

# **City of Huntington Park**



## **Adopted Budget Fiscal Year 2024 – 2025**



**City of Huntington Park  
List of Principal Officials**

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**CITY COUNCIL**

Mayor..... Karina Macias  
Vice Mayor..... Arturo Flores  
Council Member ..... Eduardo “Eddie” Martinez  
Council Member ..... Jonathan Sanabria  
Council Member ..... Esmeralda Castillo

**ADMINISTRATION AND DEPARTMENT HEADS**

City Manager .....Ricardo Reyes  
City Attorney ..... Arnold Alvarez-Glasman  
City Clerk .....Eduardo “Eddie” Sarmiento  
Director of Communications and Community Relations ..... Sergio Infanzon  
Director of Community Development.....Steve Forster  
Director of Finance .....Jeff Jones  
Director of Parks and Recreation..... Cynthia Norzagaray  
Chief of Police ..... Cosme Lozano  
Interim Director of Public Works .....Steve Forster  
Human Resources..... Marisol Nieto



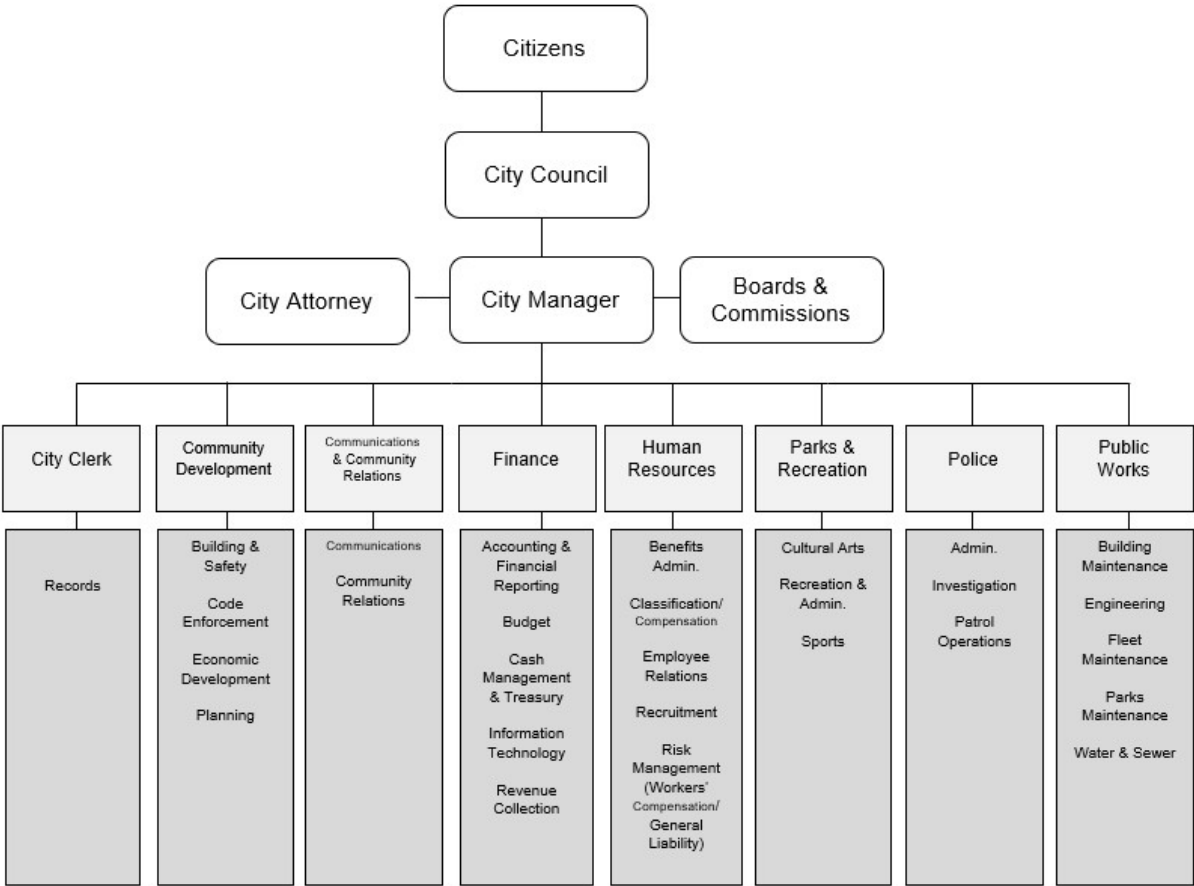
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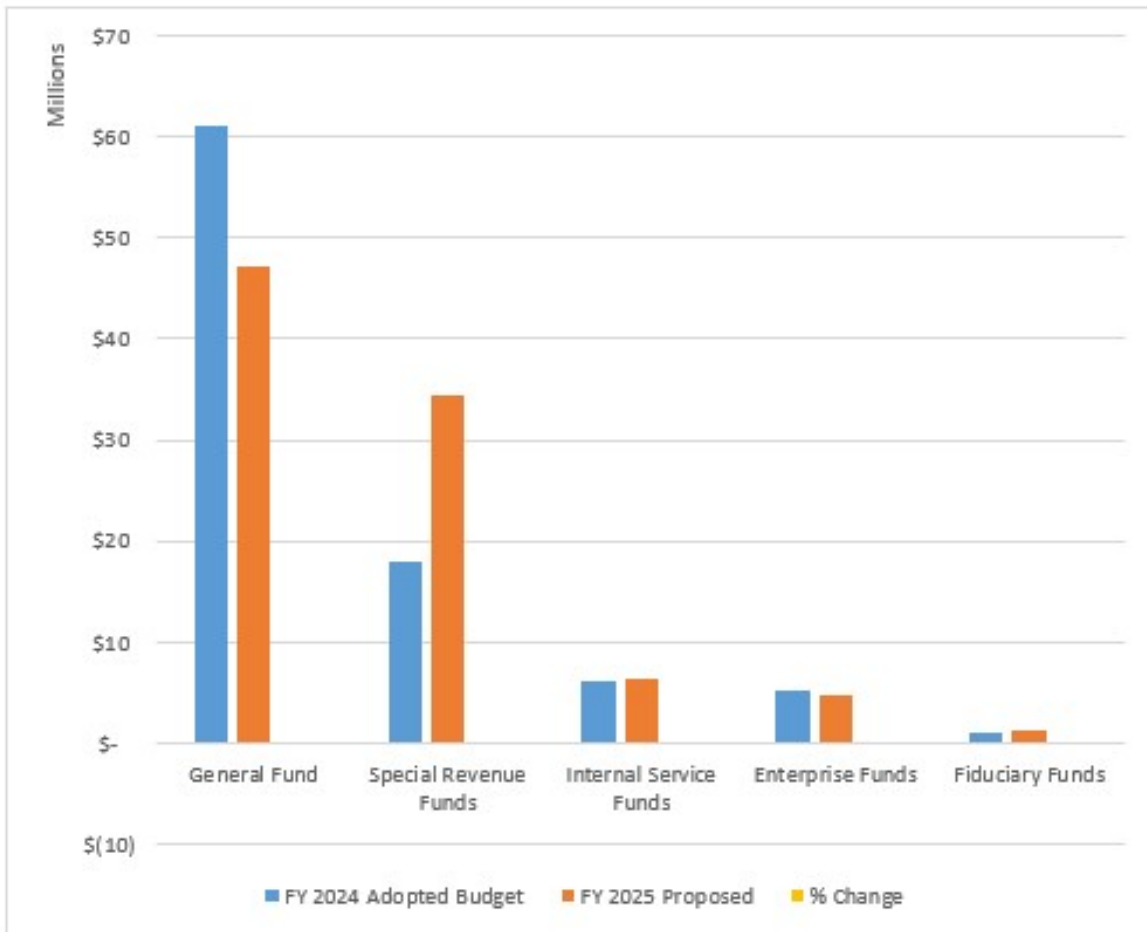
# City Organizational Chart





## Revenues

Revenues	FY 2024 Adopted Budget	FY 2025 Proposed Budget	% Change FY 2025 - FY 2024
General Fund	\$ 61,128,189	\$ 47,160,900	-22.8%
Special Revenue Funds	18,068,900	34,500,780	90.9%
Internal Service Funds	6,170,500	6,361,800	3.1%
Enterprise Funds	5,138,700	4,652,100	-9.5%
Fiduciary Funds	1,087,000	1,256,100	15.6%
<b>Total</b>	<b>\$ 91,593,289</b>	<b>\$ 93,931,680</b>	<b>2.6%</b>



**FY 2024 Adopted Revenue Budget: \$91,593,289**

**FY 2025 Proposed Revenue Budget: \$93,931,680**

# Revenues

		<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Difference \$ (FY 25 - FY 24)</b>
<b>GENERAL FUND</b>				
<b>PROPERTY TAXES</b>				
111-0000-311-10-10	Property Tax Secured	970,300	1,100,000	129,700
111-0000-311-40-00	Real Property Transfer	120,200	50,000	(70,200)
111-0000-311-50-00	Home Owner Tax Relief	2,800	-	(2,800)
111-0000-311-60-00	RDA Pass Through	370,200	635,000	264,800
<b>PROPERTY TAXES TOTAL</b>		<b>1,463,500</b>	<b>1,785,000</b>	<b>321,500</b>
<b>SALES TAX</b>				
111-0000-313-10-00	Sales & Use Tax	8,986,262	8,455,800	(530,462)
111-0000-313-10-05	Measure S Sales Tax	6,798,000	6,636,300	(161,700)
111-0000-342-10-10	Public Safety Augmentation	193,500	186,400	(7,100)
<b>SALES TAX TOTAL</b>		<b>15,977,762</b>	<b>15,278,500</b>	<b>(699,262)</b>
<b>UTILITY USERS' TAX</b>				
111-0000-316-10-00	Utility Users' Tax	4,434,300	5,650,000	1,215,700
111-0000-316-10-05	Prepaid Wireless	5,200	85,000	79,800
111-0000-316-15-00	Telephone UUT	730,600	672,500	(58,100)
<b>UTILITY USERS' TAX TOTAL</b>		<b>5,170,100</b>	<b>6,407,500</b>	<b>1,237,400</b>
<b>MOTOR VEHICLE LICENSE FEES</b>				
111-0000-336-20-00	Motor Vehicle License Fee	7,177,200	8,300,000	1,122,800
111-0000-336-40-00	Motor Vehicle In-Lieu Pmt	70,100	-	(70,100)
<b>MOTOR VEHICLE LICENSE FEES TOTAL</b>		<b>7,247,300</b>	<b>8,300,000</b>	<b>1,052,700</b>
<b>LICENSES AND PERMITS</b>				
111-0000-321-10-50	Animal License	14,400	15,000	600
111-0000-322-10-10	Building	574,100	800,000	225,900
111-0000-322-10-40	Misc. Building	100	1,400	1,300
111-0000-322-10-45	Occupancy Permit	6,800	7,000	200
111-0000-322-10-50	Encroachment Fees	80,400	68,000	(12,400)
111-0000-322-60-05	Fireworks Fee	3,800	2,800	(1,000)
111-0000-342-10-20	Burglar Alarm Fees	-	60,000	60,000
<b>LICENSES AND PERMITS TOTAL</b>		<b>679,600</b>	<b>954,200</b>	<b>274,600</b>
<b>COMMUNITY DEVELOPMENT FEES</b>				
111-0000-322-20-00	Plan Check	420,000	475,000	55,000
111-0000-322-30-00	Engineering Plan Check	-	1,000	1,000
111-0000-322-40-00	SMIP FEES	3,300	3,000	(300)
111-0000-322-40-05	BSASRF	1,900	1,000	(900)
111-0000-322-55-05	Dispensary Fee	181,700	70,500	(111,200)
111-0000-341-10-00	Zoning & Subdivision	150,200	245,000	94,800
111-0000-342-20-00	Residential Pre-Sale Inspection	19,800	9,200	(10,600)
111-0000-399-90-40	Engineering Permits	252,100	265,000	12,900
<b>COMMUNITY DEVELOPMENT FEES TOTAL</b>		<b>1,029,000</b>	<b>1,069,700</b>	<b>40,700</b>
<b>BUSINESS LICENSE</b>				
111-0000-321-10-00	Business	1,086,100	1,700,000	613,900
111-0000-321-10-20	Processing Fee Business	159,900	185,000	25,100
111-0000-321-10-30	SB1186-Disability Access	12,500	14,000	1,500
<b>BUSINESS LICENSE TOTAL</b>		<b>1,258,500</b>	<b>1,899,000</b>	<b>640,500</b>

# Revenues

<b>GENERAL FUND CONTINUED</b>		<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Difference \$ (FY 25 - FY 24)</b>
<b>OTHER GOVERNMENTAL REVENUE</b>				
111-0000-333-30-00	Meas. W-Safe Clean Water	441,300	430,000	(11,300)
111-0000-335-20-10	STC Training for Corrections	6,000	2,200	(3,800)
111-0000-335-20-15	Mental Health Trng Grant	-	-	-
111-0000-335-20-20	Standard Training	7,000	26,000	19,000
<b>OTHER GOVERNMENTAL REVENUE TOTAL</b>		<b>454,300</b>	<b>458,200</b>	<b>3,900</b>
<b>CHARGES FOR SERVICES</b>				
111-0000-342-10-30	Special Police Services	75,600	95,000	19,400
111-0000-342-10-35	CCW Permit	-	3,000	3,000
111-0000-342-10-40	Vehicle Impound Release	111,700	105,000	(6,700)
111-0000-342-10-45	Towing Admin Fees	60,200	60,000	(200)
111-0000-342-10-55	Booking Fee City of Vernon	25,200	68,000	42,800
111-0000-342-30-10	Meter Parking	381,300	600,000	218,700
111-0000-344-20-30	Valley Vista Admin Reimb	118,100	-	(118,100)
111-0000-344-20-40	Valley Vista Bulky Reimb	59,000	-	(59,000)
111-0000-345-10-70	IC Inspection	-	1,300	1,300
111-0000-346-10-00	Animal Various Services	900	1,000	100
111-0000-362-20-10	Lease Payment	425,900	148,000	(277,900)
111-0000-362-40-10	Parking Pilot Program	13,827	16,000	2,173
111-0000-395-10-00	Reimbursements	16,200	25,000	8,800
111-0000-395-10-05	Damage to City Property	35,300	50,000	14,700
111-0000-395-30-00	State Mandated Costs	14,800	40,000	25,200
111-0000-395-40-05	Staff Time P.D.	13,400	-	(13,400)
111-0000-395-40-10	StaffTime Other Depts	-	-	-
<b>CHARGES FOR SERVICES TOTAL</b>		<b>1,351,427</b>	<b>1,212,300</b>	<b>(139,127)</b>
<b>PARKS AND RECREATION FEES</b>				
111-0000-347-20-00	Sports Youth	21,700	11,500	(10,200)
111-0000-347-20-05	Splash Pad Fees	2,000	4,000	2,000
111-0000-347-25-00	Sports Adult	-	7,800	7,800
111-0000-347-30-00	Personnel Fees	2,000	200	(1,800)
111-0000-347-40-00	Pre-School	1,100	-	(1,100)
111-0000-347-50-00	Special Interest	6,100	43,000	36,900
111-0000-347-60-00	Excursions	1,000	-	(1,000)
111-0000-347-70-00	Facility Fees	14,800	125,000	110,200
111-0000-347-70-05	Passes	2,600	13,000	10,400
111-0000-347-90-00	Misc Revenue	-	3,000	3,000
<b>PARKS AND RECREATION FEES TOTAL</b>		<b>51,300</b>	<b>207,500</b>	<b>156,200</b>
<b>FINES AND FORFEITURES</b>				
111-0000-351-10-10	Citations	2,029,400	2,330,000	300,600
111-0000-351-10-30	Local Municipal Court	1,300	7,000	5,700
111-0000-351-30-00	Vehicle Code Fines	21,000	26,000	5,000
111-0000-380-05-00	Claims and Judgements	-	25,000	25,000
<b>FINES AND FORFEITURES TOTAL</b>		<b>2,051,700</b>	<b>2,388,000</b>	<b>336,300</b>

# Revenues

		FY 2024 Adopted	FY 2025 Proposed	Difference \$ (FY 25 - FY 24)
<b>GENERAL FUND CONTINUED</b>				
<b>MISCELLANEOUS REVENUE</b>				
111-0000-395-10-10	Employee Benefit Share	200	200	-
111-0000-399-77-05	Special Events	17,200	19,000	1,800
111-0000-399-90-30	Cash Short/Over	-	-	-
111-0000-399-90-90	Miscellaneous Income	37,500	67,000	29,500
<b>MISCELLANEOUS REVENUE TOTAL</b>		<b>54,900</b>	<b>86,200</b>	<b>31,300</b>
<b>INVESTMENT AND RENTAL INCOME</b>				
111-0000-361-10-00	Interest Income	1,500,000	2,200,000	700,000
111-0000-362-10-00	Rents & Concessions	12,200	15,000	2,800
111-0000-362-20-15	Metro Transit Lease	33,500	30,000	(3,500)
<b>INVESTMENT AND RENTAL INCOME TOTAL</b>		<b>1,545,700</b>	<b>2,245,000</b>	<b>699,300</b>
<b>TRANSFERS IN</b>				
111-0000-391-10-90	Pension Tax	-	-	-
111-0000-391-20-10	Water	-	-	-
111-0000-391-82-99	Fund Balance for ARPA Senior PRG	1,755,800	-	(1,755,800)
111-0000-391-82-99	Transfer from Fund 122	100	-	(100)
111-0000-391-10-00	Transfer from Fund 210	141,500	-	(141,500)
111-0000-391-82-99	Transfer from Fund 216	7,662,700	-	(7,662,700)
111-0000-391-82-99	Transfer from Fund 217	1,578,300	-	(1,578,300)
111-0000-391-10-00	Transfer from Fund 219	1,648,400	1,424,400	(224,000)
111-0000-391-10-00	Transfer from Fund 220	1,285,600	738,300	(547,300)
111-0000-391-82-99	Transfer from Fund 221	1,629,500	-	(1,629,500)
111-0000-391-10-00	Transfer from Fund 222	669,800	473,400	(196,400)
111-0000-391-82-99	Transfer from Fund 224	46,300	-	(46,300)
111-0000-391-82-99	Transfer from Fund 225	166,300	-	(166,300)
111-0000-391-82-99	Transfer from Fund 226	57,200	-	(57,200)
111-0000-391-82-99	Transfer from Fund 227	58,900	-	(58,900)
111-0000-391-10-00	Transfer from Fund 229	10,100	450,000	439,900
111-0000-391-82-99	Transfer from Fund 232	13,000	-	(13,000)
111-0000-391-82-99	Transfer from Fund 233	-	-	-
111-0000-391-82-99	Transfer from Fund 239	62,400	-	(62,400)
111-0000-391-82-99	Transfer from Fund 275	28,900	-	(28,900)
111-0000-391-82-99	Transfer from Fund 283	-	100,000	100,000
111-0000-391-82-99	Transfer from Fund 535	101,100	-	(101,100)
111-0000-391-82-99	Transfer from Fund 681	255,200	-	(255,200)
111-0000-391-82-99	Transfer from Fund 741	256,300	-	(256,300)
111-0000-391-82-99	Transfer from Fund 745	3,804,000	-	(3,804,000)
<b>TRANSFERS IN TOTAL</b>		<b>21,231,400</b>	<b>3,186,100</b>	<b>(18,045,300)</b>
<b>FRANCHISE FEE</b>				
111-0000-318-10-00	Franchise Fee	1,467,400	1,559,500	92,100
<b>FRANCHISE FEE TOTAL</b>		<b>1,467,400</b>	<b>1,559,500</b>	<b>92,100</b>
<b>TRANSIENT OCCUPANCY TAX</b>				
111-0000-318-30-00	Transient Occupancy Tax	94,300	124,200	29,900
<b>TRANSIENT OCCUPANCY TAX TOTAL</b>		<b>94,300</b>	<b>124,200</b>	<b>29,900</b>
<b>GENERAL FUND TOTAL</b>		<b>61,128,189</b>	<b>47,160,900</b>	<b>(13,967,289)</b>

## Revenues

		FY 2024 Adopted	FY 2025 Proposed	Difference \$ (FY 25 - FY 24)
<b><u>SPECIAL REVENUE FUNDS</u></b>				
<b>AMERICAN RESCUE PLAN ACT</b>				
113-0000-331-55-00	Transfer Fund Balance for CIP	-	7,600,000	-
<b>ARPA TOTAL</b>		<b>-</b>	<b>7,600,000</b>	<b>-</b>
<b><u>SPECIAL EVENTS CONTRIBUTIONS</u></b>				
114-0000-364-10-00	Special Event	500	33,480	32,980
114-0000-361-10-00	Interest Income	100	100	-
114-0000-364-10-05	Prior Year Received	-	-	-
<b>SPECIAL EVENTS CONTRIBUTIONS TOTAL</b>		<b>600</b>	<b>33,580</b>	<b>32,980</b>
<b><u>SPECIAL REVENUE DNA ID</u></b>				
120-0000-355-20-05	County of L.A.	2,600	2,700	100
120-0000-355-20-10	Prior Year Received	-	-	-
120-0000-361-10-00	Interest Income	100	100	-
<b>SPECIAL REVENUE DNA ID TOTAL</b>		<b>2,700</b>	<b>2,800</b>	<b>100</b>
<b><u>CROSSWALK SAFETY</u></b>				
202-0000-336-75-00	Crosswalk Safety	6,900	7,100	200
202-0000-361-10-00	Interest Income	-	-	-
<b>CROSSWALK SAFETY TOTAL</b>		<b>6,900</b>	<b>7,100</b>	<b>200</b>
<b><u>MEASURE M</u></b>				
210-0000-314-50-00	Measure M	1,099,200	1,056,600	(42,600)
210-0000-361-10-00	Interest Income	2,400	2,500	100
<b>MEASURE M TOTAL</b>		<b>1,101,600</b>	<b>1,059,100</b>	<b>(42,500)</b>
<b><u>EMPLOYEES' RETIREMENT</u></b>				
216-0000-311-10-10	Secured	3,309,800	3,412,400	102,600
216-0000-311-50-00	Home Owner Tax Relief	10,200	10,500	300
216-0000-311-60-00	Residual Tax	4,300,400	4,433,700	133,300
216-0000-319-10-00	Penalties & Interest Delq	25,300	26,100	800
216-0000-361-10-00	Interest Income	17,000	17,500	500
<b>EMPLOYEES' RETIREMENT TOTAL</b>		<b>7,662,700</b>	<b>7,900,200</b>	<b>237,500</b>

# Revenues

		FY 2024 Adopted	FY 2025 Proposed	Difference \$ (FY 25 - FY 24)
<b><u>SPECIAL REVENUE FUNDS CONTINUED</u></b>				
<b>SALES TAX- TRANSIT PROPOSITION A</b>				
219-0000-314-10-00	Prop A	1,548,000	1,498,600	(49,400)
219-0000-314-30-00	MTA Bus Passes	4,500	4,600	100
219-0000-340-10-00	Dial-A-Ride Services	1,200	1,200	-
219-0000-340-30-00	Fixed Route Fares	29,900	30,800	900
219-0000-340-40-00	National Transit Database	-	185,600	185,600
219-0000-361-10-00	Interest Income	800	800	-
219-0000-362-20-10	Lease Payment	-	-	-
219-0000-395-41-15	Fuel Reimbursement	64,000	66,000	2,000
<b>SALES TAX- TRANSIT PROPOSITION A TOTAL</b>		<b>1,648,400</b>	<b>1,787,600</b>	<b>139,200</b>
<b>SALES TAX- TRANSIT PROPOSITION C</b>				
220-0000-314-20-00	Prop C	1,284,100	1,243,000	(41,100)
220-0000-361-10-00	Interest Income	1,500	1,500	-
220-0000-395-41-15	Fuel Reimbursement	-	-	-
<b>SALES TAX- TRANSIT PROPOSITION C TOTAL</b>		<b>1,285,600</b>	<b>1,244,500</b>	<b>(41,100)</b>
<b>STATE GASOLINE TAX</b>				
221-0000-335-40-10	Fund 2105	308,900	318,500	9,600
221-0000-335-40-20	Fund 2106	181,100	186,700	5,600
221-0000-335-40-30	Fund 2107	364,300	375,600	11,300
221-0000-335-40-40	Fund 2107.5	7,700	7,900	200
221-0000-335-45-00	Road and Maint Rehab SB1	1,211,000	1,248,500	37,500
221-0000-335-50-00	2103	449,600	463,500	13,900
221-0000-361-10-00	Interest Income	3,400	3,500	100
<b>STATE GASOLINE TAX TOTAL</b>		<b>2,526,000</b>	<b>2,604,200</b>	<b>78,200</b>
<b>MEASURE R</b>				
222-0000-340-65-05	Street Project	962,900	932,300	(30,600)
222-0000-361-10-00	Interest Income	1,400	1,400	-
222-0000-395-41-15	Fuel Reimbursement	-	-	-
<b>MEASURE R TOTAL</b>		<b>964,300</b>	<b>933,700</b>	<b>(30,600)</b>
<b>OFFICE OF TRAFFIC &amp; SAFETY</b>				
224-0000-335-30-96	OTS STEP	40,300	41,500	1,200
224-0000-351-50-00	Vehicle Impound PT0703	4,300	4,400	100
224-0000-361-10-00	Interest Income	1,700	1,800	100
<b>OFFICE OF TRAFFIC &amp; SAFETY TOTAL</b>		<b>46,300</b>	<b>47,700</b>	<b>1,400</b>
<b>CAL COPS</b>				
225-0000-361-10-00	Interest Income	200	200	-
225-0000-335-30-10	Supplemental Law Enforcement	166,100	171,200	5,100
225-0000-399-90-91	Miscellaneous Income	-	375,000	375,000
<b>CAL COPS TOTAL</b>		<b>166,300</b>	<b>546,400</b>	<b>380,100</b>
<b>AIR QUALITY IMPROVEMENT TRUST</b>				
226-0000-330-10-00	AB2766	56,800	58,600	1,800
226-0000-361-10-00	Interest Income	400	400	-
<b>AIR QUALITY IMPROVEMENT TRUST TOTAL</b>		<b>57,200</b>	<b>59,000</b>	<b>1,800</b>

## Revenues

		FY 2024 Adopted	FY 2025 Proposed	Difference \$ (FY 25 - FY 24)
<b><u>SPECIAL REVENUE FUNDS CONTINUED</u></b>				
<b>OFFICE OF CRIMINAL JUSTICE</b>				
227-0000-331-20-00	JAG	58,900	30,000	(28,900)
227-0000-361-10-00	Interest Income	-	-	-
<b><u>OFFICE OF CRIMINAL JUSTICE TOTAL</u></b>		<b><u>58,900</u></b>	<b><u>30,000</u></b>	<b><u>(28,900)</u></b>
<b>POLICE FORFEITURE</b>				
229-0000-352-15-05	L.A. Impact Reimbursement	-	-	-
229-0000-352-20-00	Treasury Fed Asset	10,100	250,000	239,900
229-0000-361-10-00	Interest Income	-	-	-
<b><u>POLICE FORFEITURE TOTAL</u></b>		<b><u>10,100</u></b>	<b><u>250,000</u></b>	<b><u>239,900</u></b>
<b>HOMELAND SECURITY FUND</b>				
230-0000-335-30-70	Entitlement Revenue	-	95,500	95,500
<b><u>HOMELAND SECURITY FUND TOTAL</u></b>		<b><u>-</u></b>	<b><u>95,500</u></b>	<b><u>95,500</u></b>
<b>ART IN PUBLIC PLACES</b>				
232-0000-318-50-00	Art In Pblc Place Assessment	12,900	13,300	400
232-0000-361-10-00	Interest Income	100	100	-
<b><u>ART IN PUBLIC PLACES TOTAL</u></b>		<b><u>13,000</u></b>	<b><u>13,400</u></b>	<b><u>400</u></b>
<b>BULLETPROOF VEST GRANT</b>				
233-0000-331-10-30	Bullet Proof Vest	-	7,500	7,500
<b><u>BULLETPROOF VEST GRANT TOTAL</u></b>		<b><u>-</u></b>	<b><u>7,500</u></b>	<b><u>7,500</u></b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>				
239-0000-331-40-10	HCDA	510,500	1,973,900	1,463,400
239-0000-361-10-00	Interest Income	-	-	-
239-0000-399-90-91	Miscellaneous Income	100	-	(100)
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL</u></b>		<b><u>510,600</u></b>	<b><u>1,973,900</u></b>	<b><u>1,463,300</u></b>
<b>CALHOME</b>				
241-0000-334-60-20	Home Loan Payment	-	420,500	420,500
241-0000-361-10-00	Interest Income	-	-	-
<b><u>CALHOME TOTAL</u></b>		<b><u>-</u></b>	<b><u>420,500</u></b>	<b><u>420,500</u></b>

## Revenues

		FY 2024 Adopted	FY 2025 Proposed	Difference \$ (FY 25 - FY 24)
<b><u>SPECIAL REVENUE FUNDS CONTINUED</u></b>				
<b>HUD HOME PROGRAM</b>				
242-0000-331-30-00	County Grant	27,700	3,584,300	3,556,600
242-0000-361-10-00	Interest Income	1,200	-	(1,200)
<b>HUD HOME PROGRAM TOTAL</b>		<b>28,900</b>	<b>3,584,300</b>	<b>3,555,400</b>
<b>HOME ARP GRANT</b>				
254-0000-331-40-50	ARP Grant	-	1,772,700	1,772,700
254-0000-361-10-00	Interest Income	-	-	-
<b>HUD HOME PROGRAM TOTAL</b>		<b>-</b>	<b>1,772,700</b>	<b>1,772,700</b>
<b>SOLID WASTE RECYCLE GRANT</b>				
287-0000-334-10-00	Beverage Container Grant	15,000	15,000	-
287-0000-334-20-00	Used Oil Recycling Grant	8,500	8,500	-
287-0000-361-10-00	Interest Income	100	100	-
287-0000-399-90-91	Miscellaneous Income	-	-	-
<b>SOLID WASTE RECYCLE GRANT TOTAL</b>		<b>23,600</b>	<b>23,600</b>	<b>-</b>
<b>PED/BIKE PATH</b>				
334-0000-334-30-00	TDA/Bike Path	63,100	54,700	(8,400)
334-0000-361-10-00	Interest Income	-	-	-
<b>PED/BIKE PATH TOTAL</b>		<b>63,100</b>	<b>54,700</b>	<b>(8,400)</b>
<b>PUBLIC FINANCING AUTHORITY</b>				
475-0000-361-10-00	Interest Income	2,900	3,000	100
475-0000-395-10-00	Reimbursements	-	-	-
<b>PUBLIC FINANCING AUTHORITY TOTAL</b>		<b>2,900</b>	<b>3,000</b>	<b>100</b>
<b>STREET LIGHT &amp; LANDSCAPE ASSESSMENT</b>				
535-0000-311-30-30	Measure L	1,888,900	1,945,600	56,700
535-0000-361-10-00	Interest Income	200	200	-
<b>STREET LIGHT &amp; LANDSCAPE ASSESSMENT TOTAL</b>		<b>1,889,100</b>	<b>1,945,800</b>	<b>56,700</b>
<b>CITYWIDE CIP</b>				
787-0000-391-10-12	Transfer from 113	-	500,000	500,000
<b>CITYWIDE CIP TOTAL</b>		<b>-</b>	<b>500,000</b>	<b>500,000</b>
<b>SPECIAL REVENUES GROUP TOTAL</b>		<b>18,068,900</b>	<b>34,500,780</b>	<b>8,831,880</b>

## Revenues

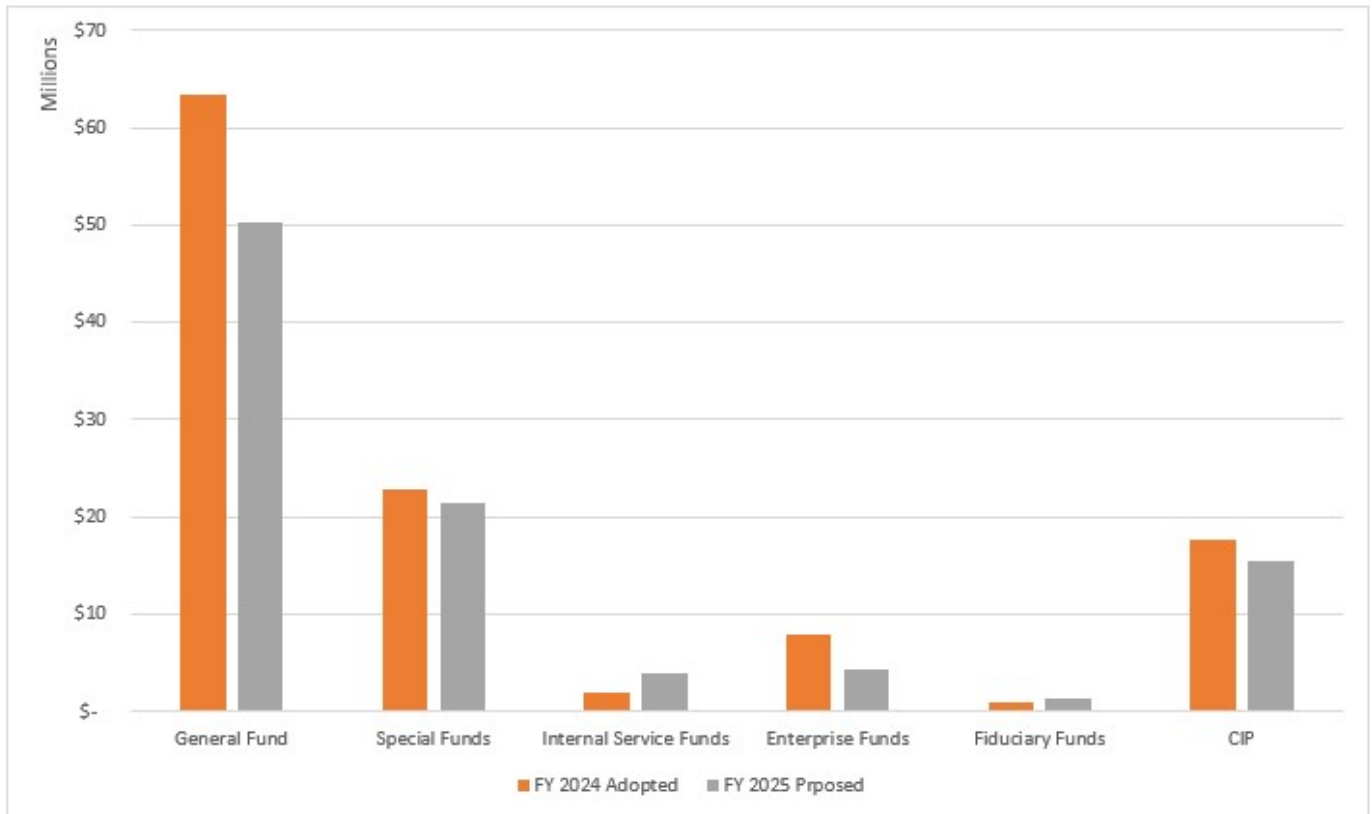
<b>ENTERPRISE FUNDS</b>		<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Difference \$ (FY 25 - FY 24)</b>
<b>SEWER MAINTENANCE</b>				
283-0000-344-30-00	Sewer Maintenance	258,300	266,300	8,000
283-0000-361-10-00	Interest Income	1,300	1,300	-
<b>SEWER MAINTENANCE TOTAL</b>		<b>259,600</b>	<b>267,600</b>	<b>8,000</b>
<b>SOLID WASTE MANAGEMENT</b>				
285-0000-344-20-10	AB 939 Fees	187,000	192,800	5,800
285-0000-361-10-00	Interest Income	1,400	1,400	-
285-0000-399-90-90	Miscellaneous Income	-	-	-
<b>SOLID WASTE MANAGEMENT TOTAL</b>		<b>188,400</b>	<b>194,200</b>	<b>5,800</b>
<b>WATER</b>				
681-0000-322-55-05	Dispensary Fee	28,400	29,300	900
681-0000-345-10-10	Water	4,623,500	4,065,000	(558,500)
681-0000-345-10-20	Meter Services	-	-	-
681-0000-345-10-40	Delinquent Charges	6,800	34,000	27,200
681-0000-345-10-60	Meter Recalibration	-	-	-
681-0000-361-10-00	Interest Income	2,900	-	(2,900)
681-0000-395-10-05	Damage to City Property	-	-	-
681-0000-399-10-10	Reimbursements	6,800	29,000	22,200
681-0000-399-10-20	Stand By Charges	22,300	23,000	700
681-0000-399-10-35	Lease Payments	-	-	-
<b>WATER TOTAL</b>		<b>4,690,700</b>	<b>4,180,300</b>	<b>(510,400)</b>
<b>ENTERPRISE FUND GROUP TOTAL</b>		<b>5,138,700</b>	<b>4,642,100</b>	<b>(496,600)</b>

# Revenues

		FY 2024 Adopted	FY 2025 Proposed	Difference \$ (FY 25 - FY 24)
<b>INTERNAL SERVICE FUNDS</b>				
<b>OTHER POST-EMPLOYMENT BENEFITS</b>				
217-0000-361-10-00	Interest Income	100	100	-
217-0000-391-10-05	Pension Tax	2,000	2,100	100
217-0000-391-10-10	General Fund	1,467,900	1,513,400	45,500
217-0000-391-20-10	Water	36,700	37,800	1,100
217-0000-391-20-20	Sewer	2,100	2,200	100
217-0000-391-20-30	Solid Waste	1,000	1,000	-
217-0000-391-40-10	Prop C Sales Tax	16,700	17,200	500
217-0000-391-40-20	Prop A Sales Tax	5,300	5,500	200
217-0000-391-40-22	Measure R	2,900	3,000	100
217-0000-391-40-30	Gas Tax	32,000	33,000	1,000
217-0000-391-65-40	Street Light Assessment	7,600	7,900	300
217-0000-391-81-20	Successor Agency	4,000	4,100	100
217-0000-395-10-00	Reimbursements	-	-	-
<b>OTHER POST-EMPLOYMENT BENEFITS TOTAL</b>		<b>1,578,300</b>	<b>1,627,300</b>	<b>49,000</b>
<b>FLEET MAINTENANCE</b>				
741-0000-391-10-10	General Fund	788,100	812,500	24,400
741-0000-361-10-00	Interest Income	100	100	1,000
<b>FLEET MAINTENANCE TOTAL</b>		<b>788,200</b>	<b>812,600</b>	<b>25,400</b>
<b>RISK MANAGEMENT</b>				
745-0000-361-10-00	Interest Income	1,100	1,100	-
745-0000-391-10-05	Pension Tax	11,700	12,100	400
745-0000-391-10-10	General Fund	3,328,900	3,432,100	103,200
745-0000-391-20-10	Water	386,200	398,200	12,000
745-0000-391-20-20	Sewer	29,500	30,400	900
745-0000-391-20-30	Solid Waste	3,400	3,500	100
745-0000-391-40-10	Prop C Sales Tax	16,100	16,600	500
745-0000-391-40-20	Prop A Sales Tax	2,800	2,900	100
745-0000-391-40-22	Measure R	1,500	1,500	-
745-0000-391-40-30	Gas Tax	16,500	17,000	500
745-0000-391-65-40	Street Light Assessment	4,000	4,100	100
745-0000-391-81-20	Successor Agency	2,100	2,200	100
745-0000-395-10-00	Reimbursements	200	200	-
<b>RISK MANAGEMENT TOTAL</b>		<b>3,804,000</b>	<b>3,921,900</b>	<b>117,900</b>
<b>INTERNAL FUND GROUP TOTAL</b>		<b>6,170,500</b>	<b>6,361,800</b>	<b>192,300</b>
<b>FIDUCIARY FUNDS</b>				
<b>SUCCESSOR AGENCY</b>				
275-0000-312-50-05	RPTTF ALLOCATION	1,087,000	1,256,100	169,100
275-0000-361-10-00	Interest Income	-	-	-
275-0000-363-10-00	Rental Southland Steel	-	-	-
<b>SUCCESSOR AGENCY TOTAL</b>		<b>1,087,000</b>	<b>1,256,100</b>	<b>169,100</b>

## Expenditures

Expenditures	FY 2024 Adopted	FY 2025 Proposed	% Difference FY 2025 - FY 2024
General Fund	\$ 63,431,729	\$ 46,962,921	-26%
Special Funds	22,878,925	21,283,617	-7%
Internal Service Funds	1,997,300	3,904,268	95%
Enterprise Funds	7,890,079	4,865,044	-38%
Fiduciary Funds	1,043,800	1,256,100	20%
CIP	17,567,792	15,481,583	-12%
<b>Total</b>	<b>\$ 114,809,625</b>	<b>\$ 93,753,533</b>	<b>-18%</b>



**FY 2024 Adopted Expenditure Budget: \$114,809,625**

**FY 2025 Proposed Expenditure Budget: \$93,753,533**



# City Council

## Mission Statement

Dedicated to improving the quality of life for the residents of our community, in an environment of excellence, with financial integrity, and with mindfulness of the impact on our taxpayers.

## Departmental Oversight

- City Attorney
- City Manager
- Boards & Commissions

## Responsibilities

The Council makes policy determinations, approves agreements & contracts, adopts ordinances, resolutions (local laws) & regulations, and authorizes all expenditures of City funds. In addition, the City Council reviews and adopts an annual City Budget.

### Major Accomplishments 2023-2024

- ❖ Led efforts to provide the same level of municipal services to residents through the year.
- ❖ Enacted monthly senior voucher program to assist residents
- ❖ Enacted Citywide Wi-Fi program for residents of Huntington Park
- ❖ Hosted several food drives for residents
- ❖ Successfully brought the Annual Huntington Park Holiday Parade
- ❖ Successfully brought the Annual Art Walk for the community and City residents
- ❖ Successfully brought the “Haunt”ington Park Halloween event for City residents
- ❖ Enacted an Education Compact with LAUSD to assist City students with various resources
- ❖ Provided several spay and neuter events
- ❖ Worked with City Staff and Commission to established the first Annual LGBTQ resource event
- ❖ Successfully brought the annual Veterans Resource Fair
- ❖ Successfully brought the annual Earth Day Celebration/bulky item/clean up event
- ❖ Successfully brought the annual State of City Address by the current Mayor to update our community

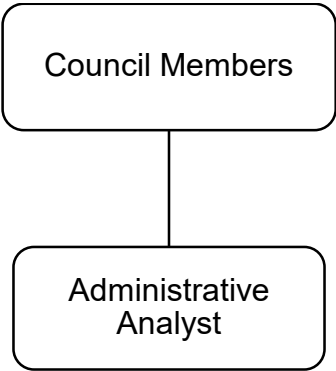
### Expected Outcomes 2024-25

- ❖ Continue with monthly senior programs
- ❖ Continue to provide exceptional municipal services to the residents of the City of Huntington Park while enjoying a balanced budget.
- ❖ Continue to implement safety measures at City Hall and other city facilities that will serve to create a welcoming and secure atmosphere for employees and guests alike.
- ❖ Continue to implement regular spay and neuter events
- ❖ Continue to provide resources to residents and community members

# City Council

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## Organizational Chart by Position



# City Council

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	140,200	202,926	62,726	44.7%
Additional Pay	2,700	2,700	-	0.0%
Allowances	800	720	(80)	-10.0%
Sick Leave Buy Back	4,300	1,450	(2,850)	-66.3%
PARS/PERS Retirement	21,900	15,060	(6,840)	-31.2%
CalPERS Unfunded Liability	-	37,930	37,930	0.0%
Fringe Benefits	100,500	91,750	(8,750)	-8.7%
Medicare	2,100	3,000	900	42.9%
<b>Salary &amp; Benefits Total</b>	<b>272,500</b>	<b>355,536</b>	<b>83,036</b>	<b>29.4%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Community Outreach/Materials	40,000	39,500	(500)	-1.3%
Council Meeting Expenses	20,088	15,000	(5,088)	-25.3%
Material and Supplies	14,512	10,000	(4,512)	-31.1%
Membership and Dues	1,000	1,000	-	0.0%
Professional Development	26,000	50,000	24,000	92.3%
Telephone & Wireless	-	8,500	8,500	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>101,600</b>	<b>124,000</b>	<b>22,400</b>	<b>22.0%</b>
<b>Total Expenditures/Expenses</b>	<b>374,100</b>	<b>479,536</b>	<b>105,436</b>	<b>28.2%</b>

## TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	374,100	441,606	67,506	18.0%
216- Employees Retirement	-	37,930	37,930	0.0%
	<u>374,100</u>	<u>479,536</u>	<u>105,436</u>	<u>28.2%</u>



# City Manager

## Mission Statement

To oversee all quality-of-life aspects for the City of Huntington Park residents with professional public administration that is responsive, effective, and efficient and spearheading the implementation and application of City Council policies and directives through the delivery of high-quality municipal services through department managers and staff.

## Departmental Oversight

- City Clerk
- Communications and Community Relations
- Community Development
- Finance
- Human Resources
- Parks & Recreation
- Police
- Public Works

## Responsibilities

The City Manager oversees and manages the general operations of the various city departments. The City Manager identifies, promotes, and practices a high standard of ethics and values and proactively provides guidance and expertise to the City Council on issues and matters of importance to the City's operations. The City Manager represents the city to the media and public to address the concerns of City residents. The City Manager also identifies opportunities for increased and improved organizational efficiencies, ensuring services are consistently available.

### Major Accomplishments 2023-24

- ❖ Successfully led the efforts in the development and opening of the new Farmer Boys restaurant.
- ❖ Successfully led the efforts in the development and opening of the new Raising Canes restaurant.
- ❖ Led the development and opening of the new Ross department store on Pacific Blvd.
- ❖ Successfully restructured the Police Department to enhance operational efficiency, oversight, and accountability across all ranks.
- ❖ Restructured and rebuilt the Finance Department to improve financial planning and analysis, financial reporting, increased accountability, enhanced compliance, and cost savings.
- ❖ Successfully recruited a new Director of Finance
- ❖ Successfully lead the efforts in providing a COVID-19 stipend to eligible long-term care and IHSS workers for frontline work performed to the city's residents during the pandemic.
- ❖ Managed and successfully launched the re-design of the city's website.
- ❖ Managed and successfully implemented a City Wide Wi-Fi Access Program.

### Expected Outcomes 2024-25

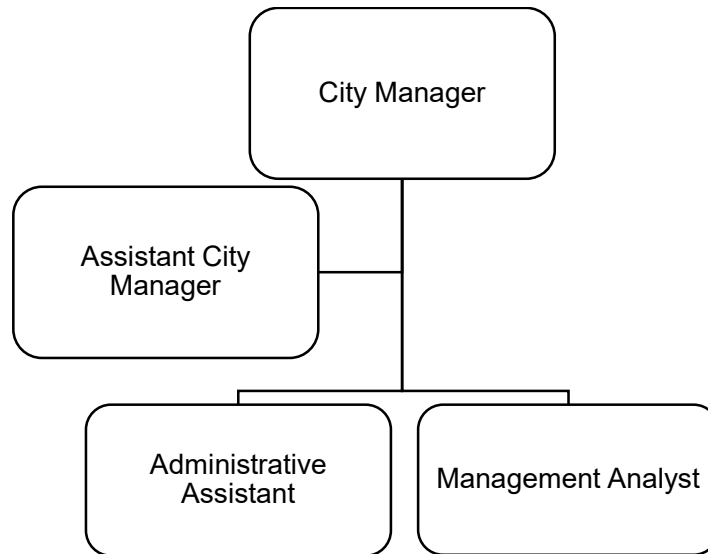
- ❖ Continue efforts in enhancing the City's infrastructure at City Hall and other public buildings.
- ❖ Implement Tyler Munis management software system for all City Departments
- ❖ Enact balance budget for Fiscal Year 2025-26
- ❖ Develop Comprehensive and Robust Administrative Policies and Procedures
- ❖ Develop and implement the city-wide parking permit program.
- ❖ Update the Employer-Employee Rules and Regulations
- ❖ Update the Emergency Operations Manual
- ❖ Recruit a permanent Public Works Director

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# City Manager

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## Organizational Chart by Position



# City Manager

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	444,200	582,662	138,462	31.2%
Additional Pay	2,700	5,400	2,700	100.0%
Allowances & Stipends	6,000	6,500	500	8.3%
Payout, Holiday, SL Buy Back	29,600	13,510	(16,090)	-54.4%
PARS/PERS Retirement	54,100	10,860	(43,240)	-79.9%
CalPERS Unfunded Liability	-	128,640	128,640	0.0%
Fringe Benefits	89,800	35,510	(54,290)	-60.5%
Medicare	6,600	9,800	3,200	48.5%
City Paid Deferred Compensation	23,800	8,420	(15,380)	-64.6%
<b>Salary &amp; Benefits Total</b>	<b>656,800</b>	<b>801,302</b>	<b>144,502</b>	<b>22.0%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Equipment Lease	963,240	-	(963,240)	-100.0%
Legal Services	760,000	700,000	(60,000)	-7.9%
Holiday Parade	10,500	11,100	600	5.7%
Material and Supplies	5,700	5,200	(500)	-8.8%
Membership and Dues	71,600	53,700	(17,900)	-25.0%
Professional Development	10,000	2,000	(8,000)	-80.0%
Professional/Contractual Services	250,000	225,500	(24,500)	-9.8%
Public Events	3,000	-	(3,000)	-100.0%
<b>Maintenance &amp; Operations Total</b>	<b>2,074,040</b>	<b>997,500</b>	<b>(1,076,540)</b>	<b>-51.9%</b>
<b><u>Capital Outlay</u></b>				
Equipment	8,222	15,000	6,778	82.4%
<b>Capital Outlay Total</b>	<b>8,222</b>	<b>15,000</b>	<b>6,778</b>	<b>82.4%</b>
<b>Total Expenditures/Expenses</b>	<b>2,739,062</b>	<b>1,813,802</b>	<b>(925,260)</b>	<b>-33.8%</b>
TOTAL BY FUND				
<u>FUND TITLE</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
111- General fund	2,739,062	1,685,162	(1,053,900)	-38.5%
216- Employees Retirement	-	128,640	128,640	0.0%
	<u>2,739,062</u>	<u>1,813,802</u>	<u>(925,260.00)</u>	<u>-33.8%</u>



# City Clerk

Mission Statement	Responsibilities
To oversee and administer democratic processes such as elections, access to city records, and all legislative actions for residents of Huntington Park, ensuring transparency to the public.	<ul style="list-style-type: none"><li>• Elections Official</li><li>• Local Legislation Auditor</li><li>• Municipal Officer</li><li>• Political Reform Filing Officer</li><li>• Records &amp; Archives</li><li>• Public Inquiries &amp; Relationships</li></ul>

## Department Responsibilities

The City Clerk is the local official who administers democratic processes such as elections, access to city records, and all legislative actions ensuring transparency to the public. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk manages public inquiries and relationships and arranges ceremonial and official functions.

### Accomplishments in FY 2023-24

- ❖ Updating of of City Records Retention Schedule
- ❖ Achieved professional designation as Certified Municipal Clerk governed by City Clerk Association of California
- ❖ Recovered \$50,000 in property damages to repair and replace damaged city infrastructure
- ❖ Facilitation of upgrade to City Council Chamber audio visual system
- ❖ Execute consolidation and oversight of Statewide Direct Primary Election
- ❖ Implemented the utilization of DocuSign for expeditious routing of vital documents and contracts
- ❖ Implemented the utilization of Zoom videoconferencing option to increase transparency and participation in City Council meetings and all other Brown Act body meetings.
- ❖ Risk Management Certification

### Goals and Objective in FY 2023-24

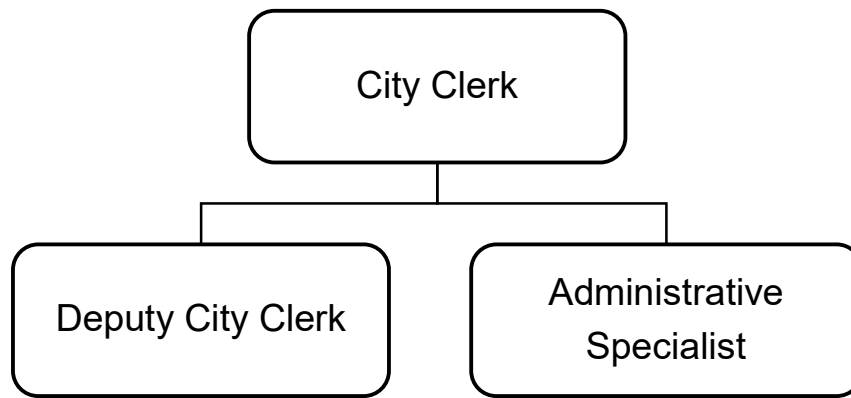
- ❖ Coordinate closely with all departments to ensure records retention schedule is being followed and coordinate annual document purging events
- ❖ Completion of Risk Management Certification process
- ❖ Continue close coordination with all departments related to agenda management and timely submission of staff reports
- ❖ Coordinate with Information Technology staff to execute audio visual improvements in City Council Chambers
- ❖ Coordinate closely with executive team in preparation of 2024 Presidential el ection cycle
- ❖ Hiring of Deputy City Clerk

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## City Clerk

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### Organizational Chart by Position



# City Clerk

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	248,200	246,641	(1,559)	-0.6%
Salaries Temporary/Part Time	-	-	-	0.0%
Additional Pay	8,100	2,700	(5,400)	-66.7%
Overtime	-	10,000	10,000	0.0%
Payout, SL & Vacation Buy Back	11,700	3,530	(8,170)	-69.8%
PARS/PERS Retirement	20,500	6,650	(13,850)	-67.6%
CalPERS Unfunded Liability	-	42,030	42,030	0.0%
Fringe Benefits	58,900	13,530	(45,370)	-77.0%
Medicare	3,800	3,700	(100)	-2.6%
<b>Salary &amp; Benefits Total</b>	<b>351,200</b>	<b>328,781</b>	<b>(22,419)</b>	<b>-9.3%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Advertising & Publication	9,700	7,000	(2,700)	-27.8%
Material and Supplies	148,200	1,000	(147,200)	-99.3%
Membership and Dues	1,400	1,000	(400)	-28.6%
Municipal Election	153,000	-	(153,000)	-100.0%
Professional Development	7,750	8,000	250	3.2%
Professional/Contractual Services	72,700	43,000	(29,700)	-40.9%
<b>Maintenance &amp; Operations Total</b>	<b>392,750</b>	<b>60,000</b>	<b>(332,750)</b>	<b>-84.7%</b>
<b><u>Capital Outlay</u></b>				
Improvements	-	-	-	0.0%
Equipment	224	-	(224)	-100.0%
Vehicle Replacement	-	-	-	0.0%
<b>Capital Outlay Total</b>	<b>224</b>	<b>-</b>	<b>(224)</b>	<b>-100.0%</b>
<b>Total Expenditures/Expenses</b>	<b>744,174</b>	<b>388,781</b>	<b>(355,393)</b>	<b>-47.8%</b>

## TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	744,174	346,751	(397,423)	-53.4%
216- Employees Retirement	-	42,030	42,030	0.0%
	<b>744,174</b>	<b>388,781</b>	<b>(355,393)</b>	<b>-47.8%</b>



# Communications & Community Relations

## Mission Statement

To inform the public in a timely and concise manner about city issues, programs, meetings, and services to enhance their awareness, understanding, interest, involvement, and provide innovative and creative communications solutions to promote the City's initiatives, and overall mission.

## Departmental Oversight

- Monthly Electronic Newsletter
- City's Facebook Social Media page
- City's Instagram Social Media page
- City's Twitter Social Media page
- Supervise Media Consulting Program
- Art Walk Annual Festival
- State of the City Program
- Spay and Neuter Program
- Marketing Campaign Programs
- Planning and Implementation of Special Programs and Activities Designed by the Administration and City Council

## Responsibilities

Communications advances the City's strategic vision to help position the City as a thriving, healthy, smart, and innovative community. Our goal is to create an internal public relations agency that serves each of the City's businesses through media strategy and response, marketing, graphic design, print production, social media, web management, and video production. The Department also provides support to Council and other departments with the planning, and implementation of activities and programs.

### Major Accomplishments 2023-2024

- ❖ Successfully Coordinated the Second Annual Art Walk Festival.
- ❖ Successfully Coordinated the 2023 State of the City Event.
- ❖ Successfully Coordinated, In Conjunction with the Mexican American Opportunity Foundation, the Second GET UP! GET MOVING! Health Fair.
- ❖ Provide technical support to create the on-line registration form for the Long-Term Care and In-home Supportive Services Stipend Program.
- ❖ Successfully published the Quarterly Printed Newsletter.
- ❖ Successfully published the Monthly Electronic Newsletter.
- ❖ Provided Support to Coordinate Food Distributions.
- ❖ Provided support to the Bi-monthly Non-Profit Roundtable Meetings.
- ❖ Coordinated, In Conjunction with City's Departments and City Council, the Distribution of Turkeys and Thanksgiving's Dinner Groceries to the Residents of the City.
- ❖ Coordinated, In Conjunction with City's Departments and the Office of Speaker Rendon, the Distribution of Turkeys and Thanksgiving Dinner Groceries.
- ❖ Provided Support to City's Departments to Promote the following Events: PD National Night Out, Community Clean-Up, National Coffee with a Cop, Haunting'ton Park Halloween 2023, Veterans Day, 2023 Mayor's Holiday Decorating Contest.
- ❖ Coordinated production and prepared content for the Holiday Videos.
- ❖ Provided support to organize a Fair Housing Workshop for the residents.
- ❖ Accompanied and Provided support to Vice Mayor Macias during her visit to the City of Fresnillo Zacatecas.
- ❖ Coordinated and provided support to the Committees that Successfully Organized the 72nd Annual Huntington Park Holiday Parade 2023.

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# Communications & Community Relations

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## **Expected Outcomes 2024-2025**

- ❖ Provide support to all City's Departments with the promotion and advertising of their special events and activities.
- ❖ Run a pro-active, educational, inventive, and creative advertising and public relations program that includes:
- ❖ Publicize and advertise the City of Huntington Park's resources, initiatives, programs, and services.
- ❖ Support city programs and services via marketing and communications.
- ❖ Increase community involvement and collaboration.
- ❖ Promote and coordinate special events.
- ❖ Develop programs for the web, social, and digital media.
- ❖ Develop a proactive public relation strategy.

## **❖ Communications and Community Relations Department Future Goals**

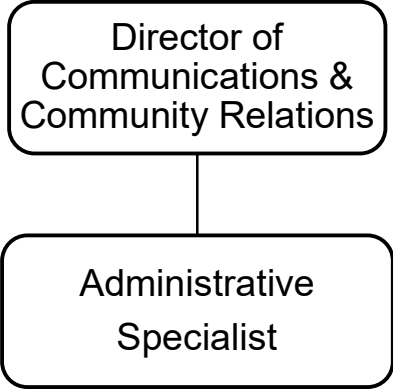
- ❖ Provide support to all City's Departments with the promotion and advertising of their special events and activities.
- ❖ Run a pro-active, educational, inventive, and creative advertising and public relations program.
- ❖ Provide a Legislative Report after every City Council meeting.
- ❖ Create a Printed Quarterly Magazine/Brochure.
- ❖ Create and send to residents an electronic monthly newsletter.
- ❖ Launch a Campaign to Promote/Create City Branding and City Identities.
- ❖ Design logos or slogans that could be used to create – coffee mugs, reusable shopping bags, hats, hoodies, shirts for community engagement.
- ❖ Discuss the possibility to create a public not-for profit "Merch Store".
- ❖ Update the Information Included in the City's Website.
- ❖ Launch a Marketing Campaign to Promote the City's Programs.
- ❖ Discuss the Possibility to Launch a City's Podcast.
- ❖ Produce short videos to advertise and promote main City's activities.
- ❖ Coordinate the Acquisition of Electronic and Audiovisual Equipment for Conference Rooms and Special Events.
- ❖ Acquire the Necessary Equipment to create better posters/flyers and edit videos.
- ❖ Acquire a Drone.
- ❖ Acquire equipment to promote the City's Programs.

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# Communications & Community Relations

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Organizational Chart by Position



## Communications & Community Relations

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	197,500	198,614	1,114	0.6%
Additional Pay	2,700	2,700	-	0.0%
Allowances	800	-	(800)	-100.0%
Overtime	2,500	5,000	2,500	100.0%
Sick Leave/Vacation Buy Back	5,000	4,400	(600)	-12.0%
PARS/PERS Retirement	16,100	7,530	(8,570)	-53.2%
CalPers Unfunded Liability	-	37,930	37,930	0.0%
Fringe Benefits	35,900	24,570	(11,330)	-31.6%
Medicare	3,000	3,000	-	0.0%
<b>Salary &amp; Benefits Total</b>	<b>263,500</b>	<b>283,744</b>	<b>20,244</b>	<b>7.7%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Art Walk on Pacific	60,000	43,750	(16,250)	-27.1%
Community Outreach	55,000	60,000	5,000	9.1%
Material and Supplies	2,500	1,000	(1,500)	-60.0%
Professional Development	1,700	1,000	(700)	-41.2%
Professional/Contractual Services	190,000	80,000	(110,000)	-57.9%
Public Events	-	8,000	8,000	0.0%
Performing Arts at Parks	10,000	-	(10,000)	-100.0%
Spay/Neuter Program	20,000	5,000	(15,000)	-75.0%
<b>Maintenance &amp; Operations Total</b>	<b>339,200</b>	<b>198,750</b>	<b>(140,450)</b>	<b>-41.4%</b>
<b><u>Capital Outlay</u></b>				
Improvements	-	-	-	0.0%
Equipment	10,000	10,500	500	5.0%
Vehicle Replacement	-	-	-	0.0%
<b>Capital Outlay Total</b>	<b>10,000</b>	<b>10,500</b>	<b>500</b>	<b>5.0%</b>
<b>Total Expenditures/Expenses</b>	<b>612,700</b>	<b>492,994</b>	<b>(119,706)</b>	<b>-19.5%</b>

### TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	612,700	455,064	(157,636)	-25.7%
216- Employees Retirement	-	37,930	37,930	0.0%
	<u>612,700</u>	<u>492,994</u>	<u>(119,706)</u>	<u>-19.5%</u>



# Community Development

## Planning & Building Divisions

### Mission Statement

To provide comprehensive municipal services that implements a comprehensive general plan within the city's corporate boundaries to the standards and expectations set forth by the City Council. Process all project and building permits. With 3 Full-time Planners and 1 Full-time Administrative Specialist member in the Planning Division and 4 contractual staff in the Building Division within the Community Development Department to provide quality community service and improve the quality of life in the City of Huntington Park.

### Departmental Oversight

- General Plan Development
- Land Use Zoning Implementation
- Specific Plan Implementation
- Zoning Project Entitlements
- Environmental Reviews
- Planning Grants
- Pre-Construction Consultation
- Plan Check Services
- Inspection Services
- Community Event Permits
- Business License Clearance
- Customer Service

### Responsibilities

**Development Guidance** – Provide development standard consultation with applicants, property owners, architects, consultants, and general members of the public.

**Zoning Entitlements** – Process development permits, conditional use permits, subdivisions, and other land use permits that require Planning Commission approval with findings and justifications.

**Community Permits** – Process resident and business owner permits for special events, temporary uses, fireworks, yard sales, etc.

**Long Range Planning** – Work with the community, city and state officials, and planning consultants to develop general plan updates and the creation of specific plans and special districts for the proper guidance and development of the city.

**Planning Grants** – Apply for and implement various planning and transportation grants.

**Building Permits** – Process and review applications and plans for construction to ensure structural stability and proper minimum/maximum design to be compliant with the zoning and building codes.

**Building Inspections** – Provide inspection services for the monitoring and evaluation of construction methods and requirements for safety and code compliance purposes. Identify any violations and/or corrections.

**Business Zoning Clearances** – Ensure that a proposed use is allowed per the underlying zone and appropriate for the property and/or unit the applicant plans to occupy.

**Customer Service** – Provide customer service through the public counter, emails, and phone for property, zoning, and project inquiries through research, guidance and coordination with other departments when not Planning or Building & Safety, and provide the most accurate information available in an expedited and reliable manner.

### Major Accomplishments 2023-2024

- ❖ State Certification of 2012-2029 Housing Element, Safety and Environmental Justice Elements.
- ❖ Planning Commission approved Development Permit for 100, 401 square foot warehouse located at 2501-2533 East 56th St.
- ❖ Planning Commission approved Development Permit for 7,515 warehouses located at the North/East corner of Pacific Boulevard and East 52nd Street.
- ❖ Planning Commission approved Development Permit and Variance for 4-unit residential unit located at 7040 Newell Street.
- ❖ Planning Commission approved a tentative parcel map for the development of 9 affordable town home units located at the S/W corner of State Street and 61st Street.

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## Community Development

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- ❖ Building Permits signed for grand opening of Raising Canes on April 1, 2024.
- ❖ Hired (1) Administrative Specialist.

### **Preliminary Goals 2024-2025**

- ❖ Bring approved major retail projects on-line with the new Starbucks coffee shop at Florence and Salt Lake, and the new Raising Cane's restaurant on Slauson Avenue.
- ❖ Conduct study session with City Council, Planning Commission and City staff to identify a vision for the revitalization project for Pacific Blvd from Florence Avenue to Slauson Avenue.
- ❖ Expedite counter and plan check time with technology-based iPad implementation for Planning Department.
- ❖ Enhance Planning Divisions data management filing system.
- ❖ Implement policies and procedures relative to adopted housing element.

# Community Development

## GRANTS AND HOUSING DIVISION

### Mission Statement

The Division currently has 5 grant programs to support the residents with rental assistance, house rehabilitation, homeownership, after-school care, senior citizen programs, a public facility improvement project, and aid for persons experiencing homelessness.

### Division Oversight

- CalHome Fund
- HOME Fund
- CDBG Fund
- CDBG-CV Fund
- HOME ARP Fund

### Responsibilities

#### CalHome Fund

- Owner Occupied Rehabilitation Program is a loan of up to \$100,000, with simple interest at 3% to rehabilitate residents' homes.
- First Time Home Buyer Program is a loan of up to \$100,000, with simple interest at 3% to assist first-time home buyers with the down payment.

#### HOME Fund

- Home Repair Program to provide up to \$25,000 monetary assistance to homeowners for eligible home rehabilitation improvements.
- First Time Home Buyer Program to provide up to \$100,000 monetary assistance to income-qualifying, creditworthy, first-time home buyer residents.

#### CDBG Fund

- Fair Housing Foundation to assist renters and owners with their housing rights.
- Public Facility Improvements for Chelsey Park.
- Parks and Recreation Senior Program to offer activities and social engagement for seniors.
- Parks and Recreation After School Program to offer activities and new skill learning.

#### CDBG-CV Fund

- Hybrid Learning Program designed to support students adversely affected by the COVID-19 pandemic to bridge educational gaps and facilitate academic proficiency.
- Inner City Visions to assist people experiencing homelessness.
- Emergency Rental Assistance Program providing support for up to 3 months of outstanding rent due to COVID-19.

#### HOME ARP Fund

- Funds to finance a non-congregate shelter for the 4 qualifying populations.

#### Preliminary Goals 2024-2025

- ❖ Emphasis is placed on adhering to grant expenditure deadlines and providing prompt responses to inquiries and concerns from residents and stakeholders. Our commitment lies in fostering community engagement to maintain a consistent influx of program applications, ensuring their timely processing for eligible residents and households. Accountability measures are consistently monitored and reported to the Director of Community Development. This approach enhances transparency in the provision of household and resident services, showcasing our responsiveness in securing grants or loans.

# Community Development

## Code Enforcement Division

### Mission Statement

The Division focuses on maintaining, improving, and preserving property standards within the community. The importance of enforcing regulations related to ADU conversions, illegal units, and building code violations is to ensure that our division is reactive to any complaints and proactive on any foreseeable enforcement measure. With four full-time personnel, the Department is focused on maintaining the City's building and property standards, enhancing public safety, and fostering compliance through both proactive and reactive enforcement measures.

### Departmental Oversight

- Building Maintenance
- Property Maintenance
- ADU Conversions
- Illegal Units
- Building Code Violations
- Proactive Enforcement
- Reactive Enforcement
- Rental Inspection Program

### Responsibilities

**Building Maintenance** – Ensuring compliance with building and property maintenance standards of existing buildings through code regulations that provide clear and specific plans.

**Property Maintenance** – Establish compliance that is in the context of community development and maintenance standards to swiftly address building code violations to enhance public safety.

**ADU Conversion**– Ensure safe and healthy living conditions and offer a habitable living unit for single-family units and detached single-family units.

**Illegal Units** – Identify illegal, unwanted, non-conforming, or unpermitted units, being used as habitable space, within the community.

**Building Code Violations** – Require property owners to adhere to California Building/Housing Codes to create safe living conditions for the community.

**Proactive Enforcement** – Remain vigilant and focused on routine patrol, scheduled inspections, specific agendas, and enforcement of target areas on the edge of projecting blight conditions.

**Reactive Enforcement** – Responsive to community complaints and offering solutions to resolve identified issues.

**Rental Inspection Program**- Safeguard and preserve the housing stock of decent, safe, and sanitary dwelling units within the City.

### Major Accomplishments 2023-2024

- ❖ With continued oversight by Code Enforcement Manager, ability to increase oversight of community needs, managing over 1,000 Code Enforcement cases and focused on timely compliance to close the cases.
- ❖ Focused on residential and commercial properties that were in blight condition for a long period of time and brought them into compliance.
- ❖ Same-day response time to address fire and safety issues from abandoned residential and commercial businesses.
- ❖ Due to continued nuisance of dilapidated properties and/or fire damaged properties; through court appointed receivership, managed the demolition of three (3) houses, three (3) commercial buildings for future development and rehabilitation of one abandoned two-unit property to sustain existing housing and further enhance the community.
- ❖ Realigned Code Enforcement Officer shifts to provide coverage 7 days a week.
- ❖ iPad implementation to each Code Enforcement Officer to increase field time and case management and provide better customer service at the counter when working with residential and businesses owners and tenants.

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# Community Development

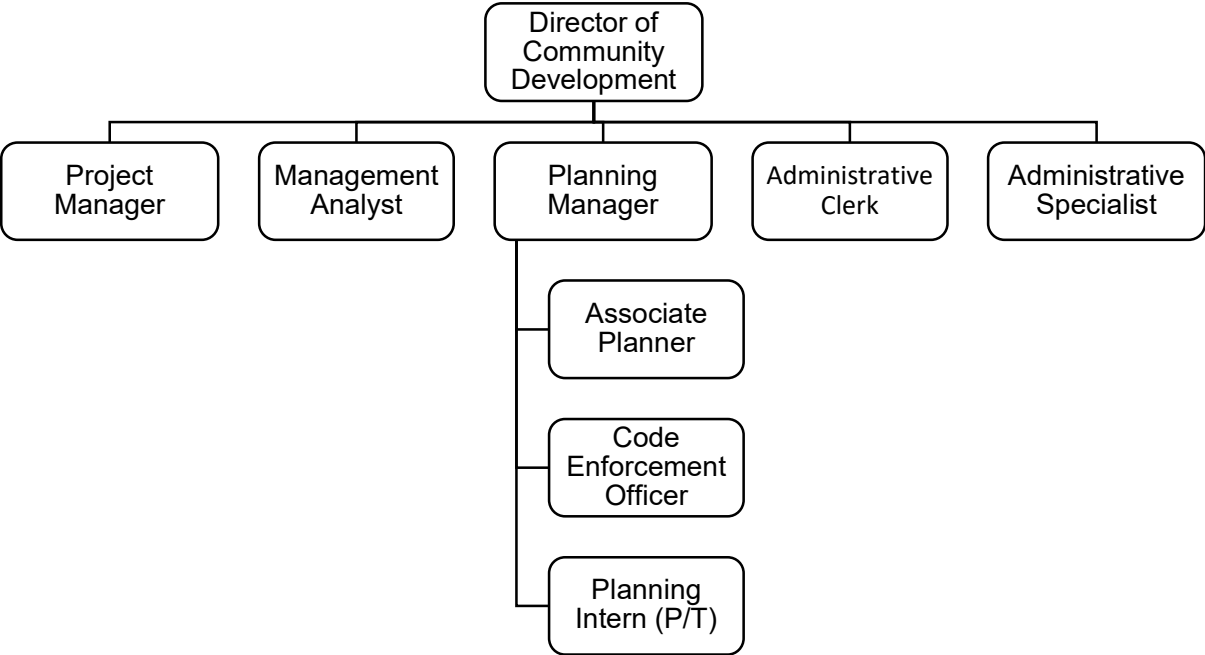
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## **Preliminary Goals 2024-2025**

- ❖ Remain focused on the goals of the City, establish goals and objectives that align with desired results.
- ❖ Health and safety are key in attracting future business growth to the community. In partnership with the Housing Division, we are providing opportunities for the community by introducing them to grants and resources that offer solutions to those who live and conduct business in the community.
- ❖ With the implementation of a Rental Inspection Program, living conditions will be improved while better managing business license verification for property owners therefore, driving additional revenue for the City.
- ❖ The Code Enforcement Division is committed to maintaining building and property standards by increasing public safety and awareness through enforcement measures. Establish a rental inspection program to better improve living conditions for residential households, duplexes and apartment complexes by requiring failing property and building maintenance issues to be repaired.
- ❖ Place greater focus on the industrial warehouse district areas in the city to bring building and property issues into compliance while identifying businesses operating without a current business license and ensuring compliance.
- ❖ With the addition of a Part-time Code Enforcement Officer, the ability to address unpermitted work and other unwanted construction activities that take place on the weekends will better support the goal of the City relating to compliance.

# Community Development

## Organizational Chart by Position



# Community Development

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	1,066,000	1,058,426	(7,574)	-0.7%
Salaries Temporary/Part Time	39,700	108,191	68,491	172.5%
Additional Pay	10,800	3,880	(6,920)	-64.1%
Premium Pay	7,200	7,200	-	0.0%
Allowances & Stipends	3,700	19,260	15,560	420.5%
Overtime	5,000	12,000	7,000	140.0%
Holiday/Vacation Payout, SL Buy Back	23,600	-	(23,600)	-100.0%
PARS/PERS Retirement	146,400	51,670	(94,730)	-64.7%
CalPERS Unfunded Liability	-	175,610	175,610	0.0%
Fringe Benefits	232,000	189,370	(42,630)	-18.4%
Medicare	16,400	19,300	2,900	17.7%
<b>Salary &amp; Benefits Total</b>	<b>1,550,800</b>	<b>1,644,907</b>	<b>94,107</b>	<b>6.1%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Advertising and Publication	1,000	-	(1,000)	-100.0%
After School Program (Fund 239)	259,700	79,911	(179,789)	-69.2%
Audit Fees (Fund 239)	42,500	33,097	(9,403)	-22.1%
Emergency Housing Asst (Fund 239)	500,000	440,000	(60,000)	-12.0%
Fair Housing Services (Fund 239)	20,000	20,000	-	0.0%
First Time Home Buyer (Fund 239)	500,000	-	(500,000)	-100.0%
First Time Home Buyer (Fund 242)	2,018,200	2,018,200	-	0.0%
Homeless Services Program (Fund 239)	125,000	125,000	-	0.0%
Hybrid Learning Program (Fund 239)	85,200	85,200	-	0.0%
Legal Services	120,000	-	(120,000)	-100.0%
Material and Supplies	3,400	8,250	4,850	142.6%
Membership and Dues	500	-	(500)	-100.0%
Professional Development	14,250	37,000	22,750	159.6%
Professional/Contractual Services	1,681,855	1,573,570	(108,285)	-6.4%
Professional/Contractual Services (Fund 239)	1,006,760	247,330	(759,430)	-75.4%
Professional/Contractual Services (Fund 241)	631,116	420,486	(210,630)	-33.4%
Professional/Contractual Services (Fund 242)	156,500	305,128	148,628	95.0%
Professional/Contractual Services (Fund 254)	75,000	1,772,657	1,697,657	2263.5%
Residential Rehab (Fund 242)	1,310,000	1,225,000	(85,000)	-6.5%
Azure Develop AHD (Fund 242)	1,208,652	-	(1,208,652)	-100.0%
Salvation Army Southeast (Fund 239)	125,000	-	(125,000)	-100.0%
Senior Meal Program	187,500	-	(187,500)	-100.0%
Senior Program (Fund 239)	75,000	79,911	4,911	6.5%
<b>Maintenance &amp; Operations Total</b>	<b>10,147,133</b>	<b>8,470,740</b>	<b>(1,676,393)</b>	<b>-16.5%</b>
<b><u>Capital Outlay</u></b>				
Equipment	8,675	-	(8,675)	-100.0%
Improvements (Fund 239)	1,322,900	816,679	(506,221)	-38.3%
Vehicle Replacement	-	-	-	0.0%
<b>Capital Outlay Total</b>	<b>1,331,575</b>	<b>816,679</b>	<b>(514,896)</b>	<b>-40.6%</b>
<b>Total Expenditures/Expenses</b>	<b>13,029,508</b>	<b>10,932,326</b>	<b>(2,097,182)</b>	<b>-16.1%</b>

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## Community Development

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### TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General Fund	3,380,480	3,021,174	(359,306)	-10.6%
216- Employees Retirement	-	175,610	175,610	0.0%
239- Community Development Block Grant	4,249,560	1,994,071	(2,255,489)	-53.1%
241- CalHome	631,116	420,486	(210,630)	-33.4%
242- HUD Home Program	4,693,352	3,548,328	(1,145,024)	-24.4%
254- Home ARP	75,000	1,772,657	1,697,657	2263.5%
	<u>13,029,508</u>	<u>10,932,326</u>	<u>(2,097,182)</u>	<u>-16.1%</u>



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# Human Resources

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## Mission Statement

To attract, develop, and retain a diverse, and productive workforce that provides exceptional customer service to the citizens and patrons of Huntington Park.

## Departmental Oversight

- Recruitment/Selection
- Employee Relations
- Benefits Administration
- Workers Compensation/Risk Management
- Classification/Compensation

## Responsibilities

The Human Resources Department conducts recruitment and selection activities to attract, retain, and develop highly competent, qualified employees who are dedicated to delivering quality service to the citizens and customers of the City of Huntington Park.

- ❖ Provides guidance and assistance to other departments relating to personnel matters.
- ❖ Administers the City's employee benefits programs which include retirement plan, health, dental, vision, life insurance, employee assistance program (EAP), and other optional benefits.
- ❖ Oversees and manages employee leave of absences in accordance with applicable federal, state, and local laws and regulations.
- ❖ Provides new employee orientations and job-related workers' compensation/risk management training.
- ❖ Administers the City's workers' compensation program ensuring the safety and well-being of employees.
- ❖ Develops and maintains a timely employer/employee performance evaluation system.
- ❖ Provides administrative support to the Civil Service Commission and departmental employee hearings.
- ❖ Conducts labor relations activities including employee disciplinary actions and appeals.
- ❖ Conducts benchmarking research with professional consulting organizations regarding classification and wage compensation market studies for competitive salary schedules, cost of living adjustments, benefits, classifications, and other terms and conditions of the employment agreement.
- ❖ Maintains employee records and administers verifications of employment.
- ❖ Maintains the City's classification and compensation plans.

### Major Accomplishments May 2023 – March 2024 (Present)

- ❖ Conducted 50 employee recruitments.
- ❖ Hired 52 new employees (30 full-time; 22 part-time, includes commissioners)
- ❖ 24 Employee Separations (Retirements, resignations, etc.) (20 F/T, 4 P/T)
- ❖ Closed – 32 workers' compensation claims.
- ❖ Complete the mandatory AB1825 Sexual Harassment Prevention Training for both supervisory and non-supervisory employees.

### Goals and Objectives 2024-2025

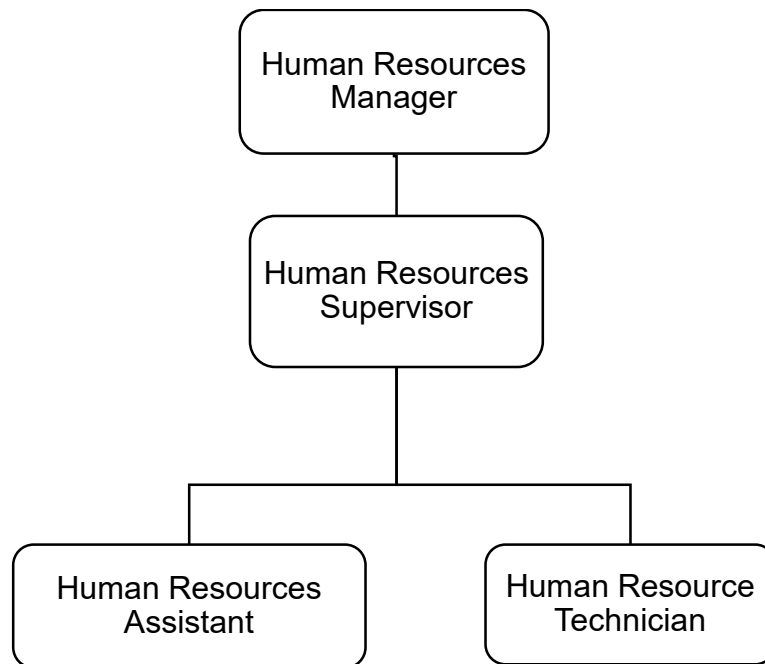
- ❖ Implement NeoGov Insight recruitment system and online employment application software.
- ❖ Promote cost-effective recruitment strategies which will result in the attraction and selection of qualified and diverse individuals, demonstrating commitment to equality and diversity.
- ❖ Work with ICRMA (Independent Cities Risk Management Authority) to provide employee safety training and reduce workers' compensation claims and liability.
- ❖ Support Training & Development; Succession and Leadership development planning.
- ❖ Retain motivated, highly productive, customer service driven employees by providing a supportive work environment, fair and competitive wages and benefits, and training and development that will encourage professional growth and opportunity.
- ❖ Continue to be a strategic partner with all departments through even-handed and firm application of the laws, rules, and regulations under which the City operates and the recommendation of appropriate corrective action when necessary.

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## Human Resources

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### Organizational Chart by Position



# Human Resources

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	267,900	387,295	119,395	44.6%
Additional Pay	8,100	5,400	(2,700)	-33.3%
Allowances & Stipends	-	-	-	0.0%
Overtime	5,000	10,000	5,000	100.0%
Payout, Sick Leave/Vacation Buy Back	20,200	2,960	(17,240)	-85.3%
Replacement Benefit IRC		32,156	32,156	0.0%
PARS/PERS Retirement	24,900	7,980	(16,920)	-68.0%
CalPERS Unfunded Liability	-	24,260	24,260	0.0%
Fringe Benefits	70,700	29,490	(41,210)	-58.3%
Medicare	3,900	5,450	1,550	39.7%
<b>Salary &amp; Benefits Total</b>	<b>400,700</b>	<b>504,991</b>	<b>104,291</b>	<b>26.0%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Advertising and Publication	1,000	20,000	19,000	1900.0%
Employee Recognition	-	23,000	23,000	0.0%
Legal Services	16,000	-	(16,000)	-100.0%
Mandated Training Citywide	2,500	30,000	27,500	1100.0%
Material and Supplies	13,700	3,500	(10,200)	-74.5%
Membership and Dues	1,800	1,800	-	0.0%
Professional Development	5,000	5,000	-	0.0%
Professional/Contractual Services	245,000	46,000	(199,000)	-81.2%
Uniforms	-	25,000	25,000	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>285,000</b>	<b>154,300</b>	<b>(130,700)</b>	<b>-45.9%</b>
<b><u>Capital Outlay</u></b>				
Improvements	-	-	-	0.0%
Equipment	4,500	-	(4,500)	-100.0%
<b>Capital Outlay Total</b>	<b>4,500</b>	<b>-</b>	<b>(4,500)</b>	<b>-100.0%</b>
<b>Total Expenditures/Expenses</b>	<b>690,200</b>	<b>659,291</b>	<b>(30,909)</b>	<b>-4.5%</b>

## TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	690,200	549,344	(140,856)	-20.4%
216- Employees Retirement	-	56,416	56,416	0.0%
745- Risk Management	-	53,531	53,531	0.0%
	<b>690,200</b>	<b>659,291</b>	<b>(30,909)</b>	<b>-4.5%</b>



# Finance

Mission Statement	Department Oversight
<p>Ensure financially strong and effective City government, adhering to best practices in accounting, auditing, budgeting, and financial reporting. Implement financial policies and procedures continuously reviewed and improved to maintain the financial integrity of the City and expand the fiscal capacity of the organization.</p>	<ul style="list-style-type: none"> <li>• Accounting, Auditing, and Reporting.</li> <li>• Accounts Payable / Procurement.</li> <li>• Accounts Receivable / Revenue Collection.</li> <li>• Business Licensing.</li> <li>• Payroll / Tax Reporting &amp; Compliance.</li> <li>• Utility Billing and Customer Service.</li> <li>• Bonds &amp; Debt Administration.</li> <li>• Budget Preparation &amp; Quarterly Reports.</li> </ul>

## Department Responsibilities

The Finance Department is responsible for oversight and internal controls over expenditures and revenues and provides financial accounting and reporting services in the most economical and fiscally responsible manner. Through oversight of the City's balance sheet, the Department manages assets and liabilities, and residual equity (fund balances), with periodic reporting to management and Council.

The Department has 15 FTE (full-time equivalent) positions, which includes a Director, Manager, Accountant, Revenue Supervisor, Management Analyst, Administrative Analyst, and 11 Accounting Assistants. The Department is a full-service fiscal services office with Accounts Payable, Payroll, Accounts Receivable, Utility Billing, Business Licensing, Budget Preparation, Debt Administration, Audit, and Financial Reporting.

### Major Accomplishments in FY 2023-2024

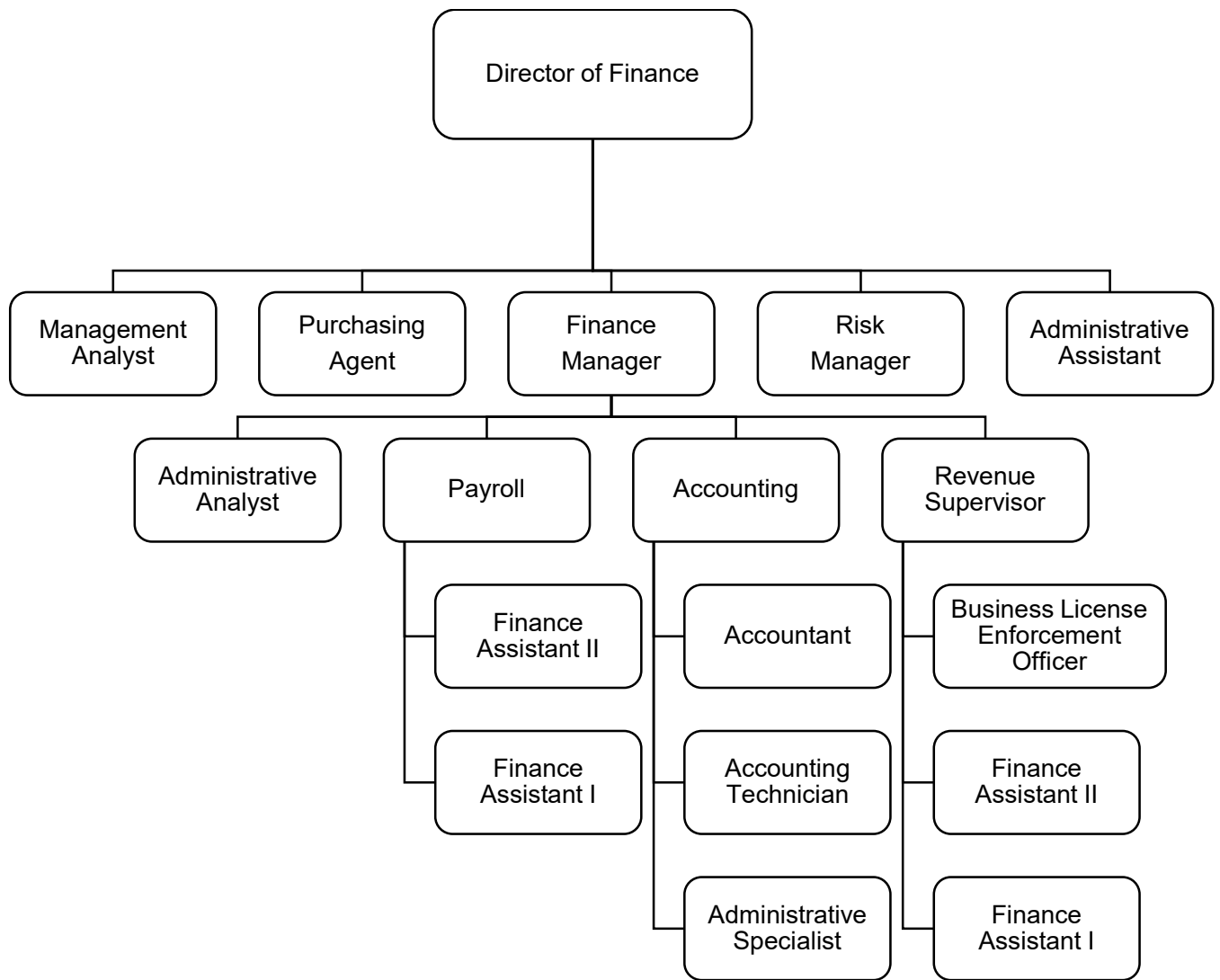
- ❖ Completed all monthly bank reconciliations for July 2020 through May 31, 2024.
- ❖ Closed the books in the Naviline financial system through June 30, 2023.
- ❖ Presented Q4 2023, Q1 2024, Q2 2024, and Q3 2024 Quarterly Budget Updates to Council.
- ❖ Obtained a final audit report for Fiscal Years 2020, 2021, 2022, 2023.
- ❖ Prepare the FY 2025 Budget for adoption by June 30, 2024.
- ❖ Filled vacant positions in Finance through the MuniTemps and Robert Half temporary staffing contract while permanent positions are recruited and filled by Human Resources.
- ❖ Training Finance Department staff through Herrera & Associates municipal finance training program.
- ❖ Finance Department updated the Policies and Procedures Manual that was adopted by Council.
- ❖ Formed an IT Committee for Citywide needs.
- ❖ Accounts Receivables revenue has increased due to monthly Alarm Permit Billing.

### Expected Outcomes in FY 2024-2025

- ❖ Update Master Fee Schedule
- ❖ Water Billing cycles will be converted to monthly bills.
- ❖ Continue Staff Training
- ❖ Hire a Business License Officer
- ❖ Hire a Purchasing Agent
- ❖ Begin Implementation of Finance modules of Tyler Munis ERP
- ❖ Prepare the FY 2026/2027 Two-Year Budget for adoption by June 30, 2025.
- ❖ Begin implementation of the Tyler Munis ERP system in 2024.

# Finance

## Organizational Chart by Position



## Finance

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	1,422,900	1,327,800	(95,100)	-6.7%
Salaries Temporary/Part Time	-	-	-	0.0%
Additional & Premium Pay	24,300	16,200	(8,100)	-33.3%
Overtime	10,000	30,000	20,000	200.0%
Vacation/Holiday Payout, SL Buy Back	20,300	49,300	29,000	142.9%
PARS/PERS Retirement	157,400	49,490	(107,910)	-68.6%
CalPERS Unfunded Liability	-	270,760	270,760	0.0%
Fringe Benefits	326,900	212,040	(114,860)	-35.1%
Medicare	21,000	22,200	1,200	5.7%
<b>Salary &amp; Benefits Total</b>	<b>1,982,800</b>	<b>1,977,790</b>	<b>(5,010)</b>	<b>-0.3%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Audit Fees	777,500	246,000	(531,500)	-68.4%
Bus Passes	-	8,400	8,400	0.0%
Material and Supplies	29,800	33,100	3,300	11.1%
Postage	20,000	20,000	-	0.0%
Professional Development	24,000	36,000	12,000	50.0%
Professional/Contractual Services	240,000	562,720	322,720	134.5%
Trustee Fees	2,700	2,700	-	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>1,094,000</b>	<b>908,920</b>	<b>(185,080)</b>	<b>-16.9%</b>
<b><u>Internal Service Charges</u></b>				
Fleet Maintenance	7,500	9,000	1,500	20.0%
<b>Internal Service Charges Total</b>	<b>7,500</b>	<b>9,000</b>	<b>1,500</b>	<b>20.0%</b>
<b><u>Capital Outlay</u></b>				
Equipment	25,000	-	(25,000)	-100.0%
<b>Capital Outlay Total</b>	<b>25,000</b>	<b>-</b>	<b>(25,000)</b>	<b>-100.0%</b>
<b>Total Expenditures/Expenses</b>	<b>3,109,300</b>	<b>2,895,710</b>	<b>(213,590)</b>	<b>-6.9%</b>

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## Finance

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### TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General Fund	3,085,700	1,914,310	(1,171,390)	-38.0%
216- Employees Retirement	2,700	288,368	285,668	10580.3%
219- Sales Tax-Transit Proposition A	-	25,270	25,270	0.0%
220- Sales Tax-Transit Proposition C	-	15,148	15,148	0.0%
222- Measure R	-	25,270	25,270	0.0%
275- Successor Agency	-	85,200	85,200	0.0%
283- Sewer Maintenance	-	5,641	5,641	0.0%
285- Solid Waste Management	-	5,641	5,641	0.0%
535- Street Light & Landscape	-	52,737	52,737	0.0%
681- Water	20,900.00	435,107	414,207	1981.9%
745- Risk Management	-	43,018	43,018	0.0%
	<u>3,109,300</u>	<u>2,895,710</u>	<u>(213,590)</u>	<u>-6.9%</u>



# Parks & Recreation

## Mission Statement

To improve the quality of life of Huntington Park residents by creating affordable, accessible, and equitable recreation and leisure opportunities that promote the benefits of living a healthier lifestyle. We accomplish this through innovative and traditional programming facilities and parks.

## Departmental Oversight

- Cultural Arts
- Recreation Administration
- Sports

## Responsibilities

Provided various programs and services to the community including recreation classes, special events, tiny tots program, afterschool programming, free food program, youth and adult sports leagues, athletic and social facilities, and open park space.

## Major Accomplishments 2023-2024

### Administration Division

- ❖ Program and class registration with online capabilities
- ❖ Facility reservations, rentals, and membership
- ❖ City Buildings management and counter hours
- ❖ Increased capacity of programs to serve large numbers of individuals and provide greater opportunities for participation in Tae Kwon Do, Ballet, and Folklorico

### Cultural Arts Division

- ❖ Annual city-wide events: 5K and Health/Education Expo, Parks Summer Nights, "Haunt'ington Park" Halloween event, Veteran's Day Ceremony, Tree Lighting Ceremony, Memorial Day Ceremony, Veteran's Day Lunch, Winter Wonderland Drive-thru and Toy Giveaway
- ❖ Free after-school program at park sites
- ❖ Senior Program computer classes
- ❖ Summer Soccer Program
- ❖ Playground supervision and inspection
- ❖ Received grant funds for Freedom Park funded by Prop 68
- ❖ Hosted Medical Camp and Resource Fair
- ❖ Back-to-School Fair in partnership with Univision
- ❖ Four family friendly events for Summer Nights in the Park
- ❖ Pet Vaccine Clinic
- ❖ Earth Day Community Clean-Up Event
- ❖ SELA Senior Prom in partnership with multiple cities

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# Parks & Recreation

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## Youth & Adult Sports

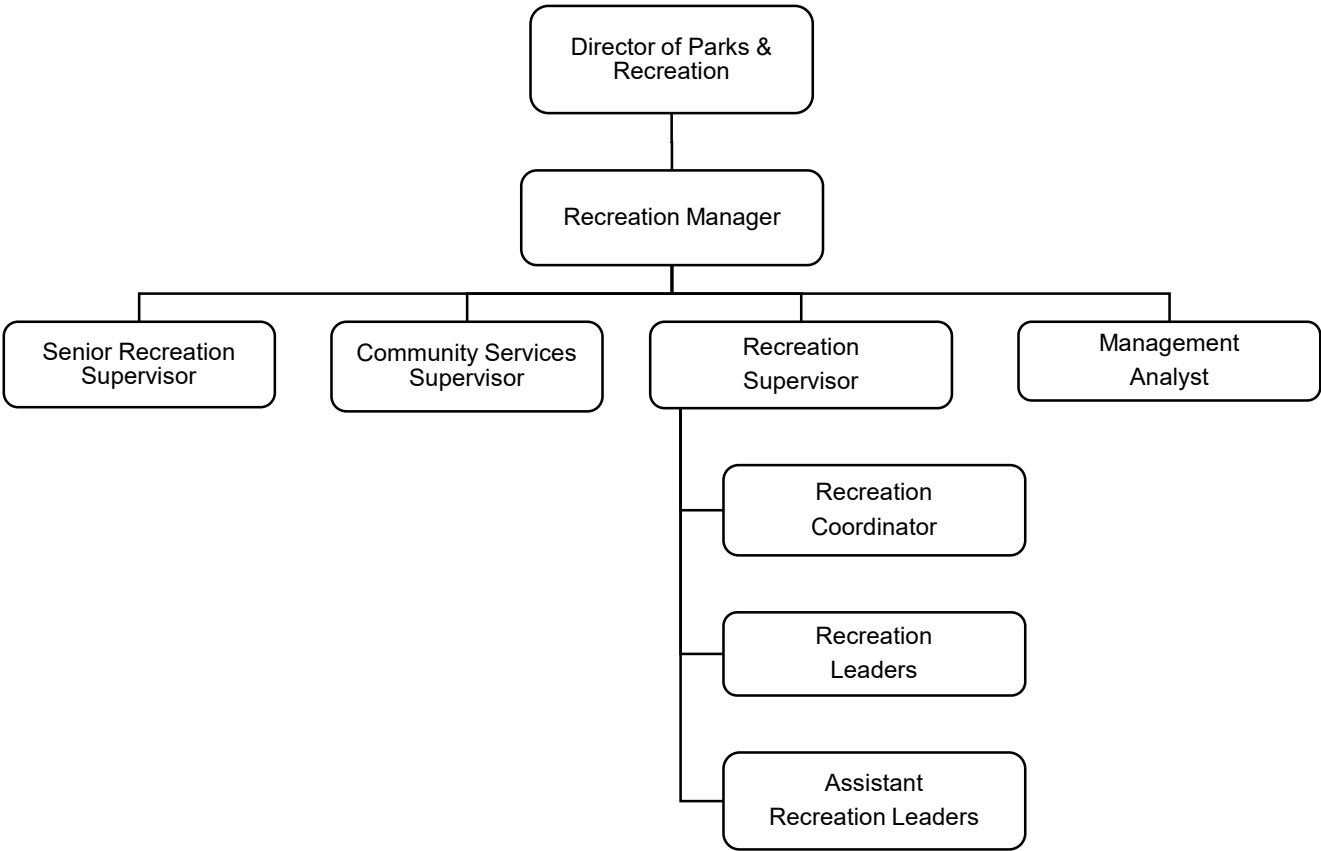
- ❖ Reinstated girls' softball league
- ❖ Youth Sports leagues and awarded the Dodger DreamTeam Grant for 5<sup>th</sup> year in a row
- ❖ Scheduling and management of athletic facilities for city-sponsored programs
- ❖ Scheduling and management of athletic facilities for local schools
- ❖ Field Maintenance and preparation

## Expected Outcomes 2024-2025

- ❖ Youth Basketball program reinstated for all divisions.
- ❖ Independence Day celebrations were brought back to Salt Lake Park with musical performances and activities for children and families.
- ❖ Increase public safety by requesting access to security camera systems and additional police presence during peak hours for additional surveillance of community parks.
- ❖ Implement programming and coordinate operations for the Splash Pad at Salt Lake Park and Freedom Park.
- ❖ Continue to provide various and affordable programs and services to fulfill the needs of the community.
- ❖ Continue to increase opportunities for professional staff development and retention.
- ❖ Promote cost-effective recruitment strategies which will result in the attraction and selection of qualified and diverse individuals to become staff and serve the community.
- ❖ Increase maintenance of park facilities, both indoors and outdoors.

# Parks & Recreation

Organizational Chart by Position



## Parks & Recreation

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	757,200	816,604	59,404	7.8%
Salaries Temporary/Part Time	558,800	607,505	48,705	8.7%
Additional Pay	27,000	27,000	-	0.0%
Allowances & Stipends	2,825	2,825	-	0.0%
Overtime	23,200	20,685	(2,515)	-10.8%
Vacation/Holiday Payout, SL Buy Back	9,628	28,900	19,272	200.2%
PARS/PERS Retirement	95,771	40,210	(55,561)	-58.0%
CalPERS Unfunded Liability	-	145,550	145,550	0.0%
Fringe Benefits	192,616	184,200	(8,416)	-4.4%
Medicare	19,500	37,650	18,150	93.1%
<b>Salary &amp; Benefits Total</b>	<b>1,686,540</b>	<b>1,911,129</b>	<b>224,589</b>	<b>13.3%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Adult Sports Supplies	7,820	7,320	(500)	-6.4%
After School Program Supplies	4,660	4,000	(660)	-14.2%
Art Walk on Pacific	2,000	2,000	-	0.0%
Class Instructors	49,400	36,600	(12,800)	-25.9%
Commission Supplies	500	500	-	0.0%
Community Center Supplies	10,324	6,000	(4,324)	-41.9%
Diabetic Friendly Menu Pilot Program	15,000	-	(15,000)	-100.0%
Events Supplies	53,724	40,850	(12,874)	-24.0%
Fourth of July	29,000	15,000	(14,000)	-48.3%
Halloween	25,400	23,600	(1,800)	-7.1%
Holiday Parade	84,200	60,000	(24,200)	-28.7%
Material and Supplies	9,250	6,050	(3,200)	-34.6%
Membership and Dues	800	950	150	18.8%
Performing Arts at Parks	25,000	19,000	(6,000)	-24.0%
Professional Development	12,230	9,500	(2,730)	-22.3%
Professional/Contractual Events Services	15,000	21,000	6,000	40.0%
Professional/Contractual Services	26,150	12,400	(13,750)	-52.6%
Recreational Transit (Fund 219)	10,000	10,000	-	0.0%
Referee Services	12,200	12,000	(200)	-1.6%
Senior Dance Program	30,000	16,000	(14,000)	-46.7%
Senior Meal Program	16,000	10,000	(6,000)	-37.5%
Uniforms	-	2,000	2,000	0.0%
YC Professional Development	500	500	-	0.0%
Youth Sports Supplies	47,080	37,000	(10,080)	-21.4%
<b>Maintenance &amp; Operations Total</b>	<b>486,238</b>	<b>352,270</b>	<b>(133,968)</b>	<b>-27.6%</b>

# Parks & Recreation

<b><u>Capital Outlay</u></b>				
Equipment	237,400	188,400	(49,000)	-20.6%
Improvements	158,466	20,000	(138,466)	-87.4%
<b>Capital Outlay Total</b>	<b>395,866</b>	<b>208,400</b>	<b>(187,466)</b>	<b>-47.4%</b>
<b>Total Expenditures/Expenses</b>	<b>2,568,644</b>	<b>2,471,799</b>	<b>(96,845)</b>	<b>-3.8%</b>

## TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General	2,543,428	2,326,249	(217,179)	-8.5%
114- Special Events Contribution	24,966	-	(24,966)	-100.0%
216- Employees Retirement	-	145,550	145,550	0.0%
232- Art In Public Places	250	-	(250)	-100.0%
239- Community Development Block Grant	-	-	-	0.0%
	<u>2,568,644</u>	<u>2,471,799</u>	<u>(96,845)</u>	<u>-3.8%</u>



# Police

## Mission Statement

The men and women of the Huntington Park Police Department are dedicated to service through excellence in performance. We believe teamwork between the community and the police is essential in achieving our mission. With mutual respect, trust, and pride in our organization and by using traditional values and innovative techniques, we strive to ensure the community's right to a safe environment while being aligned with the direction of the City and managing our fiscal year budget in a prudent and responsible manner.

## Department Divisions

- Administration
- Investigations
- Field Operations
- Support Services

## Responsibilities

**Administration Division** – Provides support to the Office of the Chief of Police. Ensures effective oversight and management of all Divisions. Directs and coordinates public safety and law enforcement services to the community. Develops goals, objectives, and strategic planning throughout the Department. Works closely with the City Manager to ensure the mission and direction of the Police Department align with that of the City. Works closely with other City Departments to ensure the hiring of personnel and to coordinate activities and support to City staff. Administers training of personnel, performance measures, and discipline. Manages the Department's fiscal year budget and ensures responsible spending.

**Field Operations Division** – Provides public safety and law enforcement services to the community year-round, 24 hours daily. Provides patrol officers to respond to calls for service, including emergency response to critical incidents and life/safety situations. Investigates crimes, traffic collisions, and public safety concerns and engages in proactive patrolling and crime prevention, traffic enforcement, and community relations. Provides oversight and management of various units, including Dispatch Center, Inmate Jail, K-9 program, Traffic Enforcement, Parking Enforcement, Animal Safety Enforcement, and Public Safety Officer program.

**Investigations Division** – Investigates all crimes in the community, ranging from petty theft to homicide. Coordinates prosecution of suspects with the District Attorney's Office. Collaborates with the Los Angeles County Office of Juvenile Diversion to divert juveniles from the criminal justice system. Administers the Mental Evaluation Team and Department of Mental Health program to provide services and shelter to the homeless and mentally ill in the community. Provides oversight of the Gang Enforcement program and coordinates focused gang enforcement activities. Administers the Police Honor Guard program and manages the department's evidence system.

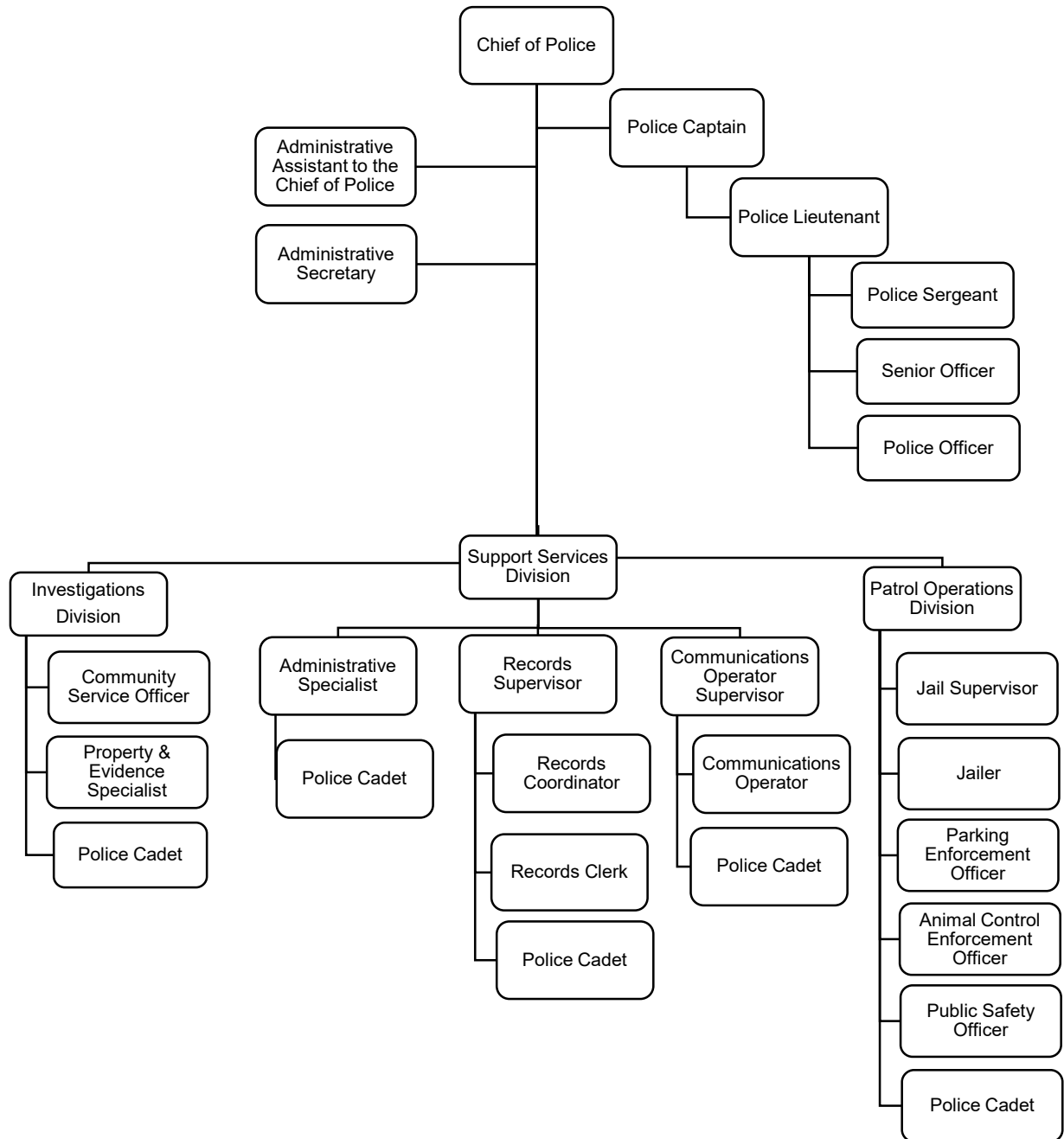
**Support Services Division** – Provides support to all divisions in the areas of recruitment, police community events and programs, technology improvements, fleet purchases and maintenance, equipment/supplies, maintenance of the police facility and management of outside vendor contracts and services.

## Major Accomplishments 2023-2024

- ❖ Established the Special Enforcement Response Team (SERT) which expands upon the Police Department's proactive efforts to enhance service and response to community needs.
- ❖ Enhanced the tactical team to function as a full Special Weapons and Tactics Team (SWAT), which is primarily tasked with handling a variety of high-risk and crowd control situations.
- ❖ Hired various vacant positions to enhance the police work force; including several police officers, 2 Communications Operators, 1 Records Coordinator, 1 Records Clerk, 1 Animal Control Officer; and added 5 Police Explorers.
- ❖ Enhanced community relations through the Community Police Academy program, Meet Your Police, Coffee with a Cop, and National Night Out.
- ❖ Acquired various technology enhancements, including scheduling software to electronically streamline payroll processing and move towards a paperless system.
- ❖ Secured grant funding to support Officer Wellness and Mental Health and to expand the sworn officer rank by 3 additional positions.

# Police

## Organizational Chart by Position



# Police

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	9,013,600	8,904,353	(109,247)	-1.2%
Salaries Temporary/Part Time	632,900	178,477	(454,423)	-71.8%
Additional Pay	96,600	104,100	7,500	7.8%
Premium Pay	444,200	82,270	(361,930)	-81.5%
Allowances & Stipends	84,900	84,900	-	0.0%
Overtime	879,000	1,135,750	256,750	29.2%
Holiday/Vacation Payout, SL Buy Back	123,900	476,000	352,100	284.2%
PARS/PERS Retirement	1,901,600	728,330	(1,173,270)	-61.7%
CalPERS Unfunded Liability	-	3,878,630	3,878,630	0.0%
Fringe Benefits	1,814,100	1,540,280	(273,820)	-15.1%
Medicare	148,300	152,100	3,800	2.6%
<b>Salary &amp; Benefits Total</b>	<b>15,139,100</b>	<b>17,265,190</b>	<b>2,126,090</b>	<b>14.0%</b>
<b><u>Maintenance &amp; Operations</u></b>				
ABC Grant Supplies (Fund 252)	-	3,700	3,700	0.0%
Citation Parking Collections	370,000	-	(370,000)	-100.0%
Interest Expense/Bonds	135,300	20,600	(114,700)	-84.8%
IT Services	216,400	-	(216,400)	-100.0%
Material and Supplies	340,845	126,300	(214,545)	-62.9%
Material and Supplies - FOU	-	100,000	100,000	0.0%
Pension Obligation Bonds	2,295,800	2,300,000	4,200	0.2%
Petty Cash (Fund 252)	-	500	500	0.0%
Professional Development	167,000	119,000	(48,000)	-28.7%
Professional Development (Fund 252)	-	3,000	3,000	0.0%
Professional/Contractual Services	1,963,471	595,000	(1,368,471)	-69.7%
<b>Maintenance &amp; Operations Total</b>	<b>5,488,816</b>	<b>3,268,100</b>	<b>(2,220,716)</b>	<b>-40.5%</b>
<b><u>Internal Service Charges</u></b>				
Fleet Maintenance (Includes Fuel)	581,500	400,000	(181,500)	-31.2%
<b>Internal Service Charges Total</b>	<b>581,500</b>	<b>400,000</b>	<b>(181,500)</b>	<b>-31.2%</b>
<b><u>Capital Outlay</u></b>				
Equipment	119,820	724,896	605,076	505.0%
Improvements	824,070	110,000	(714,070)	-86.7%
Vehicles	397,695	450,000	52,305	13.2%
<b>Capital Outlay Total</b>	<b>1,341,585</b>	<b>1,284,896</b>	<b>(56,689)</b>	<b>-4.2%</b>
<b>Total Expenditures/Expenses</b>	<b>22,551,001</b>	<b>22,218,186</b>	<b>(332,815)</b>	<b>-1.5%</b>

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## Police

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### TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General	20,138,197	15,237,710	(4,900,487)	-24.3%
122- Prevention Intervention	-	21,750	21,750	0.0%
123- Board of Correction LEAD	37,211	-	(37,211)	-100.0%
216- Employees Retirement	2,295,593	6,199,230	3,903,637	170.0%
217- Other Post-Employment Benefits	-	-	-	0.0%
224- Office of Traffic & Safety	-	90,000	90,000	0.0%
225- Cal Cops	-	455,000	455,000	0.0%
227- Office of Criminal Justice	-	64,319	64,319	0.0%
230- Homeland Security Fund	80,000	95,577	15,577	19.5%
233- Bullet Proof Vest Grant	-	15,000	15,000	0.0%
252- ABC Grant	-	39,600	39,600	0.0%
	<u>22,551,001</u>	<u>22,218,186</u>	<u>(332,815)</u>	<u>-1.5%</u>



# Public Works

## Mission Statement

To provide comprehensive municipal services that is environmentally conscious, structurally proficient and above-all enhance the safety of our community. The Department develops, builds and maintains the City's infrastructure to the standards and expectations set forth by the City Council. With 23 full-time personnel and five part-time staff members housed within 10 divisions, the Department is focused on maintaining the City's infrastructure.

## Departmental Oversight

- Building Maintenance
- Electrical Maintenance
- Engineering
- Fleet Maintenance
- Parks and Trees
- Recycling/Waste Management
- Street Maintenance
- Stormwater
- Transportation
- Water/Sewer

## Responsibilities

**Building Maintenance** – General and preventative maintenance services of City-owned buildings and facilities.

**Electrical** – Maintenance of City-owned streetlights, traffic signals and electrical equipment.

**Engineering** – Management, inspection, engineering design and construction of various capital improvement projects. Investigation and solution oriented towards citizen's inquiries and requests. Administer maintenance and professional services contracts. Review development applications to determine and mitigate impacts to the public right of way. Issue public right-of-way permits to utility companies and state licensed contractors.

**Fleet Maintenance** – Maintenance and repair of the City's fleet and equipment. Create service reminders to keep up with preventive maintenance. Optimize Inventory Management.

**Park and Trees** – Maintenance of public right-of-way trees, park grounds, sports fields, playgrounds, basketball/tennis/volleyball courts, splash pad, and irrigation systems.

**Recycling/Waste Management** – Education, promotion and preparation of recycling and waste management. Operational compliance of the City's programs to comply with State conservation mandates.

**Street Maintenance** – Routine maintenance of the public right-of-way which includes streets, alleys, sidewalks, curb & gutters, traffic signs and roadway striping.

**Stormwater** – Maintain the drainage infrastructure, which includes routine inspections, cleaning storm drainpipes and ditches, and repairing & installing drainage systems as needed. Oversee capital improvement projects. Inspect new construction sites for compliance with erosion control and city development standards and monitor for illegal dumping & litter. Operational compliance of the City's programs to comply with Federal, State, and local environmental protection mandates. Develop and implement Illicit Connection/Illicit Discharge Inspection Program.

**Transportation** – Provides the community with safe and reliable transportation to key destinations/landmarks. Provides dependable Dial-A-Ride service to City residents in need of transportation.

**Water and Sewer Utilities** – Monitor and maintain the City's water infrastructure system to provide safe and clean potable water for the City's residents and businesses. Maintain the sanitary sewer system to mitigate potential sanitary sewer overflows.

## Major Accomplishments 2023-2024

- ❖ CIP 2017-04 Well 15 Commissioning
- ❖ CIP 2018-11 ATP Cycle 4
- ❖ CIP 2019-02 Slauson Congestion Relief Project
- ❖ CIP 2019-13 Los Angeles County Walnut St Et Al

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## Public Works

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- ❖ CIP 2019-14 ATP Cycle 5
- ❖ CIP 2019-17 MAT Program Cycle I
- ❖ CIP 2021-04 Well 16
- ❖ CIP 2022-03 Playground at Salt Lake Park
- ❖ CIP 2022-04 Playground at Keller Park
- ❖ CIP 2022-05 Salt Lake Park Outdoor Basketball Court Rehabilitation Project
- ❖ CIP 2022-06 Freedom Park
- ❖ CIP 2022-07 Salt Lake Cistern Project
- ❖ CIP 2022-09 Chesley Park (Circle Park)
- ❖ CIP 2022-11 HP Litter Abatement & Beautification Project Clean CA
- ❖ CIP 2022-12 Water Quality Green Streets Project
- ❖ CIP 2022-13 Design Roof Repairs to City Hall and Police Department
- ❖ CIP 2023-01 SB1 Street Enhancement Project
- ❖ Fire Protection Project
- ❖ Cal Fire Urban & Community Forestry Grant FY 21-22 – Urban Forest Master Plan
- ❖ Streets paved: 2.93 lane miles
- ❖ Number of pedestrian ramps removed and replaced in compliance with ADA standards: 112
- ❖ Sidewalk in need of repair: 70,563 square feet
- ❖ Number of traffic safety control devices including flashing beacons and rectangular rapid-flashing beacons: 8
- ❖ Number of crosswalks restriped to comply with safety standards: 313
- ❖ Number of speed bumps placed as traffic calming measures: 2
- ❖ Number of new stop signs installed: 4
- ❖ Number of encroachment permits issued to utility companies and state licensed contractors: 231
- ❖ Number of locations where graffiti was removed: 4,836
- ❖ Number of bulky & illegal dumping items removed from the public right-of-way: 3,642
- ❖ Number of traffic signals repaired: 97
- ❖ Number of streetlights repaired: 178
- ❖ Number of street signs repaired/removed and replaced: 50
- ❖ Number of potholes repaired: 95

### Expected Outcomes 2024-2025

- ❖ Public service is the key to the realization of the health and wellness of our community. Supporting the City Council's vision with encouragement from the City Manager's Office helps the Department achieve its goals of improving the quality of life for the constituents and stakeholders of Huntington Park. Public Works has identified several focal indicators to meet the community's needs and has implemented internal fundamentals to assist in mitigating future adversities. Focal points include sustainability, resiliency, equity, environmental justice, and the overall wellbeing of our infrastructure network. The Department recognizes the difficulties facing the City in complying with Federal, State, and Local requirements and is up to the challenge to help find solutions to implement positive change. Adversities facing a disadvantaged community will be overcome through awareness from the City and its Departments and the community as a collective. Strategically finding ways to improve individual's health and wellness through education, volunteerism, and social change are accomplished through exceptional organizational culture and uplifting of community values.

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# Public Works

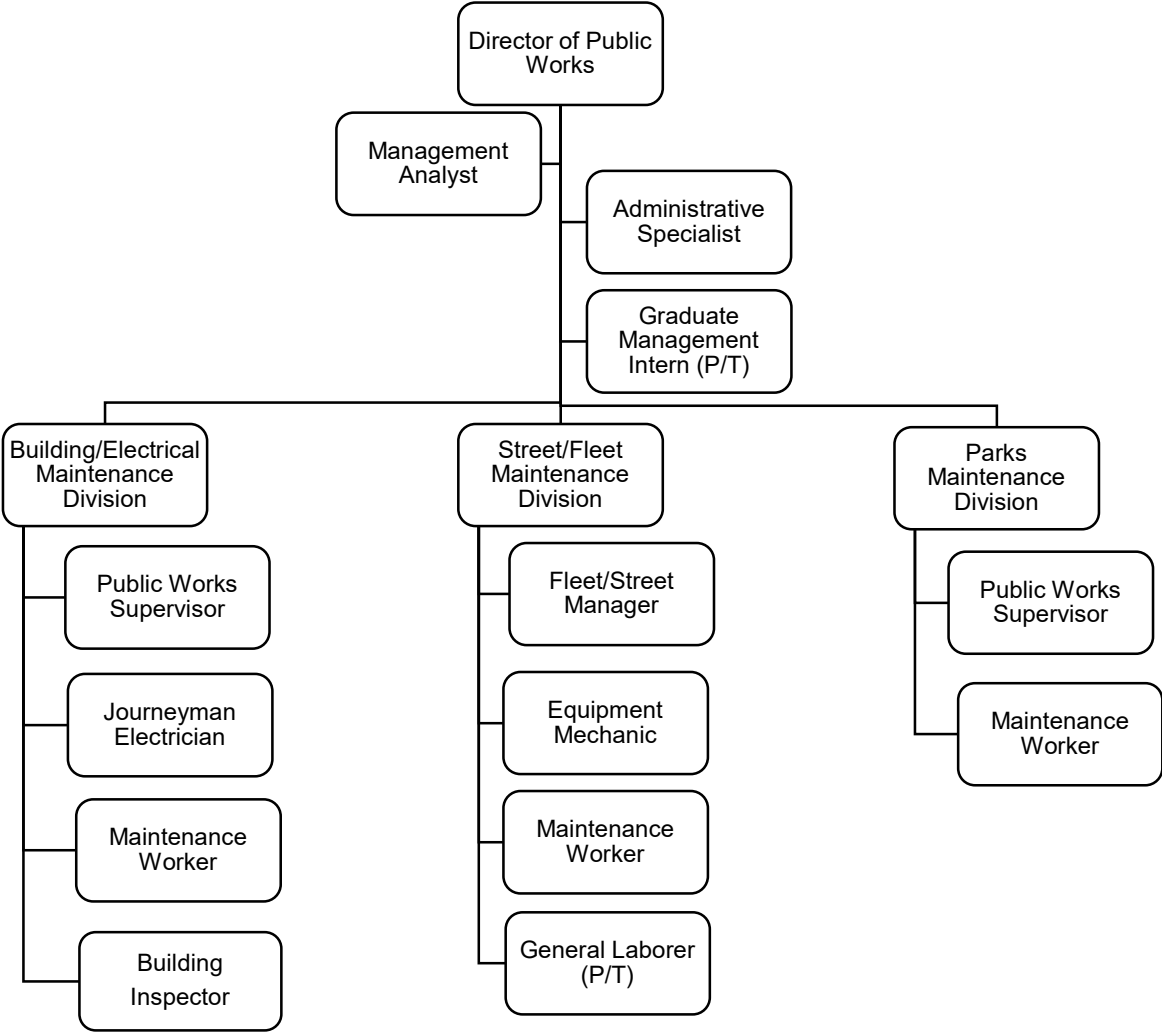
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## **Preliminary Goals 2024-2025**

- ❖ Focus on foundational standards of accountability for asset and personnel management and work to deliver safe and fiscally responsible projects and programs. The department strives to address internal and external challenges by better preparing to plan and build for the future while ensuring quality of life for all stakeholders. Goals and objectives include providing exceptional public services by maintaining and improving the condition of the roadways, by keeping the drainage system free of debris and contaminants, by maintaining and operating traffic signs, and pavement markings in a safe and effective manner, by providing a safe and reliable public water and sewer systems and by providing an efficient and responsive department that effectively delivers capital projects.

# Public Works

Organizational Chart by Position



## Public Works

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>				
Salaries Permanent/Full Time	1,765,500	1,972,286	206,786	11.7%
Salaries Temporary/Part Time	107,200	144,280	37,080	34.6%
Additional Pay	43,200	42,610	(590)	-1.4%
Premium Pay	21,600	14,400	(7,200)	-33.3%
Allowances & Stipends	6,600	7,000	400	6.1%
Overtime	113,700	121,900	8,200	7.2%
Holiday Payout, SL Buy Back	14,400	37,780	23,380	162.4%
PARS/PERS Retirement	342,500	130,850	(211,650)	-61.8%
CalPERS Unfunded Liability	-	368,990	368,990	0.0%
Fringe Benefits	503,000	473,150	(29,850)	-5.9%
Medicare	28,200	33,900	5,700	20.2%
<b>Salary &amp; Benefits Total</b>	<b>2,945,900</b>	<b>3,347,146</b>	<b>401,246</b>	<b>13.6%</b>
<b><u>Maintenance &amp; Operations</u></b>				
Advertising and Publication (Fund 681)	6,000	8,330	2,330	38.8%
Building Maintenance	227,600	230,000	2,400	1.1%
Bus Passes (Fund 219)	25,000	-	(25,000)	-100.0%
Dial-A-Ride (Fund 219)	877,431	831,000	(46,431)	-5.3%
Electric and Gas Charges	399,500	-	(399,500)	-100.0%
Equipment Rental (Fund 535)	4,000	-	(4,000)	-100.0%
Fixed Route Transit (Funds 219,220,222)	1,518,380	1,360,000	(158,380)	-10.4%
Fuel and Oil (Fund 111, 741)	470,900	370,000	(100,900)	-21.4%
Maintenance of Wells (Fund 681)	386,000	250,000	(136,000)	-35.2%
Material and Supplies	698,950	525,000	(173,950)	-24.9%
Membership and Dues	-	-	-	0.0%
Permits and Fees	130,500	100,000	(30,500)	-23.4%
Professional Development	25,000	12,000	(13,000)	-52.0%
Professional/Contractual Services	6,341,750	5,682,252	(659,498)	-10.4%
Storm Water WMP	165,306	178,200	12,894	7.8%
Vehicle/Transit Maintenance	589,853	420,000	(169,853)	-28.8%
Water Purchase/Supply (Fund 681)	2,961,000	2,000,000	(961,000)	-32.5%
<b>Maintenance &amp; Operations Total</b>	<b>14,827,170</b>	<b>11,966,782</b>	<b>(2,860,388)</b>	<b>-19.3%</b>
<b><u>Capital Outlay</u></b>				
Equipment	1,721,302	665,375	(1,055,927)	-61.3%
Improvements	2,253,097	203,280	(2,049,817)	-91.0%
Water & Sewer Master Plan	600,000	-	(600,000)	-100.0%
Vehicles	-	270,468	270,468	0.0%
<b>Capital Outlay Total</b>	<b>4,574,399</b>	<b>1,139,123</b>	<b>(3,435,276)</b>	<b>-75.1%</b>
<b>Total Expenditures/Expenses</b>	<b>22,347,469</b>	<b>16,453,051</b>	<b>(5,894,418)</b>	<b>-26.4%</b>

## Public Works

### TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General Fund	9,409,730	6,543,401	(2,866,329)	-30.5%
210- Measure M	249,290	-	(249,290)	-100.0%
216- Employees Retirement	-	368,990	368,990	0.0%
219- Sales Tax-Transit Prop A	13,324	20,777	7,453	55.9%
220- Sales Tax-Transit Prop C	-	37,092	37,092	0.0%
221- State Gasoline Tax	1,378,371	2,581,864	1,203,493	87.3%
222- Measure R	-	-	-	0.0%
226 - Air Quality Management Trust	370,915	-	(370,915)	-100.0%
283- Sewer Maintenance	521,600	247,862	(273,738)	-52.5%
285- Solid Waste Management	180,625	193,100	12,475	6.9%
287- Solid Waste Recycle Grant	23,264	22,056	(1,208)	-5.2%
334 - Ped/Bike Path	-	-	-	0.0%
535- Street Light and Landscape	1,427,196	1,196,088	(231,108)	-16.2%
681- Water	7,125,854	3,936,593	(3,189,261)	-44.8%
741- Fleet Maintenance	1,647,300	1,305,228	(342,072)	-20.8%
	<u>22,347,469</u>	<u>16,453,051</u>	<u>(5,894,418)</u>	<u>-26.4%</u>



## Non-Departmental

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Maintenance &amp; Operations</u></b>				
Bank Services	103,300	124,800	21,500	20.8%
Citation Parking Collections	200,300	465,700	265,400	132.5%
Debt Service	2,760,300	1,662,090	(1,098,210)	-39.8%
Electric and Gas Charges	673,000	675,000	2,000	0.3%
Equipment Rental	94,350	105,200	10,850	11.5%
Interest	137,600	632,000	494,400	359.3%
Legal Services	2,959,248	2,560,000	(399,248)	-13.5%
In-Home Supportive Svcs (Fund 113)	877,621	-	(877,621)	-100.0%
Material and Supplies	31,800	35,000	3,200	10.1%
Miscellaneous Refunds	28,800	-	(28,800)	-100.0%
Penalties & Interest	10,800	5,000	(5,800)	-53.7%
Postage	25,900	22,000	(3,900)	-15.1%
Professional/Contractual Services	2,361,956	1,002,743	(1,359,213)	-57.5%
Retiree Health Insurance Premium	1,526,600	2,000,000	473,400	31.0%
Risk Management Premium	3,354,400	610,000	(2,744,400)	-81.8%
Software/License (Fund 742)	-	1,549,791	1,549,791	0.0%
Telephone & Wireless	279,500	394,500	115,000	41.1%
Tuition Assistance	25,000	25,000	-	0.0%
Uniforms	1,000	-	(1,000)	-100.0%
<b>Maintenance &amp; Operations Total</b>	<b>15,451,475</b>	<b>11,868,824</b>	<b>(3,582,651)</b>	<b>-23.2%</b>
<b><u>Internal Service Charges</u></b>				
Other Post-Employment Benefits	3,081,600	3,081,600	-	0.0%
Ins - Unemployment	29,400	-	(29,400)	-100.0%
Ins - Benefits Active EEs	616,100	845,000	228,900	37.2%
Ins - Liability Premium	2,240,150	2,590,150	350,000	15.6%
Workers' Compensation	360,500	428,200	67,700	18.8%
<b>Internal Service Charges Total</b>	<b>6,327,750</b>	<b>6,944,950</b>	<b>617,200</b>	<b>9.8%</b>
<b><u>Capital Outlay</u></b>				
Equipment	866,422	652,700	(213,722)	-54.0%
<b>Capital Outlay Total</b>	<b>866,422</b>	<b>652,700</b>	<b>(213,722)</b>	<b>-24.7%</b>
<b>Total Expenditures/Expenses</b>	<b>22,645,647</b>	<b>19,466,474</b>	<b>(3,179,173)</b>	<b>-14.0%</b>

## Non-Departmental

### TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General	19,037,040	14,442,150	(4,594,890)	-42.5%
113- American Rescue Plan Act	1,119,407	169,843	(949,564)	-52.5%
275- Successor Agency	1,043,800	1,170,900	127,100	12.6%
283- Sewer Maintenance	2,200	2,200	-	0.0%
285- Solid Waste Management	1,100	1,100	-	0.0%
535- Street Lighting & Landscape	1,054,300	1,139,990	85,690	8.2%
681- Water	37,800	37,800	-	0.0%
742- Information Technology	-	2,202,491	2,202,491	0.0%
745- Risk Management	350,000	300,000	(50,000)	-12.1%
	<u>22,645,647</u>	<u>19,466,474</u>	<u>(3,179,173)</u>	<u>-14.0%</u>



# Capital Improvement Projects

<u>Expenditure/Expense Classification</u>	<u>FY 2024 Adopted</u>	<u>FY 2025 Proposed</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Capital Improvement Programs</u></b>				
ATP Cycle 2	1,000	-	(1,000)	-100.0%
ATP Cycle 3	4,540,743	-	(4,540,743)	-100.0%
ATP Cycle 4	207,024	-	(207,024)	-100.0%
ATP Cycle 5	51,877	1,770,710	1,718,833	3313.3%
ATP Cycle 6	-	320,000	320,000	0.0%
Chelsey Park	-	206,212	206,212	0.0%
CIP 2022-10	270,465	-	(270,465)	-100.0%
City Hall & PD - Roof Repair	2,173,000	-	(2,173,000)	-100.0%
City-Wide WiFi	1,291,683	139,440	(1,152,243)	-89.2%
CPS & ARS Installation Project	581,956	-	(581,956)	-100.0%
Cyber Security	176,350	166,309	(10,041)	-5.7%
Emergency Operation Center (EOC)	99,500	63,988	(35,512)	-35.7%
Fire Alarm Services	983,900	565,968	(417,932)	-42.5%
Freedom Park - Playground	12,483	500,000	487,517	3905.4%
Keller Park - Playground Equipment	164,840	78,915	(85,925)	-52.1%
LA County Walnut Street ET AL	-	1,050	1,050	0.0%
Litter Abatement CIP 2022-11	-	524,500	524,500	0.0%
On Premises	96,000	100,800	4,800	5.0%
PW Roofs	-	550,000	550,000	0.0%
Randolph Corridor	-	535,000	535,000	0.0%
Resurfacing Tennis/Bball Courts	59,550	-	(59,550)	-100.0%
ROAR Project	398,663	-	(398,663)	-100.0%
Salt Lake H2O Water Quality	-	433,496	433,496	0.0%
Salt Lake Park - Aquatic Center	-	2,800,000	2,800,000	0.0%
Salt Lake Park - Plarground	12,483	500,000	487,517	3905.4%
Salt Lake Park Cistern	1,691,813	510,000	(1,181,813)	-69.9%
SB1 Slurry Seal	94,959	-	(94,959)	-100.0%
SB1 Street Enhancement Program-Construction	198,988	136,800	(62,188)	-31.3%
Slauson Congestion Relief	9,613,292	2,911,015	(6,702,277)	-69.7%
Tree People	-	242,906	242,906	0.0%
Tyler Technologies	1,004,011	350,000	(654,011)	-65.1%
Well 15 CIP 2017-07	-	41,141	41,141	0.0%
Well 15 CIP 2020-03	-	-	-	0.0%
Well 16	-	500,000	500,000	0.0%
Well 17	-	1,033,333	1,033,333	0.0%
Wifi Broadway	-	500,000	500,000	0.0%

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## Capital Improvement Projects

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### TOTAL BY FUND

FUND TITLE	FY 2024 Adopted	FY 2025 Proposed	\$ Change	% Change
111- General	676,918	-	(676,918)	-100.0%
202- Crosswalks	4,424,562	-	(4,424,562)	-100.0%
210- Measure M	339,716	-	(339,716)	-100.0%
221- State Gasoline Tax Fund	62,185	-	(62,185)	-100.0%
222- Measure R	56,182	-	(56,182)	-100.0%
334- Ped/Bike Path	270,465	-	(270,465)	-100.0%
787- Capital Improvement Projects	17,894,552	15,481,583	(2,412,969)	-13.5%



# Special Events

<u>Expenditure/Expense Classification</u>	<u>2023-24 Adopted Budget</u>	<u>FY 2025 Proposed</u>
<b><u>Special Events</u></b>		
4th of July	46,500	18,675
5K Event	28,750	15,940
Art Walk	50,000	49,800
Citizen's/Community Academy	500	10,000
Coffee With A Cop	1,500	-
Dia De Los Muertos	8,000	6,315
LA Dodgers Event	1,000	1,000
Earth Day	12,300	5,930
Graduation Stage at City Hall	2,600	-
Halloween	45,500	47,070
Holiday Parade	300,200	261,940
LE Torch Run	2,000	-
Mayor Holiday Award	1,250	2,000
Meet Your Police	2,500	-
Memorial Day	5,850	3,840
National Night Out	6,000	9,500
Performing Arts at Parks	25,000	25,500
Round Table Meetings	1,750	-
Spay & Neuter	20,150	5,000
Special Presentations	3,510	1,750
State of the City	11,000	2,240
Summer Nights	1,500	5,520
Teen Academy	3,000	-
Toy Drive	21,000	17,807
Tree Lighting Ceremony	41,124	5,403
Turkey Give-A-Way	16,500	13,000
Veterans Day	4,000	2,315
Veterans Brunch	5,140	840



## Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2023-2024 Adopted	Fiscal Year 2023-2024 Filled	Fiscal Year 2024-2025 Proposed
<b>City Council</b>				
	City Council	5	5	5
	Administrative Analyst	1	1	1
	<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>City Manager</b>				
	City Manager	1	1	1
	Assistant City Manager	1	-	1
	Executive Assistant to the City Manager	1	-	-
	Management Analyst	1	1	1
	Administrative Assistant	1	1	1
	<b>Total</b>	<b>5</b>	<b>3</b>	<b>4</b>
<b>City Clerk</b>				
	City Clerk	1	1	1
	Deputy City Clerk	1	-	1
	Junior Deputy City Clerk	1	-	-
	Administrative Specialist	1	1	1
	<b>Total</b>	<b>4</b>	<b>2</b>	<b>3</b>
<b>Communications &amp; Community Relations</b>				
	Director of Communications & Community Relations	1	1	1
	Administrative Specialist	1	1	1
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Community Development</b>				
	Director of Community Development	1	1	1
	Administrative Clerk	1	-	1
	Administrative Specialist	1	1	1
	Project Manager	1	1	1
	Planning Manager	1	1	1
	Associate Planner	1	1	2
	Assistant Planner	1	1	-
	Management Analyst	-	-	1
	Code Enforcement Manager	1	-	-
	Code Enforcement Officer	4	4	4
	Planning Intern (P/T)	1	1	1
	<b>Total</b>	<b>13</b>	<b>11</b>	<b>13</b>
<b>Human Resources</b>				
	Human Resources Manager	1	-	1
	Human Resources Supervisor	1	1	1
	Human Resources Technician	-	-	1
	Human Resources Assistant	1	1	1
	<b>Total</b>	<b>3</b>	<b>2</b>	<b>4</b>

## Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2023-2024 Adopted	Fiscal Year 2023-2024 Filled	Fiscal Year 2024-2025 Proposed
<b>Finance</b>				
	Director of Finance	1	1	1
	Finance Manager	1	-	1
	Risk Manager	1	-	1
	Accounting Supervisor	-	-	-
	Revenue Supervisor	1	1	1
	Business License Enforcement Officer	-	-	1
	Administrative Assistant	1	1	1
	Administrative Analyst	1	1	1
	Management Analyst	1	1	1
	Accountant	2	2	2
	Accounting Technician	-	-	1
	Purchasing Agent	1	-	1
	Finance Assistant I	2	1	2
	Finance Assistant II	1	1	2
	Administrative Specialist	2	2	1
	Administrative Clerk	2	1	-
	<b>Total</b>	<b>17</b>	<b>12</b>	<b>17</b>
<b>Parks and Recreation</b>				
	Director of Parks & Recreation	1	1	1
	Recreation Manager	1	1	1
	Senior Recreation Supervisor	-	1	1
	Recreation Supervisor	2	1	1
	Community Services Supervisor	1	1	1
	Management Analyst	1	1	1
	Recreation Coordinator	4	4	4
	Recreation Leader	10	10	10
	Assistant Recreation Leader (P/T)	34	23	28
	<b>Total</b>	<b>54</b>	<b>43</b>	<b>48</b>
<b>Police - Sworn</b>				
	Chief of Police	1	1	1
	Police Captain	1	1	1
	Police Lieutenant	5	5	5
	Police Lieutenant (P/T)	1	1	2
	Police Sergeant	6	4	6
	Senior Officer	10	10	10
	Police Officer	32	28	28
	Police Officer Trainee	4	1	2
	Police Officer Recruit	1	-	2
	<b>Total</b>	<b>61</b>	<b>51</b>	<b>57</b>

## Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2023-2024 Adopted	Fiscal Year 2023-2024 Filled	Fiscal Year 2024-2025 Proposed
Police (Non-Sworn)				
	Administrative Assistant to the Chief of Police	1	1	1
	Administrative Secretary	1	1	1
	Administrative Specialist	1	1	1
	Animal Enforcement Officer	2	2	2
	Communications Operator Supervisor	1	1	1
	Communications Operator	10	7	8
	Community Service Officer	2	1	2
	Jailer Supervisor	1	1	1
	Jailer	4	5	5
	Parking Enforcement Officer	6	6	6
	Police Cadets (P/T)*	14	8	8
	Police Records Supervisor	1	1	1
	Police Records Coordinator	1	1	1
	Police Records Clerk	3	2	3
	Public Safety Officer**	10	9	9
	Property & Evidence Specialist	2	1	1
	Total	60	48	51
	*Police Cadets will reduce to 6 through attrition			
	*Public Safety Officer will reduce to 8 through attrition			
Public Works				
	Director of Public Works	1	-	1
	Administrative Specialist	2	2	2
	Fleet / Street Manager	1	1	1
	Public Works Supervisor	2	2	2
	Building Inspector	1	1	1
	Management Analyst	1	1	1
	Equipment Mechanic	2	2	2
	Journeyman Electrician	3	3	3
	Maintenance Worker	12	12	12
	General Laborer (P/T)	4	3	8
	Graduate Management Intern (P/T)	1	-	1
	Total	30	27	34
	Grand Total	255	207	239

