

RESOLUTION NO. 11535

A RESOLUTION AUTHORIZING THE CITY MANAGER TO AMEND THE FY 2025-26 BUDGET WITH AN ADDITIONAL APPROPRIATION FOR BUILDING SERVICES CONTRACTS IN THE AMOUNT OF \$435,000 IN THE GENERAL FUND (FUND 010)

WHEREAS, the Community Development Department, Building Division, has established the need for on-call consultant plan review, permitting and building inspection services to supplement baseline staffing levels and expertise in response to service demands; and

WHEREAS, each fiscal year, the Community Development Building Division makes revenue projections for anticipated development activity based on discussions with developers, landowners, and stakeholders about approved or planned entitlements; and

WHEREAS, historically the annual budget establishes flat contract service budgets for supplemental on-call contract services in each of the Community Development Divisions regardless of projected development activity and additional appropriation is requested as needed in response to high service demands and corresponding revenue; and

WHEREAS, City Council appropriated \$265,000 for Building Division contract services as part of the FY 2025-26 annual budget; and

WHEREAS, in the first six months of the year, building development activity and corresponding revenue are at 51% of projections for the entire fiscal year (\$1,942,516) and corresponding on-call contract expenses with invoices in December have also 126% the contract budget for the fiscal year (\$335,426); and

WHEREAS, given ongoing contract service demands along with Community Development staff vacancies, staff is requesting an additional appropriation of \$435,000 which will be offset by a corresponding increase in revenue received; and

WHEREAS, as set forth in the City Charter, the City Manager certifies that monies in excess of those estimated in the budget are available for appropriation.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Folsom authorizes a supplemental appropriation to the FY 2025-26 budget of \$435,000 in the General Fund (Fund 010) for building services contracts

PASSED AND ADOPTED this 13th day of January, 2026, by the following roll-call vote:

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

Justin Raithel, MAYOR

ATTEST:

Christa Freemantle, CITY CLERK