

# **City of Huntington Park**



## **Adopted Budget Fiscal Year 2025 – 2026**



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

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CITY COUNCIL

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

ADMINISTRATION AND DEPARTMENT HEADS

City Manager .....Ricardo Reyes  
Interim City Attorney ..... Andrew Sarega  
City Clerk .....Eduardo “Eddie” Sarmiento  
Director of Communications and Community Relations ..... Sergio Infanzon  
Interim Director of Community Development.....Louis Morales  
Director of Finance .....Jeff Jones  
Director of Parks and Recreation..... Cynthia Norzagaray  
Chief of Police ..... Cosme Lozano  
Director of Public Works .....Gerardo “Gerry” Lopez  
Human Resources Risk Manager..... Marisol Nieto



**FY 2025 - 2026 Adopted Budget**

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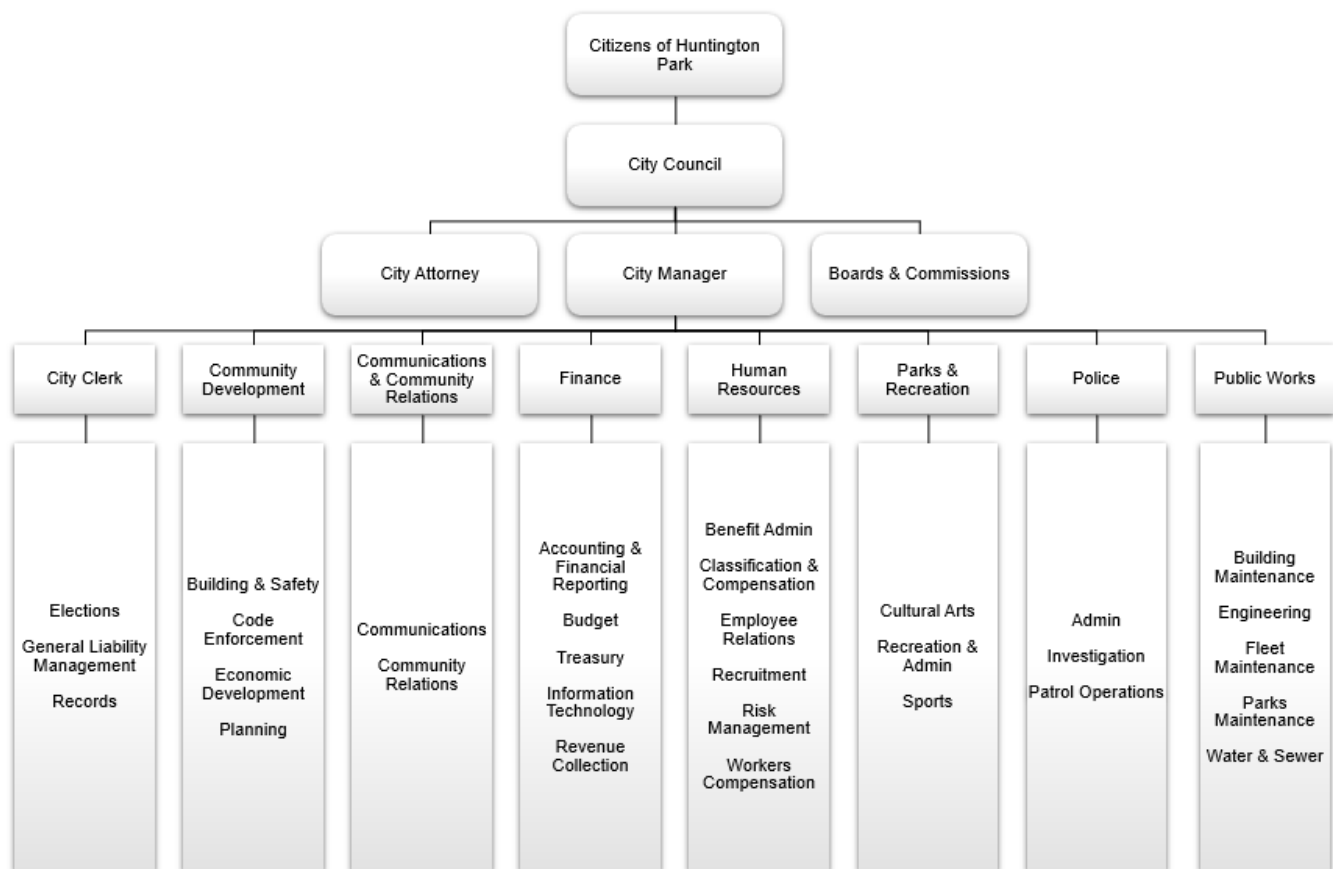
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# City Organizational Chart





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## Budget Introduction and Overview

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The operating budget of the City of Huntington Park includes citywide information and fund-specific information in addition to department-by-department information. Each fund in the budget is a separate operation of the City with the purpose of recording the costs associated with implementing and achieving specific goals and objectives. Although the different funds are interrelated, each fund has its own budget with its own expenditures and revenues. Each of these funds are described in more detail below. Their budgets can be seen in the following section. The City's use of Fund Accounting is one of the basic requirements of Generally Accepted Accounting Principles (GAAP) for government and one of the differences between government and commercial accounting. It requires separate record keeping for each individual fund that a government uses.

### **Governmental Funds**

#### **General Fund 111**

The City's General Fund accounts for all the general revenues of the City such as fees, code citations, parking citations, property tax, sales tax, transient occupancy tax, and utility user tax. These funds are allocated by the City Council for various citywide services, events, and projects.

#### **Other Governmental Funds**

The City maintains a series of Governmental funds to include Special Revenue Funds and Capital Project Funds. These funds accumulate resources and expenditures that are generally restricted to the specific purpose of each individual fund. That is, they account for revenues that are designated for specific purposes, are restricted in their use, and may not be expended for general government purposes.

These funds account for federal grants, such as HOME and Community Development Block Grants (CDBG); State sources such as gas tax, air quality, and waste reduction funds; County derived funding such as Proposition A, Proposition C, Measure M, Measure R, and Measure W, special assessments such as street lighting (Measure L); and City Capital Project funds.

**American Rescue Plan Act (ARPA) Fund 113** – This revenue is derived from a one-time grant award from the Federal government to help cities manage the economic impacts of the Covid-19 pandemic. The funds per Federal Treasury rules have been fully committed to various projects.

**Special Event Contributions Fund 114** – This revenue is derived from various donations and grants received by the Parks department. The expenditures for this fund must be related to Parks programs and improvements.

**Measure M Fund 210** - This revenue is derived from a county voter approved sales tax to meet the transportation needs of Los Angeles County. The expenditures for this fund must be related to transportation projects and programs, such as roadway repairs, traffic signal synchronization, and pedestrian walkways & paths. Measure M increases to 1 percent once Measure R expires in 2039.

**Employee Retirement Fund 216** – This revenue is derived from property taxes from areas that were formerly under the redevelopment agency. These revenues are disbursed by the L.A. County Auditor Controller and are expected to end with the final closing of the City's Successor Agency.

## Budget Introduction and Overview

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**Sales Tax – Transit Fund Proposition “A” Fund 219** - This revenue is derived from a L.A. County voter approved 1/2 cent sales tax. These funds are used to support the City’s Transit Program. The Transit Program provides Dial-A-Ride, shared curb-to-curb services for senior citizens 65 years and older and/or those with disabilities. The City also provides a fixed-route bus service that offers two routes.

**Sales Tax – Transit Fund Proposition “C” Fund 220** - Like Prop A, Prop C, revenue is derived from a county voter approved 1/2 cent sales tax. The expenditures for this fund must be related to transit programs, which may include street improvement projects.

**State Gasoline Tax Fund 221** - Street and Highway Code sections 2106, 2107, and 2107.5 provide apportionment of certain monies from the State Highway Fund between the cities and counties; the City shares in proportion to its population. These funds must be used exclusively for the purposes of extensive maintenance, right-of-way acquisition, or construction of streets that are major thoroughfares or collector streets.

**Measure R Fund 222** - This revenue is derived from a county voter approved sales tax to meet the transportation needs of Los Angeles County. The expenditures for this fund must be related to transportation projects and programs, such as roadway repairs, traffic signal synchronization, and pedestrian walkways & paths.

**Air Quality Improvement Fund 226** - Assembly Bill 2766 authorized a fee on motor vehicle registrations to fund programs to reduce mobile source air pollution. The South Coast Air Quality Management District (AQMD) administers the program, which distributes forty cents of every dollar collected to cities based on population. Additional grant funds may also be available from the Air Quality Management District (AQMD).

**Police Forfeiture Fund 229** - This public safety related fund is used to account for resources received through the Federal equitable sharing program.

**Federal Community Development Block Grant (CDBG) Fund 239** - The CDBG fund is required by federal regulations to account for the use of grant funds received from the federal government. Other revenues in this fund are reimbursements of loans to beneficiaries of a particular housing program or the sale of real property in the furtherance of block grant programs. All such other revenues are “program income” and are considered to be federal revenues.

**Housing Program Funds (Funds 239, 240, 241, 242)** – These funds are used to account for the operation of the various housing programs managed by Community Development. The revenues in these funds can only be used to pay for specific housing related expenses and are regulated by both Federal and State oversight.

**Streetlight & Landscape Assessment Fund 535** - This fund is used to account for the property taxes and assessments levied on real property located within the City. The revenues from this fund are used to pay for electricity and other costs associated with the streetlights, traffic signals, and street trees.

## Budget Introduction and Overview

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**Grant Funds** - These funds account for revenues and expenditures of various grants the City receives which are restricted for a specific grant purpose.

### Proprietary Funds

**Enterprise Funds** – Enterprise Funds are used to account for two kinds of operations. One is an operation run in a manner like private business enterprises, where costs and expenses are financed or recovered primarily through user fee charges. The other type of Enterprise Fund is one in which the City has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City currently operates the Solid Waste, Sewer, and Water Utilities as enterprise funds. However, in the future the city is also planning to add Broadband and Rent Stabilization as enterprise funds.

**Water Utility Fund 681** – Water Utility Fund was established to provide water services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing & collection.

**Sewer Fund 283** – The Sewer Fund was established to provide sewer services to the residents of the City. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, maintenance, and billing & collection.

**Solid Waste Management Fund 285** – The Solid Waste Management Fund was established to oversee the City's contracted trash hauler and ensure the City is remitted all AB 939 fees collected by the hauler. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, capital improvements, and maintenance.

**Internal Service Funds** – The Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

**Other Post Employment Benefits Fund 217** – The Other Post Employment Benefits Fund is used to charge various funds and departments for the cost of health insurance premiums for retired employees.

**Self-Insurance Fund 745** – The Self Insurance Fund is used to charge various funds and departments for various Independent Cities Risk Management Authority (ICRMA) insurance premiums on a reimbursement basis.

**Fleet Maintenance Fund 741** – The Fleet Maintenance Fund was established to finance and account for the replacement and maintenance of vehicles used by City departments on a cost reimbursement basis.

**Information Technology Fund 742** – The Information Technology Fund was established to finance and centralize all the Information Technology expenses used by City departments on a cost reimbursement basis.

## **Budget Introduction and Overview**

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### **Fiduciary Fund 275**

Fiduciary funds in governmental accounting are used to account for resources held by a government in a trustee or agency capacity for parties outside the government. These resources are custodial and trust funds. The City currently has two fiduciary funds, the Successor Agency and the Huntington Park Public Financing authority. Both of which were primarily used to service debt obligations entered prior to the dissolution of the Redevelopment Agencies in 2012.

### **Capital Improvement Projects Fund 787**

The City's Capital Improvement Projects Fund accounts for all major construction projects & programs undertaken by the City, such as street rehabilitations or upgrading City facilities. These projects are largely funded by special taxes and awards allocated to the City from State and Federal agencies.

### **Department and Enterprise Fund Information**

The budget document includes the following information for each department:

- Department narratives describing the prior fiscal year achievements and goals/objectives for the upcoming fiscal year
- Department budget summary charts and graphs by type of expenditure, division, and fund
- Division Budget Summary charts outlining expenditures for personnel, operations, contract services, and other notable expenses
- Division Sections with division organizational charts, summary of full-time positions, narrative description of the division purpose, division performance measures, budget narrative, budget summary, and detail regarding contractual & professional expenditures





## Revenue Introduction & Overview

### Revenues

This section presents information about the City's revenues and will both describe and define all major revenue sources. This information is then summarized and presented in a pie chart depicting the total City revenues and a similar chart prepared for General Fund revenues.

### **Revenue Descriptions**

Huntington Park receives money from numerous sources in order to pay for City services. This section describes the City's major revenue sources and then provides a detailed listing that includes a multi-year history of City revenues.

### Taxes

Huntington Park receives several different types of taxes as described below.

**Property Taxes:** These are taxes paid by people and businesses who own property in Huntington Park. The amount each property owner pays is largely based on the provisions of Proposition 13, which was added to the State Constitution in 1976 by the voters. The amount that the City receives from property tax payments is determined by formulas established in State law. Currently, the City's basic share of local property tax payment is 6.62 percent of all local property payments. Starting in fiscal year 2004-05, the City also started to receive a portion of the Augmentation Fund, which is also derived from Property Tax payments. The actual collections and administration are handled by the County Tax Assessor and the County Tax Collector. The City of Huntington Park is not involved.

**Sales Taxes:** These taxes are paid as consumers purchase goods and materials at stores or online. Effective April 1, 2025, Huntington Park's sales tax became 10.50 percent and is divided as follows:

## City of Huntington Park

### **Breakdown of 10.5% Sales Tax Rate Effective April 1, 2025**

State General Fund	3.9375%
City/County General Fund (Bradley-Burns)	1.0000%
Huntington Park Measure S (HTPG)	0.7500%
County Public Safety (Prop 172)	0.5000%
County Realignment (Mental Health/Welfare/Public Safety)	1.5625%
Countywide Transportation Fund	0.2500%
Los Angeles County Housing Measure A (HOUS)	0.5000%
Los Angeles County Measure R (LAMT)	0.5000%
Los Angeles County Proposition A (LACT)	0.5000%
Los Angeles County Proposition C (LATC)	0.5000%
Los Angeles County Measure M (LAMA)	0.5000%
<b>Total Rate</b>	<b>10.5000%</b>

**\* The information used to make this chart was provided by HDL Coren & Cone, the City's tax management consultants**

In all cases, the State government collects the revenue and then disburses the City's share once a month.

## Revenue Introduction & Overview

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**Utility Users Taxes:** This tax is paid by gas, electric, and telecommunication customers on their utility bills. The current rate is 9.75 percent for gas and electricity. The utility companies collect the tax and then forward the money to the City. The tax for telecommunication service is at the rate of 9.25 percent. The telecommunication service supplier or its billing agent collects it and remits it to the City monthly.

**Franchise Taxes:** This tax is paid by the local gas, electricity, cable TV, rubbish, and other utility companies. It is a special tax paid in recognition that these businesses have special privileges to be the sole operator and have access to the public-right-of-way. The tax amounts to 3% of the business' gross revenue receipts.

**City Business License Fees:** The business license fee is paid by all businesses operating in the City of Huntington Park. The payments are collected by the City and the amounts are based on the business' gross revenue receipts.

**Transient Occupancy Tax:** The transient occupancy tax is paid by Huntington Park hotel operators and amounts to 5 percent of their gross receipts. Hotel operators collect and remit it to the City.

**Real Property Transfer Stamp Tax:** The real property transfer stamp tax is paid when property transfers are recorded at the County. The rate is \$1.10 per \$1,000; half (or \$0.55 of every \$1,000) goes to the City and half is retained by the County.

### **Licenses, Fees, and Permits**

The City has several ordinances that require people to pay certain license or fees before being authorized to do certain things or to obtain services from the City. The biggest example of such fees for Huntington Park is the building permit that must be paid by people planning to do any construction work within the City. Other fees are alarm fees and business license fees. In each of these cases, the fees are designed to cover the costs of related City operations such as administration costs and staff time.

### **Fines, Forfeitures, and Penalties**

This revenue is collected from people issued citations for various offenses, such as traffic and parking violations.

### **Interest**

This revenue comes from investing cash balances in various safe investments. The City Treasurer works hard at trying to maximize interest earnings while ensuring the principal is protected. With the City's current investment strategy, at no point is a single dollar of principal at risk of being lost.

### **Intergovernmental Revenue**

This revenue source includes several types of grants that the City receives from the State and Federal governments. The major types are described below:

**Motor Vehicle Fees:** This revenue is collected by the State when vehicle owners pay their annual registration fees. These fees were established several years ago and replaced the personal property tax levied on automobiles. It was deemed to be more efficient and accurate if the Department of Motor Vehicles (DMV) collected this revenue in conjunction with their vehicle registration process. By State law, then, a certain portion of the vehicle registration fees comes back to the City. This fee was reduced during the 2003-04 fiscal year which reduced the City's revenue for this category. In order to replace this revenue, the State passed a law that distributes additional property tax revenue to the City.

**Gas Tax:** This revenue is also collected by the State as part of the State's 51.1 cent (\$0.511) per gallon gasoline tax.

**Community Development Block Grant (CDBG):** This revenue comes from the Federal government. CDBG revenues are restricted in their use to specified purposes, mostly related to low-income housing improvement programs and the redevelopment of blighted areas.

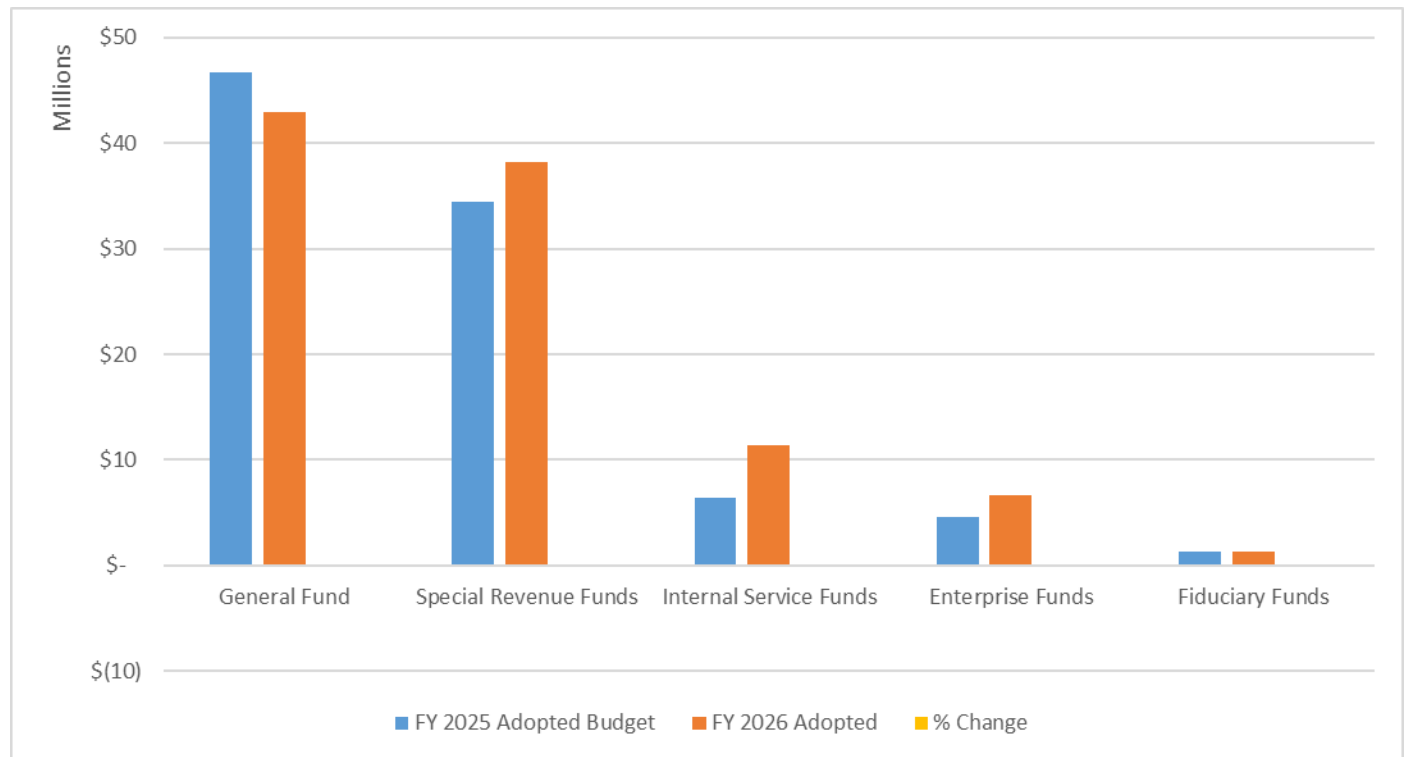
## Revenue Introduction & Overview

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**Other Grants:** The City also receives numerous smaller revenue amounts from the State and Federal government. These payments are for numerous special purposes such as special street projects, police programs, library support, and park improvement projects.

## Revenues Summary Overview

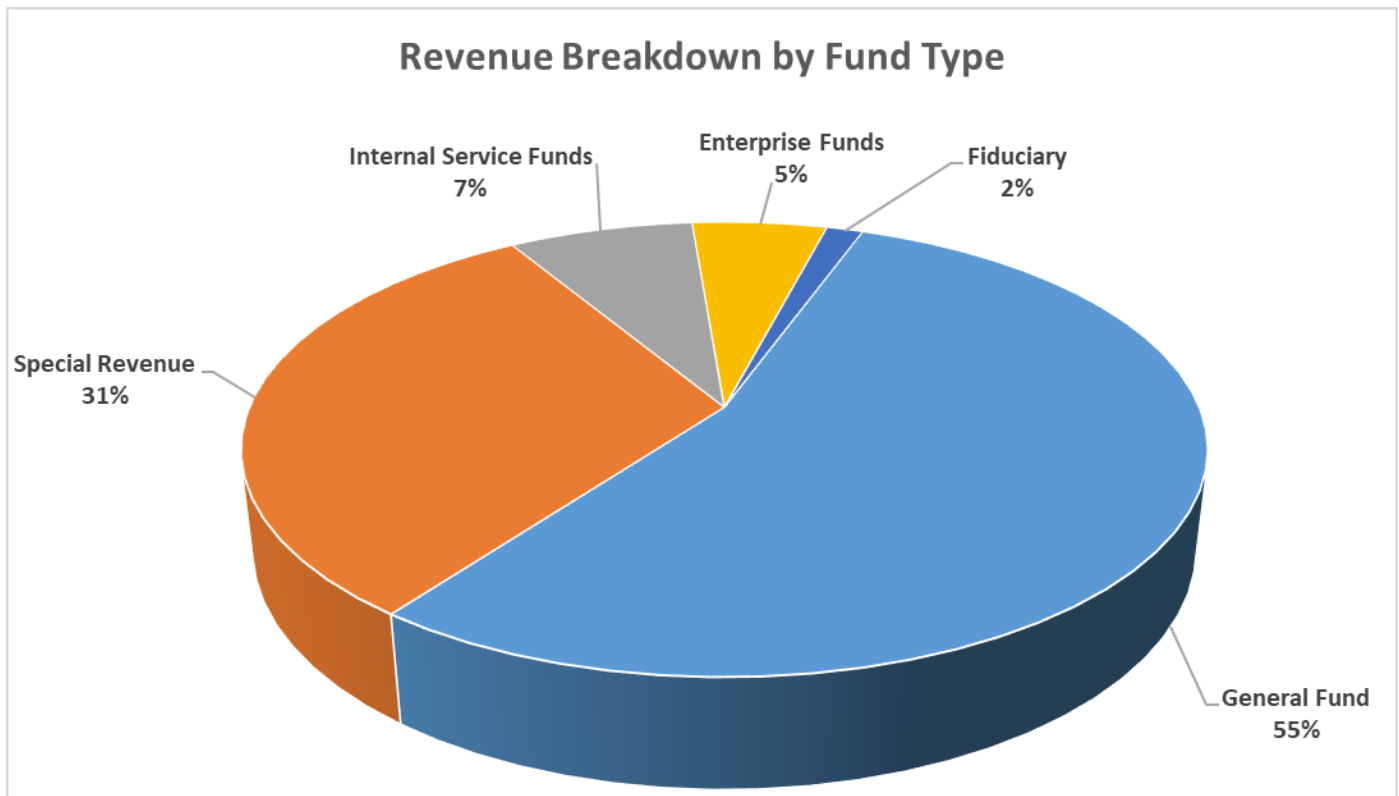
Revenues	FY 2025 YTD 5/21/2024	FY 2025 Adopted Budget	FY 2026 Adopted Budget	\$ Difference FY 2026 - FY 2025	% Change FY 2026 - FY 2025
General Fund	\$ 41,434,860	\$ 46,730,900	\$ 42,912,900	\$ (3,818,000)	-8.2%
Special Revenue Funds	37,389,928	34,427,780	38,189,366	\$ 3,761,586	10.9%
Internal Service Funds	155,355	6,361,800	11,338,829	\$ 4,977,029	78.2%
Enterprise Funds	4,773,998	4,652,100	6,616,000	\$ 1,963,900	42.2%
Fiduciary Funds	1,342,349	1,259,100	1,273,250	\$ 14,150	1.1%
<b>Total</b>	<b>\$ 85,096,491</b>	<b>\$ 93,431,680</b>	<b>\$ 100,330,345</b>	<b>\$ 6,898,665</b>	<b>7.4%</b>



**FY 2025 Adopted Revenue Budget: \$93,431,680**

**FY 2026 Adopted Revenue Budget: \$100,330,345**

## Revenues Summary Overview



**General Fund:** The City's General Fund accounts for all the general revenues of the City such as fees, code citations, parking citations, property tax, sales tax, transient occupancy tax, and utility user tax. These funds are allocated by the City Council for various citywide services, events, and projects.

**Special Revenue Funds:** The City maintains a series of Special Revenue Funds. These funds are used to account for resources that are legally restricted or designated for specific purposes. Revenues within these funds are earmarked for particular uses and cannot be expended for general governmental operations. Each fund is structured to ensure transparency and accountability in the use of resources for their intended objectives.

**Internal Service Funds** – The Internal Service Funds are used to account for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis.

**Enterprise Funds:** Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. These funds are typically supported primarily through user charges, with the intent that the costs of providing services, including expenses and capital needs, are fully recovered. The City currently operates the Solid Waste, Sewer, and Water Utilities as enterprise funds. However, in the future the city is also planning to add Broadband and Rent Stabilization as enterprise funds.

**Fiduciary Funds:** Fiduciary funds in governmental accounting are used to account for resources held by a government in a trustee or agency capacity for parties outside the government. These resources are custodial and trust funds. The City currently has two fiduciary funds, the Successor Agency and the Huntington Park Public Financing authority. Both of which were primarily used to service debt obligations entered prior to the dissolution of the Redevelopment Agencies in 2012.

## General Fund Revenues

GENERAL FUND		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>PROPERTY TAXES</b>						
111-0000-311-10-10	Property Tax Secured	1,088,690	1,100,000	1,120,000	20,000	1.8%
111-0000-311-40-00	Real Property Transfer	87,201	50,000	85,000	35,000	70.0%
111-0000-311-60-00	RDA Pass Through	76,018	635,000	647,000	12,000	1.9%
<b>PROPERTY TAXES TOTAL</b>		<b>1,251,909</b>	<b>1,785,000</b>	<b>1,852,000</b>	<b>67,000</b>	<b>3.8%</b>
<b>SALES TAX</b>						
111-0000-313-10-00	Sales & Use Tax	6,629,412	8,455,800	8,160,000	(295,800)	-3.5%
111-0000-313-10-05	Measure S Sales Tax	4,675,729	6,636,300	6,404,000	(232,300)	-3.5%
111-0000-342-10-10	Public Safety Augmentation	167,316	186,400	190,000	3,600	1.9%
<b>SALES TAX TOTAL</b>		<b>11,472,456</b>	<b>15,278,500</b>	<b>14,754,000</b>	<b>(524,500)</b>	<b>-3.4%</b>
<b>UTILITY USERS' TAX</b>						
111-0000-316-10-00	Utility Users' Tax	5,164,915	5,650,000	6,000,000	350,000	6.2%
111-0000-316-10-05	Prepaid Wireless	74,367	85,000	95,000	10,000	11.8%
111-0000-316-15-00	Telephone UUT	575,065	672,500	700,000	27,500	4.1%
<b>UTILITY USERS' TAX TOTAL</b>		<b>5,814,347</b>	<b>6,407,500</b>	<b>6,795,000</b>	<b>387,500</b>	<b>6.0%</b>
<b>MOTOR VEHICLE LICENSE FEES</b>						
111-0000-336-20-00	Motor Vehicle License Fee	8,454,410	8,300,000	8,600,000	300,000	3.6%
111-0000-336-40-00	Motor Vehicle In-Lieu Pmt	-	-	-	-	0.0%
<b>MOTOR VEHICLE LICENSE FEES TOTAL</b>		<b>8,454,410</b>	<b>8,300,000</b>	<b>8,600,000</b>	<b>300,000</b>	<b>3.6%</b>
<b>LICENSES AND PERMITS</b>						
111-0000-321-10-50	Animal License	9,944	15,000	11,500	(3,500)	-23.3%
111-0000-322-10-10	Building	649,903	800,000	700,000	(100,000)	-12.5%
111-0000-322-10-40	Misc. Building	36	1,400	1,000	(400)	-28.6%
111-0000-322-10-45	Occupancy Permit	8,120	7,000	7,300	300	4.3%
111-0000-322-10-50	Encroachment Fees	67,011	68,000	70,000	2,000	2.9%
111-0000-322-60-05	Fireworks Fee	2,589	2,800	2,500	(300)	-10.7%
111-0000-342-10-20	Burglar Alarm Fees	51,974	60,000	60,000	-	0.0%
<b>LICENSES AND PERMITS TOTAL</b>		<b>789,577</b>	<b>954,200</b>	<b>852,300</b>	<b>(101,900)</b>	<b>-10.7%</b>
<b>COMMUNITY DEVELOPMENT FEES</b>						
111-0000-322-20-00	Plan Check	393,722	475,000	400,000	(75,000)	-15.8%
111-0000-322-30-00	Engineering Plan Check	-	1,000	-	(1,000)	-100.0%
111-0000-322-40-00	SMIP FEES	(644)	3,000	2,000	(1,000)	-33.3%
111-0000-322-40-05	BSASRF	201	1,000	1,000	-	0.0%
111-0000-322-55-05	Dispensary Fee	1,269,112	70,500	75,000	4,500	6.4%
111-0000-341-10-00	Zoning & Subdivision	319,745	245,000	200,000	(45,000)	-18.4%
111-0000-342-20-00	Residential Pre-Sale Inspection	13,840	9,200	10,000	800	8.7%
111-0000-399-90-40	Engineering Permits	193,373	265,000	200,000	(65,000)	-24.5%
<b>COMMUNITY DEVELOPMENT FEES TOTAL</b>		<b>2,189,350</b>	<b>1,069,700</b>	<b>888,000</b>	<b>(181,700)</b>	<b>-17.0%</b>
<b>BUSINESS LICENSE</b>						
111-0000-321-10-00	Business	1,505,010	1,700,000	1,700,000	-	0.0%
111-0000-321-10-20	Processing Fee Business	191,325	185,000	194,100	9,100	4.9%
111-0000-321-10-30	SB1186-Disability Access	14,887	14,000	16,000	2,000	14.3%
<b>BUSINESS LICENSE TOTAL</b>		<b>1,711,222</b>	<b>1,899,000</b>	<b>1,910,100</b>	<b>11,100</b>	<b>0.6%</b>

## General Fund Revenues

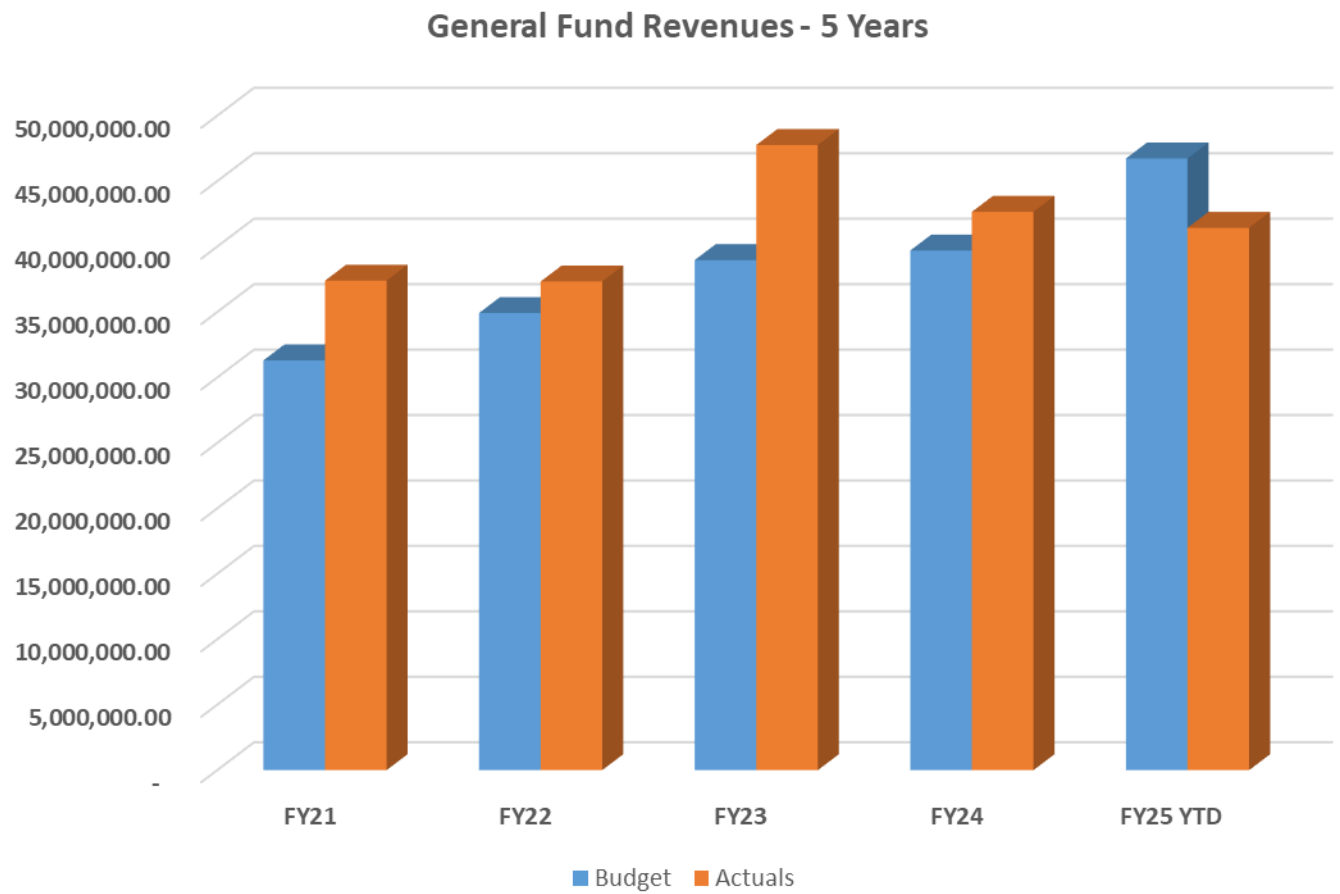
GENERAL FUND CONTINUED		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>OTHER GOVERNMENTAL REVENUE</b>						
111-0000-335-20-10	STC Training for Corrections	4,611	2,200	3,000	800	36.4%
111-0000-335-20-20	Standard Training	15,972	26,000	26,000	-	0.0%
111-0000-335-50-05	Settlement Revenue	117,038	-	20,000	20,000	0.0%
111-0000-335-55-00	Urban Forestry Grant	321,541	-	-	-	0.0%
111-0000-335-65-00	Dept of Transportation	3,516,732	-	-	-	0.0%
<b>OTHER GOVERNMENTAL REVENUE TOTAL</b>		<b>3,975,894</b>	<b>28,200</b>	<b>49,000</b>	<b>20,800</b>	<b>73.8%</b>
<b>CHARGES FOR SERVICES</b>						
111-0000-342-10-30	Special Police Services	73,076	95,000	100,000	5,000	5.3%
111-0000-342-10-35	CCW Permit	3,726	3,000	3,000	-	0.0%
111-0000-342-10-40	Vehicle Impound Release	109,043	105,000	100,000	(5,000)	-4.8%
111-0000-342-10-45	Towing Admin Fees	75,404	60,000	65,000	5,000	8.3%
111-0000-342-10-55	Booking Fee City of Vernon	47,460	68,000	60,000	(8,000)	-11.8%
111-0000-342-30-10	Meter Parking	131,689	600,000	300,000	(300,000)	-50.0%
111-0000-344-20-20	Residential Trash	184	-	-	-	0.0%
111-0000-345-10-70	IC Inspection	594	1,300	1,000	(300)	-23.1%
111-0000-346-10-00	Animal Various Services	1,303	1,000	1,500	500	50.0%
111-0000-362-40-10	Parking Pilot Program	1,880	16,000	8,000	(8,000)	-50.0%
111-0000-395-10-00	Reimbursements	63,008	25,000	30,000	5,000	20.0%
111-0000-395-10-05	Damage to City Property	25,199	50,000	50,000	-	0.0%
111-0000-395-10-15	Grants	259,861	-	-	-	0.0%
111-0000-395-30-00	State Mandated Costs	4,730	40,000	40,000	-	0.0%
111-0000-395-30-05	Dept of Corrections	13,738	-	-	-	0.0%
<b>CHARGES FOR SERVICES TOTAL</b>		<b>810,895</b>	<b>1,064,300</b>	<b>758,500</b>	<b>(305,800)</b>	<b>-28.7%</b>
<b>PARKS AND RECREATION FEES</b>						
111-0000-347-20-00	Sports Youth	20,575	11,500	15,000	3,500	30.4%
111-0000-347-20-05	Splash Pad Fees	2,662	4,000	-	(4,000)	-100.0%
111-0000-347-25-00	Sports Adult	6,320	7,800	8,000	200	2.6%
111-0000-347-30-00	Personnel Fees	228	200	1,000	800	400.0%
111-0000-347-40-00	Pre-School	4,125	-	1,000	1,000	0.0%
111-0000-347-50-00	Special Interest	52,493	43,000	40,000	(3,000)	-7.0%
111-0000-347-70-00	Facility Fees	98,429	125,000	100,000	(25,000)	-20.0%
111-0000-347-70-05	Passes	12,806	13,000	10,000	(3,000)	-23.1%
111-0000-347-90-00	Misc Revenue	3,768	3,000	3,000	-	0.0%
<b>PARKS AND RECREATION FEES TOTAL</b>		<b>201,405</b>	<b>207,500</b>	<b>178,000</b>	<b>(29,500)</b>	<b>-14.2%</b>
<b>FINES AND FORFEITURES</b>						
111-0000-351-10-10	Citations	1,844,252	2,330,000	2,300,000	(30,000)	-1.3%
111-0000-351-10-30	Local Municipal Court	3,843	7,000	5,000	(2,000)	-28.6%
111-0000-351-30-00	Vehicle Code Fines	40,540	26,000	30,000	4,000	15.4%
111-0000-380-05-00	Claims and Judgements	33,321	25,000	10,000	(15,000)	-60.0%
<b>FINES AND FORFEITURES TOTAL</b>		<b>1,921,956</b>	<b>2,388,000</b>	<b>2,345,000</b>	<b>(43,000)</b>	<b>-1.8%</b>



## General Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>GENERAL FUND CONTINUED</b>						
<b>MISCELLANEOUS REVENUE</b>						
111-0000-395-10-10	Employee Benefit Share	278	200	-	(200)	-100.0%
111-0000-399-77-05	Special Events	33,657	19,000	15,000	(4,000)	-21.1%
111-0000-399-90-30	Cash Short/Over	(37)	-	-	-	0.0%
111-0000-399-90-90	Miscellaneous Income	101,990	67,000	70,000	3,000	4.5%
111-0000-399-90-92	NSF Fees	350	-	-	-	0.0%
111-0000-399-90-91	Miscellaneous Income	5,000	-	-	-	0.0%
<b>MISCELLANEOUS REVENUE TOTAL</b>		<b>136,238</b>	<b>86,200</b>	<b>85,000</b>	<b>(1,200)</b>	<b>-1.4%</b>
<b>INVESTMENT AND RENTAL INCOME</b>						
111-0000-361-10-00	Interest Income	776,527	2,200,000	2,000,000	(200,000)	-9.1%
111-0000-362-10-00	Rents & Concessions	12,312	15,000	15,000	-	0.0%
111-0000-362-20-10	Lease Payment	284,528	148,000	175,000	27,000	18.2%
111-0000-362-20-15	Metro Transit Lease	31,963	30,000	30,000	-	0.0%
<b>INVESTMENT AND RENTAL INCOME TOTAL</b>		<b>1,105,329</b>	<b>2,393,000</b>	<b>2,220,000</b>	<b>(173,000)</b>	<b>-7.2%</b>
<b>TRANSFERS IN</b>						
111-0000-391-10-00	Transfer from Fund 219	-	1,424,400	-	(1,424,400)	-100.0%
111-0000-391-10-00	Transfer from Fund 220	-	738,300	-	(738,300)	-100.0%
111-0000-391-10-00	Transfer from Fund 222	-	473,400	-	(473,400)	-100.0%
111-0000-391-10-00	Transfer from Fund 229	-	450,000	-	(450,000)	-100.0%
111-0000-391-82-99	Transfer from Fund 283	-	100,000	-	(100,000)	-100.0%
<b>TRANSFERS IN TOTAL</b>		<b>-</b>	<b>3,186,100</b>	<b>-</b>	<b>(3,186,100)</b>	<b>-100.0%</b>
<b>FRANCHISE FEE</b>						
111-0000-318-10-00	Franchise Fee	1,492,965	1,559,500	1,500,000	(59,500)	-3.8%
<b>FRANCHISE FEE TOTAL</b>		<b>1,492,965</b>	<b>1,559,500</b>	<b>1,500,000</b>	<b>(59,500)</b>	<b>-3.8%</b>
<b>TRANSIENT OCCUPANCY TAX</b>						
111-0000-318-30-00	Transient Occupancy Tax	101,907	124,200	126,000	1,800	1.4%
<b>TRANSIENT OCCUPANCY TAX TOTAL</b>		<b>101,907</b>	<b>124,200</b>	<b>126,000</b>	<b>1,800</b>	<b>1.4%</b>
<b>GENERAL FUND TOTAL</b>		<b>41,434,860</b>	<b>46,730,900</b>	<b>42,912,900</b>	<b>(3,818,000)</b>	<b>-8.2%</b>

## General Fund Revenues



## Special Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>SPECIAL REVENUE FUNDS</b>						
<b>AMERICAN RESCUE PLAN ACT</b>						
113-0000-331-55-00	American Rescue Plan	-	7,600,000	9,200,000	1,600,000	21.1%
<b>ARPA TOTAL</b>		<b>-</b>	<b>7,600,000</b>	<b>9,200,000</b>	<b>1,600,000</b>	<b>21.1%</b>
<b>SPECIAL EVENTS CONTRIBUTIONS</b>						
114-0000-364-10-00	Special Event	33,325	33,480	33,480	-	0.0%
114-0000-361-10-00	Interest Income	6,117	100	-	(100)	-100.0%
<b>SPECIAL EVENTS CONTRIBUTIONS TOTAL</b>		<b>39,442</b>	<b>33,580</b>	<b>33,480</b>	<b>(100)</b>	<b>-0.3%</b>
<b>SPECIAL REVENUE DNA ID</b>						
120-0000-355-20-05	County of L.A.	3,030	2,700	3,000	300	11.1%
120-0000-361-10-00	Interest Income	2,667	100	-	(100)	-100.0%
<b>SPECIAL REVENUE DNA ID TOTAL</b>		<b>5,697</b>	<b>2,800</b>	<b>3,000</b>	<b>200</b>	<b>7.1%</b>
<b>PREVENTION INTERVENTION</b>						
122-0000-361-10-00	Interest Income	1,193	-	-	-	0.0%
<b>PREVENTION INTERVENTION TOTAL</b>		<b>1,193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>GREENWAY LINEAR PARK PROJECT</b>						
152-0000-361-10-00	Interest Income	11,671	-	-	-	0.0%
<b>GREENWAY LINEAR PARK PROJECT TOTAL</b>		<b>11,671</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>STATE GRANTS</b>						
201-0000-335-90-10	PLHA Funds	1,012,910	-	-	-	0.0%
201-0000-361-10-00	Interest Income	6,652	-	-	-	0.0%
<b>STATE GRANTS TOTAL</b>		<b>1,019,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CROSSWALK SAFETY</b>						
202-0000-336-75-00	Crosswalk Safety	-	7,100	-	(7,100)	-100.0%
<b>CROSSWALK SAFETY TOTAL</b>		<b>-</b>	<b>7,100</b>	<b>-</b>	<b>(7,100)</b>	<b>-100.0%</b>
<b>FEDERAL GRANTS</b>						
203-0000-399-90-91	Cops Hiring Grant	-	375,000	375,000	-	0.0%
<b>FEDERAL GRANTS TOTAL</b>		<b>-</b>	<b>375,000</b>	<b>375,000</b>	<b>-</b>	<b>0.0%</b>
<b>CFP PACIFIC BLVD</b>						
205-0000-361-10-00	Interest Income	3,347	-	-	-	0.0%
<b>CFP PACIFIC BLVD TOTAL</b>		<b>3,347</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CFP I PARK PAY STATION</b>						
206-0000-361-10-00	Interest Income	1,473	-	-	-	0.0%
<b>CFP I PARK PAY STATION TOTAL</b>		<b>1,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CMAQ METRO RAPID</b>						
208-0000-361-10-00	Interest Income	1,876	-	-	-	0.0%
<b>CMAQ METRO RAPID TOTAL</b>		<b>1,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CFP CITY STREET RESURFACE</b>						
209-0000-361-10-00	Interest Income	1,463	-	-	-	0.0%
<b>CFP CITY STREET RESURFACE TOTAL</b>		<b>1,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>MEASURE M</b>						
210-0000-314-50-00	Measure M	896,619	1,056,600	971,000	(85,600)	-8.1%
210-0000-361-10-00	Interest Income	165,071	2,500	-	(2,500)	-100.0%
<b>MEASURE M TOTAL</b>		<b>1,061,690</b>	<b>1,059,100</b>	<b>971,000</b>	<b>(88,100)</b>	<b>-8.3%</b>

## Special Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>SPECIAL REVENUE FUNDS CONTINUED</b>						
<b>EMPLOYEES' RETIREMENT</b>						
216-0000-311-10-10	Secured	3,256,144	3,412,400	3,475,000	62,600	1.8%
216-0000-311-50-00	Home Owner Tax Relief	-	10,500	10,500	-	0.0%
216-0000-311-60-00	Residual Tax	8,869,522	4,433,700	5,500,000	1,066,300	24.0%
216-0000-319-10-00	Penalties & Interest Delq	-	26,100	15,000	(11,100)	-42.5%
216-0000-361-10-00	Interest Income	519,020	17,500	-	(17,500)	-100.0%
<b>EMPLOYEES' RETIREMENT TOTAL</b>		<b>12,644,686</b>	<b>7,900,200</b>	<b>9,000,500</b>	<b>1,100,300</b>	<b>13.9%</b>
<b>SALES TAX- TRANSIT PROPOSITION A</b>						
219-0000-314-10-00	Prop A	1,286,142	1,498,600	1,377,000	(121,600)	-8.1%
219-0000-314-30-00	MTA Bus Passes	1,921	4,600	4,000	(600)	-13.0%
219-0000-340-10-00	Dial-A-Ride Services	990	1,200	1,000	(200)	-16.7%
219-0000-340-30-00	Fixed Route Fares	12,914	30,800	20,000	(10,800)	-35.1%
219-0000-340-40-00	National Transit Database	-	185,600	180,000	(5,600)	-3.0%
219-0000-361-10-00	Interest Income	52,910	800	-	(800)	-100.0%
219-0000-395-41-15	Fuel Reimbursement	49,873	66,000	75,000	9,000	13.6%
<b>SALES TAX- TRANSIT PROPOSITION A TOTAL</b>		<b>1,404,750</b>	<b>1,787,600</b>	<b>1,657,000</b>	<b>(130,600)</b>	<b>-7.3%</b>
<b>SALES TAX- TRANSIT PROPOSITION C</b>						
220-0000-314-20-00	Prop C	1,066,820	1,243,000	1,142,000	(101,000)	-8.1%
220-0000-361-10-00	Interest Income	80,928	1,500	-	(1,500)	-100.0%
<b>SALES TAX- TRANSIT PROPOSITION C TOTAL</b>		<b>1,147,748</b>	<b>1,244,500</b>	<b>1,142,000</b>	<b>(102,500)</b>	<b>-8.2%</b>
<b>STATE GASOLINE TAX</b>						
221-0000-335-40-10	Fund 2105	310,372	318,500	328,000	9,500	3.0%
221-0000-335-40-20	Fund 2106	181,608	186,700	192,000	5,300	2.8%
221-0000-335-40-30	Fund 2107	410,075	375,600	387,000	11,400	3.0%
221-0000-335-40-40	Fund 2107.5	7,500	7,900	7,500	(400)	-5.1%
221-0000-335-45-00	Road and Maint Rehab SB1	1,102,100	1,248,500	1,310,000	61,500	4.9%
221-0000-335-50-00	National Opioid Settlement	480,757	463,500	450,000	(13,500)	-2.9%
221-0000-361-10-00	Interest Income	73,996	3,500	-	(3,500)	-100.0%
<b>STATE GASOLINE TAX TOTAL</b>		<b>2,566,408</b>	<b>2,604,200</b>	<b>2,674,500</b>	<b>70,300</b>	<b>2.7%</b>
<b>MEASURE R</b>						
222-0000-340-65-05	Street Project	12,980,395	932,300	856,000	(76,300)	-8.2%
222-0000-361-10-00	Interest Income	47,620	1,400	-	(1,400)	-100.0%
<b>MEASURE R TOTAL</b>		<b>13,028,015</b>	<b>933,700</b>	<b>856,000</b>	<b>(77,700)</b>	<b>-8.3%</b>
<b>OFFICE OF TRAFFIC &amp; SAFETY</b>						
224-0000-335-30-96	OTS STEP	89,893	41,500	100,000	58,500	141.0%
224-0000-351-50-00	Vehicle Impound PT0703	5,259	4,400	4,500	100	2.3%
224-0000-361-10-00	Interest Income	3,373	1,800	-	(1,800)	-100.0%
<b>OFFICE OF TRAFFIC &amp; SAFETY TOTAL</b>		<b>98,525</b>	<b>47,700</b>	<b>104,500</b>	<b>56,800</b>	<b>119.1%</b>
<b>CAL COPS</b>						
225-0000-335-30-10	Supplemental Law Enforcement	194,663	171,200	200,000	28,800	16.8%
225-0000-361-10-00	Interest Income	18,068	200	-	(200)	-100.0%
<b>CAL COPS TOTAL</b>		<b>212,732</b>	<b>171,400</b>	<b>200,000</b>	<b>28,600</b>	<b>16.7%</b>
<b>AIR QUALITY IMPROVEMENT TRUST</b>						
226-0000-330-10-00	AB2766	86,630	58,600	60,000	1,400	2.4%
226-0000-361-10-00	Interest Income	4,706	400	-	(400)	-100.0%
<b>AIR QUALITY IMPROVEMENT TRUST TOTAL</b>		<b>91,336</b>	<b>59,000</b>	<b>60,000</b>	<b>1,000</b>	<b>1.7%</b>

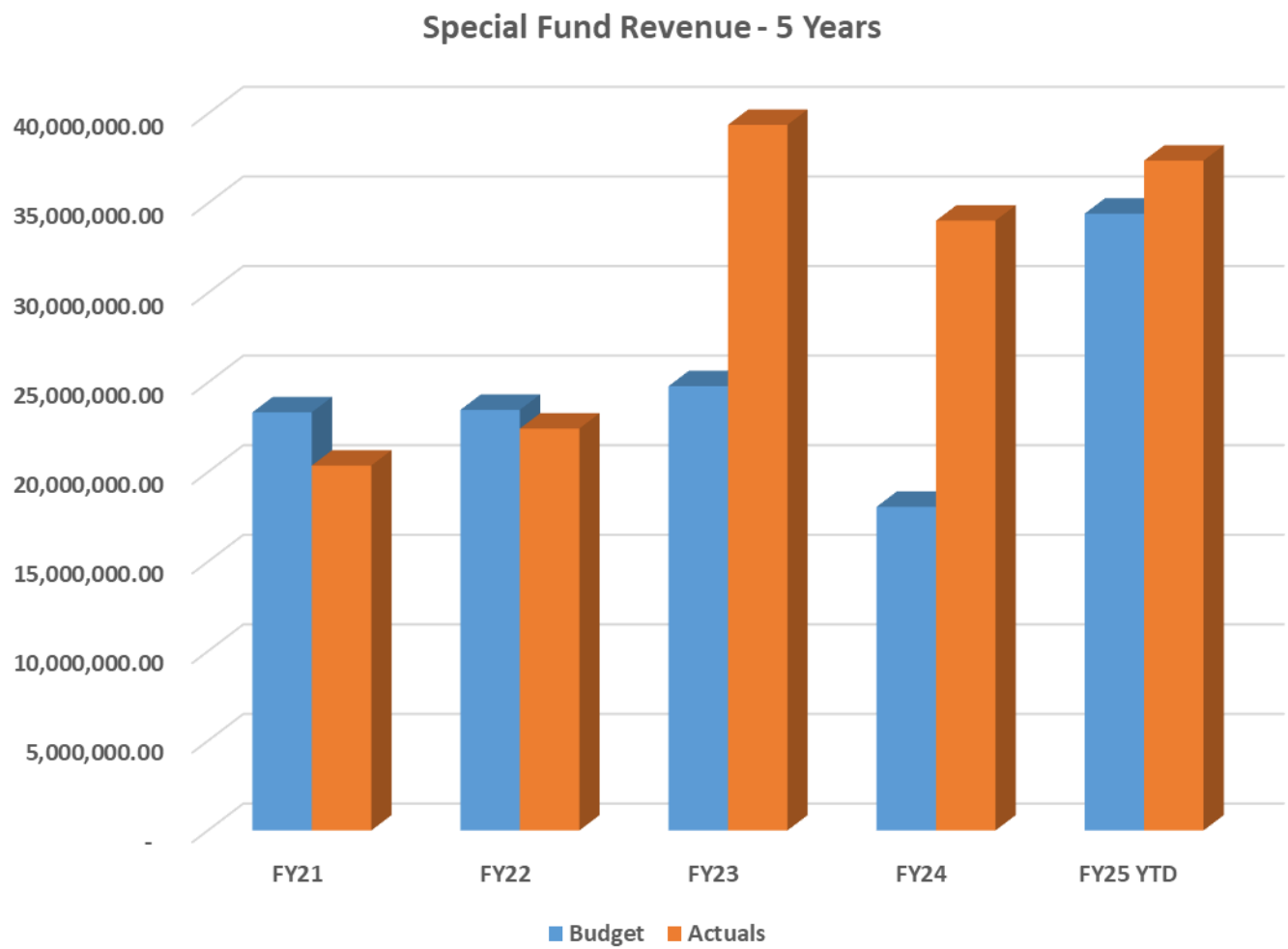
## Special Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>SPECIAL REVENUE FUNDS CONTINUED</b>						
<b>OFFICE OF CRIMINAL JUSTICE</b>						
227-0000-331-10-50	JAG Bureau of Justice	64,319	-	-	-	0.0%
227-0000-331-20-00	JAG	-	30,000	30,000	-	0.0%
227-0000-361-10-00	Interest Income	402	-	-	-	0.0%
<b>OFFICE OF CRIMINAL JUSTICE TOTAL</b>		<b>64,721</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>0.0%</b>
<b>STATE DEPARTMENT OF JUSTICE FUND</b>						
228-0000-361-10-00	Interest Income	713	-	-	-	0.0%
<b>STATE DEPARTMENT OF JUSTICE FUND TOTAL</b>		<b>713</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>POLICE FORFEITURE</b>						
229-0000-352-15-05	L.A. Impact Reimbursement	-	-	-	-	0.0%
229-0000-352-20-00	Treasury Fed Asset	316,296	250,000	150,000	(100,000)	-40.0%
229-0000-361-10-00	Interest Income	31,463	-	-	-	0.0%
<b>POLICE FORFEITURE TOTAL</b>		<b>347,759</b>	<b>250,000</b>	<b>150,000</b>	<b>(100,000)</b>	<b>-40.0%</b>
<b>HOMELAND SECURITY FUND</b>						
230-0000-335-30-70	Entitlement Revenue	75,730	95,500	50,000	(45,500)	0.0%
230-0000-361-10-00	Interest Income	3,117	-	-	-	0.0%
<b>HOMELAND SECURITY FUND TOTAL</b>		<b>75,730</b>	<b>95,500</b>	<b>50,000</b>	<b>(45,500)</b>	<b>-47.6%</b>
<b>ART IN PUBLIC PLACES</b>						
232-0000-318-50-00	Art In Pblc Place Assessment	-	13,300	10,000	(3,300)	-24.8%
232-0000-361-10-00	Interest Income	3	100	-	(100)	-100.0%
<b>ART IN PUBLIC PLACES TOTAL</b>		<b>3</b>	<b>13,400</b>	<b>10,000</b>	<b>(3,400)</b>	<b>-34.0%</b>
<b>BULLETPROOF VEST GRANT</b>						
233-0000-331-10-30	Bullet Proof Vest	-	7,500	7,500	-	0.0%
233-0000-361-10-00	Interest Income	25	-	-	-	0.0%
<b>BULLETPROOF VEST GRANT TOTAL</b>		<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>						
239-0000-331-40-10	HCDA	829,328	1,973,900	528,775	(1,445,125)	-73.2%
239-0000-361-10-00	Interest Income	11,418	-	-	-	0.0%
<b>COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL</b>		<b>840,746</b>	<b>1,973,900</b>	<b>528,775</b>	<b>(1,445,125)</b>	<b>-73.2%</b>
<b>HUD EZ/EC SOC SEC BLOCK</b>						
240-0000-361-10-00	Interest Income	393	-	-	-	0.0%
<b>BULLETPROOF VEST GRANT TOTAL</b>		<b>393</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>CALHOME</b>						
241-0000-334-30-00	HOME	105,510	-	-	-	0.0%
241-0000-334-60-20	Home Loan Payment	299	420,500	3,417,893	2,997,393	712.8%
<b>CALHOME TOTAL</b>		<b>106,202</b>	<b>420,500</b>	<b>3,417,893</b>	<b>2,997,393</b>	<b>712.8%</b>

## Special Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>SPECIAL REVENUE FUNDS CONTINUED</b>						
<b>HUD HOME PROGRAM</b>						
242-0000-331-30-00	County Grant	439,017	3,584,300	3,000,194	(584,106)	-16.3%
242-0000-361-10-00	Interest Income	50,113	-	-	-	0.0%
<b>HUD HOME PROGRAM TOTAL</b>		<b>489,130</b>	<b>3,584,300</b>	<b>3,000,194</b>	<b>(584,106)</b>	<b>-16.3%</b>
<b>HOME ARP GRANT</b>						
254-0000-331-40-50	ARP Grant	-	1,772,700	1,772,700	-	0.0%
<b>HUD HOME PROGRAM TOTAL</b>		<b>-</b>	<b>1,772,700</b>	<b>1,772,700</b>	<b>-</b>	<b>0.0%</b>
<b>ILLEGAL DISPOSAL ABATEMENT GRANT</b>						
286-0000-361-10-00	Interest Income	953	-	-	-	0.0%
<b>ILLEGAL DISPOSAL ABATEMENT GRANT TOTAL</b>		<b>953</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>SOLID WASTE RECYCLE GRANT</b>						
287-0000-334-10-00	Beverage Container Grant	13,589	15,000	15,000	-	0.0%
287-0000-334-20-00	Used Oil Recycling Grant	7,817	8,500	8,500	-	0.0%
287-0000-361-10-00	Interest Income	9,758	100	-	(100)	-100.0%
<b>SOLID WASTE RECYCLE GRANT TOTAL</b>		<b>31,164</b>	<b>23,600</b>	<b>23,500</b>	<b>(100)</b>	<b>-0.4%</b>
<b>PED/BIKE PATH</b>						
334-0000-334-30-00	TDA/Bike Path	-	54,700	45,000	(9,700)	-17.7%
334-0000-361-10-00	Interest Income	7,393	-	-	-	0.0%
<b>PED/BIKE PATH TOTAL</b>		<b>7,393</b>	<b>54,700</b>	<b>45,000</b>	<b>(9,700)</b>	<b>-17.7%</b>
<b>MEASURE W</b>						
335-0000-333-30-00	Meas. W-Safe Clean Water	-	430,000	430,000	-	0.0%
335-0000-361-10-00	Interest Income	-	-	-	-	0.0%
<b>MEASURE W TOTAL</b>		<b>-</b>	<b>430,000</b>	<b>430,000</b>	<b>-</b>	<b>0.0%</b>
<b>MEASURE A LOCAL SOLUTIONS FUND</b>						
336-0000-333-31-00	Measure A Local Solutions Fund	-	-	446,824	446,824	0.0%
<b>MEASURE A LOCAL SOLUTIONS TOTAL</b>		<b>-</b>	<b>-</b>	<b>446,824</b>	<b>446,824</b>	<b>0.0%</b>
<b>STREET LIGHT &amp; LANDSCAPE ASSESSMENT</b>						
535-0000-311-30-30	Measure L	2,080,658	1,945,600	2,000,000	54,400	2.8%
535-0000-361-10-00	Interest Income	-	200	-	(200)	-100.0%
<b>STREET LIGHT &amp; LANDSCAPE ASSESSMENT TOTAL</b>		<b>2,080,658</b>	<b>1,945,800</b>	<b>2,000,000</b>	<b>54,200</b>	<b>2.8%</b>
<b>SPECIAL REVENUE FUNDS GROUP TOTAL</b>		<b>37,389,928</b>	<b>34,427,780</b>	<b>38,189,366</b>	<b>3,761,586</b>	<b>10.9%</b>

## Special Fund Revenues

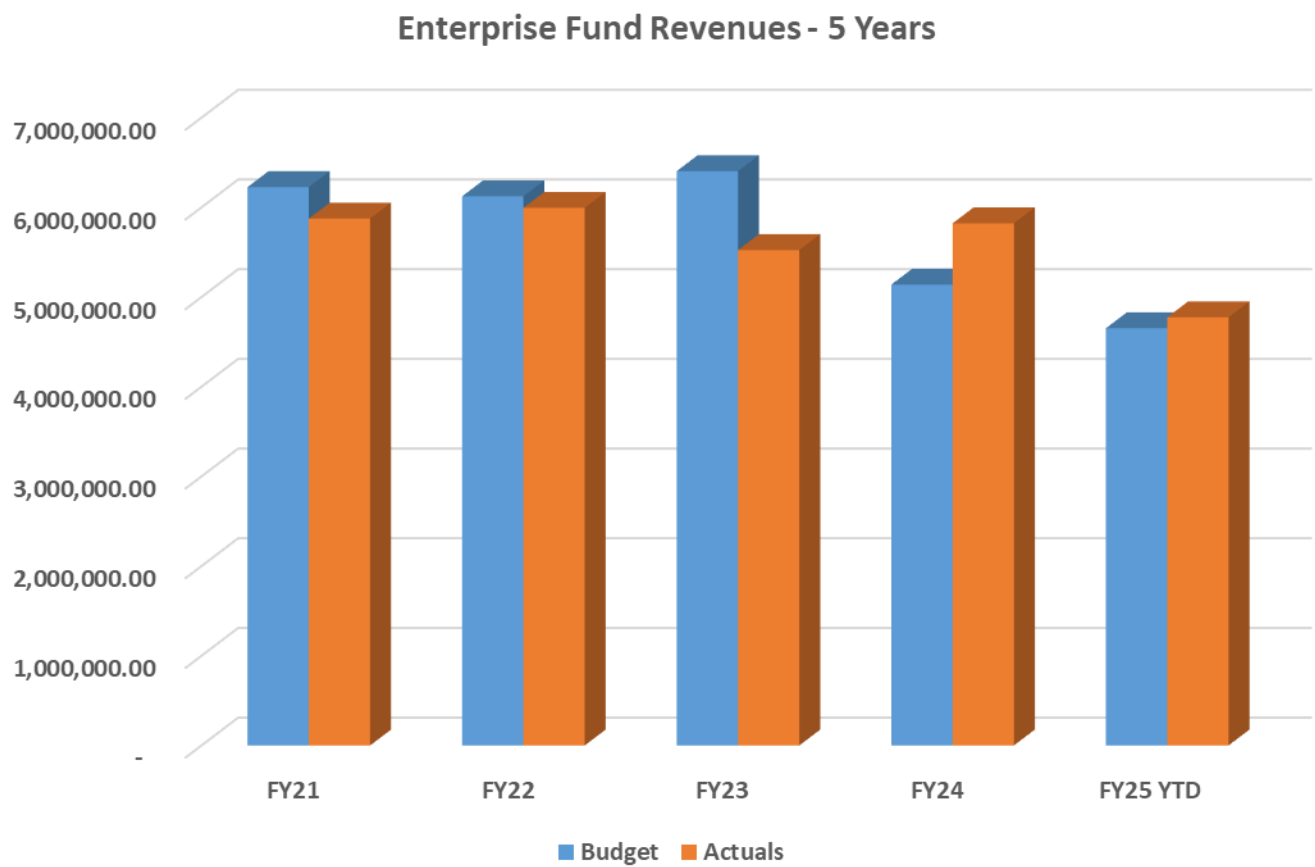




## Enterprise Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>ENTERPRISE FUNDS</b>						
<b>RENT STABILIZATION ORDINANCE</b>						
280-0000-591-10-10	Rent Stabilization Ordinance	-	-	750,000	750,000	0.0%
<b>RENT STABILIZATION ORDINANCE TOTAL</b>		<b>-</b>	<b>-</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0%</b>
<b>BROADBAND</b>						
281-0000-345-50-00	Broadband Grant	-	-	-	-	0.0%
<b>BROADBAND TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>SEWER MAINTENANCE</b>						
283-0000-344-30-00	Sewer Maintenance	212,807	266,300	270,000	3,700	1.4%
283-0000-361-10-00	Interest Income	31,377	1,300	-	(1,300)	-100.0%
<b>SEWER MAINTENANCE TOTAL</b>		<b>244,184</b>	<b>267,600</b>	<b>270,000</b>	<b>2,400</b>	<b>0.9%</b>
<b>SOLID WASTE MANAGEMENT</b>						
285-0000-344-20-10	AB 939 Fees	119,534	192,800	200,000	7,200	3.7%
285-0000-344-20-30	Solid Waste Admin Reimb	8	-	-	-	0.0%
285-0000-361-10-00	Interest Income	55,977	1,400	-	(1,400)	-100.0%
285-0000-399-90-90	Miscellaneous Income	2,070	-	-	-	0.0%
<b>SOLID WASTE MANAGEMENT TOTAL</b>		<b>177,589</b>	<b>194,200</b>	<b>200,000</b>	<b>5,800</b>	<b>3.0%</b>
<b>WATER</b>						
681-0000-322-55-05	Dispensary Fee	223,961	29,300	30,000	700	2.4%
681-0000-345-10-10	Water	3,941,495	4,065,000	5,300,000	1,235,000	30.4%
681-0000-345-10-20	Meter Services	(3,418)	-	-	-	0.0%
681-0000-345-10-40	Delinquent Charges	32,380	34,000	30,000	(4,000)	-11.8%
681-0000-361-10-00	Interest Income	12,001	10,000	-	(10,000)	-100.0%
681-0000-399-10-10	Reimbursements	125,818	29,000	15,000	(14,000)	-48.3%
681-0000-399-10-20	Stand By Charges	19,988	23,000	21,000	(2,000)	-8.7%
<b>WATER TOTAL</b>		<b>4,352,225</b>	<b>4,190,300</b>	<b>5,396,000</b>	<b>1,205,700</b>	<b>28.8%</b>
<b>ENTERPRISE FUNDS GROUP TOTAL</b>		<b>4,773,998</b>	<b>4,652,100</b>	<b>6,616,000</b>	<b>1,963,900</b>	<b>42.2%</b>

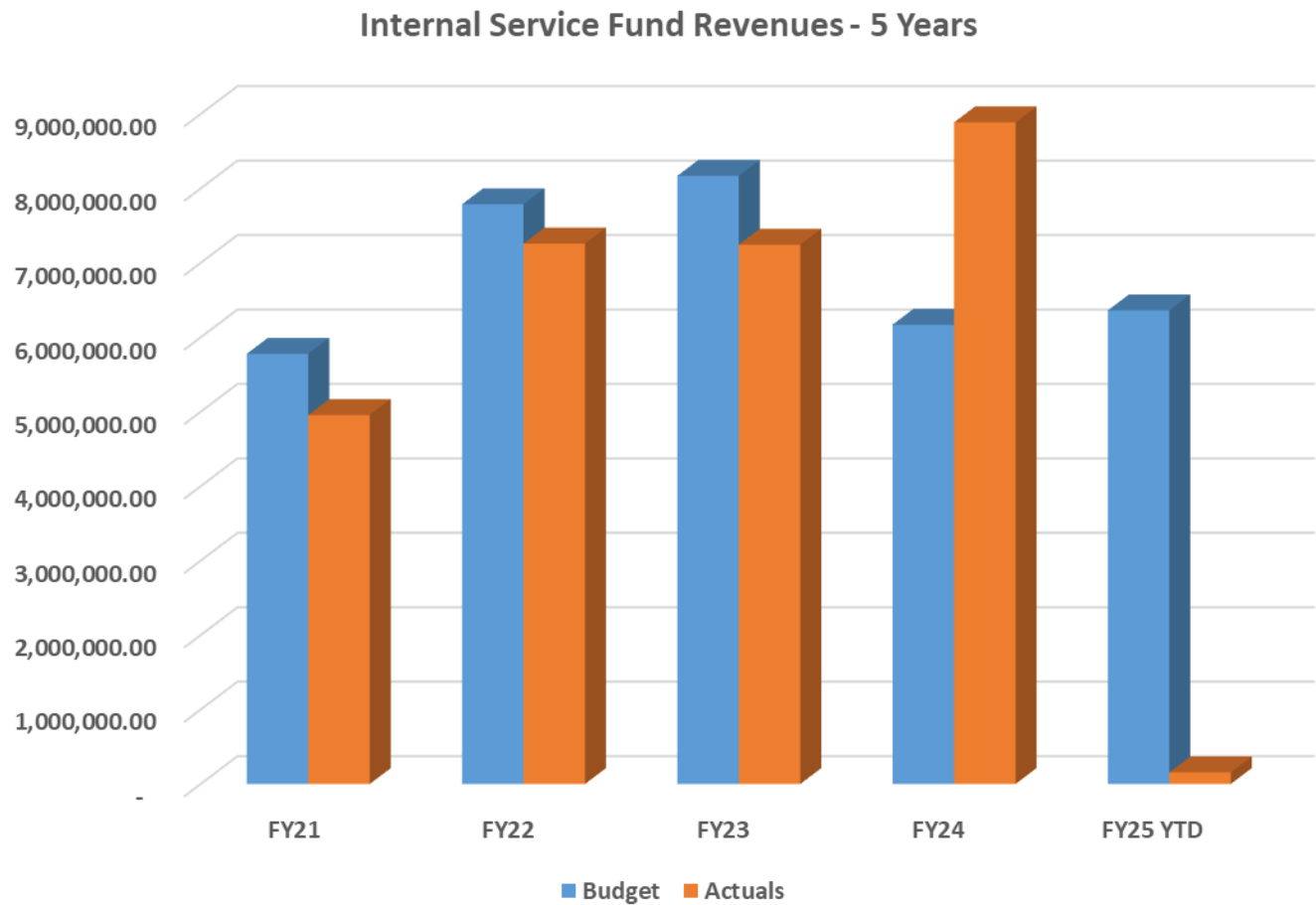
## Enterprise Fund Revenues



# Internal Service Fund Revenues

		FY 2025 YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	Difference \$ (FY 26 - FY 25)	% Change FY 26 Budget / FY 25 Budget
<b>INTERNAL SERVICE FUNDS</b>						
<b>OTHER POST-EMPLOYMENT BENEFITS</b>						
217-0000-361-10-00	Interest Income	81,197	100	-	(100)	-100.0%
217-0000-391-10-05	Pension Tax	-	2,100	2,100	-	0.0%
217-0000-391-10-10	General Fund	-	1,513,400	2,086,200	572,800	37.8%
217-0000-391-20-10	Water	-	37,800	37,800	-	0.0%
217-0000-391-20-20	Sewer	-	2,200	2,200	-	0.0%
217-0000-391-20-30	Solid Waste	-	1,000	1,000	-	0.0%
217-0000-391-40-10	Prop C Sales Tax	-	17,200	17,200	-	0.0%
217-0000-391-40-20	Prop A Sales Tax	-	5,500	5,500	-	0.0%
217-0000-391-40-22	Measure R	-	3,000	3,000	-	0.0%
217-0000-391-40-30	Gas Tax	-	33,000	33,000	-	0.0%
217-0000-391-65-40	Street Light Assessment	-	7,900	7,900	-	0.0%
217-0000-391-81-20	Successor Agency	-	4,100	4,100	-	0.0%
217-0000-395-10-00	Reimbursements	332	-	-	-	0.0%
<b>OTHER POST-EMPLOYMENT BENEFITS TOTAL</b>		<b>81,529</b>	<b>1,627,300</b>	<b>2,200,000</b>	<b>572,700</b>	<b>35.2%</b>
<b>FLEET MAINTENANCE</b>						
741-0000-391-10-10	General Fund	-	812,500	1,915,600	1,103,100	135.8%
741-0000-361-10-00	Interest Income	111	100	-	(100)	-100.0%
<b>FLEET MAINTENANCE TOTAL</b>		<b>111</b>	<b>812,600</b>	<b>1,915,600</b>	<b>1,103,000</b>	<b>135.7%</b>
<b>INFORMATION TECHNOLOGY TOTAL</b>						
742-0000-391-10-10	General Fund	-	-	2,598,379	2,598,379	0.0%
<b>INFORMATION TECHNOLOGY TOTAL</b>		<b>-</b>	<b>-</b>	<b>2,598,379</b>	<b>2,598,379</b>	<b>0.0%</b>
<b>RISK MANAGEMENT</b>						
745-0000-361-10-00	Interest Income	61,302	1,100	-	(1,100)	-100.0%
745-0000-391-10-05	Pension Tax	-	12,100	12,100	-	0.0%
745-0000-391-10-10	General Fund	-	3,432,100	4,126,350	694,250	20.2%
745-0000-391-20-10	Water	-	398,200	398,200	-	0.0%
745-0000-391-20-20	Sewer	-	30,400	30,400	-	0.0%
745-0000-391-20-30	Solid Waste	-	3,500	3,500	-	0.0%
745-0000-391-40-10	Prop C Sales Tax	-	16,600	16,600	-	0.0%
745-0000-391-40-20	Prop A Sales Tax	-	2,900	2,900	-	0.0%
745-0000-391-40-22	Measure R	-	1,500	1,500	-	0.0%
745-0000-391-40-30	Gas Tax	-	17,000	17,000	-	0.0%
745-0000-391-65-40	Street Light Assessment	-	4,100	4,100	-	0.0%
745-0000-391-81-20	Successor Agency	-	2,200	2,200	-	0.0%
745-0000-395-10-00	Reimbursements	11,289	200	10,000	9,800	4900.0%
745-0000-399-90-91	Income	52	-	-	-	0.0%
<b>RISK MANAGEMENT TOTAL</b>		<b>72,643</b>	<b>3,921,900</b>	<b>4,624,850</b>	<b>702,950</b>	<b>17.9%</b>
<b>EMPLOYEE BENEFIT SHARE</b>						
746-0000-361-10-00	Interest Income	1,072	-	-	-	0.0%
<b>EMPLOYEE BENEFIT TOTAL</b>		<b>1,072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>INTERNAL SERVICE FUNDS GROUP TOTAL</b>		<b>155,355</b>	<b>6,361,800</b>	<b>11,338,829</b>	<b>4,977,029</b>	<b>78.2%</b>

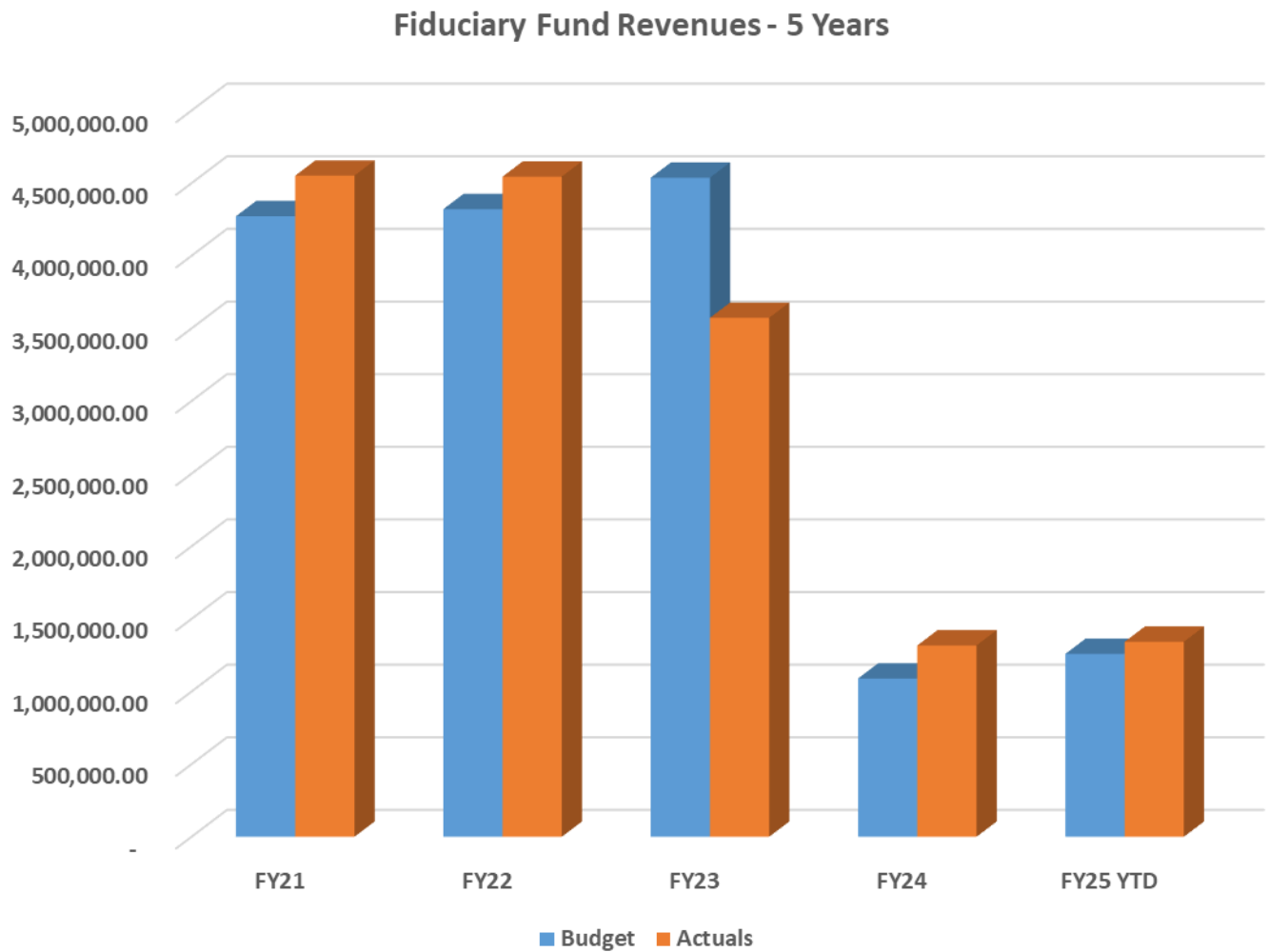
## Internal Service Fund Revenues



## Fiduciary Fund Revenues

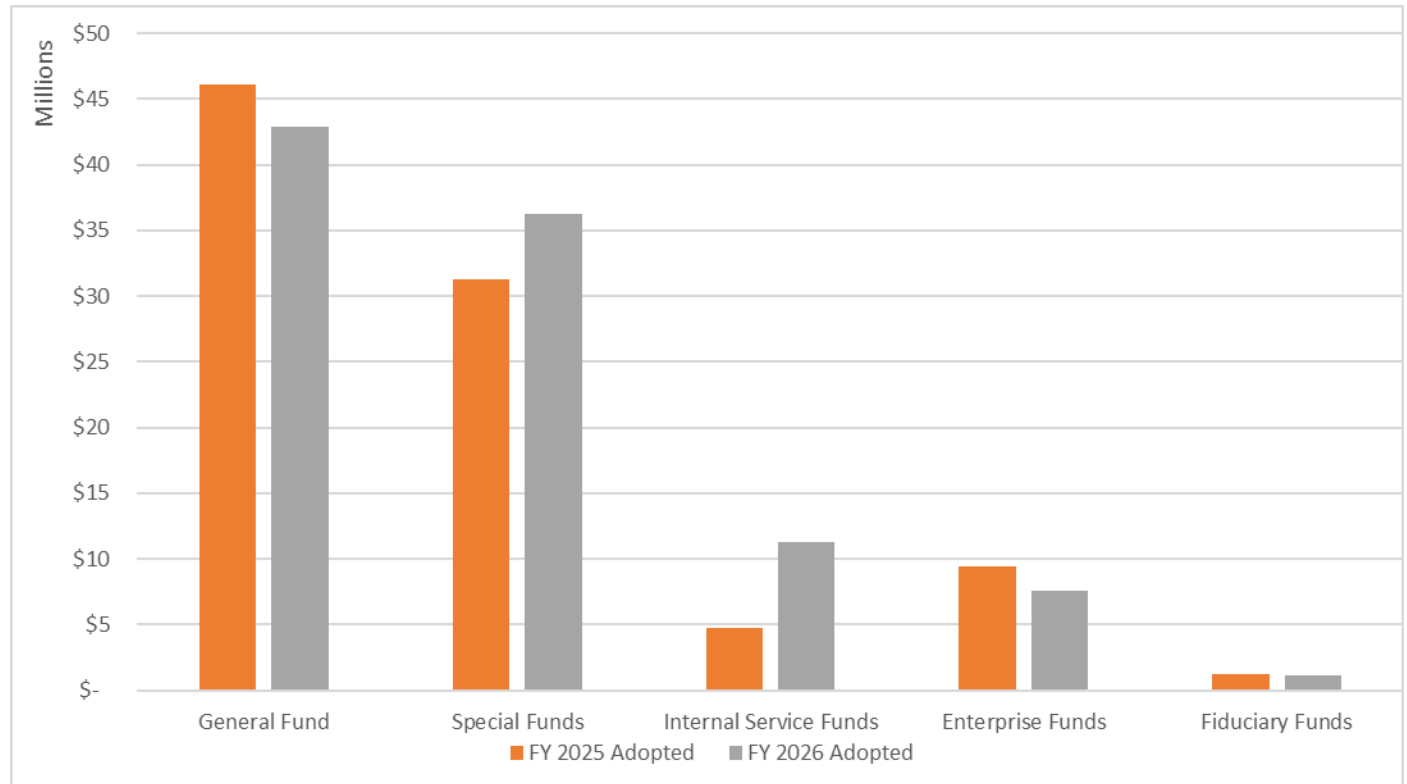
	FY 2025 YTD	FY 2025	FY 2026	Difference \$	% Change
	6/19/25	Adopted	Adopted	(FY 26 - FY 25)	FY 26 Budget / FY 25 Budget
<b><u>FIDUCIARY FUNDS</u></b>					
<b>SUCCESSOR AGENCY</b>					
275-0000-312-50-05 RPTTF ALLOCATION	1,136,735	1,256,100	1,273,250	17,150	1.4%
275-0000-361-10-00 Interest Income	149	-	-	-	0.0%
<b>SUCCESSOR AGENCY TOTAL</b>	<b>1,136,884</b>	<b>1,256,100</b>	<b>1,273,250</b>	<b>17,150</b>	<b>1.4%</b>
<b>PUBLIC FINANCING AUTHORITY</b>					
475-0000-361-10-00 Interest Income	205,466	3,000	-	(3,000)	-100.0%
<b>PUBLIC FINANCING AUTHORITY TOTAL</b>	<b>205,466</b>	<b>3,000</b>	<b>-</b>	<b>(3,000)</b>	<b>-100.0%</b>
<b>FIDUCIARY FUNDS GROUP TOTAL</b>	<b>1,342,349</b>	<b>1,259,100</b>	<b>1,273,250</b>	<b>14,150</b>	<b>1.1%</b>

## Fiduciary Fund Revenues



## Expenditures

Expenditures	FY 2026 YTD 6/19/25 Actuals	FY 2025 Adopted	FY 2026 Adopted	\$ Difference FY 2026 - FY 2025	% Difference FY 2026 - FY 2025
General Fund	\$ 37,418,778	\$ 46,106,585	\$ 42,912,900	\$ (3,193,685)	-7%
Special Funds	16,627,735	31,306,661	36,261,498	\$ 4,954,837	16%
Internal Service Funds	3,165,109	4,768,442	11,290,129	\$ 6,521,687	137%
Enterprise Funds	3,970,080	9,429,155	7,555,890	\$ (1,873,265)	-20%
Fiduciary Funds	1,099,089	1,257,400	1,127,747	\$ (129,653)	-10%
<b>Total</b>	<b>\$ 62,280,792</b>	<b>\$ 92,868,243</b>	<b>\$ 99,148,164</b>	<b>\$ 6,279,921</b>	<b>7%</b>



**FY 2025 Adopted Expenditure Budget: \$92,868,243**

**FY 2026 Adopted Expenditure Budget: \$99,148,164**





## City Council Overview

### 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 about 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 the annual City Budget.

### Major Accomplishments 2024-2025

- ❖ Led efforts to provide the same level of municipal services to residents through the year.
- ❖ Enacted the Rent Stabilization Ordinance
- ❖ Enacted Citywide Wi-Fi program for residents of Huntington Park
- ❖ Hosted regular food drives for residents
- ❖ Hosted regular community clean-up events through various parts of the City
- ❖ Hosted several spay and neuter events
- ❖ Successfully kept the community informed and updated with announcements sent weekly to residents
- ❖ Successfully brought the annual Earth Day Celebration / bulky items / community clean up event
- ❖ Successfully brought the Annual Art Walk for the community and residents
- ❖ Worked with City Staff and Commission to host and continue with the Annual LGBTQ resource event
- ❖ Successfully brought the annual Veterans Resource Fair
- ❖ Successfully brought the “Haunt”ington Park Halloween event in the community
- ❖ Successfully brought the Annual Huntington Park Holiday Parade
- ❖ Successfully brought the Rent Stabilization informational and assistance workshops

### Expected outcome for 2025-2026

- ❖ Increase affordable housing opportunities and provide improved living conditions for low-income residents and the homeless population.
- ❖ Invest in the renovation and expansion of existing parks and recreational facilities.
- ❖ Revitalize Pacific Blvd to boost economic activity and community engagement.
- ❖ Build a sense of pride and belonging among residents, encouraging active participation and engagement in community activities.
- ❖ Enhance infrastructure reliability to reduce maintenance costs and better support future economic developments.
- ❖ Create a long-term strategic plan that outlines the city's vision, goals, and actionable steps for growth and development.

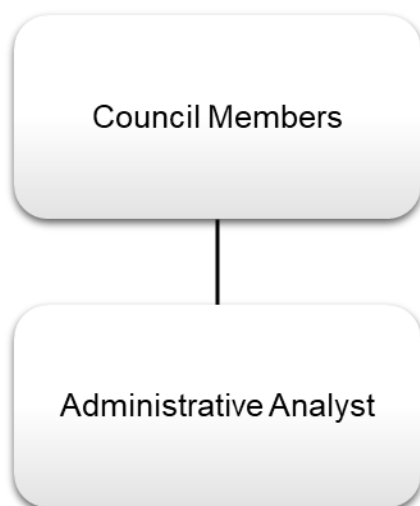
## **City Council Overview**

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- ❖ Strengthen governance structures to ensure they work effectively for all stakeholders, promoting transparency, accountability, and collaboration.
- ❖ Equip city staff and residents with the skills and opportunities needed for job success and career advancement.
- ❖ Leverage modern technology to improve city services and operations.
- ❖ Conduct regular reviews of vendor contracts, assess performance metrics, and renegotiate terms to optimize service delivery and cost-effectiveness.
- ❖ Continue to provide exceptional municipal services to the residents of the City of Huntington Park while enjoying a balance 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

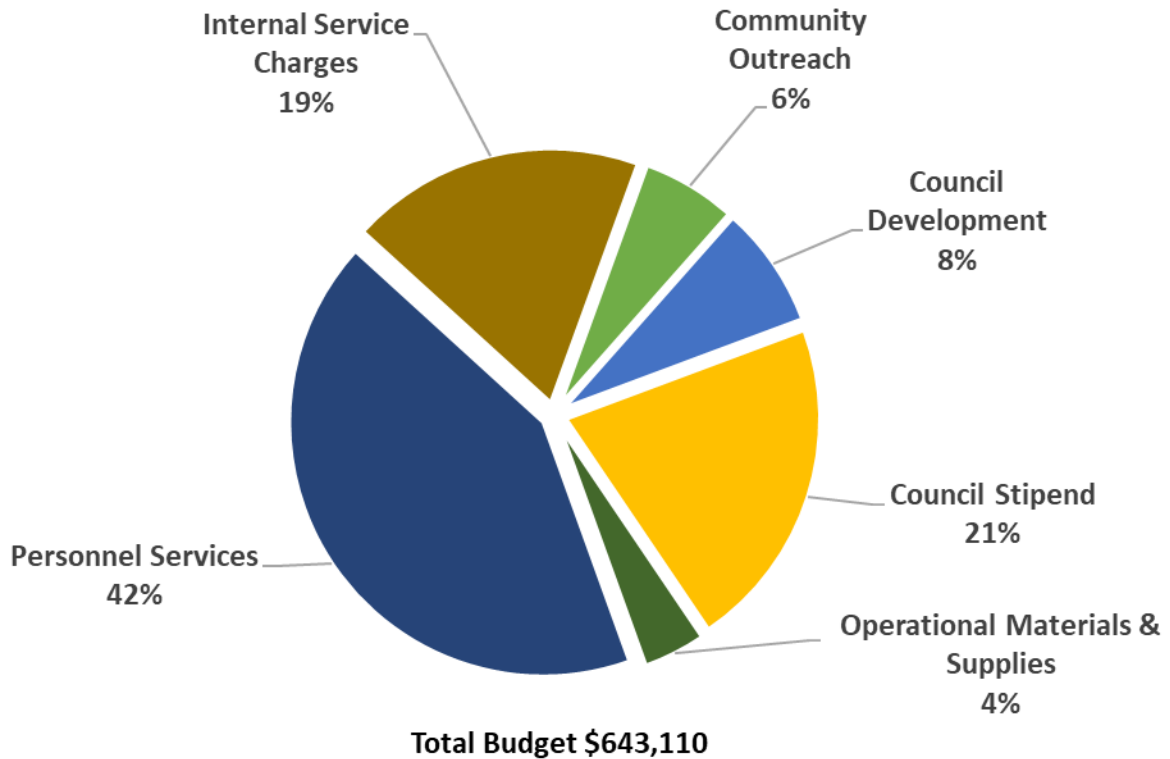
## City Council Organizational Chart

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## City Council Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**Community Outreach** – These discretionary expenses are allocated to the Mayor and City Councilmembers for the purchase of promotional items such as tote bags, pens, cups, and notebooks that are distributed at community events to enhance public engagement and visibility.

**Council Development** – This budget allocation provides funding for City Council members to participate in conferences and professional development opportunities. It covers related expenses such as travel, per-diem, and registration fees, enabling Councilmembers to remain current on best practices, legislative developments, and emerging issues in municipal governance.

**Council Stipend** – Councilmembers receive a stipend rather than a full salary, reflecting the nature of their role as civic service rather than full-time employment. The stipend is intended to offset time and expenses associated with attending meetings and fulfilling official duties, without establishing an employment relationship or incurring significant personnel costs for the City. This approach reinforces the principle of public service as a community contribution rather than a professional career path.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This category covers expenses related to City Council meetings, proclamations presented to community members, and certificates awarded for recognition. It also includes materials and supplies necessary to support staff operations.

**Personnel Services** – This budget group covers the salaries & benefits of staff members who provide essential administrative and operational support to the Mayor and City Council, enabling them to effectively carry out their official duties and serve the community.

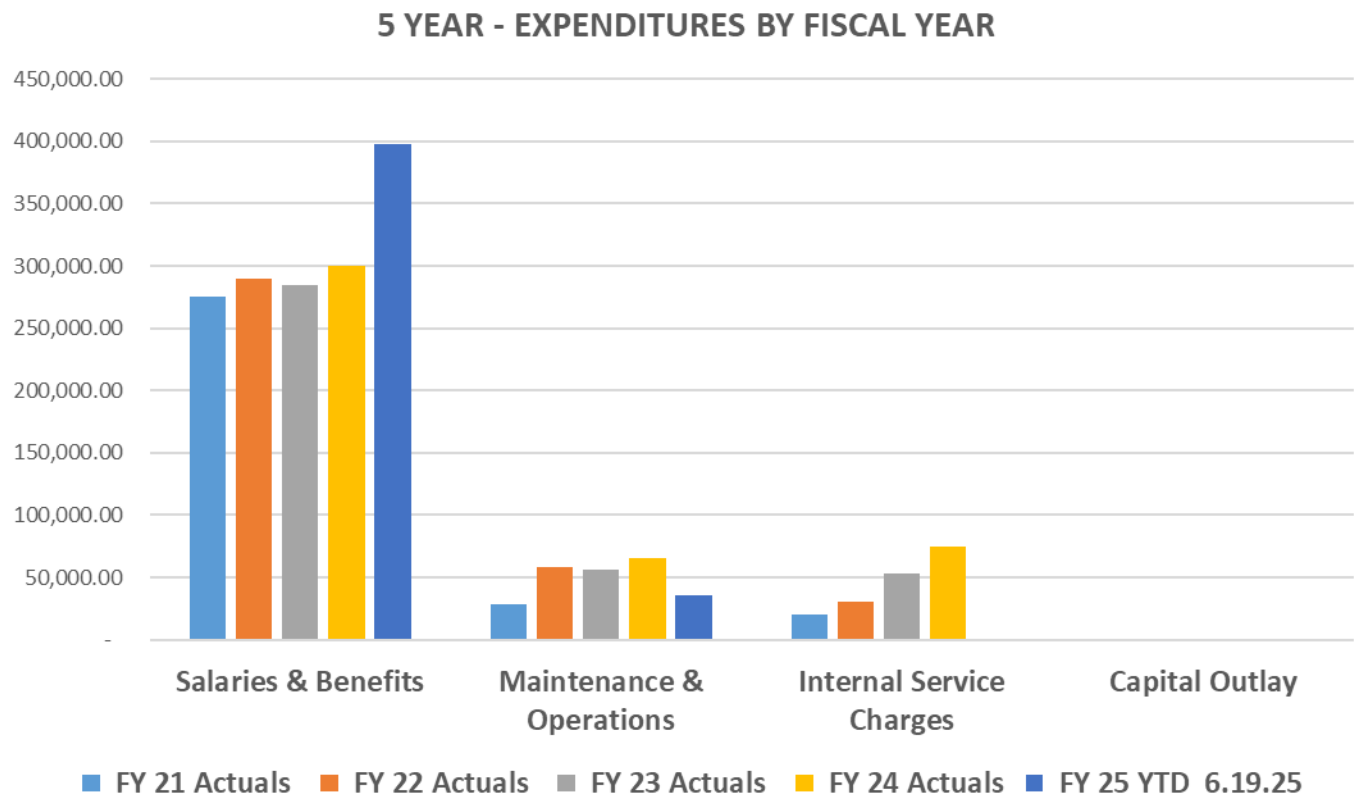
# City Council Budget Detail

<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><i>Salaries &amp; Benefits</i></b>					
Salaries Permanent/Full Time	142,932	73,117	62,000	(11,117)	-15.2%
Stipend	44,061	129,809	136,400	6,591	5.1%
Additional Pay	2,233	2,700	2,700	-	0.0%
Allowances	298	720	-	(720)	-100.0%
Sick Leave Buy Back	1,608	1,450	1,500	50	3.4%
PARS/PERS Retirement	32,640	42,060	36,300	(5,760)	-13.7%
CalPERS Unfunded Liability	66,008	72,930	98,500	25,570	35.1%
Fringe Benefits	104,945	121,750	67,900	(53,850)	-44.2%
Medicare	2,781	3,000	2,900	(100)	-3.3%
<b>Salary &amp; Benefits Total</b>	<b>397,507</b>	<b>447,536</b>	<b>408,200</b>	<b>(39,336)</b>	<b>-9.9%</b>
<b><i>Maintenance &amp; Operations</i></b>					
Community Outreach/Materials	12,429	39,500	38,500	(1,000)	-2.5%
Council Meeting Expenses	12,665	15,000	15,000	-	0.0%
Material and Supplies	3,662	10,000	10,500	500	5.0%
Membership and Dues	-	1,000	-	(1,000)	-100.0%
Professional Development	7,114	50,000	50,000	-	0.0%
Public Events	-	-	10,000	10,000	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>35,870</b>	<b>124,000</b>	<b>124,000</b>	<b>-</b>	<b>0.0%</b>
<b><i>Internal Service Charges</i></b>					
Internal Service Allocation	-	-	110,910	110,910	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>110,910</b>	<b>110,910</b>	<b>0.0%</b>
<b>Total Expenditures/Expenses</b>	<b>433,377</b>	<b>571,536</b>	<b>643,110</b>	<b>71,574</b>	<b>12.5%</b>

## TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	367,369	498,606	544,610	46,004	9.2%
216- Employees Retirement	66,008	72,930	98,500	25,570	35.1%
	<u>433,377</u>	<u>571,536</u>	<u>643,110</u>	<u>71,574</u>	<u>12.5%</u>

## City Council 5-Year Expenditures







# City Manager Overview

## Mission Statement

To provide professional, responsive, and effective public administration that enhances the quality of life for all residents of Huntington Park. The City Manager leads the implementation of City Council policies and directives by guiding department managers and staff in the delivery of high-quality municipal services that are efficient, accountable, and community focused.

## Departmental Oversight

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

## Responsibilities

The City Manager oversees the day-to-day operations of all City departments, ensuring effective coordination and delivery of municipal services. As the chief administrative officer, the City Manager upholds and promotes high ethical standards and organizational values, providing strategic guidance and expert advice to the City Council on matters affecting City operations and policy. The City Manager serves as a key representative of the City, engaging with the media and the public to address community concerns and communicate City initiatives. Additionally, the City Manager identifies opportunities to improve operational efficiency, ensuring services are consistently delivered with responsiveness, accountability, and excellence.

### Major Accomplishments 2024-25

- ❖ Advanced infrastructure improvements at City Hall and various public facilities.
- ❖ Successfully recruited key executive and department leadership positions.
- ❖ Launched and implemented a comprehensive Rental Stabilization Program.
- ❖ Secured passage of a Citywide Lobbying Ordinance to enhance transparency and public trust.
- ❖ Reinforced the Council-Manager form of government through organizational alignment and administrative clarity.
- ❖ Held the first Council-Manager Retreat in over a decade, reestablishing strategic dialogue and long-term planning.
- ❖ Expanded Community Engagement and Transparency through new public outreach tools, multilingual communications, or participatory budgeting efforts.
- ❖ Balanced and Adopted a Fiscally Responsible Budget aligned with strategic priorities and long-term sustainability.
- ❖ Secured new grant funding to support homelessness prevention, outreach, and housing initiatives.

### Expected Outcomes 2025-26

- ❖ Continue infrastructure enhancement initiatives at City Hall and other municipal buildings.
- ❖ Complete the implementation of the Tyler Munis - Enterprise Resource Planning (ERP) system across all City departments.
- ❖ Deliver the Broadband Infrastructure Project to improve digital connectivity citywide.
- ❖ Develop and Implement a Downtown Revitalization Plan centered on Pacific Boulevard, supporting small businesses, pedestrian-friendly design, and long-term economic growth.
- ❖ Develop and implement comprehensive administrative policies and procedures to strengthen internal operations.
- ❖ Launch a citywide residential parking permit program to improve parking management and neighborhood access.
- ❖ Launch a Strategic Planning Process to define long-term goals and performance metrics for all departments.

## City Manager Overview

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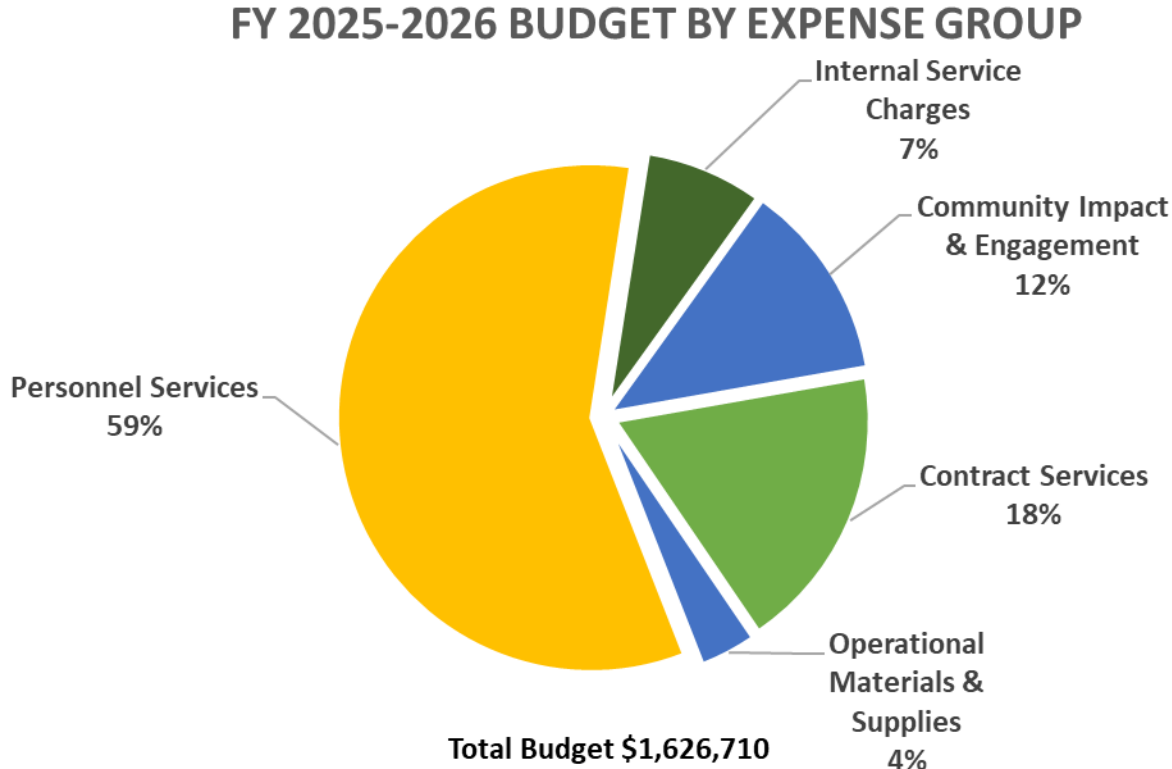
- ❖ Conduct a Comprehensive Organizational Assessment to ensure alignment of staffing, structure, and service delivery.
- ❖ Implement a Digital Service Initiative to modernize resident access to city services and improve online service delivery.
- ❖ Expand Affordable Housing Opportunities in coordination with regional and state programs.

## City Manager Organizational Chart

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## City Manager Expense Groups & Descriptions



**Community Impact & Engagement** - The Community Impact & Engagement budget allocation covers the costs associated with informing, involving, and collaborating with the public on City projects or initiatives. This includes expenses for outreach materials, public meetings, translation services, surveys, and partnerships with local organizations to ensure inclusive and meaningful community participation.

**Contract Services** – The City Manager oversees the annual cost for the City’s website. This also accounts for unforeseen but necessary contractual services that may arise during the fiscal year and are not included in the original budget.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This category covers expenses for traditional office supplies as well as the City’s membership fees for various organizations, such as the Gateway Council of Governments, the League of California Cities, and the California Contract Cities Association.

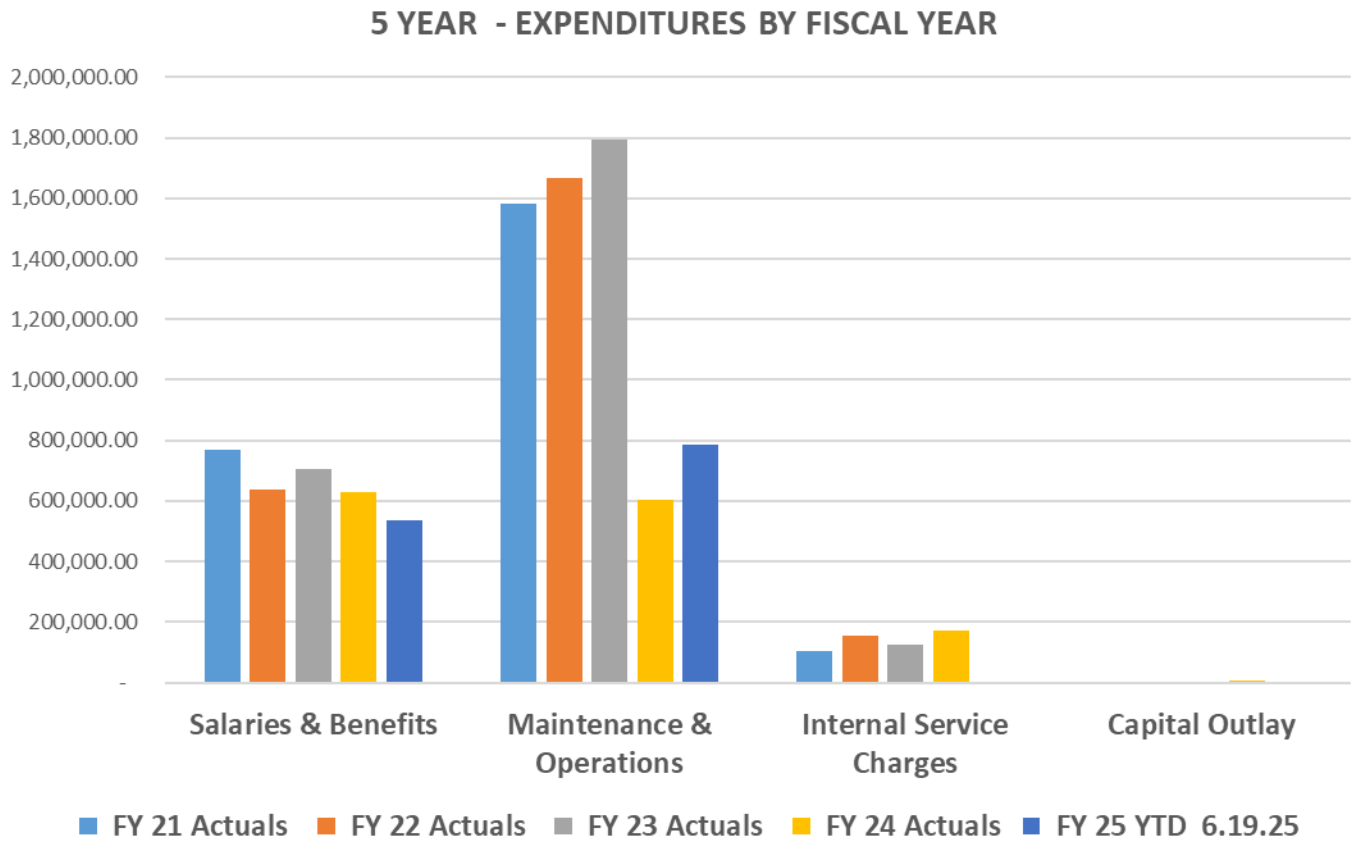
These memberships grant access to pooled resources, shared services (such as grant writing and planning staff) and cost-sharing opportunities that enhance efficiency and reduce expenses. Additionally, these organizations advocate on behalf of member cities at the state and federal levels, amplifying municipalities’ collective influence in policy-making and funding decisions. They also offer professional development, technical assistance, and platforms for cities to exchange ideas, policies, and innovations.

**Personnel Services** – This includes the salaries & benefits for the City Manager, the Assistant City Manager, Executive Assistant, and Management Analyst.

# City Manager Budget Detail

<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	363,502	582,662	624,000	41,338	7.1%
Salaries Temporary/Part Time	11,801	-	-	-	0.0%
Additional Pay	7,321	5,400	8,000	2,600	48.1%
Allowances	5,375	6,500	6,500	-	0.0%
Holiday Pay	-	140	-	(140)	-100.0%
Sick Leave Buy Back	4,924	5,550	5,500	(50)	-0.9%
Payout	-	7,820	5,000	(2,820)	-36.1%
Overtime	-	-	-	-	0.0%
PARS/PERS Retirement	25,853	18,860	60,200	41,340	219.2%
CalPERS Unfunded Liability	40,899	128,640	100,500	(28,140)	-21.9%
Fringe Benefits	48,618	53,510	107,200	53,690	100.3%
Medicare	6,058	9,800	9,000	(800)	-8.2%
City Paid Deferred Compensation	22,197	22,920	24,900	1,980	8.6%
<b>Salary &amp; Benefits Total</b>	<b>536,548</b>	<b>841,802</b>	<b>950,800</b>	<b>108,998</b>	<b>12.9%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Equipment Lease	-	-	-	-	0.0%
Community Services	5,000	5,000	10,000	5,000	100.0%
Legal Services	584,774	700,000	-	(700,000)	-100.0%
Holiday Parade	11,708	11,600	17,000	5,400	46.6%
Material and Supplies	5,231	5,200	7,500	2,300	44.2%
Membership and Dues	74,412	74,700	25,000	(49,700)	-66.5%
Professional Development	8,326	7,000	15,500	8,500	121.4%
Professional/Contractual Services	91,789	194,000	280,000	86,000	44.3%
Community Impact & Engagement	4,928	6,500	200,000	193,500	2976.9%
<b>Maintenance &amp; Operations Total</b>	<b>786,169</b>	<b>1,004,000</b>	<b>555,000</b>	<b>(449,000)</b>	<b>-44.7%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	120,910	120,910	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>120,910</b>	<b>120,910</b>	<b>0.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment	27	15,000	-	(15,000)	-100.0%
<b>Capital Outlay Total</b>	<b>27</b>	<b>15,000</b>	<b>-</b>	<b>(15,000)</b>	<b>-100.0%</b>
<b>Total Expenditures/Expenses</b>	<b>1,322,744</b>	<b>1,860,802</b>	<b>1,626,710</b>	<b>(234,092)</b>	<b>-12.6%</b>
TOTAL BY FUND					
FUND TITLE	Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General fund	1,281,844	1,732,162	1,526,210	(205,952)	-11.9%
216- Employees Retirement	40,899	128,640	100,500	(28,140)	-21.9%
	<u>1,322,744</u>	<u>1,860,802</u>	<u>1,626,710</u>	<u>(234,092)</u>	<u>-12.6%</u>

## City Manager 5-Year Expenditures





## City Clerk Overview

### Mission Statement

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.

### Responsibilities

- Elections Official
- Local Legislation Auditor
- Municipal Officer
- Political Reform Filing Officer
- Records & Archives
- Public Inquiries & Relationships

### 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 2024-25

- ❖ Continued close coordination with all departments related to agenda management and timely submission of Staff-Reports
- ❖ Coordinate with executive team in preparation for the 2024 Presidential election cycle
- ❖ Hiring of Deputy City Clerk
- ❖ Facilitated the upgrade of the city council chambers audio system
- ❖ Recovered thousands of dollars in city property damage through the subrogation process

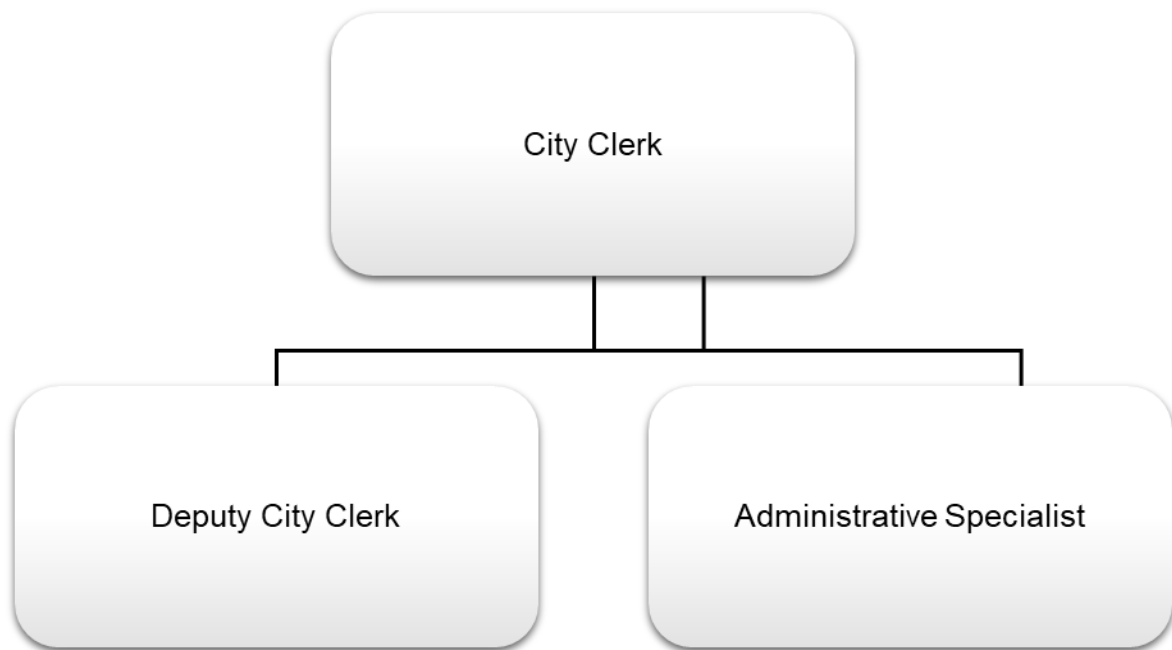
### Goals and Objective in FY 2023-24

- ❖ Update records retention schedule and coordinate document purging event
- ❖ Completion of Risk Management Certification process
- ❖ Coordinate with Information Technology staff to execute audio visual improvements in the City Council Chambers
- ❖ Restart the Passport program



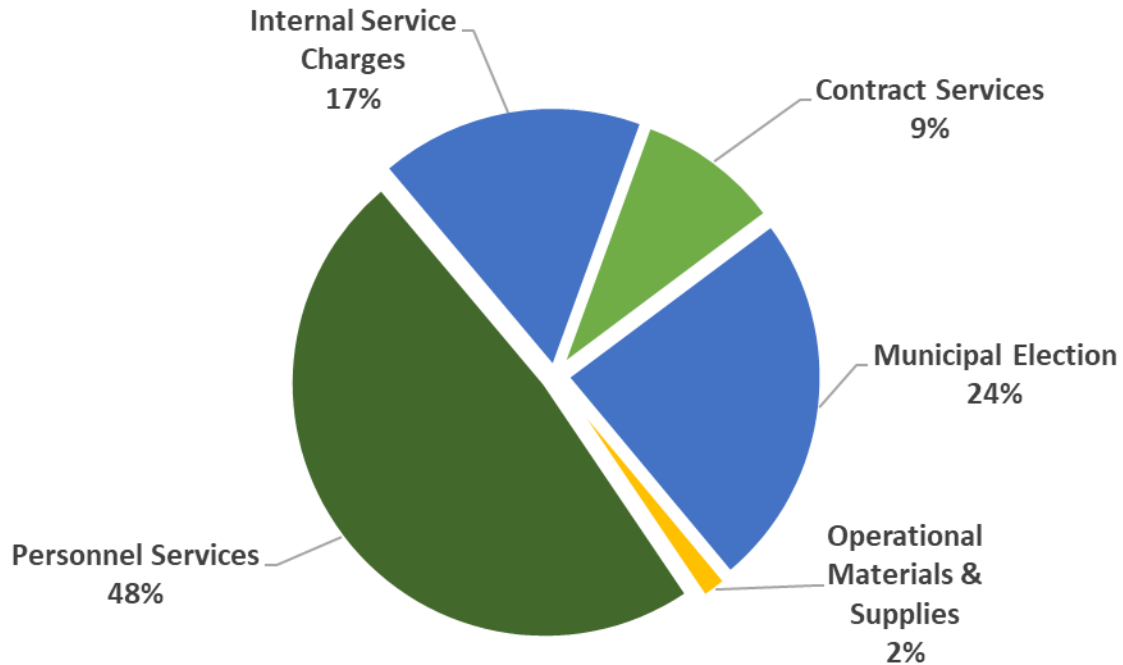
## City Clerk Organizational Chart

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## City Clerk Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



Total Budget \$724,910

**Contract Services** – The City Clerk manages the interpreter and media technician for City Council meetings. The interpreter ensures language accessibility, while the media technician operates audiovisual systems to support clear communication and presentation for the Council and public.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Municipal Election** – These are costs associated with municipal elections that occur each election cycle.

**Operational Materials & Supplies** – This covers the costs for traditional office supplies.

**Personnel Services** – This includes the salaries & benefits for the City Clerk, the Deputy City Clerk, and the Administrative Specialist.

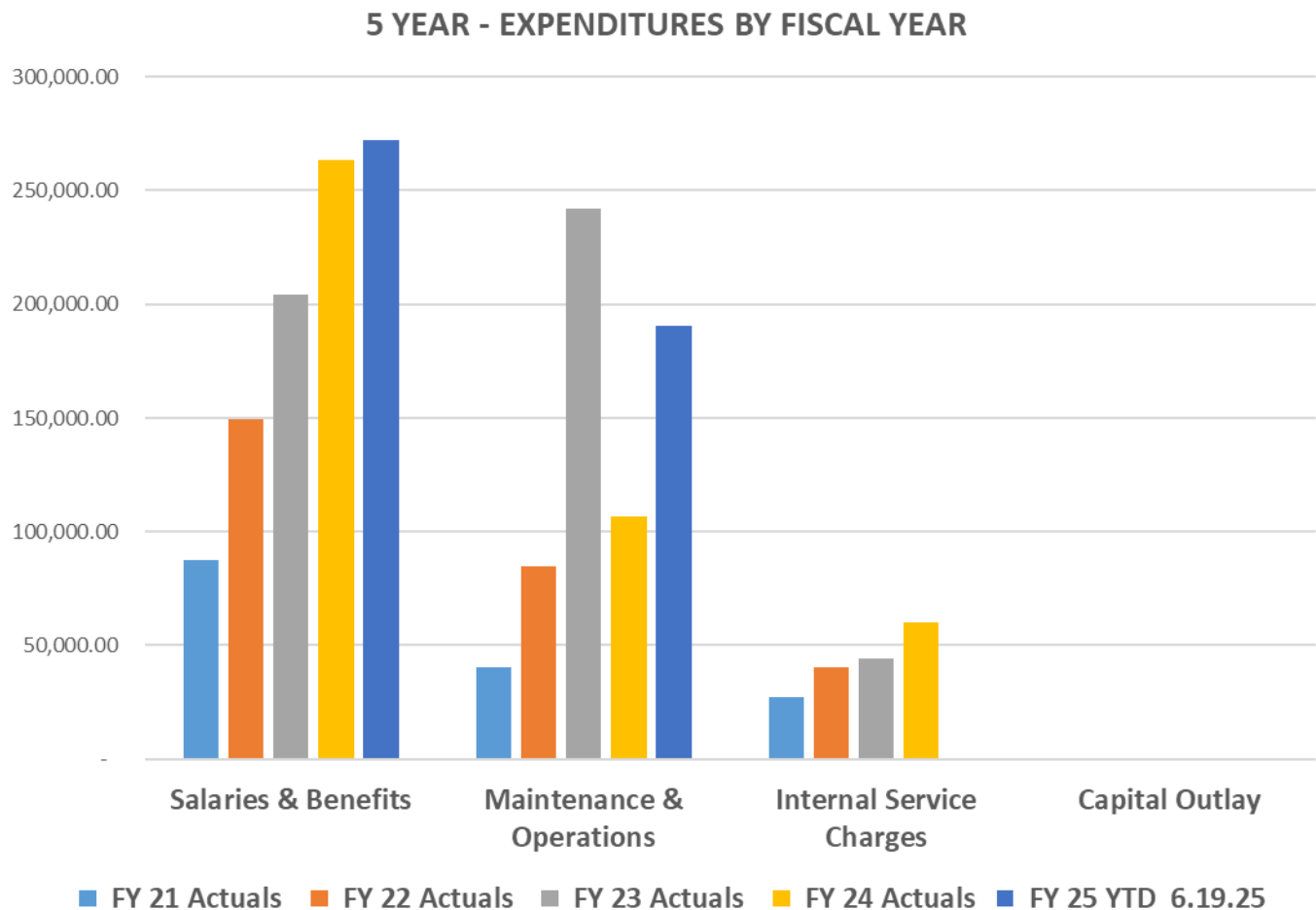
## City Clerk Budget Detail

<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	204,128	246,641	239,100	(7,541)	-3.1%
Additional Pay	2,440	2,700	2,700	-	0.0%
Overtime	1,225	10,000	3,000	(7,000)	-70.0%
Payout	-	2,300	2,500	200	8.7%
Sick Leave Buy Back	1,284	1,230	1,600	370	30.1%
PARS/PERS Retirement	16,897	16,650	19,800	3,150	18.9%
CalPERS Unfunded Liability	13,655	42,030	42,600	570	1.4%
Fringe Benefits	29,050	29,530	35,600	6,070	20.6%
Medicare	3,286	3,700	3,500	(200)	-5.4%
<b>Salary &amp; Benefits Total</b>	<b>271,967</b>	<b>354,781</b>	<b>350,400</b>	<b>(4,381)</b>	<b>-1.6%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Advertising & Publication	5,956	7,000	7,000	-	0.0%
Material and Supplies	843	1,000	1,600	600	60.0%
Membership and Dues	275	1,000	1,000	-	0.0%
Municipal Election	123,807	15,000	175,000	160,000	1066.7%
Professional Development	1,805	8,000	2,000	(6,000)	-75.0%
Professional/Contractual Services	57,765	43,000	67,000	24,000	55.8%
<b>Maintenance &amp; Operations Total</b>	<b>190,451</b>	<b>75,000</b>	<b>253,600</b>	<b>178,600</b>	<b>238.1%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	120,910	120,910	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>120,910</b>	<b>120,910</b>	<b>0.0%</b>
<b>Total Expenditures/Expenses</b>	<b>462,418</b>	<b>429,781</b>	<b>724,910</b>	<b>295,129</b>	<b>68.7%</b>

## TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	448,763	387,751	682,310	294,559	76.0%
216- Employees Retirement	13,655	42,030	42,600	570	1.4%
	<b>462,418</b>	<b>429,781</b>	<b>724,910</b>	<b>295,129</b>	<b>68.7%</b>

## City Clerk 5-Year Expenditures





# Communications & Community Relations Overview

## 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
- Quarterly Printed Magazine
- City's Facebook Social Media page
- City's Instagram Social Media page
- City's Twitter/X 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

The Communications department 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 2024-2025

- ❖ Successfully coordinated the Third Annual Art Walk Festival
- ❖ Successfully coordinated, in conjunction with the Mexican American Opportunity Foundation, the second GET UP! GET MOVING! Health Fair
- ❖ Provide technical support to create an on-line registration form for the Long-Term Care and In-Home Supportive Services Stipend Program
- ❖ Successfully published the monthly Electronic Newsletter
- ❖ Provided support to coordinate Food Distributions
- ❖ Provided support for the bi-monthly non-profit roundtable meetings
- ❖ Coordinated, in conjunction with City's departments, City Council, and the Office of Speaker Rendon, the distribution of turkeys and Thanksgiving dinner groceries to the residents of the City
- ❖ Provided support to City's departments to promote the following Events: PD National Night Out, Community Clean-Up, National Coffee with a Cop, 'Haunt'ington Park Halloween 2024, Veterans Day
- ❖ Provided support to organize a Fair Housing Workshop for the residents
- ❖ Coordinated and provided support to the committees that successfully organized the 73rd Annual Huntington Park Holiday Parade 2024

## **Communications & Community Relations Overview**

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### **Expected Outcomes 2025-2026**

- ❖ 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:
- ❖ Publicizing and advertising 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

### **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 a monthly electronic 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 on the City's website
- ❖ Launch a marketing campaign to promote the City's programs
- ❖ Discuss the possibility of launching a podcast for the City
- ❖ Produce short videos to advertise and promote the City's main activities
- ❖ Coordinate the acquisition of electronic and audiovisual equipment for conference rooms and special events
- ❖ Acquire equipment to promote the City's programs

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## Communications & Community Relations Organizational Chart

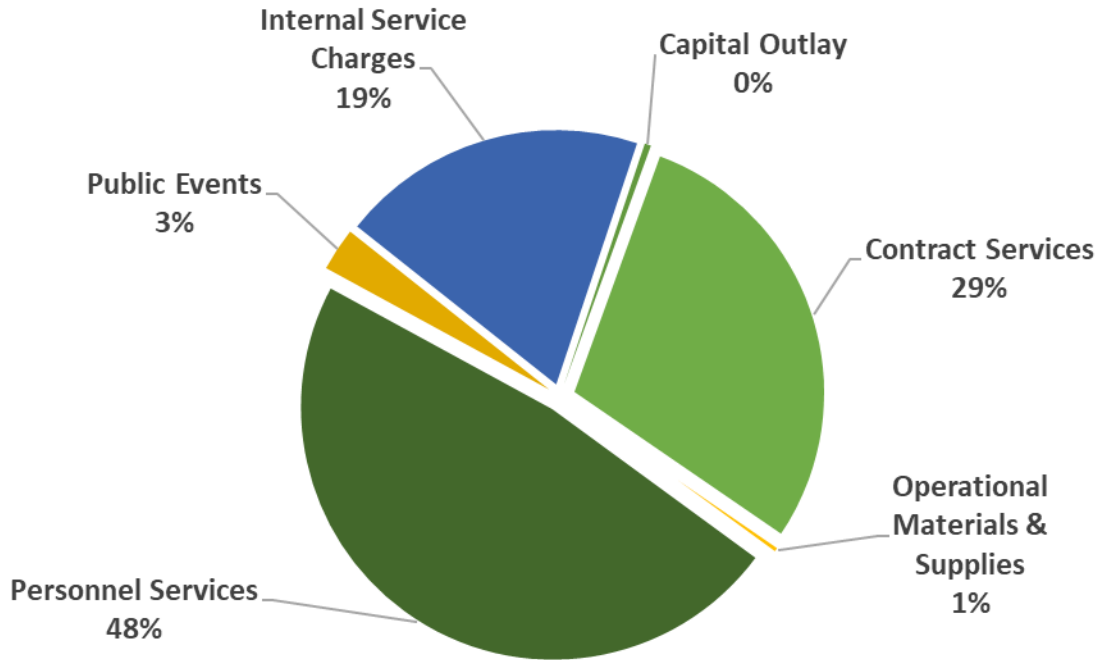
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## Communications & Community Relations Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



Total Budget \$625,630

**Capital Outlay** – This budget allocation covers the costs of video and audio equipment essential for the department's operations.

**Contract Services** – The Communications & Community Relations Department manages contracts related to crisis communication, public information campaigns, and the production of a quarterly magazine aimed at engaging and informing the community.

**Internal Service Charges** – This budget allocation covers the department's proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This allocation covers expenses for office supplies and promotional materials used to advertise City events.

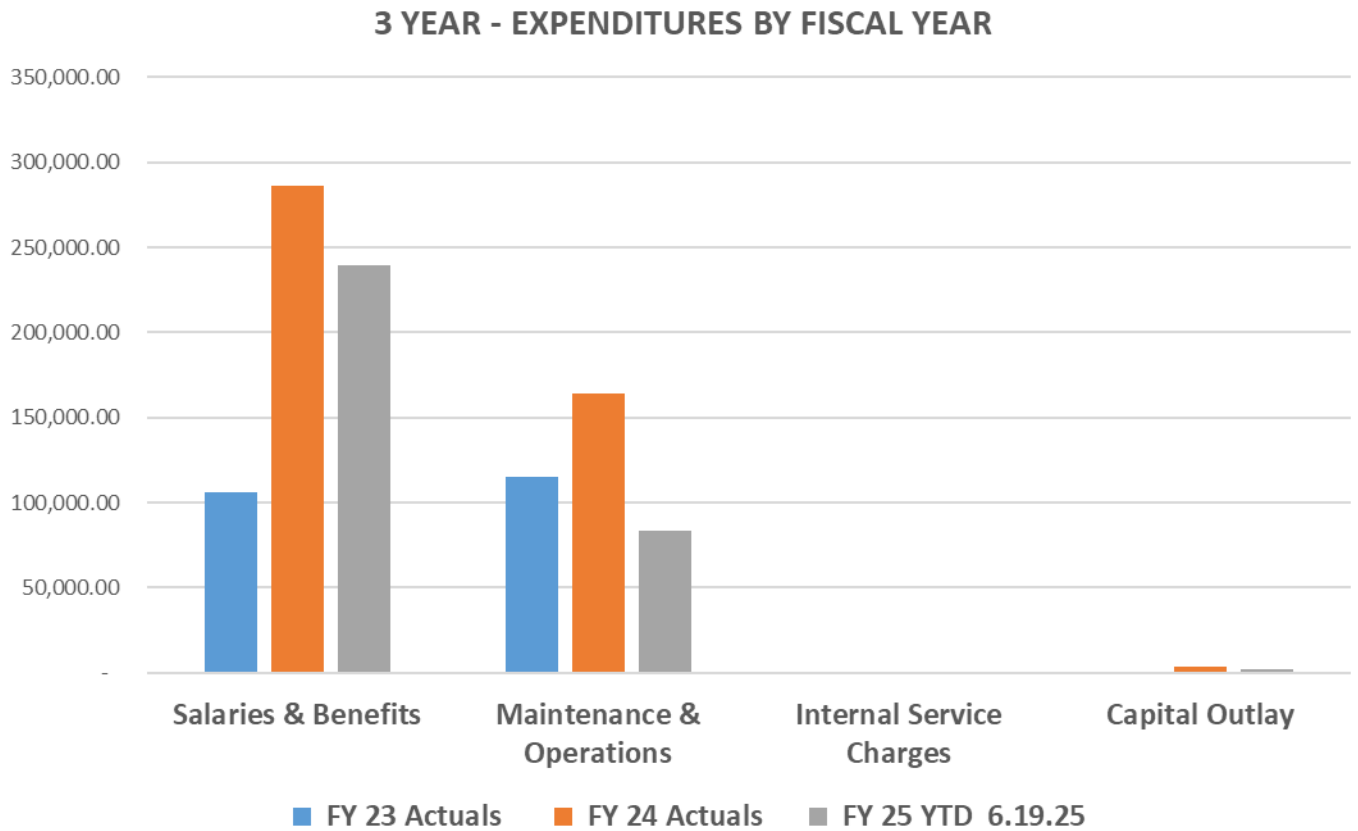
**Personnel Services** – This includes the salaries & benefits for the Director of Communications & Community Relations and the Administrative Specialist.

**Public Events** – This funding supports a range of public events, including Earth Day, the State of the City, and the Art Walk on Pacific, all of which promote community engagement, celebrate local culture, and enhance civic pride.

## Communications & Community Relations Budget Detail

<u>Expenditure/Expense Classification</u>	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	178,348	198,614	203,500	4,886	2.5%
Additional Pay	2,440	2,700	2,700	-	0.0%
Allowances	630	-	720	720	0.0%
Overtime	1,700	5,000	2,500	(2,500)	-50.0%
Sick Leave Buy Back	4,504	4,400	4,500	100	2.3%
PARS/PERS Retirement	14,789	16,030	16,800	770	4.8%
CalPers Unfunded Liability	12,581	37,930	39,000	1,070	2.8%
Fringe Benefits	21,596	24,570	24,500	(70)	-0.3%
Medicare	2,759	3,000	3,000	-	0.0%
<b>Salary &amp; Benefits Total</b>	<b>239,348</b>	<b>292,244</b>	<b>297,220</b>	<b>4,976</b>	<b>1.7%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Art Walk on Pacific	17,731	43,750	20,000	(23,750)	-54.3%
Arts & Theater Commission Programming	-	-	5,000	5,000	0.0%
Community Outreach	208	30,000	2,000	(28,000)	-93.3%
Material and Supplies	952	1,000	1,500	500	50.0%
Professional Development	-	-	1,500	1,500	0.0%
Professional/Contractual Services	64,620	80,000	180,000	100,000	125.0%
Public Events	-	8,000	-	(8,000)	-100.0%
<b>Maintenance &amp; Operations Total</b>	<b>83,510</b>	<b>162,750</b>	<b>210,000</b>	<b>47,250</b>	<b>29.0%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	115,910	115,910	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>115,910</b>	<b>115,910</b>	<b>0.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment	1,928	7,500	2,500	(5,000)	-66.7%
<b>Capital Outlay Total</b>	<b>1,928</b>	<b>7,500</b>	<b>2,500</b>	<b>(5,000)</b>	<b>-66.7%</b>
<b>Total Expenditures/Expenses</b>	<b>324,786</b>	<b>462,494</b>	<b>625,630</b>	<b>163,136</b>	<b>35.3%</b>
TOTAL BY FUND					
FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General Fund	312,205	424,564	586,630	162,066	38.2%
216- Employees Retirement	12,581	37,930	39,000	1,070	2.8%
	<u>324,786</u>	<u>462,494</u>	<u>625,630</u>	<u>163,136</u>	<u>35.3%</u>

## Communications & Community Relations 3-Year Expenditures





## Community Development Overview

### 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 2024-2025

- ❖ Approval of a new 100,000+ square-foot warehouse at 2501-2533 E. 56th Street.
- ❖ Approval of a new 9,333 square-foot warehouse at 5140 Pacific Boulevard.
- ❖ Finalizing and issuance of Certificate of Occupancy for new self-storage project at 1920 Randolph Street.
- ❖ Implementation of Rent Stabilization Citywide.

## Community Development Overview

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### Preliminary Goals 2025-2026

- ❖ Implementation of QLess system in Planning and Building and Safety to better service and track community needs and improve staff efficiency.
- ❖ Purchase an oversize digital scanner to file electronic plans and increase staff efficiency.
- ❖ Planning Department to partner with the Economic Development Department to manage a Facade Grant Program located on Pacific Boulevard.
- ❖ Partner with developers and property owners to address underutilized vacant properties on Pacific Boulevard to repurpose buildings for mix use retail, restaurants, and housing opportunities.
- ❖ Continue to implement policies and procedures to meet citywide housing needs and state requirements.
- ❖ Continue to increase Planning staff head count to better support community needs.
- ❖ Work toward implementation of an electronic plan check submittal process.

# Community Development Overview

## GRANTS AND HOUSING DIVISION

Mission Statement	Division Oversight
<p>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 people experiencing homelessness.</p>	<ul style="list-style-type: none"> <li>• CalHome Fund</li> <li>• HOME Fund</li> <li>• CDBG Fund</li> <li>• CDBG-CV Fund</li> <li>• HOME ARP Fund</li> </ul>
Responsibilities	

Our division oversees six grant programs: CDBG, CDBG-CV, HOME, HOME-ARP, CalHome, and PLHA. The grants fund the following programs in homeownership, home rehabilitation, after-school care, senior citizen activities, summer school program, affordable housing development, façade improvement, and people experiencing homelessness. We manage grant projects, research and apply for new funding, oversee consultants, and ensure compliance with federal and state regulations. Provide audit support, coordinate stakeholder collaboration, and facilitate community outreach to maximize program impact. Through efficient administration and strategic planning, we enhance housing stability, economic opportunities, and overall quality of life for residents.

### Major Accomplishments 2024-2025

- ❖ Successful submission to HUD for the HOME and CDBG Voluntary Grant Reduction
- ❖ 3 Home Repair Program constructions completed.
- ❖ 2 First Time Home Buyer Programs applicants completed
- ❖ 1 Owner-Occupied Rehabilitation Program completed.
- ❖ Secured PLHA funding in partnership with the Planning Department

### Preliminary Goals 2025-2026

- ❖ Enhance housing stability, economic opportunities, and quality of life through transparent and responsive program administration. Ensure compliance with funding requirements for the following 6 grants and their respective programs:

#### 1. CDBG Grant (HUD-funded)

- Fair Housing Foundation to assist 50 renters and owners with their housing rights.
- Senior Program to offer activities and social engagement for 75 seniors.
- After School Program to offer activities and new skill learning to 75 students.
- Façade Improvement Program to improve 2 small business facades on Pacific Boulevard.

#### 2. CDBG-CV Grant (HUD-funded)

- Hybrid Learning Program is designed to support 25 students adversely affected by the COVID-19 pandemic to bridge educational gaps and facilitate academic proficiency.

## Community Development Overview

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### **3. HOME Grant (HUD-funded)**

- Home Repair Program will provide monetary assistance to 3 homeowners for eligible home rehabilitation improvements.
- Affordable Development Program will provide funding for the acquisition and rehabilitation of 3 affordable housing for low – to moderate income (LMI) households.

### **4. HOME ARP Grant (HUD-funded)**

- Funds to finance a non-congregate shelter (one-stop shop) for the 4 qualifying populations.

### **5. CalHome Loan Program (HCD-funded).**

- The Owner-Occupied Rehabilitation Program to assist 2 residents in rehabilitating their homes.
- First Time Home Buyer Program to assist 2 first-time home buyers with the down payment.

### **6. Permanent Local Housing Assistance (HCD-funded)**

- 1 Rental Housing Acquisition
- Supportive case management services for 50 residents experiencing homelessness.



## Community Development Overview

### 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 2024-2025

- ❖ Code Enforcement has continued to assist with the needs of the community, managing over 1,000 Code cases. Focused on timely compliance to close the cases.
- ❖ Code Enforcement is focused on residential and commercial properties that are in blight condition, to bring them into compliance.
- ❖ Same-day response time to address fire and safety issues from abandoned residential and commercial businesses.
- ❖ Several properties Due to their dilapidated nature and/or fire damage. Are going through the process of a court appointed receivership to manage the demolition or rehabilitation of the properties.
- ❖ Realigned Code Enforcement Officer shifts to provide coverage 7 days a week.
- ❖ Each Code Enforcement Officer will increase field time and case management. This will provide better customer service when working with residential and businesses owners.

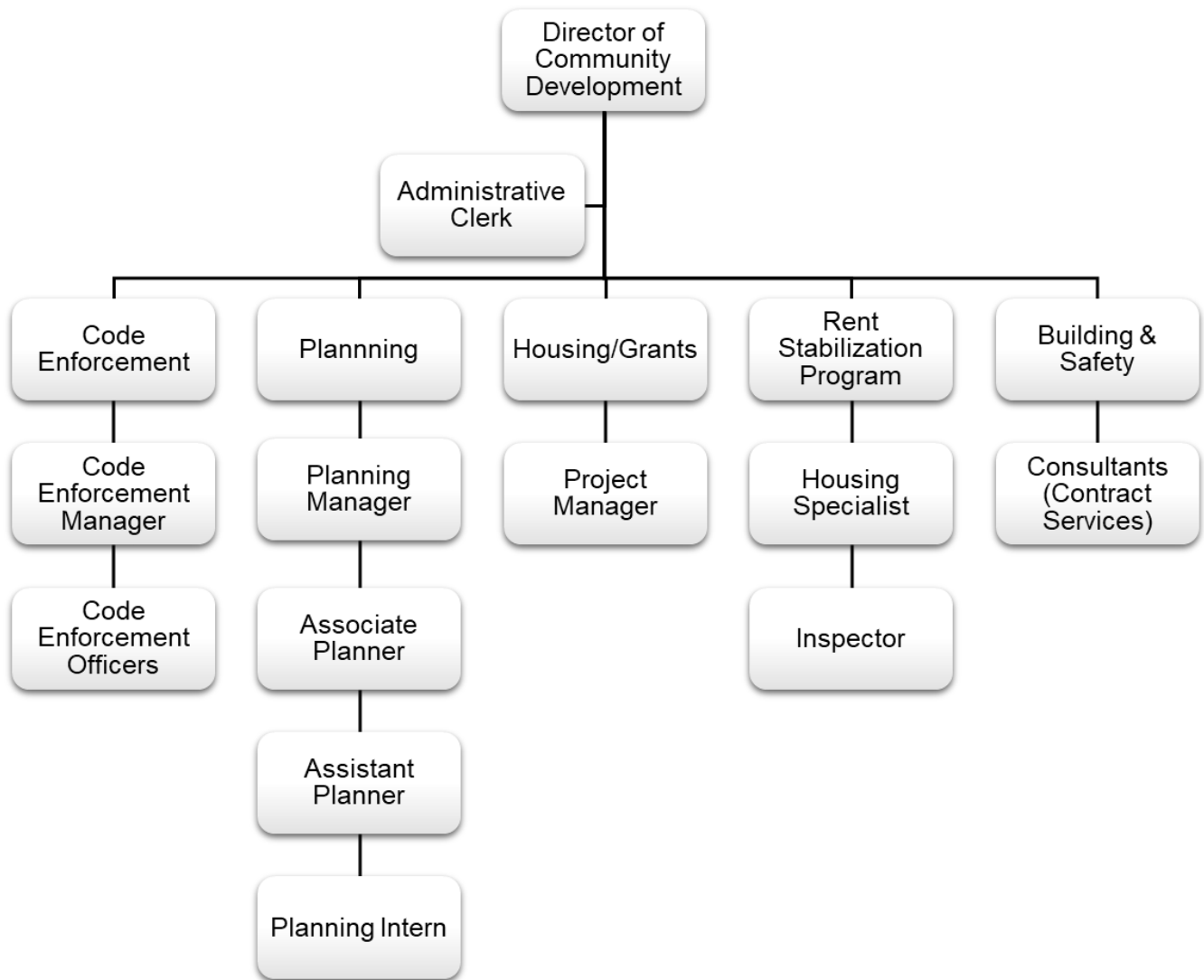
## Community Development Overview

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### Expected Outcomes 2025-2026

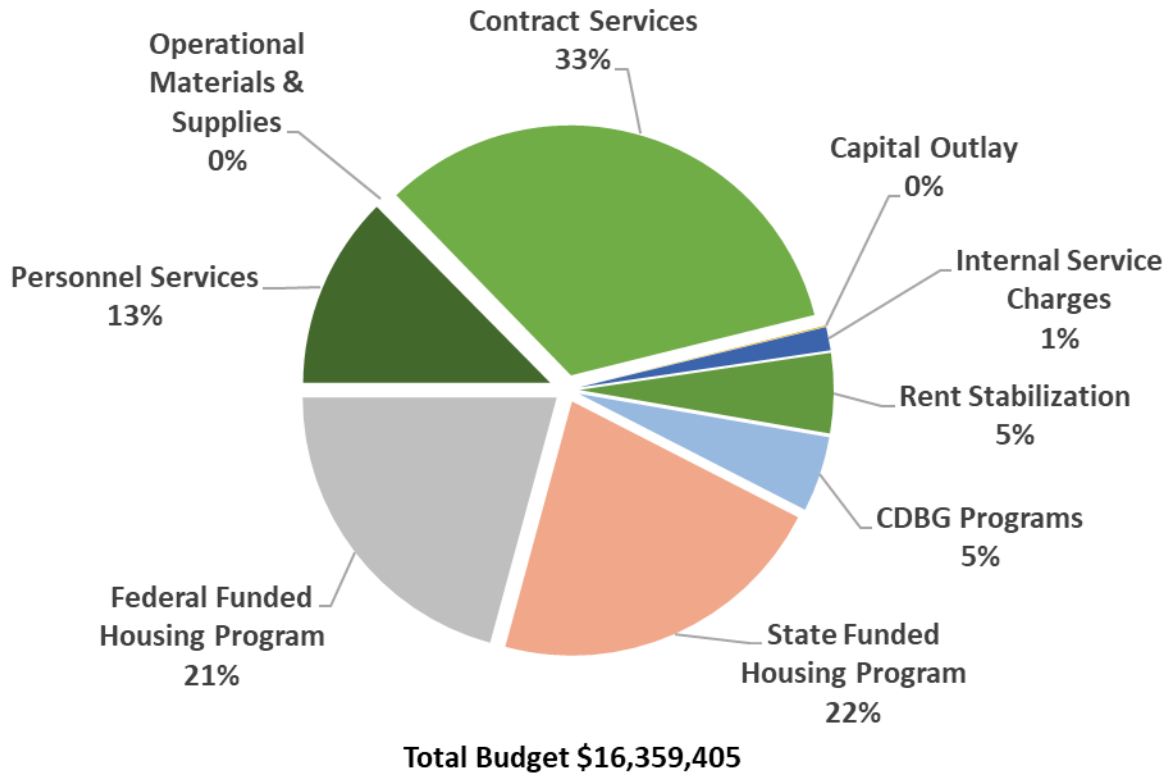
- ❖ Code Enforcement plays a vital role in enhancing the health, safety, and overall well-being of the Huntington Park community. The Code Enforcement department remains committed to improving the aesthetics of the community as well as providing a resource that contributes to residents' quality of life.
- ❖ Increase staff to four Code Enforcement officers to better support community needs.
- ❖ Continue close coordination with Building & Safety to ensure that enforcement meets Building Code standards.
- ❖ Continue staff training to ensure all Code Officers have the latest information to be best equipped for better customer service for the community.

## Community Development Organizational Chart



## Community Development Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**Capital Outlay** – This budget allocation covers the costs of office equipment essential for the department’s operations.

**Community Development Block Grant (CDBG) Programs** – The programs funded by CDBG include but are not limited to, the Hybrid Learning Program, Fair Housing Services, and the Pacific Boulevard Facade Improvement Program.

**Contract Services** – The Community Development department oversees contracts relating to building & safety, program administration, and program monitoring.

**Federal Funded Housing Programs** – This includes the HUD HOME Program, which provides financial assistance to homeowners for eligible rehabilitation improvements, and the Affordable Development Program, which allocates funding for the acquisition and rehabilitation of housing units designated for low- to moderate-income (LMI) households. Together, these initiatives aim to preserve and expand access to safe, quality housing within the city.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This allocation covers expenses for office supplies.

**Personnel Services** – This includes the salaries & benefits for the Director of Community Development, a Project Manager, a Planning Manager, a Code Enforcement Manager, and 11 other support staff positions.

## Community Development Expense Groups & Descriptions

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**Rent Stabilization** – This allocation covers the planned expenses for implementing the Rent Stabilization program.

**State Funded Housing Programs** – This budget includes the CalHome Program and the Permanent Local Housing Allocation (PLHA) program. CalHome offers mortgage and rehabilitation assistance to first-time homebuyers. PLHA funds will support the acquisition of one rental unit for individuals facing housing insecurity and provide case management services for about 50 residents experiencing homelessness. These efforts reflect the City's commitment to expanding affordable and supportive housing.

# Community Development Budget Detail

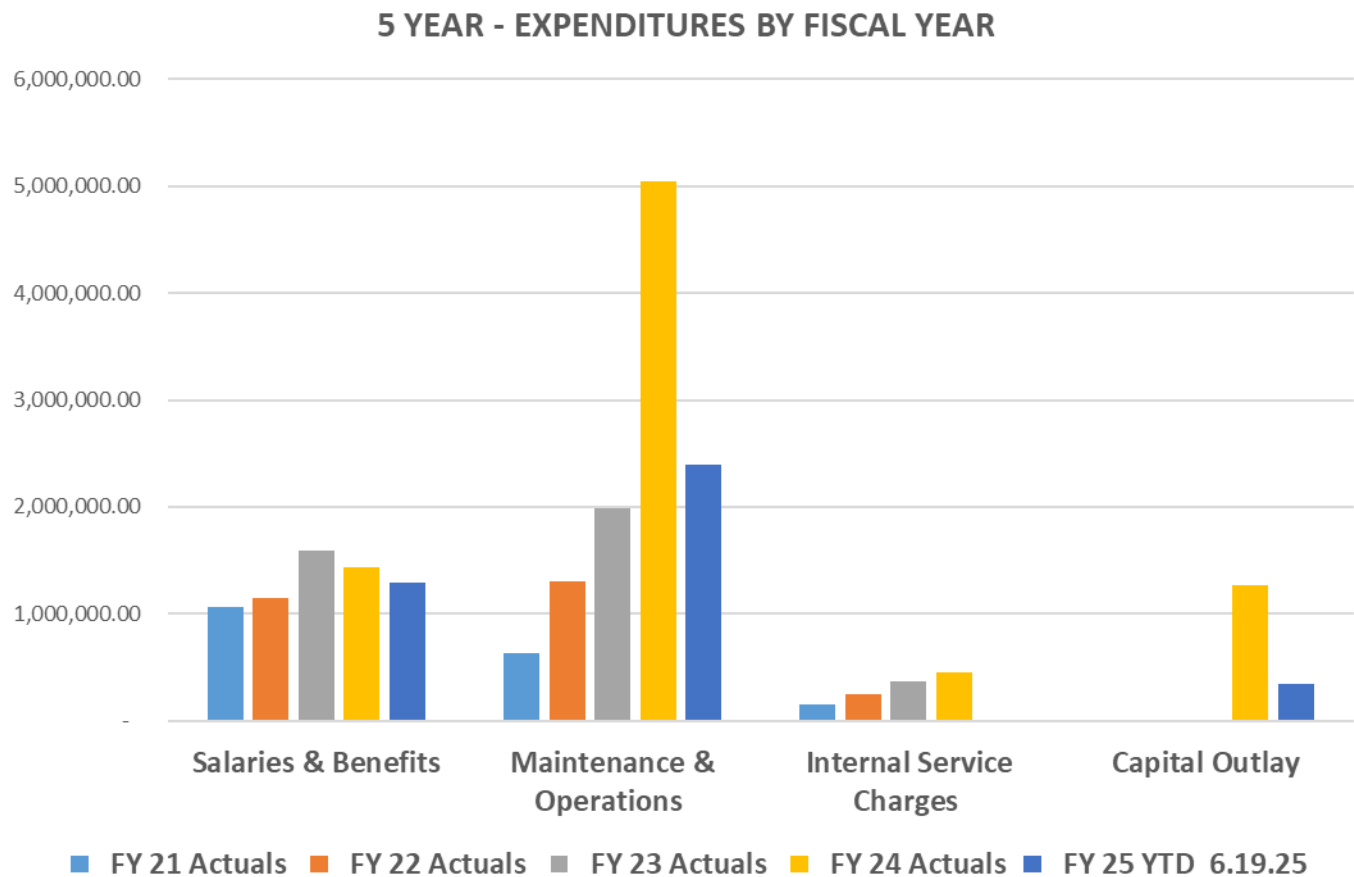
<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	800,967	1,058,426	1,194,900	136,474	12.9%
Salaries Temporary/Part Time	-	108,191	138,000	29,809	27.6%
Stipend	2,250	-	3,000	3,000	0.0%
Additional Pay	12,202	3,880	13,800	9,920	255.7%
Premium Pay	6,508	7,200	7,200	-	0.0%
Allowances	3,225	-	6,000	6,000	0.0%
Overtime	1,669	12,000	3,700	(8,300)	-69.2%
Vacation Payout	25,579	6,000	15,500	9,500	158.3%
Holiday Pay	1,167	760	1,000	240	31.6%
Sick Leave Buy Back	19,213	12,500	12,500	-	0.0%
Severance	42,330	-	-	-	0.0%
PARS/PERS Retirement	98,527	111,670	132,100	20,430	18.3%
CalPERS Unfunded Liability	118,036	175,610	180,500	4,890	2.8%
Uniform Allowance	450	-	450	450	0.0%
Fringe Benefits	149,420	189,370	332,200	142,830	75.4%
Medicare	13,290	18,950	20,400	1,450	7.7%
<b>Salary &amp; Benefits Total</b>	<b>1,294,834</b>	<b>1,704,557</b>	<b>2,061,250</b>	<b>356,693</b>	<b>20.9%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Acquisition of Rental Housing (Fund 201)	-	810,328	810,328	-	0.0%
Affordable Development 2024	-	-	232,782	232,782	0.0%
After School Program (Fund 239)	10,782	75,546	41,000	(34,546)	-45.7%
Audit Fees (Fund 239)	665	141,458	-	(141,458)	-100.0%
Contractual Admin Services (Fund 201)	6,500	50,645	50,646	1	0.0%
Emergency Housing Asst (Fund 239)	25,536	440,000	-	(440,000)	-100.0%
Façade Improvement Program (Fund 239)	35,823	137,568	360,000	222,432	161.7%
Fair Housing Services (Fund 239)	15,607	20,000	30,000	10,000	50.0%
First Time Home Buyer (Fund 242)	-	2,018,200	2,036,842	18,642	0.9%
First Time Home Buyer (Fund 241)	200,000	2,380,625	2,192,625	(188,000)	-7.9%
Health & Education Commission Programming	-	-	5,000	5,000	0.0%
Historic Preservation Commission Programming	-	-	5,000	5,000	0.0%
Homeless Services Program (Fund 239)	-	125,000	-	(125,000)	-100.0%
Home Repair Program 2024	-	-	116,000	116,000	0.0%
Hybrid Learning Program (Fund 239)	7,528	89,133	150,477	61,344	68.8%
Legal Services	30,400	-	-	-	0.0%
Little Library Program	2,221	5,000	5,000	-	0.0%
Material and Supplies	3,378	8,250	6,375	(1,875)	-22.7%
Membership and Dues	-	-	22,500	22,500	0.0%
Penalties	-	-	161,116	161,116	0.0%
Postage	5,210	5,500	-	(5,500)	-100.0%
Planning Commission Programming	-	-	5,000	5,000	0.0%
Professional Development	3,610	37,000	16,500	(20,500)	-55.4%
Professional/Contractual Services	960,744	1,961,499	2,305,440	343,941	17.5%
Professional/Contractual Services (Fund 239)	87,296	247,330	75,000	(172,330)	-69.7%
Professional/Contractual Services (Fund 241)	281,978	711,476	1,223,268	511,792	71.9%
Professional/Contractual Services (Fund 242)	(3)	116,260	-	(116,260)	-100.0%
Professional/Contractual Services (Fund 254)	-	1,847,162	1,772,657	(74,505)	-4.0%
Rehabilitation of Rental/Ownership Housing	-	-	391,075	391,075	0.0%
Residential Rehab - Azure (Fund 242)	196,197	261,087	-	(261,087)	-100.0%
Residential Rehab (Fund 242)	439,366	1,375,554	1,009,466	(366,088)	-26.6%
Senior Program (Fund 239)	6,863	75,546	41,000	(34,546)	-45.7%
Supportive Care Management (Fund 201)	-	151,937	151,937	-	0.0%
Rent Stabilization Operational Costs (Fund 280)	-	-	750,000	750,000	0.0%
Software/License (Fund 280)	78,000	105,600	79,400	(26,200)	-33.6%
<b>Maintenance &amp; Operations Total</b>	<b>2,397,702</b>	<b>13,197,704</b>	<b>14,046,434</b>	<b>848,730</b>	<b>6.4%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	241,821	241,821	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>241,821</b>	<b>241,821</b>	<b>0.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment	-	-	9,900	9,900	0.0%
Improvements (Fund 239)	341,192	816,679	-	(816,679)	-100.0%
<b>Capital Outlay Total</b>	<b>341,192</b>	<b>816,679</b>	<b>9,900</b>	<b>(806,779)</b>	<b>-236.5%</b>
<b>Total Expenditures/Expenses</b>	<b>4,033,727</b>	<b>15,718,940</b>	<b>16,359,405</b>	<b>640,465</b>	<b>4.1%</b>

## Community Development Budget Detail

## TOTAL BY FUND

FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General Fund	2,157,385	2,833,753	4,400,902	1,567,149	55.3%
201- PLHA	6,500	1,012,910	1,403,986	391,076	38.6%
216- Employees Retirement	118,036	175,610	180,500	4,890	2.8%
239- Community Development Block Grant	551,057	2,236,303	762,177	(1,474,126)	-65.9%
241- CalHome	481,978	3,092,101	3,415,893	323,792	10.5%
242- HUD Home Program	635,560	3,771,101	3,395,090	(376,011)	-10.0%
254- Home ARP	-	1,847,162	1,772,657	(74,505)	-4.0%
280- Rent Stabilization	83,210	750,000	1,028,200	278,200	334.3%
	<u>4,033,727</u>	<u>15,718,940</u>	<u>16,359,405</u>	<u>640,465</u>	<u>4.1%</u>

## Community Development 5-Year Expenditures







# Human Resources Overview

## 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 plans, health, dental, vision, life insurance, employee assistance program (EAP), and other optional benefits.
- ❖ Oversee and manage employee leave of absences in accordance with applicable federal, state, 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 July 2024 – April 2025 (Present)

- ❖ Conducted 36 employee recruitments.
- ❖ Hired 32 new employees (14 full-time; 18 part-time, including commissioners)
- ❖ 43 Separations (Retirements, resignations, terminations, etc.) (14 F/T, 29 P/T, includes commissioners)
- ❖ Loss Run Report: Closed 15 workers' compensation claims, 11 claims remain open.
- ❖ Implement NeoGov Insight recruitment system and online employment application software.
- ❖ Developed the mandatory Senate Bill (SB) 553 Workplace Violence Prevention Plan to enhance a safe work environment.
- ❖ Help formulate the Risk Management/Safety Committee to endure a reduction in all types of liability claims and develop an Emergency Evacuation Plan and Safety Program for major catastrophes: earthquakes, fire, power outages, etc.

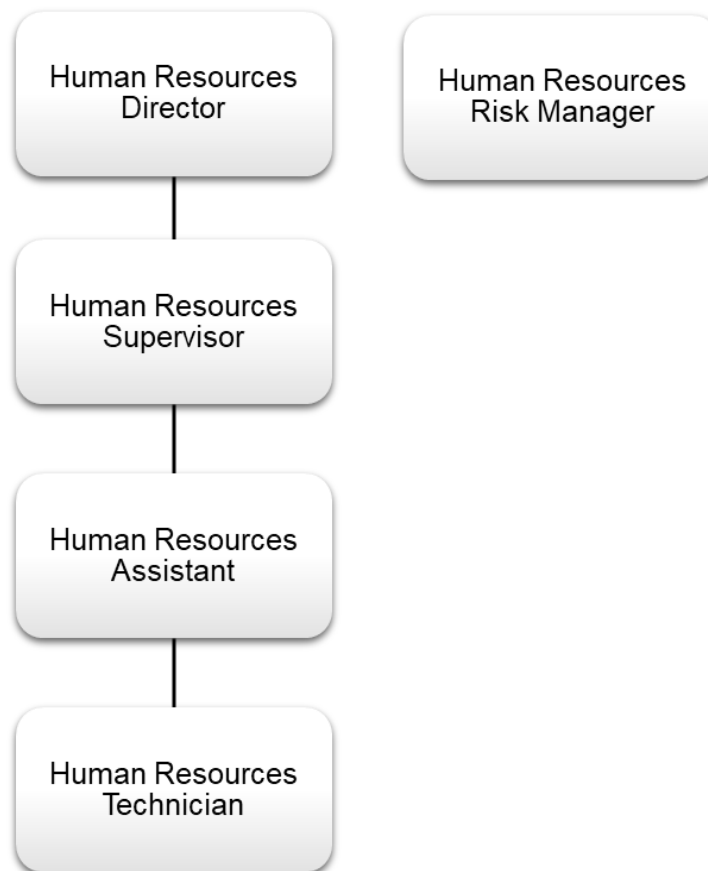
## Human Resources Overview

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### Goals and Objectives 2025-2026

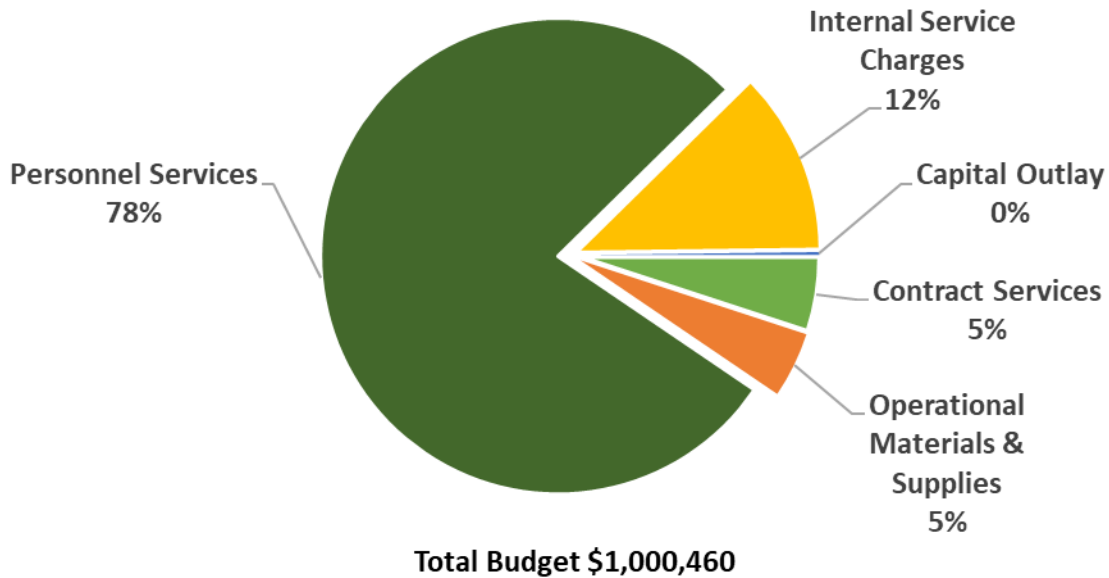
- ❖ Complete the mandatory AB1825 Sexual Harassment Prevention Training for both supervisory and non-supervisory employees.
- ❖ Promote cost-effective recruitment strategies which will result in the attraction and selection of qualified and diverse individuals, demonstrating commitment to equality and diversity.
- ❖ Work with ICRMA (Independent Cities Risk Management Authority) to provide employee safety training and reduce workers' compensation claims and liability.
- ❖ Support Citywide 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, benefits, and training & 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.

## Human Resources Organizational Chart



## Human Resources Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**Capital Outlay** – This budget allocation covers the costs of office equipment essential for the department’s operations.

**Contract Services** – Human Resources oversees the costs associated with onboarding new employees, including pre-employment physicals, civil service exam rentals, the annual NEOGOV subscription, and comprehensive background investigations. This allocation also covers ongoing compliance measures, such as random alcohol and drug testing for current staff.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This includes expenses related to professional memberships and conferences, employee service recognition programs, city-branded promotional merchandise, departmental office supplies, materials & advertising for job fairs, and the design & printing of informational flyers.

**Personnel Services** – This budget line supports the salaries and benefits of the dedicated Human Resources team. It also includes the budget for professional development such as training sessions and conferences for continued growth and skill enhancement.

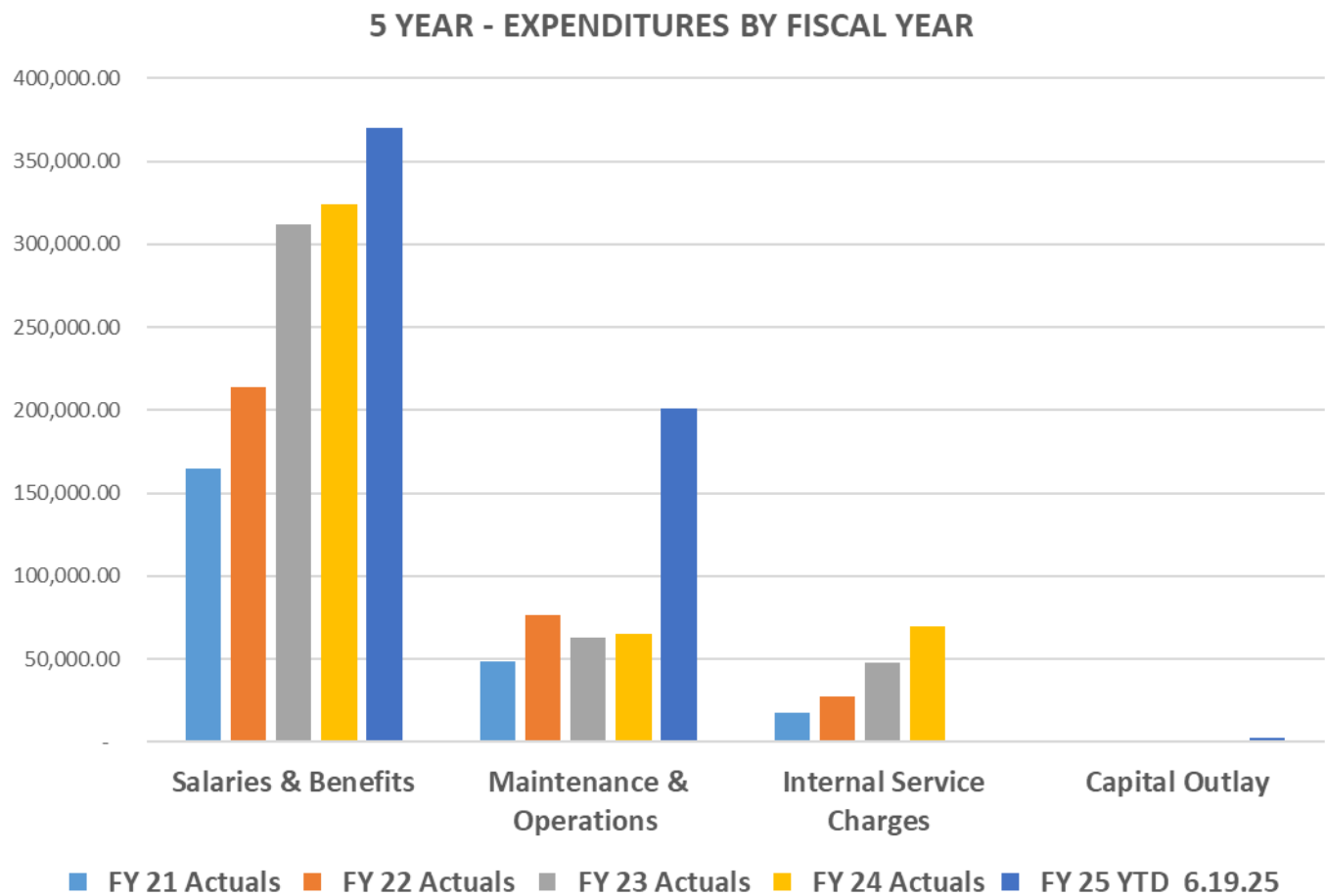
## Human Resources Budget Detail

<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	241,633	387,295	522,800	135,505	35.0%
Additional Pay	5,712	5,400	7,850	2,450	45.4%
Stipend	1,900	-	1,600	1,600	0.0%
Overtime	995	10,000	3,000	(7,000)	-70.0%
Holiday Pay	-	260	-	(260)	-100.0%
Payout	-	1,600	1,600	-	0.0%
Sick Leave Buy Back	2,585	1,100	1,500	400	36.4%
Replacement Benefit IRC	28,105	32,156	32,000	(156)	-0.5%
PARS/PERS Retirement	23,886	23,980	47,400	23,420	97.7%
CalPERS Unfunded Liability	8,118	24,260	28,100	3,840	15.8%
Fringe Benefits	53,198	59,490	124,500	65,010	109.3%
Medicare	3,698	5,800	7,800	2,000	34.5%
<b>Salary &amp; Benefits Total</b>	<b>369,830</b>	<b>551,341</b>	<b>778,150</b>	<b>226,809</b>	<b>41.1%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Advertising and Publication	240	2,000	2,000	-	0.0%
Civil Service Hearings	-	-	16,000	16,000	0.0%
Civil Service Commission Programming	-	-	5,000	5,000	0.0%
Material and Supplies	16,135	21,500	13,500	(8,000)	-37.2%
Membership and Dues	-	800	1,800	1,000	125.0%
Professional Development	475	1,000	11,100	10,100	1010.0%
Professional/Contractual Services	184,530	195,298	50,000	(145,298)	-74.4%
<b>Maintenance &amp; Operations Total</b>	<b>201,380</b>	<b>220,598</b>	<b>99,400</b>	<b>(121,198)</b>	<b>-54.9%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	120,910	120,910	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>120,910</b>	<b>120,910</b>	<b>0.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment	2,920	-	2,000	2,000	0.0%
<b>Capital Outlay Total</b>	<b>2,920</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>Total Expenditures/Expenses</b>	<b>574,130</b>	<b>771,939</b>	<b>1,000,460</b>	<b>228,521</b>	<b>29.6%</b>

## TOTAL BY FUND

<u>FUND TITLE</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
111- General Fund	498,664	661,392	899,510	238,118	36.0%
216- Employees Retirement	36,223	56,416	60,100	3,684	6.5%
745- Risk Management	39,242	54,131	40,850	(13,281)	-24.5%
	<b>574,130</b>	<b>771,939</b>	<b>1,000,460</b>	<b>228,521</b>	<b>29.6%</b>

## Human Resources 5-Year Expenditures







## Finance Overview

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; Reports.</li> </ul>

### Department Responsibilities

The Finance Department is responsible for internal controls and oversight of the expenditures and revenues while providing 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 City Council.

The Department is a full-service fiscal services office with Accounts Payable, Payroll, Accounts Receivable, Procurement, Utility Billing, Business Licensing, Budget Preparation, Debt Administration, Audit, and Financial Reporting.

The Department has 15 FTE (full-time equivalent) positions, which includes a Director, Administrative Assistant, Accountants, Revenue Supervisor, Management Analyst, Administrative Analyst, Purchasing Agent, Business License Officer, Administrative Specialists, Finance Assistants, and Finance Technician.

#### Accomplishments in FY 2024-25

- ❖ Completed all monthly bank reconciliations for July 2024 through May 31, 2025.
- ❖ Closed the books in the Navline financial system through June 30, 2024.
- ❖ Presented a Mid-Year Budget Update to City Council.
- ❖ Obtained a final audit report for Fiscal Year 2024.
- ❖ Prepare the FY 2026 Budget for adoption by June 30, 2025.
- ❖ Filled Business License Officer and Purchasing Agent positions.
- ❖ Conduct a Cost Allocation Plan
- ❖ Conduct a User Fee Study
- ❖ Implemented a new CAD and RMS system
- ❖ Update City's Keyless Door System
- ❖ Rebuilt the City's IT Infrastructure
- ❖ Earmarked projects to fully expend ARPA funds
- ❖ Presented the FY 2024-2025 Budget at a Community Budget Workshop Event

#### Expected Outcomes in FY 2025-26

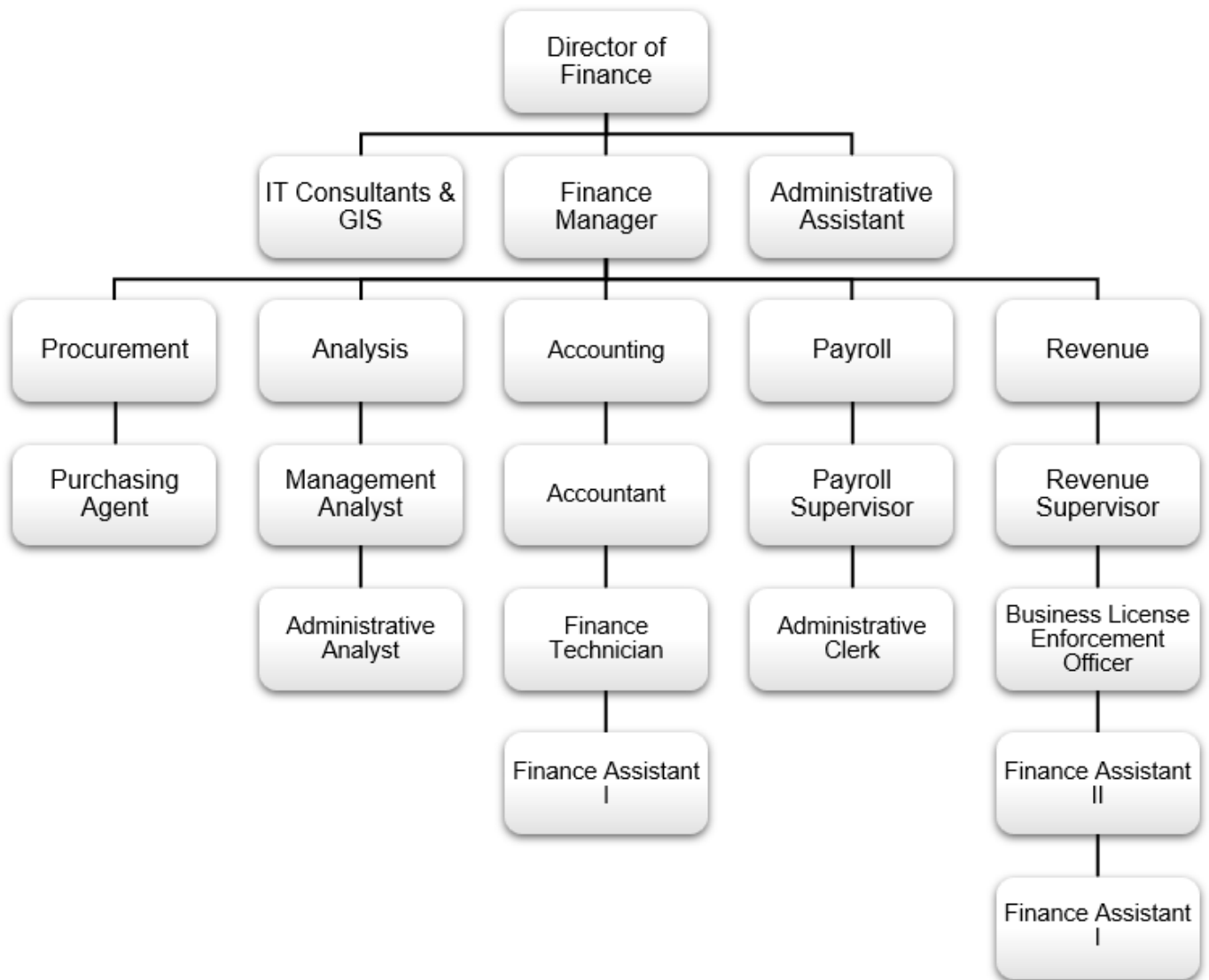
- ❖ Implement a New Master Fee Schedule
- ❖ Continue Staff Training
- ❖ Hire a Finance Manager to support the continued delivery of high-quality financial services to the residents of the City of Huntington Park
- ❖ Complete implementation of the Finance modules within the Tyler Munis Enterprise Resource Planning (ERP) system to better utilize modern technology to enhance city services and operational efficiency

## Finance Overview

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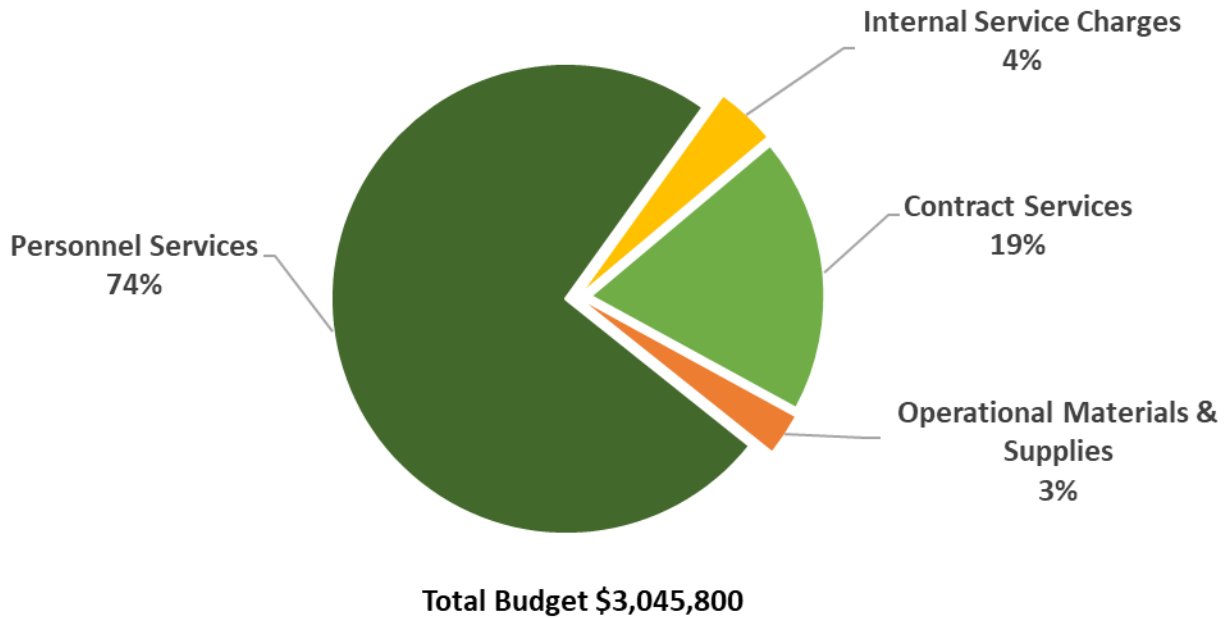
- ❖ Continue enhancing governance and internal control structures to ensure their effectiveness for all stakeholders, with a focus on transparency, accountability, and collaborative decision-making.
- ❖ Conduct regular reviews of vendor contracts, evaluate performance metrics, and renegotiate terms to enhance service delivery and achieve cost savings for the City
- ❖ Prepare the FY 2027 Budget for adoption by June 30, 2026

## Finance Organizational Chart



## Finance Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**Contract Services** – The finance department is responsible for securing annual auditing services in compliance with regulatory requirements. In addition, the department oversees the City's Managed Service Provider which is its contracted Information Technology (IT) services as well as the Enterprise Resource Planning (ERP) software, that serves as the backbone of the City's financial management and operational systems.

These services are vital to providing transparency and accountability due to the ERP system creating auditable trails for financial transactions. Modern IT services ensure that sensitive data and critical infrastructure are protected from cyber threats. They also support disaster recovery and business continuity in the event of disruption.

**Internal Service Charges**– This budget allocation covers the department's proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This allocation covers day-to-day supplies such as paper, folders, envelopes, and specialized paper for business licenses. It also supports professional development opportunities, including training and conferences, to ensure staff remain up to date with evolving financial regulations, industry best practices, and GASB updates.

**Personnel Services** – This allocation supports the salaries and benefits of Finance Department staff, ensuring the continued delivery of high-quality financial services.

## Finance Budget Detail

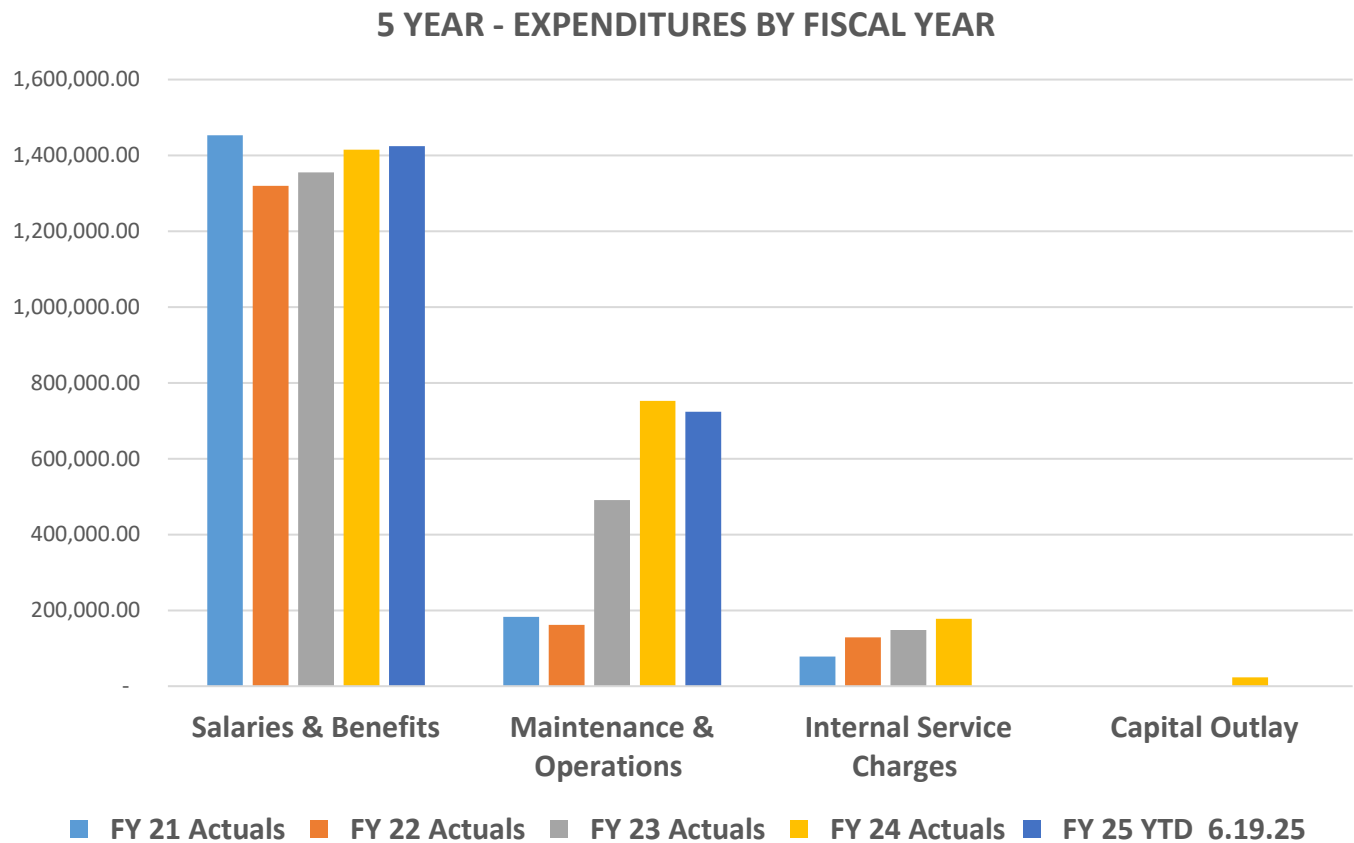
<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><i>Salaries &amp; Benefits</i></b>					
Salaries Permanent/Full Time	924,644	1,327,800	1,346,400	18,600	1.4%
Additional	13,189	16,200	16,450	250	1.5%
Premium Pay	9,761	10,500	12,000	1,500	14.3%
Overtime	13,409	30,000	35,200	5,200	17.3%
Vacation Payout	13,514	35,000	15,700	(19,300)	-55.1%
Holiday Pay	437	1,800	-	(1,800)	-100.0%
Sick Leave Buy Back	14,837	12,500	9,500	(3,000)	-24.0%
PARS/PERS Retirement	115,298	110,490	170,600	60,110	54.4%
CalPERS Unfunded Liability	85,259	270,760	273,800	3,040	1.1%
Fringe Benefits	220,205	212,040	360,100	148,060	69.8%
Medicare	14,076	22,200	20,540	(1,660)	-7.5%
<b>Salary &amp; Benefits Total</b>	<b>1,424,630</b>	<b>2,049,290</b>	<b>2,260,290</b>	<b>211,000</b>	<b>10.3%</b>
<b><i>Maintenance &amp; Operations</i></b>					
Audit Fees	190,600	320,160	178,200	(141,960)	-44.3%
Bus Passes	532	-	-	-	0.0%
Material and Supplies	26,460	33,100	24,500	(8,600)	-26.0%
Postage	23,273	29,000	28,000	(1,000)	-3.4%
Professional Development	14,520	36,000	31,400	(4,600)	-12.8%
Professional/Contractual Services	465,662	645,220	399,800	(245,420)	-38.0%
Trustee Fees	2,650	2,700	2,700	-	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>723,697</b>	<b>1,066,180</b>	<b>664,600</b>	<b>(401,580)</b>	<b>-37.7%</b>
<b><i>Internal Service Charges</i></b>					
Fleet Maintenance	-	9,000	-	(9,000)	-100.0%
Internal Service Allocation	-	-	120,910	120,910	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>9,000</b>	<b>120,910</b>	<b>111,910</b>	<b>1243.4%</b>
<b>Total Expenditures/Expenses</b>	<b>2,148,327</b>	<b>3,124,470</b>	<b>3,045,800</b>	<b>(78,670)</b>	<b>-2.5%</b>

## Finance Budget Detail

TOTAL BY FUND

FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General Fund	1,521,643	2,098,220	2,053,610	(44,610)	-2.1%
216- Employees Retirement	101,836	288,568	297,300	8,732	3.0%
219- Sales Tax-Transit Proposition A	20,154	25,670	41,300	15,630	60.9%
220- Sales Tax-Transit Proposition C	9,441	15,448	20,900	5,452	35.3%
222- Measure R	20,154	25,670	40,550	14,880	58.0%
275- Successor Agency	70,381	86,500	104,500	18,000	20.8%
280- Rent Stabilization	4,383	-	-	-	0.0%
283- Sewer Maintenance	3,356	5,791	1,120	(4,671)	-80.7%
285- Solid Waste Management	7,852	5,791	1,120	(4,671)	-80.7%
535- Street Light & Landscape	39,674	53,337	62,100	8,763	16.4%
681- Water	315,161	475,807	371,000	(104,807)	-22.0%
742- Information Technology	-	-	-	-	0.0%
745- Risk Management	34,293	43,668	52,300	8,632	19.8%
	<u>2,148,327</u>	<u>3,124,470</u>	<u>3,045,800</u>	<u>(78,670)</u>	<u>-2.5%</u>

## Finance 5-Year Expenditures







## Parks & Recreation Overview

Mission Statement	Departmental Oversight
<p>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.</p>	<ul style="list-style-type: none"> <li>• Cultural Arts</li> <li>• Recreation Administration</li> <li>• Sports</li> <li>• Senior Programming &amp; Community Services</li> </ul>

### Responsibilities

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

#### Major Accomplishments 2024-2025

##### 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
- ❖ Applied for and awarded grant funds for Freedom Park, Salt Lake Park and Keller Park.

##### Cultural Arts Division

- ❖ Annual city-wide events: 5K and Health/Education Expo, Parks Summer Nights, Egg Hunt Event, “Haunt’ington Park” Halloween event, Veteran’s Day Ceremony, Tree Lighting & Toy Distribution, Memorial Day Ceremony, Winter Wonderland Drive-thru.
- ❖ Free after-school program at park sites.
- ❖ Summer Camp and Spring Break Camp Programs for youth.
- ❖ Programming and operation of Splash Pads at Salt Lake Park and Freedom Park.
- ❖ Hosted Medical Camp and Resource Fair.
- ❖ Back-to-School Fair in partnership with Univision and Be Social Productions.
- ❖ Pet Vaccine Clinics

## **Parks & Recreation Overview**

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### **Youth & Adult Sports**

- ❖ Grew girls' softball league participation numbers.
- ❖ Applied for and awarded the Dodgers DreamTeam Grant for 6<sup>th</sup> year in a row.
- ❖ Scheduling & management of athletic facilities for city programs and local schools.
- ❖ Field Maintenance and preparation

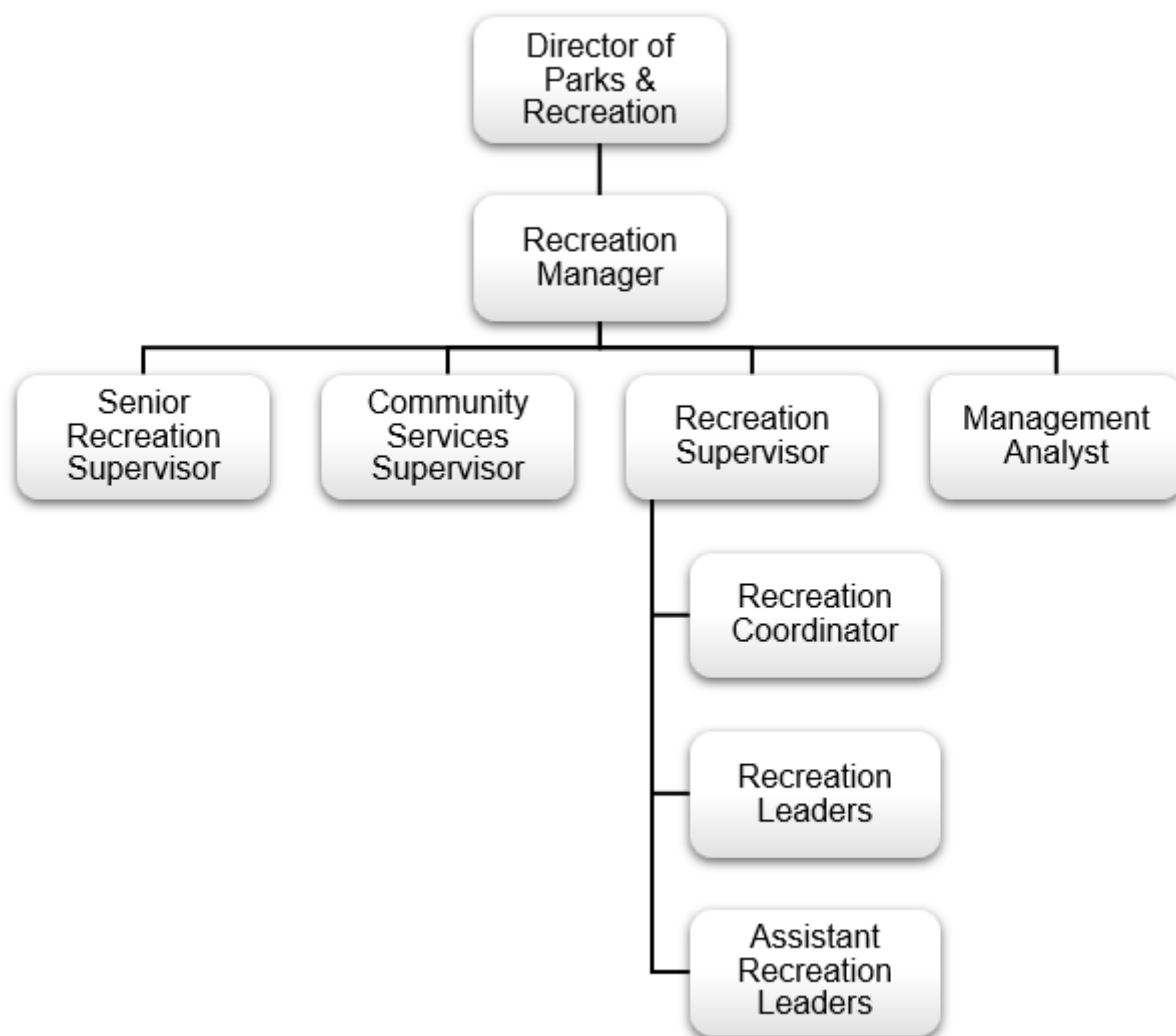
### **Senior Program & Community Services**

- ❖ Senior Program Computer classes.
- ❖ SELA Senior Prom in partnership with multiple cities.
- ❖ Collaboration with AltaMed for Senior Health Awareness Initiatives and Education.
- ❖ Monthly Senior Food Pantry Access partnership with Human Services Agency.

### **Expected Outcomes 2025-2026**

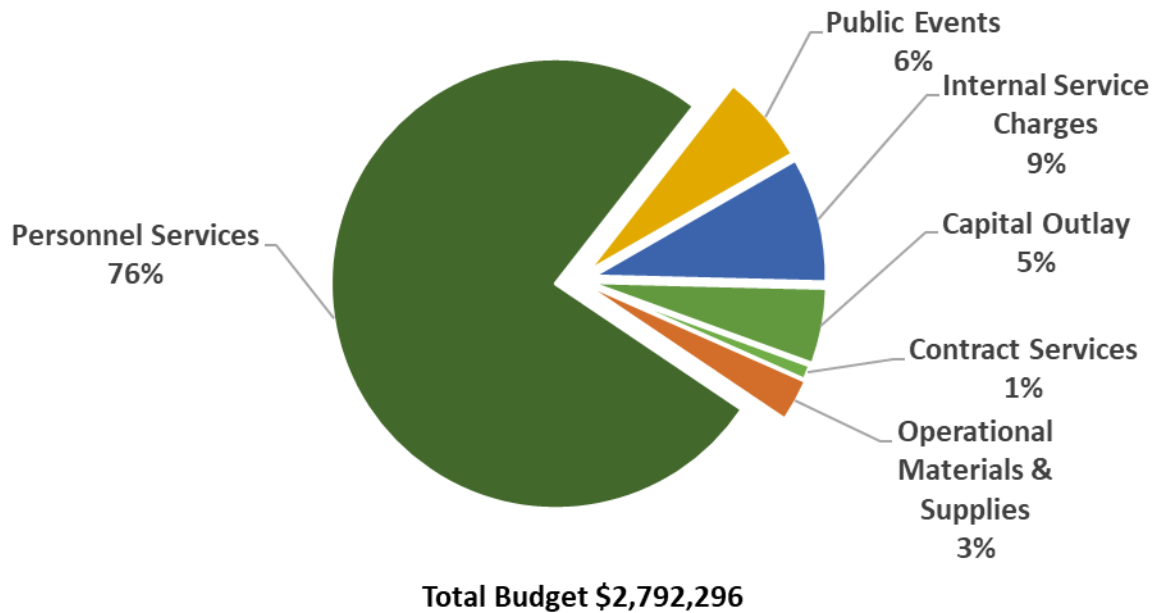
- ❖ Reinstate Youth Basketball program for all divisions, to foster a strong community identity.
- ❖ New Independence Day celebration at Salt Lake Park with musical performances and first ever drone show experience for residents.
- ❖ Infrastructure Improvement using technological tools for public safety by adding security camera systems for additional surveillance of community parks.
- ❖ Continue to provide various new affordable programs and services to fulfill the needs of the community and expose to new recreational activities.
- ❖ Support staff with increased opportunities for professional development & retention.
- ❖ Invest in Parks by renovation of facilities and replacement of playgrounds at all parks.
- ❖ Utilize the \$1.8 million awarded in grant funding from OGALS for Salt Lake Park recreation center renovation and repairs.
- ❖ Facilitate Community Engagement through surveys and gathering resident input regarding new upcoming Improvements at various park location.
- ❖ Ensure new playground structures are ADA friendly and accessible.
- ❖ Work toward adding shading elements to playgrounds and workout structure areas to provide residents with a comfortable environment in which to thrive outdoors.

## Parks & Recreation Organizational Chart



## Parks & Recreation Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**Capital Outlay** – This budget allocation covers the costs of office and event equipment essential for the department’s operations.

**Contract Services** – The Parks & Recreation Department plays a key role in managing contracts that support public events and programs. These contracts typically involve services related to the planning, setup, and execution of events.

**Personnel Services** – This budget line supports the salaries and benefits of staff who provide critical administrative and operational support for the City’s public parks and recreational facilities.

**Public Events** – This funding supports a range of community-focused events, including the Holiday Parade, “Haunt”ington Park, and Fourth of July celebrations. These events are designed to foster community engagement, celebrate local culture, and promote civic pride. Additionally, the funding covers expenses for public programs such as the senior dance program and instructional classes.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This allocation covers the cost of office supplies and more importantly program supplies that are essential to the successful planning and delivery of the City’s public events and recreational programs.

## Parks & Recreation Budget Detail

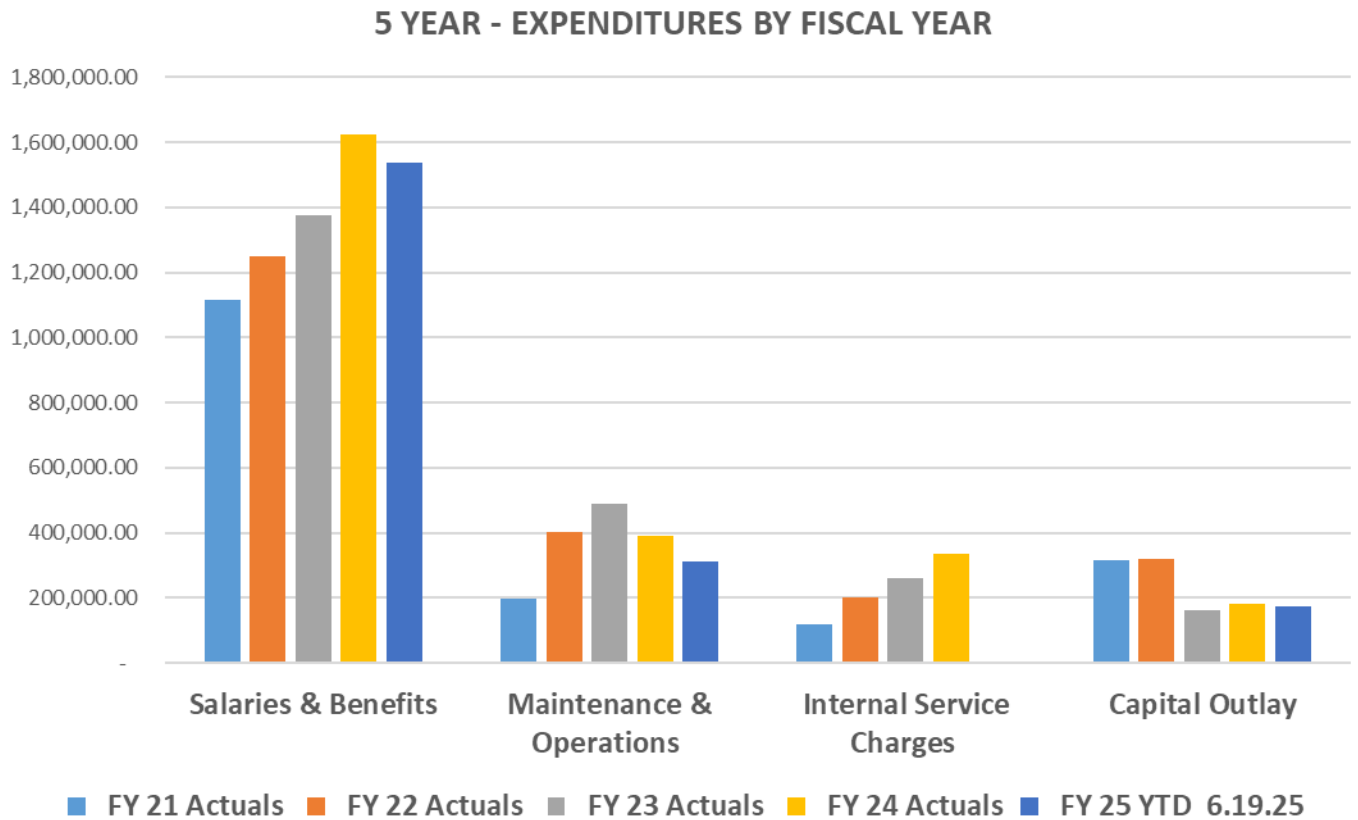
<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	701,153	816,604	878,100	61,496	7.5%
Salaries Temporary/Part Time	389,392	607,505	724,700	117,195	19.3%
Additional Pay	23,678	27,000	30,900	3,900	14.4%
Overtime	11,807	20,685	18,000	(2,685)	-13.0%
P&R Commission Stipend	338	1,425	1,425	-	0.0%
Youth Commission Stipend	-	1,400	1,400	-	0.0%
Vacation Payout	7,479	8,800	6,500	(2,300)	-26.1%
Holiday Pay	53	8,600	-	(8,600)	-100.0%
Sick Leave Buy Back	14,168	11,500	10,500	(1,000)	-8.7%
PARS/PERS Retirement	77,992	86,110	97,000	10,890	12.6%
CalPERS Unfunded Liability	141,261	165,550	154,200	(11,350)	-6.9%
Fringe Benefits	154,314	184,200	172,100	(12,100)	-6.6%
Medicare	16,654	37,650	23,300	(14,350)	-38.1%
<b>Salary &amp; Benefits Total</b>	<b>1,538,289</b>	<b>1,977,029</b>	<b>2,118,125</b>	<b>141,096</b>	<b>7.1%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Adult Sports Supplies	1,293	7,320	1,000	(6,320)	-86.3%
After School Program Supplies	3,463	4,000	3,000	(1,000)	-25.0%
Art Walk on Pacific	1,768	2,000	2,000	-	0.0%
Bank Services	2,972	-	-	-	0.0%
Class Instructors	36,584	36,600	36,600	-	0.0%
Commission Supplies	-	500	500	-	0.0%
Community Center Supplies	7,289	6,000	11,000	5,000	83.3%
Events Supplies	40,572	42,580	28,900	(13,680)	-32.1%
Fourth of July	10,470	16,000	26,500	10,500	65.6%
Halloween	24,407	23,600	20,000	(3,600)	-15.3%
Holiday Parade	69,374	68,398	25,000	(43,398)	-63.4%
Material and Supplies	5,995	6,050	6,500	450	7.4%
Membership and Dues	950	950	950	-	0.0%
Performing Arts at Parks	3,326	19,000	7,500	(11,500)	-60.5%
Permits & Fees	-	-	800	800	0.0%
P&R Commission Programming	-	-	5,000	5,000	0.0%
Professional Development	12,154	9,500	9,500	-	0.0%
Professional/Contractual Events Services	18,873	21,000	11,000	(10,000)	-47.6%
Professional/Contractual Services	13,879	14,250	20,000	5,750	40.4%
Youth Recreational Transit (Fund 219)	-	-	5,000	5,000	0.0%
Referee Services	9,897	16,422	10,000	(6,422)	-39.1%
Senior Dance Program	11,566	16,000	7,000	(9,000)	-56.3%
Senior Meal Program	7,940	12,060	8,000	(4,060)	-33.7%
Uniforms	919	2,000	2,000	-	0.0%
YC Professional Development	-	500	500	-	0.0%
YC Commission Programming	-	-	5,000	5,000	0.0%
Youth Sports Supplies	27,870	41,400	20,000	(21,400)	-51.7%
<b>Maintenance &amp; Operations Total</b>	<b>311,559</b>	<b>366,130</b>	<b>273,250</b>	<b>(92,880)</b>	<b>-25.4%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	257,421	257,421	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>257,421</b>	<b>257,421</b>	<b>0.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment	156,893	214,781	130,000	(84,781)	-39.5%
Improvements	17,360	32,215	13,500	(18,715)	-58.1%
<b>Capital Outlay Total</b>	<b>174,253</b>	<b>246,996</b>	<b>143,500</b>	<b>(103,496)</b>	<b>-41.9%</b>
<b>Total Expenditures/Expenses</b>	<b>2,024,101</b>	<b>2,590,155</b>	<b>2,792,296</b>	<b>202,141</b>	<b>7.8%</b>

## Parks & Recreation Budget Detail

## TOTAL BY FUND

FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General	1,874,160	2,412,390	2,633,096	220,706	9.1%
114- Special Events Contribution	8,680	12,215	-	(12,215)	-100.0%
216- Employees Retirement	141,261	165,550	154,200	(11,350)	-6.9%
219- Sales Tax-Transit Proposition A	-	-	5,000	5,000	0.0%
	<u>2,024,101</u>	<u>2,590,155</u>	<u>2,792,296</u>	<u>202,141</u>	<u>7.8%</u>

## Parks & Recreation 5-Year Expenditures







## Police Overview

### 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 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 responses 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 facilities and management of outside vendor contracts and services.

### Accomplishments in FY 2024-25

- ❖ The department used grant funding to upgrade critical safety and tactical equipment, significantly improving officer safety, operational efficiency, and readiness for both routine and tactical incidents.

## **Police Overview**

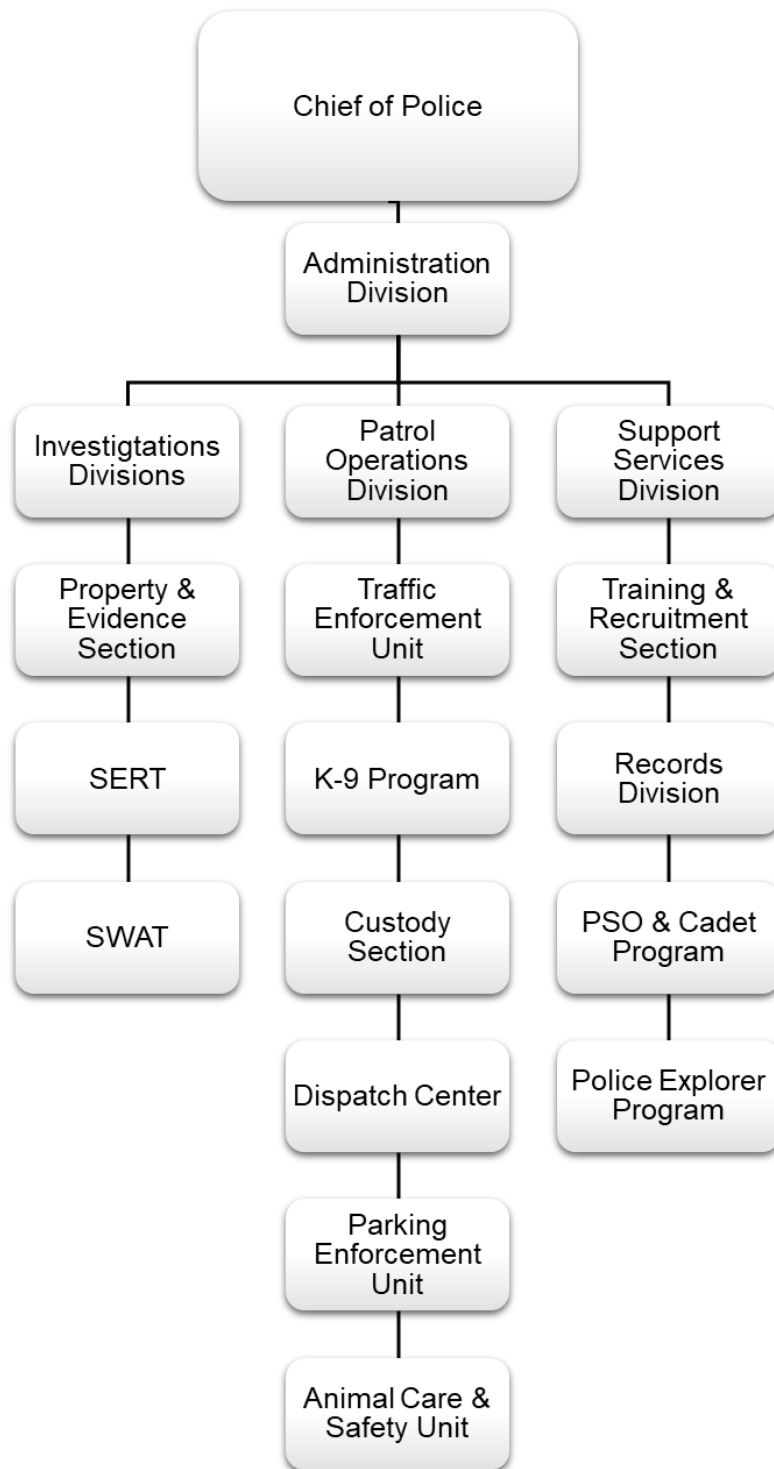
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- ❖ The department effectively used grant funding from County, State, and Federal sources to improve public and traffic safety through special enforcement operations such as DUI checkpoints, targeted traffic initiatives, and underage alcohol enforcement while incorporating education to raise community awareness.
- ❖ The department modernized its fleet by replacing outdated patrol vehicles with a state-of-the-art lineup equipped with the latest technology, enhancing field efficiency, safety, officer morale, and public confidence in the professionalism of the police force.
- ❖ The department has successfully integrated cutting-edge technology, including a citywide Automatic License Plate Reader system, to enhance its ability to identify criminals, support investigations, and improve public and traffic safety.

### **Goals and Objectives in FY 2025-26**

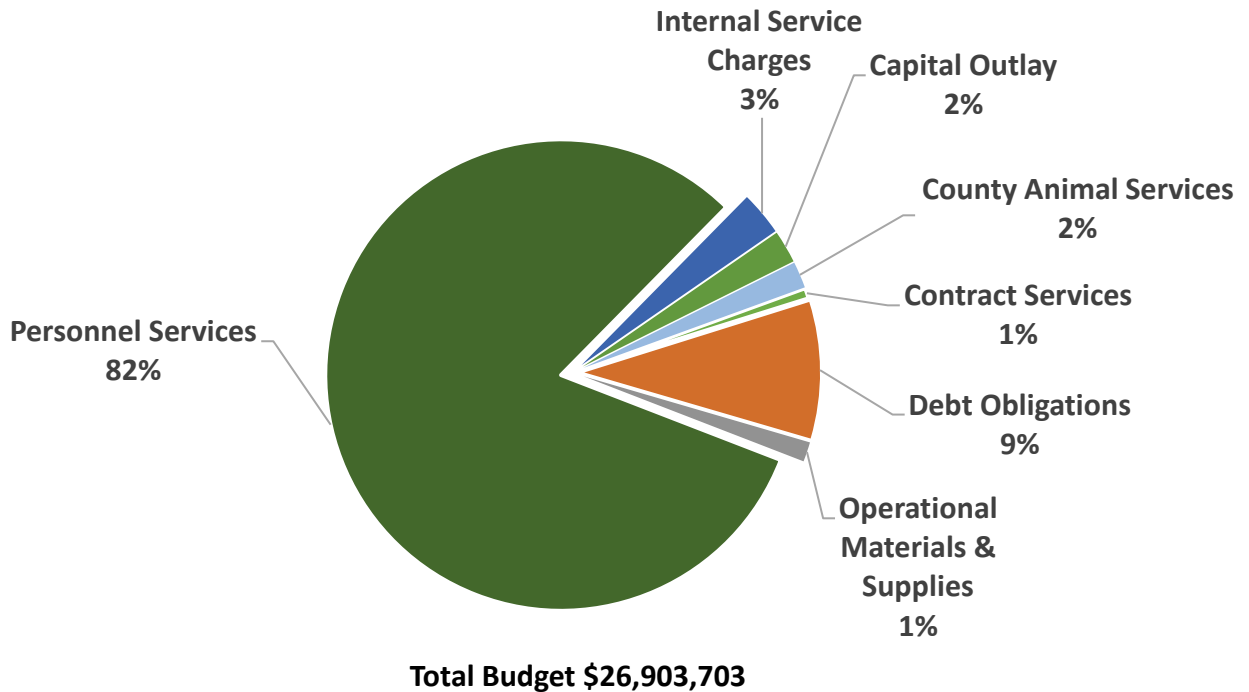
- ❖ Continue strengthening community trust and engagement by expanding outreach initiatives, including youth mentorship, the Police Explorer Program, and other volunteer opportunities.
- ❖ Increase the department's social media presence to improve transparency and outreach.
- ❖ Modernize technology and infrastructure by completing the implementation of a fully integrated Computer-Aided Dispatch (CAD) and Records Management System (RMS).
- ❖ Complete the development of the City's Emergency Operations Center using the \$1 million in federal grant funding.
- ❖ Increase work force with key supervisory and support positions to enhance supervision of personnel and meet growing technical and workflow demands.

## Police Organizational Chart



## Police Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**Capital Outlay** – This budget allocation covers equipment essential to the department’s operations, including but not limited to patrol cars, support vehicles, and radios. It also covers building improvements to maintain safe, functional, and efficient facilities that support the police department.

**Contract Services** – The Police Department relies on a range of specialized services to support its operations, including polygraph examinations, victim medical services, translation services, inmate meals, crime scene cleanup, psychological evaluations, and citation processing.

**County Animal Services** - This allocation covers the cost of boarding animals picked up by City of Huntington Park Animal Control at the Los Angeles County-operated shelters. This contracted expense has risen significantly over the past two years.

**Debt Obligations** – The City issued a bond in 2005 to finance its pension obligations for police department personnel. The City is required to pay the principle and interest each year the final payment is scheduled within this budget cycle.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – Expenses related to general supplies, uniforms, K9 boarding & bath, guns, bulletproof vests, flares, ammo, badges, etc.

**Personnel Services** – This allocation covers the salaries and benefits of all personnel within the Police Department.

# Police Budget Detail

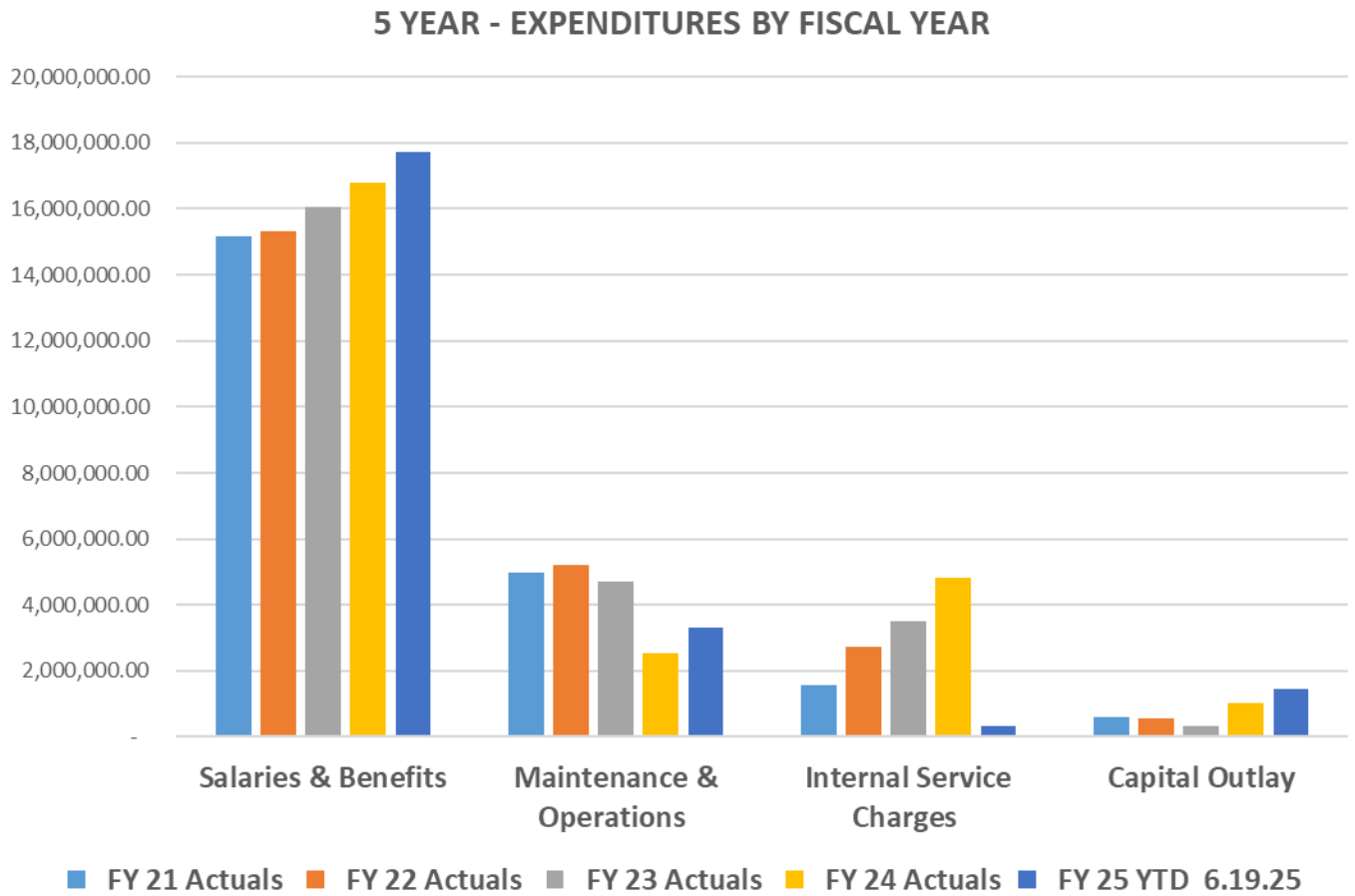
<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	7,999,000	9,204,353	10,468,000	1,263,647	13.7%
Salaries Temporary/Part Time	102,949	178,477	154,100	(24,377)	-13.7%
Additional Pay	130,770	104,100	153,700	49,600	47.6%
Premium Pay	124,697	82,270	150,000	67,730	82.3%
Allowances	4,050	-	4,150	4,150	0.0%
Overtime	1,345,763	1,297,050	900,000	(397,050)	-30.6%
Holiday Pay	65,378	269,000	158,000	(111,000)	-41.3%
Vacation Payout	16,529	102,000	10,000	(92,000)	-90.2%
Sick Leave Buy Back	122,708	105,000	151,800	46,800	44.6%
Uniform Allowance	30,008	-	23,700	23,700	0.0%
PARS/PERS Retirement	1,601,376	1,735,430	2,290,500	555,070	32.0%
CalPERS Unfunded Liability	4,552,837	5,128,630	5,401,200	272,570	5.3%
Fringe Benefits	1,467,942	1,540,280	1,935,100	394,820	25.6%
Medicare	144,608	152,100	156,200	4,100	2.7%
<b>Salary &amp; Benefits Total</b>	<b>17,708,615</b>	<b>19,898,690</b>	<b>21,956,450</b>	<b>2,057,760</b>	<b>10.3%</b>
<b><u>Maintenance &amp; Operations</u></b>					
ABC Grant Supplies (Fund 252)	2,484	3,700	-	(3,700)	-100.0%
Material and Supplies	171,345	175,648	228,500	52,852	30.1%
FOU Material and Supplies	61,297	100,000	-	(100,000)	-100.0%
Explorer Program	-	-	15,000	15,000	0.0%
Memberships and Dues	-	-	7,500	7,500	0.0%
Pension Obligation Bonds	2,455,764	2,506,000	2,520,524	14,524	0.6%
Petty Cash (Fund 252)	500	500	-	(500)	-100.0%
Professional Development	103,846	133,126	112,500	(20,626)	-15.5%
Professional/Contractual Services	512,790	792,109	677,767	(114,342)	-14.4%
Spay/Neuter Program	-	-	5,000	5,000	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>3,308,028</b>	<b>3,711,083</b>	<b>3,566,791</b>	<b>(144,292)</b>	<b>-3.9%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	690,462	690,462	0.0%
Fleet Maintenance (Includes Fuel)	337,350	416,907	85,000	(331,907)	-79.6%
<b>Internal Service Charges Total</b>	<b>337,350</b>	<b>416,907</b>	<b>775,462</b>	<b>358,555</b>	<b>86.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment (Funds 111, 225, 227, 230, 233)	1,000,405	744,896	95,000	(649,896)	-87.2%
Improvements	228,431	257,713	10,000	(247,713)	-96.1%
Vehicles	226,043	558,961	500,000	(58,961)	-10.5%
<b>Capital Outlay Total</b>	<b>1,454,879</b>	<b>1,561,570</b>	<b>605,000</b>	<b>(956,570)</b>	<b>-61.3%</b>
<b>Total Expenditures/Expenses</b>	<b>22,808,872</b>	<b>25,588,250</b>	<b>26,903,703</b>	<b>1,315,453</b>	<b>5.1%</b>

## Police Budget Detail

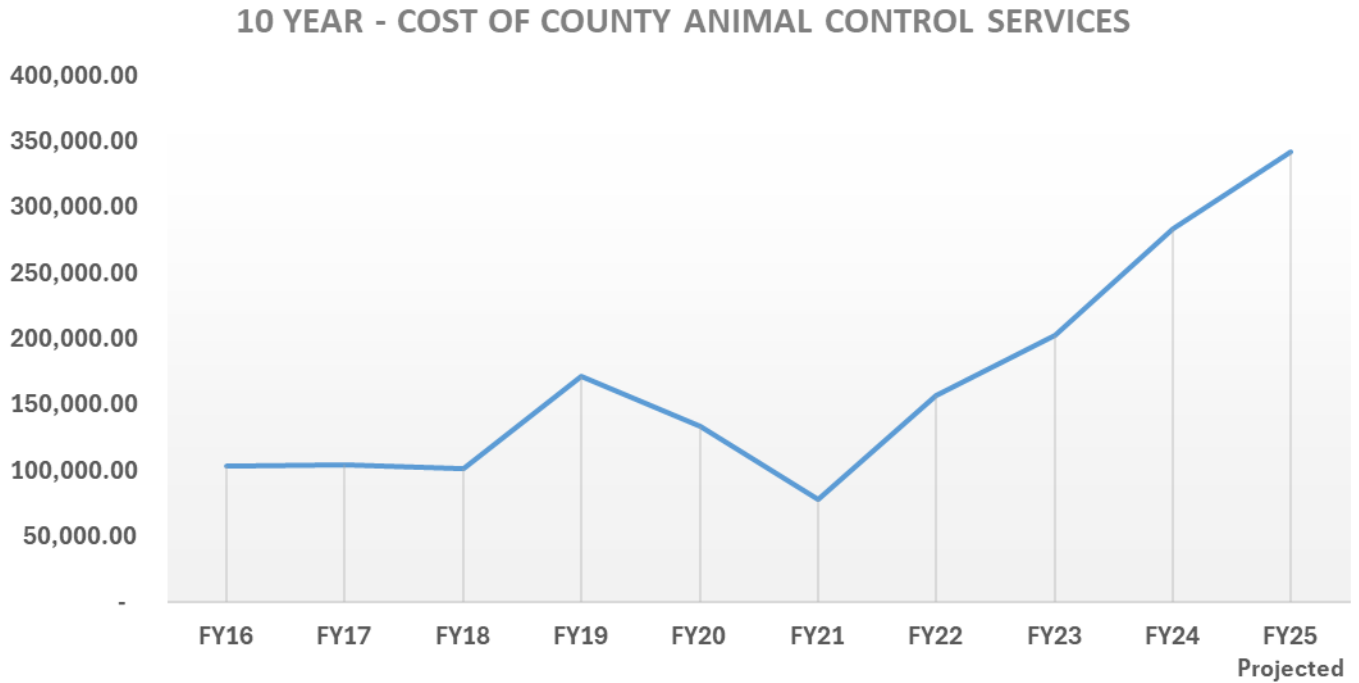
TOTAL BY FUND

FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General	16,853,248	17,072,374	18,878,979	1,806,605	10.6%
122- Prevention Intervention	19,334	21,750	-	(21,750)	-100.0%
123- Board of Correction LEAD	352	-	-	-	0.0%
216- Employees Retirement	4,859,112	7,634,630	7,921,724	287,094	3.8%
224- Office of Traffic & Safety	97,306	190,000	103,000	(87,000)	-45.8%
225- Cal Cops	326,042	455,000	-	(455,000)	-100.0%
227- Office of Criminal Justice	39,048	64,319	-	(64,319)	-100.0%
229- Police Forfeiture	531,253	-	-	-	0.0%
230- Homeland Security Fund	45,577	95,577	-	(95,577)	-100.0%
233- Bullet Proof Vest Grant	8,407	15,000	-	(15,000)	-100.0%
252- ABC Grant	28,516	39,600	-	(39,600)	-100.0%
280- Rent Stabilization	676	-	-	-	0.0%
	<u>22,808,872</u>	<u>25,588,250</u>	<u>26,903,703</u>	<u>1,315,453</u>	<u>5.1%</u>

## Police 5-Year Expenditures



## Police Budget Considerations



### **Rising Costs of Animal Housing at County Facilities**

A notable budgetary trend is the increasing cost of housing animals collected by the City of Huntington Park's Animal Control at Los Angeles County animal care facilities. Over the past five fiscal years, these costs have risen significantly and are projected to continue escalating at a rapid pace.

This increase is largely driven by the County's ongoing adjustments to the fee structure charged to cities for the use of county-operated animal shelters. The resulting financial impact is not unique to Huntington Park, as many neighboring municipalities are experiencing similar challenges due to these rising costs.





## Public Works Overview

### 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, design, and construction of capital improvement projects. This includes handling citizen inquiries, administering maintenance contracts, reviewing development applications, and issuing public right-of-way permits to utility companies and state licensed contractors.

**Fleet Maintenance** – Maintenance and repair of the City's fleet and equipment including preventive maintenance and Optimizing inventory management.

**Park and Trees** – Maintenance of public right-of-way trees, parks, sports fields, playgrounds, courts, splash pads, and irrigation systems.

**Recycling/Waste Management** – Promoting and ensuring compliance with recycling and waste management programs in alignment with State mandates.

**Street Maintenance** – Routine maintenance of the streets, alleys, sidewalks, curbs, gutters, traffic signs, and roadway striping.

**Stormwater** – Maintenance and inspection of drainage infrastructure, including cleaning storm drains, installing new systems, and overseeing stormwater management capital improvement projects. Compliance with federal, state, and local environmental protection regulations is also a key priority.

**Transportation** – Providing safe and reliable transportation services including Dial-A-Ride to City residents.

**Water and Sewer Utilities** – Maintaining the water infrastructure to provide safe clean potable water and the sanitary sewer system to prevent sewer overflows.

### Major Accomplishments 2024-2025

- ❖ **Roofing upgrades for City Hall and the Police Department**, improving structural integrity, energy efficiency, and longevity while ensuring sustainable and well-maintained public facilities.
- ❖ **City Hall Police Department Refurbishment**: We completed the successful refurbishment of the City Hall Police Department and its corridors, significantly improving both functionality and aesthetic appeal.

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## Public Works Overview

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- ❖ **Public Amenities Enhancements:** In our ongoing commitment to improving public spaces, all picnic tables throughout the city have been replaced and upgraded, ensuring comfortable and accessible outdoor spaces for residents to enjoy.
- ❖ **Community Collaboration with Valley Vista Services:** Partnering with Valley Vista Services, our franchise waste hauler, we hosted a community event to distribute mulch and compost to residents, supporting them in enhancing their home gardens and landscapes.
- ❖ **CIP 2018-11 ATP Cycle 5 Construction:** We launched the construction of the CIP 2018-11 ATP Cycle 5 project in October 2024, with completion expected by June 2025. This project includes important upgrades such as curb and gutter installations, handicap ramps, bus shelters, and new sidewalks to improve accessibility and mobility.
- ❖ **Infrastructure Investment:** Over the course of 2024, the Public Works Department has overseen more than \$14 million in infrastructure improvements, including the planning, design, and inspection of critical public works projects that will support the City's long-term growth and development.
- ❖ **Wellhead Treatment Systems:** To ensure the highest standards of water quality and reliability, we have implemented new treatment technologies for our wellhead systems.
- ❖ **Stormwater Management:** We have launched innovative green infrastructure projects aimed at reducing flooding and improving water conservation across the City.

### Expected Outcomes 2025-2026

- ❖ Public Works play a vital role in enhancing the health, safety, and overall well-being of the Huntington Park community. Guided by the City Council's vision and with support from the City Manager's Office, the department remains committed to improving the infrastructure, public spaces, and essential services that contribute to residents' quality of life.
- ❖ To address the evolving needs of the community, Public Works has identified key focus areas, including sustainability, resiliency, equity, environmental justice, and infrastructure modernization. These priorities ensure that the City remains adaptable to future challenges while fostering a safer, cleaner, and more accessible environment for all stakeholders.

### Key projects planned for the 2025-2026 fiscal year include:

- ❖ **Salt Lake Park Renovation:** Enhancing recreational facilities, green spaces, and infrastructure to better serve residents.
- ❖ **City Hall Renovation:** Modernizing City Hall to improve efficiency, accessibility, and service delivery.
- ❖ **Emergency Operations Center at the Police Department:** Establishing a dedicated facility to strengthen the City's emergency response capabilities.
- ❖ **Public Works Roof Replacement at City Yard:** Upgrading the Public Works facility roof to ensure structural integrity and longevity.
- ❖ **Park Playground Upgrades:** Installing new and improved playgrounds at Freedom Park, Keller Park, and Salt Lake Park to provide safe and engaging recreational spaces for families.

## Public Works Overview

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### Preliminary Goals 2025-2026

❖ **Asset and Personnel Management:**

Continue to establish and maintain accountability standards for both asset and personnel management, ensuring the delivery of safe and fiscally responsible projects and programs.

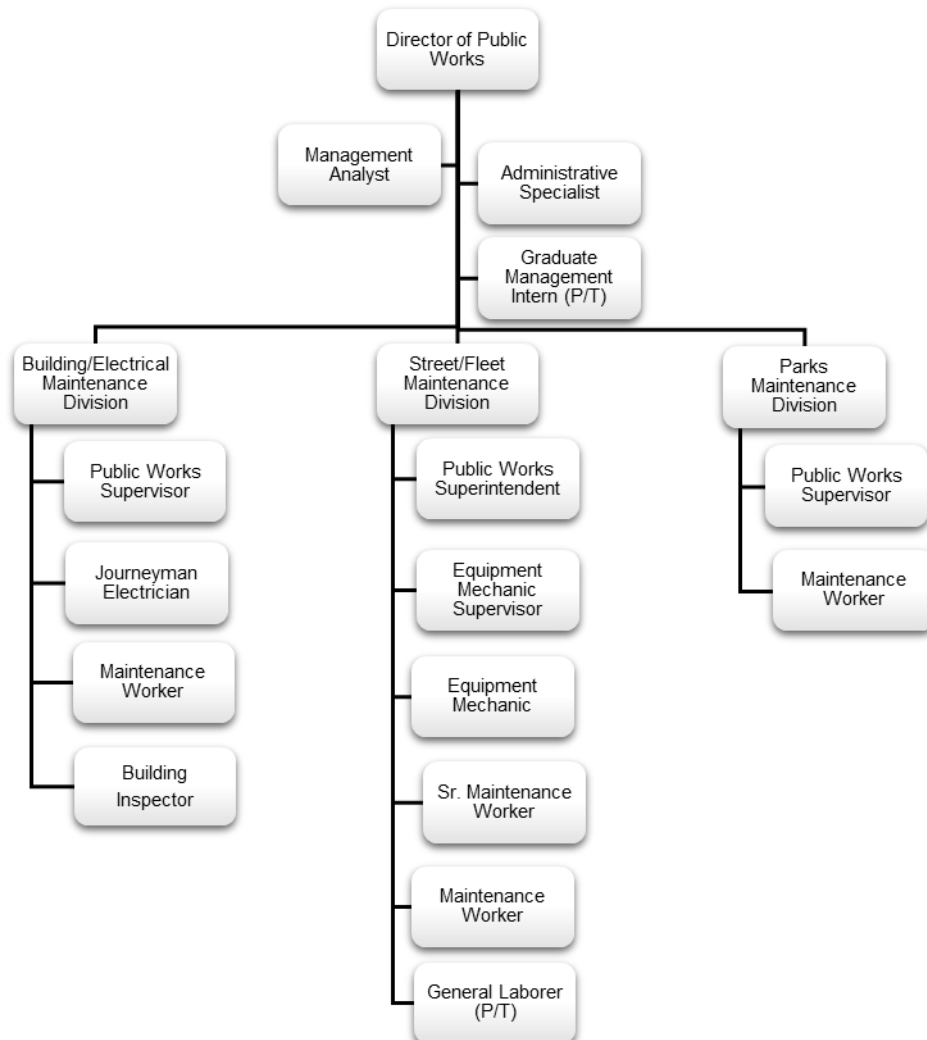
❖ **Infrastructure Maintenance and Improvement:**

Focus on maintaining and improving roadways, drainage systems, and public water/sewer systems while ensuring the safe operation of traffic signals, pavement markings, and capital projects.

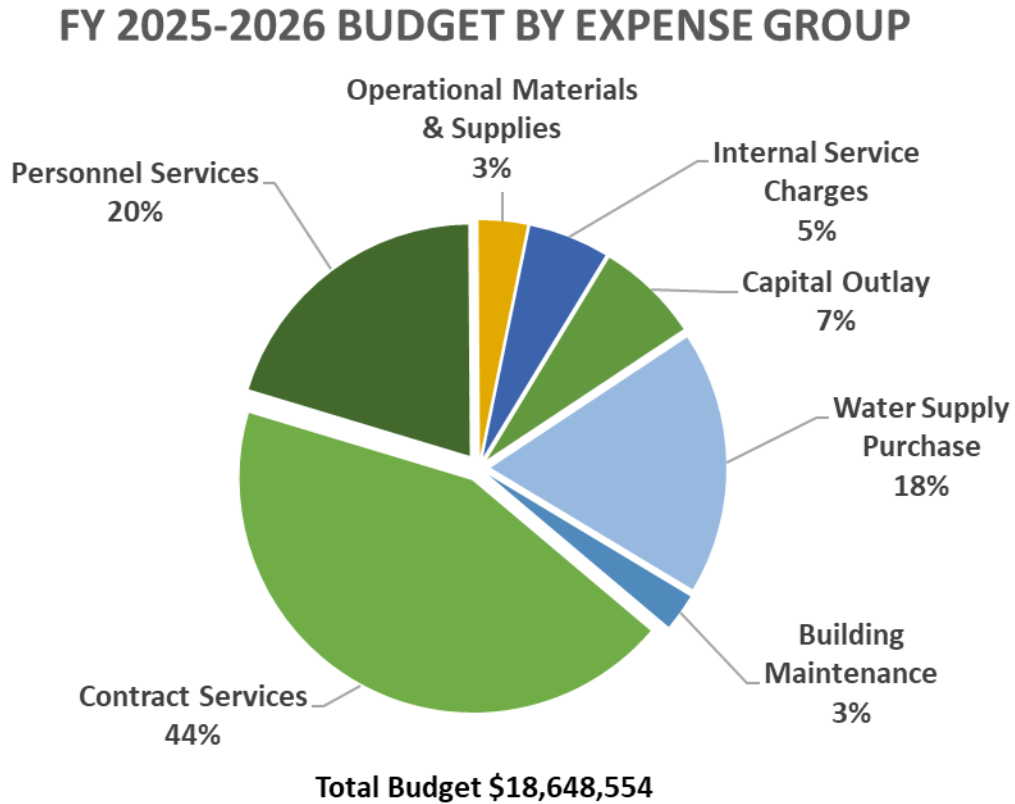
❖ **Service Efficiency:**

Ensure the efficient and responsive delivery of public services through ongoing process improvements, all aimed at enhancing quality of life for the City's residents and stakeholders.

## Public Works Organizational Chart



## Public Works Expense Groups & Descriptions



**Building Maintenance** – The City manages multiple facilities, including City Hall, parks, police station, and Public Works structures. Public Works staff handle all upkeep, from custodial services and landscaping to HVAC, plumbing, electrical, and safety code compliance. Regular maintenance and timely repairs ensure safety, functionality, and the long-term condition of these public assets.

**Equipment** – The Public Works Department performs preventative maintenance on all City facilities, streets, parks, and vehicles. This work requires a variety of specialized equipment, and the department annually evaluates and procures new or replacement equipment to conduct the work required.

**Contract Services** – Public Works oversees the contractors for many of the City’s services this includes Engineering, Street Sweeping, Bus Shelter Maintenance, Transportation services, Janitorial services, Tree Trimming, Landscaping, Water & Sewer Operations, Alarm services, HVAC maintenance, and Pest control.

**Internal Service Charges**– This budget allocation covers the department’s proportionate share of citywide shared costs, including Other Post-Employment Benefits (OPEB), Fleet Maintenance, Information Technology, and Risk Management.

**Operational Materials & Supplies** – This covers the materials and supplies needed for all the preventative maintenance work that public works does. This includes street work supplies, traffic signal supplies, traffic signs, striping paint & materials, graffiti abatement supplies.

**Personnel Services** – This includes the salaries & benefits of all staff along with the professional development budget which covers trainings and conferences for staff to attend.

## Public Works Expense Groups & Descriptions

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**Water Supply Purchase** – The City operates its own water utility, providing safe and reliable water to residents. While City wells supply much of the water, additional water is purchased from the Water Replenishment District (WRD) and Central Basin Municipal Water District to meet demand.

# Public Works Budget Detail

<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><u>Salaries &amp; Benefits</u></b>					
Salaries Permanent/Full Time	1,445,545	1,967,186	1,966,500	(686)	0.0%
Salaries Temporary/Part Time	77,342	144,280	202,200	57,920	40.1%
Additional Pay	41,673	42,610	46,330	3,720	8.7%
Premium Pay	13,015	14,400	15,330	930	6.5%
Allowances	-	7,000	7,000	-	0.0%
Overtime	85,188	121,900	90,000	(31,900)	-26.2%
Holiday Pay	43	180	-	(180)	-100.0%
Vacation Payout	22,536	-	5,000	5,000	0.0%
Sick Leave Buy Back	29,218	37,600	12,000	(25,600)	-68.1%
PARS/PERS Retirement	268,027	237,750	319,600	81,850	34.4%
CalPERS Unfunded Liability	541,978	546,990	541,300	(5,690)	-1.0%
Fringe Benefits	431,718	475,650	605,300	129,650	27.3%
Medicare	24,877	33,900	30,400	(3,500)	-10.3%
<b>Salary &amp; Benefits Total</b>	<b>2,981,159</b>	<b>3,629,446</b>	<b>3,840,960</b>	<b>211,514</b>	<b>5.8%</b>
<b><u>Maintenance &amp; Operations</u></b>					
Advertising and Publication (Fund 681)	-	8,330	8,000	(330)	-4.0%
Building Maintenance	155,411	184,500	230,000	45,500	24.7%
Bus Passes (Fund 219)	1,641	8,400	2,000	(6,400)	-76.2%
Dial-A-Ride (Fund 219)	803,097	840,470	835,000	(5,470)	-0.7%
Fixed Route Transit (Funds 219,220,222)	1,047,336	1,360,000	325,000	(1,035,000)	-76.1%
Fuel and Oil (Fund 741)	323,309	370,000	370,000	-	0.0%
Infrastructure Maintenance (Fund 113)	42,868	47,055	-	(47,055)	-100.0%
Maintenance of Wells (Fund 681)	8,793	360,537	250,000	(110,537)	-30.7%
Material and Supplies	326,752	557,846	161,300	(396,546)	-71.1%
Material and Supplies (Funds 210,220,221,222,535)	-	-	325,000	325,000	0.0%
Material and Supplies (Enterprise Funds)	-	-	8,000	8,000	0.0%
Permits and Fees	91,579	100,000	113,000	13,000	13.0%
Professional Development	-	-	11,500	11,500	0.0%
Professional/Contractual Services	3,953,320	6,559,902	1,230,000	(5,329,902)	-81.2%
Professional/Contractual Services Enterprise Funds	-	-	2,246,000	2,246,000	0.0%
Professional/Contractual Services (Funds 210,220,221,222,535)	-	-	2,534,551	2,534,551	0.0%
Professional/Contractual Services (Fund 222)	-	300,000	-	(300,000)	-100.0%
Professional/Contractual Services (Fund 287)	-	-	25,600	25,600	0.0%
Recreation Transit	8,901	10,000	-	(10,000)	-100.0%
Storm Water WMP	73,025	183,680	225,000	41,320	22.5%
Vehicle/Transit Maintenance	291,882	445,285	140,000	(305,285)	-68.6%
Water Purchase/Supply (Fund 681)	2,536,102	3,700,686	3,400,000	(300,686)	-8.1%
<b>Maintenance &amp; Operations Total</b>	<b>9,664,013</b>	<b>15,036,691</b>	<b>12,439,951</b>	<b>(2,596,740)</b>	<b>-17.3%</b>
<b><u>Internal Service Charges</u></b>					
Internal Service Allocation	-	-	483,643	483,643	0.0%
Fleet Maintenance	-	-	555,000	555,000	0.0%
<b>Internal Service Charges Total</b>	<b>-</b>	<b>-</b>	<b>1,038,643</b>	<b>1,038,643</b>	<b>0.0%</b>
<b><u>Capital Outlay</u></b>					
Equipment	454,751	1,259,059	362,000	(897,059)	-71.2%
Improvements	90,723	206,780	440,000	233,220	112.8%
Water & Sewer Master Plan	260,248	260,431	-	(260,431)	-100.0%
Vehicles	-	276,868	527,000	250,132	90.3%
<b>Capital Outlay Total</b>	<b>805,722</b>	<b>2,003,138</b>	<b>1,329,000</b>	<b>(674,138)</b>	<b>-33.7%</b>
<b>Total Expenditures/Expenses</b>	<b>13,450,893</b>	<b>20,669,275</b>	<b>18,648,554</b>	<b>(2,020,721)</b>	<b>-9.8%</b>

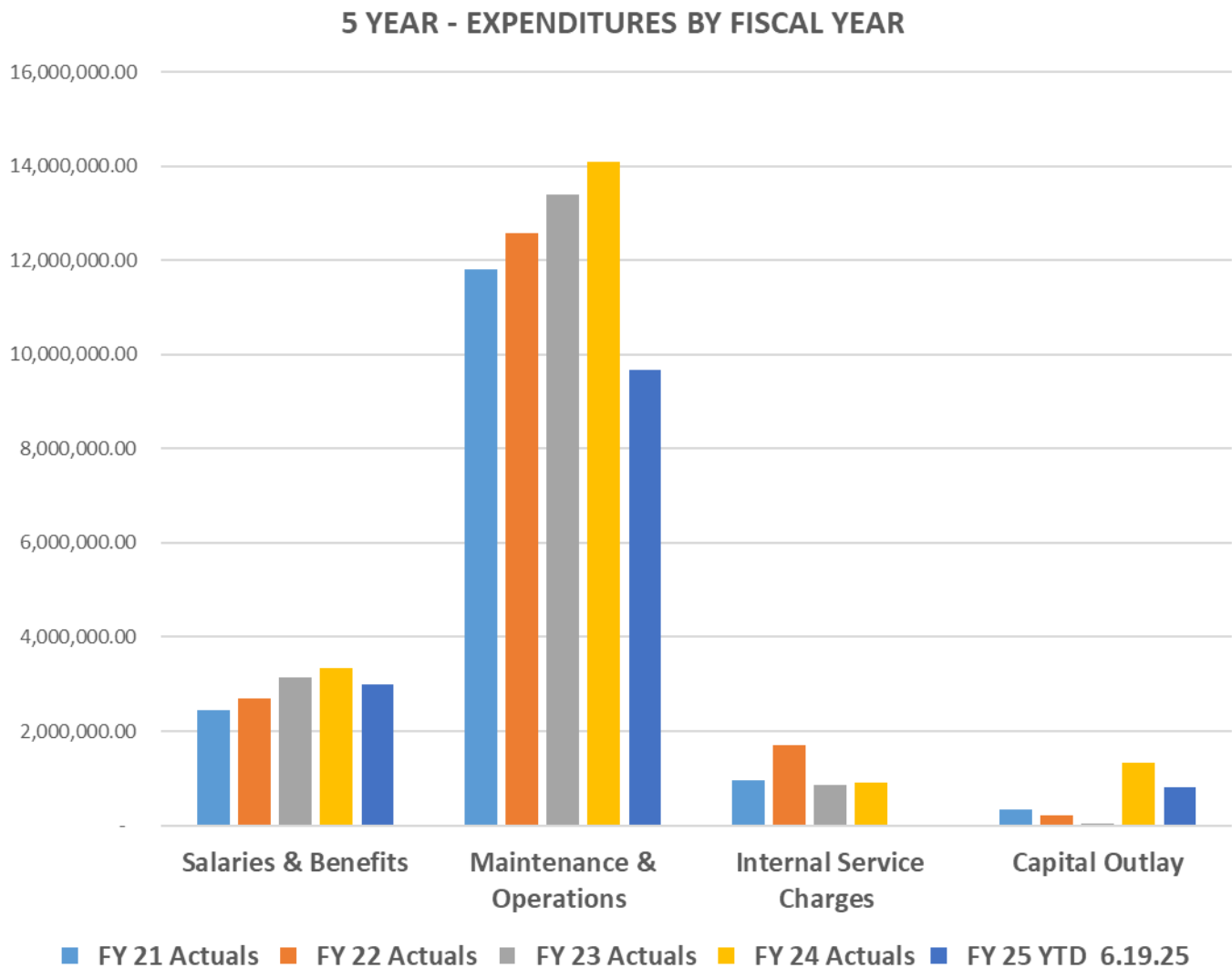


## Public Works Budget Detail

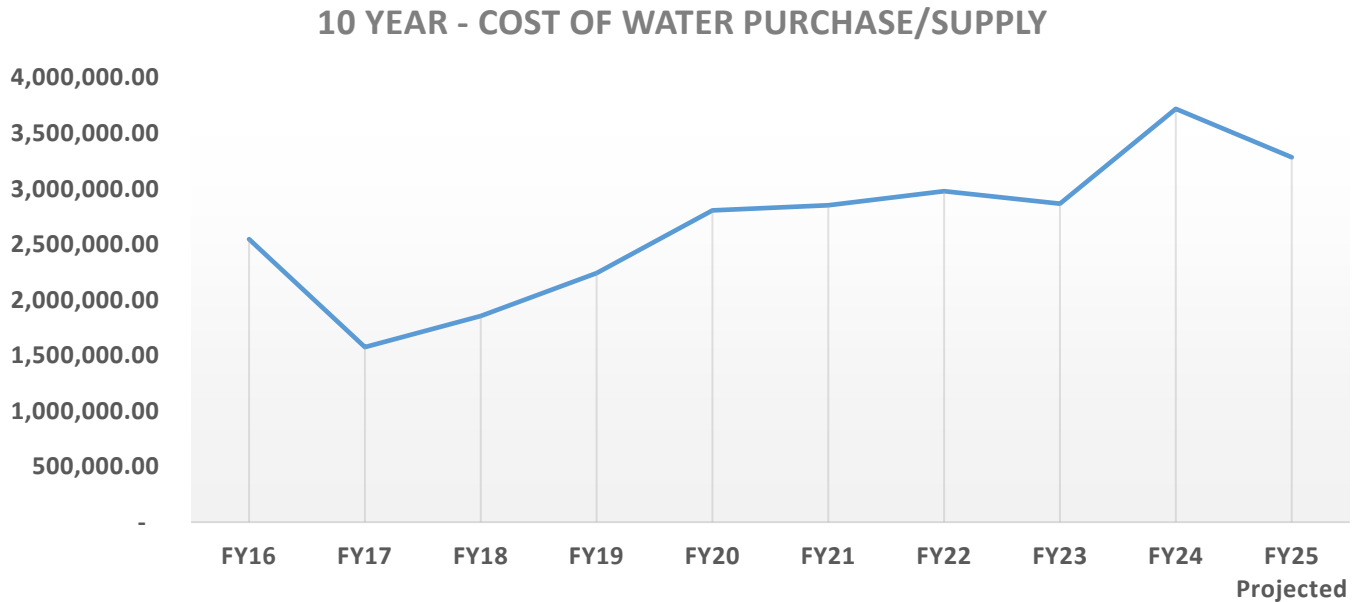
## TOTAL BY FUND

FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General Fund	2,429,587	3,895,797	3,821,843	(73,954)	-1.9%
113- American Rescue Plan Act	51,622	357,152	-	(357,152)	-100.0%
210- Measure M	(20,612)	57,208	244,290	187,082	327.0%
216- Employees Retirement	541,978	546,990	541,300	(5,690)	-1.0%
219- Sales Tax-Transit Prop A	1,385,053	1,495,225	1,367,034	(128,191)	-8.6%
220- Sales Tax-Transit Prop C	701,876	797,899	875,533	77,634	9.7%
221- State Gasoline Tax	1,722,101	2,705,806	2,294,210	(411,596)	-15.2%
222- Measure R	253,984	773,334	429,633	(343,701)	-44.4%
283- Sewer Maintenance	191,903	318,775	300,000	(18,775)	-5.9%
285- Solid Waste Management	104,402	193,100	282,000	88,900	46.0%
287- Solid Waste Recycle Grant	20,808	22,056	25,600	3,544	16.1%
535- Street Light and Landscape	894,216	1,606,276	1,026,061	(580,215)	-36.1%
681- Water	4,161,617	6,259,505	5,572,450	(687,055)	-11.0%
741- Fleet Maintenance	1,012,358	1,640,152	1,868,600	228,448	13.9%
	<u>13,450,893</u>	<u>20,669,275</u>	<u>18,648,554</u>	<u>(2,020,721)</u>	<u>-9.8%</u>

## Public Works 5-Year Expenditures



## Public Works Budget Considerations



### Rising Costs of Imported Water

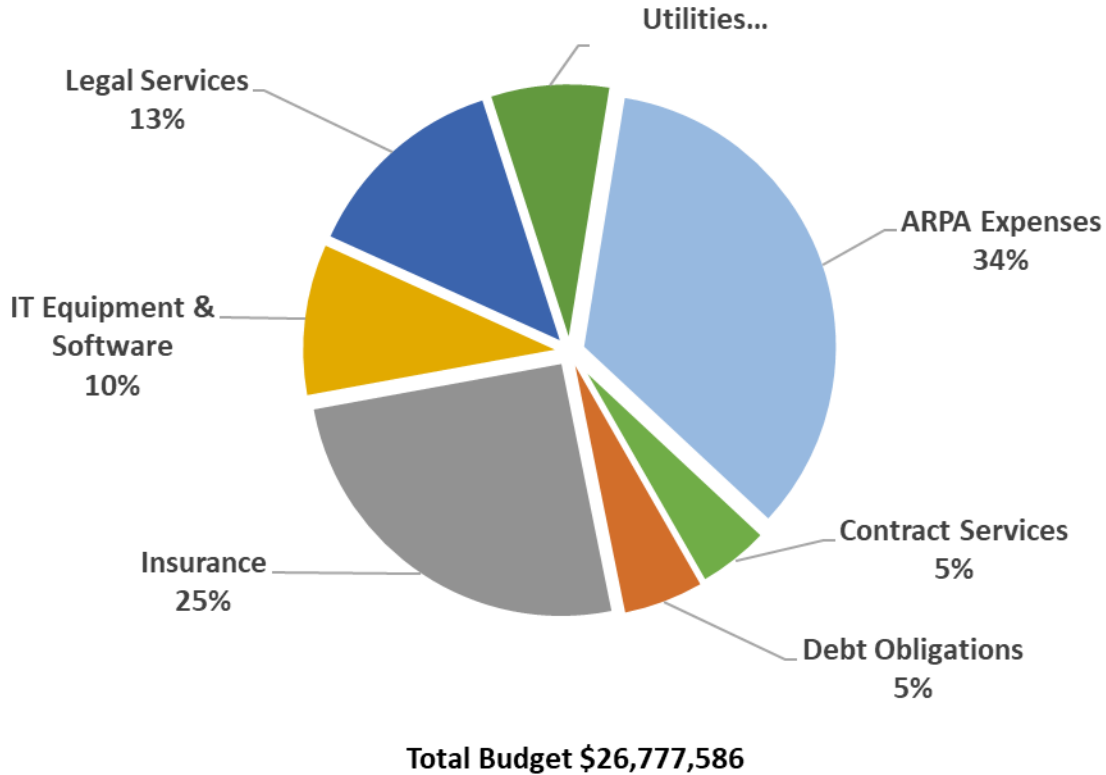
An important budgetary consideration is the increasing cost of imported water sourced from neighboring water districts. These costs rise annually in accordance with the Consumer Price Index (CPI), placing continued pressure on the City's water budget.

The reliance on imported water has grown due to the City's largest groundwater well being offline, which requires substantial investment to bring back into service. Additionally, the overall well infrastructure is in need of significant maintenance and rehabilitation. As individual wells are taken offline for necessary repairs and upgrades, the City must rely more heavily on imported water to meet current demand, further contributing to increased expenditures.



## Non-Departmental Expense Groups & Descriptions

### FY 2025-2026 BUDGET BY EXPENSE GROUP



**ARPA Expenses** – As of December 2024, all planned expenditures utilizing American Rescue Plan Act (ARPA) funds have been finalized and are not subject to reallocation. The majority of the remaining funds have been committed to various Capital Improvement Projects (CIP), detailed in the City’s CIP Budget supplemental document. These funds are required to be fully expended by December 2026.

**Contract Services** – The Non-Departmental budget covers citywide services and operational costs that are not specific to any one department. These include expenses such as purified drinking water for staff, postage, printer & copier lease agreements, court citation processing fees, armored transport services, crossing guard services, citation collection, merchant account processing, and tax consulting services.

**Debt Obligations** – This allocation accounts for the debt service obligations on two long-term bonds issued by the City in prior years. It includes both principal and interest payments necessary to meet the City’s financial commitments under the terms of the bond agreements.

**Insurance** – This covers the City annual ICRMA (Independent Cities Risk Management Authority) pooled coverage, liability, and workers compensation programs. This also includes the OPEB contributions which are payments made by the City to fund future retiree health benefits, like health insurance, that are not part of a pension plan. These benefits are paid to retirees after they have stopped working.

**IT Equipment & Software** – This budget allocation covers the expenses related to IT equipment that the City is budgeting to acquire in the new fiscal year. This also covers the City’s software subscriptions.

**Legal Services** – This is being moved from the City manager’s budget into the non-departmental budget this year. This covers the City’s attorney. The budget allocation here is for any settlements that the City may need to pay out.

## Non-Departmental Expense Groups & Descriptions

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**Utilities** – This budget allocation covers utility expenses for Southern California Edison and SoCal Gas, ensuring that all City facilities have reliable access to electricity and natural gas. It also includes the costs associated with powering the City’s street lighting system, which is essential for public safety and nighttime visibility.

## Non-Departmental Budget Detail

<u>Expenditure/Expense Classification</u>	<u>FY 2025 Actual YTD 6/19/25</u>	<u>FY 2025 Adopted</u>	<u>FY 2026 Adopted</u>	<u>\$ Change</u>	<u>% Change</u>
<b><i>Maintenance &amp; Operations</i></b>					
Salaries	(3,065)	-	-	-	0.0%
Bad Debt	495,382	-	-	-	0.0%
Bad Debt (Fund 283)	44,135	-	-	-	0.0%
Bad Debt (Fund 285)	1,531	-	-	-	0.0%
Bad Debt (Fund 681)	403,801	-	-	-	0.0%
Bank Services	121,678	124,800	105,000	(19,800)	-15.9%
Citation Parking Collections	417,816	607,000	510,000	(97,000)	-16.0%
City Wide Training	-	5,000	6,000	1,000	20.0%
County Admin Fees	47,831	-	-	-	0.0%
Debt Service	2,117,570	2,294,090	1,364,007	(930,083)	-40.5%
Electric and Gas Charges	823,246	1,369,980	1,600,000	230,020	16.8%
Equipment Lease/Rental	96,719	105,200	73,200	(32,000)	-30.4%
Financial Systems	-	-	130,000	130,000	0.0%
Legal Services	920,432	2,560,000	1,050,000	(1,510,000)	-59.0%
Legal Settlements	-	-	2,500,000	2,500,000	0.0%
Material and Supplies	35,826	35,000	65,000	30,000	85.7%
Membership and Dues	-	-	55,000	55,000	0.0%
Penalties & Interest	8	5,000	5,000	-	0.0%
Postage	24,802	22,000	25,000	3,000	13.6%
Professional/Contractual Services	508,988	685,743	420,500	(265,243)	-38.7%
Software/License (Fund 742)	1,076,311	1,557,791	1,868,379	310,588	19.9%
Telephone & Wireless	340,622	304,500	425,500	121,000	39.7%
ARPA Expenses	(290,750)	-	9,200,000	9,200,000	0.0%
Tuition Assistance	5,437	25,000	25,000	-	0.0%
<b>Maintenance &amp; Operations Total</b>	<b>7,188,322</b>	<b>9,701,104</b>	<b>19,427,586</b>	<b>9,726,482</b>	<b>100.3%</b>
<b><i>Internal Service Charges</i></b>					
Retiree Health Insurance Premium	1,812,298	2,000,000	2,200,000	200,000	10.0%
Ins - Benefits Active EEs	1,051,849	1,205,000	345,000	(860,000)	-71.4%
Ins - Liability Premium	3,078,676	3,078,750	3,800,000	721,250	23.4%
OPEB Contributions	-	2,081,600	-	(2,081,600)	-100.0%
Risk Management Liability Premium	606,523	610,000	160,000	(450,000)	-73.8%
Workers' Compensation Liability Premium	220,366	222,566	270,000	47,434	21.3%
<b>Internal Service Charges Total</b>	<b>6,769,711</b>	<b>9,197,916</b>	<b>6,775,000</b>	<b>(2,422,916)</b>	<b>-26.3%</b>
<b><i>Capital Outlay</i></b>					
Equipment	186,230	666,825	575,000	(91,825)	-49.3%
<b>Capital Outlay Total</b>	<b>186,230</b>	<b>666,825</b>	<b>575,000</b>	<b>(91,825)</b>	<b>-13.8%</b>
<b>Total Expenditures/Expenses</b>	<b>14,144,263</b>	<b>19,565,845</b>	<b>26,777,586</b>	<b>7,211,741</b>	<b>36.9%</b>

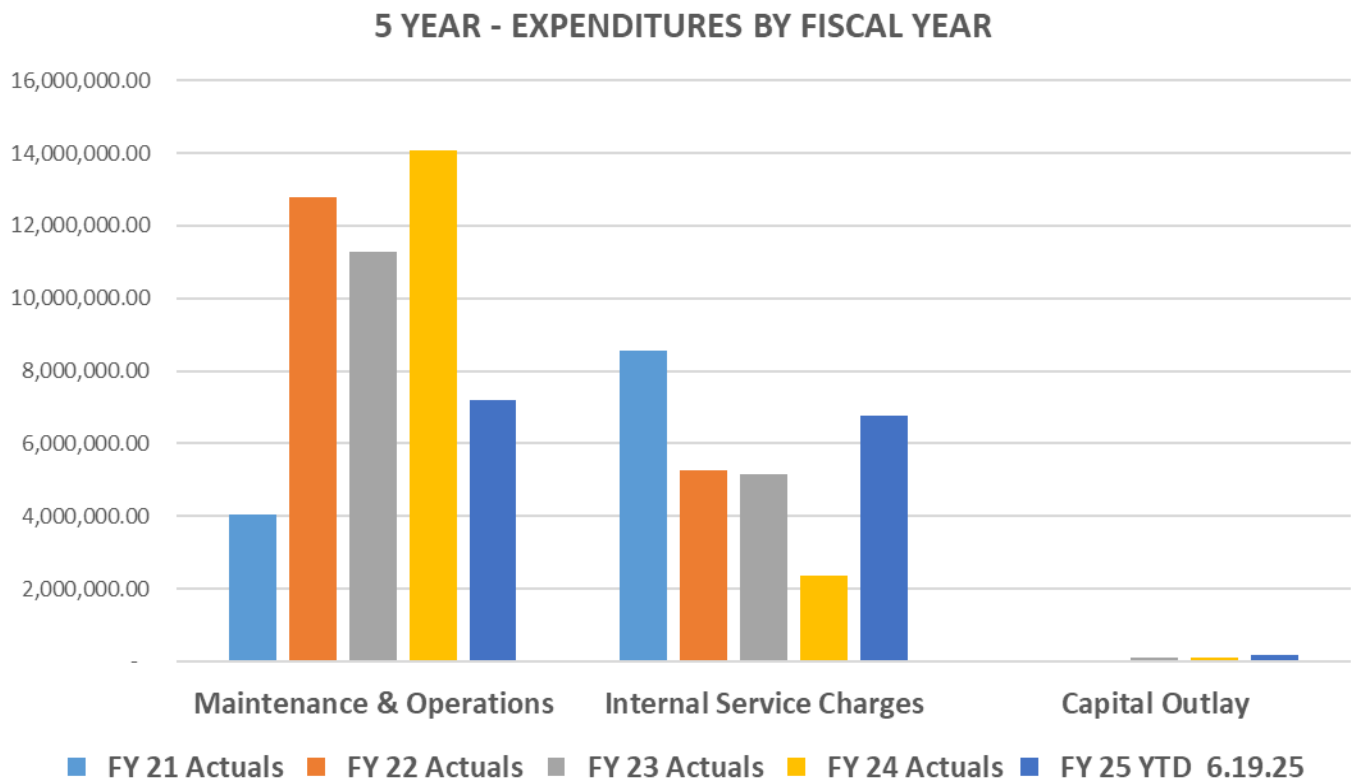
## Non-Departmental Budget Detail

## TOTAL BY FUND

FUND TITLE	FY 2025 Actual YTD 6/19/25	FY 2025 Adopted	FY 2026 Adopted	\$ Change	% Change
111- General	9,623,159	14,013,521	6,885,200	(7,128,321)	-74.1%
113- American Rescue Plan Act	2,162,737	169,843	9,200,000	9,030,157	417.5%
217- Other Post-Employment Benefits	-	-	2,200,000	2,200,000	0.0%
222- Measure R	(938,465)	-	-	-	0.0%
275- Successor Agency	1,028,708	1,170,900	1,023,247	(147,653)	-14.4%
283- Sewer Maintenance	(262,382)	2,200	-	(2,200)	0.8%
285- Solid Waste Management	1,531	1,100	-	(1,100)	-71.9%
535- Street Lighting & Landscape	1,091,387	1,139,990	340,760	(799,230)	-73.2%
681- Water	(641,629)	37,800	-	(37,800)	5.9%
742- Information Technology	1,306,675	2,210,491	2,598,379	387,888	29.7%
745- Risk Management	772,542	820,000	4,530,000	3,710,000	480.2%
	<u>14,144,263</u>	<u>19,565,845</u>	<u>26,777,586</u>	<u>7,211,741</u>	<u>36.9%</u>

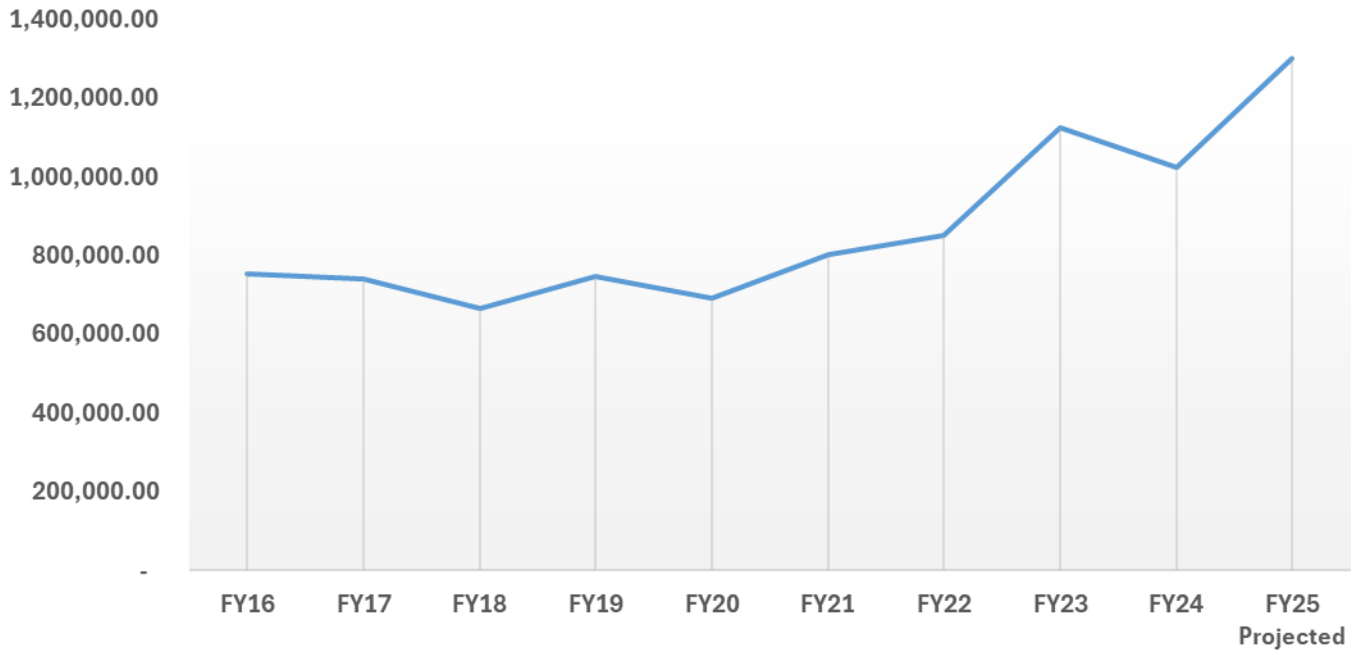


## Non-Departmental 5-Year Expenditures



## Non-Departmental Budget Considerations

### 10 YEAR - COST OF ELECTRICITY



#### **Electricity Cost Trend – Southern California Edison**

An important budgetary trend to highlight is the significant increase in electricity costs charged by Southern California Edison (SCE). Over the past decade, the City's electricity expenses have nearly doubled. This escalation is primarily due to SCE's implementation of a time-of-use billing policy, which the City was required to adopt.

The time-of-use structure has had a particularly pronounced impact on City operations that run continuously, such as the Police Department and the citywide traffic signal network. These 24/7 operations incur higher electricity charges during peak hours, thereby increasing overall costs.

Additionally, SCE's electricity rates have shown a consistent upward trajectory year over year, further contributing to the growing financial burden on the City's budget.





## Special Events

<u>Expenditure/Expense Classification</u>	<u>FY 2025 YTD</u>	<u>2024-25 Adopted Budget</u>	<u>FY 2026 Adopted Budget</u>
<b><i>Special Events</i></b>			
4th of July	44,405	18,675	26,500
5K Event	35,220	15,940	7,900
Art Walk	26,443	49,800	22,000
Citizen's/Community Academy	-	10,000	5,000
Dia De Los Muertos	-	6,315	5,500
LA Dodgers Event	457	1,000	-
Earth Day	6,092	5,930	500
Graduation Stage at City Hall	418	-	-
Halloween	58,039	47,070	30,000
Holiday Parade	153,172	261,940	169,000
Mayor Holiday Award	301	2,000	-
Meet Your Police	471	-	-
Memorial Day	2,642	3,840	-
National Night Out	8,570	9,500	7,500
Performing Arts at Parks	6,829	25,500	10,500
Spay & Neuter	-	5,000	5,000
Special Presentations	-	1,750	-
State of the City	81	2,240	5,000
Summer Nights	11,625	5,520	1,500
Toy Drive	15,048	17,807	-
Tree Lighting Ceremony	6,729	5,403	2,100
Turkey Give-A-Way	8,217	13,000	4,000
Memorial & Veterans Day	1,730	3,155	10,000
<b>Total Special Events</b>	<b>386,488</b>	<b>511,385</b>	<b>312,000</b>

FY 2025 Year to Date  
\* Includes Regular Salaries

2024-2025 Adopted Budget is  
Based on overtime & expenditure accounts

2025-2026 Adopted Budget is also  
Based on overtime & expenditure accounts



## Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2024-2025 Filled	Fiscal Year 2024-2025 Adopted	Fiscal Year 2025-2026 Adopted
<b>City Council</b>				
	City Council	5	5	5
	Administrative Assistant	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
	Management Analyst	1	1	1
	Administrative Analyst	1	1	1
	<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>City Clerk</b>				
	City Clerk	1	1	1
	Deputy City Clerk	1	1	1
	Administrative Specialist	1	1	1
	<b>Total</b>	<b>3</b>	<b>3</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	1
	Administrative Specialist	-	1	1
	Project Manager	1	1	1
	Planning Manager	1	1	1
	Assistant Planner	1	-	1
	Associate Planner	1	2	2
	Management Analyst (RSO)	-	1	1
	Code Enforcement Manager	-	-	1
	Code Enforcement Officer	3	4	4
	Code Enforcement Officer (RSO)	-	-	1
	Planning Intern (P/T)	-	1	1
	<b>Total</b>	<b>9</b>	<b>13</b>	<b>16</b>
<b>Human Resources</b>				
	Human Resources Director	-	-	1
	Human Resources Risk Manager	1	1	1
	Human Resources Supervisor	1	1	1
	Human Resources Technician	1	1	1
	Human Resources Assistant	1	1	1
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>5</b>

## Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2024-2025 Filled	Fiscal Year 2024-2025 Adopted	Fiscal Year 2025-2026 Adopted
<b>Finance</b>				
	Director of Finance	1	1	1
	Finance Manager	1	1	1
	Revenue Collection Supervisor	1	1	1
	Payroll Supervisor	-	-	1
	Business License Enforcement Officer	1	1	1
	Administrative Assistant	1	1	1
	Administrative Analyst	1	1	1
	Management Analyst	1	1	1
	Accountant	2	2	2
	Finance Technician	1	1	1
	Purchasing Agent	1	1	1
	Finance Assistant I	3	3	3
	Finance Assistant II	2	2	1
	Administrative Specialist	1	1	1
	<b>Total</b>	<b>17</b>	<b>17</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	1
	Recreation Supervisor	1	1	1
	Community Services Supervisor	1	1	1
	Management Analyst	1	1	1
	Recreation Coordinator	4	4	5
	Recreation Leader (P/T)	10	10	10
	Assistant Recreation Leader (P/T)	16	28	24
	<b>Total</b>	<b>36</b>	<b>48</b>	<b>45</b>
<b>Police - Sworn</b>				
	Chief of Police	1	1	1
	Police Captain	-	1	1
	Police Lieutenant	5	5	5
	Police Lieutenant (P/T)	2	2	1
	Police Sergeant	4	6	8
	Police Corporal	10	10	10
	Police Officer	30	35	33
	<b>Total</b>	<b>52</b>	<b>60</b>	<b>59</b>



## Full-Time and Part-Time Positions

Department	Position Title	Fiscal Year 2024-2025 Filled	Fiscal Year 2024-2025 Adopted	Fiscal Year 2025-2026 Adopted
<b>Police (Non-Sworn)</b>				
	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
	Public Safety Dispatcher Supervisor	1	1	1
	Public Safety Dispatcher	7	8	8
	Community Service Officer	1	2	2
	Crime Analyst	-	-	1
	Jailer Supervisor	1	1	1
	Jailer	4	5	5
	Parking Enforcement Officer	6	6	6
	Police Cadets (P/T)	6	8	7
	Police Records Supervisor	1	1	1
	Police Records Coordinator	1	1	1
	Police Records Clerk	2	3	3
	Public Safety Officer	7	9	8
	Property & Evidence Specialist	1	1	1
	<b>Total</b>	<b>43</b>	<b>51</b>	<b>50</b>
<b>Public Works</b>				
	Director of Public Works	1	1	1
	Administrative Specialist	2	2	2
	Public Works Superintendent	-	-	1
	Fleet/Street Manager	1	1	-
	Equipment Mechanic Supervisor	-	-	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
	Senior Maintenance Worker	-	-	2
	Maintenance Worker	12	12	10
	General Laborer (P/T)	6	8	8
	Graduate Management Intern (P/T)	1	1	1
	<b>Total</b>	<b>32</b>	<b>34</b>	<b>35</b>
<b>Grand Total</b>		<b>207</b>	<b>242</b>	<b>242</b>

