

**CITY OF GLENDORA
CITY COUNCIL, SUCCESSOR AGENCY, HOUSING AND
PUBLIC FINANCING AUTHORITY - BUDGET WORKSHOP**

AGENDA

Tuesday, June 3, 2025

10:30 AM SESSION

CITY HALL COUNCIL CHAMBER, 116 E. FOOTHILL BOULEVARD, GLENDORA

As a courtesy to others attending this meeting, please turn off or place in silent mode all cell phones and other communication devices while in the Council Chamber. Thank you.



MAYOR/CHAIR

David Fredendall, District 2

MAYOR PRO TEM/VICE-CHAIR

Michael Allawos, District 1

COUNCIL/COMMISSIONERS

Karen Davis, District 4

Shaunna Elias, District 3

Mendell Thompson, District 5



GUIDE TO PUBLIC MEETINGS



**PARTICIPATING IN
PUBLIC MEETING**



MEETING MATERIALS

CALL TO ORDER

ROLL CALL

PUBLIC COMMENT

Three (3) Minute speaking time limit, speaking once, unless upon motion, such time is extended by the legislative body.

Any person may request to address a legislative body during a public meeting. Speakers are limited to three (3) minutes, speaking once, on both on- and off- agenda items, unless, upon motion, such time is extended by the legislative body. Such statements shall only be allowed during the Public Comment portion of the agenda. If there are any public hearings scheduled, individuals will be given an additional opportunity to comment under said items. Speakers are not permitted to yield their time to another speaker. Public comment is limited to 30 minutes at each meeting, with the ability to extend if the legislative body so chooses by majority vote.

To ensure that the public is able to participate, the City may provide a variety of ways in which the public can submit their comment: in person, email, phone call, mail and any other method which may become available. Methods of participation may be subject to change during other such times when a State of Emergency, Health Order or State Executive Order limits in-person participation.

1. Public Comments Received

NEW BUSINESS

2. Possible appointment of San Gabriel Valley Council of Governments 2028 Olympic and Paralympic Games Ad Hoc Committee member

Recommended Action for the City Council:

- 1. Consideration, and direct staff to return with a Resolution to add the appointments at a later date.

3. Conduct Fiscal Year (FY) 2025-27 Budget Workshop

Recommended Action for the City Council, Finance Authority, and Housing Authority:

- 1. Conduct presentation and discussion of the Proposed Two-Year Budget for Fiscal Year FY 2025-26 and FY 2026-27;
- 2. Provide direction on how to utilize Measure E/Z funding for department recommendations and requests; and
- 3. Provide direction for a request from the Glendora Unified School District (GUSD) for pool improvements at Glendora High School in the amount of \$900,000.

ADJOURNMENT



STAFF REPORT

TO: Mayor and Council Members

DATE: June 3, 2025

FROM: Finance

DISTRICT(S): Citywide

SUBJECT: Conduct Fiscal Year (FY) 2025-27 Budget Workshop

RECOMMENDATION

That the City Council, Finance Authority, Housing Authority:

1. Conduct presentation and discussion of the Proposed Two-Year Budget for Fiscal Years FY 2025-26 and FY 2026-27;
2. Provide direction on how to utilize Measures E/Z funding for department recommendations and requests; and
3. Provide direction for a request from the Glendora Unified School District (GUSD) for pool improvements at Glendora High School in the amount of \$900,000.

STRATEGIC FOCUS AREAS

Goal 2: Maintain Financial Stability and Sustainability (MFSS)

EXECUTIVE SUMMARY

The proposed balanced budget document is presented to the City Council for consideration and discussion. The City Council will have the opportunity review and appropriate Measure E/Z funding various projects listed in the table below:

Fund/Proposed Programs	FY 2026	FY 2027	2-Year Total	Description
Measures E/Z				
State Library eLibrary Programs	15,000	15,300	30,300	Absorb funding for the California State Library's "eBooks for All" initiative due to the termination of a federal grant by the Institute of Museum and Library Services.
Volunteer Match Services	5,250	5,515	10,765	Potential Friends Foundation Grant Reduction: provides organized access to volunteer opportunities at the City and throughout the community. Examples include: Homeless Court, Day Trip Chaperone, Teens for Glendora, Earth Day assistance, and Library volunteers.
eLibrary & Print Content for the Public	85,000	86,700	171,700	Potential Friends Foundation Grant Reduction: Friends Foundation has indicated a reduced funding level.
Annual Pumpkin Festival take over from Preservation Foundation	6,000	6,000	12,000	The Preservation Foundation will not be running the Pumpkin Festival after 25 years. Over the last 4 years, the City has assisted and continue to incur costs using existing budget.
JPW Contract	50,000	50,000	100,000	Community Engagement Plan, supplemental services to implement results of communications audit.
Affordable Housing Consulting Services	75,000	75,000	150,000	Affordable Housing Fund (228) resources have been depleted for the purchase of the Dale Property. Consulting Services needed for the development of affordable housing.
Community Impact Team: Move to Modern Policing	103,200	180,900	284,100	FY 2026: 1 Crime Analyst, 1 Office Assistant (in budget/cost neutral) FY 2027: 1 Officer FY 2028: 1 Officer (180,900), 1 Sergeant (\$289,100) Full Team = \$828,000
Grand Total	339,450	419,415	758,865	

Due to the size of the budget, the document can be accessed by the website, <https://www.cityofglendora.gov/City-Hall/Finance-Department/Budget-Reports>.

Feedback, input, and direction will be incorporated into the final budget document for adoption by the City Council at the June 10, 2025, City Council meeting.

LEGISLATIVE HISTORY / PREVIOUS ACTIONS

The budget process and document were prepared in accordance with the Glendora Municipal Code, Section 2.08.07(8) that stipulates that it is the duty of the City Manager to prepare and submit the proposed annual budget and the proposed annual salary plan to the City Council for its approval.

Prior to this workshop, staff presented the draft budget:

- April 24, 2025 – Water Commission
- May 15, 2025 – Community Services Commission
- May 19, 2025 – Board of Library Trustees
- June 3, 2025 – Planning Commission will review the Capital Improvement Plan for compliance with the City's General Plan as its regular meeting at 7:00pm.

DISCUSSION

The workshop includes an overview of the budget information, which consists of department presentations and an overview of the capital improvement plan. Feedback, input, and direction will be incorporated into the final budget document for adoption at the June 10, 2025 City Council meeting.

The FY 2025-2027 Operating and Capital Improvement Budget addresses the following areas:

- Trending reductions of sales tax revenues in past years in the amount of \$1.35 million.
- Significant increases in the insurance market.
- Everchanging federal government policies and funding availability for public safety, library, and community development.
- Homelessness and the impacts of the newly passed LA County Measure A.
- Labor relations that include recruiting qualified candidates and labor negotiations.

Measure Z was approved by the Glendora voters in November 2024. As a result, staff is seeking direction from the City Council to determine what programs from the table below will be funded by Measures E/Z based on promises made the community and included in the City's 2025-2027 Strategic Plan.

Fund/Proposed Programs	FY 2026	FY 2027	2-Year Total	Description
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As part of the Joint Use Agreement (JUA) with Glendora Unified School District (GUSD), the City is required to discuss the operations and conditions of facilities identified in the JUA. As such, GUSD has submitted a request for the City to assist in renovation of the Glendora High School pool in the amount of \$900,000 (originally \$1.4 million). The amount is in addition to the \$600,000 already provided by the City to GUSD for the project.

The City utilizes this facility every year for eight weeks during the summer to provide swim lesson to the community for all ages. The City Council can decide to fund the GUSD pool project in the following ways:

Option 1 (Recommended)

Direct staff to designate end of year General Fund surplus towards the GUSD pool project in the amount of \$450,000 over two years beginning in FY 2024-25. In the event that there is not enough surplus to fund the project over two years, then staff will fund the request over three years, through FY 2026-27. For example, the table below illustrates possible funding scenarios:

Scenario A (over 2 years)	Scenario B (over 2-3 years, no year exceeding \$450,000)
June 30, 2025: \$450,000	June 30, 2025: \$300,000
June 30, 2026: \$450,000	June 30, 2026: \$300,000
	June 30, 2027: \$300,000

It is important to remember that Option 1 is completely dependent on the availability of surplus at the end of the fiscal year(s).

Option 2

Direct staff to budget \$900,000 in the Capital Improvement Fund over two years (\$450,000/year) in the FY 2025-2027 Operating and CIP Budget. The impact of this option reduces funding for other City Council program priorities identified in the 2025-2027 Strategic Plan.

The budget document is available on the City website on the Finance Department sub-page under “Budget & Reports” or by using the following link: <https://www.cityofglendora.gov/City-Hall/Finance-Department/Budget-Reports>.

FISCAL IMPACT

Council direction regarding funding goals for Measures E/Z to address department recommendations and requests, as well as any additional investment in the pool at GUSD, is needed. Based on the policy direction provided, the expenditures in the Measure E/Z Fund, General Fund, and discretionary capital fund, may increase. These changes, if applicable, will be presented to the City Council on June 10, 2025, as part of the budget adoption agenda item.

ENVIRONMENTAL DETERMINATION

Not applicable.

Prepared By	Kyle Johnson, Finance Director/City Treasurer
Concurs With	Not Applicable
Reviewed By	Kyle Johnson, Finance Director/City Treasurer
Certified to Availability of Funds	Marie Ricci, Deputy City Manager
Approved By	Adam Raymond, City Manager
Legal Review	Danny Aleshire, City Attorney
CEQA Review	Not Applicable

ATTACHMENTS:

A. Presentation

Attachments

[A. PowerPoint.pdf](#)



FY2025-2027 BUDGET WORKSHOP

FINANCE DEPARTMENT

SPECIAL BUDGET WORKSHOP

JUNE 3, 2025

KYLE JOHNSON, FINANCE DIRECTOR



WORKSHOP AGENDA

- Introductory Comments
- Budget Overview
 - General Fund
 - Measures E/Z
 - Other Funds
 - Capital Improvement Program
- Department Presentations



PROPOSED BUDGET

TWO YEAR BUDGET
FISCAL YEARS 2025/2026 & 2026/2027



Glendora

Glendora

Budget & Reports

The City of Glendora is committed to reporting its financial activities in a timely and transparent manner. This describes the City's budgeting and financial reporting processes and provides compensation information.

The City's fiscal year begins July 1st and ends June 30th. The annual budget is developed in meetings open to the public. The budget applicable to the upcoming fiscal year is annually adopted by the end of June. The adopted annual budget is posted on the City's website. Hard copy editions of the budget are also available in the City Clerk's office for review.

The Finance Director presents monthly reviews of the City's financial status every September, October, November, December, March, April, May and June. A midyear review of the City's financial status is presented to the City Council every February. All meetings open to the public. In addition, at each City Council meeting, disbursement reports are presented to the City Council for review and approval.

Each year, the City Council engages a registered independent accounting firm to conduct an examination of the City's annual financial statements. The City Council meets with the independent accountants in a public meeting in December to discuss the financial statements and the audit report. The independent accountants are available to respond to appropriate questions from the public. The Comprehensive Annual Financial Report and the Auditor's Report covering the preceding fiscal year are posted to the City's website, along with the Current Fiscal Year Adopted Budget and all are available to the public for review at City Hall. Copies will be provided upon payment of a copying fee.

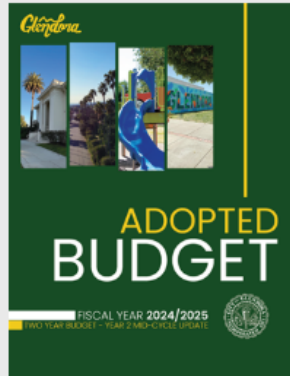
POPULAR ANNUAL FINANCIAL REPORT

- [FY2023 Popular Annual Financial Report](#) (PDF, 11MB)

ESCHEATMENT REPORT

- [Uncashed Checks / Unclaimed Funds](#) (PDF, 124KB)

Current Fiscal Year



Adopted Budget

- [FY 2024/25 Two-Year Budget - Year 2: Mid-Cycle Update](#)

Budget in Brief & By the Numbers

- [2025 Budget in Brief](#) (PDF, 12MB)
- [2025 By the Numbers](#) (PDF, 6MB)

Master Schedule of Fees

- [2024/2025 Schedule of Fees for Service](#) (PDF, 5MB)

Adopted Budgets



TRANSPARENCY AND WEBSITE INFORMATION

RECOGNITION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

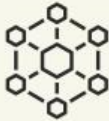
**City of Glendora
California**

For the Biennium Beginning

July 01, 2023

Christopher P. Morill
Executive Director

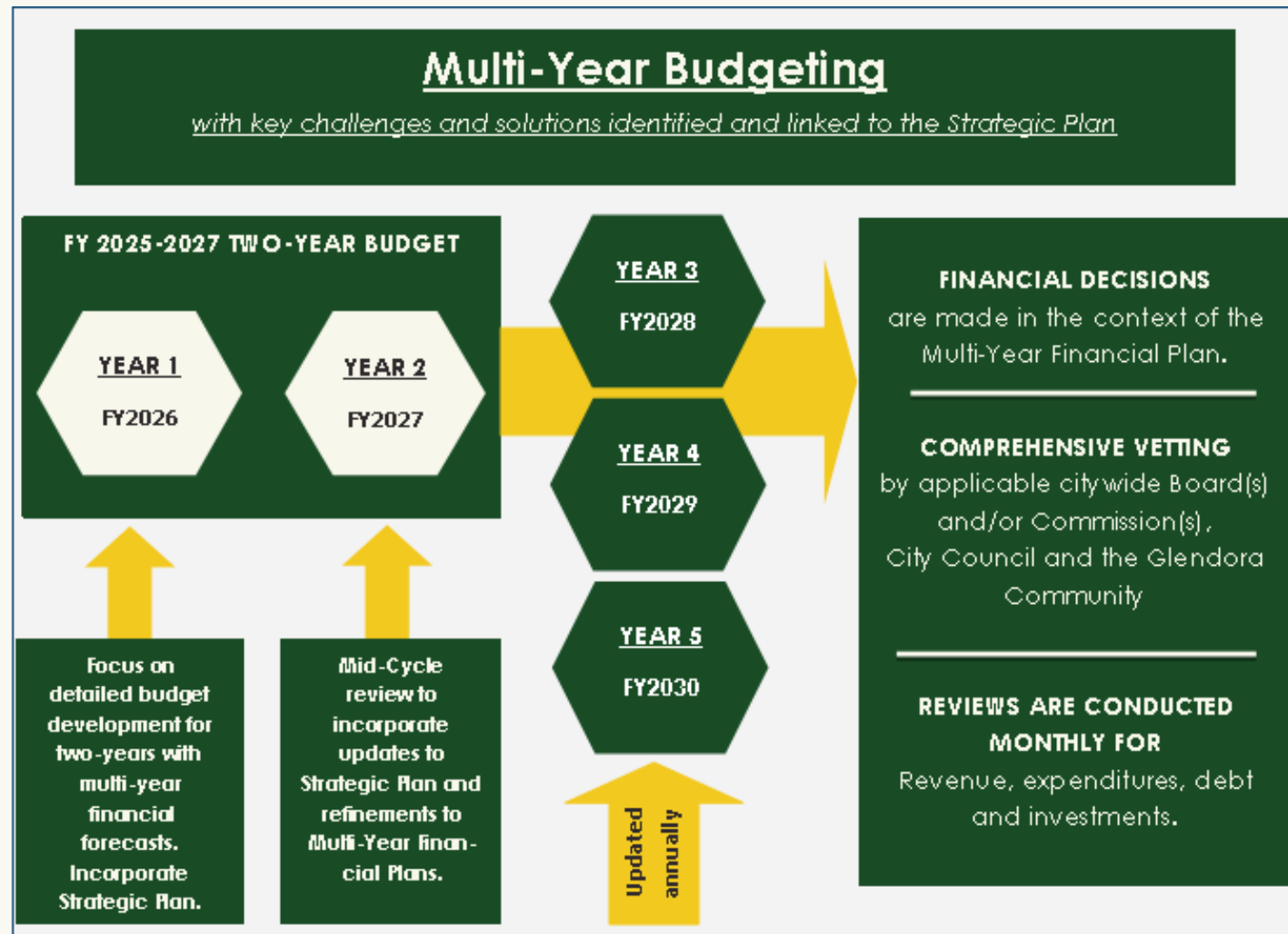
Glendora

 2025-2027 GOALS	 SubURBAN Living Foster intentional urbanization through increased targeted housing density, revitalized commercial areas, and enhanced services and infrastructure that supports a livable community for all.
 Glendora as a Destination Attract visitors through strategic marketing, promotion of local businesses, and enhanced connectivity between attractions for a seamless destination experience.	 New + Revitalized Facilities Develop new and enhanced facilities including a modern civic center and improved public spaces that foster connectivity, accessibility, and civic pride.
 Sustainable Infrastructure Plan and construct infrastructure that enhances street conditions, expands trail connectivity, improves traffic safety and mobility, upgrades water systems, and ensures compliance with regulatory standards for a resilient and accessible community	 Staff + Technology Strengthen City operations through investment in staff and technology improvements.

STRATEGIC PLAN FOCUS

Strategic goals and objectives are linked using goals, outcomes, and/or actions in the strategic plan document

MULTI-YEAR BUDGETING



City Council presentation and adoption



City Council workshop



Boards and Commissions presentations



City Council briefings



City Manager review and direction



Departmental input and meetings

BUDGET PROCESS

BUDGET OVERVIEW

Types of Funds

General Fund:

- Primary discretionary fund for services typically associated with local government.

Special Revenue:

- Restricted, established by external sources not available for general municipal purposes.

Capital Projects:

- Revenue received from General Fund per Reserve Policy.

Debt Service Funds:

- Use to centralize debt service payments and funded through transfers from other funds.

Enterprise (Water):

- Business type activities. Primary source of revenues are charges for services.

Internal Service:

- Internal support allocated based on the related benefit or cost.

Successor Agency:

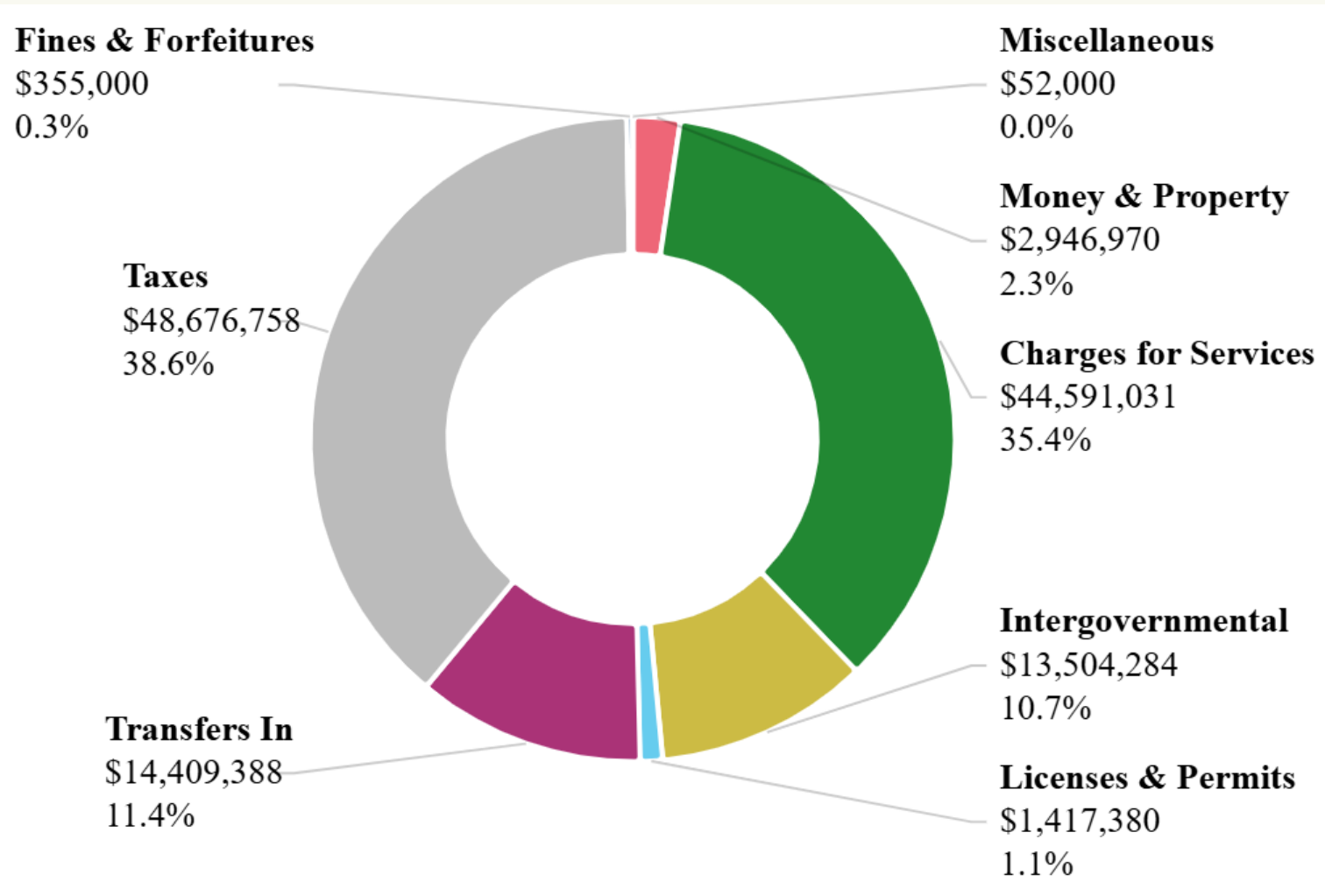
- Manages wind down of the Glendora Redevelopment Agency.

ALL FUND TYPES – OVERVIEW – FISCAL YEAR 2025-26

Fund Type	Estimated Available Balance	FY 2026 Estimated Revenue	FY 2026 Estimated Expenditures	Projected Available Balance
General Fund	17,992,731	46,038,680	45,330,082	18,701,329
Measures E/Z	-	11,507,000	9,707,000	1,800,000
Pension Stabilization	1,610,566	176,000	-	1,786,566
GUSD JUA	-	1,068,530	1,068,530	-
Special Revenue	12,829,240	15,521,187	15,877,682	12,472,745
Capital Projects	4,715,772	518,173	3,304,294	1,929,651
Debt Service	52,600	3,492,905	3,492,905	52,600
Enterprise Funds	20,428,385	33,416,575	31,381,889	22,463,071
Internal Service	6,891,957	11,296,121	12,256,130	6,021,947
Successor Agency	243,495	2,917,640	2,862,565	298,570
Grand Total	64,854,746	125,952,811	125,281,077	65,526,479

ALL FUND TYPES – OVERVIEW – FISCAL YEAR 2026-27

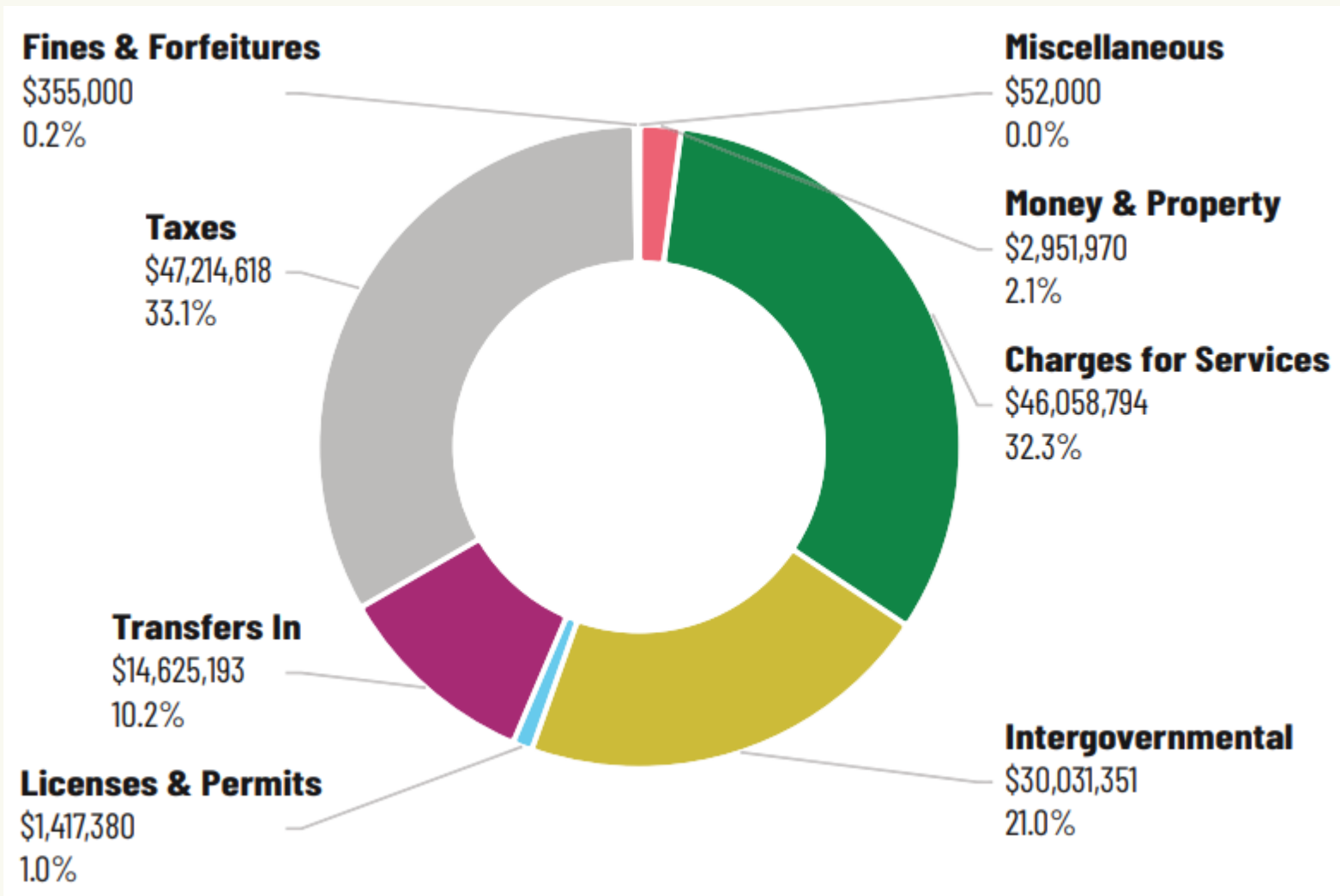
Fund Type	Estimated Available Balance	FY 2027 Estimated Revenue	FY 2027 Estimated Expenditures	Projected Available Balance
General Fund	18,701,731	48,067,970	47,693,710	19,075,589
Measures E/Z	1,800,000	11,547,000	10,347,000	3,000,000
Pension Stabilization	1,786,566	206,000	-	1,992,566
GUSD JUA	-	1,088,400	1,088,400	-
Special Revenue	12,472,745	32,098,254	30,045,471	14,525,527
Capital Projects	1,929,651	252,778	1,560,250	622,179
Debt Service	52,600	3,496,405	3,496,405	52,600
Enterprise Funds	22,463,071	33,906,175	35,240,390	21,128,856
Internal Service	6,021,947	11,942,324	12,012,448	5,951,823
Successor Agency	298,570	101,000	100,000	299,570
Grand Total	65,526,479	142,706,306	141,584,074	66,648,711



CITYWIDE REVENUES FY2026

Graph Includes:

- Transfers between Measures E/Z & General Fund, Prop C/Gas Tax, Water Operating/Capital and General Fund Reserve Transfers



CITYWIDE REVENUES FY2027

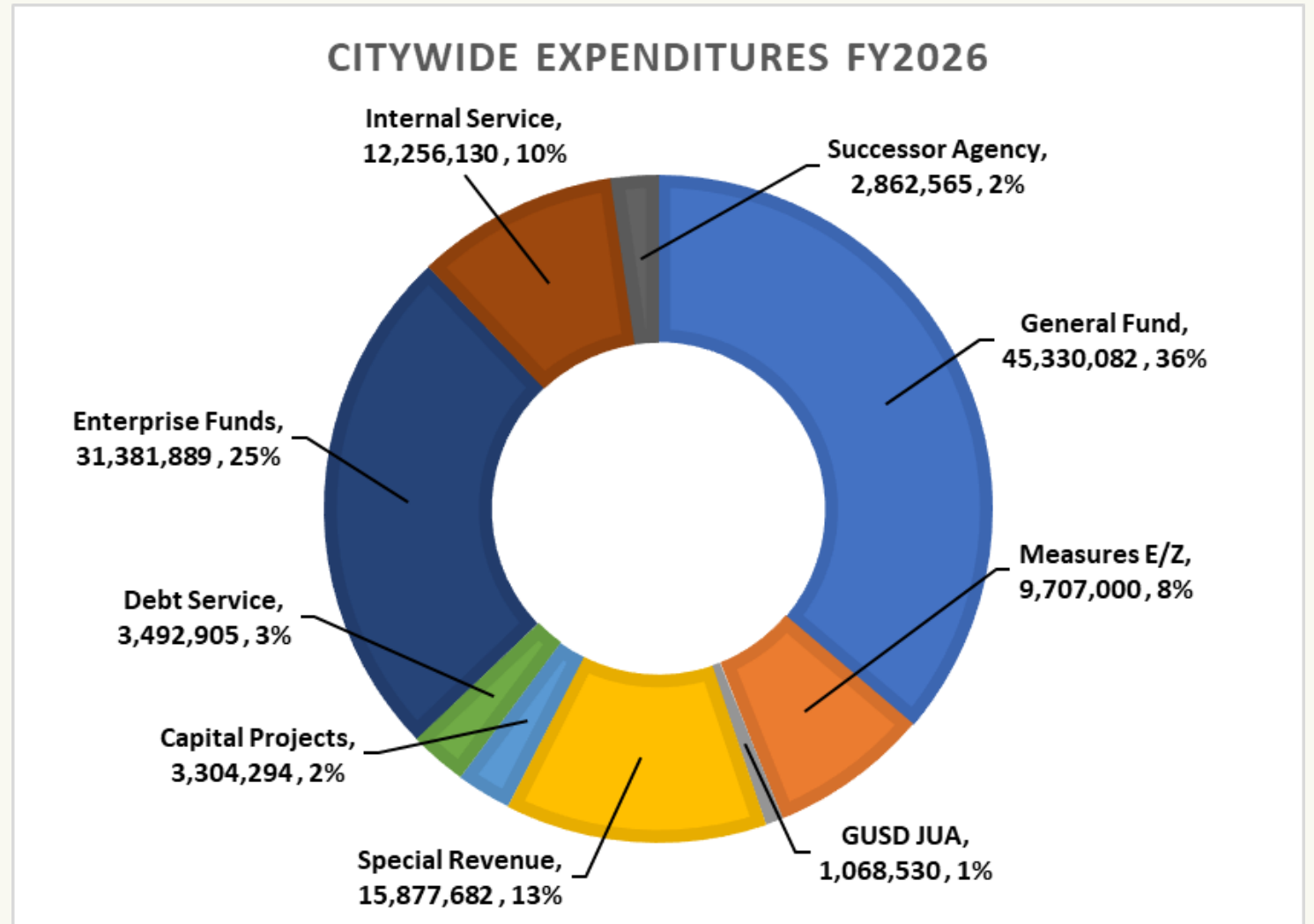
Graph Includes:

- Transfers between Measures E/Z & General Fund, Prop C/Gas Tax, Water Operating/Capital and General Fund Reserve Transfers
- \$18 million grant for Finkbiner Stormwater Capture Project

CITYWIDE EXPENDITURES FY2026

Notes:

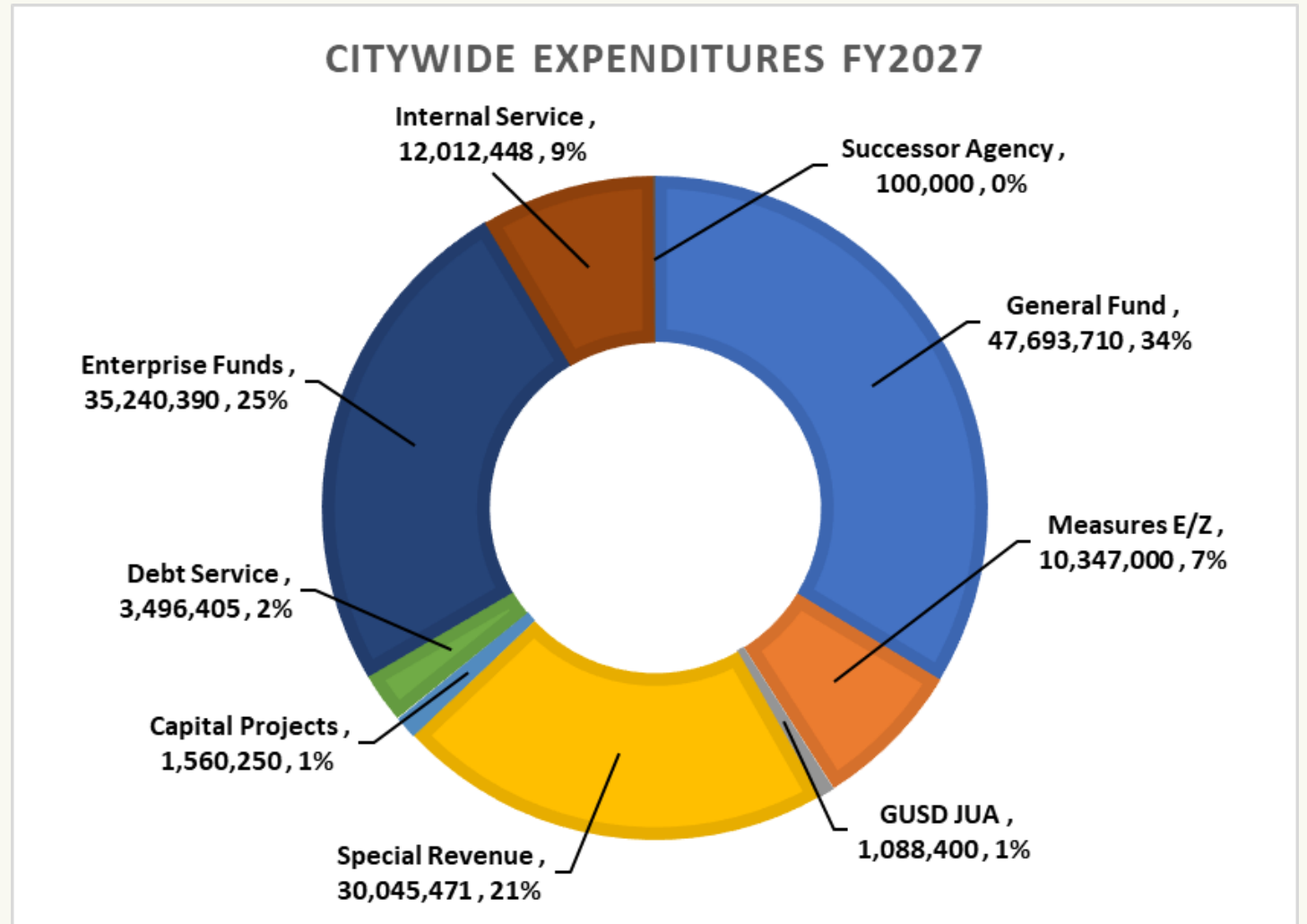
- Citywide Total: \$125,281,077
- General Fund & Enterprise Funds:
61% of citywide expenditures



CITYWIDE EXPENDITURES FY2027

Notes:

- Citywide Total: \$141,584,074
- General Fund & Enterprise Funds: 59% of citywide expenditures
- Special Revenue includes ~\$18M grant for Finkbiner Park Stormwater Capture Project



AUTHORIZED FTES BY DEPARTMENT

Department	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
City Clerk	7.00	7.00	7.00	7.00	7.00
City Manager	3.00	4.00	4.00	4.00	4.00
Information Technology	4.00	4.00	4.00	4.00	4.00
Administrative Services	18.00	17.00	17.00	17.50	17.50
Public Safety	96.75	98.75	99.40	100.40	100.40
Community Development	18.20	19.20	19.20	18.00	18.00
Public Works	68.50	68.50	69.00	64.00	64.00
Library	20.30	20.30	20.30	20.30	20.30
Recreation & Human Services	23.10	26.40	29.75	30.80	30.80
Total	258.85	265.15	269.65	266.00	266.00

AUTHORIZED FTES RECONCILIATION

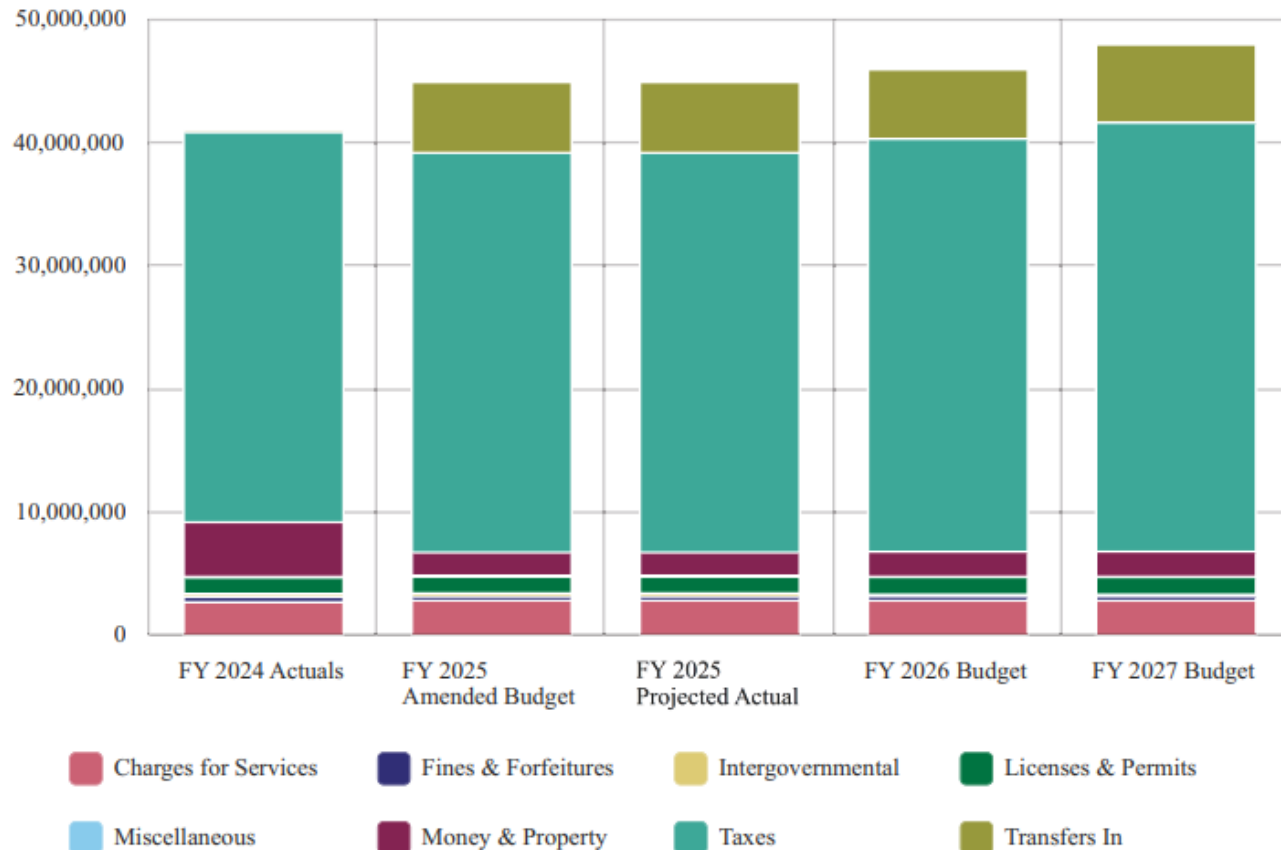
Department	Position	Reason	FTE
Amended FY2024-25 Budget Positions (Full time and Part time)			269.65
FY2025-26 Position Changes			
Full Time Positions -			
Police Department	Crime Analyst	Position Added	1.00
Police Department	Office Assistant	Position Added	1.00
Police Department	Community Services Officer	Position Removed	(1.00)
Community Development	Assistant Community Development Director	Position Added	1.00
Community Development	Transportation Manager	Position Removed	(1.00)
Community Development	Management Analyst (Transportation)	Position Removed	(1.00)
Community Development	Assistant Building Official	Position Added	1.00
Community Development	Plans Examiner	Position Removed	(1.00)
Community Development	Administrative Assistant	Position Added	1.00
Community Development	Management Aide	Position Removed	(1.00)
Public Works	Registered Associate Civil Engineer	Position Removed	(2.00)
Public Works	Civil Engineering Assistant I	Position Removed	(2.00)
Public Works	Public Works Maintenance and Operations Supervisor	Position Removed	(1.00)
Net			(5.00)
Part Time Positions -			
Administrative Services	Risk Management Administrator	Position Added	0.50
Community Development	Building Inspector	Position Removed	(0.20)
Recreation & Human Services	Recreation Specialist	Position Added	0.80
Recreation & Human Services	Recreation Aide	Position Added	0.25
Net			1.35
Total Change in Authorized Positions			(3.65)
Total FY 2025-26 Budgeted Positions			266.00
Footnotes:			
Actions to continue retention efforts and modernize the City's staffing model.			
Reclassifications listed with the added position first and the eliminated position second.			

This reconciliation includes positions reflected in the proposed budget amounts.

Based on direction provided by City Council in identifying funding priorities for Measures E/Z an updated schedule will be presented with the adopted budget.

GENERAL FUND REVENUES

General Fund - Revenues by Category

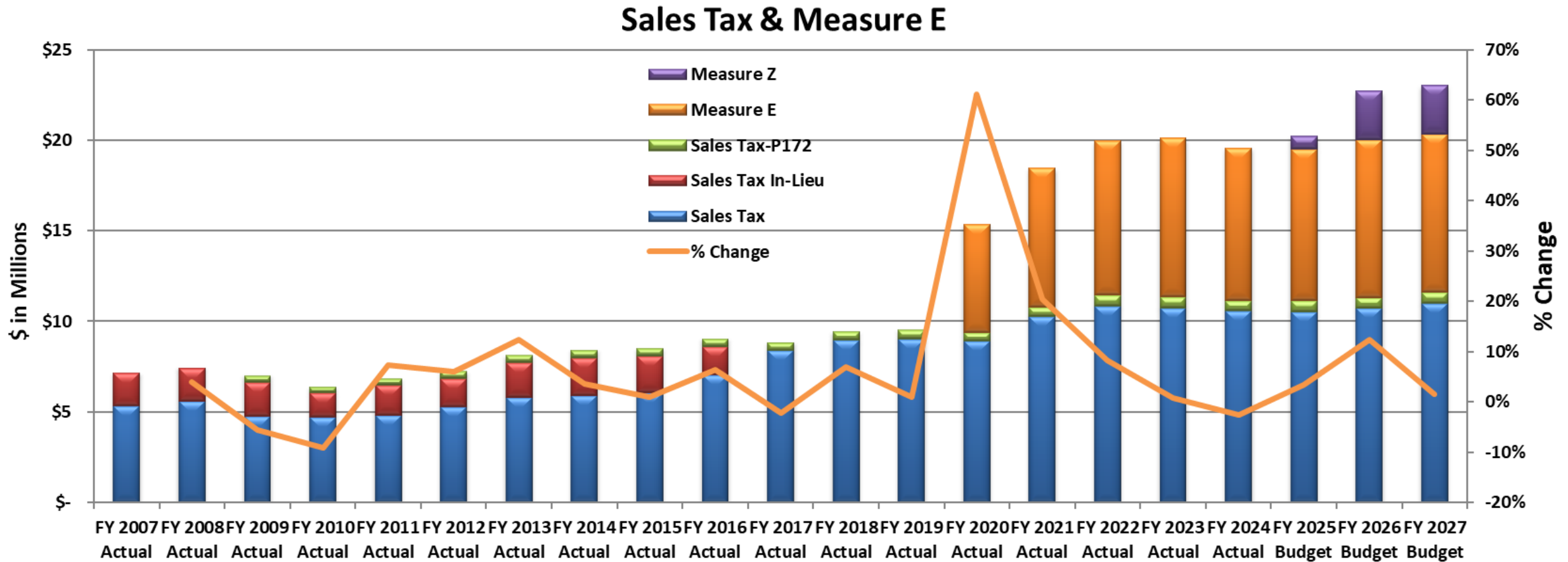


Top 5 General Fund Revenues*

Description	FY2026	FY2027
Property Taxes	18,628,000	19,617,500
Sales and Use Tax	11,300,000	11,600,000
Franchise Taxes	2,992,000	3,007,000
Charges for Services	2,873,730	2,873,520
Transfers In	5,640,000	6,350,000
Total	41,433,730	43,448,020

*90% of Total

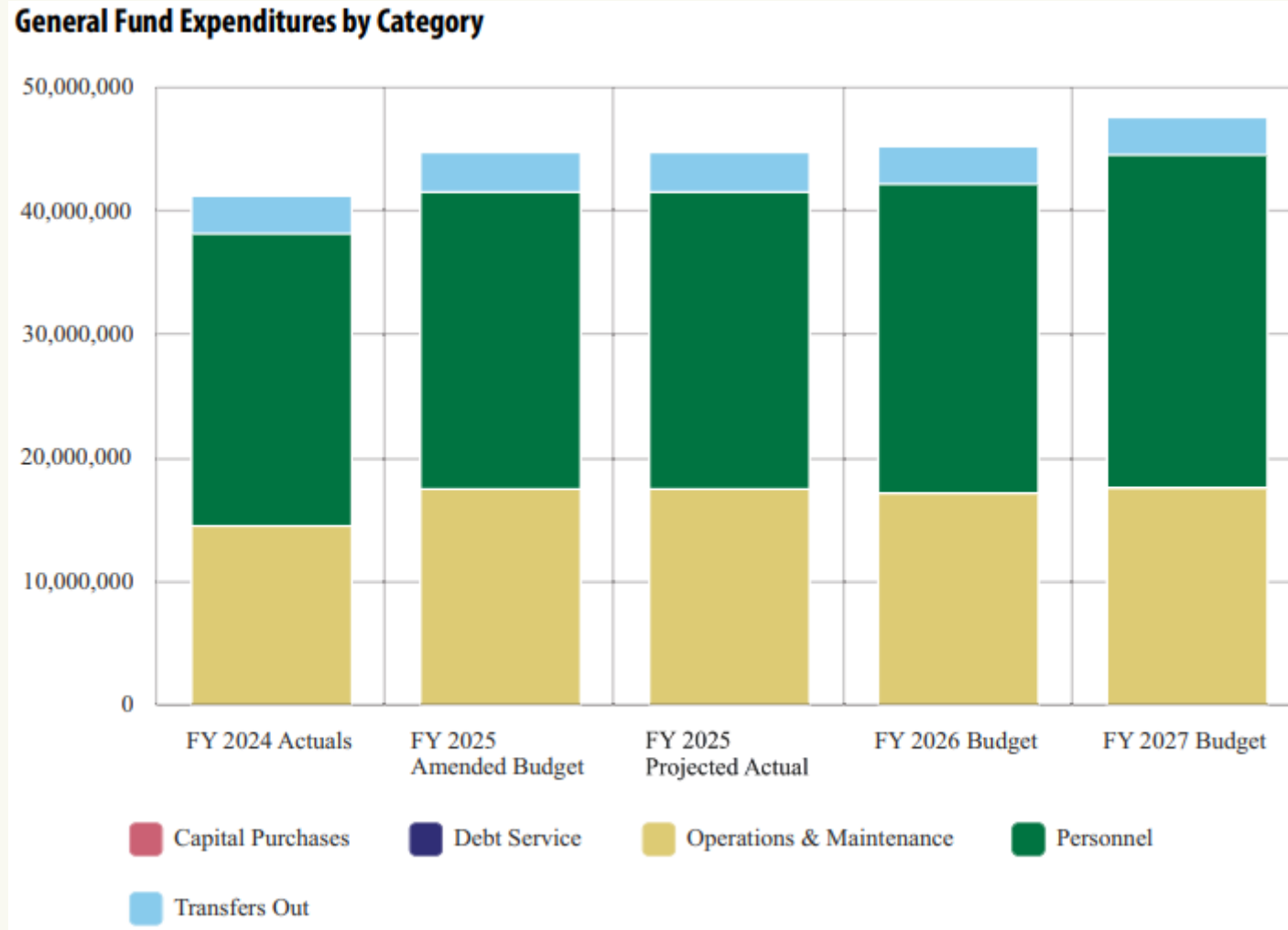
SALES TAX & MEASURES E/Z



GENERAL FUND EXPENDITURES

Description	FY 2024 Actuals	FY 2025 Amended Budget	FY 2025 Projected Actual	FY 2026 Budget	FY 2027 Budget
General Government					
Non-Departmental	3,404,550	2,962,568	2,962,568	2,261,420	2,266,555
Legislative	652,815	742,329	742,329	713,660	713,868
City Clerk	571,418	724,114	724,114	636,484	743,997
City Manager	722,203	567,570	567,570	830,431	869,443
Administrative Services	1,491,739	1,488,434	1,488,434	1,626,242	1,694,417
General Government Subtotal	6,842,725	6,485,015	6,485,015	6,068,237	6,288,280
Public Safety (Police)					
Public Safety	20,875,921	23,022,317	23,022,317	23,971,607	25,546,550
Public Safety (Police) Subtotal	20,875,921	23,022,317	23,022,317	23,971,607	25,546,550
Public Services					
Community Development	2,752,712	3,689,071	3,689,071	3,505,234	3,681,532
Public Works	5,758,990	6,002,948	6,002,948	6,042,843	6,092,714
Library	2,201,251	2,444,198	2,444,198	2,562,076	2,726,243
Recreation & Human Services	2,923,937	3,212,306	3,212,306	3,180,085	3,358,391
Public Services Subtotal	13,636,890	15,348,523	15,348,523	15,290,238	15,858,880
Total	41,355,536	44,855,855	44,855,855	45,330,082	47,693,710

GENERAL FUND EXPENDITURES

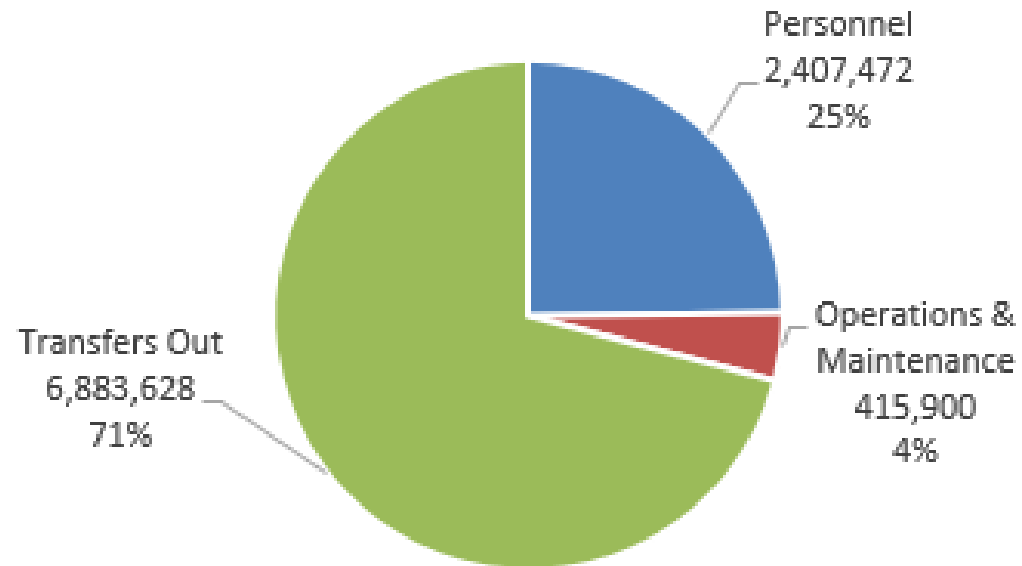


MEASURES E/Z REVENUES

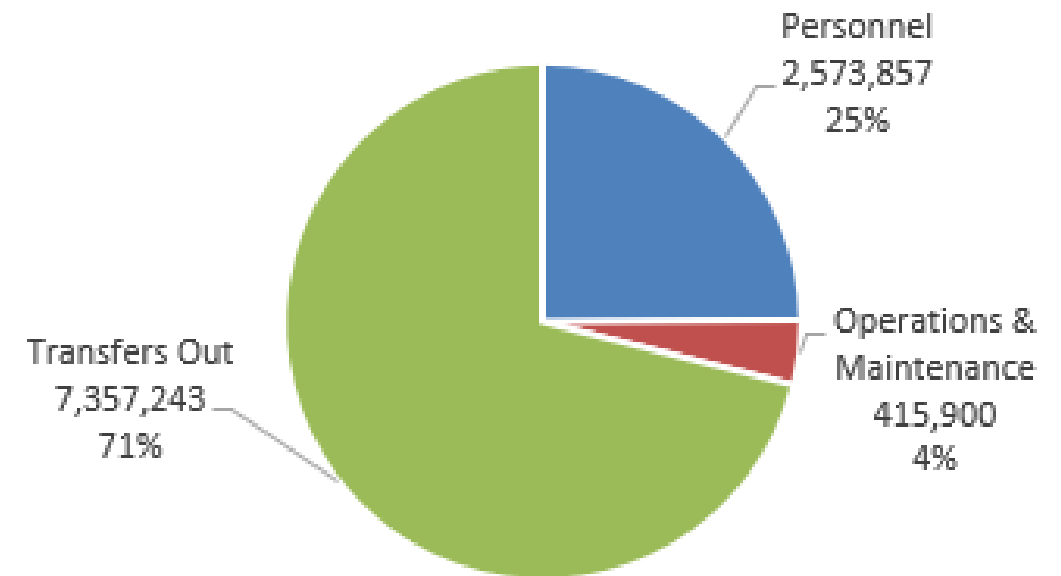
Revenue	FY2025-26	FY2026-27
Measure E	8,700,000	8,730,000
Measure Z	2,700,000	2,710,000
Interest Earnings	107,000	107,000
Total	11,507,000	11,547,000

MEASURES E/Z EXPENDITURES

FY2025-26



FY2026-27



GENERAL FUND & MEASURE E/Z FORECASTS

General Fund

- Shows the reliance of the General Fund on Measures E/Z revenues to maintain programs and activities.

Measures E/Z

- Enhances transparency and tracking of the programs and activities funded by Measures E/Z.

Notes regarding the makeup and assumptions for each line item are included on each forecast.



GENERAL FUND FORECAST

		FY 2023-24 ACTUAL	FY 2024-25 AMENDED		FY 2025-26 PROPOSED		FY 2026-27 PROPOSED		FY 2027-28 ESTIMATE		FY 2028-29 ESTIMATE		FY 2029-30 ESTIMATE	
1	BEGINNING BALANCE				17,992,731		18,701,329		19,075,589		19,254,512		19,703,680	
REVENUE														
11	Transfers In-Measures E/Z	303,604	5,529,451	1721.3%	5,540,000	0.2%	6,250,000	12.8%	6,070,000	-2.9%	6,360,000	4.8%	6,270,000	-1.4%
REVENUE TOTAL		41,326,159	44,855,855	8.5%	46,038,680	2.6%	48,067,970	4.4%	48,767,500	1.5%	50,098,000	2.7%	51,021,000	1.8%
EXPENDITURES														
EXPENDITURE TOTAL		41,326,159	44,855,855	8.5%	45,330,082	1.1%	47,693,710	5.2%	48,588,577	1.9%	49,648,832	2.2%	50,422,000	1.6%
21	Net (Loss)	-	-		708,598		374,260		178,923		449,168		599,000	
22	Ending Balance				18,701,329	42.1%	19,075,589	42.2%	19,254,512	40.5%	19,703,680	40.6%	20,302,680	41.0%

MEASURES E/Z FORECAST

		FY 2023-24 ACTUAL	FY 2024-25 AMENDED		FY 2025-26 PROPOSED		FY 2026-27 PROPOSED		FY2027-28 PROJECTED		FY2028-29 PROJECTED		FY2029-30 PROJECTED	
1	BEGINNING BALANCE				-		1,800,000		3,000,000		4,400,000		5,650,000	
REVENUE														
2	Transactions & Use Tax (E)	\$ 8,454,822	\$ 8,400,000	-0.6%	\$ 8,700,000	3.6%	\$ 8,730,000	0.3%	\$ 8,770,000	0.5%	\$ 8,800,000	0.3%	\$ 8,830,000	0.3%
3	Transactions & Use Tax (Z)	-	700,000	0.0%	\$ 2,700,000	285.7%	2,710,000	0.4%	2,720,000	0.4%	2,730,000	0.4%	2,740,000	0.4%
4	Interest	212,062	101,600	-52.1%	107,000	5.3%	107,000	0.0%	108,000	0.9%	109,000	0.9%	110,000	0.9%
	REVENUE TOTAL	\$ 8,666,884	\$ 9,201,600	6.2%	\$ 11,507,000	25.1%	\$ 11,547,000	0.3%	\$ 11,598,000	0.4%	\$ 11,639,000	0.4%	\$ 11,680,000	0.4%
EXPENDITURES														
5	Salaries	1,108,081	1,593,355	43.8%	1,712,135	7.5%	1,827,179	6.7%	1,882,000	3.0%	1,938,000	3.0%	1,996,000	3.0%
6	Retirement	128,104	296,622	131.5%	308,396	4.0%	355,783	15.4%	366,000	2.9%	377,000	3.0%	388,000	2.9%
7	Other Benefits	233,074	372,072	59.6%	386,941	4.0%	390,895	1.0%	403,000	3.1%	415,000	3.0%	427,000	2.9%
8	Operations & Maintenance	56,026	300,683	436.7%	415,900	38.3%	415,900	0.0%	428,000	2.9%	441,000	3.0%	539,683	22.4%
9	Transfers Out-GF	303,604	5,529,451	1721.3%	5,500,000	-0.5%	6,200,000	12.7%	6,020,000	-2.9%	6,330,000	5.1%	6,240,000	-1.4%
10	Transfers Out-GUSD	-	157,503	0.0%	294,500	87.0%	282,600	-4.0%	230,000	-18.6%	220,000	-4.3%	220,000	0.0%
11	Transfers Out-POB	381,195	376,085	-1.3%	370,955	-1.4%	371,865	0.2%	367,175	-1.3%	366,425	-0.2%	360,000	-1.8%
12	Transfers Out-CIP	2,629,941	287,915	-89.1%	518,173	80.0%	252,778	-51.2%	251,825	-0.4%	151,575	-39.8%	159,317	5.1%
13	Transfers Out-Pension Fund	1,577,965	172,748	-89.1%	120,000	-30.5%	150,000	25.0%	150,000	0.0%	90,000	-40.0%	90,000	0.0%
14	Transfers Out-OPEB 115 Trust	525,988	57,583	-89.1%	40,000	-30.5%	50,000	25.0%	50,000	0.0%	30,000	-40.0%	30,000	0.0%
15	Transfers Out-Internal Svc	525,988	57,583	-89.1%	40,000	-30.5%	50,000	25.0%	50,000	0.0%	30,000	-40.0%	30,000	0.0%
16	Capital Outlay/Projects	1,196,918	-	-100%	-	0.0%		0.0%	-	0.0%		0.0%	-	0.0%
	EXPENDITURE TOTAL	\$ 8,666,884	\$ 9,201,600	6.2%	\$ 9,707,000	5.5%	\$ 10,347,000	6.6%	\$ 10,198,000	-1.4%	\$ 10,389,000	1.9%	\$ 10,480,000	0.9%
17	Net (Loss)	-	-		1,800,000		1,200,000		1,400,000		1,250,000		1,200,000	
18	ENDING BALANCE				\$ 1,800,000		\$ 3,000,000		\$ 4,400,000		\$ 5,650,000		\$ 6,850,000	

GENERAL FUND & MEASURES E/Z CHALLENGES

- Infrastructure needs
- Economy, Shifting Federal Policies
- State and Federal Mandates
- CalPERS

MEASURES E/Z FUNDING PRIORITIES

Fund/Proposed Programs	FY 2026	FY 2027	2-Year Total	Description
Measures E/Z				
State Library eLibrary Programs	15,000	15,300	30,300	Absorb funding for the California State Library's "eBooks for All" initiative due to the termination of a federal grant by the Institute of Museum and Library Services.
Volunteer Match Services	5,250	5,515	10,765	Potential Friends Foundation Grant Reduction: provides organized access to volunteer opportunities at the City and throughout the community. Examples include: Homeless Count, Day Trip Chaperone, Teens for Glendora, Earth Day assistance, and Library volunteers.
eLibrary & Print Content for the Public	85,000	86,700	171,700	Potential Friends Foundation Grant Reduction: Friends Foundation has indicated a reduced funding level.
Annual Pumpkin Festival take over from Preservation Foundation	6,000	6,000	12,000	The Preservation Foundation will not be running the Pumpkin Festival after 25 years. Over the last 4 years, the City has assisted and continues to incur costs using existing budget.
JPW Contract	50,000	50,000	100,000	Community Engagement Plan, supplemental services to implement results of communications audit.
Affordable Housing Consulting Services	75,000	75,000	150,000	Affordable Housing Fund (228) resources have been depleted for the purchase of the Dale Property. Consulting Services needed for the development of affordable housing.
Community Impact Team: Move to Modern Policing	103,200	180,900	284,100	FY 2026: 1 Crime Analyst, 1 Office Assistant(in budget/cost neutral) FY 2027: 1 Officer FY 2028: 1 Officer (180,900), 1 Sergeant (\$289,100) Full Team = \$828,000
Grand Total	339,450	419,415	758,865	

SPECIAL REVENUE FUNDS

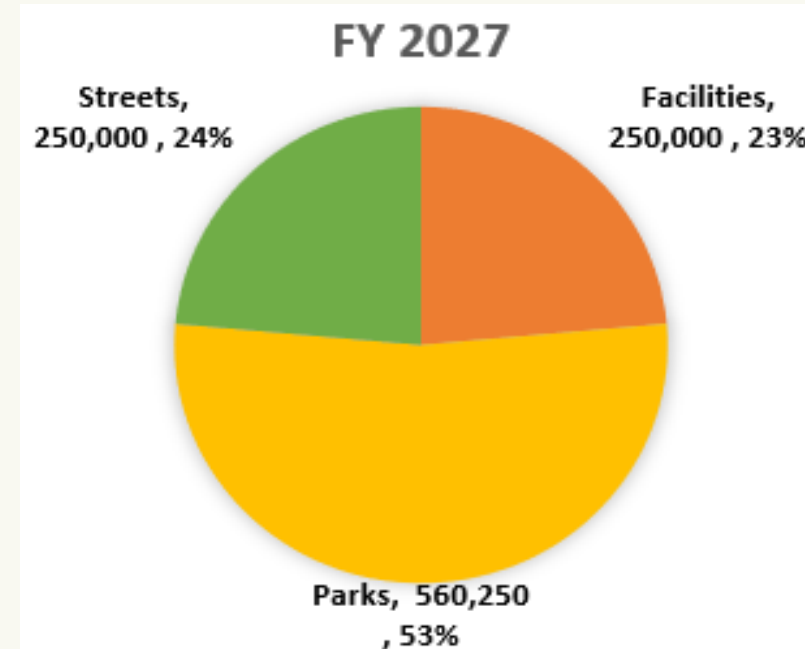
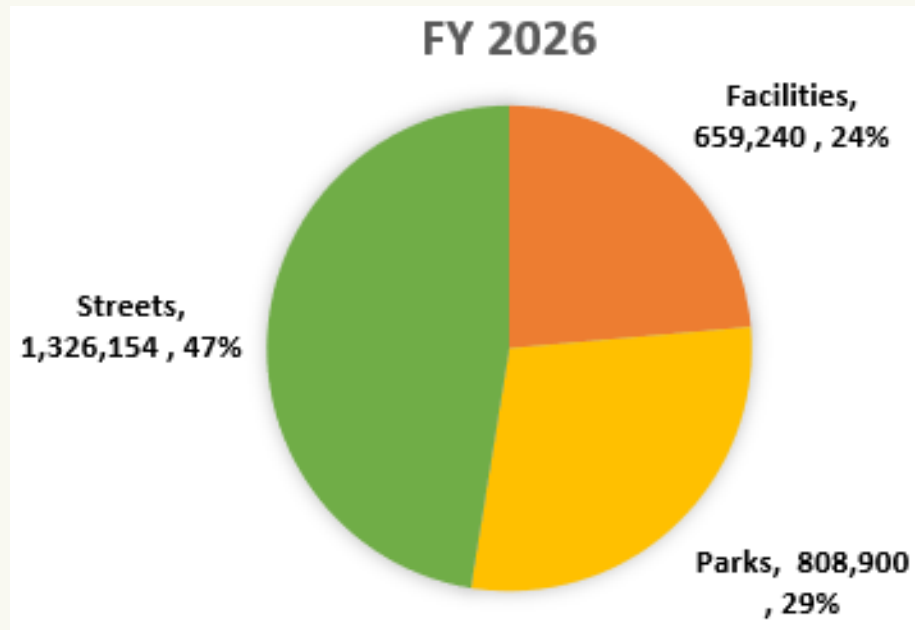
Highlights:

- The revenue accumulation and expenditure patterns for special revenue funds can vary significantly from year to year based on the availability of funding.
- For FY 2026 and FY 2027 expected to generate \$15.5 million and \$32.1 million.
- Increase from FY 2026 to FY 2027 is primarily due to:
 - ~\$18M grant for the Finkbiner Park Stormwater Capture Project.
- The special revenues funds expenditures include budget for operating amounts as well as CIP.
 - The Gas Tax Fund is budgeted for regular operational street, sidewalk, curb/gutter, and traffic signal maintenance and repairs.

CAPITAL PROJECTS FUND

Highlights:

- Funded through transfers per the terms of the Council adopted General Fund Reserve Policy.
- Total Expenditures: FY2026 \$3.3 Million and FY2027 \$1.6 Million.
- FY2026 & FY2027 CIP expenditures include projects to improve facilities, parks, and streets.



DEBT SERVICE FUNDS

Highlights:

- Funded through transfers from various funds.
- Includes payments for portions of the 2019 Taxable Pension Obligation Bonds (2019 POBs) and the full amount of the 2013 Pinnacle Public Finance - Capital Lease (Energy Efficiency Project).

	FY 2026	FY 2027
Estimated Revenues	3,492,905	3,496,405
Estimated Appropriations	3,492,905	3,496,405

ENTERPRISE FUNDS

Water Operations & Water Capital Projects

- Both Operations and Capital are inline with the adopted infrastructure assessment and rate study.

Water Funds Forecast

- Forecasts Both Operations and Capital Projects
- Groups Revenue and Expenditures By Rate Category
- The forecast follows the methodology of the adopted November 2023 infrastructure assessment and Rate Study.
- Notes regarding the makeup and assumptions for each line item are included on each forecast.

WATER OPERATIONS FORECAST

FUND 501 - OPERATIONS		FY 2023-24	FY 2024-25		FY 2025-26		FY 2026-27		FY 2027-28		FY2028-29		FY2029-30	
		ACTUAL	AMENDED		PROPOSED		PROPOSED		PROJECTED		PROJECTED		PROJECTED	
BEGINNING BALANCE					\$ 7,755,600		\$ 10,702,859		\$ 11,780,325		\$ 11,823,261		\$ 11,848,028	
REVENUE														
1	Meter Connection	8,625,552	10,654,000	23.5%	10,970,000	3.0%	11,300,000	3.0%	11,413,000	1.0%	11,470,000	0.5%	11,527,000	0.5%
2	Consumption	8,912,559	14,163,000	58.9%	14,500,000	2.4%	14,900,000	2.8%	15,049,000	1.0%	15,124,000	0.5%	15,200,000	0.5%
3	Elevation	2,533,282	4,399,000	73.6%	3,600,000	-18.2%	3,670,000	1.9%	3,706,700	1.0%	3,744,000	1.0%	3,781,000	1.0%
4	Other Water Service Charges	335,649	239,500	-28.6%	316,675	32.2%	316,675	0.0%	316,675	0.0%	317,000	0.1%	317,000	0.0%
5	Sales to Other Water Co	39,863	50,000	25.4%	92,500	85.0%	92,500	0.0%	92,500	0.0%	92,500	0.0%	92,500	0.0%
6	Misc Revenues/Interest	944,887	284,100	-69.9%	298,000	4.9%	298,000	0.0%	298,894	0.3%	300,000	0.4%	301,000	0.3%
	REVENUE TOTAL	21,391,792	29,789,600	39.3%	29,777,175	0.0%	30,577,175	2.7%	30,876,769	1.0%	31,047,500	0.6%	31,218,500	0.6%
EXPENDITURES														
7	Production	4,750,423	7,846,197	65.2%	5,211,165	-33.6%	5,270,823	1.1%	5,323,532	1.0%	5,376,767	1.0%	5,404,000	0.5%
8	Transmission/Distribution	2,170,793	3,503,038	61.4%	3,959,940	13.0%	4,095,428	3.4%	3,784,599	-7.6%	3,828,969	1.2%	3,867,000	1.0%
9	Elevation (Pumping Expenses)	1,442,890	1,750,000	21.3%	1,837,500	5.0%	1,837,500	0.0%	1,837,500	0.0%	1,837,500	0.0%	1,838,000	0.0%
10	Water Customer Service	1,813,858	793,322	-56.3%	775,363	-2.3%	800,564	3.3%	689,505	-13.9%	699,795	1.5%	703,000	0.5%
11	Water Administration	1,941,345	2,709,502	39.6%	3,060,362	12.9%	3,442,899	12.5%	2,475,576	-28.1%	2,660,668	7.5%	2,669,000	0.3%
12	Support	3,389,453	3,690,492	8.9%	3,478,053	-5.8%	3,664,773	5.4%	4,487,553	22.5%	4,533,407	1.0%	4,547,000	0.3%
13	Water Conservation	638,483	1,201,648	88.2%	1,251,653	4.2%	1,307,452	4.5%	1,130,667	-13.5%	1,146,630	1.4%	1,158,000	1.0%
14	Debt Service	2,441,134	2,535,145	3.9%	3,839,300	51.4%	5,971,760	55.5%	5,238,487	-12.3%	4,604,913	-12.1%	4,611,000	0.1%
15	Transfer Out - Capital Fund	3,000,000	6,000,000	100.0%	3,365,400	-43.9%	3,055,000	-9.2%	5,830,000	90.8%	6,330,000	8.6%	6,330,000	0.0%
16	Transfer Out - Energy & Others	233,081	47,533	-79.6%	51,180	7.7%	53,510	4.6%	36,414	-31.9%	4,084	-88.8%	4,000	-2.1%
	EXPENDITURE TOTAL	21,821,460	30,076,877	37.8%	26,829,916	-10.8%	29,499,709	10.0%	30,833,833	4.5%	31,022,733	0.6%	31,131,000	0.3%
	Operations Net (Loss)	(429,668)	(287,277)		2,947,259		1,077,466		42,936		24,767		87,500	
17	ENDING BALANCE				10,702,859	45.7%	11,780,325	44.6%	11,823,261	47.4%	11,848,028	48.0%	11,935,528	48.1%

WATER CAPITAL FORECAST

FUND 502 - CAPITAL PROJECTS		FY 2023-24 ACTUAL	FY 2024-25 AMENDED		FY 2025-26 PROPOSED		FY 2026-27 PROPOSED		FY 2027-28 PROJECTED		FY2028-29 PROJECTED		FY2029-30 PROJECTED	
	BEGINNING BALANCE				\$ 12,554,529		\$ 11,641,956		\$ 9,230,276		\$ 2,488,761		\$ 2,702,611	
REVENUE														
18	Transfer In - Operating Fund	3,000,000	6,000,000	100.0%	3,365,400	-43.9%	3,055,000	-9.2%	5,830,000	90.8%	6,330,000	8.6%	6,330,000	0.0%
19	Development Fees/Other	692,199	259,600	-62.5%	274,000	5.5%	274,000	0.0%	267,300	-2.4%	270,000	1.0%	271,000	0.4%
20	Infrastructure Revenue Bond	-	15,000,000	0.0%	-	-100.0%	-	0%	-	0%	-	0%	-	0%
	REVENUE TOTAL	3,692,199	21,259,600	0.0%	3,639,400	-82.9%	3,329,000	-8.5%	6,097,300	83.2%	6,600,000	8.2%	6,601,000	0.0%
EXPENDITURES														
21	Capital Projects	13,498,801	23,925,496	77.2%	4,551,973	-81.0%	5,740,681	26.1%	12,838,815	123.6%	6,386,150	-50.3%	5,831,110	-8.7%
	EXPENDITURE TOTAL	13,498,801	23,925,496	77.2%	4,551,973	-81.0%	5,740,681	26.1%	12,838,815	123.6%	6,386,150	-50.3%	5,831,110	-8.7%
	Capital Projects Net (Loss)	(9,806,602)	(2,665,896)		(912,573)		(2,411,681)		(6,741,515)		213,850		769,890	
22	ENDING BALANCE				\$ 11,641,956		\$ 9,230,276		\$ 2,488,761		\$ 2,702,611		\$ 3,472,501	

INTERNAL SERVICE FUNDS

Highlights:

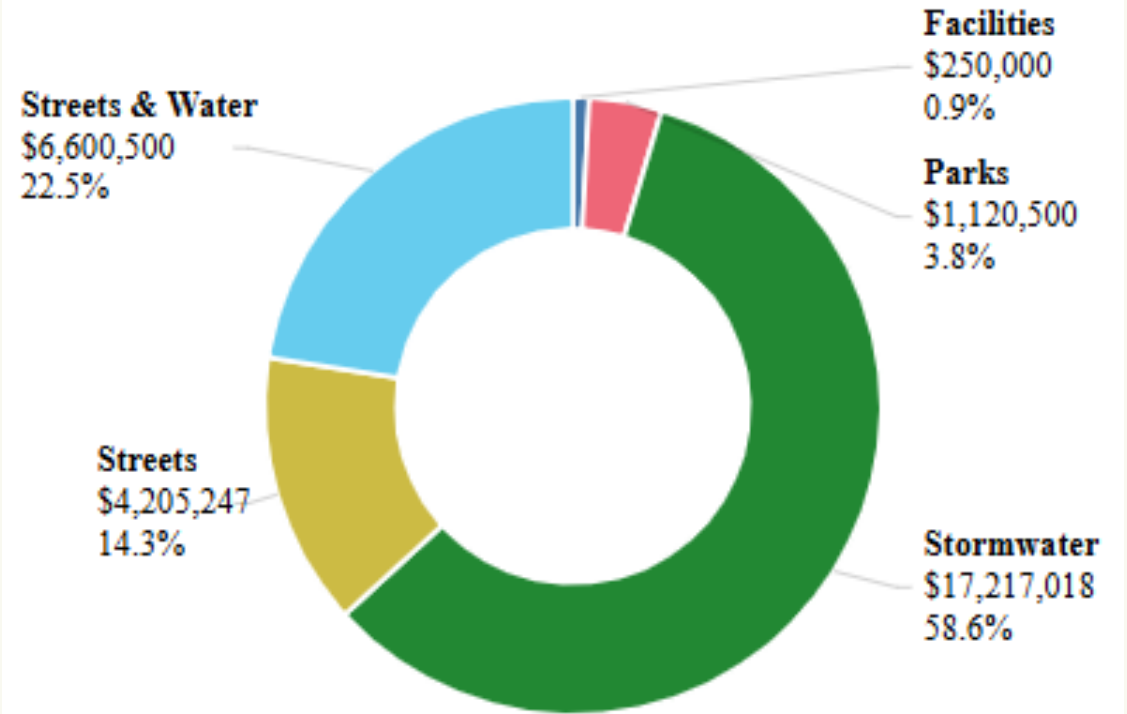
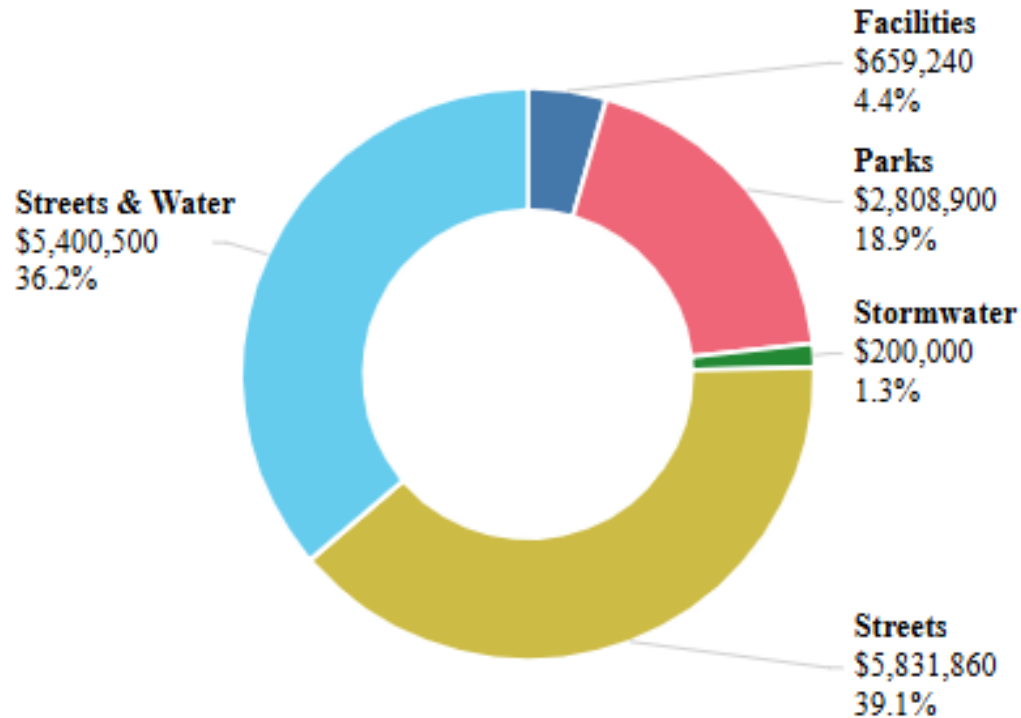
- Provides services to other City departments
- Funded through charges to the departments

Fund	Worker's Comp	Liability Insurance	Technology	Vehicles
Est. Beg. Balance @ July 1, 2025	\$ 762,451	\$ 431,034	\$ 3,979,753	\$ 1,808,719
Est. Revenues FY 2026	1,291,070	3,613,731	3,777,820	2,613,500
Est. Appropriations FY 2026	929,576	3,819,524	4,278,097	3,228,933
Est. End. Balance @ June 30, 2026	\$ 1,123,945	\$ 225,241	\$ 3,479,476	\$ 1,193,295
Est. Beg. Balance @ July 1, 2026	\$ 1,123,945	\$ 225,241	\$ 3,479,476	\$ 1,193,295
Est. Revenues FY 2027	1,330,690	3,742,848	3,820,383	3,048,403
Est. Appropriations FY 2027	942,144	3,831,159	4,115,955	3,183,904
Est. End. Balance @ June 30, 2027	\$ 1,512,491	\$ 136,930	\$ 3,183,904	\$ 1,118,499

SUMMARY OF PROJECTS BY TYPE

FY2025-26: \$14,900,500

FY2026-27: \$29,393,265



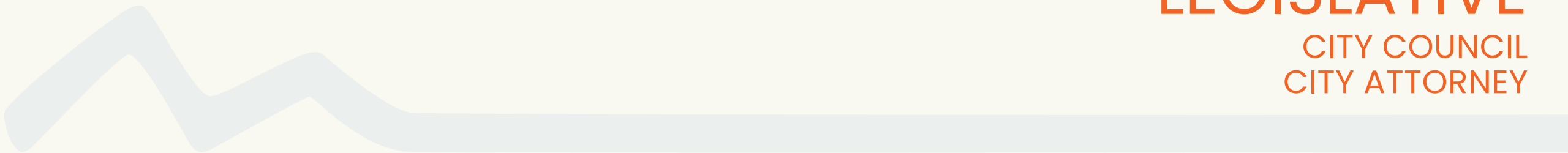
CAPITAL IMPROVEMENT PROJECTS

SUMMARY OF PROJECTS BY FUND

Fund	FY 2025/26	FY 2026/27
211-Park & Rec Development	300,000	-
232-Prop C Transit	-	1,093,935
233-Measure R Transpt. 2009	904,467	533,318
234-Measure M	1,620,150	670,125
240 Measure A-Parks	700,000	-
250-Measure W	200,000	17,217,018
251-Stormwater Investment	-	-
256-Road Maintenance Repair	721,933	705,500
257-Surface Trans. Prog-Stlp	-	-
280-Grants	3,497,506	3,162,744
285-Community Dev Block Grant	381,800	-
291-Highway Safety Improv Grnt	-	-
292-Highway Bridge Repl Prog	-	-
301-Capital Projects	2,794,294	1,060,250
502-Water Capital Projects	3,780,350	4,950,375
Grand Total	14,900,500	29,393,265



DEPARTMENT PRESENTATIONS



LEGISLATIVE
CITY COUNCIL
CITY ATTORNEY

DEPARTMENT FUNCTIONS

- **City Council**
 - Legislative Authority
 - Budget and Financial Oversight
 - Strategic Leadership and Policy Direction
 - Oversight of City Manager and City Attorney
 - Community Representation and Engagement
 - Intergovernmental and Regional Collaboration
- **City Attorney**
 - Legal advisor to City
 - Drafts and reviews legal documents
 - Litigation Management
 - Code enforcement and prosecution
 - Risk Mitigation and Liability Management
 - Training and Education

EXPENDITURES BY DEPARTMENT

Department	FY 2025/26	FY 2026/27
City Council	265,006	265,280
City Attorney	623,000	623,000
Grand Total	888,006	888,280

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Oversight and Progress Monitoring
 - Receive quarterly updates on the implementation status of the 2025-2027 Strategic Plan
- Strategic Plan Refinement
 - Collaborate with the City Manager to review and adjust Strategic Plan outcomes, actions and performance indicators as necessary, based on changing needs, conditions, or emerging priorities
- Policy Leadership and Community Engagement
 - Provide continued policy direction to guide implementation of strategic priorities
 - Engage in community conversations and public forums related to major strategic initiatives to ensure alignment with resident needs and values
- Focus Areas for Engagement and Decision-Making
 - Actively participate in key strategic discussions and decisions related to:
 - Employee labor negotiations and compensation
 - Utilization and oversight of Measure E/Z Funding
 - Planning and funding for City capital projects and facility improvements
 - Development and implementation of homelessness solutions



CITY MANAGER

DEPARTMENT FUNCTIONS

- City Manager
 - Provides executive leadership and policy implementation
 - Coordinates Citywide strategic planning and organizational management
 - Supports City Council operations and intergovernmental affairs
 - Oversees public information and community engagement

EXPENDITURES BY DEPARTMENT

Department	FY 2025/26	FY 2026/27
City Manager	1,368,983	1,437,046
Grand Total	1,368,983	1,437,046

AUTHORIZED POSITIONS

CITY MANAGER	FY2025	FY2026	FY2027
Full-Time Positions			
CITY MANAGER	1.00	1.00	1.00
ASSISTANT CITY MANAGER	1.00	1.00	1.00
DEPUTY CITY MANAGER	1.00	1.00	1.00
EXECUTIVE ASSISTANT	1.00	1.00	1.00
Total Full-Time	4.00	4.00	4.00
Total Department	4.00	4.00	4.00

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Economic Development and Workforce Recruitment
 - Collaborate to hire a qualified Housing and Economic Development Manager
 - Serve as the City Council liaison to actively support and promote Chamber-led economic development initiatives
- Strategic Communication and Community Engagement
 - Participate in a communication audit to support the development of a comprehensive communication plan for internal and external shareholders
 - Engage a polling firm to gather community feedback for the South Hills Wilderness area
- Facilities and Capital Planning
 - Support City Council in developing a funding methodology for facility upgrades by leading a work session
 - Lead feasibility evaluation of new construction vs. Renovation of existing city facilities, and present findings aligned with the Civic Center Master Plan
- Mobility and Infrastructure Projects
 - Coordinate with project stakeholders on funding and public outreach for the People Movement Project
- Labor Relations and Organizational Development
 - Oversee MOU negotiations
 - Advance succession planning efforts



ADMINISTRATIVE SERVICES

DEPARTMENT FUNCTIONS

The functions listed below are representative of the functions provided internally to employees and externally to residents and businesses.

Finance Department

- Budget
- Treasury Management
- Accounting/Payroll
- Utility Billing
- Business License
- Cashiering/Customer Service
- Debt Management
- Procurement

Risk Management

- Insurance Procurement
- Workplace Safety
- Risk/Loss Prevention
- Claims Administration
- Contract Compliance

Human Resources

- Employee & Labor Relations
- Employee Services
- Benefits Administration
- Employee Development
- Workers' Compensation

EXPENDITURES BY DEPARTMENT/DIVISION

Department/Division	FY 2025/26	FY 2026/27
Finance Department	1,989,337	2,087,009
Human Resources	994,682	1,036,157
Risk Management	4,447,537	4,455,054
Grand Total	7,431,557	7,578,220

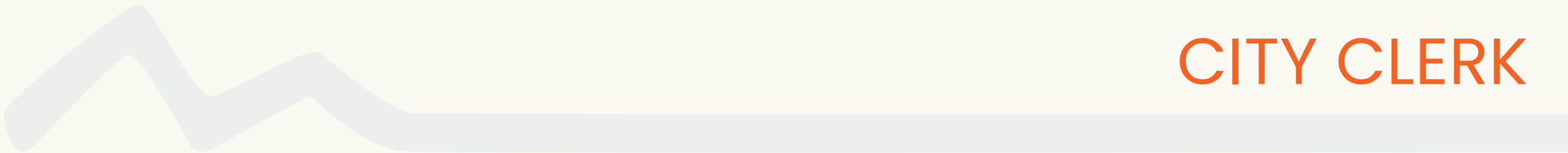
AUTHORIZED POSITIONS

ADMINISTRATIVE SERVICES	FY2025	FY2026	FY2027
Full-Time Positions			
FINANCE DEPARTMENT			
ADMINISTRATIVE SERVICES DIRECTOR/CITY TREASURER	-	-	-
FINANCE DIRECTOR/CITY TREASURER	1.00	1.00	1.00
ASSISTANT DIRECTOR-FINANCE	1.00	1.00	1.00
ACCOUNTING MANAGER	-	-	-
ACCOUNTING SUPERVISOR	1.00	1.00	1.00
PAYROLL SUPERVISOR	1.00	1.00	1.00
OFFICE COORDINATOR	1.00	1.00	1.00
SENIOR ACCOUNTANT	2.00	2.00	2.00
PAYROLL ACCOUNTANT	1.00	1.00	1.00
SENIOR ACCOUNTING TECHNICIAN	2.00	2.00	2.00
ACCOUNTING TECHNICIAN	2.00	2.00	2.00
PURCHASING COORDINATOR	-	-	-
HUMAN RESOURCES			
ASSISTANT DIRECTOR-HUMAN RESOURCES	1.00	1.00	1.00
SENIOR HUMAN RESOURCES ANALYST	1.00	1.00	1.00
HUMAN RESOURCES ANALYST	1.00	1.00	1.00
HUMAN RESOURCES TECHNICIAN	2.00	2.00	2.00
Total Full-Time	17.00	17.00	17.00
Part-Time Positions			
PT RISK MGMT ADMINISTRATOR	-	0.50	0.50
Total Part-Time	-	0.50	0.50
Total Department	17.00	17.50	17.50

- Includes proposed addition of Part-Time Risk Management Administrator

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Finalize Implementation ERP system components.
 - New Utility Billing System Go Live, provide continued public education.
 - Open Finance Go Live, Financial Transparency Website for the Citizens and Public.
 - Capital Project Explorer Go Live, Public Transparency Website providing information for communities impacted by active projects.
- Strengthen City operations through investment in staff and technology improvements.
 - Update of the Personnel Rules and Regulations.
 - Assess Service delivery and employee total compensation package.
 - Labor Negotiations.
 - Review of Hours of Operation.
- Formalize the Human Resources Life Cycle.
 - Develop an Employee Handbook.
 - Establish a formal employee orientation/on-boarding process.
 - Develop a Succession Plan to identify existing staff for additional development.
 - Establish a Leadership Academy



CITY CLERK

DEPARTMENT FUNCTIONS

Provides professional and municipal services within the municipal government upon which the City Council, all City departments, and the general public rely for information regarding the operations and legislative history

- Legislative and Meeting Administration
- Records Management
- Municipal Elections
- Governance and Compliance
- Communication and Public Engagement
- Public Information and Media
- Marketing and Brand Standards
- Passport Services

EXPENDITURES BY DIVISION

Division	FY 2025/26	FY 2026/27
City Clerk	740,538	770,287
Municipal Elections	11,400	90,400
Public Information & Media	598,083	633,304
Passport Services	63,430	70,604
Grand Total	1,413,450	1,564,595

AUTHORIZED POSITIONS

CITY CLERK	FY2025	FY2026	FY2027
Full-Time Positions			
CITY CLERK/COMMUNICATIONS DIRECTOR	1.00	1.00	1.00
DEPUTY CITY CLERK/ RECORDS MANAGER	1.00	1.00	1.00
CITY CLERK SPECIALIST	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00
SENIOR DIGITAL MEDIA SPECIALIST	3.00	3.00	3.00
Total Full-Time	7.00	7.00	7.00
Total Department	7.00	7.00	7.00

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Create a Communications Strategic Plan and Build Trusting Relationships
- Increase access to information with implementation of usable digital services and centralized records.
- Strengthen outreach and engagement activities and opportunities
- Continue transition to digital government services



INFORMATION TECHNOLOGY

DEPARTMENT FUNCTIONS

- Support the city's technical infrastructure including, desktops, networks, servers, security, phones and mobile devices.
- Ensure that technology systems are functioning properly and provide technical support to city employees and departments
- Create the foundation for the City's GIS functionality.
- Manage cybersecurity and data privacy to protect the city's system from cyber threats.
- Implement new technologies to improve city services and enhance efficiency and effectiveness.

EXPENDITURES BY DEPARTMENT

Department	FY 2025/26	FY 2026/27
Information Systems	3,657,713	3,462,895
Grand Total	3,657,713	3,462,895

AUTHORIZED POSITIONS

INFORMATION TECHNOLOGY		FY2025	FY2026	FY2027
Full-Time Positions				
INFORMATION TECHNOLOGY DIRECTOR		1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT		1.00	1.00	1.00
INFORMATION TECHNOLOGY PROJECT MANAGER		2.00	2.00	2.00
Total Full-Time		4.00	4.00	4.00
Total Department		4.00	4.00	4.00

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Deliver more City Services using technology
- Develop a framework for data utilization for decision-making (SMART City)
- Increase the number of GIS layers and applications
- Continued implementation of software suite for Financials, Human Resources, Permitting and Asset Management.



POLICE

DEPARTMENT FUNCTIONS

Provide professional law enforcement and public safety services to the community accomplished through a variety of divisions:

- Administration – Analyzes the department's response to crime and implements improvements, updates policies and procedures, manages the police budget, and monitors employee performance. Provides overall leadership of the department.
- Patrol – The most highly visible division of the department, with the primary mission to ensure the safety and security of the community.
- Dispatch – Serves as the primary Public Safety Answering Point (PSAP) for all emergency (9-1-1) and non-emergency calls and is responsible for dispatching police and other services within the community.

DEPARTMENT FUNCTIONS

- Investigations – Conducts follow-up on criminal cases initiated by the Patrol division, liaises with the Los Angeles County District Attorney's Office to file criminal and traffic complaints, and ensures the chain of custody for property and evidence collected.
- Traffic – Improves traffic safety utilizing education, enforcement, and a partnership with the City traffic engineers to reduce traffic collisions.
- Community Impact & Relations – Coordinates and organizes community relations programs and events. This division includes School Resource Officers who ensure campus safety and mentor students and Community Impact Team officers, who focus on outreach and enforcement among the unsheltered population.

DEPARTMENT FUNCTIONS

- Records – Processes and stores all police reports and supporting documentation.
- Jail – Receives, processes, and houses un-sentenced prisoners prior to their arraignment or transfer to another facility.
- Community Preservation – Enforces health and safety regulations and ensures compliance with zoning, municipal, and building codes to maintain quality of life.

EXPENDITURES BY DIVISION

Division	FY 2025/26	FY 2026/27
Police Administration	8,465,892	8,968,830
Patrol	10,345,846	11,114,732
Dispatch	1,446,006	1,538,122
Investigation	2,856,830	3,014,516
Traffic Control	710,942	754,087
Community Impact/Relations	937,034	999,955
Police Records	651,493	696,453
Jail	548,628	579,772
Community Preservation	740,863	768,195
Grand Total	26,703,534	28,434,662

AUTHORIZED POSITIONS

PUBLIC SAFETY	FY2025	FY2026	FY2027
Full-Time Positions			
POLICE CHIEF	1.00	1.00	1.00
POLICE CAPTAIN	2.00	2.00	2.00
POLICE LIEUTENANT	5.00	5.00	5.00
POLICE SERGEANT	5.00	5.00	5.00
POLICE CORPORAL	6.00	6.00	6.00
POLICE OFFICER	39.00	39.00	39.00
OFFICE COORDINATOR	1.00	1.00	1.00
BUSINESS SERVICES MANAGER	1.00	1.00	1.00
DISPATCH SUPERVISOR	1.00	1.00	1.00
POLICE DISPATCHER II	3.00	3.00	3.00
POLICE DISPATCHER I	8.00	8.00	8.00
SUPPORT SERVICES SUPERVISOR	1.00	1.00	1.00
SENIOR COMMUNITY SERVICES OFFICER	1.00	1.00	1.00
COMMUNITY PRESERVATION OFFICER	2.00	2.00	2.00
COMMUNITY SERVICES OFFICER	5.00	4.00	4.00
COURT LIAISON OFFICER	1.00	1.00	1.00
JAILER	5.00	5.00	5.00
POLICE RECORDS SUPERVISOR	1.00	1.00	1.00
POLICE RECORDS SPECIALIST	4.00	4.00	4.00
PROPERTY & EVIDENCE TECHICIAN	1.00	1.00	1.00
OFFICE ASSISTANT	-	1.00	1.00
CRIME ANALYST	-	1.00	1.00
Total Full-Time	93.00	94.00	94.00

- Includes the following proposed position changes:
 - Reclass of Community Services Officer reclass to Office Assistant; and
 - Crime Analyst, a new position request from Measures E/Z
- Does not include CIT request funded from Measures E/Z.

Part-Time Positions			
PT COMMUNITY SERVICES OFFICER	0.50	0.50	0.50
PT POLICE CADET	3.75	3.75	3.75
PT POLICE DISPATCHER I	0.50	0.50	0.50
PT POLICE OFFICER	1.35	1.35	1.35
PT RESERVE POLICE OFFICER	0.30	0.30	0.30
Total Part-Time	6.40	6.40	6.40
Total Department	99.40	100.40	100.40

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Administration: Conduct a department-wide Team Building Workshop to establish strategic and long-term goals for the Police Department.
- Investigations: Create a reimagined Community Impact Team to address areas of community concern, including traffic safety, a targeted response to violent and property crimes, and enhanced solutions to problems associated with the unhoused population of the community.
- Community Impact & Relations: Send CIT members to Crime Prevention through Environmental Design training, which will provide the team with crime prevention strategies for parks, schools, buildings, and residential developments.

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Patrol: Incorporate crime prevention through environmental design in day-to-day patrol operations, to include parks, schools, buildings, and residential areas with the goal of preventing crime and reducing law enforcement calls for service.
- Dispatch: Implement the migration from the current analog phone system to a cloud-based Next Generation 9-1-1 call taking system.
- Community Preservation: Streamline enforcement process by utilizing technology and automation to improve efficiency in case management, inspections, and reporting.

ITEMS OF NOTE FY26 & FY27

- Personnel
 - Community Impact Team: Modern Policing
 - FY 2026: 1 Crime Analyst, 1 Office Assistant(in budget/cost neutral)
 - Crime Analyst (103,200) is a new position request from Measures E/Z funding.
 - ~\$20K offset by reduction in contract services.
 - Office Assistant is a reclass of currently vacant Community Services Officer.
 - FY 2027: 1 Officer (180,900)
 - Phased approach due to experience needed for special assignments relative to current officer availability and vacancies.
 - FY 2028: 1 Officer (180,900), 1 Sergeant (\$289,100)
 - Final phase includes bringing on a Sergeant to supervise the team.
 - Full Request = \$828,000



COMMUNITY DEVELOPMENT

DEPARTMENT FUNCTIONS

- Provides services for long-range land planning, land development, economic development, and affordable housing
 - Planning – long-range planning, zoning review, CEQA
 - Building – building permits, plan review, inspection services
 - Engineering (Land Development) - development review and permitting
 - Housing and Economic Development – affordable housing, CDBG, business attraction/development, real estate, Business Improvement District

EXPENDITURES BY DIVISION

Division	FY 2025/26	FY 2026/27
Planning Administration	2,409,434	1,505,977
Building	1,336,326	1,396,466
Economic Development	784,486	803,595
CDBG Genl Admin	62,825	—
Glendora Bus Improvement	45,000	45,000
Housing Authority	129,182	135,512
Successor Agency	145,134	149,282
Planning Administration	2,409,434	1,505,977
Grand Total	4,912,386	4,035,833

AUTHORIZED POSITIONS

COMMUNITY DEVELOPMENT	FY2025	FY2026	FY2027
Full-Time Positions			
COMMUNITY DEVELOPMENT DIRECTOR	1.00	1.00	1.00
CITY PLANNER	1.00	1.00	1.00
ECONOMIC DEVELOPMENT & HOUSING MANAGER	1.00	1.00	1.00
ASSISTANT COMMUNITY DEVELOPMENT DIRECTOR	-	1.00	1.00
BUILDING OFFICIAL	1.00	1.00	1.00
PRINCIPAL CIVIL ENGINEER	1.00	1.00	1.00
PRINCIPAL PLANNER	1.00	1.00	1.00
SENIOR PLANNER	1.00	1.00	1.00
ASSISTANT PLANNER	2.00	2.00	2.00
ASSISTANT BUILDING OFFICIAL	-	1.00	1.00
PLANS EXAMINER	1.00	-	-
BUILDING INSPECTOR	2.00	2.00	2.00
BUILDING TECHNICIAN	2.00	2.00	2.00
TRANSPORATION MANAGER	1.00	-	-
MANAGEMENT ANALYST	3.00	2.00	2.00
PLANNING TECHNICIAN	-	-	-
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
Total Full-Time	19.00	18.00	18.00
Part-Time Positions			
PT BUILDING INSPECTOR	0.20	-	-
Total Part-Time	0.20	-	-
Total Department	19.20	18.00	18.00

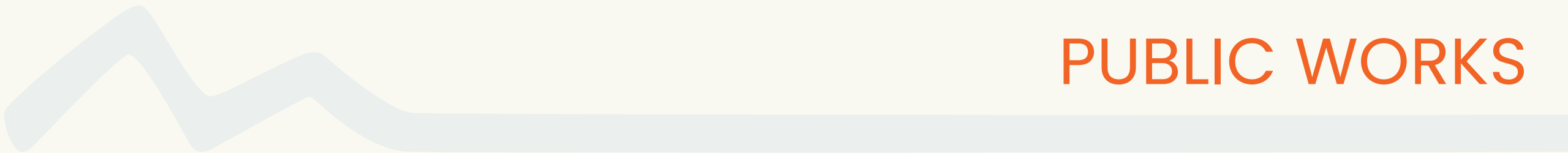
- Includes the following propose position changes:
 - Reclass of vacant positions, Transportation Manager and Transportation Management Analyst, to Assistant Director position.
 - Reclass of vacant Plans Examiner position to Assistant Building Official.

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Implement Economic Development Action Plan
- Affordable Housing (Dale Site, San Jose/Woodland, Arrow Hwy)
- Station Area Vision Plan
- Objective Design Guidelines
- General Plan Update
- Permitting & Land Management System
- Annexation of unincorporated areas

ITEMS OF NOTE FY26 & FY27

- Contract Services
 - Wildan & CSG contracts (Building & Safety, Planning)
 - JMDiaz contract (Engineering Land Development)
 - General Plan, Design Guidelines, Annexation (Planning)
 - Economic Development Action Plan (Economic Development)
- Projects
 - General Plan - Comprehensive Update
 - Dale, San Jose/Woodland, Arrow Hwy Housing Development
 - Annexation of unincorporated areas
- Personnel
 - Reclass – Plans Examiner to Assistant Building Official
 - Reclass – Transportation Manager and Transportation Management Analyst to Assistant Director



PUBLIC WORKS

DEPARTMENT FUNCTIONS

- The Public Works Department is responsible for a range of responsibilities related to public infrastructure:
 - Administration
 - Engineering
 - Environmental Services
 - Facility Maintenance
 - Fleet
 - Park and Landscape Maintenance
 - Street Maintenance
 - Tree Maintenance
 - Water
 - Administration
 - Conservation
 - Customer Service
 - Distribution
 - Production

EXPENDITURES BY DIVISION

Division	FY 2025/26	FY 2026/27
Public Works Admin	1,635,142	1,538,902
Environmental Services	401,112	415,849
Streets	3,173,869	3,287,580
Fleet Management	3,135,960	3,027,133
Engineering	1,887,383	1,941,030
Facilities Maintenance	1,536,410	1,627,020
NPDES	683,170	698,160
Parks, Trees & Landscape	3,208,722	3,274,236
Water Administration	3,060,362	3,442,899
Water Customer Service	775,363	800,564
Water Conservation	1,251,653	1,307,452
Transmission/ Distribution	3,959,940	4,095,428
Production	7,048,665	7,108,323
Grand Total	31,757,751	32,564,576

AUTHORIZED POSITIONS

PUBLIC WORKS	FY2025	FY2026	FY2027
Full-Time Positions			
OPERATIONS			
PUBLIC WORKS DIRECTOR	1.00	1.00	1.00
ASSISTANT PUBLIC WORKS DIRECTOR-OPERATIONS	1.00	1.00	1.00
BUSINESS SERVICES MANAGER	1.00	1.00	1.00
OFFICE COORDINATOR	-	1.00	1.00
PRINCIPAL CIVIL ENGINEER	1.00	1.00	1.00
CIVIL ENGINEERING ASSISTANT	3.00	2.00	2.00
CONSTRUCTION INSPECTOR	2.00	2.00	2.00
EQUIPMENT MAINTENANCE SUPERVISOR	1.00	1.00	1.00
FACILITIES MAINTENANCE SUPERVISOR	1.00	1.00	1.00
PUBLIC WORKS MAINTENANCE & OPERATIONS SUPERVISOR	2.00	1.00	1.00
PARKS & LANDSCAPE CONTRACT SUPERVISOR	-	1.00	1.00
MANAGEMENT ANALYST	2.00	1.00	1.00
SENIOR MAINTENANCE WORKER	1.00	1.00	1.00
MAINTENANCE LEAD WORKER	5.00	5.00	5.00
MAINTENANCE WORKER	7.00	7.00	7.00
MECHANIC	2.00	2.00	2.00
OFFICE ASSISTANT	1.00	1.00	1.00
REGISTERED ASSOCIATE CIVIL ENGINEER	2.00	-	-
CITY ARBORIST	1.00	-	-

WATER			
ASSISTANT PUBLIC WORKS DIRECTOR-WATER	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	2.00	1.00	1.00
WATER DIVISION MANAGER	2.00	2.00	2.00
WATER PRODUCTION SUPERVISOR	1.00	1.00	1.00
WATER PRODUCTION LEAD OPERATOR	1.00	1.00	1.00
WATER PRODUCTION OPERATOR II	5.00	5.00	5.00
WATER UTILITY SUPERVISOR	2.00	2.00	2.00
WATER UTILITY LEADWORKER	3.00	3.00	3.00
WATER UTILITY WORKER II	12.00	12.00	12.00
SENIOR MANAGEMENT ANALYST	2.00	2.00	2.00
MANAGEMENT AIDE	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00
WATER CONSERVATION OFFICER	2.00	2.00	2.00
Total Full-Time			
	69.00	64.00	64.00
Part-Time Positions			
PT WATER CONSERVATION OFFICER	-	-	-
Total Part-Time			
	-	-	-
Total Department			
	69.00	64.00	64.00

- Reflects the proposed reduction of vacant engineering positions in relation to use of contracted services to meet program demands.

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Conduct a Way-Finding Assessment
- Traffic Signal Modernization
- Grind, Overlay and Slurry Seal Annual Program
- Sidewalk Improvement Annual Program
- Glendora Ave. Water and Street Improvements (Design)
- Colorado Water and Street Improvements
- Cypress Water and Street Improvements

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- Water Infrastructure
- Street Repairs
- Traffic Signal Modernization
- Assessments (way-finding, ADA transition, etc.)



LIBRARY

DEPARTMENT FUNCTIONS

- Enriches the community by connecting people to the world of ideas, information, and imagination, to support their work, education, personal growth, and enjoyment.
 - Programs on site & in community
 - Information assistance & instruction
 - Public content, materials, & resources
 - Community volunteering opportunities
 - Community event & facility support
 - Community partnership development
 - Customer account management
 - Development of Foundation relationship
 - Administration
- All supporting a world of ideas that is:
 - Nearby
 - Lifelong
 - Accessible
 - Organized
 - Enduring
 - Contextual
 - Valued
 - Sustainable

EXPENDITURES BY DIVISION

Division	FY 2025/26	FY 2026/27
Library Administration	930,364	960,140
Circulation & Tech Services	569,028	630,658
Youth Services	382,228	404,454
Adult Services	810,897	862,797
Development	53,747	56,074
Grand Total	2,746,266	2,914,123

AUTHORIZED POSITIONS

Library	FY2025	FY2026	FY2027
Full-Time Positions			
LIBRARY DIRECTOR	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	1.00	1.00	1.00
LIBRARY SERVICES MANAGER	2.00	2.00	2.00
SENIOR MANAGEMENT ANALYST	1.00	1.00	1.00
LIBRARIAN II	2.00	2.00	2.00
LIBRARIAN I	1.00	1.00	1.00
SENIOR LIBRARY TECHNICIAN	2.00	2.00	2.00
LIBRARY TECHNICIAN	2.00	2.00	2.00
Total Full-Time	12.00	12.00	12.00
Part-Time Positions			
PT LIBRARIAN II	0.65	0.65	0.65
PT LIBRARIAN I	0.50	0.50	0.50
PT LIBRARY AIDE V	1.00	1.00	1.00
PT LIBRARY AIDE III	2.25	2.25	2.25
PT LIBRARY AIDE II	1.90	1.90	1.90
PT LIBRARY AIDE I	2.00	2.00	2.00
Total Part-Time	8.30	8.30	8.30
Total Department	20.30	20.30	20.30

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Assist with: Homeless services ecosystem; communication planning; staff compensation, orientation, succession planning
- Accessible/enhanced City services:
 - Strengthen school partnerships for State-mandated library card access
 - Increase community access to staff by pre-processing materials
 - 24/7 online access to historic Glendora-specific information
- Give back to the community: Access to volunteer opportunities through VolunteerMatch
- New or revitalized Civic Center – new/remodel determinations, impact plans
 - Facility/space assessments & plans for service delivery
 - Liaising with Friends Foundation as funding methodologies are determined

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- Shown: Continuing emphasis on leadership development and communications/PR
- Awaiting:
 - Trickle-down effects of federal cuts and state funding
 - Economy's impact on Friends Foundation – figures listed are placeholders
 - Biggest ticket: Library building/headquarters
 - In midyear/mid-cycle, possible proposals to prepare for coming closure
 - Still needed: quick, topical, & statistically significant community feedback



RECREATION & HUMAN SERVICES

DEPARTMENT FUNCTIONS

The Recreation and Human Services Department is dedicated to promoting community and enhancing the quality of life for all Glendora citizens through its programs, services, and events by creating positive memorable experiences. The department has five divisions: Administration, Human Services, Recreation, Homelessness, Transportation, and Teen Center

- Outreach to Individuals Experiencing Homelessness
- Provide for Senior Population
- Community Engagement
- Facility & Picnic Rentals
- Youth Sports Liaison
- Teen Activities
- Grant Applications
- Recreation Classes
- Special Events
- Dial-A-Ride & Community Shuttle Services

EXPENDITURES BY DIVISION

Division	FY 2025/26	FY 2026/27
Recreation & Human Srvs Admin	1,013,297	1,061,000
Recreation	1,130,438	1,161,286
Human Services	451,437	481,959
Teen Center	774,682	841,203
Homelessness	693,337	717,365
Public Transit	1,499,947	1,514,110
Grand Total	5,563,138	5,776,923

AUTHORIZED POSITIONS

RECREATION	FY2025	FY2026	FY2027
Full-Time Positions			
RECREATION & HUMAN SERVICES DIRECTOR	1.00	1.00	1.00
OFFICE COORDINATOR	1.00	1.00	1.00
HUMAN SERVICES SUPERINTENDENT	1.00	1.00	1.00
HUMAN SERVICES & OUTREACH COORDINATOR	1.00	1.00	1.00
MANAGEMENT ANALYST	1.00	1.00	1.00
RECREATION SUPERINTENDENT	1.00	1.00	1.00
RECREATION SUPERVISOR	2.00	2.00	2.00
COMMUNITY SERVICES COORDINATOR	2.00	2.00	2.00
OFFICE ASSISTANT	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00
ADMINISTRATIVE ASSISTANT	-	-	-
Total Full-Time	12.00	12.00	12.00
Part-Time Positions			
PT OFFICE AIDE IV	-	-	-
PT OFFICE AIDE IV TEEN	0.75	0.75	0.75
PT RECREATION LEADER	2.00	2.00	2.00
PT ASSISTANT RECREATION LEADER	0.65	0.65	0.65
PT RECREATION SPECIALIST II	2.40	3.15	3.15
PT RECREATION AIDE	10.00	10.25	10.25
PT MAINTENANCE AIDE I	0.55	0.50	0.50
PT MAINTENANCE AIDE II	1.40	1.50	1.50
Total Part-Time	17.75	18.80	18.80
Total Department	29.75	30.80	30.80

- Reflects the following proposed items:
 - Requests recognizing actual part-time hours worked by Recreation Specialists and Aides.
 - Request to bring in-house the Dance Instructor as a part-time Recreation Specialist.

SUMMARY OF KEY OBJECTIVES/ STRATEGIC PLANNING ITEMS

- Develop South Hills Wilderness Area
- A complete eco-system to support the homeless population and improve access to support tools
- Completion of Parks Master Plan

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- Personnel
 - PT Recreation Specialist – Dance Instructor
- Transportation Division
- Capital Improvement Program
 - South Hills Bike Park
 - Shade Structure Picnic Site at Gladstone Park
 - American Legion Building Restroom Remodel
 - Scout Hut Improvements
 - Parks and Trails Master Plan



NEXT STEPS

June 10th – presentation at regular council meeting

- Budget Adoption

RECOMMENDATIONS:

1. CONDUCT PRESENTATION AND DISCUSSION OF THE PROPOSED TWO-YEAR BUDGET FOR FISCAL YEARS FY 2025-26 AND FY 2026-27; AND
2. PROVIDE DIRECTION ON HOW TO UTILIZE MEASURE E/Z FUNDING FOR DEPARTMENT RECOMMENDATIONS AND REQUESTS; AND
3. PROVIDE DIRECTION FOR A REQUEST FROM THE GLENDORA UNIFIED SCHOOL DISTRICT (GUSD) FOR POOL IMPROVEMENTS AT GLENDORA HIGH SCHOOL IN THE AMOUNT OF \$900,000.



MEASURES E/Z FUNDING PRIORITIES

Fund/Proposed Programs	FY 2026	FY 2027	2-Year Total	Description
Measures E/Z				
State Library eLibrary Programs	15,000	15,300	30,300	Absorb funding for the California State Library's "eBooks for All" initiative due to the termination of a federal grant by the Institute of Museum and Library Services.
Volunteer Match Services	5,250	5,515	10,765	Potential Friends Foundation Grant Reduction: provides organized access to volunteer opportunities at the City and throughout the community. Examples include: Homeless Count, Day Trip Chaperone, Teens for Glendora, Earth Day assistance, and Library volunteers.
eLibrary & Print Content for the Public	85,000	86,700	171,700	Potential Friends Foundation Grant Reduction: Friends Foundation has indicated a reduced funding level.
Annual Pumpkin Festival take over from Preservation Foundation	6,000	6,000	12,000	The Preservation Foundation will not be running the Pumpkin Festival after 25 years. Over the last 4 years, the City has assisted and continues to incur costs using existing budget.
JPW Contract	50,000	50,000	100,000	Community Engagement Plan, supplemental services to implement results of communications audit.
Affordable Housing Consulting Services	75,000	75,000	150,000	Affordable Housing Fund (228) resources have been depleted for the purchase of the Dale Property. Consulting Services needed for the development of affordable housing.
Community Impact Team: Move to Modern Policing	103,200	180,900	284,100	FY 2026: 1 Crime Analyst, 1 Office Assistant(in budget/cost neutral) FY 2027: 1 Officer FY 2028: 1 Officer (180,900), 1 Sergeant (\$289,100) Full Team = \$828,000
Grand Total	339,450	419,415	758,865	

GUSD POOL INVESTMENT

Option 1 (Recommended)

Direct staff to designate end of year General Fund surplus towards the GUSD pool project in the amount of \$450,000 over two years beginning in FY 2024-25. In the event there is not enough surplus to fund the project over two years, then staff will fund the request over three years, through FY 2026-27. For example, the table below illustrates possible funding scenarios:

Scenario A (over 2 years)	Scenario B: (over 2–3 years, no year exceeding \$450,000)
June 30, 2025: \$450,000	June 30, 2025: \$300,000
June 30, 2026: \$450,000	June 30, 2026: \$300,000
	June 30, 2027: \$300,000

Option 2

Direct staff to budget \$900,000 in the Capital Improvement Fund over two years (\$450,000/year) in the FY 2025–2027 Operating and CIP Budget. The impact of this option reduces funding for other City Council program priorities identified in the 2025–2027 Strategic Plan.

