



## City of Citrus Heights

# Budget in Brief

FY 2023/24

Adopted

## Message from the City Manager

I am pleased to present year one of the Biennial Budget for Fiscal Years 2023-2025 and the Capital Improvement Plan for the City of Citrus Heights. A budget should serve as a statement of community values and priorities. City staff collaborated on preparing a budget focused on providing high-levels of service while setting our organization up to make advancements on key City Council priorities. For the first time in the city's history, this budget provides significant General Fund expenditures for street repairs. The core pillar of fiscal prudence is well represented as revenues are forecasted to exceed expenditures and a healthy reserve balance is being established as part of long-term forecasting.

- **Ash Feeney, City Manager**

## FY 2023-24 Department Initiatives

The City's Departments have various initiatives for FY 2023-24 using the City Council's strategic priorities as a guide. Here are some of the highlights:

### Administrative Services:

- Enhancements to the City's Backup & Recovery System
- Implement Enterprise Resource Planning system

### City Manager's Office:

- Collaborate with partner agencies to reduce blight and increase vibrancy
- Pursue infrastructure grants to augment paving efforts

### Community Development:

- Develop Sayonara Drive Affordable Housing project
- Extend the City's trail network to City borders

### Economic Development and Customer Engagement:

- Implement comprehensive grants strategy for the City
- Citrus Heights Business Attraction Incentive Program

### General Services:

- Begin construction for Auburn Blvd Complete Streets Project
- Pavement maintenance throughout City

### Police:

- Complete upgrade to Communications Center
- Provide Opioid education and prevention to community

## City Council Priorities

- Maintain and Enhance Fiscal Stability
- Maintain Public Infrastructure and Enhance Alternative Modes of Transportation
- Diversify for a Resilient Economy
- Preserve and Enhance Public Safety
- Enhance Community Vibrancy and Engagement

Focus Area Work Plan - 4 Focus areas with 48 initiative recommendations to create progress:

- Community Image (14)
- Economic Development (12)
- Community Connection (10)
- Infrastructure (12)

[www.citrusheights.net/159/City-Strategic-Plan](http://www.citrusheights.net/159/City-Strategic-Plan)

Citrus  
Heights



Population  
88,306



14.2 Square  
Miles

QUICK  
FACTS



Average Home  
Price \$494,077



Miles of Streets  
242

## City Council

To contact the City Council, please send your email to [citycouncil@citrusheights.net](mailto:citycouncil@citrusheights.net). You can also find contact information for each councilmember on the City website at [www.citrusheights.net](http://www.citrusheights.net)

Tim Shaefer, Mayor

Bret Daniels, Vice Mayor

Porsche Middleton, Council Member

Jayna Karpinski-Costa, Council Member

MariJane Lopez-Taff, Council Member

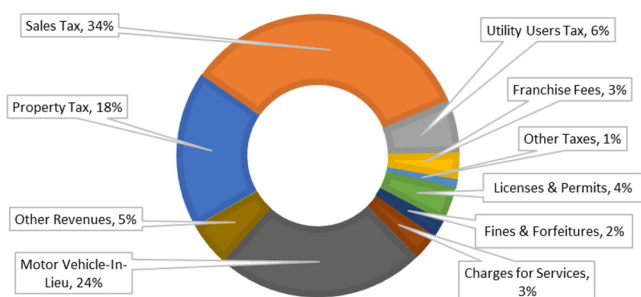
To contact staff, text "Hello" to 844-95-HELLO (43556) to ask us your questions and sign up for alerts via text.

## General Fund

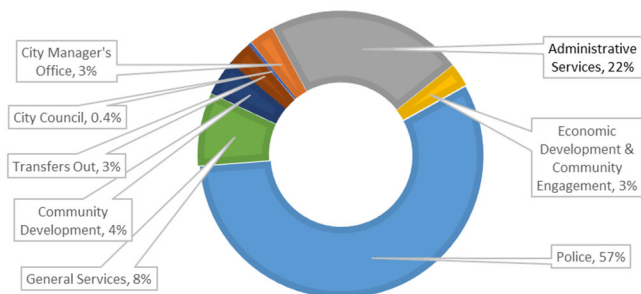
The General Fund acts as the main operating fund for the City. The General Fund Budget for Fiscal Year 2023-24 reflects a balanced operating budget where estimated operating revenues of \$43.1 million exceed operating expenditures of \$39.8 million by \$3.3 million.

The General Fund Budget projects an increase in revenue of 6% when compared to the adopted FY 2022-23 budget, primarily due to receiving its full Property Tax distribution, and increases in Sales Tax and the Motor Vehicle in Lieu tax.

**GENERAL FUND REVENUES FY 2023-24**



**GENERAL FUND EXPENDITURES FY 2023-24**



### Sales Tax Distribution

For every dollar you spend, you are taxed 7.75 cents

State (5.97 ¢)



Citrus Heights (1.01 ¢)



Measure A  
Transportation (0.54 ¢)



Sacramento County (0.23 ¢)



## CAPITAL IMPROVEMENT PROJECTS

Recognizing the need for preventative maintenance and repairs to preserve City facilities and infrastructure, the City Council continues to fund multiple capital projects. The Capital Improvement Program (CIP) is a long-range fiscal forecast, which identifies major public improvements to the City's infrastructure over the next five years.

The City's CIP encompasses street and roadway improvements, park projects, information technology upgrades, facilities infrastructure improvements and other large-scale capital projects. The five-year CIP plan has been developed in accordance with the recommendations set forth in the master plans completed over the last year that include bridge maintenance, complete streets, trails, storm drain, Americans with Disabilities Act (ADA) and other traffic and pedestrian safety enhancements.

For FY 2023-24 \$17.3 million in continuing projects and new funding is being requested.

Project Type	FY 2023-24
Bridges	325,000
Complete Streets	4,747,000
Pavement Restoration	5,180,000
Storm Water	275,000
Traffic/Pedestrian Safety	395,000
Trails	6,400,210
<b>Total</b>	<b>17,322,210</b>

## Property Tax Distribution: Sacramento County



Citrus Heights 8.4	Sacramento County 32.0	SJUSD 26.7	Sac Metro Fire 18.7	Sunrise Park 4.4	Other 4.4	Los Rios CC District 5.4
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