



FY2022-23 Proposed Budget

June 7, 2022

Summary of FY2022-23 Proposed Budget

City Wide

\$126M Revenue

\$128M
Expenditures

General Fund

\$79M Revenue

\$63M Expenditures

\$500k Net Change
in Fund Balance

CIP

\$94M Total

\$46M Projects
Underway

\$17M Proposed
Projects

Changes to Service Levels



Recreation & Community Service programming back to pre-pandemic levels



Special Events - July 4th, Summer Concerts, Halloween, etc.



Quarterly newsletter



Increase in maintenance operations



Capital improvements to parks and facilities



Health Department Budget Added

Proposed Changes to Staffing

Net change is 14 New
Positions



+ 12 FT Maintenance Positions



+ 1 FT Non-Sworn Public Safety Position



+ 2 PT Positions Added: HR & Planning
- 1 PT Position Removed: Finance



+ 1 PT Position Upgraded to FT under Finance, IT

Evaluation of Code Enforcement Officers

Staff recommends hiring 4 full-time code enforcement officers by utilizing 8 part-time positions to keep overall expenditures the same.



Currently:
14 Part-Time Positions
0 Full-Time Positions
14 Total



Proposed:
6 Part-Time Positions
4 Full-Time Positions
10 Total

Budget Survey

March - April 2022

103 responses:

85% residents

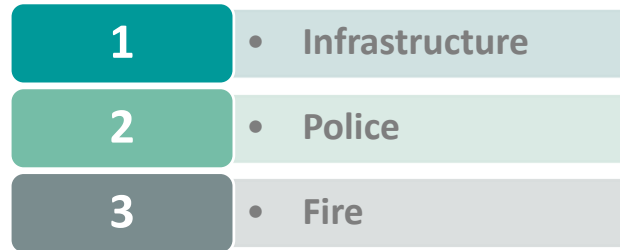
33% Property Owners

14.6% Employed in West Covina

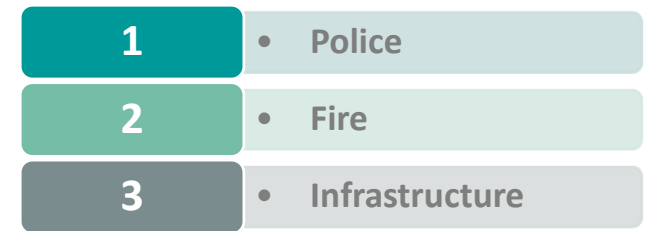
Respondents were asked their opinion on 10 different city services.

Survey Rankings:

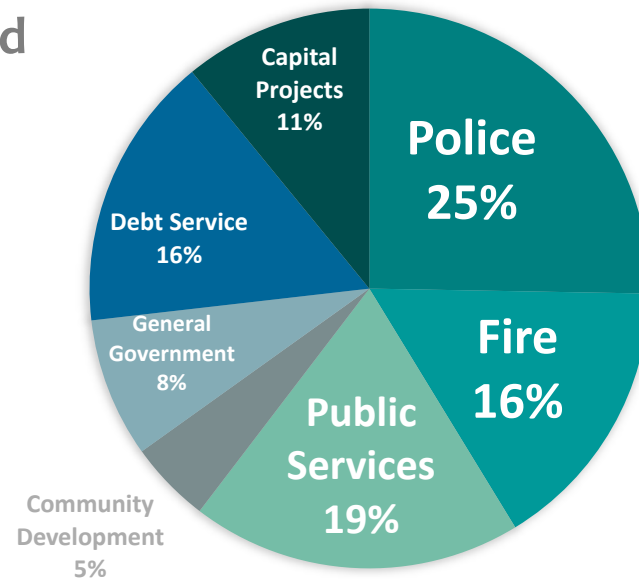
Importance



Funding



FY2022-23 Proposed Budget



Summary of Community Workshops

Health Department	Sportsplex	Sales tax Projections	Long-Range Financial Forecast
Proposed positions	Debt Service	Sewer Fund	ARPA Funding
2020 Bond issuance	Capital Improvement Program	Fire Department Overtime	Animal Control

FY2022-23 Proposed Budget

Questions?

Sportsplex Fund 242

Will be supplemented by
General Fund until fully
operational.

Capital Improvements to be
funded through CIP.

Staffing:

1 Full-time

10 Part-time

	FY2020-21 Actual	Estimated FY2021-22	Proposed Budget FY2022-23
Revenue			
Charges For Service	-	132,890	326,000
Other Revenues	-	5,851	5,900
Use of Money & Property	-	80,723	81,930
Revenue Total	-	219,464	413,830
Expenditures			
Salaries & Benefits	-	330,320	306,378
Materials & Services	106,864	234,139	288,000
Expenditures Total	106,864	564,459	594,378
Revenues Less Expenditures	(106,864)	(344,995)	(180,548)