

PLEASE TAKE NOTICE, this special meeting of the City Council has been called by the Mayor pursuant to Government Code section 54956. Public comments may be submitted by email at publiccomments@cityofartesia.us before 12:00 p.m. on the date of the meeting.

Special Meeting of the Artesia City Council - Study Session

City Council Chambers

18747 Clarkdale Avenue

Artesia, CA 90701

(562) 865-6262

**You may view this meeting live over the internet at
<https://ca-artesia2.civicplus.com/241/City-Council-Meetings-Video>**

Monday, June 2, 2025

6:30 p.m.

1. CALL TO ORDER SPECIAL MEETING

2. ROLL CALL

3. STUDY SESSION

3.A. Budget Study Session: Review of the Proposed Fiscal Year 2025-26 Budget

— Recommendation: Review the Fiscal Year 2025-26 Proposed Budget Presented for Discussion and Provide Direction

4. PUBLIC COMMENTS

This is the portion of the meeting set aside to invite public comments. Under California law, public comments at special meetings are limited to subjects on the agenda only. Public comments may also be submitted by email at publiccomments@cityofartesia.us before 12:00 p.m. on the date of the meeting. Those wishing to speak are asked to add your information at the digital public kiosk located at the entrance of the Council Chamber.

5. COUNCILMEMBER COMMENTS

6. RECESS TO CLOSED SESSION

The City Council will recess to closed session to discuss the following items:

6.A. Conference With Labor Negotiators

— Pursuant to Government Code section 54957.6

— Agency designated representative: City Manager

— Employee Group: Unrepresented Management Employees

7. RECONVENE IN OPEN SESSION

8. CLOSED SESSION ANNOUNCEMENT

9. ADJOURNMENT

The City of Artesia complies with the Americans with Disabilities Act of 1990. If you require special assistance to attend or participate in this meeting, please call the City Clerk's office at 562-865-6262 at least 72 hours prior to the meeting. Copies of Staff Reports are on file in the Office of the City Clerk and are available for inspection.

Date Posted: May 30, 2025



CITY COUNCIL AGENDA REPORT

MEETING DATE: June 2, 2025

ITEM NO: 3A.

TO: Mayor and Members of the City Council

SUBJECT: Budget Study Session: Review of the Proposed Fiscal Year 2025-26 Budget

FROM: Jamie Murguia, Finance Manager

REVIEWED AND APPROVED BY:

Melissa Burke, Deputy City Manager

Abel Avalos, City Manager

RECOMMENDATION:

The Fiscal Year 2025-26 Proposed Budget is presented for City Council discussion and direction.

BACKGROUND:

Each year, the City Council conducts a study session to review and discuss the proposed budget and spending plan for the upcoming fiscal year. As part of the process for Fiscal Year 2025-26, City Council met to set priorities for the upcoming fiscal year. Staff considered this step one in the Budget process, as Council's goals established the direction the 2025-26 spending plan would take. As step two, the City Manager and Finance Manager met with Department Heads to get their input and budget requests. The City Manager, Deputy City Manager and Finance Manager then aligned these requests with Council's goals to establish a draft budget.

At the direction of the City Manager, Staff convened the Finance Committee on May 14, 2025 for a briefing on the draft Fiscal Year 2025-26 Budget prior to bringing it before the City Council for the Budget Study Session.

Finally, Staff will make a detailed presentation of the proposed Fiscal Year 2025-26 Budget for review and direction before bringing the Budget before the Council on June 9 for adoption.

RECOMMENDED COUNCIL ACTION:

The proposed Fiscal Year 2025-26 Budget is presented for City Council discussion and direction.

Attachments

[Budget FY 25-26.pdf](#)

[CIP FY 26.pdf](#)



ARTESIA | CA



ANNUAL BUDGET

FISCAL YEAR 2025-2026



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TRANSMITTAL LETTER

CITY OF ARTESIA

BUDGET MESSAGE AND TRANSMITTAL LETTER

June 9, 2025

Honorable Mayor and Members of the City Council,

I am pleased to transmit to you the proposed Fiscal Year (FY) 2025-26 Budget. The Budget is the result of a collaborative effort, led by the City Manager's Office and the Finance Department. Department Heads and City personnel worked hard to ensure that City Council goals and priorities are met, and the highest-level services are provided to the Artesia community, while remaining focused on the City's long-term financial health.

With a significant increase to the City's General Fund anticipated in FY 2025-26 – as a result of the passage of Measure AAA in November 2024, and the fully implemented Cannabis Tax – it was critical to have Council's input early in the Budget process to ensure Staff developed a Budget that aligned with Council priorities and addressed the community's needs. The foundation of the FY 2025-26 Budget was laid on March 5, 2025 when Council met and developed early action and long-term goals for the City of Artesia. The Action Goals were identified as those that would address the community's most pressing needs:

- Enhance Public Safety
- Implement Capital Improvement Projects
- Invest in Staff Development

Two additional goals were identified as long-term goals:

- Expand City Offerings
- Increase Economic Development

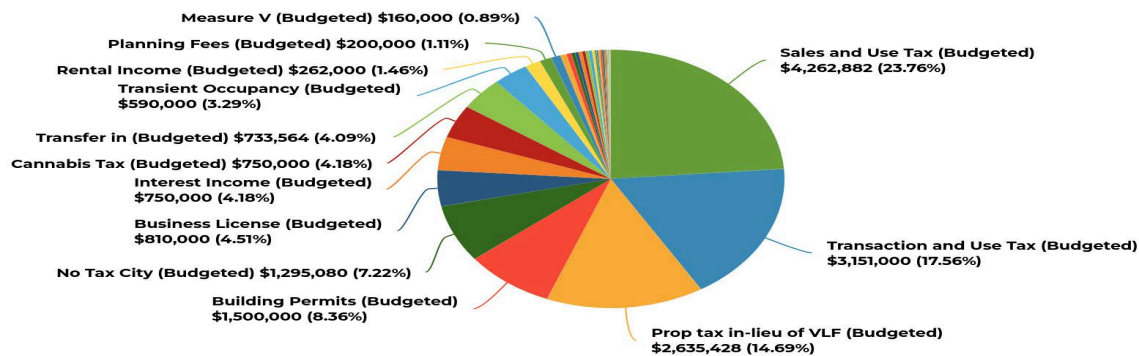
I am pleased to share that the FY 2025-26 Budget advances all of these goals, in meaningful ways that will have a positive and direct impact on the residents of and business-owners in Artesia.

GENERAL FUND REVENUES AND EXPENDITURES

The City's General Fund revenue is up, in large part due to the passage of Measure AAA, which implemented the City's Transaction and Use Tax (TUT), as well as a fully implemented Cannabis Tax. Fiscal Year 2025-26 will be the first year the City sees a full cycle of those revenue sources. Together, the two account for \$3.9 million in added revenue to the General Fund Budget, providing the City more resources to accomplish the Goals set by the City Council. As shown in the Chart below, the City relies heavily on Sales Tax for General Fund Revenue. The addition of TUT funds significantly increases the revenue base, allowing for a higher level of service delivery to the Artesia community.

1 GENERAL FUND REVENUE

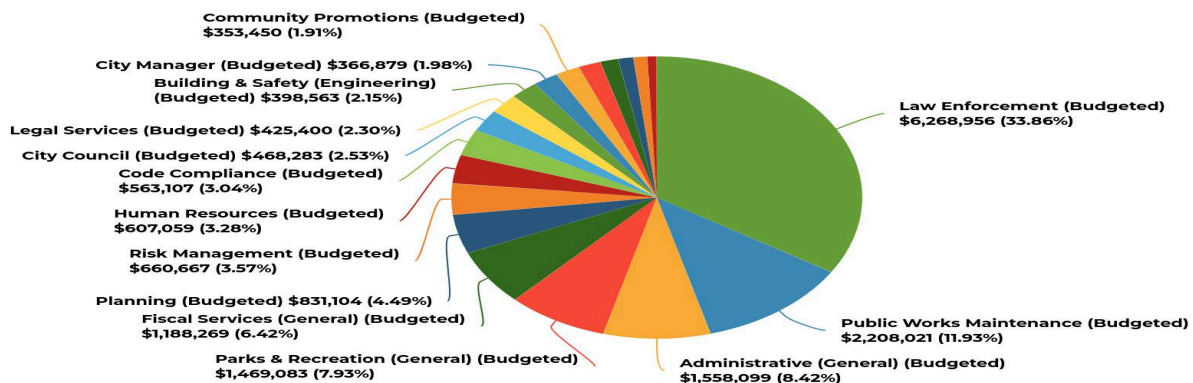




Conservative revenue projections were used to estimate the City's revenue. Given the uncertainty in the global economy, Staff wanted to remain optimistic but responsible in their projections. Overall, General Fund Revenue is budgeted at \$18,844,326, up 26.4% from Fiscal Year 2024-25. The Budget estimates a modest General Fund surplus of \$264,454.

The FY 2025-26 General Fund Budget funds the City's general operating expenses; including public safety, public works, parks and facility maintenance, community events, recreational programs, senior services, and personnel to serve the community. General Fund Expenditure is \$18,579,872, an increase of 21.42% over Fiscal Year 2024-25.

2 GENERAL FUND EXPENDITURES



HIGHLIGHTS OF PROPOSED FISCAL YEAR 2025-26 BUDGET

In furtherance of the Council's goals, the Budget includes funding for numerous contracts, programs, capital improvement projects, and personnel development.

Enhance Public Safety



The FY 2025-26 Budget invests \$6,268,956 in Public Safety. The contract with the Los Angeles County Sheriff's Department for law enforcement services increased 5% over Fiscal Year 2024-25 levels. The proposed Public Safety budget fully funds the City's four-person Special Assignment Officer (SAO) team and dedicated Sergeant. In addition, the General Fund allocates \$300,000 for a private security contract, to provide supplemental public safety patrols for a maximum effect within the community. Further, as specified in the Capital Improvement Plan, special revenue funds will be utilized to address deputies' needs, including \$160,000 for the purchase of a new Sergeant's vehicle and additional Automated License Plate Recognition (ALPR) cameras to be installed throughout the City.

Not only does the FY 2025-26 Budget invest in services, but it also invests in the community. The Budget includes an additional \$29,500 in funding for the City's home alarm rebate program to increase neighborhood safety, provides funding for a commercial alarm rebate program, and provides funding for scholarship opportunities for at-risk youth.

Implement Capital Improvement Projects

Perhaps one of the most exciting components of the FY 2025-26 Budget is the investment in Capital Improvement Projects. The budget for the Capital Improvement Plan (CIP) boasts over \$17 million in projects, from combined funding sources. The CIP utilizes a variety of funding sources, including Development Impact Fees; county, state, and federal grants; Gas Tax; SB1; and Local Return Funds. Maximizing and leveraging all available resources results in a variety of projects that carries out the City Councils goals.

The Budget directs well over \$7.5 million towards road improvements. The Budget proposes to supplement its \$6 million award of congressionally directed grants with additional funding sources in an effort to address more infrastructure needs throughout the City.

In Public Works, the General Fund Budget allocates \$85,000 towards the refurbishment of the Water Tower. These funds will be used towards a structural assessment and maintenance of the City's most notable landmark. The Budget also allocates \$150,000 towards the replacement of two Public Works vehicles. With the replacement of these vehicles, the City will complete the multi-year process of cycling out all aging fleet vehicles and upgrading its vehicle fleet. The Budget also allocates \$196,000 towards capital projects for the repair of sidewalks, curbs, and gutters.

In Parks and Recreation, the CIP Budget allocates more than \$6.69 million towards capital improvements of current facilities, expanded open space at AJ Padelford Park, and the construction of the Artesia Botanical Garden

Invest in Staff Development

The FY 2025-26 Budget advances the goal of Staff Development in a multitude of ways, not the least of which is the implementation of market-rate salaries across all positions. This salary adjustment as well as continued investment in health and welfare benefits, makes the City an attractive place to work, and will go a long way toward recruiting top-level talent and retaining experienced and productive employees. In addition, the Budget invests in current staff by filling vacancies with internal personnel – providing current employees an opportunity for career advancement within their City employment.

Further, in an effort to better serve the community and create a more structurally sustainable organization, the City created a Maintenance Supervisor position and reassigned the Special Projects Manager from the City Manager's Department to Public Works, added a Planning Clerk to the Planning Division, and a Human Resources Analyst to Human Resources.

The FY 2025-26 Budget also includes nearly \$27,000 for a new part-time management internship program, with the goal of connecting college or advance-degree seeking students with an opportunity to work on local government projects.

Expand City Offerings



Introduction

The FY 2025-26 Budget allocates funding to Administrative Services, Community Development, and the City Clerk departments to further digitize the City's records, making them easier for the public to access.

The Budget allocates \$50,000 to Community Development to acquire new permitting software and begin the process of implementing GIS technology. Together, these systems will allow the department to make planning services more available to the public, as well as function more efficiently internally.

For the City's senior community, the FY 2025-26 Budget allocates an additional \$40,000 for Senior Programming. These additional funds will be used towards the senior meal program, as well as to offer expanded social opportunities for the senior community.

The Budget also proposes increased funding for the City's youth, with \$10,000 allocated towards a revised graduation banner program that will cover the costs of the banners for all graduating students that live in Artesia, ensuring the celebration of their accomplishments.

Increase Economic Development

A strategic initiative of the City Manager's Office is the creation of a Business Improvement District (BID) in the downtown area of Artesia. The BID would be a collaborative effort between the City, business owners, and property owners to foster a more vibrant downtown and local economy. The FY 2025-26 Budget allocates \$75,000 to the Economic Development Department to begin the process of developing the BID.

In addition, the Budget allocates \$11,000 for business recognition and the expansion and promotion of Restaurant Week. The City has hosted Restaurant Week for the past two years, with 2025 having the highest level of participation. The City wants to continue to invest in the promotion and success of its local businesses and restaurants and introduce new events to celebrate the importance of our business partners.

CONCLUSION

It is my sincere pleasure to present the Council with a balanced budget that provides meaningful progress towards the Goals established by Council earlier this year. The Fiscal Year 2025-26 Budget focuses on investing in the Artesia community – its residents, businesses, and the personnel that serve it. I am proud to say that the proposed Budget accomplishes a high level of service delivery and programming while maintaining the City's fiscal integrity.

It is my recommendation that the City Council adopt the Fiscal Year 2025-26 Budget as presented.

Sincerely,

Abel Avalos

City Manager



ORGANIZATIONAL CHART



EXECUTIVE SUMMARY



POSITION SUMMARY

Councilmember	Elected
Councilmember	Elected
Mayor	Elected
Councilmember	Elected
Mayor Pro Tem	Elected
CITY MANAGER	
City Manager	1.000
Executive Assistant	1.000
PARKS AND RECREATION	
Parks & Recreation Manager	1.000
Parks & Recreation Supervisor	1.000
Recreation Program Coordinator	1.000
Recreation Program Coordinator	1.000
Recreation Program Coordinator (Grant Funded)	1.000
Parks & Recreation Specialist	1.000
Parks & Recreation Leader II	0.475



Parks & Recreation Leader I	0.475
Parks & Recreation Leader I	0.475
Parks & Recreation Leader I	0.475
Parks & Recreation Leader I	0.475
Parks & Recreation Leader I	0.475
Parks & Recreation Leader I (Grant Funded)	0.475
Parks & Recreation Leader I (Grant Funded)	0.475
ADMINISTRATION	
Deputy City Manager	1.000
Management Analyst	1.000
Management Analyst	1.000
Management Analyst	1.000
Management Analyst	1.000
Management Analyst	1.000
Intern	0.475
FINANCE	
Finance Manager	1.000
Accounting Manager	1.000
Senior Accountant	1.000
Administrative Analyst	1.000
Accounting Technician II	1.000

PUBLIC WORKS	
Public Works Manager	1.000
Special Projects Manager	1.000
Administrative Analyst	1.000
Lead Maintenance Specialist	1.000
Maintenance Specialist I	1.000
Maintenance Specialist I	1.000
Maintenance Worker II	1.000
Maintenance Worker II	1.000
Maintenance Worker II	1.000
COMMUNITY DEVELOPMENT	
Community Development Director	1.000
Economic Development Manager	0.000
Code Compliance Supervisor	1.000
Code Compliance Officer	1.000
Code Compliance Officer	1.000
Parking Enforcement Officer	0.475
Parking Enforcement Officer	0.475
Parking Enforcement Officer	0.475

PLANNING	
Planning Manager	1.000
Assistant Planner	1.000
Planning Clerk	1.000
HUMAN RESOURCES	
Human Resources Manager	1.000
Human Resource Analyst	1.000
Administrative Assistant	1.000
Administrative Assistant	1.000
CITY CLERK	
City Clerk	1.000
Position Summary Total	44.700

Personnel Changes



SALARY SCHEDULE



CITY OF ARTESIA PROPOSED SALARY TABLE								
Fiscal Year 2026-26								
City of Artesia Full-Time Allocated Classifications			A	B	C	D	E	F
Contracted	City Manager	Annual	\$ 237,472.44	\$ 243,409.32	\$ 249,494.52	\$ 255,731.88	\$ 262,125.24	\$ 268,678.32
		Monthly	\$ 19,789.37	\$ 20,284.11	\$ 20,791.21	\$ 21,310.99	\$ 21,843.77	\$ 22,389.86
		Bi-Weekly	\$ 9,133.56	\$ 9,361.90	\$ 9,595.94	\$ 9,835.84	\$ 10,081.74	\$ 10,333.78
		Hourly	\$ 114.17	\$ 117.02	\$ 119.95	\$ 122.95	\$ 126.02	\$ 129.17
R1	Deputy City Manager	Annual	\$ 173,426.76	\$ 182,098.08	\$ 191,202.96	\$ 200,763.12	\$ 210,801.24	\$ 221,341.32
		Monthly	\$ 14,452.23	\$ 15,174.84	\$ 15,933.58	\$ 16,730.26	\$ 17,566.77	\$ 18,445.11
		Bi-Weekly	\$ 6,870.26	\$ 7,003.77	\$ 7,353.96	\$ 7,721.66	\$ 8,107.74	\$ 8,513.33
		Hourly	\$ 83.38	\$ 87.55	\$ 91.92	\$ 96.52	\$ 101.35	\$ 106.41
R2	Community Development Director	Annual	\$ 157,660.88	\$ 165,543.72	\$ 173,820.84	\$ 182,511.96	\$ 191,637.48	\$ 201,219.36
		Monthly	\$ 13,138.39	\$ 13,795.31	\$ 14,485.07	\$ 15,209.33	\$ 15,969.79	\$ 16,768.28
		Bi-Weekly	\$ 6,063.87	\$ 6,367.07	\$ 6,685.42	\$ 7,019.69	\$ 7,370.67	\$ 7,739.21
		Hourly	\$ 75.80	\$ 79.59	\$ 83.57	\$ 87.75	\$ 92.13	\$ 96.74
R3	Finance Manager Human Resources Manager	Annual	\$ 143,327.88	\$ 150,494.28	\$ 158,019.00	\$ 165,919.92	\$ 174,215.88	\$ 182,926.88
		Monthly	\$ 11,943.99	\$ 12,541.19	\$ 13,168.25	\$ 13,826.66	\$ 14,517.99	\$ 15,243.89
		Bi-Weekly	\$ 5,512.61	\$ 5,788.24	\$ 6,077.65	\$ 6,381.54	\$ 6,700.61	\$ 7,035.64
		Hourly	\$ 68.91	\$ 72.35	\$ 75.97	\$ 79.77	\$ 83.76	\$ 87.95
R4	Economic Development Manager Parks and Recreation Manager Public Works Manager	Annual	\$ 130,298.04	\$ 136,812.96	\$ 143,653.56	\$ 150,836.28	\$ 158,378.16	\$ 166,296.96
		Monthly	\$ 10,858.17	\$ 11,401.08	\$ 11,971.13	\$ 12,569.69	\$ 13,198.18	\$ 13,858.08
		Bi-Weekly	\$ 5,011.46	\$ 5,262.04	\$ 5,525.14	\$ 5,801.40	\$ 6,091.47	\$ 6,396.04
		Hourly	\$ 62.64	\$ 65.78	\$ 69.06	\$ 72.52	\$ 76.14	\$ 79.95
R5	City Clerk Accounting Manager Planning Manager	Annual	\$ 118,452.84	\$ 124,375.44	\$ 130,594.20	\$ 137,123.88	\$ 143,980.08	\$ 151,179.12
		Monthly	\$ 9,871.07	\$ 10,364.62	\$ 10,882.85	\$ 11,426.99	\$ 11,998.34	\$ 12,598.26
		Bi-Weekly	\$ 4,555.88	\$ 4,783.67	\$ 5,022.85	\$ 5,274.00	\$ 5,537.70	\$ 5,814.58
		Hourly	\$ 56.95	\$ 59.80	\$ 62.79	\$ 65.92	\$ 69.22	\$ 72.68
R6	Special Projects Manager	Annual	\$107,684.40	\$113,068.56	\$118,722.00	\$124,658.04	\$130,890.96	\$137,435.52
		Monthly	\$8,973.70	\$9,422.38	\$9,893.50	\$10,388.17	\$10,907.58	\$11,452.96
		Bi-Weekly	\$4,141.71	\$4,348.79	\$4,566.23	\$4,794.54	\$5,034.27	\$5,285.98
		Hourly	\$51.77	\$54.36	\$57.08	\$59.93	\$62.93	\$66.07
R7	Senior Accountant Assistant Parks and Recreation Manager	Annual	\$100,282.56	\$102,789.60	\$107,929.08	\$113,325.48	\$118,991.76	\$124,941.36
		Monthly	\$8,356.88	\$8,565.80	\$8,994.09	\$9,443.79	\$9,915.96	\$10,411.78
		Bi-Weekly	\$3,857.02	\$3,953.45	\$4,151.12	\$4,358.67	\$4,576.61	\$4,805.44
		Hourly	\$48.21	\$49.42	\$51.89	\$54.48	\$57.21	\$60.07
R8	Executive Assistant Management Analyst Human Resources Analyst**	Annual	\$88,995.36	\$93,445.08	\$98,117.40	\$103,023.24	\$108,174.36	\$113,583.12
		Monthly	\$7,416.28	\$7,787.09	\$8,176.45	\$8,585.27	\$9,014.53	\$9,465.26
		Bi-Weekly	\$3,422.90	\$3,594.04	\$3,773.75	\$3,962.43	\$4,160.55	\$4,368.58
		Hourly	\$42.79	\$44.93	\$47.17	\$49.53	\$52.01	\$54.61
R9	Parks and Recreation Supervisor Code Compliance Supervisor Maintenance Supervisor** Business License Specialist/Revenue Officer	Annual	\$82,878.12	\$84,950.04	\$89,197.56	\$93,657.48	\$98,340.36	\$103,257.36
		Monthly	\$6,906.51	\$7,079.17	\$7,433.13	\$7,804.79	\$8,195.03	\$8,604.78
		Bi-Weekly	\$3,187.62	\$3,267.31	\$3,430.68	\$3,602.21	\$3,782.32	\$3,971.44
		Hourly	\$39.85	\$40.84	\$42.88	\$45.03	\$47.28	\$49.64
R10	Assistant Planner Administrative Analyst Lead Maintenance Specialist	Annual	\$73,549.80	\$77,227.32	\$81,088.68	\$85,143.12	\$89,400.36	\$93,870.36
		Monthly	\$6,129.15	\$6,435.61	\$6,757.39	\$7,095.26	\$7,450.03	\$7,822.53
		Bi-Weekly	\$2,828.84	\$2,970.28	\$3,118.80	\$3,274.74	\$3,438.48	\$3,610.40
		Hourly	\$35.36	\$37.13	\$38.98	\$40.93	\$42.98	\$45.13
R11	Code Compliance Officer Recreation Program Coordinator Accounting Technician II Maintenance Specialist I	Annual	\$66,863.52	\$70,206.72	\$73,716.96	\$77,402.88	\$81,273.00	\$85,336.68
		Monthly	\$5,571.96	\$5,850.56	\$6,143.08	\$6,450.24	\$6,772.75	\$7,111.39
		Bi-Weekly	\$2,571.67	\$2,700.26	\$2,835.27	\$2,977.03	\$3,125.88	\$3,282.18
		Hourly	\$32.15	\$33.75	\$35.44	\$37.21	\$39.07	\$41.03
R12	Maintenance Worker II	Annual	\$60,785.04	\$63,824.28	\$67,015.44	\$70,366.20	\$73,884.60	\$77,578.80
		Monthly	\$5,065.42	\$5,318.69	\$5,584.62	\$5,863.85	\$6,157.05	\$6,464.90
		Bi-Weekly	\$2,337.89	\$2,454.78	\$2,577.52	\$2,706.39	\$2,841.72	\$2,983.80
		Hourly	\$29.22	\$30.68	\$32.22	\$33.83	\$35.52	\$37.30
R13	No Current Classification Assigned	Annual	\$55,259.04	\$58,022.04	\$60,923.16	\$63,969.36	\$67,167.72	\$70,526.16
		Monthly	\$4,604.92	\$4,835.17	\$5,076.93	\$5,330.78	\$5,597.31	\$5,877.18
		Bi-Weekly	\$2,125.35	\$2,231.62	\$2,343.20	\$2,460.36	\$2,583.37	\$2,712.64
		Hourly	\$26.57	\$27.90	\$29.29	\$30.75	\$32.29	\$33.91
R14	Planning Clerk**	Annual	\$50,235.60	\$52,747.32	\$55,384.88	\$58,153.92	\$61,061.04	\$64,114.68
		Monthly	\$4,186.30	\$4,395.61	\$4,615.39	\$4,846.16	\$5,088.47	\$5,342.89
		Bi-Weekly	\$1,932.14	\$2,028.74	\$2,130.18	\$2,236.69	\$2,348.52	\$2,465.95
		Hourly	\$24.15	\$25.36	\$26.63	\$27.96	\$29.36	\$30.82
R15	Administrative Assistant Recreation Specialist	Annual	\$45,668.64	\$47,952.12	\$50,349.72	\$52,867.20	\$55,510.56	\$58,286.04
		Monthly	\$3,805.72	\$3,996.01	\$4,195.81	\$4,405.60	\$4,625.88	\$4,857.17
		Bi-Weekly	\$1,756.49	\$1,844.31	\$1,936.53	\$2,033.35	\$2,135.02	\$2,241.77
		Hourly	\$21.96	\$23.05	\$24.21	\$25.42	\$26.69	\$28.02
	Hourly Positions		Proposed P/H					
	Parking Enforcement		\$26.00					
	Recreation Leader III		\$20.00					
	Recreation Leader II		\$19.00					
	Recreation Leader I		\$18.00					

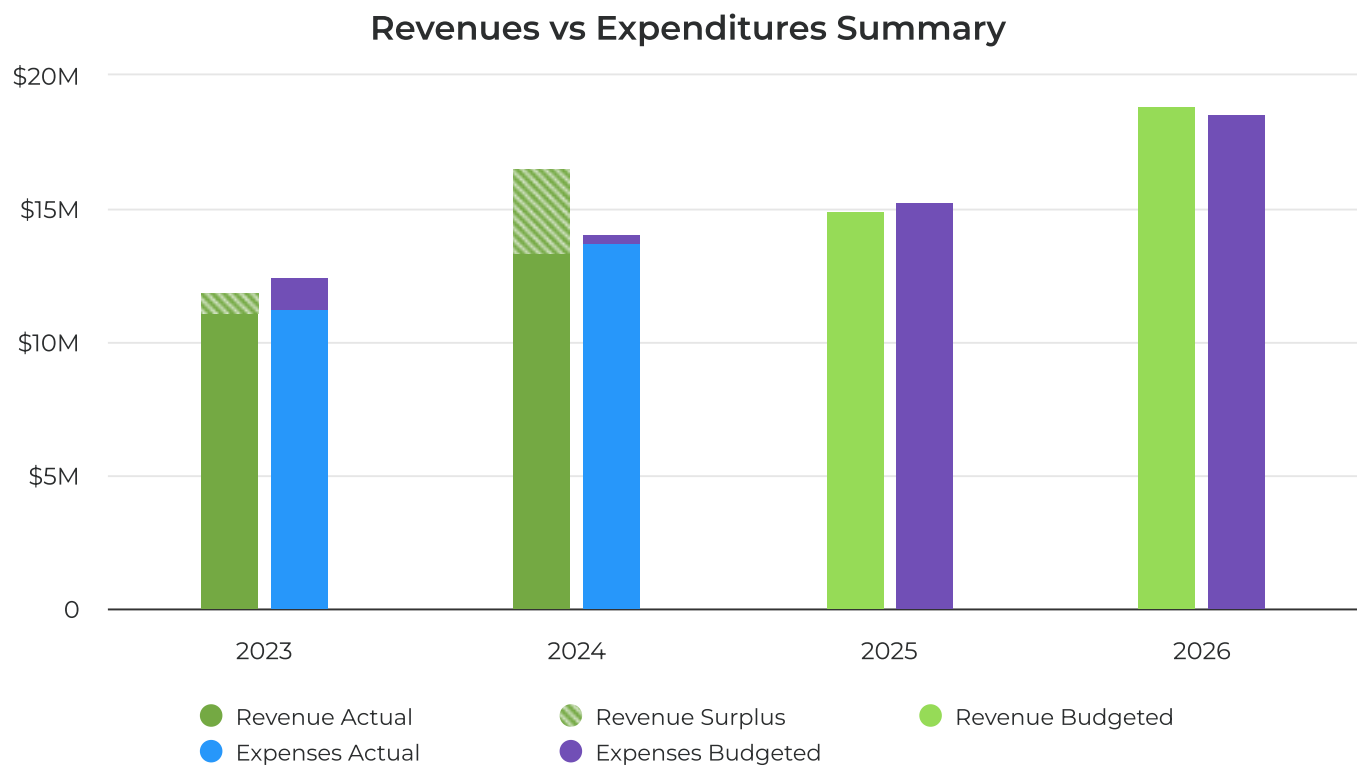


DEPARTMENTS SUMMARY



General Fund

Summary



Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-	-
Revenues		
Taxes	\$10,796,084.54	\$13,810,390.00
Licenses & Permits	\$1,544,576.00	\$1,545,561.34
Special Revenue	\$22,000.00	\$15,000.00
Miscellaneous (Interest, Rent, etc.)	\$908,792.78	\$1,243,310.57
Fees for Recreation and Passports	\$231,550.00	\$181,500.00
Franchises and Peg Fees	\$950,000.00	\$900,000.00
Planning, Building and Safety, and Community Development Fees	\$240,000.00	\$270,000.00
Fines, Forfeitures & Penalties	\$215,000.00	\$145,000.00
Transfers In	-	\$733,564.00
Total Revenues	\$14,908,003.32	\$18,844,325.91
Expenditures		
Salaries	\$3,291,170.00	\$4,398,051.00
Other Pay	\$129,108.00	\$87,674.00

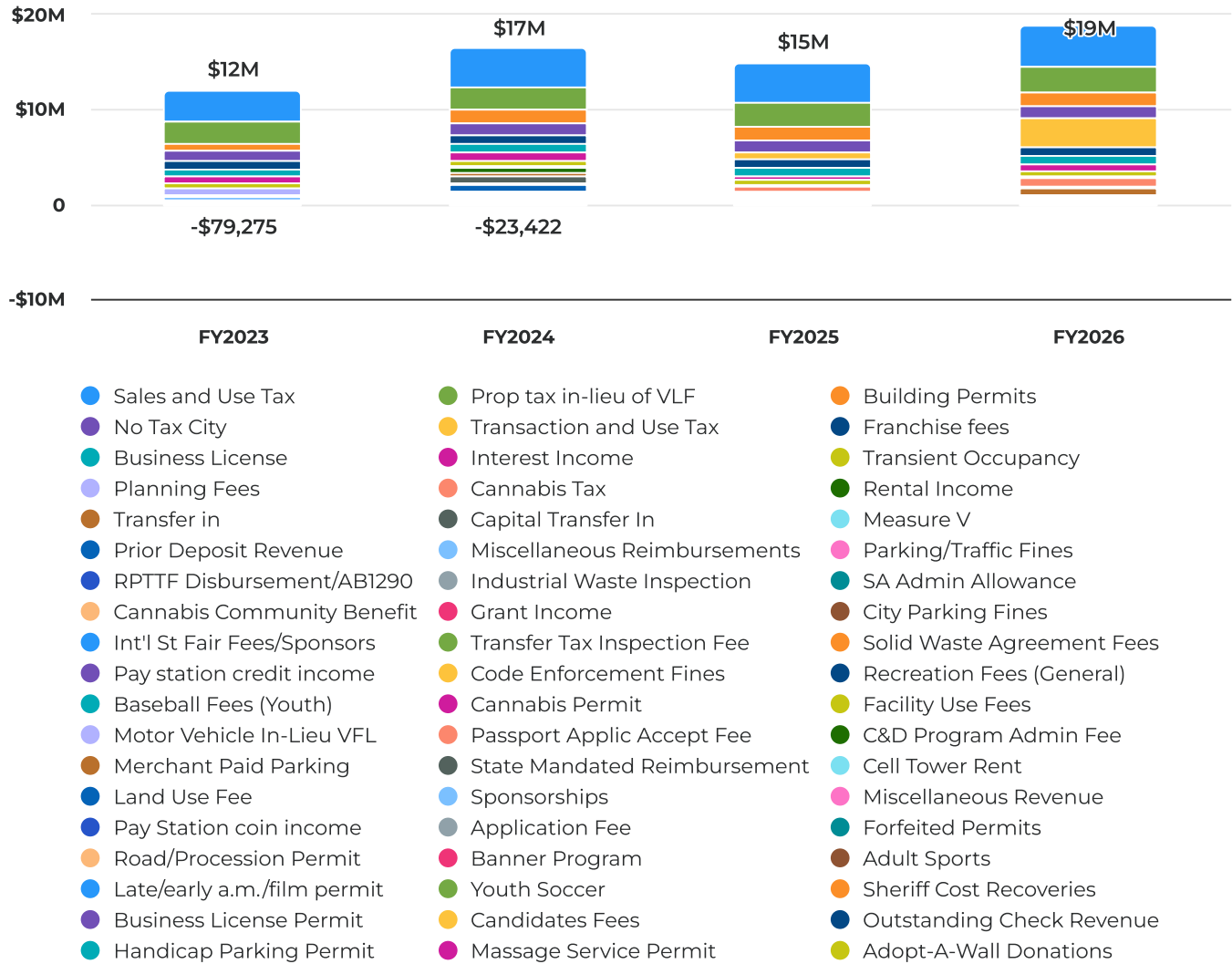


Category	FY 2025 Amended	FY 2026 Budgeted
Benefits	\$1,037,338.38	\$1,452,359.00
Other Expenses	\$1,709,942.00	\$1,883,253.44
Programs	\$865,444.00	\$1,059,850.76
Planning Commission Expenses	\$3,300.00	\$3,800.00
Professional Services	\$697,376.00	\$770,000.00
Contract Services	\$5,135,133.00	\$5,760,294.00
Utilities	\$2,115,119.00	\$2,292,729.00
Supplies	\$52,950.00	\$93,250.00
Maintenance/Repairs	\$29,343.00	\$220,800.00
Facility Maintenance	\$79,600.00	\$71,600.00
Capital	\$148,046.00	\$401,000.00
Transfers	-	\$65,211.00
Senior and Recreation Programs	-	\$20,000.00
Total Expenditures	\$15,293,869.38	\$18,579,872.20
Total Revenues Less Expenditures	-\$385,866.06	\$264,453.71
Ending Fund Balance	-\$385,866.06	\$264,453.71

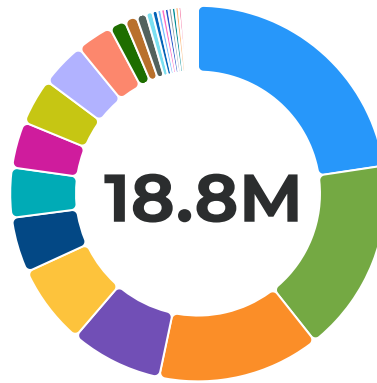


Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object



● Sales and Use Tax	\$4,262,882	22.62%
● Transaction and Use Tax	\$3,151,000	16.72%
● Prop tax in-lieu of VLF	\$2,635,428	13.99%
● Building Permits	\$1,500,000	7.96%
● No Tax City	\$1,295,080	6.87%
● Franchise fees	\$900,000	4.78%
● Business License	\$810,000	4.30%
● Cannabis Tax	\$750,000	3.98%
● Interest Income	\$750,000	3.98%
● Transfer in	\$733,564	3.89%
● Transient Occupancy	\$590,000	3.13%
● Rental Income	\$262,000	1.39%
● Planning Fees	\$200,000	1.06%
● Measure V	\$160,000	0.85%
● Cannabis Community Benefit	\$105,000	0.56%
● RPTTF Disbursement/AB1290	\$80,000	0.42%
● Solid Waste Agreement Fees	\$63,886	0.34%
● City Parking Fines	\$60,000	0.32%
● Industrial Waste Inspection	\$60,000	0.32%
● Parking/Traffic Fines	\$55,000	0.29%
● Int'l St Fair Fees/Sponsors	\$55,000	0.29%
● Transfer Tax Inspection Fee	\$55,000	0.29%
● Cannabis Permit	\$40,961	0.22%
● Cell Tower Rent	\$30,000	0.16%
● Code Enforcement Fines	\$30,000	0.16%
● Recreation Fees (General)	\$30,000	0.16%
● Baseball Fees (Youth)	\$30,000	0.16%
● Motor Vehicle In-Lieu VFL	\$21,000	0.11%
● Facility Use Fees	\$20,000	0.11%
● Passport Applic Accept Fee	\$16,500	0.09%
● State Mandated Reimbursement	\$15,000	0.08%
● Merchant Paid Parking	\$14,000	0.07%
● Grant Income	\$10,425	0.06%
● Sponsorships	\$10,000	0.05%
● Miscellaneous Reimbursements	\$10,000	0.05%
● C&D Program Admin Fee	\$10,000	0.05%
● Pay station credit income	\$8,000	0.04%
● Adult Sports	\$3,000	0.02%
● Pay Station coin income	\$2,000	0.01%

● Application Fee	\$2,000	0.01%
● Road/Procession Permit	\$2,000	0.01%
● Late/early a.m./film permit	\$2,000	0.01%
● Miscellaneous Revenue	\$1,000	0.01%
● Youth Soccer	\$1,000	0.01%
● Sheriff Cost Recoveries	\$1,000	0.01%
● Business License Permit	\$600	0.00%

Revenues by Object

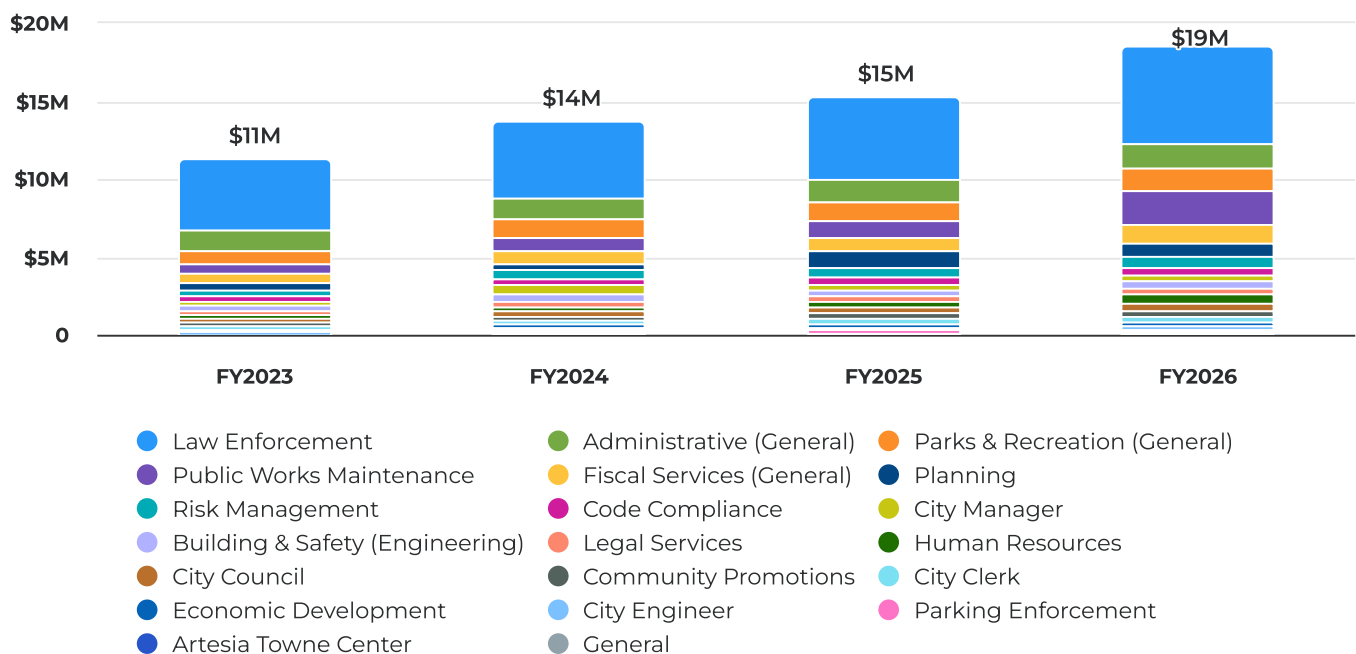
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Sales and Use Tax	\$4,108,000.00	\$4,262,882.00	3.77%
Prop tax in-lieu of VLF	\$2,512,284.54	\$2,635,428.00	4.90%
No Tax City	\$1,201,300.00	\$1,295,080.00	7.81%
Measure V	\$200,000.00	\$160,000.00	-20.00%
Business License	\$800,000.00	\$810,000.00	1.25%
Motor Vehicle In-Lieu VFL	\$21,000.00	\$21,000.00	0.00%
Transient Occupancy	\$550,000.00	\$590,000.00	7.27%
RPTTF	\$75,000.00	\$80,000.00	6.67%
Disbursement/AB1290			
Massage Service Permit	\$500.00	-	-100.00%
Late/early a.m./film permit	\$500.00	\$2,000.00	300.00%
Business License Permit	\$600.00	\$600.00	0.00%
Building Permits	\$1,500,000.00	\$1,500,000.00	0.00%
Handicap Parking Permit	\$500.00	-	-100.00%
Road/Procession Permit	\$1,500.00	\$2,000.00	33.33%
Grant Income	\$32,350.00	\$10,424.61	-67.78%
Transfer Tax Inspection Fee	\$55,000.00	\$55,000.00	0.00%
State Mandated Reimbursement	\$22,000.00	\$15,000.00	-31.82%
Application Fee	\$2,000.00	\$2,000.00	0.00%
Banner Program	\$1,500.00	-	-100.00%
Baseball Fees (Youth)	\$20,000.00	\$30,000.00	50.00%
Adult Sports	\$1,000.00	\$3,000.00	200.00%
Candidates Fees	\$200.00	-	-100.00%
Facility Use Fees	\$20,000.00	\$20,000.00	0.00%
Franchise fees	\$950,000.00	\$900,000.00	-5.26%
Industrial Waste Inspection	\$55,000.00	\$60,000.00	9.09%
Int'l St Fair Fees/Sponsors	\$51,050.00	\$55,000.00	7.74%
Merchant Paid Parking	\$14,000.00	\$14,000.00	0.00%
Passport Applic Accept Fee	\$13,000.00	\$16,500.00	26.92%
Pay Station coin income	\$8,000.00	\$2,000.00	-75.00%
Pay station credit income	\$65,000.00	\$8,000.00	-87.69%
Recreation Fees (General)	\$35,000.00	\$30,000.00	-14.29%
Sheriff Cost Recoveries	\$1,000.00	\$1,000.00	0.00%
Youth Soccer	\$1,000.00	\$1,000.00	0.00%
Code Enforcement Fines	\$30,000.00	\$30,000.00	0.00%
City Parking Fines	\$60,000.00	\$60,000.00	0.00%
Parking/Traffic Fines	\$125,000.00	\$55,000.00	-56.00%
Land Use Fee	\$10,000.00	-	-100.00%



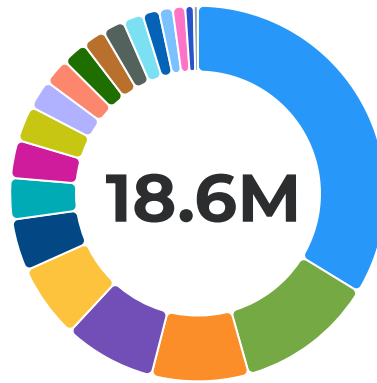
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Planning Fees	\$175,000.00	\$200,000.00	14.29%
C&D Program Admin Fee	\$10,000.00	\$10,000.00	0.00%
Interest Income	\$450,000.00	\$750,000.00	66.67%
Rental Income	\$227,600.00	\$262,000.00	15.11%
Cell Tower Rent	\$27,786.00	\$30,000.00	7.97%
Outstanding Check Revenue	\$1,000.00	-	-100.00%
Miscellaneous Revenue	\$1,000.00	\$1,000.00	0.00%
Miscellaneous Reimbursements	\$10,000.00	\$10,000.00	0.00%
Sponsorships	\$5,000.00	\$10,000.00	100.00%
Transfer in	-	\$733,564.00	-
Transaction and Use Tax	\$773,500.00	\$3,151,000.00	307.37%
Cannabis Tax	\$500,000.00	\$750,000.00	50.00%
Cannabis Permit	\$40,976.00	\$40,961.34	-0.04%
Solid Waste Agreement Fees	\$61,856.78	\$63,885.96	3.28%
Cannabis Community Benefit	\$81,000.00	\$105,000.00	29.63%
Total Revenues	\$14,908,003.32	\$18,844,325.91	26.40%

Expenditures by Department

Historical Expenditures by Department



FY26 Expenditures by Department



Law Enforcement	\$6,268,956	33.74%
Public Works Maintenance	\$2,208,021	11.88%
Administrative (General)	\$1,558,099	8.39%
Parks & Recreation (General)	\$1,469,083	7.91%
Fiscal Services (General)	\$1,188,269	6.40%
Planning	\$831,104	4.47%
Risk Management	\$660,667	3.56%
Human Resources	\$607,059	3.27%
Code Compliance	\$563,107	3.03%
City Council	\$468,283	2.52%
Legal Services	\$425,400	2.29%
Building & Safety (Engineering)	\$398,563	2.15%
City Manager	\$366,879	1.97%
Community Promotions	\$353,450	1.90%
City Clerk	\$326,036	1.75%
Economic Development	\$263,341	1.42%
City Engineer	\$220,611	1.19%
Parking Enforcement	\$200,493	1.08%
Artesia Towne Center	\$137,240	0.74%
General	\$65,211	0.35%

Expenditures by Department

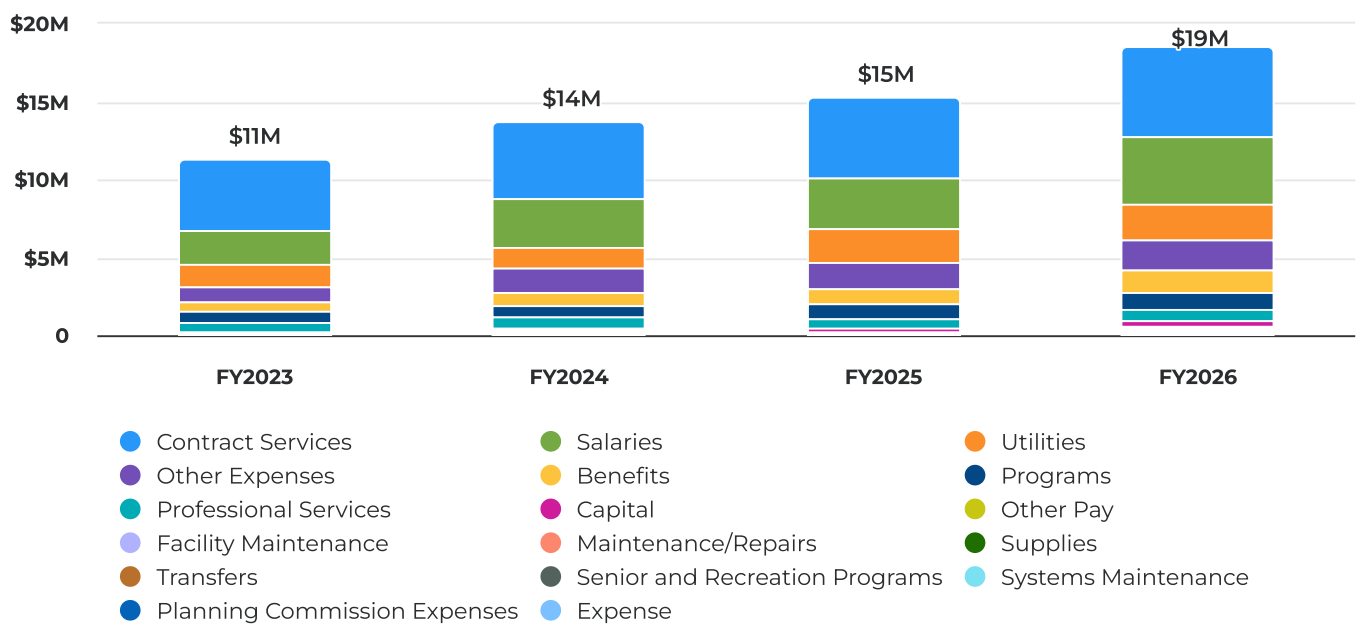
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
General	-	\$65,211.00	-
City Council	\$395,425.00	\$468,283.28	18.43%
Legal Services	\$332,600.00	\$425,400.00	27.90%
City Manager	\$364,361.00	\$366,878.75	0.69%
City Clerk	\$382,826.00	\$326,035.99	-14.83%
Administrative (General)	\$1,445,487.00	\$1,558,099.00	7.79%
Human Resources	\$351,808.00	\$607,059.00	72.55%
Risk Management	\$620,254.00	\$660,667.00	6.52%
Artesia Towne Center	\$117,142.00	\$137,240.00	17.16%
Fiscal Services (General)	\$891,216.00	\$1,188,268.50	33.33%
Planning	\$1,084,235.00	\$831,104.00	-23.35%
Building & Safety (Engineering)	\$354,489.00	\$398,563.00	12.43%
Economic Development	\$206,658.00	\$263,341.00	27.43%



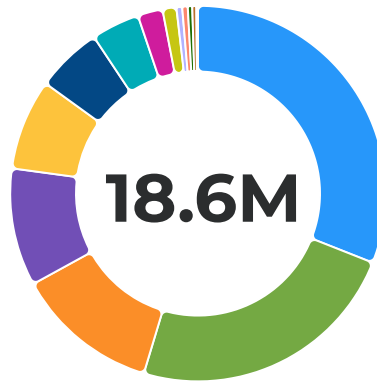
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
City Engineer	\$213,595.00	\$220,611.00	3.28%
Code Compliance	\$466,641.00	\$563,107.18	20.67%
Parking Enforcement	\$210,479.00	\$200,493.00	-4.74%
Parks & Recreation (General)	\$1,252,867.00	\$1,469,083.47	17.26%
Community Promotions	\$298,958.00	\$353,450.00	18.23%
Public Works Maintenance	\$1,056,804.38	\$2,208,021.03	108.93%
Law Enforcement	\$5,248,024.00	\$6,268,956.00	19.45%
Total Expenditures	\$15,293,869.38	\$18,579,872.20	21.49%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Contract Services	\$5,760,294	31.00%
Salaries	\$4,398,051	23.67%
Utilities	\$2,292,729	12.34%
Other Expenses	\$1,883,253	10.14%
Benefits	\$1,452,359	7.82%
Programs	\$1,059,851	5.70%
Professional Services	\$770,000	4.14%
Capital	\$401,000	2.16%
Maintenance/Repairs	\$220,800	1.19%
Supplies	\$93,250	0.50%
Other Pay	\$87,674	0.47%
Facility Maintenance	\$71,600	0.39%
Transfers	\$65,211	0.35%
Senior and Recreation Programs	\$20,000	0.11%
Planning Commission Expenses	\$3,800	0.02%

Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$3,291,170.00	\$4,398,051.00	33.63%
Other Pay	\$129,108.00	\$87,674.00	-32.09%
Benefits	\$1,037,338.38	\$1,452,359.00	40.01%
Other Expenses	\$1,709,942.00	\$1,883,253.44	10.14%
Programs	\$865,444.00	\$1,059,850.76	22.46%
Planning Commission Expenses	\$3,300.00	\$3,800.00	15.15%
Professional Services	\$697,376.00	\$770,000.00	10.41%
Contract Services	\$5,135,133.00	\$5,760,294.00	12.17%
Utilities	\$2,115,119.00	\$2,292,729.00	8.40%
Supplies	\$52,950.00	\$93,250.00	76.11%
Maintenance/Repairs	\$29,343.00	\$220,800.00	652.48%
Facility Maintenance	\$79,600.00	\$71,600.00	-10.05%
Capital	\$148,046.00	\$401,000.00	170.86%
Transfers	-	\$65,211.00	-
Senior and Recreation Programs	-	\$20,000.00	-
Total Expenditures	\$15,293,869.38	\$18,579,872.20	21.49%



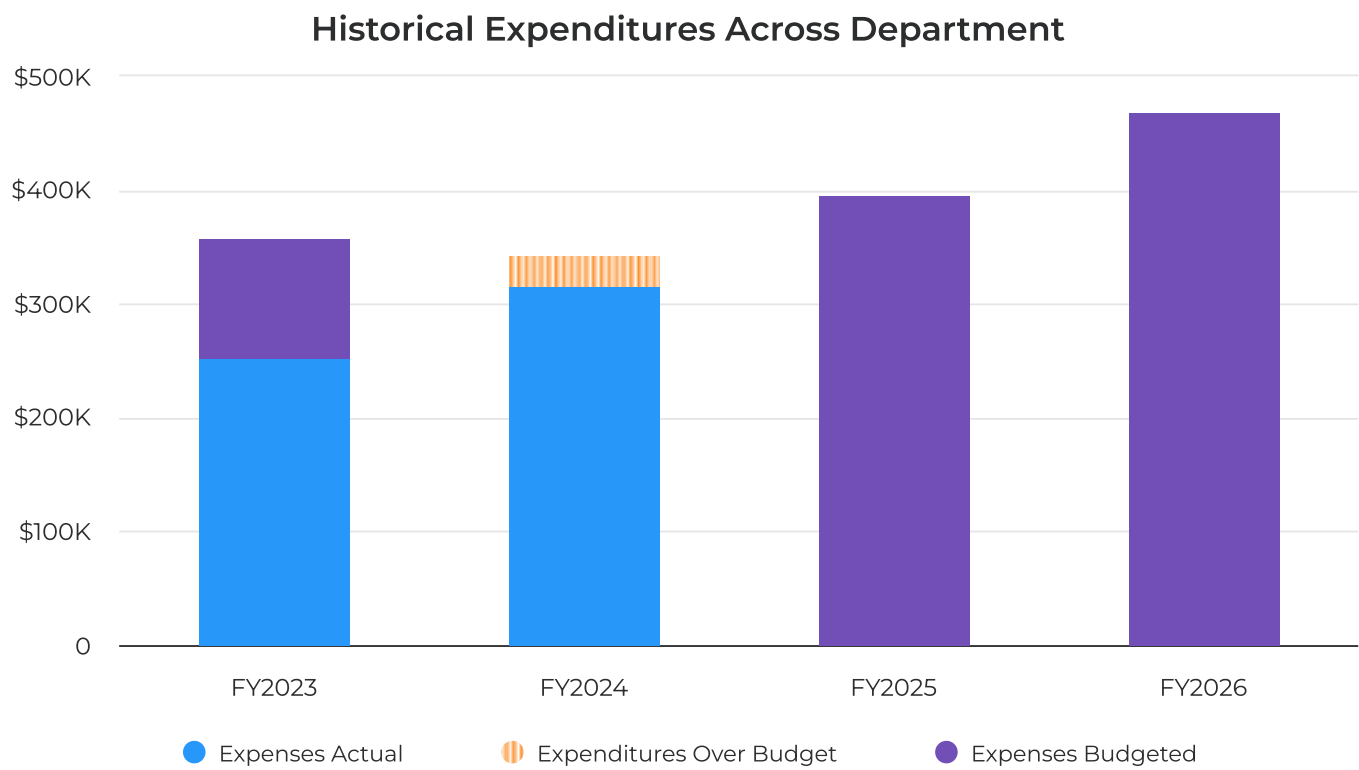
City Council

MANAGING DEPARTMENT HEAD: City Council

PRIMARY ACTIVITIES:

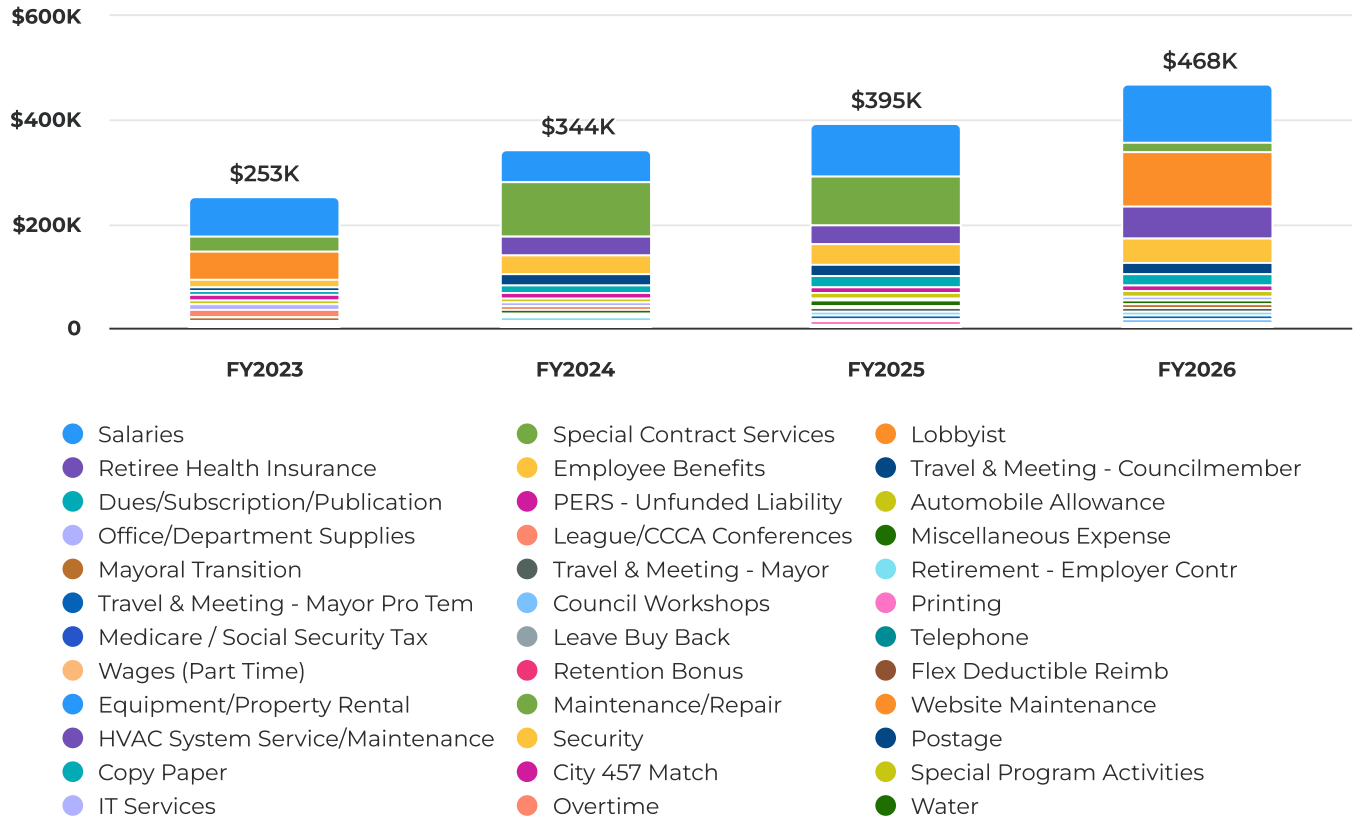
The City Council establishes goals and objectives and sets policy on issues affecting the City. This includes enacting laws and directing actions as required to provide for the general welfare of the community through programs, services and activities. The City Council is also charged with adopting the annual operating budget, and ensuring that it includes sustainable revenue for essential City services. As the elected representatives for the residents of Artesia, the City Council interacts and collaborates with the City’s state and federal representatives, and serve on intergovernmental task forces, committees and joint public authorities. The City Council also provides policy guidance to City staff on local, state and federal matters affecting Artesia.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

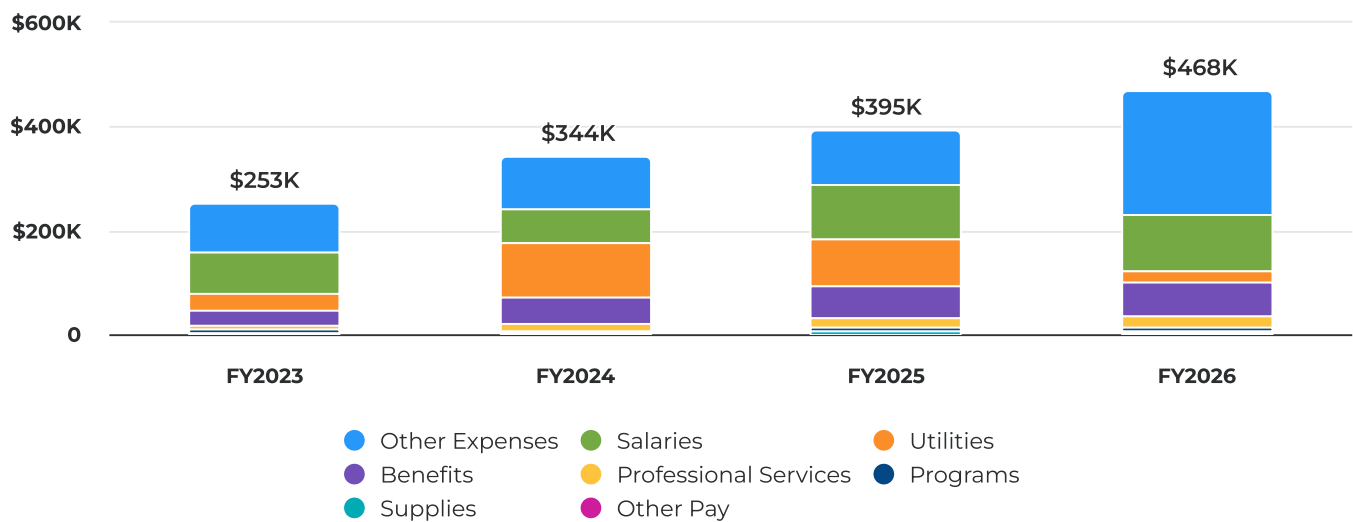
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$102,091.00	\$110,267.00	8.01%
Retention Bonus	\$2,135.00	-	-100.00%
Overtime	\$2.00	-	-100.00%
Leave Buy Back	\$1,500.00	\$3,000.00	100.00%
Retirement - Employer Contr	\$6,988.00	\$7,915.00	13.27%
PERS - Unfunded Liability	\$11,325.00	\$11,896.00	5.04%
Medicare / Social Security Tax	\$2,487.00	\$2,270.00	-8.73%
Employee Benefits	\$38,204.00	\$46,002.00	20.41%
City 457 Match	\$83.00	-	-100.00%
Flex Deductible Reimb	\$915.00	\$943.00	3.06%
Automobile Allowance	\$9,918.00	\$9,900.00	-0.18%
Retiree Health Insurance	\$39,042.00	\$62,090.28	59.03%
Lobbyist	-	\$103,800.00	-
Special Contract Services	\$93,000.00	\$20,000.00	-78.49%
Dues/Subsription/Publication	\$21,100.00	\$21,100.00	0.00%
Office/Department Supplies	\$6,000.00	\$6,000.00	0.00%
Postage	\$100.00	-	-100.00%
Printing	\$5,600.00	\$5,600.00	0.00%
Council Workshops	\$5,500.00	\$5,500.00	0.00%



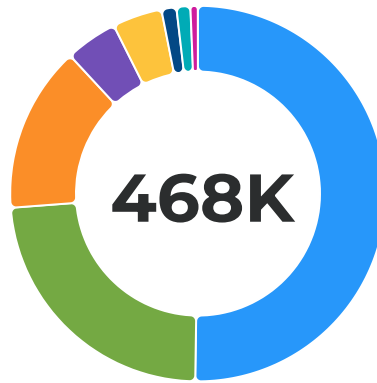
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Travel & Meeting - Mayor Pro Tem	\$7,360.00	\$7,360.00	0.00%
Travel & Meeting - Councilmember	\$22,330.00	\$22,080.00	-1.12%
Travel & Meeting - Mayor	\$7,360.00	\$7,610.00	3.40%
Mayoral Transition	\$4,985.00	\$6,750.00	35.41%
Miscellaneous Expense	\$7,400.00	\$8,200.00	10.81%
Total Expenditures	\$395,425.00	\$468,283.28	18.43%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Other Expenses	\$235,286	50.24%
Salaries	\$110,267	23.55%
Benefits	\$67,030	14.31%
Professional Services	\$21,100	4.51%
Utilities	\$20,000	4.27%
Programs	\$6,000	1.28%
Supplies	\$5,600	1.20%
Other Pay	\$3,000	0.64%

Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$104,228.00	\$110,267.00	5.79%
Other Pay	\$1,500.00	\$3,000.00	100.00%
Benefits	\$58,595.00	\$67,030.00	14.40%
Other Expenses	\$105,302.00	\$235,286.28	123.44%
Programs	\$6,000.00	\$6,000.00	0.00%
Professional Services	\$21,100.00	\$21,100.00	0.00%
Utilities	\$93,000.00	\$20,000.00	-78.49%
Supplies	\$5,700.00	\$5,600.00	-1.75%
Total Expenditures	\$395,425.00	\$468,283.28	18.43%

Personnel Summary

FTE Summary: 5.5

Councilmembers - 5

Executive Assistant - .5

City Attorney

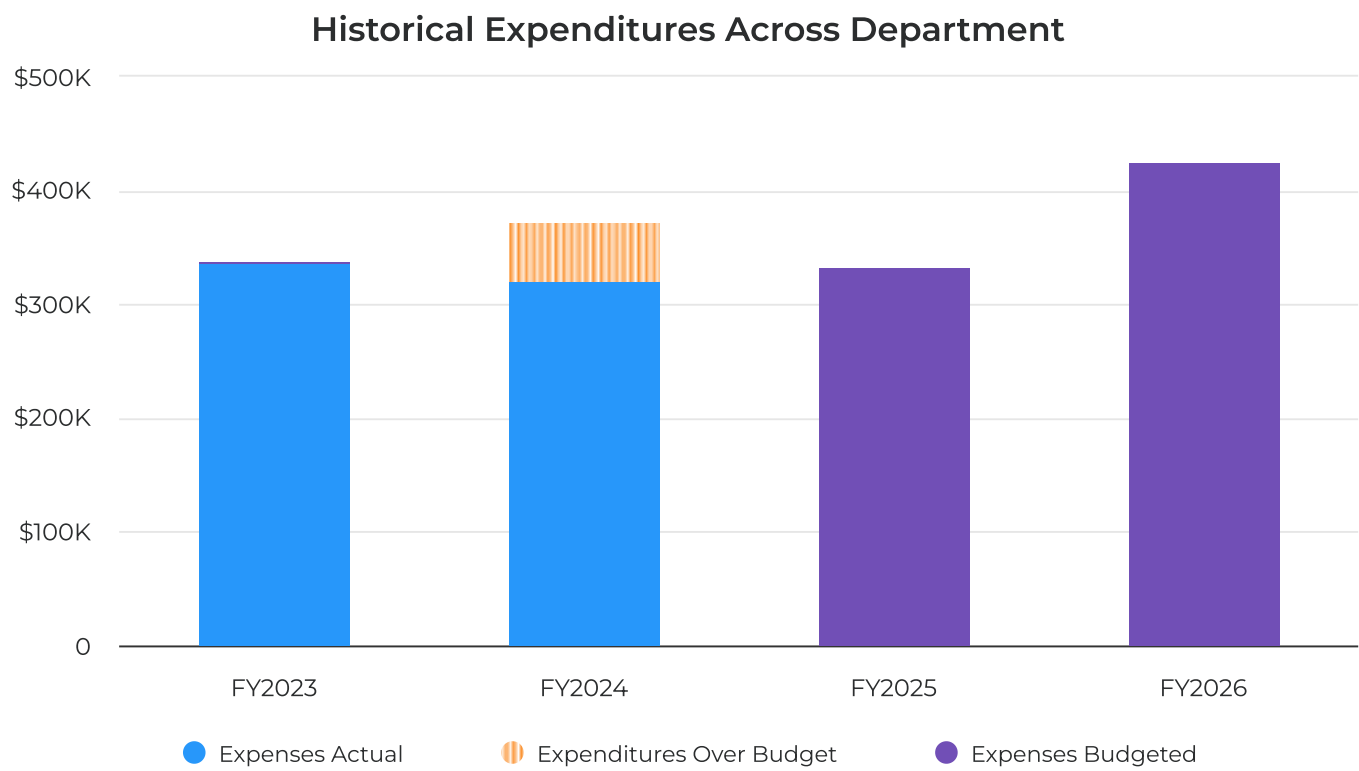
MANAGING DEPARTMENT HEAD: City Attorney

PRIMARY ACTIVITIES:

The City Attorney's office is a contracted service (Best, Best & Krieger LLP), which provides legal representation, support, and counsel to staff and the City Council on all legal matters relating to the City's operations. The City Attorney reviews a variety of legal documents for the City, including Agreements, municipal code amendments, resolutions, litigation matters, and ensures compliance with State and County laws.

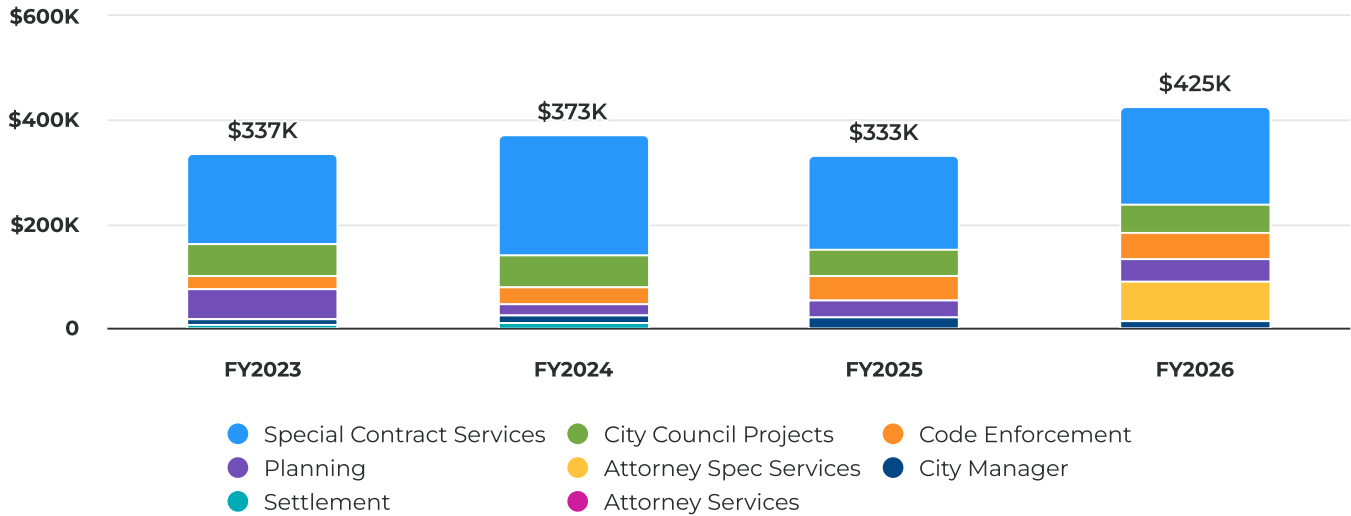
Summary of Goals

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object

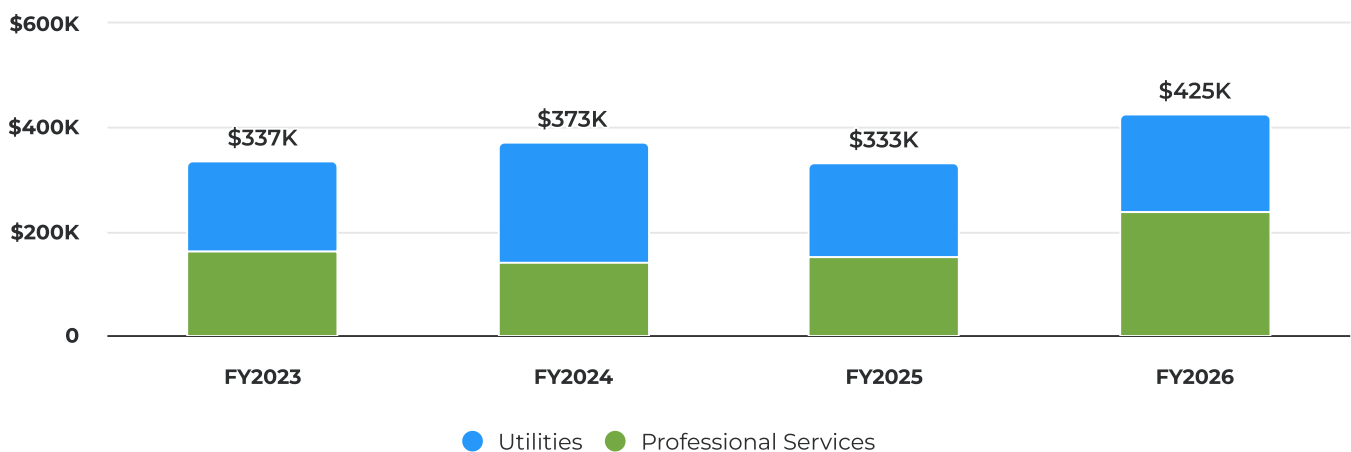


Expenditures by Object

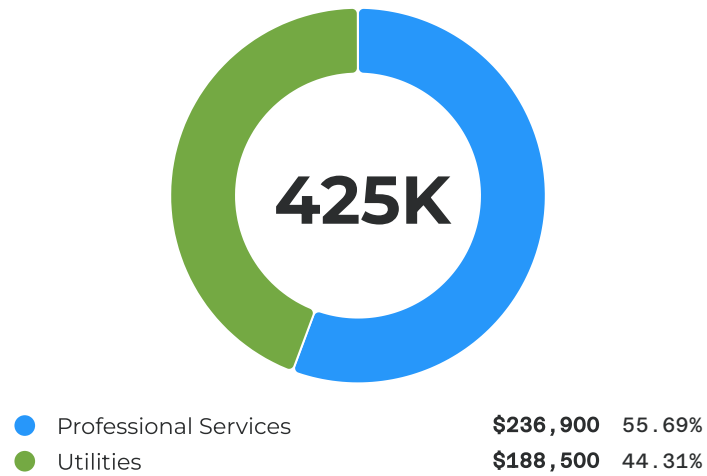
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Attorney Spec Services	-	\$75,000.00	-
Code Enforcement	\$45,100.00	\$52,600.00	16.63%
Planning	\$35,520.00	\$42,300.00	19.09%
Special Contract Services	\$180,000.00	\$188,500.00	4.72%
City Manager	\$19,980.00	\$16,000.00	-19.92%
City Council Projects	\$52,000.00	\$51,000.00	-1.92%
Total Expenditures	\$332,600.00	\$425,400.00	27.90%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Professional Services	\$152,600.00	\$236,900.00	55.24%
Utilities	\$180,000.00	\$188,500.00	4.72%
Total Expenditures	\$332,600.00	\$425,400.00	27.90%

City Manager

MANAGING DEPARTMENT HEAD: City Manager

PRIMARY ACTIVITIES:

The City Manager's Office serves as the executive arm of the City, providing overall direction and coordination of all City operations, to ensure that the City Council's objectives and goals are met or exceeded and that costs do not exceed the adopted budget. The City Manager's Office oversees the following functions: personnel management, budget adoption, legislative advocacy, economic development, intergovernmental relations, public safety, capital improvements and legal services. In addition, the City Manager's Office assists the City Council in the development and formulation of policies, goals and objectives, provides direction to all City departments, and represents the City's interests throughout the region.

FY 2024-25 ACCOMPLISHMENTS:

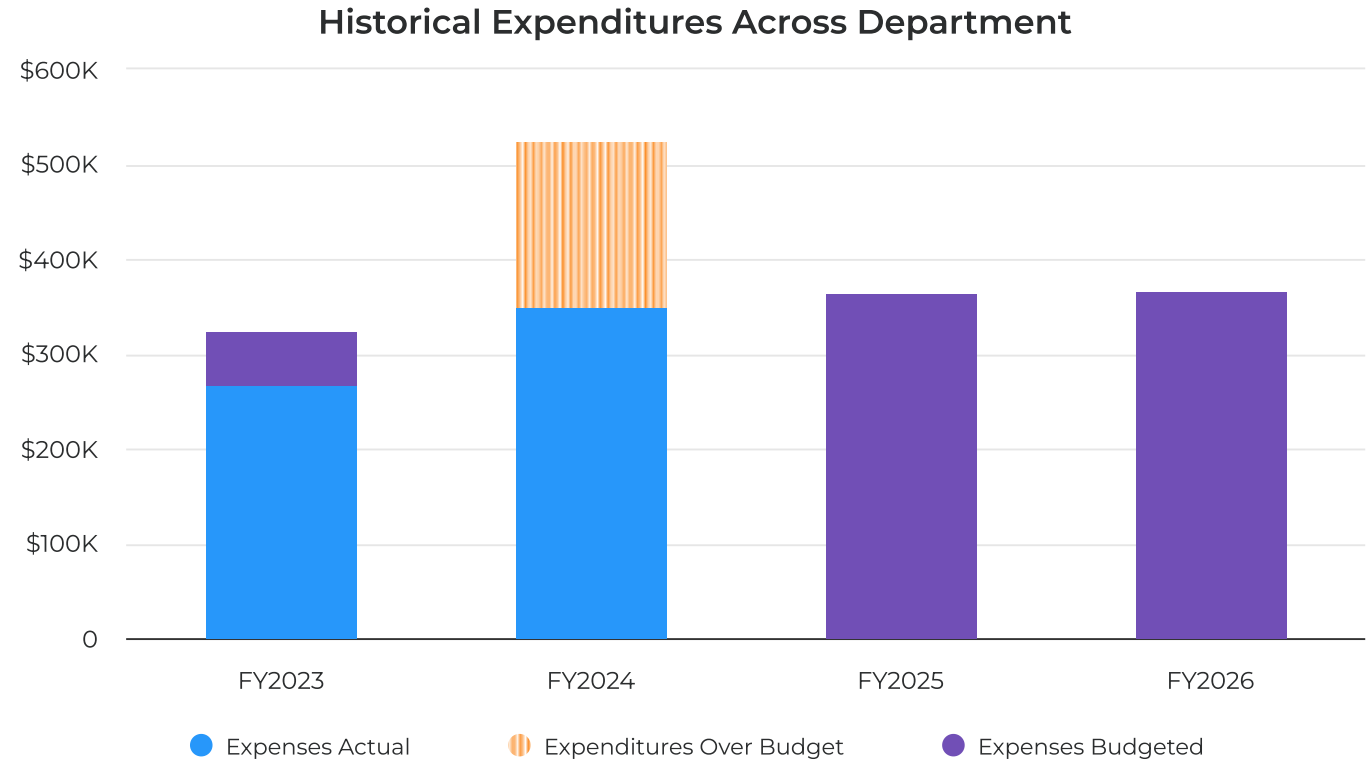
- Established collaborative partnerships with State and Federal representatives.
- Attained \$6 million for the Citywide Road Rehabilitation Project.
- Maintained transparency in all city operations.
- Implemented goal setting workshop with City Council for citywide visioning.
- Implemented the City's 2025 Legislative Platform.
- Initiated quarterly All Hands meetings with upper and lower management to collaborate on city issues, moving the city forward.
- In collaboration with the Mayor, streamlined the City Council committees to be more efficient and effective.

Summary of Goals

FY 2025-26 OBJECTIVES:

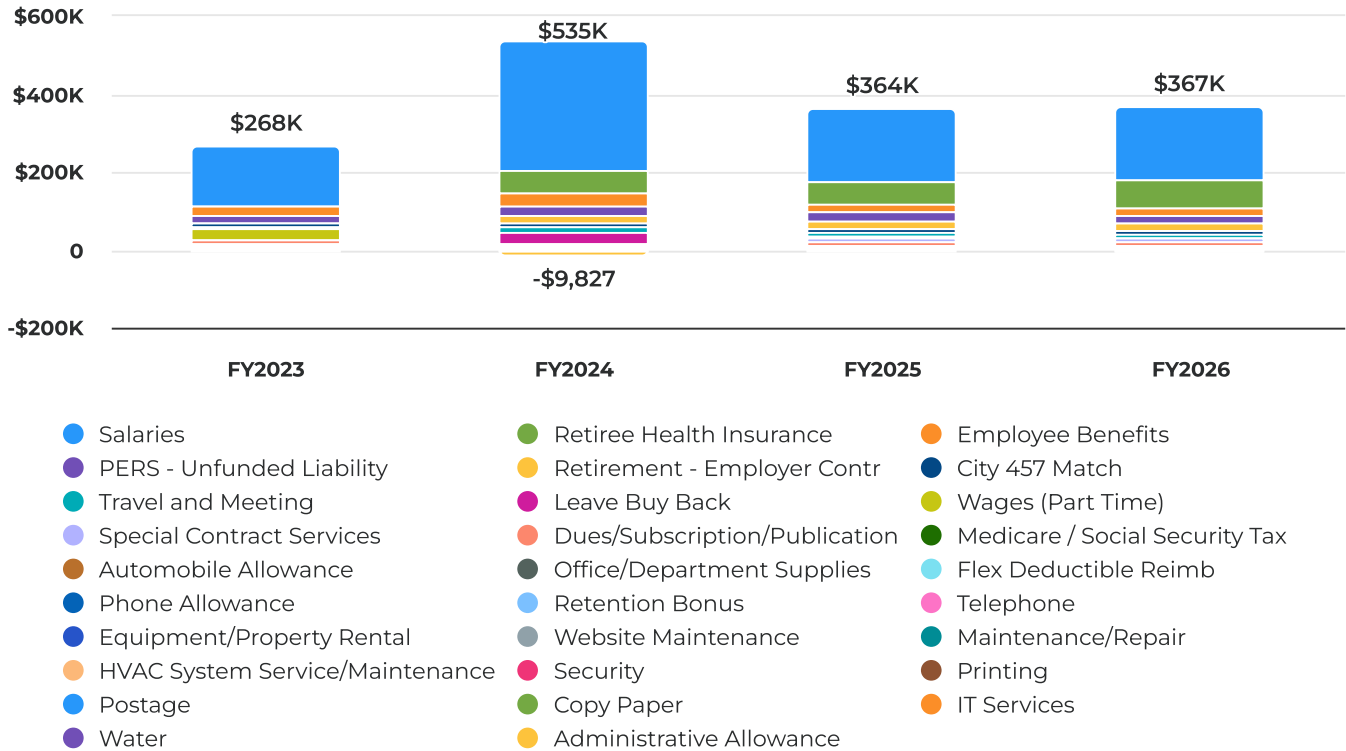
- Ensure that policies and program objectives set by the City Council are executed effectively and efficiently.
- Seek grant opportunities and explore innovative methods to fund critical projects.
- Explore revenue generation opportunities to expand the City's ability to serve the public.
- Foster a positive work environment that encourages innovation and collaboration.
- Strengthen partnerships with neighboring municipalities and regional bodies.
- Implement strategies to ensure the City's public transportation network is efficient and meets the needs of the community.
- Hold a management retreat to discuss the goals and objectives of the City Council.
- Rebuild the Planning Department by recruiting top talent that can further meet the needs of the community.
- Increase community outreach surrounding public engagement and participation to ensure the City's programs and services meet the needs of the community.
- Implement collaborative approach to address gang issues with community partners within and surrounding the City with the goal to reduce gang activity.
- Ensure the implementation of Capital Improvement Projects as approved by the City Council.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object

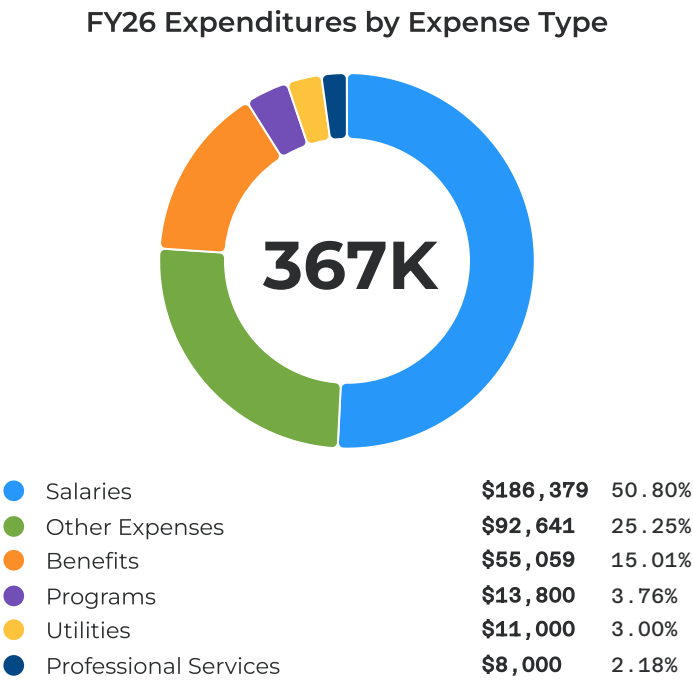
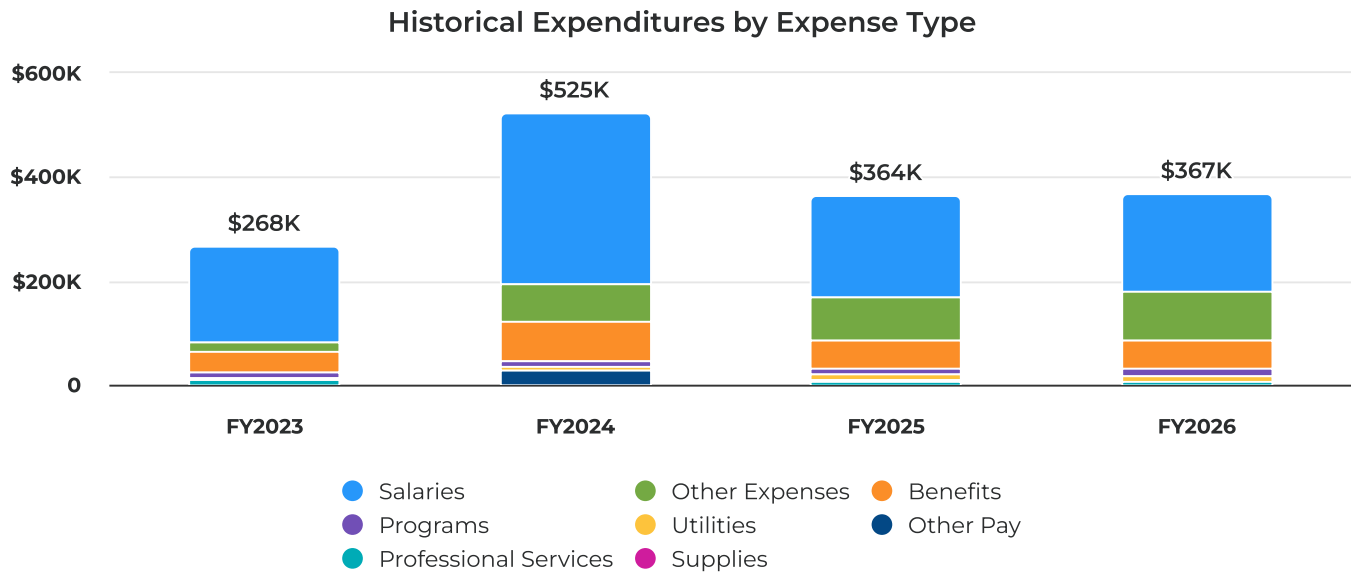


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$190,576.00	\$186,379.00	-2.20%
Retention Bonus	\$3,325.00	-	-100.00%
Leave Buy Back	\$3,000.00	-	-100.00%
Retirement - Employer Contr	\$17,419.00	\$18,483.00	6.11%
PERS - Unfunded Liability	\$26,015.00	\$20,132.00	-22.61%
Medicare / Social Security Tax	\$2,763.00	\$2,702.00	-2.21%
Employee Benefits	\$16,067.00	\$17,507.00	8.96%
City 457 Match	\$11,592.00	\$9,908.00	-14.53%
Flex Deductible Reimb	\$1,849.00	\$1,959.00	5.95%
Automobile Allowance	\$3,300.00	\$3,300.00	0.00%
Phone Allowance	\$1,200.00	\$1,200.00	0.00%
Retiree Health Insurance	\$57,255.00	\$72,508.75	26.64%
Special Contract Services	\$11,000.00	\$11,000.00	0.00%
Dues/Subscription/Publication	\$8,000.00	\$8,000.00	0.00%
Office/Department Supplies	\$2,000.00	\$4,300.00	115.00%
Travel and Meeting	\$9,000.00	\$9,500.00	5.56%
Total Expenditures	\$364,361.00	\$366,878.75	0.69%



Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$193,901.00	\$186,379.00	-3.88%
Other Pay	\$3,000.00	-	-100.00%
Benefits	\$54,190.00	\$55,059.00	1.60%
Other Expenses	\$83,270.00	\$92,640.75	11.25%
Programs	\$11,000.00	\$13,800.00	25.45%
Professional Services	\$8,000.00	\$8,000.00	0.00%
Utilities	\$11,000.00	\$11,000.00	0.00%
Total Expenditures	\$364,361.00	\$366,878.75	0.69%

Personnel Summary

FTE Summary: 1

City Manager - .5

Executive Assistant - .5



City Clerk

MANAGING DEPARTMENT HEAD: City Clerk

PRIMARY ACTIVITIES:

The City Clerk is one of five positions in general law cities that is required per Government Code. The City Clerk acts as a compliance officer for federal, state, and local statutes including the Political Reform Act, the Brown Act, and the Public Records Act. The City Clerk oversees local elections, maintains custody and provides access to all City records and legislative actions, ensuring transparency to the public. The City Clerk is responsible for preparation of agendas and minutes for meetings of the City Council, Successor Agency to the Artesia Redevelopment Agency, and Housing Authority and ensures completion of actions directed by those governing bodies. The Department manages, certifies, and distributes ordinances, resolutions, contract execution and other documents as appropriate and/or legally required.

FY 2024-25 ACCOMPLISHMENTS:

- Administered Municipal Election:
- Updated and distributed nomination papers and candidate packets to six City Councilmember candidates.
- Submitted four qualified candidates to County Registrar/Recorder for the November 5, 2024 General Municipal Election.
- Submitted one City Council approved measure and one Citizen-initiated ballot measure, including arguments for and against each measure.
- Legal Advertising: Coordinated 50 legal notices required by State and local regulations including public hearings and ordinance summaries to ensure compliance with California Government Code.
- Processed 14 ordinances and 59 resolutions approved by City Council.
- Attested to 79 documents and agreements ensuring proper execution on behalf of all departments.
- Processed and published 32 sets of agendas and 32 sets of minutes, ensuring Compliance with the Brown Act.
- Responded to 231 Public Records requests in accordance with California Government Code.
- Completed audit of the City's Resolution Index back to June 2020 and Ordinance Index back to January 2022 to ensure the index reflects final titles, dates passed, and exhibits were attached.
- Digitized Resolutions from June 2020 to present and Ordinances from January 2022 to present to ensure document preservation and accessibility to internal departments.
- Created and implemented City Council on-boarding procedures.

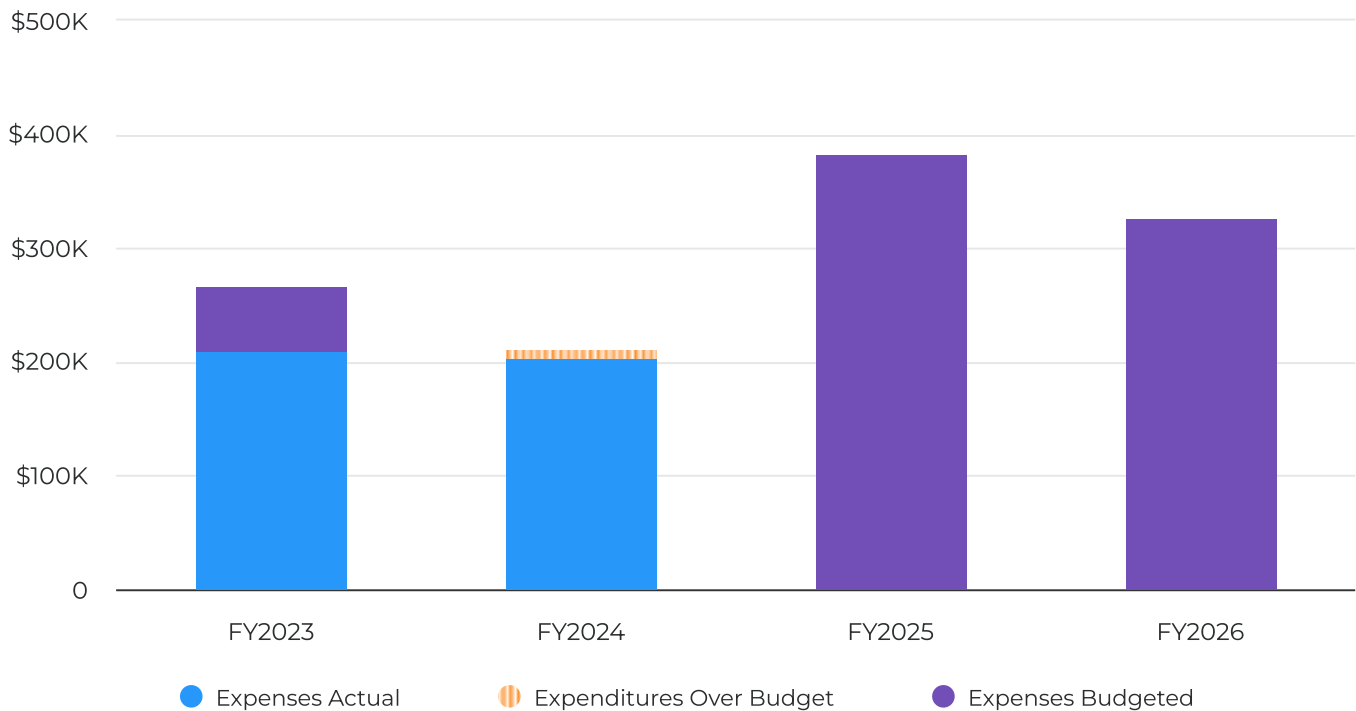
Summary of Goals

FY 2025-26 OBJECTIVES:

- Coordinate and implement staff training on Records Management and Destruction to ensure the Records Retention Schedule is adhered to.
- Implement Public Records Request automation software, Next-Request, to streamline communication between records requestors and responses from the City.
- Continue the digitization of permanent records within the City Clerks department to ensure document preservation and provide accessibility to City Departments.
- Continue administration of City Council duties, including creating and posting agenda, minutes, and packets; legal advertising; legislative processing; and Public Records Act Requests.
- Continue audit of City's Resolution Index and Ordinance Index to ensure accurate record keeping.
- Continue to refine and standardize City Council on-boarding procedures.
- Create and implement on-boarding procedures for all City commissions.

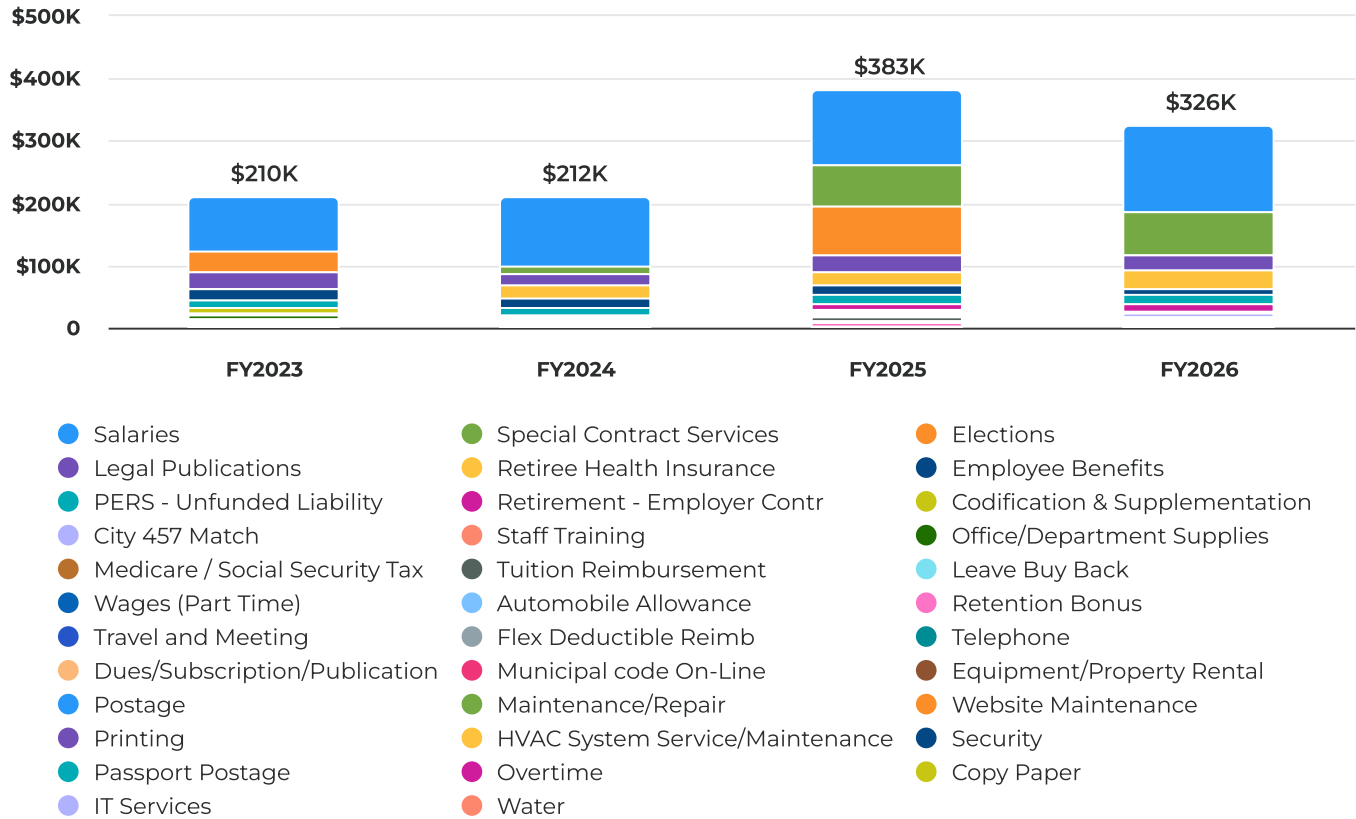
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



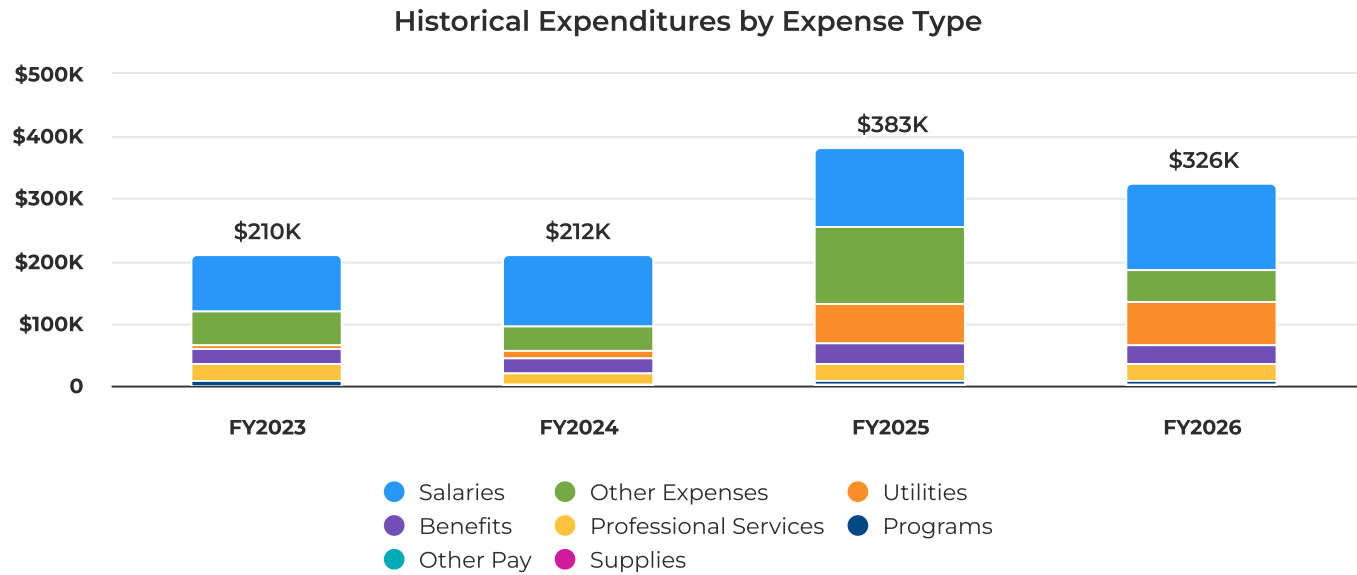
Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$121,696.00	\$138,838.00	14.09%
Retention Bonus	\$4,550.00	-	-100.00%
Overtime	\$100.00	-	-100.00%
Leave Buy Back	\$3,000.00	\$3,000.00	0.00%
Retirement - Employer Contr	\$9,734.00	\$11,051.00	13.53%
PERS - Unfunded Liability	\$13,792.00	\$15,007.00	8.81%
Medicare / Social Security Tax	\$1,765.00	\$2,013.00	14.05%
Employee Benefits	\$15,268.00	\$11,118.00	-27.18%
City 457 Match	\$3,243.00	\$4,165.00	28.43%
Flex Deductible Reimb	\$1,392.00	\$1,592.00	14.37%
Automobile Allowance	\$1,380.00	\$1,200.00	-13.04%
Tuition Reimbursement	\$3,500.00	\$3,500.00	0.00%
Retiree Health Insurance	\$21,506.00	\$28,651.99	33.23%
Codification & Supplementation	\$4,000.00	\$4,000.00	0.00%
Special Contract Services	\$65,000.00	\$68,300.00	5.08%
Dues/Subscription/Publication	\$600.00	\$600.00	0.00%
Office/Department Supplies	\$2,000.00	\$3,000.00	50.00%
Postage	\$500.00	-	-100.00%
Printing	\$100.00	\$300.00	200.00%

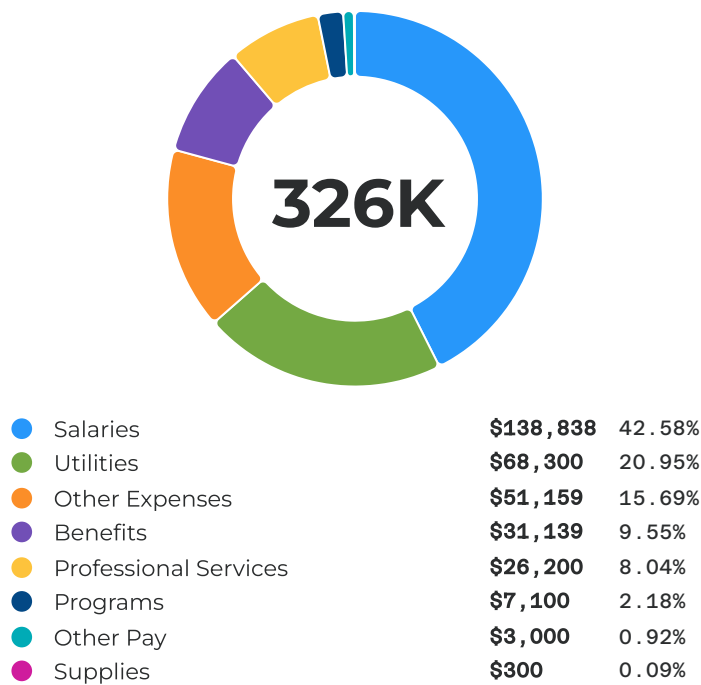


Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Legal Publications	\$25,600.00	\$25,600.00	0.00%
Staff Training	\$2,600.00	\$2,600.00	0.00%
Travel and Meeting	\$1,500.00	\$1,500.00	0.00%
Elections	\$80,000.00	-	-100.00%
Total Expenditures	\$382,826.00	\$326,035.99	-14.83%

Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$126,346.00	\$138,838.00	9.89%
Other Pay	\$3,000.00	\$3,000.00	0.00%
Benefits	\$32,782.00	\$31,139.00	-5.01%
Other Expenses	\$122,798.00	\$51,158.99	-58.34%
Programs	\$6,100.00	\$7,100.00	16.39%
Professional Services	\$26,200.00	\$26,200.00	0.00%
Utilities	\$65,000.00	\$68,300.00	5.08%
Supplies	\$600.00	\$300.00	-50.00%
Total Expenditures	\$382,826.00	\$326,035.99	-14.83%

Personnel Summary

FTE Summary: 1

City Clerk - 1



Administration

MANAGING DEPARTMENT HEAD: Deputy City Manager

PRIMARY ACTIVITIES:

The Administrative Services Department provides general government support functions to serve the Public, City Council, City Manager, department heads, employees and residents. The primary functions of the Department include providing administrative support to other departments, reviewing and making recommendations on City agreements, reviewing City Council agenda reports, managing City contracts, preparing and overseeing the issuance of request for proposals, and applying for and managing grants. Specific services include support for areas including: Public Safety, Risk Management, Emergency Management, Public Information, Legislative Affairs, Economic Development, and Business Licenses. The Administrative Services Department also administers the City's community benefits programs, which includes issuing grants to non-profit organizations supporting residents.

FY 2024-25 ACCOMPLISHMENTS:

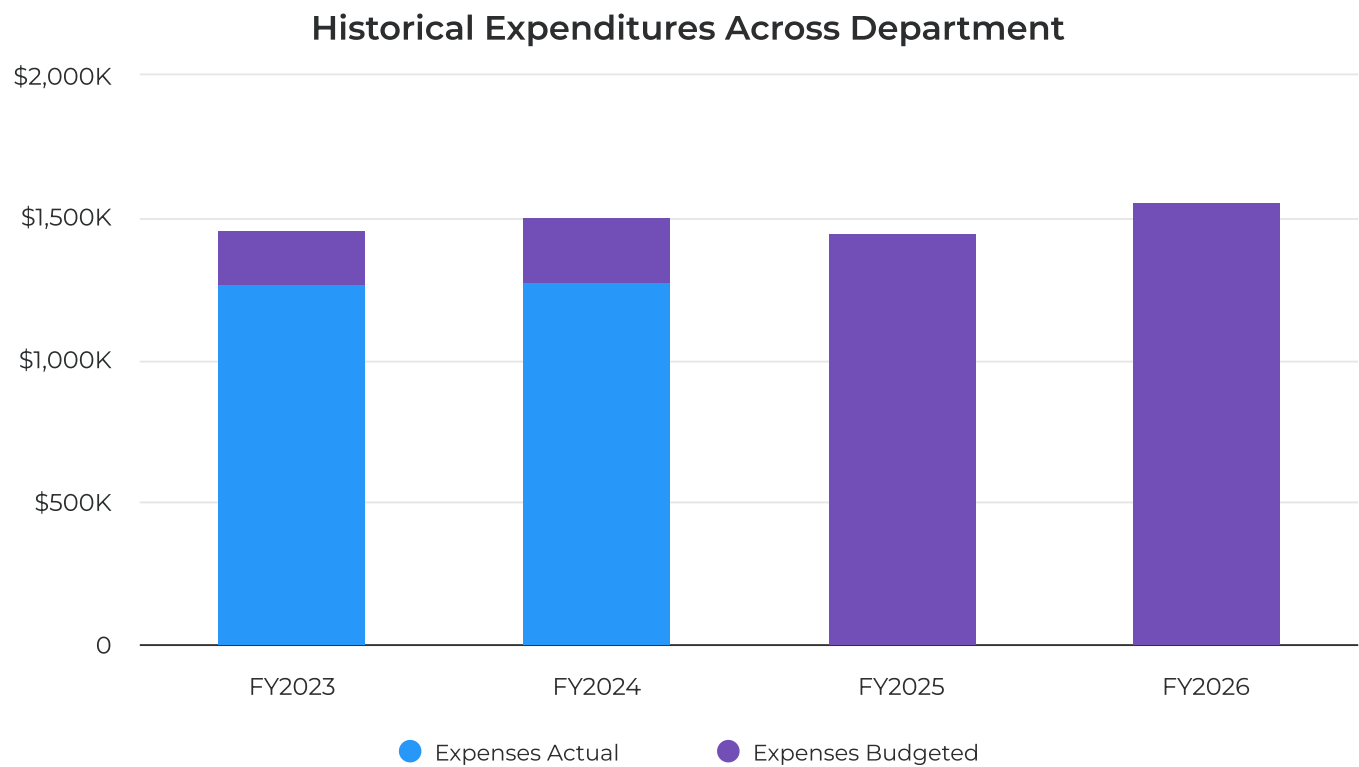
- Collected donations, processed applications and issued eight graduating seniors scholarships to continue their education.
- Supported the issuance of 170 new business licenses.
- Held two community meetings and received Council approval for the schematic design of the Artesia Botanical Garden to advance efforts to create new green space.
- Completed the roof replacement of the Albert O. Little Community Center, preserving the facility and ensuring its continued use for community programs and services.
- Managed seven active grants supporting improvements across Parks and Recreation, Public Works, and Public Safety, ensuring compliance, timely reporting, and progress toward community enhancement goals.
- Applied for three grants to support after-school programming, expand public EV charging facilities, and acquire land to increase green space, advancing efforts in youth services, sustainability, and community recreation.
- Developed an Emergency Operations Center (EOC) Workshop training series and conducted the first workshop to strengthen staff readiness and emergency response capabilities.
- Began digitizing records from the Community Development, Finance, and Human Resources departments to improve document accessibility, efficiency, and long-term record management.
- Awarded \$99,000 in Community Benefits Grant funding to five local non-profit organizations, supporting services and programs that directly benefit the Artesia community.
- Strengthened community engagement and expanded the City's digital presence across multiple platforms.
- Increased Facebook followers by 9.1% and Instagram followers by 18.6%.
- Grew Instagram reach by 106%, significantly expanding visibility and engagement.
- Achieved a 5.3% increase in website traffic, with over 94,000 visitors in total.
- Developed and secured City Council approval for the City's 2025 Legislative Platform to support and guide advocacy efforts.
- Completed Phase I of the Council Chamber Modernization Project, including a full upgrade of the audio-visual system to improve meeting accessibility and broadcast quality.

Summary of Goals

FY 2025-26 OBJECTIVES:

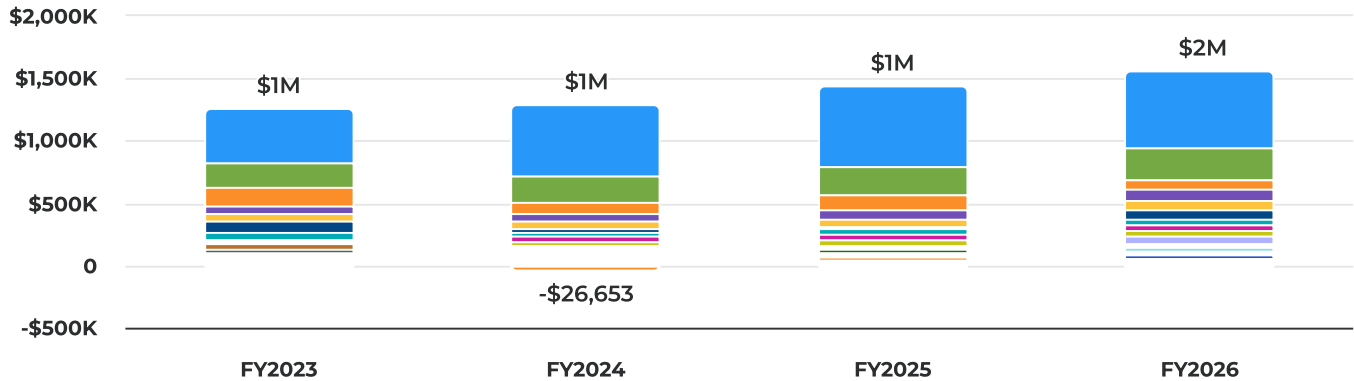
- Continue delivering administrative support to all City departments to facilitate effective governance and the implementation of City programs and services.
- Manage grants supporting parks and recreation improvements, public works infrastructure projects, and youth programming to enhance community amenities, services, and quality of life for residents.
- Secure additional funding to support City initiatives by identifying and pursuing grant opportunities.
- Complete the final design and award a construction contract for the Artesia Botanical Garden to create a new green space.
- Review and update the Artesia Municipal Code to modernize outdated language, align with current best practices, and ensure consistency with modern standards.
- Launch a pilot Management Internship Program to develop future public sector leaders.
- Initiate development of a mobile application to streamline service requests and enhance resident engagement with City services.
- Award a construction contract and provide project management for the Public Service Center project.
- Complete Phase II of the Council Chamber Modernization Project to improve functionality, appearance, and overall meeting experience.
- Provide project management to complete the Sidewalk and ADA Compliant Improvements Project to address tripping hazards and enhance public infrastructure.
- Continue developing the Emergency Operations Center (EOC) Workshop series and complete a full-scale simulation to strengthen emergency preparedness and response capabilities.
- Develop the City's first Climate Action and Adaptation Plan to guide long-term strategies for reducing emissions and increasing community resilience to climate change.
- Update the City's Local Hazard Mitigation Plan (LHMP) to strengthen disaster preparedness and maintain eligibility for federal hazard mitigation funding.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



- Salaries
- PERS - Unfunded Liability
- Library Custodial Services
- Disaster/Emergency Preparedness
- PEPRA - Employer Contr
- Medicare / Social Security Tax
- Miscellaneous Expense
- Retention Bonus
- Dues/Subscription/Publication
- Postage
- Network Software
- Bank fees
- Passport Postage
- IT Service Contingencies
- Overtime
- Natural Gas
- Pre-Employment/First Aid
- School Crossing Guards
- Animal Control
- Retirement - Employer Contr
- City 457 Match
- Light and Power
- Equipment/Property Rental
- Street Sweeping
- Security
- Flex Deductible Reimb
- Automobile Allowance
- Office/Department Supplies
- Water
- Unemployment
- Tuition Reimbursement
- Printing
- Vehicle Service/Maintenance
- Beautification Awards
- Employee Benefits
- Special Contract Services
- Telephone
- Leave Buy Back
- Wages (Part Time)
- Website Maintenance
- Travel and Meeting
- Phone Allowance
- Equipment Maintenance
- Maintenance/Repair
- Copy Paper
- Graffiti Removal Program
- HVAC System Service/Maintenance
- Bilingual Pay
- Facility Maintenance
- Commissioner Recognition
- Administrative Allowance

Expenditures by Object

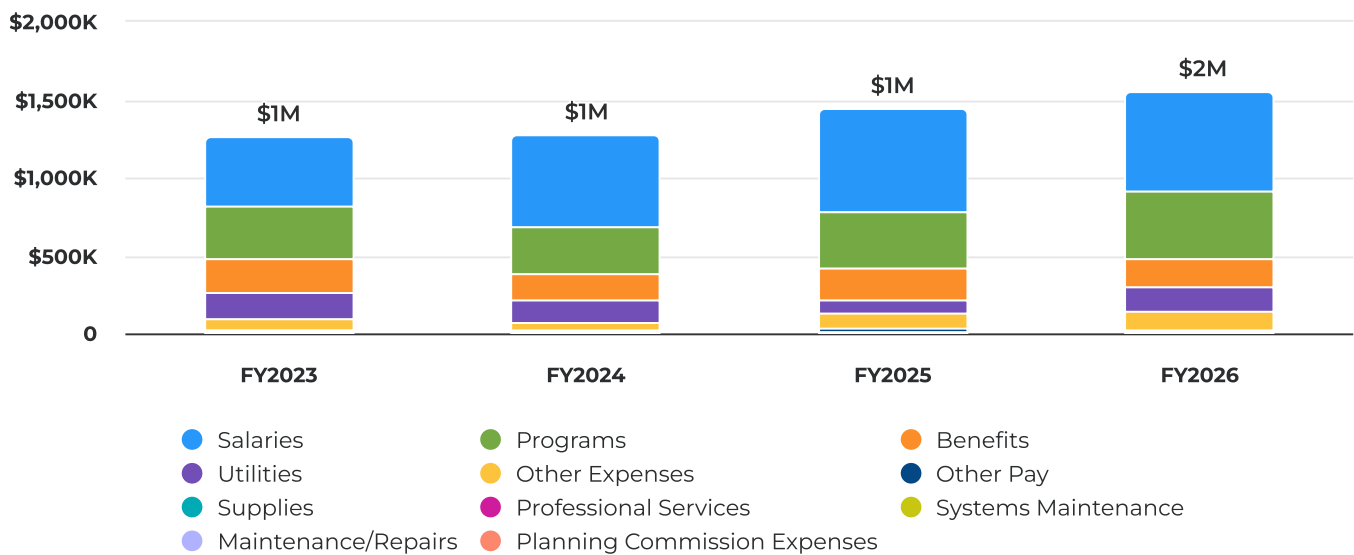
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$645,099.00	\$615,462.00	-4.59%
Retention Bonus	\$21,490.00	-	-100.00%
Wages (Part Time)	-	\$24,700.00	-
Overtime	\$1,000.00	-	-100.00%
Leave Buy Back	\$25,000.00	\$15,000.00	-40.00%
Retirement - Employer Contr	\$57,860.00	\$54,442.00	-5.91%
PERS - Unfunded Liability	\$73,970.00	\$79,796.00	7.88%
Medicare / Social Security Tax	\$9,354.00	\$9,282.00	-0.77%
Employee Benefits	\$113,846.00	\$84,809.00	-25.51%
City 457 Match	\$16,260.00	\$15,636.00	-3.84%
Flex Deductible Reimb	\$7,903.00	\$8,044.00	1.78%
Automobile Allowance	\$4,092.00	\$4,050.00	-1.03%
Phone Allowance	\$153.00	\$171.00	11.76%
Bilingual Pay	\$1,056.00	\$1,500.00	42.05%
Tuition Reimbursement	-	\$3,500.00	-
Unemployment	\$4,215.00	\$500.00	-88.14%



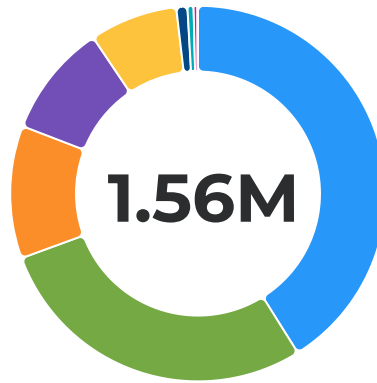
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Animal Control	\$63,642.00	\$81,341.00	27.81%
Library Custodial Services	\$36,322.00	\$38,138.00	5.00%
School Crossing Guards	\$234,432.00	\$246,960.00	5.34%
Special Contract Services	\$19,500.00	\$80,000.00	310.26%
Dues/Subscription/Publication	\$5,400.00	\$5,400.00	0.00%
Copy Paper	\$3,000.00	\$3,000.00	0.00%
Office/Department Supplies	\$3,500.00	\$3,500.00	0.00%
Postage	\$4,000.00	\$4,000.00	0.00%
Printing	\$1,000.00	\$1,000.00	0.00%
Passport Postage	\$2,000.00	\$1,850.00	-7.50%
Website Maintenance	\$9,200.00	\$9,844.00	7.00%
Travel and Meeting	\$8,000.00	\$9,500.00	18.75%
Telephone	\$42,000.00	\$42,000.00	0.00%
Security	\$5,200.00	\$6,000.00	15.38%
Vehicle Service/Maintenance	\$843.00	-	-100.00%
Street Sweeping	\$8,150.00	\$6,000.00	-26.38%
Commissioner Recognition	-	\$500.00	-
Disaster/Emergency Preparedness	\$9,000.00	\$62,031.00	589.23%
Equipment/Property Rental	\$9,000.00	\$14,143.00	57.14%
Miscellaneous Expense	-	\$26,000.00	-
Total Expenditures	\$1,445,487.00	\$1,558,099.00	7.79%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Salaries	\$640,162	41.09%
Programs	\$441,470	28.33%
Benefits	\$177,934	11.42%
Utilities	\$151,987	9.75%
Other Expenses	\$117,646	7.55%
Other Pay	\$15,000	0.96%
Supplies	\$8,000	0.51%
Professional Services	\$5,400	0.35%
Planning Commission Expenses	\$500	0.03%

Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$667,589.00	\$640,162.00	-4.11%
Other Pay	\$25,000.00	\$15,000.00	-40.00%
Benefits	\$210,524.00	\$177,934.00	-15.48%
Other Expenses	\$88,335.00	\$117,646.00	33.18%
Programs	\$354,896.00	\$441,470.00	24.39%
Planning Commission Expenses	-	\$500.00	-
Professional Services	\$5,400.00	\$5,400.00	0.00%
Utilities	\$84,900.00	\$151,987.00	79.02%
Supplies	\$8,000.00	\$8,000.00	0.00%
Maintenance/Repairs	\$843.00	-	-100.00%
Total Expenditures	\$1,445,487.00	\$1,558,099.00	7.79%

Personnel Summary

FTE Summary: 5.85

Deputy City Manager - .95

Management Analyst - 3.9

Intern - 1



Human Resources

MANAGING DEPARTMENT HEAD: Human Resources Manager

PRIMARY ACTIVITIES:

The Human Resources Department is responsible for supporting all new, existing and prospective employees. Human Resources also supports each department with recruitment to fill vacancies, staff development to train and enhance employees, and employee performance evaluation, coaching, and discipline. The Department's core services and competencies include recruitment and selection, staff development and training, job classification and compensation, employee performance evaluation, benefit administration, risk management, safety, administration of worker's compensation, labor negotiations and employees leaves.

FY 2024-25 ACCOMPLISHMENTS:

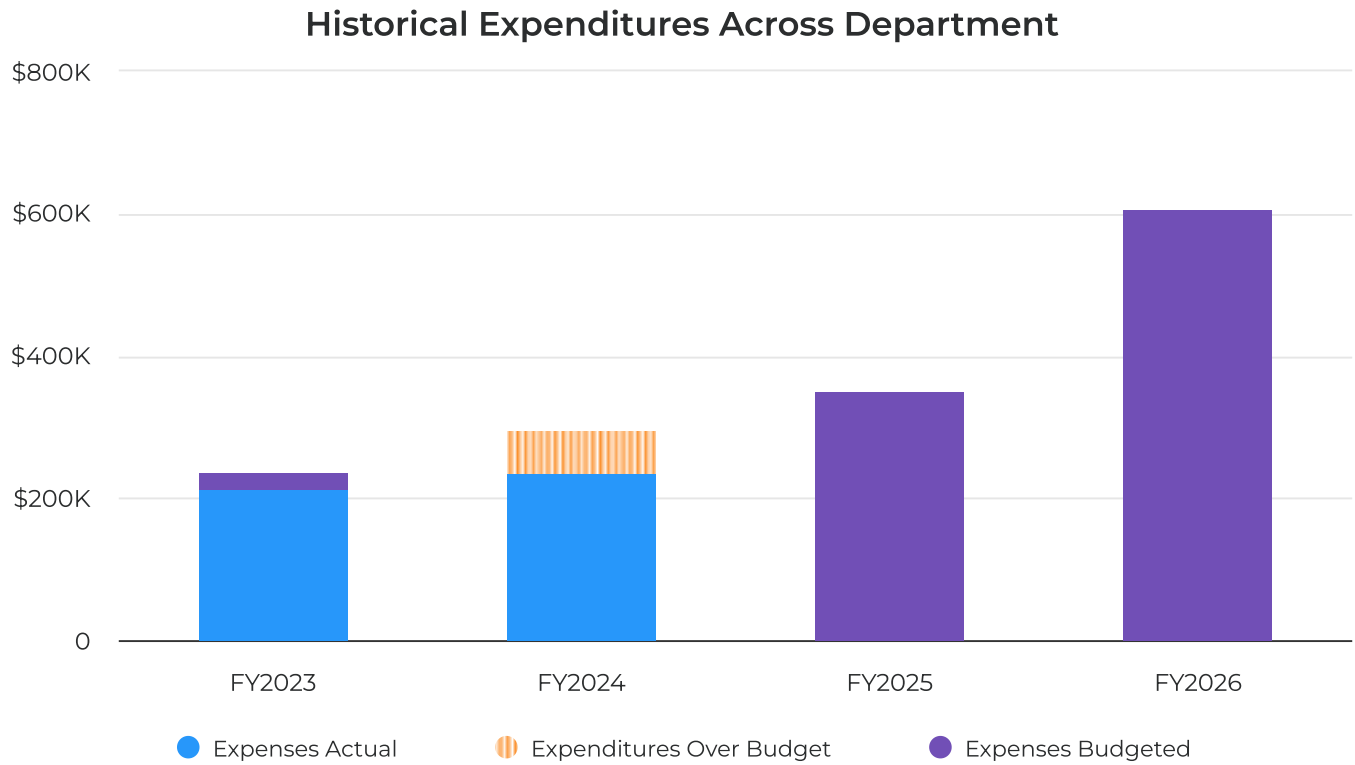
- Digitized all employee files through the Laserfiche system.
- Enhanced Employee Recognition and City-wide staff development programs.
- Completed new City of Artesia Personnel Rules and Regulations.
- Facilitated 12 staff development trainings including Emotional Intelligence, Workplace Harassment and Driver's Safety.
- Facilitated the City's Annual Benefits and Wellness Fair.
- Coordinated and completed 15 recruitments.
- Hired 10 new employees.
- Coordinated the Workability Program in partnership with ABC Unified School District to assist youth in gaining work experience.
- Coordinated the Selaco Youth at Work Program through on-boarding over 20 applicants for the City.
- Created a Pilot Management Internship Program to provide valuable work experience to college or graduate school students and assist the City with meeting the community's needs.
- Facilitated and participated in the successful audit and inspection of the City's passport facilities.
- Coordinated and completed a comprehensive classification and compensation study for all positions.
- Negotiated Memorandum of Understandings for each of the City's two bargaining units.

Summary of Goals

FY 2025-26 OBJECTIVES:

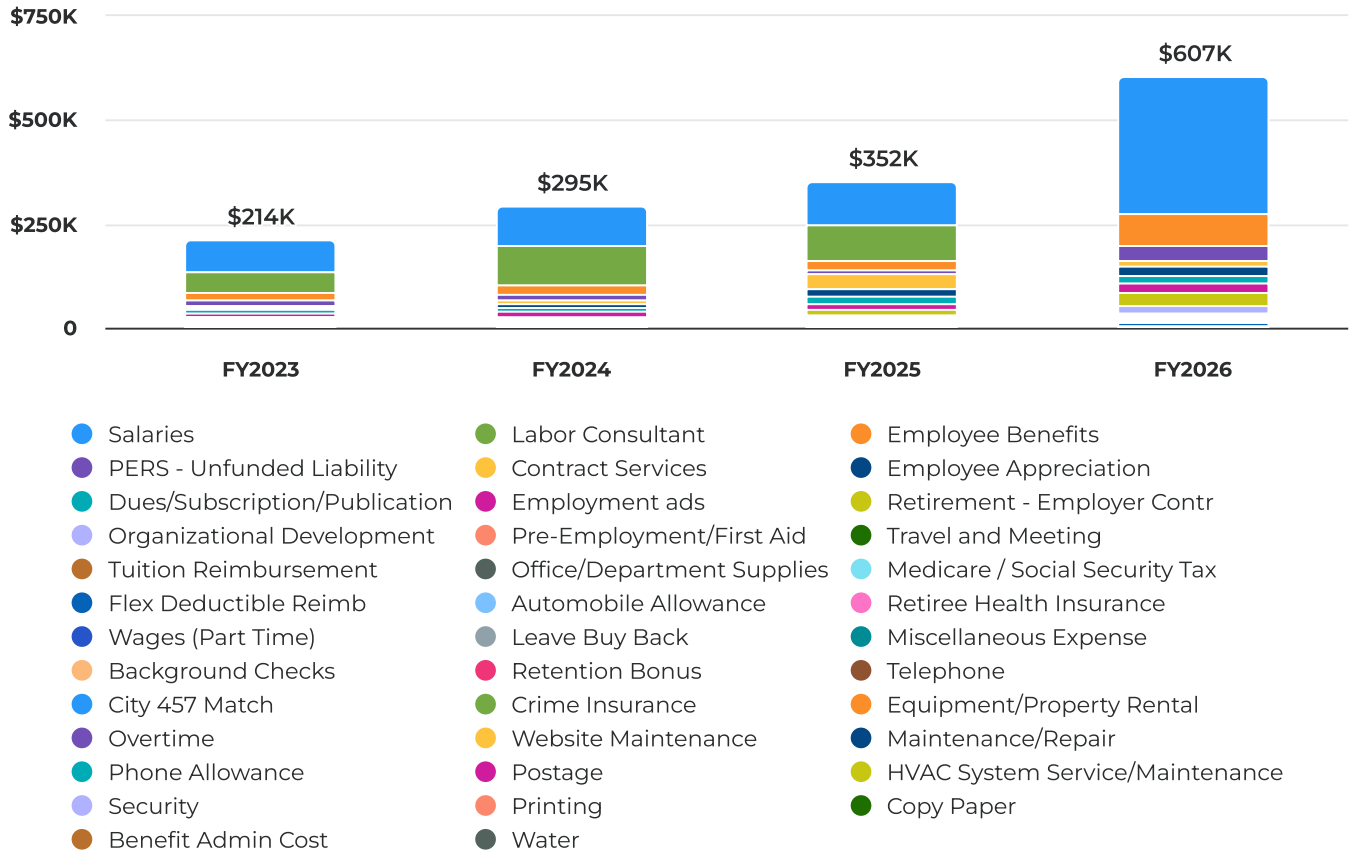
- Continue to provide training programs and staff development recommendations for employees.
- Enhance advanced human resources analytics and data collection.
- Expand Internship Program for support and exposure across all City departments.
- Expand staffing within the Human Resources Department
- Continue to foster an inclusive culture that drives creativity, improves decision-making and enhances employee engagement.
- Enhance employee recognition program to ensure public outreach to celebrate public-facing departments.
- Launch a comprehensive health and wellness program.
- Enhance the Human Resources Webpage by adding frequently requested forms and documents.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

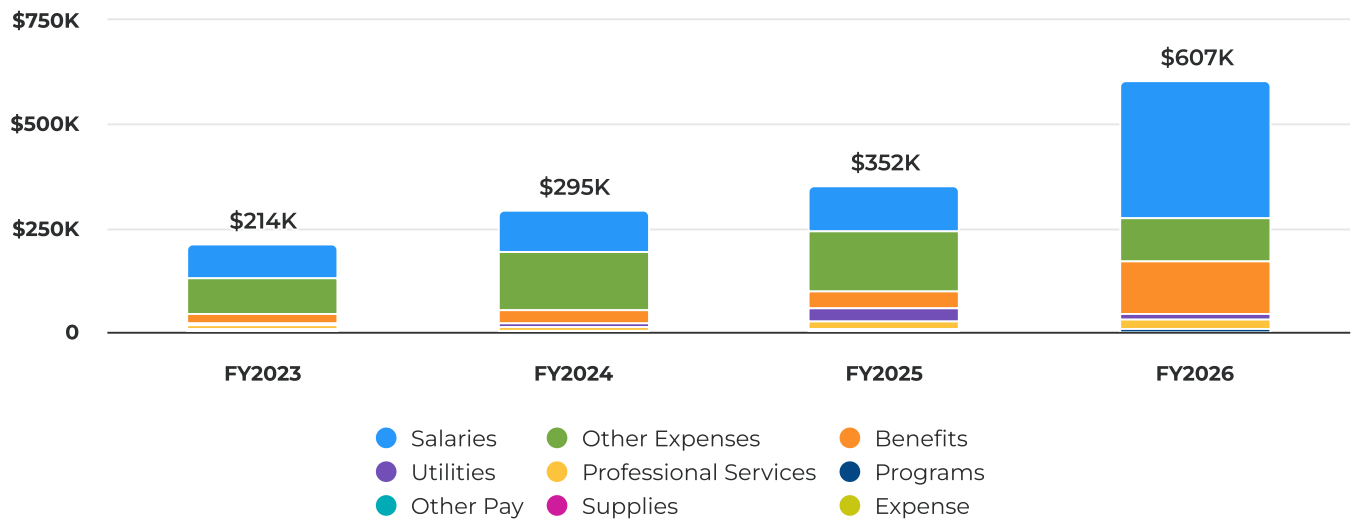
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$104,583.00	\$332,685.00	218.11%
Retention Bonus	\$3,063.00	-	-100.00%
Overtime	\$500.00	\$500.00	0.00%
Leave Buy Back	\$3,000.00	-	-100.00%
Retirement - Employer Contr	\$11,104.00	\$34,208.00	208.07%
PERS - Unfunded Liability	\$11,849.00	\$35,917.00	203.12%
Medicare / Social Security Tax	\$1,516.00	\$4,824.00	218.21%
Employee Benefits	\$21,662.00	\$74,751.00	245.08%
City 457 Match	\$41.00	\$1,735.00	4,131.71%
Flex Deductible Reimb	\$1,555.00	\$5,599.00	260.06%
Automobile Allowance	\$1,485.00	\$3,240.00	118.18%
Phone Allowance	\$500.00	-	-100.00%
Employment ads	\$15,000.00	\$22,000.00	46.67%
Employee Appreciation	\$20,000.00	\$20,000.00	0.00%
Tuition Reimbursement	\$2,800.00	\$3,500.00	25.00%
Background Checks	\$1,000.00	\$1,000.00	0.00%
Pre-Employment/First Aid	\$3,000.00	\$5,000.00	66.67%
Retiree Health Insurance	\$2,000.00	-	-100.00%
Contract Services	\$35,000.00	\$15,000.00	-57.14%



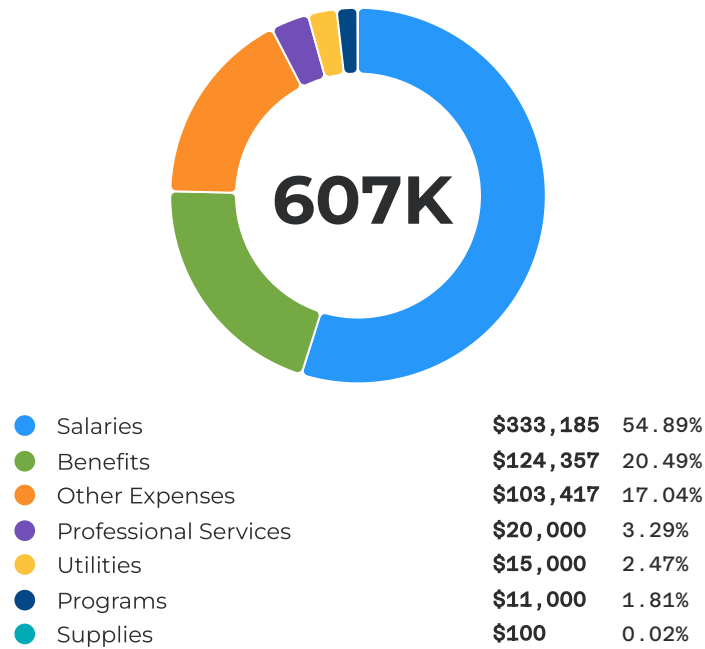
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Labor Consultant	\$83,250.00	-	-100.00%
Dues/Subscription/Publication	\$16,000.00	\$20,000.00	25.00%
Office/Department Supplies	\$2,000.00	\$5,000.00	150.00%
Postage	\$300.00	-	-100.00%
Printing	\$100.00	\$100.00	0.00%
Travel and Meeting	\$3,000.00	\$5,000.00	66.67%
Miscellaneous Expense	\$2,500.00	-	-100.00%
Organizational Development	\$5,000.00	\$17,000.00	240.00%
Total Expenditures	\$351,808.00	\$607,059.00	72.55%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$108,146.00	\$333,185.00	208.09%
Other Pay	\$3,000.00	-	-100.00%
Benefits	\$37,863.00	\$124,357.00	228.44%
Other Expenses	\$145,399.00	\$103,417.00	-28.87%
Programs	\$6,000.00	\$11,000.00	83.33%
Professional Services	\$16,000.00	\$20,000.00	25.00%
Utilities	\$35,000.00	\$15,000.00	-57.14%
Supplies	\$400.00	\$100.00	-75.00%
Total Expenditures	\$351,808.00	\$607,059.00	72.55%

Personnel Summary

FTE Summary: 3.8

Human Resources Manager - .8

Human Resources Analyst - 1

Administrative Assistant - 2

Risk Management

MANAGING DEPARTMENT HEAD: Deputy City Manager/Human Resources Manager

PRIMARY ACTIVITIES:

The Risk Management Division is responsible for managing the City's internal and external risks in a cost-effective manner. The department plays a crucial role in reviewing City agreements to ensure the presence of proper insurance and indemnification clauses. Risk Management handles the processing of insurance claims against private parties or through City insurance, as well as claims from private parties against the City. The department also submits restitution claims for crimes committed against public property, working in collaboration with the Sheriff's Department and District Attorney. Through diligent risk assessment, efficient claims processing, and pursuit of restitution, the Risk Management Department safeguards the City's interests, financial stability, and public assets.

FY 2024-25 ACCOMPLISHMENTS:

- Met monthly with Safety Committee to ensure compliance checks occur and to address risk mitigation throughout the organization.
- Completed the comprehensive ADA Self-Evaluation and Transition Plan.
- Successfully launched a continuous learning and development program for the risk management team focused on emerging risk trends and mitigation techniques.
- Developed and implemented the City's comprehensive risk awareness program through various trainings and workshops.
- Completed and oversaw the completion of corrective actions identified in various departments in the City's Risk Management Evaluation.
- Created and published new employment policies to further protect employees and the agency from risk.

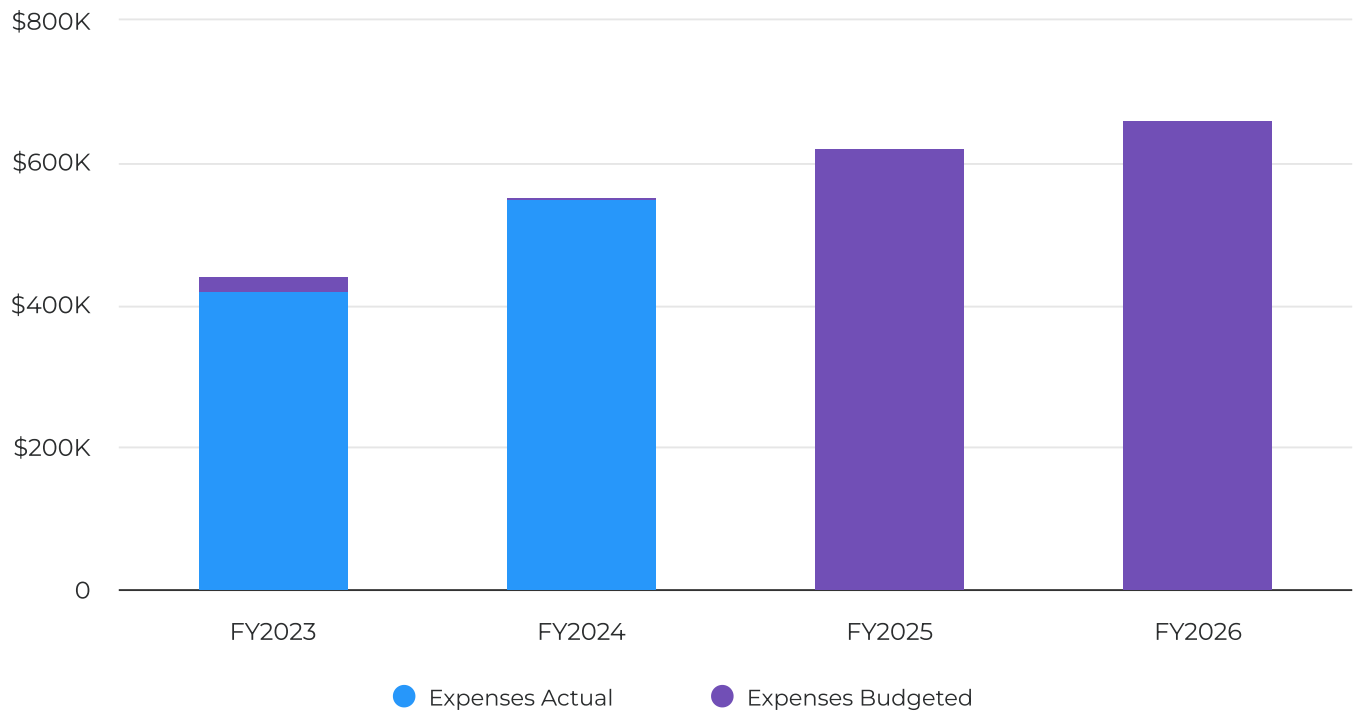
Summary of Goals

FY 2025-26 OBJECTIVES:

- Update and test the crisis management plans annually to handle new and evolving threats.
- Ensure the implementation of the ADA Transition Plan to ensure compliance with ADA Standards.
- Achieve a 10% reduction in workplace injuries compared to the previous fiscal year.
- Launch a risk awareness campaign to educate employees about their role in minimizing risks and improving workplace safety.
- Update and distribute the City's Emergency Action Plan to all employees, ensuring alignment with the latest best practices and regulations.

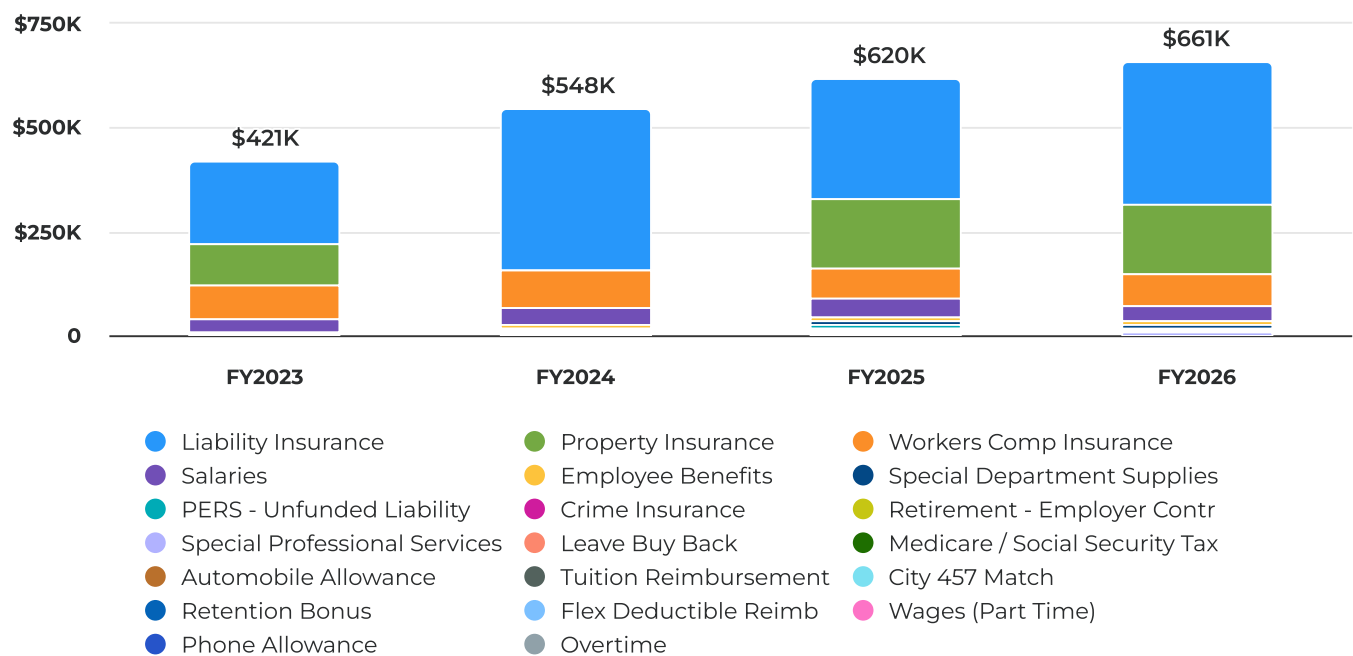
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object

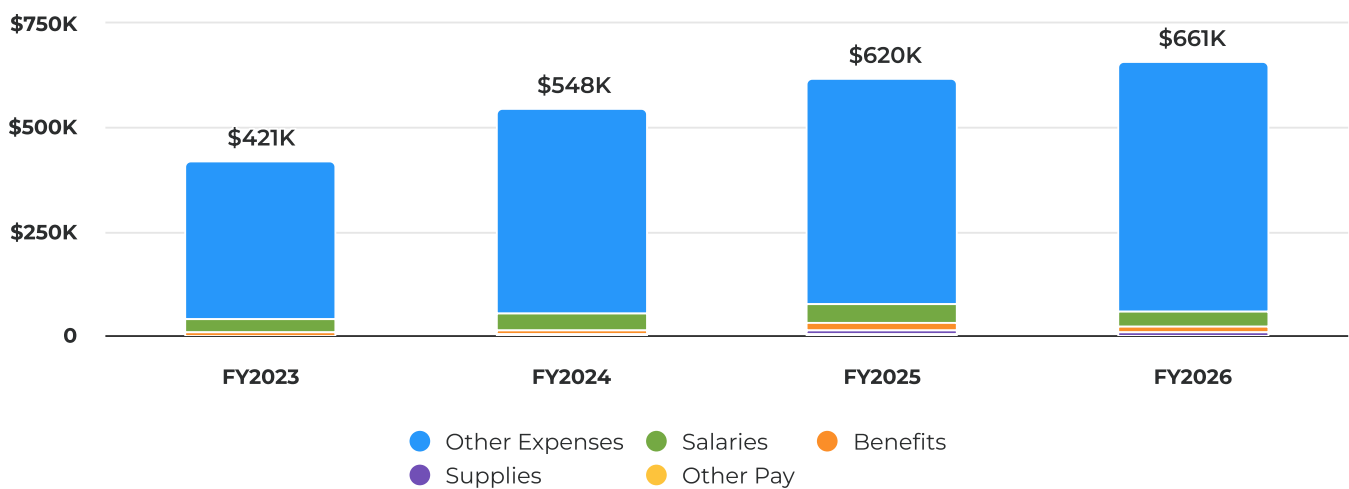


Expenditures by Object

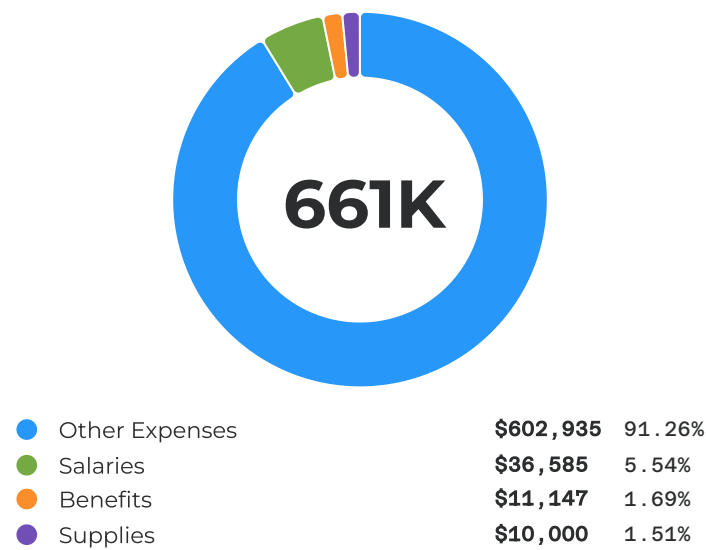
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$47,476.00	\$36,585.00	-22.94%
Retention Bonus	\$1,313.00	-	-100.00%
Overtime	\$5.00	-	-100.00%
Leave Buy Back	\$3,000.00	-	-100.00%
Retirement - Employer Contr	\$4,988.00	\$3,937.00	-21.07%
PERS - Unfunded Liability	\$5,382.00	\$3,935.00	-26.89%
Medicare / Social Security Tax	\$688.00	\$530.00	-22.97%
Employee Benefits	\$8,979.00	\$5,902.00	-34.27%
City 457 Match	\$574.00	-	-100.00%
Flex Deductible Reimb	\$604.00	\$418.00	-30.79%
Automobile Allowance	\$585.00	\$360.00	-38.46%
Phone Allowance	\$18.00	-	-100.00%
Tuition Reimbursement	\$700.00	\$700.00	0.00%
Special Professional Services	\$4,000.00	\$5,000.00	25.00%
Liability Insurance	\$290,593.00	\$344,215.00	18.45%
Workers Comp Insurance	\$73,052.00	\$80,134.00	9.69%
Crime Insurance	\$3,185.00	\$3,839.00	20.53%
Special Department Supplies	\$10,000.00	\$10,000.00	0.00%
Property Insurance	\$165,112.00	\$165,112.00	0.00%
Total Expenditures	\$620,254.00	\$660,667.00	6.52%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$48,794.00	\$36,585.00	-25.02%
Other Pay	\$3,000.00	-	-100.00%
Benefits	\$16,436.00	\$11,147.00	-32.18%
Other Expenses	\$542,024.00	\$602,935.00	11.24%
Supplies	\$10,000.00	\$10,000.00	0.00%
Total Expenditures	\$620,254.00	\$660,667.00	6.52%

Personnel Summary

FTE Summary: .2

Human Resources Manager - .2



Artesia Towne Center

MANAGING DEPARTMENT HEAD: FINANCE MANAGER

PRIMARY ACTIVITIES:

The Artesia Towne Center (ATC) is a City-owned commercial center at the northwest corner of Pioneer Boulevard and 183rd Street. This two-story center provides over 38,000 square feet of leasable space for retail and office tenants in a high-traffic area of the City. The ATC is an important revenue-generator for the City and helps to diversify the City's revenue streams.

FY 2024-25 ACCOMPLISHMENTS:

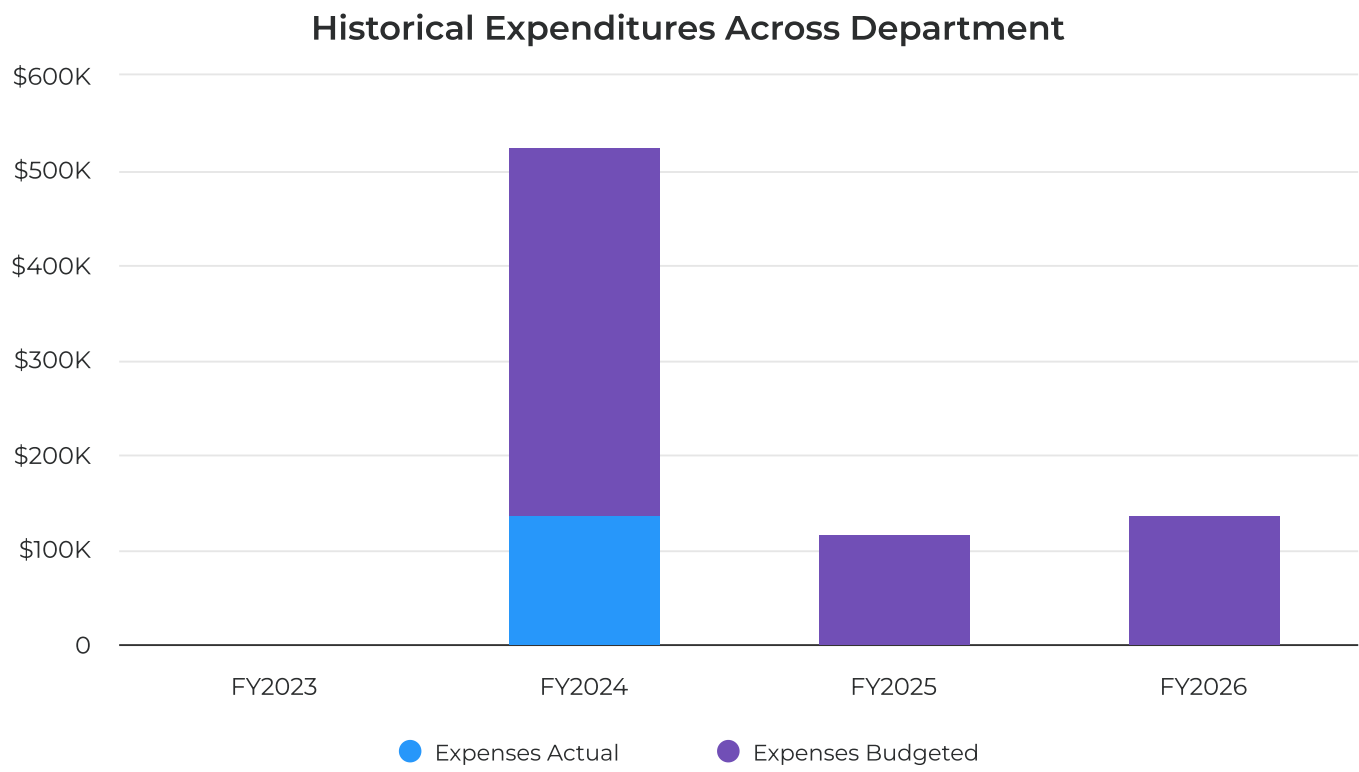
- Overall occupancy at ATC remained consistent throughout the Fiscal Year, with the first floor reaching an all-time high of 96% occupancy.
- Renewed all leases with standard annual escalators, bringing average rents closer to current market rates across the center.
- Improved the property's financial performance, allowing for the start of quarterly reserve allocations to support long-term capital planning and sustainability.
- Maintenance and improvements were performed to attract new tenants and ensure longevity with existing tenants:
- Renovations of the second floor of the building, including:
- Replacement of two HVAC units, covering two different suites.
- Replacement of tile and shingles on the roof.
- Staging office spaces to enhance appeal and marketability, increasing visibility to prospective tenants.

Summary of Goals

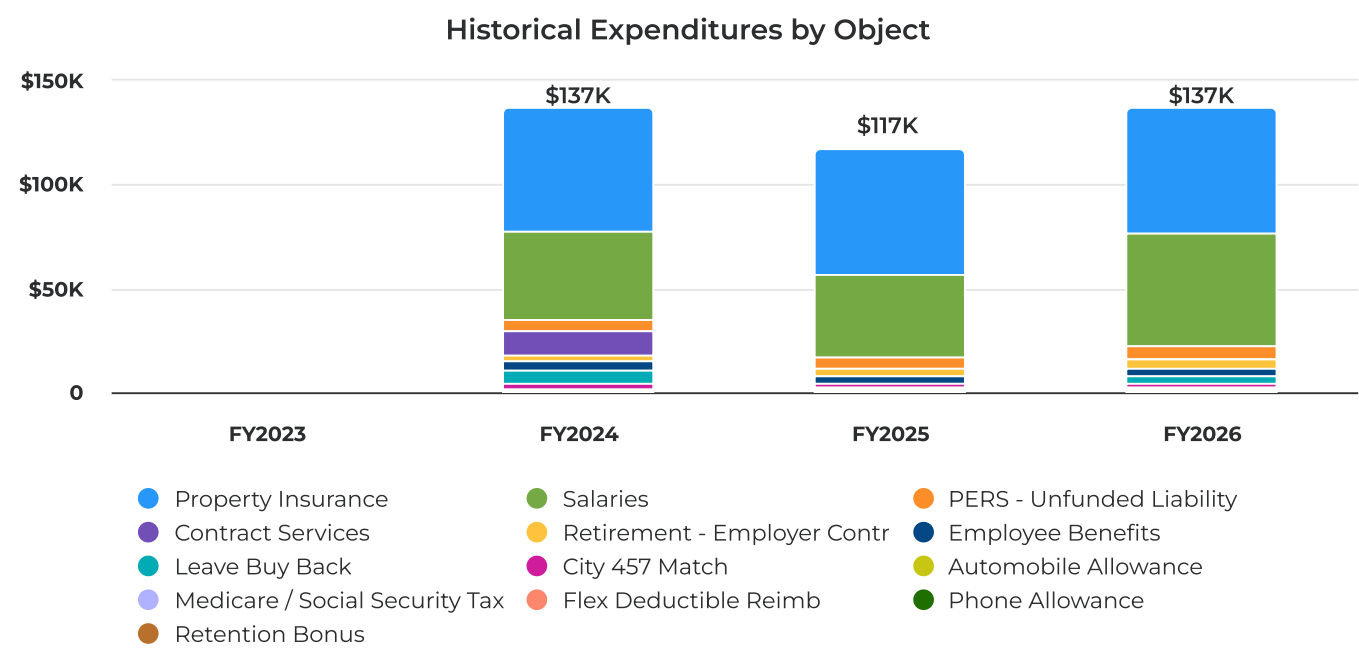
FY 2025-26 OBJECTIVES:

- Renovate both second floor common area restrooms, increasing second floor appeal to potential tenants.
- Finalize and permit ADA improvements throughout the parking lot ensuring the facility is accessible for all.
- Renovate the monument sign to improve visibility and align with current design standards and beautify the center.
- Strengthen revenue generated by the ATC through increased occupancy.
- Increase second floor occupancy and achieve 100% occupancy on the first floor.
- Continue reconditioning the roof to extend its lifespan, prevent potential issues, and support long-term facility maintenance.

Expenditure Summary



Expenditures by Object



Expenditures by Object

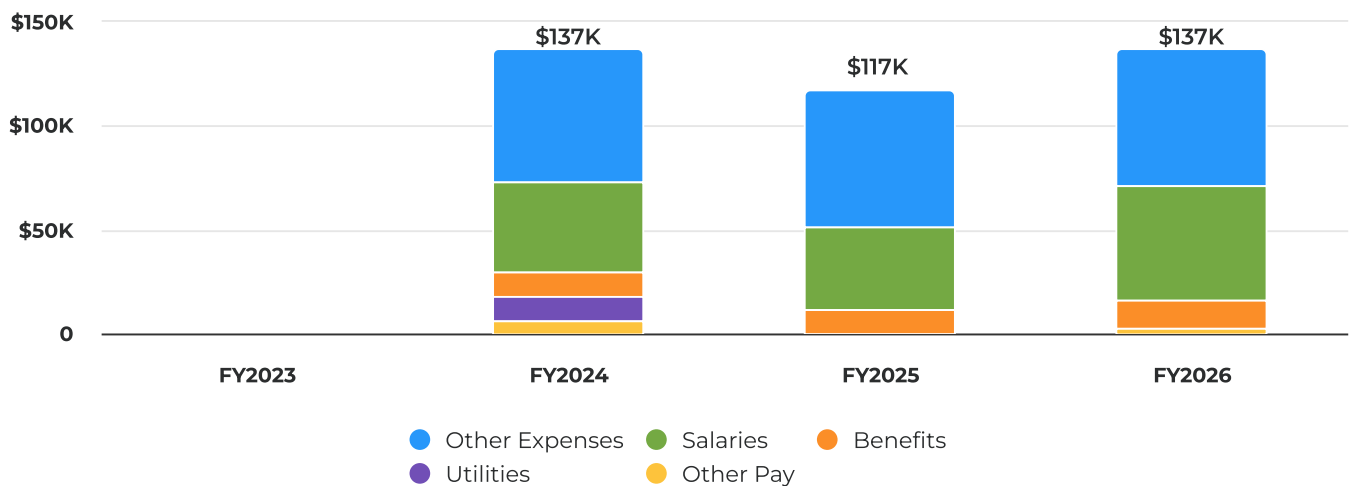
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$39,888.00	\$54,819.00	37.43%



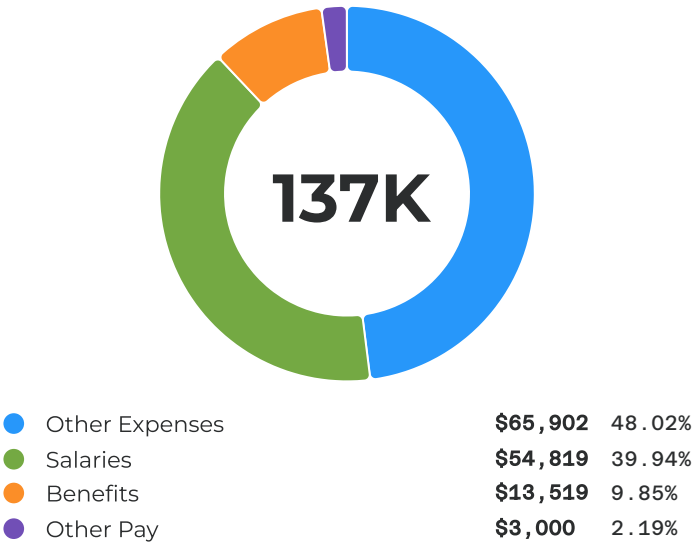
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Retention Bonus	\$525.00	-	-100.00%
Leave Buy Back	-	\$3,000.00	-
Retirement - Employer Contr	\$3,875.00	\$5,093.00	31.43%
PERS - Unfunded Liability	\$5,420.00	\$5,902.00	8.89%
Medicare / Social Security Tax	\$578.00	\$795.00	37.54%
Employee Benefits	\$3,098.00	\$3,551.00	14.62%
City 457 Match	\$2,397.00	\$2,530.00	5.55%
Flex Deductible Reimb	\$344.00	\$572.00	66.28%
Automobile Allowance	\$750.00	\$720.00	-4.00%
Phone Allowance	\$267.00	\$258.00	-3.37%
Property Insurance	\$60,000.00	\$60,000.00	0.00%
Total Expenditures	\$117,142.00	\$137,240.00	17.16%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$40,413.00	\$54,819.00	35.65%
Other Pay	-	\$3,000.00	-
Benefits	\$11,309.00	\$13,519.00	19.54%
Other Expenses	\$65,420.00	\$65,902.00	0.74%
Total Expenditures	\$117,142.00	\$137,240.00	17.16%

Personnel Summary

- FTE Summary: .3
- City Manager - .1
- Finance Manager - .1
- Management Analyst - .1



Finance

MANAGING DEPARTMENT HEAD: Finance Manager

PRIMARY ACTIVITIES:

The Finance Department plays a vital role in maintaining the fiscal health of the City. It is responsible for managing the City's budget, coordinating financial resources, and providing support for the internal computer network system. The department oversees a comprehensive range of municipal financial operations, including:

- Budget development and monitoring
- Financial reporting and audit compliance
- Payroll administration
- Treasury management
- Information Technology (IT)
- Business licensing

Throughout the year, the department ensures that all financial practices comply with regulatory standards and follow best practices. By delivering accurate financial information and strategic guidance, the Finance Department supports informed decision-making and promotes transparency and accountability across City operations.

FY 2024-25 ACCOMPLISHMENTS

FINANCE:

- Submitted the Fiscal Year 2024–25 application to the Government Finance Officers Association (GFOA) for the Certificate of Achievement for Excellence in Financial Reporting (COA).
- Completed the Fiscal Year 2023-24 audits.
- Published the Fiscal Year 2023-24 Annual Comprehensive Financial Report (ACFR) in compliance with audit standards.
- Implemented the Operational Budgeting module in ClearGov to support enhanced budget planning and management.

BUSINESS LICENSE:

- Maintained timely processing and support for business license applications and renewals, achieving a 90% renewal rate.
- Performed regulatory inspections to ensure compliance with municipal licensing requirements.
- Collaborated with internal departments, including Planning, Building and Safety, and Code Compliance, to streamline workflows and support consistent application of licensing standards.
- Provided frequent guidance and training to supporting Staff to ensure consistency in business license review procedures.
- Achieved consistent 24-hour response time for general business license inquiries, supporting effective and responsive customer service.

INFORMATION TECHNOLOGY:

- Completed the second phase of the Computer Replacement Program.
- Upgraded equipment including: firewalls at all City facilities, server switch, phone system at all City facilities, and fiber optic internet connection at the Public Works Yard.

ACCOUNTING:



- Performed detailed reconciliation and periodic audits of the liability accounts.
- Organized and transitioned accounting records to a digital format, significantly reducing paper usage and improving data accessibility.
- Worked with various departments to implement a process for deposit reconciliation.

Summary of Goals

FY 2025-26 OBJECTIVES

FINANCE:

- Complete the Fiscal Year 2024-25 audits with a focus on regulatory compliance, internal controls, and accurate financial reporting.
- Evaluate and update fiscal policies and procedures.
- Optimize the functionality of the accounting system.
- Diversify the City's investment portfolio while maintaining safety, liquidity, and maximizing returns.
- Submit application for the Distinguished Budget Presentation Award for Fiscal Year 2025-26.
- Submit the Fiscal Year 2024-25 Annual Comprehensive Financial Report (ACFR).

BUSINESS LICENSE:

- Achieve a 100% renewal rate for business licenses.
- Maintain ongoing compliance monitoring throughout the year.
- Provide training for Staff on business license procedures.
- Enhance public outreach and education through customer feedback tools, social media, newsletters, and citywide campaigns.
- Collaborate with community partners, including the Chamber of Commerce, to promote business license compliance and renewal timelines.
- Increase public awareness of Measure V Business License Tax through updated digital content, printed materials, and community engagement efforts.

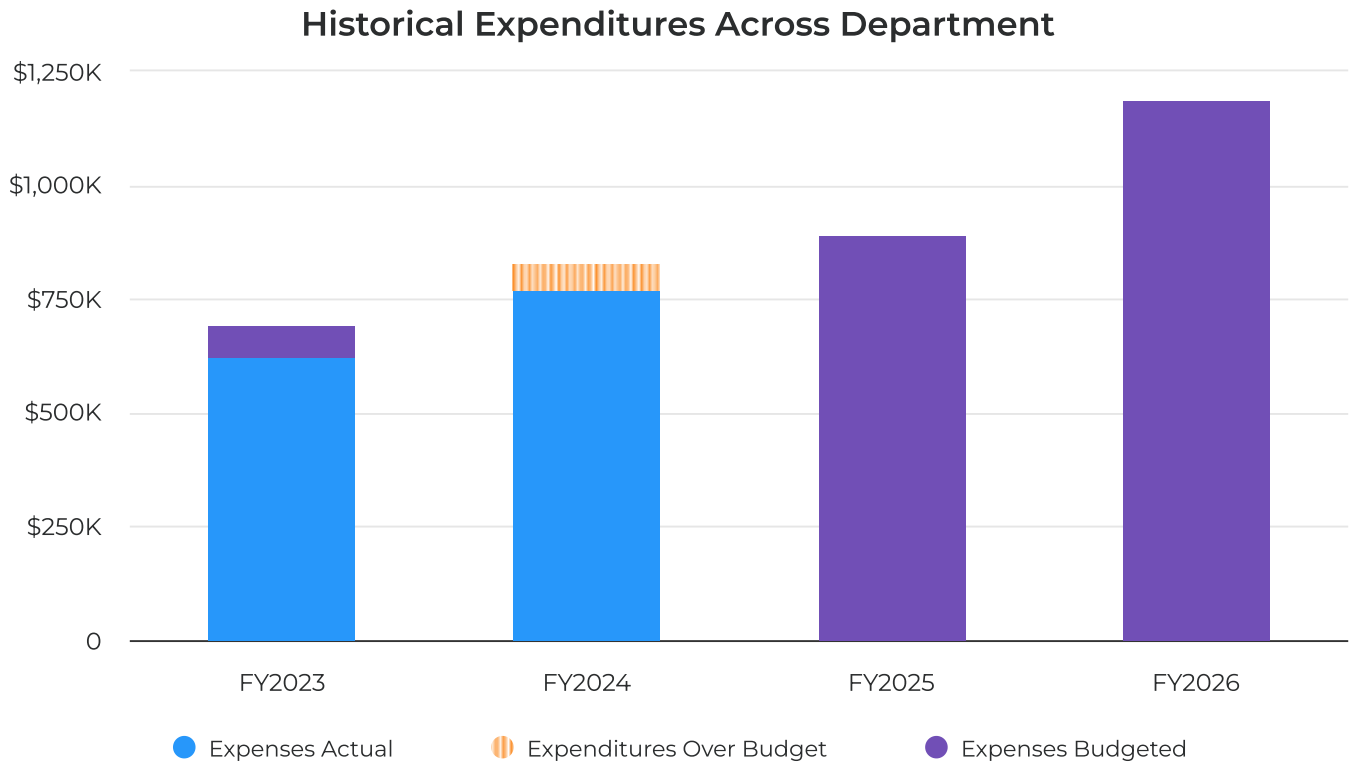
INFORMATION TECHNOLOGY:

- Continue the equipment replacement and upgrade program.
- Implement Dual Factor Authentication.
- Conduct semi-annual phishing training.
- Modernize the Supervisory Alarm (SA) system by transitioning from analog to a digital format.
- Implement a Primary Rate Interface (PRI) system as a contingency measure to maintain communication capabilities during total power and internet failures.

ACCOUNTING:

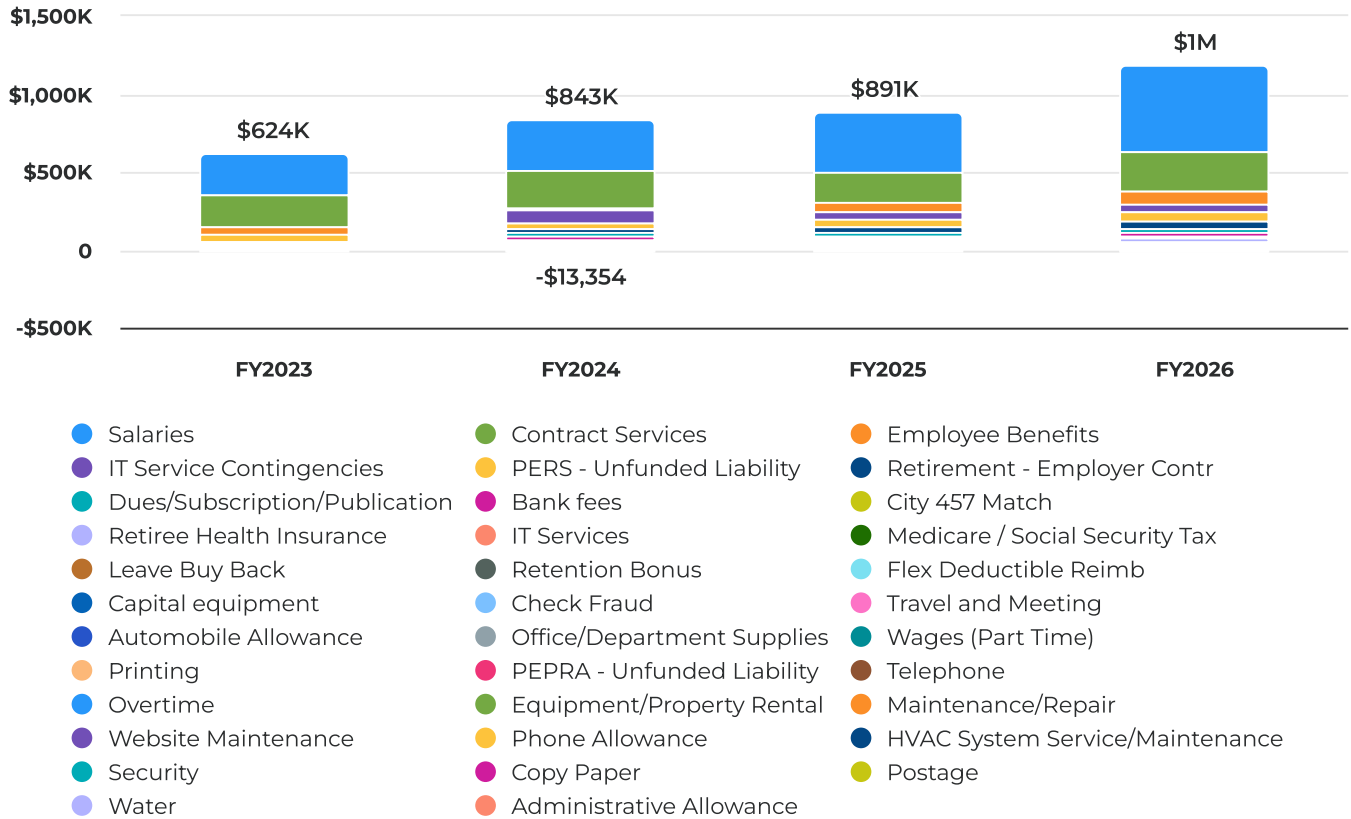
- Reduce the number of paper checks issues by exploring digital payment alternatives.
- Conduct cost analysis on monthly utilities to identify savings opportunities.
- Expand utilization of ERP system.
- Explore options for payroll system and human resources system to improve efficiency, enhance compliance, streamline processes and improve employee experience
- Streamline and automate the purchase order (P.O.) process to improve workflow and reduce processing time.
- Automate billing processes to reduce manual errors and save time.
- Enhance cross-training responsibilities within the department.
- Streamline communication with other departments to effectively manage overpayments and emerging payment issues.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

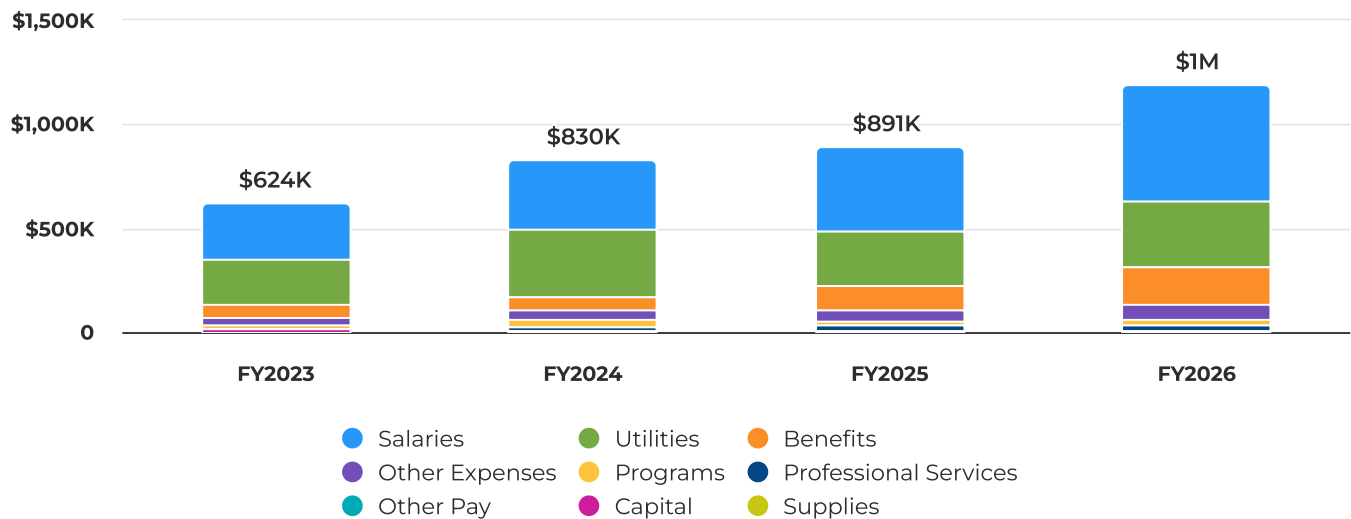
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$386,370.00	\$553,339.00	43.21%
Retention Bonus	\$14,175.00	-	-100.00%
Overtime	\$1,000.00	\$1,000.00	0.00%
Leave Buy Back	\$6,000.00	\$10,074.00	67.90%
Retirement - Employer Contr	\$33,057.00	\$47,433.00	43.49%
PEPRA - Unfunded Liability	\$4,231.00	-	-100.00%
PERS - Unfunded Liability	\$43,806.00	\$59,755.00	36.41%
Medicare / Social Security Tax	\$5,602.00	\$8,023.00	43.22%
Employee Benefits	\$58,122.00	\$93,653.00	61.13%
City 457 Match	\$11,387.00	\$16,600.00	45.78%
Flex Deductible Reimb	\$4,681.00	\$7,327.00	56.53%
Automobile Allowance	\$2,310.00	\$2,220.00	-3.90%
Phone Allowance	\$162.00	\$162.00	0.00%
Retiree Health Insurance	\$13,763.00	\$15,682.50	13.95%
Contract Services	\$200,000.00	\$250,000.00	25.00%
IT Services	\$10,000.00	\$20,000.00	100.00%
IT Service Contingencies	\$50,000.00	\$50,000.00	0.00%
Dues/Subscription/Publication	\$25,000.00	\$25,000.00	0.00%
Office/Department Supplies	\$1,500.00	\$2,500.00	66.67%
Printing	\$1,500.00	\$1,500.00	0.00%



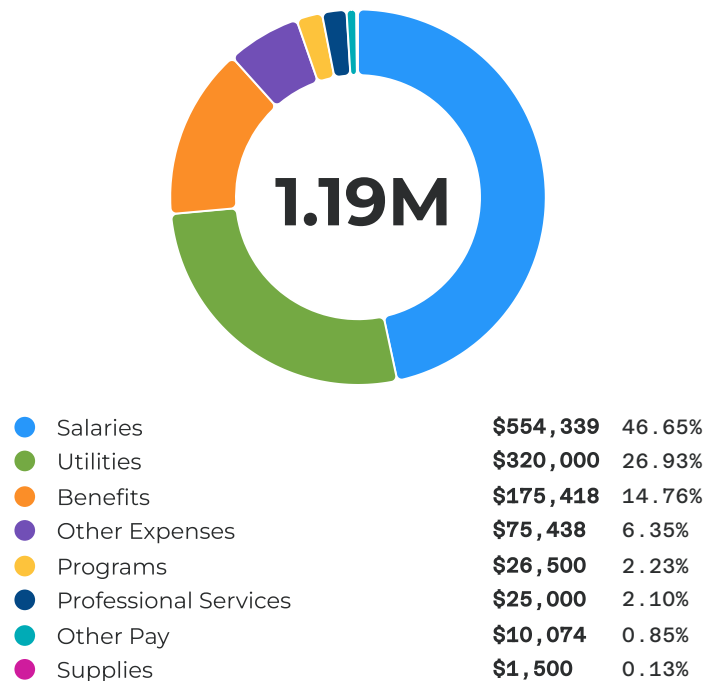
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Travel and Meeting	\$2,500.00	\$6,000.00	140.00%
Bank fees	\$15,000.00	\$18,000.00	20.00%
Check Fraud	\$1,050.00	-	-100.00%
Total Expenditures	\$891,216.00	\$1,188,268.50	33.33%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$401,545.00	\$554,339.00	38.05%
Other Pay	\$6,000.00	\$10,074.00	67.90%
Benefits	\$119,552.00	\$175,418.00	46.73%
Other Expenses	\$58,619.00	\$75,437.50	28.69%
Programs	\$19,000.00	\$26,500.00	39.47%
Professional Services	\$25,000.00	\$25,000.00	0.00%
Utilities	\$260,000.00	\$320,000.00	23.08%
Supplies	\$1,500.00	\$1,500.00	0.00%
Total Expenditures	\$891,216.00	\$1,188,268.50	33.33%

Personnel Summary

FTE Summary: 4.9

Finance Manager - .9

Accounting Manager - 1

Administrative Analyst - 1

Senior Accountant - 1

Accounting Technician II - 1

Planning

MANAGING DEPARTMENT HEAD: Community Development Director

PRIMARY ACTIVITIES:

The Planning Division is part of the Community Development Department and administers the City's comprehensive planning programs, processes development permits and agreements, and carries out state mandates related to housing. Planning prepares, maintains and implements the General Plan, Zoning, and Subdivision of parcels. Planning provides assessments and recommendations of developments to the Planning Commission and City Council. The Planning Division's goal is a well-designed City with a physically attractive built environment.

FY 2024-25 ACCOMPLISHMENTS:

- Permitted 44 new residential units:
- 8 accessory dwelling units (ADU's)
- 31 multiple-family dwellings
- Processed 26 Entitlement Projects with Public Hearings for commercial and residential properties.
- Processed 12 Temporary Use Permits for special events occurring within the City.
- Processed four Procession Permits for special events occurring within the City.
- Reduced emissions and waste from building materials by maintaining the Construction and Demolition Debris Program on 23 projects where at least 65% of nonhazardous construction and demolition waste was recycled and/or salvaged for reuse.
- Provided an expedited entitlement process to five existing projects still in development.
- Planning approved all four of the buildings for the completed Brandywine Home Project which provides 30 units of condominiums and townhomes.
- All permits have been issued for the City Ventures Project at 11700 Arkansas Street, a mixed-use development with 59 residential units and 4,455 square feet of commercial space, of which 29 units have completed construction.
- Published and submitted the Environmental Impact Report (EIR) for the G3 Urban Artesia Place Project, a proposed 120-unit residential development at 11709 Artesia Boulevard including 24 low-income units and eight live work units.
- Initiated digitization of Planning records with Laserfiche program.
- Submitted the Mixed-Use Overlay to the City Council for approval.
- Completed and submitted the Annual General Plan Progress Report.
- Adopted an ordinance aligning the City's zoning code with State Accessory Dwelling Unit (ADU) law.
- Completed draft Downtown Specific Plan and put it out for public comment.
- Completed draft Housing Element and put it out for public comment, while simultaneously being reviewed by HCD.

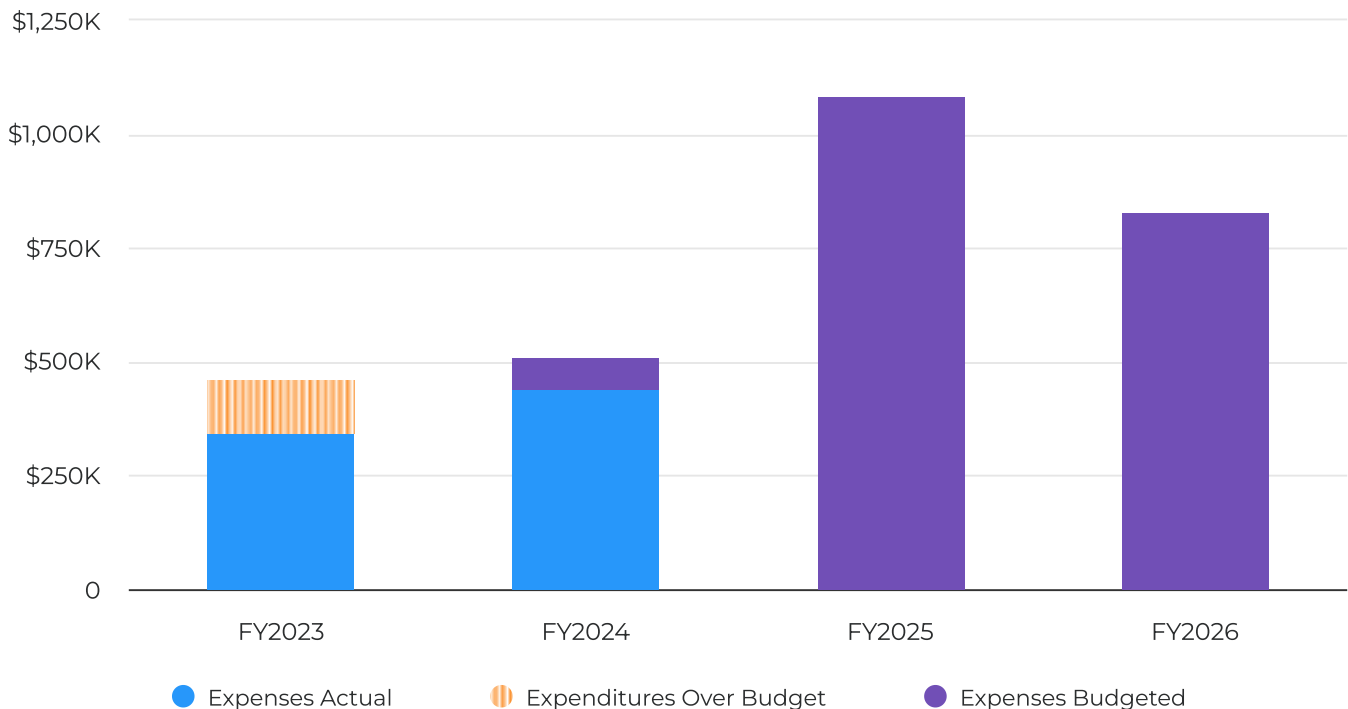
Summary of Goals

FY 2025-26 OBJECTIVES:

- Complete and adopt the Downtown Specific Plan.
- Finalize the updates to the 2021-2029 Housing Element and obtain certification from the California Housing and Community Development (HCD) Department.
- Support existing housing and mixed-use developments to ensure entitlement milestones are achieved and projects move forward to construction.
- Advance economic development by building and maintaining strong relationships with developers to enhance the landscape of the City.
- Recruit and onboard a permanent Community Development Director, Planning Manager, and Assistant Planner.
- Create and recruit for a Planning Clerk to increase staffing capacity within the Planning Division.
- Complete the digitization of planning records using the Laserfiche program.
- Upgrade the citywide electronic permitting solution to facilitate online payments and interdepartmental workflow.
- Procure and implement a Geographic Information System (GIS) for the Planning Department to enhance mapping and data analysis capabilities.
- Update the City's User Fee Schedule to ensure cost recovery and alignment with current service delivery standards.

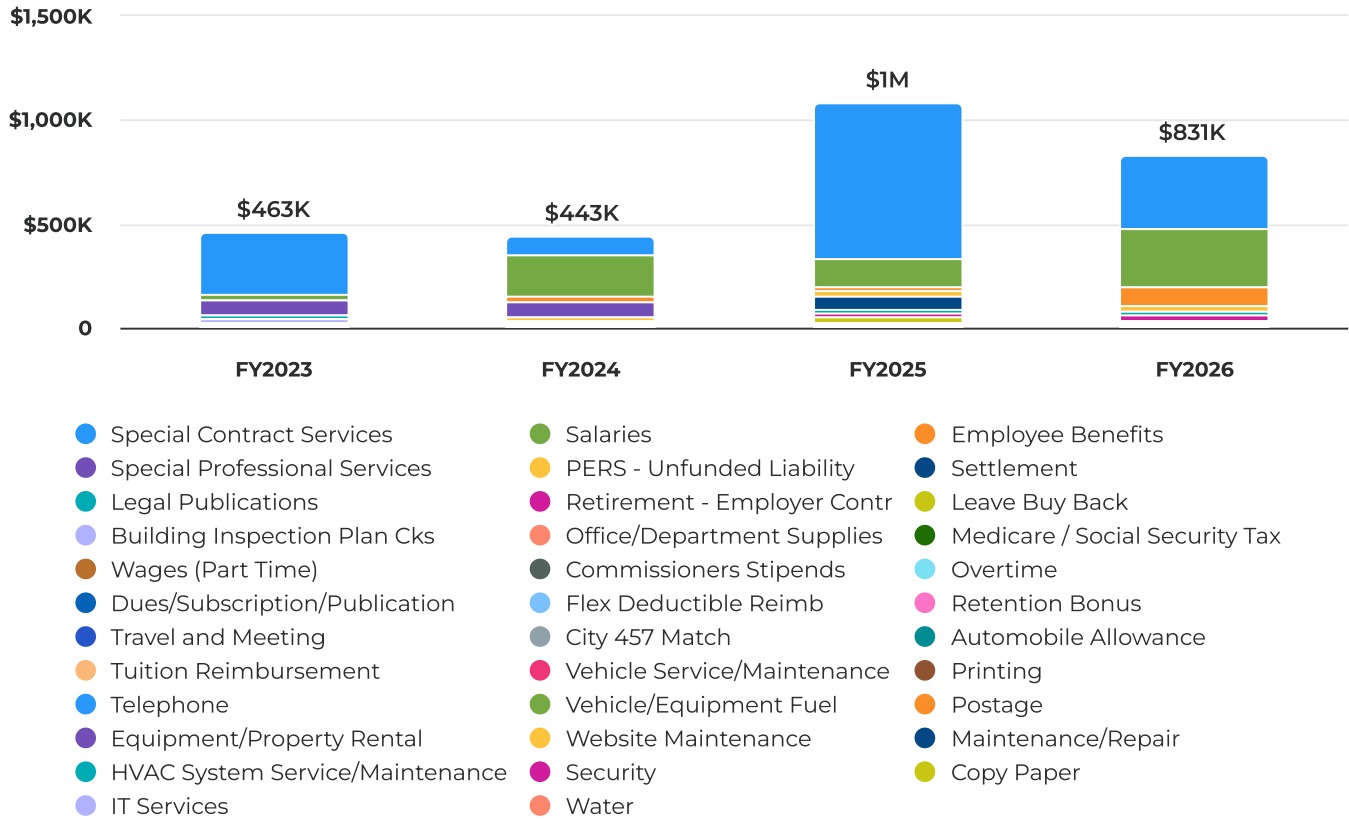
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

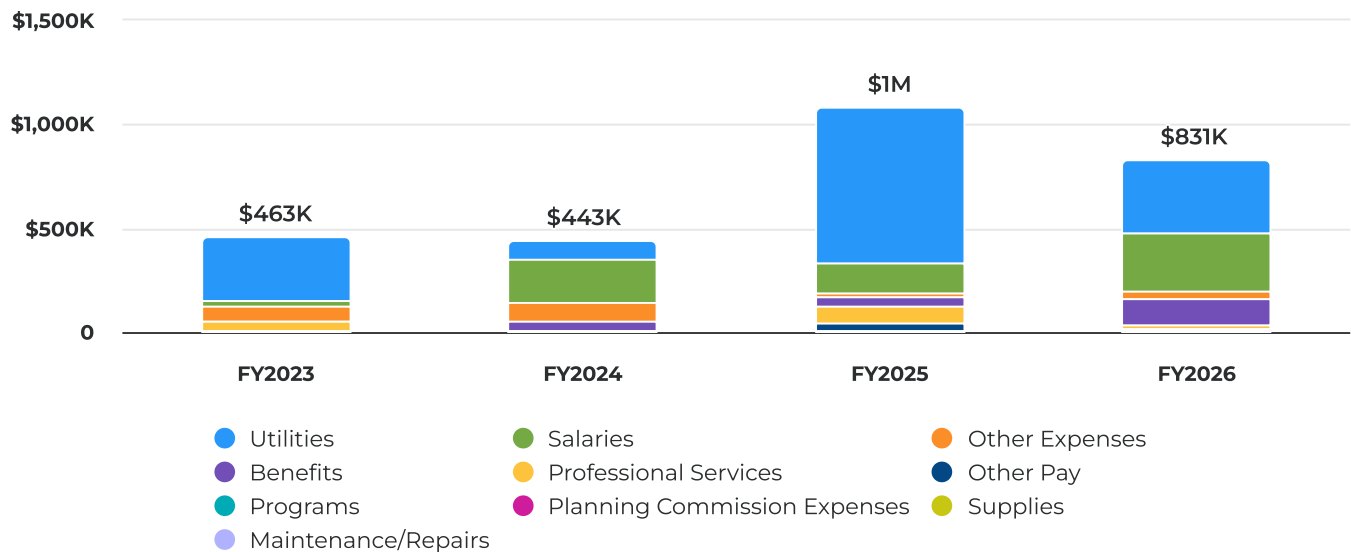
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$132,307.00	\$277,087.00	109.43%
Retention Bonus	\$5,600.00	-	-100.00%
Overtime	\$3,000.00	\$3,000.00	0.00%
Leave Buy Back	\$34,608.00	-	-100.00%
Retirement - Employer Contr	\$11,547.00	\$24,356.00	110.93%
PERS - Unfunded Liability	\$25,118.00	\$29,923.00	19.13%
Medicare / Social Security Tax	\$1,918.00	\$4,018.00	109.49%
Employee Benefits	\$23,179.00	\$87,987.00	279.60%
City 457 Match	\$1,198.00	\$2,464.00	105.68%
Flex Deductible Reimb	\$2,392.00	\$4,259.00	78.05%
Automobile Allowance	\$1,215.00	\$1,260.00	3.70%
Tuition Reimbursement	-	\$3,500.00	-
Commissioners Stipends	\$3,000.00	\$3,000.00	0.00%
Special Contract Services	\$750,777.00	\$355,000.00	-52.72%
Settlement	\$65,576.00	-	-100.00%
Dues/Subsctiption/Publication	\$500.00	\$4,000.00	700.00%
Office/Department Supplies	\$3,000.00	\$3,500.00	16.67%
Postage	\$750.00	\$750.00	0.00%
Printing	\$350.00	\$500.00	42.86%
Legal Publications	\$18,000.00	\$18,000.00	0.00%



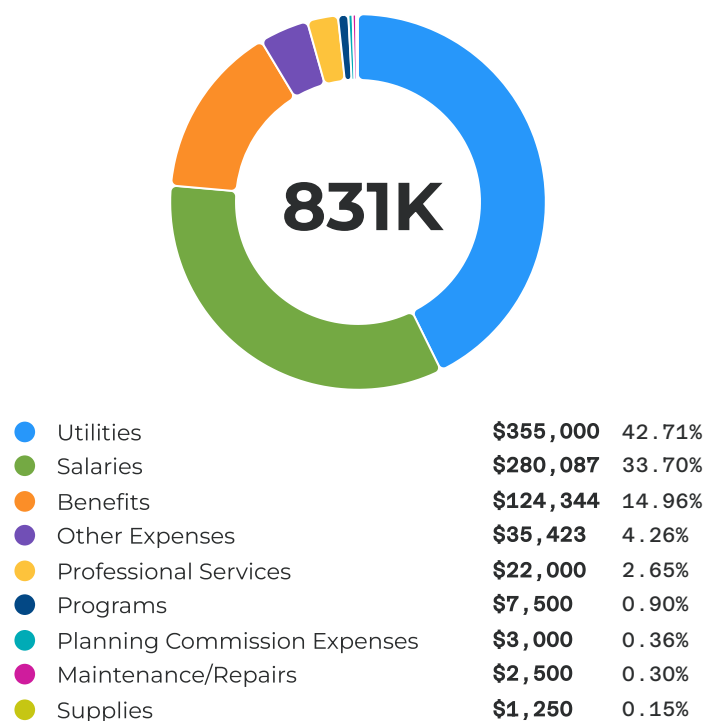
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Travel and Meeting	-	\$4,000.00	-
Vehicle Service/Maintenance	\$200.00	\$2,500.00	1,150.00%
Vehicle/Equipment Fuel	-	\$2,000.00	-
Total Expenditures	\$1,084,235.00	\$831,104.00	-23.35%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$140,907.00	\$280,087.00	98.77%
Other Pay	\$34,608.00	-	-100.00%
Benefits	\$41,449.00	\$124,344.00	199.99%
Other Expenses	\$25,118.00	\$35,423.00	41.03%
Programs	\$3,000.00	\$7,500.00	150.00%
Planning Commission Expenses	\$3,000.00	\$3,000.00	0.00%
Professional Services	\$84,076.00	\$22,000.00	-73.83%
Utilities	\$750,777.00	\$355,000.00	-52.72%
Supplies	\$1,100.00	\$1,250.00	13.64%
Maintenance/Repairs	\$200.00	\$2,500.00	1,150.00%
Total Expenditures	\$1,084,235.00	\$831,104.00	-23.35%

Personnel Summary

FTE Summary: 3

Community Development Director - .45

Planning Manager - .8

Assistant Planner - .9

Planning Clerk - .85



Building and Safety

MANAGING DEPARTMENT HEAD: Community Development Director

PRIMARY ACTIVITIES:

The City contracts with Los Angeles County for Building, Safety, Plan Check, and Inspection services. The County Building Inspectors and Plan Checkers enforce the regulations of the Los Angeles County and California State Building Codes, which the City adopts by reference, along with City building codes. County contractors work with private contractors, property owners, and residents through quality communication to ensure construction is completed in compliance with state and local codes and is safe for occupation. The Building and Safety Department's goal is to ensure construction is completed efficiently and in compliance with state and local codes and is safe for occupation.

FY 2024-25 ACCOMPLISHMENTS:

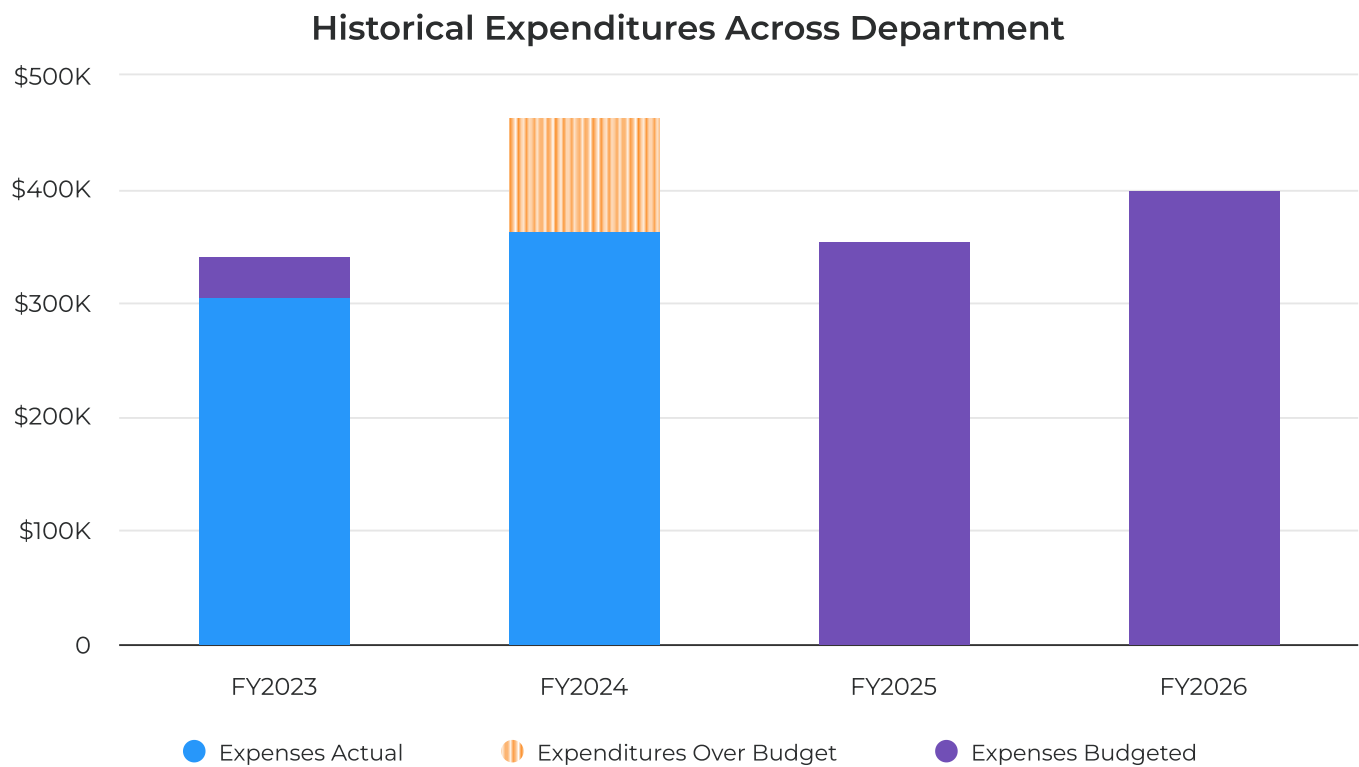
- Initiated 615 building permits.
- Issued 576 building permits.
- Finalized 456 building permits.
- Identified and reviewed 112 outstanding permits, collaborating with project managers to facilitate renewals and ensure timely permit closeout, improving overall tracking and compliance.
- Provided inspections within one business day of request.
- Provided weekly status reports for all projects, improving communication between County contractors, the City, and applicants.
- Implemented all solar permitting through a new electronic system with EPIC-LA in conjunction with LA County.
- Digitized building permits through Laserfiche program.

Summary of Goals

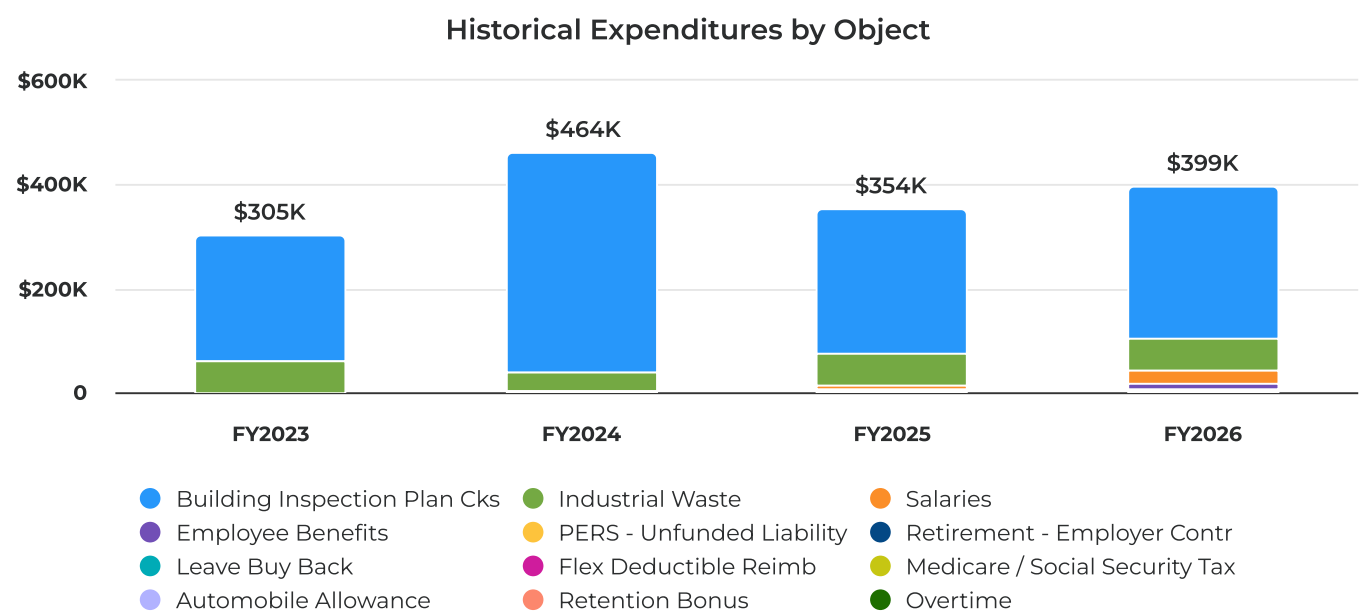
FY 2025-26 OBJECTIVES:

- Continue to identify expired building permits, notify applicants of expiration, and collect extension or inspection fees to facilitate permit renewal or closure.
- Continue digitizing building permits using the Laserfiche program until the new permitting system is fully operational.
- Maintain the goal of providing inspections within one business day of request.
- Implement citywide electronic permitting solution to facilitate online payments and interdepartmental workflow.

Expenditure Summary



Expenditures by Object



Expenditures by Object

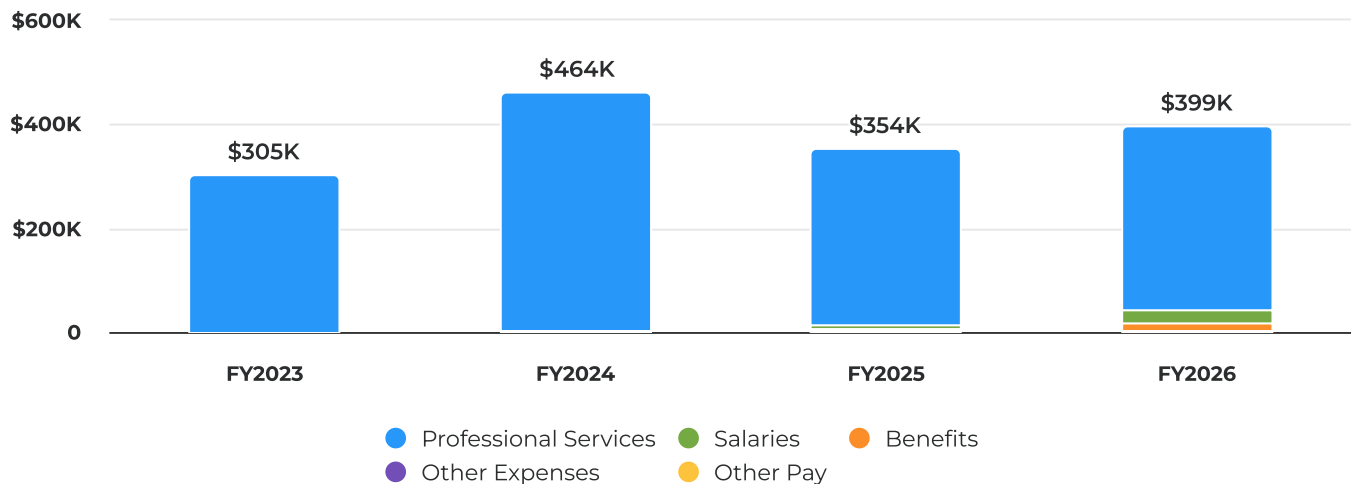
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$7,944.00	\$28,011.00	252.61%
Retention Bonus	\$175.00	-	-100.00%



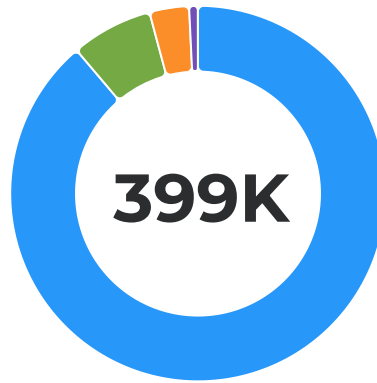
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Overtime	\$100 .00	-	-100 .00%
Leave Buy Back	\$1 , 500 .00	-	-100 .00%
Retirement - Employer Contr	\$625 .00	\$2 , 230 .00	256 .80%
PERS - Unfunded Liability	\$2 , 317 .00	\$3 , 020 .00	30 .34%
Medicare / Social Security Tax	\$115 .00	\$406 .00	253 .04%
Employee Benefits	\$1 , 398 .00	\$10 , 269 .00	634 .55%
Flex Deductible Reimb	\$180 .00	\$492 .00	173 .33%
Automobile Allowance	\$135 .00	\$135 .00	0 .00%
Building Inspection Plan Cks	\$280 , 000 .00	\$294 , 000 .00	5 .00%
Industrial Waste	\$60 , 000 .00	\$60 , 000 .00	0 .00%
Total Expenditures	\$354 , 489 .00	\$398 , 563 .00	12 .43%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Professional Services	\$354,000	88.82%
Salaries	\$28,011	7.03%
Benefits	\$13,532	3.40%
Other Expenses	\$3,020	0.76%

Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$8,219.00	\$28,011.00	240.81%
Other Pay	\$1,500.00	-	-100.00%
Benefits	\$2,453.00	\$13,532.00	451.65%
Other Expenses	\$2,317.00	\$3,020.00	30.34%
Professional Services	\$340,000.00	\$354,000.00	4.12%
Total Expenditures	\$354,489.00	\$398,563.00	12.43%

Personnel Summary

FTE Summary: .35

Planning Manager - .15

Assistant Planner - .05

Planning Clerk -.15

Economic Development

MANAGING DEPARTMENT HEAD: City Manager

PRIMARY ACTIVITIES:

The Economic Development Division pursues opportunities for the City to broaden its tax base, diversify the City's commercial offerings, expand existing businesses and invite in new businesses. Economic Development oversees business retention and attraction as well as maintaining relationships with the City's merchants, owners, investors and residents. The Economic Development Department's goal is to expand the City's local economy.

FY 2024-25 ACCOMPLISHMENTS:

- Coordinated the City's fourth Restaurant Week, aimed at promoting local dining establishments and increasing community patronage with participation from 42 restaurants and launched the first gift card program with interested restaurants.
- Partnered with the Southeast Los Angeles County Workforce Development Board (SELACO) to deliver free career services such as resume assistance, job training, and business development while providing on-the-job training to three adult workers placed at City Hall.
- Collaborated with ABC Unified School District's WorkAbility Program to mentor and train two student workers at City Hall, equipping them with hands-on experience and professional skills to support future career success.
- Inspected and processed the renewal of three retail cannabis business licenses, ensuring regulatory compliance and enabling continued operations that generate revenue for the City.
- Executed the first year of the City's Community Benefits Pilot Grant Program, supporting local initiatives aligned with community development goals.

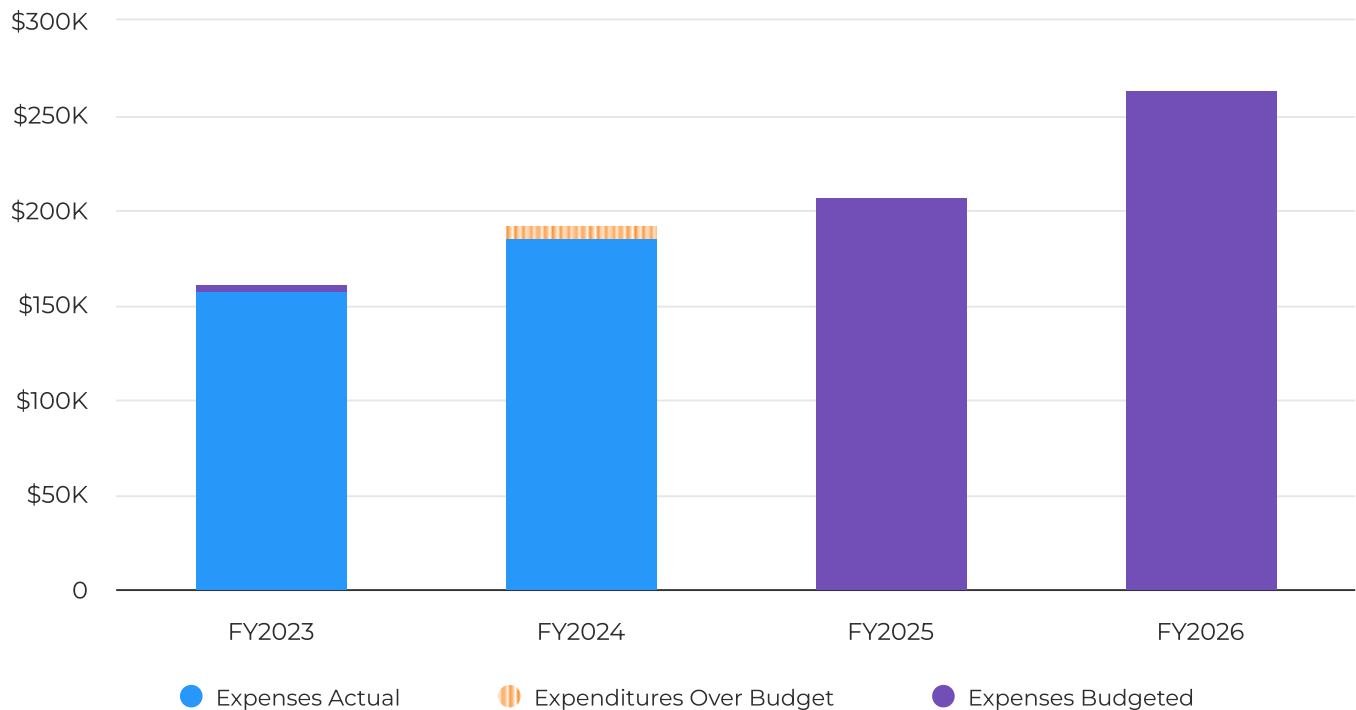
Summary of Goals

FY 2025-26 OBJECTIVES:

- Collaborate with the Chamber of Commerce to promote the City and support local businesses through training sessions and workshops.
- Implement an Enhanced Infrastructure Financing District (EIFD) to improve and revitalize public infrastructure and landscaping within the City.
- Initiate the process of establishing a Business Improvement District (BID) to support economic development and area beautification.
- Continue collaborating with developers to attract mixed-use developments that generate new opportunities and increase City revenue.
- Permit and facilitate the conversion of three static billboards to digital displays to modernize signage and increase advertising revenue.
- Launch a new business recognition program to highlight and celebrate local business achievements.

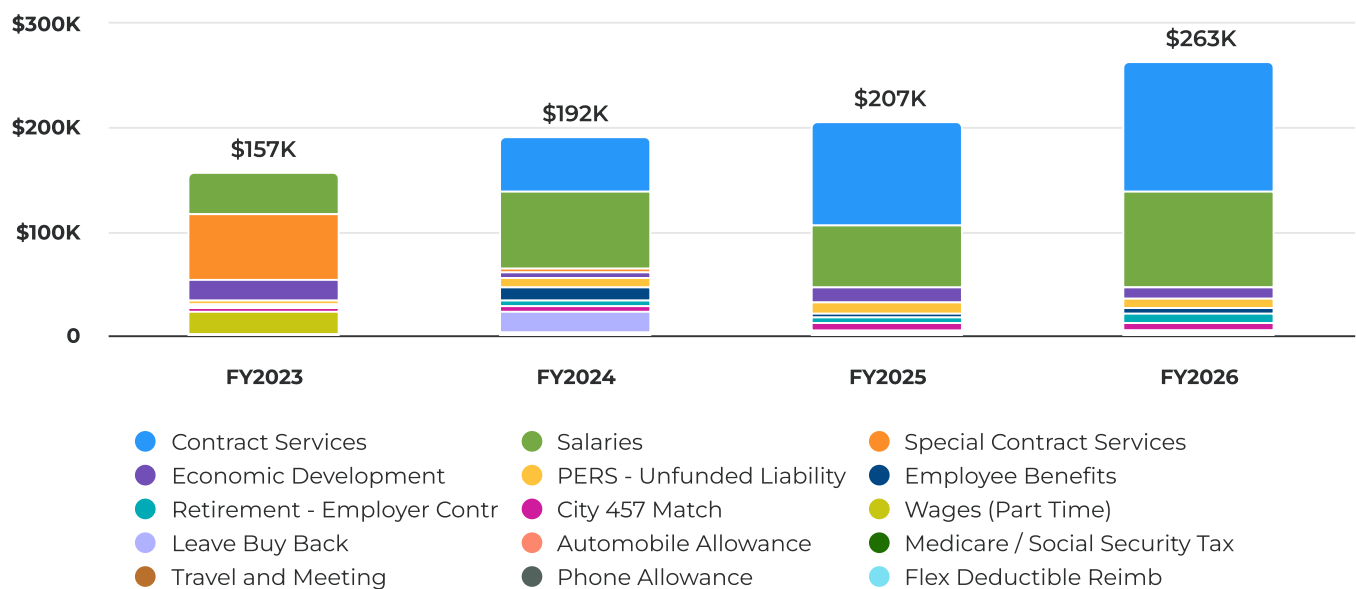
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

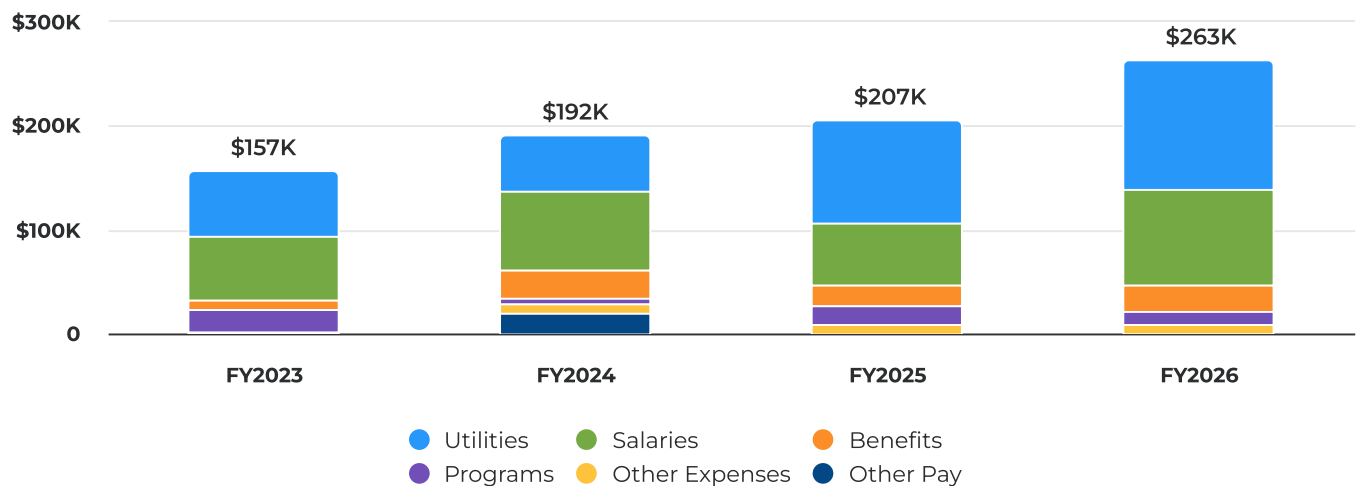
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$59,671.00	\$91,184.00	52.81%



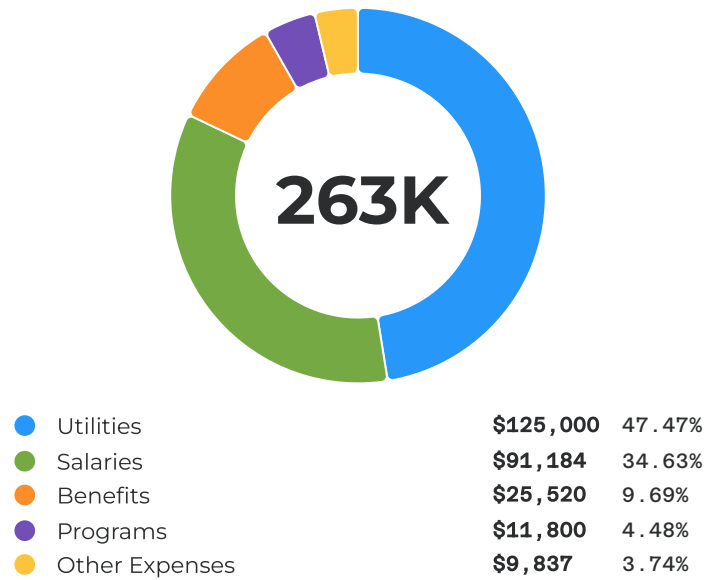
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Retirement - Employer Contr	\$6,391.00	\$9,811.00	53.51%
PERS - Unfunded Liability	\$9,868.00	\$9,837.00	-0.31%
Medicare / Social Security Tax	\$865.00	\$1,322.00	52.83%
Employee Benefits	\$3,891.00	\$4,200.00	7.94%
City 457 Match	\$5,990.00	\$6,936.00	15.79%
Flex Deductible Reimb	\$522.00	\$731.00	40.04%
Automobile Allowance	\$1,680.00	\$1,680.00	0.00%
Phone Allowance	\$840.00	\$840.00	0.00%
Contract Services	\$100,000.00	\$125,000.00	25.00%
Economic Development	\$15,000.00	\$11,000.00	-26.67%
Travel and Meeting	\$1,940.00	\$800.00	-58.76%
Total Expenditures	\$206,658.00	\$263,341.00	27.43%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$59,671.00	\$91,184.00	52.81%
Benefits	\$20,179.00	\$25,520.00	26.47%
Other Expenses	\$9,868.00	\$9,837.00	-0.31%
Programs	\$16,940.00	\$11,800.00	-30.34%
Utilities	\$100,000.00	\$125,000.00	25.00%
Total Expenditures	\$206,658.00	\$263,341.00	27.43%

Personnel Summary

FTE Summary: .35

City Manager - .35

City Engineer

MANAGING DEPARTMENT HEAD: Public Works Manager

PRIMARY ACTIVITIES:

The City Engineer is a contracted service with two engineering firms: Kimley-Horn, and Ron Ibarra Engineering. They provide engineering support services to the Public Works Department. Services include: environmental, construction management/inspections, intra/interagency coordination, and construction inspections affecting the public right of way for compliance with the Municipal Code and other safety and industry standards. The City Engineer also provides grant and contract management for City public works projects.

FY 2024-25 ACCOMPLISHMENTS:

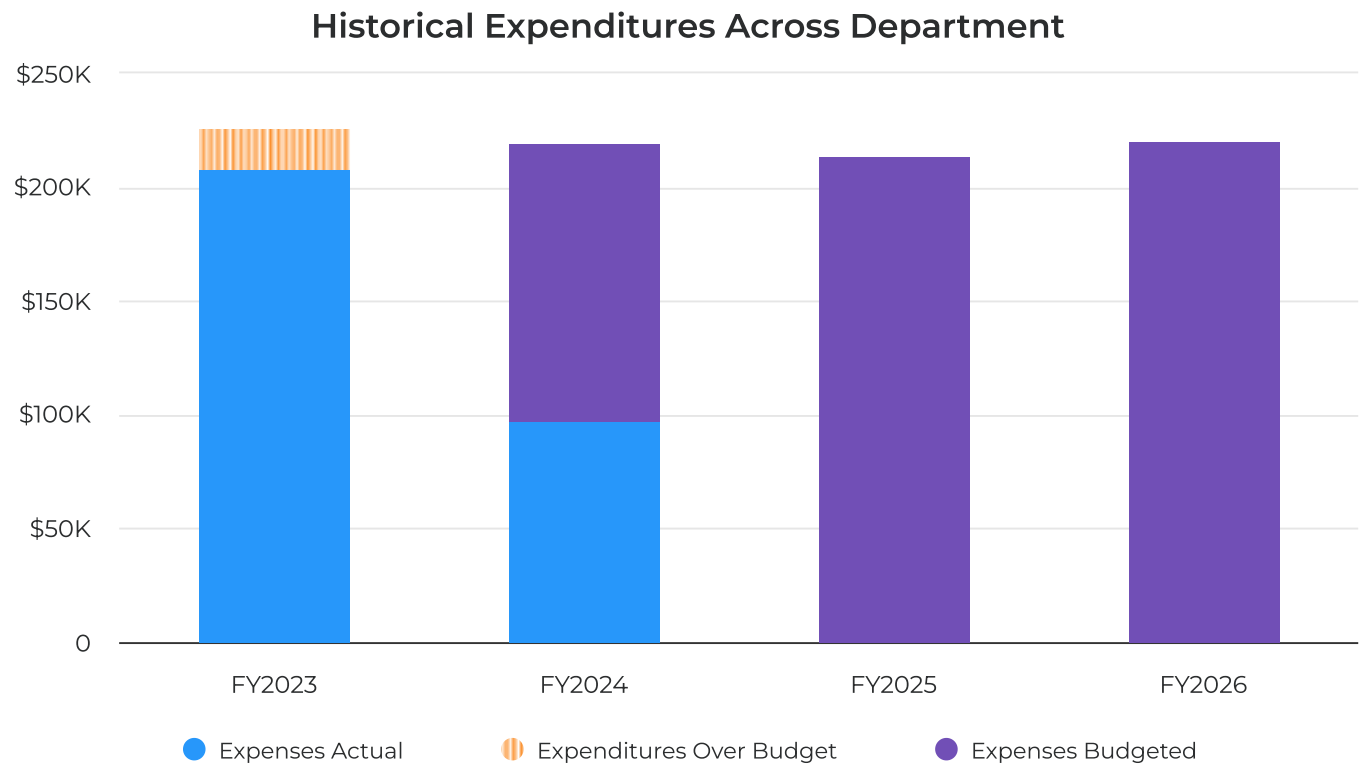
- Reviewed and approved 83 encroachment permits for public utilities and private work within the public right of way.
- Completed plans, specifications and estimates for the electric vehicle charging facility expansion project at Artesia Park.
- Completed plans, specifications and estimates for the sidewalk replacement project.
- Coordinated with SoCal Gas for utility relocation for the Southeast Gateway Line.
- Coordinated with Golden State Water for major waterline improvements.
- Completed review of final draft Environmental Impact Report for the future Southeast Gateway Line.
- Completed review of final draft plans, specifications and estimates for State Route 91 Expansion project.
- Completed review of final draft plans, specifications and estimates for Pioneer Boulevard Traffic Signalization Project.

Summary of Goals

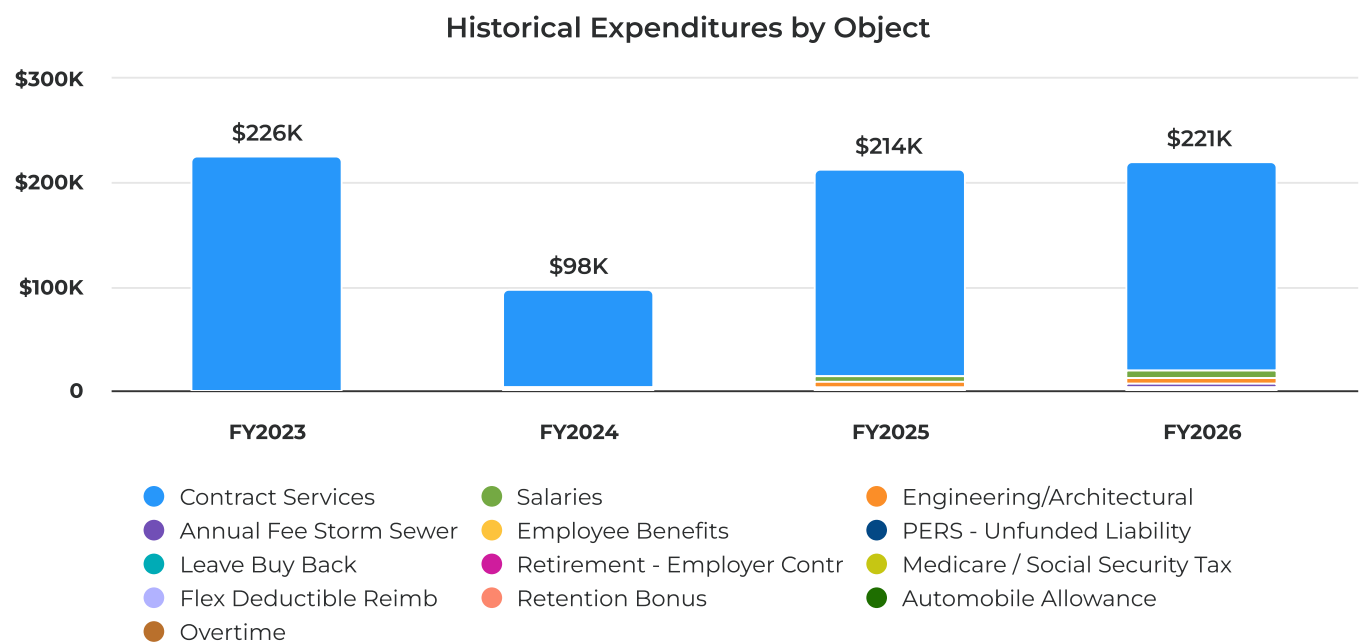
FY 2025-26 OBJECTIVES:

- Implement a citywide electronic permitting solution to facilitate online payments and interdepartmental workflow.
- Continue review and issuance of encroachment permits, including timely close out of completed projects or expired permits.
- Work with staff and consultant to complete the Artesia Botanical Garden Design.
- Complete plans, specifications and estimates for project using Local Highway Safety Improvement Program grant funds to make pavement improvements and install traffic-calming measures in District 5.
- Oversee plans, specifications and estimates for project using Congressional Directed Spending Program grant funds to make pavement improvements in District 2 and 3.
- Oversee plans, specifications and estimates for the A.J. Padelford Park Expansion project for demolition and redevelopment of purchased properties.

Expenditure Summary



Expenditures by Object



Expenditures by Object

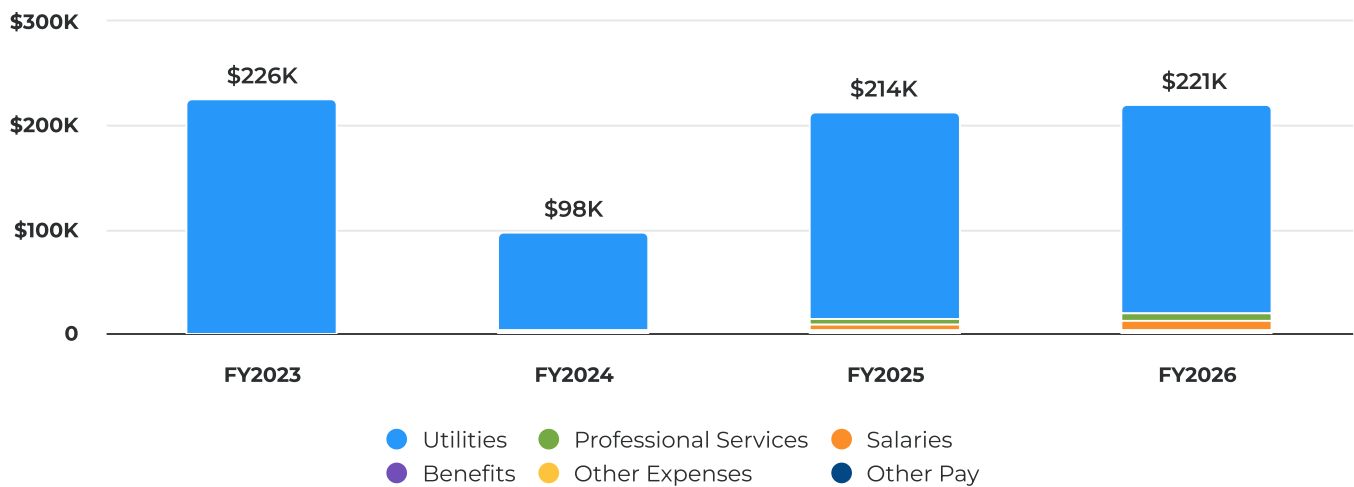
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$5,134.00	\$8,315.00	61.96%



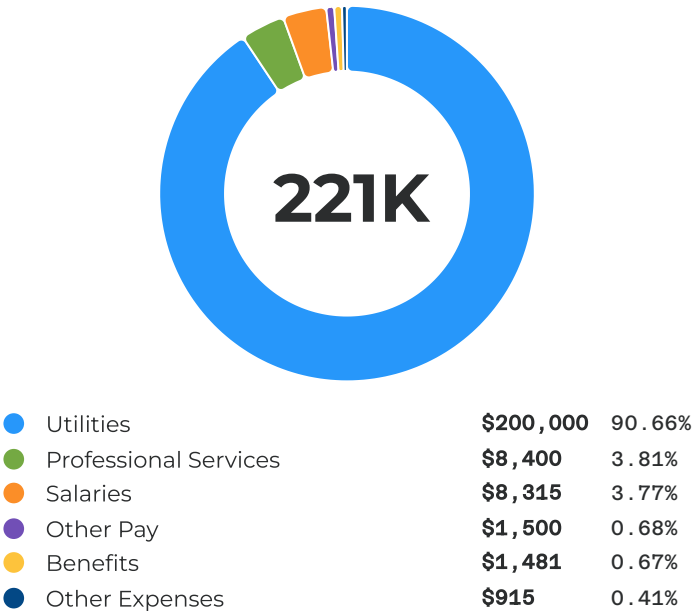
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Retention Bonus	\$175.00	-	-100.00%
Overtime	\$100.00	-	-100.00%
Leave Buy Back	\$500.00	\$1,500.00	200.00%
Retirement - Employer Contr	\$404.00	\$662.00	63.86%
PERS - Unfunded Liability	\$1,047.00	\$915.00	-12.61%
Medicare / Social Security Tax	\$74.00	\$121.00	63.51%
Employee Benefits	\$1,016.00	\$575.00	-43.41%
Flex Deductible Reimb	\$100.00	\$63.00	-37.00%
Automobile Allowance	\$45.00	\$60.00	33.33%
Contract Services	\$200,000.00	\$200,000.00	0.00%
Engineering/Architectural	\$5,000.00	\$5,000.00	0.00%
Annual Fee Storm Sewer	-	\$3,400.00	-
Total Expenditures	\$213,595.00	\$220,611.00	3.28%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$5,409.00	\$8,315.00	53.73%
Other Pay	\$500.00	\$1,500.00	200.00%
Benefits	\$1,639.00	\$1,481.00	-9.64%
Other Expenses	\$1,047.00	\$915.00	-12.61%
Professional Services	\$5,000.00	\$8,400.00	68.00%
Utilities	\$200,000.00	\$200,000.00	0.00%
Total Expenditures	\$213,595.00	\$220,611.00	3.28%

Personnel Summary

FTE Summary: .05

Public Works Manager - .05



Code Compliance

MANAGING DEPARTMENT HEAD: Community Development Director

PRIMARY ACTIVITIES:

The Code Compliance Division is part of the Community Development Department and is responsible for the enforcement of the Artesia Municipal Code (AMC). Division staff work with residents, property owners, and businesses to ensure the AMC regulations for building standards, land use, zoning, and property maintenance are followed. The Code Compliance Division's goal is to gain voluntary compliance from the community to adhere to the AMC.

FY 2024-25 ACCOMPLISHMENTS:

- Opened 360 Code Enforcement cases and successfully abated and closed 298 cases.
- Achieved voluntary compliance to resolve code violations in 82.8% of cases.
- Conducted outreach and education during Public Safety Expo events to engage residents and promote code compliance.
- Developed and shared targeted social media campaigns to increase public awareness and help reduce code violations.
- Continued the Graffiti Abatement Program that provided discounted paint to residents and businesses to support property maintenance.
- Hosted free bulky item pick-up events in collaboration with the City's waste hauler, CR&R, to promote responsible disposal and maintain neighborhood cleanliness.
- Effectively ran a business license renewal compliance campaign, resulting in almost a 90% reduction in outstanding licenses.
- Hired a new Code Enforcement Supervisor to enhance oversight and operational efficiency within the division.
- Updated various sections of the municipal code to reflect current standards and improve enforceability.
- Revised the Vacant Property Registration process to streamline compliance and monitoring and ensure vacant properties are held to a high standard of care and maintenance.
- Enforced a prohibition on short-term rentals to align with community and zoning standards.
- Strengthened regulations related to the sale and operation of safe and sane fireworks stands.
- Enhanced procedures for nuisance abatement to ensure timely and effective resolution of code violations.
- Updated the city's regulations regarding when waste carts can be left on public streets to remove nuisances from public view.
- Ran public awareness campaign using courtesy postcards regarding the updated trashcan curfew before enforcing the new code.
- Implemented Standard Operating Procedures (SOPs) and conducted comprehensive training for the Code Enforcement team to ensure consistency and professionalism in field operations.

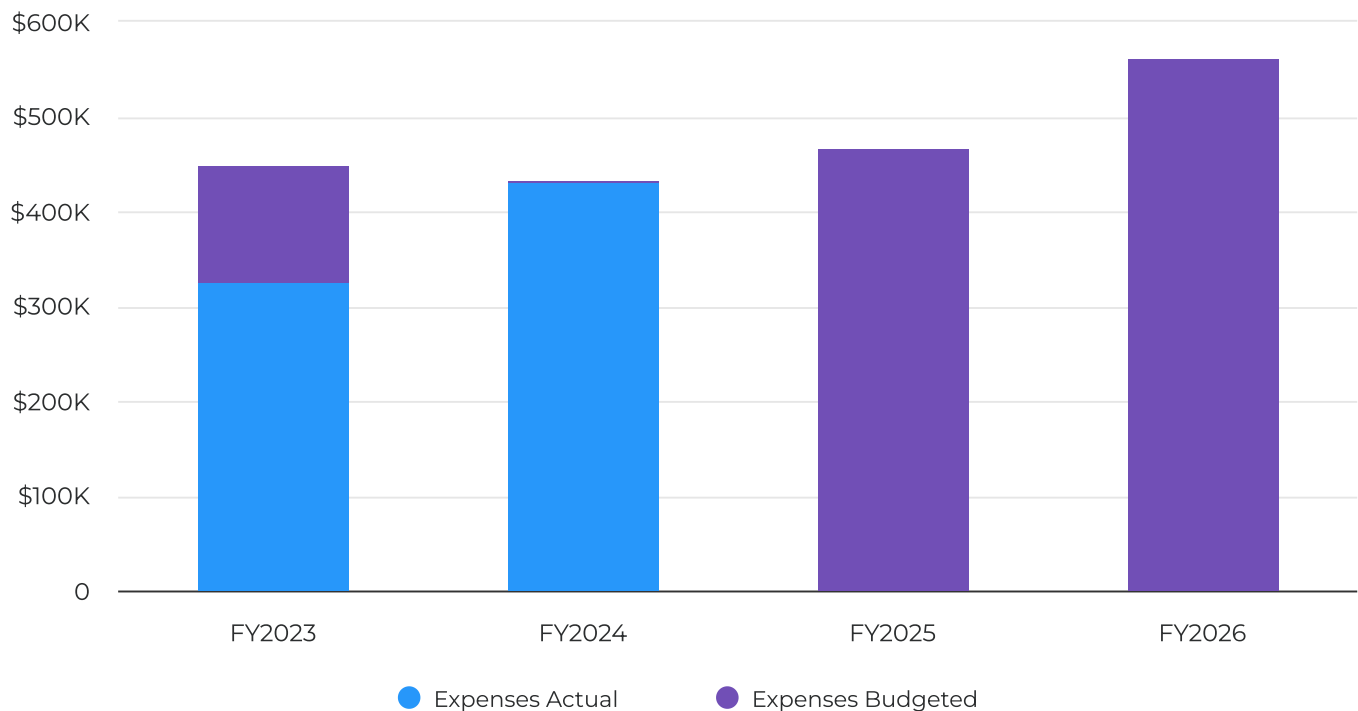
Summary of Goals

FY 2025-26 OBJECTIVES:

- Continue to increase voluntary compliance to reduce the number of code cases through education and community outreach.
- Proactively raise awareness about common violations such as improper trash bin placement, illegal dumping, and graffiti to encourage prevention.
- Enhance the City's social media presence by launching campaigns that educate the public about common code violations and changes in the AMC to promote community responsibility.
- Host quarterly bulky item pick-up events in collaboration with CR&R to promote proper disposal and maintain community cleanliness.
- Upgrade citywide electronic permitting solution to facilitate online payments and interdepartmental workflow.
- Establish partnerships with local non-profits and faith-based organizations to provide volunteer opportunities that support elderly and disabled residents.
- Build and strengthen interdepartmental and external agency partnerships to support long-term collaboration and joint initiatives.
- Utilize historical violation data to forecast trends and proactively address recurring code issues.
- Continue investing in professional development and training opportunities for the Code Enforcement team to maintain high standards and improve service delivery.

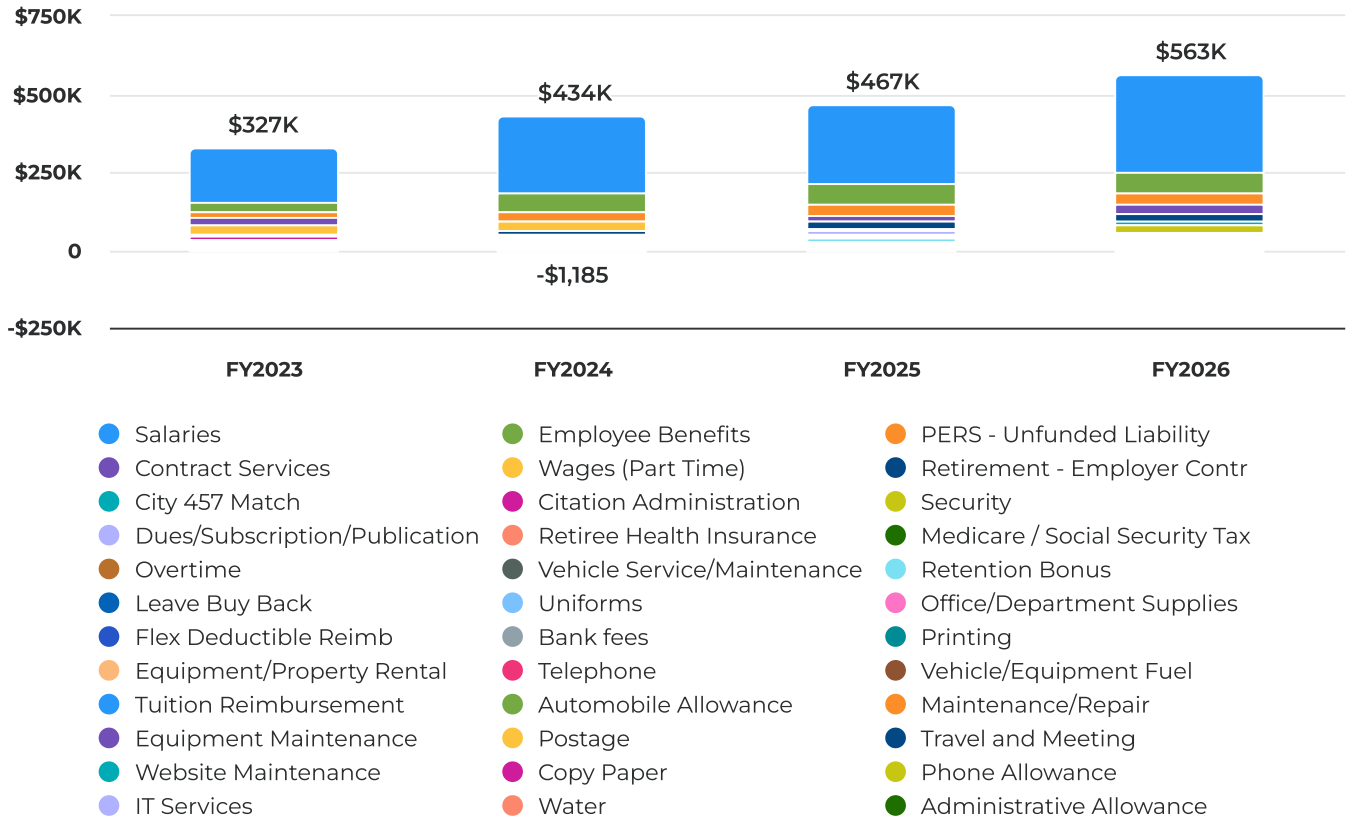
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

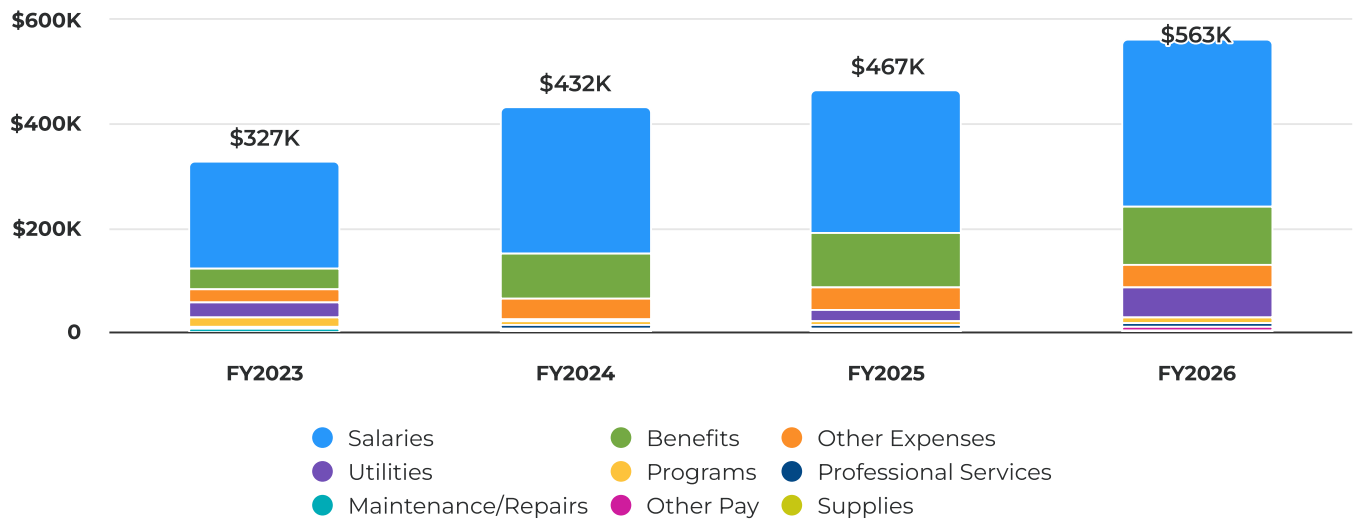
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$253,256.00	\$314,800.00	24.30%
Retention Bonus	\$12,600.00	-	-100.00%
Wages (Part Time)	\$5,063.00	-	-100.00%
Overtime	\$4,000.00	\$5,000.00	25.00%
Leave Buy Back	\$2,000.00	\$5,000.00	150.00%
Retirement - Employer Contr	\$20,908.00	\$26,700.00	27.70%
PERS - Unfunded Liability	\$30,500.00	\$33,996.00	11.46%
Medicare / Social Security Tax	\$3,672.00	\$4,565.00	24.32%
Employee Benefits	\$68,740.00	\$65,617.00	-4.54%
City 457 Match	\$5,761.00	\$10,044.00	74.34%
Flex Deductible Reimb	\$4,258.00	\$4,542.00	6.67%
Automobile Allowance	\$1,230.00	\$1,140.00	-7.32%
Phone Allowance	\$120.00	\$120.00	0.00%
Tuition Reimbursement	\$2,000.00	-	-100.00%
Uniforms	\$4,200.00	\$3,500.00	-16.67%
Retiree Health Insurance	\$5,853.00	\$7,853.18	34.17%
Citation Administration	\$3,000.00	\$3,150.00	5.00%
Contract Services	\$18,169.00	\$30,000.00	65.12%
Dues/Subscription/Publication	\$8,000.00	\$6,500.00	-18.75%
Copy Paper	\$200.00	\$200.00	0.00%



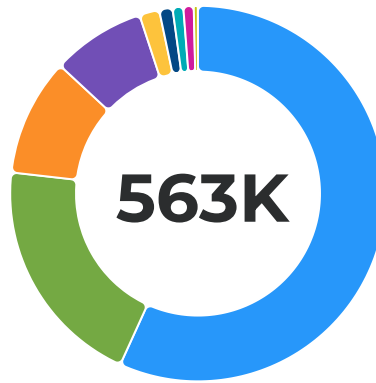
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Office/Department Supplies	\$3,000.00	\$3,000.00	0.00%
Postage	\$1,000.00	\$1,000.00	0.00%
Printing	\$2,000.00	\$4,000.00	100.00%
Travel and Meeting	-	\$1,500.00	-
Telephone	-	\$3,000.00	-
Water	\$15.00	-	-100.00%
Security	-	\$20,000.00	-
Maintenance/Repair	\$1,000.00	\$1,000.00	0.00%
Equipment Maintenance	\$650.00	\$650.00	0.00%
Vehicle Service/Maintenance	\$1,000.00	\$2,000.00	100.00%
Vehicle/Equipment Fuel	\$246.00	-	-100.00%
Bank fees	\$2,000.00	\$2,000.00	0.00%
Equipment/Property Rental	\$2,200.00	\$2,230.00	1.36%
Total Expenditures	\$466,641.00	\$563,107.18	20.67%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Salaries	\$319,800	56.79%
Benefits	\$112,728	20.02%
Utilities	\$56,880	10.10%
Other Expenses	\$45,349	8.05%
Programs	\$9,650	1.71%
Professional Services	\$6,500	1.15%
Supplies	\$5,200	0.92%
Other Pay	\$5,000	0.89%
Maintenance/Repairs	\$2,000	0.36%

Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$274,919.00	\$319,800.00	16.33%
Other Pay	\$2,000.00	\$5,000.00	150.00%
Benefits	\$104,689.00	\$112,728.00	7.68%
Other Expenses	\$42,799.00	\$45,349.18	5.96%
Programs	\$8,000.00	\$9,650.00	20.63%
Professional Services	\$8,000.00	\$6,500.00	-18.75%
Utilities	\$22,034.00	\$56,880.00	158.15%
Supplies	\$3,200.00	\$5,200.00	62.50%
Maintenance/Repairs	\$1,000.00	\$2,000.00	100.00%
Total Expenditures	\$466,641.00	\$563,107.18	20.67%

Personnel Summary

FTE Summary: 3.3

City Manager - .05

Community Development Director - .25

Code Compliance Supervisor - 1

Code Compliance Officer - 2



Parking Enforcement

MANAGING DEPARTMENT HEAD: Community Development Director

PRIMARY ACTIVITIES:

The Parking Enforcement Division is part of the Community Development Department and is responsible for ensuring that parking in the City complies with City Code and California Traffic Code. Parking Enforcement staff also oversee enforcement of residential permit parking areas, the downtown paid parking program and assisting with special events such as processions. The Parking Enforcement Department's goal is safe and orderly parking access for all residents and visitors.

FY 2024-25 ACCOMPLISHMENTS:

- The Parking Enforcement Division issued 3,442 citations this year to uphold community standards by ensuring compliance with state and local vehicle codes.
- Improved the City's capacity to manage and enforce parking regulations effectively.
- Assisted with the education and outreach regarding the new "Daylighting Law" which prevents vehicles from parking within 20 feet of a corner, even when no markings are present.

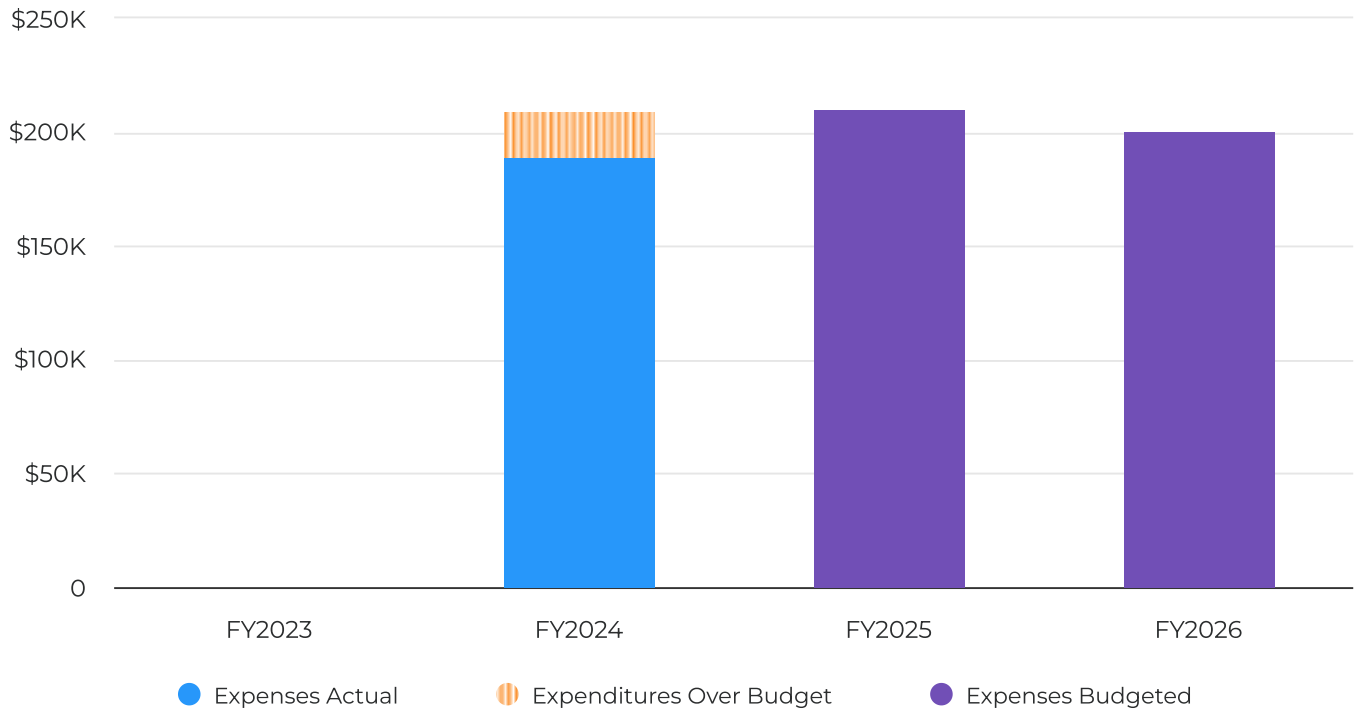
Summary of Goals

FY 2025-26 OBJECTIVES:

- Implement a comprehensive customer service training program focused on conflict resolution for all Parking Enforcement staff to improve the quality of public interactions and overall customer satisfaction.
- Conduct regular reviews of parking compliance across various areas of the City to ensure consistent enforcement and identify trends or areas in need of improvement.
- Utilize existing communication channels like the City's website, social media, and public notices to increase awareness about parking regulations and the importance of compliance to reduce violations.
- Upgrade the City's paid parking program to enhance user convenience, reliability and operational efficiency.
- Evaluate opportunities to improve retention and expand career pathways for parking enforcement personnel.

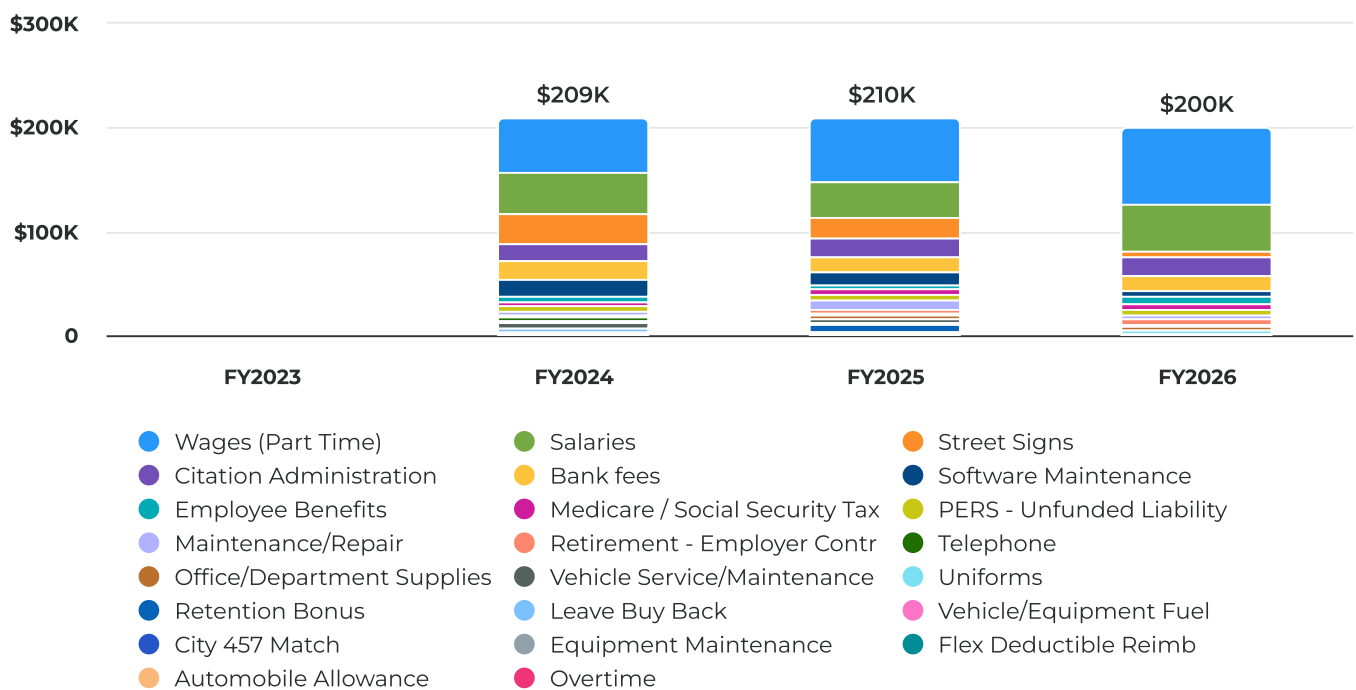
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object

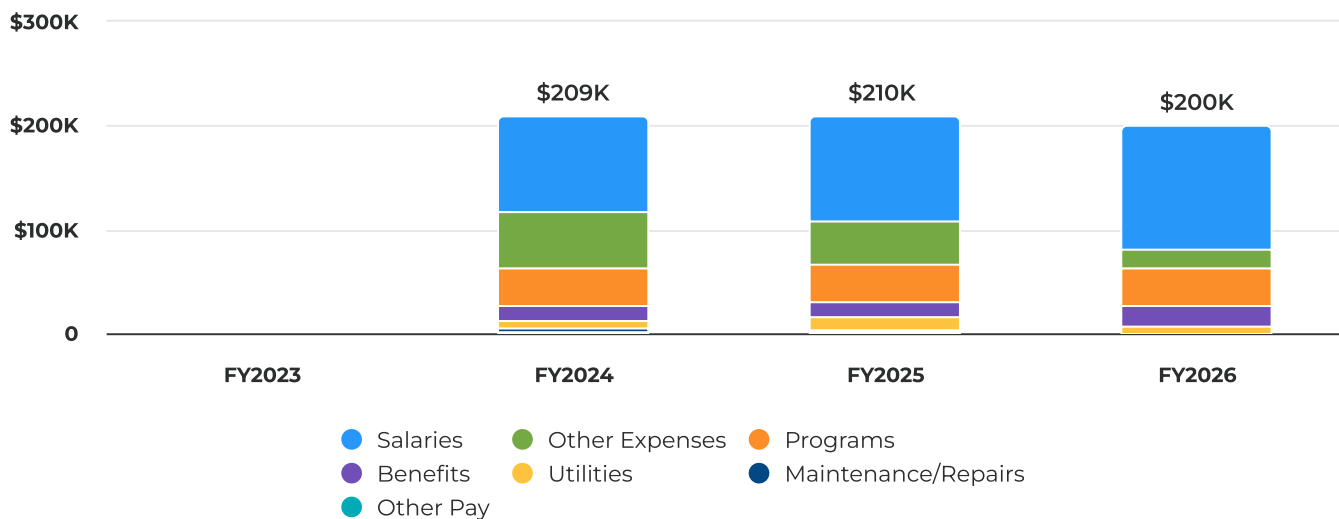


Expenditures by Object

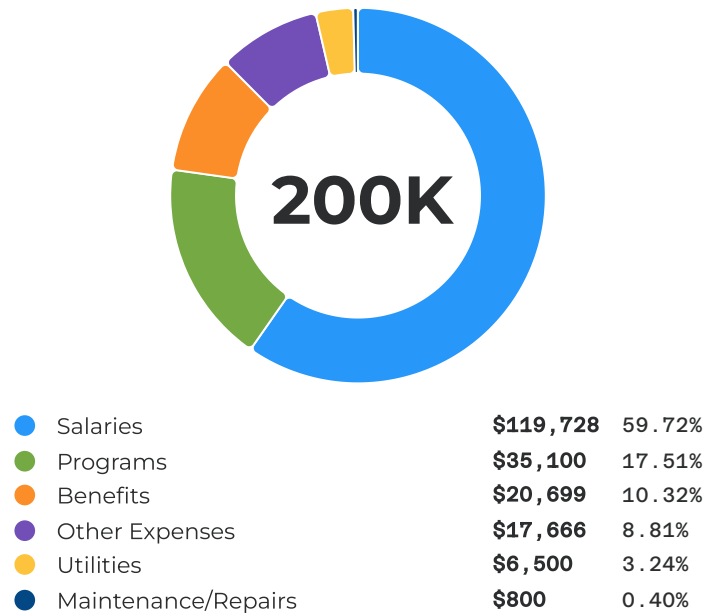
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$33,760.00	\$45,628.00	35.15%
Retention Bonus	\$5,925.00	-	-100.00%
Wages (Part Time)	\$62,241.00	\$74,100.00	19.05%
Overtime	\$100.00	-	-100.00%
Leave Buy Back	\$1,000.00	-	-100.00%
Retirement - Employer Contr	\$3,392.00	\$4,910.00	44.75%
PERS - Unfunded Liability	\$5,532.00	\$4,941.00	-10.68%
Medicare / Social Security Tax	\$5,251.00	\$6,330.00	20.55%
Employee Benefits	\$4,981.00	\$7,480.00	50.17%
City 457 Match	\$776.00	\$1,369.00	76.42%
Flex Deductible Reimb	\$562.00	\$310.00	-44.84%
Automobile Allowance	\$300.00	\$300.00	0.00%
Uniforms	\$2,500.00	\$2,725.00	9.00%
Citation Administration	\$17,200.00	\$17,200.00	0.00%
Office/Department Supplies	\$3,500.00	\$2,900.00	-17.14%
Software Maintenance	\$12,000.00	\$5,000.00	-58.33%
Telephone	\$3,000.00	\$2,500.00	-16.67%
Maintenance/Repair	\$8,000.00	\$4,000.00	-50.00%
Equipment Maintenance	\$1,000.00	-	-100.00%
Vehicle Service/Maintenance	\$3,100.00	\$800.00	-74.19%
Vehicle/Equipment Fuel	\$509.00	-	-100.00%
Street Signs	\$20,850.00	\$5,000.00	-76.02%
Bank fees	\$15,000.00	\$15,000.00	0.00%
Total Expenditures	\$210,479.00	\$200,493.00	-4.74%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$102,026.00	\$119,728.00	17.35%
Other Pay	\$1,000.00	-	-100.00%
Benefits	\$15,262.00	\$20,699.00	35.62%
Other Expenses	\$41,391.00	\$17,666.00	-57.32%
Programs	\$35,700.00	\$35,100.00	-1.68%
Utilities	\$12,000.00	\$6,500.00	-45.83%
Maintenance/Repairs	\$3,100.00	\$800.00	-74.19%
Total Expenditures	\$210,479.00	\$200,493.00	-4.74%

Personnel Summary

FTE Summary: 3.25

Community Development Director - .25

Parking Enforcement Officer - 3

Parks and Recreation

MANAGING DEPARTMENT HEAD: Parks and Recreation Manager

PRIMARY ACTIVITIES:

The Parks & Recreation Department provides opportunities for residents of all ages to enjoy recreational and community service programs. These include youth and adult sports programs, a variety of recreational classes and activities for families, and social events and social service programs for older adults. The Department strengthens the community by providing programming for at-risk youth and teens; and by promoting cultural unity and diversity through the variety of special events held throughout the year. The Department oversees two community centers with park facilities at Artesia Park and AJ Padelford Park, a neighborhood park (Baber Park), the Historic District which includes the City's museums and the Walking Trail, along with the future Artesia Botanical Garden.

FY 2024-25 ACCOMPLISHMENTS:

- Implemented the refurbishment of the Albert O. Little Community Center through the replacement of the roof, installation of new flooring, and re-painting of the Albert O. Little Community Center exterior.
- Increased volunteer opportunities for the Artesia Leaders Teen Mentorship Program.
- Expanded the amount of free programming available for seniors including Chess and Mahjong classes.
- Increased the number of excursions available to youth and seniors to 24 trips. New excursions included Theme Parks, Hiking trips, Beach trips, Movies, and Museums.
- Provided support to 148 disadvantaged families during the holidays through the Project Joy Program.
- Continued the Summer Food Service Program at AJ Padelford Park and provided 879 meals to youth 18 and under.
- Expanded the youth baseball and softball programs by 18%.
- Implemented a new flag football league to provide additional programming for youth.
- Expanded the youth basketball league to provide year-round opportunities for youth sporting activities.
- Continued the Youth-At-Work program administered through SELACO Workforce Development Board and hired 19 youth workers to provide valuable job training.
- Continued the Youth Workability Program administered through ABC Unified School District and provided work opportunities for four students.
- Installed security cameras with monitoring service at both Artesia and AJ Padelford Parks to increase safety and security of the City's valuable resources.
- Installed new outdoor exercise equipment and refurbished the basketball court at AJ Padelford Park to provide more positive places for the community.

Summary of Goals

FY 2025-26 OBJECTIVES:

- Continue to create community by providing safe spaces for families and individuals to gather and interact with neighbors by offering recreational programming, holding special events, and ensuring well-kept facilities.
- Expand free programming for the entire community.
- Continue to expand services through the Project Joy Holiday Assistance Program to disadvantaged families.
- Continue to increase activities and excursions for youth and seniors.
- Continue to expand youth sports leagues.
- Expand the Youth-At-Work Program with SELACO and continue to provide work opportunities for more youth in the community.
- Expand the Workability Program with ABC Unified School district to provide more work opportunities for students.
- Implement a Youth Athletic League afterschool program at Artesia Park in conjunction with the City's law enforcement personnel.
- Continue to seek grant funding to enhance park programming and facilities.
- Improve park facilities by replacing the Artesia Park Playground restroom to provide an accessible and usable space in the most active part of the park.
- Improve park spaces by expanding impact surfacing at the playgrounds and refurbishing the tennis court to include multi-functional use for tennis and pickleball.
- Renovate the North Artesia Community Center including new roofing, replacement of the security shutters, and room remodels to create dedicated spaces for teen and youth programming.

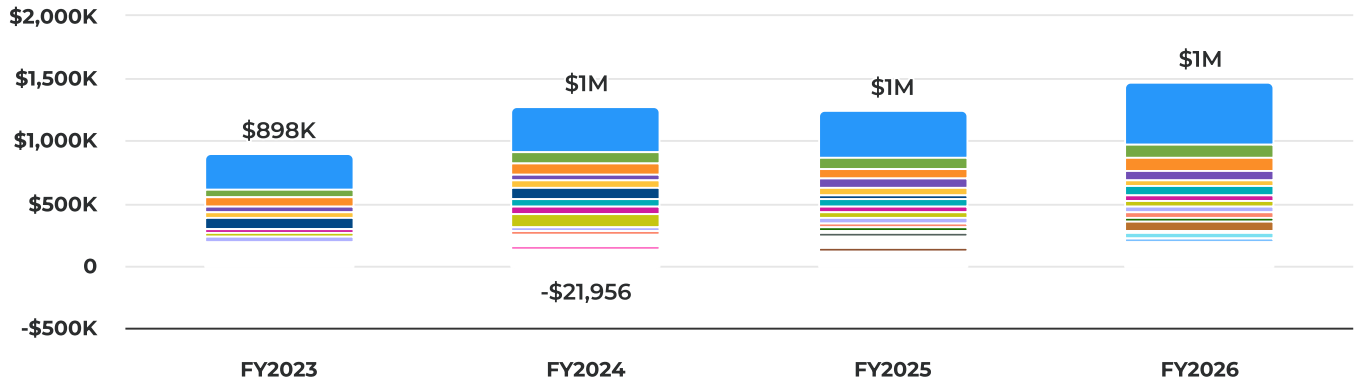
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



- Salaries
- Light and Power
- Retiree Health Insurance
- PERS - Unfunded Liability
- Security
- Spec Prog-Youth Base/Softball
- AJ Padelford Center Maint
- Youth Sports (other)
- Field maintenance
- Water - 178th St
- Teen/Youth Program
- Flex Deductible Reimb
- Tuition Reimbursement
- Leave Buy Back
- Copyright Licensing
- Automobile Allowance
- Vehicle Service/Maintenance
- Background Checks
- Contract Services
- Website Maintenance
- Miscellaneous Expense
- Employee Benefits
- Facility Maintenance
- HVAC System Service/Maintenance
- Water
- Special Program/Commissioner
- Medicare / Social Security Tax
- Albert O'Little Center Maint
- Overtime
- Library Facility Maintenance
- Equipment/Property Rental
- Capital equipment
- Natural Gas
- Senior Programming
- Maintenance - 178th St.
- Vehicle/Equipment Fuel
- Equipment Maintenance
- Dues/Subscription/Publication
- Staff Training
- Special Department Supplies
- Natural Gas - 178th St
- Administrative Allowance
- Wages (Part Time)
- Park Improvements
- Botanical Garden
- Retirement - Employer Contr
- Senior Citizen Programs
- State Parks Grant - AP/AJPP
- Umpires/Referees/Judges
- Retention Bonus
- Telephone
- City 457 Match
- Recreation Instructor Payment
- Program Advertising & Promotion
- Office/Department Supplies
- Uniforms
- Travel and Meeting
- Adult Softball
- City Hall Contractual
- Bilingual Pay
- Light and Power - 178th St
- City Hall Supplies/Other

Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$375,470.00	\$494,258.00	31.64%
Retention Bonus	\$29,675.00	-	-100.00%
Wages (Part Time)	\$83,226.00	\$107,692.00	29.40%
Overtime	\$8,000.00	\$10,000.00	25.00%
Leave Buy Back	\$5,000.00	\$5,100.00	2.00%
Retirement - Employer Contr	\$32,762.00	\$43,306.00	32.18%
PERS - Unfunded Liability	\$42,498.00	\$53,350.00	25.54%
Medicare / Social Security Tax	\$11,811.00	\$15,405.00	30.43%
Employee Benefits	\$96,029.00	\$105,868.00	10.25%
City 457 Match	\$6,660.00	\$9,235.00	38.66%
Flex Deductible Reimb	\$5,669.00	\$7,186.00	26.76%
Automobile Allowance	\$1,890.00	\$1,800.00	-4.76%



Parks and Recreation

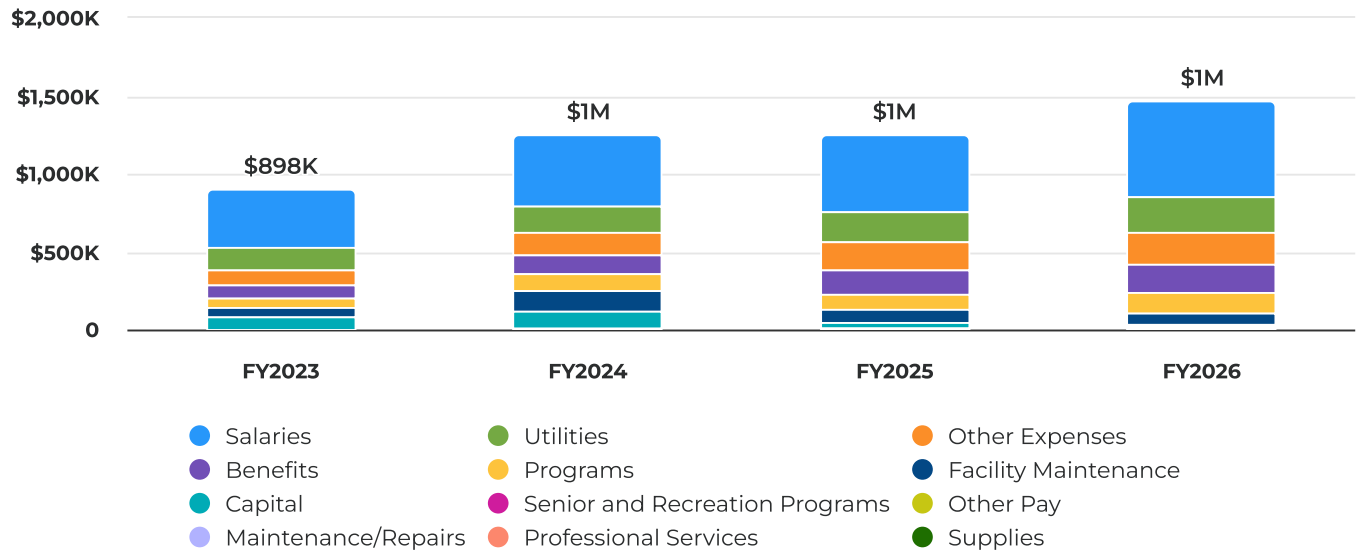
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Bilingual Pay	\$1,500.00	\$1,500.00	0.00%
Tuition Reimbursement	\$7,000.00	\$7,000.00	0.00%
Background Checks	\$1,000.00	\$1,500.00	50.00%
Uniforms	\$3,060.00	\$3,500.00	14.38%
Retiree Health Insurance	\$63,812.00	\$73,602.71	15.34%
Contract Services	\$1,000.00	-	-100.00%
Copyright Licensing	\$3,000.00	\$3,000.00	0.00%
Umpires/Referees/Judges	\$15,000.00	\$15,000.00	0.00%
Dues/Subscription/Publication	\$1,600.00	\$2,000.00	25.00%
Office/Department Supplies	\$4,000.00	\$4,000.00	0.00%
Special Department Supplies	\$750.00	\$750.00	0.00%
Staff Training	\$1,000.00	\$2,000.00	100.00%
Travel and Meeting	\$2,200.00	\$3,000.00	36.36%
Light and Power	\$65,000.00	\$65,000.00	0.00%
Light and Power - 178th St	\$500.00	\$500.00	0.00%
Natural Gas	\$4,500.00	\$4,500.00	0.00%
Natural Gas - 178th St	\$400.00	\$400.00	0.00%
Telephone	\$6,500.00	\$6,500.00	0.00%
Water	\$30,000.00	\$32,500.00	8.33%
Water - 178th St	\$6,000.00	\$5,500.00	-8.33%
Security	\$22,500.00	\$62,000.00	175.56%
Albert O'Little Center Maint	\$10,000.00	\$12,000.00	20.00%
HVAC System	\$49,000.00	\$49,000.00	0.00%
Service/Maintenance	\$7,000.00	\$7,000.00	0.00%
Library Facility Maintenance	\$10,000.00	\$10,000.00	0.00%
AJ Padelford Center Maint	\$2,000.00	\$2,000.00	0.00%
Equipment Maintenance	\$4,700.00	-	-100.00%
Vehicle Service/Maintenance	\$2,000.00	\$3,000.00	50.00%
Field maintenance	\$15,000.00	\$5,000.00	-66.67%
Facility Maintenance	\$58,000.00	\$55,000.00	-5.17%
Adult Softball	\$2,000.00	\$2,000.00	0.00%
Special	\$23,100.00	\$25,000.00	8.23%
Program/Commissioner	\$6,000.00	\$6,000.00	0.00%
Equipment/Property Rental	\$21,000.00	\$35,000.00	66.67%
Senior Citizen Programs	\$14,500.00	\$14,500.00	0.00%
Spec Prog-Youth Base/Softball	\$7,500.00	\$10,000.00	33.33%
Youth Sports (other)	\$37,600.00	\$37,600.00	0.00%
Botanical Garden	\$3,000.00	\$5,000.00	66.67%
Senior Programming	-	\$13,030.76	-
State Parks Grant - AP/AJPP	\$3,500.00	\$5,000.00	42.86%
Program Advertising & Promotion	\$5,705.00	\$6,000.00	5.17%
Capital equipment	\$32,250.00	-	-100.00%
Park Improvements	-	\$15,000.00	-
Recreation Instructor Payment	-	\$5,000.00	-
Teen/Youth Program	-		



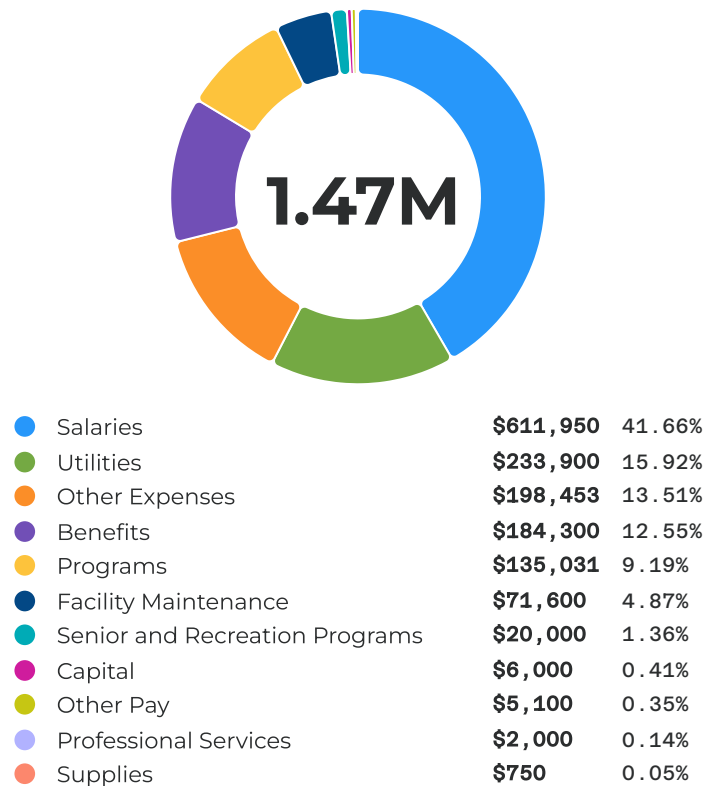
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Total Expenditures	\$1,252,867.00	\$1,469,083.47	17.26%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$496,371.00	\$611,950.00	23.28%
Other Pay	\$5,000.00	\$5,100.00	2.00%
Benefits	\$156,321.00	\$184,300.00	17.90%
Other Expenses	\$179,370.00	\$198,452.71	10.64%
Programs	\$97,800.00	\$135,030.76	38.07%
Professional Services	\$1,600.00	\$2,000.00	25.00%
Utilities	\$193,400.00	\$233,900.00	20.94%
Supplies	\$750.00	\$750.00	0.00%
Maintenance/Repairs	\$4,700.00	-	-100.00%
Facility Maintenance	\$79,600.00	\$71,600.00	-10.05%
Capital	\$37,955.00	\$6,000.00	-84.19%
Senior and Recreation Programs	-	\$20,000.00	-
Total Expenditures	\$1,252,867.00	\$1,469,083.47	17.26%

Personnel Summary

FTE Summary: 11

Parks and Recreation Manager - 1

Parks and Recreation Supervisor - 1

Recreation Program Coordinator - 2

Parks and Recreation Specialist - 1

Parks and Recreation Leader II - 1

Parks and Recreation Leader I - 5

Community Promotions

MANAGING DEPARTMENT HEAD: Parks and Recreation Manager

PRIMARY ACTIVITIES:

The Community Promotions budget funds events and programs managed by the Parks & Recreation Department to encourage community engagement. These include organizing community events, publishing *The Artesian* newsletter quarterly, running assistance programs like Project Joy, and supporting community groups through the Community Benefits Grants program.

FY 2024-25 ACCOMPLISHMENTS:

- Held 50 community events for the public, aiding in creating community for the benefit of residents.
- Increased the number of participants in all community programs by 15%.
- Maintained the publication of the Artesian on a quarterly basis.
- Procured \$36,650 in sponsorship funding for the International Street Fair & Diversity Festival.
- Increased Restaurant Week participants by 10.5% over the previous year to promote dine-local programs for City businesses. Expanded the program through community engagement to determine awards for participating restaurants.
- Secured five discretionary grants through LA County Supervisor Hahn's office totaling \$24,800 to support community programs.
- Held annual National Night Out Program and Public Safety Expo and supported the formation of two new neighborhood watch groups with the City's Law Enforcement personnel.
- Hosted City of Artesia Golf Tournament and raised over \$19,000 for youth recreational programming.
- Hosted a 65th Anniversary 5K to celebrate the City's incorporation and offer a wellness event for the enjoyment of our community.

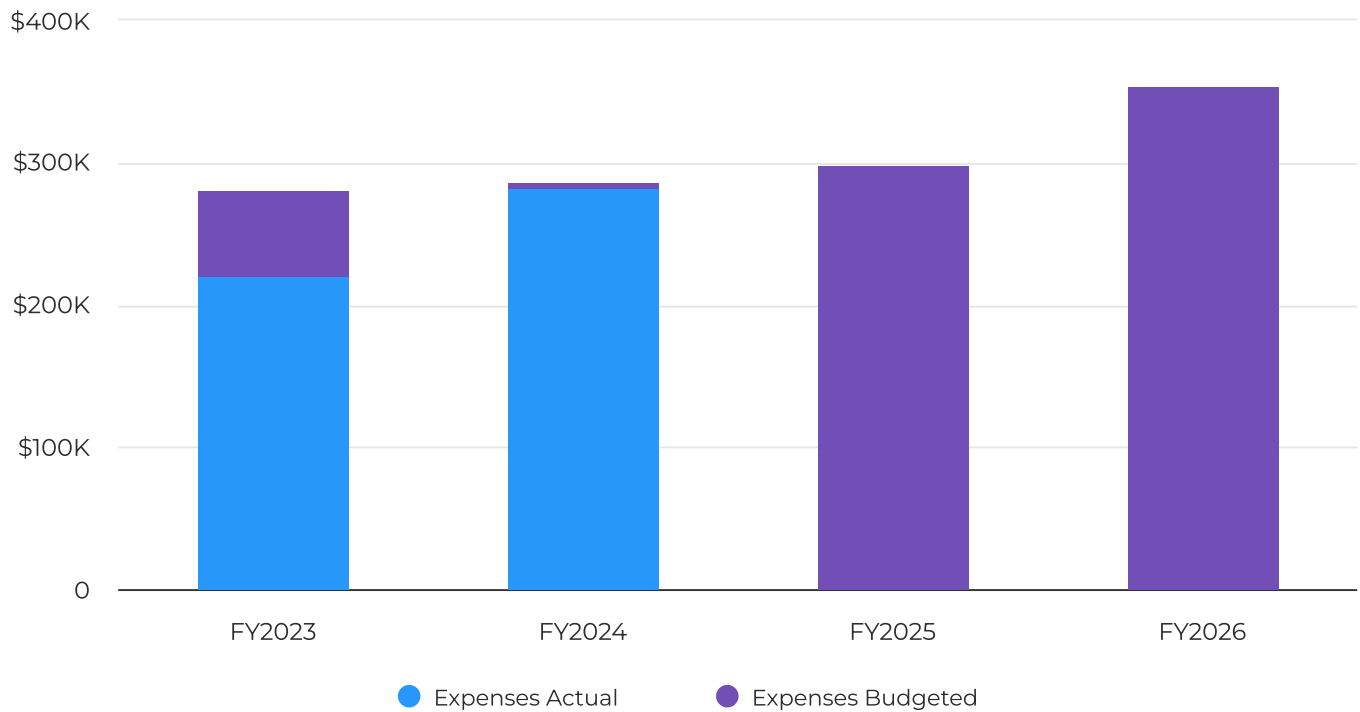
Summary of Goals

FY 2025-26 OBJECTIVES:

- Continue to improve the implementation and delivery of City events.
- Continue to increase sponsorship funding for the International Street Fair & Diversity Festival and other community programs and events.
- Host the annual Golf Tournament to raise funds for youth recreational programming.
- Host annual 5K to offer a wellness event and increase vendor and community participation to encourage healthy living for the community.
- Enhance social media efforts to increase participation in community events.
- Enhance community participation in the Graduate Banner Program and Veteran Banner Program.

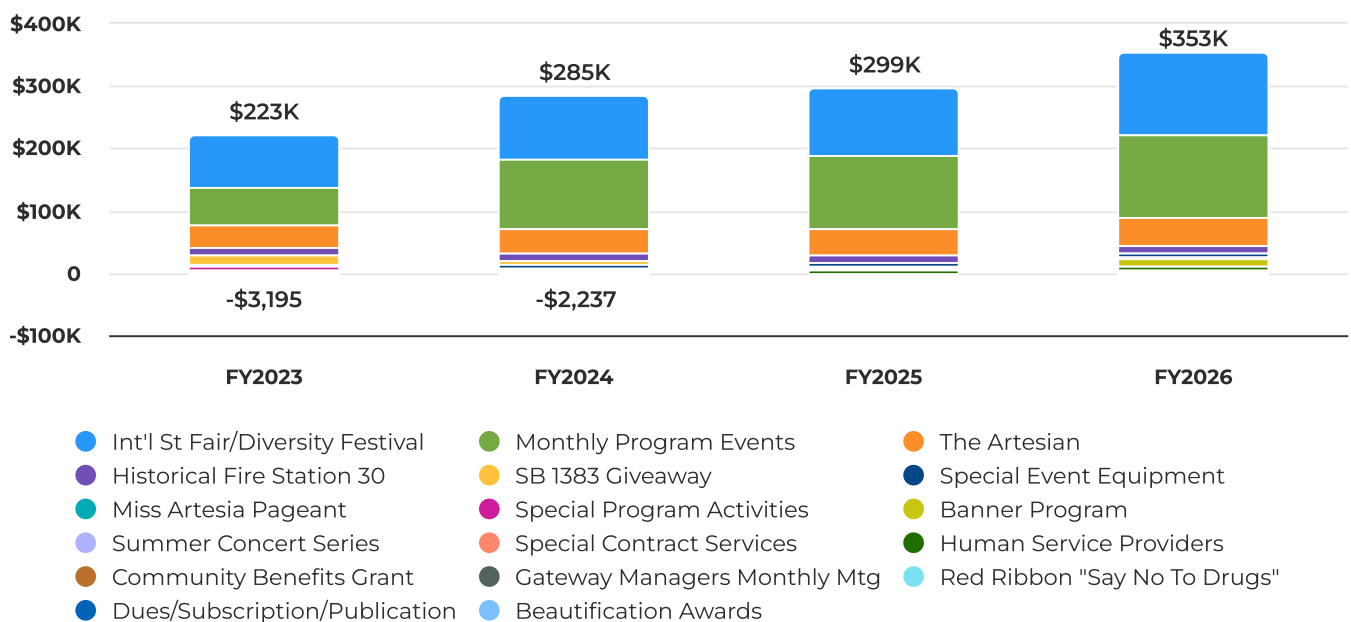
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object

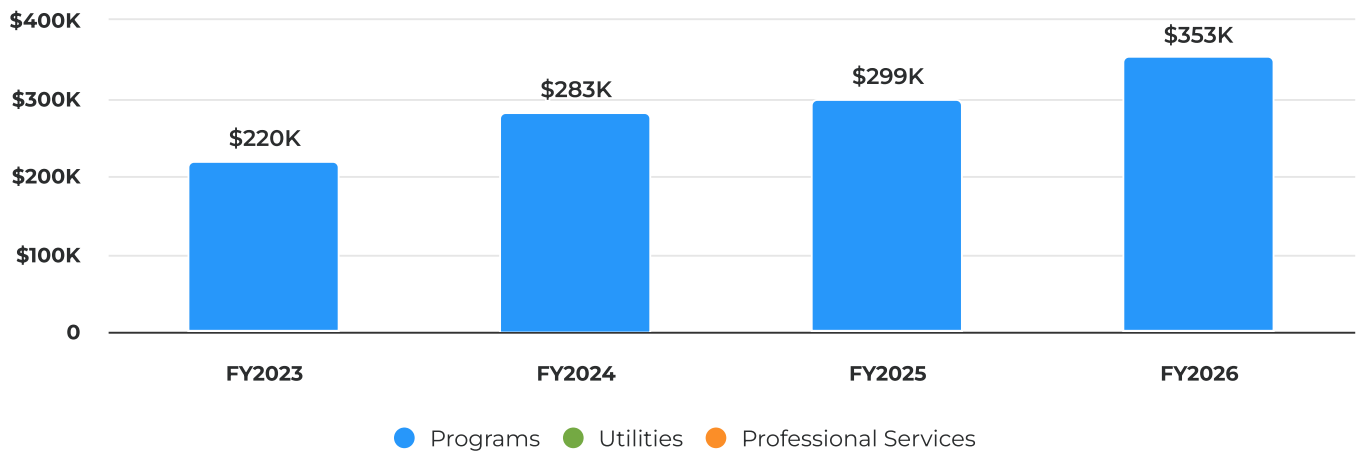


Expenditures by Object

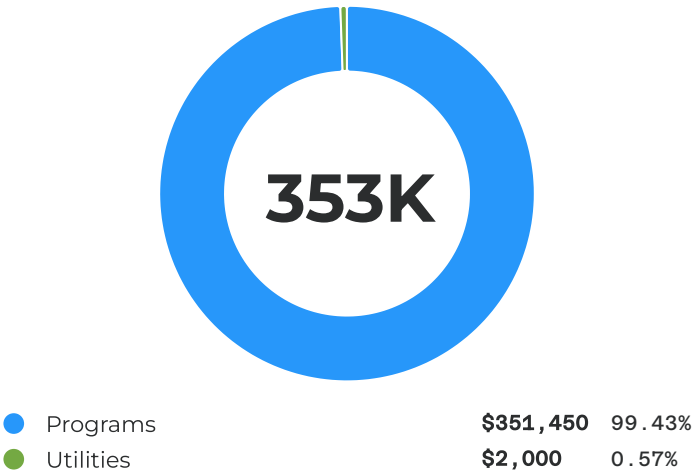
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Special Contract Services	\$2,000.00	\$2,000.00	0.00%
The Artesian	\$42,000.00	\$45,000.00	7.14%
Historical Fire Station 30	\$14,000.00	\$12,000.00	-14.29%
Gateway Managers Monthly Mtg	-	\$2,000.00	-
Human Service Providers	\$5,000.00	\$5,000.00	0.00%
Int'l St Fair/Diversity Festival	\$108,533.00	\$130,000.00	19.78%
Miss Artesia Pageant	\$3,000.00	\$6,000.00	100.00%
Monthly Program Events	\$117,425.00	\$133,450.00	13.65%
Red Ribbon "Say No To Drugs"	-	\$500.00	-
Special Event Equipment	\$5,000.00	\$5,000.00	0.00%
Community Benefits Grant	-	\$2,500.00	-
Summer Concert Series	\$2,000.00	-	-100.00%
Banner Program	-	\$10,000.00	-
Total Expenditures	\$298,958.00	\$353,450.00	18.23%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Programs	\$296,958.00	\$351,450.00	18.35%
Utilities	\$2,000.00	\$2,000.00	0.00%
Total Expenditures	\$298,958.00	\$353,450.00	18.23%



Public Works

MANAGING DEPARTMENT HEAD: Public Works Manager

PRIMARY ACTIVITIES:

The Public Works Department is responsible for the planning, construction, maintenance and operation of public infrastructure in the City of Artesia. The Department operates approximately 41 centerline miles of roadway and manages improvements from minor maintenance such as filling pot holes to complete street reconstructions. Additionally, the Department operates and maintains all sidewalks, medians, and traffic signals in the City and is responsible for the general maintenance of all municipal buildings and City parks and graffiti removal in the public right-of-way. The Department supervises contracts for regular street tree maintenance, storm water and sewer management, street sweeping, solid waste management and street light maintenance. The Department also oversees City public works projects and the City's contract engineers.

FY 2024-25 ACCOMPLISHMENTS:

- Completed an update of the Pavement Management System, which included a condition and budget assessment for all roadways in the City.
- Completed the replacement of all bus shelters in the City, including new benches and trash receptacles.
- Pruned a total of 1,048 community trees and removed 37 hazardous or dead community trees located at City facilities, medians, and residential parkways in District 3 and 4.
- Completed sidewalk trip hazard remediation by removing and reconstructing broken or uplifted panels at seven different locations in the City.
- Completed pavement improvements to Dena Street between 186th Street and dead-end, and to 168th Street between Pioneer Boulevard and Clarkdale Avenue.
- Completed installation of wrought-iron fencing along the Historical District Recreation Trail adjacent to the 185th Street Cul-de-sac.
- Completed installation of trash capture systems in 95 catch basins City-wide.
- Oversaw the replacement of the roof at Albert O. Little Community Center.
- Oversaw the demolition of six structures at the Artesia Botanical Garden and designated 10 onsite heritage trees.

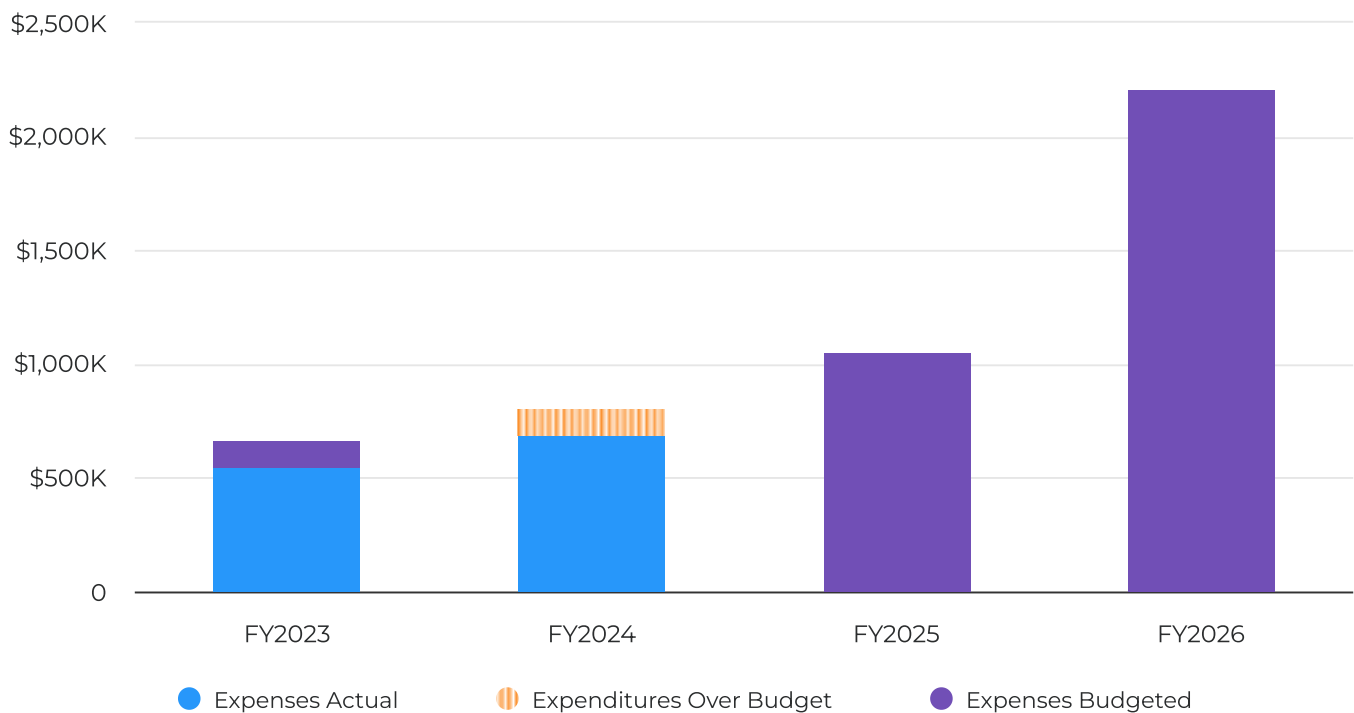
Summary of Goals

FY 2025-26 OBJECTIVES:

- Complete landscape installation along the Historical District Recreational Trail.
- Continue maintaining the City's urban forest by trimming and maintaining trees in residential parkways in Districts 5 and in City Parks.
- Complete sidewalk removal and replacement project to ensure ADA compliant paths of travel on City sidewalks.
- Complete electric vehicle charging facility expansion project at Artesia Park.
- Establish a new maintenance program for trash capture devices.
- Complete City portion of Gateway Cities Fiber Optic Network.
- Expend Local Highway Safety Improvement Program grant funds to make pavement improvements and install traffic calming measures in District 5.
- Expend Congressional Directed Spending Program grant funds to make pavement improvements in District 2 and 3.
- Complete Pioneer Boulevard Traffic Signalization Project in coordination with Los Angeles County Public Works.
- Complete necessary demolitions of City-owned properties at AJ Padelford Park for park expansion.

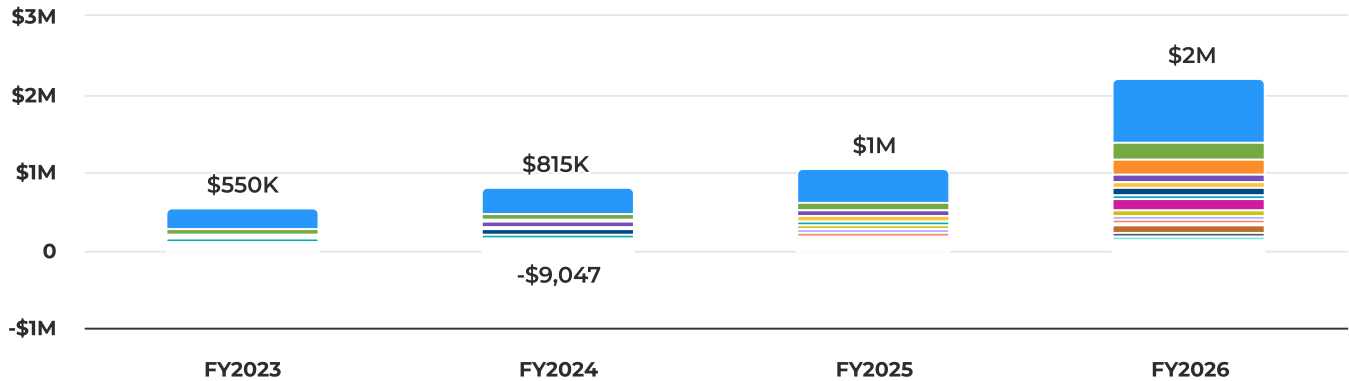
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



- Salaries
- Retiree Health Insurance
- Overtime
- Facility Maintenance
- Water Tower Refurbishment
- Vehicle/Equipment Fuel
- Water
- Flex Deductible Reimb
- Special Department Supplies
- City 457 Match
- HVAC System Service/Maintenance
- Staff Training
- Printing
- Bilingual Pay
- Natural Gas
- Adopt-A-Tree
- Administrative Allowance
- Employee Benefits
- PERS - Unfunded Liability
- Capital equipment
- On Call
- Graffiti Removal Program
- Vehicle Service/Maintenance
- Leave Buy Back
- Telephone
- Dues/Subscription/Publication
- Equipment/Property Rental
- Automobile Allowance
- City Hall Contractual
- Postage
- Travel and Meeting
- Public Notices
- Holiday Home Decoration Awards
- Right of Way Maintenance
- Contract Services
- Retirement - Employer Contr
- Light and Power
- Equipment Maintenance
- Medicare / Social Security Tax
- Retention Bonus
- Uniforms
- Street Maintenance/Repairs
- Wages (Part Time)
- Security
- Office/Department Supplies
- City Hall Supplies/Other
- Beautification Awards
- Commissioner Recognition
- Alley Maintenance/Resurfacing

Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$445,686.00	\$834,402.00	87.22%
Retention Bonus	\$21,000.00	-	-100.00%
Overtime	\$46,000.00	\$50,000.00	8.70%
On Call	\$35,000.00	\$32,000.00	-8.57%
Leave Buy Back	\$5,000.00	\$10,000.00	100.00%
Retirement - Employer Contr	\$40,239.00	\$76,316.00	89.66%
PERS - Unfunded Liability	\$50,347.00	\$75,861.00	50.68%
Medicare / Social Security Tax	\$6,461.58	\$12,099.00	87.25%
Employee Benefits	\$96,642.00	\$201,412.00	108.41%
City 457 Match	\$1,715.00	\$8,604.00	401.69%
Flex Deductible Reimb	\$6,607.80	\$12,481.00	88.88%
Automobile Allowance	\$1,080.00	\$1,890.00	75.00%
Bilingual Pay	\$1,350.00	\$1,350.00	0.00%
Uniforms	\$3,800.00	\$4,000.00	5.26%
Retiree Health Insurance	\$70,718.00	\$77,619.03	9.76%
Contract Services	\$20,000.00	\$100,000.00	400.00%

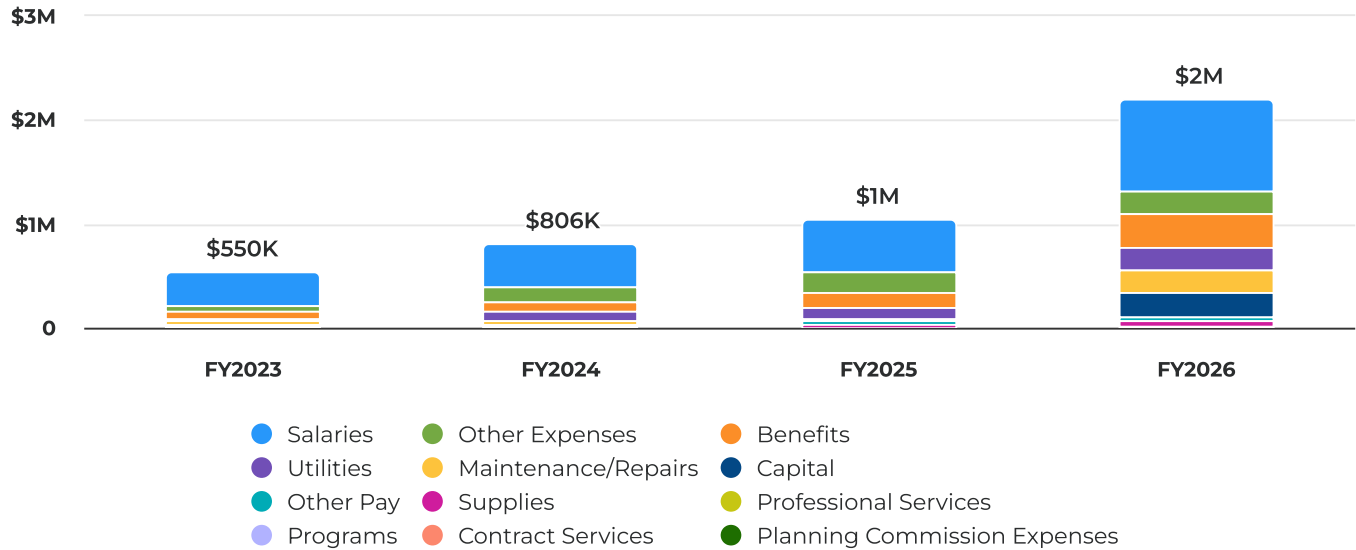


Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Dues/Subscription/Publication	\$4,400.00	\$5,000.00	13.64%
Office/Department Supplies	\$1,000.00	\$1,000.00	0.00%
Postage	\$1,000.00	\$1,000.00	0.00%
Printing	\$1,000.00	\$1,000.00	0.00%
Special Department Supplies	\$4,600.00	\$3,450.00	-25.00%
Public Notices	-	\$1,000.00	-
Staff Training	\$1,600.00	\$1,000.00	-37.50%
Travel and Meeting	\$800.00	\$500.00	-37.50%
Light and Power	\$40,000.00	\$40,000.00	0.00%
Natural Gas	-	\$1,500.00	-
Telephone	\$5,500.00	\$5,500.00	0.00%
Water	\$12,808.00	\$13,000.00	1.50%
Security	\$1,200.00	\$1,000.00	-16.67%
HVAC System Service/Maintenance	\$10,000.00	-	-100.00%
Equipment Maintenance	\$9,700.00	\$58,500.00	503.09%
Vehicle Service/Maintenance	\$11,500.00	\$11,500.00	0.00%
Vehicle/Equipment Fuel	\$15,800.00	\$14,487.00	-8.31%
Facility Maintenance	\$52,000.00	\$52,000.00	0.00%
Street Maintenance/Repairs	\$4,200.00	\$4,200.00	0.00%
Alley Maintenance/Resurfacing	\$100.00	\$100.00	0.00%
Right of Way Maintenance	\$8,000.00	\$204,000.00	2,450.00%
Commissioner Recognition	\$300.00	\$300.00	0.00%
Graffiti Removal Program	\$15,000.00	\$50,000.00	233.33%
Equipment/Property Rental	\$4,000.00	\$4,000.00	0.00%
Beautification Awards	\$650.00	\$650.00	0.00%
Holiday Home Decoration Awards	-	\$300.00	-
Capital equipment	-	\$150,000.00	-
Water Tower Refurbishment	-	\$85,000.00	-
Total Expenditures	\$1,056,804.38	\$2,208,021.03	108.93%

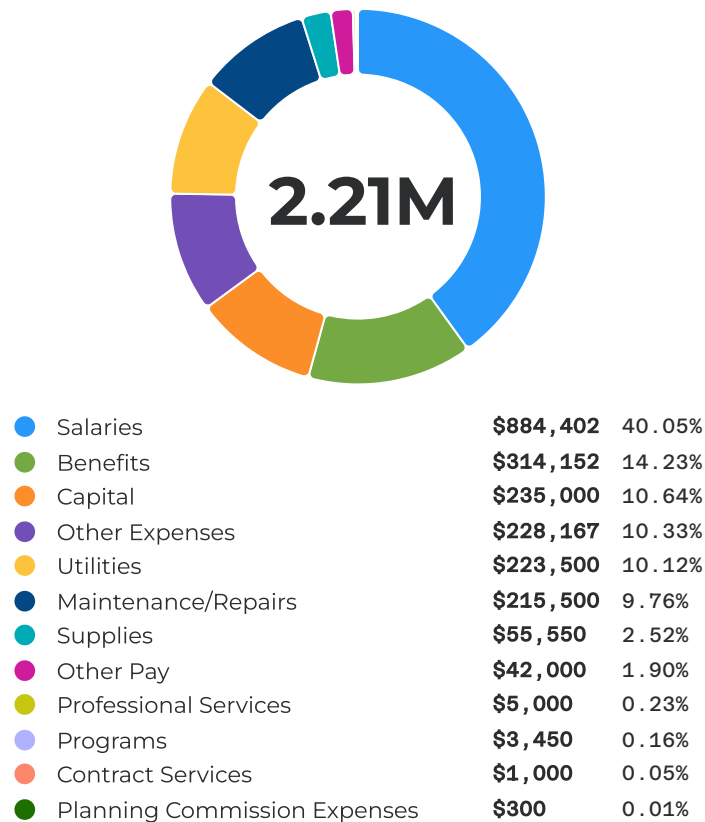


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$512,686.00	\$884,402.00	72.50%
Other Pay	\$40,000.00	\$42,000.00	5.00%



Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Benefits	\$154,095.38	\$314,152.00	103.87%
Other Expenses	\$196,865.00	\$228,167.03	15.90%
Programs	\$4,050.00	\$3,450.00	-14.81%
Planning Commission Expenses	\$300.00	\$300.00	0.00%
Professional Services	\$4,400.00	\$5,000.00	13.64%
Contract Services	-	\$1,000.00	-
Utilities	\$103,208.00	\$223,500.00	116.55%
Supplies	\$21,700.00	\$55,550.00	155.99%
Maintenance/Repairs	\$19,500.00	\$215,500.00	1,005.13%
Capital	-	\$235,000.00	-
Total Expenditures	\$1,056,804.38	\$2,208,021.03	108.93%

Personnel Summary

FTE Summary: 8.8

Public Works Manager - .9

Special Projects Manager - .9

Administrative Analyst - 1

Lead Maintenance Specialist - 1

Maintenance Specialist - 2

Maintenance Worker II - 3

Public Safety

MANAGING DEPARTMENT HEAD: Deputy City Manager

PRIMARY ACTIVITIES:

The City of Artesia contracts with the Los Angeles County Sheriff's Department for law enforcement services. The law enforcement contract provides for a team of deputies to provide law enforcement services including crime prevention and traffic enforcement, neighborhood watch and community relations, homeless outreach activities, and the general enforcement of the laws of Artesia. Public Safety also administers community safety programs such as neighborhood security, automated license plate reader cameras, at-risk youth programming, grants, and rebate programs.

FY 2024-25 ACCOMPLISHMENTS:

- Achieved a reduction of 42% part-one crime rate over the previous year.
- Held monthly city-wide meetings with Neighborhood Watch captains to discuss and address public safety concerns of residents, along with six additional localized Neighborhood Watch meetings.
- Participated in eight emergency preparedness school safety drills.
- Continued Downtown Foot Patrol Program with two deputies on Fridays, Saturdays and local community holidays.
- Increased public relations by holding 2 Coffee with the Captain events, a Dessert with a Deputy event, a Community Baseball BBQ, 2 Business Meet and Greets with city merchants, and participated in several city events during the holiday season related to Christmas which included collecting 20 Christmas trees and delivering them to families in need.
- Conducted homeless outreach twice a month with City Staff to offer and provide services with community partners.
- Made 14 arrests for illegal possession of firearms and recovered 16 firearms.
- Continued monitoring probationary individuals by conducting 5 parole probation compliance checks to ensure compliance with release terms.
- Conducted 5 search warrants contributing to ongoing enforcement efforts.
- Continuously monitored illegal street vending within the City.
- Secured a \$300,000 grant from the Juvenile Justice Crime Prevention Act Program to start a Youth Activities League to provide a safe and structured environment for at-risk youth through activities that promote positive behavior and personal development.
- Installed 11 license plate reader cameras throughout the City to enhance public safety and support efforts in crime prevention and investigation.

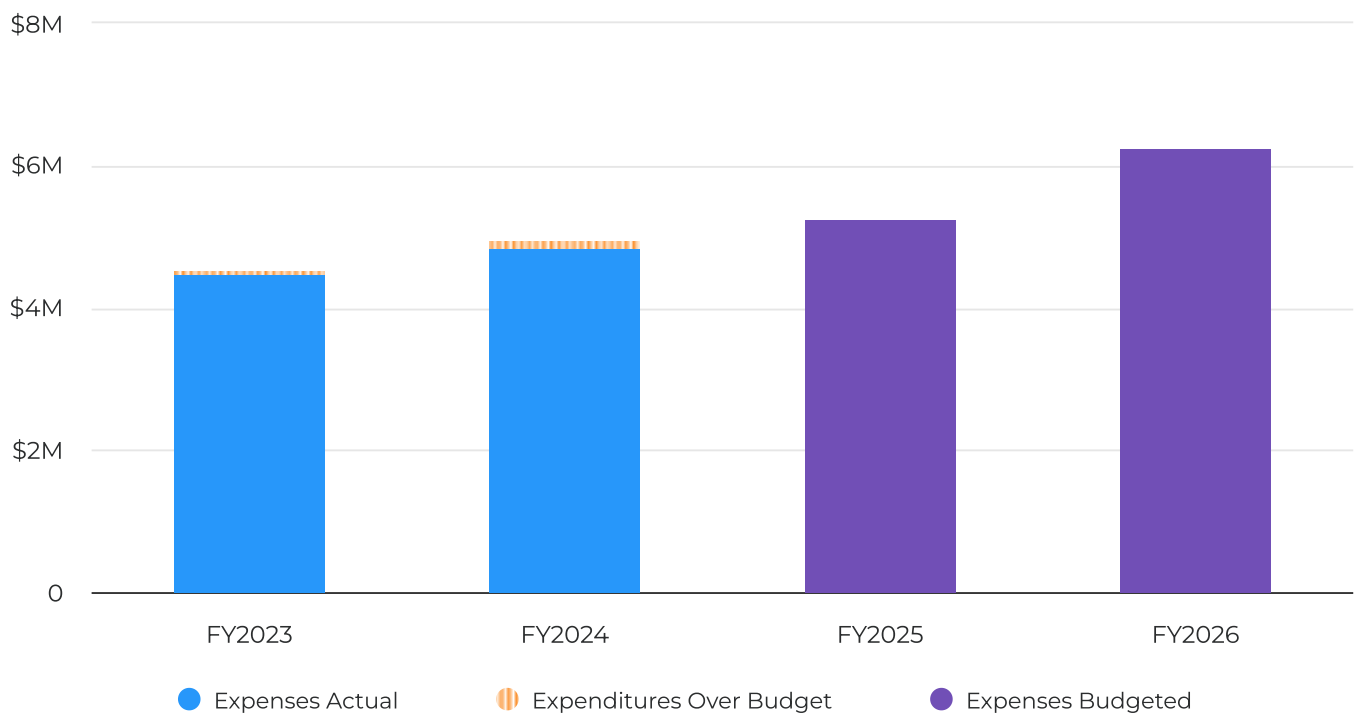
Summary of Goals

FY 2025-26 OBJECTIVES:

- Through targeted enforcement and patrol, continue to reduce part one crime occurrence in the City.
- Increase community participation in Neighborhood Watch program to have more residents looking out for and reporting public safety matters to law enforcement to create a safer community.
- Hold two Catalytic Converter Etching Events to further deter theft.
- Host one Gun Buy Back event to improve public safety in the community.
- Initiate the Youth Activities League in coordination with the Parks and Recreation Department.
- Continue the bimonthly school safety meetings with principals from local schools ensuring open communications with law enforcement, the City and schools.
- Initiate a contract with private security to support the Los Angeles County Sheriff's Department and enhance public safety through increased presence and visibility with neighborhood patrols.
- Increase the amount of license plate readers throughout the City.
- Purchase a new vehicle for the Artesia Sergeants' patrol, ensuring the best tools are available to serve the community.
- Expand the residential home alarm rebate program to enhance community safety by encouraging crime prevention efforts.
- Initiate summer camp scholarship program for at-risk youth in partnership with the Los Cerritos YMCA to provide positive opportunities for youth.

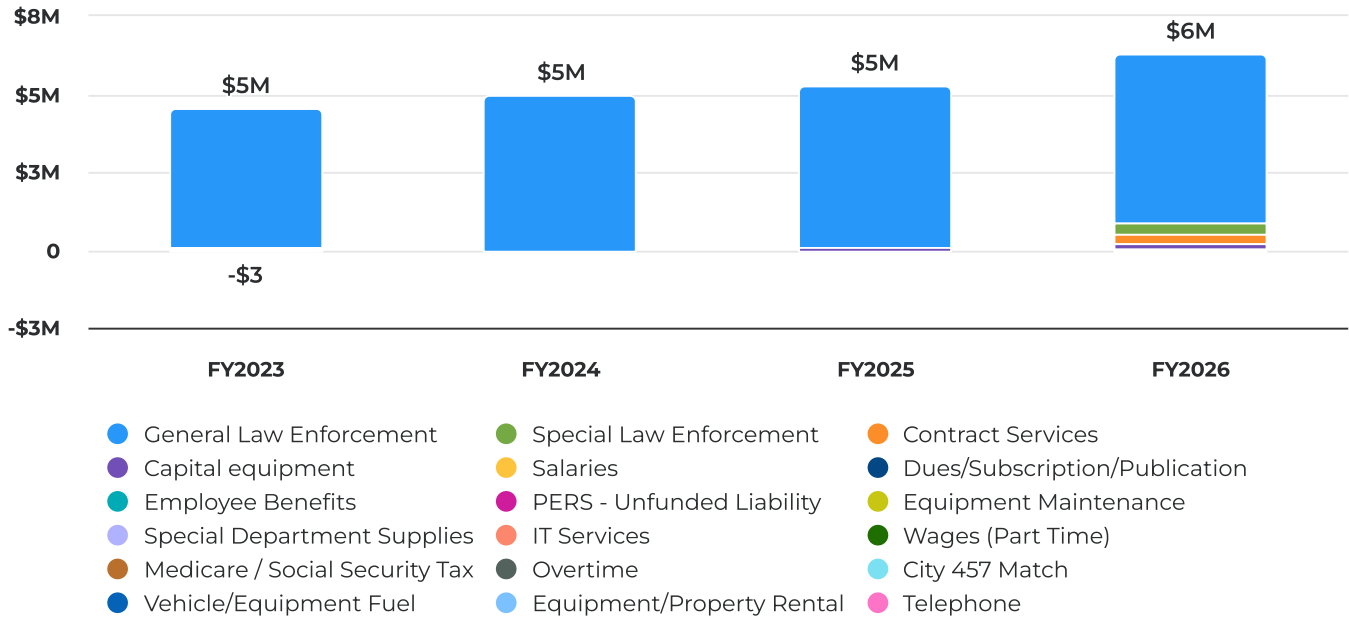
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

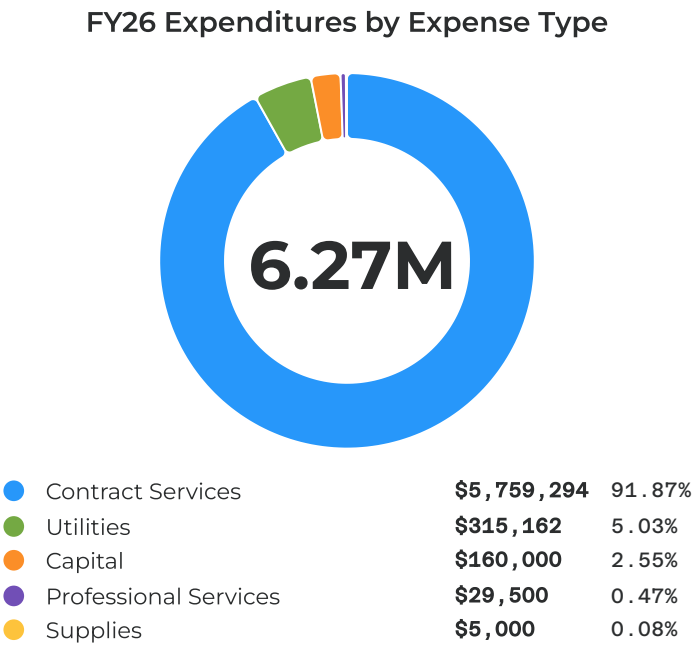
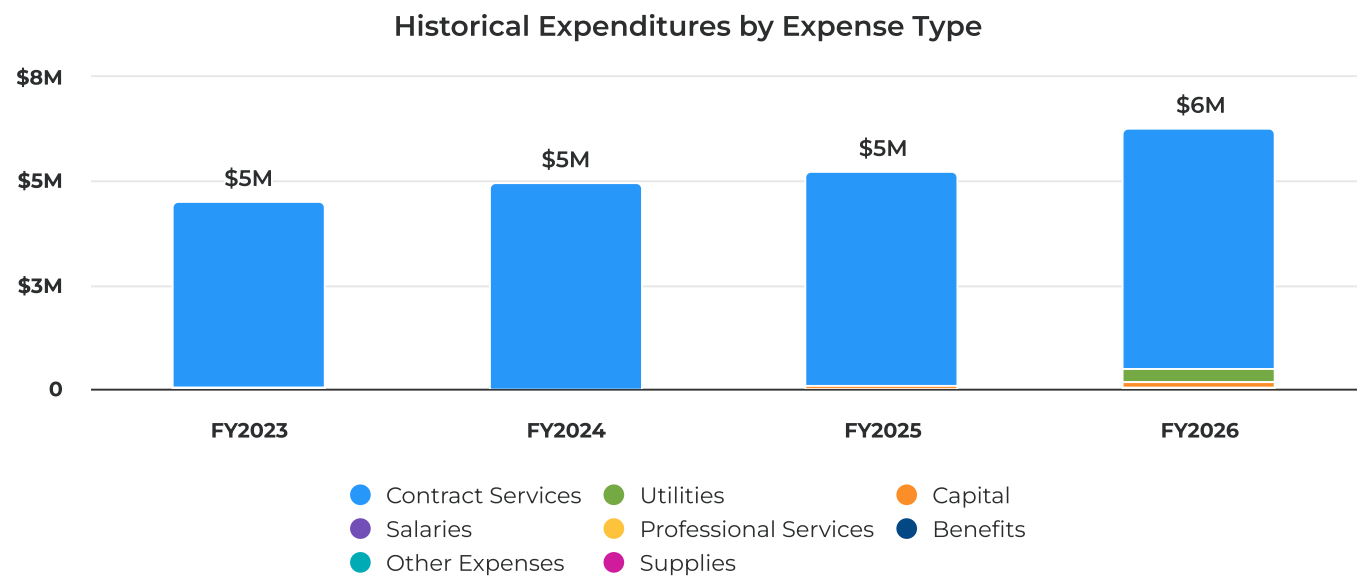
Historical Expenditures by Object



Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$2,800.00	\$301,500.00	10,667.86%
General Law Enforcement	\$5,135,133.00	\$5,391,294.00	4.99%
IT Services	-	\$4,884.00	-
Special Law Enforcement	-	\$368,000.00	-
Dues/Subscription/Publication	-	\$29,500.00	-
Special Department Supplies	-	\$5,000.00	-
Equipment Maintenance	-	\$8,778.00	-
Capital equipment	\$110,091.00	\$160,000.00	45.33%
Total Expenditures	\$5,248,024.00	\$6,268,956.00	19.45%

Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Professional Services	-	\$29,500.00	-
Contract Services	\$5,135,133.00	\$5,759,294.00	12.15%
Utilities	\$2,800.00	\$315,162.00	11,155.79%
Supplies	-	\$5,000.00	-
Capital	\$110,091.00	\$160,000.00	45.33%
Total Expenditures	\$5,248,024.00	\$6,268,956.00	19.45%



FUNDS SUMMARY OVERVIEW

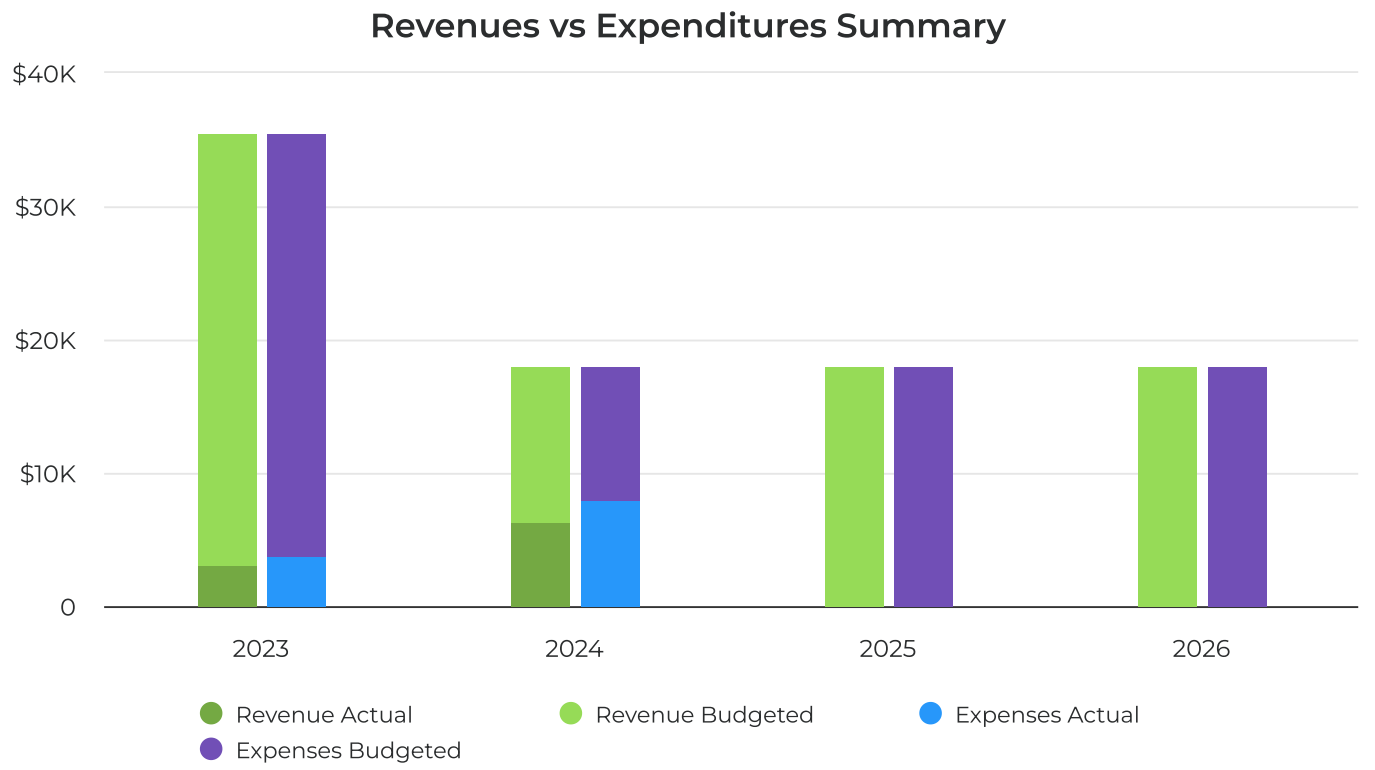


SUMMER LUNCH PROGRAM

The Summer Lunch Program is a State Grant to provide lunches to youth ages 18 and under during the Summer when schools are not in session.

Summary

The Summer Lunch Program provided 879 meals to youth at AJ Padelford Park during the summer months in Fiscal Year 2024-25.



Comprehensive Fund Summary

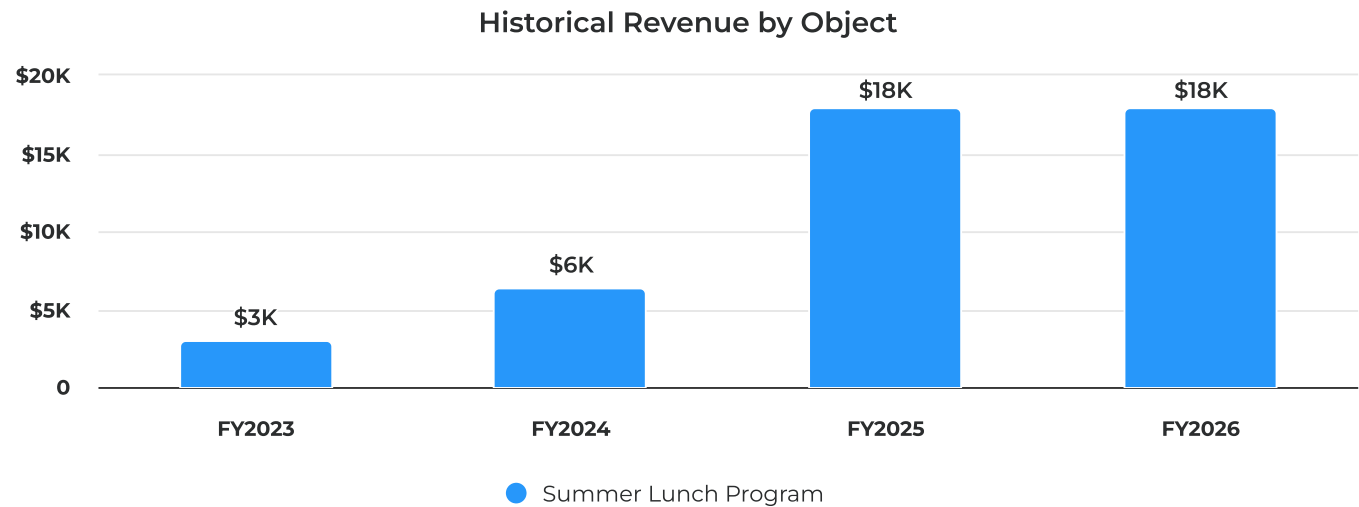
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$7,205.00	-
Revenues		
Special Revenue	\$18,000.00	\$18,000.00
Total Revenues	\$18,000.00	\$18,000.00
Expenditures		
Other Expenses	\$3,500.00	\$3,500.00
Programs	\$14,500.00	\$14,500.00
Total Expenditures	\$18,000.00	\$18,000.00
Total Revenues Less Expenditures	-	-

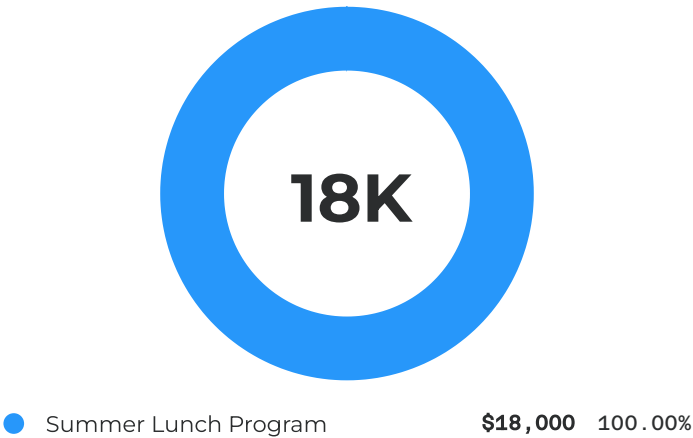


Category	FY 2025 Amended	FY 2026 Budgeted
Ending Fund Balance	\$7,205.00	-

Revenues by Object



FY26 Revenues by Object

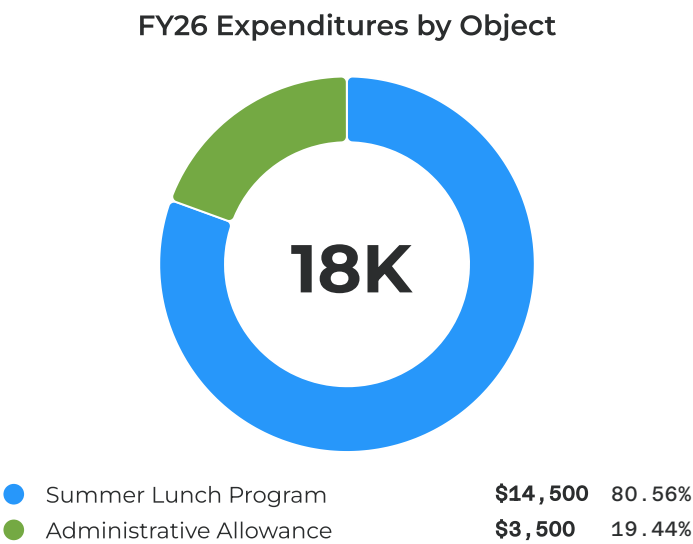
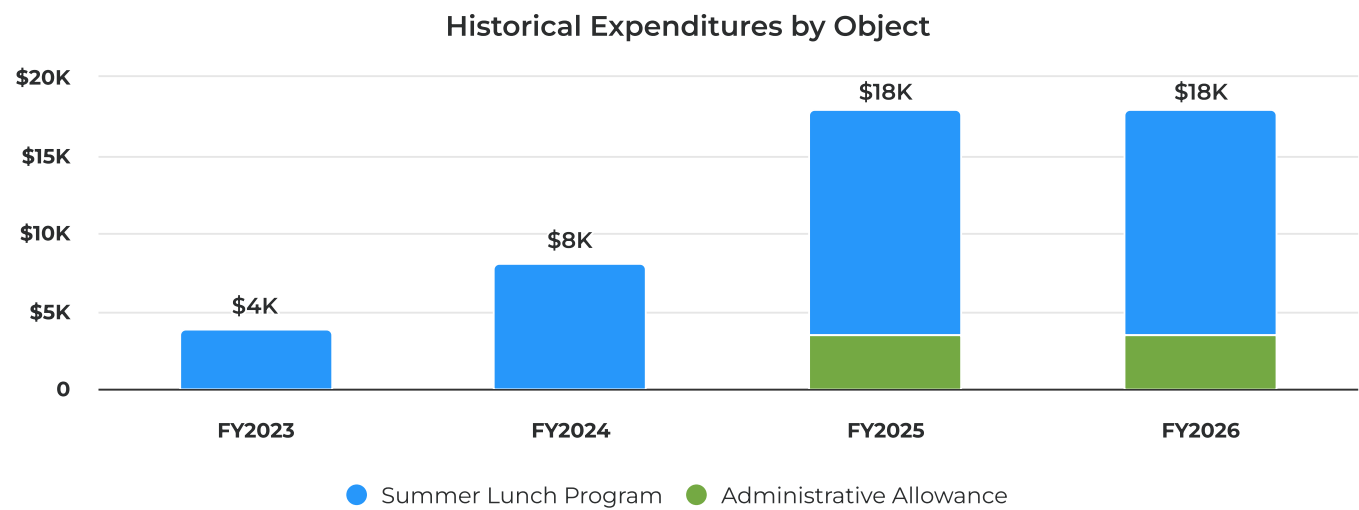


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Summer Lunch Program	\$18,000.00	\$18,000.00	0.00%
Total Revenues	\$18,000.00	\$18,000.00	0.00%



Expenditures by Object

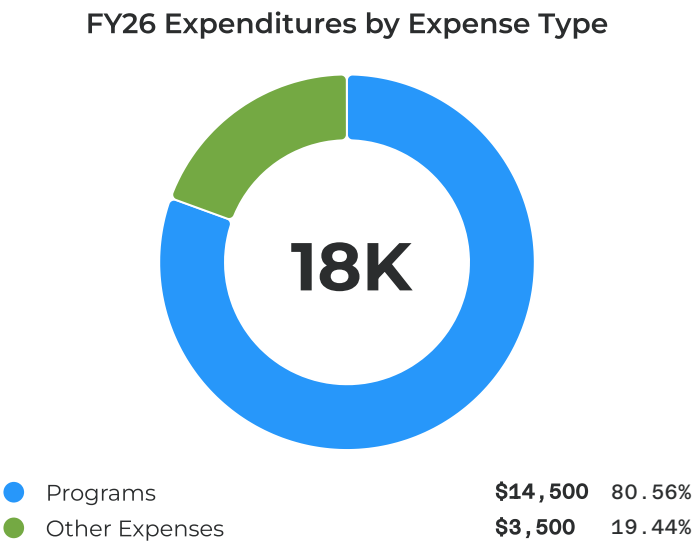
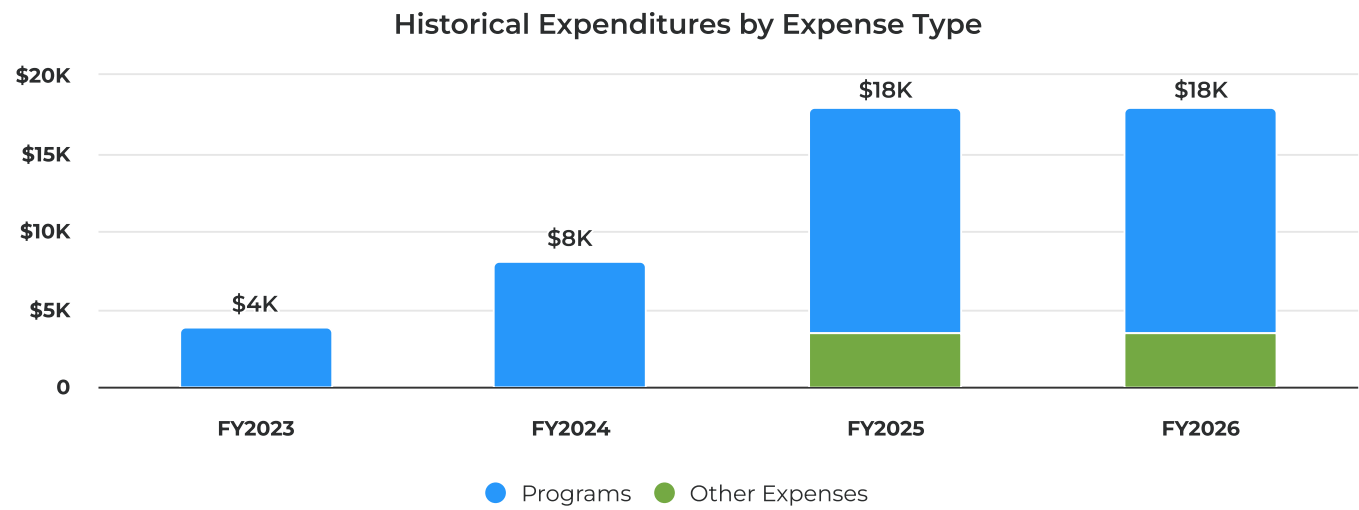


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$3,500.00	\$3,500.00	0.00%
Summer Lunch Program	\$14,500.00	\$14,500.00	0.00%
Total Expenditures	\$18,000.00	\$18,000.00	0.00%



Expenditures by Expense Type

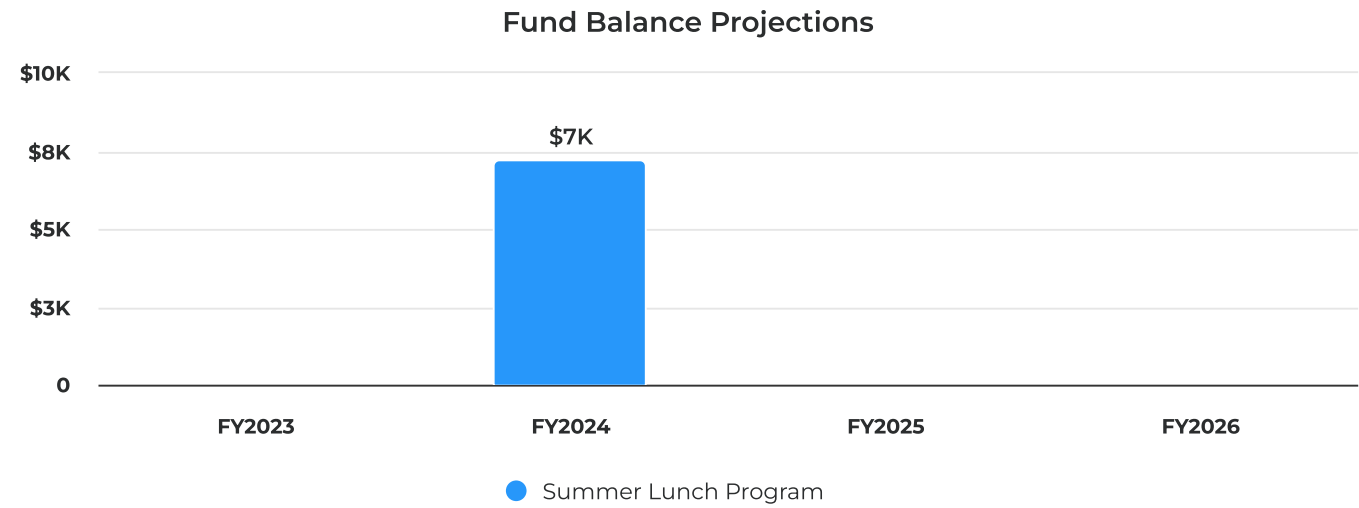


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$3,500.00	\$3,500.00	0.00%
Programs	\$14,500.00	\$14,500.00	0.00%
Total Expenditures	\$18,000.00	\$18,000.00	0.00%



Fund Balance

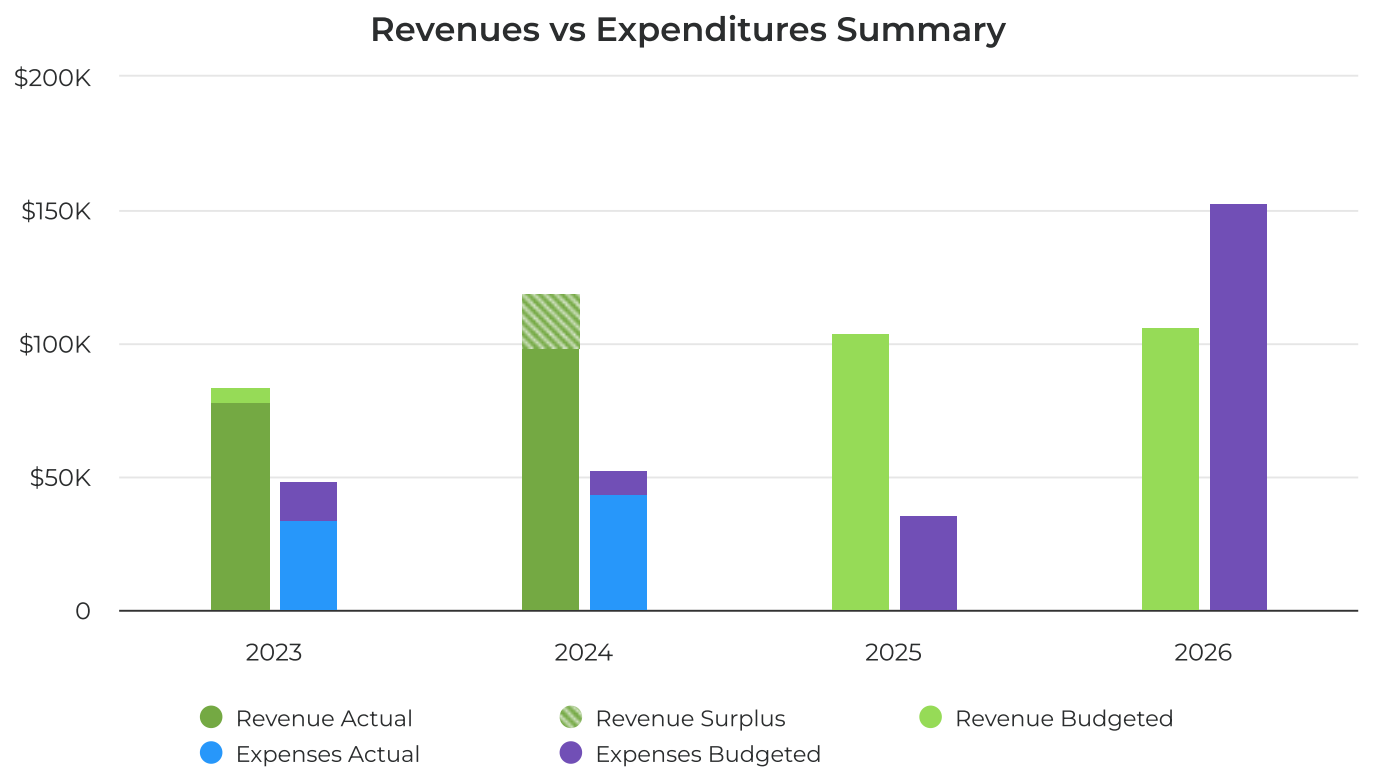


Artesia Housing Authority

The Artesia Housing Authority facilitates the development of affordable housing projects by supporting planning efforts, partnerships, and initiatives that increase access to housing for low- and moderate-income households.

Summary

The Artesia Housing Authority Fund submitted a revised 6th Cycle Housing Element for public review and to the California Department of Housing and Urban Development, bringing the city one step closer to having an approved housing element.



Comprehensive Fund Summary

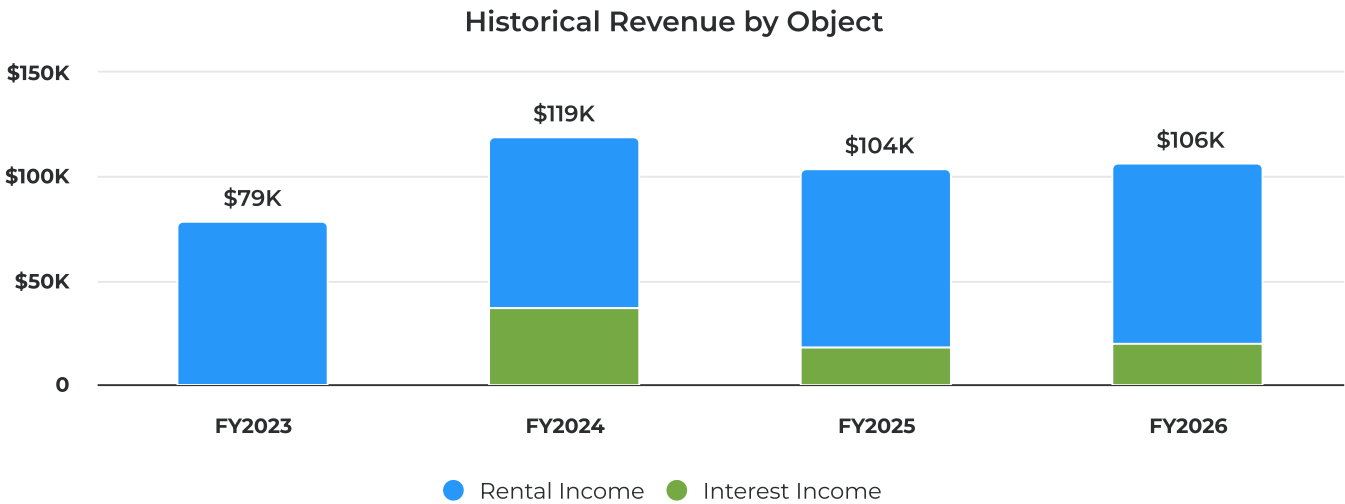
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$845,479.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$104,357.76	\$106,358.00
Total Revenues	\$104,357.76	\$106,358.00
Expenditures		
Salaries	\$18,572.00	\$19,373.00
Other Pay	\$1,000.00	-
Benefits	\$4,622.00	\$6,264.00

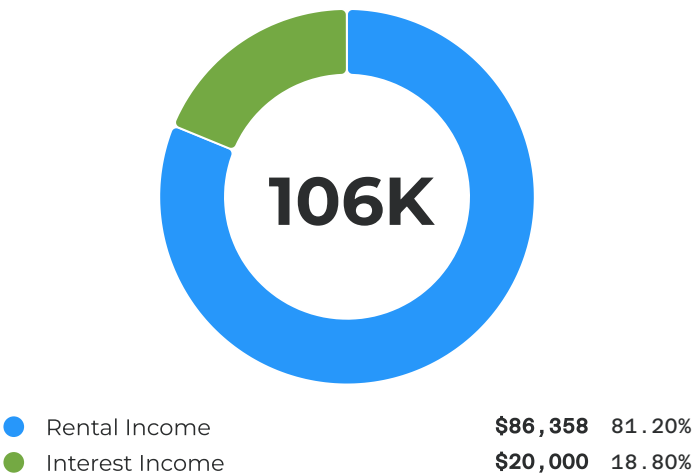


Category	FY 2025 Amended	FY 2026 Budgeted
Other Expenses	\$2,355.00	\$12,105.00
Professional Services	\$7,500.00	-
Utilities	-	\$110,000.00
Maintenance/Repairs	\$2,000.00	\$5,000.00
Total Expenditures	\$36,049.00	\$152,742.00
Total Revenues Less Expenditures	\$68,308.76	-\$46,384.00
Ending Fund Balance	\$913,787.76	-\$46,384.00

Revenues by Object



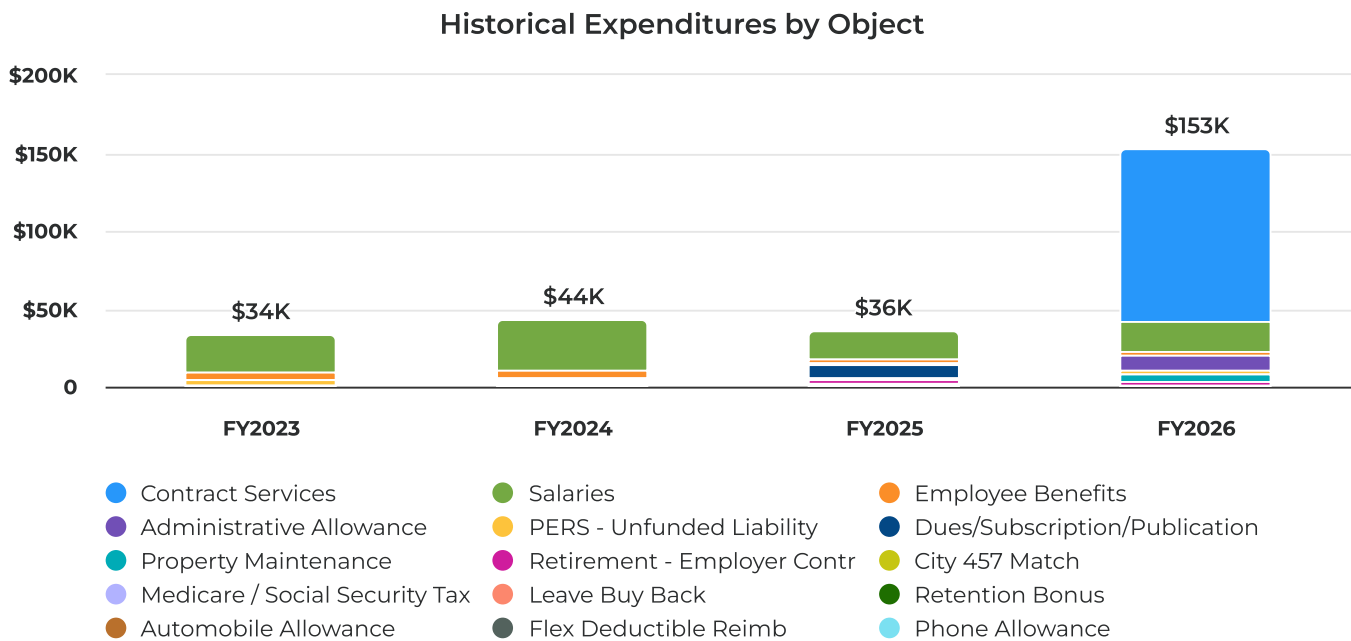
FY26 Revenues by Object



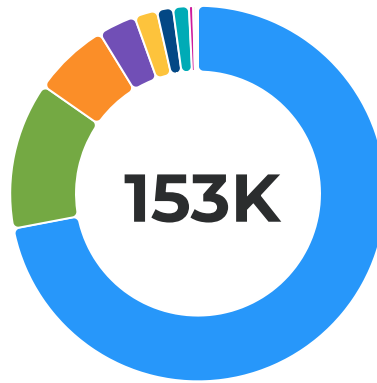
Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Interest Income	\$18,000.00	\$20,000.00	11.11%
Rental Income	\$86,357.76	\$86,358.00	0.00%
Total Revenues	\$104,357.76	\$106,358.00	1.92%

Expenditures by Object



FY26 Expenditures by Object

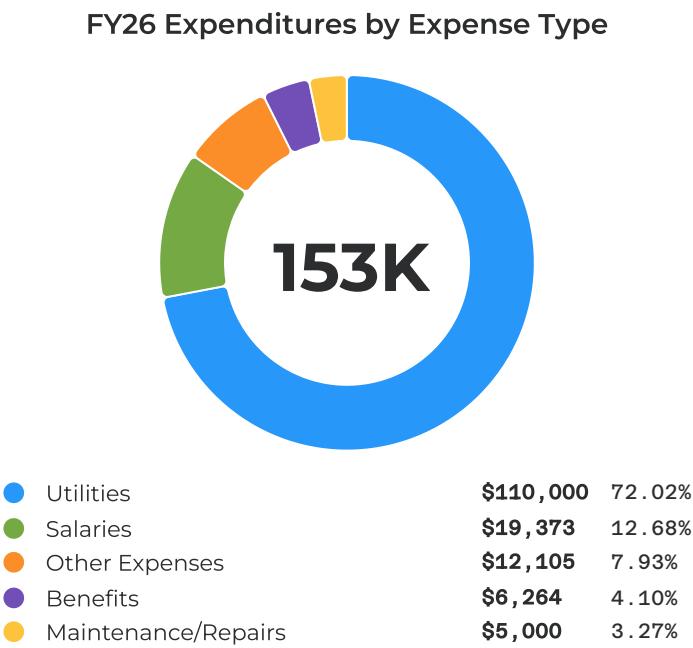
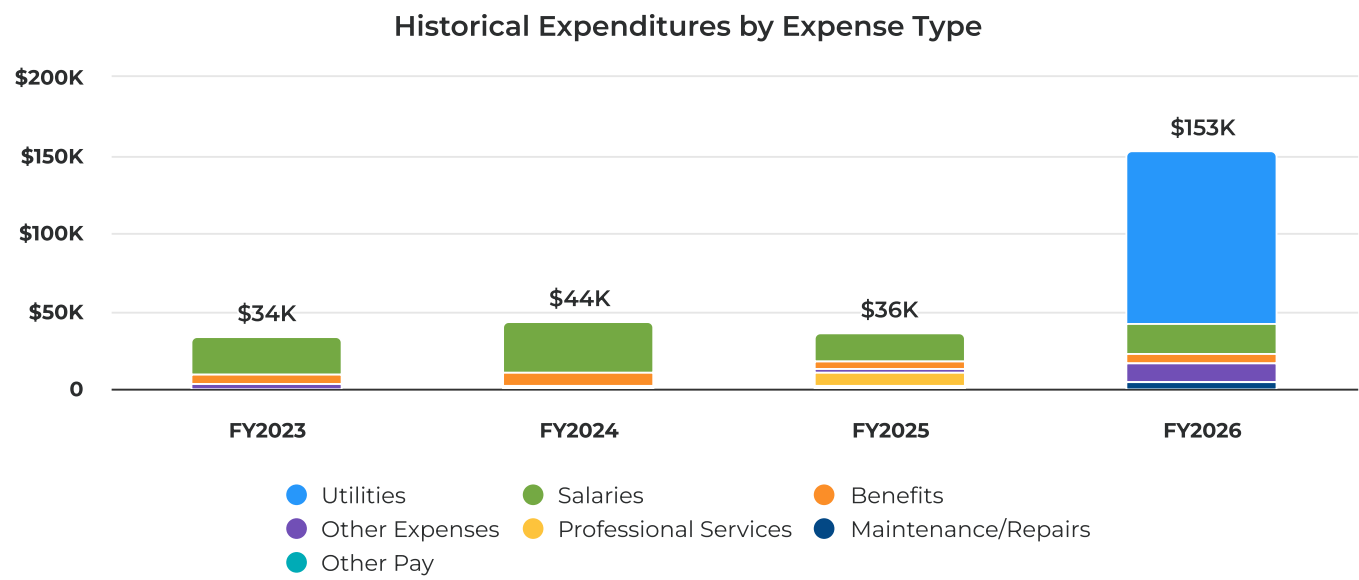


Contract Services	\$110,000	72.02%
Salaries	\$19,373	12.68%
Administrative Allowance	\$10,000	6.55%
Property Maintenance	\$5,000	3.27%
Employee Benefits	\$2,992	1.96%
PERS - Unfunded Liability	\$2,105	1.38%
Retirement - Employer Contr	\$2,085	1.37%
City 457 Match	\$581	0.38%
Medicare / Social Security Tax	\$281	0.18%
Flex Deductible Reimb	\$166	0.11%
Automobile Allowance	\$150	0.10%
Phone Allowance	\$9	0.01%

Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$17,872.00	\$19,373.00	8.40%
Retention Bonus	\$700.00	-	-100.00%
Leave Buy Back	\$1,000.00	-	-100.00%
Retirement - Employer Contr	\$1,506.00	\$2,085.00	38.45%
PERS - Unfunded Liability	\$2,355.00	\$2,105.00	-10.62%
Medicare / Social Security Tax	\$259.00	\$281.00	8.49%
Employee Benefits	\$1,934.00	\$2,992.00	54.71%
City 457 Match	\$536.00	\$581.00	8.40%
Flex Deductible Reimb	\$237.00	\$166.00	-29.96%
Automobile Allowance	\$150.00	\$150.00	0.00%
Phone Allowance	-	\$9.00	-
Administrative Allowance	-	\$10,000.00	-
Contract Services	-	\$110,000.00	-
Dues/Subscription/Publication	\$7,500.00	-	-100.00%
Property Maintenance	\$2,000.00	\$5,000.00	150.00%
Total Expenditures	\$36,049.00	\$152,742.00	323.71%

Expenditures by Expense Type

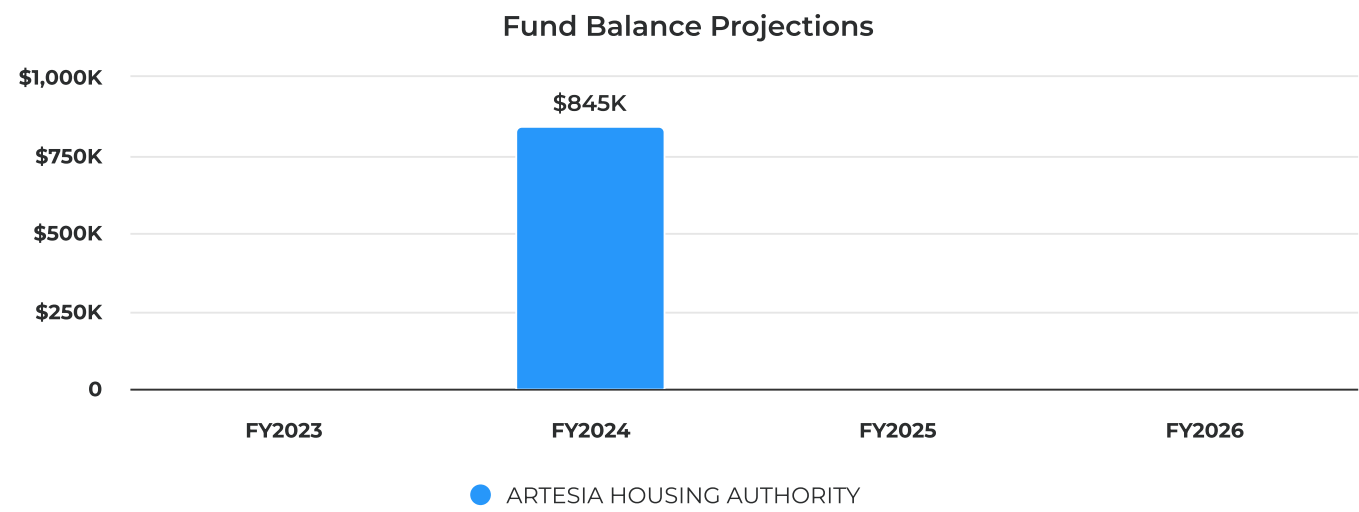


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$18,572.00	\$19,373.00	4.31%
Other Pay	\$1,000.00	-	-100.00%
Benefits	\$4,622.00	\$6,264.00	35.53%
Other Expenses	\$2,355.00	\$12,105.00	414.01%
Professional Services	\$7,500.00	-	-100.00%
Utilities	-	\$110,000.00	-
Maintenance/Repairs	\$2,000.00	\$5,000.00	150.00%
Total Expenditures	\$36,049.00	\$152,742.00	323.71%



Fund Balance

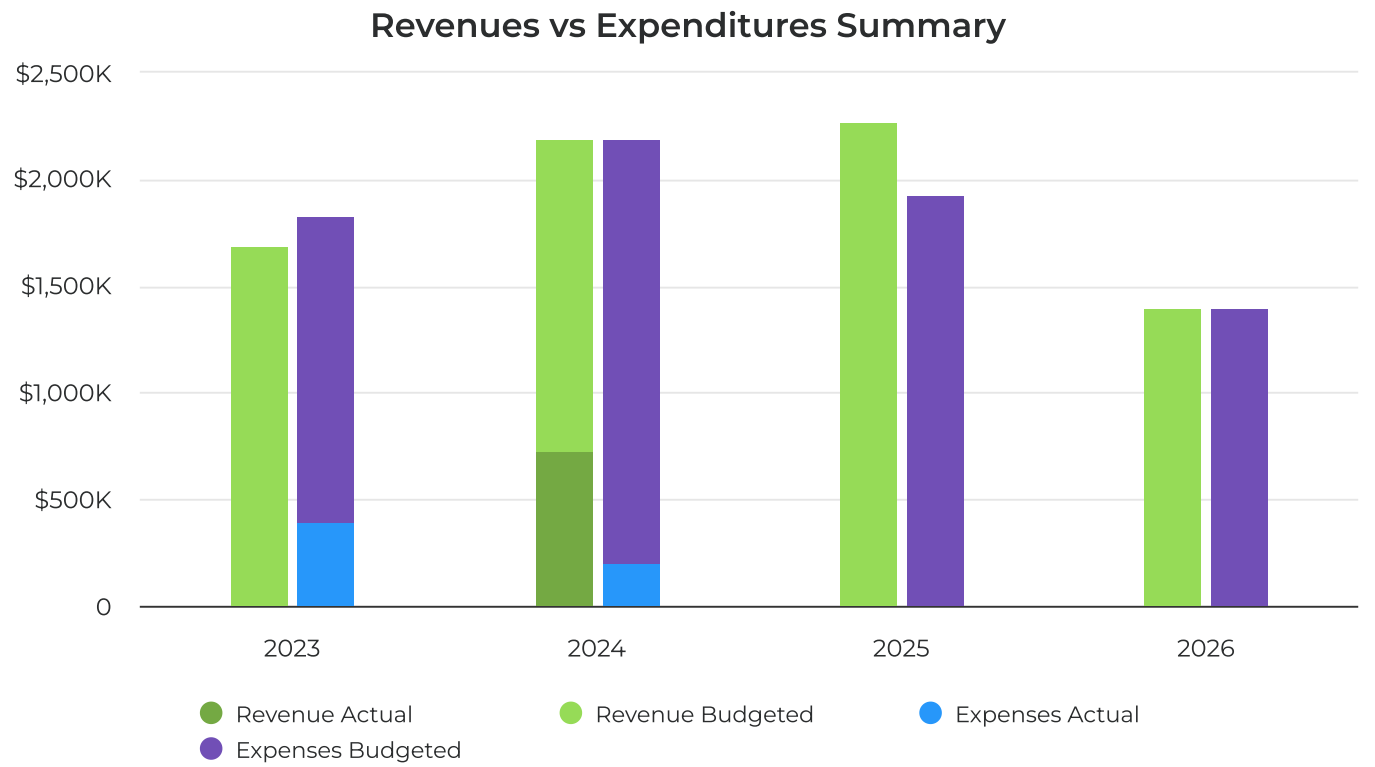


AJ PADELFORD PARK EXPANSION

The AJ Padelford Park Expansion Project is a grant-funded project to expand the size of AJ Padelford Park through the acquisition of residential properties.

Summary

Funds were used to acquire two properties in Fiscal Year 2024-25, to increase green space at AJ Padelford Park and support future park expansion. In Fiscal Year 2025-26, funds will be used to increase open space at AJ Padelford Park by acquiring an additional property and demolishing and redeveloping up to four adjacent properties.



Comprehensive Fund Summary

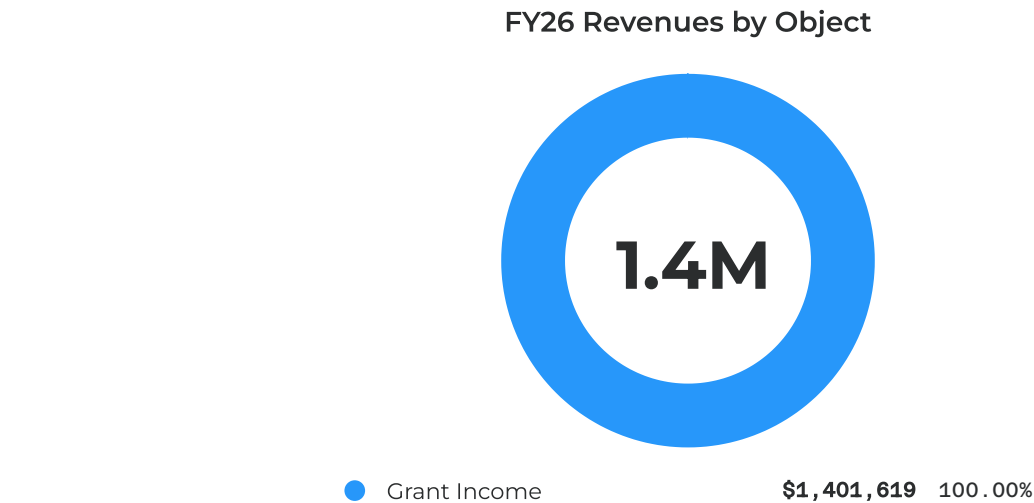
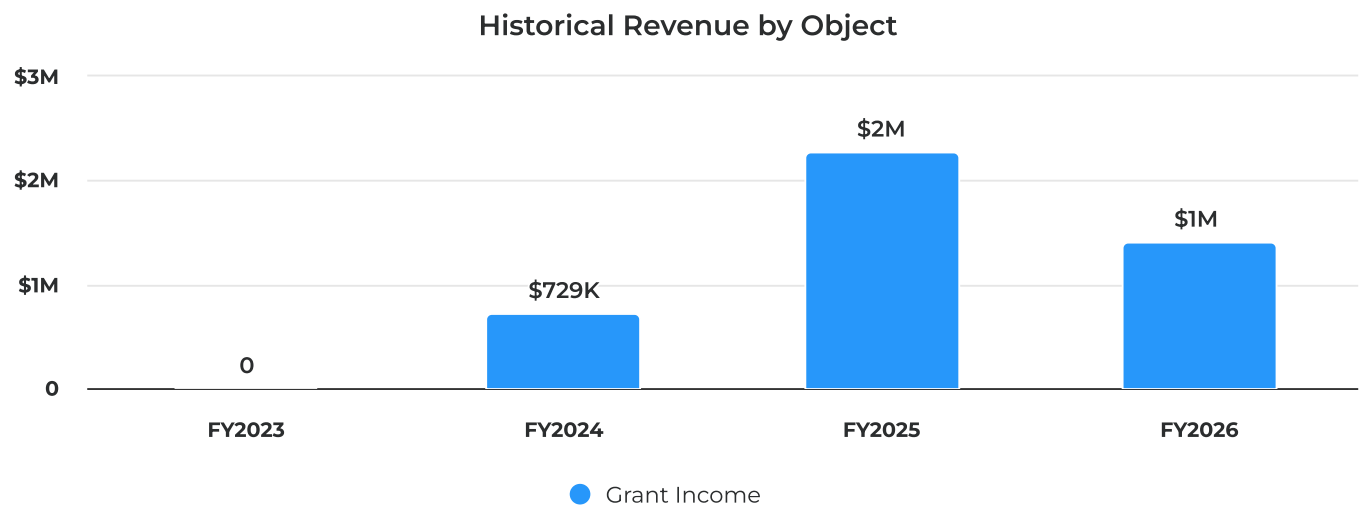
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$109,301.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$2,269,922.00	\$1,401,619.00
Total Revenues	\$2,269,922.00	\$1,401,619.00
Expenditures		
Other Expenses	\$14,516.50	\$15,000.00
Programs	\$450,000.00	\$215,000.00
Contract Services	-	\$7,500.00



Category	FY 2025 Amended	FY 2026 Budgeted
Utilities	\$64,034.00	\$23,000.00
Capital	\$1,398,023.50	\$1,141,119.00
Total Expenditures	\$1,926,574.00	\$1,401,619.00
Total Revenues Less Expenditures	\$343,348.00	-
Ending Fund Balance	\$452,649.00	-

Revenues by Object



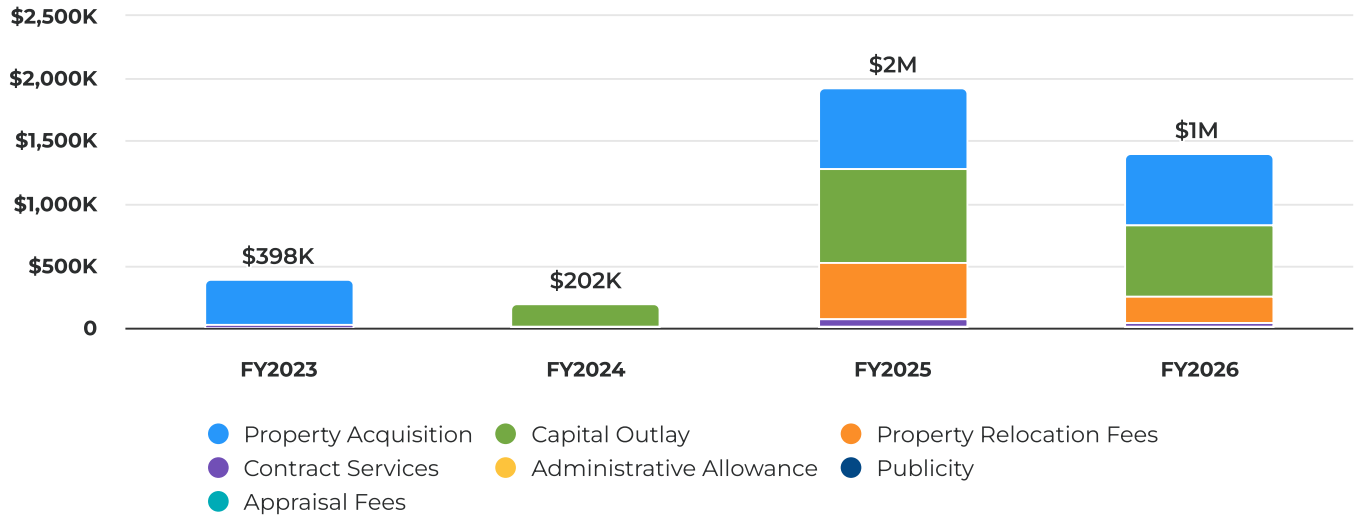
Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	\$2,269,922.00	\$1,401,619.00	-38.25%
Total Revenues	\$2,269,922.00	\$1,401,619.00	-38.25%

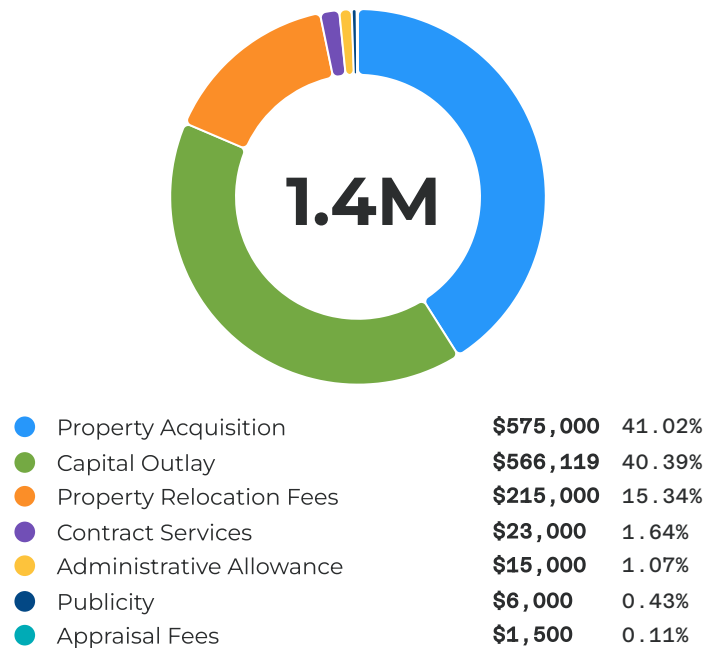


Expenditures by Object

Historical Expenditures by Object



FY26 Expenditures by Object



Expenditures by Object

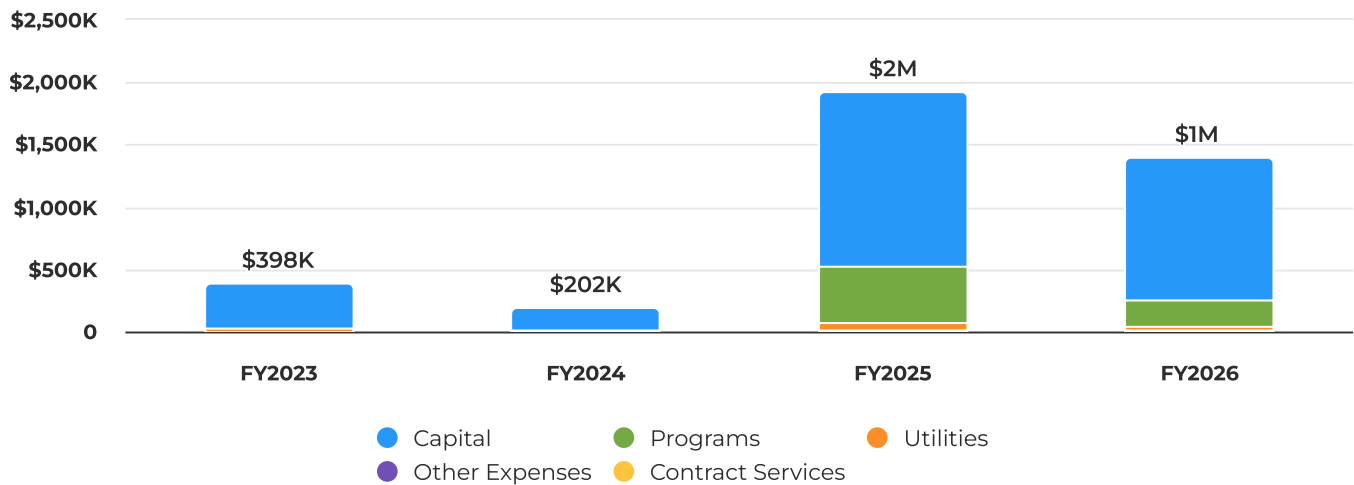
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$14,516.50	\$15,000.00	3.33%
Appraisal Fees	-	\$1,500.00	-
Contract Services	\$64,034.00	\$23,000.00	-64.08%
Publicity	-	\$6,000.00	-
Property Relocation Fees	\$450,000.00	\$215,000.00	-52.22%
Capital Outlay	\$747,905.50	\$566,119.00	-24.31%
Property Acquisition	\$650,118.00	\$575,000.00	-11.55%



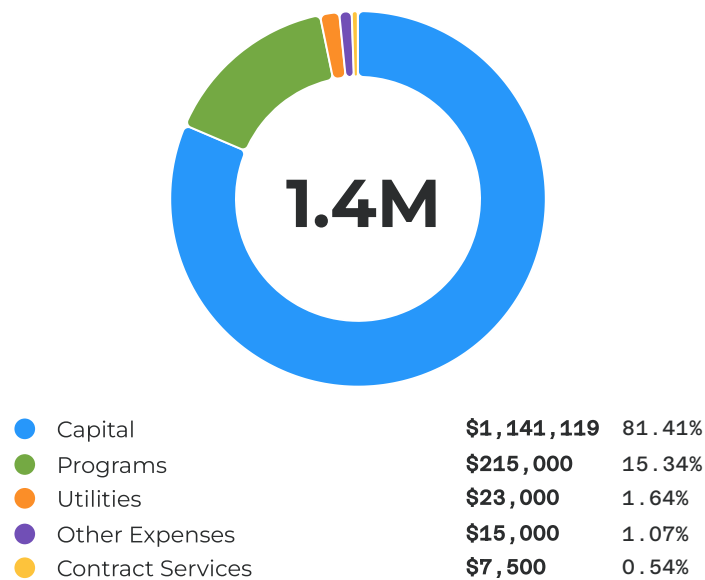
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Total Expenditures	\$1,926,574.00	\$1,401,619.00	-27.25%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type



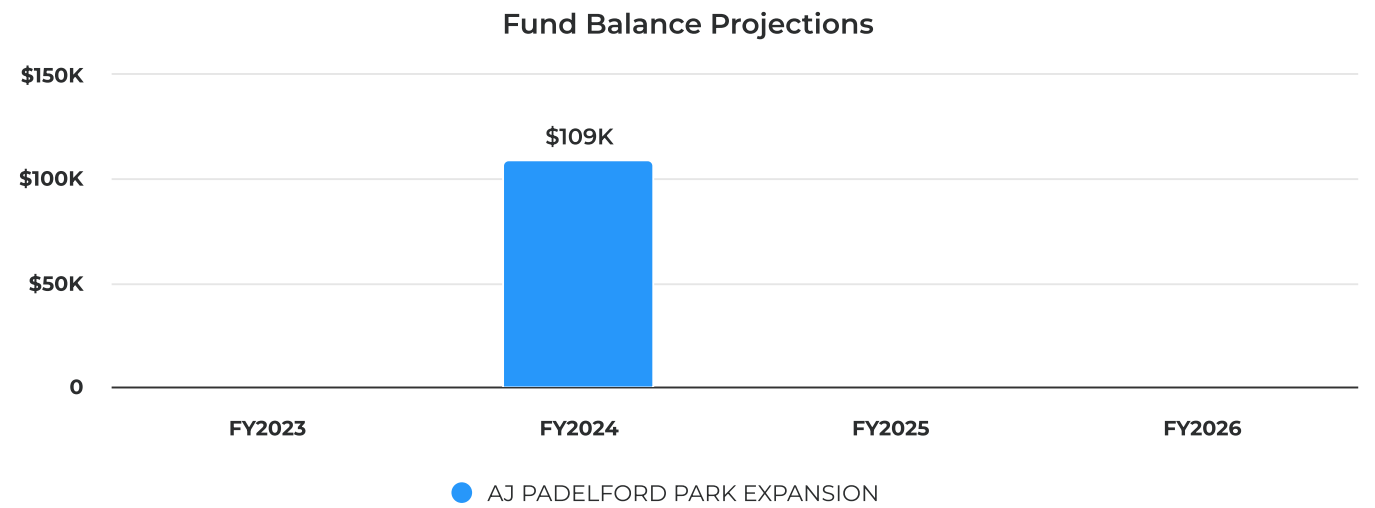
Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$14,516.50	\$15,000.00	3.33%
Programs	\$450,000.00	\$215,000.00	-52.22%
Contract Services	-	\$7,500.00	-
Utilities	\$64,034.00	\$23,000.00	-64.08%
Capital	\$1,398,023.50	\$1,141,119.00	-18.38%



Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Total Expenditures	\$1,926,574.00	\$1,401,619.00	-27.25%

Fund Balance

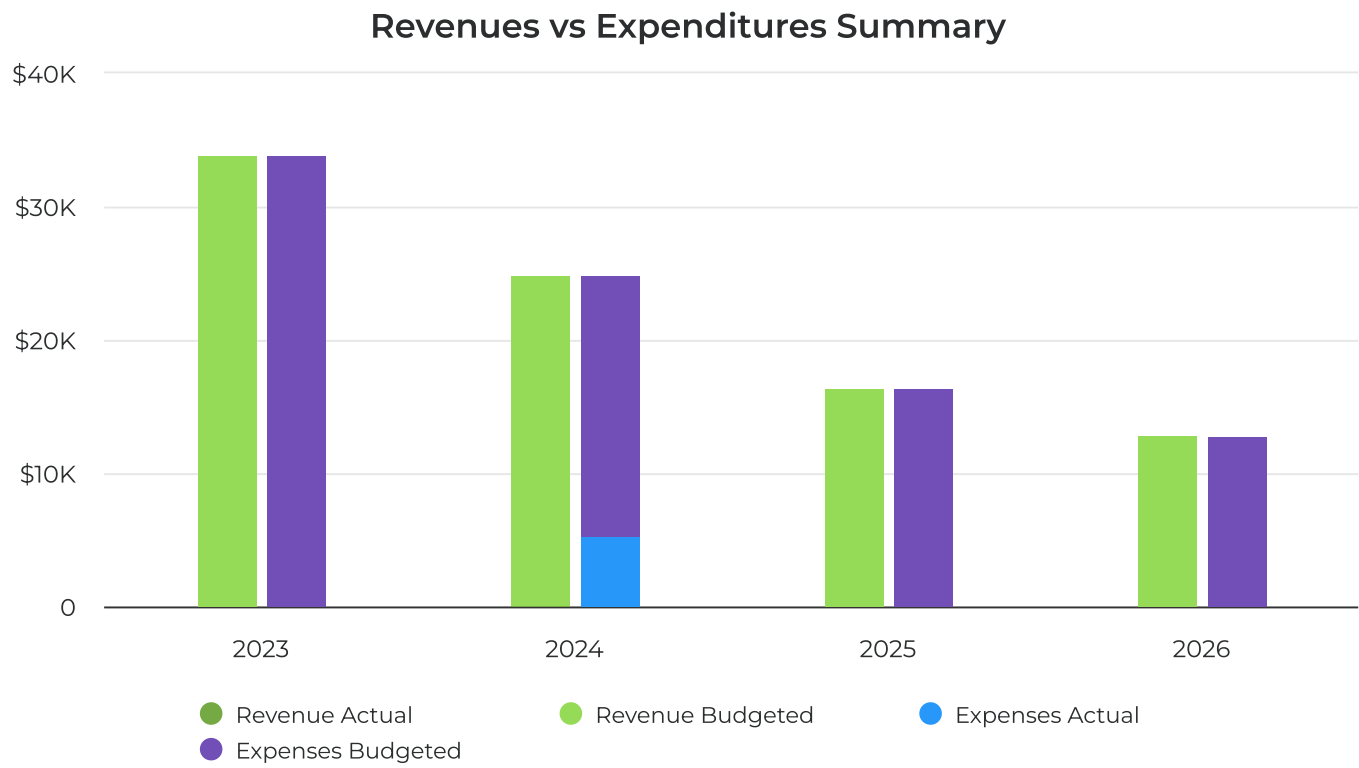


BICYCLE/PEDESTRIAN TDA 3

Transportation Development Act, Article 3 funds are used by Artesia for the planning and construction of bicycle and pedestrian facilities.

Summary

Funds were used to complete maintenance to existing bicycle paths to improve safety and usability in Fiscal Year 2024-25.



Comprehensive Fund Summary

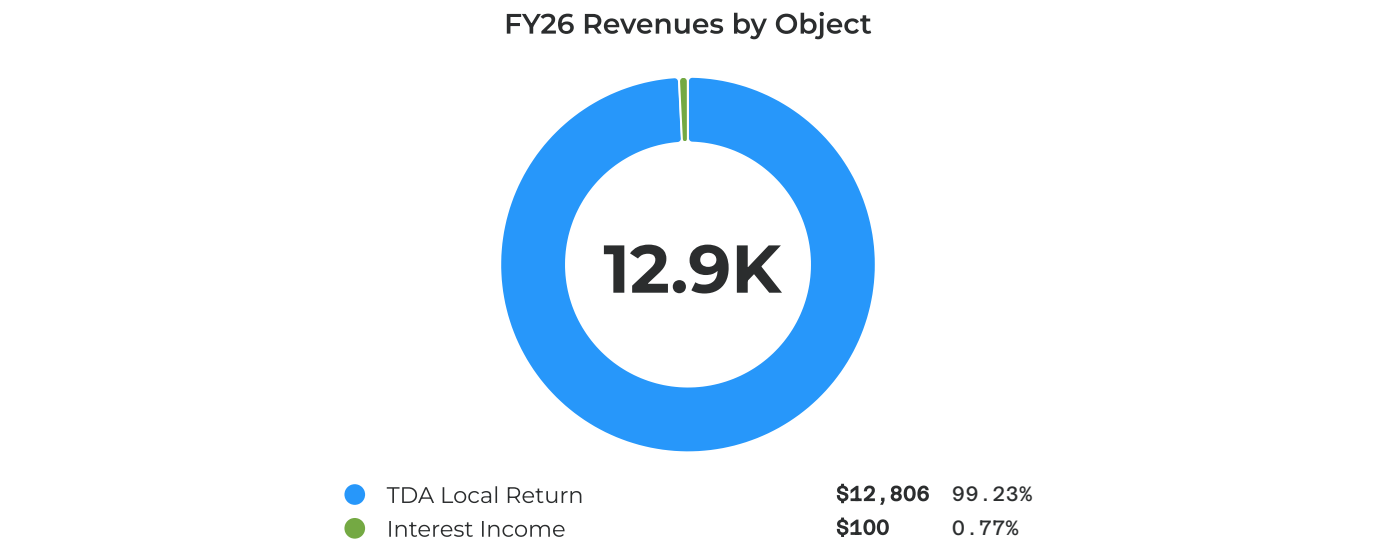
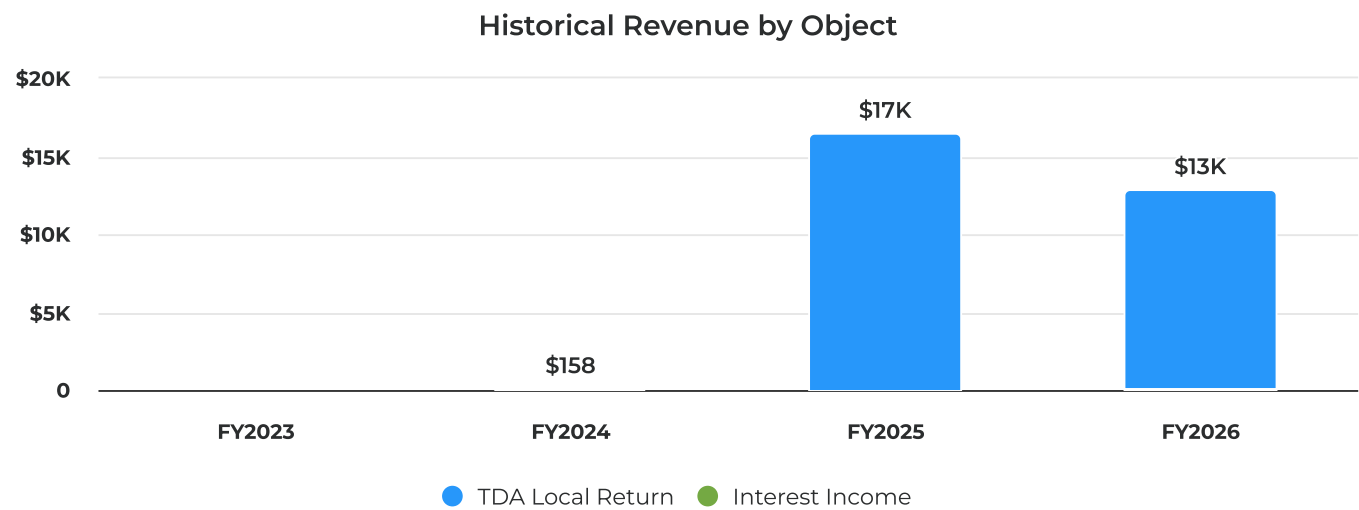
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$1,091.00	-
Revenues		
Special Revenue	\$16,533.00	\$12,806.00
Miscellaneous (Interest, Rent, etc.)	-	\$100.00
Total Revenues	\$16,533.00	\$12,906.00
Expenditures		
Capital	\$16,533.00	\$12,806.00
Total Expenditures	\$16,533.00	\$12,806.00
Total Revenues Less Expenditures	-	\$100.00



Category	FY 2025 Amended	FY 2026 Budgeted
Ending Fund Balance	\$1,091.00	\$100.00

Revenues by Object

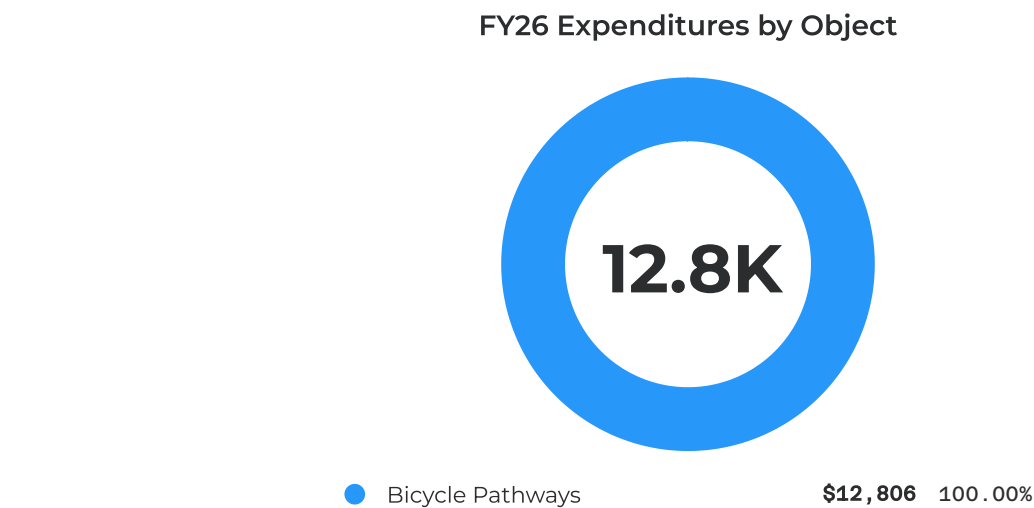
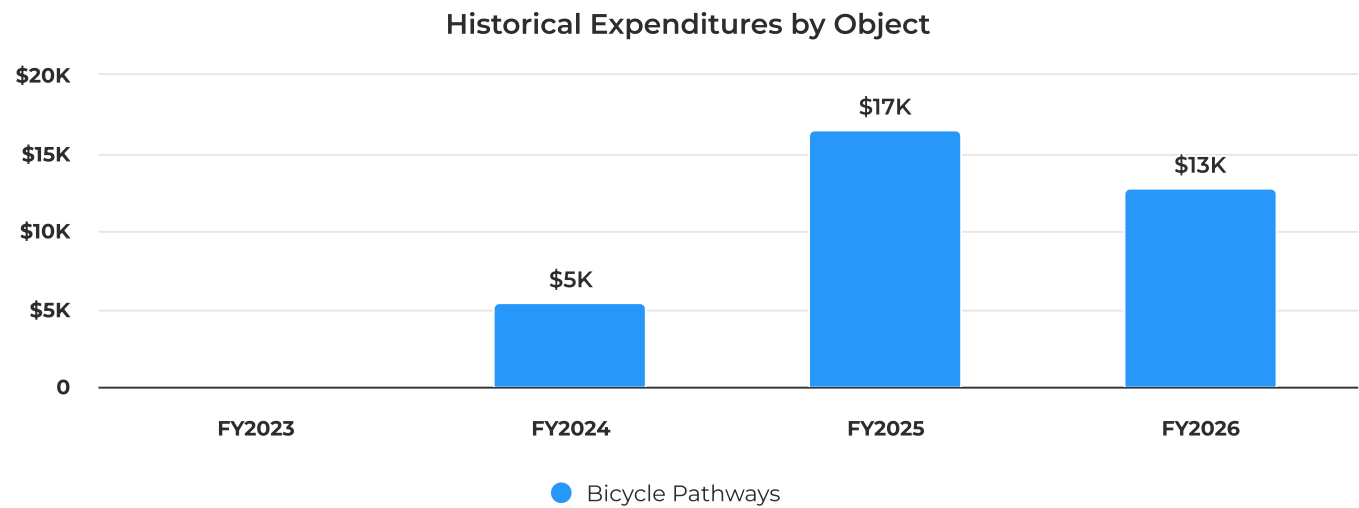


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
TDA Local Return	\$16,533.00	\$12,806.00	-22.54%
Interest Income	-	\$100.00	-
Total Revenues	\$16,533.00	\$12,906.00	-21.94%



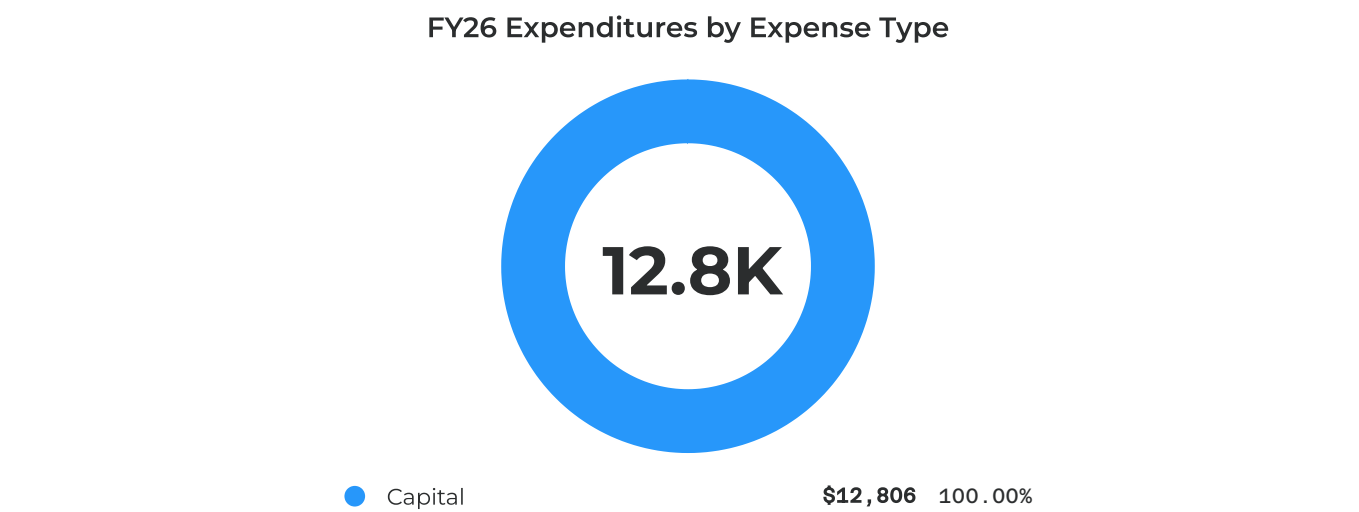
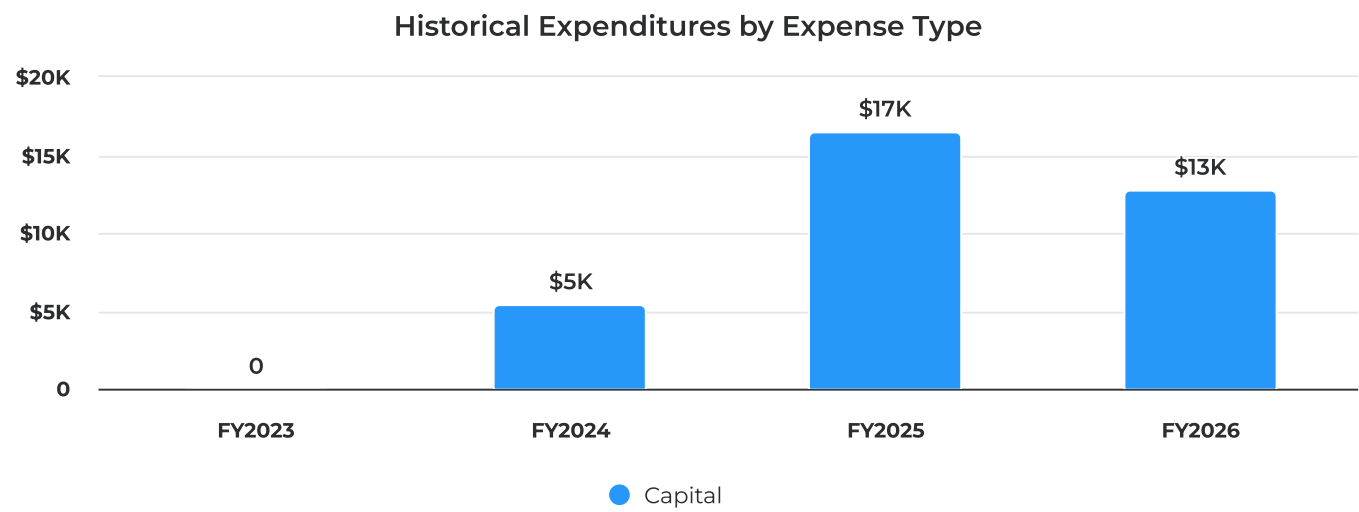
Expenditures by Object



Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Bicycle Pathways	\$16,533.00	\$12,806.00	-22.54%
Total Expenditures	\$16,533.00	\$12,806.00	-22.54%

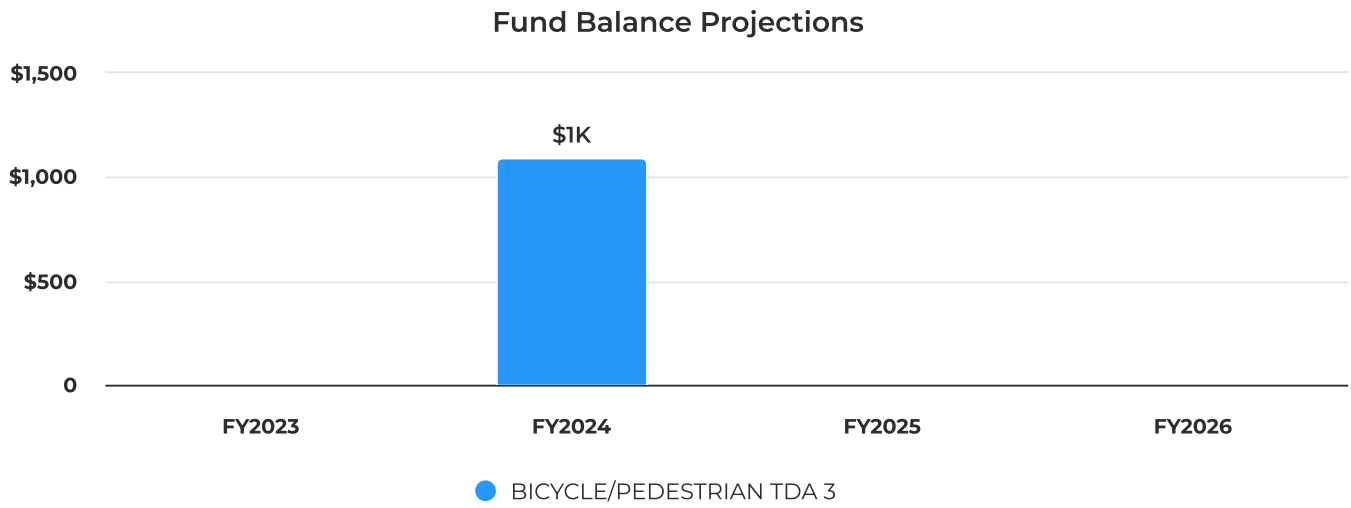
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Capital	\$16,533.00	\$12,806.00	-22.54%
Total Expenditures	\$16,533.00	\$12,806.00	-22.54%

Fund Balance

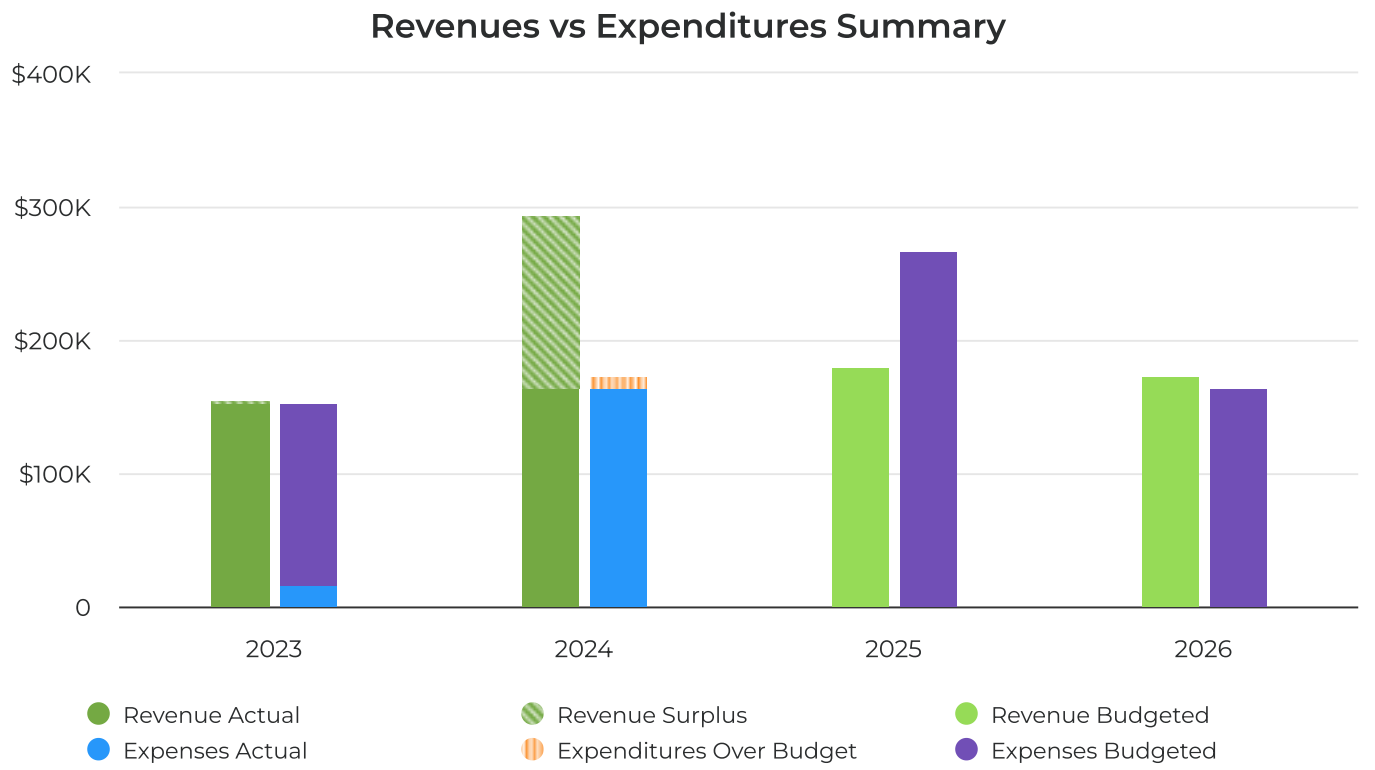


BILLBOARD

Billboard revenue is collected by the City through lease agreements of billboards in various locations.

Summary

In Fiscal Year 2024-25, funds were used to repair structural damage and repaint two restrooms, the pump house, and the Snack Bar at Artesia Park to enhance the facilities' conditions and better serve the community.



Comprehensive Fund Summary

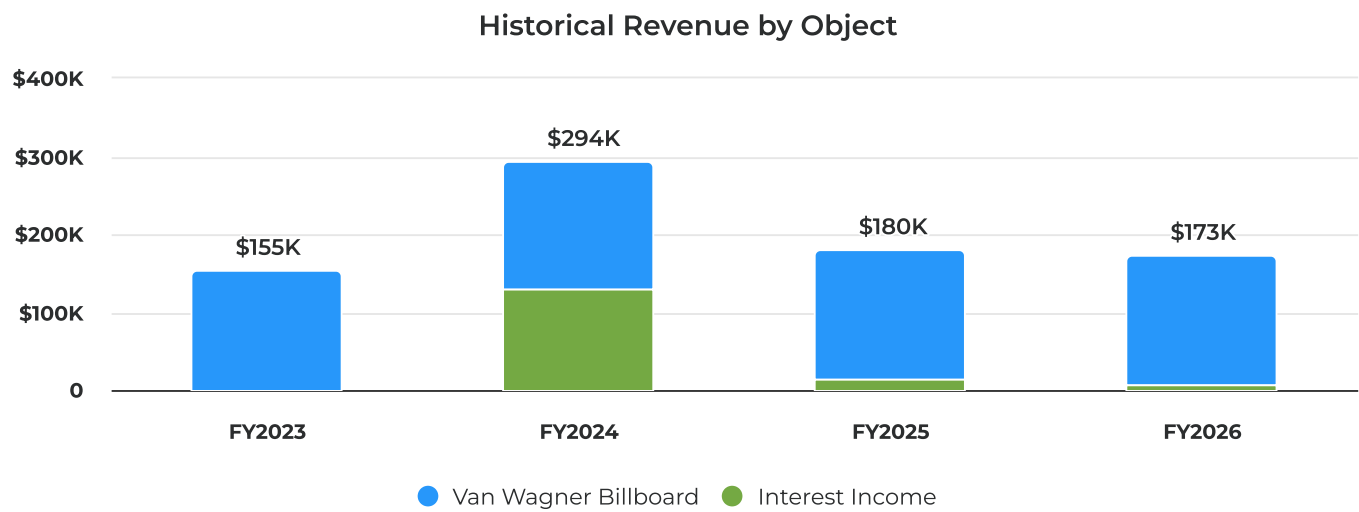
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$688,665.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$180,000.00	\$173,250.00
Total Revenues	\$180,000.00	\$173,250.00
Expenditures		
Utilities	\$18,300.00	-
Transfers	\$250,000.00	\$165,000.00
Total Expenditures	\$268,300.00	\$165,000.00
Total Revenues Less Expenditures	-\$88,300.00	\$8,250.00

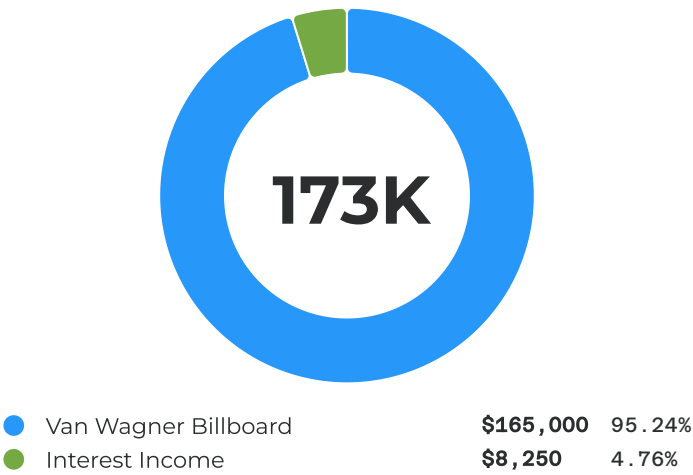


Category	FY 2025 Amended	FY 2026 Budgeted
Ending Fund Balance	\$600,365.00	\$8,250.00

Revenues by Object



FY26 Revenues by Object

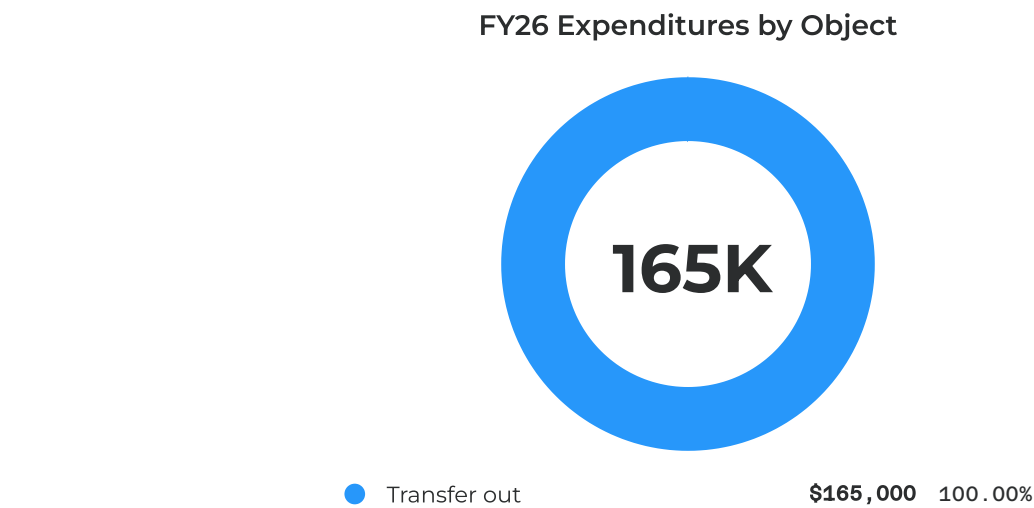
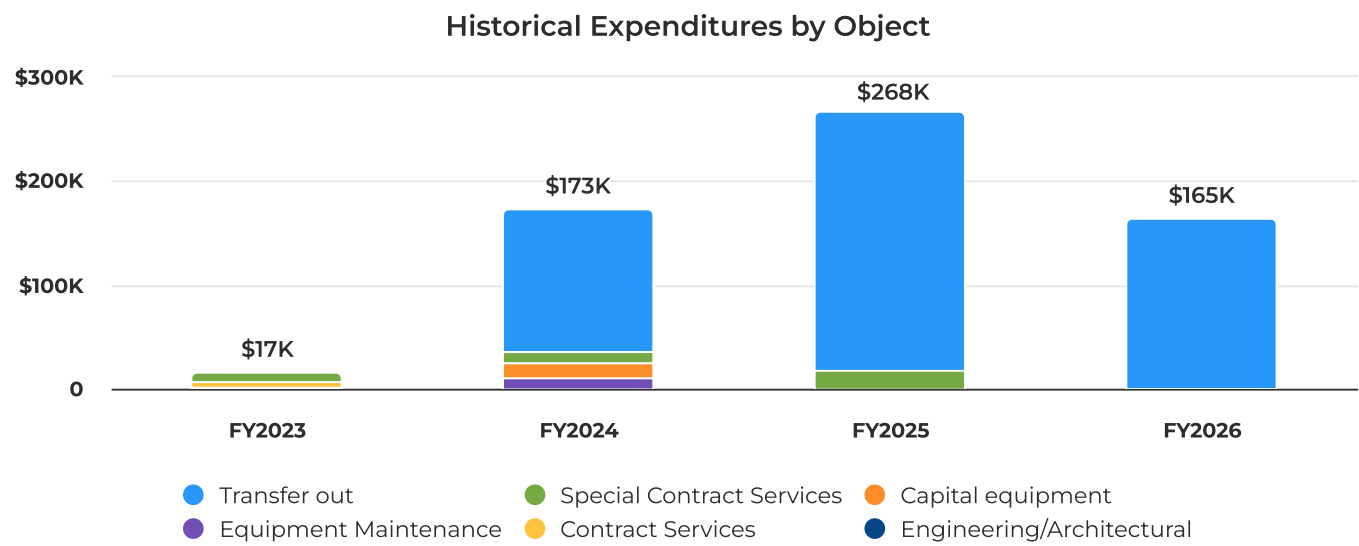


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Van Wagner Billboard	\$165,000.00	\$165,000.00	0.00%
Interest Income	\$15,000.00	\$8,250.00	-45.00%
Total Revenues	\$180,000.00	\$173,250.00	-3.75%



Expenditures by Object

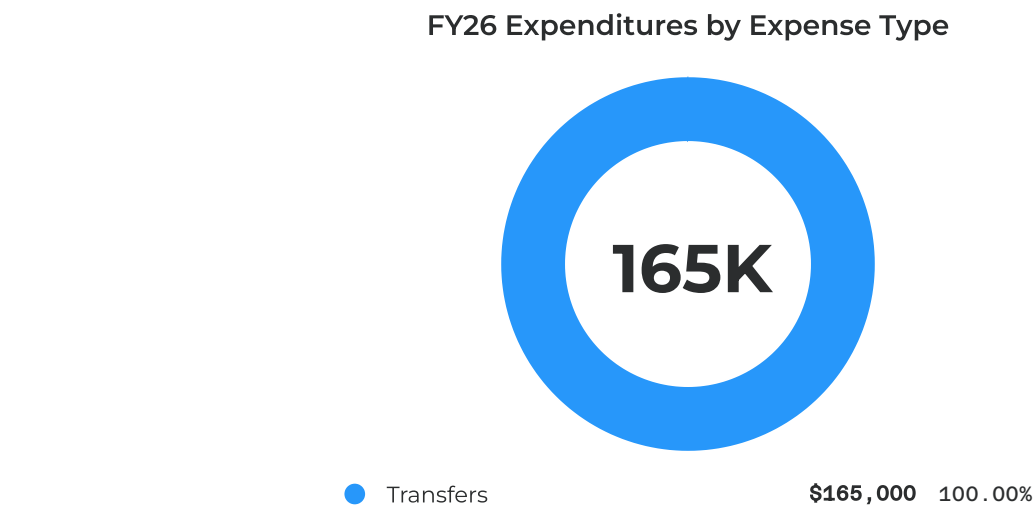
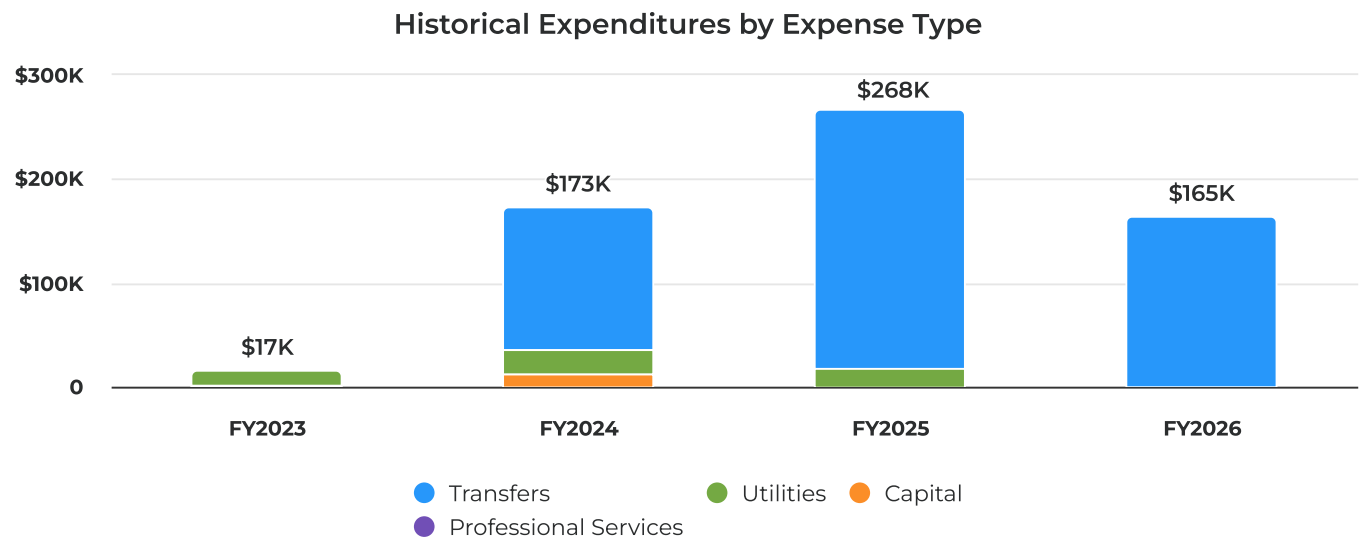


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Special Contract Services	\$18,300.00	-	-100.00%
Transfer out	\$250,000.00	\$165,000.00	-34.00%
Total Expenditures	\$268,300.00	\$165,000.00	-38.50%



Expenditures by Expense Type

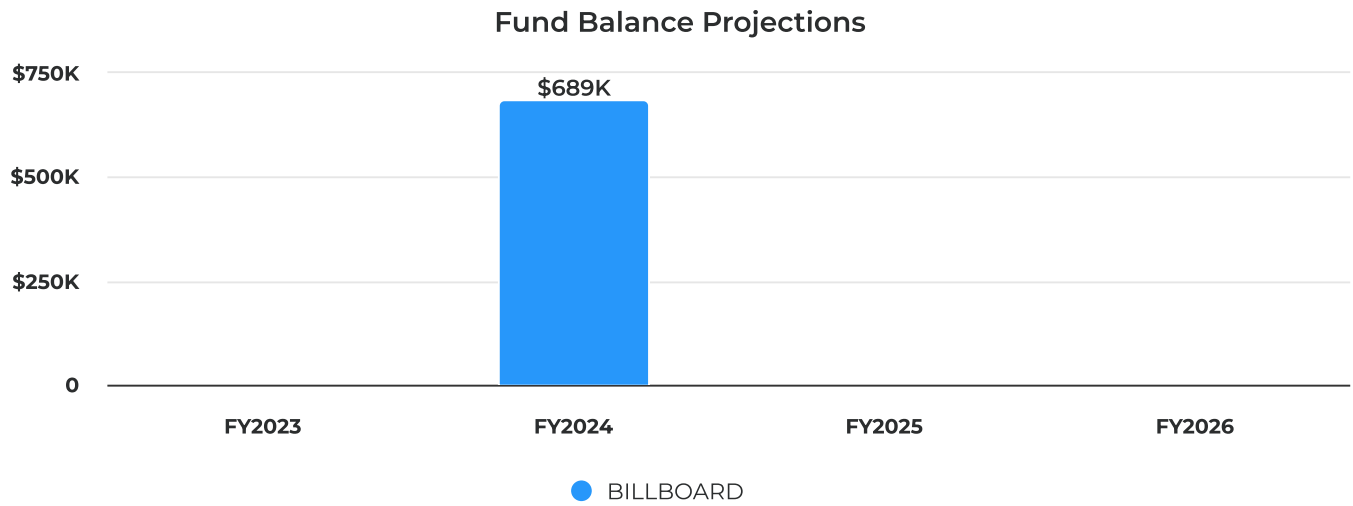


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Utilities	\$18,300.00	-	-100.00%
Transfers	\$250,000.00	\$165,000.00	-34.00%
Total Expenditures	\$268,300.00	\$165,000.00	-38.50%

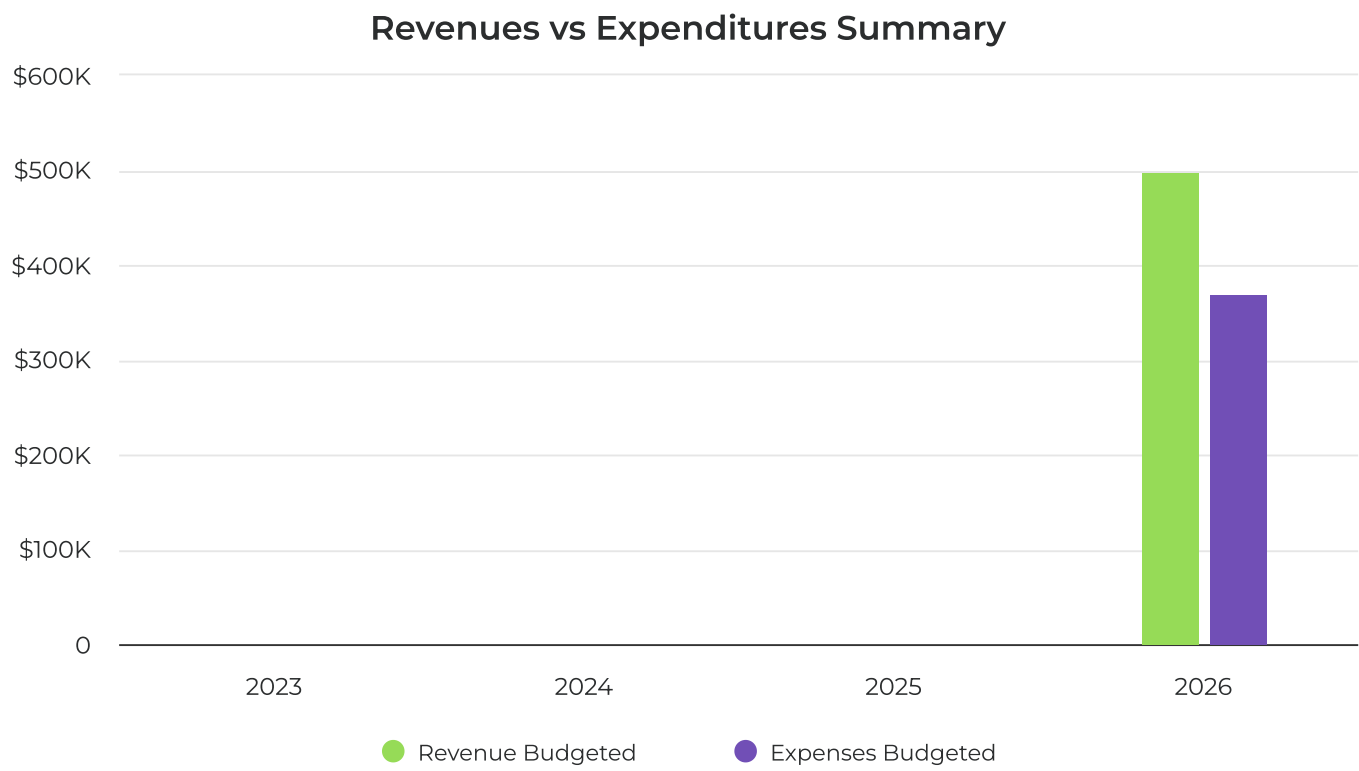


Fund Balance



YOUTH ACTIVITIES LEAGUE (YAL) GRANT

Summary



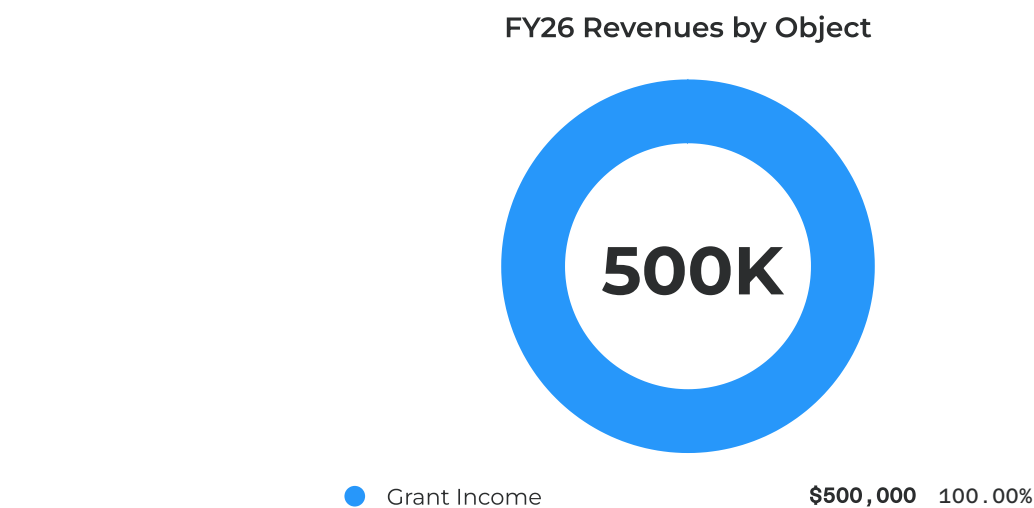
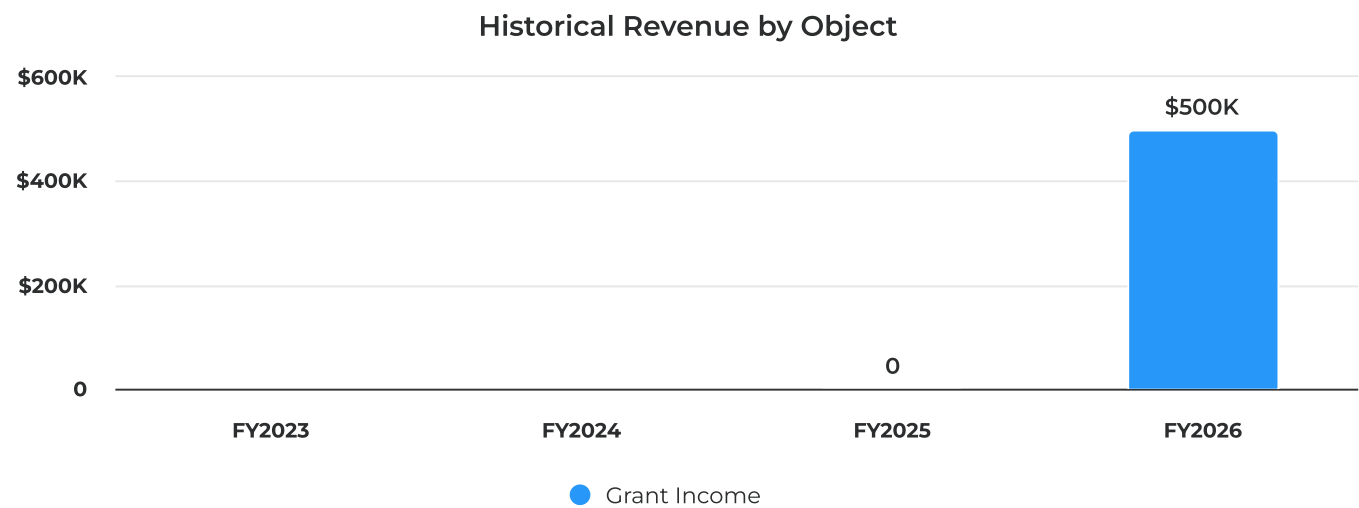
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	-	\$500,000.00
Total Revenues	-	\$500,000.00
Expenditures		
Salaries	-	\$109,285.00
Benefits	-	\$40,918.00
Utilities	-	\$220,000.00
Total Expenditures	-	\$370,203.00
Total Revenues Less Expenditures	-	\$129,797.00
Ending Fund Balance	-	\$129,797.00



Revenues by Object

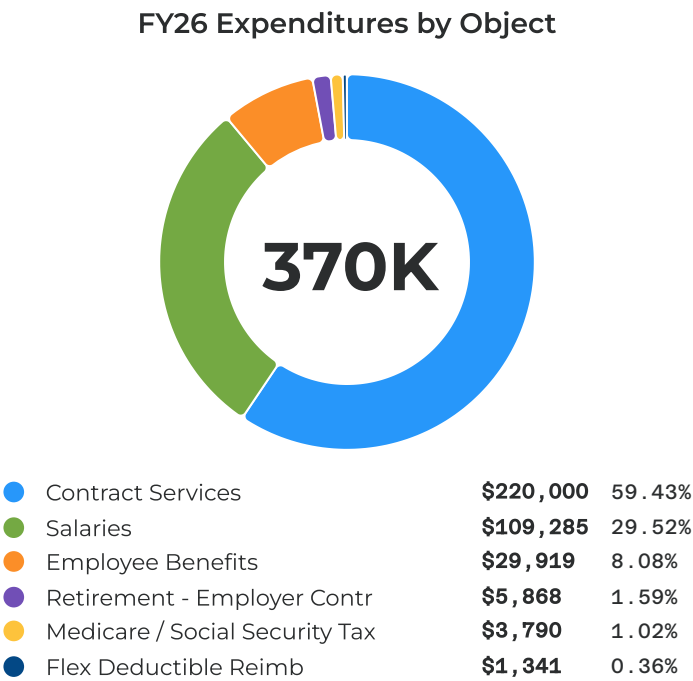
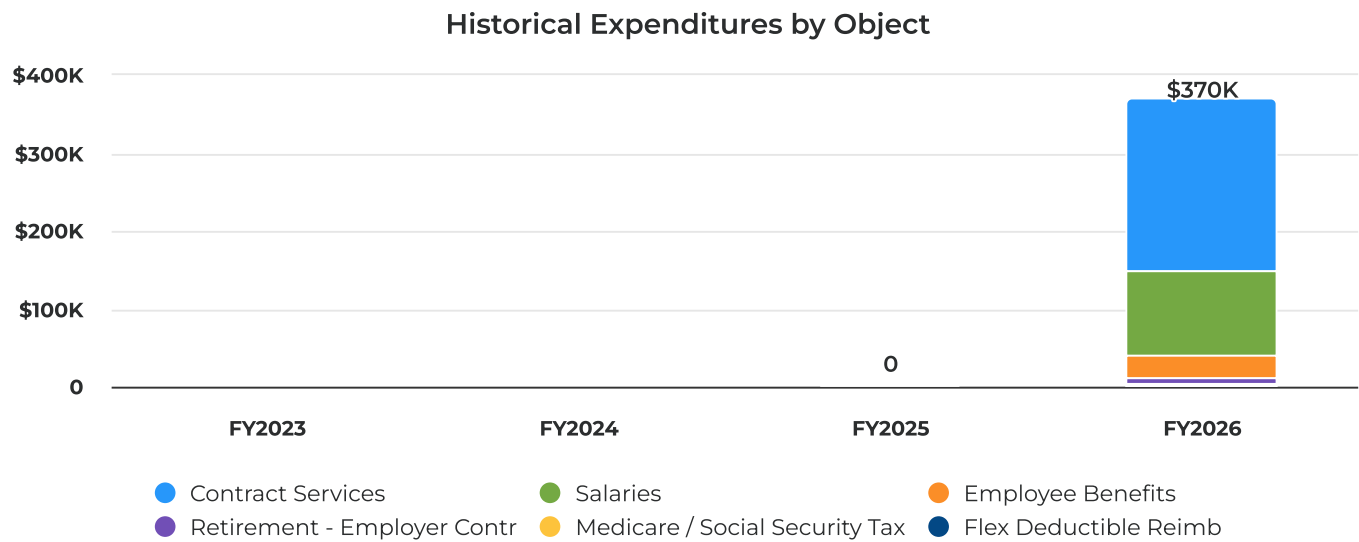


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	-	\$500,000.00	-
Total Revenues	-	\$500,000.00	-



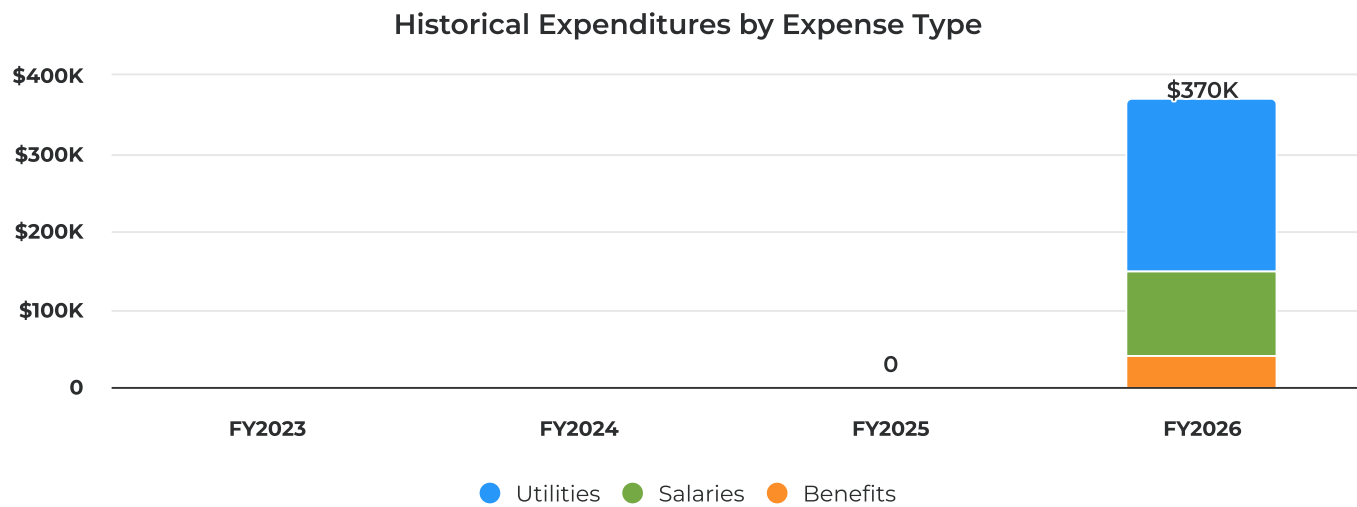
Expenditures by Object



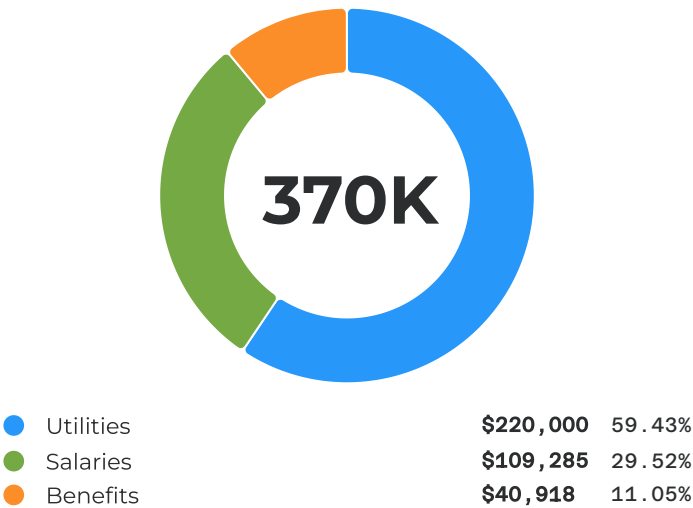
Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	-	\$109,285.00	-
Retirement - Employer Contr	-	\$5,868.00	-
Medicare / Social Security Tax	-	\$3,790.00	-
Employee Benefits	-	\$29,919.00	-
Flex Deductible Reimb	-	\$1,341.00	-
Contract Services	-	\$220,000.00	-
Total Expenditures	-	\$370,203.00	-

Expenditures by Expense Type



FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	-	\$109,285.00	-
Benefits	-	\$40,918.00	-
Utilities	-	\$220,000.00	-
Total Expenditures	-	\$370,203.00	-

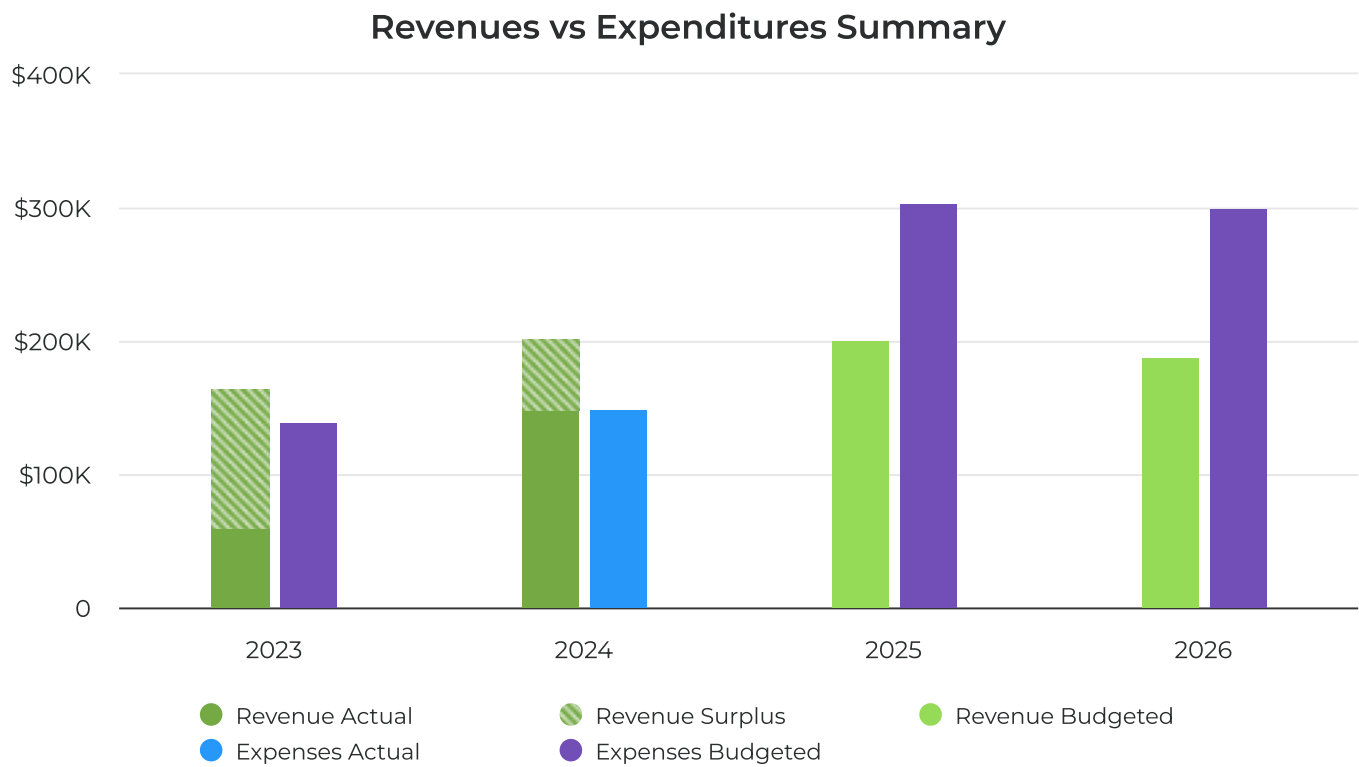


CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)

Citizens' Option for Public Safety (COPS) is a fund to account for supplemental law enforcement services funding of frontline law enforcement and juvenile justice programs.

Summary

In Fiscal Year 2024-25, funds were used to fund additional law enforcement, as well as install 11 automated license plate readers to enhance law enforcement capabilities and public safety. In Fiscal Year 2025-26, funds will be used to strengthen public safety by funding dedicated law enforcement personnel and acquiring a dedicated vehicle to support law enforcement operations.



Comprehensive Fund Summary

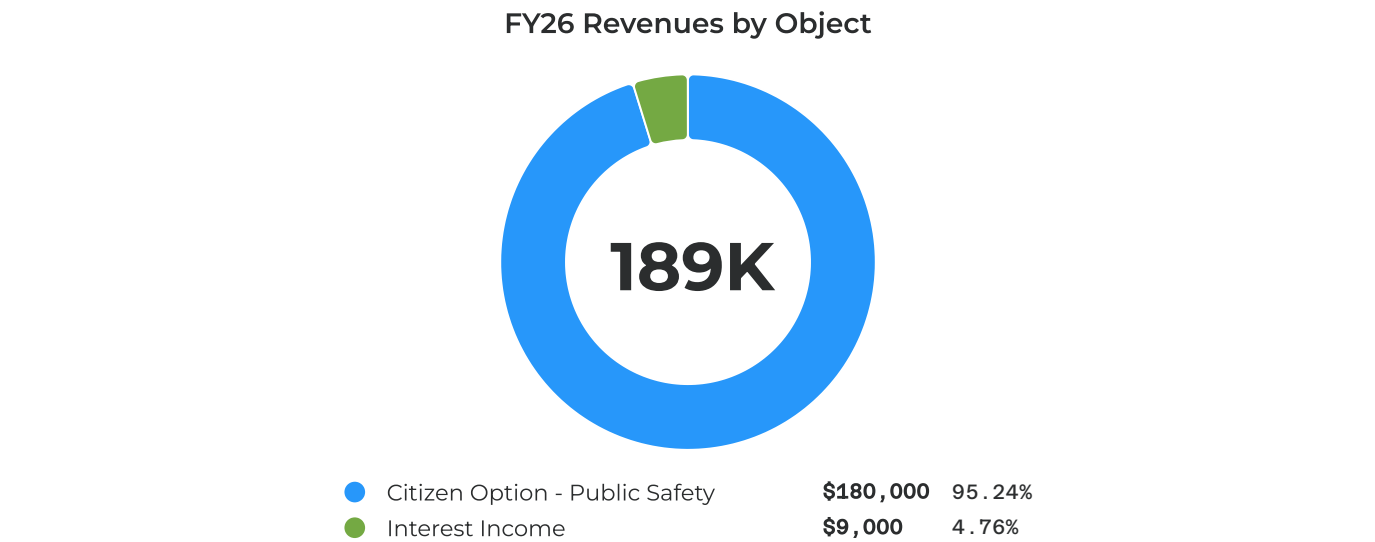
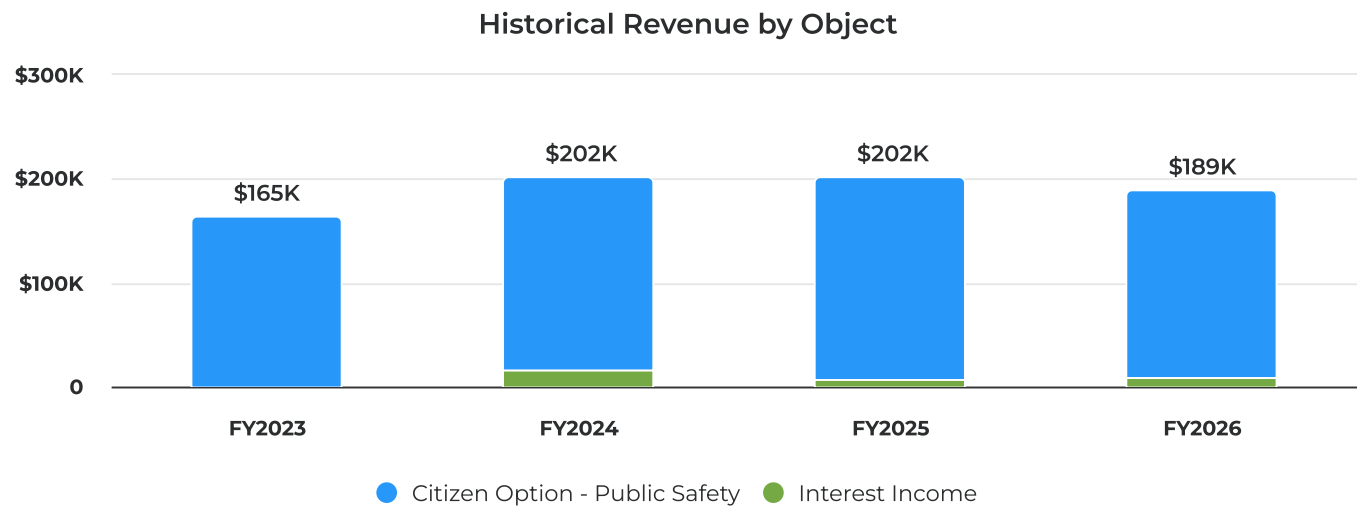
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$308,867.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$202,000.00	\$189,000.00
Total Revenues	\$202,000.00	\$189,000.00
Expenditures		



Category	FY 2025 Amended	FY 2026 Budgeted
Transfers	\$304,891.00	\$300,000.00
Total Expenditures	\$304,891.00	\$300,000.00
Total Revenues Less Expenditures	-\$102,891.00	-\$111,000.00
Ending Fund Balance	\$205,976.00	-\$111,000.00

Revenues by Object

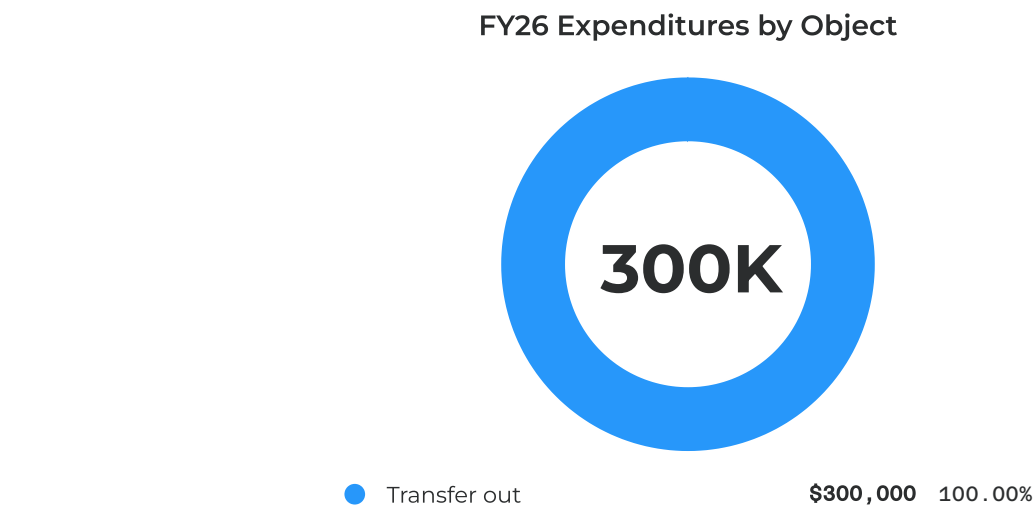
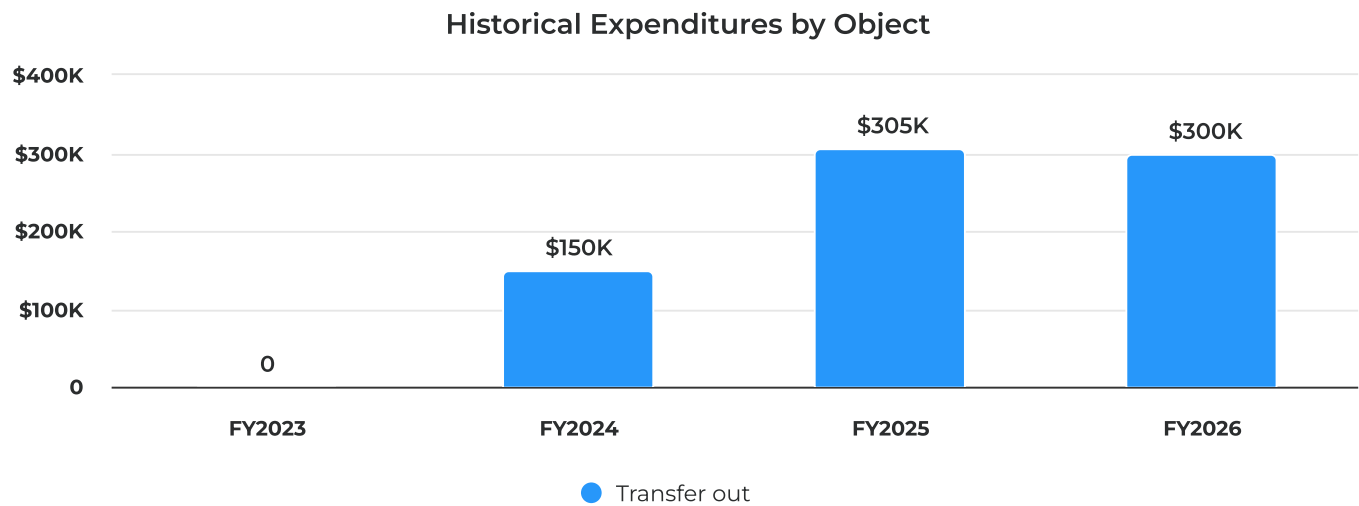


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Citizen Option - Public Safety	\$195,000.00	\$180,000.00	-7.69%
Interest Income	\$7,000.00	\$9,000.00	28.57%
Total Revenues	\$202,000.00	\$189,000.00	-6.44%



Expenditures by Object

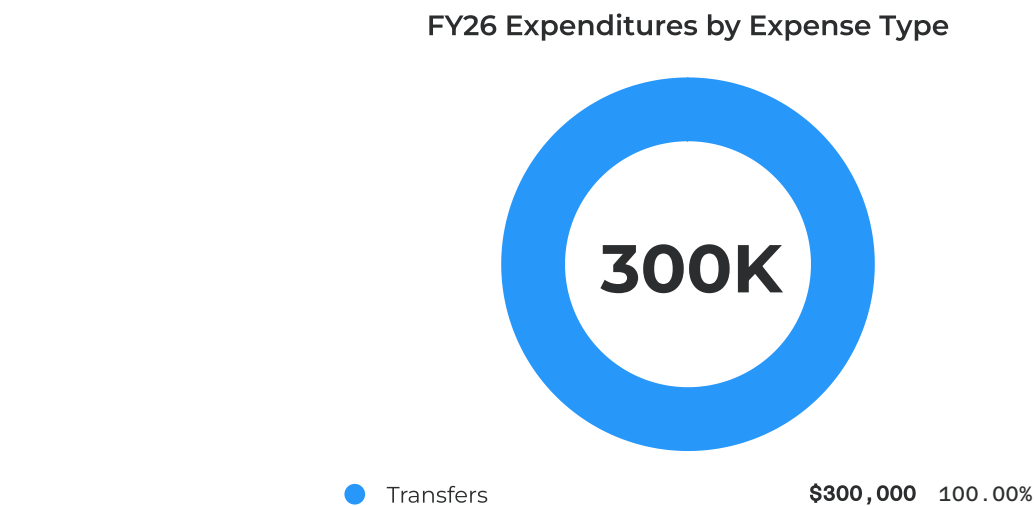
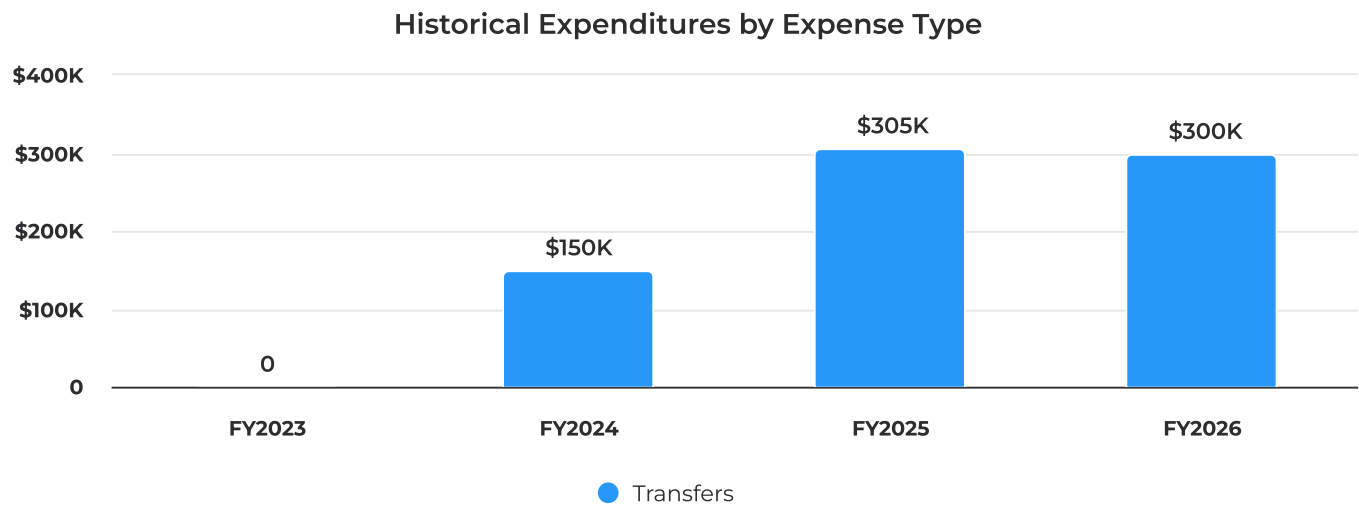


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Transfer out	\$304,891.00	\$300,000.00	-1.60%
Total Expenditures	\$304,891.00	\$300,000.00	-1.60%



Expenditures by Expense Type

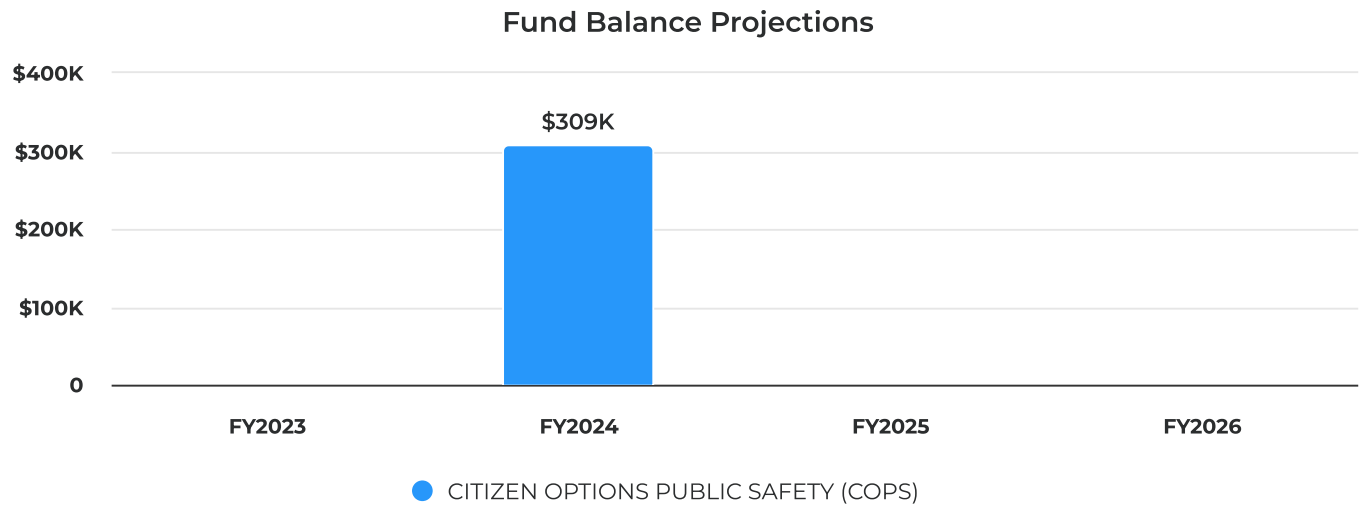


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Transfers	\$304,891.00	\$300,000.00	-1.60%
Total Expenditures	\$304,891.00	\$300,000.00	-1.60%



Fund Balance

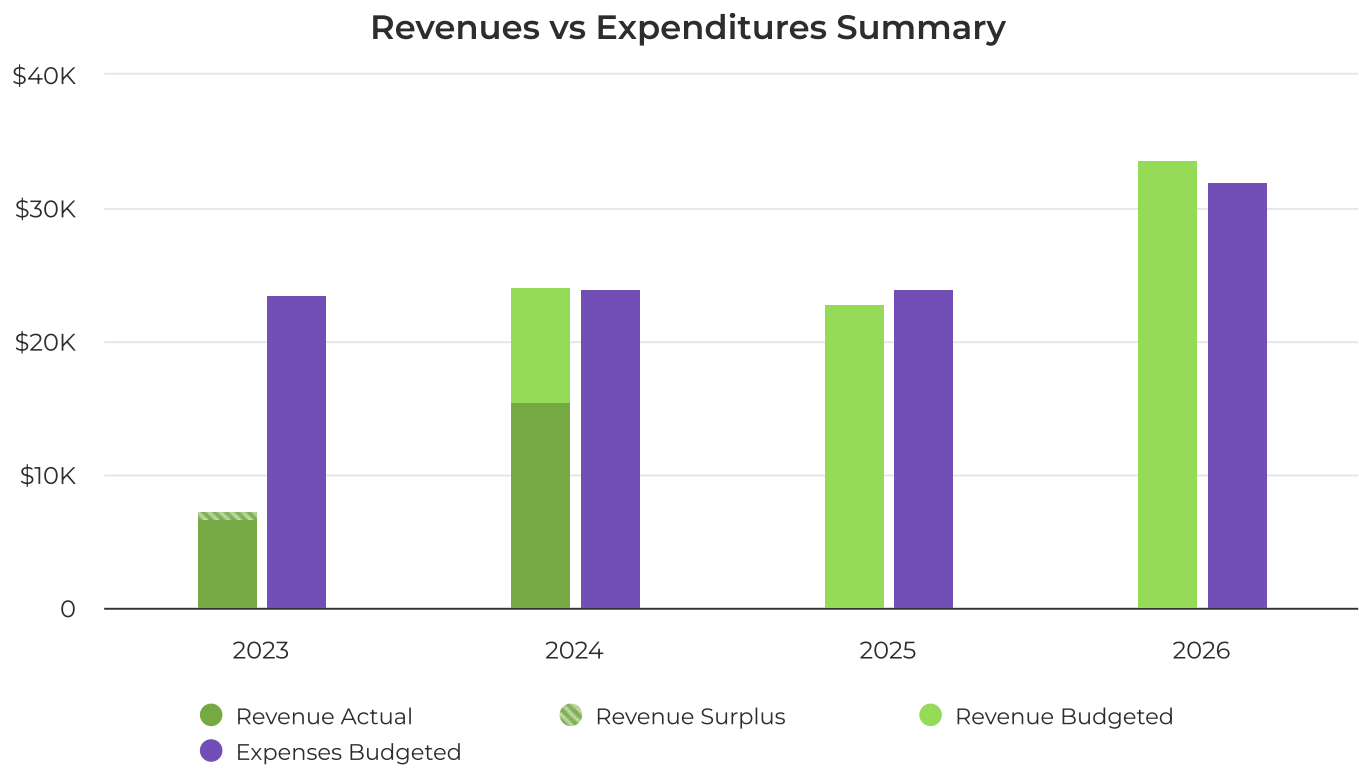


COMMUNITY FACILITIES DISTRICT (CFD)

Finances public services within the district, including police protection, storm drainage system maintenance, flood control, and the upkeep and lighting of parks, streets, and open spaces.

Summary

In Fiscal Year 2024-25, funds were used to support public safety. In Fiscal Year 2025-26, funds will be used to continue supporting public safety by funding law enforcement services and maintaining essential public infrastructure within the district.



Comprehensive Fund Summary

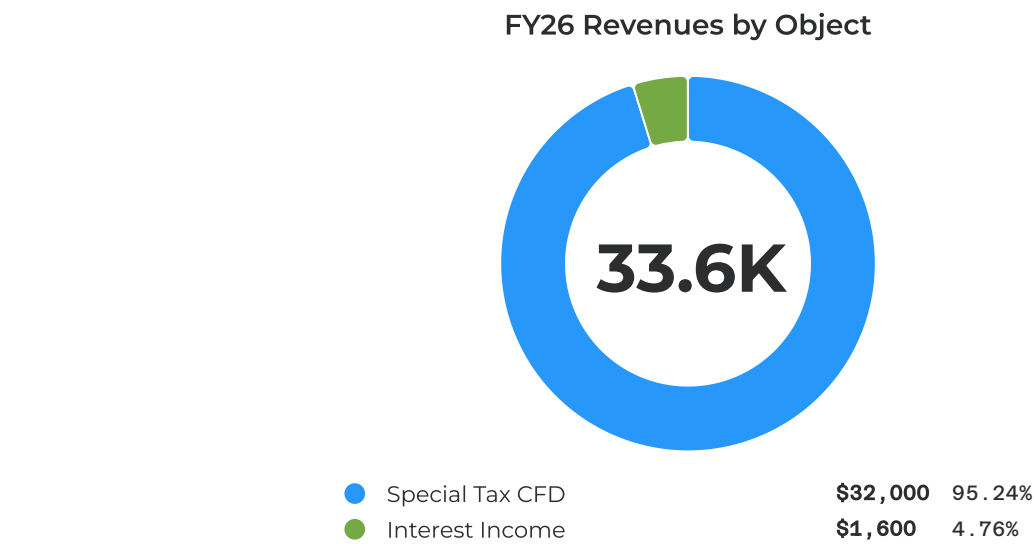
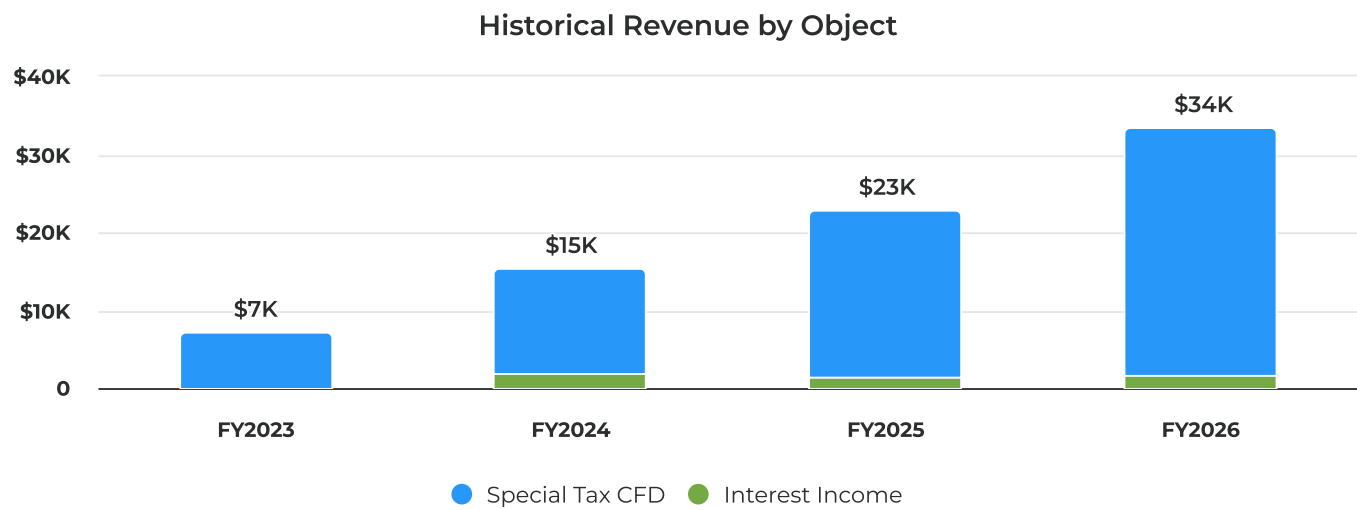
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$54,520.00	-
Revenues		
Taxes	\$21,356.28	\$32,000.00
Miscellaneous (Interest, Rent, etc.)	\$1,500.00	\$1,600.00
Total Revenues	\$22,856.28	\$33,600.00
Expenditures		
Contract Services	\$24,000.00	\$32,000.00
Total Expenditures	\$24,000.00	\$32,000.00



Category	FY 2025 Amended	FY 2026 Budgeted
Total Revenues Less Expenditures	-\$1,143.72	\$1,600.00
Ending Fund Balance	\$53,376.28	\$1,600.00

Revenues by Object

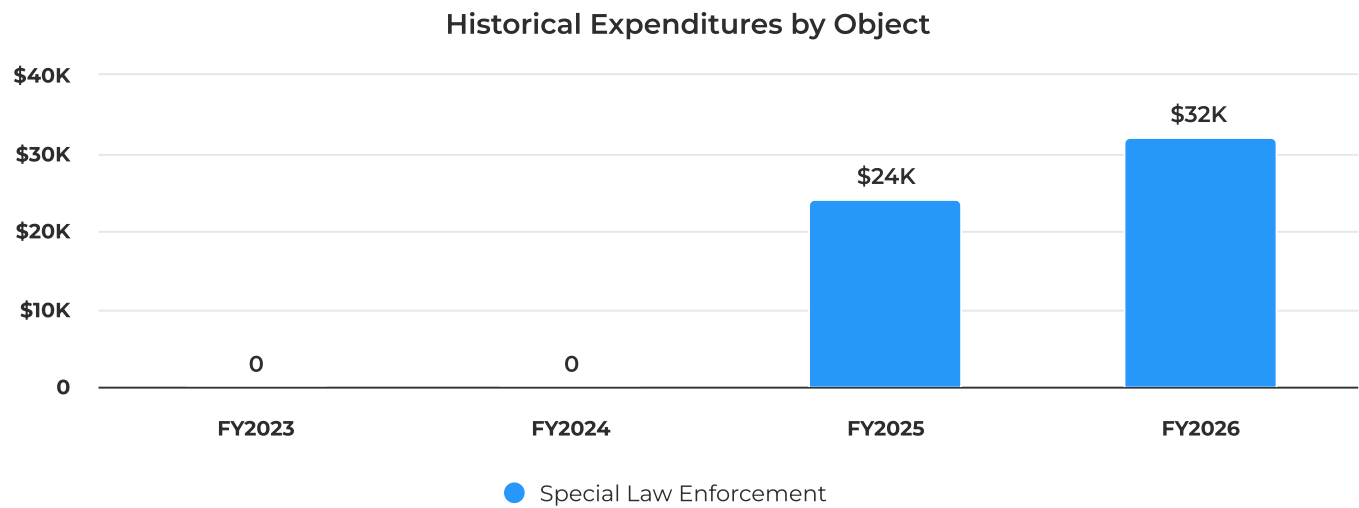


Revenues by Object

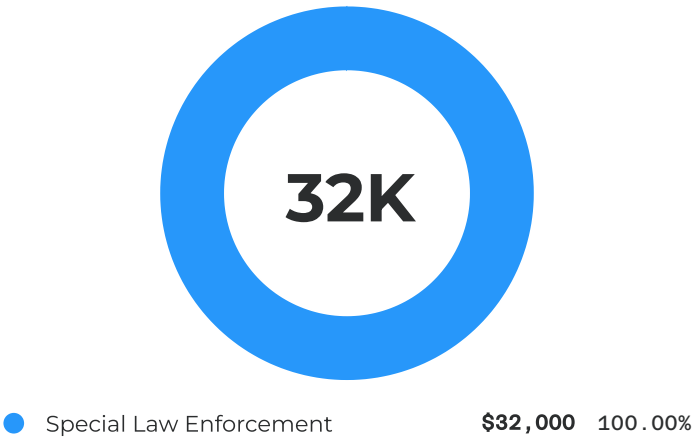
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Special Tax CFD	\$21,356.28	\$32,000.00	49.84%
Interest Income	\$1,500.00	\$1,600.00	6.67%
Total Revenues	\$22,856.28	\$33,600.00	47.01%



Expenditures by Object



FY26 Expenditures by Object

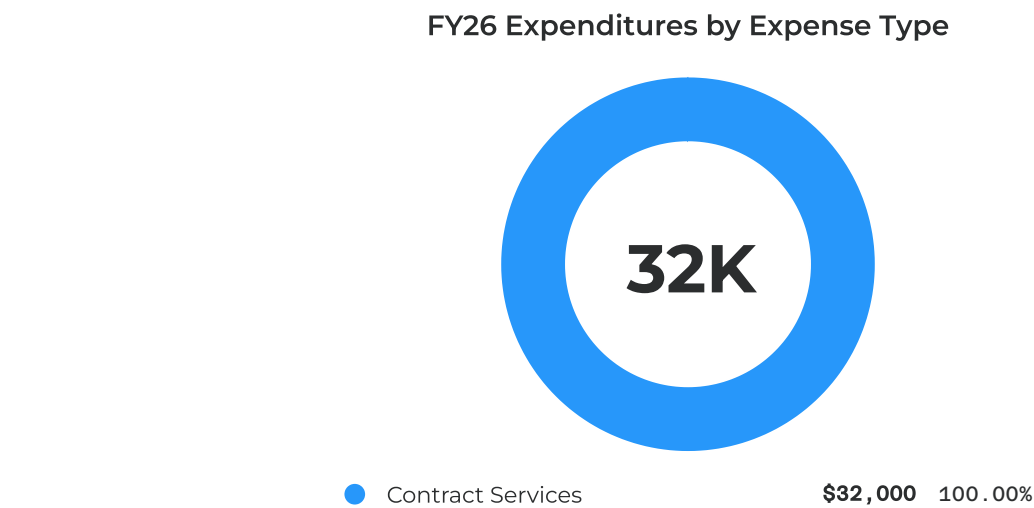
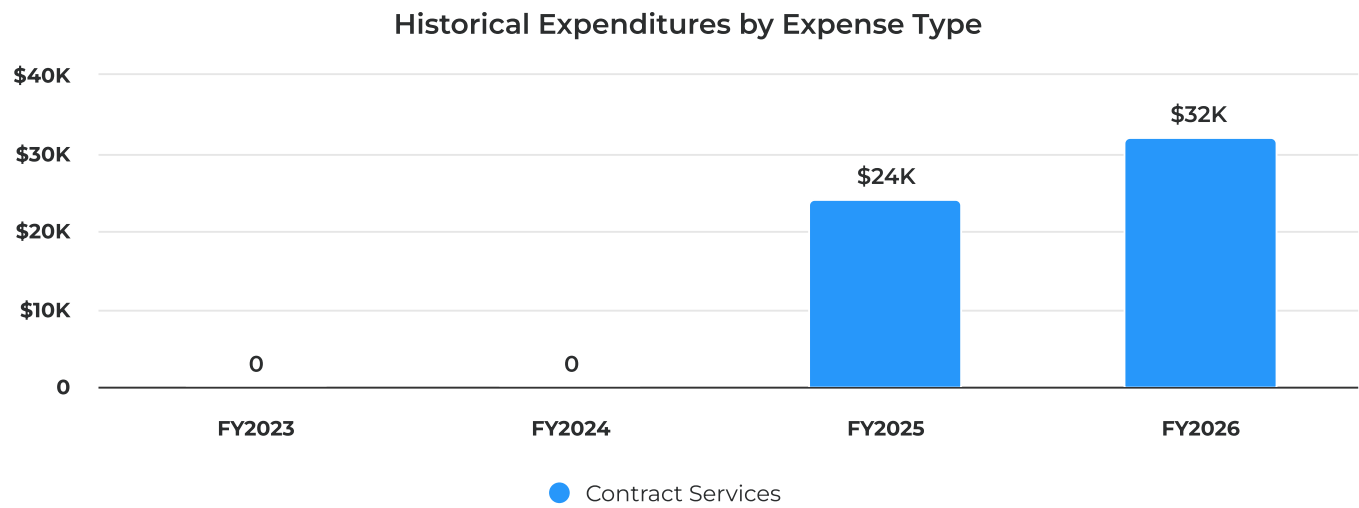


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Special Law Enforcement	\$24,000.00	\$32,000.00	33.33%
Total Expenditures	\$24,000.00	\$32,000.00	33.33%



Expenditures by Expense Type

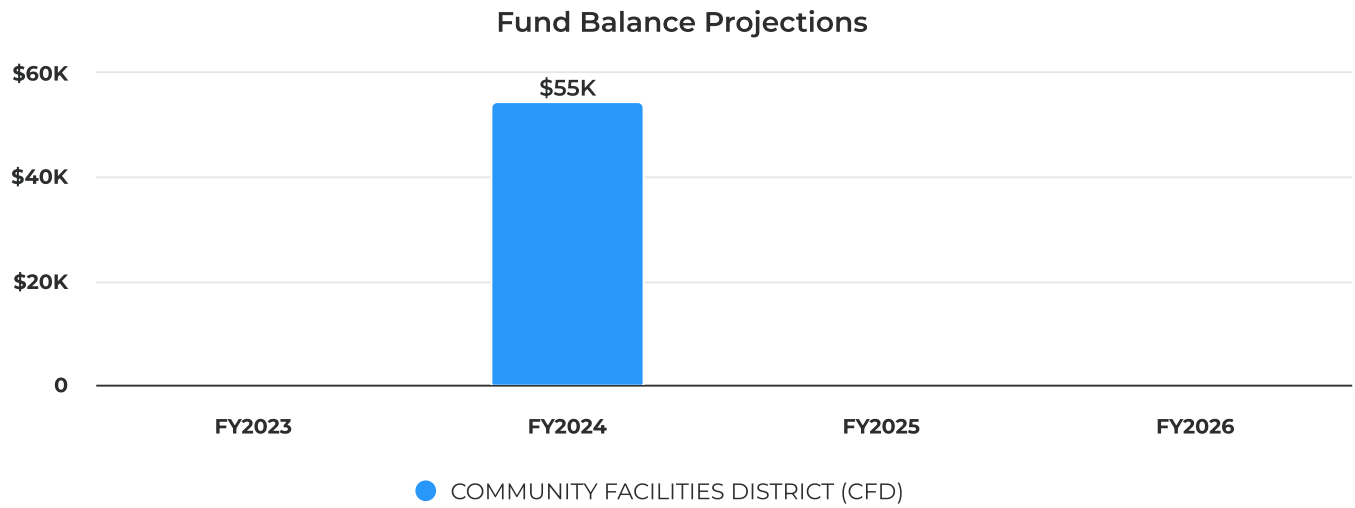


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$24,000.00	\$32,000.00	33.33%
Total Expenditures	\$24,000.00	\$32,000.00	33.33%



Fund Balance



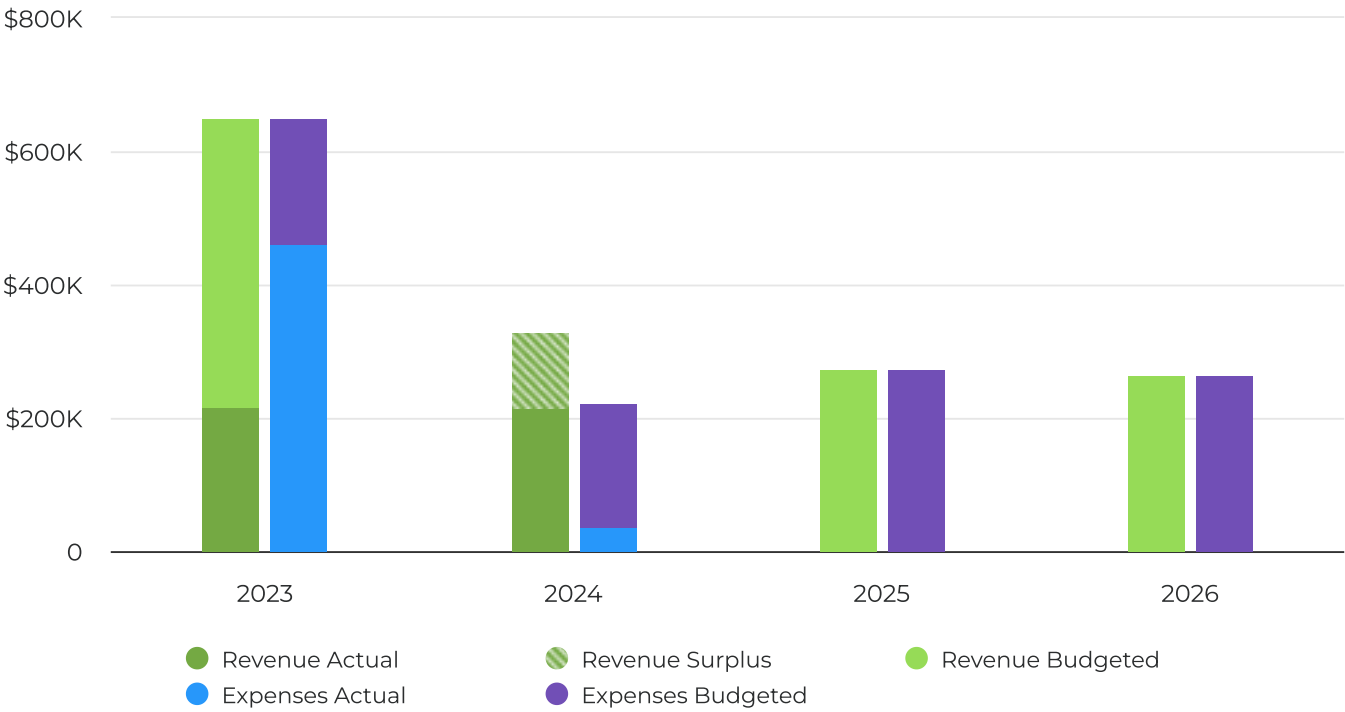
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

The Community Development Block Grant (CDBG) program provides federal funds to the City through the State of California or the Los Angeles Urban County. These funds support a wide range of eligible activities aimed at creating viable urban communities by improving public infrastructure, expanding economic opportunities, and enhancing community facilities and services.

Summary

In Fiscal Year 2024-25, funds were used to award a construction contract and begin work to replace and repair sidewalks, reducing trip hazards and enhancing accessibility throughout the City. Funds will be used in Fiscal Year 2025-26 to complete the FY 2024-25 Sidewalk and ADA Compliant Improvement Project.

Revenues vs Expenditures Summary



Comprehensive Fund Summary

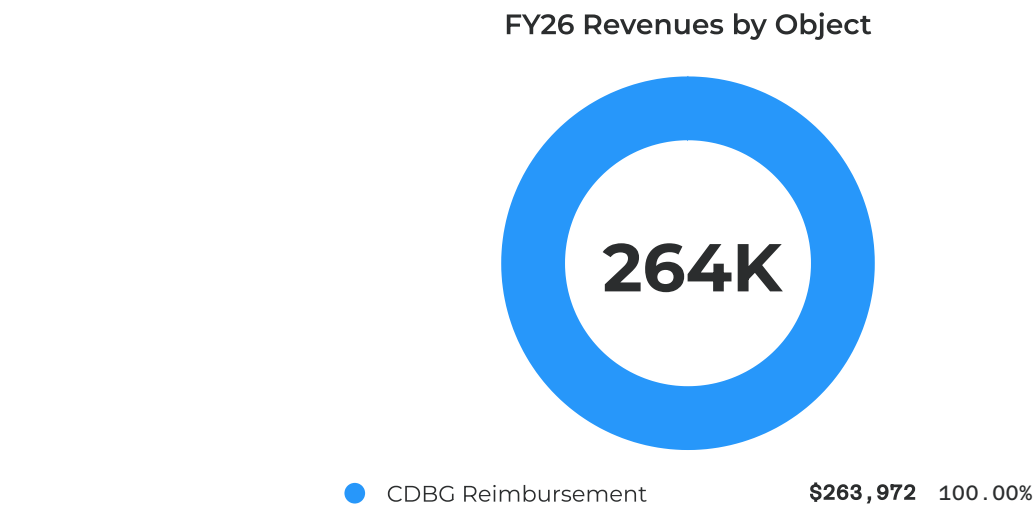
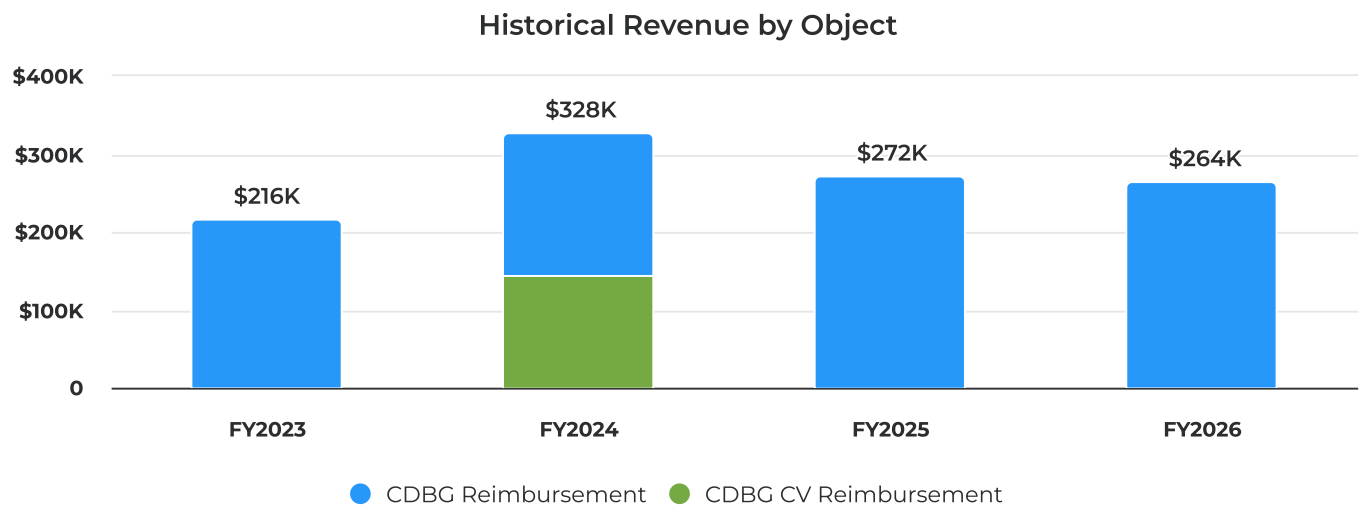
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-\$22,497.00	-
Revenues		
Special Revenue	\$272,472.00	\$263,972.00
Total Revenues	\$272,472.00	\$263,972.00



Category	FY 2025 Amended	FY 2026 Budgeted
Expenditures		
Other Expenses	\$2,500.00	-
Programs	-	\$263,972.00
Utilities	\$269,972.00	-
Total Expenditures	\$272,472.00	\$263,972.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-\$22,497.00	-

Revenues by Object

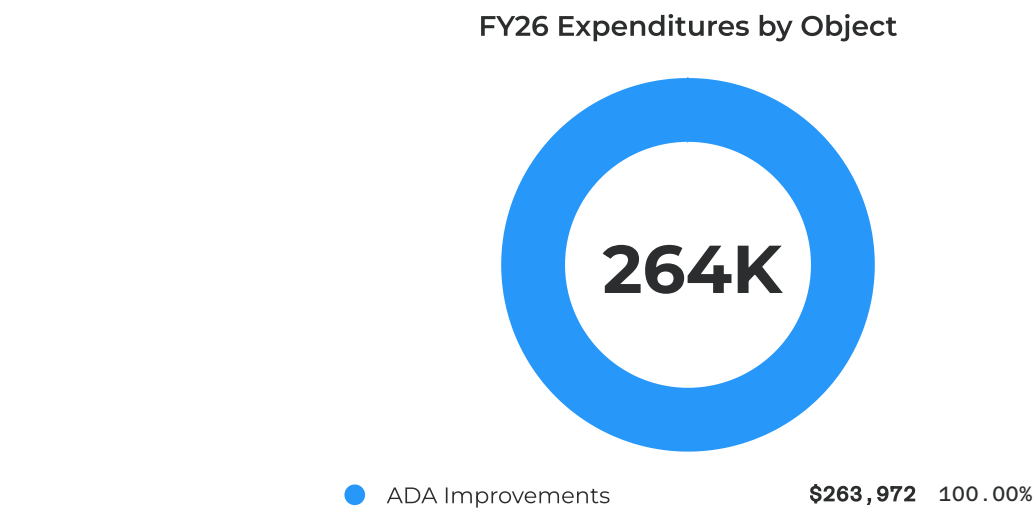
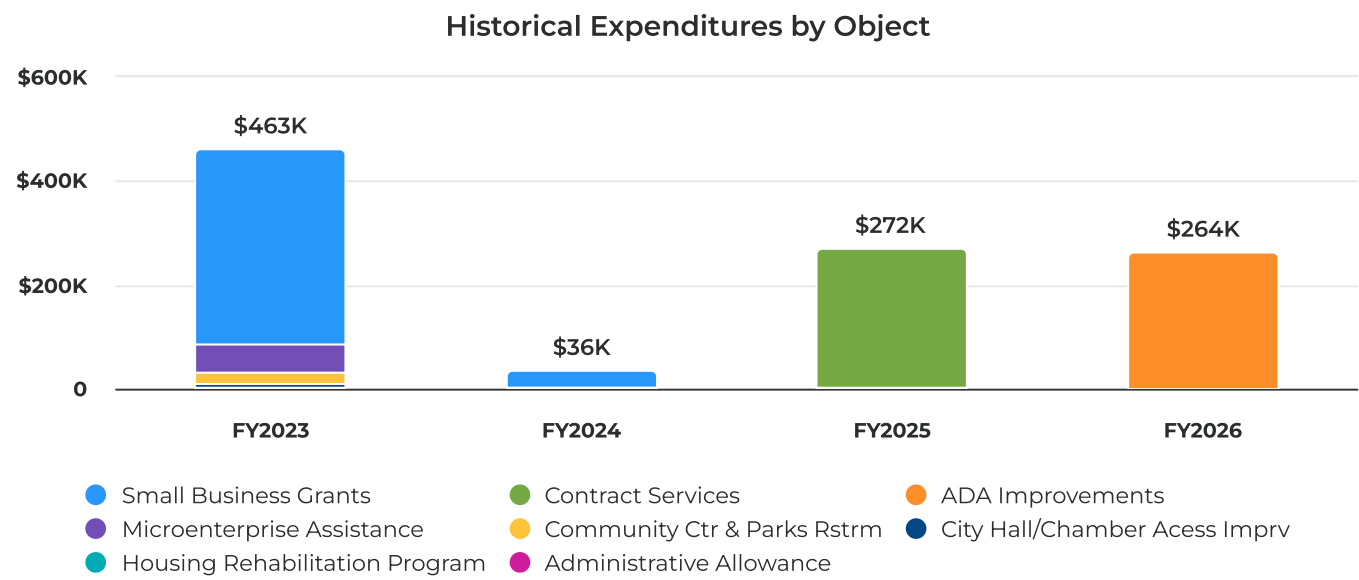


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
CDBG Reimbursement	\$272,472.00	\$263,972.00	-3.12%
Total Revenues	\$272,472.00	\$263,972.00	-3.12%



Expenditures by Object

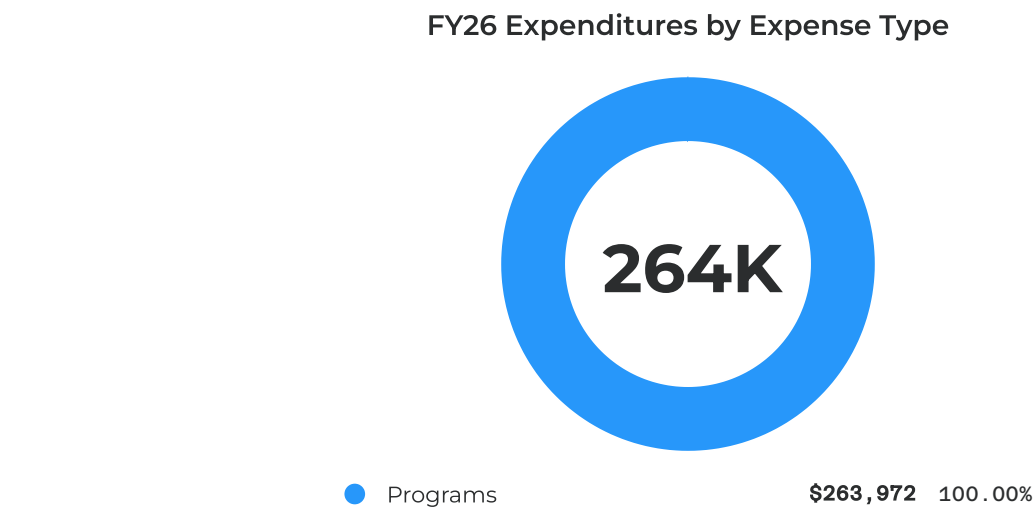
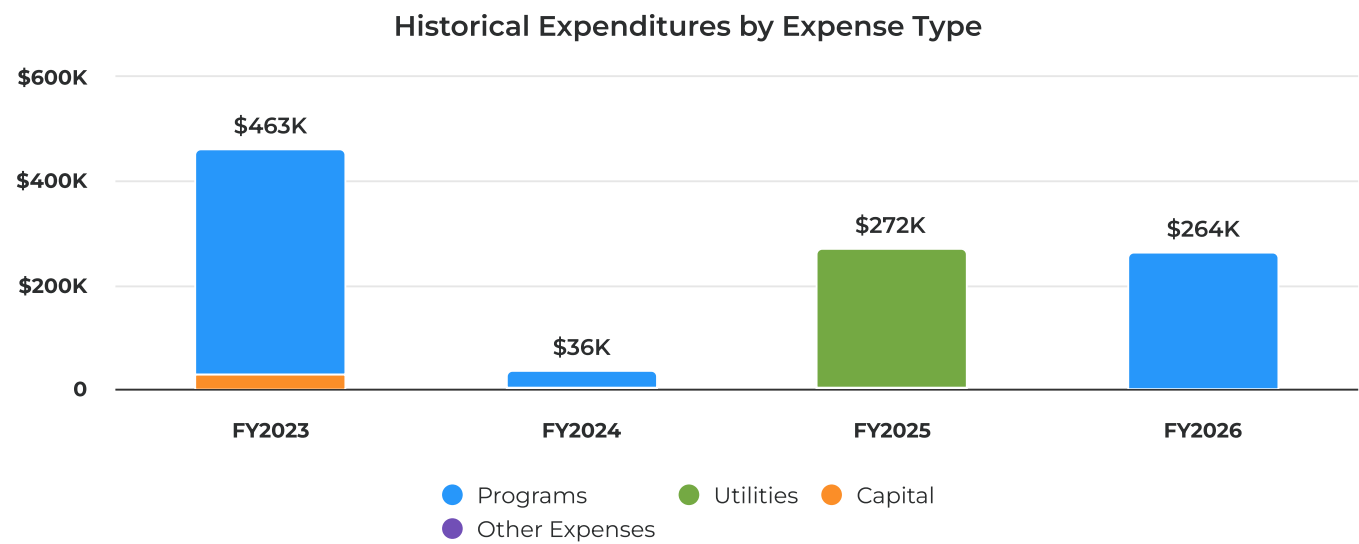


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$2,500.00	-	-100.00%
Contract Services	\$269,972.00	-	-100.00%
ADA Improvements	-	\$263,972.00	-
Total Expenditures	\$272,472.00	\$263,972.00	-3.12%



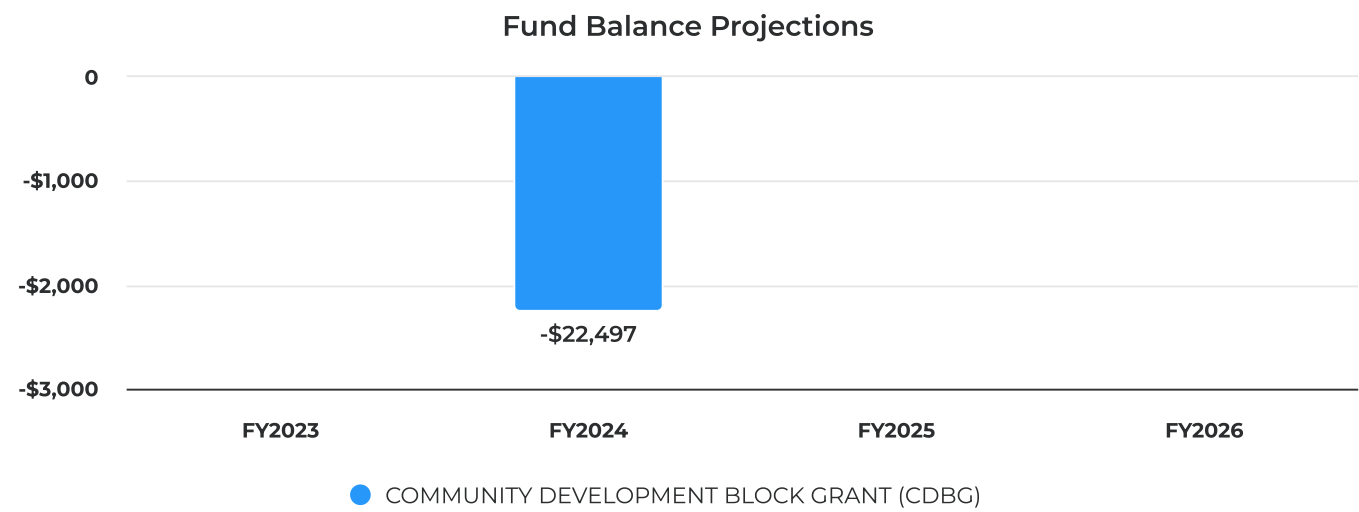
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$2,500.00	-	-100.00%
Programs	-	\$263,972.00	-
Utilities	\$269,972.00	-	-100.00%
Total Expenditures	\$272,472.00	\$263,972.00	-3.12%

Fund Balance

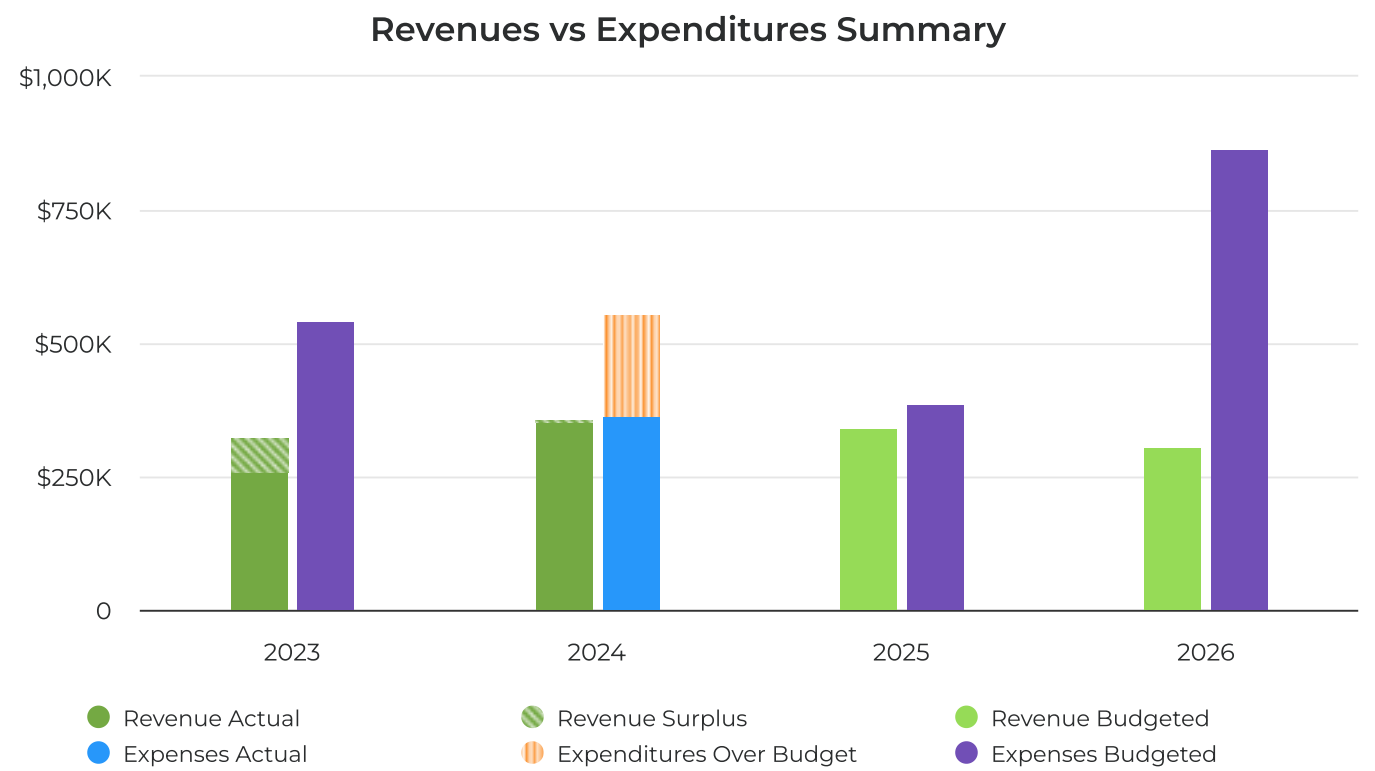


LACMTA MEASURE M

Measure M funds are intended to ease traffic congestion, repave streets, repair potholes, synchronize signals, improve neighborhood streets and intersections, and enhance bike and pedestrian connections.

Summary

Funds were used to begin irrigation and landscaping improvements along the Historical District Trail and complete sidewalk, curb, and gutter repairs, in Fiscal Year 2024-25. In Fiscal Year 2025-26, funds will be used to complete Phase III of the landscape trail project to beautify pedestrian connections.



Comprehensive Fund Summary

Comprehensive Fund Summary

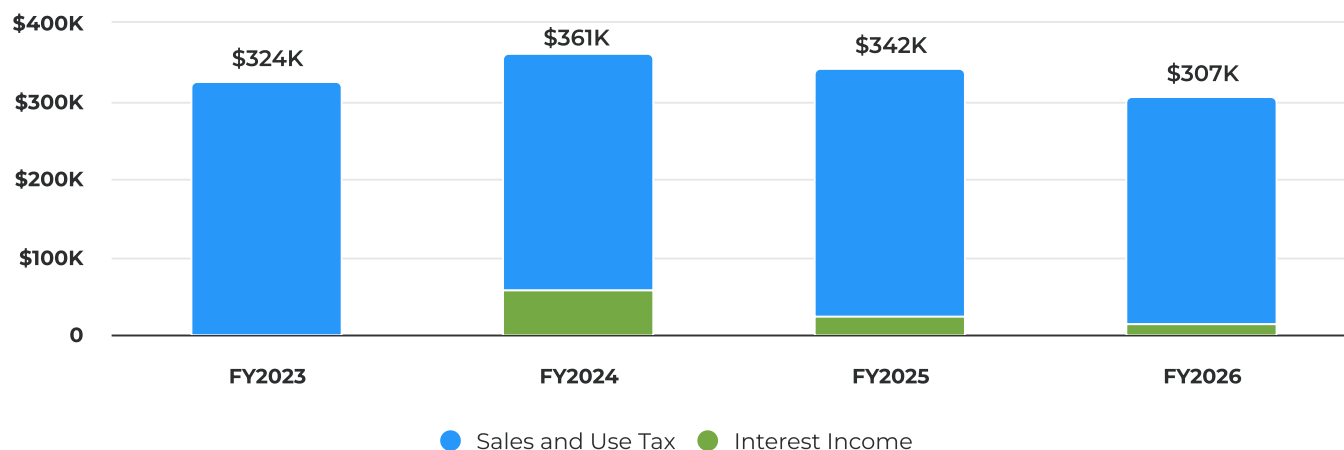
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$1,135,881.00	-
Revenues		
Taxes	\$319,136.00	\$292,154.00
Miscellaneous (Interest, Rent, etc.)	\$23,000.00	\$14,607.70
Total Revenues	\$342,136.00	\$306,761.70
Expenditures		
Other Expenses	\$81,100.00	\$61,100.00
Capital	\$300,000.00	\$800,000.00



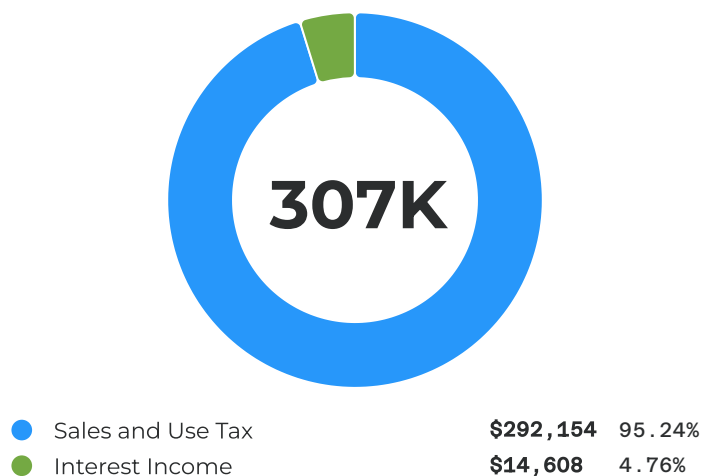
Category	FY 2025 Amended	FY 2026 Budgeted
Street Maintenance	\$5,500.00	\$5,500.00
Total Expenditures	\$386,600.00	\$866,600.00
Total Revenues Less Expenditures	-\$44,464.00	-\$559,838.30
Ending Fund Balance	\$1,091,417.00	-\$559,838.30

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object



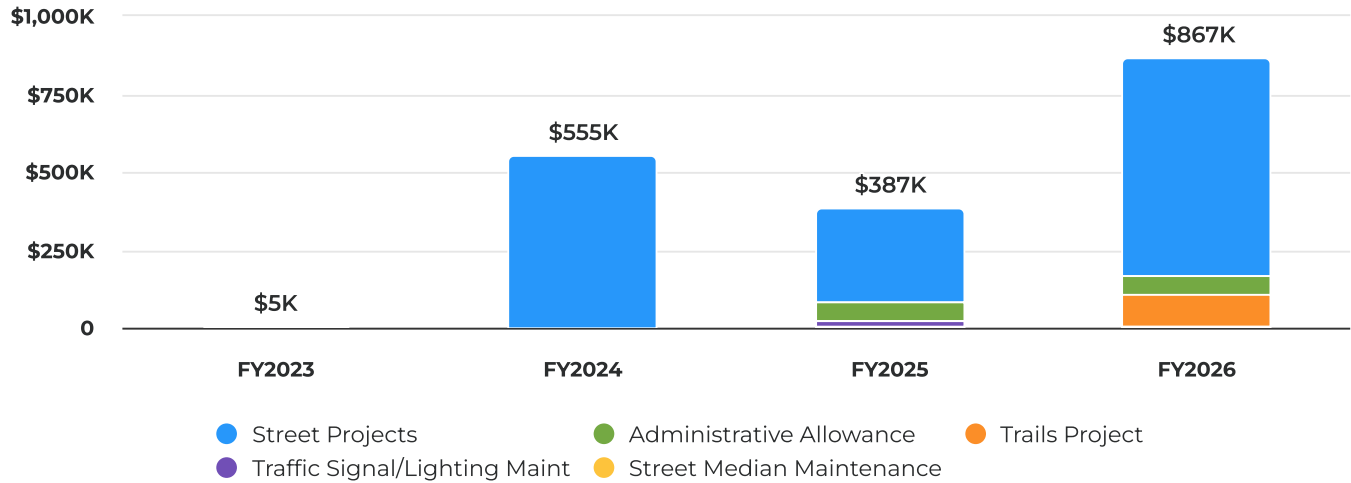
Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Sales and Use Tax	\$319,136.00	\$292,154.00	-8.45%
Interest Income	\$23,000.00	\$14,607.70	-36.49%
Total Revenues	\$342,136.00	\$306,761.70	-10.34%

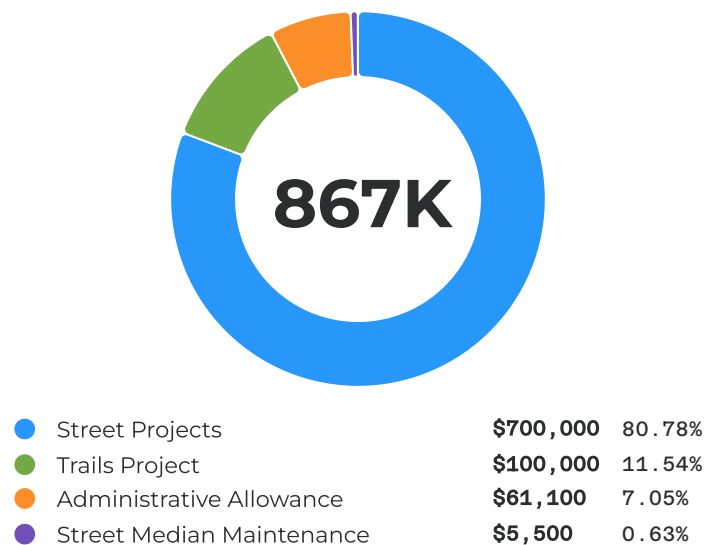


Expenditures by Object

Historical Expenditures by Object



FY26 Expenditures by Object

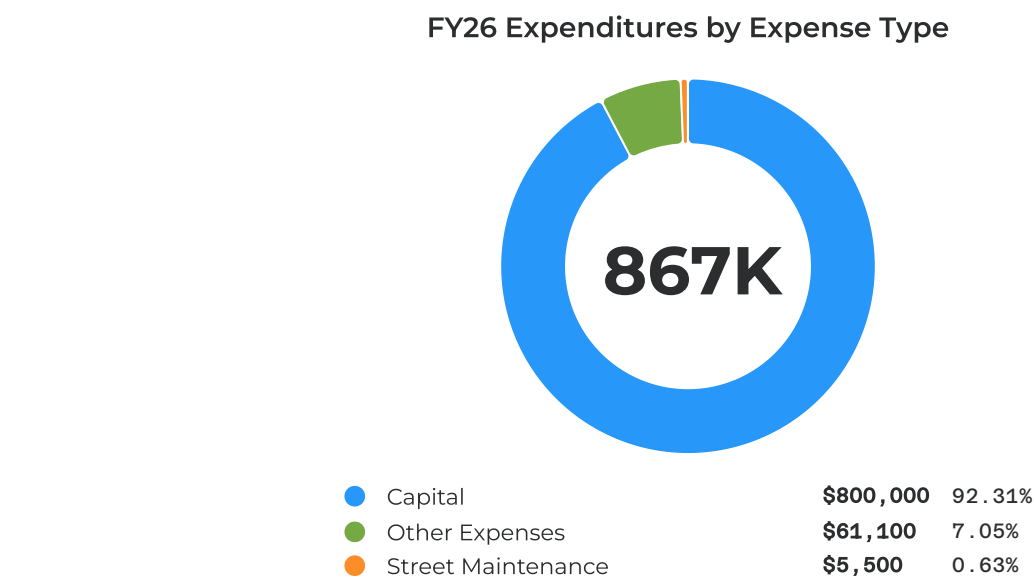
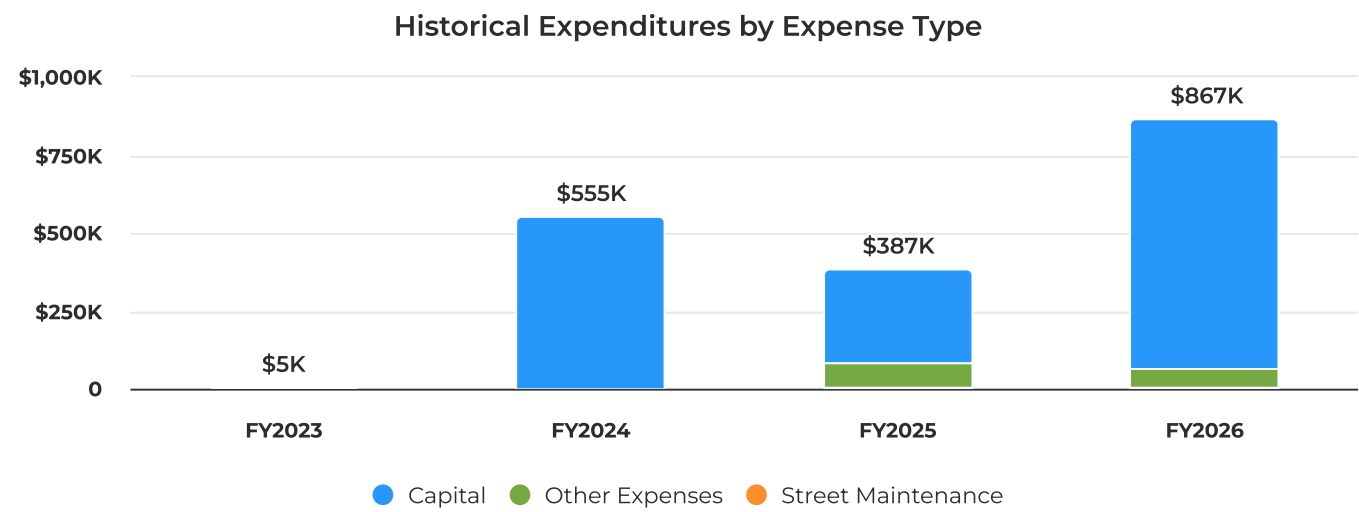


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$61,100.00	\$61,100.00	0.00%
Traffic Signal/Lighting Maint	\$20,000.00	-	-100.00%
Street Median Maintenance	\$5,500.00	\$5,500.00	0.00%
Street Projects	\$300,000.00	\$700,000.00	133.33%
Trails Project	-	\$100,000.00	-
Total Expenditures	\$386,600.00	\$866,600.00	124.16%



Expenditures by Expense Type

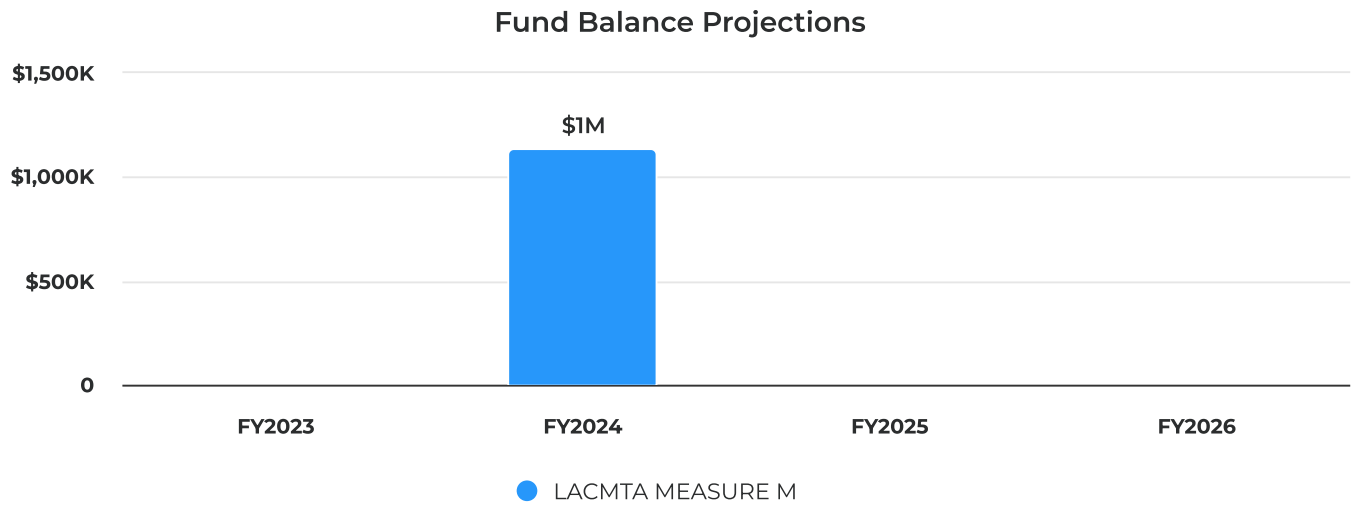


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$81,100.00	\$61,100.00	-24.66%
Capital	\$300,000.00	\$800,000.00	166.67%
Street Maintenance	\$5,500.00	\$5,500.00	0.00%
Total Expenditures	\$386,600.00	\$866,600.00	124.16%



Fund Balance

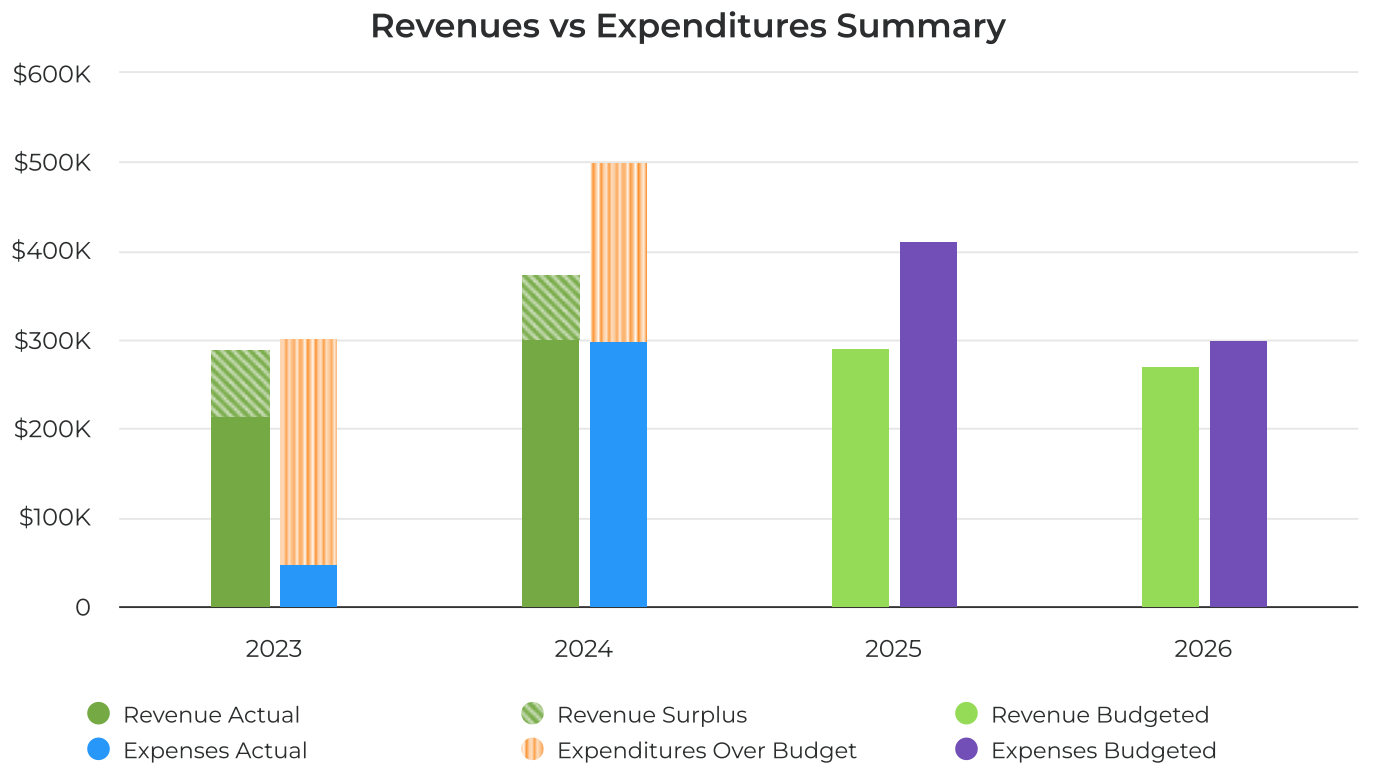


LACMTA MEASURE R

Measure R is a fund to account for the engineering, administrative, traffic median, and parking overflow improvements related to transportation services.

Summary

In Fiscal Year 2024-25, funds were used to perform maintenance along the Historical District Trail. In Fiscal Year 2025-26, funds will primarily be used for street maintenance and repairs.



Comprehensive Fund Summary

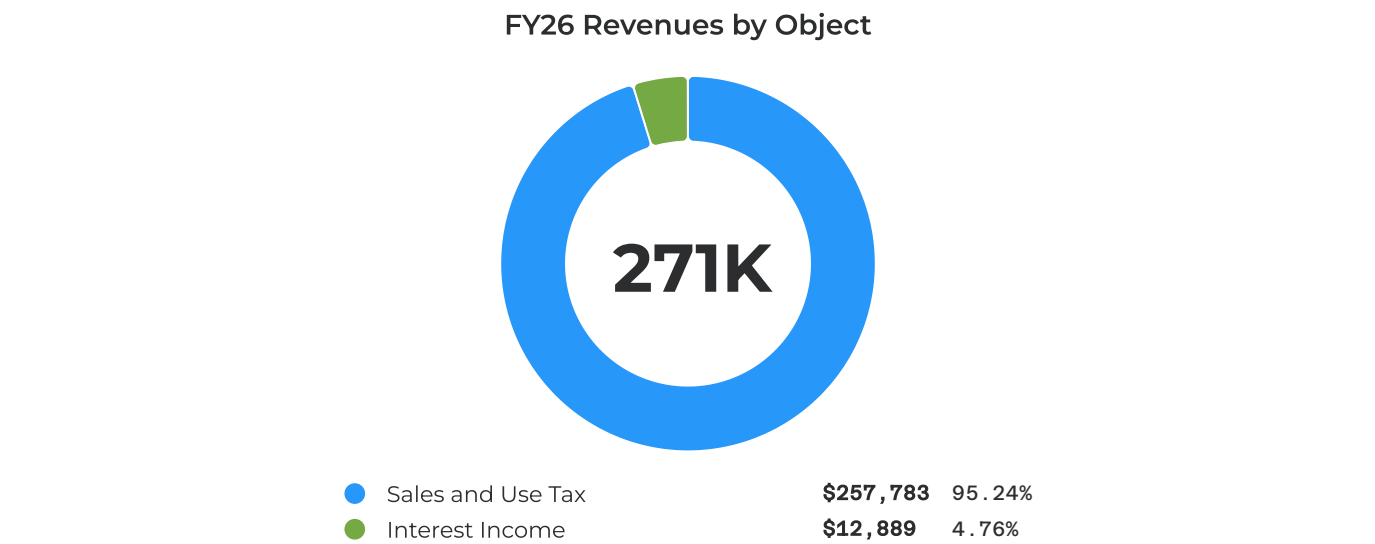
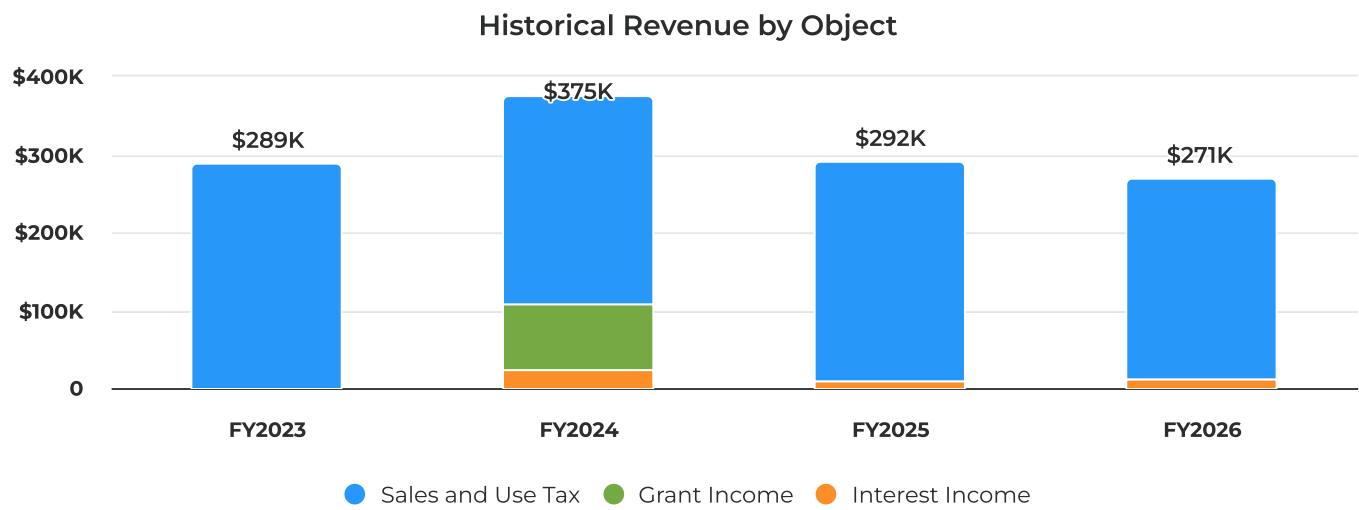
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$440,653.00	-
Revenues		
Taxes	\$281,591.00	\$257,783.00
Miscellaneous (Interest, Rent, etc.)	\$10,000.00	\$12,889.15
Total Revenues	\$291,591.00	\$270,672.15
Expenditures		
Other Expenses	\$400,000.00	\$300,000.00
Utilities	\$12,000.00	-
Total Expenditures	\$412,000.00	\$300,000.00



Category	FY 2025 Amended	FY 2026 Budgeted
Total Revenues Less Expenditures	-\$120,409.00	-\$29,327.85
Ending Fund Balance	\$320,244.00	-\$29,327.85

Revenues by Object

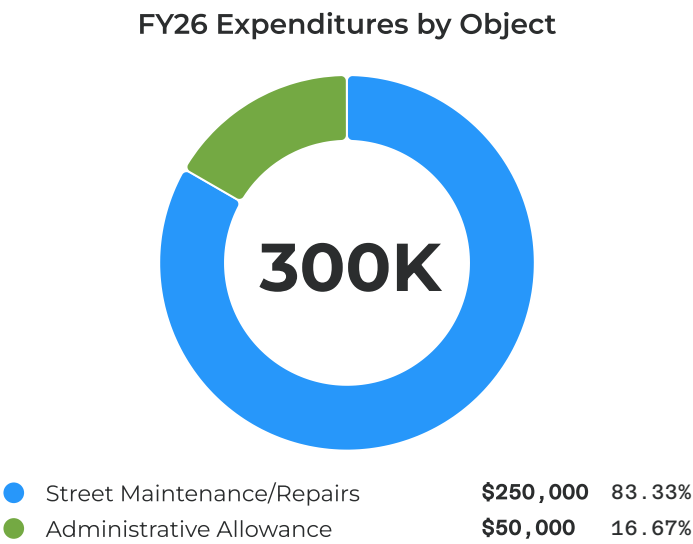
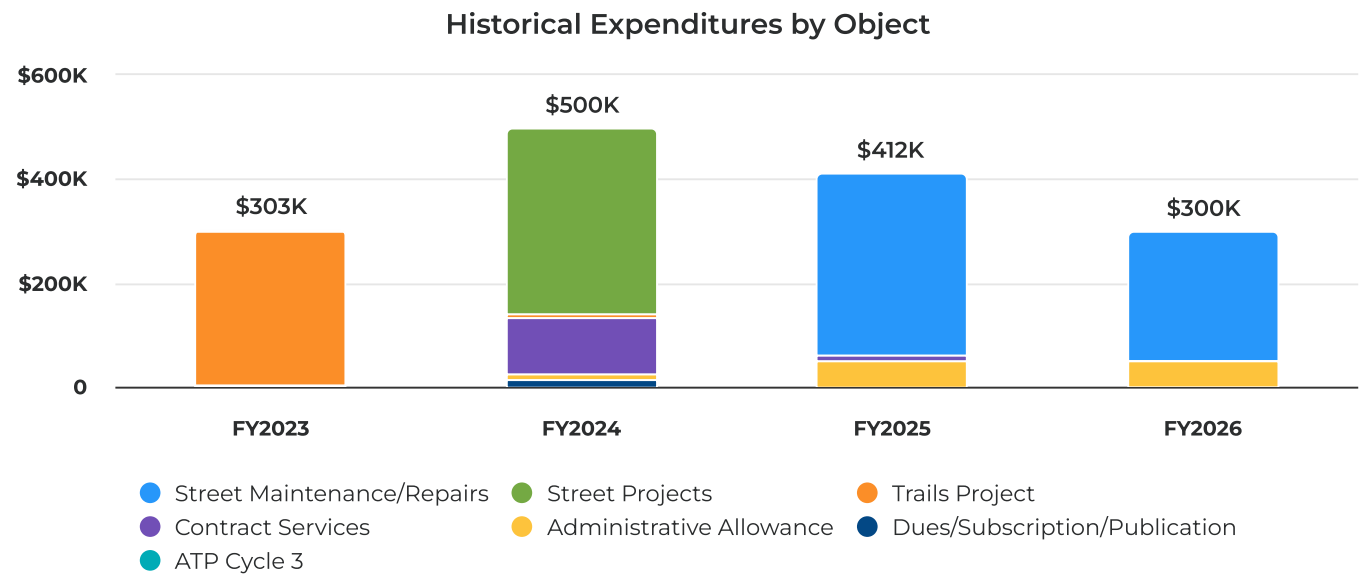


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Sales and Use Tax	\$281,591.00	\$257,783.00	-8.45%
Interest Income	\$10,000.00	\$12,889.15	28.89%
Total Revenues	\$291,591.00	\$270,672.15	-7.17%



Expenditures by Object

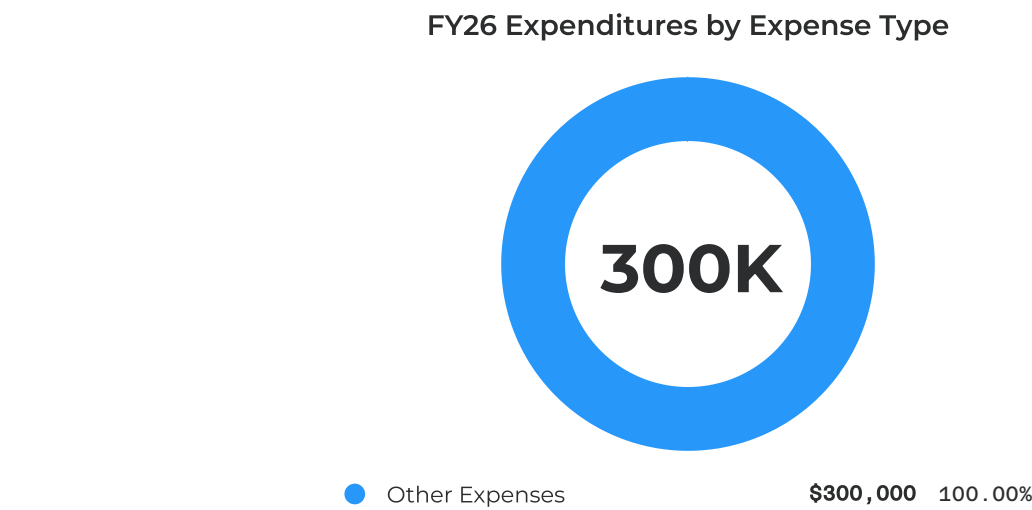
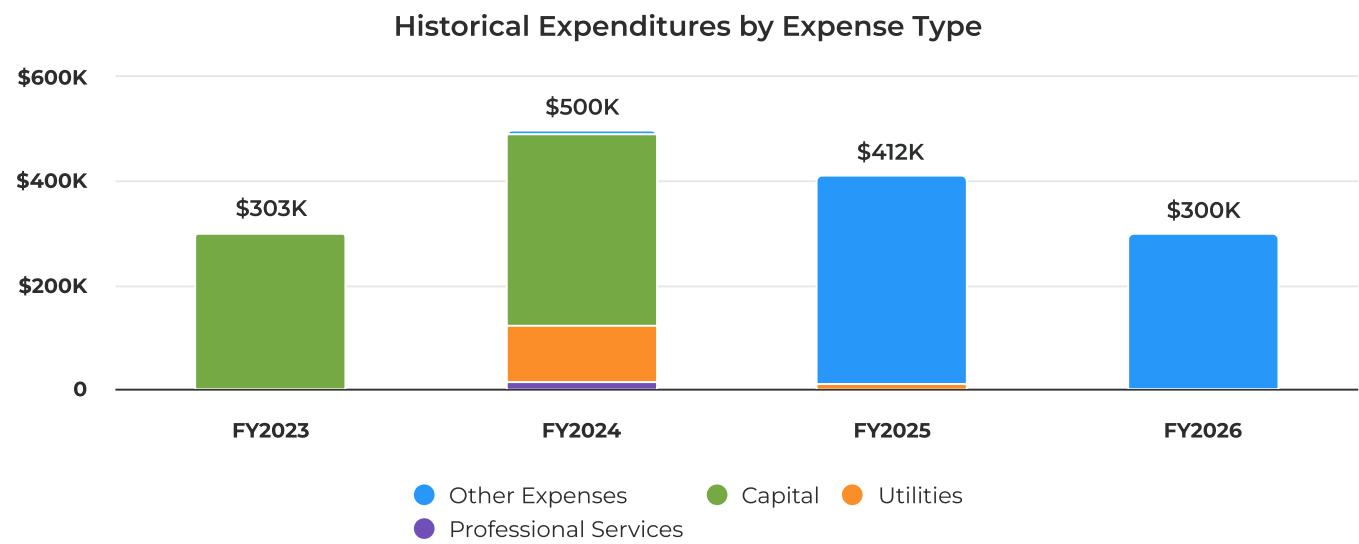


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$50,000.00	\$50,000.00	0.00%
Contract Services	\$12,000.00	-	-100.00%
Street Maintenance/Repairs	\$350,000.00	\$250,000.00	-28.57%
Total Expenditures	\$412,000.00	\$300,000.00	-27.18%



Expenditures by Expense Type

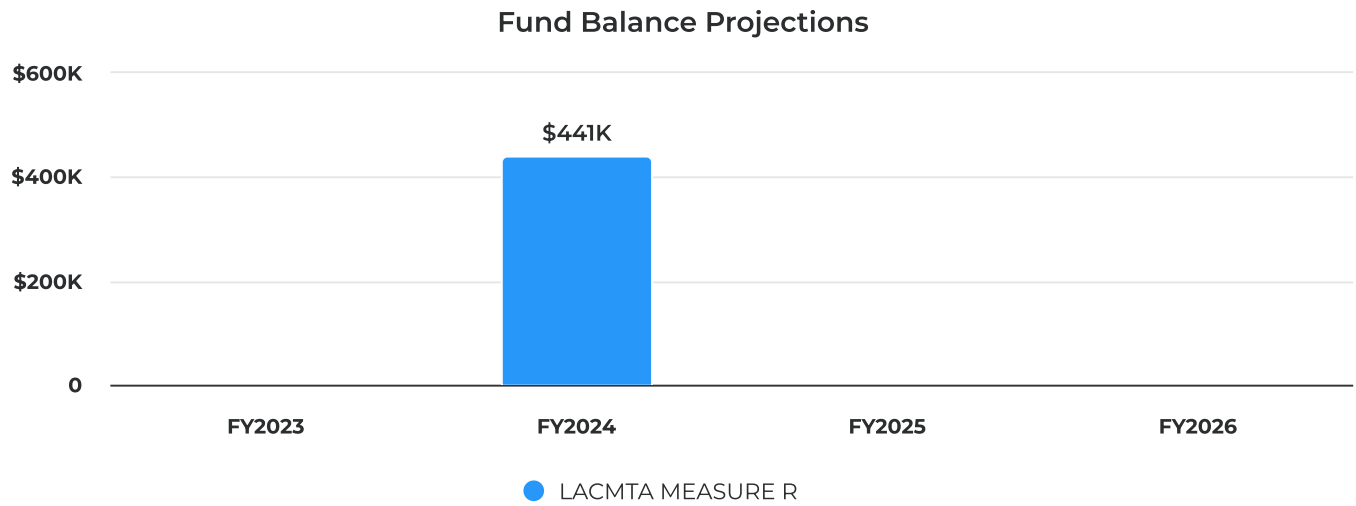


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$400,000.00	\$300,000.00	-25.00%
Utilities	\$12,000.00	-	-100.00%
Total Expenditures	\$412,000.00	\$300,000.00	-27.18%



Fund Balance

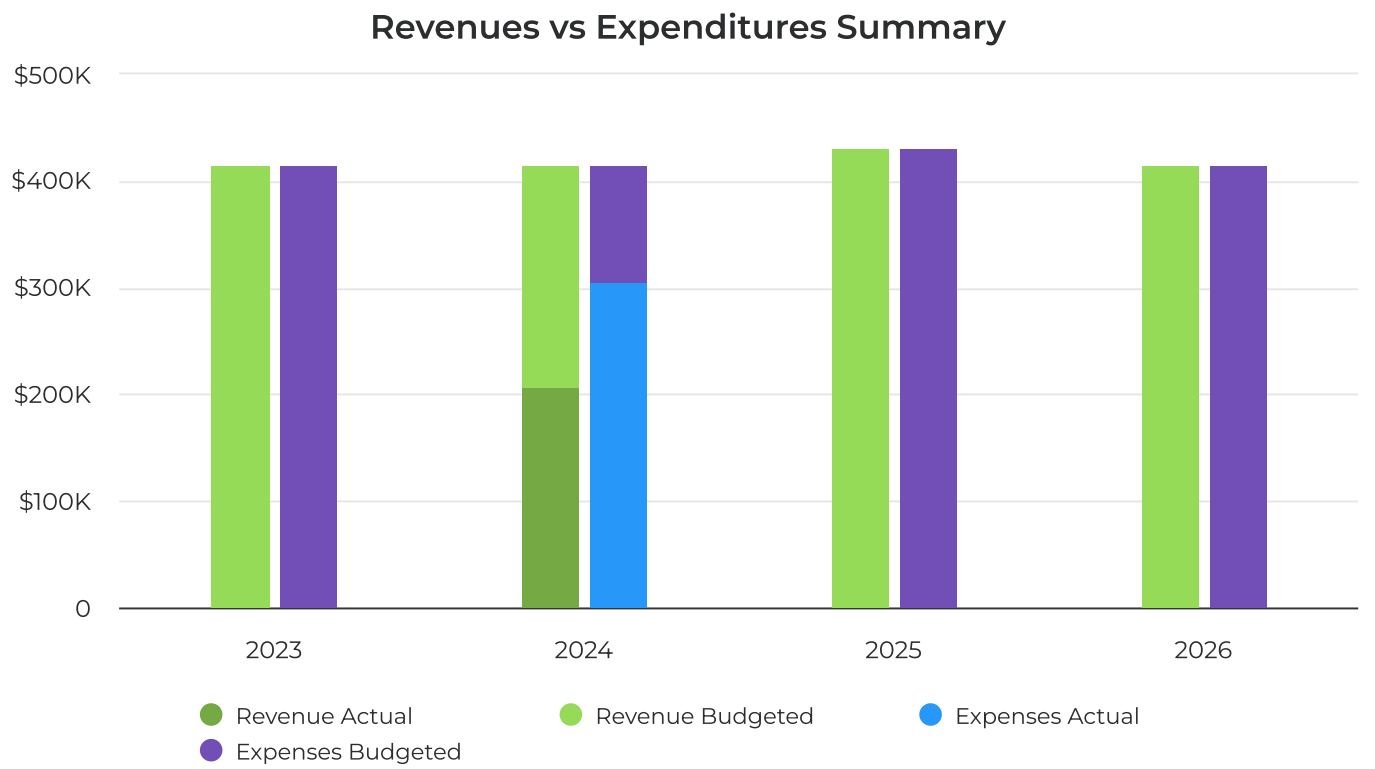


LACMTA TOD

The Transportation Oriented Development (TOD) Planning fund consists of grant funds from the Los Angeles County Metropolitan Transportation Authority (LACMTA) to allow the City to create a regulatory tool to guide growth and development around the future Downtown station of the Southeast Gateway Line.

Summary

Major accomplishments achieved recently consists of releasing the public review drafts of the Artesia Downtown Specific Plan and the Environmental Impact Report. Adoption of the Environmental Impact Report and the Specific Plan is anticipated for FY 25-26.



Comprehensive Fund Summary

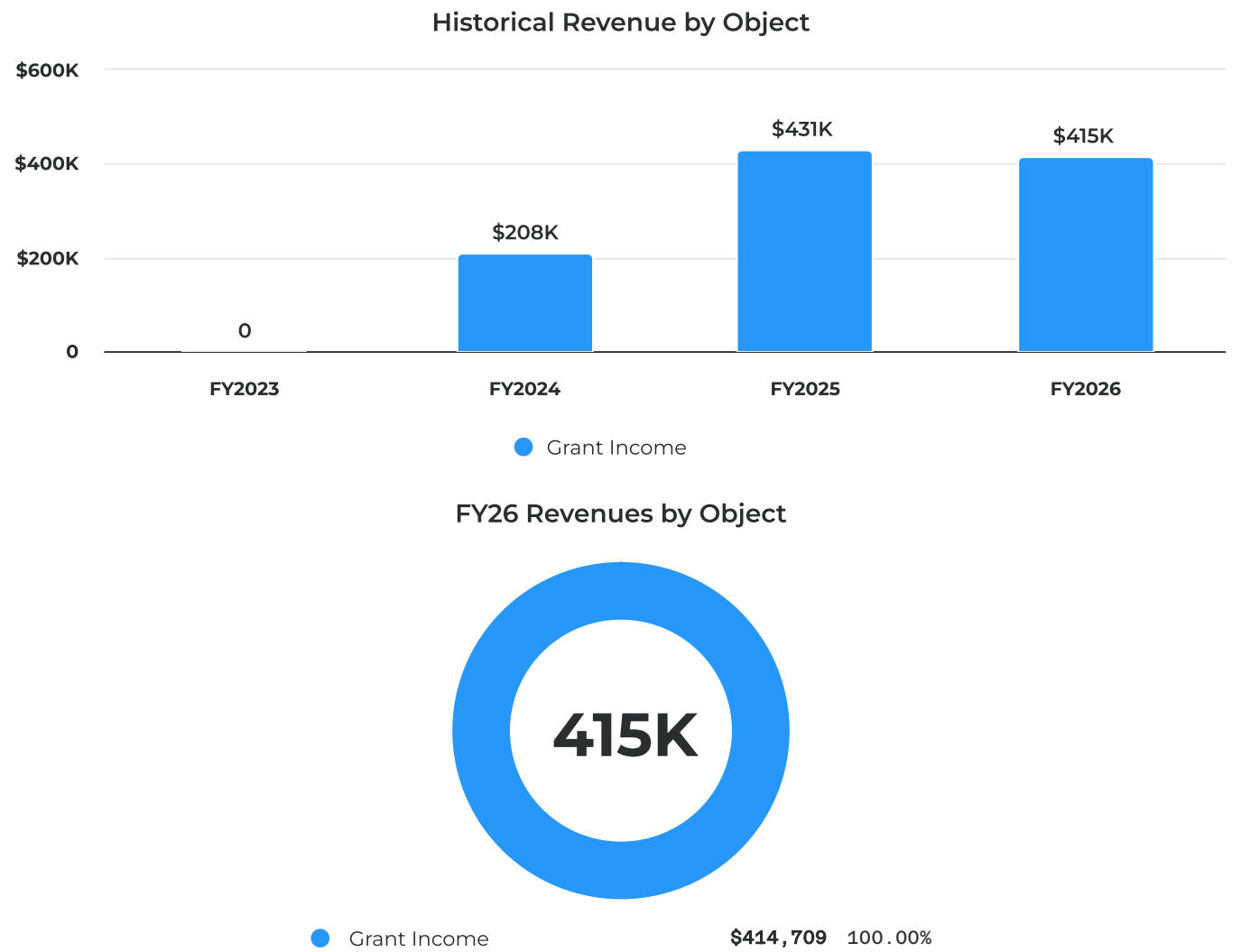
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-\$120,716.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$430,997.00	\$414,709.00
Total Revenues	\$430,997.00	\$414,709.00
Expenditures		
Programs	\$56,710.00	\$17,508.00
Contract Services	\$374,287.00	\$397,201.00



Category	FY 2025 Amended	FY 2026 Budgeted
Total Expenditures	\$430,997.00	\$414,709.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-\$120,716.00	-

Revenues by Object



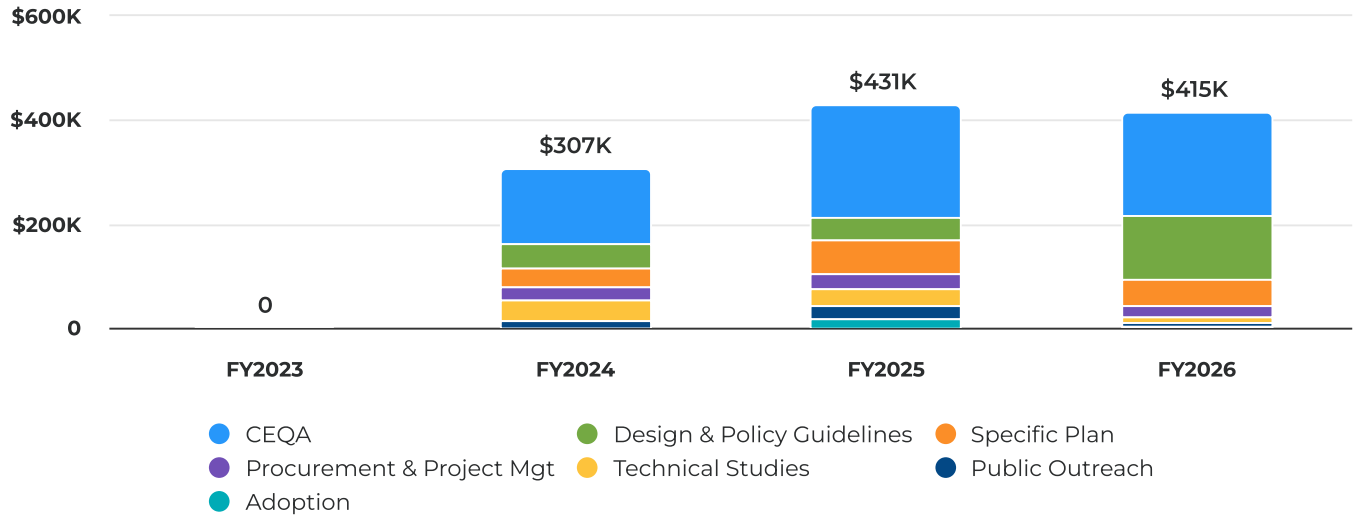
Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	\$430,997.00	\$414,709.00	-3.78%
Total Revenues	\$430,997.00	\$414,709.00	-3.78%



Expenditures by Object

Historical Expenditures by Object



FY26 Expenditures by Object



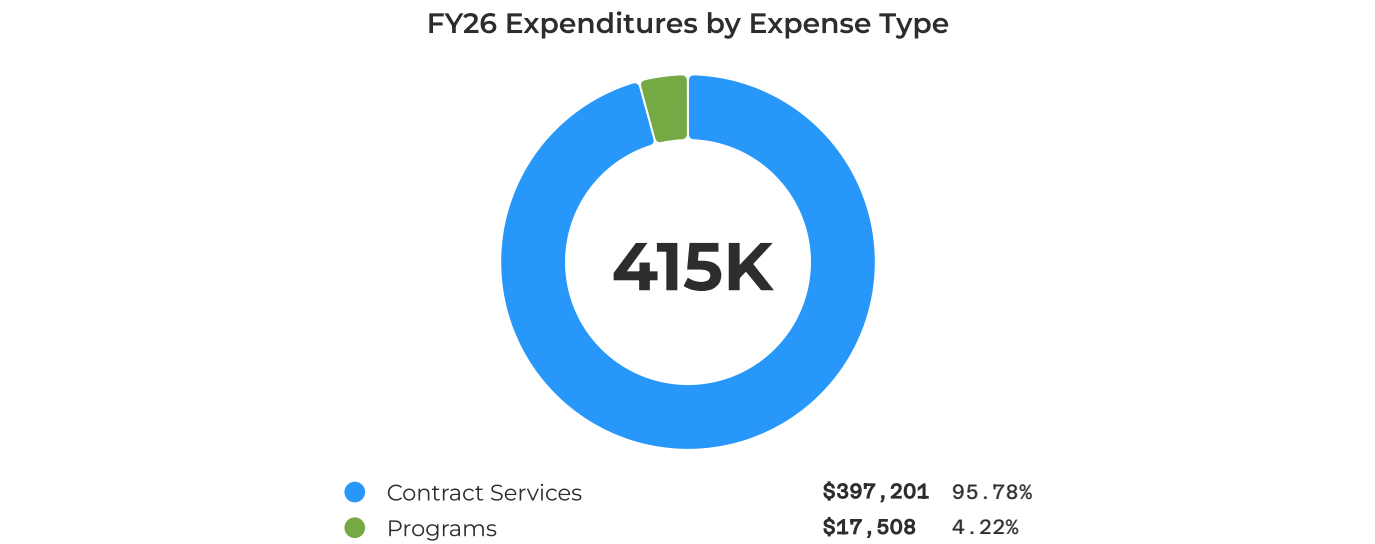
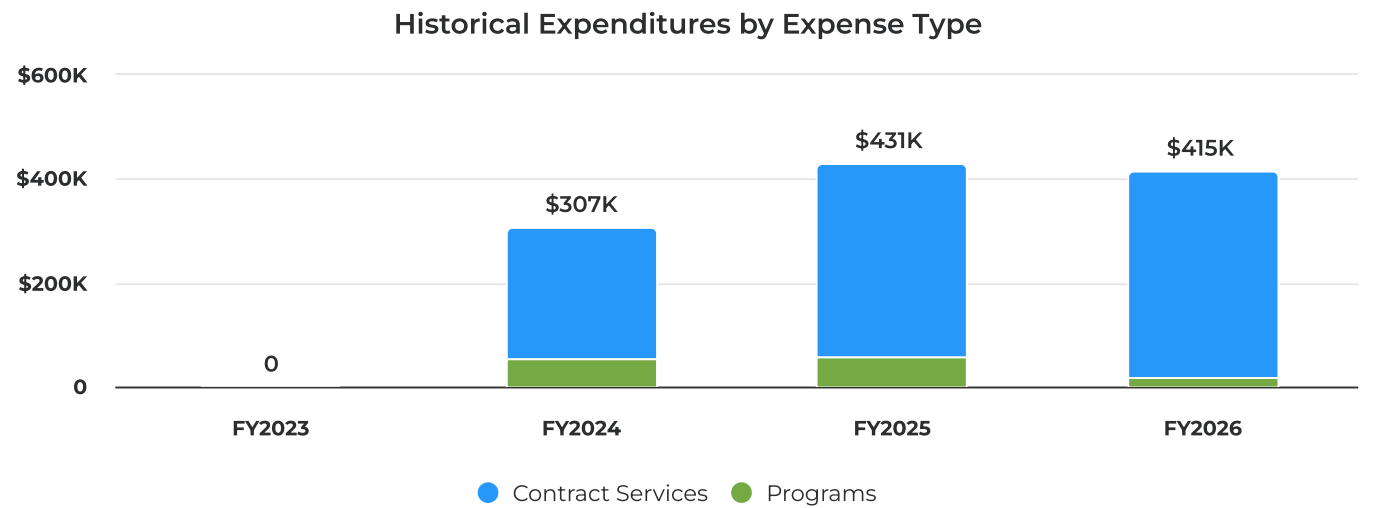
Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
CEQA	\$219,204.00	\$197,701.00	-9.81%
Design & Policy Guidelines	\$42,836.00	\$121,781.00	184.30%
Procurement & Project Mgt	\$29,319.00	\$24,527.00	-16.34%
Specific Plan	\$64,630.00	\$50,691.00	-21.57%
Adoption	\$18,298.00	\$2,501.00	-86.33%
Public Outreach	\$26,683.00	\$6,657.00	-75.05%
Technical Studies	\$30,027.00	\$10,851.00	-63.86%



Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Total Expenditures	\$430,997.00	\$414,709.00	-3.78%

Expenditures by Expense Type

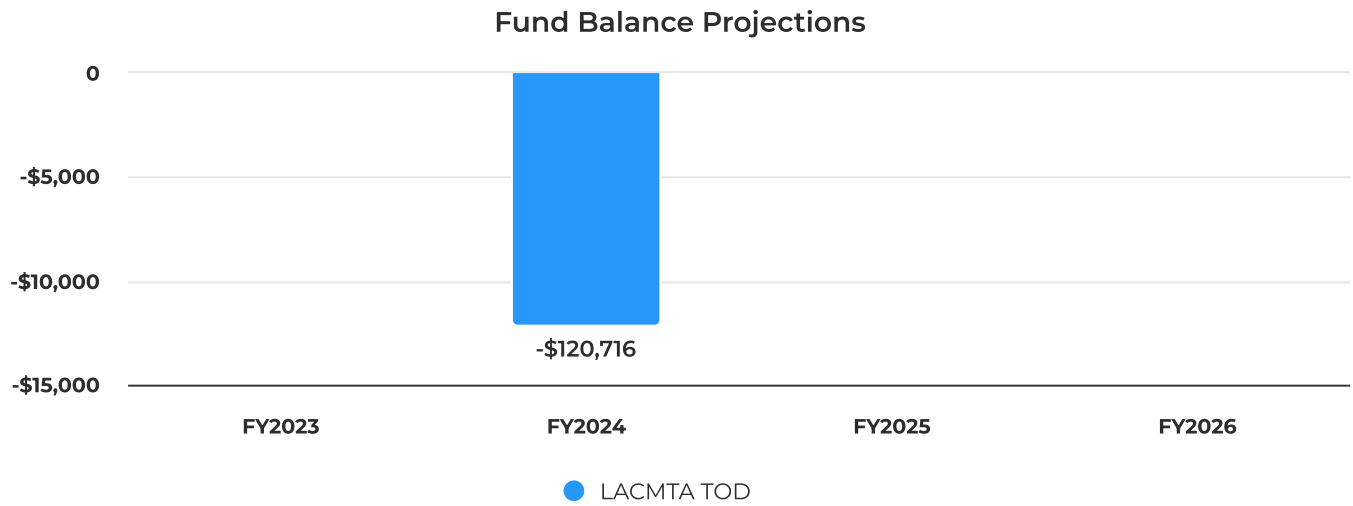


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Programs	\$56,710.00	\$17,508.00	-69.13%
Contract Services	\$374,287.00	\$397,201.00	6.12%
Total Expenditures	\$430,997.00	\$414,709.00	-3.78%



Fund Balance

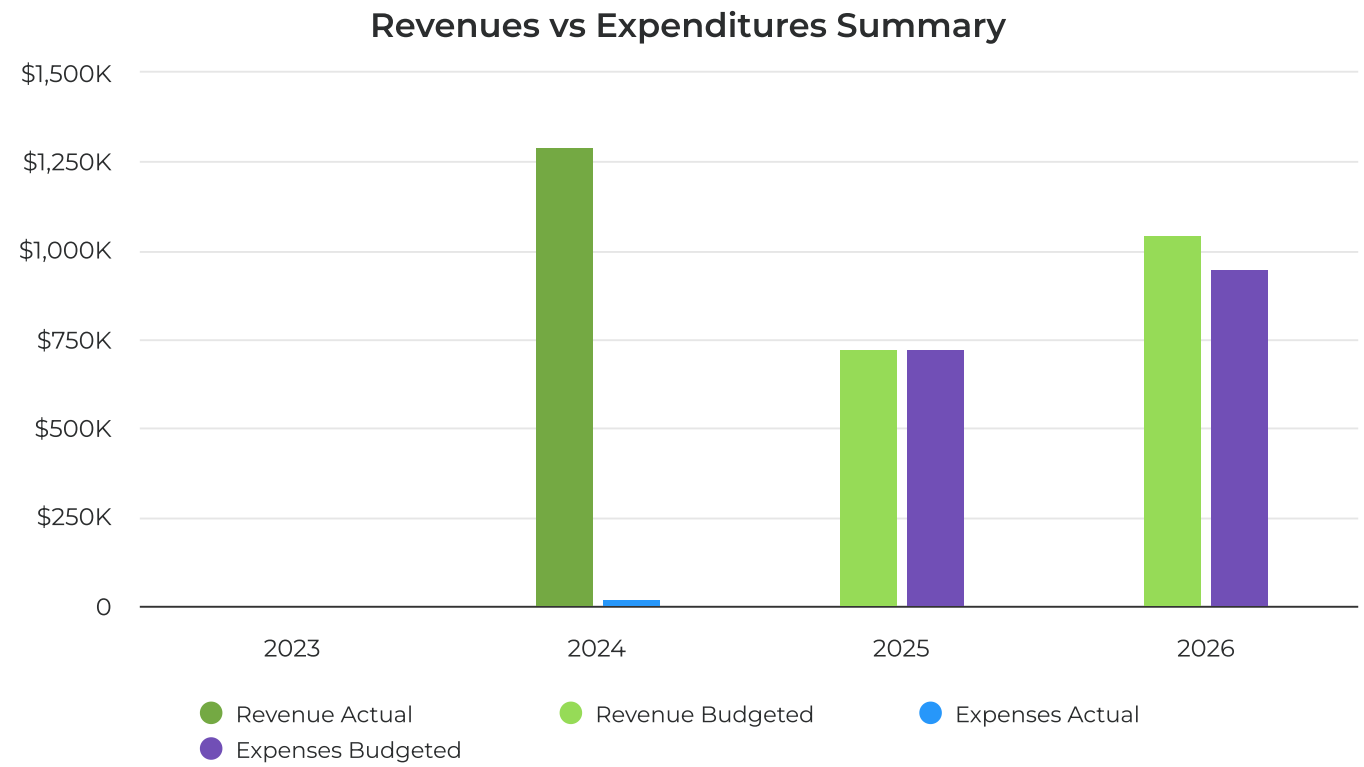


MEASURE A/PARK IMPROVEMENT FUND

Measure A is a fund that supports the development, improvement, and maintenance of local parks and recreational facilities.

Summary

In Fiscal Year 2024-25, Measure A RPOSD funds were used to complete the roof replacement project at the Albert O. Little Community Center. In Fiscal Year 2025-26, funds will primarily be used to replace the existing restroom facility at Artesia Park to improve accessibility, address aging infrastructure, and better serve Park visitors.



Comprehensive Fund Summary

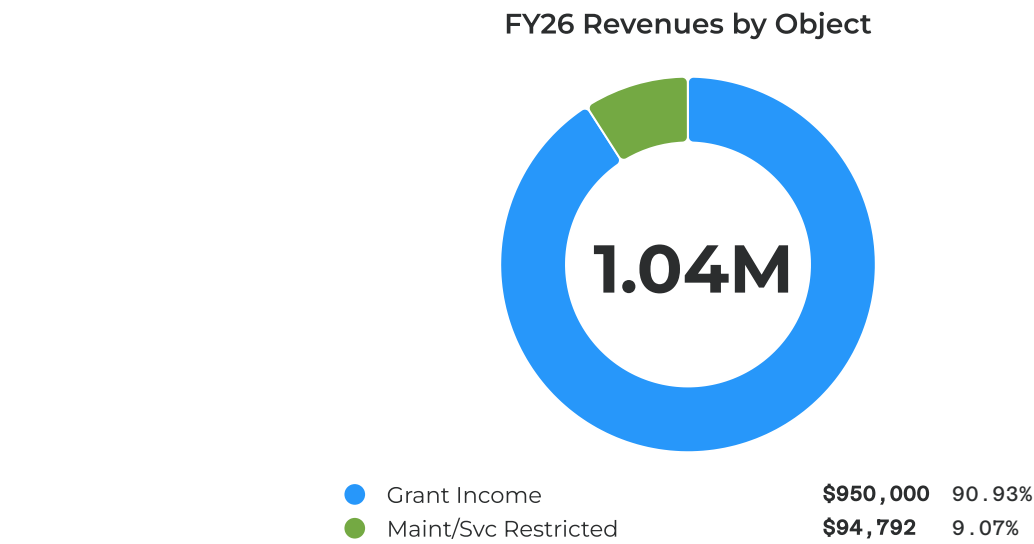
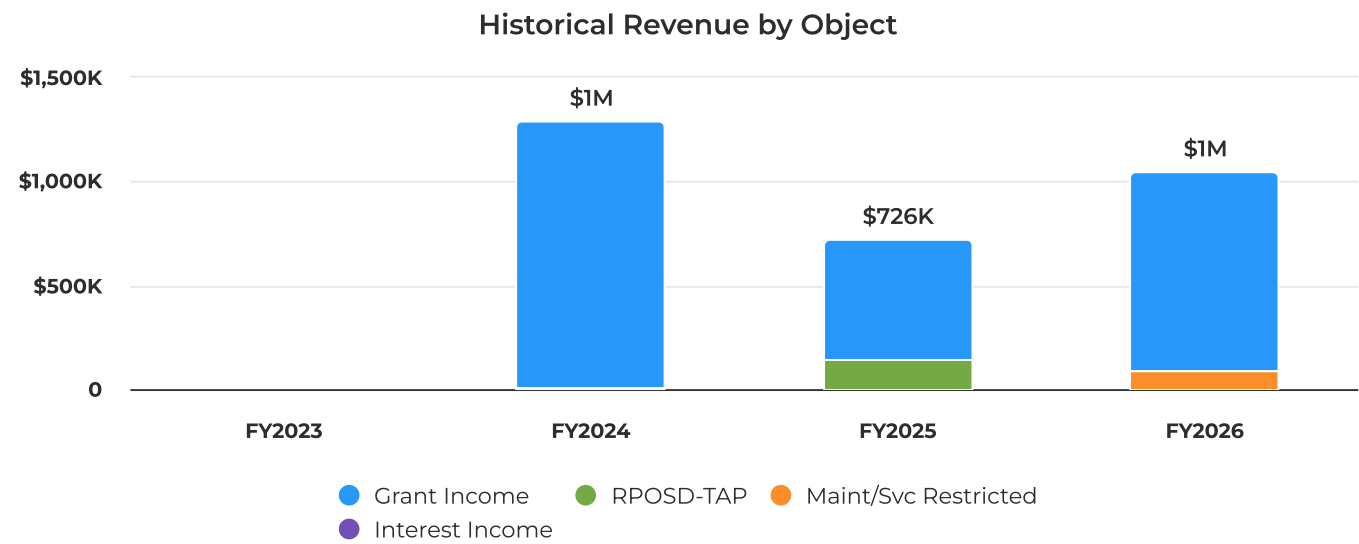
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$1,248,489.00	-
Revenues		
Special Revenue	\$146,670.00	-
Miscellaneous (Interest, Rent, etc.)	\$579,554.00	\$1,044,792.00
Total Revenues	\$726,224.00	\$1,044,792.00
Expenditures		
Facility Maintenance	\$146,670.00	-
Capital	\$579,554.00	\$950,000.00



Category	FY 2025 Amended	FY 2026 Budgeted
Total Expenditures	\$726,224.00	\$950,000.00
Total Revenues Less Expenditures	-	\$94,792.00
Ending Fund Balance	\$1,248,489.00	\$94,792.00

Revenues by Object

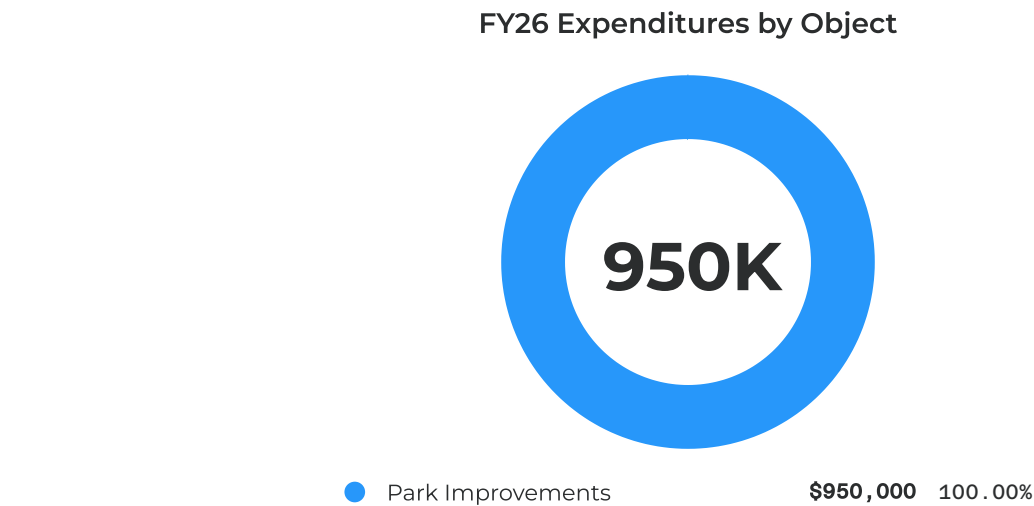
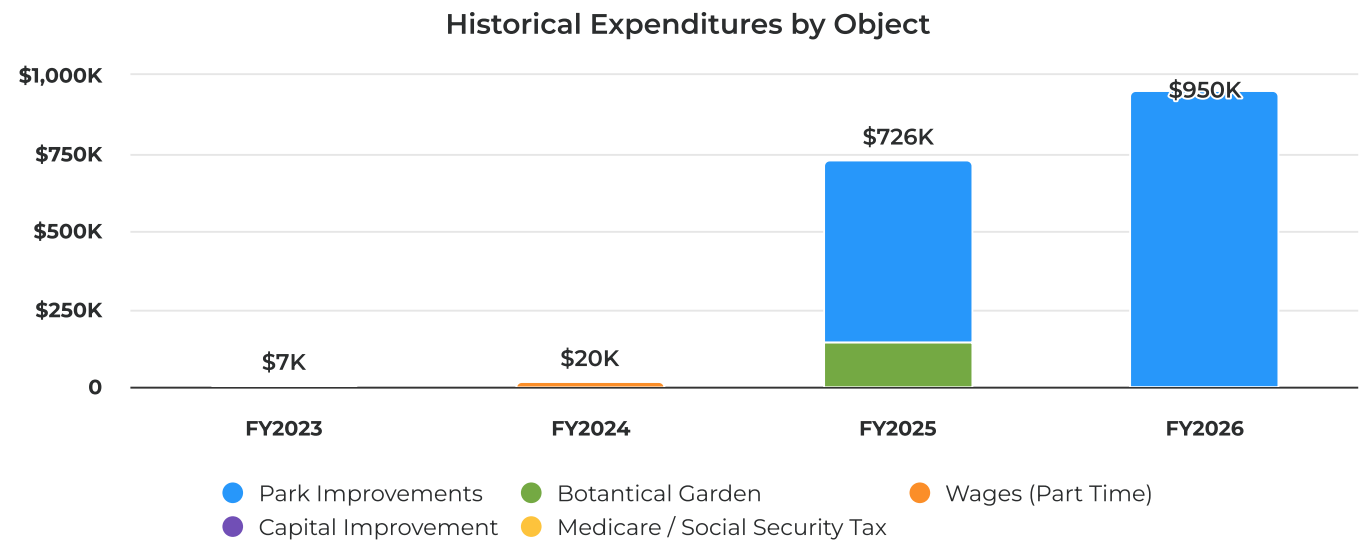


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	\$579,554.00	\$950,000.00	63.92%
Maint/Svc Restricted	-	\$94,792.00	-
RPOSD-TAP	\$146,670.00	-	-100.00%
Total Revenues	\$726,224.00	\$1,044,792.00	43.87%



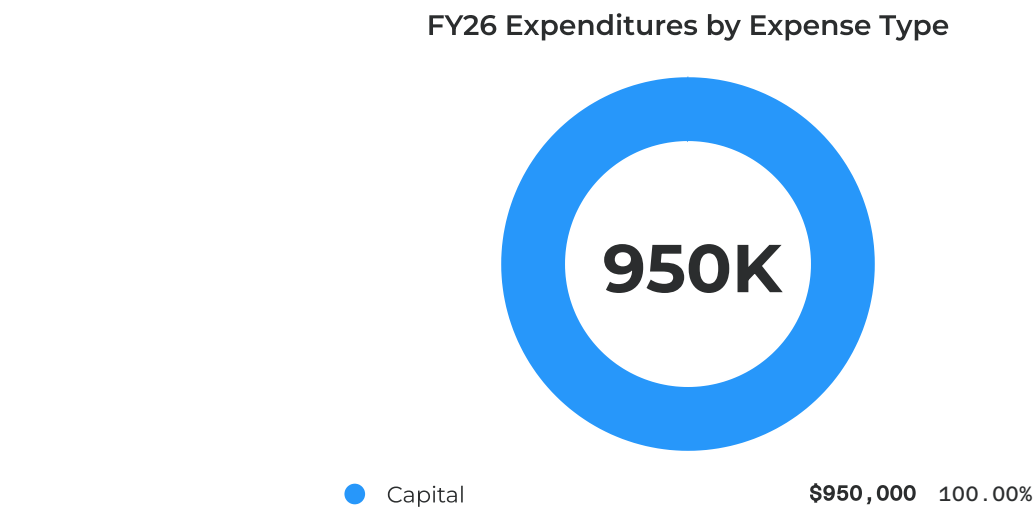
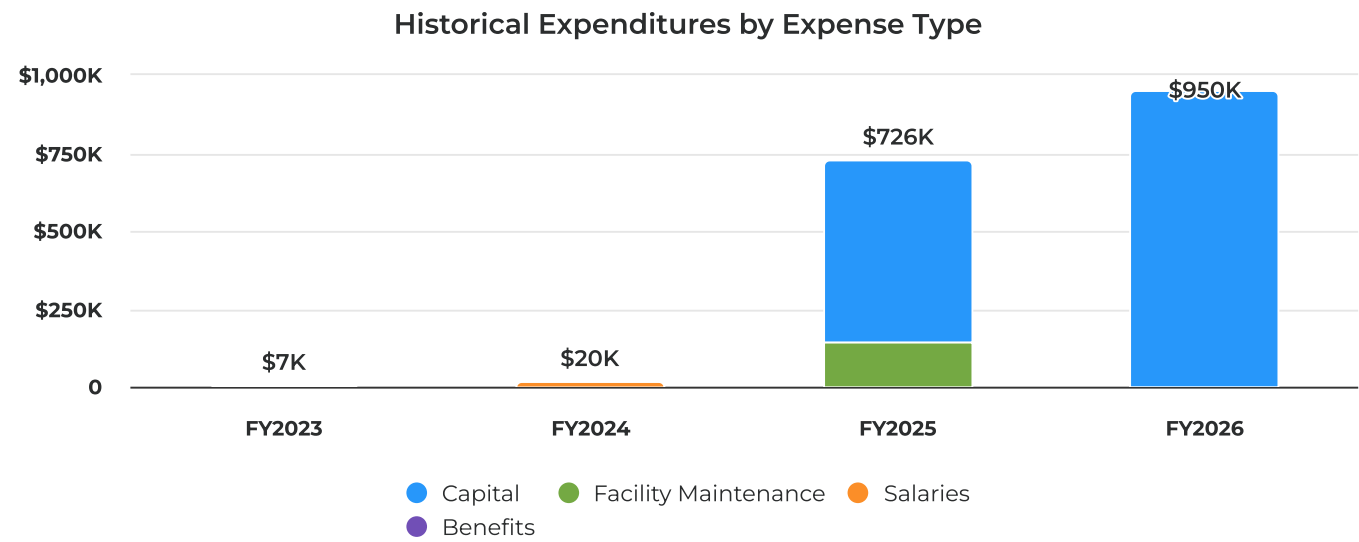
Expenditures by Object



Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Botanical Garden	\$146,670.00	-	-100.00%
Park Improvements	\$579,554.00	\$950,000.00	63.92%
Total Expenditures	\$726,224.00	\$950,000.00	30.81%

Expenditures by Expense Type

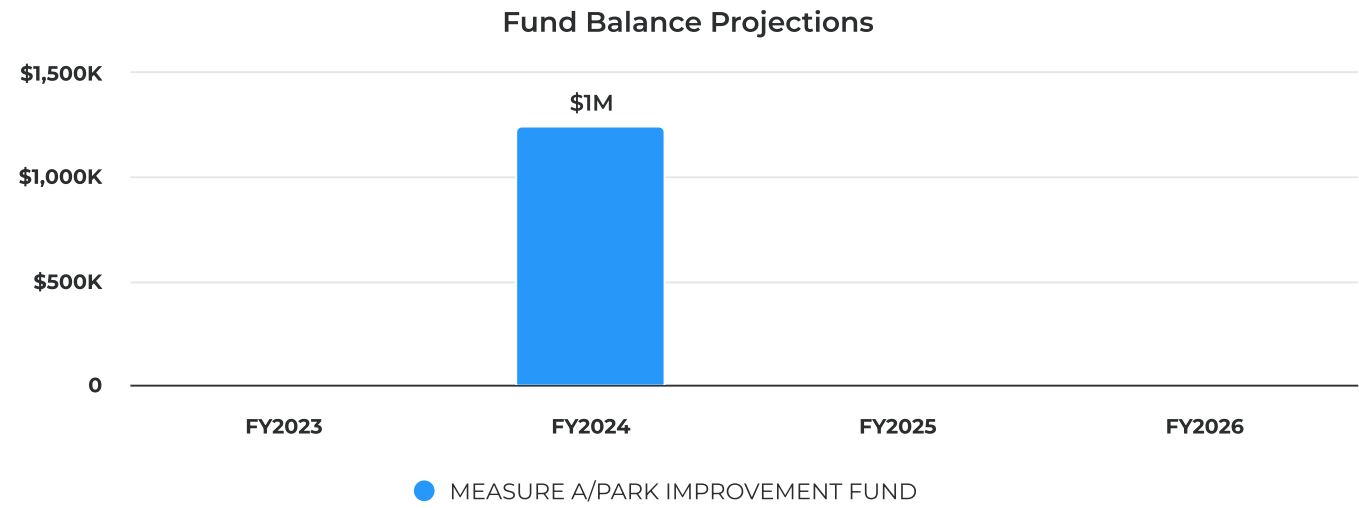


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Facility Maintenance	\$146,670.00	-	-100.00%
Capital	\$579,554.00	\$950,000.00	63.92%
Total Expenditures	\$726,224.00	\$950,000.00	30.81%



Fund Balance

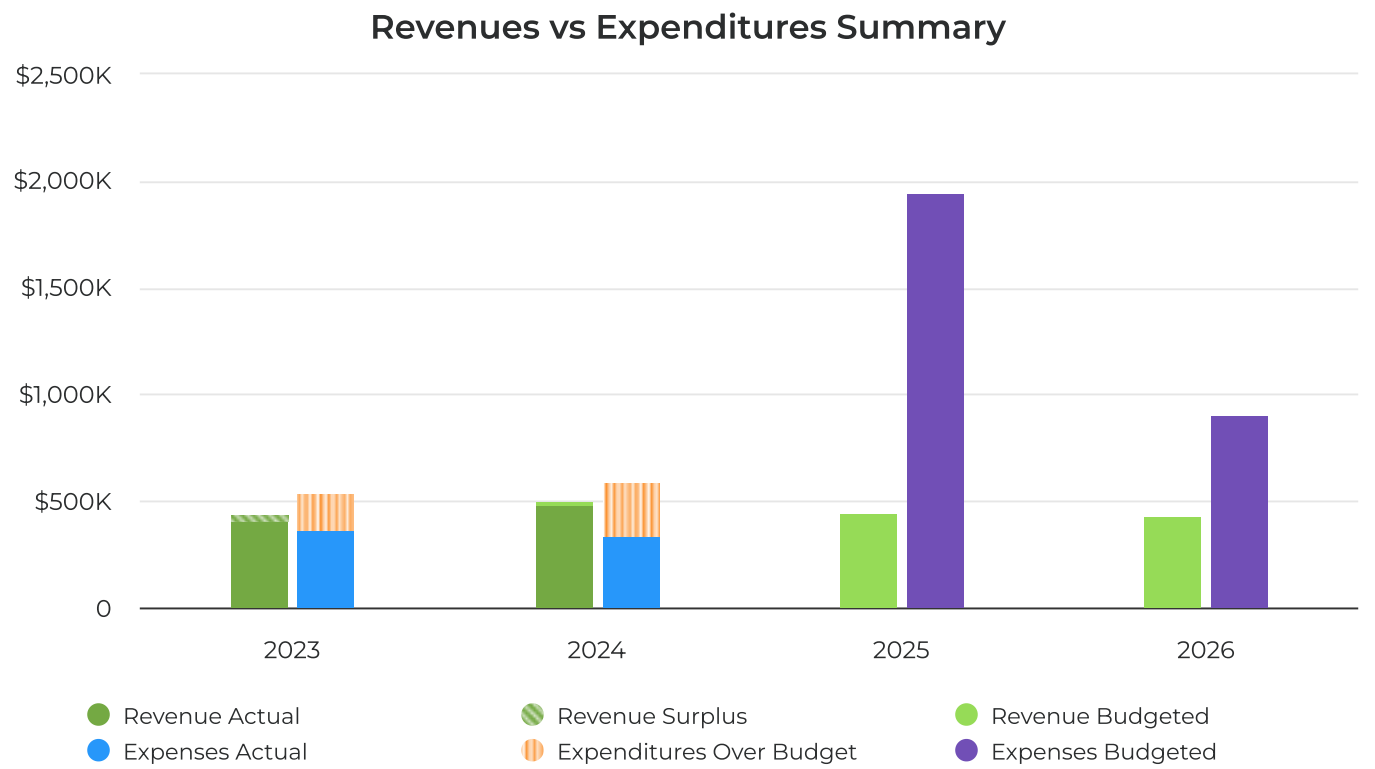


LACMTA PROPOSITION A

Proposition A accounts for the benefit of public transit, such as fixed-route, dial-a-ride, and recreation transportation programs.

Summary

In Fiscal Year 2024-25, funds were primarily used to install new bus shelters to improve passenger comfort and satisfaction, as well as for support for programs that facilitate recreational travel and access to activities. In Fiscal Year 2025-26, funds will primarily be used for a capital improvement project to expand the City's electric vehicle charging infrastructure to support the City fleet.



Comprehensive Fund Summary

Comprehensive Fund Summary

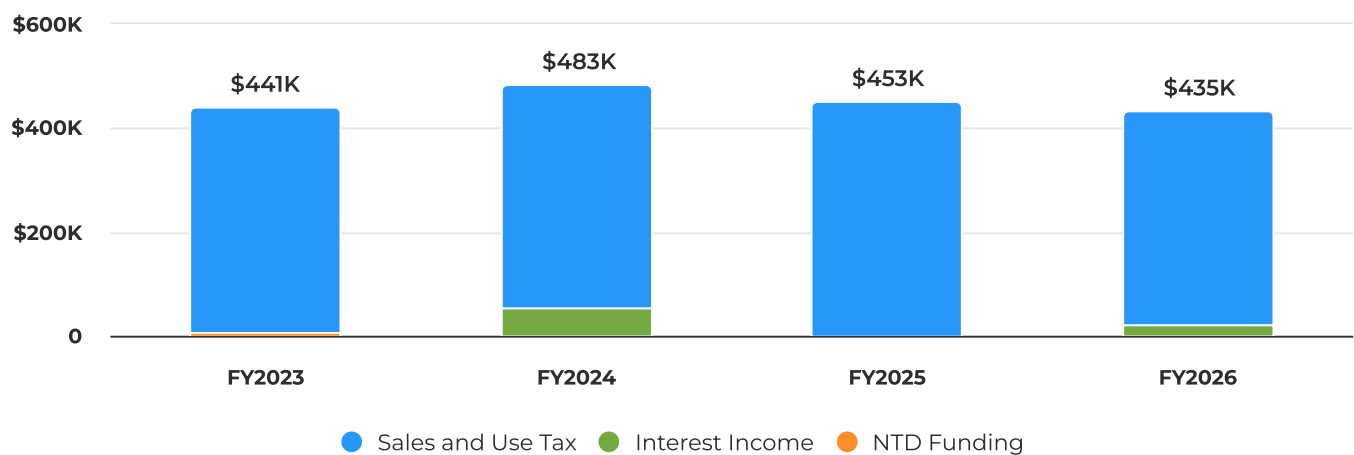
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$1,099,556.00	-
Revenues		
Taxes	\$452,642.00	\$414,372.00
Miscellaneous (Interest, Rent, etc.)	-	\$20,718.60
Total Revenues	\$452,642.00	\$435,090.60
Expenditures		
Other Expenses	\$101,100.00	\$800.00



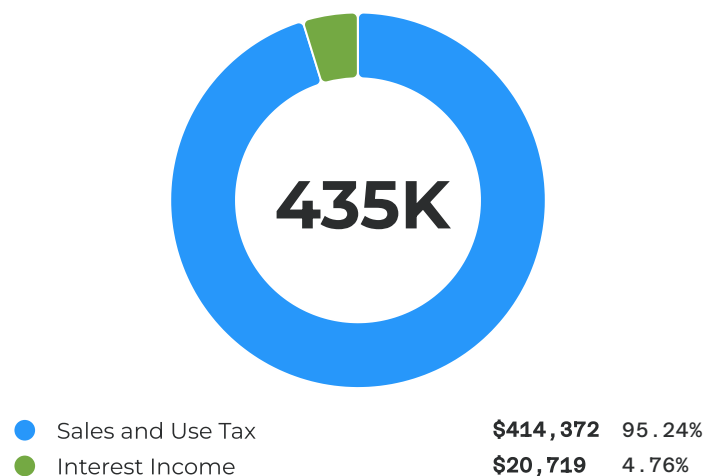
Category	FY 2025 Amended	FY 2026 Budgeted
Programs	\$103,000.00	\$103,000.00
Contract Services	\$107,332.50	\$108,650.00
Utilities	\$690,500.00	\$320,000.00
Maintenance/Repairs	\$3,000.00	\$3,000.00
Capital	\$941,992.00	\$371,992.00
Total Expenditures	\$1,946,924.50	\$907,442.00
Total Revenues Less Expenditures	-\$1,494,282.50	-\$472,351.40
Ending Fund Balance	-\$394,726.50	-\$472,351.40

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object



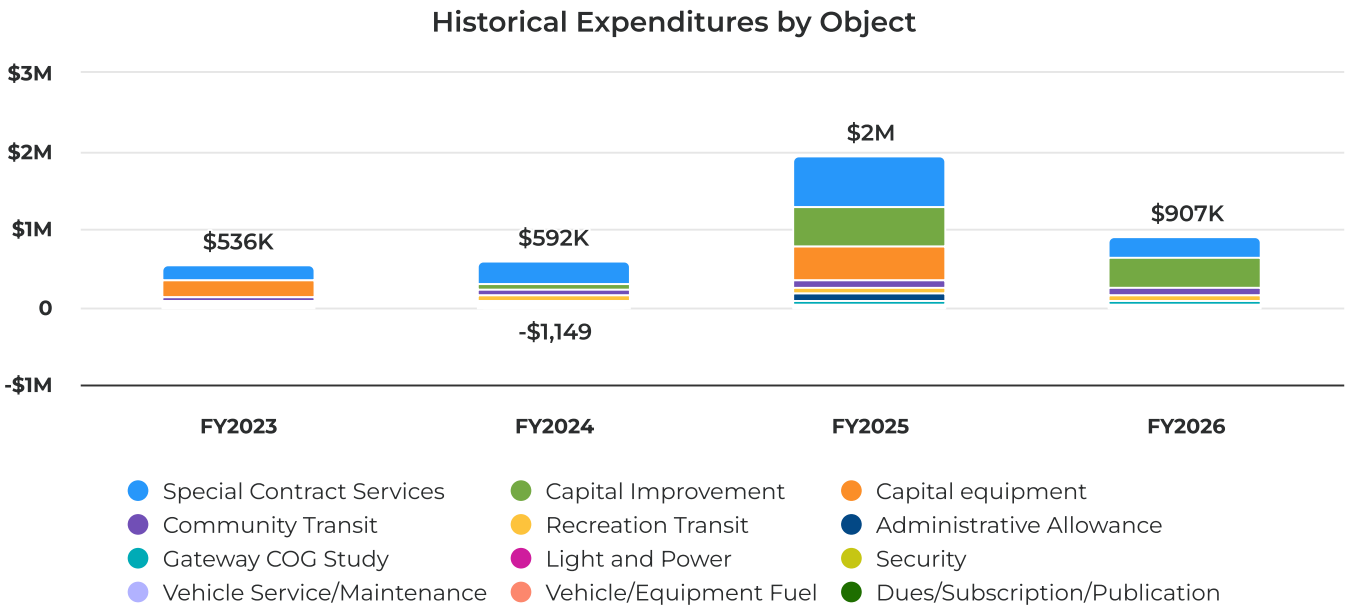
Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Sales and Use Tax	\$452,642.00	\$414,372.00	-8.45%
Interest Income	-	\$20,718.60	-

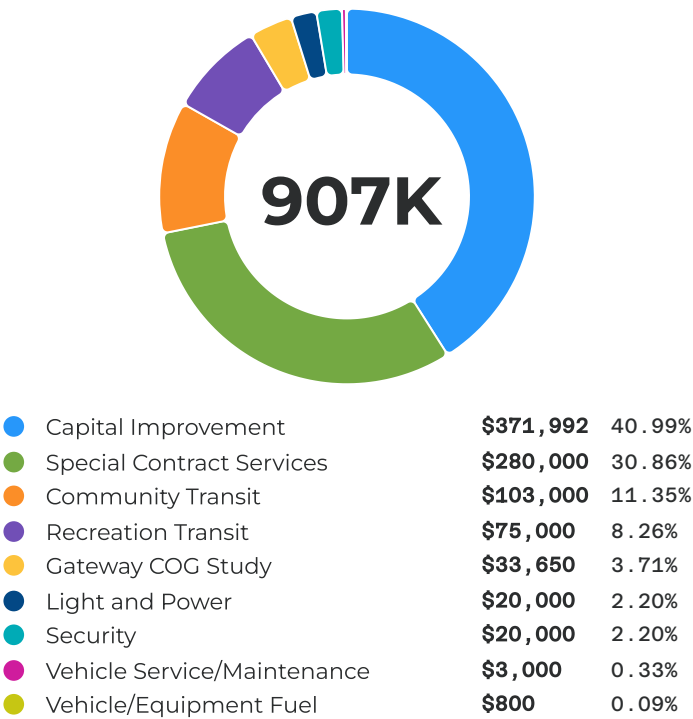


Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Total Revenues	\$452,642.00	\$435,090.60	-3.88%

Expenditures by Object



FY26 Expenditures by Object

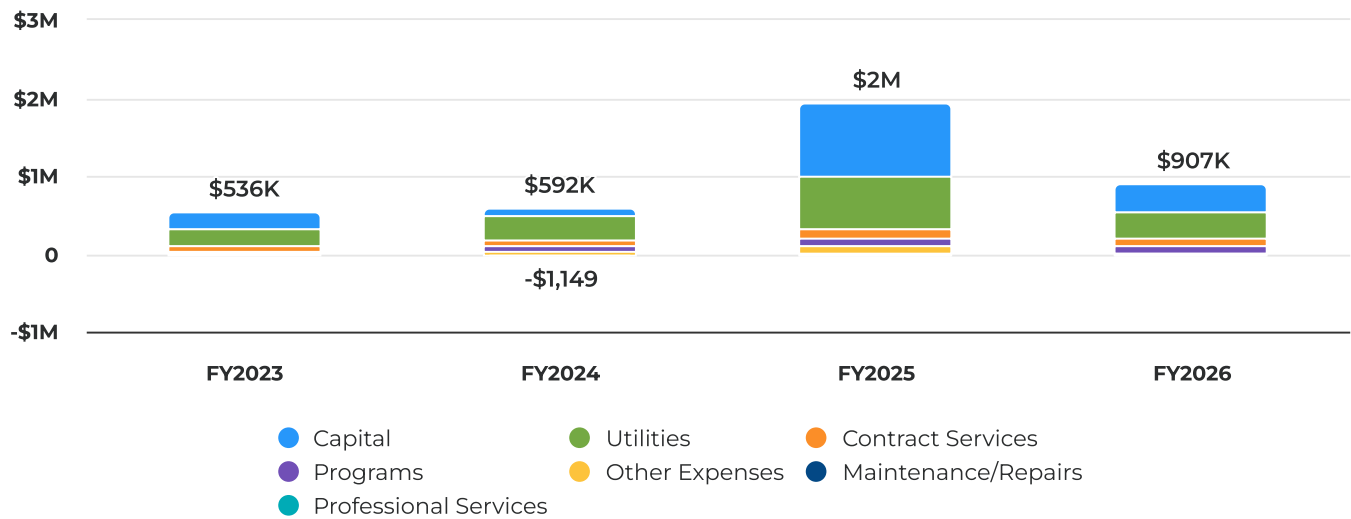


Expenditures by Object

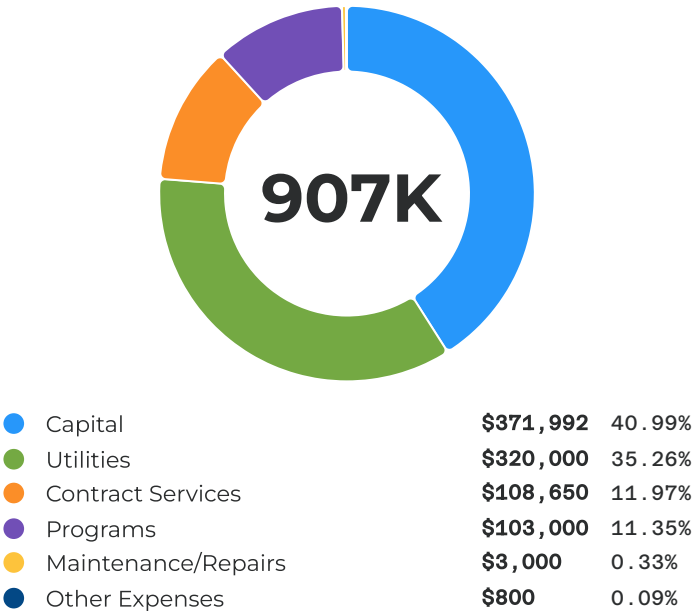
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$100,000.00	-	-100.00%
Gateway COG Study	\$35,332.50	\$33,650.00	-4.76%
Recreation Transit	\$72,000.00	\$75,000.00	4.17%
Special Contract Services	\$651,500.00	\$280,000.00	-57.02%
Light and Power	\$20,000.00	\$20,000.00	0.00%
Security	\$19,000.00	\$20,000.00	5.26%
Vehicle	\$3,000.00	\$3,000.00	0.00%
Service/Maintenance	\$3,000.00	\$3,000.00	0.00%
Vehicle/Equipment Fuel	\$1,100.00	\$800.00	-27.27%
Community Transit	\$103,000.00	\$103,000.00	0.00%
Capital equipment	\$420,000.00	-	-100.00%
Capital Improvement	\$521,992.00	\$371,992.00	-28.74%
Total Expenditures	\$1,946,924.50	\$907,442.00	-53.39%

Expenditures by Expense Type

Historical Expenditures by Expense Type



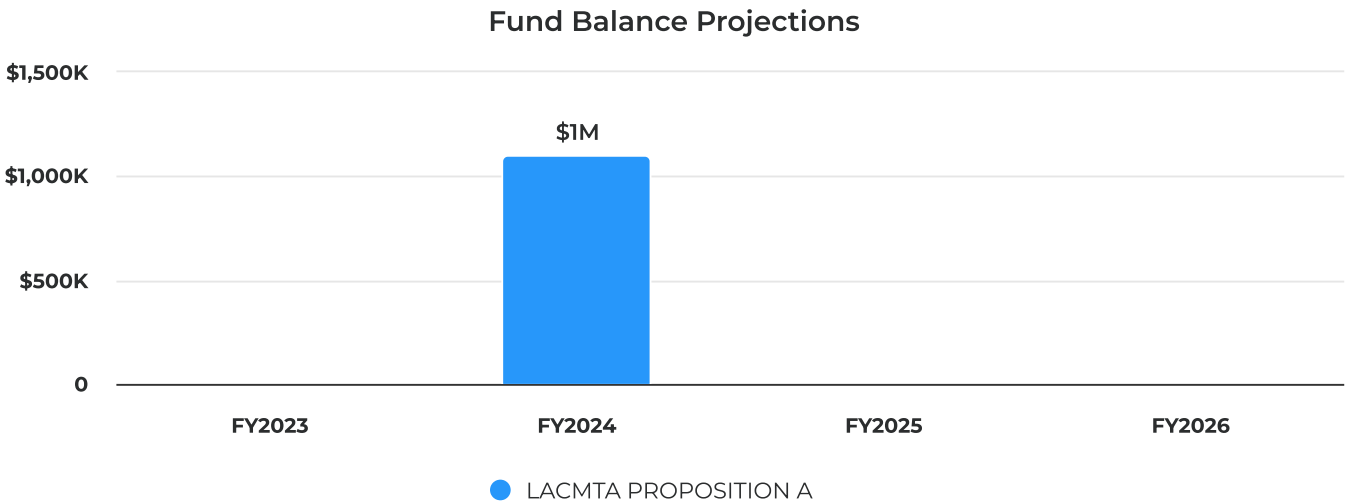
FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$101,100.00	\$800.00	-99.21%
Programs	\$103,000.00	\$103,000.00	0.00%
Contract Services	\$107,332.50	\$108,650.00	1.23%
Utilities	\$690,500.00	\$320,000.00	-53.66%
Maintenance/Repairs	\$3,000.00	\$3,000.00	0.00%
Capital	\$941,992.00	\$371,992.00	-60.51%
Total Expenditures	\$1,946,924.50	\$907,442.00	-53.39%

Fund Balance

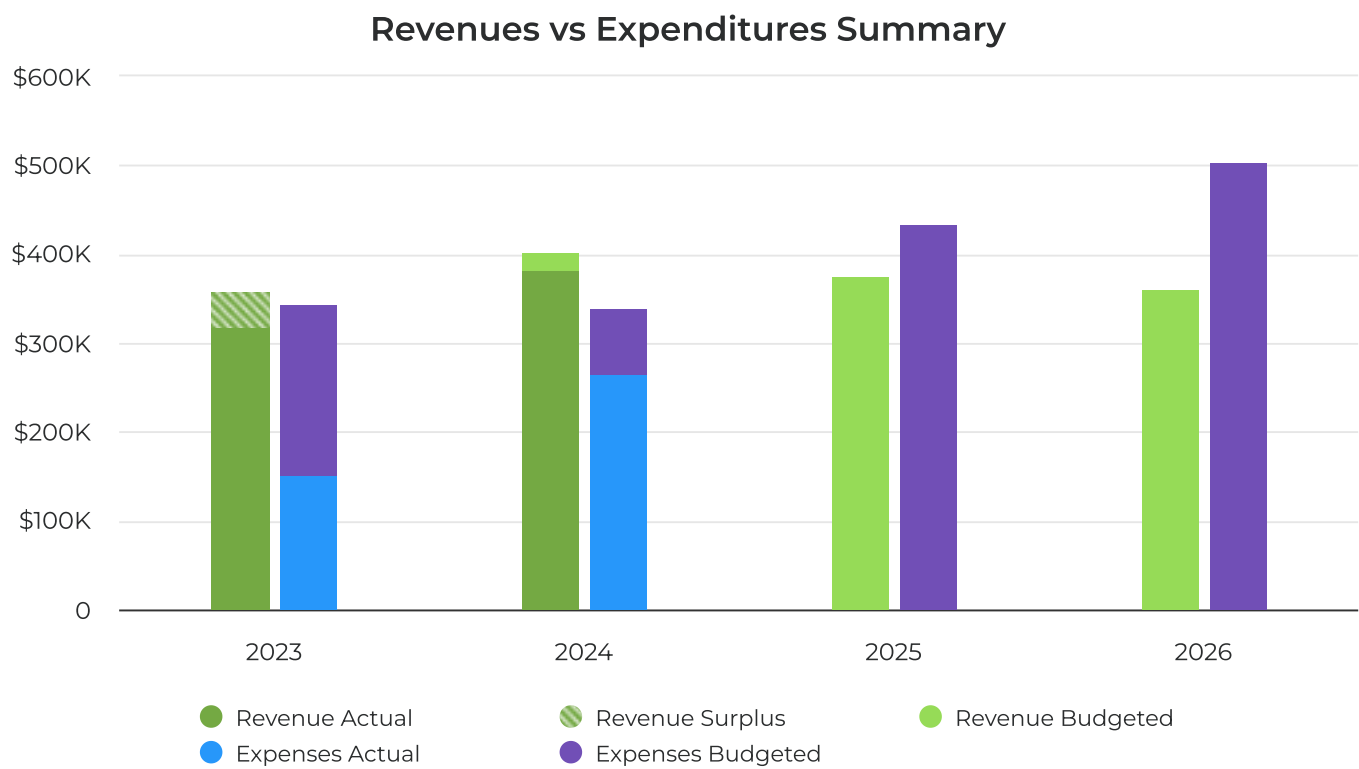


LACMTA PROPOSITION C

Supports the maintenance, operation, and improvement of arterial streets and transit-related infrastructure, including traffic signals, medians, and roadway striping, to enhance mobility and safety.

Summary

In Fiscal Year 2024-25, funds were used to complete an update to the Pavement Management System to assess street conditions and guide the prioritization of future roadway improvement projects. In Fiscal Year 2025-26, funds will primarily be used for projects to improve traffic flow and safety by upgrading traffic signals and implementing signal synchronization along Pioneer Boulevard.



Comprehensive Fund Summary

Comprehensive Fund Summary

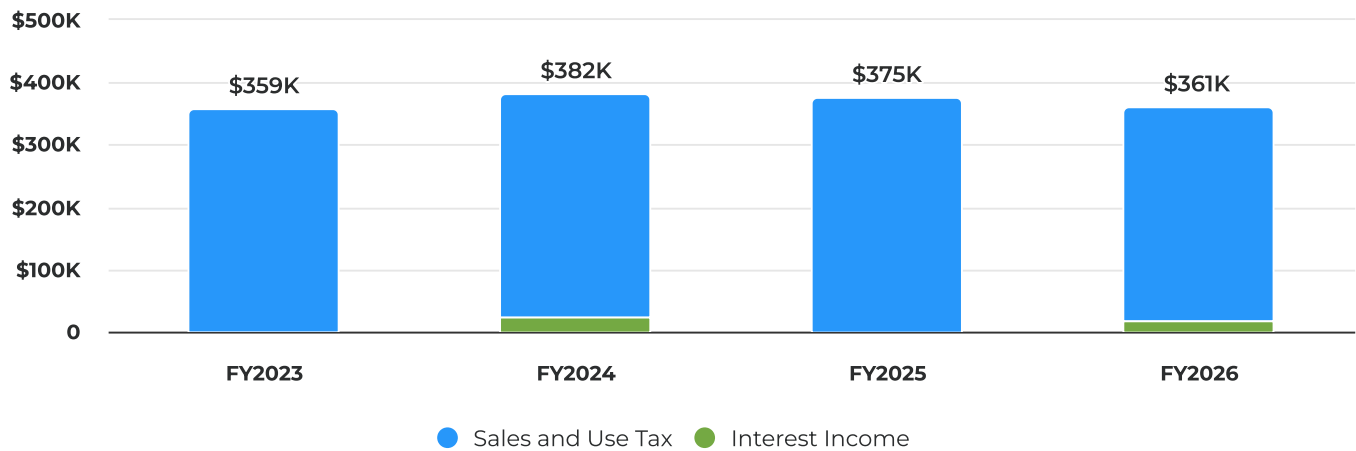
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$609,868.00	-
Revenues		
Taxes	\$375,455.00	\$343,711.00
Miscellaneous (Interest, Rent, etc.)	-	\$17,185.55
Total Revenues	\$375,455.00	\$360,896.55
Expenditures		
Other Expenses	\$104,000.00	\$104,038.00



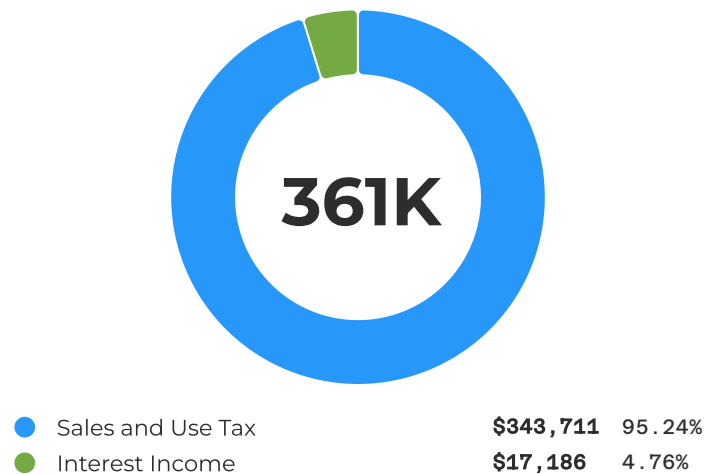
Category	FY 2025 Amended	FY 2026 Budgeted
Professional Services	\$16,515.00	\$16,515.00
Capital	\$115,180.00	\$184,675.00
Street Maintenance	\$200,000.00	\$200,000.00
Total Expenditures	\$435,695.00	\$505,228.00
Total Revenues Less Expenditures	-\$60,240.00	-\$144,331.45
Ending Fund Balance	\$549,628.00	-\$144,331.45

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object



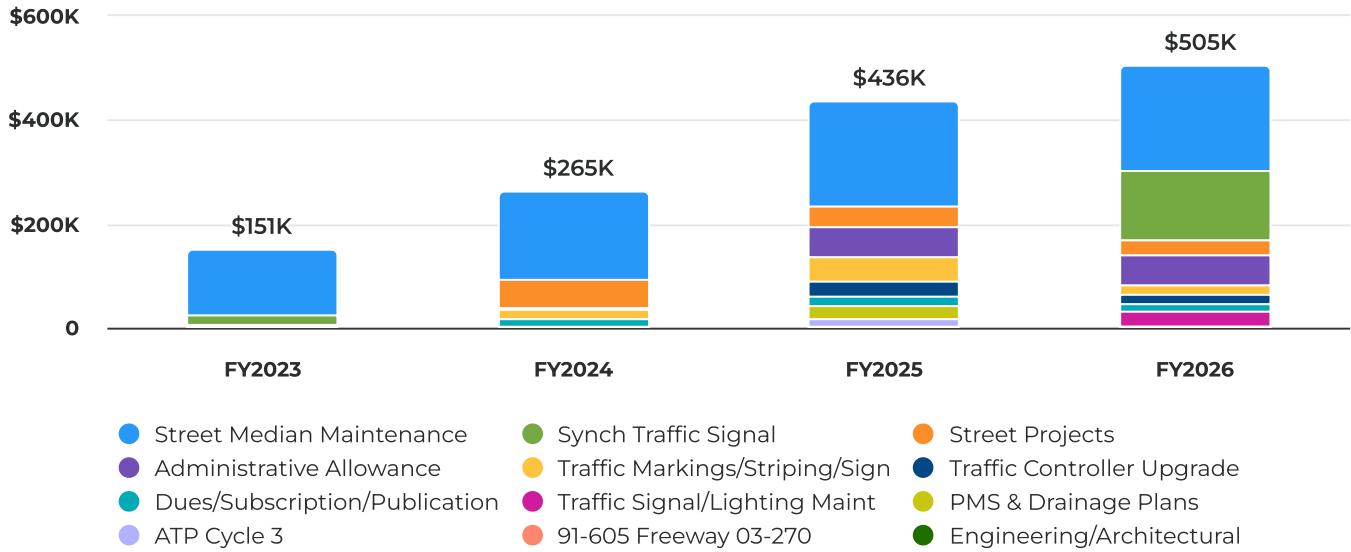
Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Sales and Use Tax	\$375,455.00	\$343,711.00	-8.45%
Interest Income	-	\$17,185.55	-
Total Revenues	\$375,455.00	\$360,896.55	-3.88%

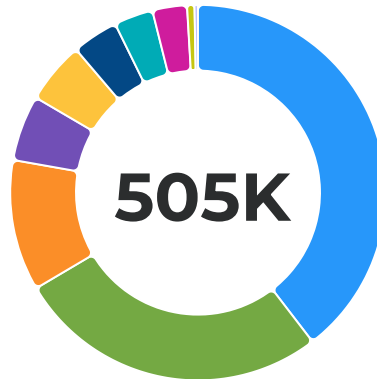


Expenditures by Object

Historical Expenditures by Object



FY26 Expenditures by Object



Street Median Maintenance	\$200,000	39.59%
Synch Traffic Signal	\$136,000	26.92%
Administrative Allowance	\$57,038	11.29%
Street Projects	\$28,495	5.64%
Traffic Signal/Lighting Maint	\$27,000	5.34%
Traffic Markings/Striping/Sign	\$20,000	3.96%
Traffic Controller Upgrade	\$17,000	3.36%
Dues/Subscription/Publication	\$15,015	2.97%
91-605 Freeway 03-270	\$3,180	0.63%
Engineering/Architectural	\$1,500	0.30%

Expenditures by Object

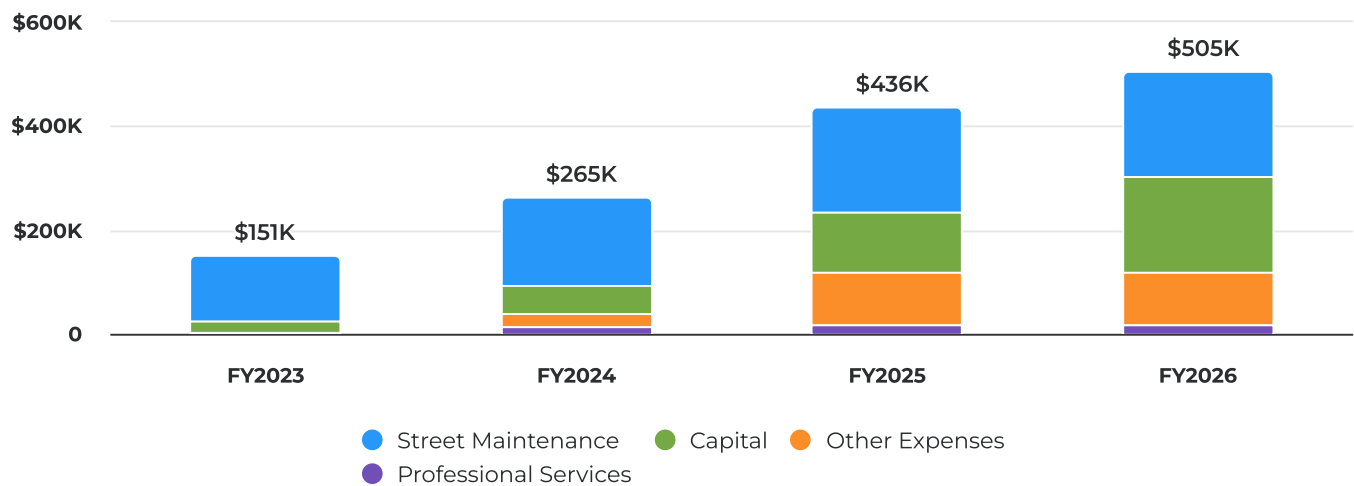
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$59,000.00	\$57,038.00	-3.33%
Engineering/Architectural	\$1,500.00	\$1,500.00	0.00%
Dues/Subscription/Publication	\$15,015.00	\$15,015.00	0.00%
ATP Cycle 3	\$15,000.00	-	-100.00%



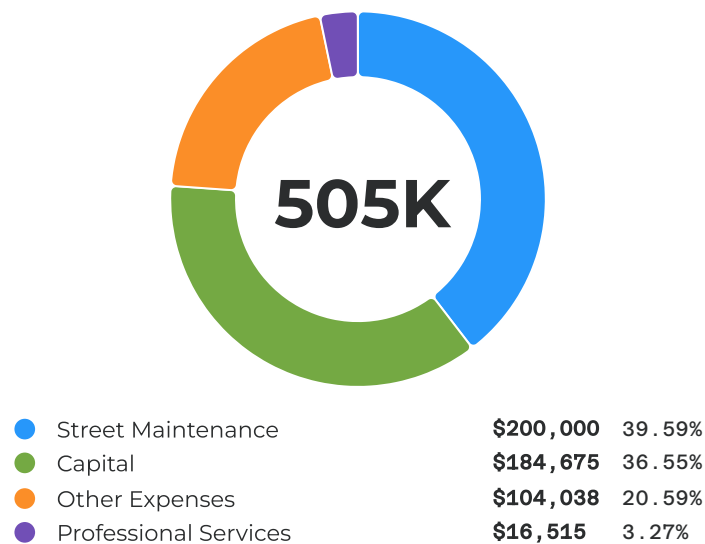
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Traffic Signal/Lighting Maint	-	\$27,000.00	-
Traffic Markings/Striping/Sign	\$45,000.00	\$20,000.00	-55.56%
Street Median Maintenance	\$200,000.00	\$200,000.00	0.00%
PMS & Drainage Plans	\$25,000.00	-	-100.00%
Traffic Controller Upgrade	\$32,000.00	\$17,000.00	-46.88%
Synch Traffic Signal	-	\$136,000.00	-
Street Projects	\$40,000.00	\$28,495.00	-28.76%
91-605 Freeway 03-270	\$3,180.00	\$3,180.00	0.00%
Total Expenditures	\$435,695.00	\$505,228.00	15.96%

Expenditures by Expense Type

Historical Expenditures by Expense Type



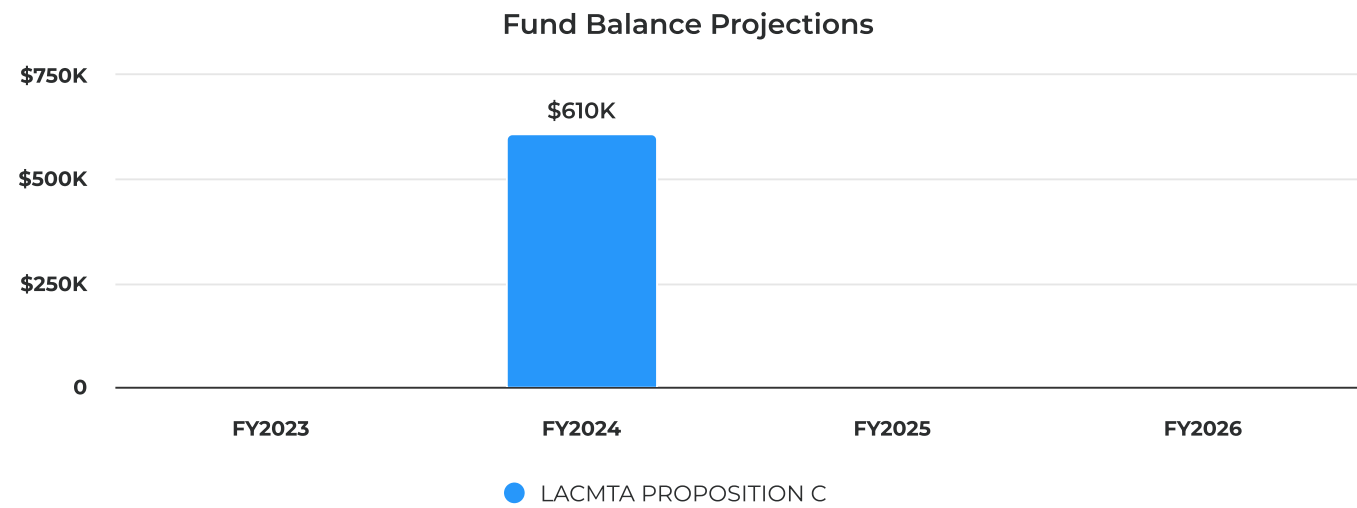
FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$104,000.00	\$104,038.00	0.04%
Professional Services	\$16,515.00	\$16,515.00	0.00%
Capital	\$115,180.00	\$184,675.00	60.34%
Street Maintenance	\$200,000.00	\$200,000.00	0.00%
Total Expenditures	\$435,695.00	\$505,228.00	15.96%

Fund Balance

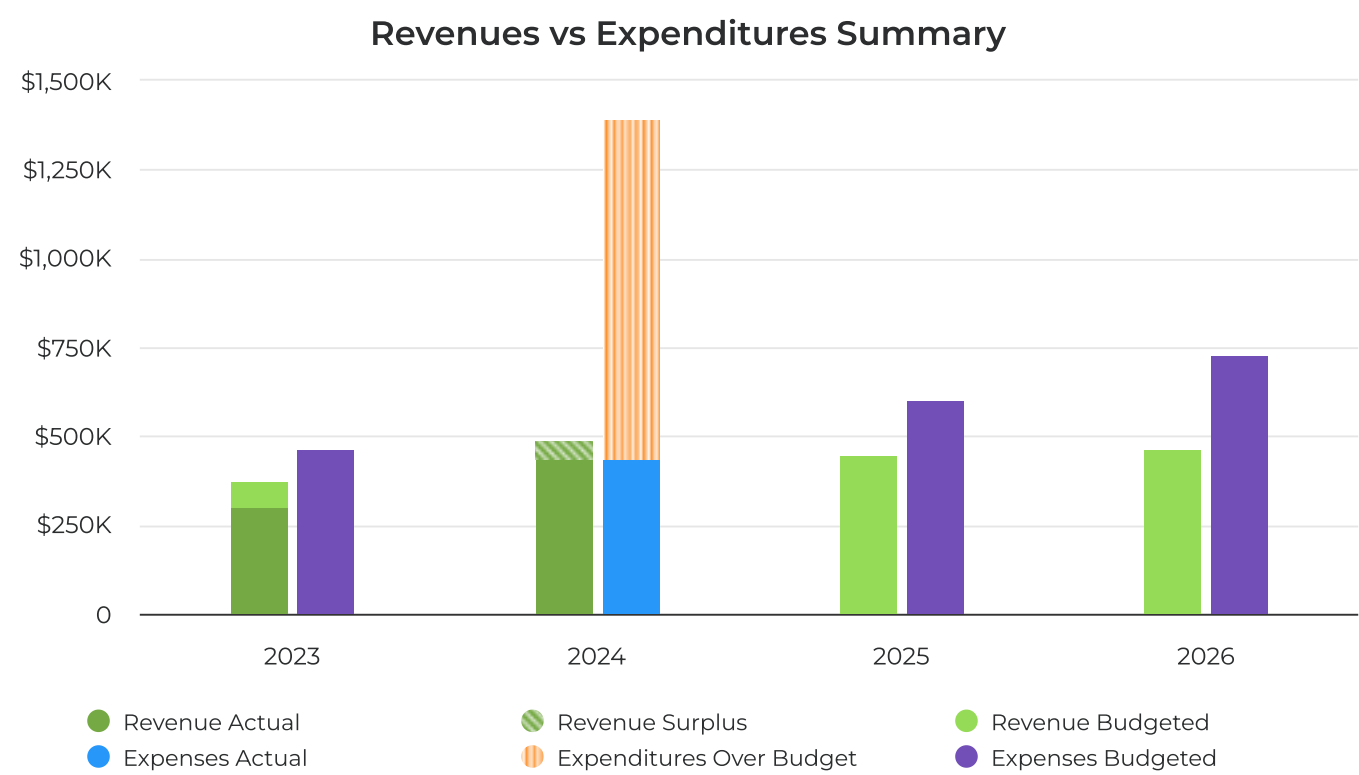


SB1 ROAD MAINTENACE REHABILITATION ACCOUNT (RMRA)

The State SB1 Fund holds monies for maintenance and construction of roads, engineering and administration apportioned under the Streets and Highways Code of the State of California.

Summary

In Fiscal Year 2024-25, funds were used to complete a multi-year Street Improvement Project to rehabilitate aging roadways. Funds will be used in Fiscal Year 2025-26 to supplement the Roadway Pavement Rehabilitation Project.



Comprehensive Fund Summary

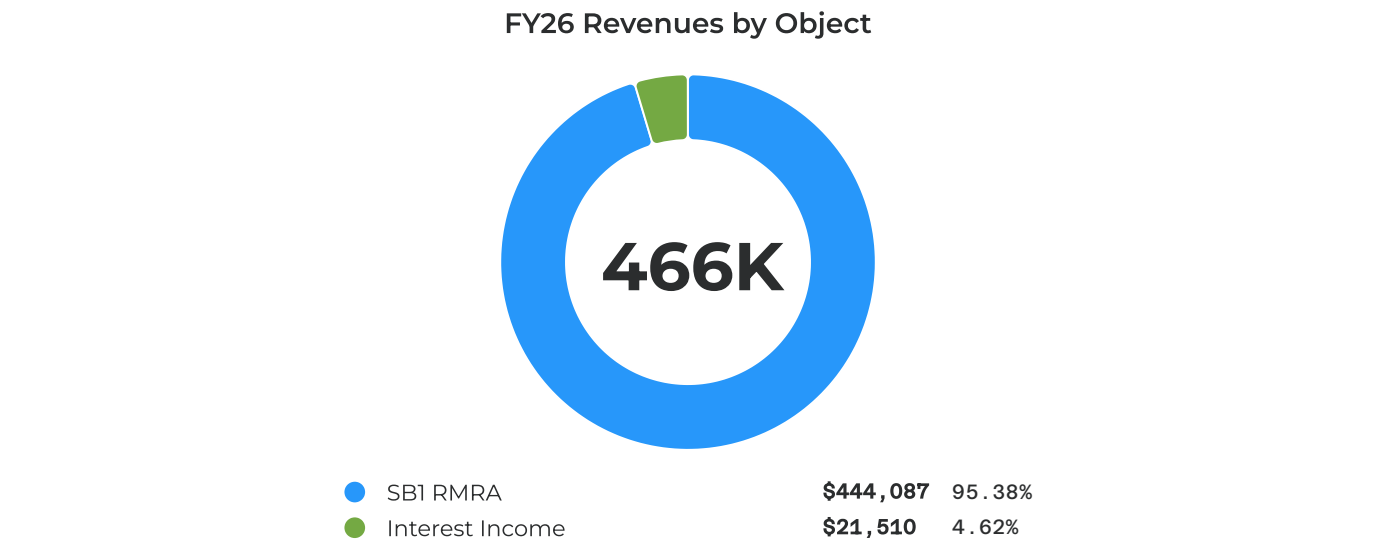
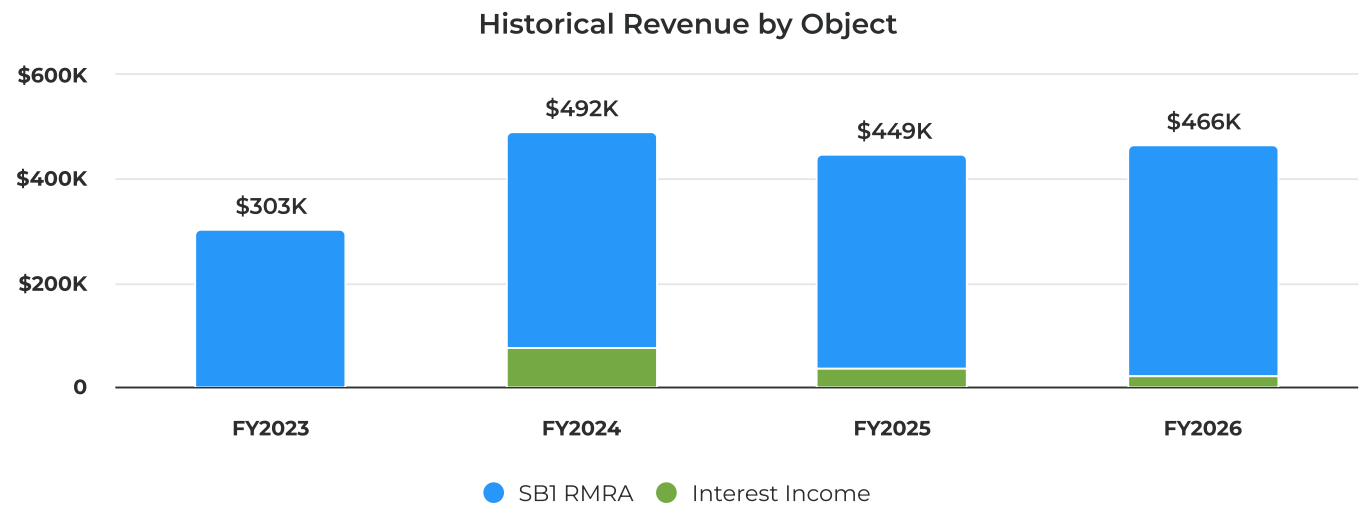
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$768,625.00	-
Revenues		
Special Revenue	\$414,012.00	\$444,087.00
Miscellaneous (Interest, Rent, etc.)	\$35,000.00	\$21,510.25
Total Revenues	\$449,012.00	\$465,597.25
Expenditures		



Category	FY 2025 Amended	FY 2026 Budgeted
Other Expenses	\$600,000.00	\$730,000.00
Total Expenditures	\$600,000.00	\$730,000.00
Total Revenues Less Expenditures	-\$150,988.00	-\$264,402.75
Ending Fund Balance	\$617,637.00	-\$264,402.75

Revenues by Object

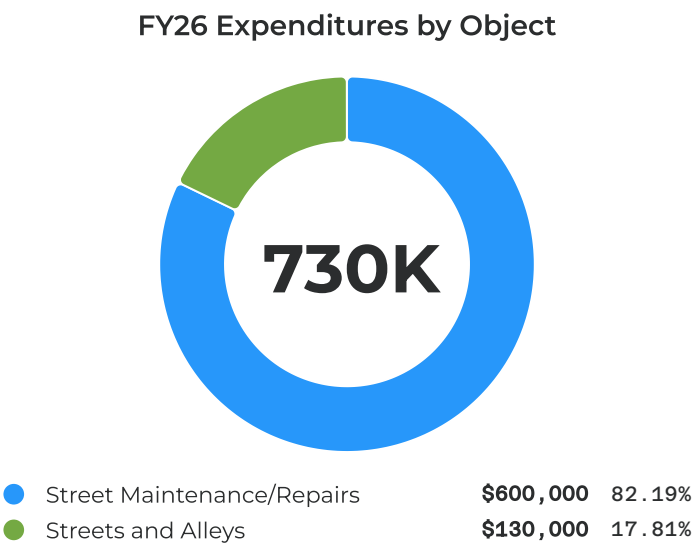
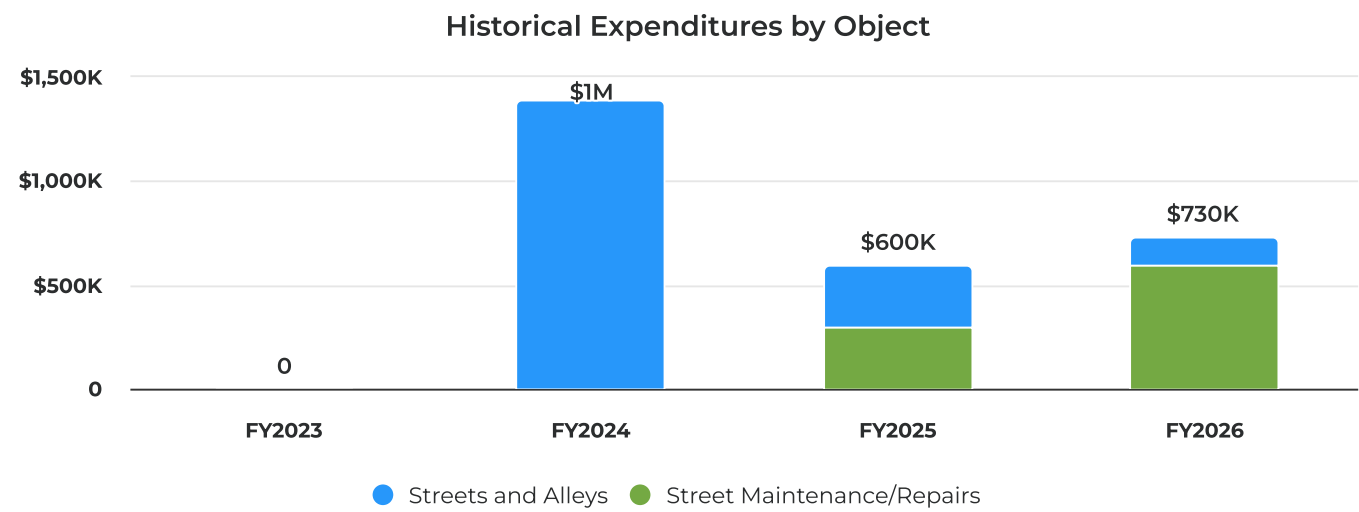


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
SB1 RMRA	\$414,012.00	\$444,087.00	7.26%
Interest Income	\$35,000.00	\$21,510.25	-38.54%
Total Revenues	\$449,012.00	\$465,597.25	3.69%



Expenditures by Object

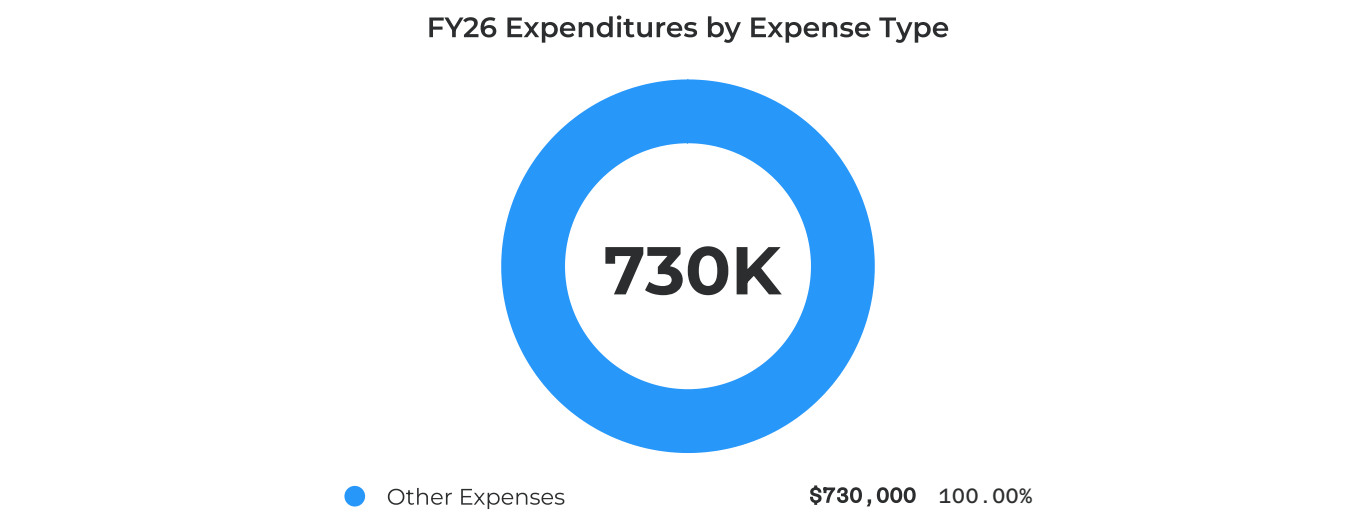
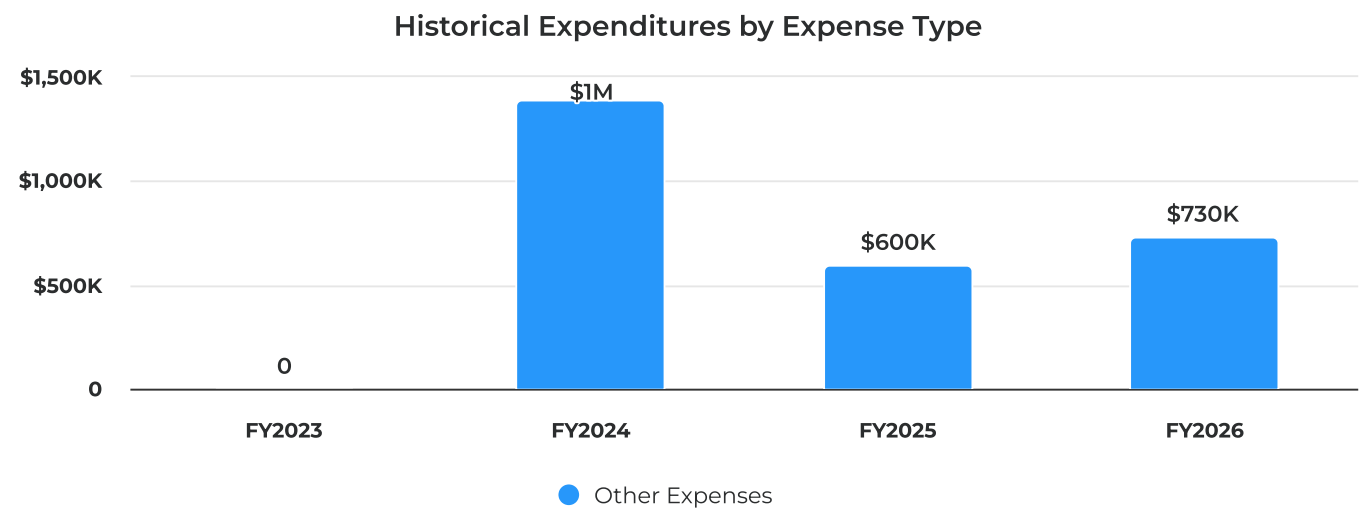


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Street Maintenance/Repairs	\$300,000.00	\$600,000.00	100.00%
Streets and Alleys	\$300,000.00	\$130,000.00	-56.67%
Total Expenditures	\$600,000.00	\$730,000.00	21.67%



Expenditures by Expense Type

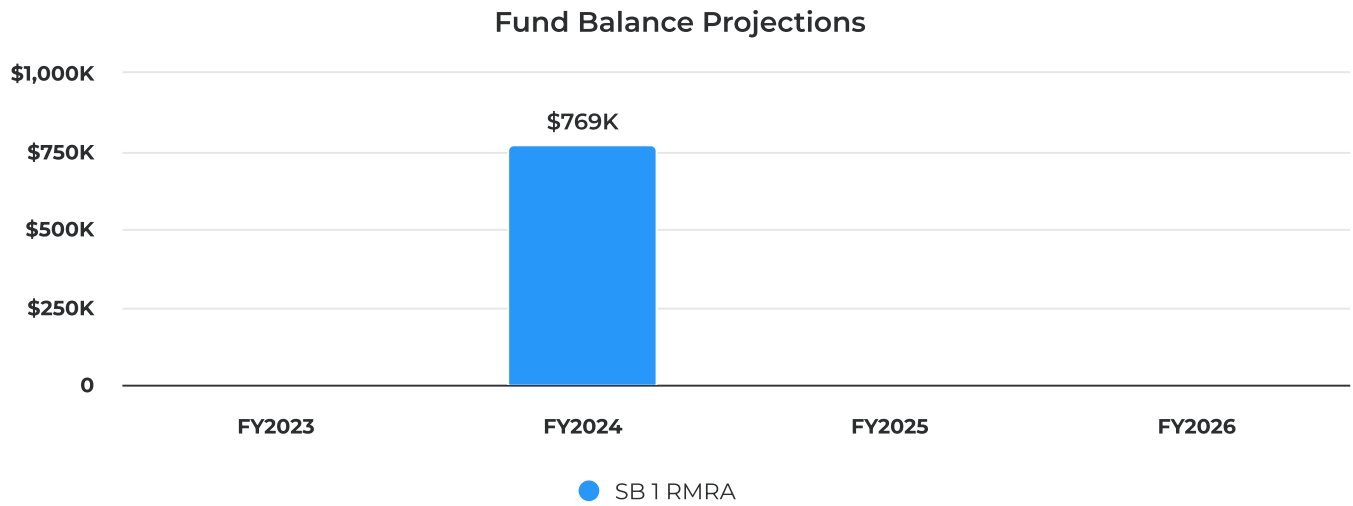


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$600,000.00	\$730,000.00	21.67%
Total Expenditures	\$600,000.00	\$730,000.00	21.67%



Fund Balance

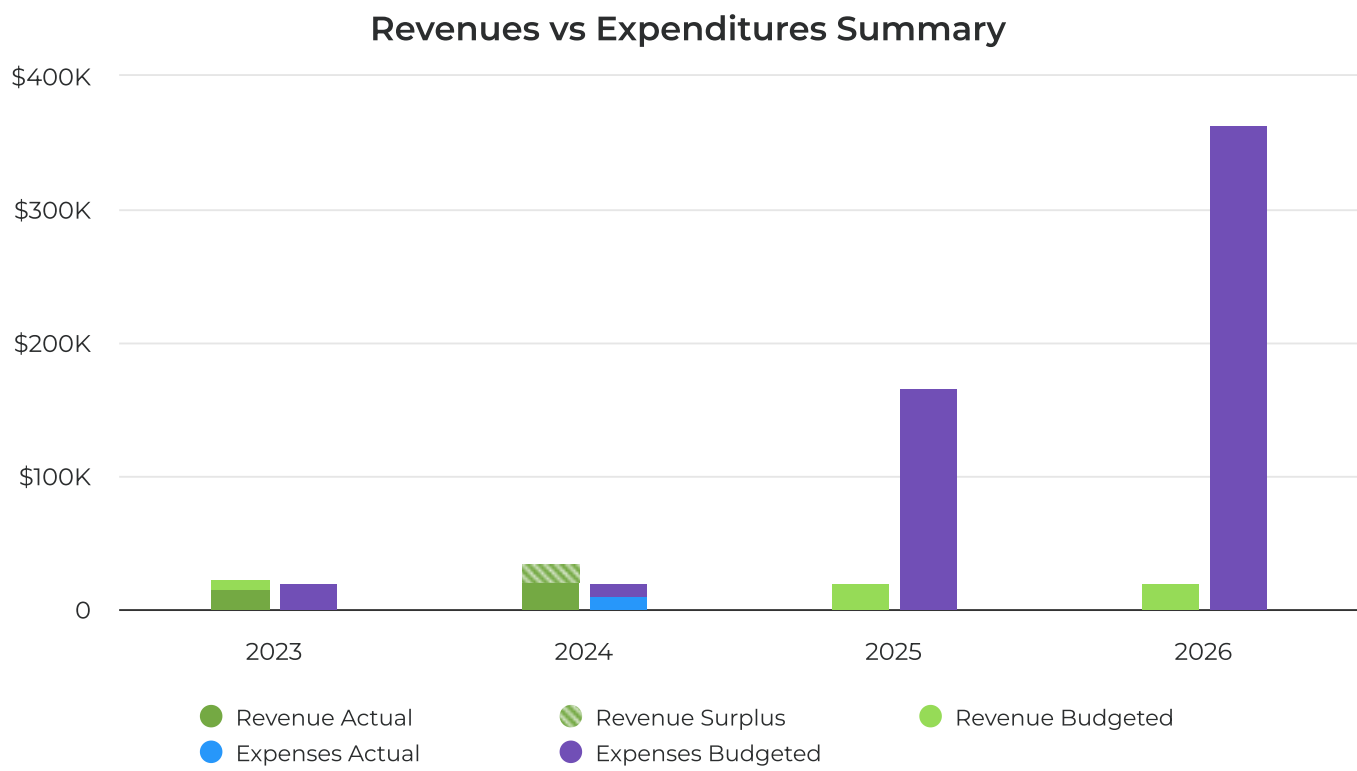


SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT (SCAQMD)

The South Coast Air Quality Control accounts for AB 2766 Subvention Program funds used to implement projects that reduce motor vehicle emissions and improve air quality.

Summary

In Fiscal Year 2025-26, funds will be used to support cleaner air and reduce vehicle emissions by maintaining the City's electric vehicle fleet, and support the expansion of the City's electric vehicle charging facility.



Comprehensive Fund Summary

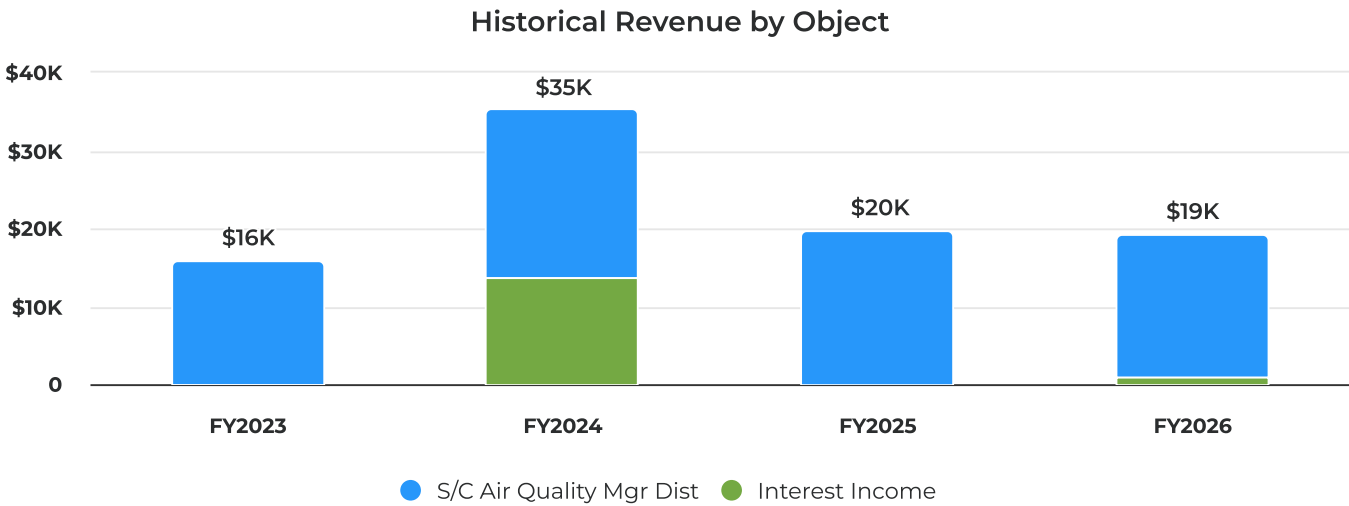
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$338,390.00	-
Revenues		
Special Revenue	\$19,850.00	\$18,250.00
Miscellaneous (Interest, Rent, etc.)	-	\$912.50
Total Revenues	\$19,850.00	\$19,162.50
Expenditures		
Professional Services	\$3,186.00	\$2,160.00

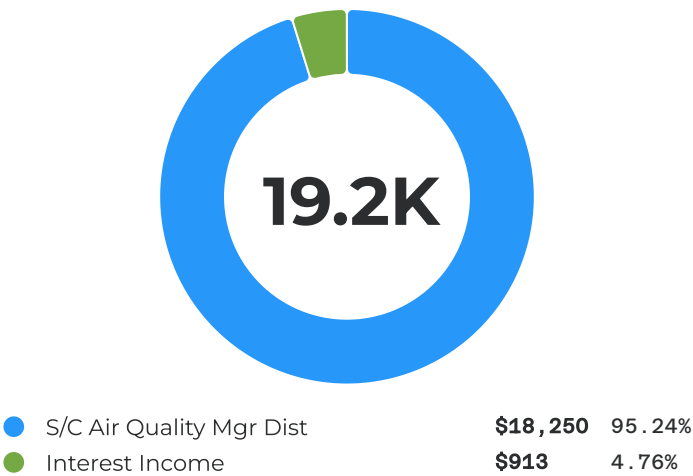


Category	FY 2025 Amended	FY 2026 Budgeted
Contract Services	-	\$6,057.00
Utilities	\$1,200.00	\$3,500.00
Capital	\$161,850.00	\$343,414.08
Street Maintenance	-	\$8,825.00
Total Expenditures	\$166,236.00	\$363,956.08
Total Revenues Less Expenditures	-\$146,386.00	-\$344,793.58
Ending Fund Balance	\$192,004.00	-\$344,793.58

Revenues by Object



FY26 Revenues by Object

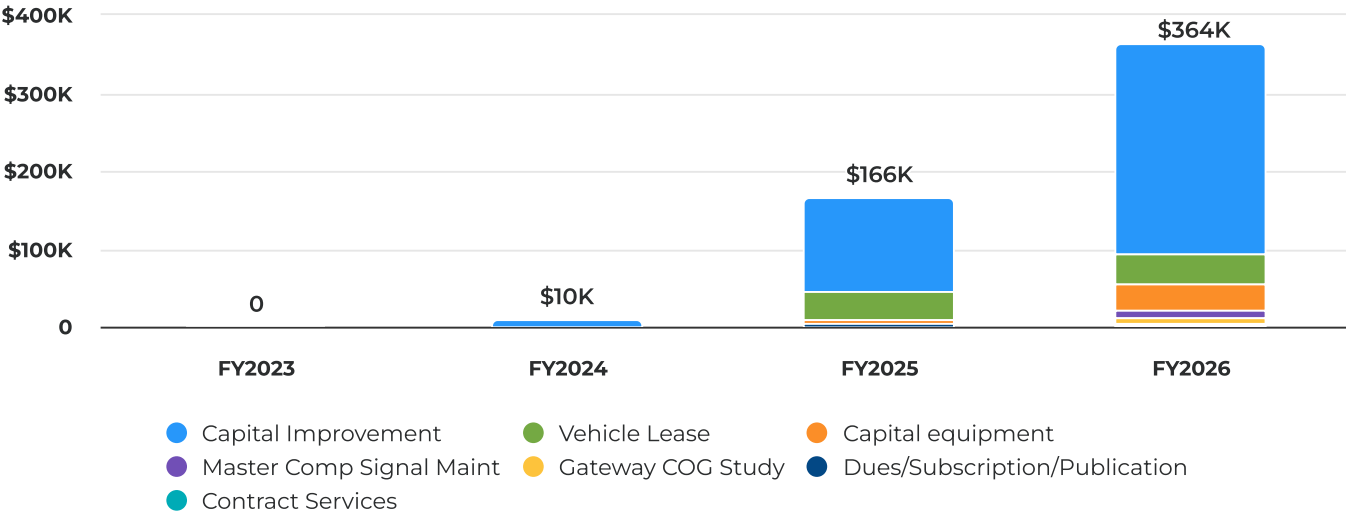


Revenues by Object

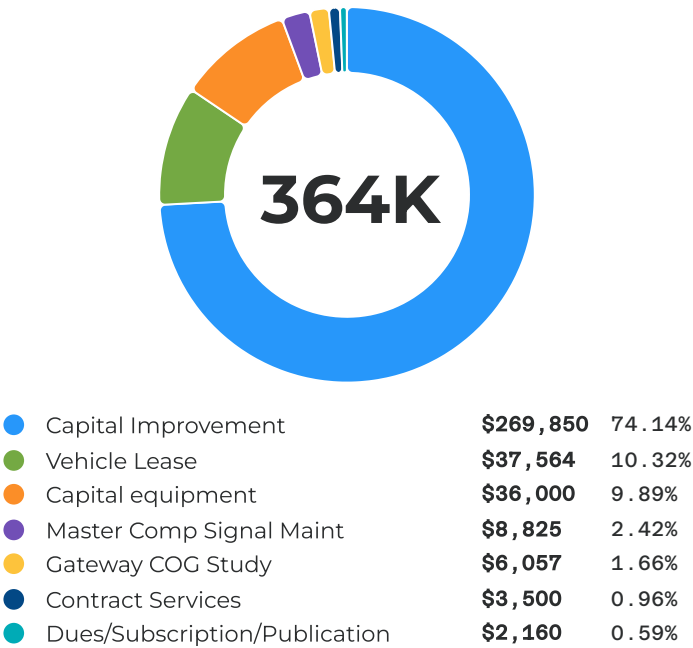
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
S/C Air Quality Mgr Dist	\$19,850.00	\$18,250.00	-8.06%
Interest Income	-	\$912.50	-
Total Revenues	\$19,850.00	\$19,162.50	-3.46%

Expenditures by Object

Historical Expenditures by Object



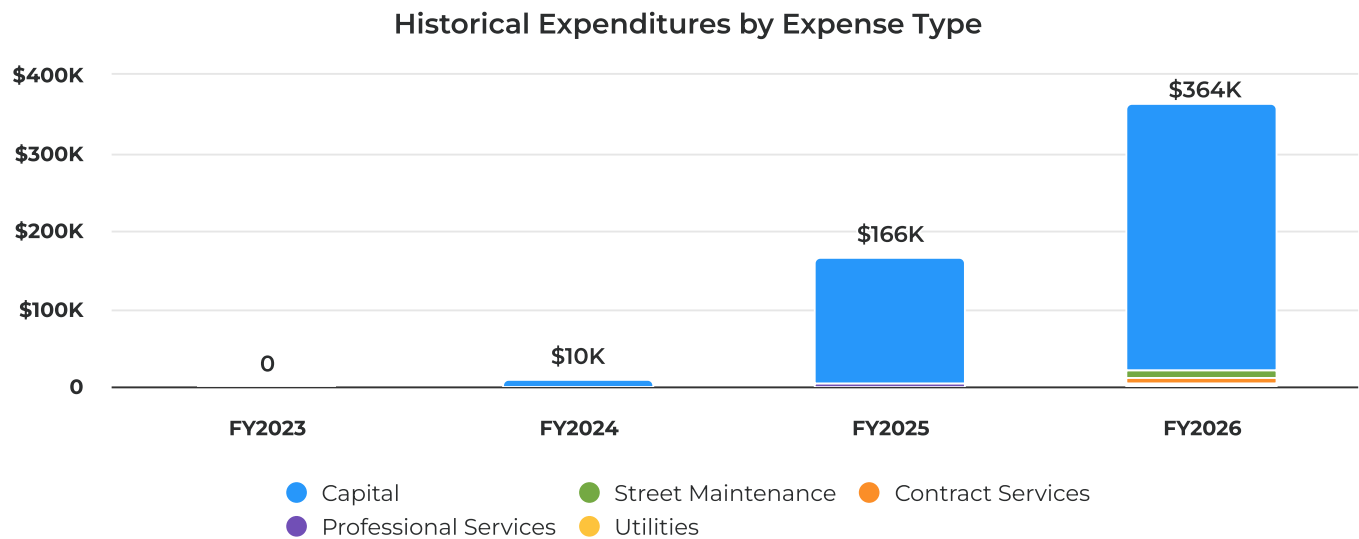
FY26 Expenditures by Object



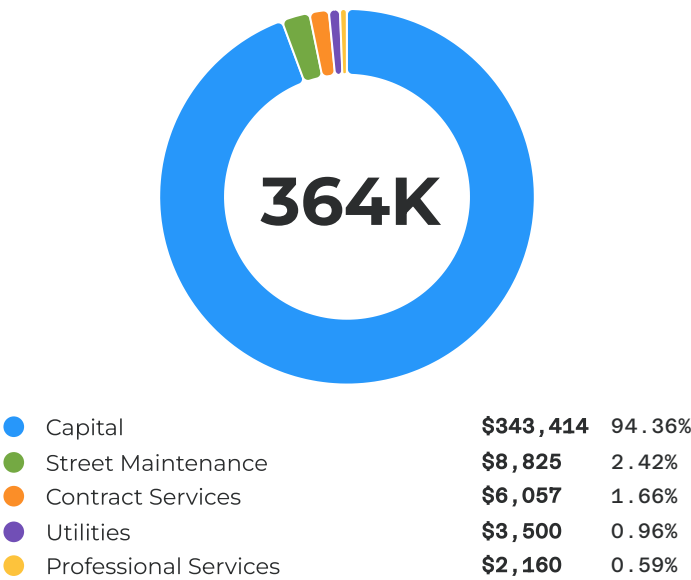
Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$1,200.00	\$3,500.00	191.67%
Gateway COG Study	-	\$6,057.00	-
Dues/Subscription/Publication	\$3,186.00	\$2,160.00	-32.20%
Master Comp Signal Maint	-	\$8,825.00	-
Capital equipment	\$5,000.00	\$36,000.00	620.00%
Capital Improvement	\$119,850.00	\$269,850.00	125.16%
Vehicle Lease	\$37,000.00	\$37,564.08	1.52%
Total Expenditures	\$166,236.00	\$363,956.08	118.94%

Expenditures by Expense Type



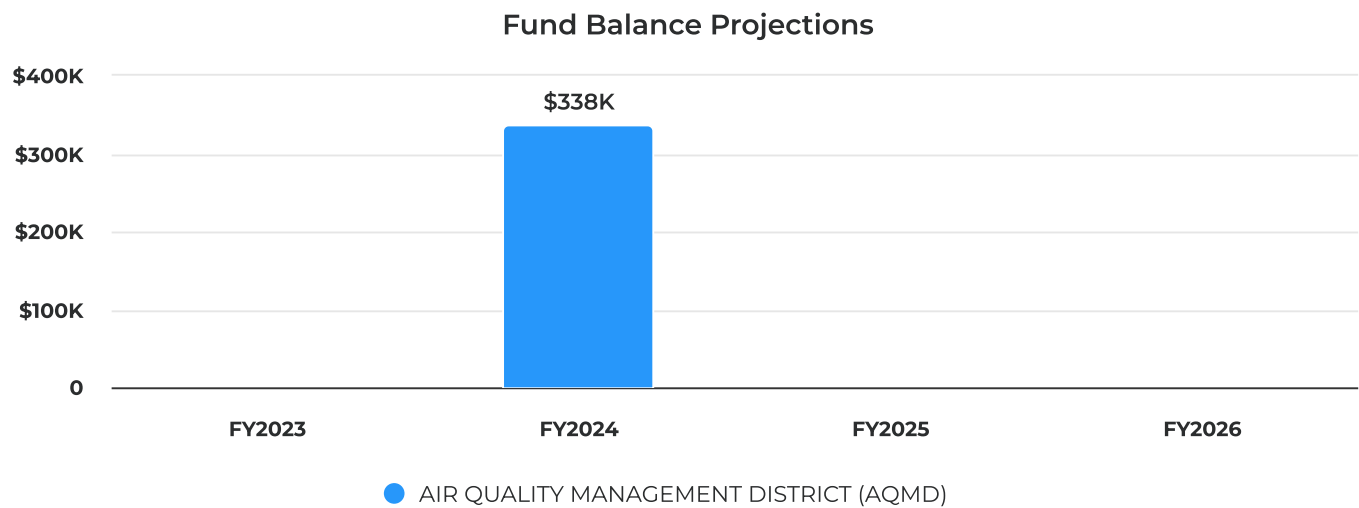
FY26 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Professional Services	\$3,186.00	\$2,160.00	-32.20%
Contract Services	-	\$6,057.00	-
Utilities	\$1,200.00	\$3,500.00	191.67%
Capital	\$161,850.00	\$343,414.08	112.18%
Street Maintenance	-	\$8,825.00	-
Total Expenditures	\$166,236.00	\$363,956.08	118.94%

Fund Balance

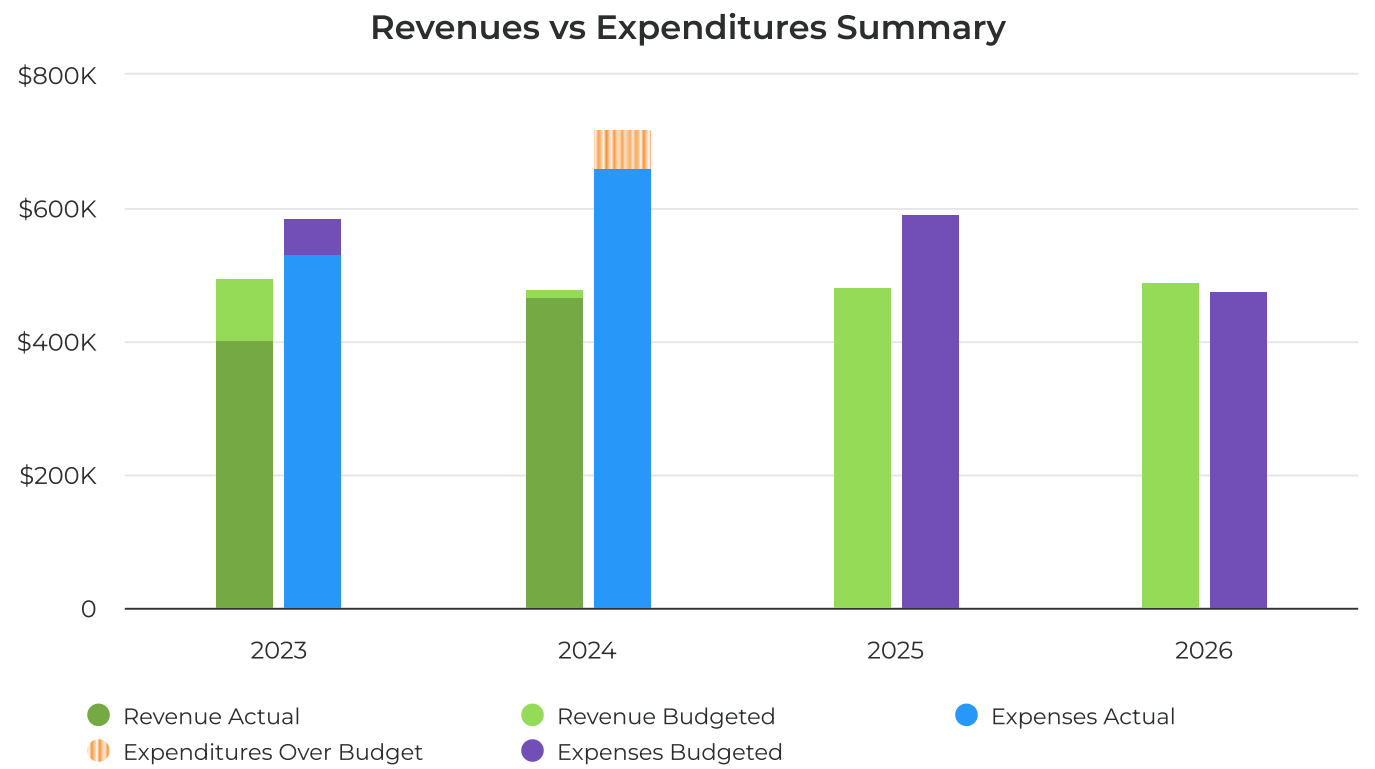


STATE GAS TAX

The State Gas Tax Fund holds monies for maintenance and construction of roads, engineering and administration apportioned under the Streets and Highways Code of the State of California.

Summary

In Fiscal Year 2024-25, funds were used to perform tree maintenance along major corridors and upgrade traffic signals to enhance traffic flow and public safety. Funds will be used in Fiscal Year 2025-26 to improve traffic flow, safety, and roadway conditions through targeted maintenance and upgrades.



Comprehensive Fund Summary

Comprehensive Fund Summary

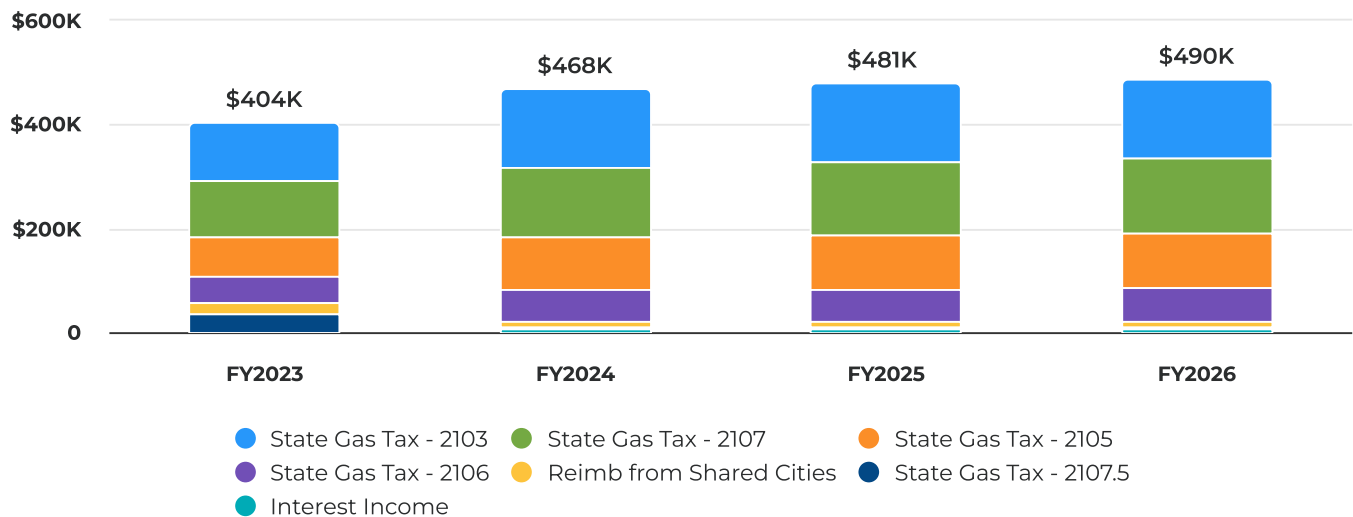
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$18,770.00	-
Revenues		
Special Revenue	\$463,346.00	\$472,112.00
Miscellaneous (Interest, Rent, etc.)	\$8,000.00	\$7,500.00
Planning, Building and Safety, and Community Development Fees	\$10,000.00	\$10,000.00
Total Revenues	\$481,346.00	\$489,612.00
Expenditures		



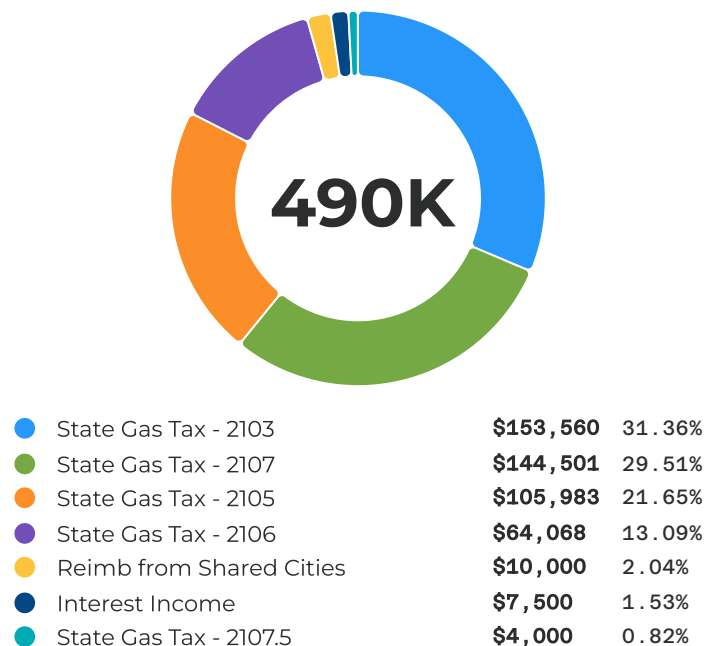
Category	FY 2025 Amended	FY 2026 Budgeted
Salaries	\$98,081.00	-
Benefits	\$31,160.00	-
Other Expenses	\$459,998.00	\$475,175.00
Utilities	\$3,000.00	-
Total Expenditures	\$592,239.00	\$475,175.00
Total Revenues Less Expenditures	-\$110,893.00	\$14,437.00
Ending Fund Balance	-\$92,123.00	\$14,437.00

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object

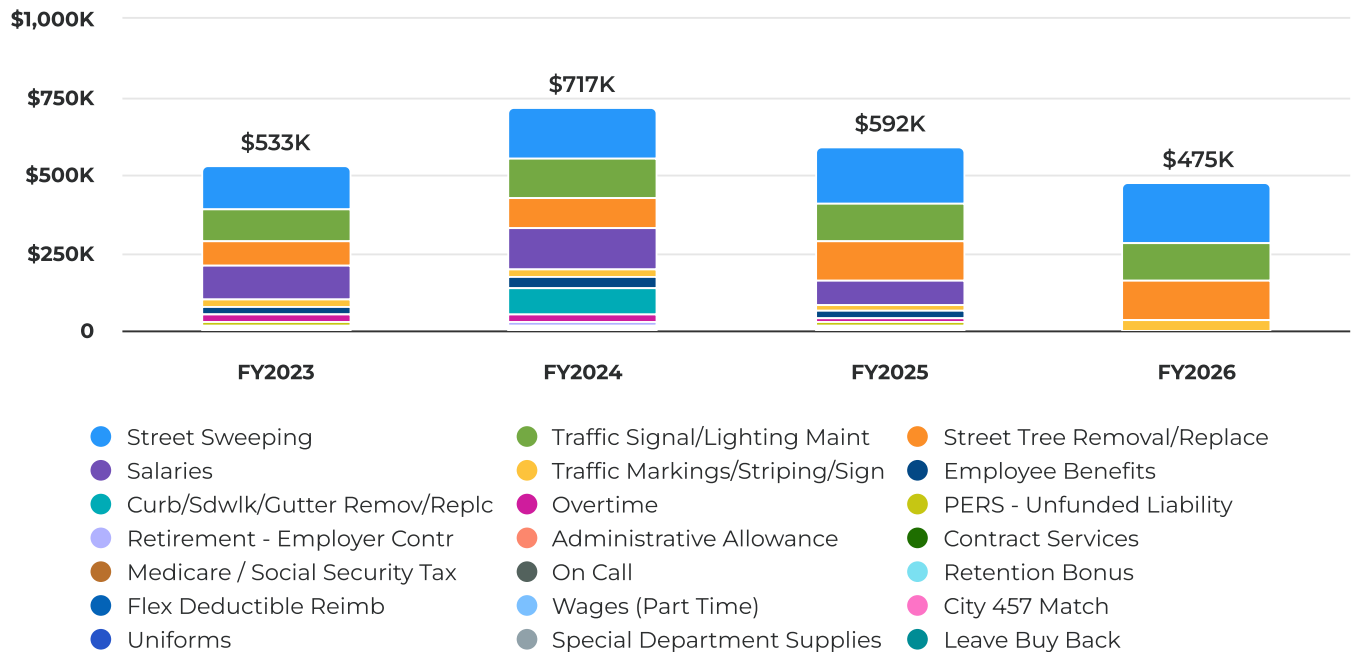


Revenues by Object

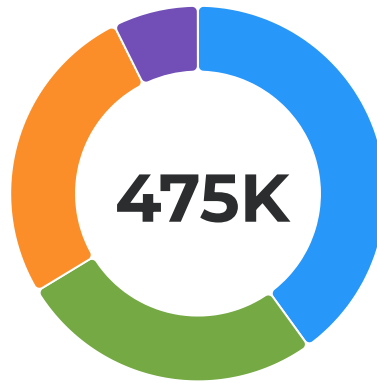
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
State Gas Tax - 2103	\$151,733.00	\$153,560.00	1.20%
State Gas Tax - 2105	\$103,571.00	\$105,983.00	2.33%
State Gas Tax - 2106	\$62,724.00	\$64,068.00	2.14%
State Gas Tax - 2107	\$141,318.00	\$144,501.00	2.25%
State Gas Tax - 2107.5	\$4,000.00	\$4,000.00	0.00%
Interest Income	\$8,000.00	\$7,500.00	-6.25%
Reimb from Shared Cities	\$10,000.00	\$10,000.00	0.00%
Total Revenues	\$481,346.00	\$489,612.00	1.72%

Expenditures by Object

Historical Expenditures by Object



FY26 Expenditures by Object



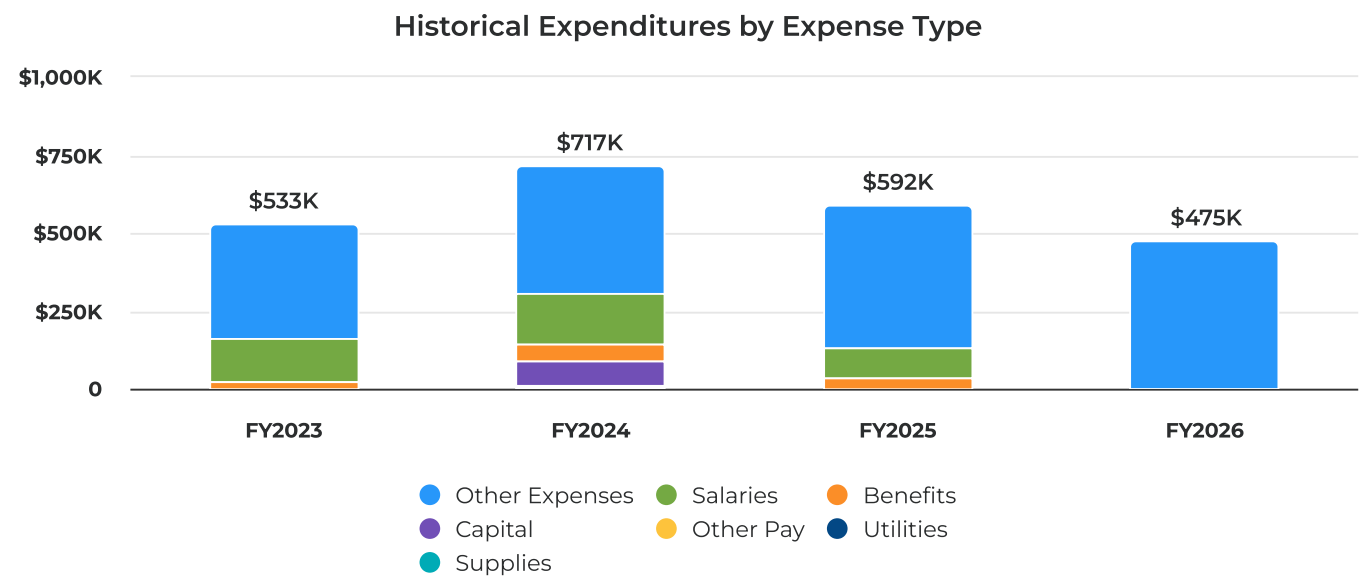
Street Sweeping	\$190,175	40.02%
Street Tree Removal/Replace	\$125,000	26.31%
Traffic Signal/Lighting Maint	\$125,000	26.31%
Traffic Markings/Striping/Sign	\$35,000	7.37%

Expenditures by Object

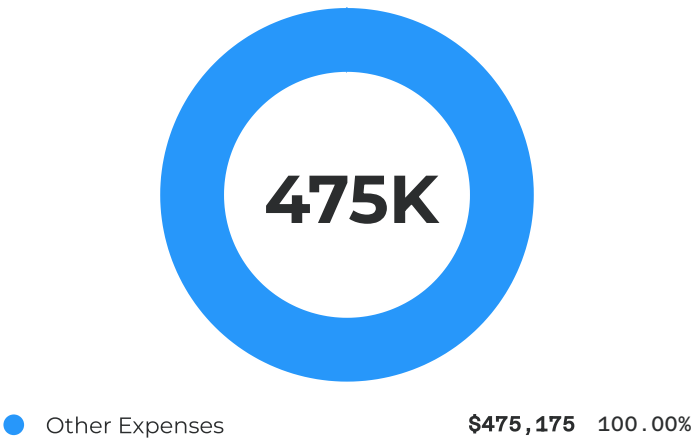
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$78,881.00	-	-100.00%
Retention Bonus	\$4,200.00	-	-100.00%
Overtime	\$15,000.00	-	-100.00%
Retirement - Employer Contr	\$7,440.00	-	-100.00%
PERS - Unfunded Liability	\$8,858.00	-	-100.00%
Medicare / Social Security Tax	\$1,144.00	-	-100.00%
Employee Benefits	\$20,871.00	-	-100.00%
City 457 Match	\$367.00	-	-100.00%
Flex Deductible Reimb	\$1,338.00	-	-100.00%
Uniforms	\$1,380.00	-	-100.00%
Contract Services	\$3,000.00	-	-100.00%
Street Sweeping	\$179,760.00	\$190,175.00	5.79%
Street Tree Removal/Replace	\$125,000.00	\$125,000.00	0.00%
Traffic Signal/Lighting Maint	\$125,000.00	\$125,000.00	0.00%
Traffic Markings/Striping/Sign	\$20,000.00	\$35,000.00	75.00%
Total Expenditures	\$592,239.00	\$475,175.00	-19.77%



Expenditures by Expense Type



FY26 Expenditures by Expense Type

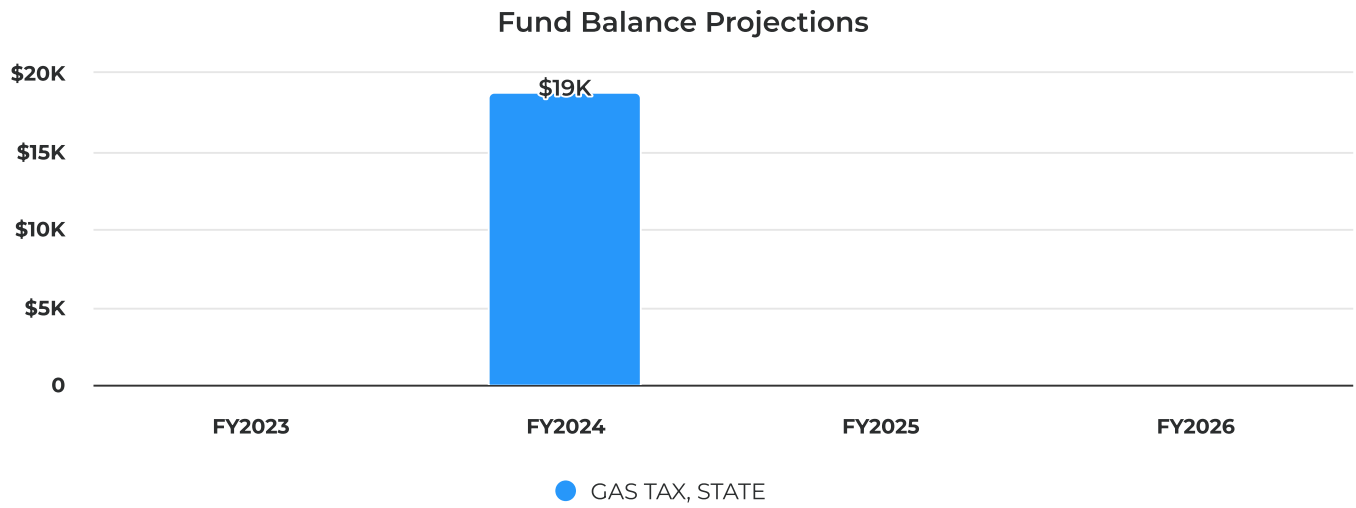


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$98,081.00	-	-100.00%
Benefits	\$31,160.00	-	-100.00%
Other Expenses	\$459,998.00	\$475,175.00	3.30%
Utilities	\$3,000.00	-	-100.00%
Total Expenditures	\$592,239.00	\$475,175.00	-19.77%



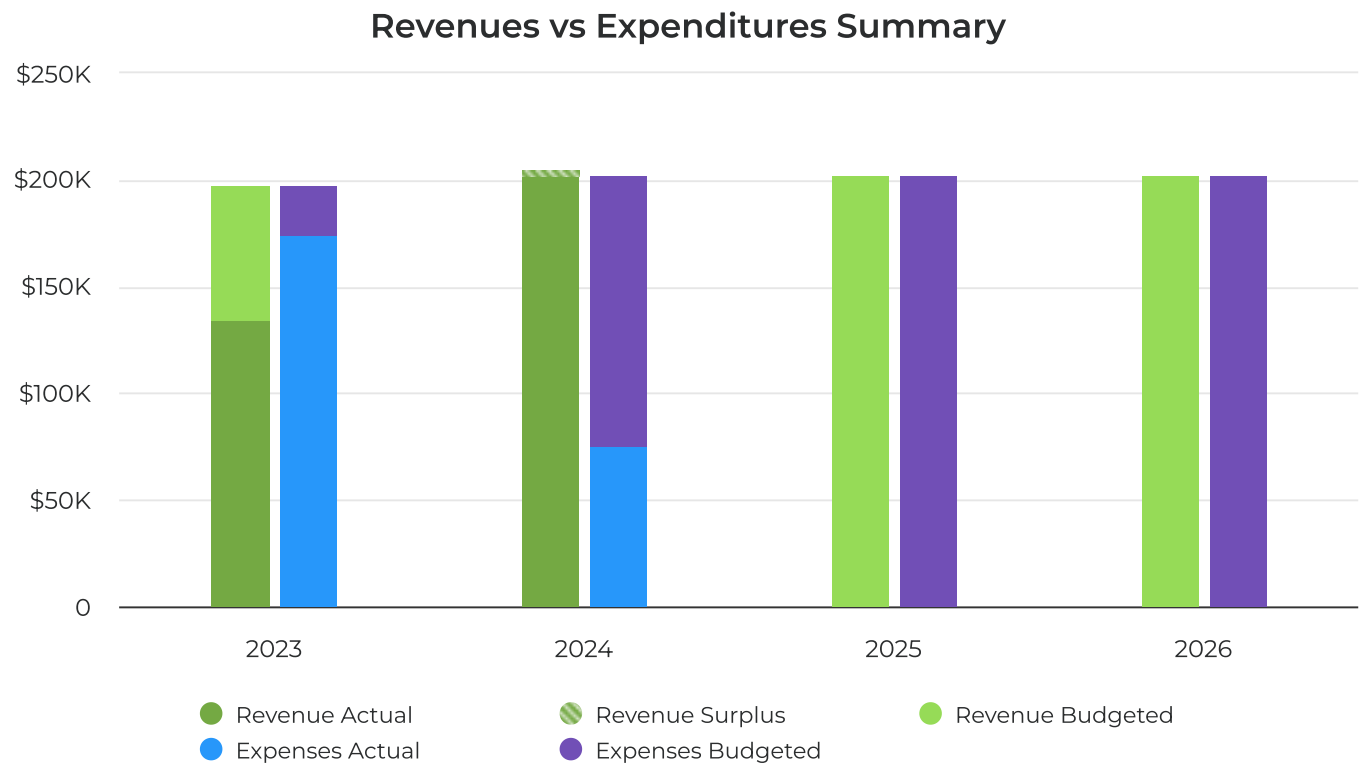
Fund Balance



STREET LIGHT MAINTENANCE DISTRICT (SLMD)

The Street Light Maintenance District was formed by the voters to fund the cost of electricity for streetlights in residential areas of the City. The assessment does not cover the cost of the electricity for these areas and the general fund covers the annual shortfall each year.

Summary



Comprehensive Fund Summary

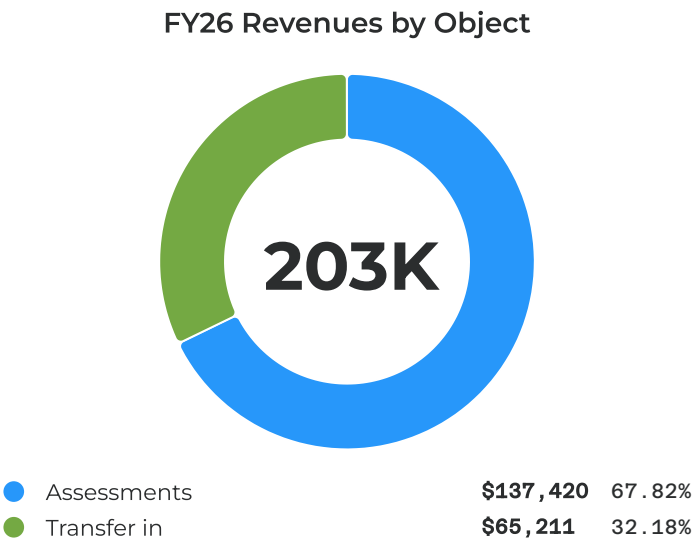
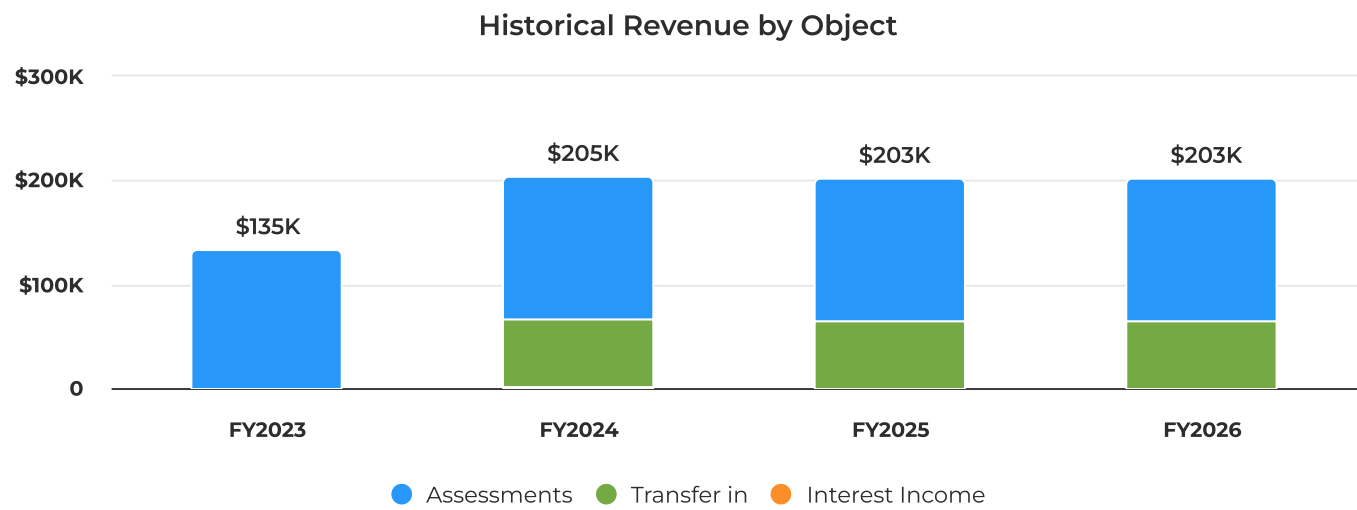
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$126,535.00	-
Revenues		
Taxes	\$137,996.00	\$137,420.00
Transfers In	\$64,635.00	\$65,211.00
Total Revenues	\$202,631.00	\$202,631.00
Expenditures		
Utilities	\$202,631.00	\$202,631.00
Total Expenditures	\$202,631.00	\$202,631.00



Category	FY 2025 Amended	FY 2026 Budgeted
Total Revenues Less Expenditures	-	-
Ending Fund Balance	\$126,535.00	-

Revenues by Object

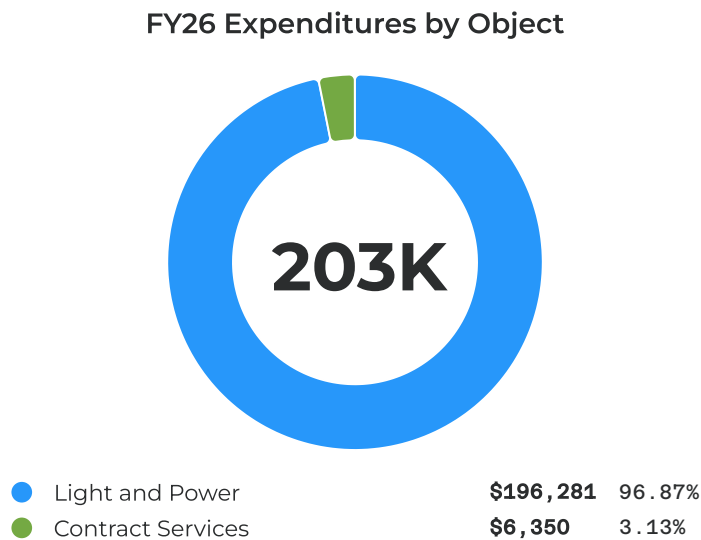
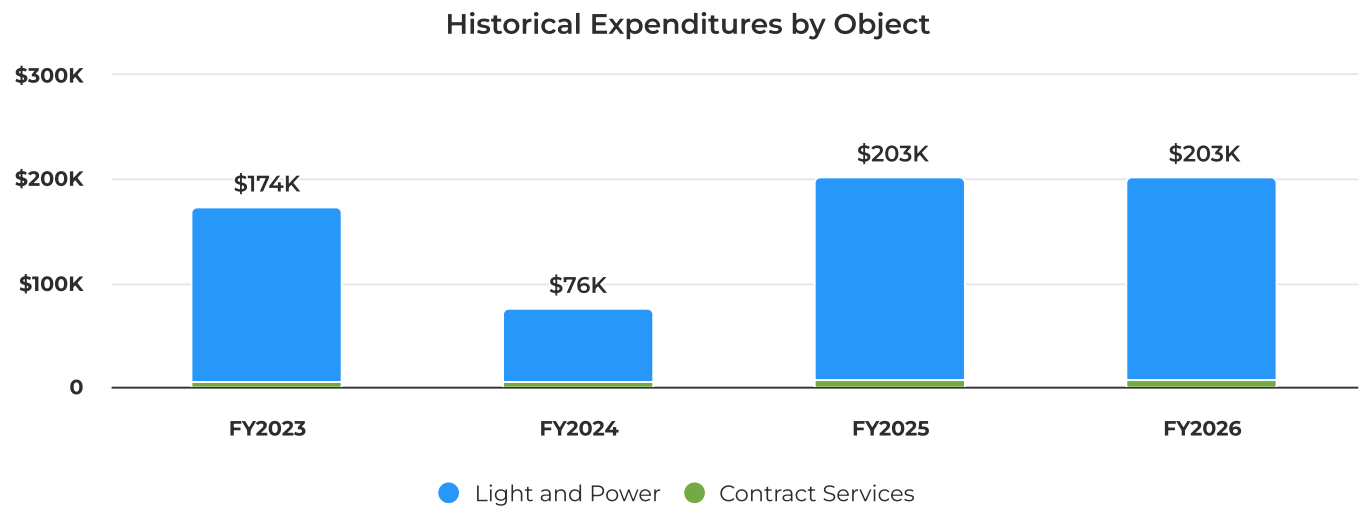


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Assessments	\$137,996.00	\$137,420.00	-0.42%
Transfer in	\$64,635.00	\$65,211.00	0.89%
Total Revenues	\$202,631.00	\$202,631.00	0.00%



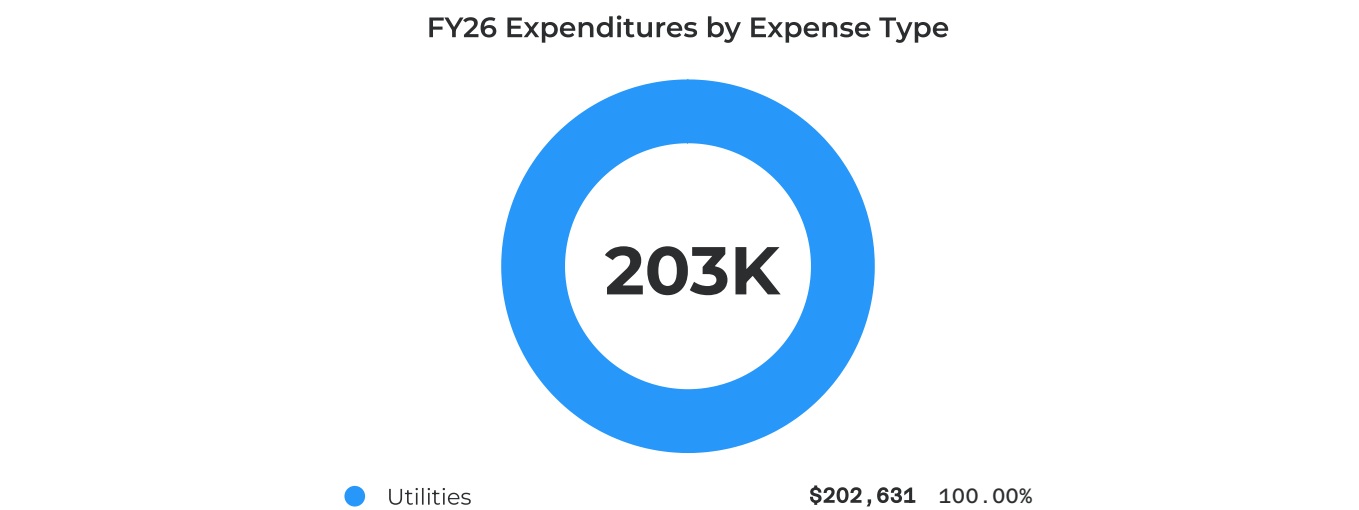
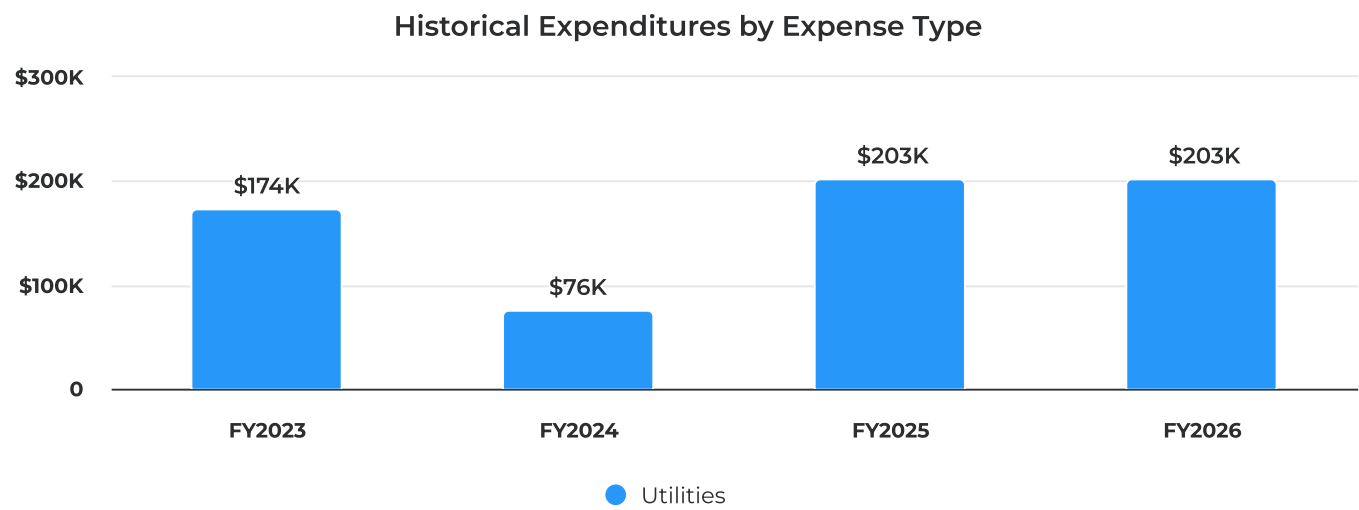
Expenditures by Object



Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$7,631.00	\$6,350.00	-16.79%
Light and Power	\$195,000.00	\$196,281.00	0.66%
Total Expenditures	\$202,631.00	\$202,631.00	0.00%

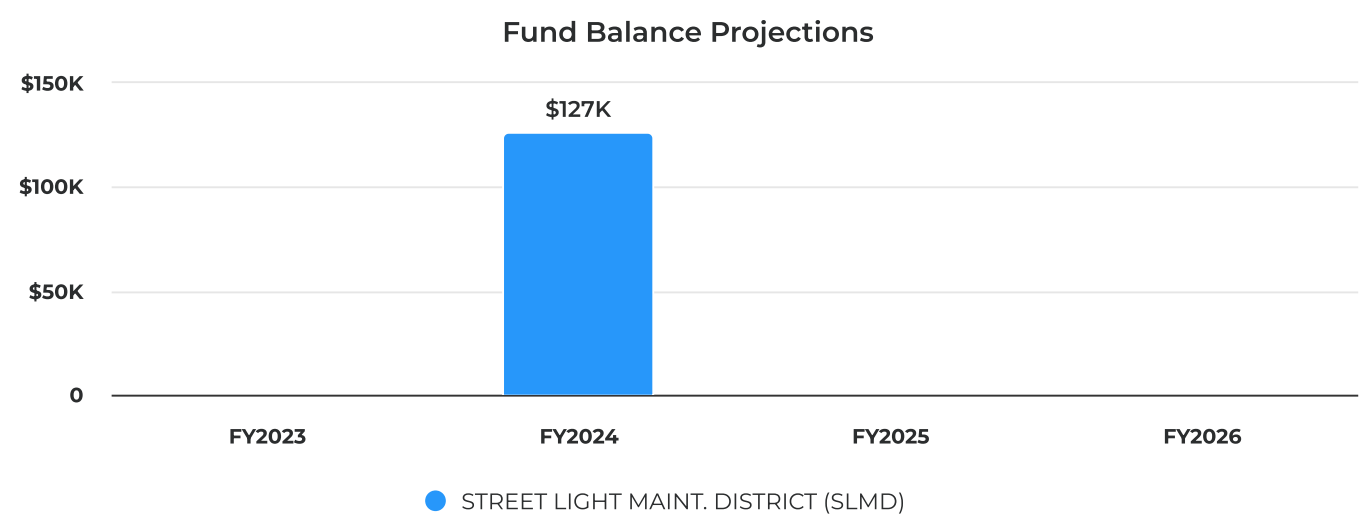
Expenditures by Expense Type



Expenditures by Expense Type			
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Utilities	\$202,631.00	\$202,631.00	0.00%
Total Expenditures	\$202,631.00	\$202,631.00	0.00%



Fund Balance

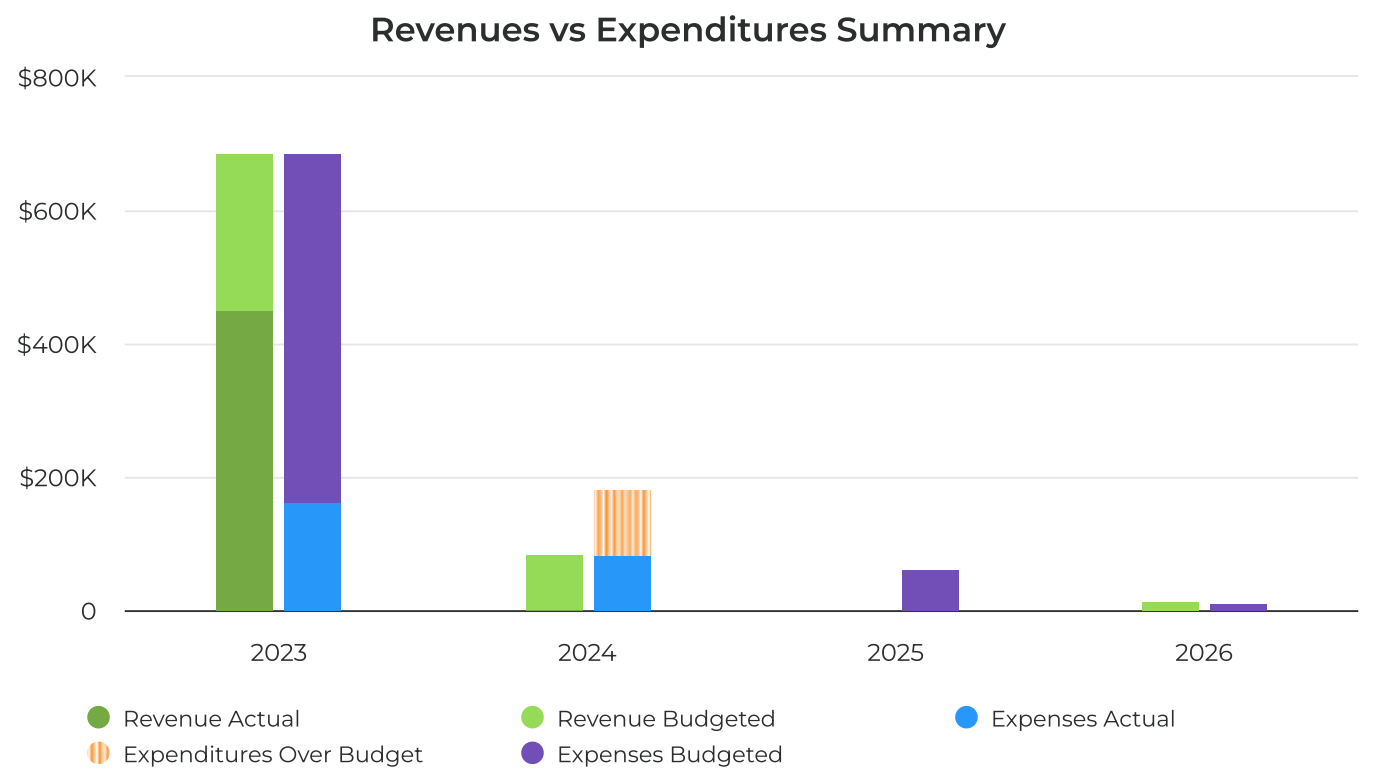


CAL FIRE URBAN FIRE GRANT

The CAL Fire Urban Grant program is a State-funded project to expand the City's Urban Forest and reduce greenhouse gasses and urban heat island impacts through tree planting.

Summary

In Fiscal Year 2025-26, funds will be used to continue maintaining planted trees to support the City's urban forest, reduce greenhouse gas emissions, and mitigate the urban heat island effect.



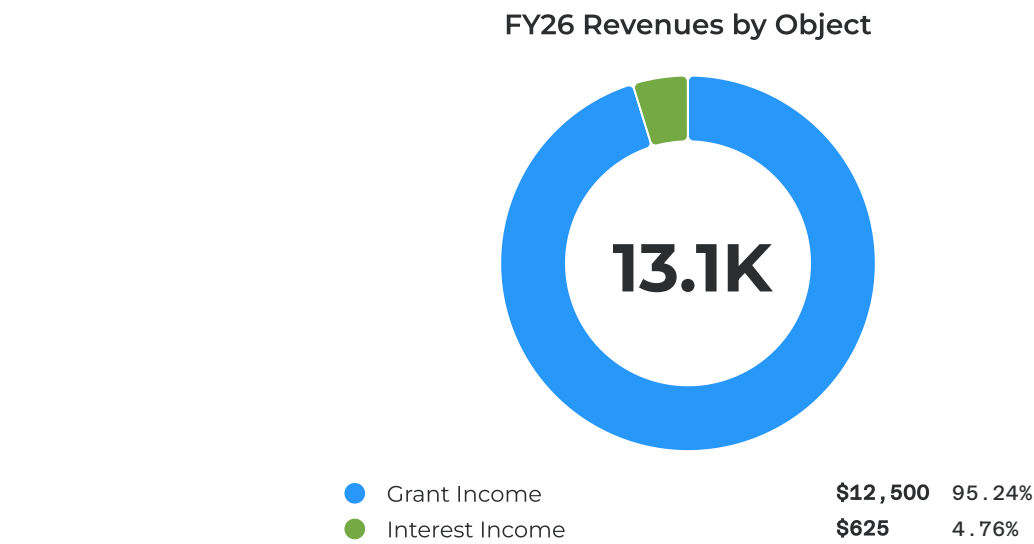
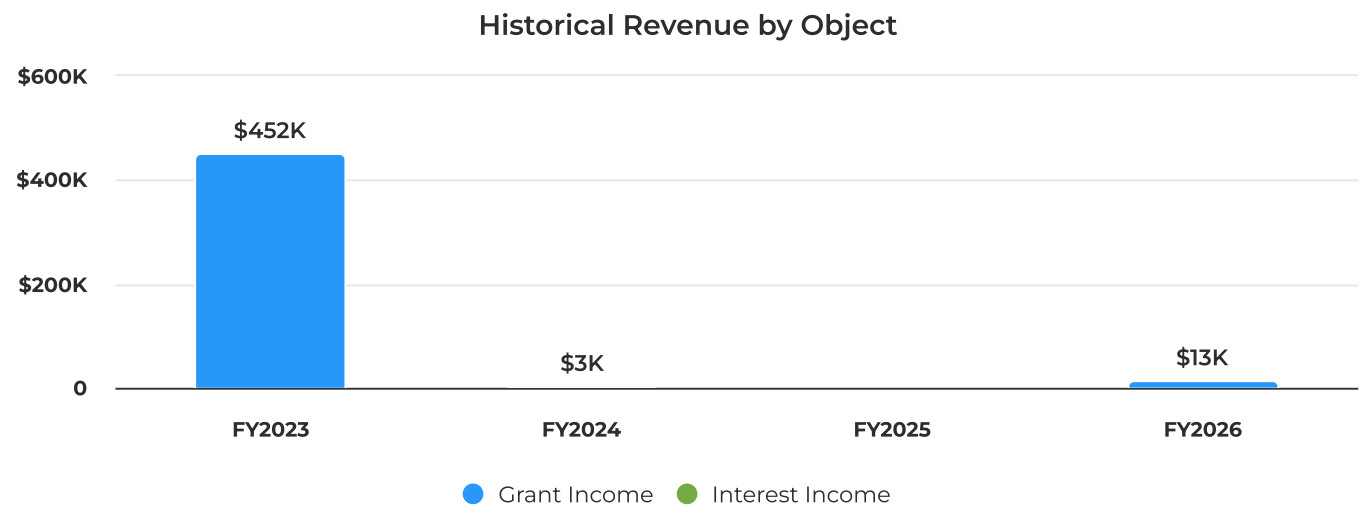
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-\$19,840.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	-	\$13,125.00
Total Revenues	-	\$13,125.00
Expenditures		
Utilities	\$62,544.60	\$12,500.00
Total Expenditures	\$62,544.60	\$12,500.00
Total Revenues Less Expenditures	-\$62,544.60	\$625.00
Ending Fund Balance	-\$82,384.60	\$625.00



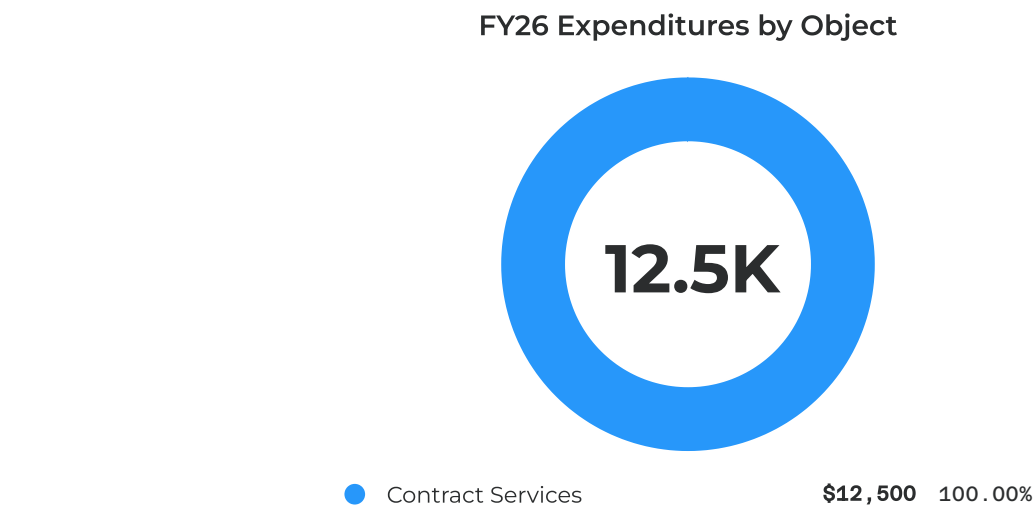
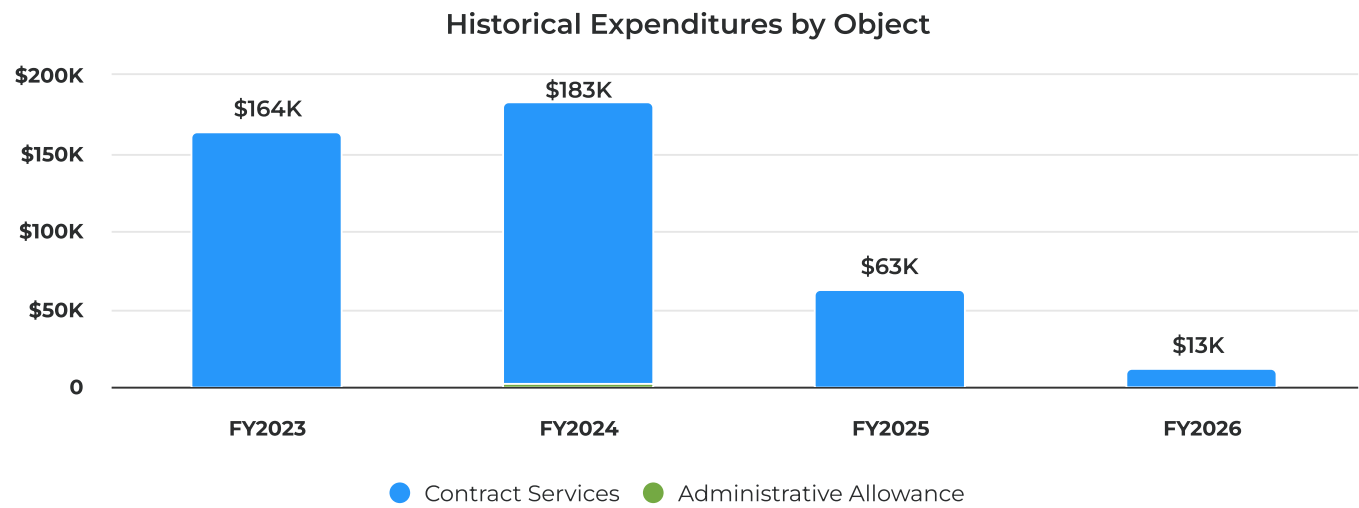
Revenues by Object



Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	-	\$12,500.00	-
Interest Income	-	\$625.00	-
Total Revenues	-	\$13,125.00	-

Expenditures by Object

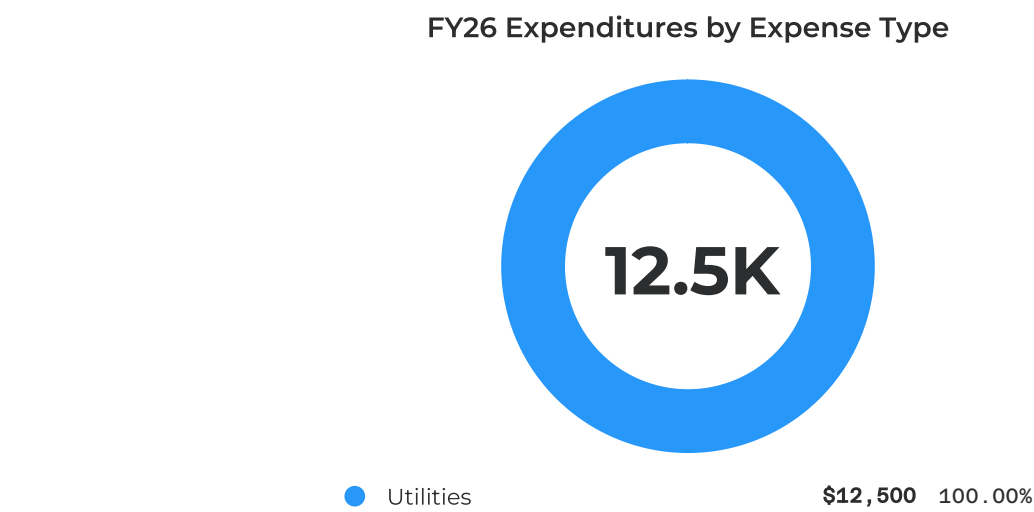
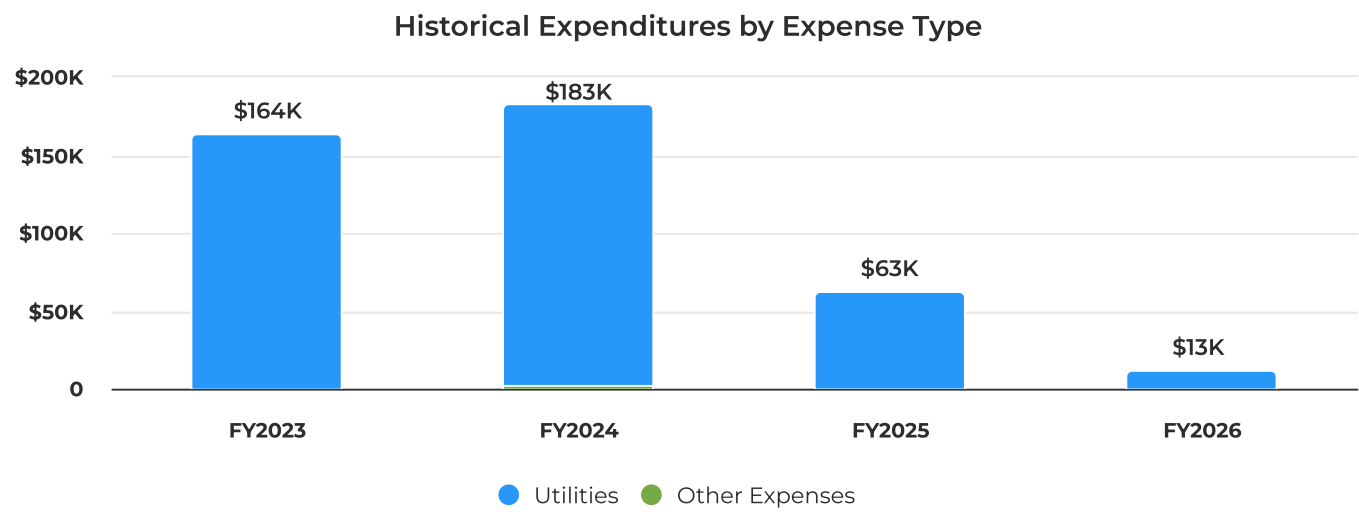


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$62,544.60	\$12,500.00	-80.01%
Total Expenditures	\$62,544.60	\$12,500.00	-80.01%



Expenditures by Expense Type

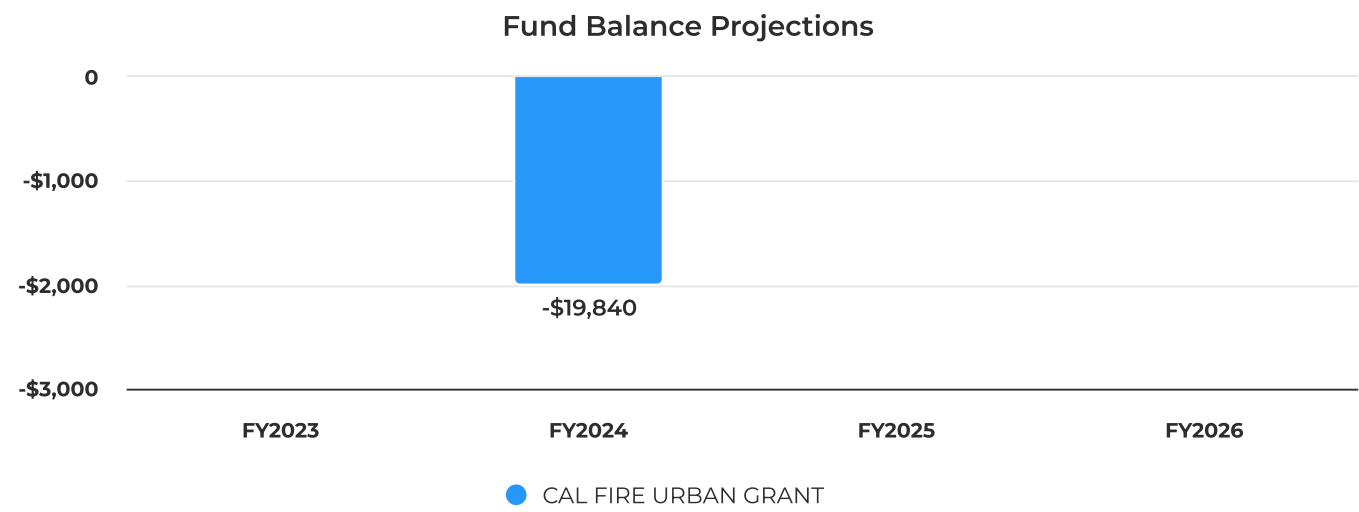


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Utilities	\$62,544.60	\$12,500.00	-80.01%
Total Expenditures	\$62,544.60	\$12,500.00	-80.01%



Fund Balance

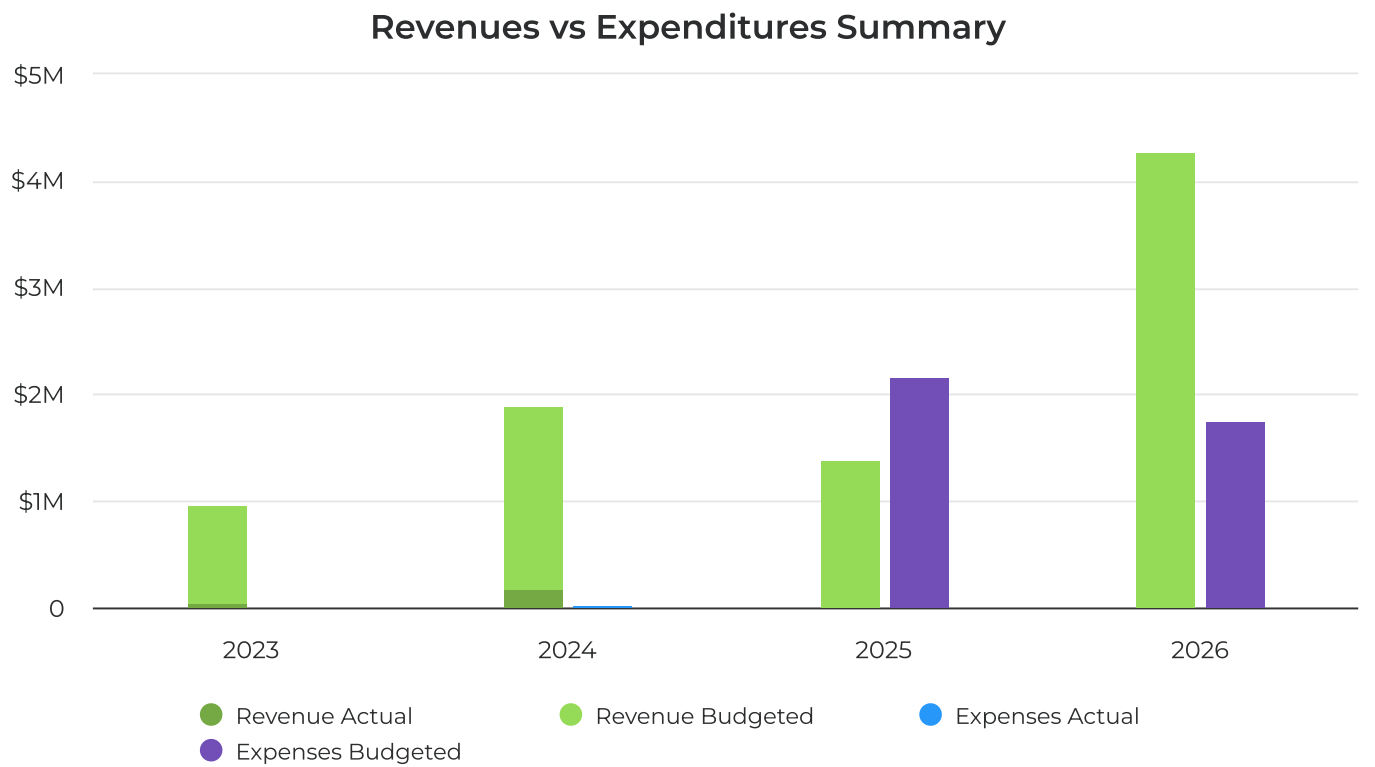


DEVELOPMENT IMPACT FEES (DIF)

The City's Development Impact Fees are charged on specific developments for the purpose of defraying all or a portion of the cost of public facilities related to the development project. All money received by the City is used for specific projects under the following five categories: public facilities, traffic facilities, storm drain facilities, parks and recreation facilities, and community center facilities.

Summary

Funds were used in Fiscal Year 2024-25 to support community infrastructure by constructing the Public Service Center and replacing the playground restroom facility at Artesia Park.



Comprehensive Fund Summary

Comprehensive Fund Summary

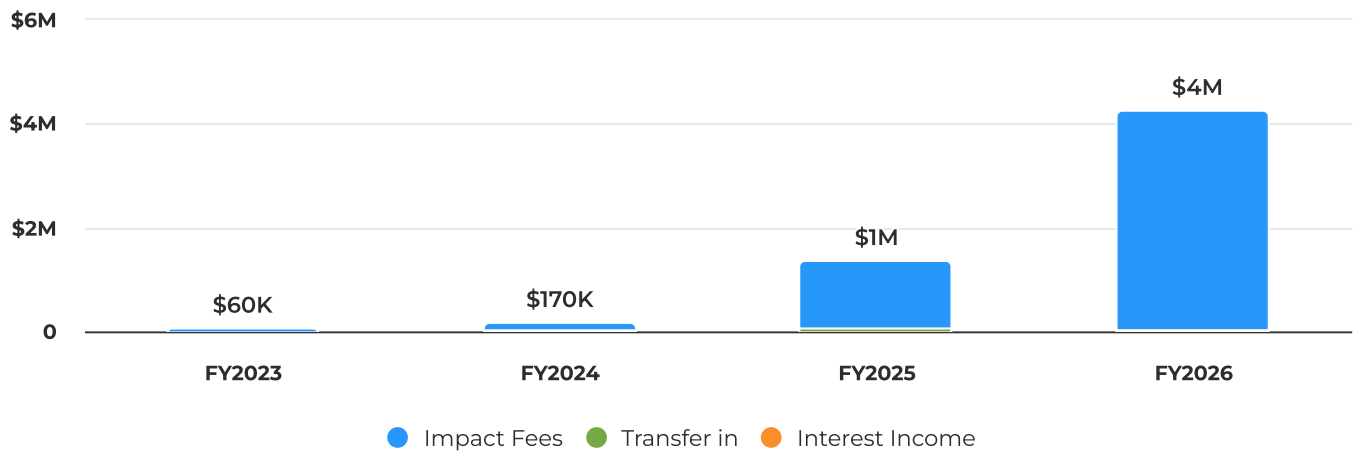
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$830,189.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	-	\$30,000.00
Planning, Building and Safety, and Community Development Fees	\$1,317,315.00	\$4,240,217.00
Transfers In	\$73,685.00	-
Total Revenues	\$1,391,000.00	\$4,270,217.00
Expenditures		



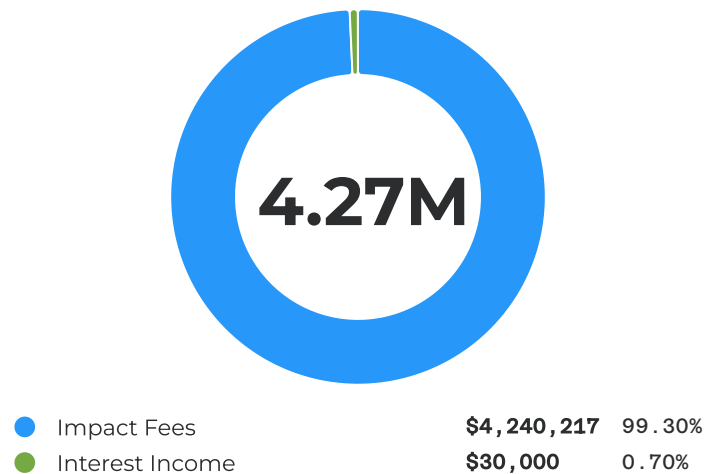
Category	FY 2025 Amended	FY 2026 Budgeted
Other Expenses	\$1,875.00	\$1,875.00
Utilities	\$168,289.00	-
Capital	\$1,990,000.00	\$1,750,000.00
Total Expenditures	\$2,160,164.00	\$1,751,875.00
Total Revenues Less Expenditures	-\$769,164.00	\$2,518,342.00
Ending Fund Balance	\$61,025.00	\$2,518,342.00

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object

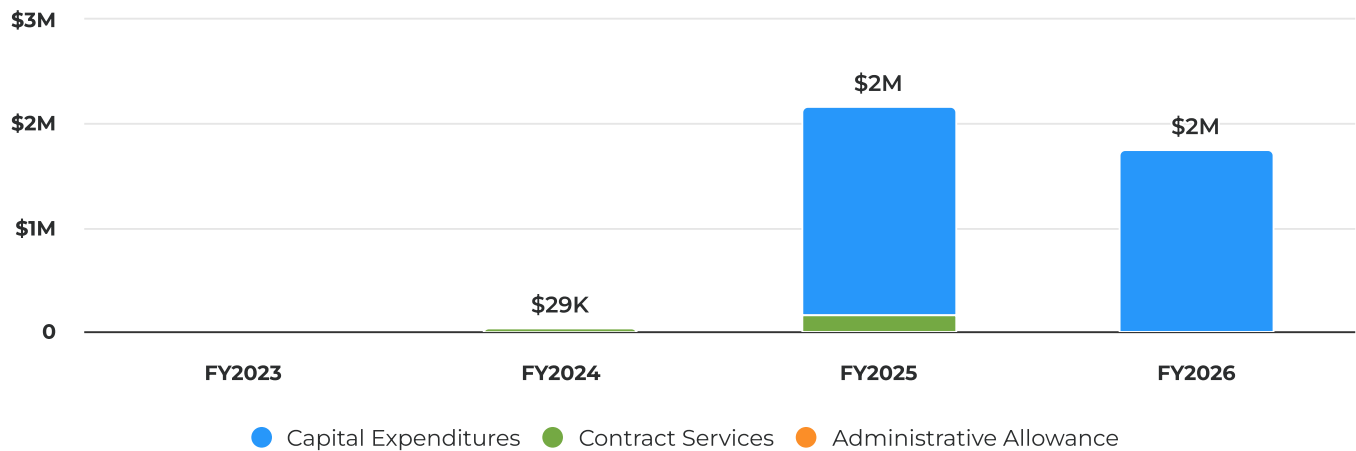


Revenues by Object

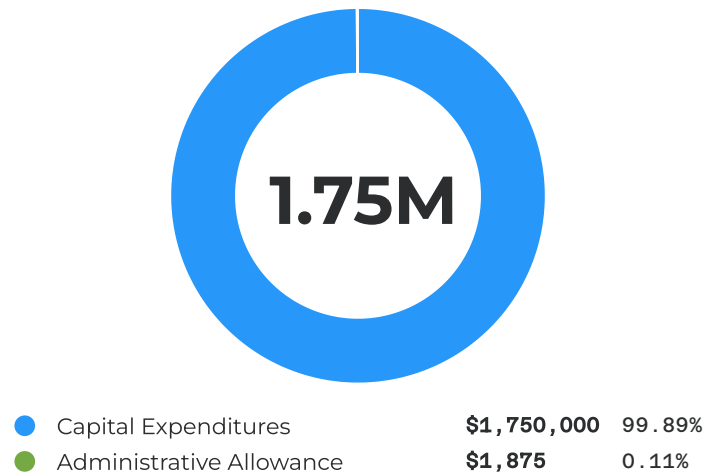
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Interest Income	-	\$30,000.00	-
Impact Fees	\$1,317,315.00	\$4,240,217.00	221.88%
Transfer in	\$73,685.00	-	-100.00%
Total Revenues	\$1,391,000.00	\$4,270,217.00	206.99%

Expenditures by Object

Historical Expenditures by Object



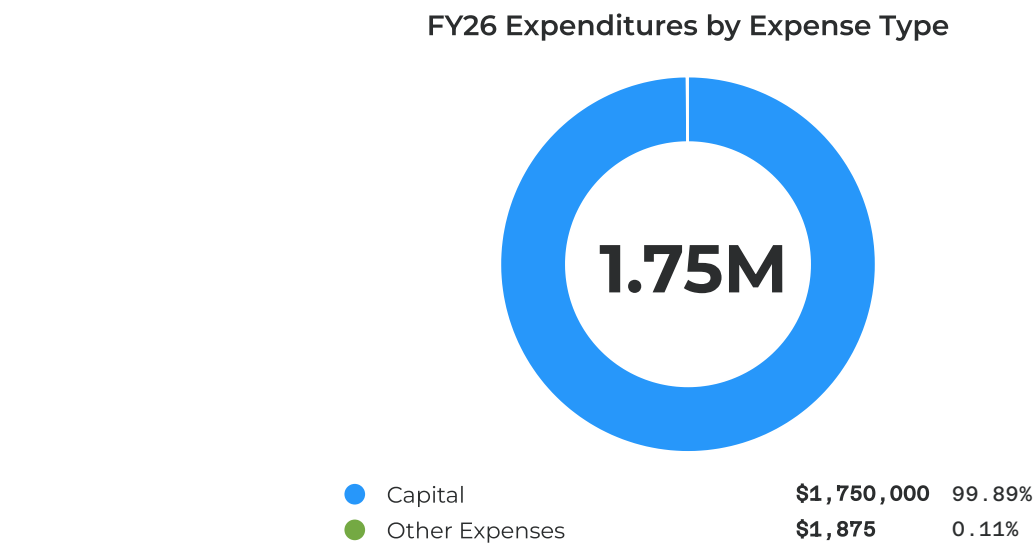
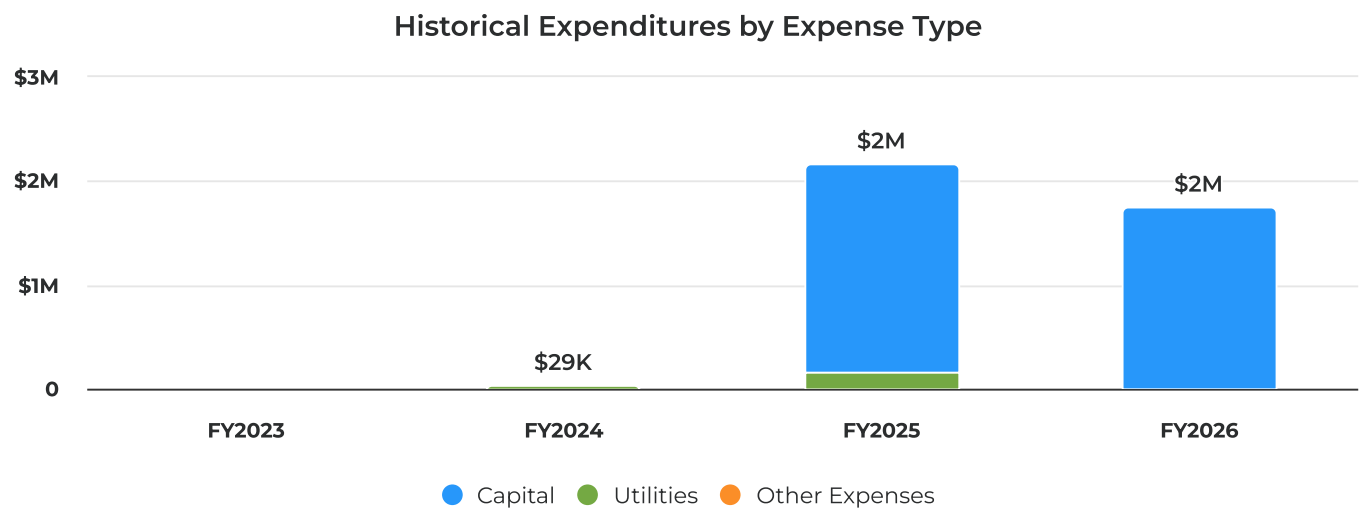
FY26 Expenditures by Object



Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$1,875.00	\$1,875.00	0.00%
Contract Services	\$168,289.00	-	-100.00%
Capital Expenditures	\$1,990,000.00	\$1,750,000.00	-12.06%
Total Expenditures	\$2,160,164.00	\$1,751,875.00	-18.90%

Expenditures by Expense Type

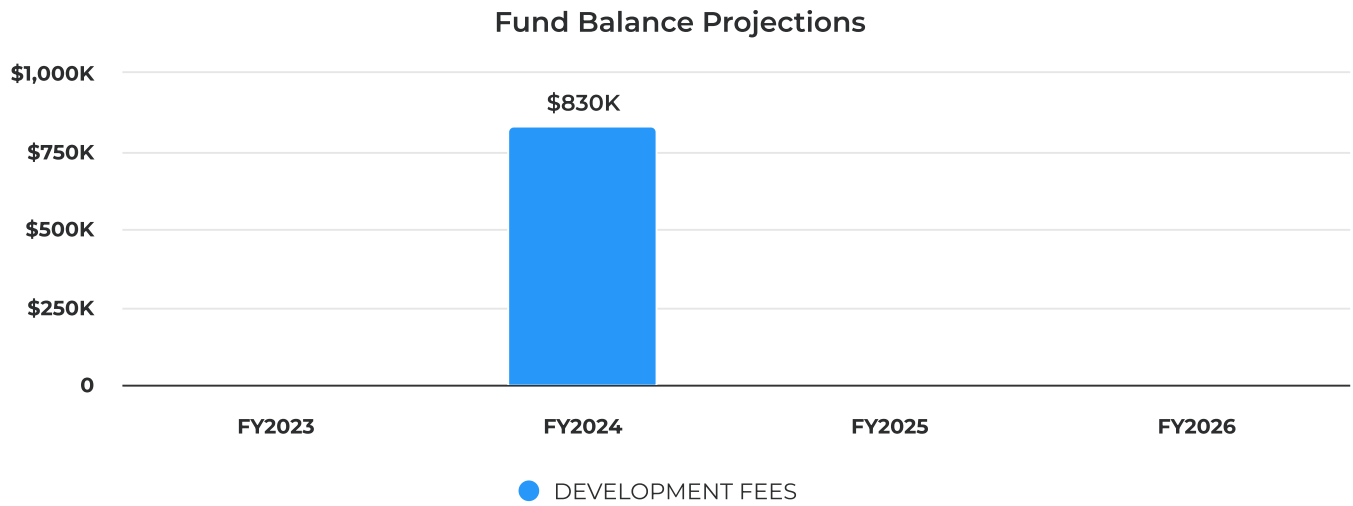


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$1,875.00	\$1,875.00	0.00%
Utilities	\$168,289.00	-	-100.00%
Capital	\$1,990,000.00	\$1,750,000.00	-12.06%
Total Expenditures	\$2,160,164.00	\$1,751,875.00	-18.90%



Fund Balance

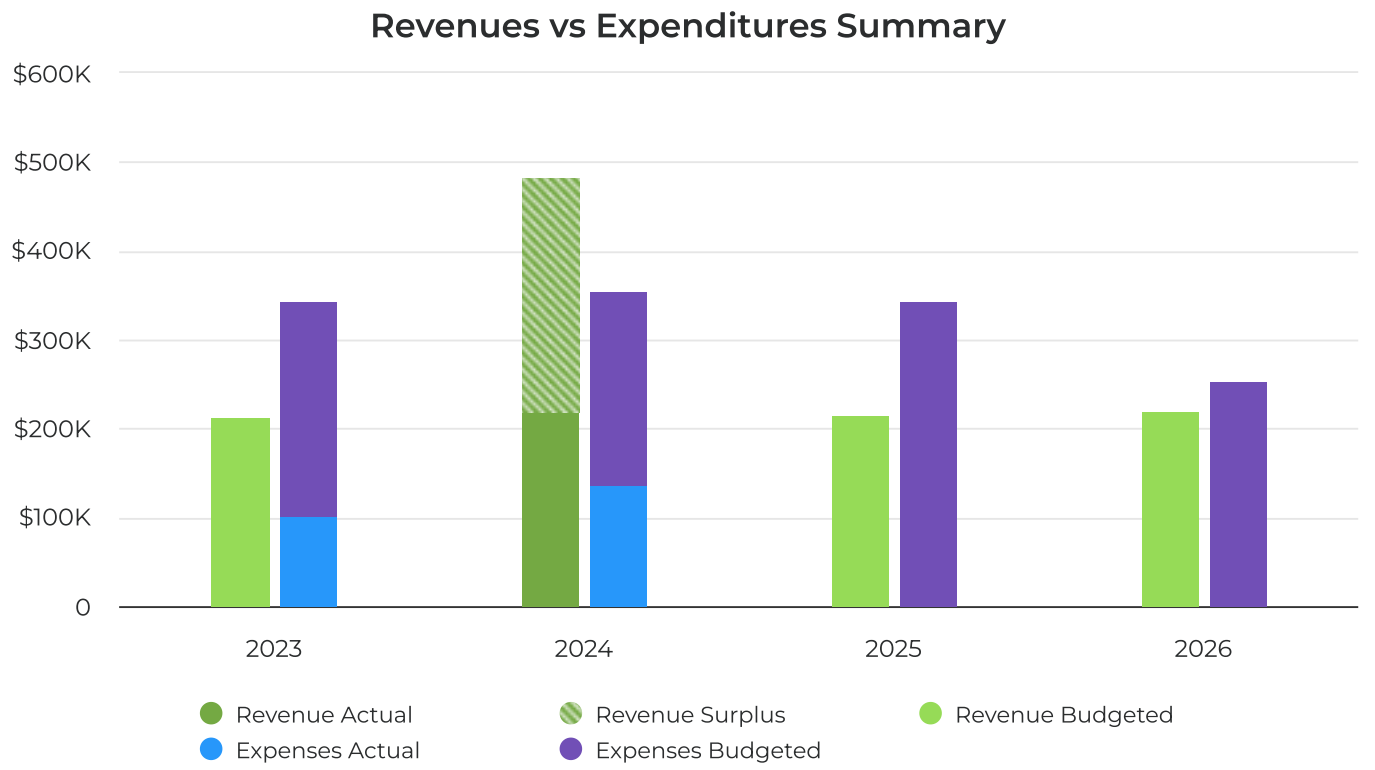


MEASURE W

Measure W provides local, dedicated funding to reduce pollution and flooding caused by stormwater runoff through projects and programs that capture, treat, and reuse stormwater.

Summary

Recent accomplishments include installing trash capture devices throughout the City in stormdrains that could be retrofitted, and continued outreach at City events to educate the public on stormwater pollution prevention.



Comprehensive Fund Summary

Comprehensive Fund Summary

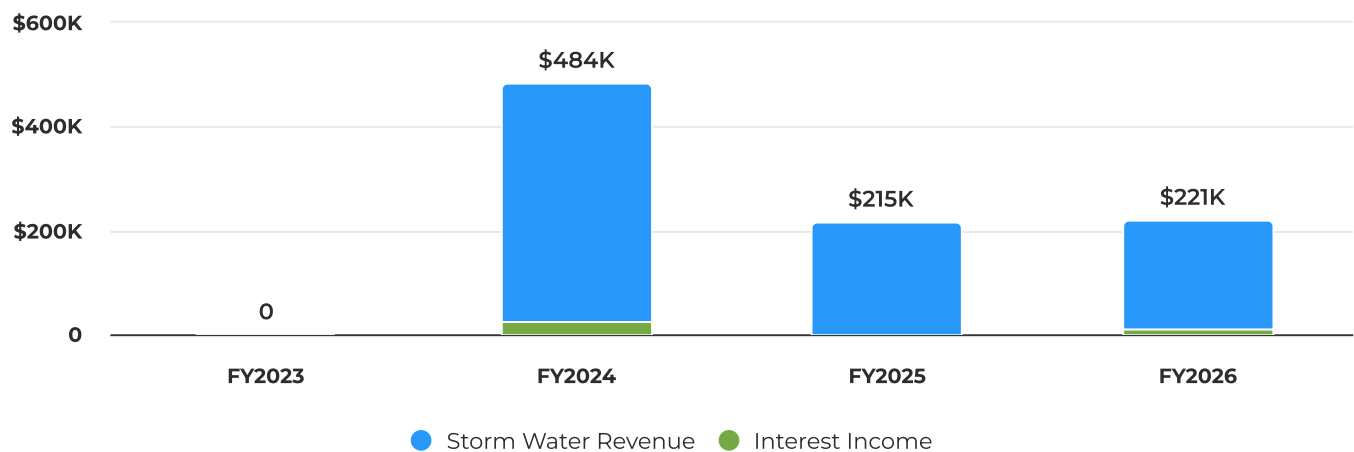
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$794,334.00	-
Revenues		
Special Revenue	\$215,199.00	\$210,000.00
Miscellaneous (Interest, Rent, etc.)	-	\$10,500.00
Total Revenues	\$215,199.00	\$220,500.00
Expenditures		
Salaries	\$29,140.00	\$30,879.00
Other Pay	\$500.00	-
Benefits	\$6,932.00	\$8,637.00



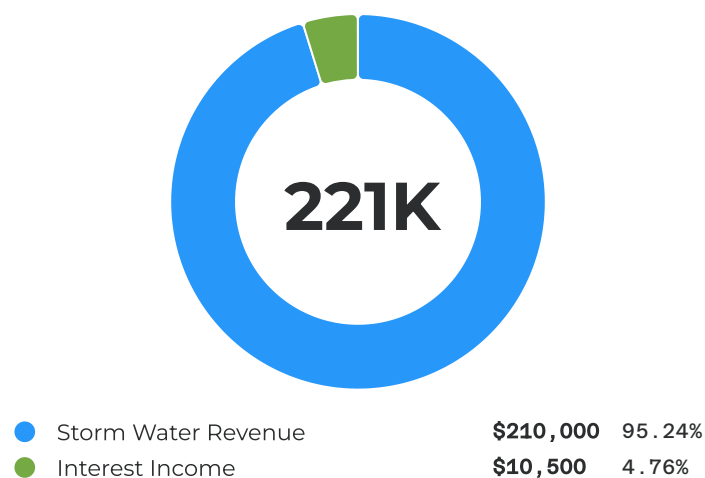
Category	FY 2025 Amended	FY 2026 Budgeted
Other Expenses	\$40,587.00	\$3,340.00
Programs	\$4,500.00	\$4,500.00
Professional Services	\$37,237.00	\$56,000.00
Utilities	\$54,000.00	\$134,500.00
Capital	\$156,744.00	-
Fees	\$15,000.00	\$15,000.00
Total Expenditures	\$344,640.00	\$252,856.00
Total Revenues Less Expenditures	-\$129,441.00	-\$32,356.00
Ending Fund Balance	\$664,893.00	-\$32,356.00

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object



Revenues by Object

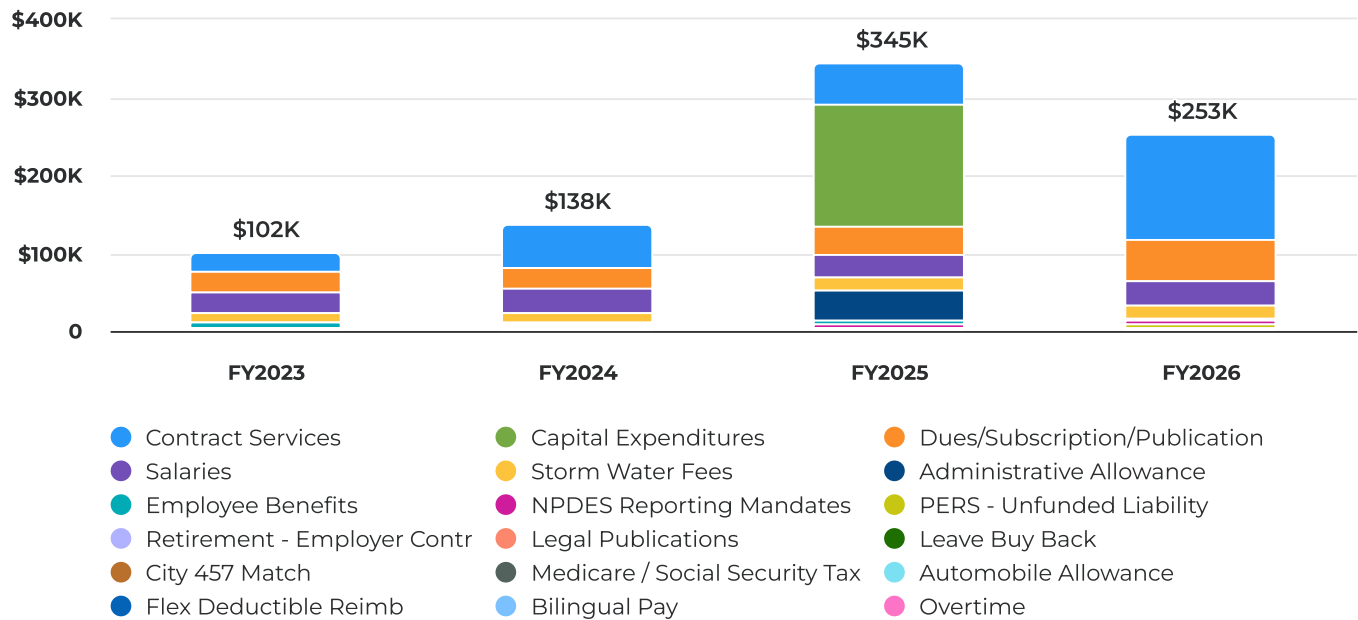
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Storm Water Revenue	\$215,199.00	\$210,000.00	-2.42%



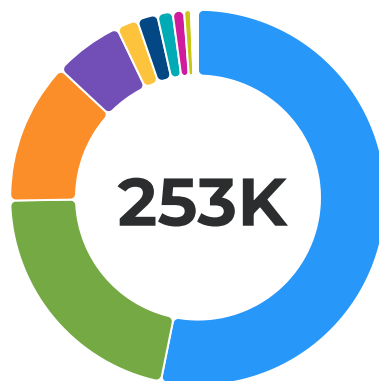
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Interest Income	-	\$10,500.00	-
Total Revenues	\$215,199.00	\$220,500.00	2.46%

Expenditures by Object

Historical Expenditures by Object



FY26 Expenditures by Object



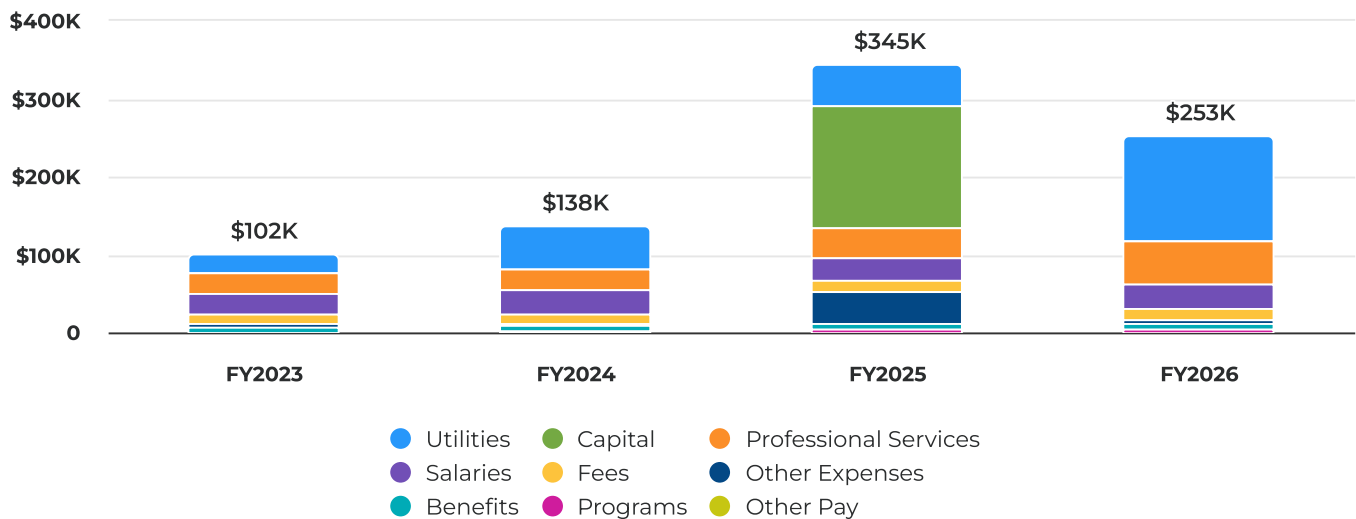
Contract Services	\$134,500	53.19%
Dues/Subscription/Publication	\$54,500	21.55%
Salaries	\$30,879	12.21%
Storm Water Fees	\$15,000	5.93%
Employee Benefits	\$4,667	1.85%
NPDES Reporting Mandates	\$4,500	1.78%
PERS - Unfunded Liability	\$3,340	1.32%
Retirement - Employer Contr	\$2,458	0.97%
Legal Publications	\$1,500	0.59%
Medicare / Social Security Tax	\$448	0.18%
City 457 Match	\$412	0.16%
Flex Deductible Reimb	\$382	0.15%
Automobile Allowance	\$195	0.08%
Bilingual Pay	\$75	0.03%

Expenditures by Object

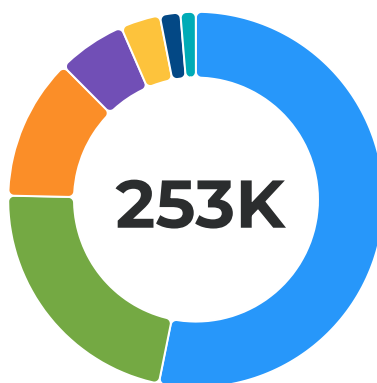
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$29,040.00	\$30,879.00	6.33%
Overtime	\$100.00	-	-100.00%
Leave Buy Back	\$500.00	-	-100.00%
Retirement - Employer Contr	\$2,285.00	\$2,458.00	7.57%
PERS - Unfunded Liability	-	\$3,340.00	-
Medicare / Social Security Tax	\$421.00	\$448.00	6.41%
Employee Benefits	\$3,164.00	\$4,667.00	47.50%
City 457 Match	\$337.00	\$412.00	22.26%
Flex Deductible Reimb	\$320.00	\$382.00	19.38%
Automobile Allowance	\$255.00	\$195.00	-23.53%
Bilingual Pay	\$150.00	\$75.00	-50.00%
Administrative Allowance	\$40,587.00	-	-100.00%
Contract Services	\$54,000.00	\$134,500.00	149.07%
Dues/Subscription/Publication	\$35,737.00	\$54,500.00	52.50%
Legal Publications	\$1,500.00	\$1,500.00	0.00%
Storm Water Fees	\$15,000.00	\$15,000.00	0.00%
NPDES Reporting Mandates	\$4,500.00	\$4,500.00	0.00%
Capital Expenditures	\$156,744.00	-	-100.00%
Total Expenditures	\$344,640.00	\$252,856.00	-26.63%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY26 Expenditures by Expense Type

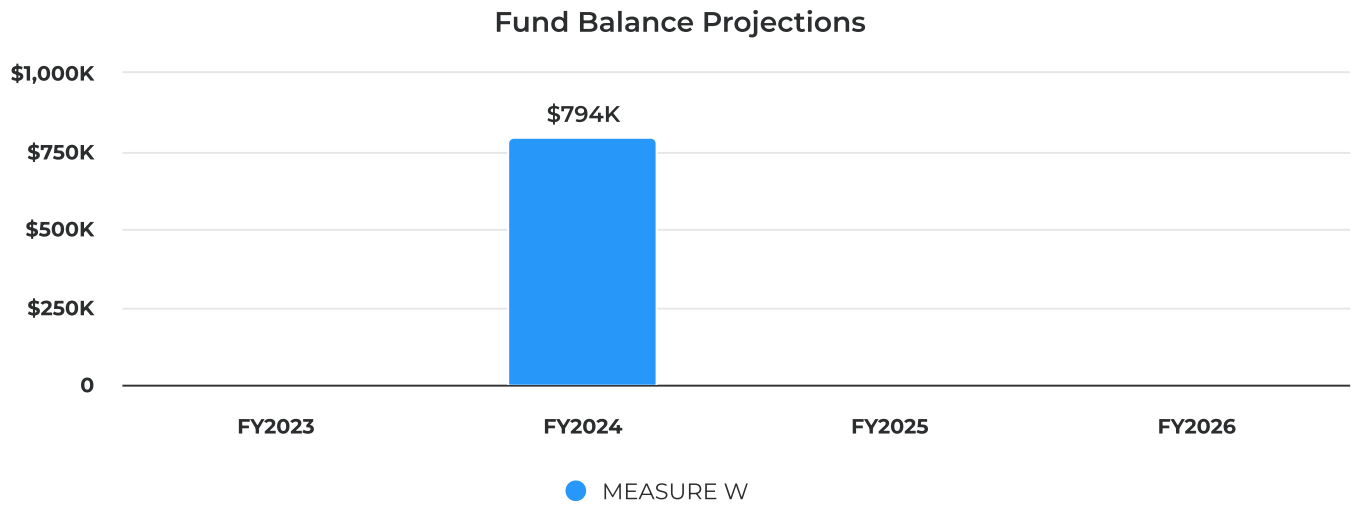


Utilities	\$134,500	53.19%
Professional Services	\$56,000	22.15%
Salaries	\$30,879	12.21%
Fees	\$15,000	5.93%
Benefits	\$8,637	3.42%
Programs	\$4,500	1.78%
Other Expenses	\$3,340	1.32%

Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Salaries	\$29,140.00	\$30,879.00	5.97%
Other Pay	\$500.00	-	-100.00%
Benefits	\$6,932.00	\$8,637.00	24.60%
Other Expenses	\$40,587.00	\$3,340.00	-91.77%
Programs	\$4,500.00	\$4,500.00	0.00%
Professional Services	\$37,237.00	\$56,000.00	50.39%
Utilities	\$54,000.00	\$134,500.00	149.07%
Capital	\$156,744.00	-	-100.00%
Fees	\$15,000.00	\$15,000.00	0.00%
Total Expenditures	\$344,640.00	\$252,856.00	-26.63%

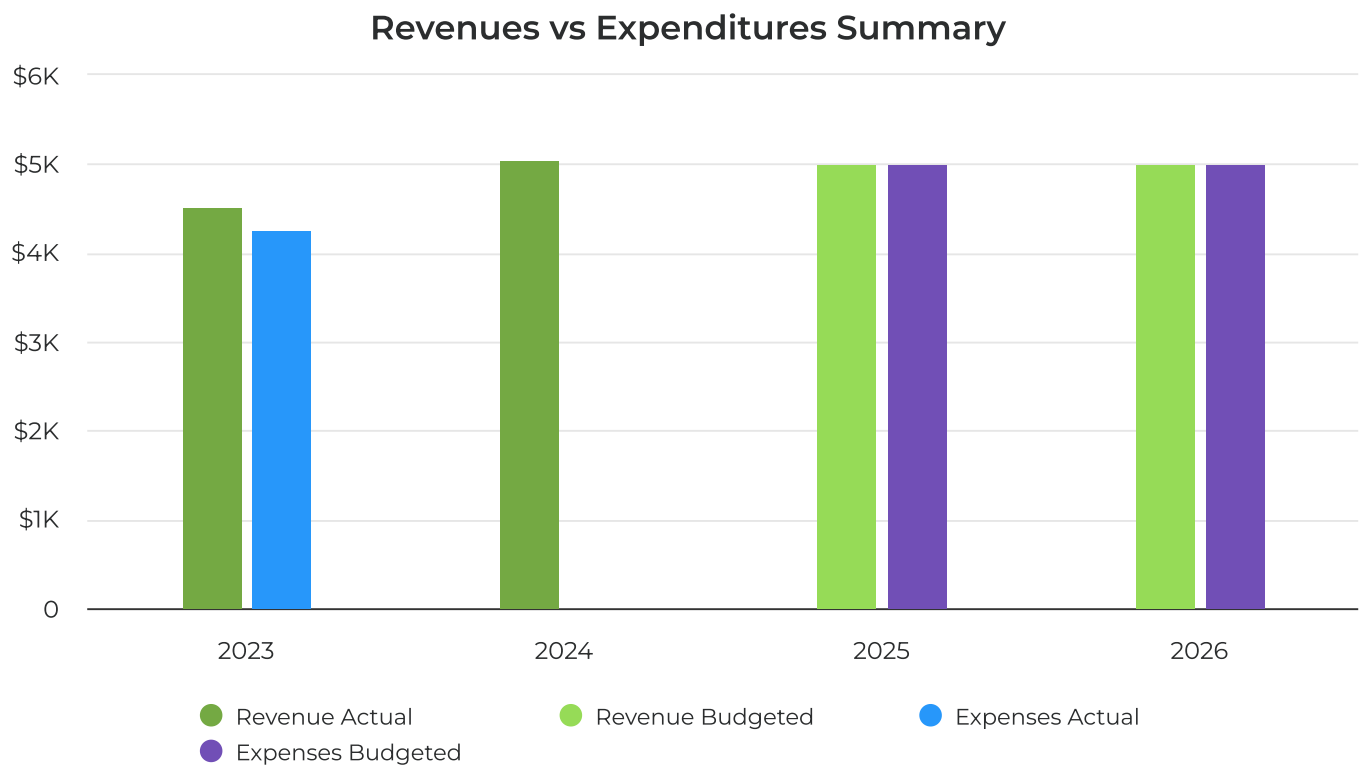
Fund Balance



RECYCLED OIL

State grant funding to promote proper disposal and recycling of used mother oil.

Summary



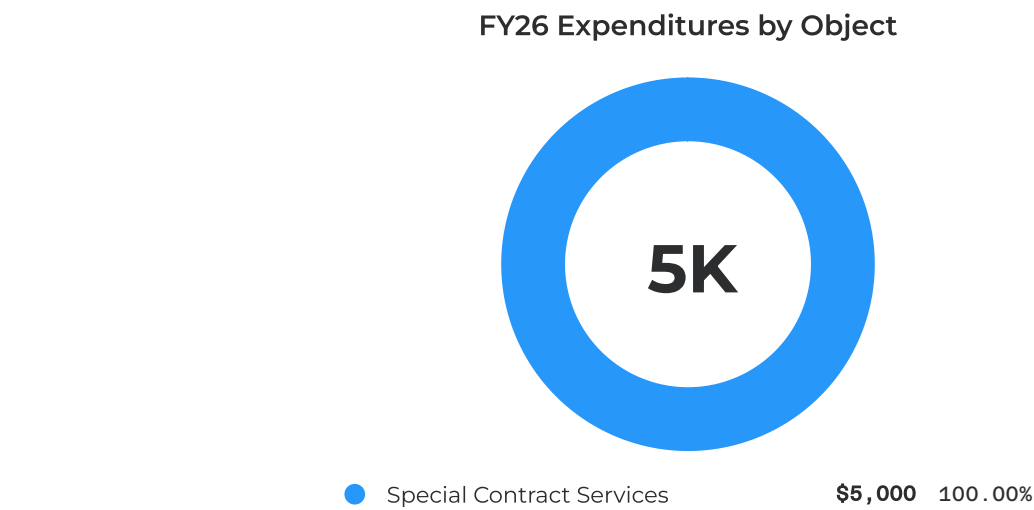
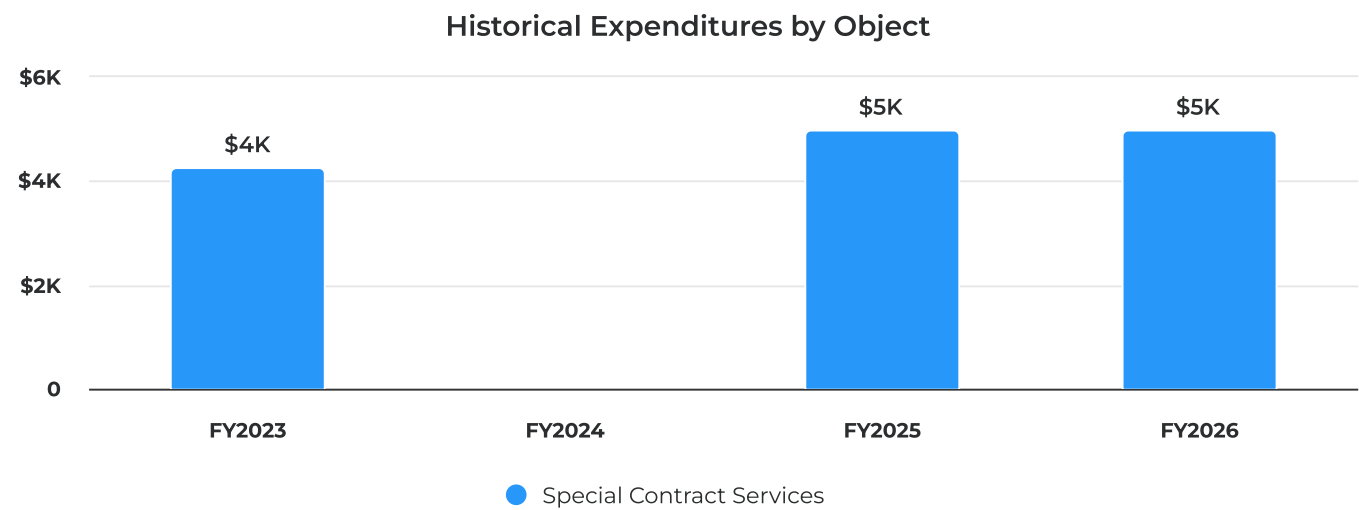
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$5,077.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$5,000.00	\$5,000.00
Total Revenues	\$5,000.00	\$5,000.00
Expenditures		
Utilities	\$5,000.00	\$5,000.00
Total Expenditures	\$5,000.00	\$5,000.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	\$5,077.00	-



Expenditures by Object

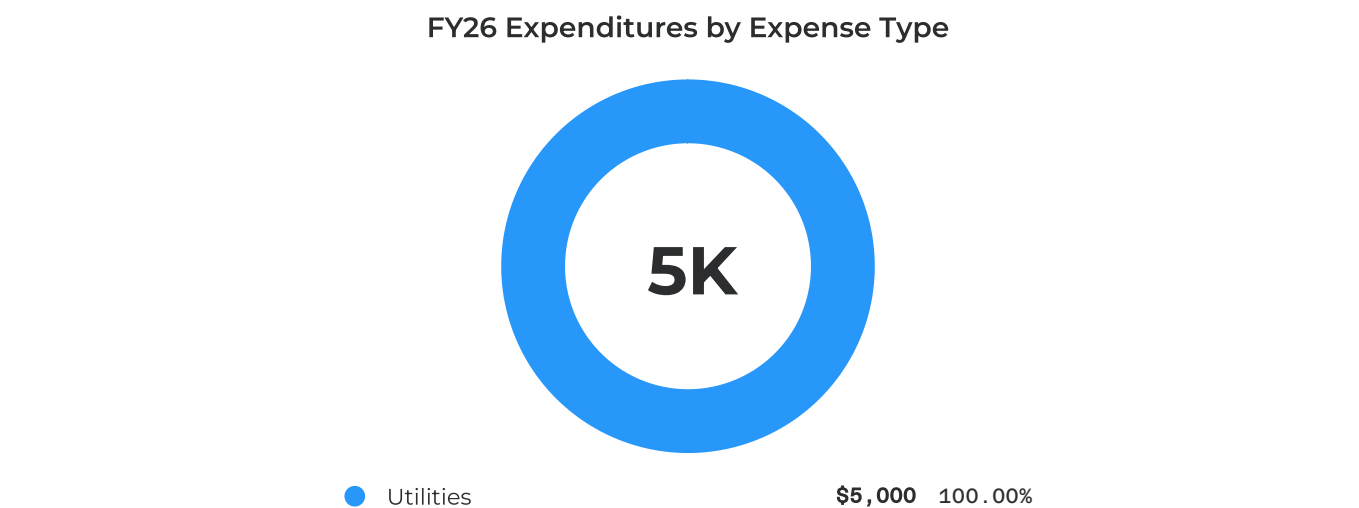
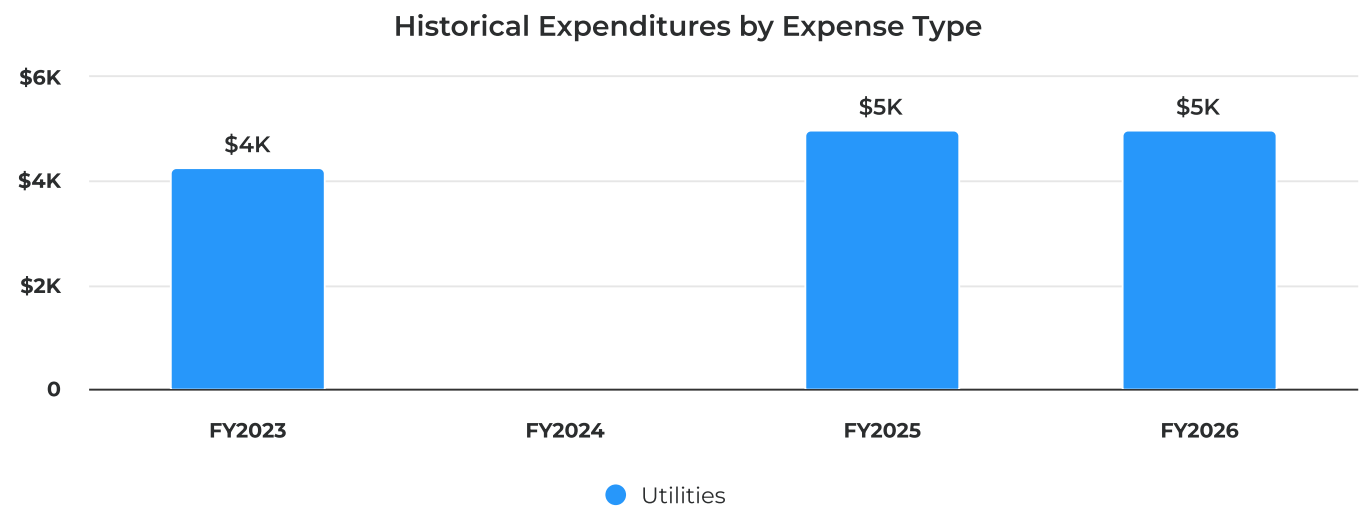


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Special Contract Services	\$5,000.00	\$5,000.00	0.00%
Total Expenditures	\$5,000.00	\$5,000.00	0.00%



Expenditures by Expense Type

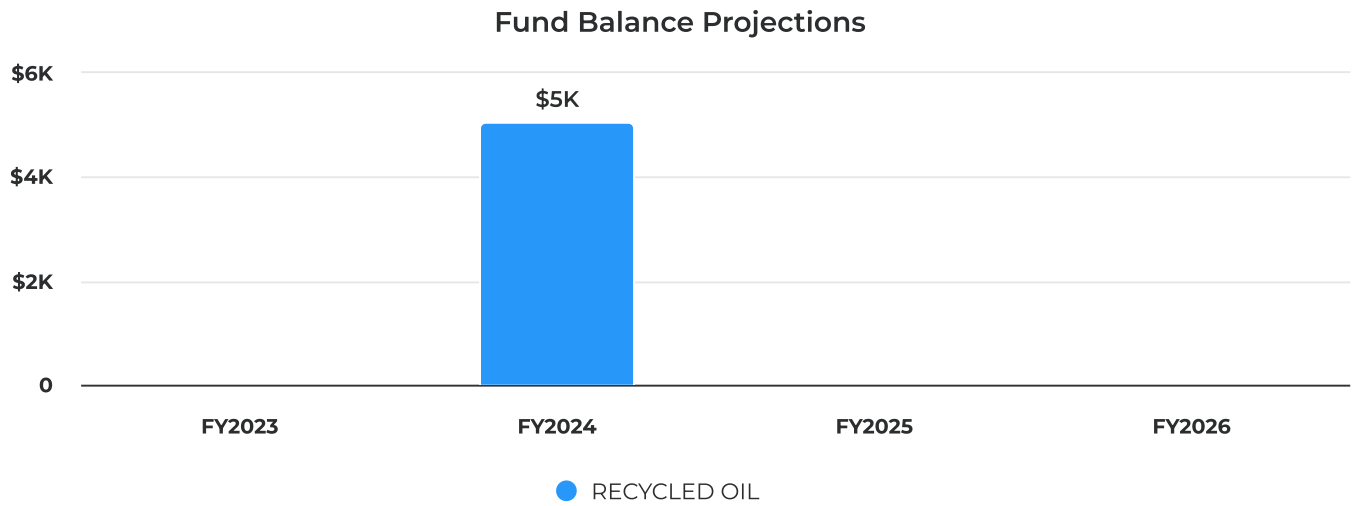


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Utilities	\$5,000.00	\$5,000.00	0.00%
Total Expenditures	\$5,000.00	\$5,000.00	0.00%



Fund Balance

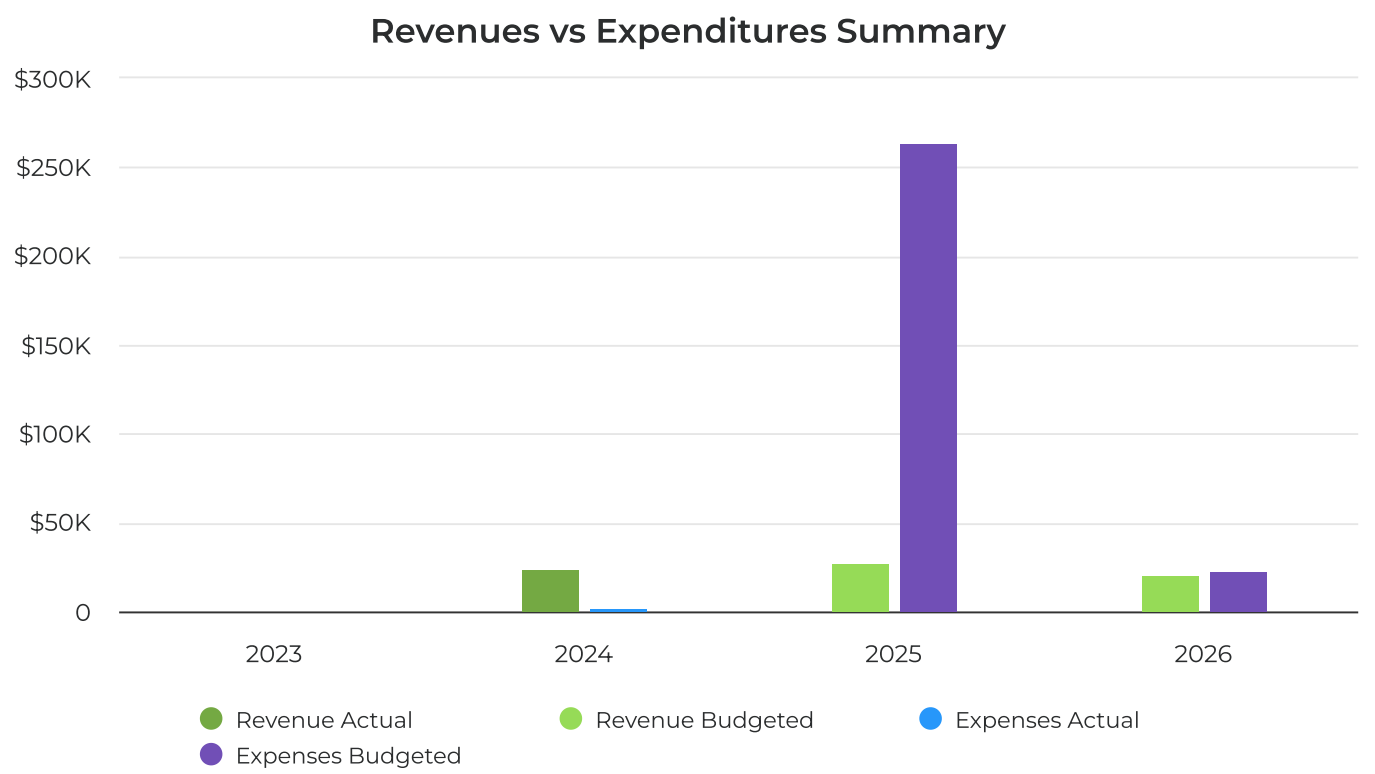


PUBLIC, EDUCATION AND GOVERNMENT (PEG)

PEG fees are paid by utility franchises to the City, and the revenue can be used by the City for public access channels such as the delivery of City Council meetings to the public via live-stream and cable channel.

Summary

In Fiscal Year 2024–25, allocated funds were used to complete the audiovisual system upgrade in the Council Chamber.



Comprehensive Fund Summary

Comprehensive Fund Summary

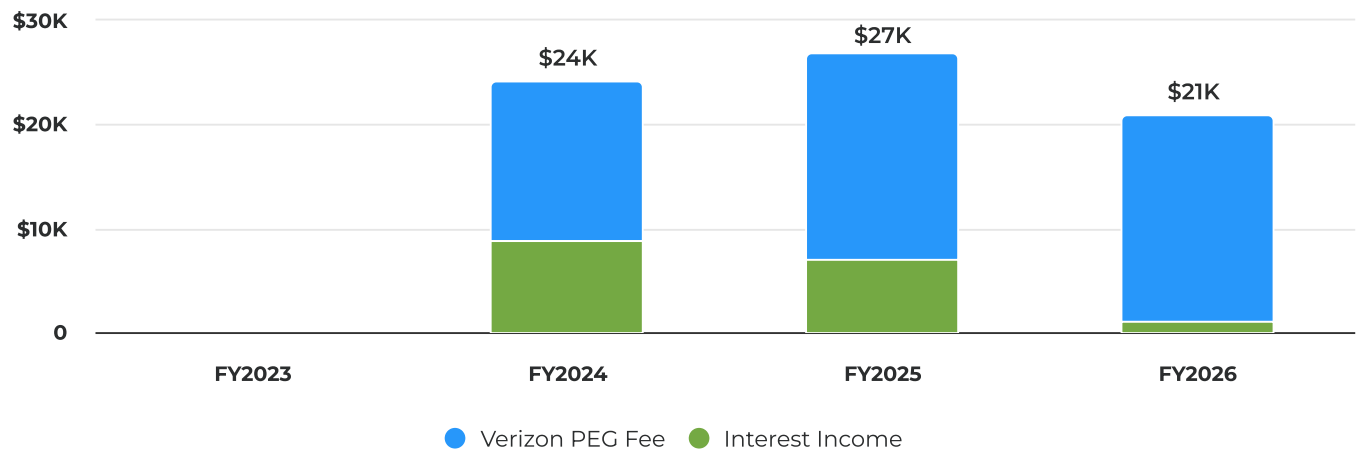
Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$226,352.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$7,000.00	\$1,000.00
Franchises and Peg Fees	\$20,000.00	\$20,000.00
Total Revenues	\$27,000.00	\$21,000.00
Expenditures		
Utilities	\$111,760.00	\$22,786.00
Capital	\$152,570.00	-



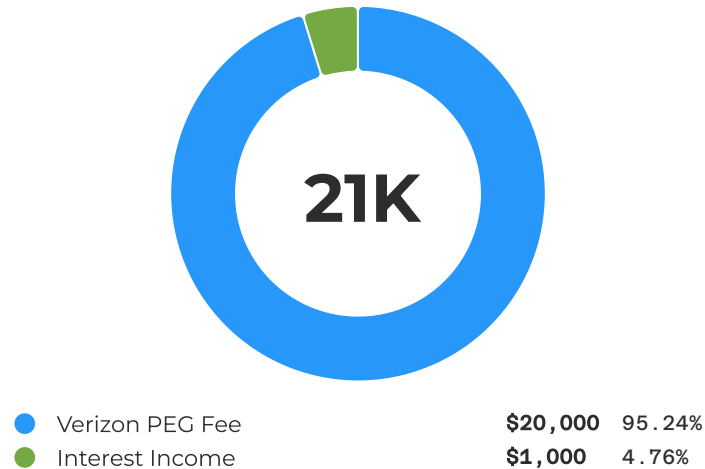
Category	FY 2025 Amended	FY 2026 Budgeted
Total Expenditures	\$264,330.00	\$22,786.00
Total Revenues Less Expenditures	-\$237,330.00	-\$1,786.00
Ending Fund Balance	-\$10,978.00	-\$1,786.00

Revenues by Object

Historical Revenue by Object



FY26 Revenues by Object

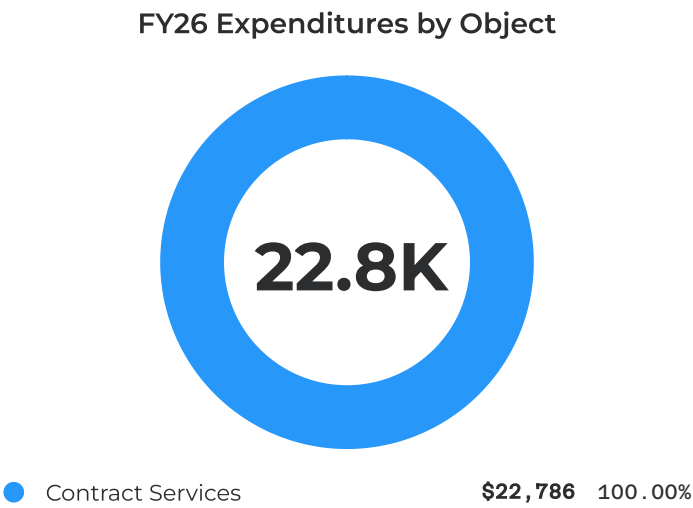
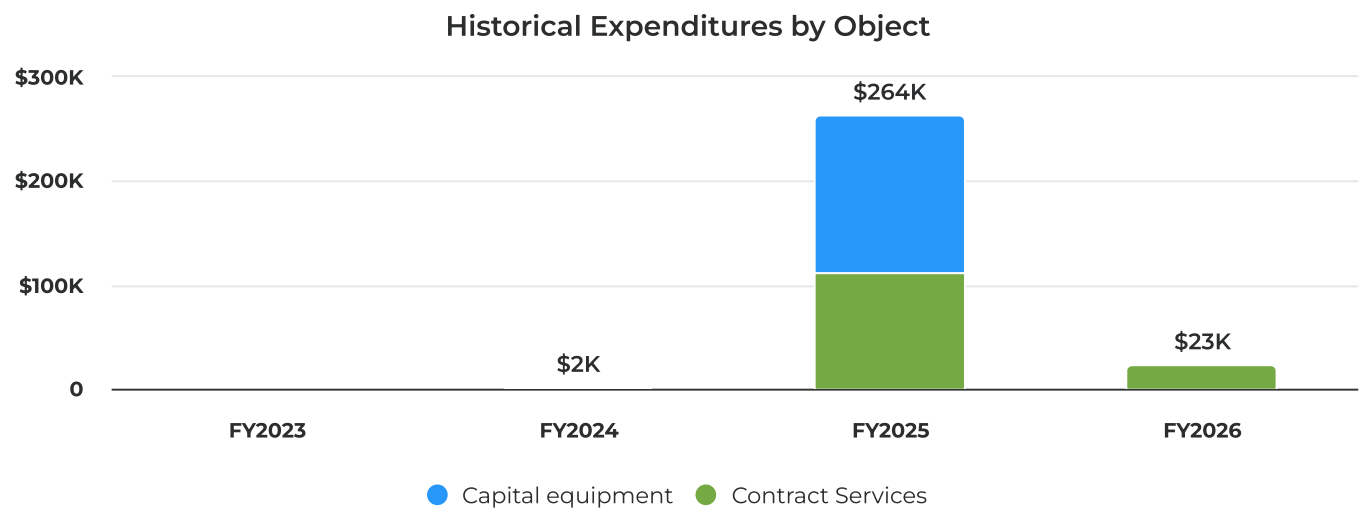


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Verizon PEG Fee	\$20,000.00	\$20,000.00	0.00%
Interest Income	\$7,000.00	\$1,000.00	-85.71%
Total Revenues	\$27,000.00	\$21,000.00	-22.22%



Expenditures by Object

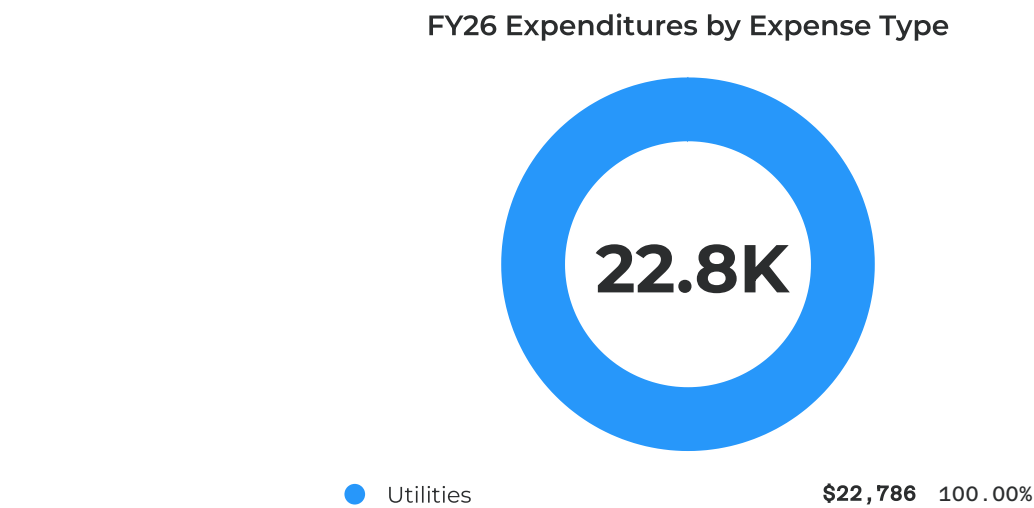
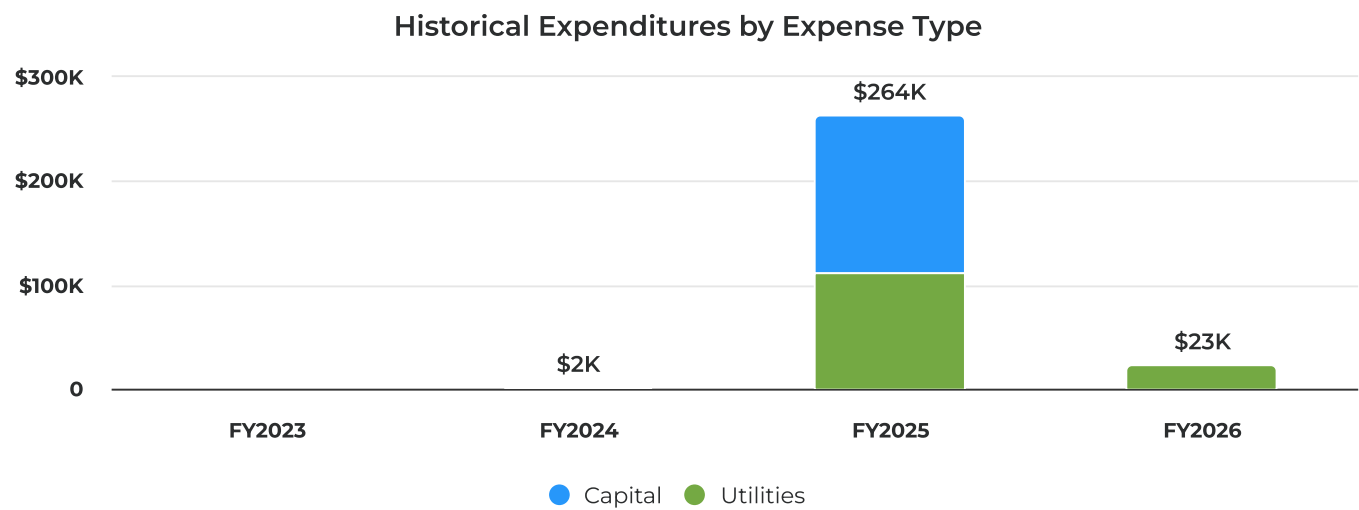


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$111,760.00	\$22,786.00	-79.61%
Capital equipment	\$152,570.00	-	-100.00%
Total Expenditures	\$264,330.00	\$22,786.00	-91.38%



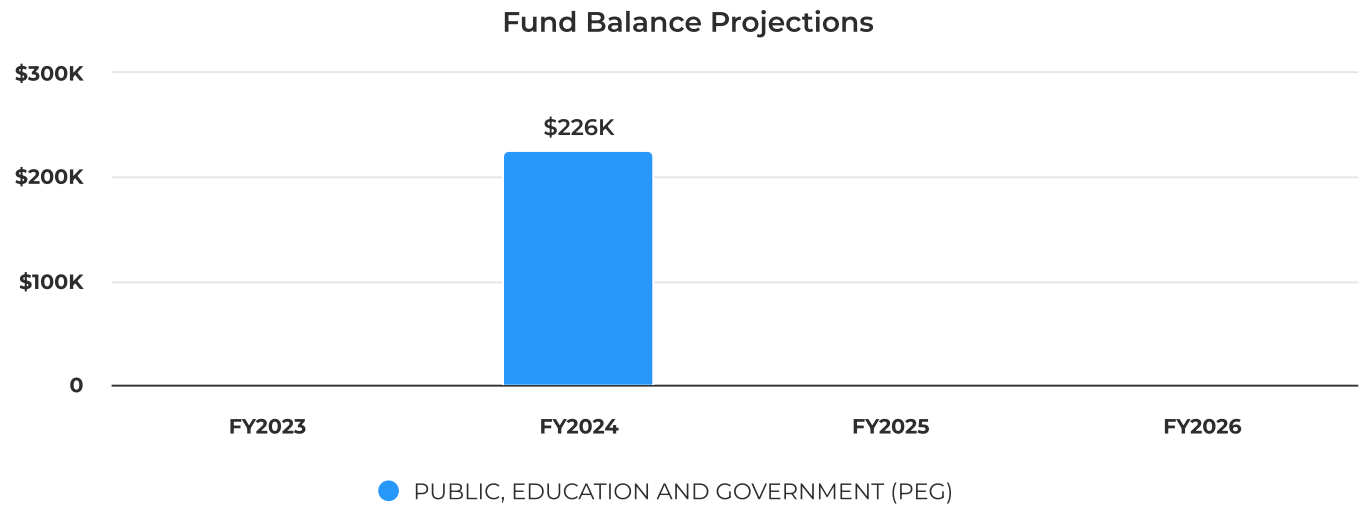
Expenditures by Expense Type



Expenditures by Expense Type			
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Utilities	\$111,760.00	\$22,786.00	-79.61%
Capital	\$152,570.00	-	-100.00%
Total Expenditures	\$264,330.00	\$22,786.00	-91.38%



Fund Balance

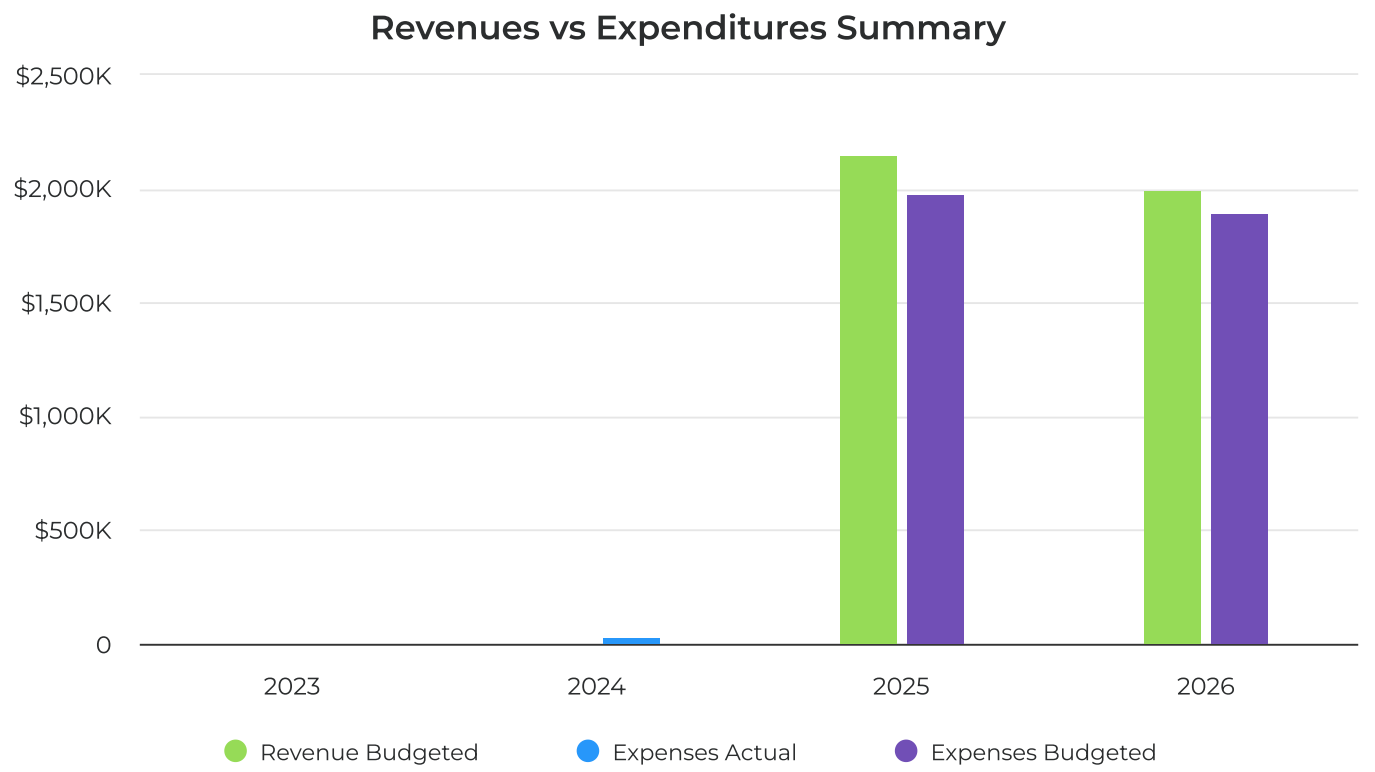


CNRA SPECIFIED GRANT

The California Natural Resources Agency (CNRA) Grant supports projects that enhance access to parks, green spaces, and natural resources.

Summary

In Fiscal Year 2024–25, Artesia utilized this funding to advance the development of a new Botanical Garden and support the rehabilitation of facilities at Artesia Park.



Comprehensive Fund Summary

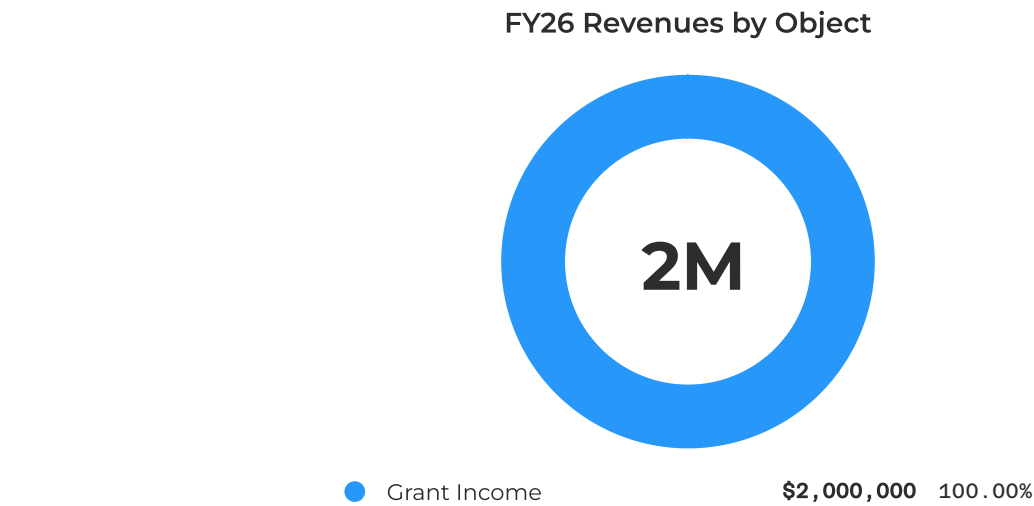
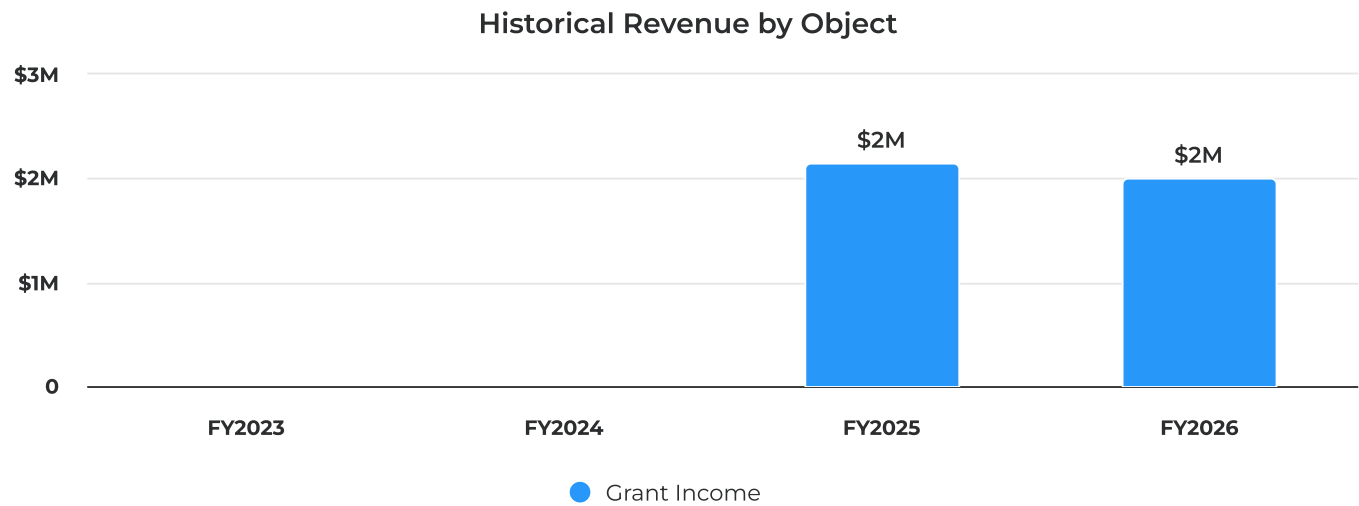
Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-\$29,762.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$2,150,000.00	\$2,000,000.00
Total Revenues	\$2,150,000.00	\$2,000,000.00
Expenditures		
Other Expenses	\$15,000.00	-
Utilities	\$1,935,755.00	\$1,895,000.00
Capital	\$32,907.00	-
Total Expenditures	\$1,983,662.00	\$1,895,000.00



Category	FY 2025 Amended	FY 2026 Budgeted
Total Revenues Less Expenditures	\$166,338.00	\$105,000.00
Ending Fund Balance	\$136,576.00	\$105,000.00

Revenues by Object

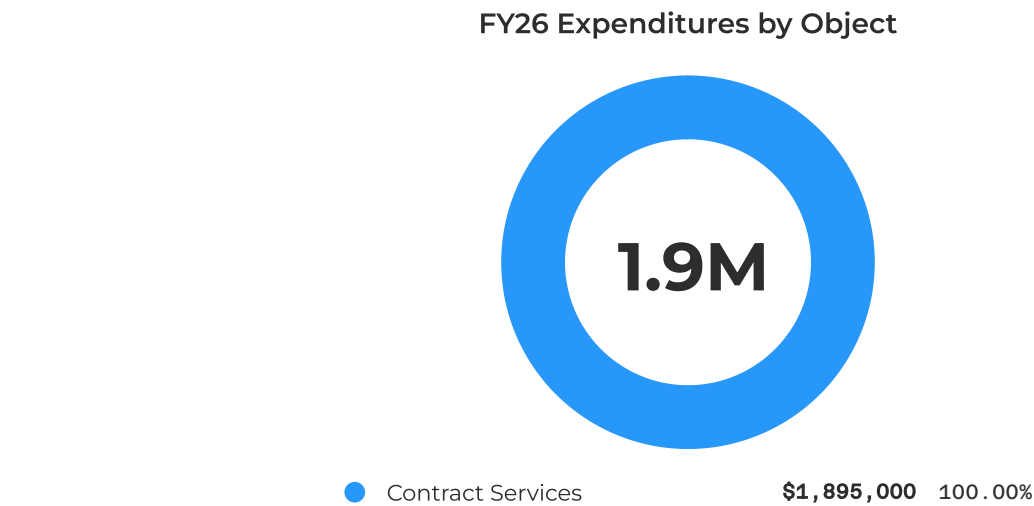
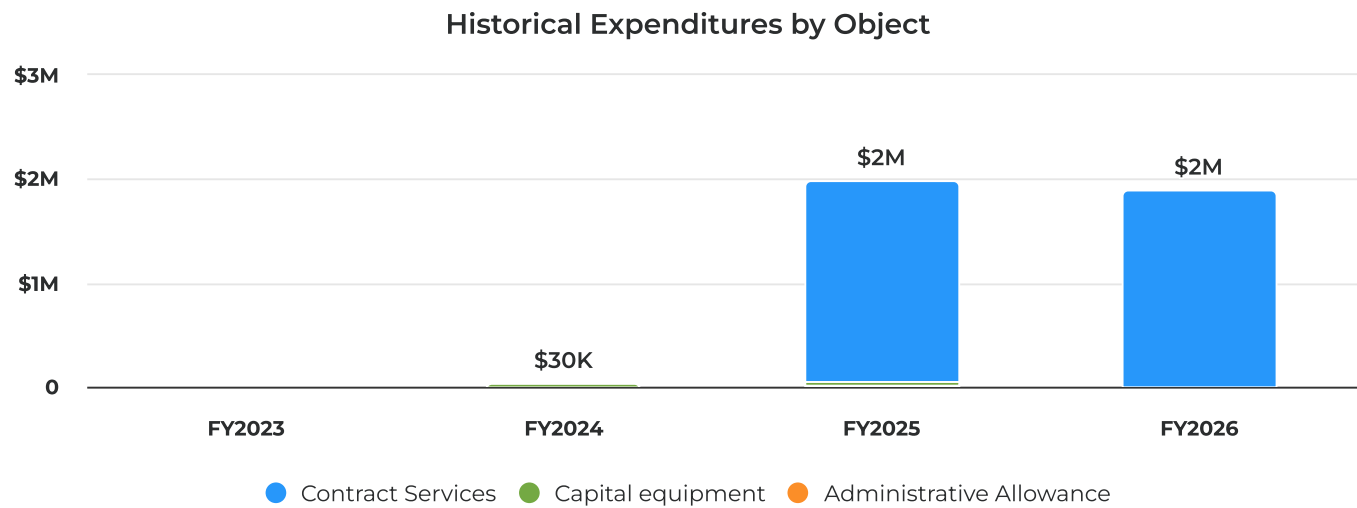


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	\$2,150,000.00	\$2,000,000.00	-6.98%
Total Revenues	\$2,150,000.00	\$2,000,000.00	-6.98%



Expenditures by Object

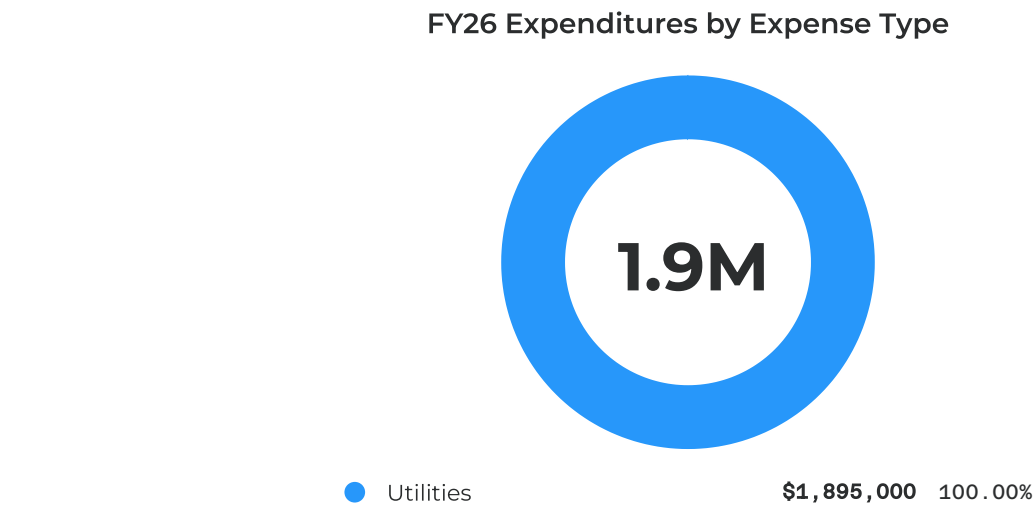
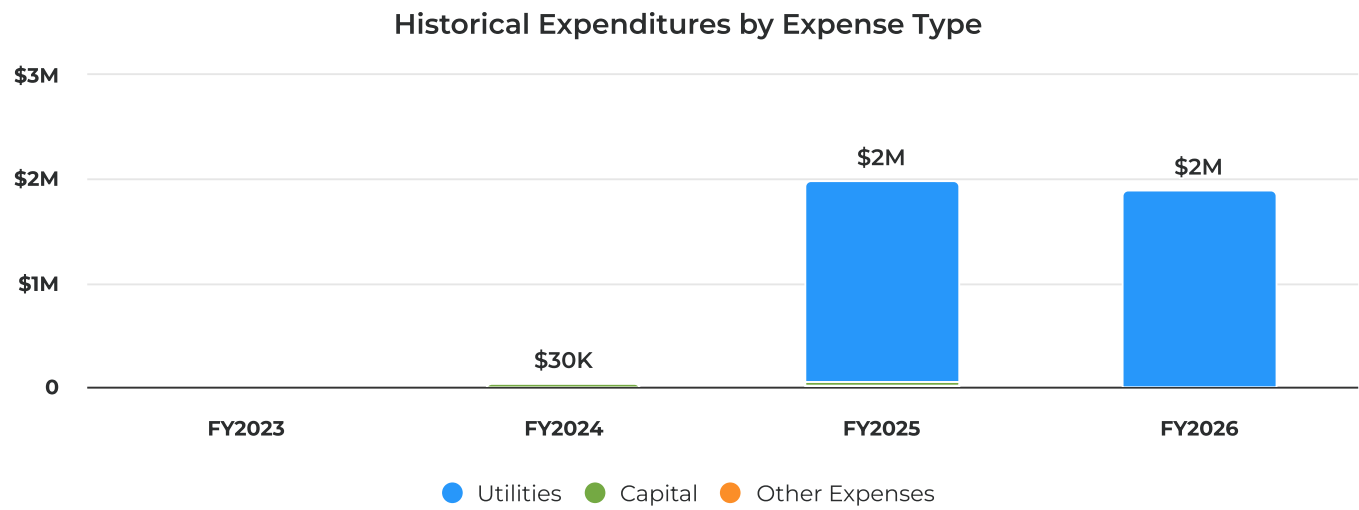


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$15,000.00	-	-100.00%
Contract Services	\$1,935,755.00	\$1,895,000.00	-2.11%
Capital equipment	\$32,907.00	-	-100.00%
Total Expenditures	\$1,983,662.00	\$1,895,000.00	-4.47%



Expenditures by Expense Type

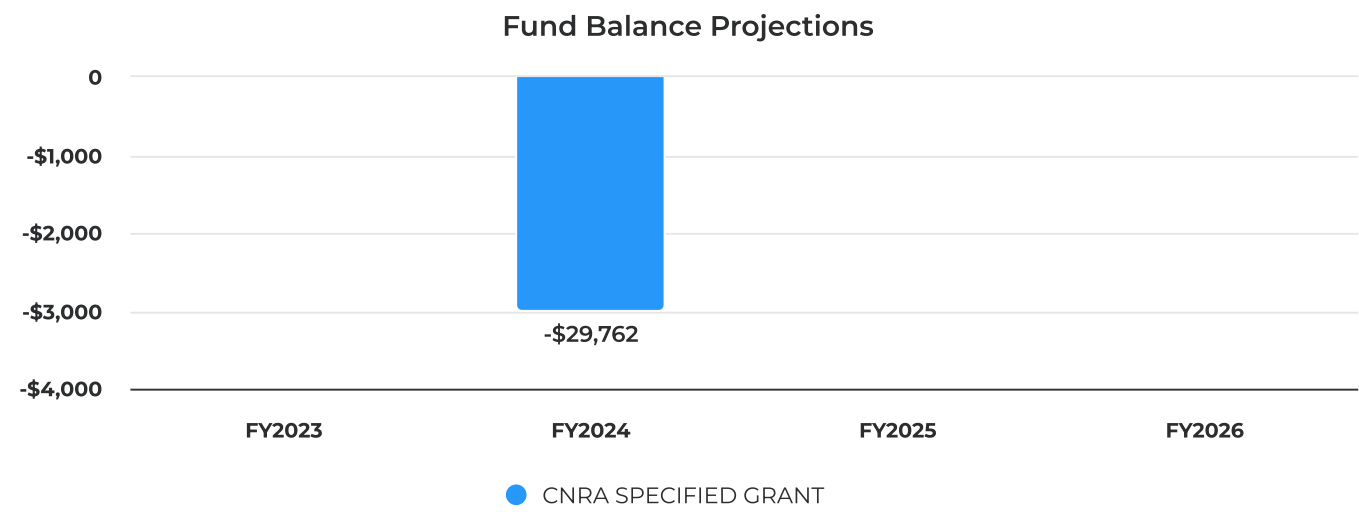


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$15,000.00	-	-100.00%
Utilities	\$1,935,755.00	\$1,895,000.00	-2.11%
Capital	\$32,907.00	-	-100.00%
Total Expenditures	\$1,983,662.00	\$1,895,000.00	-4.47%



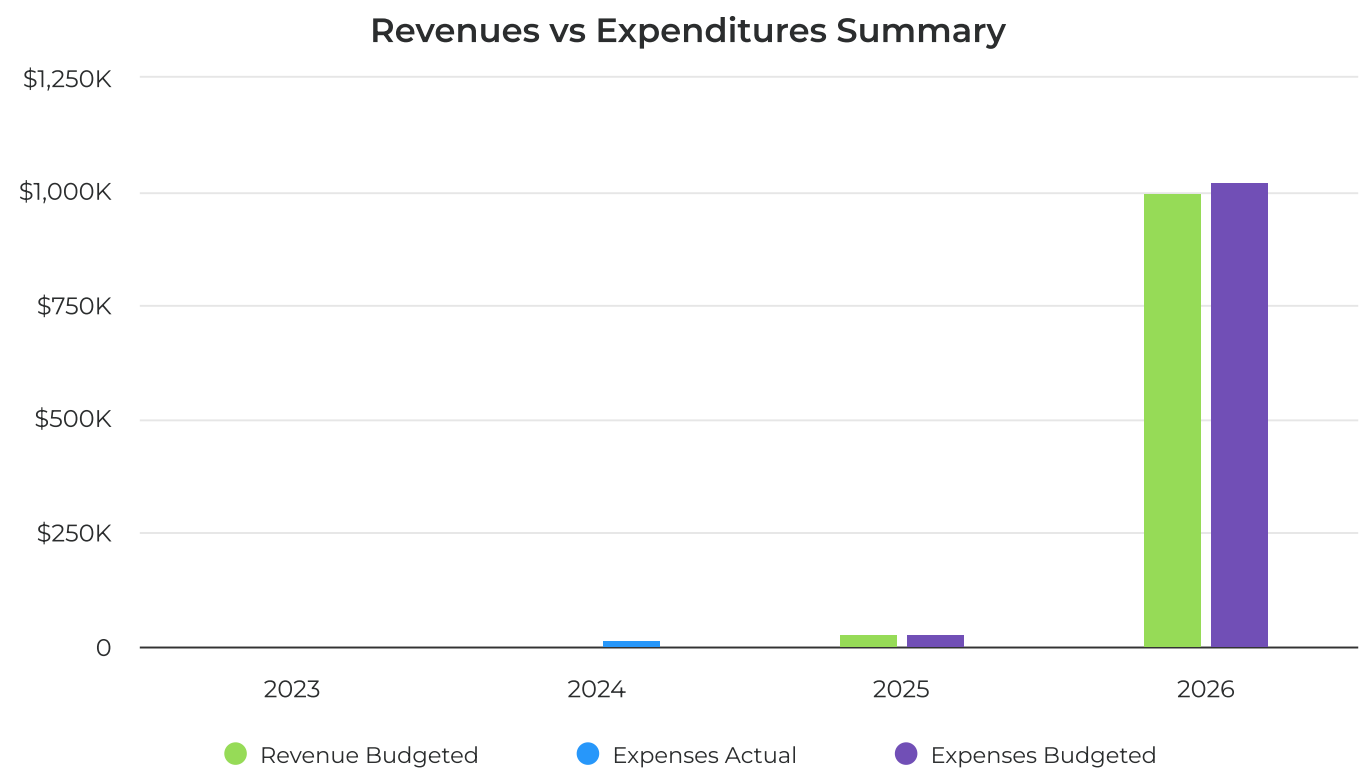
Fund Balance



HOUSING URBAN DEVELOPMENT (HUD)

The HUD Fund accounts for a Community Project Funding grant administered by the U.S Department of Housing and Urban Development (HUD). The grant will be used for the development of the Artesia Botanical Garden.

Summary



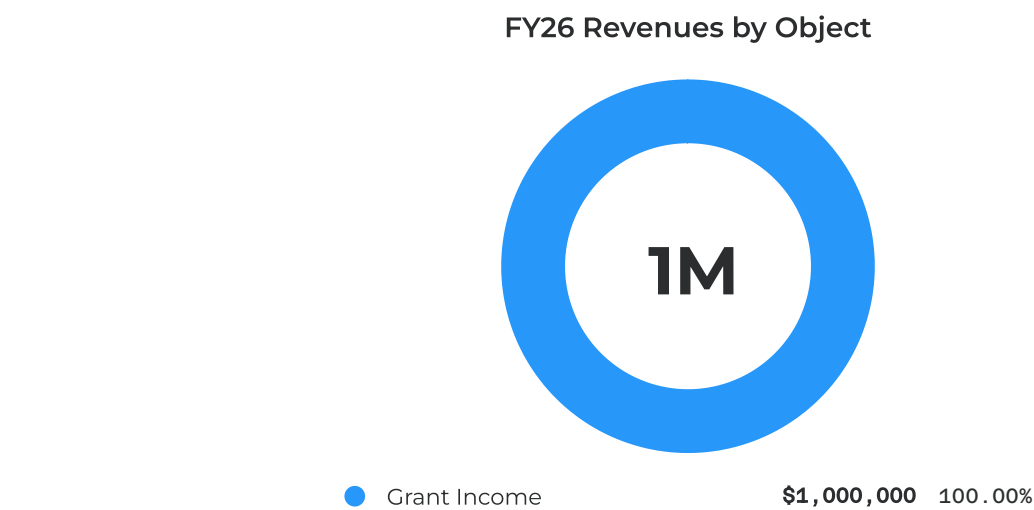
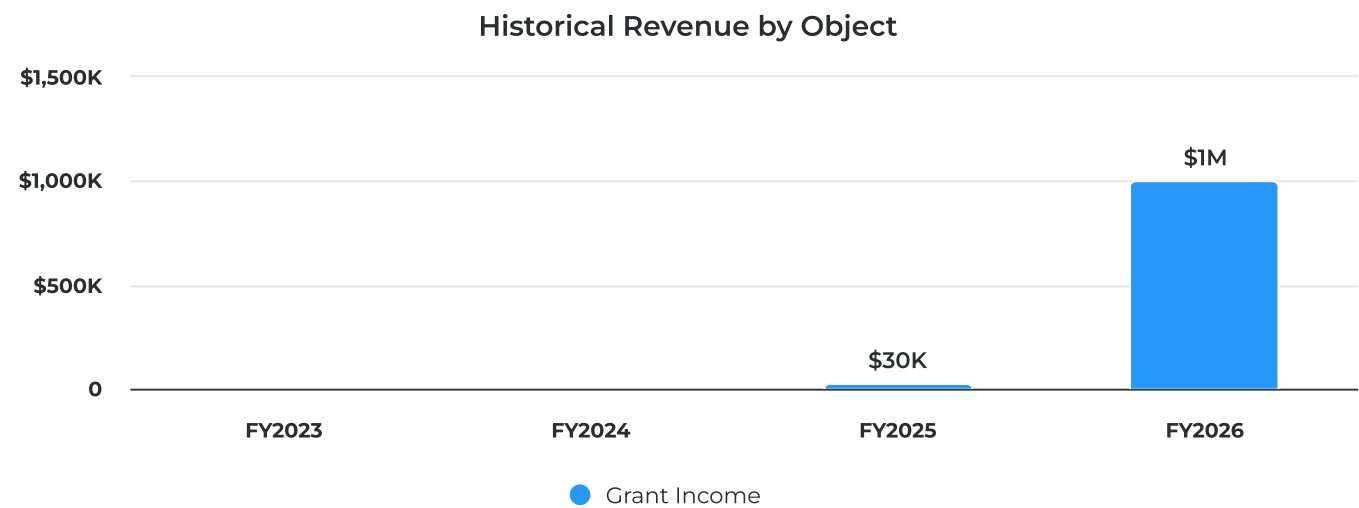
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-\$16,143.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$30,000.00	\$1,000,000.00
Total Revenues	\$30,000.00	\$1,000,000.00
Expenditures		
Other Expenses	\$21,700.00	\$25,000.00
Utilities	\$8,300.00	\$1,000,000.00
Total Expenditures	\$30,000.00	\$1,025,000.00
Total Revenues Less Expenditures	-	-\$25,000.00
Ending Fund Balance	-\$16,143.00	-\$25,000.00



Revenues by Object

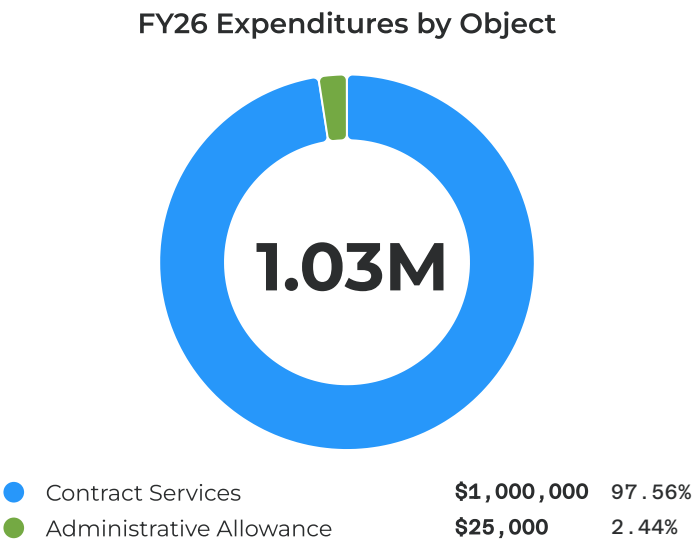
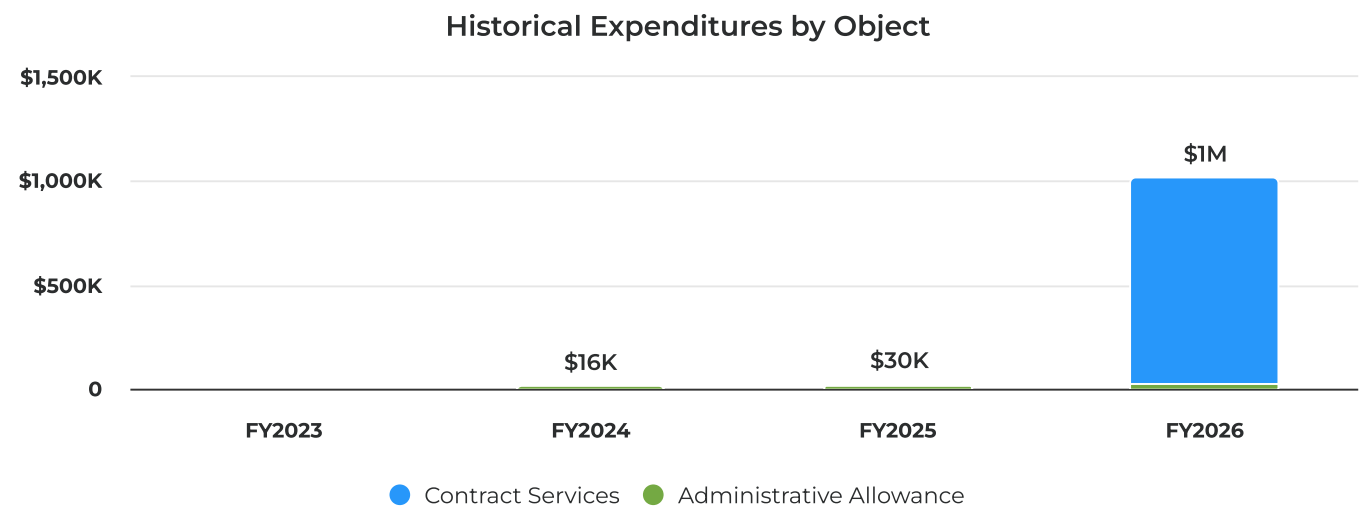


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	\$30,000.00	\$1,000,000.00	3,233.33%
Total Revenues	\$30,000.00	\$1,000,000.00	3,233.33%



Expenditures by Object

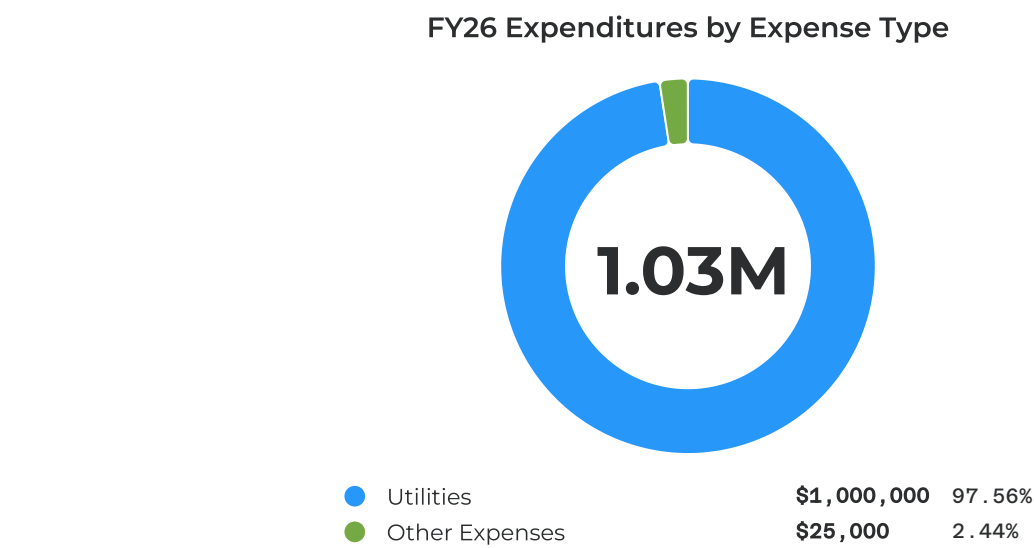
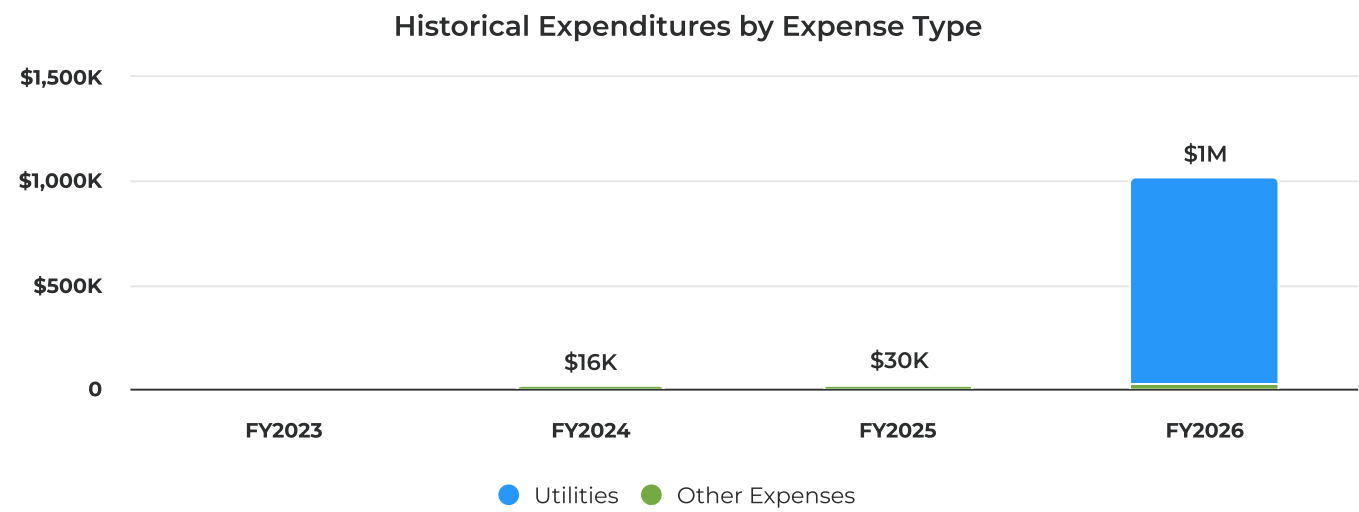


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$21,700.00	\$25,000.00	15.21%
Contract Services	\$8,300.00	\$1,000,000.00	11,948.19%
Total Expenditures	\$30,000.00	\$1,025,000.00	3,316.67%



Expenditures by Expense Type

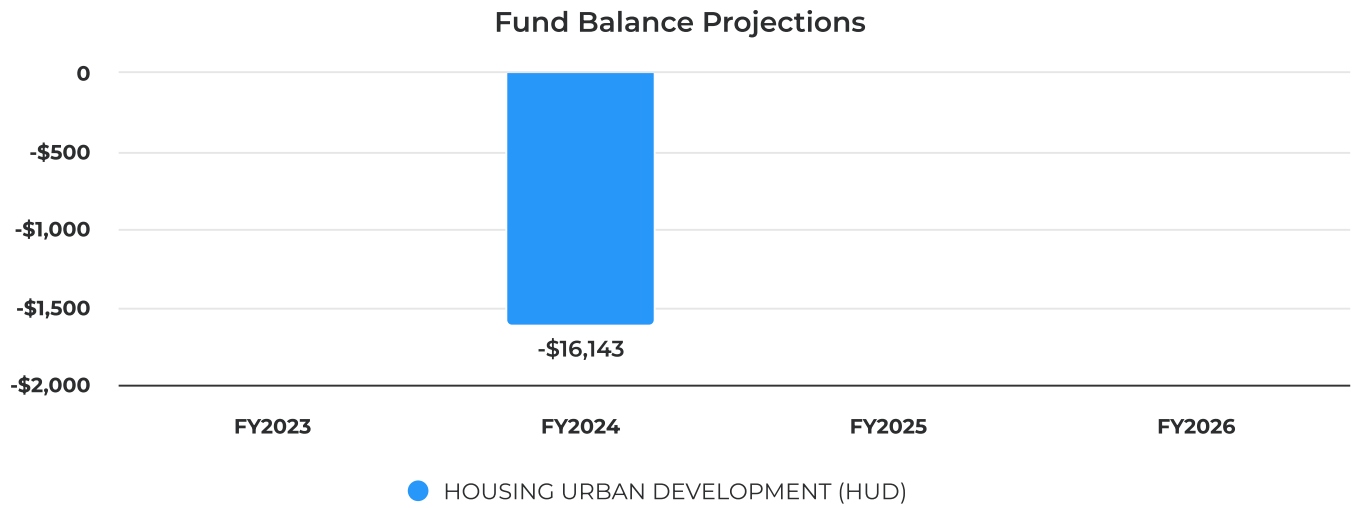


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$21,700.00	\$25,000.00	15.21%
Utilities	\$8,300.00	\$1,000,000.00	11,948.19%
Total Expenditures	\$30,000.00	\$1,025,000.00	3,316.67%



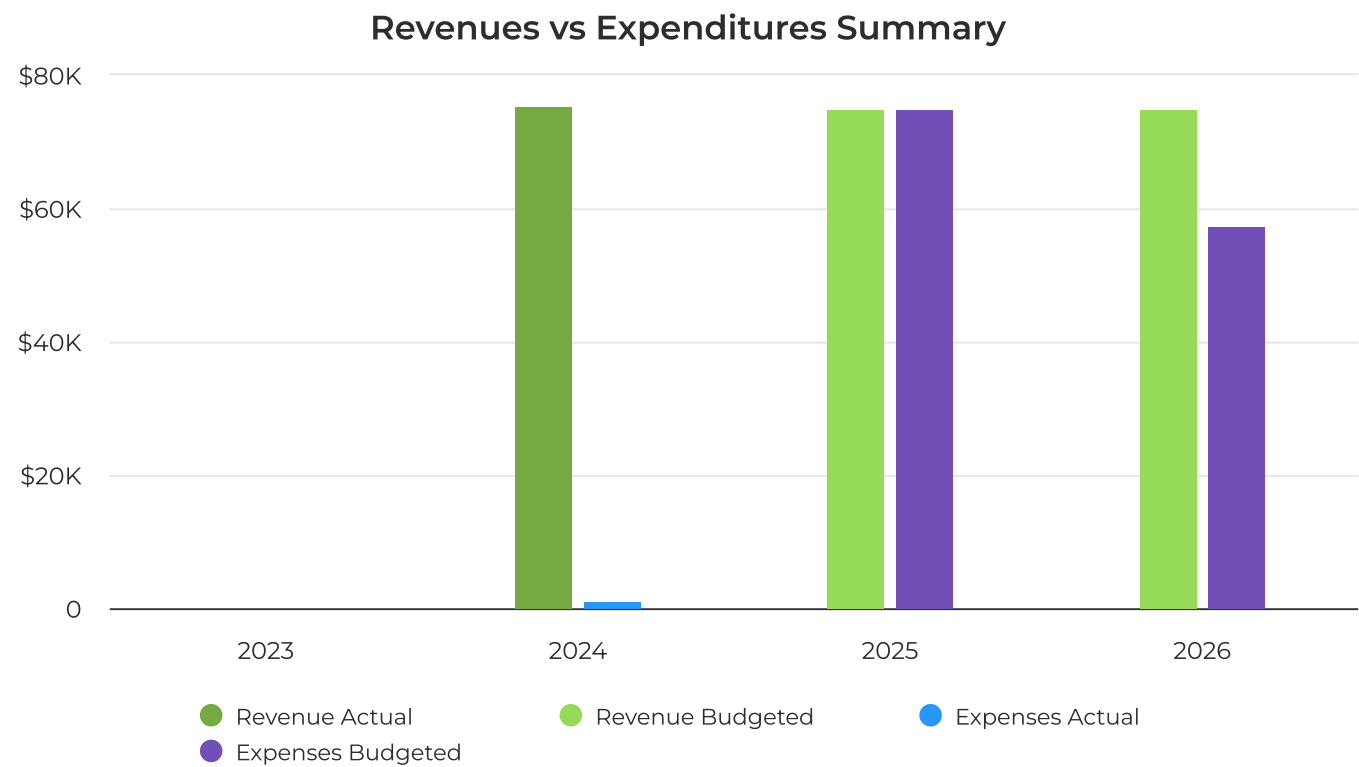
Fund Balance



SB 1383 LOCAL ASSISTANCE GRANT

State grant funding to help local governments implement SB 1383 requirements.

Summary



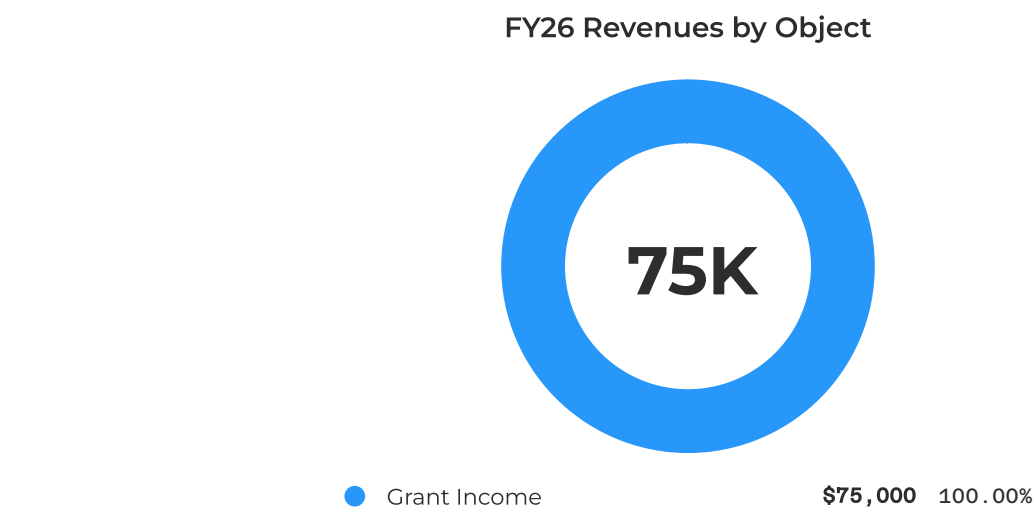
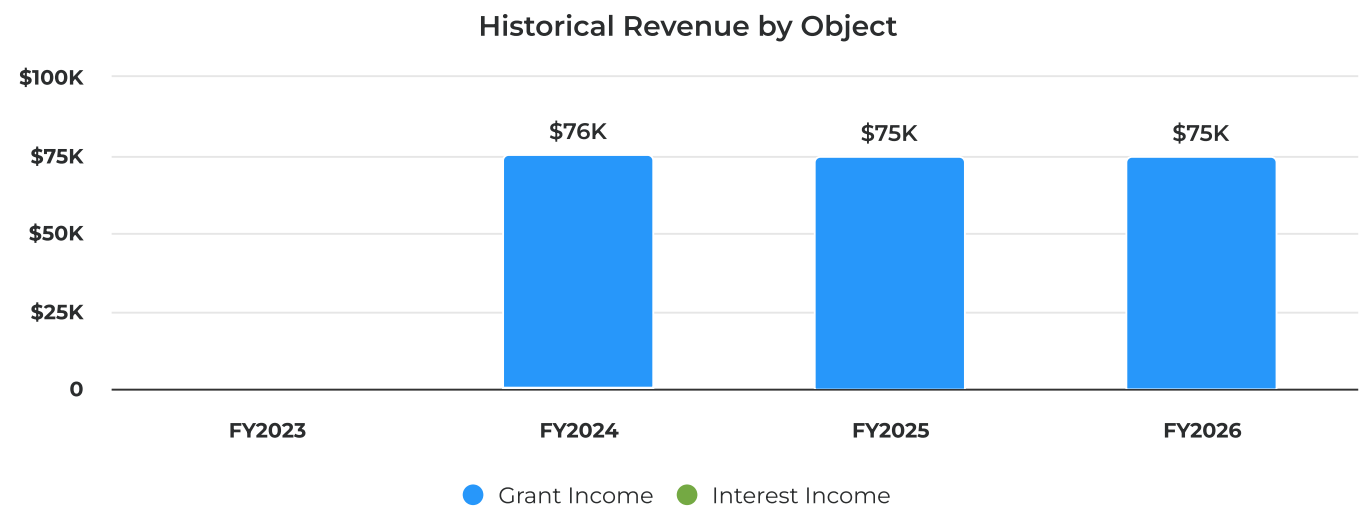
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$74,353.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$75,000.00	\$75,000.00
Total Revenues	\$75,000.00	\$75,000.00
Expenditures		
Other Expenses	\$30,250.00	\$30,250.00
Utilities	\$44,750.00	\$27,125.00
Total Expenditures	\$75,000.00	\$57,375.00
Total Revenues Less Expenditures	-	\$17,625.00
Ending Fund Balance	\$74,353.00	\$17,625.00



Revenues by Object

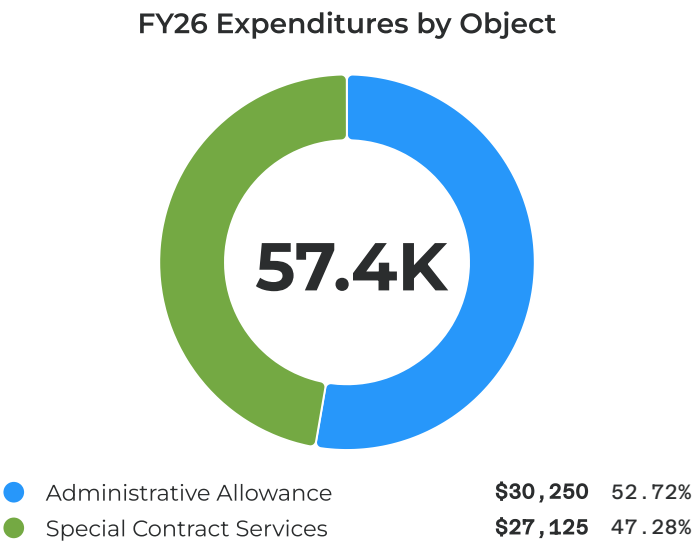
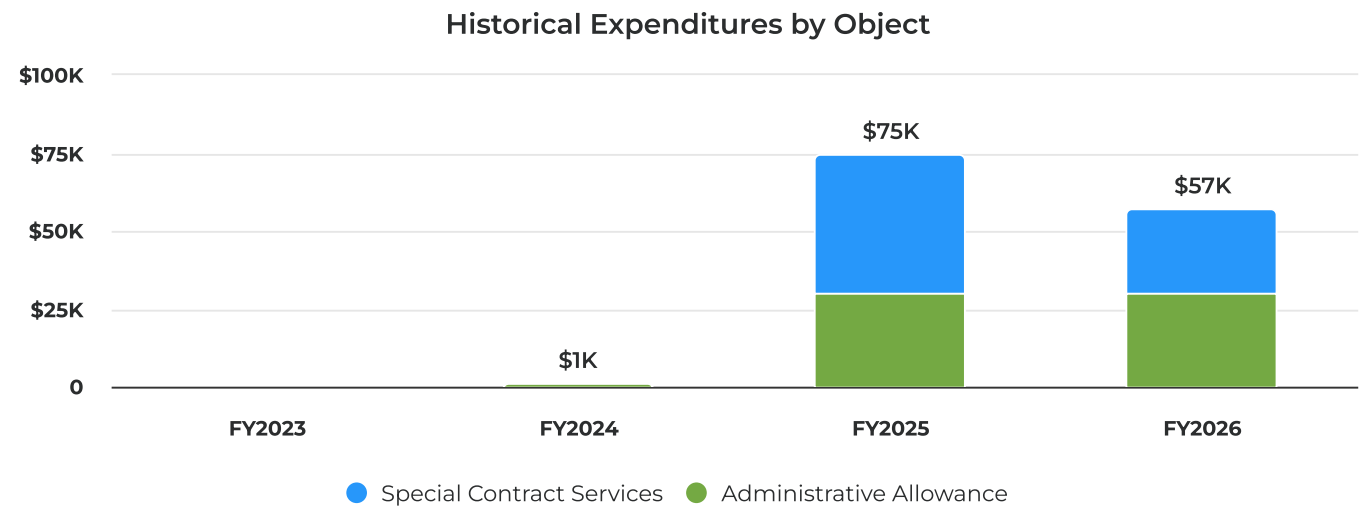


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Grant Income	\$75,000.00	\$75,000.00	0.00%
Total Revenues	\$75,000.00	\$75,000.00	0.00%



Expenditures by Object

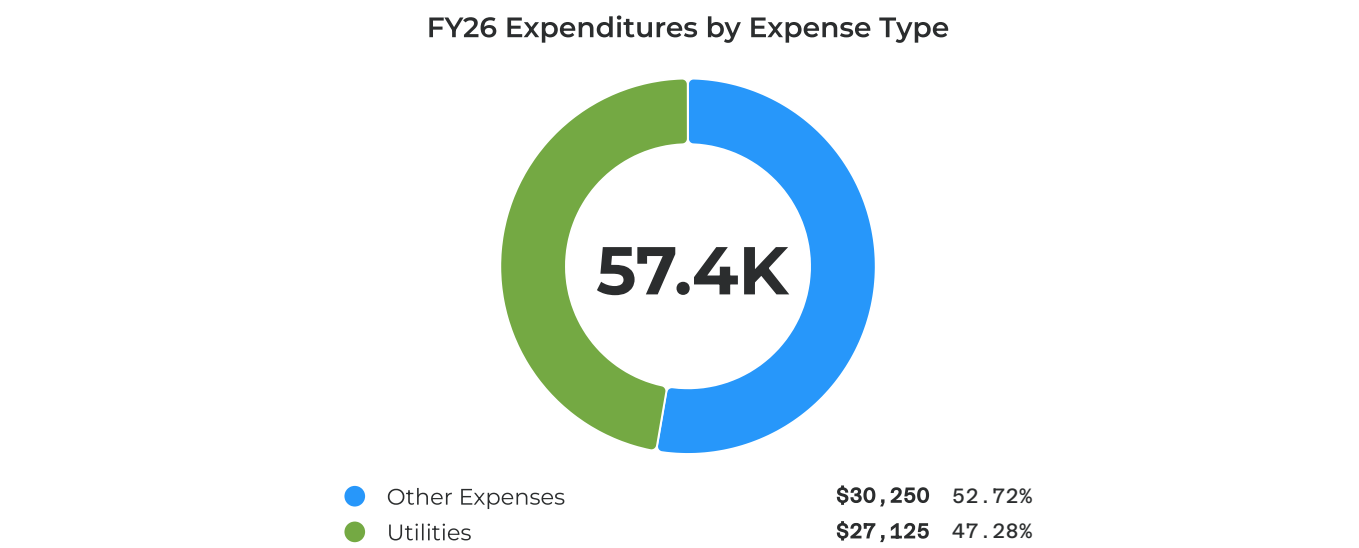
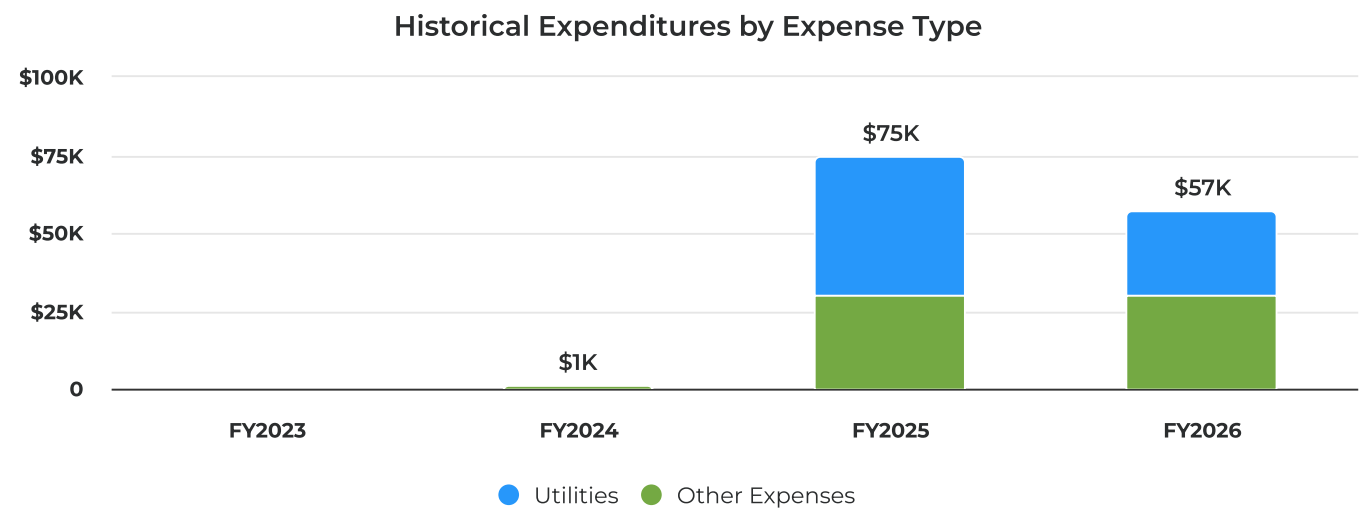


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$30,250.00	\$30,250.00	0.00%
Special Contract Services	\$44,750.00	\$27,125.00	-39.39%
Total Expenditures	\$75,000.00	\$57,375.00	-23.50%



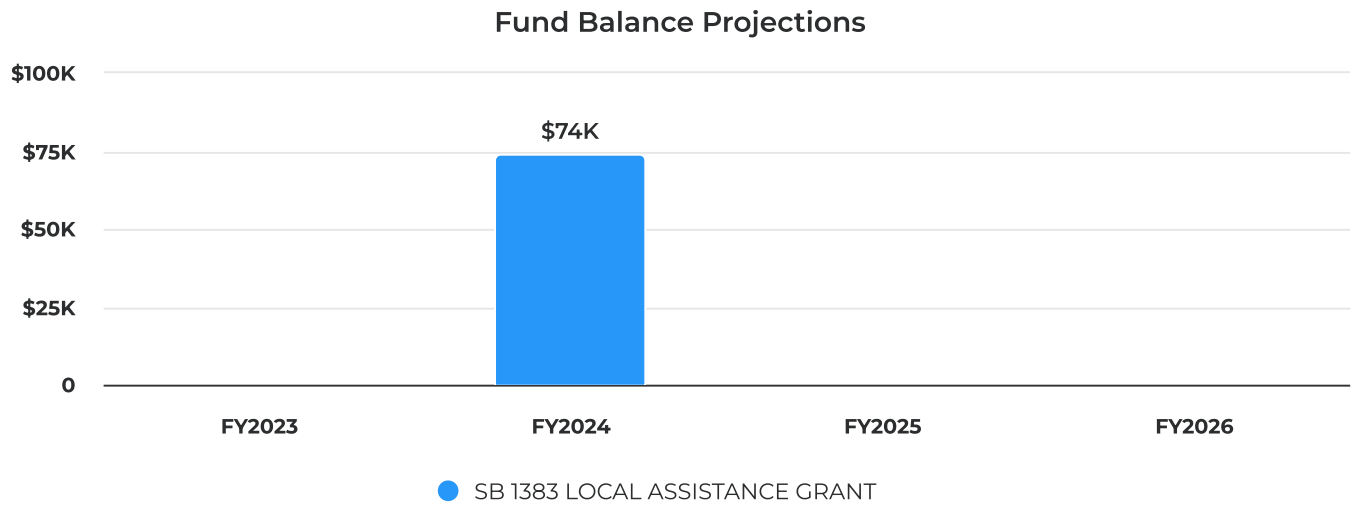
Expenditures by Expense Type



Expenditures by Expense Type			
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$30,250.00	\$30,250.00	0.00%
Utilities	\$44,750.00	\$27,125.00	-39.39%
Total Expenditures	\$75,000.00	\$57,375.00	-23.50%



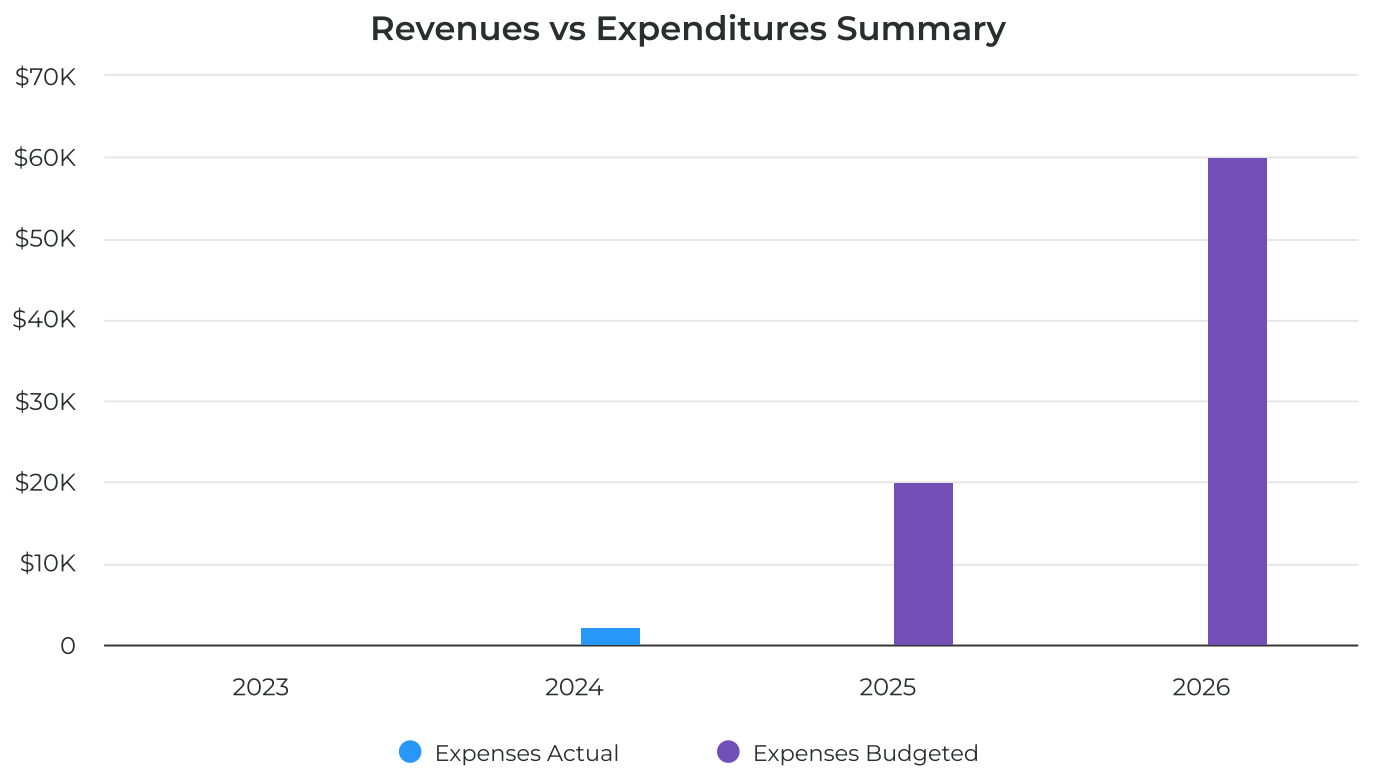
Fund Balance



BOND PROJECT PIONEER BLVD.

Fund records expenditure related to the improvement of Pioneer Blvd. and Historical District Recreational Trails Project Area.

Summary



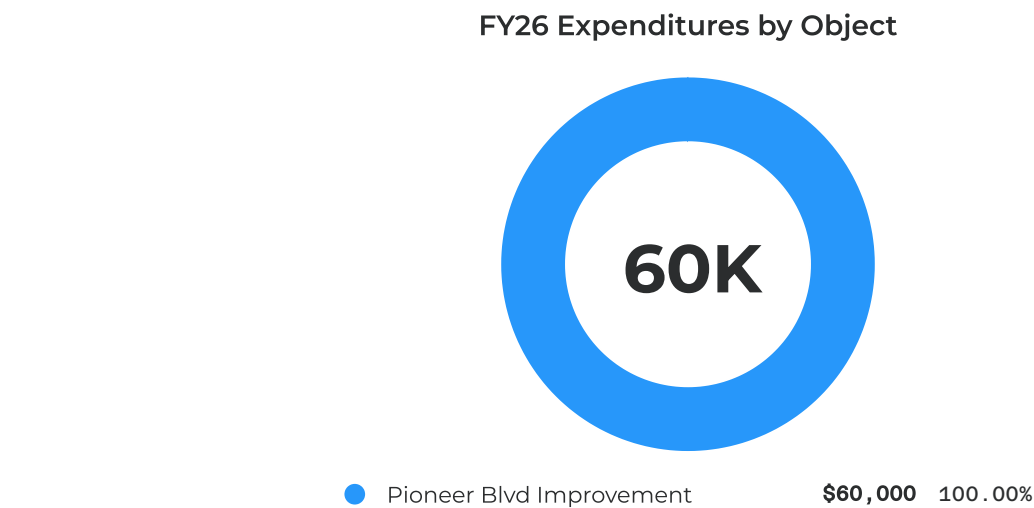
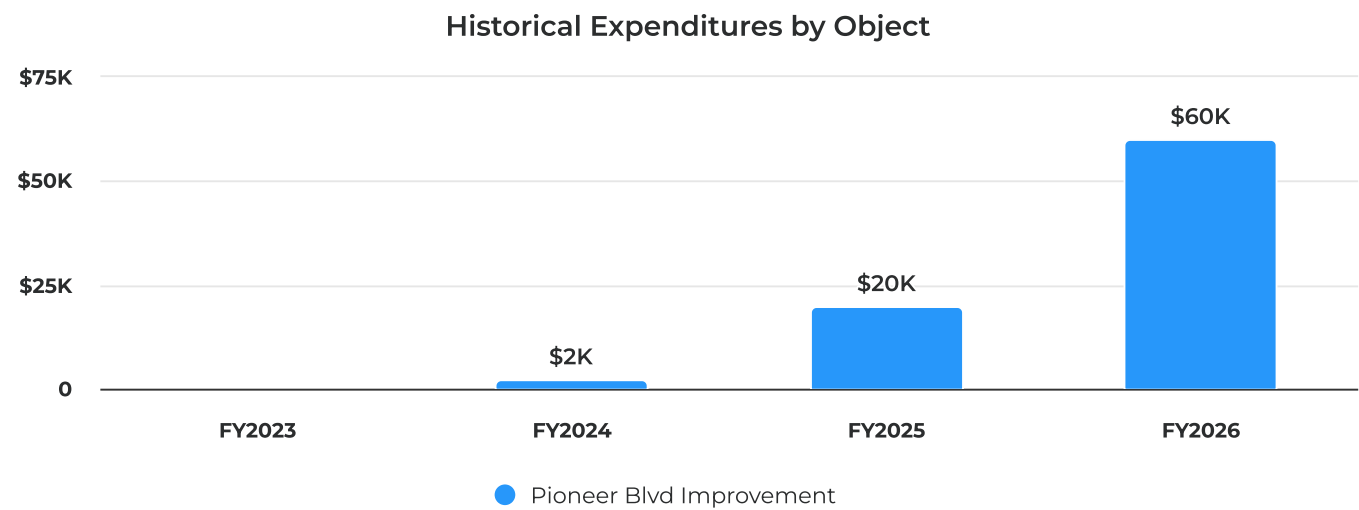
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$384,067.00	-
Revenues		
Total Revenues	-	-
Expenditures		
Capital	\$20,000.00	\$60,000.00
Total Expenditures	\$20,000.00	\$60,000.00
Total Revenues Less Expenditures	-\$20,000.00	-\$60,000.00
Ending Fund Balance	\$364,067.00	-\$60,000.00



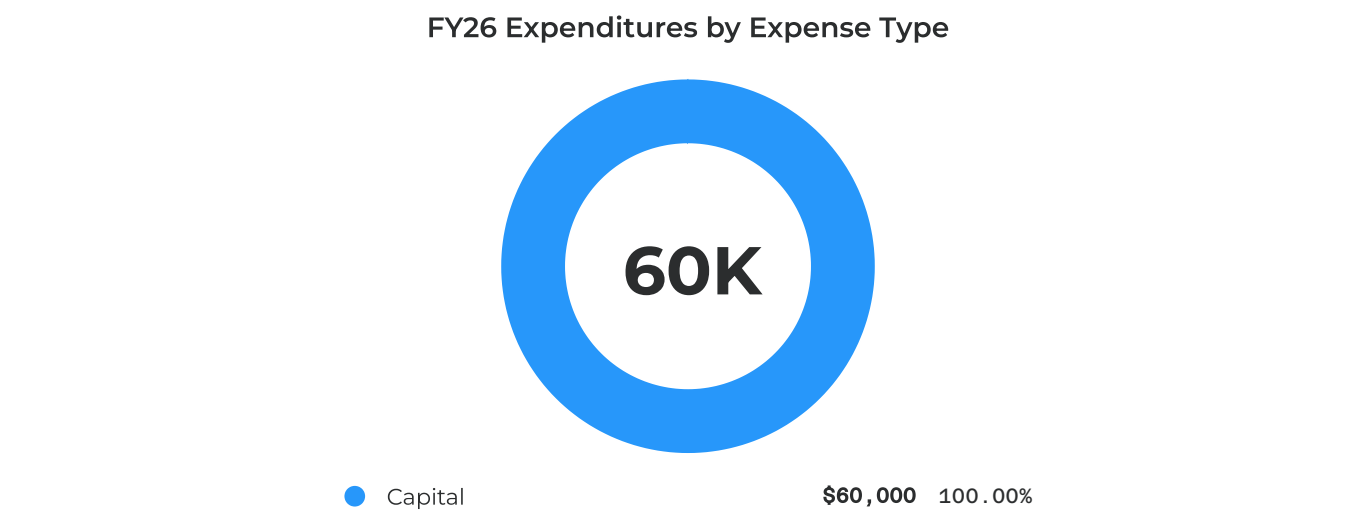
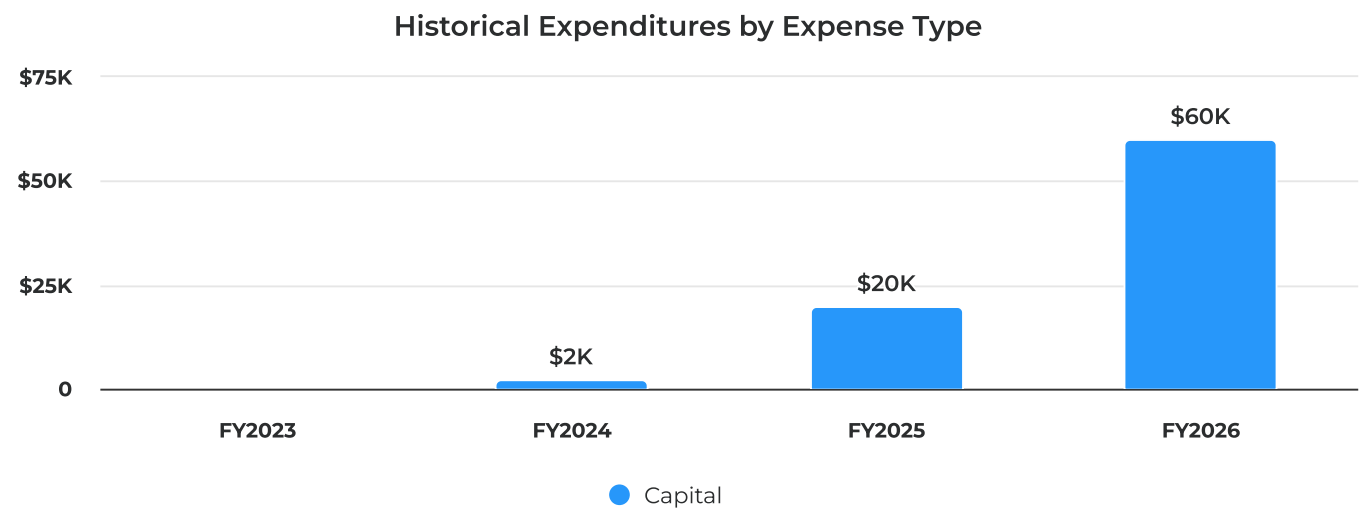
Expenditures by Object



Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Pioneer Blvd Improvement	\$20,000.00	\$60,000.00	200.00%
Total Expenditures	\$20,000.00	\$60,000.00	200.00%

Expenditures by Expense Type

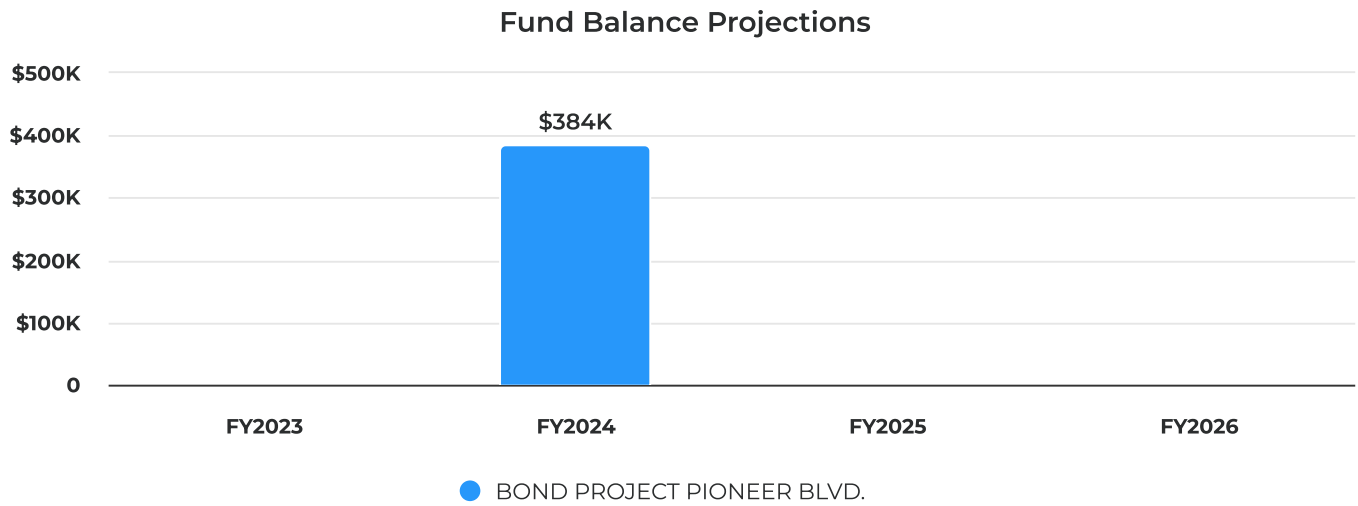


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Capital	\$20,000.00	\$60,000.00	200.00%
Total Expenditures	\$20,000.00	\$60,000.00	200.00%

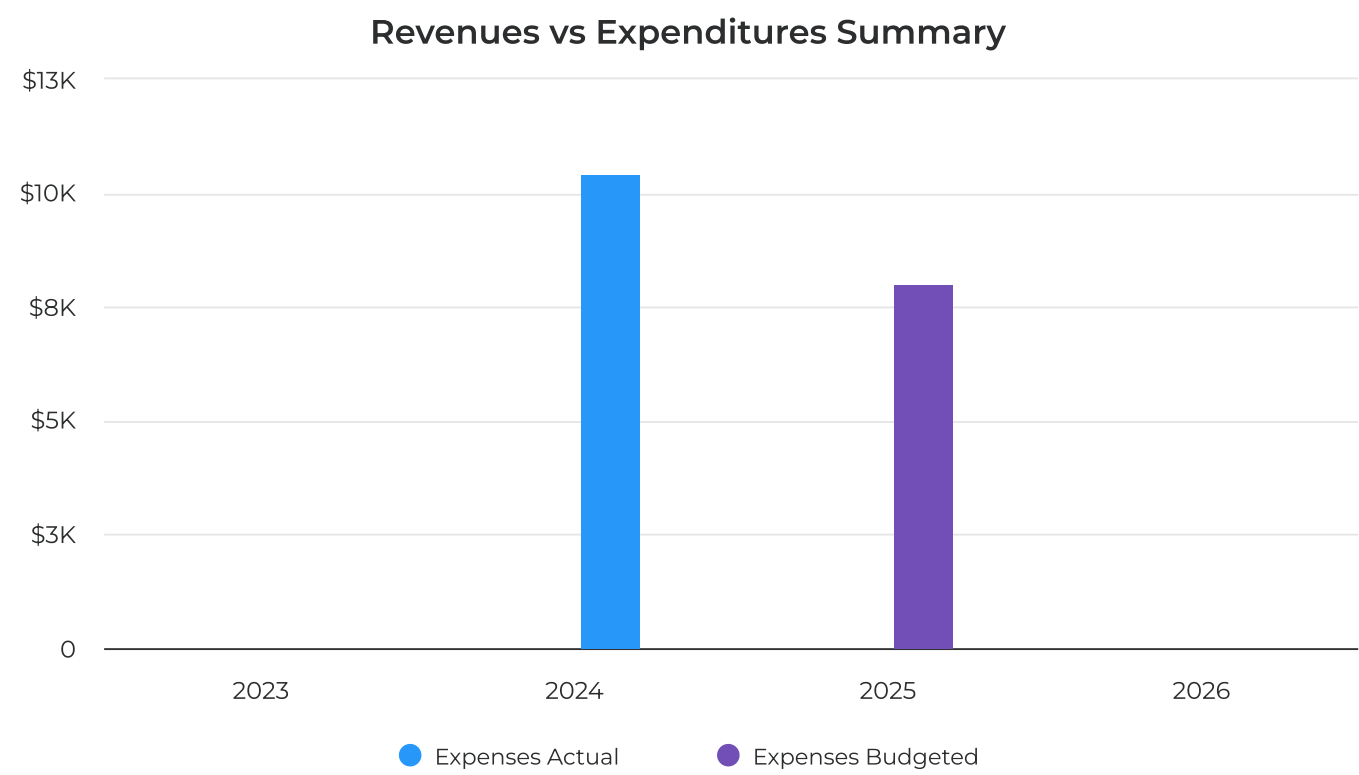


Fund Balance



BOND PROJECT HISTORICAL DISTRICT

Summary



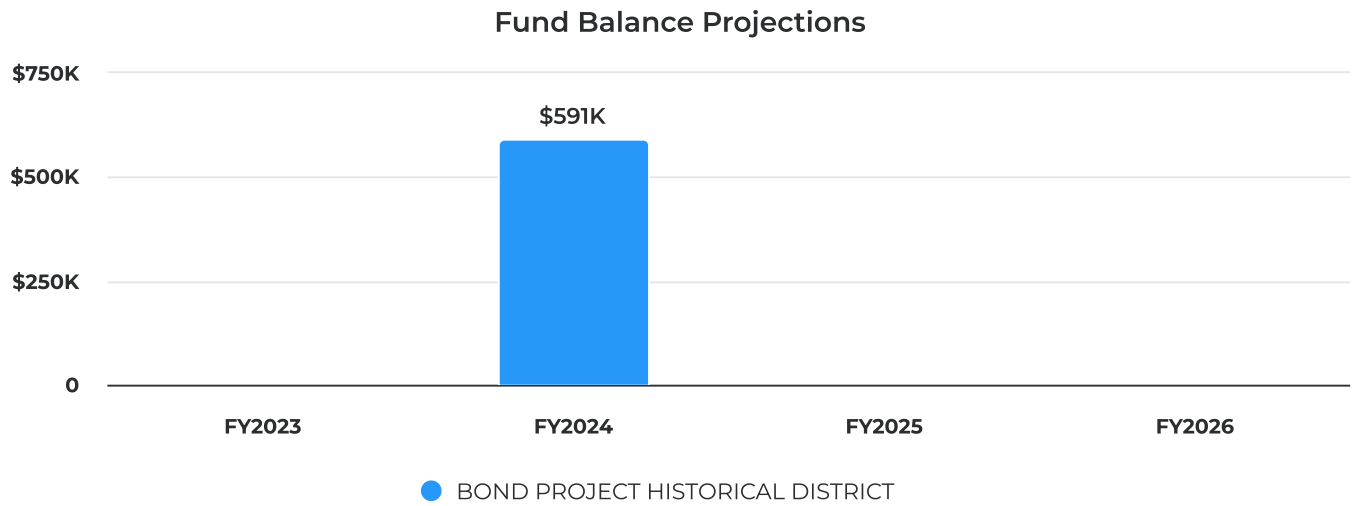
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$591,118.00	-
Revenues		
Total Revenues	-	-
Expenditures		
Capital	\$8,000.00	-
Total Expenditures	\$8,000.00	-
Total Revenues Less Expenditures	-\$8,000.00	-
Ending Fund Balance	\$583,118.00	-



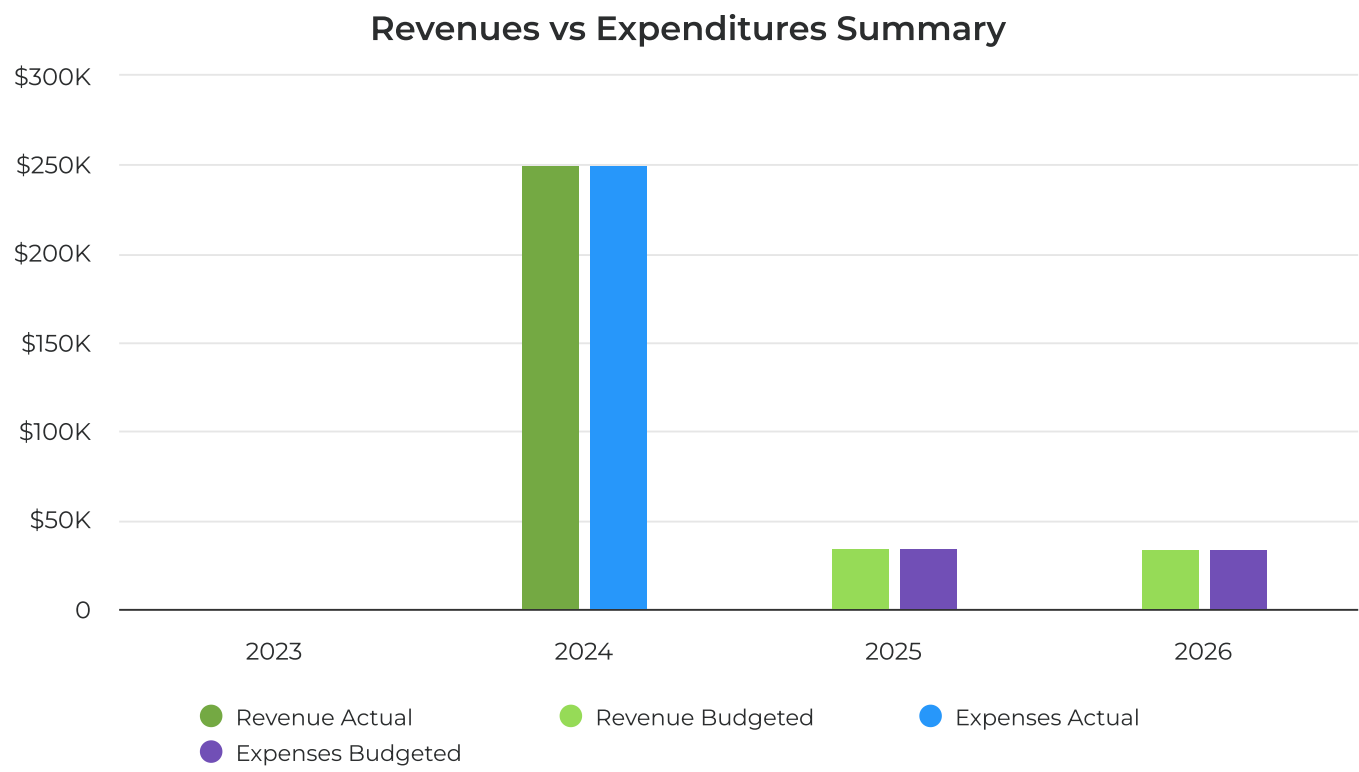
Fund Balance



SUCCESSOR AGENCY ADMIN

The Successor Agency Recognized Obligation Payment Schedule (ROPS) Fund pays the obligations on the State approved ROPS Form.

Summary



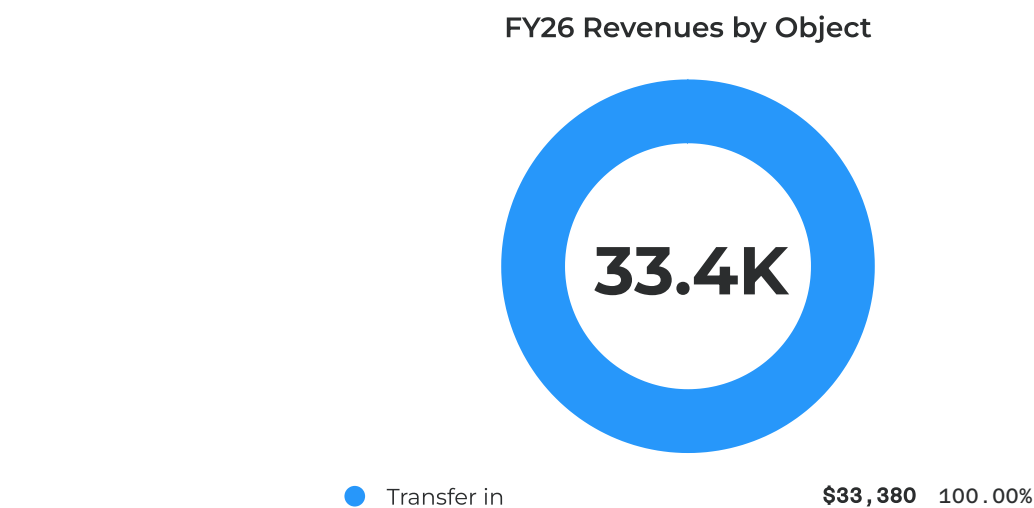
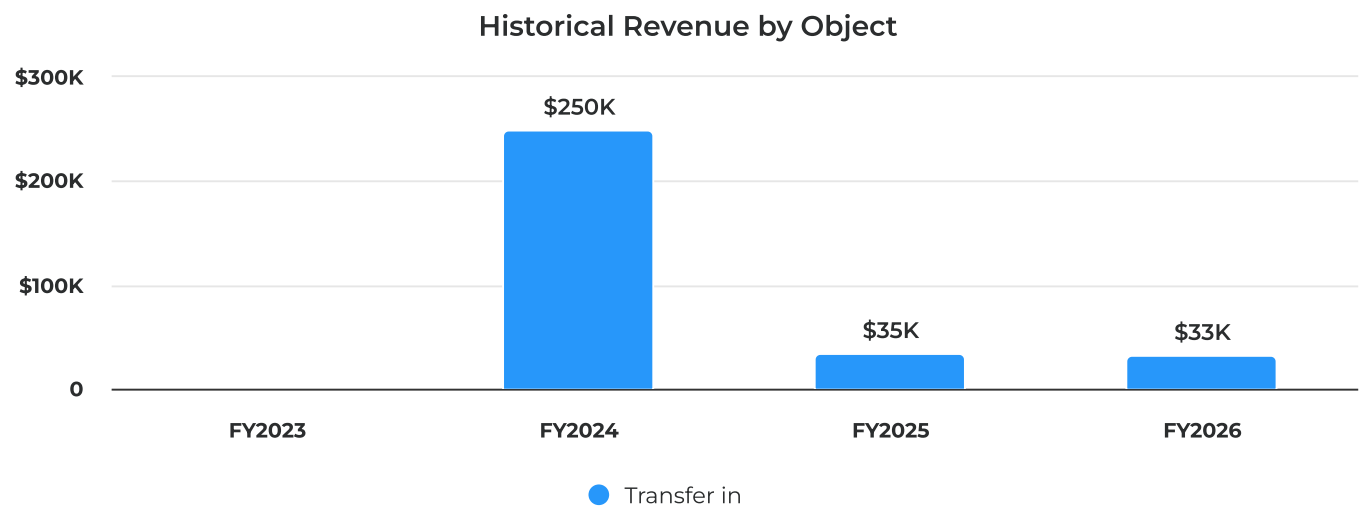
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-	-
Revenues		
Transfers In	\$35,176.00	\$33,380.00
Total Revenues	\$35,176.00	\$33,380.00
Expenditures		
Other Expenses	\$35,176.00	\$33,380.00
Total Expenditures	\$35,176.00	\$33,380.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-	-



Revenues by Object

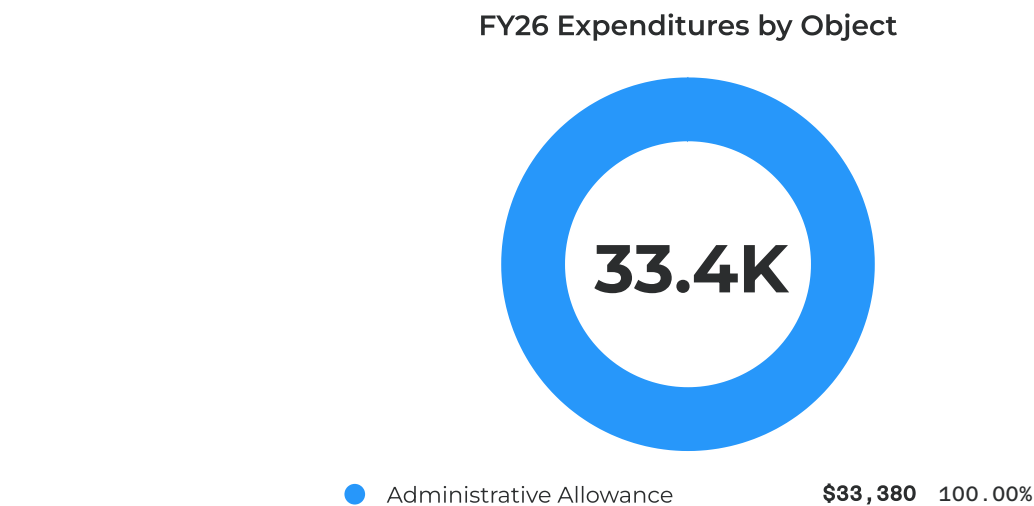
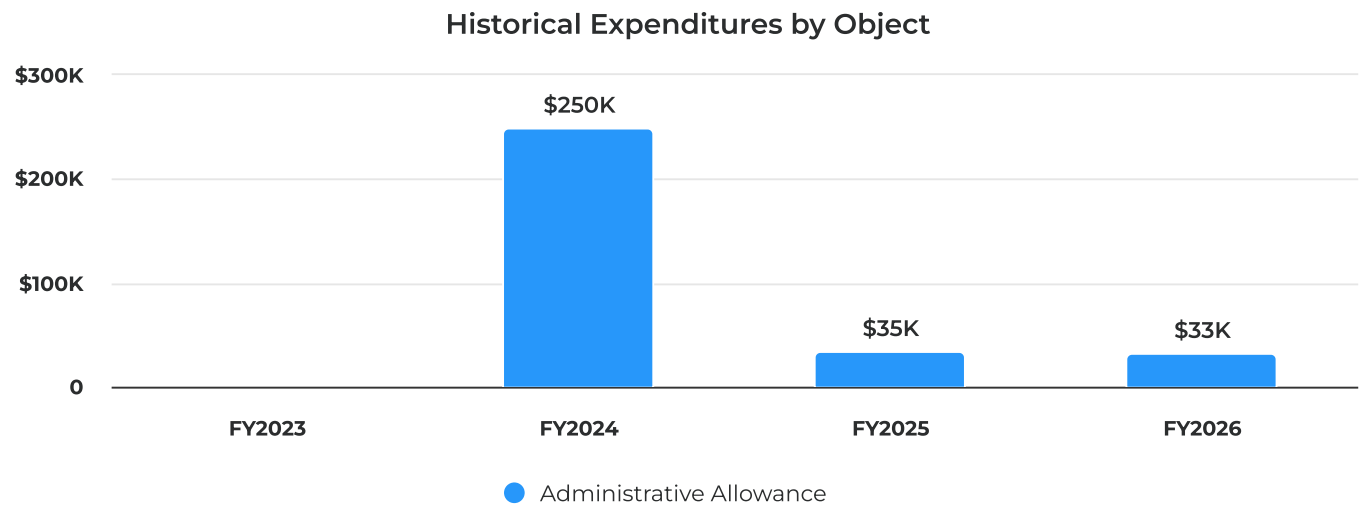


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Transfer in	\$35,176.00	\$33,380.00	-5.11%
Total Revenues	\$35,176.00	\$33,380.00	-5.11%



Expenditures by Object

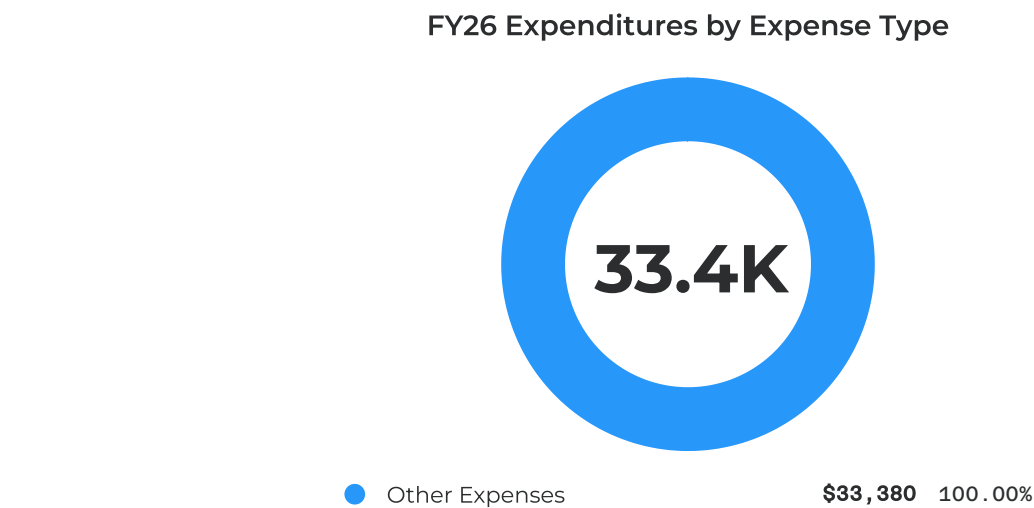
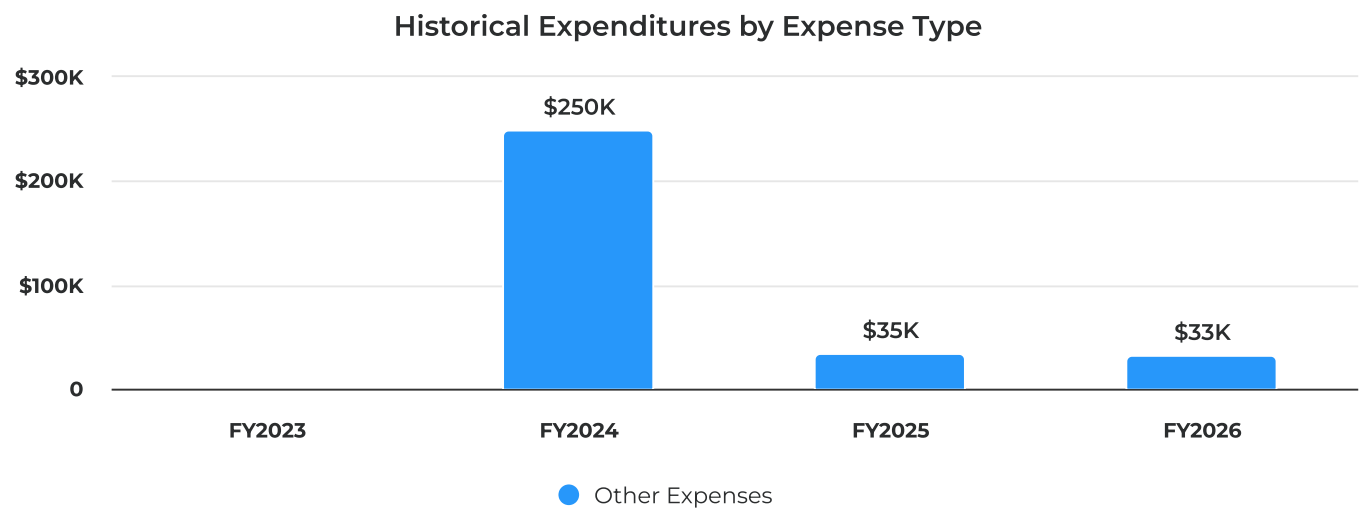


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Administrative Allowance	\$35,176.00	\$33,380.00	-5.11%
Total Expenditures	\$35,176.00	\$33,380.00	-5.11%



Expenditures by Expense Type



Expenditures by Expense Type

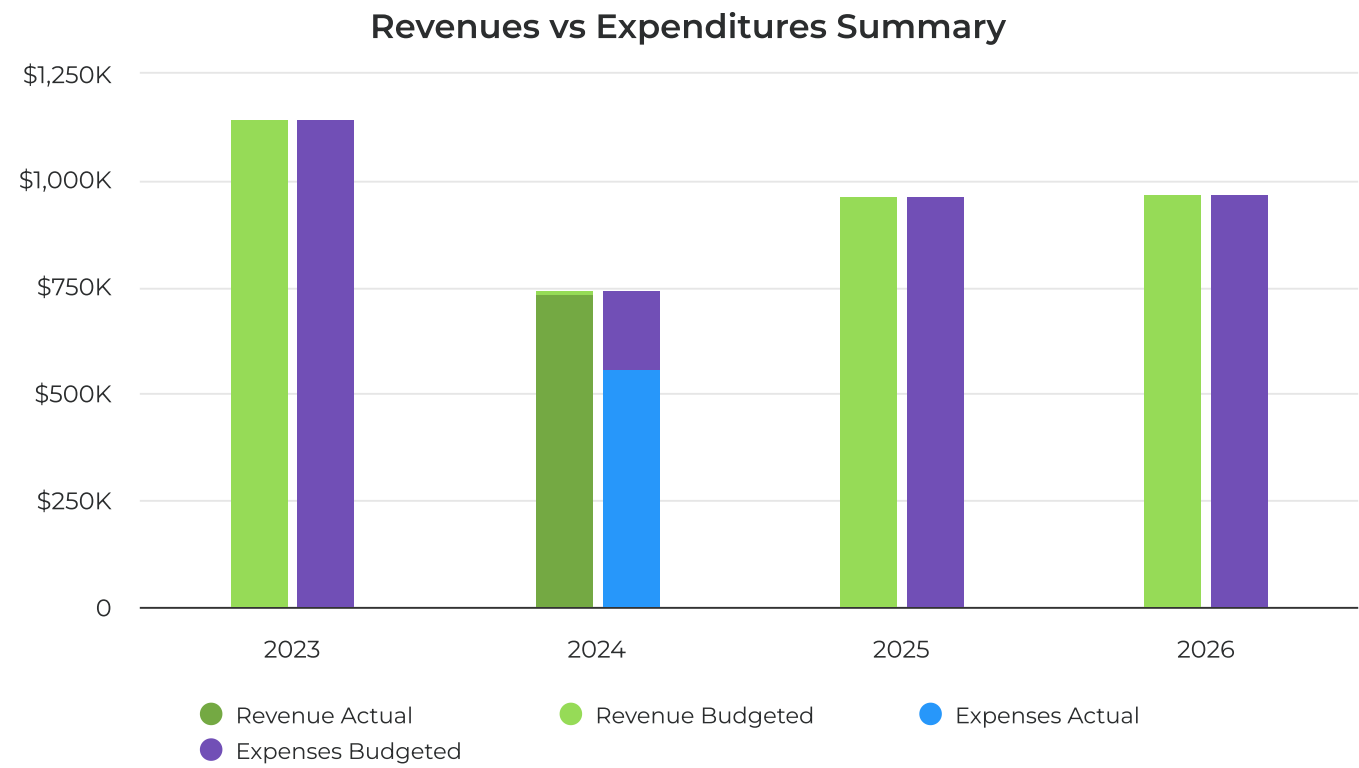
Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Other Expenses	\$35,176.00	\$33,380.00	-5.11%
Total Expenditures	\$35,176.00	\$33,380.00	-5.11%



SUCCESSOR AGENCY BOND

The Successor Agency Recognized Obligation Payment Schedule (ROPS) Fund pays the obligations on the State approved ROPS Form.

Summary



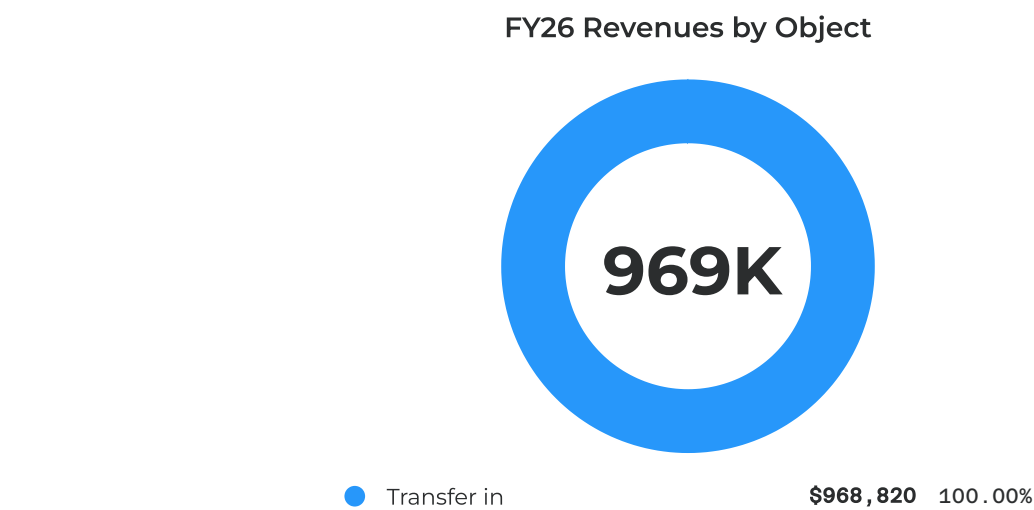
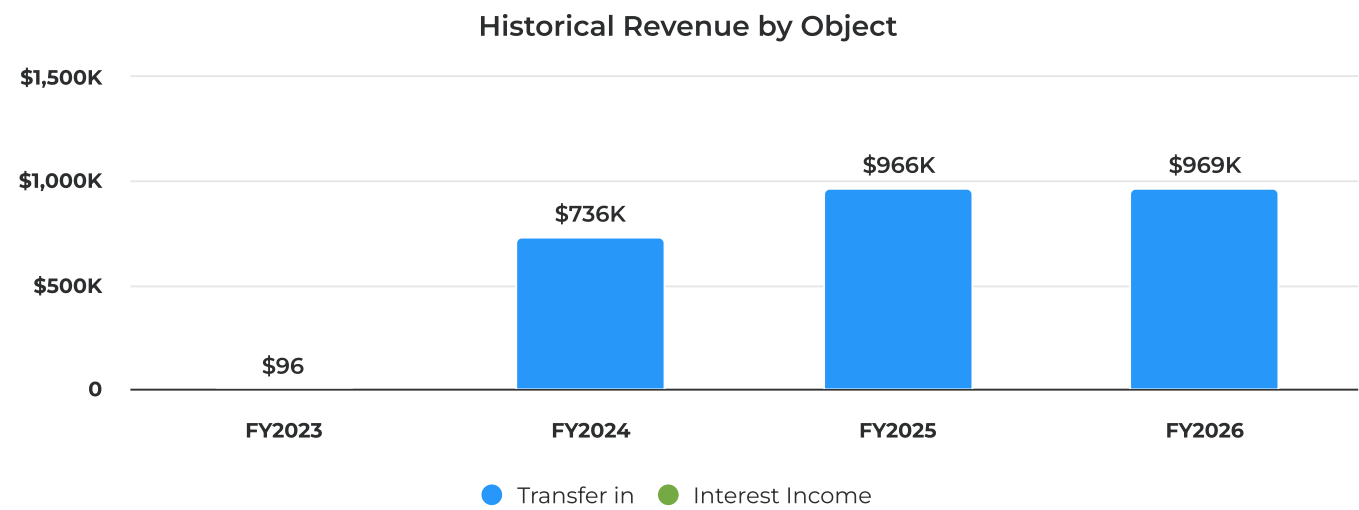
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	-\$11,888,302.00	-
Revenues		
Transfers In	\$965,505.00	\$968,820.00
Total Revenues	\$965,505.00	\$968,820.00
Expenditures		
Utilities	\$8,800.00	\$8,800.00
Bond	\$956,705.00	\$960,020.00
Total Expenditures	\$965,505.00	\$968,820.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-\$11,888,302.00	-



Revenues by Object

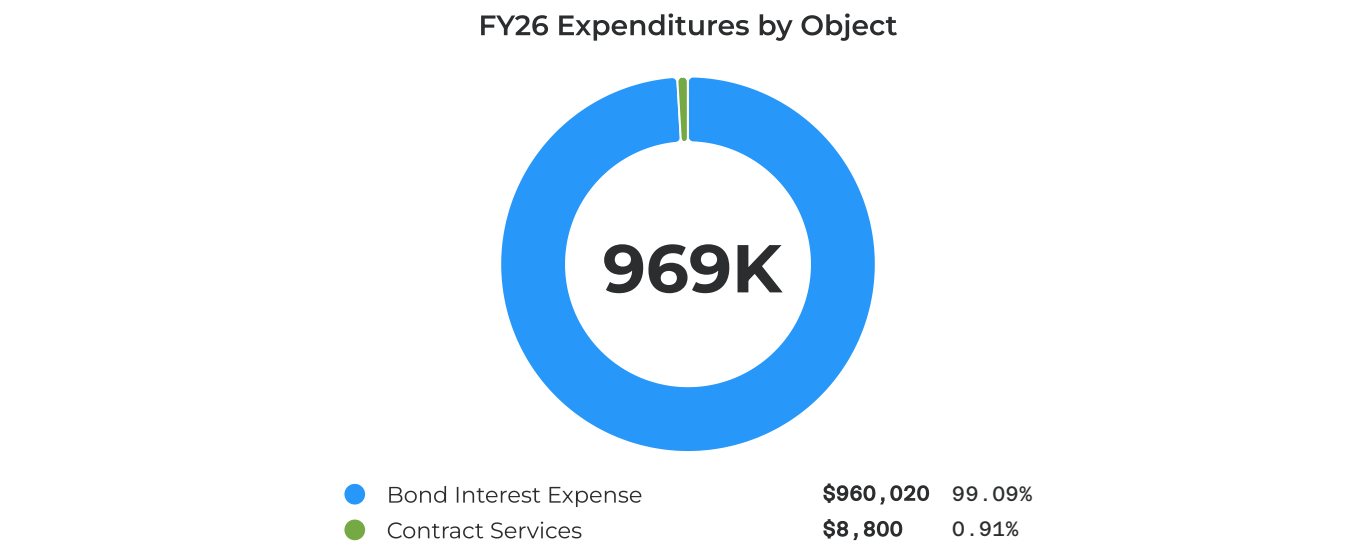
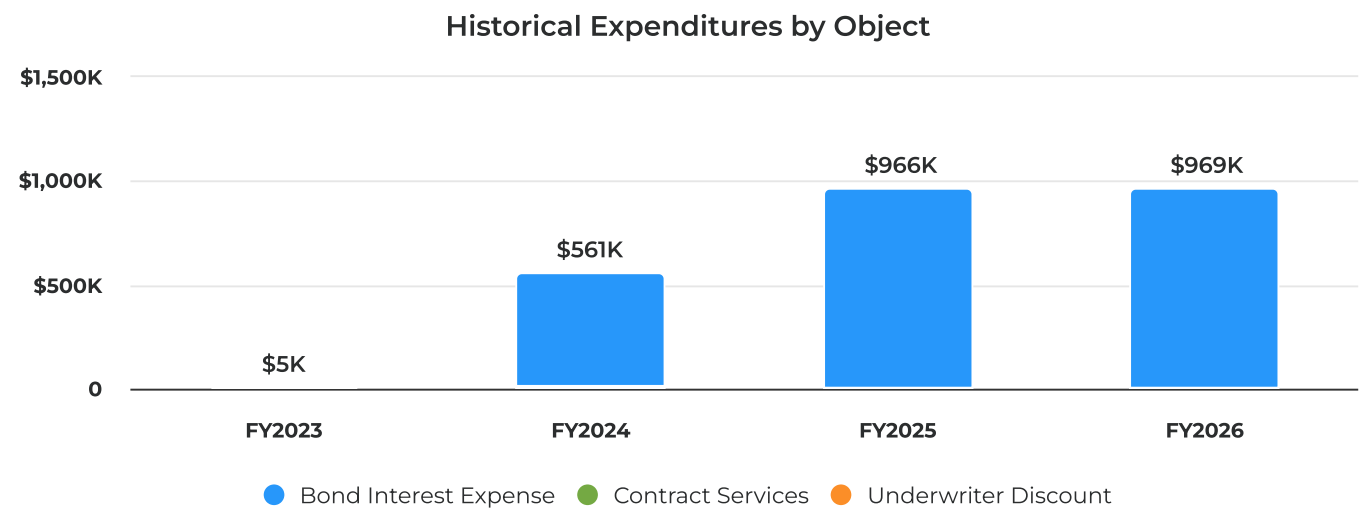


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Transfer in	\$965,505.00	\$968,820.00	0.34%
Total Revenues	\$965,505.00	\$968,820.00	0.34%



Expenditures by Object

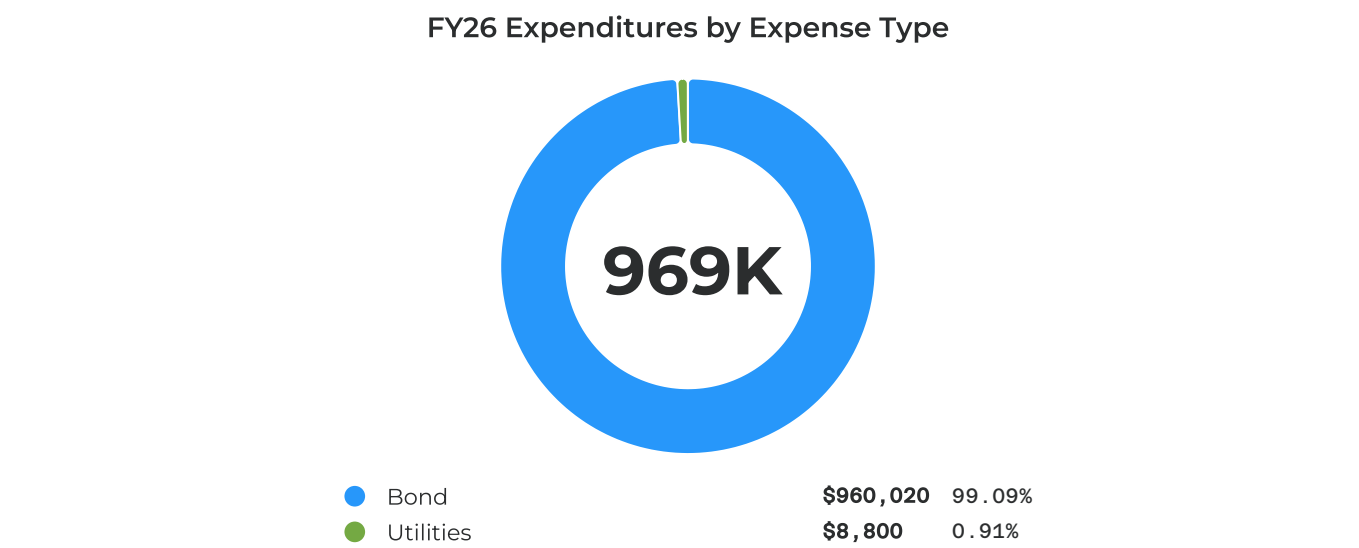
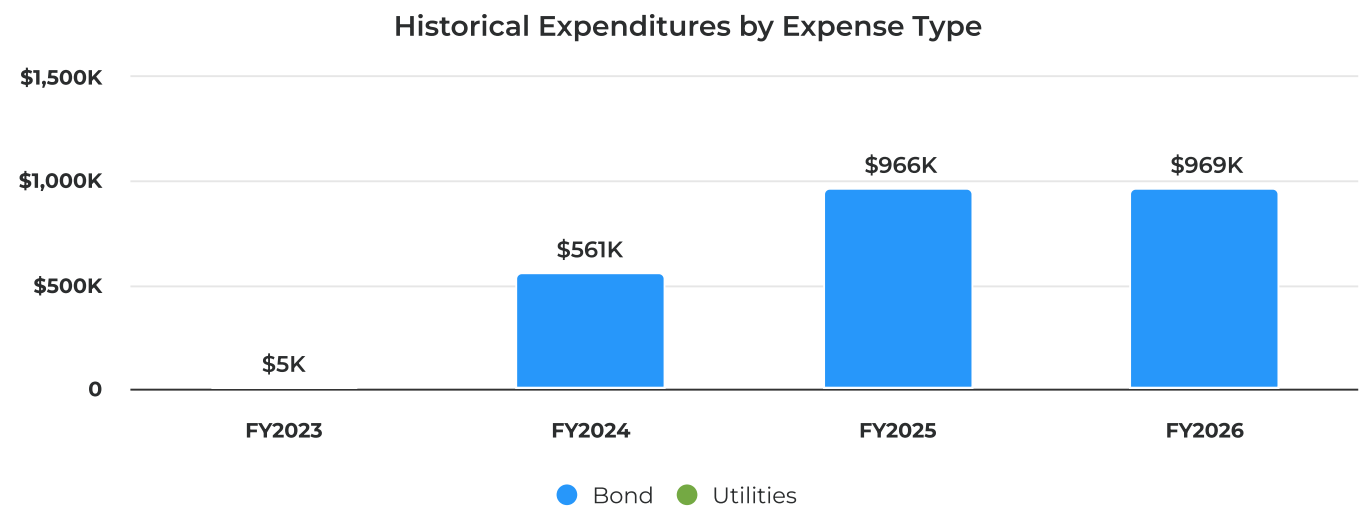


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Contract Services	\$8,800.00	\$8,800.00	0.00%
Bond Interest Expense	\$956,705.00	\$960,020.00	0.35%
Total Expenditures	\$965,505.00	\$968,820.00	0.34%



Expenditures by Expense Type

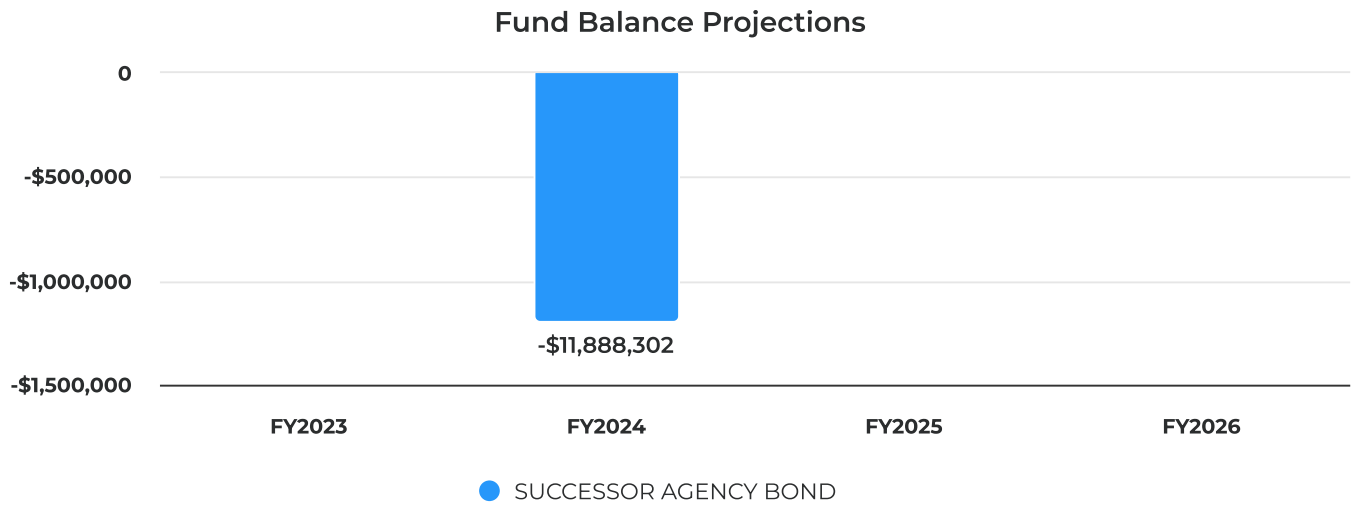


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Utilities	\$8,800.00	\$8,800.00	0.00%
Bond	\$956,705.00	\$960,020.00	0.35%
Total Expenditures	\$965,505.00	\$968,820.00	0.34%



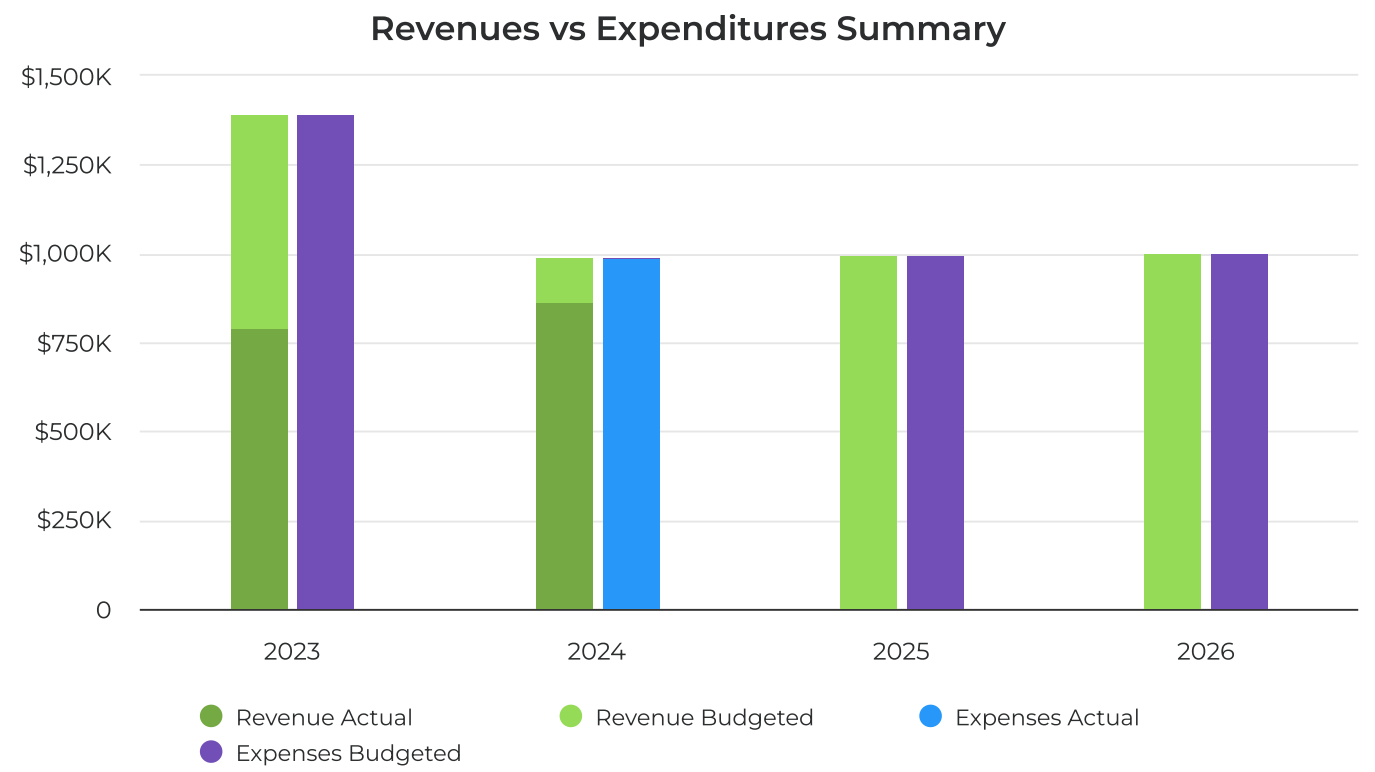
Fund Balance



SUCCESSOR AGENCY RORF

The Successor Agency Redevelopment Obligation Retirement (RORF) received Real Property Tax Trust Fund (RPTTF) revenues and transfers them to the ROPS and General Funds.

Summary



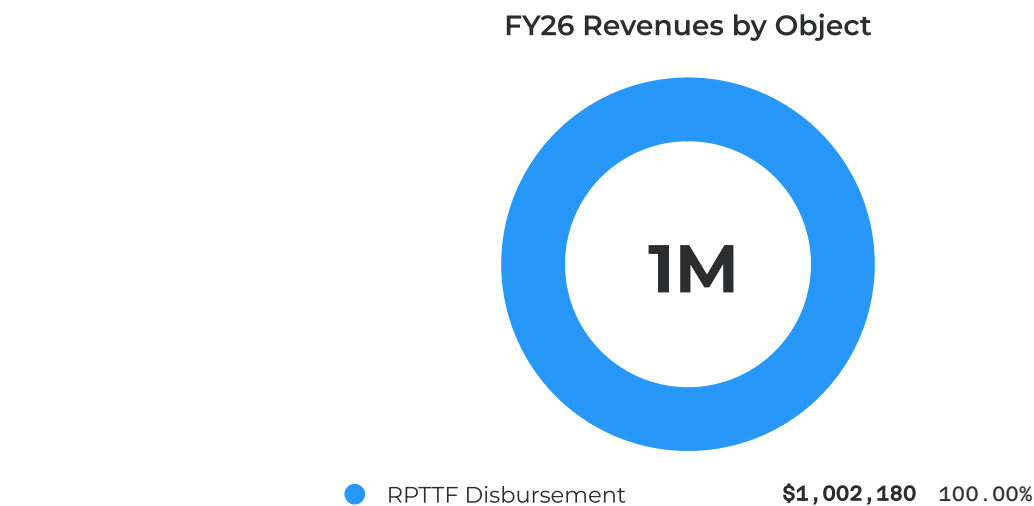
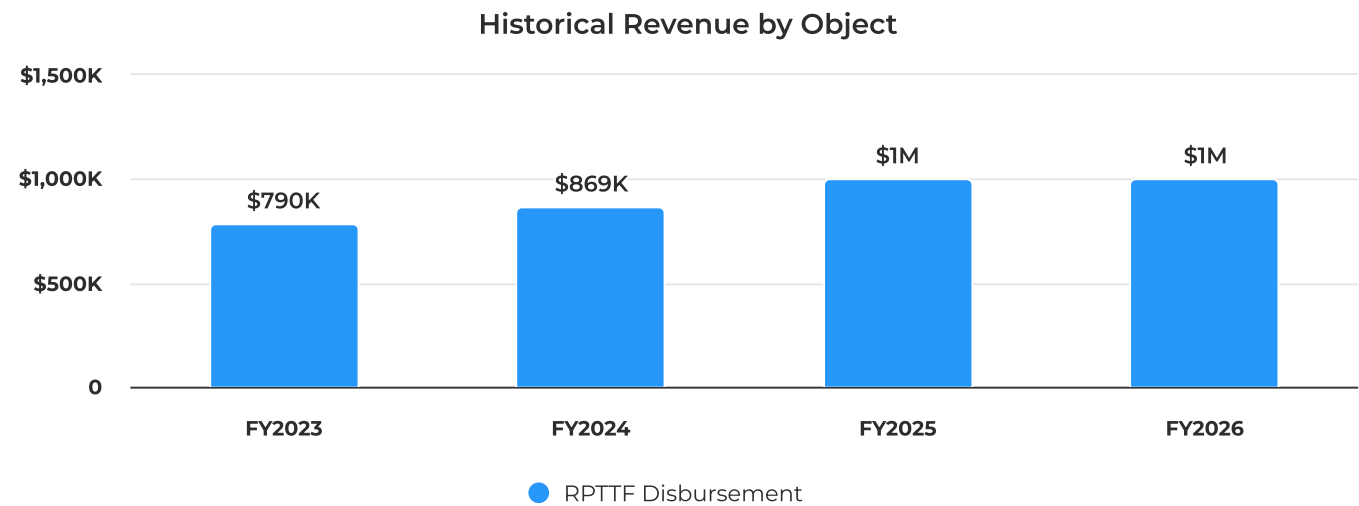
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2025 Amended	FY 2026 Budgeted
Beginning Fund Balance	\$632,925.00	-
Revenues		
Taxes	\$1,000,681.00	\$1,002,180.00
Total Revenues	\$1,000,681.00	\$1,002,180.00
Expenditures		
Transfers	\$1,000,681.00	\$1,002,180.00
Total Expenditures	\$1,000,681.00	\$1,002,180.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	\$632,925.00	-



Revenues by Object

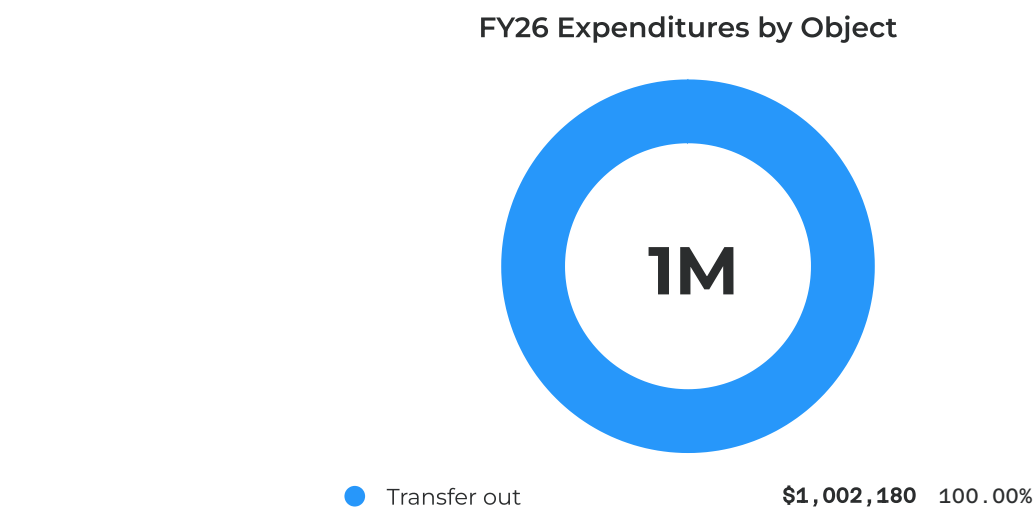
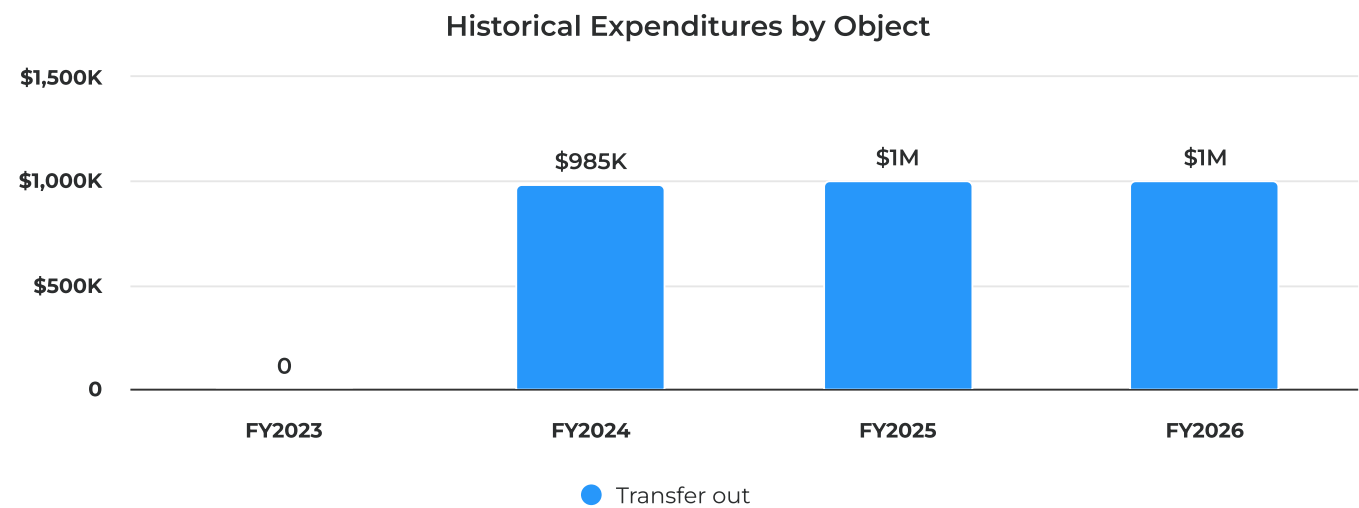


Revenues by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
RPTTF Disbursement	\$1,000,681.00	\$1,002,180.00	0.15%
Total Revenues	\$1,000,681.00	\$1,002,180.00	0.15%



Expenditures by Object

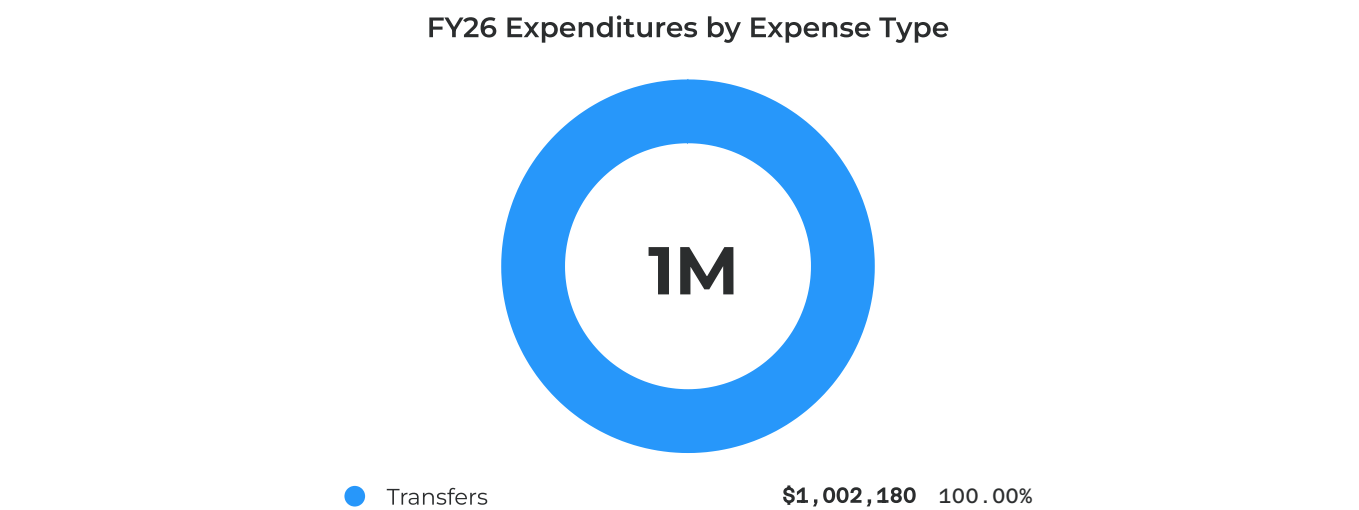
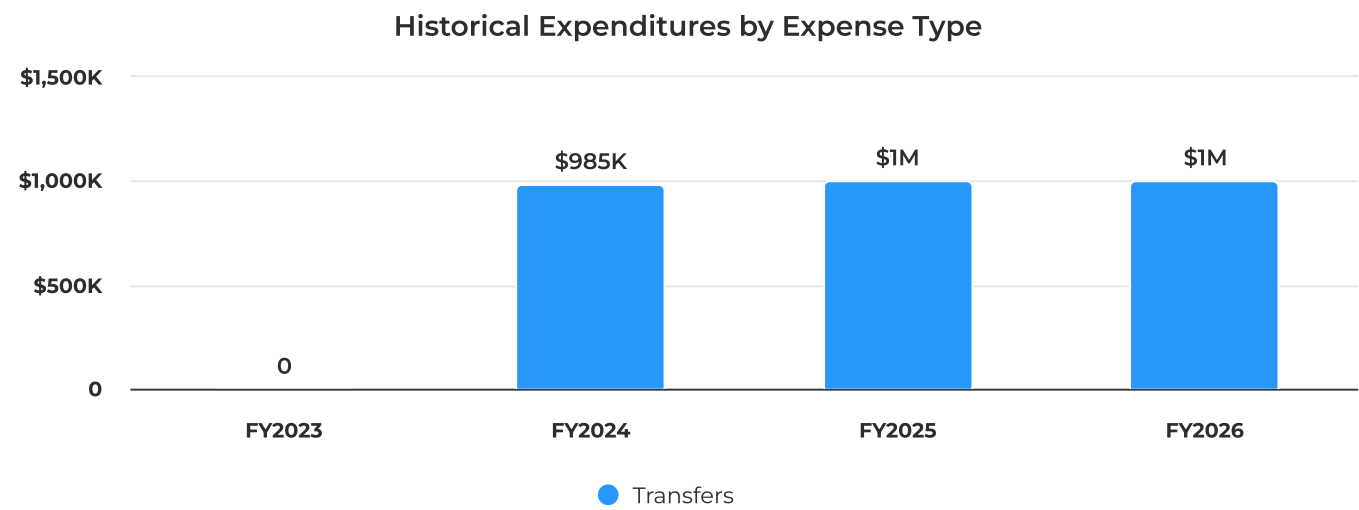


Expenditures by Object

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Transfer out	\$1,000,681.00	\$1,002,180.00	0.15%
Total Expenditures	\$1,000,681.00	\$1,002,180.00	0.15%



Expenditures by Expense Type

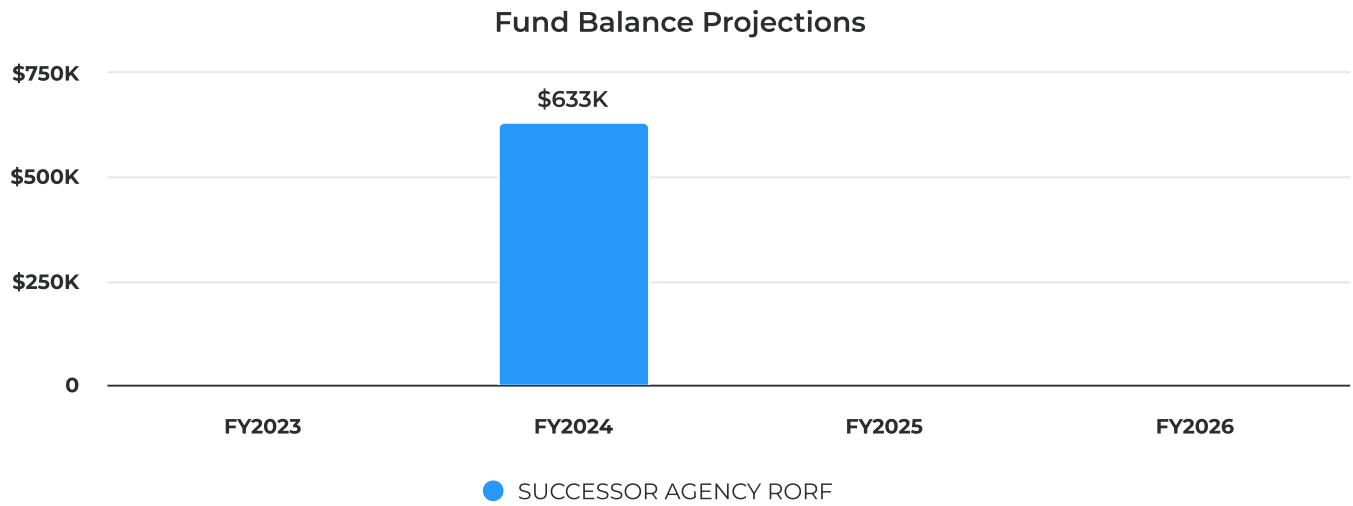


Expenditures by Expense Type

Category	FY 2025 Amended	FY 2026 Budgeted	FY 2025 Amended vs. FY 2026 Budgeted (% Change)
Transfers	\$1,000,681.00	\$1,002,180.00	0.15%
Total Expenditures	\$1,000,681.00	\$1,002,180.00	0.15%



Fund Balance



APPENDIX



Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

ACFR: Annual Comprehensive Financial Report - A detailed report of an organization's financial activities and performance over the fiscal year.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Assets: Items owned by an organization that have economic value, such as cash, investments, property, and equipment.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's

apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Flow: The movement of money into or out of an organization, showing its liquidity and ability to meet financial obligations.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to

determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union, regarding wages, hours and working conditions.

Compliance: Adherence to relevant laws, regulations, and internal policies governing financial reporting and operations.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery — direct, indirect, and capital costs — are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Equity: The residual interest in the assets of an organization after deducting liabilities, representing the owners' stake in the business.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

Financial Statements: Reports summarizing an organization's financial activities and position, including the balance sheet, income statement, and cash flow statement.

Fiscal Year: The 12-month period for which an organization plans the use of its funds, typically not the same as the calendar year.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GAAP: Generally Accepted Accounting Principles - Standard accounting principles, standards, and procedures that companies use to compile their financial statements.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.



Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Internal Controls: Policies and procedures implemented by an organization to ensure the reliability of financial reporting and compliance with laws and regulations, aiming to prevent fraud and errors.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Liabilities: Debts or obligations owed by an organization, including loans, accounts payable, and accrued expenses.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Net Income: The difference between an organization's revenues and expenses, representing its profit or loss for a specific period.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.



Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Proprietary Funds: Funds used to record the financial transactions of governmental entities when they engage in activities that are intended to recover the cost of providing goods or services to the general public on a user-fee basis.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenues: Inflows of resources or other enhancements of assets of an organization, usually from sales of goods or services.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be



loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.



Five-Year Capital Improvement Program

For Fiscal Years 2025-26 through 2029-30

FY 26-30 Capital Improvement Plan - By Category

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Transportation						
Roadway Pavement Rehabilitation Project	6,600,000	-	-	-	-	6,600,000
Pedestrian Enhancement Project	1,209,430	-	-	-	-	1,209,430
Pioneer Synchronization	136,000	-	-	-	-	136,000
Traffic Signal Upgrades	26,750	37,450	-	-	-	64,200
Transportation Total	\$ 7,972,180	\$ 37,450	\$ -	\$ -	\$ -	8,009,630
Infrastructure						
Artesia Water Tower Improvement Project	85,000	-	-	-	-	85,000
EV Fleet Charging Facility Expansion	641,842	-	-	-	-	641,842
Monument Sign Replacement Project	-	350,000	-	-	-	350,000
Sidewalk Replacement Program	263,972	140,000	90,000	90,000	90,000	673,972
Infrastructure Total	\$ 990,814	\$ 490,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 1,750,814
Parks						
AJ Padelford Park Facilities Improvement Project	500,000	500,000	-	-	-	1,000,000
AJ Padelford Park Expansion Project	1,393,000	-	-	-	-	1,393,000
Artesia Botanical Garden Project	2,700,000	5,189,850	1,000,000	-	-	8,889,850
Artesia Park Restroom Replacement Project	1,000,000	-	-	-	-	1,000,000
Artesia Park Playground Resurfacing	-	150,000	-	-	-	150,000
Artesia Park Tennis Court/Pickle-Ball Project	-	10,000	-	-	-	10,000
Historical District Trails Landscaping Project	100,000	-	-	-	-	100,000
Parks Total	\$ 5,693,000	\$ 5,849,850	\$ 1,000,000	\$ -	\$ -	\$ 12,542,850
Facilities						
Council Chamber Modernization Project	125,000	-	-	-	-	125,000
City Yard Fire Suppressions System	16,000	-	-	-	-	16,000
Emergency Generators	236,609	473,217	-	-	-	709,826
HVAC Replacement	-	513,754	-	-	-	513,754
Public Service Center	1,580,000	420,000	-	-	-	2,000,000
Facilities Total	\$ 1,957,609	\$ 1,406,971	\$ -	\$ -	\$ -	\$ 3,364,580
Public Safety						
Citywide License Plate Reader System Expansion	40,000	-	-	-	-	40,000
Climate Action & Adaptation Plan	386,350	-	-	-	-	386,350
LASD Vehicle Purchase	120,000	-	-	-	-	120,000
Local Hazard Mitigation Plan Update	208,124	-	-	-	-	208,124
Special Projects/Non-Capital Projects Total	\$ 754,474	\$ -	\$ -	\$ -	\$ -	\$ 754,474
Total CIP	\$ 17,368,077	\$ 7,784,271	\$ 1,090,000	\$ 90,000	\$ 90,000	\$ 26,422,348

FY 26-30 Capital Improvement Plan - By Funding Source

	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	Total
Community Development Block Grant (CDBG)						
Sidewalk Replacement Program	263,972	-	90,000	90,000	90,000	533,972
CDBG Total	\$ 263,972	\$ -	\$ 90,000	\$ 90,000	\$ 90,000	\$ 533,972
County Discretionary Grant						
AJ Padelford Park Facilities Improvement Project	500,000	500,000	-	-	-	1,000,000
Artesia Park Restroom Replacement Project	200,000	-	-	-	-	200,000
County Discretionary Grant Total	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000
California Natural Resources Agency (CNRA) Grant						
Public Service Center	180,000	-	-	-	-	180,000
Artesia Botanical Garden Project	1,700,000	-	-	-	-	1,700,000
CNRA Total	\$ 1,880,000	\$ -	\$ -	\$ -	\$ -	\$ 1,880,000
CalTrans - Sustainable Transportation Planning Grant						
Climate Action & Adaptation Plan	342,036	-	-	-	-	342,036
CalTrans - Sustainable Transportation Planning Grant	\$ 342,036	\$ -	\$ -	\$ -	\$ -	\$ 342,036
Citizens' Option for Public Safety (COPS) Program						
Dedicated Sergeant Vehicle	\$ 120,000	\$ -	\$ -	\$ -	\$ -	120,000
Citizens' Option for Public Safety (COPS) Program Total	\$ 120,000	\$ -	\$ -	\$ -	\$ -	120,000
Development Impact Fees (DIF)						
Public Service Center	1,100,000	-	-	-	-	1,100,000
Artesia Botanical Garden Project	-	2,274,850	1,000,000	-	-	3,274,850
Artesia Park Restroom Replacement Project	650,000	-	-	-	-	650,000
DIF Total	\$ 1,750,000	\$ 2,274,850	\$ 1,000,000	\$ -	\$ -	\$ 5,024,850
Congressional Directed Spending						
Roadway Pavement Rehabilitation Project	6,000,000	-	-	-	-	6,000,000
Federal Grant Total	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
General Fund						
Artesia Botanical Garden	-	1,000,000	-	-	-	1,000,000
Artesia Park Playground Resurfacing	-	150,000	-	-	-	150,000
Artesia Water Tower Improvement Project	85,000	-	-	-	-	85,000
Citywide License Plate Reader System Expansion	40,000	-	-	-	-	40,000
Climate Adaptation Planning Grant	44,314	-	-	-	-	44,314
Emergency Generators	236,609	473,217	-	-	-	709,826
Local Hazard Mitigation Plan Update	52,031	-	-	-	-	52,031
HVAC Replacement	-	513,754	-	-	-	513,754
Monument Sign Replacement Project	-	350,000	-	-	-	350,000
Public Service Center	-	420,000	-	-	-	420,000
General Fund Total	\$ 457,954	\$ 2,906,971	\$ -	\$ -	\$ -	\$ 3,364,925
Hazard Mitigation Assistance Grant						
Local Hazard Mitigation Plan Update	156,093	-	-	-	-	156,093
Hazard Mitigation Assistance Total	\$ 156,093	\$ -	\$ -	\$ -	\$ -	156,093
Highway Safety Improvement Program (HSIP)						
Pedestrian Enhancement Project	209,430	-	-	-	-	209,430
HSIP Total	\$ 209,430	\$ -	\$ -	\$ -	\$ -	209,430
HUD						
Artesia Botanical Garden Project	1,000,000	1,915,000	-	-	-	2,915,000
Parks Total	\$ 1,000,000	\$ 1,915,000	\$ -	\$ -	\$ -	\$ 2,915,000
Measure A - Annual Allocation						
Artesia Park Facilities Improvement Project	-	-	-	-	-	-
Artesia Park Restroom Replacement Project	150,000	-	-	-	-	150,000
Artesia Park Tennis Court/Pickle-Ball Project	-	10,000	-	-	-	10,000
Measure A - Annual Allocation Total	\$ 150,000	\$ 10,000	\$ -	\$ -	\$ -	160,000
Measure M						
Historical District Trails Landscaping Project	100,000	-	-	-	-	100,000
Pedestrian Enhancement Project	700,000	-	-	-	-	700,000
Measure M Total	\$ 800,000	\$ -	\$ -	\$ -	\$ -	800,000
Measure R						
Pedestrian Enhancement Project	250,000	-	-	-	-	250,000
Sidewalk Replacement Program	-	140,000	-	-	-	140,000
Measure R Total	\$ 250,000	\$ 140,000	\$ -	\$ -	\$ -	390,000
OGALS - Specified Grant						
AJ Padelford Park Expansion Project	\$ 1,393,000	\$ -	\$ -	\$ -	\$ -	1,393,000
OGALS - Specified Grant Total	\$ 1,393,000	\$ -	\$ -	\$ -	\$ -	1,393,000
Proposition A						

EV Fleet Charging Facility Expansion	371,992	-	-	-	-	371,992
Proposition A Total	\$ 371,992	\$ -	\$ -	\$ -	\$ -	\$ 371,992
Proposition C						
Pioneer Synchronization	136,000	-	-	-	-	136,000
Traffic Signal Upgrades	26,750	37,450	-	-	-	64,200
Facilities Total	\$ 162,750	\$ 37,450	\$ -	\$ -	\$ -	\$ 200,200
SB 1						
Roadway Pavement Rehabilitation Project	600,000	-	-	-	-	600,000
SB 1 Total	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Surface Transportation Program Local (STPL)						
Pedestrian Enhancement Project	50,000	-	-	-	-	50,000
Surface Transportation Program Local (STPL)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SCAQMD						
EV Fleet Charging Facility Expansion	269,850	-	-	-	-	269,850
SCAQMD Total	\$ 269,850	\$ -	\$ -	\$ -	\$ -	\$ 269,850
Surplus Fund						
City Yard Fire Suppressions System	16,000	-	-	-	-	16,000
Council Chamber Modernization Project	125,000	-	-	-	-	125,000
Public Service Center	300,000	-	-	-	-	300,000
Surplus Fund Total	\$ 441,000	\$ -	\$ -	\$ -	\$ -	\$ 441,000
CIP Total	\$ 17,368,077	\$ 7,784,271	\$ 1,090,000	\$ 90,000	\$ 90,000	\$ 26,422,348

FY 26-30 Capital Improvement Plan

Project Title AJ Padelford Park Facilities Improvement Project

Managing Department Parks & Recreation

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 500,000	County Discretionary Grant	
FY 26-27	\$ 700,000	County Discretionary Grant	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 1,200,000		

Project Description
<p>The AJ Padelford Park Facilities Improvement Project will complete a series of renovations and upgrades at AJ Padelford Park to improve safety, accessibility, and programming opportunities for the community. The project includes roof repairs, interior improvements, kitchen modifications, window and door replacements, and accessibility upgrades at park facilities. Additional improvements include the installation of new outdoor lighting and security features, rehabilitation or replacement of existing restrooms, installation of new pour-in-place rubber surfacing in recreational areas, and replacement of furnishings, fixtures, and equipment to enhance park operations and visitor experience.</p>

Project Justification
<div> <input type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Asset Preservation <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Community Needs </div> <div> <input type="checkbox"/> Legal Requirements <input type="checkbox"/> Service/Asset Expansion <input checked="" type="checkbox"/> Funding Availability <input type="checkbox"/> Departmental Needs </div>
<p>Many of the existing facilities and amenities at AJ Padelford Park are aging and require substantial upgrades to continue serving the community effectively. Deficiencies in structural integrity, accessibility, and site security limit the City's ability to provide safe, welcoming, and functional spaces for recreational activities and community gatherings. Completing these improvements will address critical safety needs, modernize park infrastructure, and enhance the overall usability of the Park. By investing in necessary repairs and enhancements, the City will ensure that both parks remain valuable, well-maintained assets that support community recreation and well-being for years to come.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	December 2027	<input checked="" type="checkbox"/> Multi-Year	Number of years:	2

FY 26-30 Capital Improvement Plan

Project Title

AJ Padelford Park Playground Resurfacing

Managing Department

Parks & Recreation

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26			
FY 26-27	\$ 165,000	General Fund	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost		\$ 165,000	

Project Description

Remove and replace sand and rubber surfacing with new fall attenuation material for both 2-5 and 5-12 playground structures.

Project Justification

- | | | | |
|--|--|---|---|
| <input checked="" type="checkbox"/> Health and Safety | <input type="checkbox"/> Asset Preservation | <input type="checkbox"/> Sustainability | <input type="checkbox"/> Community Needs |
| <input checked="" type="checkbox"/> Legal Requirements | <input type="checkbox"/> Service/Asset Expansion | <input type="checkbox"/> Funding Availability | <input type="checkbox"/> Departmental Needs |

Project Timeline

Schedule		Estimated Duration	
Start Date		<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing
Completion Date		<input type="checkbox"/> Multi-Year	Number of years: <input type="text"/>

FY 26-30 Capital Improvement Plan

Project Title Artesia Park Playground Resurfacing

Managing Department Parks & Recreation

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26			
FY 26-27	\$ 150,000	General Fund	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 150,000		

Project Description
Remove and replace sand a rubber surfacing with new fall attenuation material.

Project Justification			
<input checked="" type="checkbox"/> Health and Safety	<input type="checkbox"/> Asset Preservation	<input type="checkbox"/> Sustainability	<input type="checkbox"/> Community Needs
<input checked="" type="checkbox"/> Legal Requirements	<input type="checkbox"/> Service/Asset Expansion	<input type="checkbox"/> Funding Availability	<input type="checkbox"/> Departmental Needs

Project Timeline			
Schedule		Estimated Duration	
Start Date		<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing
Completion Date		<input type="checkbox"/> Multi-Year	Number of years:

FY 26-30 Capital Improvement Plan

Project Title

Artesia Park Tennis Court Refurbishment and Addition of Pickle-Ball

Managing Department

Parks & Recreation

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26			
FY 26-27	\$ 10,000	RPOSD Measure A	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost		\$ 10,000	

Project Description

Replacement of Tennis Court Net posts, crack seal, re-surface, and re-stripe the court to add both tennis and pickle ball lines. This would allow for the addition of 4 pickle-ball courts using portable nets.

Project Justification

- | | | | |
|---|---|---|---|
| <input type="checkbox"/> Health and Safety | <input type="checkbox"/> Asset Preservation | <input type="checkbox"/> Sustainability | <input checked="" type="checkbox"/> Community Needs |
| <input type="checkbox"/> Legal Requirements | <input checked="" type="checkbox"/> Service/Asset Expansion | <input type="checkbox"/> Funding Availability | <input type="checkbox"/> Departmental Needs |

Project Timeline

Schedule		Estimated Duration	
Start Date		<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing
Completion Date		<input type="checkbox"/> Multi-Year	Number of years: <input type="text"/>

FY 26-30 Capital Improvement Plan

Project Title Artesia Botanical Garden Project

Managing Department Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 2,700,000	CNRA Grant, HUD CPF Grant	
FY 26-27	\$ 5,189,850	HUD CPF Grant, DIF, GF	CNRA Grant
FY 27-28	\$ 1,000,000	DIF	HUD CPF Grant, Reserve
FY 28-29			
FY 29-30			
Total Cost	\$ 8,889,850		

Project Description
<p>The Artesia Botanical Garden Project involves transforming a 1.4-acre site into a vibrant public park. This comprehensive redevelopment includes the demolition of existing on-site structures and the creation of a botanical garden that utilizes the site's existing vegetation. The project will also feature a community building with restroom facilities, a walking path through the garden and forest areas, turf areas for leisure and camp activities, educational gardens and a maintenance shed. This initiative aims to enhance local green spaces and provide a botanical garden for community learning and respite with availability for public and private activities.</p>

Project Justification			
<input type="checkbox"/> Health and Safety	<input type="checkbox"/> Asset Preservation	<input type="checkbox"/> Sustainability	<input type="checkbox"/> Community Needs
<input type="checkbox"/> Legal Requirements	<input type="checkbox"/> Service/Asset Expansion	<input type="checkbox"/> Funding Availability	<input type="checkbox"/> Departmental Needs
<p>The Community has expressed the need for more green and recreational areas. This project is designed to fulfill a vital community need for more green spaces and recreational areas. By transforming this underutilized area, the project will provide residents with a botanical garden and public amenities that promote health, wellness, and community engagement. The inclusion of themed walks and paths also supports educational and cultural engagement,. This development not only maximizes the use of city land but also aligns with broader goals of sustainable urban development and beautification. Funding is available through various sources: HUD funds from the Congressional Project Fund, CNRA funds from State Specified Grants, Technical Assistance Program (TAP) Funds from RPOSD and the City's Development Impact Fees (DIF).</p>			

Project Timeline			
Schedule		Estimated Duration	
Start Date	January 2023	<input type="checkbox"/> One-Year	<input checked="" type="checkbox"/> Ongoing
Completion Date	Summer/Fall 2027	<input type="checkbox"/> Multi-Year	Number of years: 4.5

FY 26-30 Capital Improvement Plan

Project Title

AJ Padelford Park Expansion Project

Managing Department

Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 1,401,619	OGALS AJ Padelford Park Expar	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 1,401,619		

Project Description
<p>The AJ Padelford Park Expansion Project funds the acquisition and development of 10 properties adjacent to the park to increase green and open recreational space for the community while also providing a view and access to the park from the street.</p>

Project Justification
<div><input type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input type="checkbox"/> Service/Asset Expansion</div> <div><input type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>

Project Timeline	
Schedule	Estimated Duration
Start Date	<input type="checkbox"/> One-Year <input type="checkbox"/> Ongoing
Completion Date	<input type="checkbox"/> Multi-Year Number of years:

FY 26-30 Capital Improvement Plan

Project Title

Climate Action & Adaptation Plan

Managing Department

Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 386,350	Climate Adaptation Planning Grant	Proposition A
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 386,350		

Project Description
<p>The City of Artesia will develop a Climate Action and Adaptation Plan (CAAP) to guide the City's response to current and future climate-related challenges. The plan will evaluate local climate risks and establish a framework to reduce greenhouse gas emissions, strengthen the resilience of transportation infrastructure, and improve emergency preparedness for extreme weather events such as heatwaves, wildfires, and flooding. The CAAP will provide data-driven analysis and clear strategies to help the City anticipate vulnerabilities, plan for long-term infrastructure needs, and reduce environmental impacts through informed policy and planning decisions.</p>

Project Justification			
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Asset Preservation	<input checked="" type="checkbox"/> Sustainability	<input checked="" type="checkbox"/> Community Needs
<input type="checkbox"/> Legal Requirements	<input type="checkbox"/> Service/Asset Expansion	<input checked="" type="checkbox"/> Funding Availability	<input type="checkbox"/> Departmental Needs
<p>This project supports public health and safety by identifying and addressing climate hazards that threaten residents, transportation systems, and essential services. It improves the City's capacity to manage emergency events through better planning and preparedness measures, including the ability to maintain critical routes and coordinate evacuations. The project is fully funded through a state planning grant, requiring no use of local funds. By promoting sustainable development and identifying ways to reduce emissions, the plan will help the City transition toward long-term environmental and operational resilience. It will also help preserve vital public assets by identifying areas at risk of climate impacts and guiding investments that protect infrastructure over time.</p>			

Project Timeline			
Schedule		Estimated Duration	
Start Date	July 2025	<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing
Completion Date	June 2027	<input checked="" type="checkbox"/> Multi-Year	Number of years: 2

FY 26-30 Capital Improvement Plan

Project Title

Council Chamber Modernization Project

Managing Department

Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 125,000	General Fund	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 125,000		

Project Description
Phase II of the Council Chamber Modernization Project will focus on rehabilitating the physical space of the Council Chamber to improve aesthetics, functionality, and accessibility. Scope of work includes replacing worn carpeting, installing new audience seating, and making modifications to the dais and staff areas. These upgrades will provide a more modern and professional appearance while addressing layout and usability challenges identified during meetings.

Project Justification
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Asset Preservation <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Community Needs <input type="checkbox"/> Legal Requirements <input checked="" type="checkbox"/> Service/Asset Expansion <input checked="" type="checkbox"/> Funding Availability <input checked="" type="checkbox"/> Departmental Needs
The Council Chamber has not undergone a comprehensive interior update in decades. Existing carpeting and furnishings are worn and outdated, and the layout no longer meets the operational needs of public meetings. This project will address these issues by replacing deteriorated finishes, upgrading seating, and modifying the dais and staff areas to better support the needs of those participating. These improvements will help ensure the Chamber remains a functional and inviting space for both the public and City staff.

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:	

FY 26-30 Capital Improvement Plan

Project Title

Emergency Generators

Managing Department

Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 236,609	General Fund	
FY 26-27	\$ 473,217	General Fund	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 709,826		

Project Description
<p>This work involves the purchase and installation of three (3) emergency backup power generators to be located at the Albert O. Little Community Center, A.J. Padelford Community Center, and the Public Works Service Yard. Generators will allow these facilities to be used as community resource centers during emergencies.</p>

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input checked="" type="checkbox"/> Service/Asset Expansion</div> <div><input type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>
<p>Emergency generators provide power for systems that will protect human life, such as egress lighting or fire detection and alarm systems, as well as other critical systems that impact safety such as heating and air conditioning and lighting.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2027	<input checked="" type="checkbox"/> Multi-Year	Number of years:	2

FY 26-30 Capital Improvement Plan

Project Title

Electric Vehicle Charging Facility Expansion Project

Managing Department

City Manager's Office, Parks and Recreation

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 641,842	Proposition A	SCAQMD
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 641,842		

Project Description
<p>The City's existing electric vehicle fleet charging facility requires enlargement due to the increasing number of electric vehicles the City has acquired for the fleet recently. The project will consist of:</p> <ol style="list-style-type: none">1. Increasing the facility's electrical load capacity.2. Extending existing and installing new infrastructure to accommodate four additional charging ports.3. Expanding the wrought iron fence area.4. Resurfacing and re-striping the facility.5. Relocating existing facility lot lighting. <p>Enlarging the charging facility will also allow all storage containers to be contained within its gated area. Prop. A will fund the majority of the construction costs. SCAQMD AB 2766 funds will pay for two of the charging Ports.</p>

Project Justification			
<input type="checkbox"/> Health and Safety	<input type="checkbox"/> Asset Preservation	<input checked="" type="checkbox"/> Sustainability	<input type="checkbox"/> Community Needs
<input type="checkbox"/> Legal Requirements	<input checked="" type="checkbox"/> Service/Asset Expansion	<input checked="" type="checkbox"/> Funding Availability	<input checked="" type="checkbox"/> Departmental Needs

Project Timeline			
Schedule		Estimated Duration	
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:

FY 26-30 Capital Improvement Plan

Project Title

Historical District Trails Project - Phase III Landscaping

Managing Department

Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 100,000	Measure M	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 100,000		

Project Description
<p>This project includes a series of enhancements aimed at revitalizing this key community asset. Planned improvements include the installation of retaining walls where grade differences are present, irrigation repairs, installation of ground cover and the installation of trees and shrubs.</p>

Project Justification
<div><input type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input checked="" type="checkbox"/> Sustainability</div> <div><input type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input type="checkbox"/> Service/Asset Expansion</div> <div><input checked="" type="checkbox"/> Funding Availability</div> <div><input checked="" type="checkbox"/> Departmental Needs</div>
<p>The Community has expressed the need for more green and recreational areas. This project is designed to fulfill a vital community need for more green spaces and recreational areas. By transforming this underutilized area, the project will provide residents with a landscaped walking and bicycle trail which promote health, wellness, and community engagement.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years: <input type="text"/>	

FY 26-30 Capital Improvement Plan

Project Title

Citywide License Plate Reader System Expansion

Managing Department

Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 95,000	COPS	General Fund
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 95,000		

Project Description
<p>The City will expand its citywide License Plate Reader (LPR) system by installing cameras at seven additional locations. The City currently operates 11 Vigilant Solutions cameras to support law enforcement investigations, enhance public safety, and deter criminal activity. The expansion will improve coverage across key areas of the City by strategically placing additional cameras at high-traffic corridors and locations identified through crime analysis and operational needs. The project includes the purchase, installation, and integration of the new LPR units into the City's existing Vigilant Solutions network to ensure seamless data collection and monitoring. The project also includes the addition of hardwired battery support to 11 cameras which can help reduce possible disruptions caused by inconsistent solar charging.</p>

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input type="checkbox"/> Service/Asset Expansion</div> <div><input checked="" type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>
<p>Enhancing public safety remains one of the City's highest priorities, and the expansion of the License Plate Reader system directly supports efforts to protect the health and safety of the community. As concerns about crime and safety have increased among residents, expanding the City's surveillance network will help deter criminal activity, support faster and more effective law enforcement investigations, and provide greater peace of mind to the community. Adding cameras at key locations strengthens the City's ability to monitor high-traffic areas, identify vehicles involved in crimes, and respond quickly to incidents.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years: <input type="text"/>	

FY 26-30 Capital Improvement Plan

Project Title HVAC Replacement for City Facilities

Managing Department Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26			
FY 26-27	\$ 513,754	General Fund	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 513,754		

Project Description
Installation of new HVAC units for Albert O. Little Community Center, City Hall, and AJ Padelford Park. This includes various energy efficiency measures, smart thermostats, smart motors, and LED lighting.

Project Justification
<input type="checkbox"/> Health and Safety <input type="checkbox"/> Asset Preservation <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Community Needs <input type="checkbox"/> Legal Requirements <input type="checkbox"/> Service/Asset Expansion <input type="checkbox"/> Funding Availability <input type="checkbox"/> Departmental Needs
Current HVAC units at Albert O. Little Community Center, City Hall, and AJ Padelford Park are approaching the end of their service life and do not meet current energy standards.

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2026	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2027	<input type="checkbox"/> Multi-Year	Number of years:	

FY 26-30 Capital Improvement Plan

Project Title

Local Hazard Mitigation Plan Update

Managing Department

Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 208,124	Hazard Mitigation Assistance	General Fund
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 208,124		

Project Description
<p>This project will update the City of Artesia's Local Hazard Mitigation Plan (LHMP) in accordance with federal and state requirements. The LHMP identifies potential natural and human-caused hazards that may impact the community and outlines strategies to reduce or eliminate long-term risks to life, property, and critical infrastructure. Updating the plan ensures continued eligibility for federal mitigation funding through FEMA and keeps the City's emergency planning efforts current with evolving risks, development patterns, and best practices in hazard mitigation.</p>

Project Justification			
<input checked="" type="checkbox"/> Health and Safety	<input checked="" type="checkbox"/> Asset Preservation	<input type="checkbox"/> Sustainability	<input checked="" type="checkbox"/> Community Needs
<input checked="" type="checkbox"/> Legal Requirements	<input type="checkbox"/> Service/Asset Expansion	<input checked="" type="checkbox"/> Funding Availability	<input type="checkbox"/> Departmental Needs
<p>Regularly updating the LHMP is essential to protecting public health and safety by ensuring the City has an up-to-date framework to reduce the impacts of disasters such as earthquakes, flooding, extreme heat, and other hazards. The plan supports coordinated planning across City departments and lays the groundwork for pursuing future hazard mitigation grant funding. This project reflects the City's commitment to proactive risk reduction, long-term resilience, and regulatory compliance. An updated LHMP also ensures that mitigation strategies remain relevant to changing conditions in Artesia and continue to align with local, state, and federal emergency management priorities.</p>			

Project Timeline			
Schedule		Estimated Duration	
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:

FY 26-30 Capital Improvement Plan

Project Title Monument Sign Replacement Project

Managing Department Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26			
FY 26-27	\$ 350,000	General Fund	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 350,000		

Project Description
<p>The Project involves the removal and replacement of existing monument signs, along with the purchase and installation of ten new monument signs across the city. This project aims to enhance city branding and wayfinding to ensure that both residents and visitors can easily navigate and identify key locations and districts within the City. Locations:</p> <ol style="list-style-type: none"> 1. Pioneer Boulevard at 166th Street 2. Artesia Boulevard at Gridley Road 3. Artesia Boulevard at Pioneer Boulevard 4. 183rd Street at Gridley Road 5. 183rd Street at Norwalk Boulevard 6. South Street at Jersey Avenue 7. South Street at Norwalk Boulevard 8. Pioneer Boulevard at 188th Street (New) 9. Norwalk Boulevard at Artesia Boulevard (New) 10. Norwalk Boulevard at Flora Vista Street (New)

Project Justification
<div> <input type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Asset Preservation <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Community Needs </div> <div> <input type="checkbox"/> Legal Requirements <input type="checkbox"/> Service/Asset Expansion <input type="checkbox"/> Funding Availability <input type="checkbox"/> Departmental Needs </div>
<p>The replacement and addition of new monument signs are vital for maintaining the city's visual identity and navigational ease. Replacing outdated and deteriorating monument signs helps maintain essential public assets, keeping them in good condition and preserving their longevity. Establishing new signs in strategic locations support the community's needs for clear and consistent wayfinding. This project not only boosts the aesthetic appeal of the City but also enhances functional communication through improved signage.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2026	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2027	<input type="checkbox"/> Multi-Year	Number of years:	1

FY 26-30 Capital Improvement Plan

Project Title

Roadway Pavement Rehabilitation Project

Managing Department

Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 6,600,000	SB 1 & Federal Earmark	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 6,600,000		

Project Description
<p>The Roadway Pavement Rehabilitation Project encompasses comprehensive roadway enhancements throughout the City. The project will maintain collector roadways per the City's Pavement Management Program and will include roadway maintenance and repair, including the repair of isolated areas of pavement, pavement grinding and removal, crack seal, patching, slurry seal when required, and roadway markings and striping.</p>

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input checked="" type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input type="checkbox"/> Service/Asset Expansion</div> <div><input checked="" type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>
<p>The project will extend the roadway's lifespan and enhance structural integrity through targeted repairs informed by the City's Pavement Management Program. The project fulfills community needs for safer transportation infrastructure. Funding is available through the SB 1 Grant and the Congressional Directed Spending Program (Federal Earmark).</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:	

FY 26-30 Capital Improvement Plan

Project Title

Managing Department

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 209,430	HSIP	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 209,430		

Project Description
<p>The Pedestrian Enhancement Project is focused on improving pedestrian safety at eleven key intersections along 166th St, 178th St, Pioneer Blvd, Ashworth St, and 186th Street. This Project includes the installation of rapid flashing beacons and high-visibility crosswalks, designed to increase pedestrian visibility and alert drivers more effectively. These enhancements aim to reduce pedestrian-related collisions and ensure safer crossing at busy intersections.</p>

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input checked="" type="checkbox"/> Service/Asset Expansion</div> <div><input checked="" type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>
<p>The Pedestrian Enhancement Project is crucial for increasing safety and promoting pedestrian accessibility in the city. The addition of rapid flashing beacons and high-visibility crosswalks will greatly enhance the visibility of pedestrians, which is essential in preventing accidents. These upgrades will help reduce the likelihood of accidents and encourage walking as a safe, viable option for transportation. The Project also creates a more accessible and community-focused environment. Funding is available through the Highway Safety Improvement Program.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years: <input type="text"/>	

FY 26-30 Capital Improvement Plan

Project Title Pioneer Boulevard Traffic Synchronization Project

Managing Department Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 136,000	Proposition C	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 136,000		

Project Description
<p>The work will include the installation of video and radar detection system upgrades for the traffic signals at ten (10) locations along Pioneer Boulevard. This project is a joint effort with Los Angeles County Public Works to improve traffic conditions by synchronizing all traffic signals on Pioneer Boulevard across multiple jurisdictions, including the City of Norwalk, the City of Cerritos, and the City of Whittier.</p> <p>Locations in Artesia:</p> <ol style="list-style-type: none"> 1. Pioneer Boulevard at 166th Street, 2. Pioneer Boulevard at Arkansas Street 3. Pioneer Boulevard at Artesia Boulevard, 4. Pioneer Boulevard at 176th Street 5. Pioneer Boulevard at 178th Street, 6. Pioneer Boulevard at Ashworth Street 7. Pioneer Boulevard at 183rd Street, 8. Pioneer Boulevard at Pedestrian Crossing 9. Pioneer Boulevard at 186th Street, 10. Pioneer Boulevard at 187th Street

Project Justification
<div> <input checked="" type="checkbox"/> Health and Safety <input checked="" type="checkbox"/> Asset Preservation <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Community Needs </div> <div> <input type="checkbox"/> Legal Requirements <input checked="" type="checkbox"/> Service/Asset Expansion <input type="checkbox"/> Funding Availability <input type="checkbox"/> Departmental Needs </div> <p>These improvements will increase traffic handling capacity and channelize traffic on Pioneer Boulevard across multiple jurisdictions. This will result in faster commute times and a reduction in CO2 emissions.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years: <div></div>	

FY 26-30 Capital Improvement Plan

Project Title

Public Service Center

Managing Department

Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 1,100,000	CNRA, DIF	General Fund
FY 26-27	\$ 900,000	DIF	General Fund
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 2,000,000		

Project Description
<p>The Public Service Center Project involves the renovation and repurposing of the former library facility located at 18730 Clarkdale Avenue. The project will convert the vacant building into a modern Public Service Center that will centralize essential City services, including the Community Development Department (Planning, Building & Safety, Code Enforcement, and Parking Enforcement) and provide dedicated office space for Sheriff's Deputies. The facility will also feature a large multipurpose room that can serve as a briefing and staging area for law enforcement, a City Emergency Operations Center (EOC), and a space for meetings, training sessions, and community programs. Major improvements will include structural and safety upgrades, HVAC enhancements, ADA accessibility improvements, technological upgrades, and comprehensive interior renovations to support operational needs and modern standards.</p>

Project Justification
<div><input type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input checked="" type="checkbox"/> Service/Asset Expansion</div> <div><input checked="" type="checkbox"/> Funding Availability</div> <div><input checked="" type="checkbox"/> Departmental Needs</div>
<p>The City has long faced space limitations at its existing facilities, restricting both staff efficiency and public service delivery. Repurposing the former library addresses these constraints by creating much-needed room for operations and enhancing the presence of Sheriff's Deputies within the community. This project is supported through a combination of funding sources including CNRA, Development Impact Fees, and the General Fund.</p> <p>As residential and commercial activity increases, demand for services has also grown. This project ensures that City facilities can meet both current demands and the anticipated service needs associated with future development. Investing resources into this project ensures that City operations can continue to grow and adapt to serve the community more effectively, while also maximizing the use of an existing City-owned asset.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	November 2026	<input checked="" type="checkbox"/> Multi-Year	Number of years:	2

FY 26-30 Capital Improvement Plan

Project Title

Public Works Yard Fire Suppression System

Managing Department

Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 16,000	General Fund	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 16,000		

Project Description
<p>The project involves crucial updates to the fire suppression system at the Public Works Yard, including repairing or replacing existing components to meet current safety standards. This enhancement ensures that the facility remains compliant with fire safety regulations and is equipped to handle potential emergencies effectively, safeguarding both the personnel and the equipment housed at the site.</p>

Project Justification
<div><div><input type="checkbox"/> Health and Safety</div><div><input checked="" type="checkbox"/> Asset Preservation</div><div><input type="checkbox"/> Sustainability</div><div><input type="checkbox"/> Community Needs</div><div><input type="checkbox"/> Legal Requirements</div><div><input type="checkbox"/> Service/Asset Expansion</div><div><input type="checkbox"/> Funding Availability</div><div><input checked="" type="checkbox"/> Departmental Needs</div></div> <p>This project is vital to maintain a safe working environment for city employees and ensures that they are protected from fire hazards while performing their duties. Enhancing this system not only prevents potential life-threatening incidents but also minimizes the risk of significant property damage, which can disrupt essential public services provided by the Public Works staff.</p>

Project Timeline				
Schedule			Estimated Duration	
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:	

FY 26-30 Capital Improvement Plan

Project Title

Artesia Park Restroom Replacement Project

Managing Department

Parks and Recreation

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 1,000,000	DIF and County Grant	Measure A
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 1,000,000		

Project Description
<p>This project will replace the existing restroom facility at Artesia Park with a new prefabricated restroom building. The current structure, located near the playground, will be demolished and a modern, ADA-compliant facility will be installed in its place. The new building will include updated fixtures, drinking fountains, and accessible features designed to meet current code standards. Existing utilities will be reused to support the new installation. The upgraded facility will serve the high volume of park users attending youth sports games, facility rentals, and community events.</p>

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input checked="" type="checkbox"/> Legal Requirements</div> <div><input checked="" type="checkbox"/> Service/Asset Expansion</div> <div><input type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>
<p>The existing restroom facility at Artesia Park is outdated and does not meet current accessibility standards. Addressing the numerous ADA compliance issues would require substantial investment in a structure that is already decades old and nearing the end of its useful life. Replacing the facility allows the City to meet accessibility requirements while providing a long-term, modern solution that better serves the public. The project directly responds to ongoing community feedback and the intense daily usage of the park, particularly during sports activities and special events. By installing a new, fully compliant structure, the City is addressing public health and safety concerns, improving the park experience for all users, and making a durable investment that supports both current and future community needs.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years: <input type="text"/>	

FY 26-30 Capital Improvement Plan

Project Title Dedicated Sergeant Vehicle

Managing Department Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 120,000	General Fund	
FY 26-27			
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 120,000		

Project Description
<p>This project involves the purchase of a new patrol vehicle to be assigned exclusively to the City of Artesia's designated Sheriff's Sergeant. The vehicle will replace an existing unit that is currently shared and will serve as a dedicated resource for law enforcement operations within the city. The new vehicle will be equipped with modern law enforcement technology to support routine patrol, emergency response, and other public safety functions.</p>

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input checked="" type="checkbox"/> Service/Asset Expansion</div> <div><input checked="" type="checkbox"/> Funding Availability</div> <div><input checked="" type="checkbox"/> Departmental Needs</div>
<p>Providing a dedicated patrol vehicle for the City's assigned Sergeant supports Artesia's public safety efforts by ensuring that a reliable, fully equipped unit is consistently available for law enforcement activities. A dedicated vehicle helps maintain continuity in daily patrols, emergency response, and visibility in the community, while allowing the sergeant to respond quickly and effectively to evolving situations. This project reflects the City's commitment to strengthening local public safety by expanding its dedicated resources and addressing operational needs identified through field experience. The vehicle will serve exclusively within Artesia and will be outfitted to meet current operational standards for law enforcement use.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input checked="" type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:	1

FY 26-30 Capital Improvement Plan

Project Title

Sidewalk Replacement Project

Managing Department

Public Works & Administrative Services

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 263,972	CDBG	
FY 26-27	\$ 140,000	Measure R	
FY 27-28	\$ 90,000	CDBG	
FY 28-29	\$ 90,000	CDBG	
FY 29-30	\$ 90,000	CDBG	
Total Cost	\$ 673,972		

Project Description
<p>This project provides for enhanced pedestrian safety and accessibility by addressing severe trip hazards. The City will replace sidewalks with elevation changes over 2 ½ inches or cracked and broken panels, reducing trip and fall risks. Priority areas from recent Sidewalk assessments will receive special attention. The primary goal is to provide safe paths for pedestrians, benefiting low to moderate-income individuals, the elderly, and those with disabilities.</p>

Project Justification
<div> <input checked="" type="checkbox"/> Health and Safety <input type="checkbox"/> Asset Preservation <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Community Needs </div> <div> <input checked="" type="checkbox"/> Legal Requirements <input type="checkbox"/> Service/Asset Expansion <input checked="" type="checkbox"/> Funding Availability <input type="checkbox"/> Departmental Needs </div>
<p>The Sidewalk Replacement Program is crucial for enhancing health and safety. Deteriorated sidewalks pose significant tripping hazards, especially for the elderly and individuals with disabilities. Timely sidewalk replacement prevents further deterioration and avoids costly future repairs. This project ultimately enhances the quality of life in Artesia, ensuring that all residents can navigate their city safely and comfortably.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input type="checkbox"/> One-Year	<input checked="" type="checkbox"/> Ongoing	
Completion Date	June 2026	<input type="checkbox"/> Multi-Year	Number of years:	

FY 26-30 Capital Improvement Plan

Project Title

Traffic Signal Upgrades

Managing Department

Public Works

Project Cost			
Fiscal Year	Estimated Costs	Primary Funding Sources	Potential Funding Sources
FY 25-26	\$ 26,750	Prop C	
FY 26-27	\$ 37,450	Prop C	
FY 27-28			
FY 28-29			
FY 29-30			
Total Cost	\$ 64,200		

Project Description
<p>This project will include the installation of new Clary battery back-up systems and/or 41 Ahr batteries at various intersections. These equipment upgrades allow the traffic signal to function during a power outage.</p> <p>Locations:</p> <ol style="list-style-type: none">1. 183rd Street and Clarkdale Avenue2. Artesia Boulevard and Elaine Avenue3. South Street and Norwalk Boulevard4. South Street and Clarkdale Avenue

Project Justification
<div><input checked="" type="checkbox"/> Health and Safety</div> <div><input checked="" type="checkbox"/> Asset Preservation</div> <div><input type="checkbox"/> Sustainability</div> <div><input checked="" type="checkbox"/> Community Needs</div> <div><input type="checkbox"/> Legal Requirements</div> <div><input checked="" type="checkbox"/> Service/Asset Expansion</div> <div><input type="checkbox"/> Funding Availability</div> <div><input type="checkbox"/> Departmental Needs</div>
<p>The primary function of a traffic signal is to assign right-of-way to conflicting movements of traffic, both vehicle and pedestrian, at an intersection and increase traffic handling capacity. This service should continue in the case of an emergency power outage.</p>

Project Timeline				
Schedule		Estimated Duration		
Start Date	July 2025	<input type="checkbox"/> One-Year	<input type="checkbox"/> Ongoing	
Completion Date	June 2027	<input checked="" type="checkbox"/> Multi-Year	Number of years:	2