



Preliminary Budget Discussion January 28, 2020

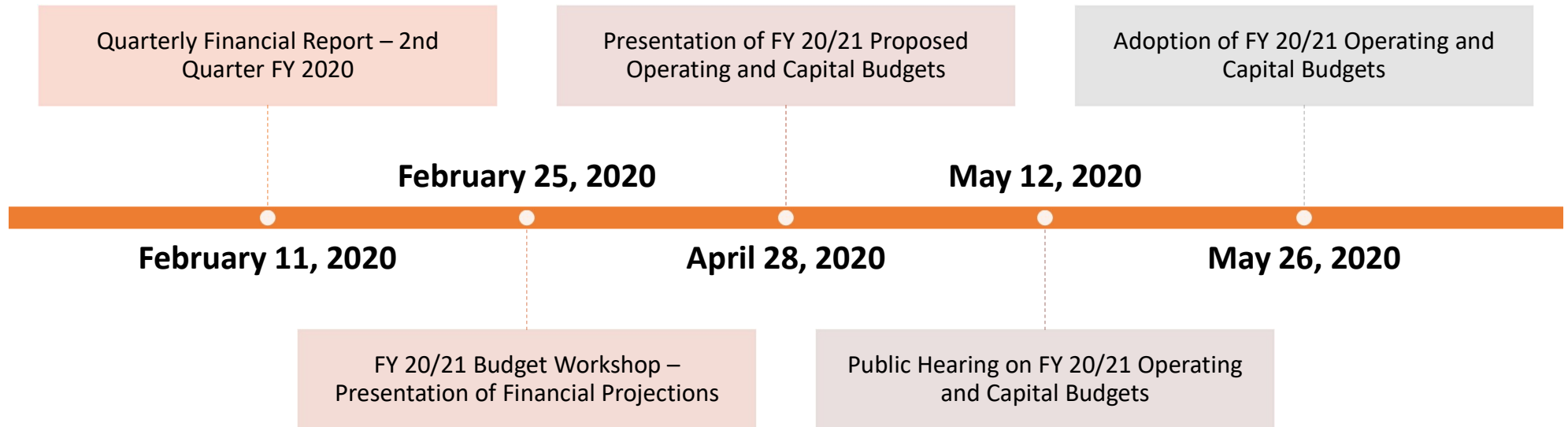


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Preliminary Budget Schedule



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“As-is” Budget Comparison



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Budget by Category	FY 20 (Adjusted)	FY 21	\$ Diff	% Diff
Fire	\$20,389,011	\$20,874,003	\$484,992	2.38%
Police	23,493,422	24,682,989	1,189,567	5.06%
Community Development	5,594,298	5,853,180	258,882	4.63%
Public Works	7,491,442	7,638,006	146,564	1.96%
General Government	10,158,155	10,473,101	314,946	3.10%
Culture and Recreation	14,801,087	15,517,114	716,027	4.84%
Debt Service	909,234	909,234	-	0.00%
Other	7,582,869	7,802,474	219,605	2.90%
Total Appropriations	\$90,419,518	\$93,750,101	\$3,330,583	3.68%

Questions

(1) What are your top three priorities you would like to begin setting aside funds for in the FY20-21 budget in order to complete the project in a future year?

- Mayor Aquino: Create trust fund for pensions, fund improvements to the central business district, and create transportation infrastructure and traffic calming measures to make the city more bicycle and pedestrian friendly
- Vice-Mayor Sheldon: Allocate \$3 million to park renovation to catch up on deferred maintenance
- Council Member Gaylord: Install one shade structure at Nisenan or Econome Park, add one Battalion Chief in the Fire Department, and allocate additional funding for traffic safety/speeding mitigation such as additional officers and/or investment in technology
- Council Member Howell: Fund additional park maintenance, and budget funds for transportation projects if new Measure A is unsuccessful
- Council Member Kozlowski: Funding to prepare a plan for enhanced public facilities, specifically those currently housed at the Folsom municipal complex; including banquet and conference spaces, the rodeo venue and new or expanded multi-event indoor and outdoor facilities, funding to evaluate partnerships with SMUD or others to green the electrical power supply to Folsom residents and businesses, and continue the development of safe pedestrian and bicycle commuter pathways and introduce traffic calming/expediting measures like round-a-bouts



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Questions



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(2) If revenues are projected to exceed budgeted expenditures, resulting in a budget surplus, are you more interested in using this money to contribute to the general fund reserve (fund balance) or allocate funds to one-time projects?

- Mayor Aquino: Combination of General Fund reserve, adding a police sub-station in HD parking garage and funding park restoration/maintenance
- Vice-Mayor Sheldon:
- Council Member Gaylord:
- Council Member Howell:
- Council Member Kozlowski: Add to the city's reserve fund or strategically buy down unfunded retirement commitments

Questions

(3) Are there services/programs the City's general fund is currently providing that you do not see as significantly valuable at this time and would like to scale back in order to use the funding elsewhere?

- Mayor Aquino: Not at this time
- Vice-Mayor Sheldon:
- Council Member Gaylord:
- Council Member Howell:
- Council Member Kozlowski: The priorities I have suggested fall into the mission of our Parks and Public Works/Planning departments. I feel that modest redirection or re-prioritization is needed rather than significant modification to any other programmatic responsibility.



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Questions

(4) What is the one area in which the City can focus resources and efforts toward achieving specific results that will make the biggest difference?

- Mayor Aquino: Focus on funding additional police officers
- Vice-Mayor Sheldon:
- Council Member Gaylord:
- Council Member Howell:
- Council Member Kozlowski: In order to be able to build on our past success, we need to look to a future with municipal amenities and multi-modal transportation infrastructure that suits a city of 100,000 residents. We also need to promote and support responsible use of natural resources so that our impact on water quality and availability is light, and so that we conserve land and air resources for the enjoyment of future generations of Folsom residents.



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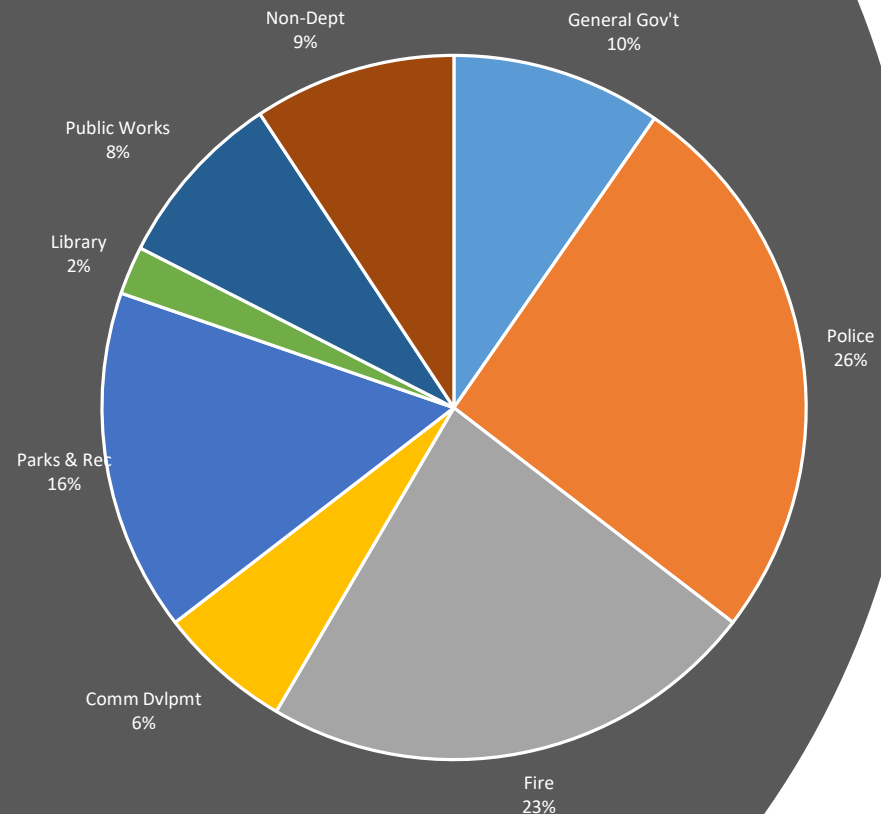
Questions



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(5) Is the current allocation of funding by department still appropriate?

- Mayor Aquino: I think so but would like to explore the response models in the fire department to make sure they are the most efficient.
- Vice-Mayor Sheldon: Allocate cell tower revenue specifically for parks
- Council Member Gaylord: Add Battalion Chief and more funding for traffic safety/speeding mitigation.
- Council Member Howell: May need to relocate funds to Public Works for transportation projects if new Measure A is unsuccessful
- Council Member Kozlowski: Yes. Our continued prioritization of public safety is paramount.



General Fund Budget Allocation by Department

Conclusion



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- Discussion, questions and direction to staff