



CITY OF CITRUS HEIGHTS

ADOPTED BUDGET
FISCAL YEAR 2021-22 AND 2022-23







CITY OF CITRUS HEIGHTS

Fiscal Years 2021-22 and 2022-23 Adopted Budget

City Council

Steve Miller, Mayor
Porsche Middleton, Vice Mayor
Jeannie Bruins, Council Member
Bret Daniels, Council Member
Tim Schaefer, Council Member

Interim City Manager

Christopher W. Boyd

Department Directors

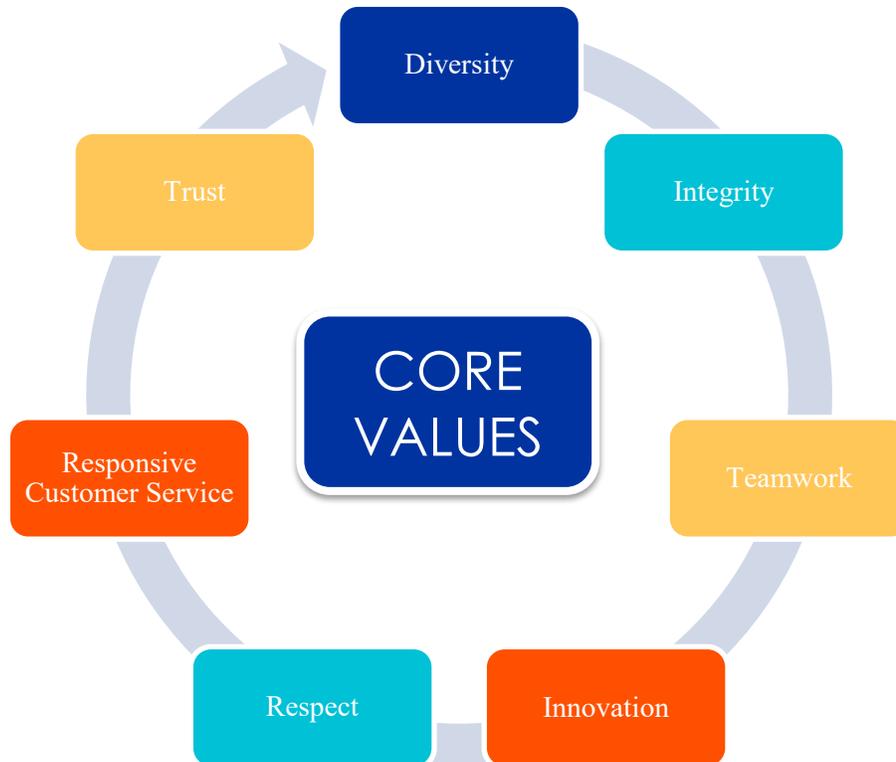
Ron Lawrence, Police Chief
William Zenoni, Interim Administrative Services Director
Colleen McDuffee, Community Development Director

City of Citrus Heights

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MISSION STATEMENT

The City of Citrus Heights is committed to providing high quality, economical, responsive city services to our community.



VISION STATEMENT

Citrus Heights will be the city of choice for residents and businesses to prosper and thrive and a model of neighborhood engagement.

Table of Contents

MESSAGE FROM THE CITY MANAGER.....	1
COMMUNITY PROFILE	4
FINANCIAL SUMMARIES	6
AUTHORIZED POSITIONS	21
GENERAL FUND	
CITY COUNCIL	26
CITY ATTORNEY	28
CITY MANAGER.....	29
ADMINISTRATIVE SERVICES DEPARTMENT	40
POLICE DEPARTMENT	45
COMMUNITY DEVELOPMENT DEPARTMENT	50
GENERAL SERVICES DEPARTMENT	55
ENTERPRISE FUNDS	65
SPECIAL REVENUE FUNDS	66
APPENDIX	
GOALS FOR FY 2021-22 AND 2022-23	69
BUDGET STRATEGIES.....	74
RESOLUTION APPROVING TWO YEAR BUDGET	78
RESOLUTION APPROVING AMENDMENTS TO BUDGET	79
RESOLUTION ESTABLISHING APPROPRIATION LIMIT FOR FY 2021-22.....	81
APPROPRIATION LIMIT CALCULATION	82
BENEFIT OVERVIEW.....	83
GLOSSARY OF BUDGET TERMINOLOGY	87
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM	90





CITY OF
CITRUS
HEIGHTS

MESSAGE FROM THE CITY MANAGER

Message from the City Manager

July 1, 2021

Honorable Mayor and Members of the City Council:

It is an honor to present this City of Citrus Heights Budget for Fiscal Years 2021-22 and 2022-23 which was adopted by the City Council on April 22, 2021 and subsequently amended on June 24, 2021 to include updates reflecting the application of a portion of the City's American Rescue Plan Act (ARPA) funding. Development of this budget has been a challenging process, given the fiscal uncertainties caused by the ongoing COVID pandemic and limited financial resources available to fund the City's operating and capital costs.

Throughout the past year, we have seen our community band together to support each other and emergency response workers; City staff worked hard to innovate and keep all City service lines operational remotely; the City partnered with local restaurants to provide thousands of free meals to our at-risk seniors; and we have learned to connect in new ways, while staying socially distant. Despite all the challenges of the pandemic, the City of Citrus Heights has continued to honor our long history of fiscal prudence and this budget is a testament to those efforts.

As we look ahead and balance our budget, we are up against several challenges. We have known since our City incorporation that there would come a time when our expenses would be higher than our revenue, largely because of our revenue-neutrality agreement with the County. For more than two decades, we have had to balance our budget without property tax revenue, which has had compounding consequences. On top of that, our City has felt the significant impacts of the economic fallout from the pandemic. These factors have led to our current budget reality and, like many cities in our region, we have had to make cuts in order to balance our budget.

Public Safety: Without additional General Fund revenue, the budget which was adopted in April required a further reduction to City expenses. Because we already operate on a lean budget, the biggest area of opportunity was in personnel costs, the majority of which are in our Police Department as is typical for cities like ours. The original adopted budget included holding 28 positions in the Police Department vacant for the next two years. It is important to note that, even after these cuts, the Police Department still made up about 70 percent of our personnel expenses from the General Fund, just as it has in past years. Even with this significant reduction to Police services, the Police Department was committed to respond to emergencies and continue to provide the quality work our residents and businesses deserve. Since its creation, our award-winning Police Department has achieved significant decreases in crime.

Subsequent to adoption of the budget in April, the City was notified that it is slated to receive a total of \$15.6 million in Federal ARPA funding for COVID-19 relief and economic recovery, the first half of which (\$7.8 million) was received on May 19, 2021. Extensive community engagement efforts with our residents show that public safety is a top priority for our community. While guidelines for expenditure of the one-time Federal recovery funds are still being finalized by the Treasury, the current draft policies identify "rebuilding public sector staffing to pre-pandemic levels" as an eligible expenditure. Of the 28 Police Department positions held vacant in order to balance this two-year budget, 22 positions are eligible for ARPA funding. Our City's commitment to fiscal prudence and a balanced budget – even when difficult staffing decisions were involved – has ultimately led to the possibility of applying ARPA recovery funds to support public safety in Citrus Heights. Accordingly, the City Council voted unanimously on June 24, 2021 to amend the Fiscal Year 2021-

22 and 2022-23 Budget by allocating a total of \$5.3 million from the City's portion of one-time 2021 ARPA funds to restore 22 positions within the Citrus Heights Police Department.

Roads and Infrastructure: Third-party analysis tells us that Citrus Heights needs at least \$12 million annually to improve our roads, and there is not enough revenue to support that kind of annual expense in this Budget. City staff aggressively apply for – and have a history of being awarded – competitive grant funds, and those efforts will continue. Most available grant funds are for projects like our “Complete Streets” efforts, which widen sidewalks for accessibility, increase safety, promote walkability, and more. As always, we are obligated to apply grant funds for very specific purposes and services. The Budget funds \$75.3 million of operating and capital costs in Fiscal Year 2021-22 and \$70.7 million in operating and capital costs in Fiscal Year 2022-23, across all City funds. The Five Year Capital Improvement Program, which was reviewed by the Planning Commission and subsequently adopted by the City Council on May 13, 2021 totals \$55.5 million.

Economic Development: While we had to reduce expenses wherever possible to balance our budget, we are committed to continue to steward along important development projects that diversify our economy and are important for our community's economic future. Our staff continue to usher in significant projects for the City such as:

- Sunrise Tomorrow, the Specific Plan and vision to revitalize the 100-acre Sunrise Mall site.
- Green Acres, an exciting example of adaptive reuse of our City's existing retail spaces.
- The Dignity Health/USPI Surgery Center at Stock Ranch and Sylvan, which brings quality jobs and services to our community.
- The New Sylvan Project, where our Purchase and Sale Agreement with Woodside Homes will bring exciting new housing options to our City.

Planning for the Future: The City of Citrus Heights has always taken charge of its own future. We became a city by intent, established our own Police Department, and have optimism about our future despite the challenges we are up against. We have always engaged in long-term and comprehensive financial planning to ensure that the City can keep its budget balanced. The City's main operating fund is the General Fund. General Fund revenues for Fiscal Year 2021-22 are projected to total \$41.5 million with budgeted expenditures totaling \$41.6. Fiscal Year 2021-22 represents the final year of the revenue-neutrality agreement with Sacramento County. Beginning in Fiscal Year 2022-23, the City will finally retain its allocation of property tax revenue. For Fiscal Year 2022-23, the budget anticipates revenue to the General Fund of \$43.2 million and expenditures of \$39.5 million

As Council will recall, Citrus Heights was one of the first cities to receive ARPA funding and we are also among the first to allocate the Federal recovery dollars to help our community. Immediately upon receiving the ARPA funding and interim final guidelines from the U.S. Department of Treasury, City staff were directed to assess potential eligible expenditures. I am grateful for the hard work of our Finance staff, as well as swift action by the City Council.

Past this immediate first step, we are taking a measured approach to ensure an intricate understanding of ARPA guidelines, which are slated to be finalized in the coming months. City staff are committed to continually educating and engaging the community to identify other eligible expenditures for our one-time Federal funds and further our City's COVID-19 economic recovery. We also recognize that while this funding will be extremely helpful for recovery, it is not a “magic pill.” Past COVID recovery, it does not lessen the volume of needs our community faces to successfully steward our future including economic development, roads and infrastructure, and more. Our commitment to continued fiscal prudence and ingenuity remains the same

I want to thank all those who put a great deal of time, energy, and effort into the development of our Two-Year Budget. Special recognition is due to the Administrative Services team for their coordination of this important document. I also wish to thank our City Council for their continued leadership and support.

Sincerely,

A handwritten signature in black ink that reads "C. W. Boyd". The signature is written in a cursive style with a large initial "C" and a distinct "W" and "Boyd".

Christopher W. Boyd, City Manager



CITY OF
CITRUS
HEIGHTS

COMMUNITY PROFILE

About Us

Citrus Heights officially incorporated on January 1, 1997.

Citrus Heights is an established community with an estimated population of 87,811 as of January 1, 2020 (State of California Department of Finance).

The City has a total area of 14.2 square miles and is part of the Sacramento metropolitan area.

In 2018, the City launched its new brand, “Solid roots. New growth.” It highlights the City’s strong leadership and collaborative community spirit that won us cityhood, has kept us in a strong financial position, and continues to be the foundation for our community’s growth today.

**Transportation/Access**

The Sacramento International Airport is located approximately 20 miles from Citrus Heights. Rail transportation (Amtrak) is accessible in Roseville (about ten miles from the City). The Sacramento Regional Transit District provides public transportation services throughout Citrus Heights, including the recently implemented microtransit project, Smart Ride. Smart Ride is an on-demand, smart phone app enabled transit service that provides rides to any destination within city limits.

**Education**

The City of Citrus Heights is primarily served by the San Juan Unified School District (SJUSD).

There are three K-8 schools, six elementary schools, one middle school, and two high schools located within the City of Citrus Heights. SJUSD also offers other educational schools and programs such as special education centers, adult schools, adult handicapped schools, preschools, and before- and after-school programs.

Citrus Heights is home to three post-secondary schools: National Career Education, Carrington College and Citrus Heights Beauty College.

Police Department

The City launched its own Police Department in June 2006. Between 2019 and 2020, CHPD had a decrease in violent crimes by 9% and a decrease in property crimes by 5%. As for traffic, Citrus Heights had three fatal collisions in 2020, up from zero in 2019, a 17% decrease in injury collisions, a 25% decrease in DUI collisions, and an overall decrease of 8% in total traffic collisions.

Fire Department

All fire protection services for Citrus Heights residents and businesses are provided by the Sacramento Metro Fire District.

Income

Citrus Heights is characterized as a middle-income suburban community. The median annual household income is estimated at \$86,300 (U.S. Department of Housing and Urban Development, 2020).

Housing Units

Within the Citrus Heights city limits, there are 35,158 housing units (SACOG, 2019). As of September 2020, the median sale price of homes listed in Citrus Heights is \$389,375.

Climate

Citrus Heights has a climate characterized by mild winters and warm, dry summers. Average daily high temperatures range from 54° in winter to 95° in the summer months. Average yearly precipitation is 22.7 inches, with almost no rain during the summer months, and an average rainfall of 3.7 inches in January.

Getting Away

Citrus Heights offers residents close proximity to the legendary recreation and leisure centers of Lake Tahoe, the Napa Valley Wine Country, national parks, and seashores. Additionally, Citrus Heights is located within a two-hour drive of San Francisco. The Sacramento River and Folsom Lake are two of the many scenic locales within a 15-minute drive from Citrus Heights.

Businesses & Shopping

Citrus Heights has long been known for its vast retail and service offerings. With over 2,000 businesses, including the Sunrise Mall, Citrus Heights is home to many major department stores, specialty stores, and service businesses, like Macy's, JCPenney, Kohl's, Target, Best Buy, Lowe's Home Improvement, Costco, Sam's Club, and Wal-Mart.

Parks and Recreation Programs

Citrus Heights features numerous parks and playgrounds which make it an ideal place for friends and family to spend time. Recreational activities and programs are offered through the Sunrise Recreation and Park District. In addition, the City of Citrus Heights sponsors many free public events throughout the year such as the Senior Health Fair, Sunday FunDay, and Hot August Bites.

**Demographics**

In-depth census and demographic information about Citrus Heights is available from the following resources:

United States Census Bureau American Fact Finder: <https://data.census.gov/cedsci/>

Sacramento Area Council of Governments (SACOG): <http://www.sacog.org/demographics-other-data>

California Finance Department: <http://www.dof.ca.gov/forecasting/demographics/>





CITY OF
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FINANCIAL SUMMARIES

Financial Summaries

Financial Overview

This section provides a financial overview of all City funds by fund type. It presents the total available resources and total use of resources, including beginning and ending fund balances, revenues, expenditures, operating transfers in, and operating transfers out.

Summary of All City Funds

The “Summary of All City Funds” schedule on the following page groups the City’s funds into four classifications:

- General Fund
- Enterprise Fund
- Special Revenue Funds
- Capital Funds

The majority of funding for City operations is derived from the General Fund.

The budget for capital funds is reviewed by the City Council as part of the five-year Capital Improvement Program (CIP). Capital improvement projects for FY 2021-22 and FY 2022-23 are included in this budget.

Debt Obligations

The City has no long-term bonded debt obligations. During Fiscal Year 2018-19 the City executed a lease revenue credit facility financing in the amount of \$12 million which may be utilized to fund capital and operating expenditures until the City receives its share of the property tax revenue from Sacramento County in Fiscal Year 2022-23 under the terms of the 1997 Revenue Neutrality Agreement. Repayment of any outstanding principal is due by September 2024.

SUMMARY OF ALL CITY FUNDS
Fiscal Year 2021-22

	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Funds</i>	<i>Capital Funds</i>	<i>Total All Funds</i>
Revenues					
Property Tax	6,290,000	-	-	-	6,290,000
Sales Tax	13,250,000	-	-	-	13,250,000
Utility Users Tax	2,780,000	-	-	-	2,780,000
Other Tax/Assessment Revenue	373,000	511,428	-	-	884,428
Franchise Fees	1,215,000	-	-	-	1,215,000
Business License	277,800	-	-	-	277,800
Licenses and Permits	1,492,900	-	4,065,722	-	5,558,622
Motor Vehicle In Lieu	9,343,570	-	-	-	9,343,570
Gas and Road Tax	-	-	6,261,077	-	6,261,077
Use of Money	50,000	180,250	15,333	-	245,583
Fines and Forfeitures	978,500	-	-	-	978,500
Charges for Service	951,226	137,332	4,000	18,540	1,111,098
Other Revenues	4,495,449	-	3,098,342	6,034,761	13,628,552
Transfers In	-	-	178,270	8,497,531	8,675,801
Total Revenues	\$ 41,497,445	\$ 829,010	\$ 13,622,744	\$ 14,550,832	\$ 70,500,031
Expenditures					
Legislative	135,436	-	-	-	135,436
Management and Support	8,693,151	222,179	1,218,126	-	10,133,456
Police	21,972,176	-	1,202,149	-	23,174,325
General Services	2,024,768	788,714	11,375,309	15,404,963	29,593,754
Community Development	1,682,218	-	2,206,048	-	3,888,266
Revenue Neutrality	6,290,000	-	-	-	6,290,000
Transfers Out	777,000	-	1,268,478	-	2,045,478
Total Expenditures	\$ 41,574,749	\$ 1,010,893	\$ 17,270,110	\$ 15,404,963	\$ 75,260,715

**SUMMARY OF ALL CITY FUNDS
Fiscal Year 2022-23**

	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Funds</i>	<i>Capital Funds</i>	<i>Total All Funds</i>
Revenues					
Property Tax	6,445,000	-	-	-	6,445,000
Sales Tax	13,800,000	-	-	-	13,800,000
Utility Users Tax	2,850,000	-	-	-	2,850,000
Other Tax/Assessment Revenue	388,000	526,771	-	-	914,771
Franchise Fees	1,245,000	-	-	-	1,245,000
Business License	300,950	-	-	-	300,950
Licenses and Permits	1,532,950	-	4,197,800	-	5,730,750
Motor Vehicle In Lieu	9,623,877	-	-	-	9,623,877
Gas and Road Tax	-	-	6,447,082	-	6,447,082
Use of Money	50,000	185,658	15,756	-	251,414
Fines and Forfeitures	1,002,602	-	-	-	1,002,602
Charges for Service	1,132,459	141,452	4,000	19,096	1,297,007
Other Revenues	4,820,486	-	3,009,581	10,414,625	18,244,692
Transfers In	-	-	181,059	5,361,195	5,542,254
Total Revenues	\$ 43,191,324	\$ 853,881	\$ 13,855,278	\$ 15,794,916	\$ 73,695,399
Expenditures					
Legislative	144,118	-	-	-	144,118
Management and Support	11,065,107	228,845	1,254,668	-	12,548,620
Police	22,937,041	-	1,112,195	-	24,049,236
General Services	2,078,005	819,139	9,854,410	15,443,086	28,194,640
Community Development	1,735,139	-	1,948,729	-	3,683,868
Transfers Out	1,547,000	-	568,000	-	2,115,000
Total Expenditures	\$ 39,506,410	\$ 1,047,984	\$ 14,738,002	\$ 15,443,086	\$ 70,735,482

SUMMARY OF ALL CITY FUNDS
FUND BALANCE PROJECTION

Fund	FY 2021-22			FY 2022-23		
	Budgeted Revenue	Budgeted Expenditures	Projected Ending Fund Balance	Budgeted Revenue	Budgeted Expenditures	Projected Ending Fund Balance
100 - General Fund *	\$ 41,497,445	\$ 41,574,749	\$ 5,606,566	\$ 43,191,324	\$ 39,506,410	\$ 9,291,480
201 - Community Events	-	-	-	-	-	-
203 - Code Enforcement	789,590	807,281	96,184	791,377	829,643	57,918
205 - Gas Tax (HUTA)	2,278,399	2,184,565	1,197,690	2,312,574	2,041,445	1,468,819
206 - SB1 RMRA	1,721,790	2,600,000	2,011,186	1,773,444	2,100,000	1,684,630
209 - Stormwater	3,811,000	5,551,230	2,682,936	3,850,000	4,665,709	1,867,227
210 - Measure A Road Maintenance	2,260,888	1,749,578	2,391,688	2,361,064	1,808,681	2,944,071
211 - Transit	278,730	283,192	(23,687)	287,092	303,673	(40,268)
212 - Transportation Development Act	74,160	83,000	149,064	76,385	16,195	209,254
221 - Police Special Revenue	83,471	125,690	589,688	84,295	128,822	545,161
222 - Police Grants	334,072	258,261	77,650	243,642	230,912	90,380
223 - SLES Fund	133,000	172,700	91,814	133,000	89,500	135,314
224 - Police Donations	-	1,500	4,156	-	1,500	2,656
231 - 03 CalHome 028	-	-	56,540	-	-	56,540
232 - 06 CalHome 0249	103	76,355	352,572	106	78,621	274,057
233 - 14 CalHome 9841	-	-	78,552	-	-	78,552
234 - CDBG	900,000	1,703,977	(803,977)	900,000	1,348,266	(1,252,243)
235 - CDBG PI & RL	-	160,000	21,026	-	-	21,026
236 - 99 EDI Grant	-	-	28,571	-	-	28,571
237 - 98 Home Grant	-	-	292,675	-	-	292,675
251 - Other Grants	46,050	-	44,061	37,132	-	81,193
310 - Measure A Construction - Traffic	226,089	548,776	1,223,549	236,106	320,500	1,139,155
311 - Measure A Construction - Ped Safety	323,432	583,416	709,554	340,128	334,000	715,682
330 - Capital Projects Fund	-	-	3,727,933	-	-	3,727,933
331 - Replacement Fund	408,540	680,000	170,358	1,129,096	699,000	600,454
390 - Streets	13,592,771	13,592,771	(39,153)	14,089,586	14,089,586	(39,153)
510 - Solid Waste (Unrestricted)	829,010	1,010,893	522,197	853,881	1,047,984	328,094
827 - Housing Agency Special Revenue Fund	-	-	31,509	-	-	31,509
<u>Development Fees</u>						
262 - Roadway	103,345	450,000	434,417	146,820	150,000	431,237
263 - Affordable Housing	16,480	51,500	331,012	16,974	53,045	294,941
264 - Tree Mitigation	36,050	36,050	108,145	37,132	37,132	108,145
265 - Park Facilities	76,000	51,500	75,159	114,000	53,045	136,114
266 - Transit Impact	28,377	75,000	115,173	38,570	25,000	128,743
Total Development Impact Fees	\$ 260,252	\$ 664,050	\$ 1,063,906	\$ 353,496	\$ 318,222	\$ 1,099,180
<u>Assessment Districts</u>						
280 -AD Zone 1	10,638	16,492	(8,106)	10,641	16,642	(14,107)
281 - AD Zone 2	12,913	13,774	78,391	12,928	14,415	76,904
282 - AD Zone 4	10,677	19,141	(13,858)	10,855	19,589	(22,592)
283 - AD 98-01	11,590	11,601	142,720	11,619	14,097	140,242
284 - AD 98-02	22,725	30,858	74,500	22,741	31,122	66,119
285 - AD 98-02 Zone 2	16,488	14,253	40,883	16,488	18,045	39,326
286 - AD 03-01 Zone 1	94,700	199,650	874,059	94,880	112,755	856,184
287 - AD 03-01 - Zone 2	19,693	57,478	8,997	19,704	57,973	(29,272)
288 - AD Zone 3	6,550	15,221	(33,813)	6,550	15,569	(42,832)
289 - Citrus Heights Lighting District	433,905	464,623	(28,164)	433,905	470,706	(64,965)
292 - AD 98-02 Zone 3	11,360	5,640	23,714	11,360	5,900	29,174
Total Assessment Districts	\$ 651,239	\$ 848,731	\$ 1,159,323	\$ 651,671	\$ 776,813	\$ 1,034,181
Total City	\$ 70,500,031	\$ 75,260,715		\$ 73,695,399	\$ 70,735,482	

* General Fund Fund Balance includes Committed and Unassigned

Enterprise Fund

Enterprise funds account for activities which operate as separate public enterprises. Enterprise funds receive revenues from fees charged to programs or other department users, and the programs are largely cost-covering. The City has one enterprise fund – the Solid Waste Fund.

Solid Waste Fund: This fund accounts for the revenues and expenses associated with garbage collection in the City. The City contracts solid waste services with Republic Services.

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts and major capital projects) that are restricted to expenditures for specified purposes.

Transit Fund: This fund accounts for the revenues and expenses associated with the administration and maintenance of city-wide transit services in conjunction with the Sacramento Regional Transportation Authority (RT).

Stormwater Drainage Fund: This fund accounts for the revenues and expenses associated with the administration and coordination of stormwater drainage activities.

Street Maintenance: These funds account for Transportation Development Act (TDA), Gas Tax, SB1 (Road Repair and Accountability Act) and Measure A Street Maintenance funds. It represents the revenues and expenses associated with the maintenance and improvement of the City's roads and street landscaping.

Code Enforcement and Sacramento Abandoned Vehicle Program: These funds account for the revenues and expenses associated with code enforcement and abandoned vehicle activities and the City's Rental Housing Inspection Program.

Grants and Housing (Community Development Block Grant, Housing Grants, and other miscellaneous grants): These funds account for the revenues and expenses associated with specialized grant monies received by the City which may only be spent under specific guidelines.

Police Grants: These funds account for the revenues and expenses associated with police grant monies received by the City and may only be spent under specific guidelines.

Assessment Districts: These funds account for the revenues and expenses associated with the maintenance of eleven City lighting and landscape assessment districts. Lighting and landscape districts are created to finance common area landscape maintenance and lighting. Homeowners are assessed through their property tax bill.

Development Impact Fees (Transit, Roadway, Affordable Housing and Park Facilities): These funds account for the revenues and expenses associated with new development of infrastructure, affordable housing, and parks.

Capital Funds

Capital Projects Funds are used to account for the financial resources to be used for the acquisition or construction of major capital facilities and infrastructure.

Measure A Construction Fund: This fund accounts for the revenues and expenses associated with street and highway construction/improvements. Various projects are approved annually through the Sacramento Transportation Authority, a regional agency with which the City has a voting seat. Funding is provided through a special augmentation of sales tax.

Federal/State Funded Projects: These funds account for the revenues and expenses associated with street and highway construction/improvements. Funding is received through federal and state grants and special state funding.

General Capital Improvements: This fund accounts for the revenues and expenses associated with construction projects or the purchase of public facilities and projects.

Replacement Fund

This fund accounts for capital improvement and equipment replacement costs, including the City's vehicle fleet and facility, equipment and information technology costs.

REPLACEMENT FUND				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Revenues	\$ 250,311	\$ 18,000	\$ 408,540	\$ 1,129,096
Expenditures	\$ 332,585	\$ -	\$ 680,000	\$ 699,000

General Fund Expenditures

The General Fund is used to account for money which is not required legally or by sound financial management to be accounted for in another fund. The departmental budgets in the General Fund include:

City Council: Includes Council stipends and benefits, partial salary and benefits for the City Manager's Executive Assistant, travel expenses, and other Council related business.

City Attorney: Includes all general government legal services.

City Manager: Includes expenditures for the City Manager, City Clerk, City Information, Economic Development, Community Events and Non-Departmental. Non-Departmental expenditures include the payment for revenue neutrality, special studies, projects, and augmentations to support community events and code enforcement activities.

Administrative Services Department: Includes expenditures for administration of Human Resources, Information Technology, Risk Management, and Finance.

Police Department: Includes expenditures for all local law enforcement including Patrol, Traffic Enforcement, Investigations, Support Services (which includes records management and the emergency communications center), Animal Services, and administration of Code Enforcement.

Community Development Department: Includes expenditures for Planning, Building and Safety, and Grants and Housing.

General Services Department: Includes expenditures for Engineering, Street Maintenance, Solid Waste, Stormwater Drainage, Transit, Fleet and Facility Management, the City's Community Centers, Assessment District Management, and Capital Improvement Project planning and administration.

GENERAL FUND SUMMARY

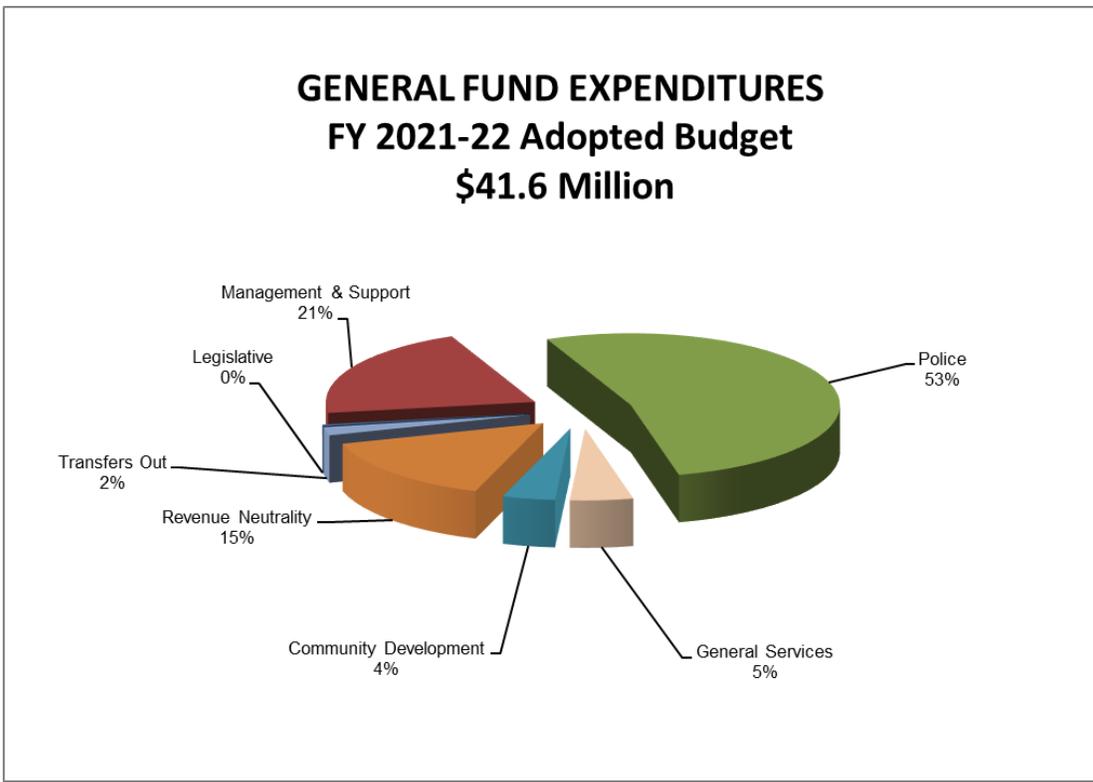
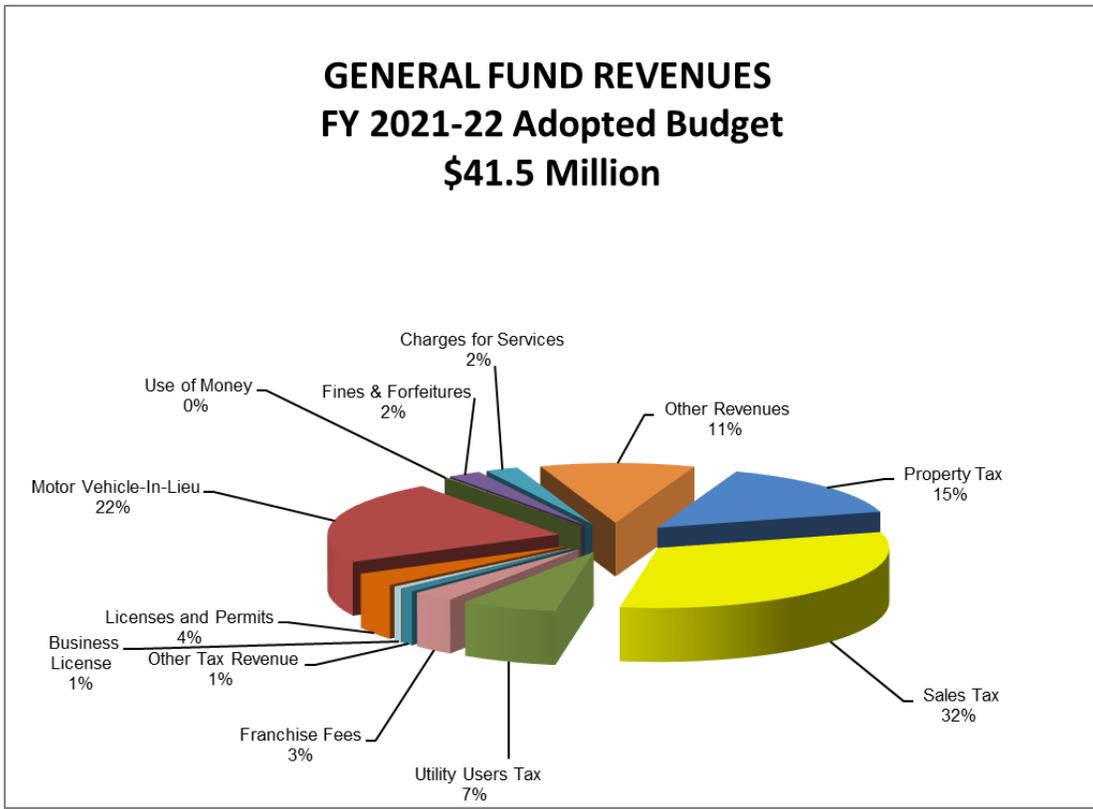
	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget
Projected Beginning Fund Balance		\$ 5,683,870	\$ 5,606,566
<u>Revenues</u>			
Property Tax	\$ 5,977,848	\$ 6,290,000	\$ 6,445,000
Sales Tax	11,134,320	13,250,000	13,800,000
Utility Users Tax	3,211,238	2,780,000	2,850,000
Franchise Fees	1,292,000	1,215,000	1,245,000
Other Tax Revenue	391,000	373,000	388,000
Business License	311,840	277,800	300,950
Licenses and Permits	1,156,608	1,492,900	1,532,950
Motor Vehicle In Lieu	9,253,296	9,343,570	9,623,877
Use of Money	36,500	50,000	50,000
Fines & Forfeitures	950,100	978,500	1,002,602
Charges for Service	1,097,507	951,226	1,132,459
Line of Credit Draw	1,200,000	-	
Other Revenues	1,867,757	4,495,449	4,820,486
Total Revenues	\$ 37,880,014	\$ 41,497,445	\$ 43,191,324
<u>Expenditures</u>			
<u>Legislative</u>			
City Council	\$ 161,313	\$ 135,436	\$ 144,118
<u>Management & Support</u>			
City Manager	753,923	683,164	708,008
City Attorney	300,000	309,000	318,270
City Clerk	255,812	224,781	195,474
Elections	55,000	-	51,000
Economic Development	559,933	602,447	619,596
Human Resources	837,127	649,675	621,987
Information Services	1,042,127	1,009,777	1,047,371
Risk Management	1,769,319	1,642,612	1,695,162
Finance	962,780	1,026,810	1,067,922
Non-Departmental	759,725	2,025,735	2,205,820
Line of Credit Payment	323,150	332,845	2,342,830
Community Events*	-	166,305	171,667
History & Arts	20,000	20,000	20,000
Total Management and Support	\$ 7,638,896	\$ 8,693,151	\$ 11,065,107

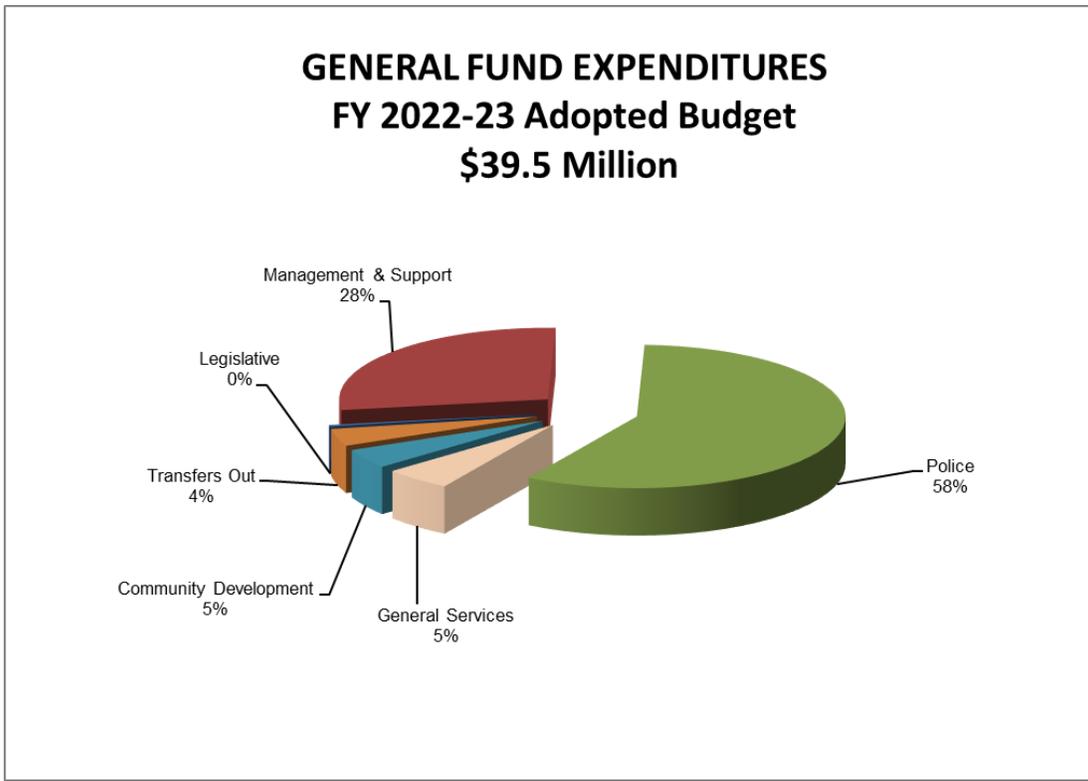
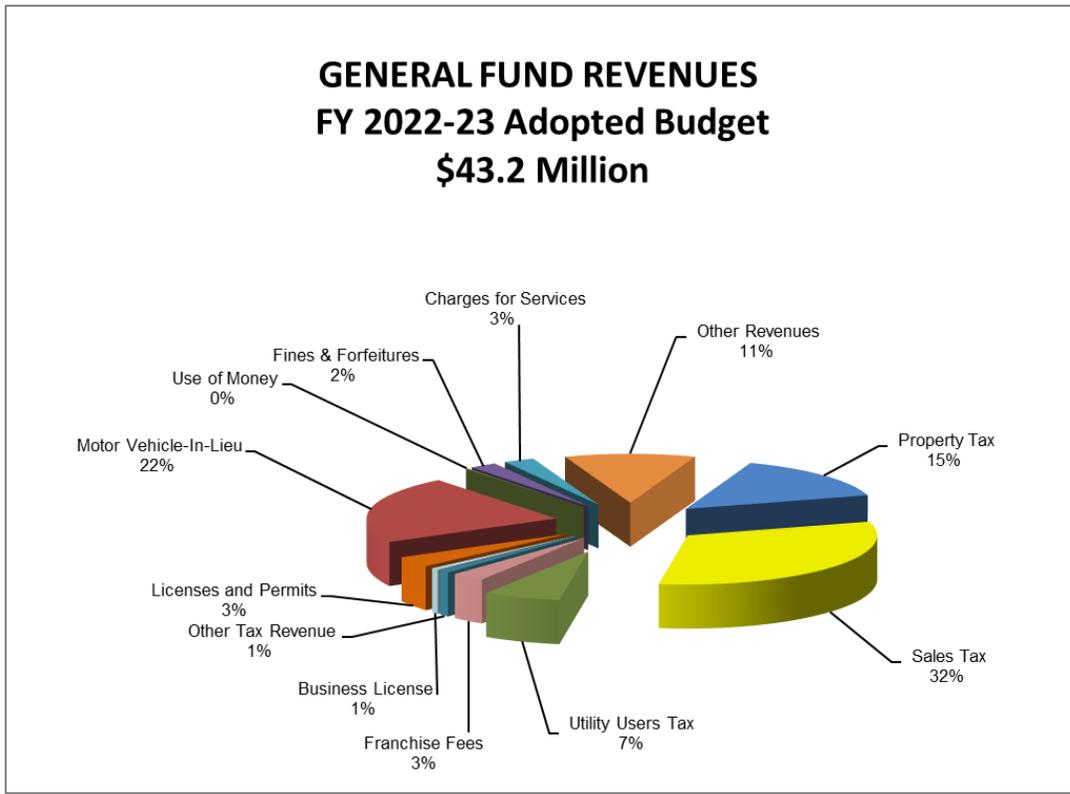
GENERAL FUND SUMMARY (continued)

	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget
<u>Police</u>			
Police Operations	21,806,457	21,221,737	22,165,876
Animal Control	697,449	750,439	771,165
Total Police	\$ 22,503,906	\$ 21,972,176	\$ 22,937,041
<u>General Services</u>			
Engineering	607,809	476,899	488,913
Facility Management	717,794	718,988	741,149
Fleet Management	174,850	160,822	166,058
Community Center - Operations	554,083	632,667	645,427
Sylvan Community Center	16,270	18,447	19,002
Children & Youth Center	16,450	16,945	17,456
Total General Services	\$ 2,087,256	\$ 2,024,768	\$ 2,078,005
<u>Community Development</u>			
Housing	81,410	83,927	86,420
Planning	824,688	631,820	651,869
Building Inspection	868,563	949,785	979,664
Planning Commission	16,200	16,686	17,186
Total Community Development	\$ 1,790,861	\$ 1,682,218	\$ 1,735,139
Transfers Out	\$ 269,843	\$ 777,000	\$ 1,547,000
Revenue Neutrality**	5,977,848	6,290,000	-
Total Expenditures	\$ 40,429,923	\$ 41,574,749	\$ 39,506,410
Operating Surplus/(Shortfall)	\$ (2,549,909)	\$ (77,304)	\$ 3,684,914
Projected Ending Fund Balance		\$ 5,606,566	\$ 9,291,480

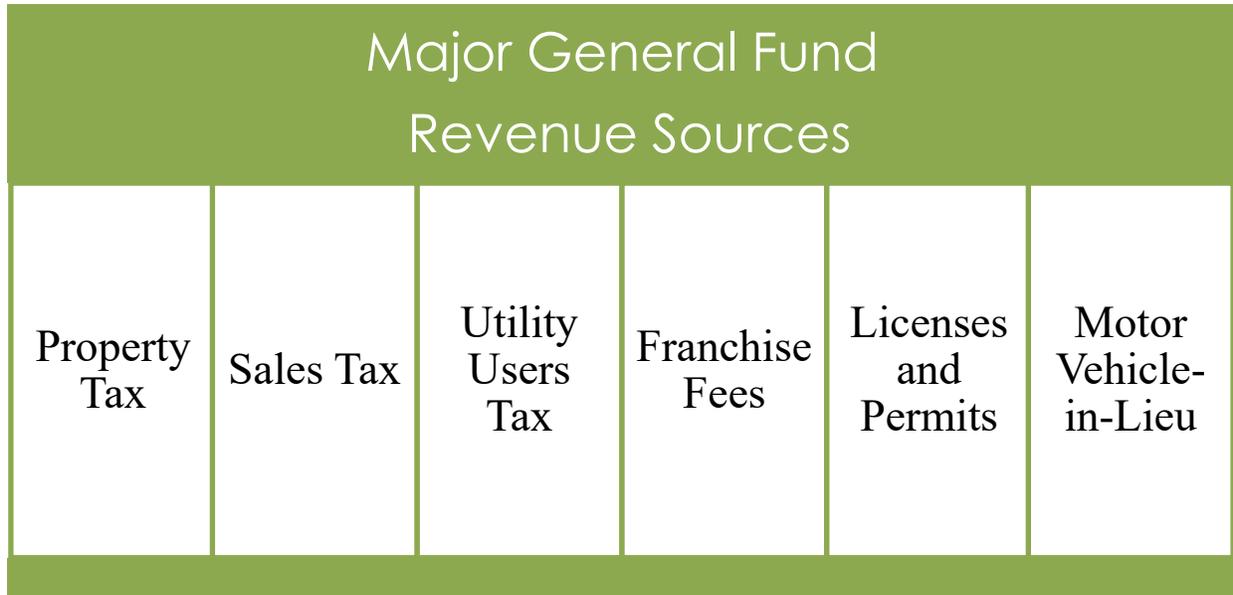
*Community Events budgeted in separate fund in FY 2020-21

** Final Revenue Neutrality payment in FY 2021-22

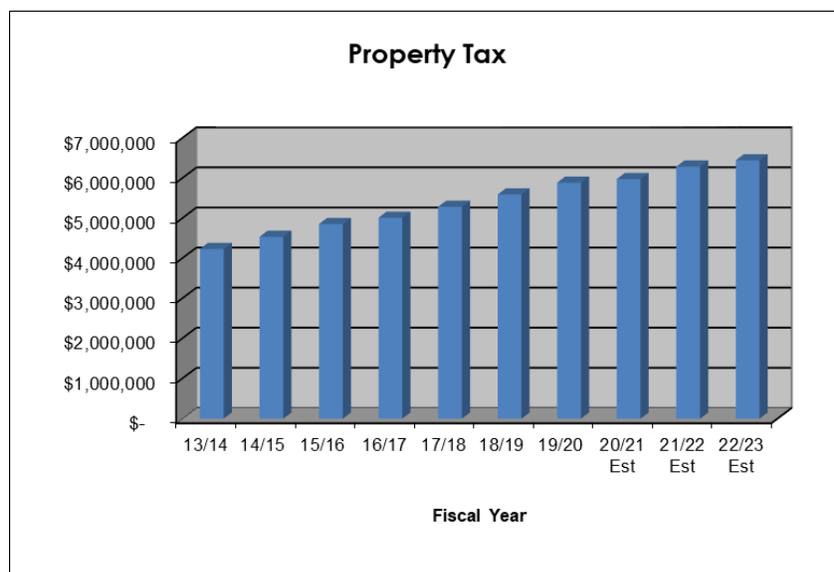




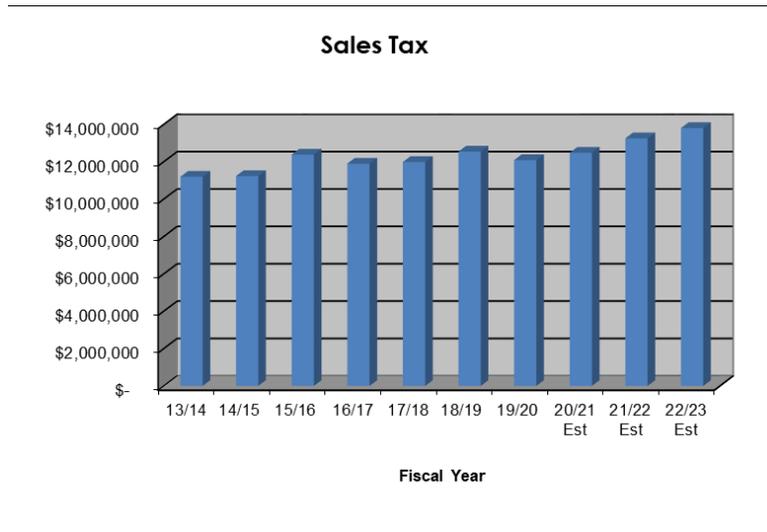
General Fund Revenues



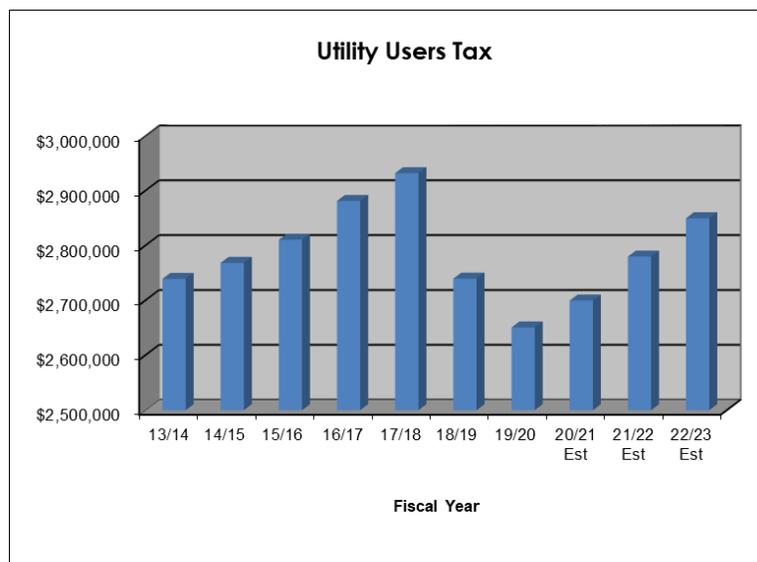
Property Tax: Property tax is imposed on real property (land and permanently attached improvements such as buildings) and personal property (movable property). It is based on the property’s assessed value as determined by the County Assessor. The property tax rate is limited to 1% of the assessed value plus rates imposed to fund indebtedness approved by the voters. For FY 1998-99 through FY 2021-22, the City of Citrus Heights has agreed to pay the County of Sacramento an amount equal to the annual property tax revenue in payment of the City’s revenue neutrality obligation. Property Tax revenue is projected to increase by 5.2% in FY 2021-22 and 2.5% in FY 2022-23.



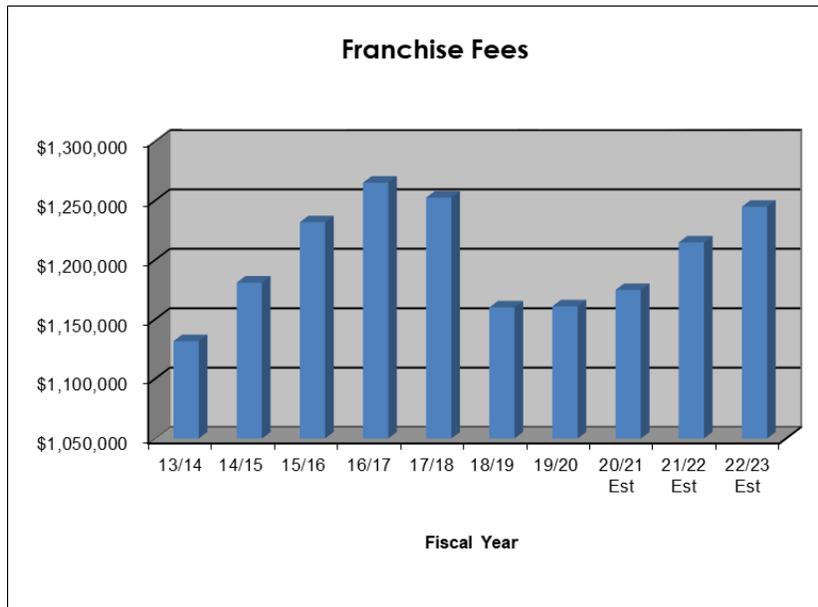
Sales and Use Tax: Sales tax is imposed on retailers for the privilege of selling tangible personal property in California. The State Board of Equalization collects 1% which is then allocated back to cities and counties based on a point-of-sale formula. The use tax complements the sales tax (at the same rate) and is imposed for transactions in which the sales tax is not collected by the seller. Revenues are projected to increase by 6.0% in FY 2021-22 and by 4.1% in FY 2022-23.



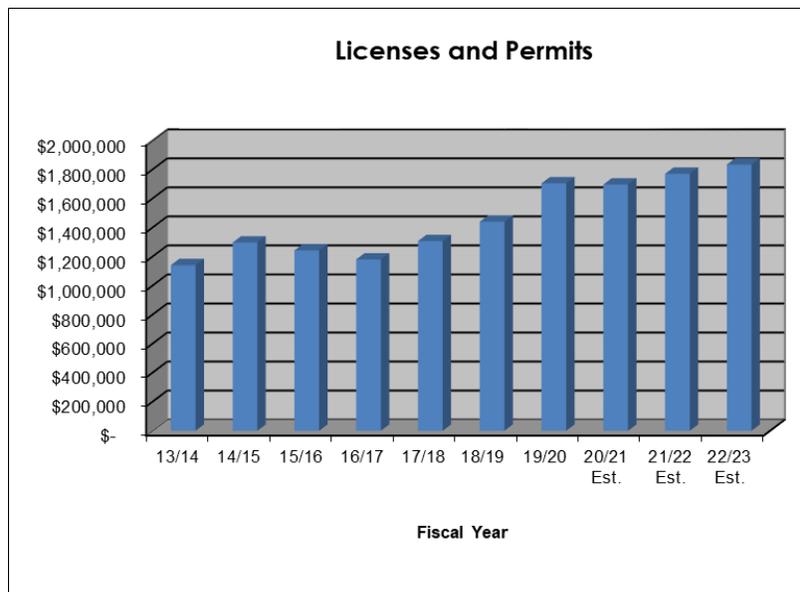
Utility Users Tax: The utility users tax is imposed on customers of electricity, gas, telephone services, cable television, and sewer service. The tax rate is 2.5% of the charges for such services. Utility User Tax revenue is projected to increase by 3% in FY 2021-22 and 2.5 % in FY 2022-23.



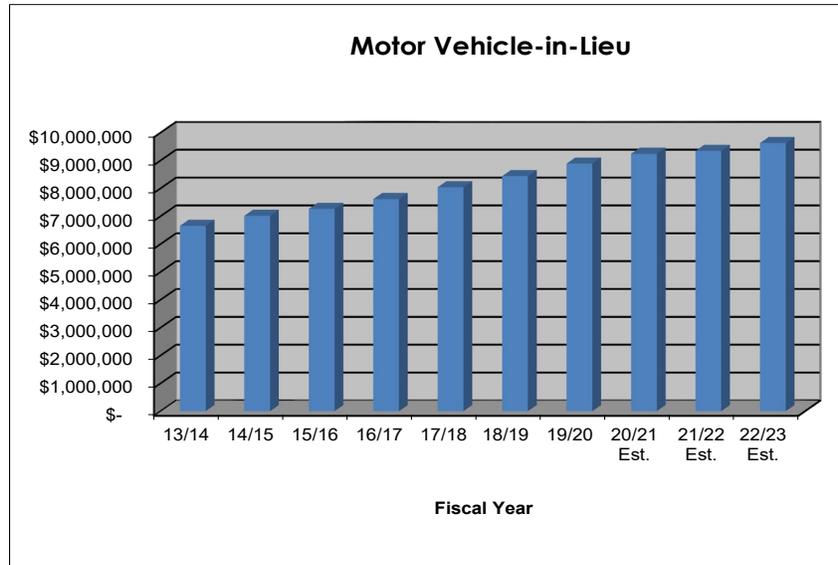
Franchise Fees: State statutes provide Citrus Heights the authority to impose fees on utility companies and other businesses for the privilege of using City rights-of-way. The City receives various franchise fees from utilities, waste management, and cable companies. Franchise Fee revenue is projected to total approximately \$1.2 million in each year of the two year budget cycle.



Licenses and Permits: Revenue in this category is generated from business license fees and a variety of permit fees to support the City's building, planning and engineering activities. Animal license fee revenue is also included in the licenses and permits category. Revenue generated from the various City licenses and permits is projected to increase by 4% in FY 2021-22 and by 3.5% in FY 2022-23.



Motor Vehicle-in-Lieu (Vehicle License Fee): Established in 1935 as a uniform statewide tax, the Vehicle License Fee (VLF) is a tax on the ownership of a registered vehicle in place of taxing vehicles as personal property. By law, all revenues from the VLF fund city and county services, but the state legislature controls the tax rate and the allocation among local governments. In 2004, the Legislature permanently reduced the VLF tax rate and eliminated state general fund backfill to cities and counties. Instead, cities and counties now receive additional transfers of property tax revenues in lieu of VLF. The property tax-in-lieu of VLF amount changes annually based on each agency’s gross taxable value and is projected to increase by 1.1% in FY 2021-22 and an additional 3.0% in FY 2022-23.



Vehicle Fines: The City shares with the State and County all fines collected upon conviction of a misdemeanor or an infraction in any municipal or justice court, and bail moneys forfeited following conviction of a misdemeanor or infraction committed within City boundaries. Revenue from parking violations is also included in this amount. Estimates are based on historical activity.

Interest Earnings: The City earns revenue from the investment of idle funds. In making investment decisions, consideration is given to safety, liquidity, and yield. The Government Code limits the City to certain types of investments. Estimated revenues are based on projected cash balances and future interest rates.

Interfund Charges (Cost Allocation): The General Fund includes the following departments that provide services to other funds. The cost of providing these services is charged to the user fund.

- Risk Management Services
- Human Resources
- Information Technology
- Facility Management
- Fleet Management
- City Manager and Finance
- City Attorney
- City Clerk
- Engineering



CITY OF
CITRUS
HEIGHTS

AUTHORIZED POSITIONS

**CITY OF CITRUS HEIGHTS
AUTHORIZED POSITIONS SUMMARY**

**FY 2021-22 and FY 2022-23 BUDGET
Authorized Full-Time Equivalent (FTE) Positions**

FY 2020-21	210.25 Authorized FTE Positions
FY 2021-22	210.25 Authorized FTE Positions
FY 2022-23	210.25 Authorized FTE Positions

As the policy board, City Council approves all new allocated positions as well as reviewing all staffing levels during the budget process. A position allocation system is the standard mechanism used by municipalities to track and monitor staffing levels and approvals. An “Authorized Positions Summary” is included in this section.

Staffing Philosophy – City Council desires to retain a mix of contract and employee staff in order to ensure a cost effective and flexible service delivery system. The City is committed to continual analysis of contract versus employee staffing determinations. City employees create the oversight and administrative guidance necessary for contractual staff.

In FY 2021-22 and FY 2022-23, the City has an authorized staffing level of 210.25 regular FTE positions and a mixture of at-will, non-benefited staff.

Department / Position	FY 2020-21 Authorized FTE	FY 2021-22 Authorized FTE	FY 2022-23 Authorized FTE
CITY MANAGER'S OFFICE			
City Manager	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Office Assistant/Receptionist	1.00	1.00	1.00
City Clerk	1.00	1.00	1.00
Management Analyst I/II	1.00	1.00	1.00
Economic Development and Communications Manager	1.00	1.00	1.00
Communications Officer	1.00	1.00	1.00
TOTAL CITY MANAGER'S OFFICE	8.00	8.00	8.00
ADMINISTRATIVE SERVICES DEPARTMENT			
Administrative Services Director	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00
Finance Manager	1.00	1.00	1.00
Payroll Technician	2.00	2.00	2.00
Accounting Manager	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00
Office Assistant	1.00	1.00	1.00
Information Technology Manager	1.00	1.00	1.00
Senior Database and Applications Analyst	1.00	1.00	1.00
Information Technology Analyst I/II	1.00	1.00	1.00
Information Technology Support Specialist	1.00	1.00	1.00
TOTAL ADMINISTRATIVE SERVICES DEPARTMENT	17.00	17.00	17.00

Department / Position	FY 2020-21 Authorized FTE	FY 2021-22 Authorized FTE	FY 2022-23 Authorized FTE
COMMUNITY DEVELOPMENT DEPARTMENT			
Community Development Director	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00
Building Inspector I/II	2.00	2.00	2.00
Development Services Technician I/II	2.00	2.00	2.00
Planning Manager	1.00	1.00	1.00
Associate Planner	2.00	2.00	2.00
Assistant Planner	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00
Grants & Housing Programs Technician	1.00	1.00	1.00
Housing & Human Services Program Coordinator	1.00	1.00	1.00
TOTAL COMMUNITY DEVELOPMENT DEPARTMENT	15.00	15.00	15.00
GENERAL SERVICES DEPARTMENT			
General Services Director	1.00	1.00	1.00
Operations Manager	2.00	2.00	2.00
Program Assistant	3.00	3.00	3.00
City Engineer	1.00	1.00	1.00
Principal Civil Engineer	1.00	1.00	1.00
Associate Civil Engineer	2.00	2.00	2.00
Assistant Engineer	1.00	1.00	1.00
Engineering Technician I/II	1.00	1.00	1.00
Construction/Maintenance Inspector Supervisor	1.00	1.00	1.00
Construction/Maintenance Inspector I/II	2.00	2.00	2.00
Facility and Grounds Manager	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00
Maintenance Worker I/II	1.00	1.00	1.00
Custodian	2.75	2.75	2.75
Event and Community Center Technician	2.00	2.00	2.00
TOTAL GENERAL SERVICES DEPARTMENT	22.75	22.75	22.75

Department / Position	FY 2020-21 Authorized FTE	FY 2021-22 Authorized FTE	FY 2022-23 Authorized FTE
POLICE DEPARTMENT			
Chief of Police	1.00	1.00	1.00
Assistant Chief of Police	-	-	-
Executive Assistant	1.00	1.00	1.00
Animal Services Officer (Senior)	1.00	1.00	1.00
Animal Services Officer VII	2.00	2.00	2.00
Code Enforcement Officer (Senior)	1.00	1.00	1.00
Code Enforcement Officer VII	5.00	5.00	5.00
Community Services Officer (Senior)	1.00	1.00	1.00
Community Services Officer VII	5.50	5.50	5.50
Crime Analyst	1.00	1.00	1.00
Crime Scene/Property Evidence Specialist (Senior)	1.00	1.00	1.00
Crime Scene/Property Evidence Specialist VII	2.00	2.00	2.00
Fleet Technician	1.00	1.00	1.00
Management Analyst (Senior)	1.00	1.00	1.00
Police Commander	2.00	2.00	2.00
Police Communications Supervisor	3.00	3.00	3.00
Police Dispatcher VII	16.00	16.00	16.00
Police Lieutenant	6.00	6.00	6.00
Police Officer	70.00	70.00	70.00
Police Records Assistant VII (Senior)	1.00	1.00	1.00
Police Records Assistant VII	6.00	6.00	6.00
Police Sergeant	13.00	13.00	13.00
Program Assistant	6.00	6.00	6.00
Support Services Supervisor	1.00	1.00	1.00
TOTAL POLICE DEPARTMENT	147.50	147.50	147.50
TOTAL AUTHORIZED FTE POSITIONS	210.25	210.25	210.25

Authorized Positions	FY 2020-21	FY 2021-22	FY 2022-23
Authorized FTE	210.25	210.25	210.25
At-Will, Non-benefited Positions	as needed	as needed	as needed





CITY OF
CITRUS
HEIGHTS

GENERAL FUND

General Fund

The General Fund is the principal operating fund of the City, and accounts for all activities except those legally or administratively required to be accounted for in another fund. The City's general operating expenditures, the fixed charges and capital cost not paid through other funds are paid by the General Fund.





CITY OF
CITRUS
HEIGHTS

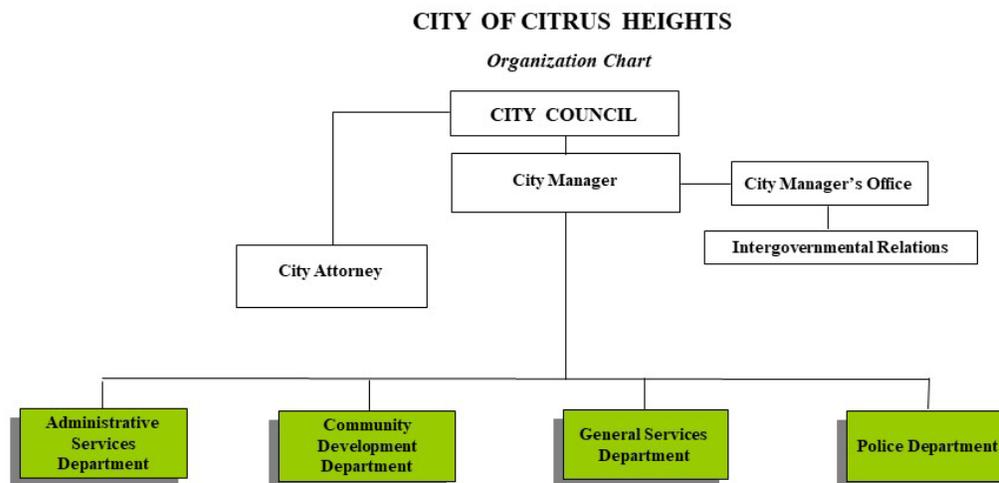
CITY COUNCIL

City Council

The Citrus Heights City Council (“Council”) consists of five members, elected by district to four-year overlapping terms. Council members must be a resident in the district in which he or she seeks election at the time nomination papers are issued. The positions of Mayor and Vice Mayor are chosen by a majority vote of Council, and the positions typically rotate annually. The Mayor conducts Council meetings and represents the City at ceremonial occasions.

Council serves as the policy board for the municipality. As an elected “Board of Directors,” Council provides policy direction, establishes goals, and sets priorities for City government. Council uses this document, the annual budget, to set policy establishing approved programs, projects, and services. Once the budget is adopted, Council funds approved programs, projects, and services focusing on advancing the City’s stated priorities. In addition to serving as policy makers for the community, Council is responsible for advocacy with numerous regional bodies, boards, and jurisdictions, ensuring that the City’s perspective and priorities are protected. Council is responsible for numerous land use decisions within its borders, including the implementation of the General Plan.

Council appoints the City Manager, City Attorney, and all members of advisory boards and commissions. Boards and commissions are advisory to Council except the Planning Commission, which has officially been delegated some decision-making parameters pertaining to the General Plan and Zoning Code. While seeking input, Council retains ultimate authority and responsibility for setting public policy.



CITY COUNCIL				
	2019-20	2020-21	2021-22	2022-23
	Actual	Budget	Budget	Budget
Salaries	\$ 53,148	\$ 61,292	\$ 56,295	\$ 56,904
Benefits	62,400	63,223	58,463	59,116
Services & Supplies	23,785	36,798	20,678	28,098
Total	\$ 139,333	\$ 161,313	\$ 135,436	\$ 144,118

Three-Year Goals (2021-2024)

The City Council has always made strategic planning a priority, and meets in work sessions to establish and focus on the City’s goals and priorities. Approximately every six months, the City Council meets to review and refine the City’s strategies and corresponding implementation goals. The goals for the next three years are:

- Maintain and enhance fiscal stability.
- Maintain public infrastructure and enhance alternative modes of transportation.
- Diversify for a resilient economy.
- Sustain and preserve public safety.
- Enhance community vibrancy and engagement.







CITY OF
CITRUS
HEIGHTS

CITY ATTORNEY

City Attorney

The City Attorney’s office provides legal advice and services to Council and staff. A review of legal issues ensures that recommendations, policies, and administrative procedures are undertaken only after consideration of sound professional advice. At Council direction, the City Attorney’s office may also represent the City in legal proceedings.

General legal services are provided through a contract with the law firm of Jones & Mayer. Jones & Mayer provides specialized legal assistance when necessary and as authorized by the City.

CITY ATTORNEY	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Services & Supplies	\$ 335,007	\$ 300,000	\$ 309,000	\$ 318,270
Total	\$ 335,007	\$ 300,000	\$ 309,000	\$ 318,270

Accomplishments FY 2019-20 and FY 2020-21

- Defended several Pitchess motions to protect confidential police records.
- Negotiated easement agreements with private landowners adjacent to Arcade Cripple Creek Trail (Electric Greenway) project.
- Conducted 1234 Ethics Training and Harassment training for Council, Planning Commission and staff.
- Worked closely with PD and code enforcement on problem properties (initiated receivership actions).
- Advised on COVID-19 related executive orders, which impacted Brown Act and city services.
- Advised staff on businesses with business license issues, including revocation.
- Worked on several land use projects, including Mitchell Farms and New Sylvan.
- Advised on changes to zoning code to be consistent with state laws (i.e. ADUs).



CITY OF
CITRUS
HEIGHTS

CITY MANAGER

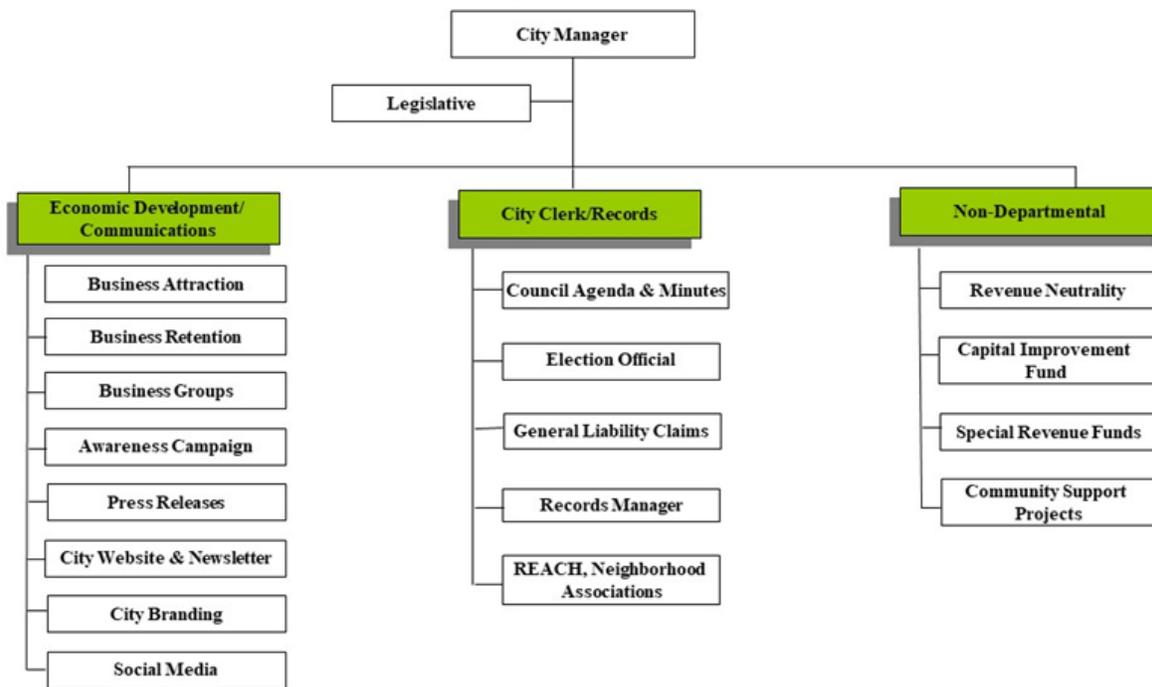
City Manager

The principal purpose of the City Manager is to implement the policy direction of the Council and to provide professional expertise in the management of a municipal corporation with a budget of approximately \$60 million and a workforce in excess of 200 staff. By acting as the Chief Executive Officer, the City Manager coordinates and facilitates the activities of the four City departments that provide direct services to the community. The department is also responsible for completing management studies, operational analyses, and special projects. In addition to managing citywide activities, the City Manager provides assistance to Council. For budget purposes, the City Manager is segmented into the following divisions:

- **City Manager** develops, advises, and makes recommendations to Council on policies, programs, legislative issues, and various City business matters. The office is comprised of the City Manager, Assistant to the City Manager, and Executive Assistant to the City Manager. The City Manager supervises executive staff and mentors key managers from each department. In addition, the City Manager supports the City Council and ad hoc committees; oversees the City's Capital Improvement Program (CIP); and leads the City's legislative advocacy program. The City Manager also oversees multi-jurisdictional collaboration efforts between the City, special districts, and the San Juan Unified School District. The City Manager also oversees bi-annual Strategic Planning retreats, the action plan from which serves as a planning guide for major Council directed initiatives for all departments.
- **City Clerk** responsibilities include records management, legislative administration, public notices, elections management, codification of city ordinances, receipt of claims, and the administration of the City's Conflict of Interest Code. The City Clerk is the City's Election Official, Records Manager, and the Filing Officer/Official for Statements of Economic Interest. As part of the legislative process, the City Clerk's Office prepares the Council agendas, minutes, and public hearing notices; maintains records of Council business and actions; and provides comprehensive information to the community and the internal organization. The City Clerk also supports the Risk Management Division by assisting with the management of general liability claims and contract administration for the City.
- **City Information** is charged with building community through a variety of methods. The division provides information to the community through various means including press releases, the website, City newsletters, and social media. It oversees the City's marketing materials and branding concepts in order to ensure consistency. The public information function serves as a "go-between" with the media and local area reporters in order to respond to requests, and ensure the City is represented in a consistent, accurate manner.
- **Economic Development** is responsible for working closely with other City departments and the private sector to implement a range of strategies designed to strengthen local businesses, expand the Citrus Heights economy, and improve the overall quality of life.
- **Non-Departmental Division** contains General Fund expenditures that cannot be attributed to a specific department or division. These expenses include the City's revenue neutrality payment to Sacramento County, transfers to the Capital Improvement Fund, transfers to partially funded Special Revenue Funds, and special City projects. A list of community support projects can be found in the Financial Summaries section of this budget.
- **Community Events** includes planning and coordinating city-sponsored events to offer a variety of family-oriented activity and entertainment opportunities throughout the year. These events include Sunday FunDay and the Holiday Tree Lighting event. Events generally have a positive impact on the community and create a sense of unity. It is also a time for City staff to engage with the community in a less formal setting.

CITY MANAGER'S OFFICE

Organization Chart



City Manager

The City Manager develops, advises, and makes recommendations to Council on policies, programs, and various City business matters. The division performs the following functions:

- Manages the implementation of policies and programs approved by Council.
- Periodically updates Council on the City's financial condition and other economic trends and issues.
- Advises Council regularly concerning program and project activities that implement Council policy.
- Provides ongoing administrative direction and supervision to City departments.
- Develops and recommends a viable annual City budget that fulfills approved goals and community priorities and future General Plan policies.
- Represents Council at various regional bodies, boards, and agencies as needed.
- Develops a successful Strategic Planning session twice a year and monitors its implementation.

CITY MANAGER				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 517,401	\$ 511,824	\$ 495,600	\$ 510,288
Benefits	209,029	204,502	174,117	180,273
Services & Supplies	18,164	57,597	33,447	37,447
Total	\$ 744,594	\$ 773,923	\$ 703,164	\$ 728,008

Total includes History & Arts Commission beginning in FY 2020-21

Accomplishments FY 2019-20 and FY 2020-21

- Responded to COVID-19 with a multi-pronged, effective emergency response across all departments.
- Maintained strong relationships with regional organizations such as the County Health Department and regional City Managers group to respond efficiently to COVID-19. Partnerships ensured sharing of knowledge and best practices in effective pandemic response.
- Prior to the onset of COVID-19, City Manager took measures to decrease expenses, including but not limited to, saving salary costs through maintaining vacancies, negotiating cost benefit sharing with personnel, and prioritizing expenditures. This resulted in a savings of more than \$1 million from the anticipated FY 19/20 budget.
- Presented the City's first two-year, mid-cycle budget update, which is a best practice in municipal financial management.
- City Manager mentoring of staff across organization with an eye toward career development.
- Immediately declared state of emergency with the California Office of Emergency Services (CalOES) in order to gain access to federal aid to assist with recovery efforts.
- Maintains regular 2x2 meetings with San Juan Unified School District, and Sacramento Fire District to foster collaboration on items of mutual interest.
- Held a Community Support Funding - Budget Workshop.
- Held a Capital Improvement Program community workshop.



* Sunrise Tomorrow community workshop to revitalize the Sunrise Mall site



*Green Acres coming in Spring 2021 to Citrus Heights

City Clerk

As the manager of the Council’s business records and actions, the City Clerk is uniquely positioned to provide comprehensive information to the community and the internal organization. The City Clerk is also responsible for overseeing the Council’s business records.

The City Clerk manages the agenda process and public notification requirements for the City Council’s business meetings, prepares minutes of the Council meetings, and provides public access to the minutes and agendas. The City Clerk also prepares legislation, proclamations, notices, other official documents, and coordinates recruitment and membership on City commissions and task forces. The City Clerk is the filing official for Statement of Economic Interest forms and is responsible for updating the City’s Conflict of Interest Code. The City Clerk also manages the election process for Council and coordinates activities and requirements with the county election staff. This includes notifying candidates, City staff, and other officials of their financial and campaign disclosure statement filing requirements. The City Clerk oversees the records management system for the City, as well as develops and implements a citywide records retention schedule.

CITY CLERK				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 142,170	\$ 145,063	\$ 100,230	\$ 103,237
Benefits	56,418	54,099	36,501	37,287
Services & Supplies	<u>87,549</u>	<u>56,650</u>	<u>88,050</u>	<u>54,950</u>
Total	\$ 286,137	\$ 255,812	\$ 224,781	\$ 195,474

ELECTIONS				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Services & Supplies	\$ -	\$ 55,000	\$ -	\$ 51,000
Total	\$ -	\$ 55,000	\$ -	\$ 51,000

Accomplishments FY 2019-20 and FY 2020-21

Increasing Transparency and Efficiency:

- Held an Ethics Training and mandated harassment training for City Council and Board/Commission Members.
- Served as the filing official for all Fair Political Practice filings.
- Updated the City’s Records Retention Schedules.
- Administered the November 2020 General Municipal Election.
- Presented and implemented updates to the City Council Procedures Manual.
- Successfully recruited applications virtually for the City’s board and commission.
- Worked with the Information Technology Division to implement a new Electronic Document Management System.

- Provided elections and redistricting educational programming via Facebook Live.
- Due to COVID-19 transitioned City Council meetings to a virtual platform by utilizing YouTube and Zoom Webinar, and updated the Council Agenda to include virtual participation information.
- Due to COVID-19 increased City Council meeting social media communications to encourage engagement virtually.
- Due to COVID-19 continued to successfully process online submittals of Public Records Request.

Economic Development & Communications Division

Economic Development, in partnership with other City departments and the private sector, implements a broad-range of strategies designed to improve the overall quality of life for residents and maintain essential city services valued by the community. Economic Development initiatives include: implementing the City's Economic Development Strategy and Action Plan; creating and implementing a business/jobs retention program and philosophy which are implemented throughout all City departments; developing ongoing relationships with the local broker, developer and business communities; serving as a liaison to Sunrise MarketPlace PBID; working with the Chamber of Commerce on a variety of business strengthening, jobs creation and retention activities; serving as a liaison to business associations and individual businesses/property owners; promotion of the City; and pursuing potential leads and requests for information.

Communications is charged with providing a wide variety of information to the community. Specifically, the division drafts and develops the City's electronic, citywide newsletter, oversees the content of the City's website and social media, and develops informational brochures and pamphlets in coordination with City departments. This division writes and disseminates press releases in order to promote City programs and services, while ensuring the City is represented in an accurate manner in the media.

Accomplishments FY 2019-2020 and FY 2020-2021

Foundational Communications

- Hired Communications Officer.
- Created Strategic Communication Plan.
- Re-oriented PIT crew with defined goals, meetings, and workflows for identifying and creating timely updates for community consumption.
- Increased consistency and quality of social media presence.
- Created Communications Intern program with Sac State, registered City Hall as a learning site (so interns can receive school credit).
- Launched City Hall internal newsletter "*In the Know: Inside Edition.*"
- Created Master Calendar as staff resource for reoccurring meetings and events.
- Created Virtual State of the City Broadcast:
 - Promotion through new channels to reach as many residents as possible (Mailer, local media, newsflash, social media, website, newsletter, connected TV, YouTube, etc.).
 - Coordinated video content creation spotlighting 5 City leaders and 5 community members to illustrate City's vision for the future and community resilience.
 - Website promotion.
 - Program production (facilitated via Zoom):
 - Surveys.
 - Polls.
 - VIP room (say hello on camera).
 - Host event by serving as broadcast's Emcee.
 - Talking point outlines for three speakers, as well as coordinating practice sessions.
 - Post-promotion, coordinating recordings aired on Metro Cable (to ensure availability to all audiences).

- Created Virtual Open House to highlight City service lines during socially distant time:
 - Designated 18 different service lines, working with contacts for each to gather highlights, contact information, FAQs, videos, links, contact information, etc. to spotlight each service line.
 - Built out a 3D virtual platform via SeekBeak, to showcase each service line's highlights (in house).
 - Facilitate "tours" to ensure public understand Virtual Open House.
 - Promoted across all owned channels, shared through local publications.
- Supported 5 virtual Community Workshops for various departments, creating best practices for Zoom logistics, moderating, interactions, and more.
- Held Public Information Team meetings weekly, with mini trainings to learn website maintenance best practices, News Flash formatting, content creation tips, video making tutorial (3-part series), Canva design, and more.
- Held Facebook Live Q&A sessions with:
 - City Manager, Police Chief, City Clerk, and Planning/Housing & Human services, Economic Development, Traffic team, Health expert (for flu shot clinic), Sunrise Recreations and Parks department, and supported existing Facebook Live series behind the camera for others.
- Building relationships with local media for Citrus Heights news coverage outside of already mentioned campaigns, including: Old Auburn, repaving, Cooling Center, COVID impacts on budget, and more.
- Worked with CH Messenger to publish monthly City-related articles, ensuring a consistent presence in local print media.
- Launched City's Flashvote service, reaching over 700 signups and establishing a platform for consistent two-way communications with residents.
- Re-vamped "Stay Connected" page, to provide a one-stop shop for all the ways residents can stay connected with City News, and provide feedback.
- Tracked earned media: 224 local and regional media hits, resulting in an estimated 13.9 M impressions.

Campaign-based Communications

- Executed first public relations plan "Best Lights in Citrus Heights," engaging staff, officials, and the community:
 - Won the CAPIO EPIC Award.
 - Won PRSA CCC Merit Award.
- Launched Love Local Campaign: A joint initiative between Communications and Economic Development to promote shopping local.
 - Social media.
 - Chamber support.
 - Landing page: interactive map.
 - Earned local/regional media:
 - (Yalla Yalla).
- Sunrise Tomorrow Specific Plan Communications plan:
 - Over 4 million earned media impressions, across 15 different news outlets including televisions, print, and radio.
- Join the Conversation Communications Support:
 - Digital Advertisement content creation and launch.
 - Creation of Educational mailers for Join the Conversation.
 - Social media promotion.
 - City Council presentation on findings.

- Trail and Regional Park Naming Committee Project Lead:
 - Formed Review Committee with Community stakeholders.
 - Name submission forms and Policy.
 - Webpage design and promotion.
 - Owned and earned media promotion.
- Supported New Sylvan Communications, reviewing Offering Memo, website, social media, media relations (Sac Biz, Sentinel) and piloting LinkedIn promotion to potential developers.
- Launched 14 things we love about Citrus Heights social media campaign for February.
- Supported communications campaign spotlighting two business associations: social media, video, and newsletter content.
- REACH Potluck promotion, presentation with Community Award for CH resident, post-event video with summary.
- Building safety month video to promote safety and explain why building standards are important.
- Great Plates promotion plan: web content review, video creation, social media, and local news coverage (Fox40, Messenger, and Sentinel).
- Cooling Centers communications mini-campaign, including social media, article, news coverage (Sac Bee, Sentinel).
- Measure M education:
 - Mailers.
 - Web content.
 - Answering public questions.
- Budget education:
 - Post-election news about Measure M.
 - Media Spokesperson (CBS, ABC, and Sentinel).
 - Community outreach.
- Collaborated with CHPD to put on and promote Miracle on Fountain Square Drive event:
 - COVID-19 safety precautions.
 - Team coordination.
 - Live tree lighting video with Mayor.
- Created 3D presentation for SACOG grant application, including three embedded videos, coordinated team practice sessions, facilitated presentation on the back end.
- Launched Instagram, rounding out the City's presence on all relevant channels.

COVID-19 Response Communications

- Created COVID-19 informational mailer for CH residents.
- Created signage for City Hall during closures.
- Attend weekly JIC calls with PIOs throughout the County Regional PIO COVID-19 weekly meetings, ensuring Citrus Heights has a "seat at the table" for breaking COVID updates from County PIOs.
- Launched COVID-19 portal on the website, with stand-out links from homepage:
 - Button-based webpages for different audiences, to provide quick access to the best information for Citrus Heights residents.
 - "City Hall is Here for You" service line campaign and crisis communication plan.
 - Created/promoted City Hall is Here for You City Council Video.
 - Created COVID Senior Resources Webpage with shopping hours and resources for Citrus Heights seniors.

Economic Development & Communications Division

ECONOMIC DEVELOPMENT				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 208,573	\$ 161,998	\$ 263,149	\$ 271,043
Benefits	62,035	54,685	82,776	84,335
Services & Supplies	<u>146,560</u>	<u>249,050</u>	<u>256,522</u>	<u>264,218</u>
Total	\$ 417,168	\$ 465,733	\$ 602,447	\$ 619,596

Accomplishments FY 2019-20 and FY 2020-21

Economic Development Program accomplishments

- Launched Business Retention Program and completed outreach and eight business retention visits.
- Launched Focus on Business Bi-Weekly E-Newsletter to 2800 CH Business contacts.
- Launched business welcome kit program that goes out to new business license holders monthly, averaging about 30 a month.
- Awarded \$10,000 grant via Economic Development Support Fund for Diamond level sponsorship with Citrus Heights Chamber of Commerce.
- Leveraged Activate Auburn Grant Program to provide design assistance and match dollars to four businesses on Auburn Blvd.
- Supported Grand Opening of The Oars Senior Living.
- Supported Grand Opening of Hobby Lobby.
- Supported Grand Opening of Chandos Tacos.
- Recruited Green Acres Nursery, creating over 50 jobs and activating a long vacant retail big box store.
- Redesigned materials and launched mini communications campaign on Crime Prevention through Environmental Design in partnership with Citrus Heights Police Department.
- Oversaw bi-monthly Project Coordination meetings to review development funnel, clear barriers for projects, and ensure business-friendly environment.
- Represented Citrus Heights as Vice Chair of the Economic Development Director Task Force of Greater Sacramento Economic Council.
- Convened working group of Sacramento County jurisdictions and represented Citrus Heights to work with Sacramento Employment Training Agency to incorporate workforce development programming into COVID response and long term economic development strategy.
- Held two Business Association Appreciation events and executed post event business retention surveys for the Auburn Blvd Business Association & Antelope Crossing Business Association (2020 Strategic Goal).
- Completed two Mayor business retention visits (2020 Strategic Goal).

Economic Development Project Accomplishments

- Continued support for Sunrise Tomorrow Specific Plan (2020 strategic goal):
 - On boarded consultant to complete Specific Plan.
 - Community Workshop on Feb 11 hosted over 300 guests:
 - 4.69 Million impressions on communications workshop outreach.
 - Spearheaded branding of project.

- Directed project website:
 - Multiple online community initiatives, including interactive idea wall, map, contact list, and updates.
- Coordinated stakeholder interviews:
 - Video of stakeholder takeaway for public.
- Assisted completion of Market Analysis.
- Produced Community Vision Workshop to present Specific Plan.
- Edited and launched City's webpages.
- Direct marketing activities for potential development.
- New Sylvan project execution:
 - Completed site inventory and capacity assessment.
 - Created and marketed Offering Memorandum.
 - Launched City's Webpages.
 - Highlighted property on GSEC Familiarization Tour with site selectors.
 - Executed Purchase and Sale Agreement with Woodside Homes for development.
 - Assisting Woodside Homes through the due diligence and entitlement process.

Economic Development COVID-19 Response

- Liasoned with regional government and business associations daily/weekly for ongoing information sharing and resource pull through.
- Joined the Sac Metro Chamber Rapid Response Team to aide in COVID-19 related information sharing and business triage.
- Launched COVID-19 Business resource webpage where CH businesses receive information on grants and loan opportunities.
- Created Business Roadmap webpage to aide CH businesses in COVID-19 public health guideline related information.
- Hosted two NorCal SBDC COVID-19 Paycheck Protection Program workshops with the Citrus Heights Chamber and SBDC representatives.
- Directly liasoned 78 Citrus Heights businesses with COVID-19 related information.
- Launched "Love Local" ongoing marketing and shop local campaign:
 - Google map of 135 CH businesses (take-out and delivery during COVID).
 - Joined Chamber to provide CH businesses "Love Local" window decals.
 - Boosted business social media for "Love Local" campaign sharing over 20 graphics and reaching over 20,000 jointly.

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[Facebook.com/CityofCitrusHeights](https://www.facebook.com/CityofCitrusHeights)



Non-Departmental Division

The budgeted division called Non-Departmental contains General Fund expenditures that cannot be attributed to a specific department or division. These expenditures include:

- The revenue neutrality payment due to Sacramento County (equals annual property tax revenue). In 1997, the City and the County of Sacramento entered into a revenue neutrality agreement pursuant to Government Code Section 56845 as a means of mitigating the financial impacts of the City’s incorporation on the County’s general fund. Currently, all secured and unsecured ad valorem property taxes levied and collected, pursuant to state law within the City’s corporate limits (except for landscaping and lighting for special assessments), are retained by the County. The County has collected and retained property taxes since January 1, 1997 and will continue to do so through June 30, 2022.
- Community support funded a variety of community projects including diversity employment outreach, Citrus Heights Marching Band and REACH.
- Transfers to partially funded Special Revenue Funds.
- Starting in FY 2021-22, OPEB Trust and Education Reimbursement expenditures will be budgeted in Non-Departmental, as these expenditures are not specific to one department or division.

NON-DEPARTMENTAL	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Revenue Neutrality Payment	\$ 5,888,260	\$ 5,977,848	\$ 6,290,000	\$ -
Community Support	178,909	148,800	153,264	157,862
<u>Line of Credit</u>				
Principal	-	-	-	2,000,000
Interest	76,664	323,150	332,845	342,830
OPEB Expense	-	-	248,000	245,000
CalPERS UAL Liability	-	-	1,256,192	1,423,429
Operating Expenses	1,128,853	331,350	368,279	379,529
<u>Transfers Out to Other Funds</u>				
Code Enforcement Fund	-	57,854	59,500	59,500
SAVSA	59,109	26,671	27,500	27,500
Community Events Fund	176,317	185,318	-	-
Compensated Absences	-	-	300,000	350,000
Replacement Fund	255,532	-	390,000	1,110,000
Total Transfers to Other Funds	\$ 490,958	\$ 269,843	\$ 777,000	\$ 1,547,000
Total	\$ 7,763,644	\$ 7,050,991	\$ 9,425,580	\$ 6,095,650



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ADMINISTRATIVE SERVICES DEPARTMENT

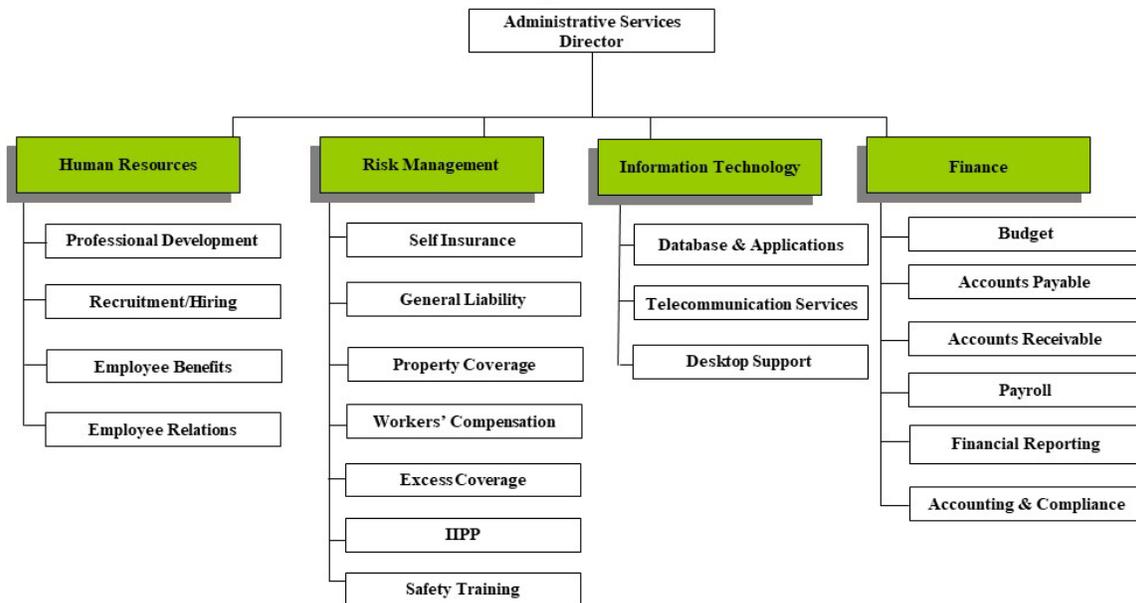
Administrative Services Department

The Administrative Services Department serves as an internal customer service provider of integrated services including Finance, Human Resources, Information Technology and Risk Management.

- Finance Division** provides internal support to other City departments and external support to other government agencies by providing financial information to aid in their decision making process. The Finance Division is responsible for budget preparation and development, financial reporting, auditing, investments, debt management, accounts payable, revenue collection, payroll and grant accounting.
- Human Resources Division** implements the City's mission, vision, and core values through policy development and implementation. The Human Resources Division administers the City's health benefits, leave and compensation programs and ensures compliance with federal and state employment laws. Human Resources personnel manage recruitments, hiring and agency-wide employment training. The division works closely with supervisors and managers on employee or organizational issues.
- Information Technology Division** encompasses the City's computer technology and telecommunications systems. The division provides a vision for future technology needs and oversees the procurement of new equipment. It maintains the City's network and infrastructure, and works with departments to address specific software needs. The technical training the division provides employees ensures equipment and software are used efficiently. The combined professional acumen of staff in this division enhances business and day-to-day operations, allowing the City to function optimally.
- Risk Management Division** seeks to maintain a safe and fair environment for employees and the community and to ensure that City assets are protected from loss, theft, and misuse. The division provides safety trainings and coordinates treatment for employee injuries, providing support to the employee with the mission of assisting with a healthy recovery. Risk Management personnel manage all liability claims, property claims, insurance for special events and contractual risk transfer for City contracts.

ADMINISTRATIVE SERVICES DEPARTMENT

Organization Chart



Finance Division

The Finance Department provides internal support to other City Departments and external support to other government agencies by providing financial information to facilitate their decision-making process. The Finance Division also provides financial analysis and forecasting using the City’s Ten-Year Financial Model and administers over 45 funds in accordance with Generally Accepted Accounting Principles.

FINANCE				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 582,269	\$ 598,319	\$ 710,868	\$ 739,786
Benefits	179,500	221,556	184,797	195,866
Services & Supplies	<u>135,842</u>	<u>142,905</u>	<u>131,145</u>	<u>132,270</u>
Total	\$ 897,611	\$ 962,780	\$ 1,026,810	\$ 1,067,922

Accomplishments FY 2019-20 and FY 2020-21

- Prepared City’s first 2-year budget.
- Audited and processed 6,422 accounts payable invoices in FY 2019-20.
- Added Alarm Billing to the City’s on-line payment options.
- Presented regular updates of City’s Treasury report to City Council.
- Submitted FY 2018-19 & FY 2019-20 Comprehensive Annual Financial Reports to Governmental Finance Officers Association (GFOA) for award consideration and received Certificate of Achievement for Excellence in Financial Reporting award for 19th and 20th consecutive years.
- Presented mid-cycle and mid-year budget updates to City Council.
- Coordinated with FEMA/CalOES for COVID-19 expense reimbursement.
- Implemented Automated Clearing House (ACH) payments for accounts payable invoices.
- Transitioned to working from home due to the COVID-19 pandemic with little interruption to City services.
- Successfully completed four financial audits, virtually, with no findings.

Human Resources Division

The primary mission of the Human Resources Division is to develop a staff and workforce philosophy that embodies the City Council’s mission, vision, and core values in daily decision-making. The Human Resources Division is charged with recruiting, hiring, and retaining talented and qualified employees to assist departments in serving their customers. It is the division’s responsibility to implement City Council’s compensation philosophy, both benefits and salary. The division is also responsible for monitoring and implementing Federal and State laws that apply to the City’s workforce and to develop and implement appropriate policies and procedures.

HUMAN RESOURCES	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 418,609	\$ 430,045	\$ 274,864	\$ 290,611
Benefits	153,711	160,270	73,161	81,811
Services & Supplies	<u>181,112</u>	<u>246,812</u>	<u>301,650</u>	<u>249,565</u>
Total	\$ 753,432	\$ 837,127	\$ 649,675	\$ 621,987

Accomplishments FY 2019-20 and FY 2020-21

- Facilitated 21 recruitments resulting in approximately 31 new employees to full-time, part-time, and temporary positions.
- Completed an agency-wide Administrative Support Classification Study.
- Completed numerous COVID-19 related training webinars.
- Created numerous COVID-19 compliance policies.
- Created and implemented Temporary Teleworking Policy.
- Implemented Families First Coronavirus Response Act.
- Created and implemented COVID-19 Prevention Plan.
- Staff completed COVID-19 exposure and contact tracing certification program.
- Provided training for management staff.
- Implemented the Employee Appreciation Program.

Information Technology Division

As a local agency, the City actively utilizes various computer technologies and systems to provide, organize, and develop information to its customers on a daily basis, including an internal network, access to the Internet, and a website. The mission of the Information Technology Division is to enhance customer service and operational efficiency through the use of technology. It is the responsibility of the division to identify changing technology and how it can best be integrated into our current system to increase the efficiency of City operations. The division provides daily assistance to end-users and departments, strategically utilizing technology to enhance business and daily operations. In order to provide up-to-date information and maximize e-commerce opportunities, this division continuously monitors and refines the City's web presence. The division also assists in the research and deployment of business applications to enhance staff's effectiveness and efficiency and to provide greater customer service to the public.

INFORMATION TECHNOLOGY	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 513,626	\$ 539,211	\$ 514,728	\$ 532,199
Benefits	180,547	175,437	137,995	143,407
Services & Supplies	317,495	320,604	349,973	364,471
Capital Acquisition	-	6,875	7,081	7,294
Total	\$ 1,011,668	\$ 1,042,127	\$ 1,009,777	\$ 1,047,371

Accomplishments FY 2019-20 and FY 2020-21

- Continuing computer upgrades and laptop replacements.
- Migrating data and department users from old Electronic Document Management System (EDMS) to the new system.
- Continue to migrate computers from Windows 7 to Windows 10.
- Implemented and supported “work from home” needs due to COVID-19.
- Upgraded Antivirus system.
- Replaced Antispam system.
- Upgraded Security/Access systems.
- Added Encroachments to Permits system.

Risk Management Division

The City’s Risk Management Division seeks to establish and maintain internal fiscal and policy controls to avert risk to the organization and employees, including ensuring City assets are protected from loss, theft, and misuse, as well as protecting employees from injury and mistreatment. The division works to reduce City losses from liability claims, lawsuits, and property damage. The division is also responsible for reviewing submitted claims against the City to determine any liability and the appropriate actions.

The Risk Management Division seeks to foster a safe and ergonomically sound workplace environment and minimize injuries to employees resulting in workers’ compensation costs and lost time. Employee injuries are closely monitored with the goal of ensuring that the employees receive sound medical treatment that returns them to work in a healthy and prompt manner. Through a proactive employer relations program, the City seeks to ensure that employees are adequately trained on workplace policies and procedures, the appropriate means for reporting an incident, and the consequences of violation. The goal is to maintain an environment that is free of workplace wrongdoing. The division is also charged with establishing and monitoring contract procedures and insurance requirements to ensure the City’s interests are protected, while retaining the ability to conduct business in a prompt and reasonable manner.

RISK MANAGEMENT	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 231,865	\$ 238,494	\$ 269,231	\$ 281,646
Benefits	83,682	80,895	80,176	85,848
Services & Supplies	<u>1,055,845</u>	<u>999,930</u>	<u>1,293,205</u>	<u>1,327,668</u>
Total	\$ 1,371,392	\$ 1,319,319	\$ 1,642,612	\$ 1,695,162

Accomplishments FY 2019-2020 and FY 2020-21

- Continued to monitor employee injuries in order to facilitate returning to work as soon as possible in a healthy and efficient manner.
- Implemented security measures to prevent fraudulent activities.
- Managed open workers’ compensation claims and open liability claims working with the City Clerk, third-party administrators, and legal counsel.
- Monitored ongoing Wellness Program to reduce sworn personnel work-related injuries.
- Monitored legislative actions with impacts to labor, risk management, and benefits.
- Facilitated training on occupational safety topics including annual bloodborne pathogen training.
- Implemented the safety committee’s quarterly newsletter for staff.
- Piloted injured employees return to work Bridge Assignment Program.
- Implemented COVID-19 screening process for City employees and guests.
- Provided work-from-home ergonomic tips and virtual ergonomic assessments.



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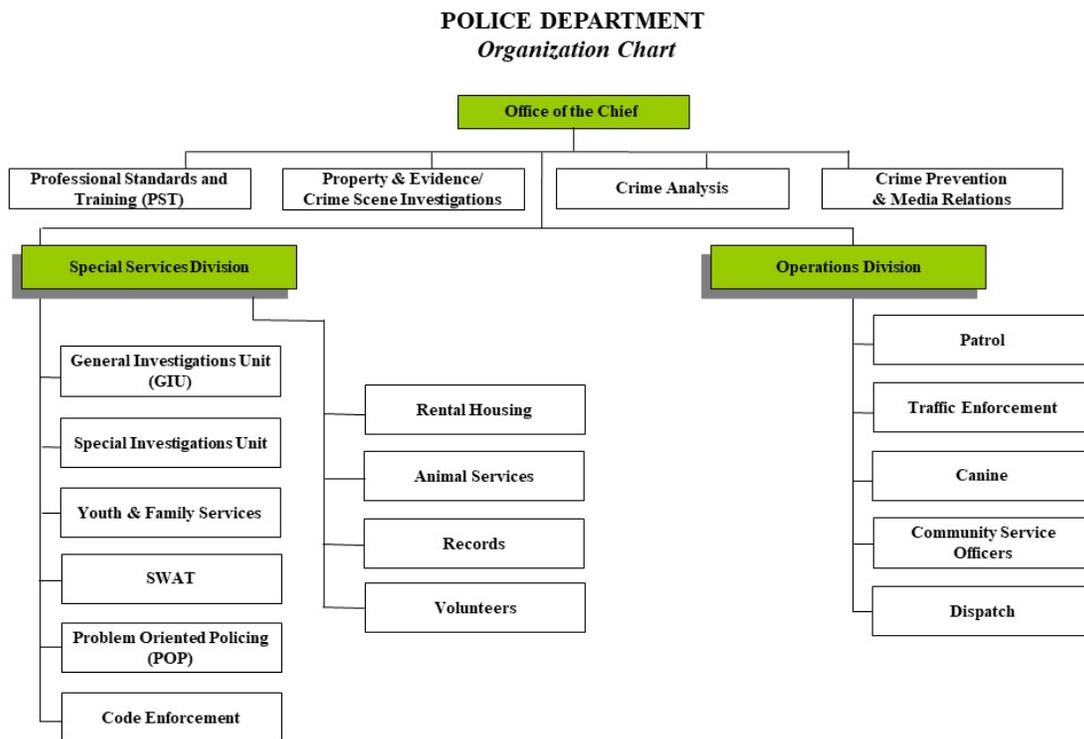
POLICE DEPARTMENT

Police Department

The City’s Police Department has been serving the residents of Citrus Heights for fifteen years.

The Police Department is a full-service organization, which is responsible for general law enforcement and peacekeeping. It has among its many responsibilities: improving the quality of life in the community, preserving public order, protecting life and property, investigating crimes, apprehending criminal offenders, investigating traffic collisions and enforcing criminal and traffic laws. The department is divided into three divisions:

- **Office of the Chief**
- **Operations Division**
- **Special Services Division**



Office of the Chief

Office of the Chief of Police is comprised of the chief, a management analyst, an executive assistant, Professional Standards and Training unit, Property and Evidence unit, Crime Scene Investigations unit, and Crime Prevention and Media Relations unit. This division is responsible for the effective administration, management, and coordination of police services in the community and ensuring the highest standards of professionalism and integrity.

Professional Standards and Training (PST) consists of the PST lieutenant, PST sergeant, and a CSO who are dedicated to ensure adherence to the laws, rules, and regulations which govern the department's responsibility to provide for the public's safety, security, and quality of life. PST is managed by the PST Lieutenant who coordinates all department training, hiring, media relations/public information, internal investigations, and oversight of the Property & Evidence unit.

POLICE DEPARTMENT				
All Divisions Except Animal Services	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 12,677,111	\$ 13,808,276	\$ 13,493,967	\$ 14,126,424
Benefits	5,208,650	5,487,501	5,238,101	5,602,695
Services & Supplies	2,180,679	2,510,680	2,479,669	2,426,757
Transfers	-	-	10,000	10,000
Total	\$ 20,066,440	\$ 21,806,457	\$ 21,221,737	\$ 22,165,876

Accomplishments FY 2019-20 and FY 2020-21

- Analyzed department staffing model to promote optimal efficiency, oversight and reallocation of resources by creating a police lieutenant position.
- Established the Police Corporal program for sworn personnel and the Senior program for professional staff to enhance police supervision and aid in succession planning.
- Coordinated Team Building Workshops for management staff to provide introspection in evaluating their own leadership style as well as coming together to create a Strategic Plan and develop a SWOT analysis.
- Management Staff completed leadership assessments to strengthen working relationships and support professional growth between the team members.
- Issued 13 General Orders (emergency department policy) related to COVID-19 mitigation efforts designed to protect our employees, as well as the public, while maintaining public safety services. These General Orders followed CDC recommendations and provided specific direction for employees in and outside the building. Created new signage throughout the building providing guidelines for requirements of masks, social distancing and disinfecting protocols.
- The department utilized the Company Nurse screening app that required employees to complete online screening protocols prior to entering the building each day.

Operations Division

Operations Division operates under the Community Policing Philosophy. The division consists of Patrol Services comprised of six teams of uniformed patrol officers. Additional elements deployed within the division are Traffic Enforcement, Canine, the Communications Center, Community Service Officers, and the Mobile Crisis Support Team. Operations Division staff provides round-the-clock enforcement presence, and are first responders for life-threatening emergencies, traffic collisions, and in-progress criminal activity. They conduct preliminary investigations on the majority of crimes reported to the Police Department and implement proactive strategies to detect and deter crime. Operations Division staff is actively involved in addressing neighborhood problems and quality of life issues.

The Traffic Enforcement Unit augments the traffic enforcement effort of patrol officers by providing directed traffic enforcement in identified problem areas. This unit also conducts follow-up collision investigations and handles major collision investigation and reconstruction.

Community Service Officers provide assistance to patrol officers and the Traffic Unit by responding to non-emergency calls for service.

The Mobile Crisis Support Team pairs Crisis Intervention Trained (CIT) Officers with licensed mental health professionals to respond to calls involving subjects in a mental health crisis. This first responder model focuses on mitigating the impact of these crises while providing enhanced service to those with mental health needs.

The Communications Center answers non-emergency and all emergency 9-1-1 calls that come into the police department, with police dispatchers coordinating field response to calls for service.

Accomplishments FY 2019-20 and FY 2020-21

- Successfully completed our first-ever Communications Center evacuation drill.
- Completed new dispatch training room and re-design of Communications Supervisors workstations to enhance capabilities and training for dispatch staff and communications training staff.
- Successfully upgraded the Use of Force Simulator providing valuable training to officers.
- Trained additional staff certified in UAS equipment to enhance field technological capabilities.
- Developed strategies to manage staffing shortages and reduced workforce mitigation to combat the impacts on the fiscal budget and ensure basic patrol services were maintained for the community.
- Completed multiple DUI checkpoints and obtained grant funding for continued DUI enforcement with hopes of hosting additional checkpoints when COVID precautions stabilize.
- Launched Senior Lead Officer/Corporal selection process for developing future Sergeants.
- Launched a Leadership Academy designed to develop leadership skills of our Senior Lead Officer/Corporal positions to assist with succession planning.
- Stood up "Virtual" Department Operations Center to maintain constant situational awareness related to the Pandemic as well as several civil unrest, fire, and severe weather incidents.
- Reconfigured deployment model and service protocols, aligning with public health orders and CDC recommendations.
- Maintained adequate staffing with a re-organization of assignments with reduced staffing during the pandemic and with budget shortfalls.
- Developed strategies to improve sanitization of fleet vehicles, the department equipment, and combined use areas to mitigate COVID-19.
- Assisted with multiple state and regional emergencies for mutual aid including fires, and civil unrest.



Special Services Division

Special Services Division consists of a variety of units and specialty assignments including the General Investigations unit, Special Investigations unit, Youth and Family Services unit, Problem Oriented Policing, Special Weapons and Tactics (SWAT) Team, Code Enforcement and Rental Housing unit, Animal Control, Records, and Volunteers.

The General Investigations unit includes crimes against persons and property crime investigators. The Special Investigations unit detectives focus their efforts on violent criminal offenders, sex offenders, gang and narcotics investigations, human trafficking and tracking habitual offenders.

The Youth and Family Services (YFS) unit is comprised of an anti-tobacco/vape officer and a juvenile detective. The juvenile detective coordinates the department's Juvenile Diversion and Education program and investigates juvenile related crimes. The YFS Unit is responsible for administering all of the Department's youth related services to include; the Police Activities League (PAL) and Police Explorer program.

The Problem Oriented Policing and Code Enforcement and Rental Housing units focus on improving the quality of life in the community through the development of community partnerships, addressing neighborhood problems and providing crime prevention information. The Code Enforcement unit enforces nuisance abatement codes involving zoning, inoperable vehicles, graffiti, and housing. This unit's program goal is to obtain voluntary compliance with the City's Municipal Ordinance. Code Enforcement officers work closely with other City departments and divisions including Finance, Building and Safety, Planning, and Engineering during any enforcement effort. The unit also assists other local and state agencies, including the Fire District, in matters of code enforcement. This unit is both reactive to citizens' requests for services as well as proactive in canvassing the community to correct blight conditions to maintain and improve property values and the quality of life in the City.

The Records unit manages front counter and telephone customer service, volunteer program coordination, police records management and processing.

The Animal Services unit focuses on promoting healthy human-animal relationships in our community. Through education and enforcement, our goal is to empower responsible pet owners and deliver visible and compassionate support to the community.

ANIMAL SERVICES				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 211,723	\$ 262,896	\$ 295,860	\$ 304,739
Benefits	77,729	106,853	117,519	121,346
Services & Supplies	<u>249,111</u>	<u>327,700</u>	<u>337,060</u>	<u>345,080</u>
Total	\$ 538,563	\$ 697,449	\$ 750,439	\$ 771,165

Accomplishments FY 2019-20 and FY 2020-21

- Dedicated officer assigned to Sunrise Marketplace, resulting in approx. 30% drop in total crime in SMP.
- sUAS (small Unmanned Aerial Systems) program grew to 11 pilots conducting over 400 flights.
- Created three virtual “court rooms” for staff to attend court.
- Modified front counter and lobby operations to meet public health order mandates and CDC recommendations.
- During 2020 pandemic, Navigator was able to house 106 clients
- Launched Rental Housing Inspection Program, identified over 5800 safety related violations and worked with property owners to correct many of these issues.
- Code Enforcement handled all administrative business complaints, related to Public Health Order Compliance, through personal contact and education.
- POP and Code Unit administered a program to provide free masks to local businesses.
- Provided Active Threat Training to teachers and administrators of San Juan and Mesa Verde HS.
- Formed new Youth and Family Services (YFS) unit comprised of a Sergeant, 2 school resource officers, an anti-vape grant officer, and a juvenile detective.
- The YFS team shifted during the pandemic to provide several special events for our local youth including over 20 “drive by” birthday caravans, a video graduation celebration for our high school seniors, and events like “Reverse Trunk or Treat” and “Miracle on Fountain Square” which provided pandemic friendly holiday celebrations.
- Graduated nine students from Mesa Verde Pathway program.
- Obtained \$600,000 Grant for anti-tobacco/ vaping officer and education campaign.
- Joined Regional Trident taskforce to further combat illicit drugs in our community.





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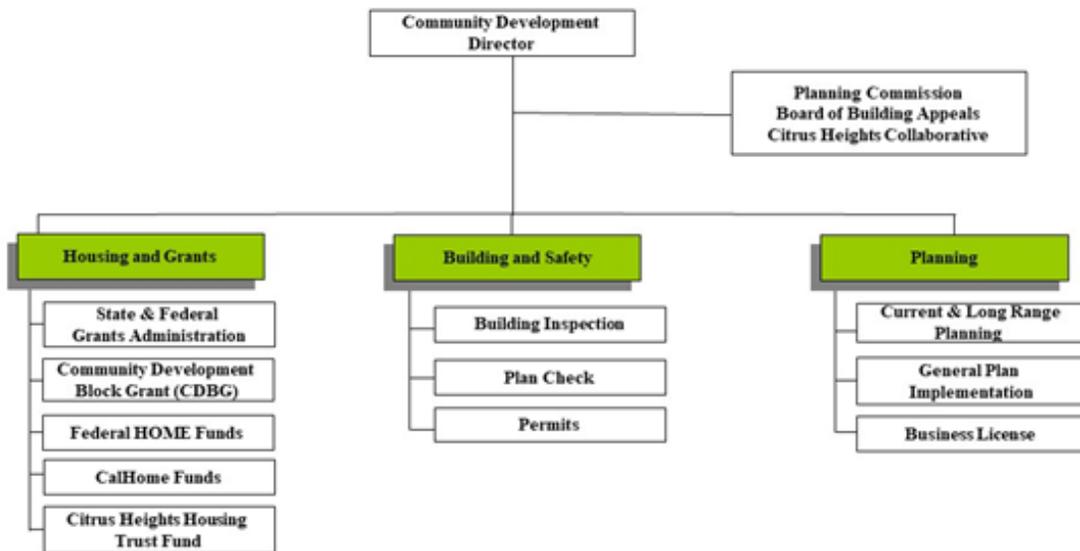
COMMUNITY DEVELOPMENT DEPARTMENT

Community Development

The Community Development Department encompasses three divisions: Building and Safety; Housing and Grants; and Planning. The department supports two City Commissions, the Construction Board of Appeals and Planning Commission, as well as the Citrus Heights Collaborative.

- **Building and Safety** is responsible for the administration and enforcement of the adopted local and state-mandated codes that regulate construction, property maintenance, and development. The purpose of these codes is to establish the minimum requirements to safeguard public health, safety, and general welfare. This division supports the Construction Board of Appeals.
- **Housing and Grants** administers a number of local, state, and federal housing and community development grants. These funds are used to assist first-time homebuyers and provide loans to modest-income homeowners to rehabilitate their homes. Additional uses for these funds include various public service projects such as: senior nutrition program, homeless services, housing crisis assistance, and youth projects. This division supports the Citrus Heights Collaborative.
- **Planning** comprises current and advanced planning activities as well as environmental analysis to ensure development is consistent with local and state land use regulations. This division supports the Planning Commission. The Planning Division also oversees the City’s business license program.

COMMUNITY DEVELOPMENT DEPARTMENT
Organization Chart



Building and Safety Division

The Building and Safety Division is responsible for reviewing plans, issuing permits, performing field inspections of buildings, ensuring compliance with local, state, and federal regulations related to building construction, maintenance, repair, accessibility and access requirements, as well as energy and green building standards. This division also enforces local standards by regulating the design, construction, use, occupancy, location, and maintenance of all buildings and structures within the City. Other responsibilities include assisting the Problem-Oriented Policing (POP) Code Compliance Division, Fire District, Engineering Division, and Planning Division. This division supports the Construction Board of Appeals.

BUILDING INSPECTION	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 577,292	\$ 581,213	\$ 651,834	\$ 671,346
Benefits	215,153	208,050	220,060	227,254
Services & Supplies	<u>105,895</u>	<u>79,300</u>	<u>77,891</u>	<u>81,064</u>
Total	\$ 898,340	\$ 868,563	\$ 949,785	\$ 979,664

Accomplishments FY 2019-2020 and FY 2020-21

- Increased usage of Citizen Access Portal for online building permits now at 98% online.
- Maintained a Building Code Effectiveness Grading Classification of (2) through the Insurance Services Office, Inc. (ISO).
- Completed last phase of inspection program for exterior elevated elements (decks, balconies, stairs and associated waterproofing elements) for multi-family buildings in compliance with SB 721.
- Participated in and promoted the PASS program (Prequalified Architectural Submittal System).
- Implemented remote video inspection program due to COVID-19 pandemic.
- Updated Building Division permitting processes, forms, handouts and web content due to pandemic and closure of City Hall lobby.
- Completed staff training as required for staff to maintain their professional certifications.
- Worked collaboratively with Code Enforcement in regards to dangerous and/or substandard buildings.
- Issued 2500 permits remotely online.
- Performed over 6000 inspections.

Housing and Grants Division

The Housing and Grants Division is responsible for the administration of local, state, and federal housing funds and oversees programs funded with these revenues. These programs include Community Development Block Grant (CDBG) Program, federal HOME funds, CalHome funds, the Citrus Heights Housing Trust Fund, Housing Successor Agency, and several special purpose funds (i.e., housing loan repayments and housing mitigation fees). These funds are used to improve the quality of the City's housing stock, increase home ownership rates, and revitalize neighborhoods. The division's funds also pay for services that benefit low and moderate-income households, such as senior meals and youth programs, as well as homeless prevention and assistance. In addition, the division's funds may be used for special community needs, such as adding or modernizing parks, installing streetlights, improving handicapped access, and various economic development initiatives.

HOUSING AND GRANTS				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 121,832	\$ 54,336	\$ 56,856	\$ 58,614
Benefits	51,455	19,722	19,498	20,007
Services & Supplies	<u>6,035</u>	<u>7,352</u>	<u>7,573</u>	<u>7,799</u>
Total	\$ 179,322	\$ 81,410	\$ 83,927	\$ 86,420

Accomplishments FY 2019/20 and FY 2020/21

- Developed the City's 2020-2024 Consolidated Plan for the Community Development Block Grant Program.
- Conducted a regional Analysis of Impediments study, as required by the U.S. Department of Housing and Urban Development Department.
- Received and processed over \$180,000 in loan repayments for both the City's First-Time Homebuyer and Housing Repair programs.
- Served approximately 35,000 low- and moderate-income households in Citrus Heights through public service programs.
- Partnered with CHPD to create a Supplemental Navigator Fund to assist the City's Homeless Navigator in providing temporary housing and services to people experiencing homelessness in Citrus Heights.
- Partnered with the Sunrise Recreation and Park District to complete the Rusch Park Improvement Project.
- Created a Critical Repair Grant Program to provide grants up to \$20,000 to eligible homeowners in Citrus Heights for single-system repairs and accessibility modifications.
- Housing and Human Services Program Coordinator served as a member of Sacramento Steps Forward's advisory board, which administers Continuum of Care homeless funding on behalf of Sacramento County, in an effort to improve the performance and outcomes of the regional homeless response system.
- Collaborated with Jamboree Housing and federal, state and local partners to secure necessary financing to commence construction of the Sunrise Pointe affordable housing development as part of the City's effort to replace the low- and moderate-income housing units demolished on Sayonara Drive.

- Facilitated the Citrus Heights Collaborative, an informal network of community members, government agencies, non-profit organizations, faith-based groups, and others who gather monthly to share information and resources.
- Awarded approximately \$376,000 in federal CDBG-CV funds to provide essential services to low-income residents at-risk of COVID-19, including the Supplemental Navigator Fund.
- Submitted the City's 2020 Consolidated Annual Performance Evaluation Report (CAPER) to Housing and Urban Development (HUD).
- Transitioned the Citrus Heights Collaborative meetings to a virtual setting in response to COVID-19.
- Submitted the City's Permanent Local Housing Allocation Application to the California Department of Housing and Community Development (HCD).
- Transitioned operations in order to provide customer service to residents, co-workers, and service providers while working remotely during COVID-19.

Planning Division

The Planning Division is responsible for reviewing all proposed new residential, commercial, and office development projects. This analysis also includes completing the appropriate level of environmental review. In addition, the Planning Division conducts advanced planning activities related to the implementation of the *General Plan*, *Stock Ranch Guide for Development*, and *The Boulevard Plan*, special planning studies, including design guidelines and new ordinances. The division provides customer assistance at the “one-stop” counter and coordinates with other City departments as well as local, regional, state, and federal agencies. The division also provides staff support to the Planning Commission, special committees, and City Council regarding all matters relating to land use. The Planning Division also oversees the business license program.

PLANNING	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 442,604	\$ 540,087	\$ 411,434	\$ 423,717
Benefits	182,086	210,701	144,268	149,751
Services & Supplies	<u>52,628</u>	<u>90,100</u>	<u>92,807</u>	<u>95,587</u>
Total	\$ 677,318	\$ 840,888	\$ 648,509	\$ 669,055

Total includes Planning Commission beginning in FY 2020-21

Accomplishments FY 2019-20 and FY 2020-21

- Initiated a General Plan Amendment, Specific Plan, and Environmental Impact Report for the Sunrise Tomorrow (Sunrise Mall) site.
- Updated the General Plan Housing Element pursuant to State Law.
- Adopted the Electric Greenway Trail Project Mitigated Negative Declaration.
- Developed new guidelines for SB743 compliance.
- Approved Auburn Heights, the City’s first Small Lot Housing Development.
- Approved Fair Oaks Senior Affordable Apartments, 110 new affordable apartments restricted to those at least 55 years old.
- Established Permit Ready Accessory Dwelling Unit Program (PRADU).
- Established Planning Principals for New Sylvan site and coordinated with potential developer.
- Created the Temporary Outdoor Program to assist businesses during COVID-19, by creating a simplified process to transfer indoor operations to sidewalks and parking lots.
- Conducted EIR Monitoring and implementation for the construction of the Mitchell Village Development.
- Processed 77 entitlements in Calendar Year 2019-20.



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GENERAL SERVICES DEPARTMENT

General Services Department

The General Services Department provides engineering services, maintains the City's infrastructure, and administers all public works contracts and capital improvement projects. The department's funding sources are local, state and federal transportation funds, grants, user fees, and general tax revenues. General Services provides administrative oversight for four operational divisions including Engineering, Citywide Operations and Maintenance, Fleet and Facilities Services, and Community Services.

Engineering Division Areas of Responsibility:

- ADA compliance in public ROW.
- Assessment district administration.
- Capital Improvement Program (CIP) development.
- Construction inspection.
- Development review.
- Street lighting.
- Stormwater management projects/programs.
- Traffic signals and system management.
- Transportation and traffic engineering.
- Transportation capital projects/programs.
- Transportation maintenance projects/programs.
- Transportation planning and construction grants.

Citywide Operations and Maintenance Areas of Responsibility:

- Capital right of way (ROW) acquisitions.
- CIP program administration.
- Encroachment permits.
- City staff liaison for Sacramento Transportation Authority (STA).
- City staff liaison for Sacramento Area Council of Governments (SACOG).
- Citywide creek, channel, and open space maintenance.
- Citywide infrastructure maintenance.
- Citywide landscape and maintenance.
- Citywide public tree maintenance.
- Curb, gutter, and sidewalk repair/maintenance.
- Landscape Maintenance Assessment Districts.
- Operating and capital budgets.
- Street sweeping.
- Streets and road maintenance including signage, and roadside drainage maintenance.

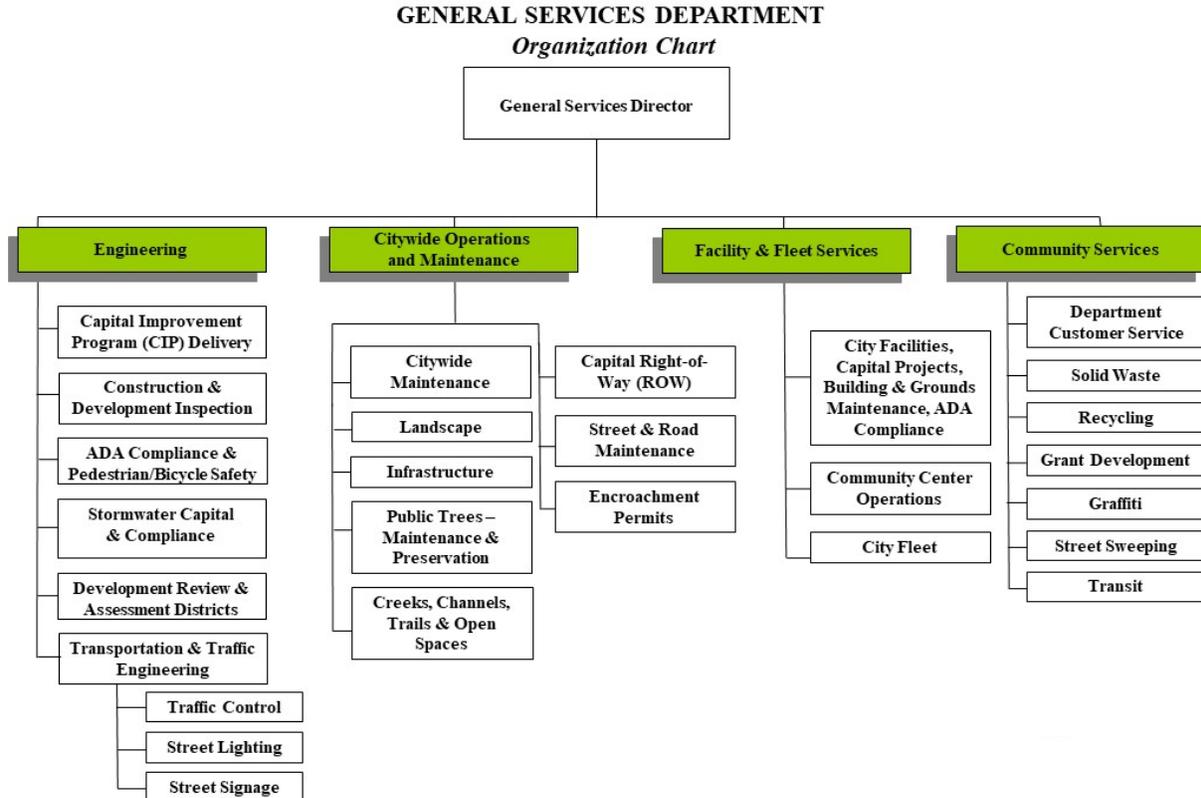
Facilities & Fleet Services Areas of Responsibility:

- ADA compliance of City facilities.
- City facilities capital projects planning/management.
- City facilities maintenance (buildings and grounds).
- City Fleet maintenance and administration.
- Energy efficiency and alternatives planning/implementation.
- Citrus Heights community centers administration/operations.
- City and community events.

Community Services Division Areas of Responsibility:

- Bicycle, pedestrian and mobility grant development.
- CalRecycle grants and funding program.
- Citywide integrated waste management planning and implementation.
- Commercial solid waste and recycling franchise agreements.
- Community outreach and engagement.
- Customer service administration.
- Graffiti abatement services.
- Grant development, support and administration.
- Residential solid waste and recycling services franchise agreement.
- State and regional recycling and diversion regulations compliance.
- Strategic planning.
- Representation/liaison on regional boards/committees.
- Transit services liaison and program administration.

The General Services Department budget is separated into ten areas based on funding sources: Administration and Engineering, Assessment District Administration, Community Center Management, Facility Management, Fleet Management, Solid Waste, Street Maintenance, Stormwater Utility Services, and Transit. A brief description of each area organized under the lead division within the department is provided below.



General Engineering/Public Works

Administration and Engineering provides administrative oversight for solid waste, transit, drainage administration, facility and fleet maintenance/purchasing, lighting district, and a full array of civil engineering services (e.g., development review, assessment district administration, CIP development and implementation, and traffic/transportation engineering). This division also provides liaison staff to the various transportation, drainage, and general public works related regional boards and associations. This division promotes and facilitates communications between residents and local businesses involved in and affected by construction projects. This division is also responsible for identifying and implementing ADA improvements within the City rights of way.

The Administration and Engineering budget reflects costs for a wide array of activities. Administration oversees the department budget, office operations, and manages contracts with service providers. Engineering is responsible for plan checks, development review, encroachment permits and inspections, development project review, and delivery of administration of the City's CIP, traffic/transportation engineering, and the Engineering Division general administration.

Funding Sources: *General Fund, Grant Funds, Local Transportation Funds*

ENGINEERING				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 265,195	\$ 341,131	\$ 258,602	\$ 266,367
Benefits	103,199	131,013	86,397	90,645
Services & Supplies	183,161	135,665	131,900	131,900
Total	\$ 551,555	\$ 607,809	\$ 476,899	\$ 488,912

Accomplishments FY 2019-20 and FY 2020-21

- Completed construction of the 2019 Residential Street Resurfacing.
- Completed construction of the 2020 Accessibility and Drainage Upgrades Project.
- Awarded final design contract for the Auburn Boulevard Complete Streets Project Phase 2.
- Secured \$2.86 million for Auburn Boulevard Complete Streets Project Phase 2 in Placer-Sacramento Gateway Corridor Plan in Cycle 2 of the state's Solutions for Congested Corridors Program (SCCP).
- Completed construction of the Highland Ave/Rinconada Dr. Drainage Improvements Project.
- Completed design for the Bonita Way Storm Drain Improvements.
- Adopted the Carriage/Lauppe Safe Schools Corridor Plan Reviewed.
- Adopted the Old Auburn Road Complete Streets Plan and submitted grant application for ATP to design and construct the first phase.
- Adopted the Multi-Modal Transportation Safety Program and began preparations to launch the program.
- Completed an aggressive community outreach program (including two community open houses), completed environmental documentation and 65% design plans for the Electric Greenway Project.
- Partnered with Sac County DOT to deliver a paving project to address large section of Madison Ave as well as Wachtel Way.
- Provided development review for multiple major commercial development projects.

- Provided development review for multiple major residential development projects, including Mitchell Village.
- Issued design contract for the Greenback Lane Complete Streets Project.
- Updated speed limits on 5 roadway segments and certified 6 others to align with current state regulations.
- Received grant and awarded consultant contract to develop a Local Road Safety Plan
- Completed construction of Mariposa Safe Routes to School Phase 3 project.
- Awarded construction contract for the Various Signalized Intersection Safety Improvement Project.
- Completed final design and right-of-way phase of the Mariposa Safe Routes to School Phase 4 project.

Citywide Operations and Maintenance

Assessment District Administration involves management and maintenance of properties within nine landscape maintenance assessment districts (LMADs) and one lighting assessment district located throughout the City. Maintenance work is accomplished utilizing contractor assistance.

- **Assessment District 97-01, Zone 1** – maintenance of open space and trees within a single-family subdivision, **Bridgemont/Van Maren**.
- **Assessment District 97-01, Zone 2** – maintenance of open space, trees and street frontage (corridor) landscaping within a single-family subdivision, **St Andrews Court**.
- **Assessment District 97-01, Zone 3** – maintenance of trees and street frontage landscaping within a single-family subdivision, **Verner Glen**.
- **Assessment District 97-01, Zone 4** – maintenance of trees and street frontage (corridor) landscaping within a single-family subdivision, **Oak Avenue/Village Creekridge**.
- **Assessment District 98-01** – maintenance of oak trees and street frontage landscaping within a single-family subdivision, **Stock Village**.
- **Assessment District 98-02, Zone 1** – maintenance of trees, street frontage (corridor) landscaping, and soundwall within a single-family subdivision, **Sorenson Ranch**.
- **Assessment District 98-02 Zone 2** – maintenance of trees, street frontage (corridor) landscaping, re-vegetation, drainage swales, and soundwall within one single-family subdivision, **Autumnwood**.
- **Assessment District 98-02 Zone 3** – maintenance of trees, street frontage (corridor) landscaping, drainage swales, soundwall, creek/open space, and pedestrian pathway lighting within a single-family subdivision, **Mariposa Creek**.
- **Assessment District 03-01, Zone 1** – maintenance of frontage, open space and pedestrian bridge within the Auburn Boulevard Commercial District, **Stock Ranch (commercial)**.
- **Assessment District 03-01, Zone 2** – maintenance of trees, street frontage landscaping, open space and a neighborhood park within single-family subdivision, **Stock Ranch (residential, SBA, City Hall)**.
- **Citrus Heights Lighting District** – operations and maintenance of the City's streetlights.

Funding Sources: Fees and Assessments; Gas Tax, Measure A Maintenance

Street Maintenance provides a variety of transportation infrastructure maintenance services including routine pavement maintenance, implementation of the City's Pavement Management System, maintenance of traffic signals and street signs, and coordination with other entities (e.g. special districts and utilities) as needed.

Funding Sources: Gas Tax including SB1/Road Maintenance Rehabilitation Account; Transportation Development Act and Measure A Maintenance.

Accomplishments FY 2019-20 and FY 2020-21

- Completed the updated Pavement Management Program, which conducted a full pavement analysis of all city-maintained streets, providing real time data on conditions, treatment options, and costs estimates.
- Awarded new contract for citywide landscape maintenance services.
- Provided citywide landscape and vegetation management services.
- Cleared approximately 138 acres of open space and 6 miles of creeks.
- Cleared approximately 5 miles of concrete lined channels.
- Provided citywide underground storm pipe maintenance services, helping to minimize localized flooding.
- Conducted over 200 arborist reviews of city-owned trees.

- Provided routine maintenance of over 1410 city-owned trees to ensure preservation of the City's tree canopy.
- Provided ongoing street sweeping services to meet National Pollutant Discharge Elimination System (NPDES) permit requirements.
- Launched new encroachment permit software to streamline permit process.
- Processed over 700 encroachment permits in 2020.
- Prepared and submitted of the Municipal Separate Storm Sewer System (MS4) Annual Report.
- Provided responsive repair and maintenance to the street light and traffic signal system.

Facilities & Fleet Services

Fleet Management includes management of the City’s vehicle fleet, including all related administration of operations, fuel, maintenance, and replacement of all City vehicles.

The Fleet Management Division reflects costs for providing general maintenance, implementing preventive maintenance activities, overseeing vehicle purchases, monitoring service agreements, and promoting alternative energy vehicle services. This division actively promotes efficient and innovative management of the City fleet by exploring alternative fuel capacity, maintaining a pro-active preventive maintenance program, and conducting on-going research into clean air partnerships. The City fleet policy is based upon shared services and a “pool type philosophy” practice.

Funding Source: General Fund and Interfund Charges

FLEET MANAGEMENT				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 63,769	\$ 77,424	\$ 69,837	\$ 71,895
Benefits	21,187	29,926	21,460	22,552
Services & Supplies	<u>40,659</u>	<u>67,500</u>	<u>69,525</u>	<u>71,611</u>
Total	\$ 125,615	\$ 174,850	\$ 160,822	\$ 166,058

Facility Management involves strategic planning and implementation of the City’s facility needs. This subdivision also manages the maintenance and construction of city buildings and facilities.

Funding Source: General Fund and Interfund Charges

FACILITY MANAGEMENT				
<u>City Hall</u>	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 129,281	\$ 147,748	\$ 137,883	\$ 141,995
Benefits	49,718	60,749	50,819	52,960
Services & Supplies	<u>219,923</u>	<u>253,533</u>	<u>266,849</u>	<u>274,853</u>
Total	\$ 398,922	\$ 462,030	\$ 455,551	\$ 469,808

FACILITY MANAGEMENT				
<u>Police Building</u>	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Services & Supplies	<u>254,735</u>	<u>255,764</u>	<u>263,437</u>	<u>271,341</u>
Total	254,735	\$ 255,764	\$ 263,437	\$ 271,341

Community Center Management includes costs for managing and maintaining the City's three community centers:

Citrus Heights Community Center: The City's 29,173 square foot state of the art LEED certified facility. Included are operating expenses necessary to provide residents with a rental facility capable of handling multiple functions on a daily basis as well as campus rentals for weddings and receptions. The facility operates 360 days per year and is staffed according to the needs of confirmed rental agreements.

Funding Source: User Fees and General Fund

COMMUNITY CENTER				
<u>Operations</u>	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Salaries	\$ 181,925	\$ 265,276	\$ 264,713	\$ 268,746
Benefits	72,547	63,563	59,781	61,550
Services & Supplies	260,408	225,244	308,173	315,131
Total	\$ 514,880	\$ 554,083	\$ 632,667	\$ 645,427

Citrus Heights Sylvan Community Center: Center management includes costs for managing and maintaining the 1,475 square foot facility. This facility was constructed to serve local community service groups, non-profits, and local residents at affordable rental rates. The Sylvan Community Center is capable of handling meetings, receptions, and events up to 50 people. The facility operates on a 365 day a year calendar and is staffed according to the needs of confirmed rental agreements.

Funding Source: General Fund

SYLVAN COMMUNITY CENTER				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Services & Supplies	14,801	16,270	18,447	19,002
Total	14,801	16,270	\$ 18,447	\$ 19,002

Citrus Heights Children and Youth Center: Center management includes costs for managing and maintaining the 2,200 square foot facility. The center, built on Sayonara Drive, holds up to 90 occupants and serves the neighborhood’s youth after-school program. The building was constructed with solar panels, which cover the costs of the building’s energy consumption.

Funding Source: General Fund

CHILDREN & YOUTH CENTER				
	2019-20	2020-21	2021-22	2022-23
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
Services & Supplies	\$ 19,851	\$ 16,450	\$ 16,945	\$ 17,456
Total	\$ 19,851	\$ 16,450	\$ 16,945	\$ 17,456

Accomplishments FY 2019-20 and FY 2020-21

- Replaced Audio Visual System at the Community Center.
- Installed AV Components to provide new services to record and broadcast Webinars and Meetings/Trainings in the south rooms.
- Replaced failing security cameras at the Community Center.
- Administered the Great Plates Delivered Citrus Heights Program investing \$2.4 million into the local restaurant community.
- Repainted interior of Citrus Heights Community Center.
- Successfully designed and implemented new scheduling and invoicing Excel Program for the Community Center.
- Implemented updated fee schedule for all community centers.
- Opened Cooling Center with COVID guidelines in place.
- FY 2019-20, booked over 697 rentals at the Community Center.
- Maintained full staff of Facility Attendants.
- Created and maintained industry standard COVID custodial cleaning protocol for all facilities.
- Replaced Children & Youth Center east and west entrance doors.
- Replaced Sylvan Center north and south entrance doors.
- Repaired damaged automatic transfer switch at Police Department facility.
- Successful community events in 2019 – Sunday Funday, Hot August Bites and Holiday Tree lighting.

Community Services

Solid Waste involves management of residential solid waste/refuse collection services, recycling services, neighborhood clean-up services, commercial solid waste franchise agreements and state regulatory compliance, along with the household hazardous waste disposal contract. It also includes staff participation in the Regional Solid Waste Working Group and work with regional and state advisory, liaison, and technical committees.

Recycling grants and payment programs are also administered by this division. These grants and payment programs enable the City to provide public education and outreach, as well as install and maintain public recycling infrastructure throughout the City.

Funding Source: Solid Waste fees (Residential garbage and recycling service fees; commercial Franchise fees); Recycling grants and payment programs (CalRecycle).

Transit works in cooperation with the Sacramento Regional Transit District (SACRT) to address public transportation needs of Citrus Heights residents; this area also includes bus stop maintenance and capital improvement projects related to transit.

Transit services include bus services, SmarT Ride (dial-a-ride) and para-transit services. The City is a member agency within the Sacramento Regional Transit District (SacRT). The City continues to work closely with SacRT on several program, system and infrastructure enhancements, including bus-stop improvements.

Funding Source Transportation Development Act Funds, Including Local Transportation Funds (LTF) and State Transit Assistance (STA) funds.

Accomplishments FY 2019-20 and FY 2020-2021

- Administered a \$50,000 Household Hazardous Waste (HHW) education grant.
- Included review of transit infrastructure and operational needs in development projects, including Auburn Boulevard Complete Streets, Greenback Lane Complete Streets, San Juan Avenue Complete Streets and Sunrise Tomorrow Specific Plan.
- Participated in the Sacramento Placer Gateway Project, resulting in Solutions for Congested Corridors grant funding to support Auburn Boulevard Complete Streets Project Phase 2 and long-term infrastructure planning for the region.
- Participated in the regional Public Works group to support streamlined regional funding through SACOG.
- Participated on grant application review team for SACOG regional funding program.
- Provided administrative and technical support services to all aspects of the department.
- Provided grant application support to transportation grant funding requests.
- Participated in planning and operations coordination for the Sacramento Regional Transit District (SacRT).
- Completed City ordinance updates adopted to ensure ongoing compliance related to unfunded state Mandatory Commercial Recycling (MCR) and Mandatory Organics Recycling (MORe) requirements.
- Entered into inspection services agreement with Sacramento County Environmental Management Department (EMD) to provide compliance assistance for unfunded state mandates related to commercial and organics recycling .





CITY OF
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ENTERPRISE FUND

Enterprise Fund

Enterprise funds account for activities which operate as separate public enterprises. These funds receive revenues from fees charged to programs or other department users. The programs are largely cost-covering. The City has one enterprise fund, the Solid Waste Fund.

Solid Waste Fund: This fund accounts for revenues and expenses associated with garbage collection in the City. The City contracts solid waste services with Republic Services.

Solid Waste				
	2019-20	2020-21	2021-22	2022-23
	Actual	Budget	Budget	Budget
Revenue				
Fees & Charges	\$ 895,797	\$ 806,589	\$ 829,010	\$ 853,881
Total Revenue	\$ 895,797	\$ 806,589	\$ 829,010	\$ 853,881
Use of Funds				
Management & Support	\$ 283,587	\$ 215,707	\$ 222,179	\$ 228,845
General Services	392,262	643,027	788,714	819,139
Total Use of Funds	\$ 675,849	\$ 858,734	\$ 1,010,893	\$ 1,047,984





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SPECIAL REVENUE FUNDS

Special Revenue Funds

Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts and major capital projects) that are legally restricted to expenditures for specified purposes.

Transit Fund: This fund accounts for the revenue and expenses associated with the administration and maintenance of city-wide transit services in conjunction with the Sacramento Regional Transportation Authority (RT).

Stormwater Drainage Fund: This fund accounts for the revenues and expenses associated with the administration and coordination of stormwater drainage activities.

Street Maintenance: These funds account for Transportation Development Act (TDA), Gas Tax, SB1 (Road Repair and Accountability Act) and Measure A Street Maintenance funds. It represents the revenues and expenses associated with the maintenance and improvement of the City's roads and street landscaping.

Code Enforcement and Sacramento Abandoned Vehicle Program: These funds account for the revenues and expenses associated with code enforcement.

Grants and Housing (CDBG, Recycling Grants, Household Hazardous Waste Grants, Housing Grants, and other miscellaneous grants): These funds account for the revenues and expenses associated with specialized grant monies received by the City which may only be spent under specific guidelines.

Police Grants: These funds account for the revenues and expenses associated with police grant monies received by the City and may only be spent under specific guidelines.

Assessment Districts: These funds account for the revenues and expenses associated with the maintenance of ten city lighting and landscape assessment districts with the possible addition of two new landscape assessment districts in the fall of 2019. Lighting and landscape districts are created to finance common area landscape maintenance and lighting. Homeowners are assessed through their property tax bill.

Development Impact Fees (Transit, Roadway, Affordable Housing and Park Facilities): These funds account for the revenues and expenses associated with new development of infrastructure, affordable housing, and parks.

<u>Community Development</u>			
Special Revenue by Fund	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget
Revenues			
Housing Grants	\$ 100	\$ 103	\$ 106
CDBG Entitlement	70,500	900,000	900,000
Total Revenues	\$ 70,600	\$ 900,103	\$ 900,106
Expenditures			
Housing Grants	\$ 171,078	\$ 236,355	\$ 78,621
CDBG Entitlement	646,084	1,703,977	1,348,266
Total Expenditures	\$ 817,162	\$ 1,940,332	\$ 1,426,887

<u>Police Department</u>			
Special Revenue by Fund	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget
Revenues			
Code Enforcement	\$ 951,854	\$ 789,590	\$ 791,377
Police Special Revenue	82,671	83,471	84,295
Police Grants	85,142	334,072	243,642
SLES Funds	-	133,000	133,000
Total Revenues	\$ 1,119,667	\$ 1,340,133	\$ 1,252,314
Expenditures			
Code Enforcement	\$ 960,644	\$ 807,281	\$ 829,643
Police Special Revenue	98,254	127,190	130,322
Police Grants	87,492	258,261	230,912
SLES Funds	65,000	172,700	89,500
Total Expenditures	\$ 1,211,390	\$ 1,365,432	\$ 1,280,377

<u>General Services Department</u>			
Special Revenue by Fund	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Budget
Revenues			
Gas Tax	2,297,300	2,278,399	2,312,574
RMRA-SB1	1,517,000	1,721,790	1,773,444
Stormwater	3,700,000	3,811,000	3,850,000
Measure A Road Maintenance	2,189,666	2,260,888	2,361,064
Transit	275,000	278,730	287,092
Transportation Development Act	7,200	74,160	76,385
Other Grants Special Revenue	35,000	46,050	37,132
Development Fees Special Revenue	215,165	260,252	353,496
Assessment District Special Revenue	641,425	651,239	651,671
Total Revenues	\$10,877,756	\$11,382,508	\$11,702,858
Expenditures			
Gas Tax	2,009,203	2,184,565	2,041,445
RMRA-SB1	1,750,000	2,600,000	2,100,000
Stormwater	5,057,174	5,551,230	4,665,709
Measure A Road Maintenance	2,148,974	1,749,578	1,808,681
Transit	345,066	283,192	303,673
Transportation Development Act	72,000	83,000	16,195
Other Grants Special Revenue	35,000	-	-
Development Fees Special Revenue	185,000	664,050	318,222
Assessment District Special Revenue	662,507	848,731	776,813
Total Expenditures	\$12,264,924	\$13,964,346	\$12,030,738



CITY OF
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APPENDIX





CITY OF
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HEIGHTS

GOALS FOR FY 2021-22 AND FY 2022-23

Goals for FY 2021-22 and FY 2022-23



City Manager

City Manager

- Explore alternative revenue sources for city operating and capital costs.
- Research, analyze, and develop recommendations for utilization of American Rescue Act federal stimulus funding.
- Continue to develop initiatives to support and revitalize the sectors of the Citrus Heights economy heavily impacted by COVID-19.

City Attorney

- Minimize risk of litigation with proactive training while standing up for City's interests in the right cases.
- Proactively monitor and advise on quality of life issues for the City, including code enforcement, new land use requirements, and COVID-related laws and orders.
- Handle difficult code enforcement cases with receiverships (which are paid for by the property owner).

City Clerk

- Provide training for Electronic Document Management System for city personnel.
- Continue to complete back scanning of all closed/permanent city contracts and service agreements.
- Serve as the filing official for all Fair Political Practice filings.
- Oversee the redistricting process following the 2020 Census and provide redistricting and elections educational material.
- Administer the November 2022 General Municipal Election.
- Oversee the recruitment process for new board and commission members.
- Continue to oversee and maintain the Records Retention Program, the City's Municipal Code, and the City Council Procedures Manual.

Economic Development/Communications

- Market and steward Sunrise Mall specific plan and vision toward execution by working with owners and developers on potential development opportunities.
- Work with Citrus Heights Chamber of Commerce, Sunrise Marketplace and local business associations to retain and attract businesses.
- Continue the City's Business Visitation program.
- Effectively leverage city communication channels to inform & engage residents and increase community pride.

Administrative Services Department

Information Technology

- Expand services for the new Electronic Document Management System (EDMS).
- Continue expansions to Permit and GIS feature/use.
- Continue to migrate computers from Windows 7 to Windows 10.
- Support Work from Home needs due to COVID19.
- Continue to replace personnel computers, monitors, and printers as needed.
- Server replacements: either extending warranties or replace hardware.

Finance

- Explore ability to offer additional services with on-line payment options.
- Prepare mid-year and mid-cycle budget updates to City Council.
- Utilize the City's electronic financial system to closely monitor FY 2021-22 & FY 2022-23 budgets.
- Administer secured short-term financing to bridge gap prior to receiving property tax in 2022-23.

Human Resources

- Implement city-wide Coaching & Performance Program.
- Implement Compensation Step System.
- Coordinate Succession Plan.
- Release Request for Proposal for benefits administrator.

Risk Management

- Review and update City Personnel Rules & Regulations.
- Review and update City Administrative policies.
- Coordinate city-wide mandated training.
- Continue to monitor legislation affecting the City.

Police Department

Office of the Chief

- Update the Police Department's Strategic Plan.
- Provide quality policing services to the community.
- Leverage technology, such as sUAS and bait, to augment police services.
- Continue to ensure the safety of our employees and our community throughout the ongoing pandemic

Operations

- Provide increased quality training to our Patrol Officers and reinstate our robust training program to include tactical scenario based training with the use of force simulator.
- Develop creative strategies to utilize volunteer staff to assist in the essential functions of Patrol, and nuisance related traffic problems.
- Develop and train an auxiliary team to help and or enhance our capabilities with call taking in our communications center.

Special Services

- Transition Unified Crime Reporting (UCR) to a National Incident Based Reporting System (NIBRS).
- Implement program to gather traffic stop data compliant with the Racial Identity and Profiling Act (RIPA).
- Leverage grant funding and collaborative regional partnerships to maintain effective domestic violence, sexual assault, and child exploitation investigations.
- Evaluate options for replacement of patrol vehicles, motorcycles, and mobile data computers.
- Develop creative strategies to bring back volunteer staff to assist in the essential functions of Patrol, Nuisance related vehicle and public blight when COVID restrictions allow.



Community Development Department

Building and Safety Division

- Continue to improve our online permitting and electronic plan review processes to increase efficiency and become 100% paperless.
- Expand remote video inspection program.
- Upgrade inspection request process to be 100% electronic and remote.
- Provide training for Building staff as needed to obtain education credits in order to maintain professional certifications.

Housing and Grants Division

- Facilitate completion of the Sunrise Point Affordable Housing development, which will contribute 23 units toward the City's replacement housing obligation on Sayonara Drive.
- Complete the Sayonara Drive replacement housing project.
- Continue to support non-profits who provide public services to the Citrus Heights community.
- Issue 10-14 housing repair loans/accessibility grants to low income households.
- Continue to collaborate with Sacramento Steps Forward/partners to improve the performance and outcomes of the region's homeless response system.

Planning Division

- Adopt Sunrise Tomorrow Specific Plan and EIR and assist in its implementation.
- Implement new permit tracking software that will allow for online submittals.
- Process the entitlements for Sylvan Corners and Birdcage properties.
- Continue monitoring of Mitchell Village subdivision to ensure all mitigation measures are met.

General Services Department

Citywide Operations and Maintenance

- Organize and lead up to 3 community volunteer clean up (landscape, trees, vegetation) events annually.
- Continue to provide creek and vegetation maintenance services citywide, with a goal of completing up to 8500 lf of creek clearing.
- Continue to maintain and enhance citywide tree canopy, focusing on preservation of mature species.
- Complete the LED conversion of 500 streetlights.

Community Services

- Provide education and outreach to local businesses regarding organics recycling, edible food recovery opportunities, and commercial recycling compliance.
- Conduct residential recycling and organics compliance assessments.
- Finalize Organics Compliance Plan for Senate Bill 1383 (mandatory organics collection for residential customers and related requirements) and begin implementation.
- Provide citywide grant application and implementation support.
- Work with Sacramento Regional Transit to facilitate improvements to transit infrastructure and amenities.
- Partner with SacRT to educate residents about transit services available in the City and throughout the region.

Engineering

- Launch Multi Modal Transportation Safety Program and implement up to five top priority level countermeasures.
- Complete Final Design for the Auburn Boulevard Complete Streets Project Phase 2 and initiate construction.
- Complete construction of the Various Signalized Safety Improvements Project.
- Complete construction on the 2020 and 2021 Accessibility and Drainage Improvement Projects.
- Complete construction of the 2021 Residential Resurfacing Project.
- Complete design and construct the Greenback Lane Complete Streets Project.
- Implement updated permitting procedures for Encroachments, Street Use, Transportation and Development permits.
- Utilize the City's updated Pavement Maintenance System to select and evaluate pavement projects.
- Complete construction of the Bonita Way Drainage Improvements.
- Complete construction of the Mariposa Ave Safe Routes to School Phase 4.
- Award professional services agreement for the San Juan Avenue Complete Streets Project Phase 1.

Facility & Fleet Services

- Develop and launch new event staffing model for the Community Center.
- Plan and implement programming for the Senior Center at the Community Center.
- Engage the community to increase volunteer base at the Community Center.
- Post COVID redefine the marketing plan for Community Center to increase revenue/bookings.
- Market the new in-house webinar and recording features of the South Rooms at the Community Center.
- Perform in-house security infrastructure maintenance.
- Provide preventive maintenance, administration, fuel services, and safety checks for all city-owned fleet including replacement planning for alternative vehicles.
- Continue to maintain all city-owned facilities effectively and efficiently emphasizing cost savings and efficiency and longevity.



CITY OF
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BUDGET STRATEGIES AND POLICIES

Budget Strategies and Policies

The City of Citrus Heights has developed broad policy direction through the development of budget strategies that establish long-term policy guidance for conducting the City's financial activities. The City Council has established these policies to meet the following strategic objectives:

Budget Strategies

- **Strategic Focus** – The City's financial management should be strategic, reflecting the Council's and the community's priorities for service while providing resources that realistically fund routine operations.
- **Fiscal Control and Accountability** – The City's financial activities should be fiscally sound and accountable to the City Council through the City Manager.
- **Clarity** – The City's financial planning and reporting should be clear and easy to understand so that all participants, the Council, the community, and staff can productively participate in making good decisions.
- **Long-term Planning** – The City's financial planning should emphasize multi-year horizons to promote long-term planning of resource uses.
- **Flexible and Cost Effective Responses** – The City's financial management practices should encourage a mission-driven organization that responds quickly and straightforwardly to community demands. The City's management should flexibly respond to opportunities for better service, proactively manage revenues, and cost-effectively manage ongoing operating costs.
- **Staffing Philosophy** – The City has worked towards establishing a balance between City employees and contract staff to ensure the most efficient City operations.

In addition, the City Council has adopted policy parameters for the City's fiscal management. Following is a summary of those policies.

Financial Activity Reporting

The City's financial activity will be reported in a variety of funds, which are the basic accounting and reporting entities in governmental accounting. The City's accounting structure will make it possible:

- To present fairly and with full disclosure the financial position and results of financial operations of the funds of the City in conformity with generally accepted accounting principles, and
- To determine and demonstrate compliance with finance-related legal and contractual provisions.

Management Responsibility

The City Manager shall provide the City Council with a mid-year review of financial activities in February of each year. The review will compare annual budget projections with actual results.

Reserves

The following reserves and special funds have been established:

- **General Fund Reserve** - The purpose of this reserve is to stabilize the City's fiscal base for anticipated fluctuations in revenues and expenditures; fund facility renovation and/or replacement; and (if there is

a revenue shortfall of 10% of budgeted revenues) cover the shortfall. This reserve balance is projected to be \$5.6 million at the beginning of the 2021-22 fiscal year.

- Replacement Fund – The purpose of this fund is to provide funds for the anticipated replacement of capital equipment.

Bi-Annual Budget and Financial Plan

The City Manager will present a two-year budget, financial plan, and periodic financial information to the City Council, setting forth the following information:

- Actual revenues, expenditures, reserve balances, and fund balances for the prior fiscal year;
- Estimated revenues, expenditures, reserve balances, and fund balances for the current fiscal year;
- Projected revenues, expenditures, reserve balances, and fund balances for the next two fiscal years;
- Articulated priorities and service levels to be achieved by the organization over the next year;
- Long-range financial plan, which will include projected revenues, expenditures, and reserve balances for the next ten years;
- Capital Improvement Program for the next five years.

Appropriation Control

Appropriation of fiscal resources is the responsibility of the City Council and the City Manager.

Appropriations requiring Council action are:

- Appropriation of reserves, except replacement reserves;
- Transfers between funds;
- Appropriations of any unassigned revenues (unassigned revenues are those revenues that are not associated with a particular business or service unit); and
- Inter-fund loans.

Appropriations requiring City Manager action are:

- Transfers within a fund;
- Appropriation of unbudgeted assigned revenues (assigned revenues support a specific business or service unit and allow expansion or contraction of that unit in response to demand as manifested by receipt of assigned revenues); and
- Appropriation of replacement reserves.

Debt Management

The City Council has adopted a Debt Management Policy. This policy addresses short-term borrowing, long-term borrowing, and debt issuance. The policy provides guidance for ensuring that financial resources are adequate to meet short-term and long-term service objectives and that financing undertaken by the City satisfies certain clear objectives which allow the City to protect its financial resources in order to meet its long-term capital needs.

Investments

The City Council annually reviews the City's Investment Policy in conformance with California Government Code. The Investment Policy addresses the objectives of safety, liquidity, and yield with respect to the City's financial assets.

Fees and Charges

The City Council periodically adopts a schedule of fees and charges. The City's fees and charges are set to provide adequate resources for the cost of the program or service provided.

Purchasing

The City maintains a Purchasing Policy designed to support and enhance the delivery of governmental services while seeking to obtain the maximum value for each dollar expended.

Performance Measures

The City Manager annually develops performance measures to assess how efficiently and effectively the functions, programs, and activities in each department are provided, and for determining whether program goals are being met.

Funds of the City of Citrus Heights

Governmental accounting systems are organized and operated on a fund basis. A fund is a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances. Funds are used to segregate the City's financial activities in categories that attain certain objectives in accordance with special regulations, restrictions, or limitations.

Basis of Accounting and Budgeting

The government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting, as are the proprietary funds financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements are met.

Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected within 60 days of the end of the current fiscal year. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, franchise taxes, licenses, and interest associated with the current fiscal year are all considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal year. All other revenue items are considered to be measurable and available only when cash is received by the City.

Ten-Year Financial Forecast

The Ten-Year Financial Forecast has served as a primary budget guidance tool since the City's incorporation. The forecast is updated at least on an annual basis to project future revenue and operating and capital expenditures.

Modest increases in General Fund expenditures have been projected for the next ten years. Several factors directly affect the City's General Fund revenue. Because the largest single source of General Fund revenue comes from sales tax, the City is especially susceptible to economic downturns. Also, the City is approximately 98% built out which results in fewer opportunities for revenue generating growth.



RESOLUTION NO. 2021 -022

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS
APPROVING THE BUDGET FOR FISCAL YEARS 2021-22 AND 2022-23**

WHEREAS, the proposed budget for the City of Citrus Heights for Fiscal Years 2021-22 and 2022-23 has been presented to the City Council and reviewed at a public meeting on April 8, 2021;

WHEREAS, in approving the budget for Fiscal Years 2021-22 and 2022-23, the City is pursuing budget strategies to maintain financial stability and service levels.

NOW THEREFORE BE IT RESOLVED AND ORDERED by the City Council of the City of Citrus Heights that the budget for Fiscal Years 2021-2022 and 2022-23 as presented at scheduled City Council meetings on April 8, 2021 and April 22, 2021 is approved. The total appropriated expenses (all funds) are \$72,719,281 for Fiscal Year 2021-22 and \$67,923,707 for Fiscal Year 2022-23.

The City Clerk shall certify the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California this 22nd day of April 2021 by the following vote, to wit:

AYES: Council Members: Bruins, Middleton, Miller
NOES: Council Members: Daniels, Schaefer
ABSTAIN: Council Members: None
ABSENT: Council Members: None



Steve Miller, Mayor

ATTEST:



Amy Van, City Clerk

RESOLUTION NO. 2021 - 050

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS, CALIFORNIA, APPROVING AMENDMENTS TO THE FISCAL YEAR 2021-22 AND 2022-23 POLICE DEPARTMENT BUDGET

WHEREAS, on April 22, 2021, the City Council adopted the Budget for the City of Citrus Heights for Fiscal Years 2021-22 and 2022-23;

WHEREAS, subsequent to adoption of the budget, the City of Citrus Heights received funding from the American Rescue Plan Act (ARPA);

WHEREAS, rehiring public sector staff, up to the pre-pandemic staffing level has been determined to be an eligible use of ARPA funds by the United States Treasury;

WHEREAS, public safety staffing in the Police Department has been significantly reduced during the past year; and

WHEREAS, the City Council has determined that it is in the best interest of the citizens of the City of Citrus Heights to restore public safety staffing in the Police Department to the pre-pandemic level.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Citrus Heights approves amendments to the Fiscal Year 2021-22 and Fiscal Year 2022-23 Budget as provided below:

	<u>Fiscal Year 2021-22</u>	<u>Fiscal Year 2022-23</u>
Budget Amendment	\$ 2,541,434	\$ 2,811,775
<u>Department</u>		
Police		
<u>Fund</u>		
General Fund/American Rescue Act Funds		

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 24th day of June, 2021, by the following vote, to wit:

AYES: COUNCIL MEMBERS: Bruins, Daniels, Schaefer, Middleton, Miller

NOES: COUNCIL MEMBERS: None

ABSTAIN: COUNCIL MEMBERS: None

ABSENT: COUNCIL MEMBERS: None



Steve Miller, Mayor

ATTEST:



Amy Van, City Clerk

RESOLUTION NO. 2021 - 039

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS, CALIFORNIA, ESTABLISHING AN APPROPRIATION LIMIT FOR FISCAL YEAR 2021-22

WHEREAS, Article XIII B of the California Constitution provides that the total annual appropriations subject to limitation of each governmental entity, including this City, shall not exceed the appropriation limit of such entity of government for the prior year adjusted for changes in population and inflation mandated by Proposition 4 passed in November 1979 and Proposition 111 passed in June 1990 except as otherwise provided for in said Article XIII B and implementing State statutes;

WHEREAS, pursuant to said Article XIII B of said California Constitution, and Section 7900 et seq. of the California Government Code, the City is required to set its appropriation limit for each fiscal year. In setting said limit, the City is required to select the following factors: 1) California Per Capita Income, multiplied by 2) the greater of city or county population growth;

WHEREAS, the City of Citrus Heights reserves the right to change or revise any growth factors associated with the calculation of the Proposition 111 limit, if such changes or revisions would result in a more advantageous appropriation limit; and

WHEREAS, pursuant to Section 7910 of said California Government Code, the City Manager has made available to the public the documentation used in the determination of said appropriation limit.

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Citrus Heights that the factors used in determining the 2021-22 appropriation limit will be the California Per Capita Income change and the percentage change in population for the County of Sacramento. The appropriation limit for Fiscal Year 2021-22 is \$61,013,755.

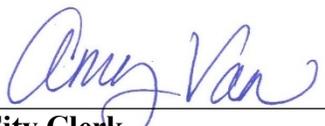
PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 10th day of June, 2021, by the following vote, to wit:

AYES: Council Members: Bruins, Daniels, Schaefer, Middleton, Miller
NOES: Council Members: None
ABSTAIN: Council Members: None
ABSENT: Council Members: None



Steve Miller, Mayor

ATTEST:



Amy Van, City Clerk

City of Citrus Heights
Appropriation Limit Calculation
Fiscal Year 2021-22

The Appropriation Limit Calculation is required by Article XIII B of the California State Constitution. It consists of the classification of appropriated revenues into proceeds and non-proceeds of taxes for the 2021-22 fiscal-year. The most favorable population and cost-of-living factors are then applied to the appropriation limit calculation from the previous fiscal year.

Appropriations Subject to the Limit

Fiscal Year 2021-22 General Fund Revenues	38,956,010
Less: Nonproceeds of Taxes	5,331,984
Plus: User Fees in excess of costs	-
Total Appropriations Subject to the Limit	33,624,026

Fiscal Year 2020-21 Appropriation Limit	57,689,829
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A. Cost of Living Adjustment - CPI*	1.0573
B. Population Adjustment **	1.0003
Change Factor (A x B)	1.0576172

Increase in the appropriation limit	3,323,926
Fiscal Year 2021-22 Appropriation Limit	61,013,755

Remaining appropriation capacity	27,389,728
Available capacity as a percent of the appropriation limit	44.89%

* Based on percentage change in California per capita personal income.
 ** Based on annual population change for the County of Sacramento.



CITY OF
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BENEFIT OVERVIEW

Benefit Overview

As the policy board, the City Council approves all new, allocated positions and status (employee versus contract). In addition, the City Council reviews all staffing levels on an annual basis during the budget process. A position allocation system is the standard mechanism used by municipalities to track and monitor staffing levels and approvals.

Staffing Philosophy – The City Council desires to retain a mix of contract staff and employee staff in order to ensure a cost effective and flexible service delivery system. The City is committed to continual analysis of contract vs. employee staffing determinations. City employees create the oversight and administrative guidance necessary for contractual staff.

City Employee Benefits

Health Insurance

The City contributes a monthly amount towards health insurance for eligible employees. Health insurance is provided through the California Public Employees' Retirement System (CalPERS).

Retiree Medical Contribution

The City contracts with CalPERS for medical coverage. As part of this contract, employers are required to contribute towards retiree medical. The City's 2020 monthly contribution towards retiree medical is \$139.00. The 2021 contribution towards retiree medical is \$143.00 per month.

Dental Insurance

The City contracts with Delta Dental to provide dental insurance coverage for eligible employees and their families.

Vision Insurance

The City contracts with Vision Service Plan to provide vision insurance coverage for eligible employees and their families.

Flexible Spending Account

The City offers employees the ability to use pre-tax dollars for (1) reimbursement of eligible medical expenses not covered by the insurance programs and (2) dependent care. These two programs are called the "Medical Reimbursement Program" and the "Dependent Care Program".

Life Insurance

The City currently contracts with Prudential Insurance for life insurance benefits for eligible employees. The City pays the premium for basic life and accidental death and dismemberment (AD&D) – \$100,000 for management employees and \$50,000 for all other employees. **Age Reductions** – Under this plan, coverage reduces 35% at age 65 and 50% at age 70. Spouse or domestic partner coverage will be reduced as the employee ages, by 35% at age 65 and 50% at age 70.

Long Term Disability Insurance

The City contracts with Prudential Insurance to provide long term disability insurance for eligible employees.

Defined Benefit Retirement through CalPERS

The City has contracted with the California Public Employees' Retirement System (CalPERS) to provide retirement benefits for our employees. The CalPERS retirement program is a defined benefit program. The City has three different benefit tiers for miscellaneous members and three different benefit tiers for safety members as shown below. The specific benefit tier is determined by hire date and prior CalPERS membership.

Miscellaneous 2.7%@55	Safety 3%@50
Miscellaneous 2%@55	Safety 3%@55
Miscellaneous 2%@62	Safety 2.7%@57

The City provides the 4th level Survivor Benefits for all employees.

Deferred Compensation

Regular employees are eligible to participate in the City's designated 457 Deferred Compensation Plan at the start of employment. This program allows employees to save pre-tax dollars for their future retirement.

Annual Leave

The City's Annual Leave Program starts with 136 hours per year. The number of Annual Leave hours accrued each year is based on years of city service.

Long Term Medical Leave

The City's Long Term Medical Leave program provides 40 hours of leave per year.

Holidays

The City generally observes 12 holidays (96 hours) when the offices are closed. Two (2) floating holidays (16 hours) are also credited to eligible employees at the beginning of each calendar year. Holiday benefits are provided in different configurations based on the employee's shift schedule and assignment.

Bereavement Leave

Employees are eligible for 24 hours of Bereavement Leave due to the death of a family member per city policy.

California Family Rights Act

Eligible employees will receive up to 12 weeks of unpaid leave for covered events in a 12-month period.

Family Medical Leave Act

Eligible employees will receive up to 12 weeks of unpaid leave for covered events in a 12-month period.

Pregnancy Disability Leave

Employees are eligible for pregnancy disability leave upon hire.

California Paid Family Leave

Employees may be eligible for six weeks of partial pay per year while taking time from work to care for a new child or sick family member. The payments are distributed by the Employment Development Department, a state agency, not the employer.

Enhanced Paid Leave Program

The City has a six-week Enhanced Paid Leave program (wage continuation) for eligible employees for covered events.

Employee Assistance Program

The City contracts with Managed Health Network (MHN) to provide an employee assistance program to city employees.

Tuition Reimbursement

New hires are eligible to participate in the Tuition Reimbursement Program after completing six-months of service with positive reviews.

Professional Development

The City encourages a variety of internal and external professional development training and opportunities for all levels of staff.

Personal Computer/Technology Purchase Program

The City offers a computer loan program to eligible personnel.

Alternative Work Schedule

The City offers alternative work schedules depending on job assignment.

Management Benefits

The City provides the following benefits to management personnel:

- 80 hours of Management Leave to Management staff.
- 120 hours of Executive Management Leave to Executive staff.
- \$100,000 fully paid life insurance program.
- Up to a 3% match on deferred compensation contribution for Management staff.
- A 5% match to a 401(a) retirement plan for Executive staff.

Uniforms

The City of Citrus Heights provides uniforms and uniform maintenance for positions required to wear uniforms at no cost to the employee. For eligible employees, the Uniform Benefit amount reported to CalPERS is determined by the employee's classification per the following table:

GROUP	ANNUAL	BI-WEEKLY
Sworn – Officers	806.00	31.00
Sworn – Command	806.00	31.00
CSI/CSO/NEO	494.00	19.00
Records/Dispatch	104.00	4.00
Animal Services Officers	390.00	15.00
Maintenance Worker I/II, Senior Maintenance Worker, Construction/Maintenance Inspector I/II, Construction/Maintenance Inspection Supervisor	598.00	23.00
Building Inspector I/II, Senior Building Inspector	598.00	23.00
Fleet Technician	286.00	11.00

Police Specific Benefits

There are four benefits provided to police specific personnel:

1. Educational Incentive Pay

Designated sworn personnel are eligible for a maximum of 10% education/certificate incentive pay. Designated sworn personnel receive an additional 5% for a Master's Degree.

Communication Center Personnel are eligible for a maximum of 5% education/certificate incentive pay.

2. Bilingual Pay

Designated personnel are eligible to receive \$100 per month upon certification of proficiency in either Spanish, Slavic languages, or American Sign Language.

3. Special Assignment Pay

The City offers up to a 5% Special Assignment Pay for eligible sworn personnel.

4. Professional Attire Pay

Professional Attire Pay of \$850 per year may be provided based on assignment.

Police Specific Recruitment Incentives

The City offers recruitment incentives for Police Department specific positions.





CITY OF
CITRUS
HEIGHTS

GLOSSARY

Glossary of Budget Terminology

Appropriation: An authorization by City Council to make expenditures and incur obligations for a specific purpose within a specific timeframe.

Assessed Valuation: A dollar value placed on real estate or other property by Sacramento County as a basis for levying property taxes.

Assessment District: Defines area of land that is benefited by the acquisition, construction, or maintenance of a public improvement. An assessment is levied and collected in the regular property tax bill to fund the improvements.

Audit: Scrutiny of the City's accounts by an independent auditing firm that determines whether the City's financial statements are fairly presented in conformity with generally accepted accounting principles. An independent audit is performed annually.

Beginning Balance: Unencumbered resources available in a fund from the prior fiscal year after payment of prior fiscal year expenditures.

Bond: Capital raised by issuing a written promise to pay a specified sum of money, called the face value or principal amount, with interest at predetermined intervals.

Budget: A fiscal plan of financial operation, listing an estimate of proposed applications or expenditures and the proposed means of financing them.

Capital Improvement Program (CIP): The five-year financial plan for improving assets and integrating debt service and capital assets maintenance, adopted in a separate budget document and updated annually.

Community Development Block Grant (CDBG): a program designed by the U.S. Department of Housing and Urban Development to revitalize low-and moderate-income areas within a city.

Deficit: An excess of expenditures over revenues (resources).

Department: An organizational unit comprised of divisions of functions. It is the basic unit of service responsibility encompassing a broad mandate or related activities.

Expenditure: The actual payment for goods and services.

Fiscal Year (FY): The period designated by the City for the beginning and ending of financial transactions. The City of Citrus Heights fiscal year begins July 1st and ends June 30th of each year.

Gas Tax: Administered by the State Board of Equalization, this is a 51.1 cents per gallon tax (as of July 2021) on fuel used to propel a motor vehicle or aircraft. Use of the revenue is for research, planning construction, improvement, maintenance, and operation of public streets and highways, or public mass transit.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Plan: California State law requires each city to adopt a General Plan that describes the direction the city will take concerning its future development.

Healthy Cities Grant: A State grant received by the City to help in its efforts to enhance neighborhood livability in Citrus Heights by the involvement of residents and businesses in clean-up and beautification programs and efforts.

Infrastructure: Facilities on which the continuance and growth of the community depend on, such as roads, water lines, sewers, public buildings, etc.

Measure A: This funding source was approved by Sacramento County voters in the form of a ½ cent sales tax in the late 1980s to fund specific transportation projects. When Citrus Heights incorporated, Measure A funds programmed for County transportation projects within Citrus Heights became available to the City as a funding source for those projects previously under County jurisdiction.

Motor Vehicle-in-Lieu: A State vehicle fee imposed on motorists for the privilege of operating a motor vehicle on the public highways. It is imposed “in-lieu” of a local property tax.

Property Tax: Property tax is imposed on real property (land and permanently attached improvements such as a building) and tangible personal property located within the City. The tax comprises one percent of the assessed value of the property.

Residents’ Empowerment Association of Citrus Heights (REACH): A coalition of Citrus Heights Neighbors working together.

Redevelopment Property Tax Trust Fund: On February 1, 2012, the Community Redevelopment Agency of the City of Citrus Heights was dissolved. The City of Citrus Heights as Successor Agency and its Oversight Board are responsible for the wind down of the agency. Property tax revenue remitted from the County into the Redevelopment Property Tax Trust Fund will be used to pay off obligations and complete projects that have enforceable obligations and are listed on the Recognized Obligation Payment Schedule.

Reserved Fund Balance: Accounts used to record a portion of the fund balance legally segregated for a specific use and not available for appropriation.

Resolution: A special order of the City Council which has a lower legal standing than an ordinance.

Revenue: Annual income received by the City.

Revenue Neutrality: The Cortese-Knox local Government Reorganization Act (“The Cortese-Knox Act”), which establishes procedures for changes in local government organizations, including city incorporation, was amended by the State Legislature in 1992. The 1992 Amendment was the “revenue neutrality” statute (Government Code 56845). Revenue neutrality addresses the process and outcome of how revenues and expenditures will be allocated to the newly incorporated agency (the new city) and the larger agency that the incorporated area came from (the county). For more information on revenue neutrality, refer to Government Code Section 56842.

Request for Proposal for Services (RFP): A document that solicits proposal, often made through a bidding process by an agency or company interested in procurement of a commodity, service, or valuable asset, to potential suppliers to submit business proposals.

Risk Management: The process for conserving the earning power and assets of the City by minimizing the financial effect of accidental losses.

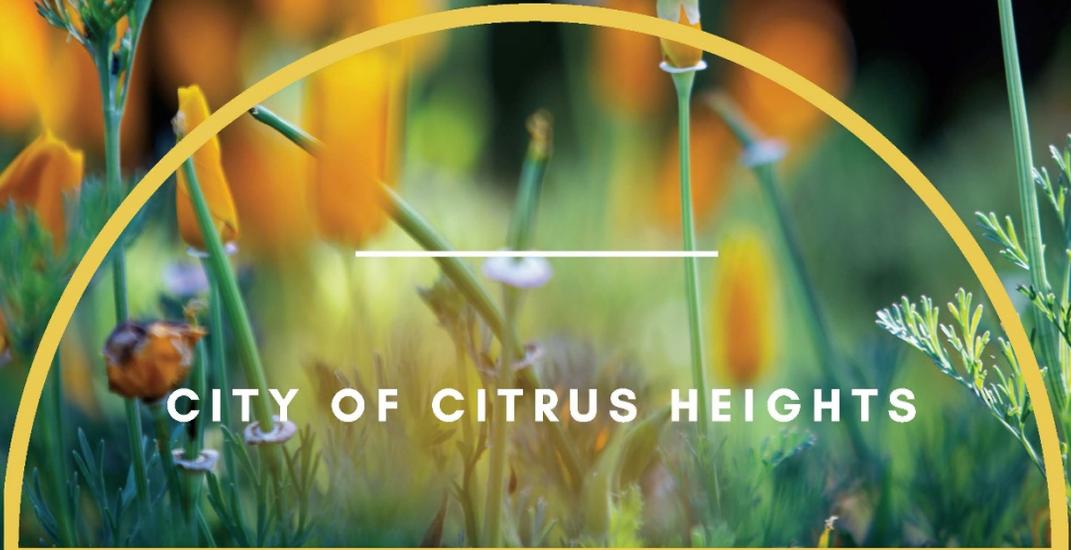
Salaries and Benefits: A budget category which generally accounts for full-time and temporary employees, overtime, and all employee benefits, such as medical, dental, and retirement.

Sacramento Regional County Solid Waste Authority (SWA): SWA is a joint powers authority that oversees commercial waste management in the City of Sacramento and the unincorporated areas of Sacramento County.

Taxes: Compulsory charges levied by a government for the purpose of financing service performed for the common benefit.

Transient Occupancy Tax (TOT): A tax imposed on travelers who stay in temporary lodging facilities within the City. Also referred to as a Hotel/Motel Tax.

APPROVED



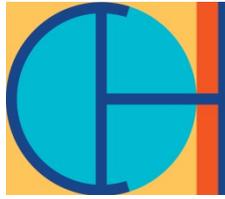
CITY OF CITRUS HEIGHTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021/2022-2025/2026



**CITRUS
HEIGHTS**

Solid roots. New growth.



City Council

Steve Miller, Mayor

Porsche Middleton, Vice Mayor

Jeannie Bruins, Council Member

Bret Daniels, Council Member

Tim Schaefer, Council Member

City Manager

Christopher W. Boyd

City Attorney

Ryan R. Jones

Department Directors

Ron Lawrence, Chief of Police

William Zenoni, Interim Administrative Services Director

Colleen McDuffee, Community Development Director

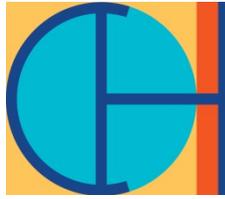
CIP Development Staff

Leslie Blomquist, City Engineer

Regina Cave, Operations Manager

Dirk Medema, Associate Civil Engineer

Mary Poole, Operations Manager



I. Message from the City Manager

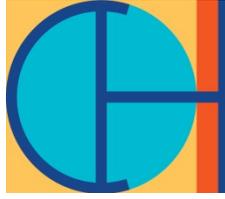
II. Summaries:

Capital Improvement Program – 5 Year Estimated Funding..... 1
2-Year Budget Summary (FY’s 21/22 and 22/23) by Source 2

III. Capital Projects, Plans and Programs

Advanced Traffic Management System (ATMS)..... 3
Amsell Court Storm Drain Improvements 5
Annual Accessibility and Drainage Improvements..... 7
Antelope Road / I-80 Safety Improvements..... 9
Arcade-Cripple Creek Trail Project 11
Auburn Boulevard Complete Streets Revitalization Phase 2 13
Blayden Court Storm Drain Improvements 15
Bonita-Garry Oak-Twin Oaks Storm Drain Improvements 17
Chula Vista Storm Drain Improvements 19
Greenback Lane Complete Streets Improvements 21
Mariposa Avenue Safe Routes to School Phase 4 23
Mariposa-Sylvan Valley Storm Drain Improvements 25
Minnesota, Anderson and Canady Infiltration Basin and Storm Drain Impr. 27
Multi-Modal Transportation Safety Program (MMTSP)..... 29
Neighborhood Creek Bank and Riparian Corridor Restoration 31
Neighborhood Areas Drainage Mater Plans..... 33
Old Auburn Complete Streets Project Phase 1..... 35
Pavement Restoration Program 37
San Juan Avenue Complete Streets Improvements 39
Storm Drain Pipe Rehabilitation Program 41
Sunrise Boulevard Complete Streets Improvements 43
Various Signalized Intersection Safety Improvements..... 45
Wonder Street Storm Drain Improvements 47

IV. Descriptions of Funding Sources..... 49



MESSAGE FROM THE CITY MANAGER

I look forward to our continued work with the City Council on identifying and implementing new goals for reinvesting in our community, helping to solidify Citrus Heights as a City where both families and businesses can establish roots.

Respectfully Submitted,

A handwritten signature in black ink that reads "C. W. Boyd". The signature is written in a cursive style with a large initial "C" and a distinct "W".

Christopher W. Boyd
City Manager



SUMMARIES



2021/2022-2025/2026 CIP SUMMARIES

5-Year Estimated Funding

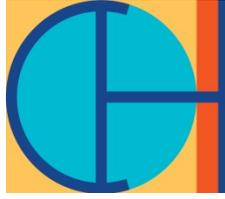
PROJECTS	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	TOTALS
Advanced Traffic Management	50,000	50,000	50,000	50,000	50,000	250,000
Amsell Court Drainage Improvements			400,000			400,000
Annual Accessibility and Drainage Improvements	568,000	568,000				1,136,000
Antelope Road I/80 Safety Improvements Project			300,000			300,000
Arcade-Cripple Creek Trail Project (formerly Electric Greenway)	1,784,500	4,160,391				5,944,891
Auburn Boulevard Complete Streets Phase 2	700,000	5,460,000	10,351,000	6,144,000		22,835,000
Blayden Court Storm Drain Improvements	600,000	600,000				1,200,000
Bonita/Garry Oak/Twin Oaks Drainage Improvements	1,600,000					1,600,000
Chula Vista Storm Drain Improvements			800,000			800,000
Greenback Lane Complete Streets	1,700,000					1,700,000
Mariposa Avenue Safe Routes to School Phase 4	2,011,750					2,011,750
Mariposa-Sylvan Valley Storm Drain Improvements					400,000	400,000
Minnesota-Anderson-Canady Infiltration Basin and Storm Drain Improvements			900,000	900,000		1,800,000
Multi-Modal Transportation Safety Improvements Program Implementation	60,000	60,000	80,000	80,000	80,000	360,000
Neighborhood Creek Bank and Riparian Corridor Restoration Program	100,000	100,000	100,000	100,000	100,000	500,000
Neighborhood Areas Drainage Master Plans	250,000					250,000
Old Auburn Complete Streets Project Phase 1	350,000	350,000	1,213,000	517,000		2,430,000
Pavement Restoration Program	2,600,000	2,500,000				5,100,000
San Juan Complete Streets	267,000	141,195	2,872,000			3,280,195
Storm Drain Pipe Rehabilitation Program	150,000	250,000	250,000	250,000	250,000	1,150,000
Sunrise Boulevard Complete Streets			300,000			300,000
Various Signalized Intersection Safety Improvements	1,201,521					1,201,521
Wonder Street Storm Drain Improvements					600,000	600,000
	13,992,771	14,239,586	17,796,000	8,041,000	1,480,000	55,549,357



2021/2022-2025/2026 CIP SUMMARIES

2-Year Budget Summary by Funding Source

PROJECTS (Fund)	2021/2022	2022/2023	Total
Active Transportation Program Grant (390-738)	1,667,000	3,888,000	5,555,000
City LOC Funds		2,500,000	2,500,000
Community Development Block Grant Funds (234)	743,478	368,000	1,111,478
Gas Tax Funds (205)	400,000	200,000	600,000
Highway Safety Improvement Program Grant – Various Signals (390-732)	439,740		439,740
Measure A Bicycle/Pedestrian Safety (311)	533,416	59,000	592,416
Measure A Capital Allocation (TBD)	600,000		600,000
Measure A Maintenance Funds (210)	200,000	200,000	400,000
Measure A Traffic Safety Funds (310)	373,776	145,500	519,276
Per Capita State Grant – Trail Project	70,000	160,891	230,891
Placer Gateway SGGP Grant – Auburn Boulevard (TBD)		2,860,000	2,860,000
Redflex Funds (100-21-191)	10,000	10,000	20,000
Roadway Impact Funds (262-671)	325,000		325,000
SACOG Grant – Mariposa Avenue (390-739)	1,548,000		1,548,000
SACOG Regional Local Grant –Auburn Boulevard (390-734)	625,000		625,000
SACOG Grant – State of Good Repair – San Juan Ave (745)	231,000	125,000	356,000
SACOG Regional ATP Grant – Old Auburn Road (737)	304,500	304,500	609,000
SB1 Road Maintenance Rehabilitation Account- RMRA Funds (206)	2,600,000	2,100,000	4,700,000
Stormwater Utility Funds (209)	3,188,861	1,302,500	4,491,361
Transit Impact Funds (266-675)	83,000	16,195	99,195
Transportation Development Act Funds (212)	50,000		50,000
	13,992,771	14,239,586	28,232,357



PROJECTS



ADVANCED TRAFFIC MANAGEMENT SYSTEM (ATMS)

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Citywide*

Project Description:

The ATMS was placed into operation in 2009 with a goal of overall transportation improvements for vehicles, pedestrians and bicycles along the Greenback & Sunrise corridors. Since then, the City has expanded the system to include segments of the Antelope and Auburn corridors. The desire is to achieve complete synchronization capability of the 58 city-maintained signalized intersections. This requires upgrading operations of traffic signals to include updated hardware (controllers, cabinets, fiber equipment) capable of operating on ATMS. Achieving synchronization will help increase safety for all users with a goal to achieve signal coordination with surrounding jurisdictions.



Project Justification:

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

Project Status:

Ongoing program



2021/2022-2025/2026 CIP PROJECT WORKSHEET

Project Funding:

This ongoing program is funded with Measure A Traffic Safety funds at \$50,000 per fiscal year.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Traffic Safety (310)	50,000	50,000	50,000	50,000	50,000
EXPENDITURES	50,000	50,000	50,000	50,000	50,000



AMSELL COURT STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Amsell Court*

Project Description:

This project is part of Problem Location No. 9 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Problem Location No. 9 also includes Blayden Court. The work was separated to facilitate project delivery time lines for the Blayden Court portion in conjunction with the Arcade-Cripple Creek Trail Project. The storm drains in both locations were designed to outlet across private property without adequate overland release for larger storms. This project will replace the existing pipes with larger pipes capable of conveying extreme storm events with reduced impacts to private property.



Project Justification:

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

Project Status:

Project scheduled for construct in FY 2023/2024.



Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)			400,000		
EXPENDITURES			400,000		



ANNUAL ADA ACCESSIBILITY AND DRAINAGE IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Citywide*

Project Description:

Federal and State regulations, such as the Americans with Disabilities Act (ADA) and Title 24, establish a mandate that all facilities open to the public are equally accessible. Many public facilities used for access to residences and businesses throughout the City were constructed prior to implementation of ADA and Title 24 requirements. In addition to addressing specific ADA related requests, the City actively makes investments that will improve overall walkability in neighborhoods throughout the City. This annual program focuses on reconstructing deficient curb access ramps and relocates storm drain inlets in conflict with ramp locations.



Project Justification:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project will advertise for construction Fall of 2021 with construction scheduled for Spring 2022.



2021/2022-2025/2026 CIP PROJECT WORKSHEET

Project Funding:

This project is supported by Community Development Block Grant (CDBG) funds, and Stormwater Utility funds. Total budgeted for FY 2021/2022 is \$568,000; total for FY 2022/2023 is estimated at \$568,000 contingent upon CDBG allocation approval.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
CDBG (234)	368,000	368,000	TBD	TBD	TBD
Stormwater Utility (209)	200,000	200,000	TBD	TBD	TBD
EXPENDITURES	568,000	568,000			



ANTELOPE ROAD / I-80 SAFETY IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Antelope Road / Interstate 80 Bridge*

Project Description:

The existing Antelope Crossing of I80 is not conducive for bicycles and pedestrians. Cyclists and pedestrians must use a non-signalized crosswalk where cars are entering the freeway. In 2016, the City completed a feasibility study to evaluate the corridor and area surrounding the interchange to better understand existing, circulation and traffic patterns, and determine what types of improvements can be done to enhance the safety for all users.



Project Justification:

- | | |
|---|--|
| <input type="checkbox"/> Address legal mandate | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Future plan to initiate Project Study Report – Project Development Support (PSR/PDS) with Cal Trans.



Project Funding:

This project is supported with a capital allocation from the Sacramento Transportation Authority. The overall project is estimated at nearly \$16m and will require grant funding for project delivery. The STA capital allocation will allow the City to the PSR/PDS with Cal Trans to obtain concurrence of improvements to the joint facility. From there, the City will seek grant funds for environmental, right of way, design and construction.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
STA Capital Allocation			300,000		
EXPENDITURES			300,000		



ARCADE-CRIPPLE CREEK TRAIL PROJECT

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Areas 8, 9 and 10*

Project Description:

In 2014, Council adopted the Creek Corridor Trail Project and directed staff to update the General Plan, Pedestrian Master Plan, and Bikeway Master Plan to incorporate Priority 1 (Highest Priority) projects into these documents. In 2016, staff applied for and received Regional ATP funding for the Preliminary Design and Environmental documentation of the project. In 2017, the city applied for and received ATP SB1 Augmentation funding for the Final Design and Construction of the project. The Arcade-Cripple Creek Trail is a 2.9 mile multi-use trail between Sunrise Blvd and Wachtel Way following an existing SMUD corridor, connecting seven parks, several schools, and the Sunrise Marketplace. This trail was previously known as the Electric Greenway, and in 2020 was formally named the Arcade-Cripple Creek Trail.



Project Justification:

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

Project Status:

Project will continue public engagement and begin construction in FY 2021/2022. Construction is scheduled to be completed in 2022/2023.



Project Funding:

This project is funded by an Active Transportation Program grant, utilizing federal and state grant funds. Matching funds are derived from Measure A Bike/Ped Safety, City Staff time in-lieu and contributions by Sunrise Recreation and Park District (SRPD).

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
ATP Grant – State/Federal SB1 (TBD)	1,667,000	3,888,000			
Measure A – Bike/Ped Safety (311)	25,000	59,000			
Stormwater fund (209)	22,500	52,500			
Per Capita State Grant (TBD)	70,000	160,891			
EXPENDITURES	1,784,500	4,160,391			



AUBURN BOULEVARD COMPLETE STREETS REVITALIZATION PHASE 2

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Plan/Master Plan Development

PROJECT LOCATION: *Auburn Boulevard – Rusch Park to North City Limits*

Project Description:

An important commercial corridor requiring priority attention from the City is the two-mile-long Auburn Boulevard corridor located in the north-central portion of the City. This project will continue the City’s Boulevard Plan by increasing accessibility, and walkability, improving the overall aesthetics to help increase overall economic value and investment for the businesses and community. The City is preparing for final design and has secured partial funding for construction. Final design will provide options for phasing.



Project Justification:

- | | |
|---|--|
| <input checked="" type="checkbox"/> Address legal mandate | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Final design efforts are in progress for 2021/2022; construction expected to commence 2022/2023.



Project Funding:

Final design will be funded through an existing SACOG Regional/Local Program Grant, with local match derived from the Roadway Impact Fee fund and Stormwater Utility Fee fund. This project has also obtained full funding for construction secured through multiple SACOG grants, a Cal Trans Placer Gateway Grant, as well as local match derived from our Stormwater Utility funds, STA Smart Growth Program funds, the City’s Capital Improvement Loan, Measure A Bike/Ped Safety and Traffic Safety funds, and SMUD participation, pending final estimates. The overall project funding needed for construction is approximately \$23m.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Roadway Impact (262)	25,000				
Stormwater fund (209)	50,000	100,000	450,000	200,000	
SACOG Grant 2013 (734)	625,000				
SACOG Grant 2018			3,000,000	1,000,000	
SACOG Grant ATP			1,525,000		
SACOG Grant 2021			3,380,000	4,944,000	
STA Smart Growth Program			676,000		
Placer-Gateway SGGP Grant		2,860,000			
SMUD Participation			TBD	TBD	
Capital Improvement Loan/LOC		2,500,000	1,500,000		
Measure A – Bike/Ped Safety (311)			TBD	TBD	
Measure A – Traffic Safety (310)			TBD	TBD	
EXPENDITURES	700,000	5,460,000	10,531,000	6,144,000	

Fund numbers TBD for: SACOG Grant 2018, SACOG Grant ATP, SACOG Grant 2021, STA Smart Growth, and Placer-Gateway SGGP.



BLAYDEN COURT STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Blayden Court*

Project Description:

This project is part of Problem Location No. 9 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Problem Location No. 9 also includes Amsell Court, but the work was separated to facilitate project delivery time lines to coordinate with the Electric Greenway/Arcade-Cripple Creek Trail Project. The storm drains were designed to outlet across private property without adequate overland release. This project will consider options for conveying stormwater runoff via pipes, open ditches, an infiltration basin and related features in park property as well as public right of way, as well as replacing the existing pipe with a larger pipe.



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project scheduled for begin construct in FY 2021/2022 and finish in FY 2022/2023.



Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	600,000	600,000			
EXPENDITURES	600,000	600,000			



BONITA-GARRY OAK-TWIN OAKS STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

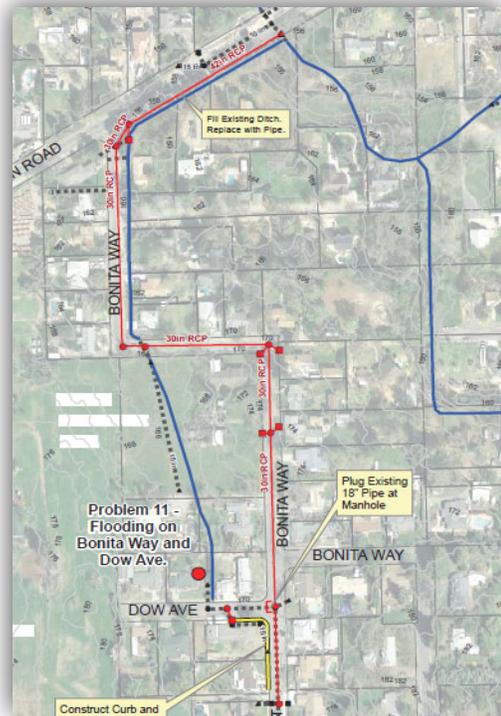
PROJECT LOCATION: *Bonita Way, Garry Oak Drive, and Twin Oaks Avenue*

Project Description:

The majority of this project, Bonita Way, is identified as Problem Location No. 11 in the Neighborhood Areas 8, 9 and 10 Storm Drain Master Plan (SDMP). The Bonita Way portion of the project will install new storm pipe from Dow Avenue along Bonita with an outlet on Old Auburn just before Mariposa Creek. It will provide proper conveyance of stormwater runoff and help reduce localized street flooding.

The Garry Oak portion of the project will replace a single length of undersized storm drain that has historically caused flooding events for a residential property.

The Twin Oaks portion of the project is at the northwest corner of Sunrise Boulevard and Twin Oaks Avenue. It includes curb, gutter, sidewalk, storm drain inlet, and culvert rehabilitation that finishes improvements for which the City of Citrus Heights previously received in lieu development funding.



Project Justification:

- | | |
|---|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project scheduled to begin construction in FY 2020/2021 and finish in FY 2021/2022.



Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	1,600,000				
EXPENDITURES	1,600,000				



CHULA VISTA STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Chula Vista Drive*

Project Description:

This project is identified as Problem Location No. 5 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. This project proposes to replace an undersized 12-inch storm drain across private property with a 24-inch pipe in the street, and an existing 15-inch outfall pipe with a two 24-inch pipes or one 30-inch pipe to increase capacity and adequately convey stormwater to San Juan Creek.



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project scheduled for construction in FY 2023/24



Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)			800,000		
EXPENDITURES			800,000		



GREENBACK LANE COMPLETE STREETS IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Greenback Lane from Sunrise Boulevard to Fair Oaks Boulevard*

Project Description:

The 2021 Greenback Lane Complete Streets Improvements Project will rehabilitate this major arterial corridor between Sunrise Boulevard and Fair Oaks Boulevard with the goal to enhance pedestrian and bicycle mobility, improve traffic flow and improve the ridability and aesthetics of the corridor. The project includes roadway resurfacing, median reconstruction, installation of signal communication infrastructure, street lighting, ADA compliant curb ramps and a signal modification at Greenback & Fair Oaks.



Project Justification:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Construction is expected to commence Fall 2021.



Project Funding:

This project is funded in part through a Measure A Capital allocation with additional contributing funds to come from Stormwater Utility, Measure A Traffic Safety, Gas Tax, SB1, Transit, and Roadway Impact Fee funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Gas Tax (205)	200,000				
Measure A Capital Allocation	600,000				
Measure A Traffic Safety (310)	80,000				
Roadway Impact (262)	300,000				
SB1 RMRA (206)	400,000				
Stormwater Utility (209)	100,000				
Transit Impact (266)	20,000				
EXPENDITURES	1,700,000				



MARIPOSA AVENUE SAFE ROUTES TO SCHOOL PHASE 4

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Mariposa Avenue between Skycrest Elementary and Madison Avenue*

Project Description:

Mariposa Avenue between Greenback Lane and Madison Avenue is identified as a priority Safe Routes to School project. The Phase 4 project will continue the larger vision by completing the pedestrian/bicycle infrastructure on the east and west sides of Mariposa Avenue between Skycrest Elementary and Madison Ave. Improvements include new sidewalk, curb/gutter, and ADA ramps, safety lighting, street resurfacing, and pavement striping including bike lanes.



Project Justification:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Construction will initiate in FY 2020/2021 with majority of work completed in 2021/2022.



Project Funding:

This project is funded by an Active Transportation Program grant, utilizing state grant funds. Matching funds derived from Measure A – Bike/Ped Safety and Stormwater Utility.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A					
Bike/Ped Safety (311)	383,000				
SACOG ATP Grant (739)	1,548,000				
Stormwater Utility Fund (209)	80,750				
EXPENDITURES	2,011,750				



MARIPOSA-SYLVAN VALLEY STORM DRAIN IMPROVEMENTS

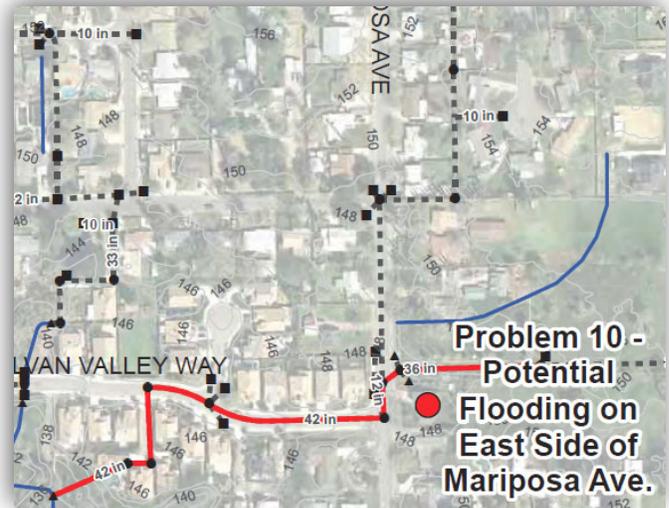
PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Mariposa Avenue at Sylvan Valley Way*

Project Description:

This project is identified as Problem Location No. 10 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. Value engineering alternatives for this project are being evaluated to cost effectively reduce localized flooding along Mariposa Avenue and Sylvan Valley Way.



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project scheduled for construct in FY 2025/2026.



Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)					400,000
EXPENDITURES					400,000



MINNESOTA, ANDERSON AND CANADY INFILTRATION BASINS AND STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Minnesota Drive, Anderson Lane and Canady Lane*

Project Description:

This project is identified as Problem Location No. 12 in the Neighborhood Areas 8, 9 and 10 Drainage Master Plan. This project proposes to replace and upsize existing pipes for greater capacity and to help adequately convey 100-year peak flow. The project will also create new infiltration basins, overland release structures, and construct new curb and gutter and/or roadside ditches.



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project scheduled for construction 2023/2024-2024/2025.



Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)			900,000	900,000	
EXPENDITURES			900,000	900,000	



MULTI-MODAL TRANSPORTATION SAFETY PROGRAM (MMTSP)

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Citywide*

Project Description:

The General Services Department regularly receives requests for new signs, striping, crosswalks, speed humps, traffic calming and traffic enforcement. Most requests are in response to concerns of vehicle speeds and right-of-way violations on residential roadways. The Multi Modal Transportation Safety Program (MMTSP), focuses on all modes of travel, and includes accessibility, bikability and walkability in addition to safety as key considerations. The MMTSP utilizes a community-driven prioritization process to rank issues for further evaluation. Top scoring locations undergo an engineering analysis where appropriate traffic safety countermeasures are determined and programmed for implementation within available funding. Ongoing community engagement and education is included in MMTSP.



Project Justification:

- | | |
|---|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project will implement/construct up to five neighborhood safety projects per year based on priority rankings and available funding.



Project Funding:

MMTSP implementation projects will be funding by Measure A Traffic Control/Safety and Redflex funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Traffic (310)	50,000	50,000	50,000	50,000	50,000
Redflex	10,000	10,000	30,000	30,000	30,000
EXPENDITURES	60,000	60,000	80,000	80,000	80,000



NEIGHBORHOOD CREEK BANK AND RIPARIAN CORRIDOR RESTORATION

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Citywide*

Project Description:

There are over 26 miles of creek corridors within the city of Citrus Heights. These creek corridors include natural creek channels, partially engineered channels and fully-engineered channels, as well as numerous bridge/culvert crossings. Throughout the city, the natural creek channels in particular have areas with eroded banks, invasive species, and endangered species habitats. Because each creek area has unique challenges, this program will focus on collaboration with other regulatory agencies and surrounding residents to sustainably manage the riparian corridor based on neighborhood priorities and Caltrans bridge inspections.



Project Justification:

- Address legal mandate
- City Council Strategic Goal
- Preserve Existing Assets
- Enhance Public Safety
- Provide incentive for Economic Redevelopment
- Priority Improvement for Designated Funding
- Project identified in approved Master Plan

Project Status:

This program is ongoing.



2021/2022-2025/2026 CIP PROJECT WORKSHEET

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	100,000	100,000	100,000	100,000	100,000
EXPENDITURES	100,000	100,000	100,000	100,000	100,000



NEIGHBORHOOD AREAS DRAINAGE MASTER PLANS

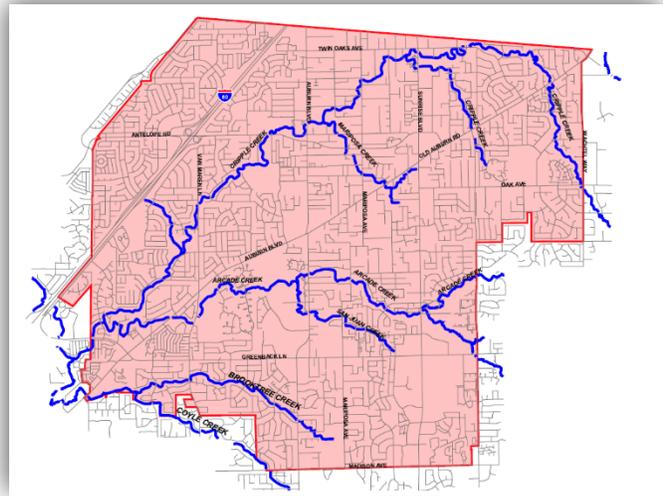
PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Neighborhood Areas 1 through 5 and 11*

Project Description:

The fundamental goal of the Neighborhood Areas Drainage Master Plans is to address current and future drainage needs within the City’s 11 neighborhood areas and develop a capital improvement program to address the findings. The final product of the study will guide the City in effectively addressing drainage issues, and where cost-effective provide guidance on improving stormwater quality. These are the last six neighborhood areas to be studied, and will be divided into 2 groups; Areas 4, 5 & 11, and Areas 1, 2, & 3. Future CIP will include projects resulting from these last two Drainage Master Plans.



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Consultant services will be procured in FY 21/22 for Areas 4, 5 & 11. Consultant services for Areas 1, 2, & 3 are expected to be procured during future CIPs, typically 5 years after the previous Storm Drain Master Plan.



Project Funding:

This program will be funded by Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	250,000				
EXPENDITURES	250,000				



OLD AUBURN COMPLETE STREETS PROJECT PHASE 1

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Old Auburn Road Corridor-Garry Oak Drive to Tiara Way*

Project Description:

The Old Auburn Road Complete Streets Project will address challenging transportation conditions including excessive speeds, skewed intersections, inadequate bicycle, pedestrian and transit infrastructure, and a history of collisions along nearly 2-miles of Old Auburn Road. Phase 1 (Garry Oak Drive to Tiara Way) will complete pre-construction for the project, including Project Approval and Environmental Document (PA&ED), Right of Way (ROW), and Plans, Specifications and Estimates (PS&E). Completion of the Project will prepare the city to seek construction funding in the future.



Project Justification:

- | | |
|---|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Phase 1 of the Old Auburn Complete Streets Project has secured grant funds for environmental, right of way and design. These efforts are expected to commence in 2021/2022.



2021/2022-2025/2026 CIP PROJECT WORKSHEET

Project Funding:

A SACOG Regional Active Transportation Program (ATP) grant will fund the majority of the project. Matching funds will be provided by Measure A Traffic Safety funds. Leveraging funds will be provided by staff time.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SACOG Regional ATP Grant (390)	304,500	304,500	1,056,000	450,000	
Measure A Traffic Safety (310)	45,500	45,500	157,000	67,000	
EXPENDITURES	350,000	350,000	1,213,000	517,000	



PAVEMENT RESTORATION PROGRAM

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Citywide*

Project Description:

Under the City’s Pavement Management System (PMS), streets are resurfaced to improve ride quality and avoid costly future reconstruction. The systematic approach takes the results of visual field evaluations of each street and, using specialized computer software, rates and categorizes the streets by an overall condition index. Use of the structured PMS approach in conjunction with staff inspection, permits the City to schedule resurfacing projects and ultimately extend the service life of a street’s pavement. This program has flexibility to program funds for residential, collector and arterial streets.



Project Justification:

- | | |
|---|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Construction of the Residential Resurfacing Project is annual, typically occurring in the summer. A portion of the annual SB1 funds will help fund a City/County joint resurfacing project along a segment of Madison Avenue as well as a segment of Kenneth/Wachtel Way during the summer of 2021.



Project Funding:

The City’s pavement restoration program will be funded with SB1 Road Maintenance Rehabilitation Account (RMRA) funds, as well as Measure A Maintenance and Gas Tax funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES*	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Maintenance (210)	200,000	200,000	TBD	TBD	TBD
Gas Tax (205)	200,000	200,000			
SB1 RMRA (206)*	2,200,000	2,100,000	TBD	TBD	TBD
EXPENDITURES**	2,600,000	2,500,000			

*Estimate only. Projections from the State are provided annually.

**Approx. \$600k per year for FYs 21/22 and 22/23 to fund city/county shared projects. Based on estimates.



SAN JUAN AVENUE COMPLETE STREETS IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *San Juan Avenue from Madison Avenue to Spicer Drive (Design) and from Madison Avenue to Chesline Drive (Construction)*

Project Description:

The San Juan Avenue Complete Streets Improvement Project Phase 1 is the first phase to rehabilitate and transform San Juan Avenue into a complete street, providing enhanced walkability, accessibility, transit and safe routes to school enhancements, along with roadway improvements. Phase 1 includes San Juan Avenue between Madison Avenue and Spicer Drive. The Project will design improvements from Madison Avenue to Spicer Drive and construct improvements from Madison Avenue to Chesline Drive. Infrastructure improvements include localized pavement repairs, full asphalt overlay, curb/gutter/sidewalk infill and repair, buffered class II bike lanes, ADA improvements, additional street lights, traffic signal upgrades and related improvements. The city will continue to pursue funding for future phases.



Project Justification:

- | | |
|---|--|
| <input type="checkbox"/> Address legal mandate | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Design, environmental and right of way is scheduled to commence Summer 2021. Construction is expected for 2023.



Project Funding:

This project is funded by a grant through a 2019 SACOG call for projects under a State of Good Repair program. Matching and augmenting funds to come from Stormwater Utility, Measure A, and TDA Bike-Ped funds

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
SB1 RMRA (206)*			791,490		
Measure A Bike/Ped (311)			150,000		
Measure A Traffic Safety (310)			150,000		
SACOG Grant – State of Good Repair (745)	231,000	125,000	1,644,000		
Stormwater Utility (209)			36,510		
TDA Bike/Ped (212)	36,000	16,195	100,000		
EXPENDITURES	267,000	141,195	2,872,000		

*Tentative, pending other funding sources may come available.



STORM DRAIN PIPE REHABILITATION PROGRAM

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Citywide*

Project Description:

The majority of the existing storm drain pipe system was constructed prior to the City's incorporation. The system was constructed utilizing a series of pipe materials including concrete, plastic, and metal. Due to age and corrosivity of the soils, some of the storm drain pipes have degraded to a point where extensive maintenance or replacement is necessary. The purpose of this project is to identify degraded storm drain pipes throughout the City that have failed or are nearing the end of their useful life. The identified storm drainpipes will either be rehabilitated in their existing location or realigned to a location that is more cost effective



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

On-going. This program is an extension of the City's proactive stormwater maintenance program. As storm pipes are CCTV'd (camera/video inspected), locations for rehabilitation or replacements will be programmed. This work is commonly combined with other complete street, ADA improvements, or other larger storm drain projects.



2021/2022-2025/2026 CIP PROJECT WORKSHEET

Project Funding:

This program will be funded by Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)	150,000	250,000	250,000	250,000	250,000
EXPENDITURES	150,000	250,000	250,000	250,000	250,000



SUNRISE BOULEVARD COMPLETE STREETS IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Sunrise Boulevard – Sayonara to North City Limits*

Project Description:

The City has successfully constructed improvements along portions of Sunrise Boulevard from Sayonara to North City to improve accessibility and safety for all users, however, there remains several segments that have yet to be addressed. The City has received a capital allocation from the Sacramento Transportation Authority to initiate design for these locations in an effort to position the City to apply for competitive grant funds. The determination of which locations will be addressed will be prioritized based on needs and ability to compete for grant funding.



Project Justification:

- | | |
|---|--|
| <input type="checkbox"/> Address legal mandate | <input checked="" type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Allocation from STA approved in 2021. Staff will work to determine segments to address prior to initiating design in 2023.



Project Funding:

This project has a capital allocation of \$300,000 from the Sacramento Transportation Authority (Measure A)

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Measure A Capital Allocation (TBD)			300,000		
EXPENDITURES			300,000		



VARIOUS SIGNALIZED INTERSECTION SAFETY IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Signalized intersections citywide including Auburn/Greenback intersection for pedestrian fencing*

Project Description:

The City operates and maintains 61 signalized intersections, most of which were installed many years ago. Since taking over the operations and maintenance of the signal system, we have been actively upgrading the signals to include count-down pedestrian indications and larger size vehicle indications as various capital improvement and maintenance projects permit. This project will upgrade all remaining locations. This project will also install pedestrian median fencing, within the existing raised medians, along three legs of the intersection of Greenback & Auburn, forcing pedestrians to utilizing the signalized crossings. Curb ramps and push button upgrades are also included at two intersections along Sunrise.



Project Justification:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input checked="" type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input type="checkbox"/> Preserve Existing Assets | <input type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Construction is scheduled to commence Spring 2021 with an estimated completion in Fall.



Project Funding:

This project is funded by a Highway Safety Improvement Program (HSIP) grant. Additional funds for matching and augmentation will come from Measure A Capital Traffic Safety funds, Storm Water Utility Fund, and Community Development Block Grant (CDBG) Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
CDBG (264)	375,478				
HSIP Grant (732)	439,740				
Measure A Bike/Ped (311)	125,416				
Measure A Traffic Safety (310)	148,276				
Stormwater Utility (209)	35,610				
TDA (212)	47,000				
Transit Impact (266)	30,000				
EXPENDITURES	1,201,521				



WONDER STREET STORM DRAIN IMPROVEMENTS

PROJECT CATEGORY:

- Infrastructure Design/Construction/Reconstruction
- Program/Master Plan Development

PROJECT LOCATION: *Wonder Street*

Project Description:

This project will install new storm pipe along Wonder Street and 2 private parcels to the north with a new outfall at Cripple Creek to help capture stormwater runoff and reduce localized street flooding. The construction of these improvements is being coordinated with the private development of the 2 parcels nearest the outfall at Cripple Creek.



Project Justification:

- | | |
|--|---|
| <input type="checkbox"/> Address legal mandate | <input type="checkbox"/> Provide incentive for Economic Redevelopment |
| <input type="checkbox"/> City Council Strategic Goal | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |
| <input checked="" type="checkbox"/> Preserve Existing Assets | <input checked="" type="checkbox"/> Project identified in approved Master Plan |
| <input checked="" type="checkbox"/> Enhance Public Safety | |

Project Status:

Project scheduled for construct in FY 2025/2026.



2021/2022-2025/2026 CIP PROJECT WORKSHEET

Project Funding:

This project will be funded with Stormwater Utility Funds.

5-Year Projected Revenue and Expenditure Plan

REVENUES	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Stormwater Utility (209)					600,000
EXPENDITURES					600,000



DESCRIPTIONS OF FUNDING SOURCES



Descriptions of Funding Sources

- **Active Transportation Program**

Created in 2013, the ATP consolidated pre-existing federal and state transportation programs, including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and State Safe Routes to School (SR2S), into a single program with a focus to make California a national leader in active transportation. The ATP is administered by the Division of Local Assistance, Office of Active Transportation and Special Programs.
- **Community Design Funding Program; State of Good Repair (SACOG)**

The Community Design Funding Program is intended to provide financial assistance to local government agencies that seek to implement physical development that is consistent with SACOG's Blueprint Principles. Approximately every two years, SACOG accepts applications for projects from cities, counties, transit districts and air districts from Sacramento, Sutter, Yolo and Yuba Counties. Additionally, SACOG also has the discretion to implement other funding programs, such as the State of Good Repair, to assist agencies address projects heavily focused on pavement restoration pending the improvements will also address other multi-modal (accessibility) needs.
- **Community Development Block Grant Funds (CDBG)**

These federal funds are distributed to the City on an annual basis. The City receives approximately \$670,000 per year. The funds are used to support capital projects such as park improvements and sidewalks. Other projects the City has used the funds for include: loans to modest income families for rehabilitation, Habitat for Humanity projects and public services such as senior nutrition.
- **Development Impact Fees**

Development Impact Fees, including Roadway, Transit and Park Facilities, Drainage, Low Income Housing, Fire Capital, and Tree Preservation Fees, are fees paid by a developer/development project to pay for the cost of providing the facilities necessary to accommodate growth. The costs of projects needed to support growth are financed with impact fees based on a measurement of a development's impact on future needs. The purpose of these fees is to fund the cost of roadway, transit and park facilities required due to the type(s) of development designated in the General Plan.
- **Gas Tax**

Administered by the State Board of Equalization, this is an 18 cent per gallon tax on fuel used to propel a motor vehicle or aircraft. Use of the revenue is for research, planning, improvement, maintenance, and operation of public streets and highways or public mass transit.



- **Highway Safety Improvement Program (HSIP)**

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), which was signed into law on August 10, 2005, established the Highway Safety Improvement Program (HSIP) as a core Federal-aid program. The overall purpose of this program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads through the implementation of infrastructure-related highway safety improvements. The specific provisions pertaining to the HSIP are defined in Section 1401 of SAFETEA-LU which amended Section 148 of Title 23, United States Code (23 USC 148) to incorporate these provisions. These provisions are still in effect due to Continuing Resolutions passed by Congress during Federal Fiscal Year 2009/10.
- **LOC – City’s Line of Credit**

City’s line of credit to help support capital improvement construction projects.
- **Local Regional Funding (SACOG)**

Every two years, SACOG conducts a programming round to allocate funds to projects based on apportionments of regional Congestion Mitigation and Air Quality (CMAQ), Regional Surface Transportation Program (RSTP), and State Transportation Improvement Program (STIP) funds. These funds are programmed through the Air Quality, Bicycle & Pedestrian, Community Design, Transportation Demand Management (TDM) and Regional/Local funding programs.
- **Measure A**

This funding source is derived from a ½ cent sales tax imposed in the Sacramento County, administered by the Sacramento Transportation Authority and distributed to incorporated cities and unincorporated Sacramento County to fund specific transportation maintenance and projects. Measure A included three ongoing programs - **Traffic Safety**, **Bicycle/Pedestrian Safety** and **Maintenance funds**. Additionally, there is a capital component to help fund large capital improvement projects identified in the Countywide Transportation Expenditure Plan.
- **Per Capita State Grant – Trail Project**

These funds are derived from the Parks and Water Bond Act of 2018 (Prop 68). Funds are available to cities and local districts with populations of less than 200,000 within counties with populations greater than 500,000. These funds are eligible to the City passed on a per capita (population) basis.
- **Redflex Funds**

This funding source is derived from the city’s red light camera program. These funds help to support pedestrian and traffic safety improvements throughout the city.



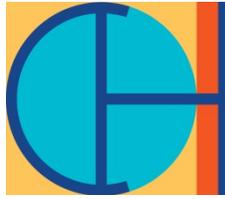
- **Road Maintenance Rehab Funds (SB1)**
Funds derived from the 2017 Gas Tax increase that will be collected, and distributed to agencies in conjunction with the SB1 Transportation Bill. These funds are flexible and can be used for maintenance, capital or a combination of both and can also be leveraged to secure additional federal and/or state grants.

- **SB1 Local Partnership Program (LPP)**
These funds are derived from SB1 and are set aside specifically for Self-Help agencies (agencies with a transportation tax). A portion of the set aside is distributed by formula, with the remaining set aside designated for competitive grants to eligible Self-Help agencies.

- **Storm Water Utility Funds**
Funds collected by Sacramento County as a per-parcel fee. These fees fund storm pipe maintenance, replacement, installation, creek maintenance and associated activities to convey and preserve storm water and creeks.

- **TBD**
Funding source to be determined.

- **Transportation Development Act (TDA)**
TDA is one of the major funding sources for public transit in California. The TDA provides two funding sources, the Local Transportation Fund (LTF) and the State Transit Assistance Fund (STA). The LTF is derived from a ¼ cent of the 7½% general statewide sales tax. This ¼ cent sales tax is returned to every county in the State from where the tax was collected. The STA is derived from sales tax on gasoline and diesel fuel. Fifty percent of the STA funds are allocated according to population, while the other fifty- percent is allocated according to the ratio of the total public transit revenues that were generated in each area during the prior fiscal year. TDA funds may be used for street and road projects provided all reasonable transit needs have been met.



CITY OF CITRUS HEIGHTS

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2021/2022-2025/2026

RESOLUTION NO. 2021- 032

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS,
CALIFORNIA, APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT
PROGRAM FOR FISCAL YEARS 2021/2022-2025/2026**

WHEREAS, the City is charged with maintaining the public rights of way within the boundaries of Citrus Heights;

WHEREAS, as required by law in conjunction with administering of a General Plan, the City must maintain and regularly update a Capital Improvement Program (CIP);

WHEREAS, to adequately plan for resources and expenditures, the General Services Department incorporates all major construction and maintenance projects into the CIP;

WHEREAS, the City's Planning Commission has reviewed and found the CIP to be consistent with the City's General Plan, meeting numerous General Plan Goals and Policies via project implementation;

WHEREAS, all projects contained within the CIP with expenditures programmed in the first two years must incorporate those funding sources and amounts into the City's budget; and

WHEREAS, the City Council has approved the budget for Fiscal Years 2021/2022 and 2022/2023, and therefore has approved the expenditures for the respective projects and programs included in the CIP.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the City Council of the City of Citrus Heights, that the Five Year Capital Improvement Program for Fiscal Years 2021/2022-2025/2026 is hereby approved, and that a copy of the document shall be maintained in the City Clerk's Office for public view.

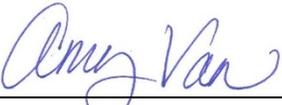
The City Clerk shall certify the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 13th day of May 2021 by the following vote, to wit:

AYES:	Council Members:	Bruins, Daniels, Schaefer, Middleton, Miller
NOES:	Council Members:	None
ABSTAIN:	Council Members:	None
ABSENT:	Council Members:	None



Steve Miller, Mayor

ATTEST:


Amy Van, City Clerk



