



AGENDA

May 25, 2023

CITY OF CITRUS HEIGHTS CITY COUNCIL

5:30 PM SPECIAL MEETING

6:00 PM REGULAR MEETING

City Hall Council Chambers

6360 Fountain Square Drive, Citrus Heights, CA

HOW TO PARTICIPATE:

The City of Citrus Heights welcomes your interest and involvement in the City's legislative process. The Council may take up any agenda item at any time, regardless of the order listed. If you wish to address the Council during the meeting, please fill out a Speaker Identification Sheet and give it to the City Clerk. When you are called upon to speak, step forward to the podium and state your name for the record. Normally speakers are limited to five minutes each with 30 minutes being allowed for all comments. Any public comments beyond the initial 30 minutes may be heard at the conclusion of the agenda. The Mayor has the discretion to lengthen or shorten the allotted times. Alternatively, you may submit your comment by 4:00 p.m. on the meeting day to by completion of an online Speaker Card at <https://www.citrusheights.net/FormCenter/City-Council-Meetings-Speaker-Card-30>. Written public comments shall be limited to 250 words or less. Each comment will be read aloud by the City Clerk.

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5-25-23 Special Regular Council Agenda Packet

Documents:

[5-25-23 SPECIAL REGULAR COUNCIL AGENDA PACKET.PDF](#)

CALL SPECIAL MEETING TO ORDER

1. Roll Call: Council Members: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer

PUBLIC COMMENT

CLOSED SESSION

REPORT OUT OF CLOSED SESSION

ADJOURNMENT

CALL REGULAR MEETING TO ORDER

1. Flag Salute

2. Roll Call: Council Members: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer

3. Video Statement

APPROVAL OF AGENDA

PUBLIC COMMENT

PRESENTATIONS

4. Presentation By Republic Services –Recognition Of 2023 High School Scholarship Winners

COMMENTS BY COUNCIL MEMBERS AND REGIONAL BOARD UPDATES

CONSENT CALENDAR

It is recommended that all consent items be acted on simultaneously unless separate discussion and/or action are requested by a Council Member.

5. SUBJECT: Approval Of Minutes

RECOMMENDATION: Approve the Minutes of the Meeting of May 11, 2023

6. SUBJECT: AB 481- Annual Renewal Of Military Equipment Policy For The Police Department And Review Of Annual Report

STAFF REPORT: M. Wells / N. Garing

RECOMMENDATION: Adopt Resolution No. 2023-____, a Resolution of the City of Citrus Heights, California, Renewing Its Military Equipment Policy

7. SUBJECT: Delegation Of Authority To The City Engineer To Abandon Easements For Public Purposes, Pursuant To California Streets Ad Highway Code 8553(A)(2)

STAFF REPORT: R. Cave / L. Blomquist

RECOMMENDATION: Adopt Resolution No. 2023-____ a Resolution of the City Council of the City of Citrus Heights, California, Authorizing the City Engineer to Abandon Existing Deeds or Grants Conveying Any Interest In or Easement Upon Real Estate on Behalf of the City of Citrus Heights and Authorizing the City Clerk or Designee to Effect Recordation of Accepted Easements

PUBLIC HEARINGS

8. SUBJECT: 7086 Auburn Boulevard – Humle Beer House Request For Letter Of Public Convenience And Necessity (PLN-23-06)

STAFF REPORT: C. Kempenaar / A. Bermudez / E. Singer

RECOMMENDATION: Approve the Letter of Public Convenience and Necessity to

allow the issuance of a Type 42 alcohol license for the sale of beer and wine at Humle Beer House located at 7086 Auburn Boulevard

REGULAR CALENDAR

9. SUBJECT: Fiscal Year (FY) 2023/2024 And 2024/2025 Budget Adoption
STAFF REPORT: S. Talwar / T. Nossardi

RECOMMENDATION: Staff recommends the following

- a. Adopt Resolution No. 2023-__ a Resolution of the City Council of the City of Citrus Heights, Approving the Budget for Fiscal Years 2023-24 and 2024-25; and
- b. Adopt Resolution No. 2023-__ a Resolution of the City Council of the City of Citrus Heights, California, Establishing an Appropriation Limit for Fiscal Year 2023-24; and
- c. Adopt Resolution No. 2023-__ a Resolution of the City Council of the City of Citrus Heights California, Approving the Five Year Capital Improvement Program for Fiscal Years 2023/2024-2027/2028; and
- d. Adopt Resolution No. 2023-__ a Resolution of the City Council of the City of Citrus Heights California, Approving Use of American Rescue Plan Act Funds for Police Department Services

10. SUBJECT: History & Arts Grant Program Application – Royal Stage
STAFF REPORT: M. Huber

RECOMMENDATION: Adopt Resolution No. 2023-__, A Resolution of the City Council of the City of Citrus Heights, California, Approving the History & Arts Grant Program Application for Royal Stage

11. SUBJECT: Approval Of Sunrise MarketPlace Property-Based Improvement District 2022 Annual Report
STAFF REPORT: M. Huber

RECOMMENDATION: Adopt Resolution No. 2023-____, a Resolution of the City Council of the City of Citrus Heights, Approving the Sunrise MarketPlace 2022 Annual Report

12. SUBJECT: Citrus Heights Education Committee
STAFF REPORT: A. Van

RECOMMENDATION: Review and discuss the Ad Hoc 2x2 Committee's recommended work plan for the CHEC and provide direction to staff.

DEPARTMENT REPORTS

CITY MANAGER ITEMS

ITEMS REQUESTED BY COUNCIL MEMBERS / FUTURE AGENDA ITEMS

ADJOURNMENT

**CITY OF CITRUS HEIGHTS
CITY COUNCIL
Special / Regular Meeting of Thursday, May 25, 2023
City Hall Council Chambers, 6360 Fountain Square Dr., Citrus Heights, CA
Special Meeting 5:30 p.m.
Regular Meeting 6:00 p.m.**

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May 19, 2023



Amy Van, City Clerk

SPECIAL CITY COUNCIL MEETING
5:30 PM

CALL SPECIAL MEETING TO ORDER

1. Roll Call: Council Members: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer

PUBLIC COMMENT

CLOSED SESSION

2. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION
Initiation of Litigation Pursuant to Government Code Section 54956.9 (4)(d)
4 Cases

REPORT OUT OF CLOSED SESSION

ADJOURNMENT

REGULAR CITY COUNCIL MEETING
6:00 PM

CALL REGULAR MEETING TO ORDER

1. Flag Salute
2. Roll Call: Council Members: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer
3. Video Statement

APPROVAL OF AGENDA

PUBLIC COMMENT

PRESENTATIONS

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Request for Letter of Public Convenience and Necessity (PLN-23-06)
STAFF REPORT: C. Kempenaar / A. Bermudez / E. Singer
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STAFF REPORT: M. Huber
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12. **SUBJECT:** Citrus Heights Education Committee
STAFF REPORT: A. Van
RECOMMENDATION: Review and discuss the Ad Hoc 2x2 Committee's recommended work plan for the CHEC and provide direction to staff

DEPARTMENT REPORTS**CITY MANAGER ITEMS****ITEMS REQUESTED BY COUNCIL MEMBERS/ FUTURE AGENDA ITEMS****ADJOURNMENT**

**CITY OF CITRUS HEIGHTS
CITY COUNCIL
MINUTES
Regular Meeting of Thursday, May 11, 2023
City Hall Council Chambers
6360 Fountain Square Drive, Citrus Heights, CA
Teleconference Location – Homewood Suites, 125 Harbour Place Dr., Davidson, NC**

CALL REGULAR MEETING TO ORDER

The regular meeting was called to order at 6:01 p.m. by Vice Mayor Daniels.

1. The Flag Salute was led by Vice Mayor Daniels.
2. Roll Call: Council Members present: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer (remote via teleconference)
Council Members absent: None
Staff present: Cave, Feeney, Huber, Jones, Kempenaar, Nossardi, Talwar, Turcotte, Van and department directors.
3. The video statement was read by City Clerk Van.

APPROVAL OF AGENDA

ACTION: On a motion by Council Member Karpinski-Costa, seconded by Mayor Schaefer, the City Council approved the agenda.

AYES: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer
NOES: None
ABSENT: None

PUBLIC COMMENT

None

PRESENTATIONS:

4. Proclamation of the City of Citrus Heights Proclaiming May 12, 2023 as “Provider Appreciation Day”

Council Member Karpinski-Costa read and presented the proclamation to Tara Taylor, Executive Director of Single Strong Mom and Sharna Braucks, President and CEO of YMCA of Superior California.

5. Proclamation of the City of Citrus Heights Proclaiming May 14-20, 2023 as “National Police Week”

Vice Mayor Daniels read and presented the proclamation to Police Lieutenant Ken Lewis.

6. Proclamation of the City of Citrus Heights Proclaiming May 21-27, 2023 as “National Public Works Week”

Vice Mayor Daniels read and presented the proclamation to Regina Cave, General Services Director.

7. Proclamation of the City of Citrus Heights Proclaiming May 2023 as “Building Safety Month”

Vice Mayor Daniels read and presented the proclamation to Casey Kempenaar, Community Development Director and Joseph Cuffe, Chief Building Official.

COMMENTS BY COUNCIL MEMBERS AND REGIONAL BOARD UPDATES

Council Member Middleton did not have any updates.

Council Member Lopez-Taff did not have any updates.

Council Member Karpinski-Costa provided an update from the Sacramento Area Sewer District Board meeting. She also provided an update from the Sacramento Transportation Authority Board meeting.

Vice Mayor Daniels attended the Citrus Heights Chamber of Commerce luncheon. He also attended the Sunrise MarketPlace Board meeting. He attended Cap-to-Cap in Washington D.C. He provided an update from the Regional Transit Board meeting.

Mayor Schaefer stated he met with Congressman Kevin Kiley as a follow-up from Cap-to-Cap.

CONSENT CALENDAR

8. **SUBJECT:** Approval of Minutes
RECOMMENDATION: Approve the Minutes of the Meeting of April 27, 2023
9. **SUBJECT:** Zoning Code Update – Second Reading
STAFF REPORT: C. Kempenaar / E. Singer
RECOMMENDATION: Adopt Ordinance No. 2023-003 an Ordinance of the City Council of the City of Citrus Heights Amending Various Sections of Chapter 106 of the Citrus Heights Municipal Code (Zoning Code Section)
10. **SUBJECT:** Sunrise MarketPlace Economic Development Support Grant Request
STAFF REPORT: M. Huber
RECOMMENDATION: Adopt Resolution No. 2023-034 a Resolution of the City Council of the City of Citrus Heights, California, Approving a \$20,000 Grant to the Sunrise MarketPlace from the Economic Development Support Fund – Part I

ACTION: On a motion by Council Member Middleton, seconded by Council Member Karpinski-Costa, the City Council adopted Consent Calendar Items 8, 9 and 10.

AYES: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer
NOES: None
ABSENT: None

REGULAR CALENDAR**11. SUBJECT: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Overview and Discussion**

- a. Review and discuss the FY 2023-24 and FY 2024-25 Biennial Draft Operating Budget
- b. Review and Discuss the Five-Year Capital Improvement Program for Fiscal Years 2023/2024 through 2027/2028

City Manager Feeney introduced the item and thanked the Executive Team, Tammy Nossardi and Alberto Preciado for their work on the budget. He stated the proposed budget aligns with the Strategic Focus Area Workplan, and Strategic Planning 3-year Goals.

Administrative Services Director Talwar and Finance Manager Tammy Nossardi presented an overview of the proposed budget. The total General Fund revenue is proposed to be \$43,137,271 for FY 23-24 and \$44,609,022 for FY 24-25. They explained that each department will provide Council with an overview of the FY 23-24 and FY 24-25 proposed General Fund expenditures. The total General Fund expenditures are proposed to be \$39,803,048 for FY 23-24 and \$41,299,430 for FY 24-25.

Administrative Services Director Talwar highlighted the Administrative Services Department budget with proposed General Fund expenditures to be \$9,966,866 for FY 23-24 and \$10,430,084 for FY 24-25.

General Services Director Cave highlighted the General Services Department budget with proposed General Fund expenditures to be \$3,275,173 for FY 23-24 and \$3,388,519 for FY 24-25. She noted the General Services Department is largely supported through other funds such as solid waste, gas tax, storm water and Measure A.

Police Chief Turcotte highlighted the Police Department budget with proposed General Fund expenditures to be \$22,638,821 for FY 23-24 and \$23,457,902 for FY 24-25.

Community Development Director Kempenaar highlighted the Community Development Department budget with proposed General Fund expenditures to be \$1,624,771 for FY 23-24 and \$1,654,792 for FY 24-25.

Economic Development and Community Engagement Director Huber highlighted the Economic Development and Community Engagement Department budget with proposed General Fund expenditures to be \$1,030,580 for FY 23-24 and \$1,034,126 for FY 24-25.

City Manager Feeney highlighted the City Manager's Department budget with proposed General Fund expenditures to be \$1,266,837 for FY 23-24 and \$1,334,006 for FY 24-25. He further reported that the proposed General Fund budget does include funding for street maintenance repairs, with a projected \$2 million in FY 23-24 and \$4 million in FY 24-25.

Finance Manager Nossardi provided an overview of American Rescue Plan Act funding that has been committed and approved to date. The City received a total of \$15,676,972 in ARPA funding. She also provided an overview of other City funds.

General Services Director Cave provided an overview of the Capital Improvement Program for the next five years that includes 23 capital projects.

City Manager Feeney stated staff is looking for feedback on the proposed budget. The final budget will be presented at the May 25, 2023 City Council meeting for consideration and adoption.

City Council questions and comments followed.

12. **SUBJECT:** Resolution Authorizing the City Manager to Execute An Agreement with Townsend Public Affairs Not to Exceed \$60,000 for the Creation of a Comprehensive Grants Strategy and Implementation Support for a One-year Term
STAFF REPORT: M. Huber
RECOMMENDATION: Adopt Resolution No. 2023-035 a Resolution of the City Council of the City of Citrus Heights, California, Authorizing the City Manager to Execute an Agreement with Townsend Public Affairs Not to Exceed \$60,000 for the Creation of a Comprehensive Grants Strategy and Implementation Support for a One-year Term

Economic Development and Community Engagement Director Huber presented the staff report. Staff released a Request for Proposals and are recommending Townsend Public Affairs for the creation of the Comprehensive Grants Strategy.

Casey Elliott with Townsend Public Affairs provided an overview of their services and thanked the City Council for this opportunity to work with the City.

ACTION: On a motion by Council Member Middleton, seconded by Council Member Karpinski-Costa, the City Council adopted Resolution No. 2023-035 a Resolution of the City Council of the City of Citrus Heights, California, Authorizing the City Manager to Execute an Agreement with Townsend Public Affairs Not to Exceed \$60,000 for the Creation of a Comprehensive Grants Strategy and Implementation Support for a One-year Term.

AYES: Karpinski-Costa, Lopez-Taff, Middleton, Daniels, Schaefer
NOES: None
ABSENT: None

DEPARTMENT REPORTS

None

CITY MANAGER ITEMS

City Manager Feeney reported on the IMPACT Team and Beautification Crew collaborations including daily assessment to address key problem areas, providing the Navigator contact information as connections are being made, and the clean-up of abandoned debris and litter. He announced the 2023 Public Works Showcase event to be held on May 18, 3-6 p.m. at Van Maren Park. He stated goats will be utilized on specific City property sites to assist with vegetation management between May 22 and June 2.

ITEMS REQUESTED BY COUNCIL MEMBERS/ FUTURE AGENDA ITEMS

Council Member Lopez-Taff requested a future item to consider naming the park on Greenback Lane "Miller Park" after the late Steve Miller.

City Manager Feeney stated the Council previously took action to direct staff to develop a naming ordinance and several options will be presented at a future meeting as a part of the process.

Vice Mayor Daniels requested the Citrus Heights Education Committee Work Plan be brought back to the City Council for consideration. Mayor Schaefer seconded the request.

ADJOURNMENT

Vice Mayor Daniels adjourned the regular meeting at 8:07 p.m.

Respectfully submitted,

Amy Van, City Clerk



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members
Ashley J. Feeney, City Manager

FROM: Michael Wells, Lieutenant, Citrus Heights Police Department
Nicole Garing, Lieutenant, Citrus Heights Police Department

SUBJECT: **AB 481- Annual Renewal of Military Equipment Policy for the Police Department and Review of Annual Report**

Summary and Recommendation

Assembly Bill 481 (AB 481) requires a law enforcement agency (LEA) to obtain approval from the applicable governing body, via adoption of a “military equipment” use policy by ordinance prior to the LEA funding, acquiring, or using military equipment. City Council adopted the Citrus Heights Police Department (CHPD) Military Equipment Use Policy on May 12, 2022, via Ordinance 2022-005.

AB 481 requires CHPD to submit to City Council an annual military equipment report (Annual Report) within one year of approval, and annually thereafter for as long as the military equipment is available for use. AB 481 also requires CHPD to release the Annual Report to the public and hold a community engagement session for members of the public to ask questions regarding the Annual Report and CHPD’s funding, acquisition, or use of military equipment. AB 481 requires the City Council to annually renew the Military Equipment Use Policy if it finds that the use of the equipment item complied with the standards of approval as set forth in Ordinance 2022-005.

CHPD provided the Annual Report, attached hereto as Attachment 1, to City Council on May 9, 2023, and released it to the public on May 10, 2023. CHPD held a community engagement session on Monday, May 22, 2023. Staff recommends the City Council adopt Resolution No. 2023-____, renewing the Police Departments Military Equipment Use Policy.

Fiscal Impact

There are no new fiscal impacts associated with this action.

Subject: AB 481 Military Equipment Policy and Annual Report Renewal

Date: May 25, 2023

Page 2 of 2

Background and Analysis

The term “military equipment”, as used in AB 481, in fact does not necessarily indicate equipment that has been used by the military. Pursuant to AB 481, items deemed to be “military equipment” include, but are not limited to, unmanned aerial or ground vehicles, armored vehicles, command and control vehicles, pepper balls, less lethal shotguns, less lethal 40mm projectile launchers and flashbangs.

CHPD is committed to using the most up to date tools and equipment to safeguard the citizens of Citrus Heights. Many of the items deemed to be “military equipment” by AB 481 are in fact employed by CHPD, and LEA’s across the country, in order to specifically reduce risk to community members. These items provide peace officers with the ability to safely resolve volatile situations which otherwise might rise to the level of a lethal force encounter.

CHPD compiled an Annual Report, Attachment 1, consisting of the following items:

- (1) A summary of how the military equipment was used and the purpose of its use.
- (2) A summary of any complaints or concerns received concerning the military equipment.
- (3) The results of any internal audits, any information about violations of the military equipment use policy, and any actions taken in response.
- (4) The total annual cost for each type of military equipment, including acquisition, personnel, training, transportation, maintenance, storage, upgrade, and other ongoing costs, and from what source funds will be provided for the military equipment in the calendar year following submission of the annual military equipment report.
- (5) The quantity possessed for each type of military equipment.
- (6) If the law enforcement agency intends to acquire additional military equipment in the next year, the quantity sought for each type of military equipment.

The police department has successfully maintained its military equipment in accordance with AB 481, Government Code section 7072(a), and Citrus Heights Police Lexipol Policy 708.

Attachments

1. Citrus Heights Police Annual Report
2. Resolution Renewing Ordinance No. and the Military Equipment Use Policy
3. Citrus Heights Police Lexipol Policy #708

AB 481 Annual Report

AB 481 requires law enforcement agencies to obtain the approval of its governing body to enact a military equipment use policy before purchasing, raising funds for, or acquiring military equipment. The initial policy must be passed via ordinance and renewed by a vote of the Council each year. AB 481 provides an expansive definition of "military equipment" that includes many items which law enforcement agencies use, deploy, and obtain on a regular basis. The law enforcement agency is required to return annually to provide an Annual Report to the governing body and the public at large. The agency is also required to host a community engagement session for members of the public to attend.

On May 12, 2022, the City Council for the City of Citrus Heights adopted Ordinance 2022-005 adopting a Military Equipment Use Policy, governing law enforcement's use of items that are deemed "military equipment" under AB 481. Since then, the Citrus Heights Police Department (CHPD) has successfully maintained military equipment in accordance with the policy. This Annual Report provides the summary required by Government Code section 7072(a). The CHPD will host a community engagement session on Monday, May 22, 2023 at 5:00 pm.

The following summarizes the CHPD's Annual Report:

1.) Unmanned Aircraft System (UAS); an unmanned aircraft along with associated equipment necessary to control it remotely.

a.) Description, quantity, purchase cost, capabilities, and any plans to purchase more:

i.) DJI MAVIC MINIS, estimated cost of \$500 each, quantity not to exceed 4, ability to record video/audio and provide live video stream to operators. Currently own 3, with no current intention to acquire additional.

ii.) DJI INSPIRE 1 with FLIR camera system, estimated cost of \$1,200 each, quantity not to exceed 2, ability to record video/audio and provide live video stream to operators with nighttime capabilities. Currently own 1, with no current intention to acquire additional.

iii.) DJI MAVIC ENTERPRISE DUALS, estimated cost of \$5,500, quantity not to exceed 4, ability to record video/audio and provide live video stream to operators. Currently own 2, with no current intention to acquire additional.

iv.) AUTO EVO II, estimated cost of \$1,200, quantity not to exceed 2, ability to record video/audio and provide live video stream to operators. Currently own 2, with no current intent to acquire additional.

b.) Purpose

To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:

- i.) Major collision investigations;
- ii.) Searching for missing persons;
- iii.) Natural disaster management;
- iv.) Crime scene photography;
- v.) SWAT, tactical or other public safety and life preservation missions; and

AB 481 – 2022 Annual Report

vi.) Responding to specific requests from local, state or federal fire authorities for fire response and/or prevention.

c.) How the military equipment was used / complaints received:

The departments UAS equipment was utilized for fatal traffic collision crime scene photography and visual assistance during SWAT and patrol tactical operations to assist with officer safety and the location of potentially dangerous subjects.

The department did not receive any complaints or concerns related to the use of the UAS in 2022.

d.) Authorized Use

Only assigned operators who have completed the required training shall be permitted to operate the UAS during approved missions.

e.) Expected Life Span

All UAS equipment, approximately 3-5 years.

f.) Fiscal Impact

Annual maintenance and battery replacement cost is approximately \$10,000. No annual acquisition, personnel, training, transportation or storage costs.

g.) Training

All Department UAS operators are licensed by the Federal Aviation Administration for UAS operation.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize UAS only for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law, including all FAA requirements and regulations.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None

k.) Internal Audit Results and Response

No violations

2.) Armored Vehicles: Commercially produced wheeled armored personnel vehicle utilized for law enforcement purposes.

a.) Description, quantity, purchase cost, capabilities, and any plans to purchase more::

2008 NAVISTAR DEFENSE MAXPRO MRAP, initial cost \$0 (estimated replacement cost \$800,000), quantity not to exceed 2, armored vehicle which can seat numerous personnel, provides ballistic protection and allows for rescue of downed officer and/or citizens. Currently own 1, with no intent to acquire any additional at this time.

b.) Purpose

To be used in response to critical incidents to enhance officer and community safety, improve scene containment and stabilization, and assist in resolving critical incidents. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of

AB 481 – 2022 Annual Report

shield and personal body armor. The vehicle also serves as an emergency extraction vehicle to transport injured officers, and or community members that may be involved in a critical incident.

c.) How the military equipment was used / complaints received:

The department's Navistar MRAP was used for community engagement events, department training exercises and during SWAT tactical operations to provide ballistic protection and assist with officer safety.

The department did not receive any complaints or concerns related to the use of the Navistar MRAP in 2022.

d.) Authorized Use

The use of armored vehicles shall only be authorized by a watch commander or SWAT commander, based on the specific circumstances of a given critical incident. Armored vehicles shall be used only by officers trained in their deployment and in a manner consistent with Department policy and training.

e.) Lifespan

Approximately 15 years.

f.) Fiscal Impact

Annual maintenance cost of approximately \$5,000. No annual acquisition, personnel, training, transportation or storage costs.

g.) Training

All driver/operators shall be required to obtain a valid California Class B license.

h.) Legal and Procedural Rules

It is the policy of the Department to utilize armored vehicles only for official law enforcement purposes, and pursuant to State and Federal law.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None

k.) Internal Audit Results and Response

No violations

3.) Command Post (CP): A mobile office that provides shelter and access to Department computer systems and other equipment.

a.) Description, quantity, purchase cost, capabilities, and any plans to purchase more::

2008 GMC C5500, estimated cost of \$300,000, quantity not to exceed 1, the CP can be used to conduct meetings and store large amounts of equipment for SWAT/CNT, critical incidents, natural disasters and community events. Currently own 1, with no intent to acquire additional at this time.

b.) Purpose

To be used on specific circumstances when a mobile, large and weather protected facility is needed.

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c.) How the military equipment was used / complaints received:

The department's command post was used for critical incidents, community engagement events, and department training.

The department did not receive any complaints or concerns related to the use of the command post in 2022.

d.) Authorized Use

Only those trained in the deployment and operations in a manner consistent with Department policy and training are authorized to operate the CP.

e.) Lifespan

The CP lifespan on chassis and vehicle structure is approximately 20 years. Upgrades to maintain IT systems needed approximately every 5 years.

f.) Fiscal Impact

Annual maintenance cost is approximately \$2,000. No annual maintenance, acquisition, personnel, training, transportation or storage costs.

g.) Training

The driver/operator shall receive training in the safe handling of the vehicle on a closed training course. Once the operator has shown competence in vehicle handling, the driver/operator will drive the vehicle within the city with an experienced driver.

h.) Legal and Procedural Rules

It is the policy of the Department to use the CP only for official law enforcement purposes, and in accordance with California State law regarding the operation of motor vehicles.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None

k.) Internal Audit Results and Response

No violations

4.) 40 MM Launchers and Rounds: 40MM Launchers are utilized by department personnel as a less lethal tool to launch impact and chemical rounds.

a.) Description, quantity, purchase cost, capabilities, and any plans to purchase more:

i.) DEFENSIVE TECHNOLOGY 40MM SINGLE SHOT LAUNCHER, estimated cost of \$1,000 each, quantity not to exceed 8, tactical single shot launcher that will fire various less lethal ammunition. Currently own 5, with no intention to exceed 8, nor current intent to purchase more.

ii.) DEFENSE TECHNOLOGY FERRETT 40MM CS LIQUID, estimated cost of \$23 each, quantity not to exceed 200, a less lethal 40MM round used to deliver a small liquid chemical payload inside a structure or vehicle. Primarily used to dislodge barricaded subjects from confined areas and

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causes temporary discomfort in an effort to gain compliance from potentially violent or dangerous subjects. Currently own 13, with no intention to exceed 200, nor current intent to purchase more.

iii.) 40-MILLIMETER CTS MUZZLE BLAST RIOT CS POWDER, estimated cost of \$30 each, quantity not to exceed 100, a less lethal 40MM round used to deliver a small powder chemical payload inside a structure or vehicle. Primarily used to dislodge barricaded subjects from confined areas and causes temporary discomfort in an effort to gain compliance from potentially violent or dangerous subjects. Currently own 22, with no intention to exceed 100, with no current intention to purchase more.

iv.) WOOD BATON 40MM, estimated cost of \$30 each, quantity not to exceed 50, a less lethal 40MM projectile which is accurate and effective for gaining pain compliance when deployed from approved distances. Currently own 0, and intend on purchasing an undetermined amount not to exceed 50.

v.) MUSSLE BLAST 40MM OC, estimated cost of \$28 each, quantity not to exceed 100, the 40MM OC round is widely used as a crowd control management tool but can also be used for barricaded subjects during tactical operations. Currently own 19, with no intention to exceed 100, with no current intention to purchase more.

vi.) DEFENSE TECHNOLOGY RUBBER FOAM 40MM PROJECTILE, estimated cost of \$30 each, quantity not to exceed 50, a less lethal 40MM lightweight plastic projectile which provides accurate and effective compliance of potentially violent and dangerous subjects when fired from approved distance. Currently own 8, with no intention to exceed 50, with no current intention to purchase more.

b.) Purpose:

To limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c.) How the military equipment was used / complaints received:

40 MM launchers and rounds were only used for training purposes.

The department did not receive any complaints or concerns related to the use of the 40 MM launchers and rounds in 2022.

d.) Authorized Use:

Only those POST certified to deploy chemical munitions are authorized to use the 40MM launchers. Situations for use of the less lethal weapon systems may include, but are not limited to:

- i. Self-destructive; dangerous and/or combative individuals;
- ii. Riot/crowd control and civil unrest incidents;
- iii. Circumstances where a tactical advantage can be obtained;
- iv. Potentially vicious animals; and
- v. Training exercises or approved demonstrations.

e.) Training

Sworn members utilizing 40MM less lethal chemical agents or impact rounds are trained by POST certified less lethal and chemical agent instructors.

f.) Lifespan

Approximately 5 years.

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g.) Fiscal Impact

Annual maintenance, approximately \$50 for each launcher. No annual acquisition, personnel, training, transportation or storage costs.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize the 40mm only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None. If in the future, any more would be acquired, it is expected that this would be paid by the general fund or asset forfeiture funds.

k.) Internal Audit Results and Response

No violations

5.) Less Lethal Shotgun: Less lethal shotgun is used to deploy the less lethal 12-gauge Super Sock beanbag round.

a.) Description, quantity, capabilities, and any plans to purchase more:

i.) REMINGTON 870 LESS LETHAL SHOTGUN, estimated cost of \$946 each, quantity not to exceed 12, the less lethal shotgun is used to deploy the less lethal beanbag rounds, the range of the weapon system helps to maintain space between officers and suspect reducing the immediacy of the threat which is the principle of de-escalation. Currently own 3, with no intention to exceed 12, with no current intention to purchase more.

ii.) 12-GAUGE SUPER-SHOCK BEANBAG ROUND, estimated cost of \$5 each, quantity not to exceed 200, this ballistic fiber filled bag provides accurate and effective performance when fired from the approved distances. Currently own 166, with no intention to exceed 200, with no current intention to purchase more.

b.) Purpose:

To limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

c.) How the military equipment was used / complaints received:

Less lethal shotguns were used for training purposes, and apprehension of suspects during hi-risk situations.

The department did not receive any complaints or concerns related to the use of the less lethal shotguns in 2022.

d.) Authorized Use:

Less lethal shotguns shall be used only by officers trained in their deployment and in a manner consistent with Department policy and training. Situations for use of the less lethal weapon systems may include, but are not limited to, the following:

i. Self-destructive, dangerous and/or combative individuals;

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-
- ii. Riot/crowd control and civil unrest incidents;
 - iii. Circumstances where a tactical advantage can be obtained;
 - iv. Potentially vicious animals; and
 - v. Training exercises or approved demonstrations.

e.) Lifespan

Remington 870 Less approximately 25 years.

Super-shock Beanbag Round, approximately 5 years.

f.) Fiscal Impact

Annual maintenance, approximately \$50 for each shotgun. No annual acquisition, personnel, training, transportation or storage costs.

g.) Training

All officers are trained in the 12 gauge less lethal shotgun as a less lethal option by in-service training.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize the less lethal shotgun only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans

None. If in the future, any more would be acquired, it is expected that this would be paid by the general fund or asset forfeiture funds.

k.) Internal Audit Results and Response

No violations

6.) Distraction Devices: A distract device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry or other high-risk arrest situations.

a.) Description, quantity, capabilities, and any plans to purchase more:

i.) COMBINED TACTICAL SOLUTIONS BAFFLED WHITE SMOKE FLASH BANGS, estimated cost of \$38 each, quantity not to exceed 200, a non-fragmenting bang device that produces a loud noise and intense bright light. Currently own 1, and intend on purchasing an undetermined amount not to exceed 200.

b.) Purpose

To produce atmospheric over-pressure and white light and, as a result, can cause short-term (6-8 seconds) physiological/psychological sensory deprivation to give officers a tactical advantage.

c.) How the military equipment was used / complaints received:

Distraction devices were used for training purposes, high-risk warrant services and high-risk situations enhancing officer safety.

The department did not receive any complaints or concerns related to the use of distraction devices in 2022.

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d.) Authorized Use:

Diversionary devices shall only be used in the following ways:

- i. Officers who have been trained in proper use;
- ii. In hostage and barricaded subject situations;
- iii. In high-risk warrant services where there may be a risk to officer safety;
- iv. During other high-risk situations where their use would enhance officer safety; and during training exercises.

e.) Lifespan

5 years

f.) Fiscal Impact

No annual maintenance, acquisition, personnel, training, transportation or storage costs.

g.) Training

Prior to use, officers must attend diversionary device training that is conducted by POST certified instructors.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize diversion devices only for official law enforcement purposes, and pursuant to State and Federal law regarding the use of force.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None. If in the future, any more would be acquired, it is expected that this would be paid by the general fund or asset forfeiture funds.

k.) Internal Audit Results and Response

No violations

7.) Rifles: Guns that are fired from shoulder level, having a long spirally grooved barrel intended to make bullets spin and thereby have greater accuracy over a long distance.

a.) Description, quantity, capabilities, and any plans to purchase more:

i.) WINCHESTER M14 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed 4, ability to provide lethal options from extended distances. Currently own 2, with no intention to exceed 4, nor current intent to purchase more.

ii.) TRW M14 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed 2, ability to provide lethal options from extended distances. Currently own 1, with no intention to exceed 2, with no current intention to purchase more.

iii.) H&R ARMS M14 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed 5, ability to provide lethal options from extended distances. Currently own 3, with no intention to exceed 4, with no current intention to purchase more.

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iv.) REMINGTON 700 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed 7, ability to provide lethal options from extended distances. Currently own 4, with the intention to acquire no more 7, with no current intention to purchase more.

b.) Purpose:

To be used to address a threat with more precision and/or greater distances than a handgun, if present and feasible.

c.) How the military equipment was used / complaints received:

Rifles were only used for training purposes.

The department did not receive any complaints or concerns related to the use of rifles in 2022.

d.) Authorized Use

Only officers that are approved and trained per Department policy.

e.) Lifespan

Approximately 15 years.

f.) Fiscal Impact

Annual maintenance, approximately \$50 for each rifle. No annual acquisition, personnel, training, transportation or storage costs.

g.) Training

Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle are required to pass a range qualification.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize rifles only for official law enforcement purposes, and pursuant to State and Federal law regarding the use of force.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None If in the future, any more would be acquired, it is expected that this would be paid by the general fund or asset forfeiture funds.

k.) Internal Audit Results and Response

No violations

8.) Chemical Agent and Smoke Canisters: Canisters that contain chemical agents that are released when deployed.

a.) Description, quantity, capabilities, and any plans to purchase more:

i.) DEFENSE TECHNOLOGY LAUNCHABLE FLAMELESS CS, estimated cost of \$43 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations. Currently own 2 and intend on purchasing an undetermined amount not to exceed 100.

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ii.) DEFENSE TECHNOLOGY INSTANTANEOUS BLAST CS, estimated cost of \$43 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations. Currently own 10, with no intention to exceed 100, with no current intention to purchase more.

iii.) DEFENSIVE TECHNOLOGY RIOT CONTROL CS, estimated cost of \$41 each, current quantity 20 and not to exceed 100, can be used in crowd control and tactical deployment situations, with no current intention to purchase more.

iv.) DEFENSE TECHNOLOGY TRI CHAMBER CS, estimated cost of \$45 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations. Currently own 7, with no intention to exceed 100, with no current intention to purchase more.

v.) DEFENSE TECHNOLOGY POCKET CS, estimated cost of \$28 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations. Currently own 0, and intend on purchasing an undetermined amount not to exceed 100.

b.) Purpose:

To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for use of the less lethal weapon systems may include, but are not limited to:

- i. Self-destructive, dangerous and/or combative individuals;
- ii. Riot/crowd control and civil unrest incidents;
- iii. Circumstances where a tactical advantage can be obtained;
- iv. Potentially vicious animal; and
- v. Training exercises or approved demonstrations.

c.) How the military equipment was used / complaints received:

Chemical agents and smoke canisters were only used for training purposes.

The department did not receive any complaints or concerns related to the use of Chemical agents and smoke canisters 2022.

d.) Authorized Use:

Only officers who have received POST certification in the use of chemical agents are authorized to deploy.

e.) Training

Sworn members utilizing chemical agent canisters are certified by POST less lethal and chemical agent instructors.

f.) Lifespan

Approximately 5 years from manufacturing date.

g.) Fiscal Impact

No annual maintenance, acquisition, personnel, training, transportation or storage costs.

h.) Legal and Procedural Use

It is the policy of the CHPD to utilize chemical agents only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

i.) Concerns and Complaints Received

None

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j.) Future Acquisition Plans and Source of Funding

None. If in the future, any more would be acquired, it is expected that this would be paid by the general fund or asset forfeiture funds.

k.) Internal Audit Results and Response

No violations

9.) Explosive Breaching Tools: Tools that are used to conduct an explosive breach.a.) Description, quantity, capabilities, and any plans to purchase more:

i.) REMINGTON 870 EXPRESS BREACHING SHOTGUN, estimated cost of \$500, quantity not to exceed 3, the weapon allows for breachers to safely utilize shotgun breaching rounds in order to defeat deadbolts, locks and hinges. The weapon has a standoff at the end of the barrel which allows for positive placement of the weapon into the correct position and vents gasses to prevent over pressure. Currently own 2, with no intention to exceed 3, with no current intention to purchase more.

ii.) BENELLI M4 12 GAUGE BREACHING SHOTGUN, estimated cost of \$1,500, quantity not to exceed 2, the less lethal shotgun is used to deploy the less lethal beanbag rounds, the range of the weapon system helps to maintain space between officers and suspect reducing the immediacy of the threat which is the principle of de-escalation. Currently own 1, with no intention to exceed 2, with no current intention to purchase more.

b.) Purpose:

The purpose is to quickly and safely gain access to property or structure.

c.) How the military equipment was used / complaints received:

Explosive breaching tools were only used for training purposes. The department did not receive any complaints or concerns related to the use of explosive breaching tools in 2022.

d.) Authorized Use:

Explosive breaching may only occur after authorization of a SWAT Commanding Officer or during training exercises. The department did not receive any complaints or concerns related to the use of explosive breaching tools during 2022.

e.) Lifespan

Breaching shotgun, approximately 25 years.

f.) Fiscal Impact

Annual Maintenance, approximately \$100. No annual, acquisition, personnel, training, transportation or storage costs.

g.) Training

All officers who use explosive breaching tools shall attend 40 hours of explosive breaching instruction.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize breaching tools only for official law enforcement purposes and pursuant to State and Federal law

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i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

None. If in the future, any more would be acquired, it is expected that this would be paid by the general fund or asset forfeiture funds.

k.) Internal Audit Results and Response

No violations

The following items from the previous inventory list are no longer possessed and shall be removed from the Citrus Heights Police Military Equipment List. They were not deployed in 2022 and no complaints or concerns were received.

1.) Robots: Unmanned machine operating on the ground utilized to enhance the safety to the community and officers.

a.) Description, quantity, purchase cost, and capabilities:

IROBOT PACKBOT 501, initial cost \$0 (estimated replacement cost of \$100,000), quantity not to exceed 2, battery powered and remote operated for delivery of various tools and/or ability to record video/audio and provide live video stream to operators.

b.) Purpose

To be used to remotely gain visual/audio data, deliver HNT phone, open doors, disrupt suspicious packages, and clear buildings.

c.) How the military equipment was used / complaints received:

Robots were not used during the calendar year of 2022.

The department did not receive any complaints or concerns related to the use of robots in 2022.

d.) Authorized Use

Only assigned operators who have completed the required training shall be permitted to operate the robot during approved missions.

e.) Expected life Span

All robots, approximately 5-8 years.

f.) Fiscal Impact

Annual maintenance and battery replacement cost is approximately \$3,000. No annual acquisition, personnel, training, transportation or storage costs.

g.) Training

All robot operators are required to demonstrate proficiency during SWAT training exercises.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize a robot only for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law.

i.) Concerns and Complaints Received

None

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j.) Future Acquisition Plans and Source of Funding

None; Robots returned to the 1033 program. There is no intention of acquiring any robots at this time.

k.) Internal Audit Results and Response

No violations

2.) Long Range Acoustic Device (LRAD): LRAD is a high intensity directional acoustical array for long range, crystal clear hailing, notification, and unmistakable warning tone. The LRAD is primarily used as a communication device.

a.) Description, quantity, purchase cost, capabilities, and any plans to purchase more:

LT-PMS1B MAGNETIC AUDIO DEVICE, cost \$0 (estimated replacement cost \$20,000), quantity not to exceed 2, acoustic devices used to broadcast warnings/messages and are mounted to vehicles.

b.) Purpose

To be used for issuing dispersal orders during crowd and riot control situations or to address the public in the event of civil emergencies, natural disasters, missing persons, evacuations, and other police incidents.

c.) How the military equipment was used / complaints received:

The LRAD was not used during the calendar year of 2022

The department did not receive any complaints or concerns related to the use of the LRAD in 2022.

d.) Authorized Use

The LRAD shall only be used by those officers trained in its deployment and used in a manner consistent with Department policy and training.

e.) Lifespan

Approximately 10 years.

f.) Fiscal Impact

Annual Maintenance cost approximately \$300. No annual acquisition, personnel, training, transportation or storage costs.

g.) Training

All operators are required to receive training prior to operating in the field.

h.) Legal and Procedural Rules

It is the policy of the CHPD to utilize the LRAD only for official law enforcement purposes, and pursuant to State and Federal law.

i.) Concerns and Complaints Received

None

j.) Future Acquisition Plans and Source of Funding

~~None; Returned to the 10-33 program. There is no intention of acquiring any LRADs at this time.~~

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k.) Internal Audit Results and Response

No violations

RESOLUTION NO. 2023-__

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS,
CALIFORNIA, RENEWING ITS MILITARY EQUIPMENT POLICY**

RECITALS

- A. On September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 (“AB 481”), adding Chapter 12.8, “Funding, Acquisition and Use of Military Equipment”, to Division 7 of Title 1 of the Government Code (sections 7070 – 7075), relating to the use of military equipment by California law enforcement agencies; and
- B. AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how military equipment is funded, acquired, or used; and
- C. AB 481 requires, inter alia, the Police Department submit to the City Council an annual military equipment report for each type of military equipment approved by the City Council; and
- D. The City Council shall review its Ordinance approving the funding, acquisition, or use of military equipment at least annually and vote on whether to renew the Ordinance at a regular meeting; and
- E. The City Council shall determine, based on the annual military equipment report submitted, whether each type of military equipment identified in that report has complied with the standards for approval set forth in its Ordinance; and
- F. The City Council has reviewed the annual military report submitted by the Police Department and determined the military equipment has complied with the standards for approval set forth in its Ordinance; and
- G. The City Council voted to renew Ordinance No. 2022-005 by resolution of the City Council set forth below.

**THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS, CALIFORNIA,
DOES RESOLVE AS FOLLOWS:**

SECTION 1. The above recitals are true and correct and are a substantial part of this resolution.

SECTION 2. City of Citrus Heights Ordinance No. 2022-005 is hereby renewed.

SECTION 3. The City Clerk shall certify to passage and adoption thereof.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights this 25th day of May, 2023 by the following vote, to wit.

AYES: Council Members:

NOES: Council Members:

ABSTAIN: Council Members:

ABSENT: Council Members:

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk

Military Equipment

708.1 PURPOSE AND SCOPE

The purpose of this policy is to provide guidelines for the approval, acquisition, and reporting requirements of military equipment (Government Code § 7070; Government Code § 7071; Government Code § 7072).

708.1.1 DEFINITIONS

Definitions related to this policy include (Government Code § 7070):

Governing body – The elected or appointed body that oversees the Citrus Heights Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- TASER® Shockwave, microwave weapons, water cannons, and long-range acoustic devices (LRADs).
- Kinetic energy weapons and munitions.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.

Military Equipment

708.2 POLICY

It is the policy of the Citrus Heights Police Department that members of this department comply with the provisions of Government Code § 7071 with respect to military equipment.

708.3 MILITARY EQUIPMENT COORDINATOR

The Chief of Police of Police should designate a member of this department to act as the military equipment coordinator. The responsibilities of the military equipment coordinator include but are not limited to:

- (a) Acting as liaison to the governing body for matters related to the requirements of this policy.
- (b) Identifying department equipment that qualifies as military equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.
- (c) Conducting an inventory of all equipment defined as military per the government code or requiring additional oversight by council direction at least annually.
- (d) Collaborating with any allied agency that may use military equipment within the jurisdiction of the Citrus Heights Police Department (Government Code § 7071).
- (e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:
 - 1. Publicizing the details of the meeting.
 - 2. Preparing for public questions regarding the department's funding, acquisition, and use of equipment.
- (f) Preparing the annual military equipment report for submission to the Chief of Police and ensuring that the report is made available on the department website (Government Code § 7072).
- (g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond in a timely manner.

708.4 MILITARY EQUIPMENT INVENTORY

The following constitutes a list of qualifying equipment for the Department:

[See attachment: Military Equipment Inventory - 2022.pdf](#)

708.5 APPROVAL

The Chief of Police of Police or the authorized designee shall obtain approval from the governing body by way of an ordinance adopting the military equipment policy. As part of the approval process, the Chief of Police or the authorized designee shall ensure the proposed military equipment policy is submitted to the governing body and is available on the department website at least 30 days prior to any public hearing concerning the military equipment at issue (Government

Military Equipment

Code § 7071). The military equipment policy must be approved by the governing body prior to engaging in any of the following (Government Code § 7071):

- (a) Requesting military equipment made available pursuant to 10 USC § 2576a.
- (b) Seeking funds for military equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.
- (c) Acquiring military equipment either permanently or temporarily, including by borrowing or leasing.
- (d) Collaborating with another law enforcement agency in the deployment or other use of military equipment within the jurisdiction of this department.
- (e) Using any new or existing military equipment for a purpose, in a manner, or by a person not previously approved by the governing body.
- (f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of military equipment.
- (g) Acquiring military equipment through any means not provided above.

708.6 COORDINATION WITH OTHER JURISDICTIONS

Military equipment deployed or used by any member of this jurisdiction shall be approved for use and in accordance with this Department policy. Any military equipment that is deployed or used by other jurisdictions that are providing mutual aid to this jurisdiction shall comply with their respective military equipment use policies. Situations may arise where Citrus Heights Police Department may deploy or use military equipment owned by other law enforcement agencies, in these situations, Citrus Heights Police Department is authorized to deploy or use a different agency's military equipment as authorized in Section 706.4 of this policy. Citrus Heights Police Department is also authorized to deploy or use the following non-exhaustive list of military equipment owned by another agency: [See attachment: Use of Military Equipment Owned by Other Agencies - 2022.pdf](#)

708.7 ANNUAL REPORT

Upon approval of a military equipment policy, the Chief of Police or the authorized designee should submit a military equipment report to the governing body for each type of military equipment approved within one year of approval, and annually thereafter for as long as the military equipment is available for use (Government Code § 7072).

The Chief of Police or the authorized designee should also make each annual military equipment report publicly available on the department website for as long as the military equipment is available for use. The report shall include all information required by Government Code § 7072 for the preceding calendar year for each type of military equipment in department inventory.

Military Equipment

708.8 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of military equipment.

708.9 COMPLIANCE PROCEDURE

This procedure is to ensure compliance with the military equipment use policy.

All complaints, concerns, or questions submitted regarding this policy will be handled pursuant to the Department's normal complaint process and be handled in a timely manner.

Attachments

Military Equipment Inventory - 2022.pdf

Military Equipment Inventory

Unmanned Aircraft System (UAS); an unmanned aircraft along with associated equipment necessary to control it remotely.

1. Description, quantity, purchase cost and capabilities
 - a. DJI MAVIC MINIS, estimated cost of \$500 each, quantity not to exceed four, ability to record video/audio and provide live video stream to operators.
 - b. DJI INSPIRE one with FLIR camera system, estimated cost of \$1,200 each, quantity not to exceed two, ability to record video/audio and provide live video stream to operators with nighttime capabilities.
 - c. DJI MAVIC ENTERPRISE DUALS, estimated cost of \$5,500, quantity not to exceed 4, ability to record video/audio and provide live video stream to operators.
 - d. AUTO EVO II, estimated cost of \$1,200, quantity not to exceed two, ability to record video/audio and provide live video stream to operators.
2. Purpose
 - a. To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:
 - i. Major collision investigations;
 - ii. Searching for missing persons;
 - iii. Natural disaster management;
 - iv. Crime scene photography;
 - v. SWAT, tactical or other public safety and life preservation missions; and
 - vi. Responding to specific requests from local, state or federal fire authorities for fire response and/or prevention.
3. Authorized Use
 - a. Only assigned operators who have completed the required training shall be permitted to operate the UAS during approved missions.
4. Expected Life Span
 - a. All UAS equipment, approximately three to five years.
5. Fiscal Impact

- a. Annual maintenance and battery replacement cost is approximately \$10,000.
- 6. Training
 - a. All Department UAS operators are licensed by the Federal Aviation Administration for UAS operation.
- 7. Legal and Procedural Rules
 - a. It is the policy of the CHPD to utilize UAS only for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law, including all FAA requirements and regulations.

Robots: Unmanned machine operating on the ground utilized to enhance the safety to the community and officers.

- 1. Description, quantity, purchase cost and capabilities
 - a. IROBOT PACKBOT 501, initial cost \$0 (estimated replacement cost of \$100,000), quantity not to exceed two, battery powered and remote operated for delivery of various tools and/or ability to record video/audio and provide live video stream to operators.
- 2. Purpose
 - a. To be used to remotely gain visual/audio data, deliver HNT phone, open doors, disrupt suspicious packages, and clear buildings.
- 3. Authorized Use
 - a. Only assigned operators who have completed the required training shall be permitted to operate the robot during approved missions.
- 4. Expected Life Span
 - a. All robots, approximately five to eight years.
- 5. Fiscal Impact
 - a. Annual maintenance and battery replacement cost is approximately \$3,000.
- 6. Training
 - a. All robot operators are required to demonstrate proficiency during SWAT training exercises.

7. Legal and Procedural Rules

It is the policy of the CHPD to utilize a robot only for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law.

Armored Vehicles: Commercially produced wheeled armored personnel vehicle utilized for law enforcement purposes.

1. Description, quantity, purchase cost and capabilities

- a. 2008 NAVISTAR DEFENSE MAXPRO MRAP, initial cost \$0 (estimated replacement cost \$800,000), quantity not to exceed two, armored vehicle which can seat numerous personnel, provides ballistic protection and allows for rescue of downed officer and/or citizens

2. Purpose

- a. To be used in response to critical incidents to enhance officer and community safety, improve scene containment and stabilization, and assist in resolving critical incidents. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.

3. Authorized Use

- a. The use of armored vehicles shall only be authorized by a watch commander or SWAT commander, based on the specific circumstances of a given critical incident. Armored vehicles shall be used only by officers trained in their deployment and in a manner consistent with Department policy and training.

4. Expected Life Span

- a. Approximately 15 years.

5. Fiscal Impact

- a. Annual maintenance cost of approximately \$5,000.

6. Training

- a. All driver/operators shall be required to obtain a valid California Class B license.

7. Legal and Procedural Rules

- a. It is the policy of the Department to utilize armored vehicles only for official law enforcement purposes, and pursuant to State and Federal law.

Command Post (CP): A mobile office that provides shelter and access to Department computer systems and other equipment.

1. Description, quantity, purchase cost and capabilities
 - a. 2008 GMC C5500, estimated cost of \$300,000, quantity not to exceed one, the CP can be used to conduct meetings and store large amounts of equipment for SWAT/CNT, critical incidents, natural disasters and community events.
2. Purpose
 - a. To be used on specific circumstances when a mobile, large and weather protected facility is needed.
3. Authorized Use
 - a. Only those trained in the deployment and operations in a manner consistent with Department policy and training are authorized to operate the CP.
4. Expected Life Span
 - a. The CP lifespan on chassis and vehicle structure is approximately 20 years. Upgrades to maintain IT systems needed approximately every five years.
5. Fiscal Impact
 - a. Annual maintenance cost is approximately \$2,000.
6. Training
 - a. The driver/operator shall receive training in the safe handling of the vehicle on a closed training course. Once the operator has shown competence in vehicle handling, the driver/operator will drive the vehicle within the city with an experienced driver.
7. Legal and Procedural Rules
 - a. It is the policy of the Department to use the CP only for official law enforcement purposes, and in accordance with California State law regarding the operation of motor vehicles.

Long Range Acoustic Device (LRAD): LRAD is a high intensity directional acoustical array for

long range, crystal clear hailing, notification, and unmistakable warning tone. The LRAD is primarily used as a communication device.

1. Description, quantity, purchase cost and capabilities
 - a. LT-PMS1B MAGNETIC AUDIO DEVICE, cost \$0 (estimated replacement cost \$20,000), quantity not to exceed two, acoustic devices used to broadcast warnings/messages and are mounted to vehicles.
2. Purpose
 - a. To be used for issuing dispersal orders during crowd and riot control situations or to address the public in the event of civil emergencies, natural disasters, missing persons, evacuations, and other police incidents.
3. Authorized Use
 - a. The LRAD shall only be used by those officers trained in its deployment and used in a manner consistent with Department policy and training.
4. Expected Life Span
 - a. Approximately 10 years.
5. Fiscal Impact
 - a. Annual Maintenance cost approximately \$300.
6. Training
 - a. All operators are required to receive training prior to operating in the field.
7. Legal and Procedural Rules
 - a. It is the policy of the CHPD to utilize the LRAD only for official law enforcement purposes, and pursuant to State and Federal law.

40 MM Launchers and Rounds: 40MM Launchers are utilized by department personnel as a less lethal tool to launch impact and chemical rounds.

1. Description, quantity, purchase cost and capabilities
 - a. DEFENSIVE TECHNOLOGY 40MM SINGLE SHOT LAUNCHER, estimated cost of \$1,000 each, quantity not to exceed eight, tactical single shot launcher that will fire various less lethal ammunition.
 - b. DEFENSE TECHNOLOGY FERRETT 40MM CS LIQUID, estimated cost of \$23 each,

quantity not to exceed 200, a less lethal 40MM round used to deliver a small liquid chemical payload inside a structure or vehicle. Primarily used to dislodge barricaded subjects from confined areas and causes temporary discomfort in an effort to gain compliance from potentially violent or dangerous subjects.

- c. DEFENSE TECHNOLOGY FERRET 40 MM CS POWDER, estimated cost of \$30 each, quantity not to exceed 100, a less lethal 40MM round used to deliver a small powder chemical payload inside a structure or vehicle. Primarily used to dislodge barricaded subjects from confined areas and causes temporary discomfort in an effort to gain compliance from potentially violent or dangerous subjects.
- d. WOOD BATON 40MM, estimated cost of \$30 each, quantity not to exceed 50, a less lethal 40MM projectile which is accurate and effective for gaining pain compliance when deployed from approved distances.
- e. MUSSLE BLAST 40MM OC, estimated cost of \$28 each, quantity not to exceed 100, the 40MM OC round is widely used as a crowd control management tool but can also be used for barricaded subjects during tactical operations.
- f. DEFENSE TECHNOLOGY RUBBER FOAM 40MM PROJECTILE, estimated cost of \$30 each, quantity not to exceed 50, a less lethal 40MM lightweight plastic projectile which provides accurate and effective compliance of potentially violent and dangerous subjects when fired from approved distance.

2. Purpose

- a. To limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

3. Authorized Use

- a. Only those POST certified to deploy chemical munitions are authorized.
Situations for use of the less lethal weapon systems may include, but are not limited to:
 - i. Self-destructive;
 - ii. Dangerous and/or combative individuals;

- iii. Riot/crowd control and civil unrest incidents;
 - iv. Circumstances where a tactical advantage can be obtained;
 - v. Potentially vicious animals; and
 - vi. Training exercises or approved demonstrations.
- 4. Expected Life Span
 - a. Approximately five years.
- 5. Fiscal Impact
 - a. Annual maintenance, approximately \$50 for each launcher.
- 6. Training
 - a. Sworn members utilizing 40MM less lethal chemical agents or impact rounds are trained by POST certified less lethal and chemical agent instructors.
- 7. Legal and Procedural Rules
 - a. It is the policy of the CHPD to utilize the 40mm only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

Less Lethal Shotgun: Less lethal shotgun is used to deploy the less lethal 12-gauge Super Sock beanbag round.

- 1. Description, quantity, purchase cost and capabilities
 - a. REMINGTON 870 LESS LETHAL SHOTGUN, estimated cost of \$946 each, quantity not to exceed 12, the less lethal shotgun is used to deploy the less lethal beanbag rounds, the range of the weapon system helps to maintain space between officers and suspect reducing the immediacy of the threat which is the principle of de-escalation.
 - b. BENELLI M4 12 GAUGE SHOTGUN, estimated cost of \$1,500, quantity not to exceed 2, the less lethal shotgun is used to deploy the less lethal beanbag rounds, the range of the weapon system helps to maintain space between officers and suspect reducing the immediacy of the threat which is the principle of de-escalation.
 - c. 12-GAUGE SUPER-SHOCK BEANBAG ROUND, estimated cost of \$5 each, quantity

not to exceed 200, this ballistic fiber filled bag provides accurate and effective performance when fired from the approved distances.

2. Purpose

- a. To limit the escalation of conflict where employment of lethal force is prohibited or undesirable.

3. Authorized Use

- a. Less lethal shotguns shall be used only by officers trained in their deployment and in a manner consistent with Department policy and training. Situations for use of the less lethal weapon systems may include, but are not limited to, the following:
 - i. Self-destructive, dangerous and/or combative individuals;
 - ii. Riot/crowd control and civil unrest incidents;
 - iii. Circumstances where a tactical advantage can be obtained;
 - iv. Potentially vicious animals; and
 - v. Training exercises or approved demonstrations.

4. Expected Life Span

- a. Remington 870 Less and Benelli Lethal Shotgun, approximately 25 years.
- b. Super-shock Beanbag Round, approximately five years.

5. Fiscal Impact

- a. Annual maintenance, approximately \$50 for each shotgun.

6. Training

- a. All officers are trained in the 12 gauge less lethal shotgun as a less lethal option by in-service.

7. Legal and Procedural Rules

- a. It is the policy of the CHPD to utilize the less lethal shotgun only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

Distraction Devices: A distract device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry or other high-risk arrest situations.

1. Description, quantity, purchase cost and capabilities
 - a. COMBINED TACTICAL SOLUTIONS BAFFLED WHITE SMOKE FLASH BANGS, estimated cost of \$38 each, quantity not to exceed 200, a non-fragmenting bang device that produces a loud noise and intense bright light.
2. Purpose
 - a. To produce atmospheric over-pressure and white light and, as a result, can cause short-term (6-8 seconds) physiological/psychological sensory deprivation to give officers a tactical advantage.
3. Authorized Use
 - a. Diversionary devices shall only be used in the following ways:
 - i. Officers who have been trained in proper use;
 - ii. In hostage and barricaded subject situations;
 - iii. In high-risk warrant services where there may be a risk to officer safety;
 - iv. During other high-risk situations where their use would enhance officer safety; and
 - v. During training exercises.
4. Expected Life Span
 - a. No expiration date.
5. Fiscal Impact
 - a. No annual maintenance.
6. Training
 - a. Prior to use, officers must attend diversionary device training that is conducted by POST certified instructors.
7. Legal and Procedural Rules
 - a. It is the policy of the CHPD to utilize diversion devices only for official law enforcement purposes, and pursuant to State and Federal law regarding the use of force.

Rifles: Guns that are fired from shoulder level, having a long spirally grooved barrel intended to make bullets spin and thereby have greater accuracy over a long distance.

1. Description, quantity, purchase cost and capabilities

- a. WINCHESTER M14 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed four, ability to provide lethal options from extended distances.
- b. TRW M14 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed two, ability to provide lethal options from extended distances.
- c. H&R ARMS M14 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed 5, ability to provide lethal options from extended distances.
- d. REMINGTON 700 7.62 MILLIMETER, estimated cost of \$2,500 each, quantity not to exceed seven, ability to provide lethal options from extended distances.

2. Purpose

- a. To be used to address a threat with more precision and/or greater distances than a handgun, if present and feasible.

3. Authorized Use

- a. Only officers that are approved and trained per Department policy.

4. Expected Life Span

- a. Approximately 15 years.

5. Fiscal Impact

- a. Annual maintenance, approximately \$50 for each rifle.

6. Training

- a. Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle.
- b. Additionally, all members that operate any rifle are required to pass a range qualification.

7. Legal and Procedural Rules

- a. It is the policy of the CHPD to utilize rifles only for official law enforcement purposes, and pursuant to State and Federal law regarding the use of force.

Chemical Agent and Smoke Canisters: Canisters that contain chemical agents that are released when deployed.

1. Description, quantity, purchase cost and capabilities

- a. DEFENSE TECHNOLOGY LAUNCHABLE FLAMELESS CS, estimated cost of \$43 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations.
- b. DEFENSE TECHNOLOGY INSTANTANEOUS BLAST CS, estimated cost of \$43 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations.
- c. DEFENSIVE TECHNOLOGY RIOT CONTROL CS, estimated cost of \$41 each, current quantity 20 and not to exceed 100, can be used in crowd control and tactical deployment situations.
- d. DEFENSE TECHNOLOGY TRI CHAMBER CS, estimated cost of \$45 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations.
- e. DEFENSE TECHNOLOGY POCKET CS, estimated cost of \$28 each, quantity not to exceed 100, can be used in crowd control and tactical deployment situations.

2. Purpose

- a. To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for use of the less lethal weapon systems may include, but are not limited to:
 - i. Self-destructive, dangerous and/or combative individuals;
 - ii. Riot/crowd control and civil unrest incidents;
 - iii. Circumstances where a tactical advantage can be obtained;
 - iv. Potentially vicious animal; and
 - v. Training exercises or approved demonstrations.

3. Authorized Use

- a. Only officers who have received POST certification in the use of chemical agents are authorized to deploy.

4. Expected Life Span

- a. Approximately five years from manufacturing date.

5. Fiscal Impact

- a. No annual maintenance.
- 6. Training
 - a. Sworn members utilizing chemical agent canisters are certified by POST less lethal and chemical agent instructors.
- 7. Legal and Procedural Rules
 - a. It is the policy of the CHPD to utilize chemical agents only for official law enforcement purposes, and pursuant to State and Federal law, including those regarding the use of force.

Explosive Breaching Tools: Tools that are used to conduct an explosive breach.

- 1. Description, quantity, purchase cost and capabilities
 - a. REMINGTON 870 EXPRESS BREACHING SHOTGUN, estimated cost of \$500, quantity not to exceed three, the weapon allows for breachers to safely utilize shotgun breaching rounds in order to defeat deadbolts, locks and hinges. The weapon has a standoff at the end of the barrel that allows for positive placement of the weapon into the correct position and vents gasses to prevent over pressure.
- 2. Purpose
 - a. The purpose is to quickly and safely gain access to property or structure.
- 3. Authorized Use
 - a. Explosive breaching may only occur after authorization of a SWAT Commanding Officer or during training exercises.
- 4. Expected Life Span
 - a. Breaching shotgun, approximately 25 years.
- 5. Fiscal Impact
 - a. Annual Maintenance is approximately \$100.
- 6. Training
 - a. All officers who use explosive breaching tools shall attend 40 hours of explosive breaching instruction.
- 7. Legal and Procedural Rules

- a. It is the policy of the CHPD to utilize breaching tools only for official law enforcement purposes and pursuant to State and Federal law

Use of Military Equipment Owned by Other Agencies - 2022.pdf

Use of Military Equipment Owned by Other Agencies

Armored Vehicles: Commercially produced wheeled armored personnel vehicle utilized for law enforcement purposes.

1. Description, quantity, purchase cost and capabilities
 - a. Lenco BEARCAT, G2, cost: \$315,518.65, quantity: 1. The Lenco Bearcat, G2, is an armored vehicle that seats 10-12 personnel with open floor plan that allows for rescue of down personnel. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.
 - b. Lenco BEARCAT, G3, cost: \$404,521, quantity: 1. The Lenco Bearcat, G2, is an armored vehicle that seats 10-12 personnel with open floor plan that allows for rescue of down personnel. The Bearcat G3 has increased ground clearance and a robust suspension which allows for an emergency response to almost any situation. It can stop various projectiles, which provides greater safety to citizens and officers beyond the protection level of shield and personal body armor.
2. Purpose
 - a. To be used in response to critical incidents to enhance officer and community safety, improve scene containment and stabilization, and assist in resolving critical incidents.
3. Authorized Use
 - a. The use of armored vehicles shall only be authorized by a watch commander or SWAT commander, based on the specific circumstances of a given critical incident. Armored vehicles shall be used only by officers trained in their deployment and in a manner consistent with Department policy and training.
4. Expected Life Span
 - a. Lenco Bearcat models G2 and G3, 25 years.
5. Fiscal Impact
 - a. None

6. Training

- a. All driver/operators shall attend formalized instruction and be trained in vehicle operations and practical driving instruction.

7. Legal and Procedural Rules

- a. It is the policy of the Department to utilize armored vehicles only for official law enforcement purposes, and pursuant to State and Federal law.

NIJ Level IV Armored Caterpillar (CAT) Multi-Terrain Loader (The ROOK): The ROOK is a custom “armored critical incident vehicle” built on the chassis of a CAT Bulldozer, manufactured by Ring Power. The ROOK is built to increase job safety, versatility, and mission specific response. The ROOK is equipped with powerful mission specific attachments. The ROOK is capable of being used in tight areas both inside and outside, where traditional armored vehicles may not be able to enter.

1. Description, quantity, purchase cost and capabilities

- a. ROOK- Modified CAT compact Track Loader chassis, cost: \$400,000, quantity: 1. The ROOK can be utilized by authorized SWAT personnel to identify, discover and locate threats or hazards, to include explosives and ballistic threats. The ROOK may be used to stabilize critical infrastructure and functions to minimize health and safety threats during a terrorist attack. During a terrorist attack, the ROOK will allow for law enforcement protected response.

2. Purpose

- a. To provide a capability for defensive ballistic protection in indoor and outdoor environments, rescue platforms for elevated structure rescue, and rough terrain environments where certain equipment would be limited.

3. Authorized Use

- a. The ROOK shall be used by SWAT team members in a manner consistent with Department policy and training. Furthermore, only SWAT team members who have completed the appropriate training, will operate the ROOK.

4. Expected Life Span

- a. 25 years
- 5. Fiscal Impact
 - a. None
- 6. Training
 - a. All driver/operators shall attend formalized instruction and be trained in vehicle operations and practical driving instruction.
- 7. Legal and Procedural Rules
 - a. It is the policy of the Department to utilize armored vehicles only for official law enforcement purposes, and pursuant to State and Federal law.

Robots: A remotely-controlled unmanned machine that operates on the ground, which is utilized to enhance the safety of the community and officers.

- 1. Description, quantity, purchase cost and capabilities
 - a. REMOTEC ANDROS F6-A, cost: \$250,000 each, quantity: two. The Remotec ANDROS F6A is a heavy-duty robot. Its stair climbing ability, an arm capable of lifting 65lbs. The F6A also offers multiple communications options, a chassis and manipulator that allow for accessories and tool combinations, and quick-release pneumatic wheels for rapid width reduction.
 - b. QINETIC DRAGON RUNNER ROBOT, cost: \$90,000, quantity: one. Dragon Runners can be hand carried or transported inside a rucksack, and both can be remotely operated from many hundreds of meters away, providing protection and safety to their operators.
 - c. TEMPER 4WD Gen 2, cost: \$159, quantity: one. Length 13.75 inches, two hours of operation time and capable of video recording.
 - d. LOSI NIGHT CRAWLER SE 4WD, cost: \$350, quantity: one. Length 16.9 inches, two hours of operation time and capable of video recording.
- 2. Purpose
 - a. To be used to remotely gain visual/audio data, deliver HNT phone, open doors, disrupt packages, and clear buildings.

3. Authorized Use

- a. Only assigned operators who have completed the required training shall be permitted to operate the robots identified at sections 2(a)(i) through (ii). Use is established by the Bomb Squad Commander and or Incident Commander.

4. Expected Life Span

- a. All robots, 8-10 years.

5. Fiscal Impact

- a. None

6. Training

- a. All robot operators must complete the FBI's 6-week hazardous device school prior to operating the robots identified at sections 2(a)(i) through (ii).

7. Legal and Procedural Rules

- a. It is the policy of the CHPD to utilize a robot only for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law.



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members
Ashley J. Feeney, City Manager

FROM: Regina Cave, General Services Director
Leslie Blomquist, City Engineer

SUBJECT: Delegation of Authority to the City Engineer to Abandon Easements for Public Purposes, Pursuant to California Streets and Highway Code 8553(a)(2)

Summary and Recommendation

In order to be more responsive to city resident requests and building permit applications, the General Services Department is requesting the Council grant the City Engineer authority to abandon or vacate easements that no longer serve the original intent or public necessity. This best practices action will minimize the procedural hurdles of vacating easements that no longer serve the public good as many easements were established during the City's early development and are no longer consistent with the City's General Plan.

Staff recommends the City Council adopt Resolution No. 2023-___ A Resolution of the City Council of the City of Citrus Heights, California, to delegate authority to the City Engineer to be empowered to abandon existing easements, deeds, or setback restrictions conveying any interest in or an easement upon real estate on behalf of the City of Citrus Heights, and authorizing the City Clerk or designee to record abandonments.

Fiscal Impact

There is no fiscal impact associated with this item.

Background and Analysis

California Streets and Highway Code 8335(a)(2) allows delegation of authority if authorized by resolution. CA Streets and Highway Code Section 8335(A)(2) states "the legislative body may delegate the authority to vacate a public service easement to any public officer or employee otherwise qualified to prepare easements or approve parcel maps or final maps as defined in Title

Subject: Delegation of Authority to the City Engineer to Abandon Easements for Public Purposes

Date: May 25, 2023

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7 of Division 2 of the Government Code, pursuant to the authority provided in this chapter by recordation of a document containing the information in subdivision (b).

If an existing public service easement is determined to no longer serve the original intent or has never been utilized for its stated purpose or is not consistent with the City's General Plan, the City Council has the sole authority to vacate or abandon the easement.

This resolution delegates authority to the City Engineer to vacate or abandon existing easements on behalf of the City in an attempt to exempt minor developments from the time constraints associated with the City Council process, and provide government efficiencies to residents and businesses on time sensitive matters. Delegation of this authority is considered a best practice and has been done in other jurisdictions throughout the State. This delegation is specific to vacating or abandoning existing easements and would not result in any other matters within the City Council's purview to be removed. This resolution will also grant authority to the City Clerk (or designee) to record the abandonment providing a "checks and balances" approach to the process by not authorizing a single officer or agent of the city to act solely in the matter.

Attachments

- 1) Resolution No. 2023-____ A Resolution of the City Council of the City of Citrus Heights, California, Authorizing City Engineer to Abandon Existing Deeds or Grants Conveying any Interest in or Easement upon Real Estate on behalf of the City Of Citrus Heights and Authorizing the City Clerk or designee to effect Recordation of Accepted Easements

RESOLUTION NO. 2023- ____

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS,
CALIFORNIA, AUTHORIZING THE CITY ENGINEER TO ABANDON EXISTING DEEDS
OR GRANTS CONVEYING ANY INTEREST IN OR EASEMENT UPON REAL ESTATE ON
BEHALF OF THE CITY OF CITRUS HEIGHTS AND AUTHORIZING THE CITY CLERK
OR DESIGNEE TO EFFECT RECORDATION OF ACCEPTED EASEMENTS**

WHEREAS, the development or redevelopment of property with the City of Citrus Heights (the “City”) sometimes requires relocation or abandoning deeds or grants conveying interest in or easement upon real estate, including rights of way and public utility easements from private parties consistent with the City’s General Plan;

WHEREAS, California Streets and Highways Code Section 8335(a)(2) allows delegation of authority if authorized by resolution; and

WHEREAS, the title and position of the “City Engineer” and the title and position of “City Clerk” exist within the City of Citrus Heights.

NOW THEREFORE BE IT RESOLVED AND ORDERED by the City Council of the City of Citrus Heights delegates the authority to vacate a public service easement to the City Engineer by recordation of a document containing the information in California Streets and Highways Code Section 8335 subdivision (b) on behalf of the City of Citrus Heights.

NOW THEREFORE BE IT RESOLVED AND ORDERED by the City Council of the City of Citrus Heights that the City Clerk be and he/she or his/her designee is hereby authorized to effect recordation of abandonment on behalf of the City of Citrus Heights.

The City Clerk shall certify the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 25th day of May, 2023 by the following vote, to wit:

AYES: Council Members:

NOES: Council Members:

ABSTAIN: Council Members:

ABSENT: Council Members:

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members
Ashley J. Feeney, City Manager

FROM: Casey Kempenaar, Community Development Director
Alison Bermudez, Senior Planner
Eric Singer, Associate Planner

SUBJECT: **7086 Auburn Boulevard – Humle Beer House**
Request for Letter of Public Convenience and Necessity (PLN-23-06)

Summary and Recommendation

A Letter of Public Convenience and Necessity (PCN) offers the City Council the ability to approve or deny alcohol license applications when a census tract area is considered “over-concentrated” by the Department of Alcoholic Beverage Control (ABC). Humle Beer House is proposing to locate at 7086 Auburn Boulevard, within a census tract (81.36) that ABC has determined can only allow three on-sale establishments without being considered over-concentrated. As shown in Attachment 1, eight on-sale locations are currently within census tract 81.36 (seven restaurants and one bar).

Humle Beer House is requesting an alcohol license (Type 42-on-sale beer/wine) to operate their proposed brew pub. Their proposal is to serve locally crafted beer in a casual, family-friendly environment. No food is proposed to be served as of yet, however food will be allowed from other businesses. If approved, Humle Beer House will be the first taproom in the City and fulfill a goal to attract this type of business.

Although the census tract has eight on-sale locations, seven are restaurants. Only one of the on-sale locations is a bar, located approximately 1.2 miles from the subject location. There are no other current on-sale locations within the immediate vicinity of the proposed taproom. Therefore, the granting of the PCN will not be detrimental to the health, safety, or welfare of the City and has been reviewed by the Police Department (see Attachment 3) with no identifiable concerns.

Staff recommends the following Motion:

Move to approve the Letter of Public Convenience and Necessity to allow the issuance of a Type 42 alcohol license for the sale of beer and wine at Humle Beer House located at 7086 Auburn Boulevard.

City Council Strategic Goal/Objective

This staff report aligns with the following Citrus Heights City Council Strategic Plan Objective:

Goal: Diversify for a resilient economy

Fiscal Impact

As the tenant space is currently vacant, there is a reasonable expectation of a positive fiscal impact associated with this action due to increased sales tax from a new business in the space.

Background and Analysis

Letter of Public Convenience and Necessity (PCN)

The California Department of Alcoholic Beverage Control (ABC) requires an applicant to obtain a letter of “public convenience and necessity” (PCN) from the affected jurisdiction (the City of Citrus Heights) because the area is deemed “over concentrated” by ABC standards. Over concentration is based on the number of existing licenses within each census tract with a maximum number assigned per tract. The applicant is required to obtain a “letter of public convenience” from the City Council because the number of alcohol licenses in the area exceeds ABC’s standards (one per 2,000 capita). As part of their request, the applicant has to demonstrate the alcohol license request would serve the public’s convenience and necessity.

Chapter 6 of the Citrus Heights Municipal Code regulates the issuance of “letters of public convenience”. In essence, the Chapter outlines a process by which a variety of departments and agencies review applications for “letters of public convenience”. Department review is related to current and past problems at the location, including criminal activity, building code violations, business license renewal, zoning approval, health violations, zoning enforcement, and complaints to the ABC.

Each department reviews the application and can recommend denial of the application based on problems with the site. The City Council is not obligated to approve the license request even if the business has not violated any department’s provisions. While Chapter 6 contains standards for reviewing departments to recommend denial of an application of this type, it does not contain any standards for approving such applications and determining that the “public convenience and necessity” standard is met. There are no criteria for spacing of these uses or other limitations found within the Code. The Council has the full discretion to approve or deny the “Letter of Public Convenience” request.

Project Description

Humble Beer House is a new craft taproom use and will be the first ever within the City of Citrus Heights. The center is part of the Auburn Boulevard Special Plan Area (SPA) and has a General Plan designation of General Commercial (GC). These land use designations allow for tap room/brewpub uses by right.

The brewpub will provide up to 22 taps of craft beer from around the greater Sacramento Area for on- and off-site consumption. The brewpub is proposed to be open Monday through Thursday from 12:00pm to 8:00pm, Fridays and Saturdays from 11:00am to 9:00pm, and Sundays from 11:00am to 8:00pm. Noise will be limited to inside the taproom, with all music to be played as “background noise” with no amplified sound according to the application description (Attachment 2). They do not propose to serve any food on-site at opening, however food will be allowed to be brought on-site from other nearby restaurants.

Letter of Public Convenience and Necessity Analysis

Based on an analysis of the surrounding ABC licenses, staff determined there are a total of eight on-sale licenses within Census Tract 81.36. Seven are restaurant uses, which are exempt from the public hearing process of a Letter of Public Convenience and Necessity, and only one is a bar. There are no other on-sale establishments within the immediate vicinity (1/2-mile) of the subject location that are not restaurants.

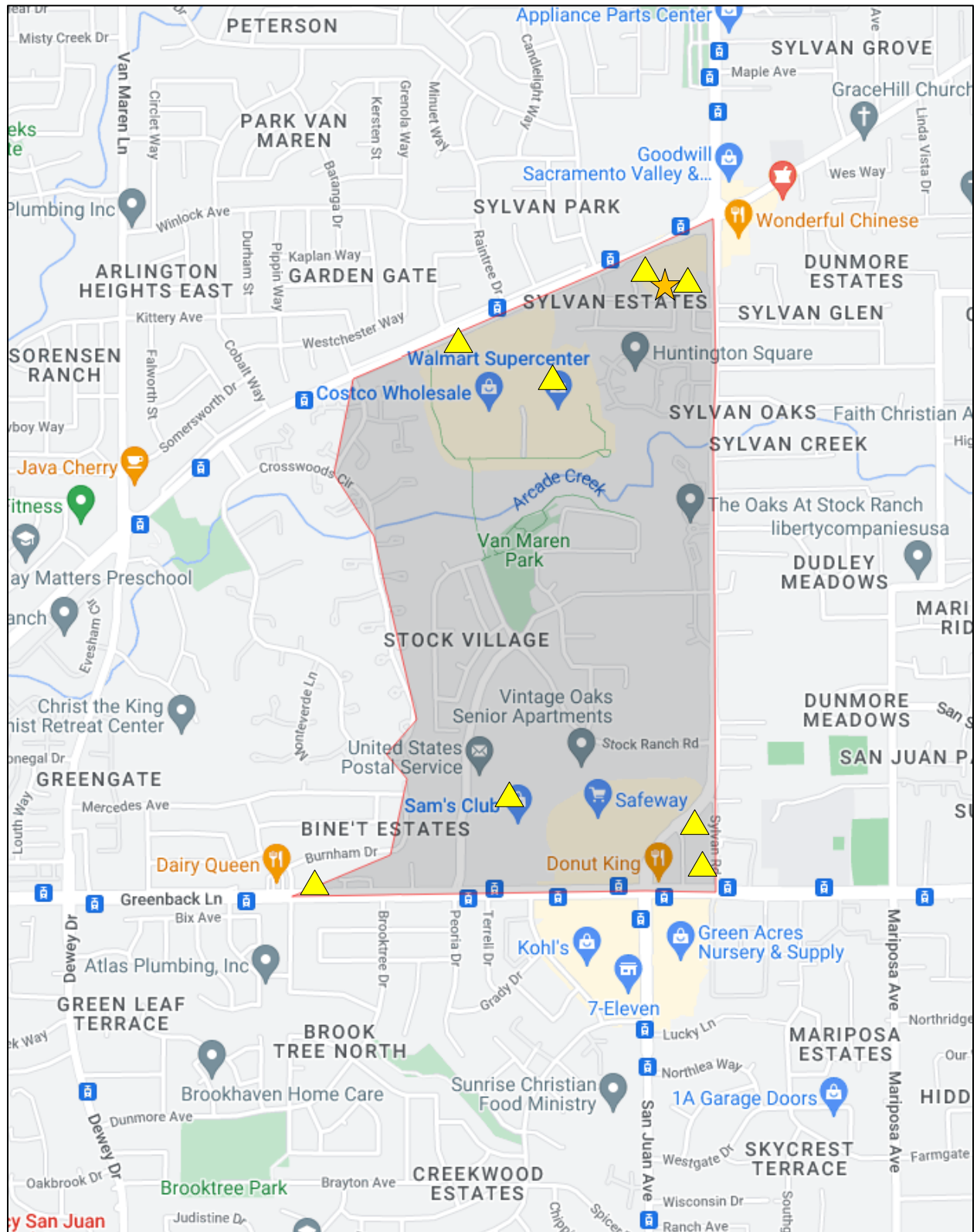
As required by Chapter 6 of the Municipal Code the Police Department has reviewed the request to provide on-sale beer and wine. The Police Department reviewed the proposed location, as well as the site design and lighting. Calls for service were analyzed as outlined in Attachment 2 and the Police Department does not object to the issuance of the Letter of Public Convenience for this location.

Public Outreach

As part of the City’s outreach program staff informed both the Rusch Park (#2) and Arcade Creek (#4) Neighborhood Associations of the request for a Letter of Public Convenience and Necessity. As of the writing of this report no response has been received from the Neighborhood Associations or any other party.

Attachments:

1. Map & List of Active On-Sale Licenses in Census Tract 81.36
2. Humle Beer House Application Information
3. Police Department Report



Proposed Taproom



Existing On-Sale Licenses

ON-SALE LICENSES ISSUED - CENSUS TRACT 81.36

Lic #	Type	Premises Addr.	Business Name
385475	48	6901 GREENBACK LN	LOREES LITTLE SHACK ON GREENBACK
397835	86	7147 GREENBACK LN	SAMS CLUB 4799
398825	41	6240 SAN JUAN AVE, STE D	CITRUS PLAZA CAFE
445822	86	7010 AUBURN BLVD	WAL MART SUPERCENTER #3712
532277	41	7086 AUBURN BLVD, STE 160-170	HAYA SUSHI
548026	47	6900 AUBURN BLVD	APPLEBEE'S NEIGHBORHOOD BAR & GRILL
608188	41	7451 GREENBACK LN	ERICAS CAFE
612905	41	7084 AUBURN BLVD	CHANDO'S TACOS

Statement of Justification

To the City of Citrus Heights Council,

We look forward to bringing a craft beer taproom to the city of Citrus Heights. Our establishment will bring new and excited clients to your area in search of a casual place to enjoy local craft beer from around the greater Sacramento area.

We will be looking to incorporate an outdoor patio/seating area that will be enclosed based on state and county guidelines. Our businesses focus is on creating strong customer satisfaction and maintaining high quality standards with regards to alcohol safety and awareness.

Our business hours reflect our goals in creating a healthy environment of enjoying craft beer without the hassle and headache of creating "just another bar". Music will be provided inside our establishment with a tasteful volume and no amplified sound of any kind, better put as simply background noise. We hope to establish a strong reputation for growth not only in our business but for the community as well in the form of jobs and consumers.

We have recognized the lack of an establishment of this depth with regards to craft beer in the Citrus Heights area. We have had a lot of excitement from residents regarding our opening of such an establishment in the area. We have also had excitement from some city officials as well.

In short we hope to fulfill everything and more with regards to service and quality to bring growth and abundance to the Citrus Heights community!

Regards,

Owen Roswald
Humble Beer House
(916) 640-9041
Owen2989@aol.com

Humble Beer House

Owen Roswald

(916) 640-9041

Owen2989@aol.com

Proposed Use-Hours-Procedures

Detailed Description:

Our establishment will provide a plethora of craft beer for on site and off-site consumption from around the greater Sacramento Area. We will have a wide range of beer styles and provide roughly 20 taps of beer ranging from IPA's to Stouts and everything in between.

Hours of Operation:

Monday-Thursday 12:00 AM – 8:00 PM

Friday-Saturday 11:00 AM – 9:00 PM

Sunday 11:00 AM – 8:00 PM

Operations/Procedures:

- All employees, owners, members etc. will undergo thorough alcohol awareness training following all state and local guidelines (ABC RBS training)
- All employees, owners, members etc. will follow standard Identification checking procedures for any guest with an appearance under the age of 35.
- Our establishment is for guests 21 years of age or older and no children will be allowed on the premises. (this includes proposed outdoor seating area)

DATE: May 4, 2023

TO: Eric Singer
City of Citrus Heights Planning Division

FROM: Wesley Herman, Lieutenant
Special Services Division - CHPD

SUBJECT: Humle Beer House – 7086 Auburn Blvd: Letter of Public Convenience

The Citrus Heights Police Department has reviewed the proposed Letter of Public Convenience or Necessity for the Humle Beer House brewpub at 7086 Auburn Blvd. The review process included an external inspection of the proposed brewpub, a review of surrounding businesses with alcohol licenses, a CPTED evaluation, and an analysis of calls for service for 7086 Auburn Blvd.

The inspection process included a review of businesses nearby and found one convenience/liquor store with alcohol licenses in the immediate area.

The proposed location of the brewpub within an existing retail center is satisfactory regarding environmental design and lighting. Several other tenants within the center operate as compatible uses, including restaurants, a nail salon, a Starbucks drive-thru, and a credit union. The store has yet to be opened for business. However, it will be well-lit, with bright lights near the entrance and exits. The parking lot will have lighting in numerous and strategic areas to ensure security during nighttime hours. The interior of the brewpub will be brightly lit. Shrubbery and vegetation will be trimmed and maintained to ensure natural surveillance of the property.

We will ask that the security plan for the brewpub mirror that of the other uses in the center, which is consistent with the general security plans and practices of other similar restaurant uses that sell alcohol. Employees will be required to ask for identification of customers to ensure they are of legal drinking age before they serve alcohol. Additionally, employees will receive training in current alcohol licensing laws.

An analysis was conducted of calls for service to 7086 Auburn Blvd. There appeared to be no noticeable trends or an above-average number of calls to the location compared to other similar businesses in Citrus Heights.

The Citrus Heights Police Department is open to approving a beer and wine license for the proposed Humle Beer House brewpub to be located at 7086 Auburn Blvd.



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members
Ashley J. Feeney, City Manager

FROM: Susan Talwar, Administrative Services Director
Tammy Nossardi, Finance Manager
Alberto Preciado, Accounting Manager

SUBJECT: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption

Summary and Recommendation

Staff recommends that the City Council:

- 1) Adopt Resolution No. 2023-__ approving the City of Citrus Heights Two Year Budget for Fiscal Years 2023-24 and 2024-25 Resolution; and
- 2) Adopt Resolution No. 2023-__ establishing an appropriation limit for Fiscal Year 2023- 24; and
- 3) Adopt Resolution No. 2023-__ approving City of Citrus Heights Two Year Capital Improvement Program for Fiscal Years 2023-24 and Fiscal Years 2024-25; and
- 4) Adopt Resolution No. 2023-__ approving American Rescue Plan Act request for Fiscal Year 2023-24

Fiscal Impact

The Proposed Budget includes \$69,564,525 in total revenues and \$66,119,001 in total expenditures for FY 2023-24, and \$83,790,489 in total revenues and \$81,508,066 in total expenditures for FY 2024-25.

The General Fund portion of this Proposed Budget totals \$43,137,271 in revenues and \$39,803,048 in expenditures for FY 2023-24, and \$44,609,022 in revenues and \$41,299,430 in expenditures for FY 2024-25 resulting in the addition of surplus of funds to the General Fund reserve balance as shown in the 10-Year Financial Forecast. The American Rescue Plan Act Fund proposed budget request appropriations of \$2,796,381 for Fiscal Year 2023-24.

The City of Citrus Heights Capital Improvement Program (CIP) is a planning tool that identifies anticipated capital improvements for Fiscal Years 2023-24 through 2027-28. The five-year CIP is required by state law. Capital projects for Fiscal Year 2023-24 and 2024-25 are included in the two-year budget.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 2 of 19****Background and Analysis**

The Biennial Budget is a roadmap for anticipated future revenue and planned expenditures, allocating resources, and reflecting the City Council's priorities and policies for two (2) fiscal years. The budget is also an evaluation tool, comparing commitments made in the previous year's budget with actual accomplishments. FY 2022-23 is "Year Two" of the Biennial Budget that was approved by City Council in April 2021.

The City's proposed budget for Fiscal Years 2023-2024 and 2024-2025 was developed with input from all City departments. These revenue projections and expenditure allocations cover the period of July 1, 2023 through June 30, 2025. This proposed budget was presented to Finance Committee on May 2, 2023 and to Council at the Budget Workshop on May 11, 2023 which can be viewed on the City's YouTube page (<https://www.youtube.com/watch?v=pRU0-Jo7SQU>).

Guiding Principles

The following City Council Three-Year Goals (2021-2024) are the governing principles that establish the roadmap for constructing our FY 2023-25 General Fund Operating Budget:

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

Based on the City's strategic priorities above and the City Council adopted Focus Area Work Plan, the FY 2023-25 two-year budget has been developed using thoughtful and fiscally responsible balancing measures to provide exceptional services to our community and ensure ongoing attention to city facilities and infrastructure. The proposed budget further advances the Focus Area Work Plan, which supports the Three-Year goals and includes the following focus areas:

- Community Image
- Economic Development
- Community Connection
- Infrastructure Maintenance

The remainder of the discussion provides a high-level summary of the City's proposed spending plan for fiscal years 2023-24 and 2024-25.

General Fund FY 2023-25 Proposed Budget

The Fiscal Year 2023-24 General Fund budget anticipates revenue of \$43,137,271 to fund expenditures of \$39,803,048 with the remaining \$3,334,224 funding reserve funds.

For Fiscal Year 2024-25, General Fund revenue is projected to be \$44,609,022. General Fund expenditures for Fiscal Year 2024-25 are projected to be \$41,299,430. It is anticipated that General Fund reserves will increase by \$3,309,592. All revenue and expenditure projections for Fiscal Year 2024-25 will be updated and presented at the mid-cycle review in 2024.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 3 of 19****GENERAL FUND REVENUES**

City staff develop revenue estimates with input from outside expert opinion from a variety of sources that include the City's sales tax and property tax consultants HdL Coren & Cone (HdL), and Sacramento County. The baseline assumptions incorporate these various information sources and analytical methods and take into account national, state, and local economic conditions as well as legislative and development factors.

The General Fund has several revenue sources, including five (5) major categories: Sales Tax, Property Tax, Utility Users' Tax, Motor Vehicle in lieu and Licenses and Permits. Together, these five (5) categories amount to over 82% of total General Fund Revenues.

Taxes and Franchises - Sales tax accounts for approximately 34% of the General Fund's annual operating revenues, making it the largest source of revenue. Projected sales tax revenue total \$14.4 million, which is \$651,807 over FY 2022-23 and an additional \$311,918 in FY 2024-25.

Intergovernmental – Intergovernmental revenue predominately includes Motor Vehicle-in-Lieu (Vehicle License Fee): Established in 1935 as a uniform statewide tax, the Vehicle License Fee (VLF) is a tax on the ownership of a registered vehicle in place of taxing vehicles as personal property. By law, all revenues from the VLF fund city and county services, but the state legislature controls the tax rate and the allocation among local governments. In 2004, the Legislature permanently reduced the VLF tax rate and eliminated state general fund backfill to cities and counties. Instead, cities and counties now receive additional transfers of property tax revenues in lieu of VLF. The property tax-in-lieu of VLF amount changes annually based on each agency's gross taxable value and is projected to increase by \$1.4 million in FY 2023-24 and an additional \$488,488 in FY 2024-25.

Property Tax - The City is a "no/low property tax" jurisdiction, receiving only 8.4 cents from every property tax dollar paid. The City began receiving property tax in 2023. Most of the property tax paid by the City's residents goes to the County of Sacramento, San Juan Unified School District, Sac Metro Fire, and community college districts. Property tax is the third largest General Fund revenue source, representing about 18% of General Fund revenues. This category is projected to experience a net taxable value increase of \$959,484 for the 2023-24 and an additional \$328,017 in FY 2024-25.

Licenses and Permits -Licenses and Permits include building permits, zoning permits, plan checks, and other home improvement permits. The City issues these licenses to ensure that activities being carried out within the City to comply with local laws, regulations, and safety standards. Revenue from licenses and permits was is projected at \$1.5 million, a slight decrease from prior years due to less activity, in FY 2023-24 and an additional \$44,908 in FY 2024-25.

Other Revenues – Other revenues account for approximately 5% of the General Fund income and consist of various sources, including Fines and Forfeitures, Use of Money, Revenues from Other Agencies, Fees for Services, State Grants, Cost Reimbursements, and Interest Incomes. The category is anticipated to decrease by \$2,812,202 in FY 2023-24 compared to FY 2022-23 amended budget and increase by \$58,757 in FY 2024-25 compared to FY 2023-24. The decreases are primarily due to one-time revenues in FY 2022-23, such as adopted allocation ARPA funds to restore Police Department staffing to pre-pandemic levels. The projections for FY 2023-24 and FY 2024-25 align more with the actual revenues of the previous fiscal years, excluding the one-time revenues in FY 2022-23.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 4 of 19**

Table 1 below provides an overview of the revenues per category, compared to prior year actuals, the FY 2022-23 Adopted Budget, and the FY 2023-24 and FY 2024- 25 Proposed General Fund Budgets.

Table 1GENERAL FUND REVENUES SUMMARY

	FY 2022-23	FY 2023-24	FY 2024-25
	Amended Budget	Proposed Budget	Proposed Budget
<u>Revenues</u>	-		
Property Tax	\$ 6,445,000	\$ 7,404,484	\$ 7,732,501
Sales Tax	13,800,000	14,451,807	14,763,725
Utility Users Tax	2,850,000	2,600,000	2,650,000
Franchise Fees	1,245,000	1,380,000	1,430,000
Other Tax Revenue	388,000	450,000	468,000
Business License	300,950	299,520	300,293
Licenses and Permits	1,532,950	1,507,032	1,551,940
Motor Vehicle In Lieu	9,623,877	11,026,823	11,515,311
Use of Money	50,000	125,000	130,000
Fines & Forfeitures	1,002,602	769,453	824,387
Charges for Service	1,132,459	1,114,868	1,175,824
Line of Credit Draw		-	
Other Revenues	4,820,486	2,008,284	2,067,041
Total Revenues	\$ 43,191,324	\$ 43,137,271	\$ 44,609,022

GENERAL FUND EXPENDITURES

Based on the City's strategic priorities and established guiding principles, the FY 2023- 25 Biennial Budget was developed using thoughtful and fiscally responsible balancing measures to provide exceptional services to our community and ensure ongoing attention to city infrastructure.

The General Fund has a proposed operating budget of \$39,803,048 for FY 2023-24 and \$41,299,430 for FY 2024-25. This amount includes \$38,693,048 in ongoing expenditures and \$1,110,000 from transfers-out for FY 2023-24 and \$40,189,430 in ongoing expenditures and \$1,110,000 from transfers-out for FY 2024-25. This amount funds the daily, ongoing operations of the City, including public safety, Community Development, Economic Development and Community Engagement efforts, Public Works maintenance, animal care/control, debt service, as well as various City services and functions that contribute to the day-to-day operations of the City. The Transfers Out category includes operating transfers to the Replacement Fund for building maintenance, equipment and fleet replacement, and technology replacement.

The FY 2023-24 Proposed General Fund planned expenditures will increase by \$1,436,201 or 3.74% in FY 2023-24 compared to the FY 2022-23 Adopted Budget, and \$1,496,382 or 3.76% in FY 2024-25 compared to FY 2023-24 Proposed Budget for the General Fund. The increases take into account the normal cost of living adjustment, merit increases, and operational increases for the FY 2023-25 Biennial Budget.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption

Date: May 25, 2023

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Table 2 compares the General Fund expenditures per department/function between the Adopted FY 2022-23 Budget and the Proposed FY 2023-24 and Proposed FY 2024- 25 Budgets.

Table 2

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption

Date: May 25, 2023

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	FY 2022-23 Amended Budget	FY 2023-24 Proposed Budget	FY 2024-25 Proposed Budget
<u>Expenditures</u>			
<u>Legislative</u>			
City Council	\$ 144,118	\$ 160,165	\$ 161,780
<u>Management & Support</u>			
City Manager	708,008	520,335	516,799
City Attorney	318,270	327,800	337,700
City Clerk	293,564	258,538	263,627
Elections	51,000	-	54,100
Economic Development	559,463	1,010,580	1,014,126
Human Resources	716,670	729,712	743,807
Information Services	1,097,371	1,602,947	1,704,137
Risk Management	2,460,950	2,640,797	2,736,167
Finance	973,239	957,510	985,723
Non-Departmental	2,766,908	2,925,900	3,150,250
Line of Credit Payment	-	-	-
Community Events*	239,031	330,108	417,629
History & Arts	20,000	20,000	20,000
Total Management and Support	\$ 10,204,474	\$ 11,324,227	\$ 11,944,065
<u>Police</u>			
Police Operations	22,182,196	21,971,140	22,778,654
Animal Control	771,165	667,681	679,248
Total Police	\$ 22,953,361	\$ 22,638,821	\$ 23,457,902
<u>General Services</u>			
Engineering	488,912	637,363	637,287
Facility Management	741,149	836,894	846,106
Fleet Management	174,458	736,655	739,709
Community Center - Operations	685,427	696,193	709,678
Sylvan Community Center	23,152	20,430	20,580
Sayonara Community Center	19,656	17,530	17,530
Total General Services	\$ 2,132,754	\$ 2,945,065	\$ 2,970,890
<u>Community Development</u>			
Housing	86,420	100,333	83,626
Planning	651,869	517,158	536,042
Building Inspection	979,664	994,579	1,022,425
Planning Commission	17,186	12,700	12,700
Total Community Development	\$ 1,735,139	\$ 1,624,770	\$ 1,654,793
Transfers Out	\$ 1,197,000	\$ 1,110,000	\$ 1,110,000
Total Expenditures	\$ 38,366,846	\$ 39,803,048	\$ 41,299,430

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 7 of 19**

Despite continued increases in maintenance and operating costs, the City has continued its efforts to create the most cost-effective expenditures to offset rising costs. The following highlights summarize the City's proposed spending plan for the General Fund for FY 2023-25.

Position Changes – The total cost of the net one-half (0.5) General Fund additional positions identified below is approximately \$35,000 in FY 2023-24 and an additional \$2,500 in FY 2024-25. The City has 210.25 authorized, full-time positions approved for FY 2022-23. Table 4 shows the number of authorized positions by the department for the Amended FY 2022-23 Budget and Proposed Budget for FY 2023-25 as shown, a total of half (.5) full-time position addition. The changes are to enable the City to achieve optimal service levels.

The team came together to analyze ongoing operational needs at the city-wide level and determined there was a greater need within General Services as reflected in Table 3. The following position additions, eliminations, reclassifications, and the resulting fiscal impact have been included in the proposed budget.

Table 3 – Summary of Position Changes

Dept	Position	Change	FTE
CDD	Planning Manger	Reallocate to new GSD position	-1.0
CDD	Assistant Planner	Reallocate to new GSD position	-1.0
PD	Code Enforcement Officer	Reclass to Dispatcher I/II	-1.0
PD	Dispatcher I/II	Reclass from Code Enforcement Officer	1.0
PD	Fleet Technician	Transfer of position to GSD	-1.0
PD	Community Services Officer	Part-time to Full-time	0.5
PD	Police Officer (temp grant funded)	Reclass half Community Services Officer to Full Time	-1.0
GSD	Facility and Grounds Manager	Reallocated to New GSD position	-1.0
GSD	Operations Manager	Reallocated to New GSD position	-1.0
GSD	Program Assistant	Reallocated to New GSD position	-1.0
GSD	Fleet Technician	Transfer of position from PD	1.0
GSD	Principal Engineer	New	1.0
GSD	Associate Civil Engineer	New	1.0
GSD	Fleet and Facility Supervisor	New	1.0
GSD	Event and Community Center Supervisor	New	1.0
GSD	Program Technician (2)	New	2.0
		Total Impact to FTE	0.5

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 8 of 19**

Table 4 below summarizes the staffing recommendations listed above.

Table 4

Department	FY 2022-23 Amended	Additions	Deletions	Transfers	FY 2023-25 Proposed
City Manager's Office	5	0	0	0	5
Administrative Services	17	0	0	0	17
Community Development	15	0	-2	0	13
General Services	22.75	6	-3	1	26.75
Economic Development and Community Engagement	3	0	0	0	3
Police Department	147.5	1.5	-2	-1	146
TOTAL	210.25	7.5	-7	0	210.75

CalPERS Pension Contributions – CalPERS pension costs continue to rise. However, CalPERS updated their return on investments projection which led to favorable results for the City. CalPERS reported a preliminary 21.3% Investment Returns for FY 2020-21, that exceeded the adopted investment return of 7.00% for an excess return of 14.3%. The stronger return resulted in the CalPERS Funding Risk Mitigation policy to reduce the expected volatility of future investment returns that corresponds to a reduction in the discount rate of 0.20%, from 7.00% to 6.8% for FY 2023-24. Due to these factors, the General Fund will experience an increase of \$200,000 in FY 2023-24 and FY 2024-25.

Other Post-Employment Benefits (OPEB) – In FY 2022-23, the City budgeted to contribute \$245,000 to the OPEB Section 115 trust. According to the actuarial reports the projected amounts are \$250,000 for FY 2023-24 and \$250,000 for FY 2024-25.

Information Services – Previous budgets, software and communications expenditures were charged to respective departments. In an effort to streamline and provide optimal services, communications and software expenses have been combined into one budget within the Information Technology Division. While the division shows an increase it is important to note this is a reallocation of funds with moderate fiscal impact of annual projected maintenance increases.

Community Engagement – As a relatively new department, expenditures included reallocation of community grants previously funded from the non-departmental budget and new marketing and promotion initiatives to include, two new city-wide mailers and, neighborhood association promotions.

Other Changes– Increase in professional services of \$60,00 for annexation consultant contract in FY 2023-24 and \$80,000 in funding for the Stars and Stripes event in FY 2024-25.

Transfers Out– Annual transfers to the replacement fund in the amount of \$1,110,000 for FY 2023-24 and FY 2024-25 are as proposed: Building Maintenance improvements - \$210,000, Equipment Replacement program - \$350,000, Information Technology – equipment/software replacement - \$150,000, and Fleet Replacement of \$400,000.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 9 of 19**

The summary of General Fund Expenditures is summarized in table 5 below.

Table 5

GENERAL FUND EXPENDITURES	FY 2023-24 PROPOSED	FY 2024-25 PROPOSED
Salaries and Benefits	\$27,385,943	\$28,444,095
Maintenance and Operations	\$11,307,105	\$11,745,335
Transfers Out	\$1,110,000	\$1,110,000
TOTAL GENERAL FUND EXPENDITURES	\$39,803,048	\$41,299,430

American Rescue Plan Act

The City of Citrus Heights was allocated \$15,676,972 in American Rescue Plan Act (ARPA) funding. The City received the first ARPA payment of \$7,838,486 from the U.S. Treasury in May 2021. The final ARPA payment of \$7,838,486 was received on June 6, 2022. Funds are required to be completely allocated by December 2024 and expended by December 2026. To date, the City Council has appropriated \$11,215,340 and there is currently \$4,458,632 of ARPA funding available for the City Council's consideration. Table 6 highlights the appropriated funds and FY 2023-24 request for two programs to Rehire Public Safety to pre-pandemic levels and fleet replacement allocation.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 10 of 19****Table 6**

ARPA Approved Committed Funds				
		Total Award	\$	15,676,972
		Committed	Actual thru 4/30/23	Running Balance
6/24/2021	Rehire Public Safety staff to pre-pandemic levels FY 21/22	\$	2,541,434	\$ 1,570,105 \$ 14,106,868
6/24/2021	Rehire Public Safety staff to pre-pandemic levels FY 22/23	\$	2,811,775	\$ 1,485,062 \$ 11,295,093
1/13/2022	Small Business COVID Recovery Grant	\$	320,000	\$ 281,111 \$ 11,013,982
6/23/2022	Beautification Crew Pilot Program +	\$	875,000	\$ 137,403 \$ 10,138,982
6/23/2022	Police Fleet Vehicles & Equipment	\$	1,400,000	\$ 286,198 \$ 8,738,982
6/23/2022	Public Safety Communications Center Critical Needs	\$	600,000	\$ 67,927 \$ 8,138,982
6/23/2022	Block Party Trailer - Economic Development+	\$	50,000	\$ 22,377 \$ 8,088,982
9/22/2022	Community Projects Grant Program**+	\$	50,000	- \$ 8,038,982
10/27/2022	I.T. Critical, Major Projects; Execute Contract Tyler Technologies+	\$	1,198,350	\$ 186,564 \$ 6,840,632
12/8/2022	Infrastructure Financing Strategies for Sunrise Tomorrow+	\$	40,000	\$ 13,279 \$ 6,800,632
12/8/2022	REAP 2.0 Higher Impact Transformative Allocation*	\$	1,000,000	- \$ 5,800,632
1/26/2023	Patriotic Event+	\$	80,000	- \$ 5,720,632
2/23/2023	Cares Commuinity Pride and Cleanliness Campaign+	\$	47,000	- \$ 5,673,632
3/23/2023	Business Attraction Incentive Program**+	\$	1,000,000	- \$ 4,673,632
4/27/2023	Sound Wall Beautification+	\$	155,000	- \$ 4,518,632
5/11/2023	Proposed Grant Strategy+	\$	60,000	\$ 4,458,632
Spent		\$	4,050,025	
Remaining Committed		\$	7,168,315	
Current Balance		\$	4,458,632	
Proposed	FY23/24 Rehire Public Safety staff to pre-pandemic levels	\$	2,396,381	
Proposed	FY23/24 Fleet Replacement	\$	400,000	
Projected Balance		\$	1,662,251	

+ City Council Strategic Objective

* dependent on successful award of grant

** dependent on program subscription

Staff is recommending that the City Council appropriate \$2,796,381, rehire Public Safety staff to pre-pandemic levels \$2,396,381 and Fleet Replacement \$400,000, of ARPA funds at this time for the above two programs during FY 2023-24.

Other City Funds

Other City Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Tables 7 through 9 represent the projected revenue and expenditures requested for FY2023-24 and FY 2024-25 by department.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 11 of 19**Table 7: Other City Funds – Community Development Department

<u>Community Development</u>			
	FY 2022-23	FY 2023-24	FY 2024-25
Non-General Funds	Budget	Proposed	Proposed
Revenues			
Other Grants Special Revenue	-	10,500	
Housing Grants	\$ 106	\$ 500,000	\$ 500,000
CDBG Entitlement	900,000	660,000	600,000
Total Revenues	\$ 900,106	\$ 1,170,500	\$ 1,100,000
Expenditures			
Other Grants Special Revenue		10,500	
Housing Grants	\$ 78,621	\$ 500,000	\$ 500,000
CDBG Entitlement	1,348,266	660,000	600,000
Total Expenditures	\$ 1,426,887	\$ 1,170,500	\$ 1,100,000

Table 8: Other City Funds – Police Department

<u>Police Department</u>			
	FY 2022-23	FY 2023-24	FY 2024-25
Non-General Funds	Budget	Proposed	Proposed
Revenues			
Code Enforcement	\$ 791,377	\$ 699,520	\$ 699,644
Police Special Revenue	84,295	31,000	31,000
Police Grants	243,642	192,650	115,482
SLES Funds	133,000	133,393	133,393
Total Revenues	\$ 1,252,314	\$ 1,056,563	\$ 979,519
Expenditures			
Code Enforcement	\$ 829,643	\$ 834,050	\$ 859,073
Police Special Revenue	130,322	95,729	97,760
Police Grants	230,912	158,377	161,486
SLES Funds	89,500	23,690	24,402
Total Expenditures	\$ 1,280,377	\$ 1,111,846	\$ 1,142,721

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 12 of 19**Table 9: Other City Funds – General Service Department

<u>General Services Department</u>			
Non-General Funds	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Proposed
Revenues			
Gas Tax	2,312,574	2,521,494	2,597,140
RMRA-SB1	1,773,444	1,826,647	1,881,447
Stormwater	3,850,000	3,965,879	3,965,879
Measure A Road Maintenance	2,361,064	2,692,987	2,767,832
Transit	287,092	372,696	383,877
Transportation Development Act	76,385	101,275	101,275
Other Grants Special Revenue	37,132	62,000	104,500
Development Fees Special Revenue	353,496	499,296	208,548
Assessment District Special Revenue	651,671	761,164	770,147
Solid Waste		1,155,094	1,189,746
Capital Funds		10,241,659	23,131,557
Total Revenues	\$11,702,858	\$24,200,191	\$37,101,948
Expenditures			
Gas Tax	2,041,445	2,398,973	2,458,557
RMRA-SB1	2,100,000	1,800,000	1,800,000
Stormwater	4,665,709	4,455,215	4,946,497
Measure A Road Maintenance	1,808,681	3,060,627	3,349,045
Transit	303,673	348,326	514,135
Transportation Development Act	16,195	208,000	-
Other Grants Special Revenue	-	167,374	342,000
Development Fees Special Revenue	318,222	351,007	181,275
Assessment District Special Revenue	776,813	803,215	829,045
Solid Waste		1,448,370	1,571,631
Capital Funds		8,992,500	21,973,730
Total Expenditures	\$12,030,738	\$24,033,608	\$37,965,915

Capital Improvement Program Needs

The City's 5-Year Capital Improvement Program (CIP) is a tool used to help identify priorities and create a path by which to plan and program resources. The CIP reflects on-going community input, through ongoing requests for improvements, safety enhancements, and

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 13 of 19**

amenities to support the quality of life of our community. These projects are vetted through various means, such as constructability and delivery, necessity, sustainability, priority, and available funding. The CIP is an evolving document, and much like the City's overall budget, is subject to actual conditions, revenues and changes in priorities.

The CIP consists of a multitude of projects, as shown on Table 10, focused on improving the functionality and safety of the city's infrastructure. While many of the projects are a continuation of years of efforts, such as the Auburn Boulevard Complete Streets Project, there are various new projects that reflect city's successful attainment of new grant funds. The CIP incorporates projects with fully secured funding through construction, as well as projects funded through preliminary engineering with the expectation of leveraging local dollars in the future to secure state and/or federal funds for construction. The CIP also includes the pavement restoration program, a community and Council priority, incorporating General Fund dollars in addition to local transportation revenues to help bolster future street resurfacing efforts to address our increasing needs.

Table 10: CIP by project type for FY 2023/24 and FY 2024-25

Project Type	FY 2023/2024	FY 2024/2025
Bridges	\$325,000	\$325,000
Complete Streets	\$4,747,000	\$23,534,000
Pavement Restoration	\$5,180,000	\$7,270,800
Storm Water	\$275,000	\$1,455,000
Traffic/Pedestrian Safety	\$395,000	\$1,784,730
Trails	\$6,400,210	\$595,000
Auburn Blvd Phase 2 Match Transfer in from General Fund to CIP Fund	\$4,000,000	

State law requires the City to prepare a Capital Improvement Program covering a 5-year plan, as displayed on Table 11. The CIP does not appropriate funds but functions as a budgeting and planning tool, supporting actual appropriations that are made through adoption of the budget.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 14 of 19****Table 11: City's 5 Year Capital Improvement Program****5-Year Estimated Funding**

PROJECTS	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTALS
Advanced Traffic Management (ATMS)	50,000	50,000	185,000	185,000	200,000	670,000
Amsell Court Storm Drain Improvements Project	-	-	150,000	350,000	-	500,000
Antelope Road-I/80 Safety Improvements Project	-	-	200,000	300,000	-	500,000
Arcade Creek – Creek Bank Repairs Project	50,000	530,000	300,000	-	-	880,000
Arcade-Cripple Creek Trail Project	5,770,210	25,000	-	-	-	5,795,210
Arcade-Cripple Creek Trail Project - Mariposa Extension	230,000	270,000	325,000	481,000	5,849,000	7,155,000
Auburn Boulevard Complete Street Revitalization Project Phase 2	2,027,000	17,759,000	12,421,000	40,000	-	32,247,000
Blayden Court Storm Drain Improvements Project	-	-	125,000	500,000	-	625,000
Bridge Maintenance Project	325,000	325,000	-	-	-	650,000
Chula Vista Storm Drain Improvements Project	75,000	425,000	325,000	-	-	825,000
Cripple Creek Repairs Project	150,000	500,000	350,000	-	-	1,000,000
Gateway Activation Project	400,000	300,000	-	-	-	700,000
Mariposa-Sylvan Valley Storm Drain Improvements Project	-	-	-	100,000	300,000	400,000
Minnesota, Anderson and Canady Infiltration Basins and Storm Drain Improvements Project	-	-	-	250,000	900,000	1,150,000
Multi-Modal Transportation Safety Improvements Project Implementation	105,000	105,000	105,000	105,000	105,000	525,000
Neighborhood Areas Drainage Master Plans	-	-	-	125,000	125,000	250,000
Old Auburn Complete Street Project Phase 1	328,000	1,635,000	407,000	-	-	2,370,000
Pavement Restoration Program	518,000	7,270,000	7,500,000	7,550,000	760,000	35,100,800
Roseville Road Butternut Drive Safety Improvements Project	240,000	1,629,730	-	-	-	1,869,730
San Juan Complete Streets Project Phase 1A	2,392,000	2,114,000	-	-	-	4,506,000
San Juan Complete Streets Project Phase 1B	-	1,526,000	1,546,000	-	-	3,072,000
Sunrise Blvd Complete Streets Project	-	500,000	-	500,000	500,000	1,500,000
Wonder Street Storm Drain Improvements Project	-	-	-	150,000	450,000	600,000
Totals:	\$17,322,210	\$34,963,730	\$23,939,000	\$10,636,000	\$16,029,000	\$ 102,890,740

Ten Year Forecast

As a strategic fiscal planning tool, the City maintains a long-term financial forecast. Because this forecast is based upon data currently available, it is updated periodically to reflect new information regarding anticipated future revenues and expenditures. The financial forecast covers a ten-year period for the City's General Fund. The City Council last reviewed the Ten-Year Financial Forecast on May 11, 2023.

The Ten-Year Financial Forecast has been updated and includes the following changes:

- Fiscal Year 2023-24 and FY 2024-25 – year-end projections added.
- Line item for street repairs has been adjusted based upon additional projected tax revenue with funding limited to amount which will not deplete General Fund reserves below City Council approved minimum level of 17 percent of operating expenditures.
- Revenue projections (property tax, sales tax and vehicle in-lieu fees, and transient occupancy tax) and updated labor cost estimates updated for Fiscal Year 2023-24 thru Fiscal Year 2031-32.
- An additional row was added to reflect a transfer to capital improvement reserve of \$4,000,000 to fund Auburn Blvd- Phase 2 Match.

A summary of the Ten-Year Financial Forecast is provided on Table 12. A more detailed version is attached to this report.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 15 of 19****Table 12**

General Fund Ten Year Financial Forecast
With Partial Street Funding
 5/1/2023

	FY 2021-22 Actual	FY 2022-23 Budget	Budget FY 2022-23 Jan Forecast	FY 2023-24 Proposed	FY 2024-25 Proposed	FY 2025-26 Projected	FY 2026-27 Projected	FY 2027-28 Projected	FY 2028-29 Projected	FY 2029-30 Projected	FY 2030-31 Projected	FY 2031-32 Projected
Beginning Reserve Balance (Unassigned/Committed)	8,419,923	11,643,475	11,643,475	19,653,846	19,784,450	19,094,043	18,929,343	19,496,723	20,881,611	22,869,954	25,450,476	28,509,944
TOTAL REVENUE	36,889,329	42,135,122	43,565,443	43,137,271	44,609,022	46,268,391	47,954,367	49,748,385	51,351,510	52,967,074	54,533,691	56,264,071
TOTAL OPERATING EXPENDITURES	33,665,777	35,355,072	35,555,072	39,803,048	41,299,430	42,433,091	43,386,987	44,363,497	45,363,167	46,386,552	47,474,223	48,596,765
Net Operating Position	3,223,552	6,780,050	8,010,371	3,334,223	3,309,592	3,835,300	4,567,381	5,384,888	5,988,343	6,580,522	7,059,468	7,667,306
ARPA				2,796,381								
STREET REPAIRS				2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Auburn Blvd - Phase 2 Match				4,000,000								
Ending Reserve Balance	\$ 11,643,475	\$ 18,423,525	\$ 19,653,846	\$ 19,784,450	\$ 19,094,043	\$ 18,929,343	\$ 19,496,723	\$ 20,881,611	\$ 22,869,954	\$ 25,450,476	\$ 28,509,944	\$ 32,177,250
Minimum Reserve per City Council Policy (17%)	\$ 5,723,182	\$ 6,010,362	\$ 6,044,362	\$ 6,766,518	\$ 7,020,903	\$ 7,213,625	\$ 7,375,788	\$ 7,541,795	\$ 7,711,738	\$ 7,885,714	\$ 8,070,618	\$ 8,261,450
Over(under) Reserve Target	5,920,293	12,413,163	13,609,484	13,017,932	12,073,140	11,715,717	12,120,936	13,339,817	15,158,216	17,564,763	20,439,326	23,915,800
City Manager Target Reserve @25%	8,416,444	8,838,768	8,888,768	9,950,762	10,324,857	10,608,273	10,846,747	11,090,874	11,340,792	11,596,638	11,868,556	12,149,191
Over(under) Reserve Target	3,227,031	9,584,757	10,765,078	9,833,689	8,769,185	8,321,070	8,649,977	9,790,737	11,529,163	13,853,838	16,641,388	20,028,059

Appropriations/Gann Limit

The City is required to establish a new appropriation limit each fiscal year. Staff recommends Council adopt a resolution establishing an appropriation limit of \$67,590,629 for FY 2023-24. Article XIIB of the California State Constitution provides that the total annual appropriations subject to limitation of each governmental entity shall not exceed the appropriation limit of the entity for the prior year adjusted for changes in population and inflation. This was mandated by Proposition 4 passed in November 1979, and Proposition 111 passed in June 1990. The appropriation limit for a given fiscal year is established just prior to the beginning of that fiscal year. The appropriation limit was calculated by using the California Per Capita Income change and the percentage change in population for the County of Sacramento.

The calculation is provided on Table 13.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 16 of 19****Table 13: Appropriations/Gann Limit Calculation**

Fiscal Year 2023-24 General Fund Revenues	43,137,271
Less: Nonproceeds of Taxes	5,390,256
Plus: User Fees in excess of costs	-
Total Appropriations Subject to the Limit	37,747,015
	64,957,529
A. Cost of Living Adjustment - CPI*	1.0444
B. Population Adjustment **	0.9963
Change Factor (A x B)	1.0405357
Increase in the appropriation limit	2,633,100
Fiscal Year 2023-24 Appropriation Limit	67,590,629
Remaining appropriation capacity	29,843,615
Available capacity as a percent of the appropriation limit	44.15%
* Based on percentage change in California per capita personal income.	
** Based on annual population change for the County of Sacramento.	

Summary of All City Funds

Remaining on the path to structural balance through fiscal discipline is essential in light of the projected capital needs. Staff will continue to monitor each revenue source and expenditure activity closely and will evaluate opportunities to enhance revenues and reduce expenditures.

A table summarizing all city funds for FY 2023-24 and FY 2024-25 is provided below.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 17 of 19**Table 14

SUMMARY OF ALL CITY FUNDS
Fiscal Year 2023-24

	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Funds</i>	<i>Capital Funds</i>	<i>Total All Funds</i>
<u>Revenues</u>					
Property Tax	7,404,484	-	-	-	7,404,484
Sales Tax	14,451,807	-	-	-	14,451,807
Utility Users Tax	2,600,000	-	-	-	2,600,000
Other Tax/Assessment Revenue	450,000	784,392	-	-	1,234,392
Franchise Fees	1,380,000	-	-	-	1,380,000
Business License	299,520	-	-	-	299,520
Licenses and Permits	1,507,032	-	4,465,175	-	5,972,207
Motor Vehicle In Lieu	11,026,823	-	-	-	11,026,823
Gas and Road Tax	-	-	7,041,128	-	7,041,128
Use of Money	125,000	164,800	-	-	289,800
Fines and Forfeitures	769,453	-	-	-	769,453
Charges for Service	1,114,868	145,696	2,060	-	1,262,624
Other Revenues	2,008,284	60,206	3,425,817	1,895,159	7,389,466
Transfers In	-	-	96,321	8,346,500	8,442,821
Total Revenues	\$ 43,137,271	\$ 1,155,094	\$ 15,030,501	\$ 10,241,659	\$ 69,564,525
<u>Expenditures</u>					
Legislative	160,165	-	-	-	160,165
Management and Support	11,324,227	260,710	1,297,129	-	12,882,066
Police	22,638,821	-	948,727	-	23,587,548
General Services	2,945,065	1,187,660	11,154,284	8,992,500	24,279,509
Community Development	1,624,770	-	1,608,944	-	3,233,714
Revenue Neutrality	-	-	-	-	-
Transfers Out	1,110,000	-	866,000	-	1,976,000
Total Expenditures	\$ 39,803,048	\$ 1,448,370	\$ 15,875,083	\$ 8,992,500	\$ 66,119,001

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption**Date: May 25, 2023****Page 18 of 19**

SUMMARY OF ALL CITY FUNDS
Fiscal Year 2024-25

	<i>General Fund</i>	<i>Enterprise Fund</i>	<i>Special Revenue Funds</i>	<i>Capital Funds</i>	<i>Total All Funds</i>
<u>Revenues</u>					
Property Tax	7,732,501	-	-	-	7,732,501
Sales Tax	14,763,725	-	-	-	14,763,725
Utility Users Tax	2,650,000	-	-	-	2,650,000
Other Tax/Assessment Revenue	468,000	807,924	-	-	1,275,924
Franchise Fees	1,430,000	-	-	-	1,430,000
Business License	300,293	-	-	-	300,293
Licenses and Permits	1,551,940	-	4,234,427	-	5,786,367
Motor Vehicle In Lieu	11,515,311	-	-	-	11,515,311
Gas and Road Tax	-	-	7,246,419	-	7,246,419
Use of Money	130,000	169,744	2,500	-	302,244
Fines and Forfeitures	824,387	-	-	-	824,387
Charges for Service	1,175,824	150,066	2,122	-	1,328,012
Other Revenues	2,067,041	62,012	3,368,185	777,827	6,275,065
Transfers In	-	-	6,511	22,353,730	22,360,241
Total Revenues	\$ 44,609,022	\$ 1,189,746	\$ 14,860,164	\$ 23,131,557	\$ 83,790,489
<u>Expenditures</u>					
Legislative	161,780	-	-	-	161,780
Management and Support	11,944,065	268,531	1,336,045	-	13,548,641
Police	23,457,902	-	974,708	-	24,432,610
General Services	2,970,890	1,303,100	12,061,955	21,973,730	38,309,675
Community Development	1,654,793	-	1,478,387	-	3,133,180
Transfers Out	1,110,000	-	812,180	-	1,922,180
Total Expenditures	\$ 41,299,430	\$ 1,571,631	\$ 16,663,275	\$ 21,973,730	\$ 81,508,066

Staff is pleased to introduce a new addition to the collection of budget documents this year with the City's first Budget in Brief (BIB) highlighting the FY 2023-24 budget. The BIB is a summarized overview the City's Operating and Capital Budget. Staff will provide FY 2024-25 BIB during Mid-Cycle in 2024. The next step is the presentation of the Budget Book at the next City Council Meeting on June 8, 2023 which will then be published and available on the City website.

Subject: Fiscal Year (FY) 2023/2024 and 2024/2025 Biennial Budget Adoption

Date: May 25, 2023

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Attachments

1. FY 2023-24 Budget in Brief
2. Ten-Year Financial Forecast
3. Resolution No. 2023-__ approving the City of Citrus Heights Two Year Budget for Fiscal Years 2023-24 and 2024-25 Resolution; and
4. Resolution No. 2023-__ establishing an appropriation limit for Fiscal Year 2023- 24; and
5. Resolution No. 2023-__ approving City of Citrus Heights Two Year Capital Improvement Program for Fiscal Years 2023-24 and Fiscal Years 2024-25; and
6. Resolution No. 2023-__ approving American Rescue Plan Act request for Fiscal Year 2023-24

City of Citrus Heights

Budget in Brief

FY 2023-24

**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.

- Ashley Feeney, City Manager

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

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:

- Final design for Auburn Blvd Complete Streets Project
- Pavement maintenance throughout City

Police:

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

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. You can also find contact information for each councilmember on the City website at www.citrusheights.net

Tim Schaefer, Mayor

Bret Daniels, Vice Mayor

Porsche Middleton, Council Member

Jayna Karpinski-Costa, Council Member

MariJane Lopez-Taff, Council Member

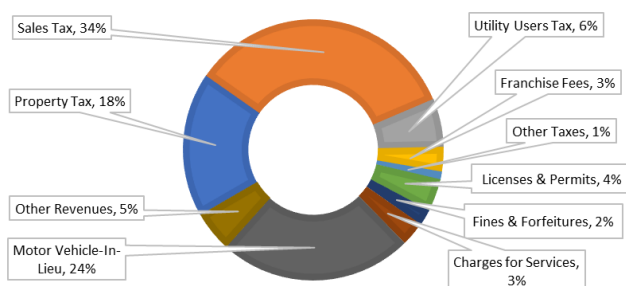
To contact staff, text "Hello" to 844-95-HELLO to ask us your questions and sign up for alerts via text.

General Fund

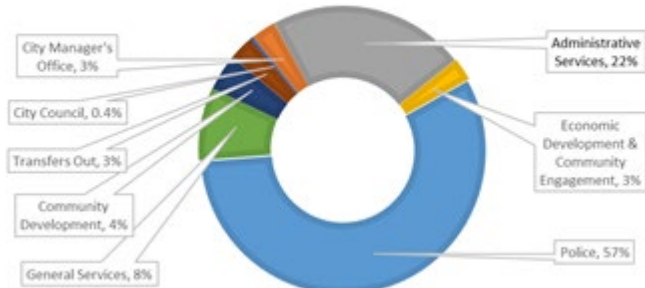
The General Fund acts as the main operating fund for the City. The General Fund Budget for Fiscal Year 2023-24 reflects a balanced operating budget where estimated operating revenues of \$43.1 million exceed operating expenditures of \$39.8 million by \$3.3 million.

The General Fund Budget projects an increase in revenue of 6% when compared to the initial FY 2023-24 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
PROPOSED**



**GENERAL FUND EXPENDITURES FY 2023-24
PROPOSED**



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 ¢)



ITEM 9

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 Proposed
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
Total	17,322,210

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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General Fund Ten Year Financial Forecast
With Partial Street Funding
5/1/2023

	<u>FY 2021-22</u> Actual	<u>FY 2022-23</u> <i>Budget</i>	<u>Budget</u> <u>FY 2022-23</u> Jan Forecast	<u>FY 2023-24</u> Proposed	<u>FY 2024-25</u> Proposed	<u>FY 2025-26</u> Projected	<u>FY 2026-27</u> Projected	<u>FY 2027-28</u> Projected	<u>FY 2028-29</u> Projected	<u>FY 2029-30</u> Projected	<u>FY 2030-31</u> Projected	<u>FY 2031-32</u> Projected
Beginning Reserve Balance <i>(Unassigned/Committed)</i>	8,419,923	11,643,475	11,643,475	19,653,846	19,784,450	19,094,043	18,929,343	19,496,723	20,881,611	22,869,954	25,450,476	28,509,944
TOTAL REVENUE	36,889,329	42,135,122	43,565,443	43,137,271	44,609,022	46,268,391	47,954,367	49,748,385	51,351,510	52,967,074	54,533,691	56,264,071
TOTAL OPERATING EXPENDITURES	33,665,777	35,355,072	35,555,072	39,803,048	41,299,430	42,433,091	43,386,987	44,363,497	45,363,167	46,386,552	47,474,223	48,596,765
Net Operating Position	3,223,552	6,780,050	8,010,371	3,334,223	3,309,592	3,835,300	4,567,381	5,384,888	5,988,343	6,580,522	7,059,468	7,667,306
ARPA				2,796,381								
STREET REPAIRS				2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Auburn Blvd - Phase 2 Match				4,000,000								
Ending Reserve Balance	\$ 11,643,475	\$ 18,423,525	\$ 19,653,846	\$ 19,784,450	\$ 19,094,043	\$ 18,929,343	\$ 19,496,723	\$ 20,881,611	\$ 22,869,954	\$ 25,450,476	\$ 28,509,944	\$ 32,177,250
Minimum Reserve per City Council Policy (17%)	\$ 5,723,182	\$ 6,010,362	\$ 6,044,362	\$ 6,766,518	\$ 7,020,903	\$ 7,213,625	\$ 7,375,788	\$ 7,541,795	\$ 7,711,738	\$ 7,885,714	\$ 8,070,618	\$ 8,261,450
Over(under) Reserve Target	5,920,293	12,413,163	13,609,484	13,017,932	12,073,140	11,715,717	12,120,936	13,339,817	15,158,216	17,564,763	20,439,326	23,915,800
City Manager Target Reserve @25%	8,416,444	8,838,768	8,888,768	9,950,762	10,324,857	10,608,273	10,846,747	11,090,874	11,340,792	11,596,638	11,868,556	12,149,191
Over(under) Reserve Target	3,227,031	9,584,757	10,765,078	9,833,689	8,769,185	8,321,070	8,649,977	9,790,737	11,529,163	13,853,838	16,641,388	20,028,059

RESOLUTION NO. 2023 -**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS, CALIFORNIA, APPROVING THE BUDGET FOR FISCAL YEARS 2023-24 AND 2024-25**

WHEREAS, the proposed budget for the City of Citrus Heights for Fiscal Years 2023-24 and 2024-25 has been presented to the City Council and reviewed at a public meeting on May 11, 2023;

WHEREAS, in approving the budget for Fiscal Years 2023-24 and 2024-25, the City is pursuing budget strategies to maintain financial stability and service levels.

NOW THEREFORE BE IT RESOLVED AND ORDERED that the City Council of the City of Citrus Heights approves amendments to the Fiscal Year 2022-23 Budget as provided for in the attached Exhibit A.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California this 25th day of May 2023 by the following vote, to wit:

AYES: **Council Members:**
NOES: **Council Members:**
ABSTAIN: **Council Members:**
ABSENT: **Council Members:**

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk

Exhibit

A. Amendments to FY 22-23 Budget

GENERAL FUND SUMMARY

	FY 2022-23 Amended Budget	FY 2023-24 Proposed Budget	FY 2024-25 Proposed Budget
<u>Revenues</u>			
Property Tax	\$ 6,445,000	\$ 7,404,484	\$ 7,732,501
Sales Tax	13,800,000	14,451,807	14,763,725
Utility Users Tax	2,850,000	2,600,000	2,650,000
Franchise Fees	1,245,000	1,380,000	1,430,000
Other Tax Revenue	388,000	450,000	468,000
Business License	300,950	299,520	300,293
Licenses and Permits	1,532,950	1,507,032	1,551,940
Motor Vehicle In Lieu	9,623,877	11,026,823	11,515,311
Use of Money	50,000	125,000	130,000
Fines & Forfeitures	1,002,602	769,453	824,387
Charges for Service	1,132,459	1,114,868	1,175,824
Line of Credit Draw	-	-	-
Other Revenues	4,820,486	2,008,284	2,067,041
Total Revenues	\$ 43,191,324	\$ 43,137,271	\$ 44,609,022
<u>Expenditures</u>			
<u>Legislative</u>			
City Council	\$ 144,118	\$ 160,165	\$ 161,780
<u>Management & Support</u>			
City Manager	708,008	520,335	516,799
City Attorney	318,270	327,800	337,700
City Clerk	293,564	258,538	263,627
Elections	51,000	-	54,100
Economic Development	559,463	1,010,580	1,014,126
Human Resources	716,670	729,712	743,807
Information Services	1,097,371	1,602,947	1,704,137
Risk Management	2,460,950	2,640,797	2,736,167
Finance	973,239	957,510	985,723
Non-Departmental	2,766,908	2,925,900	3,150,250
Line of Credit Payment	-	-	-
Community Events*	239,031	330,108	417,629
History & Arts	20,000	20,000	20,000
Total Management and Support	\$ 10,204,474	\$ 11,324,227	\$ 11,944,065
<u>Police</u>			
Police Operations	22,182,196	21,971,140	22,778,654
Animal Control	771,165	667,681	679,248
Total Police	\$ 22,953,361	\$ 22,638,821	\$ 23,457,902
<u>General Services</u>			
Engineering	488,912	637,363	637,287
Facility Management	741,149	836,894	846,106
Fleet Management	174,458	736,655	739,709
Community Center - Operations	685,427	696,193	709,678
Sylvan Community Center	23,152	20,430	20,580
Sayonara Community Center	19,656	17,530	17,530
Total General Services	\$ 2,132,754	\$ 2,945,065	\$ 2,970,890
<u>Community Development</u>			
Housing	86,420	100,333	83,626
Planning	651,869	517,158	536,042
Building Inspection	979,664	994,579	1,022,425
Planning Commission	17,186	12,700	12,700
Total Community Development	\$ 1,735,139	\$ 1,624,770	\$ 1,654,793
Transfers Out	\$ 1,197,000	\$ 1,110,000	\$ 1,110,000
Total Expenditures	\$ 38,366,846	\$ 39,803,048	\$ 41,299,430
Operating Surplus/(Shortfall)	\$ 4,824,478	\$ 3,334,223	\$ 3,309,592

Other City Funds

<u>Community Development</u>			
Special Revenue by Fund	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Proposed
Revenues			
Other Grants Special Revenue	-	10,500	
Housing Grants	\$ 106	\$ 500,000	\$ 500,000
CDBG Entitlement	900,000	660,000	600,000
Total Revenues	\$ 900,106	\$ 1,170,500	\$ 1,100,000
Expenditures			
Other Grants Special Revenue		10,500	
Housing Grants	\$ 78,621	\$ 500,000	\$ 500,000
CDBG Entitlement	1,348,266	660,000	600,000
Total Expenditures	\$ 1,426,887	\$ 1,170,500	\$ 1,100,000

<u>Police Department</u>			
Special Revenue by Fund	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Proposed
Revenues			
Code Enforcement	\$ 791,377	\$ 699,520	\$ 699,644
Police Special Revenue	84,295	31,000	31,000
Police Grants	243,642	192,650	115,482
SLES Funds	133,000	133,393	133,393
Total Revenues	\$ 1,252,314	\$ 1,056,563	\$ 979,519
Expenditures			
Code Enforcement	\$ 829,643	\$ 834,050	\$ 859,073
Police Special Revenue	130,322	95,729	97,760
Police Grants	230,912	158,377	161,486
SLES Funds	89,500	23,690	24,402
Total Expenditures	\$ 1,280,377	\$ 1,111,846	\$ 1,142,721

<u>General Services Department</u>			
Special Revenue by Fund	FY 2022-23 Budget	FY 2023-24 Proposed	FY 2024-25 Proposed
Revenues			
Gas Tax	2,312,574	2,521,494	2,597,140
RMRA-SB1	1,773,444	1,826,647	1,881,447
Stormwater	3,850,000	3,965,879	3,965,879
Measure A Road Maintenance	2,361,064	2,692,987	2,767,832
Transit	287,092	372,696	383,877
Transportation Development Act	76,385	101,275	101,275
Other Grants Special Revenue	37,132	62,000	104,500
Development Fees Special Revenue	353,496	499,296	208,548
Assessment District Special Revenue	651,671	761,164	770,147
Total Revenues	\$11,702,858	\$12,803,438	\$12,780,645
Expenditures			
Gas Tax	2,041,445	2,398,973	2,458,557
RMRA-SB1	2,100,000	1,800,000	1,800,000
Stormwater	4,665,709	4,455,215	4,946,497
Measure A Road Maintenance	1,808,681	3,060,627	3,349,045
Transit	303,673	348,326	514,135
Transportation Development Act	16,195	208,000	-
Other Grants Special Revenue	-	167,374	342,000
Development Fees Special Revenue	318,222	351,007	181,275
Assessment District Special Revenue	776,813	803,215	829,045
Total Expenditures	\$12,030,738	\$13,592,738	\$14,420,554

<u>Community Development</u>			
	FY 2022-23	FY 2023-24	FY 2024-25
Non-General Funds	Budget	Proposed	Proposed
Revenues			
Other Grants Special Revenue	-	10,500	
Housing Grants	\$ 106	\$ 500,000	\$ 500,000
CDBG Entitlement	900,000	660,000	600,000
Total Revenues	\$ 900,106	\$ 1,170,500	\$ 1,100,000
Expenditures			
Other Grants Special Revenue		10,500	
Housing Grants	\$ 78,621	\$ 500,000	\$ 500,000
CDBG Entitlement	1,348,266	660,000	600,000
Total Expenditures	\$ 1,426,887	\$ 1,170,500	\$ 1,100,000

<u>Police Department</u>			
	FY 2022-23	FY 2023-24	FY 2024-25
Non-General Funds	Budget	Proposed	Proposed
Revenues			
Code Enforcement	\$ 791,377	\$ 699,520	\$ 699,644
Police Special Revenue	84,295	31,000	31,000
Police Grants	243,642	192,650	115,482
SLES Funds	133,000	133,393	133,393
Total Revenues	\$ 1,252,314	\$ 1,056,563	\$ 979,519
Expenditures			
Code Enforcement	\$ 829,643	\$ 834,050	\$ 859,073
Police Special Revenue	130,322	95,729	97,760
Police Grants	230,912	158,377	161,486
SLES Funds	89,500	23,690	24,402
Total Expenditures	\$ 1,280,377	\$ 1,111,846	\$ 1,142,721

<u>General Services Department</u>			
	FY 2022-23	FY 2023-24	FY 2024-25
Non-General Funds	Budget	Proposed	Proposed
Revenues			
Gas Tax	2,312,574	2,521,494	2,597,140
RMRA-SB1	1,773,444	1,826,647	1,881,447
Stormwater	3,850,000	3,965,879	3,965,879
Measure A Road Maintenance	2,361,064	2,692,987	2,767,832
Transit	287,092	372,696	383,877
Transportation Development Act	76,385	101,275	101,275
Other Grants Special Revenue	37,132	62,000	104,500
Development Fees Special Revenue	353,496	499,296	208,548
Assessment District Special Revenue	651,671	761,164	770,147
Solid Waste		1,155,094	1,189,746
Capital Funds		10,241,659	23,131,557
Total Revenues	\$11,702,858	\$24,200,191	\$37,101,948
Expenditures			
Gas Tax	2,041,445	2,398,973	2,458,557
RMRA-SB1	2,100,000	1,800,000	1,800,000
Stormwater	4,665,709	4,455,215	4,946,497
Measure A Road Maintenance	1,808,681	3,060,627	3,349,045
Transit	303,673	348,326	514,135
Transportation Development Act	16,195	208,000	-
Other Grants Special Revenue	-	167,374	342,000
Development Fees Special Revenue	318,222	351,007	181,275
Assessment District Special Revenue	776,813	803,215	829,045
Solid Waste		1,448,370	1,571,631
Capital Funds		8,992,500	21,973,730
Total Expenditures	\$12,030,738	\$24,033,608	\$37,965,915

RESOLUTION NO. 2023 - ____**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CITRUS HEIGHTS, CALIFORNIA, ESTABLISHING AN
APPROPRIATION LIMIT FOR FISCAL YEAR 2023-24**

WHEREAS, Article XIII B of the California Constitution provides that the total annual appropriations subject to limitation of each governmental entity, including this City, shall not exceed the appropriation limit of such entity of government for the prior year adjusted for changes in population and inflation mandated by Proposition 4 passed in November 1979 and Proposition 111 passed in June 1990 except as otherwise provided for in said Article XIII B and implementing State statutes;

WHEREAS, pursuant to said Article XIII B of said California Constitution, and Section 7900 et seq. of the California Government Code, the City is required to set its appropriation limit for each fiscal year. In setting said limit, the City is required to select the following factors: 1) California Per Capita Income, multiplied by 2) the greater of city or county population growth;

WHEREAS, the City of Citrus Heights reserves the right to change or revise any growth factors associated with the calculation of the Proposition 111 limit, if such changes or revisions would result in a more advantageous appropriation limit; and

WHEREAS, pursuant to Section 7910 of said California Government Code, the City Manager has made available to the public the documentation used in the determination of said appropriation limit.

NOW THEREFORE BE IT RESOLVED by the City Council of the City of Citrus Heights that the factors used in determining the 2023-24 appropriation limit will be the California Per Capita Income change and the percentage change in population for the County of Sacramento. The appropriation limit for Fiscal Year 2023-24 is \$67,590,629.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 25th day of May, 2023, by the following vote, to wit:

AYES: **Council Members:**
NOES: **Council Members:**
ABSTAIN: **Council Members:**
ABSENT: **Council Members:**

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk

Exhibit

A. Appropriation Limit Calculation

City of Citrus Heights
Appropriation Limit Calculation
Fiscal Year 2023-24

The Appropriation Limit Calculation is required by Article XIII B of the California State Constitution. It consists of the classification of appropriated revenues into proceeds and non-proceeds of taxes for the 2021-22 fiscal-year. The most favorable population and cost-of-living factors are then applied to the appropriation limit calculation from the previous fiscal year.

Fiscal Year 2023-24 General Fund Revenues	43,137,271
Less: Nonproceeds of Taxes	5,390,256
Plus: User Fees in excess of costs	-

Total Appropriations Subject to the Limit	37,747,015
--	------------

64,957,529

A. Cost of Living Adjustment - CPI*	1.0444
B. Population Adjustment **	0.9963
Change Factor (A x B)	1.0405357

Increase in the appropriation limit	2,633,100
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Fiscal Year 2023-24 Appropriation Limit	67,590,629
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Remaining appropriation capacity	29,843,615
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Available capacity as a percent of the appropriation limit	44.15%
--	--------

* Based on percentage change in California per capita personal income.

** Based on annual population change for the County of Sacramento.

RESOLUTION NO. 2023-**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS,
CALIFORNIA, APPROVING THE FIVE-YEAR CAPITAL IMPROVEMENT
PROGRAM FOR FISCAL YEARS 2023/2024-2027/2028**

WHEREAS, the City is charged with maintaining the public rights of way within the boundaries of Citrus Heights;

WHEREAS, as required by law in conjunction with administering of a General Plan, the City must maintain and regularly update a Capital Improvement Program (CIP);

WHEREAS, to adequately plan for resources and expenditures, the General Services Department incorporates all major construction and maintenance projects into the CIP;

WHEREAS, the City's Planning Commission has reviewed and found the CIP to be consistent with the City's General Plan, meeting numerous General Plan Goals and Policies via project implementation;

WHEREAS, all projects contained within the CIP with expenditures programmed in the first two years must incorporate those funding sources and amounts into the City's budget; and

WHEREAS, the City Council has approved the budget for Fiscal Years 2023/2024 and 2024/2025, and therefore has approved the expenditures for the respective projects and programs included in the CIP.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED by the City Council of the City of Citrus Heights, that the Five-Year Capital Improvement Program for Fiscal Years 2023/2024-2027/2028 is hereby approved, and that a copy of the document shall be maintained in the City Clerk's Office for public view.

The City Clerk shall certify the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 25th day of May 2023 by the following vote, to wit:

AYES: **Council Members:**
NOES: **Council Members:**
ABSTAIN: **Council Members:**
ABSENT: **Council Members:**

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk

Exhibit

A. 5-Year Estimated Funding Capital Improvement Program

Exhibit A



5-Year Estimated Funding

PROJECTS	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	TOTALS
Advanced Traffic Management (ATMS)	50,000	50,000	185,000	185,000	200,000	670,000
Amsell Court Storm Drain Improvements Project	-	-	150,000	350,000	-	500,000
Antelope Road-I/80 Safety Improvements Project	-	-	200,000	300,000	-	500,000
Arcade Creek – Creek Bank Repairs Project	50,000	530,000	300,000	-	-	880,000
Arcade-Cripple Creek Trail Project	5,770,210	25,000	-	-	-	5,795,210
Arcade-Cripple Creek Trail Project - Mariposa Extension	230,000	270,000	325,000	481,000	5,849,000	7,155,000
Auburn Boulevard Complete Street Revitalization Project Phase 2	2,027,000	17,759,000	12,421,000	40,000	-	32,247,000
Blayden Court Storm Drain Improvements Project	-	-	125,000	500,000	-	625,000
Bridge Maintenance Project	325,000	325,000	-	-	-	650,000
Chula Vista Storm Drain Improvements Project	75,000	425,000	325,000	-	-	825,000
Cripple Creek Repairs Project	150,000	500,000	350,000	-	-	1,000,000
Gateway Activation Project	400,000	300,000	-	-	-	700,000
Mariposa-Sylvan Valley Storm Drain Improvements Project	-	-	-	100,000	300,000	400,000
Minnesota, Anderson and Canady Infiltration Basins and Storm Drain Improvements Project	-	-	-	250,000	900,000	1,150,000
Multi-Modal Transportation Safety Improvements Project Implementation	105,000	105,000	105,000	105,000	105,000	525,000
Neighborhood Areas Drainage Master Plans	-	-	-	125,000	125,000	250,000
Old Auburn Complete Street Project Phase 1	328,000	1,635,000	407,000	-	-	2,370,000
Pavement Restoration Program	518,000	7,270,000	7,500,000	7,550,000	760,000	35,100,800
Roseville Road Butternut Drive Safety Improvements Project	240,000	1,629,730	-	-	-	1,869,730
San Juan Complete Streets Project Phase 1A	2,392,000	2,114,000	-	-	-	4,506,000
San Juan Complete Streets Project Phase 1B	-	1,526,000	1,546,000	-	-	3,072,000
Sunrise Blvd Complete Streets Project	-	500,000	-	500,000	500,000	1,500,000
Wonder Street Storm Drain Improvements Project	-	-	-	150,000	450,000	600,000
Totals:	\$17,322,210	\$34,963,730	\$23,939,000	\$10,636,000	\$16,029,000	\$ 102,890,740

RESOLUTION NO. 2023 -**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
CITRUS HEIGHTS, CALIFORNIA, APPROVING USE OF
AMERICAN RESCUE PLAN ACT FUNDS FOR POLICE
DEPARTMENT SERVICES**

WHEREAS, the City of Citrus Heights received funding from the U.S. Treasury American Rescue Plan Act (ARPA) in May 2020;

WHEREAS, rehiring public sector staff, up to the pre-pandemic staffing level has been determined to be an eligible use of ARPA funds by the United States Treasury;

WHEREAS, the City Council has determined that it is in the best interest of the citizens of the City of Citrus Heights to continue to use ARPA funds of approximately \$2,396,381 for public safety staffing in the Police Department to the pre-pandemic level; and

WHEREAS, \$400,000 is to be appropriated to Fleet Replacement in FY 23/24.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Citrus Heights does hereby authorize the City Manager to use \$2,396,381 in ARPA funds to continue to restore public safety staffing in the Police Department to the pre-pandemic levels and to vehicles and install the necessary police equipment in the amount not to exceed \$400,000.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 25th day of May 2023, by the following vote, to wit:

AYES: **Council Members:**

NOES: **Council Members:**

ABSTAIN: **Council Members:**

ABSENT: **Council Members:**

ATTEST:

Tim Schaefer, Mayor

Amy Van, City Clerk



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members
Ashley J. Feeney, City Manager

FROM: Meghan Huber, Economic Development
& Community Engagement Director
Courtney Riddle, Management Analyst, II

SUBJECT: History & Arts Grant Program Application – *Royal Stage*

Summary and Recommendation

The History & Arts Grant Program (Program) was created to assist those in the Citrus Heights community wishing to complete programs and activities highlighting historical preservation or arts promotion. As outlined in the program guidelines, grant requests over \$5,000 require Quality of Life Committee recommendation and City Council approval. Royal Stage requests funds from the History & Arts Grant Program for outreach and sponsorships to Citrus Heights youth to participate in performing arts activities. This project aims to continue offering arts education and performance opportunities for young people in Citrus Heights and become a live entertainment venue for the city. With this funding, the applicant stated they planned to increase the number of scholarships offered to Citrus Heights residents from 28 the previous year up to 50.

Staff and the City Council Quality of Life Committee recommend the City Council approve Resolution 2023-____ a Resolution of the City of Citrus Heights approving a \$5,000 History and Arts Grant Program Award to Royal Stage.

Fiscal Impact

The program is allocated \$20,000 for FY 22/23 budget; the current fund balance is \$9,624.59.

FY 2022-2023 History and Arts Grant Awards

Applicant	Requested Funding	Award
"The Wall That Heals"	\$10,000	\$10,000
Citrus Heights Historical Society	\$385	\$375.41
Royal Stage Christian Performing Arts	\$10,000	\$5,000 Pending

Subject: History & Arts Grant Application – Royal Stage

Date: May 25, 2023

Page 2 of 2

Background and Analysis

The History & Arts Grant Program was created in 2017 to fund events, projects, or activities promoting arts programs and/or preserving history within the Citrus Heights community.

Eligible History & Arts Grant Program applicants must be located in Citrus Heights. Applicants should be one of the following; a part of a non-profit organization, Citrus Heights resident, business, or business association partnering with another eligible entity, local artist, or public entity. Eligible projects include but are not limited to, start-up artistic or historical endeavors, theater production, and public art shows.

The goals for the Program application include:

1. Promotion of the arts
2. Engagement of existing arts and/or history groups operating within the City

Royal Stage's project meets the program goals of enhancing the Citrus Heights community's sense of place through art and increasing the number of scholarships to Citrus Heights residents from 28 in the previous year to up to 50.

Royal Stage requested \$10,000 in grant funds for FY 22/23. Staff provided recommendation to award \$5,000 in History and Arts Grant funding to support the increase in student scholarships. This amount is consistent with prior awards, as summarized in the table below:

Year of Funding	Program	Amount
FY 21/22	Economic Development Support Fund	\$25,000
FY 21/22	History & Arts Grant	\$5,000
FY 19/20	History & Arts Grant	\$4,000
FY 18/19	History & Arts Grant	\$3,525
	Total Funding Received	\$37,525

The City Council Quality of Life Committee reviewed Royal Stage's application and itemized budget and recommended awarding \$5,000.

Attachments

1. Resolution No. 2023-____ Approving the History & Arts Grant Program Application from Royal Stage
2. Royal Stage History & Arts Grant Program Application

RESOLUTION NO. 2023-

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS,
CALIFORNIA, APPROVING THE HISTORY & ARTS GRANT PROGRAM APPLICATION
FOR ROYAL STAGE**

WHEREAS, the City Council of the City of Citrus Heights created the History & Arts Grant Program in October 2017;

WHEREAS, for the fiscal year 2022/2023 the History & Arts Grant Program has a total budget of \$20,000, which is to be awarded on a first-come, first serve competitive basis; and

WHEREAS, the purpose of the History & Arts Grant Program is to promote historic preservation and arts programs within the Citrus Heights community; and

WHEREAS, the City has received a grant application from Royal Stage to support outreach and scholarships for Citrus Heights youth to participate in performing arts activities;

NOW THEREFORE BE IT RESOLVED AND ORDERED that the City of Citrus Heights does hereby approve a History & Arts grant to Royal Stage in the amount of \$5,000 to sponsor scholarships for Citrus Heights students and promote the arts in Citrus Heights;

The City Clerk shall certify the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 25th day of May, 2023 by the following vote, to wit:

AYES:	Council Members:
NOES:	Council Members:
ABSTAIN:	Council Members:
ABSENT:	Council Members:

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk

CITRUS HEIGHTS HISTORY & ARTS GRANT PROGRAM

APPLICATION

Project Name: Royal Stage 2022-23 Citrus Heights Arts Outreach

Applicant Name & Contact Information:

Royal Stage (Director, Tammy Warta)

8161 Walnut Fair Circle Fair Oaks CA 95628

916.572.3022 theroyalstage@gmail.com

Project Description:

Royal Stage now has a permanent location in Citrus Heights, as we acquired
space at the Sunrise Mall over the summer. Since then, we have implemented 9
dance, theater, and tech arts classes, as well as created a venue for our performances
and community outreach.

Our Arts Outreach project includes a scholarship fund so all Citrus Heights youth
may participate in the performing arts regardless of their income level, while also
bringing live youth theater to Citrus Heights for the entire community.

Requested Grant Amount: \$ 10,000

Grant Evaluation Criteria

1. **Program Goal.** Does it meet one or more of the following project goals?

- Historical Preservation
- Historical Awareness
- Promotion of the arts
- Beautification of the City
- Create or enhance a sense of place through the use of history and/or arts
- Engagement of existing arts and/or history groups operating within the City
- Partnerships with existing Citrus Heights stakeholders: non-profits, residents, service clubs, etc.

Outline your program goals:

Royal Stage promotes the arts and creates a sense of place for the arts in Citrus Heights through our new theater location at the Sunrise Mall. To our knowledge, Citrus Heights has not had a children's theater at all, or many live entertainment options that are family-friendly. Our goal is to continue to offer both arts education and performance opportunities for young people in Citrus Heights, as well as a live entertainment venue for the city as a whole.

2. **Projected Outcome.** What is the expected project outcome?

The projected outcome of our project is to reach more young people. The funding will allow us to scholarship more children and keep our arts education free and/or very affordable. It will also equip us to provide an arts destination for Citrus Heights - our new facility is for live performances, community events, and most importantly - a positive outlet for creative youth in our city.

3. **Leveraging Investment.** Are the funds adequately leveraged? What percentage of the total budget is the City being requested to fund?

List other funding sources and City percentage:

Our annual budget for our Citrus Heights location is \$72,000. The city is an incredible contributor to our project, and would be funding approximately 15%. The rest is funded through California Arts Council (40%), private donors (30%), and Big Day of Giving (15%).

4. **Cost Documentation.** Provide a detailed budget of the estimated project cost using the form below. *(Please attach additional sheet if needed)*

ITEM	ESTIMATED COST	FUNDING SOURCE
Student scholarships	\$8000	History & Arts Grant Program
		California Arts Council
Youth theater production costs	\$28,000	Ticket sales, History & Arts Grant Program, California Arts Council
Rent & utilities at theater space	\$36,000	Ticket sales, Big Day of Giving, private donors
TOTAL	\$ 72,000	

5. **Sustainability.** If the project is of an ongoing nature, can the proposed activity continue without financial assistance from the City in the long-term?

Y/N (please circle one):

While the grant assistance from the city is extremely helpful, we always know we need a backup plan, as grant funding is never a sure thing. We have additional fundraising events planned, as well as savings to sustain our programming for approximately 3 years should we not receive funding.

6. **Public Benefit.** How does the project provide a public benefit?

Our new theater allows our project to truly be a public benefit for Citrus Heights. Not only will we be providing arts education for children, and live performances for everyone to enjoy, but the theater space is already showing marked interest from the community. Some of those requesting use of the facility so far include Citrus Heights Chamber of Commerce, Citrus Heights Arts, and a local chaplaincy program. The students in our program are being trained to run lighting and sound for these auxilliary events, as well as providing entertainment at times. We desire for Royal Stage to be interchangeableinvolved with community needs, and we are pleased to see so many interactions from other city orgs already.



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members
Ashley J. Feeney, City Manager

FROM: Meghan Huber, Economic Development &
Community Engagement Director

SUBJECT: **Approval of Sunrise MarketPlace Property-Based Improvement
District 2022 Annual Report**

Summary and Recommendation

The Sunrise MarketPlace Property-Based Improvement District (PBID) is required by law to provide an annual report to the City Council. The PBID Board of Directors approved the 2022 Sunrise MarketPlace Annual Report on April 13, 2023, and are ready to present this report to the City Council.

Staff recommends the City Council adopt Resolution No. 2023-_____ a Resolution of the City Council of the City of Citrus Heights approving the Sunrise MarketPlace 2022 Annual Report.

Fiscal Impact

There is no fiscal impact associated with this action.

Background and Analysis

The City Council approved the formation of the Sunrise MarketPlace PBID in 1999 and the most recent renewal in July 2021. Sunrise MarketPlace is an important partner of the City to achieve shared economic development goals.

Summary of Sunrise MarketPlace (SMP) Accomplishments

- Eighteen new businesses opened in 2022, with five additional businesses scheduled to open in 2023
- Received \$100,000 in American Rescue Plan funds from the County
- The City of Citrus Heights awarded \$5,000 from the public art grant
- Secured two grants from SMUD totaling \$35,000

Subject: Approval of Sunrise MarketPlace Property and Business Improvement District 2022 Annual Report

Date: May 25, 2023

Page 2 of 2

- Clean & Safety Programs accounted for 474 bags of trash removal
- Social media increased to 13,118 Facebook Followers and 2,046 Instagram Followers
- Newsletter subscribers increased to 10,153, and Business subscriptions increased to 416
- Community events such as Brews in the Burbs and others increased overall awareness of the marketplace
- Supported local Citrus Heights organizations and programs that improve our community including a Thanksgiving Day Food Drive

The PBID is required to prepare an annual report and present it to the City Council for review and approval. The Sunrise MarketPlace Board of Directors approved the 2022 Annual Report at their board meeting on April 13, 2023. The meeting was noticed and held in accordance with the Brown Act.

Attachments

1. Resolution 2023-____, a Resolution of the City Council of the City of Citrus Heights approving the Sunrise MarketPlace 2022 Annual Report
 - a. Sunrise MarketPlace 2022 Annual Report

RESOLUTION NO. 2023- ____**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CITRUS HEIGHTS, CALIFORNIA, APPROVING THE SUNRISE MARKETPLACE 2022 ANNUAL REPORT**

WHEREAS, The City Council approved the formation of the Sunrise Marketplace PBID in 1999 and the most recent renewal in July 2021;

WHEREAS, the Sunrise Marketplace Board of Directors approved the Sunrise Marketplace 2022 Annual Report on April 13, 2023; and

WHEREAS, the Sunrise Marketplace 2022 Annual Report is incorporated as part of this Resolution and is on file with the City Clerk.

NOW THEREFORE BE IT RESOLVED AND ORDERED The City Council of the City of Citrus Heights does approve the Sunrise Marketplace 2022 Annual Report.

The City Clerk shall certify the passage and adoption of this Resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED by the City Council of the City of Citrus Heights, California, this 25th day of May, 2023 by the following vote, to wit:

AYES: **Council Members:**
NOES: **Council Members:**
ABSTAIN: **Council Members:**
ABSENT: **Council Members:**

Tim Schaefer, Mayor

ATTEST:

Amy Van, City Clerk

Attachment

Sunrise Marketplace 2022 Annual Report

OPENED IN 2022

Adventure Oak School - Greenfaire Village
Burger King
Citrus Heights Cafe & Grill
Chuze Fitness - MarketPlace at Birdcage
Folsom Palace
Firehouse Subs - Sunrise Village
Headies Smoke & Vape Shop
Jersey Mike's Subs
JoAnn *relocated/remodeled*
Naija Cuisine - Sunrise Mall
Popeyes Louisiana Kitchen
Raising Cane's Chicken Fingers
Royal Stage Christian Performing Arts - Sunrise Mall
Smart Tech Ready - Sunrise Mall
Starbucks - Sunrise Village
T&Z Toys - Sunrise Mall
Toys R Us - Inside Macy's

OPENED OR COMING SOON IN 2023

CSL Plasma - Former Dimple Records Building
Fitness Center - Sunrise Village
National Vision Center
Grocer - Sunrise Village
Pet Food Express - MarketPlace at Birdcage

2022 BOARD OF DIRECTORS

OFFICERS

Tiffany Clement
Chair
Merlone Geier
Sunrise Village
Don Tollefson
Treasurer
Batteries Plus
Kimberly Kelley
Secretary
InterCal Real Estate

Greg Bazarnik
Macy's
Brooke Boldin-Mallory
Namdar Realty
Sunrise Mall
Christy DeCelle
Beach Hut Deli
Andy Gianulias
Greenback Associates

Ted Mitchell
Property Owner
Colby Young
Gerrity Group
Marketplace at Birdcage
Wayne Wasulko
7920 Alta Sunrise Office Bldg.

STAFF

Kathilynn Carpenter
Executive Director
kathilynn@sunrisemarketplace.com
Lisa Cordell
Marketing & Special Projects Manager
lisa@sunrisemarketplace.com
Mikhaila Freas
Marketing Assistant
mikhaila@sunrisemarketplace.com

CITY COUNCIL LIAISONS

Bret Daniels
Vice Mayor
Jane Lopez-Taft
Councilmember

ITEM 11



SHOP DINE DO PLAY

2022 ANNUAL REPORT

MESSAGE FROM THE CHAIR



BY **TIFFANY CLEMENT**

Chair - Sunrise MarketPlace board of directors

Property Manager - Merlone Geier / Sunrise Village

Most of our businesses survived the pandemic with assistance from the government and Sunrise MarketPlace (SMP). One result of the pandemic has been an increase in crime and property-related vandalism. Two challenges make it difficult to deal with these issues. One, Prop 47 reduced some crimes from felonies to misdemeanors. Shoplifters know to keep it under \$950. Two, the City of Citrus Heights does not manage the justice system, nor does it operate its own jail. The County Jail system is currently under a consent decree for overcrowding and substandard living conditions. Currently, we are unable to arrest for misdemeanors such as shoplifting below \$950, trespassing, property damage, etc.

The County prioritizes felonies and will not take these arrests. This is understandable but leaves us to deal with these issues that so negatively impact our businesses. The police department is operating under the same constraints. While we have no control over the County or the jail system, we can do our best to manage the environment in the District. More than \$300,000 of the District's budget is devoted to making sure the

area is clean, safe, and attractive. For more information on our security and maintenance programs see pages two and three of this report. SMP also continues to create awareness and bring consumers to the District through advertising, special events, promotions, and public art.



SMP MOVES INTO NEW OFFICE

SMP's office has been located inside Sunrise Mall since 2010. Having outgrown the small office, a new space was secured at the Greenfaire Village Center at the NW corner of Fair Oaks and Greenback. The new office features a well-equipped conference room that businesses are welcome to utilize. The room can host 20- 25 people. We will be hosting seminars throughout the year on issues relevant and helpful to businesses including sessions with Officer Schouten. To schedule conference space contact Mikhaila Freas at: mikhaila@sunrisemarketplace.com

SMP LEVERAGES ASSESSMENT FOR ADDITIONAL FUNDING

The District is funded through a portion of property taxes equaling \$836,000. Staff leveraged this assessment to obtain grants. In 2022, SMP received \$100,000 in American Rescue Plan funds from the County and a \$5,000 public art grant from the City of Citrus Heights. In 2023, SMP secured two grants from SMUD totaling \$35,000. Staff is applying for a grant from the County as well as an Economic Development grant from the City.

PROGRAMS & SERVICES

CLEAN & SAFE PROGRAMS

SMP CONTINUES TO STEP UP SECURITY



Why Security?

SMP has primarily been a marketing and event-oriented District. During and post-pandemic, SMP has experienced an increase in crime, especially property damage, trespassing, and theft. At the same time, the police department has fewer officers on patrol. While the County jail issues make arrests difficult, we can keep them from establishing camps in the District by moving them from private property.

The Program

SMP has contracts with the Citrus Heights Police Department for a dedicated, full-time officer. Officer Jeff Schouten patrols the District Tuesday through Friday 10:00 AM to 8:00 PM. To fill in gaps, when Officer Schouten is off, SMP also contracts with NorCal Security for armed, private security. While days and hours for NorCal vary depending on need, they currently patrol the District 5-6 days a week including Saturday and Sunday. It is important to note that this program is not meant to replace center or business security and should not be viewed as a business's sole source of security.

The Results

LogicTree IT, located in SMP, developed a special app for SMP that allows NorCal to track locations and types of incidents. This data allows us to track the types of incidents and proactively strategize solutions. In 2022, security officers responded to 1,008 incidents including more than 600 transient interactions. Other incidents included:

- Theft prevention
- Calling in theft activity
- Stolen vehicles
- Spotting suspicious vehicles & persons
- Notifying owners of abandoned vehicles
- Transient related activity & trespassing
- Business clearing
vacant buildings & removing transients
- Drug-related calls
- Disturbances
- Juvenile activity
- Arson

Nor-Cal also executed several "burns", visiting businesses and patrolling parking lots to deter theft. They have recovered thousands of dollars in merchandise. Nor-Cal assists our maintenance porter in removing homeless camps, calling in graffiti, illegal dumping, and other property damage. Nor-Cal and Officer Schouten also provide valuable customer service such as medical and car assistance.

New Ordinance:

SMP requested CHPD review semi-truck and trailer parking on commercial roads in the District after receiving complaints from businesses about signage and lane blockage. City Council approved the ordinance which prohibits commercial vehicle parking on public streets.



CHPD Officer Schouten:

While Nor-Cal focuses on dealing with our regular transient population and other incidents, Officer Schouten focuses on theft and other larger crimes. He works with asset protection professionals to improve their effectiveness and their report writing skills which will lead to more air-tight convictions. Officer Schouten participates in the CHP Organized Retail Theft Task Force which is working on solutions to mitigate boosters and other large, organized theft in California.

Jeff Schouten

Citrus Heights Police Officer
916.709.6418

Tuesday - Friday 10 AM - 8 PM



ITEM 11 KEEPING THE DISTRICT CLEAN

City Wide Property Services continues to provide clean-up services to better maintain the public right-of-way. The Porter removes illegally dumped items, homeless camps, abandoned shopping carts, cleans graffiti, and picks up trash. An assigned porter patrols the District Monday through Friday, four hours per day.

To report dumping, graffiti, or trash clean up phone or text Kathilynn Carpenter (916) 769-5615.

APRIL - DECEMBER 2022

474 BAGS OF TRASH
REMOVED

14 FURNITURE & MATTRESSES
REMOVED

175 MISCELANIOUS ITEMS
REMOVED

902 SHOPPING CARTS
REMOVED

141 GRAFFITI REMOVAL

8 HAZARDOUS MATERIALS
REMOVED



CITY OF CITRUS HEIGHTS BEAUTIFICATION CREW

For debris in the public right away *not on private property* businesses can call:

General Services at 916.727.4770

Email: ServiceRequestGSD@citrusheights.net


Online: citrusheights.net/381/Service-Requests or

Text: "Service Request" to 844.92.HELLO

MARKETING & EVENTS

SOCIAL MEDIA

SMP continues to utilize its social media platforms to promote the businesses in the District as well as events, contests, and other topics of importance. The consumer-facing platforms bring attention to the District in an attempt to draw more individuals to shop, dine, do, and play.

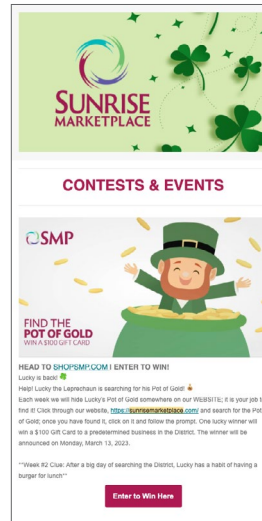


FACEBOOK

13,118 Followers
+ 166 from last year's 12,952

9,668 Engagements
- 6,451 from last year's 16,119

NEWSLETTERS



10,153 Consumer Subscribers

416 Business Subscribers

Distributed 29 Business and 33 Consumer newsletters

Visit shopsmp.com to sign up for newsletters

Open Rate: 30%
(Outperformed Industry rate 21.33%)

Click Rate: 2.8%
(Outperformed Industry rate 1.33%)

Total Open: 83,362



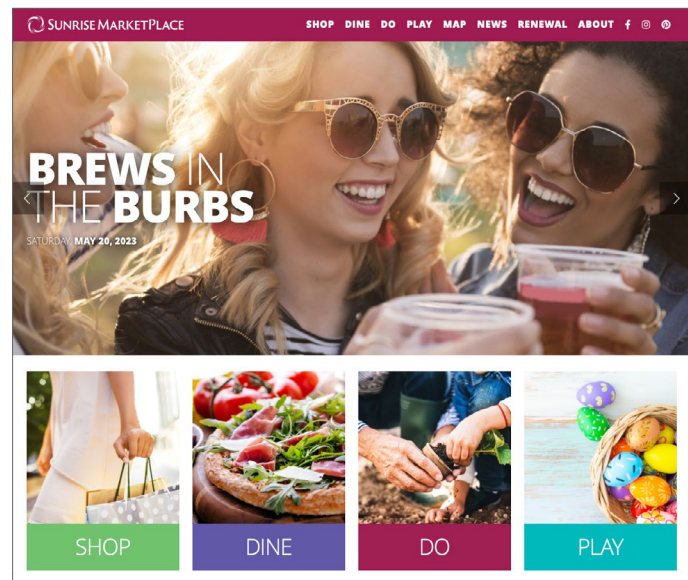
INSTAGRAM

2,046 Followers
+ 348 from last year's 1698

23,351 Engagements
+ 11,729 from last year's 11,622

WEBSITE

ShopSMP.com continues to be a resource for our businesses and consumers. Each business located in the District is represented in our Business Directory. We encourage all of our businesses to check their listing and send us updates.



SPECIAL EVENTS IN THE DISTRICT

BREWS IN THE BURBS

On Saturday, May 21, 2022, Sunrise MarketPlace transformed the Sunrise Mall parking lot into a backyard hangout to showcase the best Craft Beer and Wine in the Northern California area. The event featured craft beer tastings, live music from Thunder Cover, food trucks, a 98 Rock playground with backyard games, and activities provided by Flat Stick Pub. The 2022 Brews in the Burbs was successful, increasing all areas in comparison to the first event in 2019:

- **Digital Campaign Impressions of over 400K**
- **Radio Campaign Delivered to over 500K Listeners**
- **Gross Ticket Sales increased by 79%**
- **Tickets Sold Increased by 25% over 1000 in attendance**
- **At-the-door sales increased by 51 %**
- **Vendor Attendance increased by 25%**



STRANGER THINGS SKATE

On November 10th, Sunrise MarketPlace teamed up with Sunrise Rollerland for a Stranger Things Skate Party. The night consisted of skating, Stranger Things theme music, costume contest, a glitter tattoo artist, photo booth, and games and prizes. Both skating sessions sold out selling over 200 tickets. The event brought new customers to the rink.

MAGICAL MOMENTS

- **Laser Light Show** - On November 18th, Sunrise MarketPlace brought back Magical Moments-Laser Light Show. The event consisted of three laser shows, laser tag bounce houses, classic car show, food trucks, and SMP booth giveaways attracting over 1000 attendees to the Sunrise Mall.
- **Nutcracker Ballet** - On December 15th, Sunrise MarketPlace teamed up with the Sunrise Mall and the Sac Civic Ballet for the Nutcracker. The event had two magical showings of the classic tale, story time with Elf On A Shelf characters, Nutcracker characters, photobooth, and a Nutcracker book giveaway for the first 100 children. The event attracted over 200 guests to watch this magical show.



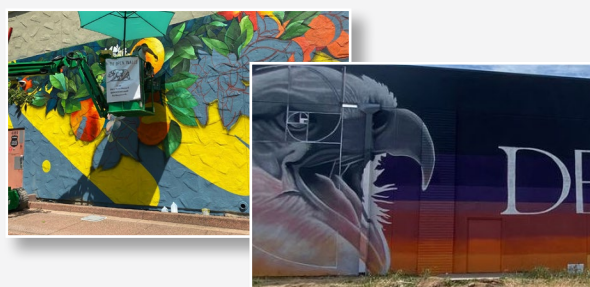
EVENTS SMP SUPPORTED

- **Citrus Height Farmers Market**
- **MarketPlace at Birdcage Makers Market**
- **Citrus Town Center Funtopia Events**
- **Sunrise Mall Back To School Event**
- **Cappuccino Cruisers Spring Fever Car Show benefiting Shriners Hospital**

ART IN SMP

Three new murals popped up in the District as a part of the Wide Open Walls annual event. SMP worked to secure grant funding to assist with the cost of the three murals.

Contact Lisa Cordell at lisa@sunrisemarketplace.com if you are interested in a mural at your property.



COMMUNITY SUPPORT



SMP ALSO SUPPORTED THESE ORGANIZATIONS:

- Citrus Heights HART
- Single Mom Strong
- Sacramento Self-Help Housing
- Citrus Heights Police Activities League (PAL)
- Citrus Heights Rotary
- Citrus Heights Chamber of Commerce
- City of Citrus Heights
- Sunrise Parks & Recreation

SMP supported local Citrus Heights organizations and programs that improve our community.



THANKSGIVING FOOD DRIVE

On November 12th, SMP teamed up with 101.5 KHITS for our 3rd Annual Turkey & Fixins Food Drive. We collected 677 items for the Sunrise Christian Food Bank.



DEEP ROOTS OF UKRAINE TACTICAL GEAR DRIVE

SMP teamed up with Deep Roots of Ukraine for a tactical gear drive on April 16th and was able to collect over 4000 items – primarily medical supplies.

ECONOMIC DEVELOPMENT

SMP will continue to work closely with property owners to secure tenants for vacancies. Being in the District is an added-value location. Hundreds of thousands of dollars are allocated to marketing businesses and to providing clean and safe services.

"We looked at several office buildings in the area, one of the reasons we purchased 7920 Alta Sunrise was due to being in the Sunrise MarketPlace; we see many advantages to the services they provide." - Mark Cimino, CEO, of Cimino Care

CITY CORNER

SMP OVERLAY BAN

In 2022, the City placed restrictions on the types of businesses allowed in the District. The overlay zone (encompassing the entire District) prohibits auto-intense uses such as gas stations, car washes, auto repair, and similar uses.

More information is available on the City's website/Planning Division at citrusheights.net/1183/Sunrise-MarketPlace-Overlay-Zone-Proposal



SHOPPING CART ORDINANCE

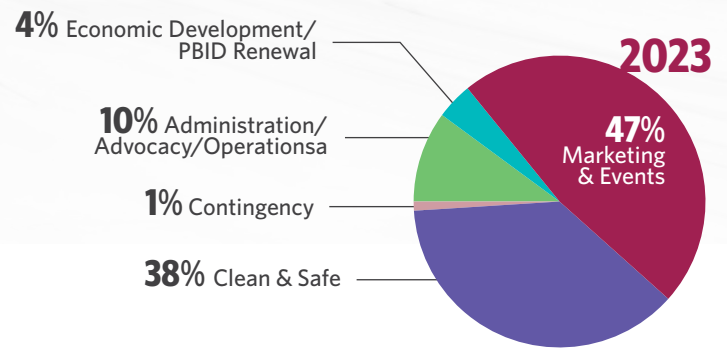
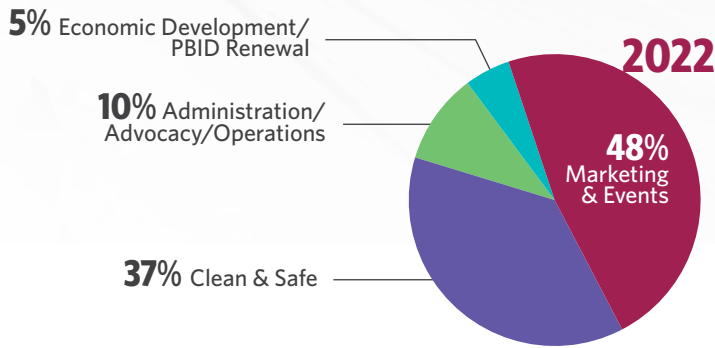
In December 2022, the City adopted an ordinance regulating abandoned shopping carts and the unauthorized use of shopping carts.

- **The unauthorized possession of a shopping cart is a citable offense.**
- **Each shopping cart shall be marked for identification.**
- **Businesses with more than 5 carts must submit a Shopping Cart Plan to prevent theft.**

The shopping cart application form can be found on the City's website/Planning Division at: citrusheights.net/1195/Shopping-Cart-Ordinance-Adopted

Sunrise MarketPlace will continue to pick up and return abandoned shopping carts.

ITEM 11 FINANCIALS



FINANCIAL REPORT

2022 ACTUAL INCOME

Surplus/Deficit	\$356,179
Assessment Income	\$826,074
Total Assessment Income	\$1,182,253
Grants/Sponsorships	\$72,382
Other Income	\$475
In-Kind Contributions <i>non-cash</i>	\$50,000
Total Non-Assessment Income	\$72,857
TOTAL	\$1,255,110

2022 ACTUAL EXPENSES 2021

Admin/Advocacy/Operations	\$104,272	10%
Economic Development/PBID Renewal	\$47,875	5%
Marketing & Events	\$475,495	48%
Clean & Safe	\$374,007	37%
Contingency	-	0%

TOTAL	\$1,001,649	100%
SURPLUS	\$253,461	

2023 BUDGET - INCOME

Surplus/Deficit	\$253,461
Assessment Income	\$846,000
Total Assessment Income	\$1,099,461
Grants/Sponsorships	\$186,740
Other Income	\$72
In-Kind Contributions <i>non-cash</i>	-
Total Non-Assessment Income	\$186,812
TOTAL	\$1,318,152

2022 BUDGET - EXPENSES 2022

Admin/Advocacy/Maintenance	\$117,952	10%
Economic Development/PBID Renewal	\$43,231	4%
Marketing & Events	\$534,050	47%
Clean & Safe	\$420,233	38%
Contingency	\$15,000	1%

TOTAL	\$1,130,466	100%
SURPLUS	\$155,807	



CITY OF CITRUS HEIGHTS

CITY COUNCIL STAFF REPORT MEMORANDUM

DATE: May 25, 2023

TO: Mayor and City Council Members

FROM: Ashley J. Feeney, City Manager
Amy Van, City Clerk

SUBJECT: Citrus Heights Education Committee

Summary and Recommendation

At the May 11, 2023 City Council meeting, during the Items Requested by Council Members portion of the meeting, two members of the Council requested the Citrus Heights Education Committee (CHEC) work plan and timeframe be brought back for Council consideration.

Staff recommends the City Council review and discuss the Ad Hoc 2x2 Committee's recommended work plan for the CHEC and provide direction to staff.

Background and Analysis

At the March 23, 2023 meeting, the City Council approved, by majority vote, the formation of a limited term CHEC to examine the feasibility of a Citrus Heights school district. The City Council further directed the City Council Education & Community Programs Ad Hoc 2x2 Committee to develop a work plan, timeframe and committee composition to be presented to the City Council for consideration and approval. This item was previously discussed at the April 27, 2023 City Council meeting and as a result of Council deliberation the item did not receive majority consensus to move forward.

The City Council Education & Community Program 2x2 Committee met and developed the CHEC's work plan, timeframe, and composition as outlined below.

Citrus Heights Education Committee Work Plan and Timeframe

GOAL: To examine the feasibility of creating a new Citrus Heights school district

ACTIVITIES:

- Analyze schools within the city boundaries of Citrus Heights inclusive of test scores, attendance records, athletic and extracurricular school activity opportunities and participation levels, and capacity at Citrus Heights schools versus actual enrollment

Subject: Citrus Heights Education Committee

Date: May 25, 2023

Page 2 of 2

- Research the steps and process of becoming a school district
- Provide examples of other similar school district formations (in-process or recent action)
- Assess the capability of the City to create a school district
- Assess the budgetary needs and available resources to pursue school district formation
- Report Progress
- Recommendations

COMMITTEE COMPOSITION:

The CHEC is proposed to be comprised of seven (7) seats as follows: one (1) appointee by each Councilmember (does not need to reside in their Council District), and two (2) at-large committee members.

TIMELINE:

If approved the selection process and work program timeline are proposed as follows:

DATE	ACTION
May 26	Application released and posted on the City's website; conduct community outreach
June 9	Applications due to the City
June 12	Applications would be sent to Council for review
June 22 Council Mtg.	Committee members appointed by City Council
July – October	Committee meetings to be held over a five-month period, or other schedule as determined by the City Council
November 9 Council Mtg.	The Committee's work program is expected to culminate in a policy recommendation to Council in November.

Attachment 1 includes the proposed application questions as recommended by the City Council 2x2 Committee.

Fiscal Impact

The fiscal impact of a committee would involve staff time assisting to coordinate scheduling for meetings and other administrative support. The City Manager's office would seek to contract with a consultant to assist with the facilitation of the CHEC similar to what was done with the exploration of forming a city police department. If there is a desire to move beyond the CHEC's examination assignment, projected costs associated with any future recommended actions (such as moving ahead with formation actions) will be identified and estimated as part of the report prepared by the CHEC.

Attachments

1. Citrus Heights Education Advisory Committee Application and Questionnaire



**City of Citrus Heights
Application for Citrus Heights
Education Committee**

Statement of Purpose:

The City Council is creating a Citrus Heights Education Committee (CHEC) for the purpose of examining the feasibility of creating a new Citrus Heights school district.

Committee Activities:

- Analyze schools within the city boundaries of Citrus Heights inclusive of test scores, attendance records, athletic and extracurricular school activity opportunities and participation levels, and capacity at Citrus Heights schools versus actual enrollment
- Research the steps and process of becoming a school district
- Provide examples of other similar school district formations (in-process or recent action)
- Assess the capability of the City to create a school district
- Assess the budgetary needs and available resources to pursue school district formation
- Report Progress
- Recommendations

Time Requirements:

It is anticipated that the CHEC will be conducting its Work Program primarily between July and October 2023. The CHEC will develop a meeting schedule; some or all of the meetings will be held on weeknight evenings.

Directions:

Please fill out the following information and answer the questions as completely as possible. If you have received this document electronically, you may email your completed form by **Friday, June 9, 2023 by 5:00 p.m. to: cityclerk@citrusheights.net**, or you can deliver your application to the Amy Van, City Clerk, Citrus Heights City Hall, 6360 Fountain Square Drive, Citrus Heights.

Selection Process:

- Applications are due by Friday, June 9, 2023 by 5:00 PM.
- Council Members will review each application and the appointment of CHEC members will be placed on the June 22, 2023 Council meeting agenda.

CITY OF CITRUS HEIGHTS
6360 Fountain Square Drive
Citrus Heights, CA 95621

(916) 725-2448
(916) 725-5799 Fax
www.citrusheights.net

APPLICATION FOR APPOINTMENT

NOTE: Your application/biographical information will be copied for the City Council and made available to the press and public.

PERSONAL DATA			
NAME:		PHONE:	
EMAIL ADDRESS:			
ADDRESS:		CITY:	STATE: ZIP:
		HOW LONG HAVE YOU LIVED IN CITRUS HEIGHTS?	
ARE YOU PRESENTLY SERVING ON A CITY COMMISSION OR BOARD?		<input type="checkbox"/> YES <input type="checkbox"/> NO	
IF YES, WHICH COMMISSION OR BOARD?			

EMPLOYMENT/EXPERIENCE
EMPLOYER:
OCCUPATION (If retired, please indicate former occupation or profession):
EDUCATION:
WHAT SKILLS, TRAINING, OR EXPERIENCES DO YOU FEEL YOU HAVE THAT WOULD BENEFIT THIS BOARD OR COMMISSION?

Application Information Questions (Please limit your answers to the space provided)

1. Have you or a close family member worked or volunteered for the San Juan Unified School District or School, or any other School District or School? If so, please explain your professional and/or volunteer role and experience in the School District or School.

2. Please explain your reasons for your interest in participating in the Education Committee.

3. Describe your professional and/or personal background that you believe would be relevant for your participation on the Education Committee.

4. Have you ever had any direct experience with education/school district in Citrus Heights? If so, do you think your experience may influence your participation on the Education Committee? Please explain.

5. Do you volunteer with any other organizations that you think might conflict with your ability to be available to serve on the Education Committee?

6. Is there any other information you would like to share that will assist the City Council to consider your application for selection to the Education Committee?

I DECLARE, UNDER PENALTY OF PERJURY, THAT ALL STATEMENTS IN THIS APPLICATION ARE TRUE AND COMPLETE TO THE BEST OF MY KNOWLEDGE AND BELIEF.

Signature of Applicant

Date

Please return application to:

**City of Citrus Heights
City Clerk's Office
6360 Fountain Square Drive
Citrus Heights, CA 95621**