

# City of Folsom

## Budget Problem

**Community Groups Meeting #3**

**September 28, 2023**

# “Government Growth” measured by General Fund employee growth (FTE)

High General Fund count of 460.88 FTE

Low General Fund count of 310.44 FTE

Reduction over seven years of 150.44 FTE

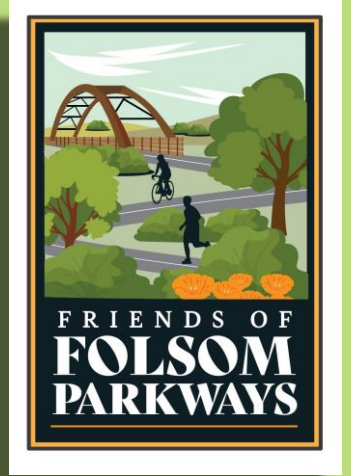
Increase over nine years of 62.61 FTE

Net reduction over 16 years from FY 07/08 to FY 23/24 of **87.83 FTE**

FY 23/24	373.05
FY 22/23	366.80
FY 21/22	352.80
FY 20/21	351.65
FY 19/21	351.65
FY 18/19	351.35
FY 17/18	333.40
FY 16/17	326.40
FY 15/16	320.20
<b>FY 14/15</b>	<b>310.44</b>
FY 13/14	309.05
FY 12/13	315.35
FY 11/12	341.80
FY 10/11	348.80
FY 09/10	392.05
FY 08/09	420.90
<b>FY 07/08</b>	<b>460.88</b>



**Linear cracks on trail surface**



**Critical SAFETY Issues on our local trails.**

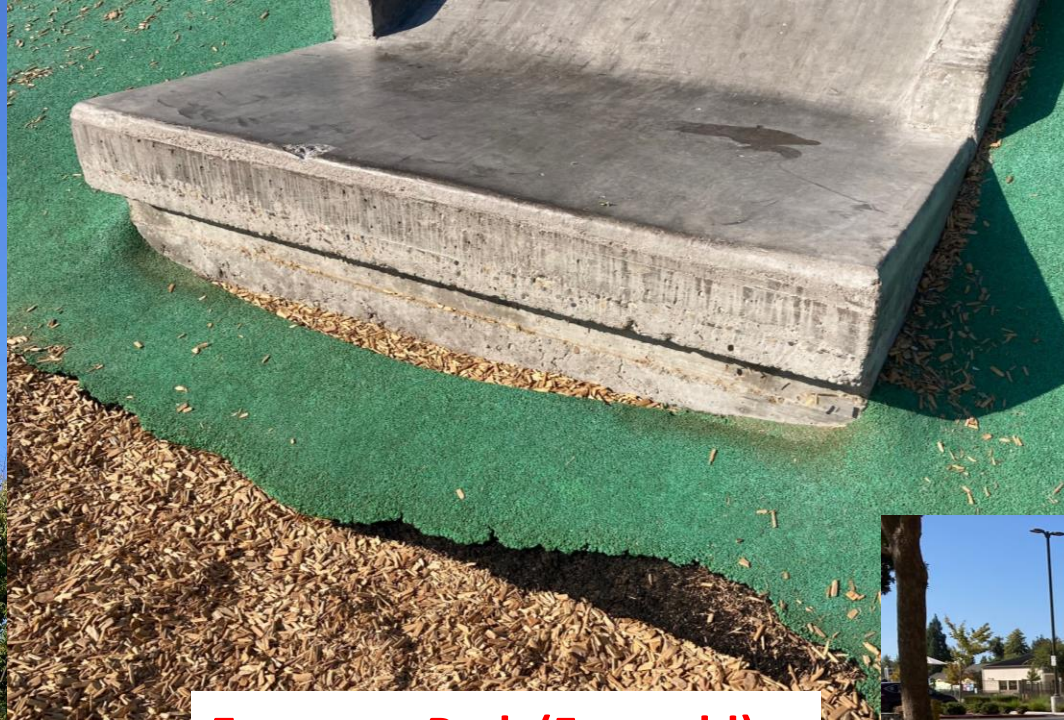


**Shoulder surfaces completely gone**





**Econome Park (5 yrs old):**  
**Dead tree...for months**

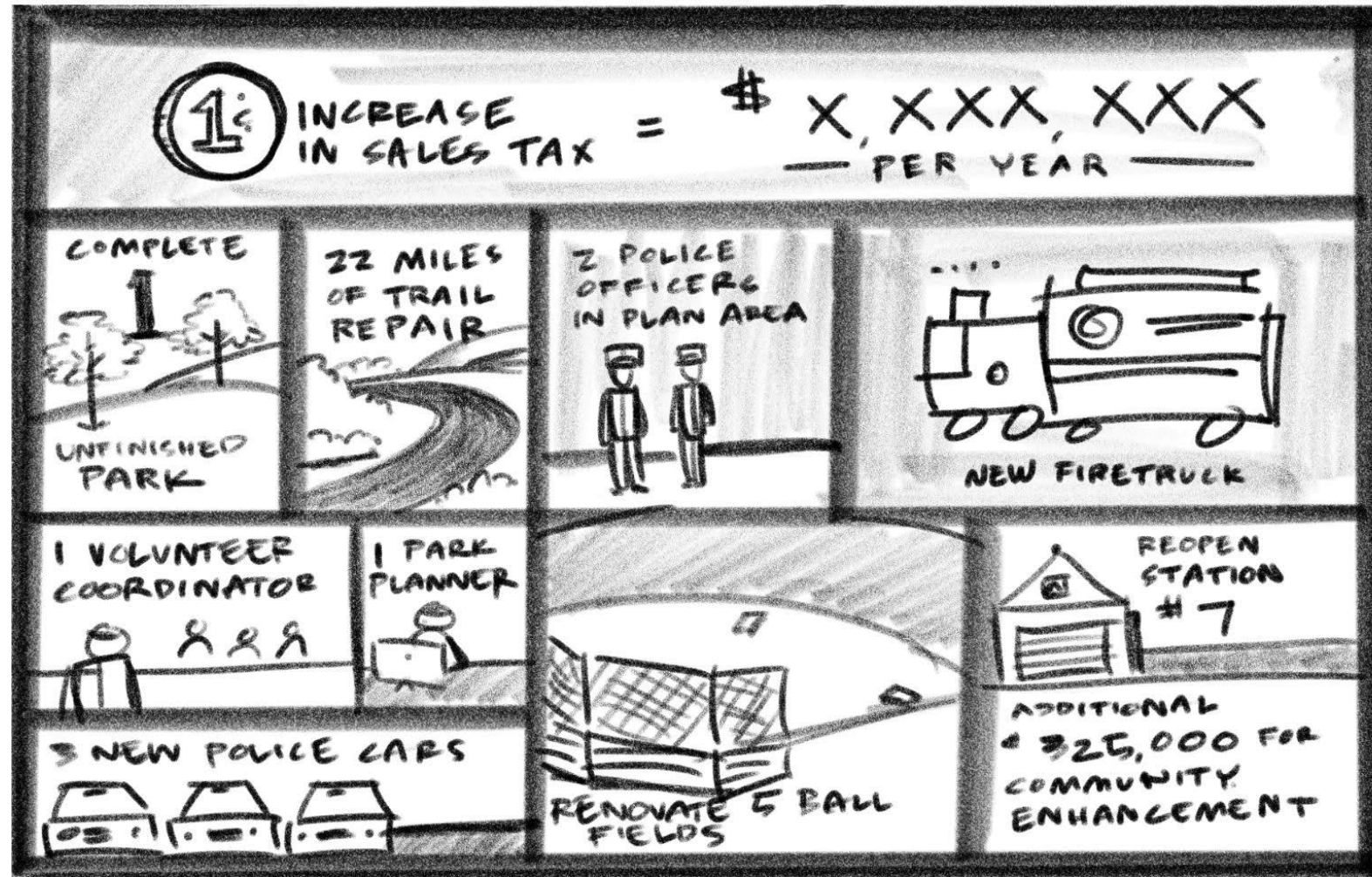


**Econome Park (5 yrs old):**  
**Safety fall surface erosion**  
**in several places**



**Cohn Park:**  
**Complete grade failure**  
**damaging roots, irrigation**





EXAMPLE OF WHAT WE CAN DO IN YEAR # 1

What we could do in one year!

Presentation opener or closer (graphic to be refined)

Graphic concept by Brian Wallace

# What would our Special Tax look like?

## To Maintain and Improve Folsom's Quality of Life

[Click here: Citizens Initiative Simple Majority Requirement](#)

1. **Fire Services (25%):** Maintain and improve emergency response time, facilities, staff training, equipment, vehicles, technology
2. **Police Services (25%):** Increased sworn officers on duty, increased crime investigation, technology, equipment and vehicles, police facilities
3. **Parks and Trails (20%):** Improved park and trail maintenance, deferred maintenance/renovation, complete unbuilt parks and trail segments, technology
4. **Transportation and Water Quality (20%):** traffic congestion reduction, intelligent traffic management, Empire Ranch interchange, Folsom Blvd. bike/ped overcrossing, storm drain system repair, water quality pond maintenance
5. **Community Enhancement Projects (10%):** from City Council-adopted master plans and economic development activities
6. **Annual Audit:** special sales tax revenue placed in its own special fund
7. **Citizens Oversight Committee:** in cooperation with staff prepare an annual report to the City Council and Folsom community

Our conceptual strategy...