



OPERATING BUDGET FISCAL YEAR 2025 – 2026 ADOPTED



SAFETY

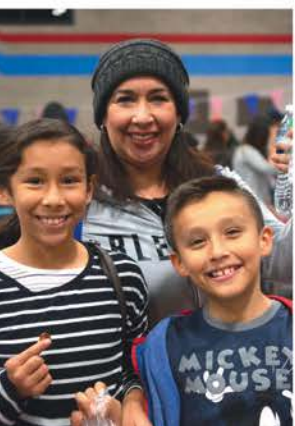


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**City of Santa Fe Springs
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrell

Executive Director



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**William K Rounds-
Mayor**



**Joe Angel Zamora
Mayor Pro-Tem**



**Juanita Martin
Councilmember**



**Annette Rodriguez
Councilmember**



**John M Mora
Councilmember**



RENÉ BOBADILLA

CITY MANAGER

NICHOLAS RAZO

ASSISTANT CITY MANAGER

JAMES ENRIQUEZ

DIRECTOR OF PUBLIC WORKS/CITY ENGINEER

CUONG NGUYEN

DIRECTOR OF COMMUNITY DEVELOPMENT

ARLENE SALAZAR

DIRECTOR OF POLICE SERVICES

CHAD VAN MEETEREN

FIRE CHIEF

JULIO MORALES

DIRECTOR OF FINANCE

GUSTAVO HERNANDEZ

DIRECTOR OF PARKS AND RECREATION

MARICELA BALDERAS

DIRECTOR OF COMMUNITY SERVICES



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June 17, 2025

Honorable Mayor and City Council:

I am pleased to present the proposed Fiscal Year (FY) 2025-26 operating budget for Santa Fe Springs. This budget serves as both a financial plan and a policy guide, reflecting our commitment to enhancing the quality of life for our residents and businesses.

Economic Outlook

The economic forecast for the upcoming fiscal year is uncertain. Despite the slowdown in inflation, high consumer prices persist.

- May 2025 Index of Consumer Sentiment (University of Michigan) has dropped for 4 consecutive months - the lowest level (52.2) since the pandemic.
- The World Bank is projecting the slowest global economic growth since 2008.
- Federal Reserve has held rates steady for the past three meetings (Federal Funds Rate = 4.25% - 4.50%). Potential rate cuts by the Federal Open Markets Committee (FOMC), if any, will most likely come at year end.

Given these factors, collectively, economic growth is anticipated to slow down in 2025.

Despite economic uncertainty and persistent inflation, our financial position remains strong due to prudent fiscal management. The City will continue to advance despite these economic challenges but will actively monitor inflation and indicators of recession.

Projected revenues for FY 2025-26 have been conservatively estimated, especially sales tax (our largest revenue source). Similarly, we have proposed modest expenditure increases that reflect expected inflationary costs, actual cost of service, plus the addition or enhancement of a few select programs provided by City Council direction.

The spending plan for FY 2025-26 focuses on achieving long-term goals: maintaining staffing levels to deliver effective services; proactive maintenance and repair and replacement of infrastructure; modernizing Information Technology (IT) infrastructure to improve our administrative efficiency, and continue to seek alternative revenue sources for our programs and capital improvement projects to leverage our General Fund resources. City staff will continue addressing the challenges to the water utility. We will remain steadfast and proactive in addressing them.

FY 2024-25 Year-End Projection

As the end of the fiscal year approaches, our projected-year-end revenues are expected to be slightly above the FY 2024-25 revenue estimates in aggregate – in large part due to interest earnings, which have far outpaced budgeted figures. The City is projected to achieve \$95.1 million in General Fund Revenues by year-end FY 2024-25.

The City will continue to process revenues and expenses a couple of months after the end of the fiscal year (June 30, 2025). Staff is anticipating ending this current fiscal year with a small operating surplus. This amount will be better defined once we close out books near the end of the summer.

For the past several fiscal years, the City has allocated operating surpluses to these funds and once this fiscal year's financials are completed, staff will provide a recommendation on how to allocate the anticipated surplus to the City Council. Once this fiscal year's financials are completed, staff will provide a recommendation on how to allocate the anticipated surplus to the City Council.

Water Utility

The City's Water Utility fund is anticipated to have another operating deficit at year end. The budget deficit is driven by the growing cost of imported water from the Los Angeles Metropolitan Water District (MWD), which represents more than 50% of the Water Department's annual operating budget. The City has not increased water rates since 2023, however the cost of imported water continues to increase each year – 22.5% since 2023. The inability to recapture these rising costs has created a structural operating deficit.

These rising imported water costs are exacerbated by the City's inability to pump "local" water, which is nearly one half the costs of imported water from MWD, which is significantly more costly than pumping from our wells. The City's well sites are contaminated and must be cleaned up in order to reduce our reliance on imported water. The City is facing the aging infrastructure challenges, which is expected to be over \$150 million: the clean-up of these two wells will cost at least \$10 million dollars and take two-to-three years to address.

Moreover, we have experienced challenges associated with implementing a new water billing system, which replaced an outdated system from the 1980s. The transition to the new system has resulted in growing pains, requiring the use of "average" billing for several cycles. We expect to return to normal metered billing this summer.

Once again, we are expecting to utilize the Water's Capital Improvement Program reserves to close the fiscal operating deficit gap in this year's budget. Further discussion will be required to identify remedies to our ongoing structural deficit, which may require General Fund loans/support until financial operations are stabilized.

FY 2025-26 Budget

The City Council conducted two budget study sessions on April 22nd and May 22nd to obtain City Council direction and input on the FY 2025-26 Budget. Staff has incorporated their feedback and updated the budget accordingly. On June 17, 2025, City staff introduced the proposed FY 2025-26 budget for approval to the City Council and the public.

General Fund

The General Fund is the primary operating fund of the City and accounts for all unrestricted revenue. Aside from a few specific adjustments, revenues are projected to remain flat and/or experience modest growth, resulting in \$97.85 million in total FY 2025-26 General Fund Revenues. Taking into account the transfer of \$2,303,970 in 1-time monies and special revenues funds into the General Fund, results in \$100.16 million in total General Fund Revenues for FY 2025-26.

Baseline Operating Budget

The “baseline” General Fund operating budget to the City Council and the public equal to \$95.5 million. The baseline budget started at \$90.8 million, which removed 1-time funding from the FY 2024-25 budget. We then added the following “natural cost increases” due to contractual/MOU requirements and projected inflationary costs:

- \$1.74 million for the Police Contract
- \$3.8 million in Step & MOU increases
- \$1.75 million for increased medical premiums plus pension and OPEB costs, and
- \$299,500 in higher insurance premiums.

These costs, collectively, represent “natural cost increases” in the operating budget. The FY 2025-26 budget also took into account a “vacancy factor” – budgeted but currently unfilled positions of \$2.9 million to establish a “baseline operating budget” of \$95.5 million for FY 2025-26, as summarized below. Incorporating a vacancy factor into the baseline budget eliminates the typical cushion built-in to many budget, but provides a more accurate reflection of true operating costs.

Department	Adj. Operating Budget FY 24-25	Added Personnel FY 24-25	Adj. FY 24-25 Operating Budget	Step/MOU Increase	UAL, OPEB, RETIREE MEDICAL,	Liability Insurance	Police Contract FY 25-26	Vacancy Factor	FY 25-26 (Natural Increase)
CMO	\$ 8,998,050	\$ -	\$ 8,998,050	\$ 417,159	248,353	299,500	\$ -	(867,154)	\$ 9,095,908
Community Development	2,883,200	-	2,883,200	100,786	(155,687)	-	-	-	2,828,299
Community Services	8,239,800	163,695	8,403,495	370,407	137,761	-	-	-	8,911,663
Fire	26,465,700	-	26,465,700	886,967	861,482	-	-	(277,711)	27,936,438
PRS	6,464,880	64,900	6,529,780	374,338	180,620	-	-	(140,843)	6,943,895
Police Services	18,877,050	66,300	18,943,350	525,282	165,952	-	1,737,955	-	21,372,538
Public Works	11,480,650	18,200	11,498,850	752,294	299,514	-	-	(1,255,569)	11,295,089
Finance	6,994,440	100,800	7,095,240	364,999	18,211	-	-	(323,051)	7,155,399
Total	\$ 90,403,770	\$ 413,895	\$ 90,817,665	\$ 3,792,232	\$ 1,756,206	\$ 299,500	\$ 1,737,955	\$ (2,864,328)	\$ 95,539,230

Department	FY 25-26 (Natural Increase)	New Personnel	M&O Inflation	New Program	FY 25-26 Operating Budget
City Manager's Office	\$ 9,095,908	185,300	\$ 300,650		\$ 9,581,858
Community Development	2,828,299	66,200	76,000		2,970,499
Community Services	8,911,663	45,200	134,010		9,090,873
Fire	27,936,438	-	305,750	-	28,242,188
Parks & Rec	6,943,895	411,900	665,825		8,021,620
Police Services	21,372,538	522,200	41,900	782,684	22,719,322
Public Works	11,295,089	190,300	1,298,500		12,783,889
Finance	7,155,399	-			7,155,399
City-Wide Utilities			265,668		265,668
Total	\$ 95,539,230	\$ 1,421,100	\$ 3,088,303	\$ 782,684	\$ 100,831,317

Based on City Council direction for new programs and service levels and individual departmental request, we added a \$1.4 million increase in personnel costs and \$3.8 million increase in operating and maintenance costs to develop the General Fund Operating Budget equal to \$100,831,317.

Notable additions to the FY 2025-25 budget includes \$3.8 million in additional program costs, continued contract services, and inflationary/operating costs increases.

- City Manager's Office included \$300,000 in additional funding to cover increased risk management costs plus \$100,000 in funding for new Policy/Legislation initiative (i.e., "Big 5").
- Police Services included from addition of two new major initiatives: Homelessness Program (a portion was offset by Measure A) and the Volunteer Program, which required \$161,900 in incremental funding and one-time request \$615,784 for new programming.
- Fire required \$305,000 in additional operating costs, which included monies for the emergency preparedness, overtime, and additional repair and replacement costs.
- Public Works requested \$1.3 million in increased operating costs – based on the past years actual experience plus projected costs increases. A significant component of the increased budget were the increase and continuation of operating costs to cover standard repairs and maintenance items (both contractual services and materials and supplies).
- Community Services added \$135,000 to the operating budget. These costs primarily reflect inflationary costs associated with its contractual services and supplies and materials.
- Finance Budget (non-departmental) covers \$265,000 in projected cost increases for utilities (water, gas and electrical).

The General Fund Operating FY2025-26 above did not incorporate new vehicle requests and 1-time capital improvements costs, with the exception of \$615,784 in new program expenses for Police Services- the combined General Fund Budget for Police Service is therefore \$22.7 million. All 1-time costs request will be funded from available (unspent) bond proceeds.

SOURCES

Taxes & Fees	\$ 81,442,913
Program Revenues	9,492,604
Other Income	6,964,883
Sub Total General Fund Operating Revenues	97,900,400
Transfer from Special Revenue Funds	2,303,970
1-Time Revenues	626,947
TOTAL GENERAL FUND REVENUES	100,831,317

USES

Departmental Expenses	100,831,317
Renovation & Replacement	-
Capital Improvement Projects	-
Vehicle/Equipment Acquisition	-
TOTAL GENERAL FUND OPERATING EXPENSES	100,831,317

OPERATING SURPLUS / (DEFICIT) -

Measure SFS

The City issued \$31.8 million in special parcel tax bonds in May of 2025. The first scheduled payment is due in December 2025. The City is expected to generate \$6.1 million in annual revenues from Measure SFS. Debt service payments will be made from the revenues collected from these monies.

Special Revenue Funds

The City operates and maintains 18 distinct funds for special revenue and grant programs. Many of these programs are legally required to maintain monies and track expenditures in separate funds, which are summarized in Attachment C.

Street & Road Maintenance - Gas Tax (Fund 2401) and State Road Maintenance (Fund 2402) can only be used to pay for road improvements and direct labor costs related to such improvements. A portion of annual gas tax monies (\$20,000) are transferred directly into the General Fund to pay for road maintenance costs.

Transit Capital Programs – The Los Angeles County Metropolitan Transportation Authority (LACMTA) administers a variety of transit-related revenue programs: Proposition A, Proposition C, Measure R and Measure M. The City will receive \$1.5 million in monies from these four programs in FY 2025-26. A significant portion of these monies (\$755,000) are utilized to fund the City's dial-a-ride (senior) and other transportation programs. The remainder of the monies are used to fund capital related projects in the City's Capital Improvement Program (CIP).

Self-Funded Programs – Due to legal/statutory requirements, the City runs four grant programs on a self-contained basis. In other words, all revenues and expenses are tracked within each respective fund – there are no inter-fund transfers. These funds can

accumulate a fund balance but typically have expenditure requirements within a certain timeline.

- Measure W (Storm Drain) - \$5.9 Million
- CDBG (Housing & Community Development) - \$131,146
- AQMD (Air Quality / Emission Reduction) - \$22,000
- Heritage Spring Street (Street Repairs) - Can only use interest earnings from endowment of \$995,000

Operate/ Transfer in General Fund – There are 8 other programs that maintain separate fund accounting, but their operations are integrated as part of the General Fund or help to fund specific capital projects.

- Art in Public Places (Fund 2510) and the Heritage Foundation fund select CIP programs.
- Supplemental Law Enforcement (Fund 2303) and Public Safety Augmentation (Fund 2302) provide \$110,000 and \$220,000 in annual operating revenues to the Police Services budget.
- Lighting and Landscape Maintenance District (Fund 2430) – collects a special tax that is used to offset a portion (\$195,000) of the City's streetlight and landscaping costs.
- Waste Management (Fund 1040) – collects more than \$5.0 million from the City three main waste haulers. A portion of these fees are transferred into the General Fund to offset operating costs, while the remainder is used to pay for direct operating costs.
- Measure A – Homelessness (Fund 2210) –represents the City's share of the Los Angeles County's Homelessness Tax. Monies are used to pay for salaries directly and the balance will be used to pay for maintenance and operating costs associated with the program.

Water Utility Fund

The City's Water Utility fund is anticipated to have an operating deficit at year end, which is expected to continue in FY 2025-26. The proposed budget for FY 2025-26 is projected to have \$15.9 million in Operating Revenues, offset by \$19.5 million in projected operating costs, resulting in \$3.5 million budget deficit. The FY 2025-26 budget has suspended the annual lease payment \$1.3 million until the water department has stabilized operations.

The Water Department budget will be further impacted by the computer and billing and collection issues it has been experiencing over the past several months. These issues may result in further operating losses than currently budgeted.

The following table summarizes the proposed sources and uses for the FY 2025-26 Water Utility budget:

Activity Name	Actual	Actual	Adopted	Proposed	Proposed FY 24-25 vs. Adopted FY 23-24 Variance	
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	\$	%
Sources						
Estimated General Revenues	\$ 15,809,351	\$ 15,579,762	\$ 16,966,100	\$ 16,409,100	\$ (557,000)	-3.3%
Uses						
Department Expenditures	12,904,058	14,518,449	16,850,800	19,349,150	2,498,350	14.8%
Capital Improvement Projects	<u>3,094,300</u>	<u>904,500</u>	-	-	-	NA
Total Uses	<u>15,998,358</u>	<u>15,422,949</u>	<u>16,850,800</u>	<u>19,349,150</u>	<u>2,498,350</u>	<u>14.8%</u>
Surplus / (Deficit)	<u>\$ (189,007)</u>	<u>\$ 156,813</u>	<u>\$ 115,300</u>	<u>\$ (2,940,050)</u>	<u>\$ (3,055,350)</u>	<u>-2649.9%</u>

Conclusion

Looking ahead, we are committed to navigating economic challenges and achieving our long-term goals. The FY 2025-26 budget represents a strategic step in this direction, supported by the leadership of the City Council and the dedication of our staff.

As a financial document, the budget presents our best assumptions for revenues and expenditures for the upcoming fiscal year. As a policy document, the budget represents a commitment to providing resources towards improving our level of services to maintain the quality of life for our community.

I extend my gratitude to the City Council for their guidance and to our city employees for their hard work in preparing this budget. Together, we will continue to deliver exemplary public services and foster the unique character of Santa Fe Springs.

Sincerely,



René Bobadilla, P.E.
City Manager

RESOLUTION NO. 9964

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS, CALIFORNIA, APPROVING AND ADOPTING THE FISCAL YEAR 2025-26 CITY BUDGET AND AUTHORIZING THE CARRYOVER OF CERTAIN UNSPENT APPROPRIATIONS

WHEREAS, Section 31.13 (8)(2) of the Santa Fe Springs Municipal Code provides that the City Manager shall prepare and submit to the City Council an annual budget; and

WHEREAS, the proposed Fiscal Year 2025-26 City Budget was introduced to the City Council at its regular meeting on April 22, 2025, and the City Council provided direction regarding the finalization of the budget; and

WHEREAS, the City Council considered proposed position adjustments, requiring changes to the salary schedule; and

WHEREAS, on June 17, 2025, the City Council reviewed and considered the Fiscal Year 2025-26 City Budget.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SANTA FE SPRINGS DOES HEREBY RESOLVE AS FOLLOWS:

1. The City Council approves and adopts the Fiscal Year 2025-26 City Budget attached hereto as Attachment "A" and incorporated herein by this reference.
2. The City Council approves and adopts the Fiscal Year 2025-26 Salary Schedule attached hereto as Attachment "B" and incorporated herein by this reference.
3. The City Council authorizes the carryover of unspent appropriations for vehicles/equipment, which were not received by June 30, 2025.

PASSED, APPROVED and ADOPTED this 17th day of June 2025 by the following roll call vote:

AYES: Councilmembers Mora, Martin, Rodriguez, Mayor Pro Tern Zamora, and Mayor Rounds

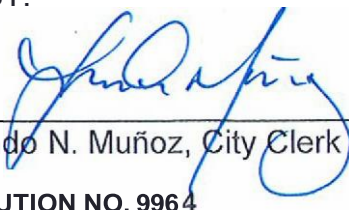
NOES: None

ABSENT: None

ABSTAIN: None

William K. Rounds, Mayor

ATTEST:



Fernando N. Muñoz, City Clerk

RESOLUTION NO. 9964

EXHIBIT A

CALCULATION OF APPROPRIATION LIMIT FISCAL YEAR 2025-26

	Amount
Fiscal Year 2024-25 Appropriation Limit	\$ 3,517,307,269
Adjustment Factor (Rounded to 4 Decimal Places)	1.0676 (A)
Adjustment	237,769,971
Fiscal Year 2025-26 Appropriation Limit	\$ 3,755,077,240 (B)

		Change
	%	As a Ratio
Adjustment Factor Calculation:		
Adjustment for increase in California Per Capita Income:	6.44%	1.0644
Adjustment for growth in County of Los Angeles:	0.30%	1.0030
Combined Adjustment Factor	1.0644 X 1.0030	1.0676 (A)

Appropriations Subject to the Limit (2025-26 Proposed Budget Figures):

Property Tax	\$ 5,778,508
Utility User's Tax	8,240,000
Sales & Transaction & Use Tax	56,204,735
Transient Occupancy Tax	145,887
Business Operations Tax	701,882
Property Transfer Tax	232,733
Barrel Tax	113,468
Vehicle in Lieu Tax	2,943,696
Interest (50% allocated to proceeds from taxes)	1,750,000
Public Safety Augmentation Fund	245,000
Supplemental Law Enforcement Services Fund	100,000
Total Appropriations Subject to the Limit	76,455,909
Appropriations Limit	3,755,077,240 (B)
Amount Under the Limit	\$ 3,678,621,331



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CITY PROFILE

The City of Santa Fe Springs is strategically located in southeast Los Angeles County with access to major seaports, airports and transportation corridors. The development of Santa Fe Springs began by a planned effort from a coalition of business community members and local residents, which led to the City's incorporation on May 15, 1957.

Today, Santa Fe Springs has a resident population of nearly 19,000 residents, encompassing nine square miles. With approximately 84% of the land zoned for commercial and industrial use, the City is home to approximately 3,000 businesses and a daytime population of nearly 95,000 employees.

With the vast majority of the land zoned for commercial and industrial use, Santa Fe Springs has historically attracted many large businesses and as a result experienced strong development and redevelopment activity. Sales tax, which is the City's largest revenues source constitutes more than 50% of the General Fund Budget - nearly two-thirds of the sales tax revenue comes from manufacturing and construction.



The City of Santa Fe Springs provides a full range of municipal services, including: police and fire protection, the construction and maintenance of streets and other infrastructure, water utilities, recreational activities, public library and cultural events. Additionally, the City is responsible for two other legally separate entities which include the Successor Agency to the Redevelopment Agency and Housing Successor Agency to the Housing Authority.

Santa Fe Springs operates as a general law city under a council-manager form of government. Five City Council members are elected at-large for alternating four-year terms. Each year, the Mayor is selected from among these five members. The City Council is responsible for enacting ordinances, adopting the budget, and appointing committee members.

There are 9 standing committees, boards and commissions that provide input to the City Council. Among these are the Planning Commission and the Traffic Commission. The City Manager, who administers policies and directives from the City Council, appoints the Executive Management Team. The team consists of the Assistant City Manager, Director of Finance, Fire Chief, Director of Community Services, Director of Parks & Recreation, Director of Community Development, Director of Police Services, and Director of Public Works.

LOCAL ECONOMY

The City of Santa Fe Springs is strategically located in southeast Los Angeles County with access to major seaports, airports and transportation corridors. The City is home to approximately 3,000 businesses with the top 30 businesses generating close to 50% of the City's total sales tax revenue. The City's sales tax base includes businesses in various sectors: Business and Industry (manufacturing and business-to-business sales), Building and Construction, Autos and Transportation, General Consumer Goods, Fuel and Service Stations, Restaurants and Hotels, and Food and Drugs. Notably, nearly two-thirds of the sales tax revenue comes from manufacturing and construction Businesses. In recent years, businesses in Santa Fe Springs have experienced growth in sales, leading to increased sales tax revenue for the City. With the vast majority of the City zoned for commercial and industrial use, Santa Fe Springs has historically experienced strong development and redevelopment activity in the community.

The City's largest revenue sources in the General Fund are sales tax, the transaction and use tax (Measure Y), and the utility users' tax (UUT). The City's voters approved the additional 1% transactions and use tax (Measure Y) on November 2018, which added over \$17.6 million in ongoing General Fund revenue.

In 2025 voters approved Measure SFS a parcel tax designated to pay for road improvements on roads and streets serving commercial traffic. Measure SFS was approved with 78% voter approval. In May 2025, the City issued its first series of tax-exempt bonds backed by Measure SFS to immediately fund \$30 million in capital road improvements.

BUDGET PROCESS AND TIMELINE

The budget is a financial tool that serves as a "roadmap". The adopted budget serving as the starting point; however, the budget is a dynamic and continually evolving process. Throughout the year, staff will make periodic adjustments to the budget, as more specific information becomes available, based on actual costs, required service levels, and City Council objectives. Similarly, revenues estimates are amended based on current economic trends and actual revenues received.

The City began providing quarterly budget reviews in 2025. Staff reports actual vs budget (expected) revenues and expenditures. It reports on the impact of current economic events/trends on both revenues and expenses and makes adjustments accordingly. The primary benefit of the quarterly update is to commence the budget process early and gain a better understanding of budget vs actual performance.

The City has a six-step budget process:

1. 1st Quarter Review (Oct/Nov)
2. Mid-Year Budget Update (January)
3. Start Budget Process (Feb/ March)
4. Dept. Meetings (April)
5. Budget Workshops (May)
6. Approval (June)

The City's annual operating and capital budgets are prepared for the fiscal year from July 1st to June 30th.

1st Quarter Update

Quarterly reviews are performed by the City to ensure revenues and expenditures are aligned with the budget and goals are met. The 1st quarter review is for the period July through September. During this period, projections and analysis are performed to determine any budget adjustments that are necessary. Budget transfers are authorized upon the approval of the City Manager.

Mid-Year Budget Review

The mid-year budget review takes place during the month of January. Department leadership teams and the Finance department meet to discuss budgetary goals, perform analysis of various activities, and to determine any budget variances. Budget adjustments from one department to another typically arise in response to unforeseen circumstances or events and to cover any unanticipated

**1st Quarter
Update**



**Mid-Year
Review**



**Commence
Budget**

**Dept.
Meetings**

**Budget
Workshops**

**Budget
Approval**

shortfalls. Labor distributions are also updated due to any changes in the workforce and to allocate/charge staff time spent on activities.

Budget Commencement

Each department begins to prepare their budget for the upcoming fiscal year and submit budget requests to the City Manager for review during the months of February and March. Meetings are held to discuss goals, timelines, and budgetary needs for improvement of operations. Preliminary budgets consist of anticipated revenues and expenditures including labor-related requests. Discussions include current economic environment, budget trends, and any other items that can potentially impact the City's budget.

Departmental Meetings

Finance Department perform an in-depth year-to-date (YTD) analysis of revenues and expenditures. This information serves as the baseline for the following year's budget starting point.

The Finance staff provides YTD performance reports and budget templates. In addition, conducts meetings with each respective department.

The Finance Staff provides a Baseline Operating Budget that incorporates "natural increases" due to:

- Negotiated Cost of Living Adjustment (COLA) and step increases,
- Inflationary increases in pension/OPEB, medical& dental benefits, plus insurance premiums
- Budget adjustments made during the year.

A dialogue commences on new funding programs based on current City Council Objectives and City Manager direction. Each department staff provides the corresponding new positions needed (if any), new or continuation of contractual services, additional required maintenance and operational costs, and requests for vehicle/equipment replacement and new capital projects.

Budget Workshops

Typically, two or three budget workshops are held in late April and May with the City Council, which are open to residents to attend. The initial workshop is designed for the City Manager and each Department to summarize the prior year's accomplishments and challenges, as well as outline new programs and goals for the following year. The second and third workshops are designed to provide detailed numbers to each Department budget, new programs and special revenue fund budgets.

Budget Approval

In June, the Finance department makes the recommended budget adjustments, and the City Council may propose revisions. On or before June 30th, the City Council meets to adopt the proposed budget, as amended, by the affirmative vote of a majority of the five-member Council. The 4th quarter review for the current budget is performed during this period. The Final Budget Book includes:

- General Fund Revenue & Expenditures
- Staffing levels
- Capital Improvement Project List
- Special Revenue Fund Summary
 - Transit Funds: Prop C, Measure W, Measure R, and Measure M
 - Self-Funded Programs: Measure W, Community Development Block Grant (CDBG), Air Quality Management District (AQMD), and Heritage Springs Street
 - Transfer to General: Art in Public Places, Heritage Endowment, Transportation Center, Supplemental Law Enforcement, Public Safety, Lighting and Maintenance. District (LMD), Waste Management, and Measure A
 - Street & Road Maintenance: Gas Tax and State Road Maintenance (SB1)
- Water Utility Fund-Budget

The Budget also includes the Successor Agency and Housing Authority budget, which are approved as part of the Recognized Obligation Payment Schedule (ROPS) process approved by the Los Angeles County Consolidated Oversight Board.

The Final Approved Budget is provided on-line, and a physical copy is available for all residents to review.

Finance Staff also prepares a 5-page “Budget Snapshot”, which serves as an easy-to-understand/condensed budget.

FINANCIAL PLANNING, POLICIES & GUIDELINES

Meeting the service level demands of the community while ensuring the City's financial stability, has challenged the City to develop new strategies to balance both. Some key elements in providing long term stability include: partnering with the City's various bargaining units to share the burden on pension and benefit costs, seeking new revenue enhancements and economic development opportunities, implementing innovative practices to the City's operations, refinancing existing debt, addressing challenges with the water utility, and partnering with the City of Whittier to provide Police Services. In addition, the City has developed and established several financial best practices and guidelines.

The information in the following section is based on longstanding City policies, practices, and recommendations developed by various government finance associations including the International City and County Managers Association (ICMA), Government Finance Officers Association (GFOA), and California Society of Municipal Finance Officers (CSMFO).

Budget Guidelines

The City is committed adhering to the following budget guidelines:

- The City will avoid budgetary strategies that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt;
- City staff will strive to present annually to the City Council a balanced budget, meaning ongoing operating revenues match ongoing operating expenditures, for adoption;
- Budgetary and accounting procedures will conform to Generally Accepted Accounting Principles (GAAP) for government agencies;
- The budget will provide for adequate funding of retirement obligations in accordance with contractual commitments;
- The City will maintain a budgetary control system to assist staff with adhering to the budget guidelines;
- The City of Santa Fe Springs utilizes a modified and accrual basis for Accounting & Budgetary financial purposes.
- The City will monitor departmental actual expenditures versus budgeted appropriations.

All requests for City Council approval must include a summary of the expected fiscal impact (if applicable), which must be included within the City Council Staff Report and reviewed by the Finance Department.

Revenue Guidelines

- Staff will estimate City annual revenues by using specific economic forecasting, detailed historical trend analysis (by subcomponent), and grant/program revenue reviews by specific funding criteria.
- The City will strive to establish user charges and fees in order to recover the cost of providing the services to reflect the impact of inflation and other cost increases.
- Staff will prepare revenue projections and a financial forecast as part of its long-term financial planning.

Investment Policy

The intent of the Investment Policy is to define the parameters within which funds are to be managed. The Policy outlines the authorized and suitable investments for the City.

The City will invest its funds in such a manner as to comply with applicable state laws (California Government Code Section 53600, et seq. and 53630, et seq.), ensure prudent money management, provide for daily cash flow needs, and meet the City's investment objectives. The primary objectives, in priority order, of the investment activities of the City are:

1. **Safety** – Safety of the principal is the foremost objective of the investment program. Investments will be undertaken in a manner that seeks to ensure preservation of capital in the portfolio;
2. **Liquidity** – The investment portfolio will remain sufficiently liquid to enable the City to meet its cash flow requirements;
3. **Return on Investment** – The investment portfolio will be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into consideration with the investment risk constraints of safety and liquidity needs.

The Investment Policy applies to all funds and investment activities of the City except for the investment of bond proceeds, which are governed by the appropriate bond documents, and any pension or other post-employment benefit funds held in a trust that has a separate investment policy.

The Finance Department staff, with assistance from the City's investment advisor, analyze the portfolio and act to maximize earnings while safeguarding assets and maintaining liquidity. On an annual basis, staff conducts an evaluation of the City's Policy to determine compliance with applicable federal and state regulations and with industry standards and best practices to determine if any enhancements or newly adopted rules and regulations are required to be incorporated within the Policy. Based on these regular staff evaluations annual updates and revisions to the investment policy may be recommended.

Debt Management Policy

The Debt Management Policy establishes the parameters within which debt may be issued and administered by the City of Santa Fe Springs (the “City”), the Santa Fe Springs Public Financing Authority, the Santa Fe Springs Water Utility Authority, and the Successor Agency to the Community Development Commission of the City of Santa Fe Springs (collectively, the “Covered Entities”). The Policy strives to comply with Government Code Section 8855(i) and to:

- Maintain the Covered Entities’ sound financial position;
- Ensure the Covered Entities have the flexibility to respond to changes in future service priorities, revenue levels, and operating expenses;
- Protect the Covered Entities’ credit-worthiness;
- Ensure that all debt is structured in order to protect both current and future taxpayers, ratepayers and constituents of the Covered Entities;
- Ensure that the Covered Entities’ debt is consistent with their planning goals and objectives and capital improvement program or budget, as applicable.

The Policy also establishes purposes for which debt may be issued, outlines the different types of debt that may be issued, details what constitutes long-term and short-term debt and the circumstances in which the City can either issue long-term or short-term debt as well as financings on behalf of other entities.

Financial Practices and Guidelines

The following financial practices articulate the premises of guidelines for which the City adheres to on various financial transactions the City may enter into during the course of its day-to-day operations.

- The accounting system will maintain the City’s financial records on a basis consistent with Generally Accepted Accounting Principles (GAAP) applicable to local government along with adherence to the current GFOA and CSMFO best practices if applicable;
- Financial Reports will be generated, on a monthly basis detailing the City’s Revenues and Expenditures for both a summary and detail basis;
- The Annual Comprehensive Financial Report (ACFR) will be prepared at the end of each fiscal year to account for the City’s financial transactions for the year;
- In accordance with state law, an Investment Report will be prepared on a quarterly basis to account for the amounts, placements, and yields of the City’s invested funds;
- In accordance with state law, an independent firm will perform an annual audit of the financial statements of the City and will publicly issue an opinion therein.

FUND ACCOUNTING STRUCTURE

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The City of Santa Fe Springs, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with legal requirements. All of the City funds can be divided into three categories: governmental, proprietary and fiduciary.

Governmental Fund Type

Governmental activities – normally supported by taxes and intergovernmental revenues – are reported separately from proprietary funds (business-type activities), which rely to a significant extent on fees and charges. Governmental funds are the largest of the City's three fund types and consist of the following:

- **General Fund** – The City's primary operating fund. Revenue not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund, which includes sales taxes, property taxes, utility users' tax and other taxes and miscellaneous revenues.
- **Special Revenue Funds** – Account for proceeds from specific revenue sources (other than trusts or major capital projects) restricted to specific expenditure purposes.
- **Capital Funds** – Accounts for monies used to acquire or construct major capital facilities (other than those funded by proprietary or trust funds).

Proprietary Fund Type

Proprietary funds account for operating revenues and expenses generally resulting from providing services and producing and delivering goods in connection with a proprietary fund's principal ongoing operations. Rate charges are set to recover the costs of providing the services. The City currently has one Enterprise fund – the Water Utility fund.

Fiduciary Fund Type

This fund type accounts for assets held by the City in a trustee capacity or as an agent on behalf of others. The City has two types of Fiduciary funds:

- **Private-Purpose Trust Fund** – Accounts for the custodial responsibilities assigned to the Successor Agency pursuant to the Dissolution Act;
- **Agency Funds** – Accounts for special assessments received by the City as an agent for payment of Assessment District bonds and/or Community Facilities District debt and expenses.

DEBT SERVICE

Governmental Activities

Measure SFS

Measure SFS was placed on the November 5, 2024 ballot by the Santa Fe Springs City Council to address increased wear and tear to city roads by commercial traffic. Measure SFS is a dedicated, locally controlled parcel tax measure, paid for only by owners of commercial, industrial and vacant lots.

On April 1, 2025, the City's Public Financing Authority issued a bond pursuant to an agreement between the Authority and US Bank Trust Company. Payments are due annually, payable on June 1 and December 1 of each year, commencing December 1, 2025.

Total outstanding principal obligation is \$31,810,000 with \$2,237,255 due within the Fiscal Year 2025-2026.

Measure SFS would provide approximately \$6,000,000 in annual funds that can be used by the City exclusively for road repair and maintenance projects, including:

- Fixing deteriorating roads
- Repairing potholes and curbs
- Keeping major industrial roads and arterial streets in good condition
- Protecting groundwater
- Improving traffic flow

Fire Equipment

In November 2020, the City entered into a financed purchase agreement for \$3,306,000 with Bank of America to purchase a fire engine and fire equipment. Payments are due annually in the amount of \$505,724 on November 17 each year at an annual interest rate of 1.74% with the note payable maturing on November 17, 2027. The current balance outstanding for principal on this note payable is \$1,465,866.

Fire Engines

In February 2023, the City entered into a financed purchase agreement for \$2,295,114 with Bank of America to purchase two fire engines. Payments are due annually in the amount of \$374,933 on February 28 each year at an annual interest rate of 3.47% with the note payable maturing on February 28, 2030. The current balance outstanding for principal on this note payable is \$1,694,282.

Debt Obligations	Total Outstanding	Current Obligations Due	
		Principal	Interest
2025 Special Parcel Tax Revenue Bonds	31,810,000	515,000	1,722,255
Fire Engine Communication Equipment	1,465,866	480,218	25,506
Pierce Arrow XT Puc Fire Engines (2)	1,694,282	316,142	58,792
TOTAL	34,970,148	1,311,360	1,806,553

Water Department Debt

2013 Water Refunding Revenue Bonds

The 2013 Revenue Bonds were issued to (1) provide funds for the refunding of the PFA's 2003 Water Revenue Bond Series A; (2) finance improvements to the water utility enterprise; (3) fund a deposit to a debt service reserve fund for the 2013 bonds; and (4) pay the costs of issuance associated with the issuance and sale of the 2013 Revenue Bonds.

The 2013 Revenue Bonds are due from 2026 through 2043 in annual principal installments of \$65,000 to \$530,000. Interest rates range from 3% to 4% and interest is payable semiannually on November 1 and May 1. The total outstanding principal as of June 30, 2025 is \$6,890,000.

2018 Water Refunding Revenue Bonds

The 2018 Revenue Bonds were issued to (1) provide funds for the refunding of the PFA's 2005 Water Revenue Bond Series A; (2) finance improvements to the water utility enterprise; and (3) pay the costs of issuance associated with the issuance and sale of the 2018 Revenue Bonds.

The 2018 Water Revenue Bonds are due from 2018 through 2026 in annual principal installments of \$175,000 to \$220,000. The interest rate is 2.39% and interest is payable semiannually on May 1 and November 1. The final payment on the 2018 Water Revenue Bonds of \$175,000 is due on May 1, 2026.

Debt Obligations	Total Outstanding	Current Obligations Due	
		Principal	Interest
2013 Water Revenue Bond	6,890,000	65,000	256,438
2018 Subordinate Water Revenue Fund	175,000	175,000	4,183
TOTAL	7,065,000	240,000	260,620

Successor Agency

Consolidated Redevelopment Project 2006 Tax Allocation Bonds

In December 2006, the former Commission issued serial bonds (Series B) in the amount of \$18,760,000. Series B bonds have current interest term bonds of \$5,230,000 and \$13,530,000 due September 1, 2011 and September 1, 2018, respectively. The interest rates range from 5.18% to 5.35%. The bonds are optionally callable at par on September 1, 2016. The serial bonds were fully refunded in fiscal year 2016-17 with the issuance of the 2016 Subordinate Tax Allocation Refunding Bonds.

The total outstanding principal as of June 30, 2025, is \$7,149,510.

Debt Obligations	Total Outstanding	Current Obligations Due	
		Principal	Interest
2006 Tax Allocation Bonds, Series A	7,149,510	4,040,748	5,294,252
TOTAL	7,149,510	4,040,748	5,294,252



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Citywide Operating Budget Sources and Uses of Funds

Fiscal Year 2025-26 Adopted Budget

	General Fund	Special Revenue Funds	Water Utility Fund	Total Operating Funds
Beginning Fund Balance	\$ 102,543,364	\$ 19,624,179	\$ 13,903,437	\$ 136,070,980
Sources				
Estimated Revenues	100,831,317	7,290,880	15,900,000	124,022,197
Uses				
Total Uses	<u>100,831,317</u>	<u>3,437,765</u>	<u>19,472,150</u>	<u>123,741,232</u>
Operating Surplus / (Deficit)	-	3,853,115	(3,572,150)	280,965
Fund Transfers	<u>-</u>	<u>(14,361,275)</u>	<u>-</u>	<u>(14,361,275)</u>
Net Surplus/ (Deficit)	<u>-</u>	<u>(10,508,160)</u>	<u>(3,572,150)</u>	<u>(14,080,310)</u>
Ending Fund Balance	<u>\$ 102,543,364</u>	<u>\$ 9,116,019</u>	<u>\$ 10,331,287</u>	<u>\$ 121,990,670</u>

INTERNAL SERVICE FUNDS

Sources and Uses of Funds

Fiscal Year 2025-26 Adopted Budget

	General Equipment Replacement Fund	Environmental Fines Capital Fund	Fire Equipment Replacement Fund	Insurance Stabilization Fund	Employee Liability Fund
Estimated Beginning Fund Balance	\$ 6,077,255	\$ 203,900	\$ 228,196	\$ 903,200	\$ 7,377,785
Sources					
Transfer from General Fund	-	-	-	-	-
Uses					
Transfer to General Fund:					
8000 - Vehicle Acquisition/Replacemen	-	-	-	-	-
9000 - Non-Recurring	-	-	-	-	-
Total Uses	-	-	-	-	-
Surplus / (Deficit)	-	-	-	-	-
Estimated Ending Fund Balance	<u>\$ 6,077,255</u>	<u>\$ 203,900</u>	<u>\$ 228,196</u>	<u>\$ 903,200</u>	<u>\$ 7,377,785</u>

General Fund Sources and Uses of Funds

						FY 2025-26 vs. FY 2024-25 Variance	
		Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26	\$	%
Sources							
Estimated General Revenues		87,650,268	79,150,600	83,740,000	88,407,796	4,667,796	5.6%
Estimated Program Revenues		10,687,106	8,609,100	11,157,000	9,492,604	(1,664,396)	-14.9%
Estimated One-Time Revenue Source		6,530,075	838,500	1,142,050	626,947	(515,103)	-45.1%
Transfer from Other Sources		4,627,975	4,668,700	6,779,300	2,303,970	(4,475,330)	-66.0%
Total Sources		109,495,423	93,266,900	102,818,350	100,831,317	(1,987,033)	-1.9%
Uses							
Department Expenditures		71,543,912	82,897,500	99,410,570	100,831,317	1,420,747	1.4%
Non-Recurring Expenditures		1,367,011	4,961,800	-	-	-	0.0%
Vehicle/Equipment Acquisition		3,145,272	838,500	1,142,050	-	(1,142,050)	-100.0%
Renovation & Replacement		-	-	-	-	-	0.0%
Capital Improvement Program Fundin		2,800,000	2,800,000	-	-	-	0.0%
Total Uses		78,856,195	91,497,800	100,552,620	100,831,317	278,697	0.3%
Operating Surplus / (Deficit)		30,639,228	1,769,100	2,265,730	-	(2,265,730)	-100.0%
Fund Transfers		(25,000,000)	(1,769,100)	(162,000)	-	162,000	-100.0%
Net Surplus / (Deficit)		5,639,228	-	2,103,730	-	(2,103,730)	-100.0%

FY 2025-26 Reserves			
Reserve Categories	Target Level	Current Level	
Operating Reserve	\$ 41,181,226	\$ 50,070,798	
Risk Management	\$1 - \$5 Million	\$ 903,200	
Unexpected Events	\$ 100,000	\$ 1,000,000	
Economic Contingency	\$5 - \$10 Million	\$ 10,725,000	
Renovation & Replacement	\$ 162,500	\$ 250,000	
Vehicle/ Equipment Replacement	\$71,500-\$143,000	\$ 9,177,605	
Leaves & Related Payout	\$ 538,866	\$ 7,377,784	
Capital Projects (CIP)	\$ 3,000,000	\$ 12,790,525	
Restricted CIP Reserves		\$ 9,132,719	
Water Enterprise Fund Reserves	\$ 7,800,000	\$ 8,354,022	
	TOTAL	\$ 100,648,934	



General Fund Revenue

GENERAL FUND REVENUES SUMMARY

Taxes & Fees	FY 24-25 Budget	Actual FY 24- 25	Projected Year-End	FY 25-26 Budgeted
Sales & Transaction Use Tax	\$57,000,000	\$ 46,515,765	\$ 56,204,735	\$ 57,000,000
Franchise Fees	4,140,000	3,424,343	5,182,687	5,403,000
UUT	8,000,000	7,000,656	8,575,000	8,939,400
Property Tax	2,700,000	2,946,064	2,865,204	3,000,000
RDA - RPTTF	2,800,000	1,189,055	2,800,000	2,856,000
Vehicle in Lieu	2,600,000	1,442,989	2,885,977	2,943,696
Oil Well	140,000	145,970	145,970	148,889
Barrel	110,000	111,243	111,243	113,468
Business License	770,000	640,000	640,000	659,840
Transient Occupany	150,000	141,638	141,638	145,887
Property Transfer	370,000	185,640	228,170	232,733
Taxes & Fees Total	\$78,780,000	\$ 63,743,361	\$ 79,780,623	\$ 81,442,913

Program Revenue	FY 24-25	Actual FY 24- 25	Projected Year End	FY 25-26
License & Permits	\$ 5,930,900	\$ 4,269,364	\$ 5,137,500	\$ 5,094,400
Charge For Services	1,906,600	2,152,207	2,152,207	2,200,000
Intergovernmental	1,000,200	332,736	720,000	720,000
Other	590,000	415,674	498,809	500,000
Facility Use Fee	650,000	396,238	475,486	480,000
Fines & Foreitures	450,000	259,804	311,765	315,000
Contributions	277,400	152,670	183,204	183,204
Program Reveue Total	\$10,805,100	\$ 7,978,693	\$ 9,478,971	\$ 9,492,604

Other Income	FY 24-25	Actual FY 24- 25	Projected Year-End	FY 25-26
Investment income	\$ 1,000,000	\$ 2,833,463	\$ 3,400,156	\$ 4,400,000
Rentals	330,000	392,422	392,422	400,000
Ground Lease	820,000	549,333	549,333	549,333
Development	400,000	265,549	265,549	265,549
Greenwaste Host Fee	960,000	937,350	1,000,000	1,050,000
Other	250,000	294,928	295,000	300,000
Water Utility Lease Payment	1,200,000			
Other Income Total	\$ 4,960,000	\$ 5,273,046	\$ 5,902,461	\$ 6,964,883

TOTAL	\$94,545,100	\$ 76,995,101	\$ 95,162,055	\$ 97,900,400
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GENERAL FUND REVENUES SUMMARY

As the end of the fiscal year approaches, our projected-year-end revenues are expected to be slightly above the FY 2024-25 revenue estimates in aggregate – in large part due to interest earnings, which have far outpaced budgeted figures. The City is projected to achieve \$95.1 million in General Fund Revenues by year-end FY 2024-25. Aside from a few specific adjustments, revenues are projected to remain flat and/or experience modest growth, resulting in \$97.85 million in total FY 2025-26 General Fund Revenues.

Sales Tax - The Sales Tax revenue (including Measure Y Transaction & Use Tax) is a critical component of the City's revenue structure that represents approximately 60% of the City's General Fund revenues. The current sales tax rate is 10.75%. Sales tax revenues are projected to come in just under the projected \$57 million budget estimate. Although HdL projects that sales tax will grow modestly over the next fiscal year, we have utilized a flat number equal to last year's budget estimate of \$57 million.

UUT – Are the second largest revenue source that contributes more than \$12 million in revenues to the City's General Fund. Utility User Tax (UUT) is imposed on phone & internet, electricity and gas. The tax is 4%-9% of gross receipts. Electric companies comprised more than 75% of UUT Revenues. Telecommunication revenues are forecasted to continue to decrease due to competition among existing and new providers and the commoditization of products and services.

Business Licenses - There are approximately 3,000 active businesses in the city, which includes 549 new applications in FY 24-25. There are 3 types of business licenses that are processed each year:

1. Businesses located within the city boundaries, which are charged a flat fee of \$100 for 1-5 employees and \$4 per each additional employee.
2. Contractors are charged a flat rate depending on the pocket license they carry; \$150 for general contractors and \$100 for sub-contractors.
3. Catering trucks are charged \$100 per truck and require approval from Police Services.

In addition, this revenue category includes 1-time fees assessed to new business applicants collected by the Fire Department (SIU Form) and Community Development Department for business license review. The City also collects an annual SB1186 fee and home-based business fee.

Franchise Fees - Franchise Fees are derived primarily from electricity providers (85%) . Given the high cost of electricity in California and the projected continued cost increases in the future, we project that franchise fees and UUT revenues will continue to grow modestly (4.25%) in the future.

Property Taxes – The third largest major group of General Fund revenues are derived from property-based sources, which includes Property Tax, RPTTD (RDA pass-through), and Vehicle In-lieu Fees, which total \$8.1 million in budgeted revenues. Projected year-end revenues are \$8.5 million, which serves as the baseline for FY 2025-26.

Program Revenues – The City charges residents and businesses for a variety of different types of programmatic revenues, such as Facility User Fees, License & Permits, Charge for Services, Fines & Forfeitures and Contributions. These revenues, collectively, generate \$9 million per year. The difficulty with such revenues is they are often one-time charges, fees for special events, or permits for building construction. Therefore, these revenues can fluctuate each year and decrease in the event of an economic downturn.

Other Income – The City receives revenues for a variety of other sources, such as rental income, green waste fee, investment income, and a water lease payment. These revenues totaled \$5.3 million in FY 2024-25. The FY 2025-26 budget dramatically increased the projected investment income from \$1.0 million to \$4.0 million. All other revenues were projected to remain stable, with the exception of the water utility lease payment, which has been deferred until the water utility is on more stable economic footing.

Transfers from Other Funds

In Fiscal Year 25-26, the City authorized a one-time transfer of \$2.3 million from the General Fund resources to a designated Special Revenue Fund to support specific programmatic or capital needs that align with the fund's intended purpose.

Gas Tax - These funds are restricted in use and are legally required to be used solely for street and road construction, repair, and maintenance, as well as related infrastructure improvements.

Prop A - The City utilizes its annual Proposition A allocation primarily to support transit-related operations, such as funding the City's local shuttle services, senior transportation programs, and Dial-A-Ride services. These funds are also used for eligible capital purchases like transit vehicle replacements.

Prop C – Is a half-cent sales tax to fund transportation improvements that reduce congestion, including street improvements, traffic management systems, and certain transit services. The City uses Proposition C funds to support capital improvement projects such as traffic signal upgrades, intersection enhancements, and regional transportation coordination.

Art in Public Places - The Art in Public Places Fund is a dedicated special revenue fund established to support the enhancement of public spaces through visual art installations and cultural enrichment.

Lighting and Landscape Maintenance District – collects a special tax that is used to offset a portion of the City's streetlight and landscaping costs.

Supplemental Law Enforcement and Public Safety Augmentation- These funds are specifically designed to enhance local law enforcement and public safety services beyond the baseline level of service funded through the City's General Fund.



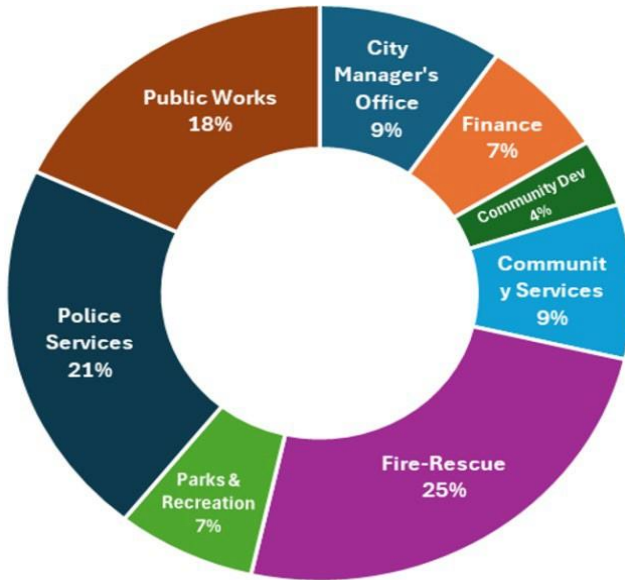
General Fund Expenditures

FY 2025-26 Expenditures by Department

<u>Department</u>	<u>Actual</u> <u>FY 2022-23</u>	<u>Actual</u> <u>FY 2023-24</u>	<u>Adopted</u> <u>FY 2024-25</u>	<u>Revised</u> <u>FY 2024-25</u>	<u>Adopted</u> <u>FY 2025-26</u>
City Manager's Office	4,246,771	4,703,205	9,498,050	9,700,550	10,806,000
<u>Finance</u>					
Administration	4,436,432	2,561,802	4,356,160	4,421,660	4,596,600
Non-Departmental	17,068	18,264	2,656,680	2,656,680	2,922,348
Community Development	3,146,527	3,541,978	2,914,200	3,982,725	4,265,450
Community Services	5,476,672	10,024,266	8,336,350	8,730,249	9,770,160
Fire-Rescue	21,956,989	24,780,199	26,790,700	27,590,700	28,012,800
Parks & Recreation	3,465,019	4,310,078	6,479,380	6,621,280	8,100,265
Police Services	15,406,475	16,477,728	20,169,100	20,881,323	23,940,068
<u>Public Works</u>					
Engineering	1,705,486	1,877,748	4,517,000	4,592,000	4,665,350
Maintenance	11,686,473	13,028,437	13,692,950	14,373,150	15,700,700
Total	71,543,912	81,323,704	99,410,570	103,550,317	112,779,741
Non-Operating Expenditures					
Non-Recurring Expenditures	1,367,011	4,961,800			
Renovation & Replacement					
Vehicle/Equipment Acquisition	3,145,272	838,500	1,142,050	1,142,050	
Capital Improvement Program Funding	2,800,000	2,800,000			
Total	\$ 78,856,195	\$ 89,924,004	\$ 100,552,620	\$ 104,692,367	\$ 112,779,741

*Includes General fund, carry-forwards, and transfers from Special Revenue fund.

GENERAL FUND EXPENDITURES



General Fund expenditures and operating fund transfers are expected to total approximately \$112.8 million in FY 2025-26. The increase of 13.3% is due to a variety of factors including: 2% - 3% cost of living adjustment (COLA) as part of the 3-year labor agreements, general rise in labor related costs – CalPERS contributions, step increases, health care increases, and minimum wage increases – inflation driven increases in maintenance and operations as well as other recommended operating needs. Based on the City Council direction for new programs and service levels and individual departmental request, we

added a \$1.4 million increase in personnel costs and \$3.8 million increase in operating and maintenance costs to develop the General Fund Operating Budget.

The FY 25-26 budget funded the following organizational needs:

- Seven (7) new full-time positions
- Three (3) full-time adjustments
- 11,860 hours for hourly positions
- Two (2) full-time positions*

**Two positions will be 100% funded by Measure A to support new Homeless Engagement Program needs in the Police Services Department.*

Notable additions to the FY 2025-26 budget include \$3.8 million in additional program costs, continued contract services, and inflationary/operating costs increases.

- **City Manager's Office:** \$300,000 in additional funding to cover increased risk management costs plus \$100,000 in funding for new Policy/Legislation initiative (i.e., "Big 5").
- **Police Services:** An addition of two new major initiatives: Homelessness Program (a portion was offset by Measure A) and the Volunteer Program, which required \$161,900 in incremental funding and one-time request \$615,784 for new programming.
- **Fire-Rescue:** \$305,000 in additional operating costs, which included monies for emergency preparedness, overtime, and additional repair and replacement costs.
- **Public Works:** \$1.3 million in increased operating costs – based on the past years actual experience plus projected costs increase. A significant component of the increased budget was the increase and continuation of operating costs to cover standard repairs and maintenance items (both contractual services and materials and supplies).
- **Community Services:** \$135,000 in operating costs. These costs primarily reflect inflationary costs associated with its contractual services and supplies and materials.
- **Finance:** Budget (non-departmental) covers \$265,000 in projected cost increases for utilities (water, gas and electrical).

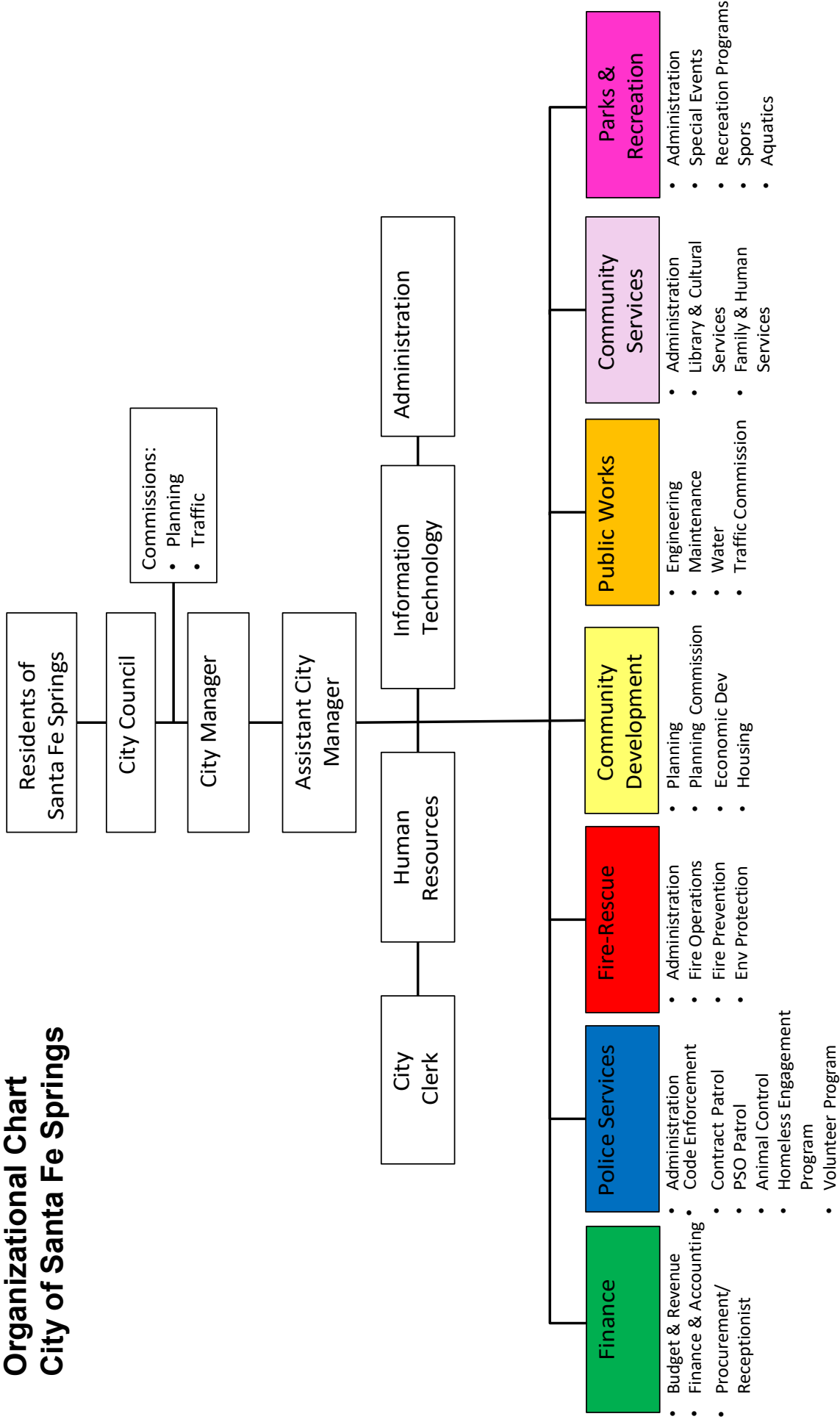


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CITY-WIDE AUTHORIZED PERSONNEL

Organizational Chart City of Santa Fe Springs



Fiscal Year 2025-26

Master Full-Time Position Control, by Department

Positions	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
		Amended	Adopted	Amended	Adopted
Account Clerk	4	4	5	5	5
Account Clerk Supervisor	1	-	-	-	-
Accountant	2	1	1	1	1
Administrative Assistant	11	13	14	14	14
Administrative Assistant II	2	3	1	-	-
Administrative Battalion Chief	-	-	-	-	-
Administrative Services Officer	1	1	1	1	1
Aquatic Maintenance Specialist	-	-	-	-	1
Assistant City Manager	-	1	1	1	1
Assistant Civil Engineer	-	-	-	-	-
Assistant Director of Community Development	-	-	-	-	1
Assistant Director of Finance	-	1	1	1	1
Assistant Director of Planning	1	1	-	-	-
Assistant Director of Police Services	1	1	1	1	1
Assistant Director of Public Works	-	1	1	1	1
Assistant Fire Chief	-	1	1	1	1
Assistant Planner	1	1	1	1	1
Assistant Superintendent	-	-	-	-	1
Assistant Traffic Signal & Lighting Technician	2	3	3	3	3
Associate Civil Engineer	2	2	2	2	2
Associate Planner	2	2	2	2	1
Backflow & Cross Connection Specialist	-	1	1	1	1
Battalion Chief	4	3	3	3	3
Building Permit Technician	-	1	1	1	1
Building Permit Technician I	1	-	-	-	-
Building Permit Technician II	-	-	-	-	-
Building Services and Housing Manager	-	1	1	1	1
Bus Driver II	1	-	-	-	-
Bus Driver III	1	-	-	-	-
Capital Improvements Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
City Manager	1	1	1	1	1
Civil Engineering Assistant	1	1	2	2	2
Civil Engineering Technician	1	1	1	1	1
Code Enforcement Inspector I	3	2	2	3	3
Code Enforcement Inspector Supervisor	-	1	1	1	1
Communications Specialist	1	-	-	-	-
Community Development Director	-	1	1	1	1
Community Services Manager	-	-	1	1	1
Community Services Specialist	3	4	3	3	3
Community Services Supervisor	1	1	2	2	2
Community Services Supervisor	2	3	4	4	4
Community Services Supervisor (formally Yth Interv Prgm Suprv)	-	-	1	1	1
Computer Specialist III	2	-	-	-	-
Deputy City Clerk	-	-	-	-	-
Deputy Fire Marshall	1	1	1	1	1
Director of Community Services	1	1	1	1	1
Director of Finance & Administrative Services	1	1	1	1	1
Director of Parks & Recreation(formerly Parks & Recreation Manager)	1	1	1	1	1
Director of Planning	1	1	-	-	-
Director of Police Services	1	1	1	1	1
Director of Public Works	1	1	1	1	1
Director of Technology Services	-	-	-	-	-
Economic Development Director*	-	1	1	1	1
Economic Development Manager	-	-	-	-	-
Economic Development Specialist	-	-	-	-	1
Electrician	1	-	-	1	1
Electrician Assistant	1	1	1	1	1

Fiscal Year 2025-26

Master Full-Time Position Control, by Department

Positions	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
		Amended	Adopted	Amended	Adopted
Electrician Supervisor	-	1	1	-	-
Env. Protection Div./Fire Prevention Specialist	1	1	1	1	1
Environmental Programs Manager	1	1	1	1	1
Executive Assistant	1	1	2	2	2
Facility Maintenance Specialist	3	3	3	3	3
Facility Maintenance Supervisor	1	1	1	1	1
Family & Human Services Manager	1	1	1	1	1
Finance Analyst	-	1	1	1	1
Finance Manager	1	-	-	1	1
Fire & Environmental Safety Inspector	-	3	3	3	3
Fire & Environmental Safety Inspector I	2	-	-	-	-
Fire & Environmental Safety Inspector II	2	-	-	-	-
Fire Captain	12	12	12	12	12
Fire Chief	1	1	1	1	1
Fire Engineer	12	12	12	12	12
Fire Equipment Mechanic	-	1	1	1	1
Fire Marshall	-	1	1	1	1
Firefighter	9	9	9	9	9
Firefighter/Paramedic	9	9	9	9	9
Fleet Maintenance Supervisor	1	1	1	1	1
Grant Specialist	-	-	-	-	1
Grants Analyst	-	-	-	1	1
Grounds Maintenance Supervisor	1	1	1	1	1
Homelessness Services Supervisor	-	-	-	-	1
Housing Compliance Inspector	-	-	1	1	1
Housing Navigator	-	-	-	-	1
Human Resource Analyst	1	1	1	1	1
Human Resource Manager	1	1	1	1	1
Human Resource Manager-Benefits	-	-	1	2	2
Human Resource Specialist	1	-	-	-	-
Human Resource Technician	-	1	1	1	1
Information Technology Specialist	-	2	2	2	2
Lead Bus Driver	-	1	1	1	1
Lead Facilities Maintenance Specialist	1	1	1	1	1
Lead Public Safety Officer (LPSO)	3	3	4	4	4
Librarian I	1	1	1	3	3
Librarian II	2	2	2	1	1
Librarian III	1	1	1	1	1
Library Services Manager	1	1	1	1	1
Management Analyst	1	1	1	-	-
Management Analyst	-	-	2	3	3
Management Analyst II	1	1	-	-	-
Mechanic Assistant	1	1	1	1	1
Mechanic I	2	2	2	2	2
Mechanic II	2	1	1	1	1
Media and Communications Specialist I	-	2	2	2	1
Media and Communications Specialist II	-	-	1	1	2
Municipal Services Supervisor	1	-	-	-	-
Municipal Svcs Supvr(formally under Public Works)	-	1	-	-	-
Parks & Rec. Manager	-	-	2	2	2
Parks & Recreation Maintenance Worker	-	-	-	-	1
Planning Program Assistant	1	-	-	-	-
Planning Program Assistant (formally under Community Development)	-	1	-	-	-
Principal Accountant/Financial Analyst	-	-	1	1	1
Principal Engineer	-	-	1	1	1
Procurement Manager	1	1	1	1	1
Procurement Specialist(formerly Storekeeper)	1	1	1	1	1
Program Assistant	-	-	-	-	-

Fiscal Year 2025-26

Master Full-Time Position Control, by Department

Positions	FY 2023-24		FY 2024-25		FY 2024-25		FY 2025-26	
	FY 2022-23	Amended	Adopted	Amended	Adopted	Amended	Adopted	
Program Coordinator	2	3	3	3	3	3	3	
Program Coordinator (formally Yth Interv Case Wrkr)	-	-	1	1	1	1	1	
Program Coordinator I	1	1	2	2	2	2	2	
Program Coordinator II	3	3	3	3	3	3	3	
Public Information Officer	1	1	1	1	1	1	1	
Public Safety Coordinator	-	-	-	-	-	-	1	
Public Safety Manager	-	-	-	-	-	-	1	
Public Safety Officer II	-	-	2	2	2	2	2	
Public Safety Officer Supervisor	1	1	1	1	1	1	1	
Public Works Inspector	1	1	1	1	1	1	1	
Public Works Maintenance Worker	9	9	9	9	9	9	9	
Public Works Manager	1	1	1	1	1	1	1	
Reclass: Admin Assistant II to Executive Assistant	-	-	1	1	1	1	1	
Revenue & Budget Manager	-	1	1	1	1	1	1	
Senior Account Clerk	-	1	1	1	1	1	1	
Senior Accountant	1	1	1	1	1	1	1	
Senior Budget Analyst	1	-	-	-	-	-	-	
Senior Building Permit Technician	-	1	1	1	1	1	1	
Senior Bus Driver	-	2	2	2	2	2	2	
Senior Executive Assistant	1	1	1	1	1	1	1	
Senior Human Resource Analyst	1	1	1	1	1	1	1	
Senior Management Analyst	1	1	2	2	2	2	2	
Senior Planner	-	1	1	1	1	1	-	
Senior Public Works Maintenance Workers	2	2	2	2	2	2	2	
Senior Social Services Case Manager	1	1	1	1	1	1	1	
Social Services Case Manager	1	1	1	1	1	1	3	
Street Maintenance Supervisor	1	1	1	1	1	1	1	
Streets & Grounds Lead Worker	-	-	-	-	-	-	-	
Superintendent	-	1	1	1	1	1	1	
Systems Analyst	1	1	1	1	1	1	1	
Technology Services Manager	1	1	1	1	1	1	1	
Traffic Engineer	1	1	1	1	1	1	1	
Traffic Signal & Lighting Supervisor	1	1	1	1	1	1	1	
Traffic Signal & Lighting Technician I	2	1	1	-	-	-	-	
Traffic Signal & Lighting Technician II	1	2	2	3	3	3	3	
Utility Services Manager	1	1	1	1	1	1	1	
Water Meter Reader	2	2	2	2	2	2	2	
Water System Operator	2	2	2	2	2	2	2	
Water Utility Lead Worker	2	2	2	2	2	2	2	
Water Utility Section Supervisor	1	1	1	1	1	1	1	
Water Utility Worker	4	6	6	6	6	6	6	
Youth Intervention Case Worker	1	1	-	-	-	-	-	
Youth Intervention Program Supervisor	1	1	-	-	-	-	-	
Grand Total	194	214	228	232	242	242	242	

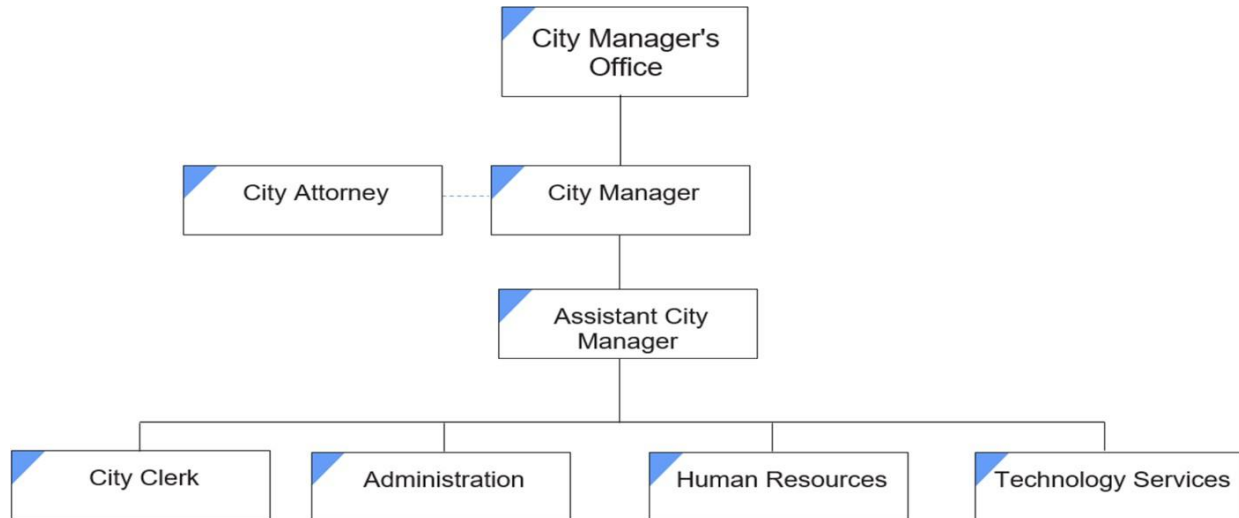
Fiscal Year 2025-26					
Master Part-Time Hours, by Department					
Department	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
City Manager	4,360	3,580	13,580	3,580	3,580
Community Development	2,080	2,080	2,080	2,080	2,080
Community Services	54,716	54,716	62,196	62,131	62,976
Finance	10,800	8,720	8,720	8,720	8,720
Fire	1,500	2,540	2,540	2,540	2,540
Parks and Recreation	63,960	67,000	93,065	93,065	100,745
Police Services	16,640	16,640	16,640	16,640	17,620
Public Works	21,636	17,324	17,324	17,324	20,524
Total Full-Time Employees	175,692	172,600	216,145	206,080	218,785

CITY MANAGER'S OFFICE



Organizational Chart and Position Listing Fiscal Year 2025-26

CITY MANAGER'S OFFICE



City Manager's Office Position Summary:

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Administrative Assistant	-	2	2	2	2
Administrative Services Officer	1	1	1	1	1
Assistant City Manager	-	1	1	1	1
City Clerk	1	1	1	1	1
City Manager	1	1	1	1	1
Communications Specialist	1	-	-	-	-
Grant Coordinator	-	-	-	-	1
Human Resource Analyst	-	1	1	1	1
Human Resource Manager	-	1	1	1	1
Human Resource Manager-Benefits	-	-	1	2	2
Human Resource Technician	-	1	1	1	1
Information Technology Specialist	-	2	2	2	2
Public Information Officer	1	-	-	-	-
Senior Executive Assistant	1	1	1	1	1
Senior Human Resource Analyst	-	1	1	1	1
Systems Analyst	-	1	1	1	1
Technology Services Manager	-	1	1	1	1
Grand Total	6	15	16	17	18
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	4,360	4,360	3,580	13,580	13,580

Department Narrative

Fiscal Year 2025-26

CITY MANAGER'S OFFICE

Mission Statement

The City Manager's Office is dedicated to implementing the priorities and objectives set forth by the City Council, delivering exceptional services, projects, and programs to the citizens of Santa Fe Springs. We strive to provide timely and accurate information, act as the primary liaison to community stakeholders, and maintain effective intergovernmental relations at all levels. Through organizational leadership, fiscal responsibility, and adherence to City Council policies, we are committed to enhancing the quality of life in Santa Fe Springs while ensuring efficient and effective City operations.

Department Description

The City Manager's Office is the central administrative body of Santa Fe Springs, encompassing the City Manager's administration team, City Clerk, offices of the City's Elected Officials, City Attorney, Human Resources, and Information Technology. The City Manager, serving as the chief executive officer, is responsible for implementing City Council priorities and objectives, ensuring the delivery of high-quality services, projects, and programs to the residents of Santa Fe Springs.

The City Manager also oversees the preparation and administration of a balanced annual budget, provides organizational leadership to City staff and operations, and acts as the primary liaison for community stakeholders and intergovernmental relations at the local, regional, state, federal, and international levels.

The City Manager appoints the Executive Management Team, which includes the Assistant City Manager, Director of Finance & Administrative Services, Fire Chief, Director of Community Development, Director of Community Services, Director of Parks & Recreation, Director of Police Services, and Director of Public Works.

The City Attorney, serving as the legal counsel for the City, advises the City Council and staff on legal matters related to municipal operations, with services provided through a private legal firm.

The City Manager's Office is dedicated to ensuring effective and efficient city operations, maintaining and enhancing the quality of life in Santa Fe Springs, and providing timely and accurate dissemination of information to the public.

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Successfully launched first Public Records Requests Software
- Executed the Class and Compensation study
- Adopted four (4) labor contracts
- Integrated a Performance Appraisal and Merit Step Increase Plan
- Successfully implemented a travel and Meeting policy
- Coordinated various Employee engagement events
- Executed a Workplace Safety Committee
- Conducted 55 recruitments and participated in job fairs.
- Supported City departments by on-boarding new/promoted employees
- Conducted 20+ bilingual tests
- Coordinated various trainings for all employees
- Hosted the annual Employee Benefits fair
- Hosted three (3) new hire luncheons
- Completed and IT core switch replacement
- Deployed Microsoft 365 migration
- Integrated domain change from .org to .gov
- Installed Heritage Park public wi-fi
- Deployed Aquatic Center and Heritage Park camera systems
- Initiated data center UPS revitalization
- Relocated the Council Chambers A/V equipment
- Completed city-wide phone system upgrade
- Moved Tyler-Munis and the City's "Q" drive to the Cloud

Department Narrative Fiscal Year 2025-26

CITY MANAGER'S OFFICE

Goals/Objectives for Upcoming Fiscal Year 2025-26

- Introduce a new Agenda management software
- Launch Live Voting components for Council meetings
- Continue to coordinate city-wide scanning project
- Launch new Munis Human Resources and Payroll platform
- Introduce new on-boarding/off-boarding platform
- Launch electronic hiring approvals via NeoGov
- Improve workforce development
- Provide leadership development training
- Complete all employees workstation replacement
- Data Center upgrade (storage server, server enclosure units, data retention units)
- Branch facilities switch upgrades and UPS replacement

Department Performance Measures

Performance Measure	Actuals	Adopted	Projected
	FY 2023-24	FY 2024-25	FY 2025-26
Number of new hires (full-time and part-time)	101	115	75
Public Records Requested Fulfilled	200	225	200

City Manager's Office

FY 2025-26 Adopted Budget

Department Summary

Number	Activity Name	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10101110	City Council	\$ 547,763	\$ 517,961	\$ 576,300	\$ 576,300	\$ 650,200
10101115	City Clerk	362,687	384,925	754,500	954,500	887,300
10101120	City Attorney	235,012	291,405	345,000	345,000	345,000
10101125	City Manager's Office	784,733	972,721	1,266,500	1,266,500	1,733,200
10101130	Community Organization Support	179,067	165,628	236,300	236,300	279,800
10101225	Risk Management*	-	-	1,572,900	1,572,900	1,860,900
10101135	Human Resources*	-	-	2,135,400	2,135,400	2,565,700
10101215	Technology Services*	-	-	2,613,650	2,613,650	2,483,900
10101140	Community Promotions**	637,116	788,559	-	-	-
10101145	Waste Management^	1,500,393	1,582,006	-	-	-
Department Totals		\$ 4,246,771	\$ 4,703,205	\$ 9,500,550	\$ 9,700,550	\$ 10,806,000
FY 25-26 vs 24-25 Increase/(Decrease)						
Budget Categories		Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26	\$ %
Labor	\$	2,335,849	\$ 2,562,621	\$ 4,616,400	\$ 5,393,200	\$ 776,800 16.8%
O+M	\$	1,910,922	2,140,584	4,884,150	5,412,800	528,650 10.8%
TOTAL	\$	4,246,771	\$ 4,703,205	\$ 9,500,550	\$ 10,806,000	\$ 1,305,450 14%

City Council (10101110)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 123,452	\$ 115,104	\$ 108,400	\$ 108,400	\$ 123,400
510040	OT Pay		313	-	-	-
512011	Benefits - AUL	-	-	-	-	49,400
512012	Benefits -- Retiree Health Premium	-	-	-	-	43,400
512013	Benefits - OPEB Contribution	-	-	-	-	3,400
512014	Benefits - Replacement Benefits	-	-	-	-	700
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	3,600
512310	Applied Benefits	<u>249,285</u>	<u>228,811</u>	<u>212,900</u>	<u>212,900</u>	<u>170,300</u>
	Total Salaries and Benefits	372,737	344,228	321,300	321,300	394,200
521000	Supplies	8,446	9,499	5,000	5,000	5,000
540030	Travel and Meetings	57,397	51,133	55,000	55,000	55,000
540010	Memberships	1,000	-	1,000	1,000	2,000
542050	Contractual Services	99,183	104,101	194,000	194,000	194,000
592000	Equipment Usage	<u>9,000</u>	<u>9,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	175,026	173,733	255,000	255,000	256,000
	- Activity Total -	<u>\$ 547,763</u>	<u>\$ 517,961</u>	<u>\$ 576,300</u>	<u>\$ 576,300</u>	<u>\$ 650,200</u>

City Clerk (10101115)

Activity Detail

Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 104,821	\$ 156,874	\$ 176,200	\$ 176,200	\$ 116,300
510020	PT Salaries	7,564	-	-	-	42,300
510040	OT Pay	557	4,542	-	-	-
512310	Applied Benefits	125,425	115,318.42	234,800	234,800	55,600
512011	Benefits - AUL	-	-	-	-	74,500
512012	Benefits - Retiree Health Premium	-	-	-	-	16,000
512013	Benefits - OPEB Contribution	-	-	-	-	1,100
512014	Benefits - Replacement Benefits	-	-	-	-	2,100
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	5,200
512320	PT Applied Benefits	531	-	-	-	2,200
	Total Salaries and Benefits	238,898	276,734	411,000	411,000	315,300
521000	Supplies	7,112	4,035	4,500	4,500	4,500
534000	Telephone	845	749	1,200	1,200	1,200
542010	Advertising	1,274	598	2,000	2,000	6,500
540030	Travel and Meetings	3,461	624	3,000	3,000	3,000
540010	Memberships	1,435	310	1,800	1,800	1,800
540020	Training	5,759	60	5,000	5,000	5,000
542050	Contractual Services	48,709	92,880	266,000	466,000	490,000
544020	Intergovernmental Charges	55,194	8,935	60,000	60,000	60,000
	Total Maintenance and Operations	123,789	108,191	343,500	543,500	572,000
	- Activity Total -	\$ 362,687	\$ 384,925	\$ 754,500	\$ 954,500	\$ 887,300

City Attorney (10101120)

Activity Detail

[illegible]

City Manager's Office (10101125)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 295,056	\$ 489,483	\$ 372,800	\$ 372,800	\$ 687,100
510040	OT Pay	810	4,598	-	-	5,000
510020	PT Salaries	7,393	35,429	38,100	38,100	52,300
510070	Acting Pay	-	5,077	-	-	-
512310	Applied Benefits	424,292	340,126	587,900	587,900	270,000
512011	Benefits - AUL	-	-	-	-	269,200
512012	Benefits - Retiree Health Premium	-	-	-	-	52,400
512013	Benefits - OPEB Contribution	-	-	-	-	3,700
512014	Benefits - Replacement Benefits	-	-	-	-	6,700
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	17,700
512320	PT Applied Benefits	519	2,729	3,300	3,300	4,600
	Total Salaries and Benefits	728,070	877,442	1,002,100	1,002,100	1,368,800
521000	Supplies	13,595	30,780	30,800	30,800	30,800
542010	Advertising	-	-	1,500	1,500	1,500
5XXXXX	Lobbying Advocate (Big 5)	-	-	-	-	100,000
534000	Telephone	2,718	2,162	3,000	3,000	3,000
540030	Travel and Meetings	13,071	14,537	20,000	20,000	20,000
540010	Memberships	2,609	3,677	43,600	43,600	43,600
540020	Training	-	889	4,000	4,000	4,000
542050	Contractual Services	7,605	19,369	71,000	71,000	71,000
544020	Intergovernmental Charges	-	-	75,000	75,000	75,000
581000	Principal	8,326	8,456	-	-	-
582000	Interest	539	409	-	-	-
592000	Equipment Usage	8,000	8,000	-	-	-
593000	Contributions	200	7,000	15,500	15,500	15,500
	Total Maintenance and Operations	56,663	95,279	264,400	264,400	364,400
	- Activity Total -	\$ 784,733	\$ 972,721	\$ 1,266,500	\$ 1,266,500	\$ 1,733,200

Community Organization Support (10101130)
Activity Detail

Object No.	Description	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
521000	Supplies	\$ -	\$ 28	\$ -	\$ -	\$ -
593000	Contributions	177,500	165,100.00	231,300	231,300	274,800
593500	Contributions- Discretionary Funding	<u>1,567</u>	<u>500.00</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total Maintenance and Operations	179,067	165,628	236,300	236,300	279,800
	- Activity Total -	<u>\$ 179,067</u>	<u>\$ 165,628</u>	<u>\$ 236,300</u>	<u>\$ 236,300</u>	<u>\$ 279,800</u>

Community Org Support: Contributions	FY 2024-25	FY 2025-26	FY 2025-26 Approved Increase
Chamber Annual Funding	\$ 98,500	\$ 98,500	\$ 98,500
SASSFA Local Funding	35,000	35,000	40,000
Little Lake City School District - Crossing Guard	15,000	15,000	15,000
Lake Center School Washington D.C. Trip	14,000	14,000	16,500
Lakeside Middle School Washington D.C. Trip	2,500	2,500	2,500
LACADA	12,500	12,500	17,500
Youth Enrichment Fund/Destiny Dinner	12,000	12,000	12,000
Interfaith Food Bank	5,000	5,000	5,000
Local High School Support	20,000	20,000	20,000
Los Nietos Washington D.C. Trip	2,800	2,800	2,800
Silver Shield Award	2,500	2,500	2,500
Burn Quest	1,500	1,500	2,500
Little Lake Educational Foundation	10,000	10,000	15,000
Santa Fe Christian School			15,000
SEACCA			10,000
	\$ 231,300	\$ 231,300	\$ 274,800

Risk Management (10101225)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ 33,600	\$ 33,600	\$ 46,000
512310	Applied Benefits			44,400	44,400	19,100
512011	Benefits - AUL	-	-	-	-	20,800
512012	Benefits -- Retiree Health Premium	-	-	-	-	4,200
512013	Benefits - OPEB Contribution	-	-	-	-	400
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	500
	Total Salaries and Benefits	-	-	78,000	78,000	91,000
521000	Supplies	-	-	-	-	-
542050	Contractual Services	-	-	8,800	8,800	8,800
541010	Crime Insurance/Bonds	-	-	8,000	8,000	8,900
541020	Property Insurance	-	-	316,800	316,800	307,600
541030	Earthquake Insurance	-	-	367,300	367,300	352,000
541040	Liability Insurance	-	-	794,000	794,000	1,092,600
	Total Maintenance and Operations	-	-	1,494,900	1,494,900	1,769,900
	- Activity Total -	\$ -	\$ -	\$ 1,572,900	\$ 1,572,900	\$ 1,860,900
<i>*(Activity relocated from Finance Department in FY 2024-25)*</i>						

Human Resources (10101135)

Activity Detail

Object No.	Description	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25	Revised FY 2024-26	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ 662,800	\$ 662,800	\$ 1,020,600
510040	OT Pay	-	-	6,000	6,000	6,000
510020	PT Salaries	-	-	200,000	200,000	-
512310	Applied Benefits	-	-	723,900	723,900	403,000
512011	Benefits - AUL	-	-	-	-	450,900
512012	Benefits - Retiree Health Premium	-	-	-	-	90,700
512013	Benefits - OPEB Contribution	-	-	-	-	6,400
512014	Benefits - Replacement Benefits	-	-	-	-	11,600
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	29,700
512410	Vision Reimbursement	-	-	72,000	72,000	72,000
512510	Employee Service Awards	-	-	28,000	28,000	30,000
	Total Salaries and Benefits	-	-	1,692,700	1,692,700	2,121,000
521000	Supplies	-	-	45,500	45,500	45,500
534000	Telephone	-	-	2,500	2,500	2,500
542010	Advertising	-	-	15,000	15,000	15,000
540030	Travel and Meetings	-	-	12,000	12,000	12,000
540010	Memberships	-	-	5,000	5,000	7,000
540020	Training	-	-	70,500	70,500	70,500
542050	Contractual Services	-	-	285,000	285,000	285,000
544020	Intergovernmental Charges	-	-	7,200	7,200	7,200
	Total Maintenance and Operations	-	-	442,700	442,700	444,700
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,135,400</u>	<u>\$ 2,135,400</u>	<u>\$ 2,565,700</u>
<i>*(Activity Relocated from Finance Department in FY 2024-25)*</i>						

Technology Services (10101215)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ 450,800	\$ 450,800	\$ 546,600
510040	OT Pay	-	-	5,000	5,000	-
510050	PT OT Pay	-	-	-	-	-
510020	PT Salaries	-	-	31,400	31,400	34,900
510060	Standby Pay	-	-	18,000	18,000	-
510070	Acting Pay	-	-	-	-	-
512310	Applied Benefits	-	-	603,300	603,300	248,200
512011	Benefits - AUL	-	-	-	-	195,900
512012	Benefits - Retiree Health Premium	-	-	-	-	48,600
512013	Benefits - OPEB Contribution	-	-	-	-	3,400
512014	Benefits - Replacement Benefits	-	-	-	-	6,200
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	15,900
512320	PT Applied Benefits	-	-	2,800	2,800	3,200
	Total Salaries and Benefits	-	-	1,111,300	1,111,300	1,102,900
521000	Supplies	-	-	16,000	16,000	18,000
534000	Telephone	-	-	312,900	312,900	350,000
540030	Travel and Meetings	-	-	2,000	2,000	2,000
540010	Memberships	-	-	1,000	1,000	1,000
540020	Training	-	-	10,000	10,000	10,000
542050	Contractual Services	-	-	1,160,450	1,160,450	1,000,000
592000	Equipment Usage	-	-	-	-	-
	Total Maintenance and Operations	-	-	1,502,350	1,502,350	1,381,000
	- Activity Total -	\$ -	\$ -	\$ 2,613,650	\$ 2,613,650	\$ 2,483,900
(Activity relocated from Finance Department in FY 2024-25)						

Community Promotion (10101140)
Activity Detail

Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-24	Adopted FY 2025-26
510010	Regular Salaries	131,021	158,241	-	\$ -
510020	PT Salaries	3,199	12,012	-	-
510040	OT Pay	51,798	98,713	-	-
510050	PT OT Pay	287	3,936	-	-
512310	Applied Benefits	176,068	173,171	-	-
512320	PT Applied Benefits	331	1,201	-	-
	Total Salaries and Benefits	362,704	447,275	-	-
521000	Supplies	29,957	88,406	-	-
542010	Advertising	-	-	-	-
540030	Travel and Meetings	6,507	4,674	-	-
540010	Memberships	31,622	54,824	-	-
540020	Training	-	-	-	-
542050	Contractual Services	148,518	166,825	-	-
544020	Intergovernmental Charges	-	-	-	-
593000	Contributions	57,808	26,555	-	-
	Total Maintenance and Operations	274,412	341,285	-	-
	- Activity Total -	\$ 637,116	\$ 788,559	\$ -	\$ -
<i>*(Activity disbursed to City Manager's Office, Parks & Rec, Community Development, and Public Works in FY 2024-25)*</i>					

Waste Management (10101145)

Activity Detail

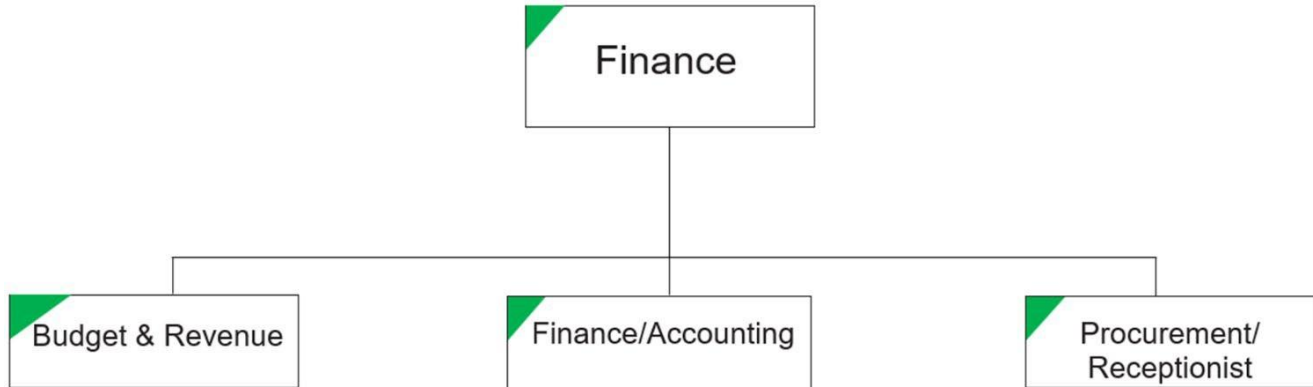
Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 221,170	\$ 225,252	\$ -	\$ -
510040	OT Pay	11,904	12,230	-	-
510050	PT OT Pay	-	-	-	-
510020	PT Salaries	21,203	23,327	-	-
512310	Applied Benefits	373,420	353,433	-	-
512320	PT Applied Benefits	5,743	2,701	-	-
	Total Salaries and Benefits	633,440	616,943	-	-
521000	Supplies	5,839	18,557	-	-
534000	Telephone	602	611	-	-
540030	Travel and Meetings	-	-	-	-
542050	Contractual Services	508,503	594,243	-	-
541040	Liability Insurance	34,390	42,281	-	-
544020	Intergovernmental Charges	-	-	-	-
591000	Overhead	316,719	308,471	-	-
592000	Equipment Usage	900	900	-	-
	Total Maintenance and Operations	866,953	965,064	-	-
	- Activity Total -	\$ 1,500,393	\$ 1,582,006	\$ -	\$ -
(Activity relocated to Public Works in FY 2024-25)					

FINANCE & ADMINISTRATIVE SERVICES



Organizational Chart and Position Listing Fiscal Year 2025-26

FINANCE



Finance Position Listing:

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Account Clerk	4	4	5	5	5
Account Clerk Supervisor	1	-	-	-	-
Accountant	2	1	1	1	1
Administrative Assistant	3	3	2	1	1
Assistant Director of Finance	-	1	1	1	1
Computer Specialist III	2	-	-	-	-
Director of Finance & Administrative Services	1	1	1	1	1
Director of Technology Services	-	-	-	-	-
Executive Assistant	-	-	1	1	1
Finance Analyst	-	1	1	1	1
Finance Manager	1	-	-	1	1
Human Resource Analyst	1	-	-	-	-
Human Resource Manager	1	-	-	-	-
Human Resource Specialist	1	-	-	-	-
Principal Accountant	-	-	1	1	1
Procurement Manager	1	1	1	1	1
Procurement Specialist(formerly Storekeeper)	1	1	1	1	1
Revenue & Budget Manager	-	1	1	1	1
Senior Account Clerk	-	1	1	1	1
Senior Accountant	1	1	1	1	1
Senior Budget Analyst	1	-	-	-	-
Senior Human Resource Analyst	1	-	-	-	-
Systems Analyst	1	-	-	-	-
Technology Services Manager	1	-	-	-	-
Grand Total	24	16	18	18	18
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	10,800	8,720	8,720	8,720	8,720

Department Narrative Fiscal Year 2025-26

FINANCE

Mission Statement

The Finance Department (Finance & Admin) is dedicated to upholding the highest standards of financial stewardship. Our mission encompasses maintaining meticulous financial records in accordance with Generally Accepted Accounting Principles (GAAP) and ensuring compliance with State and Federal regulations. We are committed to safeguarding the city's valuable resources with integrity and diligence.

Finance is focused on enhancing financial planning, reporting, and forecasting to empower operating departments in realizing their program objectives effectively. By providing accurate, timely, and transparent financial information, we aim to support informed decision-making by elected officials, the City Manager, and the public. Through our dedication to excellence and accountability, we strive to foster trust and confidence in our financial practices and contribute to the continued prosperity of Santa Fe Springs.

Department Description

The Finance Division is responsible for all City accounting, cashiering, financial planning, and investment activities, including managing the City's investment portfolio and overseeing debt and bond issues. Accounts for financial transactions of the City, Successor Agency, Water Utility Authority, and Public Finance Authority. Projects and monitors revenues, forecasts long-term financial conditions, oversee the fee study, coordinates audits, and prepares the City's budget and Annual Comprehensive Financial Report (ACFR). Manages day-to-day financial transactions, including accounts payable, accounts receivable, payroll, and finance subsystems. Coordinates inventory management for the City's general fixed assets. Provides accounting for over \$100 million in revenues and expenditures annually, producing over 100 reports for state and federal agencies.

Procurement and Administration Division is responsible for overseeing organization-wide operations and managing the acquisition of goods and services. Provides technical assistance and management support to all City departments. This includes the administration of central telephone and mail functions, directing inquiries to appropriate staff, processing and distributing mail, and managing the City's voice network. Manages the requisition process, maintains stock levels at the central warehouse, and provides funding for equipment and services related to duplicating.

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Successfully completed FY 23-24 Audit
- The Government Finance Officers Association (GFOA) awarded the City the Distinguished Budget Presentation Award (GFOA) for FY 24-25
- Successfully completed three budget workshops
- A total of 749 vendors registered to receive bid notifications from the City's bidding portal bringing the total number of registered vendors to approximately 1,900
- A total of 39 formal bids were completed/posted

Goals/Objectives for Upcoming Fiscal Year 2025-26

- Continue to implement Water Billing Software
- Complete the City's RFP for New City Finance Auditor
- Implement New Budget Software
- Receive the Government Finance Officers Association Award (GFOA) Certificate of Achievement for Excellence in Financial Reporting

Department Narrative Fiscal Year 2025-26

FINANCE

Department Performance Measures

Performance Measure	Actuals	Adopted	Projected
	FY 2023-24	FY 2024-25	FY 2025-26
Government Finance Officers Association Award (GFOA) for Distinguished Budget Presentation Award	No	Yes	Yes
Budget Presented to Council by 6/30	Yes	Yes	Yes
Number of Vendor Check/ACH Payments Processed	-	70% (1,920)	4166

Finance

FY 2025-26 Adopted Budget

Department Summary

Number		Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10101210		Finance	\$ 2,858,305	\$ 2,561,802	\$ 4,356,160	\$ 4,421,660	\$ 4,596,600
10101299		Non-Departmental*	17,068	18,264	2,656,680	2,656,680	2,922,348
10101135		Human Resources**	1,405,821	1,621,151	-	-	-
10101215		Technology Services**	1,153,104	1,423,809	-	-	-
10101225		Risk Management**	1,225,993	1,434,163	-	-	-
10101230		Overhead Recovery^	(2,206,791)	(1,984,473)	-	-	-
Department Totals			\$ 4,453,500	\$ 5,074,716	\$ 7,012,840	\$ 7,078,340	\$ 7,518,948
Budget Categories		Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26	FY 25-26 vs 24-25 \$ %	
Labor	\$	3,624,216	\$ 3,764,220	\$ 2,561,660	\$ 2,802,100	\$ 240,440	9.4%
O+M		829,284	1,310,496	4,451,180	4,716,848	265,668	6.0%
TOTAL	\$	4,453,500	\$ 5,074,716	\$ 7,012,840	\$ 7,518,948	\$ 506,108	7.2%

Finance (10101210)
Activity Detail

Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 653,428	534,690	\$ 987,300	\$ 1,026,600	\$ 1,311,500
510020	PT Salaries	71,553	37,901	91,400	91,400	89,400
510040	FT OT Pay	10,376	23,878	17,500	17,500	17,500
510050	PT OT Pay	501	136	-	-	-
510070	Acting Pay	931	8,303	-	-	-
512310	Applied Benefits	1,018,525	972,605	1,454,560	1,480,760	600,400
512011	Benefits - AUL	-	-	-	-	532,000
512012	Benefits - Retiree Health Premium	-	-	-	-	174,600
512013	Benefits - OPEB Contribution	-	-	-	-	15,700
512014	Benefits - Replacement Benefits	-	-	-	-	12,600
512015	Benefits - Pers 1959	-	-	-	-	400
512112	Benefits - Worker's Compensation	-	-	-	-	39,500
512320	PT- Applied Benefits	<u>8,826</u>	<u>3,117</u>	<u>10,900</u>	<u>10,900</u>	<u>8,500</u>
	Total Salaries and Benefits	1,764,140	1,580,631	2,561,660	2,627,160	2,802,100
						-
521000	Supplies	45,785	28,660	39,500	39,500	39,500
534000	Telephone	36,848	2,454	38,300	38,300	38,300
540010	Memberships	2,764	1,585	5,100	5,100	5,100
540020	Training	5,759	4,421	13,100	13,100	13,100
540030	Travel and Meetings	3,087	7,488	6,000	6,000	6,000
542050	Contractual Services	592,991	616,883	798,500	798,500	798,500
544020	Intergovernmental Charges	400,431	305,889	490,000	490,000	490,000
523030	Miscellaneous Equipment	-	-	404,000	404,000	404,000
581000	Principal		13,154			
582000	Interest		636			
592000	Equipment Usage	<u>6,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	1,094,165	981,171	1,794,500	1,794,500	1,794,500
	- Activity Total -	<u>\$ 2,858,305</u>	<u>\$ 2,561,802</u>	<u>\$ 4,356,160</u>	<u>\$ 4,421,660</u>	<u>\$ 4,596,600</u>

Activity Detail

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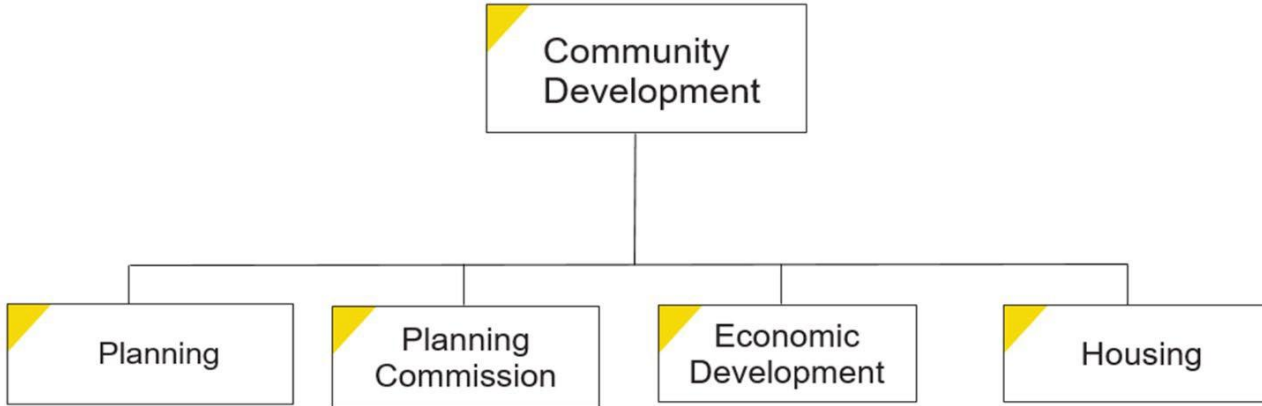
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COMMUNITY DEVELOPMENT



Organizational Chart and Position Listing Fiscal Year 2025-26

COMMUNITY DEVELOPMENT



Community Development Position Listing

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Administrative Assistant	1	1	1	1	1
Administrative Assistant II	-	1	-	-	-
Assistant Director of Community Development	-	-	-	-	1
Assistant Director of Planning	1	1	-	-	-
Assistant Planner	1	1	1	1	1
Associate Planner	2	2	2	2	1
Building Permit Technician I	1	-	-	-	-
Building Permit Technician II	-	-	-	-	-
Community Development Director	-	1	1	1	1
Director of Planning	1	1	-	-	-
Economic Development Director*	-	1	1	1	1
Economic Development Manager	-	-	-	-	-
Economic Development Specialist	-	-	-	-	1
Planning Program Assistant	1	-	-	-	-
Reclass: Admin Assistant II to Executive Assistant	-	-	1	1	1
Senior Planner	-	1	1	1	-
Grand Total	8	10	8	8	8
<i>*Unfunded Position</i>					
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	2,080	2,080	2,080	2,080	2,080

Department Narrative

Fiscal Year 2025-26

COMMUNITY DEVELOPMENT

Mission Statement

The Community Development Department is committed to fostering a vibrant, inclusive, and sustainable community through strategic planning, innovative programs, and collaborative partnerships. We are dedicated to enhancing the quality of life for all residents, businesses, and visitors, by promoting economic growth, preserving cultural heritage, and ensuring a safe, well-designed, resilient, and thriving community where everyone can live, work, and play.

Department Description

The Community Development Department guides our city's growth and development through strategic initiatives that shape its physical, economic, and social landscape. Each division plays a vital role in fostering a vibrant, inclusive, and sustainable community. Through collaboration, the Community Development Department enhances the quality of life for residents, businesses, and visitors alike.

Planning Commission: The Planning Commission is a five-member advisory body appointed by the City Council. The Planning Commission is collectively responsible for conducting public meetings and providing recommendations or decisions on land use, zoning, and development matters.

Planning & Administration: The Planning and Administration division oversees comprehensive planning and administrative functions to support the city's organized and sustainable growth. Responsibilities include zoning regulations, land use planning, and community development initiatives that shape future growth. The division also provides technical and administrative support to the City's Planning Commission, Successor Agency, and Housing Successor.

Economic Development: The Economic Development division drives economic growth by attracting investment, supporting entrepreneurship, and creating job opportunities. Through collaboration with businesses, stakeholders, and local organizations, the division strengthens the local economy and fosters a thriving business environment.

Housing: The Housing division addresses housing needs and promotes equitable development by expanding affordable housing options and ensuring safe, high-quality housing for all residents. The division develops and implements policies, programs, and initiatives to combat homelessness, improve housing affordability, and strengthen neighborhood stability. Additionally, the division supports community revitalization and fosters positive tenant-landlord relationships, contributing to a more stable and harmonious city.

Department Narrative Fiscal Year 2025-26

COMMUNITY DEVELOPMENT

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Certified the City's 2021-2029 Housing Element with the State of California Department of Housing and Community Development (HCD).
- Completed the Lot Line Adjustment/Lot Merger Ordinance, establishing an administrative approval process for these types of subdivisions.
- Adopted modernized non-conforming provisions as part of the 2040 General Plan Update and Targeted Zoning Code Update efforts.
- Completed a Poster Billboard Conversion Ordinance, allowing the conversion of five existing static billboards to digital.
- Completed a Facilities & Street Naming Ordinance in collaboration with the Parks & Recreation Department.
- Established an appeal process in the Zoning Code for decisions made by the Director of Community Development.
- Created local standards for processing Special Event Permits
- Established a pre-qualified, on-call list for professional environmental consulting services.
- Adopted a Joint Tax Transfer Resolution for Cemetery District Reorganization No. 2021-03, affecting the Artesia, Downey, and Little Lake Cemetery Districts.
- Commenced work on the Equitable Community Revitalization Grant (ECRG) to assess development potential of city-owned sites.
- Silver Award recipient at 2024 Gateway Cities Energy Action Awards
- Approved the City's first commercial Hydrogen Fueling Station

Goals/Objectives for Upcoming Fiscal Year 2025 – 2026

- Initiate the Comprehensive Zoning Code Update project.
- Initiate the Town Center Telegraph Corridor Specific Plan project.
- Modernize the City's Firework Booth Ordinance.
- Entitle and secure operating agreements for three new digital billboards along I-605.
- Advance the disposition of city-owned properties, including the Sculpture Garden, the former Chevron site, MC&C III, and MC&C IV.
- Continue to work with Kosmont to complete and thereafter implement the Economic Development Opportunity Plan.
- Form Enhanced Infrastructure Finance District (EIFD) and Community Facilities District (CFD) to help finance infrastructure and economic development projects.
- Initiate efforts to digitize existing zoning files and plans.

Department Performance Measures

Performance Measure	Actuals	Adopted	Projected
	FY 2023-24	FY 2024-25	FY 2025-26
Total Plan Checks Completed	200	250	250
Total Entitlements Approved	48	50	50
Total Affordable Housing Units Approved	5	130	145

Community Development

FY 2025-26 Adopted Budget

Department Summary

Number	Activity Name	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10103199	Administration & Current Planning	\$ 862,021	\$ 921,896	\$ 1,681,500	\$ 2,722,500	\$ 2,885,150
10103110	Planning Commission	445,876	447,889	552,300	552,300	541,200
10103115	Economic Development	195,706	280,617	680,400	707,925	839,100
10103120	Building Regulation*	1,642,924	1,891,576	-	-	-
Department Totals		<u>\$ 3,146,527</u>	<u>\$ 3,541,978</u>	<u>\$ 2,914,200</u>	<u>\$ 3,982,725</u>	<u>\$ 4,265,450</u>

		FY 25-26 vs 24-25 Increase/(Decrease)					
Budget Categories		FY 2022-23 Actuals	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Adopted	\$	%
Labor	\$	1,721,124	\$ 1,868,630	\$ 1,869,500	\$ 1,872,800	\$ 3,300	0.2%
O+M		1,425,403	1,673,348	1,044,700	2,392,650	1,347,950	129.0%
TOTAL	\$	3,146,527	\$ 3,541,978	\$ 2,914,200	\$ 4,265,450	\$ 1,351,250	129.2%

FY 24-25 Quarterly Review Grant	
Appropriation: In Revised Budget	
ECRG Grant:	673,000
TCTCP Grant:	<u>350,000</u>
Total	1,023,000

Administration & Current Planning (10103199)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 169,966	\$ 217,618	\$ 333,200	\$ 333,200	\$ 346,000
510040	OT Pay	57	592	2,000	2,000	1,500
510020	PT Salaries	10,070	12,062	26,700	26,700	29,300
512310	Applied Benefits	293,802	338,420	608,900	608,900	182,000
510070	Acting Pay	-	944	-	-	-
512011	Benefits - AUL	-	-	-	-	177,200
512012	Benefits -- Retiree Health Premium	-	-	-	-	104,100
512013	Benefits - OPEB Contribution	-	-	-	-	7,400
512014	Benefits - Replacement Benefits	-	-	-	-	18,700
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	12,200
512320	PT Applied Benefits	<u>773</u>	<u>927</u>	<u>2,600</u>	<u>2,600</u>	<u>1,600</u>
	Total Salaries and Benefits	474,668	570,563	973,400	973,400	880,100
521000	Supplies	5,301	3,620	9,500	9,500	11,000
522000	Subscriptions	337	83	4,400	4,400	4,800
523030	Misc Equipment Replac	-	-	1,000	1,000	1,000
534000	Telephone	919	941	1,200	1,200	1,800
540010	Memberships	1,086	1,927	1,000	1,000	950
540020	Training	625	675	4,000	4,000	4,000
540030	Travel and Meetings	9,699	5,377	15,000	15,000	10,500
542010	Advertising	17,202	14,984	15,000	15,000	25,000
542050	Contractual Services	347,684	309,231	654,500	1,695,500	1,944,000
544020	Intergovernmental Charges	-	3,100	2,500	2,500	2,000
581000	Principal	-	6,577	-	-	-
582000	Interest	-	318	-	-	-
592000	Equipment Usage	<u>4,500</u>	<u>4,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	387,353	351,333	708,100	1,749,100	2,005,050
	- Activity Total -	<u>\$ 862,021</u>	<u>\$ 921,896</u>	<u>\$ 1,681,500</u>	<u>\$ 2,722,500</u>	<u>\$ 2,885,150</u>

Planning Commission (10103110)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 160,067	\$ 144,339	\$ 188,000	\$ 188,000	\$ 213,700
510040	OT Pay	2,744	1,256	5,000	5,000	2,500
510020	PT Salaries	4,800	5,292	7,600	7,600	8,300
512310	Applied Benefits	273,005	290,122	329,500	329,500	118,800
512011	Benefits - AUL	-	-	-	-	93,900
512012	Benefits -- Retiree Health Premium	-	-	-	-	58,200
512013	Benefits - OPEB Contribution	-	-	-	-	4,100
512014	Benefits - Replacement Benefits	-	-	-	-	10,400
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	6,300
512320	PT Applied Benefits	<u>369</u>	<u>407</u>	<u>700</u>	<u>700</u>	<u>400</u>
	Total Salaries and Benefits	440,985	441,416	530,800	530,800	516,700
521000	Supplies	-	473	1,000	1,000	1,000
540010	Memberships	-	-	500	500	500
540020	Training	-	-	2,000	2,000	7,000
540030	Travel and Meetings	-	-	10,000	10,000	8,000
542050	Contractual Services/Stipends	<u>4,891</u>	<u>6,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
	Total Maintenance and Operations	4,891	6,473	21,500	21,500	24,500
	- Activity Total -	<u>\$ 445,876</u>	<u>\$ 447,889</u>	<u>\$ 552,300</u>	<u>\$ 552,300</u>	<u>\$ 541,200</u>

Economic Development (10103115)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 42,151	\$ 56,430	\$ 130,100	\$ 130,100	\$ 230,500
510040	OT Pay	-	738	-	-	-
510020	PT Salaries	249	2,109	3,800	3,800	4,200
512310	Applied Benefits	82,793	116,886	231,000	231,000	121,800
512011	Benefits - AUL	-	-	-	-	65,700
512012	Benefits -- Retiree Health Premium	-	-	-	-	39,400
512013	Benefits - OPEB Contribution	-	-	-	-	2,800
512014	Benefits - Replacement Benefits	-	-	-	-	7,000
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	4,300
512320	PT Applied Benefits	19	162	400	400	200
	Total Salaries and Benefits	125,212	176,325	365,300	365,300	476,000
521000	Supplies	1,017	1,149	4,000	4,000	2,000
522000	Subscriptions	324	1,969	23,000	23,000	23,000
540010	Memberships	2,975	3,000	5,100	5,100	5,100
540020	Training	-	-	1,000	1,000	1,000
540030	Travel and Meetings	3,609	3,706	5,000	5,000	5,000
542010	Advertising	-	-	2,000	2,000	2,000
542050	Contractual Services	62,569	94,468	275,000	302,525	325,000
	Total Maintenance and Operations	70,494	104,292	315,100	342,625	363,100
	- Activity Total -	\$ 195,706	\$ 280,617	\$ 680,400	\$ 707,925	\$ 839,100

Building Regulation (10103120)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 247,723	\$ 227,907	\$ -	\$ -
510040	OT Pay	1,380	1,646	-	-
510020	PT Salaries	723	5,785	-	-
512310	Applied Benefits	430,377	444,543	-	-
512011	Benefits - AUL	-	-	-	-
512012	Benefits - Retiree Health Premium	-	-	-	-
512013	Benefits - OPEB Contribution	-	-	-	-
512014	Benefits - Replacement Benefits	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-
512320	PT Applied Benefits	<u>56</u>	<u>445</u>	-	-
	Total Salaries and Benefits	680,259	680,325	-	-
521000	Supplies	738	2,648	-	-
540020	Training	-	-	-	-
542050	Contractual Services	24,937	106,291	-	-
544020	Intergovernmental Charges	930,590	1,095,911	-	-
592000	Equipment Usage	<u>6,400</u>	<u>6,400</u>	-	-
	Total Maintenance and Operations	962,665	1,211,251	-	-
	- Activity Total -	<u>\$ 1,642,924</u>	<u>\$ 1,891,576</u>	<u>\$ -</u>	<u>\$ -</u>
<i>*Activity relocated to PW-Engineering in FY 2024-25</i>					



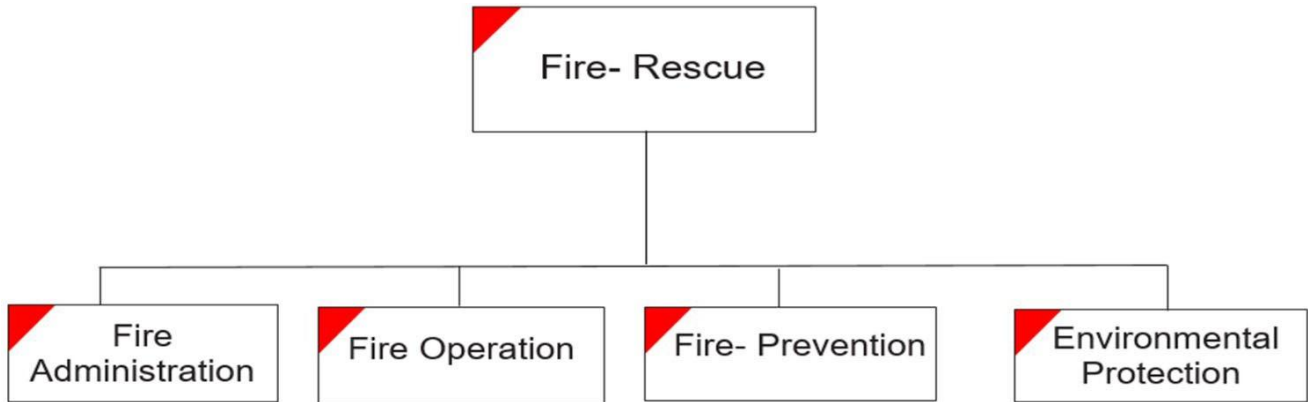
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FIRE-RESCUE



Organizational Chart and Position Listing Fiscal Year 2025-26

FIRE & RESCUE



Fire-Rescue Position Listing

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Administrative Assistant	2	2	2	2	2
Administrative Battalion Chief	-	-	-	-	-
Assistant Fire Chief	-	1	1	1	1
Batallion Chief	4	3	3	3	3
Deputy Fire Marshall	1	1	1	1	1
Env. Protection Div./Fire Prevention Specialist	1	1	1	1	1
Environmental Programs Manager	1	1	1	1	1
Fire & Environmental Safety Inspector I	2	-	-	-	-
Fire & Environmental Safety Inspector II	2	-	-	-	-
Fire Captain	12	12	12	12	12
Fire Chief	1	1	1	1	1
Fire Engineer	12	12	12	12	12
Fire Equipment Mechanic	-	1	1	1	1
Fire Marshall	-	1	1	1	1
Firefighter	9	9	9	9	9
Housing Compliance Inspector	-	-	1	1	1
Management Analyst	-	-	1	1	1
Fire & Environmental Safety Inspector	-	3	3	3	3
Firefighter/Paramedic	9	9	9	9	9
Senior Management Analyst	1	1	1	1	1
Grand Total	57	58	60	60	60
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	1,500	2,540	2,540	2,540	2,540
Firefighter/Paramedic	-	-	-	-	6
*Approved unfunded position					

Department Narrative Fiscal Year 2025-26

FIRE & RESCUE

Mission Statement

It is the pledge of the Santa Fe Springs Department of Fire-Rescue to protect and reduce loss of lives, damage to property, and the environment due to fire, hazardous materials, natural disasters, and other emergencies; to give comfort to both the residential and business citizens of Santa Fe Springs as well as all who visit and pass through on a daily basis; to make Santa Fe Springs a safe place to live, work, and play; to offer employees a physically and mentally safe place to work, the ability to promote and progress within the organization, the opportunity to be free-thinking and innovative; and to fulfill our obligation to the community by being fiscally prudent, visionary, and farsighted.

Department Description

The Fire Department is divided into four divisions: Fire Operations (Suppression, Emergency Medical Services, Emergency Preparedness, and Training), Fire Administration, Fire Prevention, and Environmental Protection Services.

The Fire Operations Division is staffed by 45 personnel assigned to three shifts and fills Fire Battalion Chiefs, Fire Captains, Fire Engineers, Firefighter/Paramedics, Paramedic Trainees, and Reserve Firefighters (known as Auxiliaries). These personnel work a 56-hour work week, providing fast and efficient emergency response to fires, hazardous conditions, rescues, illnesses, and any other conditions where the health, safety, and welfare of the public is in jeopardy out of the four strategically located fire stations by way of three fire engines, one fire (ladder) truck, a paramedic squad, and a battalion chief vehicle. This personnel responds to over 4,000 calls for service each year and dispatch services are provided by Downey Fire Communications Center.

The Fire Administration Division consists of the Fire Chief and his Administrative Staff. The Fire Chief, under the direction of the City Manager and the City Council, is responsible for long-range planning, budgeting, personnel development, and for setting and meeting specific goals and objectives related to maintaining and improving levels of service to the community, through constantly seeking out new programs and innovations to maintain the highest level of service at the most reasonable cost.

The Fire Prevention Division is tasked with protecting the community through education and prevention efforts to find and eliminate hazards before they become an emergency and are divided into two major programs which focus on Fire Safety and Environmental Safety. The Fire Safety Programs mitigate hazards associated with life or property loss, which include the responsibility for investigations and community relations, as well as recovering costs for plan checks, inspection services, and annual permits required by the California Fire Code or other regulations and investigations.

The Environmental Protection Services Division is designed to protect the public and worker safety, as well as the environment. The division's primary objective is to prevent harmful exposures to the public and the environment from hazardous substances through education and enforcement, to maintain the economic viability of the regulated community, as well as oversee the cleanup of contaminated properties. This Environmental Protection Services Division focuses on the State designated Certified Unified Program Agency (CUPA), which is responsible for hazardous waste, underground storage tanks, aboveground storage tanks, industrial wastewater, hazardous materials, community right-to-know, and accidental release prevention programs.

Department Narrative Fiscal Year 2025-26

FIRE & RESCUE

Summary of Notable Accomplishments during Fiscal Year 2024-25

- Acquired a replacement vehicle for the Fire and Life Safety Inspector.
- Conducted the AP Triton EMS Delivery Service Survey.
- Digitized all Fire-Rescue files.
- Established a city-wide Emergency Operations Procedure (EOP) document.
- FEMA Grant in the amount of \$149,550 awarded to update the City's Local Hazard Mitigation Plan
- Hired one new position: Management Analyst.
- Identified and established two Emergency Operation Centers (EOCs) for the city.
- Procured a fire PPE/Turnout decontamination extractor and dryer for Fire Headquarters.
- Procured a new fire mechanic equipment vehicle.
- Replaced all fire apparatus Mobile Data Computers with magnetic charging mounts.
- Successfully onboarded a new Fire and Life Safety Inspector.
- Upgraded classroom audio, visual, and technology at Fire Headquarters.

Goals/Objectives for Upcoming Fiscal Year 2025 – 2026

- Acquire new MSA multi-gas detectors for fire apparatus.
- Complete Paramedic Assessment and Ambulance feasibility study.
- Complete the remodel of administrative and suppression offices at Fire Headquarters.
- Complete update to the City's Local Hazard Mitigation Plan.
- Hire Fire Department Support Services Aid.
- Hire Housing Compliance Inspector.
- Install Personal Protective Equipment/Turnout decontamination extractors/dryers at Fire Stations 2, 3, and 4.
- Provide emergency management training for all city employees.
- Purchase and replace thermal imaging cameras for all fire apparatus.

Department Performance Measures

Performance Measure	Actual FY 2023-24	Adopted FY 2024-25	Projected FY 2025-26
Calls for Service	4170	4400	4500
Number of Fire & Life Safety Inspections	734	750	750
Number of CUPA Inspections	2496	2500	2500
Number of Fire/CUPA Permits	4136	4150	4150
Paramedic Subscription Enrollment	1542	1550	1550
Fire Suppression Training Hours	17,664	15,750	15,750

Fire-Rescue

FY 2025-26 Adopted Budget

Department Summary

Number	Activity Name	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10102199	Administration	\$ 635,114	\$ 756,978	\$ 2,348,800	\$ 2,348,800	\$ 2,803,100
10102110	Fire Suppression*	17,733,986	20,441,826	21,166,200	22,026,200	21,921,750
10102120	Fire Prevention	858,303	883,839	691,400	691,400	742,650
10102125	Environmental Protection Services	2,469,018	2,455,287	2,584,300	2,524,300	2,545,300
10102135	Fire Building & Grounds Maintenance**	260,568	242,269	-	-	-
Department Total		\$ 21,956,989	\$ 24,780,199	\$ 26,790,700	\$ 27,590,700	\$ 28,012,800
Posiiton Name		Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
*Firefighter/Paramedic (6)		\$ -	\$ -	\$ -	\$ -	\$ 1,270,920
Salaries: 672,552, Benefits: 448,368, Additional Cost: 150,000						
Approved unfunded positions will be revisited during mid-year						
FY 2025-26 vs FY 2024-25						
Budget Categories		FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Adopted	\$ %
Labor	\$	19,800,802	\$ 21,313,365	\$ 23,906,700	\$ 25,096,000	\$ 1,189,300 5.0%
O+M		2,156,187	3,466,834	2,884,000	2,916,800	32,800 1.1%
TOTAL	\$	21,956,989	\$ 24,780,199	\$ 26,790,700	\$ 28,012,800	\$ 1,222,100 4.6%
Approved One-time Requests						
Funding Package		FY 25-26 Total				
Los Angeles County EMS Transportation RFP		250,000				
EPD Database Software System Update		170,000				
Emergency Operations Center Technology		150,000				
Total		570,000				

Fire Administration (10102199)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 167,789	\$ 276,423	\$ 638,920	\$ 638,920	\$ 869,700
510020	PT Salaries	-	-	38,400	38,400	21,500
510040	OT Pay	427	396	5,000	5,000	5,600
512310	Applied Benefits	412,429	421,972	1,491,080	1,491,080	473,200
512011	Benefits - AUL	-	-	-	-	1,043,300
512012	Benefits -- Retiree Health Premium	-	-	-	-	151,100
512013	Benefits - OPEB Contribution	-	-	-	-	12,600
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	300
512112	Benefits - Worker's Compensation	-	-	-	-	51,300
512320	PT Applied Benefits	-	10,799	2,800	2,800	1,100
	Total Salaries and Benefits	580,645	709,590	2,176,200	2,176,200	2,629,700
521000	Supplies	9,697	-	10,500	10,500	11,700
534000	Telephone	31,310	30,071	1,200	1,200	-
540010	Memberships	1,886	2,335	3,000	3,000	2,800
540030	Travel and Meetings	3,922	1,502	6,000	6,000	7,300
542020	Printing/Postage	566	1,219	1,700	1,700	1,400
542030	Photocopier Lease/Maintenance	4,911	4,827	5,200	5,200	5,200
542050	Contractual Services	-	7,435	145,000	119,680	145,000
543069	Office Furniture/Equipment Rep.	2,177	-	-	-	-
573450	CO-Vehicle	-	-	-	25,320	-
	Total Maintenance and Operations	54,469	47,388	172,600	172,600	173,400
	- Activity Total -	\$ 635,114	\$ 756,978	\$ 2,348,800	\$ 2,348,800	\$ 2,803,100

Fire Suppression (10102110)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 5,102,990	\$ 5,671,549	\$ 5,617,700	\$ 5,617,700	\$ 7,053,200
510020	PT Salaries	365	-	-	-	-
510040	OT Pay	2,214,565	2,236,142	2,207,000	2,782,000	2,310,000
510050	PT OT Pay	-	-	-	-	-
510060	Standby Pay	4,841	-	-	-	-
510070	Acting Pay	1,132	2,623	-	-	-
512310	Applied Benefits	8,673,587	9,473,715	10,847,900	10,847,900	3,472,200
512011	Benefits - AUL	-	-	-	-	4,591,200
512012	Benefits -- Retiree Health Premium	-	-	-	-	1,287,900
512013	Benefits - OPEB Contribution	-	-	-	-	99,800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	1,300
512112	Benefits - Worker's Compensation	-	-	-	-	470,600
512320	PT Applied Benefits	26	-	-	-	-
	Total Salaries and Benefits	15,997,506	17,384,029	18,672,600	19,247,600	19,286,200
521000	Supplies	28,097	42,100	58,400	58,400	60,400
521005	Gasoline	16,955	14,234	18,300	18,300	15,000
521015	Diesel	93,413	90,110	102,000	102,000	102,000
522010	Safety Clothing	24,214	36,552	210,000	210,000	120,000
522015	Uniforms	48,878	37,793	45,000	45,000	45,000
522025	Miscellaneous Small Tools	18,656	10,578	-	-	-
522030	Training Supplies	39,045	15,417	22,000	22,000	28,000
522035	Computer Supplies	678	4,676	7,000	7,000	-
522040	Explorer Post	1,654	10,069	2,000	2,000	2,000
523000	Medical Supplies	76,527	74,835	87,000	87,000	95,000
523015	HAZ MAT Cleanup Supplies	17,071	33,100	25,000	25,000	25,000
523020	USAR Equipment/Supplies	22,987	6,043	8,000	8,000	8,000
523025	Mechanical Parts	74,570	225,220	185,000	245,000	240,000
523030	Firefighting Tools/Equipment Replacement	20,663	19,461	40,200	40,200	38,000
534000	Telephone	27,828	26,572	26,300	26,300	35,600
540010	Memberships	1,452	2,703	-	-	-
540020	Training	33,625	24,430	47,100	47,100	47,100
540030	Travel and Meetings	7,207	6,175	4,800	4,800	5,300
542020	Printing & Postage	394	864	-	-	-
542040	Mobile/Portable Radio/Pager Service	8,350	9,500	-	-	-
542050	Contractual Services	30,989	449,475	72,200	72,200	100,000
543015	Extinguisher Service	-	-	1,000	1,000	1,050
543025	Medical Oxygen	1,525	1,718	-	-	-
543030	EMS Nurse Educator	54,104	50,694	53,000	53,000	53,000
543031	EMS Medical Director	-	36,000	38,500	38,500	38,500
543065	Repair and Maintenance	-	-	-	-	-
543067	Miscellaneous Vehicle Repairs	180,320	197,197	45,000	195,000	195,000
543069	Furniture Repair/Replacement	10,426	14,189	14,000	14,000	14,000
543071	Test/Repair Air Regs/Bottles	9,413	9,427	10,000	10,000	10,000
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Fire Suppression (10102110) - continued

Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
	continued -					
543073	Ladder Testing	4,516	3,293	4,000	4,000	4,000
543075	Computer Maintenance/Service	-	3,121	-	-	-
543077	Air Compressor Maintenance	3,600	328	3,600	3,600	5,000
543079	Annual Hurst Tool Service	-	-	-	-	-
543100	Medical Equipment Repair	-	4,999	-	-	-
544050	Emergency Preparedness	-	-	125,000	200,000	203,500
544020	Intergovernmental - Paramedic Recertification	5,632	3,015	4,200	4,200	4,200
544030	Communication/Dispatch Center	264,703	265,893	260,000	260,000	260,000
573400	Co-Equipment	-	344,093	-	-	-
581000	Principal	543,806	849,478	850,000	850,000	796,500
582000	Interest	54,683	123,944	125,000	125,000	84,400
592000	Equipment Usage	10,500	10,500	-	-	-
	Total Maintenance and Operations	1,736,480	3,057,797	2,493,600	2,778,600	2,635,550
	- Activity Total -	<u>\$ 17,733,986</u>	<u>\$ 20,441,826</u>	<u>\$ 21,166,200</u>	<u>\$ 22,026,200</u>	<u>\$ 21,921,750</u>

Fire Prevention (10102120)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 342,526	\$ 340,704	\$ 313,000	\$ 313,000	\$ 380,200
510020	PT Salaries	2,226	1,892	-	-	-
510040	OT Pay	2,206	5,467	8,400	8,400	8,400
512310	Applied Benefits	478,789	495,351	334,700	334,700	174,300
512011	Benefits - AUL	-	-	-	-	56,000
512012	Benefits -- Retiree Health Premium	-	-	-	-	57,000
512013	Benefits - OPEB Contribution	-	-	-	-	4,700
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	23,000
512320	PT Applied Benefits	155	133	-	-	-
	Total Salaries and Benefits	825,902	843,548	656,100	656,100	703,700
521000	Supplies	7,904	14,713	9,700	9,700	12,000
521005	Gasoline	6,239	5,848	7,500	7,500	5,000
522015	Uniforms	998	1,055	1,400	1,400	2,100
522035	Computer Supplies	144	1,259	1,200	1,200	-
523025	Mechanical Parts	-	1,952	-	-	-
534000	Telephone	-	-	-	-	-
540010	Memberships	475	483	500	500	350
540020	Training	1,274	2,509	4,000	4,000	4,000
540030	Travel and Meetings	2,692	678	1,500	1,500	1,500
542020	Printing & Postage	576	144	-	-	-
542050	Contractual Services	11,659	10,481	9,500	9,500	14,000
543067	Miscellaneous Vehicle Repairs	440	1,168	-	-	-
	Total Maintenance and Operations	32,401	40,291	35,300	35,300	38,950
	- Activity Total -	<u>\$ 858,303</u>	<u>\$ 883,839</u>	<u>\$ 691,400</u>	<u>\$ 691,400</u>	<u>\$ 742,650</u>

Environmental Protection Services (10102125)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 823,279	\$ 800,425	\$ 915,100	\$ 915,100	\$ 1,090,600
510020	PT Salaries	18,563	16,099	30,000	30,000	30,100
510040	OT Pay	5,612	6,455	8,400	8,400	8,400
510060	Standby OT Pay	35,350	36,911	34,000	34,000	34,000
512310	Applied Benefits	1,513,945	1,515,769	1,411,700	1,411,700	528,300
512011	Benefits - AUL	-	-	-	-	524,000
512012	Benefits -- Retiree Health Premium	-	-	-	-	175,000
512013	Benefits - OPEB Contribution	-	-	-	-	13,600
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	200
512112	Benefits - Worker's Compensation	-	-	-	-	70,600
512320	PT Applied Benefits	1,281	1,134	2,600	2,600	1,600
	Total Salaries and Benefits	2,396,749	2,375,659	2,401,800	2,401,800	2,476,400
521000	Supplies	5,803	2,882	3,000	3,000	3,000
521005	Gasoline	4,338	3,509	5,000	5,000	4,000
522015	Uniforms	4,338	4,714	6,000	6,000	6,000
522035	Computer Supplies	3,923	1,190	2,000	2,000	-
523015	Haz Mat Cleanup Supplies	4,345	6,915	8,000	8,000	8,000
523025	Maintenance Parts	47	4,131	-	-	-
523035	Vehicle Equip/Supplies	4,263	7,472	5,000	5,000	5,000
534000	Telephone	7,007	7,083	7,200	7,200	-
523030	Misc. Equipment Replac	-	-	98,000	38,000	-
540010	Memberships	179	327	-	-	-
540020	Training	4,019	4,985	5,000	5,000	5,000
540030	Travel and Meetings	1,509	1,314	2,000	2,000	2,000
542020	Printing & Postage	460	468	-	-	-
542050	Contractual Services	20,697	20,153	25,000	25,000	25,000
543010	File Warehousing	4,291	4,072	5,400	5,400	-
543035	Underground Storage Tank	3,503	5,065	8,400	8,400	8,400
543045	Hazardous Waste Cleanup	1,590	2,944	-	-	-
543067	Miscellaneous Vehicle Repair	1,397	947	-	-	-
543102	Instrument Calibration/Repair	-	892	-	-	-
544020	Intergovernmental Charges	560	565	1,000	1,000	1,000
544040	AQMD Fuel Tank/Generator Permits	-	-	1,500	1,500	1,500
	Total Maintenance and Operations	72,269	79,628	182,500	122,500	68,900
	- Activity Total -	\$ 2,469,018	\$ 2,455,287	\$ 2,584,300	\$ 2,524,300	\$ 2,545,300

Fire Buildings and Grounds Maintenance (10102135)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510040	OT Pay	\$ -	\$ 538	\$ -	\$ -
	Total Salaries and Benefits	-	538	-	-
521000	Supplies	31,953	27,882	-	-
531000	Electricity	76,566	79,772	-	-
532000	Natural Gas	13,888	8,694	-	-
533000	Water	10,057	8,543	-	-
542050	Contractual Services	52,109	39,913	-	-
542055	Landscaping	7,463	15,103	-	-
543015	Extinguisher Servicing	1,500	1,160	-	-
543065	Repair and Maintenance	-	6,026	-	-
543081	Cleaning	1,481	900	-	-
543083	Station Repairs and Maintenance	62,507	43,789	-	-
543085	UST Testing/Maintenance/Repair	779	644	-	-
544040	AQMD Fuel Tank / Generator Permits	1,665	1,137	-	-
573400	Office Furniture / Equip. Replacement	-	7,569	-	-
592000	Equipment Usage	600	600	-	-
	Total Maintenance and Operations	260,568	241,731	-	-
	- Activity Total -	\$ 260,568	\$ 242,269	\$ -	\$ -
*Activity relocated to PW- Maintenance under the Facilities activity in FY 2024-25					



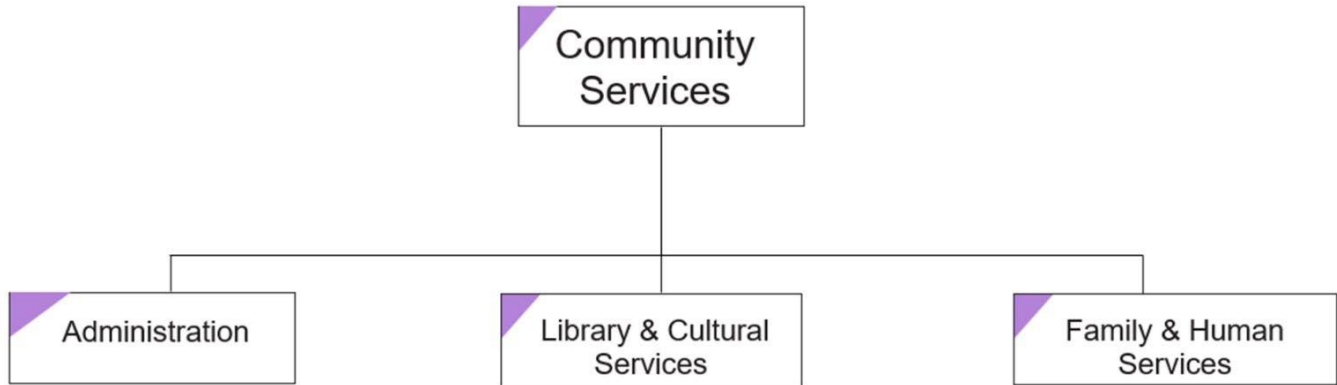
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COMMUNITY SERVICES



Organizational Chart and Position Listing Fiscal Year 2025-26

COMMUNITY SERVICES



Community Services Position Listing

	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Positions					
Administrative Assistant	4	4	4	4	4
Community Services Manager	-	-	1	1	1
Community Services Supervisor	1	1	2	2	2
Director of Community Services	1	1	1	1	1
Family & Human Services Manager	1	1	1	1	1
Lead Bus Driver	-	1	1	1	1
Librarian I	1	1	1	3	3
Librarian II	2	2	2	1	1
Librarian III	1	1	1	1	1
Library Services Manager	1	1	1	1	1
Management Analyst II	1	1	-	-	-
Media and Communications Specialist I	-	2	2	2	1
Media and Communications Specialist II	-	-	1	1	2
Municipal Svcs Supvr(formally under Public Works)	-	1	-	-	-
Program Coordinator I	1	1	2	2	2
Program Coordinator II	3	3	3	3	3
Public Information Officer	-	1	1	1	1
Senior Bus Driver	-	2	2	2	2
Senior Social Services Case Manager	1	1	1	1	1
Social Services Case Manager	1	1	1	1	2
Grand Total	19	26	28	29	30
Part-Time Non- Benefitted Hours					
Total Number of Hours	54,716	54,716	54,716	62,976	63,821

Department Narrative Fiscal Year 2025-26

COMMUNITY SERVICES

Mission Statement

The Department of Community Services' mission is to continually assess and address the educational, cultural, health and wellness, and social needs of the community by designing and delivering high-quality Library, Recreation, and Social Service programs. We are committed to providing these services in a professional, courteous, and ethical manner while ensuring accessibility for individuals with physical and mental challenges and their families. Additionally, we strive to promote and celebrate the community's rich ethnic and cultural diversity, foster volunteerism, and collaborate with other departments to advance the City's mission. Through proactive public engagement and transparent information sharing, we also keep residents informed and connected, ensuring they remain up-to-date on City initiatives, programs, and events.

Department Description

Community Services Administration Division

The Administrative Services Division of the Community Services Department provides strategic leadership and oversight for all department operations, ensuring alignment with City Council goals and priorities. This division works closely with a multidisciplinary team across the three divisions to address community needs, foster collaboration, and deliver programs and services related to leisure, cultural enrichment, social services, volunteerism, and library resources. Additionally, it manages partnerships with various non-profit organizations to maximize community impact. The division oversees centralized functions such as operational budgeting, capital improvement planning, publicity and promotions, and professional development. Key initiatives directly managed by the Administrative Services Division include the public art and art education program, the health and wellness initiative, the volunteer programs, and the creative media and communications program.

Family and Human Services Division

The Family and Human Services (FHS) Division works collaboratively with community partners to provide essential human services, including programs for older adults, family services, transportation, social services, and case management. By utilizing an integrated services approach, FHS promotes the well-being, healthy development, and family unity of residents, while fostering intergenerational connections within the community. Additionally, the FHS Division oversees Heritage Park, managing programs, special events, and facility rentals to enrich community life and preserve local history and culture.

Library and Cultural Services Division

The mission of the Santa Fe Springs City Library (Library) is to promote education and literacy, provide access to information resources, preserve local history, and foster social and cultural experiences through library programming for all members of the community to contribute to their quality of life. The Library provides books, movies, and magazines in multiple formats, informational databases, passport processing and a variety of educational and cultural programs for all ages such as First Friday, preschool and bilingual story times, STEAM activities and Thursday Club, a program for developmentally disabled adults. The Library also provides for Adult and Children's Literacy programs and has recently introduced new programming such as Craft Café and Coding Club. In addition, the Library oversees Carriage Barn educational programs and operations to digitize the City's historical materials.

Department Narrative Fiscal Year 2025-26

COMMUNITY SERVICES

Summary of Notable Accomplishments During Fiscal Year 2024-25

Community Services Administration Division

- Initiated the Communications Strategic Plan to better inform and guide operations for enhanced communications with the public, as well as internal and external stakeholders
- Developed a new Social Media Policy adopted by City Council on September 17, 2025
- Initiated a Court-Ordered Volunteer program to offer varied volunteer opportunities
- Awarded and Initiated the City-Wide Branding Services Project
- Awarded and Initiated the City Website Development Project
- Developed and implemented the new Military Banner Program to honor those who served our country
- Enhanced Communication and Community Engagement by:
 - Created and distributed the first-ever City Accomplishments Guide, ensuring all residents were informed of key achievements.
 - Supported a seamless transition of city emails and the website to the official .GOV domain, improving credibility and accessibility.
 - Strengthened business engagement by actively assisting with and attending Chamber of Commerce ribbon-cutting ceremonies.
 - Launched a monthly E-Newsletter to provide timely updates and enhance communication with residents.
 - Improved the efficiency of Special Event communications by implementing Special Events Communication Protocols and coordinating speechwriting and talking points with the Public Information Officer for event presenters.
 - Assisted in the creation of the Measure SFS educational campaign, ensuring clear and accessible information for the community.
 - Successfully launched the inaugural State of the City Address, leading marketing and sponsorship efforts to ensure a well-promoted and well-supported event.

Family and Human Services Division (FHS)

- Launched Free Older Adult Excursions, providing seniors with opportunities for social engagement, recreation, and community connection.
- Reopened the Heritage Park Café, offering convenient access to pre-packaged food and drink items for park visitors.
- Expanded support at Gus's Kitchen Food Pantry by hiring a part-time Community Resource Aide and introducing new services such as free pet food distribution to assist families in need.
- Increased access to youth arts education by adding an additional weekly session to the Art Camp program, giving more children the opportunity to explore their creativity.
- Streamlined Transit Services operations by transferring management to the FHS Division, enhancing transportation options for older adults at the Gus Velasco Neighborhood Center (GVNC) by:
 - Relocating all transit staff and vehicles to the GVNC
 - Hiring new staff to support transit operations
 - Increasing marketing efforts about transit operations for increased awareness and use
- Strengthened arts education in local schools by awarding 29 art grants totaling \$70,000, fostering creativity and cultural enrichment for Santa Fe Springs students.

Library & Cultural Services Division

- Obtained over \$92,000 in grants to support adult literacy and ESL programs, immigrant family outreach, and the expansion of e-book and e-audiobook collections.
- Increased program attendance, with over 1,000 participants at Lantern Tours. Adult events like Pub Trivia and Mystery Dinner Night sold out consistently, while the grant-funded Stories, Flavors, and Sounds program successfully engaged new immigrant families. Marketing materials for Jóvenes Creadores, the teen art program, won Best in Show at the California Library Association convention.
- Upgraded the passport office for a more professional and private experience, introduced portable laptops for flexible library use, and replaced fixed café tables with movable ones to enhance programming adaptability.

Department Narrative Fiscal Year 2025-26

COMMUNITY SERVICES

- Provided opportunities for staff to attend professional conventions hosted by the American Library Association and California Library Association, fostering career growth.
- Successfully completed the Heritage Park Carriage Barn Strategic Plan to guide future improvements.
- Introduced new STEAM learning opportunities through video games, live demonstrations, and interactive programs.
- Developed engaging activities like Coding Club and Minecraft challenges in collaboration with TD3 Innovative Gaming.
- Utilized NASA @ Our Library Grant-funded telescopes and solar binoculars to offer a hands-on astronomy experience.
- Doubled attendance for STEAM Power by expanding programming to include Saturday sessions.

Goals/Objectives for Upcoming Fiscal Year 2025 – 2026

Community Services Administration Division

- Successfully complete and implement the City-Wide Branding Services project to establish a fresh, cohesive brand identity for the City of Santa Fe Springs.
- Launch a redesigned, user-friendly City website to enhance public access to information and services.
- Strengthen emergency management operations by developing a strategic emergency communications plan in collaboration with the Public Information Officer and Public Safety agencies, including the Fire Department, Police Services, and Whittier P.D.
- Initiate the development of financial sustainability policies to guide and support Community Services operations and programs.
- Expand community engagement by increasing the number of long-term and court-ordered volunteers.
- Improve volunteer management by updating guidelines and implementing tracking of hours, scheduling, and reporting.
- Complete Communications Strategic Plan and execute key priorities outlined to enhance outreach and engagement.

Family and Human Services Division

- Complete a needs assessment for the Heritage Arts in Public Places program to improve art installation maintenance, program staffing needs, and better preserve the city's cultural assets.
- Complete the inaugural Boxcar Mural Contest Art Installation to celebrate the City's history and local artistic expression.
- Expand the Audio Tour offerings at Heritage Park to include the Carriage Barn exhibits, enriching the visitor experience.
- Strengthen family engagement by offering parenting education workshops that provide valuable support and resources.
- Establish and implement senior support groups to foster connection, resilience, and shared learning among older adults.
- Launch a new student Mariachi program dedicated to developing musicianship skills within a traditional Mariachi ensemble
- Expand Gus's Food Pantry services by incorporating volunteers to help those most in need
- Re-establish the Prom Project to provide gently used prom event outfits for boy and girl youth, including shoes and accessories
- Collaborate with the library to offer genealogy classes at the GVNC for our senior population
- Update Case Manager software to better track client services, including intake, number, and type of resources provided, and reporting
- Re-imagine current senior service programs and activities to align with trends and future needs
- Re-establish the Guidelines for Family and Human Services Financial Assistance Programs

Library & Cultural Services Division

- Secure library and museum grants to ensure program sustainability and expansion.
- Advance local history initiatives by launching a digital historical collection, updating Carriage Barn exhibits, and introducing genealogy classes.
- Enhance community access to technology through expanded resources and educational opportunities.
- Relocate Adaptive Programming to the Library, broadening and improving available programs.

Department Narrative Fiscal Year 2025-26

COMMUNITY SERVICES

- Expand access to Science, Technology, Engineering, Art, and Mathematics (STEAM) education through:
 - Developing an online STEAM resource guide on the library website.
 - Evaluating and expanding the library's STEAM-related collection, including new formats such as databases and hands-on kits.
 - Partnering with local schools to provide STEAM-focused library visits.
 - Promoting STEAM programs in schools to increase participation and gather feedback for improvement.
 - Broadening the scope of STEAM programming to serve audiences beyond youth.
 - Establishing partnerships with community members, STEAM organizations, and businesses.
 - Exploring collaborative opportunities with science museums, colleges, and universities to enhance program offerings.

Division Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2023-24	FY 2024-25	FY 2025-26
No. of Public Art Installations Restored	2	3	2
No. of Art Grants Awarded to Local Schools	20	25	26
Total Amount of Art Grants Given to Local Schools	\$55,000	\$60,000	\$70,000
SFS Art Fest Event Attendance (2 days)	3,500	4,500	6,000
Total No. Social Media Posts	2,500	2,900	2,300
No. of Users Reached on Social Media Platforms	2,500,000	2,700,000	2,750,000
No. of Fans and Followers on Social Media Platforms	16,000	17,000	18,000
No. of Social Media Post Views	26,408	27,000	30,000
No. of Social Media Post Shares	17,189	18,000	19,000
No. of Publications Issued (Newsletters, Brochures, etc.)	7	19	21
No. of Volunteers	105	350	450
No. of Volunteer Hours Served	4,250	4,500	6,000
Walk To School Day Event Attendance	400	450	475
No. of Holiday Baskets Given Away	250	350	350
No. of Facility Rentals for Heritage Park & Clarke Estate	208	400	400
Program Attendance (Family, Older Adults, and other programs)	700	825	950
SASSFA Hot Meals Congregate Meals Served at the Gus Velasco Neighborhood Center	10,400	11,000	11,500
Concerts in the Park Event Attendance (7 concerts)	3,500	4,500	10,000
Las Posadas Event Attendance	1,250	1,700	2,000
No. of Case Worker Social Services Inquiry Responses	4,000	4,200	4,500
Utility Assistance Applications Processed	453	390	450
Paratransit Passenger Trips Offered	5,752	5,500	6,500
No. of Library Grants Awarded	3	5	7
Total Amount of Library Grants Received	\$32,000	\$35,000	100,000
Passports Processed	100	200	300
No. of Library Visitors	70,000	71,000	100,000
No. of Materials Checked-Out	115,000	120,000	150,000
No. of Library Programs, Events, and Activities Held	450	510	500
Attendance of Library Programs, Events, and Activities	6,800	7,000	9,000
Heritage Park Carriage Barn Visitors	8,250	8,600	5,000 due to ongoing closures

Community Services

FY 2025-26 Adopted Budget

Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26	
Administration	\$ 881,782	\$ 797,301	\$ 1,890,650	\$ 1,981,050	\$ 1,884,510	
Public Art & Art Education	432,940	563,125	601,500	801,500	1,080,350	
Library & Cultural Services	2,231,900	2,031,839	2,509,400	2,741,399	2,965,400	
Family & Human Services*	1,930,050	2,321,924	2,582,900	2,618,500	3,083,900	
Transit Services	-	-	751,900	587,800	756,000	
Parks & Recreation**	3,465,019	4,310,078	-	-	-	
TOTAL	\$ 8,941,691	\$ 10,024,266	\$ 8,336,350	\$ 8,730,249	\$ 9,770,160	
Budget Categories	FY 2022-23 Actuals	FY 2023-24 Adopted	FY 2024-25 Adopted	FY 2025-26 Adopted	\$	%
Labor	\$ 7,209,765	\$ 8,001,469	\$ 6,605,200	\$ 7,430,400	\$ 825,200	12.5%
O+M	1,731,926	2,022,797	1,731,150	2,339,760	608,610	35.2%
TOTAL	\$ 8,941,691	\$ 10,024,266	\$ 8,336,350	\$ 9,770,160	\$ 1,433,810	17.2%

Community Services Administration (10105199)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 282,719	\$ 265,588	\$ 663,100	\$ 663,100	\$ 684,500
510020	PT Salaries	11,654	35,815	35,800	67,600	78,000
510040	OT Pay	4,697	11,295	10,700	10,700	10,700
510050	PT OT Pay	95	355	1,400	1,400	1,000
512310	Applied Benefits	366,105	320,940	759,700	759,700	333,000
510070	Acting Pay	-	642	-	-	-
512011	Benefits - AUL	-	-	-	-	285,700
512012	Benefits -- Retiree Health Premium	-	-	-	-	6,300
512013	Benefits - OPEB Contribution	-	-	-	-	4,300
512014	Benefits - Replacement Benefits	-	-	-	-	9,300
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	19,500
512320	PT Applied Benefits	970	2,649	2,900	4,600	4,000
	Total Salaries and Benefits	666,240	637,284	1,473,600	1,507,100	1,436,400
521000	Supplies	40,786	35,398	44,300	44,300	57,500
523030	Misc Equipment Replacement	-	-	5,550	15,650	-
534000	Telephone	988	2,160	1,200	1,200	4,480
540010	Memberships	1,677	2,101	6,000	6,000	6,000
540020	Training	1,208	1,374	9,000	9,000	15,000
540030	Travel and Meetings	8,209	11,637	17,000	17,000	20,300
542010	Advertising	-	-	11,500	11,500	11,500
542050	Contractual Services	162,674	107,347	322,500	369,300	333,330
	Total Maintenance and Operations	215,542	160,017	417,050	473,950	448,110
	- Activity Total -	<u>\$ 881,782</u>	<u>\$ 797,301</u>	<u>\$ 1,890,650</u>	<u>\$ 1,981,050</u>	<u>\$ 1,884,510</u>

Public Art & Art Education Program (10511001)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 71,165	\$ 92,908	\$ 80,000	\$ 80,000	\$ 111,000
510040	OT Pay	13,759	20,098	20,300	20,300	20,300
510050	PT OT Pay	3,003	4,469	4,000	4,000	3,000
510020	PT Salaries	23,341	25,439	-	-	-
512310	Applied Benefits	106,431	111,629	117,700	117,700	47,800
512011	Benefits - AUL	-	-	-	-	60,500
512012	Benefits -- Retiree Health Premium	-	-	-	-	6,400
512013	Benefits - OPEB Contribution	-	-	-	-	900
512014	Benefits - Replacement Benefits	-	-	-	-	600
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	3,200
512320	PT Applied Benefits	2,124	1,900	-	-	-
	Total Salaries and Benefits	219,823	256,443	222,000	222,000	253,800
521000	Supplies	33,267	32,685	60,000	60,000	81,550
540030	Travel and Meetings	612	942	1,000	1,000	6,000
540010	Memberships	-	250	500	500	500
542050	Contractual Services	136,274	223,622	248,000	448,000	668,500
593000	Contributions/Art Education Grants	42,964	49,183	70,000	70,000	70,000
	Total Maintenance and Operations	213,117	306,682	379,500	579,500	826,550
	- Activity Total -	<u>\$ 432,940</u>	<u>\$ 563,125</u>	<u>\$ 601,500</u>	<u>\$ 801,500</u>	<u>\$ 1,080,350</u>

Library & Cultural Services Administration (10105699)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 555,700	\$ 506,526	\$ 616,500	\$ 695,500	\$ 867,800
510020	PT Salaries	447,400	390,100	554,400	560,400	614,500
510040	OT Pay	-	8,318	6,000	6,000	6,000
510050	PT OT Pay	-	193	-	-	-
510070	Acting Pay	-	-	-	-	-
512310	Applied Benefits	844,100	729,244	820,800	861,870	431,600
512011	Benefits - AUL	-	-	-	-	342,400
512012	Benefits -- Retiree Health Premium	-	-	-	-	116,800
512013	Benefits - OPEB Contribution	-	-	-	-	10,400
512014	Benefits - Replacement Benefits	-	-	-	-	500
512015	Benefits - Pers 1959	-	-	-	-	200
512112	Benefits - Worker's Compensation	-	-	-	-	25,300
512320	PT Applied Benefits	<u>32,100</u>	<u>28,023</u>	<u>45,700</u>	<u>49,700</u>	<u>32,000</u>
	Total Salaries and Benefits	1,879,300	1,662,404	2,043,400	2,173,470	2,447,500
521000	Supplies	44,600	78,253	76,100	111,100	116,500
522000	Books & Subscriptions	67,800	74,436	85,600	110,027	108,300
523005	Periodicals	9,500	8,460	10,500	10,500	11,000
523010	Audio-Visual	78,400	86,665	82,600	121,102	89,500
523030	Misc Equipment Replacement	-	-	47,000	47,000	10,000
534000	Telephone	4,000	3,788	4,000	4,000	4,000
540010	Memberships	4,600	3,982	4,600	4,600	4,600
540020	Training	15,500	5,705	6,800	6,800	6,800
540030	Travel and Meetings	5,000	1,494	5,000	5,000	5,000
542010	Advertising	300	-	-	-	-
542050	Contractual Services	122,900	99,757	143,800	147,800	162,200
581000	Principal	-	6,577	-	-	-
582000	Interest	-	318	-	-	-
	Total Maintenance and Operations	352,600	369,435	466,000	567,929	517,900
	- Activity Total -	<u>\$ 2,231,900</u>	<u>\$ 2,031,839</u>	<u>\$ 2,509,400</u>	<u>\$ 2,741,399</u>	<u>\$ 2,965,400</u>

Family & Human Services Administration (10105899)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 440,228	\$ 559,236	\$ 653,000	\$ 687,800	\$ 863,300
510020	PT Salaries	454,500	558,679	584,300	554,000	636,200
510040	OT Pay	1,316	25,264	25,500	25,500	25,500
510050	PT OT Pay	848	5,129	3,500	3,500	3,500
510070	Acting Pay	-	518	-	-	-
512310	Applied Benefits	723,766	803,038	902,800	925,000	445,800
512011	Benefits - AUL	-	-	-	-	581,300
512012	Benefits -- Retiree Health Premium	-	-	-	-	71,000
512013	Benefits - OPEB Contribution	-	-	-	-	7,700
512014	Benefits - Replacement Benefits	-	-	-	-	500
512015	Benefits - Pers 1959	-	-	-	-	200
512112	Benefits - Worker's Compensation	-	-	-	-	25,100
512320	PT Applied Benefits	35,165	42,944	59,400	57,800	45,700
	Total Salaries and Benefits	1,655,824	1,994,808	2,228,500	2,253,600	2,705,800
521000	Supplies	86,072	103,290	116,900	127,400	129,200
534000	Telephone	13,234	14,148	14,800	14,800	26,400
540010	Memberships	586	1,436	2,500	2,500	2,500
540020	Training	2,551	1,421	5,000	5,000	6,000
540030	Travel and Meetings	4,678	8,159	8,000	8,000	9,000
542050	Contractual Services	141,158	166,663	194,700	194,700	205,000
573400	CO- Equipment	-	-	12,500	12,500	-
581000	Principal	5,550	-	-	-	-
582000	Interest	359	-	-	-	-
592000	Equipment Usage	19,000	19,000	-	-	-
593000	Contributions	1,038	13,000	-	-	-
	Total Maintenance and Operations	274,226	327,116	354,400	364,900	378,100
	- Activity Total -	\$ 1,930,050	\$ 2,321,924	\$ 2,582,900	\$ 2,618,500	\$ 3,083,900

Transit Services (10105850)
Activity Detail

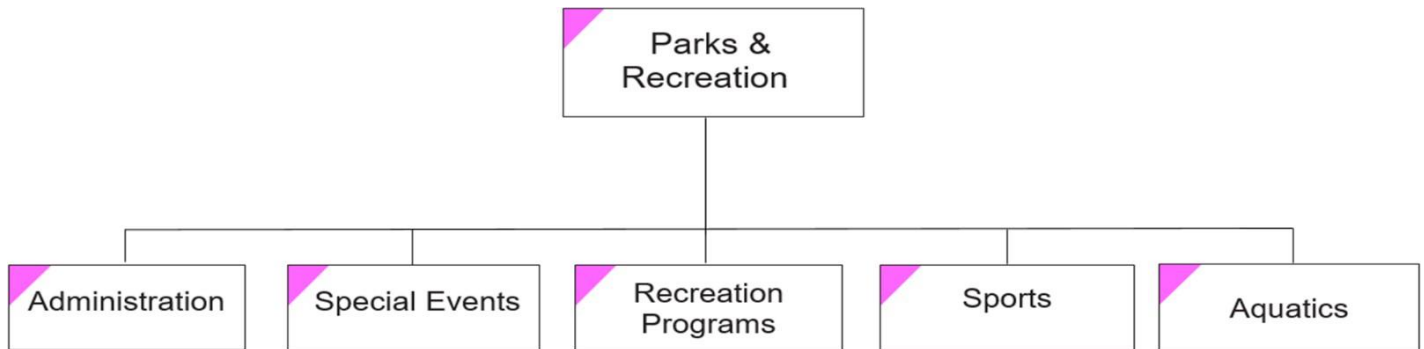
Object No.	Description	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ 265,000	\$ 205,200	\$ 250,700
510040	OT Pay	-	-	-	-	6,000
510050	PT OT Pay	-	-	2,000	2,000	2,000
510020	PT Salaries	-	-	61,300	-	63,300
512310	Applied Benefits	-	-	306,200	266,400	140,400
512011	Benefits - AUL	-	-	-	-	90,200
512012	Benefits -- Retiree Health Premium	-	-	-	-	21,400
512013	Benefits - OPEB Contribution	-	-	-	-	2,300
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	7,300
512320	PT Applied Benefits	-	-	3,200	-	3,300
	Total Salaries and Benefits	-	-	637,700	473,600	586,900
521000	Supplies	-	-	8,500	8,500	9,000
534000	Telephone	-	-	4,000	4,000	7,600
540030	Travel and Meetings	-	-	800	800	2,500
540010	Memberships	-	-	900	900	1,000
540020	Training	-	-	1,500	1,500	2,500
542050	Contractual Services	-	-	96,000	96,000	144,000
544020	Intergovernmental Charges	-	-	1,000	1,000	1,000
573400	Furniture/Equipment	-	-	1,500	1,500	1,500
592000	Equipment Usage	-	-	-	-	-
	Total Maintenance and Operations	-	-	114,200	114,200	169,100
	- Activity Total -	\$ -	\$ -	\$ 751,900	\$ 587,800	\$ 756,000
	<i>*Activity relocated from Public Works Maintenance in FY 2024-25</i>					

PARKS & RECREATION



Organizational Chart and Position Listing Fiscal Year 2025-26

PARKS & RECREATION



Parks & Recreation Position Listing

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Administrative Assistant	1	-	1	1	1
Aquatic Maintenance Specialist	-	-	-	-	1
Community Services Specialist	3	4	3	3	3
Community Services Supervisor	2	3	4	4	4
Community Services Supervisor (formally Yth Interv Prgm Suprv)	-	-	1	1	1
Director of Parks & Recreation(formerly Parks & Recreation Manager)	1	1	1	1	1
Management Analyst	-	-	-	1	1
Parks & Rec. Manager	-	-	2	2	2
Parks & Recreation Maintenance Worker	-	-	-	-	1
Program Coordinator	2	3	3	3	3
Program Coordinator (formally Yth Interv Case Wrkr)	-	-	1	1	1
Grand Total	9	11	16	17	19
Part-Time Benefitted Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Community Services Leader II B	1	1	1	1	1
Community Services Leader I B	-	-	-	-	-
Total Part Time Benefitted Positions	1	1	1	1	1
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	62,460	65,500	91,565	91,565	99,245

Department Narrative Fiscal Year 2025-26

PARKS & RECREATION

Mission Statement

The Mission of the Department of Parks and Recreation is to provide quality, caring programs, events, and services that enhance the quality of life of Santa Fe Springs Residents and community stakeholders. By continuously innovating and elevating recreational spaces and opportunities, we are dedicated to enhancing the quality of life for our community. Our commitment lies in fostering a sense of belonging, connection, and well-being, creating an environment where individuals and families can thrive.

Department Description

The Department of Parks and Recreation is dedicated to enriching the lives of Santa Fe Springs residents by offering a diverse array of recreational activities designed to foster both physical vitality and emotional well-being. Our comprehensive programs, activities, and special events are meticulously crafted to provide avenues for personal growth and cultural enrichment. Central to our mission are year-long initiatives spanning youth and adult sports, recreational classes, day camp programs, aquatic programs, youth engagement programs, park-based activities, facility rentals, and unforgettable community events. By prioritizing inclusivity and innovation, we strive to cultivate a vibrant and thriving community where individuals of all ages can flourish and forge meaningful connections.

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Restructured Operations and Established the Department of Parks and Recreation
- Expanded and Enhanced Community Events
- Expanded Collaborative Partnership with the American Cancer Society
- Reintroduced Swim Program at the Aquatic Center
- Enhanced Community Access Through Online Transactions

Goals/Objectives for Upcoming Fiscal Year 2025-26

- Begin Implementation of the Parks and Recreation Master Plan
- Establish Key Performance Indicators to Measure Program and Event Success
- Enhance Staff Development, Leadership, and Strategic Planning
- Implement New Facility Reservation Policy and Fee Structures
- Foster Strategic Partnerships to Maximize Shared Resources and Community Impact
- Expand and Enhance Recreational Programming for Greater Participation and Impact
- Optimize Operations for Increased Efficiency and Cost-Effectiveness
- Enhance Facilities with Audio/Visual Upgrades
- Foster Citywide Collaboration for Seamless Event Production
- Re-Establish and Lead the City's Non-Profit Organization

Department Performance Measures

Performance Measure	Actual FY 2023-24	Adopted FY 2024-25	Projected FY 2025-26
Adult Sports Program Teams	73	85	75
Youth Sports League Participants	1,492	1,500	1,575
Day Camp Participants	900	900	950
Teen Program Participants	740	750	800
Facility Rentals (Includes Park Picnic Areas)	583	590	600
Sports Field Rentals	1,400	1,500	750
Aquatic Participants	0	700	800
Recreation Programs (Excursions, Contract Classes, and other programs)	1,360	1,400	1,400
Meals Distributed at Parks and Teen Program	3,975	3,975	4,000

Parks and Recreation Services

FY 2025-26 Adopted Budget

Department Summary

Number	Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10106110	Parks & Recreation Services	\$ 3,465,019	\$ 4,310,078	\$ 6,479,380	\$ 6,621,280	\$ 8,100,265
Department Totals		\$ 3,465,019	\$ 4,310,078	\$ 6,479,380	\$ 6,621,280	\$ 8,100,265

Budget Categories		FY 2022-23		FY 2023-24		FY 2024-25		FY 2025-26		FY 25-26 vs 24-25	
		Actuals		Actuals		Adopted		Adopted		\$	%
Labor	\$	2,788,578	\$	3,450,530	\$	5,172,230	\$	6,120,665	\$	948,435	18.3%
O+M		676,441		859,548		1,307,150		1,979,600		672,450	51.4%
TOTAL	\$	3,465,019	\$	4,310,078	\$	6,479,380	\$	8,100,265	\$	1,620,885	25.0%

Parks and Recreation Services (10106110)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ 1,365,400	\$ 1,406,900	\$ 1,812,200
510020	PT Salaries	-	-	1,793,400	1,793,400	2,129,575
510040	OT Pay	-	-	62,730	62,730	63,730
510050	PT OT Pay	-	-	24,000	24,000	24,000
512310	Applied Benefits	-	-	1,763,800	1,787,200	911,860
512011	Benefits - AUL	-	-	-	-	832,000
512012	Benefits -- Retiree Health Premium	-	-	-	-	153,600
512013	Benefits - OPEB Contribution	-	-	-	-	13,800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	300
512112	Benefits - Worker's Compensation	-	-	-	-	46,600
512320	PT Applied Benefits	-	-	162,900	162,900	133,000
	Total Salaries and Benefits	-	-	5,172,230	5,237,130	6,120,665
521000	Supplies	-	-	516,200	566,000	710,400
534000	Telephone	-	-	15,700	15,700	13,300
540030	Travel and Meetings	-	-	9,300	9,300	9,300
540010	Memberships	-	-	4,000	4,000	5,000
540020	Training	-	-	19,000	19,000	22,500
542050	Contractual Services	-	-	740,350	750,350	1,212,600
544020	Intergovernmental Charges	-	-	2,600	2,600	6,500
573450	Co-Vehicle	-	-	-	7,200	-
581000	Principal	-	-	-	-	-
582000	Interest	-	-	-	-	-
592000	Equipment Usage	-	-	-	-	-
	Total Maintenance and Operations	-	-	1,307,150	1,374,150	1,979,600
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,479,380</u>	<u>\$ 6,611,280</u>	<u>\$ 8,100,265</u>
<i>*Parks & Recreation became its own department in FY 2024-25</i>						



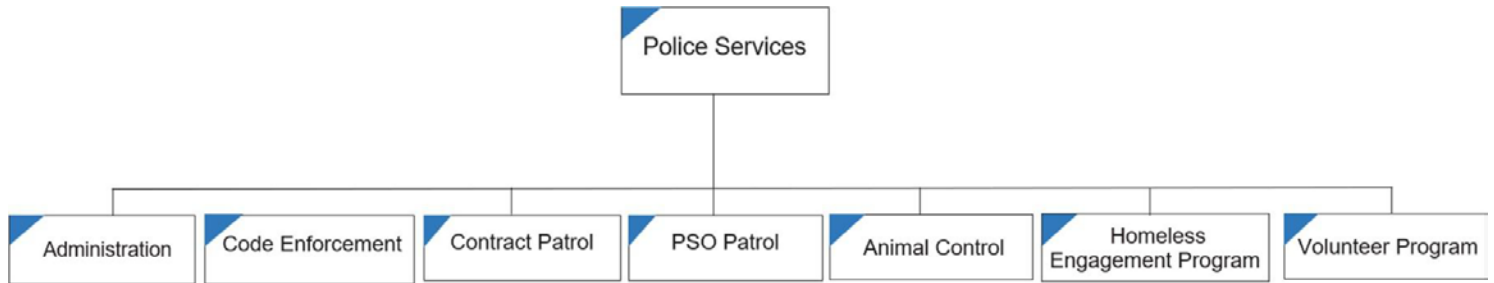
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POLICE SERVICES



Organizational Chart and Position Listing Fiscal Year 2025-26

POLICE SERVICES



Police Services Position Listing

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Assistant Director of Police Services	1	1	1	1	1
Code Enforcement Inspector I	3	2	2	3	3
Director of Police Services	1	1	1	1	1
Lead Public Safety Officer (LPSO)	3	3	4	4	4
Public Safety Officer II	-	-	2	2	2
Public Safety Officer Supervisor	1	1	1	1	1
Youth Intervention Case Worker	1	1	-	-	-
Youth Intervention Program Supervisor	1	1	-	-	-
Social Services Case Manager	-	-	-	-	1
Homelessness Services Supervisor	-	-	-	-	1
Housing Navigator	-	-	-	-	1
Public Safety Coordinator	-	-	-	-	1
Public Safety Manager	-	-	-	-	1
Administrative Assistant	2	2	2	2	2
Code Enforcement Supervisor	0	1	1	1	1
Senior Management Analyst	0	0	1	1	1
Grand Total	13	13	15	16	21
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	16,640	16,640	16,640	16,640	17,620

Department Narrative Fiscal Year 2025-26

POLICE SERVICES

Mission Statement

The Department of Police Services is dedicated to public safety and working together for a safe community. Our mission is to provide high quality public safety and law enforcement services through innovative community-police partnerships.

Department Description

The Department of Police Service is responsible for the management of all law enforcement services in the City. It is comprised of City Administrative Personnel, Public Safety Officers, and Code Enforcement Inspectors, who work alongside Whittier Police Department sworn personnel on developing effective solutions to address community defined law enforcement concerns and providing quality service. Through collaborative partnerships, the Department provides a variety of supplemental programs and services to enhance the safety and well-being of the community.

The Department is led by the Director of Police Services and Assistant Director of Police Services who are responsible for planning and directing and coordinating public safety, code enforcement and law enforcement activities and overseeing the daily operations including homeless intervention with the support of (1) full-time Senior Management Analyst. In the FY 25/26 budget the position of Public Safety Coordinator is proposed to coordinate the Departments community outreach programs including Neighborhood Watch, and community-based program development. Additionally, (2) full-time Administrative Assistants provide customer service to patrons and support all Department personnel. Administrative personnel also manage the Departments False Alarm Program, DUI Restitution, Animal Control Program, and process regulatory permits for Secondhand Dealers permits, mobile food trucks, sidewalk vending, solicitors, yard sales and RV Permits, and manage the Camera Rebate Program.

Public Safety Officers (PSO's) provide citywide support and perform a variety of public safety and law enforcement functions and serve as a liaison between law enforcement and the community. Currently, the PSO program deploys (1) PSO Supervisor, (4) Lead PSOs, (2) PSO IIs, and (9) part-time PSO's. PSO's work seven days a week to enhance the quality of life and increase the safety and well-being of citizens who live, work and visit the City. In the FY 25/26 one (1) part-time PSO is proposed to assist a Lead PSO with the homeless intervention program. Their duties include but are not limited to responding to non-emergent/non-hazardous calls for service, preparing crime reports, traffic collision reports, securing parks, coordinating the removal of illegally dumped items and graffiti, assisting at City special events, community engagement/programs and enforcing parking/municipal code violations. PSO's supplement sworn personnel by responding to non-emergent calls for service and addressing quality of life concerns, which allows for sworn officers to remain free to respond to priority calls. In the FY 25/26 budget, the position of Public Safety Manager is proposed to oversee Public Safety Programs, special projects and Public Safety Officer equipment and vehicles.

Code Enforcement is another significant component of the Department consisting of (1) Code Enforcement Supervisor and (3) Code Enforcement Inspectors and (1) hourly Administrative Clerk. The Division works closely with all City departments to ensure community needs are met. Inspectors are responsible for enforcing Municipal Code violations related to commercial and residential property maintenance standards, illegal business operations, unpermitted land use, and illegal construction. Code Enforcement Inspectors also enforce building code violations, zoning violations, health and safety standards related to environmental protection, and neighborhood preservation.

Department Narrative Fiscal Year 2025-26

POLICE SERVICES

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Successfully completed fitness equipment installations and enhancements for the Police Staging Facility.
- Successfully entered into Professional Service Agreements for as-needed encampment abatement and general clean-up services with (3) contractors.
- Successfully connected with the community through community policing events, programs, and awareness campaigns such as Coffee with a Cop, Read Across America, Sweets & Treats with Santa, Community Block Parties, National Night Out, Neighborhood Watch, Trick-or-Treat at the PSC, and Pet Vaccination Clinics.
- Successfully contracted with California Highway Patrol (CHP) to improve traffic safety and enforce traffic concerns throughout the City.
- Added (1) additional Code Enforcement Inspector to provide code enforcement services 6-days a week.
- Completed several large homeless encampment cleanups throughout the City.
- Successfully added (1) new Lead PSO position to provide supervision for field staff and additional coverage to handle calls for service.
- Successfully hired (2) PSO II positions to assist with field coverage, supervision, and training.
- Continued to dedicate (1) PSO to Daily Enforcement Detail which focused on addressing quality-of-life issues and parking enforcement.
- Reclassification of positions: Management Analyst II position to Senior Management Analyst position; Senior Code Enforcement Inspector to Code Enforcement Supervisor.
- Introduced the Recreational Parking Ordinance establishing a RV parking permit process.
- Introduced the Prohibited Uses of Public Property Ordinance for the collection, storage and disposal of personal items collected during encampment clean-ups.
- Established a Safe Exchange parking space at the Police Services Center for child custody and e-commerce exchanges between private parties.
- Expanded Flock ALPR camera deployment throughout the City.
- Expanded the Home and Business Security Rebate Program to include businesses, increase rebate amounts, and include additional security enhancements.

Department Narrative Fiscal Year 2025-26

POLICE SERVICES

Goals/Objectives for Upcoming Fiscal Year 2025-26

- Continue to implement strategies and programs that address public blight and nuisances.
- Implement a 30 Year Commemorative recognition for the Whittier Police Department Law Enforcement partnership.
- Continue to collaborate with service organizations, outside agencies and community partners to improve service, efficiency and effectiveness.
- Implement a Drone Program to advance the use of technology to improve services, officer safety, and efficiency.
- Expand the Homeless Engagement Program to address homeless related concerns, enhance public safety and maintain a desirable living and working environment.
- Develop and Implement a Volunteers on Patrol Program.
- Develop and Implement a Cadet Program.
- Increase Department personnel to provide high quality service to the community, reduce crime, and maintain acceptable response times.
- Continue to support staff development and leadership through training and mentoring.
- Replace damaged public loitering/rules signs in public right-of-ways with current enforcement references.
- Implement Measure A funding to address homelessness services and equipment/software to improve data analytics capabilities.
- Enhance Police Officer safety, force options, and de-escalation strategies with purchase and deployment of latest taser technology devices.
- Continue to utilize Flock technology to apprehend and identify criminals and return stolen property to victims.

Department Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2023-24	FY 2024-25	FY 2025-26
Criminal/ Non-Criminal/ Collision Reports Prepared by PSO's	1,400	1,500	2,000
Pro-Active Directed Patrols by PSO's	4,900	5,000	7,500
False Alarm Invoices Processed	2,100	2,100	2,000
Animal Licenses Issued	1,100	1,100	1,200
Service Calls Responded to by Public Safety Officers	4,600	4,800	7,000
Service Calls Responded to by Police Officers	16,000	16,000	16,000
Code Enforcement Cases Initiated	279	275	300
Code Enforcement Inspections and Compliance Follow-Ups			600
Notice of Violations issued by Code Enforcement			450
Homeless Encampment Cleanups Conducted			300
Recreational Vehicle Parking Permits Issued			100
Yard Sale Permits Issued			150

Police Services

FY 2025-26 Adopted Budget

Department Summary

Number	Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10102299	Police Administration	\$ 942,147	\$ 1,110,047	\$ 1,238,000	\$ 1,293,000	\$ 1,504,813
10102225	Animal Control	100,482	139,534	165,700	165,700	251,200
10102215	Contract Patrol	12,169,424	12,787,774	16,041,700	16,264,607	18,122,932
10102235	Code Enforcement	311,580	451,651	797,000	940,274	984,774
10102220	Public Safety Officer Patrol	1,180,475	1,256,726	1,926,700	2,217,742	2,707,149
10102245	Homeless Engagement Program	-	-	-	-	254,200
10102250	Volunteer Program	-	-	-	-	115,000
10102240	Facility Operations*	239,110	257,747	-	-	-
10102230	Emergency Preparedness **	29,471	35,632	-	-	-
10102210	Family & Youth Interv. Programs ***	433,786	438,619	-	-	-
Department Total		\$ 15,406,475	\$ 16,477,728	\$ 20,169,100	\$ 20,881,323	\$ 23,940,068
FY 25-26 vs 24-25 Increase/(Decrease)						
Budget Categories		FY 2022-23 Actuals	FY 2023-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Adopted	\$ %
Labor	\$	2,590,900	\$ 2,876,761	\$ 3,423,900	\$ 4,373,800	\$ 949,900 27.7%
O+M		12,815,575	13,600,967	16,745,200	19,566,268	2,821,068 16.8%
TOTAL	\$	15,406,475	\$ 16,477,728	\$ 20,169,100	\$ 23,940,068	\$ 3,770,968 18.7%

Police Administration (10102299)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 363,027	\$ 388,376	\$ 468,500	\$ 468,500	\$ 689,000
510040	OT Pay	781	820	-	-	-
510050	PT OT Pay	-	110	-	-	-
510020	PT Salaries	8,187	35,053	33,000	33,000	-
512310	Applied Benefits	491,200	514,868	624,100	624,100	329,800
512011	Benefits - AUL	-	-	-	-	223,200
512012	Benefits -- Retiree Health Premium	-	-	-	-	58,600
512013	Benefits - OPEB Contribution	-	-	-	-	5,400
512014	Benefits - Replacement Benefits	-	-	-	-	8,900
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	14,500
512320	PT Applied Benefits	<u>1,661</u>	<u>7,606</u>	<u>7,200</u>	<u>7,200</u>	<u>-</u>
	Total Salaries and Benefits	864,856	946,832	1,132,800	1,132,800	1,329,400
521000	Supplies	16,056	24,009	29,500	69,500	49,200
522015	Uniforms	-	-	-	-	3,000
523030	Misc Equipment Replacement	-	-	-	-	7,400
534000	Telephone	27,238	26,979	29,000	29,000	1,800
540030	Travel and Meetings	2,208	1,029	3,000	3,000	3,000
540010	Memberships	222	272	500	500	700
540020	Training	2,034	(778)	3,000	3,000	3,000
542020	Printing & Postage	-	-	-	-	4,000
542050	Contractual Services	8,833	12,343	10,200	25,200	50,813
542060	Software Subscription	-	-	-	-	22,500
573400	CO-Equipment	-	-	-	-	-
593000	Contributions	5,700	3,450	30,000	30,000	30,000
581000	Principal	-	74,182	-	-	-
582000	Interest	-	6,728	-	-	-
592000	Equipment Usage	<u>15,000</u>	<u>15,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	77,291	163,214	105,200	160,200	175,413
	- Activity Total -	<u>\$ 942,147</u>	<u>\$ 1,110,047</u>	<u>\$ 1,238,000</u>	<u>\$ 1,293,000</u>	<u>\$ 1,504,813</u>

Animal Control (10102225)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
521000	Supplies	\$ 65	\$ 1,416	\$ 2,000	\$ 2,000	\$ 4,000
542020	Printng & Postage	-	-	-	-	3,000
534000	Telephone	912	912	1,000	1,000	1,000
542050	Contractual Services/Animal Control	2,075	2,271	10,000	10,000	15,000
544020	Intergovernmental Charges - SEAACA	<u>97,430</u>	<u>134,935</u>	<u>152,700</u>	<u>152,700</u>	<u>228,200</u>
	Total Maintenance and Operations	100,482	139,534	165,700	165,700	251,200
	- Activity Total -	<u>\$ 100,482</u>	<u>\$ 139,534</u>	<u>\$ 165,700</u>	<u>\$ 165,700</u>	<u>\$ 251,200</u>

Contract Patrol (10102215)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
521000	Supplies	\$ 40,949	\$ 19,042	\$ 38,500	\$ 38,500	\$ 38,500
523030	Misc. Equipment Replac	-	-	170,000	170,000	314,677
534000	Telephone	2,140	2,199	2,500	2,500	2,500
542010	Advertising	-	-	-	-	50,000
542020	Printing & Postage	-	-	-	-	5,000
542050	Contractual Services	273,565	118,489	284,000	284,000	159,800
542060	Software Subscription	-	-	-	-	157,800
544020	Intergovernmental Charges	11,647,170	12,550,234	15,546,700	15,546,700	17,334,655
573450	Co-Vehicle	-	-	-	222,907	60,000
593000	Contributions	6,250	3,900	-	-	-
581000	Principal	106,941	5,637	-	-	-
582000	Interest	4,409	273	-	-	-
592000	Equipment Usage	88,000	88,000	-	-	-
	Total Maintenance and Operations	12,169,424	12,787,774	16,041,700	16,264,607	18,122,932
	- Activity Total -	<u>\$ 12,169,424</u>	<u>\$ 12,787,774</u>	<u>\$ 16,041,700</u>	<u>\$ 16,264,607</u>	<u>\$ 18,122,932</u>

Code Enforcement (10102235)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 99,530	\$ 148,484	\$ 232,700	\$ 275,400	\$ 354,700
510040	OT Pay	757	914	8,000	8,000	8,000
510020	PS - PT Salaries	-	-	-	-	38,700
512310	Applied Benefits	152,714	236,016	347,700	371,300	176,500
512011	Benefits - AUL	-	-	-	-	127,600
512012	Benefits - Retiree Health Premium	-	-	-	-	3,300
512013	Benefits - OPEB Contribution	-	-	-	-	5,500
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	8,900
512320	PS - PT Applied Benefits	-	-	-	-	7,100
	Total Salaries and Benefits	253,001	385,415	588,400	654,700	730,300
521000	Supplies	5,613	7,119	8,500	38,500	14,500
522015	Uniforms	-	-	-	-	4,000
523030	Misc Equipment Replacement	-	-	-	-	8,000
534000	Telephone	1,549	1,866	3,000	3,000	4,500
540010	Membership	200	400	500	500	500
540020	Training	1,315	549	15,000	5,000	10,000
542010	Advertising	2,812	5,722	4,000	4,000	2,000
542020	Printing & Postage	-	-	-	-	4,000
542050	Contractual Services	26,890	30,379	177,600	187,600	116,000
542060	Software Subscription	-	-	-	-	34,000
573450	Co-Vehicle	-	-	-	56,974	56,974
592000	Equipment Usage	20,200	20,200	-	-	-
	Total Maintenance and Operations	58,579	66,236	208,600	295,574	254,474
	- Activity Total -	\$ 311,580	\$ 451,651	\$ 797,000	\$ 950,274	\$ 984,774

Public Safety Officer Patrol (10102220)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 280,127	\$ 250,277	\$ 528,400	\$ 528,400	\$ 756,000
510040	OT Pay	20,005	25,382	27,500	27,500	27,500
510050	PT OT Pay	14,747	15,092	15,000	15,000	15,000
510020	PT Salaries	229,345	302,675	416,000	416,000	441,500
510060	Standby Pay	-	140	500	500	500
510062	PT Standby Pay	-	210	500	500	-
512310	Applied Benefits	419,783	424,814	624,000	624,000	396,500
512011	Benefits - AUL	-	-	-	-	261,400
512012	Benefits - Retiree Health Premium	-	-	-	-	88,700
512013	Benefits - OPEB Contribution	-	-	-	-	8,100
512014	Benefits - Replacement Benefits	-	-	-	-	13,400
512015	Benefits - Pers 1959	-	-	-	-	300
512112	Benefits - Worker's Compensation	-	-	-	-	22,000
512320	PT Applied Benefits	<u>45,432</u>	<u>65,628</u>	<u>90,800</u>	<u>90,800</u>	<u>80,900</u>
	Total Salaries and Benefits	1,009,439	1,084,220	1,702,700	1,702,700	2,111,800
521000	Supplies	35,746	30,778	62,000	62,000	32,500
522015	Uniforms	-	-	-	-	26,000
523030	Misc Equipment Replac	-	-	-	87,277	166,984
534000	Telephone	1,431	1,664	2,600	2,600	3,200
540020	Training	-	-	-	10,000	13,500
542020	Printing & Postage	-	-	-	-	4,000
542050	Contractual Services	99,859	106,064	159,400	159,400	150,800
542060	Software Subscription	-	-	-	-	4,600
573450	Co-Vehicle	-	-	-	193,765	193,765
592000	Equipment Usage	<u>34,000</u>	<u>34,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	171,036	172,506	224,000	515,042	595,349
	- Activity Total -	<u>\$ 1,180,475</u>	<u>\$ 1,256,726</u>	<u>\$ 1,926,700</u>	<u>\$ 2,217,742</u>	<u>\$ 2,707,149</u>

Homeless Engagement Program (10102245)
Activity Detail

Object No.	Description				Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ 85,900
510040	OT Pay	-	-	-	5,000
510050	PT OT Pay	-	-	-	2,000
510020	PT Salaries	-	-	-	32,500
512310	Applied Benefits	-	-	-	32,000
512011	Benefits - AUL	-	-	-	34,600
512012	Benefits - Retiree Health Premium	-	-	-	5,800
512013	Benefits - OPEB Contribution	-	-	-	500
512014	Benefits - Replacement Benefits	-	-	-	900
512015	Benefits - Pers 1959	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	1,400
512320	PT Applied Benefits	-	-	-	1,700
	Total Salaries and Benefits	-	-	-	202,300
521000	Supplies	-	-	-	10,000
534000	Telephone	-	-	-	600
540030	Travel and Meetings	-	-	-	2,500
540010	Memberships	-	-	-	500
540020	Training	-	-	-	4,000
542050	Contractual Services	-	-	-	11,000
542020	Printing & Postage	-	-	-	4,000
522015	Uniforms	-	-	-	5,500
523030	Misc. Equipment Replacement	-	-	-	13,800
	Total Maintenance and Operations	-	-	-	51,900
	- Activity Total -	\$ -	\$ -	\$ -	\$ 254,200

Volunteer Program (10102250)
Activity Detail

Object No.	Description				Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ -
510040	OT Pay	-	-	-	-
510050	PT OT Pay	-	-	-	-
510020	PT Salaries	-	-	-	-
512310	Applied Benefits	-	-	-	-
512320	PT Applied Benefits	-	-	-	-
	Total Salaries and Benefits	-	-	-	-
521000	Supplies	-	-	-	30,000
522015	Uniforms				15,000
523030	Misc. Equipment Replacement				20,000
540020	Training	-	-	-	15,000
542050	Contractual Services	-	-	-	35,000
	Total Maintenance and Operations	-	-	-	115,000
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 115,000</u>

Facility Operations (10102240)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 18,788	\$ 22,587	\$ -	\$ -
510040	OT Pay	15,024	8,095	-	-
510050	PT OT Pay	144	-	-	-
512310	Applied Benefits	<u>35,304</u>	<u>41,545</u>	-	-
	Total Salaries and Benefits	69,260	72,227	-	-
521000	Supplies	20,364	10,060	-	-
531000	Electricity	19,618	19,554	-	-
532000	Natural Gas	2,703	1,293	-	-
533000	Water	3,187	3,209	-	-
534000	Telephone	3,138	3,196	-	-
542050	Contractual Services	113,740	141,107	-	-
592000	Equipment Usage	<u>7,100</u>	<u>7,100</u>	-	-
	Total Maintenance and Operations	169,850	185,520	-	-
	- Activity Total -	<u>\$ 239,110</u>	<u>\$ 257,747</u>	<u>\$ -</u>	<u>\$ -</u>
*Activity relocated to PW-Maintenance under the Facilities activity in FY 2024-25					

Emergency Preparedness (10102230)
Activity Detail

Object No.	Description	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510040	OT Pay	\$ 453	\$ -	\$ -	\$ -
	Total Salaries and Benefits	453	-	-	-
521000	Supplies	11,476	16,643	-	-
534000	Telephone	-	-	-	-
542050	Contractual Services	15,842	18,788	-	-
544020	Intergovernmental Charges	1,500	-	-	-
592000	Equipment Usage	<u>200</u>	<u>200</u>	-	-
	Total Maintenance and Operations	29,018	35,632	-	-
	- Activity Total -	<u>\$ 29,471</u>	<u>\$ 35,632</u>	<u>\$ -</u>	<u>\$ -</u>
*Activity relocated to Fire-Rescue Department under the Fire-Suppression activity in FY 2024-25					

Family and Youth Intervention Program (10102210)

Activity Detail

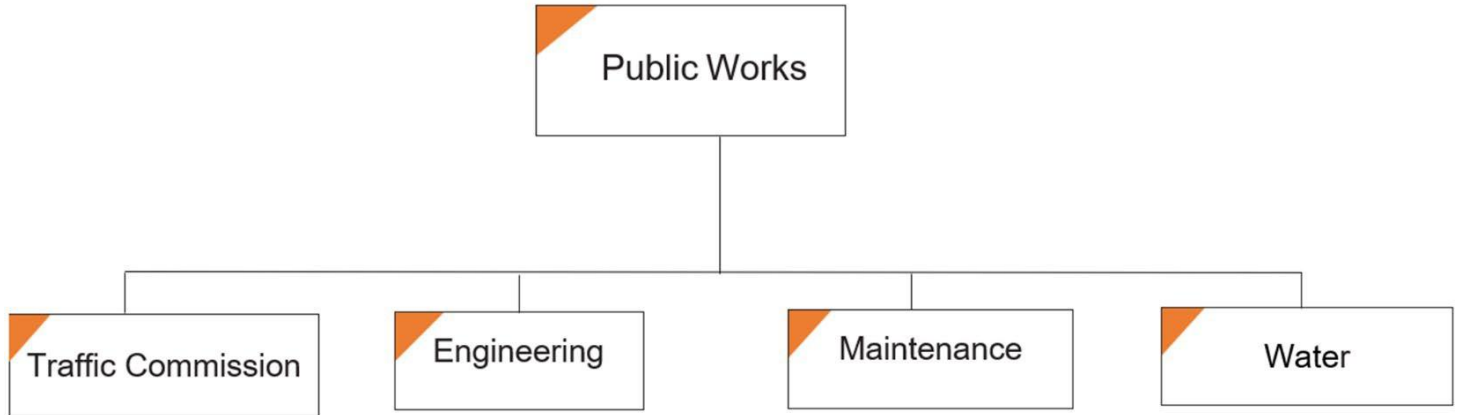
Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 149,076	\$ 137,305	\$ -	\$ -
510040	OT Pay	688	3,701	-	-
512310	Applied Benefits	<u>244,127</u>	<u>247,061</u>	-	-
	Total Salaries and Benefits	393,891	388,067	-	-
521000	Supplies	10,087	15,681	-	-
534000	Telephone	1,646	611	-	-
540030	Travel and Meetings	84	-	-	-
540010	Memberships	-	-	-	-
540020	Training	-	-	-	-
542050	Contractual Services	<u>28,078</u>	<u>34,260</u>	-	-
	Total Maintenance and Operations	39,895	50,551	-	-
	- Activity Total -	<u>\$ 433,786</u>	<u>\$ 438,619</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>*Activity relocated to Parks & Recreation activity in FY 2024-25</i>				

PUBLIC WORKS



**Organizational Chart and Position Listing
Fiscal Year 2025-26**

PUBLIC WORKS



Public Works Position Listing

Engineering:

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Assistant Civil Engineer	-	-	-	-	-
Assistant Director of Public Works	-	1	1	1	1
Associate Civil Engineer	2	2	2	2	2
Building Permit Technician	-	1	1	1	1
Building Services and Housing Manager	-	1	1	1	1
Capital Improvements Manager	1	1	1	1	1
Civil Engineering Assistant	1	1	2	2	2
Civil Engineering Technician	1	1	1	1	1
Director of Public Works	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Grants Analyst	1	1	1	1	1
Planning Program Assistant (formally under Community Development)	-	1	-	-	-
Principal Engineer	-	-	1	1	1
Public Works Inspector	1	1	1	1	1
Senior Building Permit Technician	-	1	1	1	1
Traffic Engineer	1	1	1	1	1
Grand Total	10	15	16	16	16
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	3,744	3,744	3,744	3,744	3,744

**Organizational Chart and Position Listing
Fiscal Year 2025-26**

PUBLIC WORKS

*****Position Listing continued*****

Maintenance:

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Administrative Assistant	-	1	1	1	1
Assistant Superintendent	-	-	-	-	1
Assistant Traffic Signal & Lighting Technician	2	3	3	3	3
Bus Driver II	1	-	-	-	-
Bus Driver III	1	-	-	-	-
Electrician	1	-	-	1	1
Electrician Assistant	1	1	1	1	1
Electrician Supervisor	-	1	1	-	-
Facility Maintenance Specialist	3	3	3	3	3
Facility Maintenance Supervisor	1	1	1	1	1
Fleet Maintenance Supervisor	1	1	1	1	1
Grounds Maintenance Supervisor	1	1	1	1	1
Lead Facilities Maintenance Specialist	1	1	1	1	1
Management Analyst	-	-	1	1	1
Mechanic Assistant	1	1	1	1	1
Mechanic I	2	2	2	2	2
Mechanic II	2	1	1	1	1
Municipal Services Supervisor	1	-	-	-	-
Public Works Maintenance Worker	9	9	9	9	9
Public Works Manager	1	1	1	1	1
Senior Public Works Maintenance Workers	2	2	2	2	2
Superintendent	-	1	1	1	1
Traffic Signal & Lighting Supervisor	1	1	1	1	1
Traffic Signal & Lighting Technician I	2	1	1	-	-
Traffic Signal & Lighting Technician II	1	2	2	3	3
Grand Total	36	35	36	36	37
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	16,228	11,916	11,916	11,916	15,116

Department Narrative Fiscal Year 2025-26

PUBLIC WORKS

Mission Statement

We shall be part of the “City Team” to efficiently develop, construct, and maintain the City’s infrastructure, parks, and facilities in a safe and environmentally sensitive manner for the enhancement of the residential and business communities. We shall be responsive to the changing needs of our City and create an atmosphere that allows all employees to be innovative, to have pride in their work, professional growth, high self-esteem, and to be committed to excellence.

Department Description

The Public Works department is comprised of four major divisions. The Traffic Commission, Engineering, Maintenance, and the Water Utility. (*Water Utility is covered in its own section of the budget document*)

The Traffic Commission is an advisory committee made up of residents appointed by the City Council. The Traffic Commission meets on a monthly basis to discuss traffic related matters within the City, such as traffic accidents, traffic related capital projects, business-requested parking prohibitions, and speeding concerns.

Engineering services include Administration, NPDES, Building Regulations, and Traffic Engineering. Administration establishes goals, policies and procedures, and provides long range public works planning. The National Pollutant Discharge Elimination System (NPDES) is a program that mitigates pollutant discharge to bodies of water from the storm drain system. The Public Works department ensures strict guidelines and regulations associated with the NPDES Permit are followed. Building Regulation ensures that all private improvements within the City are constructed in accordance with applicable local, county and state building codes. Traffic Engineering oversees traffic control facilities within the City including the design of traffic signals, street lights, and other warning devices to provide efficient and safe operation of the City’s traffic control system.

Public Works Maintenance is responsible for the upkeep and operational efficiency of various community assets and services. This includes maintaining vehicles and equipment, removing graffiti, and ensuring the streets, City owned trees, and landscaping are well maintained. The division also manages the maintenance and installation of road signs and street striping to ensure safety of public roads. Additionally, the division oversees the maintenance of traffic signals, streetlights, parks, public buildings and grounds, and sports fields.

Summary of Notable Accomplishments During Fiscal Year 2024-25

- Successfully completed the following Capital Improvement Projects:
 - Aquatic Center Improvements (Phase 1A) (\$5.2M)
 - City-wide Street Light LED Conversion (\$1.2M)
 - City Hall West Wing Office Renovation (\$1.7M)
 - Sculpture Garden Snake Fountain Improvements (\$60K)
 - Residential Street Improvements 2024-2025 (\$6.7M)
 - Heritage Park Native American Pond Improvement (\$400K)
 - Catch Basin Insert Installation (\$1.5M)
- Awarded a \$2.64 million grant by Federal Rail Administration for the preliminary design of the Norwalk Blvd – Los Nietos Rd Grade Separation Project

Goals/Objectives for Upcoming Fiscal Year 2025 – 2026

- Complete 4-year Capital Improvement Program (CIP) projects (2022 – 2025).
- Initiate a new CIP (2025 and beyond).
- Continue Municipal Service Yard (MSY) efficiency evaluation/improvements.
- Improve coordination with LA County Consolidated Sewer Maintenance District.
- Grow the Environmental Services Division.
- Negotiate updated Solid Waste Franchise Agreement for Residential Services
- Pursue grant funding opportunities.

Department Narrative Fiscal Year 2025-26

PUBLIC WORKS

Department Performance Measures

Performance Measure	Actual	Projected
	FY 2024-25	FY 2025-26
Excavation and Construction Permits	129	150
Building Permits Issued	962	1,200
Go SFS Work Orders Completed	3,700	4,000

Engineering

FY 2025-26 Adopted Budget Department Summary

Number	Activity Name	Actual FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26	
10104299	Engineering- Administration	\$ 396,988	\$ 511,020	\$ 1,033,900	\$ 1,108,900	\$ 1,247,150	
10104220	NPDES	330,196	265,783	492,200	492,200	388,600	
10423501	Traffic Engineering	289,508	290,548	181,900	181,900	181,900	
10423502	Traffic Commission	18,498	23,683	6,900	6,900	6,900	
10104230	Building Regulation*	670,296	786,715	2,802,100	2,802,100	2,840,800	
Division Total		\$ 1,705,486	\$ 1,877,748	\$ 4,517,000	\$ 4,592,000	\$ 4,665,350	
Budget Categories		FY 2022-23 Actuals	FY 23-24 Actuals	FY 2024-25 Adopted	FY 2025-26 Adopted	FY 25-26 vs FY 24-25	
						\$	%
Labor	\$	920,424	\$ 1,291,948	\$ 2,006,100	\$ 2,248,200	\$ 242,100	12.1%
O+M		785,062	585,800	2,510,900	2,417,150	(93,750)	-3.7%
TOTAL	\$	1,705,486	\$ 1,877,748	\$ 4,517,000	\$ 4,665,350	\$ 148,350	3.3%

Engineering Administration (10104299)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 83,448	\$ 222,606	\$ 396,300	\$ 396,300	\$ 484,700
510020	OT Pay	-	-	-	-	35,000
510050	PT OT Pay	-	-	-	-	-
510020	PT Salaries	18,343	13,939	52,500	52,500	51,700
512310	Applied Benefits	143,652	187,474	395,200	395,200	198,000
512011	Benefits - AUL	-	-	-	-	196,800
512012	Benefits -- Retiree Health Premium	-	-	-	-	44,400
512013	Benefits - OPEB Contribution	-	-	-	-	3,800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	5,400
512320	PT Applied Benefits	<u>1,409</u>	<u>2,039</u>	<u>9,400</u>	<u>9,400</u>	<u>7,500</u>
	Total Salaries and Benefits	246,852	426,058	853,400	853,400	1,027,400
522000	Books & Subscriptions	-	-	600	600	600
522010	Safety Clothing	-	-	-	-	350
522020	Postage	-	-	200	200	200
522035	Computer Supplies	699	485	1,500	1,500	39,000
521000	Supplies	31,917	9,334	21,600	21,600	23,000
534000	Telephone	2,642	3,678	4,000	4,000	4,000
542010	Advertising	21,482	14,087	18,000	18,000	18,000
540030	Travel and Meetings	1,109	287	1,100	1,100	1,100
540010	Memberships	1,105	993	2,500	2,500	2,500
540020	Training	-	-	5,000	5,000	5,000
542050	Contractual Services	79,787	44,703	126,000	201,000	126,000
581000	Principal	6,476	6,577	-	-	-
582000	Interest	419	318	-	-	-
592000	Equipment Usage	<u>4,500</u>	<u>4,500</u>	-	-	-
	Total Maintenance and Operations	150,136	84,961	180,500	255,500	219,750
	- Activity Total -	<u>\$ 396,988</u>	<u>\$ 511,020</u>	<u>\$ 1,033,900</u>	<u>\$ 1,108,900</u>	<u>\$ 1,247,150</u>

NPDES (10104220)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 53,369	\$ 72,479	\$ 97,600	\$ 97,600	\$ 126,700
510040	OT Pay	410	-	-	-	500
510020	PT Salaries	839	901	500	500	600
512310	Applied Benefits	90,902	111,980	147,200	147,200	60,300
512011	Benefits - AUL	-	-	-	-	61,800
512012	Benefits - Retiree Health Premium	-	-	-	-	17,100
512013	Benefits - OPEB Contribution	-	-	-	-	1,700
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	6,100
512320	PT Applied Benefits	228	73	200	200	100
	Total Salaries and Benefits	145,748	185,433	245,500	245,500	274,900
521000	Supplies	273	205	2,500	2,500	2,500
540030	Travel and Meetings	16	-	200	200	200
540020	Training	-	-	2,000	2,000	2,000
542050	Contractual Services	111,458	79,545	65,000	65,000	77,000
544020	Intergovernmental Charges	72,101	-	177,000	177,000	32,000
592000	Equipment Usage	600	600	-	-	-
	Total Maintenance and Operations	184,448	80,350	246,700	246,700	113,700
	- Activity Total -	<u>\$ 330,196</u>	<u>\$ 265,783</u>	<u>\$ 492,200</u>	<u>\$ 492,200</u>	<u>\$ 388,600</u>

Traffic Engineering (10423501)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 48,157	\$ 64,906	\$ -	\$ -	\$ -
510040	OT Pay	63	-	-	-	-
510020	PT Salaries	5,288	1,985	-	-	-
512310	Applied Benefits	77,652	96,249	-	-	-
512320	PT Applied Benefits	406	378	-	-	-
	Total Salaries and Benefits	131,566	163,518	-	-	-
521000	Supplies	1,589	-	1,500	1,500	1,500
540030	Travel and Meetings	36	-	400	400	400
542050	Contractual Services	101,817	72,531	110,000	110,000	110,000
544020	Intergovernmental Charges	50,000	50,000	70,000	70,000	70,000
592000	Equipment Usage	4,500	4,500	-	-	-
	Total Maintenance and Operations	157,942	127,031	181,900	181,900	181,900
	- Activity Total -	<u>\$ 289,508</u>	<u>\$ 290,548</u>	<u>\$ 181,900</u>	<u>\$ 181,900</u>	<u>\$ 181,900</u>
<i>*FY 2024-25 Salaries & Benefits transferred to Admin Engineering</i>						

Traffic Commission (10423502)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 6,065	\$ 8,254	\$ -	\$ -	\$ -
510040	OT Pay	-	-	-	-	-
510020	PT Salaries	-	503	-	-	-
512310	Applied Benefits	10,694	12,483	-	-	-
512320	PT Applied Benefits	-	142	-	-	-
	Total Salaries and Benefits	16,759	21,383	-	-	-
521000	Supplies	39	-	200	200	200
540030	Travel and Meetings	-	-	400	400	400
540020	Training	-	-	300	300	300
542050	Contractual Services	1,700	2,300	6,000	6,000	6,000
	Total Maintenance and Operations	1,739	2,300	6,900	6,900	6,900
	- Activity Total -	\$ 18,498	\$ 23,683	\$ 6,900	\$ 6,900	\$ 6,900
<i>*FY 2024-25 Salaries & Benefits transferred to Admin Engineering</i>						

Building Regulation (10104230)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 132,650	\$ 192,303	\$ 378,300	\$ 378,300	\$ 449,500
510040	OT Pay	3,077	21,953	13,200	13,200	35,000
510050	PT OT Pay	-	-	-	-	200
510020	PT Salaries	7,349	5,556	-	-	-
510070	Acting Pay	1,448	9,519	-	-	-
512310	Applied Benefits	234,411	265,175	515,700	515,700	189,400
512011	Benefits - AUL	-	-	-	-	210,100
512012	Benefits -- Retiree Health Premium	-	-	-	-	41,100
512013	Benefits - OPEB Contribution	-	-	-	-	3,500
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	17,000
512320	PT Applied Benefits	564	1,049	-	-	-
	Total Salaries and Benefits	379,499	495,556	907,200	907,200	945,900
521000	Supplies	1,100	36	3,400	3,400	3,400
540030	Travel & Meetings	-	8,600	-	-	-
540020	Training	-	-	2,500	2,500	2,500
542050	Contractual Services	286,097	278,922	1,739,000	1,739,000	1,739,000
544020	Intergovernmental Charges	-	-	150,000	150,000	150,000
592000	Equipment Usage	3,600	3,600	-	-	-
	Total Maintenance and Operations	290,797	291,158	1,894,900	1,894,900	1,894,900
	- Activity Total -	\$ 670,296	\$ 786,715	\$ 2,802,100	\$ 2,802,100	\$ 2,840,800
<i>*Building Regulation relocated from Community Development and combined with Building Regulation/ Public Improvements activity in FY 24-25</i>						



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Municipal Services

FY 2025-26 Adopted Budget

Department Summary

Number	Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
10104399	Maintenance Administration	\$ 140,533	\$ 372,523	\$ 439,000	\$ 439,000	\$ 585,700
10104330	Graffiti Removal	341,823	376,935	347,700	347,700	374,500
10431001	Equipment Maintenance	796,907	907,408	2,031,600	2,306,600	2,257,600
10432001	Streets	1,250,167	1,337,176	2,175,500	2,176,400	2,212,200
10432003	Landscape Mtc	878,449	925,352	619,600	719,600	875,200
10432004	Street Maintenance/ Signs and Striping	235,364	222,991	234,000	234,000	249,400
10432501	Park Maintenance (Combined)	1,534,802	1,824,129	1,819,400	1,819,400	2,083,400
10432509	Park Maintenance - Ball Fields	339,387	466,309	415,100	452,100	483,000
10432503	Park Maintenance- Little Lake Park	304,867	374,205	385,500	485,500	413,900
10432510	Facilities (Combined)*	2,105,353	2,370,141	2,068,700	2,218,700	2,811,500
10432002	Trees (Previously "Street Mtc/ Tree Mtc"	613,605	547,321	503,500	503,500	563,400
10433501	Traffic Signal Mtc- SFS	492,022	525,256	581,700	586,200	652,100
10433502	Traffic Signal Mtc- Contract Cities	860,844	911,311	1,338,050	1,347,150	1,390,200
10433503	Street Lightning Maintenance	1,302,342	1,286,705	733,600	737,300	748,600
10434002	Transit Services***	490,008	580,674	-	-	-
Division Totals		\$ 11,686,473	\$ 13,028,437	\$ 13,692,950	\$ 14,373,150	\$ 15,700,700

Budget Categories	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26	FY 25-26 vs 24-25	
					\$	%
Labor	\$ 5,603,873	\$ 6,341,873	\$ 7,220,800	\$ 7,776,300	\$ 555,500	7.7%
O+M	6,082,600	6,686,564	6,472,150	7,924,400	702,250	10.9%
TOTAL	\$ 11,686,472	\$ 13,028,437	\$ 13,692,950	\$ 15,700,700	\$ 1,257,750	9.2%

Repair & Maint.	317,200
One-time	165,000
Carry-forward	100,000
Supplies & Mtc	872,550
Cost	
Total	\$ 1,454,750

Maintenance Administration (10104399)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 32,397	\$ 190,117	\$ 169,800	\$ 169,800	\$ 135,500
510040	OT Pay	429	359	3,500	3,500	6,000
510050	PT OT Pay	-	-	5,000	5,000	5,000
510020	PT Salaries	301	53	-	-	70,200
510060	Standby Pay	17,693	18,018	22,500	22,500	22,500
512310	Applied Benefits	63,676	123,898	129,800	129,800	74,600
512011	Benefits - AUL	-	-	-	-	59,700
512012	Benefits -- Retiree Health Premium	-	-	-	-	22,000
512013	Benefits - OPEB Contribution	-	-	-	-	2,200
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	3,900
512320	PT Applied Benefits	36	(85)	-	-	3,700
	Total Salaries and Benefits	114,532	332,361	330,600	330,600	405,300
521000	Supplies	9,106	18,440	70,000	70,000	77,000
522015	Uniforms	-	213	-	-	45,000
534000	Telephone	8,301	12,324	14,900	14,900	14,900
540030	Travel and Meetings	1,010	1,237	10,000	10,000	10,000
540010	Memberships	195	-	2,500	2,500	2,500
540020	Training	-	482	-	-	20,000
542050	Contractual Services	5,389	5,466	11,000	11,000	11,000
544020	Intergovernmental Charges	-	-	-	-	-
592000	Equipment Usage	2,000	2,000	-	-	-
	Total Maintenance and Operations	26,001	40,162	108,400	108,400	180,400
	- Activity Total -	<u>\$ 140,533</u>	<u>\$ 372,523</u>	<u>\$ 439,000</u>	<u>\$ 439,000</u>	<u>\$ 585,700</u>

Graffiti Removal (10104330)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 75,490	\$ 77,288	\$ 82,500	\$ 82,500	\$ 108,500
510020	PT Salaries	70,779	98,432	55,700	55,700	68,200
510040	OT Pay	2,357	6,561	4,000	4,000	4,000
510050	PT OT Pay	3,675	929	4,500	4,500	4,500
512310	Applied Benefits	128,387	137,332	133,500	133,500	50,200
512011	Benefits - AUL	-	-	-	-	60,900
512012	Benefits - Retiree Health Premium	-	-	-	-	17,600
512013	Benefits - OPEB Contribution	-	-	-	-	1,800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	3,200
512320	PT Applied Benefits	<u>8,812</u>	<u>10,897</u>	<u>19,000</u>	<u>19,000</u>	<u>3,500</u>
	Total Salaries and Benefits	289,500	331,439	299,200	299,200	322,500
521000	Supplies	36,872	30,257	34,000	34,000	37,500
522015	Uniforms	-	948	-	-	-
534000	Telephone	2,430	2,467	2,500	2,500	2,500
542050	Contractual Services	4,621	3,424	12,000	12,000	12,000
592000	Equipment Usage	<u>8,400</u>	<u>8,400</u>	-	-	-
	Total Maintenance and Operations	52,323	45,495	48,500	48,500	52,000
	- Activity Total -	<u>\$ 341,823</u>	<u>\$ 376,935</u>	<u>\$ 347,700</u>	<u>\$ 347,700</u>	<u>\$ 374,500</u>

Equipment Maintenance (10431001)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 209,205	\$ 233,765	\$ 365,900	\$ 365,900	\$ 438,200
510040	OT Pay	16,510	11,762	15,000	15,000	5,000
510050	PT OT Pay	639	672	2,000	2,000	-
510020	PT Salaries	19,636	17,447	23,700	23,700	29,000
510060	Standby Pay	30,269	29,381	22,500	22,500	-
512310	Applied Benefits	348,797	385,435	550,500	550,500	239,600
512011	Benefits - AUL	-	-	-	-	198,700
512012	Benefits - Retiree Health Premium	-	-	-	-	71,100
512013	Benefits - OPEB Contribution	-	-	-	-	7,200
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	12,700
512320	PT Applied Benefits	<u>1,478</u>	<u>1,251</u>	<u>2,000</u>	<u>2,000</u>	<u>1,500</u>
	Total Salaries and Benefits	626,534	679,713	981,600	981,600	1,003,100
521000	Supplies	199,584	119,410	350,000	350,000	435,000
521005	Gasoline	364,122	375,651	510,000	510,000	561,000
522015	Uniforms	-	446	-	-	-
532000	Natural Gas	-	-	-	-	-
533000	Water	1,623	1,462	-	-	-
534000	Telephone	-	-	-	-	-
540030	Travel and Meetings	-	300	-	-	-
540010	Memberships	-	-	-	-	-
540020	Training	400	2,943	4,000	4,000	4,000
542050	Contractual Services	265,110	390,556	182,500	457,500	250,000
544020	Intergovernmental Charges	1,089	-	3,500	3,500	4,500
592000	Equipment Usage	<u>(661,555)</u>	<u>(663,072)</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	170,373	227,695	1,050,000	1,325,000	1,254,500
	- Activity Total -	<u>\$ 796,907</u>	<u>\$ 907,408</u>	<u>\$ 2,031,600</u>	<u>\$ 2,306,600</u>	<u>\$ 2,257,600</u>

Streets (10432001)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 377,718	\$ 377,564	\$ 561,600	\$ 561,800	\$ 665,200
510040	OT Pay	47,935	63,535	45,000	45,000	45,000
510050	PT OT Pay	1,121	1,278	4,000	4,000	4,000
510020	PT Salaries	13,145	22,578	14,200	14,200	17,400
510060	Standby Pay	16,996	18,384	22,000	22,000	22,000
512310	Applied Benefits	613,412	610,533	847,900	848,600	360,300
512011	Benefits - AUL	-	-	-	-	281,200
512012	Benefits - Retiree Health Premium	-	-	-	-	107,300
512013	Benefits - OPEB Contribution	-	-	-	-	10,800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	20,900
512320	PT Applied Benefits	<u>3,193</u>	<u>3,220</u>	<u>4,800</u>	<u>4,800</u>	<u>2,000</u>
	Total Salaries and Benefits	1,073,520	1,097,092	1,499,500	1,500,400	1,536,200
521000	Supplies	106,821	128,656	402,000	402,000	402,000
522015	Uniforms	-	5,513	-	-	-
531000	Electricity	7,459	7,625	-	-	-
533000	Water	-	-	-	-	-
534000	Telephone	1,830	-	-	-	-
540030	Travel and Meetings	191	370	500	500	500
540010	Memberships	-	-	500	500	500
540020	Training	1,095	691	3,000	3,000	3,000
542050	Contractual Services	7,751	36,349	170,000	170,000	170,000
543060	Construction	-	9,380	100,000	100,000	100,000
544020	Intergovernmental Charges	-	-	-	-	-
573400	Furniture / Equipment	-	-	-	-	-
592000	Equipment Usage	<u>51,500</u>	<u>51,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	176,647	240,084	676,000	676,000	676,000
	- Activity Total -	<u>\$ 1,250,167</u>	<u>\$ 1,337,176</u>	<u>\$ 2,175,500</u>	<u>\$ 2,176,400</u>	<u>\$ 2,212,200</u>

Landscape Mtc (10432003)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 44,174	\$ 53,901	\$ 45,900	\$ 45,900	\$ 57,900
510040	OT Pay	25,202	29,421	30,000	30,000	30,000
510050	PT OT Pay	3,502	7,609	15,000	15,000	15,000
510020	PT Salaries	2,274	5,038	3,300	3,300	4,100
512310	Applied Benefits	77,403	99,570	76,500	76,500	28,100
512011	Benefits - AUL	-	-	-	-	33,600
512012	Benefits - Retiree Health Premium	-	-	-	-	9,400
512013	Benefits - OPEB Contribution	-	-	-	-	900
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	1,700
512320	PT Applied Benefits	<u>476</u>	<u>380</u>	<u>1,100</u>	<u>1,100</u>	<u>400</u>
	Total Salaries and Benefits	153,031	195,918	171,800	171,800	181,100
521000	Supplies	30,528	32,088	11,000	11,000	50,000
531000	Electricity	33,002	35,839	-	-	-
533000	Water	226,656	218,060	-	-	-
534000	Telephone	-	-	-	-	-
540030	Travel and Meetings	-	856	800	800	2,000
540010	Memberships	-	50	600	600	600
540020	Training	805	-	400	400	1,500
542050	Contractual Services	412,427	36,187	435,000	535,000	640,000
542055	Landscaping	-	384,354	-	-	-
592000	Equipment Usage	<u>22,000</u>	<u>22,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	725,418	729,434	447,800	547,800	694,100
	- Activity Total -	<u>\$ 878,449</u>	<u>\$ 925,352</u>	<u>\$ 619,600</u>	<u>\$ 719,600</u>	<u>\$ 875,200</u>

Street Maintenance/Signs and Striping (10432004)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 64,906	\$ 46,766	\$ 50,900	\$ 50,900	\$ 64,200
510040	OT Pay	1,949	7,690	10,000	10,000	10,000
510050	PT OT Pay	-	48	1,000	1,000	1,000
510020	PT Salaries	109	1,205	-	-	-
512310	Applied Benefits	102,388	79,058	77,100	77,100	31,800
512011	Benefits - AUL	-	-	-	-	29,100
512012	Benefits - Retiree Health Premium	-	-	-	-	10,400
512013	Benefits - OPEB Contribution	-	-	-	-	1,000
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	1,900
512320	PT Applied Benefits	<u>8</u>	<u>86</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Salaries and Benefits	169,360	134,853	139,000	139,000	149,400
521000	Supplies	45,444	51,551	50,000	50,000	55,000
540020	Training	60	-	-	-	-
542050	Contractual Services	-	16,087	45,000	45,000	45,000
592000	Equipment Usage	<u>20,500</u>	<u>20,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	66,004	88,138	95,000	95,000	100,000
	- Activity Total -	<u>\$ 235,364</u>	<u>\$ 222,991</u>	<u>\$ 234,000</u>	<u>\$ 234,000</u>	<u>\$ 249,400</u>

Park Maintenance
(ORG CODE:10432501)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 133,692	\$ 141,941	\$ 337,100	\$ 337,100	\$ 422,600
510040	OT Pay	39,966	62,173	40,500	40,500	40,500
510050	PT OT Pay	1,928	419	12,000	12,000	12,000
510020	PT Salaries	13,542	9,628	38,600	38,600	47,300
512310	Applied Benefits	237,272	241,267	528,400	528,400	223,300
512011	Benefits - AUL	-	-	-	-	217,000
512012	Benefits - Retiree Health Premium	-	-	-	-	68,600
512013	Benefits - OPEB Contribution	-	-	-	-	6,900
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	200
512112	Benefits - Worker's Compensation	-	-	-	-	12,300
512320	PT Applied Benefits	<u>3,586</u>	<u>977</u>	<u>13,200</u>	<u>13,200</u>	<u>5,300</u>
	Total Salaries and Benefits	429,986	456,405	969,800	969,800	1,056,000
521000	Supplies	78,733	131,748	158,600	158,600	175,000
531000	Electricity	147,413	171,124	-	-	-
532000	Natural Gas	2,794	1,995	-	-	-
533000	Water	216,611	217,487	-	-	-
542010	Advertising	-	378	-	-	-
542050	Contractual Services	621,467	489,691	689,000	689,000	850,400
542055	Landscaping	-	316,123	-	-	-
542056	Building Maintenance	-	1,300	-	-	-
544020	Intergovernmental Charges	1,598	1,678	2,000	2,000	2,000
592000	Equipment Usage	<u>36,200</u>	<u>36,200</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	1,104,816	1,367,724	849,600	849,600	1,027,400
	- Activity Total -	<u>\$ 1,534,802</u>	<u>\$ 1,824,129</u>	<u>\$ 1,819,400</u>	<u>\$ 1,819,400</u>	<u>\$ 2,083,400</u>

Park Maintenance - Ball Fields (10432509)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 85,169	\$ 148,773	\$ 117,200	\$ 117,200	\$ 137,500
510040	OT Pay	2,661	1,793	3,000	3,000	3,000
510050	PT OT Pay	2,731	2,611	8,000	8,000	8,000
510020	PT Salaries	41,561	30,717	47,400	47,400	58,100
512310	Applied Benefits	130,248	218,276	164,400	164,400	78,500
512011	Benefits - AUL	-	-	-	-	51,400
512012	Benefits - Retiree Health Premium	-	-	-	-	22,300
512013	Benefits - OPEB Contribution	-	-	-	-	2,200
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	4,000
512320	PT Applied Benefits	5,865	2,202	10,100	10,100	3,000
	Total Salaries and Benefits	268,235	404,371	350,100	350,100	368,000
521000	Supplies	29,809	38,613	35,000	35,000	40,000
522015	Uniforms	-	2,561	-	-	-
542050	Contractual Services	21,343	764	30,000	67,000	75,000
592000	Equipment Usage	20,000	20,000	-	-	-
	Total Maintenance and Operations	71,152	61,938	65,000	102,000	115,000
	- Activity Total -	<u>\$ 339,387</u>	<u>\$ 466,309</u>	<u>\$ 415,100</u>	<u>\$ 452,100</u>	<u>\$ 483,000</u>

Park Maintenance - Little Lake Park
(ORG CODE:10432503)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 22,801	\$ 23,994	\$ 36,000	\$ 36,000	\$ 46,100
510040	OT Pay	4,773	11,079	-	-	-
510050	PT OT Pay	-	-	2,500	2,500	2,500
510020	PT Salaries	2,039	1,696	3,600	3,600	4,400
512310	Applied Benefits	41,069	41,433	54,700	54,700	24,200
512011	Benefits - AUL	-	-	-	-	24,300
512012	Benefits - Retiree Health Premium	-	-	-	-	7,500
512013	Benefits - OPEB Contribution	-	-	-	-	800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	1,300
512320	PT Applied Benefits	<u>538</u>	<u>147</u>	<u>1,200</u>	<u>1,200</u>	<u>500</u>
	Total Salaries and Benefits	71,220	78,348	98,000	98,000	111,600
521000	Supplies	8,323	28,122	18,000	18,000	20,000
531000	Electricity	42,057	54,670	55,000	55,000	55,000
532000	Natural Gas	647	733	800	800	800
533000	Water	74,276	67,349	94,000	94,000	94,000
542050	Contractual Services	105,344	92,011	119,700	219,700	132,500
542055	Landscaping	-	49,972	-	-	-
592000	Equipment Usage	<u>3,000</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Maintenance and Operations	233,647	295,857	287,500	387,500	302,300
	- Activity Total -	<u>\$ 304,867</u>	<u>\$ 374,205</u>	<u>\$ 385,500</u>	<u>\$ 485,500</u>	<u>\$ 413,900</u>

Facilities (10432510)						
Activity Detail						
Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 197,643	\$ 229,811	\$ 223,000	\$ 223,000	\$ 389,480
510040	OT Pay	82,190	87,433	100,000	100,000	100,000
510050	PT OT Pay	741	1,419	10,000	10,000	10,000
510020	PT Salaries	40,739	16,671	6,200	6,200	7,600
512310	Applied Benefits	347,699	393,115	359,100	359,100	222,720
512011	Benefits - AUL	-	-	-	-	137,800
512012	Benefits - Retiree Health Premium	-	-	-	-	44,700
512013	Benefits - OPEB Contribution	-	-	-	-	4,500
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	8,000
512320	PT- Applied Benefits	7,990	1,872	2,100	2,100	500
	Total Salaries and Benefits	677,002	730,322	700,400	700,400	925,400
521000	Supplies	189,856	215,416	264,400	264,400	300,000
522015	Uniforms	-	7,116	-	-	-
531000	Electricity	388,773	465,448	-	-	-
532000	Natural Gas	16,107	12,111	-	-	-
533000	Water	66,442	66,687	-	-	-
534000	Telephone	13,755	9,474	22,000	22,000	22,000
542050	Contractual Services	724,218	662,772	1,018,200	1,168,200	1,403,800
542055	Landscaping	-	171,595	8,300	8,300	8,300
543081	Cleaning	-	-	2,000	2,000	2,000
543083	Station Repairs and Maintenance	-	-	53,400	53,400	150,000
592000	Equipment Usage	29,200	29,200	-	-	-
	Total Maintenance and Operation	1,428,351	1,639,819	1,368,300	1,518,300	1,886,100
	- Activity Total -	\$ 2,105,353	\$ 2,370,141	\$ 2,068,700	\$ 2,218,700	\$ 2,811,500
Facility Operations relocated from Police Services and under this activity in FY 2024-25 Fire Building & Ground activity relocated from Fire- Rescue and under this activity in FY 2024-25						

Trees (10432002)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 81,221	\$ 75,742	\$ 71,100	\$ 71,100	\$ 83,900
510040	OT Pay	10,450	4,009	7,000	7,000	7,000
510050	PT OT Pay	-	-	1,000	1,000	1,000
510020	PT Salaries	396	-	-	-	-
512310	Applied Benefits	147,062	142,587	123,400	123,400	40,100
512011	Benefits - AUL	-	-	-	-	52,400
512012	Benefits - Retiree Health Premium	-	-	-	-	13,600
512013	Benefits - OPEB Contribution	-	-	-	-	1,400
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	2,400
512320	PT Applied Benefits	28	-	-	-	-
	Total Salaries and Benefits	239,157	222,337	202,500	202,500	201,900
521000	Supplies	31,382	22,596	26,000	26,000	30,000
522015	Uniforms	-	2,032	-	-	-
540030	Travel and Meetings	-	779	-	-	-
540010	Memberships	290	-	-	-	1,500
540020	Training	2,065	1,635	-	-	5,000
542050	Contractual Services	320,711	277,942	275,000	275,000	325,000
592000	Equipment Usage	20,000	20,000	-	-	-
	Total Maintenance and Operations	374,448	324,983	301,000	301,000	361,500
	- Activity Total -	<u>\$ 613,605</u>	<u>\$ 547,321</u>	<u>\$ 503,500</u>	<u>\$ 503,500</u>	<u>\$ 563,400</u>

Traffic Signal Mtc - Santa Fe Springs (10433501)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 72,625	\$ 95,002	\$ 135,200	\$ 136,400	\$ 166,600
510040	OT Pay	29,054	15,516	20,000	20,000	20,000
510050	PT OT Pay	96	-	1,000	1,000	1,000
510020	PT Salaries	-	58	-	-	-
510060	Standby Pay	17,720	17,073	20,000	20,000	20,000
512310	Applied Benefits	123,330	161,124	209,000	212,300	86,400
512011	Benefits - AUL	-	-	-	-	69,600
512012	Benefits - Retiree Health Premium	-	-	-	-	25,700
512013	Benefits - OPEB Contribution	-	-	-	-	2,700
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	4,500
512320	PT Applied Benefits	-	16	-	-	-
	Total Salaries and Benefits	242,825	288,789	385,200	389,700	396,600
521000	Supplies	96,480	54,620	104,000	104,000	155,000
522015	Uniforms	-	5,772	-	-	-
531000	Electricity	53,715	55,504	-	-	-
534000	Telephone	5,416	7,772	5,500	5,500	5,500
540010	Memberships	786	720	-	-	-
540020	Training	-	2,742	-	-	5,000
542050	Contractual Services	20,485	16,006	32,000	32,000	35,000
544020	Intergovernmental Charges	52,315	73,332	55,000	55,000	55,000
592000	Equipment Usage	20,000	20,000	-	-	-
	Total Maintenance and Operations	249,197	236,467	196,500	196,500	255,500
	- Activity Total -	<u>\$ 492,022</u>	<u>\$ 525,256</u>	<u>\$ 581,700</u>	<u>\$ 586,200</u>	<u>\$ 652,100</u>

Traffic Signal Mtc - Contract Cities (10433502)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 188,331	\$ 213,817	\$ 251,400	\$ 253,800	\$ 308,100
510040	OT Pay	89,507	78,638	75,000	75,000	75,000
510050	PT OT Pay	500	-	-	-	-
510020	PT Salaries	96	58	-	-	-
512310	Applied Benefits	320,979	371,808	394,300	401,000	162,500
512011	Benefits - AUL	-	-	-	-	129,000
512012	Benefits - Retiree Health Premium	-	-	-	-	48,700
512013	Benefits - OPEB Contribution	-	-	-	-	4,800
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	8,700
512320	PT Applied Benefits	27	16	-	-	-
	Total Salaries and Benefits	599,440	664,338	720,700	729,800	736,800
521000	Supplies	234,077	226,974	215,000	215,000	235,000
542050	Contractual Services	7,327	-	42,000	42,000	50,000
591000	Overhead	-	-	360,350	360,350	368,400
592000	Equipment Usage	20,000	20,000	-	-	-
	Total Maintenance and Operations	261,404	246,974	617,350	617,350	653,400
	- Activity Total -	<u>\$ 860,844</u>	<u>\$ 911,311</u>	<u>\$ 1,338,050</u>	<u>\$ 1,347,150</u>	<u>\$ 1,390,200</u>

Street Lighting Maintenance (10433503)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 73,915	\$ 93,021	\$ 114,300	\$ 115,300	\$ 140,900
510020	PT Salaries	-	178	-	-	-
510040	OT Pay	91,338	64,638	80,000	80,000	80,000
510050	PT OT Pay	1,012	28	-	-	-
512310	Applied Benefits	126,730	156,551	178,100	180,800	72,600
512011	Benefits - AUL	-	-	-	-	61,800
512012	Benefits - Retiree Health Premium	-	-	-	-	21,100
512013	Benefits - OPEB Contribution	-	-	-	-	2,100
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	3,900
512320	PT Applied Benefits	-	52	-	-	-
	Total Salaries and Benefits	292,995	314,467	372,400	376,100	382,400
521000	Supplies	148,526	105,672	139,000	139,000	139,000
531000	Electricity	725,415	678,638	-	-	-
542010	Advertising	-	105	4,000	4,000	4,000
542050	Contractual Services	17,124	23,591	32,000	32,000	32,000
591000	Overhead	111,282	157,233	186,200	186,200	191,200
592000	Equipment Usage	7,000	7,000	-	-	-
	Total Maintenance and Operations	1,009,347	972,239	361,200	361,200	366,200
	- Activity Total -	<u>\$ 1,302,342</u>	<u>\$ 1,286,705</u>	<u>\$ 733,600</u>	<u>\$ 737,300</u>	<u>\$ 748,600</u>

Transit Services (10434002)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 135,785	\$ 168,145	\$ -	\$ -
510040	OT Pay	517	1,925	-	-
510050	PT OT Pay	-	-	-	-
510020	PT Salaries	884	-	-	-
512310	Applied Benefits	219,287	241,049	-	-
512320	PT Applied Benefits	63	-	-	-
	Total Salaries and Benefits	356,536	411,119	-	-
521000	Supplies	8,739	6,322	-	-
522015	Uniforms	-	2,121	-	-
534000	Telephone	3,265	3,379	-	-
540030	Travel and Meetings	371	521	-	-
540010	Memberships	615	800	-	-
540020	Training	-	-	-	-
542050	Contractual Services	103,327	137,740	-	-
544020	Intergovernmental Charges	-	-	-	-
573400	Furniture/Equipment	-	-	-	-
573450	Co-Vehicle	-	-	-	-
592000	Equipment Usage	17,155	18,672	-	-
	Total Maintenance and Operations	133,472	169,555	-	-
	- Activity Total -	\$ 490,008	\$ 580,674	\$ -	\$ -
*Activity relocated to Community Services under the Family & Human Services division in FY 2024-25					

EQUIPMENT REPLACEMENT & FUND TRANSFERS





Department Narrative Fiscal Year 2025-26

EQUIPMENT ACQUISITION & FUND TRANSFERS

Department Description

The Equipment Acquisition & Fund Transfers activity contains detailed information regarding the replacement of City vehicles and equipment as well as the transfer from the City's General Fund to the Utility Users' Tax Capital Improvement Fund. Included in this section of the budget is a detailed activity budget sheet along with a vehicle replacement schedule.

Vehicle Acquisition and Replacement (10800000)

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
573450	Vehicle/Equipment	\$ 3,145,272	\$ 1,379,000	\$ -	\$ -
	Total Maintenance and Operations	3,145,272	1,379,000	-	-
	- Activity Total -	<u>\$ 3,145,272</u>	<u>\$ 1,379,000</u>	<u>\$ -</u>	<u>\$ -</u>

* Additional detail on following page(s)

** - AQMD funded purchases will be budgeted and paid for directly out of the AQMD Fund

Interfund Transfers (1010)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
820050	Transfer to Capital Projects	\$ 9,550,000	\$ 2,800,000	\$ -	\$ -
820000	Transfer to General Equipment Fund	4,000,000	-	-	-
820000	Transfer to Employee Benefits Fund	3,000,000	-	-	-
820000	Transfer from Equipment Aquisition to General Fund			1,142,000	
820000	Transfer to Other Funds	<u>2</u>	<u>-</u>	<u>-</u>	<u>-</u>
	- Activity Total -	<u>\$ 16,550,002</u>	<u>\$ 2,800,000</u>	<u>\$ 1,142,000</u>	<u>\$ -</u>

CAPITAL IMPROVEMENT PLAN



Department Narrative

Fiscal Year 2025-26

CAPITAL IMPROVEMENT PLAN

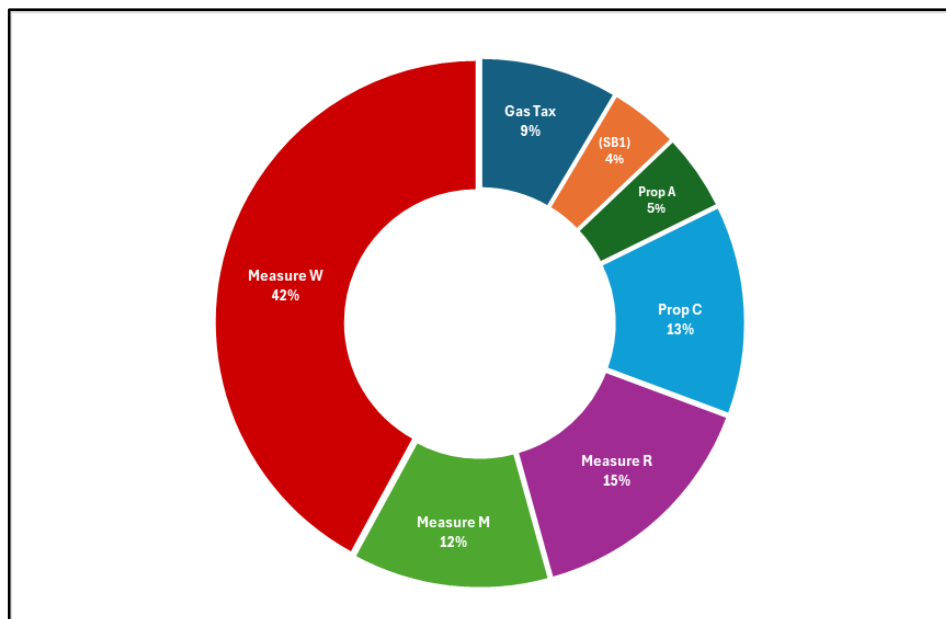
Mission Statement

We shall be part of the “City Team” to efficiently develop, construct, and maintain the City’s infrastructure, parks, and facilities in a safe and environmentally sensitive manner for the enhancement of the residential and business communities. We shall be responsive to the changing needs of our City and create an atmosphere that allows all employees to be innovative, to have pride in their work, professional growth, high self-esteem, and to be committed to excellence.

Department Description

The City’s Capital Improvement Plan (CIP) consists of short-range (3-5 years) capital projects selected by the City Council CIP Subcommittee and approved by the City Council. Capital expenditures are funding invested to acquire or maintain fixed assets, such as, land, buildings, streets and equipment. The current CIP project list includes community services facilities, public safety facilities, streets and technology projects. The CIP Subcommittee uses the following criteria in making their selections:

- Projects that eliminate, mitigate and manage risks and contribute to the safety and welfare of the public;
- Projects that protect and maintain City assets, facilities and infrastructure; and
- Projects that contribute to overall quality of life for residents and businesses
- The CIP projects are funded by:
 - The General Fund in the targeted amount of \$2.8 million annually. The funding derives from the City Council designated allocation of 1.5% of the City’s 5% Utility Users’ Tax;
 - Various transportation funds;
 - The City’s Water Capital Fund; and
 - Bond proceeds from tax allocation bonds issued by the former Community Development Commission. The State Department of Finance approved an Agreement giving the City Council authority to spend bond proceeds on capital projects effective July 1, 2014.
- The CIP Subcommittee provides directions to staff on project development and priorities. The City Council approves all individual project budgets and capital expenditures.
- Measure SFS was passed by the voters on the November 5, 2024, ballot. Measure SFS will provide approximately \$6,000,000 in annual funds that can be used exclusively for road repair and maintenance projects.



(Exhibit A) *The majority of Capital Improvement projects are funded from (restricted) special revenue funds*

CAPITAL IMPROVEMENT PLAN

FY 2025-26 Adopted Budget

	Capital Improvement Projects	Project Budget	Funding Source
1	Commercial Street Improvement Dinard Ave - (Rosecrans Ave to Maryton Ave)	\$ 450,000	Measure SFS
2	Commercial Street Improvement John St - (Los Nietos Rd to Sorensen Ave)	\$ 630,000	Measure SFS
3	Commercial Street Improvement Marquardt Ave - (Imperial Hwy Ave to 625FT South)	\$ 355,000	Measure SFS
4	Commercial Street Improvement Maryton Ave - (Rosecrans Ave to Dinard Ave)	\$ 530,000	Measure SFS
5	Commercial Street Improvement Park St - (Shoemaker Ave to Cul-de-Sac)	\$ 320,000	Measure SFS
6	Commercial Street Improvement Pike St - (Norwalk Bl to Cul-de-Sac)	\$ 525,000	Measure SFS
7	Commercial Street Improvement Slauson Ave - (Sorensen Ave to SFS Rd)	\$ 2,500,000	Measure SFS \$1.65M, (HUD) Community Development Fund \$850K.
8	Commercial Street Improvement Springdale Ave - (Florence Ave to Clark St)	\$ 540,000	Measure SFS
9	Commercial Street Improvement Stage Rd - (650FT w/o Valley View Ave to Rosecrans Ave) -	\$ 1,737,800	Measure SFS
10	Commercial Street Improvement Wakeman St - (Sorensen Ave to Cul-de-Sac)	\$ 300,000	Measure SFS
11	Facility Improvement - Aquatic Center Improvements - (PHASE 1B - Splash Pad, Jacuzzi, Pool House, Shade Structures)	\$ 14,275,000	UUT \$6.6M, State Senator Bob Archuleta \$6.4M, Heritage Art Fund \$525K, Measure A \$735K, Measure W \$15K.
12	Facility Improvement - City Hall Dedicated Secondary Server AC System	\$ 250,000	UUT
13	Facility Improvement - GVNC Readerboard	\$ 80,000	UUT
14	Facility Improvement - Santa Fe Springs Park Raw Sewage Sump Pump Transfer Station Renovation	\$ 300,000	UUT
15	Park Improvement - Lakeview Park - BBQ Grill Area Renovation	\$ 70,000	UUT
16	Park Improvement - Los Nietos Park - BBQ Grill Area Renovation	\$ 130,000	UUT
17	Park Improvements - L.E.D. Lighting at Various Parks	\$ 270,000	UUT
18	Park Improvements - Santa Fe Springs Park Playground Improvement	\$ 530,000	UUT
19	Regional Improvement - Grade Separation - Rosecrans/Marquardt	\$ 2,000,000	UUT
20	Street Improvement - Norwalk/Washington & Norwalk Slauson	\$ 400,000	UUT
21	Street Improvements - 605 / 91 Freeway "Hot Spots" Arterial Intersections (Valley View/Alondra)	\$ 2,967,000	Measure R (MTA)
22	Street Lighting Improvements - City Wide Street (Commercial Areas) Light Conversion (HPSV to LED) - Remove Old & Replace New LED Lamps	\$ 2,400,000	UUT \$400K, Redevelopment Bond \$2M.
23	Street Lighting Improvements - Residential LED Street Light Improvements - Three (3) Phase Project: Phase III - {Series Circuit Convert to Multiple Circuit- Solicit Design RFP}	\$ 3,600,000	UUT
24	Water Improvement - Water Well No 12 Treatment	\$ 612,000	Water Fund
25	Water Improvement - Water Well No 2 Treatment	\$ 167,000	Water Fund
	Total	\$ 35,938,800	

Capital Projects - Administration (41544210)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 73,753	\$ 87,925	\$ 116,700	\$ 116,700	\$ 170,800
510020	PT Salaries	4,521	4,241	7,000	7,000	6,900
510040	OT Pay	237	-	-	-	-
512310	Applied Benefits	139,390	124,327	162,000	162,000	71,700
512011	Benefits - AUL	-	-	-	-	82,800
512012	Benefits - Retiree Health Premium	-	-	-	-	15,600
512013	Benefits - OPEB Contribution	-	-	-	-	1,300
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	2,400
512320	PT Applied Benefits	<u>347</u>	<u>785</u>	<u>1,300</u>	<u>1,300</u>	<u>1,100</u>
	Total Salaries and Benefits	218,248	217,278	287,000	287,000	352,600
542050	Contractual Services	<u>42,728</u>	<u>18,010</u>	<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
	Total Maintenance and Operations	42,728	18,010	150,000	150,000	300,000
	- Activity Total -	<u>\$ 260,976</u>	<u>\$ 235,288</u>	<u>\$ 437,000</u>	<u>\$ 437,000</u>	<u>\$ 652,600</u>

SPECIAL REVENUE FUNDS



Fiscal Year 2025-26 Adopted Budget

150

State Gas Tax (2401)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to General Street Maintenance	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
820050	Transfer to CIP	<u>192,730</u>	<u>442,800</u>	<u>514,700</u>	<u>514,700</u>	<u>996,361</u>
	Total Maintenance and Operations	392,730	642,800	714,700	714,700	1,196,361
	- Activity Total -	<u>\$ 392,730</u>	<u>\$ 642,800</u>	<u>\$ 714,700</u>	<u>\$ 714,700</u>	<u>\$ 1,196,361</u>

State Road Maintenance-RMRA (2402)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
820050	Transfer to CIP	<u>351,400</u>	<u>863,758</u>	<u>478,300</u>	<u>478,300</u>	<u>508,301</u>
	Total Maintenance and Operations	351,400	863,758	478,300	478,300	508,301
	- Activity Total -	<u>\$ 351,400</u>	<u>\$ 863,758</u>	<u>\$ 478,300</u>	<u>\$ 478,300</u>	<u>\$ 508,301</u>

County Transit Tax Funds (Measures M & R, and Prop A & C) (2410-2427)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to Transit Services	\$ 496,008	\$ 580,674	\$ 751,900	\$ 751,900	\$ 756,000
820050	Transfer to CIP	<u>853,685</u>	<u>267,776</u>	<u>1,646,100</u>	<u>1,646,100</u>	<u>5,252,940</u>
	Total Maintenance and Operations	1,349,693	848,450	2,398,000	2,398,000	6,008,940
	- Activity Total -	<u>\$ 1,349,693</u>	<u>\$ 848,450</u>	<u>\$ 2,398,000</u>	<u>\$ 2,398,000</u>	<u>\$ 6,008,940</u>

Meas W – Eng – Safe Clean Water (24284240)

Activity Detail

Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
510020	PT Salaries	-	-	-	-	-
510040	OT Pay	-	-	-	-	-
510050	PT OT Pay	-	-	-	-	-
512310	Applied Benefits	-	-	-	-	-
512320	PT Applied Benefits	-	-	-	-	-
	Total Salaries and Benefits	-	-	-	-	-
521000	Supplies	-	-	-	-	-
542050	Contractual Services	-	-	599,100	599,100	599,100
544020	Intergovernmental Charges	-	-	85,000	85,000	85,000
591000	Overhead	-	-	-	-	-
592000	Equipment Usage	-	-	-	-	-
	Total Maintenance and Operations	-	-	684,100	684,100	684,100
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 684,100</u>	<u>\$ 684,100</u>	<u>\$ 684,100</u>

Measure W - Safe Clean Water (24284240)

Interfund Transfers

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820050	Transfer to CIP	\$ -	\$ -	\$ 1,849,100	\$ 1,849,100	\$ 4,907,203
	Total Maintenance and Operations	-	-	1,849,100	1,849,100	4,907,203
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,849,100</u>	<u>\$ 1,849,100</u>	<u>\$ 4,907,203</u>

CDBG Housing Rehabilitation (23102502)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
542050	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ 10,000
543060	Construction	-	-	-	-	101,446
	Total Maintenance and Operations	-	-	-	-	111,446
	- Activity Total -	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 111,446</u>

CDBG Teen Program (23105425)

Activity Detail

Object No.	Description	Actual FY 2022-23	Adopted FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
510020	PT Salaries	\$ 25,422	\$ 26,500	\$ 26,500	\$ 19,700
510050	PT OT Pay	<u>578</u>	<u>-</u>	<u>-</u>	<u>-</u>
	Total Salaries and Benefits	26,000	26,500	26,500	
	- Activity Total -	<u>\$ 26,000</u>	<u>\$ 26,500</u>	<u>\$ 26,500</u>	<u>\$ 19,700</u>

Air Quality Improvement Fund (2445)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
531000	Electricity (Charging Station)	\$ -	\$ -	\$ -	\$ 8,700	\$ 19,900
544020	Intergovernmental Charges (Go Rio)	-	6,262	2,100	2,100	2,100
573450	CO - Vehicles	-	<u>116,752</u>	<u>117,000</u>	-	-
	Total Maintenance and Operations	-	123,014	119,100	10,800	22,000
	- Activity Total -	<u>\$ -</u>	<u>\$ 123,014</u>	<u>\$ 119,100</u>	<u>\$ 10,800</u>	<u>\$ 22,000</u>

Art in Public Places Fund (2510)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to Sculpture Gardens Activity	\$ 100,100	\$ 100,100	\$ 100,100	\$ 100,100	\$ 100,100
82050	Transfer to Capital Projects	-	-	-	-	392,500
820000	Transfer to Public Art & Education Activity	<u>385,493</u>	<u>511,776</u>	<u>601,500</u>	<u>601,500</u>	<u>742,400</u>
	Total Maintenance and Operations	485,593	611,876	701,600	701,600	1,235,000
	- Activity Total -	<u>\$ 485,593</u>	<u>\$ 611,876</u>	<u>\$ 701,600</u>	<u>\$ 701,600</u>	<u>\$ 1,235,000</u>

Supplemental Law Enforcement Services Fund (2203)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to Contract Patrol Activity	\$ 229,043	\$ 190,540	\$ 100,000	\$ 100,000	\$ 100,000
	Total Maintenance and Operations	229,043	190,540	100,000	100,000	100,000
	- Activity Total -	\$ 229,043	\$ 190,540	\$ 100,000	\$ 100,000	\$ 100,000

Public Safety Augmentation Fund (2202) Activity Detail

[illegible]

Lighting Maintenance District Fund (2430)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to General Fund Traffic Signals Maint.	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
820000	Transfer to General Fund Street Lighting	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>	<u>176,000</u>	<u>178,470</u>
	Total Maintenance and Operations	183,000	183,000	183,000	183,000	185,470
	- Activity Total -	<u>\$ 183,000</u>	<u>\$ 183,000</u>	<u>\$ 183,000</u>	<u>\$ 183,000</u>	<u>\$ 185,470</u>

Waste Management (10401145)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ 310,100	\$ 310,100	\$ 430,900
510040	OT Pay	-	-	12,000	12,000	12,000
510050	PT OT Pay	-	-	-	-	-
510020	PT Salaries	-	-	20,100	20,100	24,700
512310	Applied Benefits	-	-	445,900	445,900	192,400
512011	Benefits - AUL	-	-	-	-	208,600
512012	Benefits - Retiree Health Premium	-	-	-	-	54,500
512013	Benefits - OPEB Contribution	-	-	-	-	4,900
512014	Benefits - Replacement Benefits	-	-	-	-	2,600
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	10,600
512320	PT Applied Benefits	-	-	6,900	6,900	2,400
	Total Salaries and Benefits	-	-	795,000	795,000	943,700
521000	Supplies	-	-	10,000	10,000	15,000
534000	Telephone	-	-	-	-	-
540030	Travel and Meetings	-	-	5,000	5,000	5,000
542050	Contractual Services	-	-	381,000	381,000	549,000
541040	Liability Insurance	-	-	42,600	42,600	58,600
544020	Intergovernmental Charges	-	-	2,000	2,000	2,000
591000	Overhead	-	-	397,500	397,500	471,900
820000	Transfer to General Fund	-	-	959,300	560,700	-
592000	Equipment Usage	-	-	900	900	900
	Total Maintenance and Operations	-	-	1,798,300	1,399,700	1,102,400
	- Activity Total -	\$ -	\$ -	\$ 2,593,300	\$ 2,194,700	\$ 2,046,100
	<i>*Activity relocated from City Manager's Office Department in FY 2024-25</i>					

Measure A - Administration (22102245)

Activity Detail

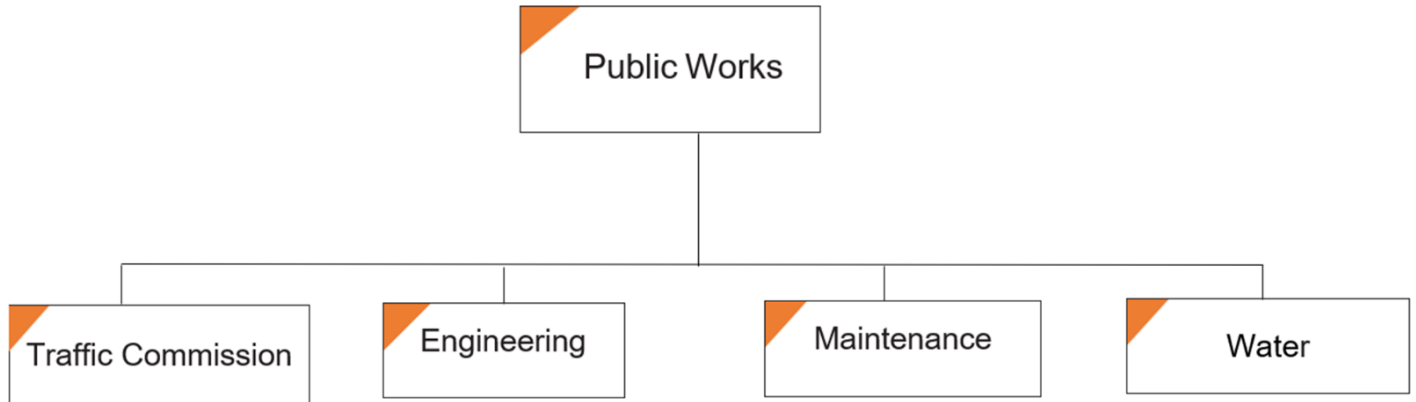
Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ 178,600
510020	PT Salaries	-	-	-	-	-
510040	OT Pay	-	-	-	-	-
510050	PT OT Pay	-	-	-	-	-
512310	Applied Benefits	-	-	-	-	92,100
512011	Benefits - AUL	-	-	-	-	-
512012	Benefits - Retiree Health Premium	-	-	-	-	-
512013	Benefits - OPEB Contribution	-	-	-	-	-
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	-
512320	PT Applied Benefits	-	-	-	-	-
	Total Salaries and Benefits	-	-	-	-	270,700
521000	Supplies	-	-	-	-	22,719
522015	Uniforms	-	-	-	-	3,000
540020	Training	-	-	-	-	10,000
540030	Travel and Meetings	-	-	-	-	5,000
542050	Contractual Services	-	-	-	-	239,000
523030	Miscellaneous Equipment	-	-	-	-	4,000
		-	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
	Total Maintenance and Operations	-	-	-	-	283,719
	- Activity Total -	\$ -	\$ -	\$ -	\$ -	\$ 554,419

WATER UTILITY SERVICES



**Organizational Chart and Position Listing
Fiscal Year 2025-26**

WATER UTILITY SERVICES



Water Utility Position Listing:

Positions	FY 2022-23	FY 2023-24 Amended	FY 2024-25 Adopted	FY 2024-25 Amended	FY 2025-26 Adopted
Backflow & Cross Connection Specialist	-	1	1	1	1
Utility Services Manager	1	1	1	1	1
Water Meter Reader	2	2	2	2	2
Water System Operator	2	2	2	2	2
Water Utility Lead Worker	2	2	2	2	2
Water Utility Section Supervisor	1	1	1	1	1
Water Utility Worker	4	6	6	6	6
Grand Total	12	15	15	15	15
<u>Part-Time Non- Benefitted Hours</u>					
Total Number of Hours	1,664	1,664	1,664	1,664	1,664

Department Narrative

Fiscal Year 2025-26

WATER UTILITY SERVICES

Mission Statement

We shall be part of the “City Team” to efficiently develop, construct, and maintain the City’s infrastructure, parks, and facilities in a safe and environmentally sensitive manner for the enhancement of the residential and business communities. We shall be responsive to the changing needs of our City and create an atmosphere that allows all employees to be innovative, to have pride in their work, professional growth, high self-esteem, and to be committed to excellence.

Department Description

The Water Utility ensures the delivery of safe, reliable, and cost-effective water services to the community. This includes sourcing water from external suppliers to meet the community’s demand; administration of the backflow and cross-connection program to prevent the reverse flow of water from buildings back into the main water supply, ensuring potable water isn’t contaminated by pollutants or hazardous substances; monitoring and improving the quality of water supplied to the public; ensuring compliance with consistently increasing health and safety standards; and maintaining the infrastructure that delivers water from production facilities to consumers, including pipes, storage tanks and associated equipment. The Water Utility division also handles the metering, billing, and collection of payments for water usage, ensuring financial sustainability of the water utility services.

Summary of Notable Accomplishments During Fiscal Year 2024 – 2025

- Continued to replace/upgrade service lines in advance of City paving projects to preserve the integrity of City infrastructure.
- Successfully completed the State mandated Lead Service Line Inventory (LCRR) requirements.
- Completed Dynamic Flow and Chemistry Profiling Report for Water Well 12 to determine the best option for bringing the well into production.
- Completed pilot testing on Water Well 2 to determine recommended treatment for rehabilitation project.
- Successfully implemented InfraMap software to efficiently manage infrastructure asset information for priority programs such as leak repair, cross-connection, valve exercising, hydrant flushing, water loss, etc.
- Successfully completed digital device implementation for increased accuracy and efficiency throughout the Water System.
- Began implementation of Annual Valve Exercise Program.
- Developed plans to ensure compliance with State mandated Cross-Connection Control Policy Handbook implementation.
- Started a pilot program for AMI to evaluate system-wide meter accuracy and potential increases in revenue.

Goals/Objectives for Upcoming Fiscal Year 2025 – 2026

- Continue to implement increasing amount of State and Federal regulatory programs.
- Expand AMI program to evaluate potential revenue recovery opportunities.
- Complete the Urban Water Management Plan Update.
- Complete the Lead and Copper Survey.
- Construct treatment system at Water Well 2.
- Continue Water Well 12 treatment design options.
- Begin an Insta-Valve pilot program to prepare a cost/benefit analysis for future valve replacements.
- Implement new Cross-Connection Control Policy Handbook Program.
- Upgrade system inter-connections with neighboring agencies.
- Continue to support all City Departments as needed.

Department Performance Measures

Performance Measure	Actual	Adopted	Projected
	FY 2023-24	FY 2024-25	FY 2025-26
Number of Service Connections (Water)	6,432	5,510	-

Water Utility Sources and Uses of Funds

FY 2025-26 Adopted Budget

Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26	Adopted FY 25-26 vs. Adopted FY 24-25 Variance	
					\$	%
Sources						
Estimated General Revenues	\$ 15,579,762	\$ 16,966,100	\$ 16,409,100	15,900,000	\$ (509,100)	-3.1%
Uses						
Department Expenditures	14,519,449	16,850,800	19,349,150	19,482,150	133,000	0.7%
Capital Improvement Projects	<u>904,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
 Total Uses	 <u>15,423,949</u>	 <u>16,850,800</u>	 <u>19,349,150</u>	 <u>19,482,150</u>	 <u>133,000</u>	 <u>0.7%</u>
Surplus / (Deficit)	<u>\$ 155,813</u>	<u>\$ 115,300</u>	<u>\$ (2,940,050)</u>	<u>\$ (3,582,150)</u>	<u>\$ (642,100)</u>	<u>21.8%</u>

Water Utility

FY 2025-26 Adopted

Department Summary

Number	Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
50104499	Administration	\$ 1,529,184	\$ 854,057	\$ 1,896,750	\$ 1,896,750	\$ 2,231,750
50442000	Water Purchases	6,472,442	7,424,700	8,682,950	8,682,950	9,614,800
50442500	Billing and Collection	1,422,364	1,555,274	2,391,100	2,406,300	2,168,200
50442501	Backflow	387,826	370,809	535,700	535,700	614,500
50443001	Distribution System Maintenance	1,757,490	2,040,152	2,712,500	2,712,500	2,857,300
50443002	Production Facilities Maintenance	1,069,411	1,064,841	1,404,650	1,404,650	1,484,900
50443500	Debt Service	523,568	293,857	496,000	496,000	510,700
820000	Interfund Transfers	1,356,164	1,343,800	1,338,700	1,338,700	-
Department Totals		<u>\$ 14,518,448</u>	<u>\$ 14,947,490</u>	<u>\$ 19,458,350</u>	<u>\$ 19,473,550</u>	<u>\$ 19,482,150</u>
Budget		FY 22-23	FY 23-24	FY 2024-25	FY 2025-26	FY 25-26 vs FY 24-25 \$ %
Labor	\$	3,368,958	\$ 3,118,632	\$ 4,426,500	\$ 4,839,100	\$ 412,600 9.3%
O+M		11,149,493	11,828,858	15,031,850	14,643,050	(388,800) -2.6%
TOTAL	\$	14,518,451	\$ 14,947,490	\$ 19,458,350	\$ 19,482,150	\$ 23,800 7%

Water Utility Administration (50104499)

Activity Detail

Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 303,536	\$ 285,197	\$ 426,000	\$ 426,000	\$ 607,900
510020	PT Salaries	-	1,621	10,500	10,500	-
510040	OT Pay	-	99	-	-	5,000
510050	PT OT Pay	-	-	-	-	2,000
512010	GASB68 Pension Adjustment	13,254	-	-	-	-
512310	Applied Benefits	522,280	(37,177)	609,100	609,100	255,300
512011	Benefits - AUL	-	-	-	-	287,800
512012	Benefits - Retiree Health Premium	-	-	-	-	68,400
512013	Benefits - OPEB Contribution	-	-	-	-	4,000
512014	Benefits - Replacement Benefits	-	-	-	-	2,200
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	15,000
512320	PT Applied Benefits	-	459	1,900	1,900	-
	Total Salaries and Benefits	839,070	250,198	1,047,500	1,047,500	1,247,700
521000	Supplies	5,562	9,063	3,500	3,500	4,500
534000	Telephone	-	-	4,000	4,000	4,000
542010	Advertising	-	-	-	-	1,000
540030	Travel and Meetings	-	1,750	5,000	5,000	5,000
540010	Memberships	-	-	4,000	4,000	4,000
540020	Training	1,075	3,520	7,000	7,000	7,000
542050	Contractual Services	68,583	57,923	65,500	65,500	65,500
541040	Liability Insurance	82,515	77,123	77,500	77,500	106,700
544010	MWD Water Purchase	3,000	4,000	-	-	-
544020	Intergovernmental Charges	94,433	87,432	148,000	148,000	155,000
591000	Overhead	423,946	352,048	523,750	523,750	620,350
592000	Equipment Usage	11,000	11,000	11,000	11,000	11,000
	Total Maintenance and Operations	690,114	603,859	849,250	849,250	984,050
	- Activity Total -	<u>\$ 1,529,184</u>	<u>\$ 854,057</u>	<u>\$ 1,896,750</u>	<u>\$ 1,896,750</u>	<u>\$ 2,231,750</u>

Water Purchases (50442000)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 18,819	\$ 16,097	\$ 29,700	\$ 29,700	\$ 35,300
512010	GASB68 Pension Adjustment	617	-	-	-	-
512310	Applied Benefits	27,970	28,291	45,400	45,400	16,300
512011	Benefits - AUL	-	-	-	-	17,000
512012	Benefits - Retiree Health Premium	-	-	-	-	5,800
512013	Benefits - OPEB Contribution	-	-	-	-	700
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	1,100
	Total Salaries and Benefits	47,406	44,388	75,100	75,100	76,300
544010	MWD Water Purchases	5,770,257	6,923,338	7,220,000	7,220,000	8,000,000
544015	Whittier Groundwater Purchases	630,741	437,696	1,350,000	1,350,000	1,500,000
591000	Overhead	23,738	18,978	37,550	37,550	38,200
592000	Equipment Usage	300	300	300	300	300
	Total Maintenance and Operations	6,425,036	7,380,312	8,607,850	8,607,850	9,538,500
	- Activity Total -	<u>\$ 6,472,442</u>	<u>\$ 7,424,700</u>	<u>\$ 8,682,950</u>	<u>\$ 8,682,950</u>	<u>\$ 9,614,800</u>

Billing and Collection (50442500)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 277,330	\$ 290,792	\$ 415,100	\$ 424,200	\$ 497,400
510020	PT Salaries	29,950	36,114	54,200	54,200	58,400
510040	OT Pay	2,393	12,834	10,000	10,000	10,000
510050	PT OT Pay	93	-	3,000	3,000	3,000
510070	Acting Pay	-	1,222	-	-	-
512010	GASB68 Pension Adjustment	12,858	-	-	-	-
512310	Applied Benefits	436,000	579,966	579,300	585,400	248,700
512011	Benefits - AUL	-	-	-	-	199,300
512012	Benefits - Retiree Health Premium	-	-	-	-	73,000
512013	Benefits - OPEB Contribution	-	-	-	-	6,900
512014	Benefits - Replacement Benefits	-	-	-	-	3,400
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	14,500
512320	PT Applied Benefits	4,790	4,364	11,800	11,800	10,100
	Total Salaries and Benefits	763,414	925,291	1,073,400	1,088,600	1,124,800
521000	Supplies	777	787	5,000	5,000	5,000
542050	Contractual Services	150,592	110,933	644,000	644,000	344,000
544020	Intergovernmental Charges	125,000	125,000	125,000	125,000	125,000
591000	Overhead	375,581	386,263	536,700	536,700	562,400
592000	Equipment Usage	7,000	7,000	7,000	7,000	7,000
	Total Maintenance and Operations	658,950	629,983	1,317,700	1,317,700	1,043,400
	- Activity Total -	\$ 1,422,364	\$ 1,555,274	\$ 2,391,100	\$ 2,406,300	\$ 2,168,200

Backflow (50442501)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 89,333	\$ 88,191	\$ 127,600	\$ 127,600	\$ 161,300
510020	PT Salaries	623	819	3,000	3,000	3,600
510040	OT Pay	1,016	154	10,000	10,000	10,000
510050	PT OT Pay	-	-	500	500	500
512010	GASB68 Pension Adjustment	3,853	-	-	-	-
512310	Applied Benefits	146,150	154,611	190,900	190,900	83,700
512011	Benefits - AUL	-	-	-	-	76,300
512012	Benefits - Retiree Health Premium	-	-	-	-	21,100
512013	Benefits - OPEB Contribution	-	-	-	-	2,100
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	4,700
512320	PT Applied Benefits	<u>153</u>	<u>59</u>	<u>1,000</u>	<u>1,000</u>	<u>900</u>
	Total Salaries and Benefits	241,128	243,835	333,000	333,000	364,200
521000	Supplies	18,579	14,295	20,000	20,000	45,000
540020	Training	1,250	-	5,000	5,000	5,000
542050	Contractual Services	2,556	2,596	5,000	5,000	12,000
544020	Intergovernmental Charges	-	-	1,200	1,200	1,200
591000	Overhead	119,313	105,083	166,500	166,500	182,100
592000	Equipment Usage	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total Maintenance and Operations	146,698	126,974	202,700	202,700	250,300
	- Activity Total -	<u>\$ 387,826</u>	<u>\$ 370,809</u>	<u>\$ 535,700</u>	<u>\$ 535,700</u>	<u>\$ 614,500</u>

Distribution System Maintenance (50443001)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 308,806	\$ 338,724	\$ 472,300	\$ 472,300	\$ 570,800
510020	PT Salaries	3,162	557	7,500	7,500	9,100
510040	OT Pay	51,145	70,133	45,500	45,500	45,500
510050	PT OT Pay	309	-	3,000	3,000	3,000
510060	Standby Pay	17,670	18,438	20,000	20,000	20,000
512010	GASB68 Pension Adjustment	14,465	-	-	-	-
512310	Applied Benefits	519,548	648,523	691,100	691,100	314,900
512011	Benefits - AUL	-	-	-	-	236,100
512012	Benefits - Retiree Health Premium	-	-	-	-	92,600
512013	Benefits - OPEB Contribution	-	-	-	-	9,300
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	16,600
512320	PT Applied Benefits	<u>796</u>	<u>40</u>	<u>2,600</u>	<u>2,600</u>	<u>2,200</u>
	Total Salaries and Benefits	915,901	1,076,415	1,242,000	1,242,000	1,320,200
521000	Supplies	264,045	235,151	325,000	325,000	325,000
522015	Uniforms	-	6,493	-	-	-
534000	Telephone	5,304	6,522	-	-	-
540010	Memberships	-	-	-	-	2,500
540020	Training	3,865	324	2,500	2,500	4,500
542050	Contractual Services	66,760	201,677	477,000	477,000	500,000
591000	Overhead	456,615	468,571	621,000	621,000	660,100
592000	Equipment Usage	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
	Total Maintenance and Operations	841,589	963,738	1,470,500	1,470,500	1,537,100
	- Activity Total -	<u>\$ 1,757,490</u>	<u>\$ 2,040,152</u>	<u>\$ 2,712,500</u>	<u>\$ 2,712,500</u>	<u>\$ 2,857,300</u>

Production Facilities Maintenance (50443002)						
Activity Detail						
Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 200,058	\$ 179,879	\$ 248,500	\$ 248,500	\$ 304,800
510020	PT Salaries	316	-	-	-	-
510040	OT Pay	19,544	49,584	35,000	35,000	35,000
510050	PT OT Pay	-	72	200	200	200
512310	Applied Benefits	342,127	348,970	371,800	371,800	162,000
512011	Benefits - AUL	-	-	-	-	140,400
512012	Benefits - Retiree Health Premium	-	-	-	-	49,500
512013	Benefits - OPEB Contribution	-	-	-	-	5,000
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	100
512112	Benefits - Worker's Compensation	-	-	-	-	8,900
512320	PT Applied Benefits	(7)	-	-	-	-
	Total Salaries and Benefits	562,038	578,506	655,500	655,500	705,900
521000	Supplies	67,691	33,425	66,000	66,000	66,000
531000	Electricity	43,900	58,582	44,000	44,000	44,000
532000	Natural gas	23,330	16,803	24,000	24,000	24,000
533000	Water	5,905	5,084	8,000	8,000	8,000
534000	Telephone	5,645	7,640	6,000	6,000	6,000
540010	Memberships	-	-	-	-	2,500
540020	Training	-	-	4,500	4,500	4,500
542050	Contractual Services	54,931	81,204	242,000	242,000	242,000
542055	Landscaping	-	3,231	-	-	-
544020	Intergovernmental Charges	458	2,826	1,900	1,900	4,000
591000	Overhead	280,513	252,541	327,750	327,750	353,000
592000	Equipment Usage	25,000	25,000	25,000	25,000	25,000
	Total Maintenance and Operations	507,373	486,336	749,150	749,150	779,000
	- Activity Total -	\$ 1,069,411	\$ 1,064,841	\$ 1,404,650	\$ 1,404,650	\$ 1,484,900

Debt Service (50443500)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
542050	Contractual Services	\$ 9,719	\$ 6,625	\$ 10,000	\$ 10,000	\$ 10,000
581000	Principal	210,000	-	220,000	220,000	240,000
582000	Interest	<u>303,849</u>	<u>287,232</u>	<u>266,000</u>	<u>266,000</u>	<u>260,700</u>
	Total Maintenance and Operations	523,568	293,857	496,000	496,000	510,700
	- Activity Total -	<u>\$ 523,568</u>	<u>\$ 293,857</u>	<u>\$ 496,000</u>	<u>\$ 496,000</u>	<u>\$ 510,700</u>

Interfund Transfers (820000)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
820000	Transfer to General Fund	\$ 1,356,164	\$ 1,343,800	\$ 1,338,700	\$ 1,338,700	\$ -
	Total Maintenance and Operations	1,356,164	1,343,800	1,338,700	1,338,700	-
	- Activity Total -	<u>\$ 1,356,164</u>	<u>\$ 1,343,800</u>	<u>\$ 1,338,700</u>	<u>\$ 1,338,700</u>	<u>\$ -</u>



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SUCCESSOR AGENCY





Department Narrative Fiscal Year 2025-26

Successor Agency (Community Development)

Mission Statement

The Community Development Department is committed to fostering a vibrant, inclusive, and sustainable community through strategic planning, innovative programs, and collaborative partnerships. We are dedicated to enhancing the quality of life for all residents, businesses and visitors, by promoting economic growth, preserving cultural heritage, and ensuring a safe, well-designed, resilient and thriving community where everyone can live, work, and play.

Department Description

The state of California dissolved all redevelopment agencies across the state effective February 1, 2012. The City of Santa Fe Springs now acts as the Successor Agency to the former Community Development Commission (CDC) for the designated project area. In its role as Successor Agency, the City is now responsible for receiving former tax increment (property taxes) and repaying debt and to make payments for enforceable obligations as approved by the State Department of Finance through the Recognized Obligation Payment Schedule (ROPS). Ultimately, the goal of the Successor Agency is to wind down the affairs of the former CDC pursuant to AB 1X 26, AB 1484, and all subsequent dissolution laws.

Successor Agency

Sources and Uses of Funds

FY 2025-26 Adopted Budget

Activity Name	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26
Sources				
Redevelopment Property Tax Trust Funds	\$ 10,267,738	\$ 10,177,600	\$ 9,886,000	\$ 5,312,806
Interest Income and Others	<u>1,644</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Sources	10,269,382	10,177,600	9,886,000	5,312,806
Uses				
Department Expenditures				
Administration	-	289,900	244,300	250,800
Redevelopment Obligation Retirement Fund - Consolidated	<u>13,270,220</u>	<u>12,627,600</u>	<u>10,163,400</u>	<u>9,380,100</u>
Total Uses	<u>13,270,220</u>	<u>12,917,500</u>	<u>10,407,700</u>	<u>9,630,900</u>
Surplus / (Deficit)	<u>\$ (3,000,838)</u>	<u>\$ (2,739,900)</u>	<u>\$ (521,700)</u>	<u>\$ (4,318,094)</u>

Redevelopment Obligation Retirement Fund - Consolidated (80708070)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
521000	Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
533000	Water	5,486	3,790	132	5,000	5,000
542050	Contractual Services	23,590	26,273	40,000	40,000	40,000
581000	Principal	7,830,197	6,359,492	4,998,800	4,998,800	4,040,800
582000	Interest	<u>5,410,947</u>	<u>5,119,611</u>	<u>5,119,600</u>	<u>5,119,600</u>	<u>5,294,300</u>
	Total Maintenance and Operations	13,270,220	11,509,166	10,158,532	10,163,400	9,380,100
	- Activity Total -	<u>\$ 13,270,220</u>	<u>\$ 11,509,166</u>	<u>\$ 10,158,532</u>	<u>\$ 10,163,400</u>	<u>\$ 9,380,100</u>

Successor Agency Administration - Consolidated (80801200)

Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 65,124	\$ 40,075	\$ 127,900	\$ 127,900	\$ 151,800
512310	Applied Benefits	107,372	76,081	64,000	64,000	66,000
512011	Benefits - AUL	-	-	-	-	-
512012	Benefits - Retiree Health Premium	-	-	-	-	-
512013	Benefits - OPEB Contribution	-	-	-	-	-
512014	Benefits - Replacement Benefits	-	-	-	-	-
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	-
	Total Salaries and Benefits	172,496	116,156	191,900	191,900	217,800
540030	Travel and Meetings	-	-	5,000	5,000	3,400
542050	Contractual Services	13,050	-	33,000	33,000	26,000
541040	Liability Insurance	2,131	3,937	3,400	3,400	3,400
591000	Overhead	87,094	66,069	11,000	11,000	200
	Total Maintenance and Operations	102,275	70,006	52,400	52,400	33,000
	- Activity Total -	<u>\$ 274,771</u>	<u>\$ 186,163</u>	<u>\$ 244,300</u>	<u>\$ 244,300</u>	<u>\$ 250,800</u>



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HOUSING SUCCESSOR





Department Narrative Fiscal Year 2025-26

Housing Successor (Community Development)

Mission Statement

The Community Development Department is committed to fostering a vibrant, inclusive, and sustainable community through strategic planning, innovative programs, and collaborative partnerships. We are dedicated to enhancing the quality of life for all residents, businesses and visitors, by promoting economic growth, preserving cultural heritage, and ensuring a safe, well-designed, resilient and thriving community where everyone can live, work, and play.

Department Description

The City, as Housing Successor to the former Santa Fe Springs Community Development Commission (CDC), maintains the assets of the former low-moderate income housing fund. Pursuant to California law, the unobligated cash balance of the fund was transferred to the Los Angeles County for distribution to taxing agencies. The remaining assets (e.g. real estate and loan receivables) are retained by the City. In the event that revenue becomes available to this fund, the City Council will take action regarding the use of such funds.

The outstanding housing bonds are budgeted and paid by the Success Agency from property taxes allocated to it pursuant to AB 1X 26, AB 1484, and all subsequent dissolution laws.

Housing Successor - Housing Assets Fund

Sources and Uses of Funds

FY 2025-26 Adopted Budget

Activity Name	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Adopted FY 2025-26	Adopted FY 25-26 vs. Adopted FY 24-25 Budget Variance	
					\$	%
Estimated Beginning Fund Balance		\$ 12,096,462	\$ 5,968,462	\$ 4,540,462	\$ (1,428,000)	-23.9%
Sources						
Interest Income	-	100,000	100,000	100,000	-	0.0%
Ground Lease Income	-	-	-	-	-	0.0%
Total Sources	-	100,000	100,000	100,000	-	0.0%
Uses						
Department Expenditures						
Housing Administration	-	210,000	210,000	220,000	10,000	4.8%
Housing Acquisition and Reha		18,000	18,000	18,000	-	0.0%
Developer Grant		6,000,000	1,300,000		(1,300,000)	-100.0%
Land Contribution to Develop		-	-	-	-	0.0%
Total Uses	14,646	6,228,000	1,528,000	238,000	(1,290,000)	-84.4%
Surplus / (Deficit)	(14,646)	(6,128,000)	(1,428,000)	(138,000)	1,290,000	-90.3%
Estimated Ending Fund Balance	\$ 12,096,462	\$ 5,968,462	\$ 4,540,462	\$ 4,402,462	\$ (138,000)	-3.0%

Housing Administration (23052501)

Activity Detail

Object No.	Description	Actuals FY 2022-23	Actuals FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
510010	Regular Salaries	\$ 50,844	\$ 22,010	\$ 73,800	\$ 73,800	\$ 94,000
512310	Applied Benefits	88,467	45,637	120,400	120,400	37,500
512011	Benefits - AUL	-	-	-	-	44,600
512012	Benefits - Retiree Health Premium	-	-	-	-	16,200
512013	Benefits - OPEB Contribution	-	-	-	-	1,300
512014	Benefits - Replacement Benefits	-	-	-	-	2,000
512015	Benefits - Pers 1959	-	-	-	-	-
512112	Benefits - Worker's Compensation	-	-	-	-	2,900
	Total Salaries and Benefits	139,311	67,647	194,200	194,200	198,500
542050	Contractual Services	57,291	4,647	10,000	10,000	10,000
591000	Overhead	-	-	5,800	5,800	11,500
	Total Maintenance and Operations	57,291	4,647	15,800	15,800	21,500
	- Activity Total -	<u>\$ 196,602</u>	<u>\$ 72,294</u>	<u>\$ 210,000</u>	<u>\$ 210,000</u>	<u>\$ 220,000</u>

Housing Acquisition and Rehab (23052502)
Activity Detail

Object No.	Description	Actual FY 2022-23	Actual FY 2023-24	Adopted FY 2024-25	Revised FY 2024-25	Adopted FY 2025-26
521000	Supplies	\$ -	\$ -	\$ 200	\$ 200	\$ 200
531000	Electricity	-	-	700	700	700
532000	Natural Gas	-	-	100	100	100
533000	Water	-	-	2,000	2,000	2,000
542050	Contractual Services	<u>36,804</u>	<u>14,646</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
	Total Maintenance and Operations	36,804	14,646	18,000	18,000	18,000
	- Activity Total -	<u>\$ 36,804</u>	<u>\$ 14,646</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>	<u>\$ 18,000</u>



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CITY OF SANTA FE SPRINGS GLOSSARY

A

Accrual Basis – An accounting basis where transactions are recognized when they occur regardless of the timing of related cash flow.

Adopted Budget – The annual budget approved by City Council displaying the allocation of revenues and expenditure for the current fiscal year.

Annual Comprehensive Financial Report (ACFR) – Prepared at the end of each fiscal year to account for the City's financial transactions for the year.

Appropriations – An authorization by the City Council that permits officials to incur obligations and expend City resources within a fiscal year. This includes adopted budget plus prior year estimated carryover budget.

Audit – An examination on an organization's financial records prepared by independent Certified Public Accountants (CPA) annually to ensure the City adhering to all rules, regulations, and that the best practice is upheld with ethical behavior.

B

Balance Budget – The process in which operating expenditures do not exceed the budgeted operating revenues for the fiscal year.

Bond – A written promise to pay a specified sum of money known as *the principal amount*, at a specified date in the future known as the *maturity date*, together with a periodic interest at a specific rate.

Budget – A comprehensive financial plan that displays strategic control over current and future expenditures of the organization.

C

California Public Employees' Retirement System (CalPERS) – A retirement system that covers pension and health benefits for all full time employees of the City of Santa Fe Springs.

Capital Improvement Plan (CIP) – A multi-year plan for development and improvement of City owned assets such as buildings, parks, streets, and water systems. CIP plan also details the various funding sources for projects under the Capital Improvement Plan (CIP).



CITY OF SANTA FE SPRINGS GLOSSARY (CONTINUED)

D

Debt Service – The cost of paying the principal and interest on long term debt borrowed funds.

Department – An organizational unit that is distinct in its expertise and services provided to City.

Depreciation – An asset (non-cash expense) that over the period of time decreases in value to wear and tear, length of life, or obsolescence.

E

Enterprise Fund – A fund structured to be similar to a business enterprise in the case that the City acts as a Municipal corporation to recover the costs of providing certain types of services through user charges.

Expenditures – The use of appropriated funds for goods and or services that departments require to effectively deliver services to the City.

F

Financial Strategic Plan – The City's long-term budget plan to provide responses to future economic scenarios supported by trend analysis in the case revenues and or expense in the General Fund fluctuate.

Fiscal Year (FY) – A twelve month period where the annual budget applies. The City of Santa Fe Springs fiscal year is from July 1st to June 30th.

Full-Time Equivalent (FTE) – A Full time equivalent employee is based off a 40 hour work week.

Fund – A fiscal and accounting entity with a self-balancing set of accounts, recording cash and other financial resources, together with all related liabilities and residual equities or balances.

G

General Fund – The City's primary operating fund. Revenue not allocated by the law or contractual agreement to a specific fund which includes sales tax, property taxes, utility users' tax, and other miscellaneous revenues.

Generally Accepted Accounting Principles (GAAP) –Common set of accounting standards, practices, and requirements set by the Financial Accounting Standards Board.

Grant: Funds the city receives from other government entities that are restricted for specific use.



CITY OF SANTA FE SPRINGS GLOSSARY (CONTINUED)

H

Housing Successor – The City, as Housing Successor to the former Santa Fe Springs Community Development Commission (CDC), maintains the assets of the former low moderate income housing fund.

I

Internal Service Funds – Established to account for any activity that provides goods or services to other funds or departments of the City on a cost-reimbursement basis.

M

Measure Y – November 2018, the City voters approved a 1% transaction and use tax (Measure Y) and becoming effective April 2019. Measure Y subjects to transactions delivered to the customer within the City (point of destination).

Memorandum of Understanding (MOU) – A mutual agreement between the City and employee associations for a specified period of time in regard to wages, level of benefits, and other employee related matters.

Municipal Code – Enforceable ordinances adopted by the City Council.

O

Object Code – A five-digit accounting reference to a specific revenue or expenditure. An object code that begins with a 4 signifies a revenue and an object that begins with a 5 signifies an expenditure within the department activities.

Operating Budget – Budget that applies to everyday activities that take place in the City to carry out operation, non-capital related.

Organizational Chart – The City's structural unit by department and function.

P

Performance Measures – Set of objectives determined by departments that are in line with City's strategic plan goals. Used as a tool by departments during the budget development process to maintain their budget aligned to their strategic goals.



CITY OF SANTA FE SPRINGS GLOSSARY (CONTINUED)

Proprietary Fund Type – Accounts for operating revenues and expenses generally resulting from providing services and producing and delivering goods in connection with a proprietary funds principal ongoing operation. Rate charges are set to recover the costs of providing the services. The city currently has one Enterprise fund – the Water Utility fund.

R

Redevelopment Agency (RDA) – The agency dissolved by the State of California in 2012 that provided oversight for the redevelopment process in the city.

Revenue – Income received by the City to support the City's services and operation.

S

Special Revenue Fund – Accounts for proceeds from specific revenue sources (other than trusts or major capital projects) restricted to specific expenditure purposes.

Successor Agency – The state of California dissolved all redevelopment agencies across the state effective February 1, 2012. The City of Santa Fe Springs now acts as the Successor Agency to the former Community Development Commission (CDC) for the designated project area. In its role as Successor Agency, the City is now responsible for receiving former tax increment (property taxes) and repaying debt and to make payments for enforceable obligations as approved by the State Department of Finance through the Recognized Obligation Payment Schedule (ROPS).