

RESOLUTION NO. 11463

A RESOLUTION APPROVING GENERAL FUND COST SAVINGS MEASURES FOR FISCAL YEAR 2025-26 AND BEYOND

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 27th day of May 2025, the City Manager presented to the City Council the City Manager’s FY 2025-26 Proposed Preliminary Budget; and

WHEREAS, on the 10th day of June 2025, a Public Hearing was held and the City Council received presentations from the City Manager and City Staff regarding the FY 2025-26 Proposed Operating Budget and Capital Improvement Plan; and

WHEREAS, on the 24th day of June 2025 the City Council approved the FY 2025-26 Preliminary Budget that includes a \$3 million budget shortfall.

WHEREAS, the City desires to close its budget gap and has developed a set of cost saving measures to reduce its expenditures which can be found in Exhibit A; and

WHEREAS, the City needs to brown out a fire engine in order to reduce its overtime costs and will need to reassign fire apparatus throughout the City and the Apparatus Reassignment Plan is described in Exhibit B; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Folsom that the documents attached to this resolution, identified as:

- **Exhibit A** – General Fund Cost Saving Measures for Fiscal Year 2025-26
- **Exhibit B** – Fire Apparatus Reassignment Plan

are hereby approved and appropriated to the respective departments for their offices and operations in the amounts, and for the objects and purposes, as specified therein.

PASSED AND ADOPTED this 23rd day of September 2025, by the following roll-call vote:

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

Sarah Aquino, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK

Exhibit A

**General Fund Cost Saving Measures
for Fiscal Year 2025-26**

Proposed Budget Reductions

DIVISION	POSITION	ACCOUNT CODING	FTE /	FY BUDGETED SALARIES	IMPACT ON GENERAL FUND	
			ENDING FTE CT		FY26	FY 27 FULL IMPACT
Finance/IT						
	GIS Specialist M60*	0101905	(1.00)	194,110	(97,055)	(194,110)
	GIS Technician M48*	0101905	(1.00)	135,872	(67,936)	(135,872)
	IT Manager T98*	0101904	(1.00)	297,402	(148,701)	(297,402)
	Process Improvement Specialist M56*	0101904	(1.00)	185,059	(92,530)	(185,059)
TOTAL		FY 26 APPROVED FTE = 25	21.00		(406,222)	(812,443)
City Attorney						
	Legal Secretary*	0101700	(1.00)	158,578	(79,289)	(158,578)
TOTAL		FY 26 APPROVED FTE = 4	3.00		(79,289)	(158,578)
Library						
	Circular Coordinator M43 (delete)**	0102900	(1.00)	132,466	(132,466)	(132,466)
	Library Tech M41 (add)**	0102900	1.00	105,571	105,571	105,571
	Library Assistant M31 (leave vacant)**	0102900	(1.00)	95,261	(95,261)	(95,261)
TOTAL		FY 26 APPROVED FTE = 12	11.00		(122,156)	(122,156)
Fire						
	Admin Technician M48**	0102220	(1.00)	126,441	(126,441)	(126,441)
	Senior Equipment Mechanic M52**	0102220	(1.00)	141,934	(141,934)	(141,934)
	Firefighter II 42F (5 Positions)**	0102221	(5.00)	1,027,681	(1,027,681)	(1,027,681)
TOTAL		FY 26 APPROVED FTE = 91	84.00		(1,296,056)	(1,296,056)
Police						
	Police LT 89A*	0102113	(1.00)	387,503	(193,752)	(387,503)
	Police Officer 44P**	0102112	(4.00)	769,184	(769,184)	(769,184)
	Police Comm Service Officer 34P**	0102113	(2.00)	226,472	(226,472)	(226,472)
TOTAL		FY 26 APPROVED FTE = 116.50	109.50		(1,189,408)	(1,383,159)
FTE Adjustment Total = (20.0)						
TOTAL		FY 26 Approved General Fund FTE = 386.05	366.05		(3,093,130)	(3,772,392)

* Filled position calculated at 6 months for FY 26

** Vacant position calculated for full year

NOTE: FY 26 Approved FTE = 513.5 / FY 26 Adjusted FTE = 493.50

Exhibit B

Fire Apparatus Reassignment Plan

FIRE DEPARTMENT MEMO



TO: Bryan Whitemyer, City Manager

FROM: Ken Cusano, Fire Chief

DATE: September 1, 2025

SUBJECT: Apparatus Reassignment Plan

To address rising overtime expenditures while maintaining essential fire suppression and EMS coverage throughout the City of Folsom, the Fire Department will implement a strategic reassignment of apparatus. This realignment allows the Department to eliminate one engine company while ensuring all six fire stations remain open and operational. The plan prioritizes suppression coverage in Folsom's highest-risk areas, maintains ALS transport citywide, and aligns with current fiscal constraints.

Effective October 1, 2025 – Apparatus Movements

- **Truck 35 (TR35):** Relocate from Station 35 to Station 34
- **Air Utility 35 (AR35):** Relocate from Station 35 to Station 34
- **Engine 38 (E38):** Relocate from Station 38 to Station 35

Exception:

- **Medic 36 (M36):** Placement back in service will be delayed until new recruits complete and clear their FTO evaluation period (anticipated week of October 20, 2025).
- **Medic 35 (M35):** Relocation from Station 35 to Station 38 will also be delayed until new recruits complete and clear their FTO evaluation period (anticipated week of October 20, 2025).

The placement of Engine 38 at Station 35 preserves suppression capability in the city's highest fire risk area, which includes the Historic District and Central Business District. Station 34, located south of Highway 50, is the lowest fire risk zone in the city, with 100% of residential and commercial properties protected by automatic fire sprinklers. Relocating Truck 35 and AR35 to Station 34 ensures that specialty support is maintained in a zone with lower suppression demand.

The eventual reassignment of Medic 35 to Station 38 ensures ALS transport capability across the city, balancing EMS response needs despite a reduction in engine staffing. Placement of Medic 36 back in service will restore additional ALS transport capacity once staffing is available following the FTO process.

Overall, this plan reduces constant staffing requirements by eliminating one engine company, which directly decreases overtime costs, while keeping all six fire stations open and preserving a citywide response capability and presence.

Response times may be impacted during periods of high call volume or simultaneous incidents within the same district. The Department will monitor these effects closely and make adjustments if significant service impacts are identified. In addition, updates to the Computer-Aided Dispatch (CAD) system at the Sacramento Regional Fire/EMS Communications Center (SRFECC) will be required to reflect the new apparatus assignments. The Fire Department will coordinate with SRFECC staff to ensure accurate implementation and minimize disruptions.

This apparatus reassignment plan represents a balanced strategy to reduce overtime costs while sustaining core emergency services. By prioritizing high-risk areas, maintaining ALS transport, and optimizing resources, the Department will continue to provide effective service delivery under current fiscal constraints.