
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>**

**Tuesday, May 12, 2026
6:00 p.m.**

1. CALL TO ORDER

2. ROLL CALL

3. STUDY SESSION

- 3.A. Budget Study Session: Review of the Proposed Fiscal Year 2026-27 Budget
– Recommendation: Review the Fiscal Year 2026-27 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.

- 4.A. Public Comments

5. COUNCILMEMBER COMMENTS

- 5.A. Councilmember Comments

6. ADJOURNMENT

- 6.A. 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 7, 2026



CITY COUNCIL AGENDA REPORT

MEETING DATE: May 12, 2026

ITEM NO: 3A.

TO: Mayor and Members of the City Council

SUBJECT: Budget Study Session: Review of the Proposed Fiscal Year 2026-27 Budget

FROM: Jamie Murguia, Finance Manager

REVIEWED AND APPROVED BY:

Melissa Burke, Deputy City Manager

Abel Avalos, City Manager

RECOMMENDATION:

The Fiscal Year 2026-27 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 2026-27, two citywide meetings were held by City Council to hear from community stakeholders and gain input in setting priorities for the upcoming fiscal year. The first meeting was a Town Hall, held on February 19, 2026 at the Albert O. Little Community Center. The second was the Council Goal Setting Meeting, held in the City Council Chambers on February 23, 2026. Further, Staff convened the Council Finance Committee on March 6, 2026 at City Hall. Internally, the City Manager and Finance Manager held a Budget Kickoff meeting on March 18, 2026 with Department Heads to get their input and further communicate the direction of the Fiscal Year 2026-27 spending plan, as established by Council's goals. Staff has carefully considered the direction of the Council, and aligned budget requests with Council's goals to establish a draft budget.

Finally, Staff will make a detailed presentation of the proposed Fiscal Year 2026-27 Budget for review and direction before presenting the City Council with the final Budget on June 8, 2026 for adoption.

RECOMMENDED COUNCIL ACTION:

The proposed Fiscal Year 2026-27 Budget is presented for City Council discussion and direction.

Attachments

[FY 26-27 Budget 05072026-compressed.pdf](#)



ARTESIA | CA

ANNUAL BUDGET

FISCAL YEAR 2026-2027



www.cityofartesia.us



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INTRODUCTION



Artesia City Council

The City Council is the legislative and policy-making body for the City of Artesia. Council is comprised of five members, elected by the voters at-large in Artesia. Terms for City Council seats are staggered every four years, with non-partisan elections held every two years. The positions of Mayor and Mayor Pro Tem rotate annually in December, following a vote by Council.

Key functions of the City Council include:

- Enacting local law and ordinances
- Adopting the annual city budget
- Approving city programs
- Appropriating funding to provide public services for Artesia residents and local businesses



CITY COUNCIL



Mayor
Rene Trevino



Mayor Pro Tem
Melissa Ramoso



Councilmember
Ali Taj



Councilmember
Monica Manalo



Councilmember
Zeel Ahir



EXECUTIVE SUMMARY



POSITION SUMMARY

Mayor	Elected
Mayor Pro Tem	Elected
Councilmember	Elected
Councilmember	Elected
Councilmember	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
Recreation Program Coordinator (Grant Funded)	0.475
Recreation Program Coordinator (Grant Funded)	0.475
Parks & Recreation Specialist	1.000
Parks & Recreation Leader III	0.475
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
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
Intern	0.475
FINANCE	
Finance Director	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
Public Works Supervisor	1.000
Administrative Analyst	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
Maintenance Worker II	0.475
Maintenance Worker II	0.475
COMMUNITY DEVELOPMENT	
Community Development Director	1.000
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
Sr. Administrative Assistant	1.000
Administrative Assistant	1.000
CITY CLERK	
City Clerk	1.000
Administrative Assistant	0.475
Position Summary Total	53.5





Fiscal Year 2026-27 Salary Schedule

FISCAL YEAR 2026-27 SALARY SCHEDULE

Unit	Job Title	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
<i>Contract</i>								
	City Manager	N/A	\$237,472.44	\$243,409.32	\$249,494.52	\$255,731.88	\$262,125.24	\$268,678.32

Unrepresented Management

Deputy City Manager	R1	\$178,629.56	\$187,561.02	\$196,939.05	\$206,786.01	\$217,125.28	\$227,981.56
Community Development Director	R2	\$162,390.50	\$170,510.03	\$179,035.47	\$187,987.32	\$197,386.60	\$207,255.94
Finance Director	R2	\$162,390.50	\$170,510.03	\$179,035.47	\$187,987.32	\$197,386.60	\$207,255.94
Human Resources Manager	R3	\$147,627.72	\$155,009.11	\$162,759.57	\$170,897.52	\$179,442.36	\$188,414.48
HR Analyst	R8	\$91,665.22	\$96,248.43	\$101,060.92	\$106,113.94	\$111,419.59	\$116,990.61
Executive Assistant	R8	\$91,665.22	\$96,248.43	\$101,060.92	\$106,113.94	\$111,419.59	\$116,990.61

Managers and Supervisors

Economic Development Manager	R4	\$134,206.98	\$140,917.35	\$147,963.17	\$155,361.37	\$163,129.50	\$171,285.87
Parks and Recreation Manager	R4	\$134,206.98	\$140,917.35	\$147,963.17	\$155,361.37	\$163,129.50	\$171,285.87
Public Works Manager	R4	\$134,206.98	\$140,917.35	\$147,963.17	\$155,361.37	\$163,129.50	\$171,285.87
Accounting Manager	R5	\$122,006.43	\$128,106.70	\$134,512.03	\$141,237.60	\$148,299.48	\$155,714.49
Planning Manager	R5	\$122,006.43	\$128,106.70	\$134,512.03	\$141,237.60	\$148,299.48	\$155,714.49
City Clerk	R5	\$122,006.43	\$128,106.70	\$134,512.03	\$141,237.60	\$148,299.48	\$155,714.49
Special Projects Manager	R6	\$110,914.93	\$116,460.62	\$122,283.66	\$128,397.78	\$134,817.69	\$141,558.59
Assistant Parks and Recreation Manager	R7	\$103,291.04	\$105,873.29	\$111,166.95	\$116,725.24	\$122,561.51	\$128,689.60
Management Analyst	R8	\$91,665.22	\$96,248.43	\$101,060.92	\$106,113.94	\$111,419.59	\$116,990.61
Parks and Recreation Supervisor	R9	\$85,364.46	\$87,498.54	\$91,873.49	\$96,467.20	\$101,290.57	\$106,355.08
Code Compliance Supervisor	R9	\$85,364.46	\$87,498.54	\$91,873.49	\$96,467.20	\$101,290.57	\$106,355.08
Maintenance Supervisor	R9	\$85,364.46	\$87,498.54	\$91,873.49	\$96,467.20	\$101,290.57	\$106,355.08
Business License Specialist/Revenue Officer	R9	\$85,364.46	\$87,498.54	\$91,873.49	\$96,467.20	\$101,290.57	\$106,355.08

General Unit

Senior Accountant	R7	\$103,291.04	\$105,873.29	\$111,166.95	\$116,725.24	\$122,561.51	\$128,689.60
Administrative Analyst	R10	\$75,756.29	\$79,544.14	\$83,521.34	\$87,697.41	\$92,082.37	\$96,686.47
Lead Maintenance Specialist	R10	\$75,756.29	\$79,544.14	\$83,521.34	\$87,697.41	\$92,082.37	\$96,686.47
Assistant Planner	R10	\$75,756.29	\$79,544.14	\$83,521.34	\$87,697.41	\$92,082.37	\$96,686.47
Code Compliance Officer	R11	\$68,869.43	\$72,312.92	\$75,928.47	\$79,724.97	\$83,711.19	\$87,896.78
Recreation Program Coordinator	R11	\$68,869.43	\$72,312.92	\$75,928.47	\$79,724.97	\$83,711.19	\$87,896.78
Accounting Technician II	R11	\$68,869.43	\$72,312.92	\$75,928.47	\$79,724.97	\$83,711.19	\$87,896.78
Maintenance Specialist I	R11	\$68,869.43	\$72,312.92	\$75,928.47	\$79,724.97	\$83,711.19	\$87,896.78
Maintenance Worker II	R12	\$62,608.59	\$65,739.01	\$69,025.90	\$72,477.19	\$76,101.14	\$79,906.16
Sr. Administrative Assistant	R13	\$56,916.81	\$59,762.70	\$62,750.85	\$65,888.44	\$69,182.75	\$72,641.94
Planning Clerk	R14	\$51,742.67	\$54,329.74	\$57,046.22	\$59,898.54	\$62,893.49	\$66,038.12
Administrative Assistant	R15	\$47,038.70	\$49,390.68	\$51,860.21	\$54,453.22	\$57,175.88	\$60,034.62
Recreation Specialist	R15	\$47,038.70	\$49,390.68	\$51,860.21	\$54,453.22	\$57,175.88	\$60,034.62



General Unit - Part Time

Management Intern		\$25.00
Parking Enforcement		\$25.47
Recreation Leader I		\$18.47
Recreation Leader II		\$19.47
Recreation Leader III		\$20.47



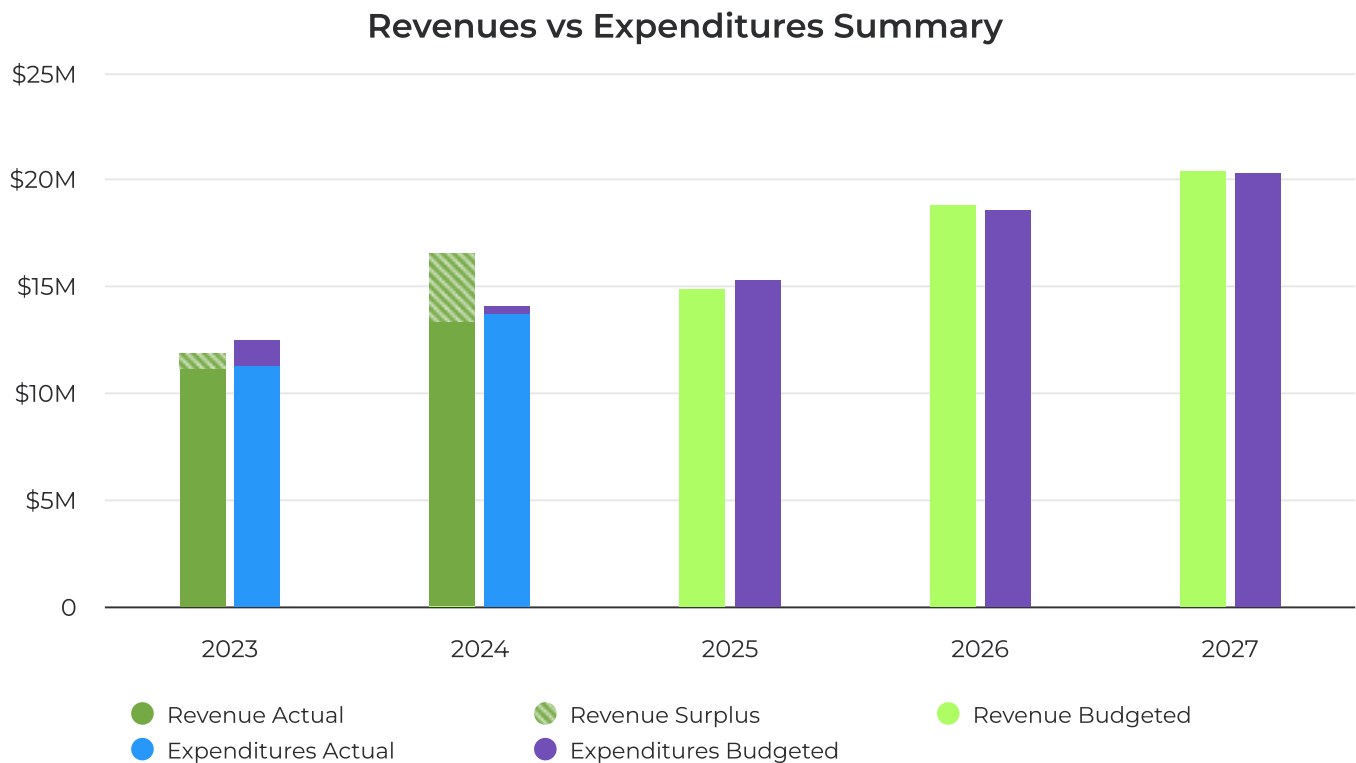
DEPARTMENTS SUMMARY



GENERAL FUND

The General Fund accounts for the revenues and expenditures used to carry out basic governmental activities of the City, such as general government, public safety, parks and recreation, public works, and community development. Revenue is recorded by source (e.g., taxes, licenses and permits, intergovernmental, charges for services and fines and forfeitures). General Fund expenditures are made primarily for current day-to-day operations and operating equipment. They are recorded by major functional classification and operating departments. This fund accounts for all financial transactions not properly accounted for in another fund.

Summary



In the General Fund for Fiscal Year 2026-27, the budgeted expenditures are \$20.3 million, representing a 9.41% increase from the 2026 budgeted expenditures of \$18.6 million. Budgeted revenues for Fiscal Year 2026-27 are \$20.5 million, which is an 8.54% increase compared to the 2026 budgeted revenues of \$18.8 million.

Comparing the two budget years, both expenditures and revenues continue to grow, though the rate of increase in expenditures has slowed from 21.42% in Fiscal Year 2025-26 to 9.41% in Fiscal Year 2026-27. Similarly, revenue growth has moderated from 26.4% in Fiscal Year 2025-26 to 8.54% in Fiscal Year 2026-27. The budgeted revenues remain slightly higher than budgeted expenditures in Fiscal Year 2026-27, maintaining a positive difference between the two categories.

Comprehensive Fund Summary

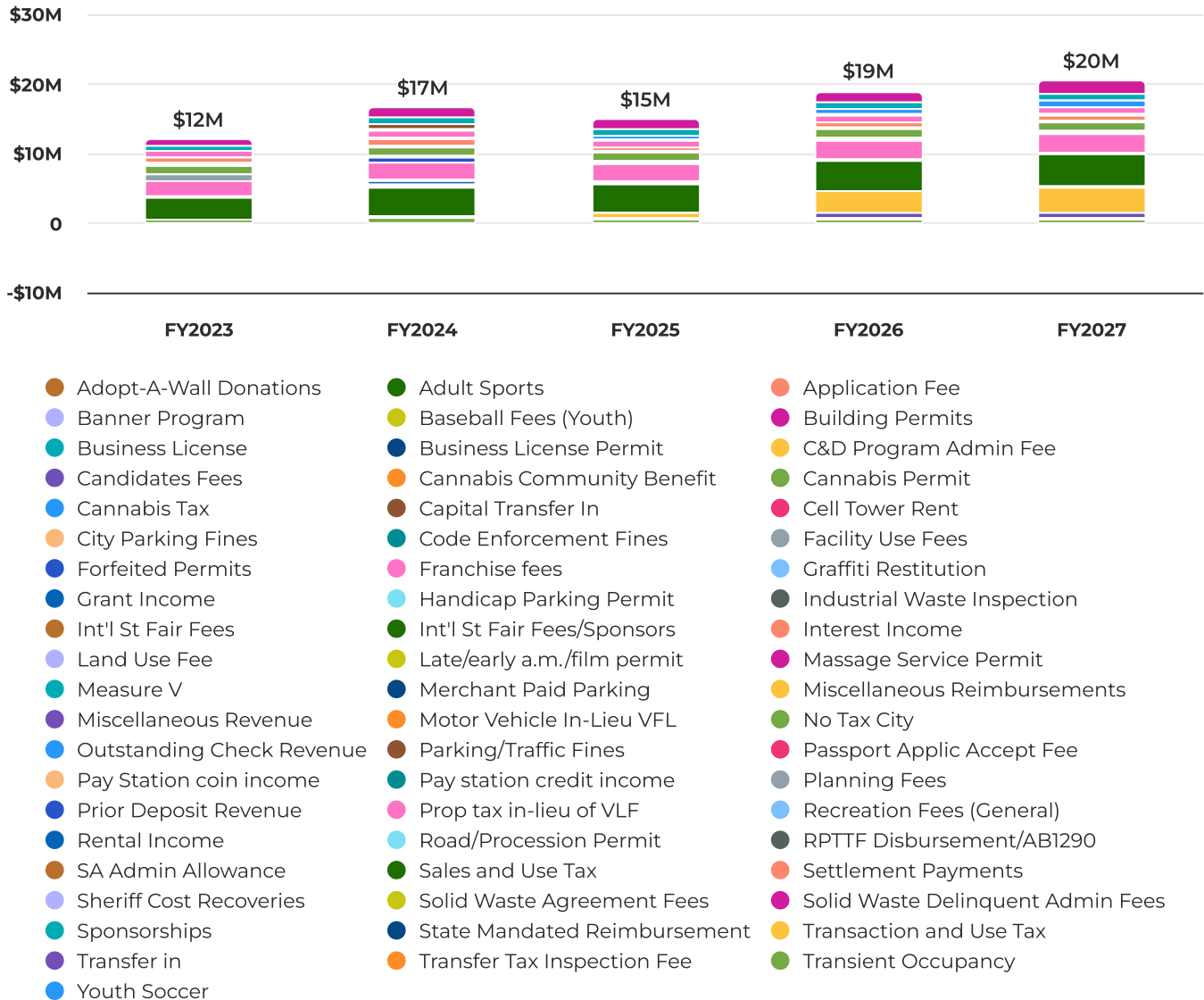
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$15,431,680.80	-
Revenues		
Taxes	\$14,227,342.00	\$15,135,587.00
Licenses & Permits	\$1,544,561.34	\$1,804,100.00
Special Revenue	\$15,000.00	\$24,827.00
Miscellaneous (Interest, Rent, etc.)	\$1,549,729.96	\$1,188,089.81
Fees for Recreation and Passports	\$127,600.00	\$142,500.00
Franchises and Peg Fees	\$900,000.00	\$900,000.00
Planning, Building and Safety, and Community Development Fees	\$270,000.00	\$292,500.00
Fines, Forfeitures & Penalties	\$85,000.00	\$80,000.00
Transfers In	\$713,881.00	\$869,722.00
Misc.	\$7,425.00	\$7,000.00
General	\$9,000.00	\$9,000.00
Total Revenues	\$19,449,539.30	\$20,453,325.81
Expenditures		
Salaries	\$4,120,393.00	\$4,798,814.09
Other Pay	\$87,674.00	\$87,674.00
Benefits	\$1,374,854.00	\$1,477,535.78
Stipend	\$700.00	\$700.00
Other Expenses	\$1,895,387.97	\$3,101,319.00
Programs	\$979,629.84	\$1,172,070.00
Planning Commission Expenses	\$3,800.00	\$3,800.00
Professional Services	\$670,785.06	\$981,500.00
Contract Services	\$5,552,294.00	\$5,018,240.00
Utilities	\$2,588,415.46	\$2,407,162.56
Supplies	\$89,395.76	\$112,850.00
Maintenance/Repairs	\$222,429.29	\$225,776.00
Facility Maintenance	\$79,600.00	\$95,100.00
Capital	\$301,390.00	\$695,644.00
Transfers	\$143,497.00	\$98,237.00
Senior and Recreation Programs	\$35,000.00	\$40,000.00
Total Expenditures	\$18,145,245.38	\$20,316,422.43
Total Revenues Less Expenditures	\$1,304,293.92	\$136,903.38
Ending Fund Balance	\$16,735,974.72	\$136,903.38

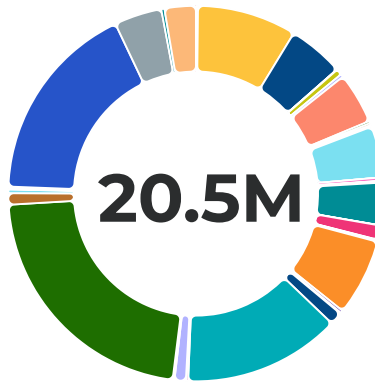


Revenues by Object

Historical Revenue by Object



FY27 Revenues by Object



Adult Sports	\$1,500	0.01%
Application Fee	\$2,000	0.01%
Banner Program	\$1,000	0.00%
Baseball Fees (Youth)	\$30,000	0.15%
Building Permits	\$1,750,000	8.56%
Business License	\$977,000	4.78%
Business License Permit	\$600	0.00%
C&D Program Admin Fee	\$7,500	0.04%
Cannabis Community Benefit	\$105,000	0.51%
Cannabis Permit	\$50,000	0.24%
Cannabis Tax	\$900,000	4.40%
Cell Tower Rent	\$39,000	0.19%
Code Enforcement Fines	\$35,000	0.17%
Facility Use Fees	\$30,000	0.15%
Franchise fees	\$900,000	4.40%
Graffiti Restitution	\$500	0.00%
Handicap Parking Permit	\$500	0.00%
Industrial Waste Inspection	\$60,000	0.29%
Int'l St Fair Fees	\$7,000	0.03%
Int'l St Fair Fees/Sponsors	\$25,000	0.12%
Interest Income	\$750,000	3.67%
Late/early a.m./film permit	\$1,000	0.00%
Measure V	\$250,000	1.22%
Miscellaneous Reimbursements	\$10,000	0.05%
Miscellaneous Revenue	\$1,000	0.00%
Motor Vehicle In-Lieu VFL	\$25,000	0.12%
No Tax City	\$1,352,423	6.61%
Parking/Traffic Fines	\$45,000	0.22%
Passport Applic Accept Fee	\$17,000	0.08%
Planning Fees	\$225,000	1.10%
Prop tax in-lieu of VLF	\$2,767,164	13.53%
Recreation Fees (General)	\$35,000	0.17%
Road/Procession Permit	\$2,000	0.01%
RPTTF Disbursement/AB1290	\$200,000	0.98%
SA Admin Allowance	\$33,380	0.16%
Sales and Use Tax	\$4,510,000	22.05%
Settlement Payments	\$200,688	0.98%
Sheriff Cost Recoveries	\$1,000	0.00%
Solid Waste Agreement Fees	\$65,902	0.32%

● Solid Waste Delinquent Admin Fees	\$9,000	0.04%
● Sponsorships	\$15,000	0.07%
● State Mandated Reimbursement	\$24,827	0.12%
● Transaction and Use Tax	\$3,549,000	17.35%
● Transfer in	\$836,342	4.09%
● Transfer Tax Inspection Fee	\$55,000	0.27%
● Transient Occupancy	\$550,000	2.69%
● Youth Soccer	\$1,000	0.00%

Revenues by Object

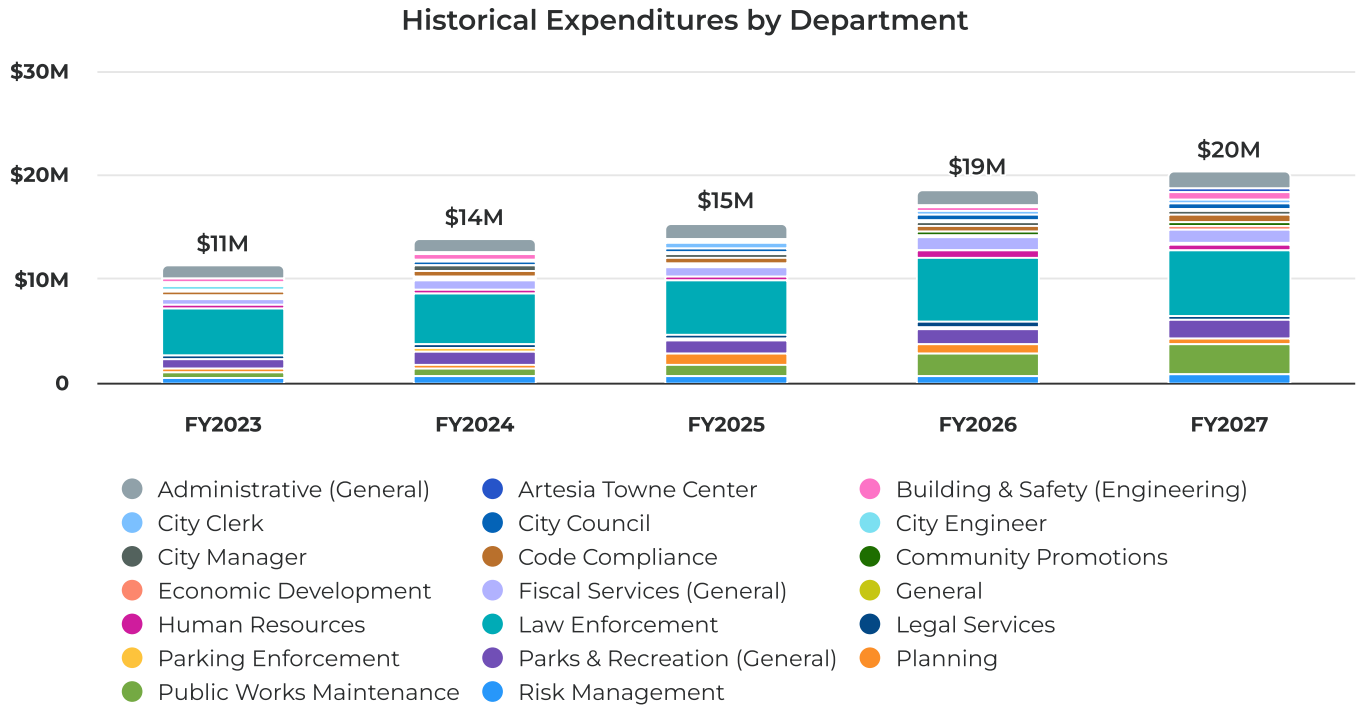
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Sales and Use Tax	\$4,341,639.00	\$4,510,000.00	3.88%
Prop tax in-lieu of VLF	\$2,635,428.00	\$2,767,164.00	5.00%
No Tax City	\$1,295,080.00	\$1,352,423.00	4.43%
Measure V	\$200,000.00	\$250,000.00	25.00%
Business License	\$810,000.00	\$977,000.00	20.62%
Motor Vehicle In-Lieu VFL	\$50,000.00	\$25,000.00	-50.00%
Transient Occupancy	\$590,000.00	\$550,000.00	-6.78%
RPTTF Disbursement/ABI290	\$191,500.00	\$200,000.00	4.44%
Late/early a.m./film permit	\$1,000.00	\$1,000.00	-
Business License Permit	\$600.00	\$600.00	-
Building Permits	\$1,500,000.00	\$1,750,000.00	16.67%
Handicap Parking Permit	-	\$500.00	-
Road/Procession Permit	\$2,000.00	\$2,000.00	-
Grant Income	\$75,000.00	-	-100.00%
Transfer Tax Inspection Fee	\$55,000.00	\$55,000.00	-
State Mandated Reimbursement	\$15,000.00	\$24,827.00	65.51%
Application Fee	\$2,000.00	\$2,000.00	-
Banner Program	\$1,000.00	\$1,000.00	-
Baseball Fees (Youth)	\$30,000.00	\$30,000.00	-
Adult Sports	\$3,000.00	\$1,500.00	-50.00%
Facility Use Fees	\$20,000.00	\$30,000.00	50.00%
Franchise fees	\$900,000.00	\$900,000.00	-
Industrial Waste Inspection	\$60,000.00	\$60,000.00	-
Int'l St Fair Fees/Sponsors	\$24,100.00	\$25,000.00	3.73%
Passport Applic Accept Fee	\$16,500.00	\$17,000.00	3.03%
Recreation Fees (General)	\$30,000.00	\$35,000.00	16.67%
Sheriff Cost Recoveries	\$1,000.00	\$1,000.00	-



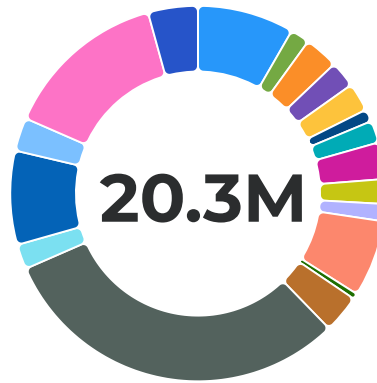
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Youth Soccer	\$1,000.00	\$1,000.00	-
Code Enforcement Fines	\$30,000.00	\$35,000.00	16.67%
Parking/Traffic Fines	\$55,000.00	\$45,000.00	-18.18%
Planning Fees	\$200,000.00	\$225,000.00	12.50%
C&D Program Admin Fee	\$10,000.00	\$7,500.00	-25.00%
Interest Income	\$750,000.00	\$750,000.00	-
Rental Income	\$262,000.00	-	-100.00%
Cell Tower Rent	\$30,000.00	\$39,000.00	30.00%
Miscellaneous Revenue	\$1,000.00	\$1,000.00	-
Miscellaneous Reimbursements	\$10,000.00	\$10,000.00	-
Sponsorships	\$10,000.00	\$15,000.00	50.00%
SA Admin Allowance	\$33,380.00	\$33,380.00	-
Transfer in	\$680,501.00	\$836,342.00	22.90%
Transaction and Use Tax	\$3,308,695.00	\$3,549,000.00	7.26%
Cannabis Tax	\$750,000.00	\$900,000.00	20.00%
Cannabis Permit	\$40,961.34	\$50,000.00	22.07%
Solid Waste Agreement Fees	\$63,885.96	\$65,901.81	3.16%
Graffiti Restitution	\$500.00	\$500.00	-
Cannabis Community Benefit	\$105,000.00	\$105,000.00	-
Int'l St Fair Fees	\$7,425.00	\$7,000.00	-5.72%
Solid Waste Delinquent Admin Fees	\$9,000.00	\$9,000.00	-
Settlement Payments	\$241,344.00	\$200,688.00	-16.85%
Total Revenues	\$19,449,539.30	\$20,453,325.81	5.16%



Expenditures by Department



FY27 Expenditures by Department



Administrative (General)	\$1,690,112	8.32%
Artesia Towne Center	\$336,204	1.65%
Building & Safety (Engineering)	\$595,890	2.93%
City Clerk	\$461,549	2.27%
City Council	\$499,425	2.46%
City Engineer	\$215,984	1.06%
City Manager	\$387,040	1.91%
Code Compliance	\$640,591	3.15%
Community Promotions	\$432,150	2.13%
Economic Development	\$303,450	1.49%
Fiscal Services (General)	\$1,340,701	6.60%
General	\$98,237	0.48%
Human Resources	\$663,972	3.27%
Law Enforcement	\$6,242,486	30.73%
Legal Services	\$436,500	2.15%
Parks & Recreation (General)	\$1,640,585	8.08%
Planning	\$581,752	2.86%
Public Works Maintenance	\$2,878,026	14.17%
Risk Management	\$871,768	4.29%

For the General Fund Fiscal Year Expenditures by Department, Law Enforcement accounts for \$6.2 million, representing 30.71% of the total. Public Works Maintenance follows with \$2.9 million, or 14.12%. Administrative (General) expenditures total \$1.7 million, making up 8.29%, while Parks & Recreation (General) is close behind at \$1.6 million, or 8.05%. Fiscal Services (General) expenditures are \$1.3 million, which is 6.58% of the total.

Risk Management expenditures amount to \$871,768, representing 4.29%. Human Resources accounts for \$662,863, or 3.26%, and Code Compliance is \$658,287, making up 3.24%. Building & Safety expenditures total \$595,890, which is 2.93%, and Planning accounts for \$579,264, or 2.85%. Ten smaller categories are not included in this summary.

Expenditures by Department

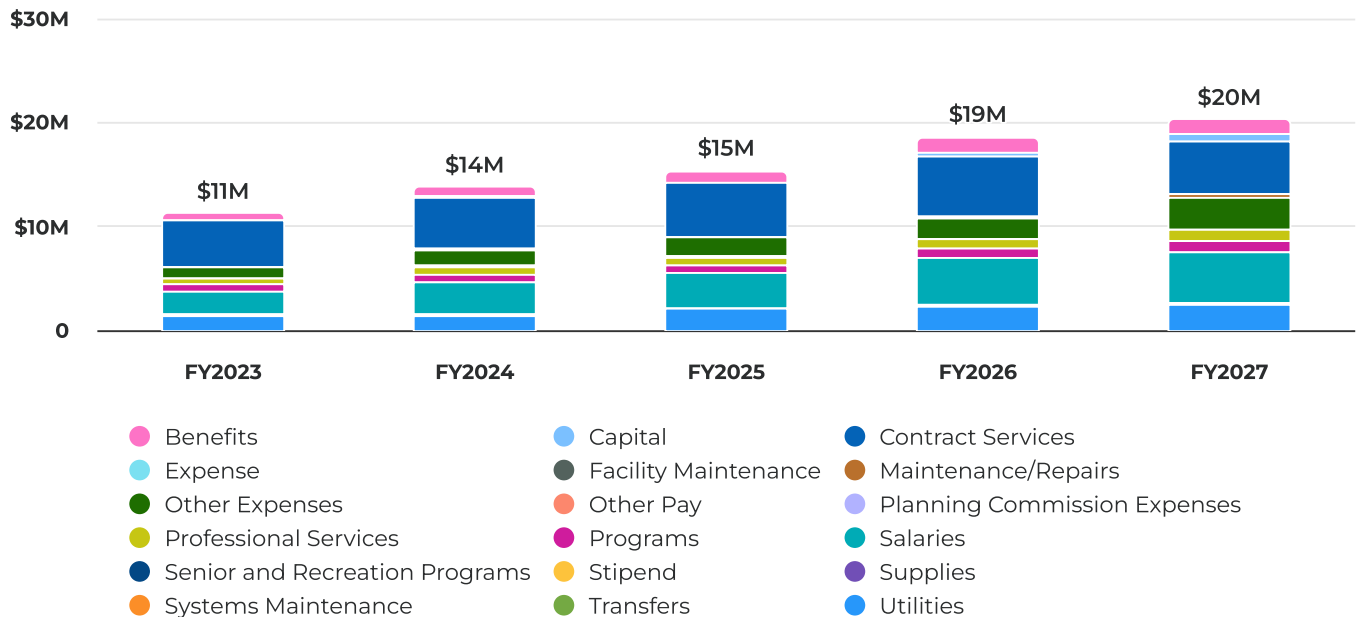
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
General	\$143,497.00	\$98,237.00	-31.54%
City Council	\$481,802.00	\$499,424.98	3.66%
Legal Services	\$424,400.00	\$436,500.00	2.85%
City Manager	\$366,763.00	\$387,040.29	5.53%
City Clerk	\$353,649.00	\$461,548.98	30.51%



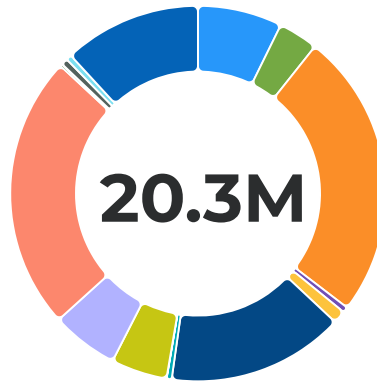
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative (General)	\$1,417,675.00	\$1,690,111.58	19.22%
Human Resources	\$639,250.00	\$663,971.81	3.87%
Risk Management	\$661,205.00	\$871,768.03	31.85%
Artesia Towne Center	\$137,636.00	\$336,204.49	144.27%
Fiscal Services (General)	\$1,214,967.00	\$1,340,701.39	10.35%
Planning	\$904,777.81	\$581,751.86	-35.70%
Building & Safety (Engineering)	\$280,796.61	\$595,890.36	112.21%
Economic Development	\$262,505.00	\$303,450.07	15.60%
City Engineer	\$220,638.82	\$215,984.00	-2.11%
Code Compliance	\$515,714.90	\$640,590.89	24.21%
Parks & Recreation (General)	\$1,567,524.00	\$1,640,584.85	4.66%
Community Promotions	\$363,812.24	\$432,150.00	18.78%
Public Works Maintenance	\$2,076,086.00	\$2,878,025.84	38.63%
Law Enforcement	\$6,112,546.00	\$6,242,486.00	2.13%
Total Expenditures	\$18,145,245.38	\$20,316,422.43	11.97%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Benefits	\$1,477,536	7.27%
Capital	\$695,644	3.42%
Contract Services	\$5,018,240	24.70%
Facility Maintenance	\$95,100	0.47%
Maintenance/Repairs	\$225,776	1.11%
Other Expenses	\$3,101,319	15.27%
Other Pay	\$87,674	0.43%
Planning Commission Expenses	\$3,800	0.02%
Professional Services	\$981,500	4.83%
Programs	\$1,172,070	5.77%
Salaries	\$4,798,814	23.62%
Senior and Recreation Programs	\$40,000	0.20%
Stipend	\$700	0.00%
Supplies	\$112,850	0.56%
Transfers	\$98,237	0.48%
Utilities	\$2,407,163	11.85%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$4,120,393.00	\$4,798,814.09	16.46%
Other Pay	\$87,674.00	\$87,674.00	-
Benefits	\$1,374,854.00	\$1,477,535.78	7.47%
Stipend	\$700.00	\$700.00	-
Other Expenses	\$1,895,387.97	\$3,101,319.00	63.62%
Programs	\$979,629.84	\$1,172,070.00	19.64%
Planning Commission Expenses	\$3,800.00	\$3,800.00	-
Professional Services	\$670,785.06	\$981,500.00	46.32%
Contract Services	\$5,552,294.00	\$5,018,240.00	-9.62%
Utilities	\$2,588,415.46	\$2,407,162.56	-7.00%
Supplies	\$89,395.76	\$112,850.00	26.24%
Maintenance/Repairs	\$222,429.29	\$225,776.00	1.50%
Facility Maintenance	\$79,600.00	\$95,100.00	19.47%
Capital	\$301,390.00	\$695,644.00	130.81%
Transfers	\$143,497.00	\$98,237.00	-31.54%



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Senior and Recreation Programs	\$35,000.00	\$40,000.00	14.29%
Total Expenditures	\$18,145,245.38	\$20,316,422.43	11.97%



City Council

MANAGING DEPARTMENT HEAD: City Council

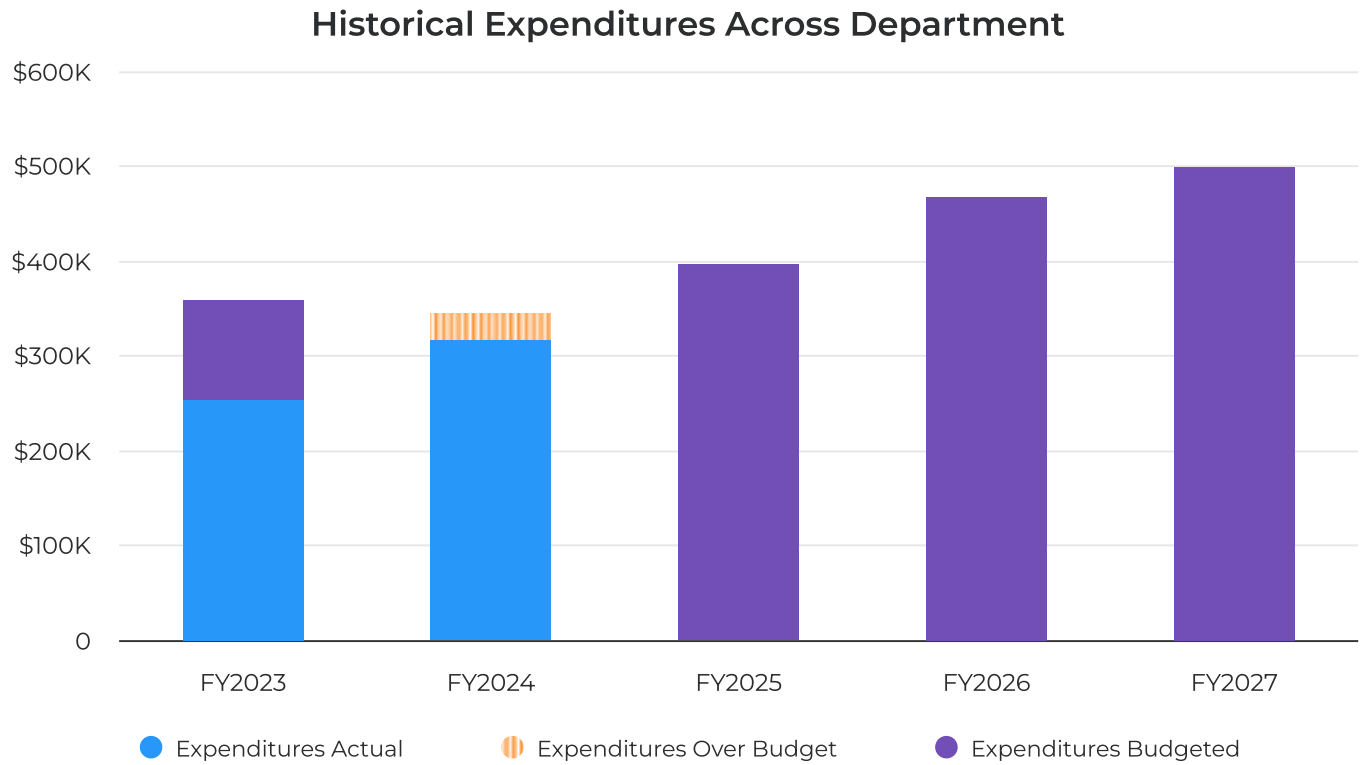
PRIMARY ACTIVITIES:

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.

FY 2025-26 ACCOMPLISHMENTS:

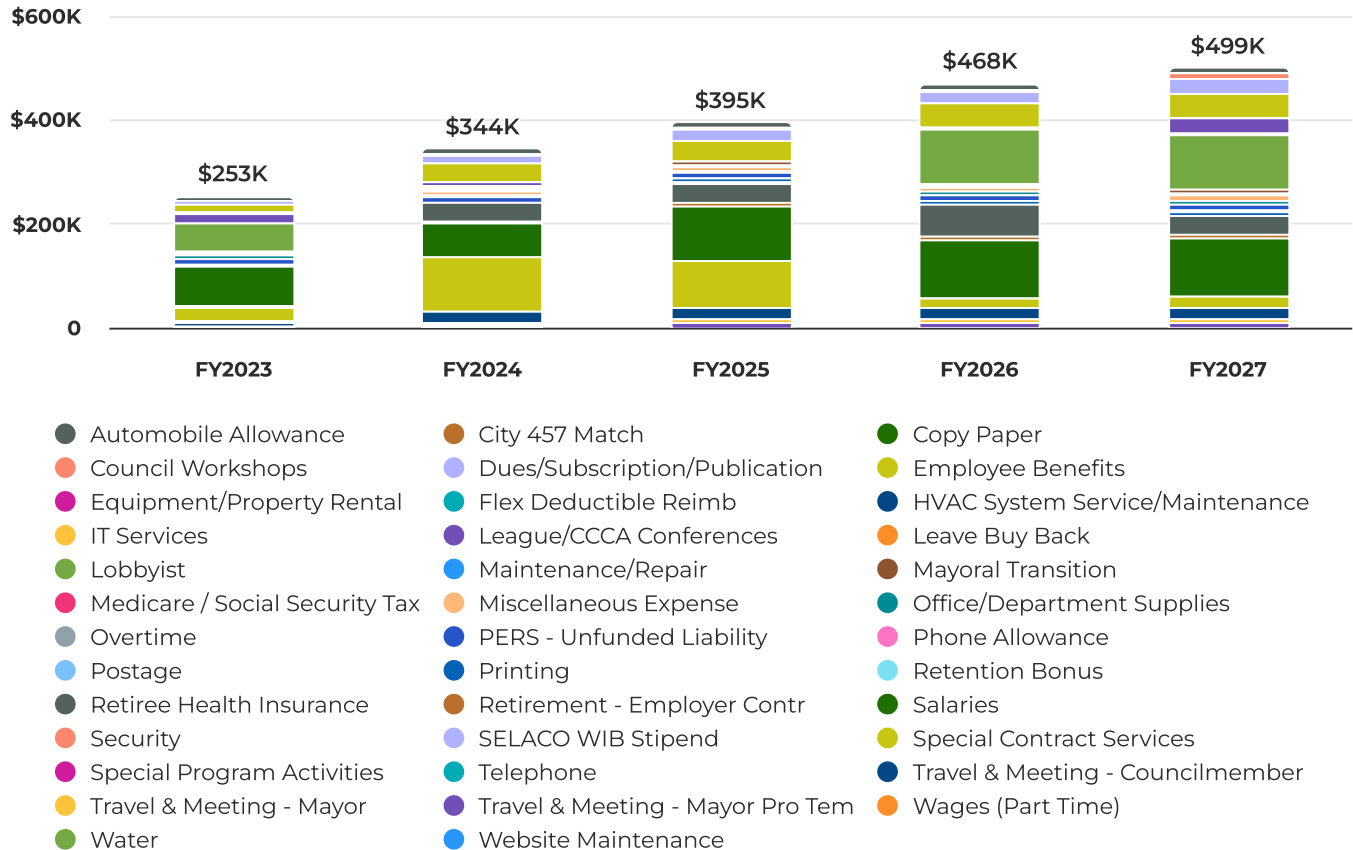
- Hosted a Town Hall with Department heads to engage directly with residents and address community questions and concerns to guide future goal setting
- Held a Goal Setting Study Session to set FY 2026-27 goals based on resident feedback
- Continued community engagement initiatives, including Neighborhood Watch, "Coffee with the Captain," and community BBQ events to strengthen relationships with residents.
- Attended the California League of Cities annual legislative tour to meet with the City's state officials in Sacramento and advocate for the City's projects.
- Visited Washington D.C. to advocate funding for City projects
- Attended five annual conferences to discuss and learn from other cities best practices and innovative ideas to guide Artesia.
- Represented the City on 15 external committees ensuring the City has a voice in boards affecting residents and businesses.
- Working with City staff on 12 internal committee groups focused on making recommendations on important issues affecting the community.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

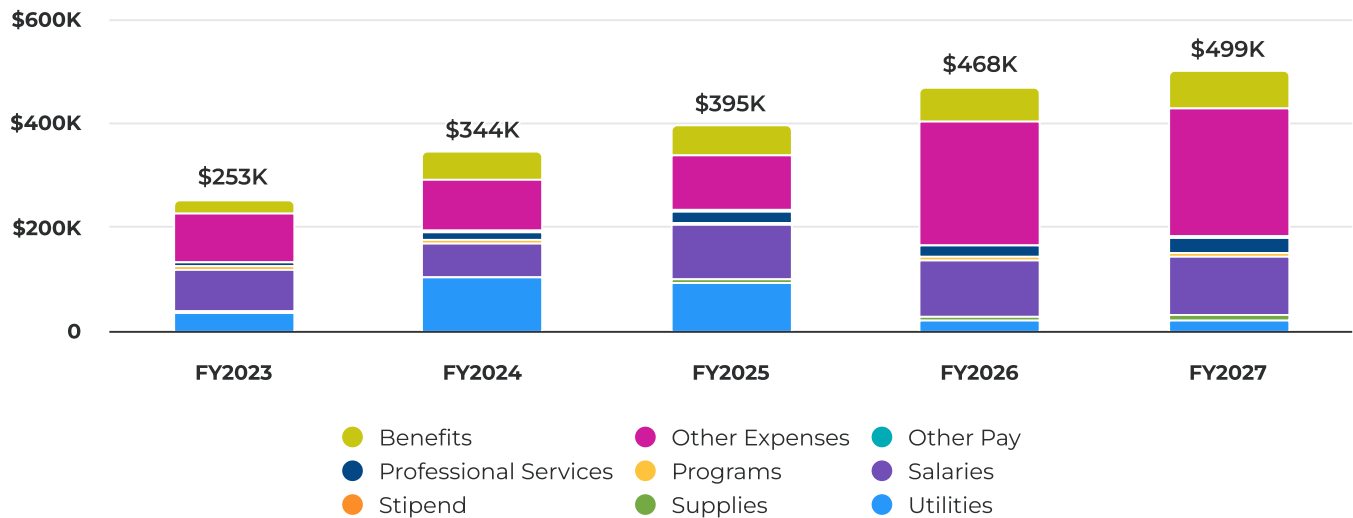
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$110,267.00	\$112,646.51	2.16%
Leave Buy Back	\$3,000.00	\$3,000.00	-
Retirement - Employer Contr	\$7,915.00	\$8,074.03	2.01%
PERS - Unfunded Liability	\$11,896.00	\$11,896.00	-
Medicare / Social Security Tax	\$2,270.00	\$2,304.85	1.54%
Employee Benefits	\$45,303.00	\$47,232.60	4.26%
Flex Deductible Reimb	\$1,080.00	\$400.00	-62.96%
Automobile Allowance	\$10,800.00	\$10,800.00	-
Phone Allowance	\$600.00	\$600.00	-
Retiree Health Insurance	\$34,521.00	\$34,521.00	-
SELACO WIB Stipend	\$700.00	\$700.00	-
Lobbyist	\$103,800.00	\$103,800.00	-
Special Contract Services	\$20,000.00	\$20,500.00	2.50%
Dues/Subsription/Publication	\$24,000.00	\$28,800.00	20.00%
Office/Department Supplies	\$6,000.00	\$6,000.00	-



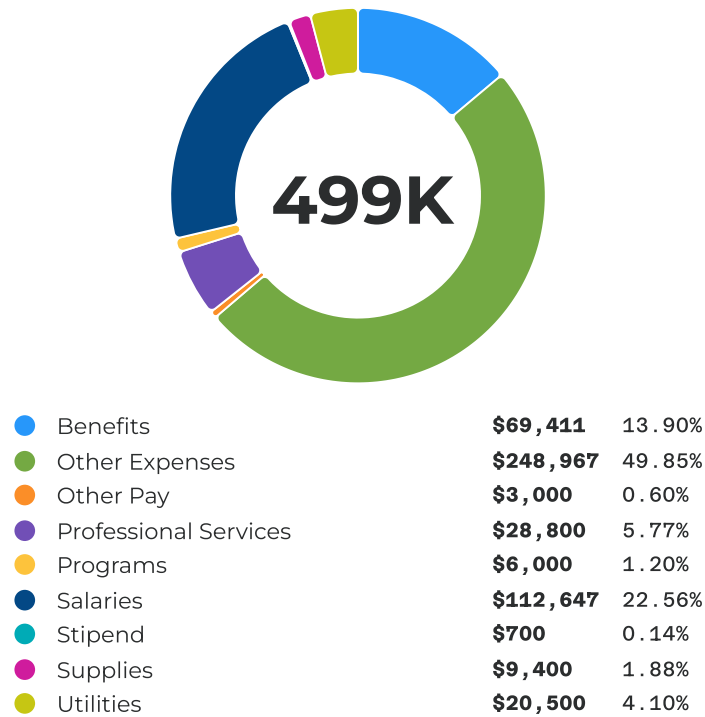
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Printing	\$5,600.00	\$9,400.00	67.86%
Council Workshops	\$8,700.00	\$9,000.00	3.45%
League/CCCA Conferences	\$30,000.00	\$30,000.00	-
Travel & Meeting - Mayor Pro Tem	\$7,500.00	\$7,500.00	-
Travel & Meeting - Councilmember	\$23,000.00	\$23,000.00	-
Travel & Meeting - Mayor	\$7,500.00	\$7,500.00	-
Mayoral Transition	\$6,750.00	\$7,750.00	14.81%
Miscellaneous Expense	\$10,600.00	\$14,000.00	32.08%
Total Expenditures	\$481,802.00	\$499,424.98	3.66%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$110,267.00	\$112,646.51	2.16%
Other Pay	\$3,000.00	\$3,000.00	-
Benefits	\$67,968.00	\$69,411.48	2.12%
Stipend	\$700.00	\$700.00	-
Other Expenses	\$244,267.00	\$248,967.00	1.92%
Programs	\$6,000.00	\$6,000.00	-
Professional Services	\$24,000.00	\$28,800.00	20.00%
Utilities	\$20,000.00	\$20,500.00	2.50%
Supplies	\$5,600.00	\$9,400.00	67.86%
Total Expenditures	\$481,802.00	\$499,424.98	3.66%

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.

FY 2025-26 ACCOMPLISHMENTS:

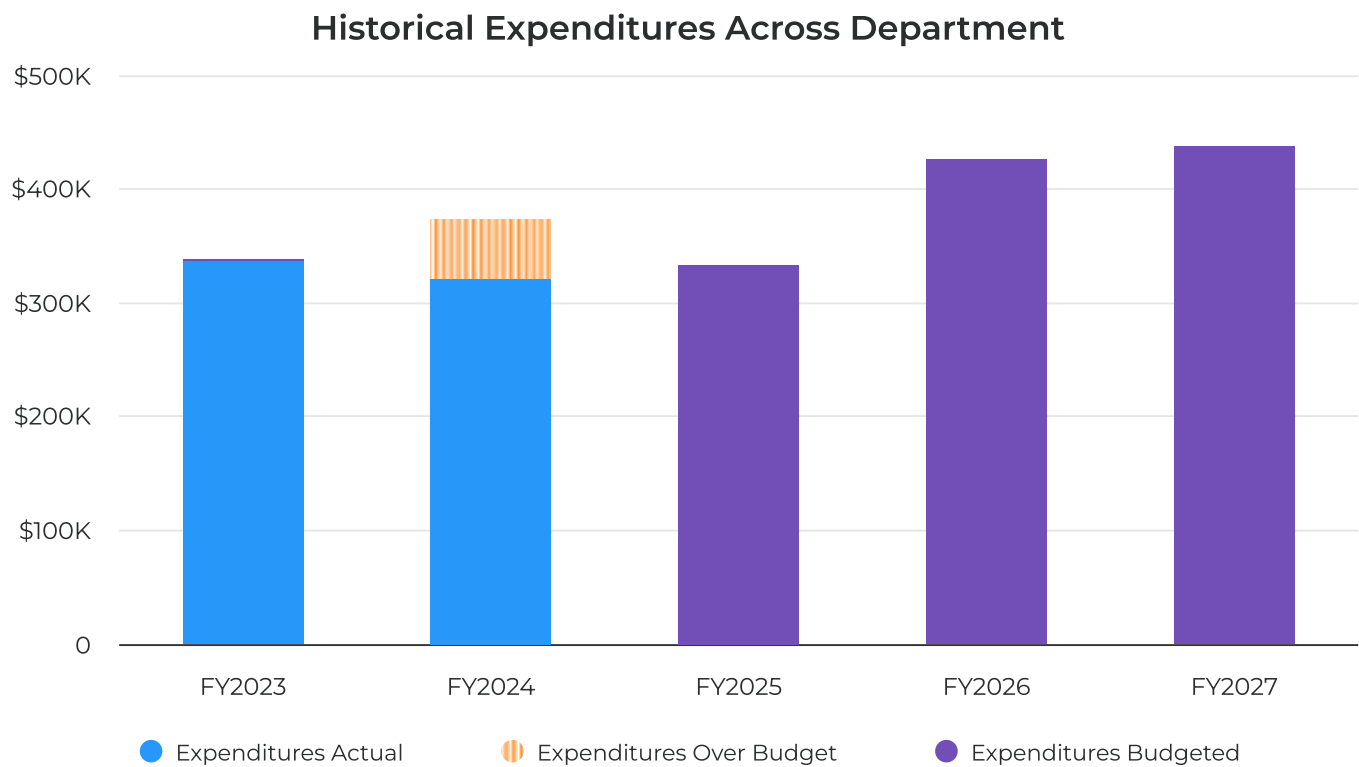
- Successfully closed existing litigation related to transient occupancy tax.
- Worked closely with City Staff to move the Egin House housing project forward for approvals to City Council.
- Assisted the City to update its Codes regarding Accessory Dwelling Units each time legislation on the topic changed, ensuring the City's code was compliant.
- Worked with City Staff to do a code clean up of various code sections to ensure the City's code is compliant and up to date.
- Worked with Staff to receive Housing Element Certification.

Summary of Goals

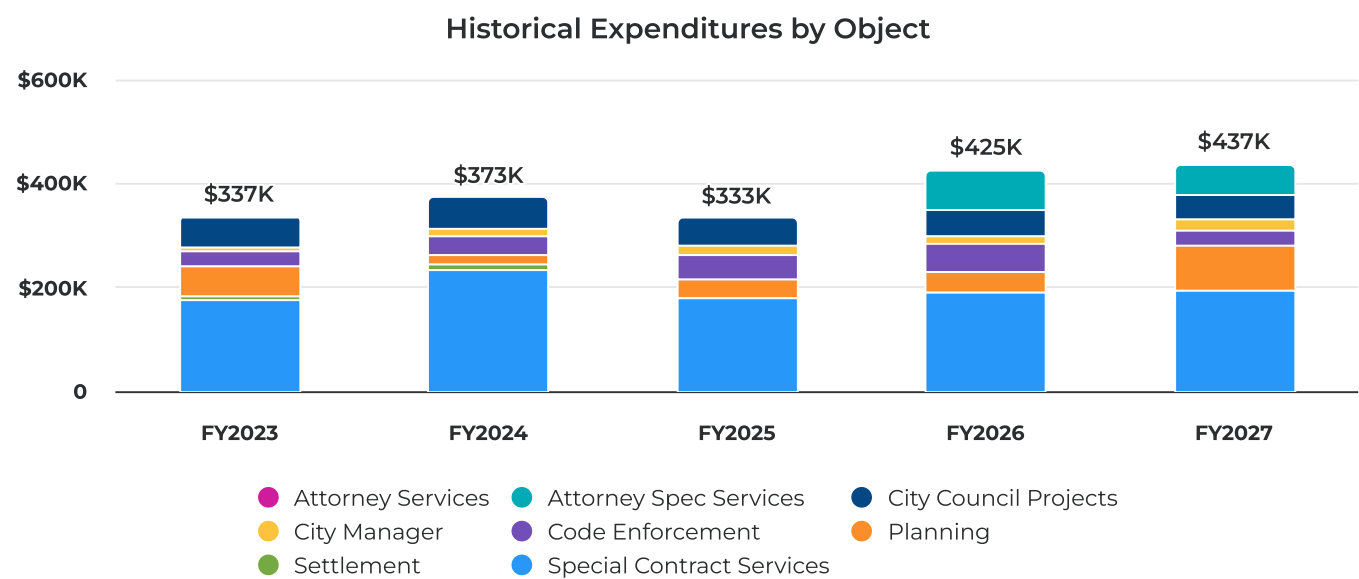
FY 2026-27 OBJECTIVES:

- Assist the City to implement the Artesia Municipal Code to its fullest extent, ensuring proper remittance of taxes, upkeep of property, adherence to required vending and use of public right of way regulations, and ensuring the quality of life of the community.
- Bring a favorable conclusion to the City's existing litigation proceedings.
- Work with City Staff to continue amending outdated sections of the Artesia Municipal Code to ensure the City runs efficiently and effectively.
- Work with staff to update Franchise Agreements adopted with the City's other two water purveyors.
- Update all City Agreement Templates to ensure consistency with industry standards.
- Work with Staff to address new developments within the new Mixed-Use Overlay Zone to ensure compliance.

Expenditure Summary



Expenditures by Object



Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Attorney Spec Services	\$74,000.00	\$60,000.00	-18.92%
Code Enforcement	\$30,000.00	\$30,000.00	-
Planning	\$62,000.00	\$85,000.00	37.10%

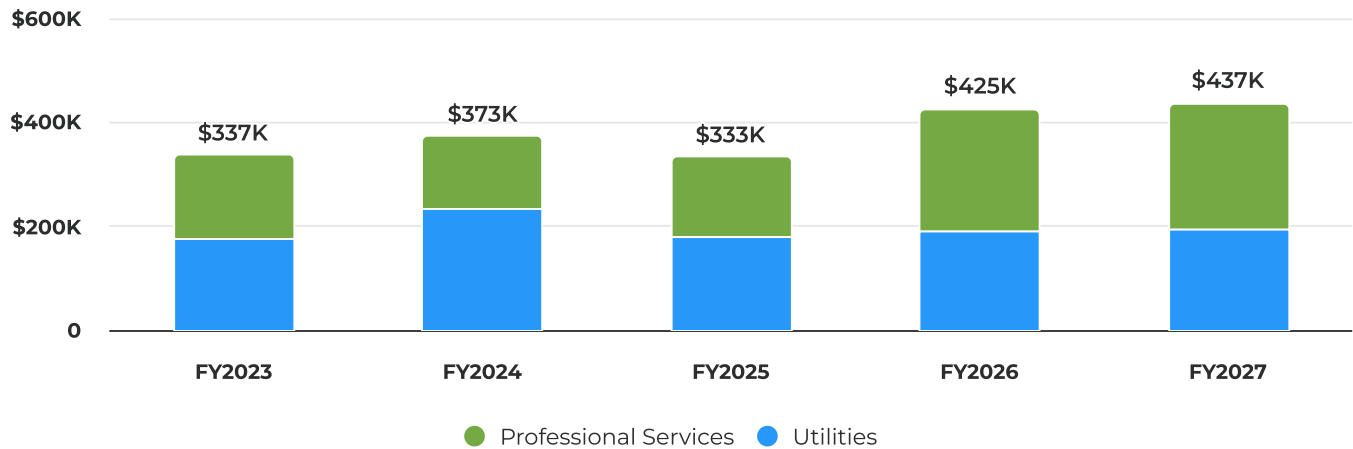


FY 2026 FY 25-26 Mid-Year vs.
FY 2027 Budgeted (%
Change)

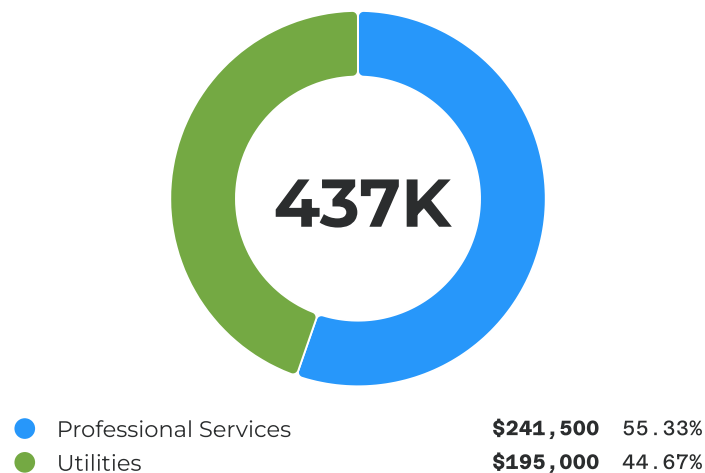
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Special Contract Services	\$188,400.00	\$195,000.00	3.50%
City Manager	\$20,000.00	\$21,500.00	7.50%
City Council Projects	\$50,000.00	\$45,000.00	-10.00%
Total Expenditures	\$424,400.00	\$436,500.00	2.85%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

FY 2026 FY 25-26 Mid-Year vs.
FY 2027 Budgeted (%
Change)

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Professional Services	\$236,000.00	\$241,500.00	2.33%
Utilities	\$188,400.00	\$195,000.00	3.50%
Total Expenditures	\$424,400.00	\$436,500.00	2.85%



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 2025-26 ACCOMPLISHMENTS:

- Achieved certification of 6th Cycle Housing Element
- Engaged residents by holding town hall event and dedicated budget workshop
- Implemented vacant property ordinance to beautify the community
- Revamped Community Development Department by filling long-vacant positions, transitioning to contracted Building Services and acquiring new plan check and permitting software
- Continued to foster transparency, interdepartmental collaboration, and strong partnerships with State and Federal representatives
- Contributed to a 20% reduction in major crimes through enhanced public safety strategies and technology, including license plate reader cameras
- Maintained transparency in all city operations.
- Implemented goal setting workshop with City Council for citywide visioning.
- Advanced citywide infrastructure improvements, including residential street rehabilitation and Phase 1 of the sidewalk replacement program
- Expanded community engagement through tools such as a monthly e-newsletter and FlashVote, improving transparency and responsiveness
- Strengthened the City's commitment to sustainability, earning the Gold Level Gateway Cities Energy Action Award for the third consecutive year
- Implemented traffic calming measures that reduced vehicle speeds and increased community support for safety enhancements
- Ensured strong financial stewardship by completing the FY 2024–2025 audit (ACFR) and receiving national recognition
- Supported economic and community development through the launch of the Community Benefits Pilot Grant Program, awarding \$99,000 to local nonprofits
- Continued quarterly All Hands meetings with upper and lower management to collaborate on city issues, moving the city forward.

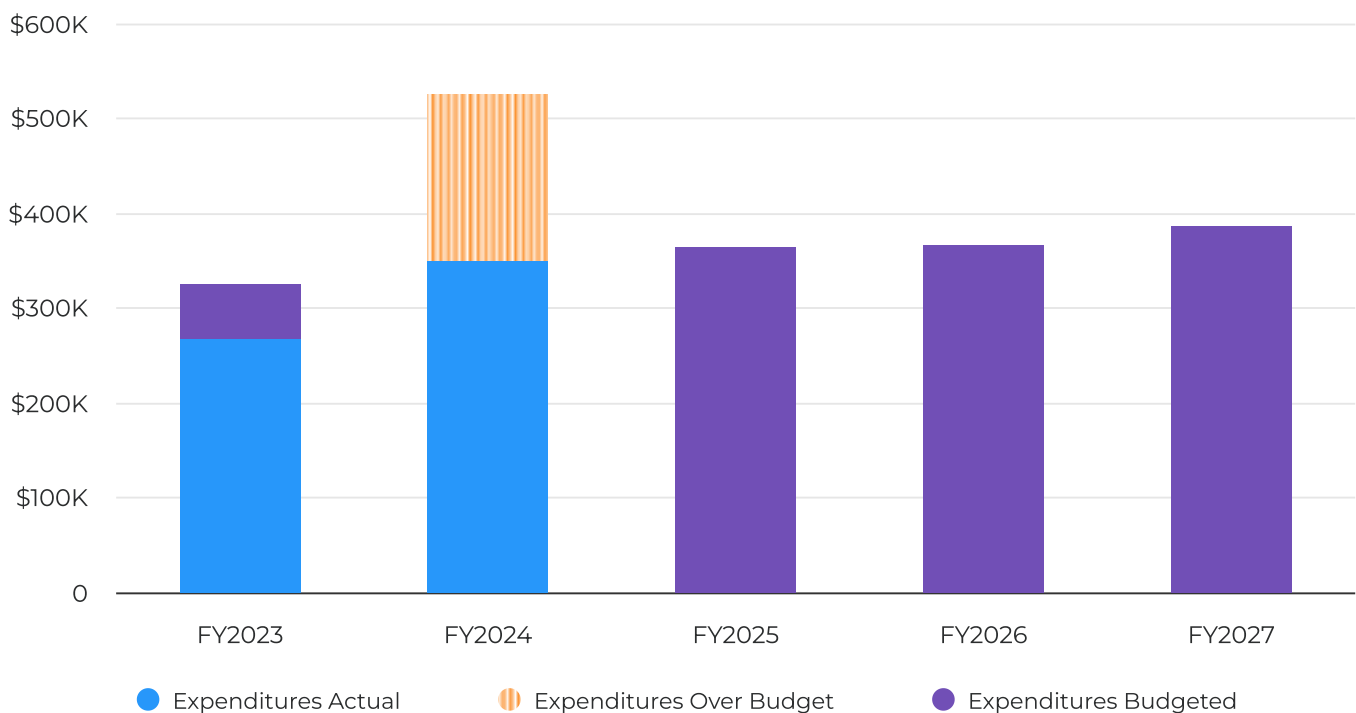
Summary of Goals

FY 2026-27 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.
- Continue to build morale and support staff for maximum productivity.
- Strengthen partnerships with neighboring municipalities and regional bodies.
- Hold a management retreat to discuss the goals and objectives of the City Council.
- 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 2026-27 goals and objectives.

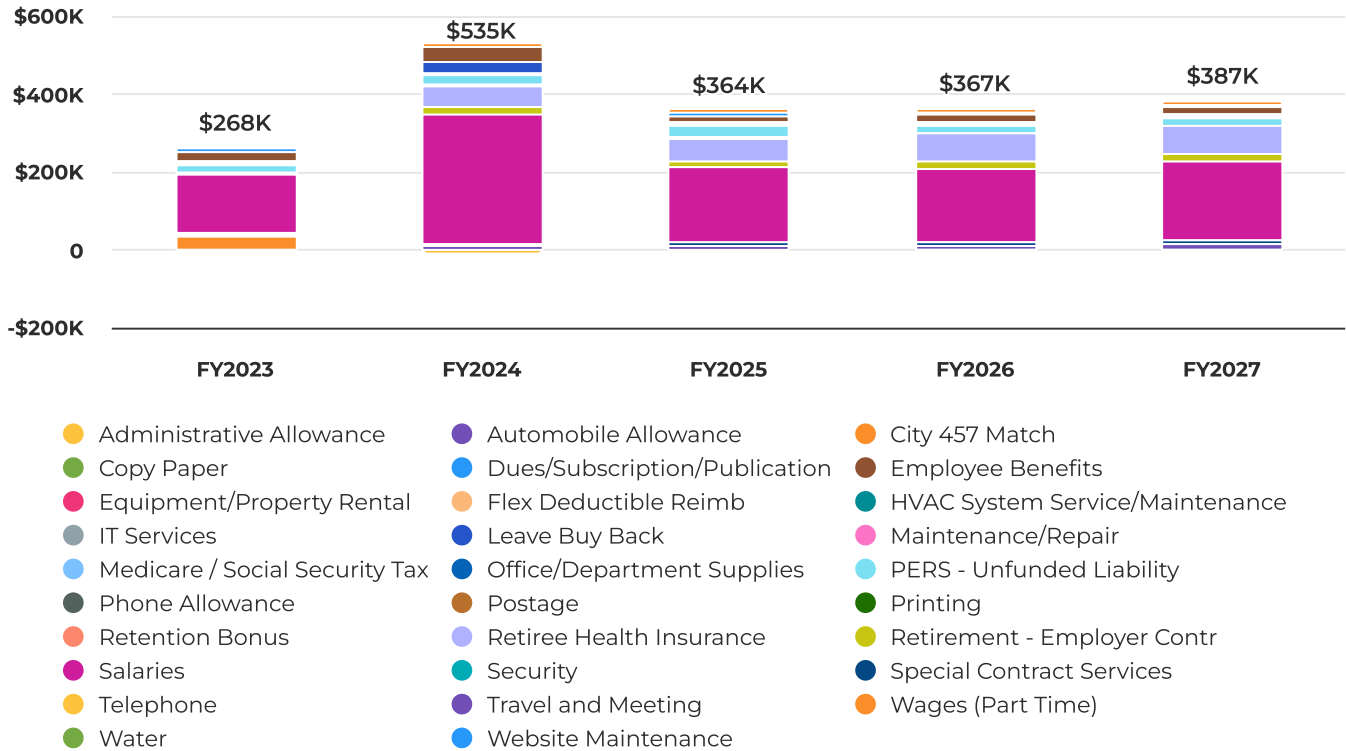
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



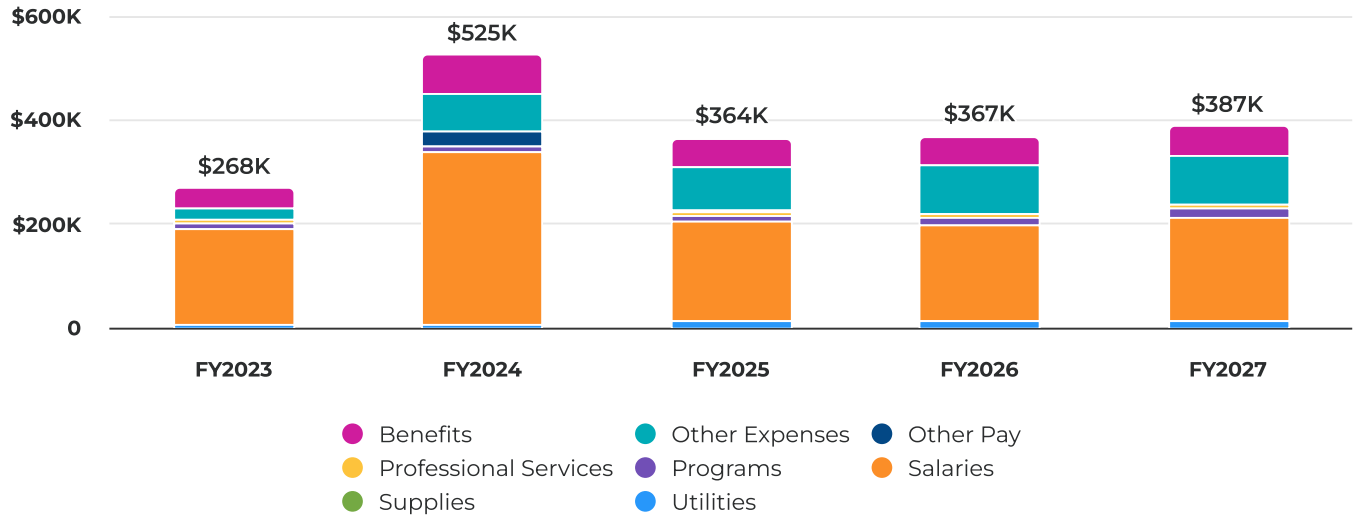
Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$185,846.00	\$199,551.42	7.37%
Retirement - Employer Contr		\$18,426.00	\$19,802.21	7.47%
PERS - Unfunded Liability		\$20,132.00	\$20,132.00	-
Medicare / Social Security Tax		\$2,695.00	\$2,796.10	3.75%
Employee Benefits		\$17,210.00	\$18,862.38	9.60%
City 457 Match		\$9,892.00	\$10,030.17	1.40%
Flex Deductible Reimb		\$1,996.00	\$800.00	-59.92%
Automobile Allowance		\$4,200.00	\$4,200.00	-
Phone Allowance		\$1,200.00	\$1,200.00	-
Retiree Health Insurance		\$72,366.00	\$72,366.00	-
Special Contract Services		\$11,000.00	\$11,000.00	-
Dues/Subsription/Publication		\$8,000.00	\$8,000.00	-
Office/Department Supplies		\$4,300.00	\$4,300.00	-
Travel and Meeting		\$9,500.00	\$12,500.00	31.58%
Telephone		-	\$1,500.00	-
Total Expenditures		\$366,763.00	\$387,040.29	5.53%

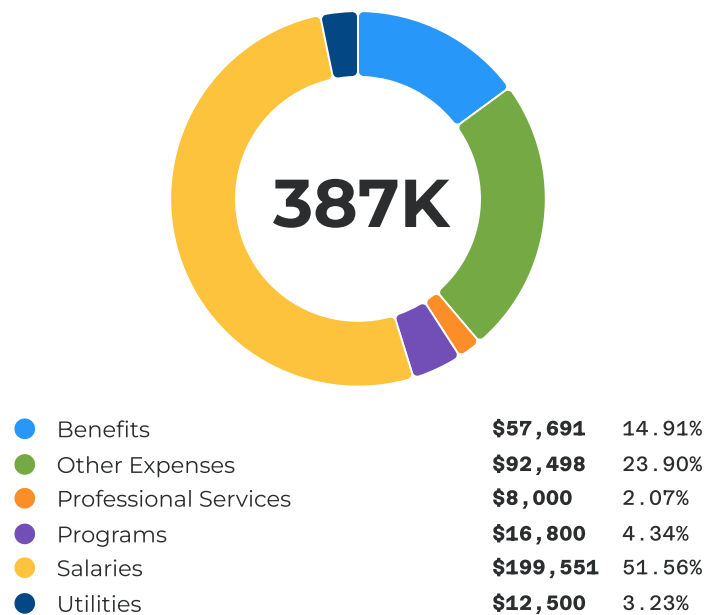


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$185,846.00	\$199,551.42	\$199,551.42	7.37%
Benefits	\$55,619.00	\$57,690.86	\$57,690.86	3.73%
Other Expenses	\$92,498.00	\$92,498.00	\$92,498.00	-
Programs	\$13,800.00	\$16,800.00	\$16,800.00	21.74%
Professional Services	\$8,000.00	\$8,000.00	\$8,000.00	-
Utilities	\$11,000.00	\$12,500.00	\$12,500.00	13.64%
Total Expenditures	\$366,763.00	\$387,040.29	\$387,040.29	5.53%



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 2025-26 ACCOMPLISHMENTS:

- Legal Advertising: Coordinated 46 legal notices required by State and local regulations including public hearings and ordinance summaries to ensure compliance with California Government Code.
- Processed 19 ordinances and 35 resolutions approved by City Council.
- Attested to 48 documents and agreements ensuring proper execution on behalf of all departments.
- Processed and published 32 sets of agendas and minutes, ensuring Compliance with the Brown Act.
- Responded to 221 Public Records requests in accordance with California Government Code.
- Secured Records Management contract; updated Records Retention Schedule and coordinating training.
- Trained Planning Commission Clerk on proper meeting management and recordation of minutes.
- Trained staff on meeting management system and agenda management system.
- Attended City Clerks trainings and meetings.
- Implement changes to Brown Act by SB 707.
- Continued updating the City's Resolution and Ordinance Indexes.
- Continued digitizing records in the City Clerk's office.

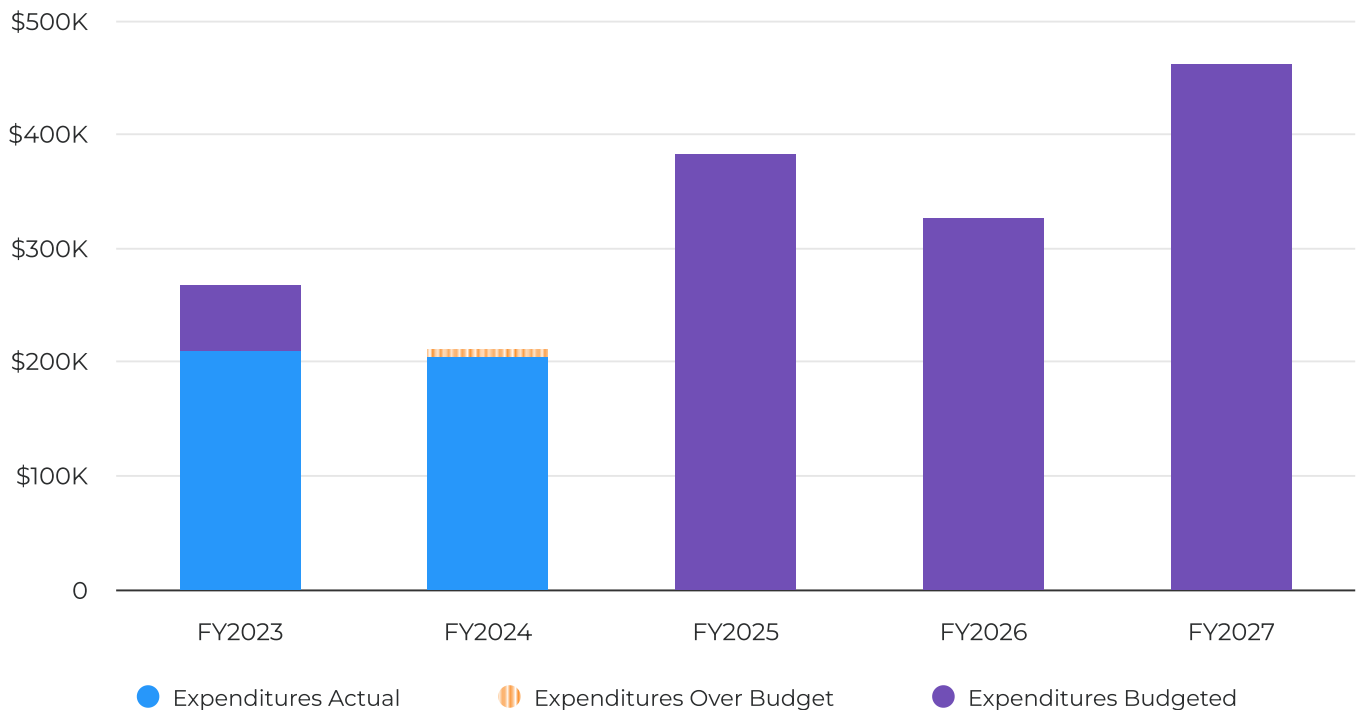
Summary of Goals

FY 2026-27 OBJECTIVES:

- Administer 2026 Municipal Election:
 - Update and distribute nomination papers and candidate packets to City Councilmember candidates.
- Continue to refine and standardize City Council on-boarding procedures.
- Continue implementation of on-boarding procedures for all City commissions.
- Invest in staff by developing and implementing a training tool to guide staff agenda report writing.
- Develop training for council, commission and committee agenda production and minutes to further develop staffing skills across all departments.
- Invest in staff training by coordinating and implementing training on Records Management and Destruction to ensure the Records Retention Schedule is followed.
- Continue 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.

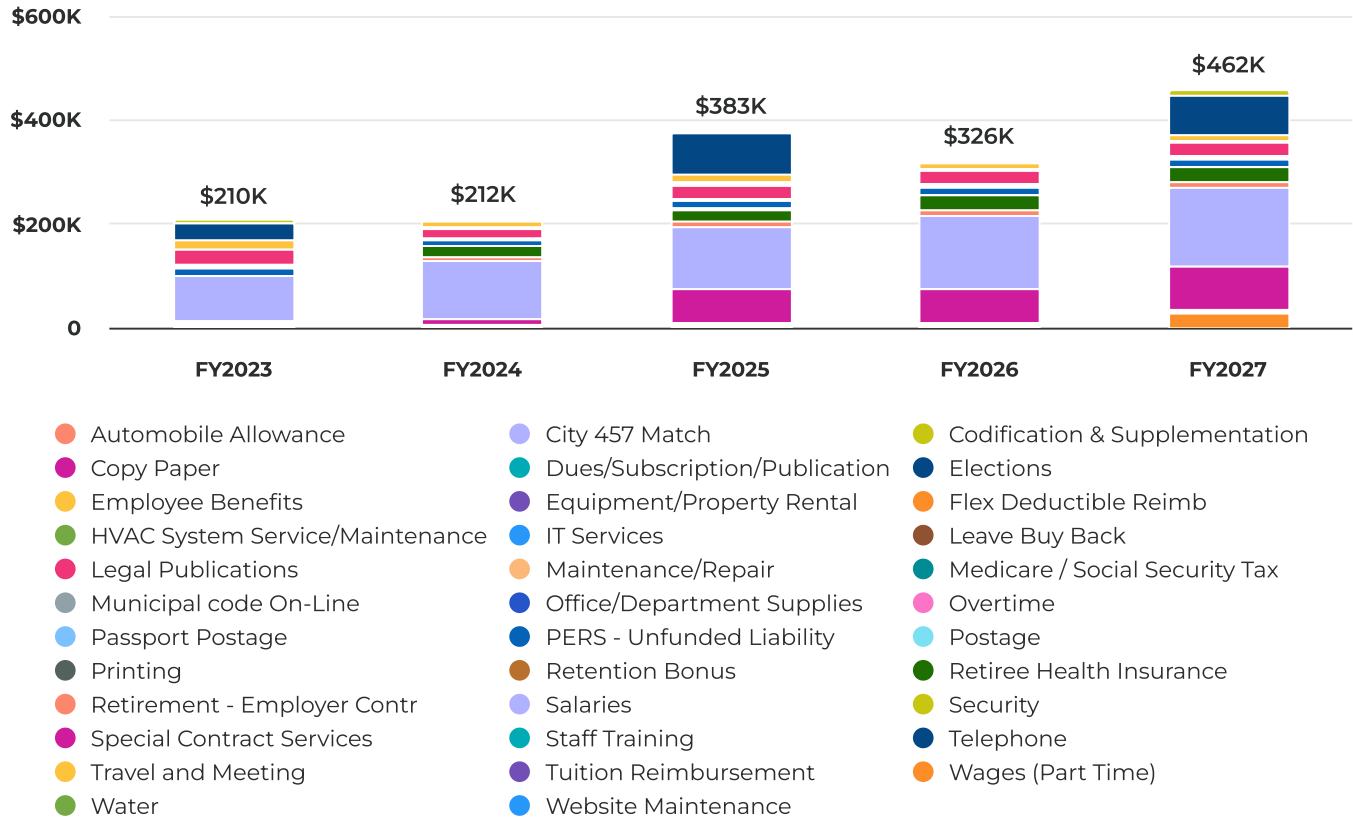
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



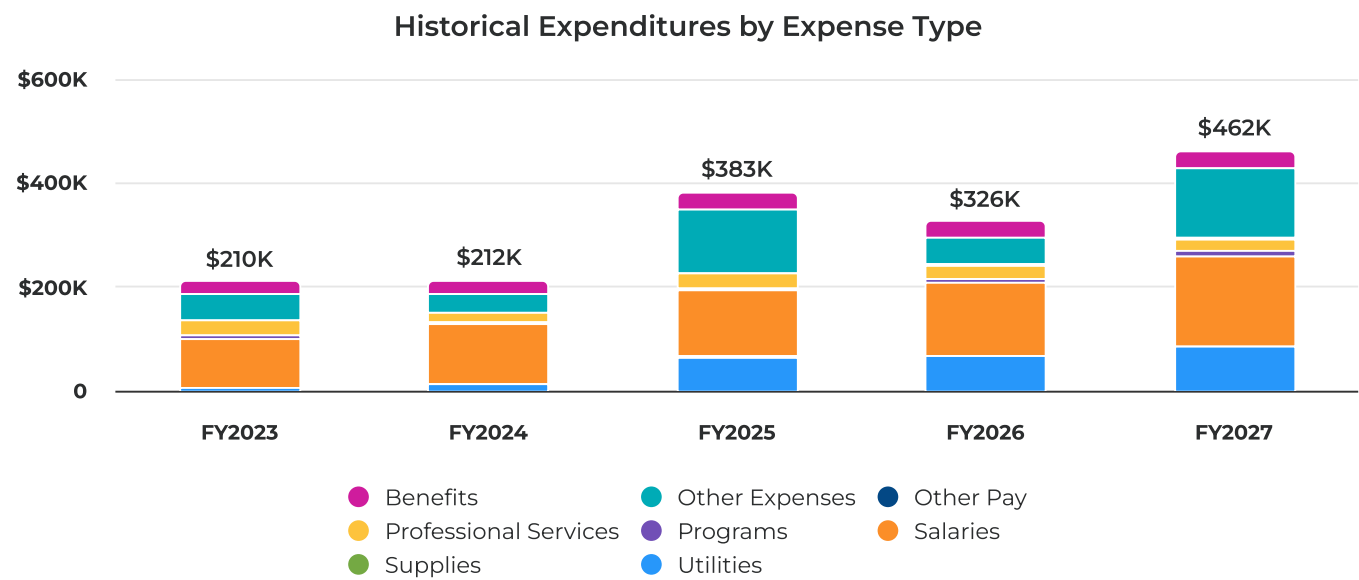
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$138,838.00	\$149,660.59	7.80%
Wages (Part Time)	-	\$25,865.28	-
Leave Buy Back	\$3,000.00	\$3,000.00	-
Retirement - Employer Contr	\$11,051.00	\$11,868.08	7.39%
PERS - Unfunded Liability	\$15,007.00	\$15,007.00	-
Medicare / Social Security Tax	\$2,013.00	\$3,159.43	56.95%
Employee Benefits	\$11,373.00	\$12,948.60	13.85%
City 457 Match	\$4,165.00	\$4,165.00	-
Flex Deductible Reimb	\$2,090.00	\$800.00	-61.72%
Automobile Allowance	\$1,200.00	\$1,200.00	-
Tuition Reimbursement	\$3,500.00	\$3,500.00	-
Retiree Health Insurance	\$29,366.00	\$29,366.00	-
Codification & Supplementation	\$9,000.00	\$9,000.00	-
Special Contract Services	\$86,446.00	\$84,109.00	-2.70%
Dues/Subsription/Publication	\$600.00	\$1,100.00	83.33%

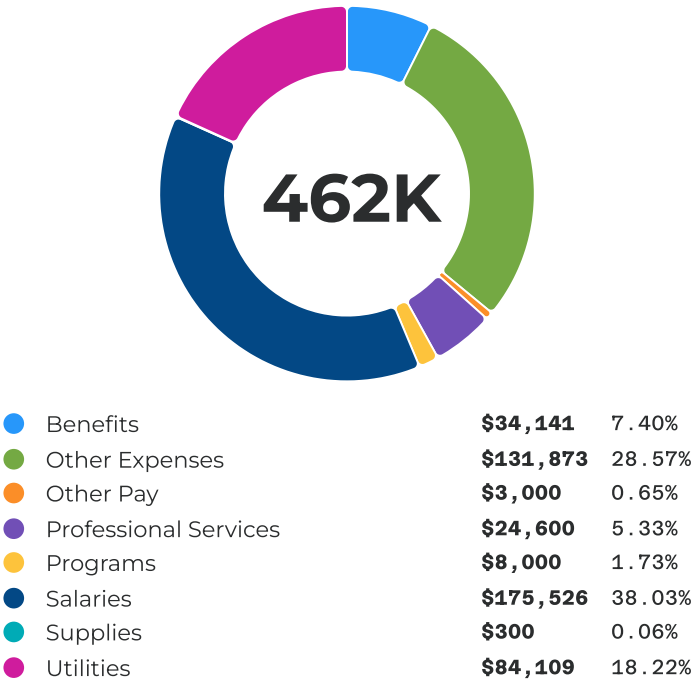


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Office/Department Supplies	\$3,000.00	\$3,000.00	-
Printing	\$300.00	\$300.00	-
Legal Publications	\$25,600.00	\$23,500.00	-8.20%
Staff Training	\$2,600.00	\$3,000.00	15.38%
Travel and Meeting	\$1,500.00	\$2,000.00	33.33%
Elections	\$3,000.00	\$75,000.00	2,400.00%
Total Expenditures	\$353,649.00	\$461,548.98	30.51%

Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$138,838.00	\$175,525.87	26.42%
Other Pay	\$3,000.00	\$3,000.00	-
Benefits	\$31,892.00	\$34,141.11	7.05%
Other Expenses	\$59,873.00	\$131,873.00	120.25%
Programs	\$7,100.00	\$8,000.00	12.68%
Professional Services	\$26,200.00	\$24,600.00	-6.11%
Utilities	\$86,446.00	\$84,109.00	-2.70%
Supplies	\$300.00	\$300.00	-
Total Expenditures	\$353,649.00	\$461,548.98	30.51%

Personnel Summary

FTE Summary: 1.475

City Clerk - 1

Administrative Assistant - .475



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, 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 2025-26 ACCOMPLISHMENTS:

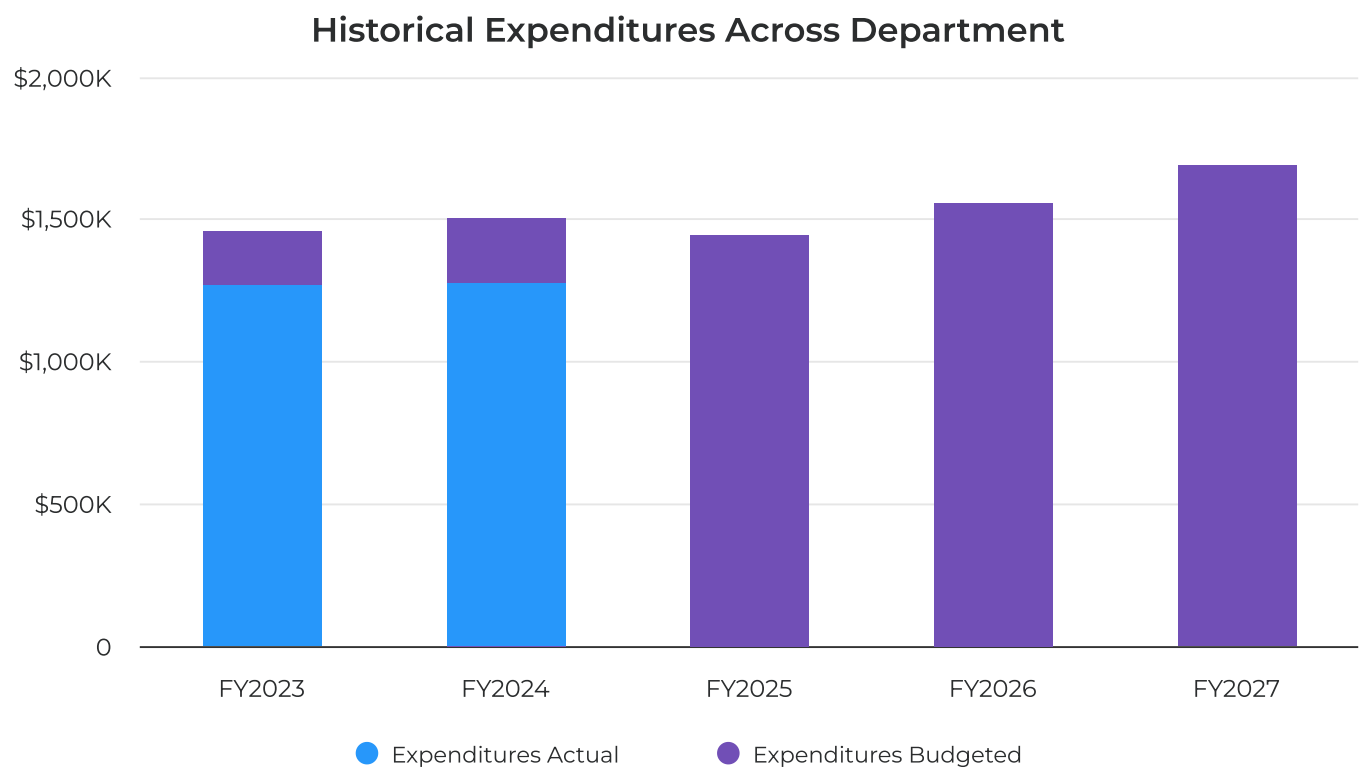
- Collected donations, processed applications and issued eight graduating seniors' scholarships to continue their education.
- Received City Council approval on the Artesia Botanical Garden design and submitted for plan check.
- Managed seven active grants supporting improvements across Parks and Recreation, Public Works, and Public Safety, ensuring compliance, timely reporting, and progress toward community enhancement goals.
- Completed the Sidewalk and ADA Compliant Improvements Project to address tripping hazards and enhance public infrastructure.
- Applied for grants to expand public EV charging facilities, and improve roadways in the City to increase green space, advance sustainability, and improve how people move in the City.
- Completed a series of Emergency Operations Center (EOC) Workshop trainings including a full-scale disaster event simulation to strengthen staff readiness and emergency response capabilities.
- Completed the design for the Public Service Center Project
- Awarded \$193,400 in Community Benefits Grant funding to eight 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 Instagram followers by 132.1% while remaining consistent with Facebook followers.
 - Grew Instagram reach by 21.7%, significantly expanding visibility and engagement.
 - Achieved a 1.34% increase in website traffic, with over 95,255 visitors in total
- Launched community on-line surveys to receive feedback from residents.
- Launched, and successfully issued, monthly E-Newsletters to update the community on City Council actions, upcoming events, programs and projects.
- City Council approval for the City's 2026 Legislative Platform to support and guide advocacy efforts.
- Initiated Phase II of the City Council Chamber Modernization Project.
- Successfully implemented the first year of the Management Internship Program to develop future public sector leaders.
- Completed updates to the City's Local Hazard Mitigation Plan and submitted to state for review.

Summary of Goals

FY 2026-27 OBJECTIVES:

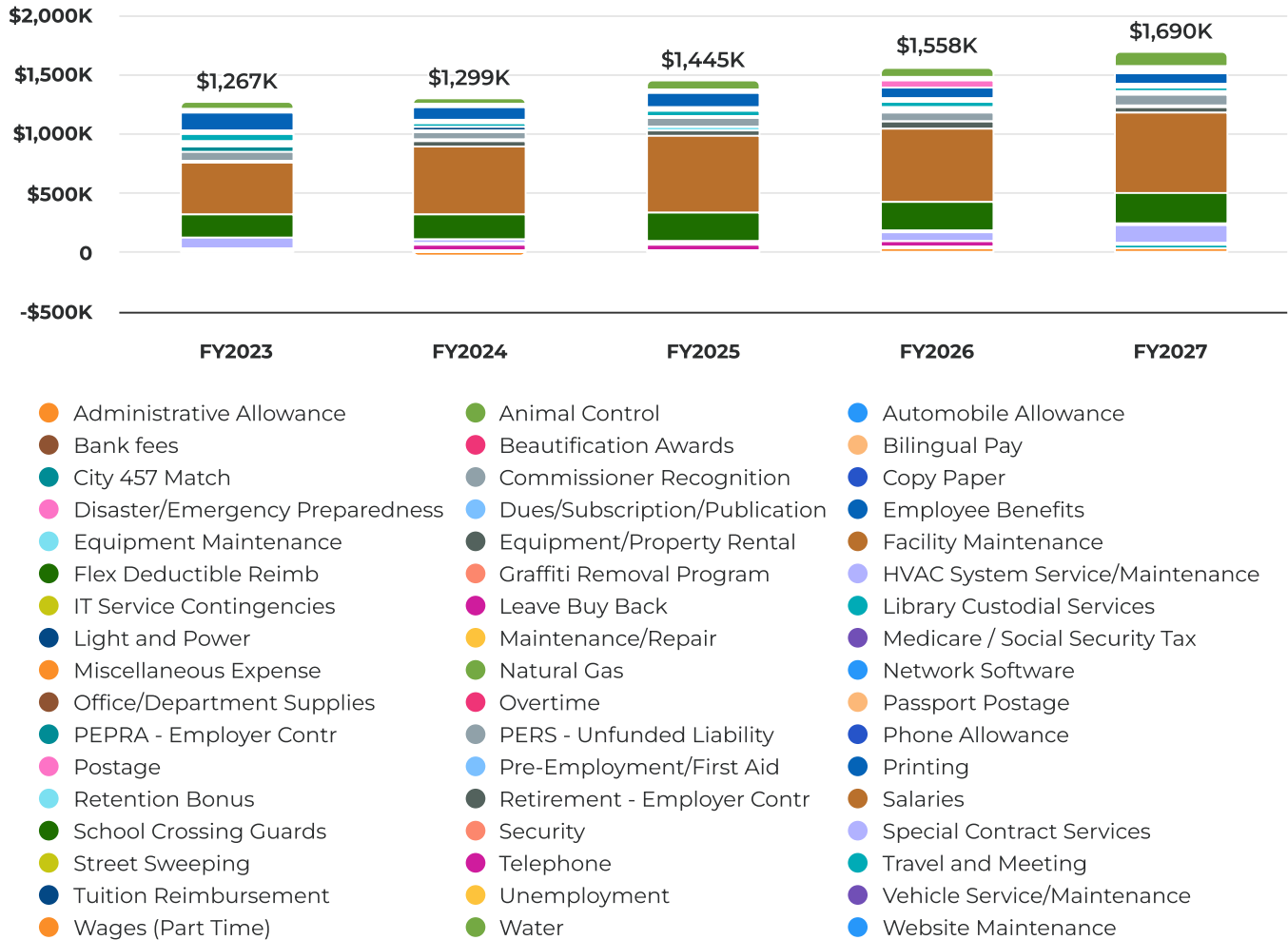
- Continue delivering administrative support to all City departments to facilitate effective governance and the implementation of City programs and services.
- Manage grants supporting parks and recreation improvements, public works infrastructure projects, policy and planning projects, and youth programming to enhance community amenities, services, and quality of life for residents.
- Secure additional funding to support City initiatives by identifying and pursuing grant opportunities to implement City Council Goals.
- Award a construction contract for the Artesia Botanical Garden to create a new beautiful green space for the community to enjoy.
- Develop and implement a Communications Plan to improve engagement with the community about changes to City codes, programs, and events.
 - Initiate development of a mobile application to streamline service requests and enhance communications with residents about City services.
 - Facilitate the 2027 update to the City's website in line with the Communications Plan.
- Complete Phase II of the Council Chamber Modernization Project to improve functionality, appearance, and overall meeting experience.
- Continue developing the Emergency Operations Center (EOC) Workshop series to enhance public safety by ensuring staff are well trained to respond in an emergency.
- Complete the City's first Climate Action and Adaptation Plan to guide long-term strategies for reducing emissions and increasing community resilience to climate change.
- Receive state and federal approval of the City's updated Local Hazard Mitigation Plan (LHMP) to strengthen public safety disaster preparedness and maintain eligibility for federal hazard mitigation funding.
- Develop Staff through training and participation in professional organizations.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

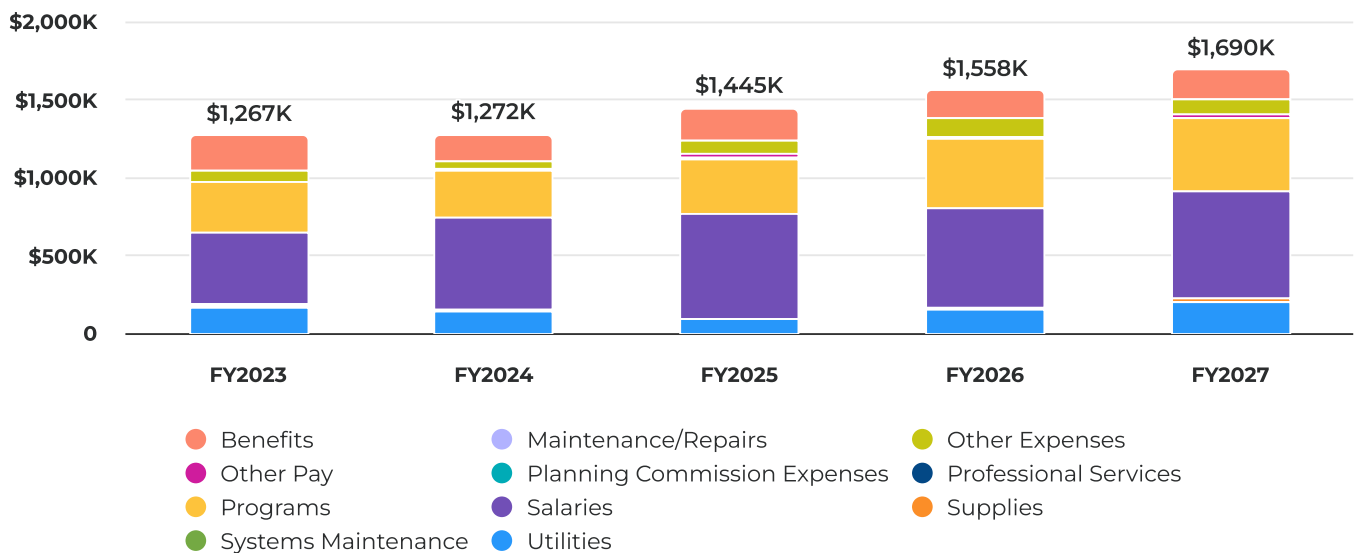
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$570,368.00	\$665,044.78	16.60%
Wages (Part Time)	\$24,700.00	\$24,500.00	-0.81%
Leave Buy Back	\$15,000.00	\$15,000.00	-
Retirement - Employer Contr	\$50,853.00	\$59,096.52	16.21%
PERS - Unfunded Liability	\$79,796.00	\$79,796.00	-
Medicare / Social Security Tax	\$10,160.00	\$11,517.40	13.36%
Employee Benefits	\$83,822.00	\$86,971.89	3.76%
City 457 Match	\$17,111.00	\$16,852.23	-1.51%
Flex Deductible Reimb	\$9,126.00	\$3,960.00	-56.61%
Automobile Allowance	\$5,760.00	\$5,970.00	3.65%
Phone Allowance	\$1,140.00	\$1,200.00	5.26%
Bilingual Pay	\$1,500.00	\$1,500.00	-



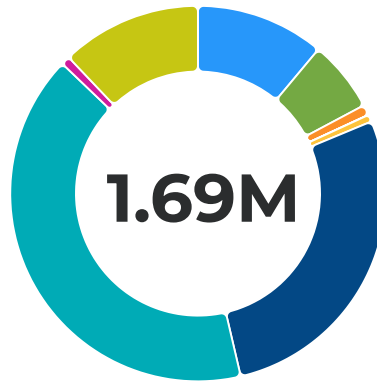
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Tuition Reimbursement	\$3,500.00	\$3,500.00	-
Unemployment	\$500.00	\$500.00	-
Animal Control	\$81,341.00	\$123,821.00	52.22%
Library Custodial Services	\$38,138.00	\$38,510.00	0.98%
School Crossing Guards	\$246,960.00	\$262,584.00	6.33%
Special Contract Services	\$50,000.00	\$148,674.75	197.35%
Dues/Subscription/Publication	\$5,400.00	\$10,000.00	85.19%
Copy Paper	\$3,000.00	\$3,000.00	-
Office/Department Supplies	\$3,500.00	\$5,200.00	48.57%
Postage	\$4,000.00	\$9,000.00	125.00%
Printing	\$1,000.00	\$1,000.00	-
Passport Postage	\$1,850.00	\$2,000.00	8.11%
Website Maintenance	\$9,844.00	\$10,235.00	3.97%
Travel and Meeting	\$9,500.00	\$20,100.00	111.58%
Telephone	\$21,000.00	\$22,000.00	4.76%
Security	\$8,500.00	\$9,200.00	8.24%
Street Sweeping	\$6,000.00	\$6,060.00	1.00%
Commissioner Recognition	\$500.00	\$500.00	-
Disaster/Emergency Preparedness	\$26,663.00	\$16,675.00	-37.46%
Equipment/Property Rental	\$14,143.00	\$14,143.00	-
Miscellaneous Expense	\$13,000.00	\$12,000.00	-7.69%
Total Expenditures	\$1,417,675.00	\$1,690,111.58	19.22%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Benefits	\$187,068	11.07%
Other Expenses	\$103,856	6.14%
Other Pay	\$15,000	0.89%
Planning Commission Expenses	\$500	0.03%
Professional Services	\$10,000	0.59%
Programs	\$466,890	27.62%
Salaries	\$689,545	40.80%
Supplies	\$13,000	0.77%
Utilities	\$204,253	12.09%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$595,068.00	\$689,544.78	15.88%
Other Pay	\$15,000.00	\$15,000.00	-
Benefits	\$179,472.00	\$187,068.05	4.23%
Other Expenses	\$104,646.00	\$103,856.00	-0.75%
Programs	\$406,102.00	\$466,890.00	14.97%
Planning Commission Expenses	\$500.00	\$500.00	-
Professional Services	\$5,400.00	\$10,000.00	85.19%
Utilities	\$103,487.00	\$204,252.75	97.37%
Supplies	\$8,000.00	\$13,000.00	62.50%
Total Expenditures	\$1,417,675.00	\$1,690,111.58	19.22%

Personnel Summary

FTE Summary: 5.85

Deputy City Manager - 1

Management Analyst - 3.9

Intern - .475



Human Resources

MANAGING DEPARTMENT HEAD: Human Resources Manager

PRIMARY ACTIVITIES:

The Human Resources Department is responsible for supporting all new, existing, and prospective employees while advancing a high-performing, compliant, and service-oriented workforce. The Department partners with all City departments to recruit and retain qualified talent, develop employees, and ensure consistent application of personnel policies and practices. Core services and competencies include recruitment and selection, employee onboarding and retention, organizational development and training, job classification and compensation, performance management, employee relations, and benefit administration. The Department also plays a critical role in risk management, workplace safety, and the administration of workers' compensation programs to reduce liability and support employee well-being. In addition, Human Resources oversees labor relations, including contract administration and negotiations, and ensures compliance with federal, state, and local employment laws. The Department provides guidance to management on organizational development, disciplinary processes, and leave administration, while promoting a culture of accountability, equity, and continuous improvement. Through these efforts, the Department supports operational efficiency, mitigates organizational risk, and protects the City's financial and legal interests.

FY 2025-26 ACCOMPLISHMENTS:

- Expanded Human Resources from a single-person operation to a staffed department, improving service delivery and operational capacity.
- Launched the Artesia Excellence Awards program to enhance employee engagement and retention.
- Implemented structured onboarding tools and improved recruitment and employer branding efforts.
- Facilitated 18 staff development trainings including Workplace Violence Prevention, Communication Skills for Supervisors, Bloodborne Pathogens, Report Writing, and Tactical Communication..
- Introduced performance management tools aligned with FRISK principles to support consistent and defensible practices.
- Coordinated the City's annual management retreat to strengthen leadership development.
- Coordinated and completed 14 recruitments.
- Hired 15 new employees.
- Partnered with a local nonprofit to deliver cultural competency awareness training; supporting a more inclusive and informed workplace.
- Established a third-party partnership for bilingual testing, improving efficiency, standardizing evaluations, and reducing turnaround time to 1–2 days.
- Led policy development and updates, including ADA policies and progress toward a comprehensive Employee Handbook.
- Coordinated the SELACO Youth at Work Program through on-boarding over 20 applicants for the City.
- Facilitated and participated in the successful audit and inspection of the City's passport facilities.
- Implemented standardized Human Resources workflows.

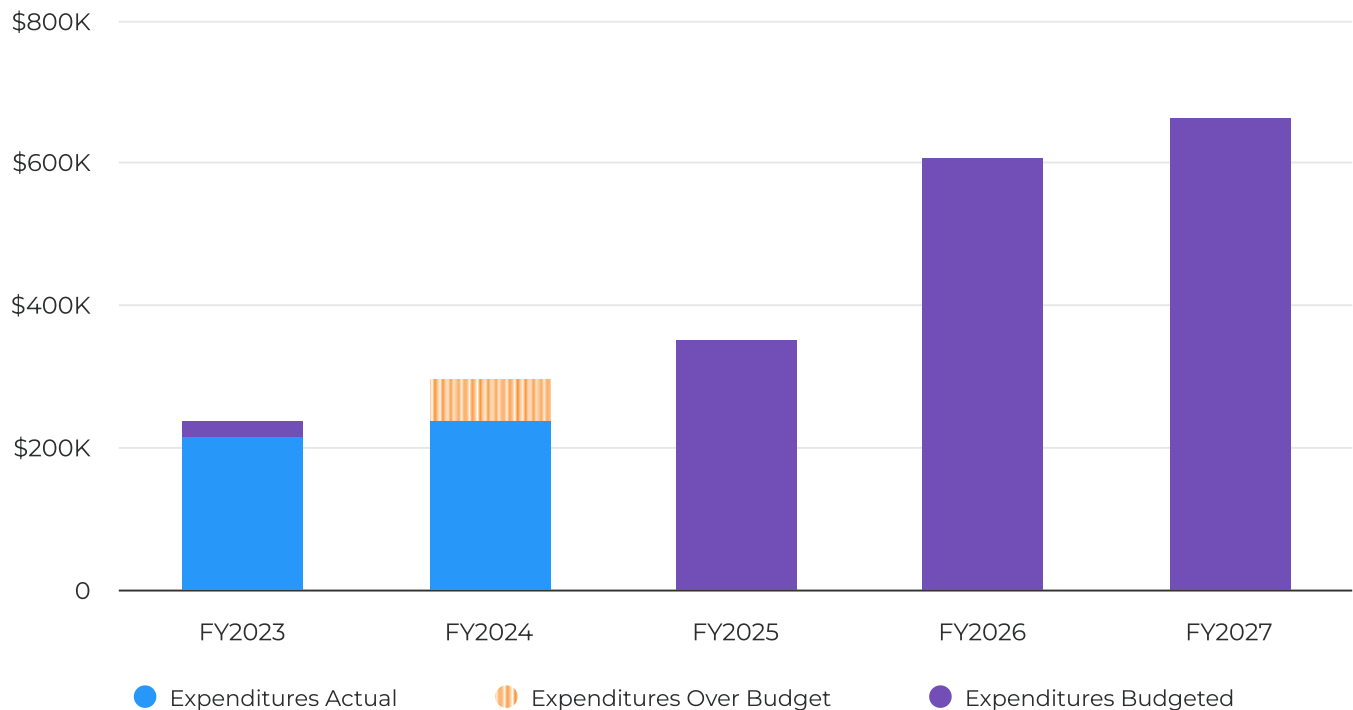
Summary of Goals

FY 2026-27 OBJECTIVES:

- Complete and implement a comprehensive Employee Handbook aligned with MOUs and applicable regulations to support and provide valuable resources to staff.
- Enhance recruitment strategies to attract diverse and qualified candidates and invest in future staff.
- Invest in staff by expanding employee development and training programs.
- Strengthen performance management processes and supervisor accountability to assist supervisors in staff investment and growth.
- Invest in staff by continuing to build a culture of engagement, recognition, and retention.
- Leverage Human Resources technology to improve efficiency and reporting capabilities.

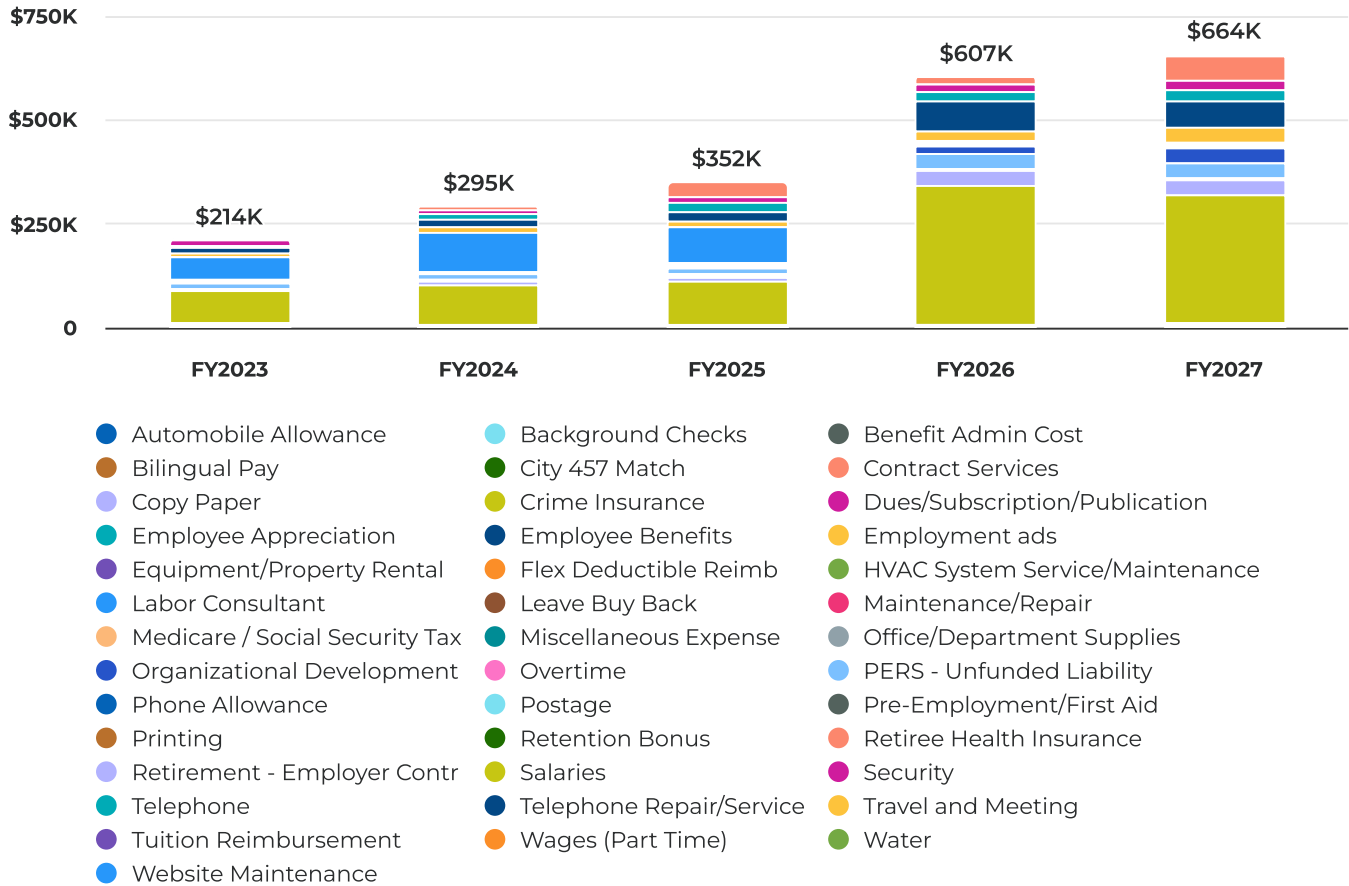
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

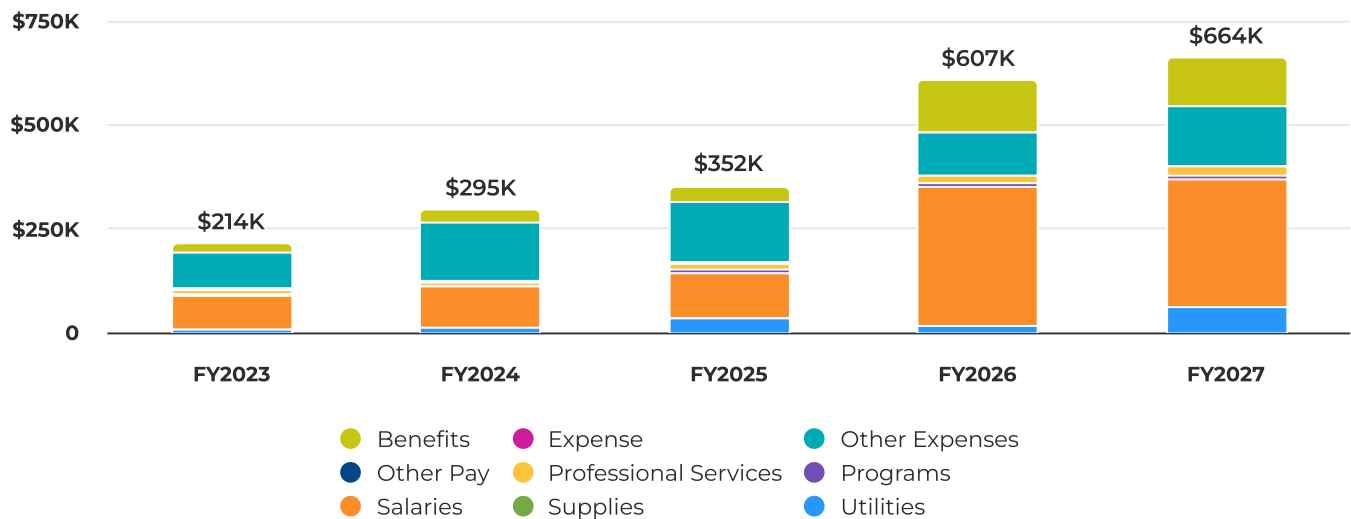
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$339,933.00	\$304,861.39	-10.32%
Overtime	\$500.00	\$500.00	-
Retirement - Employer Contr	\$35,059.00	\$35,765.56	2.02%
PERS - Unfunded Liability	\$35,917.00	\$35,917.00	-
Medicare / Social Security Tax	\$4,929.00	\$5,375.87	9.07%
Employee Benefits	\$66,343.00	\$62,595.34	-5.65%
City 457 Match	\$1,735.00	\$1,976.65	13.93%
Flex Deductible Reimb	\$6,269.00	\$3,040.00	-51.51%
Automobile Allowance	\$6,480.00	\$6,480.00	-
Phone Allowance	\$2,060.00	\$2,160.00	4.85%
Bilingual Pay	\$2,175.00	\$2,700.00	24.14%
Employment ads	\$22,000.00	\$35,000.00	59.09%
Employee Appreciation	\$27,750.00	\$30,000.00	8.11%
Tuition Reimbursement	\$3,500.00	\$3,500.00	-
Background Checks	\$1,500.00	\$1,500.00	-



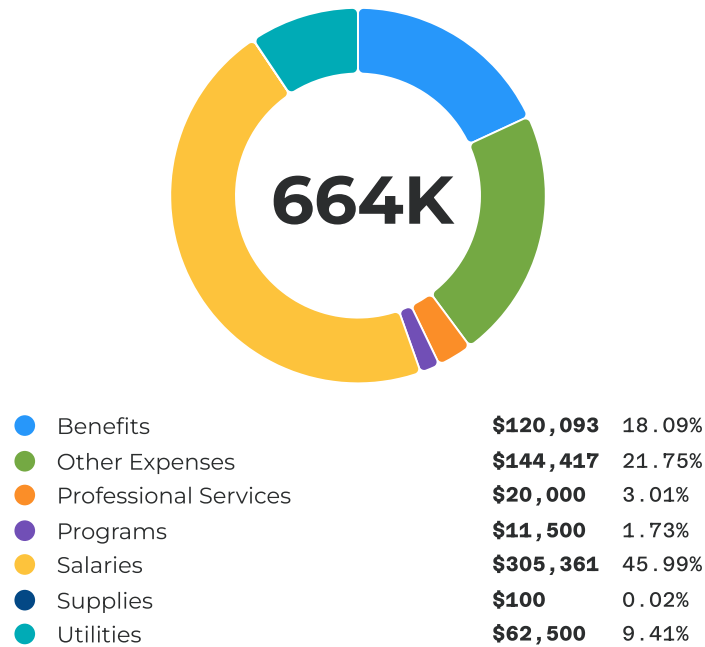
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Pre-Employment/First Aid	\$5,000.00	\$5,000.00	-
Contract Services	\$28,000.00	\$58,000.00	107.14%
Dues/Subscription/Publication	\$20,000.00	\$20,000.00	-
Office/Department Supplies	\$5,000.00	\$5,000.00	-
Printing	\$100.00	\$100.00	-
Travel and Meeting	\$5,000.00	\$5,000.00	-
Telephone	-	\$2,000.00	-
Telephone Repair/Service	-	\$2,500.00	-
Organizational Development	\$20,000.00	\$35,000.00	75.00%
Total Expenditures	\$639,250.00	\$663,971.81	3.87%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$340,433.00	\$305,361.39	-10.30%
Benefits	\$125,050.00	\$120,093.42	-3.96%
Other Expenses	\$114,167.00	\$144,417.00	26.50%
Programs	\$11,500.00	\$11,500.00	-
Professional Services	\$20,000.00	\$20,000.00	-
Utilities	\$28,000.00	\$62,500.00	123.21%
Supplies	\$100.00	\$100.00	-
Total Expenditures	\$639,250.00	\$663,971.81	3.87%

Personnel Summary

FTE Summary: 3.8

Human Resources Manager - .8

Human Resources Analyst - 1

Sr. Administrative Assistant - 1

Administrative Assistant - 1

Risk Management

MANAGING DEPARTMENT HEAD: 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 2025-26 ACCOMPLISHMENTS:

- Met quarterly with the Safety Committee to ensure compliance checks occur and to address risk mitigation throughout the organization.
- Completed a comprehensive Risk Inspection through the CJPIA.
- Established structured oversight of the City's risk management program.
- Coordinated ongoing compliance with the City's Workplace Violence Prevention Plan.
- Strengthened claims management processes and injury reporting protocols.
- Improved risk-related policies.
- Collaborated with JPIA and legal counsel on liability and compliance matters.
- Integrated risk management practices into Human Resources operations and decision-making.
- Attended Risk Management Academy to strengthen knowledge of risk management principles and best practices. Gained tools and strategies to support a proactive risk management culture and improve organizational decision-making.
- Attended ongoing ADA training covering key compliance areas, including legal requirements, physical accessibility, Human Resources practices, and website accessibility; increasing insight into current standards and best practices to support ADA compliance and reduce risk.
- Achieved 100% compliance with CPR training.
- Assigned new staff to earn certification in ergonomic assessment, strengthening the City's capacity to proactively identify and mitigate workplace injury risks.

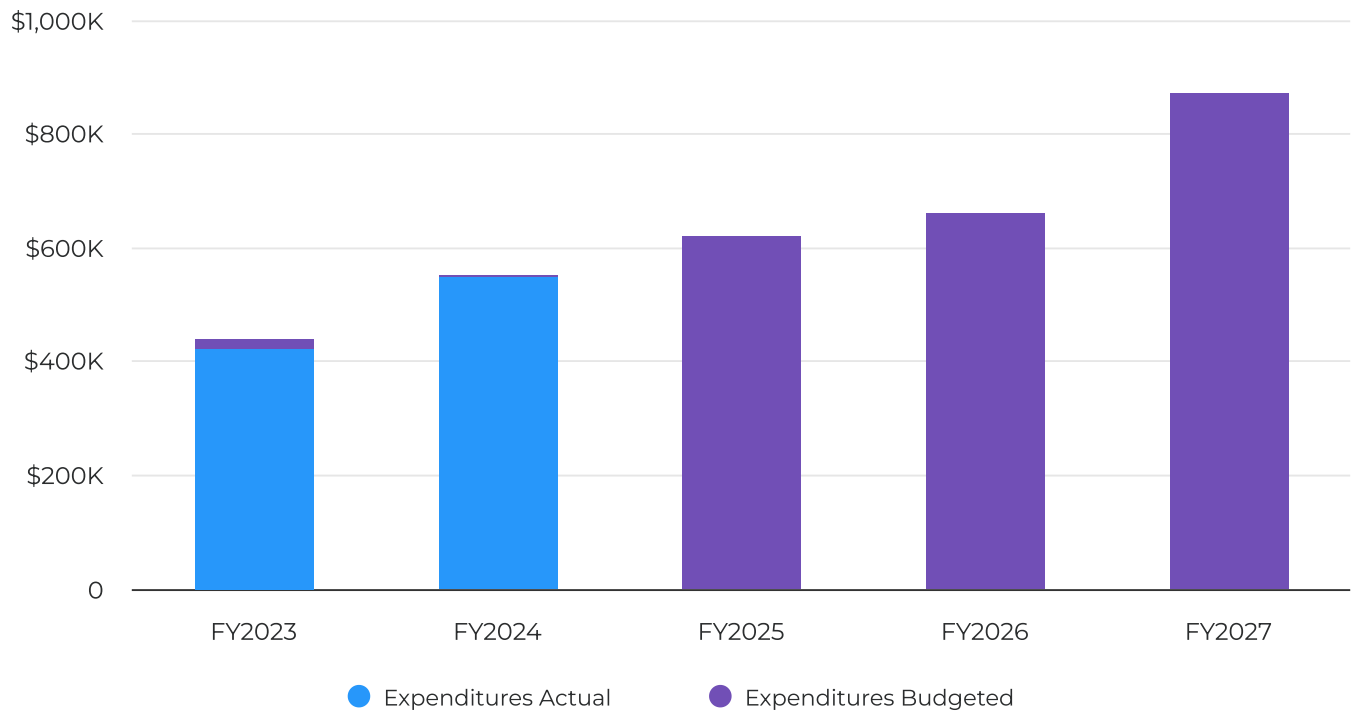
Summary of Goals

FY 2026-27 OBJECTIVES:

- Enhance risk assessment and mitigation strategies across departments.
- Expand training on workplace safety and risk awareness.
- Strengthen claims tracking and reporting processes.
- Invest in staff by providing additional contract risk transfer training to continue improving contract review and insurance compliance standards across all departments.
- Ensure ongoing compliance with Cal/OSHA and regulatory requirements ensuring a safe working environment for employees.
- Promote a proactive culture of risk identification and prevention to improve safety in the community.

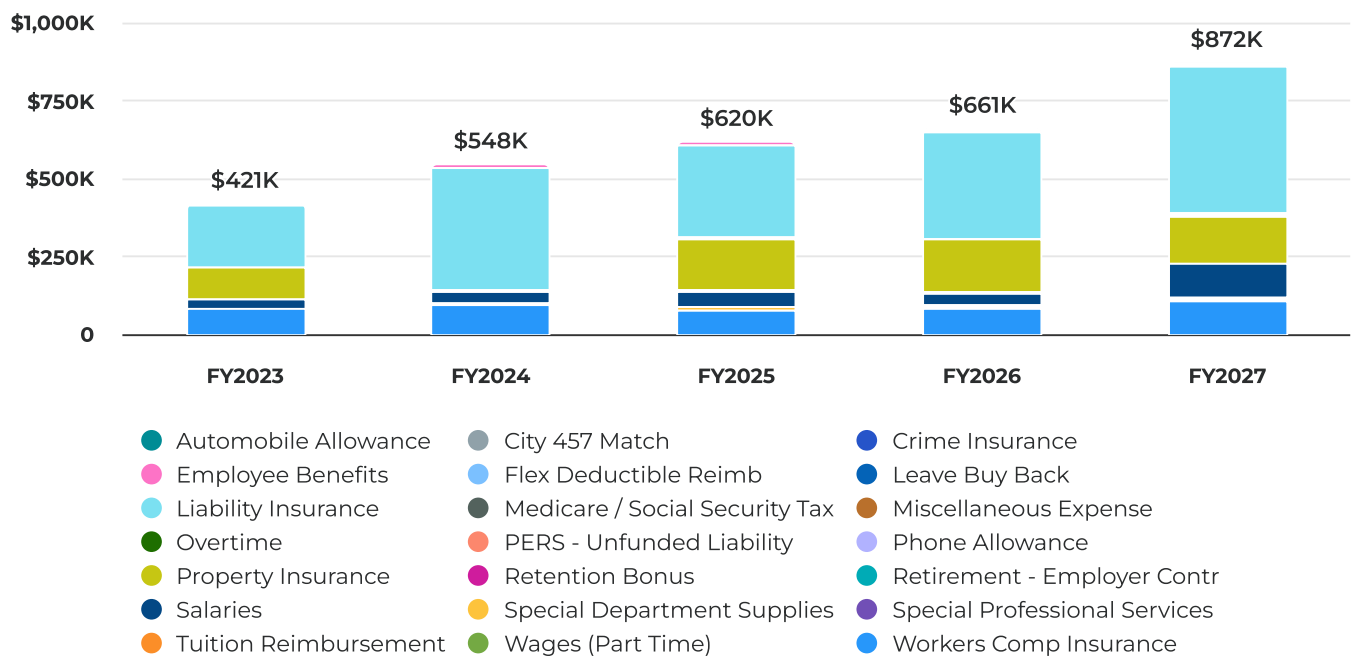
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object

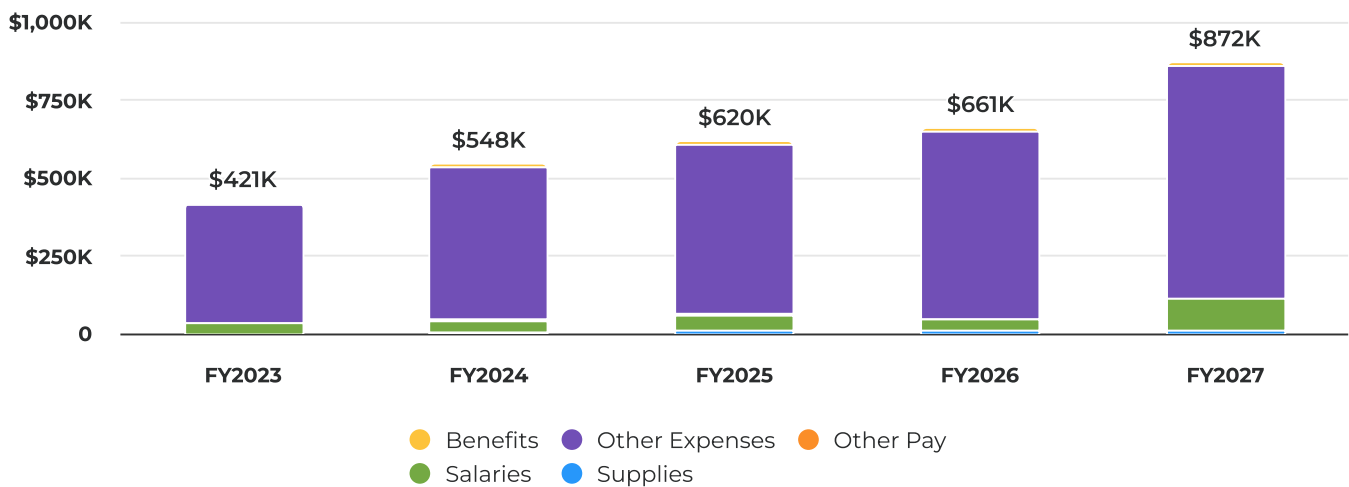


Expenditures by Object

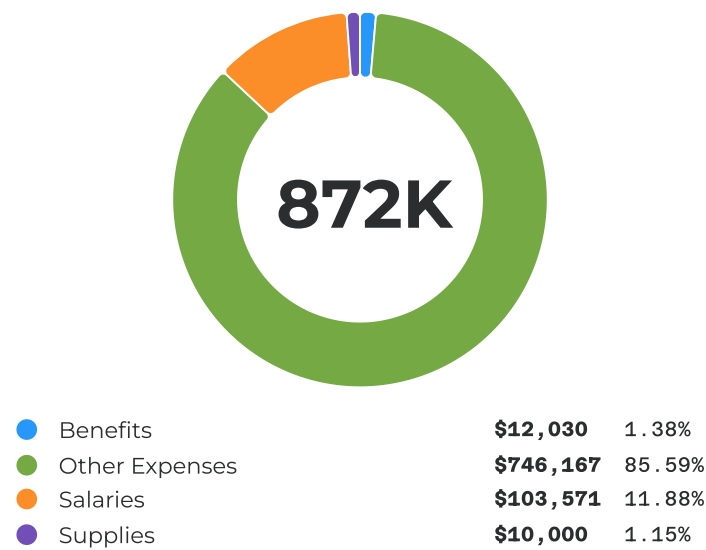
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$36,585.00	\$103,571.34	183.10%
Retirement - Employer Contr	\$3,937.00	\$4,050.91	2.89%
PERS - Unfunded Liability	\$3,935.00	\$3,935.00	-
Medicare / Social Security Tax	\$530.00	\$546.40	3.09%
Employee Benefits	\$5,832.00	\$6,312.38	8.24%
Flex Deductible Reimb	\$426.00	\$160.00	-62.44%
Automobile Allowance	\$720.00	\$720.00	-
Phone Allowance	\$240.00	\$240.00	-
Tuition Reimbursement	\$700.00	\$700.00	-
Special Professional Services	\$5,000.00	\$5,000.00	-
Liability Insurance	\$344,215.00	\$472,865.00	37.37%
Workers Comp Insurance	\$80,134.00	\$104,174.00	30.00%
Crime Insurance	\$3,839.00	\$3,670.00	-4.40%
Special Department Supplies	\$10,000.00	\$10,000.00	-
Property Insurance	\$165,112.00	\$150,823.00	-8.65%
Miscellaneous Expense	-	\$5,000.00	-
Total Expenditures	\$661,205.00	\$871,768.03	31.85%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$36,585.00	\$103,571.34	183.10%
Benefits	\$11,685.00	\$12,029.70	2.95%
Other Expenses	\$602,935.00	\$746,167.00	23.76%
Supplies	\$10,000.00	\$10,000.00	-
Total Expenditures	\$661,205.00	\$871,768.03	31.85%

Personnel Summary

FTE Summary: .2

Human Resources Manager - .2

Artesia Towne Center

MANAGING DEPARTMENT HEAD: Finance Director

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 2025-26 ACCOMPLISHMENTS:

- Overall occupancy at ATC remained consistent throughout the Fiscal Year, with the first floor remaining at an all-time high of 96% occupancy.
- Improved the property's financial performance, allowing for the continuation of quarterly reserve allocations to support long-term capital planning and sustainability.
- Executed three new multi-year leases, including an established coffee shop expanding from another market, strengthening tenant diversity and increasing long-term occupancy stability.
- Performed improvements, including drought tolerant landscaping, to attract new tenants and support long-term retention of existing tenants.
- Successfully completed the Fire Life Safety project, enhancing building safety systems, ensuring code compliance, and improving overall protection for tenants and occupants.
- Secured an ideal second-floor suite for the Artesia Chamber of Commerce, establishing their first official office and strengthening the Artesia Towne Center's community presence.

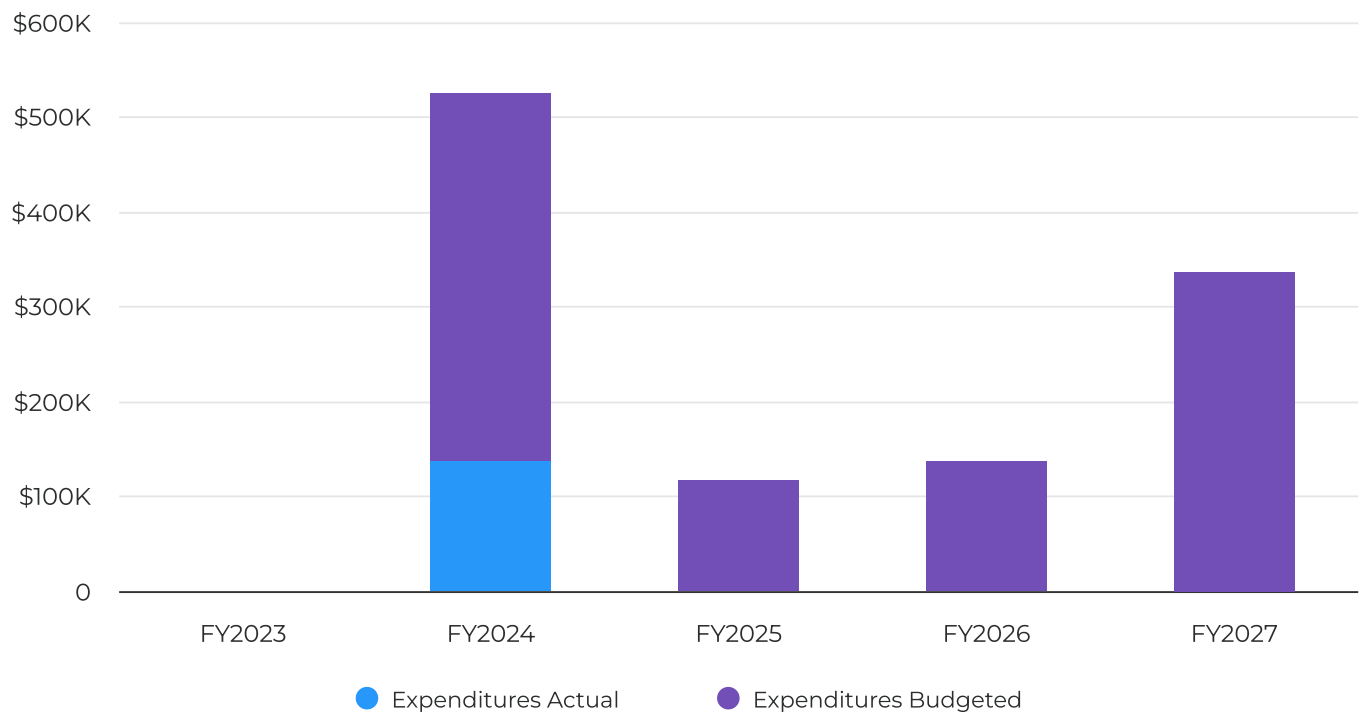
Summary of Goals

FY 2026-27 OBJECTIVES:

- Continue reconditioning the roof to extend its lifespan, prevent potential issues, and support long-term facility maintenance.
- 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.
- Enhance economic development by strengthening revenue generated by the ATC through increased occupancy.
- Increase second floor occupancy and achieve 100% occupancy on the first floor.

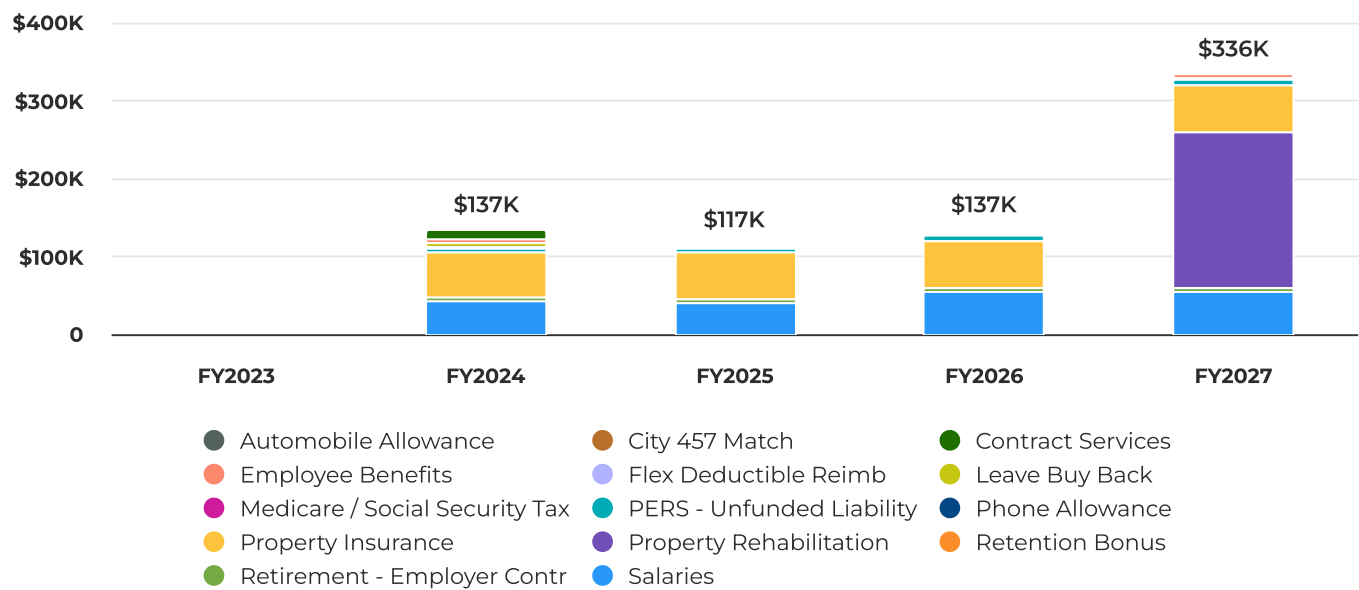
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

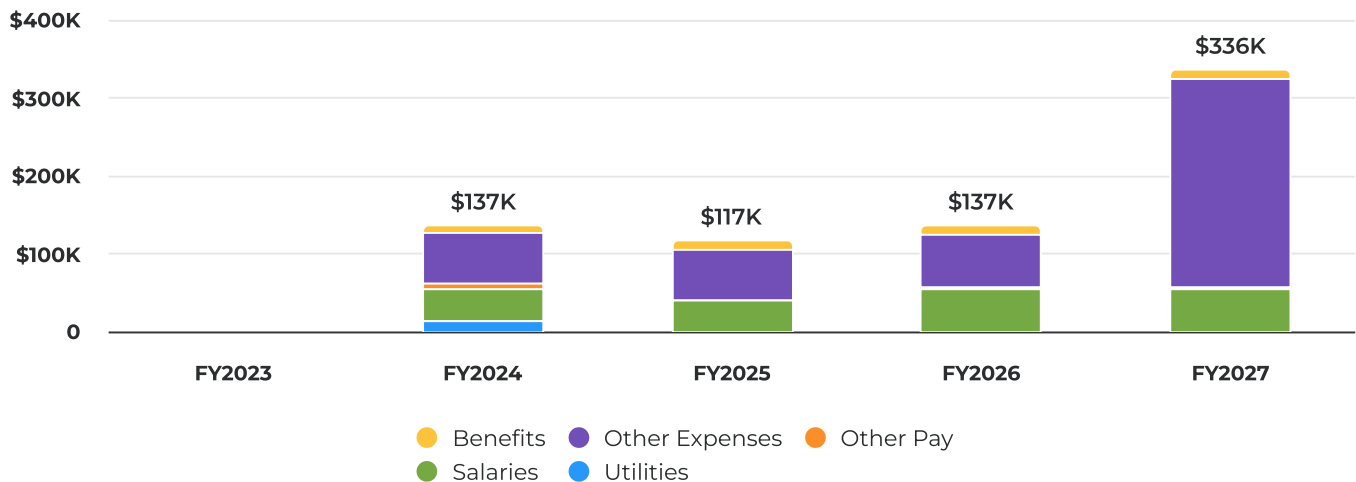
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$54,713.00	\$54,588.69	-0.23%



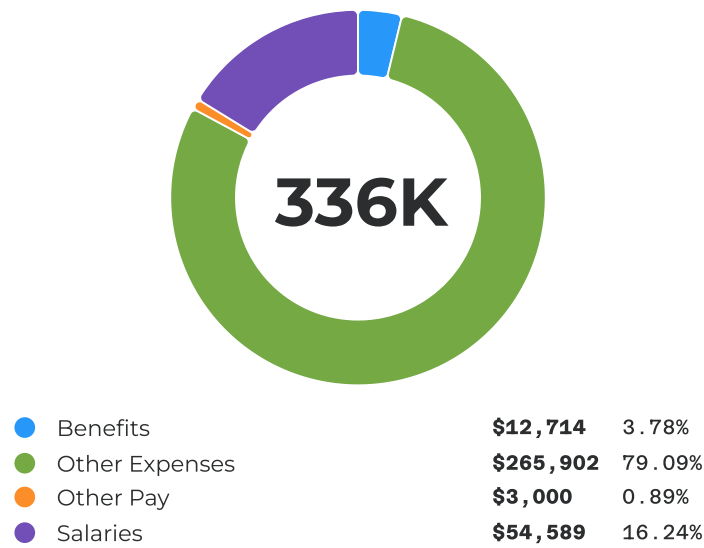
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Leave Buy Back	\$3,000.00	\$3,000.00	-
Retirement - Employer Contr	\$5,082.00	\$5,124.44	0.84%
PERS - Unfunded Liability	\$5,902.00	\$5,902.00	-
Medicare / Social Security Tax	\$793.00	\$772.06	-2.64%
Employee Benefits	\$3,537.00	\$2,709.94	-23.38%
City 457 Match	\$2,841.00	\$2,797.36	-1.54%
Flex Deductible Reimb	\$628.00	\$200.00	-68.15%
Automobile Allowance	\$900.00	\$870.00	-3.33%
Phone Allowance	\$240.00	\$240.00	-
Property Insurance	\$60,000.00	\$60,000.00	-
Property Rehabilitation	-	\$200,000.00	-
Total Expenditures	\$137,636.00	\$336,204.49	144.27%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$54,713.00	\$54,588.69	-0.23%
Other Pay	\$3,000.00	\$3,000.00	-
Benefits	\$14,021.00	\$12,713.80	-9.32%
Other Expenses	\$65,902.00	\$265,902.00	303.48%
Total Expenditures	\$137,636.00	\$336,204.49	144.27%

Personnel Summary

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



Finance

MANAGING DEPARTMENT HEAD: Finance Director

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 2025-26 ACCOMPLISHMENTS

FINANCE:

- Completed the Fiscal Year 2024-25 audits.
- Published the Fiscal Year 2024-25 Annual Comprehensive Financial Report (ACFR) in compliance with audit standards.
- Received a Certificate of Achievement for Excellence in Financial Reporting (COA) for the Fiscal Year 2024–25 Annual Comprehensive Financial Report (ACFR) from the Government Finance Officers Association (GFOA).
- Expanded the Budgeting module in ClearGov to support enhanced budget planning, including capital projects, and personnel management.
- Updated the City Investment Policy to allow diversification of investments and increased financial standing for the City.

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.
- Made additions to the City's Business License page to ensure easier access to relevant pages and resources available for existing, new, and prospective businesses.
- Offered alternative payment structures to ensure compliance and bring existing accounts to a current status.

INFORMATION TECHNOLOGY:



- Completed the third year of the Computer Replacement Program.
- Continued upgrading 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.
- Created the City's Intranet page to serve as a resource center for departmental documents.

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 2026-27 OBJECTIVES

FINANCE:

- 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 2026-27.
- Earn the Certificate of Achievement for Excellence in Financial Reporting (COA) for the Fiscal Year 2025-26 Annual Comprehensive Financial Report (ACFR) from the Government Finance Officers Association (GFOA)

BUSINESS LICENSE:

- Build on the 90% renewal rate for business licenses until 100% compliance is reached.
- Maintain ongoing compliance monitoring throughout the year, by incorporating email and phone call campaigns and coordinating with Code Enforcement. Provide training for Staff on business license procedures and where to find information on the website to share with the public. Continue to improve communication with the public by ensuring the website remains to make it easier for businesses to access relevant resources and tools to manage the BL accounts.
- Continue to collaborate with community partners, including the Chamber of Commerce, to promote business license compliance and renewal timelines.
- Increase collaboration efforts with the Chamber of Commerce to facilitate further Grand Openings for businesses.
- Continue to increase public awareness of Measure V Business License Tax through updated digital content, printed materials, and community engagement. efforts.

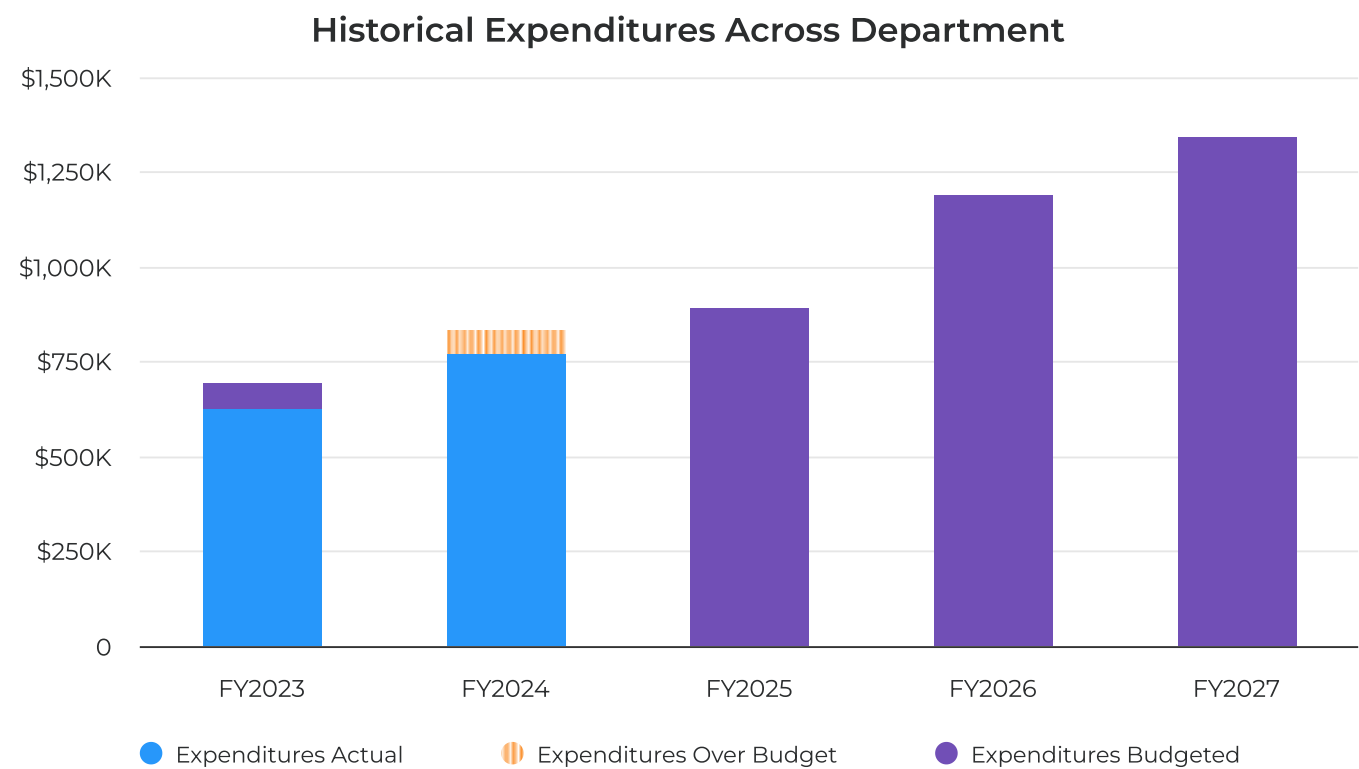
INFORMATION TECHNOLOGY:

- 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. I would like to know more about this project if it hasn't been completed yet.

ACCOUNTING:

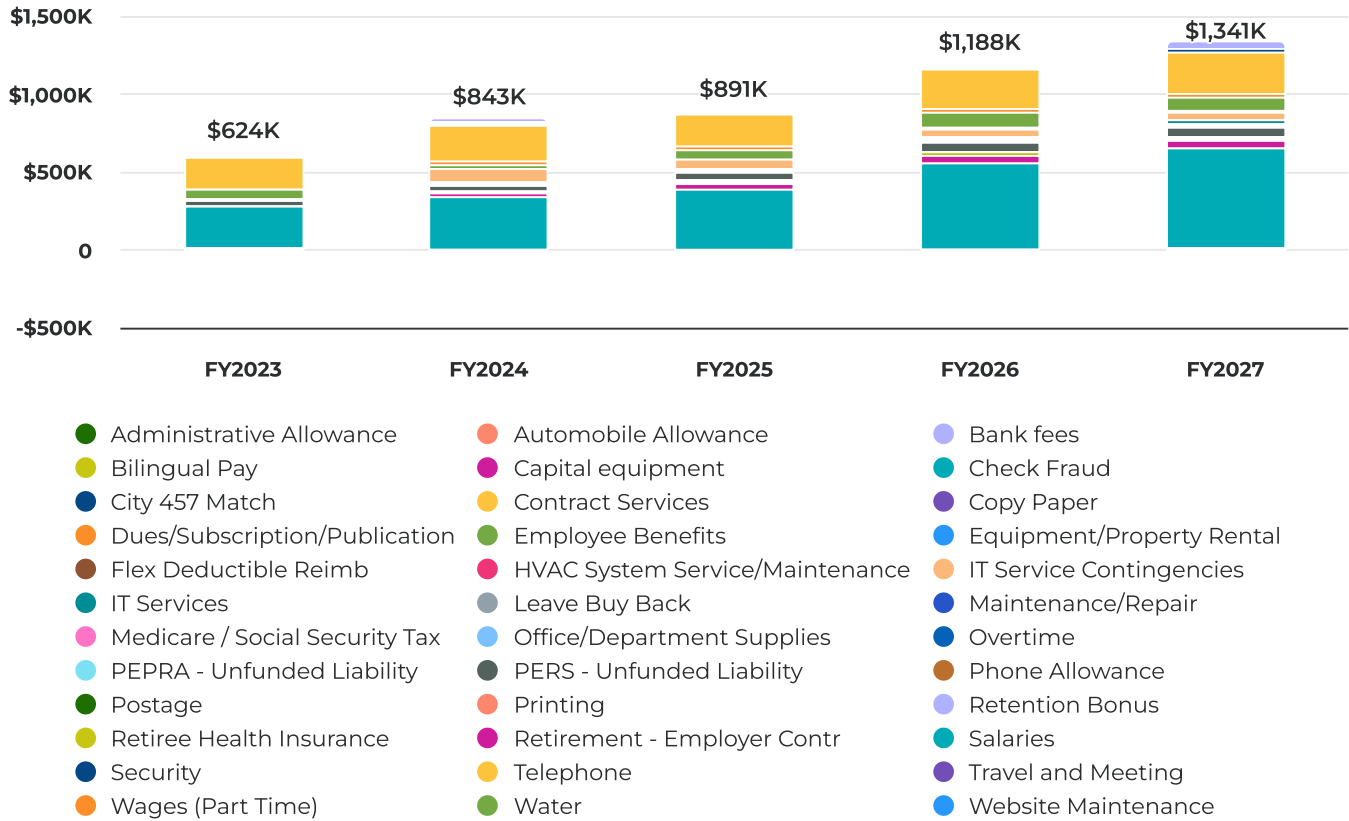
- Reduce the number of paper checks issues by exploring digital payment alternatives.
- Conduct cost analysis on monthly utilities to identify savings opportunities.
- Expand utilization of ERP system.
- Explore options for payroll system and human resources system to improve efficiency, enhance compliance, 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



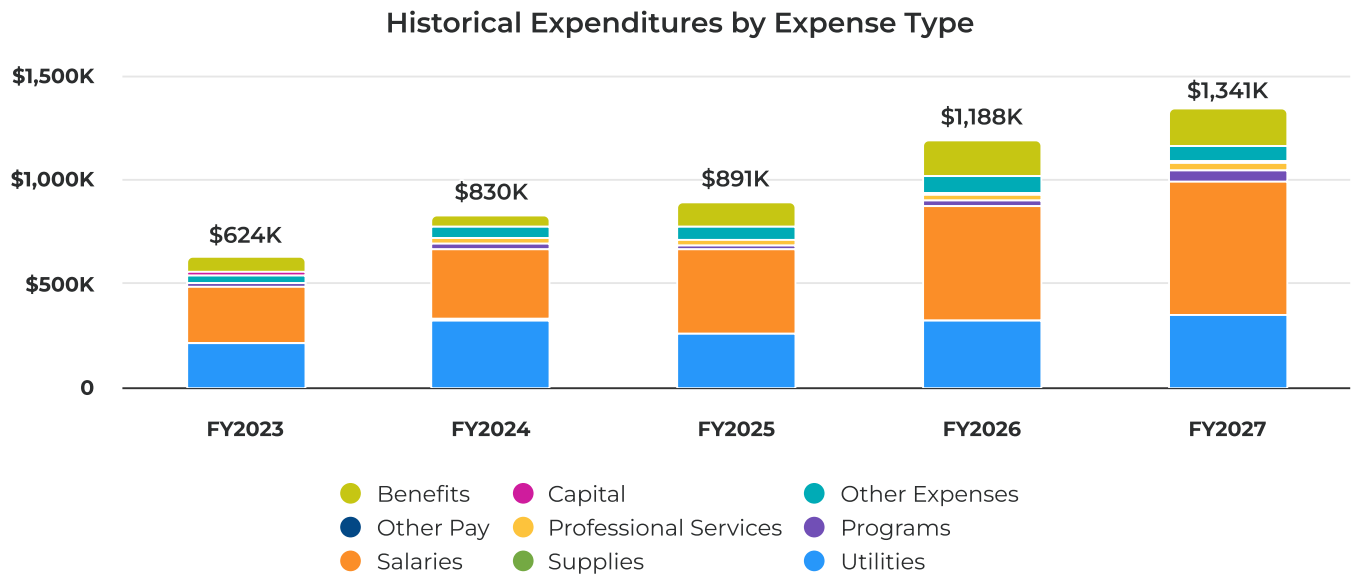
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$572,010.00	\$637,856.23	11.51%
Overtime	\$2,500.00	\$2,500.00	-
Leave Buy Back	\$10,074.00	\$10,074.00	-
Retirement - Employer Contr	\$48,919.00	\$54,330.00	11.06%
PERS - Unfunded Liability	\$59,755.00	\$59,755.00	-
Medicare / Social Security Tax	\$8,294.00	\$9,248.92	11.51%
Employee Benefits	\$78,993.00	\$86,703.56	9.76%
City 457 Match	\$17,160.00	\$19,135.69	11.51%
Flex Deductible Reimb	\$8,334.00	\$3,920.00	-52.96%
Automobile Allowance	\$4,140.00	\$4,140.00	-
Phone Allowance	\$1,080.00	\$1,080.00	-
Bilingual Pay	\$1,250.00	\$1,500.00	20.00%
Retiree Health Insurance	\$15,458.00	\$15,458.00	-
Contract Services	\$250,000.00	\$265,000.00	6.00%
IT Services	\$30,000.00	\$30,000.00	-
IT Service Contingencies	\$50,000.00	\$50,000.00	-

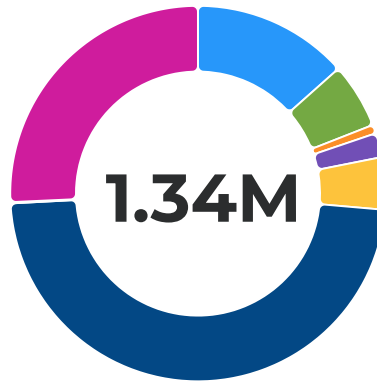


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Dues/Subscription/Publication	\$25,000.00	\$28,000.00	12.00%
Office/Department Supplies	\$2,500.00	\$2,500.00	-
Printing	\$1,500.00	\$1,500.00	-
Travel and Meeting	\$6,000.00	\$8,000.00	33.33%
Bank fees	\$22,000.00	\$50,000.00	127.27%
Total Expenditures	\$1,214,967.00	\$1,340,701.39	10.35%

Expenditures by Expense Type



FY27 Expenditures by Expense Type



Benefits	\$180,058	13.43%
Other Expenses	\$75,213	5.61%
Other Pay	\$10,074	0.75%
Professional Services	\$28,000	2.09%
Programs	\$60,500	4.51%
Salaries	\$640,356	47.76%
Supplies	\$1,500	0.11%
Utilities	\$345,000	25.73%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$574,510.00	\$640,356.23	11.46%
Other Pay	\$10,074.00	\$10,074.00	-
Benefits	\$168,170.00	\$180,058.16	7.07%
Other Expenses	\$75,213.00	\$75,213.00	-
Programs	\$30,500.00	\$60,500.00	98.36%
Professional Services	\$25,000.00	\$28,000.00	12.00%
Utilities	\$330,000.00	\$345,000.00	4.55%
Supplies	\$1,500.00	\$1,500.00	-
Total Expenditures	\$1,214,967.00	\$1,340,701.39	10.35%

Personnel Summary

FTE Summary: 4.9

Finance Director - .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 2025-26 ACCOMPLISHMENTS:

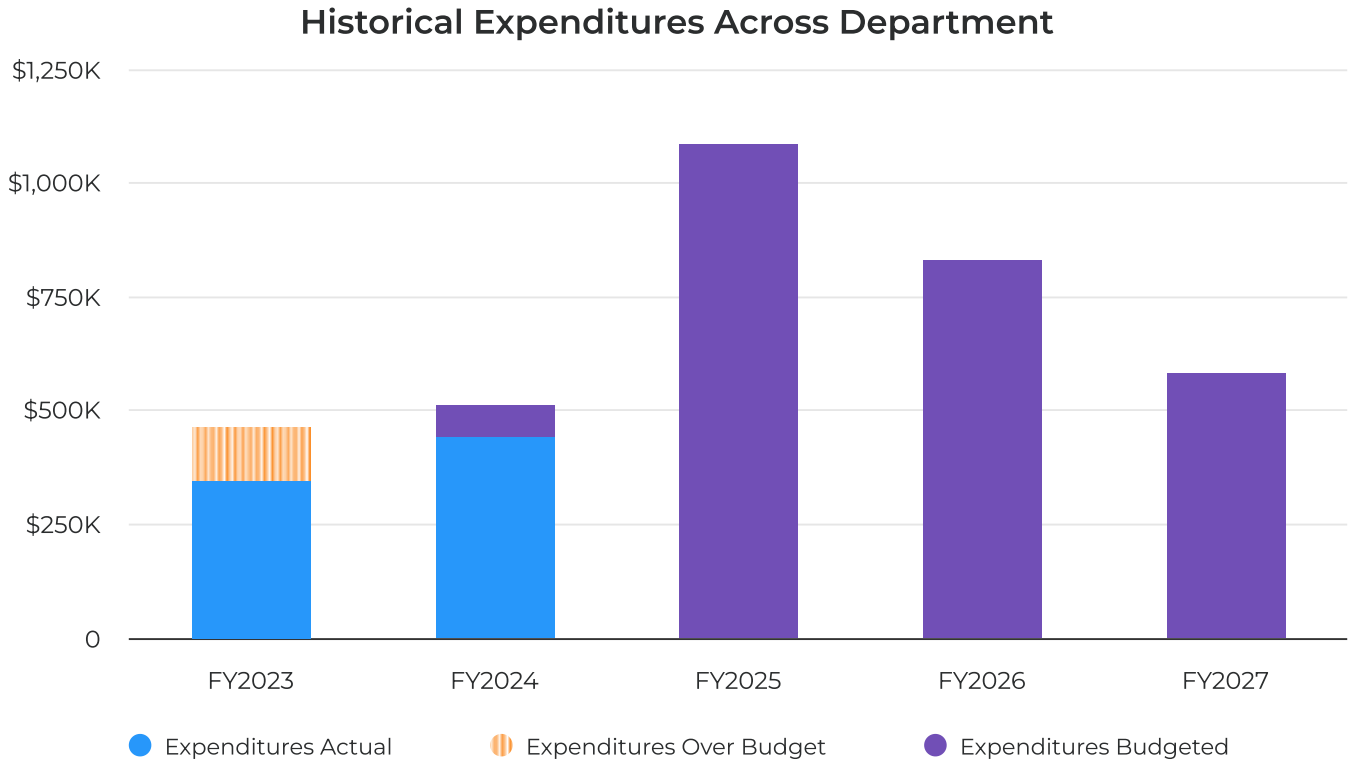
- Adopted the Housing Element and received certification from the California Department of Housing and Community Development.
- Permitted 44 new residential units, including:
 - 8 accessory dwelling units (ADUs)
 - 31 multifamily units
 - 5 single-family units
- Processed 33 entitlement projects requiring public hearings for commercial and residential development.
- Processed 9 Temporary Use Permits and 4 Procession Permits supporting community events.
- Initiated digitization of planning records through the Laserfiche platform to improve records access and workflow efficiency.
- Upgraded planning software to OpenGov, a new electronic system for Planning case management which facilitates online plan submittal, review, and payment services.
- Adopted and revised the Mixed-Use Overlay Zone, expanding opportunities for residential and mixed-use development in targeted areas.
- Completed and submitted the Annual General Plan Progress Report in compliance with State requirements.
- Adopted an ordinance updating the City's ADU regulations to maintain consistency with State law.
- Adopted the Artesia Downtown Specific Plan establishing a framework for future mixed-use development, pedestrian improvements, and economic revitalization.
- Adopted the Housing Element and received certification from the California Department of Housing and Community Development.

Summary of Goals

FY 2026-27 OBJECTIVES:

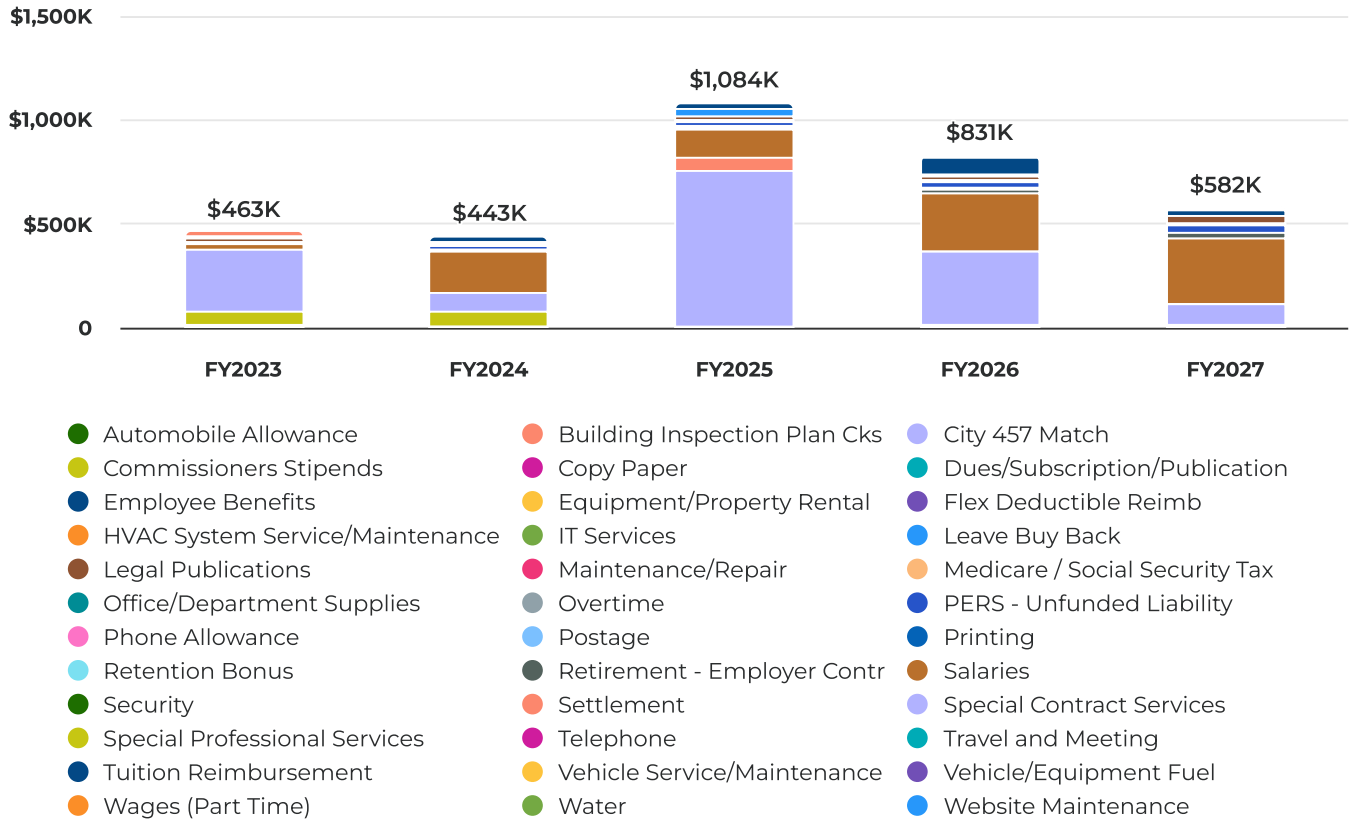
- Implement Housing Element programs and ensure ongoing compliance with State Housing Laws, including ongoing monitoring of program implementation and outcomes, monitoring program performance, maintaining adequate sites inventory consistent with No Net Loss requirements, advancing Affirmatively Furthering Fair Housing (AFFH) objectives, and implementing regulatory tools such as Density Bonus, ADU provisions, reasonable accommodation, and ministerial (by-right) processing supported by objective development standards.
- Adopt and implement a Reasonable Accommodation Ordinance to provide flexibility in development standards for qualifying housing projects.
- Update and implement residential development standards to streamline project review, reduce regulatory constraints, and align with current Building Code requirements, including removal or modification of governmental constraints identified in the Housing Element.
- Adopt and implement objective design and ministerial (by-right) processing procedures for qualifying housing developments consistent with adopted objective standards and State streamlining laws.
- Pursue and secure external funding to implement infrastructure and public realm improvements identified in the Housing Element and Downtown Specific Plan that support new development, including pedestrian and streetscape enhancements which will assist in driving economic development and the beautification of the City.
- Continue to upgrade the City's electronic permitting platform to OpenGov to allow for online application submittals, fee payments, and interdepartmental coordination and project streamlining which enables economic and housing development.
- Conduct and update the City's Planning Fee Schedule to ensure cost recovery while not constraining new development.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

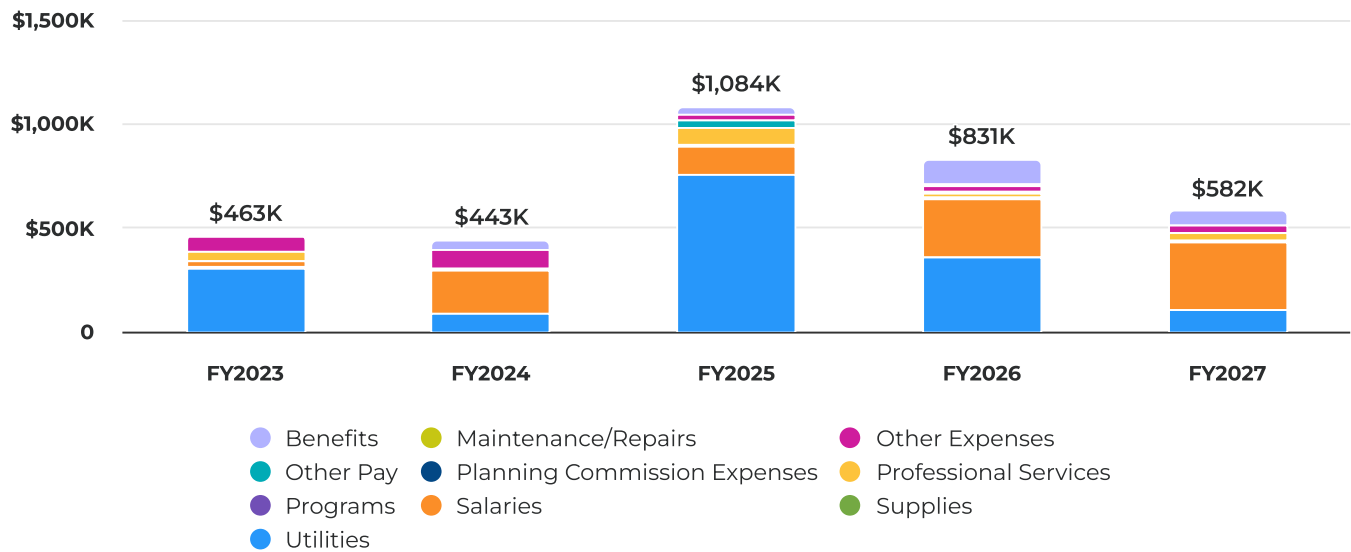
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$173,933.00	\$315,374.58	81.32%
Overtime	\$3,000.00	\$4,500.00	50.00%
Retirement - Employer Contr	\$15,169.00	\$25,009.20	64.87%
PERS - Unfunded Liability	\$29,923.00	\$29,923.00	-
Medicare / Social Security Tax	\$2,522.00	\$4,572.93	81.32%
Employee Benefits	\$38,581.00	\$30,697.15	-20.43%
Flex Deductible Reimb	\$4,915.00	\$2,520.00	-48.73%
Automobile Allowance	\$1,500.00	\$4,455.00	197.00%
Phone Allowance	\$360.00	\$1,200.00	233.33%
Tuition Reimbursement	\$3,500.00	\$3,500.00	-
Commissioners Stipends	\$3,000.00	\$3,000.00	-
Special Contract Services	\$583,721.52	\$105,000.00	-82.01%
Dues/Subscription/Publication	\$4,000.00	\$6,000.00	50.00%
Office/Department Supplies	\$750.00	\$2,000.00	166.67%
Postage	\$750.00	\$2,500.00	233.33%
Printing	\$500.00	\$500.00	-



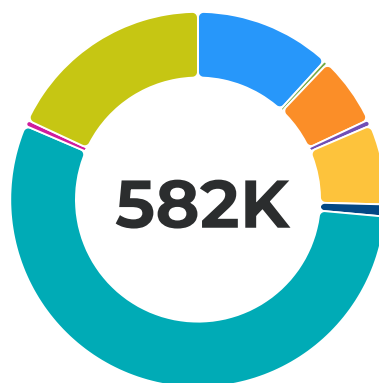
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Legal Publications	\$34,000.00	\$34,000.00	-
Travel and Meeting	\$2,000.00	\$4,000.00	100.00%
Vehicle Service/Maintenance	\$1,653.29	\$2,000.00	20.97%
Vehicle/Equipment Fuel	\$1,000.00	\$1,000.00	-
Total Expenditures	\$904,777.81	\$581,751.86	-35.70%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Benefits	\$68,454	11.77%
Maintenance/Repairs	\$2,000	0.34%
Other Expenses	\$34,423	5.92%
Planning Commission Expenses	\$3,000	0.52%
Professional Services	\$40,000	6.88%
Programs	\$6,000	1.03%
Salaries	\$319,875	54.98%
Supplies	\$3,000	0.52%
Utilities	\$105,000	18.05%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$176,933.00	\$319,874.58	80.79%
Benefits	\$63,047.00	\$68,454.29	8.58%
Other Expenses	\$34,423.00	\$34,423.00	-
Programs	\$2,750.00	\$6,000.00	118.18%
Planning Commission Expenses	\$3,000.00	\$3,000.00	-
Professional Services	\$38,000.00	\$40,000.00	5.26%
Utilities	\$583,721.52	\$105,000.00	-82.01%
Supplies	\$1,250.00	\$3,000.00	140.00%
Maintenance/Repairs	\$1,653.29	\$2,000.00	20.97%
Total Expenditures	\$904,777.81	\$581,751.86	-35.70%

Personnel Summary

FTE Summary: 3.15

Community Development Director - .2

Planning Manager - .95

Assistant Planner - 1

Planning Clerk - 1



Building and Safety

MANAGING DEPARTMENT HEAD: Community Development Director

PRIMARY ACTIVITIES:

The City contracted with Los Angeles County for Building, Safety, Plan Check, and Inspection services since 1959 through May 2026. In Fiscal Year 2025-26, City Council approved a contract for Building Plan Check and Inspection Services with BPR Consulting Group. The County Building and BPR Building Plan Check and Inspector services currently enforce the regulations of the Los Angeles County and California Building Code, which the City adopts by reference. In Fiscal Year 2026-27, BPR Consulting Group will work with private contractors, property owners, and residents 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 2025-26 ACCOMPLISHMENTS

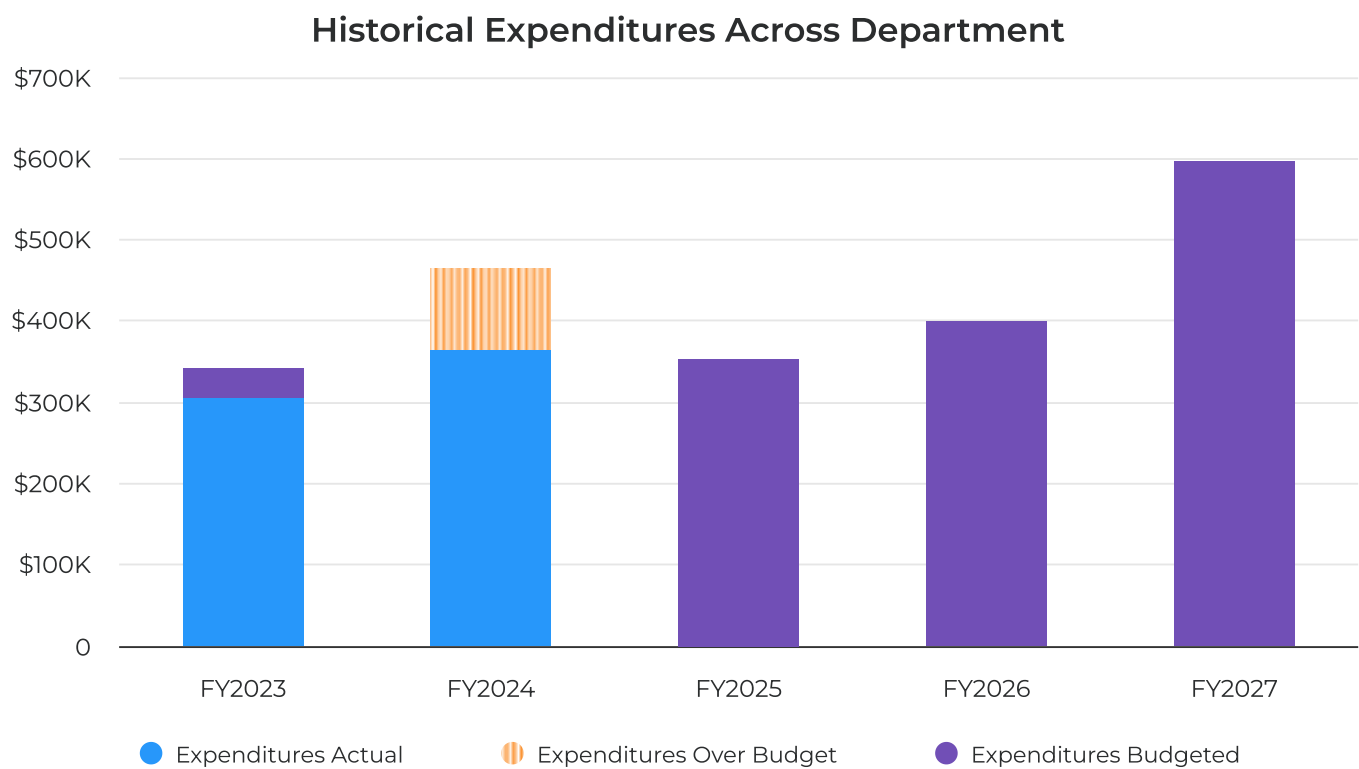
- Initiated 425 building permits.
- Issued 354 building permits.
- Finalized 317 building permits.
- Upgrade building software to OpenGov, a new electronic system for Building Plan Check and Inspection Services. This electronic platform facilitates building plan submittal, plan review, inspection, permit processing, and payment services.
- Implemented solar permitting through OpenGov in coordination with Solar App+ as required by State law for automated permitting for qualified projects.
- Provided inspections within three business day of request.
- Provided weekly status reports to City staff for all projects, improving communication between County contractors, City, and applicants.
- Digitized building permits through the existing Laserfiche program.

Summary of Goals

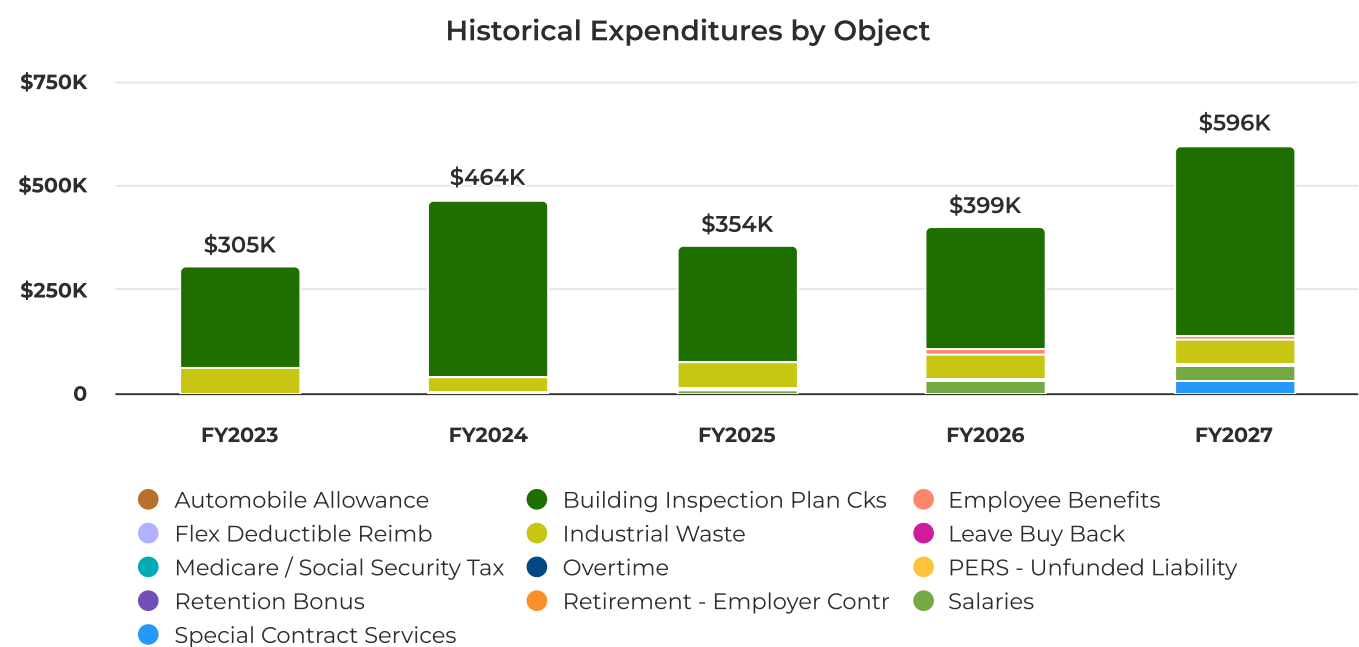
FY 2026-27 OBJECTIVES:

- Adopt the latest edition of the California Building Code and related codes to ensure alignment with State law and maintain compliance, while limiting local amendments to those necessary to address documented local conditions.
- Establish new building permit fees that allow for full cost recovery, supported by conducting a comprehensive fee study consistent with California Government Code Section 66014.
- Establish a building permit workflow to work collaboratively with BPR, the City's Building & Safety and Inspection Services consultant. This will improve the permit process and create new educational material to more effectively communicate with users.
- Create building permit handouts, policies, and processes to improve communications so applicants can obtain clear and objective information related to building permit requirements, including standardized checklists to reduce incomplete applications and resubmittals.
- Implement a pre-approved plans program for common residential projects, including accessory dwelling units (ADUs), patio covers, and minor additions, to streamline plan review and reduce processing times.
- Expedited review using OpenGov and same-day permit issuance for minor permits, such as water heaters, HVAC replacements, and electrical panel upgrades, to improve customer service and reduce staff workload.
- Utilize virtual meeting platform to assist customers with building plan checks and inspection service questions, including virtual counter hours.
- Maintain the goal of providing inspections within one business day of request and monitor performance through system tracking and reporting tools.
- Continued implementation and improvement of a citywide electronic permitting solution through OpenGov to facilitate online payments, interdepartmental workflow, and real-time permit tracking across all departments.
- Develop performance metrics and reporting dashboards to track permit turnaround times, inspection response times, and overall service efficiency to support data-driven decision-making and budget transparency.
- Evaluate emerging technologies, including automated plan review tools, to improve efficiency, reduce plan check times, and support staff capacity in a resource-constrained environment.
- Prioritize permit processing for housing-related projects, including ADUs and multifamily developments, to support Housing Element implementation and facilitate timely residential development.

Expenditure Summary



Expenditures by Object



Expenditures by Object

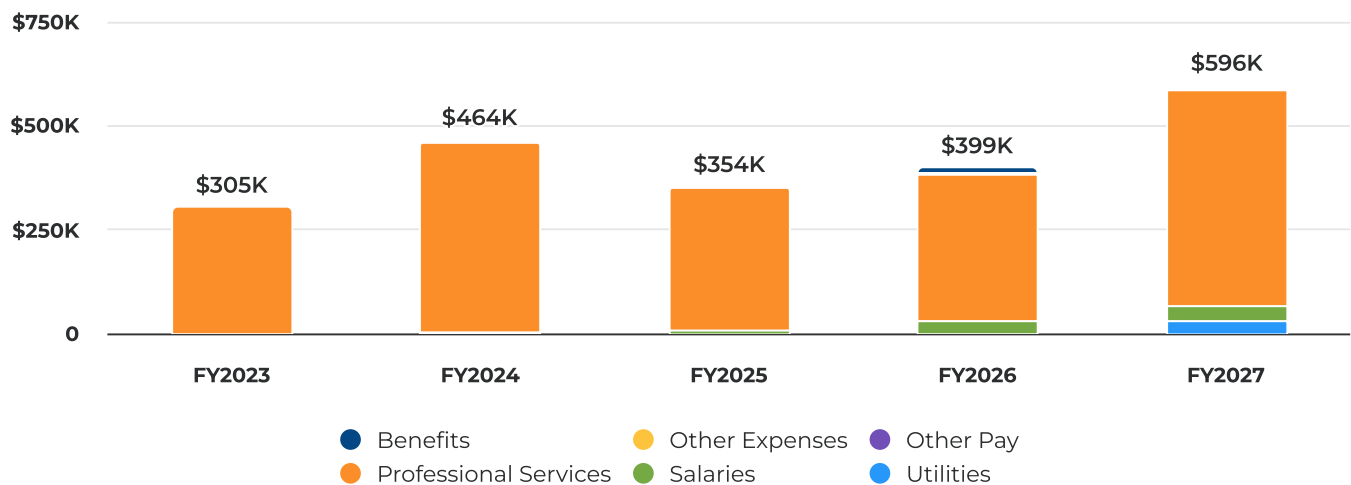
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$18,641.00	\$33,514.73	79.79%



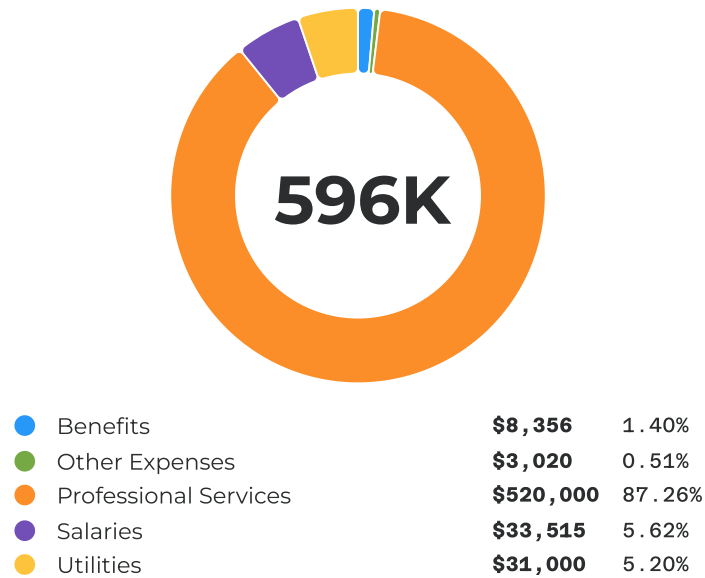
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Retirement - Employer Contr	\$1,484.00	\$2,657.72	79.09%
PERS - Unfunded Liability	\$3,020.00	\$3,020.00	-
Medicare / Social Security Tax	\$270.00	\$485.96	79.99%
Employee Benefits	\$4,593.00	\$4,916.95	7.05%
Flex Deductible Reimb	\$596.00	\$160.00	-73.15%
Automobile Allowance	\$135.00	\$135.00	-
Building Inspection Plan Cks	\$174,847.24	\$460,000.00	163.09%
Special Contract Services	\$17,210.37	\$31,000.00	80.12%
Industrial Waste	\$60,000.00	\$60,000.00	-
Total Expenditures	\$280,796.61	\$595,890.36	112.21%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$18,641.00	\$33,514.73	79.79%
Benefits	\$7,078.00	\$8,355.63	18.05%
Other Expenses	\$3,020.00	\$3,020.00	-
Professional Services	\$234,847.24	\$520,000.00	121.42%
Utilities	\$17,210.37	\$31,000.00	80.12%
Total Expenditures	\$280,796.61	\$595,890.36	112.21%

Personnel Summary

FTE Summary: .2

Community Development Director - .2

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 2025-26 ACCOMPLISHMENTS:

- Coordinated the City's fifth Restaurant Week, aimed at promoting local dining establishments.
- 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 two 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 second year of the City's Community Benefits Pilot Grant Program, supporting local initiatives aligned with community development goals.
- Awarded a Community Benefit Grant to the Artesia Chamber of Commerce to assist with their operational needs.
- Became an active member of the Artesia Chamber of Commerce Executive Board to further support local businesses in the City.
- Formed an Enhanced Infrastructure Financing District to revitalize infrastructure in the City.
- Awarded a contract to a consultant and initiated the process to form a Business Improvement District to enhance the downtown area.
- Created a highest and best use Artesia Boulevard Corridor Study to enhance vacant property along Pioneer Boulevard.

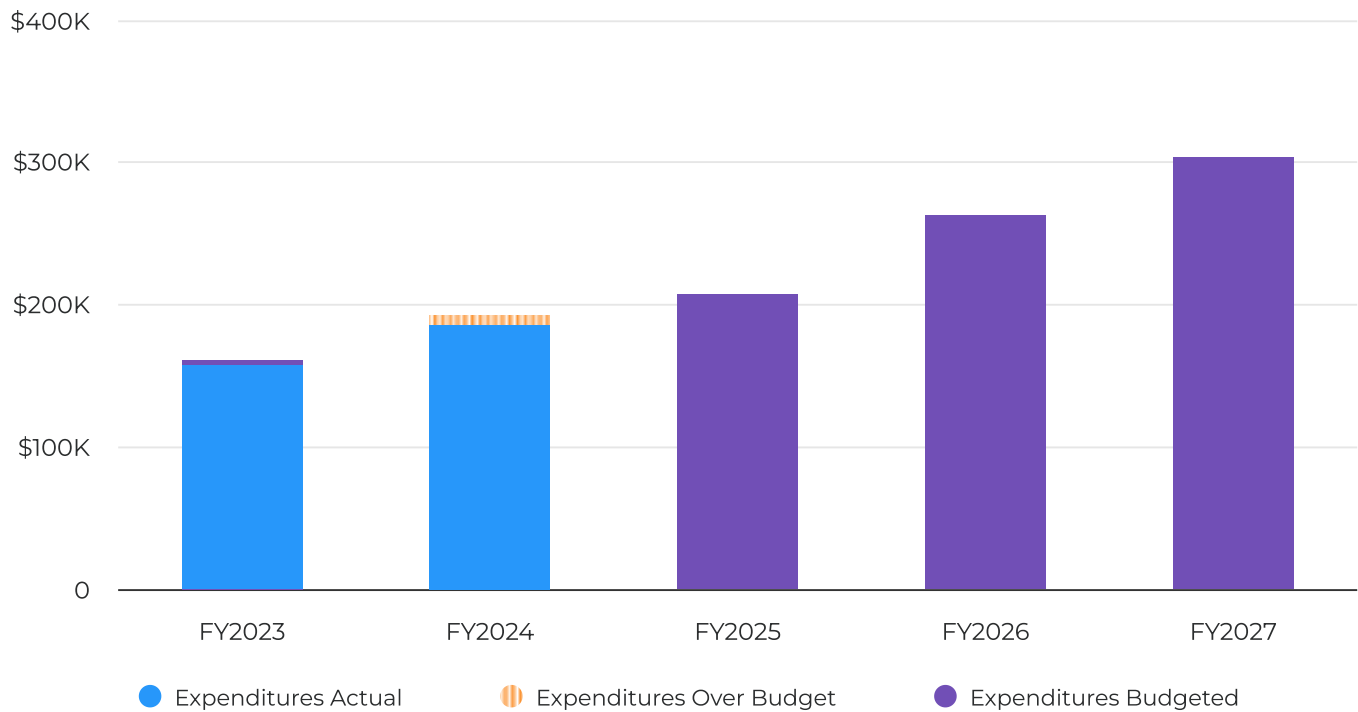
Summary of Goals

FY 2026-27 OBJECTIVES:

- Approve and implement the Infrastructure Financing Plan for the Infrastructure Financing District (EIFD) to improve economic development and revitalize public infrastructure and landscaping within the City.
- Assist in the formation of the 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 economic development in the City.
- Initiate the process to develop the Housing Authority Property.
- Enhance Staff development by joining professional organizations and attending trainings and programs.

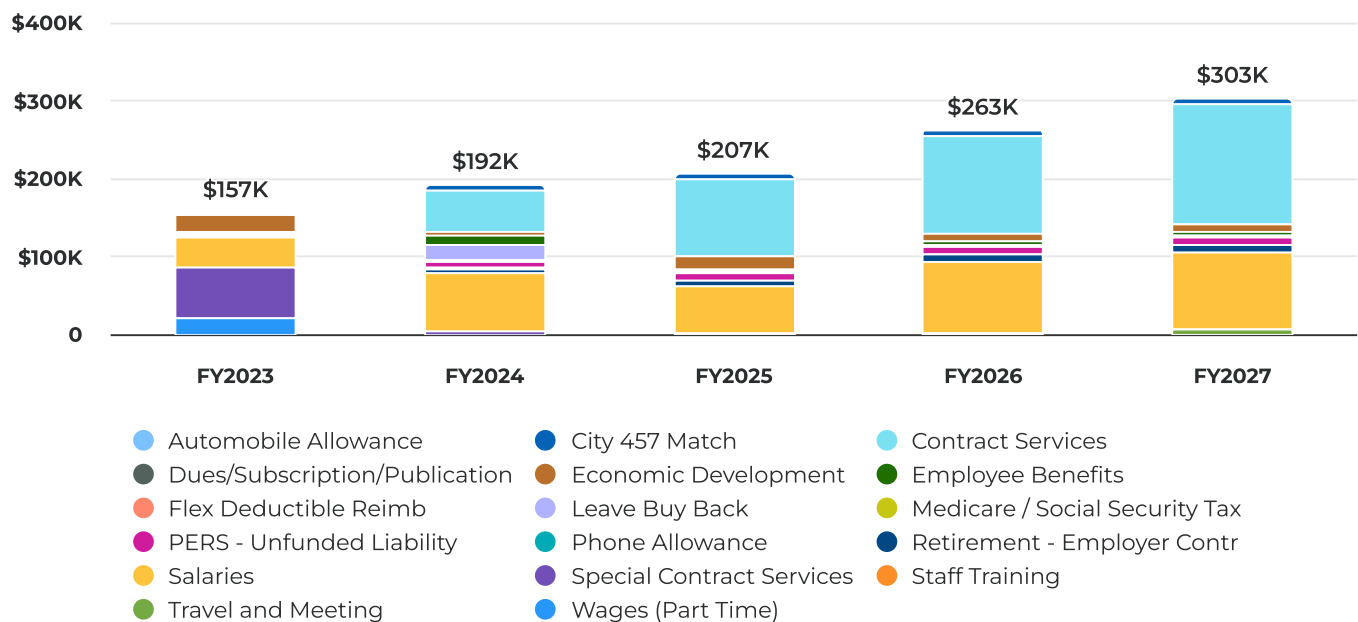
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object

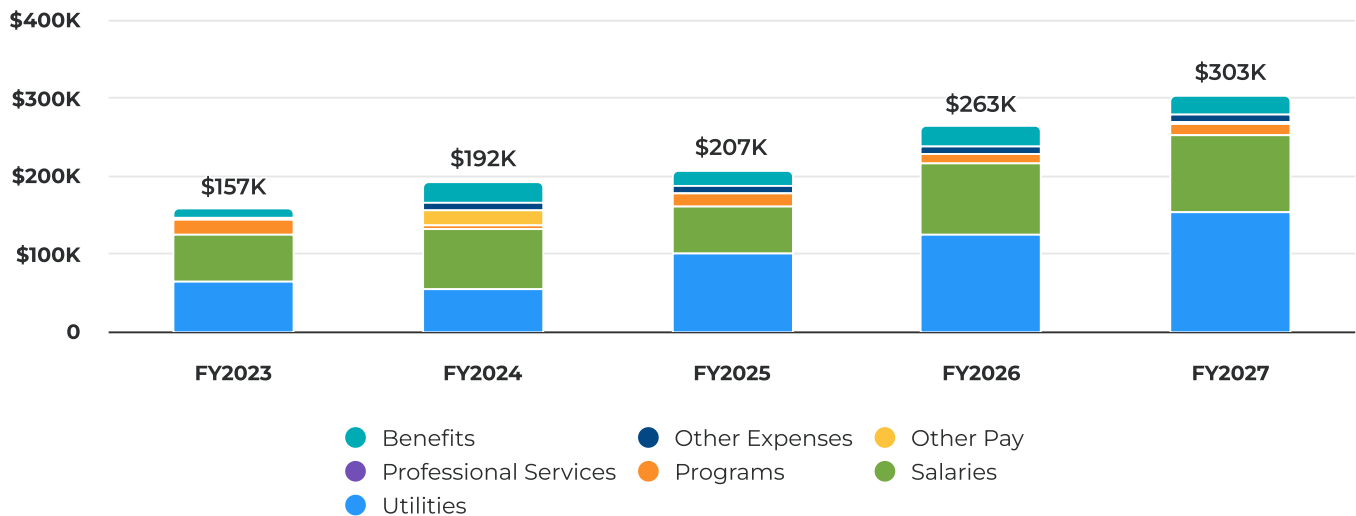


Expenditures by Object

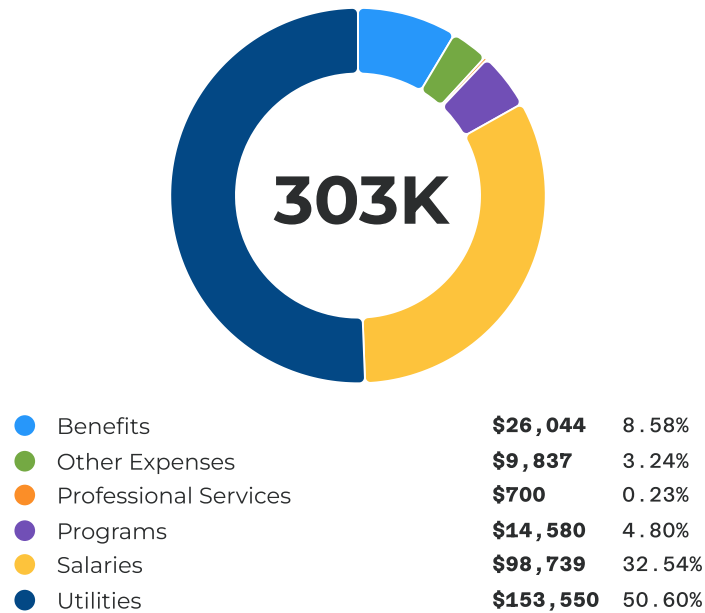
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$90,811.00	\$98,739.28	8.73%
Retirement - Employer Contr	\$9,771.00	\$10,614.47	8.63%
PERS - Unfunded Liability	\$9,837.00	\$9,837.00	-
Medicare / Social Security Tax	\$1,317.00	\$1,363.54	3.53%
Employee Benefits	\$4,200.00	\$4,664.65	11.06%
City 457 Match	\$6,924.00	\$7,021.12	1.40%
Flex Deductible Reimb	\$745.00	\$280.00	-62.42%
Automobile Allowance	\$1,680.00	\$1,680.00	-
Phone Allowance	\$420.00	\$420.00	-
Contract Services	\$125,000.00	\$153,550.00	22.84%
Economic Development	\$11,000.00	\$9,000.00	-18.18%
Dues/Subscription/Publication	-	\$700.00	-
Staff Training	-	\$700.00	-
Travel and Meeting	\$800.00	\$4,880.00	510.00%
Total Expenditures	\$262,505.00	\$303,450.07	15.60%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$90,811.00	\$98,739.28	8.73%
Benefits	\$25,057.00	\$26,043.78	3.94%
Other Expenses	\$9,837.00	\$9,837.00	-
Programs	\$11,800.00	\$14,580.00	23.56%
Professional Services	-	\$700.00	-
Utilities	\$125,000.00	\$153,550.00	22.84%
Total Expenditures	\$262,505.00	\$303,450.07	15.60%

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 2025-26 ACCOMPLISHMENTS:

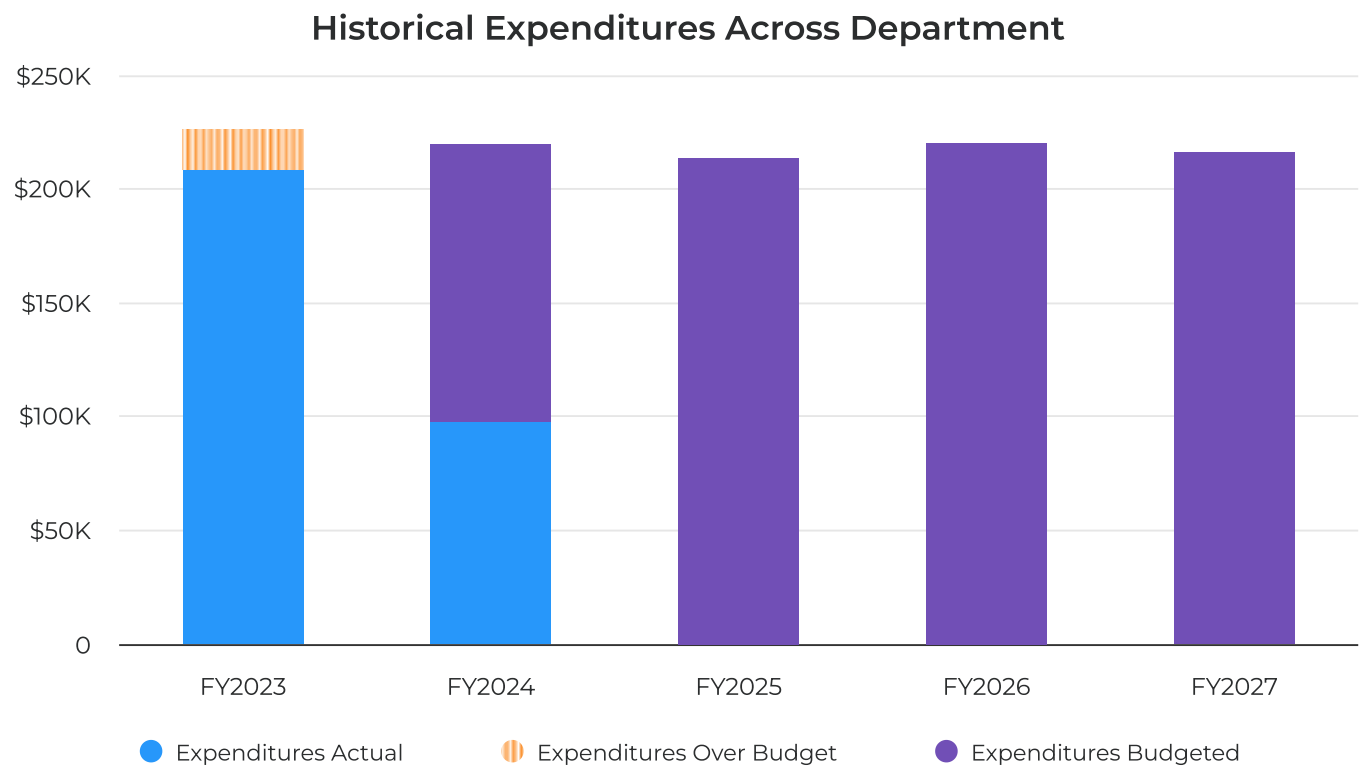
- Secured contract for engineering services for the Roadway Pavement Rehabilitation Project.
- Secured contract with Los Angeles County to complete the Pioneer Boulevard Traffic Signalization Project.
- Reviewed and approved 41 encroachment permits for public utilities and private work within the public right of way.
- Coordinated with SoCal Gas for additional utility relocation for the Southeast Gateway Line.
- Oversaw plans, specifications and estimates for a capital improvement project using Congressional Directed Spending Program grant funds to make pavement improvements in District 2 and 3.
- Completed review of final draft plans, specifications and estimates for the Pedestrian Enhancement Project capital improvement project.

Summary of Goals

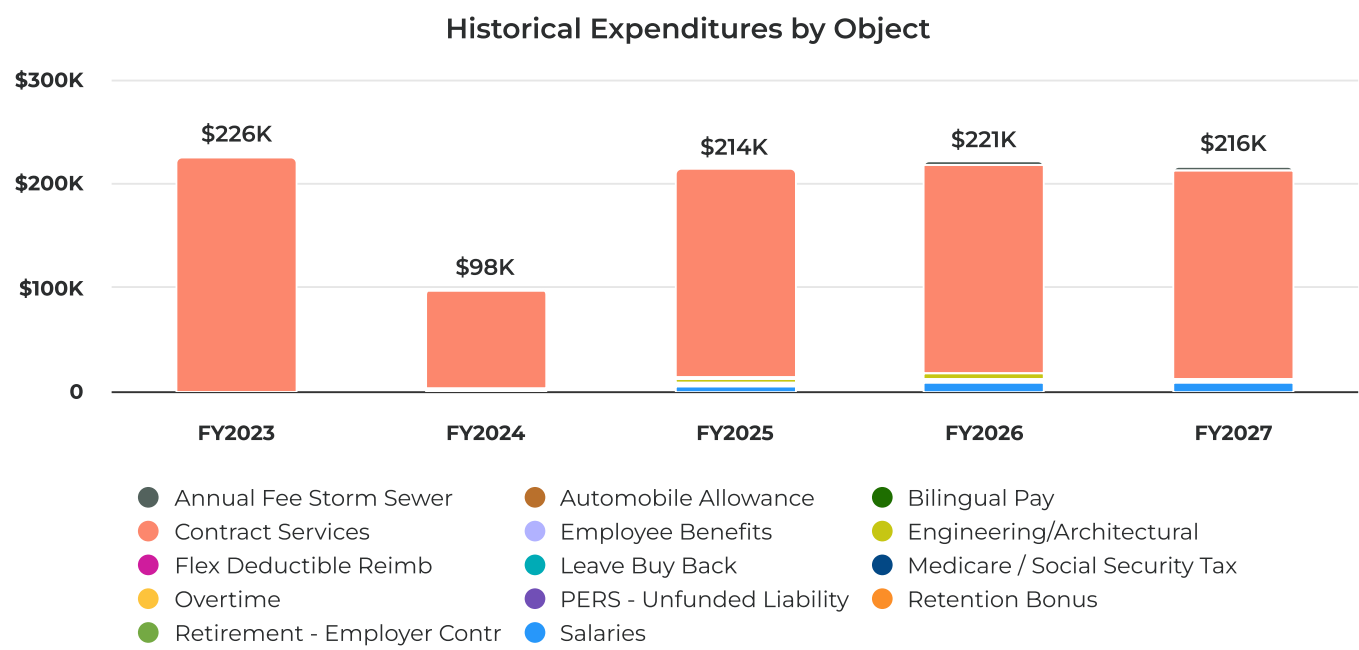
FY 2026-27 OBJECTIVES:

- Implement a citywide electronic permitting solution through the City's new OpenGov software to facilitate online payments and interdepartmental workflow.
- Continue review, issuance and inspection of encroachment permits, including timely close out of completed projects or expired permits to ensure public right of way is well maintained for the safety and quality of life of the community.
- Work with staff and consultants to implement the Artesia Botanical Garden Capital Improvement Project.
- Implement the Pedestrian Enhancement Project that would make pavement improvements and install traffic-calming measures in District 5 furthering public roadway safety for the community.
- Oversee plans, specifications and estimates for the A.J. Padelford Park Expansion Capital Improvement Project for demolition and development of purchased properties into open space.

Expenditure Summary



Expenditures by Object



Expenditures by Object

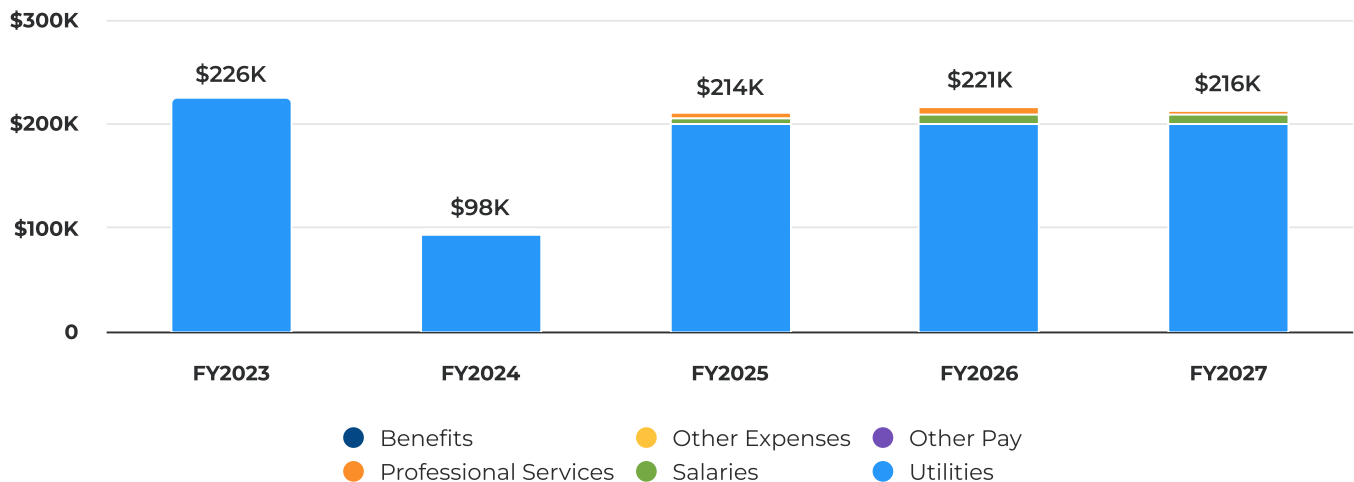
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$8,315.00	\$8,564.29	3.00%



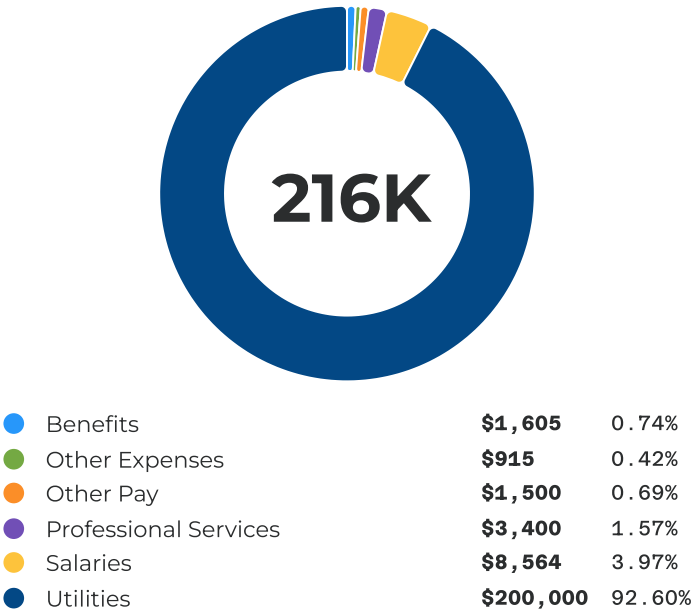
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Leave Buy Back	\$1,500.00	\$1,500.00	-
Retirement - Employer Contr	\$662.00	\$685.10	3.49%
PERS - Unfunded Liability	\$915.00	\$915.00	-
Medicare / Social Security Tax	\$121.00	\$124.18	2.63%
Employee Benefits	\$569.00	\$620.43	9.04%
Flex Deductible Reimb	\$74.00	\$40.00	-45.95%
Automobile Allowance	\$60.00	\$60.00	-
Bilingual Pay	\$75.00	\$75.00	-
Contract Services	\$196,600.00	\$200,000.00	1.73%
Engineering/Architectural	\$8,347.82	-	-100.00%
Annual Fee Storm Sewer	\$3,400.00	\$3,400.00	-
Total Expenditures	\$220,638.82	\$215,984.00	-2.11%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$8,315.00	\$8,564.29	3.00%
Other Pay	\$1,500.00	\$1,500.00	-
Benefits	\$1,561.00	\$1,604.71	2.80%
Other Expenses	\$915.00	\$915.00	-
Professional Services	\$11,747.82	\$3,400.00	-71.06%
Utilities	\$196,600.00	\$200,000.00	1.73%
Total Expenditures	\$220,638.82	\$215,984.00	-2.11%

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 2025-26 ACCOMPLISHMENTS:

- Opened 714 Code Enforcement cases and successfully abated and closed 609 cases.
- Achieved voluntary compliance to resolve code violations in 85.3% of cases.
- Upgrade to citywide electronic permitting OpenGov system to facilitate online payments and interdepartmental workflow correspondence, partnership, and compliance standards.
- Implemented blight neighborhood improvement program consisting of a 1-year pilot program for the mobilization of two mobile surveillance cameras to deter bulky item dumping and graffiti.
- On an interim basis, mobilize one Southwest Patrol officer Friday-Sunday to conduct bulky item management in alleyways and hot spots in the City and report back to Code Enforcement with necessary evidence to cite property owners and address timely removal with CR&R.
- Conducted a bulky item mailing campaign to property owners and tenants located on Alburdis Avenue.
- Conducted outreach and education during Public Safety Expo event 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 provides discounted paint to residents and businesses to support property maintenance.
- Hosted four 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 conducted a business license renewal campaign through a mailing and email compliance objective to business owners.
 - Resulting in decreasing the number of outstanding licenses.
 - Updating and aligning license record updates between HDL and City records.
 - Identifying opportunities where Measure V was not captured and implemented appropriately to improve revenue.
- Updated various sections of the municipal code to reflect current standards and improve enforceability.
- Through the Vacant Property Registration process, identify forty vacant properties requiring business owners to register and bring their property(s) into property maintenance compliance, adding to the city-wide beautification program.
- Enforced a prohibition against property owners on short-term rentals identifying twenty properties 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.
- Enforce City's regulations regarding when waste carts can be left on public streets to remove nuisances from public view.
- Enforced Standard Operating Procedures (SOPs) and conducted comprehensive training for the Code Enforcement team to ensure consistency and professionalism in field operations and adjusted accordingly.

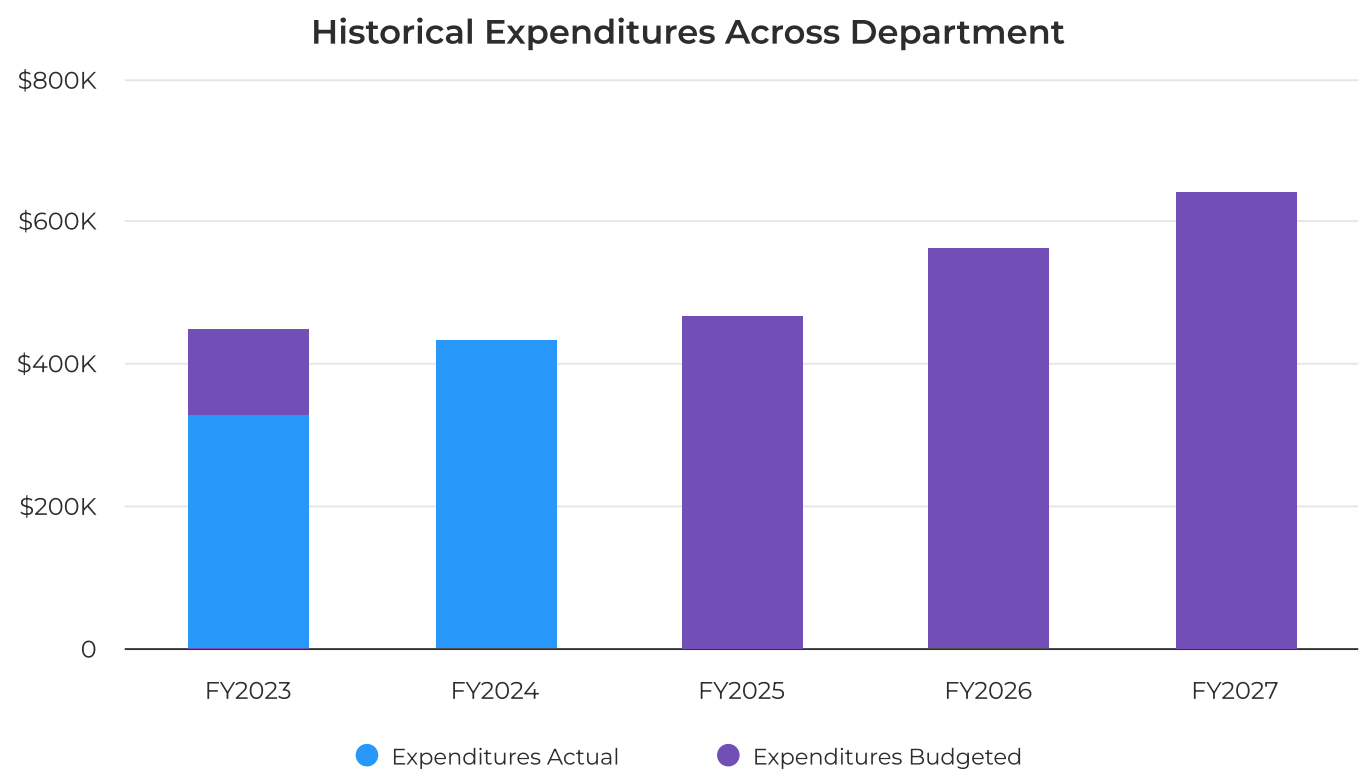


Summary of Goals

FY 2026-27 OBJECTIVES:

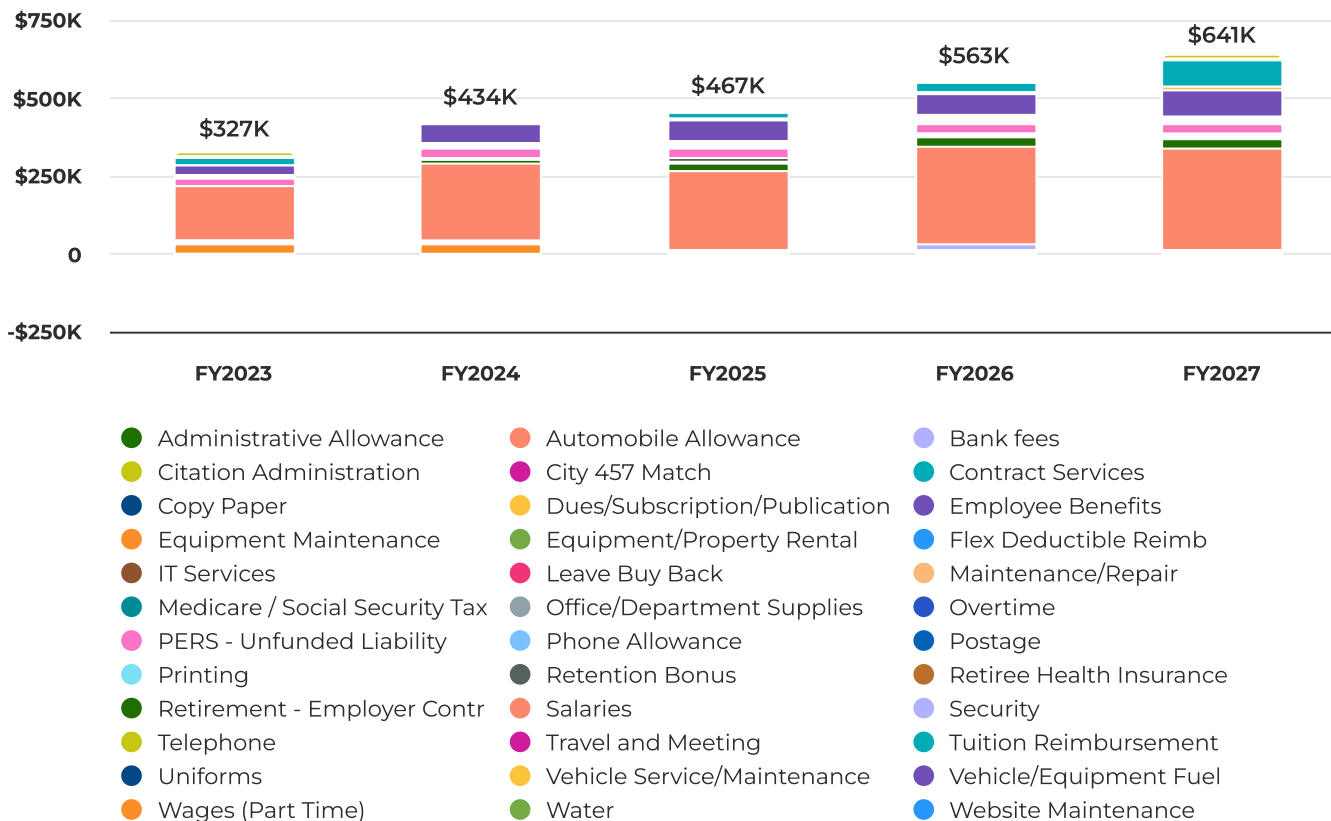
- Implement a phone campaign in addition to the email and mailing campaign already underway for business license renewal to further improve compliance and improve compliance.
- Secure an agreement with a code enforcement firm to assist staff in managing graffiti and illegal dumping enforcement.
- Develop a housing site monitoring program for developers using the vacant lot program to meet the housing implementation requirements.
- Continue to offer quarterly bulky item pick-up events in collaboration with CR&R to promote proper disposal and maintain community cleanliness to meet housing implementation requirements.
- Begin an 8-year improvement program focused on a dumping initiative for property owners failing to manage property maintenance.
- Improve communications with the community by:
 - Conducting a bulky item mailing campaign to property owners and tenants in areas of illegal dumping.
 - Proactively raising 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.
 - Update the Code Enforcement webpage for presale inspection ordinance requirements to meet housing implementation requirements enhancing communications with residents.
- Establish partnerships with local non-profits and faith-based organizations to provide volunteer opportunities that support elderly and disabled residents with code enforcement issues.
- 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.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

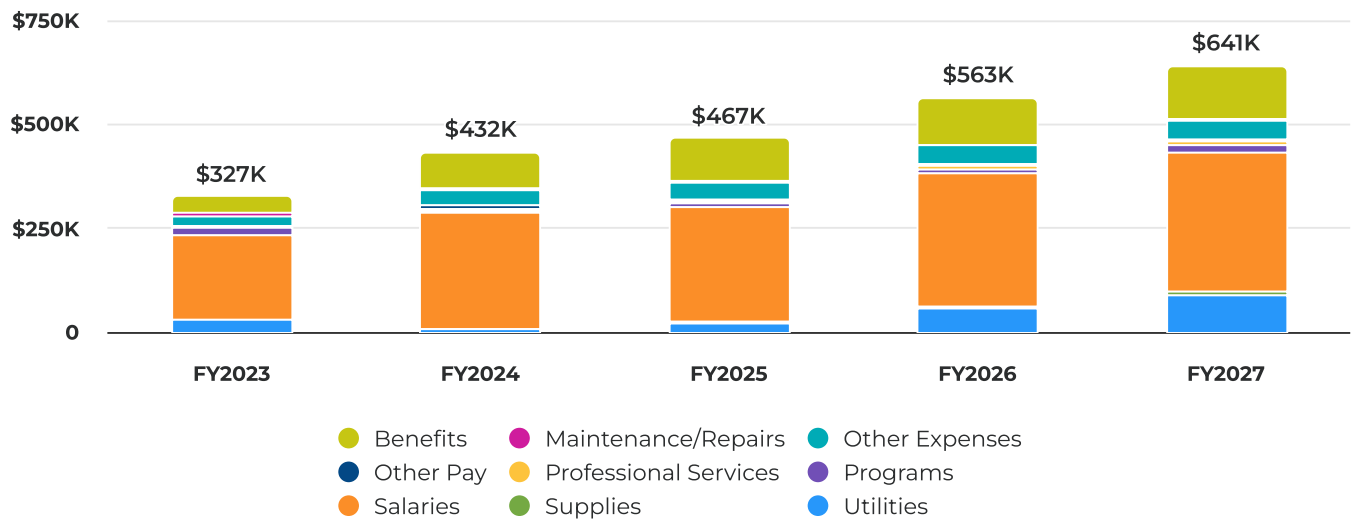
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$297,318.00	\$328,008.07	10.32%
Overtime		\$5,000.00	\$5,000.00	-
Leave Buy Back		\$5,000.00	\$5,000.00	-
Retirement - Employer Contr		\$24,766.00	\$26,408.82	6.63%
PERS - Unfunded Liability		\$33,996.00	\$33,996.00	-
Medicare / Social Security Tax		\$4,311.00	\$4,746.38	10.10%
Employee Benefits		\$70,180.00	\$85,901.33	22.40%
City 457 Match		\$8,731.00	\$9,163.29	4.95%
Flex Deductible Reimb		\$5,147.00	\$2,640.00	-48.71%
Automobile Allowance		\$1,440.00	\$840.00	-41.67%
Phone Allowance		\$260.00	\$60.00	-76.92%
Uniforms		\$2,498.97	\$4,100.00	64.07%
Retiree Health Insurance		\$8,041.00	\$8,041.00	-
Citation Administration		\$2,500.00	\$10,000.00	300.00%
Contract Services		\$7,034.78	\$84,000.00	1,094.07%
Dues/Subsctiption/Publication		\$5,090.00	\$9,000.00	76.82%
Copy Paper		\$200.00	\$500.00	150.00%



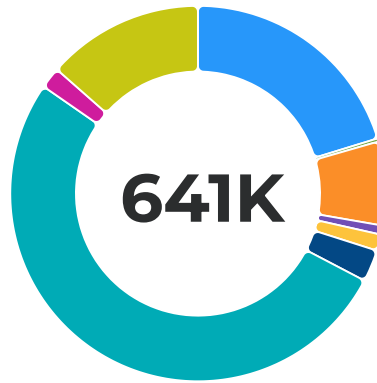
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Office/Department Supplies	\$2,597.27	\$2,600.00	0.11%
Postage	\$1,000.00	\$7,200.00	620.00%
Printing	\$145.76	\$4,000.00	2,644.24%
Travel and Meeting	\$1,118.33	\$3,000.00	168.26%
Telephone	\$3,000.00	\$1,350.00	-55.00%
Security	\$20,000.00	-	-100.00%
Equipment Maintenance	\$650.00	-	-100.00%
Vehicle Service/Maintenance	\$1,776.00	\$1,776.00	-
Bank fees	\$2,000.00	\$2,000.00	-
Equipment/Property Rental	\$1,913.79	\$1,260.00	-34.16%
Total Expenditures	\$515,714.90	\$640,590.89	24.21%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Benefits	\$129,760	20.26%
Maintenance/Repairs	\$1,776	0.28%
Other Expenses	\$46,137	7.20%
Other Pay	\$5,000	0.78%
Professional Services	\$9,000	1.40%
Programs	\$17,600	2.75%
Salaries	\$333,008	51.98%
Supplies	\$11,700	1.83%
Utilities	\$86,610	13.52%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$302,318.00	\$333,008.07	10.15%
Other Pay	\$5,000.00	\$5,000.00	-
Benefits	\$114,835.00	\$129,759.81	13.00%
Other Expenses	\$44,535.97	\$46,137.00	3.59%
Programs	\$8,215.60	\$17,600.00	114.23%
Professional Services	\$5,090.00	\$9,000.00	76.82%
Utilities	\$32,598.57	\$86,610.00	165.69%
Supplies	\$1,345.76	\$11,700.00	769.40%
Maintenance/Repairs	\$1,776.00	\$1,776.00	-
Total Expenditures	\$515,714.90	\$640,590.89	24.21%

Personnel Summary

FTE Summary: 3.3

City Manager - .05

Community Development Director - .25

Code Compliance Supervisor - 1

Code Compliance Officer - 2



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 2025-26 Accomplishments:

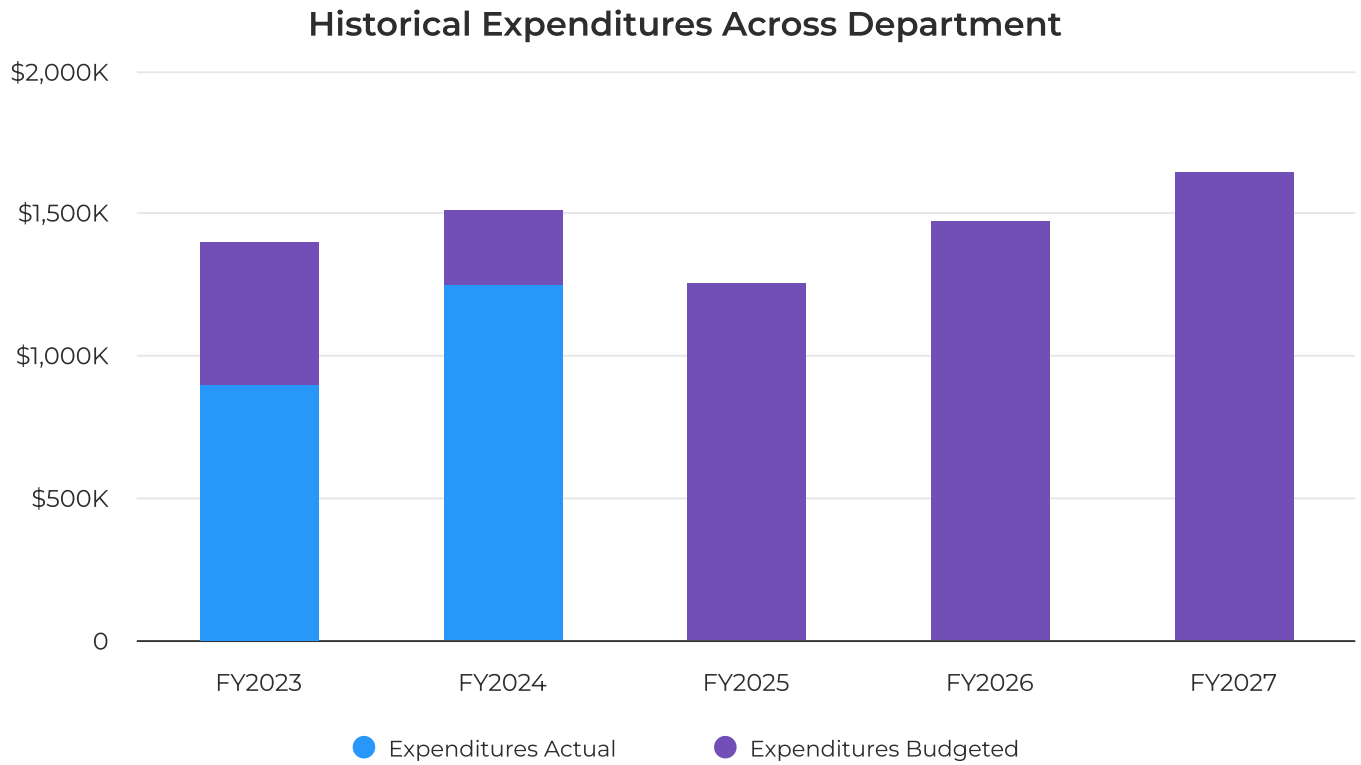
- Implemented the refurbishment of the Albert O. Little Community Center through the re-painting of the Albert O. Little Community Center interior.
- Increased volunteer opportunities for the Artesia Leaders Teen Mentorship Program.
- Expanded the amount of free programming available for seniors including Mahjong, Senior Club, and Yoga classes in conjunction with SAAHAS For Cause.
- Held 28 excursion available to youth and seniors . New excursions include Theme Parks, Hiking trips, Beach trips, Movies, and Museums.
- Provided support to 152 disadvantaged families during the holidays through the Project Joy Program.
- Continued the Summer Food Service Program at AJ Padelford Park and provided 500 meals to youth 18 and under.
- Expanded the youth baseball and softball programs by 22%.
- Expanded the youth flag football league by 30%
- Expanded the youth basketball league to two seasons a year, providing year-round opportunities for youth sporting activities.
- Implemented the Youth Activities League afterschool program for children ages 5-12 in conjunction with law enforcement personnel from the Lakewood Sheriff's Station.
- Continued the Youth-At-Work program administered through SELACO Workforce Development Board and hired 30 youth workers to provide valuable job training.
- Continued the Youth Workability Program administered through ABC Unified School District and provided work opportunities for 5 students.
- Completed the refurbishment of the North Artesia Community Center roof.
- Raised \$24,000 in funds for Youth Programming at the Annual Golf Tournament .
- Received the California National Resources Agency Youth Community Access Grant for \$430,005 to launch the Artesia Great Adventure Program, a new 15-month initiative that will expand opportunities for local youth to connect with California's natural and cultural resources.
- Received \$2 million in grant funds from the Los Angeles County Regional Park and Open Space District (RPOSD) Measure A funds which will be used for the construction of the Artesia Botanical Garden.

Summary of Goals

FY 2026-27 OBJECTIVES:

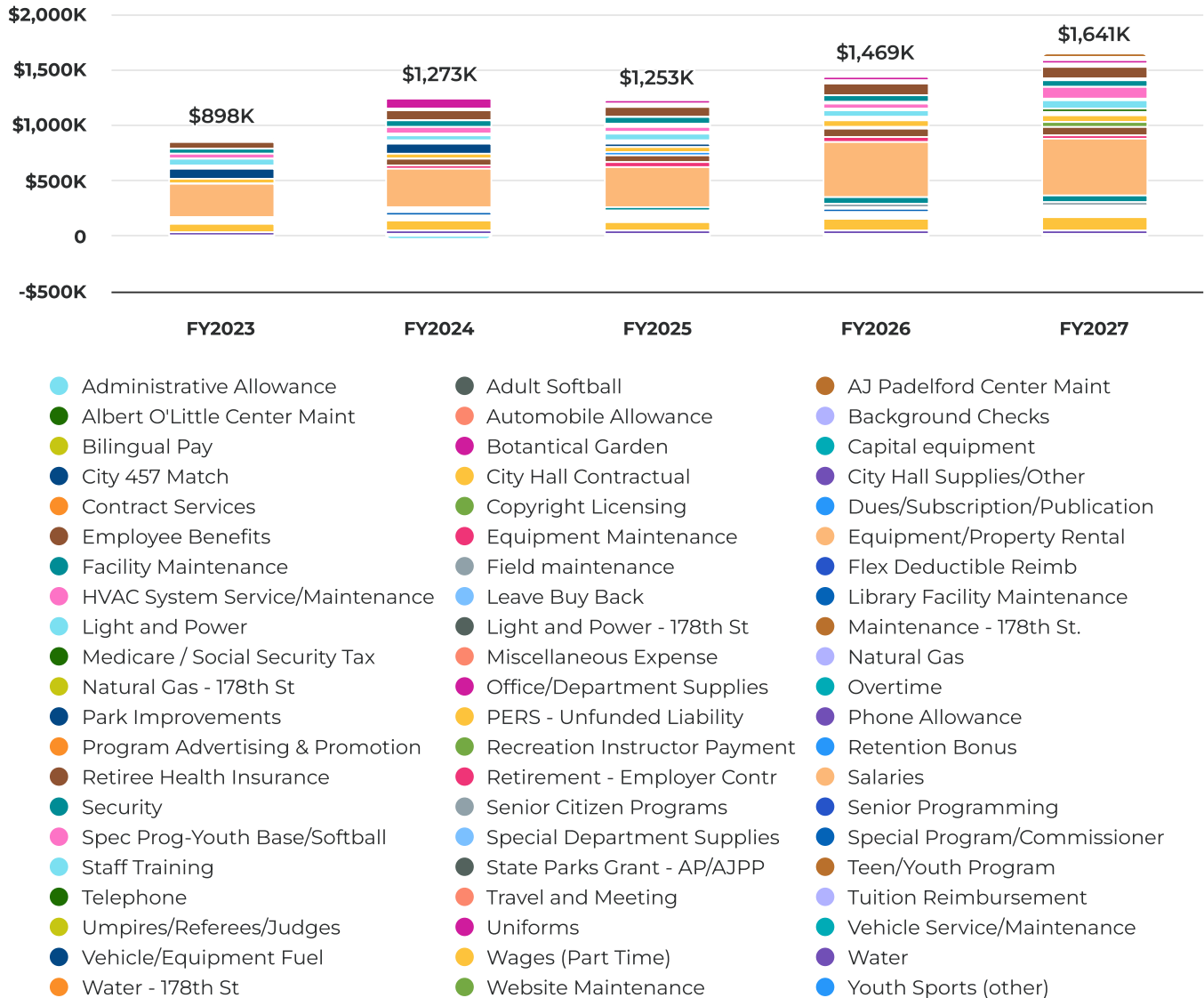
- Improve Park facilities by completing the Artesia Park Playground Restroom Capital Project to deliver a project which provides an accessible restroom in the most active part of the park.
- Continue to create community by providing safe spaces for families and individuals to gather and interact with neighbors by offering recreational programming, holding special events, and ensuring well-kept facilities.
- Improve amenities at Artesia Park by refurbishing the tennis court to include multi-functional use for tennis and pickleball and expanding the pour-in-place surfacing at the playground
- Complete the Capital Improvement Project to improve the North Artesia Community Center including replacement of the security shutters, sandblasting and recoating the community center exterior, replacement of the AJ Padelford Park playground sand with pour-in-place material and remodel the facility to create dedicated spaces for teen and youth programming.
- Begin construction on the Capital Improvement Project to develop the Artesia Botanical Garden.
- 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 league registration numbers.
- Continue to expand the Youth-At-Work Program with SELACO to provide work opportunities for more youth in the community.
- Continue to expand the Workability Program with ABC Unified School district to provide more work opportunities for students.
- Expand the Youth Activities League afterschool program at Artesia Park in conjunction with the City's law enforcement personnel and provide transportation to the park from the schools to provide more opportunities to youth to participate.
- Continue to seek grant funding to enhance park programming and facilities.

Expenditure Summary



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$487,583.00	\$505,926.81	3.76%
Wages (Part Time)	\$107,692.00	\$111,543.60	3.58%
Overtime	\$10,000.00	\$15,000.00	50.00%
Leave Buy Back	\$5,100.00	\$5,100.00	-
Retirement - Employer Contr	\$42,700.00	\$44,496.66	4.21%
PERS - Unfunded Liability	\$53,350.00	\$53,350.00	-
Medicare / Social Security Tax	\$15,308.00	\$18,113.50	18.33%
Employee Benefits	\$104,635.00	\$111,670.68	6.72%



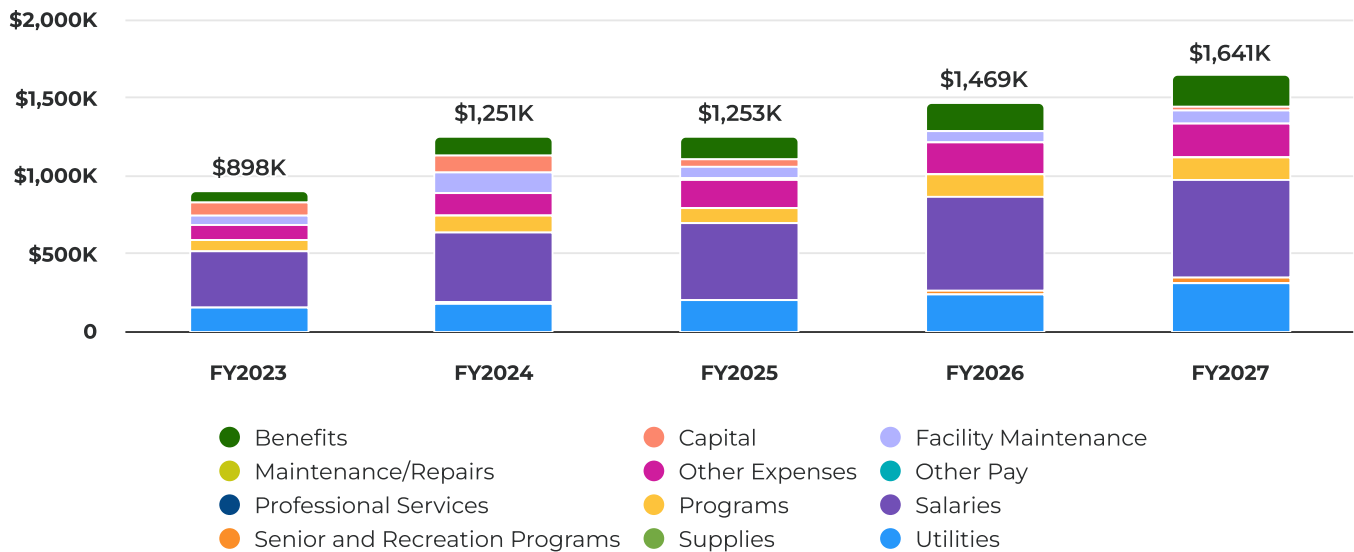
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
City 457 Match	\$9,155.00	\$9,393.60	2.61%
Flex Deductible Reimb	\$8,411.00	\$4,000.00	-52.44%
Automobile Allowance	\$1,800.00	\$1,800.00	-
Phone Allowance	-	\$1,800.00	-
Bilingual Pay	\$3,100.00	\$3,900.00	25.81%
Tuition Reimbursement	\$7,000.00	\$7,000.00	-
Background Checks	\$1,500.00	\$1,500.00	-
Uniforms	\$3,500.00	\$3,500.00	-
Retiree Health Insurance	\$75,150.00	\$75,150.00	-
Copyright Licensing	\$3,000.00	\$3,500.00	16.67%
Umpires/Referees/Judges	\$15,000.00	\$20,000.00	33.33%
Dues/Subscription/Publication	\$2,000.00	\$2,500.00	25.00%
Office/Department Supplies	\$4,000.00	\$4,000.00	-
Special Department Supplies	\$750.00	\$750.00	-
Staff Training	\$2,000.00	\$2,000.00	-
Travel and Meeting	\$3,000.00	\$4,000.00	33.33%
Light and Power	\$94,000.00	\$81,000.00	-13.83%
Light and Power - 178th St	\$500.00	\$500.00	-
Natural Gas	\$1,800.00	\$2,700.00	50.00%
Natural Gas - 178th St	\$400.00	\$500.00	25.00%
Telephone	\$8,000.00	\$8,500.00	6.25%
Water	\$40,000.00	\$36,000.00	-10.00%
Water - 178th St	\$3,000.00	\$3,300.00	10.00%
Security	\$48,000.00	\$61,000.00	27.08%
Albert O'Little Center Maint	\$12,000.00	\$15,000.00	25.00%
HVAC System Service/Maintenance	\$100,000.00	\$100,000.00	-
Library Facility Maintenance	\$7,000.00	\$12,500.00	78.57%
AJ Padelford Center Maint	\$18,000.00	\$25,000.00	38.89%
Equipment Maintenance	\$2,000.00	\$2,000.00	-
Vehicle/Equipment Fuel	\$3,000.00	\$3,000.00	-
Field maintenance	\$5,000.00	\$5,000.00	-
Facility Maintenance	\$55,000.00	\$60,000.00	9.09%
Adult Softball	\$2,000.00	\$2,000.00	-
Special Program/Commissioner	\$25,000.00	\$25,000.00	-
Equipment/Property Rental	\$6,000.00	\$6,000.00	-
Senior Citizen Programs	\$35,000.00	\$35,000.00	-



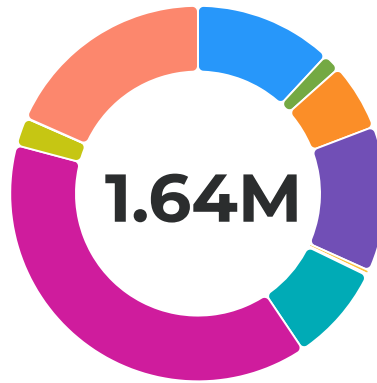
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Spec Prog-Youth Base/Softball	\$14,500.00	\$14,500.00	-
Youth Sports (other)	\$10,000.00	\$15,000.00	50.00%
Botanical Garden	\$37,600.00	\$37,600.00	-
Senior Programming	\$5,000.00	\$5,000.00	-
State Parks Grant - AP/AJPP	\$4,600.00	\$4,600.00	-
Program Advertising & Promotion	\$5,000.00	\$5,000.00	-
Capital equipment	\$6,000.00	\$6,500.00	8.33%
Park Improvements	\$18,390.00	\$18,390.00	-
Recreation Instructor Payment	\$30,000.00	\$35,000.00	16.67%
Teen/Youth Program	\$5,000.00	\$5,000.00	-
Total Expenditures	\$1,567,524.00	\$1,640,584.85	4.66%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Benefits	\$195,174	11.90%
Capital	\$24,890	1.52%
Facility Maintenance	\$95,100	5.80%
Other Expenses	\$205,500	12.53%
Other Pay	\$5,100	0.31%
Professional Services	\$2,500	0.15%
Programs	\$137,600	8.39%
Salaries	\$632,470	38.55%
Senior and Recreation Programs	\$40,000	2.44%
Supplies	\$750	0.05%
Utilities	\$301,500	18.38%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$605,275.00	\$632,470.41	4.49%
Other Pay	\$5,100.00	\$5,100.00	-
Benefits	\$185,109.00	\$195,174.44	5.44%
Other Expenses	\$200,000.00	\$205,500.00	2.75%
Programs	\$126,600.00	\$137,600.00	8.69%
Professional Services	\$2,000.00	\$2,500.00	25.00%
Utilities	\$303,700.00	\$301,500.00	-0.72%
Supplies	\$750.00	\$750.00	-
Facility Maintenance	\$79,600.00	\$95,100.00	19.47%
Capital	\$24,390.00	\$24,890.00	2.05%
Senior and Recreation Programs	\$35,000.00	\$40,000.00	14.29%
Total Expenditures	\$1,567,524.00	\$1,640,584.85	4.66%

Personnel Summary

FTE Summary: 12.175

Parks and Recreation Manager - 1

Parks and Recreation Supervisor - 1

Recreation Program Coordinator - 2

Recreation Program Coordinator - Grant-Funded (FT) - 1

Recreation Program Coordinator - Grant-Funded (PT) - .95

Parks and Recreation Specialist - 1

Parks and Recreation Leader III - .475

Parks and Recreation Leader II - .475

Parks and Recreation Leader I - 2.375

Parks and Recreation Leader I - Grant-Funded - 1.9

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 2025-26 ACCOMPLISHMENTS:

- Held 51 community events for the public, aiding in creating community for the benefit of residents.
- Increased the number of participants in all community programs by 20%.
- Maintained the publication of the Artesian on a quarterly basis.
- Procured \$24,100 in sponsorship funding for the International Street Fair & Diversity Festival.
- Expanded the Restaurant Week program through community engagement to determine awards for participating restaurants.
- Secured 6 discretionary grants through LA County Supervisor Hahn's office totaling \$26,000 to support community programs.
- Held a Community Health Fair at AJ Padelford Park to provide free health services and resources for low income and at-risk members of the community.
- Held the annual National Night Out Program and Public Safety Expo and supported the creation of a new Community Hero Award to recognize community members who perform heroic deeds in the City.
- Hosted the second annual 5K and offered a wellness event for the enjoyment of our community.

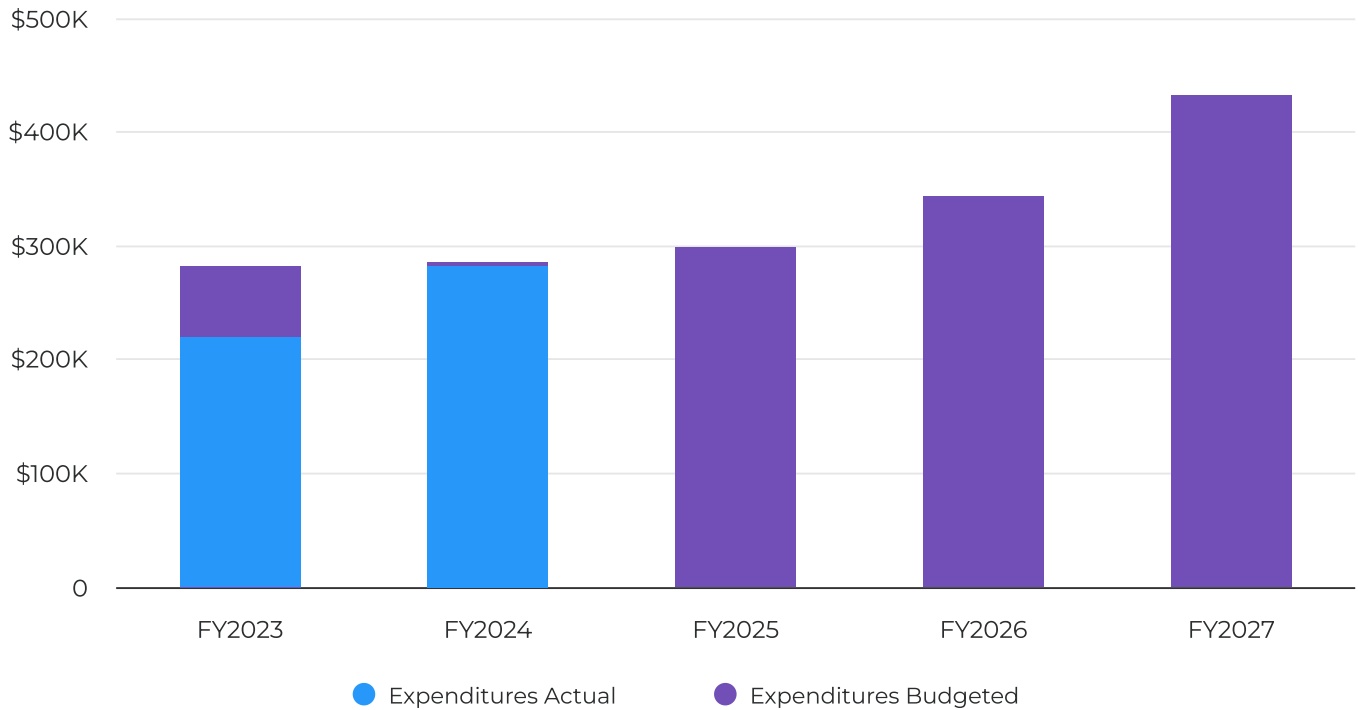
Summary of Goals

FY 2026-27 OBJECTIVES:

- Continue to improve the implementation and delivery of all City events.
- Continue to increase sponsorship funding for the International Street Fair & Diversity Festival and other community programs and events.
- Add additional Community Health Fair events to provide resources for the community and improve the health safety of residents.
- Enhance social media efforts to increase participation in community events.
- Enhance community participation in the Graduate Banner Program and Veteran Banner Program.
- Expand communications with the public through implementing a Comprehensive Communications Plan.
- Increase public advertising through the use of targeted mailers on important law changes and upcoming events.

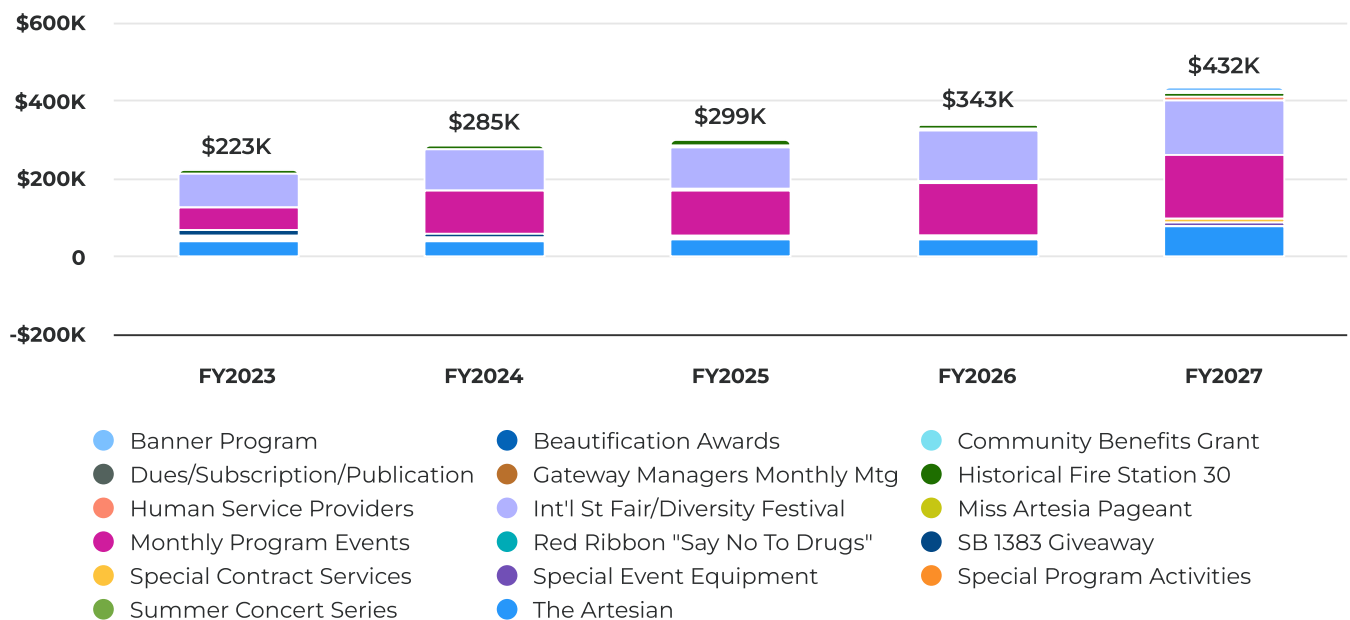
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object

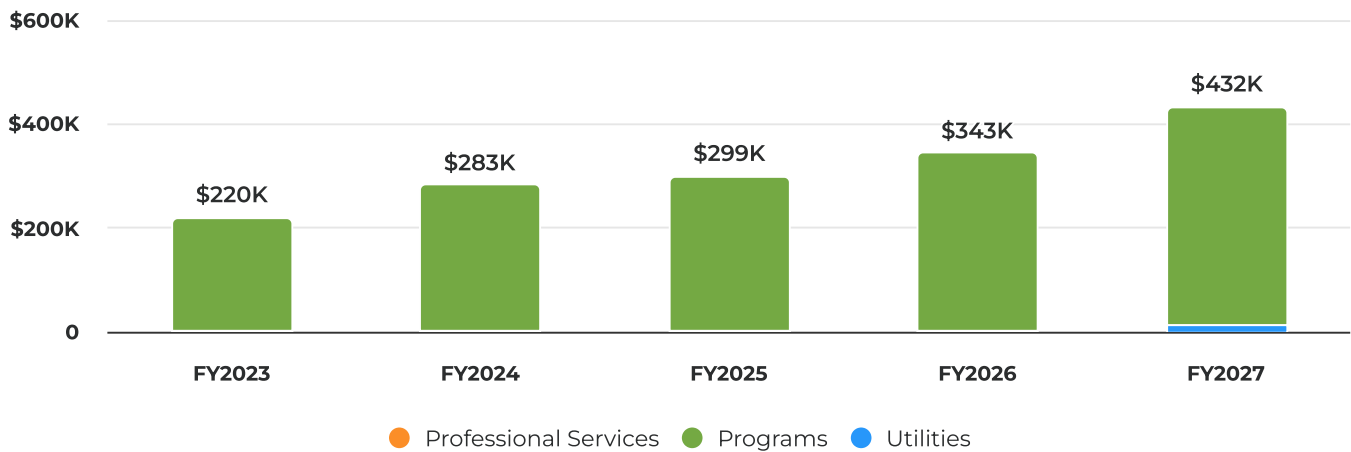


Expenditures by Object

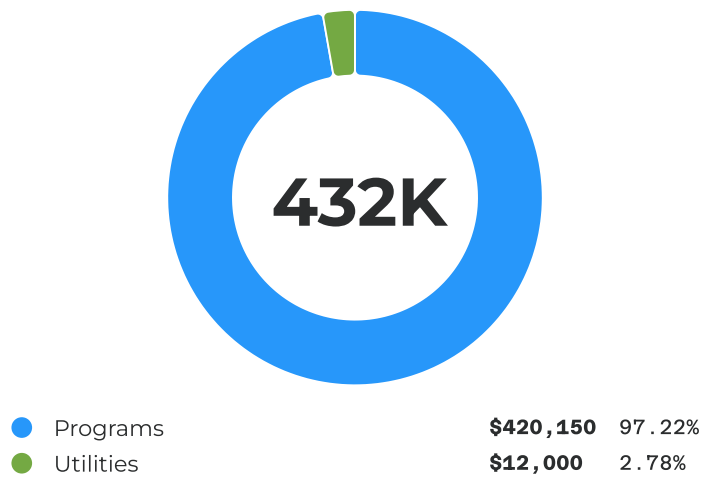
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Special Contract Services	\$12,000.00	\$12,000.00	-
The Artesian	\$45,000.00	\$74,800.00	66.22%
Historical Fire Station 30	\$12,000.00	\$12,000.00	-
Gateway Managers Monthly Mtg	\$2,000.00	\$2,000.00	-
Human Service Providers	\$5,000.00	\$6,500.00	30.00%
Int'l St Fair/Diversity Festival	\$130,000.00	\$140,000.00	7.69%
Miss Artesia Pageant	\$4,997.49	\$600.00	-87.99%
Monthly Program Events	\$133,450.00	\$163,750.00	22.71%
Red Ribbon "Say No To Drugs"	\$500.00	\$500.00	-
Special Event Equipment	\$8,864.75	\$10,000.00	12.81%
Banner Program	\$10,000.00	\$10,000.00	-
Total Expenditures	\$363,812.24	\$432,150.00	18.78%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Programs	\$351,812.24	\$420,150.00	19.42%
Utilities	\$12,000.00	\$12,000.00	-
Total Expenditures	\$363,812.24	\$432,150.00	18.78%

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 2025-26 ACCOMPLISHMENTS:

- Pruned a total of 968 community trees and removed 25 hazardous or dead community trees located at City facilities, medians, and residential parkways
- Planted 41 new drought tolerant trees throughout the City creating more beautiful public spaces in the City.
- Completed sidewalk trip hazard remediation by removing and reconstructing broken or uplifted panels at 40 different locations in the City to improve public safety.
- Completed electric vehicle charging facility expansion project at Artesia Park.
- Completed irrigation and landscape installation along the Historical District Recreational Trail.
- Completed installation and cleaning of all trash capture devices City-wide.
- Completed 3 traffic calming demonstrations and received a grant from the Southern California Association of Governments to conduct the first one.
- Secured a contract for HVAC and fire suppression services for City facilities.
- Secured a contract for citywide landscaping services with a new contractor.
- Adopted updated Sewer System Management Plan.
- Installed new landscaping and repainted red curbs in the Downtown parking lot to beautify the space.
- Completed crosswalk, striping, and signage improvements at six locations City-wide.
- Maintenance responded to a total of 481 public service calls that included, but not limited to graffiti removal, illegal dumping, and pothole repair.
- Removed and replaced 4 hazardous roadway asphalt segments City-wide.
- Replaced 2 aging Public Works vehicles with new models.

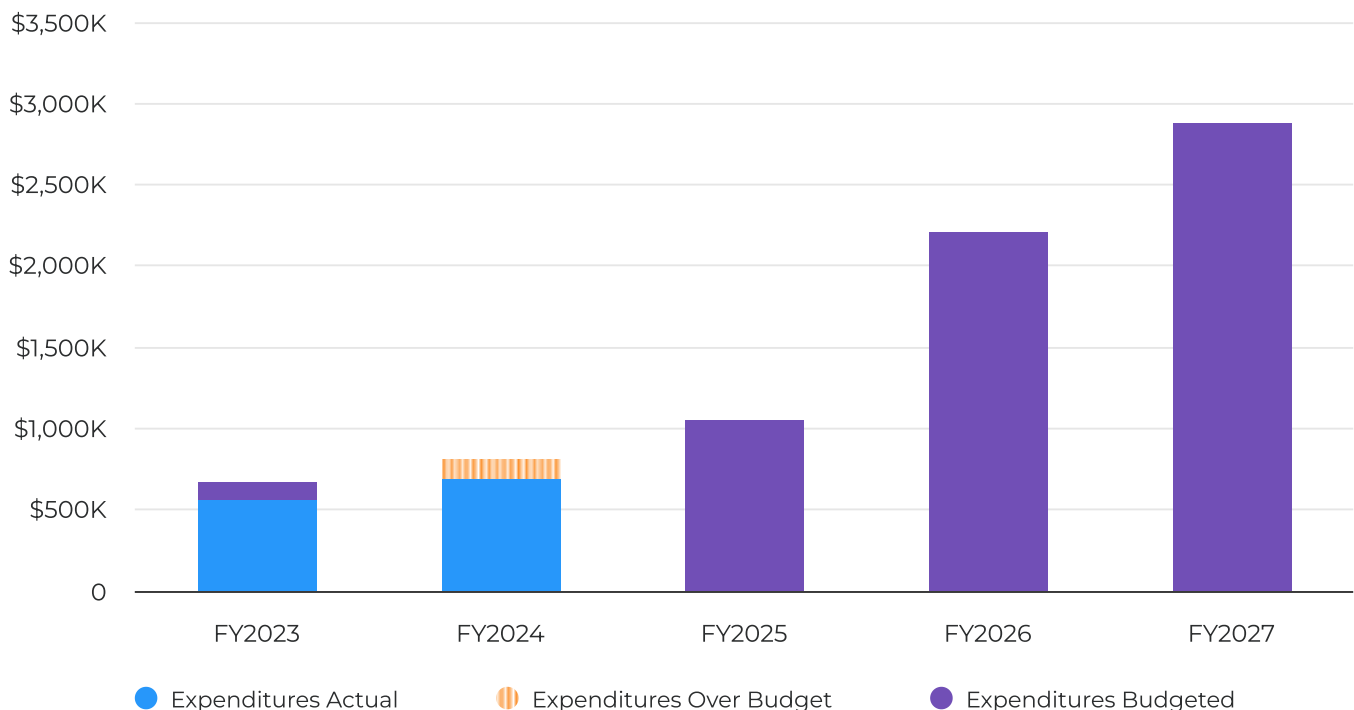
Summary of Goals

FY 2026-27 OBJECTIVES:

- Continue maintaining the City's urban forest by trimming and maintaining trees in residential parkways in City-wide to ensure healthy trees to maintain community beautification.
- Complete the Sidewalk Removal and Replacement Capital Improvement Project to ensure ADA compliant paths of travel, increasing overall public safety in the community.
- Complete the City's portion of Gateway Cities Fiber Optic Network.
- Manage grant funds to implement the Pedestrian Safety Enhancement capital improvement project related to pavement improvements and the installation of traffic calming measures in District 5.
- Manage grant funds and implement Roadway Pavement Rehabilitation Capital Improvement Project to make pavement improvements in District 2 and 3.
- Complete the Pioneer Boulevard Traffic Signalization Capital Improvement Project in coordination with Los Angeles County Public Works.
- Complete necessary demolitions of City-owned properties at AJ Padelford Park for park expansion and maintain the expanded open space once completed.

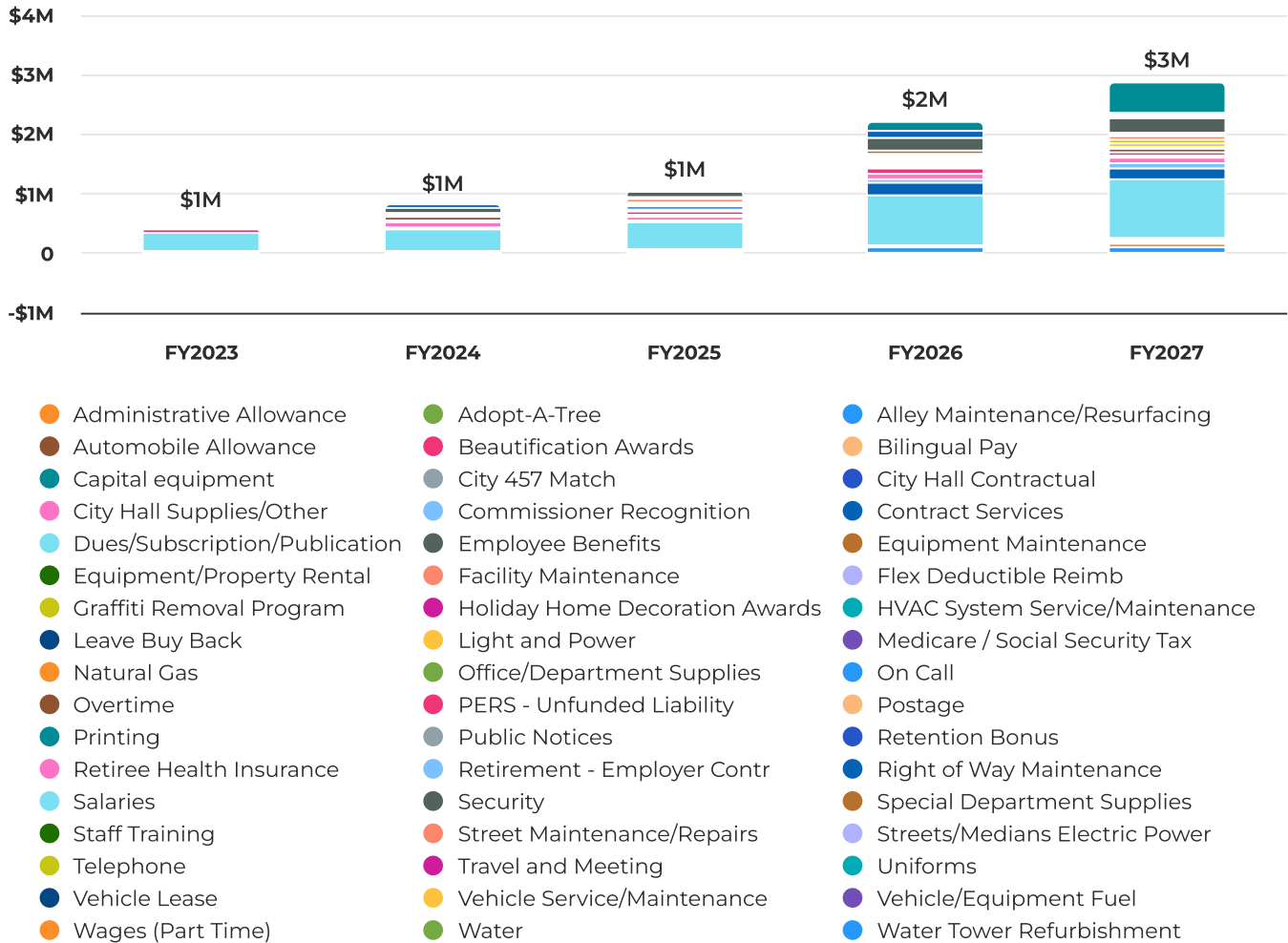
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$831,840.00	\$975,921.88	17.32%
Wages (Part Time)	-	\$65,574.61	-
Overtime	\$50,000.00	\$50,000.00	-
On Call	\$32,000.00	\$32,000.00	-
Leave Buy Back	\$10,000.00	\$10,000.00	-
Retirement - Employer Contr	\$75,621.00	\$90,980.10	20.31%
PERS - Unfunded Liability	\$75,861.00	\$75,861.00	-
Medicare / Social Security Tax	\$12,754.00	\$16,659.10	30.62%
Employee Benefits	\$205,012.00	\$234,619.45	14.44%
City 457 Match	\$13,566.00	\$17,012.89	25.41%
Flex Deductible Reimb	\$14,097.00	\$7,880.00	-44.10%
Automobile Allowance	\$1,890.00	\$2,535.00	34.13%

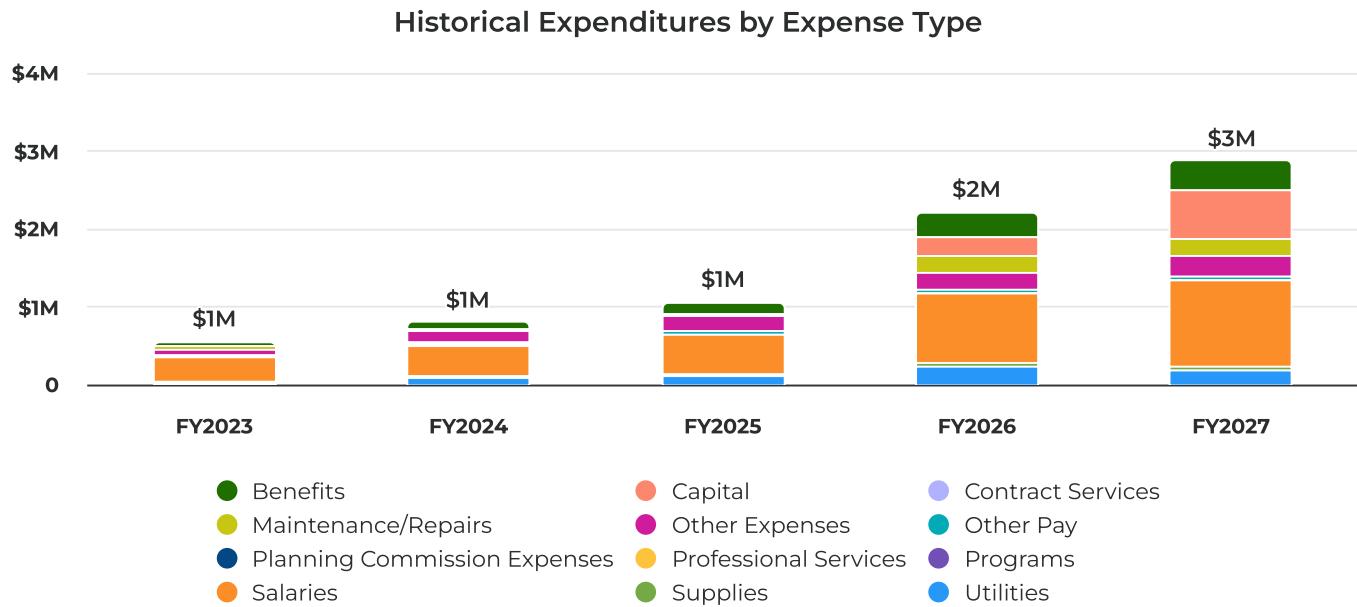


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Bilingual Pay	\$1,350.00	\$5,250.00	288.89%
Uniforms	\$4,000.00	\$6,000.00	50.00%
Retiree Health Insurance	\$92,608.00	\$92,608.00	-
Contract Services	\$49,000.00	\$49,000.00	-
Dues/Subscription/Publication	\$5,000.00	\$15,000.00	200.00%
Office/Department Supplies	\$1,000.00	\$1,000.00	-
Postage	\$1,000.00	\$1,000.00	-
Printing	\$1,000.00	\$1,000.00	-
Special Department Supplies	\$3,450.00	\$6,000.00	73.91%
Public Notices	\$1,000.00	\$1,000.00	-
Staff Training	\$1,000.00	\$4,000.00	300.00%
Travel and Meeting	\$500.00	\$500.00	-
Light and Power	\$46,000.00	\$41,000.00	-10.87%
Streets/Medians Electric Power	-	\$2,032.81	-
Natural Gas	\$500.00	\$500.00	-
Telephone	\$3,000.00	\$3,000.00	-
Water	\$14,000.00	\$15,000.00	7.14%
Security	\$1,000.00	\$800.00	-20.00%
HVAC System Service/Maintenance	\$7,500.00	\$7,500.00	-
Equipment Maintenance	\$58,500.00	\$55,000.00	-5.98%
Vehicle Service/Maintenance	\$15,000.00	\$18,000.00	20.00%
Vehicle/Equipment Fuel	\$14,487.00	\$14,487.00	-
Facility Maintenance	\$52,000.00	\$65,000.00	25.00%
Street Maintenance/Repairs	\$4,200.00	\$4,200.00	-
Alley Maintenance/Resurfacing	\$100.00	\$100.00	-
Right of Way Maintenance	\$204,000.00	\$204,000.00	-
Commissioner Recognition	\$300.00	\$300.00	-
Graffiti Removal Program	\$50,000.00	\$50,000.00	-
Equipment/Property Rental	\$4,000.00	\$4,000.00	-
Beautification Awards	\$650.00	\$650.00	-
Holiday Home Decoration Awards	\$300.00	\$300.00	-
Capital equipment	-	\$513,754.00	-
Water Tower Refurbishment	\$85,000.00	\$85,000.00	-
Vehicle Lease	\$32,000.00	\$32,000.00	-

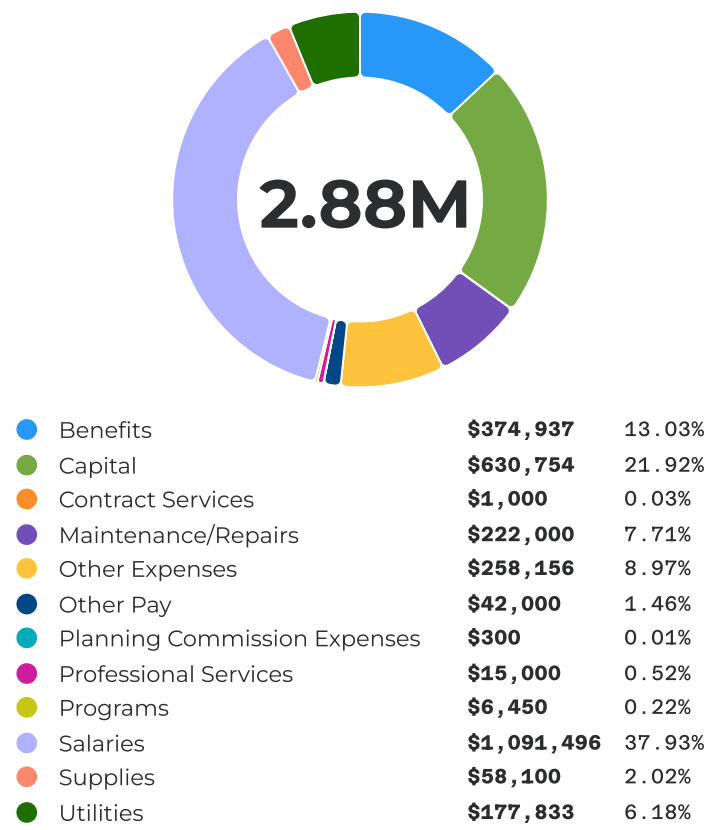


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Total Expenditures	\$2,076,086.00	\$2,878,025.84	38.63%

Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$881,840.00	\$1,091,496.48	23.77%
Other Pay	\$42,000.00	\$42,000.00	-
Benefits	\$324,290.00	\$374,936.54	15.62%
Other Expenses	\$243,156.00	\$258,156.00	6.17%
Programs	\$3,450.00	\$6,450.00	86.96%
Planning Commission Expenses	\$300.00	\$300.00	-
Professional Services	\$5,000.00	\$15,000.00	200.00%
Contract Services	\$1,000.00	\$1,000.00	-
Utilities	\$183,500.00	\$177,832.81	-3.09%
Supplies	\$55,550.00	\$58,100.00	4.59%
Maintenance/Repairs	\$219,000.00	\$222,000.00	1.37%
Capital	\$117,000.00	\$630,754.00	439.11%
Total Expenditures	\$2,076,086.00	\$2,878,025.84	38.63%

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 2025-26 ACCOMPLISHMENTS:

- Achieved a reduction of 20.83% 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 5 additional localized Neighborhood Watch meetings.
- Participated in 8 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 two "Coffee" with the Captain events at various locations in the City, a Community Baseball BBQ, two Business Meet and Greets with city merchants, and participated in several city events during the holiday season related to Christmas which included collecting 12 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 7 arrests for illegal possession of firearms and recovered 12 firearms.
- Continued monitoring probationary individuals by conducting 4 parole probation compliance checks to ensure compliance with release terms.
- Conducted 7 search warrants contributing to ongoing enforcement efforts.
- Continuously monitored illegal street vending within the City.
- Installed 4 additional license plate reader cameras throughout the City to enhance public safety and support efforts in crime prevention and investigation.
- Initiated the Youth Activities League in coordination with the Parks and Recreation Department.
- Approved contract with Southwest Patrol to enhance public safety through increased presence and visibility with night time neighborhood patrols.
- Purchased new vehicle for the City's dedicated Sergeant.
- Expanded security camera rebate program to include commercial properties to further deter crime and dumping in the City.
- Provided scholarships for three at-risk youth to attend a weeklong overnight summer camp program.
- Updated the City's fireworks code to hold property owners responsible for illegal fireworks on or immediately adjacent to their properties and created higher penalties for those found in violation.
- Deployed mobile security cameras in a pilot program to deter and enforce against illegal dumping in the City.
- Implemented drone coverage to add extra enforcement layers related to the use and possession of illegal fireworks.

Summary of Goals

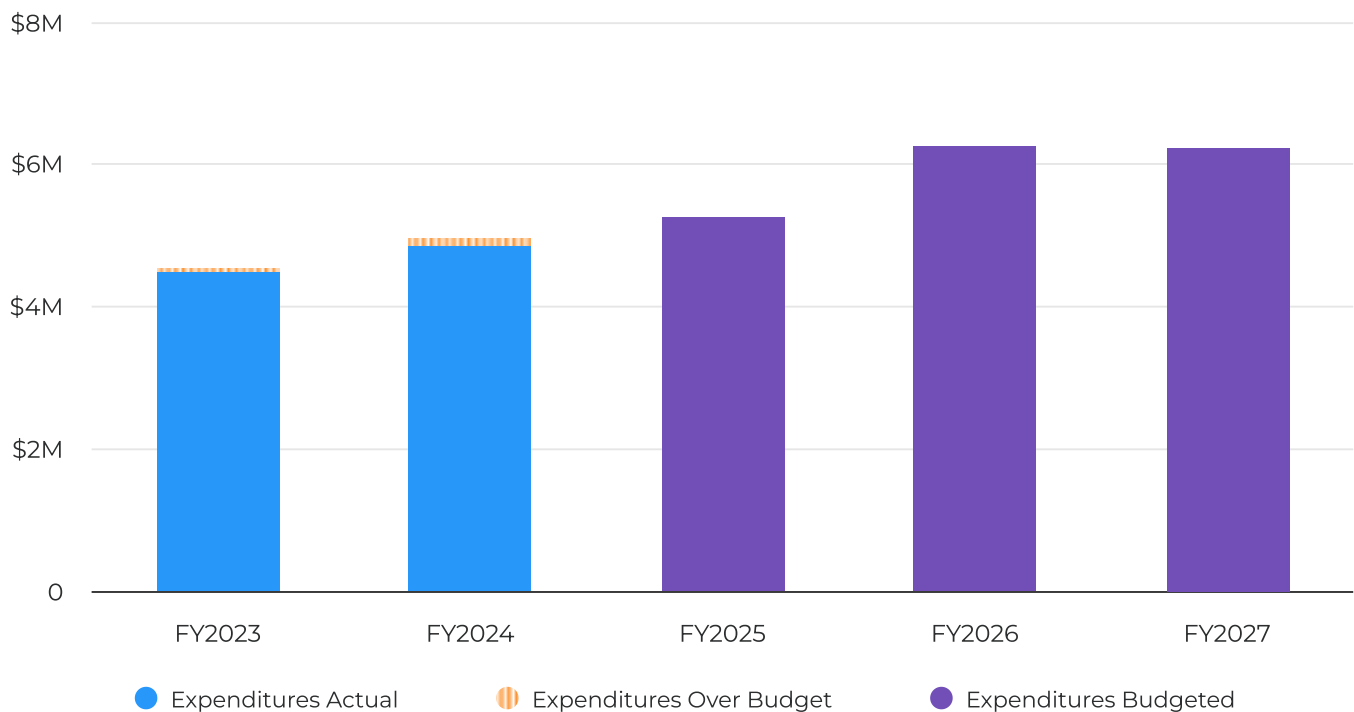
FY 2026-27 OBJECTIVES:

Prioritize High Quality Public Safety:

- 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 3 "Coffee" with the Captain events to further public relations with the community and law enforcement.
- Hold 2 Catalytic Converter Etching Events to further deter theft.
- Host 1 Gun Buy Back event to improve public safety in the community.
- Install 4 additional license plate readers throughout the City.
- Implement new commercial security camera program and advertise the residential home alarm rebate program to enhance community safety by encouraging crime prevention efforts.
- Monitor mobile security camera pilot program for effectiveness with enforcement and deterrence.
- Continue utilizing Southwest Patrol to increase visibility and deter crime in the City.

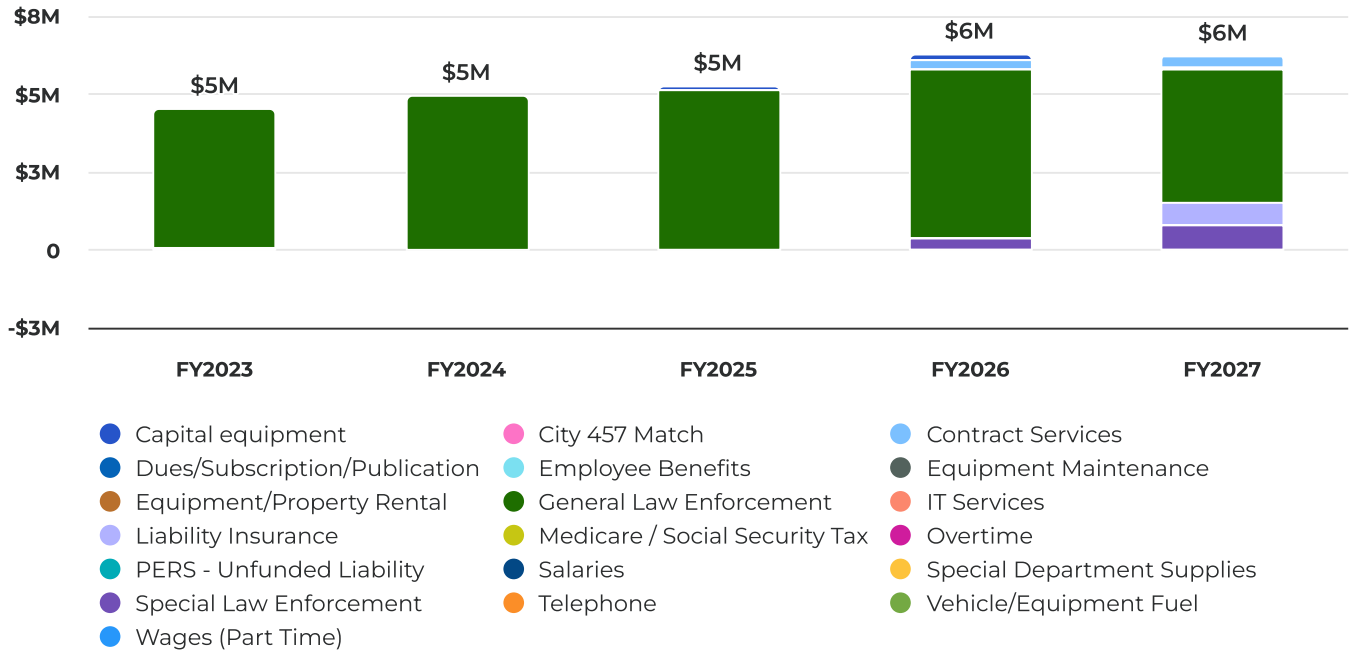
Expenditure Summary

Historical Expenditures Across Department



Expenditures by Object

Historical Expenditures by Object



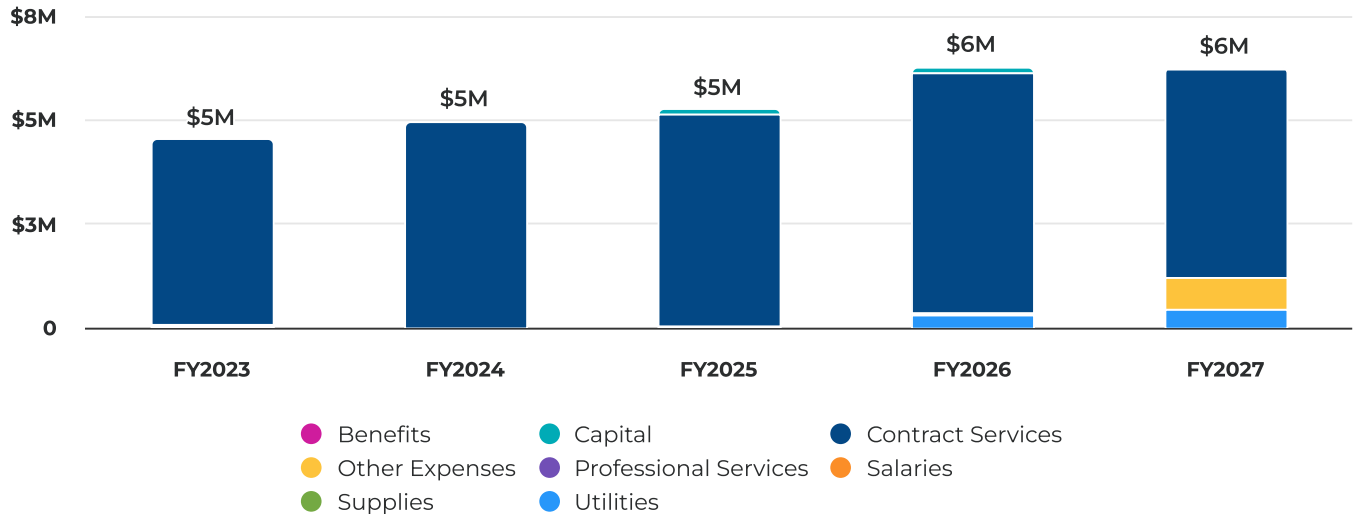
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$351,500.00	\$350,000.00	-0.43%
General Law Enforcement	\$5,391,294.00	\$4,240,310.00	-21.35%
IT Services	\$6,474.00	\$10,940.00	68.98%
Special Law Enforcement	\$160,000.00	\$776,930.00	385.58%
Liability Insurance	-	\$734,438.00	-
Dues/Subscription/Publication	\$29,500.00	\$30,000.00	1.69%
Special Department Supplies	\$5,000.00	\$5,000.00	-
Equipment Maintenance	\$8,778.00	\$8,778.00	-
Equipment/Property Rental	-	\$46,090.00	-
Capital equipment	\$160,000.00	\$40,000.00	-75.00%
Total Expenditures	\$6,112,546.00	\$6,242,486.00	2.13%

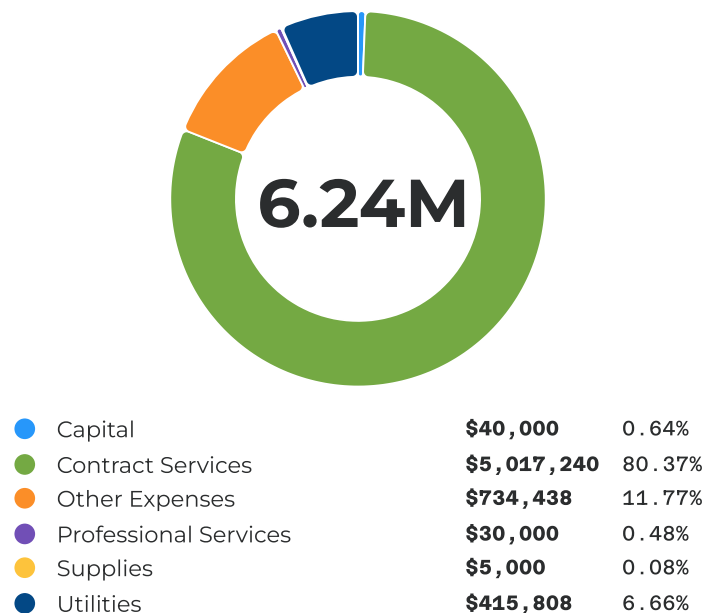


Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	-	\$734,438.00	-
Professional Services	\$29,500.00	\$30,000.00	1.69%
Contract Services	\$5,551,294.00	\$5,017,240.00	-9.62%
Utilities	\$366,752.00	\$415,808.00	13.38%
Supplies	\$5,000.00	\$5,000.00	-
Capital	\$160,000.00	\$40,000.00	-75.00%



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Total Expenditures	\$6,112,546.00	\$6,242,486.00	2.13%



FUNDS SUMMARY OVERVIEW

Restricted Funds Descriptions

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

Artesia Housing Authority Fund: 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.

Bicycle and Pedestrian TDA Fund: Transportation Development Act, Article 3 funds are local return funds from Los Angeles County Metropolitan Transportation Authority (LACMTA) and are used by Artesia for the planning and construction of bicycle and pedestrian facilities.

Billboard Fund: This fund receives revenue from the billboard located at AJ Padelford Park and is used to make improvements to parks and recreation facilities serving at-risk youth populations.

Bond Project Pioneer Blvd.: This fund records expenditure related to the improvement of Pioneer Blvd. and Historical District Recreational Trails Project Area.

California Natural Resources Agency: This fund is comprised of two separate grants from the State of California to develop and improve parks and recreation facilities. The Artesia Botanical Garden received \$2 Million in funding for the development of the new park space. The Fund also includes a \$1.2 million grant for the Artesia Parks Facility Improvements Project which includes projects at both Artesia Park and AJ Padelford Park.

California Street Grant Fund: The California Street Grant Fund records the CalTrans Grants for Street improvements.

CDBG Fund: 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.

Citizens' Option for Public Safety (COPS) Fund: Citizens' Option for Public Safety (COPS) is a fund to account for grant funds the City receives from the State of California for supplemental law enforcement services funding of frontline law enforcement and juvenile justice programs.

Community Facilities District: 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.

Development Impact Fees: 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.

Housing and Urban Development (HUD) Fund: The HUD fund accounts for a Federal grant from the Community Project Fund to develop the Artesia Botanical Garden. The HUD Grant provides \$3 Million in federal appropriation for the Artesia Botanical Garden



LACMTA Measure M Fund: Measure M is a fund from Los Angeles County Metropolitan Transportation Authority (LACMTA). Funds are intended to ease traffic congestion, repave streets, repair potholes, synchronize signals, improve neighborhood streets and intersections, and enhance bike and pedestrian connections.

LACMTA Measure R Fund: Measure R is a fund from Los Angeles County Metropolitan Transportation Authority (LACMTA) to account for the engineering, administrative, traffic median, and parking overflow improvements related to transportation services.

LACMTA Proposition A – Transportation Fund: Proposition A is a fund from Los Angeles County Metropolitan Transportation Authority (LACMTA) to provide the benefit of public transit such as fixed-route, dial-a-ride, and recreation transportation programs.

LACMTA Proposition C – Expanded Transportation Fund: Is a Fund from Los Angeles County Metropolitan Transportation Authority (LACMTA) which 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.

Measure A/Park Improvements Fund: Measure A is a that supports the development, improvement, and maintenance of local parks and recreational facilities through various grants provided through Los Angeles County

Measure W: Supports the implementation of programs that improve surface water quality, enhance stormwater drainage, promote water conservation and recycling, and maintain the City's stormwater management system.

Public, Education and Government (PEG): PEG fees are paid by utility franchises to the City, and revenue can be used by the City to facilitate public access to City Council Meetings to the public via live-stream.

Regional Parks and Open Space District (RPOSD) Grant: This a grant from the Los Angeles County Recreation, Parks, and Open Space District to fund development of new park spaces.

Recycled Oil Fund: Supports citywide public education that promote the recycling of used motor oil with funding from CalRecycle's Used Oil Payment Program.

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

SB 1383 Local Assistance Grant: This is a grant from the State of California to help local governments implement SB 1383, organic waste recycling, requirements.

South Coast Air Quality Control: 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.

State Gas Tax Fund: 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.

Street Light Maintenance District: 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.

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

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

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.

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.

Transportation Planning Grant: The Transportation Planning Grant is a fund for two grant funded projects related to community planning and resilience; the City's first Climate Action and Adaptation Plan providing the City with plans and goals to address climate change and increased density in the City and an update to the City's Local Hazard Mitigation Plan, ensuring the City is working towards mitigation of natural disasters.

Youth Activities League (YAL) Grant: The YAL Fund is a grant provided by the Los Angeles County Department of Probation to fund an after-school program in conjunction with City Staff and Los Angeles County Sheriff's Deputies to provide positive activities to youth.

Youth Community Access Grant: This program provides for the implementation and administration of the Artesia Great Adventure program which will expand opportunities for local youth to connect with California's natural and cultural resources.

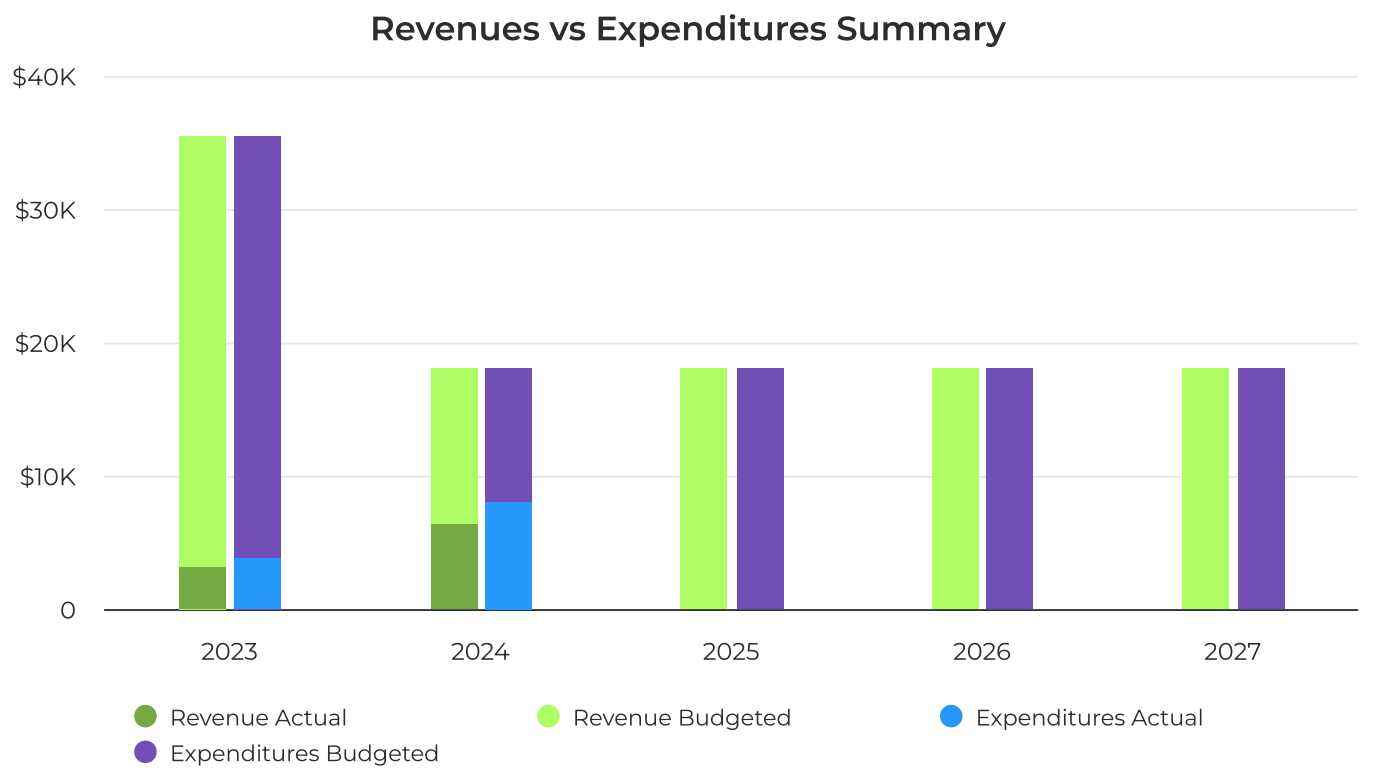
SUMMER LUNCH PROGRAM

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.

FY 25-26 - Accomplishment(s):
Provided 500 meals to youth at AJ Padelford Park during the summer months

FY 26-27 - Objective(s):
Provide meals for youth during the summer when school is not in session.

Summary



Comprehensive Fund Summary

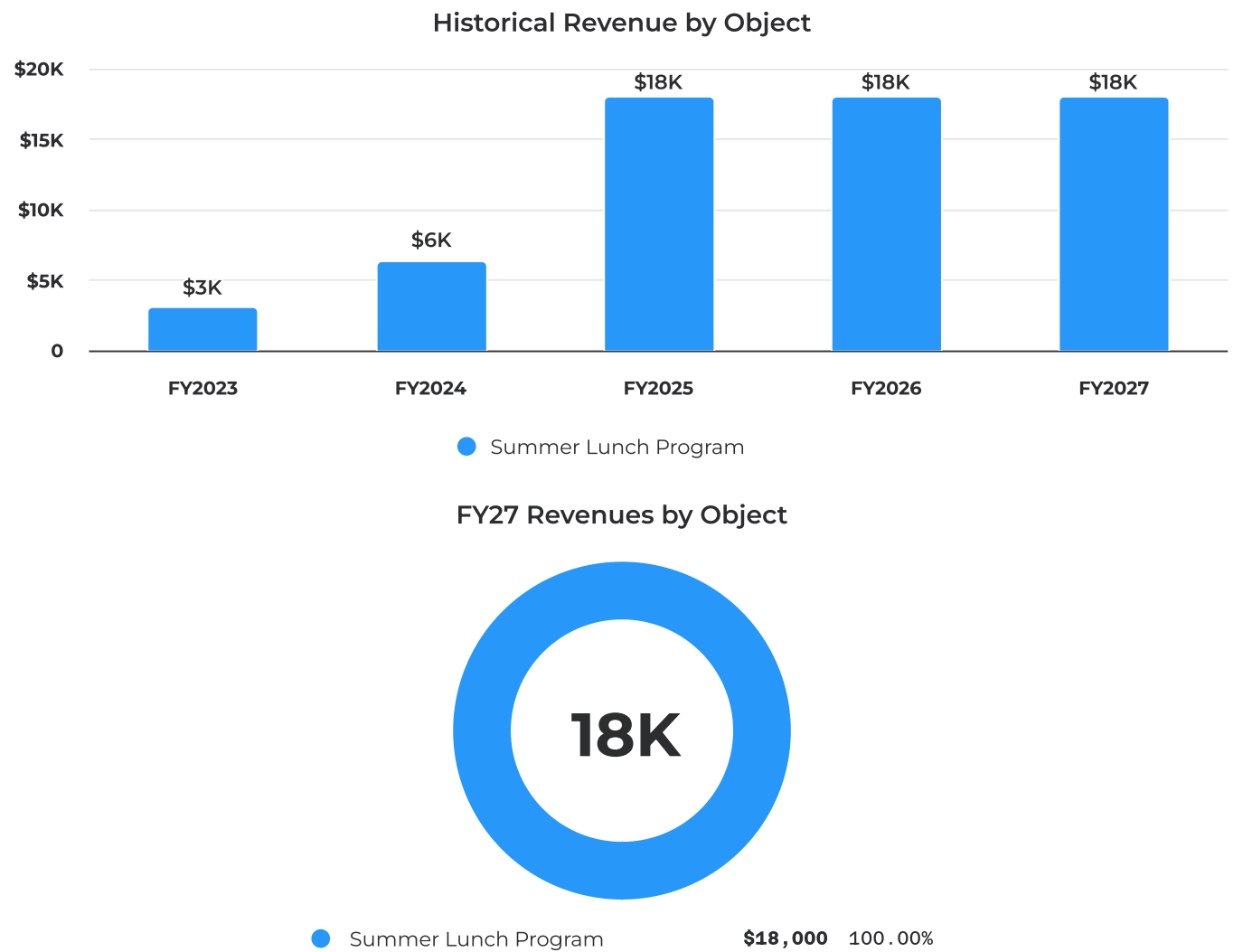
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-	-
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



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Total Expenditures	\$18,000.00	\$18,000.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-	-

Revenues by Object

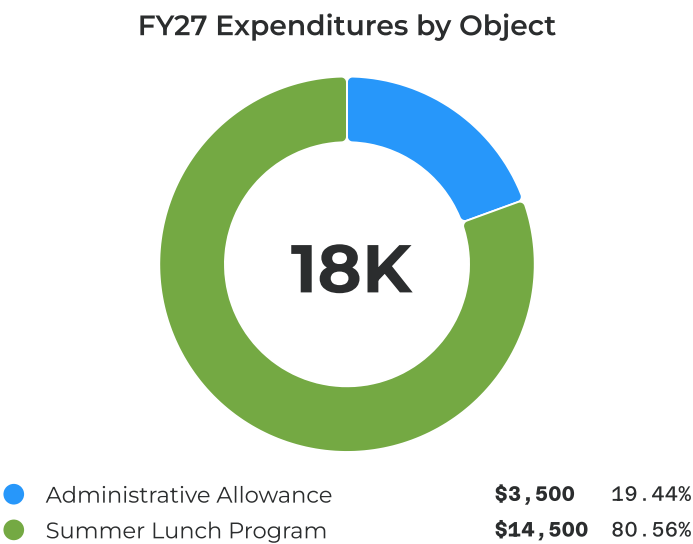
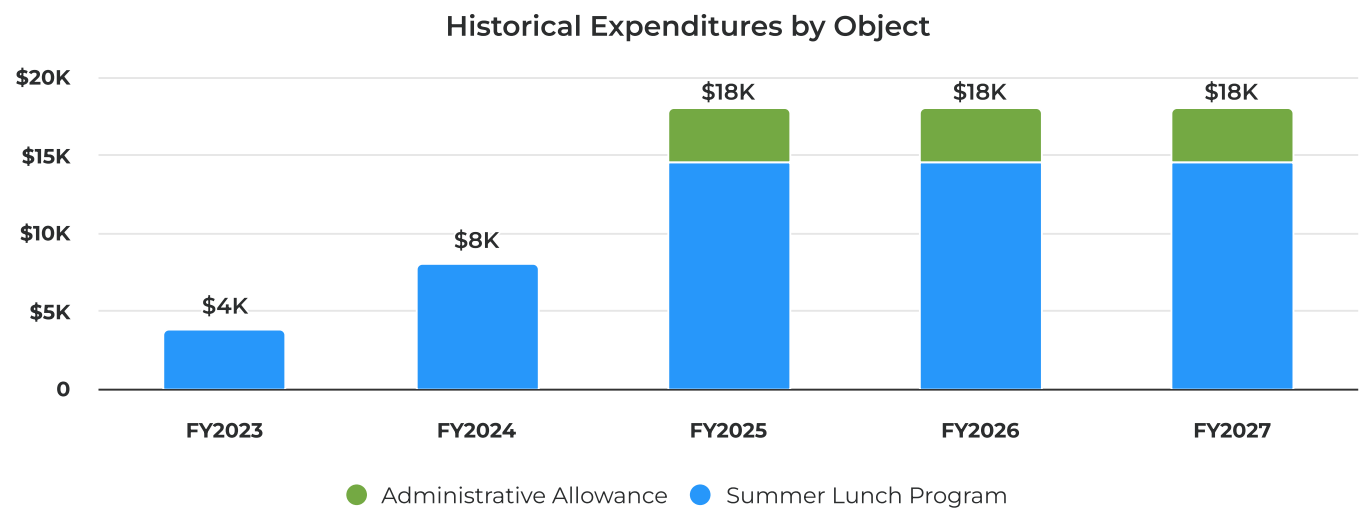


Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Summer Lunch Program	\$18,000.00	\$18,000.00	-
Total Revenues	\$18,000.00	\$18,000.00	-



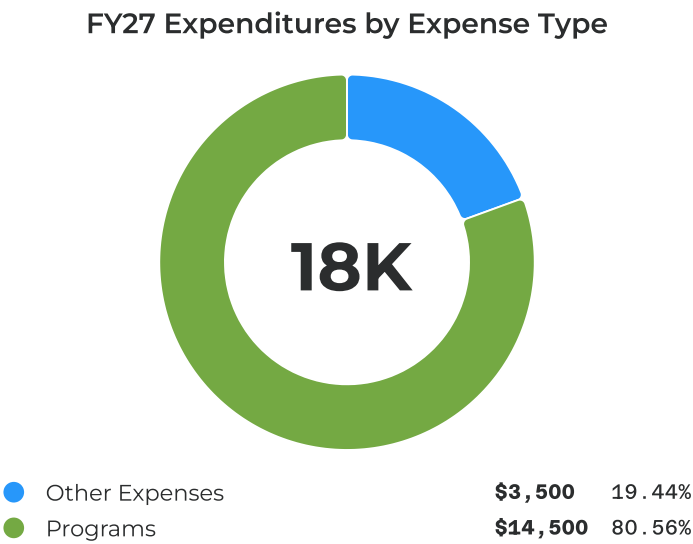
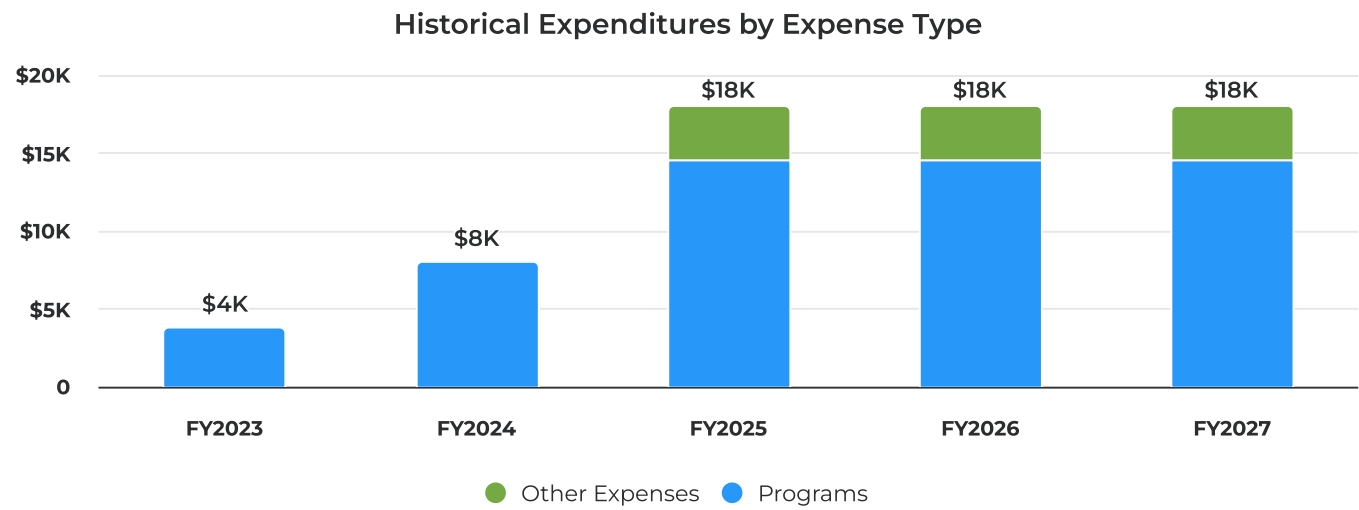
Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance		\$3,500.00	\$3,500.00	-
Summer Lunch Program		\$14,500.00	\$14,500.00	-
Total Expenditures		\$18,000.00	\$18,000.00	-

Expenditures by Expense Type

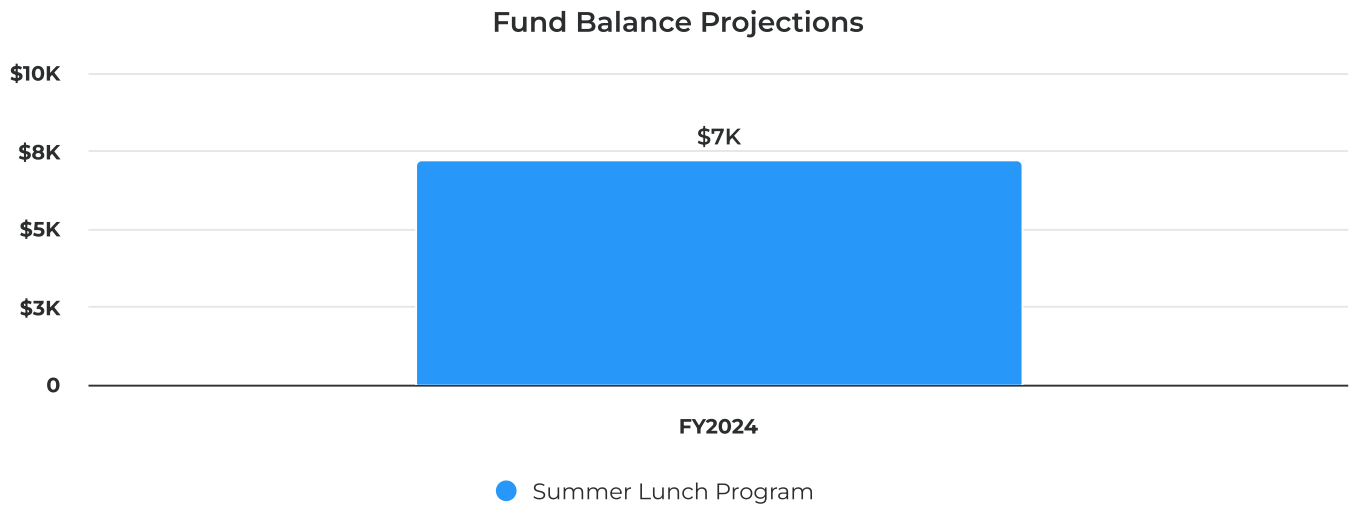


Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses		\$3,500.00	\$3,500.00	-
Programs		\$14,500.00	\$14,500.00	-
Total Expenditures		\$18,000.00	\$18,000.00	-



Fund Balance



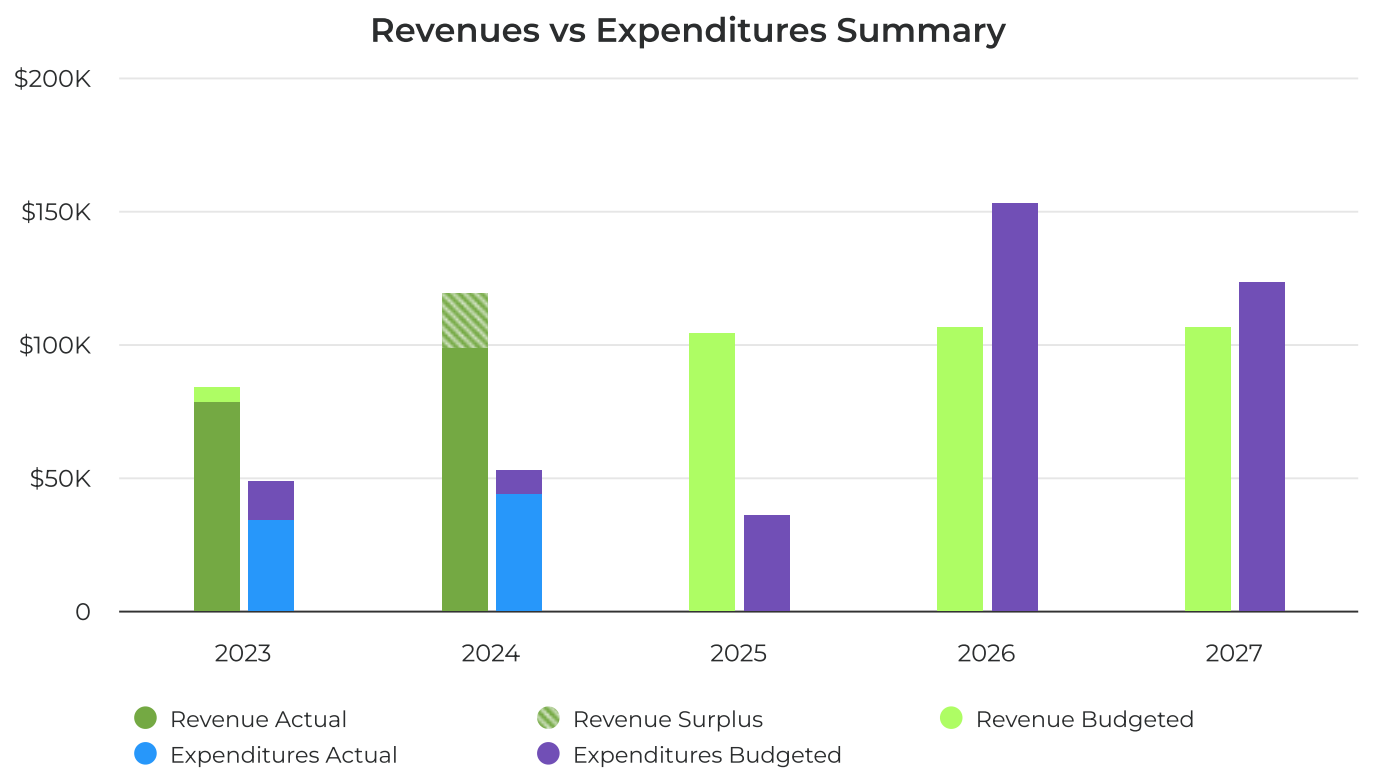
ARTESIA HOUSING AUTHORITY

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.

FY 25-26 - Accomplishment(s):
 Received certification on the 6th Cycle Housing Element.

FY 26-27 - Objective(s):
 Implement the 6th Cycle Housing Element and initiate the surplus land act process for the development of Housing Authority Property.

Summary



Comprehensive Fund Summary

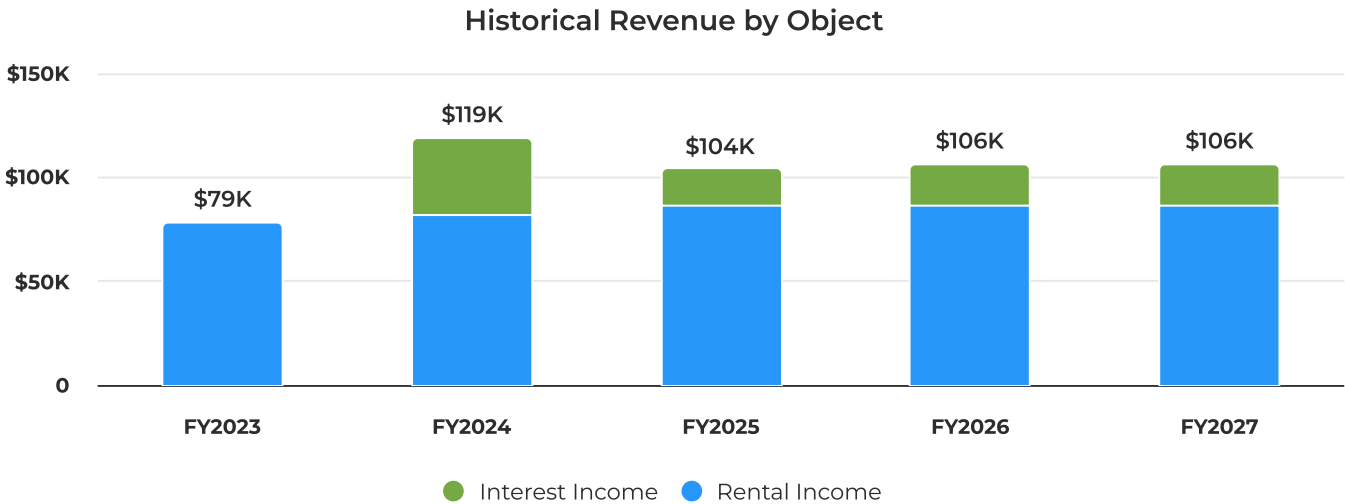
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$783,670.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$106,358.00	\$106,358.00
Total Revenues	\$106,358.00	\$106,358.00
Expenditures		
Salaries	\$15,503.00	\$16,757.37

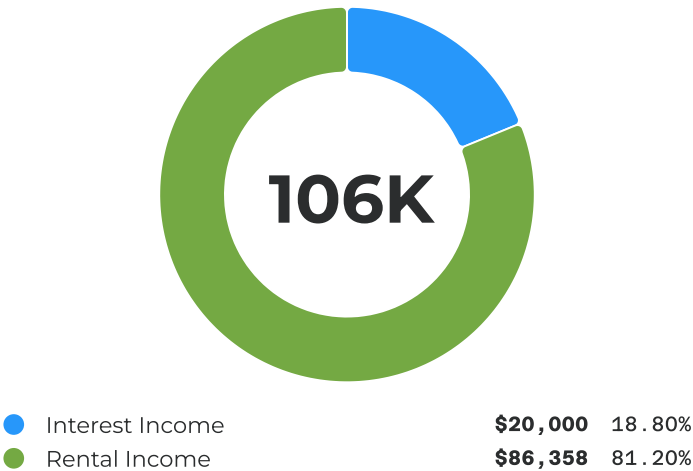


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Benefits	\$4,945.00	\$4,817.32
Other Expenses	\$4,105.00	\$4,105.00
Professional Services	-	\$8,850.00
Utilities	\$267,083.00	\$83,400.00
Maintenance/Repairs	\$5,000.00	\$5,000.00
Total Expenditures	\$296,636.00	\$122,929.68
Total Revenues Less Expenditures	-\$190,278.00	-\$16,571.68
Ending Fund Balance	\$593,392.00	-\$16,571.68

Revenues by Object



FY27 Revenues by Object



Revenues by Object

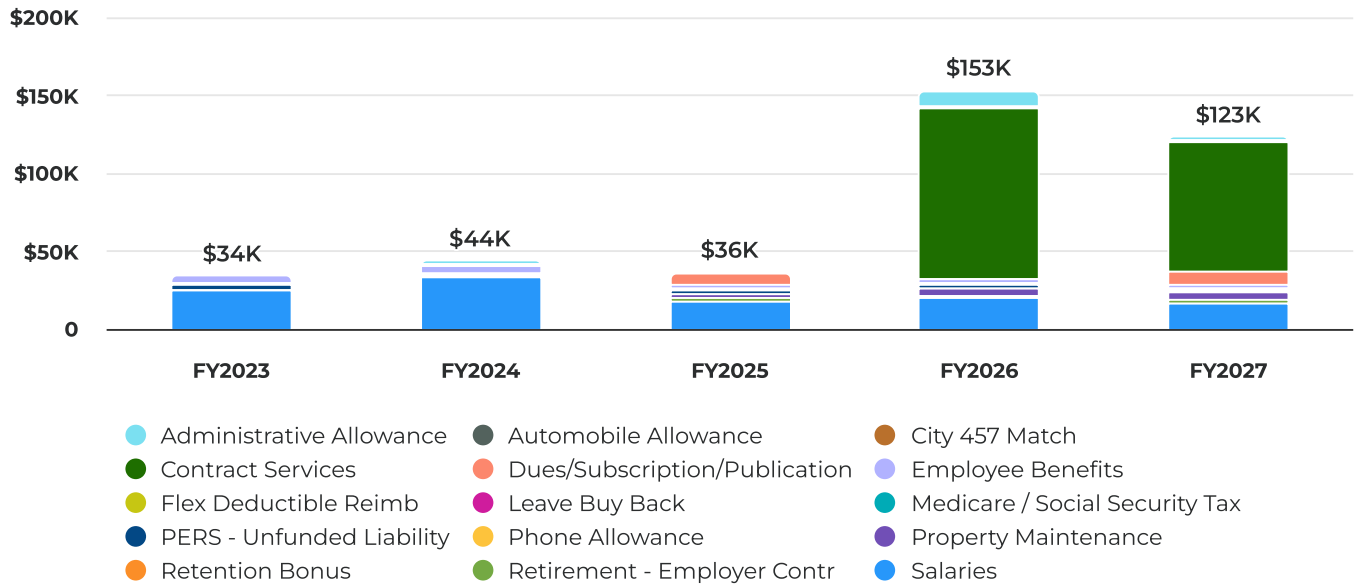
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Interest Income	\$20,000.00	\$20,000.00	-



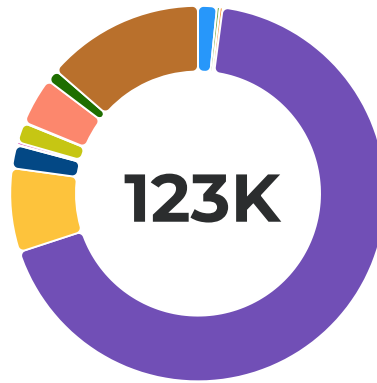
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Rental Income	\$86,358.00	\$86,358.00	-
Total Revenues	\$106,358.00	\$106,358.00	-

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



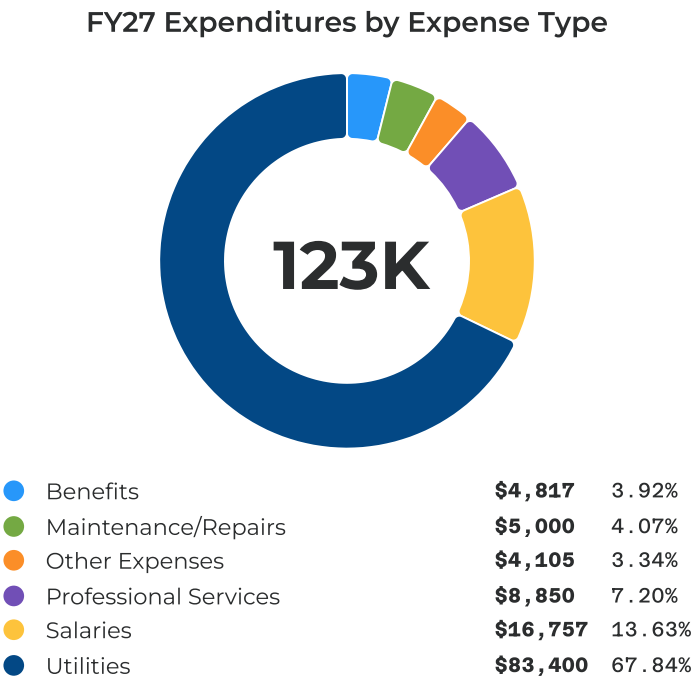
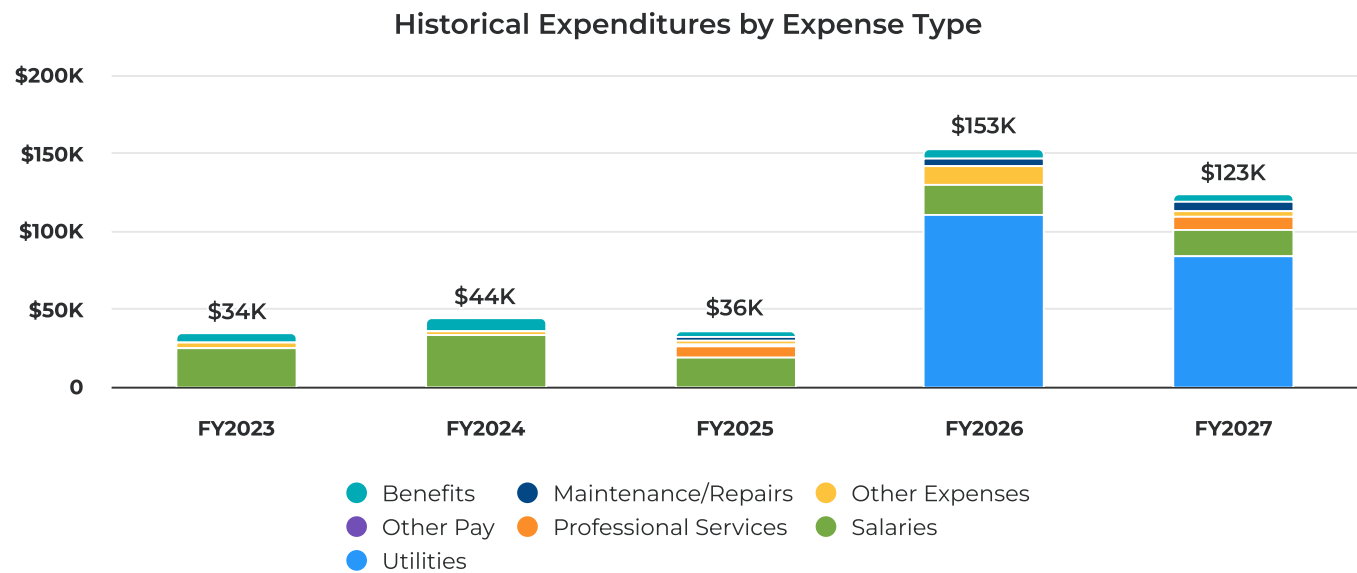
Administrative Allowance	\$2,000	1.63%
Automobile Allowance	\$300	0.24%
City 457 Match	\$307	0.25%
Contract Services	\$83,400	67.84%
Dues/Subscription/Publication	\$8,850	7.20%
Employee Benefits	\$2,458	2.00%
Flex Deductible Reimb	\$80	0.07%
Medicare / Social Security Tax	\$243	0.20%
PERS - Unfunded Liability	\$2,105	1.71%
Phone Allowance	\$100	0.08%
Property Maintenance	\$5,000	4.07%
Retirement - Employer Contr	\$1,329	1.08%
Salaries	\$16,757	13.63%

Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$15,503.00	\$16,757.37	8.09%
Retirement - Employer Contr	\$1,668.00	\$1,328.86	-20.33%
PERS - Unfunded Liability	\$2,105.00	\$2,105.00	-
Medicare / Social Security Tax	\$225.00	\$242.98	7.99%
Employee Benefits	\$2,160.00	\$2,458.48	13.82%
City 457 Match	\$307.00	\$307.00	-
Flex Deductible Reimb	\$185.00	\$80.00	-56.76%
Automobile Allowance	\$300.00	\$300.00	-
Phone Allowance	\$100.00	\$100.00	-
Administrative Allowance	\$2,000.00	\$2,000.00	-
Contract Services	\$267,083.00	\$83,400.00	-68.77%
Dues/Subscription/Publication	-	\$8,850.00	-
Property Maintenance	\$5,000.00	\$5,000.00	-
Total Expenditures	\$296,636.00	\$122,929.68	-58.56%



Expenditures by Expense Type

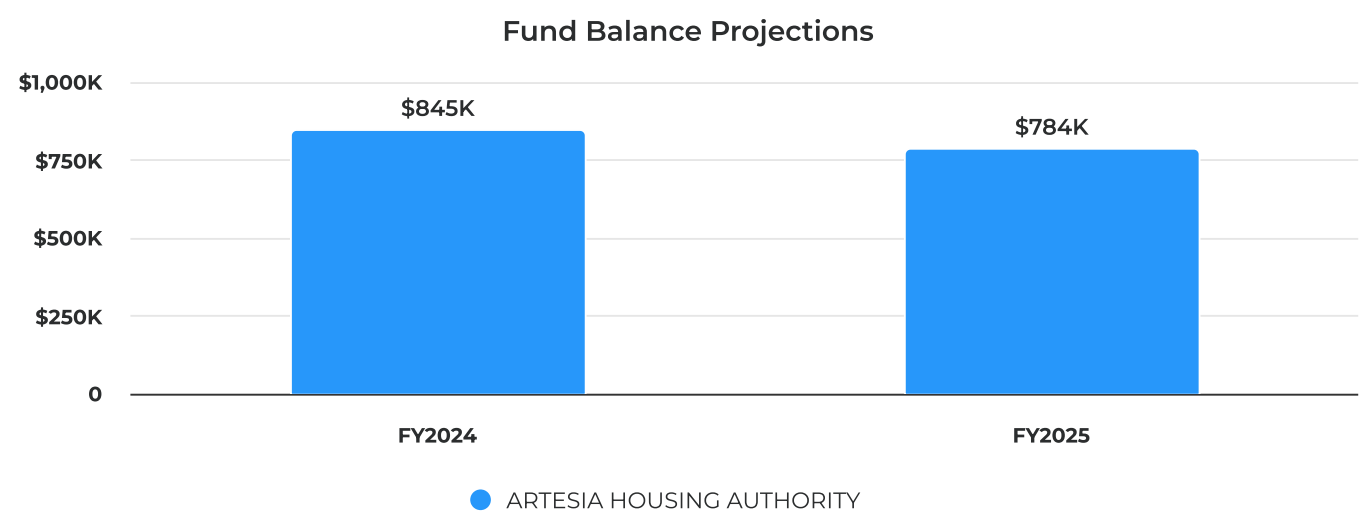


Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$15,503.00	\$16,757.37	8.09%
Benefits		\$4,945.00	\$4,817.32	-2.58%
Other Expenses		\$4,105.00	\$4,105.00	-
Professional Services		-	\$8,850.00	-
Utilities		\$267,083.00	\$83,400.00	-68.77%
Maintenance/Repairs		\$5,000.00	\$5,000.00	-
Total Expenditures		\$296,636.00	\$122,929.68	-58.56%



Fund Balance



Personnel Summary

FTE Summary: .1

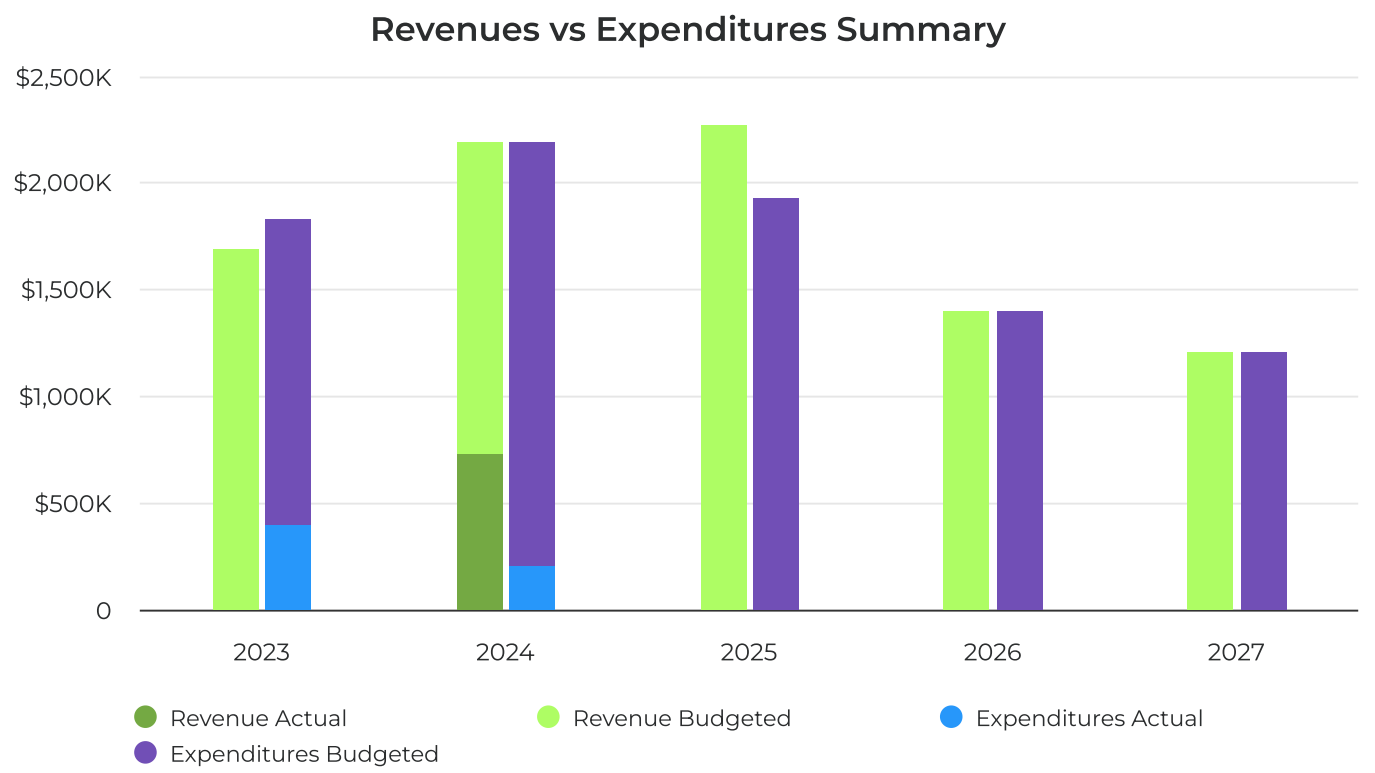
Community Development Director - .1

AJ PADELFORD PARK EXPANSION

The AJ Padelford Park Expansion Project is a grant-funded project through California State Parks Office of Grants and Local Services to expand the size of AJ Padelford Park through the acquisition of residential properties.

- FY 25-26 - Accomplishment(s):
Acquired two additional properties to increase green space at AJ Padelford Park and support future park expansion.
- FY 26-27 - Objective(s):
Increase open space at AJ Padelford Park by acquiring one additional property and demolishing and redeveloping up to four adjacent properties.

Summary



Comprehensive Fund Summary

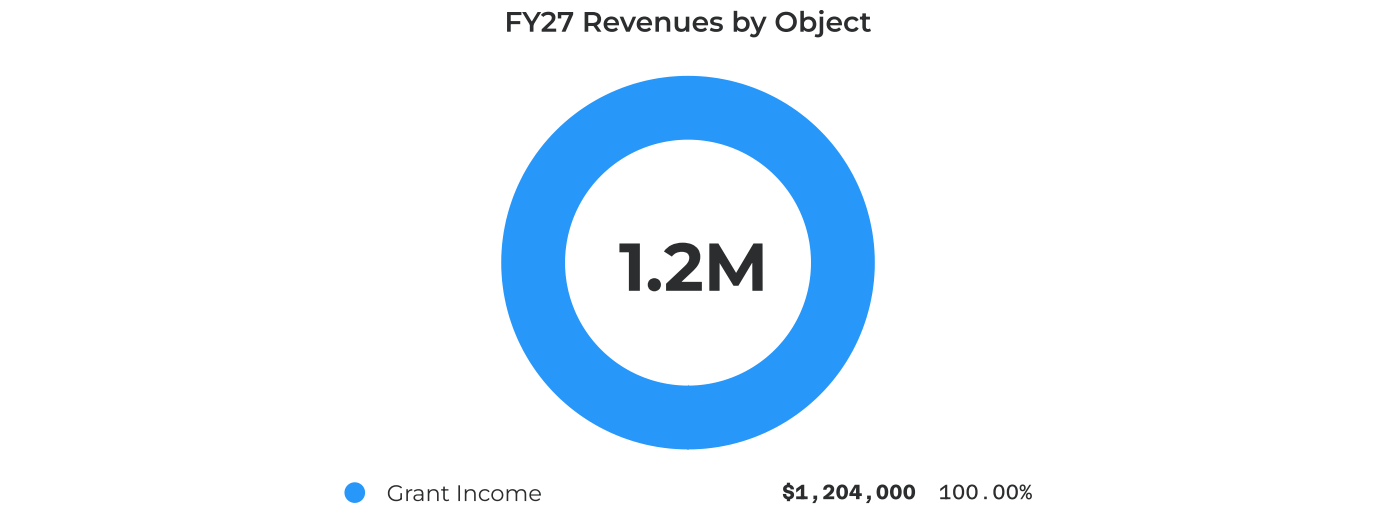
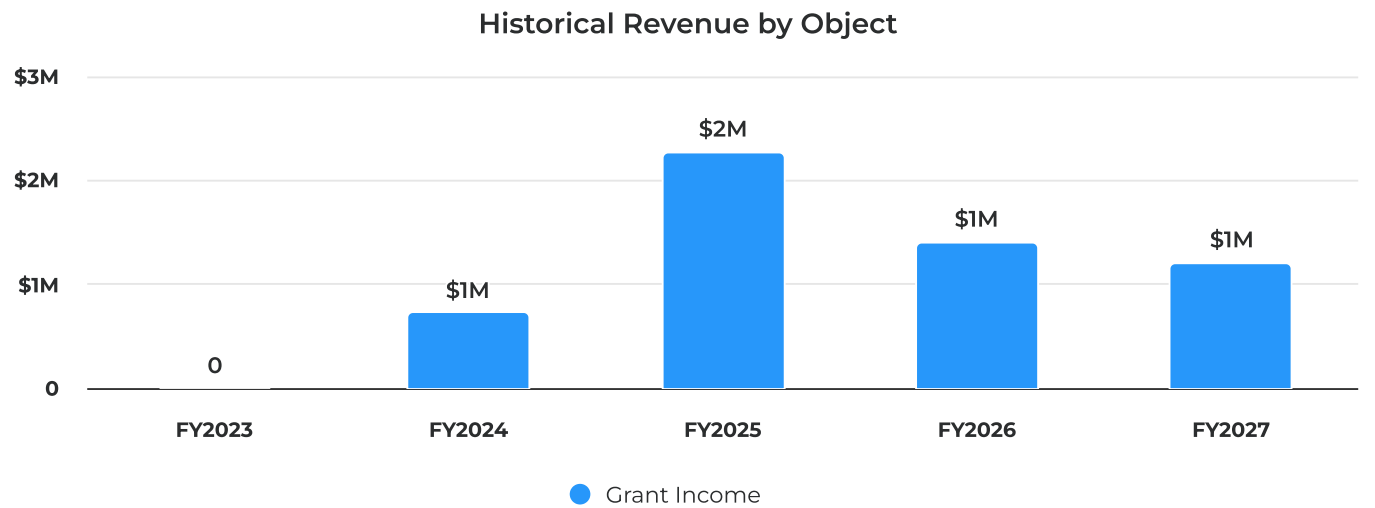
Comprehensive Fund Summary

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance		\$79,417.00	-
Revenues			
Miscellaneous (Interest, Rent, etc.)		\$1,401,619.00	\$1,204,000.00
Total Revenues		\$1,401,619.00	\$1,204,000.00
Expenditures			
Contract Services		\$1,500.00	\$9,500.00



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Utilities	\$44,000.00	\$40,500.00
Capital	\$1,092,855.76	\$1,154,000.00
Total Expenditures	\$1,138,355.76	\$1,204,000.00
Total Revenues Less Expenditures	\$263,263.24	-
Ending Fund Balance	\$342,680.24	-

Revenues by Object

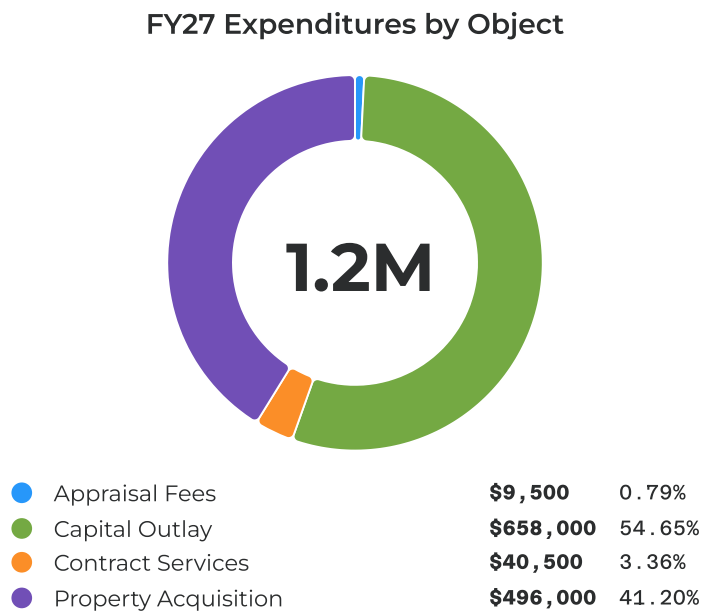
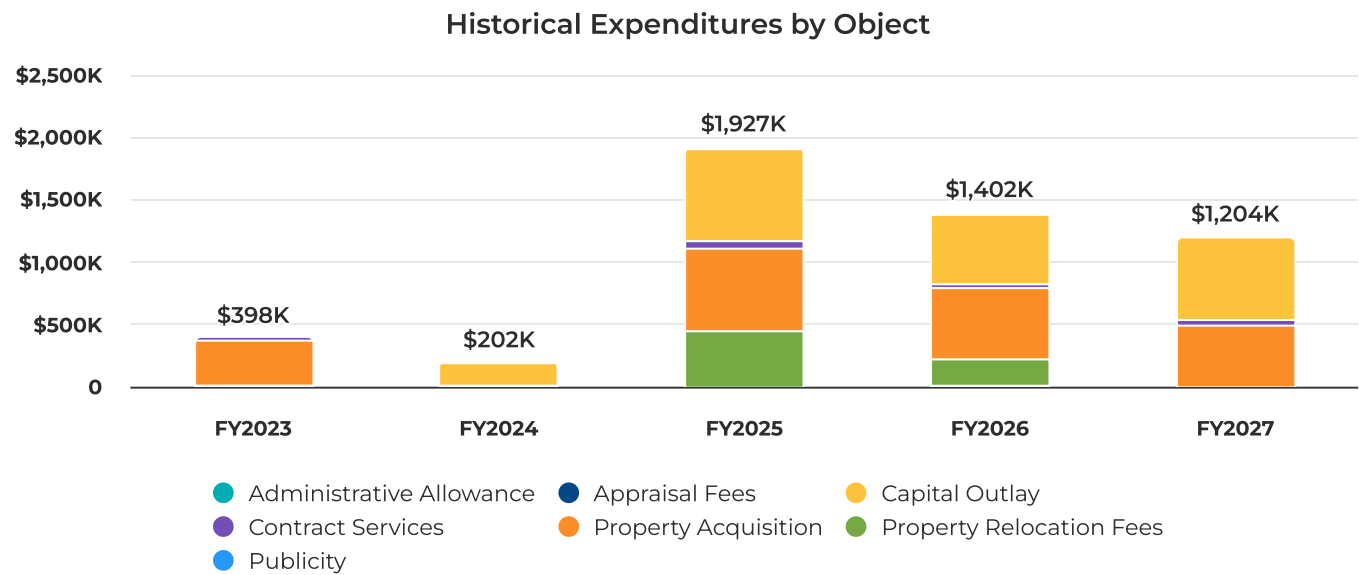


Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	\$1,401,619.00	\$1,204,000.00	-14.10%
Total Revenues	\$1,401,619.00	\$1,204,000.00	-14.10%



Expenditures by Object

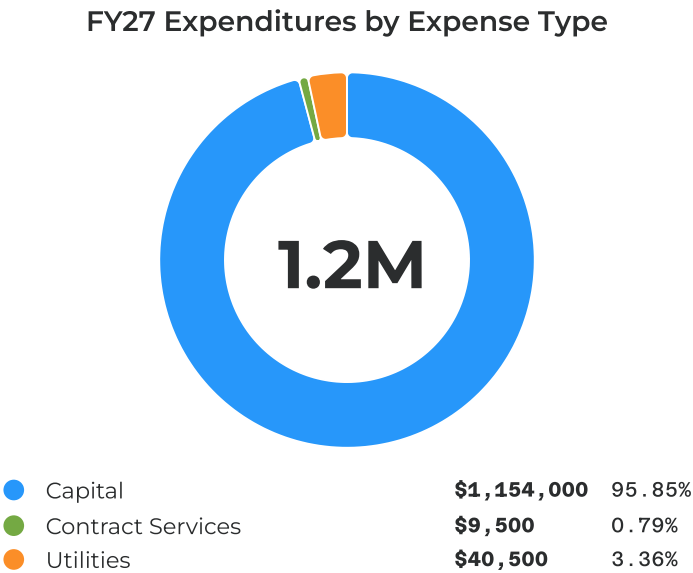
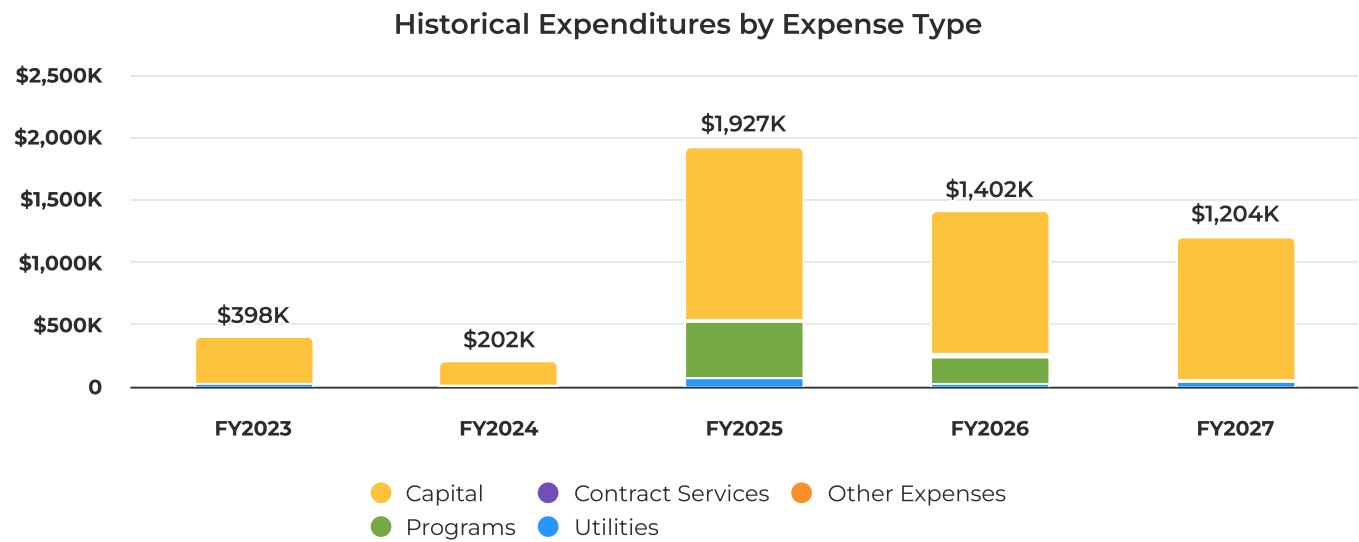


Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Appraisal Fees	\$1,500.00	\$9,500.00	533.33%
Contract Services	\$44,000.00	\$40,500.00	-7.95%
Capital Outlay	\$517,855.76	\$658,000.00	27.06%
Property Acquisition	\$575,000.00	\$496,000.00	-13.74%
Total Expenditures	\$1,138,355.76	\$1,204,000.00	5.77%



Expenditures by Expense Type

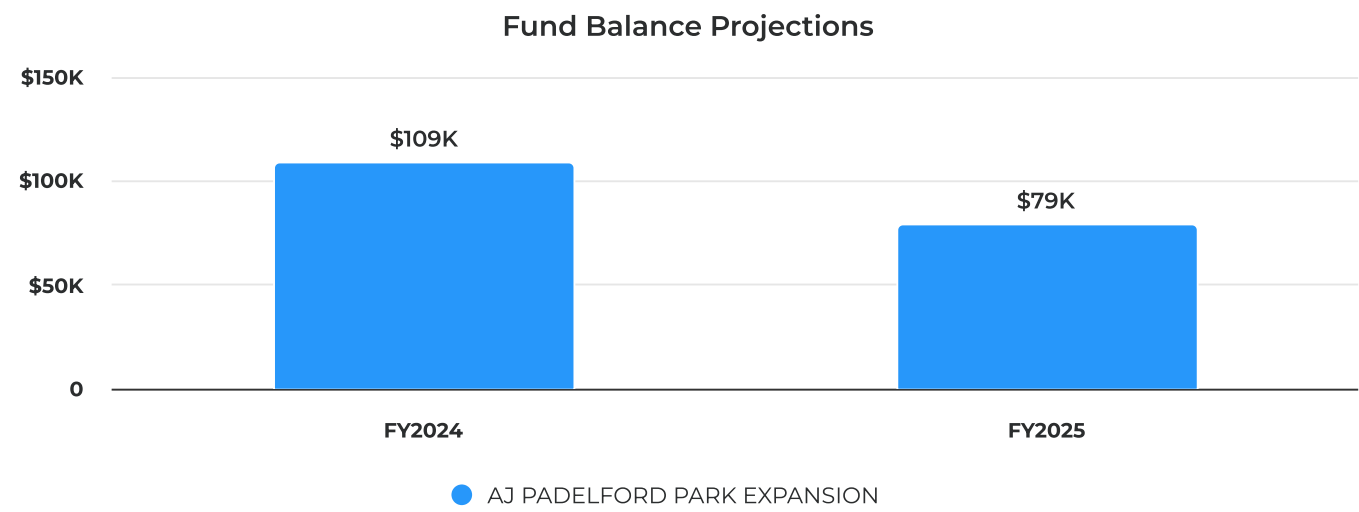


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$1,500.00	\$9,500.00	533.33%
Utilities	\$44,000.00	\$40,500.00	-7.95%
Capital	\$1,092,855.76	\$1,154,000.00	5.59%
Total Expenditures	\$1,138,355.76	\$1,204,000.00	5.77%



Fund Balance

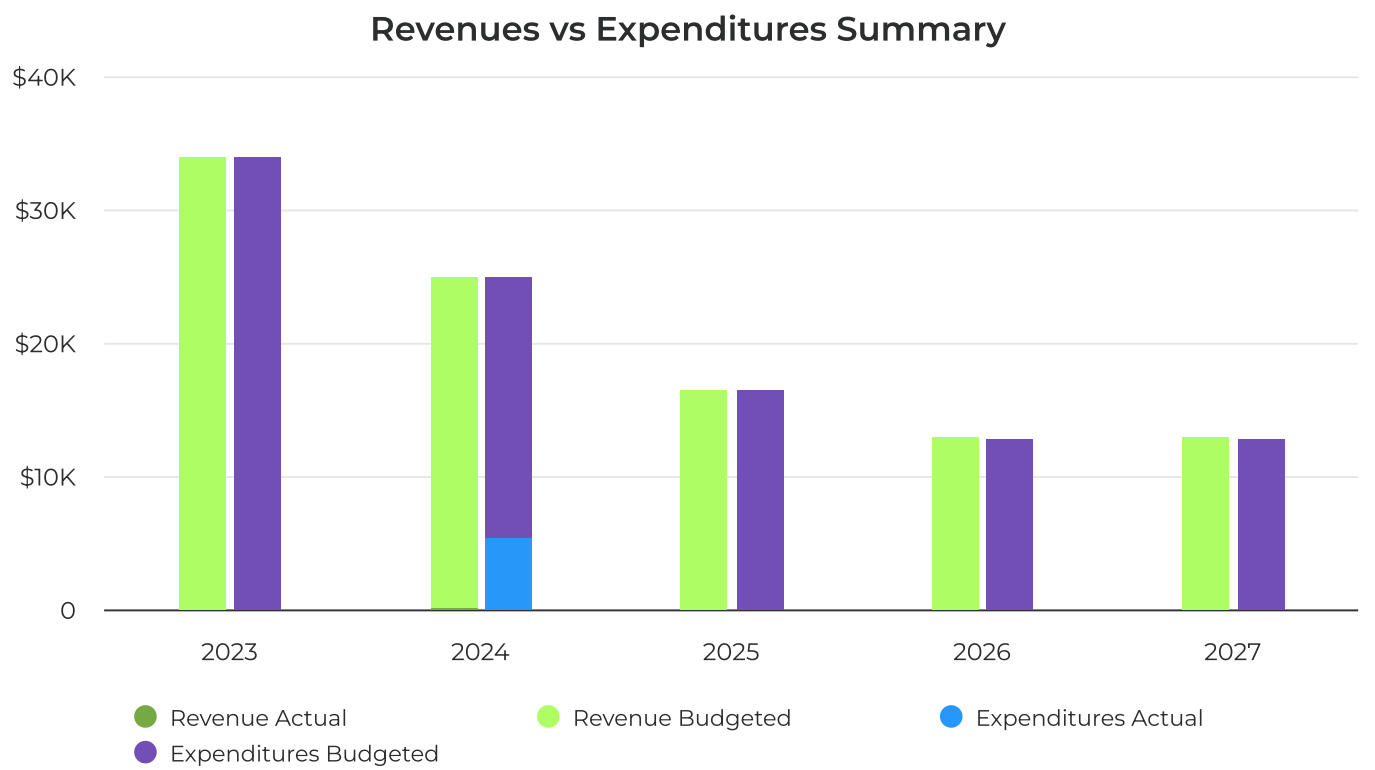


BICYCLE/PEDESTRIAN TDA 3

Transportation Development Act, Article 3 funds are local return funds from Los Angeles County Metropolitan Transportation Authority (LACMTA). The funds are used by Artesia for the planning and construction of bicycle and pedestrian facilities.

FY 25-26 - Accomplishment(s):
Made repairs to the Historic District Recreational Trails, which included landscape improvements, concrete repairs and graffiti removal. These funds are also used for the planning and construction of future bicycle and pedestrian facilities.

Summary



Comprehensive Fund Summary

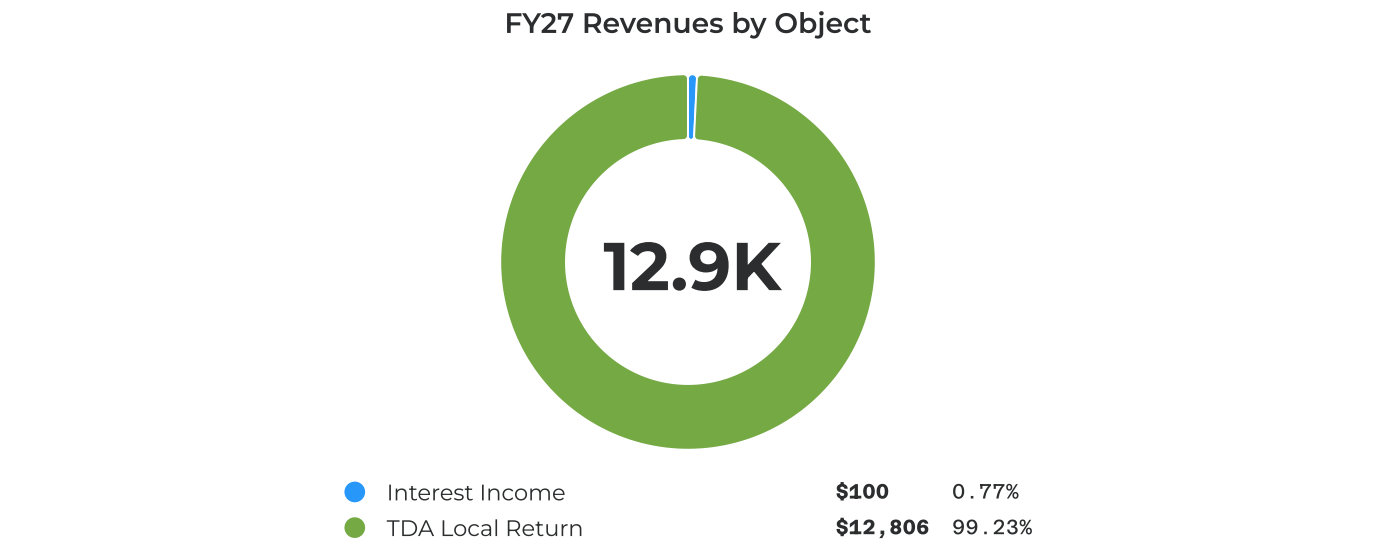
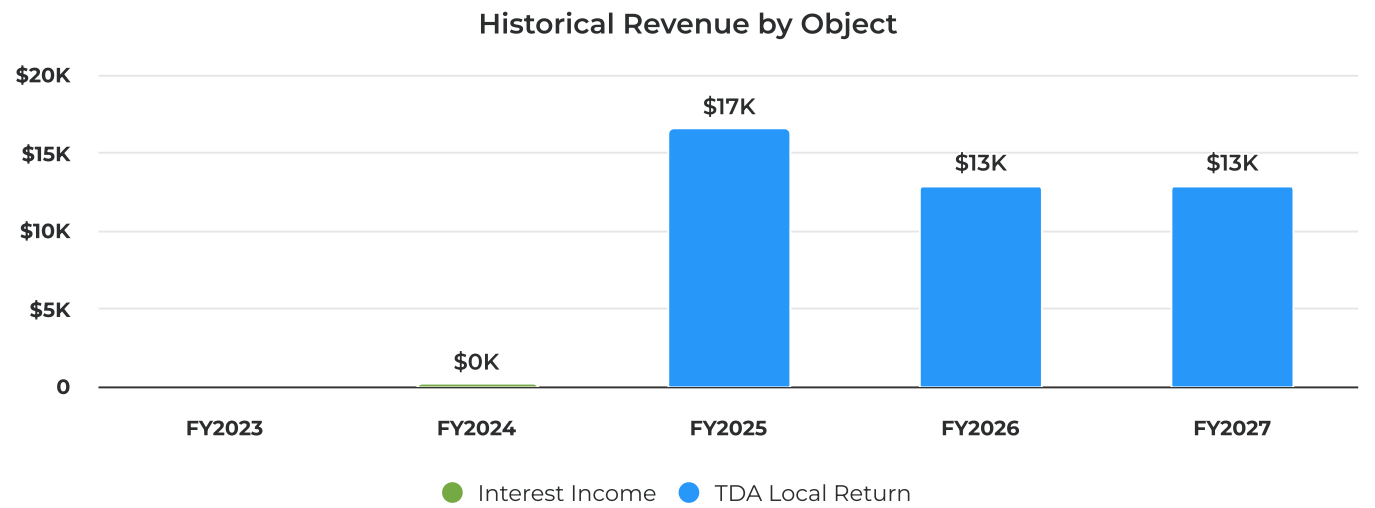
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$1,151.00	-
Revenues		
Special Revenue	\$12,806.00	\$12,806.00
Miscellaneous (Interest, Rent, etc.)	\$100.00	\$100.00
Total Revenues	\$12,906.00	\$12,906.00
Expenditures		
Capital	\$12,806.00	\$12,806.00
Total Expenditures	\$12,806.00	\$12,806.00



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Total Revenues Less Expenditures	\$100.00	\$100.00
Ending Fund Balance	\$1,251.00	\$100.00

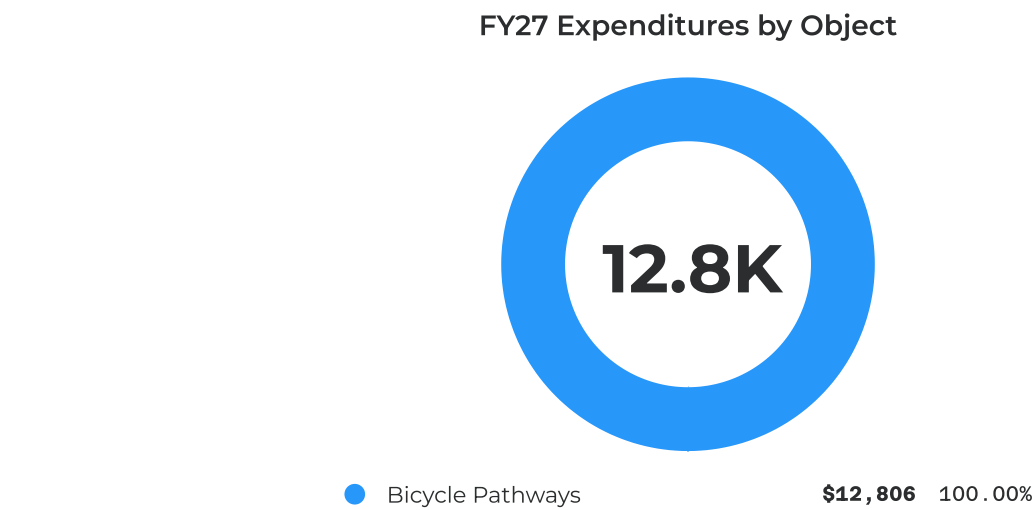
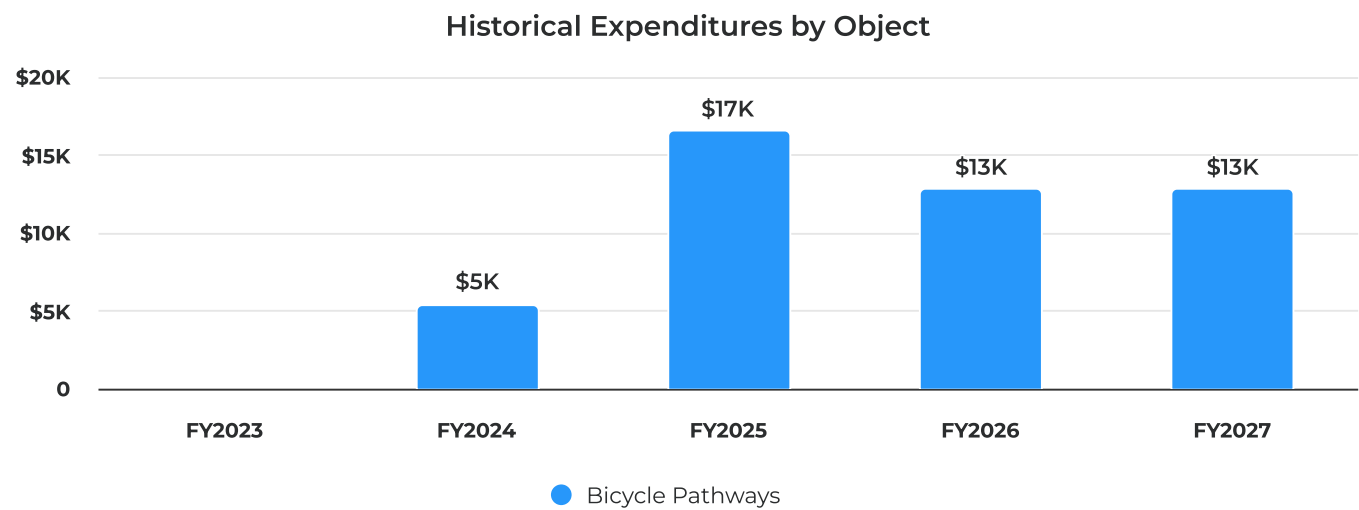
Revenues by Object



Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
TDA Local Return	\$12,806.00	\$12,806.00	-
Interest Income	\$100.00	\$100.00	-
Total Revenues	\$12,906.00	\$12,906.00	-

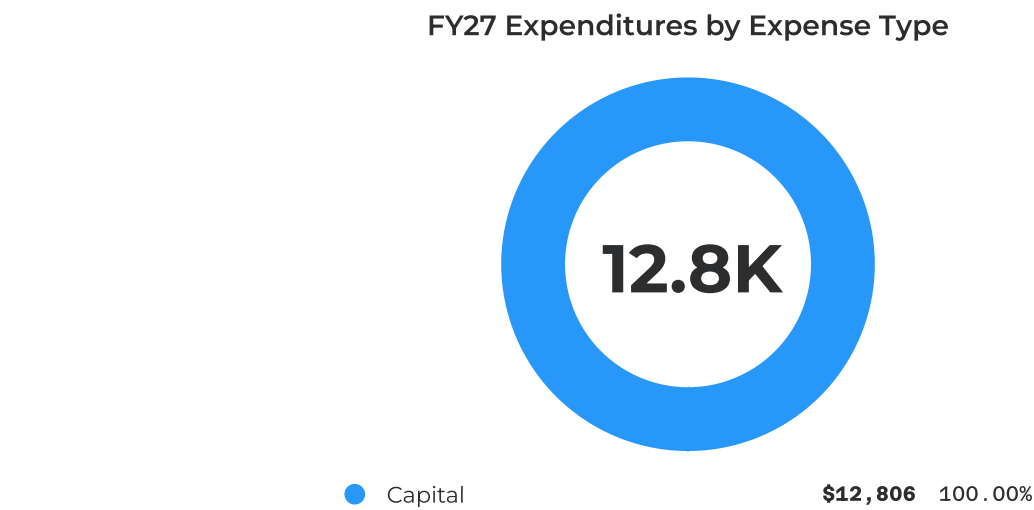
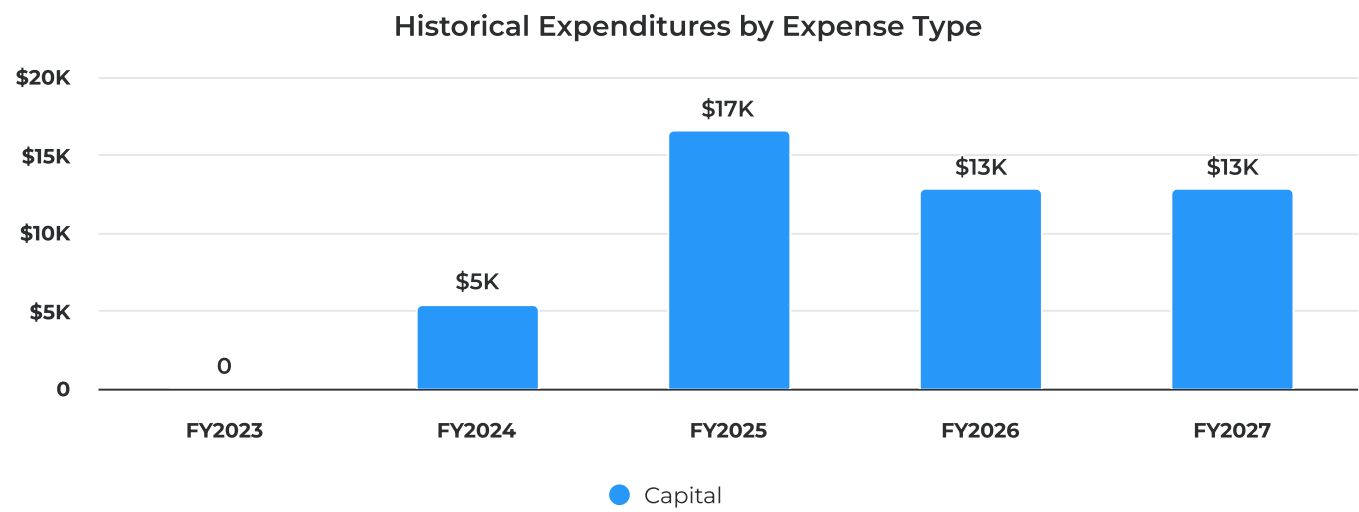
Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Bicycle Pathways		\$12,806.00	\$12,806.00	-
Total Expenditures		\$12,806.00	\$12,806.00	-

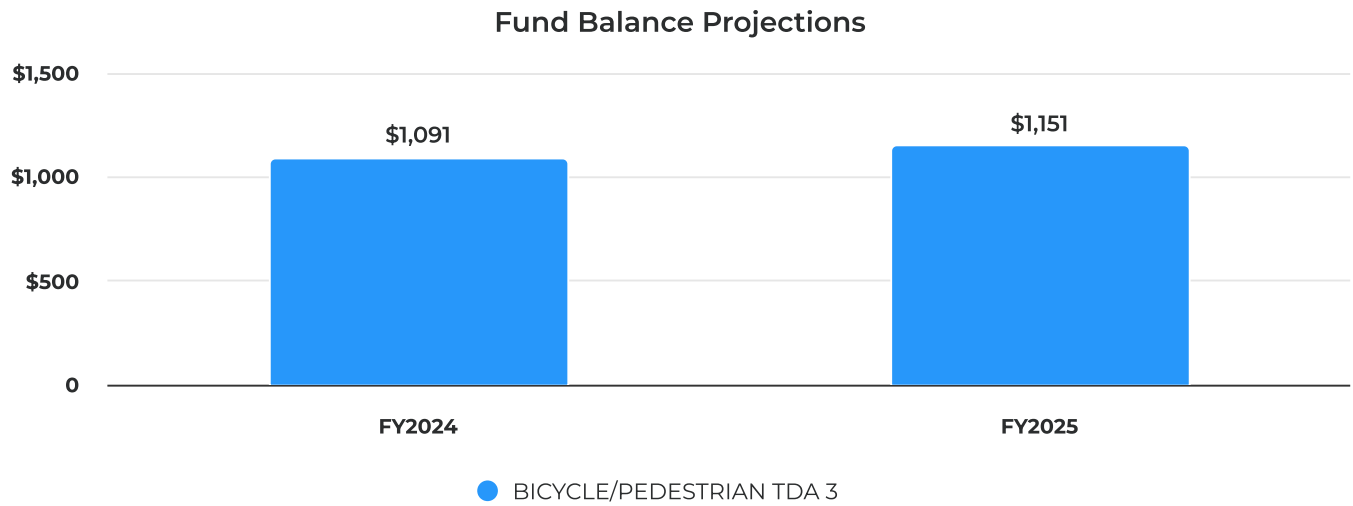
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Capital		\$12,806.00	\$12,806.00	-
Total Expenditures		\$12,806.00	\$12,806.00	-

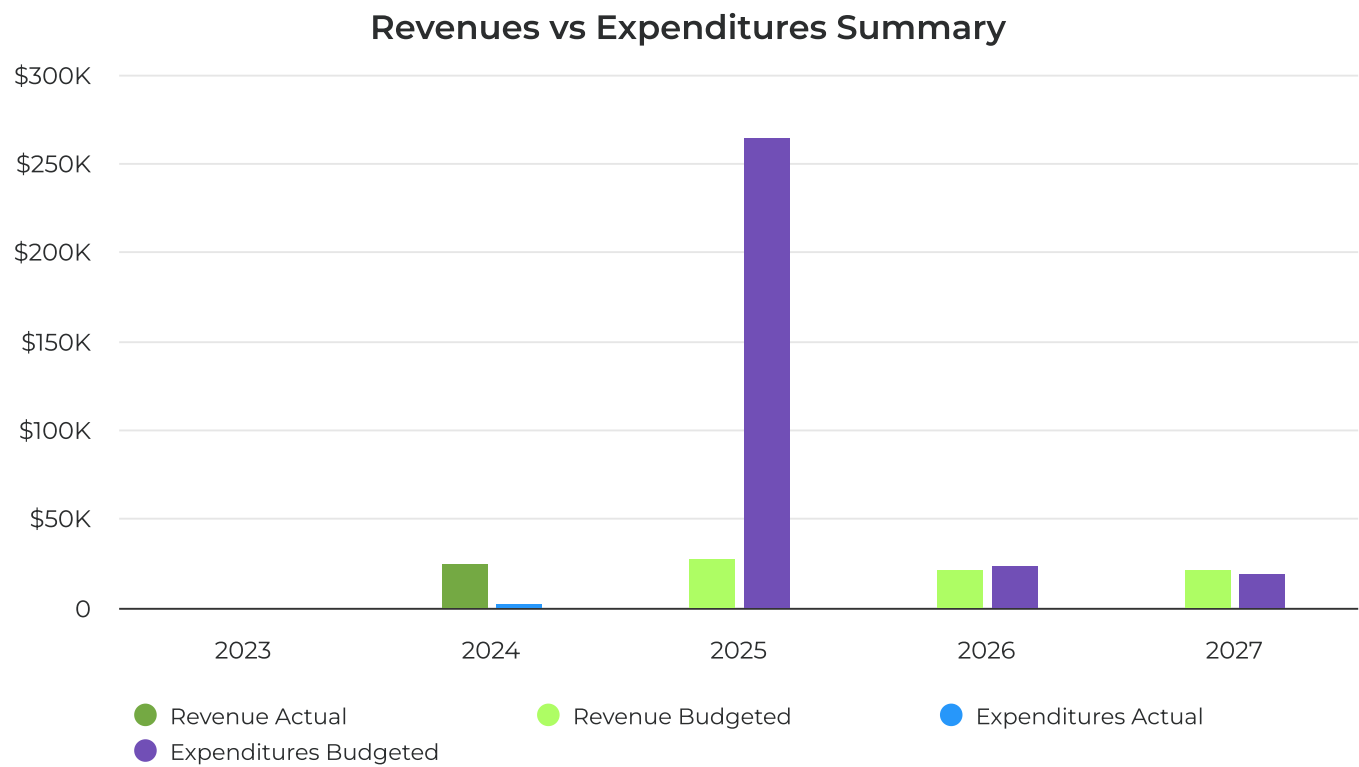
Fund Balance



PUBLIC, EDUCATION AND GOVERNMENT (PEG)

PEG fees are paid by utility franchises to the City, and revenue can be used by the City to facilitate public access to City Council Meetings to the public via live-stream.

Summary



Comprehensive Fund Summary

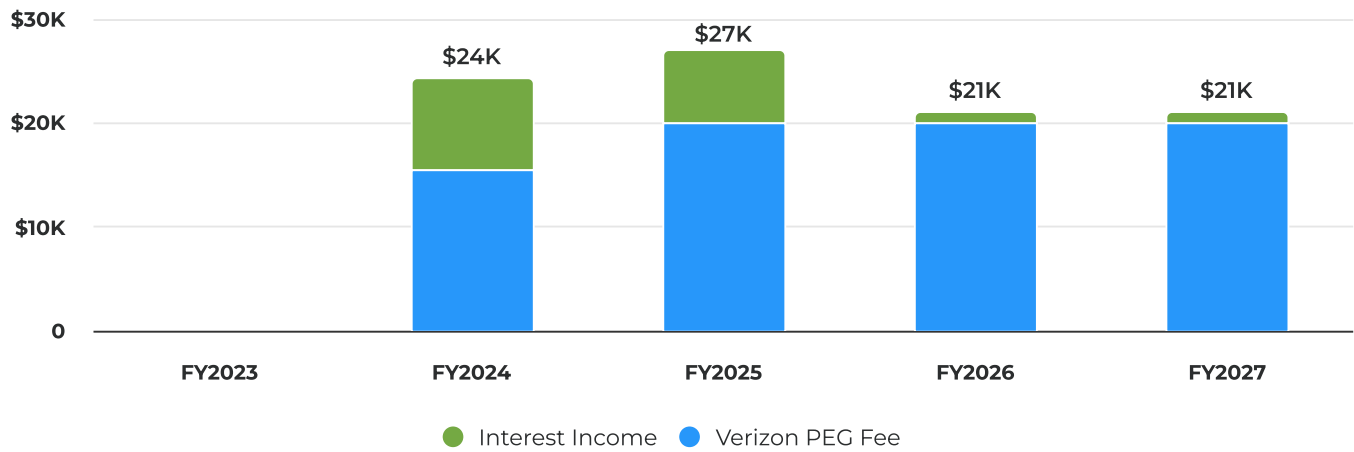
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$11,617.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$1,000.00	\$1,000.00
Franchises and Peg Fees	\$20,000.00	\$20,000.00
Total Revenues	\$21,000.00	\$21,000.00
Expenditures		
Utilities	\$15,163.00	\$19,265.00
Total Expenditures	\$15,163.00	\$19,265.00
Total Revenues Less Expenditures	\$5,837.00	\$1,735.00
Ending Fund Balance	-\$5,780.00	\$1,735.00

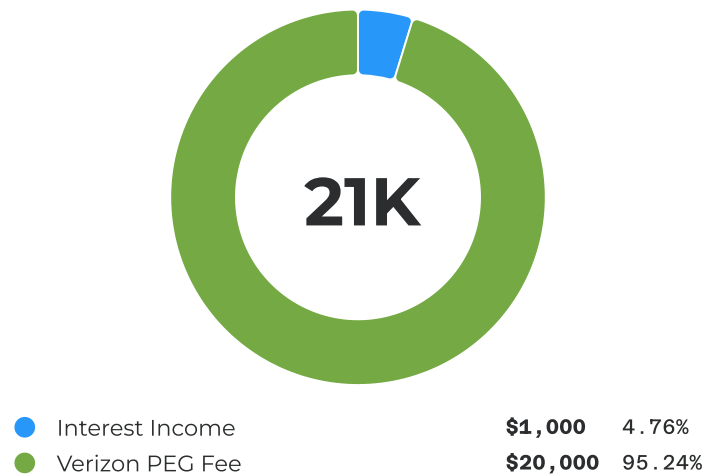


Revenues by Object

Historical Revenue by Object



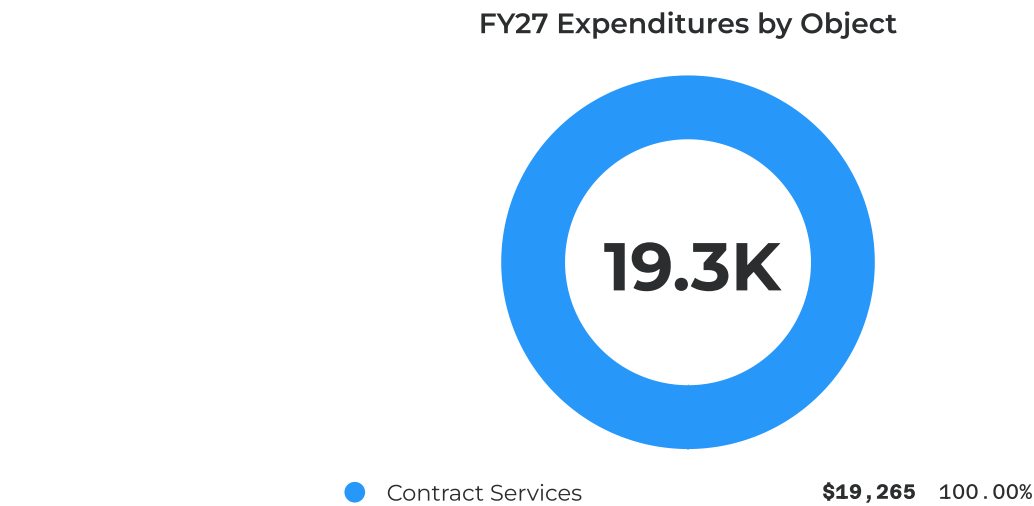
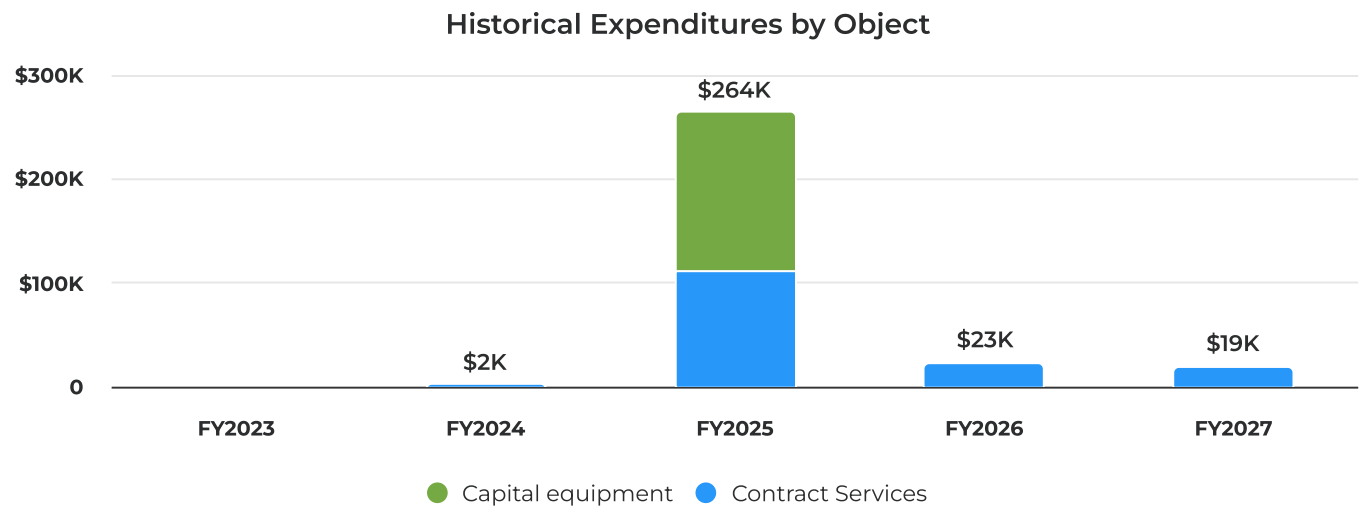
FY27 Revenues by Object



Revenues by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Verizon PEG Fee		\$20,000.00	\$20,000.00	-
Interest Income		\$1,000.00	\$1,000.00	-
Total Revenues		\$21,000.00	\$21,000.00	-

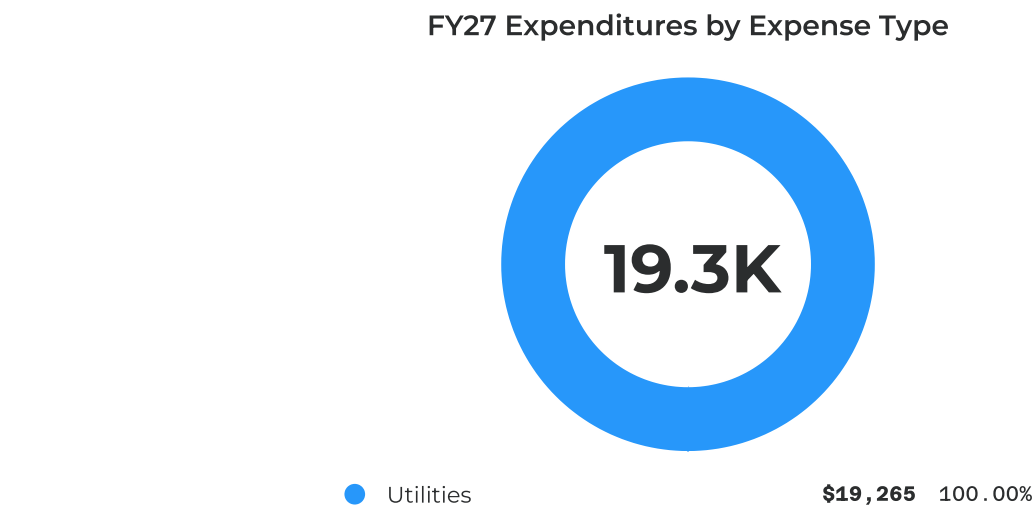
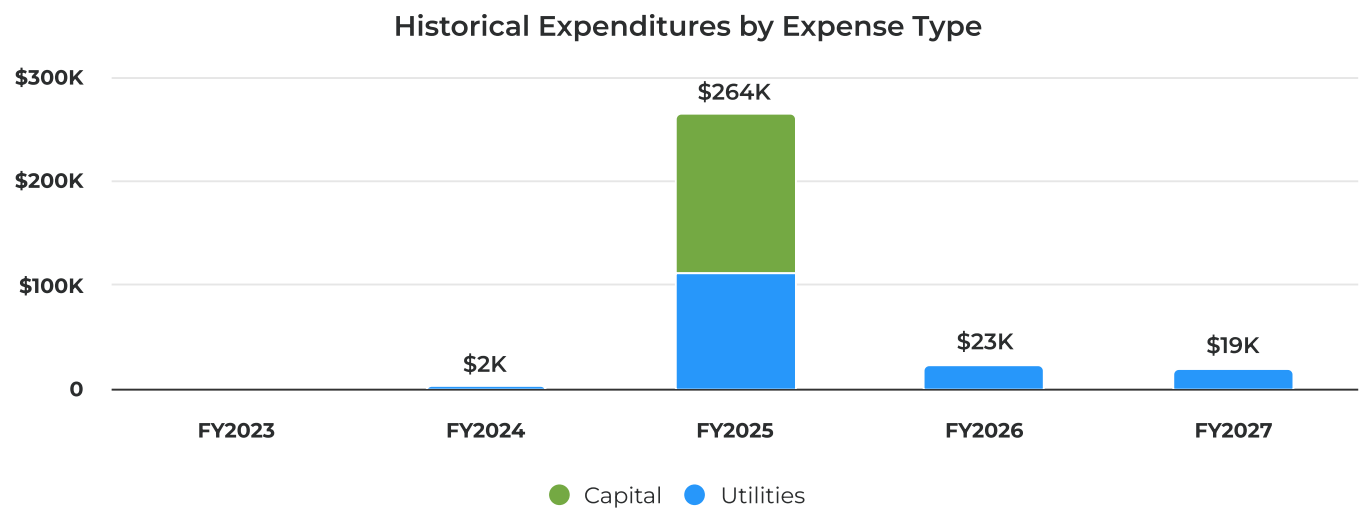
Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services		\$15,163.00	\$19,265.00	27.05%
Total Expenditures		\$15,163.00	\$19,265.00	27.05%

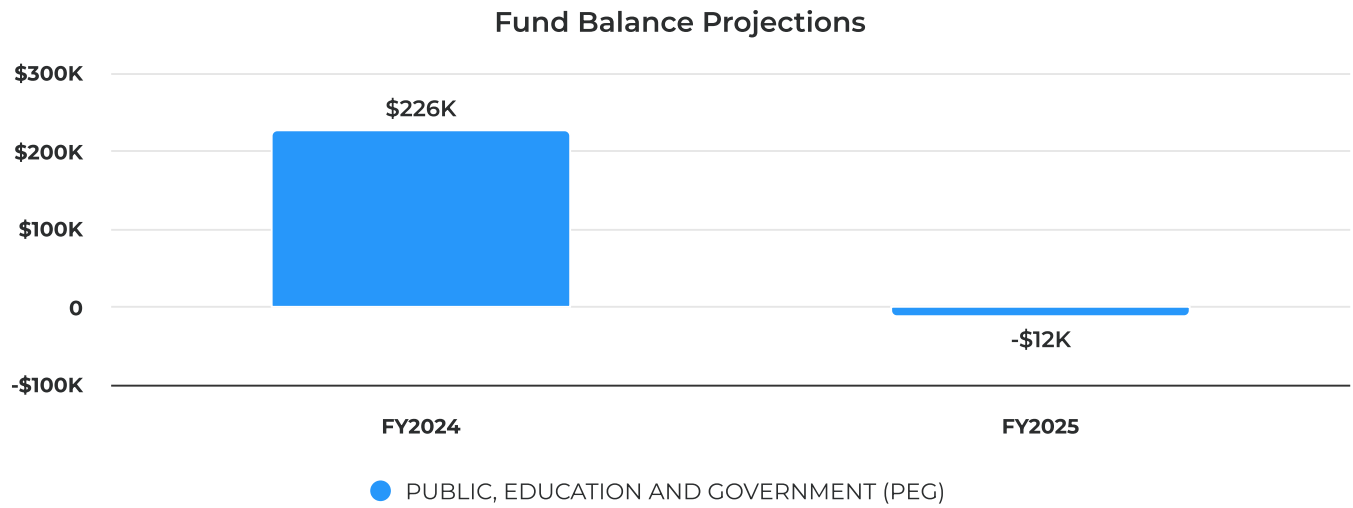
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities	\$15,163.00	\$19,265.00	27.05%
Total Expenditures	\$15,163.00	\$19,265.00	27.05%

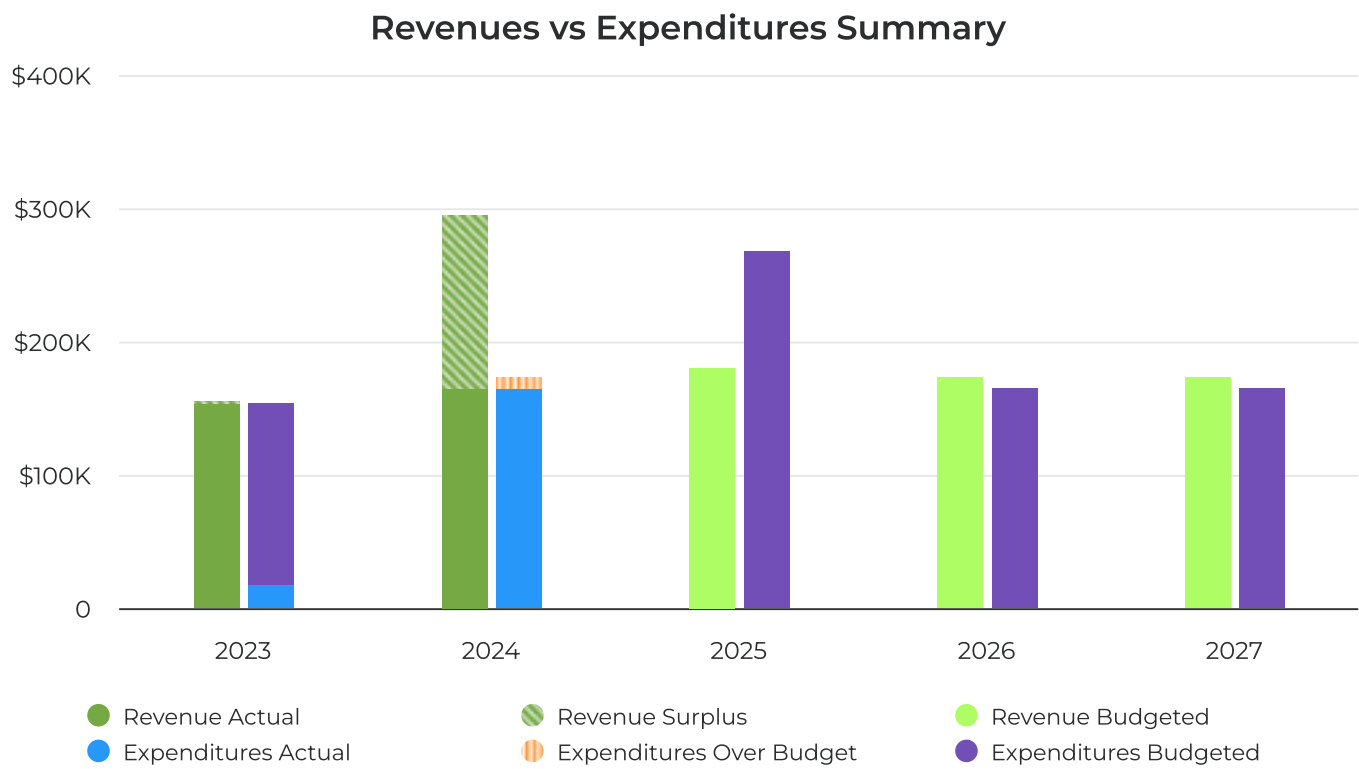
Fund Balance



BILLBOARD

This fund is revenue collected by the City through agreements related to billboards at various locations.

Summary



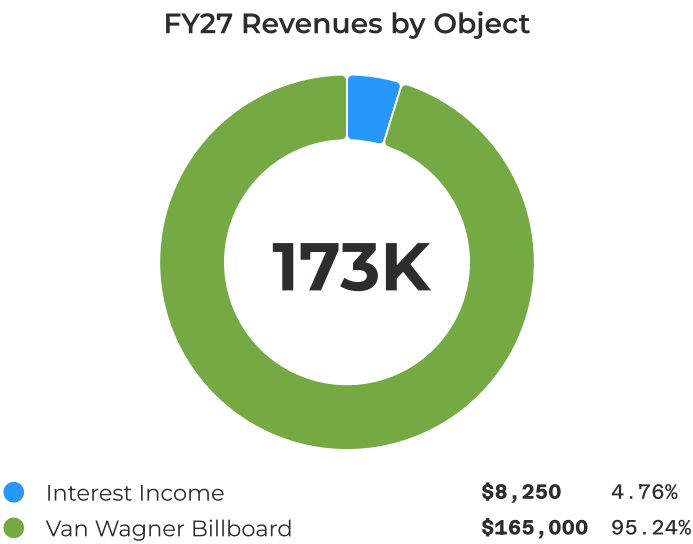
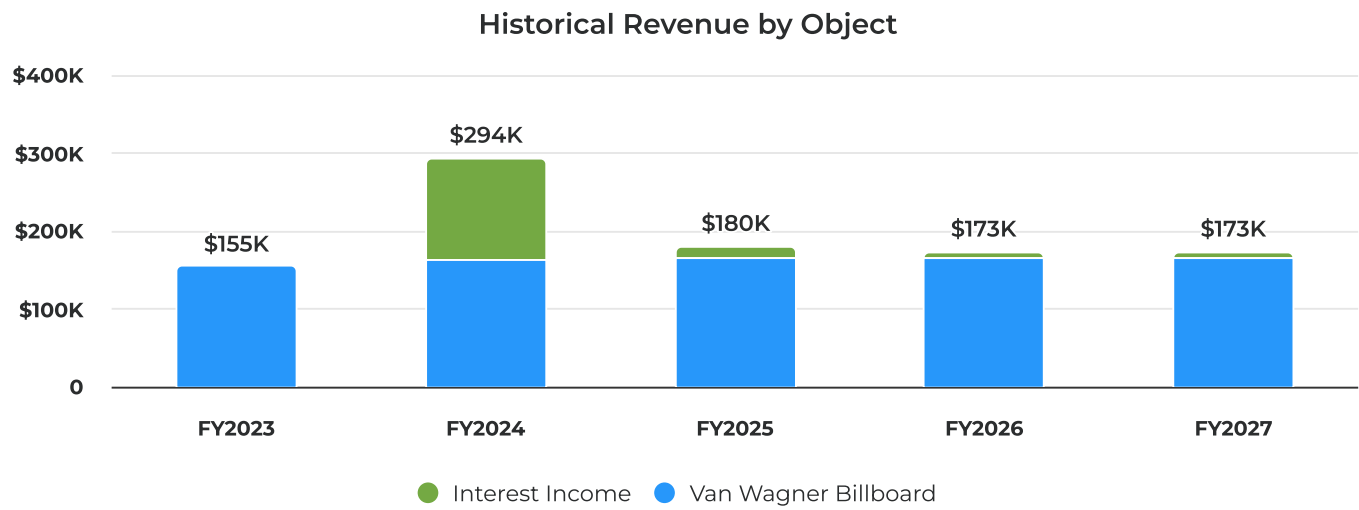
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$592,592.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$173,250.00	\$173,250.00
Total Revenues	\$173,250.00	\$173,250.00
Expenditures		
Transfers	\$165,000.00	\$165,000.00
Total Expenditures	\$165,000.00	\$165,000.00
Total Revenues Less Expenditures	\$8,250.00	\$8,250.00
Ending Fund Balance	\$600,842.00	\$8,250.00



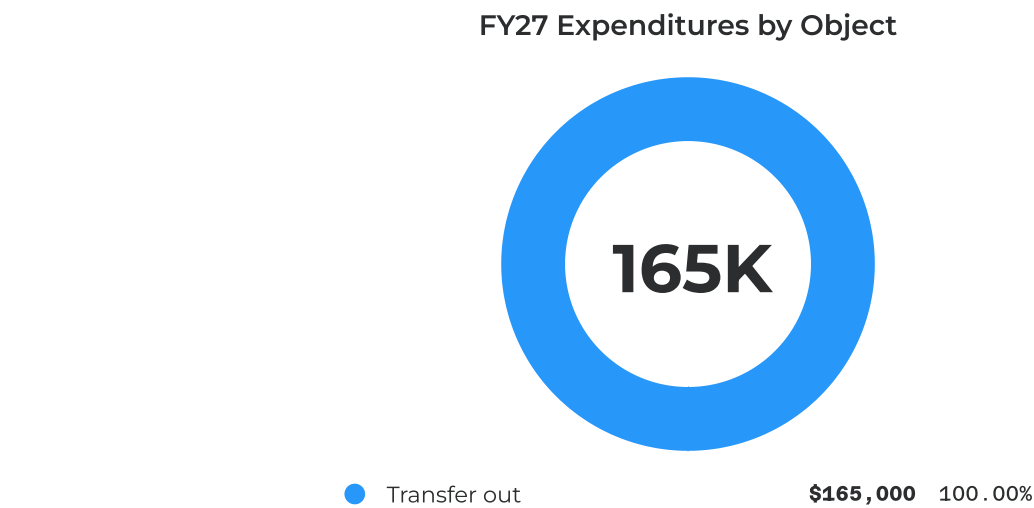
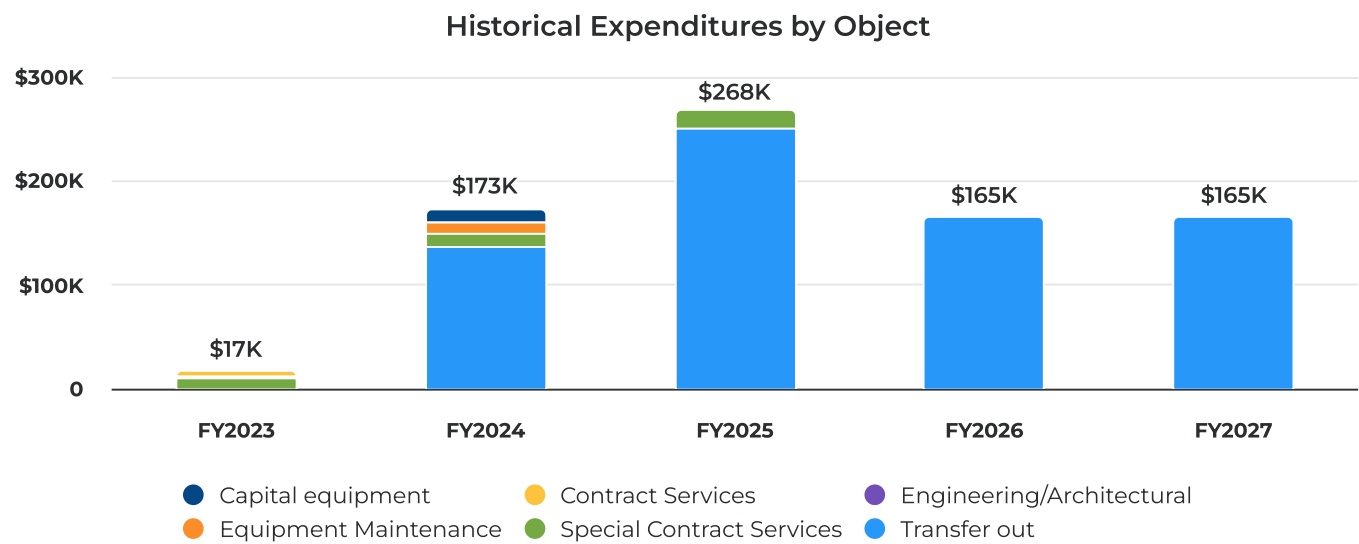
Revenues by Object



Revenues by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Van Wagner Billboard		\$165,000.00	\$165,000.00	-
Interest Income		\$8,250.00	\$8,250.00	-
Total Revenues		\$173,250.00	\$173,250.00	-

Expenditures by Object

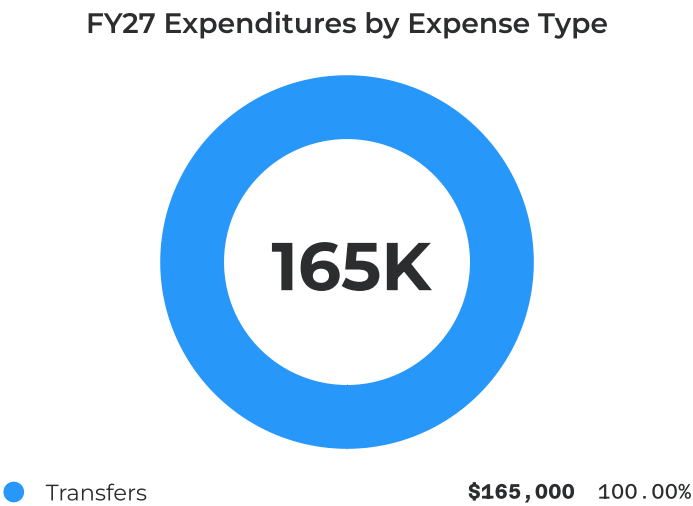
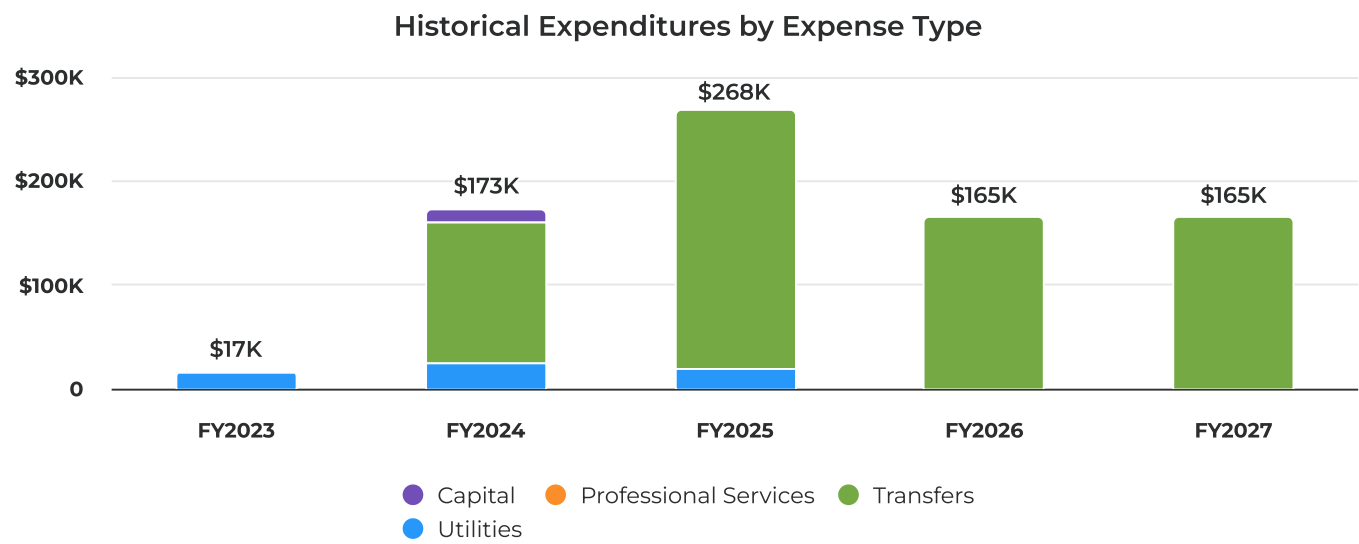


Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfer out		\$165,000.00	\$165,000.00	-
Total Expenditures		\$165,000.00	\$165,000.00	-



Expenditures by Expense Type

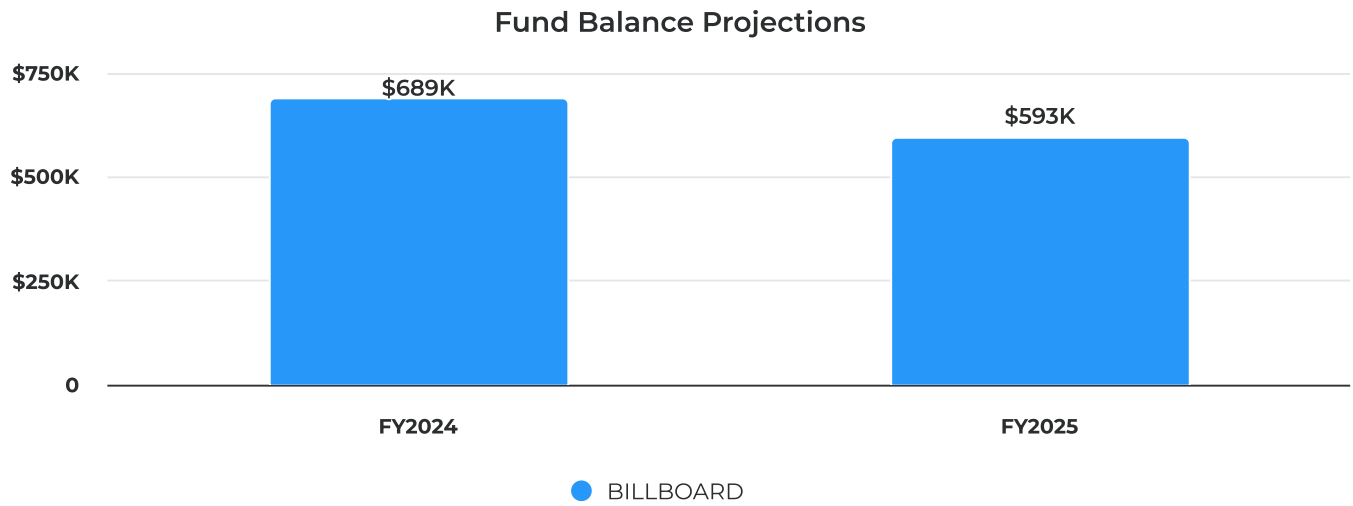


Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfers		\$165,000.00	\$165,000.00	-
Total Expenditures		\$165,000.00	\$165,000.00	-



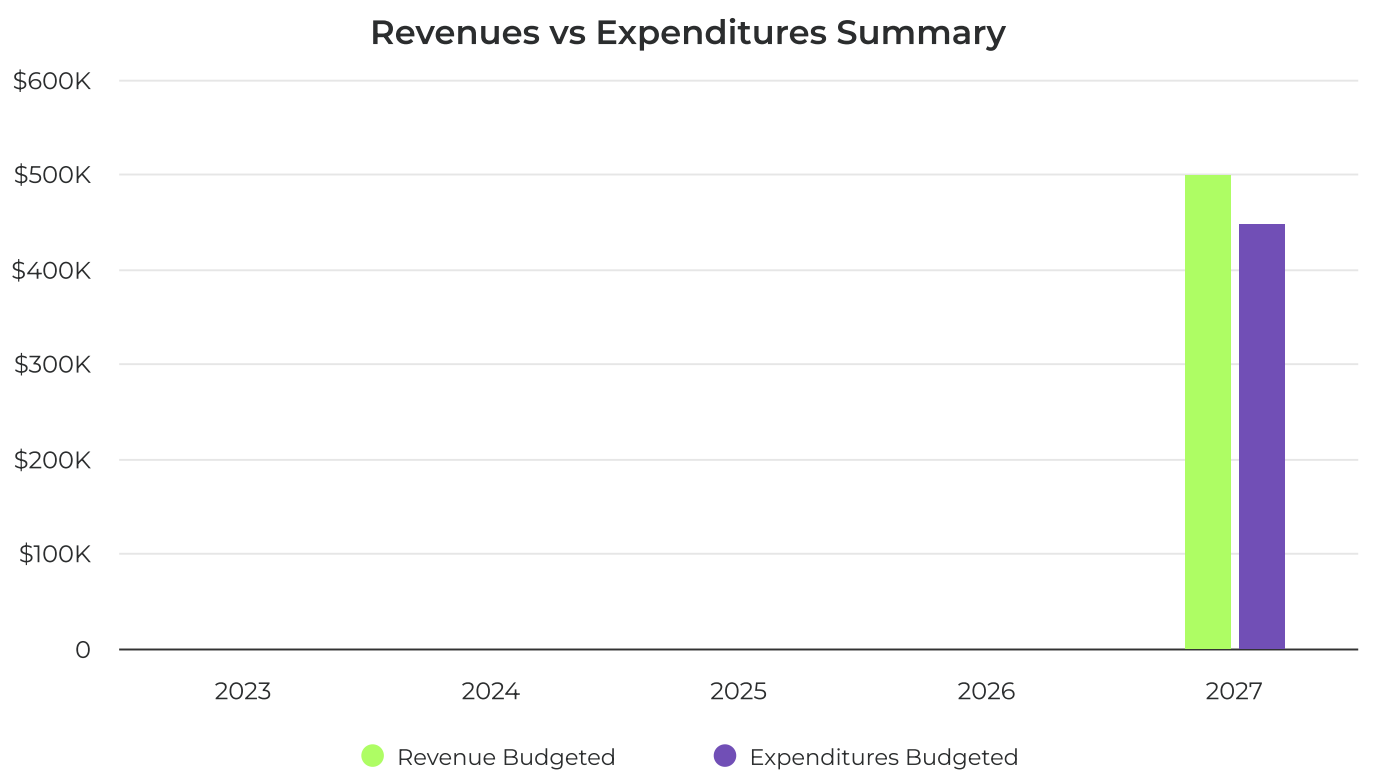
Fund Balance



YOUTH ACTIVITIES LEAGUE (YAL) GRANT

The YAL Fund is a grant provided by the Los Angeles County Department of Probation to fund an after-school program in conjunction with City Staff and Los Angeles County Sheriff's Deputies to provide positive activities to youth.

Summary



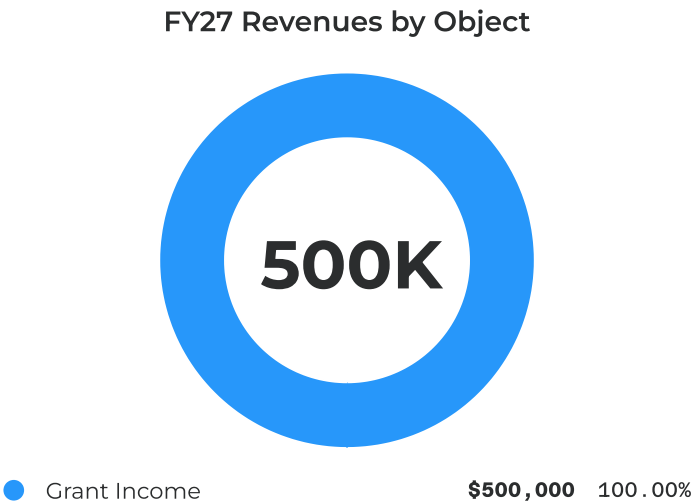
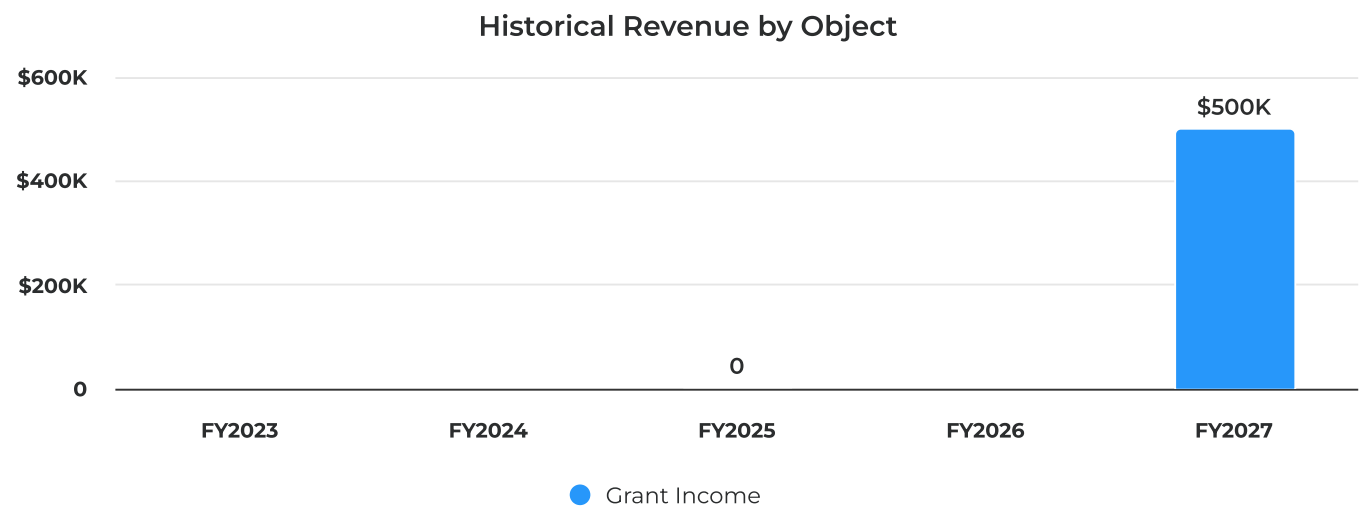
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$500,000.00	\$500,000.00
Total Revenues	\$500,000.00	\$500,000.00
Expenditures		
Salaries	\$102,432.00	\$108,382.04
Benefits	\$40,036.00	\$38,989.84
Utilities	\$220,000.00	\$300,000.00
Total Expenditures	\$362,468.00	\$447,371.88
Total Revenues Less Expenditures	\$137,532.00	\$52,628.12
Ending Fund Balance	\$137,532.00	\$52,628.12



Revenues by Object



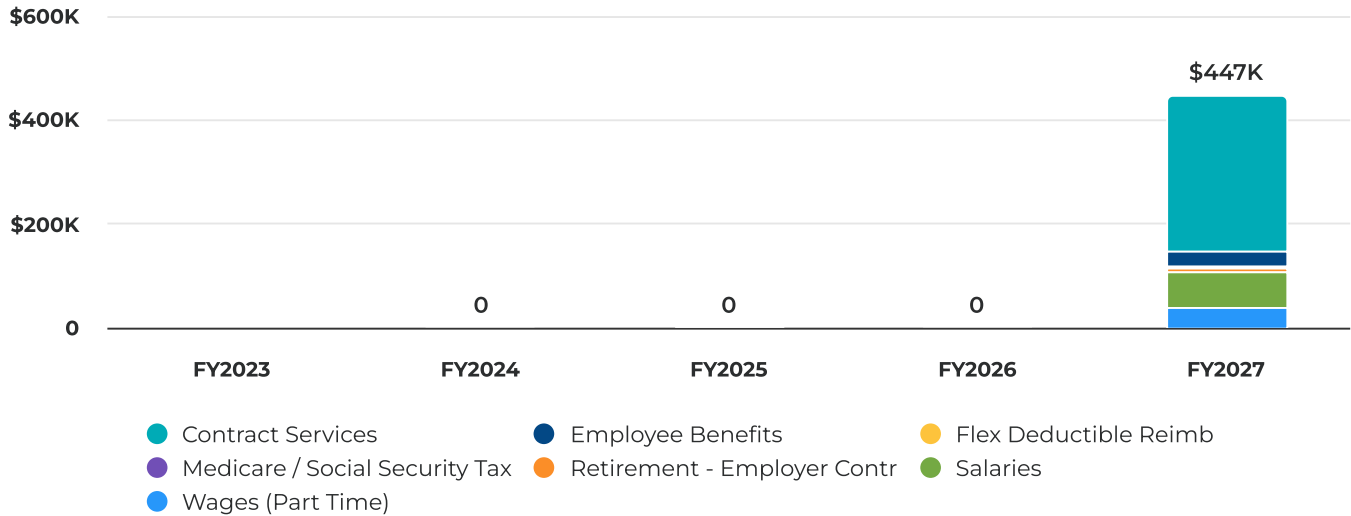
Revenues by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income		\$500,000.00	\$500,000.00	-
Total Revenues		\$500,000.00	\$500,000.00	-

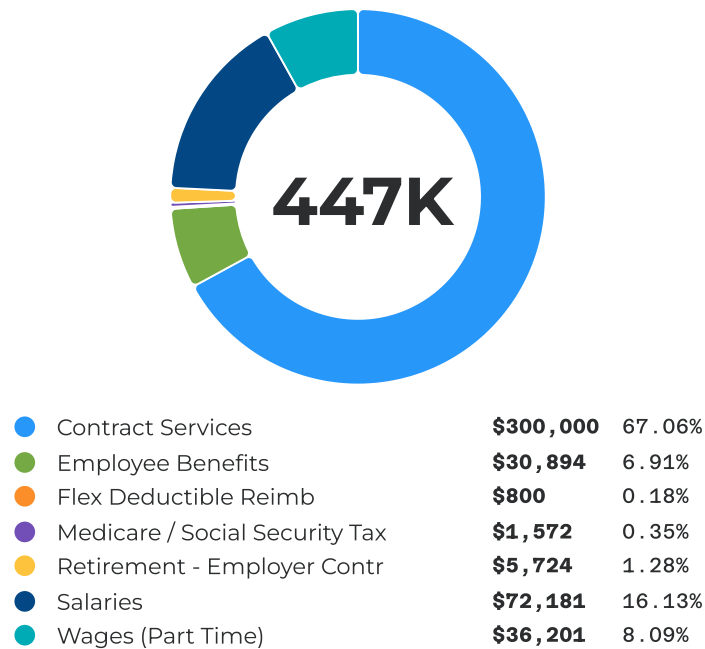


Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



Expenditures by Object

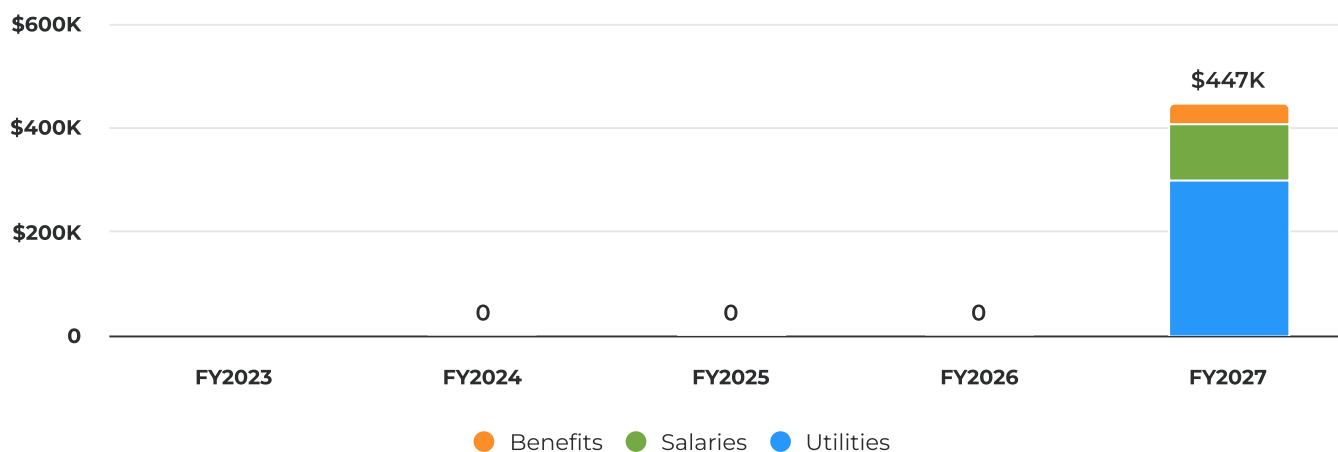
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$66,864.00	\$72,180.84	7.95%
Wages (Part Time)		\$35,568.00	\$36,201.20	1.78%
Retirement - Employer Contr		\$5,322.00	\$5,723.94	7.55%
Medicare / Social Security Tax		\$3,690.00	\$1,571.54	-57.41%
Employee Benefits		\$29,571.00	\$30,894.36	4.48%



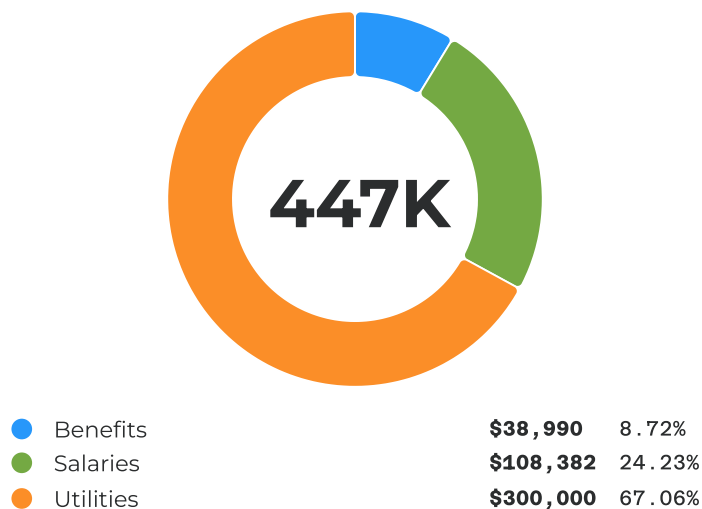
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Flex Deductible Reimb	\$1,453.00	\$800.00	-44.94%
Contract Services	\$220,000.00	\$300,000.00	36.36%
Total Expenditures	\$362,468.00	\$447,371.88	23.42%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$102,432.00	\$108,382.04	5.81%
Benefits	\$40,036.00	\$38,989.84	-2.61%
Utilities	\$220,000.00	\$300,000.00	36.36%
Total Expenditures	\$362,468.00	\$447,371.88	23.42%



Personnel Summary

FTE Summary: 1.95

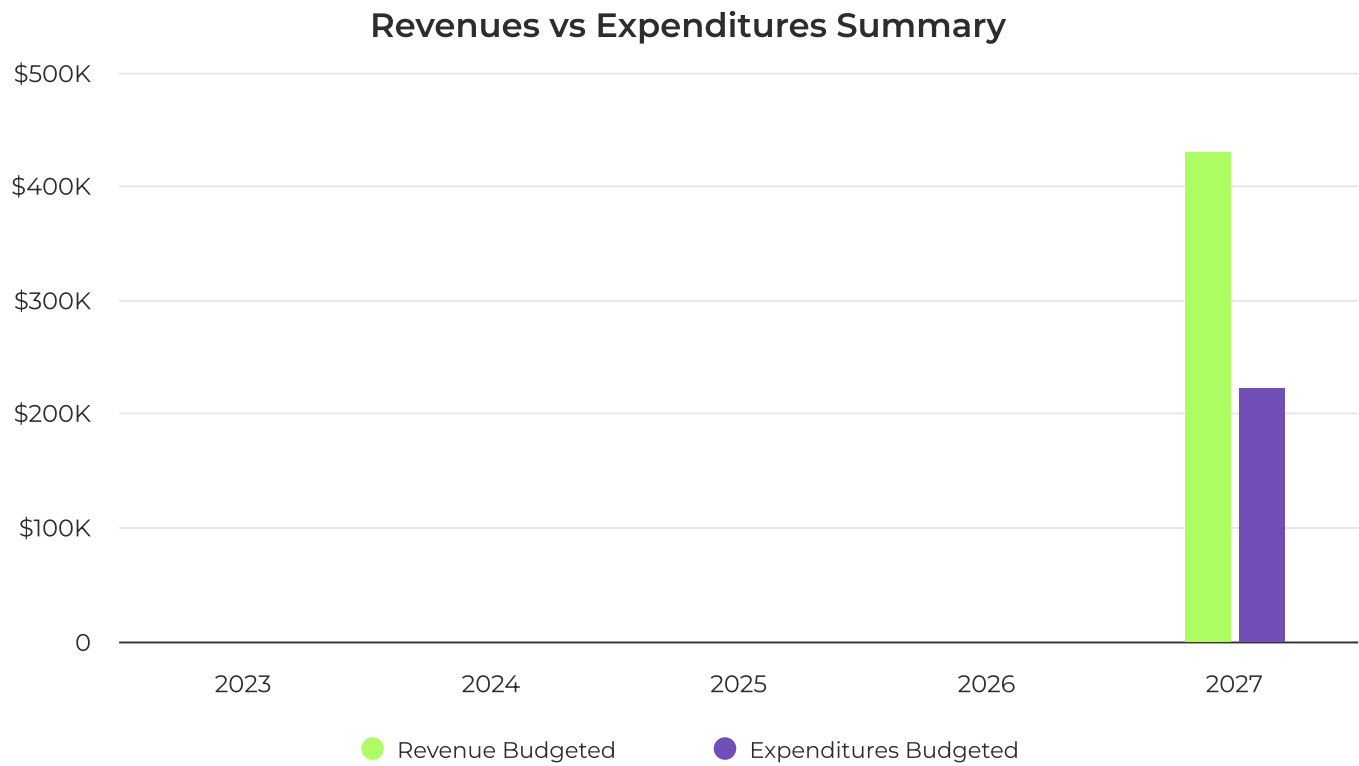
Recreation Program Coordinator - Grant-Funded: 1

Recreation Leader I - Grant-Funded: .95

Youth Community Access (YCA) Grant

This program provides for the implementation and administration of the Artesia Great Adventure program which will expand opportunities for local youth to connect with California's natural and cultural resources.

Summary



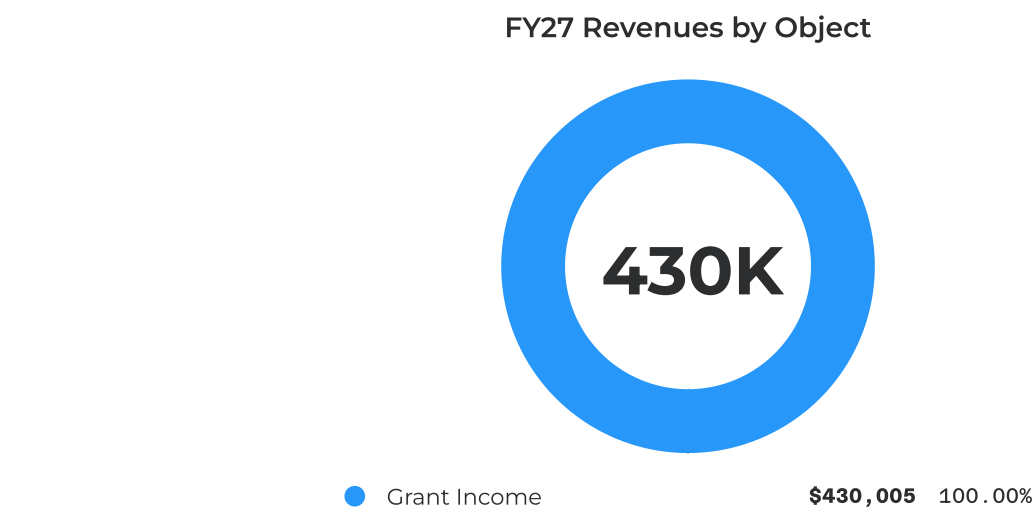
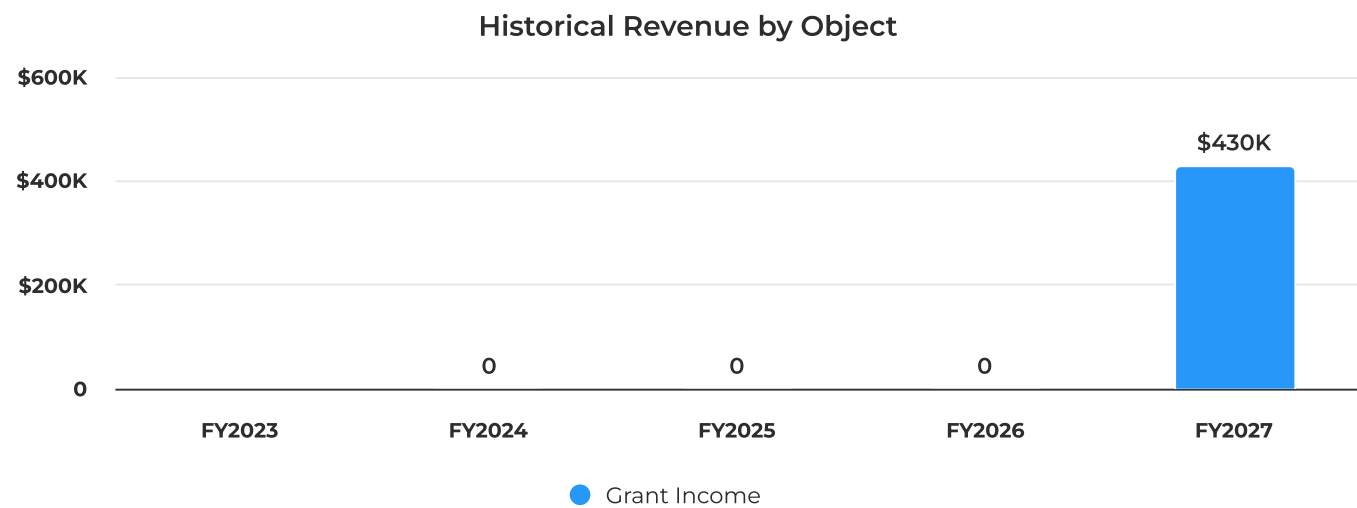
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$430,005.00	\$430,005.00
Total Revenues	\$430,005.00	\$430,005.00
Expenditures		
Salaries	\$15,486.00	\$184,261.72
Benefits	\$6,186.00	\$38,377.82
Total Expenditures	\$21,672.00	\$222,639.54
Total Revenues Less Expenditures	\$408,333.00	\$207,365.46
Ending Fund Balance	\$408,333.00	\$207,365.46



Revenues by Object

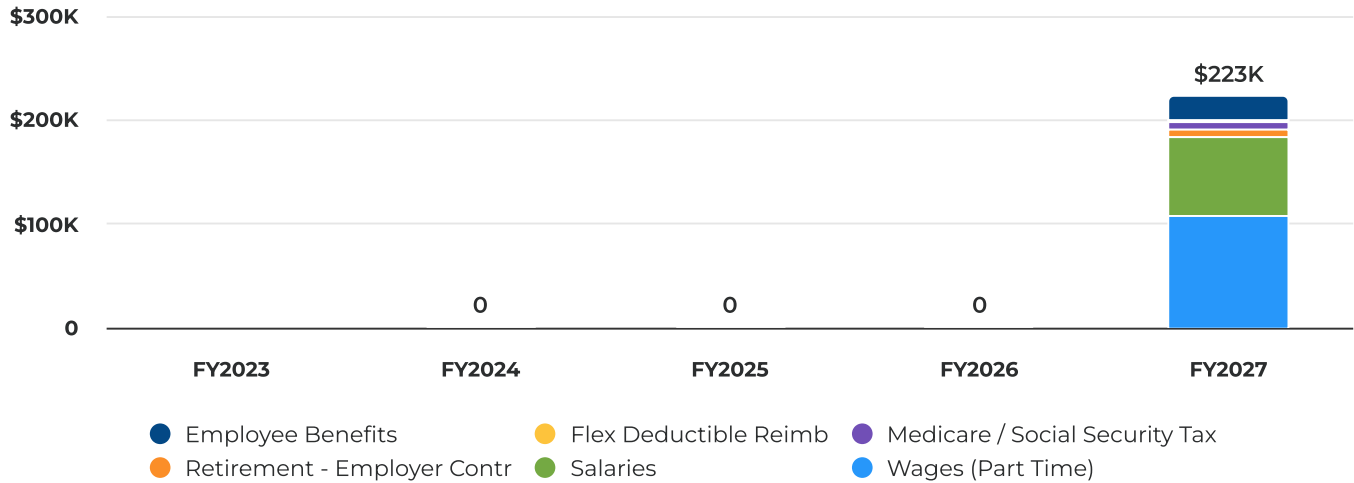


Revenues by Object

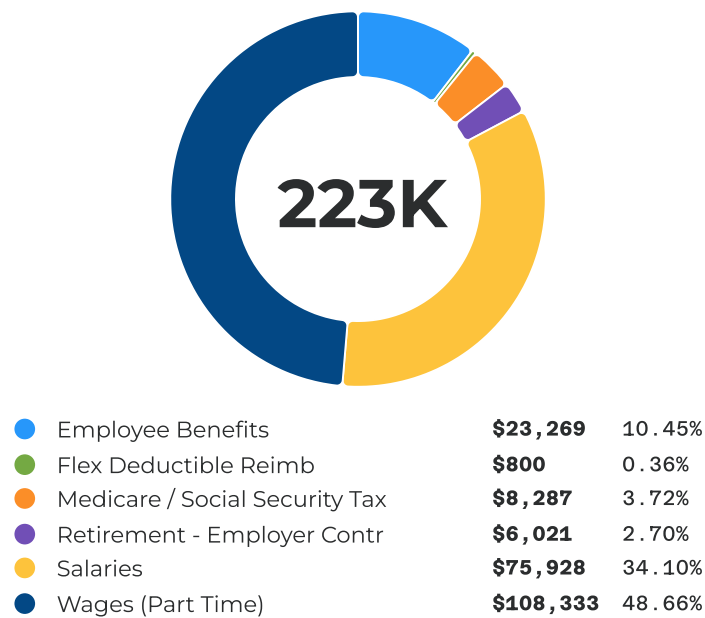
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income		\$430,005.00	\$430,005.00	-
Total Revenues		\$430,005.00	\$430,005.00	-

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object

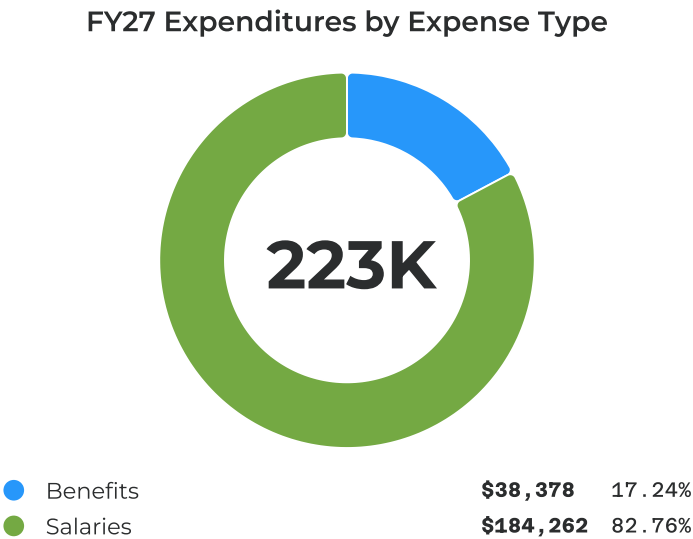
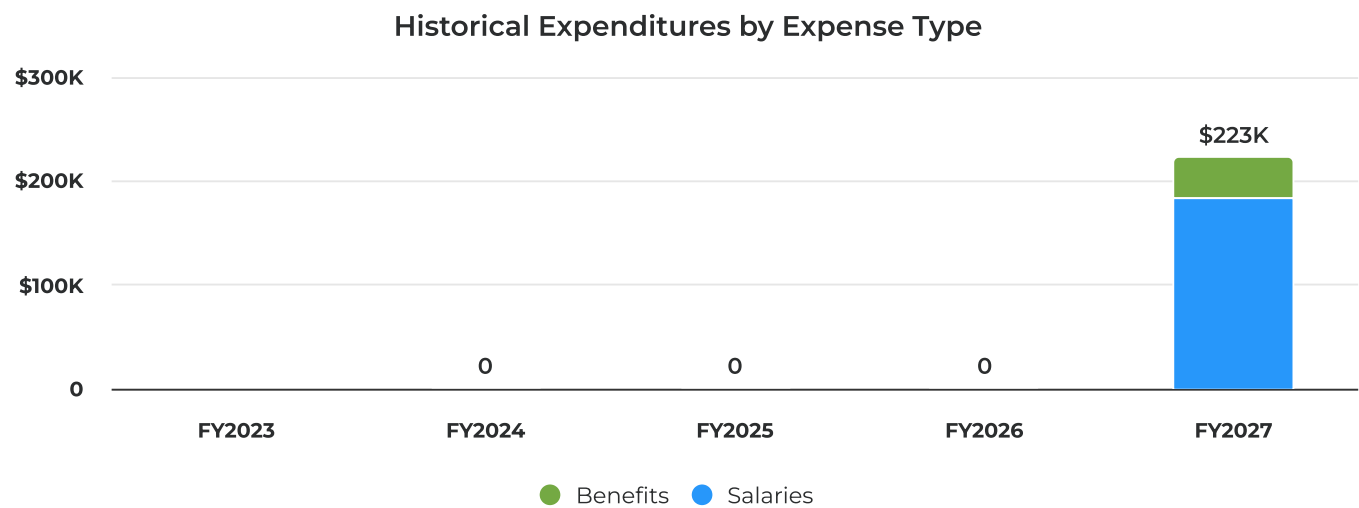


Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$12,286.00	\$75,928.47	518.01%
Wages (Part Time)		\$3,200.00	\$108,333.25	3,285.41%
Retirement - Employer Contr		\$978.00	\$6,021.13	515.66%
Medicare / Social Security Tax		\$423.00	\$8,287.49	1,859.22%
Employee Benefits		\$3,876.00	\$23,269.20	500.34%
Flex Deductible Reimb		\$909.00	\$800.00	-11.99%
Total Expenditures		\$21,672.00	\$222,639.54	927.31%



Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries		\$15,486.00	\$184,261.72	1,089.86%
Benefits		\$6,186.00	\$38,377.82	520.40%
Total Expenditures		\$21,672.00	\$222,639.54	927.31%



Personnel Summary

FTE Summary: 1.9

Recreation Program Coordinator - Grant-Funded (PT): .95

Recreation Leader I - Grant-Funded: .95

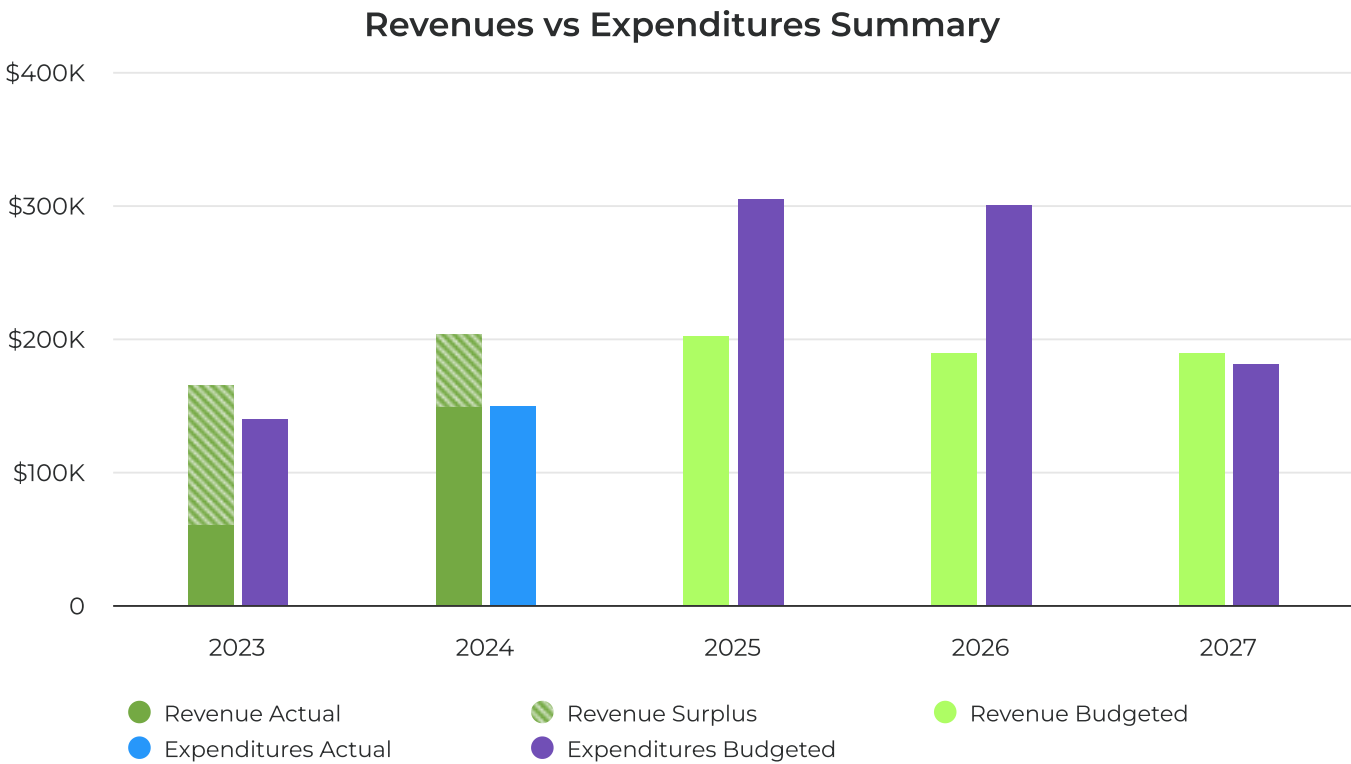
CITIZENS' OPTION FOR PUBLIC SAFETY (COPS)

Citizens' Option for Public Safety (COPS) is a fund to account for grant funds the City receives from the State of California for supplemental law enforcement services funding of front-line law enforcement and juvenile justice programs.

FY 25-26 - Accomplishment(s):
The funds are used to provide additional Special Assignment Deputies in the City, and for capital expenses to support the deputies serving the City.

FY 26-27 - Objective(s):
Strengthen public safety by funding dedicated law enforcement personnel and acquiring a dedicated vehicle to support law enforcement operations.

Summary



Comprehensive Fund Summary

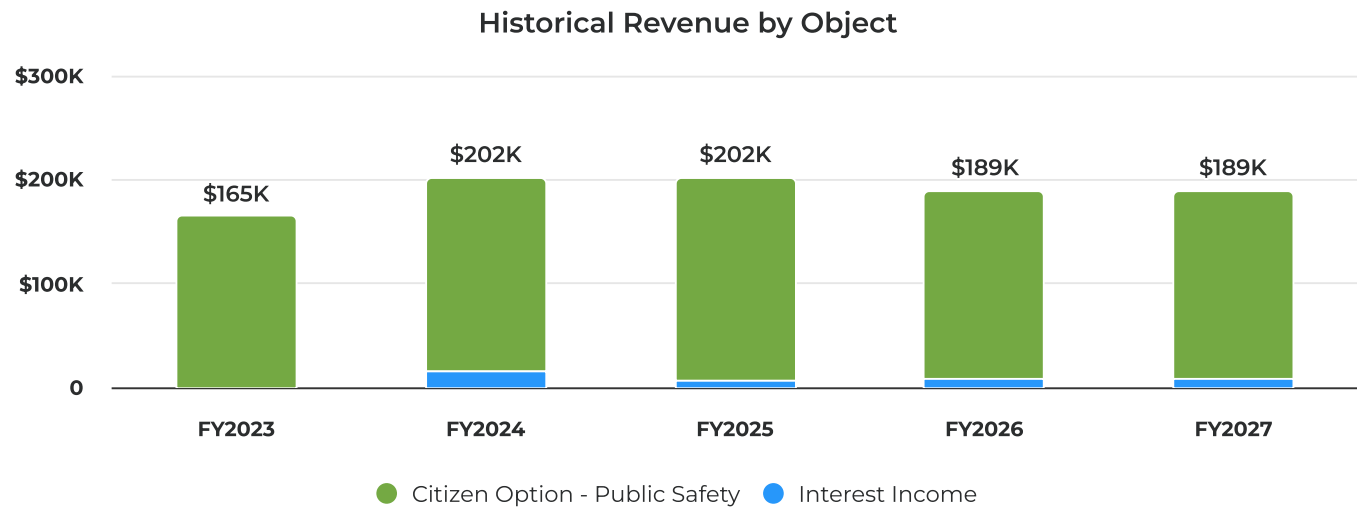
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$221,347.00	-
Revenues		

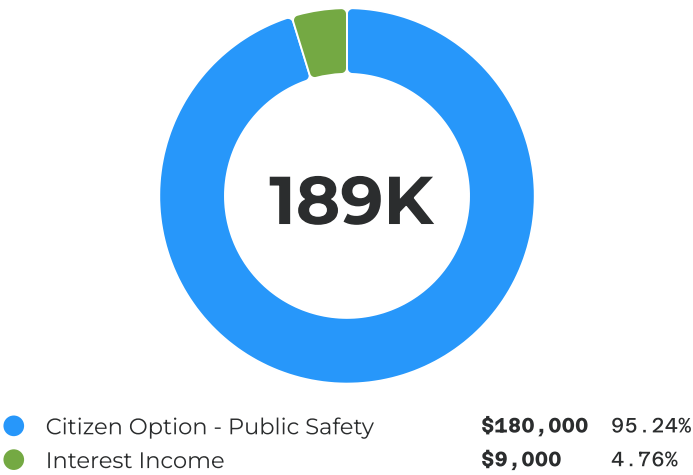


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Miscellaneous (Interest, Rent, etc.)	\$189,000.00	\$189,000.00
Total Revenues	\$189,000.00	\$189,000.00
Expenditures		
Transfers	\$300,000.00	\$180,000.00
Total Expenditures	\$300,000.00	\$180,000.00
Total Revenues Less Expenditures	-\$111,000.00	\$9,000.00
Ending Fund Balance	\$110,347.00	\$9,000.00

Revenues by Object



FY27 Revenues by Object



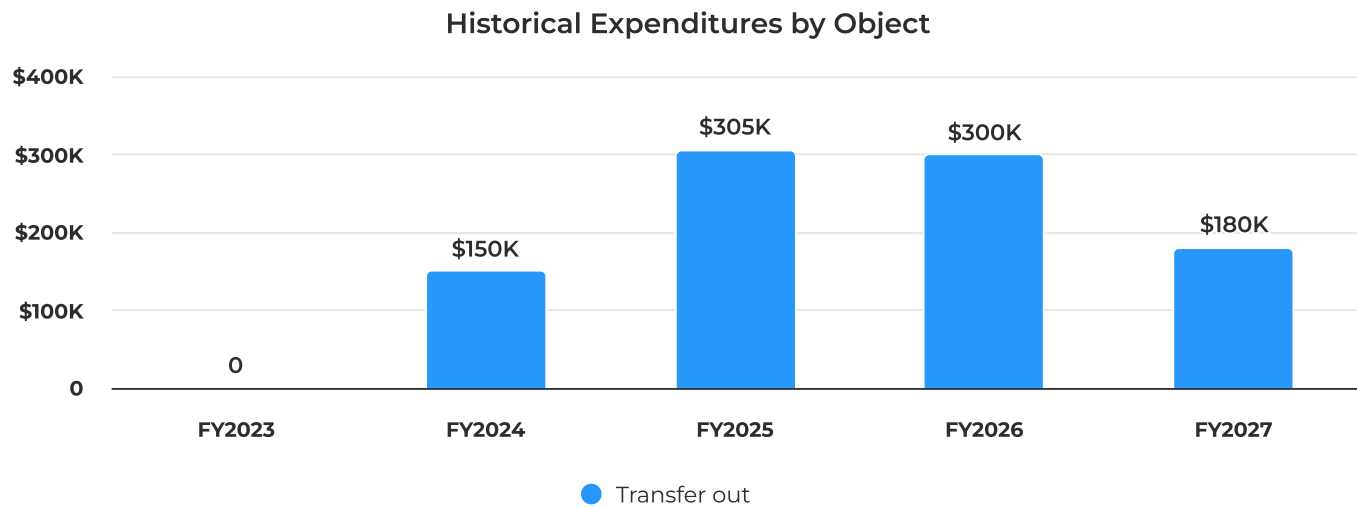
Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Citizen Option - Public Safety	\$180,000.00	\$180,000.00	-

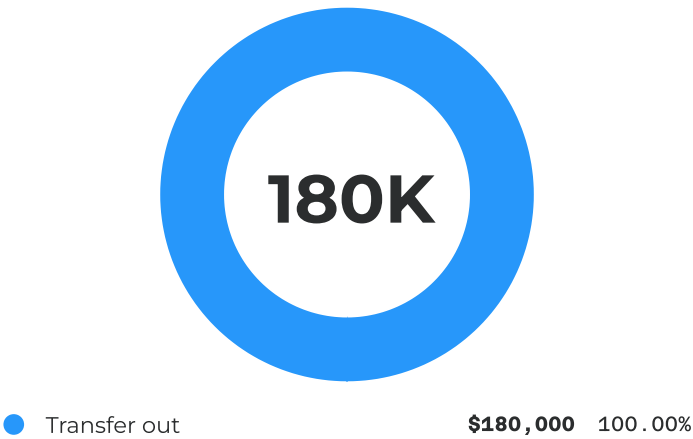


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Interest Income	\$9,000.00	\$9,000.00	-
Total Revenues	\$189,000.00	\$189,000.00	-

Expenditures by Object



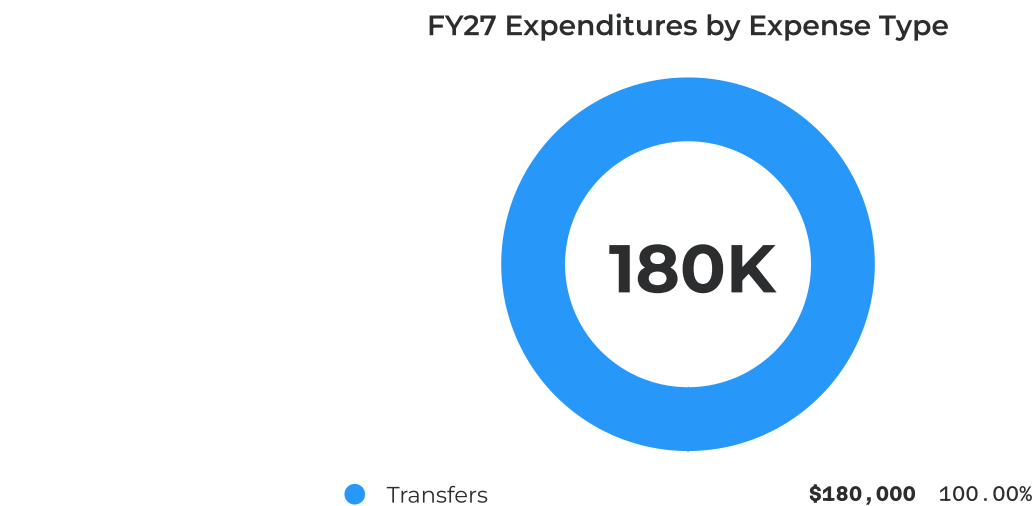
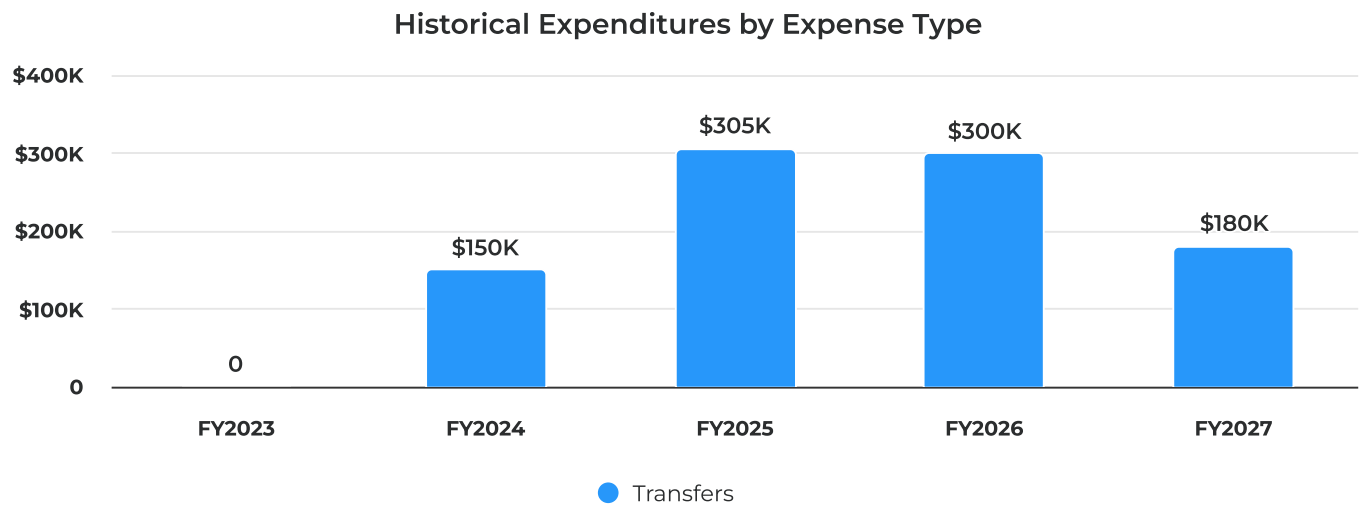
FY27 Expenditures by Object



Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfer out	\$300,000.00	\$180,000.00	-40.00%
Total Expenditures	\$300,000.00	\$180,000.00	-40.00%

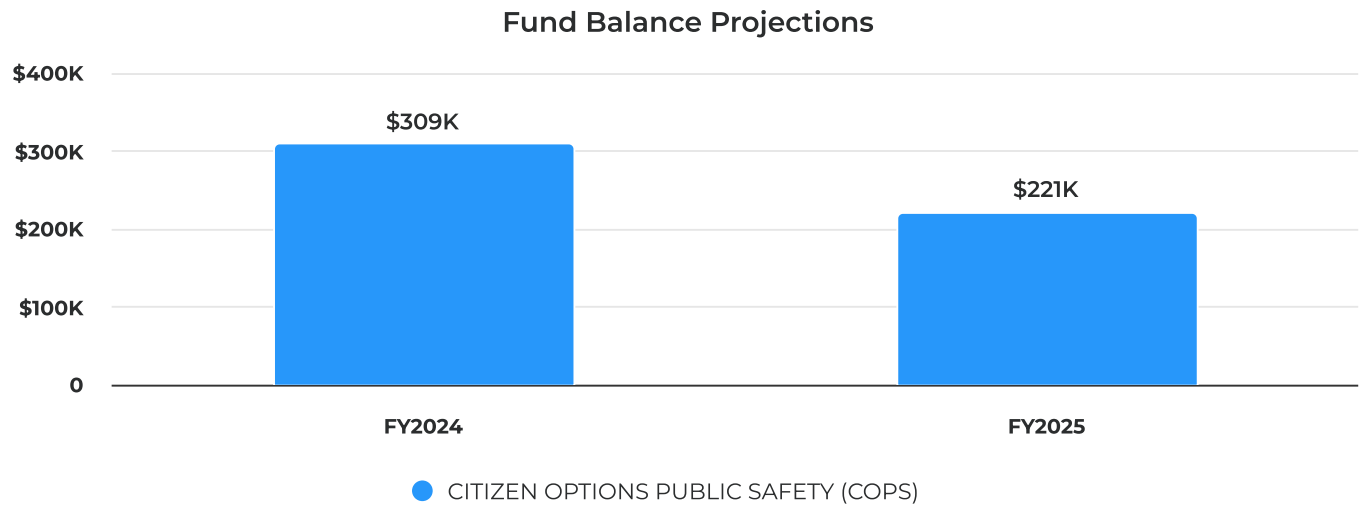
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfers		\$300,000.00	\$180,000.00	-40.00%
Total Expenditures		\$300,000.00	\$180,000.00	-40.00%

Fund Balance



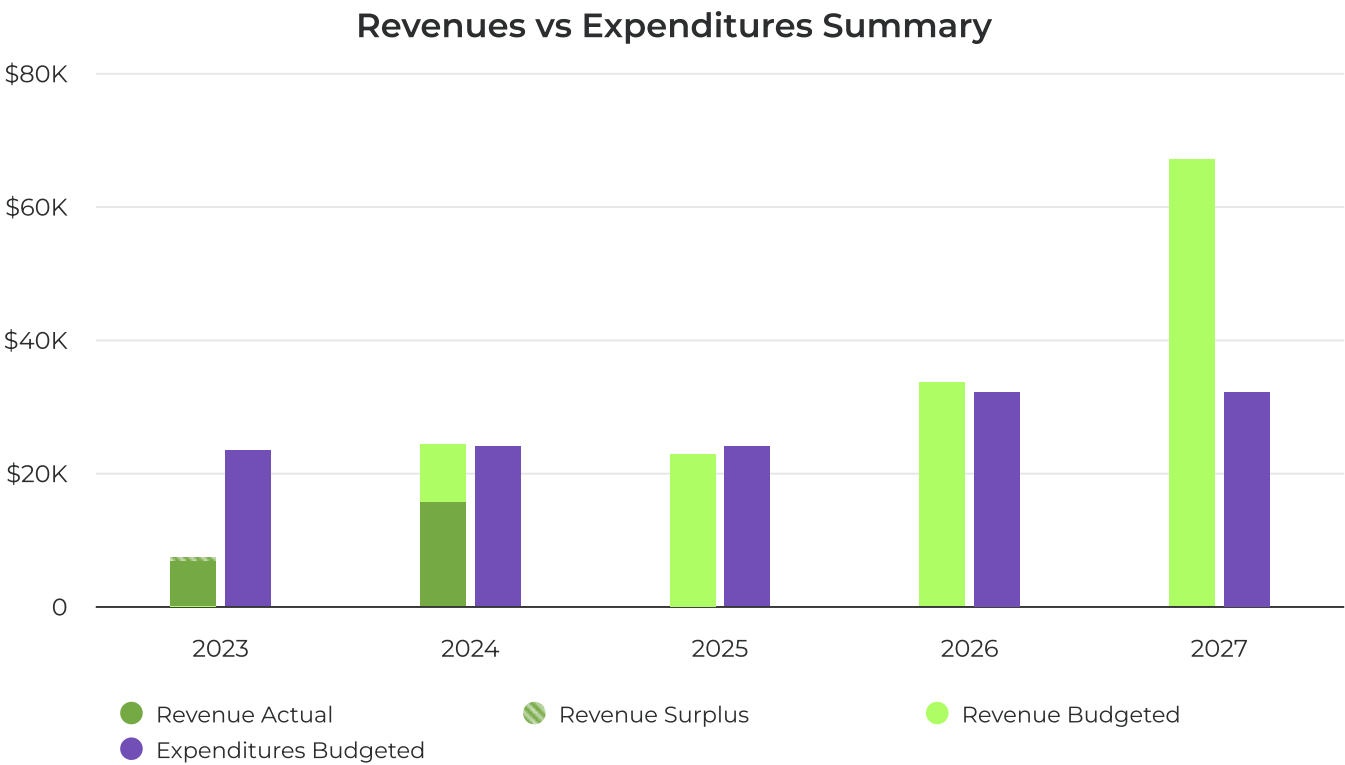
COMMUNITY FACILITIES DISTRICT (CFD)

Finances public services within the district which are in addition to those which were provided before the district was formed, including police protection, storm drainage system maintenance, flood control, and the upkeep and lighting of parks, streets, and open spaces.

FY 25-26 - Accomplishment(s):
Supported public safety by allocating CFD funds to help cover the cost of law enforcement services for district residents.

FY 26-27 - Objective(s):
Continue supporting public safety by funding law enforcement services and maintaining essential public infrastructure within the district.

Summary



Comprehensive Fund Summary

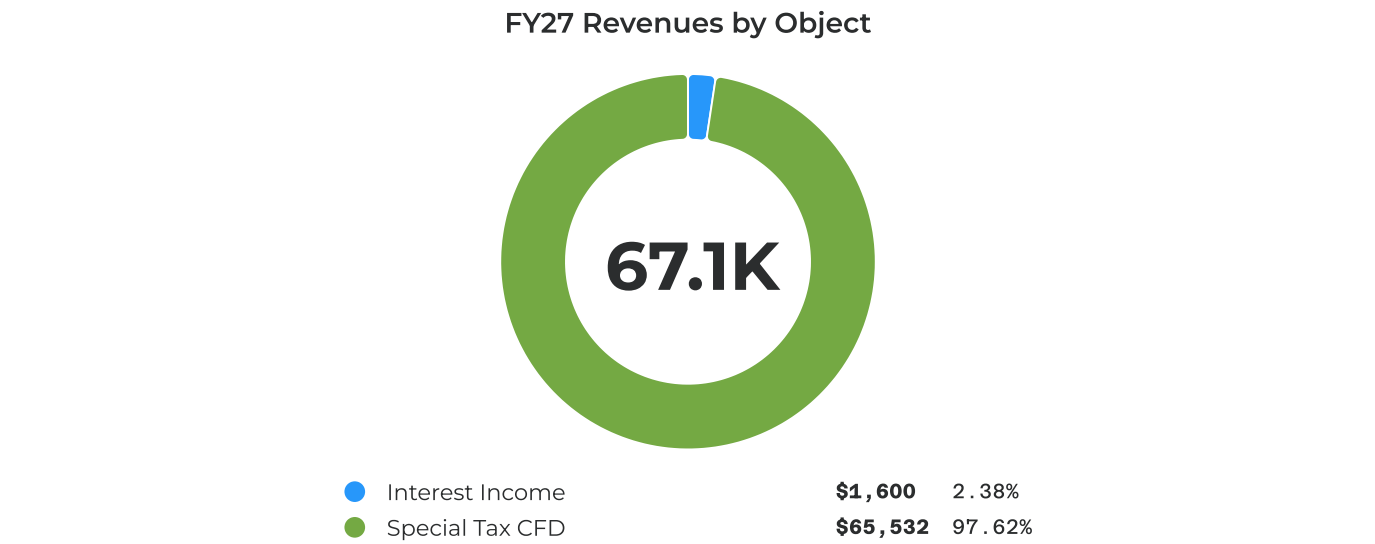
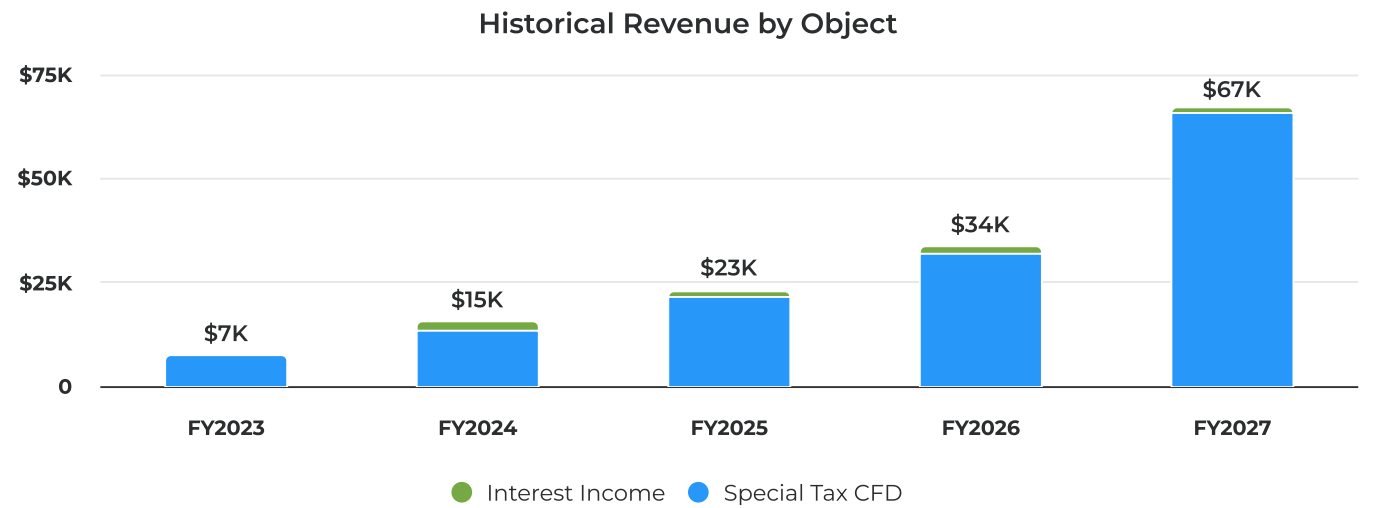
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$85,426.00	-
Revenues		
Taxes	\$32,000.00	\$65,532.00
Miscellaneous (Interest, Rent, etc.)	\$1,600.00	\$1,600.00



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Total Revenues	\$33,600.00	\$67,132.00
Expenditures		
Contract Services	\$32,000.00	\$32,000.00
Total Expenditures	\$32,000.00	\$32,000.00
Total Revenues Less Expenditures	\$1,600.00	\$35,132.00
Ending Fund Balance	\$87,026.00	\$35,132.00

Revenues by Object

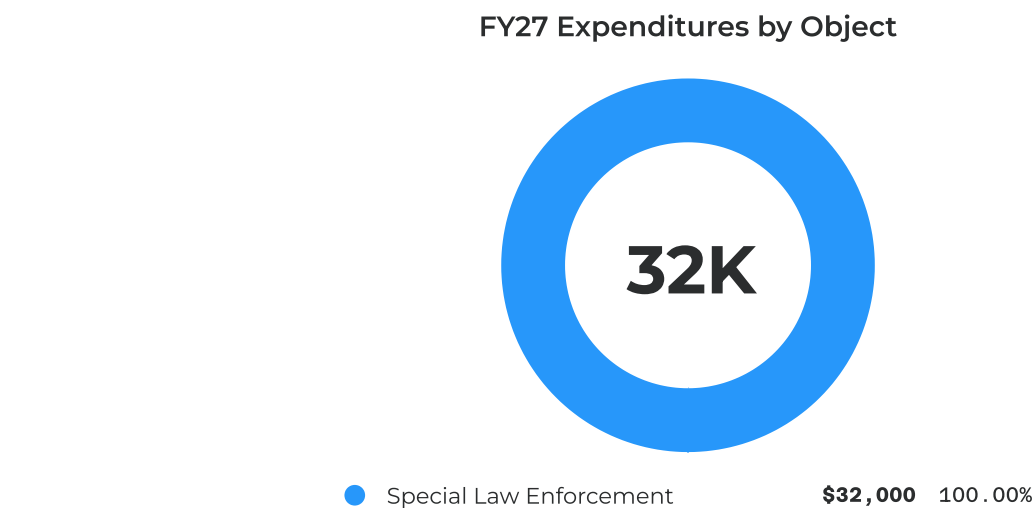
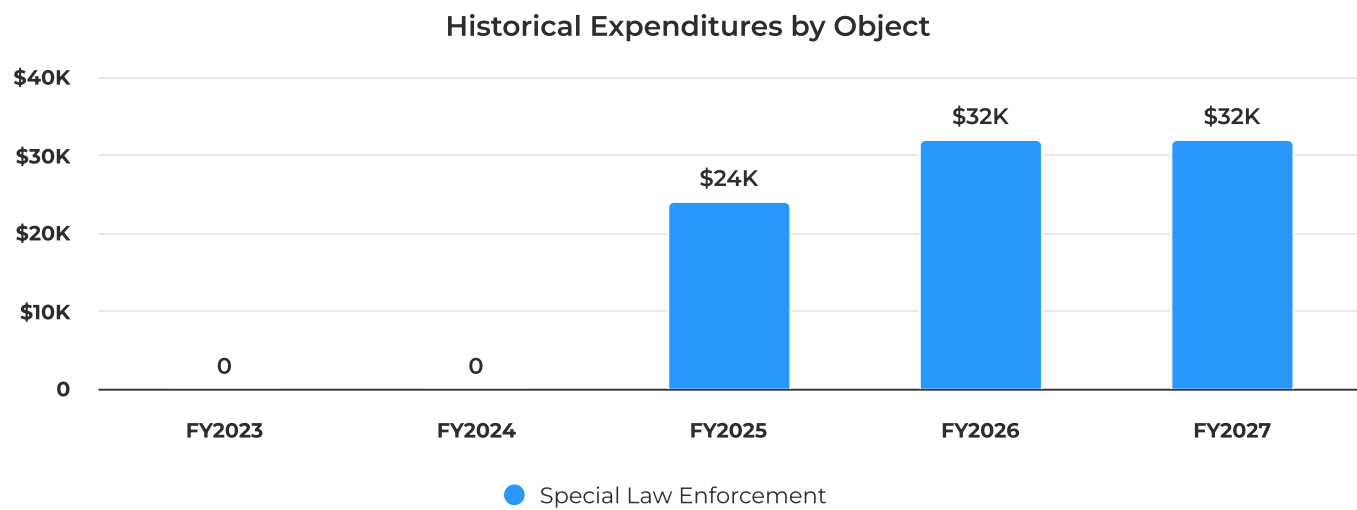


Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Special Tax CFD	\$32,000.00	\$65,532.00	104.79%
Interest Income	\$1,600.00	\$1,600.00	-
Total Revenues	\$33,600.00	\$67,132.00	99.80%



Expenditures by Object

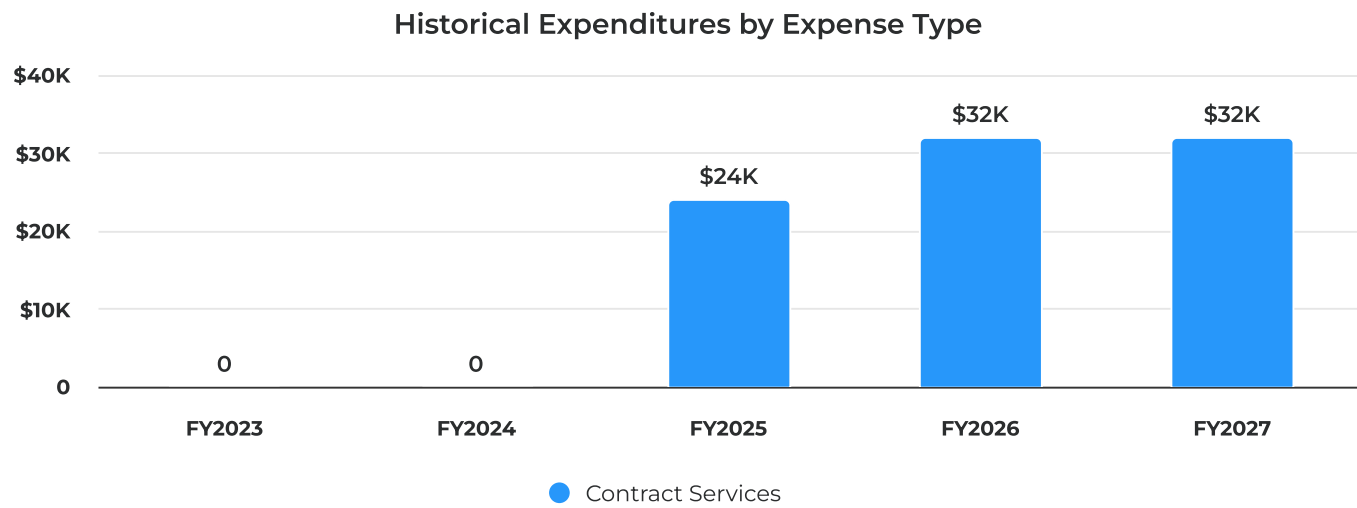


Expenditures by Object

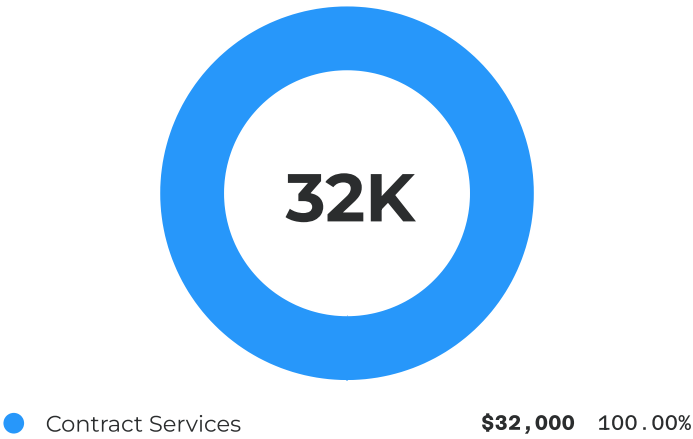
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Special Law Enforcement		\$32,000.00	\$32,000.00	-
Total Expenditures		\$32,000.00	\$32,000.00	-



Expenditures by Expense Type



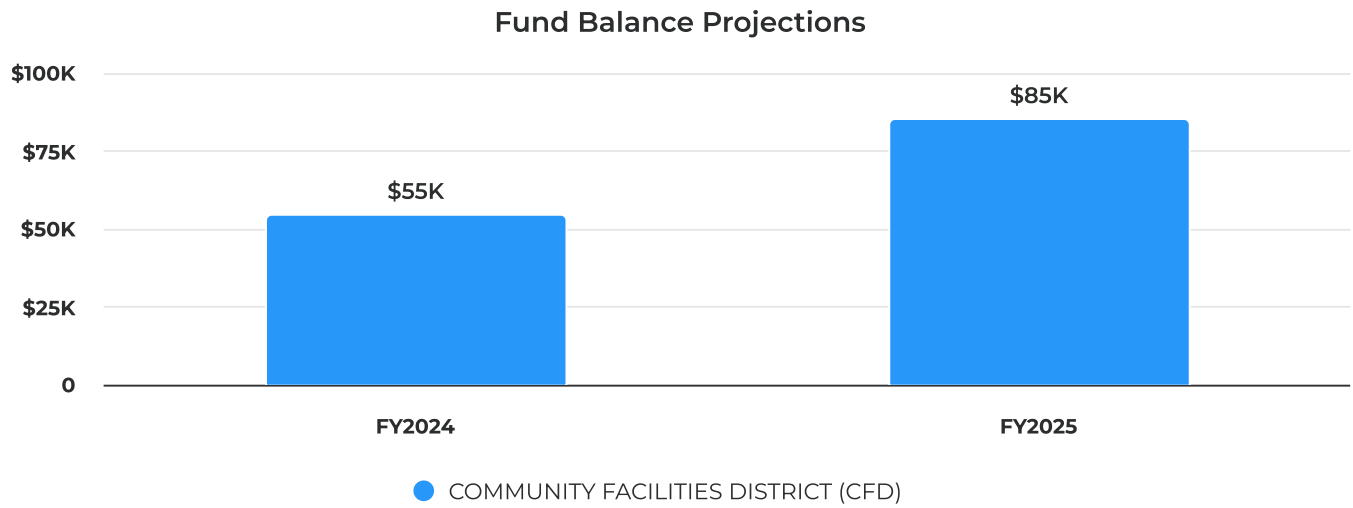
FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services		\$32,000.00	\$32,000.00	-
Total Expenditures		\$32,000.00	\$32,000.00	-

Fund Balance



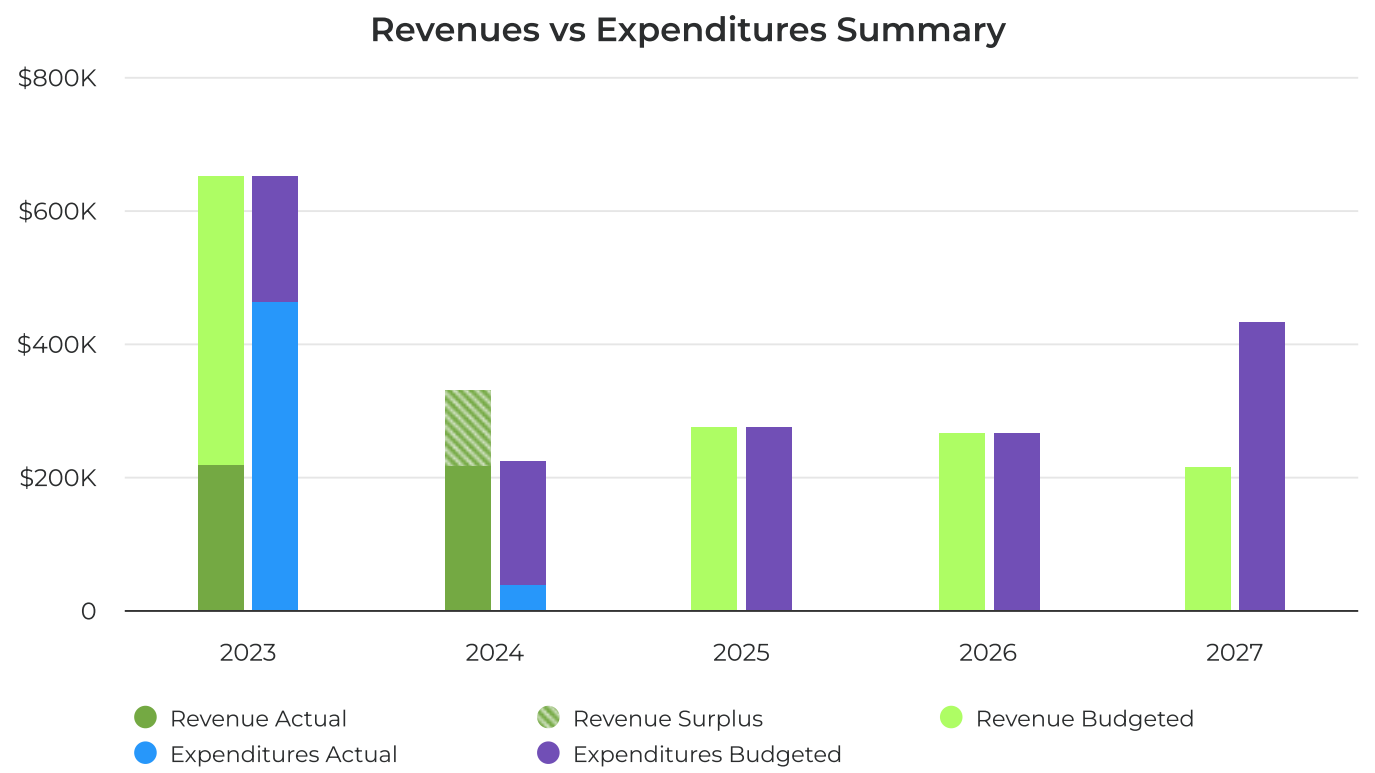
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

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.

FY 25-26 - Accomplishment(s):
Awarded a construction contract and completed work on 38 site locations citywide to replace and repair sidewalks, reducing trip hazards and enhancing accessibility.

FY 26-27 - Objective(s):
Complete the Citywide Sidewalk and ADA Compliant Improvement Project Phase II.

Summary



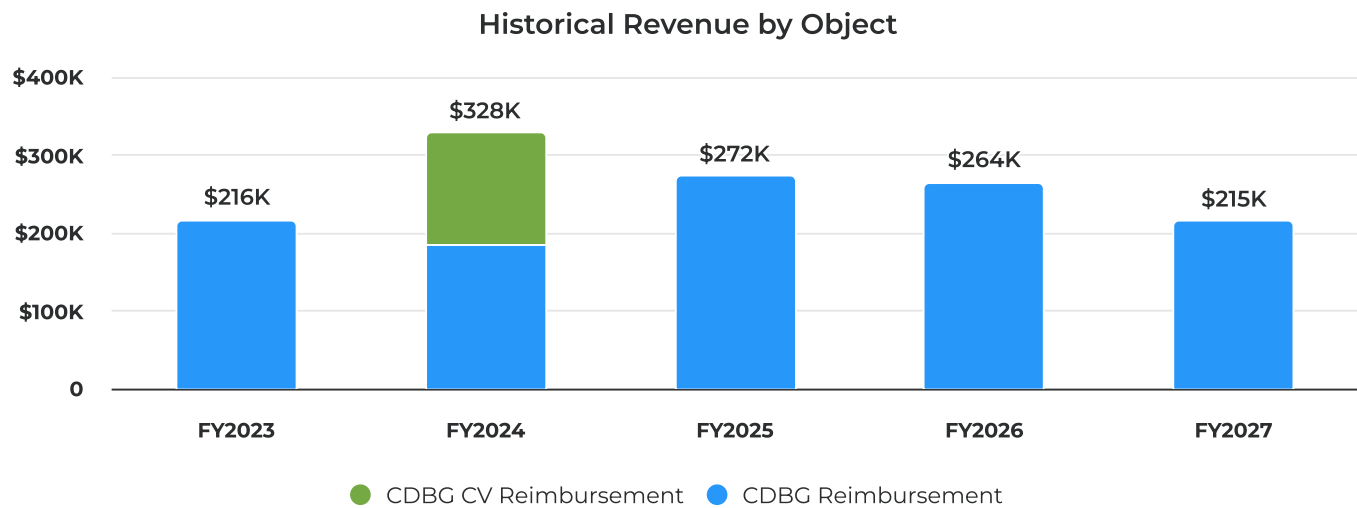
Comprehensive Fund Summary

Comprehensive Fund Summary

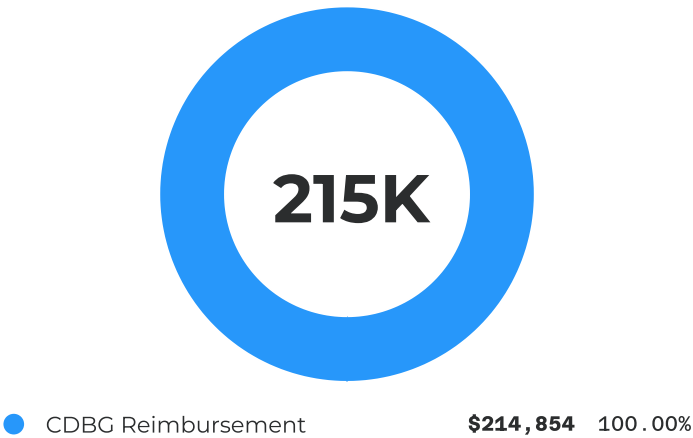
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance		-\$27,727.00	-
Revenues			

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Special Revenue	\$263,972.00	\$214,854.00
Total Revenues	\$263,972.00	\$214,854.00
Expenditures		
Programs	\$263,972.00	\$214,854.00
Capital	-	\$214,854.00
Total Expenditures	\$263,972.00	\$429,708.00
Total Revenues Less Expenditures	-	-\$214,854.00
Ending Fund Balance	-\$27,727.00	-\$214,854.00

Revenues by Object



FY27 Revenues by Object

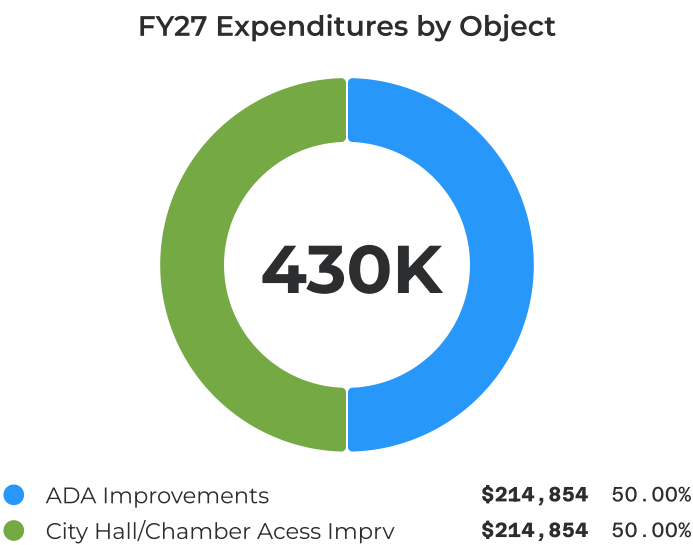
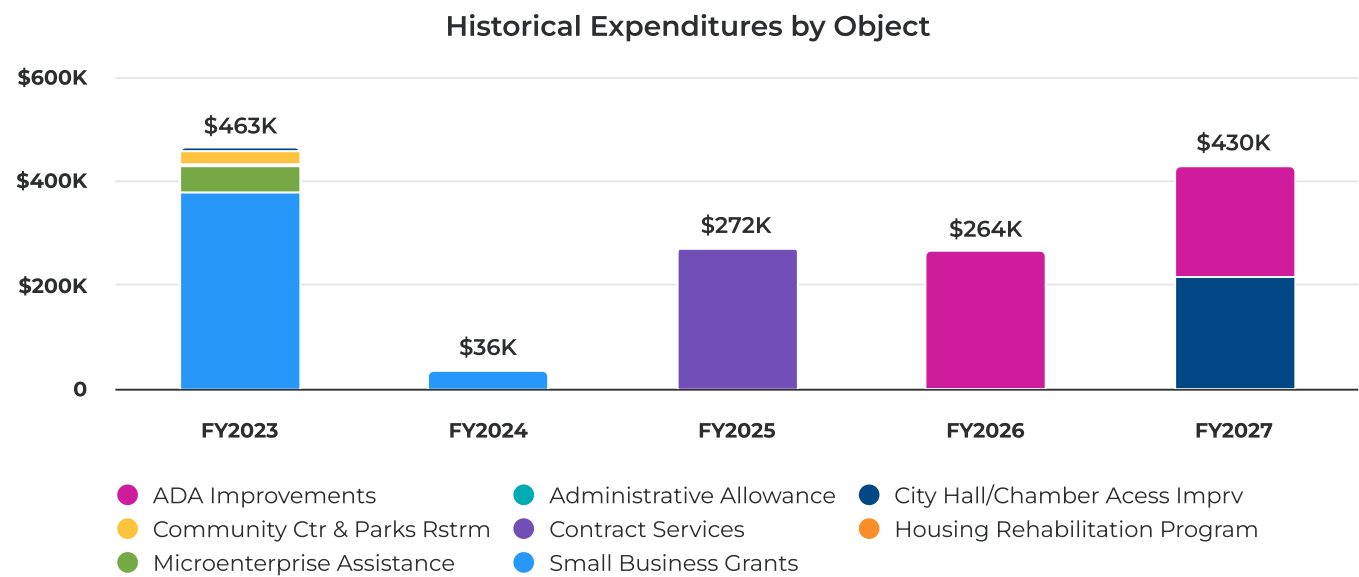


Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
CDBG Reimbursement	\$263,972.00	\$214,854.00	-18.61%
Total Revenues	\$263,972.00	\$214,854.00	-18.61%



Expenditures by Object

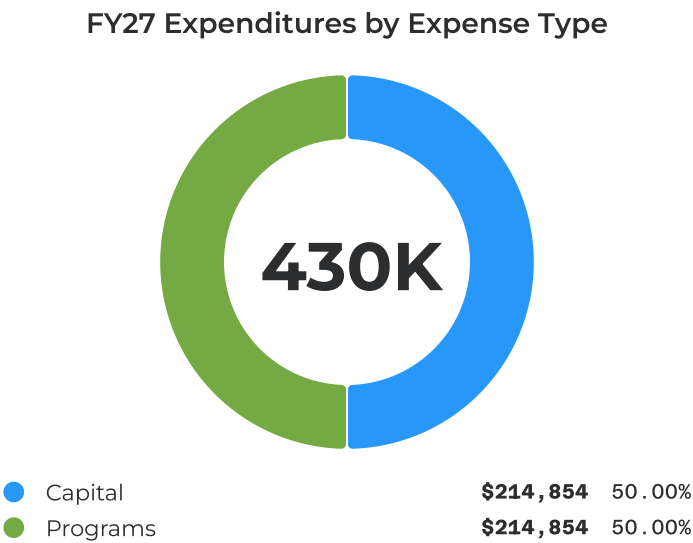
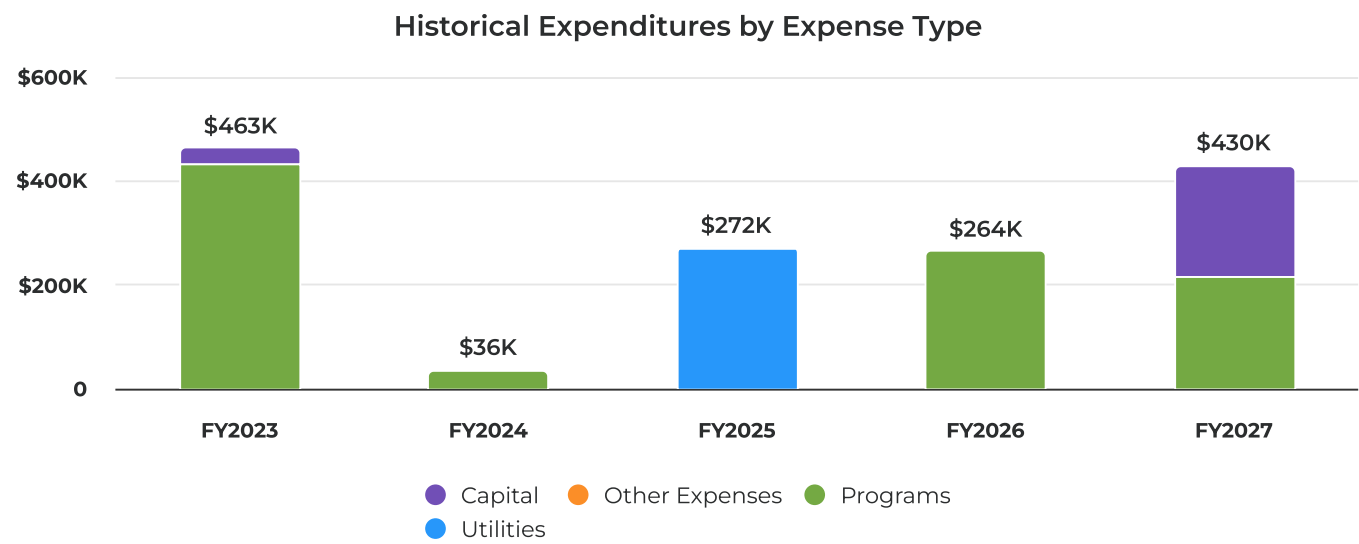


Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
ADA Improvements	\$263,972.00	\$214,854.00	-18.61%
City Hall/Chamber Access Imprv	-	\$214,854.00	-
Total Expenditures	\$263,972.00	\$429,708.00	62.79%



Expenditures by Expense Type

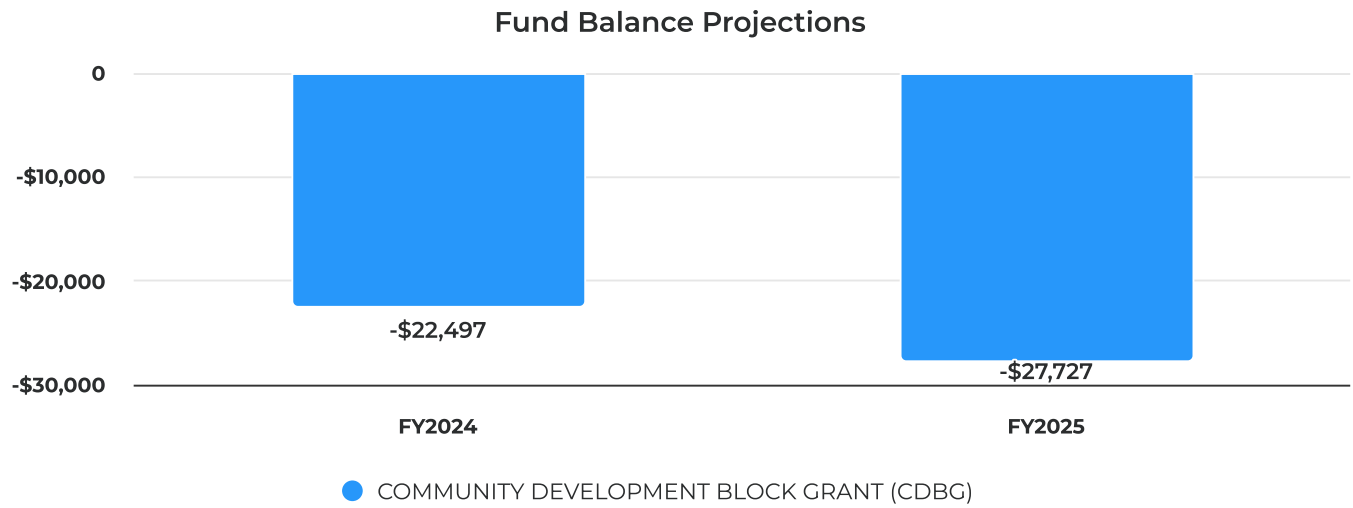


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Programs	\$263,972.00	\$214,854.00	-18.61%
Capital	-	\$214,854.00	-
Total Expenditures	\$263,972.00	\$429,708.00	62.79%



Fund Balance

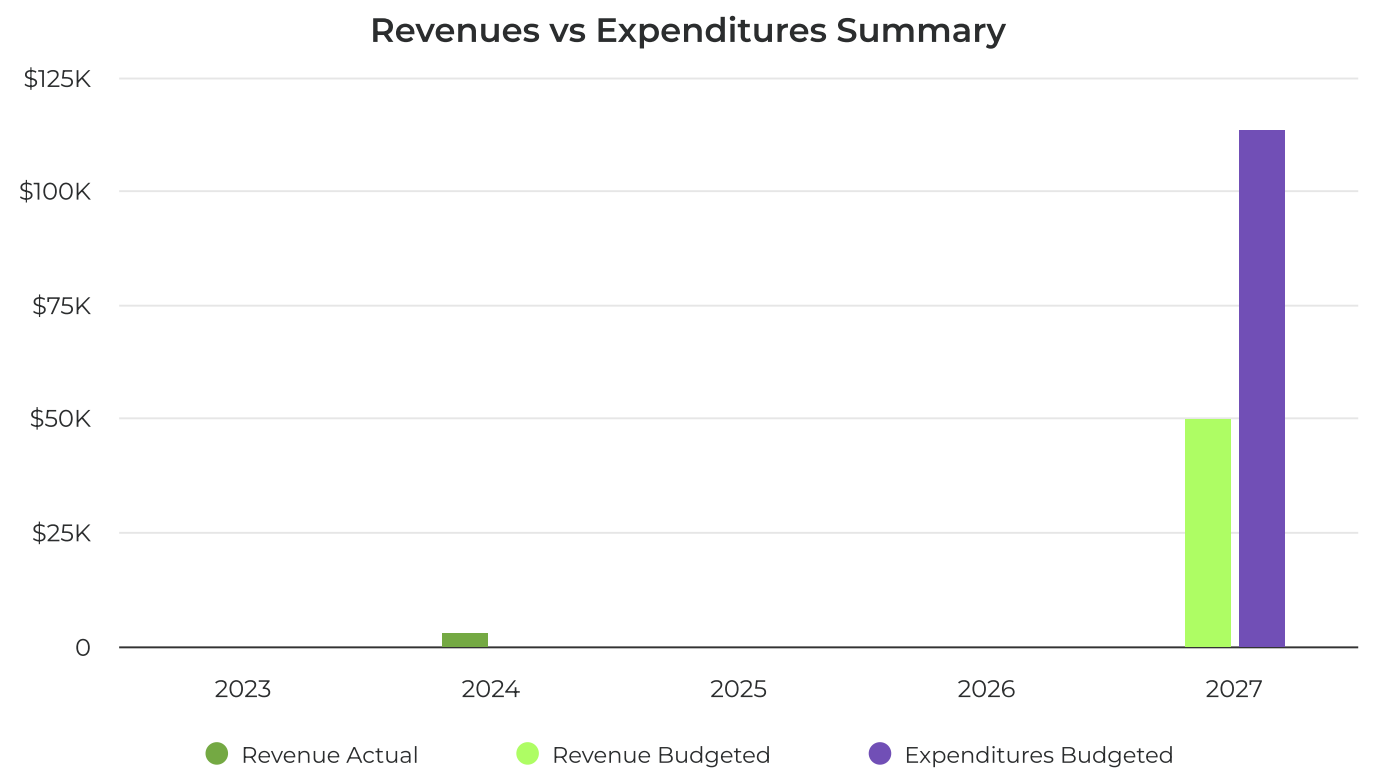


SUSTAINABLE TRANSPORTATION PLANNING GRANT

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.

FY 26-27 - Objective(s):
Complete two Capital Improvement Projects: bus stop improvements at Pioneer Blvd. and Artesia Blvd., and implement Pioneer Blvd. median improvements.

Summary



Comprehensive Fund Summary

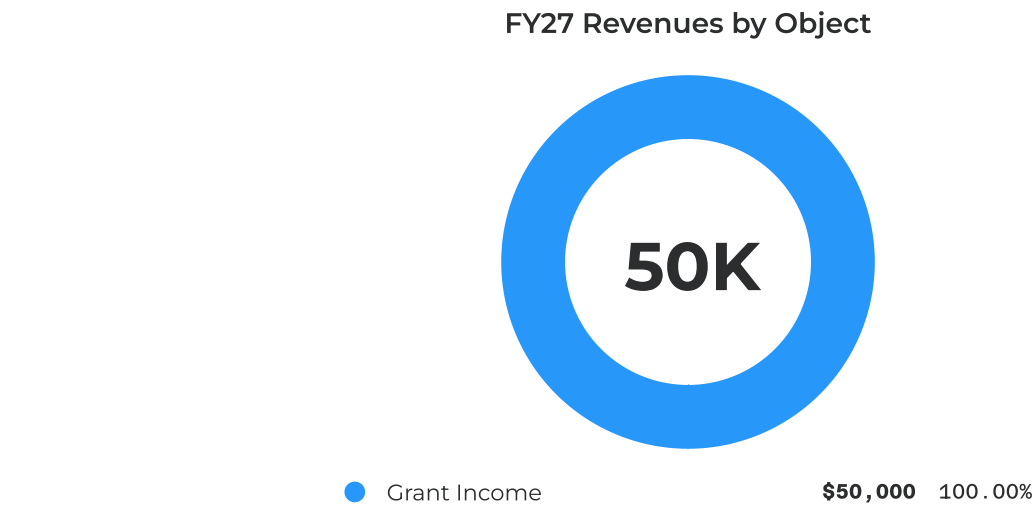
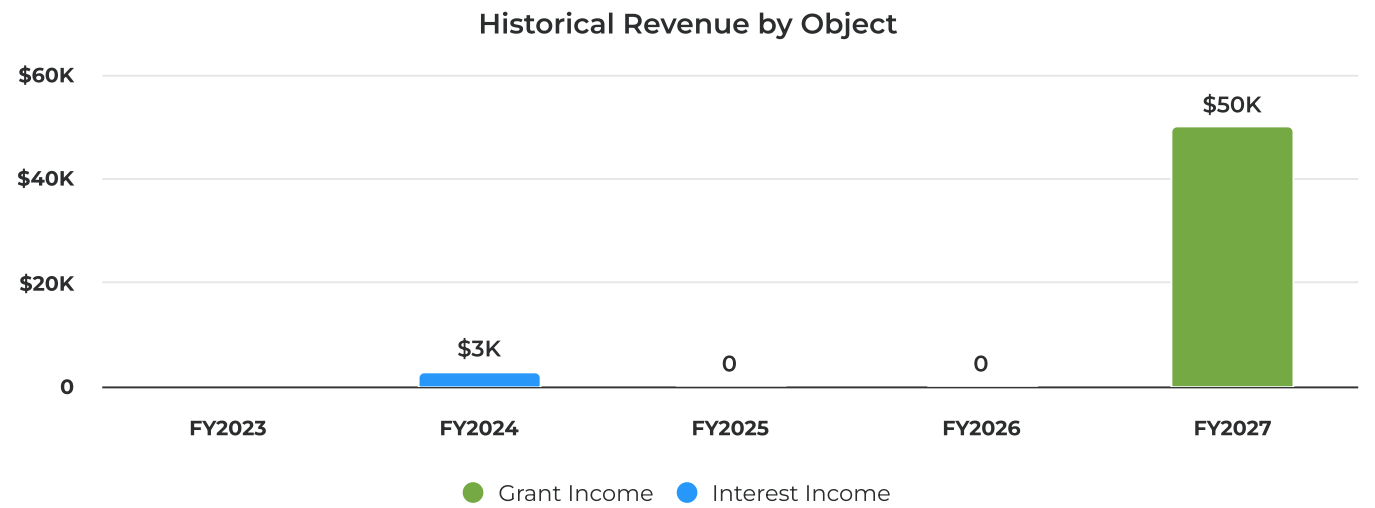
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	-	\$50,000.00
Total Revenues	-	\$50,000.00
Expenditures		
Utilities	-	\$113,524.24
Total Expenditures	-	\$113,524.24



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Total Revenues Less Expenditures	-	-\$63,524.24
Ending Fund Balance	-	-\$63,524.24

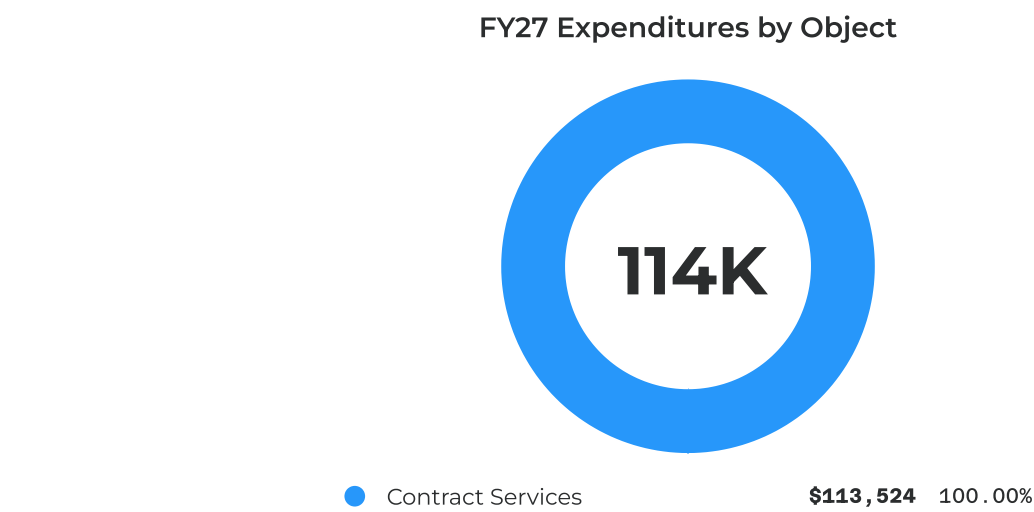
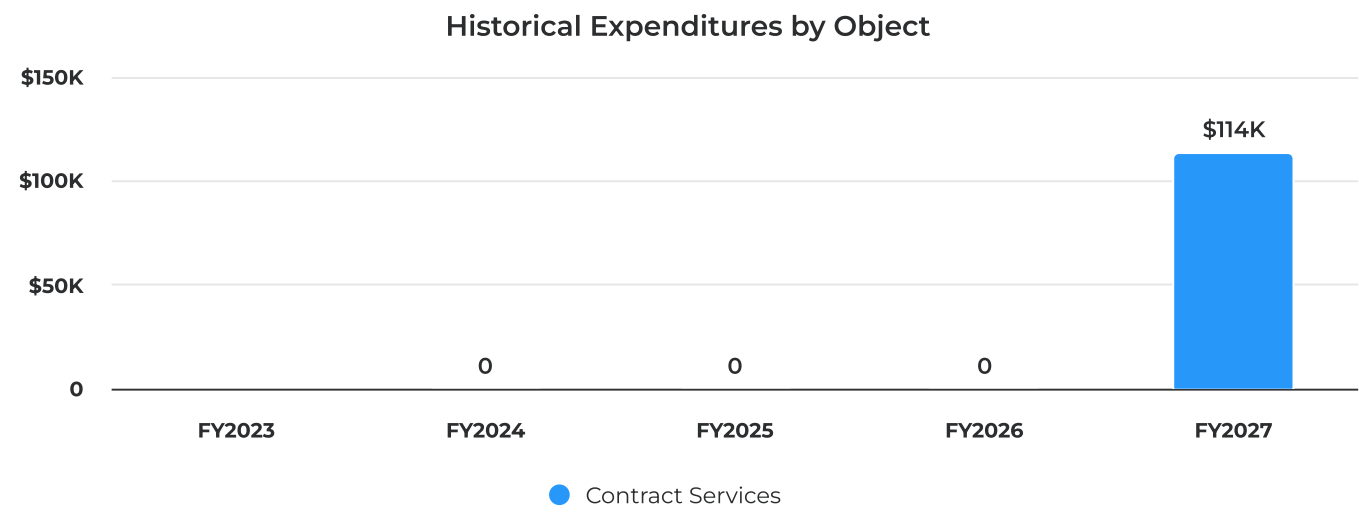
Revenues by Object



Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	-	\$50,000.00	-
Total Revenues	-	\$50,000.00	-

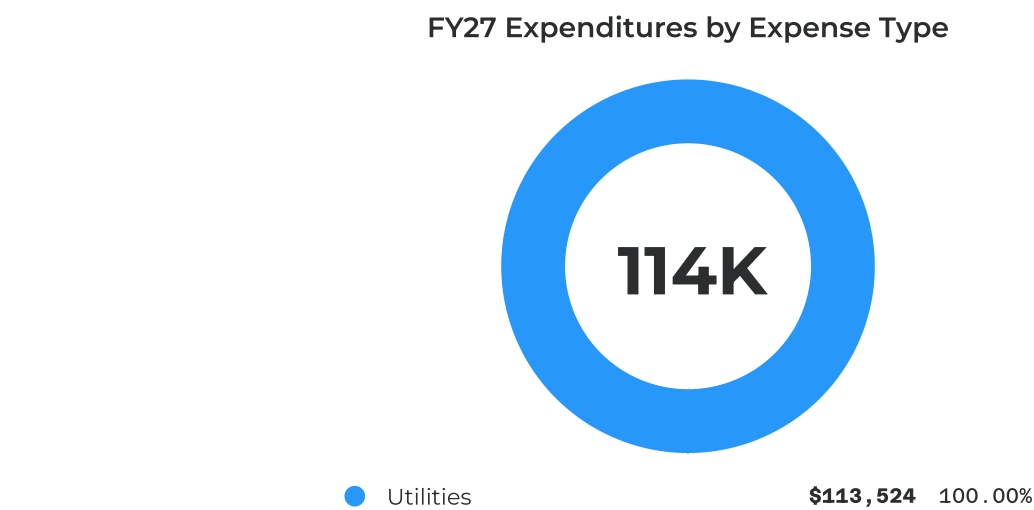
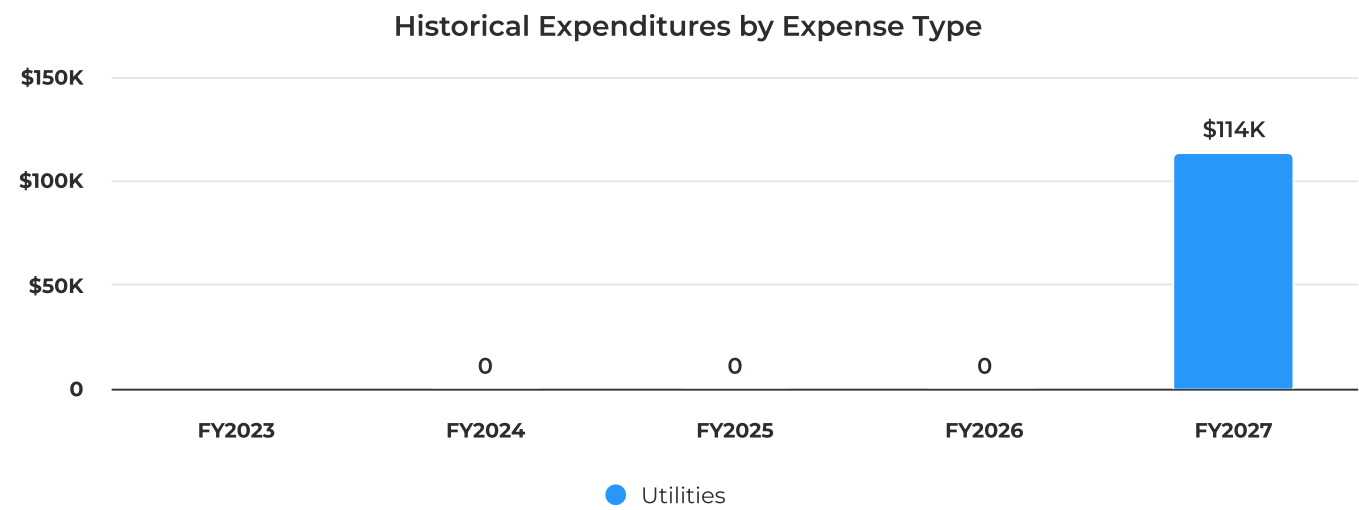
Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	-	-	\$113,524.24	-
Total Expenditures	-	-	\$113,524.24	-

Expenditures by Expense Type



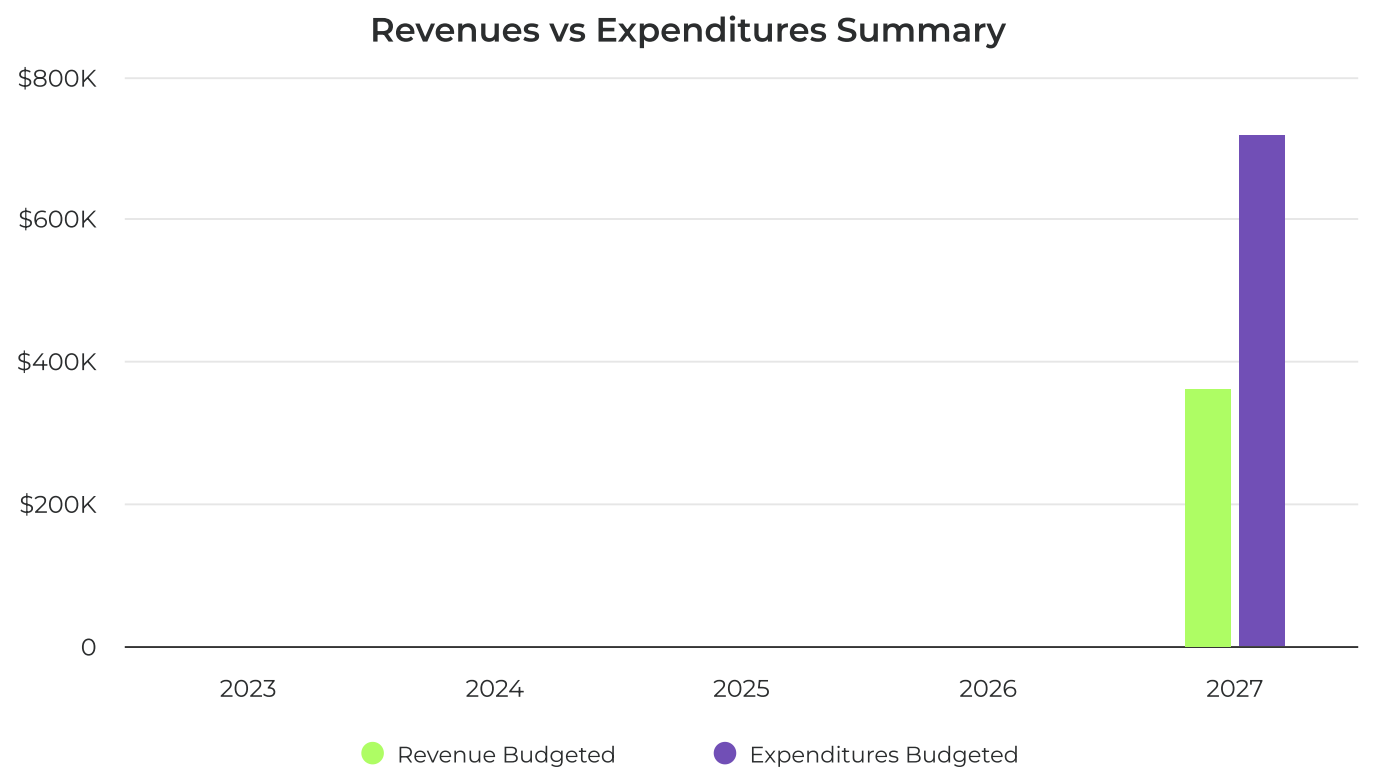
Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities	-	\$113,524.24	-
Total Expenditures	-	\$113,524.24	-

TRANSPORTATION PLANNING GRANT

This fund includes two grants received from the State of California to update the City's Local Hazard Mitigation Plan and to develop the City's first Climate Adaptation Plan inclusive of an evacuation plan for the City in case of a natural disaster.

Summary



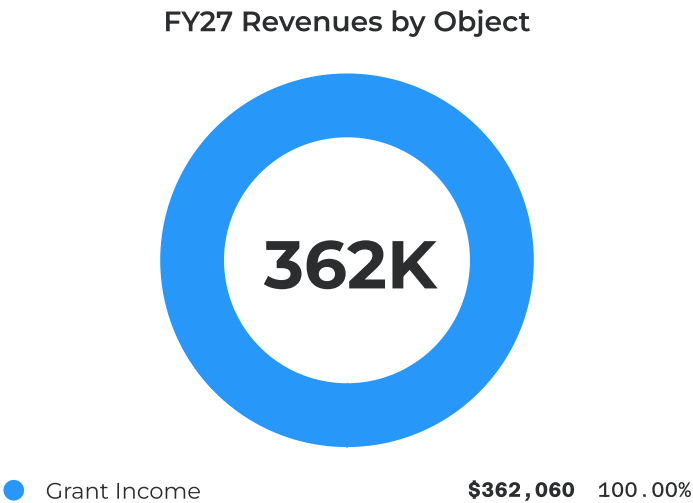
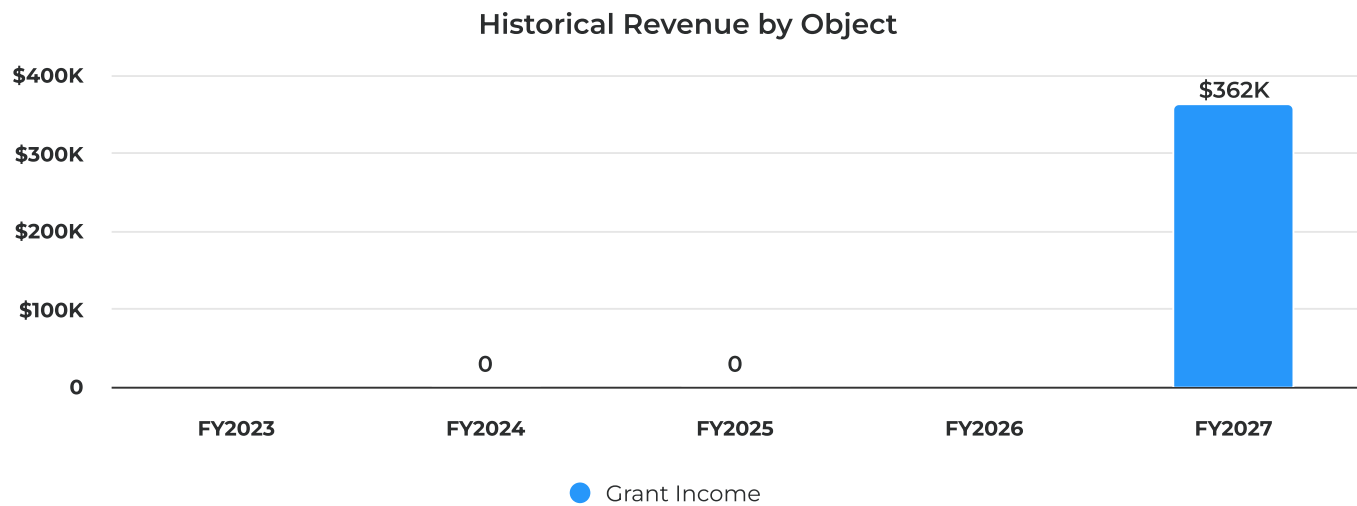
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$633.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$498,129.00	\$362,060.00
Total Revenues	\$498,129.00	\$362,060.00
Expenditures		
Other Expenses	\$408,689.00	\$89,440.00
Utilities	\$498,129.00	\$628,150.21
Total Expenditures	\$906,818.00	\$717,590.21
Total Revenues Less Expenditures	-\$408,689.00	-\$355,530.21
Ending Fund Balance	-\$409,322.00	-\$355,530.21



Revenues by Object

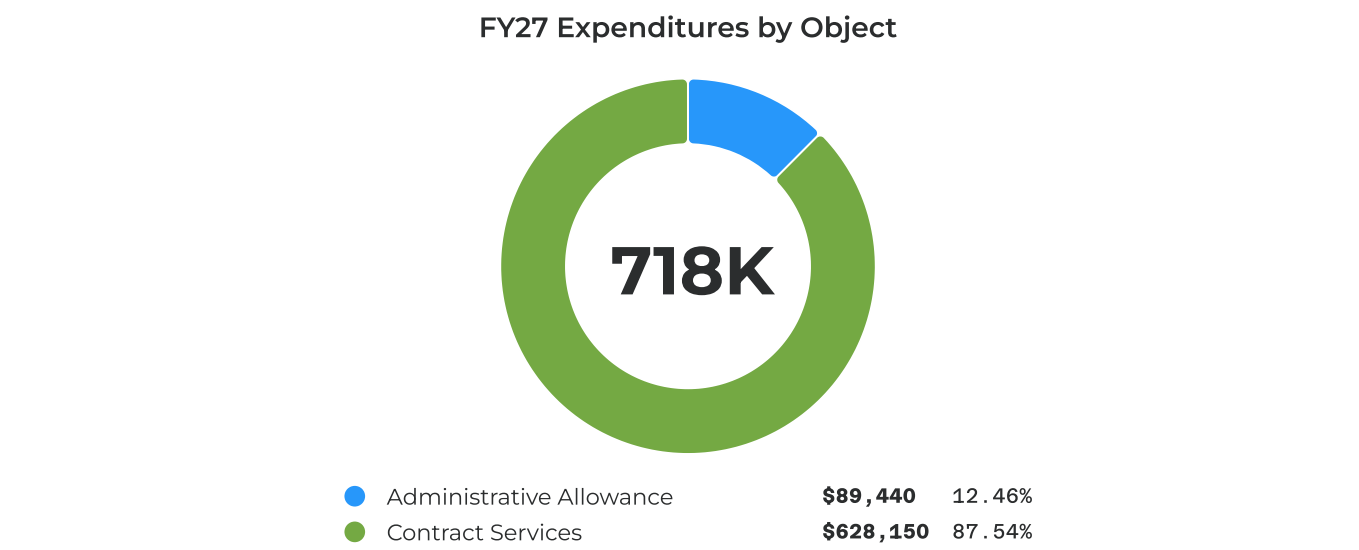
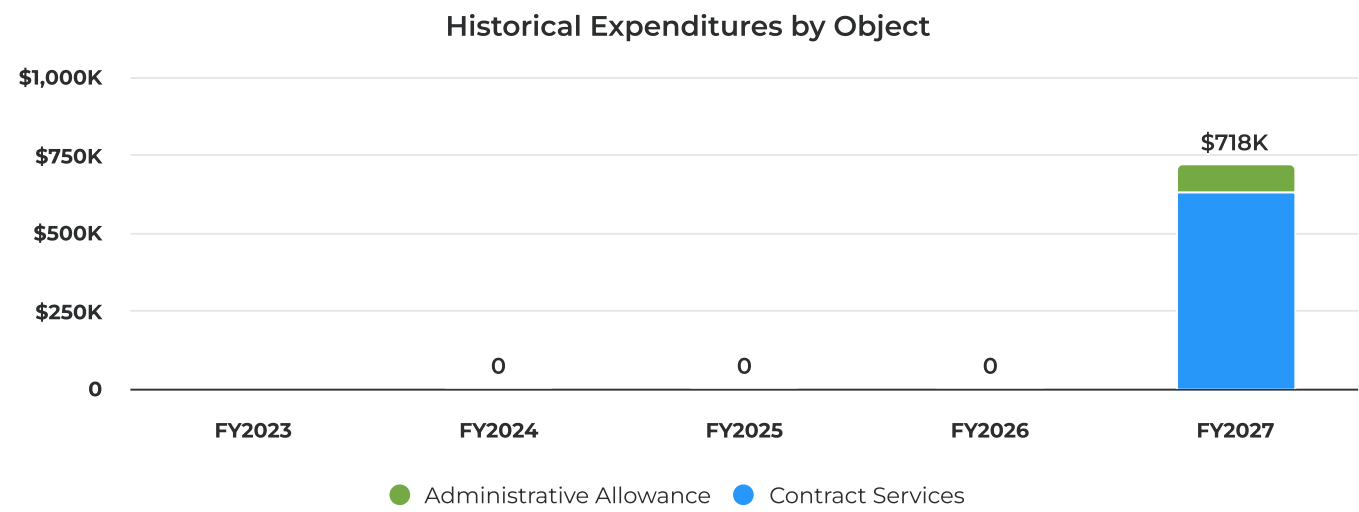


Revenues by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income		\$498,129.00	\$362,060.00	-27.32%
Total Revenues		\$498,129.00	\$362,060.00	-27.32%



Expenditures by Object

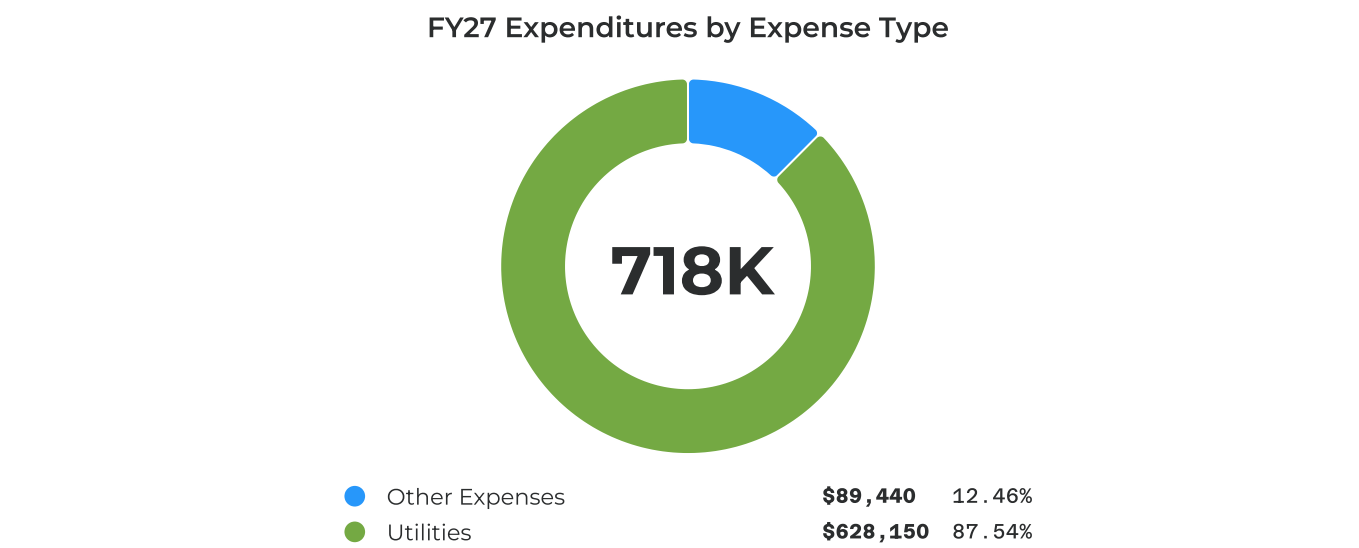
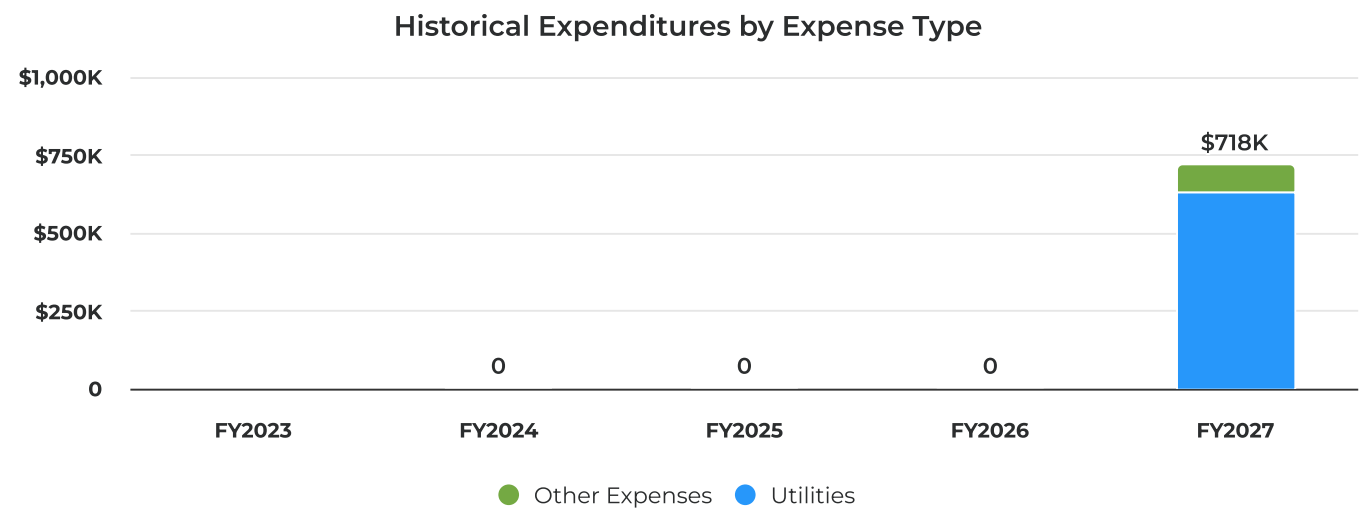


Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance	\$408,689.00	\$89,440.00	-78.12%
Contract Services	\$498,129.00	\$628,150.21	26.10%
Total Expenditures	\$906,818.00	\$717,590.21	-20.87%



Expenditures by Expense Type

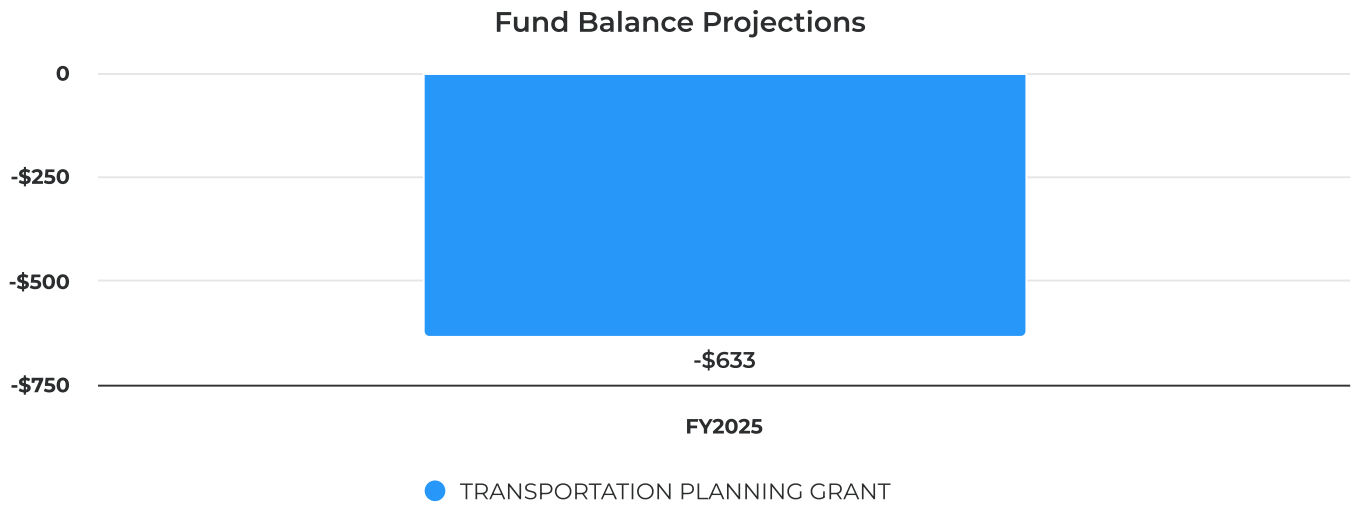


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$408,689.00	\$89,440.00	-78.12%
Utilities	\$498,129.00	\$628,150.21	26.10%
Total Expenditures	\$906,818.00	\$717,590.21	-20.87%



Fund Balance

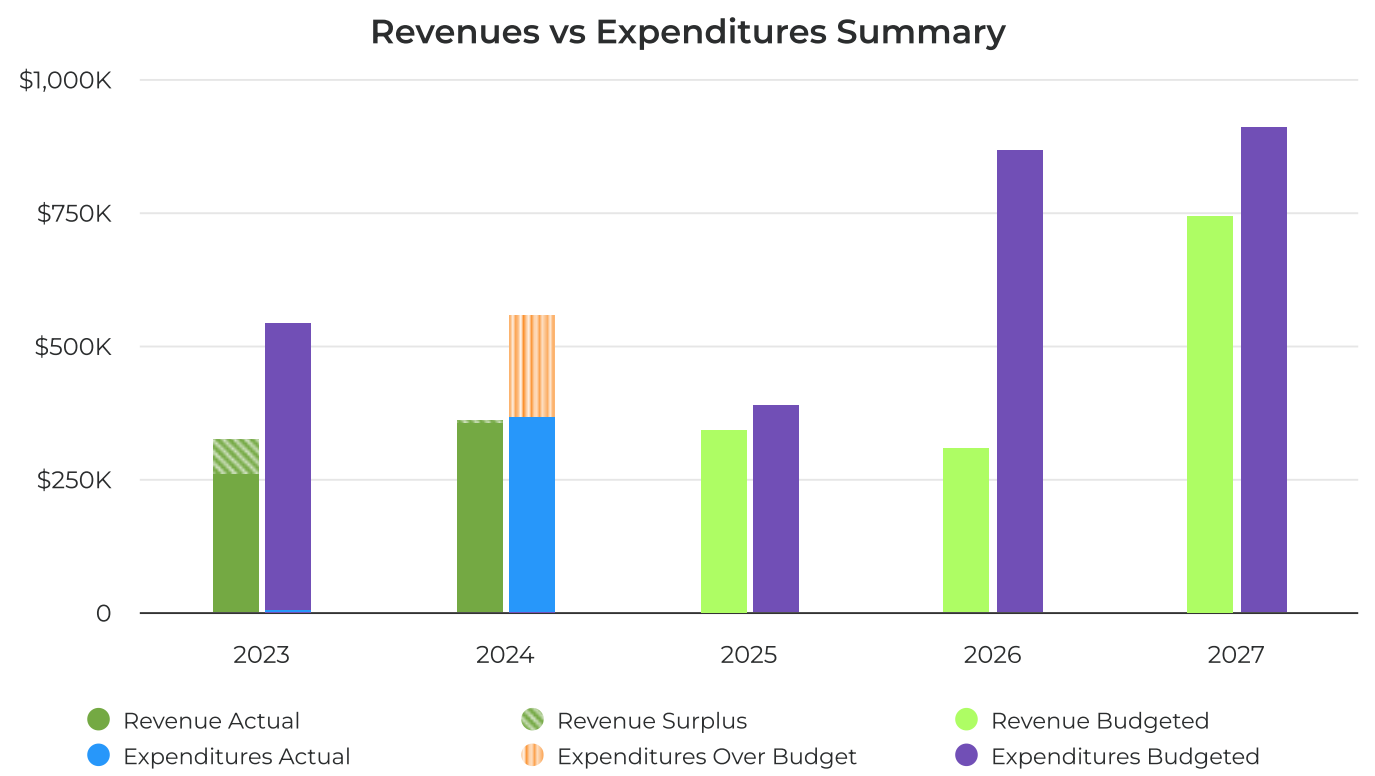


LACMTA MEASURE M

Measure M is a local return fund from Los Angeles County Metropolitan Transportation Authority (LACMTA). The funds are intended to ease traffic congestion, repave streets, repair potholes, synchronize signals, improve neighborhood streets and intersections, and enhance bike and pedestrian connections.

FY 25-26 - Accomplishment(s):
Completed irrigation and landscaping improvements along the Historical District Trail and completed sidewalk, curb, and gutter repairs.

Summary



Comprehensive Fund Summary

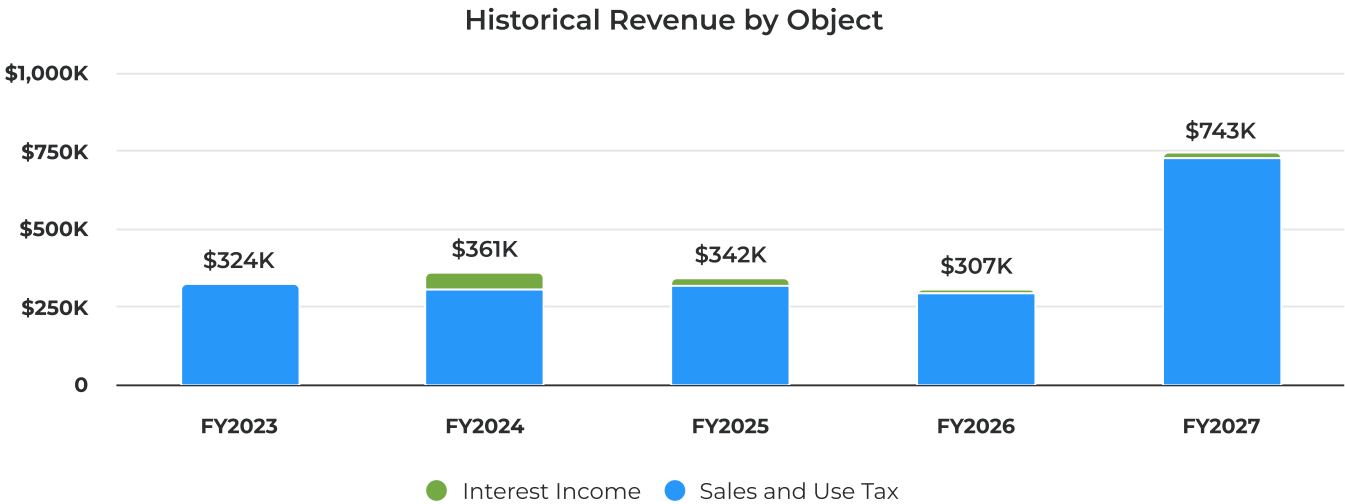
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$1,393,279.00	-
Revenues		
Taxes	\$297,564.18	\$727,953.00
Miscellaneous (Interest, Rent, etc.)	\$14,607.70	\$14,607.70
Total Revenues	\$312,171.88	\$742,560.70
Expenditures		
Other Expenses	\$61,100.00	\$61,100.00

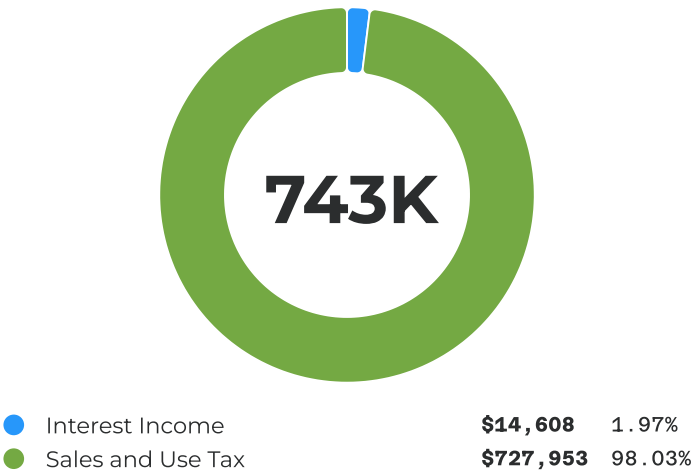


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Utilities	-	\$27,998.04
Capital	\$800,000.00	\$812,500.00
Street Maintenance	\$5,500.00	\$5,500.00
Total Expenditures	\$866,600.00	\$907,098.04
Total Revenues Less Expenditures	-\$554,428.12	-\$164,537.34
Ending Fund Balance	\$838,850.88	-\$164,537.34

Revenues by Object



FY27 Revenues by Object

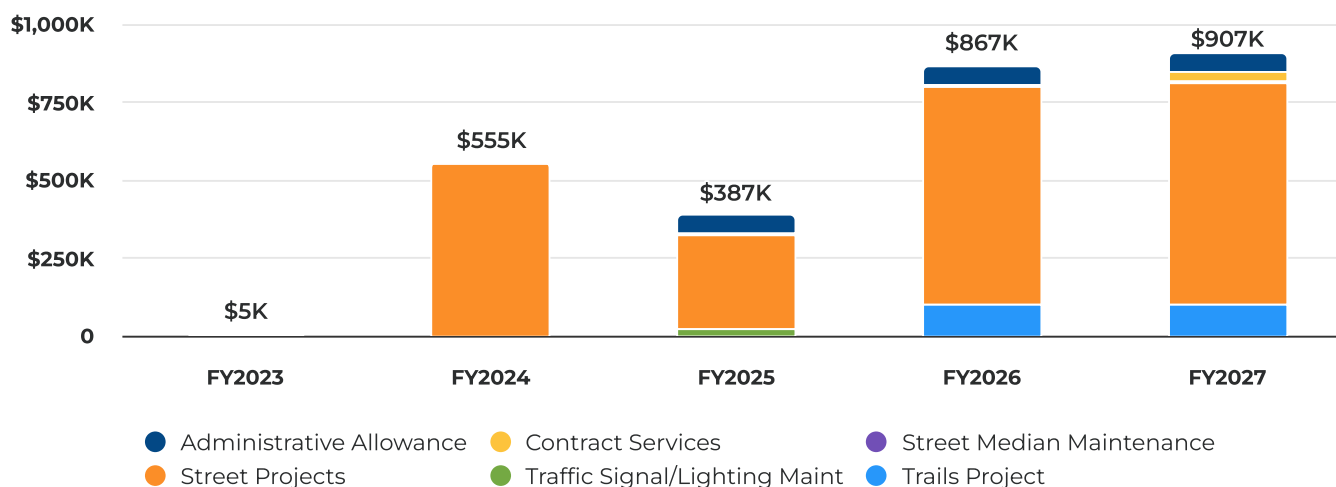


Revenues by Object

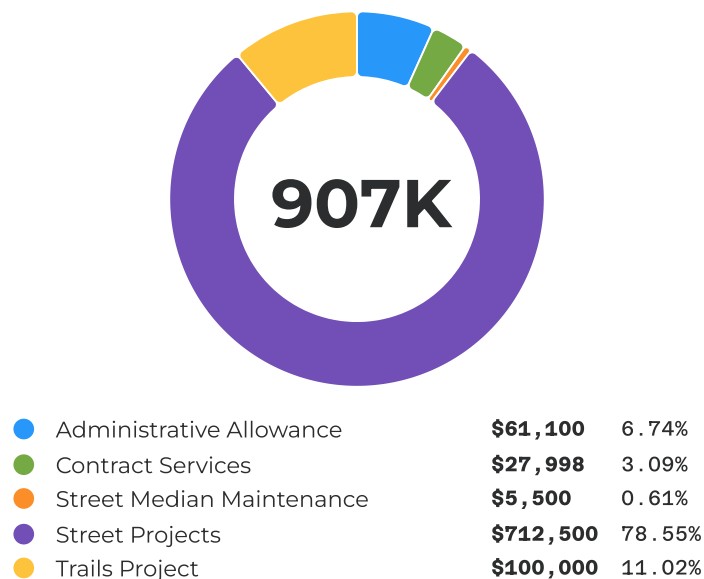
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Sales and Use Tax	\$297,564.18	\$727,953.00	144.64%
Interest Income	\$14,607.70	\$14,607.70	-
Total Revenues	\$312,171.88	\$742,560.70	137.87%

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



Expenditures by Object

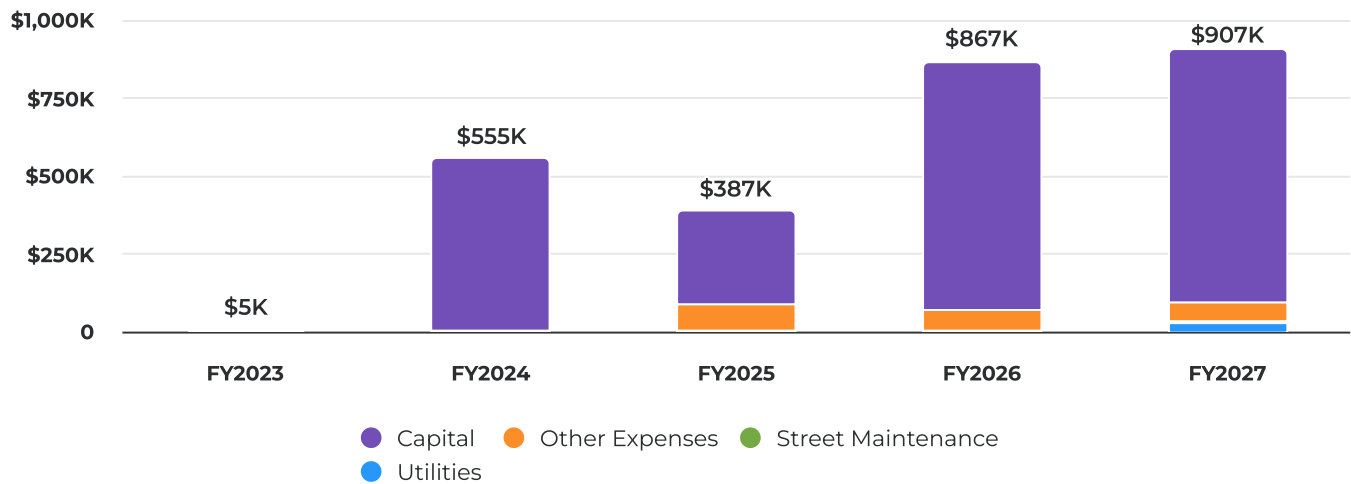
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance	\$61,100.00	\$61,100.00	-



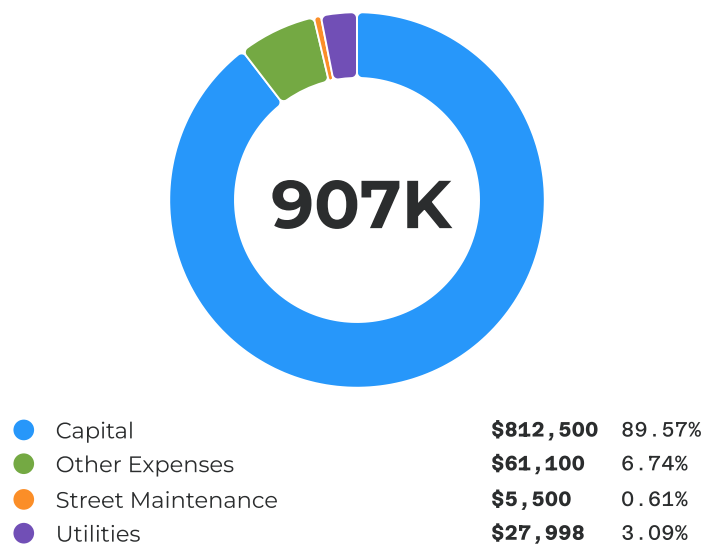
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	-	\$27,998.04	-
Street Median Maintenance	\$5,500.00	\$5,500.00	-
Street Projects	\$700,000.00	\$712,500.00	1.79%
Trails Project	\$100,000.00	\$100,000.00	-
Total Expenditures	\$866,600.00	\$907,098.04	4.67%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



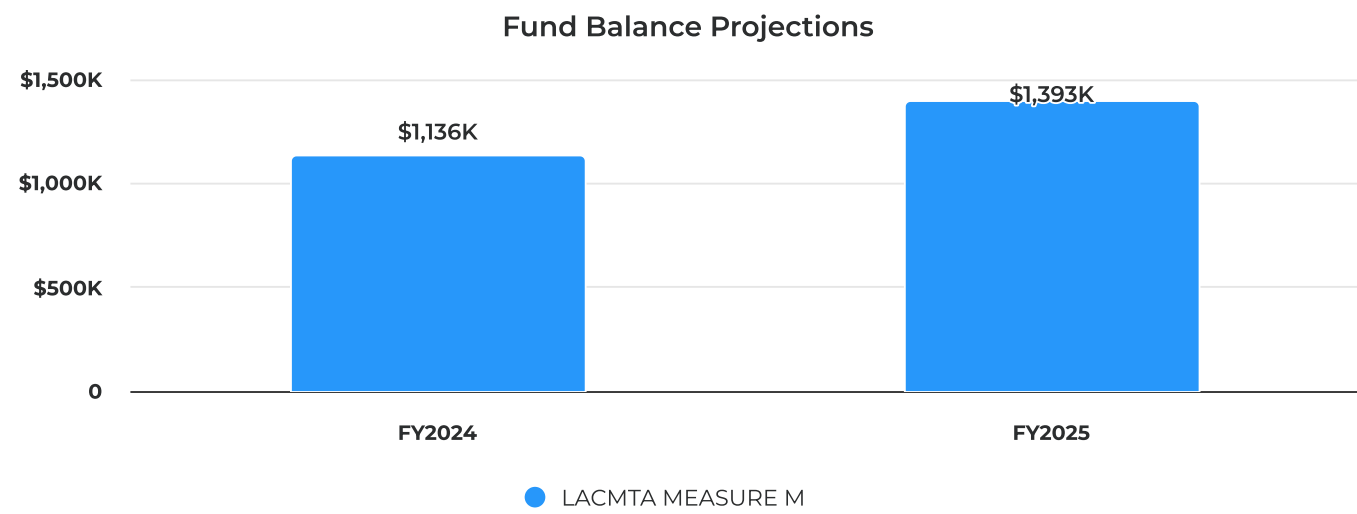
Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$61,100.00	\$61,100.00	-



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities	-	\$27,998.04	-
Capital	\$800,000.00	\$812,500.00	1.56%
Street Maintenance	\$5,500.00	\$5,500.00	-
Total Expenditures	\$866,600.00	\$907,098.04	4.67%

Fund Balance

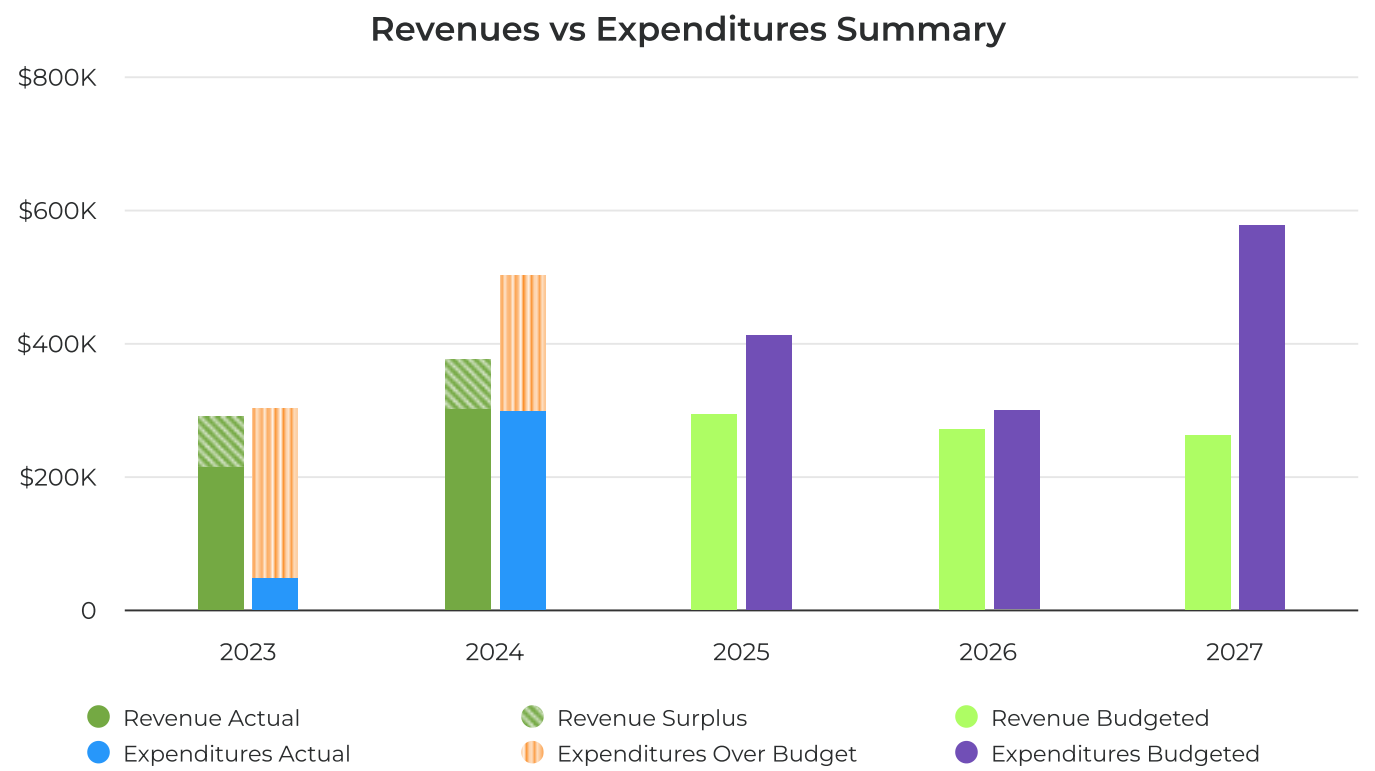


LACMTA MEASURE R

Measure R is a local return fund from Los Angeles County Metropolitan Transportation Authority (LACMTA). The funds are intended to account for the engineering, administrative, traffic median, and parking overflow improvements related to transportation services.

FY 25-26 - Accomplishment(s):
Completed sinkhole repairs and purchased landscaping for the Historical District Trail.

Summary



Comprehensive Fund Summary

Comprehensive Fund Summary

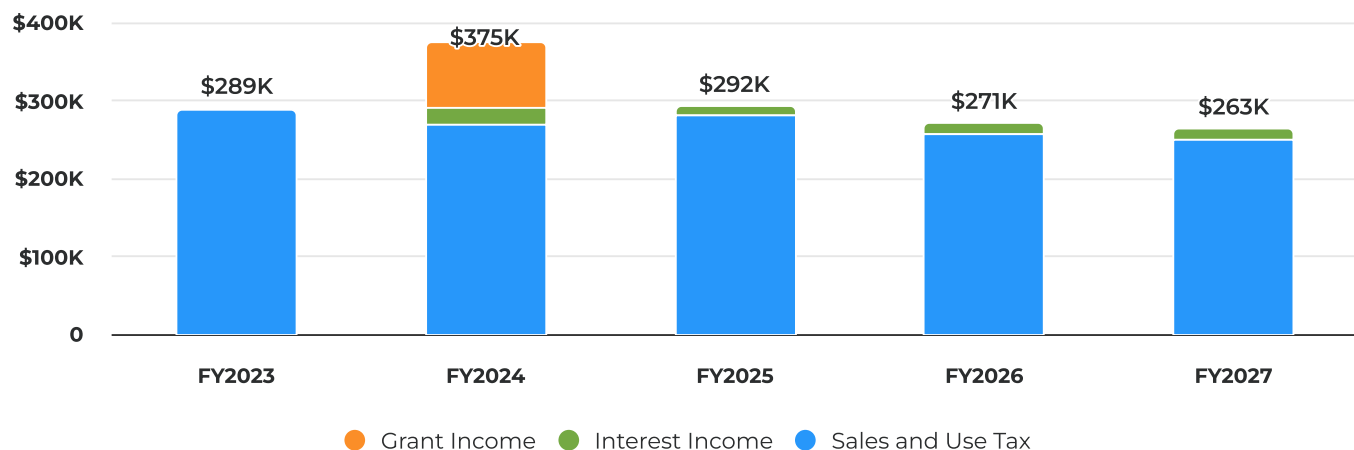
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$724,019.00	-
Revenues		
Taxes	\$262,641.57	\$250,000.00
Miscellaneous (Interest, Rent, etc.)	\$12,889.15	\$12,889.15
Total Revenues	\$275,530.72	\$262,889.15
Expenditures		
Other Expenses	\$300,000.00	\$300,000.00



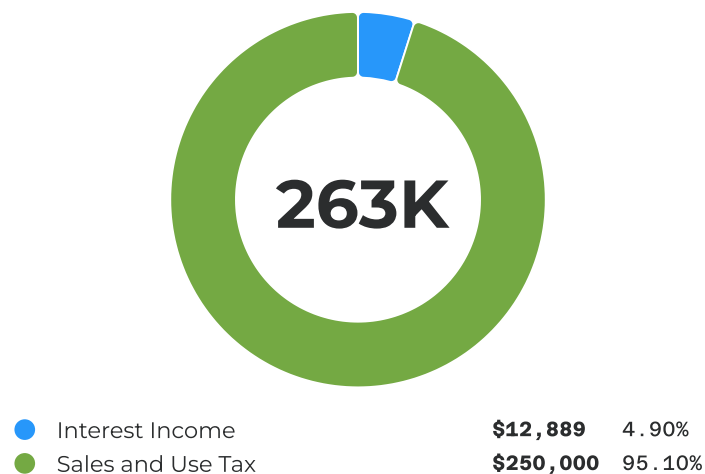
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Utilities	-	\$40,000.00
Capital	-	\$237,500.00
Total Expenditures	\$300,000.00	\$577,500.00
Total Revenues Less Expenditures	-\$24,469.28	-\$314,610.85
Ending Fund Balance	\$699,549.72	-\$314,610.85

Revenues by Object

Historical Revenue by Object



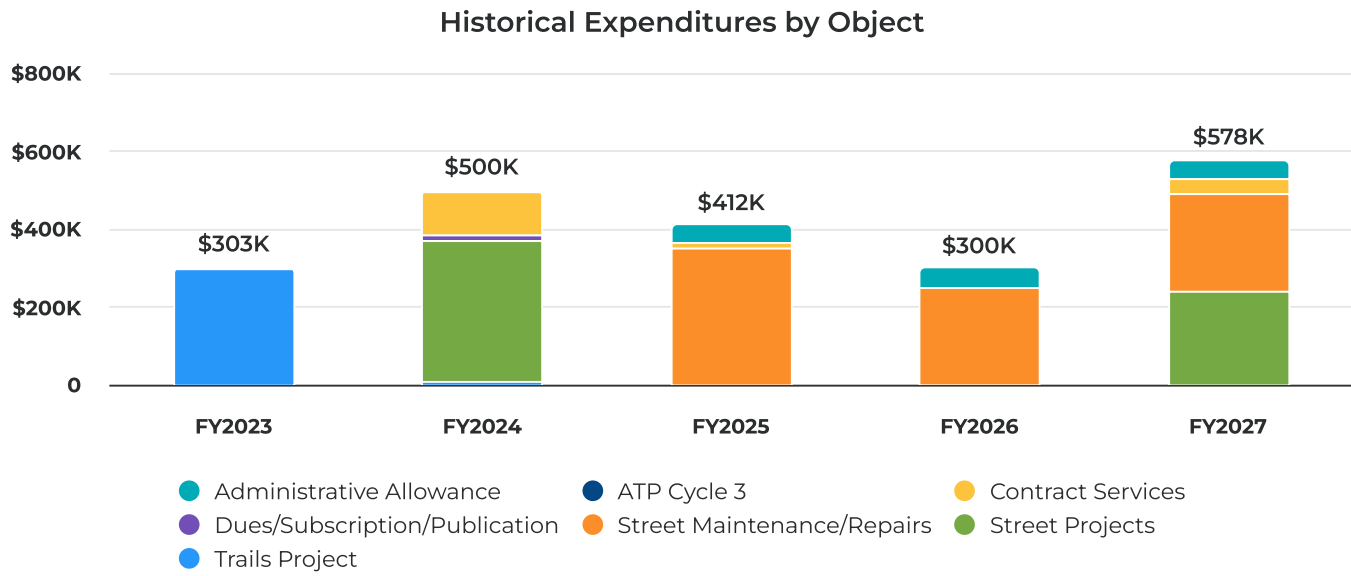
FY27 Revenues by Object



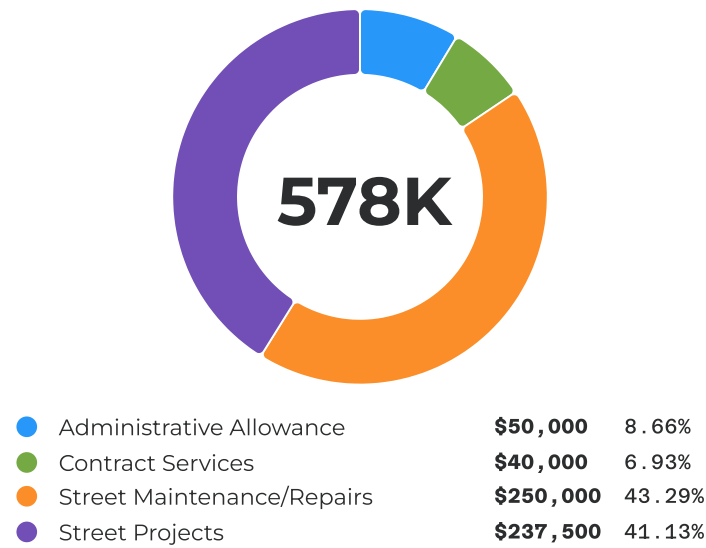
Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Sales and Use Tax	\$262,641.57	\$250,000.00	-4.81%
Interest Income	\$12,889.15	\$12,889.15	-
Total Revenues	\$275,530.72	\$262,889.15	-4.59%

Expenditures by Object



FY27 Expenditures by Object

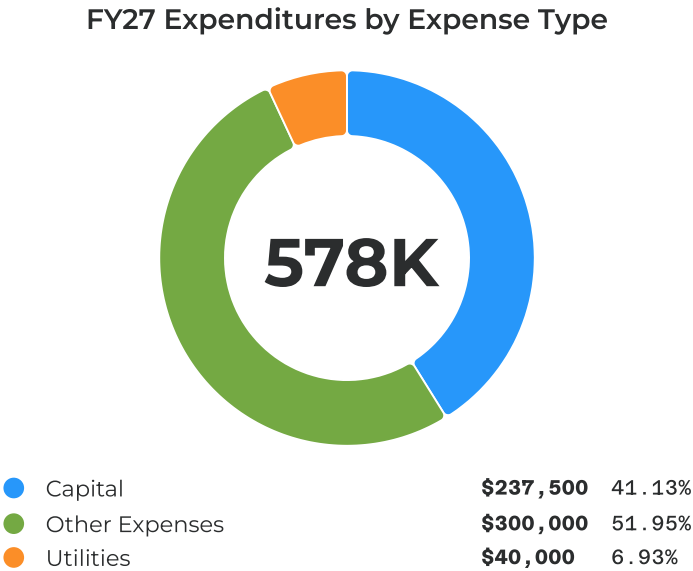
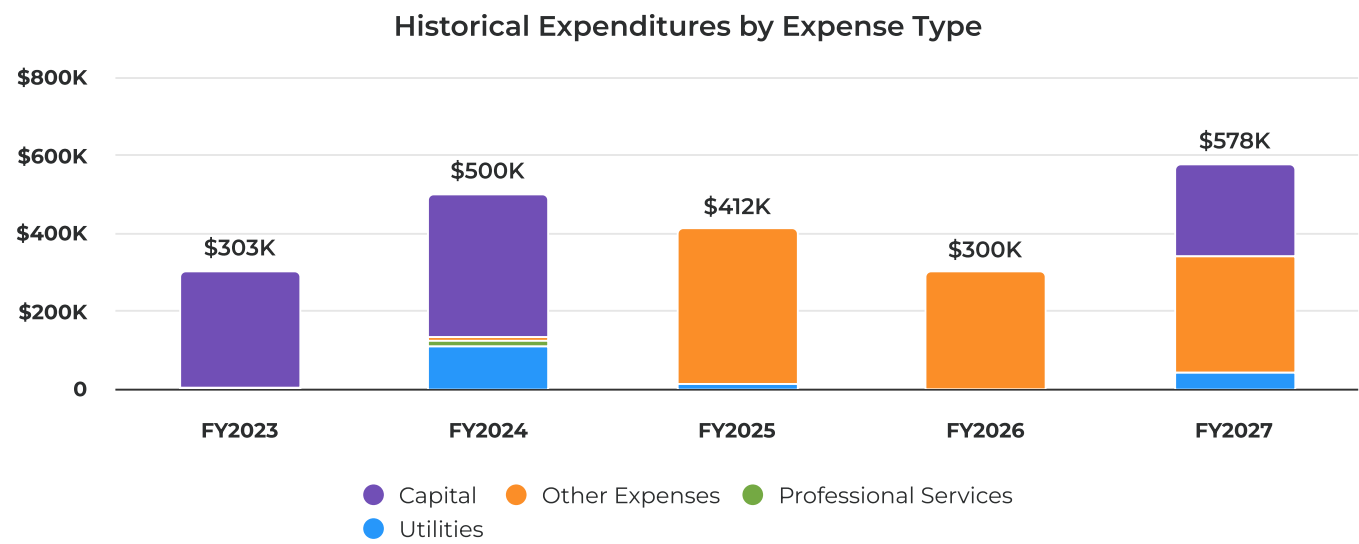


Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance		\$50,000.00	\$50,000.00	-
Contract Services		-	\$40,000.00	-
Street Maintenance/Repairs		\$250,000.00	\$250,000.00	-
Street Projects		-	\$237,500.00	-
Total Expenditures		\$300,000.00	\$577,500.00	92.50%



Expenditures by Expense Type

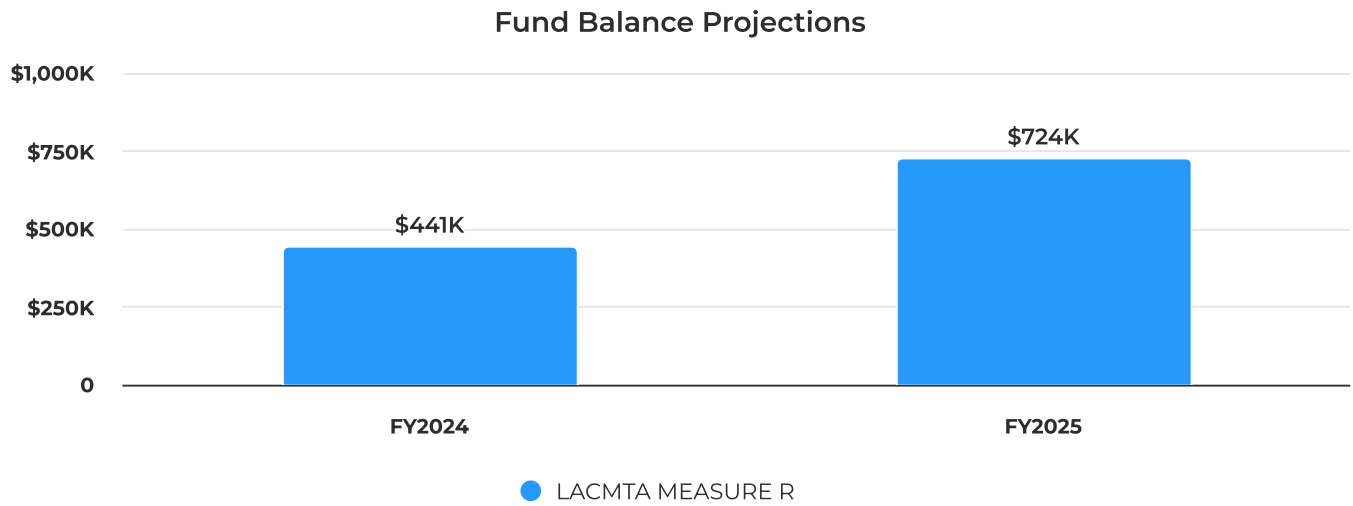


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$300,000.00	\$300,000.00	-
Utilities	-	\$40,000.00	-
Capital	-	\$237,500.00	-
Total Expenditures	\$300,000.00	\$577,500.00	92.50%



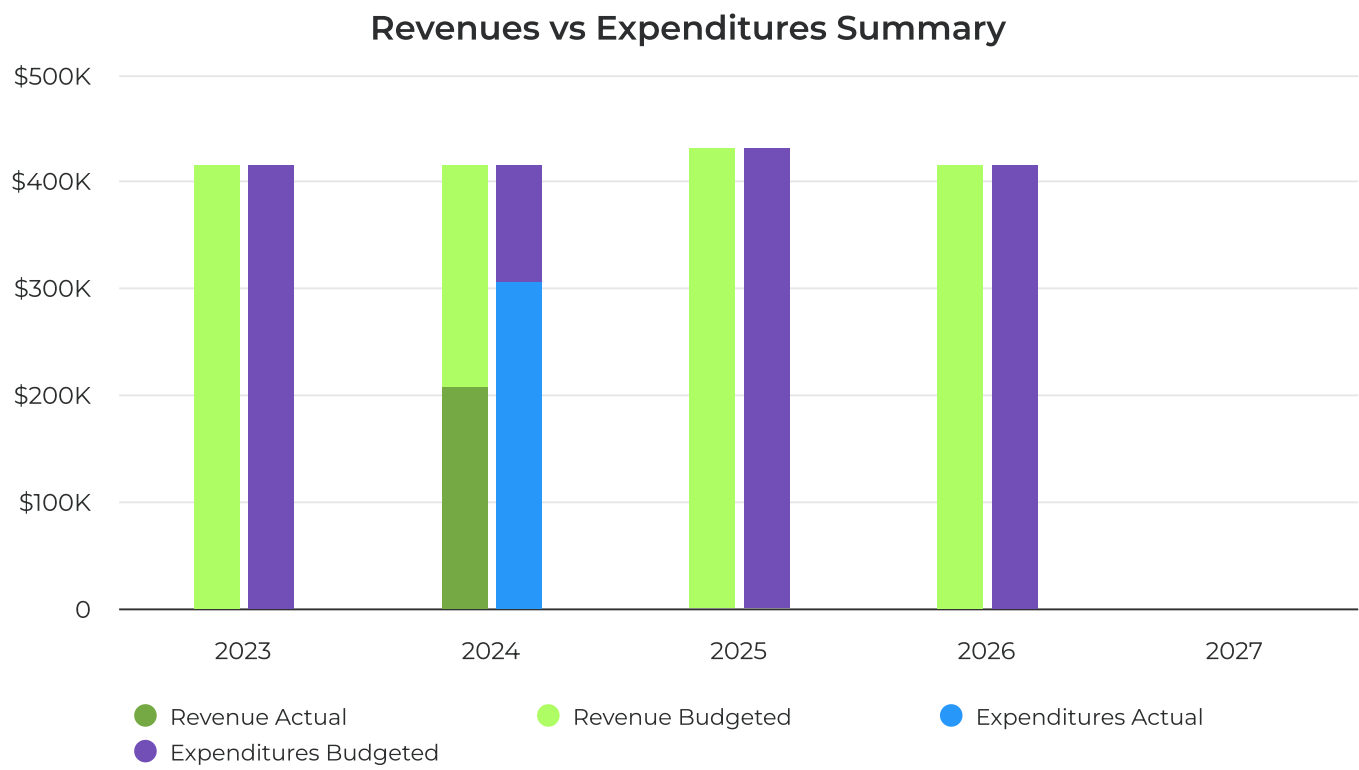
Fund Balance



LACMTA TOD

The Transportation Oriented Development (TOD) Planning fund is a grant-funded project from the Los Angeles County Metropolitan Transportation Authority (LACMTA) to develop the TOD Plan for Downtown Artesia and areas surrounding the commuter transit line planned in the LACMTA right of way.

Summary



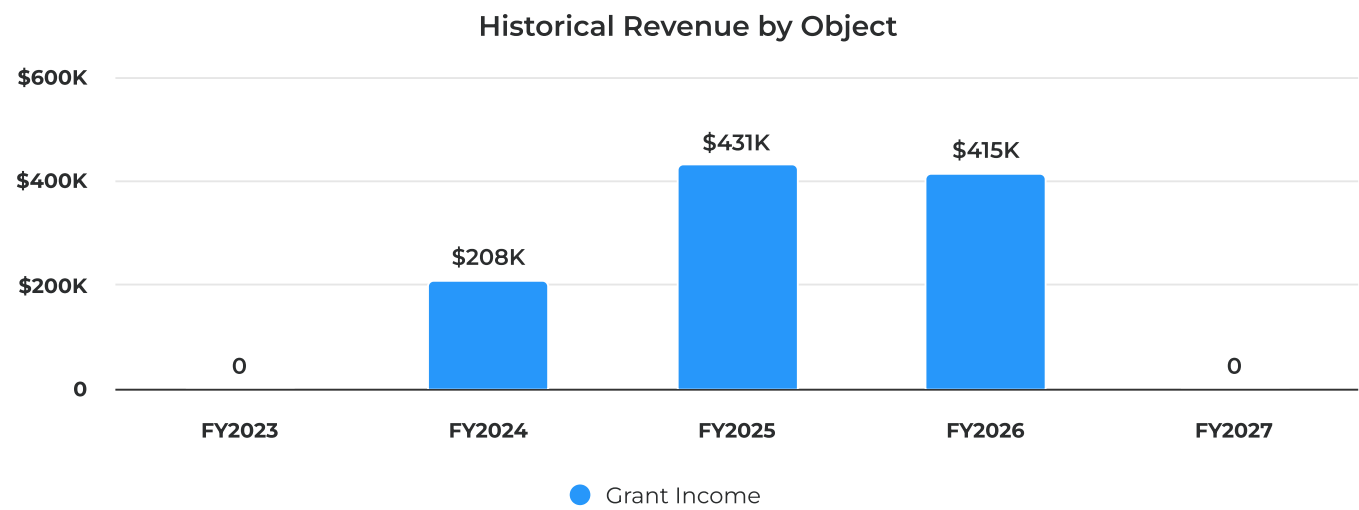
Comprehensive Fund Summary

Comprehensive Fund Summary

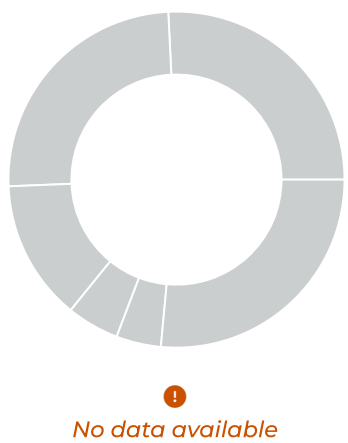
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$59,616.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$414,709.00	-
Total Revenues	\$414,709.00	-
Expenditures		
Programs	\$17,508.00	-
Contract Services	\$397,201.00	-
Total Expenditures	\$414,709.00	-
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-\$59,616.00	-



Revenues by Object



FY27 Revenues by Object

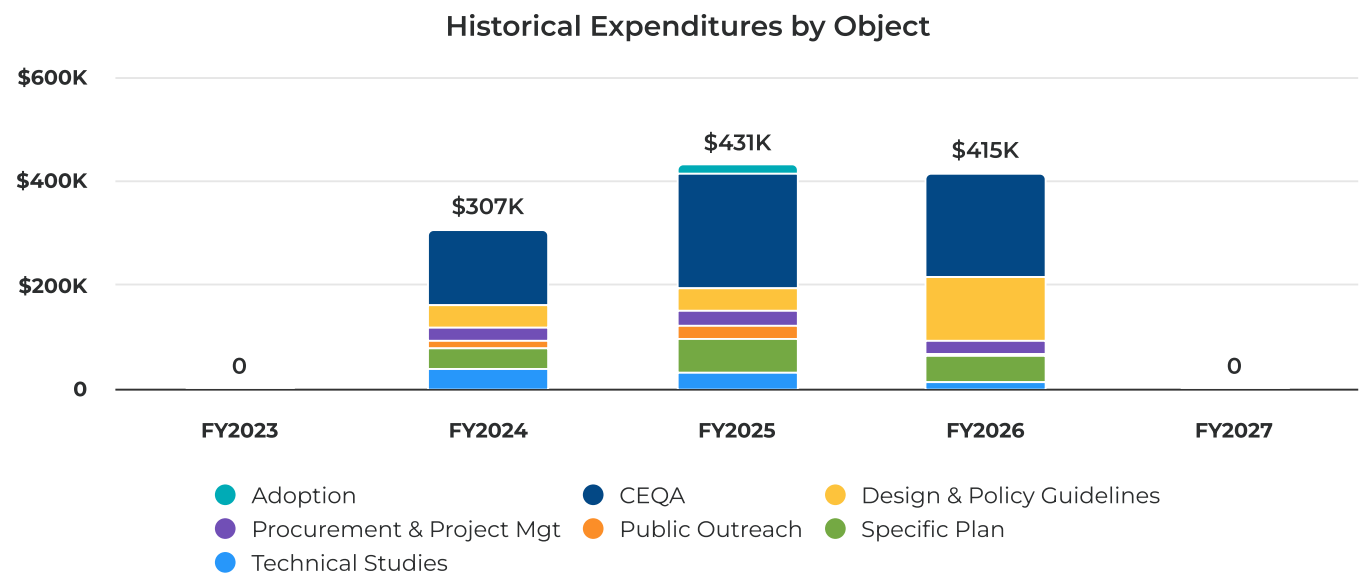


Revenues by Object

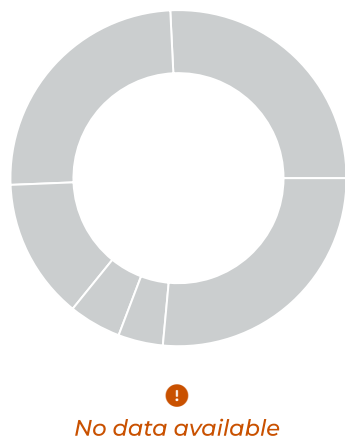
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	\$414,709.00	-	-100.00%
Total Revenues	\$414,709.00	-	-100.00%



Expenditures by Object



FY27 Expenditures by Object

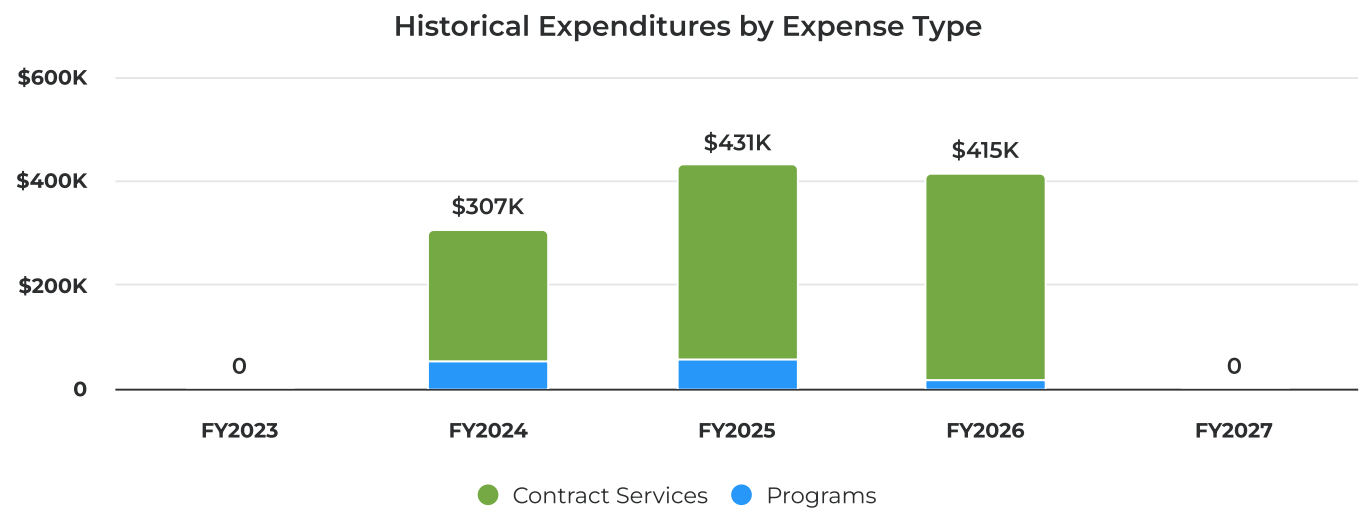


Expenditures by Object

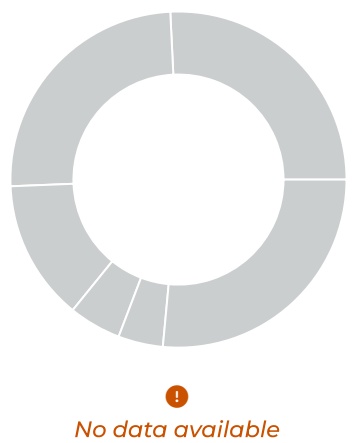
Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
CEQA		\$197,701.00	-	-100.00%
Design & Policy Guidelines		\$119,146.00	-	-100.00%
Procurement & Project Mgt		\$24,527.00	-	-100.00%
Specific Plan		\$50,691.00	-	-100.00%
Adoption		\$5,136.00	-	-100.00%
Public Outreach		\$6,657.00	-	-100.00%
Technical Studies		\$10,851.00	-	-100.00%
Total Expenditures		\$414,709.00	-	-100.00%



Expenditures by Expense Type



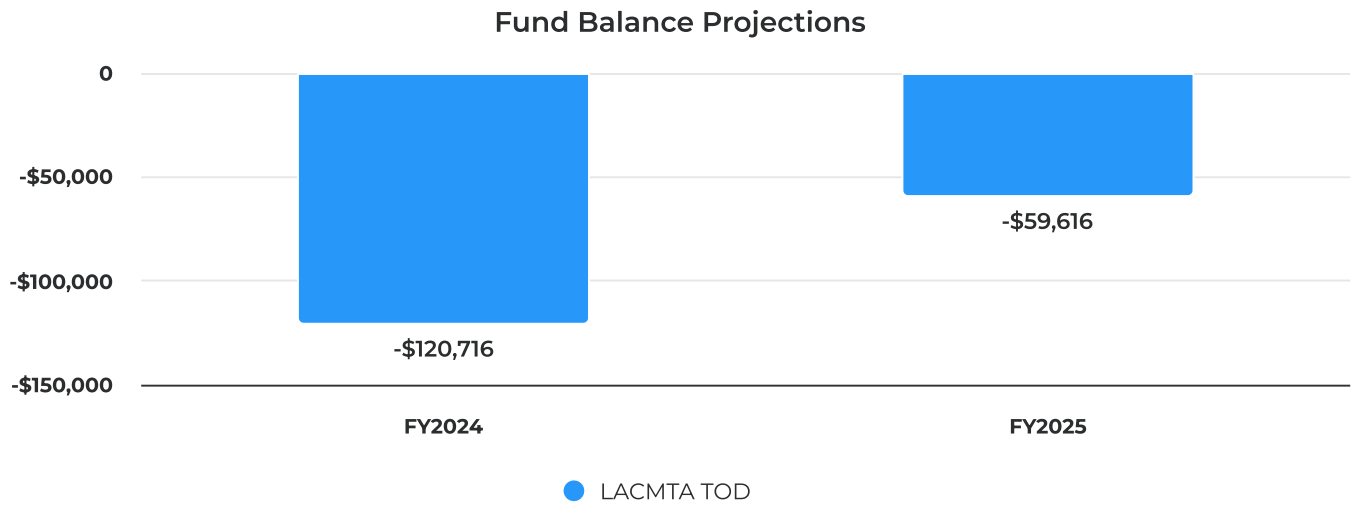
FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Programs		\$17,508.00	-	-100.00%
Contract Services		\$397,201.00	-	-100.00%
Total Expenditures		\$414,709.00	-	-100.00%

Fund Balance

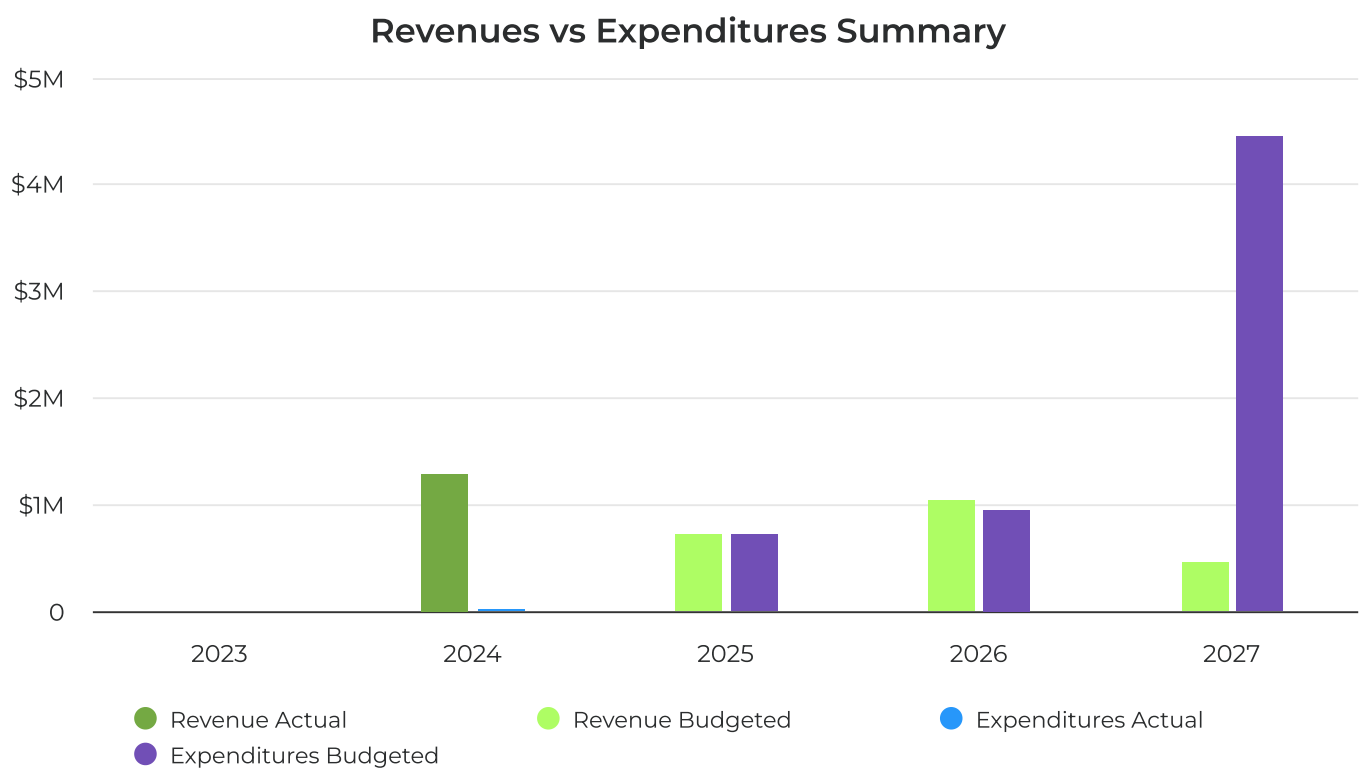


MEASURE A/PARK IMPROVEMENT FUND

Measure A is a grant allocation from Los Angeles County based on population, that supports the development, improvement, and maintenance of local parks and recreational facilities.

FY 25-26 - Accomplishment(s):
Completed the roof replacement project at North Artesia Community Center.

Summary



Comprehensive Fund Summary

Comprehensive Fund Summary

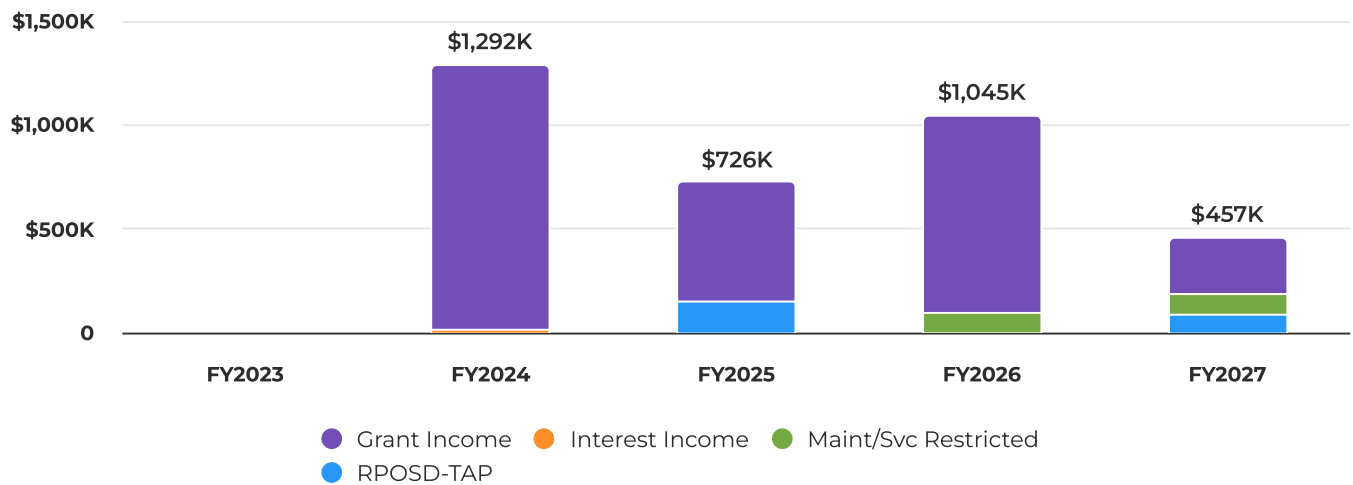
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$1,176,899.00	-
Revenues		
Special Revenue	\$88,125.00	\$88,125.00
Miscellaneous (Interest, Rent, etc.)	\$353,899.77	\$368,899.77
Total Revenues	\$442,024.77	\$457,024.77
Expenditures		
Other Expenses	\$7,613.44	\$7,613.44
Utilities	\$98,501.50	\$2,107,794.01
Capital	\$962,386.00	\$2,342,386.00



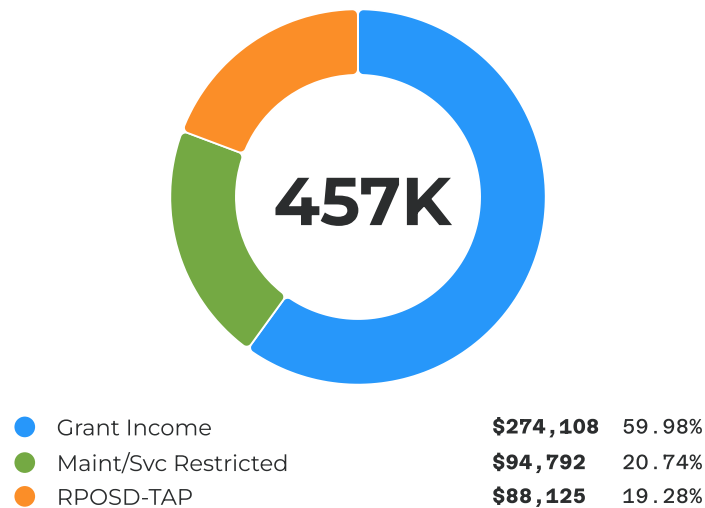
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Total Expenditures	\$1,068,500.94	\$4,457,793.45
Total Revenues Less Expenditures	-\$626,476.17	-\$4,000,768.68
Ending Fund Balance	\$550,422.83	-\$4,000,768.68

Revenues by Object

Historical Revenue by Object



FY27 Revenues by Object



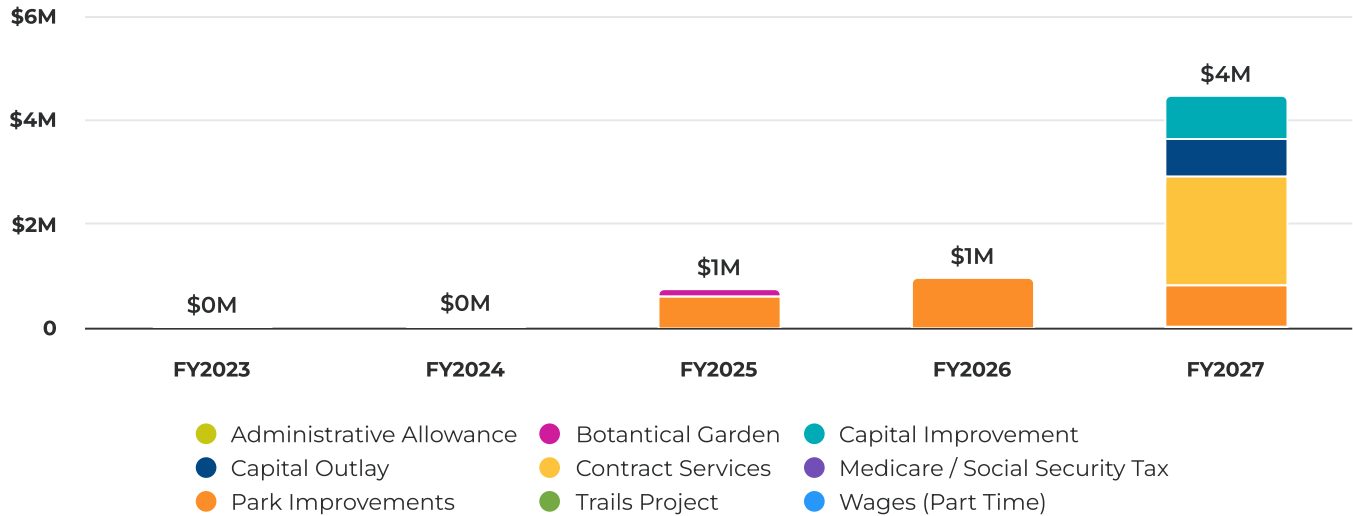
Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	\$259,107.77	\$274,107.77	5.79%
Maint/Svc Restricted	\$94,792.00	\$94,792.00	-
RPOSD-TAP	\$88,125.00	\$88,125.00	-
Total Revenues	\$442,024.77	\$457,024.77	3.39%

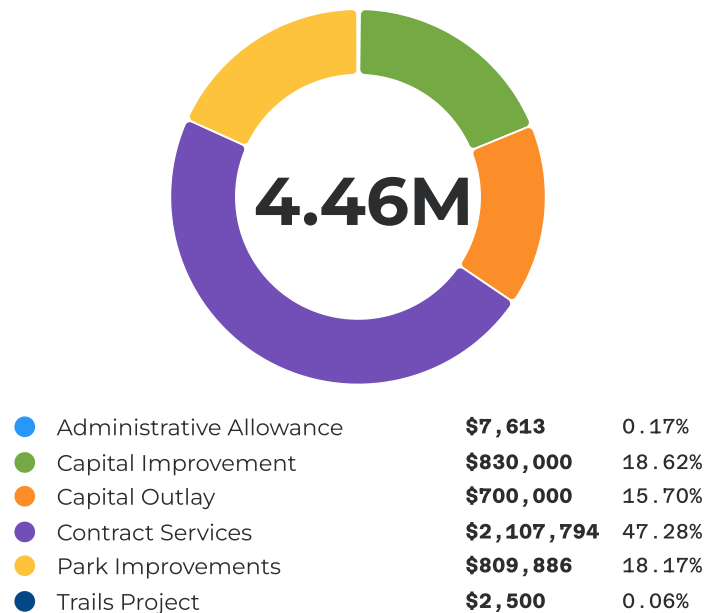


Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



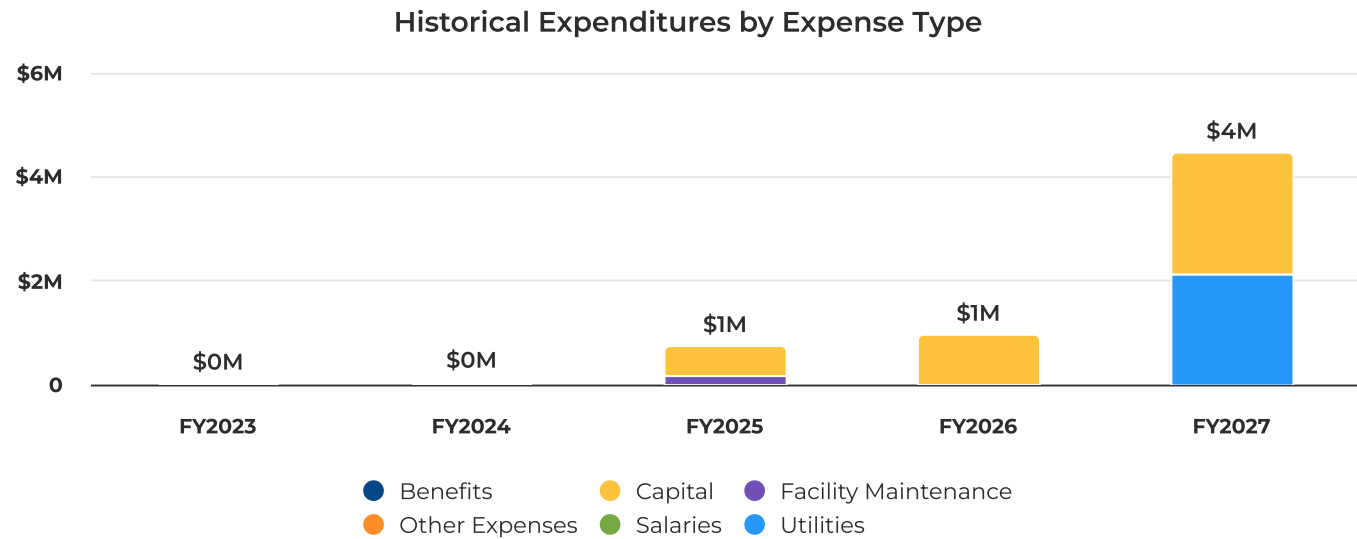
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance	\$7,613.44	\$7,613.44	-
Contract Services	\$98,501.50	\$2,107,794.01	2,039.86%
Capital Outlay	-	\$700,000.00	-
Capital Improvement	\$150,000.00	\$830,000.00	453.33%
Park Improvements	\$809,886.00	\$809,886.00	-
Trails Project	\$2,500.00	\$2,500.00	-

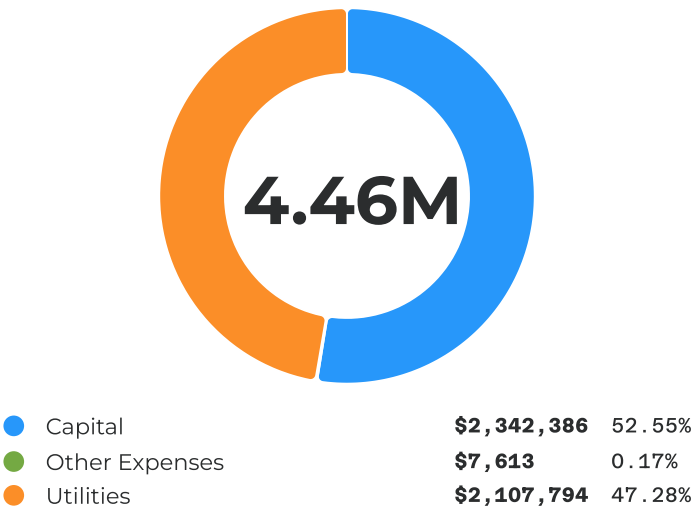


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Total Expenditures	\$1,068,500.94	\$4,457,793.45	317.20%

Expenditures by Expense Type



FY27 Expenditures by Expense Type

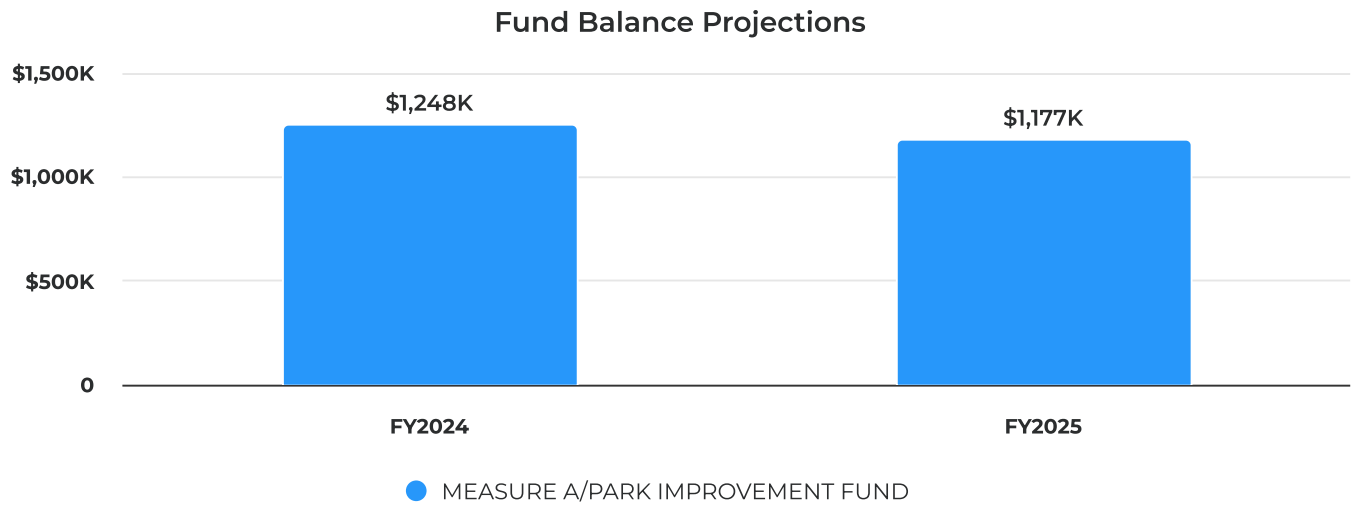


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$7,613.44	\$7,613.44	-
Utilities	\$98,501.50	\$2,107,794.01	2,039.86%
Capital	\$962,386.00	\$2,342,386.00	143.39%
Total Expenditures	\$1,068,500.94	\$4,457,793.45	317.20%



Fund Balance

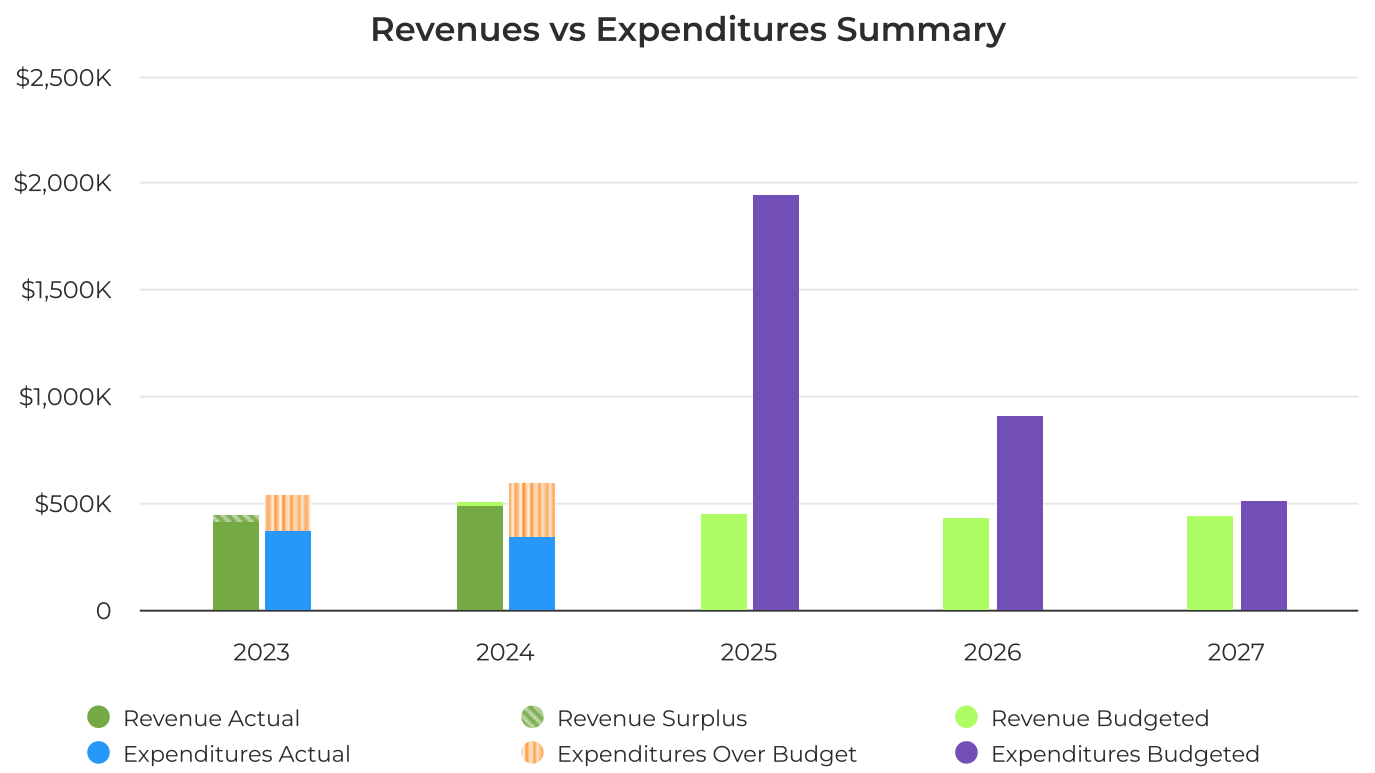


LACMTA PROPOSITION A

Proposition A is local return funds from Los Angeles County Metropolitan Transportation Authority (LACMTA). Proposition A is utilized for the benefit of public transit such as fixed-route, dial-a-ride, and recreation transportation programs.

FY 25-26 - Accomplishment(s):
Funded construction to expand existing electric vehicle charging facility. Supported programs that facilitate recreational travel and access to activities.

Summary



Comprehensive Fund Summary

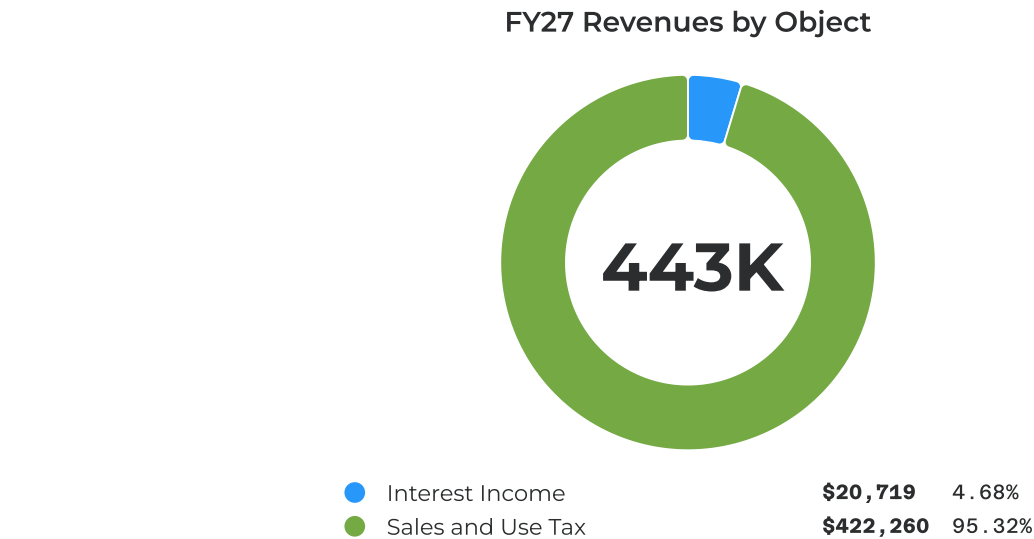
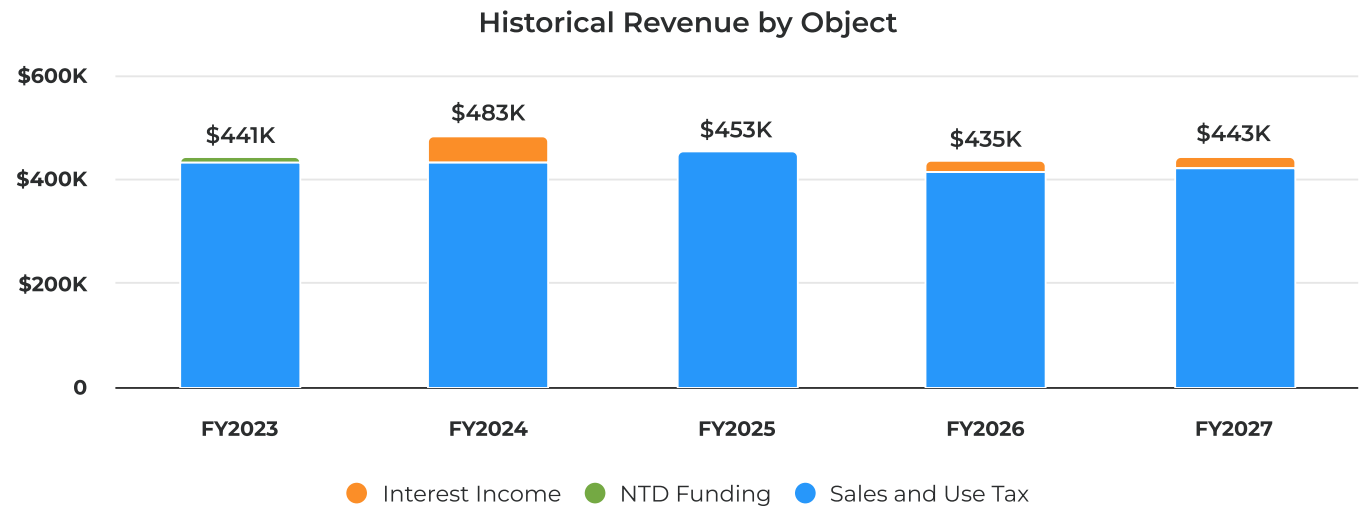
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$444,803.00	-
Revenues		
Taxes	\$422,259.68	\$422,259.68
Miscellaneous (Interest, Rent, etc.)	\$20,718.60	\$20,718.60
Total Revenues	\$442,978.28	\$442,978.28
Expenditures		
Other Expenses	\$800.00	\$800.00
Programs	\$131,000.00	\$92,000.00



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Professional Services	\$10,000.00	\$10,000.00
Contract Services	\$98,650.00	\$95,000.00
Utilities	\$394,492.00	\$293,958.00
Maintenance/Repairs	\$3,000.00	\$3,000.00
Capital	\$269,500.00	\$14,000.00
Total Expenditures	\$907,442.00	\$508,758.00
Total Revenues Less Expenditures	-\$464,463.72	-\$65,779.72
Ending Fund Balance	-\$19,660.72	-\$65,779.72

Revenues by Object



Revenues by Object

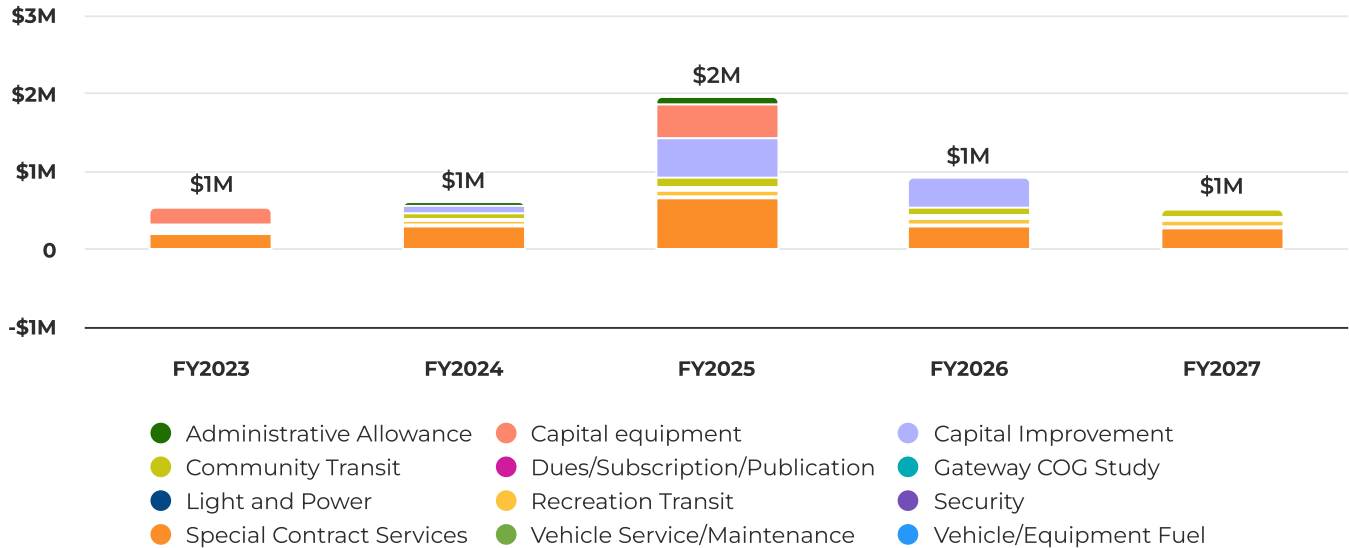
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Sales and Use Tax	\$422,259.68	\$422,259.68	-



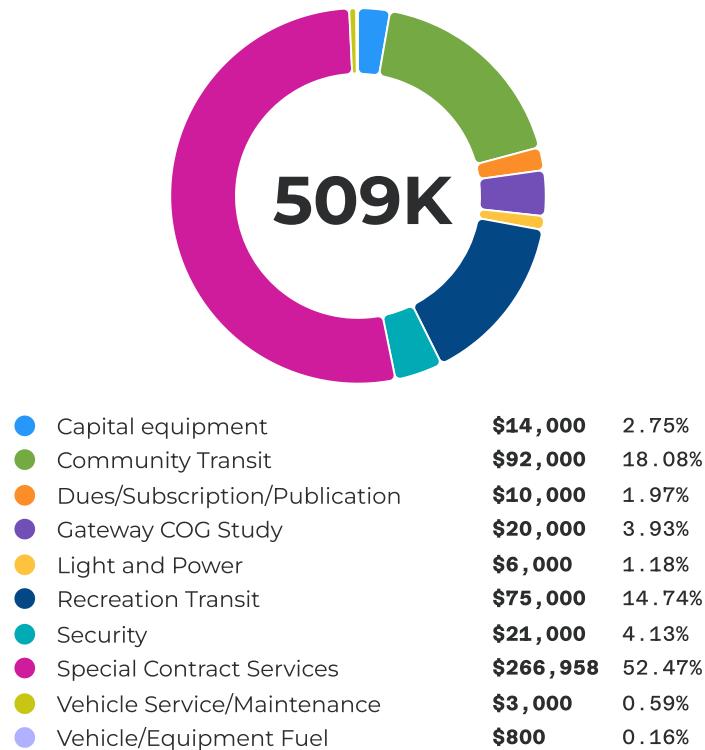
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Interest Income	\$20,718.60	\$20,718.60	-
Total Revenues	\$442,978.28	\$442,978.28	-

Expenditures by Object

Historical Expenditures by Object



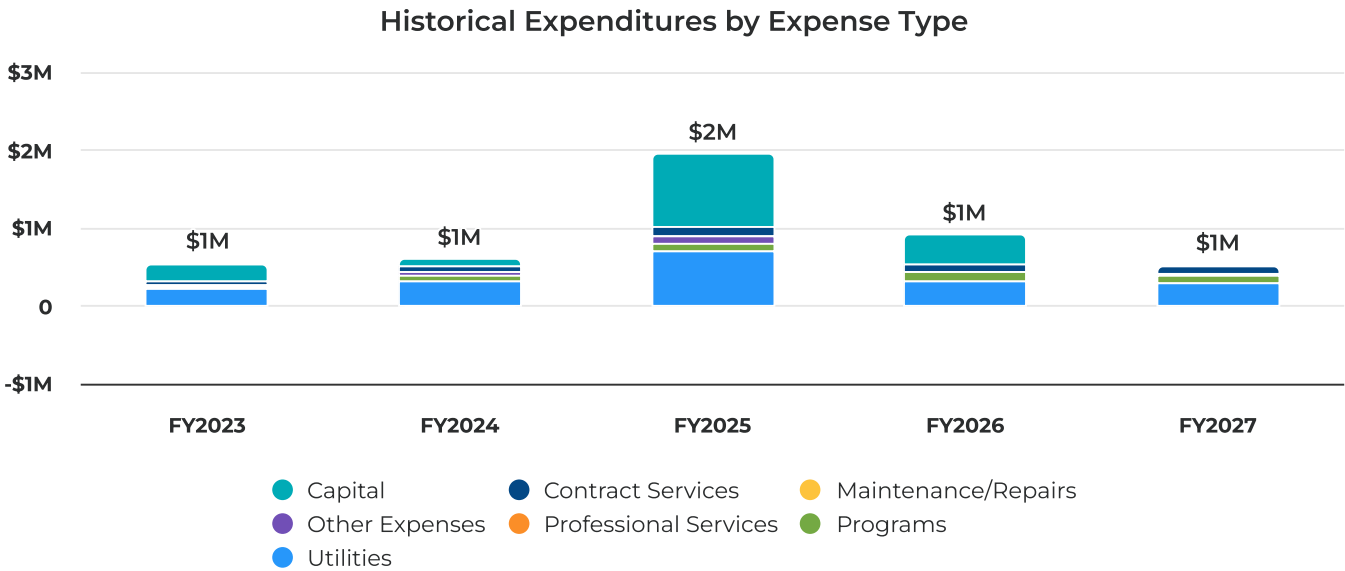
FY27 Expenditures by Object



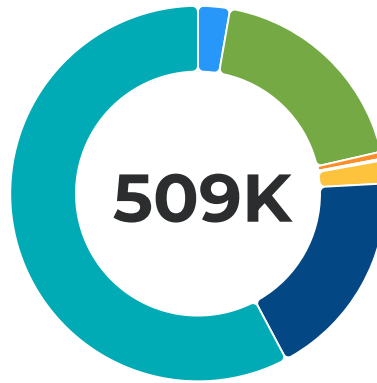
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Gateway COG Study	\$23,650.00	\$20,000.00	-15.43%
Recreation Transit	\$75,000.00	\$75,000.00	-
Special Contract Services	\$354,492.00	\$266,958.00	-24.69%
Dues/Subscription/Public ation	\$10,000.00	\$10,000.00	-
Light and Power	\$20,000.00	\$6,000.00	-70.00%
Security	\$20,000.00	\$21,000.00	5.00%
Vehicle Service/Maintenance	\$3,000.00	\$3,000.00	-
Vehicle/Equipment Fuel	\$800.00	\$800.00	-
Community Transit	\$131,000.00	\$92,000.00	-29.77%
Capital equipment	\$14,000.00	\$14,000.00	-
Capital Improvement	\$255,500.00	-	-100.00%
Total Expenditures	\$907,442.00	\$508,758.00	-43.93%

Expenditures by Expense Type



FY27 Expenditures by Expense Type

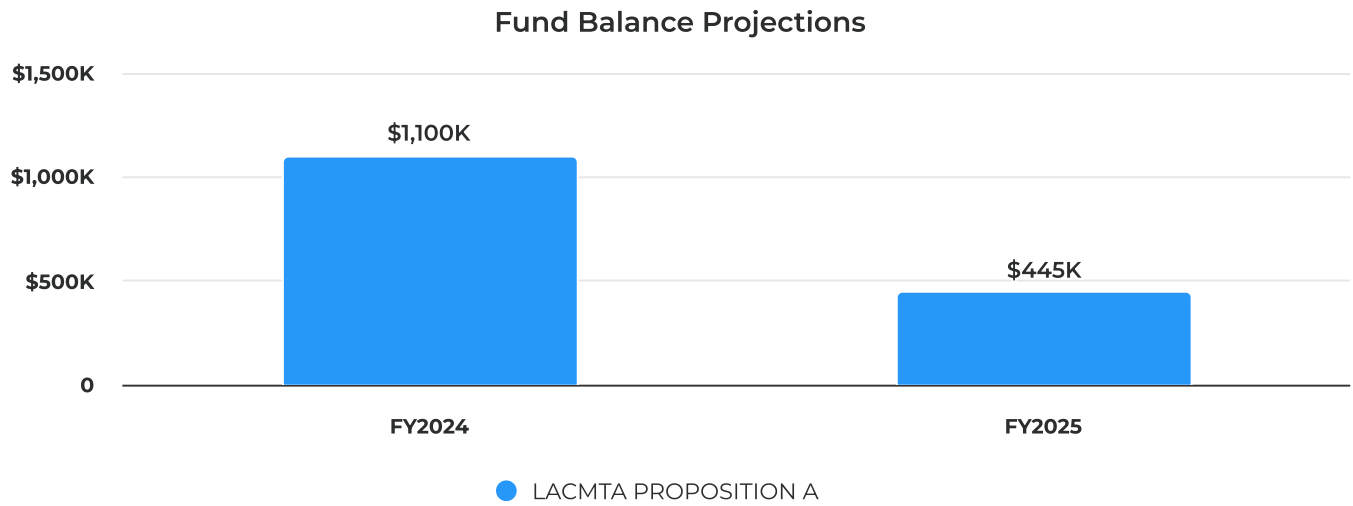


Capital	\$14,000	2.75%
Contract Services	\$95,000	18.67%
Maintenance/Repairs	\$3,000	0.59%
Other Expenses	\$800	0.16%
Professional Services	\$10,000	1.97%
Programs	\$92,000	18.08%
Utilities	\$293,958	57.78%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$800.00	\$800.00	-
Programs	\$131,000.00	\$92,000.00	-29.77%
Professional Services	\$10,000.00	\$10,000.00	-
Contract Services	\$98,650.00	\$95,000.00	-3.70%
Utilities	\$394,492.00	\$293,958.00	-25.48%
Maintenance/Repairs	\$3,000.00	\$3,000.00	-
Capital	\$269,500.00	\$14,000.00	-94.81%
Total Expenditures	\$907,442.00	\$508,758.00	-43.93%

Fund Balance



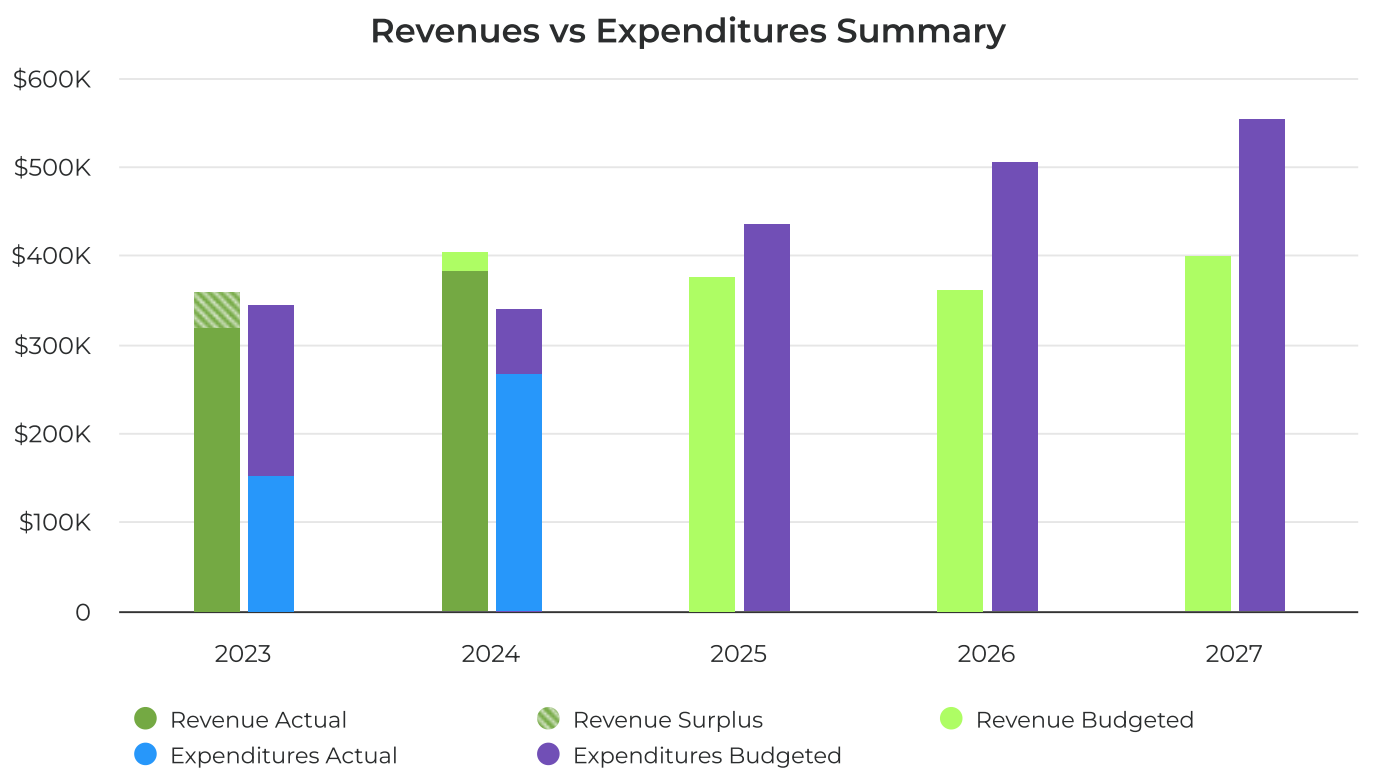
LACMTA PROPOSITION C

Proposition C is local return funds from Los Angeles County Metropolitan Transportation Authority (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.

FY 25-26 - Accomplishment(s):
Funded continued maintenance of City landscaped medians and signing and striping improvements.

FY 26-27 - Objective(s):
Improve traffic flow and safety by upgrading traffic signals and implementing signal synchronization along Pioneer Boulevard.

Summary



Comprehensive Fund Summary

Comprehensive Fund Summary

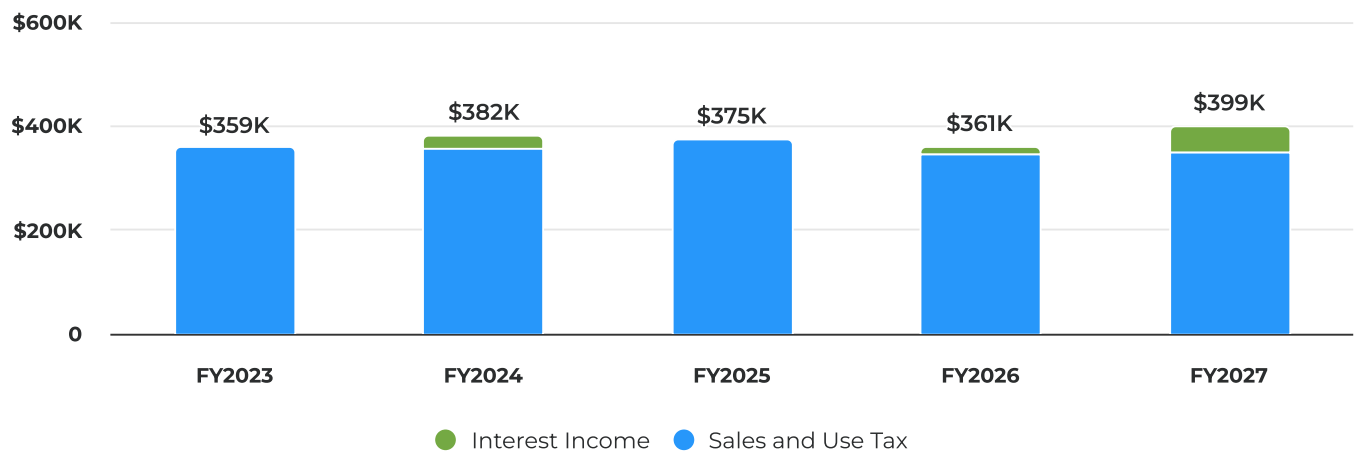
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$674,912.00	-
Revenues		
Taxes	\$350,253.70	\$350,000.00
Miscellaneous (Interest, Rent, etc.)	\$17,185.55	\$49,413.00
Total Revenues	\$367,439.25	\$399,413.00



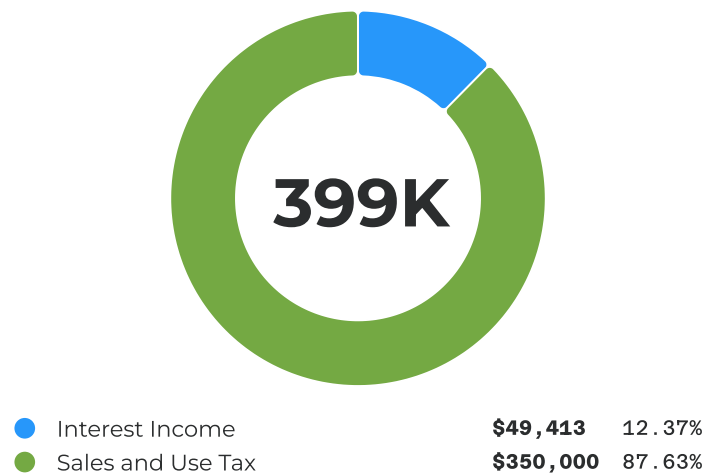
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Expenditures		
Other Expenses	\$104,038.00	\$114,488.00
Professional Services	\$16,515.00	\$17,415.00
Capital	\$184,675.00	\$222,353.76
Street Maintenance	\$200,000.00	\$200,000.00
Total Expenditures	\$505,228.00	\$554,256.76
Total Revenues Less Expenditures	-\$137,788.75	-\$154,843.76
Ending Fund Balance	\$537,123.25	-\$154,843.76

Revenues by Object

Historical Revenue by Object



FY27 Revenues by Object



Revenues by Object

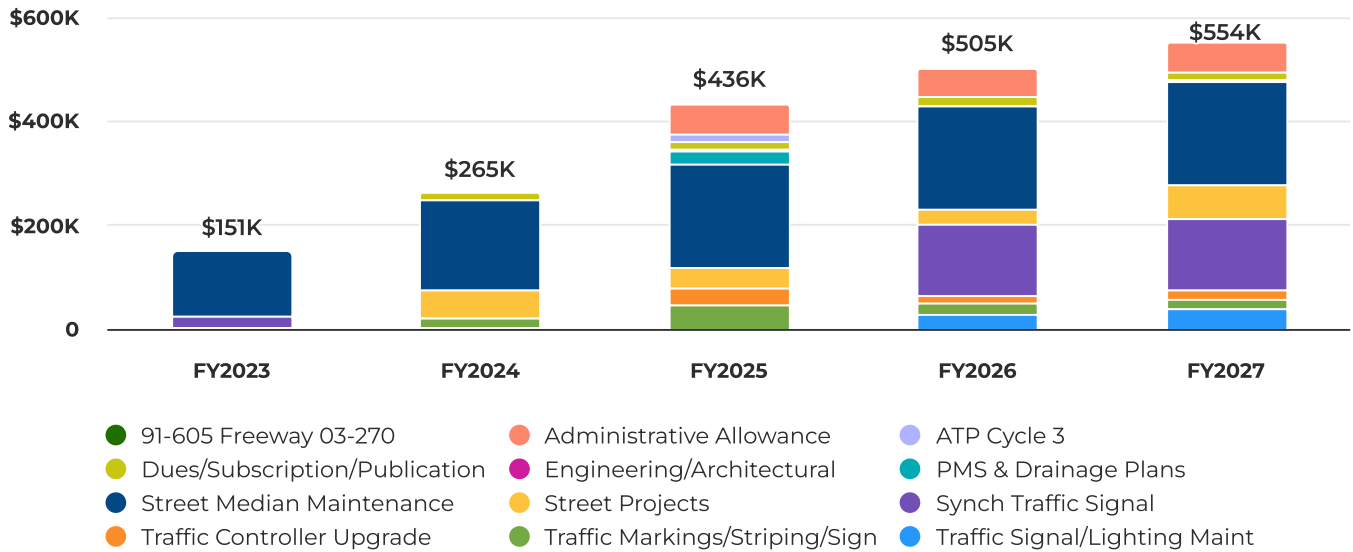
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Sales and Use Tax	\$350,253.70	\$350,000.00	-0.07%



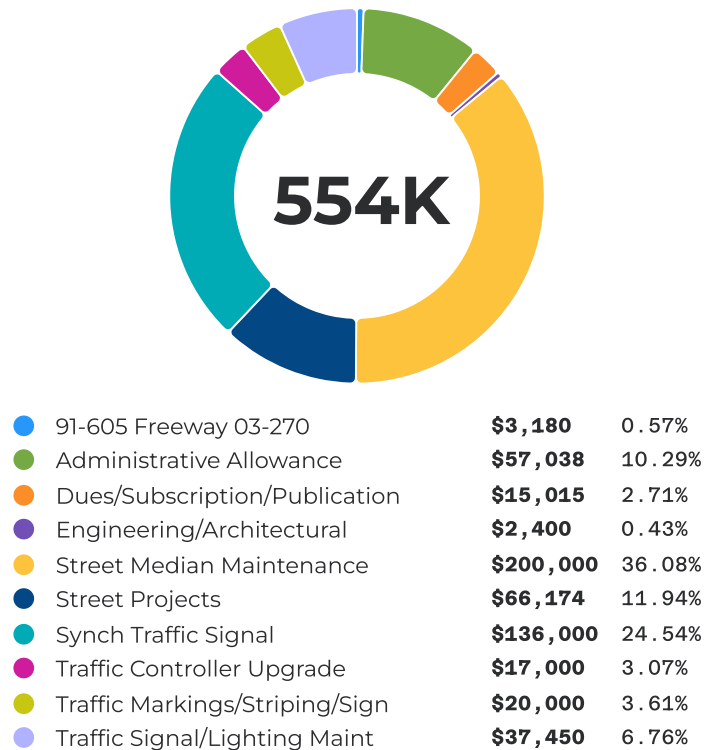
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Interest Income	\$17,185.55	\$49,413.00	187.53%
Total Revenues	\$367,439.25	\$399,413.00	8.70%

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object

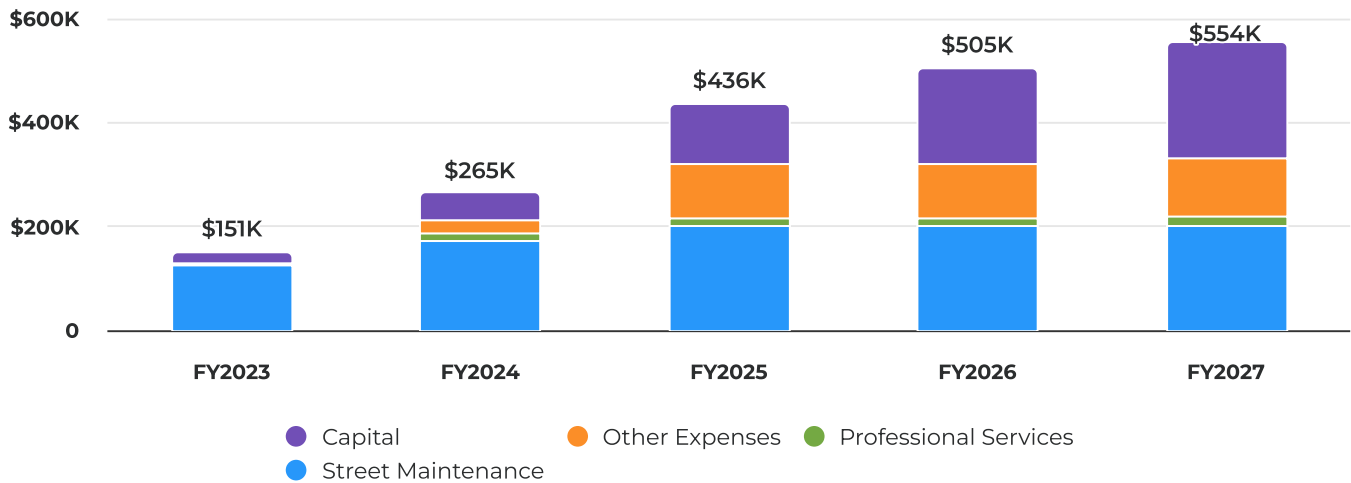


Expenditures by Object

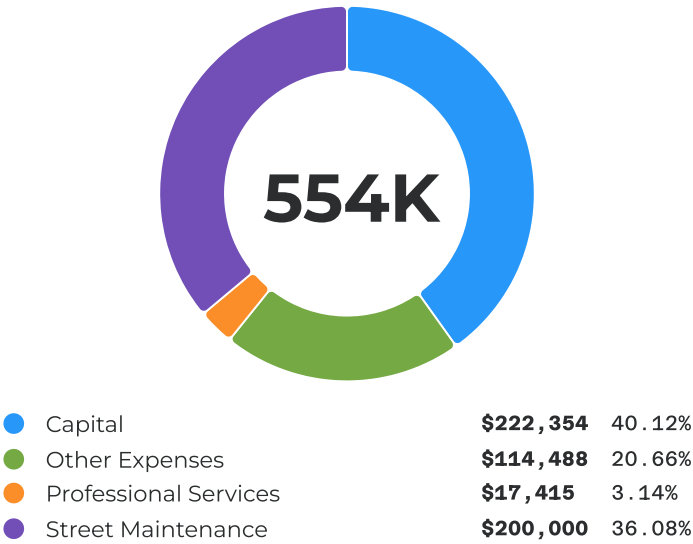
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance	\$57,038.00	\$57,038.00	-
Engineering/Architectural	\$1,500.00	\$2,400.00	60.00%
Dues/Subscription/Public ation	\$15,015.00	\$15,015.00	-
Traffic Signal/Lighting Maint	\$27,000.00	\$37,450.00	38.70%
Traffic Markings/Striping/Sign	\$20,000.00	\$20,000.00	-
Street Median Maintenance	\$200,000.00	\$200,000.00	-
Traffic Controller Upgrade	\$17,000.00	\$17,000.00	-
Synch Traffic Signal	\$136,000.00	\$136,000.00	-
Street Projects	\$28,495.00	\$66,173.76	132.23%
91-605 Freeway 03-270	\$3,180.00	\$3,180.00	-
Total Expenditures	\$505,228.00	\$554,256.76	9.70%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type

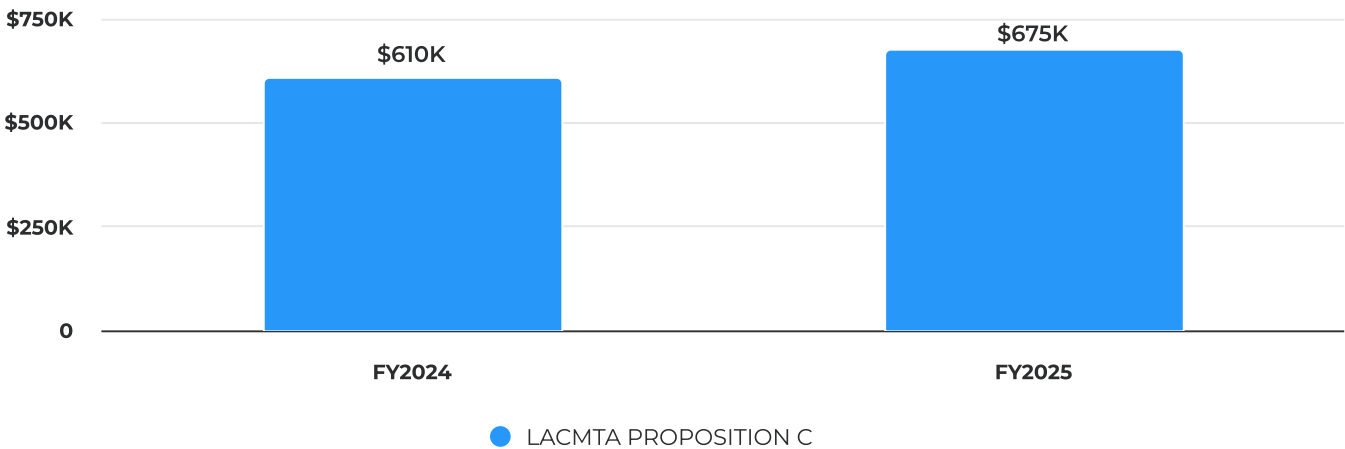


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$104,038.00	\$114,488.00	10.04%
Professional Services	\$16,515.00	\$17,415.00	5.45%
Capital	\$184,675.00	\$222,353.76	20.40%
Street Maintenance	\$200,000.00	\$200,000.00	-
Total Expenditures	\$505,228.00	\$554,256.76	9.70%

Fund Balance

Fund Balance Projections



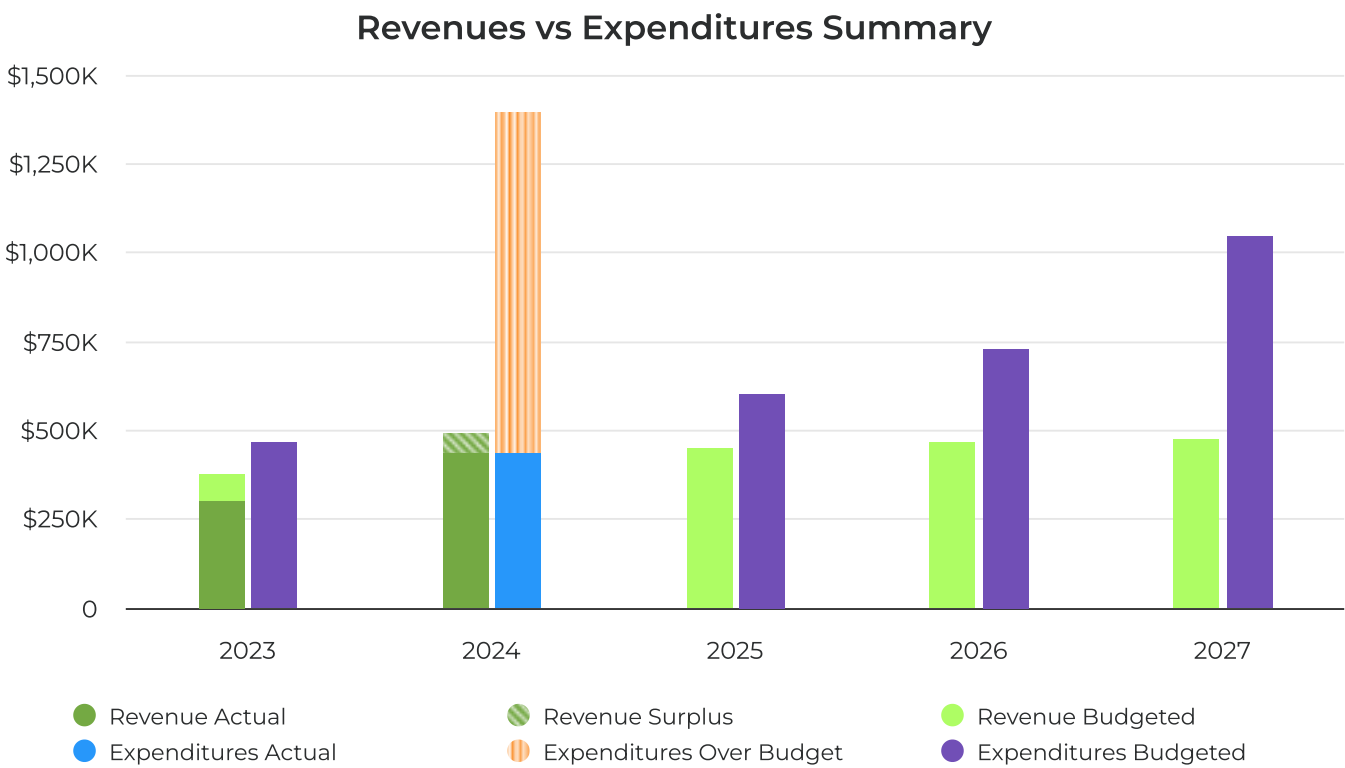
SB1 ROAD MAINTENACE REHABILITATION ACCOUNT (RMRA)

The State SB1 Fund is an annual allocation to the City under the Streets and Highways Code of the State of California. The Fund holds monies for maintenance and construction of roads, engineering and administration.

FY 25-26 - Accomplishment(s):
Funds were reserved for upcoming Pedestrian Enhancement Capital Improvement Project.

FY 26-27 - Objective(s):
Complete engineering and project management for the 2025-26 Road Improvement Project.

Summary



Comprehensive Fund Summary

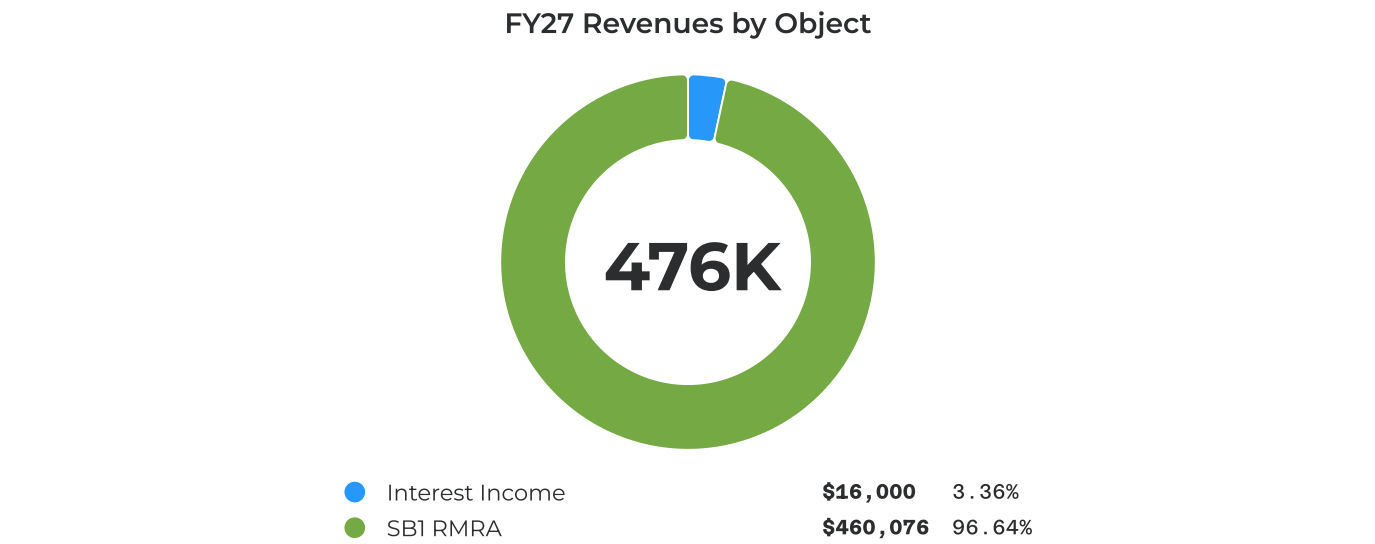
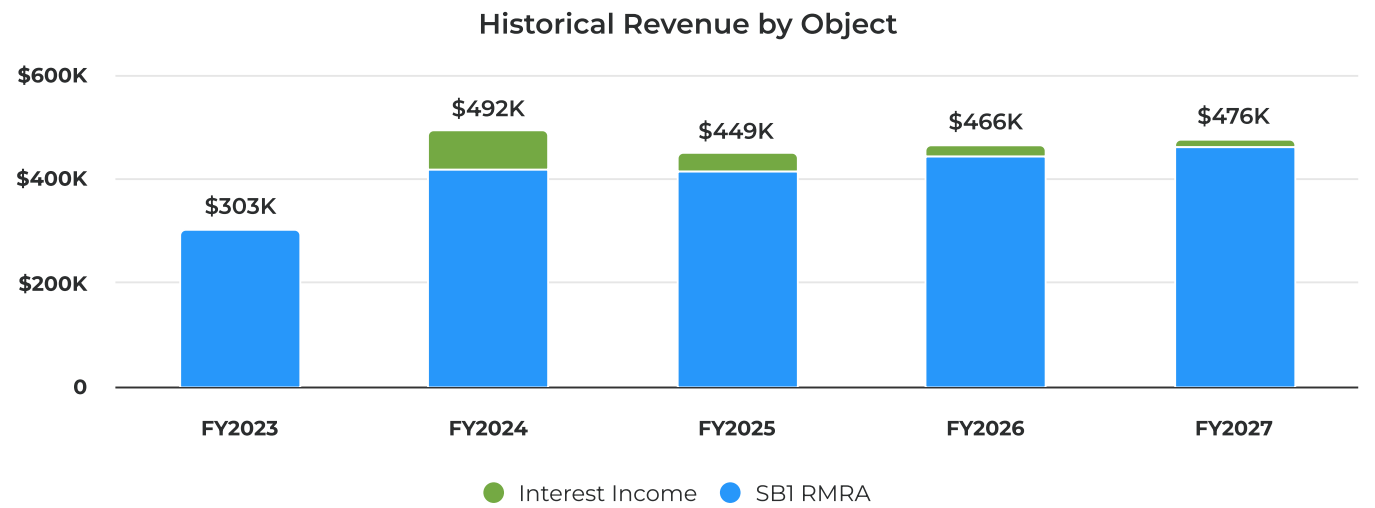
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$1,111,751.00	-
Revenues		
Special Revenue	\$433,959.00	\$460,076.00
Miscellaneous (Interest, Rent, etc.)	\$21,510.25	\$16,000.00
Total Revenues	\$455,469.25	\$476,076.00
Expenditures		



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Other Expenses	\$730,000.00	\$1,044,087.00
Total Expenditures	\$730,000.00	\$1,044,087.00
Total Revenues Less Expenditures	-\$274,530.75	-\$568,011.00
Ending Fund Balance	\$837,220.25	-\$568,011.00

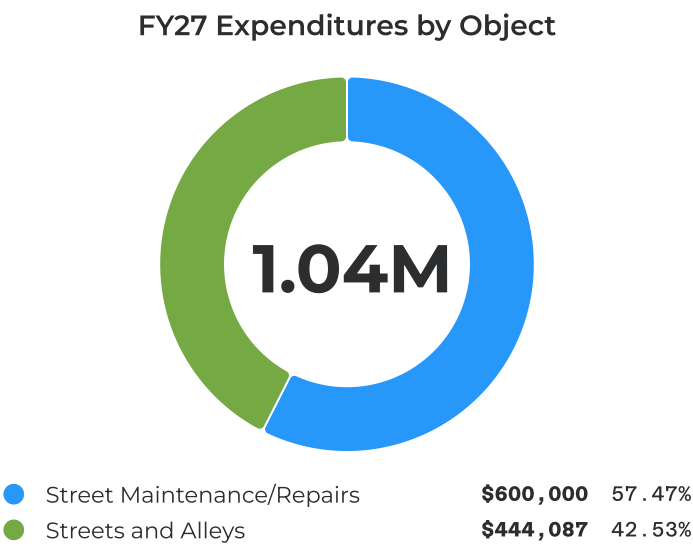
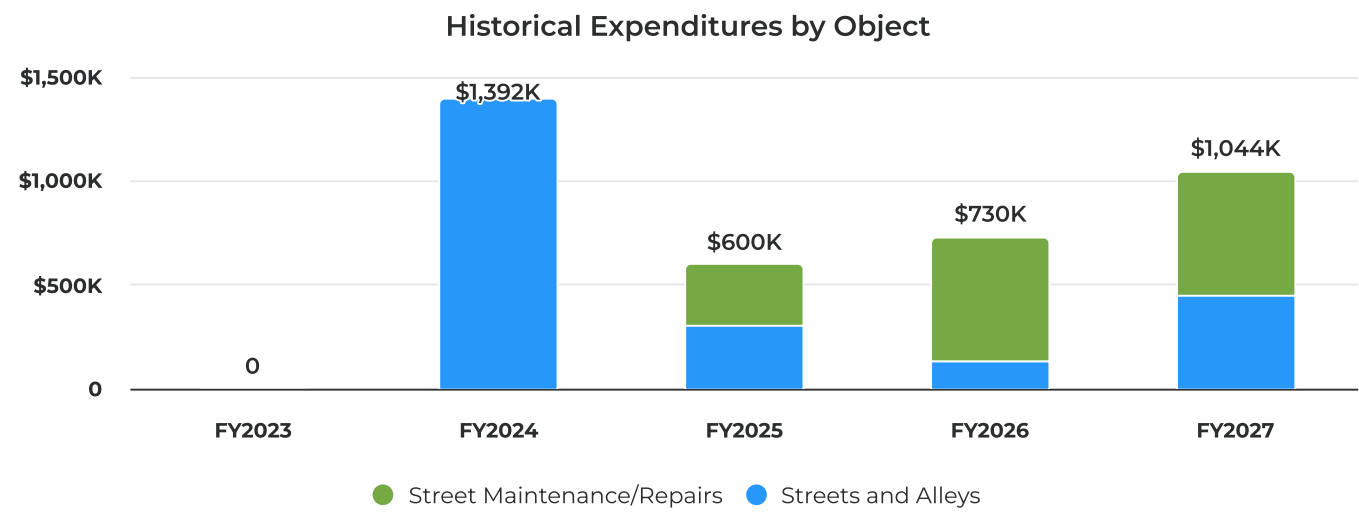
Revenues by Object



Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
SB1 RMRA	\$433,959.00	\$460,076.00	6.02%
Interest Income	\$21,510.25	\$16,000.00	-25.62%
Total Revenues	\$455,469.25	\$476,076.00	4.52%

Expenditures by Object

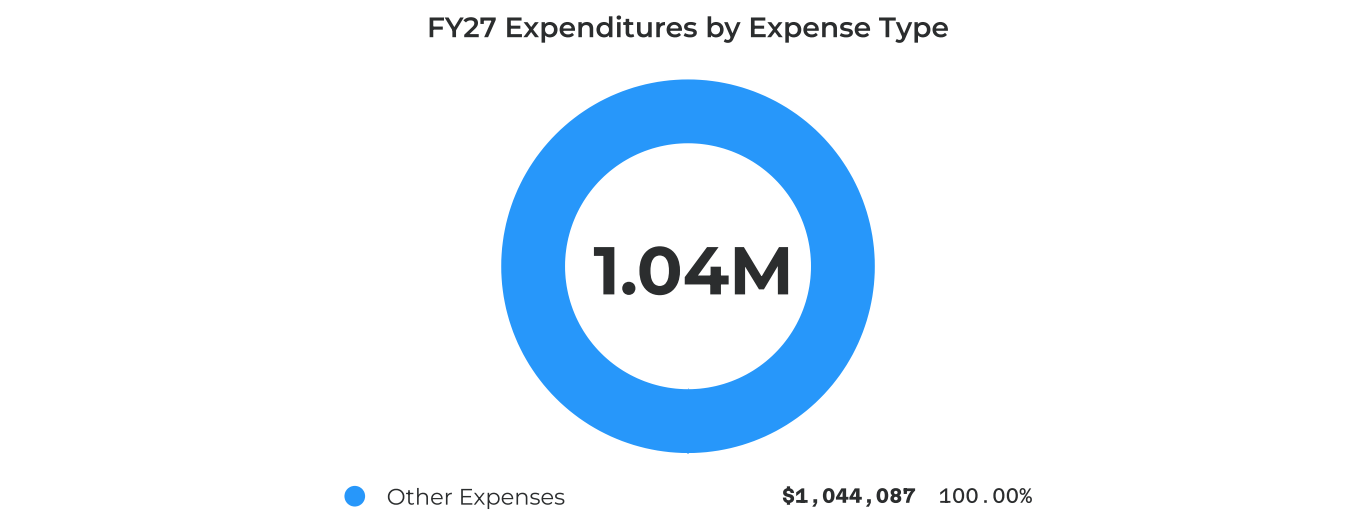
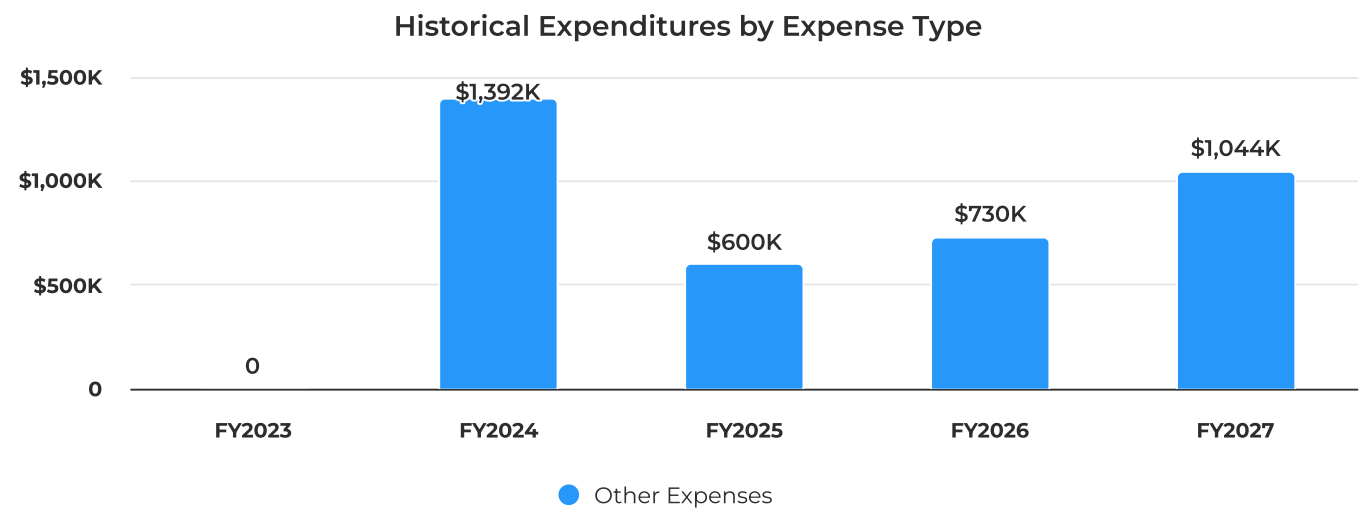


Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Street Maintenance/Repairs	\$600,000.00	\$600,000.00	-
Streets and Alleys	\$130,000.00	\$444,087.00	241.61%
Total Expenditures	\$730,000.00	\$1,044,087.00	43.03%



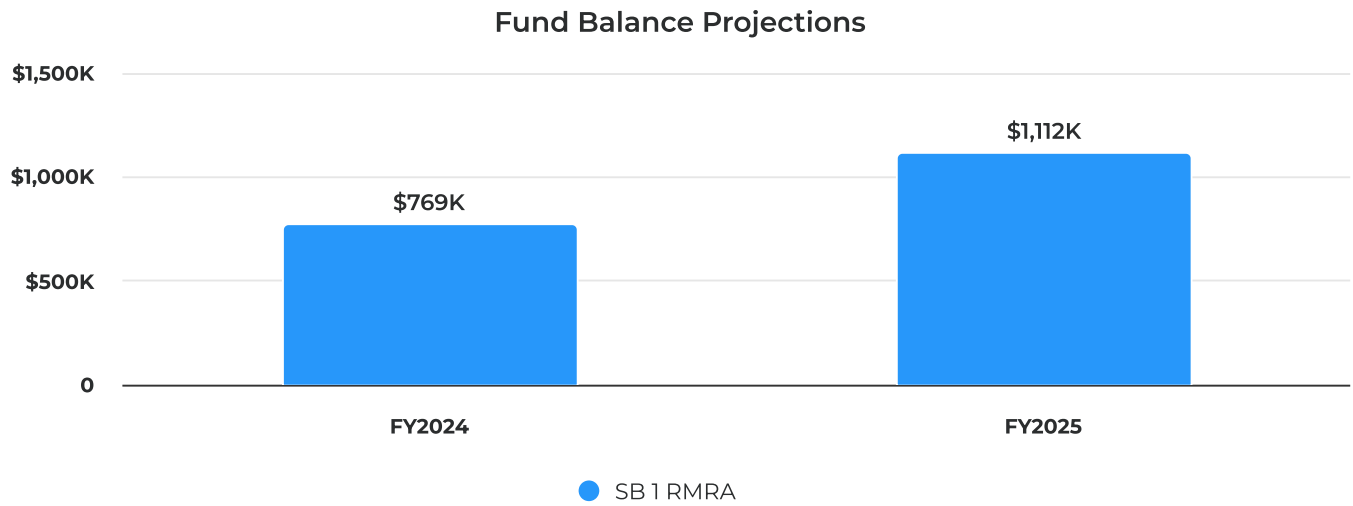
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$730,000.00	\$1,044,087.00	43.03%
Total Expenditures	\$730,000.00	\$1,044,087.00	43.03%

Fund Balance



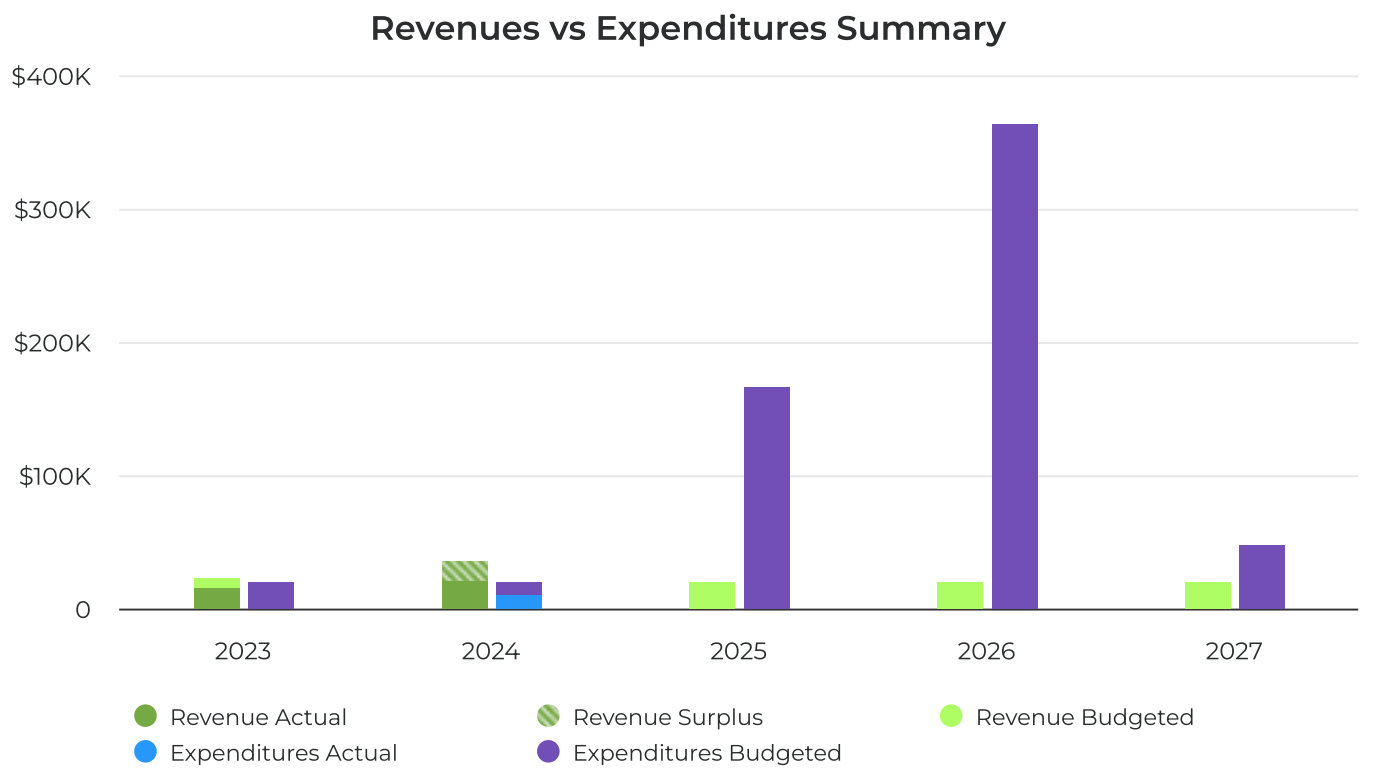
SOUTH COAST AIR QUALITY MANAGEMENT DISTRICT (SCAQMD)

The South Coast Air Quality Control is an allocation to the City which accounts for AB 2766 Subvention Program. Funds are used to implement projects that reduce motor vehicle emissions and improve air quality.

FY 25-26 - Accomplishment(s):
Funded construction work for expanding the City's EV fleet charging facility and continued maintenance of the City's electric vehicle fleet.

FY 26-27 - Objective(s):
Support cleaner air and reduced vehicle emissions by maintaining the City's electric vehicle fleet.

Summary



Comprehensive Fund Summary

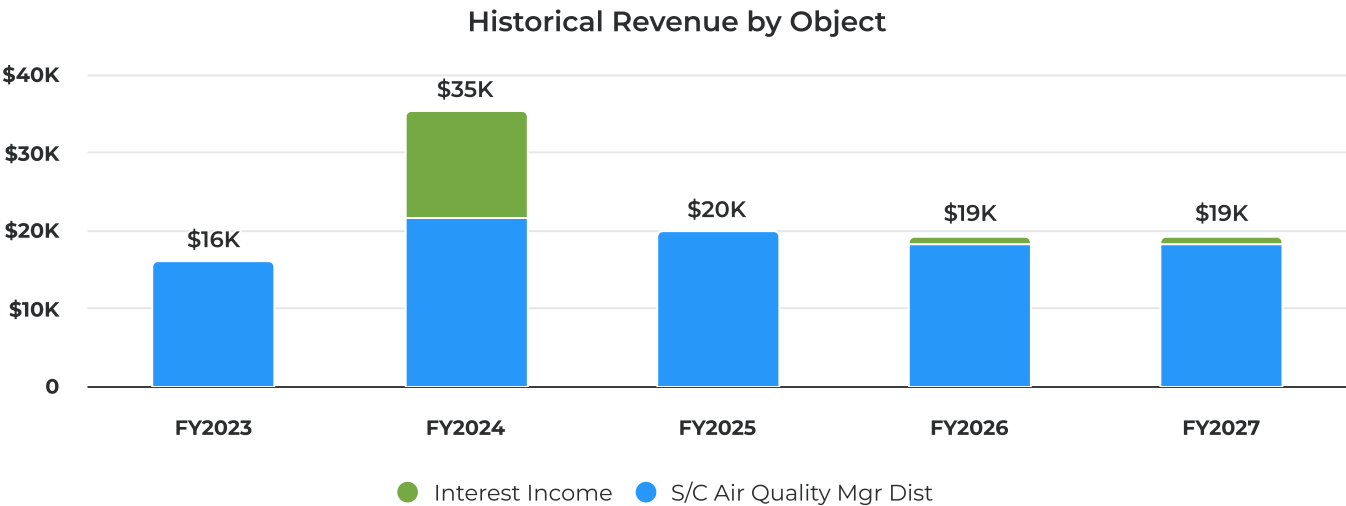
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$328,160.00	-
Revenues		
Special Revenue	\$18,250.00	\$18,250.00
Miscellaneous (Interest, Rent, etc.)	\$912.50	\$912.50
Total Revenues	\$19,162.50	\$19,162.50

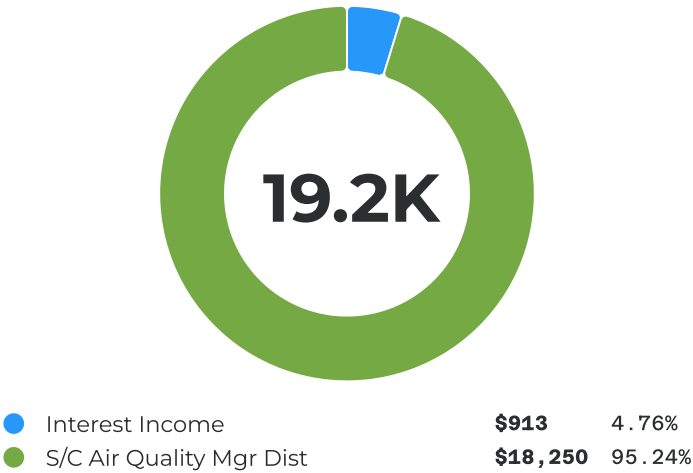


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Expenditures		
Professional Services	\$2,160.00	\$2,160.00
Contract Services	\$6,057.00	-
Utilities	\$3,500.00	-
Capital	\$343,414.08	\$37,564.08
Street Maintenance	\$8,825.00	\$8,825.00
Total Expenditures	\$363,956.08	\$48,549.08
Total Revenues Less Expenditures	-\$344,793.58	-\$29,386.58
Ending Fund Balance	-\$16,633.58	-\$29,386.58

Revenues by Object



FY27 Revenues by Object

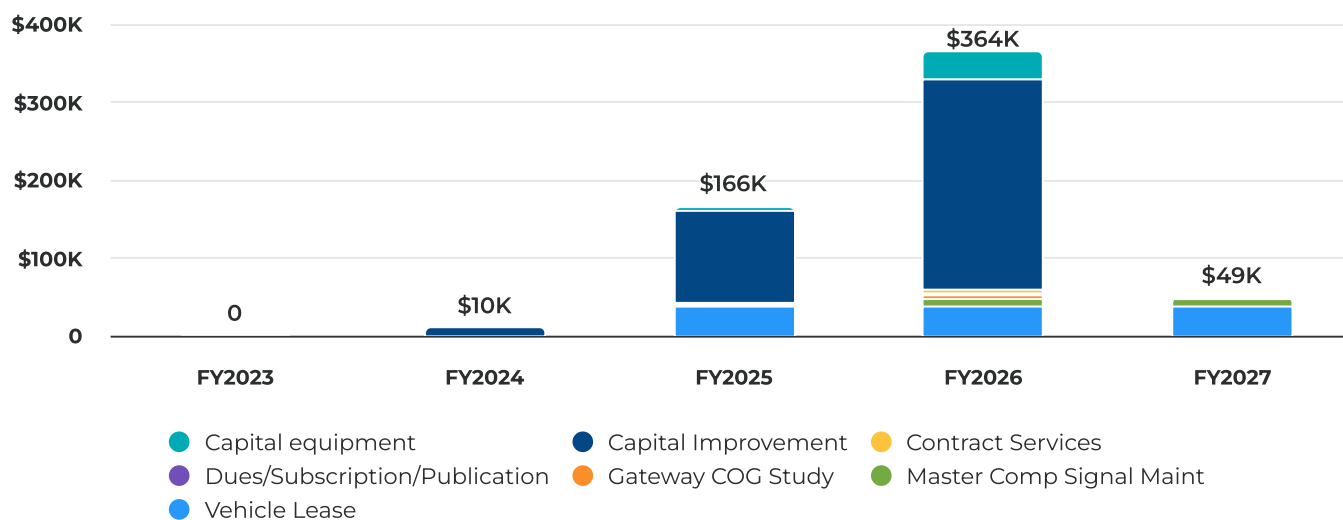


Revenues by Object

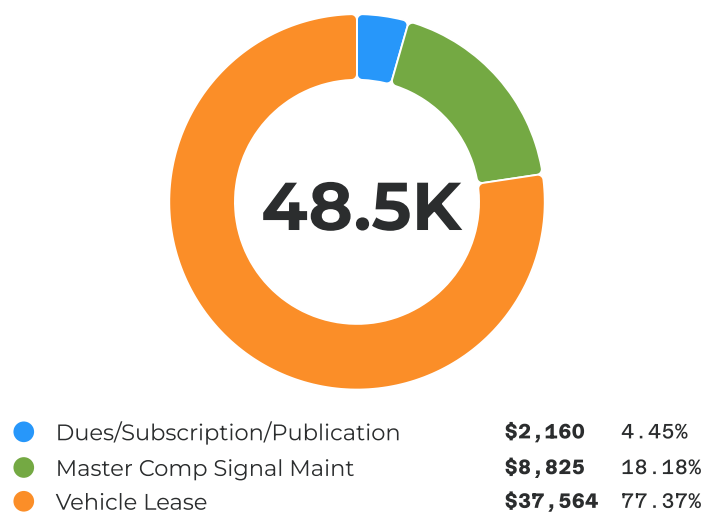
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
S/C Air Quality Mgr Dist	\$18,250.00	\$18,250.00	-
Interest Income	\$912.50	\$912.50	-
Total Revenues	\$19,162.50	\$19,162.50	-

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



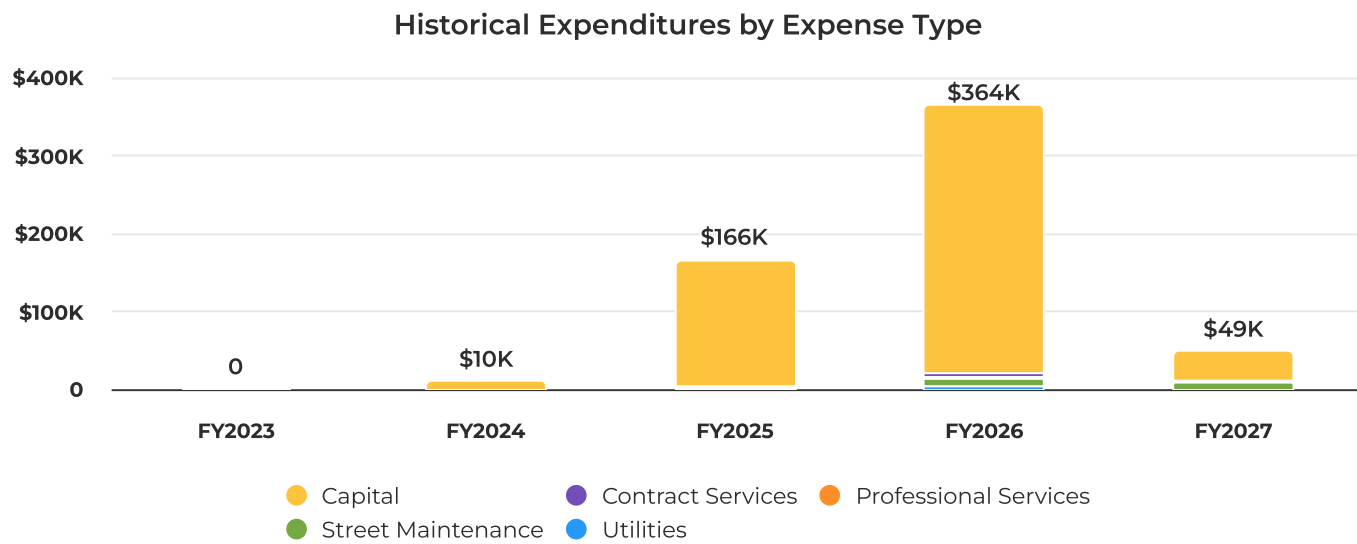
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$3,500.00	-	-100.00%
Gateway COG Study	\$6,057.00	-	-100.00%

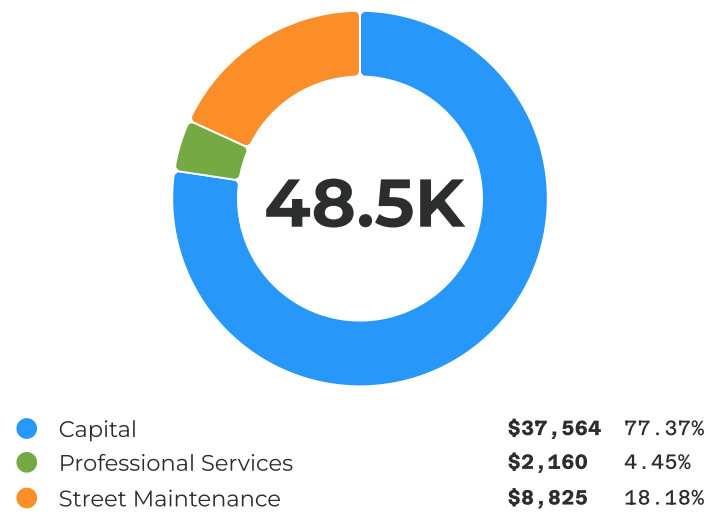


Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Dues/Subscription/Public ation	\$2,160.00	\$2,160.00	-
Master Comp Signal Maint	\$8,825.00	\$8,825.00	-
Capital equipment	\$36,000.00	-	-100.00%
Capital Improvement	\$269,850.00	-	-100.00%
Vehicle Lease	\$37,564.08	\$37,564.08	-
Total Expenditures	\$363,956.08	\$48,549.08	-86.66%

Expenditures by Expense Type



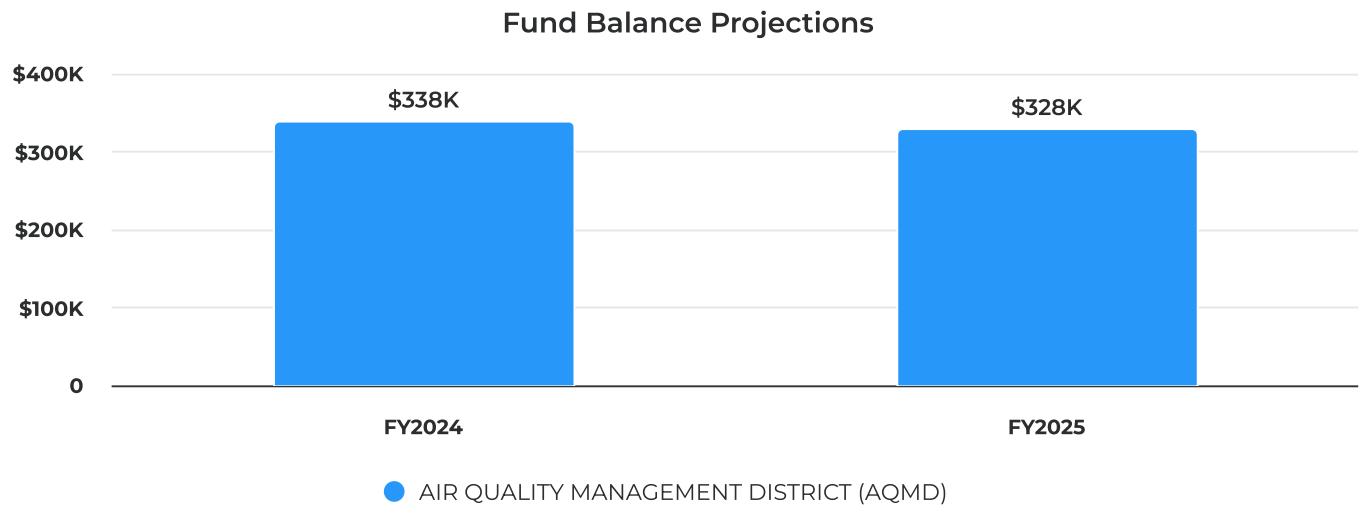
FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Professional Services	\$2,160.00	\$2,160.00	-
Contract Services	\$6,057.00	-	-100.00%
Utilities	\$3,500.00	-	-100.00%
Capital	\$343,414.08	\$37,564.08	-89.06%
Street Maintenance	\$8,825.00	\$8,825.00	-
Total Expenditures	\$363,956.08	\$48,549.08	-86.66%

Fund Balance



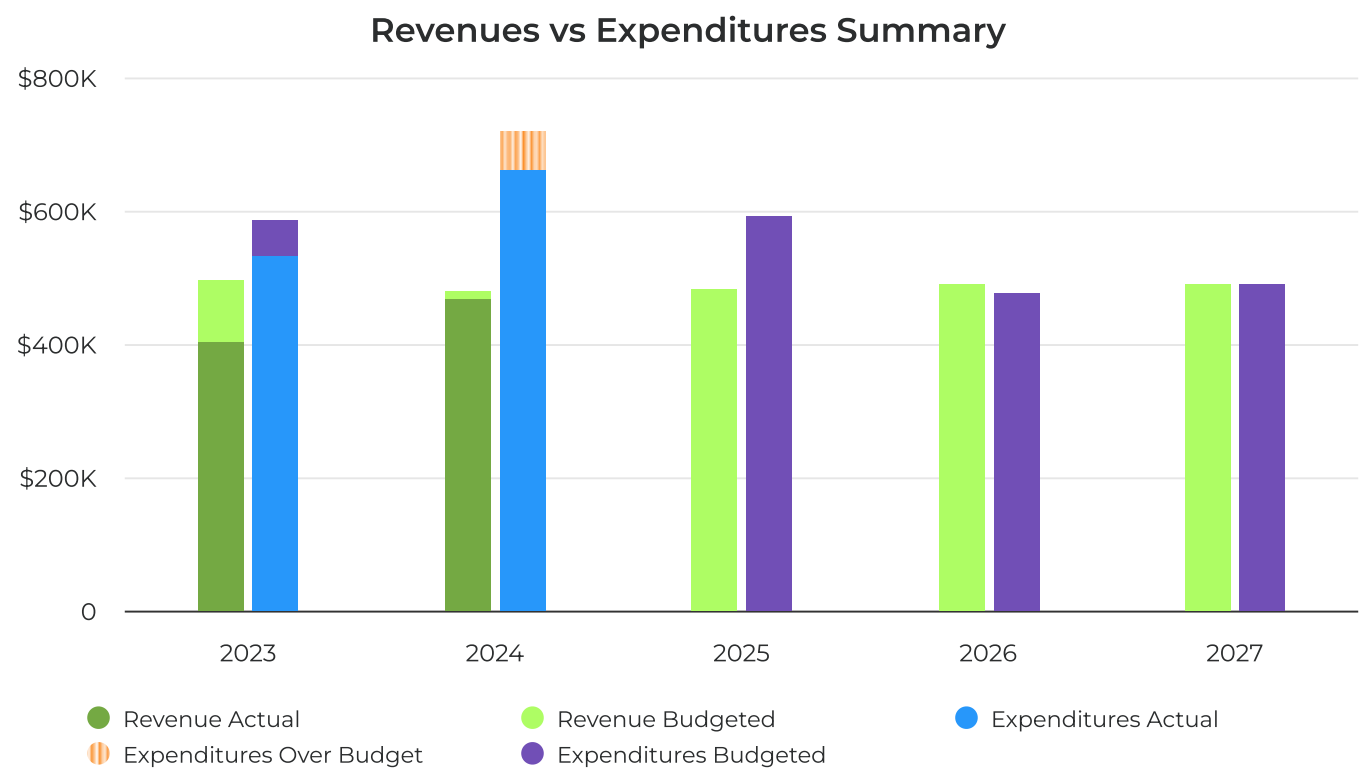
STATE GAS TAX

The State Gas Tax Fund is an annual allocation to the City under the Streets and Highways Code of the State of California. The fund holds monies for maintenance and construction of roads, engineering and administration.

FY 25-26 - Accomplishment(s):
Performed tree maintenance along major corridors and upgraded traffic signals to enhance traffic flow and public safety.

FY 26-27 - Objective(s):
Improve traffic flow, safety, and roadway conditions through targeted maintenance and upgrades.

Summary



Comprehensive Fund Summary

Comprehensive Fund Summary

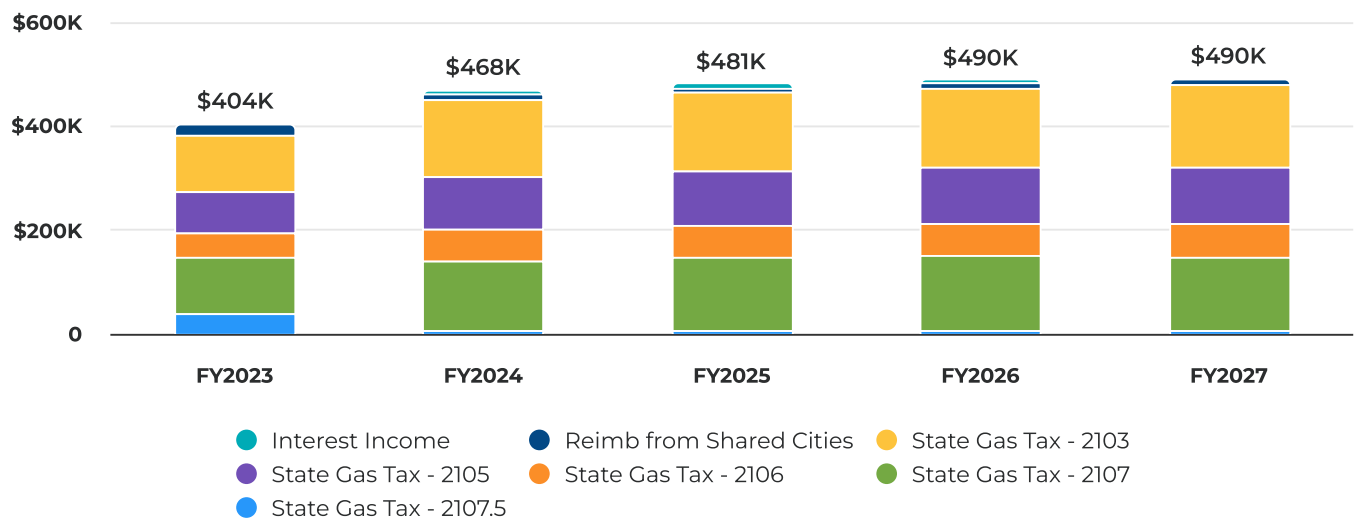
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$110,931.00	-
Revenues		
Special Revenue	\$544,535.00	\$479,865.00
Miscellaneous (Interest, Rent, etc.)	\$7,500.00	-
Planning, Building and Safety, and Community Development Fees	\$10,000.00	\$10,000.00
Total Revenues	\$562,035.00	\$489,865.00



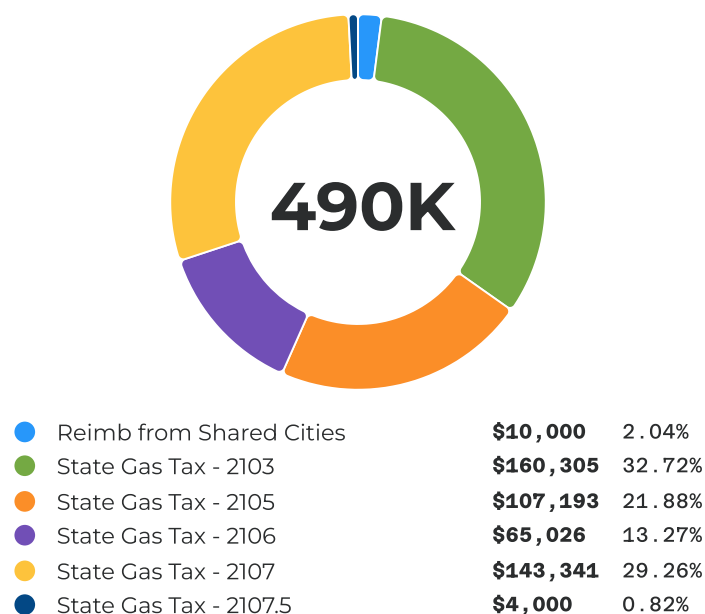
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Expenditures		
Other Expenses	\$475,175.00	\$490,175.00
Total Expenditures	\$475,175.00	\$490,175.00
Total Revenues Less Expenditures	\$86,860.00	-\$310.00
Ending Fund Balance	-\$24,071.00	-\$310.00

Revenues by Object

Historical Revenue by Object



FY27 Revenues by Object

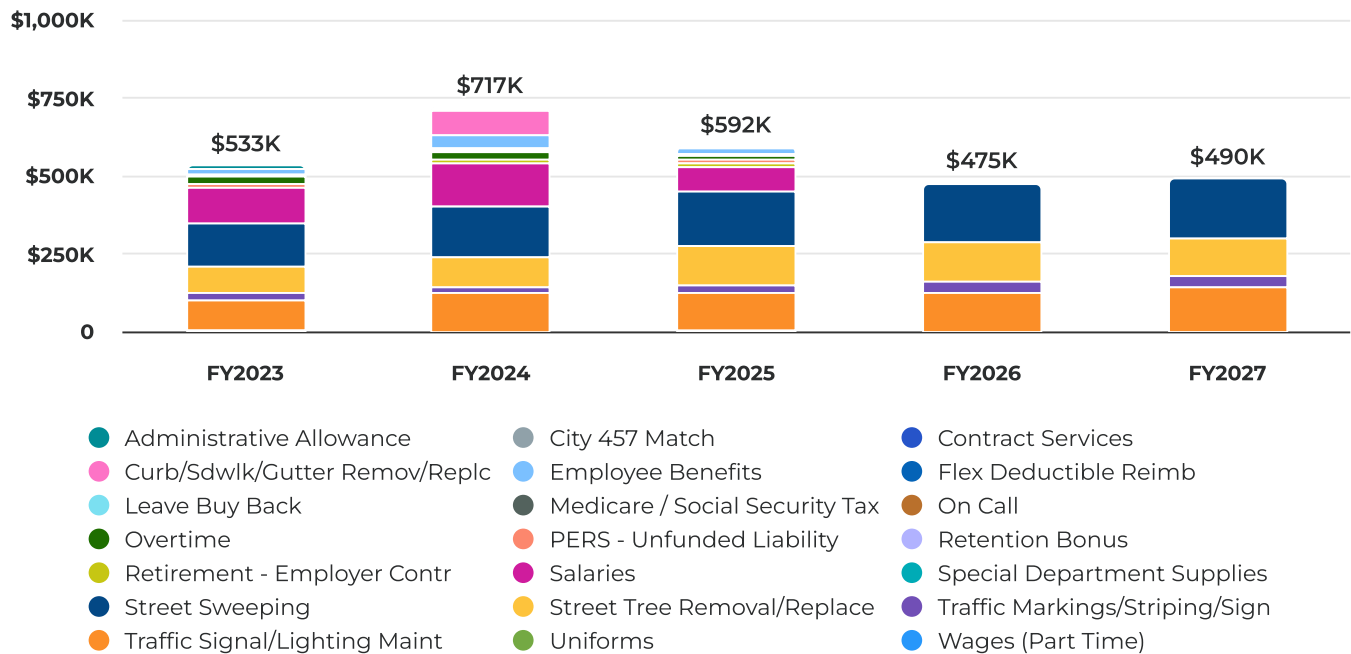


Revenues by Object

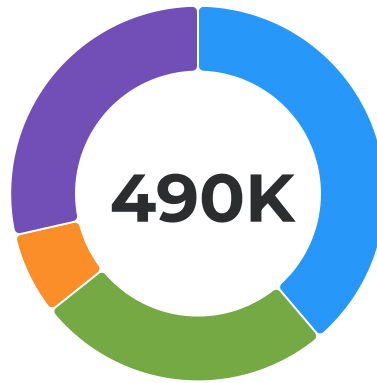
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
State Gas Tax - 2103	\$153,560.00	\$160,305.00	4.39%
State Gas Tax - 2105	\$105,357.00	\$107,193.00	1.74%
State Gas Tax - 2106	\$140,809.00	\$65,026.00	-53.82%
State Gas Tax - 2107	\$140,809.00	\$143,341.00	1.80%
State Gas Tax - 2107.5	\$4,000.00	\$4,000.00	-
Interest Income	\$7,500.00	-	-100.00%
Reimb from Shared Cities	\$10,000.00	\$10,000.00	-
Total Revenues	\$562,035.00	\$489,865.00	-12.84%

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



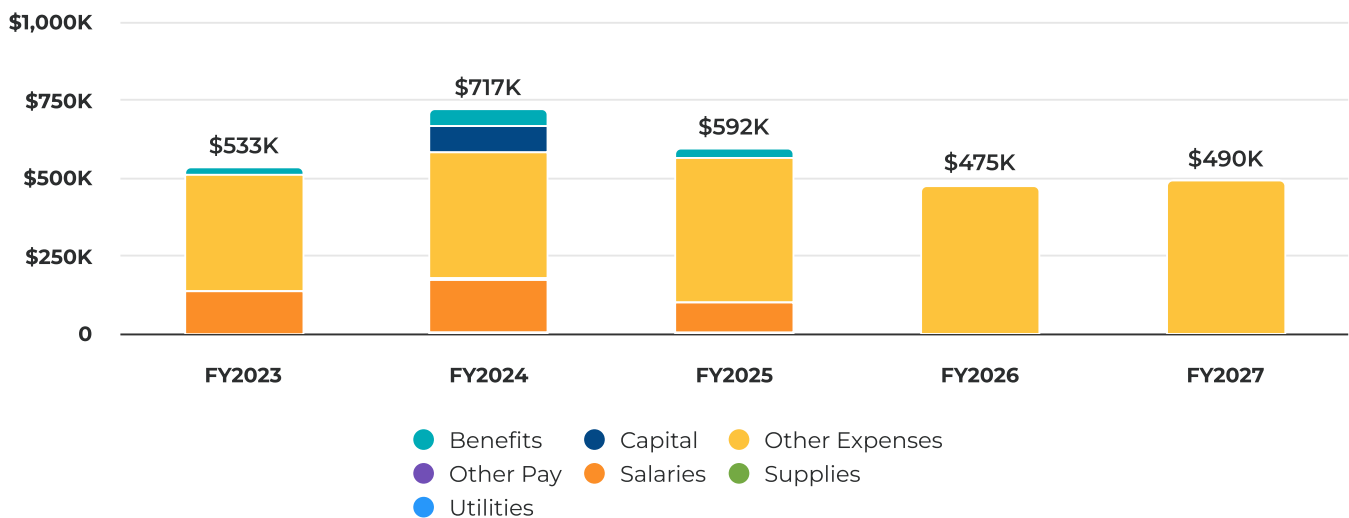
Street Sweeping	\$190,175	38.80%
Street Tree Removal/Replace	\$125,000	25.50%
Traffic Markings/Striping/Sign	\$35,000	7.14%
Traffic Signal/Lighting Maint	\$140,000	28.56%

Expenditures by Object

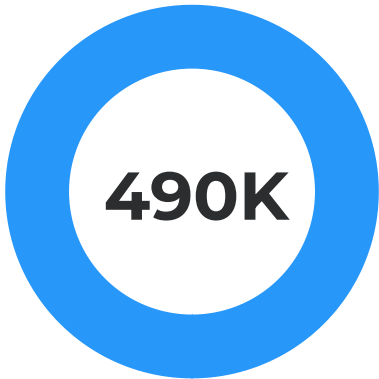
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Street Sweeping	\$190,175.00	\$190,175.00	-
Street Tree Removal/Replace	\$125,000.00	\$125,000.00	-
Traffic Signal/Lighting Maint	\$125,000.00	\$140,000.00	12.00%
Traffic Markings/Striping/Sign	\$35,000.00	\$35,000.00	-
Total Expenditures	\$475,175.00	\$490,175.00	3.16%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



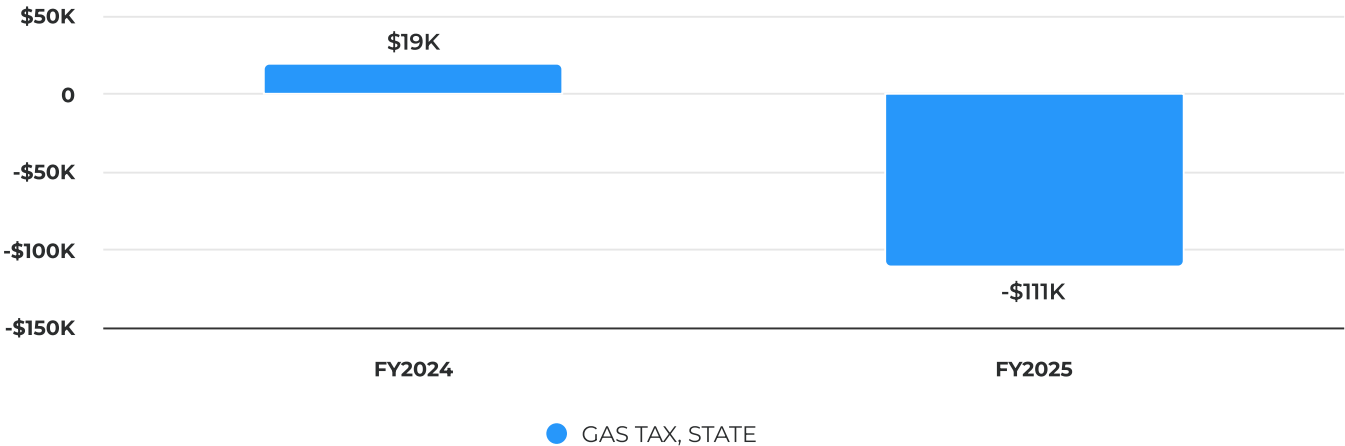
Other Expenses \$490,175 100.00%

Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$475,175.00	\$490,175.00	3.16%
Total Expenditures	\$475,175.00	\$490,175.00	3.16%

Fund Balance

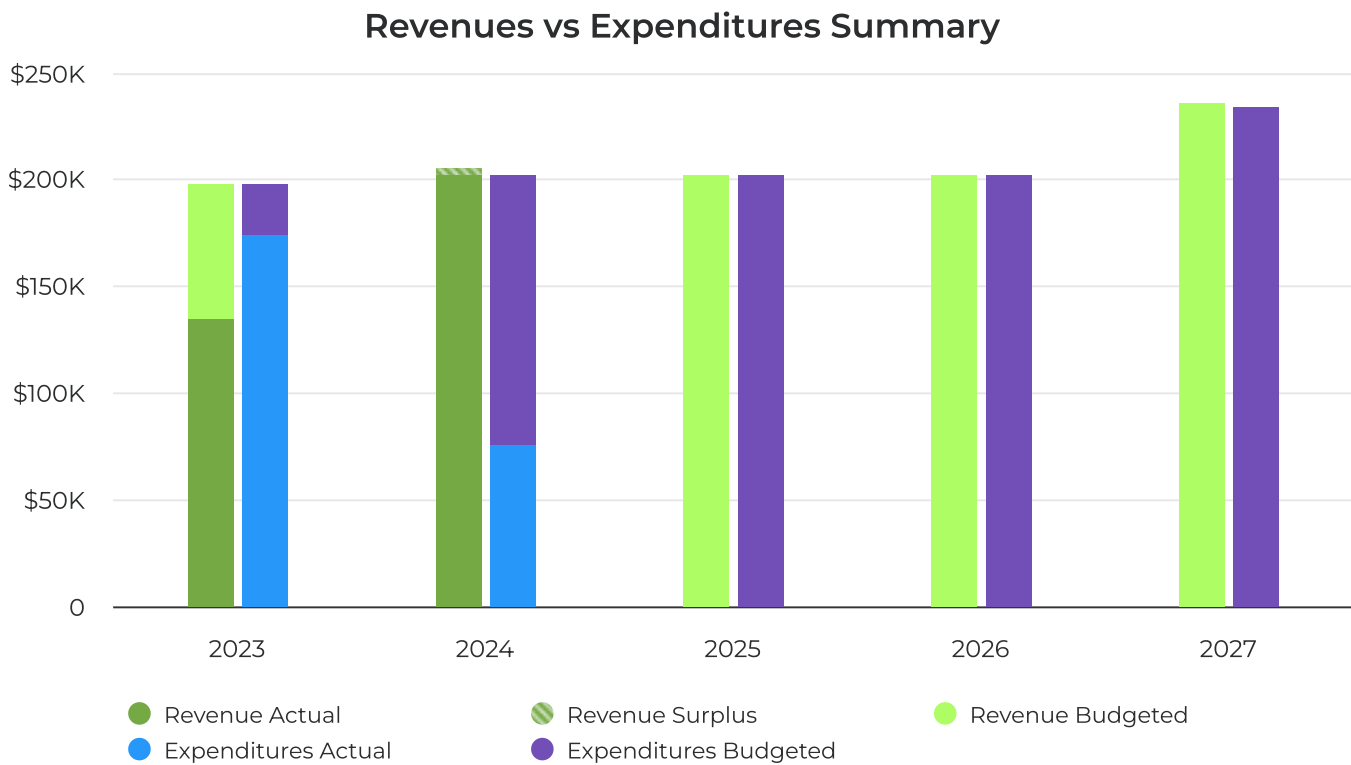
Fund Balance Projections



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

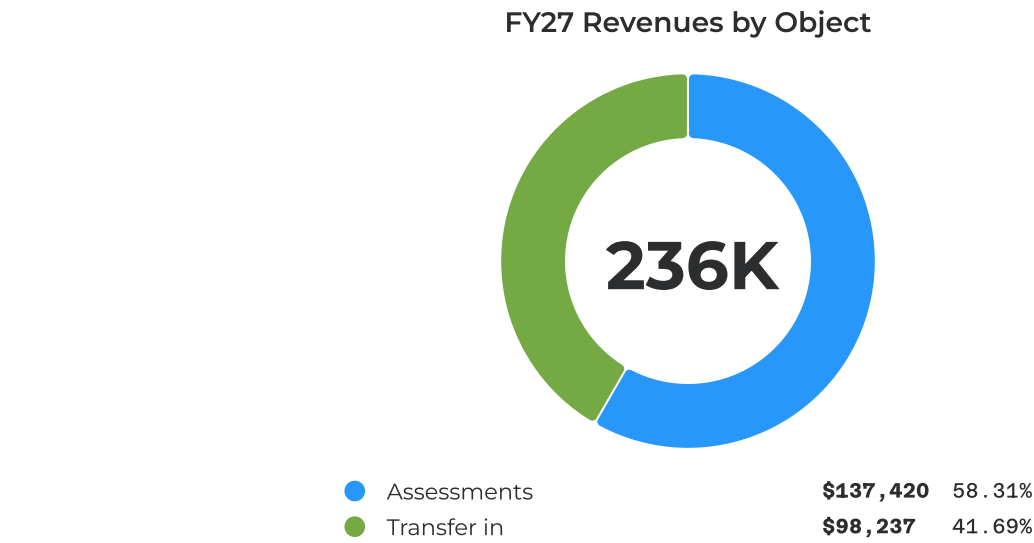
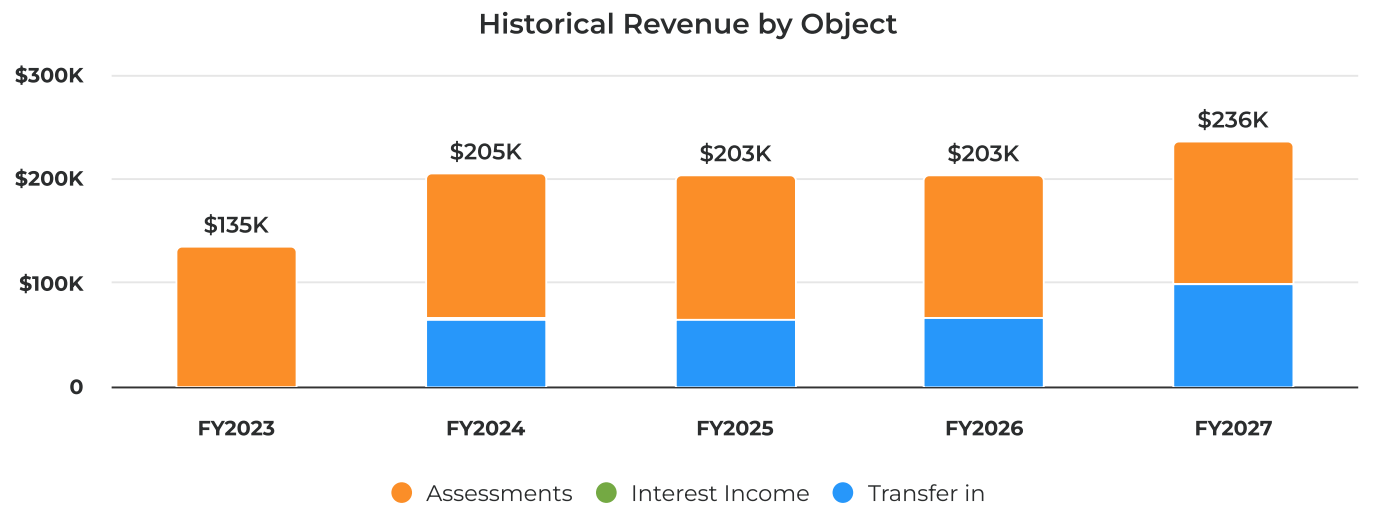
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$96,147.00	-
Revenues		
Taxes	\$137,420.00	\$137,420.00
Transfers In	\$65,211.00	\$98,237.00
Total Revenues	\$202,631.00	\$235,657.00
Expenditures		
Utilities	\$226,350.00	\$234,350.00
Total Expenditures	\$226,350.00	\$234,350.00
Total Revenues Less Expenditures	-\$23,719.00	\$1,307.00



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Ending Fund Balance	\$72,428.00	\$1,307.00

Revenues by Object

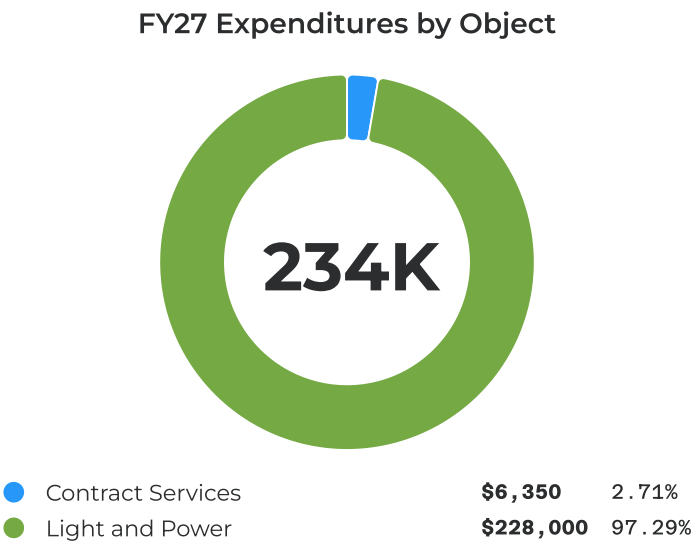
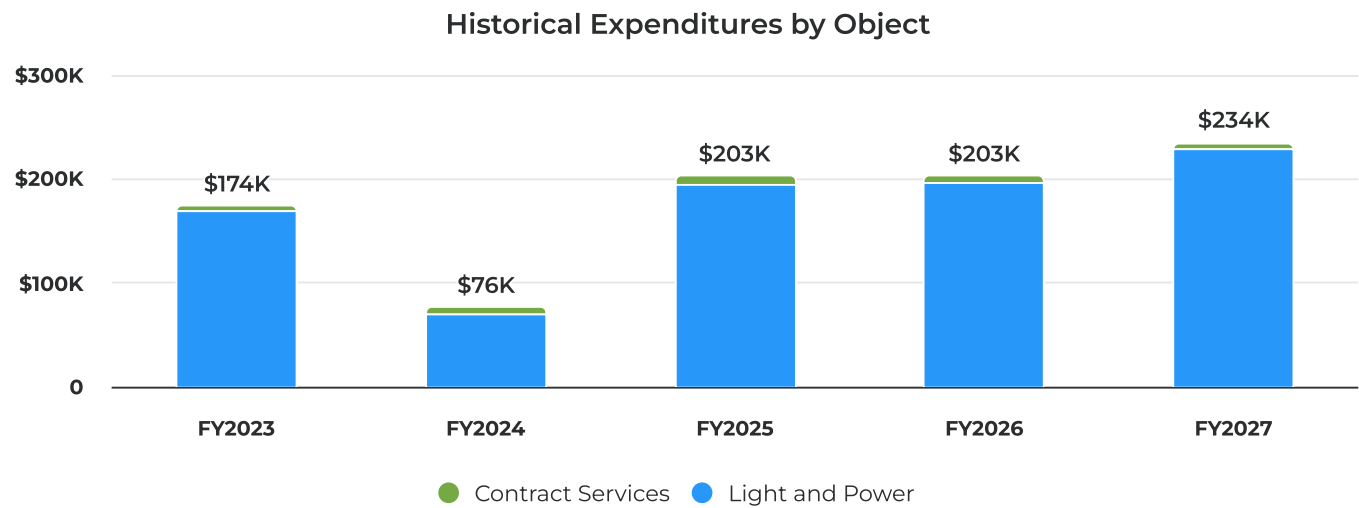


Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Assessments	\$137,420.00	\$137,420.00	-
Transfer in	\$65,211.00	\$98,237.00	50.64%
Total Revenues	\$202,631.00	\$235,657.00	16.30%



Expenditures by Object

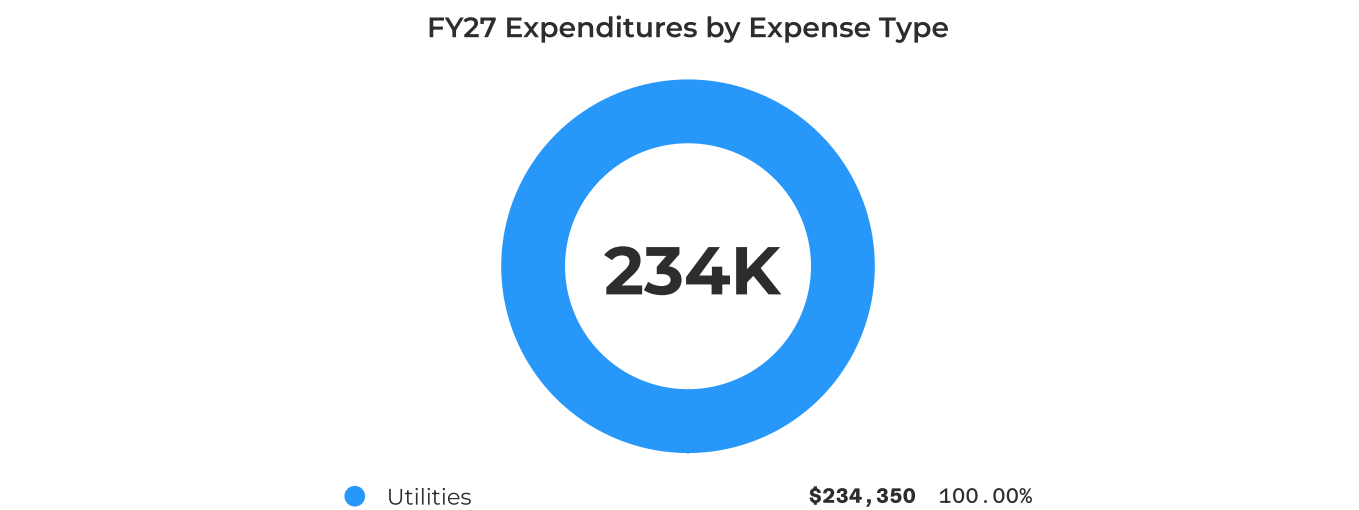
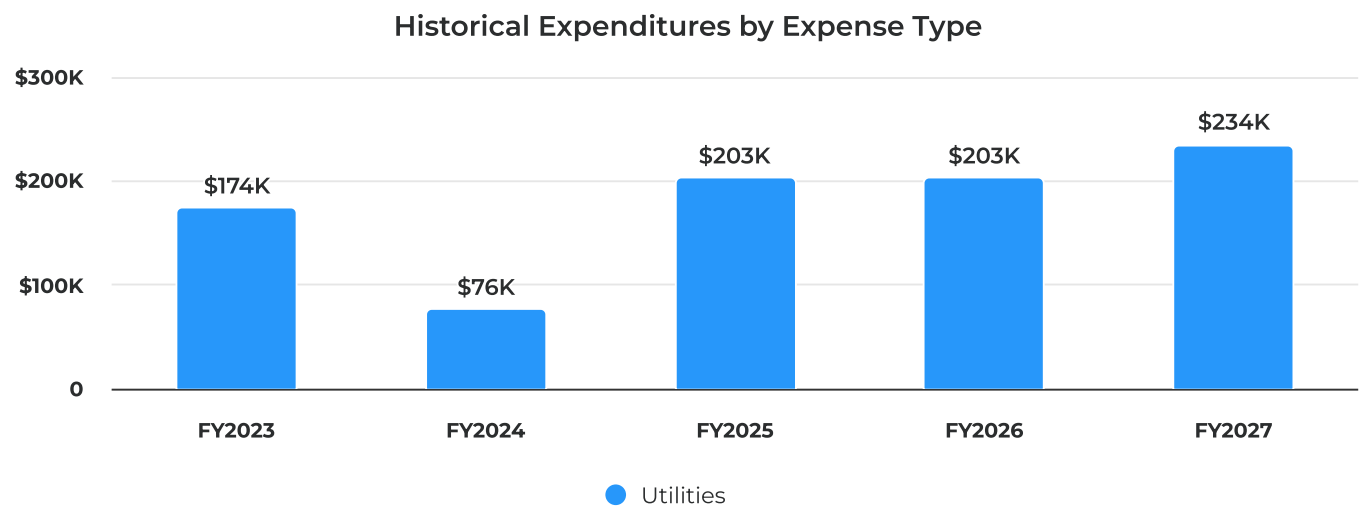


Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$6,350.00	\$6,350.00	-
Light and Power	\$220,000.00	\$228,000.00	3.64%
Total Expenditures	\$226,350.00	\$234,350.00	3.53%



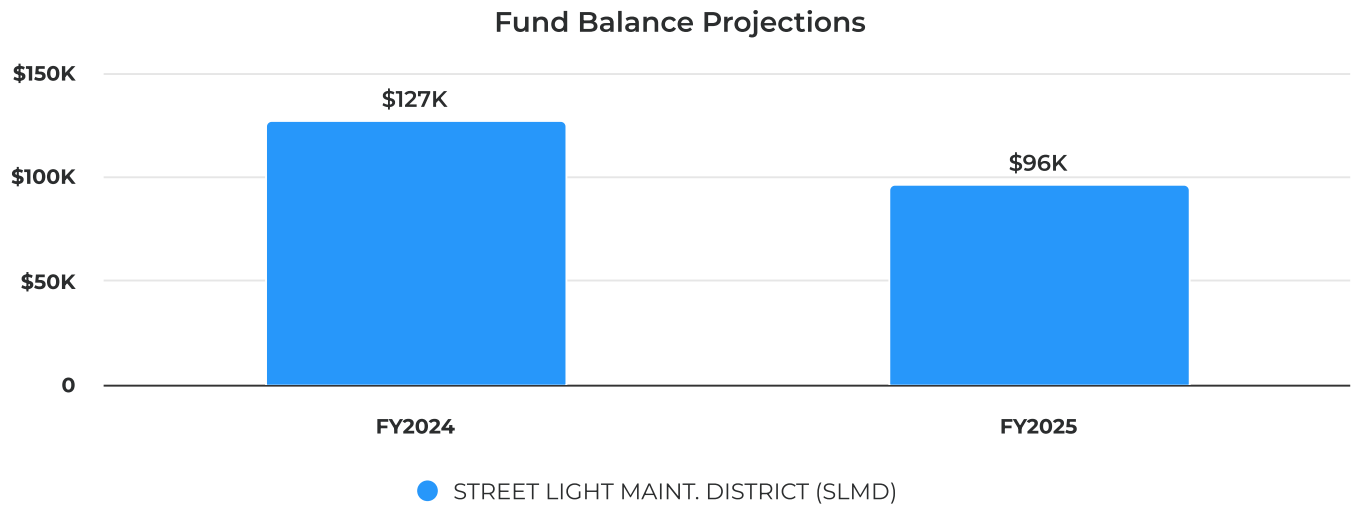
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities		\$226,350.00	\$234,350.00	3.53%
Total Expenditures		\$226,350.00	\$234,350.00	3.53%

Fund Balance



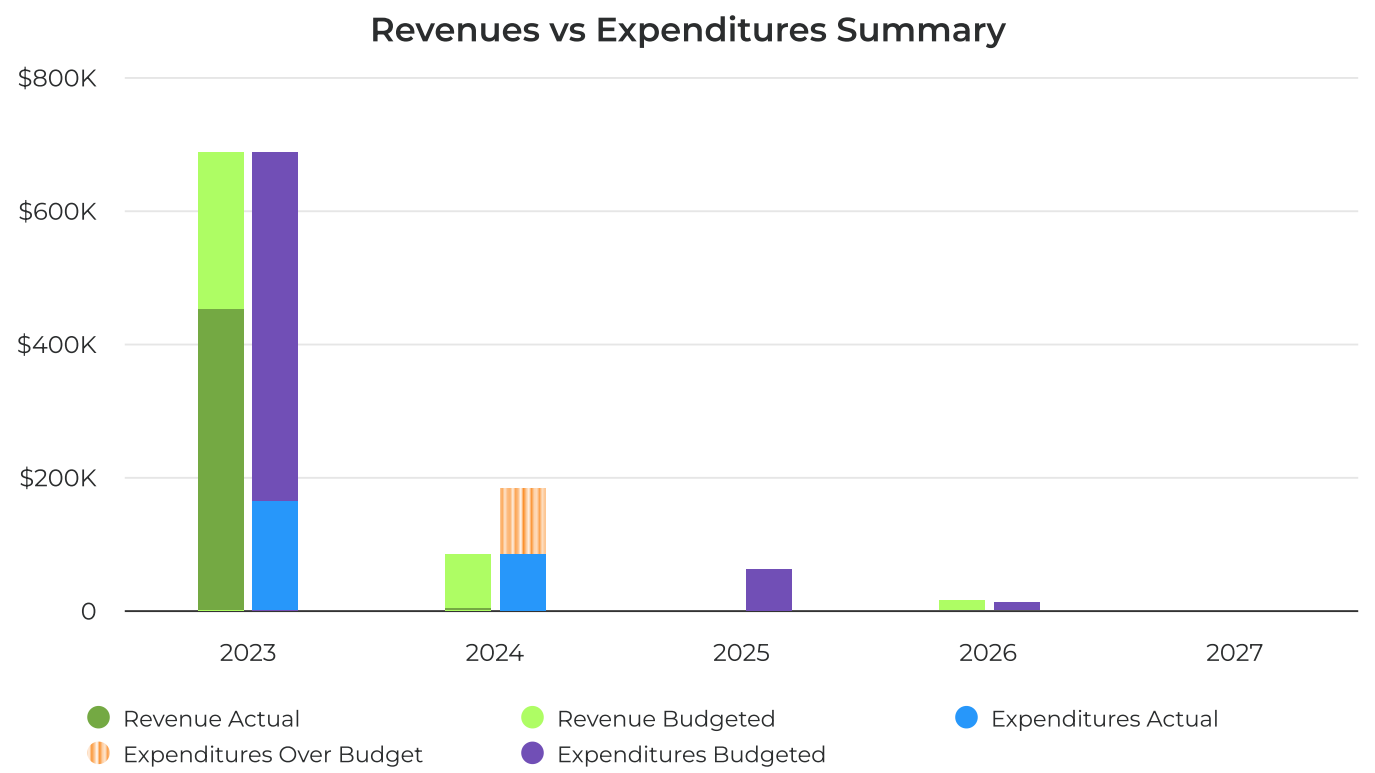
CAL FIRE URBAN FIRE GRANT

The CAL Fire Urban Grant program is a Grant from the State of California to expand the City's Urban Forest and reduce greenhouse gases and urban heat island impacts through tree planting.

FY 25-26 Accomplishment(s):

Funded the maintenance of the trees planted in previous fiscal years.

Summary



Comprehensive Fund Summary

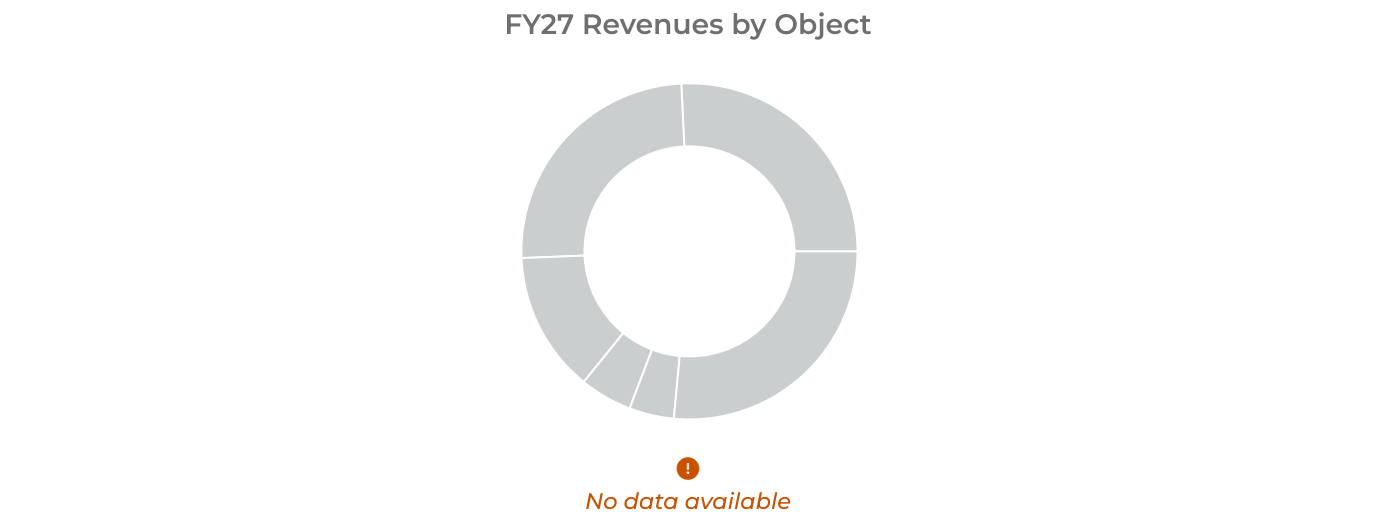
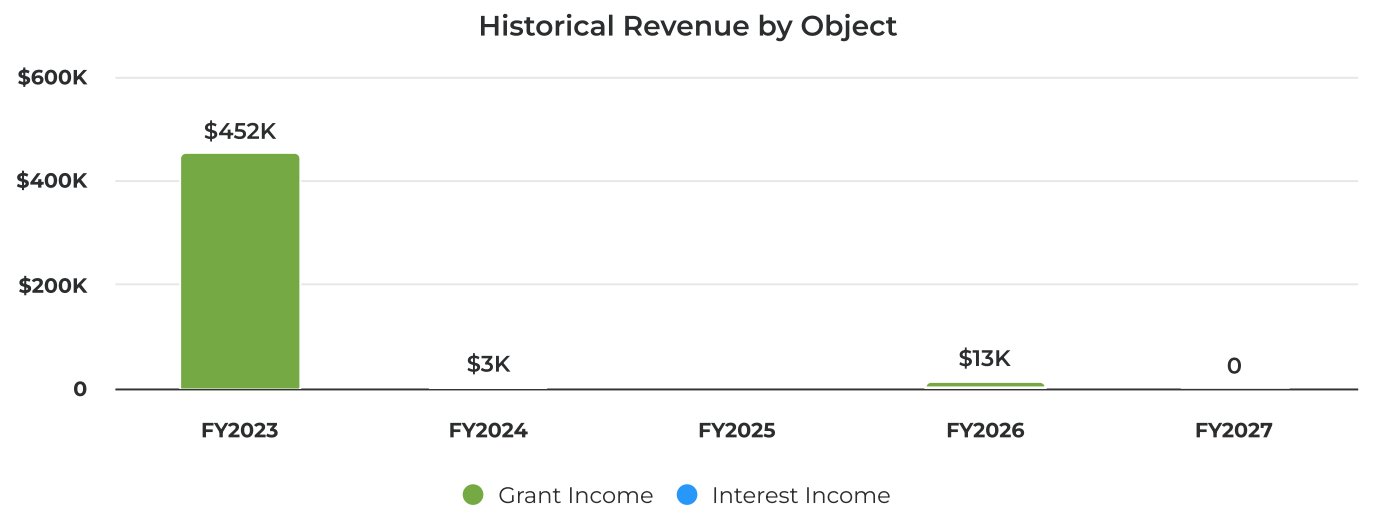
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$79,738.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$13,125.00	-
Total Revenues	\$13,125.00	-
Expenditures		
Utilities	\$12,500.00	-
Total Expenditures	\$12,500.00	-
Total Revenues Less Expenditures	\$625.00	-



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Ending Fund Balance	-\$79,113.00	-

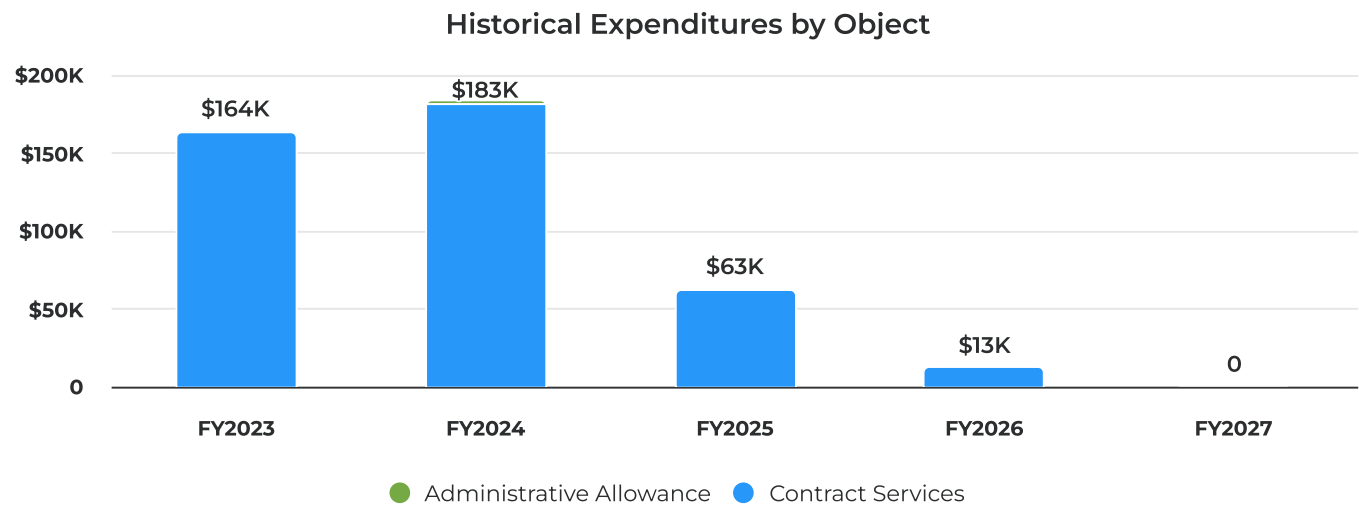
Revenues by Object



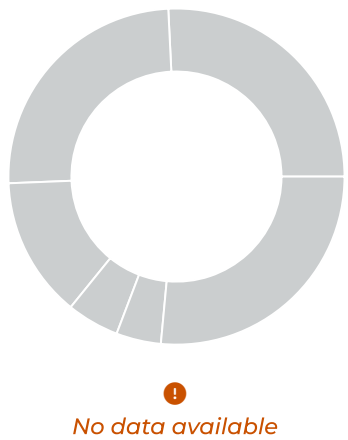
Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	\$12,500.00	-	-100.00%
Interest Income	\$625.00	-	-100.00%
Total Revenues	\$13,125.00	-	-100.00%

Expenditures by Object



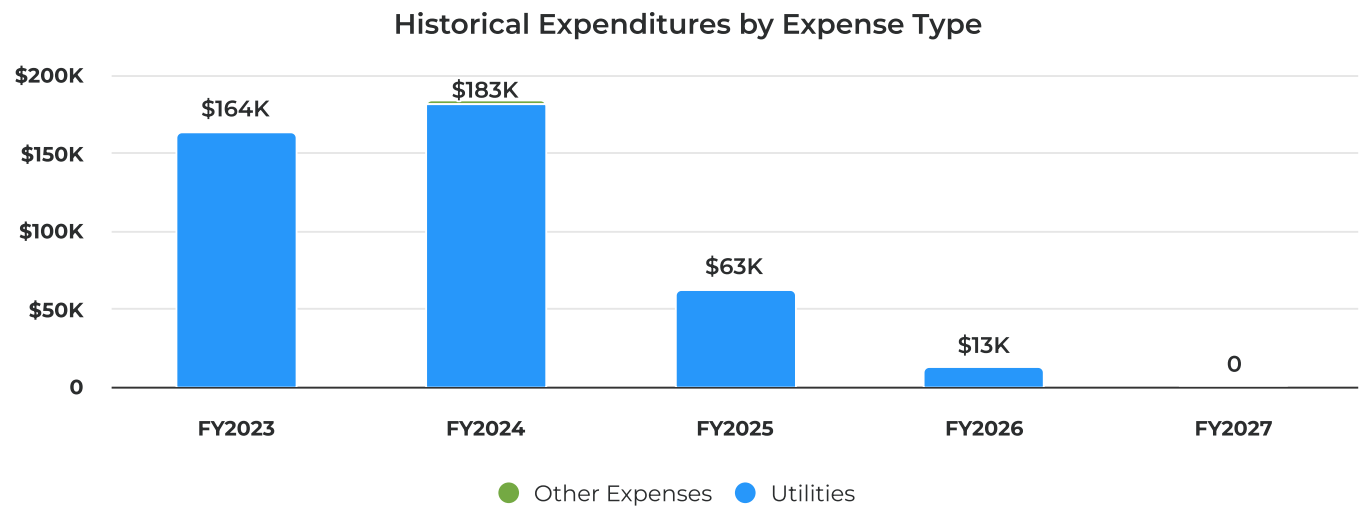
FY27 Expenditures by Object



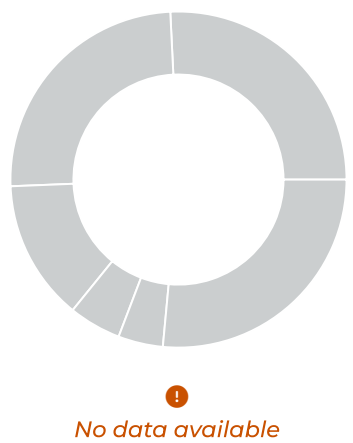
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$12,500.00	-	-100.00%
Total Expenditures	\$12,500.00	-	-100.00%

Expenditures by Expense Type



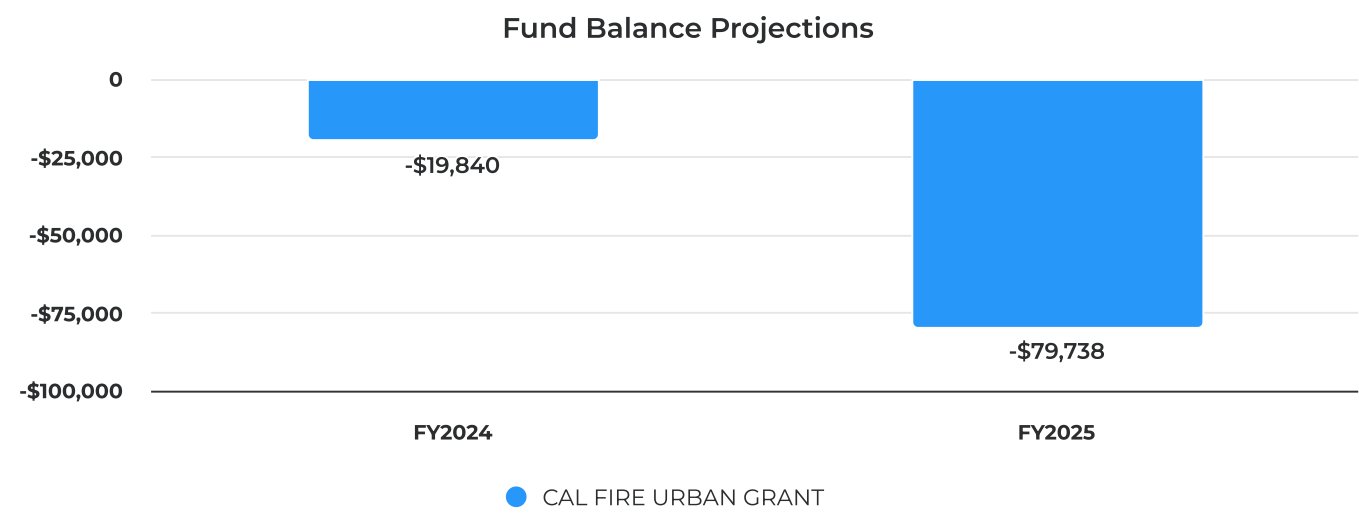
FY27 Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities	\$12,500.00	-	-100.00%
Total Expenditures	\$12,500.00	-	-100.00%

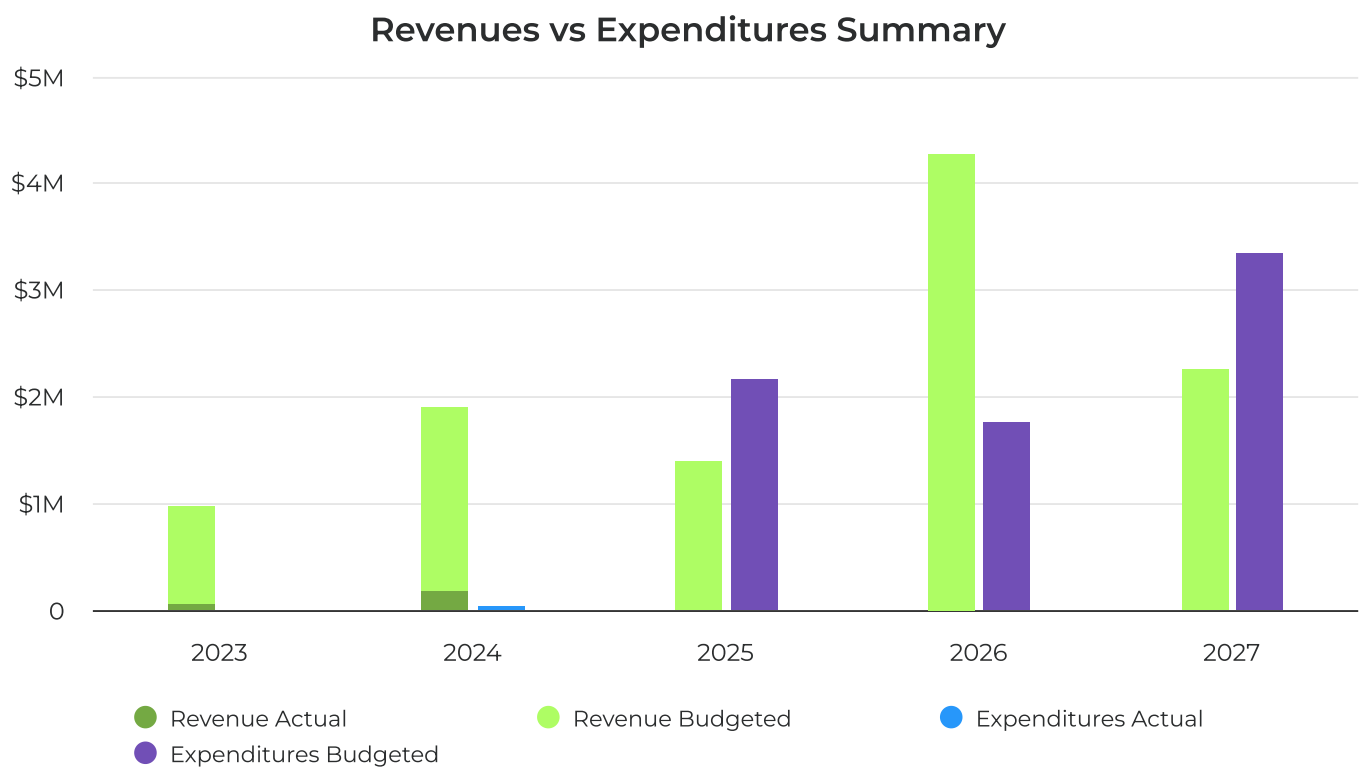
Fund Balance



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



Comprehensive Fund Summary

Comprehensive Fund Summary

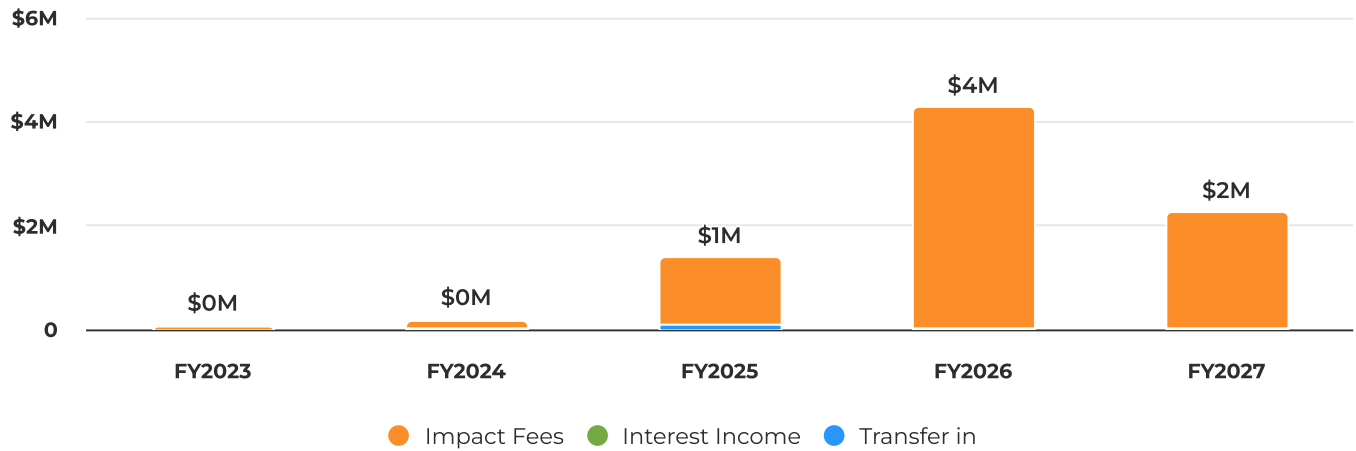
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$1,951,683.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$30,000.00	\$30,000.00
Planning, Building and Safety, and Community Development Fees	\$1,766,656.81	\$2,227,109.81
Total Revenues	\$1,796,656.81	\$2,257,109.81
Expenditures		
Other Expenses	\$1,875.00	-
Capital	\$1,750,000.00	\$3,349,990.00
Total Expenditures	\$1,751,875.00	\$3,349,990.00



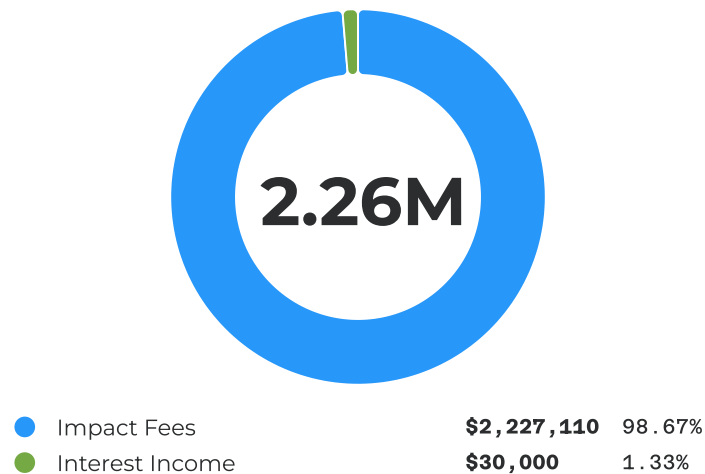
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Total Revenues Less Expenditures	\$44,781.81	-\$1,092,880.19
Ending Fund Balance	\$1,996,464.81	-\$1,092,880.19

Revenues by Object

Historical Revenue by Object



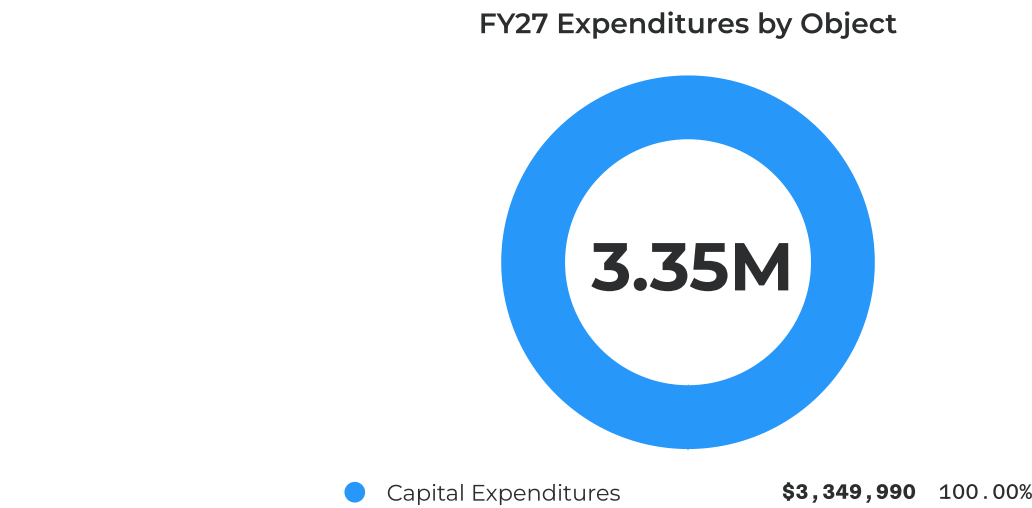
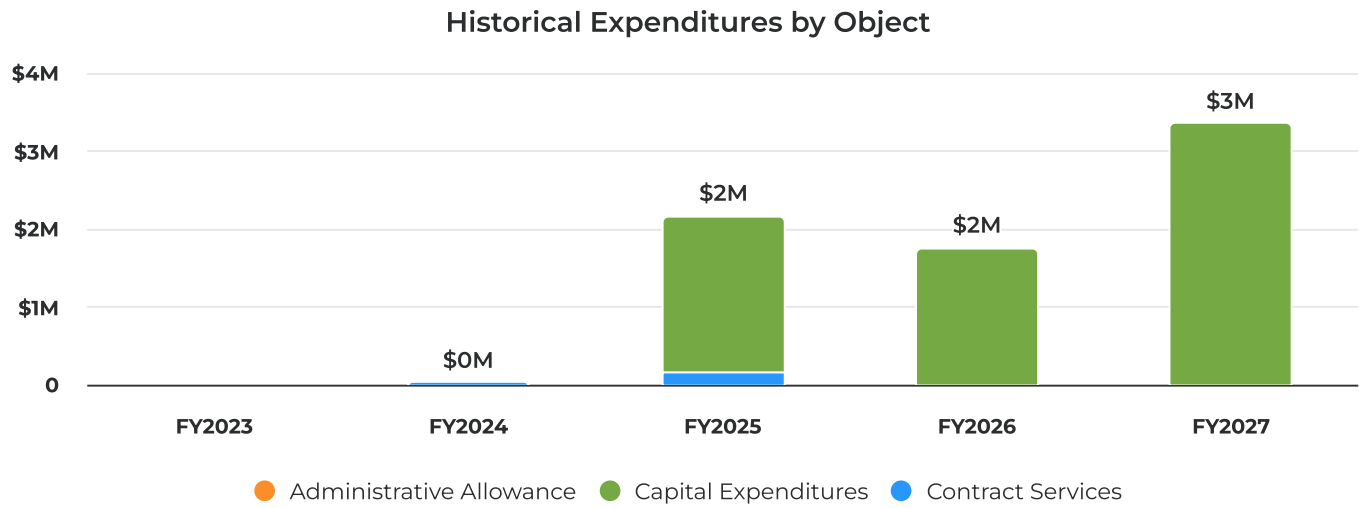
FY27 Revenues by Object



Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Interest Income	\$30,000.00	\$30,000.00	-
Impact Fees	\$1,766,656.81	\$2,227,109.81	26.06%
Total Revenues	\$1,796,656.81	\$2,257,109.81	25.63%

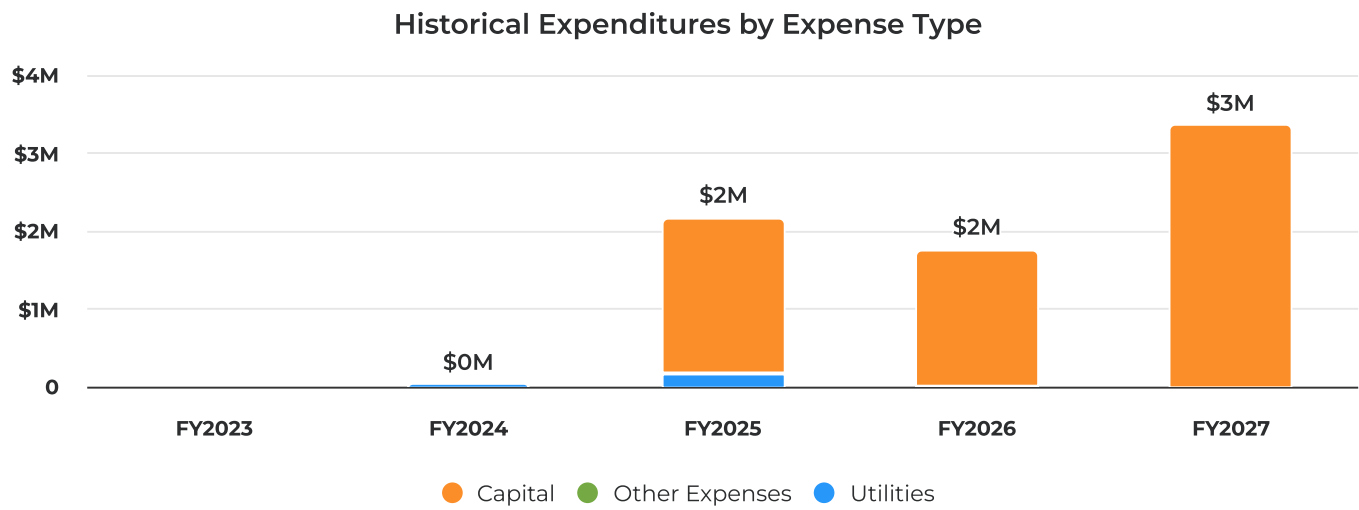
Expenditures by Object



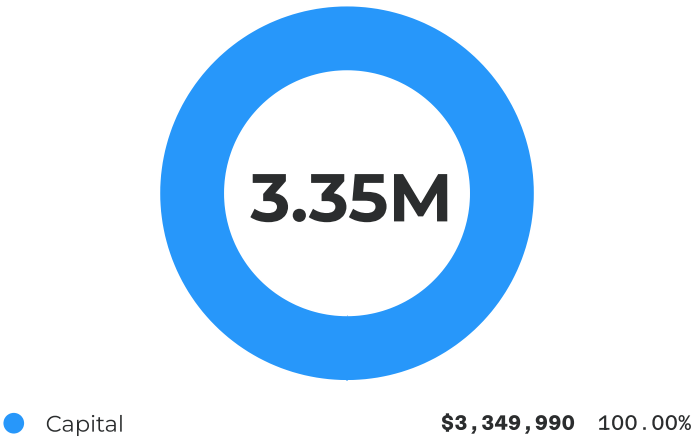
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance	\$1,875.00	-	-100.00%
Capital Expenditures	\$1,750,000.00	\$3,349,990.00	91.43%
Total Expenditures	\$1,751,875.00	\$3,349,990.00	91.22%

Expenditures by Expense Type



FY27 Expenditures by Expense Type

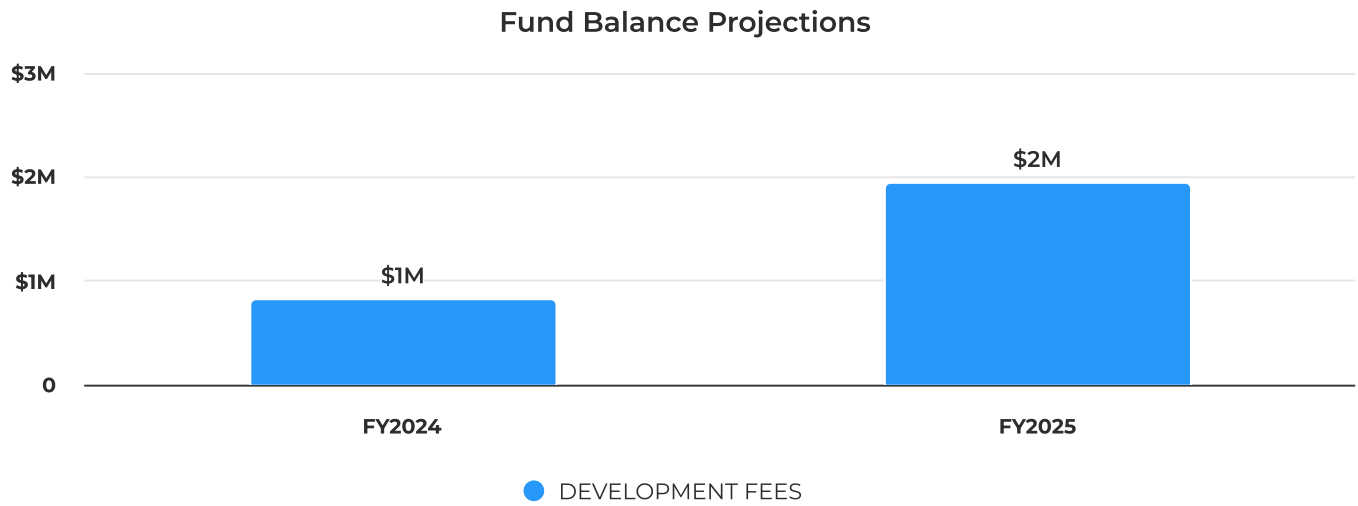


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$1,875.00	-	-100.00%
Capital	\$1,750,000.00	\$3,349,990.00	91.43%
Total Expenditures	\$1,751,875.00	\$3,349,990.00	91.22%



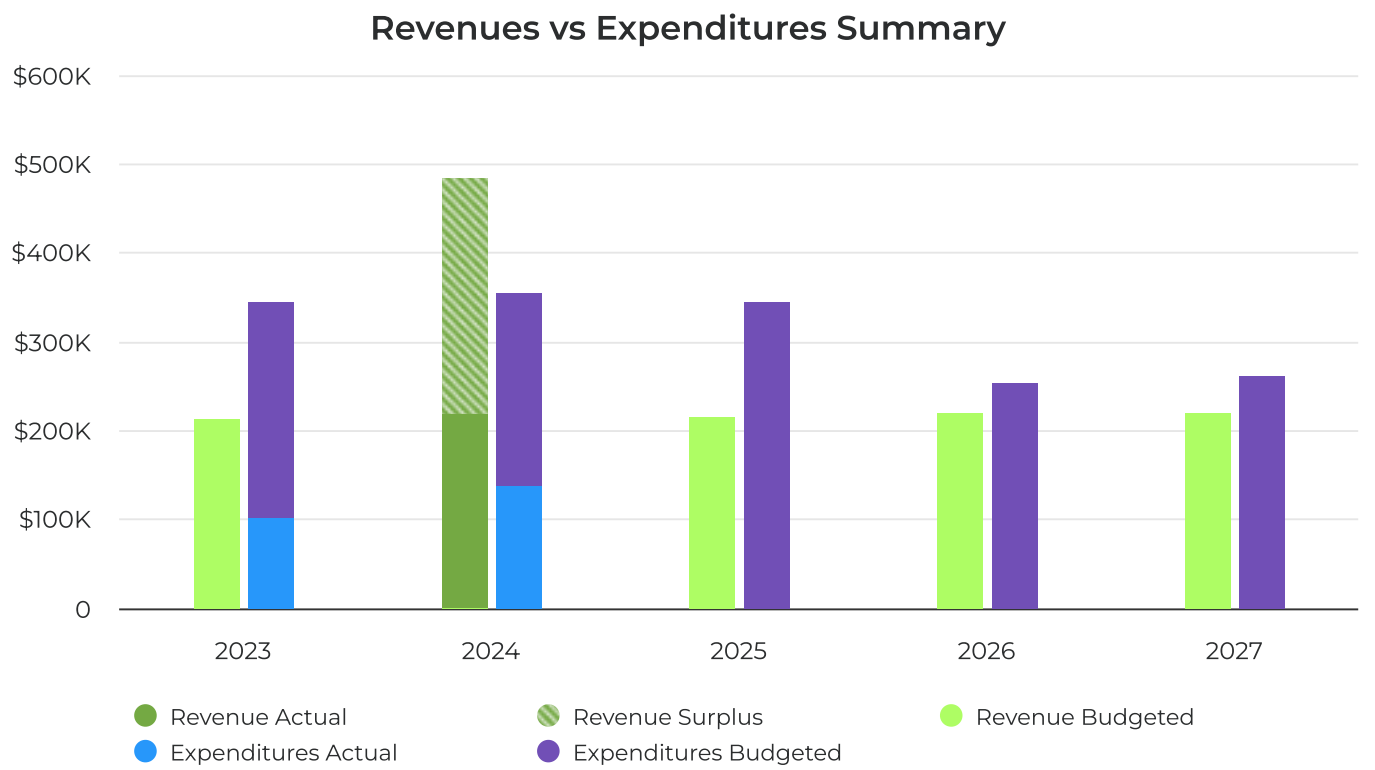
Fund Balance



MEASURE W

Measure W are funds allocated to the City by the State of California to provide local, dedicated funding to reduce pollution and flooding caused by stormwater runoff through projects and programs that capture, treat, and reuse stormwater.

Summary



Comprehensive Fund Summary

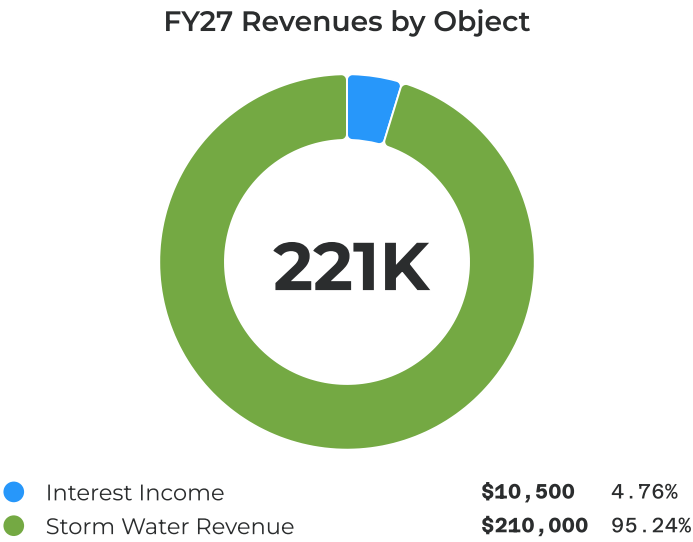
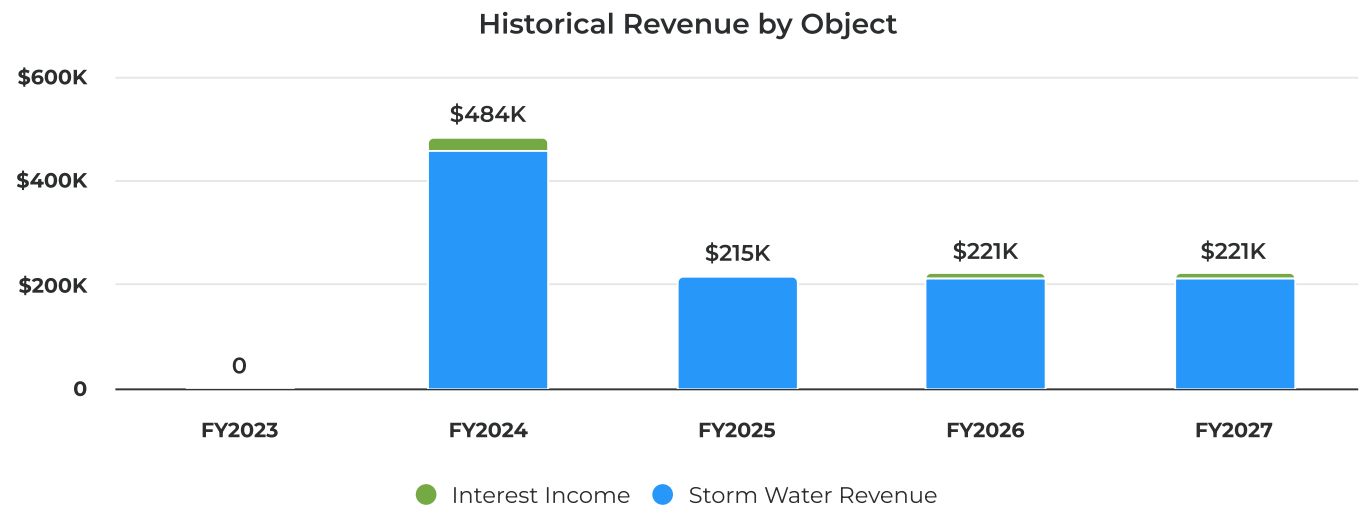
Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$644,061.00	-
Revenues		
Special Revenue	\$210,000.00	\$210,000.00
Miscellaneous (Interest, Rent, etc.)	\$10,500.00	\$10,500.00
Total Revenues	\$220,500.00	\$220,500.00
Expenditures		
Salaries	\$28,085.00	\$22,902.42
Benefits	\$6,810.00	\$4,036.77
Other Expenses	\$3,340.00	\$3,340.00
Programs	-	\$500.00
Professional Services	\$35,932.18	\$35,000.00



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Utilities	\$87,500.00	\$119,500.00
Capital	\$61,041.00	\$61,041.00
Fees	\$15,000.00	\$15,000.00
Total Expenditures	\$237,708.18	\$261,320.19
Total Revenues Less Expenditures	-\$17,208.18	-\$40,820.19
Ending Fund Balance	\$626,852.82	-\$40,820.19

Revenues by Object

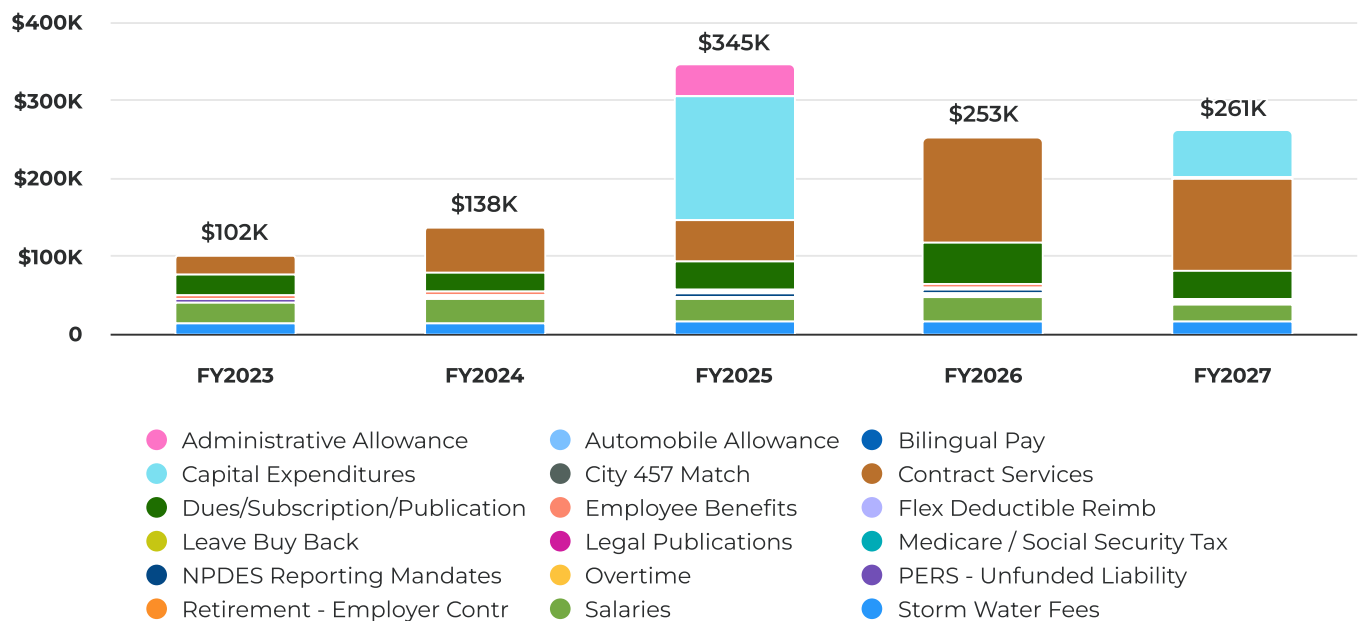


Revenues by Object

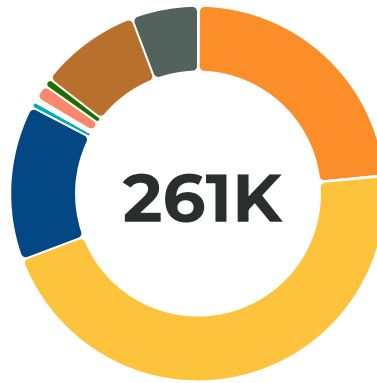
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Storm Water Revenue	\$210,000.00	\$210,000.00	-
Interest Income	\$10,500.00	\$10,500.00	-
Total Revenues	\$220,500.00	\$220,500.00	-

Expenditures by Object

Historical Expenditures by Object



FY27 Expenditures by Object



Automobile Allowance	\$150	0.06%
Bilingual Pay	\$75	0.03%
Capital Expenditures	\$61,041	23.36%
City 457 Match	\$212	0.08%
Contract Services	\$119,500	45.73%
Dues/Subscription/Publication	\$35,000	13.39%
Employee Benefits	\$1,325	0.51%
Flex Deductible Reimb	\$120	0.05%
Medicare / Social Security Tax	\$332	0.13%
NPDES Reporting Mandates	\$500	0.19%
PERS - Unfunded Liability	\$3,340	1.28%
Retirement - Employer Contr	\$1,822	0.70%
Salaries	\$22,902	8.76%
Storm Water Fees	\$15,000	5.74%

Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$28,085.00	\$22,902.42	-18.45%
Retirement - Employer Contr	\$2,236.00	\$1,822.11	-18.51%
PERS - Unfunded Liability	\$3,340.00	\$3,340.00	-
Medicare / Social Security Tax	\$407.00	\$332.09	-18.41%
Employee Benefits	\$3,043.00	\$1,325.24	-56.45%
City 457 Match	\$412.00	\$212.34	-48.46%
Flex Deductible Reimb	\$461.00	\$120.00	-73.97%
Automobile Allowance	\$176.00	\$150.00	-14.77%
Bilingual Pay	\$75.00	\$75.00	-
Contract Services	\$87,500.00	\$119,500.00	36.57%
Dues/Subscription/Publication	\$34,432.18	\$35,000.00	1.65%
Legal Publications	\$1,500.00	-	-100.00%
Storm Water Fees	\$15,000.00	\$15,000.00	-
NPDES Reporting Mandates	-	\$500.00	-
Capital Expenditures	\$61,041.00	\$61,041.00	-

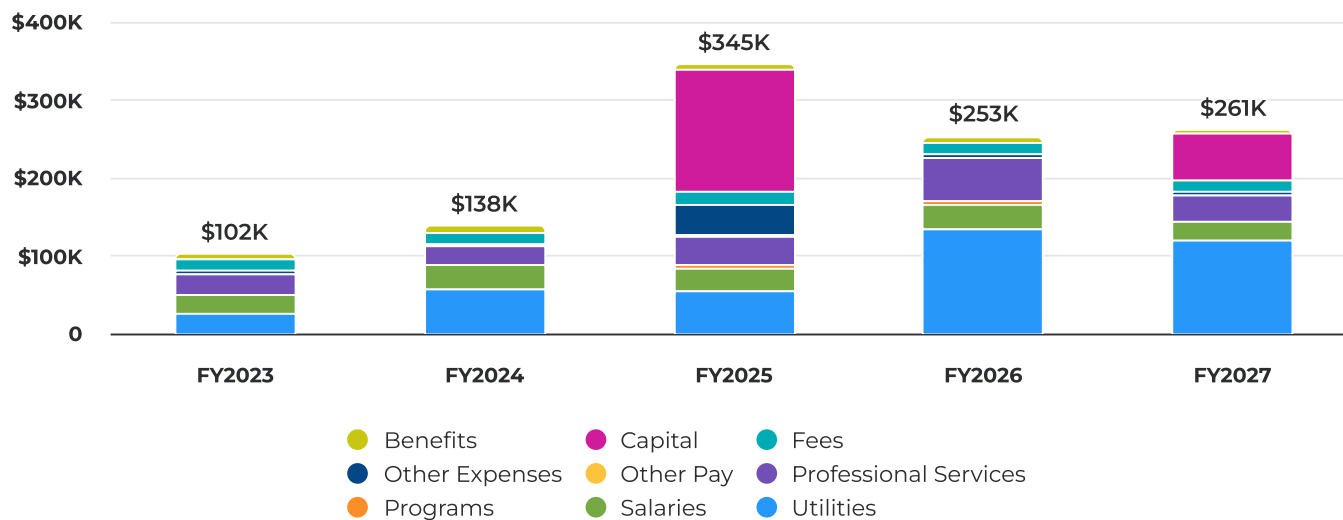


FY 2026 FY 25-26 Mid-Year vs.
FY 2027 Budgeted (%
Change)

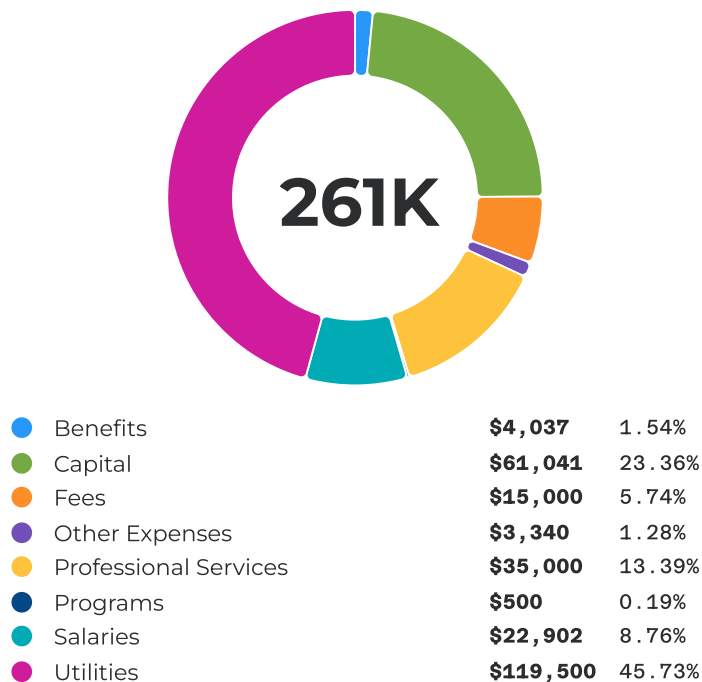
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Total Expenditures	\$237,708.18	\$261,320.19	9.93%

Expenditures by Expense Type

Historical Expenditures by Expense Type



FY27 Expenditures by Expense Type



Expenditures by Expense Type

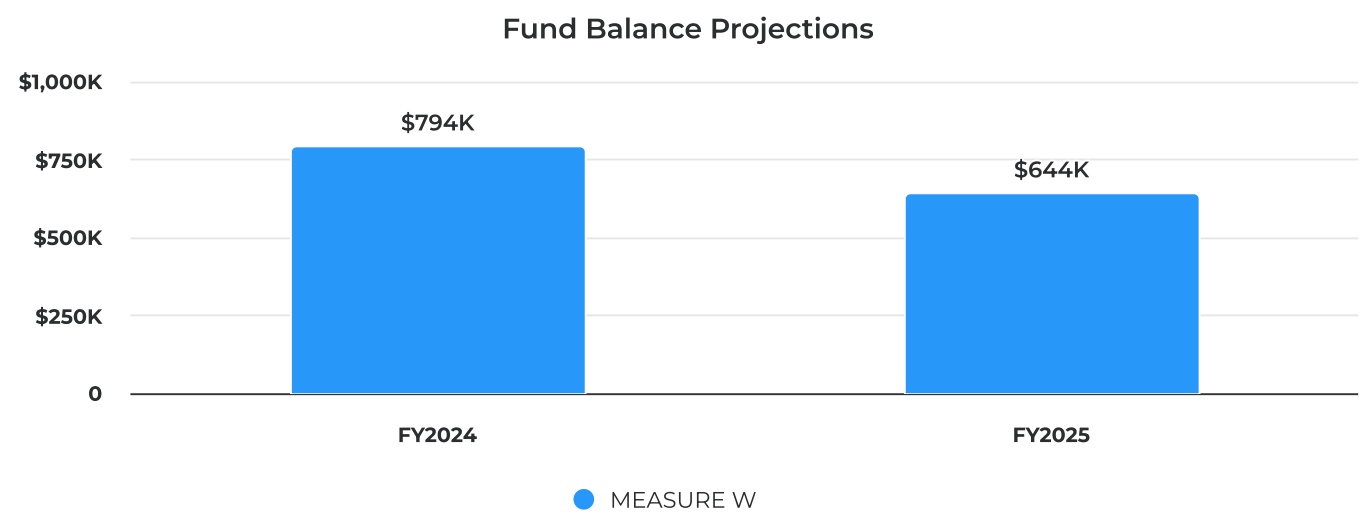
FY 2026 FY 25-26 Mid-Year vs.
FY 2027 Budgeted (%
Change)

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Salaries	\$28,085.00	\$22,902.42	-18.45%



Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Benefits	\$6,810.00	\$4,036.77	-40.72%
Other Expenses	\$3,340.00	\$3,340.00	-
Programs	-	\$500.00	-
Professional Services	\$35,932.18	\$35,000.00	-2.59%
Utilities	\$87,500.00	\$119,500.00	36.57%
Capital	\$61,041.00	\$61,041.00	-
Fees	\$15,000.00	\$15,000.00	-
Total Expenditures	\$237,708.18	\$261,320.19	9.93%

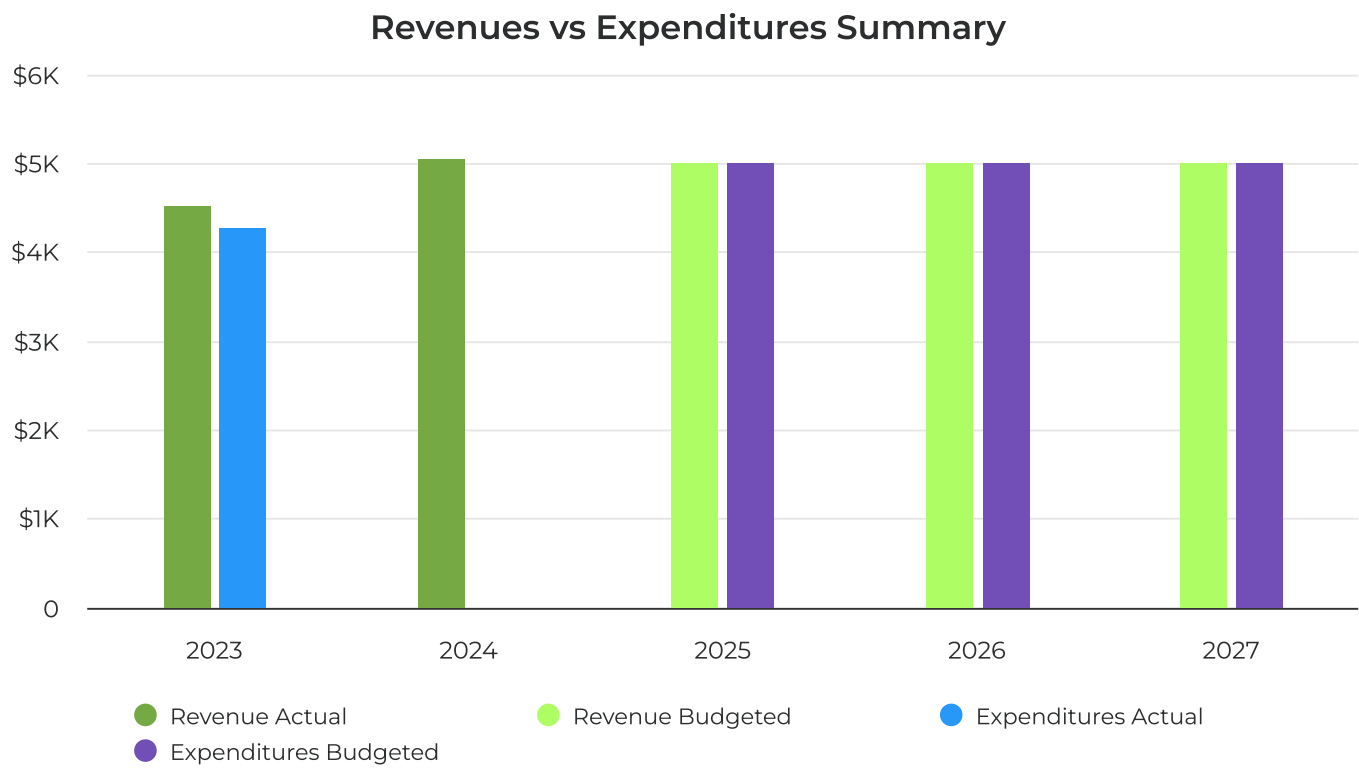
Fund Balance



RECYCLED OIL

This is a grant from the State of California providing funding to promote proper disposal and recycling of used mother oil.

Summary



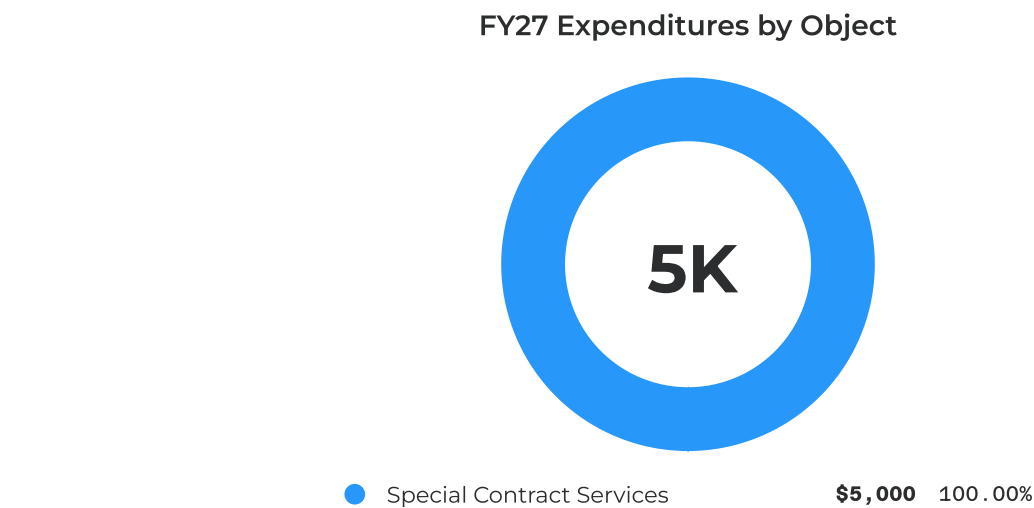
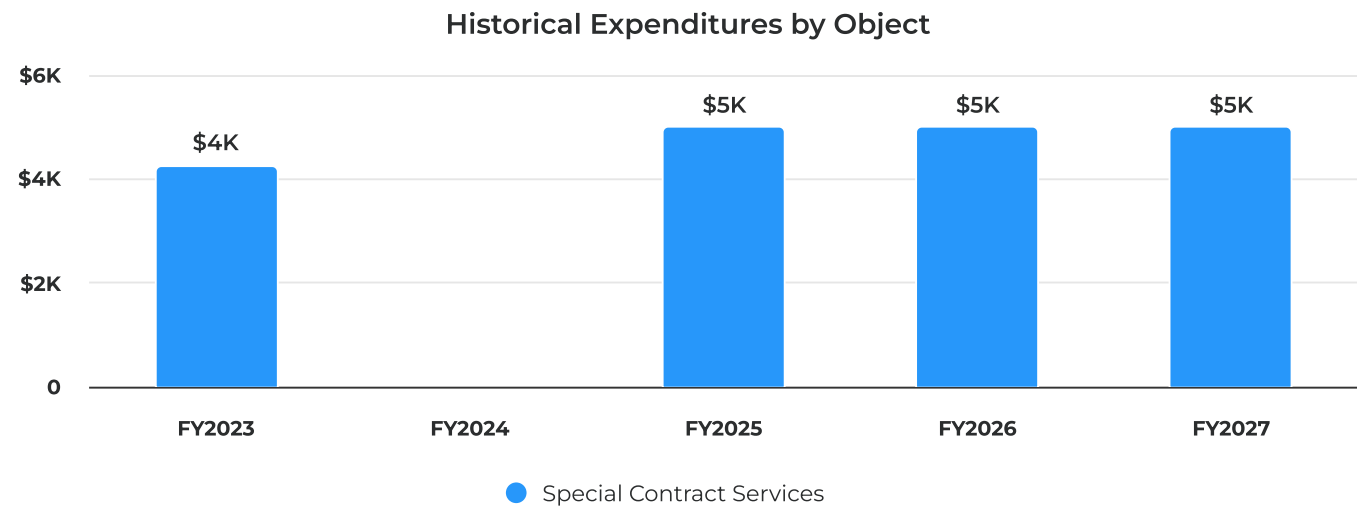
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance		\$5,232.00	-
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		\$5,232.00	-



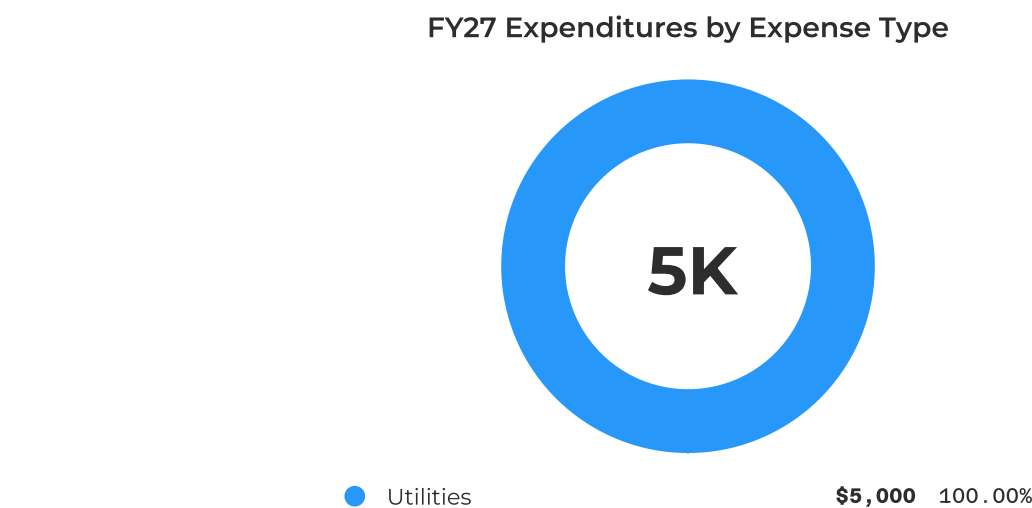
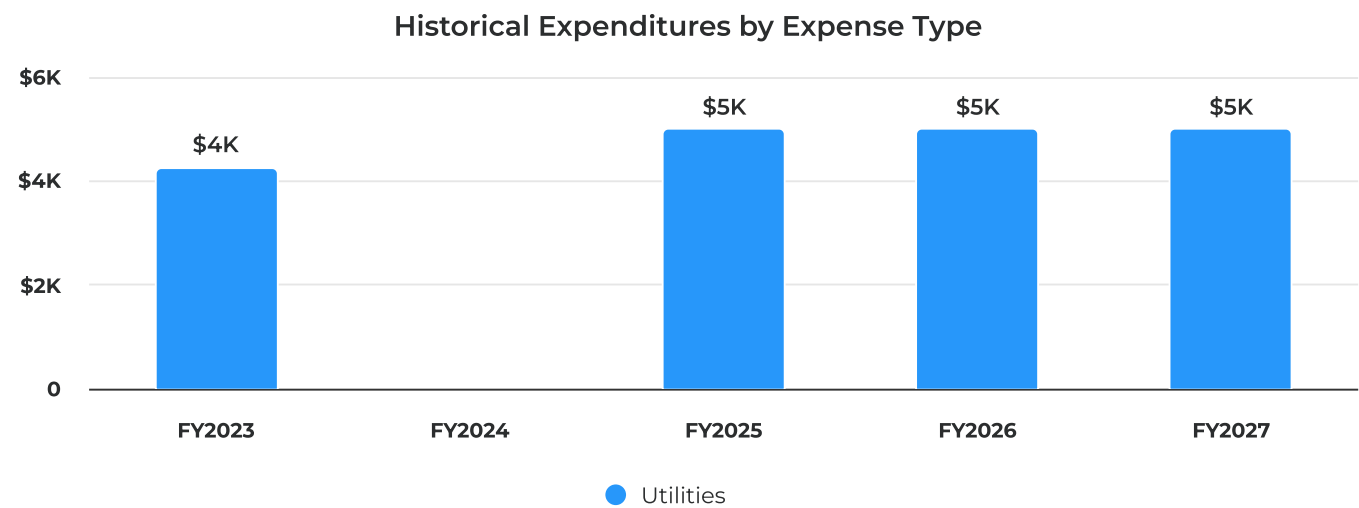
Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Special Contract Services		\$5,000.00	\$5,000.00	-
Total Expenditures		\$5,000.00	\$5,000.00	-

Expenditures by Expense Type

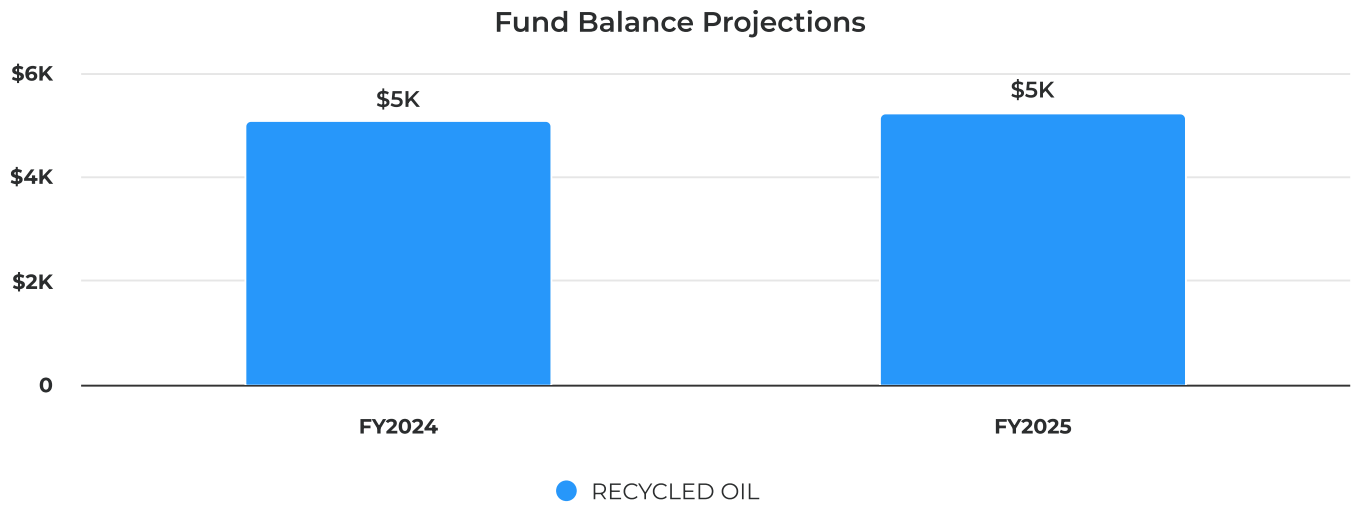


Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities		\$5,000.00	\$5,000.00	-
Total Expenditures		\$5,000.00	\$5,000.00	-



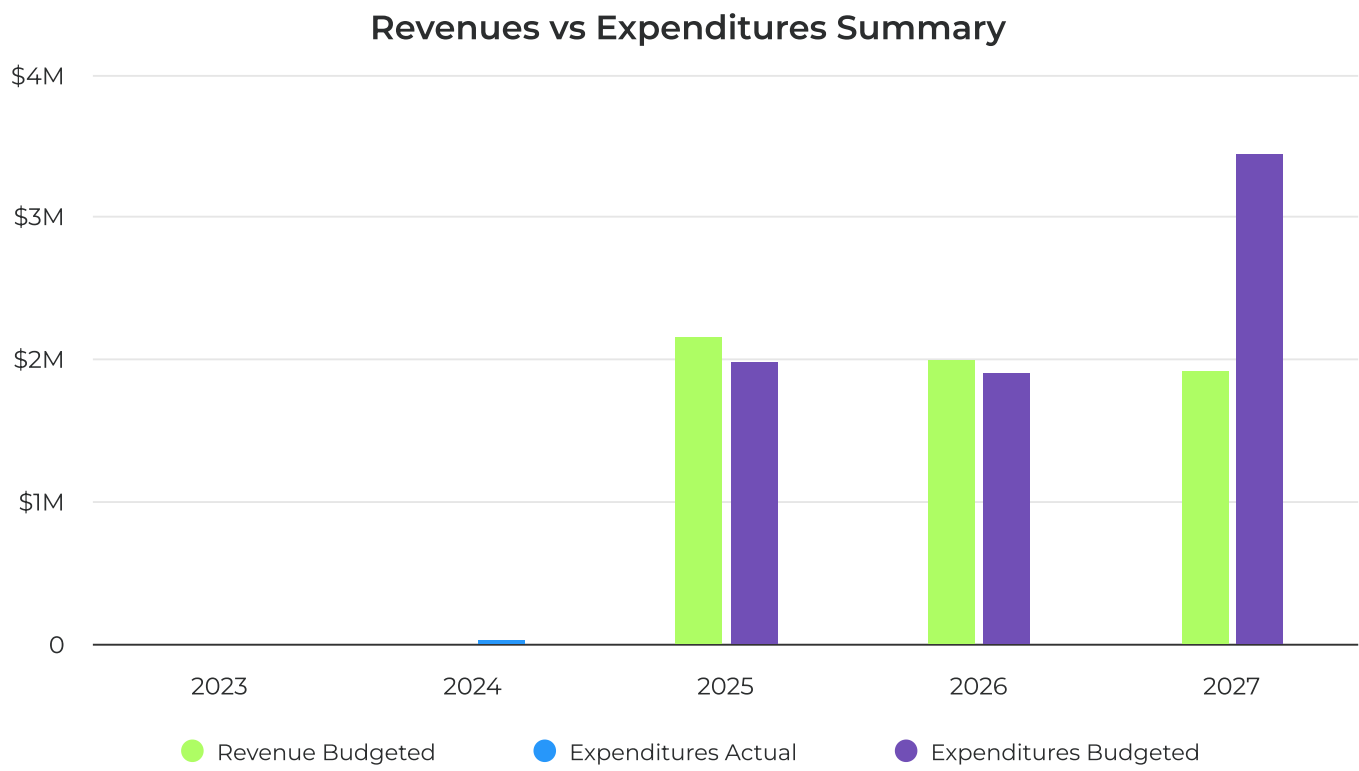
Fund Balance



CNRA SPECIFIED GRANT

This fund is comprised of two separate grants from the State of California to develop and improve parks and recreation facilities. The Artesia Botanical Garden received \$2 Million in funding for the development of the new park space. The Fund also includes a \$1.2 million grant for the Artesia Parks Facility Improvements Project which includes projects at both Artesia Park and AJ Padelford Park.

Summary



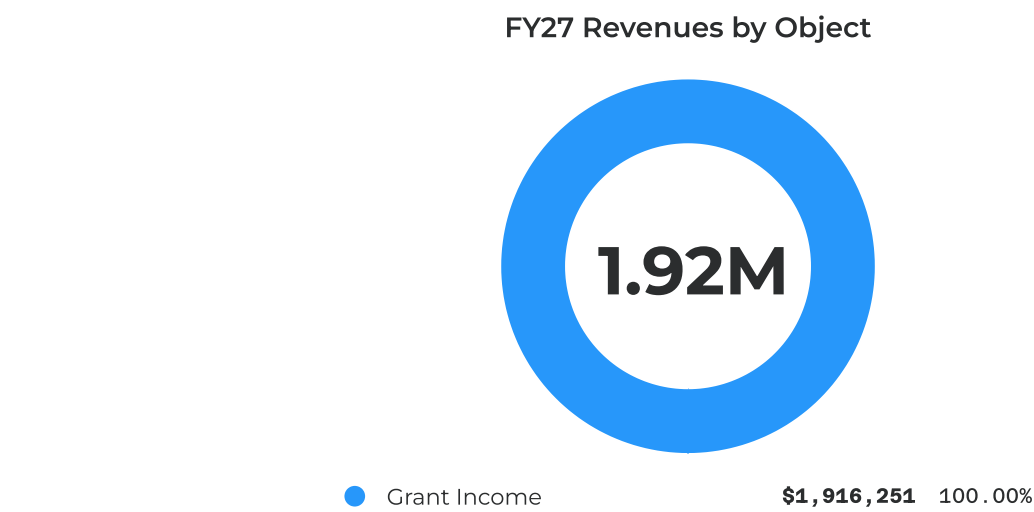
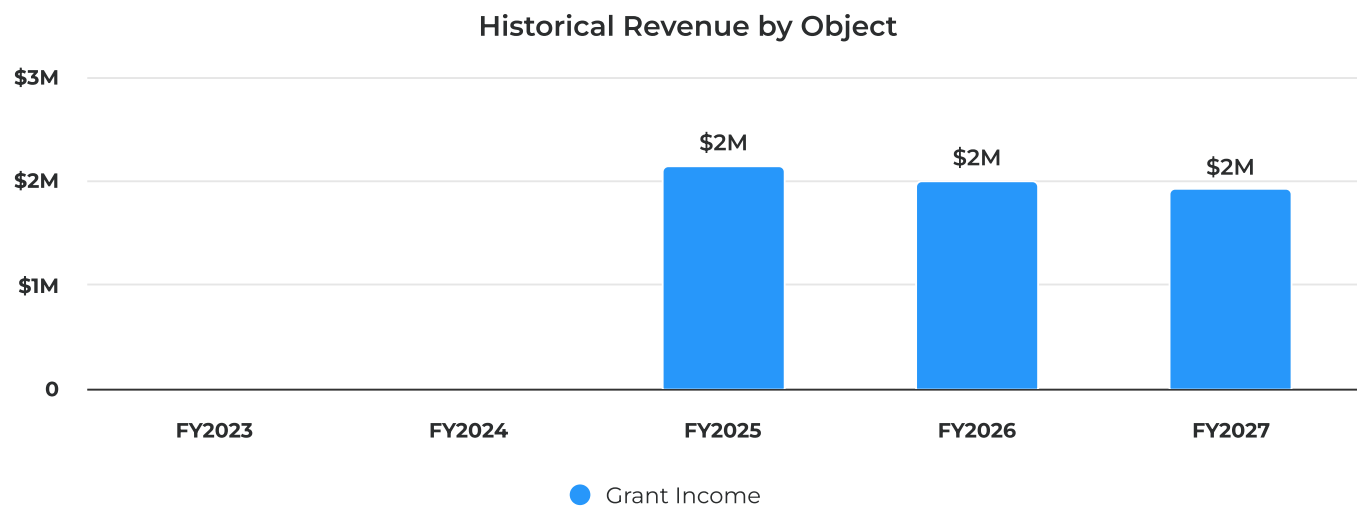
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$289,004.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$2,000,000.00	\$1,916,251.00
Total Revenues	\$2,000,000.00	\$1,916,251.00
Expenditures		
Utilities	\$1,895,000.00	\$3,444,707.11
Total Expenditures	\$1,895,000.00	\$3,444,707.11
Total Revenues Less Expenditures	\$105,000.00	-\$1,528,456.11
Ending Fund Balance	-\$184,004.00	-\$1,528,456.11



Revenues by Object

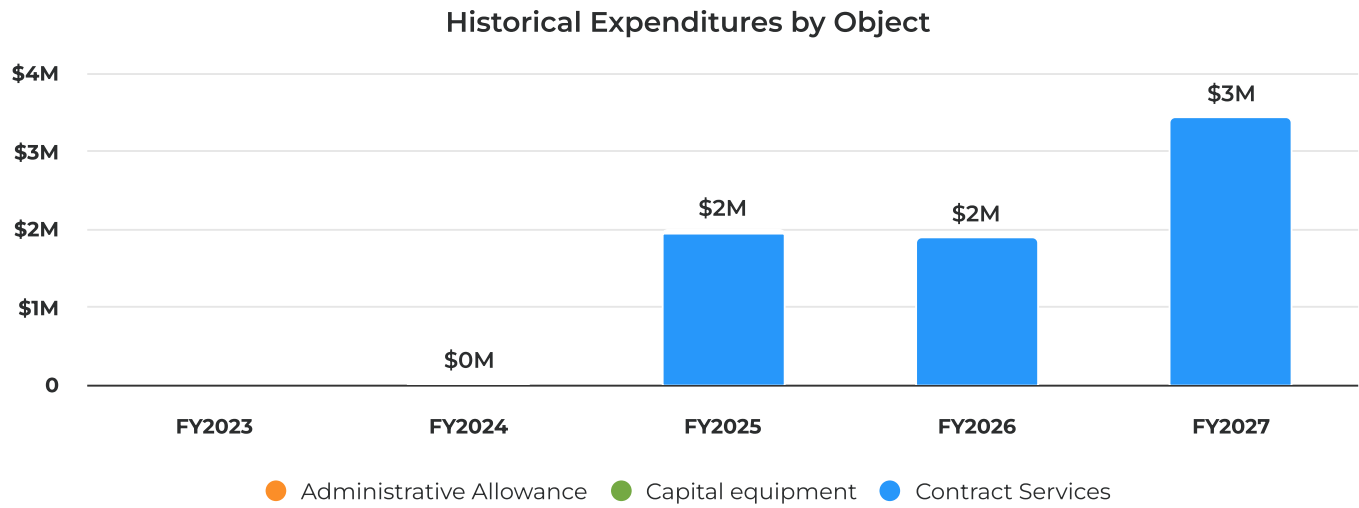


Revenues by Object

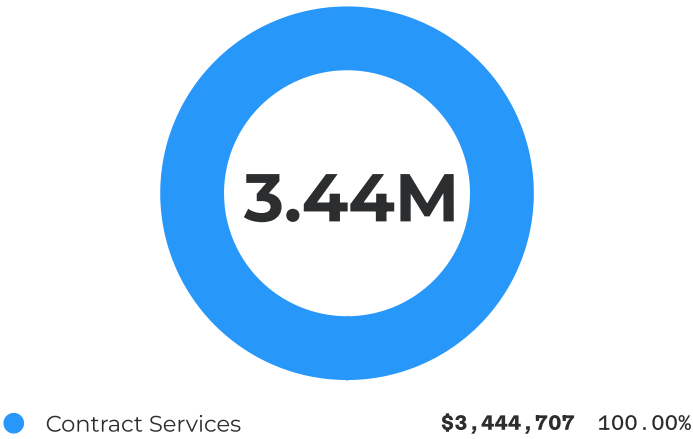
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	\$2,000,000.00	\$1,916,251.00	-4.19%
Total Revenues	\$2,000,000.00	\$1,916,251.00	-4.19%



Expenditures by Object



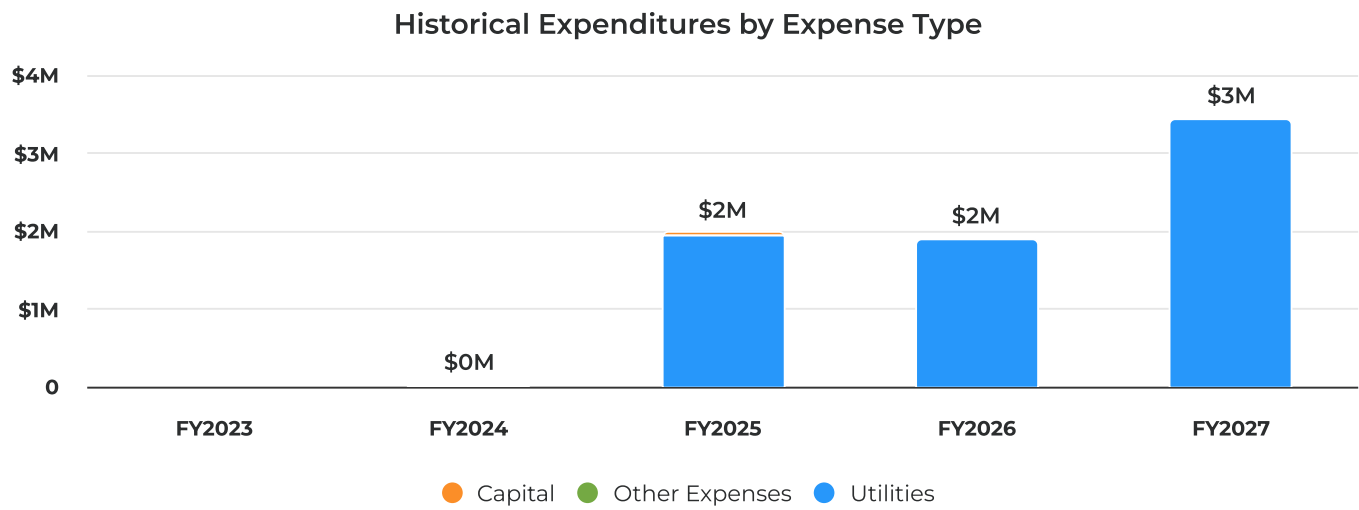
FY27 Expenditures by Object



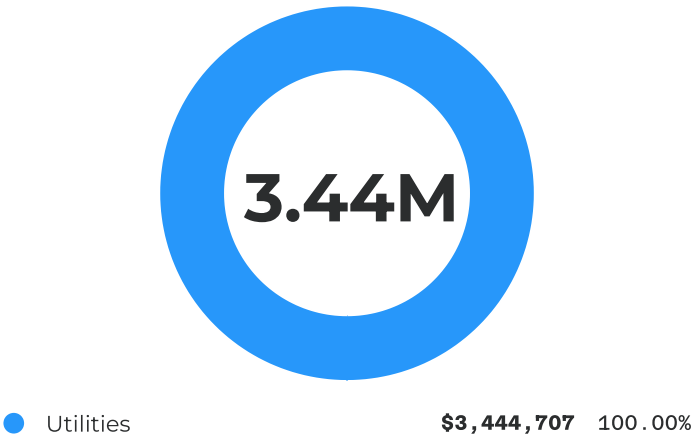
Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$1,895,000.00	\$3,444,707.11	81.78%
Total Expenditures	\$1,895,000.00	\$3,444,707.11	81.78%

Expenditures by Expense Type



FY27 Expenditures by Expense Type

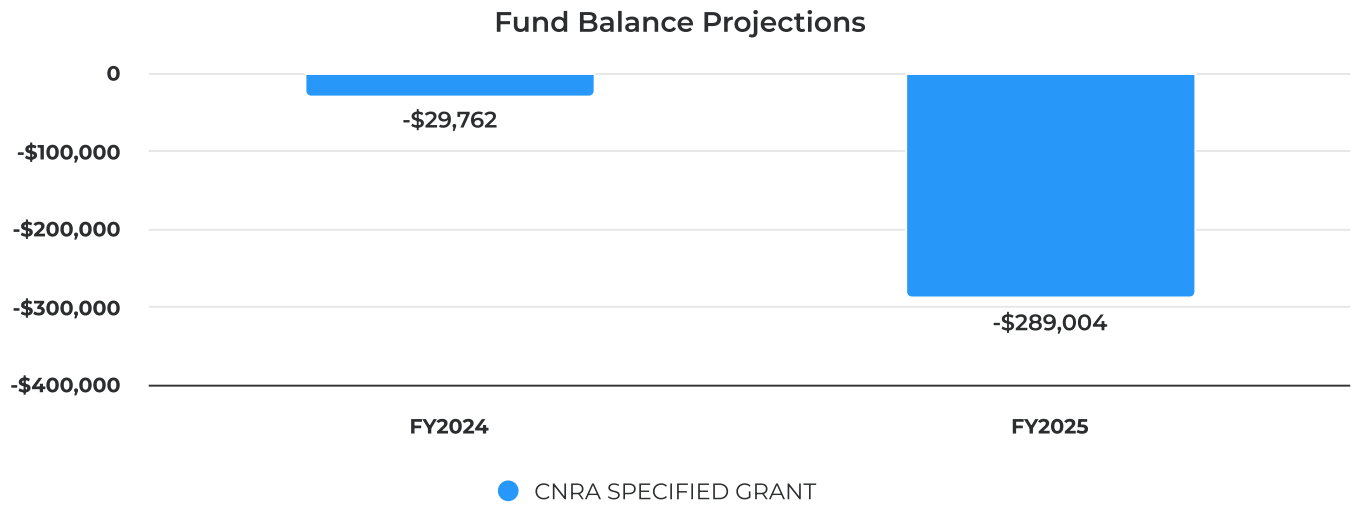


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities	\$1,895,000.00	\$3,444,707.11	81.78%
Total Expenditures	\$1,895,000.00	\$3,444,707.11	81.78%



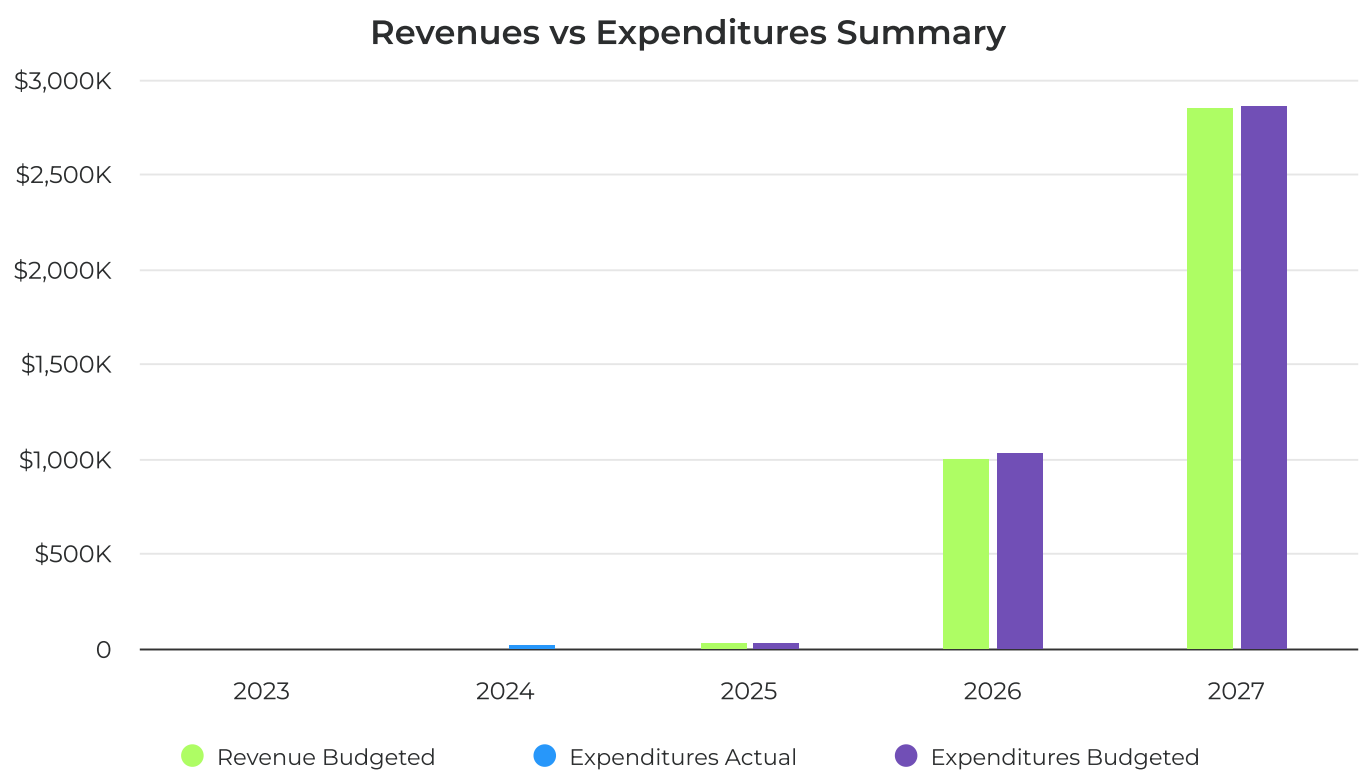
Fund Balance



HOUSING URBAN DEVELOPMENT (HUD)

This Fund accounts for a Federal grant from the Community Project Fund to develop the Artesia Botanical Garden. The HUD grant provides \$3 Million in federal appropriations for the Artesia Botanical Garden.

Summary



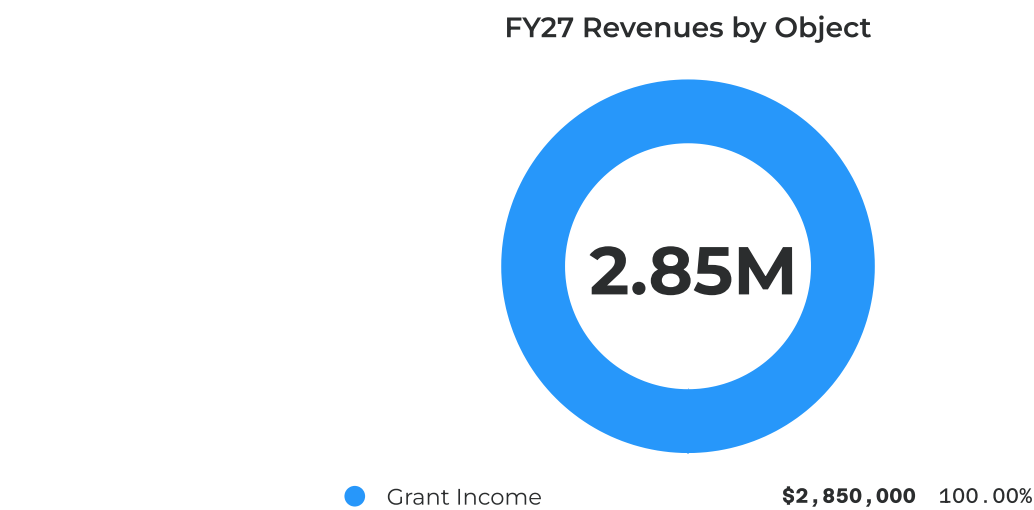
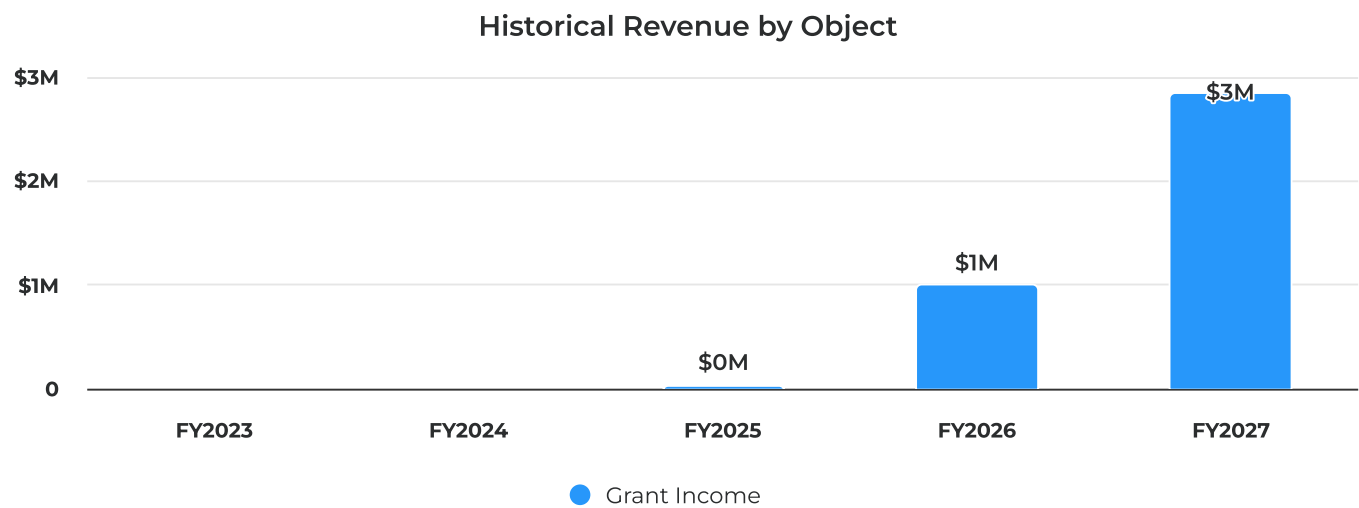
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$16,486.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$1,000,000.00	\$2,850,000.00
Total Revenues	\$1,000,000.00	\$2,850,000.00
Expenditures		
Other Expenses	\$25,000.00	\$26,038.55
Utilities	\$1,000,000.00	\$2,830,852.83
Total Expenditures	\$1,025,000.00	\$2,856,891.38
Total Revenues Less Expenditures	-\$25,000.00	-\$6,891.38
Ending Fund Balance	-\$8,514.00	-\$6,891.38



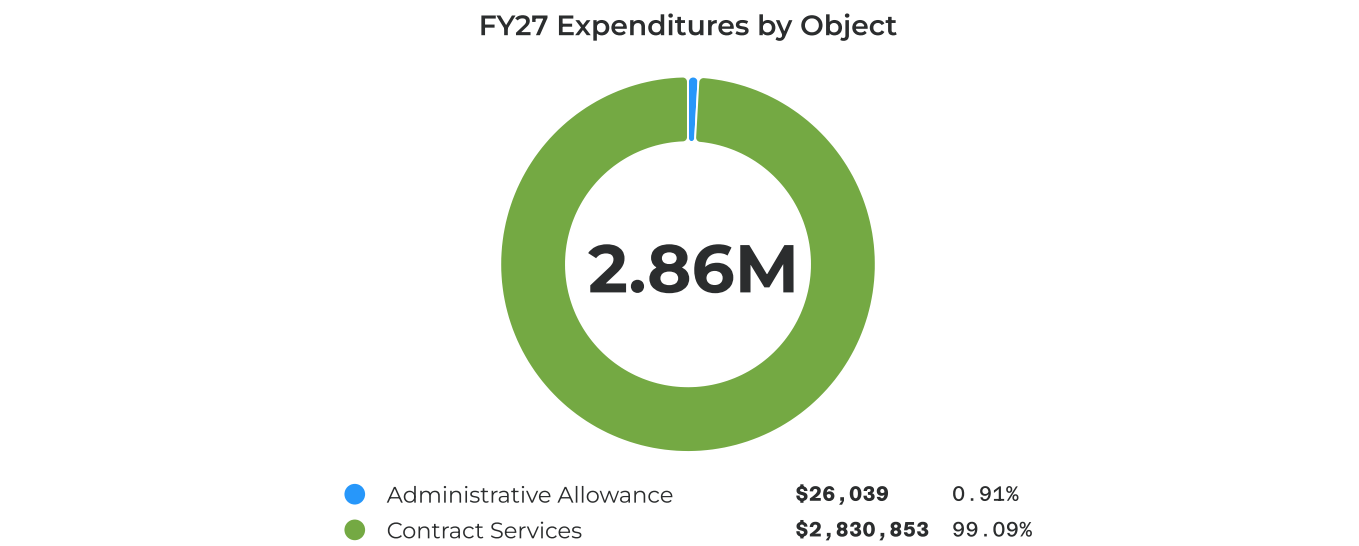
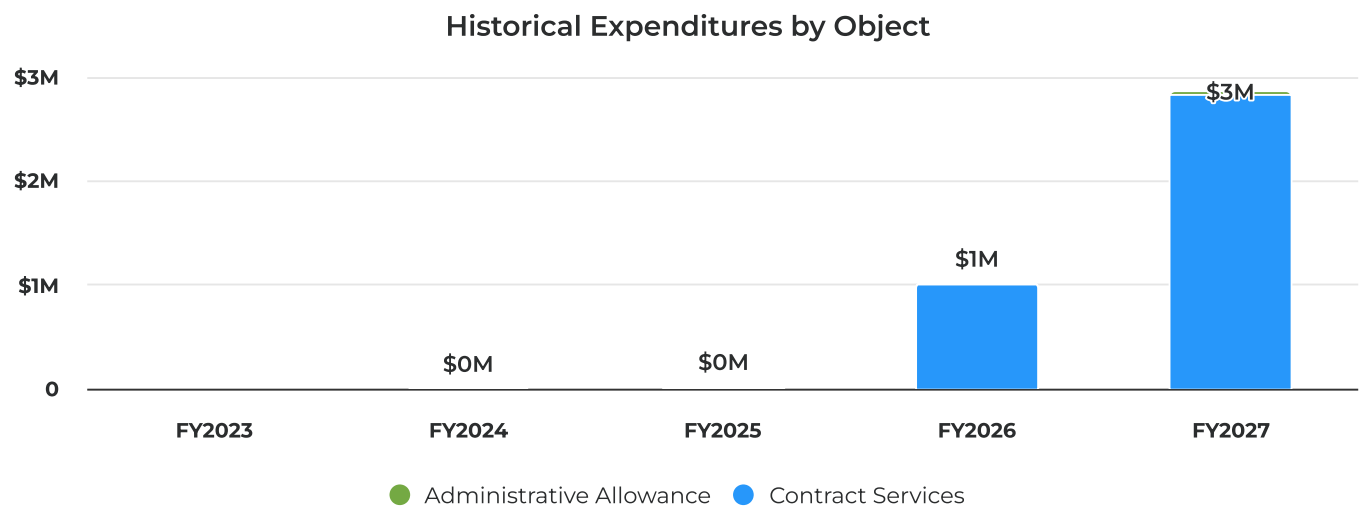
Revenues by Object



Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income	\$1,000,000.00	\$2,850,000.00	185.00%
Total Revenues	\$1,000,000.00	\$2,850,000.00	185.00%

Expenditures by Object

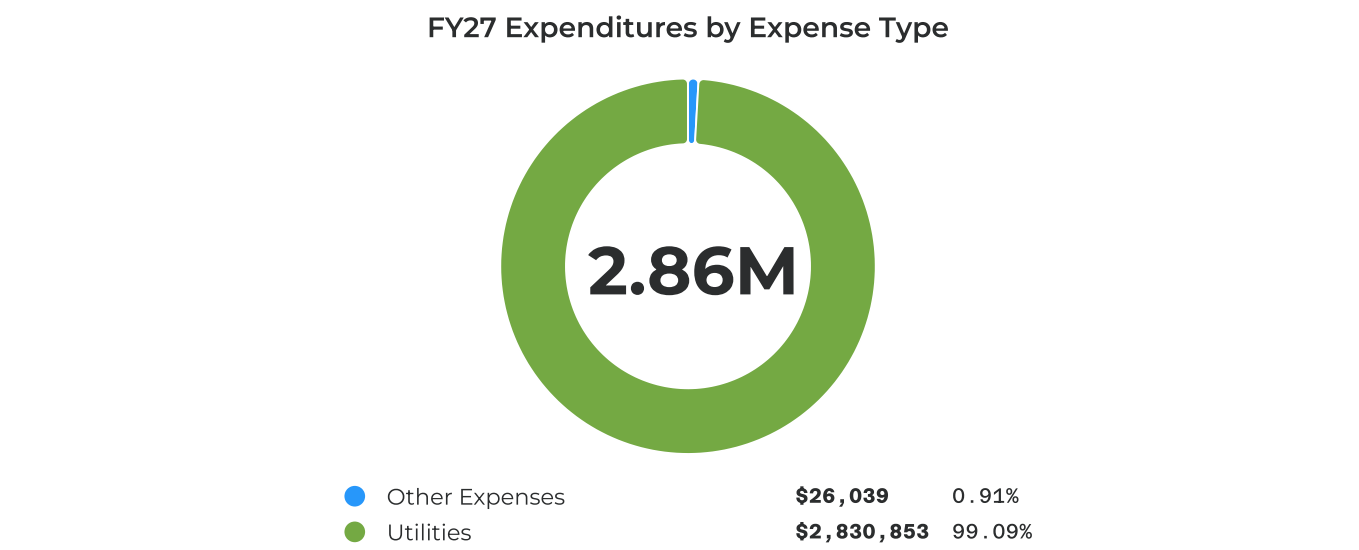
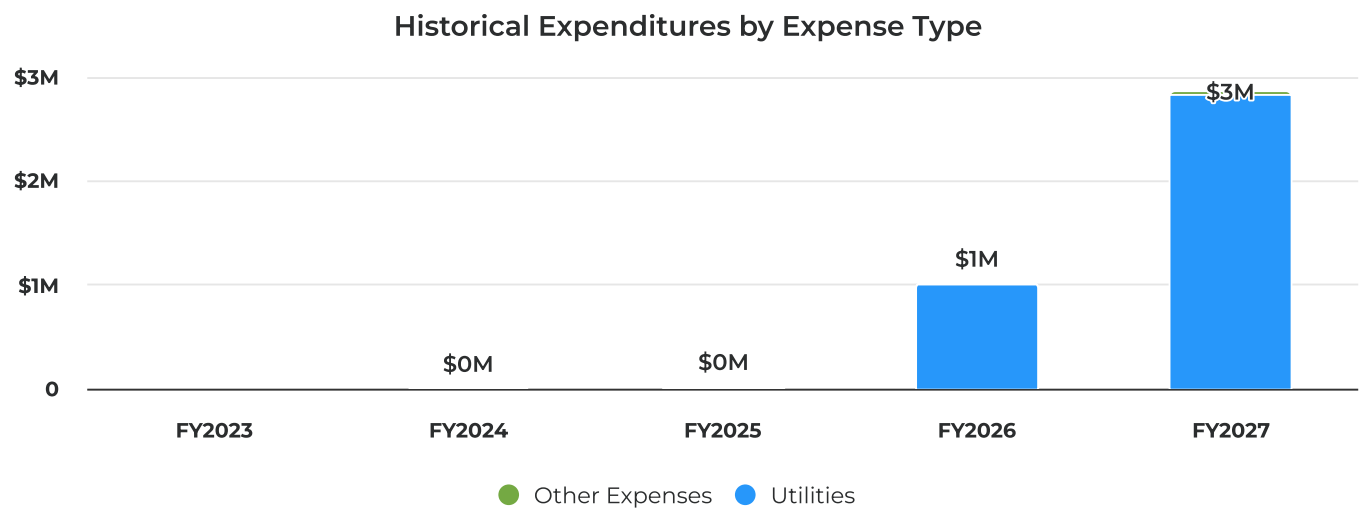


Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance	\$25,000.00	\$26,038.55	4.15%
Contract Services	\$1,000,000.00	\$2,830,852.83	183.09%
Total Expenditures	\$1,025,000.00	\$2,856,891.38	178.72%



Expenditures by Expense Type

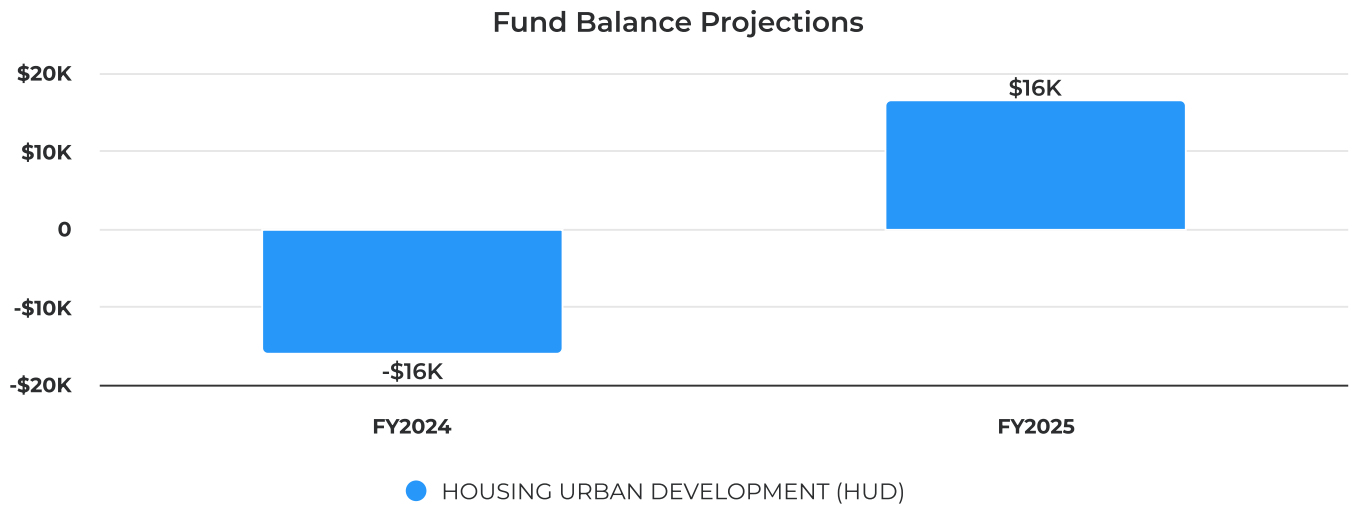


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$25,000.00	\$26,038.55	4.15%
Utilities	\$1,000,000.00	\$2,830,852.83	183.09%
Total Expenditures	\$1,025,000.00	\$2,856,891.38	178.72%



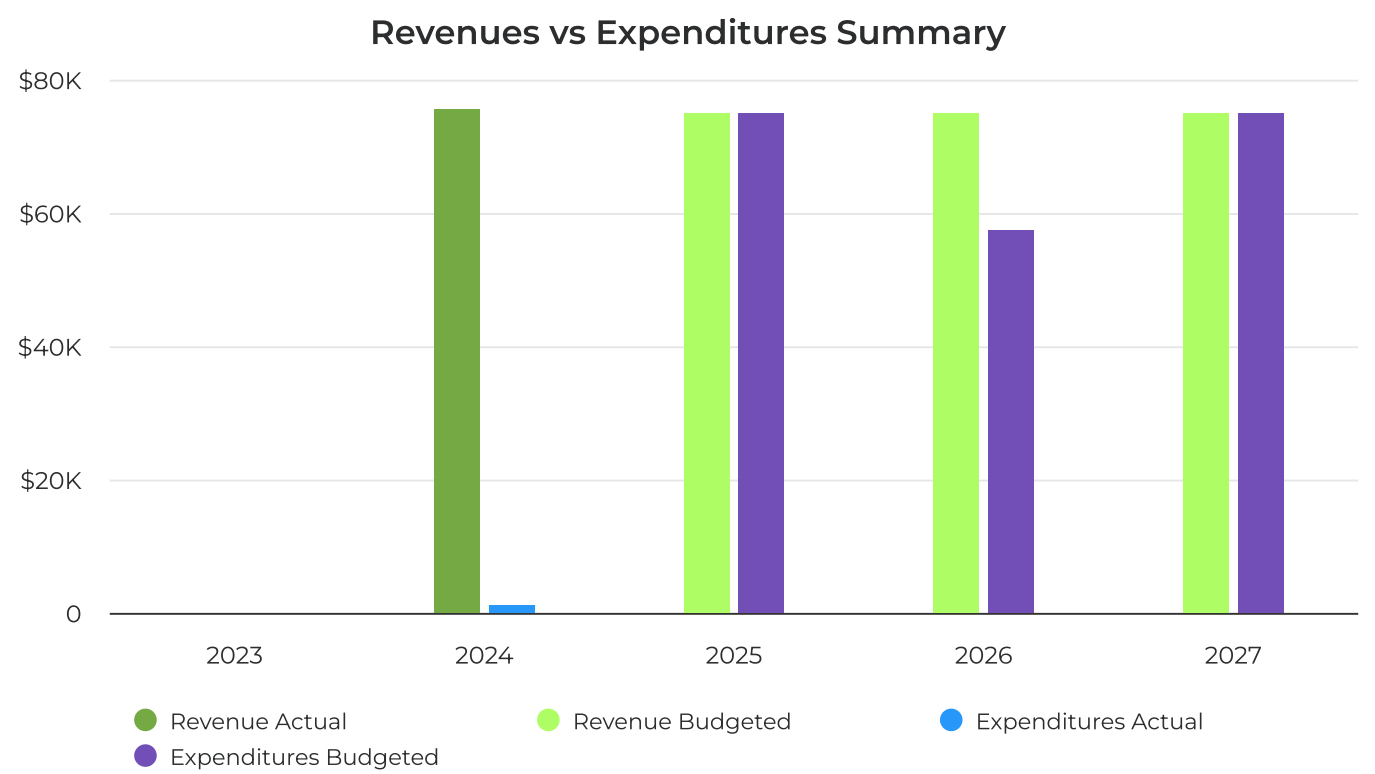
Fund Balance



SB 1383 LOCAL ASSISTANCE GRANT

This is a grant from the State of California to help local governments implement SB 1383, organic waste recycling requirements.

Summary



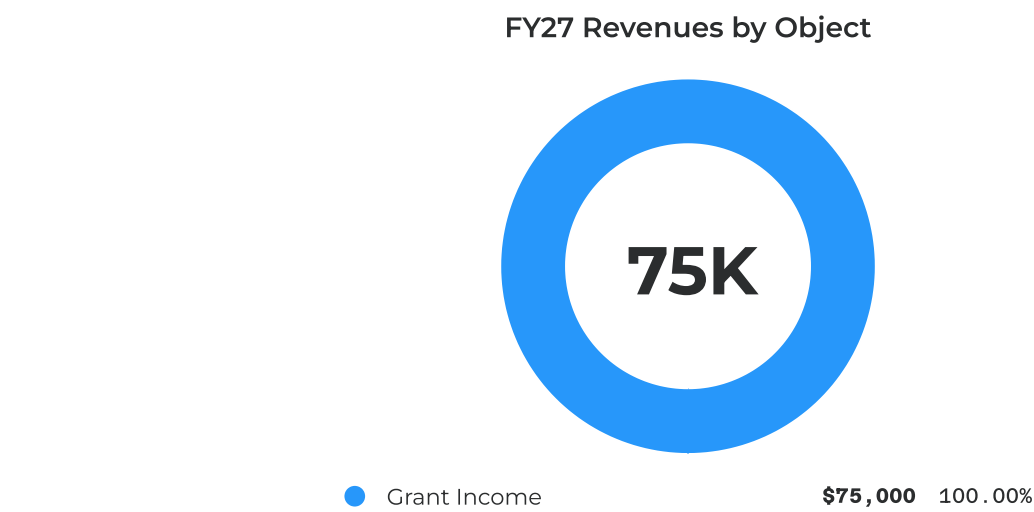
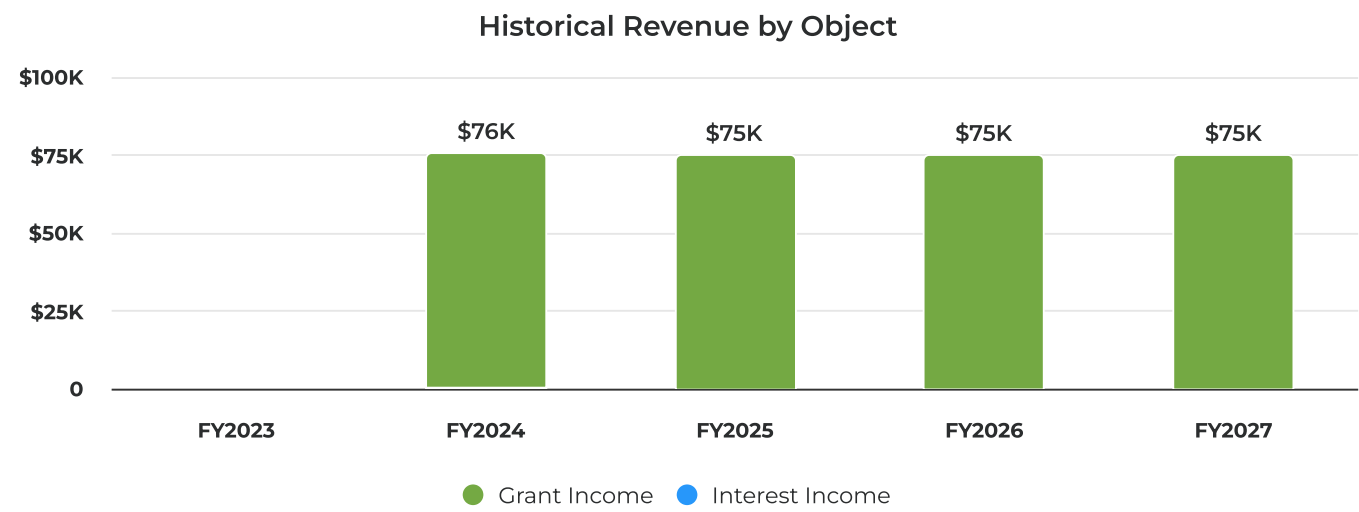
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$73,594.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	\$75,000.00	\$75,000.00
Total Revenues	\$75,000.00	\$75,000.00
Expenditures		
Other Expenses	\$12,750.00	\$12,750.00
Utilities	\$62,250.00	\$62,250.00
Total Expenditures	\$75,000.00	\$75,000.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	\$73,594.00	-



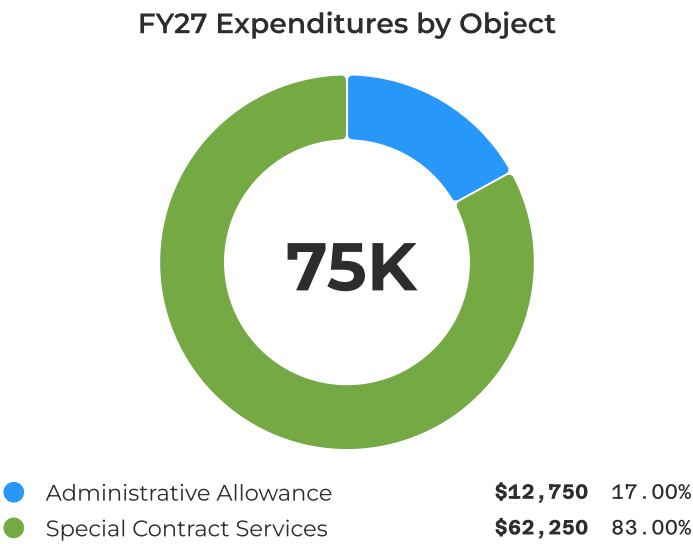
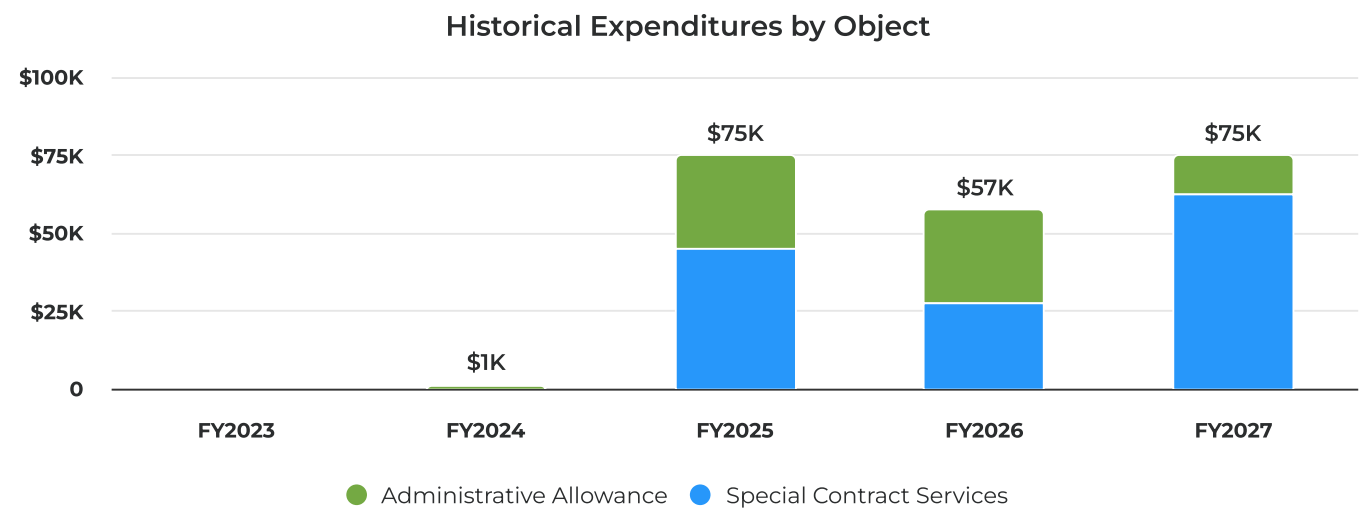
Revenues by Object



Revenues by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Grant Income		\$75,000.00	\$75,000.00	-
Total Revenues		\$75,000.00	\$75,000.00	-

Expenditures by Object

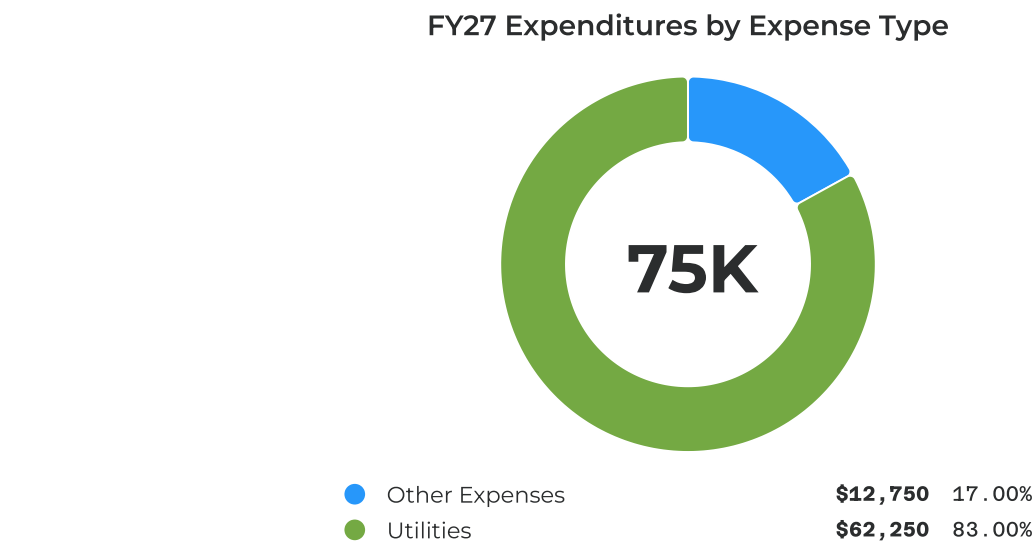
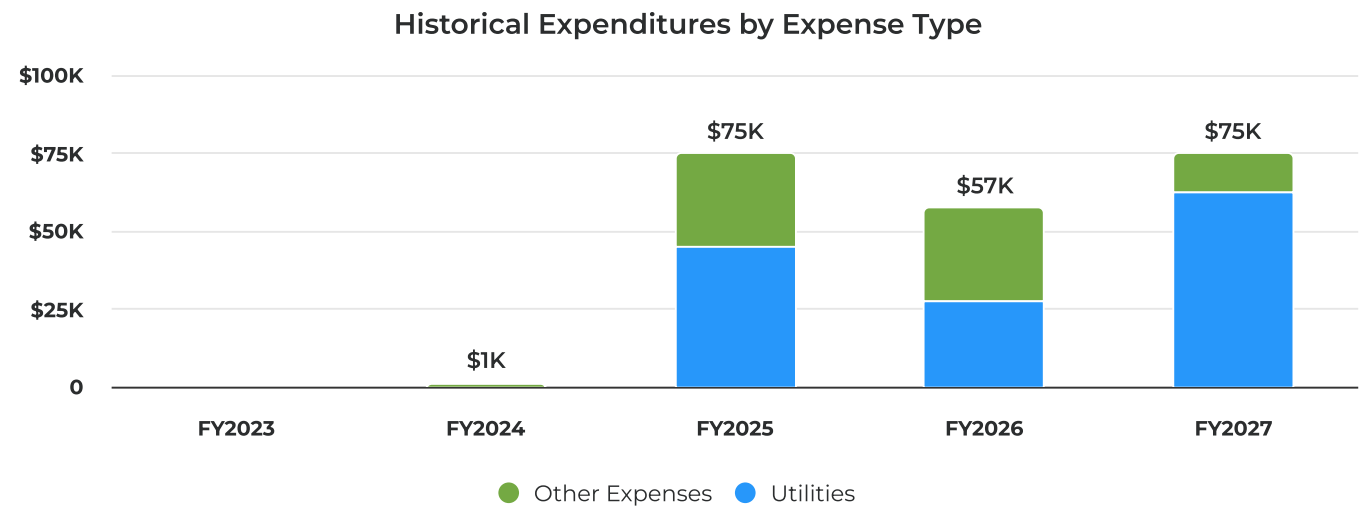


Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance		\$12,750.00	\$12,750.00	-
Special Contract Services		\$62,250.00	\$62,250.00	-
Total Expenditures		\$75,000.00	\$75,000.00	-



Expenditures by Expense Type

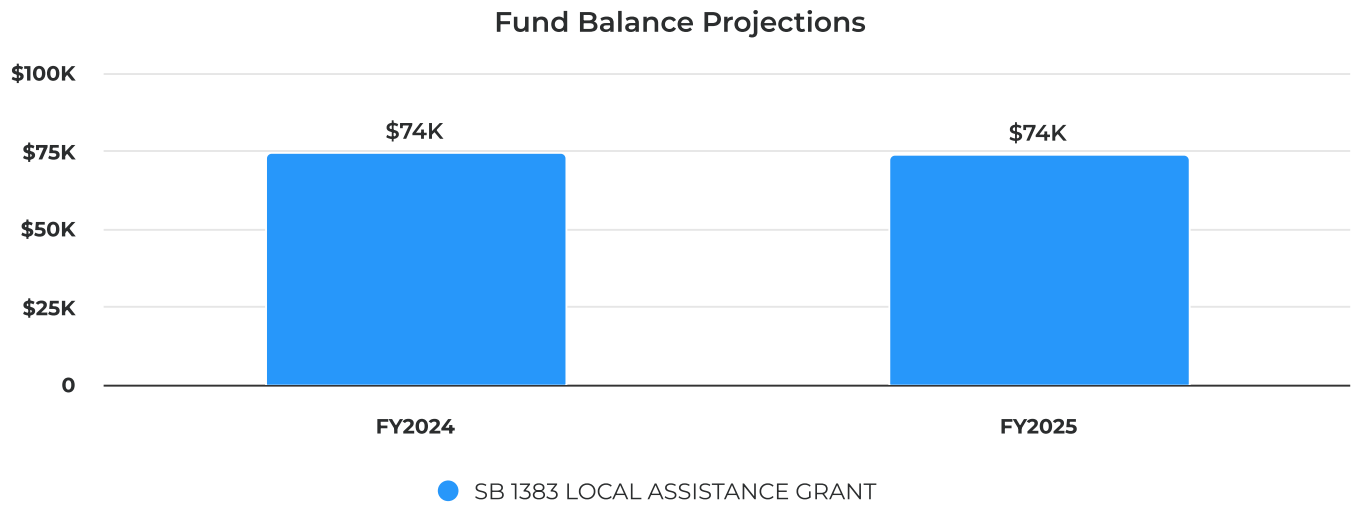


Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses		\$12,750.00	\$12,750.00	-
Utilities		\$62,250.00	\$62,250.00	-
Total Expenditures		\$75,000.00	\$75,000.00	-



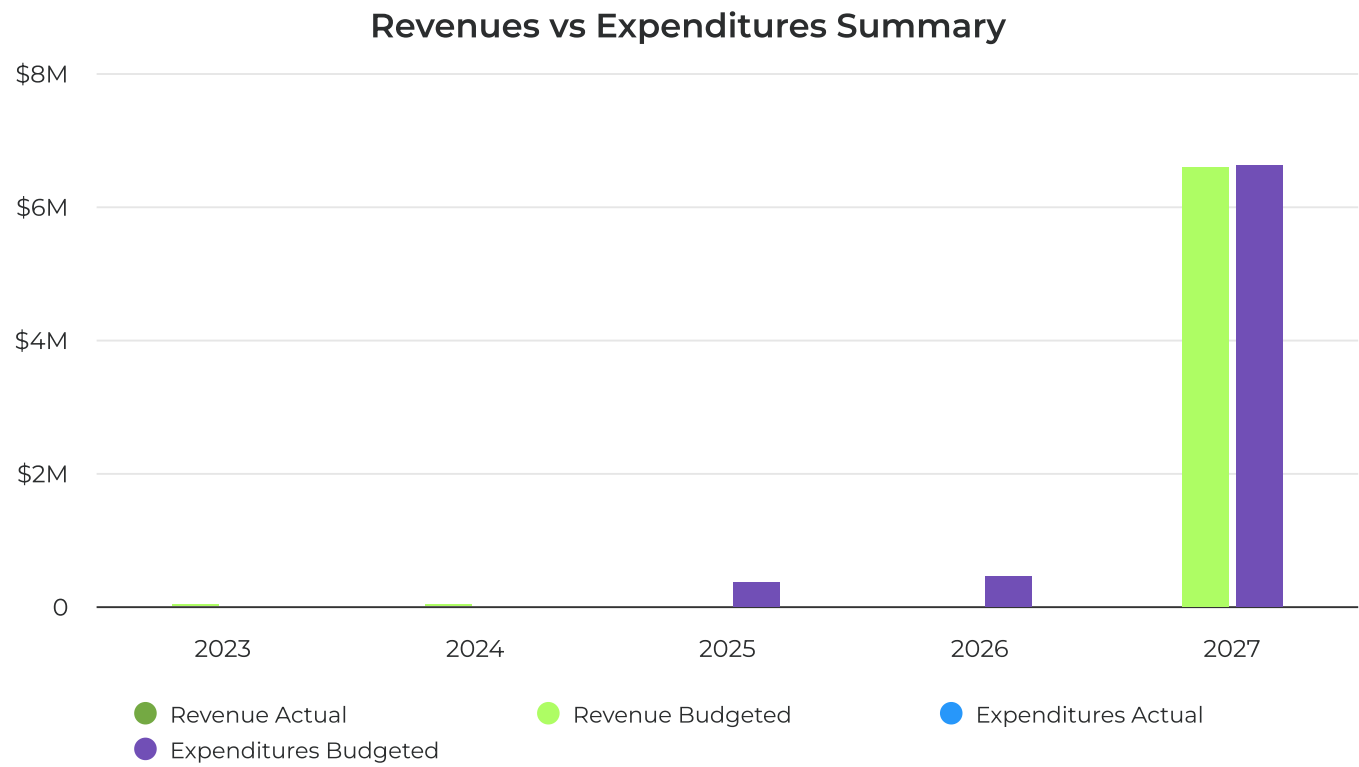
Fund Balance



CAPITAL PROJECT FUND

This fund houses various capital projects.

Summary



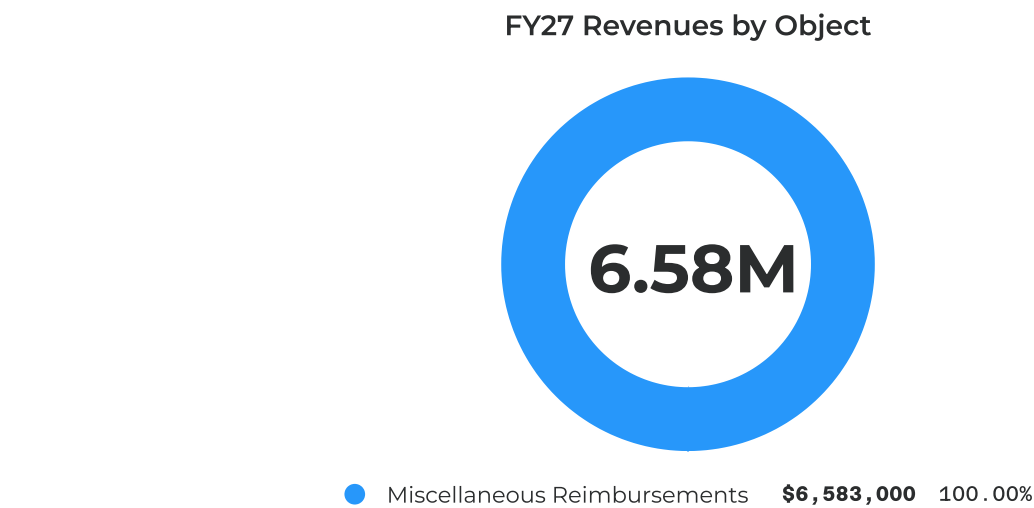
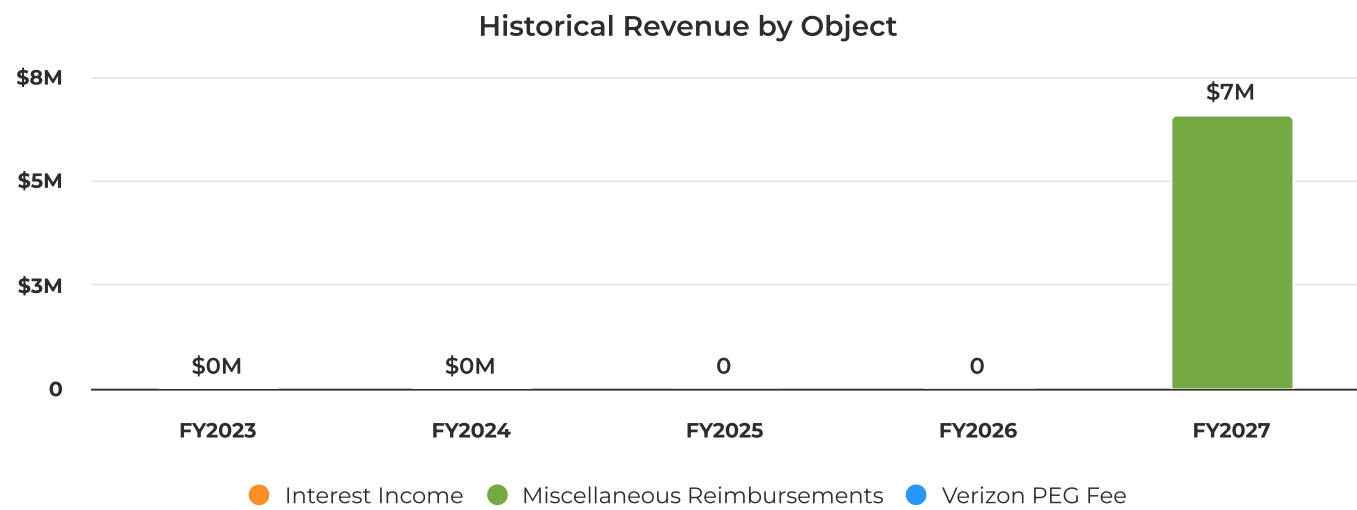
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-\$154,401.00	-
Revenues		
Miscellaneous (Interest, Rent, etc.)	-	\$6,583,000.00
Total Revenues	-	\$6,583,000.00
Expenditures		
Utilities	\$12,000.00	\$12,000.00
Capital	\$425,000.00	\$6,596,619.00
Total Expenditures	\$437,000.00	\$6,608,619.00
Total Revenues Less Expenditures	-\$437,000.00	-\$25,619.00
Ending Fund Balance	-\$591,401.00	-\$25,619.00



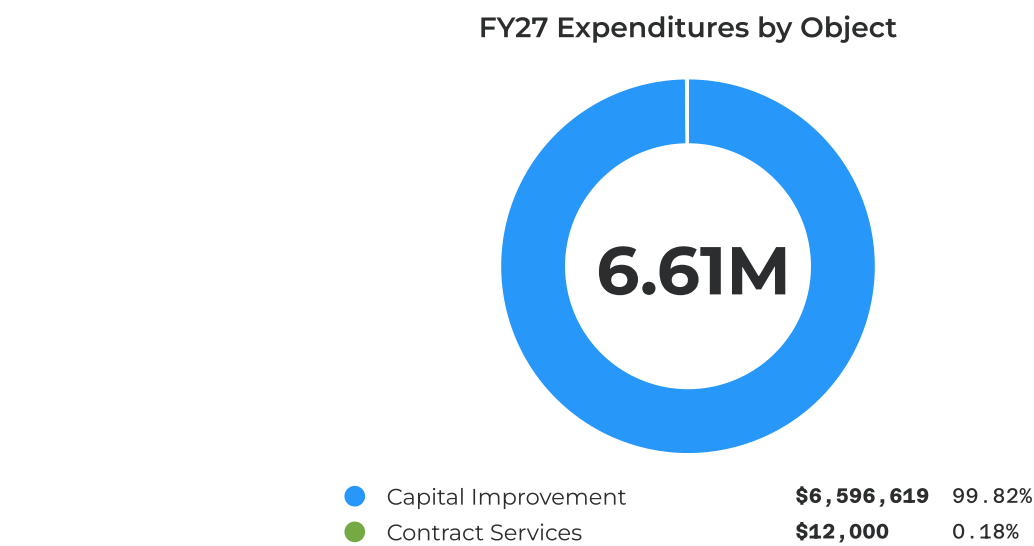
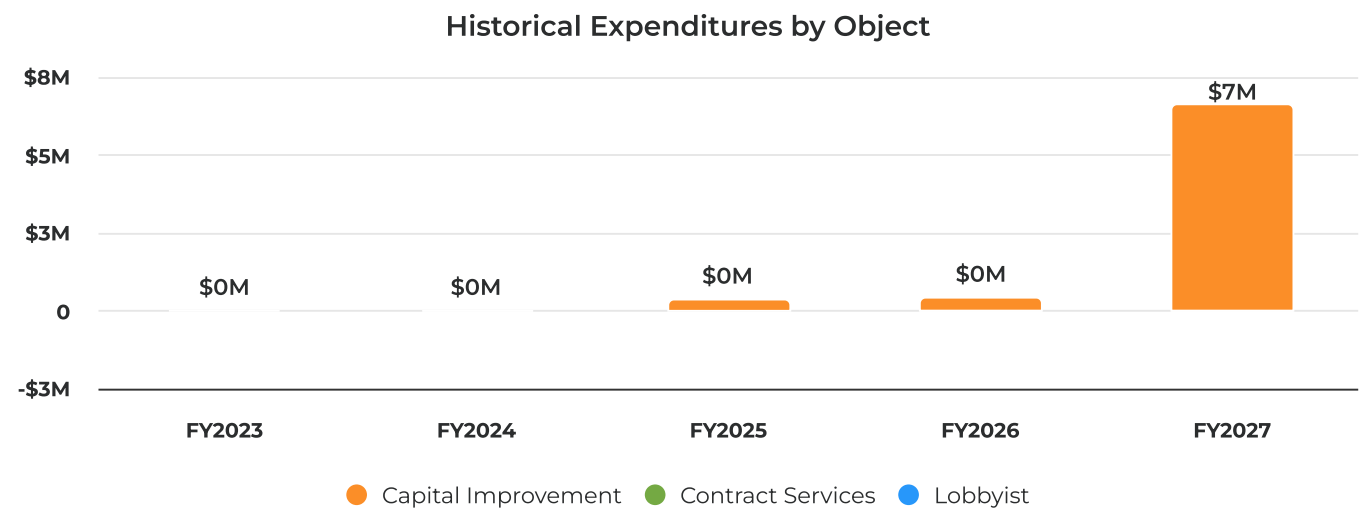
Revenues by Object



Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Miscellaneous Reimbursements	-	\$6,583,000.00	-
Total Revenues	-	\$6,583,000.00	-

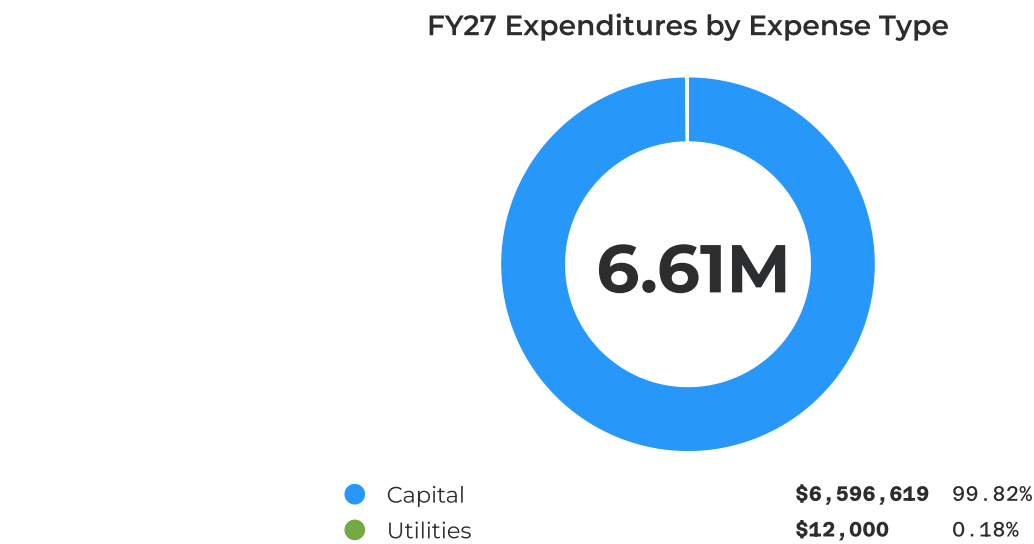
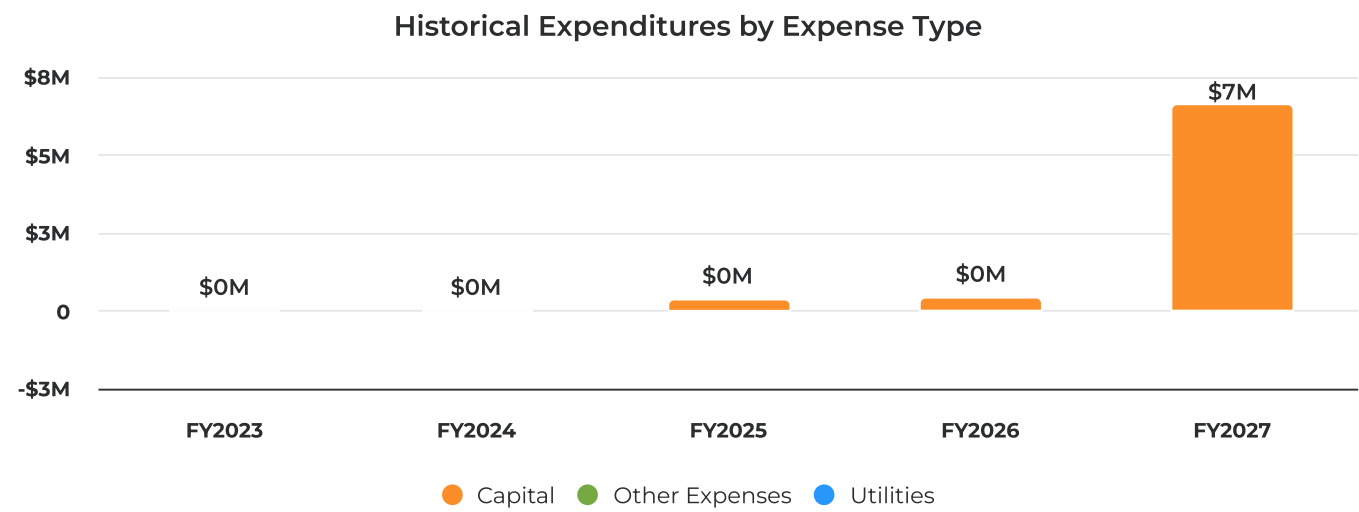
Expenditures by Object



Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services	\$12,000.00	\$12,000.00	-
Capital Improvement	\$425,000.00	\$6,596,619.00	1,452.15%
Total Expenditures	\$437,000.00	\$6,608,619.00	1,412.27%

Expenditures by Expense Type

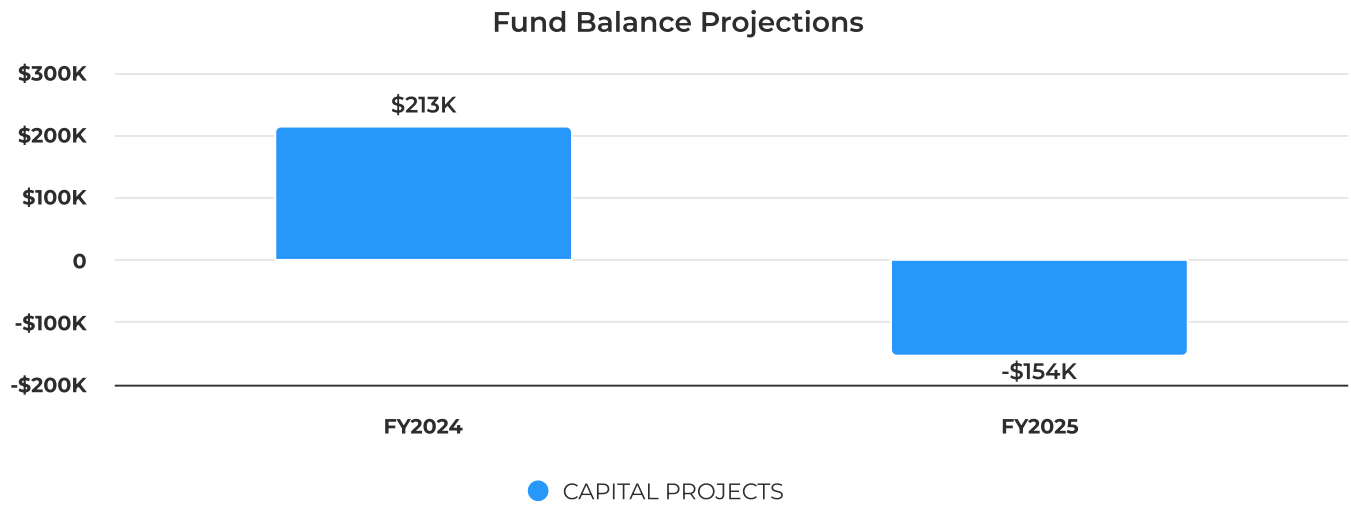


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities	\$12,000.00	\$12,000.00	-
Capital	\$425,000.00	\$6,596,619.00	1,452.15%
Total Expenditures	\$437,000.00	\$6,608,619.00	1,412.27%



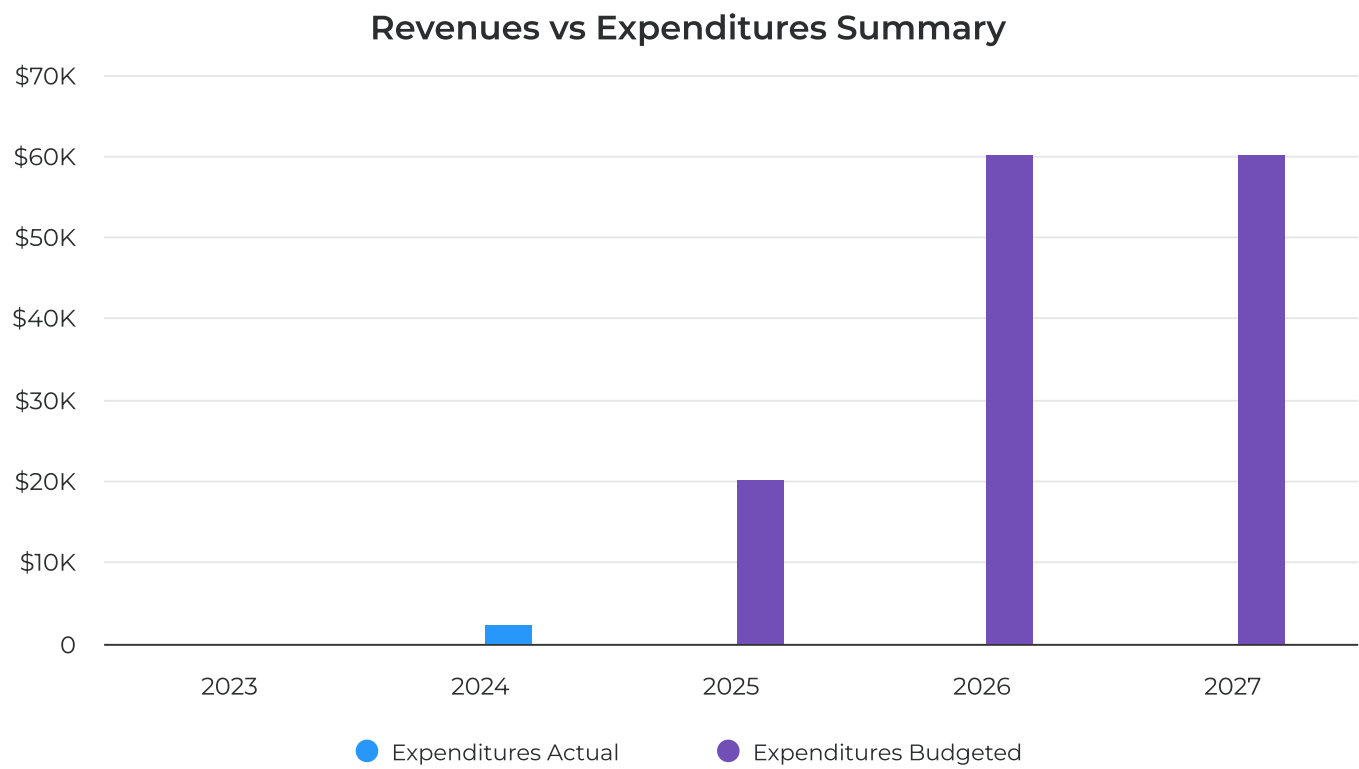
Fund Balance



BOND PROJECT PIONEER BLVD.

Fund records expenditure related to the improvement of Pioneer Blvd.

Summary



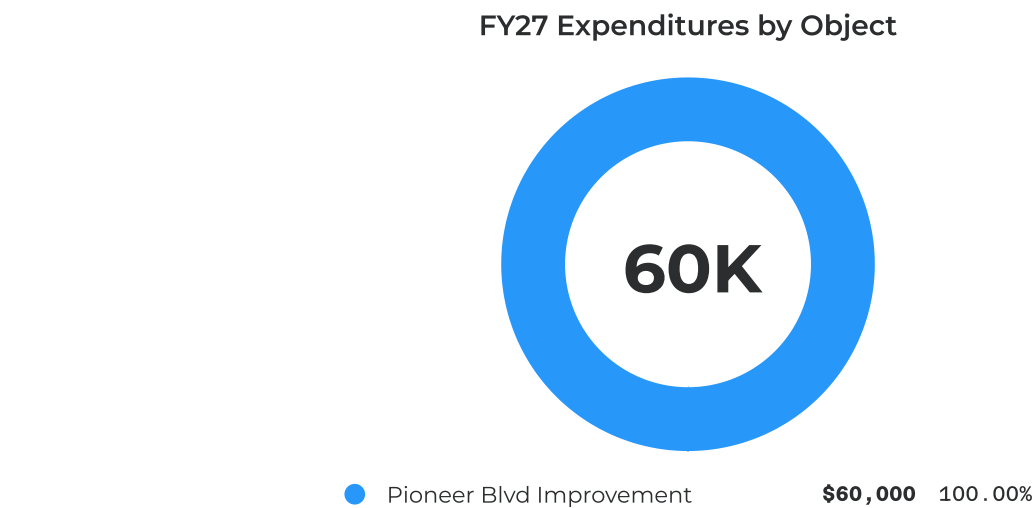
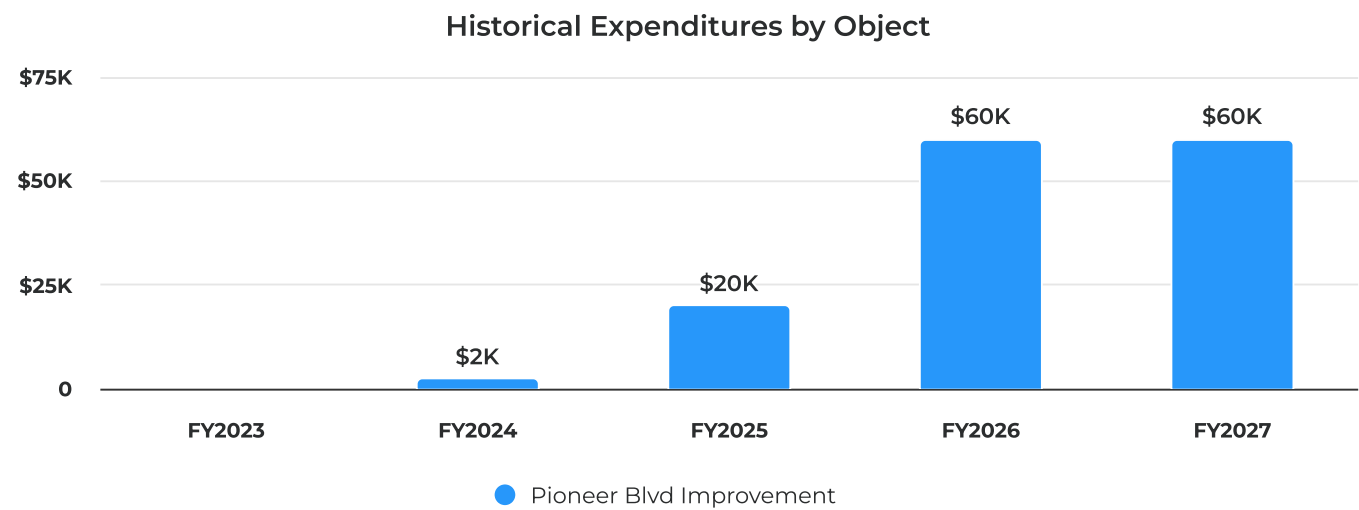
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	\$361,312.00	-
Revenues		
Total Revenues	-	-
Expenditures		
Capital	\$60,000.00	\$60,000.00
Total Expenditures	\$60,000.00	\$60,000.00
Total Revenues Less Expenditures	-\$60,000.00	-\$60,000.00
Ending Fund Balance	\$301,312.00	-\$60,000.00



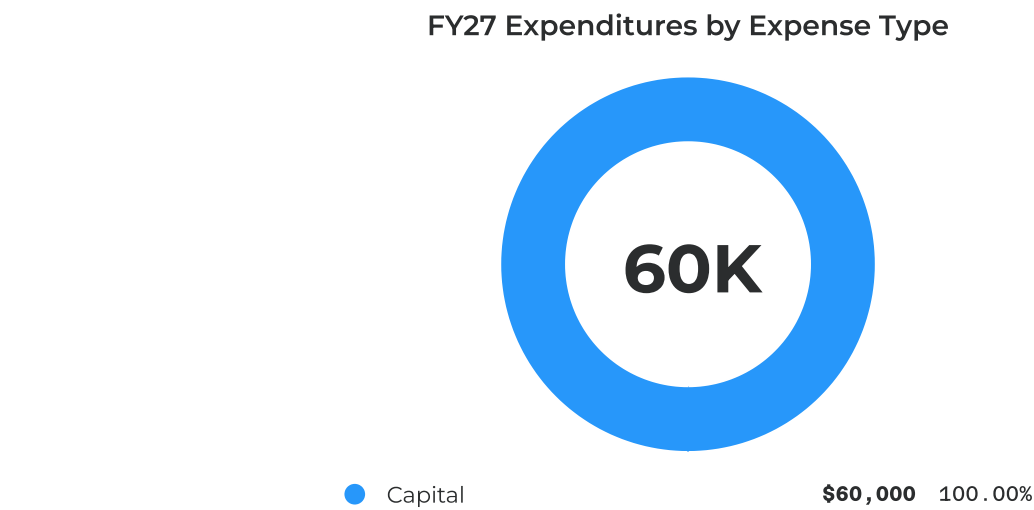
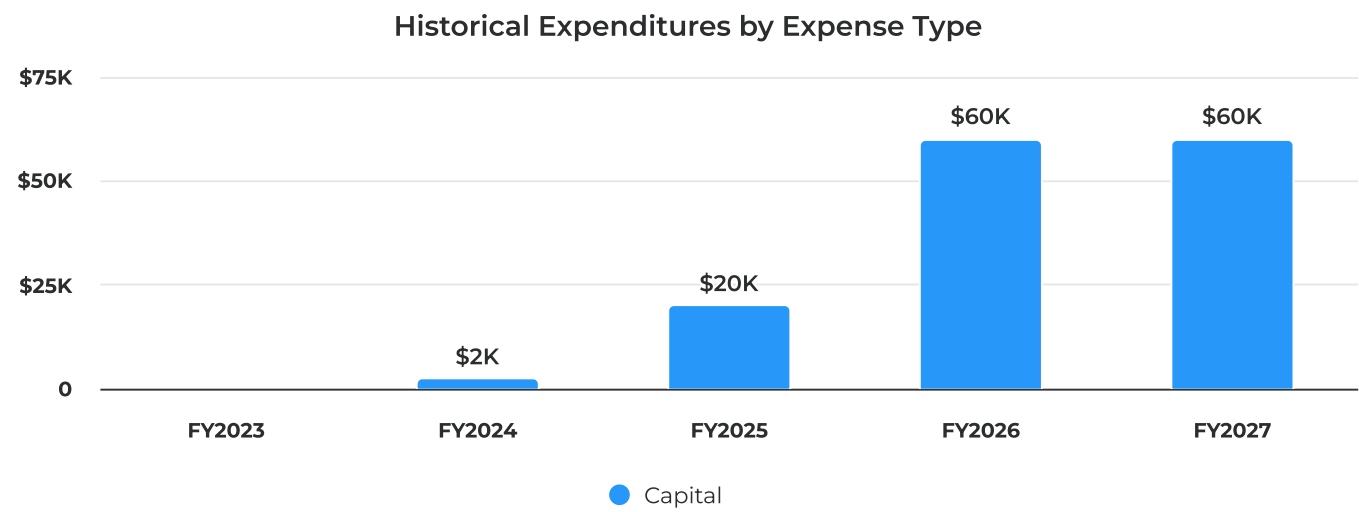
Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Pioneer Blvd Improvement		\$60,000.00	\$60,000.00	-
Total Expenditures		\$60,000.00	\$60,000.00	-

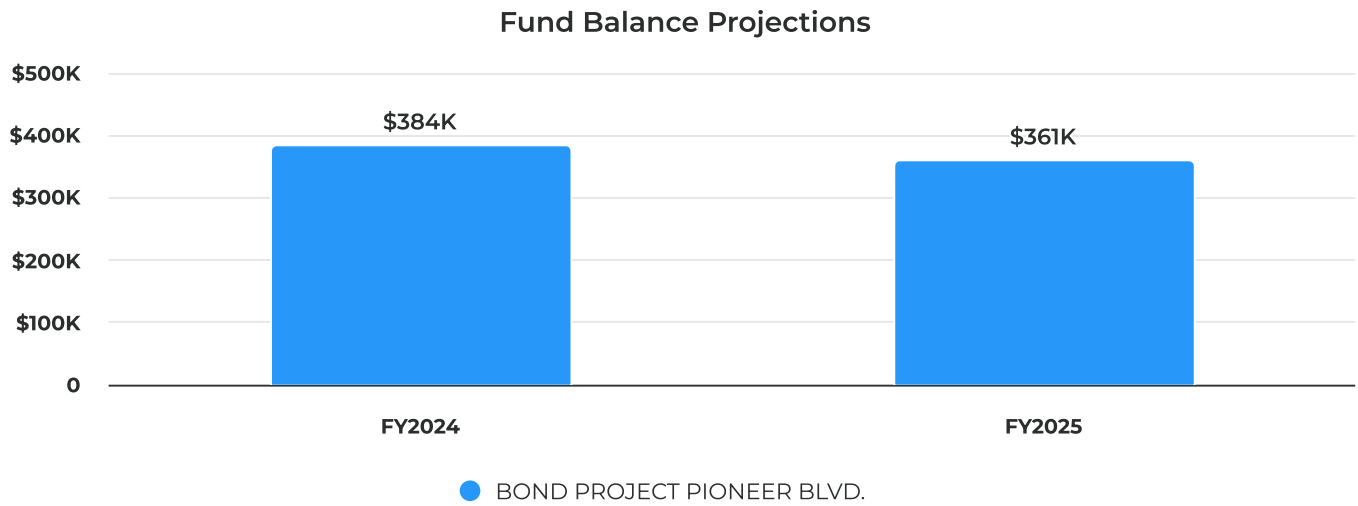
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Capital		\$60,000.00	\$60,000.00	-
Total Expenditures		\$60,000.00	\$60,000.00	-

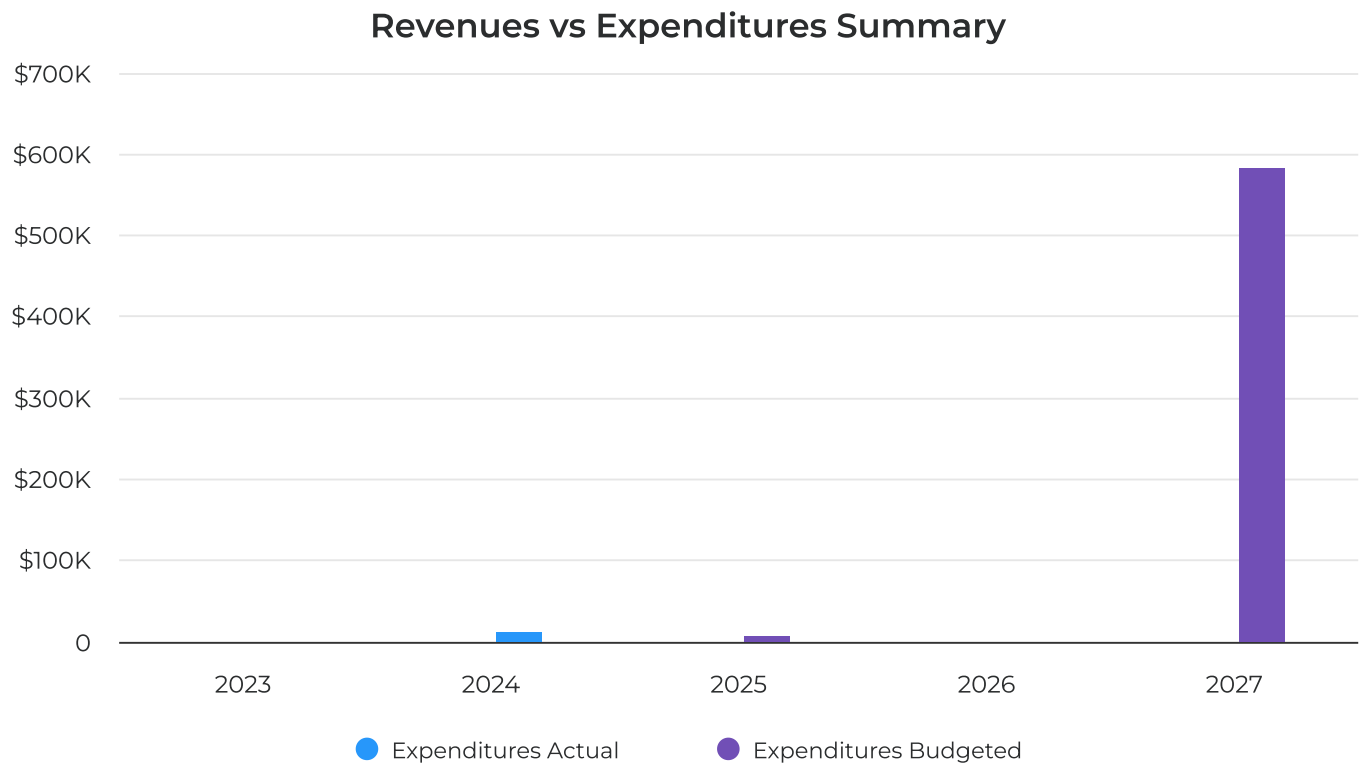
Fund Balance



BOND PROJECT HISTORICAL DISTRICT

Fund records expenditure related to the improvement of the Historic District Recreational Trails Area.

Summary



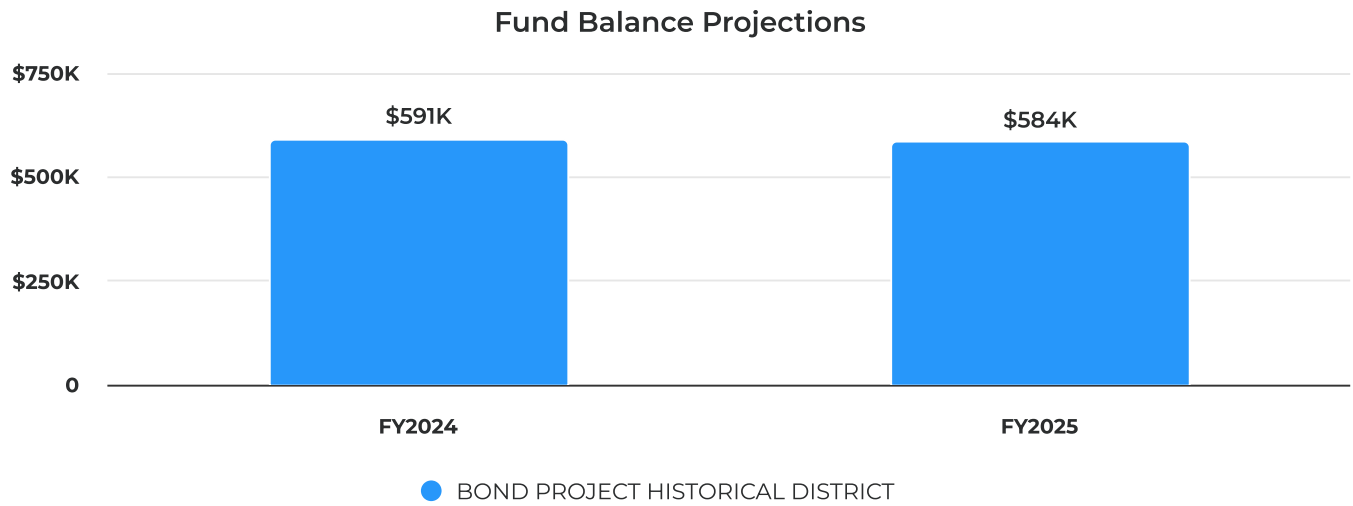
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance		\$583,558.00	-
Revenues			
Total Revenues		-	-
Expenditures			
Capital		-	\$583,000.00
Total Expenditures		-	\$583,000.00
Total Revenues Less Expenditures		-	-\$583,000.00
Ending Fund Balance		\$583,558.00	-\$583,000.00



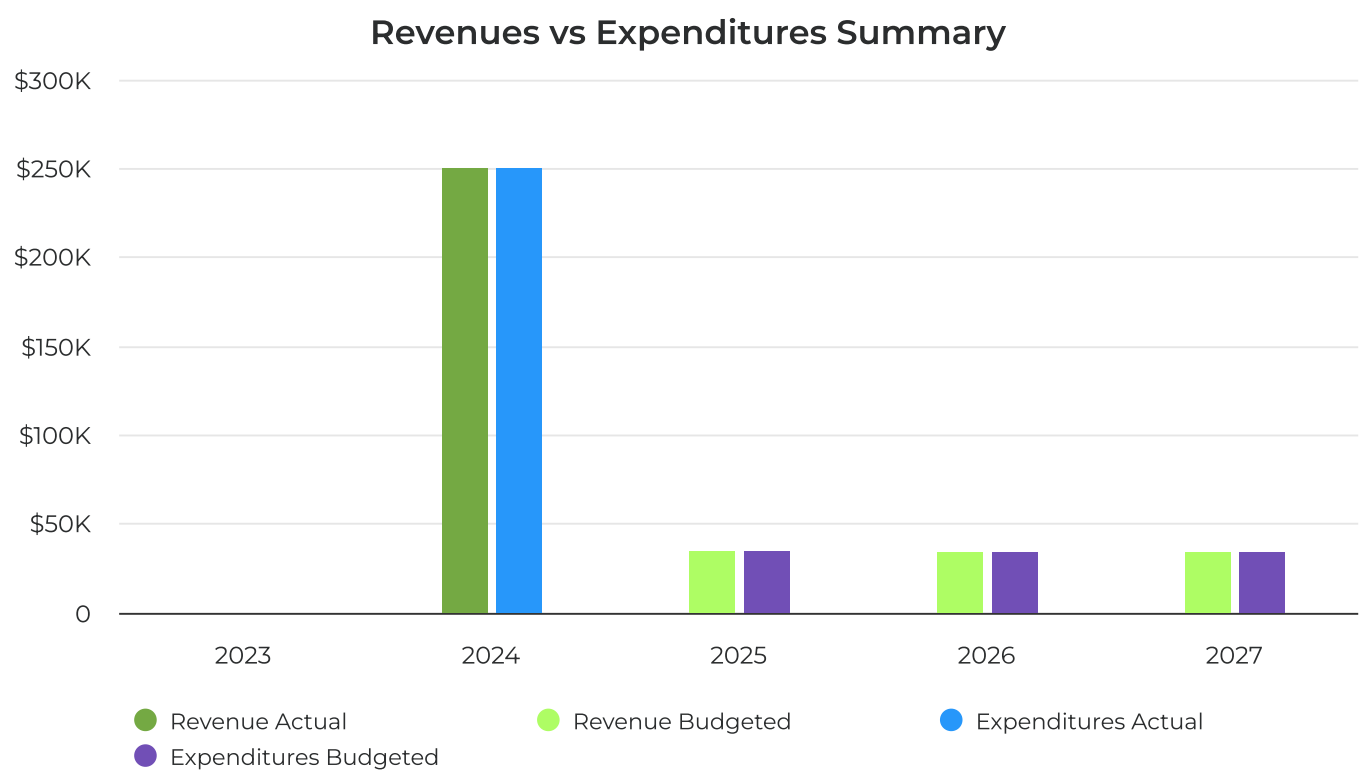
Fund Balance



SUCCESSOR AGENCY ADMIN

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

Summary



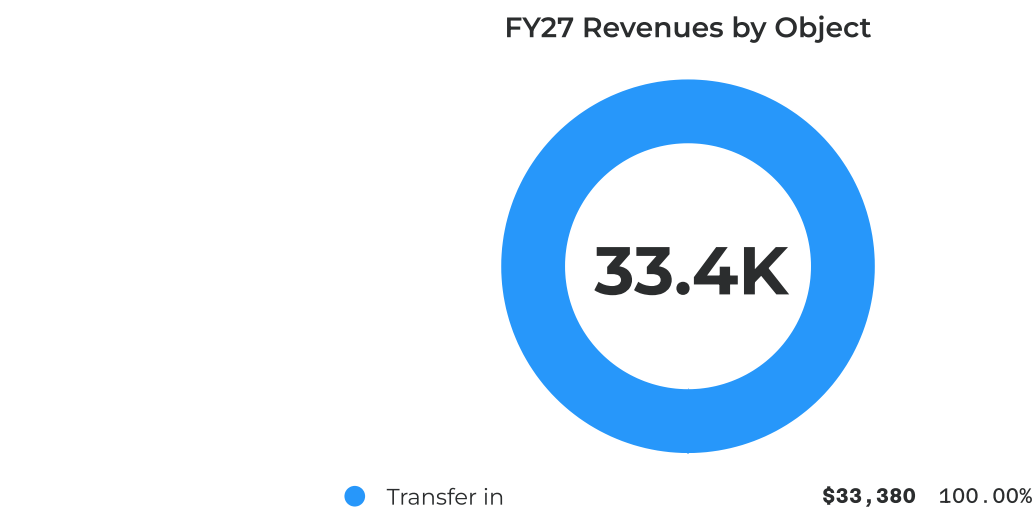
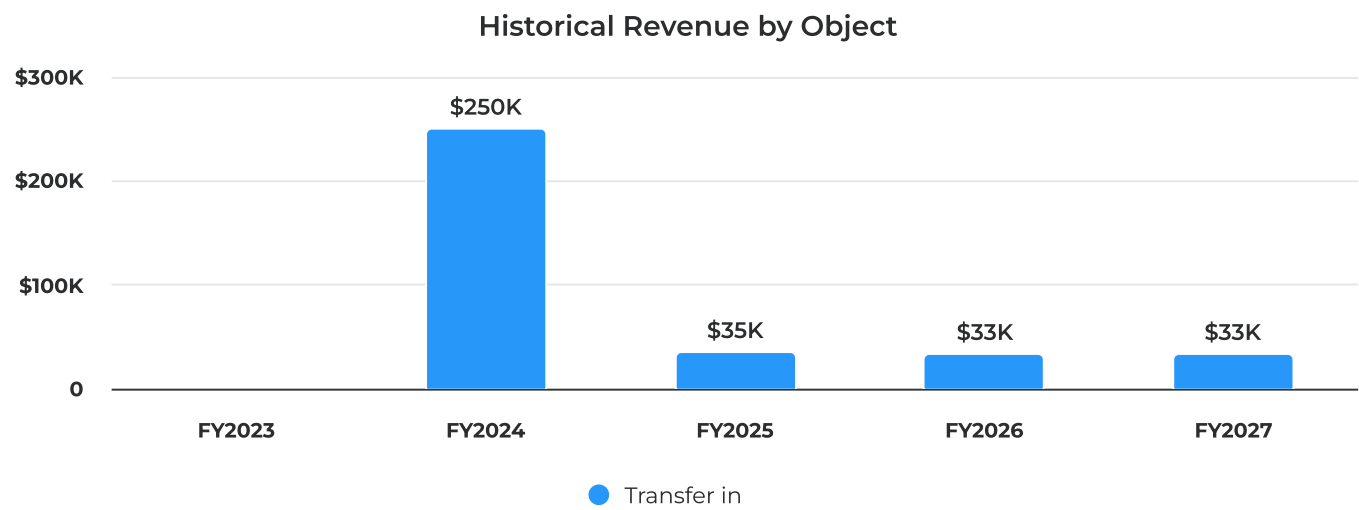
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance		-	-
Revenues			
Transfers In		\$33,380.00	\$33,380.00
Total Revenues		\$33,380.00	\$33,380.00
Expenditures			
Other Expenses		\$33,380.00	\$33,380.00
Total Expenditures		\$33,380.00	\$33,380.00
Total Revenues Less Expenditures		-	-
Ending Fund Balance		-	-



Revenues by Object

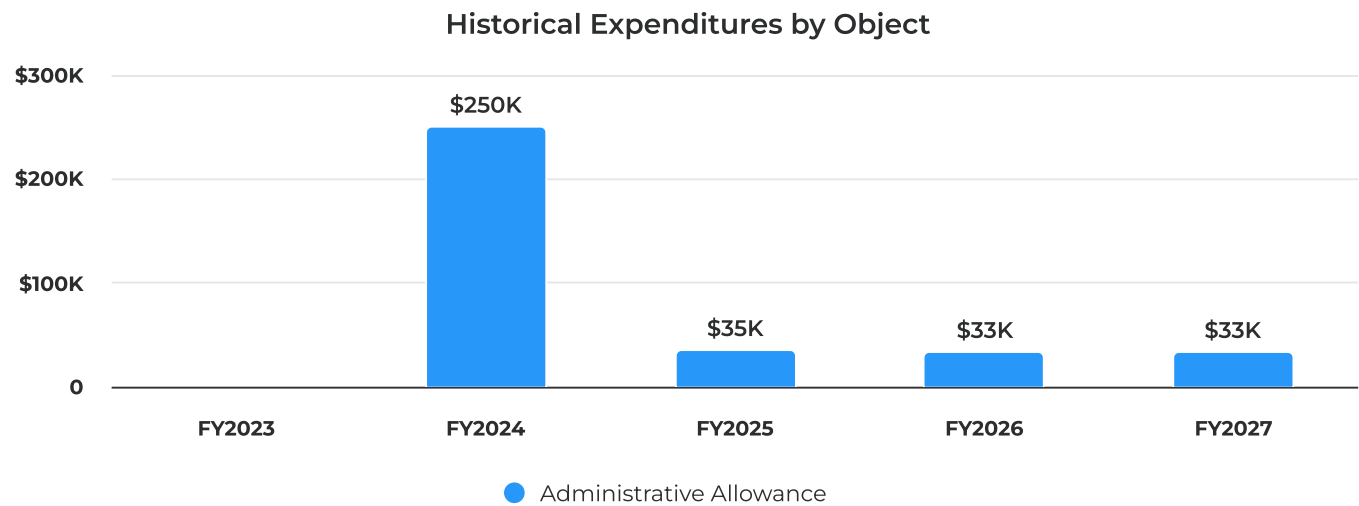


Revenues by Object

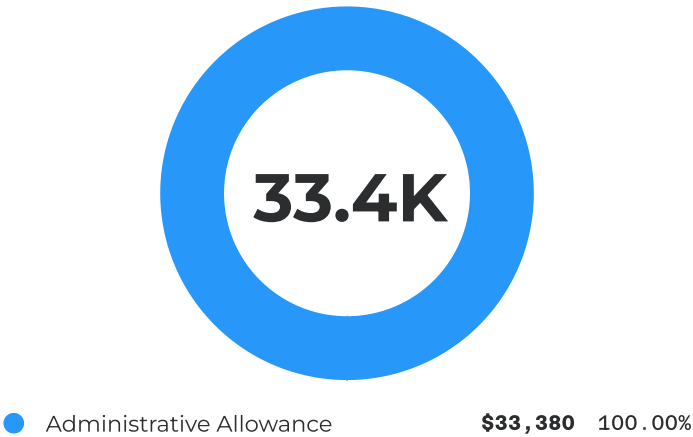
Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfer in	\$33,380.00	\$33,380.00	-
Total Revenues	\$33,380.00	\$33,380.00	-



Expenditures by Object



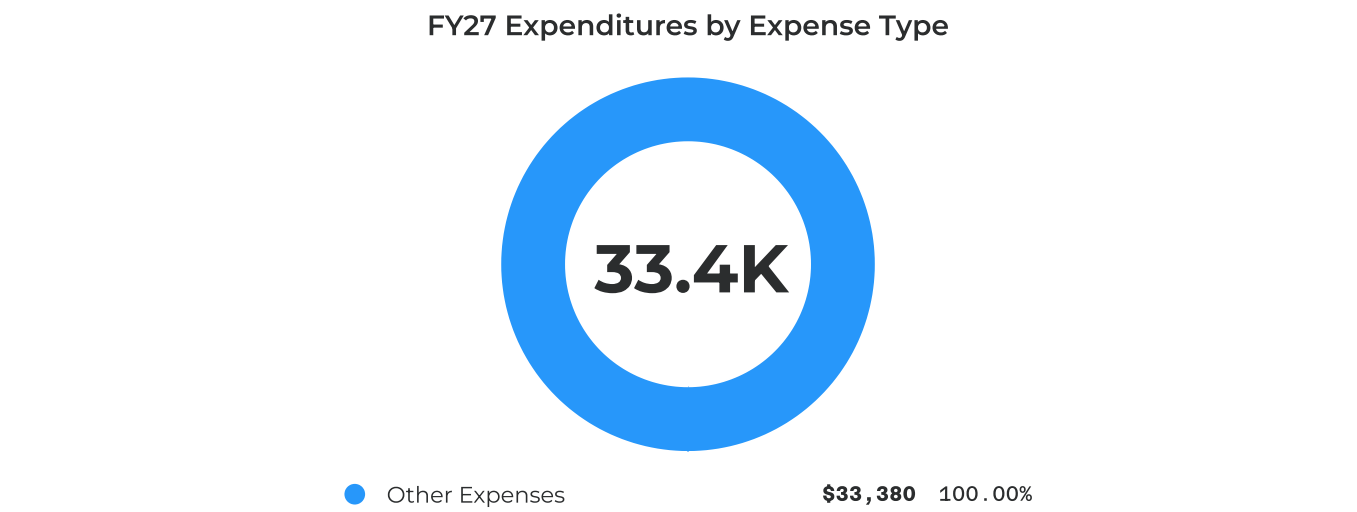
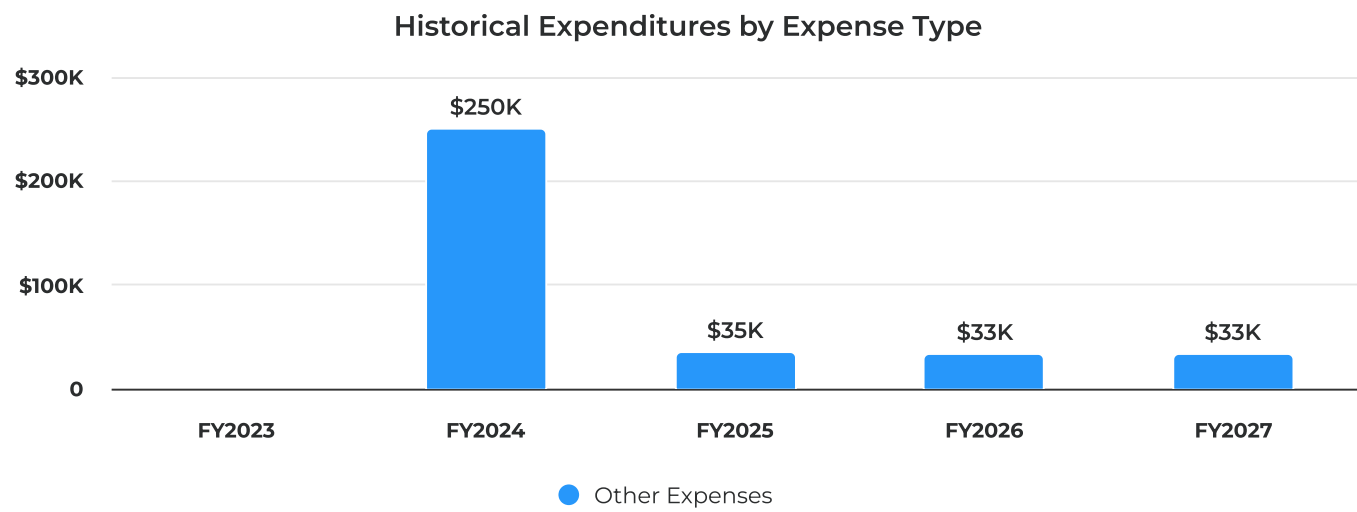
FY27 Expenditures by Object



Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Administrative Allowance		\$33,380.00	\$33,380.00	-
Total Expenditures		\$33,380.00	\$33,380.00	-

Expenditures by Expense Type



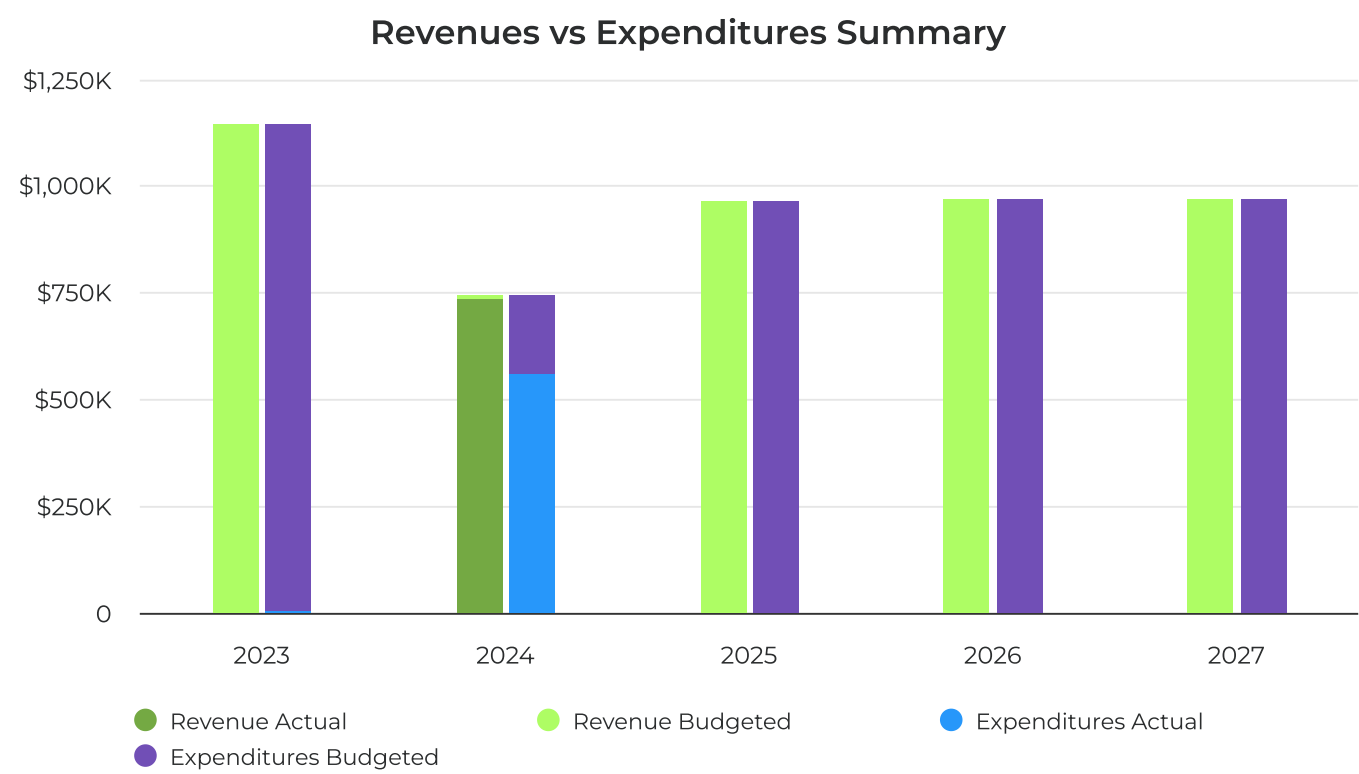
Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Other Expenses	\$33,380.00	\$33,380.00	-
Total Expenditures	\$33,380.00	\$33,380.00	-

SUCCESSOR AGENCY BOND

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

Summary



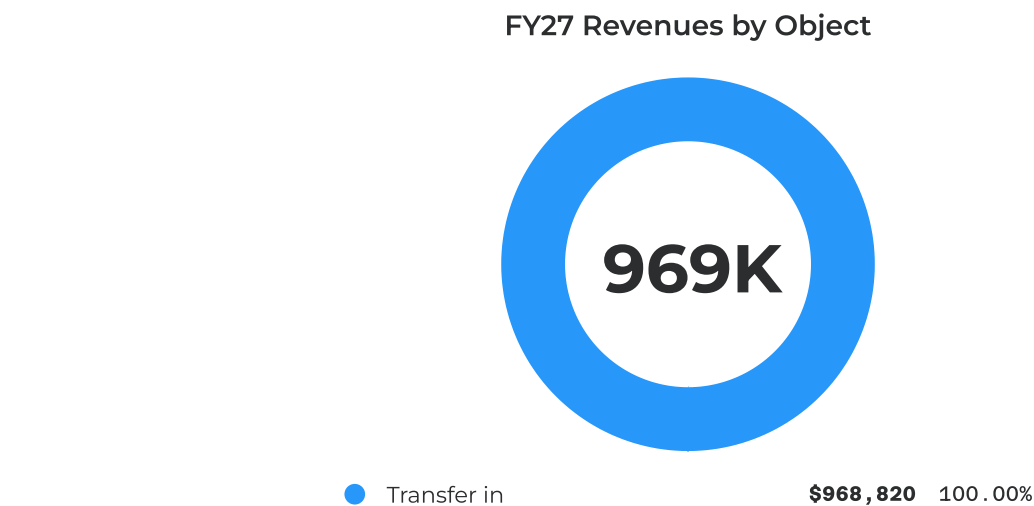
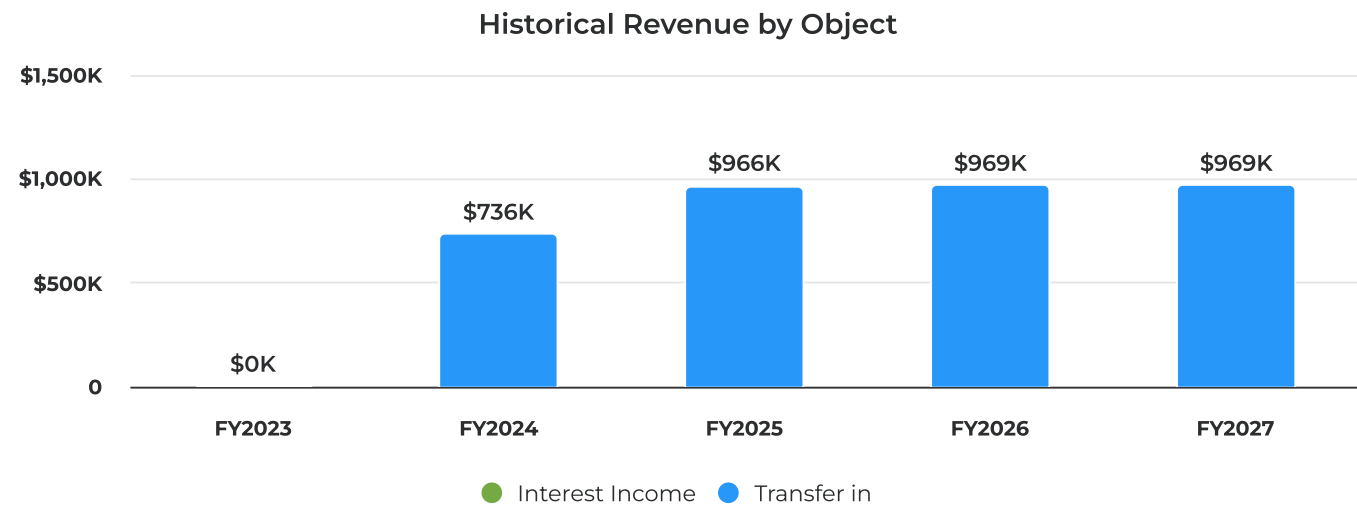
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-	-
Revenues		
Transfers In	\$968,820.00	\$968,820.00
Total Revenues	\$968,820.00	\$968,820.00
Expenditures		
Utilities	\$8,800.00	\$8,800.00
Bond	\$960,020.00	\$960,020.00
Total Expenditures	\$968,820.00	\$968,820.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-	-



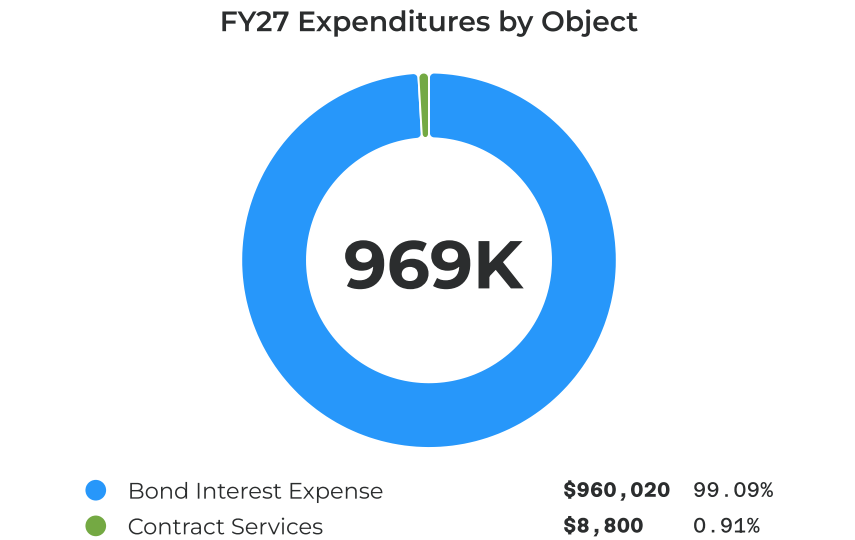
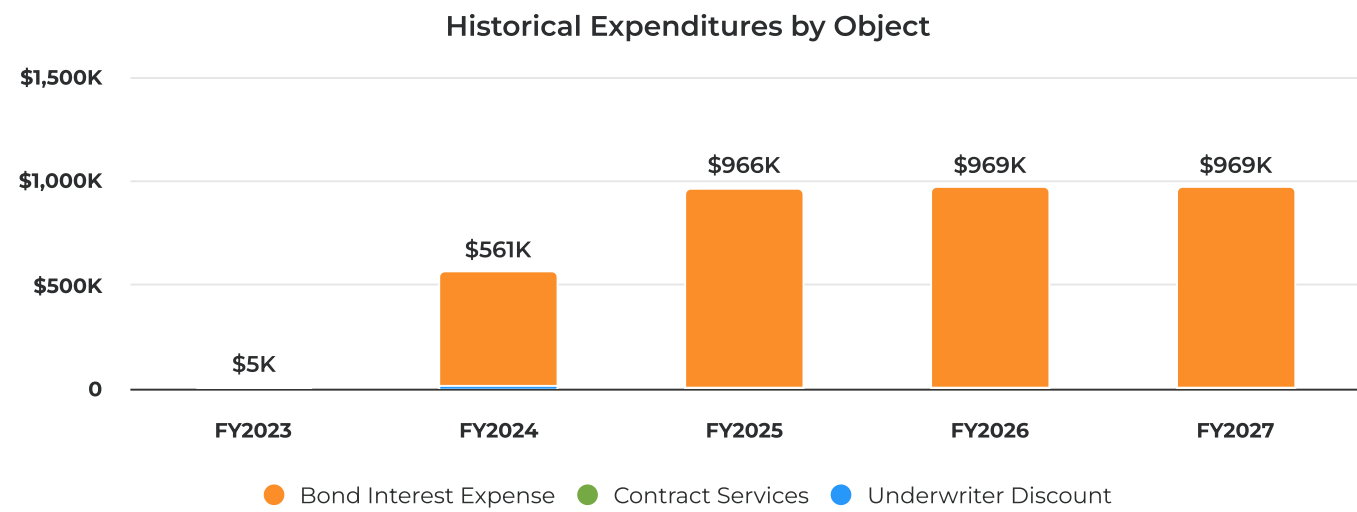
Revenues by Object



Revenues by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfer in		\$968,820.00	\$968,820.00	-
Total Revenues		\$968,820.00	\$968,820.00	-

Expenditures by Object

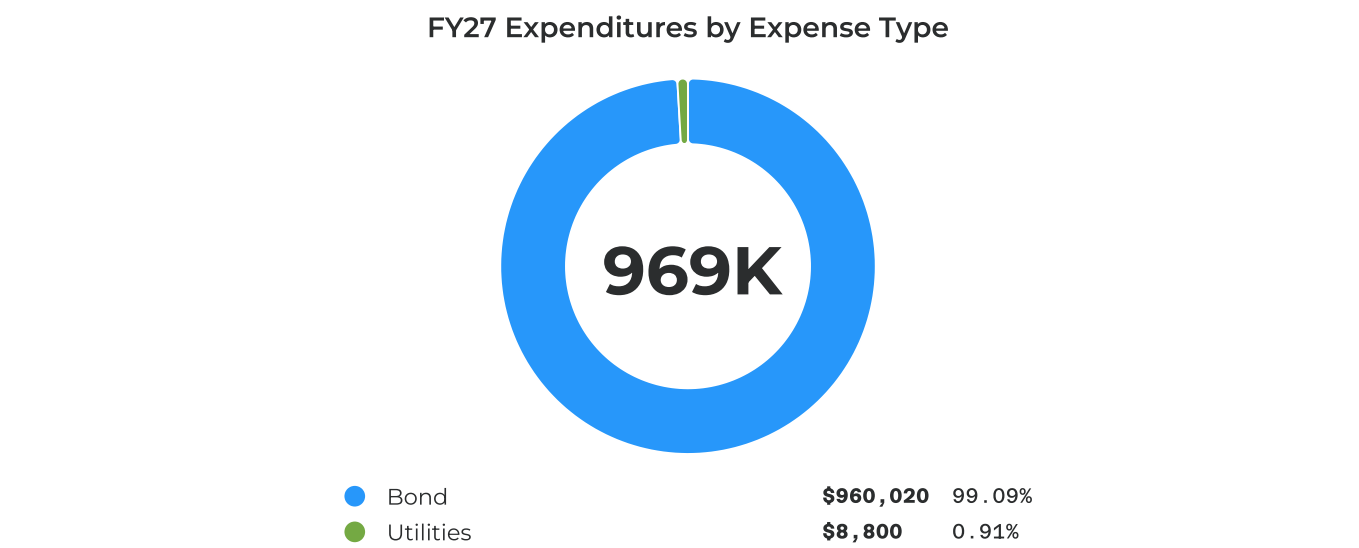
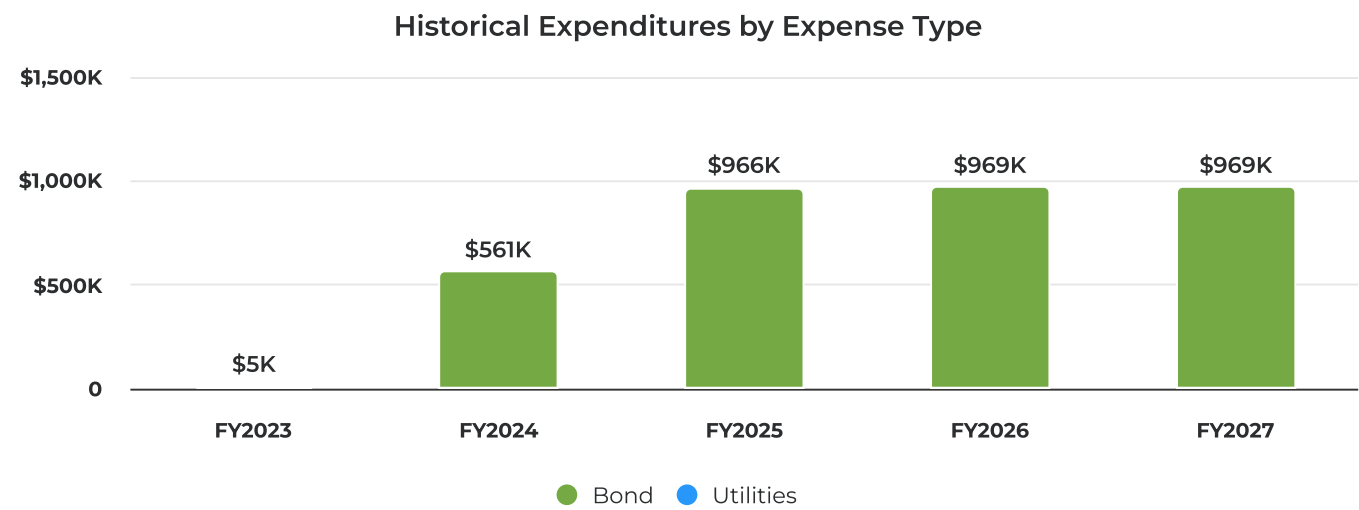


Expenditures by Object

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Contract Services		\$8,800.00	\$8,800.00	-
Bond Interest Expense		\$960,020.00	\$960,020.00	-
Total Expenditures		\$968,820.00	\$968,820.00	-



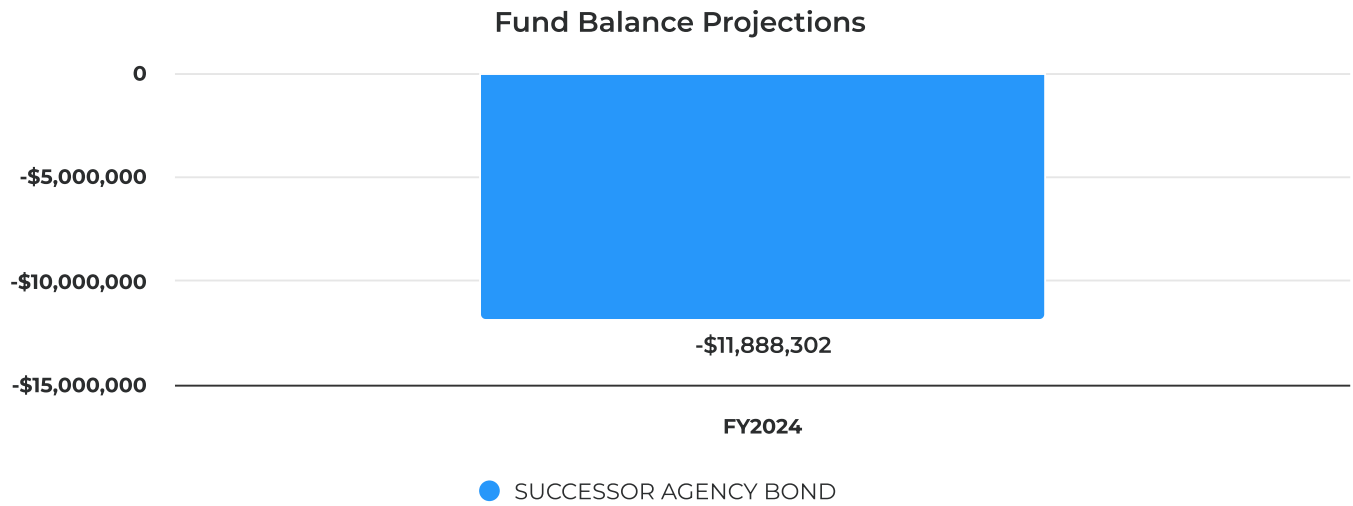
Expenditures by Expense Type



Expenditures by Expense Type

Category	FY 2026	FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Utilities		\$8,800.00	\$8,800.00	-
Bond		\$960,020.00	\$960,020.00	-
Total Expenditures		\$968,820.00	\$968,820.00	-

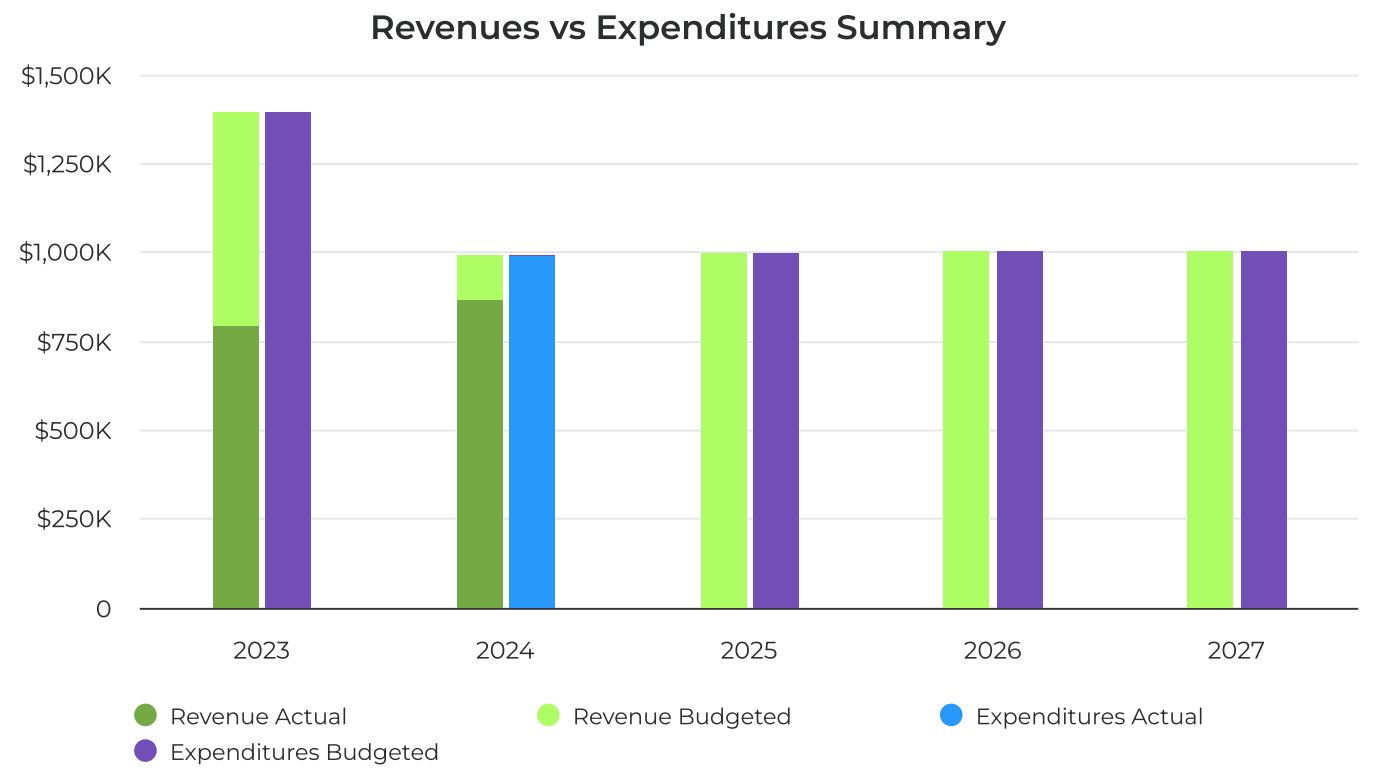
Fund Balance



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



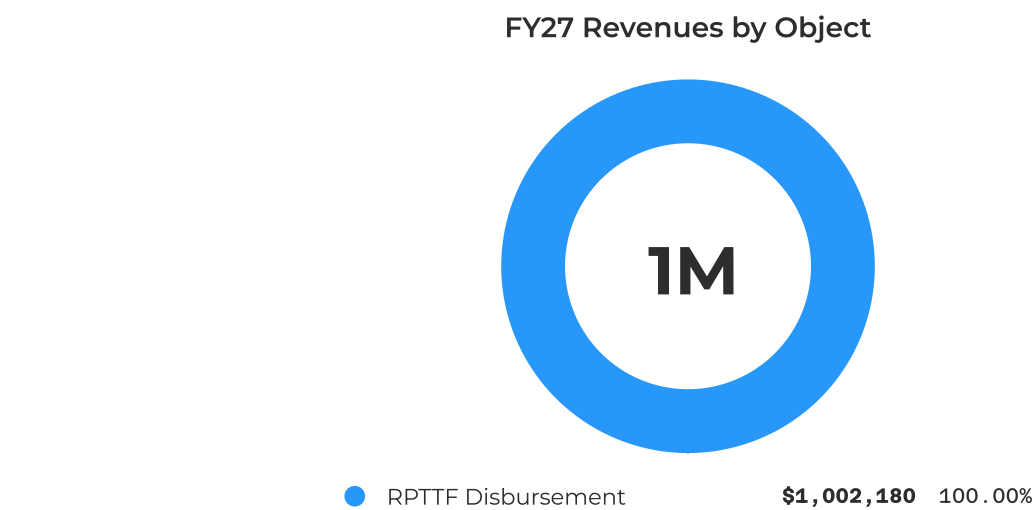
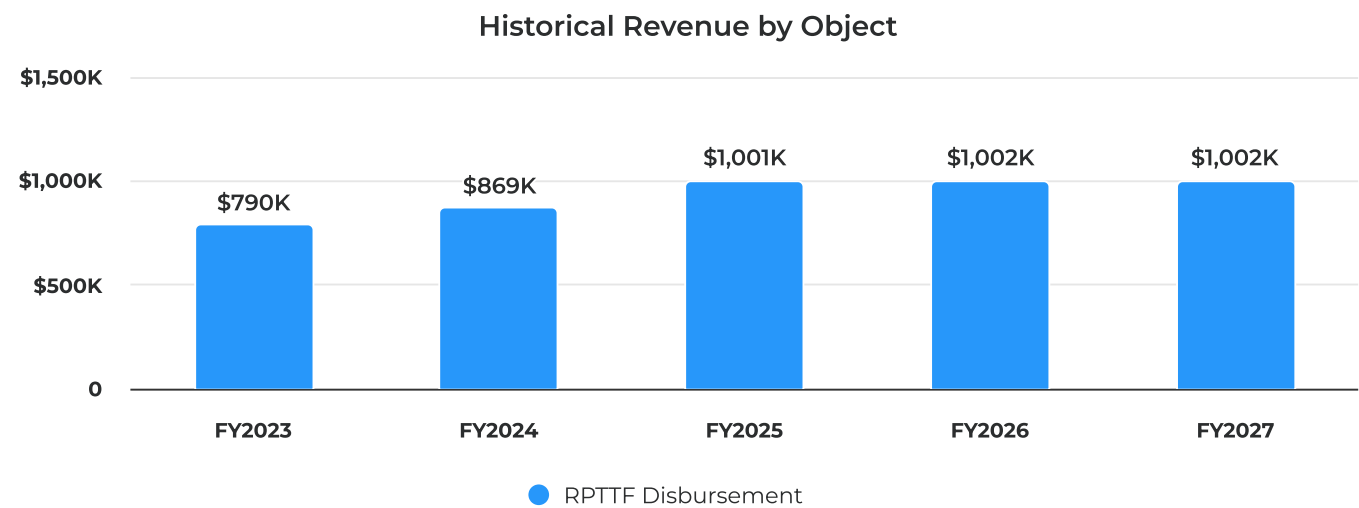
Comprehensive Fund Summary

Comprehensive Fund Summary

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted
Beginning Fund Balance	-	-
Revenues		
Taxes	\$1,002,180.00	\$1,002,180.00
Total Revenues	\$1,002,180.00	\$1,002,180.00
Expenditures		
Transfers	\$1,002,180.00	\$1,002,180.00
Total Expenditures	\$1,002,180.00	\$1,002,180.00
Total Revenues Less Expenditures	-	-
Ending Fund Balance	-	-



Revenues by Object

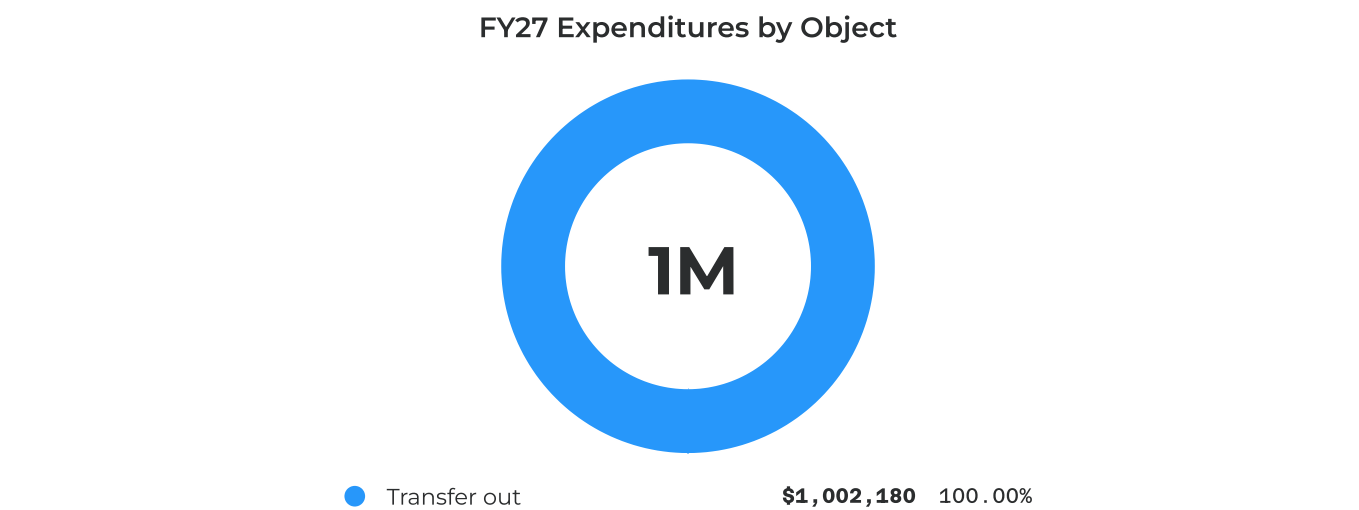
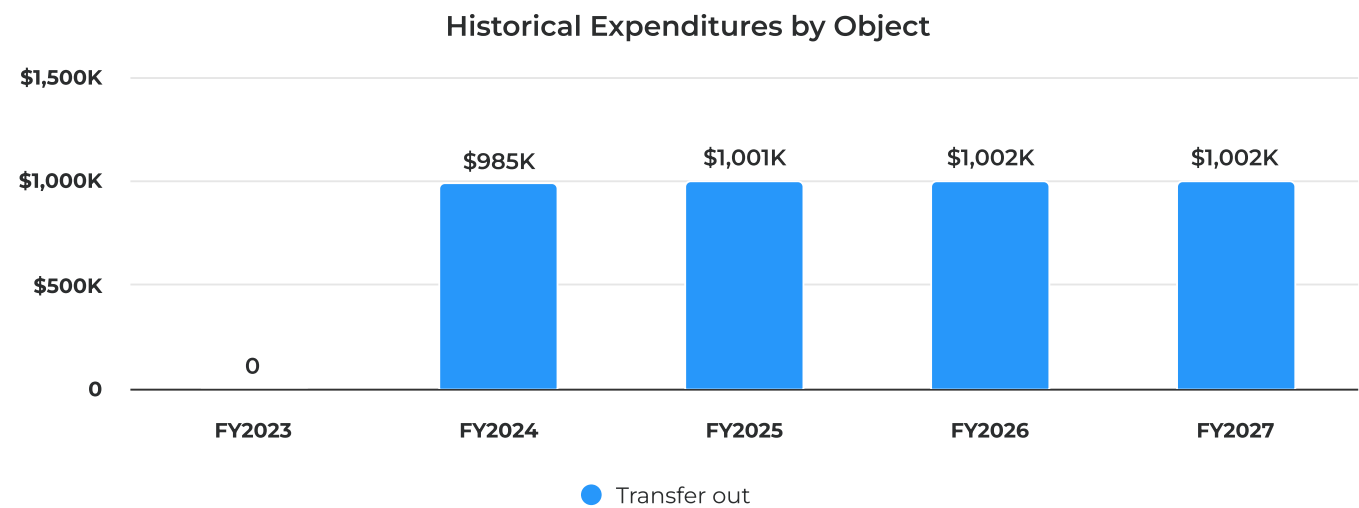


Revenues by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
RPTTF Disbursement	\$1,002,180.00	\$1,002,180.00	-
Total Revenues	\$1,002,180.00	\$1,002,180.00	-



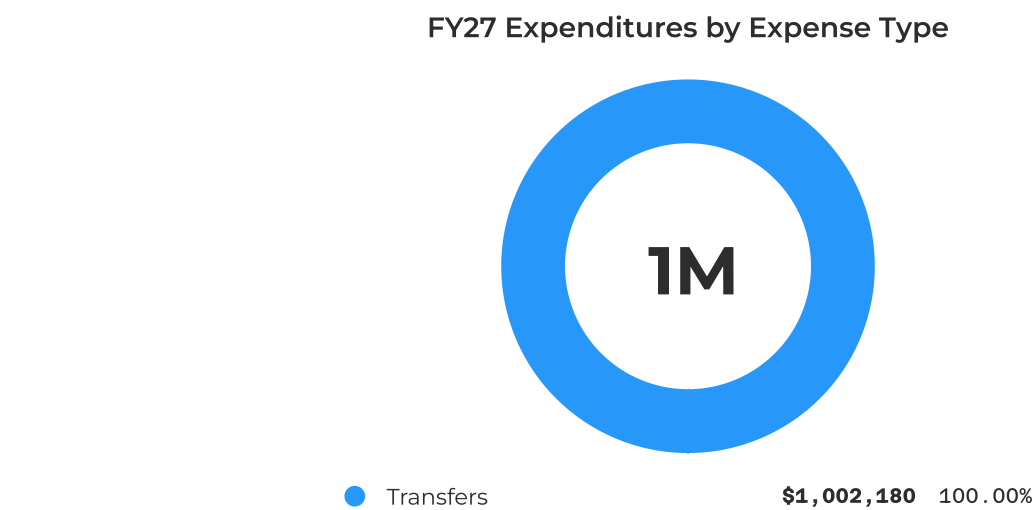
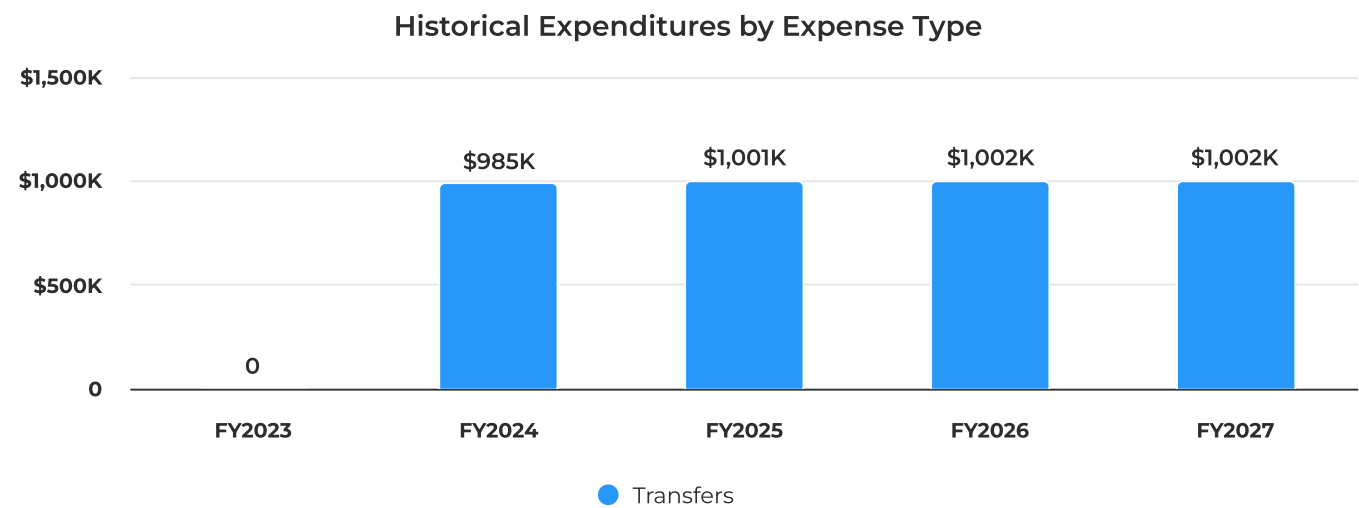
Expenditures by Object



Expenditures by Object

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfer out	\$1,002,180.00	\$1,002,180.00	-
Total Expenditures	\$1,002,180.00	\$1,002,180.00	-

Expenditures by Expense Type

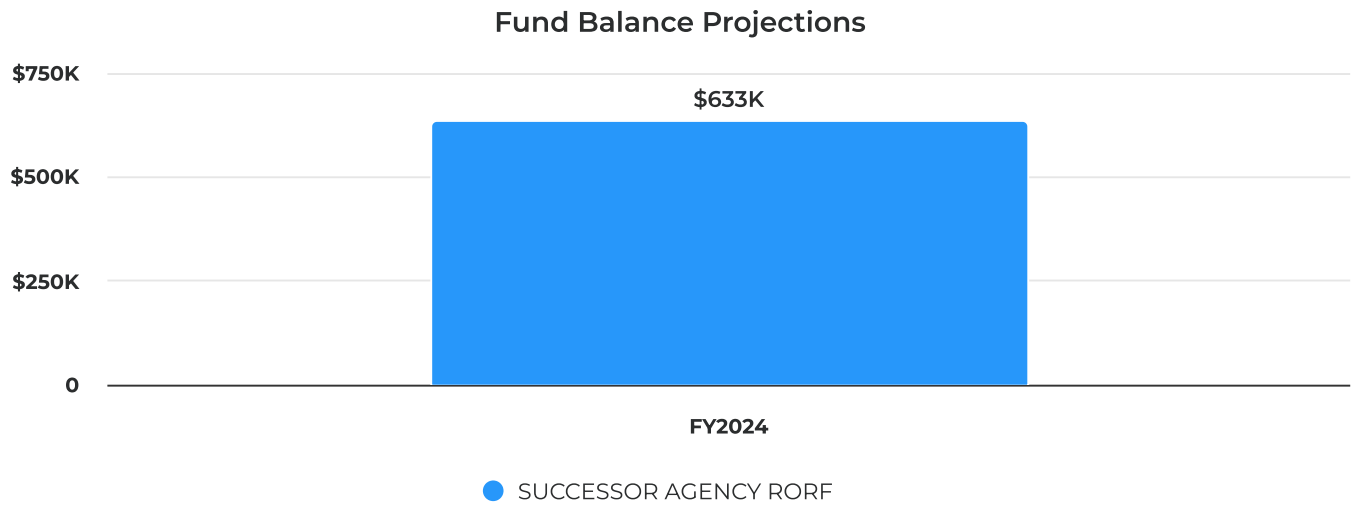


Expenditures by Expense Type

Category	FY 2026 FY 25-26 Mid-Year	FY 2027 Budgeted	FY 2026 FY 25-26 Mid-Year vs. FY 2027 Budgeted (% Change)
Transfers	\$1,002,180.00	\$1,002,180.00	-
Total Expenditures	\$1,002,180.00	\$1,002,180.00	-



Fund Balance



CAPITAL IMPROVEMENT PLAN



Five-Year Capital Improvement Program

For Fiscal Years 2026-27 through 2030-31

Capital Projects

Capital Projects

Project Name	Years	Departments	Type	Total
AJ Padelford Park Expansion	2027	Parks & Recreation (General)	Capital Improvement	\$1,204,000
AJ Padelford Park Facilities Improvement Project	2027	Parks & Recreation (General)	Capital Improvement	\$1,189,000
AJ Padelford Park Playground Resurfacing	2027	Parks & Recreation (General)	Capital Improvement	\$165,000
Artesia Botanical Garden Project	2027 - 2028	Parks & Recreation (General)	Capital Improvement	\$7,350,000
Artesia Park Basketball Court Refurbishment	2027	Parks & Recreation (General)	Capital Improvement	\$40,000
Artesia Park Playground Resurfacing	2028	Parks & Recreation (General)	Capital Improvement	\$330,000
Artesia Park Restroom Replacement Project	2027	Parks & Recreation (General)	Capital Improvement	\$800,000
Artesia Park Tennis Court Refurbishment and Addition of Pickle-Ball	2027	Parks & Recreation (General)	Capital Improvement	\$15,000
Artesia Towne Center Improvements	2027 - 2028	Artesia Towne Center	Capital Improvement	\$255,000
Artesia Water Tower Improvement Project	2027	Public Works Maintenance	Capital Improvement	\$85,000
Bus Stop Improvements at Pioneer Blvd. and at Artesia Blvd.	2027	Public Works Maintenance	Capital Improvement	\$70,590
Citywide License Plate Reader System Expansion	2027	Administrative (General)	Capital Improvement	\$40,000
Climate Action & Adaptation Plan	2027	Administrative (General)	Capital Improvement	\$244,087
Council Chamber Modernization Project	2027	Administrative (General)	Capital Improvement	\$60,000
Dedicated Sergeant Vehicle	2027	Law Enforcement	Capital Improvement	\$0
Electric Vehicle Charging Facility Expansion Project	2027	Public Works Maintenance	Capital Improvement	\$0
Emergency Generators	2027 - 2028	Public Works Maintenance	Capital Improvement	\$709,826
Historical District Trails Project - Phase III Landscaping	2027	Parks & Recreation (General)	Capital Improvement	\$0
Historical Museum Bell Tower	2027	Non departmental	Capital Improvement	\$583,000
HVAC Replacement for City Facilities	2027	Public Works Maintenance	Capital Improvement	\$513,754
Local Hazard Mitigation Plan Update	2027	Administrative (General)	Capital Improvement	\$26,699
Monument Sign Replacement Project	2028	Public Works Maintenance	Capital Improvement	\$350,000
Pedestrian Enhancement Project	2027	Public Works Maintenance	Capital Improvement	\$1,444,087
Pioneer Blvd. Median Improvements	2027	Public Works Maintenance	Capital Improvement	\$111,508
Pioneer Boulevard Traffic Synchronization Project	2027	Public Works Maintenance	Capital Improvement	\$136,000



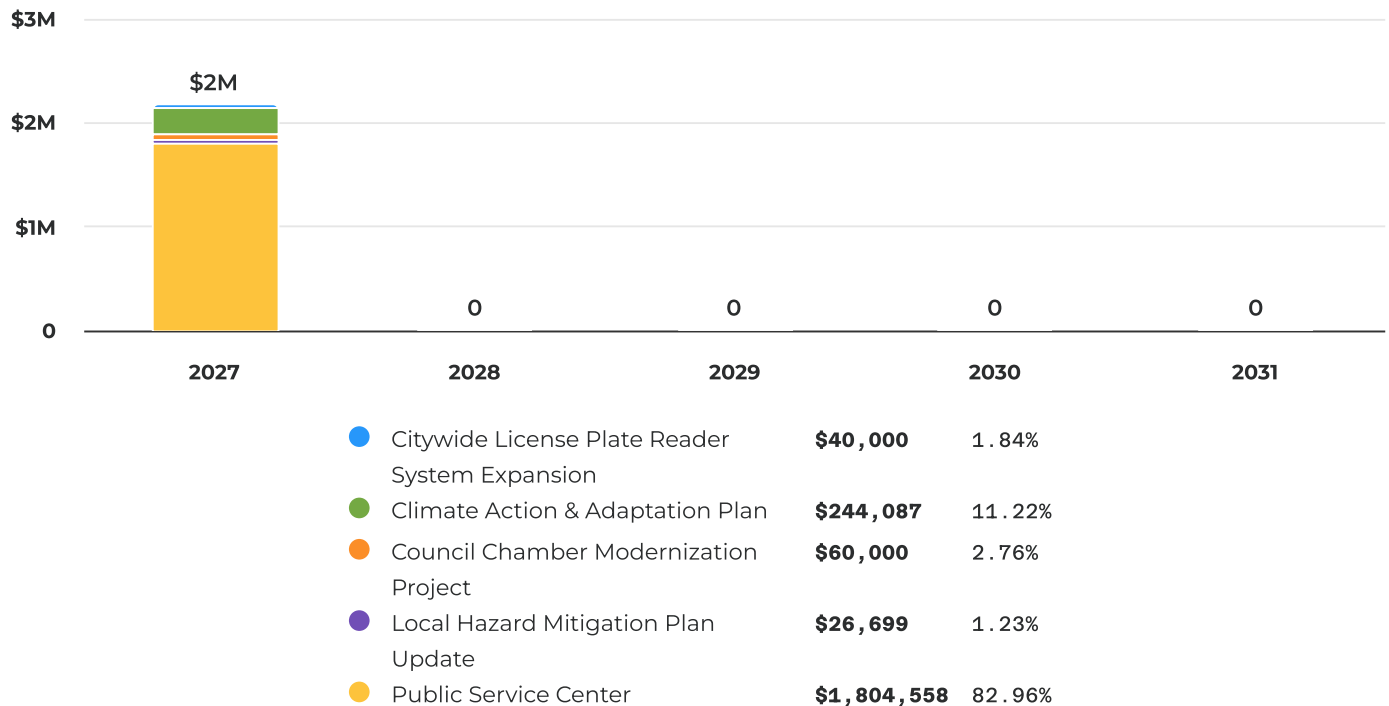
Capital Projects

Project Name	Years	Departments	Type	Total
Public Service Center	2027	Administrative (General)	Capital Improvement	\$1,804,558
Public Works Yard Fire Suppression System	2027	Public Works Maintenance	Capital Improvement	\$0
Roadway Pavement Rehabilitation Project	2027	Public Works Maintenance	Capital Improvement	\$6,600,000
Sidewalk Replacement Project	2027 - 2030	Public Works Maintenance	Capital Improvement	\$484,854
Traffic Signal Upgrades	2027	Public Works Maintenance	Capital Improvement	\$37,450



Administrative (General)

FY27 - FY31 Administrative (General) Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Citywide License Plate Reader System Expansion	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Climate Action & Adaptation Plan	\$244,087	\$0	\$0	\$0	\$0	\$244,087
Council Chamber Modernization Project	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Local Hazard Mitigation Plan Update	\$26,699	\$0	\$0	\$0	\$0	\$26,699
Public Service Center	\$1,804,558	\$0	\$0	\$0	\$0	\$1,804,558
Total Summary of Requests	\$2,175,344	\$0	\$0	\$0	\$0	\$2,175,344

Citywide License Plate Reader System Expansion

Overview

Request Owner	Mario Flores, Management Analyst
Department	Administrative (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Public Safety
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Project Location

11870 169th Street



Description

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.

Details

Type of Project: Other Equipment

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$40K

Total Budget (all years)

\$40K

Project Total

\$40K

Detailed Breakdown**Category****FY2027***In Progress*

Construction/Maintenance

\$40,000**Total****\$40,000**

Funding Sources

FY2027 Budget

\$40K

Total Budget (all years)

\$40K

Project Total

\$40K

Detailed Breakdown**Category****FY2027***In Progress*

General Fund

\$40,000**Total****\$40,000**



Climate Action & Adaptation Plan

Overview

Request Owner	Melissa Burke, Deputy City Manager
Department	Administrative (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Public Safety
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2027

Description

The City of Artesia is developing a Climate Action and Adaptation Plan (CAAP) that will assess and address the impacts of climate change, with a particular emphasis on enhancing the resilience of the City's transportation system. The plan will focus on preparing for extreme weather events such as heatwaves, wildfires, and flooding, and will include evacuation planning and emergency preparedness measures. The CAAP will leverage partnerships, a multidisciplinary approach, and innovative solutions to strengthen infrastructure and guide the City toward a climate-resilient future.

Details

Type of Project: Other Improvements

Benefit to Community

The Climate Action and Adaptation Plan (CAAP) will directly benefit the Artesia community by improving public health, safety, and long-term resilience in the face of growing climate threats. By identifying vulnerabilities in the City's transportation system and planning for extreme weather events such as heatwaves, wildfires, and flooding, the plan will help ensure that residents can safely access essential services and evacuate when necessary. The CAAP will also guide investments that protect critical infrastructure, reducing disruption to daily life during and after climate-related emergencies. More broadly, the plan will position Artesia as a forward-looking, climate-resilient community by promoting sustainable development, reducing emissions, and leveraging partnerships and innovative solutions that benefit current and future residents.

Capital Cost

FY2027 Budget

\$244K

Total Budget (all years)

\$244K

Project Total

\$244K

Detailed Breakdown**Category****FY2027***In Progress*

Planning

\$244,098**Total****\$244,098**

Funding Sources

FY2027 Budget

\$244K

Total Budget (all years)

\$244K

Project Total

\$244K

Detailed Breakdown**Category****FY2027***In Progress*

Measure M

\$27,953

Transportation Planning Grant

\$216,134**Total****\$244,087**



Council Chamber Modernization Project

Overview

Request Owner	Danielle Osborne, Management Analyst
Department	Administrative (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

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.

Details

Type of Project: Other Improvements

Benefit to Community

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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$60,000
Total	\$60,000



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Capital Project Fund	\$60,000
Total	\$60,000



Local Hazard Mitigation Plan Update

Overview

Request Owner	Mario Flores, Management Analyst
Department	Administrative (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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.

Details

Type of Project: Other Improvements

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$26.7K

Total Budget (all years)

\$26.7K

Project Total

\$26.7K

Detailed Breakdown

Category

FY2027

In Progress

Other

\$26,699

Total

\$26,699

Funding Sources

FY2027 Budget

\$26.7K

Total Budget (all years)

\$26.7K

Project Total

\$26.7K

Detailed Breakdown

Category

FY2027

In Progress

General Fund

\$6,675

Transportation Planning Grant

\$20,024

Total

\$26,699



Public Service Center

Overview

Request Owner	Mario Flores, Management Analyst
Department	Administrative (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2028

Description

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.

Details

Type of Project: Buildings

Benefit to Community

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.

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.

Capital Cost

FY2027 Budget

\$1.93M

Total Budget (all years)

\$1.93M

Project Total

\$1.93M

Detailed Breakdown**Category****FY2027***In Progress*

Construction/Maintenance

\$1,900,000

Design

\$29,640**Total****\$1,929,640**

Funding Sources

FY2027 Budget

\$1.8M

Total Budget (all years)

\$1.8M

Project Total

\$1.8M

Detailed Breakdown**Category****FY2027***In Progress*

Capital Project Fund

\$300,000

CNRA

\$29,640

Congressional Earmark

\$925,000

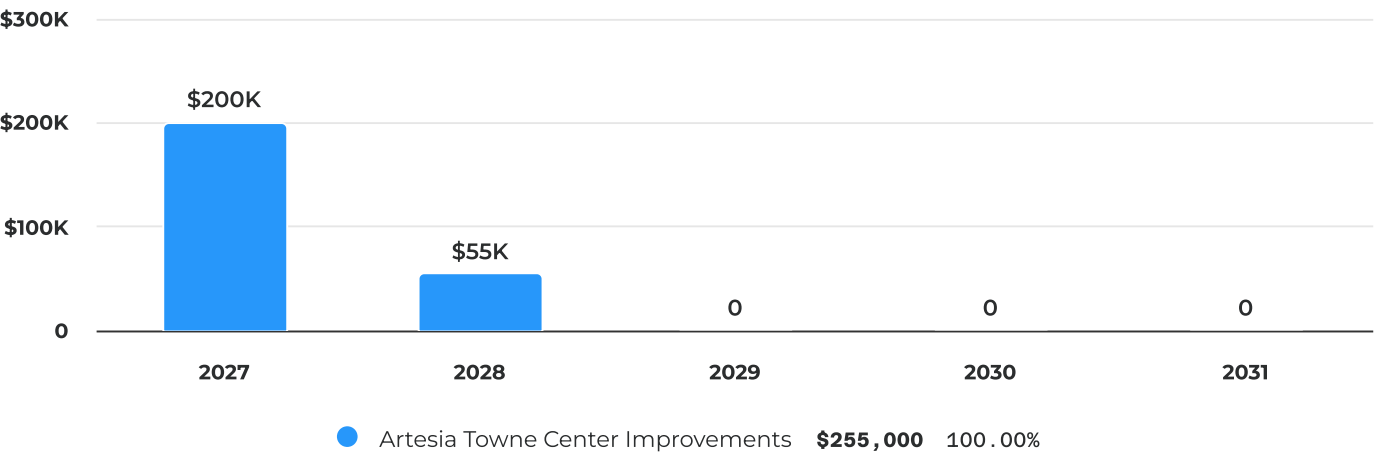
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\$549,918**Total****\$1,804,558**



Artesia Towne Center

FY27 - FY31 Artesia Towne Center Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Artesia Towne Center Improvements	\$200,000	\$55,000	\$0	\$0	\$0	\$255,000
Total Summary of Requests	\$200,000	\$55,000	\$0	\$0	\$0	\$255,000

Artesia Towne Center Improvements

Overview

Request Owner	Jamie Murguia, Finance Manager
Department	Artesia Towne Center
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Facilities
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

Roof re-conditioning of Artesia Towne Center. SureCoat will be applied to the roofs to re-condition them, not remove and replace. The project will be phased over two years, with five sections of roof completed in that timeframe.

Details

Type of Project: Other Improvements

Benefit to Community

Maintenance and beautification of City-owned commercial property.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$255K	\$255K

Detailed Breakdown

Category	FY2027 In Progress	FY2028 In Progress	Total
Construction/Maintenance	\$200,000	\$55,000	\$255,000
Total	\$200,000	\$55,000	\$255,000



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$255K	\$255K

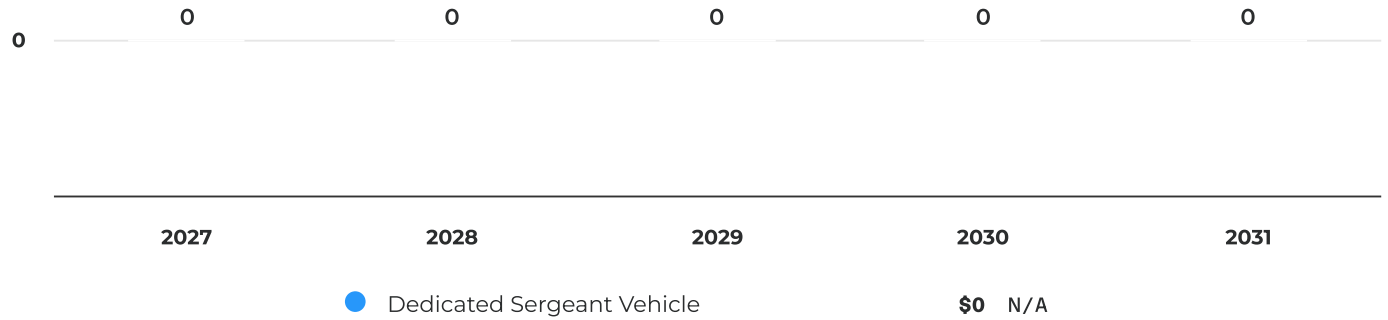
Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
General Fund	\$200,000	\$55,000	\$255,000
Total	\$200,000	\$55,000	\$255,000



Law Enforcement

FY27 - FY31 Law Enforcement Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Dedicated Sergeant Vehicle	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$0	\$0	\$0	\$0	\$0	\$0

Dedicated Sergeant Vehicle

Overview

Request Owner	Melissa Burke, Deputy City Manager
Department	Law Enforcement
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Public Safety
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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.

Details

Type of Project: Automobile and Equipment

Benefit to Community

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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 In Progress
Acquisition	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
In Progress

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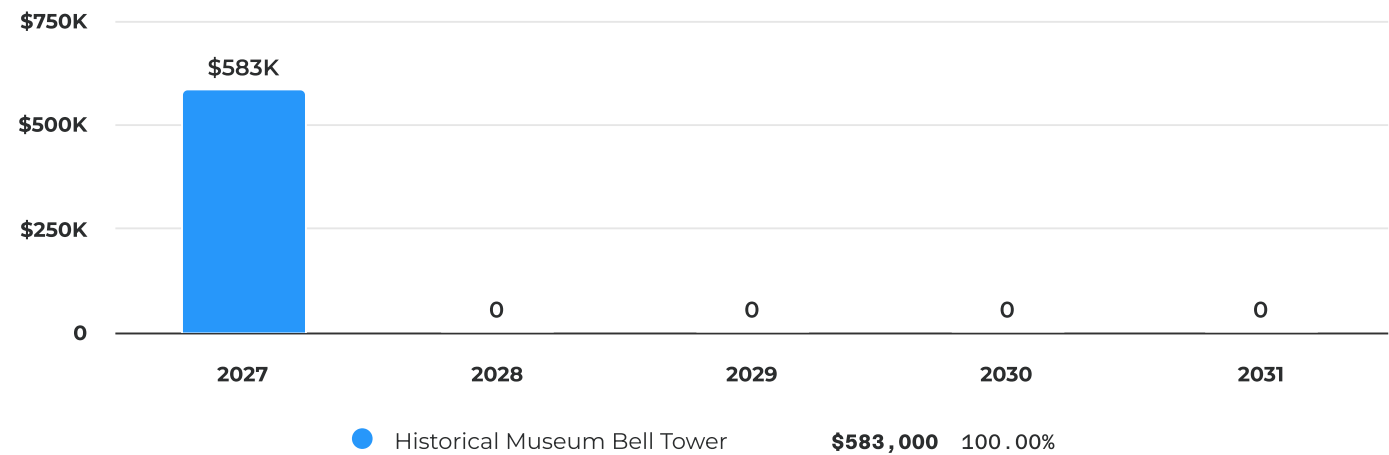
\$0

Total

\$0

Non departmental

FY27 - FY31 Non departmental Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Historical Museum Bell Tower	\$583,000	\$0	\$0	\$0	\$0	\$583,000
Total Summary of Requests	\$583,000	\$0	\$0	\$0	\$0	\$583,000

Historical Museum Bell Tower

Overview

Request Owner	Jamie Murguia, Finance Manager
Department	Non departmental
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

Bell Tower at the Artesia Historical Museum.

Details

Type of Project: Other Improvements

Benefit to Community

Bell Tower at the Artesia Historical Museum.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$583K	\$583K	\$583K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction/Maintenance	\$583,000
Total	\$583,000



Funding Sources

FY2027 Budget

\$583K

Total Budget (all years)

\$583K

Project Total

\$583K

Detailed Breakdown

Category

FY2027

In Progress

Capital Project Fund

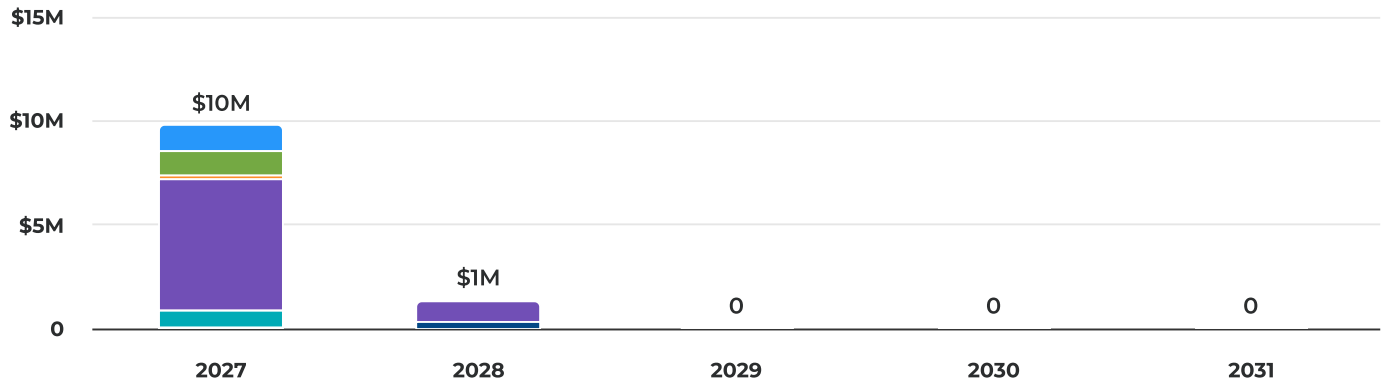
\$583,000

Total

\$583,000

Parks & Recreation (General)

FY27 - FY31 Parks & Recreation (General) Projects



● AJ Padelford Park Expansion	\$1,204,000	10.85%
● AJ Padelford Park Facilities Improvement Project	\$1,189,000	10.72%
● AJ Padelford Park Playground Resurfacing	\$165,000	1.49%
● Artesia Botanical Garden Project	\$7,350,000	66.26%
● Artesia Park Basketball Court Refurbishment	\$40,000	0.36%
● Artesia Park Playground Resurfacing	\$330,000	2.97%
● Artesia Park Restroom Replacement Project	\$800,000	7.21%
● Artesia Park Tennis Court Refurbishment and Addition of Pickle-Ball	\$15,000	0.14%
● Historical District Trails Project - Phase III Landscaping	\$0	0.00%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AJ Padelford Park Expansion	\$1,204,000	\$0	\$0	\$0	\$0	\$1,204,000
AJ Padelford Park Facilities Improvement Project	\$1,189,000	\$0	\$0	\$0	\$0	\$1,189,000
AJ Padelford Park Playground Resurfacing	\$165,000	\$0	\$0	\$0	\$0	\$165,000
Artesia Botanical Garden Project	\$6,350,000	\$1,000,000	\$0	\$0	\$0	\$7,350,000
Artesia Park Basketball Court Refurbishment	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Artesia Park Playground Resurfacing	\$0	\$330,000	\$0	\$0	\$0	\$330,000
Artesia Park Restroom Replacement Project	\$800,000	\$0	\$0	\$0	\$0	\$800,000



Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Artesia Park Tennis Court Refurbishment and Addition of Pickle-Ball	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Historical District Trails Project - Phase III Landscaping	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$9,763,000	\$1,330,000	\$0	\$0	\$0	\$11,093,000



AJ Padelford Park Expansion

Overview

Request Owner	Leslie Nacionales-Tafoya, Management Analyst
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	07/1/2019
Estimated Completion Date	06/30/2028

Project Location

11870 169th Street



Description

The AJ Padelford Park Expansion Project is a grant-funded project which funds the acquisition and development of 10 properties adjacent to the park to increase green and open recreational space.

Details

Type of Project: Land Acquisition

Benefit to Community

The expansion of AJ Padelford Park provides more open and recreational space in a park-poor neighborhood while also increasing public safety by providing visibility and access to the park from the street.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1.2M	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 In Progress
Acquisition	\$496,000
Appraisals	\$5,000
Construction/Maintenance	\$658,000
Other	\$45,000
Total	\$1,204,000



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$1.2M	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
OGALS	\$1,204,000
Total	\$1,204,000



AJ Padelford Park Facilities Improvement Project

Overview

Request Owner	Edith Guerra, Parks and Recreation Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces, Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	12/31/2027

Project Location



Description

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.

Details

Type of Project: Buildings

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$700K

Total Budget (all years)

\$700K

Project Total

\$700K

Detailed Breakdown

Category

FY2027

In Progress

Construction/Maintenance

\$700,000

Total

\$700,000

Funding Sources

FY2027 Budget

\$1.19M

Total Budget (all years)

\$1.19M

Project Total

\$1.19M

Detailed Breakdown

Category

FY2027

In Progress

County Discretionary

\$1,189,000

Total

\$1,189,000



AJ Padelford Park Playground Resurfacing

Overview

Request Owner	Edith Guerra, Parks and Recreation Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	06/1/2026
Estimated Completion Date	07/31/2027

Project Location



Description

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

Details

Type of Project: Other Improvements

Benefit to Community

The existing sand surfacing requires constant upkeep due to displacement and debris. It also poses safety concerns related to inconsistent impact protection. Replacing it with new fall attenuation material will improve safety, accessibility, and durability.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$165K	\$165K	\$165K

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$165,000
Total	\$165,000



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$165K	\$165K	\$165K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
County Discretionary	\$165,000
Total	\$165,000



Artesia Botanical Garden Project

Overview

Request Owner	Leslie Nacionales-Tafoya, Management Analyst
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces, Facilities
Estimated Start Date	01/31/2023
Estimated Completion Date	11/30/2027

Description

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. Funding is available through various sources: HUD funds from the Congressional Project Fund, CNRA funds from State Specified Grants, Technical Assistance Program (TAP) Funds and Competitive Grant Funds from RPOSD, and the City's Development Impact Fees (DIF).

Details

Type of Project: Other Improvements

Benefit to Community

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 initiative aims to enhance local green spaces and provide a botanical garden for community learning and respite with availability for public and private activities. This development not only maximizes the use of city land but also aligns with broader goals of sustainable urban development and beautification.

Capital Cost

FY2027 Budget

\$6.35M

Total Budget (all years)

\$7.39M

Project Total

\$7.39M

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$6,193,455	\$1,000,000	\$7,193,455
Engineering	\$19,500	\$0	\$19,500
Other	\$137,045	\$37,347	\$174,392
Total	\$6,350,000	\$1,037,347	\$7,387,347

Funding Sources

FY2027 Budget

\$6.35M

Total Budget (all years)

\$7.35M

Project Total

\$7.35M

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
CNRA	\$1,500,000	\$0	\$1,500,000
DIF	\$0	\$1,000,000	\$1,000,000
HUD	\$2,850,000	\$0	\$2,850,000
Measure A	\$2,000,000	\$0	\$2,000,000
Total	\$6,350,000	\$1,000,000	\$7,350,000



Artesia Park Basketball Court Refurbishment

Overview

Request Owner	Edith Guerra, Parks and Recreation Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	09/1/2026
Estimated Completion Date	09/30/2026

Project Location



Description

Refurbishment of the Basketball Courts to include crack seal, re-surface, and re-stripe the courts.

Details

Type of Project: Other Improvements

Benefit to Community

Resurfacing the courts will provide better playing surfacing for the community.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$40,000
Total	\$40,000



Funding Sources

FY2027 Budget

\$40K

Total Budget (all years)

\$40K

Project Total

\$40K

Detailed Breakdown

Category

FY2027
In Progress

Measure A

\$40,000

Total

\$40,000

Operational Costs

FY2027 Budget

\$1K

Total Budget (all years)

\$1K

Project Total

\$1K

Detailed Breakdown

Category

FY2027
In Progress

General Maintenance

\$1,000

Total

\$1,000



Artesia Park Playground Resurfacing

Overview

Request Owner	Edith Guerra, Parks and Recreation Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	04/1/2027
Estimated Completion Date	10/30/2027

Project Location



Description

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

Details

Type of Project: Other Improvements

Benefit to Community

The existing sand surfacing requires constant upkeep due to displacement and debris. It also poses safety concerns related to inconsistent impact protection. Replacing it with new fall attenuation material will improve safety, accessibility, and durability.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$165K	\$165K

Detailed Breakdown

Category	FY2028
	<i>In Progress</i>
Construction/Maintenance	\$165,000
Total	\$165,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$330K

Project Total

\$330K

Detailed Breakdown

Category

FY2028

In Progress

Capital Project Fund

\$165,000

General Fund

\$165,000

Total

\$330,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$1K

Project Total

\$1K

Detailed Breakdown

Category

FY2028

In Progress

General Maintenance

\$1,000

Total

\$1,000



Artesia Park Restroom Replacement Project

Overview

Request Owner	Edith Guerra, Parks and Recreation Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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.

Details

Type of Project: Other Improvements

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$625K

Total Budget (all years)

\$625K

Project Total

\$625K

Detailed Breakdown

Category

FY2027

In Progress

Construction/Maintenance

\$625,000

Total

\$625,000

Funding Sources

FY2027 Budget

\$800K

Total Budget (all years)

\$800K

Project Total

\$800K

Detailed Breakdown

Category

FY2027

In Progress

DIF

\$650,000

Measure A

\$150,000

Total

\$800,000

Operational Costs

FY2027 Budget

\$1.5K

Total Budget (all years)

\$1.5K

Project Total

\$1.5K

Detailed Breakdown

Category

FY2027

In Progress

General Maintenance

\$1,500

Total

\$1,500



Artesia Park Tennis Court Refurbishment and Addition of Pickle-Ball

Overview

Request Owner	Edith Guerra, Parks and Recreation Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	08/1/2026
Estimated Completion Date	08/31/2027

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.

Details

Type of Project: Other Improvements

Benefit to Community

The existing court surface is cracked and worn, creating safety concerns and limiting playability. Replacing the net posts and resurfacing the court will preserve the asset and extend its useful life. Adding pickleball striping will expand recreational offerings and allow the space to serve a broader range of community users.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$15,000
Total	\$15,000



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$15K	\$15K	\$15K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Measure A	\$15,000
Total	\$15,000



Historical District Trails Project - Phase III Landscaping

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Parks & Recreation (General)
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Parks and Open Spaces
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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.

Details

Type of Project: Other Improvements

Benefit to Community

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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 In Progress
Other	\$0
Total	\$0



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
In Progress

Measure M

\$0

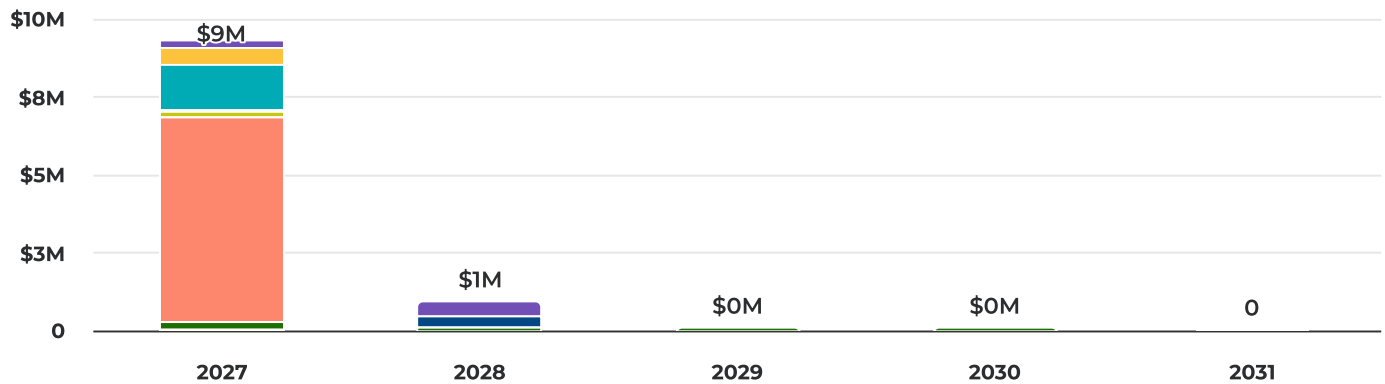
Total

\$0



Public Works Maintenance

FY27 - FY31 Public Works Maintenance Projects



Artesia Water Tower Improvement Project	\$85,000	0.81%
Bus Stop Improvements at Pioneer Blvd. and at Artesia Blvd.	\$70,590	0.67%
Electric Vehicle Charging Facility Expansion Project	\$0	0.00%
Emergency Generators	\$709,826	6.73%
HVAC Replacement for City Facilities	\$513,754	4.87%
Monument Sign Replacement Project	\$350,000	3.32%
Pedestrian Enhancement Project	\$1,444,087	13.70%
Pioneer Blvd. Median Improvements	\$111,508	1.06%
Pioneer Boulevard Traffic Synchronization Project	\$136,000	1.29%
Public Works Yard Fire Suppression System	\$0	0.00%
Roadway Pavement Rehabilitation Project	\$6,600,000	62.60%
Sidewalk Replacement Project	\$484,854	4.60%
Traffic Signal Upgrades	\$37,450	0.36%

Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Artesia Water Tower Improvement Project	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Bus Stop Improvements at Pioneer Blvd. and at Artesia Blvd.	\$70,590	\$0	\$0	\$0	\$0	\$70,590
Electric Vehicle Charging Facility Expansion Project	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Generators	\$236,609	\$473,217	\$0	\$0	\$0	\$709,826



Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
HVAC Replacement for City Facilities	\$513,754	\$0	\$0	\$0	\$0	\$513,754
Monument Sign Replacement Project	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Pedestrian Enhancement Project	\$1,444,087	\$0	\$0	\$0	\$0	\$1,444,087
Pioneer Blvd. Median Improvements	\$111,508	\$0	\$0	\$0	\$0	\$111,508
Pioneer Boulevard Traffic Synchronization Project	\$136,000	\$0	\$0	\$0	\$0	\$136,000
Public Works Yard Fire Suppression System	\$0	\$0	\$0	\$0	\$0	\$0
Roadway Pavement Rehabilitation Project	\$6,600,000	\$0	\$0	\$0	\$0	\$6,600,000
Sidewalk Replacement Project	\$214,854	\$90,000	\$90,000	\$90,000	\$0	\$484,854
Traffic Signal Upgrades	\$37,450	\$0	\$0	\$0	\$0	\$37,450
Total Summary of Requests	\$9,449,852	\$913,217	\$90,000	\$90,000	\$0	\$10,543,069

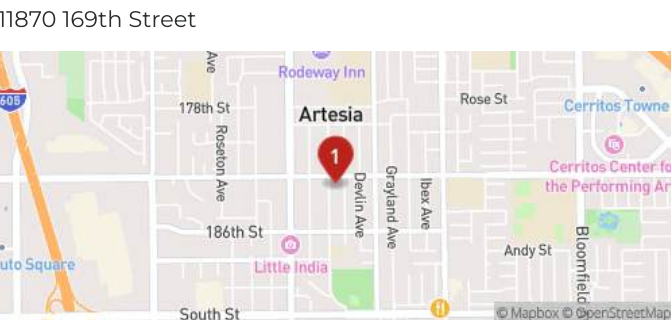


Artesia Water Tower Improvement Project

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location



Description

This project focuses on vital enhancements to maintain and beautify the Artesia Water tower, a prominent city landmark. The project includes a structural power wash and a fresh coat of paint to highlight the tower's architectural features. These updates will preserve the integrity and aesthetic appeal of the Water Tower to ensure it continues to serve as a visual centerpiece of the community.

Details

Type of Project: Infrastructure

Benefit to Community

Regular maintenance, such as power washing and painting, is crucial to protect the Water Tower from environmental wear and corrosion which extends its lifespan and reducing future repair costs. Additionally, enhancing the tower's lighting not only improves its visibility and prominence but also boosts local pride and the tower's role as a community symbol.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$85K	\$85K	\$85K

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$85,000
Total	\$85,000



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$85K	\$85K	\$85K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
General Fund	\$85,000
Total	\$85,000



Bus Stop Improvements at Pioneer Blvd. and at Artesia Blvd.

Overview

Request Owner	Karen Lee, Special Projects Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure, Facilities, Transportation
Estimated Start Date	09/1/2026
Estimated Completion Date	10/31/2026

Description

The project will have two parts: A. Construct a concrete bus pad in front of the bus stop at the southwest corner of Pioneer Blvd. and Artesia Blvd. and B. Make right-of-way improvements to the bus stop at the northeast corner of Pioneer Blvd. and Artesia Blvd. consisting of repairing uplifted sidewalk and removing an unused driveway and replacing with sidewalk.

Details

Type of Project: Pedestrian Enhancement

Benefit to Community

This project will provide important ADA improvements to the right of way for two bus stops located at a high traffic intersection. The improvements align with the City Council goal of Refining Capital Improvement Project Delivery by leveraging grants with City funds for deferred projects.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$70.6K	\$70.6K	\$70.6K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction/Maintenance	\$68,190
Engineering	\$2,400
Total	\$70,590



Funding Sources

FY2027 Budget

\$70.6K

Total Budget (all years)

\$70.6K

Project Total

\$70.6K

Detailed Breakdown

Category

FY2027

In Progress

Prop C

\$70,590

Total

\$70,590

Electric Vehicle Charging Facility Expansion Project

Overview

Request Owner	Karen Lee, Special Projects Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure, Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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:

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.

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.

Details

Type of Project: Other Improvements

Benefit to Community

This project supports the goal of Refine Capital Improvement Project Delivery by completing a project that is scheduled to be completed by June 30, 2026.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction/Maintenance	\$0
Total	\$0

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Prop A	\$0
SC AQMD	\$0
Total	\$0

Emergency Generators

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Facilities
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2028

Project Location

11870 169th Street



Description

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.

Details

Type of Project: Other Equipment

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$237K

Total Budget (all years)

\$710K

Project Total

\$710K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
Construction/Maintenance	\$236,609	\$473,217	\$709,826
Total	\$236,609	\$473,217	\$709,826



Funding Sources

FY2027 Budget

\$237K

Total Budget (all years)

\$710K

Project Total

\$710K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	Total
General Fund	\$236,609	\$473,217	\$709,826
Total	\$236,609	\$473,217	\$709,826

HVAC Replacement for City Facilities

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Facilities
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Project Location



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.

Details

Type of Project: Other Equipment

Benefit to Community

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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$514K	\$514K	\$514K

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$513,754
Total	\$513,754



Funding Sources

FY2027 Budget

\$514K

Total Budget (all years)

\$514K

Project Total

\$514K

Detailed Breakdown

Category

FY2027
In Progress

General Fund

\$513,754

Total

\$513,754

Monument Sign Replacement Project

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure
Estimated Start Date	07/1/2027
Estimated Completion Date	06/30/2028

Description

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:

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)
-

Details

Type of Project: Other Improvements

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

Category

FY2028

In Progress

Other

\$350,000

Total

\$350,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

Category

FY2028

In Progress

Capital Project Fund

\$350,000

Total

\$350,000



Pedestrian Enhancement Project

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure, Transportation, Public Safety
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

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.

Details

Type of Project: Infrastructure

Benefit to Community

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.



Capital Cost

FY2027 Budget

\$1.39M

Total Budget (all years)

\$1.39M

Project Total

\$1.39M

Detailed Breakdown

Category

FY2027

In Progress

Construction/Maintenance

\$950,000

Engineering

\$444,087

Total

\$1,394,087

Funding Sources

FY2027 Budget

\$1.44M

Total Budget (all years)

\$1.44M

Project Total

\$1.44M

Detailed Breakdown

Category

FY2027

In Progress

Measure M

\$700,000

Measure R

\$250,000

SB1 RMRA

\$444,087

STPL

\$50,000

Total

\$1,444,087



Pioneer Blvd. Median Improvements

Overview

Request Owner	Karen Lee, Special Projects Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Transportation, Infrastructure
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

The City of Artesia will remove fountains installed in medians along Pioneer Blvd. that are now inoperable and replace them with landscaping with stormwater capture elements in their place.

Project will be along Pioneer Blvd. From 166th St to 183rd St

Details

Type of Project: Infrastructure

Benefit to Community

This project meets the City Council's goal of City Beautification by removing a long-standing eyesore and replacing it with landscaping and attractive features that will help capture stormwater.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$112K	\$112K	\$112K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Construction/Maintenance	\$107,308
Engineering	\$1,200
Planning	\$3,000
Total	\$111,508



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$112K	\$112K	\$112K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>
Prop C	\$16,508
STPL	\$95,000
Total	\$111,508

Pioneer Boulevard Traffic Synchronization Project

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Transportation, Infrastructure
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

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.

Locations in Artesia:

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
-

Details

Type of Project: Traffic Signal Synchronization

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$136K

Total Budget (all years)

\$136K

Project Total

\$136K

Detailed Breakdown

Category

FY2027

In Progress

Other

\$136,000

Total

\$136,000

Funding Sources

FY2027 Budget

\$136K

Total Budget (all years)

\$136K

Project Total

\$136K

Detailed Breakdown

Category

FY2027

In Progress

Prop C

\$136,000

Total

\$136,000



Public Works Yard Fire Suppression System

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Facilities
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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.

Details

Type of Project: Buildings

Benefit to Community

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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$0
Total	\$0



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 In Progress
General Fund	\$0
Total	\$0



Roadway Pavement Rehabilitation Project

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure, Transportation
Estimated Start Date	07/1/2026
Estimated Completion Date	06/30/2027

Description

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.

Details

Type of Project: Infrastructure

Benefit to Community

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).

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$6.6M	\$6.6M	\$6.6M

Detailed Breakdown

Category	FY2027 In Progress
Construction/Maintenance	\$6,000,000
Engineering	\$600,000
Total	\$6,600,000



Funding Sources

FY2027 Budget

\$6.6M

Total Budget (all years)

\$6.6M

Project Total

\$6.6M

Detailed Breakdown

Category

FY2027

In Progress

Congressional Earmark

\$6,000,000

SB1 RMRA

\$600,000

Total

\$6,600,000



Sidewalk Replacement Project

Overview

Request Owner	Mario Flores, Management Analyst
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2026

Description

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.

Details

Type of Project: Other Improvements

Benefit to Community

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.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$215K	\$485K	\$485K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
Construction/Maintenance	\$214,854	\$90,000	\$90,000	\$90,000	\$484,854
Total	\$214,854	\$90,000	\$90,000	\$90,000	\$484,854



Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$215K	\$485K	\$485K

Detailed Breakdown

Category	FY2027 <i>In Progress</i>	FY2028 <i>In Progress</i>	FY2029 <i>In Progress</i>	FY2030 <i>In Progress</i>	Total
CDBG	\$214,854	\$90,000	\$90,000	\$90,000	\$484,854
Total	\$214,854	\$90,000	\$90,000	\$90,000	\$484,854



Traffic Signal Upgrades

Overview

Request Owner	Ernesto Sanchez, Public Works Manager
Department	Public Works Maintenance
Type	Capital Improvement
Project Type	Capital Improvement
Request Groups	Infrastructure, Transportation
Estimated Start Date	07/1/2025
Estimated Completion Date	06/30/2028

Description

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.

Locations:

1. 183rd Street and Clarkdale Avenue
 2. Artesia Boulevard and Elaine Avenue
 3. South Street and Norwalk Boulevard
 4. South Street and Clarkdale Avenue
-

Details

Type of Project: Traffic Signal Upgrade

Benefit to Community

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.

Capital Cost

FY2027 Budget

\$37.5K

Total Budget (all years)

\$37.5K

Project Total

\$37.5K

Detailed Breakdown

Category

FY2027

In Progress

Construction/Maintenance

\$37,450

Total

\$37,450

Funding Sources

FY2027 Budget

\$37.5K

Total Budget (all years)

\$37.5K

Project Total

\$37.5K

Detailed Breakdown

Category

FY2027

In Progress

Prop C

\$37,450

Total

\$37,450

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.