.00	2.00	2.00
Fire Captain-Suppression	15.00	15.00	15.00	15.00	18.00
Fire Engineer	15.00	15.00	15.00	15.00	18.00
Firefighter	36.00	36.00	46.00	48.00	42.00

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 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	1.00	1.00
Total Fire	77.00	78.00	88.00	90.00	91.00
Human Resources					
Human Resources Director	0.50	1.00	-	1.00	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	6.00	6.00	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	-	-	-	-
Lead Senior Librarian	1.00	1.00	1.00	1.00	-
Library Supervisor	-	-	-	-	1.00
Total Library	12.75	12.00	12.00	12.00	12.00
Office of Management and Budget					
Administration					
Chief Financial Officer/Finance Director	-	1.00	1.00	1.00	1.00
Finance Director	1.00	-	-	-	-
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Disbursements					
Disbursements Manager	-	-	-	-	1.00
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	3.00	3.00	3.00	2.00
Revenue/Disbursements Manager	1.00	-	-	-	-
Revenue Supervisor	-	1.00	1.00	1.00	1.00
Senior Revenue Technician	1.00	2.00	2.00	2.00	2.00
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

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Proposed
Office of Management and Budget (cont.)					
Financial Services					
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	2.00	2.00
Information Systems Technician I/II	-	-	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician	-	-	-	1.00	1.00
Process Improvement Specialist	1.00	1.00	1.00	1.00	1.00
Total Office of Management and Budget	24.00	24.00	24.00	25.00	25.00
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	-	-	-
Senior Management Analyst	-	-	1.00	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	2.00
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					
Park Planning Manager	-	-	-	1.00	1.00
Park Planner II	-	-	-	-	1.00
Senior Park Planner	1.00	1.00	1.00	-	-
Trails					
Senior Trails Planner	1.00	1.00	1.00	1.00	1.00
Zoo					
Zoo Manager	1.00	1.00	1.00	1.00	1.00
Zoo Supervisor	-	-	-	1.00	1.00
Zookeeper I / II	5.00	5.00	5.00	5.00	5.00
Lead Zookeeper	1.00	1.00	1.00	-	-
Recreation Coordinator II	1.00	1.00	1.00	-	-
Senior Recreation Coordinator	-	-	-	1.00	1.00

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Proposed
Parks & Recreation (cont.)					
Aquatics					
Recreation Coordinator I	1.00	1.00	-	-	-
Recreation Coordinator II	0.50	0.50	1.50	1.50	1.50
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	1.00	1.00	1.00	1.00	-
Recreation Coordinator II	3.00	3.00	3.00	2.00	3.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	1.00	1.00	2.00	2.00
Recreation / Sports Complex					
Recreation Coordinator I	1.00	1.00	1.00	1.00	-
Recreation Coordinator II	1.50	1.50	1.50	1.50	2.50
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	-
MLS Manager	-	-	-	-	1.00
Construction Inspector I	1.00	-	-	-	-
Construction Inspector II	-	1.00	1.00	1.00	1.00
Irrigation Systems Coordinator	-	1.00	1.00	1.00	1.00
Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	-	-	-	-
Maintenance Worker I/II	1.00	1.00	2.00	2.00	2.00
Total Parks & Recreation	48.00	48.00	49.00	49.00	51.00
Police Department					
Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	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	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	2.00	2.00
Police Officer	1.00	1.00	1.00	1.00	1.00

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Proposed
Police Department (cont.)					
Support Services					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Communications Supervisor	3.00	3.00	3.00	3.00	3.00
Dispatcher I/II	13.00	13.00	14.00	14.00	14.00
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	-	-	-	-
Police Lieutenant	3.00	3.00	3.00	3.00	3.00
Police Sergeant	9.00	9.00	9.00	8.00	9.00
Police Corporal	5.00	5.00	5.00	5.00	6.00
Police Officer	43.00	43.00	44.00	45.00	49.00
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
Community Service Officer	2.00	3.00	3.00	5.00	5.00
Crime & Intelligence Analyst	1.00	1.00	1.00	1.00	1.00
Animal Care Services					
Animal Control Officer	1.00	1.00	2.00	2.00	2.00
Total Police Department	107.50	107.50	110.50	113.50	119.50
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	-	-
PW/Utilities Section Manager	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	3.00	3.00	3.00	3.00	3.00
Senior Management Analyst	0.75	0.75	0.75	0.75	0.75
Senior Office Assistant	1.00	1.00	1.00	1.00	1.00

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Proposed
Public Works Department (cont.)					
Fleet Maintenance					
PW / Utilities Section Manager	0.35	0.35	0.35	0.35	0.35
Fleet / Solid Waste Manager	0.20	0.35	0.35	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	-
Fleet Service Coordinator	-	-	-	-	1.00
Lead Senior Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic II	4.00	4.10	4.10	4.10	4.10
Maintenance Worker I/II	0.10	-	-	-	-
Senior Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Streets					
Maintenance Specialist	3.00	3.00	3.00	4.00	4.00
Maintenance Worker I/II	4.10	4.00	4.00	4.00	6.00
Mechanic II	-	0.10	0.10	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	-	-	-
Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	-	-	1.00	1.00	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 Technician I/II	4.00	4.00	4.00	4.00	4.00
Total Public Works Department	34.40	34.55	34.55	34.55	36.55
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	1.00	2.00
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	-	-	-	-
PW / Utilities Section Manager	1.00	1.00	1.00	1.00	1.00
Electrical & Instrument Technician	1.00	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	2.00	1.00
Principal Civil Engineer					1.00
Senior Office Assistant	1.00	2.00	2.00	2.00	1.00

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Proposed
Environmental and Water Resources (cont.)					
Wastewater					
Revenue Technician I/II	-	-	1.00	1.00	1.00
Senior Wastewater Collection Technician	2.00	2.00	2.00	2.00	2.00
Wastewater Collection Supervisor	1.00	1.00	1.00	1.00	1.00
Wastewater Collection Tech I/II	11.00	11.00	11.00	11.00	11.00
Wastewater Collection Tech III	-	-	-	-	1.00
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	6.00	6.00
Utility Maint Wastewater Coll Tech III	-	-	-	-	1.00
Water Treatment Plant					
Lead Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Plant Mechanic	1.00	-	-	-	-
Senior Office Assistant	1.00	-	-	-	-
Water Treatment Plant Chief Operator	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator III	3.00	4.00	4.00	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 Distribution Operator III	-	-	-	1.00	1.00
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	1.00	1.00	1.00
Water Utility Worker I/II	3.00	3.00	4.00	4.00	4.00
Total Environmental and Water Resources	53.25	53.00	56.00	58.00	60.00

	FY 21 Approved	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Proposed
Solid Waste Department					
Solid Waste Collections					
Public Works Director	0.20	0.20	0.20	0.20	0.20
PW / Utilities Section Manager	0.65	0.65	0.65	0.65	0.65
Solid Waste / Fleet Manager	0.80	0.65	0.65	0.65	0.65
Solid Waste Manager	-	-	-	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.90	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	1.00	1.00	1.00	1.00
Mechanic II	1.00	1.80	1.80	1.80	1.80
Refuse Driver	31.00	37.00	38.00	39.00	39.00
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					
Environmental Specialist	-	-	-	1.00	-
Hazardous Materials Coordinator	1.00	1.00	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00	-	-
Senior Environmental Specialist	1.00	1.00	1.00	1.00	2.00
Recycling					
Environmental Specialist Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Specialist	-	-	-	1.00	1.00
Senior Environmental Specialist	-	2.00	2.00	2.00	2.00
Total Solid Waste Department	47.60	55.45	56.45	59.45	59.45
Total Staffing Positions	452.50	461.25	479.25	490.50	503.50

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and minimize paper use.*



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