



CITY MANAGER'S PROPOSED FY 2009-10 BUDGET SUBMITTAL

PRESENTATION TO CITY COUNCIL

JANUARY 13, 2009

OVERVIEW

- Operating Budget Development
 - Capital Improvement Program (CIP) Budget
 - May 2009
- Document Format
- Order of Presentation
 - Economic conditions
 - Local revenue implications
 - Budget development process
 - Department budget recommendations

NATIONAL ECONOMIC CONDITIONS

- Unprecedented global economic crisis
 - Weak retail sales
 - Slumping stock market
 - Declining property values and sales
 - Struggling foreign markets
 - High unemployment – 7.2% (highest since 1993); 9.2% expected in 2009
- Federal economic stimulus package still in flux
- State budget uncertainty

IMPACT ON FOLSOM

- Low unemployment rate (3.6%)
- Palladio, hotels, other new businesses, commercial office space underway
- Property values declining, but at slower rate (9/07 vs. 9/08 in Folsom: home sales down 9.9% and home pricing down 12.5%)
- Some fall-out from national chains (Mervyn's, Linens 'n' Things, Circuit City)

FOLSOM'S BUDGET CHALLENGE

- Property tax revenue leveling off, and increasing only at minimal escalation rates (about 3-4%)
- Other revenues flat or declining due to reduced program usage
- Limited availability of one-time funds
- Need to maintain prudent reserve
- Need to address deficits in special revenue and enterprise funds

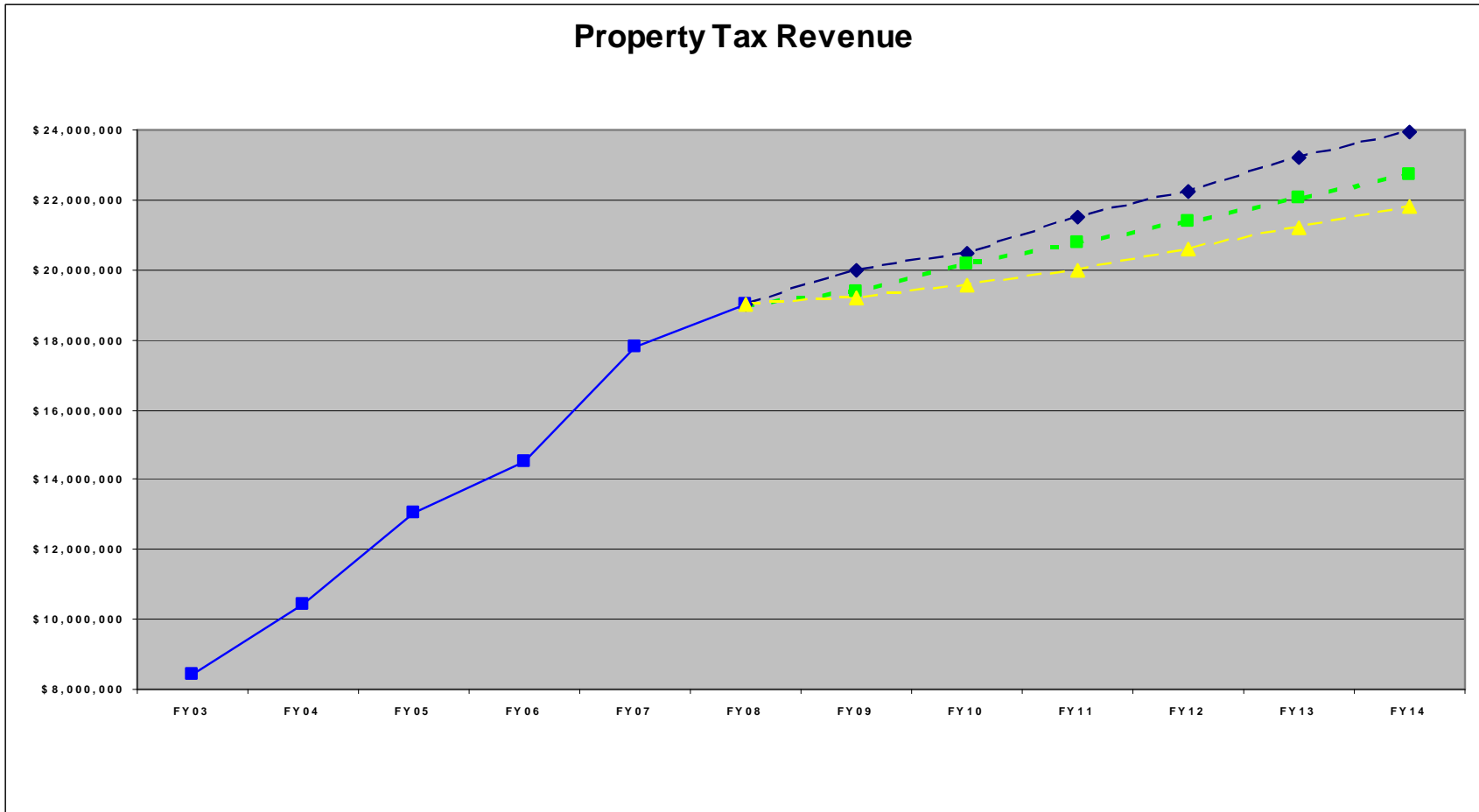
General Fund

Revised & Projected

	Appropriated	Estimated	Recommended				
	FY09	FY09	FY10	FY11	FY12	FY13	FY14
Property Tax	\$ 19,367,860	\$19,388,523	\$ 20,187,518	\$ 20,793,144	\$ 21,416,938	\$ 22,059,446	\$ 22,721,229
Sales and Use	\$ 18,309,862	\$15,563,383	\$ 16,336,885	\$ 16,990,360	\$ 17,669,975	\$ 18,376,774	\$ 19,111,845
Transient	\$ 1,591,000	\$ 1,300,000	\$ 1,350,000	\$ 1,400,000	\$ 1,450,000	\$ 1,500,000	\$ 1,550,000
Real Prop Transfer	\$ 300,000	\$ 175,000	\$ 200,000	\$ 220,000	\$ 253,000	\$ 303,600	\$ 364,320
Franchise Fees	\$ 535,133	\$ 535,133	\$ 535,133	\$ 535,133	\$ 535,133	\$ 535,133	\$ 535,133
Licences and Permits	\$ 1,880,860	\$ 1,600,000	\$ 1,759,500	\$ 1,812,285	\$ 1,866,654	\$ 1,922,653	\$ 1,980,333
Intergovernmental	\$ 7,788,602	\$ 6,700,000	\$ 6,520,000	\$ 6,585,200	\$ 6,651,052	\$ 6,717,563	\$ 6,784,738
Charges for Services	\$ 9,743,962	\$ 9,500,000	\$ 9,703,425	\$ 9,994,528	\$ 10,294,364	\$ 10,603,194	\$ 10,921,290
Fines & Forfeitures	\$ 308,257	\$ 308,257	\$ 352,000	\$ 387,200	\$ 464,640	\$ 557,568	\$ 669,082
Interest	\$ 546,544	\$ 125,000	\$ 185,000	\$ 200,000	\$ 225,000	\$ 250,000	\$ 275,000
Misc	\$ 3,913,204	\$ 756,000	\$ 1,752,032	\$ 1,769,552	\$ 1,787,248	\$ 1,805,120	\$ 1,823,172
Transfer In from other Funds	\$ 12,800,021	\$12,497,300	\$ 10,409,538	\$ 10,409,538	\$ 10,409,538	\$ 10,409,538	\$ 10,409,538
Total Revenue	\$ 77,085,305	\$68,448,596	\$ 69,291,031	\$ 71,096,940	\$ 73,023,541	\$ 75,040,589	\$ 77,145,679
		-11.20%	1.23%	2.61%	2.71%	2.76%	2.81%
Gen Gov	\$ 9,125,619	\$ 8,700,000	\$ 8,471,006	\$ 8,640,426	\$ 8,873,718	\$ 9,113,308	\$ 9,359,367
Public Safety	\$ 34,935,657	\$34,100,000	\$ 32,051,467	\$ 32,852,754	\$ 33,838,336	\$ 34,853,486	\$ 35,899,091
Community Svs	\$ 13,434,409	\$12,970,000	\$ 12,298,748	\$ 12,544,723	\$ 12,883,430	\$ 13,231,283	\$ 13,588,528
Cultural & Rec	\$ 13,763,433	\$13,170,000	\$ 12,238,600	\$ 12,475,547	\$ 12,812,387	\$ 13,158,321	\$ 13,513,596
Non-Departmental	\$ 5,826,187	\$ 5,026,187	\$ 4,231,210	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
Total Expenditures	\$ 77,085,305	\$73,166,187	\$ 69,291,031	\$ 71,013,450	\$ 72,907,871	\$ 74,856,399	\$ 76,860,582
Change from prior year		-5.1%	-5.3%	2.5%	2.7%	2.7%	2.7%
Surplus/-Deficit	\$ -	\$ (4,717,591)	\$ -	\$ 83,490	\$ 115,669	\$ 184,191	\$ 285,098
Operating Ratio	100.0%	93.6%	100.0%	100.1%	100.2%	100.2%	100.4%
Gen Fund Balance 6/30	\$ 19,886,543	\$15,168,952	\$ 15,168,952	\$ 15,252,442	\$ 15,368,112	\$ 15,552,302	\$ 15,837,400
Restricted	\$ 4,745,594	\$ 5,135,964	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Undesignated, Unrestricted	\$ 15,140,949	\$10,032,988	\$ 10,168,952	\$ 10,252,442	\$ 10,368,112	\$ 10,552,302	\$ 10,837,400
UnD, UnR Fund Bal as % of Exp	19.6%	13.7%	14.7%	14.4%	14.2%	14.1%	14.1%

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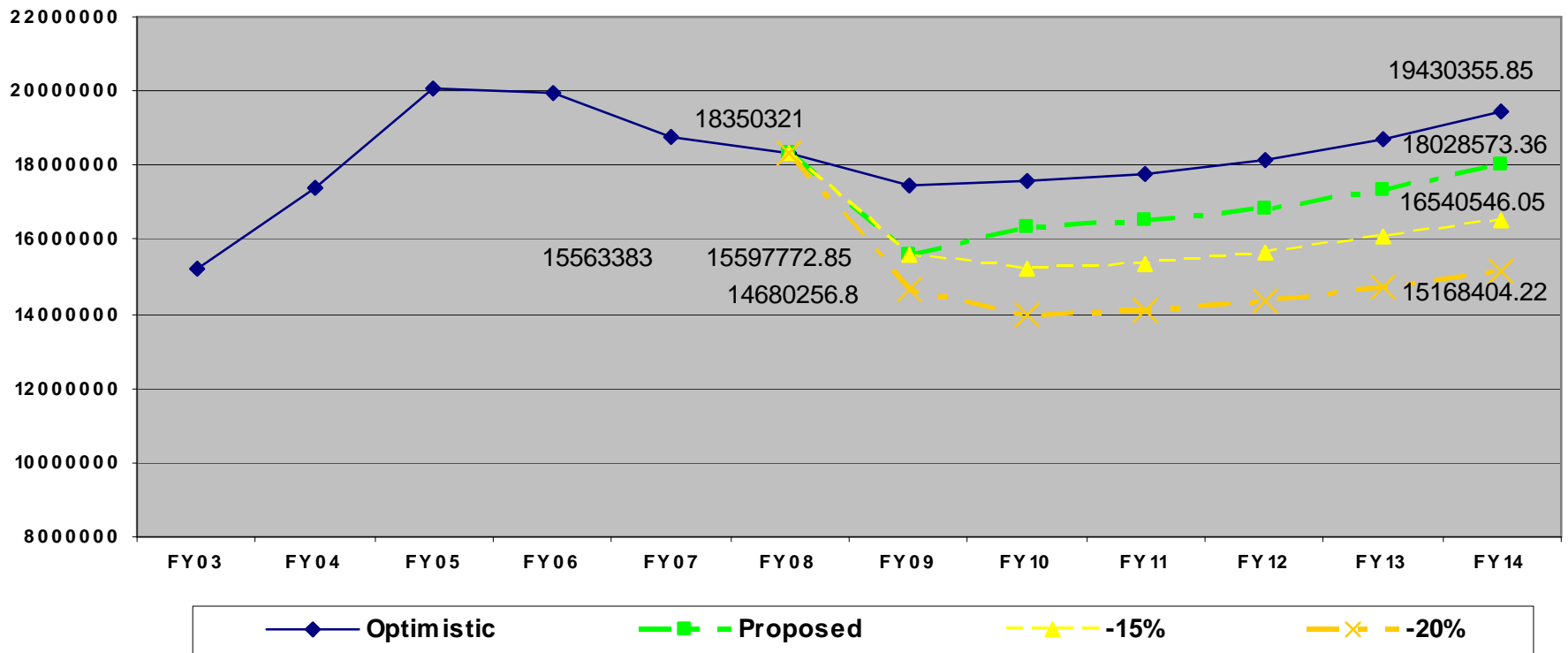


-----: *Normal Growth*

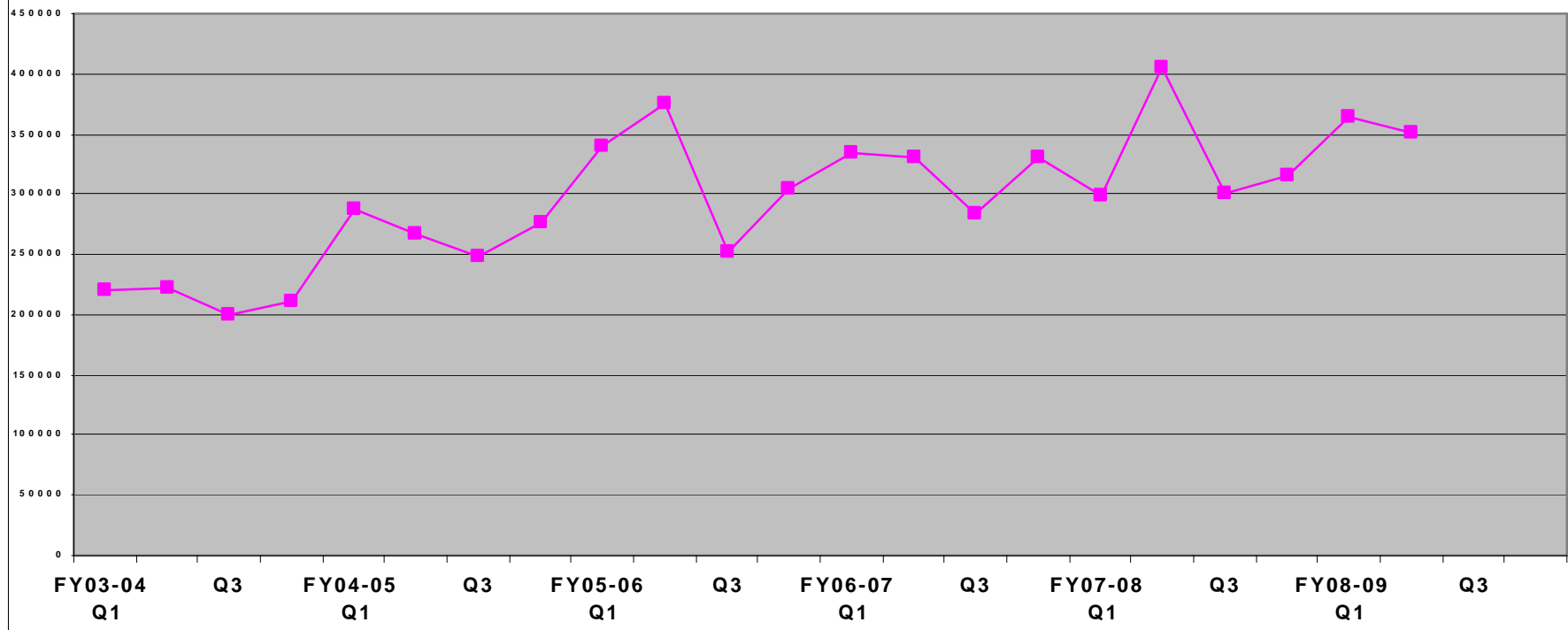
-----: *Proposed*

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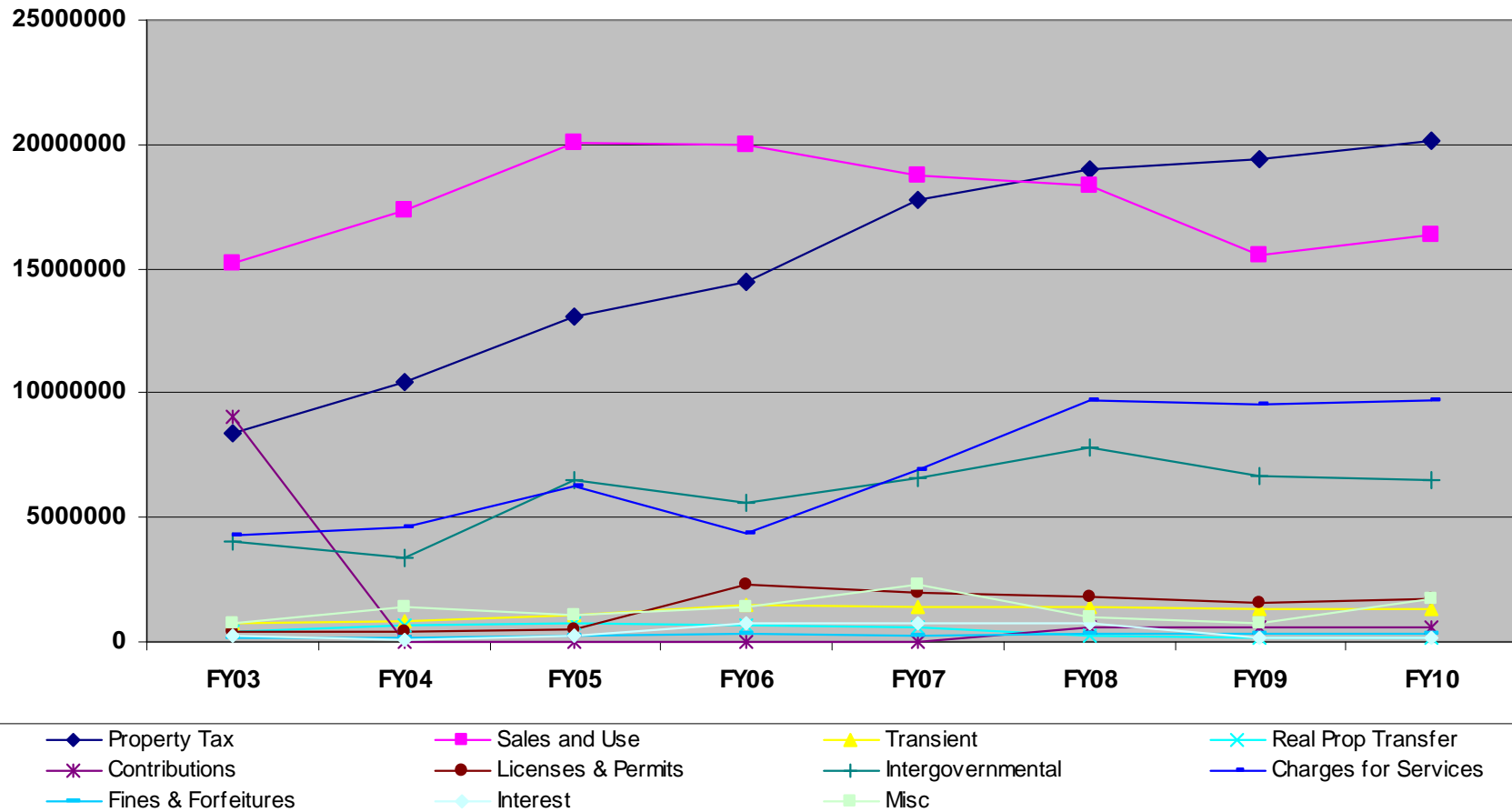
Sales Tax Projections



TOT Quarterly Payments by Fiscal Year



Revenues by Type and Fiscal Year

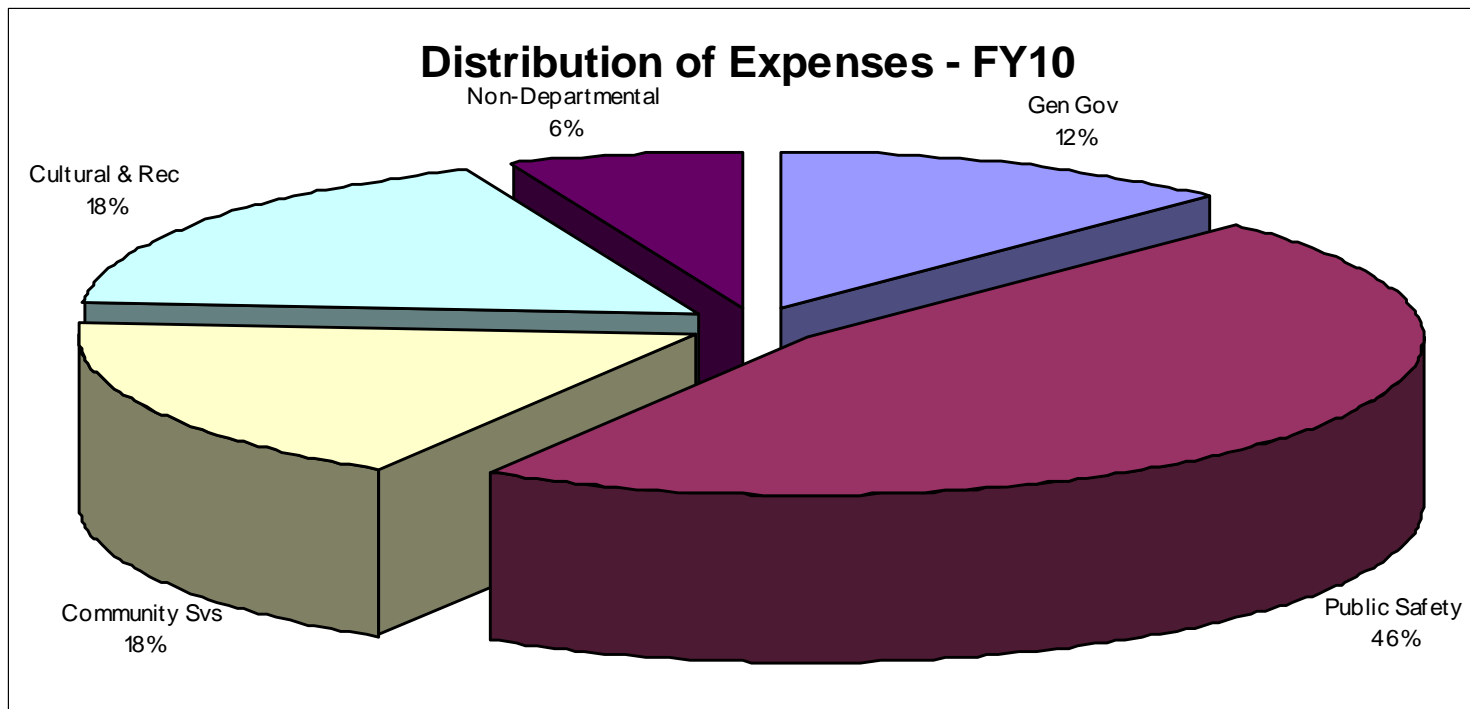
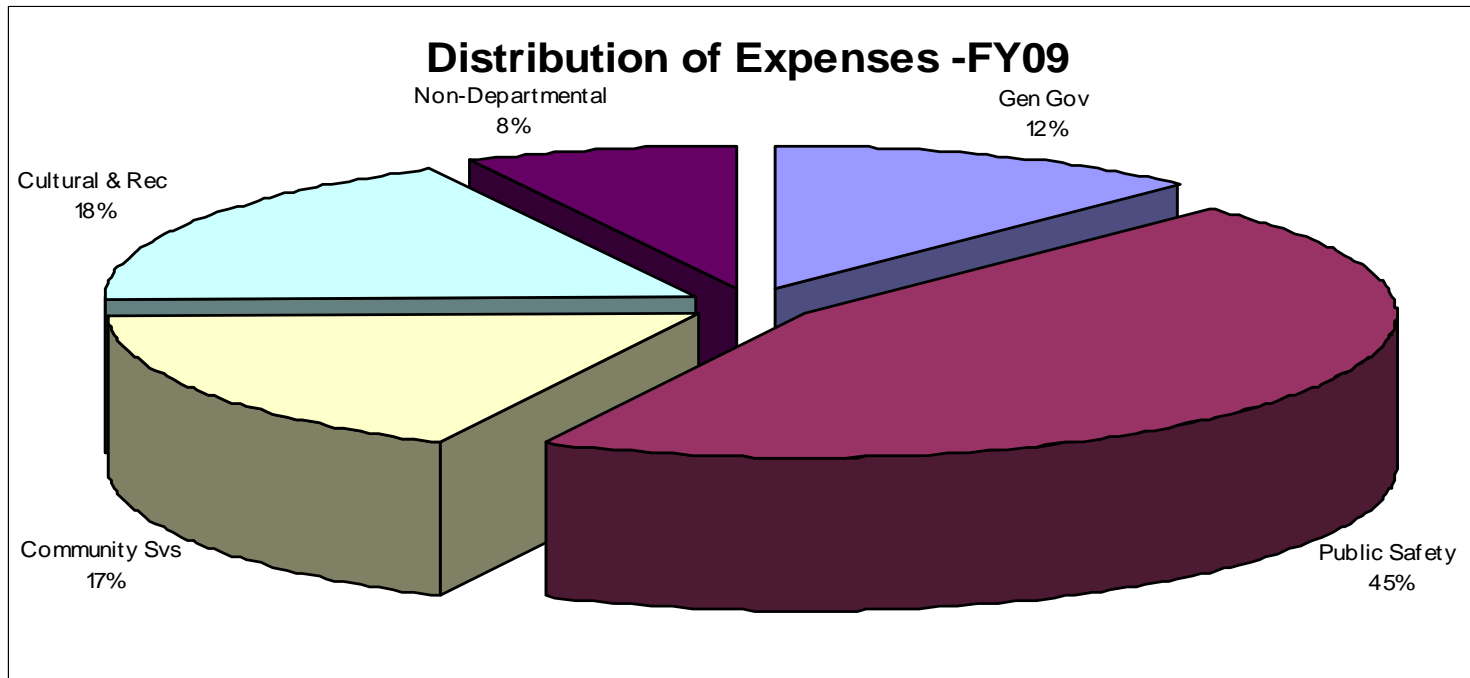


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OVERVIEW

- Budget Development Process
 - Modified, zero-based approach
 - All departments participated
 - Program by program, not “across the board”



DEPARTMENTAL SUMMARY

<i>DEPARTMENT</i>	<i>PROPOSED FY 2009-10</i>	<i>% of FY 2008-09 BUDGET</i>	<i>% of FY 2007-08 BUDGET</i>	<i>FTE PROPOSED FUNDED FY 2009-10</i>	<i>% FTE OF FY 2008-09 BUDGET</i>	<i>% FTE OF FY 2007-08 BUDGET</i>
<i>Police</i>	\$17,647,282	93.13%	89.11%	112.25	93.35%	91.08%
<i>Fire</i>	\$14,404,185	90.10%	89.80%	82.00	100.00%	98.80%
<i>Parks & Recreation</i>	\$10,914,449	83.39%	83.22%	50.00	80.65%	75.99%
<i>Library</i>	\$1,662,380	89.08%	84.65%	15.00	93.75%	78.95%
<i>Community Development</i>	\$4,199,379	86.0%	68.51%	28.50	82.61%	60.00%
<i>Economic Dev./ Redev.</i>	\$387,412 \$17,994,403	79.85% 70.95%	86.09% 223.00%	1.50 5.50	60.00% 64.71%	75.00% 100.00%
<i>Public Works</i>	\$9,238,522	81.80%	79.17%	58.20	84.72%	78.97%
<i>Support Departments (City Council, City Manager's, City Attorney's, City Clerk's, Administrative Services, Finance, and Human Resources)</i>	\$8,471,066	92.83%	84.08%	54.15	96.70%	86.46%
<i>Non-Departmental</i>	\$4,446,946	42.17%	39.13%	---	---	---
<i>Utilities</i>	\$35,145,872	83.42%	130.00%	99.00	100%	96.30%

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DEPARTMENT IMPACTS

POLICE

BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
\$19,804,872	\$18,948,407	\$17,647,282	93.13%	89.11%

FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
123.25	120.25	112.25	93.35%	91.08%

Key Impacts:

- Disbanding of SENET Team (other detectives assuming some drug/alcohol/gang-related investigation duties) in order to facilitate the ability to maintain field force staffing
- Implementation of alternative scheduling program to allow elimination of two Dispatcher positions

FIRE

BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
\$16,040,473	\$15,987,250	\$14,404,185	90.10%	89.80%

FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
83.00	82.00	82.00	100%	98.8%

Key Impacts:

- Reduction in overtime costs, averting elimination of full-time positions by suspending the staffing of the Engine Company at Fire Station 35 and using those firefighters to cover overtime shifts at all four fire stations
- Increase in response times to incidents when multiple calls occur in same district

PARKS & RECREATION

BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
\$13,115,630	\$13,088,862	\$10,914,449	83.39%	83.22%

FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
65.80	62.00	50.00	80.65%	75.99%

Key Impacts:

- Elimination of:
 - Zoo Sanctuary's educational program, summer camp programs, and birthday parties
 - Aquatics Center public open lap swim times from September through April, spring break camps, spring/fall swim lessons, and some clinics/classes
 - All adult special interest/leisure and recreation classes
 - Arts grant program
 - Arts & Cultural Commission (Parks & Recreation Commission to absorb functions)
- Various reductions in *City* youth and adult sports leagues, including adult soccer, adult softball, high school flag football, and youth indoor soccer, among others. Nominal impacts to sports leagues run by *non-City* organizations (e.g. FALL, FYBA, Folsom Soccer Club, Folsom Girls Softball, Junior Bulldogs, etc.).

LIBRARY

BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
\$1,963,785	\$1,866,150	\$1,662,380	89.08%	84.65%

FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
19.00	16.00	15.00 (1.00 Unfunded)	93.75%	78.95%

Key Impacts:

- Elimination of all part-time positions other than shelvers, resulting in:
 - Reduction of public hours of Georgia Murray Library Building from 58 to 44 hours per week
 - Closure of Georgia Murray Library Building on Mondays, plus one additional evening closure each week
 - Reduction of public hours of Norman R. Siefkin Library from 40 to 30 hours per week – Friday closure (in addition to current Saturday/Sunday closures)

COMMUNITY DEVELOPMENT

BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
\$6,129,468	\$4,883,066	\$4,199,379	86.0%	68.51%

FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
47.50	34.50	28.50	82.61%	60.00%

Key Impacts:

- Elimination of dedicated City arborist program grant
- Focus of Code Enforcement Program on health and safety concerns as priority
- Elimination of Historic District Commission (Planning Commission to absorb functions)

ECONOMIC DEVELOPMENT/ REDEVELOPMENT

DEPARTMENT	BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
<i>Economic Development</i>	\$450,007	\$485,171	\$387,412	79.85%	86.09%
<i>Redevelopment & Housing</i>	\$8,067,054	\$25,362,103	\$17,994,403	70.95%	223.06%

DEPARTMENT	FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
<i>Economic Development</i>	2.00	2.50	1.50	60.00%	75.00%
<i>Redevelopment & Housing</i>	5.50	8.50	5.50	64.71%	100.00%

Key Impacts:

- Elimination of:
 - Subsidy for Folsom Tourism Bureau
 - Redevelopment Agency Citizens Advisory Committee (City Council to assume responsibilities under Redevelopment Agency)
 - General purpose state lobbying contract

PUBLIC WORKS

BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
\$11,669,713	\$11,294,651	\$9,238,522	81.80%	79.17%

FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
73.7	68.7	58.2	84.72%	78.97%

Key Impacts:

- Folsom Stage Line fixed route buses to run less frequently during non-peak hours Monday through Friday
- Reduction in operating hours or elimination of one service day per week for Dial-A-Ride curb-to-curb transportation program
- No impact to light rail services
- Increased intervals between sidewalk repairs, storm drain cleaning, and street sweeping
- Increased intervals between traffic sign replacement, street striping and graffiti removal
- Most City-owned small equipment to be maintained by individual departments rather than the Fleet Division
- Replacement of the Traffic Safety Committee with a staff committee

SUPPORT DEPARTMENTS

<i>DEPARTMENT</i>	BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
<i>City Council</i>	\$ 139,052	\$ 134,877	\$ 132,170	97.99%	95.05%
<i>City Manager's</i>	\$1,194,242	\$ 920,342	\$ 826,821	89.84%	69.23%
<i>City Attorney's</i>	\$ 952,725	\$1,015,350	\$ 979,011	96.42%	100.03%
<i>City Clerk's</i>	\$ 622,195	\$ 533,794	\$ 503,460	94.32%	80.92%
<i>Admin. Services</i>	\$3,482,359	\$2,710,746	\$2,555,862	94.29%	73.39%
<i>Finance</i>	\$2,549,134	\$2,642,989	\$2,439,325	92.29%	95.69%
<i>Human Resources</i>	\$1,134,908	\$1,167,521	\$1,034,357	88.59%	92.89%
<i>Non-Departmental</i>	\$11,364,429	\$10,545,543	\$4,446,946	42.17%	39.13%
<i>TOTAL</i>	\$21,439,044	\$19,671,162	\$12,917,952	65.67%	60.25%

SUPPORT DEPARTMENTS (CONT.)

<i>DEPARTMENT</i>	FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
<i>City Council</i>	5.00	5.00	5.00	100.00%	100.00%
<i>City Manager's</i>	5.75	3.75	3.75	100.00%	65.22%
<i>City Attorney's</i>	5.00	6.00	4.90	81.66%	98.00%
<i>City Clerk's</i>	4.00	3.50	3.50	100.00%	87.50%
<i>Admin. Services</i>	14.13	11.00	12.00	100.09%	84.93%
<i>Finance</i>	22.00	20.00	19.00	95.00%	86.36%
<i>Human Resources</i>	6.75	6.75	6.00	88.88%	88.88%
<i>Non-Departmental</i>	---	---	---	---	---
TOTAL:	62.63	56.00	54.15	96.70%	86.46%

Key Impacts:

- Production of City newsletter in-house (eliminating external contract), and distribution of newsletter electronically by e-mail rather than printed and mailed to all households (small quantity printed and available at some City facilities)
- Reduction of Safety Officer position and redefining duties to include central buyer functions
- Elimination of animal care/control contract with County, services brought in-house
- Reduction in outside legal counsel and financial advisory expenses
- Elimination of contingency line item
- Postponement of City contribution to Folsom Lake College visual and performing arts center

UTILITIES

DEPARTMENT	BUDGET FY 2007-08	BUDGET FY 2008-09	PROPOSED FY 2009-10	% of FY 2008-09 BUDGET	% of FY 2007-08 BUDGET
<i>Water</i>	\$11,785,656	\$20,906,508	\$17,012,407	81.37%	144.35%
<i>Wastewater</i>	\$4,463,094	\$8,360,235	\$6,683,026	79.94%	149.74%
<i>Solid Waste</i>	\$9,138,086	\$10,869,598	\$9,361,144	86.12%	102.44%
<i>Admin/Engineering</i>	\$1,637,941	\$1,995,605	\$2,089,295	104.69%	127.56%

DEPARTMENT	FTE FY 2007-08	FTE FY 2008-09	FTE PROPOSED FUNDED FY 2009-10	% FTE of FY 2008-09 BUDGET	% FTE of FY 2007-08 BUDGET
<i>Water</i>	26	29	29	100%	112.00%
<i>Wastewater</i>	16	16	16	100%	100.0%
<i>Solid Waste</i>	40.5	39	39	100%	96.30%
<i>Admin/Engineering</i>	15	15	15	100%	100%

Key Impacts:

- No major external customer impacts

TIMELINE

- Tonight: Acceptance of Document
- January 27, 2009: Public Hearing
- Proposal posted at www.folsom.ca.us