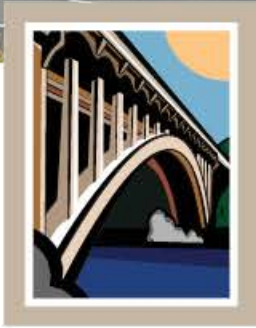




City Manager's Proposed
FY 2018-2019 Operating and Capital Budgets
Presented April 24, 2018



CITY OF
FOLSOM

Appropriations by Fund



CITY OF
FOLSOM

	<u>FY18 Appropriated</u>	<u>FY19 Proposed</u>
• General Fund	\$82,415,269	\$90,219,196
• Enterprise Fund	\$39,965,699	\$40,329,801
• Special Revenue Fund	\$10,720,247	\$12,408,339
• Debt Service Funds	\$17,430,065	\$15,087,273
• Capital Project Funds	\$11,887,586	\$ 9,579,224
• Internal Service Funds	\$19,044,780	\$20,233,274
• Fiduciary Funds	<u>\$20,443,731</u>	<u>\$18,142,832</u>
Total	\$201,907,377	\$205,999,939

General Fund Summary



CITY OF
FOLSOM

	Actual FY15-16	Actual FY16-17	Projected FY17-18	Proposed FY18-19
• Revenue	\$77,679,218	\$82,625,249	\$85,703,314	\$90,219,196
• Expenditures	\$74,331,667	\$78,022,716	\$83,840,061	\$89,219,196
• Surplus/(Deficit)	\$ 3,347,551	\$ 4,602,533	\$ 1,863,253	\$ 1,000,000
• Fund Balance	\$10,950,323	\$15,536,918	\$17,400,171	\$18,400,171
• % of Expenditures	14.7%	19.9%	20.8%	20.6%

General Fund Revenues



CITY OF
FOLSOM

Property Tax
Other Taxes
Sales and Use
Transient (TOT)
Real Prop Transfer

Licenses & Permits
Intergovernmental
Charges for Services
Fines & Forfeitures
Interest
Misc
Transfer In from other Funds

General Fund Revenue Projections

General Fund Revenue



CITY OF
FOLSOM

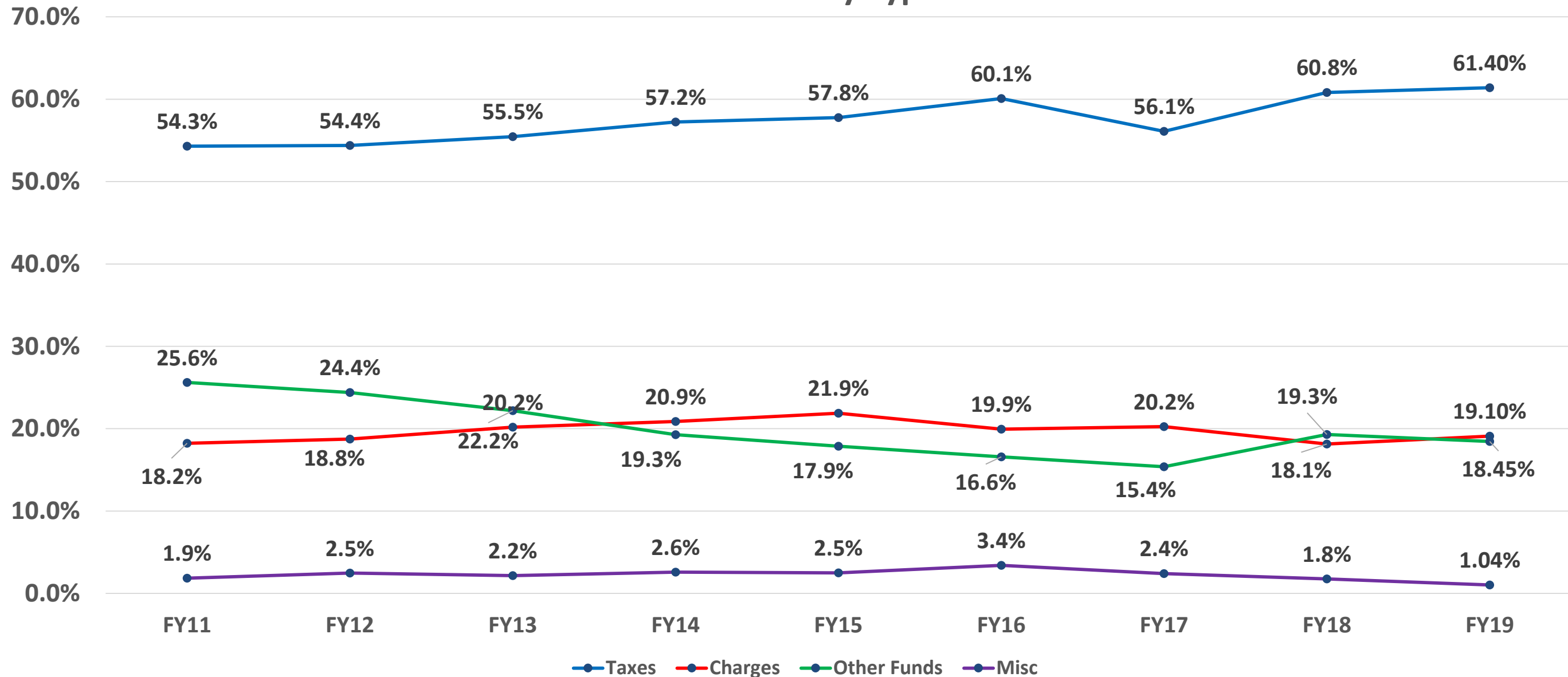
	<u>Projected FY18</u>	<u>Proposed FY19</u>	
Property Tax	\$24,387,357	\$25,925,123	6.3%
Sales Tax	\$23,733,121	\$24,862,534	4.8%
Transient Occupancy Tax	\$ 2,158,025	\$ 2,175,000	0.8%
Charges for Svs	\$14,144,985	\$15,151,066	7.1%
Intergovernmental	\$ 6,797,442	\$ 7,060,729	3.9%
Transfers In	\$ 8,866,965	\$ 9,583,044	8.1%
All Other	<u>\$ 5,615,419</u>	<u>\$ 5,461,700</u>	-2.7%
Total Revenue:	\$85,703,314	\$90,219,196	5.27%

Gen Fund Revenues by Type and % of Total



CITY OF
FOLSOM

Revenues by Type



Property Tax Projections – Assessed Value



CITY OF
FOLSOM

	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>
• Gross Secured AV	\$11,973,366,059	\$12,576,166,745	\$13,390,736,749
• New Home Sales	40,689,492	42,200,000	70,000,000
• Pre-Owned Sales	92,724,090	116,000,000	120,000,000
• Prop 8 increase	197,434,195	163,133,838	170,000,000
• Prop 13 increase	<u>192,781,391</u>	<u>296,748,367</u>	<u>261,964,164</u>
• Equalized AV	\$12,496,995,227	\$13,194,248,950	\$14,012,700,913
• Homeowners Exempt	<u>(102,195,227)</u>	<u>(103,217,179)</u>	<u>(104,249,351)</u>
• Gross Secured AV	\$12,394,800,000	\$13,091,031,771	\$13,908,451,562
		+5.62%	+6.24%

Property Tax



CITY OF
FOLSOM

	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>
Assessed Value	\$12,394,800,000	\$13,091,031,771	\$13,908,451,562
City Tax Rate	<u>.0019191</u>	<u>.0019169</u>	<u>.0019200</u>
Gross Sec Prop Tax	\$ 23,785,790	\$ 25,094,168	\$ 26,704,227
Tax Sharing	\$ (2,219,805)	\$ (2,244,134)	(2,275,000)
Unsecured Prop Tax	\$ 836,854	\$ 857,323	865,896
Delinquent Taxes	\$ 209,107	\$ 220,000	230,000
RDA Pass Thru	<u>\$ 690,027</u>	<u>\$ 460,000</u>	<u>400,000</u>
Total Property Tax	\$ 23,301,973	\$ 24,387,357	\$ 25,925,123
		+4.66%	+6.31%

Sales Tax Projection



CITY OF
FOLSOM

Bradley Burns 1% (Triple Flip thru December 2015 - 1% of sale thereafter)

	Actual FY16	Actual FY 17	Projected FY18	Proposed FY19
Point of Sale	\$18,878,710	\$20,900,015	\$19,514,773	\$20,223,564
State/Co Pool	\$ 2,756,824	\$ 3,299,178	\$ 3,680,848	\$ 4,084,270
Prop 172	<u>\$ 532,766</u>	<u>\$ 522,100</u>	<u>\$ 537,500</u>	<u>\$ 554,700</u>
Total	\$22,168,300 14.3%	\$24,721,293 11.5%	\$23,733,121 -4.0%	\$24,862,534 4.8%

Sales Tax Projection



CITY OF
FOLSOM

	<u>Actual</u> <u>FY 17</u>	<u>Projected</u> <u>FY18</u>	<u>Proposed</u> <u>FY19</u>	<u>% Change</u>
General Retail	\$ 7,212,209	\$7,409,122	\$7,679,291	3.6%
Transportation	\$ 5,915,858	\$6,085,612	\$6,268,180	3.0%
Food	\$ 2,861,860	\$3,026,330	\$3,192,778	5.5%
State & Co Pool	\$ 3,299,178	\$3,680,848	\$4,084,270	11.0%
Construction	\$ 1,056,514	\$1,158,482	\$1,227,991	6.0%
Bus to Bus	\$ 4,066,270	\$2,019,704	\$2,077,796	2.9%
Misc	\$ 78,369	\$ 78,715	\$ 79,502	
Sub-Total	\$24,490,258	\$23,458,813	\$24,609,808	4.9%
Prop 172	\$ 522,100	\$ 537,500	\$ 554,700	
Total Sales Tax	\$25,012,358	\$23,996,313	\$25,164,508	
Co Admin	<u>\$ (291,065)</u>	<u>\$ (263,192)</u>	<u>\$ (301,974)</u>	
Net Sales Tax	\$24,721,293	\$23,733,121	\$24,862,534	4.8%
		-4.0%	4.8%	

Revenue – Charges + Licenses & Permits



CITY OF
FOLSOM

	<u>FY16-17</u> Actual	<u>FY17-18</u> Projected	<u>FY18-19</u> Proposed
Parks & Rec	\$ 4,942,501	\$ 5,041,834	\$ 5,075,000
Ambulance Fees	\$ 3,192,393	\$ 3,166,670	\$ 3,590,000
Police Contract	\$ 0	\$ 0	\$ 1,968,837
Building Permits	\$ 1,215,167	\$ 1,553,000	\$ 1,300,000
Plan Check Fees	\$ 988,989	\$ 888,399	\$ 1,200,000
Planning & Eng Fees	\$ 1,409,365	\$ 2,372,316	\$ 1,564,799
Public Works Fees	\$ 982,425	\$ 951,585	\$ 779,130
All Other	<u>\$ 3,383,030</u>	<u>\$ 2,510,025</u>	<u>\$ 1,777,600</u>
Total:	\$16,113,870	\$16,483,829	\$17,255,366

Charges for Service – Parks & Recreation



CITY OF
FOLSOM

	<u>FY16-17</u>	<u>FY17-18</u>	<u>FY18-19</u>
	Actual	Projected	Proposed
Outdoor Sports	\$ 794,634	\$ 766,000	\$ 766,000
Indoor Sports	\$ 825,494	\$ 850,000	\$ 850,000
Aquatics	\$1,052,458	\$1,062,562	\$1,086,000
Com & Cul	\$1,396,287	\$1,434,352	\$1,418,000
Zoo	\$ 759,738	\$ 897,546	\$ 863,000

General Fund Appropriations



CITY OF
FOLSOM

Salaries and Wages Benefits Operations & Maintenance Debt Service Capital Expenses

Police
Fire
Parks & Rec
Lib
Com Dev
Public Works

City Council

City Manager
City Attorney
City Clerk
HR
OMB
Non-Dept

General Fund Proposed Appropriations

Budget Principles and Priorities



CITY OF
FOLSOM

Principles are:

- ❖ **Build and strengthen our fiscal sustainability**
- ❖ **Address Deferred Maintenance**
- ❖ **Strengthen Core Services**
- ❖ **Invest in the Future**
- ❖ **Community Balance of Services**



FY19 Budget by Category



CITY OF
FOLSOM

	<u>FY18 Projected</u>	<u>FY19 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
• Salaries	\$34,411,239	\$37,520,578	\$3,109,339	9.04%
• Benefits	\$25,483,199	\$28,819,505	\$3,336,306	13.09%
• O & M	\$19,448,627	\$18,989,910	(\$ 458,717)	- 2.36%
•				
• Outlay	\$ 2,303,714	\$ 3,981,000	\$1,677,286	72.81%
• Debt Serv	<u>\$ 2,193,283</u>	<u>\$ 908,203</u>	<u>(\$1,285,080)</u>	-58.59%
Total:	\$83,840,062	\$90,219,196	\$6,379,134	7.61%

Salary Detail



CITY OF
FOLSOM

	<u>FY18 Approp</u>	<u>FY19 Prop</u>	<u>\$ Change</u>	<u>% Change</u>
• Perm Salaries	\$29,879,566	\$32,894,873	\$ 3,015,307	10.09%
• Temp Wages	\$ 1,977,406	\$ 2,119,682	\$ 142,276	7.20%
• Overtime	\$ 1,776,111	\$ 1,805,103	\$ 28,992	1.63%
• Annual Leave	\$ 664,936	\$ 581,802	(\$ 83,134)	-12.50%
• Allowances	<u>\$ 113,220</u>	<u>\$ 119,118</u>	<u>\$ 5,298</u>	4.68%
Total	\$34,411,239	\$37,520,578	\$ 3,109,339	9.04%

FY18-19 Budget Enhancement - Staffing



	<u>General Fund</u>	<u>Utilities</u>	<u>Solid Waste</u>	<u>Transit</u>	<u>Total</u>
<u>FY 17-18</u>	333.40	52.50	45.60	14.50	446.00
<u>FY18-19</u>	<u>360.35</u>	<u>53.25</u>	<u>47.15</u>	<u>15.15</u>	<u>475.90</u>
<u>Change</u>	26.95	0.75	1.55	0.65	29.90

Folsom Lake Dam Security

- 6.0 – Police Officers
- 1.0 – Police Corp
- 1.0 – Police Sgt.
- 1.0 – Senior Office Asst.

Empire Ranch Fire Station

- 6.0 Firefighters

South of Hwy 50

- 3.0 Police Officers
- 1.0 Sr. Civil Engineer
- 1.0 Principal Planner
- 1.0 Building Plan Checker
- 0.5 Accounting Tech
- 0.5 Park Planner

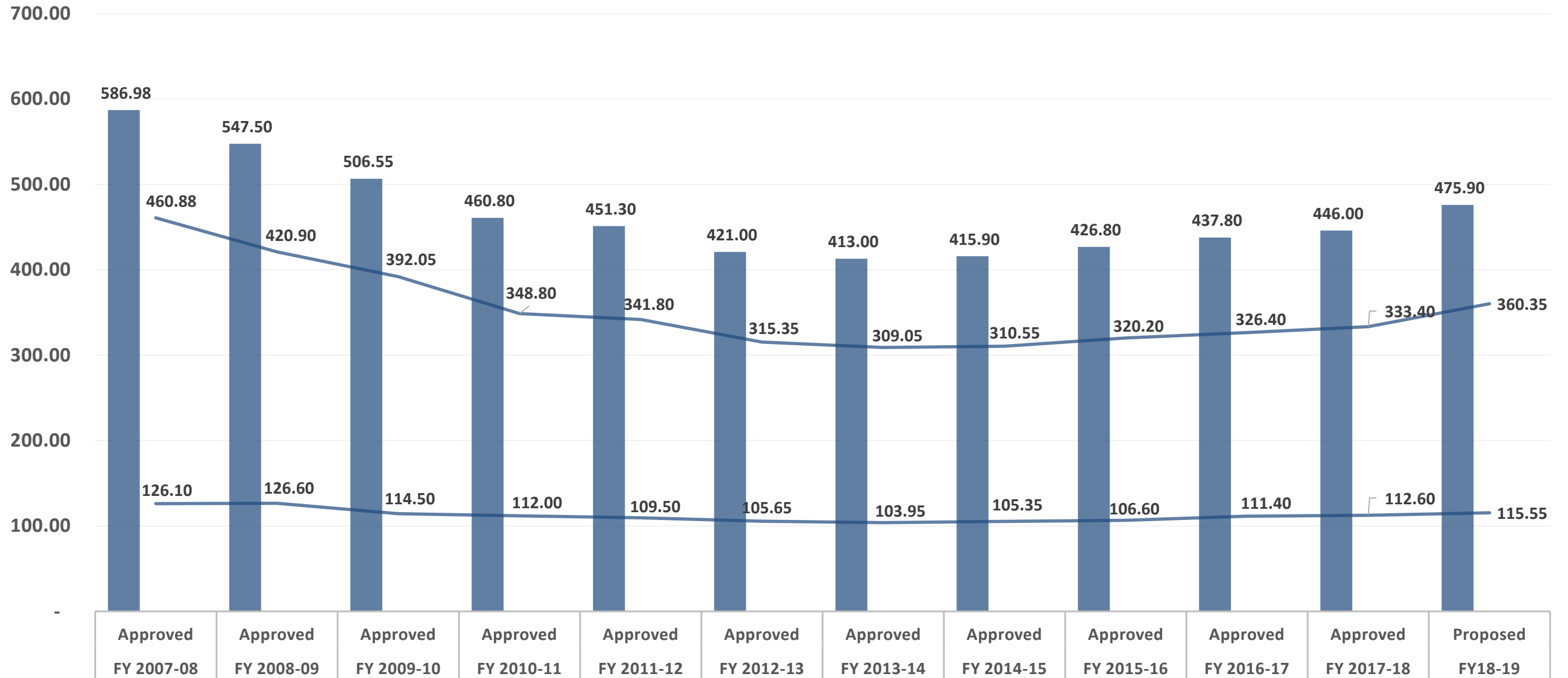
Program Improvements

- 1.0 Library Technician
- 0.5 Library Assistant
- 1.0 Park Maintainer
- 1.0 Media and Marketing Specialist
- 0.5 Accounting Tech
- 0.5 Park Planner
- 1.0 Process Improvement Specialist
- 1.0 Solid Waste/Transit Mgr.
- 1.0 SCADA Programmer
- 1.0 Admin Tech (SW)

Authorized Positions by Fiscal Year



CITY OF
FOLSOM



Benefit Detail



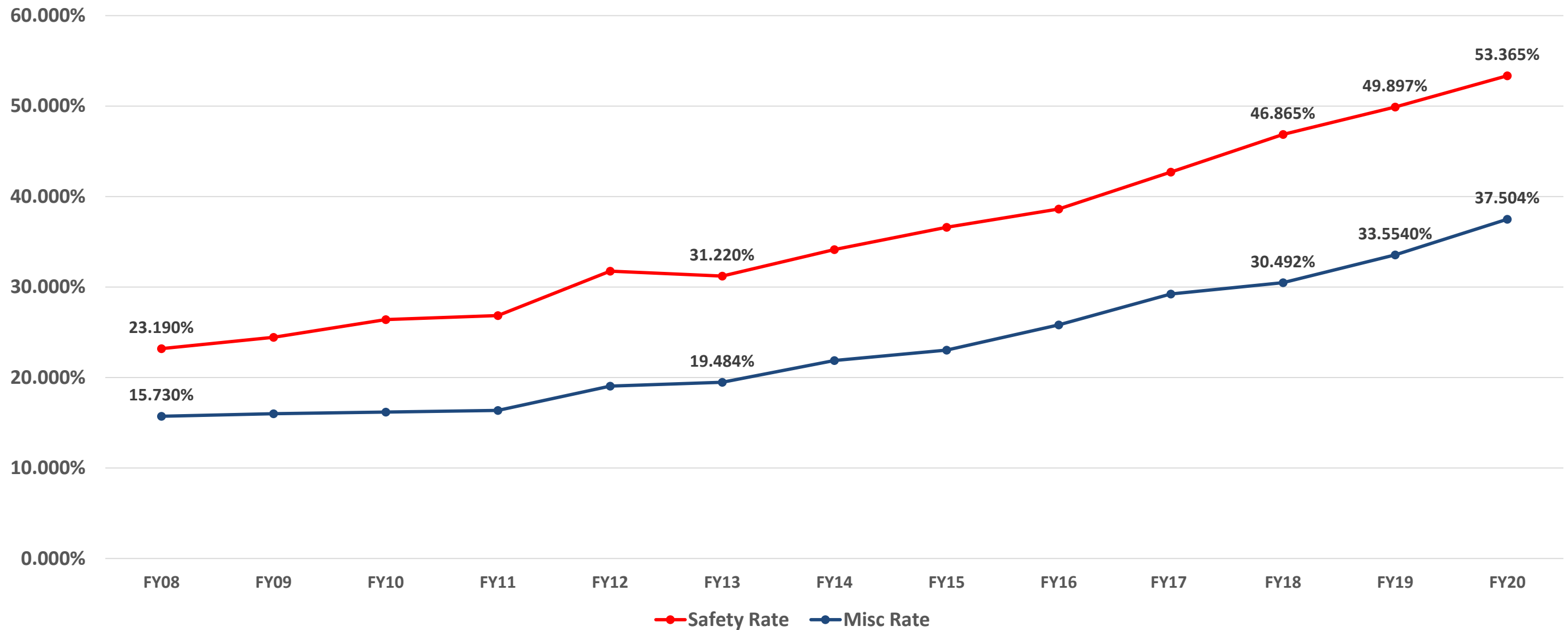
CITY OF
FOLSOM

	<u>FY18 Approp</u>	<u>FY19 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
• PERS	\$11,603,167	\$13,844,536	\$2,241,369	19.32%
• FICA	\$ 2,540,559	\$ 2,770,079	\$ 229,520	9.03%
• Health	\$ 7,591,883	\$ 8,384,763	\$ 792,880	10.44%
• Ret. Health	\$ 3,300,000	\$ 3,346,000	\$ 46,000	1.39%
• All Other	<u>\$ 447,590</u>	<u>\$ 474,127</u>	<u>\$ 26,537</u>	5.93%
Total	\$25,483,199	\$28,819,505	\$3,336,306	13.09%

City PERS Contribution Rates



CITY OF
FOLSOM



Build Sustainability



CITY OF
FOLSOM

- Planned increase in General Fund balance of \$1,000,000.
- Increase Contingency to 1%.
- No new debt proposed.
- Police IT Infrastructure Redundancy - \$100,460

Address Deferred Maintenance



CITY OF
FOLSOM

- Aquatic Center Pool Renovation - \$1,000,000
- Replace Solid Waste Vehicles - \$1,000,000
- Replace Police Vehicles - \$650,000
- Start Remodel of Fire Station 38 - \$600,000
- Replace Public Works Vehicles - \$415,000
- Police Station Roof Repair - \$300,000
- City Hall Roof Repair - \$150,000
- Library Roof Repair - \$50,000
- Replace Type 6 Fire Engine - \$230,000
- Refurbish Fire Engine 335 - \$95,000
- Trail Maintenance - \$60,000
- Drainage Improvements - \$50,000



Strengthen Core Services - FY17-18



CITY OF
FOLSOM

- Assume Folsom Lake Dam 24/7 Police Services - 8 Officers and Admin support - \$1,366,356
- Contract for Community Prosecutor - \$135,000
- Open Empire Ranch Fire Station and continue
Medic 3 - 6 Firefighters - \$902,880
New Type 3 Fire Engine - \$480,000
- SCADA Specialist - \$135,646



Invest in the Future – FY18-19



CITY OF
FOLSOM

- Green Valley Road Widening - \$3,453,861
- South of Hwy 50 expansion:
 - 3 Police Officers - \$455,452
 - 3 Positions in Community Development - \$319,646
- General Plan Implementation - \$100,000
- Provide \$125,000 for Economic Development
- Retiree Health Trust Fund Contribution of \$500,000
- Process Improvement Specialist - \$113,990

Community Balance of Services



CITY OF
FOLSOM

- Oak Park Trail Undercrossing - \$1,952,568
- Lake Natoma Class 1 Trail - \$1,375,568
- Outdoor Cover at Sports Center - \$681,300
- Extended Sunday Library Services - \$98,473
- Media and Marketing - \$116,434
- P&R Improvements - \$474,438
 - New Pitching Machine
 - Field Lighting Controls
 - Expanded Animal Exhibits

Gen Fund Appropriations by Department



CITY OF
FOLSOM

	<u>Projected FY17-18</u>	<u>Proposed FY18-19</u>	<u>\$ and % Change</u>		<u>Auth Positions</u>
• Gen Gov	\$ 7,690,745	\$ 8,424,979	\$ 734,234	9.5%	+ 3.0
• Police	\$21,318,869	\$24,439,731	\$ 3,236,111	14.6%	+ 12.0
• Fire	\$17,959,541	\$19,968,283	\$ 2,008,742	11.2%	+ 6.0
• Com Dev	\$ 4,814,699	\$ 5,251,619	\$ 436,920	9.1%	+ 2.0
• Public Works	\$ 6,668,255	\$ 7,485,386	\$ 817,131	12.3%	+ 0.4
• P&R	\$14,330,747	\$15,650,169	\$ 1,319,422	9.2%	+ 2.0
• Library	\$ 1,547,808	\$ 1,751,595	\$ 203,787	13.2%	+ 1.5
• Non-Dept	<u>\$ 7,692,492</u>	<u>\$ 7,247,435</u>	<u>\$ (445,058)</u>	<u>- 5.8%</u>	<u>+ 0.0</u>
Total	\$83,840,061	\$90,219,196	\$ 6,379,135	7.6%	+ 26.9

Appropriations by Function



CITY OF
FOLSOM

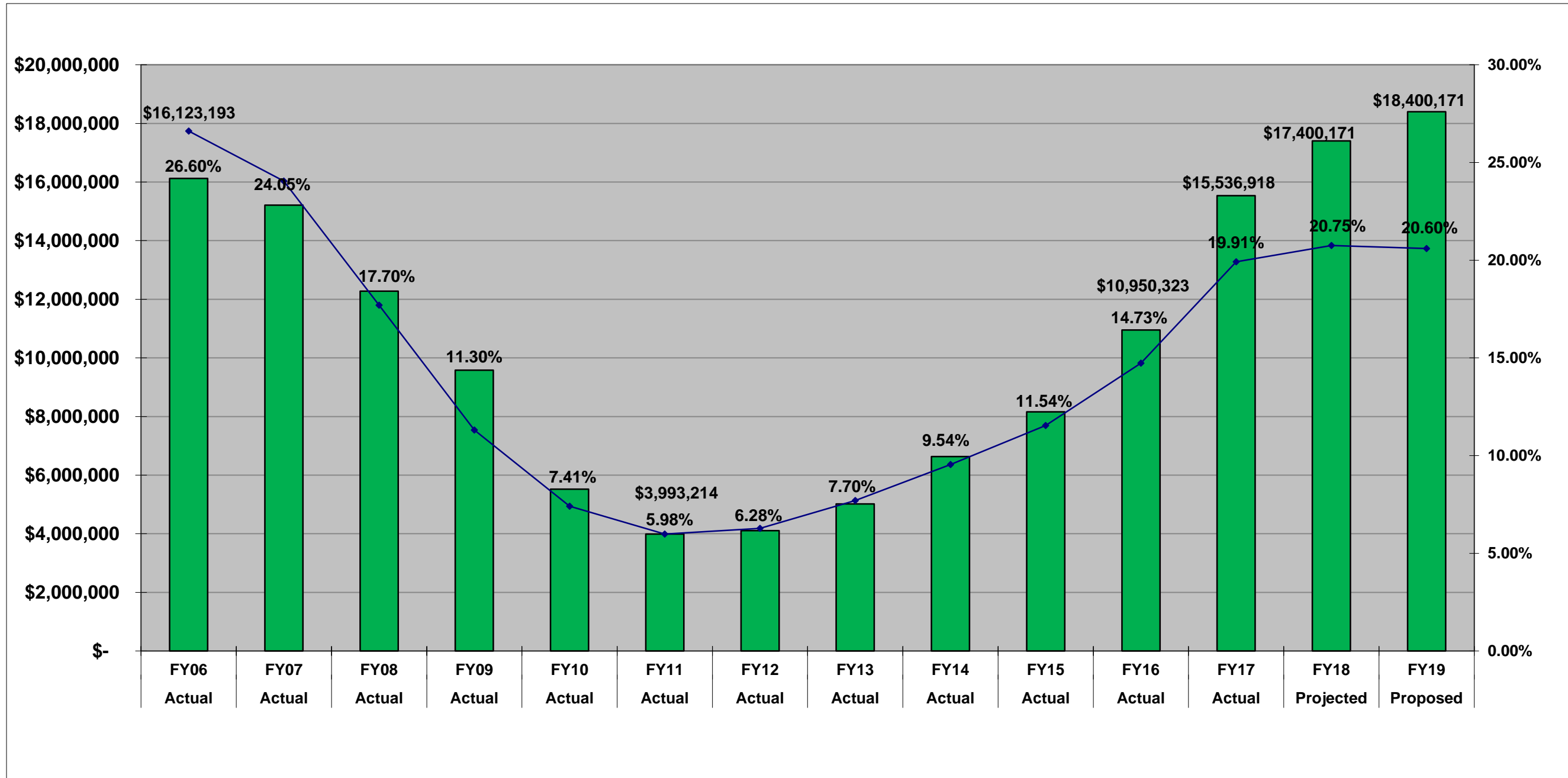
% of General Tax Revenue

	Actual <u>FY13-14</u>	Actual <u>FY14-15</u>	Actual <u>FY15-16</u>	Actual <u>FY16-17</u>	Projected <u>FY17-18</u>	Proposed <u>FY18-19</u>
• Gen Gov	8.02%	8.92%	7.87%	7.42%	8.12%	8.48%
• Public Safety	59.77%	59.48%	60.55%	59.84%	59.23%	59.54%
• Com Dev & PW	4.38%	3.37%	6.72%	7.53%	7.35%	7.57%
• P&R & Culture	13.75%	13.88%	15.58%	15.77%	16.87%	16.27%
• Non-Dept	14.08%	14.36%	9.28%	9.44%	8.43%	8.14%

Undesignated General Fund Balance



CITY OF
FOLSOM





Enterprise Funds Revenue and Proposed Appropriations

Enterprise Funds - Water



CITY OF
FOLSOM

	<u>Actual FY17</u>	<u>Projected FY18</u>	<u>Proposed FY19</u>
Prog Revenue	\$13,619,938	\$14,150,182	\$13,960,000
Salaries	\$ 2,461,454	\$ 2,789,886	\$ 2,908,938
Benefits	\$ 987,411	\$ 1,009,726	\$ 1,044,636
PERS	\$ 621,283	\$ 767,239	\$ 886,022
O&M	\$ 5,243,148	\$ 5,883,189	\$ 5,459,788
Debt	\$ 2,012,895	\$ 2,017,306	\$ 2,014,856
Transfers	<u>\$ 978,087</u>	<u>\$ 1,073,665</u>	<u>\$ 926,091</u>
Total Operations:	\$12,304,278	\$13,680,511	\$ 13,240,331
Capital Projects	\$ 2,389,376	\$ 6,245,616	\$ 1,925,000
Working Capital	\$ 7,936,466	\$ 6,500,000	\$ 6,500,000

Enterprise Fund - Wastewater



CITY OF
FOLSOM

	<u>Actual FY17</u>	<u>Projected FY18</u>	<u>Proposed FY19</u>
Revenue	\$ 6,430,379	\$ 6,469,133	\$ 6,547,200
Salaries	\$ 1,527,779	\$ 1,473,114	\$ 1,524,384
Benefits	\$ 568,778	\$ 561,485	\$ 588,046
PERS	\$ 418,412	\$ 421,687	\$ 484,011
O&M	\$ 1,707,217	\$ 2,173,329	\$ 1,934,472
Debt	\$ 0	\$ 0	\$ 0
Transfers	\$ 652,761	\$ 677,991	\$ 686,620
Total Operations:	\$ 4,874,947	\$ 5,307,606	\$ 5,217,533
Capital Projects	\$ 2,153,860	\$ 787,030	\$ 2,824,788
Working Capital	\$ 7,823,835	\$ 8,000,000	\$ 7,000,000

Enterprise Fund – Solid Waste



CITY OF
FOLSOM

	<u>Actual FY17</u>	<u>Projected FY18</u>	<u>Proposed FY19</u>
Revenue	\$ 10,845,374	\$ 10,621,141	\$ 10,634,000
Salaries	\$ 2,909,540	\$ 2,901,087	\$ 3,041,810
Benefits	\$ 1,236,700	\$ 1,296,550	\$ 1,345,663
PERS	\$ 698,462	\$ 801,136	\$ 919,743
O&M	\$ 3,703,712	\$ 3,944,347	\$ 3,942,515
Capital	\$ 990,000	\$ 376,766	\$ 1,093,082
Transfers	<u>\$ 1,309,170</u>	<u>\$ 1,323,783</u>	<u>\$ 1,359,734</u>
Total Operations:	\$ 10,847,584	\$ 10,643,669	\$11,702,547
Working Capital	\$ 3,246,533	\$ 3,300,000	\$ 3,000,000

Enterprise Fund - Transit



CITY OF
FOLSOM

	<u>Actual FY17</u>	<u>Projected FY18</u>	<u>Proposed FY19</u>
Revenue	\$ 4,207,503	\$ 3,900,000	\$ 4,350,000
Salaries	\$ 619,719	\$ 758,017	\$ 796,364
Benefits	\$ 388,356	\$ 439,294	\$ 455,184
PERS	\$ 159,472	\$ 205,627	\$ 239,002
O&M	\$ 1,803,587	\$ 2,147,895	\$ 2,467,398
Capital	\$ 0	\$ 0	\$ 78,930
Transfers	<u>\$ 265,828</u>	<u>\$ 333,462</u>	<u>\$ 298,974</u>
Total Operations:	\$ 3,236,962	\$ 3,884,295	\$ 4,335,852

Capital Improvement Plan (CIP)



CITY OF
FOLSOM



Capital Improvement Plan Overview



CIP – Major Projects in FY18-19



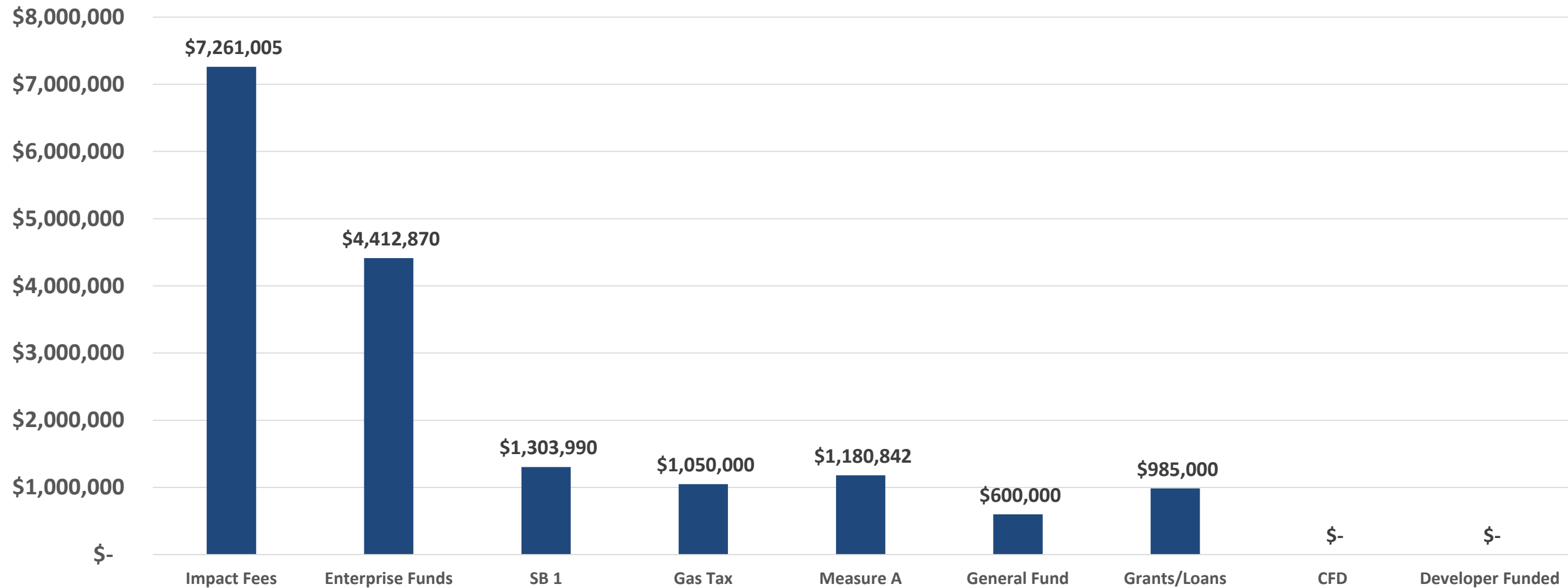
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CIP – Project Funding Sources



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FOLSOM

Sources of Funding for FY18-19 Capital Projects



5-Year Budget Forecast



CITY OF
FOLSOM



5-Year Forecast - FY19 to FY24



CITY OF
FOLSOM

Major Expenditure Pressures in next five years:

1. Deferred Maintenance of Infrastructure
2. Wages
3. CalPERS rate increases
4. Minimum Wage level (\$11 to \$15/hr)
5. Active and Retiree health care costs
6. State Legislation

Future Trend of Concern – CalPERS contribution



CalPERS contribution growth due to Actuarial Assumption changes:

<u>Fiscal Year</u>	<u>Contribution</u>	<u>Increase</u>	<u>% Increase</u>
• FY16-17	\$10,415,137		
• FY17-18	\$11,603,167	\$1,188,030	11.4%
• FY18-19	\$13,844,536	\$2,241,369	19.3%
• FY19-20	\$15,984,923	\$2,140,387	15.5%
• FY20-21	\$17,567,774	\$1,582,851	9.9%
• FY21-22	\$18,783,150	\$1,215,376	6.9%
• FY22-23	\$20,004,055	\$1,220,905	6.5%

5-Year Forecast



CITY OF
FOLSOM

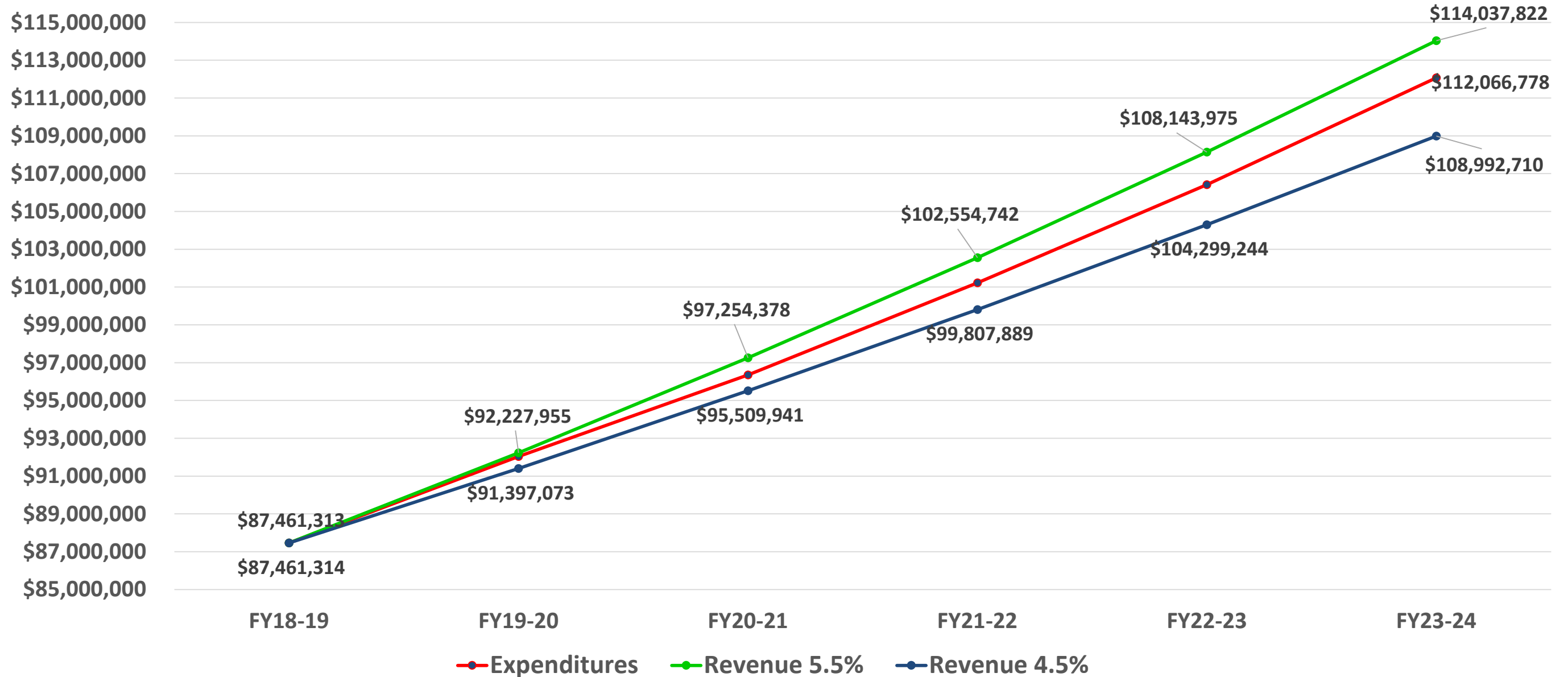
	FY13 to FY18					FY19 to FY24			
Revenue	% Change	\$ Change	Annual Average		Revenue	% Change	\$ Change	Annual Average	
Gen Taxes	36.3%	\$ 13,261,388	\$ 2,652,278	7.3%	Gen Taxes	33.1%	\$ 16,787,581	\$ 3,357,516	6.6%
Charges & Fees	13.1%	\$ 1,738,259	\$ 347,652	2.6%	Charges & Fees	20.1%	\$ 4,147,466	\$ 829,493	4.0%
Other Funds	7.0%	\$ 1,022,930	\$ 204,586	1.4%	Other Funds	30.3%	\$ 4,992,254	\$ 998,451	6.1%
Misc	2.5%	\$ 35,748	\$ 7,150	0.5%	Misc	27.6%	\$ 646,499	\$ 129,300	5.5%
Total	24.4%	\$ 16,058,325	\$ 3,211,665	4.9%	Total	30.40%	\$ 26,576,509	\$ 5,315,302	6.1%
Expenditures	% Change	\$ Change	Annual Average		Expenditures	% Change	\$ Change	Annual Average	
Wages	3.3%	\$ 1,078,537	\$ 215,707	0.7%	Wages	23.4%	\$ 8,752,508	\$ 1,750,502	4.7%
Benefits	49.9%	\$ 8,488,010	\$ 1,697,602	10.0%	Benefits	49.5%	\$ 12,570,285	\$ 2,514,057	9.9%
O&M	39.7%	\$ 5,037,832	\$ 1,007,566	7.9%	O&M	13.1%	\$ 2,899,668	\$ 579,934	2.6%
Debt	-14.0%	\$ (356,652)	\$ (71,330)	-2.8%	Debt	-60.8%	\$ (551,997)	\$ (110,399)	-12.2%
Capital	1008.3%	\$ 1,865,525	\$ 373,105	201.7%	Capital	54.5%	\$ 935,000	\$ 187,000	10.9%
Total:	24.7%	\$ 16,113,252	\$ 3,222,650	4.9%	Total:	28.1%	\$ 24,605,464	\$ 4,921,093	5.6%

5- Year Forecast



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General Fund Revenue and Expenditure Projection



5-Year Forecast Cautions



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- Budgets are sustainable if the economy continues to grow
- Revenue options are limited and economy dependent
- Benefit cost increases are the major expenditure pressure
- Sustainability depends on managing costs, not waiting for revenue growth
- There will be limited financial options for growth in Capital costs, general maintenance levels, and impact fees

Summary



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- General Fund is fiscally sound, balanced and sustainable.
- Gen Fund Balance will continue to grow.
- Continue to make strides in addressing maintenance, asset replacement, and program enhancements.
- Enterprise Funds are in good financial shape, but continued investment in capital assets will be difficult and should be monitored closely.

FY18-19 Budget Presentation



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Questions and/or Comments