

# PICO RIVERA



City of Pico Rivera

# BUDGET IN BRIEF

FY 2022-2023



# 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 “Year Two” of the Biennial Budget. The budget is also an evaluation tool, comparing commitments made in the previous year’s budget with actual accomplishments.

The Biennial Budget was built using the following concepts:

- Live within our existing revenues 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 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.

## Pico Rivera QUICK FACTS



**Population**  
62,800



**9 City Parks**



**9-square miles**



**Median Home Price \$677,500**

## 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)

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

**Mayor**  
**Mayor Pro Tem**  
**Councilmember**  
**Councilmember**  
**Councilmember**

*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](http://www.pico-rivera.org)

# City Personnel

The City's operating departments include Administration, Community & Economic Development, Administrative Services, Human Resources, Parks & Recreation, and Public Works. For FY 2022-23, the total full-time employee count was adopted at 154. The City also employs part-time staff that largely work in the Parks & Rec Department. Public Safety services are provided by the Sheriff's Department.

## City's Five-Year Strategic Plan

As part of the efforts to maintain long-term stability, on February 8, 2022, the City Council adopted the City's first five-year Strategic Plan that included new mission, vision, and values statements, goals strategies, and actions identified to establish the roadmap and timelines to guide the work of the City Council, executive leadership, and staff to effectively achieve the City's vision. The five-year Strategic Plan ensures alignment between the City's resources and activities, City Council's policy direction, and advances the City's mission and vision over five years.

### MISSION

To positively impact our community by providing excellent city services, facilitating responsible stewardship of resources, and actively engaging our residents, businesses, and visitors.

### VISION

Pico Rivera will be a leading progressive, thriving, connected community with a high standard for quality of life and collaborative governance.

### VALUES

Craft is a skill in planning, making, or executing. The acronym CRAFT is used to reinforce the purpose and importance of the organization's values: Collaboration, Respect, Accountability, Fairness and Inclusion, Transparency

### STRATEGIC PRIORITIES

**Fiscal and Organization Sustainability** • **Economic Development and Land Use** • **Infrastructure** • **Health, Wellness and Safety** • **Community Engagement**





## **FY 2022-23 Department Initiatives**

The City's Departments have various initiatives for FY 2022-23 using the City Council's strategic priorities as a guide. Here are some of the highlights:

### **Administration:**

- Historic Whittier Blvd Revitalization Program
- Whittier Narrows Dam Complex Project

### **Administrative Services:**

- Explore Revenue Enhancements
- Enhance Automated Financial Processing Functions

### **Community & Economic Development:**

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

### **Human Resources:**

- Enhance and implement employee policies
- Update Job Descriptions for all City positions

### **Parks & Recreation:**

- New design and engineered plans for 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 COP funded pavement projects

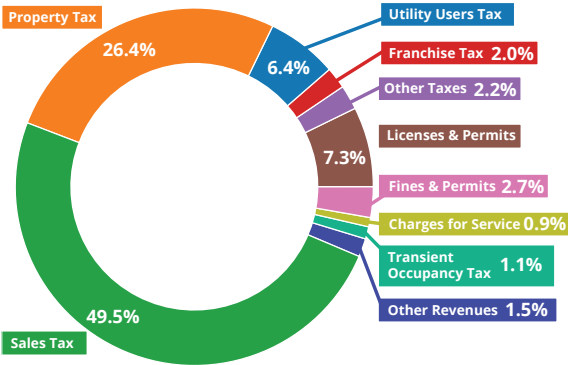
# City Manager's Message

I am pleased to present the Fiscal Year 2022-23 Biennial Operating Budget and Five-Year Capital Improvement Program (CIP) for the City of Pico Rivera. FY 2022-23 is "Year Two" of the Biennial Budget. As this budget (FY 2022-23) was approved by City Council in June 2021, our work this year is to refine and adjust the budget as deemed necessary.

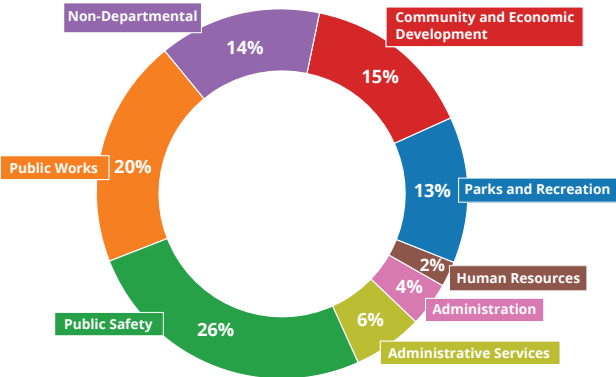
The primary goal of the City's budget is to refine, adopt, and execute a balanced spending plan, one where ongoing revenues match (or exceed) ongoing expenditures. Staff has continued our focus on achieving the City Council's goals for the upcoming year. The budget process was guided by the City's strategic priorities while transitioning from working through a pandemic to navigating through numerous challenging factors such as supply chain issues and inflation.

- Steve Carmona, City Manager

## FY 2022-23 General Fund Revenues



## FY 2022-23 General Fund Expenditures



# General Fund

The General Fund totals \$51,833,428 in revenues, \$51,833,428 in expenditures for FY 2022-23.

The General Fund Budget projects ongoing revenues to rebound by approximately 4-16% when compared to FY 2021-22 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 maintenance and operations costs that support City services.

## 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 has a five-year CIP that encompasses improvements for streets, bridges and roadways, parks and open spaces, storm water quality, water production, treatment and delivery, sanitary sewer, City buildings and other facilities, Americans with Disabilities Act (ADA) improvements, and other large-scale capital projects.

The total CIP budget for the five year period of FY 2022-27 is \$248 million. Of this amount, over \$69 million represents appropriations being carried over from FY 2021-22. The total CIP budget for FY 2022-23 is just over \$85 million.

Project Type	FY 2022-23
Streets	\$33,007,711
Bridges	\$ 13,223,398
Water	\$ 25,349,359
Parks	\$ 3,853,654
Facilities	\$ 4,104,919
Traffic	\$ 4,323,017
Storm Drain	\$ 1,592,554
Sewer	-
<b>Total</b>	<b>\$ 85,454,613</b>