

City of Pico Rivera

BUDGET IN BRIEF

FY 2023-2025



Governing Body

Erik Lutz, Mayor

Andrew C. Lara, Mayor Pro Tem

Gustavo V. Camacho, Councilmember

John R. Garcia, Councilmember

Dr. Monica Sanchez, Councilmember

Strategic Priorities



FISCAL AND ORGANIZATION SUSTAINABILITY

Create a City government build to adapt to change



ECONOMIC DEVELOPMENT AND LAND USE

Encourage the development of underutilized space, plan for growth, and engage businesses to transform the City as an economic and cultural hub.



INFRASTRUCTURE

Plan, fund, build, and maintain reliable and cost-effective infrastructure that contributes to enhancing quality of life.



HEALTH, WELLNESS AND SAFETY

Create a safe and thriving City with low crime and high standards for health and wellness.



COMMUNITY ENGAGEMENT

Foster a connected, collaborative, and actively participating City and workforce.

Pico Rivera QUICK FACTS



Population
60,000



9 City
Parks



9-square
miles



Median Home
Price \$672,000



Scan QR Code to view
a digital copy of the FY
2023-25 Budget, or visit
www.pico-rivera.org

To contact the City Council, please send your email to scastro@pico-rivera.org. You can also find contact information for each councilmember on the City website.

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

Jane Guo
Deputy Director of Administrative Services

jguo@pico-rivera.org

Desiree Sotelo
Senior Analyst of Administrative Services

dsotelo@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 2023-25, the total full-time employee count was adopted at 159. 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.

Biennial Budget Process

This balanced Biennial Budget is the result of months of careful deliberation, collaboration, and analysis by our dedicated team across the organization. City staff developed a budget that is responsive to community needs and continues to fund and enhance services most essential to our residents. Our City Council has been acutely aware of the economic realities while providing services in a fiscally responsible manner. This budget reflects our commitment to fiscal responsibility, transparency, and the well-being of our community. All departments were asked to build cost-effective expenditure budgets for the next two years, using the following concepts:

- 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;
- Fiscal discipline to plan for a longer period and allocate resources accordingly;
- Program evaluation and performance for evaluating the effectiveness of programs and initiatives; and
- Flexibility and adaptability to respond to changing economic conditions and unforeseen events.

The budget presented 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. Using the City Council Strategic Priorities provides a framework for developing the revenues and expenditures for FY 2023-25.

City Manager's Message

I am pleased to present the Fiscal Year 2023-25 Biennial Budget and Five-Year Capital Improvement Program (CIP) for the City of Pico Rivera. This budget is mindful of the ongoing social, economic and environmental challenges. It also represents strategic and equitable investments toward smart and resilient growth and establishes a 21st-century government.

This budget reflects our priorities and commitment to enhancing the well-being of our community and workforce by focusing on the City Council's Guiding Principles. These principles ensure that this budget succeeds and that we continue to build a thriving, equitable, and inclusive community for all.

FY 2023-25 General Fund

The General Fund (GF) totals \$59,564,653 in revenues, \$59,564,653 in expenditures for FY 2023-24; and \$61,240,769 in revenues, \$61,240,769 in expenditures for FY 2024-25.

The General Fund has several revenue sources, including five major categories: Sales Tax, Property Tax, Utility Users' Tax, Licenses & Permits, and Business License Tax. Together, these (5) categories amount to over 87% of total GF.

The expenditures were developed based on the City's strategic priorities and guiding principles established through a thorough process that employed prudent financial strategies, thereby achieving an integrated balance between resource allocation and delivering exceptional services to our community. This budget reinforces our unwavering commitment to the City's infrastructure.

FY 2022-23 Department Initiatives

The City's Departments have various initiatives for FY 2023-25 using the City Council's major priorities as a guide. Here are just a few of the highlights:

Administration:

- Complete Virtual City Hall
- Complete Climate Action Plan

Human Resources:

- Update Rules & Regulations
- Negotiate w/ Bargaining Unions

Administrative Services:

- Upgrade Wireless Infrastructure
- Continue "Paperless" workflows

Parks & Recreation:

- Complete the PAD Project
- Complete the Alebrije Dog Park

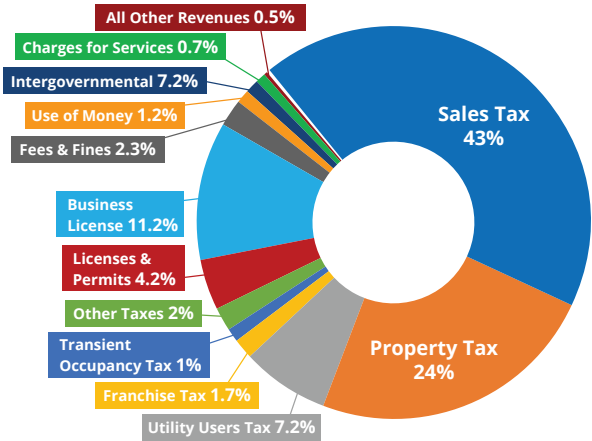
Comm. & Econ. Development:

- Update General Plan
- Implement 3Di Permit software

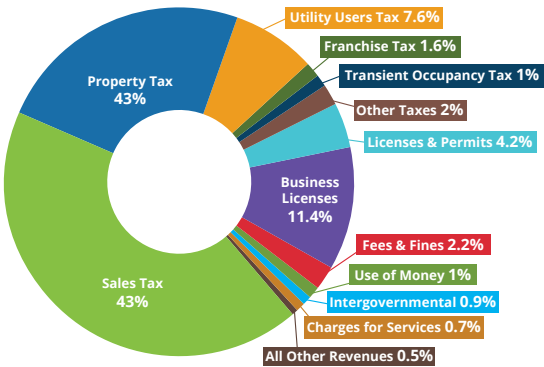
Public Works:

- Complete City Regional Bikeway
- Complete PFAS Water Project

FY 2023-24 GF Revenues by Category

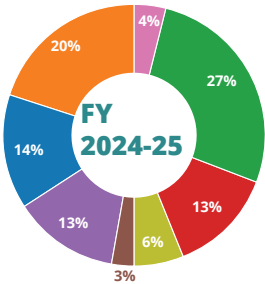
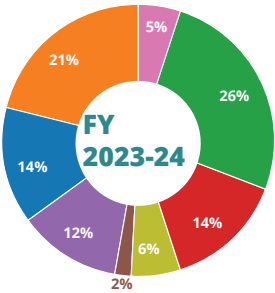


FY 2024-25 General Fund Revenues



Expenditures by Department

- Community and Economic Development
- Non-Departmental
- Administration
- Public Safety
- Parks and Recreation
- Public Works
- Human Resources
- Administrative Services



Capital Improvement 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 CIP is essential for planning, managing, and maintaining the City’s existing infrastructure. The City has a 5-year CIP encompassing bridge and roadways, parks and open spaces, stormwater quality, water production, treatment and delivery, sanitary sewer, City buildings and other facilities, American with Disabilities Act (ADA) improvements, and other large-scale capital projects.

The five-year CIP plan has been developed utilizing input from various departments, community needs identified over the past year, and consideration of City Council priorities. The total CIP budget for the five year period of FY 2023-28 is \$279.3 million. Of this amount, over \$202.4 million represents continuing project budgets and \$76.9 million in new project funding is being requested for FY 2023-28.

The 5-year CIP, includes \$60.9 million in unfunded scheduled projects, including Street Resurfacing, Traffic Safety, Wastewater (Sewer), ADA Improvements, Facilities, and Parks projects.

Project Type	Existing CIP	Proposed CIP	Total
Streets	\$ 23,080,681	\$ 62,045,000	\$ 85,125,681
Bridges	\$ 75,405,655	\$ 1,400,00	\$ 76,805,655
Water	\$ 40,533,965	-	\$ 40,533,965
Parks	\$ 46,247,753	\$ 2,165,000	\$ 48,412,753
Facilities	\$ 11,752,523	\$ 1,144,400	\$ 12,896,923
Traffic Signal	\$ 1,765,257	\$ 7,500,260	\$ 9,265,517
Storm Drain	\$ 1,544,425	\$ 2,630,000	\$ 4,174,425
Wastewater	\$ 2,071,991	-	\$ 2,071,991
Total	\$ 202,402,250	\$ 76,884,660	\$ 279,286,910

The City’s CIP is funded utilizing a variety of restricted and special funding, various Federal, State, and regional grants, as well as some appropriations from the General Fund.

