

## City Personnel

The City's operating departments include Administration, Community & Economic Development, Administrative Services, Human Resources, Parks & Recreation, and Public Works. For FY 2021-22, the total full-time employee count was adopted at 144. The City also employs part-time staff that largely work in the Parks & Rec Department. Public Safety services are provided by the Los Angeles Sheriff's Department.

## New Biennial Budget Process

The Biennial Budget is a road map for anticipated future revenue and planned expenditures, allocating resources and reflecting the City Council's priorities and policies for the upcoming two fiscal years.

The budget is also an evaluation tool, comparing commitments made in the previous year's budget with actual accomplishments. All departments were asked to build lean, cost-effective expenditure budgets that could take the City through the next two years, using the following concepts in structuring this 2-year plan:

- Live within our existing revenue streams;
- One-time monies should only be used for one-time costs;
- Increase services in priority areas only when needed and when sustainable funding is secured.

The budget presented herein demonstrates our continued commitment to ensuring optimal service delivery to our resilient community, fiscal sustainability and a major focus on maintaining long-term financial stability.

Expenditures have been developed with a "zero-based budget" approach. City-wide each department built their budget from the ground up, starting from zero. This involves re-evaluating every line item of the Maintenance and Operations budget and justifying all the expenditures that are proposed to be incurred by the department.

## City Council Priorities



**Fiscal & Organizational Stability** ensures we have the financial, human, and technological resources needed to carry out all priorities.



**Economic Development** is key to revenue enhancement and strengthening the fiscal stability of the City.



A dedication to **Infrastructure** ensures the community is provided with safe and well-maintained facilities, roads, and utility systems.



**Land Use** allows the City to focus on strategies to mitigate high housing costs while minimizing unintended impacts on the character and history of the City.



The commitment to **Public Safety** demonstrates the importance of safety and well-being of our community.



**Pico Rivera QUICK FACTS**



**Population**  
63,000



**9 City Parks**



**9-square miles**



**Median Home Price \$530,000**

## Governing Body

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

Raul Elias  
Dr. Monica Sanchez  
Gustavo V. Camacho  
Andrew C. Lara  
Erik Lutz

Mayor  
Mayor Pro Tem  
Councilmember  
Councilmember  
Councilmember

Steve Carmona

City Manager

*Please contact City Staff if you have any questions or would like additional information.*

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The complete budget document can be viewed at [www.pico-rivera.org/depts/finance/reports.asp](http://www.pico-rivera.org/depts/finance/reports.asp)



# City of Pico Rivera Budget in Brief FY 2021-2023



## City Manager's Message

I am pleased to present the Fiscal Year 2021-23 Biennial Budget and Five-Year Capital Improvement Program (CIP) for the City of Pico Rivera. This budget is the product of many hours of coordinated work effort by staff across the organization. The ultimate goal of any budget is to present a balanced spending plan, one where ongoing revenues match (or exceed) ongoing expenditures. Staff has continued our focus on achieving and maintaining long-term financial security and stability, as is evident with the development and proposal of the first Biennial (Two-Year) spending plan.

- Steve Carmona, City Manager

## FY 2021-23 Department Initiatives

The City's Departments have various initiatives for FY 2021-23 using the City Council's major priorities as a guide. Here are some of the highlights:

### Administration:

- Long Term Strategic Plan
- Virtual City Hall Module Development & Implementation

### Administrative Services:

- Explore Revenue Enhancements
- Debt Management by refinancing two bonds & financing Pavement Infrastructure Projects.

### Community & Economic Development:

- Washington Blvd Transit Oriented Demand Specific Plan
- Whittier Blvd Business Improvement District

### Human Resources:

- Negotiate Successor Agreements with Labor Groups
- Update outdated Job Descriptions

### Parks & Recreation:

- Explore grants to fund the renovation of Rio Hondo Park, Smith Park Pool & Teen Center
- Complete ADA renovations to the Senior Center parking lot & restroom facilities

### Public Works:

- Complete PFOA/PFAS Treatment Systems
- Complete \$15 million in pavement projects

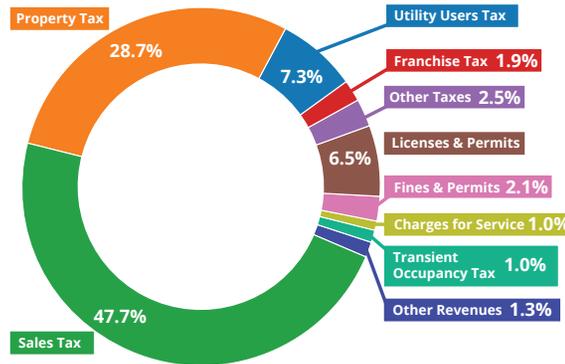
## General Fund

The General Fund totals \$45,433,640 in revenues, \$45,433,640 in expenditures for FY 2021-22; and \$47,806,415 in revenues, \$47,806,415 in expenditures for FY 2022-23.

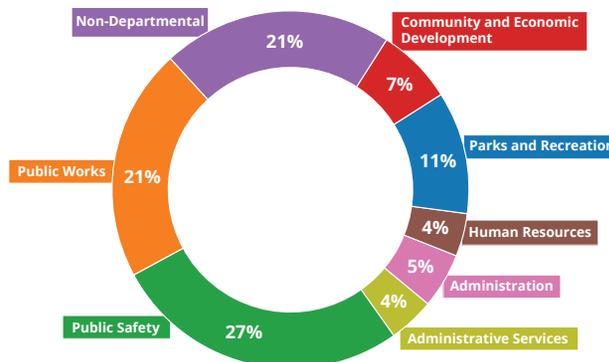
The General Fund Budget projects ongoing revenues to rebound by approximately 4-5% when compared to FY 2020-21 Amended Budget. This is mostly attributed to the rebounding of the City's major revenue categories, Sales Tax and Property Tax.

The General Fund Expenditures include restoration of service costs as the City transitions to a full re-opening. Expenditures have been developed to include ongoing obligations for salaries and benefits, as well as maintenance and operations costs that support City services.

### FY 2021-22 General Fund Revenues



### FY 2021-22 General Fund Expenditures



## 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 water, wastewater, storm drain, Americans with Disabilities Act (ADA) and Pavement Management Program (to assess the condition of our streets).

The total CIP budget for the five-year period of FY 2021-26 is \$187 million. Of this amount, over \$114 million represents continuing projects and \$73 million in new project funding being requested for FY 2021-22.

Project Type	FY 2021-22 Continuing
Bridge	\$ 65,459,157
Facilities	\$ 1,834,856
Parks	\$ 1,217,372
Storm Drain	\$ 950,966
Streets	\$ 23,937,746
Studies	\$ 585,980
Traffic	\$ 4,786,743
Water	\$ 15,695,535
<b>Total</b>	<b>\$ 114,468,355</b>

Project Type	FY 2021-22 Proposed
Bridge	\$ -
Facilities	\$ 250,000
Parks	\$ 3,300,000
Storm Drain	\$ 2,071,991
Streets	\$ 31,240,000
Studies	\$ 1,160,000
Traffic	\$ 10,069,364
Water	\$ 25,035,000
<b>Total</b>	<b>\$ 73,126,355</b>