



FISCAL YEAR 2024/25 BUDGET IN BRIEF



Review the Budget Book at
CitrusHeights.net/BudgetBook





A message from the CITY MANAGER

I am pleased to present the second year of the City of Citrus Heights biennial budget for fiscal years 2023-2025. Over the last two years, City Council and city staff have worked together to make significant progress in key areas such as Community Image, Community Connection, Economic Development, and Infrastructure.

A budget reflects our community's priorities, and the first year of this budget cycle successfully delivered high levels of service while advancing key City Council priorities. I am extremely proud of our city staff for their excellent service delivery and fiscal prudence, resulting in the accomplishment of many strategic goals as well as a \$5.7 million General Fund operating surplus from a well-managed budget.

As we move forward, we will continue to invest in critical infrastructure improvements, enhance community programs, and foster economic development to create a vibrant and sustainable future for our city. This budget also emphasizes our commitment to public safety and the well-being of our residents, ensuring that we provide safe, welcoming spaces for everyone.

In summary, this budget is a testament to our collective commitment to excellence, fiscal responsibility, and community well-being. I look forward to continuing our work together to build a brighter future for the City of Citrus Heights. Thank you for your support and dedication to our community.

Ashley J. Feeney
Ashley J. Feeney, City Manager

CITRUS HEIGHTS QUICK FACTS



Population 86,433



14.2 Square Miles



Miles of Streets 242

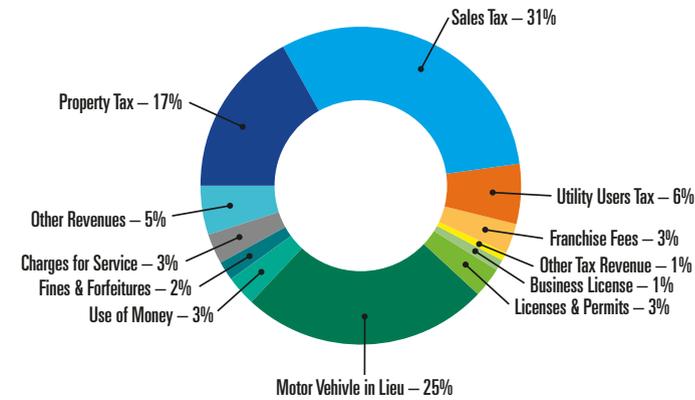


Median Home Value \$479,159

GENERAL FUND

The General Fund acts as the main operating fund for the City. The General Fund Budget for Fiscal Year 2024-25 reflects a balanced operating budget where estimated operating revenues of \$45.5 million exceed operating expenditures of \$45 million by \$500,000. The General Fund Budget projects an increase in revenue of 2% when compared to the initial FY 2023-24 budget, primarily due to an increase in investment earnings from increased interest rate return.

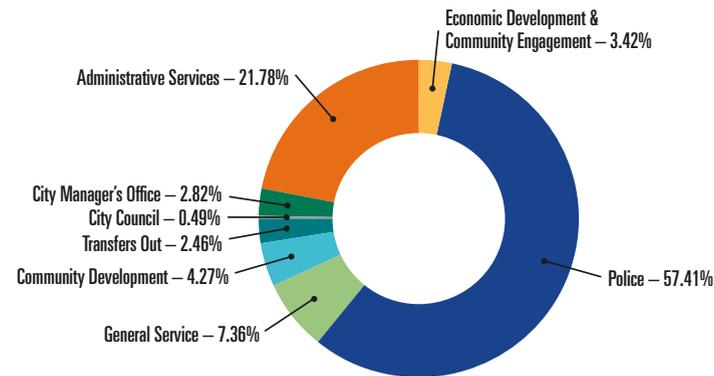
GENERAL FUND REVENUES FY 2024/25



SALES TAX DISTRIBUTION



GENERAL FUND EXPENDITURES FY 2024/25



PROPERTY TAX DISTRIBUTION: SACRAMENTO COUNTY



FY 2024/25 INFRASTRUCTURE PROJECT HIGHLIGHTS

San Juan Complete Streets Phase I



Citywide Crack Sealing Project



Sunrise Avenue Resurfacing Project



Auburn Blvd Complete Streets Phase 2



City of Citrus Heights CITY COUNCIL

To contact the City Council, please send your email to CityCouncil@CitrusHeights.net. You can also find contact information for each councilmember on the City's website at CitrusHeights.net.

- Bret Daniels, Mayor**
- Dr. Jayna Karpinski-Costa, Vice Mayor**
- Tim Schaefer, Council Member**
- Porsche Middleton, Council Member**
- MariJane Lopez-Taff, Council Member**

City Council STRATEGIC GOALS

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



CitrusHeights.net/StrategicPlan

FISCAL YEAR 2024/25 DEPARTMENT INITIATIVES

The City's Departments have various initiatives for FY 2024-25 using the City Council's strategic priorities as a guide. Here are some highlights:

Administrative Services

- Develop an Open Data portal for the City of Citrus Heights to increase citizen participation, reduce redundancy, and increase efficiency for customer access and agency transparency.
- Initiate and develop a citywide cost allocation plan to better utilize grant programs and maximize cost recovery providing City Council an update when complete.

City Manager's Office

- Develop and maintain a development/land use financial model to evaluate and understand the fiscal impacts for new development or redevelopment opportunities.
- Consider establishing a youth in government program and explore opportunities or incentive programs that support student and parent investment into Citrus Heights schools.

Community Development

- Provide an update of the City's various Housing Rehabilitation Programs in a Department Report and seek direction from City Council as necessary.
- In response to ongoing blight and illicit behavior associated with recycling centers, assess regulatory options to address negative impacts. Present options to City Council for consideration.

Economic Development and Community Engagement

- Prepare and present an Economic Development Work Plan to City Council, as well as establish a suite of incentives to attract sit-down dining and entertainment options.
- Develop training and outreach toolbox to assist Neighborhood Areas with promotion and awareness

General Services

- Begin construction on several high impact infrastructure road projects that help address various modes of transportation, servicing key commercial corridors.
- Continue to support and enhance quality of life of our residents through beautification efforts, expanding our recreational trail system, and addressing citywide maintenance concerns.

Police

- In response to community feedback, research and present animal services enhancements to City Council for service delivery including enhanced microchipping, feasibility of increased local sheltering and reunification options of lost pets. Include Trap Neuter Release program.
- In response to current case law, Johnson v. Grants Pass, bolster current enforcement efforts relating to quality-of-life issues.

MISSION

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

VISION

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

CORE VALUES

- Diversity
- Team Works
- Integrity
- Responsive Customer Service
- Teamwork
- Innovation
- Trust
- Respect