



CITY OF EASTVALE

AGENDA STAFF REPORT

City Council Meeting

WORKSHOP

Agenda Item No. 3.1

April 26, 2023

Fiscal Year 2023-24 Budget Workshop

Prepared By:

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Recommended Action(s)

Staff recommends that the City Council discuss and provide direction to staff on General Fund and Fire Fund department budget proposals for the Fiscal Year 2023-24 budget.

Summary

A workshop will be conducted wherein staff will present to the City Council revenues and expenditure estimates related to General Fund and Fire Fund services. Departments will present the City Manager recommended budget proposals for the next fiscal year. Although the Capital Improvement Plan will be discussed under a separate item, Capital Improvement Plan impacts to the General Fund will be discussed.

Background

The Fiscal Year 2023-24 Budget Workshop will focus primarily on General Fund and Fire Fund services. At this budget workshop, staff will present information relating to levels of service and the anticipated changes, including additional requests, from the prior year budget.

Finance will present a total General Fund overview including projected revenue sources and overall expenditure categories. Staff will present information relating to services and costs for General Fund services provided by the Community Development Department, Community Safety, City Clerk and Communications, Community Services, Finance, City Manager, Human Resources, and Risk Management. Police services are provided by the Riverside County Sheriff and funded by the General Fund and will be included in the Community Safety presentation. Finance will then present authorized position information, fund balance projections, and a preliminary five year forecast.

Fire services are provided by Cal Fire through a contract with Riverside County. Fire services are funded by restricted property tax revenues. These revenues are considered General Fund revenues, however the funds are presented in a special revenue fund due to restrictions placed on the funding by Riverside County. Finance will review a Fire Fund overview and staff will present information relating to services. Finance will also present fund balance projections and a preliminary five year forecast for the fund.

Staff from the City, Riverside County Fire, and Riverside Sheriff will be on hand to hear ideas, concerns, issues, and desires related to the Fiscal Year 2023-24 Budget.

Environmental

Not Applicable.

Strategic Plan Action - Priority Level: 3 | Target #: 5 | Goal #: 8

Financial Planning: Ensure that City revenues align with expenditures.

Fiscal Impact

At this time, reviewing budget proposals and projected revenues and expenditures for the Fiscal Year 2023-24 budget will not have a fiscal impact.

Prior City Council/Commission Action

This is the first presentation of Fiscal Year 2023-24 projected revenues, priorities, and goals.

Attachment(s)

Not Applicable.