675 Wildwood Avenue
Rio Dell, CA 95562
(707) 764-3532
(707) 764-5480 (fax)

DATE: June 4, 2024

TO: Mayor and Members of the City Council

THROUGH: Kyle Knopp, City Manager

FROM: Travis Sanborn, Finance Director

SUBJECT: Adoption of Fiscal Year 2024-25 City Budget

IT IS RECOMMENDED THAT THE CITY COUNCIL:

Approve Resolution 1608-2024 adopting the Fiscal Year (FY) 2024-25 Operating and Capital Budget and Position Allocation Table.

BACKGROUND AND DISCUSSION:

Like any well-managed entity, the City of Rio Dell adheres to a strict budgetary timeline. Adherence to the June 30th adoption deadline for the annual Operating and Capital Budget ensures seamless expenditure authorization come July 1st of the new fiscal year. The FY 2024-25 budget calendar exemplifies this commitment, commencing the process in March and culminating in anticipated City Council approval by June.

Budget Highlights: Growth and Strategic Investment

On May 21, 2024, the Rio Dell City Council received a comprehensive budget presentation encompassing the Recommended Budget, Organizational Chart, Capital and Special Projects Summary, and the Budget Calendar. The proposed budget reflects a significant increase of $10,685,290 (122%) compared to the prior year, totaling $19,454,685. This strategic allocation breaks down as follows:

- *Operating Expenditures: $4,793,990*
- *Debt Service and Pass-Thru: $494,863*
- *Capital Projects: $14,660,695*

DWSRF Funding Propels Infrastructure Advancement

A critical driver of this budgetary expansion is the City's successful acquisition of a Drinking Water State Revolving Fund (DWSRF) grant secured through the Regional Water Quality

Control Board. This $12,862,989 award, of which $11,047,590 is earmarked for construction and contingencies, empowers the City to undertake vital water infrastructure projects.

Revenue Management and Fund Balance Considerations

The FY 2024-25 budget anticipates total revenues of $18,240,269, with a projected draw of $1,218,466 from unassigned fund balances. While all projected ending fund balances are expected to exceed the 30% target reserve minimum, strategic attention will be required to bolster the Sewer Operations Fund (050) and Water Dinsmore Zone (064) reserves.

Conclusion: A Budget for Growth and Sustainability

The FY 2024-25 budget for Rio Dell represents a strategic investment in the City's future. The substantial increase is driven by the DWSRF grant, enabling critical water infrastructure improvements. While some reliance on unassigned fund balances is projected, the City remains committed to maintaining healthy reserve levels. This budget reflects a commitment to both growth and long-term fiscal sustainability.

ATTACHMENTS:

- Resolution 1608-2024 Fiscal Year 2024-25 Operating and Capital Budget
- Budget Documents and Worksheets

CITY OF RIO DELL CALIFORNIA

RESOLUTION NO. 1608-2024
A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF RIO DELL ADOPTING THE OPERATING & CAPITAL BUDGET FOR FISCAL YEAR 2024-25

WHEREAS, the City is required to adopt an annual operating budget pursuant to City of Rio Dell Resolution 1227-2014; and

WHEREAS, the City Manager's proposed budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025, has been reviewed and revised at various public meetings by the City Council; and

NOW THEREFORE BE IT RESOLVED, that the City of Rio Dell City Council does hereby approve and adopt the City of Rio Dell Fiscal Year (FY) 2024-25 Operating & Capital Budget comprised of revenues totaling $18,240,269 and expenditure appropriations in the amount of $19,454,685, with a net draw from the fund balance of $1,218,466 as follows

		RESERVES	REVENUES	EXPENDITURES		RESERVES		
FUND	NAME	EST Beginning Fund Bal.	Projected Totals	Projected Totals	Transfers	Change in Fund Balance	Est. End. Fund Balance	Target 30% Reserve
005	General Fund Motorpool	103,593	40,000	1,600		38,400	141,993	480
008	Building Fund	-	67,350	142,363	(79,063)			NA
039	CDBG RRLF Fund	669,841	5,000	-	8,516	(3,516)	666,325	-
000	General Fund	1,541,660	1,717,725	1,999,670	67,510	(349,455)	1,192,205	599,901
003	Economic Development	262,530	-	47,000	-	(47,000)	215,530	14,100
074	Recycling Fund	62,703	5,000	9,000		(4,000)	58,703	2,700
015	Parks Fund	19,110	-	-		-	19,110	-
014	Park Per Capita Grant	-	177,952	177,952		-	-	-
040	SLESF Fund	130,242	160,000	155,666		4,335	134,577	46,700
018	Trails & Parks (Clean CA)	-	1,750,000	1,750,000		-	-	-
052	Sewer Capital Fund	1,160,750	105,000	380,000		(275,000)	885,750	114,000
054	Sewer Debt Svc Fund	137,434	302,934	302,934		-	137,434	-
054	Sewer Restricted Reserve	302,822	-	-		-	302,822	302,822
050	Sewer Operations Fund	329,238	1,221,000	1,287,150		(66,150)	263,088	386,145
027	Solid Waste Fund	11,260	5,000	6,830	3,037	(4,867)	6,393	2,049
093	Spay & Neuter Fund	3,381	-	-		-	3,381	-
020	Gas Tax Fund (HUTA)	168,852	101,720	96,215		5,505	174,357	28,864
024	TDA Fund	73,137	125,317	124,314		1,003	74,140	37,294
026	RSTP Fund	18,603	27,000	24,775		2,225	20,828	7,432
021	SB1 (RMRA) Fund	192,510	86,681	201,937		(115,256)	77,254	60,581
076	ARPA-SLFRF	740,132	-	340,000		(340,000)	400,132	-
062	Water Capital Fund	1,043,418	290,000	178,000		112,000	1,155,418	53,400
063	Water Metro Wells Fund	31,456	18,375	27,785		(9,410)	22,046	8,336
064	Water Dinsmore Zone	84,964	23,500	110,100		(86,600)	(1,636)	33,030
061	Water Restricted Reserve	136,000	-	-		-	136,000	136,000
061	Water Debt Svc Fund	258,930	136,000	136,000		-	258,930	40,800
060	Water Operations Fund	1,416,130	827,125	907,805		(80,680)	1,335,450	272,341
065	Water Dist. System Project	-	11,047,590	11,047,590		-	-	-
	TOTAL	8,898,696	18,240,269	19,454,685	-	(1,218,466)	7,680,230	2,146,976

BE IT FURTHER RESOLVED, that staffing is adopted and funded in the FY 2024-25 Operating Budget is as follows:

FISCAL YEAR 2024-25 POSITION ALLOCATION TABLE						
DEPARTMENT/POSITION	FULL-TIME EMPLOYEES (FTEs)					
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ADMINISTRATION						
Management Analyst I/II/Sr	--	--	1.00	1.00	1.00	--
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Manager/Public Works Director	1.00	1.00	1.00	1.00	1.00	1.00
Community Development Director	0.80	0.80	0.80	0.80	0.80	1.00
Total FTEs	2.80	2.80	3.80	3.80	3.80	3.00
FINANCE DEPARTMENT						
Accountant I/II	1.00	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	0.60	0.60	1.00	1.00
Fiscal Assistant I/II	1.00	1.00	1.00	-	-	-
Senior Fiscal Assistant	1.00	1.00	1.00	2.00	2.00	2.00
Total FTEs	4.00	4.00	3.60	3.60	4.00	4.00
POLICE DEPARTMENT						
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	--	1.00	1.00	1.00	1.00	1.00
Police Corporal	--	--	1.00	1.00	1.00	1.00
Police Officer	4.25	4.25	3.25	3.25	4.15	4.15
Police Officer Recruit	--	--	--	1.00	-	-
Records Technician	0.70	0.70	0.70	0.70	0.70	0.80
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Total FTEs	6.95	7.95	7.95	8.95	8.85	8.95
PUBLIC WORKS DEPARTMENT						
Operator in Training (OIT)	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Leadman	1.00	1.00	1.00	1.00	1.00	1.00
Utility Worker I/II/III	2.50	2.50	2.50	2.50	3.00	2.00
Wastewater Superintendent Trainee	--	--	--	--	--	--
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Water/Streets Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Plant Operator I/II/III	2.00	2.00	2.00	2.00	2.00	2.00
Total FTEs	8.50	8.50	8.50	8.50	9.00	8.00
TOTAL CITY FTEs	**22.25**	**23.25**	**23.85**	**24.85**	**25.65**	**23.95**

BE IT FURTHER RESOLVED, as follows:

Section 1.

It is the City Council's intention to approve and adopt an annual budget to provide financial guidance for routine operations of City business, and capital projects and to provide information to the general public.

Section 2.

The adopted annual City budget will be implemented and maintained in accordance with City Budget Policy as outlined in Resolution 1227-2014.

Section 3.

Adoption of the annual budget does not expressly approve expenditures of funds in excess of purchasing authority as outlined by City Resolution, Ordinance, State, or Federal law.

Section 4.

Adoption of the FY 2024-25 Budget includes funds which are not projected to have the minimum Reserve balance (15%) as outlined in City policy. Therefore, an exception to the City's Minimum Fund Balance Policy established by Resolution No. 1154-2012 is hereby granted for the Sewer Operations Fund (050) and Water Dinsmore Zone Fund (064).

Section 5.

Adoption of the FY 2024-25 budget includes the following inter-fund transfers:

From:				
027	Solid Waste	$	3,037	For City Manager time on solid waste activities
039	CDBG	$	4,466	For Community Development Director time on CDBG activities
039	CDBG	$	4,050	For City Manager time on CDBG activities
008	Building	$	4,050	For City Manager time on Building activities
000	General Fund	$	79,063	Subsidy for Building fund activities that exceed actual revenues
	Total	$	94,666	
To:				
000	General Fund	$	3,037	From Solid Waste for City Manager staff costs
000	General Fund	$	4,466	From CDBG for Community Development Director staff costs
000	General Fund	$	4,050	From CDBG for City Manager staff costs
000	General Fund	$	4,050	From Building for City Manager staff costs
008	Building	$	79,063	From General Fund to cover expenses that exceed charges for services
	Total	$	94,666	

Section 6.

Adoption of the FY 2024-25 Budget authorizes the use of fund balance (expenditures exceeding revenues and transfers) in the following funds in the following amounts: CDBG RRLF Fund (039) $3,516, General Fund (000) $349,455, Economic Development Fund (003) $47,000, Solid Waste Fund (027) $4,867, Recycling Fund (074) $4,000, SB1 Fund (021) $115,256, Sewer Operations Fund (050) $66,150, Sewer Capital Fund (052) $275,000, ARPA-SLFR Fund (076) $340,000, Water Operations Fund (060) $80,680, Water Metro Wells (063) $9,410, and Water Dinsmore Zone (064) $86,600.

PASSED AND ADOPTED by the City of Rio Dell on this 4th day of June 2024, by the following roll call vote:

Ayes:
Noes:
Abstain:
Absent:

____
Debra Garnes, Mayor

ATTEST:

____
Karen Dunham, City Clerk

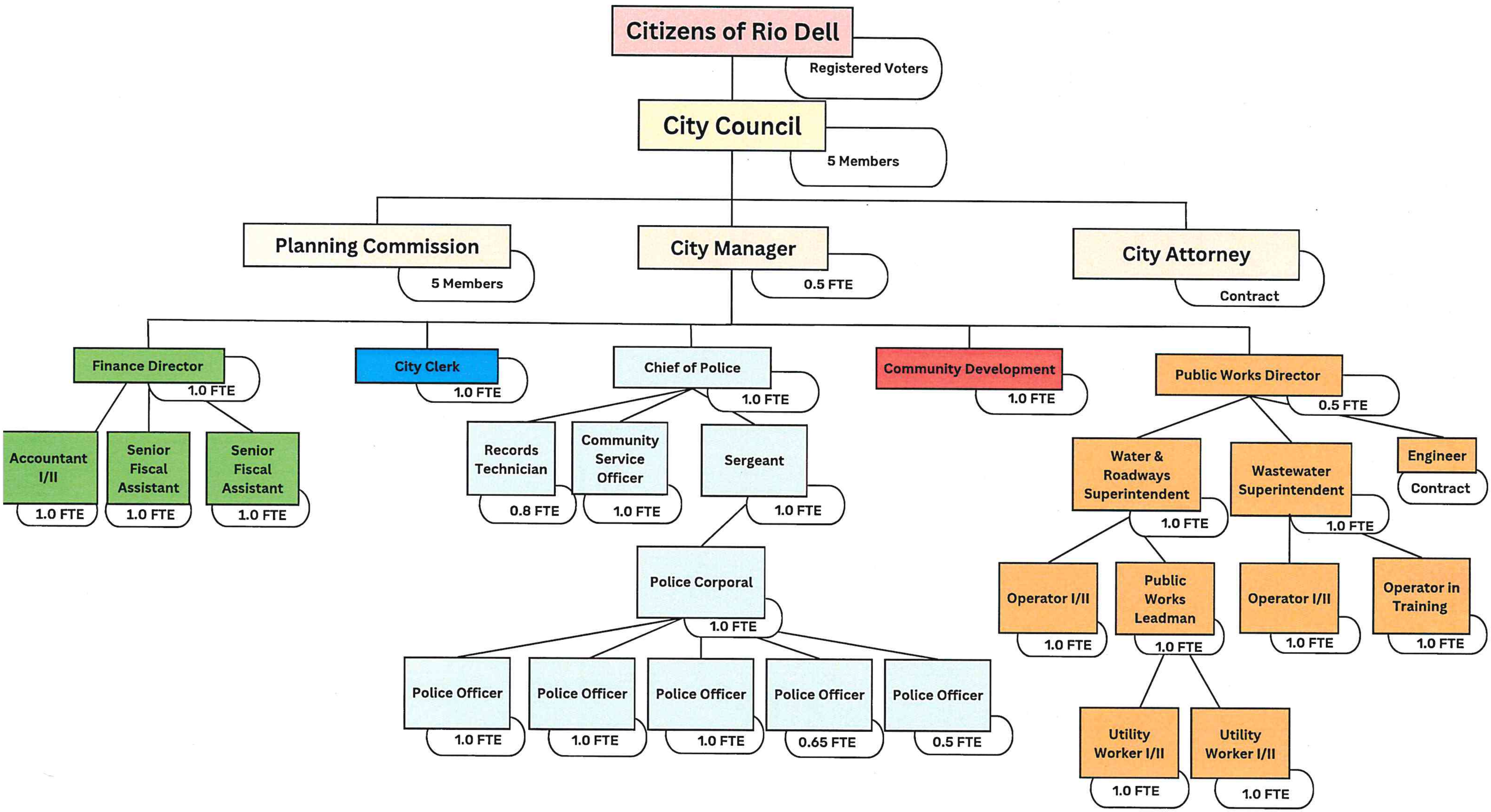
DRAFT

FY 2024-25 Summary of Capital & Special Projects

ACCOUNT	PROJ #	PROJECT NAME	Gen Fund (000)	Park Per Capita (014)	Parks Capital (018)	SB1 Fund (021)	Water Grant (065)	ARPA-SLFRF (076)	Sewer (052)	Water (062)	TOTAL
GENERAL FUND / STREETS PROJECTS											
6500 14 021 0000	9068	Asphalt Street Resurfacing				100,000					100,000
6500 14 021 0000		Wildwood Ave Crack Sealing				30,000					30,000
6500 14 000 0000	9070	City Beautification	5,000								5,000
6525 14 000 0000	9031	City Hall Improvements	50,000								50,000
6000 14 000 0000		Police Ballistic Helmets / Gas Mask	7,290								7,290
GRANTS											
6525 14 014 0000	9071	Per Capita Park Development (Dog Park)		177,952							177,952
6500 14 018 0000	9073	Eel River Trail			1,750,000						1,750,000
6500 14 065 1050	1029	Water Dist. System Project					11,047,590				11,047,590
6500 14 076 0000	9099	Monument Road Repair						200,000			200,000
6525 14 076 0000	9086	Open Space Facility						140,000			140,000
WASTEWATER PROJECTS AND EQUIPMENT											
5115 14 052 0000	9036	SCADA Upgrades							125,000		125,000
6500 14 052 0000	9010	I&I Reductions							35,000		35,000
6500 14 052 0000	9100	Compliance Project Chloramine							120,000		120,000
6525 14 052 0000	9098	Biosolids Tent Roof Repair/Replacement							100,000		100,000
WATER PROJECTS AND EQUIPMENT											
5115 14 062 0000	9036	SCADA Upgrades								80,000	80,000
6500 14 062 0000	9048	Water Meter Replacement								12,000	12,000
6200 14 062 0000	9021	Meter Reading Equipment Replacement								26,000	26,000
6000 14 062 0000		Infiltrational Gallery Pump Replacement								50,000	50,000
6000 14 062 0000	9054	Backwash Flow Meter								10,000	10,000
6500 14 064 0000	9011	Monument Water Line Replacement								100,000	100,000
		TOTAL ALL PROJECTS	**62,290**	**177,952**	**1,750,000**	**130,000**	**11,047,590**	**340,000**	**380,000**	**278,000**	**14,165,832**

DRAFT

CITY OF RIO DELL ORGANIZATION CHART
FISCAL YEAR 2024-25



FY 2024-25 Proposed Budget Calendar

MARCH

- **March 1-31**
  - Development of proposed staffing plan
  - Salary costs are calculated based on the proposed staffing plan
  - Revenue forecasting is completed
  - Budget worksheets are compiled

- **Tuesday, March 19th City Council Proposed Budget Calendar on Consent Calendar**
  - Agendize budget calendar

- **Friday, March 22nd**
  - Budget Packets Distributed to Department Heads/Supervisors

APRIL

- **April - Priority Setting Meetings with City Council**

- **Monday, April 8th**
  - Department Heads/Supervisors turn in Budget Requests to Finance Director

- **April 15 – April 19**
  - Information compiled by Finance

- **April 22 – April 26**
  - City Manager reviews Budget and provides recommended changes to Finance
  - City Manager meets with Department Heads/Supervisors as needed

- **Tuesday, April 30th**
  - Finance finishes preparing the recommended budget for City Manager approval

FY 2024-25 Proposed Budget Calendar

MAY

- **May 6 - May 17**
  - Prepare Staff Report and Final Preparations for Recommended Budget

- **Tuesday, May 21st City Council Meeting**
  - The City Manager presents the Recommended Operating and Capital Budget

- ***May 22– May 31***
  - *Special budget meetings, if necessary*

JUNE

- **Tuesday, June 4th City Council Meeting**
  - City Public Hearing- City Manager presents the revised Recommended Operating and Capital Budget

- ***June 5-June 17***
  - *Special budget meetings if necessary*

- **Tuesday, June 18th City Council Meeting**
  - Special Presentation - Finance Director Presents the Final Operating and Capital Budget for Adoption Resolution No. ____________________

City of Rio Dell Recommended Budget FY 2024-25

Recommended Budget Outline

- Budget Process Timeline
- Priority Update
- Budget Changes
- Total Recommended Budget
- City Expenses
- City Revenue Sources
- General Fund Expenses
- General Fund Revenue Sources
- General Fund 5 Year Comparison
- General Fund Unassigned Reserve
- Capital Projects
- Grants
- City Organizational Chart
- Personnel History
- Next Steps

Priority Setting FY 2024-25

- Public Safety – Staffing
- Public Works Infrastructure
- Economic Development Plan
- Street Planning & Work
- Parks & Youth

Recommended Budget FY 24-25

FUND	NAME	RESERVES	REVENUES	EXPENDITURES		RESERVES		
		EST Beginning Fund Bal.	Projected Totals	Projected Totals	Transfers	Change in Fund Balance	Est. End. Fund Balance	Target 30% Reserve
005	General Fund Motorpool	103,593	40,000	1,600		38,400	141,993	480
008	Building Fund	-	67,350	142,363	(79,063)			NA
039	CDBG RRLF Fund	669,841	5,000	-	8,516	(3,516)	666,325	-
000	General Fund	1,541,660	1,717,725	1,999,670	67,510	(349,455)	1,192,205	599,901
003	Economic Development	262,530	-	47,000	-	(47,000)	215,530	14,100
074	Recycling Fund	62,703	5,000	9,000		(4,000)	58,703	2,700
015	Parks Fund	19,110	-	-		-	19,110	-
014	Park Per Capita Grant	-	177,952	177,952		-	-	-
040	SLESF Fund	130,242	160,000	155,666		4,335	134,577	46,700
018	Trails & Parks (Clean CA)	-	1,750,000	1,750,000		-	-	-
052	Sewer Capital Fund	1,160,750	105,000	380,000		(275,000)	885,750	114,000
054	Sewer Debt Svc Fund	137,434	302,934	302,934		-	137,434	-
054	Sewer Restricted Reserve	302,822	-	-		-	302,822	302,822
050	Sewer Operations Fund	329,238	1,221,000	1,287,150		(66,150)	263,088	386,145
027	Solid Waste Fund	11,260	5,000	6,830	3,037	(4,867)	6,393	2,049
093	Spay & Neuter Fund	3,381	-	-		-	3,381	-
020	Gas Tax Fund (HUTA)	168,852	101,720	96,215		5,505	174,357	28,864
024	TDA Fund	73,137	125,317	124,314		1,003	74,140	37,294
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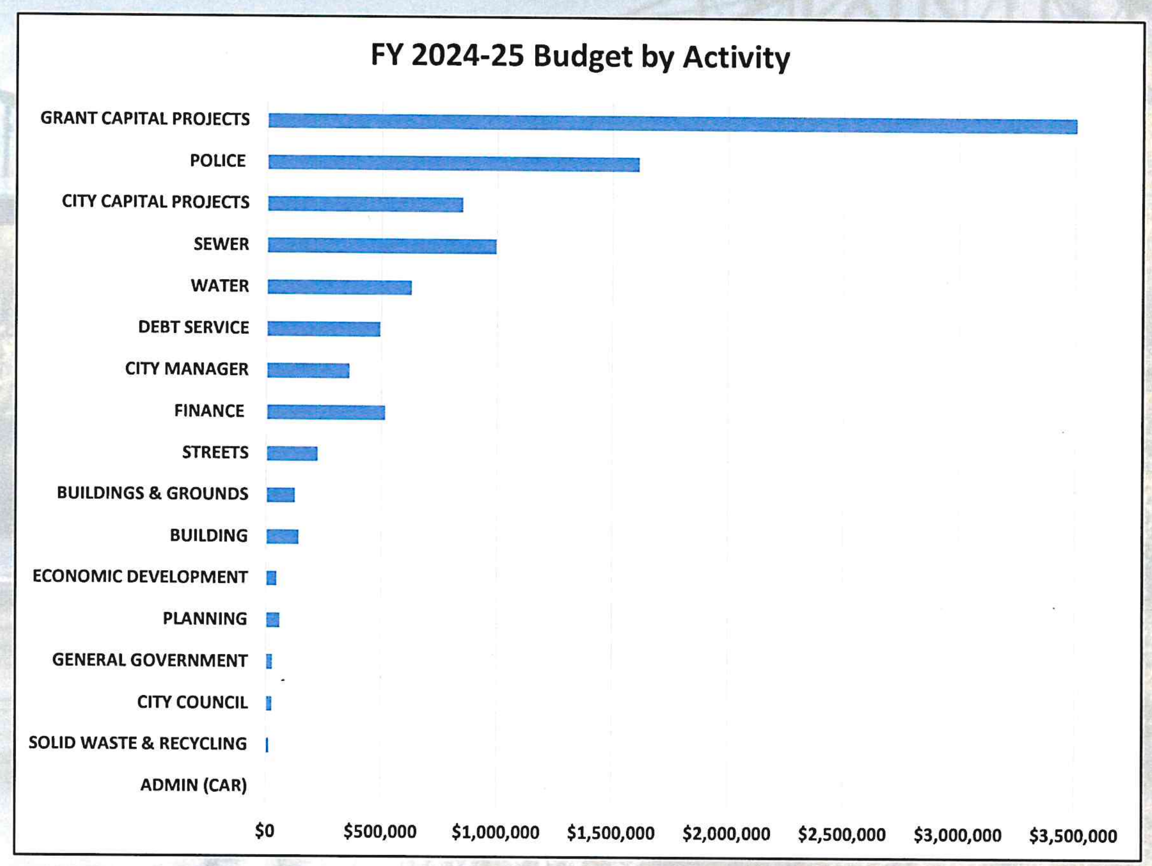
021	SB1 (RMRA) Fund	192,510	86,681	201,937		(115,256)	77,254	60,581
076	ARPA-SLFRF	740,132	-	340,000		(340,000)	400,132	-
062	Water Capital Fund	1,043,418	290,000	178,000		112,000	1,155,418	53,400
063	Water Metro Wells Fund	31,456	18,375	27,785		(9,410)	22,046	8,336
064	Water Dinsmore Zone	84,964	23,500	110,100		(86,600)	(1,636)	33,030
061	Water Restricted Reserve	136,000	-	-		-	136,000	136,000
061	Water Debt Svc Fund	258,930	136,000	136,000		-	258,930	40,800
060	Water Operations Fund	1,416,130	827,125	907,805		(80,680)	1,335,450	272,341
065	Water Dist. System Project	-	11,047,590	11,047,590		-	-	-
	TOTAL	8,898,696	18,240,269	19,454,685	-	(1,218,466)	7,680,230	2,146,976

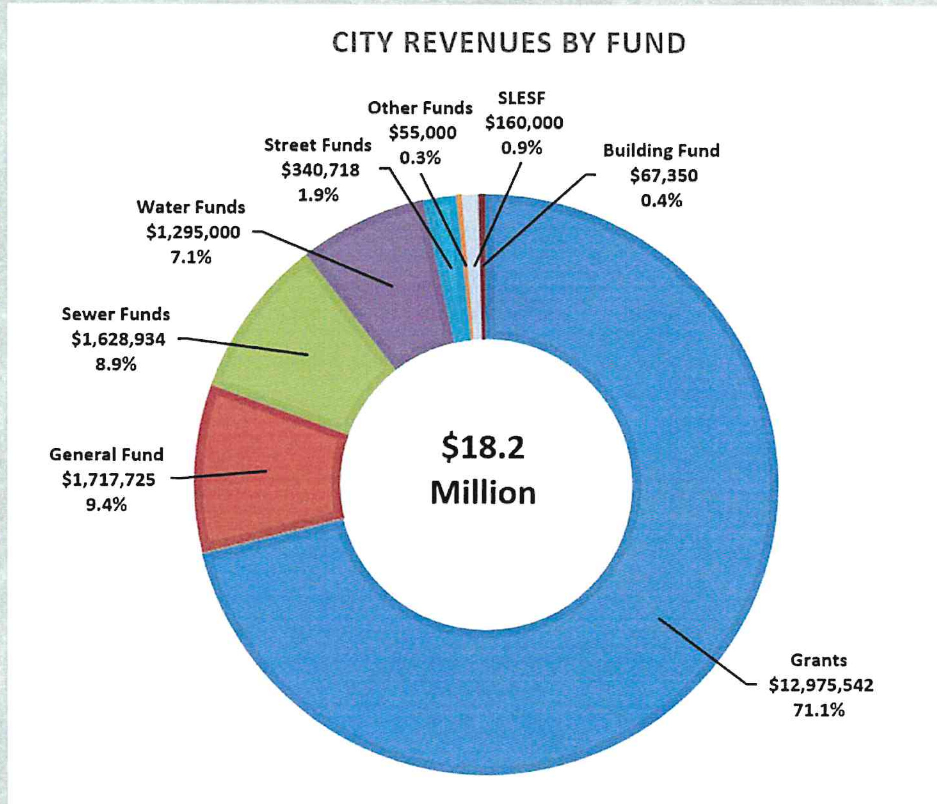
Recommended City Budget
$19.5 Million

- Total City Budget for FY **2024-25** is **$19.5MM** compared to **$8.7MM** the prior year. An increase of **$10.7MM**, or **122%**.



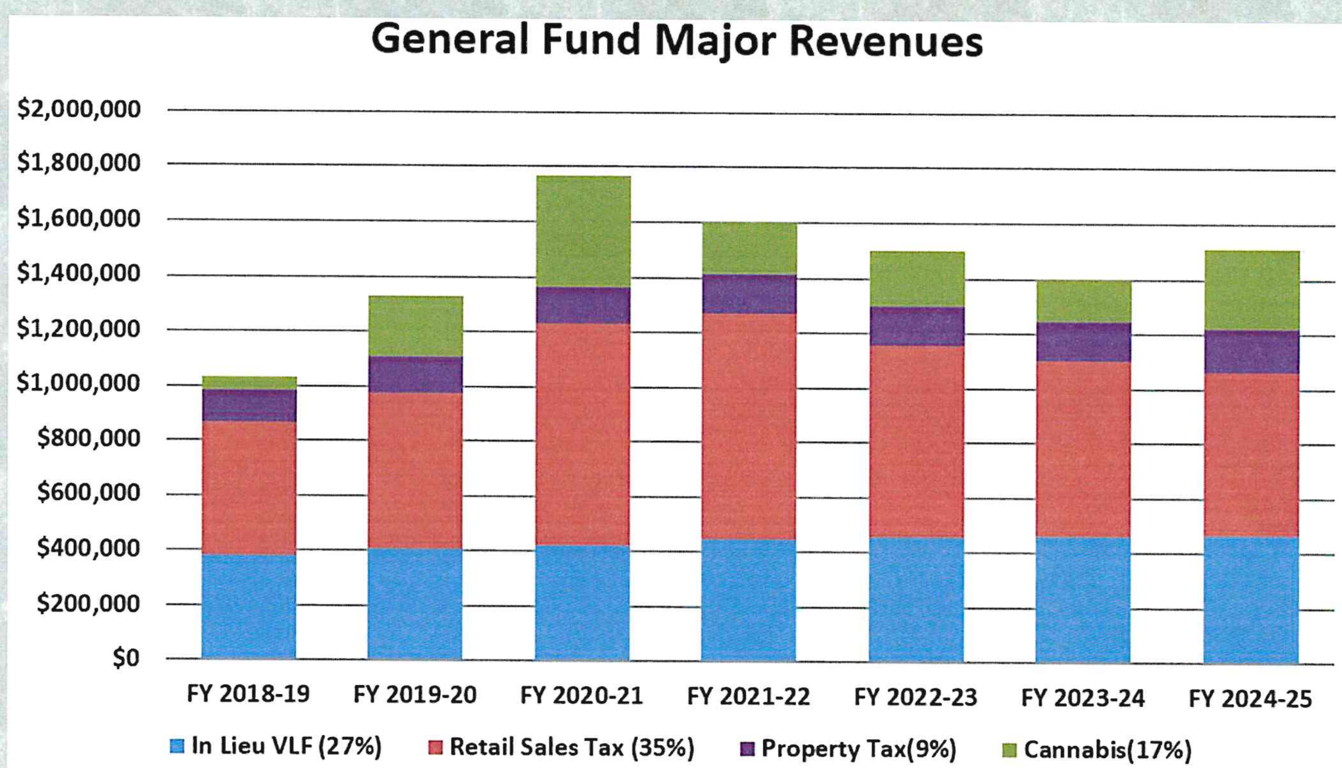
City Revenue Sources

- City revenues are estimated to be **$18.2 MM** for FY 2024-25 compared to **$7.6 MM** last year, an <u>increase</u> of **$10.6MM**, or 139%



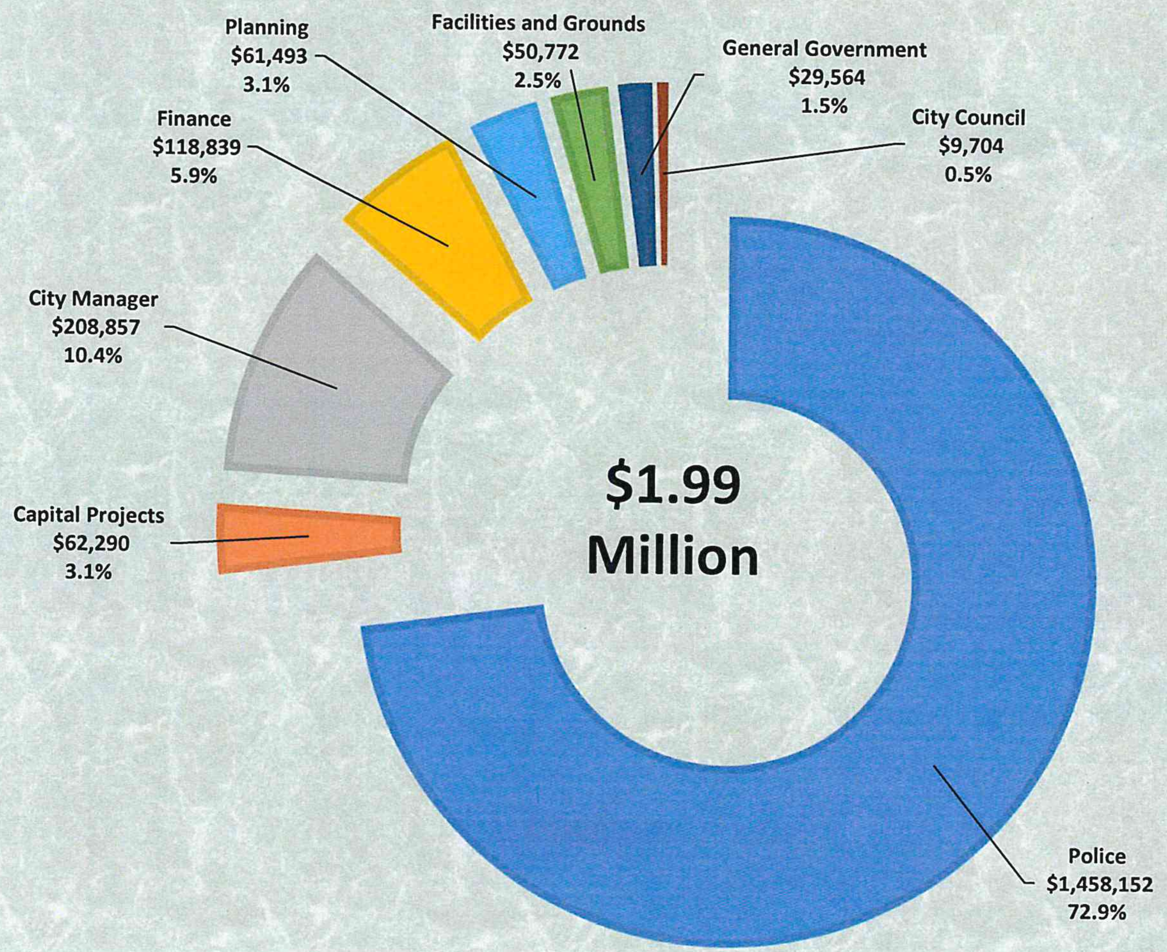
General Fund Revenue Sources

- Budgeted General Fund revenues for **FY 2024-25** are **$1.7 MM** compared to **$1.6 MM** last year, an increase of **$100,000** or **6%.**



General Fund Expenses

Police Department	$1,458,152
Capital Projects	$62,290
City Administration	$208,857
Finance Department	$118,839
Planning	$61,493
Facilities and Grounds	$50,772
General Government	$29,564
City Council	$9,704
Total Expenses	**$1,999,670**

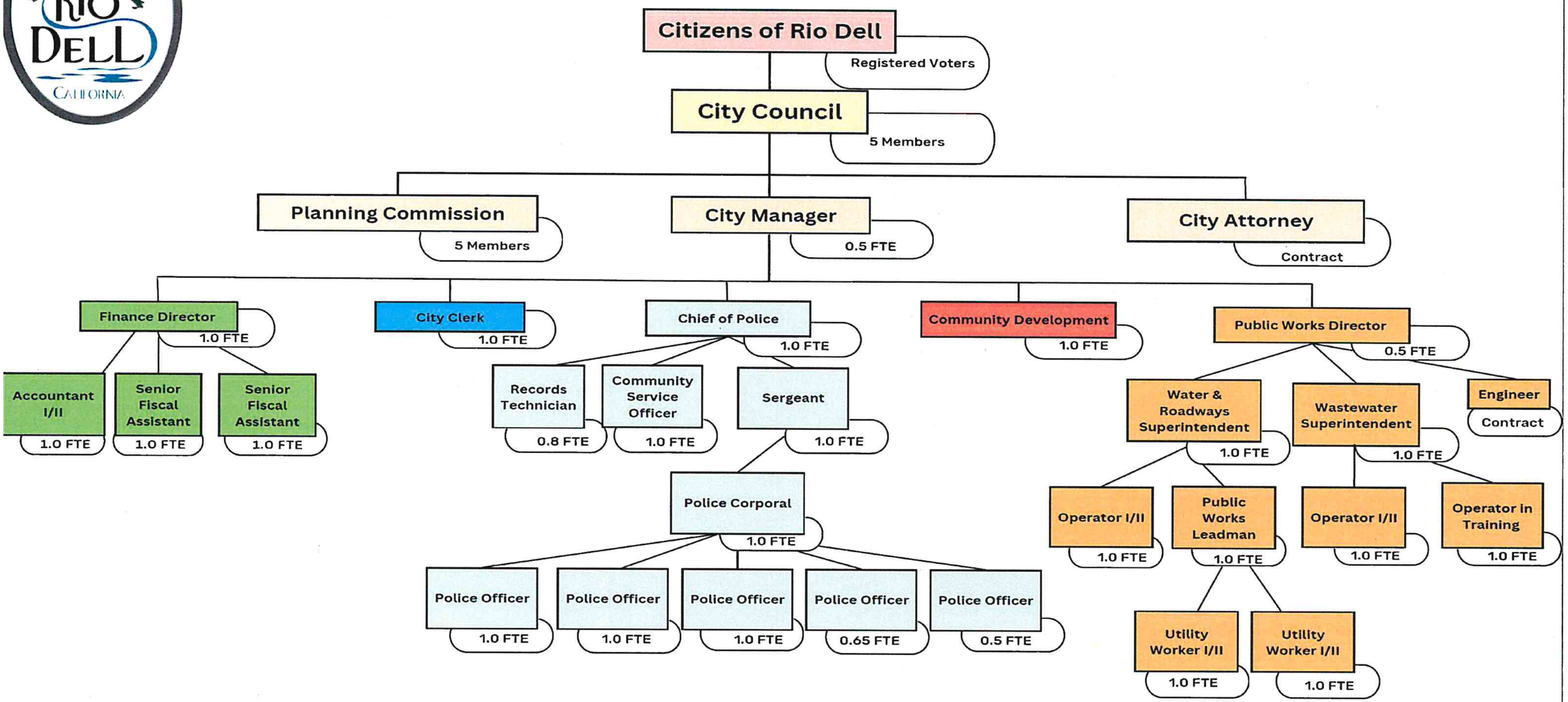


Capital Projects

FY 2024-25 Summary of Capital & Special Projects

ACCOUNT	PROJ #	PROJECT NAME	Gen Fund (000)	Park Per Capita (014)	Parks Capital (018)	SB1 Fund (021)	Water Grant (065)	ARPA-SLFRF (076)	Sewer (052)	Water (062)	TOTAL
GENERAL FUND / STREETS PROJECTS											
6500 14 021 0000	9068	Asphalt Street Resurfacing				100,000					100,000
6500 14 021 0000		Wildwood Ave Crack Sealing				30,000					30,000
6500 14 000 0000	9070	City Beautification	5,000								5,000
6525 14 000 0000	9031	City Hall Improvements	50,000								50,000
6000 14 000 0000		Police Ballistic Helmets / Gas Mask	7,290								7,290
GRANTS											
6525 14 014 0000	9071	Per Capita Park Development (Dog Park)		177,952							177,952
6500 14 018 0000	9073	Eel River Trail			1,750,000						1,750,000
6500 14 065 1050	1029	Water Dist. System Project					11,047,590				11,047,590
6500 14 076 0000	9099	Monument Road Repair						200,000			200,000
6525 14 076 0000	9086	Open Space Facility						140,000			140,000
WASTEWATER PROJECTS AND EQUIPMENT											
5115 14 052 0000	9036	SCADA Upgrades							125,000		125,000
6500 14 052 0000	9010	I&I Reductions							35,000		35,000
6500 14 052 0000	9100	Compliance Project Chloramine							120,000		120,000
6525 14 052 0000	9098	Biosolids Tent Roof Repair/Replacement							100,000		100,000
WATER PROJECTS AND EQUIPMENT											
5115 14 062 0000	9036	SCADA Upgrades								80,000	80,000
6500 14 062 0000	9048	Water Meter Replacement								12,000	12,000
6200 14 062 0000	9021	Meter Reading Equipment Replacement								26,000	26,000
6000 14 062 0000		Infiltrational Gallery Pump Replacement								50,000	50,000
6000 14 062 0000	9054	Backwash Flow Meter								10,000	10,000
6500 14 064 0000	9011	Monument Water Line Replacement								100,000	100,000
		TOTAL ALL PROJECTS	62,290	177,952	1,750,000	130,000	11,047,590	340,000	380,000	278,000	14,165,832

CITY OF RIO DELL ORGANIZATION CHART
FISCAL YEAR 2024-25



CITY OF RIO DELL CALIFORNIA

FISCAL YEAR 2024-25

POSITION ALLOCATION TABLE

DEPARTMENT/POSITION	FULL-TIME EMPLOYEES (FTEs)					
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
ADMINISTRATION						
Management Analyst I/II/Sr	--	--	1.00	1.00	1.00	--
City Clerk	1.00	1.00	1.00	1.00	1.00	1.00
City Manager/Public Works Director	1.00	1.00	1.00	1.00	1.00	1.00
Community Development Director	0.80	0.80	0.80	0.80	0.80	1.00
Total FTEs	2.80	2.80	3.80	3.80	3.80	3.00
FINANCE DEPARTMENT						
Accountant I/II	1.00	1.00	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	0.60	0.60	1.00	1.00
Fiscal Assistant I/II	1.00	1.00	1.00	-	-	-
Senior Fiscal Assistant	1.00	1.00	1.00	2.00	2.00	2.00
Total FTEs	4.00	4.00	3.60	3.60	4.00	4.00
POLICE DEPARTMENT						
Chief of Police	1.00	1.00	1.00	1.00	1.00	1.00
Community Service Officer	--	1.00	1.00	1.00	1.00	1.00
Police Corporal	--	--	1.00	1.00	1.00	1.00
Police Officer	4.25	4.25	3.25	3.25	4.15	4.15
Police Officer Recruit	--	--	--	1.00	-	-
Records Technician	0.70	0.70	0.70	0.70	0.70	0.80
Sergeant	1.00	1.00	1.00	1.00	1.00	1.00
Total FTEs	6.95	7.95	7.95	8.95	8.85	8.95
PUBLIC WORKS DEPARTMENT						
Operator in Training (OIT)	1.00	1.00	1.00	1.00	1.00	1.00
Public Works Leadman	1.00	1.00	1.00	1.00	1.00	1.00
Utility Worker I/II/III	2.50	2.50	2.50	2.50	3.00	2.00
Wastewater Superintendent Trainee	--	--	--	--	--	--
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Water/Streets Superintendent	1.00	1.00	1.00	1.00	1.00	1.00
Water/Wastewater Plant Operator I/II/III	2.00	2.00	2.00	2.00	2.00	2.00
Total FTEs	8.50	8.50	8.50	8.50	9.00	8.00
TOTAL CITY FTEs	**22.25**	**23.25**	**23.85**	**24.85**	**25.65**	**23.95**


CITY OF
RIO
DELL
CALIFORNIA
Questions?