City Manager's Proposed Phase II General Fund Cost Saving Measures for FY 2025-26

CITY OF FOLSOM
DISTINCTIVE BY NATURE

FY 2025-26 Budget Process

- May 27, 2025: City Council held budget workshop at the Folsom Library. Meeting was open to the public and well attended.
- June 10, 2025: City Council received budget presentation, held public hearing and continued public hearing to the June 24, 2025.
- June 24, 2025: City Council held public hearing, received public input and approved the FY 2025-26 Preliminary Budget that included the use of just over $3,000,000 in General Fund Reserves.
- September 23, 2025: City Council held public hearing, received input, and approved Phase I Cost Saving Measures for FY 2025-26 and beyond.
- **October 14, 2025: Phase II Cost Saving Measures Presentation**

General Fund Revenues and Expenditures – FY 24/25

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Summary of General Fund Revenues and Expenditures
Fund 010

	FY 2019-20 Actual	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Actuals as of 9/9/2025	FY 2024-25 Adopted Budget	FY 2024-25 Q2 Amended Budget	FY 2025-26 Proposed Budget	Budget Adjustments	FY 2025-26 Final Budget
Revenues											
Taxes	54,536,427	59,967,769	66,075,402	70,086,681	73,208,866	75,640,525	79,228,197	79,228,197	80,622,692	0	80,622,692
Licenses & Permits	3,420,381	4,241,034	4,299,748	4,010,647	4,977,444	3,925,849	3,916,089	3,860,725	4,068,589	0	4,068,589
Intergovernmental	8,024,245	9,753,188	10,045,573	12,900,194	14,025,143	12,574,636	10,959,022	11,805,809	11,251,068	0	11,251,068
Charges for Services	12,778,865	13,959,335	18,250,447	17,696,356	18,948,237	20,192,232	13,994,978	13,840,847	16,908,910	0	16,908,910
Fines, Impact Fees	169,015	153,339	133,772	133,080	207,365	150,346	109,200	111,000	110,200	0	110,200
Interest	670,228	69,519	(951,314)	894,693	2,891,036	743,672	300,000	300,000	600,000	0	600,000
Other Revenue	1,001,389	1,381,614	1,178,166	1,182,071	453,511	2,927,319	716,807	2,644,460	881,000	0	881,000
Total Revenues	80,600,551	89,525,798	99,031,792	106,903,722	114,711,602	116,154,579	109,224,293	111,791,038	114,442,459	0	114,442,459
Expenditures											
0101100 - City Council	129,451	104,152	112,377	118,539	120,089	139,941	142,718	142,718	155,116	0	155,116
0101200 - City Manager's Office	875,712	721,621	700,467	690,940	736,166	763,515	772,045	772,045	797,322	0	797,322
0101203 - City Manager's Office - PIO	496,879	460,718	466,083	516,999	547,952	583,418	573,328	573,328	628,587	0	628,587
0101700 - City Attorney	1,001,724	953,138	1,095,212	1,307,443	1,267,677	1,304,333	1,306,487	1,306,487	1,383,331	(79,289)	1,304,042
0101400 - City Clerk	605,492	581,740	591,310	648,107	637,181	685,276	682,306	682,306	752,283	0	752,283
0101401 - City Clerk - Elections	0	65,873	0	46,173	0	61,145	61,000	61,000	0	0	0
0102300 - Community Development - Admin	691,355	725,524	862,562	834,003	1,711,027	1,428,969	1,030,640	1,406,797	1,027,761	0	1,027,761
0102310 - Community Development - Engineering	2,593,414	2,853,007	3,464,248	3,843,386	3,070,958	2,505,921	1,964,540	1,964,540	1,890,800	0	1,890,800
0102320 - Community Development - Building Services	2,066,538	1,699,346	2,055,017	2,778,896	2,633,569	2,372,589	2,432,662	2,447,518	2,367,397	0	2,367,397
0102325 - Community Development - Code Enforcement	350,504	380,915	407,434	433,132	469,975	426,255	517,041	517,041	541,018	0	541,018
0102330 - Community Development - Planning	1,266,365	1,166,814	1,225,619	1,285,672	1,066,760	1,074,977	1,246,580	1,349,844	1,282,288	0	1,282,288
0102220 - Fire - Administration	1,553,304	1,772,999	2,174,459	2,623,131	2,599,250	2,958,143	2,970,803	2,975,899	3,172,887	(268,375)	2,904,512
0102221 - Fire - Emergency Response	20,590,461	20,875,664	22,076,490	21,905,235	23,413,909	26,591,225	25,763,853	26,197,223	26,699,344	(1,027,681)	25,671,663
0102222 - Fire - Prevention	519,482	558,290	545,028	417,838	554,070	485,397	373,981	373,981	502,243	0	502,243
0102223 - Fire - Emergency Medical	588,768	565,007	949,752	673,950	1,136,681	2,918,427	889,553	3,125,722	589,553	0	589,553
0101800 - Human Resources	720,680	622,182	602,453	673,714	834,153	836,081	947,648	947,648	1,027,029	0	1,027,029
0102900 - Library	1,942,428	1,838,898	1,753,515	2,192,763	2,099,362	2,145,488	2,220,694	2,220,694	2,304,966	(122,156)	2,182,810
0101601 - Finance- Administration	496,904	444,849	445,758	551,754	518,758	509,551	566,259	566,259	586,392	0	586,392
0101602 - Finance- Disbursements	653,949	615,952	564,817	564,266	752,331	786,644	864,996	864,996	879,197	0	879,197
0101603 - Finance - Revenue	727,358	795,003	735,201	914,563	970,777	789,585	811,292	815,005	878,909	0	878,909
0101604 - Finance - Financial Services	1,113,416	1,146,806	1,182,517	1,281,548	1,200,276	1,330,634	1,535,759	1,535,759	1,642,612	0	1,642,612
0101904 - Admin Services - Info Svcs	1,721,630	1,843,038	1,840,028	2,007,640	2,142,912	2,341,892	2,454,255	2,483,117	2,294,062	(241,231)	2,052,831
0101905 - Admin Services - GIS	150,038	155,092	196,954	236,417	317,814	332,373	367,013	367,013	382,527	(164,991)	217,536
0101902 - Admin Services - Facilities	1,303,799	1,473,134	1,914,986	2,103,702	3,317,082	3,455,874	2,057,128	3,219,890	2,264,680	0	2,264,680
0102700 - Parks & Rec - Administration	821,007	799,947	807,163	854,864	898,200	1,003,734	1,041,307	1,041,307	1,081,431	0	1,081,431
0102710 - Parks & Rec - Comm & Cultural Svcs	2,012,401	1,368,765	1,982,598	2,680,164	2,694,057	2,905,149	2,951,231	2,951,231	2,792,550	0	2,792,550
0102711 - Parks & Rec - Community Facilities	0	0	0	450	0	0	0	0	0	0	0
0102720 - Parks & Rec - Outdoor Sports	1,651,151	1,192,935	1,693,408	2,743,801	2,117,223	2,079,947	1,905,819	1,905,819	2,146,278	0	2,146,278
0102730 - Parks & Rec - Aquatics	1,383,092	2,576,346	1,724,335	2,217,494	2,189,239	2,090,465	1,771,198	1,771,531	2,140,434	0	2,140,434
0103801 - Parks & Rec - Park Maintenance	3,421,513	2,895,757	3,216,766	3,226,003	3,636,625	4,014,772	4,318,222	4,628,508	5,194,579	0	5,194,579
0103802 - Parks & Rec - Park Dev	155,920	157,489	175,176	264,888	248,862	471,947	401,526	694,707	580,196	0	580,196
0103803 - Parks & Rec - Trails	577,744	719,527	608,225	296,443	312,572	234,553	235,398	250,133	252,775	0	252,775
0103805 - Parks & Rec - Municipal Landscaping	1,483,981	1,568,648	1,684,296	2,046,564	2,254,397	2,237,288	2,602,610	2,602,610	1,808,916	0	1,808,916
0104000 - Parks & Rec - Zoo	1,830,047	1,648,755	1,917,544	2,376,124	3,226,894	2,673,938	2,336,385	2,491,161	2,541,399	0	2,541,399
0101909 - Police - Animal Control	218,721	233,215	232,439	277,896	390,701	365,821	386,917	386,917	406,978	0	406,978
0102110 - Police - Administration	2,654,466	2,978,264	3,752,555	4,851,227	4,607,086	4,466,144	3,750,767	4,184,737	3,953,669	0	3,953,669
0102111 - Police - Support Services	3,881,322	3,634,826	3,674,585	4,053,600	3,992,357	4,219,838	4,447,581	4,483,024	4,809,564	0	4,809,564
0102112 - Police - Operations	13,597,612	13,496,724	13,911,636	14,192,085	15,889,941	17,042,549	16,987,177	17,153,622	17,759,513	(769,184)	16,990,329
0102113 - Police - Investigations	3,169,998	3,221,597	3,104,183	2,885,039	3,301,779	3,614,615	3,674,954	3,674,954	4,492,216	(420,223)	4,071,993
0103700 - Public Works - Fleet Management	1,311,067	1,217,805	1,228,449	1,621,593	1,463,334	1,410,065	1,751,592	1,755,623	1,778,190	0	1,778,190

FY 2024-25 Projected General Fund Results

General Fund Revenue and Expenditures	Projected FY 24-25
Revenue (including transfers-in)	$120,409,479
Expenditures (including transfers-out)	(124,489,161)
Projected Change in Restricted Fund Balance/Assigned for Approved Purchase Orders	4,182,681
Total projected change to Unassigned Fund Balance	**$ 102,999**

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Projected FY 24-25
Unassigned Fund Balance	**$19,200,703**	**$23,260,485**	**$ 22,961,939**	**$24,941,979**	**$25,044,978**

Balancing the Budget – General Fund FY 2025-26 adopted 6-24-25

	Original Budget FY 24-25	Remove One-time approvals from FY 24-25	Increase to Projected Revenue	Salary, Benefit and Insurance Cost Increases	"True Up" to Operating Accounts	Proposed Budget Reductions	Proposed Use of Unassigned Fund Balance	Total Proposed Budget FY 25-26
Revenue	$115,331,448	$ -	$ 4,657,156	$ -	$ -	$ -	$ 3,038,902	$ 123,027,506
Expenditures	(117,069,047)	2,021,617	-	(5,456,628)	(2,975,095)	451,647		(123,027,506)
Difference	**$ (1,737,599)**	**$ 2,021,617**	**$ 4,657,156**	**$ (5,456,628)**	**$ (2,975,095)**	**$ 451,647**	**$ 3,038,902**	**$ -**

Budget Development Options

1) Live Within Means (develop budget with expenditures below revenues)
2) Find new revenue sources
3) Keep things as they are

Phase I Cost Saving Measures Approved 9-23-25

Workforce Reduction:

7 vacant Police positions

7 vacant Fire positions

4 positions Finance/IT

1 position City Attorney's Office

1 position Library

Total position reduction = 20

General Fund Savings FY26 $3,093,130

General Fund Savings FY27 $3,722,392

FY 2025/2026 and Beyond Cost Saving Measures

Division	Position	FTE/Ending FTE Count	FY Budgeted Salaries	Impact on General Fund FY26	FY 27 Full Impact
Finance/IT					
	GIS Specialist M60*	(1.00)	$194,110	($97,055)	($194,110)
	GIS Technician M48*	(1.00)	$135,872	($67,936)	($135,872)
	IT Manaager T98*	(1.00)	$297,402	($148,701)	($297,402)
	Process Improvement Specialist M56*	(1.00)	$185,059	($92,530)	($185,059)
Total	**FY 26 Approved FTE = 25**	**21.00**	**$812,443**	**($406,222)**	**($812,443)**
City Attorney's Office					
	Legal Secretary*	(1.00)	$158,578.00	($79,289.00)	($158,578.00)
Total	**FY 26 Approved FTE = 4**	**3**	**$158,578.00**	**($79,289.00)**	**($158,578.00)**
Library					
	Circular Coordinator M43 (DELETE)**	(1.00)	$132,466	($132,466)	($132,466)
	Library Tech M41 (add)	1.00	$105,571	$105,571	$105,571
	Library Assistant M31 (Leave Vacant)	(1.00)	$95,261	($95,261)	($95,261)
Total	**FY 26 Approved FTE = 12**	**11**		**($122,156)**	**($122,156)**
Fire					
	Admin Technician M48**	(1.00)	$126,441	($126,441)	($126,441)
	Senior Equipment Mechanic M52**	(1.00)	$141,934	($141,934)	($141,934)
	Firefigher II 42F (5 vacant positions)	(5.00)	$1,027,681	($1,027,681)	($1,027,681)
Total	**FY 26 Approved FTE = 91**	**84**	**$1,296,056**	**($1,296,056)**	**($1,296,056)**
Police Department					
	Police LT 89A*	(1.00)	$387,503	($193,752)	($387,503)
	Police Officer 44P**	(4.00)	$769,184	($769,184)	($769,184)
	Police Comm Service Officer 34P**	(2.00)	$226,472	($226,472)	($226,472)
Total	**FY 26 Approved FTE =119.5**	**112.5**	**$1,383,159**	**($1,189,408)**	**($1,383,159)**
	FTE Adjustment Total = (20)				
Total	**FY 26 Approved General Fund FTE = 251.5**	**231.50**		**($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 = 493.5				

Phase II Cost Saving Measures Proposed 10-14-25

Reorganization of services, staffing, and funding for:

1. Community Development Department
2. Park and Recreation Department
3. Public Works Department
4. Utilities Department (formerly Environmental & Water Resources)

Existing CDD, P&R, PW, and EWR

CITY OF FOLSOM
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EXISTING City of Folsom Engineering Related Services (CDD, P&R, PW, EWR)															
Community Development Department			**Parks and Recreation Department**					**Public Works Department**					**Environmental Water Resources Dept**	
Primary Services/Core Competencies			**Primary Services/Core Competencies**					**Primary Services/Core Competencies**					**Primary Services/Core**	
Planning	Building	Development Engineering	Parks	Trails	Facilities	Recreation Programs	Lighting and Landscaping	Transportation Engineering	Capital Improvements	Drainage Engineering	Solid Waste and Recycling	Fleet	Water	Wastewater/ Sewer
Secondary Services			**Secondary Services**					**Secondary Services**					**Secondary Services**	
Planning Entitlements	Building Permits	Dev Eng for Private Property	Park Planning	Trail Planning	Facility Rentals	Aquatics	L&L Districts	Transportation Planning	Grants	Drainage and Flood Control	Solid Waste	Fleet Management	Water Quality	Utility CIPs
Housing	Building Plan Checks	Mapping and Improvement Agreements	Park Improvements	Trail CIPs	Facility Operations	Community Services	CFDs	Traffic Engineering	Transportation CIPs	NPDES	Recycling	Fleet Procurement	Water Treatment	Utility Maintenance
Code Enforcment	Building Inspections	Tree Permits	Park Maintenance	Trail Maintenance	Facility Improvements	Cultural Services		Traffic Management	Construction Management		Hazardous Materials	Fleet Maintenance	Water Meters	
Long Range Planning		Arborist Plan Review and Inspections	Tree Maintenance	Bridges	Facility Maitnenance	Sports		Streets	Capital Maintenance				Water Conservation	
CEQA/NEPA Coordination		Construction Inspection and Improvement Acceptance				Zoo		Signals	Improvement Standards					

Existing CDD, P&R, PW, and EWR

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Yellow boxes represent existing services involved in reorganization between departments

EXISTING City of Folsom Engineering Related Services (CDD, P&R, PW, EWR)

Community Development Department			**Parks and Recreation Department**					**Public Works Department**					**Environmental Water Resources Dept**	
Primary Services/Core Competencies			**Primary Services/Core Competencies**					**Primary Services/Core Competencies**					**Primary Services/Core**	
Planning	Building	Development Engineering	Parks	Trails	Facilities	Recreation Programs	Lighting and Landscaping	Transportation Engineering	Capital Improvements	Drainage Engineering	Solid Waste and Recycling	Fleet	Water	Wastewater/ Sewer
Secondary Services			**Secondary Services**					**Secondary Services**					**Secondary Services**	
Planning Entitlements	Building Permits	Dev Eng for Private Property	Park Planning	Trail Planning	Facility Rentals	Aquatics	L&L Districts	Transportation Planning	Grants	Drainage and Flood Control	Solid Waste	Fleet Management	Water Quality	Utility CIPs
Housing	Building Plan Checks	Mapping and Improvement Agreements	Park Improvements	Trail CIPs	Facility Operations	Community Services	CFDs	Traffic Engineering	Transportation CIPs	NPDES	Recycling	Fleet Procurement	Water Treatment	Utility Maintenance
Code Enforcment	Building Inspections	Tree Permits	Park Maintenance	Trail Maintenance	Facility Improvements	Cultural Services		Traffic Management	Construction Management		Hazardous Materials	Fleet Maintenance	Water Meters	
Long Range Planning		Arborist Plan Review and Inspections	Tree Maintenance	Bridges	Facility Maitnenance	Sports		Streets	Capital Maintenance				Water Conservation	
CEQA/NEPA Coordination		Construction Inspection and Improvement Acceptance				Zoo		Signals	Improvement Standards					

Proposed CDD, P&R, PW, and Utilities

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Yellow boxes represent existing services involved in reorganization between departments

PROPOSED City of Folsom Engineering Related Services Reorganization (CDD, P&R, PW, EWR)

Community Development Department (Director Pam Johns)			Parks and Recreation Department (Director Kelly Gonzalez)					Public Works Department (Director Rebecca Neves)					Utilities Department (Director Marcus Yasutake)		
Primary Services/Core Competencies			**Primary Services/Core Competencies**					**Primary Services/Core Competencies**					**Primary Services/Core Competencies**		
Planning	Building	Development Engineering (Private Property)	Parks, Open Space, and Municipal Landscape		Facilities	Recreation and Community Services	Trails and Bridges	Transportation Planning and Traffic Engineering		Citywide Capital Improvement/ Asset Management	Public Property Improvement/ Acceptance	Stormwater Management	Solid Waste and Recycling	Fleet	Water/ Wastewater
Secondary Services			**Secondary Services**					**Secondary Services**					**Secondary Services**		
Planning Entitlements	Building Permits	Dev Eng for Private Property	Planning	L&L Districts	Facility Rentals	Aquatics	Trail and Bridge Planning	Complete Streets	Traffic Engineering	Transportation CIPs	City Land Acquisition and Disposition	Drainage Infrastructure	Solid Waste	Fleet Management	Water Quality
Housing Policy, Programs, and Services	Building Plan Checks	Mapping and Improvement Agreements (Private Property)	Improvements	CFDs	Minor Facility Improvements	Community and Cultural Services	Active Transportation Plan		Traffic Management	Major Facility CIPs	Mapping Public Property/ Improvement Agreements	Flood Control	Recycling	Fleet Procurement	Water Treatment
Long Range Planning	Building Inspections	Tree Permits	Maintenance	Public Land Ladder Fuel	Facility Operations and Custodial	Sports	Trail and Bridge CIPs	Regional Transportation Coordination	Public Streets and Public Street Lights	Construction Management	Construction Inspection/ Acceptance (Public Property)	NPDES	Hazardous Waste	Fleet Maintenance	Water Meters
CEQA/NEPA Coordination	Code Enforcement	Arborist Plan Review and Inspections	Tree Management	Irrigation Services	Facility Maintenance	Zoo	Trail Maintenance	Grants	Signals	Capital Maintenance	Construction Specifications				Water Conservation
	Street Naming and Addressing	Construction Inspection (Private Property)	Volunteers					Improvement Standards	Transportation and Encroachment Permits						Utility Planning, Capital Improvements, and Maintenance

Key Strategies – All Departments

- Organize/reorganize services to maximize efficiencies and meet critical service needs
- Focus on core competencies and City Council priorities
- Establish the right positions to provide core services and align/realign staff in key positions accordingly
- Expand use of other revenue sources (non-General Fund) for qualifying expenses (staffing, projects, programs)
- Continue to evaluate services, programs, and facilities to reduce costs and/or increase revenue moving forward

Key Results– All Departments

Department Staffing FTE = Full Time Equivalent	EXISTING FTE			PROPOSED FTE			General Fund Annual S&B Savings
	General Fund	Other Fund	Total	General Fund	Other Fund	Total	
Community Development	27	1	28	25.25	2.75	28	$493,011
Parks and Recreation	49	3	52	46.2	5.8	52	$703,571
Public Works	28.55	0.45	29	16.10	14.90	31	$1,111,137
Utilities*	8.0	127.45	135.45	8.0	127.0	135.0	$10,754
Total	112.55	131.9	244.45	95.55	150.45	246	$2,318,473
**Majority of utilities staff are enterprise funded.*							

CDD Recommended Cost Savings

- Community Development is largely “pay for services” dept with baseline staffing and supplemental contract services for higher development activity/service demands
- Increase use of special revenue funds for qualifying staff services
- Reorganize Code Enforcement services and staffing
- Reorganize Development Engineering services and staffing
- Miscellaneous reclassifications and promotions for essential staff retention and work assignment

CDD Recommended Cost Savings

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Community Development Existing Staffing and Fund Allocation			
Admin Position/Title	**General Fund**		
Comm Dev Director (IC)	1.00		
Development Services Specialist M56	**1.00**		
Administrative Assistant M50	1.00		
Arborist Position/Title	**General Fund**	**Tree Fund**	
Urban Forester T84	1.00		
Arborist M58		1.00	
Planning Position/Title	**General Fund**		
Planning Manager T104	1.00		
Principal Planner T95	1.00		
Housing Manager T95	**1.00**		
Associate Planner M58	**1.00**		
Assistant Planner M50	**1.00**		
Building Position/Title	**General Fund**		
Prinicpal Civil Engineer/Building Official T98	**1.00**		
Plan Check Engineer T89	1.00		
Building Plans Checker II M55	1.00		
Building Inspector Supervisor T86	**1.00**		
Code Enforcement Manager T91	**1.00**		
Code Enforcement Officer II M53	1.00		
Senior Building Inspector M58	1.00		
Building Inspector II M55	2.00		
Building Technician II M45	3.00		
Building Plans Coordinator M51	1.00		
Development Engineering Position/Title	**General Fund**		
City Engineer T107	**1.00**		
Principal Civil Engineer T98	**1.00**		
Assistant Civil Engineer M58	1.00		
Assistant Civil Enginner M58	**1.00**		
Senior Construction Inspector M58	1.00		
CDD Funded Positions (28 FTE)	**27**	**1**	

Community Development Proposed Staffing and Fund Allocation						
Position/Title	**General Fund**	**Housing Fund**	**Tree Fund**			
Comm Dev Director (IC)	1.00					
Development Services Specialist M56	**0.75**	**0.25**				
Administrative Assistant M50	1.00					
Position/Title	**General Fund**	**Housing Fund**	**Tree Fund**			
Urban Forester T84	1.00					
Arborist M58			1.00			
Position/Title	**General Fund**	**Housing Fund**	**Tree Fund**			
Planning Manager T104	1.00					
Principal Planner T95	1.00					
Housing Manager T95		**1.00**				
Senior Planner T86	**1.00**					
Associate Planner M58	**1.00**					
Position/Title	**General Fund**	**Housing Fund**	**Tree Fund**			
Building Services Manager/Chief Building Official T104	**1.00**					
Plan Check Engineer T89	1.00					
Building Plans Checker II M55	1.00					
Building Safety and Enforcement Manager T94	**1.00**					
Code Enforcement Officer II M53	1.00					
Code Enforcement Officer I M51	**0.75**		**0.25**			
Senior Building Inspector M58	1.00					
Building Inspector II M55	2.00					
Building Technician II M45	3.00					
Building Plans Coordinator M51	1.00					
Position/Title	**General Fund**	**Housing Fund**	**Tree Fund**			
Development Engineering Manager T104	**1.00**					
Senior Civil Engineer T95	**1.00**					
Assistant Civil Engineer M58	1.00					
Assistant Civil Engineer M58	**0.50**	**0.25**	**0.25**			
Senior Construction Inspector M58	1.00					
CDD Funded Positions (28 FTE)	**25.00**	**1.50**	**1.50**			

Current Staffing = 28 FTE
Proposed Staffing = 28 FTE
Special Revenue Funds 2.75 FTE
GF Annual Cost Savings $493,011

P&R Recommended Cost Savings

- Increase cost recovery using special revenue funds for staff and services that qualify.
- Eliminate (1) vacant Recreation Coordinator II.
- Replace with a shared Captial Projects Manager position with Public Works.
- Reclassification of 1 FTE to align with duties and priorities.

P&R Recommended Cost Savings

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Parks and Recreation Existing Staffing and Fund Allocation			
Admin Position/Title	**General Fund**		
Parks and Recreation Director	1.00		
Senior Management Analyst T94	**1.00**		
Marketing/Graphics Coord M50	**1.00**		
Administrative Assistant M50	**1.00**		
Facilities Position/Title	**General Fund**		
Sr. Bldg Tradesworker M51	2.00		
Building Tradesworker II M49	2.00		
Facility Maintenance Supervisor T91	1.00		
Facility Maintenance Manager T94	1.00		
CC S/CF Position/Title	**General Fund**		
Recreation Coordinator II M51	3.00		
Senior Recreation Coordinator M55	3.00		
Recreation Supervisor T86	1.00		
Recreation and Community Services Manager T94	1.00		
Sports Position/Title	**General Fund**		
Recreation Coordinator II M51	**3.00**		
Senior Recreation Coordinator M55	1.00		
Recreation Supervisor T86	1.00		
Aquatics Position Title	**General Fund**		
Senior Recreation Coordinator M55	1.00		
Senior Maintenance Worker M52	1.00		
Administrative Assistant M50	1.00		
Recreation Supervisor T86	1.00		
Park Maint Position/Title	**General Fund**		
Maintenance Worker I M38	2.00		
Mainteannce Worker II M44	1.00		
Senior Maintenance Worker M52	2.00		
Senior Maintenance Specialist M55	1.00		
Maintenance Supervisor T91	1.00		
Park Planning Position/Title	**General Fund**		
Park Planner II	**1.00**		
Park Planner II (LT)	**1.00**		
Park Planning Mgr. T94	**1.00**		
Trails Planning Position/Title	**General Fund**		
Sr. Trail Planner T86	**1.00**		
MLS Position/Title	**General Fund**	**L&L**	**CFD**
Maint. Spec. M46	0.50	0.30	0.20
Maint. Wrker II M44	0.50	0.30	0.20
Sr. Maint. Spec M55	0.50	0.30	0.20
Irrig. Sys Coord. M55	0.50	0.30	0.20
Maint. Sup T91	0.50	0.30	0.20
MLS Manager T94	0.50	0.30	0.20
Zoo Position/Title	General Fund		
Zoo Keeper I M37	1.00		
Zoo Keeper I M37	1.00		
Zoo Keeper I M37	1.00		
Zoo Keeper I M37	1.00		
Zoo Keeper II M43	1.00		
Senior Recreation Coordinator M55	1.00		
Zoo Supervisor T86	1.00		
Zoo Manager T94	1.00		
P&R Funded Positions (52 FTE)	**49**	**2**	**1**

Parks and Recreation Proposed Staffing and Fund Allocation						
Position/Title	**General Fund**	**L&L**	**CFD**	**Fund 472**		
Parks and Recreation Director	1.00					
Senior Management Analyst (14% Impact, 14%L&L FY26/27)	**1.00**					
Communications/Marketing Specialist M58	**1.00**					
Administrative Assistant M50 (20% Impact, 20%L&L FY26/27)	**1.00**					
Position/Title	**General Fund**					
Sr. Bldg Tradesworker M51	2.00					
Bldg. Tradesworker II M49	2.00					
Facility Maintenance Supervisor T91	1.00					
Facility Maintenance Manager T94	1.00					
Position/Title	**General Fund**					
Recreation Coordinator II M51	3.00					
Senior Recreation Coordinator M55	3.00					
Recreation Supervisor T86	1.00					
Recreation and Community Services Manager T94	1.00					
Position/Title	**General Fund**					
Recreation Coordinator II M51	**2.00**					
Senior Recreation Coordinator M55	1.00					
Recreation Supervisor T86	1.00					
Position/Title	**General Fund**					
Senior Recreation Coordinator M55	1.00					
Senior Maintenance Worker M52	1.00					
Administrative Assistant M50	1.00					
Recreation Supervisor T86	1.00					
Position/Title	**General Fund**					
Maintenance Worker I M38	2.00					
Mainteannce Worker II M44	1.00					
Senior Maintenance Worker M52	2.00					
Senior Maintenance Specialist M55	1.00					
Maintenance Supervisor T91	1.00					
Position/Title	**General Fund**	**L&L**	**CFD**	**Fund 472/412 (Impact Fees)**	**Fund 446/448**	**Fund 276**
Park Planner II	**0.65**			**0.35**		
Park Planner II (LT)	**0.20**			**0.80**		
Capital Projects Manager T104 * Shared with Public Works	**0.10**			**0.10**	**0.30**	**0.50**
Park Planning Mgr. T94	**0.60**			**0.40**		
Position/Title	**General Fund**			**Impact**		
Sr. Trail Planner T86	**0.65**			**0.35**		
Position/Title	**General Fund**	**L&L**	**CFD**			
Maint. Spec. M46	0.50	0.30	0.20			
Maint. Wrker II M44	0.50	0.30	0.20			
Sr. Maint. Spec M55	0.50	0.30	0.20			
Irrig. Sys Coord. M55	0.50	0.30	0.20			
Maint. Sup T91	0.50	0.30	0.20			
MLS Manager T94	0.50	0.30	0.20			
Position/Title	**General Fund**					
Zoo Keeper I M37	1.00					
Zoo Keeper I M37	1.00					
Zoo Keeper I M37	1.00					
Zoo Keeper I M37	1.00					
Zoo Keeper II M43	1.00					
Senior Recreation Coordinator M55	1.00					
Zoo Supervisor T86	1.00					
Zoo Manager T94	1.00					
P&R Funded Positions (52 FTE)	**46.20**	**1.80**	**1.20**	**2.00**	**0.30**	**0.50**

Current Staffing = 52 FTE
Proposed Staffing = 52 FTE
Special Revenue Funds 5.8 FTE
GF Annual Cost Savings $703,571

PW Recommended Cost Savings

- Maximize revenue generation through grants and special projects, along with strategic use of special revenue funds for project delivery, staffing, and operations.
- Increase utilization of special revenue funds for qualifying services.
- Enhance cost recovery for qualifying staff and services by leveraging special revenue and capital project funds.
- Reorganize Operations services and increase staffing by 2 FTEs to maximize cost recovery.
- Implement miscellaneous reclassifications and promotions for essential staff retention and optimized work assignment.

PW Recommended Cost Savings

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Public Works Existing Staffing and Fund Allocation			
Admin Position/Title	**General Fund**	**Other Funds**	
Public Works Director	0.80	0.20	
Senior Management Analyst T94	0.75	0.25	
Administrative Assistant M50	1.00		
Senior Office Assisstant M41	1.00		
Engineering Position/Title	**General Fund**	**Other Funds**	
Engineering Manager T104	1.00		
Senior Civil Engineer T95	1.00		
Assistant Civil Engineer M58	1.00		
Assistant Civil Engineer M58	1.00		
Construction Inspector II M53	1.00		
Streets Position/Title	**General Fund**	**Other Funds**	
Streets Operations Supervisor T91	1.00		
Senior Maintenance Worker M52	1.00		
Maintenance Specialist M49	1.00		
Maintenance Specialist M49	1.00		
Maintenance Specialist M49	1.00		
Maintenance Specialist M49	1.00		
Maintenance Worker II M44	1.00		
Maintenance Worker II M44	1.00		
Maintenance Worker II M44	1.00		
Maintenance Worker II M44	1.00		
Maintenance Worker II M44	1.00		
Maintenance Worker I M38	1.00		
~~Maintenance Worker I M38~~	~~0.00~~		
Traffic and Signs	**General Fund**	**Other Funds**	
Senior Civil Engineer T95	1.00		
Senior Traffic Control and Lighting M55	1.00		
Traffic Control and Lighting Tech II M53	1.00		
Traffic Control and Lighting Tech II M53	1.00		
Traffic Control and Lighting Tech I M52	1.00		
Traffic Control and Lighting Tech I M52	1.00		
Maintenance Specialist - Signs M46	1.00		
Senior Maintenance Worker M52	*1.00*		
PW Funded Positions (29 FTE)	**28.55**	**0.45**	

Public Works Proposed Staffing and Fund Allocation			
Position/Title	**General Fund**	**Other Funds**	
Public Works Director	0.50	0.50	
Senior Management Analyst T94	0.40	0.60	
Management Analyst T84	0.40	0.60	
Administrative Assistant M50	0.40	0.60	
Position/Title	**General Fund**	**Other Funds**	
Capital Projects Manager T104	0.40	0.60	
Principal Civil Engineer (Traffic) T98	0.40	0.60	
Senior Civil Engineer T95	0.40	0.60	
Assistant/Associate Civil Engineer M58	0.40	0.60	
Assistant/Associate Civil Engineer M58	0.40	0.60	
Senior Construction Inspector M58	0.40	0.60	
Position/Title	**General Fund**	**Other Funds**	
Streets Operations Manager (Y rated)	0.40	0.60	
Administrative Assistant M50	0.40	0.60	
Streets Operations Supervisor T91	0.50	0.50	
Senior Maintenance Worker M52	0.60	0.40	
Maintenance Specialist M49	0.60	0.40	
Maintenance Specialist M49	0.60	0.40	
Maintenance Specialist M49	0.60	0.40	
Maintenance Specialist M49	0.60	0.40	
Maintenance Worker II M44	0.60	0.40	
Maintenance Worker II M44	0.60	0.40	
Maintenance Worker II M44	0.60	0.40	
Maintenance Worker II M44	0.60	0.40	
Maintenance Worker II M44	0.60	0.40	
Maintenance Worker I M38	0.60	0.40	
~~Maintenance Worker I M38~~	~~0.00~~	~~0.00~~	
Position/Title	**General Fund**	**Other Funds**	
Senior Maintenance Worker M52	*0.60*	*0.40*	
Senior Traffic Control and Lighting M55	0.60	0.40	
Traffic Control and Lighting Tech II M53	0.60	0.40	
Traffic Control and Lighting Tech II M53	0.60	0.40	
Traffic Control and Lighting Tech I M52	0.60	0.40	
Traffic Control and Lighting Tech I M52	0.60	0.40	
Maintenance Specialist - Signs M46	0.50	0.50	
PW Funded Positions (31 FTE)	**16.10**	**14.90**	

Current Staffing = 29 FTE
Proposed Staffing = 31 FTE
Special Revenue Funds 14.9 FTE
GF Annual Cost Savings $1,111,137

Utilities Potential Cost Savings

- Cost allocation of Fleet Manager position
  - Non-GF revenues budgeted = 65% of FTE
  - Actual non-GF expenses per cost allocation = 68% of FTE
- Cost allocation of General Services Manager position
  - Non-GF revenues budgeted = 65% of FTE
  - Actual non-GF expenses per cost allocation = 68% of FTE

Effectively not expensing the fully budgeted amount allocated during the budget process to GF

Utilities Recommended Cost Savings

CITY OF FOLSOM
DISTINCTIVE BY NATURE

Utilities Existing Staffing and Fund Allocation			
Water Resources Admin Position/Title	**General Fund**	**Enterprise Funds**	
Director		1.00	
Utility Manager		**1.00**	
Management Analyst		1.00	
Administrative Technician		2.00	
Senior Office Assistant		1.00	
Principal Civil Engineer T98		1.00	
Seior Civil Engineer		2.00	
Associate Civil Engineer		1.00	
Engineering Technican I/II		1.00	
Electrical & Instrumentation Technician		1.00	
Wastewater Position/Title	**General Fund**	**Enterprise Funds**	
Revenue Technician I/II		1.00	
Senior Wastewater Collection Technician		2.00	
Wastewater Collection Manager		1.00	
Wastewater Collection Technician III		1.00	
Wastewater Collection Technician I/II		11.00	
Water Conservation Position/Title	**General Fund**	**Enterprise Fund**	
Water Management Coordinator		1.00	
Water Management Specialist		2.00	
Water Utility Maintenance Position/Title	**General Fund**	**Enterprise Fund**	
Senior Water Utility Worker		1.00	
Utility Maintenance Supervisor		1.00	
Water Utility Worker I/II		6.00	
Utility Maintenance Wastewater Collection Tech		1.00	
Water Treatment Position/Title	**General Fund**	**Enterprise Fund**	
Lead Plant Mechanic		1.00	
Water Treatment Plant Chief Operator		1.00	
Water Treatment Plant Operator III		4.00	
Water Treatment Plant Operator I/II		1.00	
Water Treatment Plant Manager		1.00	
Water Quality Position/Title	**General Fund**	**Enterprise Fund**	
Water Distribution Chief Operator		1.00	
Water Distribution Operator I/II		3.00	
Water Distribution Operator III		1.00	
Water Quality Technician		1.00	
Water Distribution Manager		1.00	
Water Metering Position/Title	**General Fund**	**Enterprise Fund**	
Utility Maintenance Supervisor		1.00	
Senior Water Utility Worker		1.00	
Water Utility Worker I/II		4.00	
Solid Waste Collections Position/Title	**General Fund**	**Enterprise Funds**	
PW Director		**0.20**	
General Services Manager		0.65	
Fleet Manager		0.65	
Solid Waste Manager		1.00	
Solid Waste Supervisor		1.00	
Administrative Assistant		0.90	
Account Technician		1.00	
Senior Management Analyst		**0.25**	
Maintenance Worker I/II		1.00	
Mechanic II		1.80	
Refuse Driver		42.00	
Senior Refuse Driver		3.00	
Senior Maintenance Worker		2.00	
Senior Office Assistant		4.00	
Hazardous Materials Position/Title	**General Fund**	**Enterprise Funds**	
Hazardous Materials Coordinator		1.00	
Senior Environmental Specialist		2.00	
Recycling Position/Title	**General Fund**	**Enterprise Funds**	
Environmental Specialist Supervisor		1.00	
Environmental Specialist		1.00	
Senior Environmental Specialist		2.00	
Fleet Title/Position	**General Fund**	**Enterprise Funds**	
General Services Manager	0.35		
Fleet Manager	0.35		
Administrative Assistant	0.10		
Fleet Service Coordinator	1.00	0.00	
Lead Senior Mechanic	1.00	0.00	
Mechanic II	4.20	0.00	
Senior Equipment Mechanic	1.00	0.00	
Utility Funded Positions (135.45 FTE)	**8.00**	**127.45**	

Utilities Proposed Staffing and Fund Allocation			
Position/Title	**General Fund**	**Enterprise Funds**	
Director		1.00	
Deputy Director		**1.00**	
Management Analyst		1.00	
Administrative Technician		2.00	
Senior Office Assistant		1.00	
Principal Civil Engineer T98		1.00	
Seior Civil Engineer		2.00	
Associate Civil Engineer		1.00	
Engineering Technican I/II		1.00	
		1.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Revenue Technician I/II		1.00	
Senior Wastewater Collection Technician		2.00	
Wastewater Collection Manager		1.00	
Wastewater Collection Technician III		1.00	
Wastewater Collection Technician I/II		11.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Water Management Coordinator		1.00	
Water Management Specialist		2.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Senior Water Utility Worker		1.00	
Utility Maintenance Supervisor		1.00	
Water Utility Worker I/II		6.00	
Utility Maintenance Wastewater Collection Tech		1.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Lead Plant Mechanic		1.00	
Water Treatment Plant Chief Operator		1.00	
Water Treatment Plant Operator III		4.00	
Water Treatment Plant Operator I/II		1.00	
Water Treatment Plant Manager		1.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Water Distribution Chief Operator		1.00	
Water Distribution Operator I/II		3.00	
Water Distribution Operator III		1.00	
Water Quality Technician		1.00	
Water Distribution Manager		1.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Utility Maintenance Supervisor		1.00	
Senior Water Utility Worker		1.00	
Water Utility Worker I/II		4.00	
Position/Title	**General Fund**	**Enterprise Funds**	
General Services Manager		0.65	
Fleet Manager		0.65	
Solid Waste Manager		1.00	
Solid Waste Supervisor		1.00	
Administrative Assistant		0.90	
Account Technician		1.00	
Maintenance Worker I/II		1.00	
Mechanic II		1.80	
Refuse Driver		42.00	
Senior Refuse Driver		3.00	
Senior Maintenance Worker		2.00	
Senior Office Assistant		4.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Hazardous Materials Coordinator		1.00	
Senior Environmental Specialist		2.00	
Position/Title	**General Fund**	**Enterprise Funds**	
Environmental Specialist Supervisor		1.00	
Environmental Specialist		1.00	
Senior Environmental Specialist		2.00	
Position/Title	**General Fund**	**Enterprise Funds**	
General Services Manager	0.35		
Fleet Manager	0.35		
Administrative Assistant	0.10		
Fleet Service Coordinator	1.00	0.00	
Lead Senior Mechanic	1.00	0.00	
Mechanic II	4.20	0.00	
Senior Equipment Mechanic	1.00	0.00	
Utility Funded Positions (135.0 FTE)	**8.00**	**127.00**	

Current Staffing = 135.45 FTE
Proposed Staffing = 135 FTE
Special Revenue Funds 127 FTE
GF Annual Cost Savings $10,754

Cumulative Staff Modifications

Position Detail

	FY 22 Approved	FY 23 Approved	FY 24 Approved	FY 25 Approved	FY 26 Approved	City Council Meetings 9/23/2025 Amended	City Council Meetings 10/14/2025 Amended	FY 26 Amended
City Council	5.00	5.00	5.00	5.00	5.00			5.00
City Manager	4.75	4.75	4.00	4.00	4.00			4.00
City Attorney	4.00	4.00	4.00	4.00	4.00	(1.00)		3.00
City Clerk	3.00	3.00	3.00	3.00	3.00			3.00
Community Development	26.00	26.00	27.00	28.00	28.00			28.00
Fire	78.00	88.00	90.00	91.00	91.00	(7.00)		84.00
Human Resources	6.00	6.00	6.00	6.00	6.00			6.00
Library	12.00	12.00	12.00	12.00	12.00	(1.00)		11.00
Office of Management and Budget	24.00	24.00	25.00	25.00	25.00	(4.00)		21.00
Parks & Recreation	48.00	49.00	49.00	52.00	52.00			52.00
Police Department	107.50	110.50	113.50	119.50	119.50	(7.00)		112.50
Public Works Department	34.55	34.55	34.55	36.55	36.55		2.45	
Fleet moving to Utilites							(8.00)	31.00
Utilities Department (new)								
Environmental and Water Resources D	53.00	56.00	58.00	60.00	61.00			
Solid Waste Department	55.45	56.45	59.45	59.45	66.45		(0.45)	
Fleet Department							8.00	135.00
							-	
Total Staffing Positions	461.25	479.25	490.50	505.50	513.50	(20.00)	2.00	495.50

Cumulative General Fund Savings

General Fund	FY 2025-26	FY 2026-27
Phase One Budget Reductions (Resolution 11463)	$3,093,130	$3,772,392
Phase Two Budget Reductions (Resolution 11482)	$1,159,236	$2,318,473
IT Management Services Contract	($271,200)	($406,800)
Revised General Fund Budget Reduction Figures	**$3,981,166**	**$5,684,065**

Reorganization Model Summary
Cost Savings– Phase 2

- Collaboration Builds Bridges to Success
- Unified Vision and Shared Goals
- Empowerment and Accountability
- Continuous Improvement
- Challenging the Status Quo

Recommendation

Approve Resolution 11482 that:

- Approves departmental reorganization (services and staffing) for Community Development, Parks and Recreation, Public Works, and Utilities Departments
- Approves increased use of special revenue funds (non-General Fund) for qualifying expenditures
- Increases the total number of staff by 2 full time equivalent positions with an estimated annual cost savings of $2,318,473 in FY 2026-27 and $1,159,236 in FY 2025-26