



2025-2026
City of Monterey Park
Preliminary Budget

CITY OF MONTEREY PARK

320 West Newmark Avenue • Monterey Park • California 91754-2896
www.montereypark.ca.gov



City Council
Henry Lo
Vinh Ngo
Jose Sanchez
Thomas Wong
Elizabeth Yang

City Clerk
Maychelle Yee

City Treasurer
Amy Lee

May 28, 2025

Honorable Mayor and Members of the City Council,

It is my privilege to present the preliminary budget for all operations of the City of Monterey Park for the fiscal year 2025-2026. The City's 2025-2026 budget, which funds public safety, community and economic development, transportation, parks and open space, recreation, library, infrastructure investments, and city facility upgrades, is developed by staff in order to achieve City goals and strategic programs and to follow City Council's priorities and policy direction in the most responsive manner. This year, as always, our focus remains on delivering a wide range of services to our diverse community as we continue to manage the City's budget to maintain fiscal sustainability.

Economic Environment

The current economic outlook is characterized by uncertainty. Ambiguity in national public policy leads to delays and curtailment in capital investment. Tariff impositions fluctuate daily, often lacking specificity, with changing start dates and unclear product details. Other sources of volatility include global events, inflation concerns, and potential reductions in the Fed Funds rate. Prioritized day-to-day expenditures erode household discretionary spending due to weakened consumer confidence. Retailers acknowledge that shoppers are experiencing price fatigue. While people continue to spend, tax allocations are continually shifting. Our statewide forecast has weakened in the short term, with limited growth expected in FY 2025-26.

California's unemployment rate increased slightly from 5.1% in January 2024 to 5.4% in January 2025, despite an overall increase of 3,112,600 jobs since April 2020. The number of unemployed Californians was 1,069,100 in January, a decrease of 6,400 over the month prior but up 68,200 compared to January 2024. The unemployment rate in Los Angeles County increased to 5.8% in January 2025 from the 5% in January 2024.

In the City of Monterey Park, economic development is an integral component of the City's revenue generating activities. With 500,000 square feet of retail space, the Market Place, located along the Pomona Freeway, is the largest commercial shopping center ever developed in the community. Since its opening in May of 2018, the Market Place development has been

a consistent revenue generator. The City is projecting a moderate increase of sales tax revenue from the Market Place for the upcoming year.

The City has also welcomed new hotels along the North Atlantic Boulevard corridor to meet the growing demand for visitor accommodations in the greater San Gabriel Valley area. A 288-room Courtyard by Marriott hotel opened in March 2021 on North Atlantic Boulevard. A new 134-room with 84 condominium units (residential mixed-use) Holiday Inn and Suites opened in May of 2024.

Additional commercial and residential projects currently in review or under construction include:

- A 64-unit multi-family residential project on 338-410 S. Alhambra Avenue
- A 40-unit senior housing project on 130-206 N. Chandler Avenue
- A 3-story self-storage facility on 2500 Davidson Drive
- A 63-unit two-story townhome project on 126 N. New Avenue
- An 8-unit residential condominium project on 2011 Potrero Grande Drive
- A retail market project on 283 E. Garvey Avenue
- A new drive-through Starbucks on 1969 S. Atlantic Avenue
- A Tesla auto body facility at 777 Monterey Pass Road
- A data center development on 1977 Saturn Street

Property value for 2024-25 was up 5% over property value in 2023-24. Residential value growth was \$418 million (5.6%) and accounted for 77% of all value growth. The number of detached single family home sales for 2024 was more than in 2023 from 313 sold in 2023 to 338 sold in 2024. The Monterey Park median sales price through January 2025 increased 5.56%. The current median sales price in Monterey Park for detached single family homes is \$935,000.

The 2025-2026 Adopted Budget

The proposed City's FY 2025-2026 Operating, Debt and Capital Budget total is \$170.7 million, of which \$73.9 million is in the General Fund. This budget provides a road map for the City's successful delivery of vital core services and infrastructure improvements, which can be seen in detail via the Fund, Department and Capital pages that follow. A careful and methodical approach was taken in preparing the budget consistent with City Council's practice to exercise fiscal prudence and balance funding requests with the preservation of the General Fund reserves. Departmental budget requests were each evaluated in terms of operational needs in order to limit demand on the City's finances. This operating budget includes escalations where the cost-of-service delivery has increased.

The Adopted Budget reflects the Successor Agency (SA) budget of \$2.3 million for enforceable obligations and administrative costs for winding down procedures of the former Monterey Park Redevelopment Agency.

Monterey Park uses a five-year forecast to enable us to anticipate and adapt to economic challenges and to make decisions today with the next five years in mind. The five-year forecast aids the City's administration in seeing our financial challenges before they are realized – giving the City the opportunity to identify and communicate with City Council and the community to implement solutions in advance. To this end, the proposed budget further advances efforts to transition the City from financial stability to financial sustainability.

General Fund Revenue

The General Fund is the main operating fund of the City and pays for the majority of police, fire, building, planning, public works, park maintenance, recreation, and library services. It is the City's practice to conservatively estimate all revenues included in the budget to avoid overcommitting to future service expansions.

General Fund Estimated Revenue			
(Amounts in 000s)	Approved 2024-25	Est. Actual 2024-25	Estimated 2025-26
<i>Property Tax</i>	\$24,618	\$24,618	\$25,436
<i>Sales Tax</i>	\$19,397	\$19,397	\$19,777
<i>Utility User Tax</i>	\$3,857	\$3,857	\$3,934
<i>Transient Occupancy Tax</i>	\$3,777	\$3,777	\$4,090
<i>Business License Tax</i>	\$1,120	\$1,120	\$1,651
<i>Other Taxes</i>	\$1,997	\$1,997	\$1,859
<i>Licenses & Permits</i>	\$2,024	\$2,024	\$2,021
<i>Service Charges</i>	\$8,397	\$8,397	\$8,118
<i>Other Revenue</i>	\$7,687	\$7,687	\$7,247
Total	\$72,874	\$72,874	\$74,133

Property tax and sales tax continue to be the largest revenue sources, representing 61% of the General Fund's total revenue. Each key revenue assumption for 2025-2026 is summarized as following:

Property Tax The property tax is an annual levy and is based on the value of land and structures. Property taxes constitute 34% percent of all City own-source revenue. Total gross assessed value for 2025 is \$10.2 billion, up 5% or \$483 million from last year. Prices for single family homes have continued to rise in response to lower inventory and interest rates. The median sale price of a detached single-family residential home in Monterey Park at January 2025 was \$935,000.

Sales Tax Sales tax represents the second-largest source of local tax revenue. Sales tax is imposed on the retail sale of goods. In November 2022, voters adopted Measure MP which authorizes a ¾ cent transactions and use (sales) tax. The measure was adopted based upon a 58.14% voter approval. This tax began to be collected by businesses on April 1, 2023,

and is projected to generate \$9.2 million in FY 2025-2026.

Utility User Tax The City's utility user tax rates are 3% for residential and 5.5% for commercial users. The tax is applied to the consumption of electric, gas, and telephone services. The overall UUT revenue is projected to increase by 2% based on trends and historical data.

Transient Occupancy Tax Transient occupancy tax, TOT (hotel/lodging tax) is imposed on the rent of hotels, motels, and short-term rentals in the City. In November 2024, voters adopted Measure LG which authorizes the increase of TOT from 12% to 13%. The measure was adopted based upon a 76.19% voter approval. This measure became effective on January 1, 2025.

Other Taxes This category consists of property transfer tax and franchise tax. The property transfer tax is the real estate transfer tax at a rate of \$1.10 per \$1,000 of value transferred. The City and County share the tax equally. Franchise tax is imposed by the City on gas, electric, and cable television for the privilege of using City streets. Revenues in Other Taxes are projected to increase by 3% based on trends and historical data.

Licenses and Permits In November 2024, voters adopted Measure BE which updated the structure of the City's business license tax to be based on a business's gross receipts. The measure was adopted based upon a 70.47% voter approval. This measure became effective on January 1, 2025.

Charge for Services This category includes charges for fee-supported City services. As we continue to move past the pandemic, City services continue to return to pre-pandemic levels, thus, revenues in this category are expected to increase to pre-pandemic amounts.

Other Revenues This category includes investment earnings, rents, fines, and miscellaneous revenue accounts. The City's overall investment return is expected to continue to increase FY 2025-2026.

General Fund Estimated Expenditures

Below is the summary of the General Fund expenditures and transfers for FY 2025-2026.

General Fund Expenditures & Transfers		
<i>(Amounts in 000s)</i>	<i>Est. Actual 2024-2025</i>	<i>Proposed 2025-2026</i>
<i>Police</i>	\$26,742	\$28,443
<i>Fire</i>	\$17,211	\$18,622
<i>Public Works</i>	\$3,011	\$3,477
<i>Library</i>	\$2,975	\$3,290
<i>Community and Economic Development</i>	\$2,960	\$3,108
<i>Recreation/Community Services</i>	\$2,598	\$3,112
<i>General Administration</i>	\$7,026	\$7,681
<i>Non-Departmental</i>	\$1,172	\$1,776
<i>Capital Improvements</i>	\$5,808	\$4,350
Total	\$69,503	\$73,859

General Fund Balances

Fund Balances are often used to bridge economic cycles or weather emergencies so that community services can continue to be provided uninterrupted. Adequate fund balances are an indication of sound financial management. Beginning balance for General Fund reserve for FY 2025-2026 is projected to be \$45.5 million.

General Fund Balance 2024-2025 *(Amounts in 000s)*

	Estimate 2024-2025	Estimate 2025-2026
Beginning Balances	\$41,892	\$45,263
Revenues & Transfers	72,874	74,133
Expenditures & Transfers	69,503	73,859
Ending Balances	\$45,263	\$45,537

Proposed Budget for Other Funds

Other City funds are classified as restricted funds. The restricted funds include Special Revenue Funds, Enterprise Funds, Internal Service Funds, and Successor Agency Funds. These funds are kept separately for specific expenditures authorized by laws or City policies. The FY 2025-2026 Operating, Debt and Capital Budget expenditures for the restricted funds are \$96.8 million and total projected revenues and transfers are \$88.4 million. Below is a discussion of the major restricted funds.

Special Revenue Funds These funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes.

Retirement Fund Funding of the City's pension programs comes from a special property tax approved by the voters in 1946 and 1952. The City's retirement tax rate has remained at \$0.091175 per \$100 of the assessed valuation since 1983. For 2025-2026, the projected retirement revenue is \$10.2 million, and total appropriations are \$12.5 million. The difference comes from various fund supplements of \$2.3 million and the remaining Retirement Fund reserve. The supplements are projected to grow much higher in the next five years due to changes in CalPERS discount rates.

Propositions A and C, and Measures R M and W Fund These funds continue to be used for the City's Spirit Bus, Dial-a-Ride, taxi coupons, bus pass programs, traffic signal upgrades, and various street and roadway improvements. For 2025-2026, total estimated revenue is \$5.8 million and total budgeted expenditures are \$7.3 million.

Road Maintenance and Rehabilitation Act (SB1) Fund The Road Repair and Accountability Act of 2017 provides substantial new and more stable funding for state and local streets and roads over a period of ten years. For 2025-2026, the City expects to receive over \$1.6 million from the SB1 funds and will be used for various street resurfacing rehabilitations per the City's Pavement Management Study.

Maintenance District Fund The City formed a Maintenance District in 1993 to finance the maintenance and operation of streetlights, street trees, and medians in accordance with the Landscaping and Lighting Act of 1972. Rates have not been adjusted since 1996. The projected revenue is \$1.1 million. This revenue combined with a General Fund supplemental payment of \$842,497 to fund the total district maintenance expenditure of \$2 million.

Development Impact Fee Fund Pursuant to Chapter 3.110 of the MPMC and City Ordinance No. 2134, the City established development impact fees for safety, circulation, water, sewer, library, and parks. Estimated amount for FY 2025-26 is \$991,839. These funds will be used for improvements per Government Code Section 66006.

Grants Fund The City applies for and is awarded various grants for specific purposes. In FY 2025-2026, the City is anticipated to receive \$6.7 million in grant funding.

Enterprise Funds These funds account for activities financed and operated like those of business enterprise and are restricted for that specific purpose. The City completed a Proposition 218 rate increase for water and sewer, and new rates were implemented in February 2024 for sewer and March 2024 for water. City is preparing to complete a Proposition 218 refuse study by August 31, 2025.

Refuse Fund The refuse service includes trash collection, waste management, and recycling. The City's previous refuse rates, were established in September 2017, and reflected payments for the franchise contract with the disposal company and the City's administrative costs of the services. The City awarded a contract to a new hauling company that began services in September 2024. A Proposition 218 process will be completed in the fall of 2025 to assess new rates. The projected budget for 2024-25 is currently estimated to be \$1.1 million pending results of the Proposition 218 study.

Sewer Fund The sewer rate is charged based on the meter size. The Sewer Master Plan provided the City with a comprehensive assessment to address 35% of the City's sewer system. The projected budget for 2025-2026 is \$7.3 million for revenue and \$6.9 million for expenses and capital improvements.

Water Fund The City's water system serves approximately 95% of Monterey Park residents. The system has 12 wells, 13 reservoirs, 5 treatment plants, 11 pumping stations, and 134 miles of water mains. The projected water revenues for water operation and treatment funds for 2025-2026 total \$17.7 million and proposed operating and capital improvement expenses are \$19.7 million. Capital project expenses funded with Water Revenue Bond Series 2024 are \$1.2 million. Water revenues cover the costs for the production, distribution, commercial, and treatment operating expenses.

Internal Service Funds

The purpose of Internal Service (IS) funds is to centralize services such as general liability claims, workers' compensation insurance, motor pool operations and replacement, technology development, employee separation benefits, and post-employment medical liability. These funds are a cost allocation tool and financed through charges to departments. The 2025-2026 internal service fund charges are: \$2.6 million for building maintenance, \$4.5 million for workers' compensation, \$4.4 million for motor shop pool, \$2.4 million for separation benefits, \$2.6 million for technology, \$7.8 million for general liability, and \$2.3 million for post-employment medical liability.

Debt Service and Outstanding Loans

Ongoing update and replacement of City's infrastructure and capital assets is important to ensure quality service delivery. Capital improvements are costly and often times it is not feasible for the City to use a pay-as-you go method or to bank funds until a sufficient amount

can be accumulated. To fund improvement needs in a timely manner, the City has secured loans to finance various major improvements. The table below is a summary of the debt service payments for 2025-2026 and loan maturity years.

Debt Services for 2025-2026

Fund	Type of Debt	Description	Fiscal Year 2024-2025	Fiscal Year 2025-2026
621	Bonds	Sales Tax Revenue Bonds Series 2021 (Final date: 06/2051)	1,050,200	1,048,450
101	Lease Purchase	SIEMENS Energy Efficiency Project	150,167	156,766
401		(Final date: 06/2030)	850,950	888,341
		Sub-Total	<u>1,001,117</u>	<u>1,045,107</u>
308	Lease Purchase	Police Mobile Radios & System (Final date: 09/2032)	307,745	307,745
202	Bonds	Pension Obligation Bonds 2004	1,433,588	1,435,283
		Pension Obligation Bonds 2021 Series A	5,906,132	5,904,422
		Merge with 2004 POBs (Final date: 06/2043)		
		Sub-Total	<u>7,339,720</u>	<u>7,339,705</u>
401	Bonds	Water Revenue Bonds (Final date: 02/2054)	1,211,803	1,212,575
401	Loan	SGVMWD (Final date: 12/2036)	0	400,000
501	Lease Purchase	Fire Engine Truck	0	190,620
506	Lease Purchase	Dump Truck; Citywide HVACS (Final date: 05/2034)	0	190,620
		Total	<u>\$10,910,585</u>	<u>\$11,734,821</u>

Compensation and Staffing Level

As with most public agencies, personnel costs are the City's single largest operating expenditure. Total staffing for 2025-2026 is 389.75 full-time equivalent (FTE) positions, same as 2024-2025. The City continues evaluating its organizational structure for the most efficient core staffing combination. It has always been the City's goal to achieve the optimal service delivery within a given personnel budget.

The table below summaries position changes in 2025-2026 to meet the proposed service levels.

Proposed Staffing Changes 2025-2026

Department	Position	FTE	Salary & Benefits
Fire Department	Add 1 Deputy Fire Chief / Delete 1 Battalion Chief	0	\$18,500
Police Department	Reclassify 1 Animal Services Officer to Animal Service Officer Supervisor	0	\$14,729
Police Department	Reclassify 1 Record Clerk to Senior Account Clerk	0	\$13,318
Community Development Department	Reclassify 1 Permit Technician II to Senior Permit Technician	0	\$0
Community Development Department	Add 1 PT Building & Safety Permit Technician – 20 hrs/wk	0.5	\$31,200
Total FTE		0.5	\$77,747

Pension Funding

On February 16, 2021, the City issued Pension Obligation Bonds in the amount of \$106,335,000, paying off in its entirety the City's Unfunded Accrued Liability (UAL). This payment brought the City's UAL to a zero balance in February of 2021. The CalPERS discount rate has since been reduced to 6.8%, causing a new UAL balance of \$34,015,935 as of June 2023. The City has implemented an Unfunded Pension Liability Policy to mitigate additional UAL costs and will follow policy to reduce its liability.

Pension costs including bond payment are projected to be \$13.8 million for 2025-2026, which will be funded by the Retirement Fund and various other funds. Other funds supplement the pension cost for 2025-2026 at \$2.3 million. The City's personnel costs represent 60% of the City's operating budget. Like many state and local governments, the City has experienced fiscal pressures in meeting its retirement plan obligations and will continue to seek remedies.

The table below shows the required and projected employer contributions for the next five fiscal years. The projection assumes that all actuarial assumptions will be realized and that no further changes to assumptions, contributions, benefits, or funding will occur during the projection period. The projected normal cost percentages in the projections below reflect that the normal cost will continue to decline over time as new employees are hired into PEPPRA or other lower cost benefit tiers.

Plan	Projected 2025-2026	Projected 2026-2027	Projected 2027-2028	Projected 2028-2029	Projected 2029-2030
Safety	20.14%	19.4%	18.8%	18.3%	17.8%
UAL Payment	\$1,301,017	\$1,660,000	\$2,019,000	\$2,377,000	\$2,421,000
Miscellaneous	12.26%	11.90%	11.60%	11.40%	11.10%
UAL Payment	\$664,221	\$896,000	\$1,128,000	\$1,360,000	\$1,388,000

Other Post-Employment Benefits (OPEB) Funding

Post-employment medical benefits are important because they are a form of promised deferred compensation and represent a significant and often growing element of employee-related costs. The net OPEB liability is reported on the annual financial report, which is approximately \$18.7 million based on a 30-year amortization. The City began to address unfunded liabilities associated with retiree health care in 2012 and established a formal trust account with CalPERS CERBT Program to systematically accumulate resources in trust to fund the retiree health care liabilities. Through this funding advancement method, the City ensures its promises are sustainable over time and systematically reduces the unfunded accrued liabilities, thus achieving the City's goal in addressing the retiree medical liabilities. For 2025-2026, the City continues a \$1.0 million OPEB trust contribution to proactively manage the retiree medical unfunded liability.

Infrastructure and Capital Improvements

Continued investment in the City's infrastructure and capital improvements is the key to long-term economic success and better quality of life for our community. For 2025-2026, the City is proposing a total of \$20.1 million from various funds for our infrastructure and capital investments. All project information is in the Capital Improvement Program chapter of the document.

In Closing

As City Manager my commitment is to execute the directives set forth by the City Council while ensuring that the City's operations are financially sustainable. This entails actively seeking opportunities to foster economic growth, nurture local businesses, and uphold revenue streams essential for delivering outstanding services.

The FY 2025-26 Adopted Budget addresses Council priorities for the next fiscal year and continues the work of the City to deliver high quality services to the community. This budget reflects changes to services that include the reallocation of staff to increase community services for our residents, businesses, and visitors. We will continue to deliver high levels of service with even greater efficiency.

I extend my appreciation to the City Council for their exceptional leadership and direction. Additionally, I wish to express my thanks to our City departments and the dedicated Finance staff for their efforts in finalizing the 2025-2026 Budget.

Respectfully,

A handwritten signature in blue ink, appearing to read "Inez Alvarez".

Inez Alvarez
City Manager

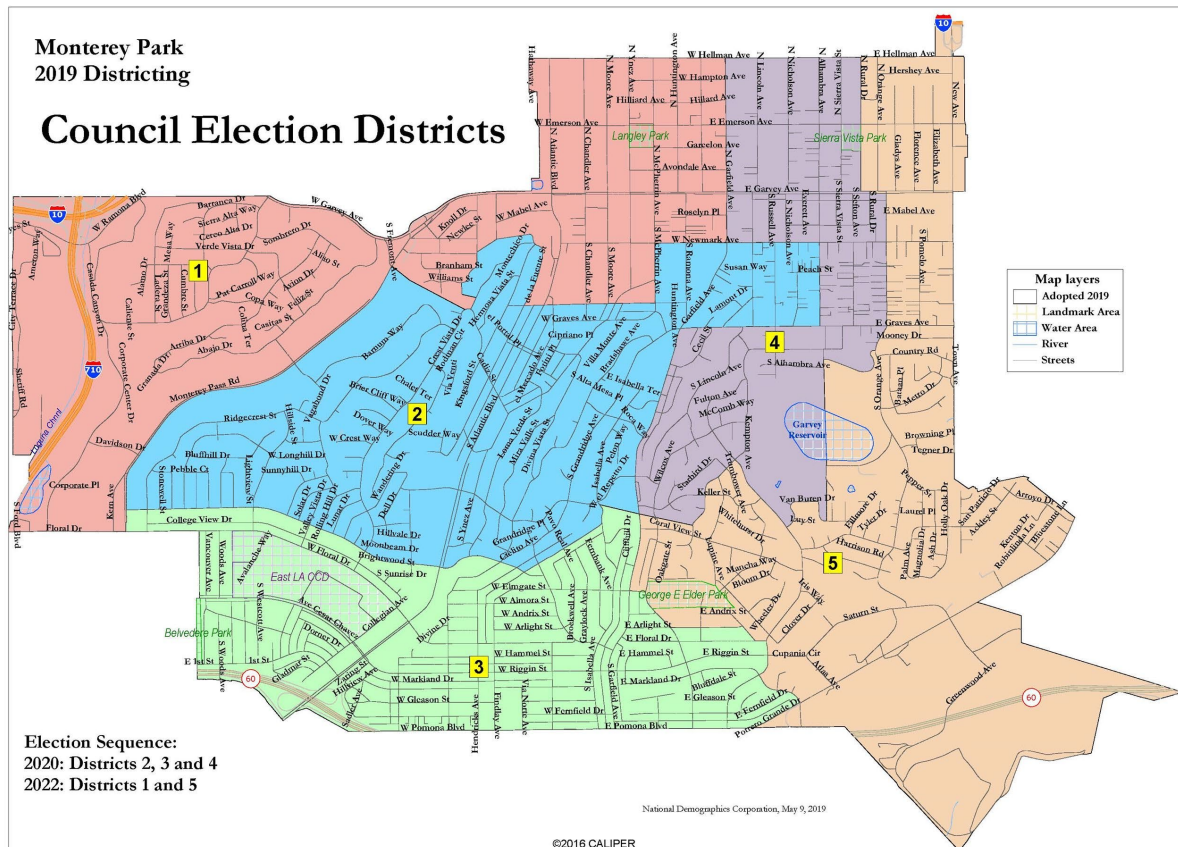
City Maps & Statistics

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About the City of Monterey Park

Monterey Park Government

Monterey Park was incorporated in 1916 as a general law city. The City operates under the council/manager form of government. Council Members are elected by districts for four-year, overlapping terms of office. The Mayor, who is selected during each Council reorganization every nine and half months, presides over all Council meetings and is the ceremonial head of the City for all official functions. The current elected positions of City Treasurer and City Clerk were voted into office in November 2022. The term of office for all City elected positions is four years. The City Council appoints the City Manager, who has the responsibilities of overseeing all City services and operations.



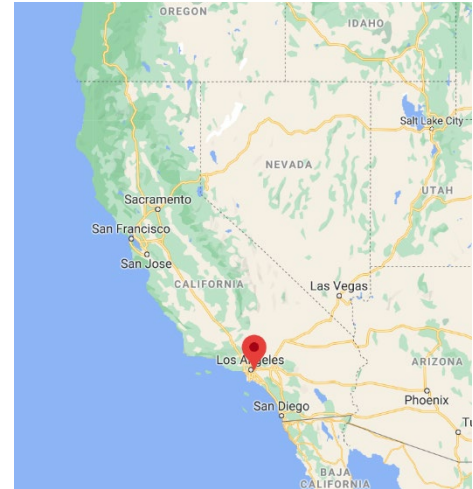
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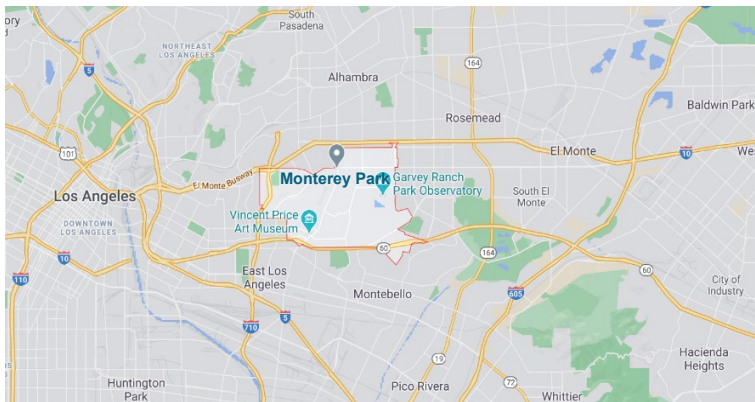
City History

The City of Monterey Park is located at the western gateway to the San Gabriel Valley, in Los Angeles County, California, just a few miles east of downtown Los Angeles. It is a vibrant and culturally diverse community of medium size population. Its municipal boundaries encompass 7.73 square miles.

The area in which the City is now located was originally inhabited by the Tongva Indians, later renamed Gabrielino Indians by the Spaniards. Following Spanish settlement of the region during the early 1800's, the area was part of the Mission San Gabriel de Arcangel.



Some years later, Richard Garvey, a mail rider for the U.S. Army, settled in Kings Hills and began developing the nearby land. To pay for the development (and personal debts), Garvey sold off portions of his property. In 1906, the first subdivision in the area, Ramona Acres, was formed.



In 1916, residents of the area, initiated action to incorporate as a California city when the neighboring communities of Pasadena, South Pasadena, and Alhambra proposed the construction of a large waste treatment facility in the area.

Monterey Park voted itself into cityhood on May 29, 1916, by a 455 to 33 margin. The City's first Board of Directors immediately outlawed sewage plants within City boundaries. Then they gave their new city a name taken from old government maps that described the oak-covered inclines that made up the area as Monterey Hills. This year, 2025, marks the 109th birthday of the City of Monterey Park!

Today, the City of Monterey Park is a General Law city operating under the Council-Manager form of municipal government. The City of Monterey Park is a full-service municipal government, offering its residents police, fire and emergency medical protection, water, sewer and refuse collections, public infrastructure improvements and culture and leisure programming.

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City's Economic Condition and Priority Development

Monterey Park covers an area of 7.73 square miles with a population of approximately 59,269. The City is located six miles east of Los Angeles and is primarily a residential community, with 78% of its land zoned for single and multiple family housing uses. The median home price in Monterey Park is \$935,000. The net taxable property value during the FY 2024-2025 assessment period was \$10.2 billion, representing a 5% increase over the previous year. Major businesses include healthcare and social assistance, hotels and restaurants, retail trade, finance and insurance, corporate and business parks, and light manufacturing.

Housing assistance programs in the City include residential critical maintenance, and rental rehabilitation. The City's own Housing Fund, Community Development Block Grant, and Home Fund monies primarily finance these activities. In most cases, public/private partnerships are formed.

Population
59,269



Median
Household
Income
\$76,892



Median Home
Value
\$935,000



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The Market Place, which is located along the Pomona Freeway, is the largest commercial shopping center ever developed in the community. Some of the well-known national and regional tenants in operation include Home Depot, Costco, Chick-fil-A, Guitar Center, In-N-Out, Buffalo Wild Wings, Ono Hawaiian BBQ, and Starbucks.



In April of 2021, a new 288 room Courtyard by Marriott hotel opened along the 10 FWY (San Bernardino Freeway) and is generating much needed revenue for the City.



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In May of 2024, a new Holiday Inn Suites Hotel opened. The project, located on a two-acre site at 420 North Atlantic Boulevard, consists of a five-story edifice containing a 136-room hotel, 84 condominiums, and 5,381 square feet of ground floor restaurant space. The new construction replaces a smaller 55-room motel and a 13-unit apartment building.



Additional commercial projects which were recently approved and are in the Building & Safety plan check process or under construction include:

- A self-storage facility on 2500 Davidson Drive;
 - A 63-unit two-story townhome project on 126 New Avenue; and
 - A new 5,000 square foot market project on 283 East Garvey Avenue.
-
- Transportation Services and Information

Public transportation services that are available to the community of Monterey Park include a local fixed-route circulator - the Spirit Bus - and regional bus service that is provided by two operators - Los Angeles County Metro Bus and Montebello Bus Lines. Also available to the community are Metrolink commuter trains, local Dial-A-Ride service for seniors and disabled persons, and regional paratransit service for disabled persons that is provided by Access Services, Inc.

- Spirit Bus

The Spirit Bus Service links residential neighborhoods to schools and the commercial and retail areas. The service includes 5 routes that run every 30 to 40 minutes and operates 6 days a week, Monday through Saturday.

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- Regional Transportation Services

The Metro Bus operates 6 lines in the City: 30/31 (Pico/First Street), 68 (West LA, Montebello Town Center), 70 (LA/El Monte), 170 (Cal State LA, South El Monte Station), 258 (Arizona Ave., Fremont Ave., Alhambra), and 260 (Pasadena, Artesia Blue Line Station).

- Commuter Train Service

Commuter Train Service is provided by Metrolink. The nearest station is located less than half a mile from the city boundary, on Campus Drive at the California State University, Los Angeles (CSULA) campus, adjacent to the Busway Station.

- Paratransit Service - Dial A Ride and Access Services

Paratransit service, door-to-door service, is available to senior citizens and disabled persons. Through the Langley Senior Citizen Center, the City operates a local paratransit service (within the City jurisdiction) for residents who are 55 years or older and/or disabled.



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Annual Community Events

Each year Monterey Park delivers a variety of recreational and leisure time activities to promote the well-being and enjoyment of life for its residents, as well as to light the way for more understanding among residents of its community's multitude of rich cultures.



Monterey Park Birthday – The City's annual birthday event is held in May, featuring four days of carnival rides, game booths, food, and live entertainment.

Cherry Blossom Festival – It is a celebration of the sights, sounds, and tastes of Japanese culture. The two-day event in April features Taiko drumming, martial arts, contemporary Japanese music, crafts, games, and displays.



Spring Egg Hunt – This event provides games, entertainment, and an opportunity to collect some of the over 20,000 plastic eggs with candy and prizes. Eggs are scattered throughout Barnes Park field in designated sections separated by age groups. The event also features games, resource booths and is in conjunction with the Farmers' Market.



A Tribute to Cinco de Mayo – This fiesta offers an unforgettable evening during the Play Days carnival. The event celebrates Mexican Culture and features Mariachi music and dancing to a live latin band.

Independence Day Celebration – A wide variety of food, spectacular entertainment, fireworks, games, and music are all on tap for Monterey Park's celebration of Independence Day.

Veterans, Military, and Public Safety Recognitions - Ceremonies commence each Memorial Day, Veterans Day, and Patriot Day to recognize and honor those who have served in the armed forces and remember those that have lost their lives.

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Monterey Park Community Clean-up Days - Held throughout the year and in various locations, these free events provide an opportunity for residents to dispose of non-hazardous bulky items and electronic waste.

Farmers' Market - Every Thursday night, the Monterey Park Farmers Market features the freshest fruits and vegetables, delicious bread, and a number of hot food items, plus entertainment and surprises - a great way to start the weekend.



Electric Park - Get ready to dance! This family-friendly event features DJs playing house and electronic dance music in the Barnes Park field. It also includes food, resource vendors, and tons of local artists displaying their creations.

Monster Mash Halloween Event - Each October, the monsters come out to play. This event features carnival games, trick-or-treating, food trucks, and live entertainment for all to enjoy.

Holiday Snow Village - Held in early December, this event features over 20 tons of snow, including a play area and two snow sled rides. Attendees can also enjoy live entertainment, the Farmers' Market, games, and pictures with Santa.

Lunar New Year Festival - Each year the Business Advisory Committee hosts a Lunar New Year street festival along Garvey Avenue. Entertainment, vendors and community organizations are brought together for this two-day event that has attracted over 200,000 people to Monterey Park.

San Gabriel Valley PRIDE - Co-hosted with the Alhambra Teachers Association and West San Gabriel Valley Boys and Girls Club during LGBTQ+ Pride Month, this event includes a community march from Mark Keppel High School to a festival at Barnes Park with music, resource booths and giveaways.

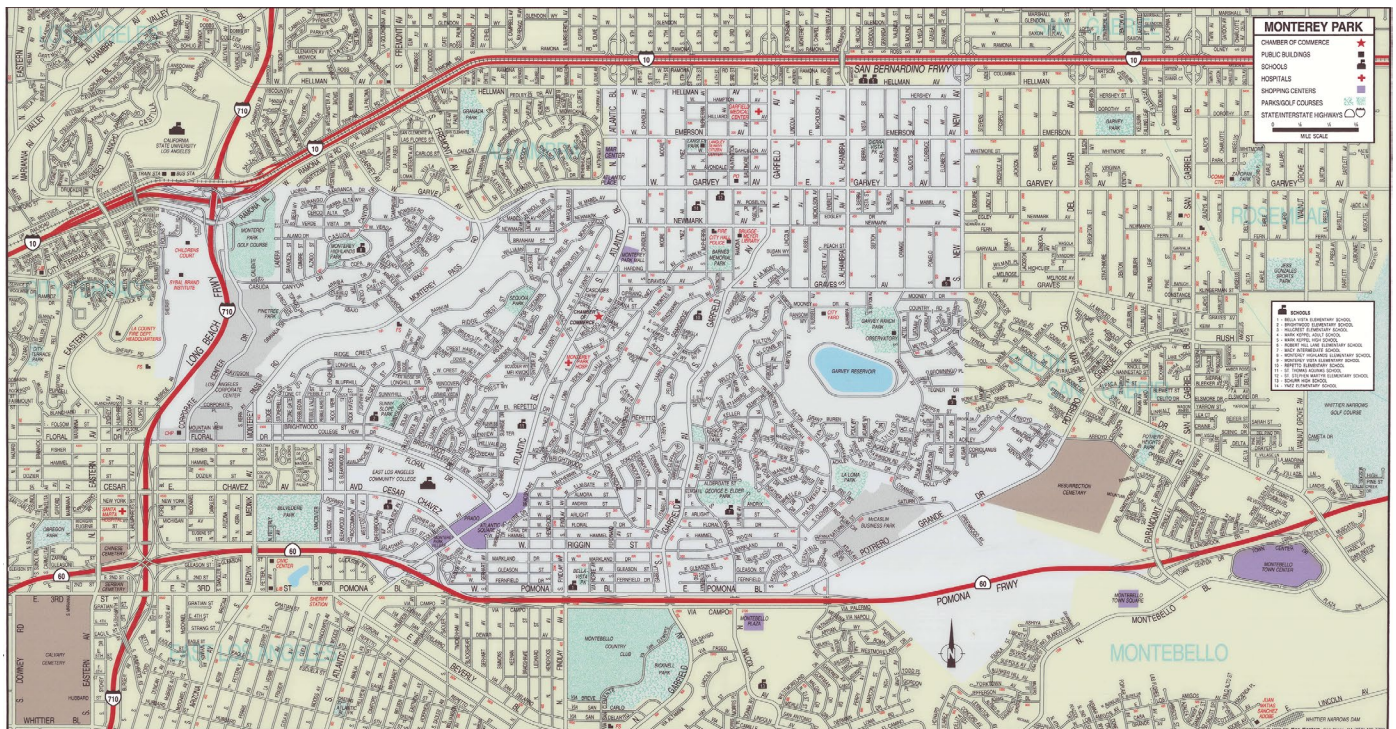


Summer Movie Nights - Being held throughout the summer months, these free events bring the community together to experience movies in various parks throughout the City.

City Maps & Statistics

FY2025-2026 Budget

City Maps



City Maps & Statistics

FY2025-2026 Budget

Miscellaneous Statistics

Date of Incorporation:	May 29, 1916
Form of Government:	Council / Manager
Area:	7.73 Square Miles
Miles of Streets:	119.27
Number of Street Lights:	3,359
Fire Protection:	
Number of Fire Stations:	3
Number of Sworn Firefighters and Non-Sworn Personnel:	65
Police Protection:	
Number of Stations:	1
Number of Sworn Police Officers and Non-Sworn Personnel:	129
Municipal Water Department:	
Number of Water Meters:	13,293
Average Daily Consumption:	6,730,000
Miles of Water Distribution Lines:	134
Number of Fire Hydrants:	1,063
Number of Gate Valves:	2,073
Miles of Sewers:	
Sanitary Sewers:	126
Storm Drains:	12.43
Building Permits Issued:	515
Recreation and Culture:	
Number of Parks & Gardens:	14 (107.64 Acres)
Number of Pools:	1
Number of Libraries:	1
Number of Library Collection Volumes:	104,200
Number of Library Cardholders:	40,100

City Maps & Statistics

FY2025-2026 Budget

Number of Employees:

Elected Officials:

7

Full-Time:

327

Part-Time:

59

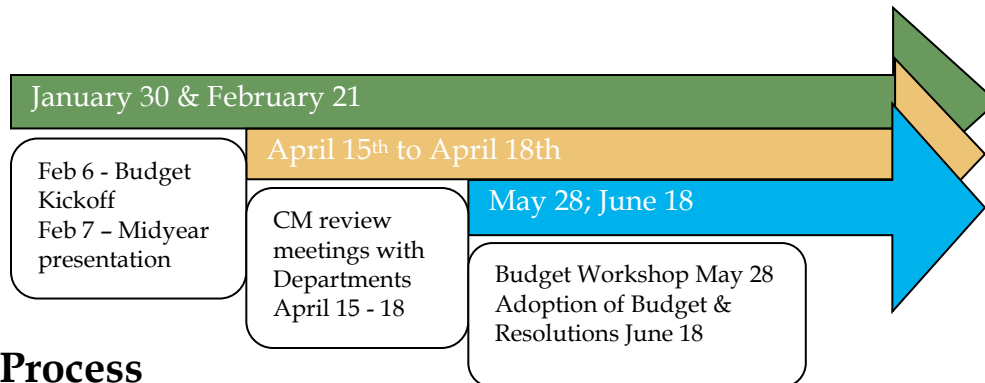
Population:

59,269



Budget Calendar

FY2025-2026 Budget



Budget Process

Each year the City develops an annual financial plan. The budget offers a road map for the City to deliver vital core services and infrastructure improvements. The City used the following process to develop the annual budget:

January

/March Work began on the 2024-2025 Midyear Budget Review Report. The Midyear Report, includes a comprehensive Long-Term Financial Plan, establishes preparatory guidelines for the 2025-2026 Budget. It contains estimations of budgetary outcomes as well as discussion of important financial issues facing the City, many of which are reproduced in the Budget document. The Mid-Year Financial Report was presented to Council on February 5, 2025.

January

/March Based on community priorities, the Finance Division developed and allocated resources for each activity. Budget targets, together with other materials requisite to the budgeting process, were distributed to departments for assembly of budget proposals to fund their activity Action Plans. Budget Kick-Off meeting was held on January 28, 2025.

March

/April The Budget preparation month and proposal submission deadline was scheduled on March 27, 2025. City Manager's proposal review meetings with department representatives were scheduled during the week of April 14 to April 17, 2025.

May

Following department proposal revisions, the City Manager's proposed budget reflected both external and internal expectations, was assembled and published for City Council consideration on May 21, 2025. The City Council public meeting was conducted on May 28, 2025.

June

Staff revises the preliminary budget by incorporating all Council directions and policies into the final budget. City Council formally approved the Final Budget by Resolution on June 18, 2025.

City of Monterey Park

Vision Mission and Values

Vision Statement

The City of Monterey Park is an unparalleled team of thriving, innovative, and inclusive leaders.

Mission Statement

The mission of the City of Monterey Park is to provide excellent service, foster growth and opportunity, and create a joyous and collaborative environment.

Values

We value Communication and agree to:

- Share ideas and information in order to foster connectedness and empower others.
- Strive for clarity and accuracy in our written and verbal communications and be available to answer questions when needed.
- Speak up, speak with truth and have the tough conversations.

We value Teamwork and agree to:

- Be respectful of all ideas and supportive of all efforts. • Collaborate with patience and understanding.
- Hold each other accountable in achieving community goals.

We value Respect and agree to:

- Be courteous, compassionate and kind to everyone, putting ourselves in their shoes.
- Listen to all people with respect and openness, making every effort to fully understand what is being said before responding.

We value Integrity and agree to:

- Always do the right thing, even when no-one is watching, by being honest, ethical and fair in all our actions.
- Own our mistakes and successes, correcting errors transparently and committing to learning from them.
- Be true to ourselves and others, ensuring that our actions align with our word and values.

We value Professionalism and agree to:

- Represent our city positively by holding ourselves to the highest standards, maintaining composure and showing up with intention.
- Lead by example, following through on commitments, remaining dependable and pushing our limits to deliver excellent customer service

City of Monterey Park

STRATEGIC GOALS AND 12 MONTH OBJECTIVES

The proposed budget echoes our continued investment in City services to our residents and businesses, but also to those we invite to work and/or visit the City of Monterey Park. A number of economic development efforts have been a City focus for several years, with job creation and economic growth being at the forefront. This continues to be a priority for our City, including ensuring a positive working relationship with the business community, so that the City's business attraction efforts successfully bring targeted industries and retailers to our community. Monterey Park strives to provide services that promote a safe community to our residents, businesses, and visitors.

The financial plan reflects the desired operational outcomes of each City department as they relate to the City's strategic goals and provide a clear direction for the City to move toward achieving the quality and desired community of the future as its further articulated in the City's General Plan.

2025/26 City Council Strategic Plan Goals & Objectives

1. Ensure Public Safety with a Modernized and Community-Oriented Approach

- *Strengthen Community Engagement*
 - Implement strategic outreach initiatives
 - Enhance emergency preparedness programs
 - Expand public engagement through town halls and other community programs
- *Leverage Technology for Enhanced Safety*
 - Upgrade Computer-Aided Dispatch (CAD) and Records Management Systems (RMS) and real-time communication tools
 - Install additional license plate recognition cameras
- *Improve Public Safety Training & Recruitment*
 - Provide continuous in-service training for first responders
 - Enhance recruitment model to meet the needs of public safety Departments
 - Increase awareness and marketing of public safety accomplishments

2. Maintain Stability of our City's Fiscal and Human Resources

- *Enhance Revenue and Cost Recovery Strategies*
 - Conduct Development Impact and building permit fee studies
 - Evaluate and refine cost recovery strategies to optimize city resources
 - Continue pursuing grants and funding opportunities for key projects

- ***Strengthen Workforce Recruitment and Retention***
 - Implement new employee meet-and-greet programs
 - Conduct regular employee retention check-ins and surveys
 - Expand strategies to attract and retain employees
 - Partner with local colleges and high schools to promote city employment opportunities

3. Strengthen our Local Economy and Enhance Housing Opportunities

- ***Advance Economic Development Initiatives and Support Local Businesses***
 - Implement the Economic Development Strategic Plan to foster business growth and attract investment
 - Expand the Monterey Park Business Alliance to support local businesses
- ***Facilitate Housing Development and Affordability***
 - Encourage developers to submit housing projects utilizing land use expediting tools
 - Streamline permitting for commercial and residential projects
 - Support ADU (Accessory Dwelling Unit) development with standardized prototypes
 - Adopt a new 5-Year Plan for HUD/CDBG funding and Explore a First-Time Homebuyers Program
 - Revisit the Inclusionary Housing Ordinance (IHO) based on City Council's direction
 - Implement Land Use Element

4. Maintain, Build and Modernize Infrastructure and Facilities to Support the Current and Future Needs of Our City and Community

- ***Enhance Water and Mobility Infrastructure***
 - Prioritize completion of water bond-funded projects within the three-year bond period
 - Collaborate with Metro to utilize 710 funding and implement transit and mobility improvements
- ***Maintain and Improve Roadways***
 - Continue road resurfacing initiatives and develop an alleyway resurfacing plan
- ***Expand Green Infrastructure***
 - Install additional EV chargers at public facilities to support sustainable transportation
- ***Continue Public Facility Improvements***
 - Continue facility improvements such as roofs and HVAC with an emphasis on Fire Station 63 and the City Yard
 - Consider a Permanent Memorial for the January 21, 2023 Incident

5. Expand Access to Community Resources and Services

- ***Enhance Community Programs and Public Spaces***
 - Promote public art initiatives and launch the “Greetings Tour” mural project
 - Introduce an indoor pickleball league
 - Evaluate community transportation options
 - Procure bookmobile to facilitate mobile outreach
 - Implement the Parks Master Plan
 - Enhance programming at Sierra Vista Park
 - Introduce Student Success Library Cards to support youth education
 - Strengthen partnerships for mental health resources
 - Explore a community garden collaboration with MERCI

6. Enhance Public Communication and Civic Engagement to Reach All Members of Our Community

- ***Refine and Modernize City Communication Strategies***
 - Refresh branding materials (logo, marketing toolkit, City colors, motto, letterhead, business cards, etc.)
 - Evaluate and expand communications to improve proactive outreach
 - Develop emergency and crisis communications protocols to keep residents informed

CITY OF MONTEREY PARK ORGANIZATIONAL CHART

CITIZENS OF MONTEREY PARK

CITY CLERK



MAYCHELLE YEE

CITY COUNCIL



THOMAS WONG
COUNCIL MEMBER
DISTRICT 1



VINH T. NGO
MAYOR



ELIZABETH YANG
MAYOR PRO TEM



HENRY LO
COUNCIL MEMBER
DISTRICT 4



JOSE SANCHEZ
COUNCIL MEMBER
DISTRICT 3

CITY TREASURER



AMY LEE

CITY ATTORNEY

CITY MANAGER

BOARDS & COMMISSIONS

BRUGGEMEYER LIBRARY

FIRE

**HUMAN RESOURCES &
RISK MANAGEMENT**

FINANCE

**RECREATION &
COMMUNITY SERVICES**

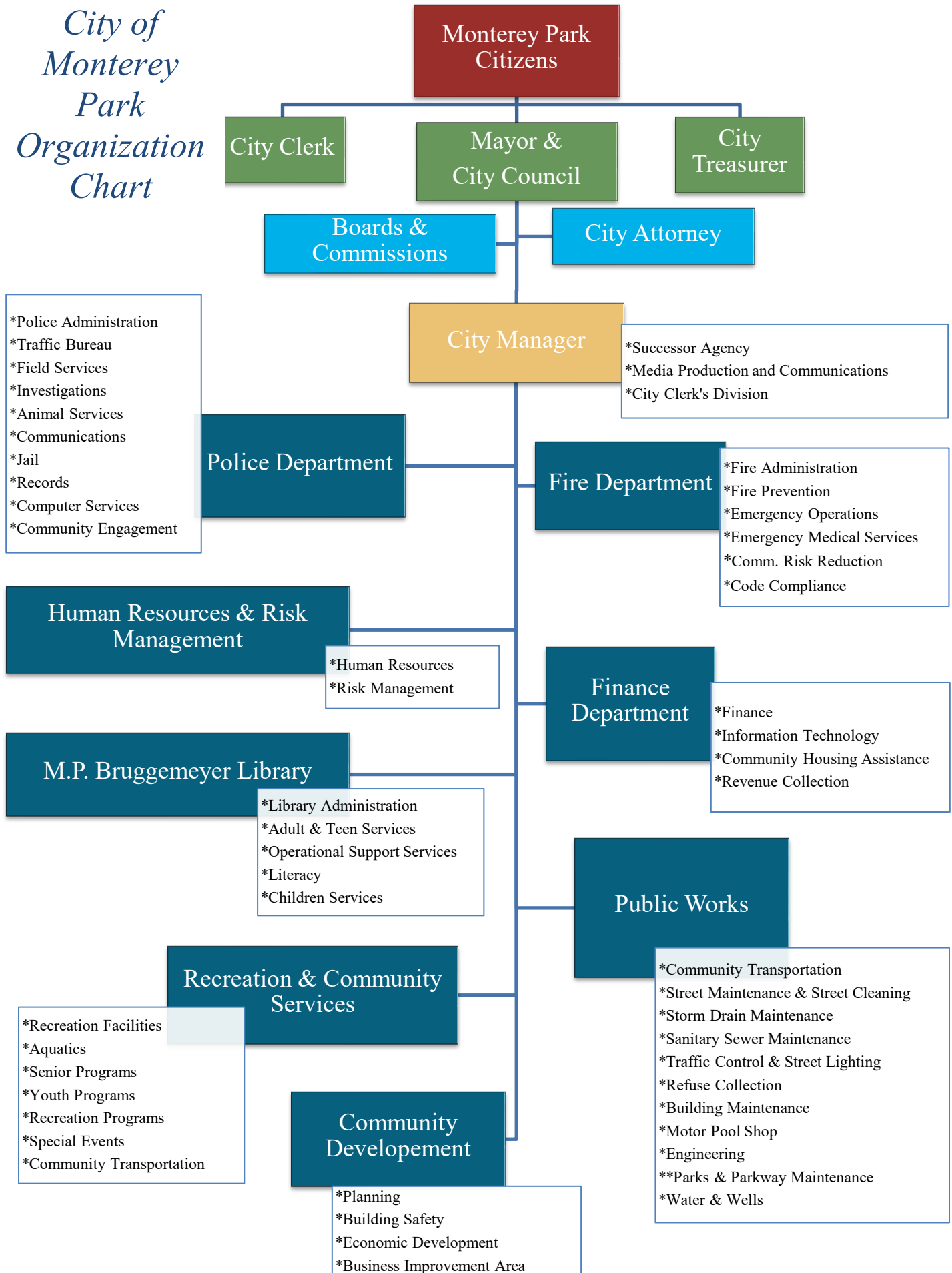
PUBLIC WORKS

POLICE

**COMMUNITY & ECONOMIC
DEVELOPMENT**

The City is a council-manager government, whose five council members are elected for a four-year, overlapping term of office

City of Monterey Park Organization Chart





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Monterey Park
California**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

City of Monterey Park

FUND ACTIVITY

The City of Monterey Park's fiscal activities are budgeted and accounted for through the use of funds. A fund is a separate fiscal entity, which is self-balancing and free standing. The use of funds enables the maintaining of separate records for particular purposes. Government Finance Officers Association (GFOA) recommends that every state or local government that uses fund accounting establish clear criteria for determining whether a given fund in its accounting system should be treated as a fund for purposes of external financial reporting. The application of these criteria to individual funds should be documented and then periodically reviewed to take into account changes in circumstances (for example, a significant decrease in a revenue source reported as a separate special revenue fund). A government's periodic review of its fund structure ought to specifically consider whether the goals of general purpose external financial reporting could better be achieved by combining similar funds in the accounting system into a single fund for financial reporting purposes. For example, for budget reporting, all small Special Revenue funds are consolidated in this financial plan.

The fund categories are: Governmental Funds, Proprietary Funds, and Fiduciary Funds. The five fund types are: General, Special Revenue, Enterprise, Internal Services, and Agency.

Governmental Funds – Funds generally used to account for tax-supported activities.

- The **General Fund** is the primary operating fund of the City. The General Fund is used to account for resources traditionally associated with government which are not required by law or by sound financial management practice to be accounted for in another fund.
- **Special Revenue Funds** (SRFs) account for the proceeds of revenue sources that are restricted by law or administrative action to expend for specific purposes. Primary sources of SRF revenue are federal, state, local and private grants; contractual agreements. Special revenue funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects.

Proprietary Funds – Funds used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through user charges or on a cost reimbursement basis.

City of Monterey Park

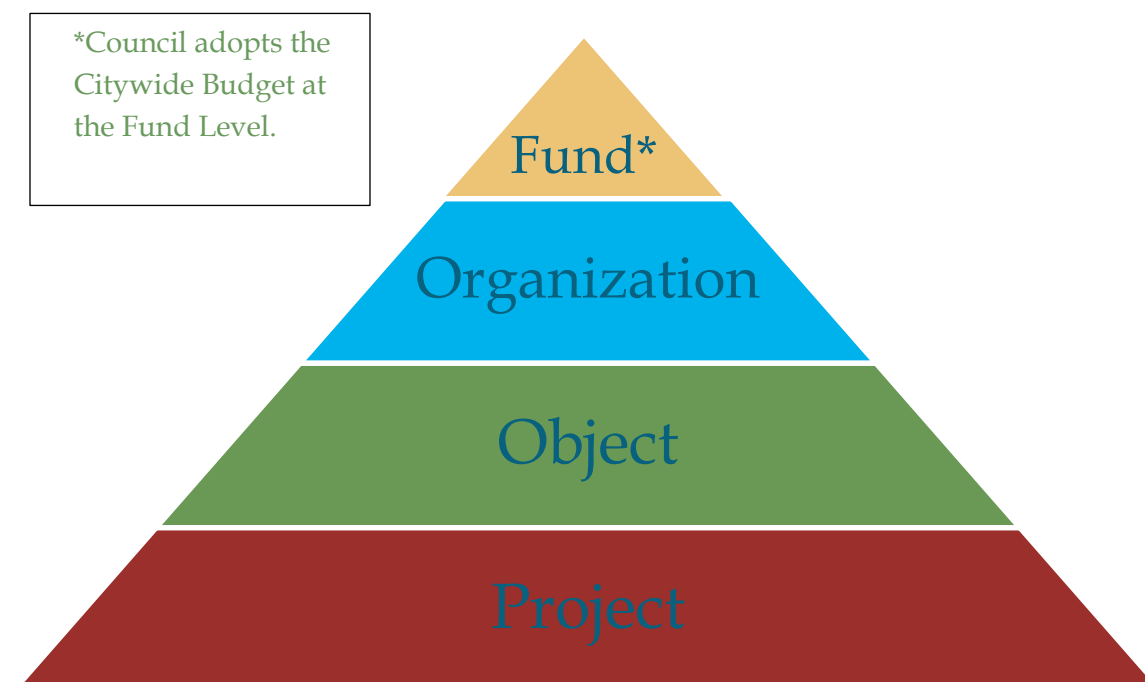
FUND ACTIVITY

- **Enterprise Funds** are established to account for activities of a government that provide goods or services primarily to the public at large on a consumer charge basis. Most business-type activities of a government are accounted for and reported in this fund.
- **Internal Service Funds** are established to finance, administer, and account for departments or agencies of a government whose exclusive or nearly exclusive purpose is to provide goods or services (e.g. Technology services) to the government's other departments on a cost reimbursement basis.

Fiduciary Funds – Funds account for assets held by the government in a trustee or agent capacity such as taxes collected and held on behalf of local governments, pension plans, and trusts that receive external donations for the benefit of parties external to the government.

- **Agency Funds** are holding accounts for assets belonging to an entity other than the government. For example, Successor Agency funds for the payment of bonds are agency funds.

City of Monterey Park Account Structure:



City of Monterey Park

FUND ACTIVITY

The City's financial system is organized around a structure that is commonly found in most public agencies.

Fund: Each fund represents a self-balancing group of accounts and a balance sheet that allows for the segregation of resources from all others maintained by the City. For example, the General Fund accounting structure accumulates, and tracks monies collected for the purpose of providing the services that fulfill the general government role of the City. These costs include those for central administration including the City Manager's Office, Human Resources and the Management Services Department. Other general government costs included are Police, Fire Protection, Recreation and Library.

Organization: The organization or org code identifier (also referred to as division) is used within the City's accounting system to identify a specific program assigned to a department division. Thus, a single department can have one or more organization codes assigned to it in order to capture revenues and expenses for each separate function.

Object: The basic unit of the City's accounting structure is the object code. The purpose of the object code is to provide a means for separating each type of revenue and expense from another. For example, full-time salaries are charged to Object Code 5103.

Project: A project tracks Capital and/or a specific revenue or expense. For example, within each project, there could be specific revenue funding the project such as grant revenue.

City of Monterey Park

SOURCE OF FUNDS

GOVERNMENTAL FUNDS

General Fund:

General Fund (101/105) The City's primary operating fund and support for most basic services. All revenues that by law or the requirements of sound financial management do not have to be placed in a separate, restricted fund are deposited in the General Fund.

Recreation Fund (102) accounts for the costs of adult recreational activities, after-school daycare programming and community classes offered by the Recreation and Parks Department.

Library Services (112) accounts for cost for services providing by the Library including passport services.

Special Revenue Funds:

Public Safety Augmentation Fund (201) accounts for the City's share of a one-half percent sales tax approved by the electorate in November 1993, as applied exclusively to public safety services.

Retirement Fund (202) accounts for revenue received for voter-approved tax on real property to fund employee retirement costs, as established pursuant to Monterey Park Municipal Code Section 2.40.060.

Development Impact Fee Fund (204/205/231) accounts for the proceeds of a development fee used for the purpose of improvements and related expenditures for Law Enforcement, Fire Suppression /Medic, Circulation, Water Distribution, Sewer Collection, Library Facilities and Collection, Public Meeting Facilities, Community Facilities, Aquatics Facilities and Park Land Improvements, as established pursuant to Monterey Park Municipal Code ordinance No. 2134.

Housing Fund (206) accounts for the SERAF loan payments to fund the housing activities including the City's rental rehabilitation programs, the critical maintenance program and the new affordable housing programs to reach a greater number of eligible residents.

CERCLA Liability Fund (216) accounts for fees collected from waste haulers to provide protection against environmental liability exposure, particularly incidents falling under the Comprehensive Environmental Response Cleanup and Liability Act (CERCLA). Haulers are assessed on the basis of waste tonnage disposed as a prerequisite to obtaining a business license.

City of Monterey Park

SOURCE OF FUNDS

Business Improvement Area #1 Fund (219) accounts for receipts and expenditures relating to the development and promotion of business activities in the downtown area of the City.

Maintenance District 93-1 Fund (220) accounts for receipts and expenditures relating to the Citywide benefit assessment district for street lighting and median maintenance.

Bike Routes Fund (236) accounts for expenditures financed by State of California Transportation Development Act, Article 3, funds for bike routes and pedestrian facilities improvements.

Road Maintenance and Rehabilitation SB1 (237) accounts for the City's share of RMRP funds to address deferred maintenance of the local streets and road systems. SB1 was approved and filed in April of 2017.

Proposition A Fund (238) accounts for the City's share of a one-half percent sales tax approved by the electorate in November 1980 and collected by the County of Los Angeles to finance transportation programming and related capital projects.

Measure R Fund (239) accounts for revenue derived from the one-half percent sales tax approved pursuant to Assembly bill 2321, Measure R Ordinance of the LACMTA. The funds are to be used to augment for transportation purpose.

Measure M Fund (240) accounts for the City's share of a one-half percent sales tax approved by the electorate in November 2016, to finance transit operations, local street improvements, bicycle and pedestrian connections, and transit services.

Proposition C Fund (241) accounts for the City's share of a one-half percent sales tax approved by the electorate in November 1990, as collected by the County of Los Angeles to finance transportation programming and related capital projects.

Gas Tax Fund (242) accounts for expenditures financed by money apportioned from taxes on the purchase of gasoline fuel under the Streets and Highway Code of the State of California.

Highway Safety Improvement Program (246) accounts for expenditures focused on infrastructure projects with nationally recognized crash reduction factors (CRFs). Local HSIP projects must be identified on the basis of crash experience, crash potential, crash rate, or other data-supported means.

City of Monterey Park

SOURCE OF FUNDS

Air Quality Improvement Fund (247) accounts for the City's share of additional motor vehicle registration fees imposed by the South Coast Air Quality Management District to finance the implementation of mobile source emission reduction programs and the provisions of the California Clean Air Act.

Measure W (248) accounts for taxes collected through a parcel tax of 2.5 cents per square foot of impermeable land area throughout Los Angeles County. This measure provides the city with funds to capture, treat, and recycle stormwater.

Grant Funds (300s) accounts for special purpose financing provided by Federal, State, County or other agencies requiring segregated fund accounting.

Asset Forfeiture Fund (301/302/307) accounts for revenues derived from monies and property seized by the Police Department in drug-related incidents. Application of funds restricted to enhancement of drug enforcement activities.

PROPRIETARY FUNDS

Enterprise Funds:

Water Operation Fund (401) accounts for financial resources for the water operation including commercial, production, distribution, and implementation of Water Master Plan.

Water Treatment Fund (402) used to account for financial resources for the treatment of certain chemical contaminations to meet water quality standards.

Sewer Fund (411) accounts for construction and improvement to deficient sanitary sewer mains identified in the Sewer Master Plan, as established pursuant to Monterey Park Municipal Code Section 14.06.060.

Refuse Fund (421) accounts for fees and expenditures relating to waste management activities including refuse collection, disposal, and recycling.

Internal Service Funds:

City Shop Fund (501) accounts for the purchase and upkeep of all motorized equipment used by City departments.

City of Monterey Park

SOURCE OF FUNDS

Technology/Data Processing Fund (502) accounts for the costs of centralized data processing activities, including computer networking, and replacement of telephone system.

General Liability Fund (503) accounts for the City's general liability insurance program, including claims management, legal and other expenses.

Workers' Compensation Fund (504) accounts for the City's workers' compensation insurance program, including claims management, legal and other expenses.

Separation Benefits Fund (505) accounts for costs resulting from employee separation from service (accrued vacation, sick, compensatory, and holiday leave time).

Building Maintenance Fund (506) accounts for costs related to the upkeep of city owned structures 16 major structures and numerous smaller structures.

Other Post-Employment Benefits (OPEB) Fund (507) accounts for annual set-asides for retiree medical costs per Governmental Accounting Standards Board Statement 45.

Summary of Revenues and Transfers-In FY 2025-2026 Budget

Fund	Description	Actual	Adopted Budget	Revised Budget	Proposed Budget
		2023-2024	2024-2025	2024-2025	2025-2026
101	GENERAL FUND	63,041,091	65,657,808	72,400,019	73,440,326
102	RECREATION	295,000	389,500	389,500	613,500
112	LIBRARY SERVICES	50,000	84,600	84,600	79,500
	Total General Fund	63,386,091	66,131,908	72,874,119	74,133,326
201	PUBLIC SAFETY AUGMENTATION FUND	900,000	1,000,000	1,000,000	1,020,000
202	RETIREMENT FUND	12,187,627	12,980,902	12,980,902	12,450,655
203	NATIONAL OPIOIDS SETTLEMENT	0	30,800	30,800	105,000
204	CIRCULATION SYSTEM DIF FUND	200,000	101,500	101,500	199,069
205	LAW ENFORCEMENT_FIRE DIF FUND	227,100	33,394	33,394	106,265
206	CITY HOUSING SPECIAL REVENUE FUND	137,342	262,342	262,342	262,342
216	CERCLA LIABILITY FUND	145,100	151,000	151,000	150,500
219	BUSINESS IMPROVEMENT AREA 1	84,000	85,000	85,000	58,360
220	MAINTENANCE DISTRICT 93_1	1,004,990	1,020,051	1,020,051	1,065,992
231	PARKS_LIBRARY_PUBLIC AND AQUATICS	170,500	153,000	153,000	340,943
232	PROP A_PER PARCEL	0	157,500	157,500	955,000
236	BIKE ROUTE FUND	70,443	60,886	60,886	47,410
237	ROAD MAINTENANCE AND REHABILITATION ACCO	1,556,219	1,486,806	1,486,806	1,577,401
238	PROPOSITION A FUND	1,891,047	1,694,072	1,694,072	1,576,660
239	MEASURE R FUND	1,083,493	1,047,405	1,047,405	975,031
240	MEASURE M FUND	1,226,825	1,200,726	1,200,726	1,132,369
241	PROPOSITION C FUND	1,444,323	1,408,207	1,408,207	1,323,375
242	STATE GAS TAX FUND	1,559,719	1,643,298	1,643,298	1,715,706
246	HIGHWAY SAFETY IMPROVEMENT	1,064,323	700,000	700,000	0
247	AIR QUALITY IMPROVEMENT FUND	80,000	85,000	85,000	85,000
248	MEASURE W FUND	0	730,000	730,000	743,000
	Sub-Total Other Special Revenues	25,033,051	26,031,889	26,031,889	25,890,078
301	ASSET FOREFEITURE FUND - JUSTICE	0	21,000	21,000	0
302	ASSET FOREFEITURE FUND - TREASURY	100	3,000	3,000	1,515,000
303	BULLETPROOF VEST POLICE GRANT	6,251	7,803	7,803	10,000
304	STC STANDARDS_TRAINING_CORREC	6,600	6,600	6,600	5,500
305	POST	35,000	35,000	35,000	50,000
308	STATE LAW ENFORCE SVC_COPS	165,000	185,000	185,000	202,000
310	SELECTIVE TRAFFIC ENFORCE	49,848	0	0	0
313	URBAN AREA INITIATIVE - (UASI) POLICE	238,182	238,182	238,182	125,000
314	HOMELAND SECURITY - FIRE	342,500	230,000	230,000	13,500
315	URBAN AREA INITIATIVE - (UASI) FIRE	0	0	0	430,000
321	GROUND EMERGENCY MEDICAL TRANSPORTION	40,000	0	0	450,000
322	CALOES HIGH COMM. EQUIPMENT	60,000	0	0	357,000
323	CALOES HIGH COMM. HAZARD	63,000	0	0	10,000
325	ASSISTANCE TO FIREFIGHTERS	182,000	182,000	182,000	0
332	COMMUNITY DEVELOPMENT GRANTS	0	27,600	27,600	60,000
334	OTS - POLICE	380,000	58,300	58,300	0
335	CANNABIS TAX GRANT PROGRAM	0	184,011	184,011	15,000
340	STC REVENUE	0	0	0	4,500
351	WIOA GRANT	49,000	40,000	40,000	50,000
353	CALLIBRARY LITERACY SERVICES GRANT	39,000	69,952	69,952	81,000
354	STATE LIBRARY GRANT	0	5,000	5,000	5,000
360	LIBRARY GRANTS'	0	700,178	700,178	560,150
361	HOME HOUSING PROGRAM	375,733	278,235	278,235	285,787
362	CDBG FUND	786,842	576,795	576,795	563,008
367	PLHA FUND	343,238	1,359,916	1,359,916	0
368	HUD - ARPA	1,175,039	1,175,039	1,175,039	339,508

Fund	Description	Actual	Adopted Budget	Revised Budget	Proposed Budget
		2023-2024	2024-2025	2024-2025	2025-2026
371	USED OIL RECYCLING BLOCK GRANT	51,333	0	0	0
372	RECREATION GRANTS	0	0	0	8,654
373	BEVERAGE CONTAINER RECYCLING	15,306	0	0	16,000
381	PUBLIC WORK GRANTS	0	1,500,000	1,500,000	1,525,000
383	ELAC INSTRUCTIONAL GRANT	0	50,500	50,500	58,000
385	LEAP	0	300,000	300,000	0
	Sub-Total Grants	4,403,972	7,234,111	7,234,111	6,739,607
	Total Special Revenues Funds	29,437,023	33,266,000	33,266,000	32,629,685
401	WATER FUND	12,319,977	20,634,627	20,634,627	16,528,949
402	WATER TREATMENT WQA EPA FUND	5,025,000	4,860,895	4,860,895	1,200,000
409	WATER DIF	165,000	71,144	71,144	323,142
411	SEWER FUND	4,057,934	7,046,812	7,046,812	7,342,136
419	SEWER DIF	26,000	10,517	10,517	22,420
421	REFUSE FUND	6,860,000	7,200,000	7,200,000	1,122,419
	Total Enterprise Funds	28,453,911	39,823,994	39,823,994	26,539,066
501	CITY SHOP FUND	3,713,800	3,783,800	3,783,800	4,162,685
502	TECHNOLOGY INTERNAL SERVICE FUND	1,381,816	1,905,200	1,905,200	2,458,232
503	GENERAL LIABILITY FUND	6,898,767	7,833,285	7,833,285	8,224,949
504	WORKERS COMP FUND	3,986,537	4,776,998	4,776,998	5,244,303
505	SEPARATION BENEFITS FUND	1,225,000	2,130,508	2,130,508	2,407,892
506	BUILDING MAINTENANCE FUND	0	1,790,842	1,790,842	2,205,002
507	OPEB INTERNAL SERVICE FUND	2,200,000	2,215,371	2,215,371	2,325,561
	Total Internal Services Funds	19,405,920	24,436,004	24,436,004	27,028,624
621	SALES TAX STREET BONDS-TRANSFER IN	1,053,450	0	1,051,200	0
	Total Measure R, Measure M, Prop C Transfer-In	1,053,450	0	1,051,200	0
	Total City-Wide Revenues	141,736,395	163,657,906	171,451,317	160,330,702
841	ATLANTIC_GARVEY SA	1,472,757	1,436,731	1,436,731	1,429,118
842	MERGED SA	755,957	747,731	747,731	758,020
	Total Successor Agency	2,228,714	2,184,462	2,184,462	2,187,138
	Total City-Wide & SA Funds	143,965,109	165,842,368	173,635,779	162,517,840

City of Monterey Park

FY2025-26 Fund Balance Change Summary

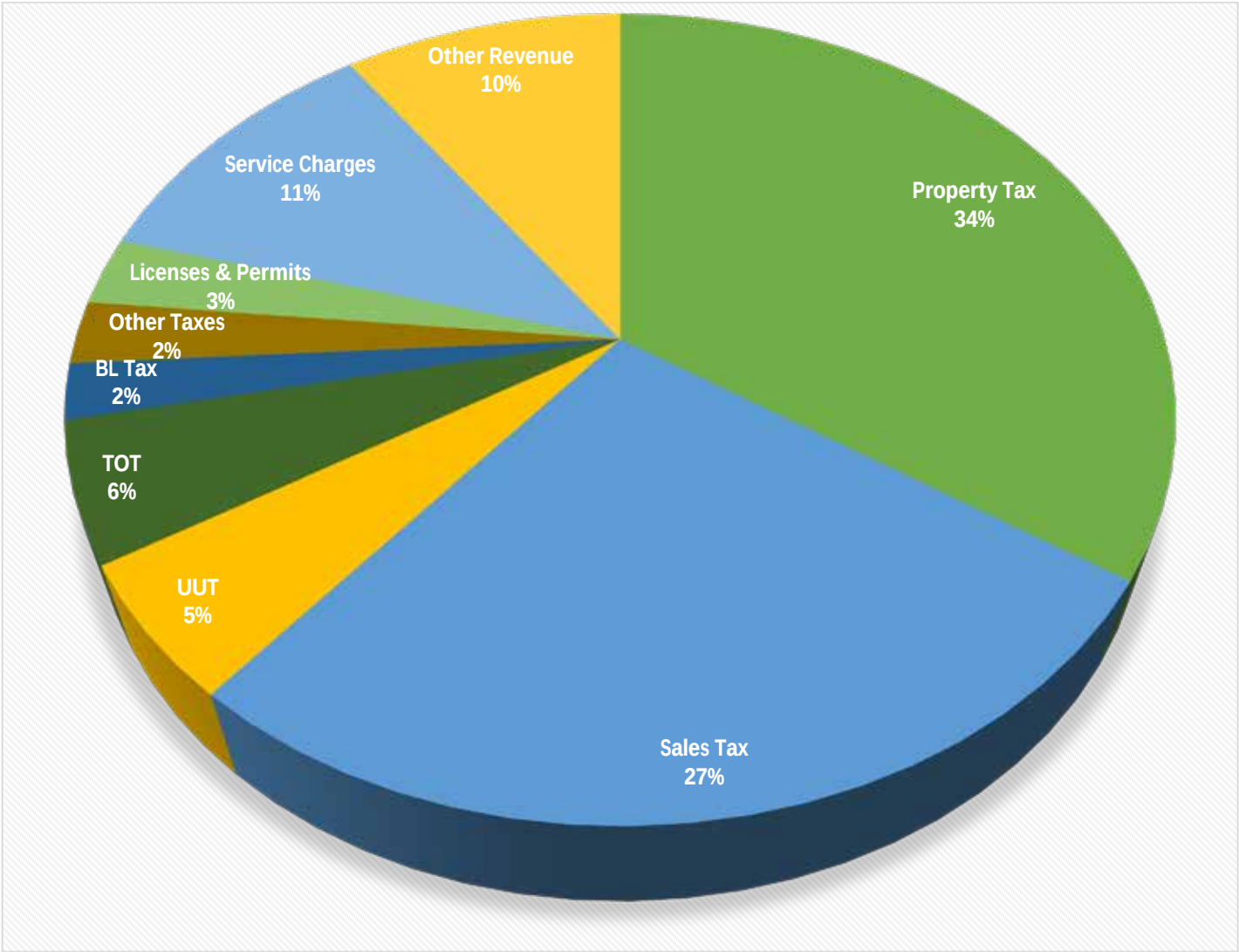
Fund	Description	Estimated Fund Balance	Revenue	Available	Expenditure	Estimated	Fund Balance
		June 30, 2025	Budget	Resources	Budget	June 30, 2026	Change
101	GENERAL FUND	39,668,640	73,440,326	113,108,966	73,642,933	39,466,033	(202,607)
102	RECREATION	479,574	613,500	1,093,074	92,110	1,000,964	521,390
112	LIBRARY SERVICES	559,685	79,500	639,185	123,579	515,606	(44,079)
	Total General Fund	40,707,899	74,133,326	114,841,225	73,858,622	40,982,603	274,704
201	PUBLIC SAFETY AUGMENTATION FUND	100,000	1,020,000	1,120,000	1,100,000	20,000	(80,000)
202	RETIREMENT FUND	6,559,330	12,450,655	19,009,985	14,680,878	4,329,107	(2,230,223)
203	OPIOID SETTLEMENT	117,730	105,000	222,730	24,500	198,230	80,500
204	CIRCULATION SYSTEM DIF FUND	657,936	199,069	857,005	800,000	57,005	(600,931)
205	LAW ENFORCEMENT_FIRE DIF FUND	36,154	106,265	142,419	138,000	4,419	(31,735)
206	CITY HOUSING SPECIAL REVENUE FUND	1,798,931	262,342	2,061,273	0	2,061,273	262,342
216	CERCLA LIABILITY FUND	291,190	150,500	441,690	401,191	40,499	(250,691)
219	BUSINESS IMPROVEMENT AREA 1	228,515	58,360	286,875	73,950	212,925	(15,590)
220	MAINTENANCE DISTRICT 93_1	56,344	1,065,992	1,122,336	1,063,460	58,876	2,532
231	PARKS_LIBRARY_PUBLIC AND AQUATICS	1,196,154	340,943	1,537,097	1,407,000	130,097	(1,066,057)
232	MEASURE A - PARKS	3,043	955,000	958,043	400,000	558,043	555,000
236	BIKE ROUTE FUND	5,547	47,410	52,957	0	52,957	47,410
237	ROAD MAINTENANCE AND REHABILITATION ACCOUNT	2,840,316	1,577,401	4,417,717	1,602,727	2,814,990	(25,326)
238	PROPOSITION A FUND	2,292,552	1,576,660	3,869,212	3,155,717	713,496	(1,579,057)
239	MEASURE R FUND	818,113	975,031	1,793,144	1,598,023	195,121	(622,992)
240	MEASURE M FUND	4,275,517	1,132,369	5,407,886	512,504	4,895,382	619,865
241	PROPOSITION C FUND	2,862,145	1,323,375	4,185,520	1,694,040	2,491,480	(370,665)
242	STATE GAS TAX FUND	1,084,106	1,715,706	2,799,812	2,799,012	800	(1,083,306)
246	HIGHWAY SAFETY IMPROVEMENT	45,616	0	45,616	0	45,616	0
247	AIR QUALITY IMPROVEMENT FUND	473,301	85,000	558,301	59,454	498,847	25,546
248	MEASURE W FUND	222,540	743,000	241,063	346,879	241,063	241,063
301	ASSET FOREFEITURE FUND - JUSTICE	45,410	0	45,410	6,000	39,410	(6,000)
302	ASSET FOREFEITURE FUND - TREASURY	1,227,039	1,515,000	2,742,039	61,000	2,681,039	1,454,000
303	BULLETPROOF VEST POLICE GRANT	1,753	10,000	11,753	8,500	3,253	1,500
304	STC STANDARDS_TRAINING_CORREC POLICE	14,113	5,500	19,613	6,800	12,813	(1,300)
305	POST POLICE	0	50,000	50,000	37,000	13,000	13,000
306	AB109 TASK FORCE GRANT POLICE	200,709	0	200,709	26,500	174,209	(26,500)
307	ASSET FOREFEITURE FUND - STATE & COUNTY	8,828	0	39,210	8,828	32,195	23,367
308	STATE LAW ENFORCE SVC_COPS	850,337	202,000	1,052,337	307,745	744,592	(105,745)
310	OFFICER WELLNESS GRANT	694	0	694	0	694	0
313	URBAN AREA INITIATIVE - (UASI) POLICE	0	125,000	125,000	125,000	0	0
314	HOMELAND SECURITY - FIRE	0	13,500	13,500	13,500	0	0
315	URBAN AREA INITIATIVE - (UASI) FIRE	208,387	430,000	638,387	637,841	546	(207,841)
321	GROUND EMERGENCY MEDICAL TRANSPORTION	35,000	450,000	485,000	350,000	135,000	100,000
322	CALOES EQUIPMENT	0	357,000	357,000	357,000	0	0
323	CALOES HIGH COMM. HAZARD	0	10,000	10,000	10,000	0	0
332	COMMUNITY DEVELOPMENT GRANTS	15,950	60,000	75,950	17,110	58,840	42,890
334	OTS - POLICE	66,845	0	66,845	0	66,845	0
335	CANNABIS TAX GRANT PROGRAM	9,262	15,000	24,262	0	24,262	15,000
340	SGVCOG HOMELESS PROGRAM GRANT	3,040	4,500	40,000	0	40,000	36,960
351	WIOA GRANT	18,797	50,000	68,797	11,884	56,913	38,116
353	CAL LIBRARY LITERACY SERVICES GRANT	36,011	81,000	117,011	28,460	88,551	52,540
354	STATE LIBRARY GRANT	880	5,000	5,880	5,000	880	0
360	LIBRARY GRANTS'	717,851	560,150	1,278,001	700,187	577,814	(140,037)
361	HOME HOUSING PROGRAM	260,604	285,787	546,391	277,946	268,445	7,841
362	CDBG FUND	29,520	563,008	592,528	528,454	64,074	34,554
367	PERMANENT LOCAL HOUSING ALLOCATION	1,362,832	0	1,362,832	352,780	1,010,052	(352,780)
368	HOME - ARPA	348,992	339,508	688,500	364,667	323,833	(25,159)
371	USED OIL RECYCLING BLOCK GRANT	17,386	0	17,386	8,654	8,732	(8,654)
372	RECREATION GRANTS	15,374	8,654	24,028	0	24,028	8,654
373	BEVERAGE CONTAINER RECYCLING	106,401	16,000	122,401	0	122,401	16,000
381	PUBLIC WORK GRANTS	2,058,521	1,525,000	3,583,521	2,000,000	1,583,521	(475,000)
383	ELAC INSTRUCTIONAL SERVICE PROGRAM	205,953	58,000	263,953	60,000	203,953	(2,000)
401	WATER FUND	1,314,529	16,528,949	17,843,478	15,746,532	2,096,946	782,417
402	WATER TREATMENT WQA EPA FUND	2,726,244	1,200,000	3,926,244	3,926,244	0	(2,726,244)
408	WATER REVENUE BONDS PROJECTS	20,875,344	0	20,875,344	1,150,000	19,725,344	(1,150,000)

Fund	Description	Estimated Fund Balance	Revenue	Available	Expenditure	Estimated Fund Balance	Fund Balance
		June 30, 2025	Budget	Resources	Budget	June 30, 2026	Change
409	WATER DIF FUND	923,815	323,142	1,246,957	0	1,246,957	323,142
411	SEWER FUND	6,863,398	7,342,136	14,205,534	6,912,768	7,292,766	429,368
419	SEWER DIF FUND	86,196	22,420	108,616	0	108,616	22,420
421	REFUSE FUND	237,736	1,122,419	1,360,155	1,078,065	282,090	44,354
501	CITY SHOP FUND	273,537	4,162,685	4,436,222	4,432,568	3,654	(269,883)
502	TECHNOLOGY INTERNAL SERVICE FUND	1,219,235	2,458,232	3,677,467	2,560,832	1,116,635	(102,600)
503	GENERAL LIABILITY FUND	3,159,816	8,224,949	11,384,765	7,792,181	3,592,584	432,768
504	WORKERS COMP FUND	5,669,171	5,244,303	10,913,474	4,503,794	6,409,680	740,509
505	SEPARATION BENEFITS FUND	161,132	2,407,892	2,569,024	2,400,000	169,024	7,892
506	BUILDING MAINTENANCE FUND	441,357	2,205,002	2,646,359	2,573,197	73,162	(368,195)
507	OPEB INTERNAL SERVICE FUND	112,537	2,325,561	2,438,098	2,300,000	138,098	25,561
601	SALES TAX STREET BONDS PROJECTS	4,247	0	4,247	0	4,247	0
621	SALES TAX STREET BONDS-TRANSFER IN	1,050,200	0	1,050,200	1,048,450	1,750	(1,048,450)
841	ATLANTIC_GARVEY SA	1,386,149	1,429,118	2,815,267	1,493,688	1,321,580	(64,570)
842	MERGED SA	322,787	758,020	1,080,807	764,500	316,307	(6,480)
		121,366,899	162,517,840	283,223,104	170,709,633	112,862,163	(8,282,196)

Revenues by Type

FY 2025-2026

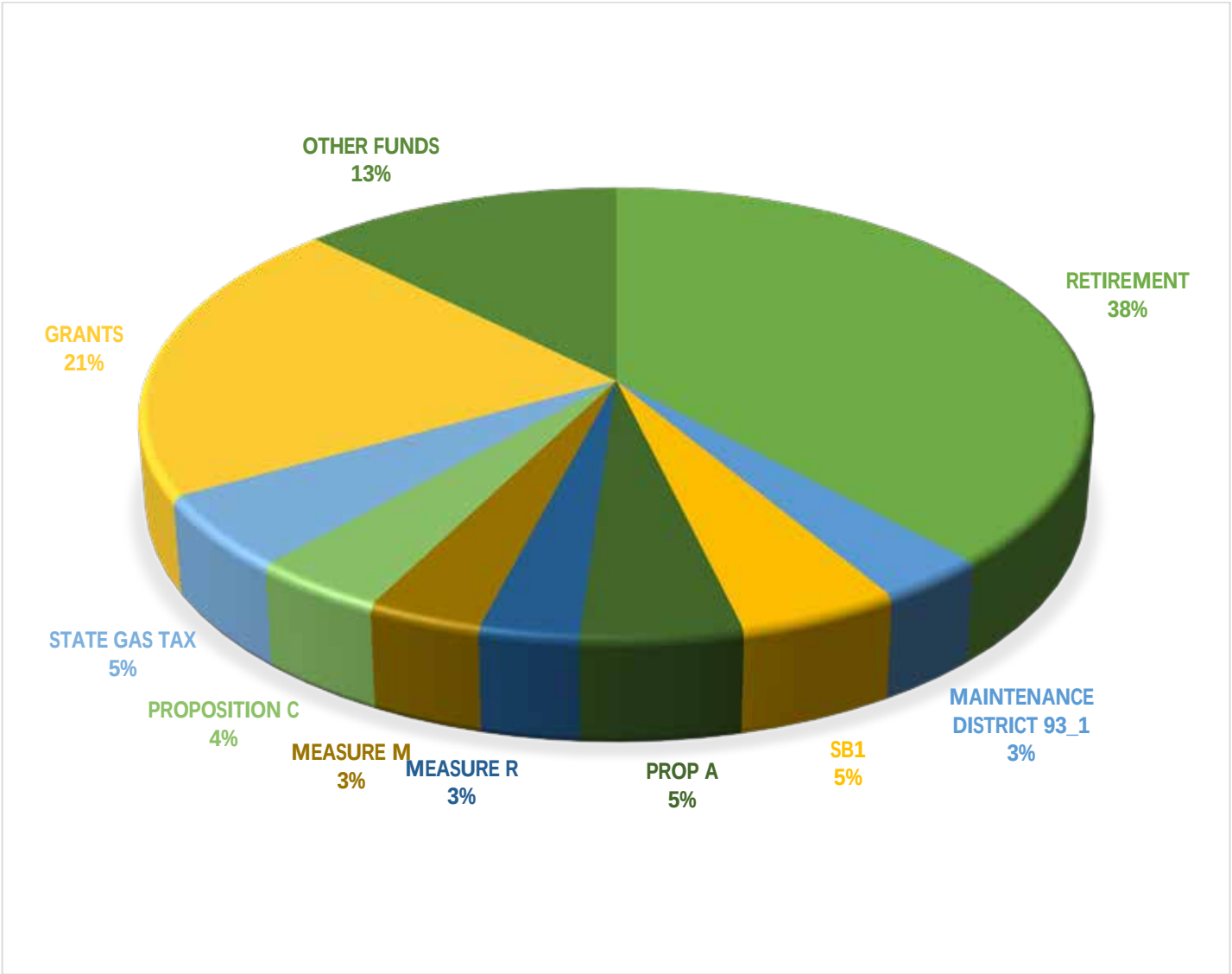
General Fund



Revenues by Type

FY 2025-2026

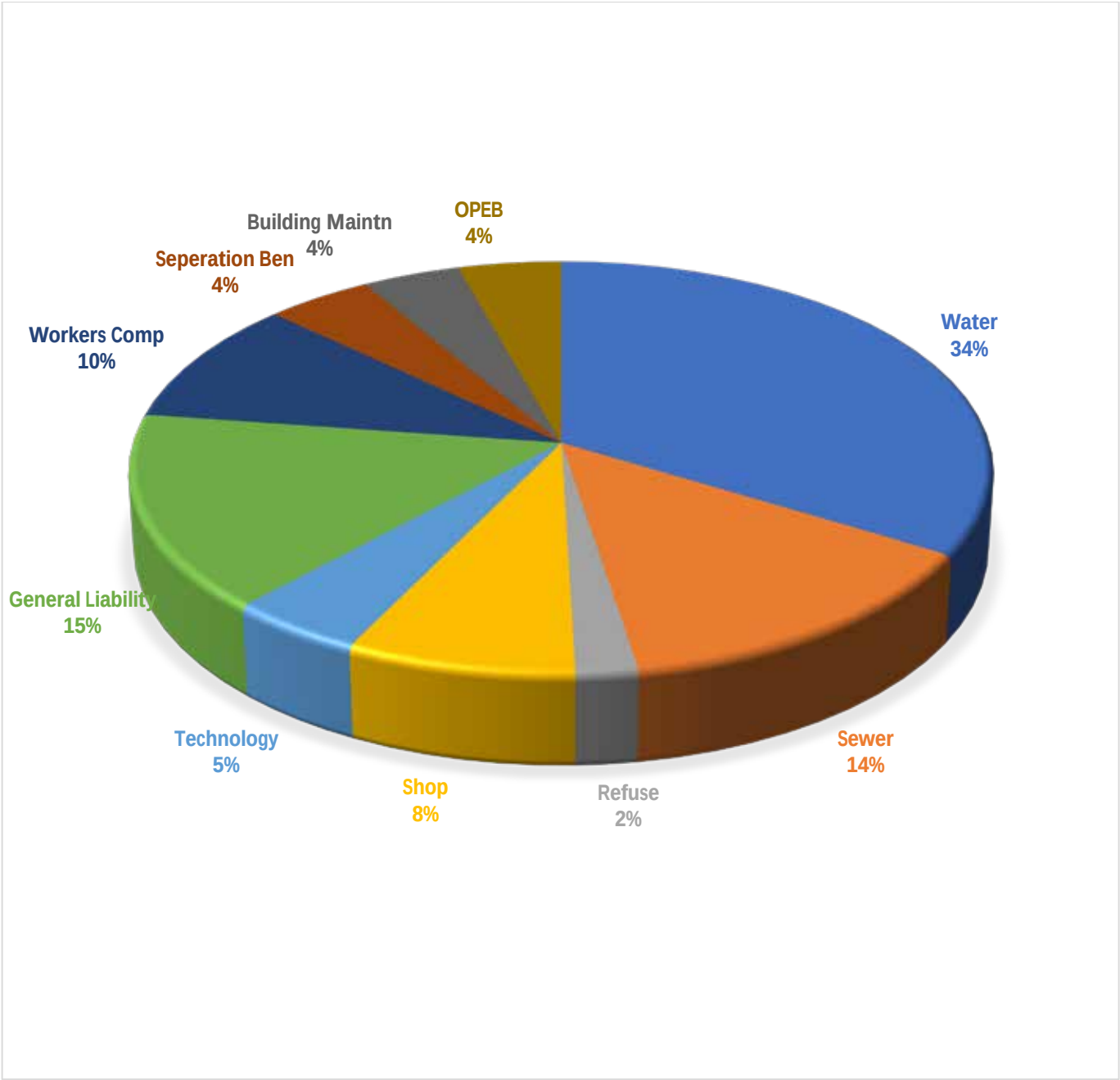
Special Revenues Funds



Revenues by Type

FY 2025-2026

Proprietary Funds



Five-Year Summary of Revenues & Transfers-In by Fund Types
FY2025-2026 Budget

	Actual 2022	Actual 2023	Actual 2024	Revised 2025	Proposed 2026
General Fund					
General Fund	49,071,598	56,510,581	63,386,091	72,874,119	74,133,326
Special Revenue					
Retirement	11,868,762	12,948,477	12,187,627	12,980,902	12,450,655
Maintenance District	1,003,590	1,037,841	1,004,990	1,020,051	1,065,992
RMRA SB1	1,224,804	1,421,258	1,556,219	1,486,806	1,577,401
Proposition A	1,808,639	1,683,026	1,891,047	1,694,072	1,576,660
Measure R	958,759	1,019,953	1,083,493	1,047,405	975,031
Measure M	1,087,412	1,189,901	1,226,825	1,200,726	1,132,369
Proposition C	1,281,794	1,387,511	1,444,323	1,408,207	1,323,375
Gas Taxes	1,421,252	1,561,184	1,559,719	1,643,298	1,715,706
Other Funds	2,338,133	3,334,305	3,078,808	3,550,422	4,072,889
Grants	4,025,316	7,856,680	4,403,972	7,234,111	6,739,607
Enterprise					
Refuse	6,846,375	7,041,201	6,860,000	7,200,000	1,122,419
Sewer	3,280,593	3,490,699	4,083,934	7,057,329	7,364,556
Water	15,121,944	13,402,269	17,509,977	25,566,665	18,052,091
Internal Service					
City Shop Fund	2,166,341	3,117,678	3,713,800	3,783,800	4,162,685
Technology & Communicatio	496,151	1,003,643	1,381,816	1,905,200	2,458,232
General Liability	4,100,368	5,039,019	6,898,767	7,833,285	8,224,949
Workers' Compensation	3,085,274	3,773,730	3,986,537	4,776,998	5,244,303
Seperation Benefits	986,500	1,045,994	1,225,000	2,130,508	2,407,892
Building Maintenance	0	0	0	1,790,842	2,205,002
Other Post Employment Bene	1,000,000	1,000,000	2,200,000	2,215,371	2,325,561
Sales Tax Revenue Bonds					
Street Bonds-TransferIn	21,026,121	613,627	1,053,450	1,051,200	0
Successor Agency					
Successor Agency	2,904,164	2,573,237	2,228,714	2,184,462	2,187,138
Total	137,103,890	132,051,815	143,965,109	173,635,779	162,517,840

Five-Year Summary of Expenditures & Transfers-In by Fund Types FY2025-2026 Budget

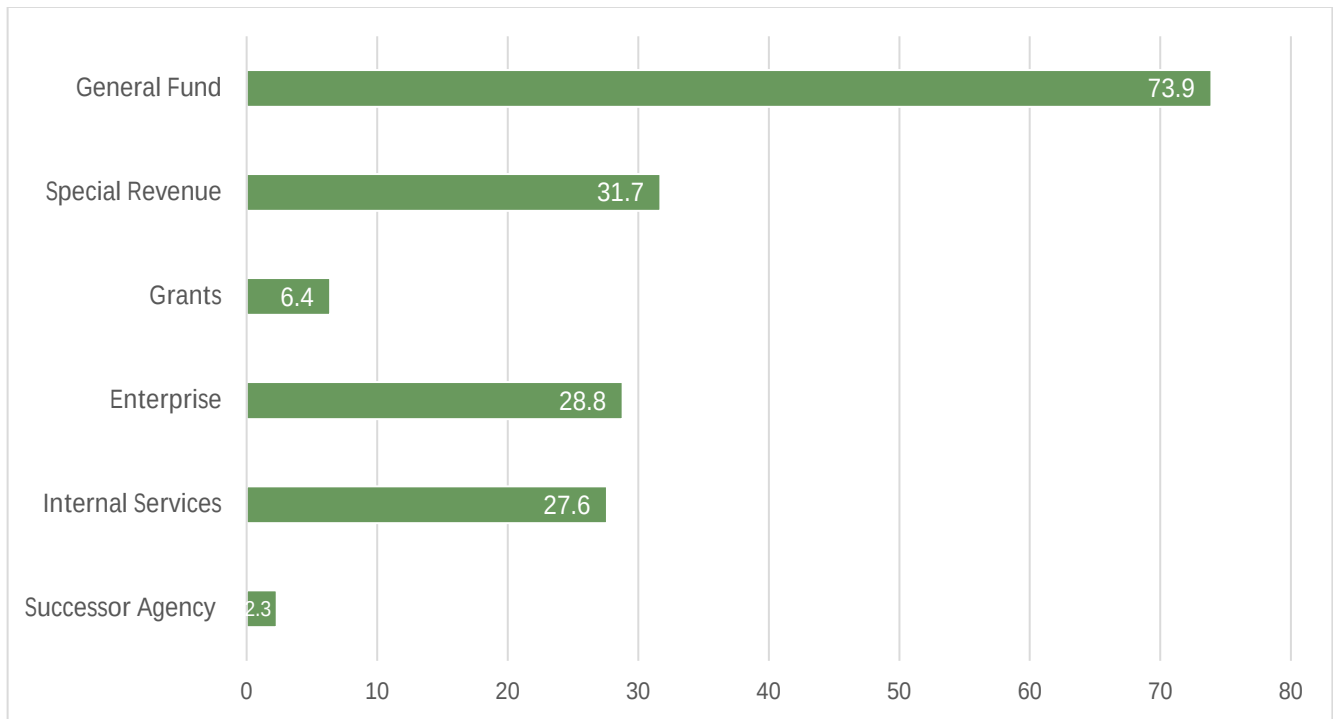
	Actual 2022	Actual 2023	Actual 2024	Revised 2025	Proposed 2026	\$ Change over 2025
General Administration						
City Council / Regional Associatons	241,710	192,072	232,109	223,315	214,251	(9,064)
City Manager	1,049,290	1,656,051	1,695,482	2,557,875	2,653,733	95,859
City Treasurer	25,273	18,819	12,219	18,885	24,568	5,682
City Attorney	444,490	787,512	795,259	761,212	898,000	136,788
City Clerk	461,052	12,701	12,835	16,384	22,624	6,240
Finance	4,215,033	5,013,202	5,731,299	6,265,329	6,866,782	601,454
HR & Risk Management	749,646	1,397,523	1,306,544	1,618,889	1,917,551	298,661
General Administration	7,186,495	9,077,880	9,785,747	11,461,889	12,597,509	900,115
Public Safety						
Fire	15,682,884	16,653,597	17,889,543	20,940,063	22,844,853	1,904,790
Police	20,518,649	22,510,340	25,504,298	31,967,288	33,501,404	1,534,116
Public Safety	36,201,533	39,163,936	43,393,842	52,907,351	56,346,257	3,438,906
Community Services & Improvements						
Library	2,178,878	2,255,185	2,672,610	3,152,866	3,508,540	355,674
Recreation & Communtiy Services	2,115,223	2,351,015	2,764,011	3,829,565	4,307,764	478,199
Community & Economic Development	1,265,944	2,566,599	2,204,588	3,538,213	3,702,686	164,473
Community Services & Improvements	5,560,045	7,172,799	7,641,208	10,520,644	11,518,990	642,672
City Infrastructure						
Public Works	33,301,204	40,297,137	47,079,239	49,870,383	43,373,879	(6,496,504)
Capital Improvement Projects	942,176	11,652,962	4,698,956	13,665,472	17,034,321	3,368,849
City Infrastructure	34,243,381	51,950,099	51,778,196	63,535,855	60,408,200	-3,127,655
Non-Department/Internal Services						
Worker's Compensation	3,700,146	3,807,304	2,686,861	3,804,130	4,408,161	604,031
General Liability	6,298,787	7,025,616	6,573,283	8,088,077	8,192,386	104,309
Post-Employment Activity	10,853,781	11,407,969	13,032,197	13,111,164	14,979,943	1,868,780
	20,852,714	22,240,889	22,292,341	25,003,370	27,580,490	2,577,120
ARPA Projects	2,239,920	6,424,800	5,678,915	1,029,375	0	(1,029,375)
Successor Agency	5,816,250	2,084,715	1,598,280	2,249,878	2,258,187	8,309
Total	109,860,418	131,690,319	142,168,527	166,708,362	170,709,633	3,410,092

Expenditures by Fund and Character

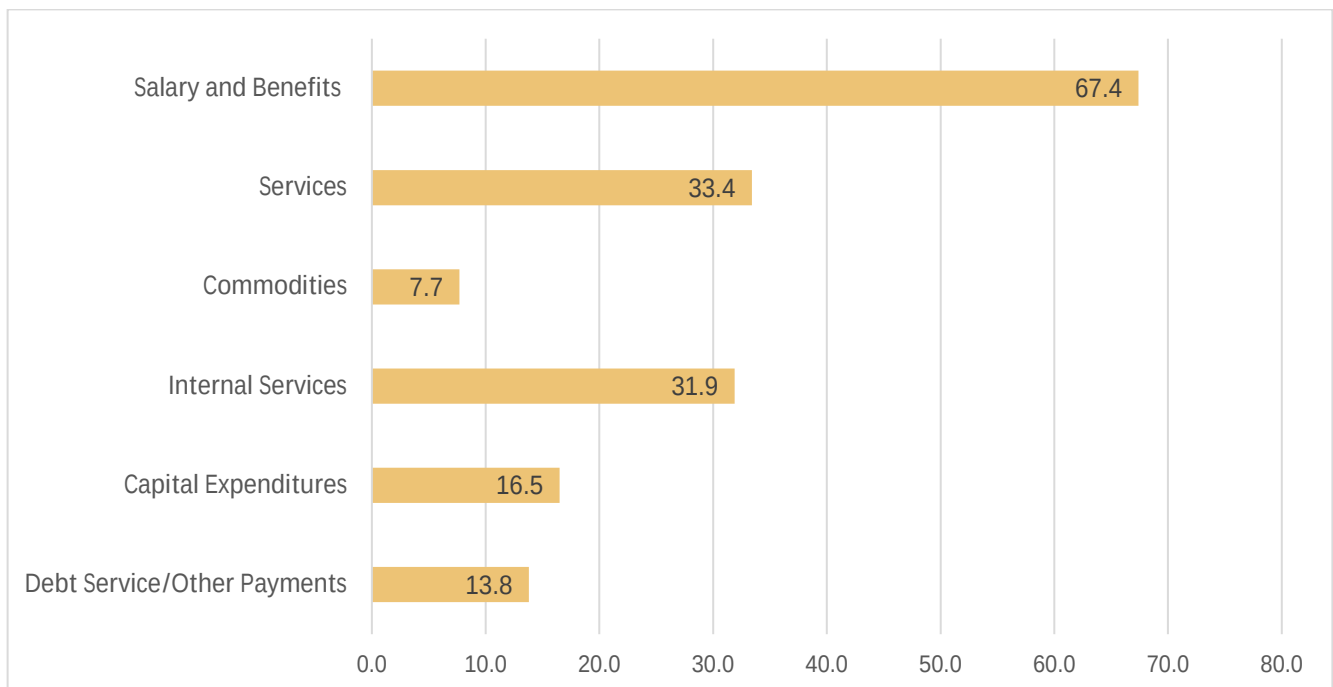
FY 2025-2026

Combined City and Successor Agency

Expenditures by Fund:



Expenditures by Character:



Source of Funds by Department FY 2025-2026 Budget

SOURCE OF FUNDS BY DEPARTMENT																
DEPARTMENT	General Fund	Retirement	State Gas Tax	241 Prop C	238 Prop A	Measure M 240	Measure R 239	MD 220	300 Grants	Other Special Rev.	Water	Sewer	Refuse	Internal Services	Successor Agency	Total
City Council	\$214,251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,251
City Manager	\$2,510,524	\$143,209	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,258,187	\$4,911,921
City Clerk	\$22,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,624
City Treasurer	\$24,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,568
City Attorney	\$898,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$898,000
Finance	\$3,151,155	\$132,170	\$0	\$0	\$0	\$0	\$0	\$0	\$403,773	\$0	\$300,454	\$318,397	\$0	\$2,560,832	\$0	\$6,866,782
HR/Risk Management	\$860,115	\$34,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022,476	\$0	\$1,917,551
Community Development	\$3,107,658	\$112,982	\$0	\$0	\$0	\$0	\$0	\$0	\$17,110	\$73,950	\$194,916	\$196,070	\$0	\$0	\$0	\$3,702,686
Police	\$28,442,633	\$2,785,231	\$0	\$0	\$0	\$0	\$0	\$0	\$1,634,040	\$567,500	\$0	\$0	\$0	\$72,000	\$0	\$33,501,404
Fire	\$18,622,014	\$1,675,212	\$0	\$0	\$0	\$0	\$0	\$0	\$1,071,341	\$695,000	\$119,924	\$227,472	\$53,209	\$380,681	\$0	\$22,844,853
Library	\$3,289,779	\$173,417	\$0	\$0	\$0	\$0	\$0	\$0	\$45,344	\$0	\$0	\$0	\$0	\$0	\$0	\$3,508,540
Recreation/Community	\$3,112,320	\$107,975	\$0	\$0	\$1,031,470	\$0	\$0	\$0	\$0	\$56,000	\$0	\$0	\$0	\$0	\$0	\$4,307,764
Public Works	\$3,477,125	\$85,779	\$1,799,012	\$1,494,040	\$2,124,247	\$12,504	\$948,023	\$1,063,460	\$8,654	\$1,354,784	\$19,057,482	\$4,370,829	\$1,024,856	\$6,553,084	\$0	\$43,373,879
Capital Expenses	\$4,350,000	\$0	\$1,000,000	\$200,000	\$0	\$500,000	\$650,000	\$0	\$3,130,594	\$4,253,727	\$1,150,000	\$1,800,000	\$0	\$0	\$0	\$17,034,321
Non-Departmental	\$1,775,857	\$9,429,943	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$401,191	\$0	\$0	\$0	\$15,973,499	\$0	\$27,580,490
Total Funds	\$73,858,622	\$14,680,878	\$2,799,012	\$1,694,040	\$3,155,717	\$512,504	\$1,598,023	\$1,063,460	\$6,310,855	\$7,402,152	\$20,822,776	\$6,912,768	\$1,078,065	\$26,562,572	\$2,258,187	\$170,709,633

Fund Codes:

General Fund: General Fund, Recreation, Passport Services

Special Revenues: Retirement; State Gas Tax; Prop C; Prop A; Measure M; Measure R; SB1; Maintenance District; Development Impact Fees; Grants; SB2; Measure W; Business Improvement Area 1; CERCLA; Other Special Revenues

Proprietary:
Enterprise: Water; Sewer; Refuse
Internal Services: City Shop; Information Technology; General Liability; Worker's Comp; Seperation Benefits; Building Maintenance; OPEB

General Fund Five Year Projection

FY 2025-2026 Budget

	5-Year Long-Term Projection					
	2024-25	2025-26	2026-27	2027-28	2028-29	Notes
Beginning Fund Balance	41,891,780	45,262,863	45,537,567	45,696,084	45,169,321	
Committed	14,226,927	14,726,927	15,226,927	15,226,927	15,226,927	(1)
Assigned	30,900,501	30,375,205	29,875,205	29,375,205	29,575,205	
Unassigned	135,435	435,435	593,952	567,189	307,836	
Ending Fund Balance	45,262,863	45,537,567	45,696,084	45,169,321	45,109,969	
Recurring Revenues:						
Property Taxes	24,618,434	25,436,057	26,326,319	27,247,740	28,201,411	(2)
Sales Tax	19,396,608	19,776,640	20,536,487	21,111,509	21,702,631	(3)
Utility User Tax	3,856,508	3,933,638	4,012,310	4,092,557	4,174,408	(4)
Transient Occupancy Tax	3,777,303	4,090,622	4,213,341	4,339,741	4,469,933	(5)
Business License Tax	1,120,000	1,650,957	1,700,486	1,751,500	1,804,045	(6)
Other Taxes	1,996,864	1,859,292	1,918,789	1,980,191	2,043,557	(7)
Licenses & Permits	2,024,391	2,020,890	2,081,517	2,143,962	2,208,281	(8)
Charges for Services	8,397,075	8,118,269	8,280,634	8,446,247	8,615,172	(9)
Other Revenue	7,686,936	7,246,961	7,391,900	7,539,738	7,690,533	(9)
Total Revenues	72,874,119	74,133,326	76,461,784	78,653,185	80,909,971	
Expenditures:						
Salaries & Benefits	38,373,431	42,252,135	43,274,046	45,067,683	46,419,713	(10)
Services	8,507,288	8,663,075	8,836,337	9,013,063	9,193,325	(11)
Commodities	1,764,829	2,296,747	2,342,682	2,389,536	2,437,327	(11)
Internal Service Chgs	10,250,970	12,610,064	13,871,071	14,564,624	15,292,855	(12)
Capital Projects	5,808,231	4,350,000	3,850,000	3,350,000	3,350,000	
GF Suppl to Pension	2,643,022	1,583,912	1,583,912	1,583,912	1,583,912	
OPEB	2,005,097	1,945,922	1,945,922	1,945,922	1,945,922	
Debt Service - Siemens	150,167	156,766	163,862	171,255	179,080	
Total Expenditures	69,503,036	73,858,622	75,867,832	78,085,996	80,402,135	
Surplus/(Deficit)	3,371,083	274,704	593,952	567,189	507,836	

* Projections assume a slow and stable economy.

General Fund Five Year Projection
FY 2025-2026 Budget

- (1) City recommendation to increase Committed-Catastrophic by \$3M at end of FY2024-25 for a total Committed-Catastrophic/Cash Flow amount of \$11,840,000**
- (2) HdL Property Tax Consultants are projecting an average increase of 3.5% for the next four Fiscal Years**
- (3) HdL Sales Tax Consultants are projecting sales tax to remain flat for the next 3 years.**
- (4) 2% increase calculated using historical trends and current economy**
- (5) Projection includes the opening of the Holiday Inn May 2024 and the passing of Measure LG - a TOT increase from 12% to 13%**
- (6) Projection includes the passing of Measure BE changing the BLT calculations from employee count to gross revenues.**
- (8) 3.2% increase calculated using historical trends, current economy, and last five year average**
- (9) 2% increase calculated using historical trends, current economy and last five year average**
- (10) Projections are calculated with a 3% average increase and employees eligible for merit increases**
- (11) 2% Services and Commodities increase**
- (12) Internal Service Charges are increased by a 10% average cost**

City of Monterey Park
Citywide Personnel Summary - 2025-2026

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
CITY COUNCIL - 1100						
Mayor	1	-	1	-	1	-
Mayor Pro Tem	1	-	1	-	1	-
Council Members	3	-	3	-	3	-
CITY COUNCIL TOTAL	5	-	5	-	5	-
CITY MANAGER - 1200						
City Manager	1	-	1	-	1	-
Assistant City Manager	1	-	1	-	1	-
Administrative Aide	-	-	1	-	1	-
Administrative Intern	-	0.50	-	0.50	-	0.50
Assistant Deputy City Clerk	1	-	1	-	1	-
Community Media Specialist	-	0.50	-	0.50	-	0.50
Deputy City Clerk	1	-	1	-	1	-
Director of Finance	0.20	-	0.20	-	0.20	-
Media Specialist	1	0	1	-	1	-
Media Supervisor	1	0	1	-	1	-
Office Assistant I	-	0.50	-	0.50	-	0.50
Office Assistant II	1	-	1	-	1	-
Principal Management Analyst	1	-	1	-	1	-
Secretary to the City Manager	1	-	1	-	1	-
CITY MANAGER TOTAL	9.20	1.50	10.20	1.50	10.20	1.50
CITY CLERK - 1300						
City Clerk - Elected Official	1	-	1	-	1	-
CITY CLERK TOTAL	1	-	1	-	1	-
FINANCE - 1400						
Director of Finance	1	-	1	-	1	-
Account Clerk	1	1.50	1	1.00	1	1.00
Accountant	2	-	2	-	2	-
Admin Aide	-	-	-	0.50	0	0.50
Admin Secretary	1	-	1	-	1	-
Finance Manager	1	-	1	-	1	-
Financial Analyst	2	-	2	-	2	-

City of Monterey Park
Citywide Personnel Summary - 2025-2026

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Information System Specialist	2	-	2	-	2	-
Information Technology Manager	1	-	1	-	1	-
Information Technology Technician	1	-	1	-	1	-
Principal Management Analyst	-	0.50	0	0.50	0	0.50
Senior Account Clerk	6	-	6	-	6	-
Senior Accountant	1	-	1	-	1	-
FINANCE TOTAL	19.00	2.00	19.00	2.00	19.00	2.00
CITY TREASURER - 1500						
City Treasurer - Elected Official	1	-	1	-	1	-
CITY TREASURER TOTAL	1	-	1	-	1	-
COMMUNITY DEVELOPMENT - 1700						
Director of Community Development	1	-	1	-	1	-
Assistant Planner	1	-	1	-	1	-
Administrative Aide	1	-	1	-	1	-
Building Inspector	2	-	2	-	2	-
Building Official	1	-	1	-	1	-
Economic Development Manager	1	-	1	-	1	-
Economic Development Specialist	1	-	1	-	1	-
Permit Technician I	1	-	1	-	1	-
Permit Technician II	1	-	1	-	1	-
Plan Checker	1	-	1	-	1	-
Administrative Intern I	-	0.50	0	0.50	0	0.50
Planning Manager	1	-	1	-	1	-
Planning Technician	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
COMMUNITY DEVELOPMENT TOTAL	14	0.50	14	0.50	14	0.50
HUMAN RESOURCES AND RISK MANAGEMENT - 1800						
Director of Human Resources/Risk Management	1	-	1	-	1	-
Human Resources Analyst	1	-	1	-	1	-
Human Resources Assistant	1	-	1	-	1	-
Human Resources Technician	2	-	2	-	2	-
Human Resources/Risk Manager	1	-	1	-	1	-
HR AND RISK MANAGEMENT TOTAL	6	-	6	-	6	-

City of Monterey Park
Citywide Personnel Summary - 2025-2026

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
POLICE - 3100						
Police Chief	1	-	1	0	1	0
Animal Services Officer	2	-	2	0	2	0
Community Services Officer	3	2.50	3	2.50	3	2.50
Communications Supervisor	1	-	1	0	1	0
Crime Analyst	-	0.50	0	0.50	0	0.50
Crossing Guard	-	4.50	0	4.50	0	4.50
Dispatcher	8	1.25	9	1.25	9	1.25
Evidence Officer	2	0.00	2	0	2	0
Jailer	4	1.00	4	1	4	1
Jailer Supervisor	1	-	1	0	1	0
Principal Management Analyst	1	-	0	0	0	0
Outreach and Housing Navigation Coordinator	1	-	1	0	1	0
Police Administrative Assistant	1	-	1	0	1	0
Police Cadet	-	2	0	2	0	2
Police Captain	2	-	2	0	2	0
Police Clerk	10	-	10	0	10	0
Police Corporal	14	-	14	0	14	0
Police Lieutenant	7	-	8	0	8	0
Police Officer	43	-	45	0	45	0
Police Records Cadet	-	0.50	0	0.50	0	0.50
Police Records Clerk	-	1	0	1	0	1
Police Records Management System Technician	1	-	0	0	0	0
Police Records Supervisor	1	-	1	0	1	0
Police Sergeant	9	-	9	0	9	0
Secretary	1	-	1	0	1	0
POLICE TOTAL	113	13.25	115	13.25	115	13.25

City of Monterey Park
Citywide Personnel Summary - 2025-2026

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
FIRE - 3200						
Fire Chief	1	-	1	-	1	-
Code Enforcement Officer	3	-	3	-	3	-
Code Enforcement Supervisor	-	-	1	-	1	-
Division Chief	4	-	4	-	4	-
Fire Captain	12	-	12	-	12	-
Fire Engineer	12	-	12	-	12	-
Fire Fighter	11	-	11	-	9	-
Fire Fighter/Paramedic	13	-	13	-	15	-
Fire Marshal	1	-	1	-	1	-
Fire Prevention Permit Technician I	1	-	1	-	1	-
Fire Safety Specialist	2	-	2	-	2	-
Principal Management Analyst	1	-	1	-	1	-
Senior Account Clerk	1	-	1	-	1	-
Office Assistant II	1	-	1	-	1	-
Senior Code Compliance Officer	1	-	0	-	0	-
FIRE TOTAL	64	-	64	-	64	-

PUBLIC WORKS - 4200

Administrative Intern	-	0.25	0	0.25	0	0.25
Administrative Secretary	1	-	1	-	1	-
Assistant City Engineer	1	-	1	-	1	-
Assistant Water Utility Manager	1	-	1	-	1	-
Auto Shop Technician	1	-	1	-	1	-
Building Trades Technician	2	-	2	-	2	-
Civil Engineering Assistant	1	-	1	-	1	-
Civil Engineering Associate	2	-	2	-	2	-
Civil Engineering Technician	1	-	1	-	1	-
Consumer Services Representative	2	-	2	-	2	-
Crew Leader	3	-	3	-	3	-
Cross Connection Control Inspector	2	-	2	-	2	-
Director of Public Works	1	-	1	-	1	-
Electrician	1	-	1	-	1	-
Engineering Aide	-	1.00	-	1.00	0	1.00
Equipment Mechanic	2	-	2	0	2	0
Equipment Service Specialist	-	0.50	-	0.50	0	0.50

City of Monterey Park
Citywide Personnel Summary - 2025-2026

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Facilities Maintenance Supervisor	1	-	1	-	1	0
Geographic Information System Analyst	1	-	1	-	1	0
Janitor	-	0.5	-	0.5	-	0.5
Lead Equipment Mechanic	1	-	1	-	1	0
Maintenance Worker	11	1.50	11	1.50	11	1.50
Management Analyst	-	-	0	-	0	-
Park Maintenance Crew Leader	2	-	2	-	2	-
Park Maintenance Worker	3	-	3	-	3	-
Park Supervisor	1	-	1	-	1	-
Principal Management Analyst	2	-	2	-	2	-
Public Works Inspector	1	-	1	-	1	-
Public Works Maintenance Manager	1	-	1	-	1	-
Public Works Maintenance Supervisor	1	-	1	-	1	-
Public Works Manager	1	-	1	-	1	-
Senior Civil Engineer	1	-	1	-	1	-
Office Assistant II	-	0.50	0	0.50	0	0.50
Senior Maintenance Worker	4	-	4	-	4	-
Senior Management Analyst	1	-	1	-	1	-
Senior Water Production System Operator	1	-	1	-	1	-
Water Distribution Crew Supervisor	-	-	0	-	0	-
Water Distribution Lead Worker	2	-	2	-	2	-
Water Operation Supervisor	2	-	2	-	2	-
Water Production Supervisor	1	-	1	-	1	-
Water Production System Operator	4	-	4	-	4	-
Water Utility Maintenance Worker	5	1.00	5	1.00	5	1.00
Water Utility Manager	1	-	1	-	1	-
PUBLIC WORKS TOTAL	69.00	5.25	69.00	5.25	69.00	5.25

MONTEREY PARK BRUGGEMEYER LIBRARY - 6000

City Librarian	1	-	1	-	1	-
Library Manager	-	-	1	-	1	-
Adult Literacy Coordinator	1	-	1	-	1	-
Administrative Secretary	1	-	1	-	1	-
Librarian	4	1.00	4	1.00	4	1.00
Library Assistant	5	6.00	5	6.00	5	6.00
Library Circulation Serv Supervisor	-	-	0	-	0	-
Library Page	-	2.50	0	2.50	0	2.50
Library Technician	2	-	2	-	2	-
Senior Librarian	3	-	2	-	2	-
LIBRARY TOTAL	17.00	9.50	17.00	9.50	17.00	9.50

City of Monterey Park
Citywide Personnel Summary - 2025-2026

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
RECREATION / COMMUNITY SERVICES - 6500						
Director of Recreation/Community Services	1	-	1	-	1	-
Administrative Aide	1	-	1	-	1	-
Assistant Pool Manager	-	0.50	0	0.50	0	0.50
Dial-A-Ride Driver	3	-	3	-	3	-
Cashier	-	-	0	-	0	-
Child Care Coordinator	1	-	1	-	0	-
Child Care Teacher	-	3.25	0	3.25	0	3.25
Clerk Typist	-	-	0	-	0	-
Dial-A-Ride Dispatcher	1	-	1	-	1	-
Janitor	1	-	0	-	0	-
Junior Lifeguard	-	-	0	-	0	-
Lifeguard	-	1.50	0	1.50	0	1.50
Locker Room Attendant	-	-	0	-	0	-
Pool Maintenance Worker	1	-	1	-	1	-
Pool Manager	-	3.50	0	3.50	0	3.50
Program Coordinator	2	-	2	-	3	-
Recreation Leader	-	10.50	0	10.50	0	10.50
Recreation Manager	1	-	1	-	1	-
Recreation Specialist	-	-	1	-	1	-
Recreation Supervisor	2	-	2	-	2	-
Senior Clerk Typist	1	-	1	-	1	-
Senior Lifeguard	-	1.00	0	1.00	0	1.00
Senior Recreation Leader	-	1.50	0	1.50	0	1.50
RECREATION / COMM. SERVICES TOTAL	15.00	21.75	15.00	21.75	15.00	21.75
CITYWIDE TOTAL	333	53.75	336	53.75	336	53.75

City Council Department

FY 2025-2026 Preliminary Budget

Department Overview

Under the Council-Manager form of government, the Monterey Park City Council is responsible for the legislative functions of the City, which includes establishing policies and priorities, developing an overall vision, and approving annual spending plans for the City.

Programs and Services

The activities provide the resources and support needed by the City Council to carry out the legislative and fiduciary responsibilities and establish City policies based on information provided by staff, advisory boards and commissions, and the community. The City Council has identified the following core strategies:

- Maintain a fiscally healthy and financially sound municipal government;
- Provide a safe, well-maintained community that affords a good quality of life
- Create a civil, fair, and democratic community that maintains a well-balanced lifestyle for its residents and businesses;
- Ensure a responsive and transparent municipal government that facilitates opportunities for community involvement in decision-making;
- Seek and support solutions to regional issues such as public health, housing/homelessness, economic growth, job creation, and environmental sustainability that promote intergovernmental relationships and public-private partnerships.

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
City Council	1101	\$114,088	\$142,315	\$142,315	\$131,876
Regional Associations	1110	\$74,663	\$81,000	\$81,000	\$82,375
Total Expenditures		\$188,750	\$223,315	\$223,315	\$214,251

Authorized Full-Time
Equivalent Positions

5.00	5.00	5.00	5.00
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City Council Department

FY 2025-2026 Preliminary Budget

Significant Changes

There are no significant changes for FY2025-26.

Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
CITY COUNCIL - 1100						
Mayor	1	-	1	-	1	-
Mayor Pro Tem	1	-	1	-	1	-
Council Members	3	-	3	-	3	-
CITY COUNCIL TOTAL	5	-	5	-	5	-

Department Organizational Chart



City Council Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$188,726	\$223,315	\$223,315	\$214,251
Total	\$188,726	\$223,315	\$223,315	\$214,251

City Council Department

FY 2025-2026 Preliminary Budget



Division: City Council
Division No.: 1101

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$32,654	\$31,995	\$31,995	\$31,995
Services	\$36,348	\$55,500	\$55,500	\$55,500
Commodities	\$1,997	\$8,000	\$8,000	\$8,000
Internal Services	\$43,088	\$46,820	\$46,820	\$36,381
Total Expenditures	\$114,088	\$142,315	\$142,315	\$131,876

**Authorized Full-Time
Equivalent Positions**

5.00	5.00	5.00	5.00
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City Council Department

FY 2025-2026 Preliminary Budget

Program Details

The City Council is the legislative and policy-making body for the City of Monterey Park. In May 2019, the City Council adopted Ordinance No. 2160 transitioning from at-large to by-district elections creating 5 districts. Under the new by-district election, the Council Members are elected by-district for four-year, overlapping terms of office. Per City Ordinance No. 2096, each public official can only serve no more than two consecutive terms or a full eight-year term. The Mayor presides over all Council meetings and is the ceremonial head of the City for official functions. The City Council reorganizes in accordance with the resolution allowing rotation of the Mayor.

The City Council is responsible to the electorate for keeping pace with changing community needs; for establishing the quality of municipal services and the community environment; for promoting accountability and confidence in local government through open conduct of public affairs; and for encouraging constructive citizen participation. The Council determines service levels and revenue obligations through the adoption of an annual budget; authorizes City contracts and expenditures; establishes municipal service goals and operating policies; and adopts such regulatory measures as may be necessary to establish community protection.

Council Members represent the City on various intergovernmental organizations to achieve governmental cooperation, legislation, and programs that are consistent with the needs of the community.

2025-2026 Goals and Objectives

- Coordinate and implement 2025-26 Strategic Plan goals and objectives, which include:
 - Ensure Public Safety with a Modernized and Community-Oriented Approach
 - Maintain Stability of our City's Fiscal and Human Resources
 - Strengthen our Local Economy and Enhance Housing Opportunities
 - Maintain, Build and Modernize Infrastructure and Facilities to Support the Current and Future Needs of Our City and Community
 - Expand Access to Community Resources and Services
 - Enhance Public Communication and Civic Engagement to Reach All Members of Our Community

City Council Department

FY 2025-2026 Preliminary Budget

2024-2025 Major Accomplishments

- Developed a 2025-26 Strategic Plan listing prioritized goals and objectives
- Engaged and strengthened community engagement through a series of outreach and Meetings with the Mayor, attended school field trips to City Hall, and spoke at Junior Friends Meetings at the Bruggemeyer Library.
- Enhanced access to resources for mental health, social services, and unhoused needs with workshops and seminars.
- Strengthened our local economy by supporting local businesses and encouraged development.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$114,063	\$142,315	\$142,315	\$131,876
Internal Service				
Total	\$114,063	\$142,315	\$142,315	\$131,876

City Council Department

FY 2025-2026 Preliminary Budget

Division: Regional Associations

Division No.: 1110

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$0	\$0	\$0	\$0
Services	\$74,663	\$81,000	\$81,000	\$82,375
Total Expenditures	\$74,663	\$81,000	\$81,000	\$82,375

Program Details

This activity provides financial support for memberships in outside agencies and organizations interested in achieving regional, state, and federal action and programming consistent with the articulated needs of the community. Memberships in outside agencies and organizations include, without limitation, the California Contract Cities Association, Independent Cities Association, League of California Cities (Los Angeles County Division), San Gabriel Valley Council of Governments, and Southern California Association of Governments.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$74,663	\$81,000	\$81,000	\$82,375
Total Expenditures	\$74,663	\$81,000	\$81,000	\$82,375

City Manager Department

FY 2025-2026 Preliminary Budget

Department Overview

The City Manager serves as the Chief Executive Officer of the City under the direction of the City Council.

Programs and Services

- Provide overall direction and coordination of City operations and community programs to ensure that the City Council's adopted service objectives are met or exceeded and that costs do not exceed budget restrictions.
- Provide continual monitoring and evaluation of services and programming to assure the City Council that City services, laws, and programs remain relevant to community needs and are administered in an equitable manner.
- Provide useful and timely data to the City Council so that alternatives are considered and decisive policy action is taken to accommodate changing needs and conditions without crisis and without interruption in services.
- Oversee an aggressive program of resource development that results in measurable increases in the productivity of City operations each year, procurement of available grant funds to achieve special projects, and new commercial and industrial development that expands the economic base of the City.
- Continues preparing the Recognized Obligation Payment Schedule (ROPS) to the Department of Finance (DOF) and secure administrative costs to reduce General Fund expenditures.

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
City Manager	1201	\$886,807	\$1,189,364	\$1,189,364	\$1,373,209
SA For Former RDA	1203	\$6,376,866	\$2,249,878	\$2,249,878	\$2,258,187
Media Production & Comm.	1209	\$284,268	\$425,536	\$425,536	\$589,133
City Clerk	1213	\$588,001	\$950,225	\$950,225	\$691,391
Total Expenditures		\$8,135,941	\$4,815,003	\$4,815,003	\$4,911,921

Authorized Full-Time
Equivalent Positions

10.70

11.70

11.70

11.70

City Manager Department

FY 2025-2026 Preliminary Budget

Significant Changes

There are no significant changes for FY2025-26.

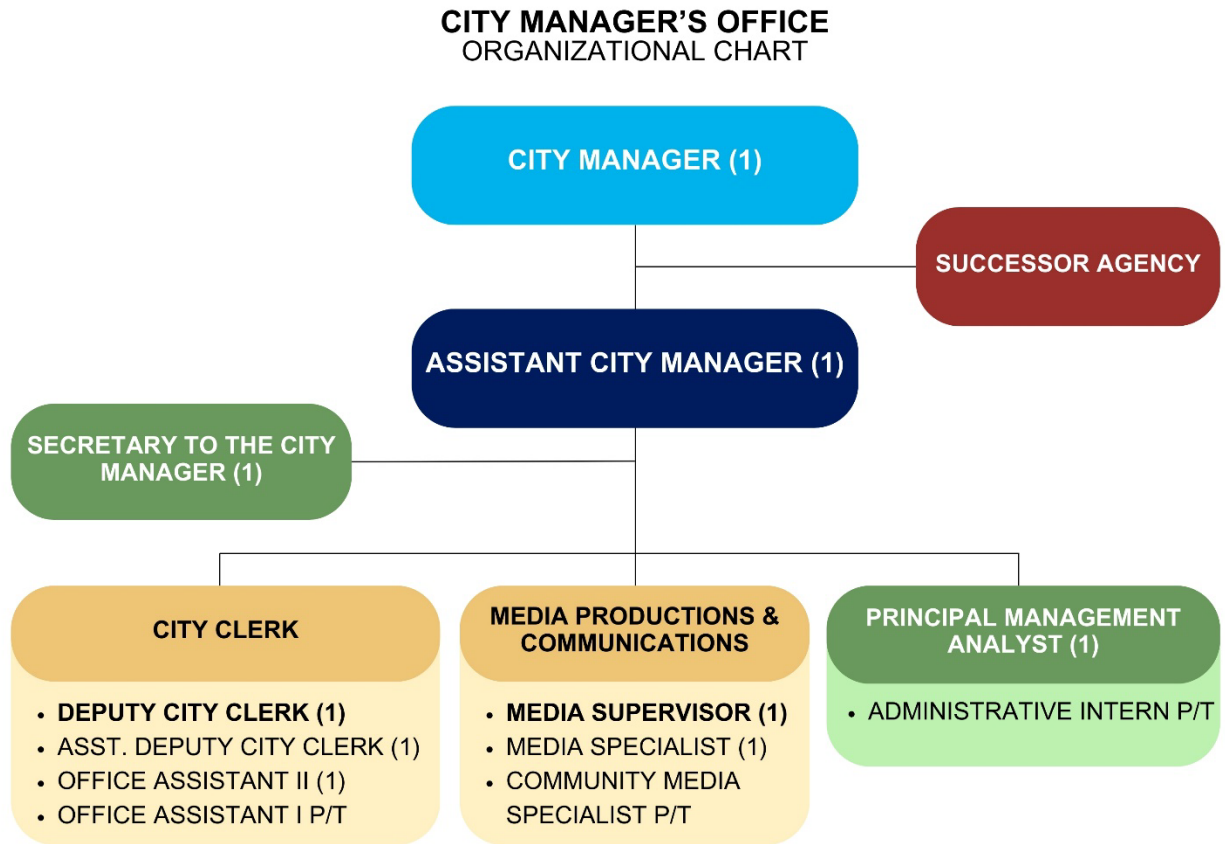
Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
CITY MANAGER - 1200						
City Manager	1	-	1	-	1	-
Assistant City Manager	1	-	1	-	1	-
Administrative Aide	-	-	1	-	1	-
Administrative Intern	-	0.50	-	0.50	-	0.50
Assistant Deputy City Clerk	1	-	1	-	1	-
Community Media Specialist	-	0.50	-	0.50	-	0.50
Deputy City Clerk	1	-	1	-	1	-
Director of Finance	0.20	-	0.20	-	0.20	-
Media Specialist	1	0	1	-	1	-
Media Supervisor	1	0	1	-	1	-
Office Assistant I	-	0.50	-	0.50	-	0.50
Office Assistant II	1	-	1	-	1	-
Principal Management Analyst	1	-	1	-	1	-
Secretary to the City Manager	1	-	1	-	1	-
CITY MANAGER TOTAL	9.20	1.50	10.20	1.50	10.20	1.50

City Manager Department

FY 2025-2026 Preliminary Budget

Department Organizational Chart



Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund - Administration	\$1,647,484	\$2,436,652	\$2,436,652	\$2,433,024
General Fund	\$0	\$0	\$0	\$77,500
Special Revenue	\$111,592	\$128,473	\$128,473	\$143,209
Successor Agency	\$6,376,866	\$2,249,878	\$2,249,878	\$2,258,187
Total	\$8,135,941	\$4,815,003	\$4,815,003	\$4,911,921

City Manager Department

FY 2025-2026 Preliminary Budget



Division: City Manager
Division No.: 1201

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$654,227	\$832,535	\$832,535	\$924,146
Services	\$48,144	\$80,155	\$80,155	\$172,655
Commodities	\$1,697	\$39,645	\$39,645	\$40,945
Internal Services	\$182,739	\$237,029	\$237,029	\$235,463
Total Expenditures	\$886,807	\$1,189,364	\$1,189,364	\$1,373,209

**Authorized Full-Time
Equivalent Positions**

4.30

5.30

5.30

5.30

City Manager Department

FY 2025-2026 Preliminary Budget

Program Details

As a result of an initiative measure adopted by the voters of Monterey Park in 1948, the City Manager serves as the Chief Executive Officer of the City under the direction of the City Council. The initiative imposes specific duties and powers, which are outlined in Municipal Code Section 2.08. Specific service objectives are:

- Provide overall direction and coordination of City operations to ensure that the City Council adopted service objectives are met or exceeded and that costs do not exceed budget restrictions.
- Provide continual monitoring and evaluation of services and programming to assure the City Council that City services, laws, and programs remain relevant to community needs and are administered in an equitable manner.
- Provide useful and timely data to the City Council so that alternatives are considered and decisive policy action is taken to accommodate changing needs and conditions without crisis and without interruption in services.
- Continues preparing the Recognized Obligation Payment Schedule (ROPS) to the Department of Finance (DOF) and secure administrative costs to reduce General Fund expenditures.

2025-2026 Goals and Objectives

- Advance the permanent memorial process and issue an RFP for designs.
- Complete a communications audit and City branding refresh, and expand crisis communications preparedness.
- Implement and execute the City Council FY 2025-2026 Strategic Plan.

2024-2025 Major Accomplishments

- Created new Mission, Vision and Values statements with City staff across all departments.
- Provided resident resource fairs, partnering with outside community-based organizations and County departments.
- Expanded student engagement programs and partnerships and enhanced public communication to reach all members of our community.

City Manager Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$818,077	\$1,106,933	\$1,106,933	\$1,286,236
Special Revenue	\$68,730	\$82,431	\$82,431	\$86,973
Total Expenditures	\$886,807	\$1,189,364	\$1,189,364	\$1,373,209

City Manager Department

FY 2025-2026 Preliminary Budget

Division: Successor Agency for the Former RDA
Division No.: 1203

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$102,108	\$142,052	\$142,052	\$151,943
Services	\$63,634	\$65,868	\$65,868	\$54,500
Commodities	\$1,000	\$4,010	\$4,010	\$500
Internal Services	\$25,258	\$37,985	\$37,985	\$37,957
Debt Service	\$6,184,866	\$1,999,963	\$1,999,963	\$2,013,288
Total Expenditures	\$6,376,866	\$2,249,878	\$2,249,878	\$2,258,187

**Authorized Full-Time
Equivalent Positions**

0.40

0.40

0.40

0.40

Program Details

Under AB1X 26 redevelopment agencies were dissolved and replaced with Successor Agencies responsible for winding down the affairs of the redevelopment agencies including disposing of their assets. Under Resolution No. 11455 City of Monterey Park became the Successor Agency for its former redevelopment agency as well as retained housing assets and functions. The Successor Agency became operative on February 1, 2012. The Successor Agency continues preparing the Recognized Obligation Payment Schedule (ROPS) for the Department of Finance (DOF).

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Successor Agency	\$6,376,866	\$2,249,878	\$2,249,878	\$2,258,187
Total Expenditures	\$6,376,866	\$2,249,878	\$2,249,878	\$2,258,187

City Manager Department

FY 2025-2026 Preliminary Budget

- Enhanced public communication and civic engagement to reach all members of our community.

Funding Source by Type

	FY 2023-24	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26
Funding Sources by Type	Actual	Budget	Budget	Budget
General Fund - Administration	\$818,077	\$1,106,933	\$1,106,933	\$1,286,236
Special Revenue	\$68,730	\$82,431	\$82,431	\$86,973
Total Expenditures	\$886,807	\$1,189,364	\$1,189,364	\$1,373,209

City Manager Department

FY 2025-2026 Preliminary Budget

Division: Media Production and Communications

Division No.: 1209

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$117,988	\$213,033	\$213,033	\$270,119
Services	\$10,940	\$34,010	\$34,010	\$108,500
Commodities	\$85,495	\$95,200	\$95,200	\$107,300
Internal Services	\$69,844	\$83,293	\$83,293	\$103,215
Total Expenditures	\$284,268	\$425,536	\$425,536	\$589,133

Authorized Full-Time Equivalent Positions

2.50

2.50

2.50

2.50

Program Details

The Media Production Division coordinates the City's Cable Television, general and community-based programming, and original productions. Additionally, the division also oversees the City's website and social media accounts. The Division also coordinates and assists the City Contractor with the publication of the Monterey Park Cascades newspaper.



Service objectives are:

- Through a variety of media sources, provide communication and dissemination of information for events, projects, and cultural and recreational activities to residents and businesses in the City.
- Assist City Departments through the creation of brochures, cable programs, public service announcements and/or graphic design, to allow them to enhance, promote and inform residents of the various City programs, services, activities and events.
- Manage the agreements for the City website, Cascades Newspaper and council meeting video streaming products.
- Oversee the State's Cable Television Franchise Agreement and stay up to date on the latest changes in local, State and Federal regulations pertaining to cable television.

City Manager Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

- Continue to develop community communications utilizing various channels including the Cascades Newspaper, social media, news releases, e-newsletters, virtual meetings, and MPK-TV cable TV; work with city departments to improve visual consistency, accuracy, and ADA compliance.
- Work with the City's interdepartmental team to upgrade the City Council Chamber technology.
- Create multi-media content such as social media posts, short form videos and feature videos to promote City programs and services and brand awareness.
- Evaluate options for higher quality City Council Meeting live streaming and on-demand services.

2024-2025 Major Accomplishments

- Produced original programming for internet streaming and MPK-TV cable TV broadcasts such as the January 21 anniversary events, the MPK Hope Resiliency Center opening, the Public Works Groundwater Treatment System opening, new business grand openings, tree memorial events, Recreation Department special events, and more.
- Implemented a website chatbot to assist users with answering simple questions and navigating the website.
- Established a Wildfire Resources page to help affected parties to coordinate recovery and push out crucial messaging to Monterey Park residents.
- Partnered with the Economic Development Division to increase "Shop Local" and small business promotion through social media.
- Recruited and filled a Media Specialist I position to assist with the creation of programming and expand capacity with new projects.

City Manager Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$265,713	\$405,804	\$405,804	\$489,993
General Fund	\$0	\$0	\$0	\$77,500
Special Revenue	\$18,555	\$19,732	\$19,732	\$21,640
Total Expenditures	\$284,268	\$425,536	\$425,536	\$589,133

City Manager Department

FY 2025-2026 Preliminary Budget

Division: City Clerk
Division No.: 1213

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$352,191	\$397,431	\$397,431	\$412,873
Services	\$85,230	\$363,800	\$363,800	\$92,500
Commodities	\$51,500	\$55,000	\$55,000	\$55,800
Internal Services	\$99,080	\$133,994	\$133,994	\$130,218
Total Expenditures	\$588,001	\$950,225	\$950,225	\$691,391

**Authorized Full-Time
Equivalent Positions**

3.50

3.50

3.50

3.50

Programs and Services

The Office of the City Clerk is responsible for keeping a complete and accurate record of City Council proceedings, maintaining official city records, providing public information and conducting municipal elections according to the stipulations of State and Federal laws. Specific service objectives are:

- Ensure that legal requirements regarding public meetings, hearings, attestations and petitions are handled properly and according to applicable rules and laws.
- Accurately record the proceedings and actions of the City Council for legal references, historic information, and continuity of government.
- Keeping and maintaining safe, efficient storage of official city documents and records.
- Ensure that municipal elections are consolidated and conducted by the County of Los Angeles Registrar Recorder' office in an economical and error-free manner with maximum convenience to the voters, while complying with the Federal Voting Rights Act.
- Administer the provisions of the Political Reform Act so that all related reports are filed in a timely manner according to law.
- Maintain accurate records of all City Commissioner terms of office and posting of vacancies in accordance with state regulations; accept applications for commissions and provide applications for City Council's consideration.

City Manager Department

FY 2025-2026 Preliminary Budget

Program Measurements

	<u>Actual</u> <u>2023-2024</u>	<u>Estimated</u> <u>2024-2025</u>	<u>Projected</u> <u>2025-2026</u>
General Municipal Election Voter Turnout	Not an Election Year	November 2024 63%	Not an Election Year
Public Records Act Requests	415	451	496

2025-2026 Goals and Objectives

- Develop and implement an agenda management portal to improve organizational efficiency and effectiveness.
- Assist with the City Council chambers upgrade process.
- Conduct a citywide destruction of records event to improve organizational efficiency and efficiency, and to provide room for storage of new records.
- Update the retention schedule in accordance with all laws and regulations.

2024-2025 Major Accomplishments

- Conducted the General Municipal Election in November 2024 to fill three City Council seats, District Nos. 2, 3, and 4, and two ballot measures BE and LG.
- Selected and executed an agreement for implementation of an agenda management portal to improve organizational efficiency and effectiveness.
- Updated the Elected Official Handbook.

City Manager Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$563,694	\$923,915	\$923,915	\$656,795
Special Revenue	\$24,307	\$26,310	\$26,310	\$34,596
Total Expenditures	\$588,001	\$950,225	\$950,225	\$691,391

City Clerk Department

FY 2025-2026 Preliminary Budget

Department Overview

The City Clerk is an elected position and is responsible for keeping a complete and accurate record of City Council proceedings, maintaining official city records, providing public information and conducting municipal elections according to the stipulations of State and Federal laws. Specific service objectives are:

The City Clerk is charged with the duty of conducting elections.

The City Clerk administers Oaths or Affirmations and presents the Certificates of Appointment to newly appointed Boards, Commissions and Committees members.

The City Clerk is the custodian of the official City records and City Seal.

The statutes of the State of California prescribe the basic functions and duties of the City Clerk, and the Government Code and Elections Code provide precise and specific responsibilities and procedures to follow.

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
City Clerk	1301	\$17,165	\$11,635	\$11,635	\$22,624
Total Expenditures		\$17,165	\$11,635	\$11,635	\$22,624

Authorized Full-Time

Equivalent Positions

1.00

1.00

1.00

1.00

Significant Changes

There are no significant changes for FY2025-26.

City Clerk Department

FY 2025-2026 Preliminary Budget

Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
CITY CLERK - 1300						
City Clerk - Elected Official	1	-	1	-	1	-
CITY CLERK TOTAL	1	-	1	-	1	-

Division: City Clerk
Division No.: 1301

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$0	\$0	\$0	\$0
Services	\$8,337	\$2,837	\$2,837	\$6,236
Commodities	\$330	\$300	\$300	\$0
Internal Services	\$8,498	\$8,498	\$8,498	\$16,388
Total Expenditures	\$17,165	\$11,635	\$11,635	\$22,624

Authorized Full-Time Equivalent Positions	1.00	1.00	1.00	1.00
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2025-2026 Goals and Objectives

- Administers Oaths of Office and presents Certificates of Appointment to newly appointed Board, Commissions and Committees members.
- Sign and attestation of the official signatures for resolutions, ordinances, agreements, minutes, and other official documents approved by the City Council.

City Clerk Department

FY 2025-2026 Preliminary Budget

2024-2025 Major Accomplishments

- Administered approximately 7 Oaths of Office and presented 7 Certificates of Appointment to newly appointed Boards, Commissions, and Committees members.
- Attested to approximately 89 resolutions, 18 ordinances, 466 agreements and signed approximately 52 sets of minutes.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$17,165	\$11,635	\$11,635	\$22,624
Total Expenditures	\$17,165	\$11,635	\$11,635	\$22,624

City Treasurer Department

FY 2025-2026 Preliminary Budget

Department: City Treasurer

Division: City Treasurer

Division No.: 1501

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
City Treasurer	1501	\$12,219	\$18,885	\$18,885	\$24,568
Total Expenditures		\$12,219	\$18,885	\$18,885	\$24,568

Authorized Full-Time
Equivalent Positions

1.00

1.00

1.00

1.00

Department Overview

The City Treasurer is an elected position and is responsible for overseeing the custody and investment of the City monies. Specific service objectives include:

- Receive and safely keep the City Funds and schedule their availability to meet cash disbursement requirements.
- Provide overall investment management and strategy in the order of safety, liquidity, and yield in order to safeguard public funds in accordance with the City's investment policy and State laws.
- Provide monthly and annual investment reporting to the City Council.
- Update and submit the City's investment policy reflecting current law changes to the City Council on an annual basis.

Significant Changes

There are no significant changes for Fiscal Year 2025 - 2026.

City Treasurer Department

FY 2025-2026 Preliminary Budget

Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
CITY TREASURER - 1500						
City Treasurer - Elected Official	1	-	1	-	1	-
CITY TREASURER TOTAL	1	-	1	-	1	-

2025-2026 Goals and Objectives

- Continue evaluating investment options and investing City funds using the criteria of safety, liquidity, and yields.
- Continue reviewing City's investment policy and internal controls over investment and treasury functions to ensure the proper segregation of duties and asset safeguarding.
- Submit monthly and annual investment reports.

2024-2025 Major Accomplishments

- Presented Monthly Investment Reports timely.
- Presented Annual City Investment Policy to the City Council on September 04, 2024.
- Managed the City's investment portfolio prudently and conservatively in maximizing interest earnings during the 2024-2025 fiscal year.

Expenditures by Character

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$6,150	\$6,407	\$6,407	\$6,095
Services	\$516	\$2,500	\$2,500	\$2,830
Commodities	\$0	\$400	\$400	\$400
Internal Services	\$5,553	\$9,578	\$9,578	\$15,243
Total Expenditures	\$12,219	\$18,885	\$18,885	\$24,568

City Treasurer Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$12,219	\$18,885	\$18,885	\$24,568
Total Expenditures	\$12,219	\$18,885	\$18,885	\$24,568

City Attorney Department

FY 2025-2026 Preliminary Budget

Department: City Attorney

Division: City Attorney

Division No.: 1601

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
City Attorney	1601	\$722,488	\$761,212	\$761,212	\$898,000
Total Expenditures		\$722,488	\$761,212	\$761,212	\$898,000

Authorized Full-Time

Equivalent Positions

0.00

0.00

0.00

0.00

Department Overview

The City Attorney acts as the City's legal counsel. In this capacity, the City Attorney advises the City Council and Staff on legal matters relating to the operation of the municipal government and is responsible for the review and preparation of resolutions, ordinances, and agreements. The services of the City Attorney are provided via contractual services with a private legal firm.

In addition, special legal services for personnel matters, labor relations, and municipal code prosecutions that are provided by other private legal firms are also included in this Activity. Specific service objectives are:

- Provide expert legal advice to the City Council and its committees and commissions, as well as the City Manager, the Library Board of Trustees, and all City departments so that policies are established, and programs are administered according to the legal guidelines established by City, State and Federal laws.
- Ensure the City and its officers are properly represented in all actions arising from the performance of City business.
- Ensure that all City ordinances, resolutions, agreements, and contracts are correct as to form.

City Attorney Department

FY 2025-2026 Preliminary Budget

Significant Changes

There are no significant changes for Fiscal Year 2025 - 2026.

Expenditures by Character

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$0	\$0	\$0	\$0
Services	\$722,488	\$761,212	\$761,212	\$898,000
Total Expenditures	\$722,488	\$761,212	\$761,212	\$898,000

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$722,488	\$761,212	\$761,212	\$898,000
Total Expenditures	\$722,488	\$761,212	\$761,212	\$898,000

Finance Department

FY 2025-2026 Preliminary Budget

Department Overview

The goals of Finance Department are: to employ best practices and be transparent in financial management, to strengthen and make judicious use of financial resources to achieve and build City financial resilience, and to focus on internal and external customer services in various support services. The Department works to preserve a strong financial condition by creating responsible financial strategies, effectively managing the City's resources, and providing analysis and recommendations that ensure optimal economic outcomes.



Programs and Services

The Finance Department provides centralized revenue collection, financial planning, budgeting, reporting and analysis, treasury and investment, debt management, grant accounting, purchasing, accounts payable, payroll, and audits. In addition, the Department establishes and maintains the City's administrative policies and procedures for internal controls. The Department follows Federal and State laws, rules, and regulations to prepare many mandated reports.

The Finance Department oversees and maintains the City's information systems and communication systems. The Department maintains a customer service counter and serves as the central cashiering point for the City. It prepares utility billing and administers laws related to business license, utility tax, transient occupancy tax, admissions tax, and franchise tax.

In addition, the City's HUD CDBG, Home, and Housing programs are also managed by the Finance Department, under Activity 1405, Community Assistance Housing.

Finance Department

FY 2025-2026 Preliminary Budget

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Finance	1403	\$1,941,169	\$2,072,637	\$2,072,637	\$2,023,704
Information Technology	1404	\$1,578,941	\$1,882,422	\$1,882,422	\$2,560,832
Community Housing Assista	1405	\$542,858	\$747,477	\$747,477	\$403,773
Revenue Collection	1406	\$1,479,469	\$1,562,793	\$1,562,793	\$1,878,474
Total Expenditures		\$5,542,437	\$6,265,329	\$6,265,329	\$6,866,782

Authorized Full-Time
Equivalent Positions

	21.00	21.00	21.00	21.00
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Significant Considerations

On Friday, May 2, 2025, the President released the "skinny" budget request. Within this proposal, President Trump outlined a variety of spending cuts, including Community Development Block Grants (CDBG), totaling \$3.3 billion in resources. This typically funds State and local investment in housing, infrastructure, public facilities, community centers, housing rehabilitation, real estate, and code enforcement.

The President's recommendation proposes to eliminate funding for both the Community Development Block Grant (CDBG) and HOME Investment Partnerships Programs. Staff is taking a cautiously optimistic approach and will continue to include CDBG and HOME funding in the FY2025-26 Preliminary Budget in the event the proposed cuts are rejected.

However, if the proposed cuts are adopted this would require the City's General Fund to cover the shortfall of approximately \$15,000 for salaries and benefits in FY2025-26. In addition, staff have budgeted approximately \$855,000 for CDBG and HOME programs. These funds are reserved to support specific projects including ADA sidewalk repairs, public restrooms renovations, and low-income rehab programs. Staff will monitor the actions of the Federal Government and pause any activities supported by these funds until a final budget is approved by the Office of Management and Budget.

Finance Department

FY 2025-2026 Preliminary Budget

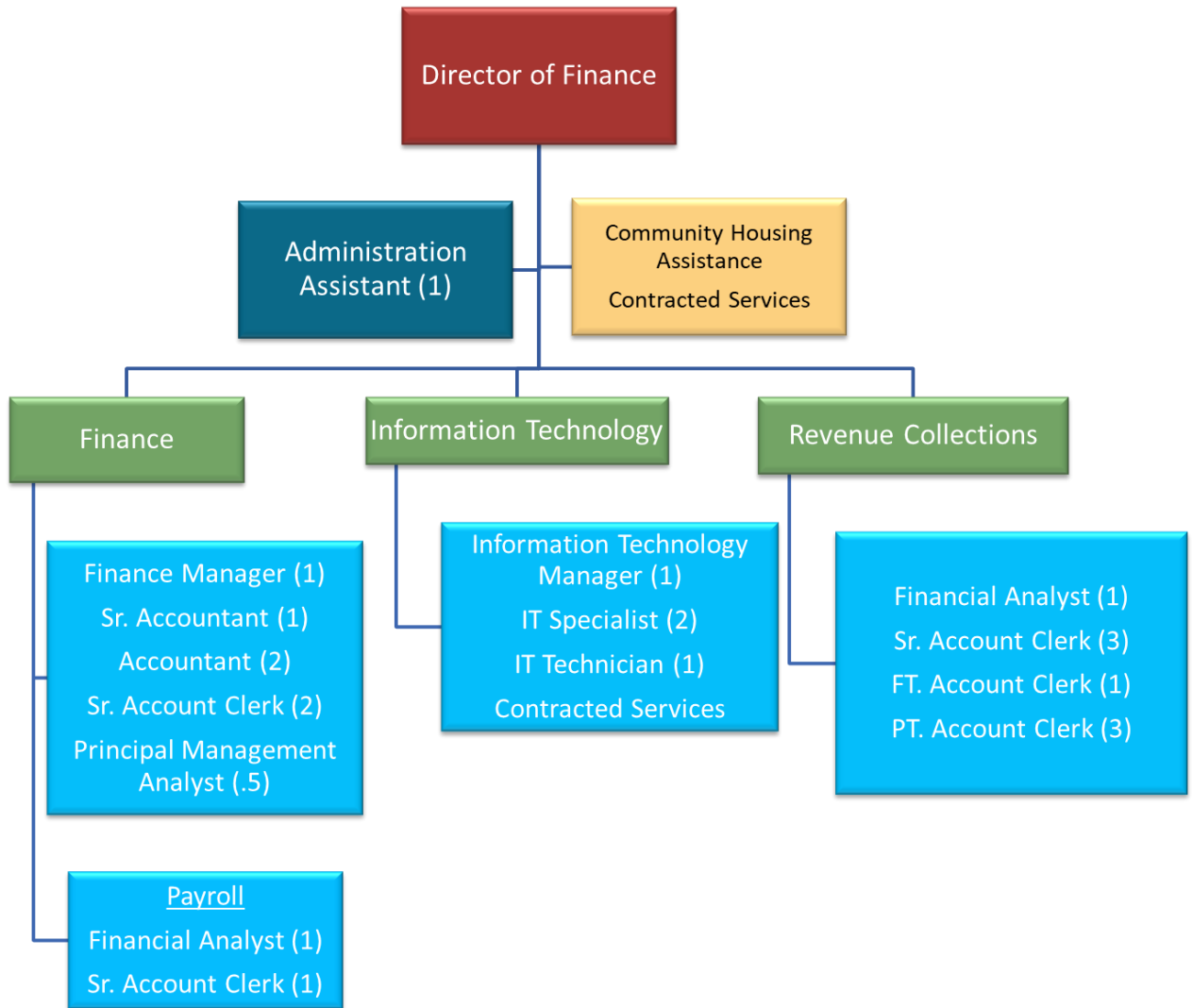
Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
FINANCE - 1400						
Director of Finance	1	-	1	-	1	-
Account Clerk	1	1.50	1	1.00	1	1.00
Accountant	2	-	2	-	2	-
Admin Aide	-	-	-	0.50	0	0.50
Admin Secretary	1	-	1	-	1	-
Finance Manager	1	-	1	-	1	-
Financial Analyst	2	-	2	-	2	-
Information System Specialist	2	-	2	-	2	-
Information Technology Manager	1	-	1	-	1	-
Information Technology Technician	1	-	1	-	1	-
Principal Management Analyst	-	0.50	0	0.50	0	0.50
Senior Account Clerk	6	-	6	-	6	-
Senior Accountant	1	-	1	-	1	-
FINANCE TOTAL	19.00	2.00	19.00	2.00	19.00	2.00

Finance Department

FY 2025-2026 Preliminary Budget

Department Organizational Chart



Finance Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$2,702,655	\$2,885,603	\$2,885,603	\$3,151,155
Special Revenue	\$675,239	\$876,622	\$876,622	\$535,943
Enterprise	\$585,602	\$620,682	\$620,682	\$618,851
Internal Service	\$1,578,941	\$1,882,422	\$1,882,422	\$2,560,832
Total	\$5,542,437	\$6,265,329	\$6,265,329	\$6,866,782

Finance Department

FY 2025-2026 Preliminary Budget

Division: Finance
Division No.: 1403

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$753,348	\$1,174,958	\$1,174,958	\$1,186,660
Services	\$337,207	\$451,300	\$451,300	\$385,775
Commodities	\$485,871	\$22,700	\$22,700	\$16,500
Internal Services	\$364,744	\$423,679	\$423,679	\$434,769
Total Expenditures	\$1,941,169	\$2,072,637	\$2,072,637	\$2,023,704

**Authorized Full-Time
Equivalent Positions**

9.65

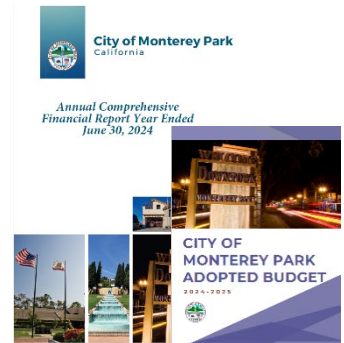
9.65

9.65

9.65

Programs Details

The Finance Division is responsible for the accounting operations of the City, which includes cash management, debt administration, accounts payable, accounts receivable, payroll, grant accounting, auditing, financial reporting, and the development and monitoring of the City Budget.



Finance prepares various financial reports to City Council, City management and departments for fiscal monitoring. Finance also publishes the City's Annual Comprehensive Financial Report, Single Audit Report, Cost Allocation Plan, Investment Report, Midyear Financial Report, and Budget Manual, and prepares the citywide lighting and landscaping assessment district tax submittals.

Finance maintains the City's financial records and prepares financial reports to various State and Federal agencies. Finance works with the City Treasurer in monitoring the City's cash flow and investing idle funds in accordance with the City's investment policy.

Finance Department

FY 2025-2026 Preliminary Budget

2025-2026 Objectives and Key Program Measurements

- Propose a balanced General Fund budget for Fiscal Year 2025-2026.
- Continue automating processes in the City’s Enterprise Resource Planning (ERP) System to increase efficiencies.
- Continue to analyze and monitor citywide expenses with departments to promote prudent fiscal practices.
- Continue to review and update administrative policies and procedures.

Performance Measure	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
Receive Unqualified Audit Opinion.	Yes	Yes	Yes
Receive Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers Association (CSMFO) for Excellence in budgeting.	Yes	Yes	Yes
Consecutive years receiving the award for GFOA’s excellence in financial reporting.	36	37	38
Average number of days from approved invoice received to check issuance	4	4	4
Total number of accounts payable checks issued	13,284	13,441	13,500

2024-2025 Accomplishments

- Implemented the Capital Asset module in the City’s Enterprise Resource Planning (ERP) System to streamline tracking and accounting of the City’s assets.
- Completed Fiscal Year 2023-24 in a surplus position, and prepared a balanced budget for Fiscal Year 2024-25 in collaboration with all City Departments.
- Updated the City’s Capital Asset Administrative Policy to align with industry best practices.

Finance Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$1,847,213	\$1,968,241	\$1,968,241	\$1,925,524
Special Revenue	\$93,956	\$104,396	\$104,396	\$98,180
Total Expenditures	\$1,941,169	\$2,072,637	\$2,072,637	\$2,023,704

Finance Department

FY 2025-2026 Preliminary Budget

Division: Information Technology

Division No.: 1404

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$424,287	\$484,614	\$484,614	\$683,753
Services	\$898,046	\$1,125,370	\$1,125,370	\$1,488,310
Commodities	\$30,216	\$20,500	\$20,500	\$75,500
Internal Services	\$226,392	\$251,938	\$251,938	\$313,269
Total Expenditures	\$1,578,941	\$1,882,422	\$1,882,422	\$2,560,832

Authorized Full-Time
Equivalent Positions

4.00

4.00

4.00

4.00

Programs Details

The Information Technology Division (IT) has the responsibility of supporting and maintaining the computer and network infrastructure, cybersecurity, all IT related hardware, approved software, and operating systems used by the City of Monterey Park agency. In addition, IT is responsible for the design, build out, and integration of new infrastructure and technology solutions needed to meet demands; for ensuring security of the environment by configuring, maintaining, and supporting firewalls, anti-virus/anti-malware tools, spam filtering, and backups for all application server; and evaluating the short and long-term technology needs of both the organization and community to facilitate the efficient delivery of services and promote continued economic development.



Services

- Designs, builds, and integrates new infrastructure and technology solutions as needed
- Ensures security of the technology environment.
- Provides desktop support for approximately 500 computers and 100 tablets.
- Provides application support for over 300 different software applications.
- Provides Phone support for approximately 450 desk phones and 70 cell phones.

Finance Department

FY 2025-2026 Preliminary Budget

- Supports and maintains network all type servers, network and wireless infrastructure, telephone and e-mail systems.
- Supports and maintains technology infrastructure switches and routers, database servers, firewalls, application servers, routers for connectivity between sites.
- Supports and Maintain data systems Tyler MUNIS ERP, CRW for Permits, Microsoft SQL Server, Microsoft Windows Server, Microsoft SharePoint, Tyler New World CAD/RMS (Police), ESRI Geographic Information Systems (GIS), Microsoft Exchange Email, Accella, Invoice Cloud, Granicus for streaming public meetings, VMWare virtualization, Veeam backup and recovery, Other departmental system applications.

2025-2026 Goals and Objectives

- Update and improve business continuity plan for disaster planning
- Implement security awareness training to educate staff on how to recognize, avoid and report cybersecurity threats
- Redesign network infrastructure to mitigate risks by improving segmentation, strengthening access controls, and reducing points of failure
- Propose a new Server and Storage Area Network (SAN) solution to increase file storage capacity for the City
- Research a document management solution to streamline document storage, retrieval and auditing process for the City

2024-2025 Major Accomplishments

- Completed network segmentation plan to improve security
- Completed firewall upgrade at City Hall and Police Department
- Completed firewall upgrades at remote sites connecting to City Hall

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Internal Service	\$1,578,941	\$1,882,422	\$1,882,422	\$2,560,832
Total Expenditures	\$1,578,941	\$1,882,422	\$1,882,422	\$2,560,832

Finance Department

FY 2025-2026 Preliminary Budget

Division: Community Housing Assistance
Division No.: 1405

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$54,140	\$98,403	\$98,403	\$75,648
Services	\$488,718	\$648,949	\$648,949	\$328,000
Commodities	\$0	\$125	\$125	\$125
Total Expenditures	\$542,858	\$747,477	\$747,477	\$403,773

**Authorized Full-Time
Equivalent Positions**

0.10

0.10

0.10

0.10

Programs Details

Responsibilities within this activity include general administration of the City's Community Development Block Grant (CDBG) program and Home/Housing programs. HUD grant funds received annually from the U.S. Department of Housing and Urban Development (HUD), are the primary source of funding for the Division's activities.

Community Development Block Grant (CDBG) funds are utilized to aid with fair housing, public facilities improvements including streets, curb gutters, bathroom renovations and to cover administrative costs.

The HOME program, distinct from the CDBG program, provides funds only for affordable housing activities. Acquisition, rehabilitation, rental assistance, and new construction are all eligible uses for the program monies. The City is allowed two years to commit and five years to exhaust its annual HOME entitlement.

Through the American Rescue Plan Act of 2021, the City was allocated a one-time HOME-ARPA grant. This primary objective of this grant is to assist individuals or households who are homeless, at risk of homelessness, and other vulnerable populations, by providing housing, rental assistance, supportive services, and non-congregate shelter, to reduce homelessness and increase housing stability across the country.

Annually, the California Department of Housing and Community Development (HCD) issues a Notice of Funding Availability (NOFA) for Permanent Local Housing Allocation

Finance Department

FY 2025-2026 Preliminary Budget

Program Entitlement funds. This NOFA provides the City with an opportunity to apply for PLHA Program grant funds that provide a permanent source of funding to cities and counties to help meet the unmet need for affordable housing and increase the supply of affordable housing units. The City currently uses the majority of these funds for salaries and benefits for the Neighborhood Engagement Team whose focus is on providing outreach services to the homeless population.

Under AB 1x26 redevelopment agencies are dissolved and replaced with Successor Agencies responsible for winding down the affairs of the former redevelopment agency including disposing of their assets. The City continues receiving repayment of SERAF and Housing Deferral funds from the State Department of Finance once the State approves the repayment schedule. The City will continue evaluating various affordable housing projects and programs.

PROGRAM MEASUREMENTS

CDBG

	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
Agencies assisted from Community Fund	1	1	1
Number of Housing Rights Center clients assisted	100	100	100
Number of Businesses assisted	-	-	8

HOME

Residential Rehab Participants	2	2	0
Senior Living Rehab Program	0	0	1

Finance Department

FY 2025-2026 Preliminary Budget

2024-2025 Goals and Objectives

- Implement all goals as identified in the City of Monterey Park 2025-2029 Five-Year Consolidated Plan.
- Apply for 2022 & 2023 State of California Permanent Local Housing Allocation (PLHA) funds to be used for homeless services.
- Continue to work with the Community Development Department by assisting with the business improvement program to revitalize eligible City businesses.

2023-2024 Major Accomplishments

- Promoted fair housing through the Housing Rights Center by providing four workshops for tenants and landlords.
- Prepared the City of Monterey Park 2025-2029 Five-Year Consolidated Plan.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Special Revenue	\$542,858	\$747,477	\$747,477	\$403,773
Total Expenditures	\$542,858	\$747,477	\$747,477	\$403,773

Finance Department

FY 2025-2026 Preliminary Budget

Division: Revenue Collection

Division No.: 1406

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$682,454	\$853,194	\$853,194	\$827,013
Services	\$486,896	\$305,860	\$305,860	\$621,472
Commodities	\$17,252	\$28,765	\$28,765	\$28,765
Internal Services	\$292,867	\$374,974	\$374,974	\$401,224
Total Expenditures	\$1,479,469	\$1,562,793	\$1,562,793	\$1,878,474

Authorized Full-Time

Equivalent Positions

6.50

6.50

6.50

6.50

Programs Details

This activity provides for a range of revenue-related services, including preparing the Master Schedule of Fees and Charges, accounts receivable, cashiering services for all departments, the billing and collection of utility charges, the managing of license applications for new businesses, utility applications for water and refuse services, the processing of special permits, and the collection of delinquent accounts.

Specific service objectives are:

- Ensure prompt and courteous customer service
- Collect all revenue received by the City
- Maintain customer information on water utility, trash and business license services
- Bill and collect for water/sewer/refuse accounts on a monthly basis
- Manage the yearly collection of business tax and the issuance of business licenses
- Ensure prompt and courteous enforcement of the City's business license regulations
- Administer and monitor various revenue programs such as Transient Occupancy Tax, Admissions Tax, and Utility Users Tax
- Administer and monitor the Senior Utility Users Tax Exemption program and the Lifeline program for water discount
- Independent Contractor Reporting (ICR) to the state
- Maintain city postage equipment and oversee processing of mail



Finance Department

FY 2025-2026 Preliminary Budget

PROGRAM MEASUREMENTS

	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
Business Licenses Issued	4,381	4,330	4,379
Utility Bills Generated	76,023	121,000	162,000

2025-2026 Goals and Objectives

- Review and update lifeline and utility collection ordinances
- Assist Public Works with AMI meter replacement preparation, testing and implementation
- Complete a Building Valuation fee study
- Complete a Development Impact Fee study
- Continue to promote paperless options for staff and customers alike to better align with the City's goal of prioritizing sustainability.
- Work with City departments to implement the updated Cost Allocation Plan, if adopted by Council

2024-2025 Major Accomplishments

- Implemented Invoice Cloud utility online payment system and the Finance Cloud Store payment system
- Assisted with the voter approved Measure BE, modernizing the structure of the City's business license tax to be based on a business's gross receipts
- Assisted with the voter approved Measure LG, increasing the transient occupancy tax from 12% to 13% effective January 1, 2025
- Completed the Cost Allocation Plan

Funding Source by Type

	FY 2023- 24	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Funding Sources by Type	Actual			
General Fund - Administration	\$855,442	\$917,362	\$917,362	\$1,225,632
Special Revenue	\$38,424	\$24,749	\$24,749	\$33,990
Enterprise	\$585,602	\$620,682	\$620,682	\$618,851
Total Expenditures	\$1,479,469	\$1,562,793	\$1,562,793	\$1,878,474

Human Resources and Risk Management Department

Department Overview

The Human Resources & Risk Management Department is responsible for the administration of a comprehensive personnel system based on merit principles and the City's risk management program. Its primary function is to provide recruitment, employment, employee relations and training services to other City departments and to minimize risk exposure through loss prevention and control.



Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Human Resources	1801	\$609,685	\$926,687	\$926,687	\$1,076,353
Risk Management	1802	\$696,858	\$692,202	\$692,202	\$841,197
Total Expenditures		\$1,306,544	\$1,618,889	\$1,618,889	\$1,917,551

Authorized Full-Time Equivalent Positions	6.00	6.00	6.00	6.00
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Programs and Services

The Human Resources Division is the core of the City's employment, benefit administration and training operations. HR centralizes recruitment and selection, job classifications, benefits, employment records management, employer/employee relation's administration, employee development programs and contract negotiations.



Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

The Risk Management Division provides loss prevention control services, which includes insurance procurement, claims process management for property, workers compensation, general liability losses, and oversight of the City's safety management and training programs.



Significant Changes

There are no significant changes for FY2025-26.

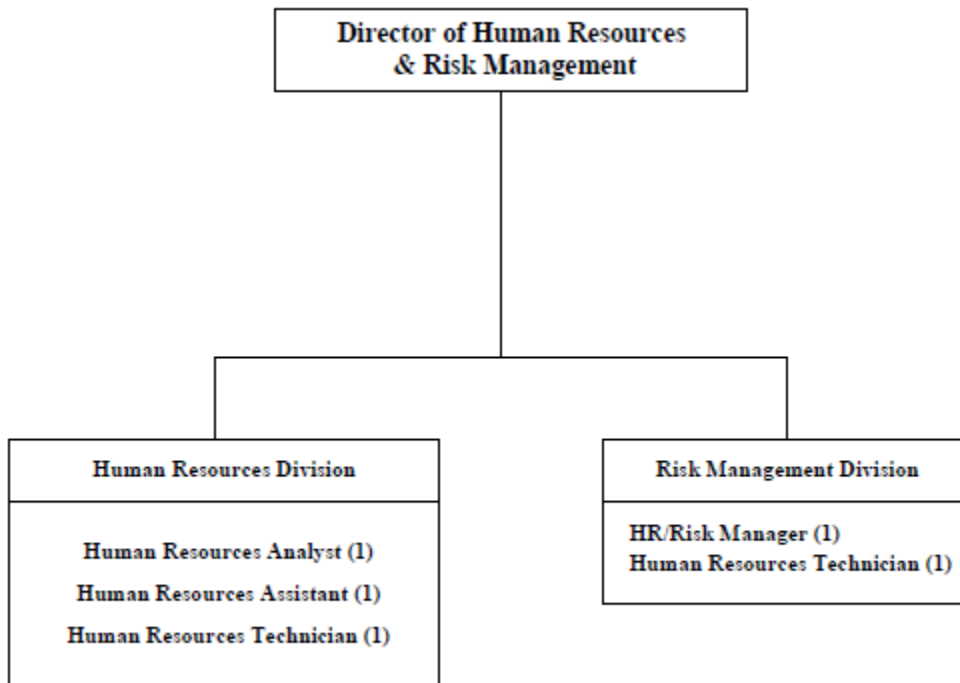
Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
HUMAN RESOURCES AND RISK MANAGEMENT - 1800						
Director of Human Resources/Risk Management	1	-	1	-	1	-
Human Resources Analyst	1	-	1	-	1	-
Human Resources Assistant	1	-	1	-	1	-
Human Resources Technician	2	-	2	-	2	-
Human Resources/Risk Manager	1	-	1	-	1	-
HR AND RISK MANAGEMENT TOTAL	6	-	6	-	6	-

Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

Department Organizational Chart



Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund - Administration	\$447,720	\$668,645	\$668,645	\$860,115
Special Revenue	\$13,339	\$18,939	\$18,939	\$34,960
Internal Service	\$845,484	\$931,305	\$931,305	\$1,022,476
Total	\$1,306,544	\$1,618,889	\$1,618,889	\$1,917,551

Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

Division: Human Resources
Division No.: 1801

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$220,814	\$401,747	\$401,747	\$503,090
Services	\$193,776	\$293,855	\$293,855	\$355,330
Commodities	\$1,676	\$6,000	\$6,000	\$5,500
Internal Services	\$193,419	\$225,085	\$225,085	\$212,434
Total Expenditures	\$609,685	\$926,687	\$926,687	\$1,076,353

**Authorized Full-Time
Equivalent Positions**

3.50	3.50	3.50	3.50
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Program Details

The Human Resources Division supports all departments by providing a wide range of personnel services, which are divided among the following separate, but integrated program areas:

Employee Development: Training and development programs to enhance employees' job skills and abilities as well as assist them in achieving career development goals. Supervisory training, tuition reimbursement for approved formal education, and in-house workshops are coordinated by and funded through the Human Resources Division. The department will continue to evaluate training needs and the required training needed to support the employee groups.

Employee Relations: An effective program of employer/employee relations has been built through the negotiation process and through administration of labor contracts with the City's eight represented employee groups. This also includes employee and supervisory counseling on personnel policies, procedures, and best practices, aiding in handling employee grievances and disciplinary actions, negotiation and implementation of new labor contract provisions, communication meetings with labor representatives, and promoting new programs to enhance the quality, efficiency and responsiveness of municipal services.

Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

Recruitment and Selection: Recruitment and selection activities include job analyses, advertising, focused outreach efforts, testing administration, pre-employment medical examinations, comprehensive background checks, including Live Scan fingerprinting, reference checks and other testing as needed. This section also ensures that recruitment efforts are in compliance with adopted merit system requirements and related employment laws.

Employee Benefits: The City provides a comprehensive group benefits program, including medical insurance obtained through CalPERS, dental insurance, long-term disability, life insurance, vision insurance, deferred compensation, an employee assistance program (EAP), Flexible Spending Account (FSA), Dependent Care Account (DCA), and retired medical savings plan and retirement plans.

Personnel Management: The City reviews and revises class specifications, administrator employee performance evaluations, continue to evaluate processes and procedures and develop administrative policies and procedures relating to personnel issues.

2025-2026 Goals and Objectives

- New Employee Meet and Greet Orientation
- Employee retention strategies and expanding programs

2024-2025 Major Accomplishments

- Revised Employee-Employer Relations Resolution
- Revised City's evaluation form for at-will classifications
- Safety training for Public Works staff

Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

Division: Risk Management
Division No.: 1802

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$518,764	\$451,857	\$451,857	\$547,036
Services	\$10,036	\$38,850	\$38,850	\$50,850
Commodities	\$458	\$1,200	\$1,200	\$0
Internal Services	\$167,601	\$200,295	\$200,295	\$243,312
Total Expenditures	\$696,858	\$692,202	\$692,202	\$841,197

**Authorized Full-Time
Equivalent Positions**

2.50

2.50

2.50

2.50

Program Details

The Risk Management Division serves to protect the personnel and physical assets of the City from injury and loss. To accomplish this, a variety of program services are established including: identification and measurement of potential losses, loss prevention, programs for elimination of unsafe working conditions, safety training, insurance purchase, and claims handling for liability, property damage, unemployment, and workers' compensation.

The City maintains General Liability and Auto Liability insurance coverage through the City's participation in a Joint Power Authority risk sharing pool for Liability and Workers Compensation Programs.

The Risk Management Division seeks to minimize the City's financial exposure by ensuring that tort liability claims are processed and brought to closure as expeditiously as possible, fully investigating all claims, and by subrogating claims where third party liability exists, to recover losses.

The City maintains workers compensation insurance coverage to statutory limits per occurrence (policy will pay out per statute with no coverage limit) through the City's participation in a Joint Power Authority risk sharing pool Workers Compensation

Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

Program. The Risk Management Division seeks to minimize the City's workers compensation financial exposure by performing risk exposure analysis, loss control programs, and by thorough claim investigation, evaluation and processing, and continuing an active safety training program for employees.

The Risk Management Division manages the City's insurance and self-insurance programs for property, public official bonds, automobile, and property damage. The division tracks and administers the City's unemployment insurance claims as well.

2025-2026 Goals and Objectives

- Review of safety programs and training
- Review of City's loss control programs

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Internal Service	\$696,858	\$692,202	\$692,202	\$841,197
Total Expenditures	\$696,858	\$692,202	\$692,202	\$841,197

Human Resources and Risk Management Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund - Administration	\$447,720	\$668,645	\$668,645	\$860,115
Special Revenue	\$13,339	\$18,939	\$18,939	\$34,960
Internal Service	\$148,626	\$239,103	\$239,103	\$181,278
Total Expenditures	\$609,685	\$926,687	\$926,687	\$1,076,353

Community Development Department

FY 2025-2026 Preliminary Budget

Department Overview

The Community Development Department has the most direct impact on the City's local economy through its work to help businesses thrive in the City, implementation of land use and zoning regulations, and process permits for construction projects. The Department is the main point of contact for anyone who wants to open a new business, make additions to or alternations to existing buildings, or construct new development in the City, among others. The Department protects the public health, safety, and general welfare through its implementation of the General Plan, Zoning Code, and State and local standards concerning structural integrity, fire and life safety, sanitation, security, accessibility, and energy efficiency of construction. The Department listens to the needs of the community to attract new businesses and support the creation of new jobs in the City.



Programs and Services

Building & Safety Division

The Building & Safety Division enforces Title 16 of the Monterey Park Municipal Code. Building & Safety staff enforces the Uniform Building Codes (i.e., Building, Plumbing, etc.), as well as State and Federal regulations relating to the construction of structures and their safety through plan check review and inspection of construction projects. The

Community Development Department

FY 2025-2026 Preliminary Budget

Building Division also is responsible for taking updates to the Uniform Building Codes that occur every 3 years to the City Council for adoption.

Planning Division

The Planning Division administers Title 21 of the Monterey Park Municipal Code. Planning Division staff comments on and processes all applications for Design Review and Planning Commission land use actions. Staff conduct field inspections and research which provides the basis for professionally prepared staff reports, and recommendations made for approval, denial, or approval with conditions. It also is the lead agency for all environmental reviews consistent with the California Environmental Quality Act (CEQA).

Economic Development Division

The Economic Development Division creates and implements strategies that promote economic growth and job creation within the community, working closely with businesses, investors, and other stakeholders to attract and retain businesses, promote investment, and create jobs. In addition, the Division encourages business investment opportunities, expands the City's tax base, supports business retention and attraction activities, and assists business rebuilding efforts. Staff assists and supports local businesses, developers, and property owners while balancing private sector needs with neighborhood quality of life issues. The Division also provides staff support to the Economic Development Advisory Commission and the Business Improvement District Advisory Committee, which have a common goal of building a solid economic foundation for the community.

Community Development Department

FY 2025-2026 Preliminary Budget



Significant Changes

On July 6, 2024, the City's comprehensive salary schedule was approved by City Council. At that time, three position titles in the Community Development Department were changed as follows:

- Planning Intern changed to Administrative Intern;
- Senior Clerk Typist changed to Office Assistant II; and
- Economic Development Project Manager changed to Economic Development Manager.

These updated titles are reflected in the organizational chart included in this budget.

In FY 2024-2025, a reorganization and reclassification occurred to ensure that all three divisions within the Community Development Department, comprised of Building & Safety, Economic Development, and Planning, had administrative support. Effective August 31, 2024, Office Assistant II was reclassified to Administrative Aide and moved from the Economic Development Division. The reclassification was included as a mid-year budget adjustment approved by City Council on February 5, 2025. Additionally, an Administration Division was created to be comprised of the Director of Community Development and Administrative Aide.

With this reorganization, the Administrative Aide duties were expanded to support three divisions and the general administration of the Department, including, processing

Community Development Department

FY 2025-2026 Preliminary Budget

invoices, purchase orders and contracts, managing developer deposit accounts and Department budget, ordering supplies, assisting with grant management and creation of Department policies and procedures, supporting outreach efforts, and providing translation, among others. Although this change occurred in 2024 and the reclassification was approved during the mid-year budget review, the reorganization was not incorporated into the City's budget. Adoption of this budget will formalize this reorganization into the City's budget to reflect the updated organization chart.

Department Budget Summary

Expenditures by Program					
Program Name	Program No	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Planning	1701	\$742,795	\$1,173,721	\$1,283,721	\$1,138,200
Building & Safety	1702	\$1,022,216	\$1,806,365	\$2,081,365	\$1,846,470
Economic Development	1705	\$439,577	\$484,177	\$484,177	\$644,065
Business Improvement Area	1711	\$43,358	\$73,950	\$73,950	\$73,950
Total Expenditures		\$2,247,946	\$3,538,213	\$3,923,213	\$3,702,686
Authorized Full-Time					
Equivalent Positions		14.50	14.50	14.50	14.50

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$1,756,635	\$2,960,406	\$3,345,406	\$3,107,658
Special Revenue	\$255,553	\$196,189	\$196,189	\$204,042
Enterprise	\$235,758	\$381,618	\$381,618	\$390,986
Total	\$2,247,946	\$3,538,213	\$3,923,213	\$3,702,686

Community Development Department

FY 2025-2026 Preliminary Budget

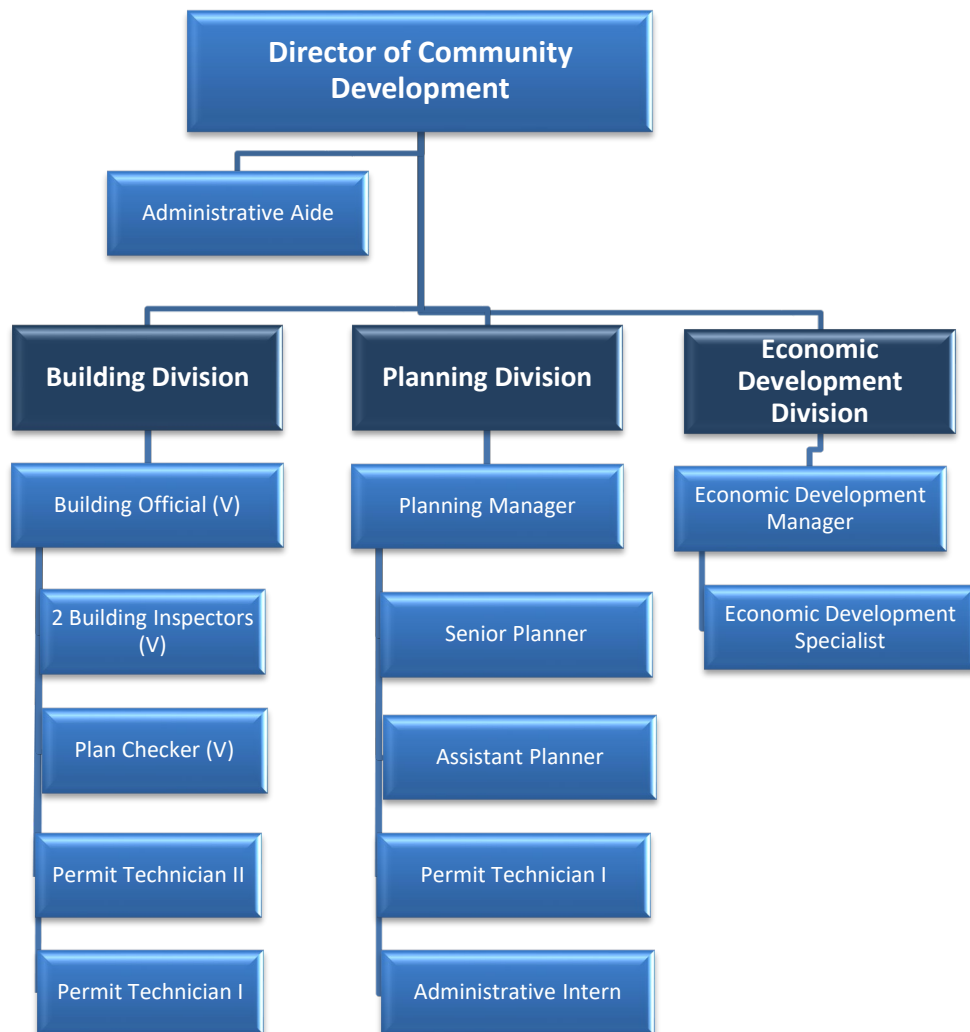
Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
COMMUNITY DEVELOPMENT - 1700						
Director of Community Development	1	-	1	-	1	-
Assistant Planner	1	-	1	-	1	-
Admistrative Aide	1	-	1	-	1	-
Building Inspector	2	-	2	-	2	-
Building Official	1	-	1	-	1	-
Economic Development Manager	1	-	1	-	1	-
Economic Development Specialist	1	-	1	-	1	-
Permit Technician I	1	-	1	-	1	-
Permit Technician II	1	-	1	-	1	-
Plan Checker	1	-	1	-	1	-
Administrative Intern I	-	0.50	0	0.50	0	0.50
Planning Manager	1	-	1	-	1	-
Planning Technician	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
COMMUNITY DEVELOPMENT TOTAL	14	0.50	14	0.50	14	0.50

Community Development Department

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City of Monterey Park – Community Development Department Organization Chart



Community Development Department

FY 2025-2026 Preliminary Budget

Division: Planning
Division No.: 1701

	FY 2023-24	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Expenditures by Character	Actual			
Salary and Benefits	\$471,849	\$776,547	\$776,547	\$704,525
Services	\$228,361	\$108,000	\$218,000	\$154,508
Commodities	\$6,388	\$8,700	\$8,700	\$10,500
Internal Services	\$36,197	\$280,474	\$280,474	\$268,667
Total Expenditures	\$742,795	\$1,173,721	\$1,283,721	\$1,138,200

**Authorized Full-Time
Equivalent Positions**

5.50	5.50	5.50	5.50
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Program Details

The Planning Division is committed to promote the orderly physical development of the City and to maintain a high quality, resident, and business- friendly community consistent with applicable State laws and the goals, policies, objectives, and programs of the General Plan, Specific Plans, and Monterey Park Municipal Code. Currently, the Planning Division operations are comprised of Administrative Project Review, Discretionary Project Review, Subdivision Review, Environmental Review, General Plan Implementation, and Zoning Administration, with additional, support for the Planning Commission and Design Review Board.

- **Administrative Project Review** provides the review and processing of ministerial permits and applications that are subject to the review and approval of the City Planner to ensure projects comply with City, County, and State development regulations. Planning Division staff processes these permits and applications and work closely with other divisions and departments who may also contribute to the review of these permits and applications.
- **Discretionary Project Review** provides the review and processing of discretionary projects to ensure projects comply with City, County, and State development regulations. Discretionary approval from a legislative body involves careful consideration of the project's impacts on the community and environment. The Planning Division works closely with property owners, developers, designers,

Community Development Department

FY 2025-2026 Preliminary Budget

architects, and the interested public from inception of a development project to completion of a project.

- **Subdivision Review** Often residential, commercial, and industrial projects reviewed and approved by the City involve the subdivision of land, which may include creating new lots or adjusting properties lines. The subdivision review process requires coordination with City departments, public utilities, and outside agencies. The Planning Division is responsible to ensure all projects are consistent with the goals and objectives of the General Plan, as required by the State Subdivision Map Act.
- **Environmental Review** Under provisions of the California Environmental Quality Act (CEQA), most discretionary projects within the City are required to receive some level of environmental review. This review provides information regarding environmental impacts associated with specific projects and identifies mitigation measures, which may reduce or eliminate significant impacts. The Planning Division ensures environmental review occurs in a rapid and cost-effective manner while complying with CEQA. In addition, the City monitors all construction projects for compliance with mitigation measures according to State law.
- **General Plan Implementation** The Planning Division is responsible for maintaining and updating the City's General Plan so that the goals, policies, and implementation measures are current and reflect the existing and future needs of the City as required by State law. Actions carried out by the City or in the City must be consistent with the adopted General Plan.
- **Zoning Code Administration** The Planning Division prepares Zoning Code Amendments to address emerging issues, comply with changing statutes, or implement the General Plan. The Planning Division works closely with the City Attorney's Office to ensure that proposed amendments are consistent with local, State, and Federal regulations, as well as, with the City's General Plan.

Program Measurements

DISCRETIONARY APPLICATIONS: These types of applications require, as necessary, Planning Commission, and City Council review. The Planning entitlements listed below will take from 2 to 6 months to process depending on the complexity of the project.

Community Development Department

FY 2025-2026 Preliminary Budget

	Actual <u>2023-2024</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
Code Amendments*	2	2	4
Conditional Use Permits	3	3	3
General Plan Amendments	0	0	0
Specific Plan	0	0	0
Parcel Maps	3	3	3
Tentative Tract Maps	1	4	3
Time Extensions	1	1	2
Variances	1	0	0
Zone Changes	2	3	2
<u>CEQA</u>			
Environmental Impact Reports	0	0	1
Negative Declarations	1	1	2
Categorical Exemptions	11	13	13
Notice of Determination (based on prior Environmental review document)	NA	6	3

*Most Code Amendments and Notices of Determination are City initiated projects. Therefore, no fees were collected.

ADMINISTRATIVE APPLICATIONS: These types of applications subject to the review and approval of the City Planner. These applications may be issued same day approval or some may take up to 2 months to process depending on the complexity of the project.

	Actual <u>2023-2024</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
Administrative Use Permits	3	3	3
Banners	7	10	12
Landscape Review	2	4	3
Minor Modification	0	1	0
Short Term Rentals	6	20	10
Site Plan Review	5	7	4
Temporary Use Permits	8	8	8
Traffic/Parking Study	7	8	5
Yard Sales	91	75	75

Community Development Department

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DESIGN REVIEW			
Signs	34	20	25
Remodels, No increase of floor area	1	4	3
New Construction < 10,000 SF	3	1	1
New Construction > 10,000 SF	0	2	3
Single-Family Residential (>2,000 sq. ft.)	22	15	18

2025-2026 Goals and Objectives

- Planning Division will continue to provide excellent technical assistance and customer support for residents making home improvements, entrepreneurs opening businesses, and developers proposing and building new mixed-use, commercial, industrial and residential buildings, among others.
- Work collaboratively with other departments/divisions providing development services, including, Building & Safety Division, Fire Department, and Public Works Department, to provide guidance to developers, residents and business owners developing properties within the City.
- Implement the adopted General Plan Land Use and Urban Element and Housing Element, with the Planning Division zoning code to create consistency amongst the General Plan, Zoning Code and Zoning Map.
- Establish a comprehensive set of rules, regulations, and guidelines for the future development or re-development of Saturn Park to ensure organized growth, sustainability, and alignment with the community's vision to allow additional uses such as mixed residential and neighborhood serving commercial uses.
- Implement technology and disseminate public information to enhance the effectiveness of Planning staff while promoting greater public transparency. This includes the creation of GIS layers, educational handouts, and other materials to improve access to planning data and facilitate better decision making.

Community Development Department

FY 2025-2026 Preliminary Budget



2024-2025 Major Accomplishments

- Processed planning entitlements for new development projects and conditionally permitted projects. Notable approvals include a new drive-through Starbucks Coffee and a 64-unit mixed affordable condominium project.
- The Planning Division's Going Green campaign resulted in the adoption of a Sustainability Plan for the City in April of 2024. Continuing efforts for the Going Green campaign rooted in the community to develop and implement strategies which will help mitigate climate change and adapt to climate change that is already occurring. Annual progress reports will be made to the City Council.
- The Planning Division led the visioning process for Saturn Park, located in the southeast part of the City. Since its creation, the area and economy has evolved and the once vibrant light industrial business park has faced high vacancy rates. In response, the City Council created the Saturn Park Advisory Committee (SPARC), made up of key stakeholders and community



Community Development Department

FY 2025-2026 Preliminary Budget

members. The committee's role was to gather input through public outreach efforts and report on the desired future redevelopment of Saturn Park. After four community meetings, the Council learned that there is support for expanding the area's uses, including mixed-use development with residential and neighborhood-serving commercial spaces. Work based on the SPARC findings will continue into the next fiscal year.

- Continued the implementation of the certified Housing Element including amendments to the City's Zoning Code to align with the goals of the Housing Element with changes to density, reduction of barriers for the creation of housing including revisions to multi-family residential parking standards, regulations for supportive housing, emergency shelters, and group housing.
- Additional efforts in the implementation of the Housing Element included the investments in technology to update and digitize the City's Sites Housing Inventory List to highlight where housing development opportunity sites are within the City. This resulted in a public facing searchable map for developers, enabling them to easily locate and assess available sites for future housing projects.
- Regularly met with Economic Development Division staff to collaborate on various initiatives to support housing and the economic vitality in the City.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$548,741	\$1,080,885	\$1,190,885	\$1,047,377
Special Revenue	\$170,623	\$45,939	\$45,939	\$49,296
Enterprise	\$23,431	\$46,896	\$46,896	\$41,528
Total Expenditures	\$742,795	\$1,173,721	\$1,283,721	\$1,138,200

Community Development Department

FY 2025-2026 Preliminary Budget

Division: Building & Safety
Division No.: 1702

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$310,669	\$628,589	\$628,589	\$762,718
Services	\$600,761	\$828,300	\$1,103,300	\$750,332
Commodities	\$6,285	\$16,800	\$16,800	\$17,400
Internal Services	\$104,501	\$332,676	\$332,676	\$316,020
Total Expenditures	\$1,022,216	\$1,806,365	\$2,081,365	\$1,846,470

**Authorized Full-Time
Equivalent Positions**

6.00

6.00

6.00

6.00

Program Details

The Building & Safety Division is established per the mandate of California Health and Safety Code to facilitate compliance with State and local building standards concerning structural integrity, fire and life safety, sanitation, security, accessibility, and energy efficiency of construction within the local jurisdiction. It provides staff support to the City Council, and other City departments in analyzing issues relating to safety of buildings.



Community Development Department

FY 2025-2026 Preliminary Budget

The Division's specific service objectives include:

- Review building plans, issue building permits, and inspect construction work for compliance with building safety technical codes. The State and local codes that are enforced by the Division include the building code, electrical code, mechanical code, plumbing code, building conservation code, spa and swimming pool code, energy conservation standards and accessibility standards.
- Provide code interpretation, reference resources and other technical assistance to the public in a manner that facilitates compliance of design and construction with applicable building standards.
- Coordinate with various departments and outside agencies in the plan review process and serve as the contact point for permit applications.
- Monitor property maintenance and abate life safety hazards through Certificate of Occupancy inspections and special abatement programs such as the un-reinforced masonry (URM) buildings retrofit program.
- Maintain building plans and permit records and make the information readily available to the public.



Community Development Department

FY 2025-2026 Preliminary Budget

Program Measurements

	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
PERMITS			
Building Permits:			
<i>a. Residential, New</i>	23	12	13
<i>b. Residential, Add/Alter</i>	704	728	800
<i>c. Non-Residential, New</i>	1	0	0
<i>d. Non-Residential, Add/Alter</i>	54	90	99
<i>e. Miscellaneous</i>	<u>203</u>	<u>219</u>	<u>240</u>
Building Permits Total	985	1,049	1,152
Electrical Permits	551	687	750
Mechanical Permits	287	363	390
Plumbing Permits	<u>341</u>	<u>433</u>	<u>470</u>
All Permits Total	2,164	2,532	2,762
ANNUAL PERMIT VALUATION	65	96	105
PLAN CHECKS			
Total Number Processed	<u>575</u>	<u>720</u>	<u>792</u>
Processed In-House	0	0	0
Contracted Out	100	100	100
INSPECTIONS			
Construction Inspections	6,466	4,314	4,746
Certificate of Occupancy	<u>0</u>	<u>0</u>	<u>0</u>
All Inspections Total	6,466	4,314	4,746

2025-2026 Goals and Objectives

- The Building and Safety Division is committed to ensuring compliance with the latest upcoming 2025 building codes while improving efficiency through streamlined processes. To achieve this, we will provide ongoing training for staff on newly adopted regulations, equipping them with the knowledge necessary to enforce updated codes effectively. These codes will be fully integrated into our

Community Development Department

FY 2025-2026 Preliminary Budget

plan review and inspection processes, ensuring a seamless transition and enhanced safety standards.

2024-2025 Major Accomplishments

- The Building & Safety Division successfully enhanced the efficiency of the plan submission and permit issuance process by integrating a seamless payment module into our new online portal and permit management software, Accela Citizen Access. This improvement enables applicants to conveniently pay permit and plan review fees online, eliminating the need to visit City Hall.
- In collaboration with the City Attorney's office, the Building & Safety Division amended the Administrative Provisions of the California Building Codes governing time limitation for building applications to encourage applicant responsiveness during the plan check process and ensure permits are secured within two years from the application date, including extensions.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$793,404	\$1,423,121	\$1,698,121	\$1,447,681
Special Revenue	\$16,484	\$48,523	\$48,523	\$49,330
Enterprise	\$212,328	\$334,721	\$334,721	\$349,458
Total Expenditures	\$1,022,216	\$1,806,365	\$2,081,365	\$1,846,470

Community Development Department

FY 2025-2026 Preliminary Budget

Division: Economic Development
Division No.: 1705

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$253,419	\$285,193	\$285,193	\$418,405
Services	\$153,285	\$77,405	\$77,405	\$76,780
Commodities	\$32,873	\$38,700	\$38,700	\$42,000
Internal Services	\$0	\$82,879	\$82,879	\$106,881
Total Expenditures	\$439,577	\$484,177	\$484,177	\$644,065

**Authorized Full-Time
Equivalent Positions**

3.00

3.00

3.00

3.00

Program Details

The Economic Development Division is responsible for creating and implementing strategies that promote economic growth and job creation within the community, working closely with businesses, investors, and other stakeholders to attract and retain businesses, promote investment, and create jobs. In addition, the Division encourages business investment opportunities, expands the City's tax base, supports business retention and attraction activities, and assists business rebuilding efforts post-pandemic. Staff assists and supports local businesses, developers, and property owners while balancing community needs with neighborhood quality of life issues. The Division also provides staff support to the Economic Development Advisory Commission and the Business Improvement District Advisory Committee, which have a common goal of building a solid economic foundation for the community.

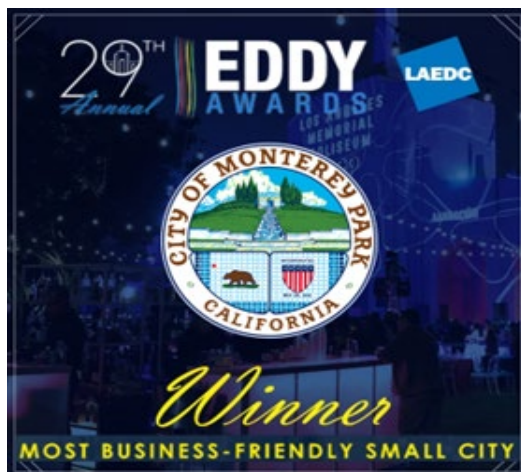
Community Development Department

FY 2025-2026 Preliminary Budget



The Division's specific service objectives include:

- Take steps to speed recovery after the worst health crisis and mass shooting tragedy, rebuild the local economy, and make recovery and growth more robust, resilient, and sustainable through effective implementation of the new 5-year Economic Development Strategic Plan.
- Attract a variety of needed services, commercial/retail, and restaurant uses, minimizing sales tax and revenue loss and leakage to the surrounding communities, enabling the City to provide essential services to the community.
- Develop and maintain various marketing programs and business community initiatives promoting the City through various media channels to improve the City's image and sales tax base.



Community Development Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

- Advance the implementation of key initiatives outlined in the 5-Year Economic Development Strategic Plan.
- Enhance support for existing businesses and promote Monterey park as a business-friendly destination.
- Attract new businesses, retain existing ones, and foster sustainable growth in key sectors.
- Enhance the skills and employability of Monterey Park's workforce, meeting the needs of local businesses.
- Encourage strategic investment and development projects that enhance the economic vitality of Monterey Park.
- Foster strong partnerships with community stakeholders, including businesses, residents, and other organizations.
- Provide Monterey Park businesses with valuable resources, foster networking and collaboration, and advocate for a thriving business environment through the formation of the **Monterey Park Business Alliance (MPBA)**.
- Encourage residents to shop and dine within Monterey Park to boost local businesses and foster community pride through the **Love Monterey Park** campaign.



2024-2025 Major Accomplishments

- Launched the **Business Connect** program, comprised of monthly e-newsletters to the business community, monthly Cascade columns, business spotlights, business visitations, workshops, and social media campaigns.

Community Development Department

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- Developed and implemented the new five-year **Economic Development Strategic Plan** to help shape the City's economic landscape for years to come.
- Launched the **Monterey Park Business Alliance** to foster collaboration and shared growth within our business community.
- Hosted successful **Small Business Expos & Networking Events** to empower and support local businesses by providing valuable small business resources and networking opportunities.
- Held developers and property owners roundtable sessions to gather feedback, build relationships, and foster partnerships to increase investments in Monterey Park.
- Attended the annual International Council of Shopping Centers (ICSC) convention in Las Vegas to promote Monterey Park as a prime location for retail development.
- Implemented the **Taste of Downtown MPK** program to increase foot traffic in Downtown Monterey Park and support Downtown businesses.
- Launched the **Love Monterey Park Shop & Dine Local** campaign to drive traffic to local businesses, boost the local economy, and foster community pride.
- Conducted grand opening and ribbon-cutting ceremonies to welcome and showcase new businesses to the community and promote Monterey Park as a business-friendly destination.
- Conducted and coordinated **Meetup with the Mayor** events, providing a casual setting for the Mayor to interact directly with community members, while supporting local businesses.
- Implemented the **Small Business Assistance Program** using Community Development Block Grant (CDBG) funds to provide forgivable loans of up to \$25,000 to eligible businesses and startups to help stimulate economic growth and foster entrepreneurship.
- Awarded the **Most Business-Friendly City Award** in the small city category (60,000 population or less) by the Los Angeles County Economic Development Corporation (LAEDC).



Community Development Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$414,489	\$456,400	\$456,400	\$612,599
Special Revenue	\$25,088	\$27,777	\$27,777	\$31,466
Total Expenditures	\$439,577	\$484,177	\$484,177	\$644,065

Community Development Department

FY 2025-2026 Preliminary Budget

Division: Business Improvement District Area No. 1
Division No.: 1711

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Services	\$37,084	\$73,950	\$73,950	\$73,950
Internal Services	\$6,275	\$0	\$0	\$0
Total Expenditures	\$43,358	\$73,950	\$73,950	\$73,950

Authorized Full-Time

Equivalent Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
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Program Details

Pursuant to California Streets and Highway Code Section 36500 et seq, the Business Improvement District (BID) is allowed to impose an assessment on businesses within self-designated downtown areas, beyond the general business license tax. The revenue can be used for the following purposes:

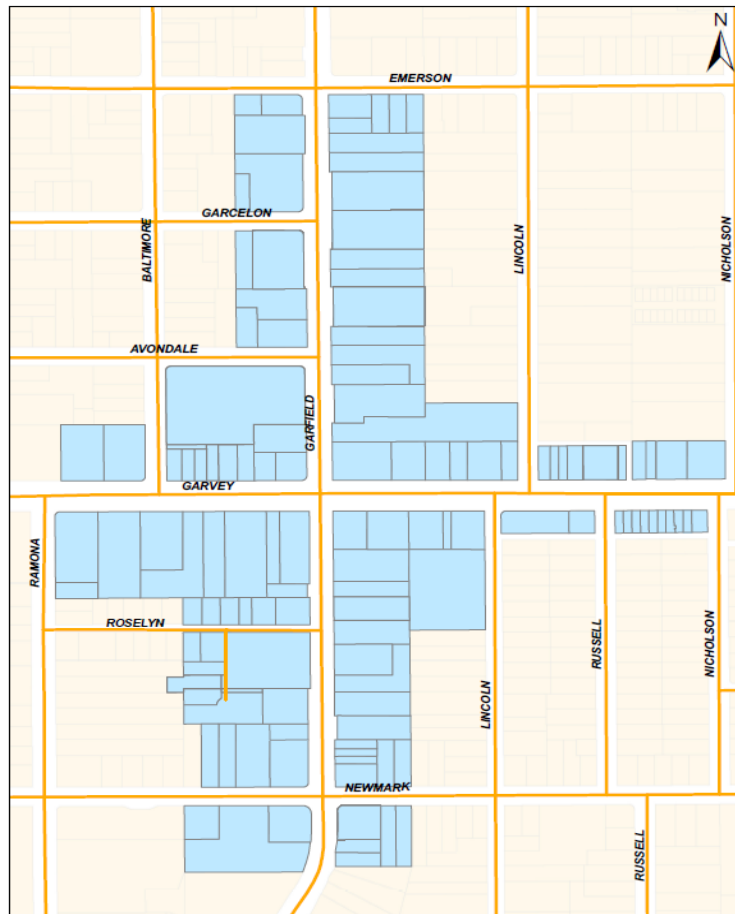
- Public amenities such as benches, trash receptacles, fountains, kiosks and street lighting;
- Landscaping;
- Promotion of public events to promote businesses within the business district including decorations and music; and
- Creation of activities to promote businesses within the area.

Monterey Park established a business improvement district in 1983. The district encompasses the commercial area on Garvey Avenue, from Ramona Avenue to Nicholson Avenue, and Garfield Avenue from Emerson Avenue to south of Newmark Avenue as shown in the following map:

Community Development Department

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BUSINESS IMPROVEMENT DISTRICT NO.1



2025-2026 Goals and Objectives

- Continue improving business district beautification, providing janitorial services and Christmas Holiday decorations to the district.
- Promote business district economic growth through collaboration with the Business Improvement District Advisory Committee (BIDAC) to implement strategies identified in the 5-year Economic Development Strategic Plan to enhance economic growth within the district.
- Use allotted assessment revenues to fund promotional activities and special events, such as the Taste of Downtown MPK, to benefit the business district members.

Community Development Department

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2024-2025 Major Accomplishments

- Continued janitorial services within the district while minimizing the total maintenance cost for the BID by including the services in the City's maintenance contract.
- Continued Christmas decorations on Garvey Avenue within the district, while locking-in the contracted installation cost for the next three years as a hedge against inflation.
- Implemented the Taste of Downtown MPK rewards promotion to increase foot traffic to district businesses and promote economic growth.
- Partially funded the Downtown mural project to enhance the authentic appeal of Downtown and increase foot traffic to support local businesses.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Special Revenue	\$43,358	\$73,950	\$73,950	\$73,950
Total Expenditures	\$43,358	\$73,950	\$73,950	\$73,950



Police Department

FY 2025-2026 Preliminary Budget



"We are dedicated to serving our community with respect and pride."

HONOR · INTEGRITY · ACCOUNTABILITY



Police Department

FY 2025-2026 Preliminary Budget



Department Overview

The Monterey Park Police Department is a full-service police department providing public safety and law enforcement services to the City of Monterey Park. The Department is committed to providing professional, fair, compassionate, and dedicated law enforcement with honor, integrity, and accountability. The Department coordinates with other City Departments to produce outstanding overall service to the community.

Members of the Monterey Park Police Department recognize that to deliver the highest level of police services, contemporary issues in our community and challenges facing the Police Department must be studied on a continuous basis. Identifying the best solutions to address community safety and quality of life issues is a core responsibility of the Police Department. To strengthen our community partnership, we maintain a high level of attention to significant issues that impact the community's safety and quality of life.

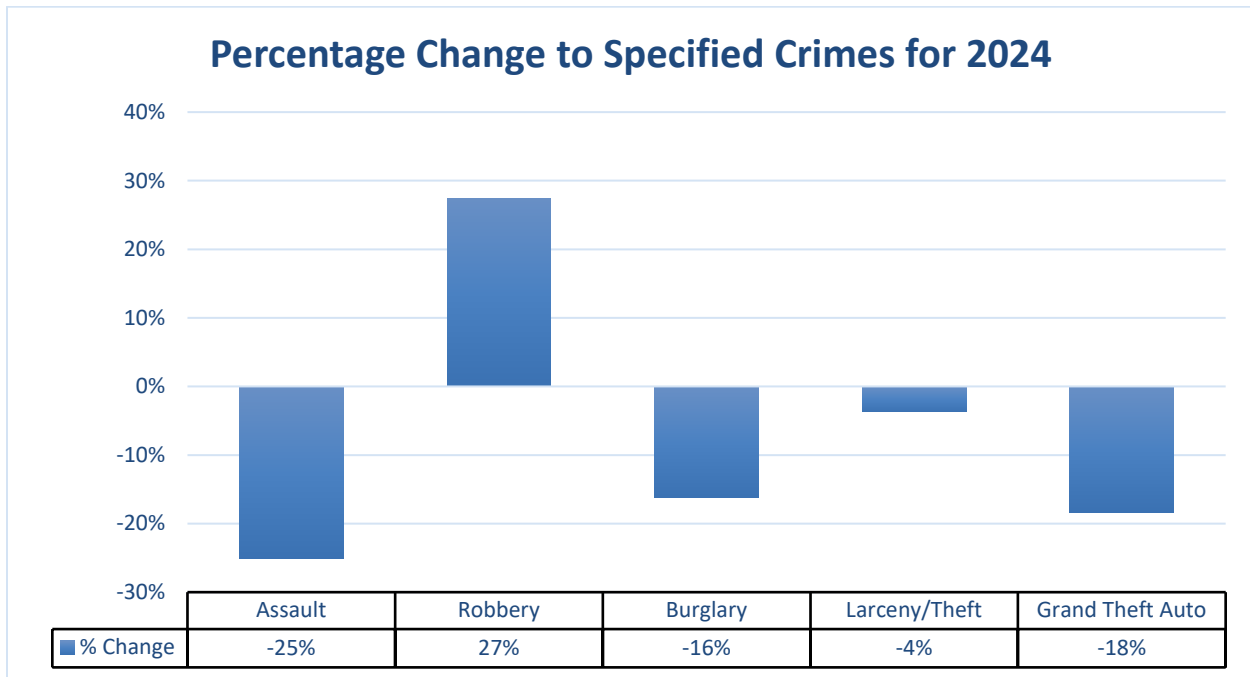
The Department is organized into two divisions that perform various activities, each overseen by a captain. The Operations Division comprises Field Services, Investigations, and the Traffic Bureau. The Support Services Division comprises Administration, Animal Services, the Community Engagement Bureau, Jail Operations, the Records Bureau, and Computer Services.

An analysis of the crime statistics reflects that for 2024, there was an increase in one area in NIBRS Group A and a decrease in most other categories of crimes compared to the previous year. In 2024, the categories of robbery increased while theft, burglary, and grand theft auto decreased. These decreases in the majority of the categories can be attributed to additional resource allocation in crime suppression and special

Police Department

FY 2025-2026 Preliminary Budget

enforcement to target problem areas in the city. The increases can be attributed to the general crime trend, and lack of criminal prosecution penalties, and the decriminalization of many offenses.



An annual account of Monterey Park's Part I crime trends and traffic fatalities are listed below:

<u>Calendar Year</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
% Change in Part I Crime	-10%	26%	23%	-14%	0%	-14%	-8%	2%	-2%	-3%	-6%
# Traffic Fatalities	5	4	4	0	2	3	4	1	3	2	4

Programs and Services

The Department strongly partners with the community to address crime and quality of life issues. The Monterey Park Police Department is meeting the challenges of increased crime and homelessness and the demand for police accountability through proper planning, strategic implementation, training, and commitment to delivering the highest level of police services to our community. All officers received de-escalation, additional use-of-force training, and mental health and dependency training.

Police Department

FY 2025-2026 Preliminary Budget

Our staff has done an excellent job of adapting and has worked diligently to engage the community through social media and community engagement sessions. We are building the Police Department's neighborhood watch, business watch, social media, and virtual engagement programs to proactively engage with the community through dialogue, collaboration, community input, panel discussions, and working with community leaders to better understand the community's needs and concerns.

The Department has built on our multidisciplinary approach to providing services to individuals experiencing homelessness and/or having a mental health crisis. The multidisciplinary model brings together different disciplines and areas of expertise to provide wraparound services to various community members through creative strategies and collaboration with various community stakeholders.

The Department continued to experience a high rate of retirements in 2024. As a result, the department focused on recruitment, hiring, and succession planning. These efforts have enabled the police department to achieve full staffing levels for sworn personnel. Resources have been allocated to hire new employees and train all staff, ensuring that our members serve the community with a public servant's mindset. This includes an emphasis on de-escalation techniques and community-oriented policing principles. Additionally, the Department has implemented a Peer Support Program aimed at reducing day-to-day stress and providing ongoing support for our members throughout their careers.

The Police Department is a source of pride for many employees and volunteers who live in Monterey Park. Police Reserves, Monterey Park Emergency Communications, Citizen's Patrol, Police Explorers, Chaplains, and interns volunteered over 2,000 hours in 2024.

Significant Changes

There are no significant changes for Fiscal Year 2025-2026.

Police Department

FY 2025-2026 Preliminary Budget

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Police Admin	3101	\$2,879,420	\$5,095,256	\$5,095,256	\$3,864,711
Traffic Bureau	3102	\$2,194,025	\$2,635,581	\$2,635,581	\$2,678,247
Field Services	3103	\$10,281,117	\$11,897,667	\$11,897,667	\$14,062,778
Investigations	3104	\$3,470,659	\$3,727,935	\$3,727,935	\$4,018,297
Animal Services	3111	\$382,529	\$448,479	\$448,479	\$554,966
Communications	3112	\$2,075,525	\$1,857,314	\$1,857,314	\$2,344,819
Jail	3113	\$716,364	\$856,111	\$856,111	\$952,282
Records	3114	\$997,543	\$1,279,699	\$1,279,699	\$1,470,391
Computer Services	3115	\$443,339	\$1,685,646	\$1,685,646	\$1,157,843
Community Engagement	3120	\$2,054,911	\$2,483,600	\$2,483,600	\$2,397,070
Total Expenditures		\$25,495,431	\$31,967,288	\$31,967,288	\$33,501,404

Authorized Full-Time
Equivalent Positions

126.25

128.25

128.25

128.25

Police Department

FY 2025-2026 Preliminary Budget

Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
POLICE - 3100						
Police Chief	1	-	1	0	1	0
Animal Services Officer	2	-	2	0	2	0
Community Services Officer	3	2.50	3	2.50	3	2.50
Communications Supervisor	1	-	1	0	1	0
Crime Analyst	-	0.50	0	0.50	0	0.50
Crossing Guard	-	4.50	0	4.50	0	4.50
Dispatcher	8	1.25	9	1.25	9	1.25
Evidence Officer	2	0.00	2	0	2	0
Jailer	4	1.00	4	1	4	1
Jailer Supervisor	1	-	1	0	1	0
Principal Management Analyst	1	-	0	0	0	0
Outreach and Housing Navigation Coordinator	1	-	1	0	1	0
Police Administrative Assistant	1	-	1	0	1	0
Police Cadet	-	2	0	2	0	2
Police Captain	2	-	2	0	2	0
Police Clerk	10	-	10	0	10	0
Police Corporal	14	-	14	0	14	0
Police Lieutenant	7	-	8	0	8	0
Police Officer	43	-	45	0	45	0
Police Records Cadet	-	0.50	0	0.50	0	0.50
Police Records Clerk	-	1	0	1	0	1
Police Records Management System Technician	1	-	0	0	0	0
Police Records Supervisor	1	-	1	0	1	0
Police Sergeant	9	-	9	0	9	0
Secretary	1	-	1	0	1	0
POLICE TOTAL	113	13.25	115	13.25	115	13.25

Police Department

FY 2025-2026 Preliminary Budget

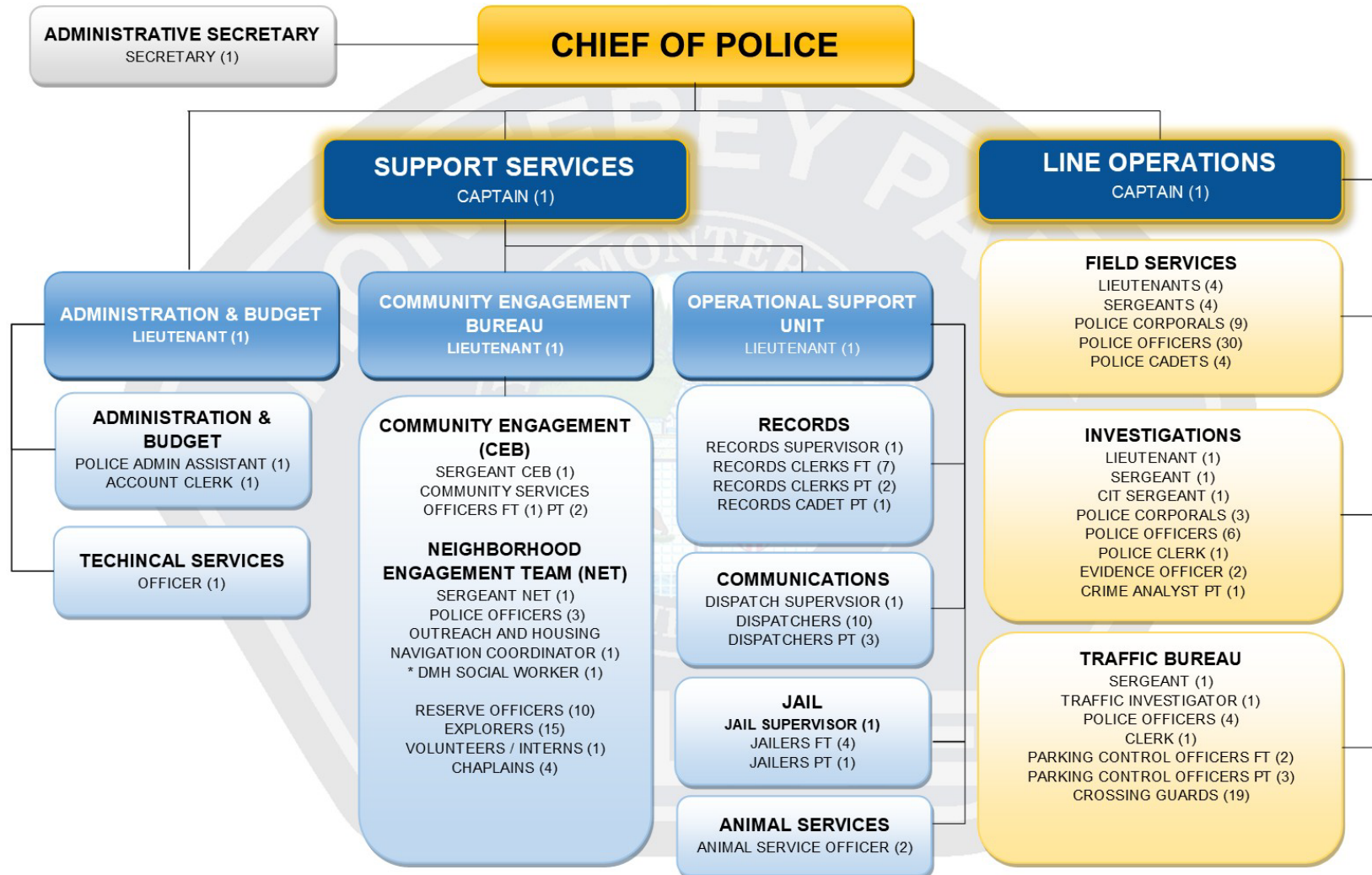
Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$22,273,531	\$26,742,000	\$26,742,000	\$28,442,633
Special Revenue	\$3,167,424	\$5,225,287	\$5,225,287	\$4,986,771
Internal Service	\$54,475	\$0	\$0	\$72,000
Total	\$25,495,431	\$31,967,288	\$31,967,288	\$33,501,404

Police Department

FY 2025-2026 Preliminary Budget

MONTEREY PARK POLICE DEPARTMENT ORGANIZATIONAL CHART



Police Department

FY 2025-2026 Preliminary Budget

Division: Police Administration



Police Department

FY 2025-2026 Preliminary Budget



Division No.: 3101

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$1,491,909	\$2,418,335	\$2,418,335	\$2,211,880
Services	\$203,268	\$1,335,811	\$1,335,811	\$485,840
Commodities	\$72,573	\$47,223	\$47,223	\$167,885
Internal Services	\$1,111,670	\$1,293,887	\$1,293,887	\$642,106
Capital Outlay	\$0	\$0	\$0	\$357,000
Total Expenditures	\$2,879,420	\$5,095,256	\$5,095,256	\$3,864,711

Authorized Full-Time
Equivalent Positions

8.00

8.00

8.00

8.00

Program Details

The Administration Bureau is responsible for ensuring that the administrative needs of the Police Department are met and that the Police Department's mission is carried out in the most efficient manner. The Administration Bureau is commanded by the Chief of Police. The Chief of Police is a cooperative and collaborative member of the City Manager's executive team who leads, directs, and coordinates the activities of the Police

Police Department

FY 2025-2026 Preliminary Budget

Department to ensure the community's safety by providing effective and positive police services.

Preparing and maintaining the Department's budget, grants, policies, preparing payroll for the entire department, contracts and procurement of goods/services/equipment, administrative investigations, and various staff projects are assigned to the Administration Bureau. This Bureau is also responsible for the Police Department's compliance with Peace Officer Standards and Training (POST) and Standards and Training for Corrections (STC) training mandates and guidelines, and maintenance of all technology-related equipment within the Police Department.

2025-2026 Goals and Objectives

- Maintain adequate staffing for sworn and non-sworn personnel to address the increase in retirements in FY25/26.
- Continuing the expansion of electric vehicles for police administration and investigation bureau personnel to fulfill the city's green initiative.
- Provide training and career development for all members of the Department and maintain compliance with POST and STC training requirements.
- Prepare required reports to governmental and other oversight agencies regarding concealed weapons permits, citizen complaints, use of force, and other matters.
- Process and conduct administrative investigations.
- Maintain and update personnel records of Department employees and ensure compliance with State and Federal laws regarding personnel files.
- Implementation of technology initiatives such as online police reports requests payments to ensure organizational efficiencies and effectiveness.
- Reclassification of Record's Clerk assigned to Administration and Budget to Senior Account Clerk.

2024-2025 Major Accomplishments

- Achieve the recruitment goal of fully staffing sworn personnel.
- Create a position for an Administration and Budget Lieutenant.
- Implement Sharp Wellness to support employee wellness.
- Redesign the Community Engagement Bureau webpage.
- Enhance community outreach through virtual and in-person town hall meetings.

Police Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$2,342,721	\$3,473,194	\$3,473,194	\$2,573,037
Special Revenue	\$482,223	\$1,622,063	\$1,622,063	\$1,219,673
Internal Service	\$54,475	\$0	\$0	\$72,000
Total Expenditures	\$2,879,420	\$5,095,256	\$5,095,256	\$3,864,711

Police Department

FY 2025-2026 Preliminary Budget

Program: Traffic Bureau



Police Department

FY 2025-2026 Preliminary Budget

Program No.: 3102

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$1,459,050	\$1,821,433	\$1,821,433	\$1,795,420
Services	\$7,062	\$68,048	\$68,048	\$5,725
Commodities	\$110,874	\$132,532	\$132,532	\$124,260
Internal Services	\$565,493	\$613,568	\$613,568	\$752,842
Capital Outlay	\$51,545	\$0	\$0	\$0
Total Expenditures	\$2,194,025	\$2,635,581	\$2,635,581	\$2,678,247

**Authorized Full-Time
Equivalent Positions**

14.00

14.00

14.00

14.00

Program Details

The Traffic Bureau addresses traffic safety issues within the City of Monterey Park. The Bureau places emphasis on reducing and preventing traffic collisions, enforcing parking laws, and educating the community on traffic safety and pertinent laws.

Traffic Bureau personnel provide the City with five-day-a-week Motorcycle Officer coverage and seven-day-a-week Parking Enforcement Officer coverage. The Traffic Bureau also includes a Traffic Investigator who is assigned to handle all post-collision investigations and related arrests. In providing a full range of services, the Traffic Investigator's skill and expertise in collision reconstruction assist in the identification of collision patterns and trends so that specific education and enforcement efforts can be implemented in problem areas.

Parking Enforcement Officers provide enforcement for all parking-related issues such as permit parking, street sweeping, parking for the disabled, and fire lane violations, as well as respond to citizens' requests for services. Parking Enforcement personnel help ensure safe and orderly parking around schools, in commercial districts, and on all City streets. The removal of abandoned vehicles is also a primary responsibility of these officers.

Police Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

- Conduct forty-five Impaired Driving Enforcement operations to reduce driving under the influence of Drugs/and or Alcohol within the community.
- Identify the five highest traffic collision locations per month for enforcement of primary collision factor violations.
- Conduct weekly lidar enforcement in areas where speed has been identified as the primary collision factor.
- Conduct twelve Pedestrian and Bicycle Safety presentations in partnership with the elementary schools within the community.
- Conduct six Multi-Agency enforcement operations within the city to focus on the communities concerns of vehicular, pedestrian, bicycle, and school zone safety.
- Conduct twelve DMV-certified Mature Driver training courses.

	<u>Actual</u> <u>2023-24</u>	<u>Estimated</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
Number of Citations:++			
Traffic	3,145	2,461	2,909
Parking	11,392	12,063	11,727
Traffic Collision Incidents:			
Fatal	4	1 (YTD)	3
Injury	220	148	276
Non-injury	310	209	389
Persons Injured	289	184	354

2024-2025 Major Accomplishments

- Received a \$190,000 grant from the California Office of Traffic Safety to enhance safety in the community through DUI, Distracted Driving, Pedestrian, and Bike Enforcement operations. The overall goal was to lower the number of both injury and fatal collisions.
- Received a \$25,000 grant from the California Office of Traffic Safety to enhance safety in the community through a Pedestrian and Bicycle Safety education program.
- Received a \$273,899.02 grant from the Department of California Highway Patrol-Cannabis Tax Fund Grant Program to enhance the safety in the community

Police Department

FY 2025-2026 Preliminary Budget

through DUI enforcement operations and two 2024 BMW R1250RT police motorcycles to enhance DUI operations and traffic enforcement.

- The Traffic Bureau has successfully scheduled and completed thirty-four traffic safety presentations and community engagements. The presentations and community engagements focused on the importance of pedestrian safety, teen driver safety, bicycle safety, and the dangers of DUI/DUID.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$1,767,007	\$2,375,432	\$2,375,432	\$2,494,610
Special Revenue	\$427,017	\$260,149	\$260,149	\$183,638
Total Expenditures	\$2,194,025	\$2,635,581	\$2,635,581	\$2,678,247

Police Department

FY 2025-2026 Preliminary Budget

Division: Field Services



Police Department

FY 2025-2026 Preliminary Budget



Police Department

FY 2025-2026 Preliminary Budget

Division No.: 3103

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$7,525,867	\$8,614,224	\$8,614,224	\$10,505,856
Services	\$51,507	\$55,441	\$55,441	\$43,980
Commodities	\$221,337	\$406,063	\$406,063	\$408,900
Internal Services	\$2,482,406	\$2,821,940	\$2,821,940	\$3,104,042
Total Expenditures	\$10,281,117	\$11,897,667	\$11,897,667	\$14,062,778

Authorized Full-Time Equivalent Positions

51.00

52.00

52.00

52.00

Division Details

Field Services Bureau personnel are the first responders to calls for service. Most of the department's officer-citizen contacts occur within this Bureau. As first responders, these officers handle all emergencies, alarms, crime report requests, disputes, hazards, traffic enforcement, traffic accident investigations, and various other calls for service. As time permits, these officers also address problem-oriented policing concerns to enhance the quality of life in the community. Services are provided twenty-four hours a day, seven days a week, ranging from low priority (parking complaints, keep the peace, etc.) to high priority (preliminary investigations of serious crimes like homicides and felony assaults) calls for service. The Special Weapons and Tactics team (SWAT) supports Field Services when necessary. The team has been established to provide specialized support in handling critical field operations where intense negotiations and/or special tactical deployment methods beyond the capacity of field officers appear to be necessary.

Attached to the Field Services Bureau is the Canine Unit. Canine teams are a valuable part of daily law enforcement operations. Police dogs are trained in handler protection, searching techniques, article searches, and narcotics detection. A canine team can search quickly and effectively, resulting in increased officer safety, the apprehension of suspects, and increased safety for the community. The canine teams have effectively apprehended dangerous suspects, located evidence, and recovered narcotics that were hidden by drug dealers. Canine officers provide demonstrations and education programs to community groups and students.

Police Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

	Actual <u>2023- 24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
<u>Calls for Service</u>			
Citizen Requests	35,182	34,245	35,127
Officer Observed	15,396	<u>19,165</u>	<u>20,851</u>
Total Calls for Service:	<u>50,578</u>	53,410	55,978
 Priority I (Emergency) Response Time (minutes/seconds): 9,837 calls	 4:29	 4:27	 4:26
Priority II Response Time: 10,001 calls	6:59	5:43	5:41
 Priority I: Where danger to life and/or property is imminent, or a crime of a serious nature is in progress. Examples: (1) An armed robbery (2) A person shot			
 Priority II: Where a threat to a person or property is possible, or a breach of the peace is occurring. Examples: (1) A trespass in progress (2) Disturbances caused by juveniles			
• Train all field services personnel on the implementation of a new CAD/RMS system, implemented in July 2025. • Enhance organizational effectiveness and efficiency by providing briefing training for all patrol shifts. This training will cover policy updates, new case law, equipment updates, perishable skills, and tactical debriefs. • Conduct briefing training for patrol personnel on the new technology utilized by the investigations bureau. Field Services will gain a better understanding of the available technology and how it is being used by the bureau.			

2024-2025 Major Accomplishments

- The department assigned corporals from specialized assignments to rotate to Patrol, where they worked as field supervisors to stay current with Patrol operations.

Police Department

FY 2025-2026 Preliminary Budget

- Usage and communication with the community via social media, including platforms like Facebook and Instagram, were maximized to enhance communication with residents.
- Field Services, in conjunction with the Traffic Bureau, identified problematic traffic areas and implemented enforcement. The main targets of these operations were school zones, which resulted in a clear reduction of pedestrian injuries.
- Field Services maintained an average response time of four minutes and thirty seconds or less for priority one crimes.
- Reduction of crime for theft, burglary, and grand theft auto.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$8,784,411	\$10,098,809	\$10,098,809	\$12,023,526
Special Revenue	\$1,496,706	\$1,798,858	\$1,798,858	\$2,039,253
Total Expenditures	\$10,281,117	\$11,897,667	\$11,897,667	\$14,062,778

Police Department

FY 2025-2026 Preliminary Budget

Program: Investigations



Program No.: 3104

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$2,664,875	\$2,810,966	\$2,810,966	\$2,988,855
Services	\$76,703	\$82,360	\$82,360	\$96,410
Commodities	\$32,428	\$47,607	\$47,607	\$60,320
Internal Services	\$696,653	\$787,001	\$787,001	\$872,712
Total Expenditures	\$3,470,659	\$3,727,935	\$3,727,935	\$4,018,297

Authorized Full-Time
Equivalent Positions

14.30

14.50

14.50

14.50

Police Department

FY 2025-2026 Preliminary Budget

Program Details

The Investigations Bureau conducts follow-up investigations on all crimes occurring within the City. The Bureau is responsible for the resolution and disposition of all criminal and non-criminal cases ranging from homicides to identity theft, as well as non-criminal matters, such as missing persons and lost property. This Bureau is also responsible for tracking registered sex offenders, parolees, and probationers, and conducting compliance checks on those persons.

The Property and Evidence Section is under the management of the Investigations Bureau. The Property and Evidence Technicians are responsible for the care and custody of all property booked into the Monterey Park Police Department, submitting evidence to the crime lab for analysis, preparing evidence for court proceedings including all body camera/in-car video, booked property to be returned to owner, and property destruction in accordance with applicable laws.

2024-2025 Goals and Objectives

- Create and implement a new Special Enforcement Team (SET).
- Establish and furnish a new office for the Special Enforcement Team (SET).
- Purchase two new leased vehicles for the Special Enforcement Team (SET).
- Purchase two new Microsoft Surface Pro laptop computers to assist detectives in their investigations.
- Purchase four mobile hot spot devices to assist detectives in their investigations.
- Send detectives to science-based interview training.
- Purchase Peregrine and train detectives on how to use it to assist them with their investigations.
- Purchase Motorola LTE Wave TLK100 Cellular Two-Way Radios.

	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
Group A Offenses Investigated	2347	2112	2200
Group A Offenses Clearance Rate	24%	25%	25%

Police Department

FY 2025-2026 Preliminary Budget

2023-2024 Major Accomplishments

- The Investigations Bureau conducted a comprehensive investigation into a murder-suicide incident involving elderly victims.
- The Investigations Bureau investigated a home invasion robbery, during which an extensive inquiry identified three male suspects. In coordination with the Monterey Park SWAT and Drone Team, multiple arrest and search warrants were executed, leading to the custody of two suspects and successful criminal filings with the LA County District Attorney's Office.
- The Investigations Bureau responded to a report of a missing 15-year-old girl, fearing she may have been abducted. Detectives dedicated hundreds of man-hours to locate her. Fortunately, the girl was found unharmed, but her father and his best friend were taken into custody for child abduction, with successful criminal filings made against them.
- The Bureau investigated an assault with a deadly weapon after an individual stabbed his friend multiple times. Through extensive investigation and collaboration with the Monterey Park SWAT and Drone Team, a search warrant was served at the suspect's residence, resulting in his arrest and successful criminal filings with the LA County District Attorney's Office.
- The Investigations Bureau also coordinated with Costco Loss Prevention to conduct a holiday shoplifting operation, resulting in several arrests and successful criminal filings by the LA County District Attorney's Office.
- Worked alongside the Neighborhood Engagement Team to increase the conviction rate for violations of the Welfare and Institutions Code.
- Fifteen Flock Safety LPR cameras were purchased and strategically installed throughout the city to aid in crime prevention and resolution.
- A new sergeant's office has been established within the Investigations Bureau, and a dedicated Investigations Bureau Response Vehicle has been developed and is now in service.

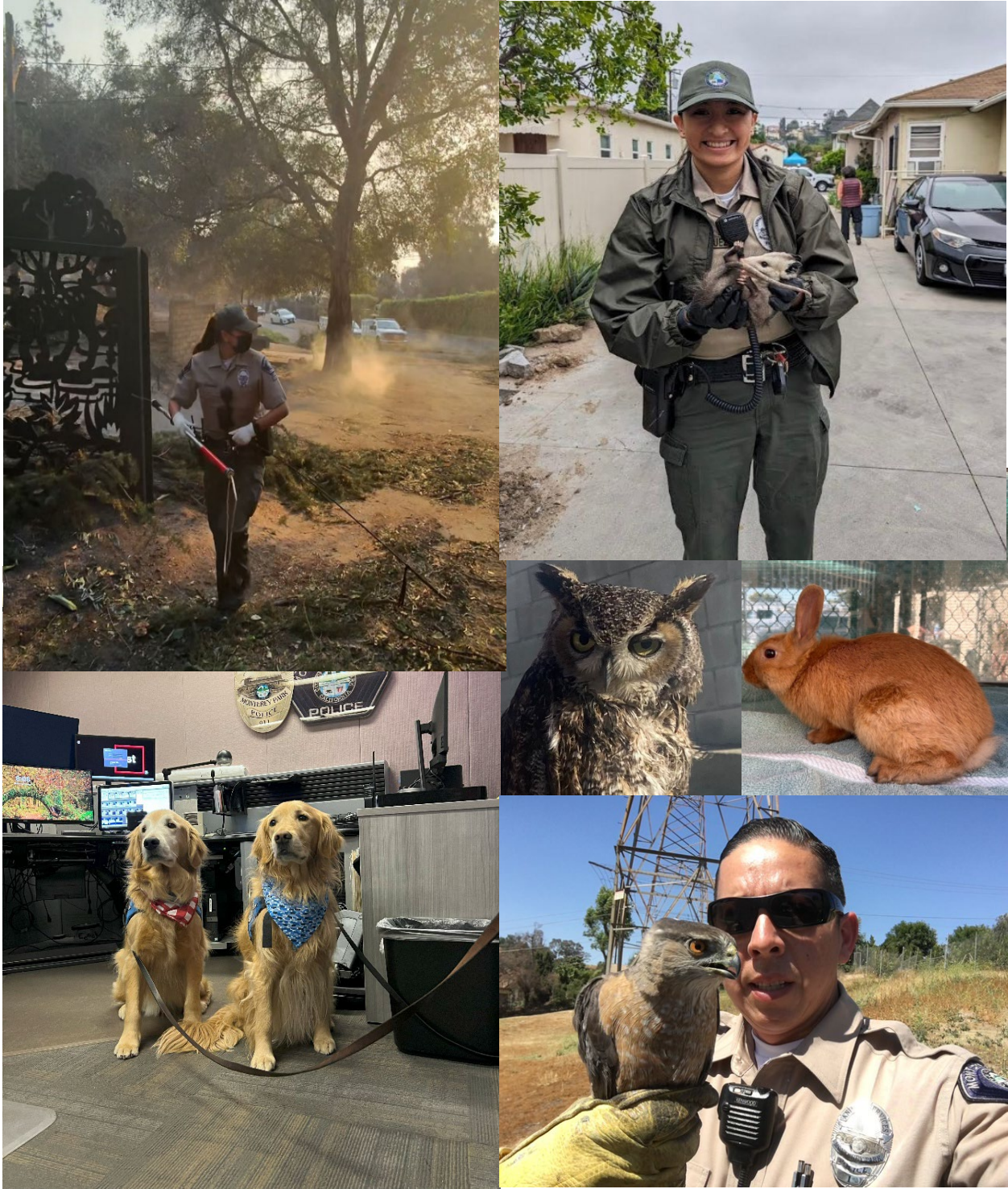
Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$3,142,872	\$3,320,136	\$3,320,136	\$3,631,497
Special Revenue	\$327,787	\$407,799	\$407,799	\$386,799
Total Expenditures	\$3,470,659	\$3,727,935	\$3,727,935	\$4,018,297

Police Department

FY 2025-2026 Preliminary Budget

Program: Animal Services



Police Department

FY 2025-2026 Preliminary Budget

Program No.: 3111

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$179,675	\$184,825	\$184,825	\$232,060
Services	\$138,972	\$190,315	\$190,315	\$231,600
Commodities	\$2,237	\$4,350	\$4,350	\$4,520
Internal Services	\$61,644	\$68,989	\$68,989	\$86,786
Total Expenditures	\$382,529	\$448,479	\$448,479	\$554,966

Authorized Full-Time

Equivalent Positions	2.00	2.00	2.00	2.00
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Program Details

The Animal Services Bureau is responsible for the enforcement of all Municipal, County, and State codes that pertain to the care, welfare, and protection of all animals. The Animal Services Bureau investigates reports of animal neglect, animal abuse, animal bites, and complaints on pet shops or anywhere animals are sold. The Animal Services Bureau is also responsible for the enforcement of leash laws and stray animal services.

2025-2026 Goals and Objectives

- The Animal Services Bureau will organize a biannual community engagement event “Coffee and a Walk with Animal Services.” Animal services will host two dog-walking community events in one of our beautiful city parks. This event aims to promote responsible dog walking, encourage pet socialization, and provide valuable resources for pet owners.
- The Animal Services Bureau will implement a campaign using the city newspaper, social media and create a pamphlet focused on responsible pet ownership, specifically addressing the importance of picking up after your dog. This effort aims to reduce conflicts between dog owners and the community while fostering a shared understanding of the responsibilities involved in maintaining a clean and healthy environment for everyone.

Police Department

FY 2025-2026 Preliminary Budget

- Animal Services will implement an application form for the "Animal Services Foster Roster," aimed at residents willing to foster lost or stray animals. Candidates must meet specific qualifications, including a property inspection, and will have the opportunity to indicate their preferences for fostering (such as smaller or larger animals and senior or younger pets). A Foster Agreement will be required to ensure commitment. This fostering initiative not only benefits the city by reducing costs associated with contracted services but also promotes a healthier, safer environment for lost pets as they await reuniting with their rightful owners.
- Reclassification of an Animal Services Officer to Animal Services Supervisor.

	<u>Actual</u> <u>2023-24</u>	<u>Estimated</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
Number of Dog Bites Investigated	19	21	23
Stray Animals	726	783	840
Warnings/Citations	118	112	120
Injured Animals	77	84	91
Dead Animals	450	486	522
<u>Calls for service:</u>			
Citizen Initiated	1,118	1,498	1,878
Calls Handled by L.A.C.D.A.C.C. *	19	34	60
Officer Observed	<u>672</u>	<u>847</u>	<u>1,022</u>
Total calls for service:	1,809	2,379	2,938

*L.A.C.D.A.C.C. = Los Angeles County Department of Animal Care and Control

2024-2025 Major Accomplishments

- The Animal Services Bureau has established a new partnership with the Whittier Narrows Nature Center and the Pasadena Humane Wildlife Department to focus on the rescue of raptors, including owls and falcons, as well as other vertebrates. This collaboration allows both organizations to provide care for wildlife at no cost to the city, effectively reducing expenses related to wildlife medical treatment.

Police Department

FY 2025-2026 Preliminary Budget

- During the Eaton Canyon Fires, the Animal Services Bureau provided mutual aid by assisting Pasadena Humane Officers with field calls to rescue animals in the affected burn areas of Pasadena and Altadena.
- In September 2024, the Animal Services Bureau conducted a free wellness clinic that offered free exams, vaccines, microchips, deworming, flea medication, and pet food to 261 participants.
- The Animal Services Bureau also utilized social media platforms to reunite lost pets with their owners quickly. This effort helps reduce overall housing costs for contracted shelter services by reuniting lost pets with their rightful owners.
- Additionally, the Animal Services Bureau helped develop a coyote mapping system to track various coyote calls for service. This system assists in monitoring the coyote population, identifying hotspots, and addressing problematic behavior. The map and its data have been incorporated into the city website for public viewing.

Funding Source by Type:

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$366,203	\$431,094	\$431,094	\$537,024
Special Revenue	\$16,326	\$17,385	\$17,385	\$17,942
Total Expenditures	\$382,529	\$448,479	\$448,479	\$554,966

Police Department

FY 2025-2026 Preliminary Budget

Division: Communications



Division No.: 3112

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$1,243,387	\$1,274,016	\$1,274,016	\$1,645,624
Services	\$234,563	\$241,885	\$241,885	\$274,030
Commodities	\$4,517	\$6,725	\$6,725	\$6,930
Internal Services	\$285,313	\$334,688	\$334,688	\$418,235
Debt Service	\$307,745	\$0	\$0	\$0
Total Expenditures	\$2,075,525	\$1,857,314	\$1,857,314	\$2,344,819

Authorized Full-Time
Equivalent Positions

10.25	11.25	11.25	11.25
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Police Department

FY 2025-2026 Preliminary Budget

Program Details

The Communications Bureau serves the community by maintaining twenty-four hours a day, seven-days-a-week communication services for the Police Department in the City of Monterey Park. The Communications Bureau is the central answering point for all traditional landline, wireless voice, and text 9-1-1 calls within the City limits. Communications Dispatchers are tasked with quickly identifying problems and sending the appropriate assistance to the caller, including transferring calls to Verdugo Fire Communications. The Communications Supervisor has immediate oversight of the Bureau, while the Support Services Lieutenant has overall responsibility for the Bureau.

In critical incidents, when danger is imminent, it is imperative to have highly trained personnel who can quickly identify and solve problems by effectively utilizing available resources in a timely manner. Deployment of public safety services and other resources depends on the ability of this Bureau to make timely and accurate decisions based on the information obtained from the callers. Immediate access to translation services through on-duty, bilingual personnel and telephone translation services for the non-English speaking and the hearing-impaired community enhances our service.

To better serve the community and enhance the safety of our first responders, Communications Bureau personnel input and maintain critical premise history information received from all City departments as well as other governmental agencies.

2025-2026 Goals and Objectives

- Implementation of Next Generation 9-11 system funded by Cal OES.
- Update and modernize all existing office furniture within the Communications Center.
- Have all Dispatchers attend Tactical Dispatcher training to enhance their knowledge, skills, and abilities when handling critical incidents and working in conjunction with the S.W.A.T. Team.
- Check the dispatch and telephone equipment in the EOC bi-monthly to ensure everything is in good working condition and ready for action when needed. By staying proactive with equipment checks, we reduce the risk of any surprises during an actual emergency.

Police Department

FY 2025-2026 Preliminary Budget

	<u>Actual</u> <u>2023-24</u>	<u>Estimated</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
Police Service Calls	35,179	35,591	36,144
Officer Observations	15,396	19,803	19,628
Animal Service Calls	<u>1,423</u>	<u>1,470</u>	<u>1,860</u>
Total Police Service Calls	51,998	56,864	57,632
 Priority I Dispatch Time	 1:01	 1:00	 1:01
Emergency (min/sec):			
 Calls Transferred to Verdugo Fire	 2,506	 2,604	 2,775
Communications			

2024-2025 Major Accomplishments

- The Communications Bureau achieved a full staffing level during the fiscal year, which resulted in the reduction of overtime, improved overall productivity, and provided employees wellness.
- The Emergency Operations Center's dispatch radio and telephone equipment was brought into good working order, which is crucial for efficient crisis management. This has given Dispatchers more confidence in handling emergencies and providing better communication, coordination, and response times.
- All dispatchers rotated and trained in the Emergency Operation Center for one full shift.
- Purchased new wide-screen monitors and ergonomically enhanced equipment to support the physical wellness of the dispatchers.

Police Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$1,979,029	\$1,739,704	\$1,739,704	\$2,220,032
Special Revenue	\$96,497	\$117,610	\$117,610	\$124,786
Total Expenditures	\$2,075,525	\$1,857,314	\$1,857,314	\$2,344,819

Police Department

FY 2025-2026 Preliminary Budget

Division: Jail



Division No.: 3113

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$513,537	\$596,832	\$596,832	\$641,103
Services	\$35,491	\$48,175	\$48,175	\$49,550
Commodities	\$15,957	\$36,850	\$36,850	\$37,690
Internal Services	\$151,380	\$174,254	\$174,254	\$223,939
Total Expenditures	\$716,364	\$856,111	\$856,111	\$952,282

Authorized Full-Time
Equivalent Positions

6.00

6.00

6.00

6.00

Police Department

FY 2025-2026 Preliminary Budget

Program Details

The Jail Bureau is responsible for operating and maintaining a safe and secure jail environment as it receives and processes persons booked for violations of the law. It is a critical component of the criminal justice process and serves a tremendously diverse population. The jail has the responsibility to appropriately house and manage this diverse population while they are in custody. Bookings involving juveniles and warrant arrests are short-term detentions. Arrests for serious crimes may require processing and prisoner maintenance over several days.

2025-2026 Goals and Objectives

- Implement a new Jail Management System and complete one-on-one JMS Training for each Jailer and Administrator.
- Refresh the Jail visitation room to include new signage and improve existing procedures.
- Continue participation in The STC Program by the Board of State & Community Corrections allowing Monterey Park the benefits of statewide resources.

	<u>Actual</u> <u>2023-24</u>	<u>Estimated</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
Prisoners Booked (Excluding fee-paying)	587	632	647
Fee-Paying Prisoners Booked	<u>2</u>	<u>1</u>	<u>1</u>
Total Prisoners Booked	589	633	648

2024-2025 Major Accomplishments

- The Jail Bureau accomplished all goals and objectives set for 2024-2025 Fiscal Year. The Jail presented an Introduction to Monterey Park's Type I Jail Facility at the 2024 Citizen's Academy.
- The Jail accomplished early completion of all required STC Certified Training, allowing more opportunity for staff to focus on personal career goals or interests. Additional highlights include:
 - Completed PREA Training for Command staff and Jailers.
 - Administered review of Jail Policy and Procedure with LA County Health Department.
 - Participate in Prisoner Searching Technics for Department's FTO Program.
 - Successful procurement of Sun Ridge Rims Systems JMS software.

Police Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$669,060	\$805,603	\$805,603	\$899,843
Special Revenue	\$47,305	\$50,508	\$50,508	\$52,439
Total Expenditures	\$716,364	\$856,111	\$856,111	\$952,282

Police Department

FY 2025-2026 Preliminary Budget

Division: Records



Division No.: 3114

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$680,998	\$927,585	\$927,585	\$1,010,591
Services	\$105,859	\$104,530	\$104,530	\$110,640
Commodities	\$32,848	\$38,970	\$38,970	\$40,000
Internal Services	\$177,837	\$208,614	\$208,614	\$309,160
Total Expenditures	\$997,543	\$1,279,699	\$1,279,699	\$1,470,391

Authorized Full-Time Equivalent Positions

11.00

11.00

11.00

11.00

Police Department

FY 2025-2026 Preliminary Budget

Program Details

The Records Bureau systematically processes, maintains, and distributes records and reports of all documented police incidents occurring within the City's boundaries. Significant Bureau tasks include: compiling crime statistics and information; inputting data into the Records Management System, accessing information in State and National law enforcement databases; maintaining and preparing purchasing requests of Police Department supplies; preparing complaints for court; providing assistance at the Police public counter; responding to requests for information and assistance of citizens; compiling, auditing and submitting monthly data to the California National Incident-Based Reporting system; and receiving fees for services provided at the public counter.

2025-2026 Goals and Objectives

- Coordinate the destruction of official Department records under the City's Retention Policy.
- Process and transmit complaints to the court eight days in advance of the appearance date.
- Submit the monthly statistical reports to the Department of Justice by the tenth day of each month with a less than three percent NIBRS error rate.
- Process requests for reports within ten days of receiving the request.
- Complete data entry of reports into the Records Management System within seven days of receipt.
- Procurement of GovTransfer, which will provide an electronic option to release reports, vehicle releases, clearance letters, and other services that would otherwise require the public to come in person to complete.
- Successful transition to the new Sun Ridge RIMS RMS. Troubleshoot any potential problems that might arise during the initial transition.
- With the new RMS, transition to a more paperless approach where all reports can be completed through Mobile and paper attachments are attached and submitted with the original main report in alignment with the City of Monterey Park Green Initiative.
- Work towards NIBRS re-certification. Recertification of NIBERS submissions due to a new RMS software integration with DOJ.

Police Department

FY 2025-2026 Preliminary Budget

	<u>Actual</u> <u>2023-24</u>	<u>Estimated</u> <u>2024-25</u>	<u>Projected</u> <u>2025-26</u>
Reports Processed:	4,364	4,371	4,250
Traffic Citations Processed:	2,921	2,143	2,100
Data Entry Completion (within 7 days)	90%	86%	92%
Complaints Processed for Court (within 8 days)	93%	91%	92%

2024-2025 Major Accomplishments

- Transitioned to the PRA Portal NextRequest. This new city-wide portal now streamlines and improves the PRA request process within Monterey Park PD.
- The procurement of a new CAD/RMS was completed, with Sun Ridge RIMS being selected as the vendor. Implementation and data conversion will be completed by the end of the 2024-25 fiscal year.
- Implementation of InvoiceCloud to collect card payments at the front counter. This new payment platform also digitizes the invoices/receipts that are generated at the time of payment

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$937,099	\$1,212,172	\$1,212,172	\$1,396,700
Special Revenue	\$60,444	\$67,527	\$67,527	\$73,691
Total Expenditures	\$997,543	\$1,279,699	\$1,279,699	\$1,470,391

Police Department

FY 2025-2026 Preliminary Budget

Division: Computer Services



Division No.: 3115

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$0	\$0	\$0	\$0
Services	\$433,349	\$1,352,001	\$1,352,001	\$783,418
Commodities	\$9,990	\$25,900	\$25,900	\$66,680
Debt Service	\$0	\$307,745	\$307,745	\$307,745
Total Expenditures	\$443,339	\$1,685,646	\$1,685,646	\$1,157,843

Authorized Full-Time
Equivalent Positions

0.00

0.00

0.00

0.00

Police Department

FY 2025-2026 Preliminary Budget

Program Details

The Computer Services/Technical Services Bureau provides data processing and basic maintenance and configuration of Police Department computers and networks. Computer Services is also tasked with identifying emerging technologies that can be implemented to increase the effectiveness and efficiency of the Police Department.

Contract personnel provide training to employees on a variety of applications and use of external systems operated by Federal, State, and local criminal justice organizations. Contract personnel also provide consulting services in developing strategies to bring the Department to optimal operating levels.

2025-2026 Goals and Objectives

- Complete the project implementation of CAD/RMS from Sun Ridge RIMS Systems.
- Complete Next Gen 911 dispatch software/hardware upgrade.
- Upgrade the police department's mobile device computer in all police department vehicles.
- Integration of Peregrine AI software to assist the Investigations Bureau.

2024-2025 Major Accomplishments

- Upgraded the Chief's conference room with Polycon Webcam to conduct virtual conferencing.
- Complete contract with Sun Ridge RIMS Systems Inc. for CAD/RMS upgrade for the police department.
- Purchased/Upgraded a new UPS battery backup system for the police department servers.
- Purchased and upgraded Apple iPhone 15 integration for every PD personnel.
- Implementation of the new phone system, Ring Central, throughout the police department.
- Renewal of Lenslock Inc, contract for BWC for the police department.

Police Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$443,339	\$1,377,901	\$1,377,901	\$850,098
Special Revenue	\$0	\$307,745	\$307,745	\$307,745
Total Expenditures	\$443,339	\$1,685,646	\$1,685,646	\$1,157,843

Police Department

FY 2025-2026 Preliminary Budget

Division: Community Engagement Bureau



Police Department

FY 2025-2026 Preliminary Budget



Police Department

FY 2025-2026 Preliminary Budget



Division No.: 3120

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$1,662,612	\$2,014,382	\$2,014,382	\$1,850,857
Services	\$5,035	\$8,468	\$8,468	\$9,350
Commodities	\$13,153	\$35,170	\$35,170	\$30,470
Internal Services	\$374,111	\$425,580	\$425,580	\$506,394
Total Expenditures	\$2,054,911	\$2,483,600	\$2,483,600	\$2,397,070

Authorized Full-Time Equivalent Positions

10.75	10.75	10.75	10.75
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Program Details

The Community Engagement Bureau is overseen by a Lieutenant and is divided into two divisions: the Neighborhood Engagement Team and the Community Engagement Team.

The Neighborhood Engagement Team (NET) is a multidisciplinary team including one Sergeant, one Detective, three Officers, one Mental Health Clinician from the Los Angeles County Department of Mental Health, and one Outreach and Housing Navigation Coordinator. The team is tasked with the primary function of identifying and formulating long-term solutions to resolve community issues rather than a reactive response to calls for service. As a Community-Based Policing program, NET uses creative strategies to solve problems through collaboration with various community stakeholders (i.e., residents, business owners, apartment owners/managers, private and public organizations, and all departments within the municipality) to provide a permanent solution to an identified problem.

Police Department

FY 2025-2026 Preliminary Budget

Part of the strategy is to build on our multidisciplinary approach to provide services to individuals experiencing homelessness and/or having a mental health crisis. The team uses an outreach and service connection approach to engage people experiencing unsheltered homelessness and not place handcuffs on them. The team has worked to establish linkages with the local faith-based community, service groups, and regional providers to secure resources for people experiencing homelessness, connect people with emergency food and motel resources, transportation to reconnect with families, and interim and permanent housing resources. Team members are projected to make over 1,000 contacts this year and facilitate shelter for approximately 48 individuals experiencing homelessness.

The Mental Health Clinician assists patrol officers with crisis intervention and mental health calls. The co-response model is designed to bring together different disciplines and areas of expertise to provide holistic services to various community members. The team also reaches out to those hospitalized for a mental health crisis and their families to ensure proper support and ongoing care by providing connections with service providers.

The Detective assigned to this unit handles crimes with a victim or suspect who is homeless, crimes with a mental health nexus, psychiatric holds and follow-up, prostitution, gambling, vandalism, Alcohol Beverage Control (ABC) issues, and narcotics.

The Community Engagement Team also has a Sergeant and part-time Community Service Officer who offer services to the community, such as Neighborhood and Business Watch programs, residential and business inspections, and various virtual engagement sessions designed to meet the specific needs of the community. This Sergeant is responsible for the recruitment/hiring of all Police Department personnel, as well as the Training Manager, to ensure that all Police Department personnel are in compliance with all training mandates.

The Monterey Park Citizen's Patrol, Chaplain, Reserve Officers, Police Explorers, and social media programs are also part of this team's responsibility. These programs enable the community to become an integral part of the Police Department.

2025-2026 Goals and Objectives

- The Community Engagement Team will continue to actively engage in community events, foster open communication, and build trust with the community.
- Establish a Citizen Academy Seminar where the community can learn how their local government functions, including other city departments, enhance public safety awareness and the decision-making process.
- The Neighborhood Engagement Team will attend Crime Prevention Through Environmental Design (CPTED) training and collaborate with local businesses to

Police Department

FY 2025-2026 Preliminary Budget

enhance crime prevention and decrease homelessness.

- The Neighborhood Engagement Team will host training for each patrol team to educate officers on resource availability and outreach.
- The Recruitment and Training Department will look to enhance department training courses and officer development with Academy Instructor Certification Course instructors.
- Establish a department comfort canine program to enhance officer wellness and assist trauma victims.
- Enhance the Monterey Park Bike Patrol Team by improving their current equipment to E-bikes to increase officer wellness and improve rapid deployment to cover a much larger area than traditional bicycles.

2024-2025 Major Accomplishments

- The Monterey Park Police Department hired new employees, including police officers, police cadets, police dispatchers, police records clerks, and a part-time crime analyst to maintain public safety and address community needs.
- Re-established partnerships with local businesses, organizations, and schools by hosting 6 neighborhood watch meetings and 2 business watch meetings, and participated in 6 school visits.
- Established a virtual community engagement program and held 3 virtual meetings that promoted dialogue on community needs, crime prevention, and safety.
- The Community Engagement Bureau, in partnership with local businesses, held community events throughout the city, including National Night Out, Coffee with A Cop, and a Toy Drive during the Christmas holiday, which provided toys for underprivileged children in the community.
- The Neighborhood Engagement Team, in conjunction with the Peer Support Team, created and distributed a quarterly peer support/wellness newsletter, which was distributed to all police department staff.
- The Monterey Park Police Department Police Explorer program attended 4 police explorer competitions and earned several awards and recognition in multiple categories, including a pistol competition.

Police Department
FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$1,841,791	\$1,907,955	\$1,907,955	\$1,816,265
Special Revenue	\$213,120	\$575,646	\$575,646	\$580,805
Total Expenditures	\$2,054,911	\$2,483,600	\$2,483,600	\$2,397,070

Fire Department

FY 2025-2026 Preliminary Budget



Department Purpose:
EXCELLENCE * SERVICE * COMMUNITY

Department Values
Character * Compassion * Trust * Teamwork * Professionalism



Fire Department

FY 2025-2026 Preliminary Budget



Department Overview

The Fire Department is entrusted with the responsibility of providing the Monterey Park community, its citizens, and visitors, with the highest level of prehospital care and emergency response in support of our organizational mission. This mission is the preservation of life, property, and environment. Typical of most Southern California cities, Monterey Park is subjected to naturally occurring events, such as earthquakes, brush fires, flooding, wind events, and mud slides. The Fire Department is charged with the task of managing numerous human-caused hazards as well, including building and outdoor fires, environmental hazardous conditions, multi-casualty incidents, and other all-risk occurrences. Three of the most heavily traveled state highways border our city. This proximity results in numerous accident responses which require specialized training, mitigation equipment, and the treatment and transportation of injured patients to appropriate receiving hospitals. These and other complex incidents remain a major concern to the Fire Department and the community.

Fire Department

FY 2025-2026 Preliminary Budget

Programs and Services

The Department is organized into six divisions: Fire Administration, Fire Prevention, Emergency Operations, Emergency Medical Services, Community Risk Reduction, and Code Enforcement. The Fire Chief is the administrative manager of the Department with the Emergency Operation Division being divided into three platoons with each managed by a Battalion Chief.

The Operations Division is primarily responsible for emergency response, training, vehicle fleet and Fire/EOC facilities maintenance. The Emergency Medical Services Division is responsible for operating advanced life support ambulance fleet and overseeing our Paramedic program. The Community Risk Reduction and Fire Prevention Divisions are responsible for the development and operation of the Monterey Park Emergency Operations Center, disaster preparedness needs, identifying community risks, arson investigations, life safety code enforcement, and community outreach education. The Code Enforcement Division enforces Section 4.30 of the Monterey Park Municipal Code (i.e., Property Maintenance Ordinance), but also enforces portions of Chapter 21 (Zoning Code) along with other related sections of the Monterey Park Municipal Code. The Code Enforcement Division is responsible for the City's coordination of the annual L.A. County "Weed Abatement" program. The men and women of the Fire Department take great pride in providing service to the community with character, commitment, and competency.

Significant Changes

There are no significant changes for Fiscal Year 2025-2026.

Fire Department

FY 2025-2026 Preliminary Budget

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Fire Admin	3201	\$879,894	\$1,260,138	\$1,590,138	\$1,124,659
Fire Prevention	3205	\$801,300	\$1,427,573	\$1,427,573	\$859,200
Emergency Operations	3210	\$8,348,009	\$10,892,223	\$11,242,223	\$12,837,578
Emergency Medical Service	3220	\$6,442,695	\$5,686,794	\$5,686,794	\$6,203,562
Community Risk Reduction	3230	\$664,713	\$772,643	\$772,643	\$792,829
Code Enforcement	3240	\$752,931	\$900,692	\$900,692	\$1,027,026
Total Expenditures		\$17,889,543	\$20,940,063	\$21,620,063	\$22,844,853

Authorized Full-Time
Equivalent Positions

64.00

64.00

64.00

64.00

Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
FIRE - 3200						
Fire Chief	1	-	1	-	1	-
Code Enforcement Officer	3	-	3	-	3	-
Code Enforcement Supervisor	-	-	1	-	1	-
Division Chief	4	-	4	-	4	-
Fire Captain	12	-	12	-	12	-
Fire Engineer	12	-	12	-	12	-
Fire Fighter	11	-	11	-	9	-
Fire Fighter/Paramedic	13	-	13	-	15	-
Fire Marshal	1	-	1	-	1	-
Fire Prevention Permit Technician I	1	-	1	-	1	-
Fire Safety Specialist	2	-	2	-	2	-
Principal Management Analyst	1	-	1	-	1	-
Senior Account Clerk	1	-	1	-	1	-
Office Assistant II	1	-	1	-	1	-
Senior Code Compliance Officer	1	-	0	-	0	-
FIRE TOTAL	64	-	64	-	64	-

Fire Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$15,197,352	\$17,210,970	\$17,210,970	\$18,622,014
Special Revenue	\$2,355,970	\$3,357,502	\$3,687,502	\$3,441,553
Enterprise	\$230,352	\$371,592	\$371,592	\$400,605
Internal Service	\$105,869	\$0	\$350,000	\$380,681
Total	\$17,889,543	\$20,940,063	\$21,620,063	\$22,844,853



Fire Department

FY 2025-2026 Preliminary Budget

Monterey Park Fire Department Organizational Chart



Fire Department

FY 2025-2026 Preliminary Budget

Division: Fire Administration



Division No.: 3201

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$259,489	\$533,214	\$533,214	\$351,849
Services	\$402,611	\$554,655	\$884,655	\$561,194
Commodities	\$72,980	\$72,039	\$72,039	\$71,800
Internal Services	\$88,565	\$100,229	\$100,229	\$139,815
Capital Outlay	\$56,250	\$0	\$0	\$0
Total Expenditures	\$879,894	\$1,260,138	\$1,590,138	\$1,124,659

Authorized Full-Time Equivalent Positions

4.00

4.00

4.00

4.00

Program Details

Fire Administration consists of the Fire Chief and his/her Administrative Staff. The Fire Chief, under the direction of the City Manager and City Council, is responsible for long-range planning, budgeting, and personnel development. The Fire Chief is also tasked with setting and meeting goals and objectives relative to maintaining and improving

Fire Department

FY 2025-2026 Preliminary Budget

levels of services to the community. The Fire Chief maintains consistent levels of performance and productivity by continuous evaluation and review of the progress made towards the stated objectives.

The Fire Chief achieves these standards by employing a variety of modern management techniques and leadership. The Fire Chief recruits, selects, and provides continuous employee development to ensure a high level of competence and integrity in his/her staff. The service objectives of the Fire Department are currently achieved by maintaining three strategically located fire stations and one Emergency Operations Center within the community. Residents benefit from prompt 24-hour response of emergency service units.

The Fire Chief and his/her administrative staff seek to develop and implement new programs and innovations to maintain the highest level of service to the community at the most reasonable cost. This occurs through participation in area automatic and mutual aid agreements that augment our emergency resources available for single and multiple alarms within the City. This is also accomplished through programs that utilize our CERT volunteers and improved life-safety programs that includes the citizens we serve.

2025-2026 Goals and Objectives

- Research and apply for industry specific grant funding to enhance public safety services and equipment in the community.
- Complete a facility master plan that encompasses current facility needs, including future staffing and response
- Develop and implement a department wide recruitment and retention program that allows enhanced opportunities through professional development, while embracing the flexibility fostered by the competitive labor market.
- Develop and facilitate leadership, mentoring and promotional preparation for all personnel including Fire Explorer, Reserve, and Recruit positions.
- Partner with local community colleges to develop internship programs for fire administration, prevention and code enforcement

2024-2025 Major Accomplishment

- The Department celebrated its centennial anniversary in July 2024
- The Department received \$1.5 million in federal funding for the remodel of Fire Station 61

Fire Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$514,664	\$758,490	\$758,490	\$663,769
Special Revenue	\$365,230	\$501,648	\$831,648	\$460,889
Total Expenditures	\$879,894	\$1,260,138	\$1,590,138	\$1,124,659

Fire Department

FY 2025-2026 Preliminary Budget

Division: Fire Prevention



Division No.: 3205

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$303,663	\$661,248	\$661,248	\$365,716
Services	\$15,872	\$204,540	\$204,540	\$231,690
Commodities	\$10,852	\$17,400	\$17,400	\$17,400
Internal Services	\$470,913	\$544,385	\$544,385	\$244,394
Total Expenditures	\$801,300	\$1,427,573	\$1,427,573	\$859,200

Authorized Full-Time
Equivalent Positions

2.50

2.50

2.50

2.50

Programs Details

The Fire Prevention Division is dedicated to enhancing public safety and safeguarding property by conducting thorough on-site fire and life safety inspections, carrying out field investigations, implementing engineering solutions, overseeing construction projects for adherence to fire safety standards, and fostering community awareness.

Fire Department

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The Division is tasked with enforcing California Health and Safety Code regulations by conducting compliance inspections and promoting adherence to state and local standards for both new and existing buildings and facilities.

Its initiatives are categorized into two main programs: Fire Safety Programs, aimed at minimizing risks associated with potential loss of life or property, and Environmental Safety Programs, which focus on mitigating hazards that may pose threats to the environment, including the handling of hazardous materials and industrial waste mitigation.

Additionally, the Division is responsible for recouping costs associated with inspection services, plan reviews, fire permits, and field investigations as stipulated by the California Fire Code and local ordinances.

2025-2026 Goals and Objectives

- Enhance customer service and divisional efficiency through the implementation of cloud-based data management system.
- Create a staff development and training plan to enhance recruitment and retention.
- Update policies and procedures to improve customer service and division efficiency

2024-2025 Major Accomplishments

- Implemented Industrial Waste inspections into our FOG Program in collaboration with John L. Hunter and Associates.

Fire Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$772,408	\$1,300,797	\$1,300,797	\$693,251
Special Revenue	\$28,893	\$36,626	\$36,626	\$42,499
Enterprise	\$0	\$90,150	\$90,150	\$123,449
Total Expenditures	\$801,300	\$1,427,573	\$1,427,573	\$859,200

Fire Department

FY 2025-2026 Preliminary Budget

Division: Emergency Operations Division



Fire Department

FY 2025-2026 Preliminary Budget



Division No.: 3210

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$5,560,455	\$7,154,378	\$7,154,378	\$8,433,845
Services	\$474,958	\$398,700	\$748,700	\$773,726
Commodities	\$182,753	\$900,526	\$900,526	\$1,002,641
Internal Services	\$2,129,843	\$2,438,619	\$2,438,619	\$2,627,366
Total Expenditures	\$8,348,009	\$10,892,223	\$11,242,223	\$12,837,578

Authorized Full-Time Equivalent Positions

34.00	34.00	34.00	34.00
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Program Details

The Emergency Operations Division is charged with providing rapid and efficient emergency response to fires, hazardous conditions, rescues, illnesses, or other incidents where the health, safety, and welfare of the public is in jeopardy. One measurement of the Emergency Operations Division's efficiency is the class rating assigned to the City by the Insurance Service Organization (I.S.O.). This national rating system reviews and takes into consideration the municipal water system, 911 communications system, response staffing, employee training, and readiness of city facilities. This rating classification is used by the insurance industry to determine fire insurance rates for homeowners and businesses within the community. On a national scale of one to ten,

Fire Department

FY 2025-2026 Preliminary Budget

with one being the highest to obtain and maintain. The City of Monterey Park enjoys a rating of “Class 1” for three national evaluation periods.

Command and control of Emergency Operations is provided on a daily basis by three 24-hour platoon schedule Battalion Chiefs. In addition to daily emergency operations, each Battalion Chief performs several staff assignments. These include: Emergency Medical Coordinator, Personnel Administration, Training Coordinator, Disaster Preparedness Coordinator, Incident Safety Officer, and Fleet/Facility Maintenance.

The Emergency Operations Division strives to achieve the highest quality of dependable, economical services possible. This is accomplished through the use of clearly established operational guidelines and by recruiting, training, and focused career development of the most motivated and skilled personnel.

Specific service objectives are:

- Mitigate and, wherever possible, prevent the loss of life and/or property destruction. To protect the environment from fires and human-caused, or natural disasters.
- Effectively manage disaster incidents resulting from natural, human-caused, and civil actions; minimize loss of life, property damage, and environmental impact through Emergency Disaster Preparedness and training.
- Develop and implement long-range fire/rescue planning objectives for future fire needs through best practices, continuing education, and regional operational forecasting.
- Provide for the initial determination of causation and origin of all fires occurring within the jurisdiction.
- Make effective use of all methods and means available to educate and advertise the services and programs offered to the community through social media, print media, public event participation.
- Provide training and career development opportunities for personnel using accepted models with an emphasis on meeting long-range organizational goals.

2025-2026 Goals and Objectives

- Research and submit for typing of US&R Base of Operations (BoO) trailer through OES.
- Develop and implement new tactical emergency fire operations
- Update and outfit USAR 61 to meet new FIREScope OSD 162 standards
- Implement Company Officer tactics and training continue education program
- Development of Electric Vehicle emergency mitigation tactics and policies

Fire Department

FY 2025-2026 Preliminary Budget

2024-2025 Major Accomplishments

- Participated in numerous multi-city/multi-agency drills which enhanced interoperability and efficient responses
- Hosted two-day team building and leadership workshop for department staff
- Hired three new Firefighters

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$6,972,649	\$8,748,138	\$8,748,138	\$10,205,018
Special Revenue	\$1,269,491	\$2,144,085	\$2,144,085	\$2,251,879
Internal Service	\$105,869	\$0	\$350,000	\$380,681
Total Expenditures	\$8,348,009	\$10,892,223	\$11,242,223	\$12,837,578

Fire Department

FY 2025-2026 Preliminary Budget

Division: Emergency Medical Services



Fire Department

FY 2025-2026 Preliminary Budget

Division No.: 3220

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$5,119,823	\$4,270,798	\$4,270,798	\$4,612,818
Services	\$424,164	\$445,368	\$445,368	\$485,850
Commodities	\$150,116	\$109,050	\$109,050	\$132,150
Internal Services	\$748,592	\$861,578	\$861,578	\$972,744
Total Expenditures	\$6,442,695	\$5,686,794	\$5,686,794	\$6,203,562

**Authorized Full-Time
Equivalent Positions**

17.00

17.00

17.00

17.00

Program Details

The Emergency Medical Services Division is charged with the responsibility of providing prompt and efficient emergency medical care for our community. This division provides a fee-for-service and/or subscription Paramedic ambulance transport service using cross-trained, dual-role, Firefighter/Paramedics. The program operates two fully equipped advanced life support Paramedic ambulances and two Paramedic Assessment Engine Companies.

Specific Service Objectives are:

- Maintain advance life support (ALS) service in a timely manner to all areas of the community using state-of-the-art equipment and personnel trained in the most modern emergency medical techniques.
- Maintain the highest level of emergency medical services to the community using best practices for training, in person Nurse education, and re-evaluation of these skills through our UCLA contracted Quality Improvement Program.

2025-2026 Goals and Objectives

- Continue collaboration with the Police Department on the Tactical EMS Program, with a focus on securing grant funds for a new tactical response vehicle to enhance emergency response capabilities in critical situations at the regional level.

Fire Department

FY 2025-2026 Preliminary Budget

- Proactively prepare for an upcoming audit from the County EMS Agency, ensuring compliance with regulations and best practices to maintain the department's reputation for excellence.
- Integrate PS TRAX software application into EMS supply ordering to streamline the procurement process and enhance cost-tracking of consumable EMS supplies, optimizing resource utilization and operational efficiency.

2024-2025 Major Accomplishments

- Two firefighters were sent to UCLA's Center for Pre-Hospital Care for Paramedic Training, reflecting our commitment to ongoing education and skill enhancement within the department.
- Successfully secured funding and ordered two new rescue ambulances to bolster our department fleet and improve emergency response capabilities

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$5,846,248	\$5,111,388	\$5,111,388	\$5,623,597
Special Revenue	\$596,448	\$575,406	\$575,406	\$579,965
Total Expenditures	\$6,442,695	\$5,686,794	\$5,686,794	\$6,203,562

Fire Department

FY 2025-2026 Preliminary Budget

Division: Community Risk Reduction



Fire Department

FY 2025-2026 Preliminary Budget

Division No.: 3230

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$483,120	\$538,808	\$538,808	\$552,480
Services	\$27,646	\$48,550	\$48,550	\$48,550
Commodities	\$33,642	\$44,750	\$44,750	\$45,050
Internal Services	\$120,305	\$140,536	\$140,536	\$146,749
Total Expenditures	\$664,713	\$772,643	\$772,643	\$792,829

Authorized Full-Time
Equivalent Positions

2.00

2.00

2.00

2.00

Program Details

The Community Risk Reduction Division within the Fire Department has several key responsibilities that fall under two categories. The first is the organization and operational readiness of the Monterey Park Emergency Operations Center. This includes maintaining the readiness of the EOC as well as training City personnel to assume their roles during planned and unplanned events or disasters. The second category of this Division is Emergency Preparedness Services. This component is the public interface for disaster planning and response. It also includes the CERT Program and community education events and services.

Through this Division, the City provides a comprehensive Emergency Preparedness program that includes both an Emergency Operations Plan and Local Hazards Mitigation Plan. Both of which are reviewed biannually and approved by Cal OES and FEMA.

The following are the specific service objectives:

EOC Development and Operations

- Develop hardware and program elements using “Best practices” whenever practical to ensure that the City of Monterey Park is ready and able to respond to all-risk hazards, both natural and man-made.
- Coordinate with all City departments to produce a cohesive emergency response framework.

Fire Department

FY 2025-2026 Preliminary Budget

- Follow the National Response Framework and comply with the requirements of the National Incident Management System (NIMS).
- Prepare for and participate in planned events that require a unified command for efficiency and success.
- Highest level of readiness, utilize all resources made available to the City to further disaster readiness and training of City personnel to function before, during, and after an incident.

Emergency Preparedness Services

- Maintain the CERT Program, lines of communication with CERT members, exchange of information, etc.
- Conduct classes for new CERT members to increase community preparedness and the City's volunteer corps.
- Work with community groups interested in emergency preparedness, trailer presentations, Neighborhood Watch, business watch, and local civic organizations.

Community Risk Reduction

- Develop partnerships with the community to implement programs, initiatives, and services that prevent and/or mitigate the risk of human caused or natural disasters and their long-term impact on the city as a whole.

Fire Prevention & Arson

- Combine resources with Community Risk Reduction and Fire Prevention to identify existing and potential hazards in the community for the implementation of an efficient identification and prevention component, risk reduction measures, and the environmentally sensitive mitigation of those hazards.

2025-2026 Goals and Objectives

- Implement the Local Hazardous Mitigation Plan, including State and Federal approvals.
- Enhance emergency operations and EOC training through biannual training with city personnel.
- Implement strategic community outreach influenced by data call types and service areas

Fire Department

FY 2025-2026 Preliminary Budget

- Develop and implement neighborhood disaster planning and training classes
- Develop and implement community awareness on response types and prevention programming

2024-2025 Major Accomplishments

- The Division held two CERT classes with each class reaching maximum capacity. The CERT graduates are residents and community members that have specialized training to assist their neighbors in emergency situations.
- The Division hosted four disaster preparedness clinics throughout different neighborhoods within the City, providing residents with an opportunity to learn from staff different ways to ensure they are prepared, in case of an emergency.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$603,949	\$711,876	\$711,876	\$727,191
Special Revenue	\$60,765	\$60,767	\$60,767	\$65,638
Total Expenditures	\$664,713	\$772,643	\$772,643	\$792,829

Fire Department

FY 2025-2026 Preliminary Budget

Division: Code Compliance
Division No.: 3240



Fire Department

FY 2025-2026 Preliminary Budget

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$521,094	\$553,768	\$553,768	\$637,108
Services	\$32,236	\$82,470	\$82,470	\$81,920
Commodities	\$7,853	\$11,380	\$11,380	\$11,380
Internal Services	\$191,748	\$253,074	\$253,074	\$296,618
Total Expenditures	\$752,931	\$900,692	\$900,692	\$1,027,026

**Authorized Full-Time
Equivalent Positions**

4.50

4.50

4.50

4.50

Program Details

The role of Code Compliance is dedicated to enhancing the overall quality of life within our community, encompassing both residential and business sectors. In alignment with the objectives outlined by the City Council, as well as the Monterey Park Municipal Code and other relevant regulations, the primary goal is to foster a secure and thriving environment.

The Code Compliance Division diligently upholds municipal codes pertaining to various aspects such as substandard housing, building standards, property maintenance, and land-use, with the overarching goal of enhancing the aesthetic and functional aspects of properties citywide.

In response to citizen concerns conveyed to the City, as well as through proactive measures, Code Compliance employs a range of strategies to address identified issues. These include providing guidance to property owners on rectifying deficiencies and, when necessary, issuing civil citations and overseeing public nuisance hearings. However, the primary emphasis is on fostering voluntary compliance among property owners, tenants, and business operators.

The division places significant emphasis on conducting thorough on-site inspections and engaging in public education initiatives. Moreover, collaboration with various City departments and external agencies is integral to the Code Compliance team's efforts, ensuring a coordinated and holistic approach to community enhancement.

Fire Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

- Develop and implement a structured Property Recognition Program that acknowledges and promotes well-maintained properties,
- Strengthen the Shopping Cart Retrieval Program through improved coordination with local businesses and retrieval services to minimize abandoned shopping carts, enhancing neighborhood cleanliness and safety
- Optimize division procedures and workflows by developing a comprehensive flow chart for key Division functions and program
- Enhance public education and outreach on the Code Compliance Division by creating multilingual resources, and newly translated forms
- Revitalize the Code Enforcement Volunteer Program by initiating steps to reintroduce a structured volunteer program including a partnership with local community colleges to provide internship opportunities

2024-2025 Major Accomplishments

- Successfully Completed State-Mandated Multi-Family Residential Inspections – Met all compliance deadlines and regulatory requirements set forth by the California State Fire Marshal, ensuring the safety and habitability of residential properties citywide.
- Implemented New Self-Certification Forms for Multi-Family Inspections – Developed and introduced streamlined self-certification forms, increasing efficiency and ensuring compliance verification while reducing administrative burdens for property owners.
- Elevated Code Compliance as a Community Resource – Implemented a multi-faceted outreach approach during the Lunar New Year Festival, emphasizing education over enforcement, resulting in a higher rate of voluntary compliance and increased public awareness of city regulations.
- Improved Public Safety and Property Conditions through Abatement Actions – Successfully abated two high-impact nuisance properties, improving neighborhood safety and reducing long-term enforcement burdens on city resources. These proactive measures have contributed to a higher standard of living and increased property values in the affected areas.
- Enhanced Efficiency in Construction Compliance Monitoring – Streamlined enforcement of Best Management Practices (BMPs) for construction sites, ensuring faster compliance resolution while reducing environmental risks and improving stormwater pollution prevention measures.

Fire Department

FY 2025-2026 Preliminary Budget

- Launched the Downtown Improvement Program – Successfully introduced a comprehensive revitalization initiative, improving storefront aesthetics, fostering business investment, and increasing civic engagement.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$487,435	\$580,280	\$580,280	\$709,188
Special Revenue	\$35,144	\$38,970	\$38,970	\$40,683
Enterprise	\$230,352	\$281,442	\$281,442	\$277,155
Total Expenditures	\$752,931	\$900,692	\$900,692	\$1,027,026

Library Department

FY 2025-2026 Preliminary Budget



MONTEREY PARK
BRUGGEMEYER LIBRARY



Department Overview

The mission of the Monterey Park Bruggemeyer Library is to create opportunities for learners of all ages and backgrounds, to foster community connections, and to advance all aspects of literacy in Monterey Park.

Library Department

FY 2025-2026 Preliminary Budget

Programs and Services

The Library serves the entire community by maintaining a diversified collection of print and electronic books, magazines, periodicals and audio-visual materials in community languages; providing public computer access, Wi-Fi in the building, internet hotspots and laptops for home use to support digital literacy and address the digital divide; teaching English and helping residents become citizens; supporting children and families with collections, services and partnerships to encourage early literacy, school readiness and academic success, and lifelong learning; providing opportunities for personal growth and workforce development through Career Center services; and preserving Monterey Park's heritage by collecting local information and materials of historical significance.

Significant Changes

There are no significant changes for FY2025-26.

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Library Admin	6001	\$655,699	\$678,626	\$678,626	\$683,465
Adult & Teen Services	6002	\$656,113	\$766,757	\$766,757	\$894,855
Operational Support Service	6003	\$534,612	\$624,264	\$624,264	\$738,684
Literacy	6005	\$416,084	\$497,384	\$497,384	\$592,720
Children Services	6006	\$405,076	\$585,836	\$585,836	\$598,815
Total Expenditures		\$2,667,585	\$3,152,866	\$3,152,866	\$3,508,540

Authorized Full-Time

Equivalent Positions

26.50

26.50

26.50

26.50

Library Department

FY 2025-2026 Preliminary Budget

Department Personnel Summary

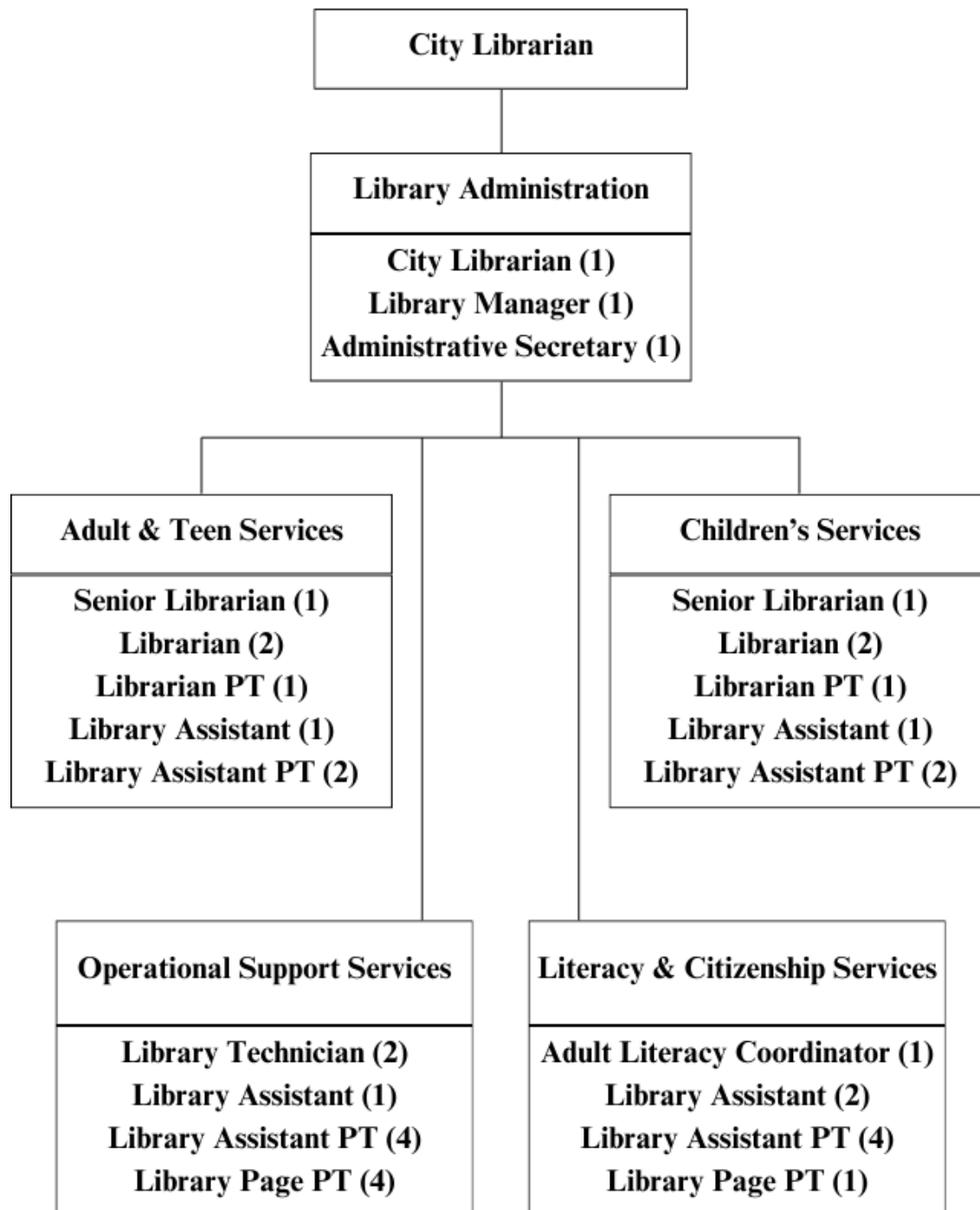
	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
MONTEREY PARK BRUGGEMEYER LIBRARY - 6000						
City Librarian	1	-	1	-	1	-
Library Manager	-	-	1	-	1	-
Adult Literacy Coordinator	1	-	1	-	1	-
Administrative Secretary	1	-	1	-	1	-
Librarian	4	1.00	4	1.00	4	1.00
Library Assistant	5	6.00	5	6.00	5	6.00
Library Circulation Serv Supervisor	-	-	0	-	0	-
Library Page	-	2.50	0	2.50	0	2.50
Library Technician	2	-	2	-	2	-
Senior Librarian	3	-	2	-	2	-
LIBRARY TOTAL	17.00	9.50	17.00	9.50	17.00	9.50

Library Department

FY 2025-2026 Preliminary Budget

Department Organizational Chart

Monterey Park Bruggemeyer Library



Library Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$2,398,030	\$2,974,602	\$2,974,602	\$0
Special Revenue	\$326,718	\$193,264	\$193,264	\$0
ARPA	\$254,228	\$181,654	\$181,654	\$0
Enterprise	\$0	\$0	\$0	\$0
Internal Service	\$0	\$0	\$0	\$0
Total	\$2,978,976	\$3,349,520	\$3,349,520	\$0

Library Department

FY 2025-2026 Preliminary Budget

Division: Library Administration
Division No.: 6001

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$300,984	\$314,485	\$314,485	\$355,708
Services	\$176,658	\$166,366	\$166,366	\$206,702
Commodities	\$24,651	\$16,300	\$16,300	\$26,700
Internal Services	\$153,406	\$181,474	\$181,474	\$94,355
Total Expenditures	\$655,699	\$678,626	\$678,626	\$683,465

Authorized Full-Time

Equivalent Positions	2.00	2.00	2.00	2.00
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Program Details

The Administration Division is responsible for the overall leadership, management, coordination and marketing of the Monterey Park Bruggemeyer Library. Specific service objectives are to:

- Direct the operations of all divisions of the Library.
- Develop policies and procedures to ensure free and open access to Library services.
- Serve as liaison to the Library Board of Trustees, which promotes and strengthens the development of the Monterey Park Bruggemeyer Library.
- Coordinate with the Friends of the Monterey Park Library and Monterey Park Library Foundation to support Library programs through fundraising.
- Partner with community organizations and agencies to expand public services.
- Seek out state, federal and private grants to provide additional public services and programs.
- Analyze community needs and library usage to develop collections and services which meet the identified needs.
- Network and share resources with other state and local libraries, and actively participate as a member of the Southern California Library Cooperative (SCLC).

Library Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

- Continue to explore funding options for mobile library services in order to extend the Library's services to hard to reach or underserved residents.

2024-2025 Major Accomplishments

- Established partnership with Alhambra Unified School District to implement an annual library card sign up drive for second grade students in response to California SB 321: Local Public Library Partnership Program.
- Completed HVAC replacement project as part of the Building Forward Library Facilities Improvement Grant Program.
- Secured funding through the San Gabriel Valley Municipal Water District's Opportunities for Water Leadership Community Grant Program for the purchase and installation of combination water fountain/bottle fill stations.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$626,978	\$649,351	\$649,351	\$652,864
Special Revenue	\$28,721	\$29,274	\$29,274	\$30,601
Total Expenditures	\$655,699	\$678,626	\$678,626	\$683,465

Library Department

FY 2025-2026 Preliminary Budget

Division: Adult and Teen Services
Division No.: 6002

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$460,256	\$558,364	\$558,364	\$643,725
Services	\$7,538	\$0	\$0	\$5,000
Commodities	\$43,876	\$37,381	\$37,381	\$34,600
Internal Services	\$144,444	\$171,012	\$171,012	\$211,530
Total Expenditures	\$656,113	\$766,757	\$766,757	\$894,855

**Authorized Full-Time
Equivalent Positions**

6.50

6.50

6.50

6.50

Programs Details

The Adult and Teen Services Division helps adults and teens access information and materials through the library collection, online and through other research resources. This Division is responsible for organizing, selecting and maintaining the adult, teen, and international collections, as well as the Local History collection. Specific service objectives are to:

- Develop and implement a broad variety of adult programs that target diverse community audiences and provide opportunities for recreation, education, health and wellness, cultural enrichment, career and life-skill development, and legal and social support.
- Provide teens with programming that is driven by their interests and encompasses academic support, recreation and cultural activities, and mental health and wellness.
- Answer information requests in-person, by telephone and text, online and by email.
- Help library patrons select leisure reading materials suitable for their taste and reading level.
- Provide adults and teens with information referrals to community partners and local organizations.
- Instruct library users on how to locate materials and information using the Online Public Access Catalog, electronic resources and the internet.

Library Department

FY 2025-2026 Preliminary Budget

- Assist with technology including computers, laptops, tablets and 3D printing, and provide programs for developing technological skills.
- Maintain a Home Delivery Program that provides seniors and homebound members of the community with access to library materials and readers' advisory services.
- Provide a volunteer program for teens to develop leadership skills by having them assist library staff with developing and implementing programs for their peers at the Library and in the community.
- Partner with schools, nonprofits and community organizations to expand and enhance library services.

	<u>Actual</u> <u>2023-2024</u>	<u>Estimated</u> <u>2024-2025</u>	<u>Projected</u> <u>2025-2026</u>
Reference Transactions	6155	5285	5600
Adult/YA Programs Presented	404	360	265
Adult/YA Program Attendance	5532	5100	4000

2025-2026 Goals and Objectives

- Develop programs which showcase the language abilities and other specialized skills of community members to create investment in the library community.
- Partner with other City divisions and community organizations to help prepare teens for adulthood by providing life skills and cultural enrichment opportunities.

Library Department

FY 2025-2026 Preliminary Budget

2024-2025 Major Accomplishments

- Provided regular scheduled sessions where community members could connect with local organizations to access government assistance programs and services related to mental health, housing, immigration and legal support.
- Partnered with Chinatown Service Center to offer a monthly Job Seeker Support program that assists adults with resume writing and job seeking tips.
- Furthered the Library's partnership with Asian Youth Center (AYC) to offer a broad range of community-focused programs including an intergenerational family tree workshop and a popular bilingual WeChat series.
- Planned a successful community Mental Health Fair attended by over 500 community members, in collaboration with the Recreation and Community Services Department, Chinatown Service Center and the LA County Department of Mental Health.
- Delivered over 15 hands-on workshops on topics including Zoom, iPhone basics, and generative AI, and introduced monthly technology help drop-in sessions for seniors at the Langley Center to enhance digital literacy.
- Provided targeted programming for new adults including sewing workshops, a self-care evening and gaming sessions.
- Increased science education opportunities by completing a successful grant application for Stargazing Kits, which allow library users to borrow a telescope.
- Partnered with Los Angeles Astronomical Society for Stargazers Day, a day of astronomy-themed events attended by over 200 people.
- Promoted recreational reading for adults by participating in the county-wide One Book, One County program, introducing an adult Winter Reading Program and delivering an engaging series of literary talks.
- Introduced a new Readers Advisory service where community members can receive individualized book suggestions from a staff member.
- Engaged teens through new teen-sourced programs including Daebak K-Pop Club and Fandom Friday, as well as an after-hours K-Pop-themed prom.
- Partnered with community organizations to provide programs that taught teens fundamental life skills including first aid and safety, cooking and nutrition, and laundry and sewing basics.
- Attracted new audiences to the Library through the Kawaii Kitty bookmark contest and Hello Kitty 50th Anniversary Jubilee, with over 1000 people of all ages visiting the library on the day of the event.

Library Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$579,947	\$718,144	\$718,144	\$841,331
Special Revenue	\$76,166	\$48,613	\$48,613	\$53,524
Total Expenditures	\$656,113	\$766,757	\$766,757	\$894,855

Library Department

FY 2025-2026 Preliminary Budget

Division: Operational Support Services
Division No.: 6003

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$367,271	\$440,382	\$440,382	\$509,685
Services	\$48,684	\$48,502	\$48,502	\$44,144
Commodities	\$8,955	\$5,500	\$5,500	\$5,200
Internal Services	\$109,702	\$129,880	\$129,880	\$179,655
Total Expenditures	\$534,612	\$624,264	\$624,264	\$738,684

**Authorized Full-Time
Equivalent Positions**

6.50

6.50

6.50

6.50

Program Details

The Operational Support Services Division is responsible for ordering, invoicing, receiving, cataloging and preparing for circulation all materials acquired by the library. Staff maintains the library automation system and electronic resources and loans all circulating print and non-print materials to cardholders. Collection maintenance and the repair of all materials fall within this program. Staff installs and replaces new computers and software, printers and network connections, and makes recommendations for repair and upgrades.

Specific service objectives are to:

- Implement library circulation policies established by the Library Board of Trustees.
- Manage library card registrations, maintain patron records and ensure patron privacy.
- Check in and check out all circulating library materials; shelve and organize materials to facilitate access to the collection.
- Manage patron reserves of requested materials, including retrieval, notification, processing and pick up.
- Notify cardholders of long overdue, lost or damaged materials; calculate and collect fees; record and deposit money daily.

Library Department

FY 2025-2026 Preliminary Budget

- Order, receive and catalog all library materials; process invoices for print and non-print items. Coordinate and monitor budget allocations and expenditures.
- Manage and administer, in conjunction with the City Librarian, the library's integrated automation system and assist as a liaison with the vendor.
- Purchase, install and maintain all in-house and circulating computers, tablets, hotspots, printers, peripherals and network software.
- Maintain the collection by managing the processing of all materials for public and staff use and repairing damaged items.
- Sort and process donations and discarded items from the collection; prepare items for recycling.
- Conduct training on the usage of new technology for staff and for the public.
- Conduct technology assistance program for the public.
- Manage scanning hardware and software; assist users to digitize photos and videos.
- Keep circulation and technology use statistics.

PROGRAM MEASUREMENTS

	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
<u>ITEMS CIRCULATED</u>			
Total	178,651	180,000	182,000
Annual Circulation Per Capita ¹	3	3	3.1
Annual Hours of Opening	2,287	2,340	2,340
Amount Saved by Borrowing Instead of Purchasing	\$1,574,257	\$1,575,000	\$1,580,000

¹ Population figure used for calculation: 59,347

	Actual <u>2023-24</u>	Estimated <u>2024-25</u>	Projected <u>2025-26</u>
<u>LIBRARY USERS</u>			
User Visits Per Day	752	860	900
Total User Visits Per Year	214,563	220,000	225,000
New Cardholders Registered	3,534	3,500	3,600
Total Library Cardholders	47,481	50,900	52,000
Number of Holds Fulfilled	5,077	5,100	5,200

Actual	Estimated	Projected
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Library Department

FY 2025-2026 Preliminary Budget

	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
<u>LIBRARY COLLECTION</u>			
Cataloged Items	4,831	5,000	5,100
Total Items in Collection	104,057	103,000	103,500

2025-2026 Goals and Objectives

- Support Children's Services in the implementation of the Student Success Card program by assisting with library card registration drives.
- Provide additional training opportunities for staff in order to diversify their skill sets and increase programming capacity of the department.

2024-2025 Major Accomplishments

- Launched a one-on-one technology assistance program to assist community members with devices and teach them basic technology skills.
- Configured scan-to-email technology on public copiers in order to make library resources and services easier and more convenient for every resident.
- Increased the number of Wi-Fi hotspots and Chromebooks available to assist in bridging the digital divide.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$499,903	\$587,375	\$587,375	\$701,204
Special Revenue	\$34,709	\$36,888	\$36,888	\$37,480
Total Expenditures	\$534,612	\$624,264	\$624,264	\$738,684

Library Department

FY 2025-2026 Preliminary Budget

Division: Literacy
Division No.: 6005

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$315,378	\$383,293	\$383,293	\$424,866
Services	\$6,448	\$7,661	\$7,661	\$6,906
Commodities	\$18,389	\$16,705	\$16,705	\$23,585
Internal Services	\$75,870	\$89,725	\$89,725	\$137,363
Total Expenditures	\$416,084	\$497,384	\$497,384	\$592,720

**Authorized Full-Time
Equivalent Positions**

5.50

5.50

5.50

5.50

Program Details

The Literacy Services Division provides individual tutoring to adult learners with low literacy skills and classroom instruction to English language learners. This division recruits and trains volunteers to tutor adults in one-to-one, small group or large class settings; provides instruction to adult learners to improve their speaking, reading and writing skills to get a job, assist their family or become naturalized citizens; develops partnerships with workforce programs to help new immigrants find work; and maintains program data and generates reports for federal and state grants. Specific service objectives are to:

- Recruit, train, match, monitor and support volunteer tutors.
- Assess learners and assist them in setting personal goals and a path to reach them.
- Monitor, support and provide educational guidance for tutor-learner pairs.
- Select print and non-print consumable and non-consumable materials appropriate to the interest, level and needs of the program's participants.
- Network with neighboring literacy programs, community partners and agencies to provide literacy activities in response to the needs of the community.
- Execute U.S. passport applications following federal regulations through verifying documents, the identity and signatures of applicants and forwarding application materials to the U. S. Department of State for an issuance determination.

Library Department

FY 2025-2026 Preliminary Budget

PROGRAM MEASUREMENTS

	<u>Actual 2023-24</u>	<u>Estimated 2024-25</u>	<u>Projected 2025-26</u>
Number of Students	1023	1100	1200
Number of Student Hours	12,278	12,500	13,000
Number of Tutors	39	35	45
Number of Tutor Volunteer Hours	1516	1500	1650
Number of Students who became U.S. Citizens	26	30	30
Number of Passports Executed	1498	1500	1500

2025-2026 Goals and Objectives

- Provide opportunities for English language learners to co-facilitate and co-develop library programs with the Literacy Services Division and Adult Services Division.
- Establish a volunteer corps comprised of current tutors and learners to assist with volunteer recruitment at outreach events.

2024-2025 Major Accomplishments

- Established new six-week summer and winter workshops that supplement the 15-week English as a Second Language (ESL) classes to target specific learning goals, such as improving writing, pronunciation and reading skills. Approximately 150 learners attended each of the sessions.
- Partnered with the Adult Services Division to provide the ESL Book Club and to cross-promote services to adult learners.
- Improved the relevancy of the Literacy for All of Monterey Park (LAMP) collection by adding over 160 new titles to the catalog, removing over 115 outdated workbooks, and adding a new collection of self-study guides written in Chinese to learn English.
- Collaborated with community partners to provide information about local resources and to provide workshops for English language learners throughout the

Library Department

FY 2025-2026 Preliminary Budget

year. The Neighborhood Legal Services of Los Angeles, Asian Americans Advancing Justice and Chinatown Service Center presented information and workshops about workers' rights, immigration resources and free to low-cost health programs.

- Hosted a field trip for 100 students from Sierra Madre Middle School's Mandarin Dual Immersion Program to provide them with an opportunity to practice their Mandarin language skills by engaging with enrolled LAMP learners. LAMP learners, in turn, were given an opportunity to take on a leadership role by facilitating conversations with the students and sharing their immigration stories.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$267,805	\$436,605	\$436,605	\$524,199
Special Revenue	\$148,280	\$60,779	\$60,779	\$68,521
Total Expenditures	\$416,084	\$497,384	\$497,384	\$592,720

Library Department

FY 2025-2026 Preliminary Budget

Division: Children Services
Division No.: 6006

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$260,484	\$410,273	\$410,273	\$372,344
Services	\$0	\$0	\$0	\$0
Commodities	\$38,437	\$49,889	\$49,889	\$56,149
Internal Services	\$106,154	\$125,675	\$125,675	\$170,323
Total Expenditures	\$405,076	\$585,836	\$585,836	\$598,815

**Authorized Full-Time
Equivalent Positions**

5.50

6.00

6.00

6.00

Program Details

The Children's Services Division is responsible for services to children from birth to middle school, caregivers, educators and schools. This division assists children, teachers and caregivers in locating and using library resources; selects and manages the library's print, audiovisual and electronic collections in the Children's area; conducts storytimes, reading programs and other children's events; and provides outreach into the community as well as tours and storytimes for visiting school groups.

Specific service objectives are to:

- Answer requests for information and advise the community in the use of materials and services through individual instruction.
- Instruct the community on locating materials and information via the Online Public Access Catalog, electronic databases and the Internet.
- Conduct library tours and provide instruction in the use of library materials and services for school classes, community organizations and other interested groups.
- Select print, audiovisual and electronic materials for children in the languages used in the community to meet the educational, informational and recreational needs of the residents.
- Target the informational and educational needs of the community by working with the community and governmental groups to respond with appropriate library services and materials.
- Encourage reading and promote the pleasure of reading by conducting storytimes.

Library Department

FY 2025-2026 Preliminary Budget

- Encourage reading and improve literacy by conducting reading programs for infants through sixth grade students.
- Schedule cultural and educational programs for children that reflect the needs and desires of the community.
- Provide homework assistance services for elementary school students during the school year via high school volunteers.
- Partner with City departments to expand and enhance services for children and their families.

Program Measurements

	<u>Actual</u> <u>2023-2024</u>	<u>Estimated</u> <u>2024-2025</u>	<u>Projected</u> <u>2025-2026</u>
Reference Transactions	5,888	5,900	6,000
Children's Programs	349	370	375
Children's Program Attendance	22,814	23,500	24,000
Children's Outreach Attendance	4,631	5,000	5,500

2025-2026 Goals and Objectives

- Launch monthly Science Explorers program for ages 6 – 12 to address demand for science programming for older children.
- Develop and implement multicultural programming for children of all ages to provide events that reflect diverse community cultures.
- Seek out new opportunities to partner with local organizations to provide in-library programs that reduce barriers to access for children and their families.

Library Department

FY 2025-2026 Preliminary Budget

2024-2025 Major Accomplishments

- Developed and implemented a weekly Preschool Storytime for children ages 3 – 5.
- Implemented new programming including Toddler Art and Play, which introduces young children to process play and art; Books and Cooks, which teaches children ages 7 – 12 basic cooking skills and how to follow a recipe; Gaming Hour and LEGO® Free Play.
- Collaborated with Recreation and Community Services to provide monthly storytimes and a monthly mobile library for the Monterey Park Day Care and Tiny Tots program.
- Received the California Library Association Lunch at the Library Partner Project grant to provide free book giveaways at community meal sites to help families build their home libraries.
- Recruited high school volunteers to offer Homework Help to elementary school children during the school year.
- Provided performances, reading incentives, and a wide variety of programs for children during the Summer Reading Program.
- Offered the Read & Ride reading program in partnership with Recreation and Community Services, which rewarded children with free ride tickets for the City's Play Days carnival.
- Offered the In-n-Out Cover to Cover reading program and distributed 2,977 free burger cards to children ages 4 – 12.
- Provided the first Winter Reading Challenge for ages 0 – 12 and provided incentives for children who read during winter break.
- Refreshed International Languages collection by purchasing new children's books in community languages; removing old and outdated materials from the collection; and adding VOX books, books with built-in audio players, in English, Spanish and Chinese.
- Collaborated with community partners to provide in-library programming, including a free art workshop for children, an introduction to autism workshop for parents, a Cantonese immersion play group and a LEGO® robotics showcase.
- Provided five sessions of a Caregiver Meet-up program in collaboration with community members to foster community connection.
- Expanded outreach to include new or underserved schools and community organizations, including Robert Hill Lane Elementary School, ActiveSGV, the Children's Institute, and more.

Library Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$381,225	\$568,127	\$568,127	\$570,181
Special Revenue	\$23,851	\$17,709	\$17,709	\$28,635
Total Expenditures	\$405,076	\$585,836	\$585,836	\$598,815

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Department Overview

The Recreation and Community Services Department strives to enrich lives and foster harmony within the community through an array of citywide programs and special events. The Department believes quality of life is improved through healthy life styles, educational and recreational opportunities, public participation, respect, compassion, and the enhancement of our urban forest. The Department accomplishes their goals through community outreach, quality programming, activities and events, safe, and well-maintained parks and facilities, and an aesthetically pleasing environment that is provided by professional and caring employees, contractors and volunteers.



Programs and Services

The Recreation and Community Services Department is responsible for the development, implementation, coordination, and delivery of a variety of recreational and leisure time activities and programs to promote the well-being and enjoyment of life of the City's residents through the fulfillment of their recreation, cultural, social and educational needs.

In addition to traditional programs, the Recreation and Community Services Department operates Community Dial-A-Ride, a volunteer program, and state-licensed Childcare programs and schedules Facility and Picnic Reservations. The department is also the liaison to three City Commissions: Recreation and Parks Commission, Commission on Aging, and Community Participation Commission.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

The Recreation and Community Services Department operates many of its programs through alternative revenue sources. Specialized Recreation classes, Aquatics, Day Care, and Reservations are partially self-supported through the levy of user fees and charges. The Dial-A-Ride Program is financed by Los Angeles County voter-approved one-quarter percent sales tax revenue.

Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Facilities Supervision	6502	\$644,590	\$878,690	\$878,690	\$1,082,936
Aquatics	6503	\$448,410	\$695,002	\$695,002	\$935,488
Langley Center	6505	\$520,553	\$666,426	\$666,426	\$697,337
Childcare Activities	6506	\$149,319	\$200,781	\$200,781	\$268,930
Recreation Activities	6507	\$93,509	\$159,110	\$159,110	\$97,110
Community Participation	6508	\$183,162	\$235,253	\$235,253	\$213,310
Community Transportation	6511	\$717,572	\$989,727	\$989,727	\$1,012,653
Total Expenditures		\$2,757,115	\$3,824,989	\$3,824,989	\$4,307,764

Authorized Full-Time
Equivalent Positions

36.75	36.75	36.75	36.75
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Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$1,913,720	\$2,593,775	\$2,593,775	\$3,112,320
Special Revenue	\$805,156	\$1,163,532	\$1,163,532	\$1,195,445
Enterprise	\$38,239	\$67,682	\$67,682	\$0
Total	\$2,757,115	\$3,824,989	\$3,824,989	\$4,307,764

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Significant Changes

There are no significant changes for FY2025-26.

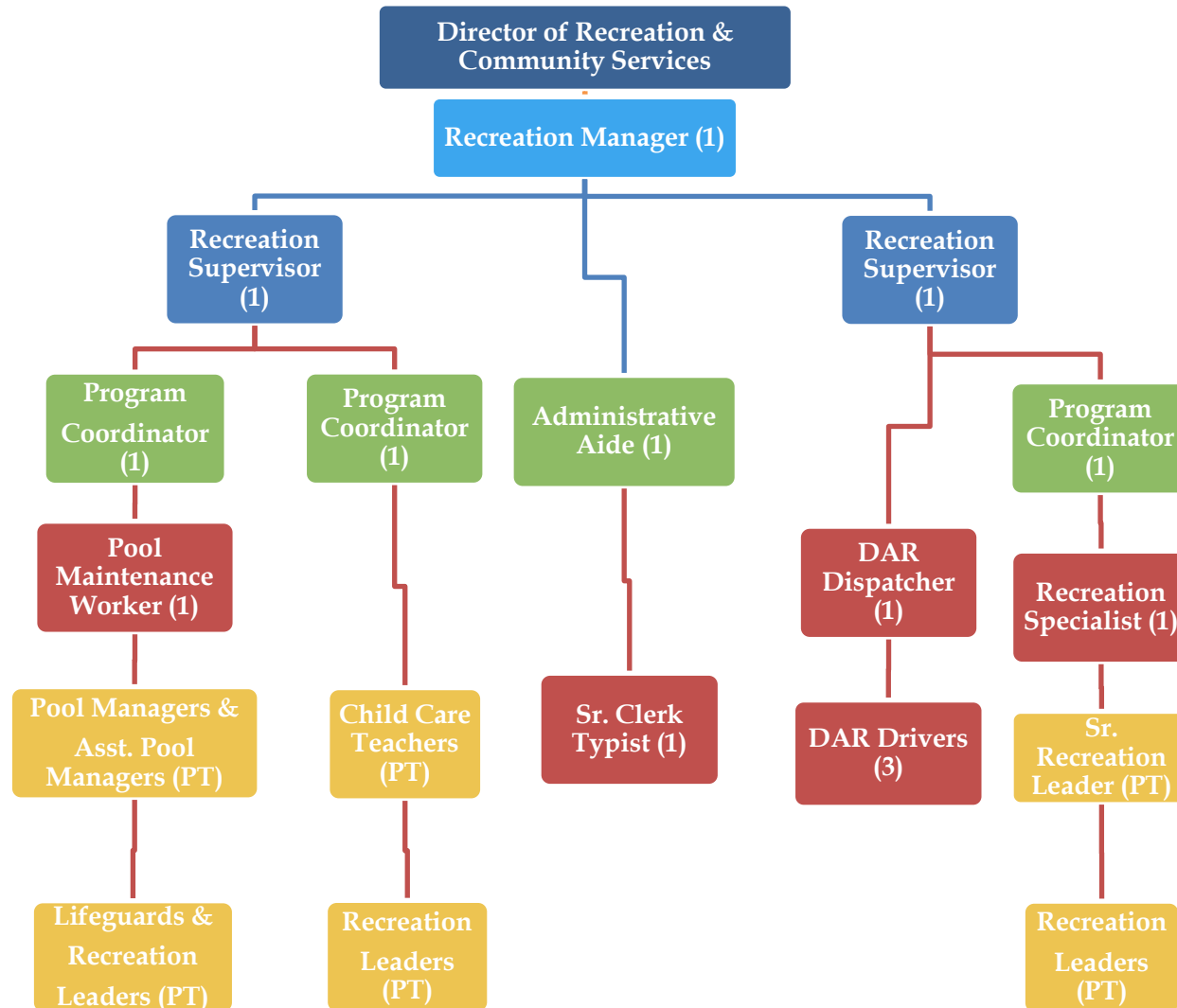
Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
RECREATION / COMMUNITY SERVICES - 6500						
Director of Recreation/Community Services	1	-	1	-	1	-
Administrative Aide	1	-	1	-	1	-
Assistant Pool Manager	-	0.50	0	0.50	0	0.50
Dial-A-Ride Driver	3	-	3	-	3	-
Cashier	-	-	0	-	0	-
Child Care Coordinator	1	-	1	-	0	-
Child Care Teacher	-	3.25	0	3.25	0	3.25
Clerk Typist	-	-	0	-	0	-
Dial-A-Ride Dispatcher	1	-	1	-	1	-
Janitor	1	-	0	-	0	-
Junior Lifeguard	-	-	0	-	0	-
Lifeguard	-	1.50	0	1.50	0	1.50
Locker Room Attendant	-	-	0	-	0	-
Pool Maintenance Worker	1	-	1	-	1	-
Pool Manager	-	3.50	0	3.50	0	3.50
Program Coordinator	2	-	2	-	3	-
Recreation Leader	-	10.50	0	10.50	0	10.50
Recreation Manager	1	-	1	-	1	-
Recreation Specialist	-	-	1	-	1	-
Recreation Supervisor	2	-	2	-	2	-
Senior Clerk Typist	1	-	1	-	1	-
Senior Lifeguard	-	1.00	0	1.00	0	1.00
Senior Recreation Leader	-	1.50	0	1.50	0	1.50
RECREATION / COMM. SERVICES TOTAL	15.00	21.75	15.00	21.75	15.00	21.75

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Department Organizational Chart



Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Division: Recreation Facilities
Division No.: 6502

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$234,436	\$599,869	\$599,869	\$700,217
Services	\$102,963	\$101,533	\$101,533	\$128,000
Commodities	\$16,730	\$24,496	\$24,496	\$32,687
Internal Services	\$290,461	\$152,791	\$152,791	\$222,031
Total Expenditures	\$644,590	\$878,690	\$878,690	\$1,082,936

**Authorized Full-Time
Equivalent Positions**

11.50	11.50	11.50	11.50
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Program Details

This activity provides for the supervised operation, maintenance, programming, and scheduling of the City's facilities: gymnasiums, picnic shelters, meeting rooms, and

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

buildings, ball fields, and sports fields that are used by the public, civic organizations, youth, and senior citizen groups, schools, and education classes.

Service objectives are:

- Provide for safe use of parks, facilities, and playgrounds in the participation of activities, programs, and events.
- Provide sufficient diversified facilities conveniently accessible so that residents of all ages may participate in various leisure, community, and athletic activities.
- Provide various locations for youth and/or adult groups to carry out their athletic, social, and cultural programs.
- Provide facilities for non-profit groups, community-based organizations, and the public to utilize for parties, receptions, meetings, concerts, and athletic events.

2025-2026 Goals and Objectives

- Modernize and enhance Garvey Ranch Picnic Pavilions by collaborating with the Public Works Department to complete the addition of shade sails.
- Develop and implement a bench sponsorship program to add seating opportunities around the new park playgrounds.
- Implement the Parks System Master Plan to modernize and enhance city parks and work with the Recreation and Parks Commission to refine project details.
- Develop programming and enhance park usage at Sierra Vista Park and facility.

2024-2025 Major Accomplishments

- Modernized and enhanced Barnes Park gymnasium by working with the Public Works Department to complete the renovation of the indoor restrooms and replacement of the gymnasium floor.
- Upgraded and refined the Langley Center East and West Restrooms by working with the Public Works Department to complete the renovation of the indoor restrooms.
- Secured a United Way of Greater Los Angeles grant to update the Langley Center Lobby with new furniture and phone charging stations.
- Collaborated with the Public Works Parks Division to develop an annual field maintenance schedule for all city fields.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$622,554	\$843,350	\$843,350	\$1,045,277
Special Revenue	\$22,036	\$35,340	\$35,340	\$37,659
Total Expenditures	\$644,590	\$878,690	\$878,690	\$1,082,936

Recreation and Community Services Department

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Division: Aquatics
Division No.: 6503

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$182,994	\$349,190	\$349,190	\$480,004
Services	\$168,399	\$156,250	\$156,250	\$170,500
Commodities	\$54,975	\$135,770	\$135,770	\$141,500
Internal Services	\$42,043	\$53,792	\$53,792	\$143,484
Total Expenditures	\$448,410	\$695,002	\$695,002	\$935,488

**Authorized Full-Time
Equivalent Positions**

8.00

8.00

8.00

8.00

Program Details

This activity supports the operation and maintenance of the Cascades Waterfall and the 70' x 125' pool in George Elder Park. The pool provides opportunities for Swim Development, swim instruction, and public swimming. Mark Keppel High School Water Polo and Swim Teams utilize the pool during the school year. The George Elder Park pool is open for year-round lap swim, the Manta Rays competitive swim team workouts, private party rentals, and for use by elementary schools and local youth organizations for graduation parties, fun days, and year-end awards programs.



Service objectives are:

- Provide an Aquatics instructional program for all levels to ensure that all residents have an opportunity to learn to swim.
- Provide a variety of aquatic programs that include social, recreational, education, safety, fitness, and competitive activities for public enjoyment.
- Maintain optimum water temperature and facility conditions to meet accepted health standards for the overall enjoyment of patrons.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

- Provide highly trained, customer-service-friendly aquatics personnel to ensure safe, efficient operations and quality programming at the swimming pool.

2025-2026 Goals and Objectives

- Enhance pool infrastructure by replacing high-efficiency sand filters at George Elder Pool.
- Improve and enhance the pool infrastructure at the George Elder Pool Mechanical Room by collaborating with Public Works to install a roof that will protect the equipment from the elements.
- Increase community participation in aquatics programming by hosting a dive-in movie night, providing additional opportunities for the public to utilize the George Elder Pool.

2024-2025 Major Accomplishments

- Increased pool access for residents by reinstating summer aquatic programs, including recreational public swimming and adult swim lessons.
- Updated George Elder Pool equipment by replacing pool covers and cover reels to help optimize pool temperature and conserve chemicals.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$431,273	\$616,473	\$616,473	\$856,313
Special Revenue	\$17,138	\$78,529	\$78,529	\$79,175
Total Expenditures	\$448,410	\$695,002	\$695,002	\$935,488

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Division: Senior Programs
Division No.: 6505

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$321,192	\$424,447	\$424,447	\$419,980
Services	\$65,311	\$67,300	\$67,300	\$80,300
Commodities	\$24,875	\$42,857	\$42,857	\$53,009
Internal Services	\$109,175	\$131,823	\$131,823	\$144,049
Total Expenditures	\$520,553	\$666,426	\$666,426	\$697,337

**Authorized Full-Time
Equivalent Positions**

5.00	5.00	5.00	5.00
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Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Program Details

This activity provides for the operation of Langley Center, the City's Senior Citizen Center. Langley Center provides activities for local seniors and active older adults, including specialized classes, trips and tours, health and wellness screening, and a range of other services. Activities include dances, lunch programs, billiards, table tennis, fitness classes, computer and technology classes, a mature driver training course, social clubs, health fairs, and special events.

Langley Center offers a comprehensive community-wide program that promotes good health, independence, recreation, education, and social fulfillment for all older adults.



Service objectives are:

- Provide needed services and programs for senior citizens at Langley Center.
- Provide free health screenings, including eye exams, blood pressure checks, periodic heart disease, and stroke screenings, and flu shots through the assistance of local agencies and non-profit organizations.
- Provide a variety of senior programs to include social, recreational, educational, and fitness activities for the seniors' enjoyment.
- Work with local senior citizen clubs and organizations to further cultural goodwill among the growing ethnic community.
- Provide lunches for seniors at Langley Center. The City currently works in conjunction with YWCA Intervale Senior Services of San Gabriel Valley to provide meals at Langley Center.
- Provide a "Cooling Center" relief center on days when the outside temperature is over 95 degrees, or when designated by Los Angeles County.

2025-2026 Goals and Objectives

- Develop and implement technology and application classes to enhance the daily lives of seniors by providing learning opportunities that build confidence when using online tools and resources.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

- Focus on enhancing home safety by collaborating with the Monterey Park Fire Department to host a fire safety and prevention workshop.
- Collaborate with the Recreation Departments in neighboring cities to establish senior outings that enhance the quality of life and provide additional social interaction.

2024-2025 Major Accomplishments

- Expanded access to mental and emotional health services by working with agencies to provide ongoing workshops, seminars, and resources.
- Renovated and improved the Langley Center Ping Pong Room by collaborating with the Public Works Department, Garfield Health Center, and the Langley Center Ping Pong Committee.
- Developed and implemented the “Here to Help” Volunteer Translation program at Langley Center to provide on-site translation assistance.
- Organized the Intergenerational Art Program in collaboration with the Boys and Girls Club, bringing seniors and teens together to create art pieces and exhibit their works in community art shows and spaces.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$484,093	\$618,249	\$618,249	\$643,939
Special Revenue	\$36,460	\$48,177	\$48,177	\$53,398
Total Expenditures	\$520,553	\$666,426	\$666,426	\$697,337

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Division: Youth Programs
Division No.: 6506

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$92,608	\$134,501	\$134,501	\$161,652
Services	\$3,420	\$3,000	\$3,000	\$4,000
Commodities	\$10,916	\$12,040	\$12,040	\$16,500
Internal Services	\$42,376	\$51,240	\$51,240	\$86,779
Total Expenditures	\$149,319	\$200,781	\$200,781	\$268,930

**Authorized Full-Time
Equivalent Positions**

4.50

4.50

4.50

4.50

Program Details

The City of Monterey Park provides quality and affordable youth activities. This activity provides after-school recreational programs and care to youth year around. This division also operates a state-licensed program that provides accountability, safety, and a high-quality, low-cost program to the participating families.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Service objectives are:

- Provide an after-school program at Barnes Park Community Center. The program operates during the school year from 11:00 a.m. to 7:00 p.m. and 6:30 a.m. to 7:00 p.m. when schools are closed for vacation or staff development days.
- Provide a Tiny Tots program that gives children 3 to 5 years old an introduction to reading, social skills, math, science, and large & fine motor skills in a fun environment.
- Provide positive reinforcement and build self-esteem in the youth of our community through their participation in the programs and activities offered by the Recreation and Community Services Department.

2025-2026 Goals and Objectives

- Increase marketing to improve Winter and Spring Day Camp enrollment by 25%.
- Enrich parent and staff communication by establishing a quarterly newsletter for the Tiny Tots program.

2024-2025 Major Accomplishments

- Modernized the electronic infrastructure to enable online registration and payment for Kidventure Summer Camp.
- Broadened Day Care staff skills by providing a Youth Mental Health First Aid certification course to help address behavioral issues and de-escalate situations.
- Improved marketing for Summer and Thanksgiving Camp, resulting in an increase of enrollment by 40%.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$141,082	\$192,971	\$192,971	\$260,533
Special Revenue	\$8,237	\$7,810	\$7,810	\$8,397
Total Expenditures	\$149,319	\$200,781	\$200,781	\$268,930

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Division: Recreation Programs
Division No.: 6507

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$0	\$0	\$0	\$0
Services	\$93,509	\$159,110	\$104,110	\$97,110
Total Expenditures	\$93,509	\$159,110	\$104,110	\$97,110

Program Details

This activity provides the public with special interest recreation and leisure time programs and activities. Programs include Specialized Recreation Activity Classes, the Summer Youth Lunch Program, and Adult Athletic Leagues. The programs represented in this activity category are self-sustaining programs and require either a registration or league fee, grant funds, or sponsor donations to cover the cost.



Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Service objectives are:

- To offer a variety of specialized programs, adult athletic leagues, and special events to allow residents the opportunity to participate and identify with the community, to expand their skills and interests, and social, cultural, and educational horizons.
- Continue to provide opportunities for individuals to initiate and/or maintain physical and mental fitness through a variety of activities.
- Provide opportunities for community residents of all ages to learn, utilize, improve, and enjoy new skills; and to experience recreational, social, and cultural relationships through expanded programs, activities, and events.

2025-2026 Goals and Objectives

- Expand the “MPK Minis” program to offer sports clinics that introduce youth to the fundamentals of soccer and volleyball.
- Establish an indoor pickleball league by utilizing the newly renovated Barnes Park Gymnasium.

2024-2025 Major Accomplishments

- Expanded the leisure class program to include martial arts, fitness, sports, and educational classes.
- Supported local businesses by expanding leisure class opportunities outside of city facilities and in local establishments.
- Established youth sports opportunities by providing access to basketball classes.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$93,509	\$159,110	\$104,110	\$97,110
Total Expenditures	\$93,509	\$159,110	\$104,110	\$97,110

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Division: Special Events
Division No.: 6508

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$40,612	\$46,437	\$46,437	\$52,618
Services	\$13,126	\$20,450	\$20,450	\$27,000
Commodities	\$88,235	\$118,300	\$119,005	\$93,500
Internal Services	\$41,189	\$50,066	\$50,066	\$40,192
Total Expenditures	\$183,162	\$235,253	\$235,958	\$213,310

**Authorized Full-Time
Equivalent Positions**

1.00

1.00

1.00

1.00

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Program Details

This Division coordinates all Citywide Special Events. Traditional events conducted annually include, but are not limited to Lunar New Year Celebration, Cherry Blossom Festival, Cinco de Mayo, MPK Birthday, Summer Movies, Electric Park, Holiday Snow Village, and the Independence Day Celebration. Special functions include Council Reorganization Functions, Farmers' Market, and Volunteer Recognition. The Department serves as the liaison to Commissioners, Special Contractors, and/or Community Organizations in promoting, fundraising, planning, coordinating, and administrating community events and cultural activities. In addition, this division organizes a special recognition program for the volunteers who supplement the City's workforce.



Service objectives are:

- Assist with the recruitment and recognition of volunteers for special programs and events.
- Maintain the overall success of the Special Event Programs through continuous coordination with the individuals and groups.
- Assist with planning, logistics, and implementation of citywide special events.

2025-2026 Goals and Objectives

- Collaborate with City Departments to develop and implement a Camp in the Park family event.
- Increase community participation engagement by providing youth from local schools and non-profits opportunities to perform at city events and programs.

2024-2025 Major Accomplishments

- Established AAPI and Native American Heritage Month celebrations at City events.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

- Increased community participation in Santa's Jolly Journey, with 3,351 participants utilizing the Santa Tracker application during the event.
- Increased public engagement through the Parks System Master Plan by providing numerous opportunities to engage in the planning process.
- Secured a grant from the Music Center of Los Angeles to enhance the entertainment at various city events, valued at over \$9,800.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$141,209	\$163,622	\$163,622	\$209,147
Special Revenue	\$3,713	\$3,950	\$3,950	\$4,163
Enterprise	\$38,239	\$67,682	\$68,387	\$0
Total Expenditures	\$183,162	\$235,253	\$235,958	\$213,310

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget



Division: Community Transportation
Division No.: 6511

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$407,163	\$456,243	\$456,243	\$512,802
Services	\$19,110	\$168,643	\$168,643	\$166,643
Commodities	\$1,796	\$16,113	\$16,113	\$15,113
Internal Services	\$289,503	\$348,729	\$348,729	\$318,096
Total Expenditures	\$717,572	\$989,727	\$989,727	\$1,012,653

Authorized Full-Time

Equivalent Positions	6.75	6.75	6.75	6.75
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Program Details

This activity provides for the City's Dial-A-Ride transportation services for Senior Citizens and persons with disabilities. The transit program allows senior citizens opportunities for mobility and independence to meet their medical, shopping, recreational, cultural, social, and nutritional needs.

Recreation and Community Services Department

FY 2025-2026 Preliminary Budget

Service objectives are:

- Provide for the mobility of the City's residents to accommodate their medical, shopping, social, and recreation needs in the safe, reliable, and courteous operation of the City's Dial-A-Ride transportation service.
- Subsidize M.T.A. bus fares through the sale of TAP cards to encourage residents, especially seniors, and students, to utilize public transit facilities.
- Oversees the supplemental service agreement utilizing taxi services.

2025-2026 Goals and Objectives

- Work with the Public Works Department to evaluate and develop strategies to enhance the Community Transportation programs.
- Expand programming to provide additional leisure and educational community trips.

2024-2025 Major Accomplishments

- Established an annual trip to the Vincent Price Museum.
- Increased ridership registration by 6%, by collaborating marketing efforts with the Dial-A-Taxi program.
- Collaborated with the Public Works Department to purchase two new Dial-A-Ride vehicles.

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$0	\$0	\$0	\$0
Special Revenue	\$717,572	\$989,727	\$989,727	\$1,012,653
Total Expenditures	\$717,572	\$989,727	\$989,727	\$1,012,653

Public Works Department

FY 2025-2026 Preliminary Budget



Department Overview

The Public Works Department is responsible for providing and maintaining the City's infrastructure in a manner that ensures the health, safety, and welfare of the City's residents and visitors. This includes the design, construction, repair and maintenance of public land, roadways, sidewalks, sewers, and storm drains; public buildings and structures; water production, storage and delivery facilities; the repair and maintenance of City vehicles and equipment; and transportation services. The Department is made up of five divisions: Maintenance Services, Engineering, Community Transportation, Water Utility, and Parks.

Programs and Services

Maintenance Services Division

The Public Works Maintenance Services Division is responsible for the maintenance and repair of the City's streets, alleys, sidewalks, curbs, and gutters. Maintenance activities include street striping, asphalt, and concrete patching and replacement, sidewalk grinding, and traffic and street name sign replacement. The Division also oversees Fleet Maintenance for the City's vehicles and equipment.

Public Works Department

FY 2025-2026 Preliminary Budget

Engineering Division

The Engineering Division is responsible for providing all engineering services to the City, including the design and construction of all public streets, storm drains, traffic signals, parks, recreational facilities, and public buildings that are authorized by the City Council. Additionally, the Division reviews and makes recommendations on development and zoning matters such as tracts, parcel maps, variances, conditional use permits, and building permits. The Division also issues grading permits, public works construction permits, encroachment permits, etc. Another function of the Division is traffic engineering. All traffic issues, including signal timing, traffic related improvements, and citizen complaints are handled by the Division. The Division coordinates retrofits to City facilities necessary under the Americans With Disabilities Act (ADA).

The Division also administers the City's contract for solid waste collection and recycling services, street sweeping services, and storm water pollution prevention program. It is also responsible for being the liaison to the City's Environmental Commission and Traffic Commission.

Community Transportation Division

The Community Transportation Division is responsible for providing the local, fixed-route bus system, and coordinating regional transit service including the Spirit Bus Transportation Program, recreational transit for the youth, and Dial-A-Ride services for senior citizens and residents. The Division also oversees the City's Employee Rideshare Program and Air Quality Management District (AQMD) Rule 2202 Employee Commute Reduction Program compliance.

Water Utility Division

The Water Utility Division is responsible for supplying water to 95% of Monterey Park's residents. Private water companies service the remaining portions of the City, which include the southwesterly corner, a small neighborhood in the southeasterly corner, and a few properties on North New Avenue.

The City's water system is composed of 12 deep wells in the vicinity of the Rio Hondo River outside the City limits, 134 miles of 2" to 24" mains, approximately 2,073 gate valves, approximately 1,063 fire hydrants, 13 storage reservoirs, and 11 pumping stations. There are approximately 13,643 water meters connected to the City's mains. In addition, the City has five treatment facilities to ensure the City's water meets and exceeds safe drinking water standards.

Public Works Department

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The quality of water in the City's system is regulated by federal, state and county agencies. The Water Utility Division ensures that the City stays in full compliance with the State and Federal standards. Since the Water Utility Division produces all its water supply from an adjudicated basin, the Main San Gabriel Basin, and the City's annual production exceeds its production rights, the City must replace the amount of water it over-pumps.

Parks Division

The Parks Division responsibilities include the development and maintenance of public parks and facilities, landscaped areas, and street medians and trees.

Significant Changes

There are no significant changes for Fiscal Year 2025-2026.

Public Works Department

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Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Community Transportation	4201	\$2,875,137	\$3,109,203	\$3,109,203	\$3,333,881
Street Maintenance	4202	\$2,448,866	\$2,554,657	\$2,554,657	\$2,679,983
Storm Drain Maintenance	4203	\$334,324	\$422,418	\$422,418	\$433,286
Sanitary Sewer Maintenance	4204	\$2,420,111	\$2,743,655	\$2,743,655	\$3,807,198
Street Cleaning	4205	\$385,569	\$417,358	\$417,358	\$431,772
Traffic Control	4206	\$707,589	\$775,229	\$775,229	\$852,992
Street Lighting	4207	\$920,420	\$862,102	\$862,102	\$941,055
Refuse Collections	4208	\$7,411,048	\$7,299,856	\$2,091,424	\$876,288
Building Maintenance	4210	\$1,384,769	\$1,821,185	\$1,885,785	\$2,729,964
Motor Pool Shop	4211	\$2,869,456	\$3,512,621	\$3,512,621	\$3,979,887
Engineering	4212	\$1,440,569	\$1,661,400	\$1,661,400	\$1,955,390
Parkway Maintenance	4216	\$1,001,262	\$1,129,189	\$1,129,189	\$1,263,459
Parks	4217	\$1,474,386	\$1,522,937	\$1,522,937	\$1,680,376
Water Admin	4220	\$1,224,761	\$2,304,367	\$2,304,367	\$2,264,595
Water Commercial	4221	\$1,624,966	\$2,446,597	\$2,446,597	\$2,082,860
Water Production	4222	\$7,521,454	\$6,426,444	\$6,426,444	\$5,138,907
Water Distribution	4223	\$3,774,667	\$5,400,039	\$5,400,039	\$3,741,622
Well No. 5	4226	\$728,038	\$371,058	\$371,058	\$264,660
Well No. 12 Treatment Plan	4227	\$889,964	\$577,498	\$577,498	\$546,243
Well No's 1, 3, & 10	4229	\$1,260,779	\$1,087,715	\$1,087,715	\$731,621
Well No. 15	4231	\$516,587	\$297,354	\$297,354	\$439,337
Well No. 12 Dual Barrier	4230	\$531,588	\$645,707	\$645,707	\$0
CGT System	4234	\$876,672	\$3,127,500	\$3,127,500	\$3,198,506
Total Expenditures		\$44,628,386	\$50,516,090	\$45,372,258	\$43,373,879

Authorized Full-Time
Equivalent Positions

74.25

74.25

74.25

74.25

Funding Sources by Type

Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$2,793,914	\$3,011,247	\$3,011,247	\$3,477,125
Special Revenue	\$6,770,718	\$7,413,414	\$7,279,254	\$7,842,053
Enterprise	\$30,103,759	\$33,872,591	\$28,798,318	\$24,453,167
Internal Service	\$3,906,795	\$5,168,639	\$5,233,239	\$6,553,084
Debt Service	\$1,053,200	\$1,050,200	\$1,050,200	\$1,048,450
Total	\$44,628,386	\$50,516,090	\$45,372,258	\$43,373,879

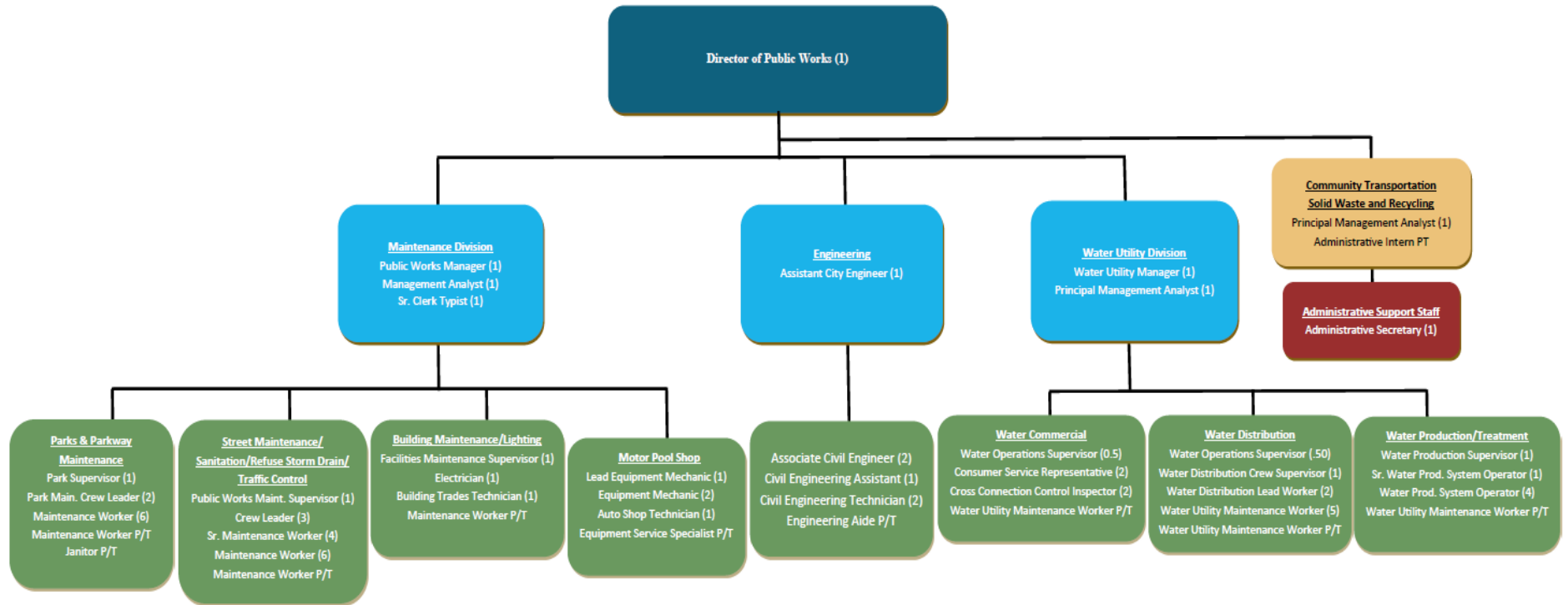
Public Works Department

FY 2025-2026 Preliminary Budget

Department Personnel Summary

	FY 2023-2024		FY 2024-2025		FY 2025-2026	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
PUBLIC WORKS - 4200						
Administrative Intern	-	0.25	0	0.25	0	0.25
Administrative Secretary	1	-	1	-	1	-
Assistant City Engineer	1	-	1	-	1	-
Assistant Water Utility Manager	1	-	1	-	1	-
Auto Shop Technician	1	-	1	-	1	-
Building Trades Technician	2	-	2	-	2	-
Civil Engineering Assistant	1	-	1	-	1	-
Civil Engineering Associate	2	-	2	-	2	-
Civil Engineering Technician	1	-	1	-	1	-
Consumer Services Representative	2	-	2	-	2	-
Crew Leader	3	-	3	-	3	-
Cross Connection Control Inspector	2	-	2	-	2	-
Director of Public Works	1	-	1	-	1	-
Electrician	1	-	1	-	1	-
Engineering Aide	-	1.00	-	1.00	0	1.00
Equipment Mechanic	2	-	2	0	2	0
Equipment Service Specialist	-	0.50	-	0.50	0	0.50
Facilities Maintenance Supervisor	1	-	1	-	1	0
Geographic Information System Analyst	1	-	1	-	1	0
Janitor	-	0.5	-	0.5	-	0.5
Lead Equipment Mechanic	1	-	1	-	1	0
Maintenance Worker	11	1.50	11	1.50	11	1.50
Management Analyst	-	-	0	-	0	-
Park Maintenance Crew Leader	2	-	2	-	2	-
Park Maintenance Worker	3	-	3	-	3	-
Park Supervisor	1	-	1	-	1	-
Principal Management Analyst	2	-	2	-	2	-
Public Works Inspector	1	-	1	-	1	-
Public Works Maintenance Manager	1	-	1	-	1	-
Public Works Maintenance Supervisor	1	-	1	-	1	-
Public Works Manager	1	-	1	-	1	-
Senior Civil Engineer	1	-	1	-	1	-
Office Assistant II	-	0.50	0	0.50	0	0.50
Senior Maintenance Worker	4	-	4	-	4	-
Senior Management Analyst	1	-	1	-	1	-
Senior Water Production System Operator	1	-	1	-	1	-
Water Distribution Crew Supervisor	-	-	0	-	0	-
Water Distribution Lead Worker	2	-	2	-	2	-
Water Operation Supervisor	2	-	2	-	2	-
Water Production Supervisor	1	-	1	-	1	-
Water Production System Operator	4	-	4	-	4	-
Water Utility Maintenance Worker	5	1.00	5	1.00	5	1.00
Water Utility Manager	1	-	1	-	1	-
PUBLIC WORKS TOTAL	69.00	5.25	69.00	5.25	69.00	5.25

PUBLIC WORKS DEPARTMENT ORGANIZATIONAL CHART



Public Works Department

FY 2025-2026 Preliminary Budget

Division: Community Transportation
Division No.: 4201

Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$59,334	\$90,375	\$90,375	\$103,084
Services	\$2,156,531	\$2,293,255	\$2,293,255	\$2,346,217
Commodities	\$1,215	\$2,200	\$2,200	\$1,700
Internal Services	\$658,056	\$723,372	\$723,372	\$882,880
Total Expenditures	\$2,875,137	\$3,109,203	\$3,109,203	\$3,333,881

**Authorized Full-Time
Equivalent Positions**

0.40

0.40

0.40

0.40

Program Details

The Community Transportation Program is responsible for the fixed-route transit operation and Employee Ridership Program. Specific service objectives are to:

- Provide for a transit system that is safe, convenient, and reliable through the operation of the local, fixed-route bus – Spirit – and the support of the Dial-A-Ride service.
- Work with outside agencies to improve regional transportation services.
- Establish and maintain a transportation infrastructure that encourages the use of public transit, affords mobility, and supports the City's goals of economic vitality and community beautification. Implement a commute program for City employees to comply with air quality requirements and reduce mobile emissions.



Public Works Department

FY 2025-2026 Preliminary Budget

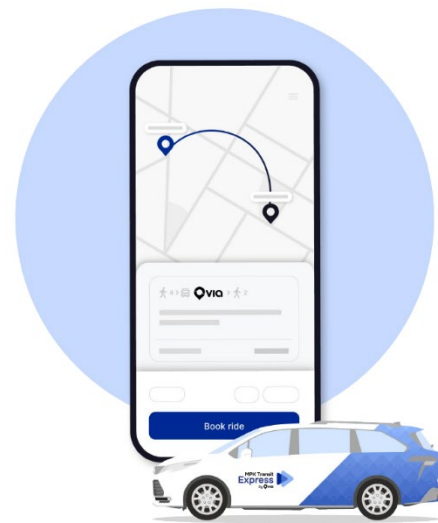
2025-2026 Goals and Objectives

- Evaluate and identify potential improvements for existing bus stop amenities, such as bus shelters, trash receptacles, signage, and bus pads, to provide an improved transit experience
- Complete the one-year pilot program of Microtransit services and develop an RFP for a new transit contract
- Revamp employee rideshare program for increased participation and use of alternative modes of transportation



2024-2025 Major Accomplishments

- Completed Spirit Bus transit evaluation and provided recommendations to City Council
- Implemented one-year pilot program including route restructures and new on-demand (microtransit) service, *MPK Transit Express*
- Promoted the use of public transportation through waived fares for Earth Day, Clean Air Day and free shuttle service for special events such as Lunar New Year festival, Cherry Blossom Festival, and Public Works Open house.



Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$0	\$0	\$0	\$0
Special Revenue	\$2,875,137	\$3,109,203	\$3,109,203	\$3,333,881
Total Expenditures	\$2,875,137	\$3,109,203	\$3,109,203	\$3,333,881

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Street Maintenance
Division No.: 4202

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$474,814	\$505,869	\$505,869	\$581,264
Services	\$136,539	\$93,100	\$93,100	\$71,645
Commodities	\$245,579	\$323,600	\$323,600	\$346,225
Internal Services	\$540,734	\$581,888	\$581,888	\$632,399
Debt Service	\$1,051,200	\$1,050,200	\$1,050,200	\$1,048,450
Total Expenditures	\$2,448,866	\$2,554,657	\$2,554,657	\$2,679,983

**Authorized Full-Time
Equivalent Positions**

10.50	10.50	10.50	10.50
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Program Details

Monterey Park has 119.27 miles of improved streets, 10 miles of alleys and 225.22 miles of sidewalks, curbs and gutters. In addition, the City has within its 7.7 square miles two public parking districts, three Civic Center parking lots, one police and fire parking lot, 10 parking lots serving City parks, and 5 parking lots at various other City facilities. To ensure the City maintains the integrity of a sound structural road system, Street Maintenance crews inspect all streets to detect pavement failures. The need for street repair is mainly caused by pavement stresses, base failures, increased traffic volume, pavement oxidation due to age, wear and/or weather conditions. Maintenance of sidewalks, curbs and gutters is also imperative to both safe movement of pedestrian traffic and free flow of runoff nuisance water. Street Maintenance also provides weed abatement services on public rights-of-way throughout the City. Citywide graffiti removal and clean team task are also included in this activity.



Public Works Department

FY 2025-2026 Preliminary Budget

Specific Service objectives are:

- Inspect the areas scheduled to be slurry sealed to locate pavement failures, assess the extent of these failures, prioritize the need for their repair, and schedule repairs according to the project schedule.
- Inspect sidewalks to locate uplifted sections that may obstruct or impede pedestrian travel and schedule those for timely repair and/or replacement. Identify and schedule for repair sections of sunken or displaced curbs and gutters that may impede pedestrians or the normal flow of water off the roadway.
- Within two days of notification, ramp sidewalks that are raised $\frac{1}{2}$ inch or more with temporary asphalt, grind down sidewalks that are raised $\frac{1}{2}$ inch or less, and cut problem tree roots to eliminate future uplifts.

2025-2026 Goals and Objectives

- Continue sidewalk and tree well grinding throughout the city. In conjunction with the ongoing pavement capital improvement project by the inspector.
- Implementation of a defined cross-training based rotation of divisional employees between asphalt/concrete operations, sanitary sewer operations, traffic painting/sign operations, and graffiti/clean team operations.



2024-2025 Major Accomplishments

- Completed 4,482 citizen Government Outreach (GO) street related requests that included repair to 14,484 potholes, 1,290 Graffiti removals @ 202,625 linear feet, and 21,866 bulky item pick-ups.
- Relocated sand bag station and built 4 additional parking stalls at City Hall parking lot
- City staff replaced 6,772 feet of concrete work throughout the city and grinded 223 lifted sidewalks.

Public Works Department

FY 2025-2026 Preliminary Budget

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$373,116	\$424,819	\$424,819	\$538,404
Special Revenue	\$835,986	\$994,226	\$994,226	\$1,010,393
Enterprise	\$186,565	\$85,411	\$85,411	\$82,736
Debt Service	\$1,053,200	\$1,050,200	\$1,050,200	\$1,048,450
Total Expenditures	\$2,448,866	\$2,554,657	\$2,554,657	\$2,679,983

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Storm Drain Maintenance
Division No.: 4203

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$43,752	\$64,418	\$64,418	\$77,820
Services	\$240,084	\$290,110	\$290,110	\$293,809
Commodities	\$0	\$0	\$0	\$0
Internal Services	\$50,488	\$67,891	\$67,891	\$61,657
Total Expenditures	\$334,324	\$422,418	\$422,418	\$433,286

**Authorized Full-Time
Equivalent Positions**

1.45

1.45

1.45

1.45

Program Details

Monterey Park's storm sewer system is maintained to ensure that all storm water runoff is carried out of the City to prevent and minimize flooding and soil erosion in the community. This system is comprised of 12.43 miles of main lines and 298 catch basins, and 25 miles of open slope drains that are located on 1,096 private properties.

Specific Service objectives are:

- Routinely inspect and clean catch basins and grates prior to the rainy season. During the rainy season, crews supplemented by other Public Works Division personnel, substantially increase the number of catch basins and grates inspected and cleaned to ensure that all drains function properly.
- Inspect and maintain in clean order all 298 City-owned catch basins at a minimum of once a year. Clean priority A & B catch basins quarterly.
- Inspect and clean the 11 City-owned slope drains located on city property.



Public Works Department

FY 2025-2026 Preliminary Budget

- Implement the City's National Pollution Discharge Elimination System (NPDES) program and comply with the Los Angeles County municipal storm water permit requirements.
- The City is committed through the MS4 NPDES Permit to implementing its Enhanced Watershed Management Program (EWMP).

2025-2026 Goals and Objectives

- Develop a Storm Drain Master Plan that will catalogue existing storm drain facilities, create a condition assessment, and propose capital improvement recommendations for the City's storm drain infrastructure.
- Continue to identify locations that require additional and recurring cleaning to provide the most efficient follow-up in removing restricting debris from roadway gutters.
- Identify local and regional stormwater capture projects that will reduce trash draining into the storm drain system to comply with the Total Maximum Daily Load (TMDL) requirements.

2024-2025 Major Accomplishments

- Continued to monitor the storm drain system program and implementation of the City's Enhanced Watershed Management Program (EWMP) for compliance with MS4 NPDES Permit requirements.

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$52,688	\$0	\$0	\$0
Special Revenue	\$104,488	\$293,386	\$293,386	\$320,377
Enterprise	\$177,148	\$129,033	\$129,033	\$112,909
Total Expenditures	\$334,324	\$422,418	\$422,418	\$433,286

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Sanitary Sewer Maintenance
Division No.: 4204

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$386,456	\$366,746	\$366,746	\$973,429
Services	\$41,872	\$91,800	\$91,800	\$86,800
Commodities	\$22,637	\$29,500	\$29,500	\$34,500
Internal Services	\$1,969,147	\$2,255,608	\$2,255,608	\$2,712,469
Total Expenditures	\$2,420,111	\$2,743,655	\$2,743,655	\$3,807,198

**Authorized Full-Time
Equivalent Positions**

6.75

6.75

6.75

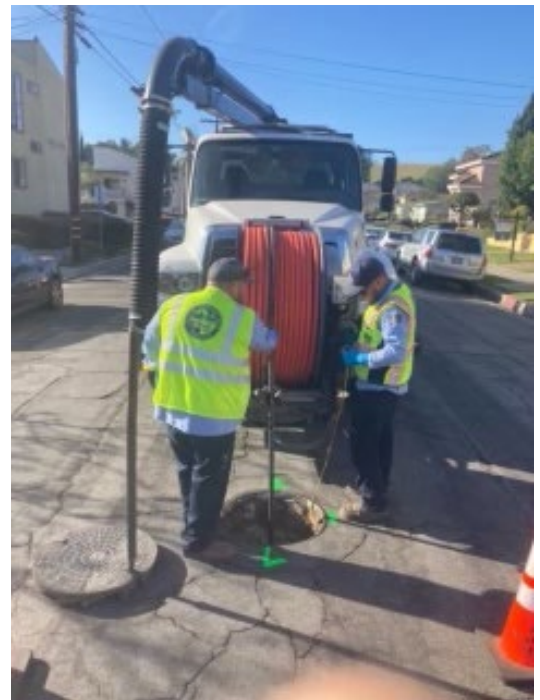
6.75

Program Details

The City's sanitary sewer system is a gravity-flow system connecting to seven county sanitation district trunk lines. These lines collect more than two billion gallons of raw sewage annually and convey it out of the City. While these lines are cleaned annually, these lines are monitored and evaluated to determine if repairs or additional lines are warranted as the City's residential and business footprint grows. The sewer system is comprised of 126 miles of mainline sewers ranging in size from 8" to 15" pipe and approximately 2,498 sewer manholes.

Specific Service objectives are:

- Inspect and clean all main lines annually to ensure proper functioning of the system.
- Minimize stoppages by cleaning mainline sewers that have restricted flow velocity. Clean selected lines that are known for accumulation of grease deposits. These lines are cleaned at 2-week, 6-week, 3-month, or 6-month intervals depending upon either a history of stoppages or position in the conveyance tract.



Public Works Department

FY 2025-2026 Preliminary Budget

- Respond to all sewer problems within 15 minutes during working hours and within 30-45 minutes upon being dispatched after-hours.
- Oversee the construction of infrastructure improvements that are identified in the Sewer Master Plan.

2025-2026 Goals and Objectives

- Continue to identify locations that require additional attention to reconstruct the manholes and channel.
- Continue to conduct visual inspections of City sewer main lines via a Closed-Circuit Television camera (CCTV) as a standard maintenance practice. This maintenance operation is performed in-house with a CCTV equipped truck by trained personnel assigned to Sewer operations.
- Trained and certified more city staff to operate the CCTV program to help with city sewer line maintenance.

2024-2025 Major Accomplishments

- Hydro-jetted 14 miles of sewer main lines via combination vacator truck as part of the preventative maintenance program and as a best management practice to prevent sewer system overflows. (SSO)

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Enterprise	\$2,420,111	\$2,743,655	\$2,743,655	\$3,807,198
Total Expenditures	\$2,420,111	\$2,743,655	\$2,743,655	\$3,807,198

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Street Cleaning
Division No.: 4205

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$9,115	\$13,804	\$13,804	\$10,480
Services	\$345,092	\$370,000	\$370,000	\$382,580
Commodities	\$0	\$0	\$0	\$0
Internal Services	\$31,362	\$33,554	\$33,554	\$38,712
Total Expenditures	\$385,569	\$417,358	\$417,358	\$431,772

**Authorized Full-Time
Equivalent Positions**

0.05

0.05

0.05

0.05

Program Details

Monterey Park has 119.27 miles of streets, 10.7 miles of alleys, and 22 City-owned parking lots, each of which accumulates several thousand cubic yards of litter and debris annually. An effective street cleaning program is necessary to maintain the sanitation and aesthetic requirements of the City's rights-of-way. This program keeps gutters and storm drains clear, and helps protect the value of private properties within the community. In addition, street cleaning



is major component of complying with the Los Angeles County municipal storm water permit requirements. The City has an outlay of a.m. / p.m. restricted parking for street sweeping throughout the City. A private contractor provides the City with sweeping services. Approximately 20,576 curb miles are swept annually.

Specific Service objectives are:

- Sweep all residential streets and alleys once every week, and all boulevards four times a week.

Public Works Department

FY 2025-2026 Preliminary Budget

- Sweep center medians and parking lots once a week, and commercial Parking Districts No. 1 and No. 2 twice a week

2025-2026 Goals and Objectives

- Complete bidding process for start of new street sweeping contract, effective September 2025

2024-2025 Accomplishments

- Completed over 18,000 miles of annual street sweeping resulting in approximately 859 tons of trash collected.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Special Revenue	\$385,569	\$417,358	\$417,358	\$431,772
Total Expenditures	\$385,569	\$417,358	\$417,358	\$431,772

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Traffic Control
Division No.: 4206

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$110,467	\$131,962	\$131,962	\$160,368
Services	\$393,635	\$365,250	\$365,250	\$389,868
Commodities	\$97,680	\$141,500	\$141,500	\$144,000
Internal Services	\$105,806	\$136,518	\$136,518	\$158,756
Total Expenditures	\$707,589	\$775,229	\$775,229	\$852,992

**Authorized Full-Time
Equivalent Positions**

1.25

1.25

1.25

1.25

Program Details

This program is essential to the safe and orderly flow of vehicular and pedestrian traffic throughout the City by providing the maintenance and installation of regulatory and warning signs, maintenance and installation of street name signs, painting of traffic legends that include stops, stop bars, centerlines, curbs, and approximately 335 crosswalks. In addition, there are 62 City-owned, five City/County-owned, six City/State-owned, and two City/County/State-owned traffic signals located in the City that are maintained through this program.

Specific Service objectives are:

- Repaint 35 miles of centerline and lane striping on boulevards annually.
- Repaint 30 miles of centerline on residential streets annually.
- Repaint 148 school crosswalks and 39 school pavement markings once a year. Repaint pavement markings on streets that are resurfaced or slurry sealed as soon as the projects are completed.
- Annually replace stop signs that have lost legibility or reflectivity.



Public Works Department

FY 2025-2026 Preliminary Budget

- Replace missing or damaged regulatory signs within eight hours after notification and missing or damaged warning signs within 24 working hours after notification.
- Maintain 62 City-owned traffic signals to ensure that all emergency repairs are made within 24 hours of notification.
- Replace regulatory signs to meet new standards according to the Manual on Uniform Traffic Control Devices (MUTCD) yearly.

2025-2026 Goals and Objectives

- Inspect all successful traffic control implementations, and then apply them to additional areas identified by MPPD and areas identified in our Local Road Safety Plan.
- Continue to be up to date with the latest Manual Uniform Traffic Control Devices.
- Complete annual sign replacement program

2024-2025 Major Accomplishments

- Installed three (3) solar powered speed display units in high speed traffic areas. These units serve as a warning device to drivers and city staff pull data for reference.
- Replaced 781 traffic/advisory signs City-wide. Installed enhanced stop signs which included illuminated flashing units and high visibility reflective posts.
- City Staff isolated a high traffic flow as in the most need of safety measures implementation. During fiscal 24-25, Floral Drive was completed by adding channelizers, traffic/advisory signs, and striping to help reduce the high-speed traffic.



Public Works Department

FY 2025-2026 Preliminary Budget

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$208,018	\$185,450	\$185,450	\$205,918
Special Revenue	\$499,571	\$589,779	\$589,779	\$647,074
Total Expenditures	\$707,589	\$775,229	\$775,229	\$852,992

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Street Lighting
Division No.: 4207

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$125,339	\$130,265	\$130,265	\$138,296
Services	\$703,511	\$600,000	\$600,000	\$668,647
Commodities	\$0	\$28,500	\$28,500	\$28,500
Internal Services	\$91,570	\$103,337	\$103,337	\$105,612
Total Expenditures	\$920,420	\$862,102	\$862,102	\$941,055

**Authorized Full-Time
Equivalent Positions**

0.95

0.95

0.95

0.95

Program Details

Monterey Park's street lighting system consists of 3,359 streetlights, including 376 City-owned lights. Generally, the lighting system assists nighttime driving, reduces nighttime crime while aiding police patrols, facilitates evening traffic flow, and promotes local business and industry during the evening hours.

Specific Service objectives are:

- Replace burned out City-owned lamps within two days after an outage has been reported.
- Repair City-owned faulty circuits within seven days after a failure has been detected.
- Replace City-owned light poles that are damaged in traffic accidents within 14 days of notification.
- Inspect streetlights once a year.
- Inspect bus shelter lighting once a month and perform necessary maintenance.



Public Works Department

FY 2025-2026 Preliminary Budget

2025-2026 Goals and Objectives

- Continue to replace HID lights to LED to reduce power consumption and support sustainability efforts.
- Continue to conduct annual after-hours City-wide street light inspections, which proactively yield lighting repairs in addition to those submitted by the citizen Government Outreach (GO).

2024-2025 Major Accomplishments

- Replaced three deteriorated light poles at different facilities to ensure safety and reliability.
- City staff completed 38 street light repairs on City-owned lights and light poles. City staff submitted and tracked 28 repair requests on So. Cal. Edison lights and light poles. These were assigned to and completed by So. Cal. Edison.



Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$102,463	\$368,186	\$368,186	\$445,570
Special Revenue	\$817,957	\$493,917	\$493,917	\$495,485
Total Expenditures	\$920,420	\$862,102	\$862,102	\$941,055

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Refuse Collection
Division No.: 4208

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$119,835	\$136,810	\$136,810	\$145,342
Services	\$6,124,584	\$6,004,114	\$1,280,363	\$84,104
Commodities	\$1,937	\$5,600	\$5,600	\$6,100
Internal Services	\$1,155,375	\$1,153,333	\$668,651	\$640,742
Total Expenditures	\$7,411,048	\$7,299,856	\$2,091,424	\$876,288

**Authorized Full-Time
Equivalent Positions**

0.62

0.50

0.50

0.50

Program Details

The Waste Management Program provides for the removal of refuse and recyclables from the City and ensures Monterey Park's compliance with environmental regulations, most notably the State Assembly Bill 939 (AB 939) waste diversion mandate and SB1383 organics recycling requirements.

Solid waste collection for the City's residential and commercial program is on a three-container program: a black container for refuse, blue container for recyclables and a third container for organics waste. Single family properties are provided with standard cart service, while multiple-family dwellings and commercial properties are provided roll-off bin service. Residents are also provided with year-round bulky item pickup (pre-scheduled) to allow for the disposal of large items not classified as normal household refuse. Public education and recycling programs have been implemented to ensure that hazardous materials such as used automobile oil and electronics are properly disposed of either at special collection events or at permanent collection facilities.

Specific service objectives are:

- Oversee the removal of refuse from the City's residential and commercial properties in an environmentally safe and efficient manner.

Public Works Department

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- Maintain trash containers placed at public locations and ensure that those that are located in high-litter areas are emptied at a frequency that prevents spillover.
- Resolve all collection-related service complaints within 24 hours.
- Encourage the participation of Monterey Park residents in City- and Los Angeles County-sponsored “Household Hazardous Waste and Electronic Waste Roundups.”

2025-2026 Goals and Objectives

- Work with solid waste haulers to maintain a comprehensive waste collection program in compliance with applicable law and to ensure that the City’s overall per capita diversion rate does not exceed the State’s target rate of five (5) pounds per person per day.
- Continue to work with Ware Disposal for community outreach and education to residents about new program requirements
- Augment community clean up events by adding collection of Household Hazardous Waste through CalRecycle grant funding.



2024-2025 Major Accomplishments

- Completed transition of new franchise agreements, including the change from Athens Services to Ware Disposal and a two-container to three-container system for residential services.
- Hosted three community clean up events providing the community an opportunity to dispose of unwanted bulky items.
- Implemented three container trash collection system for all City facilities



Public Works Department

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Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Special Revenue	\$46,585	\$143,458	\$9,298	\$9,605
Enterprise	\$7,364,464	\$7,156,399	\$2,082,126	\$866,683
Total Expenditures	\$7,411,048	\$7,299,856	\$2,091,424	\$876,288

Public Works Department

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Division: Building Maintenance

Division No.: 4210

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$315,440	\$334,520	\$334,520	\$406,098
Services	\$684,683	\$955,130	\$1,019,730	\$1,416,206
Commodities	\$107,682	\$127,000	\$127,000	\$167,750
Internal Services	\$134,945	\$254,367	\$254,367	\$392,523
Debt Service	\$142,019	\$150,167	\$150,167	\$347,386
Total Expenditures	\$1,384,769	\$1,821,185	\$1,885,785	\$2,729,964

Authorized Full-Time Equivalent Positions

3.00

3.00

3.00

3.00

Program Details

Building Maintenance is responsible for the upkeep of City-owned structures. Monterey Park presently owns 16 major structures and numerous smaller structures that require varying degrees of maintenance, upkeep, rehabilitation, and remodeling. Regular structural, plumbing, electrical, janitorial, and heating and air-conditioning maintenance must be performed to ensure operable working conditions and encourage the public use of all facilities.



Specific Service objectives are:

- Complete minor repairs (leaky faucets, vandalism, light outages, broken windows, etc.) within three days after requests are received.
- Complete major repairs (painting, cabinet work, structural alterations, etc.) within 30 days after work order requests are received.
- Respond to emergency building maintenance repairs such as sewer stoppages, leaking pipes, etc.



Public Works Department

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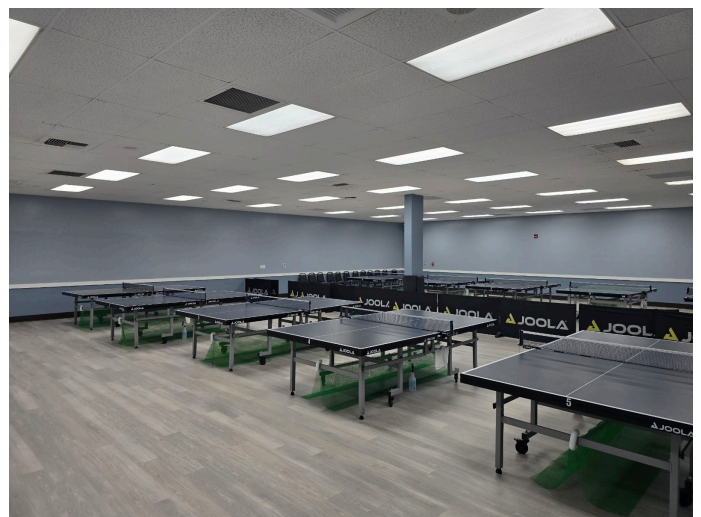
- Monitor heating and air-conditioning maintenance contract for City facilities to ensure contractor is performing all required services.
- Perform preventive maintenance on all heating, ventilating and air conditioning units.

2025-2026 Goals and Objectives

- Continue Citywide rekeying efforts, focusing on enhancing security at recreational facilities, fire stations, and public works facilities.
- Complete fire alarm system upgrades at the Langley Senior Citizen Center.

2024-2025 or Accomplishments

- Completed Phase I of the City building roof replacement project which targets the oldest and most in need of replacement. This phase included Langley Center, George Elder Gymnasium, and Garvey Ranch Museum / Classroom / Observatory.
- Successfully installed six Heat Pump Water Heater (HPWH) units across multiple facilities through the SoCalREN program, at no cost to the city.
- Implemented a 3-bin trash collection system for source separated collection of trash, recycling and organic waste collection
- Completed emergency replacement of failed HVAC unit at Langley to ensure cooling center and lunchroom was functional.
- Completed facility renovations including the Langley Center Ping Pong Room rehabilitation, exterior painting of the Garvey Ranch Museum, and LED lighting upgrades at Barnes Gym.



Public Works Department

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Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$242,810	\$150,167	\$150,167	\$156,766
Special Revenue	\$14,950	\$15,000	\$15,000	\$0
Enterprise	\$92,504	\$0	\$0	\$0
Internal Service	\$1,034,505	\$1,656,017	\$1,720,617	\$2,573,197
Total Expenditures	\$1,384,769	\$1,821,185	\$1,885,785	\$2,729,964

Public Works Department

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Division: Motor Pool Shop
Division No.: 4211

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$606,455	\$632,786	\$632,786	\$718,385
Services	\$389,774	\$464,400	\$464,400	\$471,900
Commodities	\$618,780	\$759,700	\$759,700	\$801,550
Internal Services	\$1,208,490	\$1,611,736	\$1,611,736	\$1,797,432
Capital Outlay	\$45,958	\$44,000	\$44,000	\$0
Debt Service	\$0	\$0	\$0	\$190,620
Total Expenditures	\$2,869,456	\$3,512,621	\$3,512,621	\$3,979,887

**Authorized Full-Time
Equivalent Positions**

4.65

4.65

4.65

4.65

Program Details

Monterey Park's motorized fleet consists of 197 driver-operated vehicles (sedans, trucks, tractors, rollers, etc.) and 454 non-driver type units (air compressors, pumps, lawn mowers, chain saws, etc.). Effective and timely maintenance and repairs are required to ensure all vehicles and equipment are operating in a safe and efficient manner, thus maximizing life expectancy. The shop is operated on a revolving fund basis with vehicle operational costs and depreciation charged to the appropriate department.



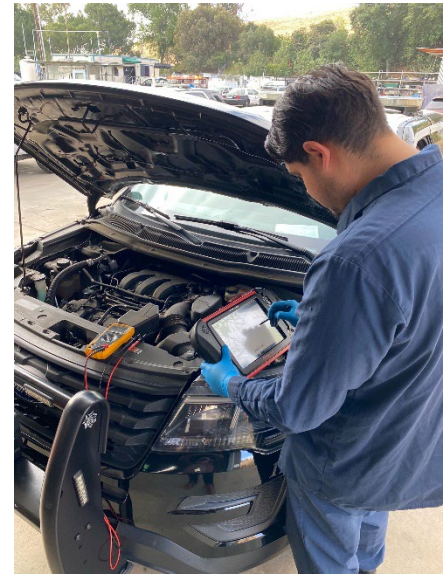
Specific Service objectives are:

- Annually identify and replace vehicles that have exceeded their useful life expectancy through an annual appropriation, lease-purchase financing arrangement, or lease.

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- Perform preventive maintenance service on vehicles and equipment at regularly required intervals.
- Conduct safety inspections on vital items such as brakes, suspension systems, and fluid levels, etc. on all vehicles during preventive maintenance service.
- Complete mandated reports and maintain City fleet vehicles and equipment to be in compliance with BAR (Bureau of Automotive Repair), SCAQMD (South Coast Air Quality Management District), CARB (California Air Resources Board), CUPA (Certified Unified Program Agencies) and DOSH (Division of Occupational Safety and Health) regulations.
- Purchase fuel for the operation of City vehicles and Monterey Park Spirit buses.
- Complete smog checks of fleet vehicles to meet State requirements. This is a bi-annual program using an odd-even year system that corresponds with the last digit of a vehicle's identification number.
- Maintain City-owned vehicles and equipment per manufacturer's specifications. Maintain records of preventive maintenance and repairs to track the cost for each vehicle to create a cost-based potential schedule for vehicle replacement.



2025-2026 Goals and Objectives

- Complete Fuel delivery system upgrades, including fueling stations at Fire Station 1 and City Yard
- Develop vehicle replacement program for a reliable and efficient fleet inventory

2024-2025 Major Accomplishments

- Completed implementation of new Fleet Management software program

Public Works Department

FY 2025-2026 Preliminary Budget

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Internal Service	\$2,869,456	\$3,512,621	\$3,512,621	\$3,979,887
Total Expenditures	\$2,869,456	\$3,512,621	\$3,512,621	\$3,979,887

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Engineering
Division No.: 4212

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$477,880	\$813,387	\$813,387	\$1,103,374
Services	\$412,535	\$282,200	\$282,200	\$283,350
Commodities	\$23,323	\$27,650	\$27,650	\$28,300
Internal Services	\$526,831	\$538,162	\$538,162	\$540,366
Total Expenditures	\$1,440,569	\$1,661,400	\$1,661,400	\$1,955,390

**Authorized Full-Time
Equivalent Positions**

9.25

9.25

9.25

9.25

Program Details

The Engineering Division is responsible for providing all engineering services to the City, including the design and construction of all public facilities, streets, water, sewers, storm drains, sidewalks, traffic signals, parks, and recreation facilities. The Division manages the programming, design, contracting, and inspection of all capital improvement projects, and reviews and comments on various development and zoning matters such as tract and parcel maps, variances, and conditional use permits. The Division conducts specialized engineering functions, including studies on grading, geology, traffic, pavement, water systems, sewer systems, and assessment districts, and handles the survey and disposition of City real property. The Division also manages emergency projects involving the repair/reconstruction of City streets and facilities during and after major environmental disasters such as storms, mudslides, and earthquakes.



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The Engineering Division coordinates the administrative activities of the Public Works Department and is also responsible for working with and advising the City Council, the City Manager, the Traffic Commission, the Planning Commission, and other public and private agencies regarding the planning, design, construction, and financing of public works and capital improvement projects in the City. The Division also oversees the City's Americans with Disabilities Act (ADA) Title II compliance activities.

Specific Service objectives are:

- Implement the Water Master Plan and develop a comprehensive street maintenance program in accordance with the City's Pavement Management Study.
- Annually administer the capital improvement program for City streets, water system, and parks.
- Leverage Local Return Funds and various State and Federal Program funds to obtain maximum use of financial resources for local roadway improvement projects and actively pursue additional funding sources.
- Work with other City Departments/Divisions to support various City programs, such as economic development projects and community events.

2025-2026 Goals and Objectives

- Prioritize SR710 – Capacity improvement projects including
 - Adaptive Traffic Signal Project
 - Monterey Pass Road Complete Street Design
 - Garvey Capacity Improvement Design
- Potrero Grande Pavement and Median Improvements Design and Construction
- 1st – Riggin – Potrero Grande Corridor Design and construction
- Fire Station 61 remodel and Fire Station 63 design and construction
- Complete Library Facility Improvements pursuant to Building Forward grant

2024-2025 Major Accomplishments

- The following Capital Improvement Projects were completed in fiscal year 2024-25:
 - City Parks Playground Replacement Project
 - CIPP Sewer Lining
 - Sewer Manhole Rehab
 - Potrero Grande Signal Improvements

Public Works Department

FY 2025-2026 Preliminary Budget

Program Measurements

	<u>Actual 2022-23</u>	<u>Actual 2023-24</u>	<u>Projected 2024-25</u>
Capital Improvement Projects (CIP) Commenced and/or Completed	43	53	25
Dollar Value of CIP Projects Completed (\$ Millions)	\$5.4	\$23.5	\$2.4
Development Review		28	20
Tentative/Vesting Tract Map Reviews		2	4
Lot Line Adj/Cert. Of Compliance Reviews		5	2
Grading/Drainage Plan Check and Permits		29	18
Public Works Construction Permits (Combined with Encroachment Permits)	429	315	310
Address Change - ADU/JADU	60	57	78

Funding Sources by Type

	FY 2023-24	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Funding Sources by Type	Actual	Budget	Budget	Budget
General Fund	\$369,821	\$334,312	\$334,312	\$406,656
Special Revenue	\$319,205	\$359,010	\$359,010	\$484,487
Enterprise	\$748,709	\$968,078	\$968,078	\$1,064,247
Total Expenditures	\$1,440,569	\$1,661,400	\$1,661,400	\$1,955,390

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Parkway Maintenance
Division No.: 4216

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$320,462	\$333,222	\$333,222	\$374,884
Services	\$528,669	\$622,655	\$622,655	\$683,150
Commodities	\$16,149	\$19,325	\$19,325	\$21,100
Internal Services	\$135,982	\$153,987	\$153,987	\$184,325
Total Expenditures	\$1,001,262	\$1,129,189	\$1,129,189	\$1,263,459

**Authorized Full-Time
Equivalent Positions**

3.00

3.00

3.00

3.00

Program Details

This activity provides for the care and maintenance of approximately 10,000 City Street & Parkway trees and 358,087 sq. ft. of work areas that include 68 boulevard medians, gardens, selected parkways, and parking lots. City trees consist of 37 different species, and are of various sizes, shapes and age. These trees are strategically placed along approximately 203 miles of easements and parkways, to create visually appealing neighborhoods.



Trees are an excellent means for enhancement of the environment, by way of air filtration, noise absorption, aesthetics, and safety of vehicular and pedestrian movement. The City boulevard medians cover 182,990 sq. ft. of turf, trees, plants, and irrigation.

This division plays a vital role in maintaining the City's attractive overall appearance. The results of this Division's efforts serve to create a positive impression of the City for current and potential homeowners, and businesses. The work accomplished by this division in properly maintaining the tree inventory, helps the environment by providing the cooling and cleaning effect trees have on surrounding air quality.

Public Works Department

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The majority of tree work tasked to this division is provided by contractors. Each tree, under contract, is electronically inventoried and trimmed based on our 14-grid system that schedules between four to five grids each year. Trees may also be trimmed when service requests are submitted by residents. The trees located along the three main corridors (Atlantic, Garvey, & Garfield) are trimmed every year, and are delegated to their own separate grid (Grid #13). The contractor is also responsible for tree removals and planting of new trees. Specific service objectives are:

- Trimming of trees as needed to provide for effective aesthetic value, traffic sign visibility, streetlamp clearance, and for proper mobility on streets and sidewalks.
- Provide attractive and healthy trees through regularly scheduled inspection, trimming, removal, and replacement when possible.



2025-2026 Goals and Objectives

- Implement recommendations from the City Urban Forest Master Plan (UFMP)
- Continue maintaining the tree replacement ratio on removals with a ratio of 1.5: 1 replacement to removal ratio.
- To plant new trees around the Parks new playground areas which will provide shade and carbon sequestration.

2024-2025 Major Accomplishments

- Completed and adopted the City UFMP for the current inventory of 10,000 City trees. This plan incorporates defined tree care guidelines, including future removal and replacement of nuisance and intrusive trees causing infrastructure damage on City boulevards.
- Coordinated with the Engineering Division to remove invasive trees as part of the City's annual sidewalk replacement program

Public Works Department

FY 2025-2026 Preliminary Budget

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$359,503	\$354,703	\$354,703	\$396,928
Special Revenue	\$641,759	\$774,486	\$774,486	\$866,532
Total Expenditures	\$1,001,262	\$1,129,189	\$1,129,189	\$1,263,459

Public Works Department

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Division: Parks
Division No.: 4217

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$497,230	\$566,211	\$566,211	\$611,093
Services	\$335,996	\$285,625	\$285,625	\$436,795
Commodities	\$86,784	\$124,225	\$124,225	\$69,700
Internal Services	\$554,376	\$546,876	\$546,876	\$562,787
Total Expenditures	\$1,474,386	\$1,522,937	\$1,522,937	\$1,680,376

**Authorized Full-Time
Equivalent Positions**

6.00

6.00

6.00

6.00

Program Details

This activity provides for the maintenance of the City's eight large parks, five small parks, one hiking trail, and one demonstration garden, totaling 113.64 acres. There is a park located within one-half mile of every Monterey Park household. This activity also provides for the exterior maintenance of 13 free standing restroom facilities, 16 tennis courts and two warm up courts, three outdoor basketball courts, and multiple picnic facilities. Additionally, this Division also provides the landscape maintenance for the Monterey Park Bruggemeyer Library, the Service Club House, Langley Center, El Encanto, Beth Ryan Park, and City employee parking lots.



The Parks Division maintains a very important part of our City's infrastructure. The Division makes a significant impact, helping enrich the lives of residents and all Park users. This Division provides staffing to all parks, 365 days a year. The Parks Division plays an integral role part in maintaining a safe and clean environment. Residents and all Park users can relax, exercise, and enjoy their family and friends in parks that are clean and green. Residents have the choice of participating in various programs and sports

Public Works Department

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leagues that all are offered in our healthy and friendly atmosphere. Our park sites are host to many of the City's special event celebrations throughout the year that welcomes thousands of participants.

Specific service objectives are:

- Maintain Parks to meet or exceed the Standards as set forth by the Recreation and Parks Commission, providing safe, attractive, and user-friendly recreation facilities.
- With water conservation no longer a goal, but a standard, continued use of drought tolerant turf, plants and shrubs, and irrigation techniques.

2025-2026 Goals and Objectives

- Renovate planters located at City Hall and Barnes Park using mulch provided by Ware Disposal
- Renovate Barnes Park ball field to acquire a healthy, safe level playing surface
- Work with Engineering and Facilities divisions for upcoming park amenity upgrade projects, including upgraded restrooms and installation of seating benches



2024-2025 Major Accomplishments

- Completed the City's Urban Forest Management Plan
- Renovated small infield at Garvey Ranch Park
- Repaired rubberized surface at La Loma, Elder, Sunnyslopes, and Pine Tree Park playgrounds
- Planted (5) new trees and Highlands Park, Bella Vista Park, and (2) at Barnes Park

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Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$1,080,093	\$1,193,609	\$1,193,609	\$1,326,884
Special Revenue	\$229,511	\$223,592	\$223,592	\$242,447
Enterprise	\$164,782	\$105,736	\$105,736	\$111,045
Total Expenditures	\$1,474,386	\$1,522,937	\$1,522,937	\$1,680,376

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Water Administration
Division No.: 4220

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$265,698	\$142,235	\$142,235	\$246,480
Services	\$101,967	\$228,468	\$228,468	\$100,700
Commodities	\$10,039	\$23,250	\$23,250	\$78,250
Internal Services	\$311,358	\$298,611	\$298,611	\$226,590
Debt Service	\$535,699	\$1,611,803	\$1,611,803	\$1,612,575
Total Expenditures	\$1,224,761	\$2,304,367	\$2,304,367	\$2,264,595

**Authorized Full-Time
Equivalent Positions**

1.75

1.75

1.75

1.75

Programs Details

This activity provides the overall direction and administrative guidance for the Water Utility Division, including preparation of all required water quality and production reports.

Specific Service objectives are:

- Represent the City in the management of the Main San Gabriel Basin WaterMaster by attending monthly meetings.
- Develop long range planning alternatives and strategies to enable the utility to maintain water usage, including the development and construction of water treatment facilities and alternatives, to conform to State and Federal potable water quality requirements.
- Monitor and assess the costs to produce, treat, and deliver water to each category of customer and determine the overall efficiency of water operations.
- Prepare numerous operations, production, and water quality reports to meet WaterMaster, Federal, State, County, and City requirements.
- Continue involvement with the San Gabriel Valley Groundwater clean-up projects with special emphasis on the South El Monte Operable Unit (SEMOU) to recover costs and the possibility of obtaining Title 16 and/or Federal Restoration Funds.

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- Identify and track Federal and State regulations that could require large capital investments for treatment of specific contaminants (e.g., PFOS/PFOA, arsenic, volatile organic compounds, Perchlorate, 1,4-Dioxane, 1,1-DCA, MTBE, Chromium 6, etc.).

2025-2026 Goals and Objectives

- Continue collaboration with regulatory agencies to stay ahead of evolving water quality standards and compliance requirements.
- Pilot a smart water metering program to improve water usage tracking and conservation.
- Conduct a feasibility study on renewable energy integration, such as solar power, to reduce operational costs.



2024-2025 Major Accomplishments

- Maintained full compliance with all State and Federal potable water regulations, ensuring safe drinking water for the community.
- Successfully implemented enhanced water quality monitoring programs to detect and address emerging contaminants.
- Strengthened partnerships with the Environmental Protection Agency (EPA), Water Quality Authority (WQA), and California Department of Toxic Substances Control (DTSC) to streamline compliance and regulatory reporting.
- Completed key infrastructure upgrades identified in the 2024 Water Master Plan to improve water system reliability.

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Enterprise	\$1,224,761	\$2,304,367	\$2,304,367	\$2,264,595
Total Expenditures	\$1,224,761	\$2,304,367	\$2,304,367	\$2,264,595

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Division: Water Commercial
Division No.: 4221

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$711,821	\$850,736	\$850,736	\$1,026,161
Services	\$69,089	\$84,600	\$84,600	\$85,300
Commodities	\$82,616	\$158,700	\$158,700	\$163,700
Internal Services	\$761,439	\$1,352,561	\$1,352,561	\$807,698
Total Expenditures	\$1,624,966	\$2,446,597	\$2,446,597	\$2,082,860

**Authorized Full-Time
Equivalent Positions**

6.75

6.75

6.75

6.75

Programs Details

This program, in coordination with the Management Services Department, provides for approximately 80,249 meter readings, billing, and collection of revenue from approximately 13,643 water meters. The City's consumers average 917 requests for service per month for routine problems including billing, leaks, water quality, general water service inquiries, backflow/cross-connection, and water conservation education.

Specific Service objectives are:

- Provide all City served water accounts with a water meter calibrated to American Water Works Association (AWWA) standards for accuracy to be read, billed, and maintained on a bi-monthly schedule.
- Notify consumers of high consumption when readings appear to be significantly higher than normal.



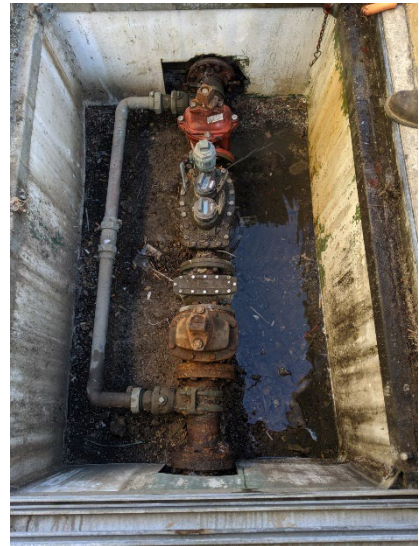
Public Works Department

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- Perform annual tests on 101 City-owned backflow devices and report results to the Los Angeles County Department of Health Services.
- Track and maintain 1,383 private backflow prevention assemblies for water system protection as required by the State Water Resources Control Board Division of Drinking Water (DDW) standards.
- On a bimonthly reading cycle, report any safety hazards or code violations to the proper department.
- In conjunction with the Water Distribution section continue to evaluate and upgrade large meter installations to replace older water meters to ensure meter accuracy.

2025-2026 Goals and Objectives

- With private owners, identify and remove non-compliant single check detector assemblies and install compliant Double Check Detector Assemblies (DCDAs) as mandated by the California Cross Connection Control Policy Handbook.
- Initiate a meter reading system for the changeout of Automated Meter Reading (AMR) to Advanced Metering Infrastructure (AMI) meters.
- Notify customers with private backflow protection assemblies that are monitored by the Cross Connection Control Program of the new fee and implement a payment schedule.



2024-2025 Major Accomplishments

- Replaced the non-compliant fire-line backflow assembly at City Hall with the new Double Check Detector Assembly (DCDA).
- Identified and repaired 5 large water meters to maintain accuracy of heavy commercial user accounts.
- After transitioning to monthly meter reading, successfully completed 160,498 reads in FY2025. FY2024 completed reads were 80,249.

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Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$1,624,966	\$2,446,597	\$2,446,597	\$2,082,860
Total Expenditures	\$1,624,966	\$2,446,597	\$2,446,597	\$2,082,860

Public Works Department

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Division: Water Production
Division No.: 4222

Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$280,558	\$232,839	\$232,839	\$421,757
Services	\$5,614,719	\$3,924,283	\$3,924,283	\$3,229,520
Commodities	\$210,538	\$243,700	\$243,700	\$278,700
Internal Services	\$1,415,639	\$2,025,622	\$2,025,622	\$1,208,930
Total Expenditures	\$7,521,454	\$6,426,444	\$6,426,444	\$5,138,907

**Authorized Full-Time
Equivalent Positions**

1.00

1.00

1.00

1.00

Programs Details

This program provides for producing, treating, and delivering to the City's customers, potable water that meets or exceeds all water quality standards established by Federal and State regulatory agencies. The operation and inspection of 12 wells, 11 pumping stations, and 13 reservoirs are provided by California Department of Public Health certified water treatment personnel to meet an average daily demand of approximately 8 million gallons of water.



Water quality is ensured by use of mandated State Water Resources Control Board Division of Drinking Water (DDW) certified water treatment operators and regulated operations for the safe and efficient production of water for the community. In compliance with Title 22, State of California, Department of Public Health, weekly, monthly, quarterly, and yearly samples are collected for volatile organic chemicals,

Public Works Department

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perchlorate, and general mineral levels. Additionally, production personnel collect a monthly average of 180 chlorine residuals, 90 bacteriological samples, and 19 general physical samples at the wells, pump stations, treatment plants, reservoirs and at various locations in the water distribution system. Continuously conduct maintenance and/or supervise the maintenance of the wells, pump stations, treatment plants, and reservoirs. In addition, maintain, monitor, and control the wells, booster stations, and pumps through use of the newly integrated SCADA System.



2024-2025 Goals and Objectives

- Establish a financial plan for ongoing maintenance of the Centralized Groundwater Treatment System (CGTS).
- Expand monitoring and treatment strategies to address emerging contaminants beyond per- and polyfluoroalkyl substances (PFAS), such as microplastics or pharmaceutical residues.
- Explore advanced treatment technologies to enhance groundwater remediation efficiency.

2024-2025 Major Accomplishments

- Fully implemented Centralized Groundwater Treatment System (CGTS). Completed comprehensive technical training program to ensure that personnel have the necessary skills to operate and maintain the system efficiently.

Public Works Department

FY 2025-2026 Preliminary Budget

- Implemented a comprehensive sampling plan for the CGTS System. Through strategic sampling, data-driven adjustments have been made to optimize cost efficiency.
- Near completion of the Russell Reservoir Rehabilitation Project. Key upgrades include the installation of a new external staircase for improved access and maintenance, exterior repainting to enhance durability and protection against environmental wear, and a complete internal coating to prevent corrosion. Additional improvements of structural reinforcements, valve replacements, and sediment removal will extend the reservoir's lifespan.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$7,521,454	\$6,426,444	\$6,426,444	\$5,138,907
Total Expenditures	\$7,521,454	\$6,426,444	\$6,426,444	\$5,138,907

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Water Distribution

Division No.: 4223

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$315,558	\$552,905	\$552,905	\$530,466
Services	\$296,138	\$456,450	\$456,450	\$195,000
Commodities	\$253,241	\$245,450	\$245,450	\$297,600
Internal Services	\$2,754,500	\$3,294,284	\$3,294,284	\$1,830,215
Debt Service	\$155,231	\$850,949	\$850,949	\$888,341
Total Expenditures	\$3,774,667	\$5,400,039	\$5,400,039	\$3,741,622

Authorized Full-Time Equivalent Positions

6.75

6.75

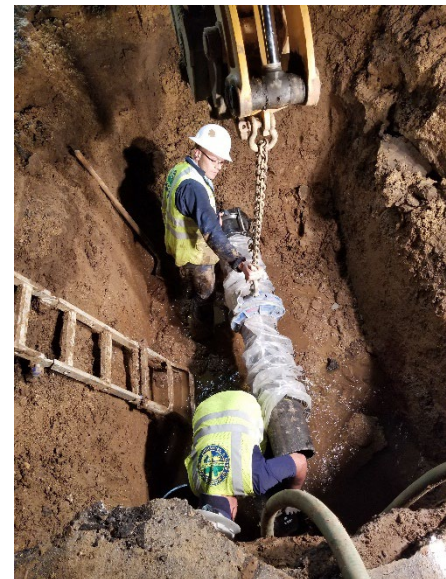
6.75

6.75

Programs Details

This program provides for the installation of new service taps, renewed water service taps, repair of water mains and services as necessary, and the maintenance of water facilities. Within the distribution system there are 13,456 water accounts, 134 miles of distribution mains, approximately 1,063 fire hydrants, and 2,073 gate valves.

This program also provides maintenance and new installations of piping for the entire system. Water Distribution personnel are California Department of Health Services certified, licensed and prepared to perform expedient and professional services under emergency conditions.



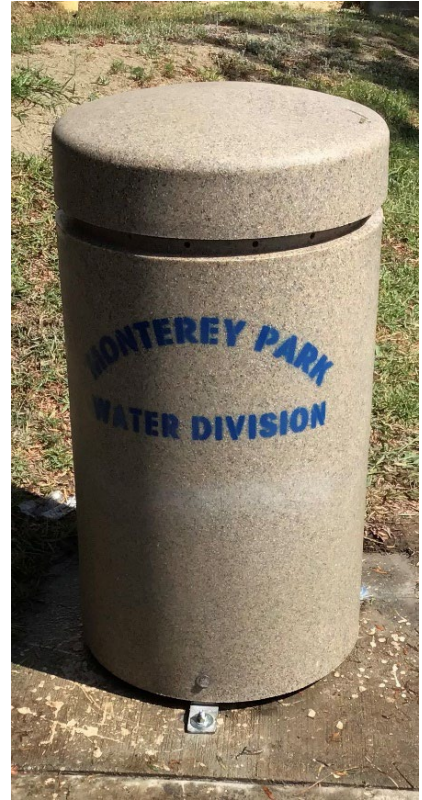
Specific service objectives are:

- Ensure water section personnel productivity and safety through adherences to annual training objectives.
- Operate annual valve exercise program for 2,073 distribution system valves.

Public Works Department

FY 2025-2026 Preliminary Budget

- Maintain water service standards by repairing City water distribution facilities to ensure that residents and commercial accounts will have reliable water service.
- Continue to upgrade service and meter installation to current standards.
- Help maintain water quality with an active flushing program.
- Maintain all pressure relief stations, pressure-sustaining stations, and check valve stations in the distribution system to increase reliability.
- Identify needs to improve distribution system reliability.



2025-2026 Goals and Objectives

- Assist engineering with the watermain replacement at South Atlantic Boulevard.
- Assist engineering with the watermain replacement at South Garfield Ave.
- Replace inoperable valves in the distribution system.

2024-2025 Major Accomplishments

- Assisted engineering with the preparation of specifications for the watermain replacement at South Atlantic Boulevard and South Garfield Avenue.
- Replaced two plug valves in the distribution system that will improve water reliability for the community.
- Completed emergency repair of 16" the transmission watermain on Brightwood Street.
- Exercised 1,000 water main valves in the distribution system.
- Installed 4" irrigation watermain lateral for the hill remediation (Gap) project at Abajo Drive and West Garvey Avenue.

Public Works Department

FY 2025-2026 Preliminary Budget

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$3,774,667	\$5,400,039	\$5,400,039	\$3,741,622
Total Expenditures	\$3,774,667	\$5,400,039	\$5,400,039	\$3,741,622

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Well No. 5

Division No.: 4226

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$239,583	\$87,045	\$87,045	\$107,081
Services	\$141,089	\$95,500	\$95,500	\$84,661
Commodities	(\$49,580)	\$25,000	\$25,000	\$25,000
Internal Services	\$396,947	\$163,513	\$163,513	\$47,919
Total Expenditures	\$728,038	\$371,058	\$371,058	\$264,660

Authorized Full-Time

Equivalent Positions

2.00

2.00

2.00

2.00

Program Details

This activity provides for the costs associated with Well No. 5. This includes the operation and maintenance of the well that is an Environmental Protection Agency (EPA)-designated *remedy* well, along with Wells 12 and Well 15. EPA-remedy wells are part of a regional control program to contain volatile organic compound (VOC) contamination in the groundwater basin.

Costs for this activity include personnel costs, electricity, and laboratory analyses. This activity will also cover costs for possible future remediation.

In 2018, Well 5 was connected to the Centralized Groundwater Treatment System (CGTS) where its groundwater will be treated. The Granular Activated Carbon (GAC) treatment system that was previously located at this well was re-purposed into the per-and polyfluoroalkyl substances (PFAS) treatment system that was constructed at the CGTS.



Public Works Department

FY 2025-2026 Preliminary Budget

Specific Service objectives are:

- Continue to seek outside funding for operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain plant per State Water Resources Control Board Division of Drinking Water (DDW) requirements.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$728,038	\$371,058	\$371,058	\$264,660
Total Expenditures	\$728,038	\$371,058	\$371,058	\$264,660

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Well No. 12

Division No.: 4227

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$231,071	\$136,301	\$136,301	\$102,254
Services	\$224,362	\$190,000	\$190,000	\$391,818
Commodities	\$35,260	\$75,000	\$75,000	\$10,000
Internal Services	\$399,270	\$176,197	\$176,197	\$42,170
Total Expenditures	\$889,964	\$577,498	\$577,498	\$546,243

**Authorized Full-Time
Equivalent Positions**

2.50

2.50

2.50

2.50

Program Details

This activity provides for the costs associated with Well No. No. 12 that include personnel, electricity, laboratory analyses, rehabilitation/equipment maintenance, and legal fees.

In 2018, the Air Stripper Treatment Plant that was previously included with this activity was replaced by the CGTS.

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Enterprise	\$889,964	\$577,498	\$577,498	\$546,243
Total Expenditures	\$889,964	\$577,498	\$577,498	\$546,243

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Well No. 1, 3, & 10
Division No.: 4229

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$224,326	\$99,049	\$99,049	\$181,845
Services	\$478,225	\$515,000	\$515,000	\$173,764
Commodities	\$279,233	\$350,000	\$350,000	\$325,000
Internal Services	\$278,994	\$123,666	\$123,666	\$51,012
Total Expenditures	\$1,260,779	\$1,087,715	\$1,087,715	\$731,621

**Authorized Full-Time
Equivalent Positions**

2.00

2.00

2.00

2.00

Program Details

This activity provides for the costs associated with ground water remediation for Wells No. 1, No. 3, No. 10 and Fern Well for volatile organic compounds (VOC) and future contaminants that may be found in the system. This includes the operation and maintenance of the Granular Activated Carbon (GAC) treatment system for these wells. This treatment plant has a capacity of 4,500 gallons per minute and requires continual scheduled maintenance and monitoring.



Public Works Department

FY 2025-2026 Preliminary Budget

Costs for this activity include personnel costs, GAC replacement, electricity, capital lease payments, equipment maintenance, and laboratory analyses. This activity will also cover costs for possible future remediation activities.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$1,260,779	\$1,087,715	\$1,087,715	\$731,621
Total Expenditures	\$1,260,779	\$1,087,715	\$1,087,715	\$731,621

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Well No. 15

Division No.: 4231

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$177,293	\$0	\$0	\$64,257
Services	\$119,103	\$110,500	\$110,500	\$305,227
Commodities	\$19,546	\$50,000	\$50,000	\$50,000
Internal Services	\$200,644	\$136,854	\$136,854	\$19,853
Total Expenditures	\$516,587	\$297,354	\$297,354	\$439,337

Authorized Full-Time

Equivalent Positions

1.50

1.50

1.50

1.50

Program Details

This activity is for the operation and maintenance of Well No. 15. Costs for this activity include equipment maintenance.

Funding Sources by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
Enterprise	\$516,587	\$297,354	\$297,354	\$439,337
Total Expenditures	\$516,587	\$297,354	\$297,354	\$439,337

Public Works Department

FY 2025-2026 Preliminary Budget

Division: Centralized Groundwater Treatment System
Division No.: 4234

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Salary and Benefits	\$189,956	\$0	\$0	\$472,032
Services	\$357,254	\$777,500	\$777,500	\$1,007,300
Commodities	\$323,815	\$2,350,000	\$2,350,000	\$1,653,000
Internal Services	\$5,648	\$0	\$0	\$66,174
Total Expenditures	\$876,672	\$3,127,500	\$3,127,500	\$3,198,506

**Authorized Full-Time
Equivalent Positions**

1.50

1.50

1.50

1.50

Program Details

The Central Groundwater Treatment System (CGTS) project was initiated in 2016 to address the contaminant, 1,4-dioxane, and to create one central treatment facility using the latest combination of technologies including ultraviolet advanced oxidation processes (UVAOP). The new treatment system was constructed at the existing facility - Delta Plant - in the City of Rosemead. Another benefit of the CGTS project was to be able to increase the flow of the Delta Plant - if needed - to serve the future demands of the city. The new UVAOP system was further enhanced to include an ion exchange system to be used with catalytic Granular Activated Carbon (CGAC) for the purpose of removing per-and polyfluoroalkyl substances (PFAS).

Groundwater pumped from Wells 5, 9, 12 and 15 are treated at this centralized treatment system. The Division of Drinking Water (DDW) issued the permit for the new CGTS project on March 20, 2023 and water production started on November 7, 2023.

Water treatment prior to the CGTS included the *GAC Treatment Plant* at Well 5, the *Air Stripper Treatment Plant* at Well 12, and the *Dual Barrier Facility* at the Delta Plant. These three systems have been re-purposed into the CGTS. In the FY 2025 Budget, Activities 4226 and 4227 have been modified accordingly, and Activity 4230 has been removed. Costs for this activity include personnel, electricity, chemical and GAC media, laboratory analyses, contractual maintenance, and legal fees. Costs related to VOC removal are reimbursed by EPA.

Public Works Department

FY 2025-2026 Preliminary Budget

Specific Service objectives are:

- Continue to seek outside funding for operation and maintenance of this facility from South El Monte Potentially Responsible Parties and other potential sources.
- Continue to operate and maintain plant per State Water Resources Control Board Division of Drinking Water (DDW) requirements.

Funding Sources by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$876,672	\$3,127,500	\$3,127,500	\$3,198,506
Total Expenditures	\$876,672	\$3,127,500	\$3,127,500	\$3,198,506

Non-Department

FY 2025-2026 Preliminary Budget

Department Overview

The Non-Departmental function accounts for costs that are not generally associated with a specific department. These programs include General Liability, Post Employment, and Workers' Compensation.

Programs and Services

The General Liability Internal Service Fund was established for the management and funding of the City's general liability risk exposure. Charges are made to all City funds to pay for operating expenses as well as to fund the outstanding liabilities of the General Liability Fund.

The costs of retiree medical insurance premiums and separation benefits are included in the Post-Employment program. Charges are made to all City funds to pay for the benefits at separation and for the retiree medical insurance premiums. A true-up is completed at year-end.

The Workers' Compensation Internal Service Fund was established for the management and funding of the City's workers' compensation risk exposure. Charges are made to all City funds to pay for operating expenses as well as to fund the liabilities of the Worker's Compensation Fund.

Non-Department Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Liability	5101	\$5,686,408	\$8,088,077	\$8,088,077	\$8,192,386
Post-Employment	5102	\$12,616,287	\$13,111,164	\$13,111,164	\$14,979,943
Worker's Comp	8301	\$2,686,861	\$3,804,130	\$3,804,130	\$4,408,161
Total Expenditures		\$20,989,556	\$25,003,370	\$25,003,370	\$27,580,490
Authorized Full-Time					
Equivalent Positions		0.00	0.00	0.00	0.00

Non-Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$3,056,829	\$1,171,548	\$1,171,548	\$1,775,857
Special Revenue	\$7,388,468	\$8,557,354	\$8,557,354	\$9,831,134
Internal Service	\$10,544,259	\$15,274,468	\$15,274,468	\$15,973,499
Total	\$20,989,556	\$25,003,370	\$25,003,370	\$27,580,490

Non-Department

FY 2025-2026 Preliminary Budget

Division: General Liability

Division No.: 5101

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Services	\$4,435,665	\$6,694,558	\$6,694,558	\$6,694,558
Internal Services	\$1,250,743	\$1,393,519	\$1,393,519	\$1,497,828
Total Expenditures	\$5,686,408	\$8,088,077	\$8,088,077	\$8,192,386

Authorized Full-Time

Equivalent Positions

0.00

0.00

0.00

0.00

Program Details

The General Liability Internal Service Fund was established for the management and funding of the City's general liability risk exposure. The City maintains General Liability and Auto Liability insurance coverage through the City's participation in a Joint Power Authority risk sharing pool for Liability and Workers Compensation Programs.

Charges are made to all City funds to pay for operating expenses as well as to fund the outstanding liabilities of the City. FY 2024-2025 expenses are anticipated to be \$8.2 million. This includes earthquake, property damage insurance, and the City's JPA member costs.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$2,061,765	\$521,548	\$521,548	\$625,857
Special Revenue	\$301,654	\$401,191	\$401,191	\$401,191
Internal Service	\$3,322,989	\$7,165,338	\$7,165,338	\$7,165,338
Total Expenditures	\$5,686,408	\$8,088,077	\$8,088,077	\$8,192,386

Non-Department

FY 2025-2026 Preliminary Budget

Division: Post Employment
Division No.: 5102

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$5,523,406	\$5,696,444	\$5,696,444	\$7,565,238
Services	\$75,190	\$75,000	\$75,000	\$75,000
Debt Service	\$7,017,691	\$7,339,720	\$7,339,720	\$7,339,705
Total Expenditures	\$12,616,287	\$13,111,164	\$13,111,164	\$14,979,943

Programs Details

Separation Benefits

The Separation Benefits Internal Service Fund provides an ongoing method of financing the costs associated with employee separation from City service. Upon separation, an employee is entitled to compensation for accrued vacation, holiday, compensation time earned in-lieu of overtime, and a percentage of his or her accrued sick leave depending on provisions of each particular bargaining unit. Charges are made to City departments to pay for operating expenses as well as to fund outstanding liabilities of the Separation Benefits Fund. Liabilities and charges of employee accrued leaves are recorded as compensated absences payable in the general ledger and the amount for 2024-2025 is estimated for \$5.6 million.

Post-Employment Benefits

The costs of retiree medical insurance premiums are presented in this activity, as are contributions to the Empower Retirement Plan. Administrative and actuarial fees for retirement plan administration are also presented herein. The City joined in the OPEB trust program to pre-fund its OPEB liabilities. As a result of this prefunding plan, the City's retiree medical unfunded liabilities were substantially reduced. The Actuarially Determined Contribution (ADC) for the fiscal year ending June 30, 2025, is \$2 million. The Empower Retirement Plan predates the commencement of the City's participation in the California Public Employees' Retirement System (CalPERS) in 1976. The Plan provides partial retirement benefits for miscellaneous employees over age 55 at April 1, 1976 and currently, there are 32 vested members in the Empower Plan. As for the OPEB,

Non-Department

FY 2025-2026 Preliminary Budget

there are 588 inactive employees, retirees, and active employees eligible for City-paid retiree medical benefits.

On February 16, 2021, the City issued Pension Obligation Bonds in the amount of \$106,335,000; paying off in its entirety the City's Unfunded Accrued Liability. The fifth bond payment is scheduled for July 2025.

Costs in this division include OPEB Medical prefunding of \$1,000,000 million to be deposited in the retiree medical trust account (CERBT) and the fourth payment of the Pension Obligation Bond Series 2021 in the amount of \$7,339,705 million.

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$995,064	\$650,000	\$650,000	\$850,000
Special Revenue	\$7,086,814	\$8,156,164	\$8,156,164	\$9,429,943
Internal Service	\$4,534,409	\$4,305,000	\$4,305,000	\$4,700,000
Total Expenditures	\$12,616,287	\$13,111,164	\$13,111,164	\$14,979,943

Non-Department

FY 2025-2026 Preliminary Budget

Division: Workers' Compensation

Division No.: 8301

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Expenditures by Character	Actual	Original Budget	Projected Budget	Budget
Salary and Benefits	\$1,376,296	\$2,364,103	\$2,364,103	\$2,725,000
Services	\$888,144	\$1,005,860	\$1,005,860	\$1,024,000
Internal Services	\$422,421	\$434,167	\$434,167	\$659,161
Total Expenditures	\$2,686,861	\$3,804,130	\$3,804,130	\$4,408,161

Authorized Full-Time Equivalent Positions

0.00

0.00

0.00

0.00

Program Details

The Workers' Compensation Internal Service Fund was established for the management and funding of the City's workers' compensation risk exposure. Workers' compensation laws in the State of California, both those of constitutional and statutory origin, create a compulsory responsibility for all employers to compensate any and all of their workers for injuries or disabilities arising out of the scope and in the course of employment.

California workers' compensation law provides medical treatment, temporary disability benefits, permanent disability benefits, vocational rehabilitation benefits, medical benefits and death benefits for work related injuries. The law also provides for preventative measures in the form of safety laws and administrative rules.

The City maintains workers compensation insurance coverage to statutory limits per occurrence (policy will pay out per statute with no coverage limit) through the City's participation in a Joint Power Authority risk sharing pool Workers Compensation Program. Both the Human Resources/Risk Management and Finance Departments manage the Workers' Compensation Fund.

Non-Department

FY 2025-2026 Preliminary Budget

Funding Source by Type

	FY 2023-24	FY 2024-25	FY 2024-25	FY 2025-26
Funding Sources by Type	Actual	Original Budget	Projected Budget	Budget
General Fund	\$0	\$0	\$0	\$300,000
Internal Service	\$2,686,861	\$3,804,130	\$3,804,130	\$4,108,161
Total Expenditures	\$2,686,861	\$3,804,130	\$3,804,130	\$4,408,161

Capital Improvement Program

FY 2025-2026 Preliminary Budget

Department Overview

The Capital Improvement Program (CIP) is a projection of the City's capital investments over a five-year period. The CIP is a fiscal and planning tool that allows the City to monitor all capital project costs, funding sources, departmental responsibilities, and timing. Each year, the CIP will be reviewed within the context of ongoing city, county, state, and federal planning programs and policies. Capital investments involve major City projects that produce outputs having long and useful life spans.

Programs and Services

The CIP includes projects and funding sources in the following three (3) categories:

- Enterprise Capital Projects
- Street Construction Projects
- Community Improvement Capital Projects

Capital Improvement Program Budget Summary

Expenditures by Program					
Program Name	Program No.	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise Capital	5005	\$81,571	\$10,145,922	\$10,145,922	\$2,950,000
Street Construction	5001	\$4,528,956	\$2,835,497	\$2,835,497	\$7,312,838
Community Capital Improvement	5002	\$85,789	\$684,053	\$684,053	\$6,771,484
		\$4,696,316	\$13,665,472	\$13,665,472	\$17,034,321

FY 2025-2026 Proposed Projects

Enterprise Capital Projects

- \$300,000 from Sewer Fund 411 for sewer manhole rehabilitation
- \$1,500,000 from Sewer Fund 411 for sewer repairs at various locations
- \$1,150,000 from Water Revenue Bonds Fund 408 for water main replacement – Northeast (Garfield/Garvey)

Capital Improvement Program

FY 2025-2026 Preliminary Budget

Street Construction Projects

- \$650,000 from Measure R Fund 239 for Ramona Road capacity improvement
- \$200,000 from Proposition C Fund 241 for traffic signal upgrades
- \$500,000 from General Fund 101 for slurry seal
- \$215,203.50 from CDBG Fund 362 for ADA improvements
- \$1,000,000 from General Fund 101 for alleys rehabilitation
- \$800,000 from Circulation System DIF funds for pavement improvements
- \$744,907 from General Fund 101 for concrete improvements
- \$1,602,727 from SB1 Fund 237 for pavement improvements
- \$500,000 from Measure M Fund 240 for pavement improvements
- \$1,000,000 from Gas Tax Fund 242 for pavement improvements
- \$100,000 from Measure W Fund 248 for storm drain master plan/TMDL study

Community Improvement Capital Projects

- \$215,203.50 from CDBG Fund 362 for facilities restroom improvements
- \$1,130,000 from General Fund 101 for city roof repairs
- \$350,093 from General Fund 101 for library improvements
- \$500,000 from General Fund 101 for air conditioning unit replacements
- \$700,187 from Library Grant Fund 360 for library improvements
- \$2,000,000 from Public Works Grant Fund 381 for fire station #63
- \$125,000 from General Fund 101 for citywide rekeying project
- \$35,000 from Public/Parks/Library DIF Fund 231 for cascades epoxy project
- \$400,000 from Measure A – Parks Fund 232 for tennis/pickleball resurfacing
- \$50,000 from Public/Parks/Library DIF Fund 231 for Elder gym & Langley office flooring
- \$500,000 from Public/Parks/Library DIF Fund 231 for Sierra Vista Park playground
- \$150,000 from Public/Parks/Library DIF Fund 231 for Barnes Park gym painting
- \$466,000 from Public/Parks/Library DIF Fund 231 for library carpet replacement
- \$150,000 from Public/Parks/Library DIF Fund 231 for library outdoor seating area

Capital Improvement Program

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$12,084	\$138,450	\$138,450	\$4,350,000
Special Revenue	\$2,840,596	\$3,367,409	\$3,367,409	\$9,734,321
Enterprise	\$81,571	\$10,145,922	\$10,145,922	\$2,950,000
Bond Funds	\$1,762,064	\$13,691	\$13,691	\$0
Total	\$4,696,316	\$13,665,472	\$13,665,472	\$17,034,321

Division: Street Construction
Division No.: 5001

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Capital Outlay	\$4,528,956	\$2,835,497	\$2,835,497	\$7,312,838
Total Expenditures	\$4,528,956	\$2,835,497	\$2,835,497	\$7,312,838

Programs Details

The City contains 119.27 miles of streets, 225.22 miles of sidewalk, 75 traffic signals and 10 miles of improved alleys. Major improvements are needed to accommodate the increased flow of pedestrian and vehicle traffic. This program provides for street improvements including parking, lighting, traffic signals, and landscaping administered through the Public Works Department. The 2025-2026 street improvements include the following:

- \$650,000 from Measure R Fund 239 for Ramona Road capacity improvement
- \$200,000 from Proposition C Fund 241 for traffic signal upgrades
- \$500,000 from General Fund 101 for slurry seal
- \$215,203.50 from CDBG Fund 362 for ADA improvements
- \$1,000,000 from General Fund 101 for alleys rehabilitation
- \$800,000 from Circulation System DIF funds for pavement improvements
- \$744,907 from General Fund 101 for concrete improvements
- \$1,602,727 from SB1 Fund 237 for pavement improvements
- \$500,000 from Measure M Fund 240 for pavement improvements
- \$1,000,000 from Gas Tax Fund 242 for pavement improvements
- \$100,000 from Measure W Fund 248 for storm drain master plan/TMDL study

Capital Improvement Program

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$0	\$0	\$0	\$2,244,907
Special Revenue	\$2,766,892	\$2,821,806	\$2,821,806	\$5,067,931
Bond Funds	\$1,762,064	\$13,691	\$13,691	\$0
Total Expenditures	\$4,528,956	\$2,835,497	\$2,835,497	\$7,312,838

Division: Community Improvements

Division No.: 5002

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Capital Outlay	\$85,789	\$684,053	\$684,053	\$6,771,483.50
Total Expenditures	\$85,789	\$684,053	\$684,053	\$6,771,484

Programs Details

Community capital improvements includes any physical improvement to the City's capital assets of a permanent nature as well as acquisition of equipment. Community capital improvements are typically funding by grants, reserves, and specified revenue sources. The FY 2025-2026 community improvements include the following:

- \$215,203.50 from CDBG Fund 362 for facilities restroom improvements
- 1,1630,000 from General Fund 101 for city roof repairs
- \$350,093 from General Fund 101 for library improvements
- \$500,000 from General Fund 101 Air Conditioning Unit Replacements
- \$700,187 from Library Grant Fund 360 for library improvements
- \$2,000,000 from Public Works Grant Fund 381for fire station #63
- \$125,000 from General Fund 101 for citywide rekeying project
- \$35,000 from Public/Parks/Library DIF Fund 231 for cascades epoxy project
- \$400,000 from Measure A – Parks Fund 232 for tennis/pickleball resurfacing
- \$50,000 from Public/Parks/Library DIF Fund 231 for Elder gym & Langley office flooring
- \$500,000 from Public/Parks/Library DIF Fund 231 for Sierra Vista Park playground
- \$150,000 from Public/Parks/Library DIF Fund 231 for Barnes Park gym painting
- \$466,000 from Public/Parks/Library DIF Fund 231 for library carpet replacement
- \$150,000 from Public/Parks/Library DIF Fund 231 for library outdoor seating area

Capital Improvement Program

FY 2025-2026 Preliminary Budget

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
General Fund	\$12,084	\$138,450	\$138,450	\$2,105,093
Special Revenue	\$73,705	\$545,603	\$545,603	\$4,666,391
Total Expenditures	\$85,789	\$684,053	\$684,053	\$6,771,484

Capital Improvement Program

FY 2025-2026 Preliminary Budget

Division: Enterprise Capital Projects

Division No.: 5005

Expenditures by Character	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Capital Outlay	\$81,571	\$10,145,922	\$10,145,922	\$2,950,000
Total Expenditures	\$81,571	\$10,145,922	\$10,145,922	\$2,950,000

Programs Details

This program provides for the continued capital replacement, improvement and upgrading of the Enterprise (Water, Sewer and Refuse) projects. The FY 2025-2026 community improvements include the following:

- \$300,000 from Sewer Fund 411 for sewer manhole rehabilitation
- \$1,500,000 from Sewer Fund 411 for sewer repairs at various locations
- \$1,150,000 from Water Revenue Bonds Fund 408 for water main replacement – Northeast (Garfield/Garvey)

Funding Source by Type

Funding Sources by Type	FY 2023-24 Actual	FY 2024-25 Original Budget	FY 2024-25 Projected Budget	FY 2025-26 Budget
Enterprise	\$81,571	\$10,145,922	\$10,145,922	\$2,950,000
Total Expenditures	\$81,571	\$10,145,922	\$10,145,922	\$2,950,000

**Five Year Capital Improvement Program
FY 2025-26 Preliminary Budget**

Project	Fund	Project Description	Appropriation Amount	Year To Date Estimated Expenditures	FY 2024-2025 Carryover Balance	New Funding Request FY 2025-2026	Planned FY 2026-2027	Planned FY 2027-2028	Planned FY 2028-2029	Planned FY 2029-2030	Planned FY 2030-2031	Total Project Needs
Enterprise Capital Projects												
86005	411	SEWER MASTER PLAN	\$424,733.00	\$0.00	\$424,733.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$424,733.00
86005	419	SEWER MASTER PLAN	\$24,457.00	\$1,182.00	\$23,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,457.00
99011	411	EMERSON AVENUE PARALLEL PIPELINE	\$1,900,000.00	\$5,016.00	\$1,894,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00
99021	411	PIPELINE REPLACEMENT - CIPRIANO AND EL PORTAL	\$304,886.00	\$2,577.00	\$302,309.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$304,886.00
99026	411	SEWER MANHOLE REHABILITATION	\$600,000.00	\$192,685.00	\$407,315.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$2,400,000.00
99027	411	SEWER REPAIRS AT VARIOUS LOCATIONS	\$3,000,000.00	\$0.00	\$3,000,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$12,000,000.00
99028	411	NEW SEWER LINES - VARIOUS LOCATIONS	\$400,381.00	\$0.00	\$400,381.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,381.00
		Sewer Sub-total	\$6,654,457.00	\$201,460.00	\$6,452,997.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$17,454,457.00
99012	408	GROUNDWATER TREATMENT SYSTEM	\$532,755.00	\$93,724.65	\$439,030.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$532,755.00
99005	408	MIRA VALLE WATER PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$540,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540,000.00
99006	408	MPK GOLF COURSE WATER MAIN EXTENSION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$630,000.00	\$0.00	\$0.00	\$0.00	\$630,000.00
99007	408	RUSSELL STREET RESERVOIR	\$3,039,891.00	\$601,742.50	\$2,438,148.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,039,891.00
96001	408	N. ATLANTIC WATER IMPROVEMENT	\$2,004,500.40	\$0.00	\$2,004,500.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,004,500.40
99022	409	PLC UPGRADE	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
99024	408	WATER METER REPLACEMENTS	\$7,100,000.00	\$0.00	\$7,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,100,000.00
99029	408	WATER MAIN REPLACEMENT - NORTHEAST (LINCOLN/EMERSON)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
99030	408	WATER MAIN REPLACEMENT - NORTHEAST (GARFIELD/GARVEY)	\$2,738,000.00	\$23,989.00	\$2,714,011.00	\$1,150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,888,000.00
99031	408	S. GARFIELD & S. ATLANTIC WATER MAIN REPLACEMENT	\$4,010,447.00	\$7,968.00	\$4,002,479.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,010,447.00
99032	408	HARDING)	\$297,000.00	\$192.00	\$296,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$297,000.00
NEW	401	DE LA FUENTE ST MAINLINE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00
NEW	401	MONTECHICO DR MAINLINE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
NEW	401	RUSSELL BOOSTER STATION	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,800,000.00
NEW	401	BROCKWELL AVE MAINLINE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500,000.00	\$0.00	\$0.00	\$5,500,000.00
NEW	401	REPLACE DELTA SETTLING TANKS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700,000.00	\$0.00	\$0.00	\$2,700,000.00
NEW	401	EAST GRAVES AVE MAINLINE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$670,000.00	\$0.00	\$670,000.00
NEW	401	BRIGHTWOOD BOOSTER STATION REHAB	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00	\$0.00	\$1,900,000.00
NEW	401	GRAYLOCK AVE MAINLINE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00
NEW	401	PIPELINE SEISMIC UPGRADE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
NEW	401	DELTA BOOSTER STATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00	\$1,100,000.00
NEW	401	DONCREST ST MAINLINE REPLACEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$578,000.00	\$578,000.00
NEW	401	EMERGENCY GENERATOR FOR WATER FACILITIES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,612,600.00	\$0.00	\$0.00	\$0.00	\$12,612,600.00
NEW	401	HIGHLAND SCHOOL WATERLINE LOOP	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
		Water Sub-total	\$20,322,593.40	\$727,616.15	\$19,594,977.25	\$1,150,000.00	\$11,140,000.00	\$13,242,600.00	\$8,200,000.00	\$5,770,000.00	\$1,678,000.00	\$61,503,193.40
		Enterprise Capital Projects Subtotal	\$26,977,050.40	\$929,076.15	\$26,047,974.25	\$2,950,000.00	\$12,940,000.00	\$15,042,600.00	\$10,000,000.00	\$7,570,000.00	\$3,478,000.00	\$78,957,650.40
Street Construction Capital Projects												
96012	101	POTRERO GRANDE RENOVATION	\$3,509,089.20	\$689,749.89	\$2,819,339.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,509,089.20
96023	239	GARFIELD AVENUE CAPACITY IMPROVEMENT	\$700,000.00	\$24,939.00	\$675,061.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
96024	239	ATLANTIC AVENUE CAPACITY IMPROVEMENT	\$1,900,000.00	\$2,086.50	\$1,897,913.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00
96025	239	RAMONA ROAD CAPACITY IMPROVEMENT	\$1,750,000.00	\$2,163.75	\$1,747,836.25	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
96026	239	ADAPTIVE TRAFFIC/TRAFFIC RESPONSIVE CONTROL SYSTEM	\$9,000,000.00	\$578,149.84	\$8,421,850.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000,000.00
96055	239	GARVEY PARKING STRUCTURE	\$47,000,000.00	\$0.00	\$47,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,000,000.00
96027	601	PAVEMENT MANAGEMENT STUDY	\$107,392.88	\$0.00	\$107,392.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,392.88
96052	239	GARVEY ROAD CAPACITY IMPROVEMENT	\$18,202,000.00	\$0.00	\$18,202,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,202,000.00
96047	239	MONTEREY PASS COMPLETE STREETS PROJECT	\$20,840,000.00	\$24,587.50	\$20,815,412.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,840,000.00
96031	101	STREET REHABILITATION-VARIOUS LOCATIONS	\$145,602.80	\$12,365.00	\$133,237.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,602.80
96035	239	CESAR CHAVEZ AVE. PAVING PROJECT	\$53,670.00	\$0.00	\$53,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,670.00
96038	240	MAT CYCLE 1- POTRERO GRANDE REGIONAL PROJECT	\$6,366,225.00	\$2,496.50	\$6,363,728.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,366,225.00

**Five Year Capital Improvement Program
FY 2025-26 Preliminary Budget**

Project	Fund	Project Description	Appropriation Amount	Year To Date Estimated Expenditures	FY 2024-2025 Carryover Balance	New Funding Request FY 2025-2026	Planned FY 2026-2027	Planned FY 2027-2028	Planned FY 2028-2029	Planned FY 2029-2030	Planned FY 2030-2031	Total Project Needs
96005	241	TRAFFIC SIGNAL UPGRADES	\$134,049.00	\$22,898.38	\$111,150.62	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,334,049.00
96044	218	SAFE STREETS FPR ALL (SS4A)	\$984,000.00	\$0.00	\$984,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984,000.00
96044	239	SAFE STREETS FPR ALL (SS4A)	\$246,000.00	\$384.00	\$245,616.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$246,000.00
96045	241	BUS STOP IMPROVEMENTS	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
96041	101	SLURRY SEAL	\$0.00	\$0.00	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,000,000.00
96048	362	ADA IMPROVEMENTS	\$250,000.00	\$160,036.63	\$89,963.37	\$215,203.50	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,715,203.50
96049	101	PAVEMENT IMPROVEMENTS	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
96049	237	PAVEMENT IMPROVEMENTS	\$1,461,806.00	\$2,400.00	\$1,459,406.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,461,806.00
96049	240	PAVEMENT IMPROVEMENTS	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
96049	242	PAVEMENT IMPROVEMENTS	\$668,058.00	\$0.00	\$668,058.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668,058.00
96049	601	PAVEMENT IMPROVEMENTS	\$595,524.89	\$0.00	\$595,524.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$595,524.89
96056	101	ALLEYS REHABILITATION	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$6,000,000.00
96057	204	PAVEMENT IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
96057	237	PAVEMENT IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$1,602,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,602,727.00
96057	240	PAVEMENT IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
96057	242	PAVEMENT IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
NEW	101	CONCRETE IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$744,907.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$744,907.00
		Street Sub-total	\$116,163,417.77	\$1,522,256.99	\$114,641,160.78	\$7,212,837.50	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$133,126,255.27
96040	248	STORM DRAIN MASTER PLAN/TMDL STUDY	\$300,000.00	\$0.00	\$300,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
96051	248	STORMWATER INFILTRATION TRENCHES/DEMONSTRATION GAR	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
NEW	248	STORM DRAIN LINING ON BRADSHAWE RESERVOIR TO GRANDDRI	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
		Drainage Sub-total	\$650,000.00	\$0.00	\$650,000.00	\$100,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00
		Street Construction Capital Projects Subtotal	\$116,813,417.77	\$1,522,256.99	\$115,291,160.78	\$7,312,837.50	\$2,300,000.00	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$134,226,255.27
		Community Capital Improvement Projects										
81401	502	IT EMERGENCY / MASTER PLAN	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
91401	502	NETWORK EQUIPMENT (ERP)	\$367,498.89	\$227,203.11	\$140,295.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$367,498.89
91402	502	NETWORK EQUIPMENT (ERP) PSA	\$197,710.00	\$43,174.39	\$154,535.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,710.00
96018	101	DOWNTOWN PARKING LOT IMPROVEMENTS	\$567,153.00	\$0.00	\$567,153.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$567,153.00
EFD03	501	PUBLIC SAFETY	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
EPW02	501	PUBLIC WORKS VEHICLE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
E0001	501	PUBLIC WORKS VEHICLE	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
###	401	PUBLIC WORKS VEHICLE (WATER)	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
EFD01	101	AMBULANCE	\$881,476.37	\$881,476.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$881,476.37
EPD01	101	POLICE VEHICLE	\$196,790.65	\$126,790.03	\$70,000.62	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$396,790.65
95031	362	FACILITIES RESTROOM IMPROVEMENTS	\$445,000.00	\$447,957.00	-\$2,957.00	\$215,203.50	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$400,000.00	\$2,660,203.50
95035	101	CITY ROOF REPAIRS	\$1,753,562.00	\$471,885.00	\$1,281,677.00	\$1,130,000.00	\$906,000.00	\$823,000.00	\$800,000.00	\$0.00	\$0.00	\$5,412,562.00
95038	101	LIBRARY GRANT - NEW PROJECT	\$350,093.00	\$10,464.00	\$339,629.00	\$350,093.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,186.00
95038	360	LIBRARY GRANT - NEW PROJECT	\$700,187.00	\$381.00	\$699,806.00	\$700,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,374.00
95044	101	BARNES PARK GYM FLOORING	\$195,763.50	\$136,504.26	\$59,259.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,763.50
95046	101	LA LOMA PARK ADA RESTROOM & UTILITIES	\$350,000.00	\$192.00	\$349,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
95047	101	BARNES POOL DEMO	\$500,000.00	\$864.00	\$499,136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
95048	101	FIRE STATION #61	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
95048	381	FIRE STATION #61	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
95049	101	FIRE STATION #63	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
95049	381	FIRE STATION #63	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
95042	101	UNDERGROUND STORAGE TANK REMOVAL & REPLACEMENT	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,000.00
95050	101	CITY HALL PARKING LOT IMPROVEMENT	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00
95051	101	CITYWIDE VEHICLES	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00

Five Year Capital Improvement Program
FY 2025-26 Preliminary Budget

Project	Fund	Project Description	Appropriation Amount	Year To Date Estimated Expenditures	FY 2024-2025 Carryover Balance	New Funding Request FY 2025-2026	Planned FY 2026-2027	Planned FY 2027-2028	Planned FY 2028-2029	Planned FY 2029-2030	Planned FY 2030-2031	Total Project Needs
95052		SOLAR/EV CHARGING PROJECT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
E0001	101	COUNCIL CHAMBERS RENOVATION	\$492,000.00	\$0.00	\$492,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$492,000.00
NEW	101	CONCRETE BARRIER WALL AT EOC	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
95053	101	CITYWIDE REKEYING PROJECT	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
NEW	101	AIR CONDITIONING UNIT REPLACEMENT - PHASE 2	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
95054	231	CASCADES EPOXY PROJECT	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
95055	232	TENNIS/PICKLEBALL RESURFACING	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
95056	231	ELDER GYM & LANGLEY OFFICE FLOORING	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
95057	231	SIERRA VISTA PARK PLAYGROUND	\$0.00	\$0.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
95058	231	BARNES PARK GYM PAINTING	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
95059	231	LIBRARY CARPET REPLACEMENT	\$0.00	\$0.00	\$0.00	\$466,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$466,000.00
95060	231	LIBRARY OUTDOOR SEATING AREA	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
95061	101	SIDEWALK ASSESSMENT & REPAIRS	\$203,900.00	\$0.00	\$203,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,900.00
95062	101	GARVEY RANCH GAZEBO REPLACEMENT	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
95063	501	CITY FUEL PUMP IMPROVEMENTS	\$210,530.30	\$0.00	\$210,530.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,530.30
			\$14,279,664.71	\$2,346,891.16	\$8,932,773.55	\$6,771,483.50	\$1,356,000.00	\$1,423,000.00	\$1,200,000.00	\$400,000.00	\$400,000.00	\$25,830,148.21
LL FUNDS												
	101	GENERAL FUND	\$14,823,430.52	\$2,330,290.55	\$9,493,139.97	\$4,350,000.00	\$2,456,000.00	\$2,523,000.00	\$2,300,000.00	\$1,500,000.00	\$1,500,000.00	\$29,452,430.52
	204	CIRCULATION SYSTEM DIF FUND	\$0.00	\$0.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
	218	SS4A	\$984,000.00	\$0.00	\$984,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$984,000.00
	231	PUBLIC/PARKS/LIBRARY DIF	\$0.00	\$0.00	\$0.00	\$1,351,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,351,000.00
	232	MEASURE A - PARKS	\$0.00	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
	236	TRANSPORTATION DEVELOPMENT ACT 3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	237	SB1	\$1,461,806.00	\$2,400.00	\$1,459,406.00	\$1,602,727.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,064,533.00
	238	PROP A	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	239	MEASURE R	\$99,691,670.00	\$632,310.59	\$99,059,359.41	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,341,670.00
	240	MEASURE M	\$7,016,225.00	\$2,496.50	\$7,013,728.50	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,516,225.00
	241	PROP C	\$734,049.00	\$22,898.38	\$711,150.62	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,934,049.00
	242	GAS TAX	\$668,058.00	\$0.00	\$668,058.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,668,058.00
	246	HIGHWAY SAFETY IMPROV PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	248	MEASURE W	\$650,000.00	\$0.00	\$650,000.00	\$100,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00
	281	ATP CYCLE 4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	360	LIBRARY GRANTS	\$700,187.00	\$381.00	\$699,806.00	\$700,187.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,374.00
	362	CDBG	\$695,000.00	\$607,993.63	\$87,006.37	\$430,407.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$4,375,407.00
	379	MTA MONTEREY PASS BIKE GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	381	PUBLIC WORKS GRANT	\$1,500,000.00	\$0.00	\$1,500,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
	387	PER CAPITA 68 GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	401	WATER	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$10,600,000.00	\$12,612,600.00	\$8,200,000.00	\$5,770,000.00	\$1,678,000.00	\$38,930,600.00
	402	WATER TREATMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	403	WATER TREATMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	408	WATER REVENUE BONDS	\$19,722,593.40	\$727,616.15	\$18,994,977.25	\$1,150,000.00	\$540,000.00	\$630,000.00	\$0.00	\$0.00	\$0.00	\$22,042,593.40
	409	WATER - DIF	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
	411	SEWER	\$6,630,000.00	\$200,278.00	\$6,429,722.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$17,430,000.00
	419	SEWER - DIF	\$24,457.00	\$1,182.00	\$23,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,457.00
	501	SHOP	\$780,530.30	\$0.00	\$780,530.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$780,530.30
	502	TECHNOLOGY	\$615,208.89	\$270,377.50	\$344,831.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$615,208.89
	601	STREET BONDS	\$702,917.77	\$0.00	\$702,917.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$702,917.77
	621	SALES TAX BONDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	GRANT	GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ALL FUNDS			\$158,070,132.88	\$4,798,224.30	\$150,271,908.58	\$17,034,321.00	\$16,596,000.00	\$18,415,600.00	\$13,150,000.00	\$9,920,000.00	\$5,828,000.00	\$239,014,053.88

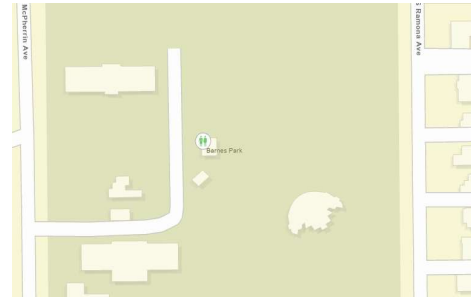
**Facilities Restroom Improvements****Project No. 95031**

Lead Dept./Division Public Works
Supporting Division Engineering
Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 24-25
Target Completion FY 30-31

General Plan Policy Safety-1.2
 Land Use & Urban Desing - 30.2
 Healthy Community-6.3

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

Restroom Improvements at various City parks and facilities

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ (2,957.00)	\$ 215,204	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,812,247
TOTAL ESTIMATE	\$ (2,957.00)	\$ 215,204	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,812,247

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
362-CDBG	\$ (2,957.00)	\$ 215,204	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,812,247
TOTAL FUNDING	\$ (2,957)	\$ 215,204	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,812,247

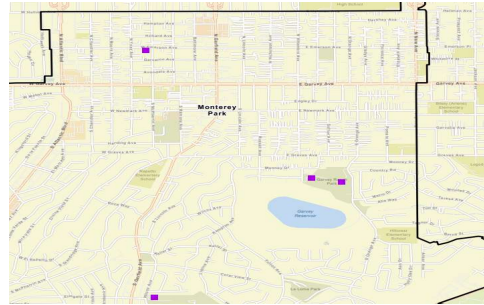
**City Roof Repairs****Project No. 95035**

Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 24-25
Target Completion FY 28-29

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
 (Please refer to the General Plan for policy code descriptions)

**Project Description:**

Full system replacement at various facilities due to roof reaching the end of its serviceable life.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 1,281,677.00	\$ 1,130,000	\$ 906,000	\$ 823,000	\$ 800,000	\$ -	\$ 4,940,677
TOTAL ESTIMATE	\$ 1,281,677.00	\$ 1,130,000	\$ 906,000	\$ 823,000	\$ 800,000	\$ -	\$ 4,940,677

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101-General Fund	\$ 1,281,677.00	\$ 1,130,000	\$ 906,000	\$ 823,000	\$ 800,000		\$ 4,940,677
TOTAL FUNDING	\$ 1,281,677	\$ 1,130,000	\$ 906,000	\$ 823,000	\$ 800,000	\$ -	\$ 4,940,677



Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Ziad Mazboudi Ext. 320
Engineering Manager

Start Date FY 24-25
Target Completion FY 28-29

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)

**Project Description:**

City received grant funds for facility improvements at the Bruggemeyer Library. Improvements include replacement of the HVAC system, and installation of a new generator.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 339,629	\$ 350,093					\$ 689,722
Construction	\$ 699,806	\$ 700,187					\$ 1,399,993
TOTAL ESTIMATE	\$ 1,039,435.00	\$ 1,050,280	\$ -	\$ -		\$ -	\$ 2,089,715

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101-General Fund	\$ 339,629	\$ 350,093					\$ 689,722
360-Library Grants	\$ 699,806	\$ 700,187					\$ 1,399,993
TOTAL FUNDING	\$ 1,039,435	\$ 1,050,280	\$ -	\$ -	\$ -	\$ -	\$ 2,089,715

**La Loma Park ADA Restrooms & Utilities****Project No. 95046****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety-1.2
Land Use & Urban Desing - 30.2
Healthy Community-6.3**Project Description:**

Installation of new ADA compliant restrooms

**Operating Budget Impact:****Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ -	\$ 350,000		\$ -	\$ -	\$ -	\$ 350,000
TOTAL ESTIMATE	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL FUNDING	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

**Barnes Pool Demo****Project No. 95047****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety-1.2
Land Use & Urban Desing - 30.2
Healthy Community-6.3**Project Description:**

Demoliton of Barnes Park pool

**Operating Budget Impact:****Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 499,136			\$ -	\$ -	\$ -	\$ 499,136
TOTAL ESTIMATE	\$ 499,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,136

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
	\$ 499,136		\$ -	\$ -	\$ -	\$ -	\$ 499,136
TOTAL FUNDING	\$ 499,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 499,136

**Fire Station #63****Project No. 95049****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 25-26**Target Completion****General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

Facility has shown cracks from last few earthquakes City would like hire structural engineer to evaluate and recommend seismic retrofitting improvements.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 3,000,000	\$ 2,000,000					\$ 5,000,000
TOTAL ESTIMATE	\$ 3,000,000.00	\$ 2,000,000	\$ -	\$ -		\$ -	\$ 5,000,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
381-Public Works Grant		\$ 2,000,000					\$ 2,000,000
101-General Fund	\$ 3,000,000						\$ 3,000,000
TOTAL FUNDING	\$ 3,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

**Underground Storage Tank Removal and Replacement****Project No. 95042****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Nam Tran ext. 321
Project Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy****Project Description:**

The removal of underground waste oil storage tanks found in 2 locations within the City. These would be replaced with above ground 250 gallon storage tanks in both directions.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 118,000			\$ -	\$ -	\$ -	\$ 118,000
TOTAL ESTIMATE	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101 - General Fund	\$ 118,000		\$ -	\$ -	\$ -	\$ -	\$ 118,000
TOTAL FUNDING	\$ 118,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,000

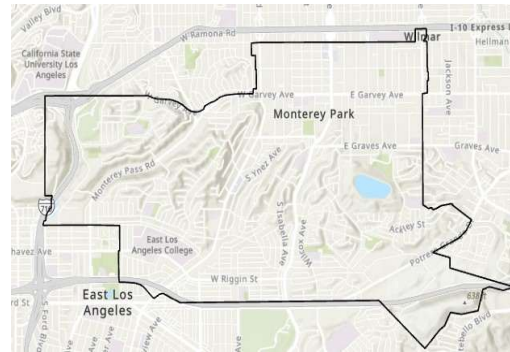


Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 24-25
Target Completion FY 25-26

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
 (Please refer to the General Plan for policy code descriptions)



Project Description:

The proposed work includes rekeying various City facility locations.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 125,000					\$ 125,000
TOTAL ESTIMATE	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101-General Fund		\$ 125,000					\$ 125,000
TOTAL FUNDING	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000

**Cascades Epoxy Project****Project No. 95054****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

The Cascades facility needs to be epoxied every three years to avoid black algae.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 35,000					\$ 35,000
TOTAL ESTIMATE	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
231-Public/Parks/Library DIF		\$ 35,000					\$ 35,000
TOTAL FUNDING	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000

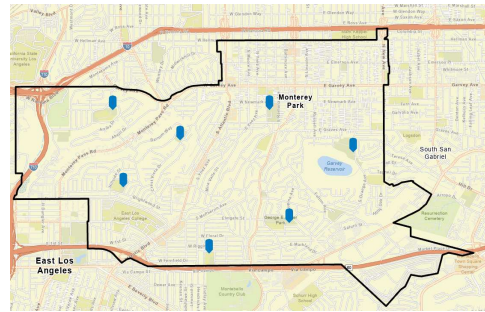
**Tennis/Pickleball Resurfacing****Project No. 95055**

Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Ziad Mazboudi Ext. 320
Engineering Manager

Start Date FY 25-26
Target Completion FY 25-26

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)

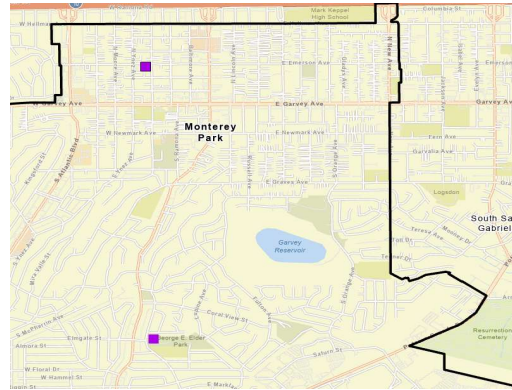
**Project Description:**

Resurface and repair concrete tennis courts at the following locations: Barnes, Bella Vista, Garvey Ranch, George Elder, Highlands, Sequoia, Sunnyslope Parks.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 400,000					\$ 400,000
TOTAL ESTIMATE	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
232-Measure A - Parks		\$ 400,000					\$ 400,000
TOTAL FUNDING	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 25-26**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

This project includes the replacement of carpet with vinyl flooring. The carpet has reached its useful service life and is need of replacement.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 50,000					\$ 50,000
TOTAL ESTIMATE	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
231-Public/Parks/Library DIF		\$ 50,000					\$ 50,000
TOTAL FUNDING	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**Sierra Vista Park Playground****Project No. 95057****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 25-26**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

This project includes the replacement of the playground at Sierra Vista park.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 500,000					\$ 500,000
TOTAL ESTIMATE	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
231-Public/Parks/Library DIF		\$ 500,000					\$ 500,000
TOTAL FUNDING	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Barnes Park Gym Painting****Project No. 95058****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 25-26**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

The proposed work includes exterior painting of Barnes Park Gym.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 150,000					\$ 150,000
TOTAL ESTIMATE	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
231-Public/Parks/Library DIF		\$ 150,000					\$ 150,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Library Carpet Replacement****Project No. 95059****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 25-26**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

The proposed work includes carpet replacement of Bruggemeyer Library.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 466,000					\$ 466,000
TOTAL ESTIMATE	\$ -	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ 466,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
231-Public/Parks/Library DIF		\$ 466,000					\$ 466,000
TOTAL FUNDING	\$ -	\$ 466,000	\$ -	\$ -	\$ -	\$ -	\$ 466,000

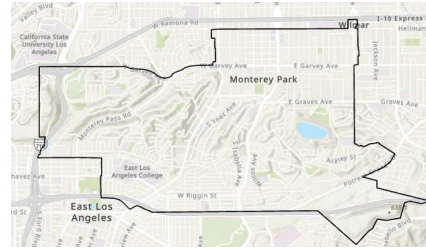
**Library Outdoor Seating Area****Project No. 95060****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 25-26**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

Replace existing grass area with concrete and install an outdoor seating area for library patrons.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 150,000					\$ 150,000
TOTAL ESTIMATE	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
231-Public/Parks/Library DIF		\$ 150,000					\$ 150,000
TOTAL FUNDING	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 22-23**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4

(Please refer to the General Plan for policy code descriptions)

Project Description:

A Sewer System Management Plan, also called an SSMP, is a document that describes the activities each jurisdiction uses to manage its wastewater collection system effectively. The City updated its SSMP in preparation of its Sewer Master Plan Update to incorporate improvement recommendations for future capital improvement plans.

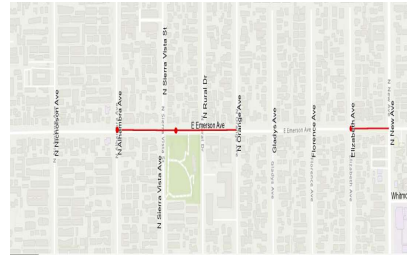
Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Design	\$ 448,008	\$ -		\$ -	\$ -	\$ -	\$ 448,008
TOTAL ESTIMATE	\$ 448,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,008

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
411- SEWER	\$ 424,733	\$ -		\$ -	\$ -	\$ -	\$ 424,733
419 - DIF	\$ 23,275						\$ 23,275
TOTAL FUNDING	\$ 448,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,008

**Emerson Ave Parallel Pipeline****Project No. 99011****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety - 20.1, 20.4

(Please refer to the General Plan for policy code descriptions)

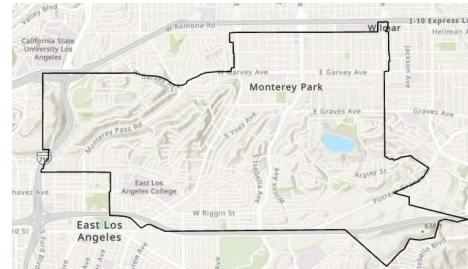
**Project Description:**

The proposed project consists of installation of 8" parallel pipeline along Emerson Avenue from New Avenue to Elizabeth Avenue and from Orange Avenue to Alhambra Avenue for a total of 1,536-feet, fixing the hydraulic deficiency.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Design		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,894,984		\$ -	\$ -	\$ -	\$ -	\$ 1,894,984
Other costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATE	\$ 1,894,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894,984

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
411 - SEWER	\$ 1,894,984		\$ -	\$ -	\$ -	\$ -	\$ 1,894,984
TOTAL FUNDING	\$ 1,894,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894,984

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Project Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4

(Please refer to the General Plan for policy code descriptions)

Project Description:

The project will replace existing 8-inch diameter pipeline along Easement from Cipriano Place to Alley west of El Mercado Avenue, and Alley from Easement to El Portal Avenue for a total length of 770-feet in order to minimize hydraulic deficiency.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 302,309						\$ 302,309
TOTAL ESTIMATE	\$ 302,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,309

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
411- SEWER	\$ 302,309						\$ 302,309
TOTAL FUNDING	\$ 302,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,309

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Anthony Bendezu Ext. 320
Project Manager**Start Date** FY 24-25**Target Completion** FY 30-31**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4

(Please refer to the General Plan for policy code descriptions)

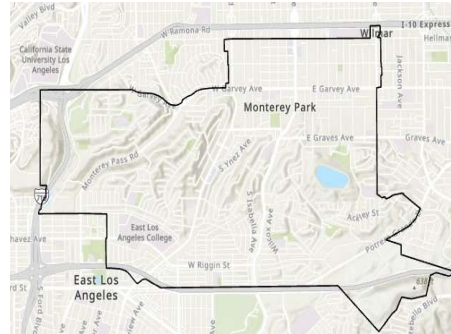
Project Description:

Renovation and repair of sanitary sewer manhole structures.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 407,315	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,907,315
TOTAL ESTIMATE	\$ 407,315	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,907,315

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
411- SEWER	\$ 407,315	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,907,315
TOTAL FUNDING	\$ 407,315	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,907,315

**Sewer Repairs Various Locations****Project No. 99027****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Peter Shiao Ext. 320
Project Manager**Start Date** FY 24-25**Target Completion** FY 30-31**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

Construction of sanitary sewer line point repairs, installation of cured in place pipe liners and replacement of sewer lines by burst in place methods.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 10,500,000
TOTAL ESTIMATE	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 10,500,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
411- SEWER	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 10,500,000
TOTAL FUNDING	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 10,500,000

**New Sewer Lines - Various locations****Project No. 99028**

Lead Dept./Division Public Works
Supporting Division Sewer Maintenance

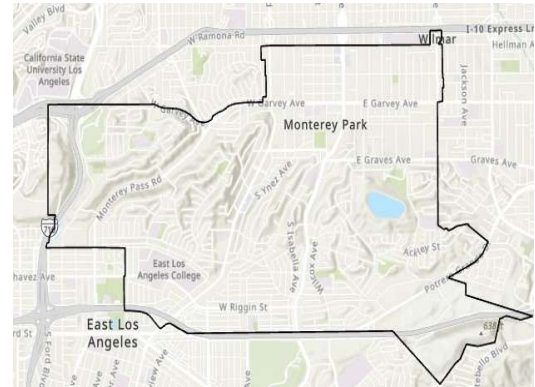
Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 24-25

Target Completion FY 25-26

General Plan Policy Safety - 20.1

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The proposed work includes construction and/or lining of sanitary sewer improvements at various locations to replace deteriorated sewer lines and increase sewer capacity in the project area. The improvements will provide greater reliability and decreased maintenance of the sewage collection system.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Design			\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 400,381		\$ -	\$ -	\$ -	\$ -	\$ 400,381
Other costs			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATE	\$ 400,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,381

Funding Source(s)	FY 2023-24 Carryover	FY 2024-25 Budget	FY 2025-26 Forecast	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	Total
411-Sewer Fund	\$ 400,381		\$ -	\$ -	\$ -	\$ -	\$ 400,381
TOTAL FUNDING	\$ 400,381	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,381

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

This project involves the development of a Storm Drain Master Plan which will catalogue existing storm drain facilities, create a condition assessment, and propose capital improvement recommendations.

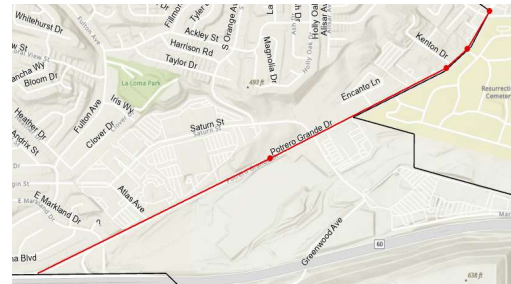
Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 300,000.00	\$ 100,000					\$ 400,000
TOTAL ESTIMATE	\$ 300,000.00	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
248-Measure W	\$ 300,000.00	\$ 100,000					\$ 400,000
TOTAL FUNDING	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Project Manager**Start Date** FY 22-23**Target Completion** FY 25-26**General Plan Policy** Resources - 4.2
Safety 4.2

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The proposed work includes new landscaped median islands, pavement rehabilitation, in-fill tree planting in parkways, irrigation systems, ADA sidewalk and curb ramp improvements.

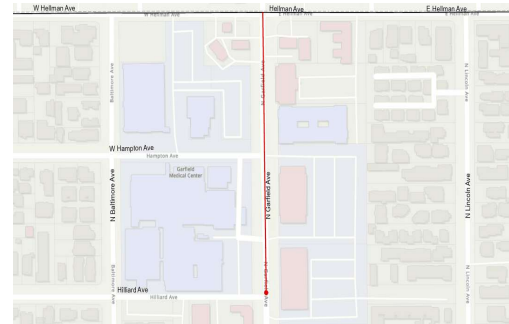
Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 2,819,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,819,339
TOTAL ESTIMATE	\$ 2,819,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,819,339

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101 - GENERAL FUND	\$ 2,819,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,819,339
TOTAL FUNDING	\$ 2,819,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,819,339

**Garfield Ave Capacity Improvement****Project No. 96023****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Shawn Igoe Ext. 320
Director of Public Works**Start Date** FY 23-24**Target Completion** TBD**General Plan Policy** Circulation - 2.1

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The project involves the widening of Garfield Avenue between Hellman Avenue and Hilliard Avenue. The improvements include additional lanes (a southbound lane and a center two-way left-turn lane) to increase capacity, improve traffic flow, and reduce congestion along Garfield Avenue. The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 675,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,061
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATE	\$ 675,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,061

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239 - MEASURE R	\$ 675,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,061
TOTAL FUNDING	\$ 675,061	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,061

**Atlantic Blvd Capacity Improvement****Project No. 96024****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Shawn Igoe Ext. 320
Director of Public Works**Start Date** FY 23-24**Target Completion** TBD**General Plan Policy** Circulation - 2.1

(Please refer to the General Plan for policy code descriptions)

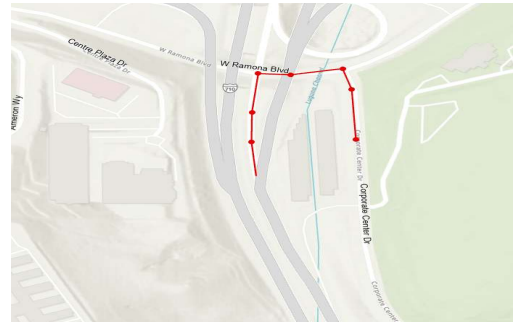
Project Description:

The proposed project involves improvements to Atlantic Boulevard from Hellman Avenue to Garvey Avenue. The improvements include additional lanes to increase capacity, improve traffic flow, and reduce congestion along Atlantic Boulevard. The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 1,897,914		\$ -	\$ -	\$ -	\$ -	\$ 1,897,914
			\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATE	\$ 1,897,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,897,914

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239 - MEASURE R	\$ 1,897,914		\$ -	\$ -	\$ -	\$ -	\$ 1,897,914
TOTAL FUNDING	\$ 1,897,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,897,914

**Ramona Rd Capacity Improvement****Project No. 96025****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Shawn Igoe Ext. 320
Director of Public Works**Start Date** FY 23-24**Target Completion** FY 25-26**General Plan Policy** Circulation - 1.1

(Please refer to the General Plan for policy code descriptions)

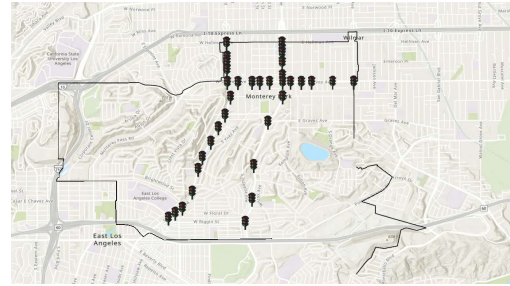
Project Description:

The project limits are Ramona Road off-ramp on I-710 northbound (located south of I-10 Freeway) to Corporate Center Drive, and Corporate Center Drive from the I-710 off-ramp to approximately 300 feet south of the I-710 off-ramp. The improvements include an additional lane on the off-ramp to increase capacity, improve traffic flow, and reduce congestion at this location. The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 1,747,836.25	\$ 650,000					\$ 2,397,836
TOTAL ESTIMATE	\$ 1,747,836.25	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 2,397,836

Funding Sources	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239-Measure R	\$ 1,747,836.25	\$ 650,000					\$ 2,397,836
TOTAL ESTIMATE	\$ 1,747,836.25	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 2,397,836

**Adaptive Traffic Response Control Project****Project No. 96026****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 22-23**Target Completion****General Plan Policy**

Circulation - 2.5

Resources - 5.6

(Please refer to the General Plan for policy code descriptions)

Project Description:

The project will upgrade the traffic signal system, and other components at major north-south and east-west corridors to improve the traffic operations and mobility in the City. These improvements will be planned and developed in conjunction with adjacent cities to ensure that traffic operations are coordinated through major corridors within the SR-710 area. The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 8,421,850			\$ -	\$ -	\$ -	\$ 8,421,850
				\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATE	\$ 8,421,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,421,850

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239 - MEASURE R	\$ 8,421,850			\$ -	\$ -	\$ -	\$ 8,421,850
TOTAL FUNDING	\$ 8,421,850	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,421,850

**Garvey Parking Structure****Project No. 96027****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** TBD**Target Completion****General Plan Policy** Circulation - 2.5 Resources - 5.6

(Please refer to the General Plan for policy code descriptions)

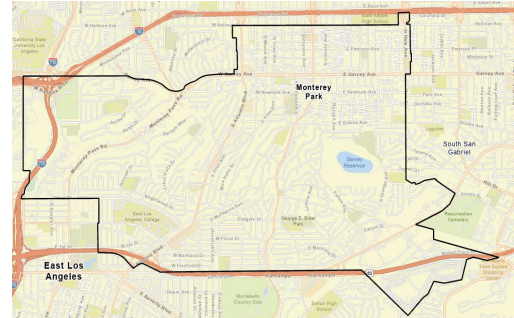
Project Description:

The project will include the development of a parking structure on Garvey Ave. The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 47,000,000			\$ -	\$ -	\$ -	\$ 47,000,000
				\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -
TOTAL ESTIMATE	\$ 47,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239 - MEASURE R	\$ 47,000,000			\$ -	\$ -	\$ -	\$ 47,000,000
TOTAL FUNDING	\$ 47,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000

**Pavement Management Study****Project No. 96027****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 24-25**Target Completion** FY 24-25**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4

(Please refer to the General Plan for policy code descriptions)

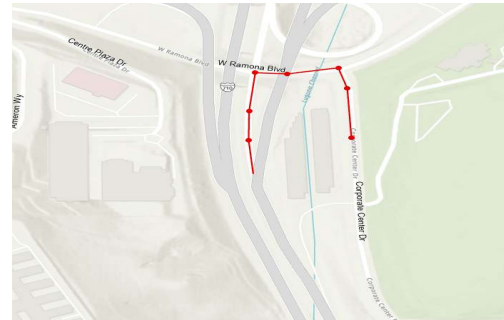
Project Description:

Evaluation of streets conditions and update to the City's Pavement Management Study as required by LA Metro

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
	\$ 107,393		\$ -	\$ -	\$ -	\$ -	\$ 107,393
TOTAL ESTIMATE	\$ 107,393		\$ -	\$ -	\$ -	\$ -	\$ 107,393

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
601-Street Bonds	\$ 107,393		\$ -	\$ -	\$ -	\$ -	\$ 107,393
TOTAL FUNDING	\$ 107,393	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,393

**Garvey Rd Capacity Improvement****Project No. 96052****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Shawn Igoe Ext. 320
Director of Public Works**Start Date****Target Completion****General Plan Policy** Circulation - 1.1

(Please refer to the General Plan for policy code descriptions)

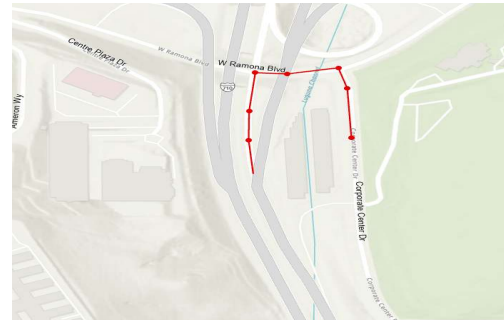
Project Description:

The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 18,202,000.00						\$ 18,202,000
TOTAL ESTIMATE	\$ 18,202,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,202,000

Funding Sources	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239-Measure R	\$ 18,202,000.00						\$ 18,202,000
TOTAL ESTIMATE	\$ 18,202,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,202,000

**Monterey Pass Complete Streets Project****Project No. 96047****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Shawn Igoe Ext. 320
Director of Public Works**Start Date****Target Completion****General Plan Policy** Circulation - 1.1

(Please refer to the General Plan for policy code descriptions)

Project Description:

The Project contributes to mobility and operational benefits in the SR-710 corridor between I-10 and I-210 consistent with the purpose and need of the 710 Gap Closure project.

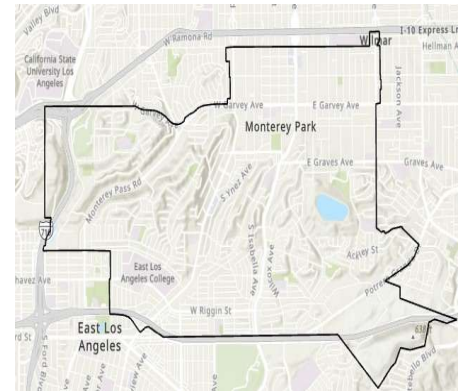
Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 20,815,413						\$ 20,815,413
TOTAL ESTIMATE	\$ 20,815,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,815,413

Funding Sources	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239-Measure R	\$ 20,815,413						\$ 20,815,413
TOTAL ESTIMATE	\$ 20,815,413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,815,413

**Street Rehabilitation at Various Locations****Project No. 96031****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Anthony Bendezu Ext. 320
Project Manager**Start Date** FY 23-24**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The project consists of the application of Asphalt Rubber Hot Mix and AC Overlay on various city streets and concrete work such as sidewalk, curb ramps, curb and gutter.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 133,238		\$ -	\$ -	\$ -	\$ -	\$ 133,238
TOTAL ESTIMATE	\$ 133,238	\$ -					\$ 133,238

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101 - GENERAL FUND	\$ 133,238		\$ -	\$ -	\$ -	\$ -	\$ 133,238
			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ 133,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,238

**Cesar Chavez Ave Paving Project****Project No. 96035****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 22-23**Target Completion** FY 23-24**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4

(Please refer to the General Plan for policy code descriptions)

Project Description:

This project is in partnership with the LA County Public Works Department. The budget request is for the City's share of the project. The proposed scope of work in the City's jurisdiction includes: Cold Mill the existing Asphalt Concrete (AC) pavement full width 2 inches in depth; Construct an inch thick AC leveling course (D2-PG-64-10) over the entire cold milled surface; Construct 1 inch of Tire Ribber Modified Asphalt Concrete (C2-PG 64-28M) over the leveling course; Remove and replace one damaged bus pad.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

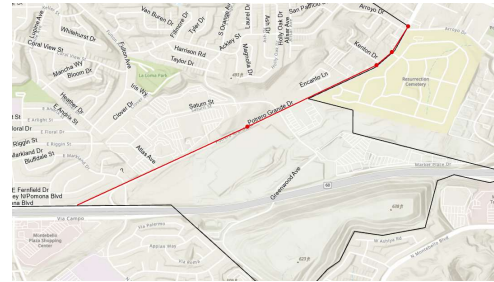
Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 53,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,670
TOTAL ESTIMATE	\$ 53,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,670

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
239 - MEASURE R	\$ 53,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,670
TOTAL FUNDING	\$ 53,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,670

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Ziad Mazboudi Ext. 320
Engineering Manager**Start Date** FY 22-23**Target Completion** FY 25-26**General Plan Policy** Resources - 5.2

Safety - 4.2

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The proposed project focuses on the construction of continuous bicycle facilities (Class II-III bike lanes), missing sidewalks, roadway rehabilitation, ADA compliant curb ramps, and pedestrian improvements along the specified corridor. These improvements will enhance safety conditions and provide an active transportation connectivity that is currently missing between the neighboring cities and County. The City is the lead agency for the project which involves the City of Rosemead, City of Montebello, and Unincorporated Area (LA County Public Works).

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 6,363,729				\$ -	\$ -	\$ 6,363,729
TOTAL ESTIMATE	\$ 6,363,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,363,729

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
240- MEASURE M	\$ 6,363,729				\$ -	\$ -	\$ 6,363,729
TOTAL FUNDING	\$ 6,363,729	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,363,729



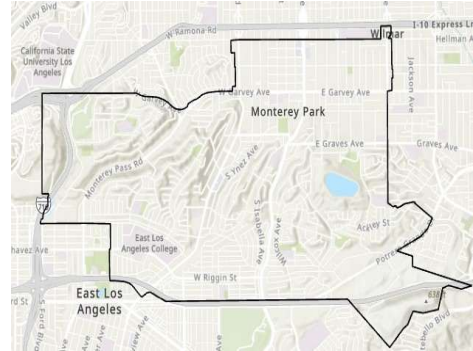
Traffic Signal Upgrades

Project No. 96005

Lead Dept./Division Public Works
Supporting Division Engineering
Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 24-25
Target Completion FY 30-31

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
 (Please refer to the General Plan for policy code descriptions)



Project Description:

Traffic Signal upgrades and streets and road improvements that result in a public transit benefit as outlined by Prop C eligible activities.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 111,150.62	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,111,151
TOTAL ESTIMATE	\$ 111,150.62	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,111,151

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
241-Prop C	\$ 111,150.62	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,111,151
TOTAL FUNDING	\$ 111,151	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,111,151



Bus Stop Improvements

Project No. 96045

Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Ziad Mazboudi Ext. 320
Engineering Manager

Start Date FY 24-25
Target Completion FY 25-26



General Plan Policy Sustainable Community - 4.1, 6.1
(Please refer to the General Plan for policy code descriptions)

Project Description:

This project involves the installation of new and/or renovation of existing bus stop amenities to provide an improved transit experience for Spirit Bus riders. Improvements may include new bus pads, bus shelters, trash receptables, signage, ADA improvements.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 600,000		\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000
TOTAL ESTIMATE	\$ 600,000		\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
241 - PROP C	\$ 600,000		\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000
TOTAL FUNDING	\$ 600,000		\$ 600,000	\$ -	\$ -	\$ -	\$ 1,200,000

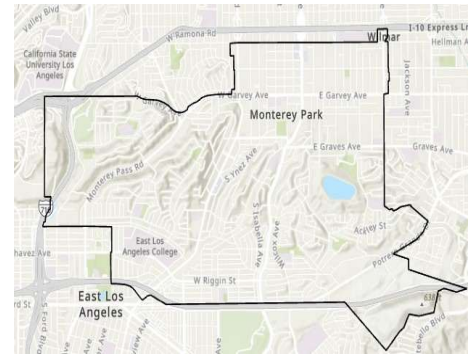
**Slurry Seal****Project No. 96041**

Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Anthony Bendezu Ext. 320
 Project Manager

Start Date FY 25-26
Target Completion FY 30-31

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
 (Please refer to the General Plan for policy code descriptions)

**Project Description:**

Application of an asphalt emulsion slurry seal type II on various city streets, localized asphalt repairs, installation for traffic striping and other related work

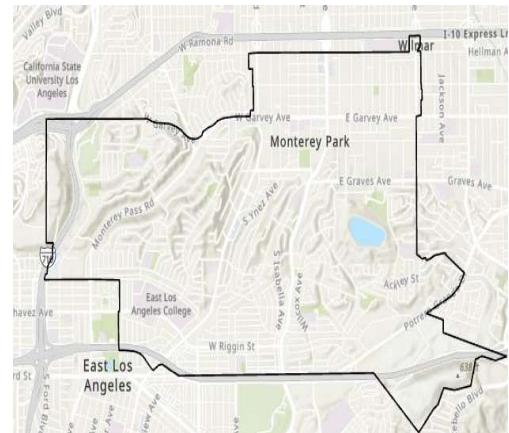
Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
TOTAL ESTIMATE	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101-General Fund		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
TOTAL FUNDING	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Anthony Bendezu Ext. 320
Project Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

The proposed work includes pavement improvements to various locations.

**Operating Budget Impact:****Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 4,372,989						\$ 4,372,989
TOTAL ESTIMATE	\$ 4,372,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,372,989

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101 - General Fund	\$ 1,000,000.00						\$ 1,000,000
237- RMRA (SB1)	\$ 1,459,406						\$ 1,459,406
240 - Measure M	\$ 650,000						\$ 650,000
242 - Gas Tax	\$ 668,058						\$ 668,058
601 - Street Bond	\$ 595,525						\$ 595,525
TOTAL FUNDING	\$ 4,372,989	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,372,989



Lead Dept./Division

Supporting Division

Staff Contact

Start Date

Target Completion

General Plan Policy

Public Works

Engineering

Ashley Morales
Project Manager

Ext. 320

FY 24-25

FY 30-31

Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)



Project Description:

Replacing existing curb ramps to meet current ADA standards.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 89,963	\$ 215,204	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,305,167
TOTAL ESTIMATE	\$ 89,963	\$ 215,204	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,305,167

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
362-CDBG	\$ 89,963	\$ 215,204	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,305,167
TOTAL FUNDING	\$ 89,963	\$ 215,204	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,305,167



Alleys Rehabilitation

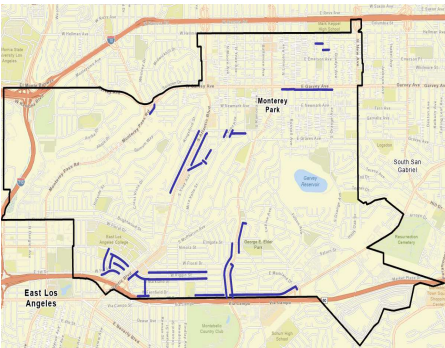
Project No. 96056

Lead Dept./Division Public Works
Supporting Division Engineering

Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 24-25
Target Completion FY 30-31

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)



Project Description:

The City has 6.3 miles of alleys in need of rehabilitation. Staff will seek grant funding to reconstruct alleyways citywide

Operating Budget Impact:

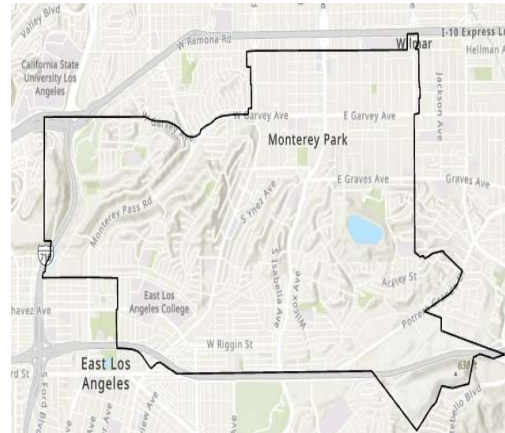
Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000
TOTAL ESTIMATE	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101-General Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL FUNDING	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

**Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** Anthony Bendezu Ext. 320
Project Manager**Start Date** FY 25-26**Target Completion** FY 25-26**General Plan Policy** Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)**Project Description:**

The proposed work includes pavement improvements to various locations.

**Operating Budget Impact:****Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 3,847,634					\$ 3,847,634
TOTAL ESTIMATE	\$ -	\$ 3,847,634	\$ -	\$ -	\$ -	\$ -	\$ 3,847,634

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
204 - DEVELOPMENT IMPACT FEES		\$ 744,907					\$ 744,907
237- ROAD MAINTENANCE REHABILITATION ACT (SB1)		\$ 1,602,727					\$ 1,602,727
240 - Measure M		\$ 500,000					\$ 500,000
242 - Gas Tax		\$ 1,000,000					\$ 1,000,000
TOTAL FUNDING	\$ -	\$ 3,847,634	\$ -	\$ -	\$ -	\$ -	\$ 3,847,634



Concrete Improvements

Project No. 96054

Lead Dept./Division Public Works

Supporting Division Engineering

Staff Contact Ashley Morales Ext. 320
Project Manager

Start Date FY 25-26

Target Completion FY 25-26

General Plan Policy Safety - 11.5, 20.1, 20.2, 20.4
(Please refer to the General Plan for policy code descriptions)



Project Description:

The proposed work includes concrete improvements to various locations.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction		\$ 744,907					\$ 744,907
TOTAL ESTIMATE	\$ -	\$ 744,907	\$ -	\$ -	\$ -	\$ -	\$ 744,907

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
101-General Fund		\$ 744,907					\$ 744,907
TOTAL FUNDING	\$ -	\$ 744,907	\$ -	\$ -	\$ -	\$ -	\$ 744,907

**Centralized Groundwater Treatment System****Project No. 99012****Lead Dept./Division** Public Works**Supporting Division** Water**Staff Contact** Frank Heldman Ext. 395
Water Utility Manager**Start Date** FY 16-17**Target Completion** FY 25-26**General Plan Policy** Resources - 4.4, 4.5

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The proposed project consists of the construction of an Advanced Oxidation/UV (AO/UV) water treatment plant at the City's current Delta Plant. The AO/UV treatment system is state of the art equipment to remove contaminants in groundwater. In 2021, the state required the addition of a PFAS removal system to the project. The project has been substantially completed and is expected to be fully completed by FY 25-26

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 439,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,030
TOTAL ESTIMATE	\$ 439,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,030

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
408 - WATER BOND FUND	\$ 439,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 439,030
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL FUNDING	\$ 439,030	\$ -	\$ -	\$ -	\$ -	\$ -	

**Russell Street Reservoir****Project No. 99007****Lead Dept./Division** Public Works**Supporting Division** Engineering**Staff Contact** George Noriega Ext. 293
Assistant Water Utility Manager**Start Date** FY 24-25**Target Completion** FY 25-26**General Plan Policy** Safety 20.2
(Please refer to the General Plan for policy code descriptions)**Project Description:**

Rehabilitate 2-3 million gallon steel tank reservoir at Russell Street. The Project consist of coasting the interior with an epoxy coating, repairing areas with rust, and replacing sacrafiacial anodes. Install VFD operated pumps.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 2,438,149		\$ -	\$ -	\$ -	\$ -	\$ 2,438,149
TOTAL ESTIMATE	\$ 2,438,149		\$ -	\$ -	\$ -	\$ -	\$ 2,438,149

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
408 - WATER BOND FUND	\$ 2,438,149		\$ -	\$ -	\$ -	\$ -	\$ 2,438,149
TOTAL FUNDING	\$ 2,438,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,438,149

**N. Atlantic Water Improvement****Project No. 96001**

Lead Dept./Division Public Works
Supporting Division Water

Staff Contact Ziad Mazboudi Ext. 320
 Engineering Manager

Start Date FY 20-21
Target Completion FY 25-26



General Plan Policy Safety 20.2
 (Please refer to the General Plan for policy code descriptions)

Project Description:

The project includes over one mile of water main improvements along N. Atlantic Blvd., from Hellman Ave. to Garvey Ave., and along Garvey Ave. from Atlantic Blvd. to Ynez Ave. The improvements are needed to provide additional capacity and to upgrade existing conditions to serve future development in accordance with the Water Master Plan.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 2,004,500			\$ -	\$ -	\$ -	\$ 2,004,500
TOTAL ESTIMATE	\$ 2,004,500						\$ 2,004,500

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
408 - WATER BOND FUND	\$ 2,004,500			\$ -	\$ -	\$ -	\$ 2,004,500
TOTAL FUNDING	\$ 2,004,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,004,500

**PLC Upgrade****Project No. 99022**

Lead Dept./Division Public Works
Supporting Division Water

Staff Contact George Noriega Ext. 293
 Assistant Water Utility Manager

Start Date FY 22-23
Target Completion FY 25-26



General Plan Policy Safety - 20.2, 20.5
 (Please refer to the General Plan for policy code descriptions)

Project Description:

The proposed work includes upgrade of programmable logic controllers (PLC) throughout the City's wells and reservoirs. PLC's communicate with the SCADA system to open and close valves

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL ESTIMATE	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
409 - Water DIF	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL FUNDING	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

**Water Meters Replacement****Project No. 99024****Lead Dept./Division** Public Works**Supporting Division** Water**Staff Contact** Frank Heldman Ext. 295
Water Utility Manager**Start Date** FY 22-23**Target Completion** FY 26-27**General Plan Policy** Safety - 20.2, 20.5

(Please refer to the General Plan for policy code descriptions)

**Project Description:**

The proposed work includes the replacement of all residential and commercial water meter. Upgrading the water meter system will allow the City to effectively monitor residential and commercial use, as well as detecting leaks on service lines, water main lines, and fire hydrants. A new system will also be able to monitor irrigation use.

Operating Budget Impact:**Estimated Costs and Funding Sources:**

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 7,100,000			\$ -	\$ -	\$ -	\$ 7,100,000
TOTAL ESTIMATE	\$ 7,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
408 - WATER BOND FUND	\$ 7,100,000			\$ -	\$ -	\$ -	\$ 7,100,000
TOTAL FUNDING	\$ 7,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,100,000



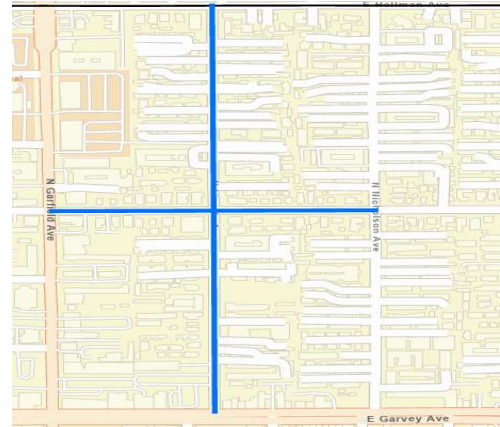
Lead Dept./Division Public Works
Supporting Division Water

Staff Contact Ziad Mazboudi Ext. 320
Engineering Manager

Start Date FY 25-26
Target Completion FY 25-26

General Plan Policy Safety 20.2
(Please refer to the General Plan for policy code descriptions)

Project Description:



The proposed project includes replacement of water mains on Garvey and Garfield and related ancillaries. This is a continuation of the Northeast water upgrades project.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
	\$ 2,714,011	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,864,011
TOTAL ESTIMATE	\$ 2,714,011	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,864,011

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
408 - WATER BOND FUND	\$ 2,714,011	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,864,011
TOTAL FUNDING	\$ 2,714,011	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 3,864,011

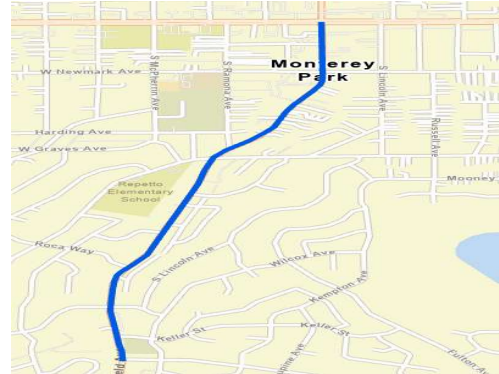


Lead Dept./Division Public Works
Supporting Division Water

Staff Contact Ziad Mazboudi Ext. 320
Engineering Manager

Start Date FY 24-25
Target Completion FY 25-26

General Plan Policy



Project Description: Safety 20.2

The project includes the replacement of deteriorated water main along Garfield from Graves to Coral View, and related ancillaries. Additionally, replacement of deteriorated water main along Atlantic from Newmark to Harding, and related ancillaries.

Operating Budget Impact:

Estimated Costs and Funding Sources:

Project Estimate	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
Construction	\$ 4,002,479						\$ 4,002,479
							\$ -
							\$ -
TOTAL ESTIMATE	\$ 4,002,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,002,479

Funding Source(s)	FY 2024-25 Carryover	FY 2025-26 Budget	FY 2026-27 Forecast	FY 2027-28 Forecast	FY 2028-29 Forecast	FY 2029-30 Forecast	Total
408 - WATER BOND FUND	\$ 4,002,479		\$ -	\$ -	\$ -	\$ -	\$ 4,002,479
TOTAL FUNDING	\$ 4,002,479	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,002,479



Debt Service

FY2025-2026 Preliminary Budget

DEBT SERVICE

Debt service obligations of the City and budgeted amounts required to meet these obligations are presented in this section. These obligations involve long-term debt, which was used to build capital facilities or to acquire equipment that the City is now using.

Sales Tax Revenue Bonds Series 2021

On October 1, 2021, the City issued Sales Tax Revenue Bonds Series 2021 to fund the rehabilitation a various City streets. This is a 30-year bond funded with Measure M, Measure R and Proposition C revenues.

Siemens Energy Efficiency Project

On September 23, 2014, the City entered into a 15-year lease purchase agreement with Siemens Public, Inc. for the purchase and installation of interior lighting retrofits, exterior lighting retrofits, HVAC equipment replacement at select sites, building automation system and water meter replacements. Funding for this lease purchase is approximately 85% water fund,401, and 15% general fund,101.

Police Mobile Radios & System

In March 2021, the City entered into a 10-year lease purchase agreement with Motorola Solutions, Inc., for the purchase of Motorola APX radios and related accessories for the Police Department. This lease purchase is funded using the COPS Fund, 308.

Pension Obligation Bonds 2021 Series A

On February 16, 2021, the City issued Pension Obligation Bond 2021 Series A. The bond merged POB 2004 and paid off the full Unfunded Actuarial Liability through FY2020-2021. This is a 22-year bond payment and is funded with the City's retirement fund, 506.

Water Revenue Bond

On May 1, 2024, the City issued Water Revenue Bonds Series 2024 to fund aging water infrastructure. This is a 30-year bond with an aggregate interest rate of 4.14%.



Debt Service

FY2025-2026 Preliminary Budget

San Gabriel Valley Municipal Water District

In March of 2021, the City entered into a 10-year loan agreement with the San Gabriel Valley Municipal Water District for the PFAS treatment system. This loan is funded using the water fund, 401. Payment for this loan will begin when project is complete.

Fire Truck; Public Works Dump Truck; and Citywide HVACs

On May 16, 2025 the City entered into a 9-year lease purchase agreement with Banc of America Capital Corp., Inc. for the purchase of one fire engine truck, one dump truck and various HVACs for City buildings. Funding for this lease purchase is from the internal service shop fund 501 and building maintenance fund 506.



Debt Service

FY2025-2026 Preliminary Budget

Fund	Type of Debt	Description	Fiscal Year	Fiscal Year
			2024-2025	2025-2026
621	Bonds	Sales Tax Revenue Bonds Series 2021 (Final date: 06/2051)	1,050,200	1,048,450
101	Lease Purchase	SIEMENS Energy Efficiency Project	150,167	156,766
401		(Final date: 06/2030)	850,950	888,341
		Sub-Total	<u>1,001,117</u>	<u>1,045,107</u>
308	Lease Purchase	Police Mobile Radios & System (Final date: 09/2032)	307,745	307,745
202	Bonds	Pension Obligation Bonds 2004	1,433,588	1,435,283
		Pension Obligation Bonds 2021 Series A Merge with 2004 POBs (Final date: 06/2043)	5,906,132	5,904,422
		Sub-Total	<u>7,339,720</u>	<u>7,339,705</u>
401	Bonds	Water Revenue Bonds (Final date: 02/2054)	1,211,803	1,212,575
401	Loan	SGVMWD (Final date: 12/2036)	0	400,000
501	Lease Purchase	Fire Engine Truck	0	190,620
506	Lease Purchase	Dump Truck; Citywide HVACS (Final date: 05/2034)	0	190,620
		Total	<u>\$10,910,585</u>	<u>\$11,734,821</u>