



## CITY OF SAN FERNANDO CITY COUNCIL

### MEETING AGENDA SPECIAL MEETING (CLOSED SESSION) – 5:15 PM SPECIAL MEETING (OPEN SESSION) – 6:00 PM MONDAY, JUNE 30, 2025

CITY HALL COUNCIL CHAMBERS  
117 MACNEIL STREET  
SAN FERNANDO, CA 91340

Please visit the City's YouTube channel to live stream and watch previously recorded City Council meetings, which is also available with Spanish subtitles at:  
<https://www.youtube.com/c/CityOfSanFernando>

In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification/accommodation to attend or participate in this meeting, including in-person translation services, or other services please call the City Clerk Department at (818) 898-1204 or email at [cityclerk@sfcity.org](mailto:cityclerk@sfcity.org) at least 2 business days prior to the meeting.

#### **CALL TO ORDER - SPECIAL MEETING**      **5:15 P.M. (CLOSED SESSION)**

#### **ROLL CALL**

#### **APPROVAL OF SPECIAL MEETING AGENDA (CLOSED SESSION)**

#### **PUBLIC STATEMENTS FOR SPECIAL MEETING (CLOSED SESSION)**

There will be a three (3) minute limitation for each member of the audience who wishes to make comments relating to City Business. Anyone wishing to speak, please fill out the blue form located at the Council Chambers entrance and submit it to the City Clerk. When addressing the City Council, please speak into the microphone and voluntarily state your name and address.

#### **RECESS TO CLOSED SESSION**

- A) CLOSED SESSION PURSUANT TO GOVERNMENT CODE SECTION 54957(A) - SECURITY, PUBLIC FACILITIES AND CITY SERVICES:

Consultation with the Chief of Police

## **SAN FERNANDO CITY COUNCIL**

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#### **B) CLOSED SESSION PURSUANT TO GOVERNMENT CODE SECTION 54956.9(D)(4) – ANTICIPATED LITIGATION:**

One (1) matter

#### **RECONVENE FROM SPECIAL MEETING AND REPORT OUT FROM CLOSED SESSION**

### **PUBLIC PARTICIPATION OPTIONS**

#### **WATCH THE MEETING**

Live stream with audio and video, via YouTube, at: <https://www.youtube.com/c/CityOfSanFernando>

#### **SUBMIT PUBLIC COMMENT IN PERSON**

Members of the public may provide comments in person in the City Council Chambers during the Public Comments section of the Agenda by submitting a comment card to the City Clerk.

#### **SUBMIT PUBLIC COMMENT VIA EMAIL**

Members of the public may submit comments **by email** to [cityclerk@sfcity.org](mailto:cityclerk@sfcity.org) no later than **12:00 p.m. the day of the meeting**, to ensure distribution to the City Council prior to consideration of the agenda. Comments received via email will be distributed to the City Council and made part of the official public record of the meeting.

#### **CALL-IN TO PROVIDE PUBLIC COMMENT LIVE DURING THE MEETING**

Members of the public may **call-in between 6:00 p.m. and 6:15 p.m.** Comments will be heard in the order received, and limited to three minutes. If necessary, the call-in period may be extended by the Mayor. Note: This is audio only and no video.

**Call-in Telephone Number: (669) 900-6833**

**Meeting ID: 833 6022 0211**

**Passcode: 924965**

When connecting to the Zoom meeting to speak, you will be placed in a virtual “waiting area,” with your audio disabled, until it is your turn to speak and limited to three minutes.

**CALL TO ORDER      6:00 P.M. (OPEN SESSION)**

#### **ROLL CALL**

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#### **TELECONFERENCING REQUESTS/DISCLOSURE**

Recommend consideration of requests received for remote teleconference meeting participation made by members of the City's legislative bodies, as permitted under the provisions of Assembly Bill (AB) 2449, Government Code Section 54953, and the City of San Fernando adopted Resolution No. 8215, effective March 1, 2023.

#### **PLEDGE OF ALLEGIANCE**

Led by City Clerk Julia Fritz

#### **APPROVAL OF MEETING AGENDA**

Recommend that the City Council approve the agenda as presented and move that all ordinances presented tonight be read in title only as authorized under Government Code Section 36934.

#### **DECORUM AND ORDER**

The City Council, elected by the public, must be free to discuss issues confronting the City in an orderly environment. Members of the public attending City Council meetings shall observe the same rules of order and decorum applicable to the City Council (SF Procedural Manual). Any person making impertinent derogatory or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting, may be removed from the room if the Presiding Officer so directs the sergeant-at-arms and such person may be barred from further audience before the City Council.

#### **PUBLIC STATEMENTS**

Members of the public **may provide comments in person in the City Council Chambers** during the Public Comments section of the Agenda by submitting a comment card to the City Clerk.

Members of the public may submit comments by email to [cityclerk@sfcity.org](mailto:cityclerk@sfcity.org) no later than **12:00 p.m. the day of the meeting** to ensure distribution to the City Council and made part of the official public record of the meeting.

Members of the public may provide **a live public comment by calling in between 6:00 p.m. and 6:15 p.m. CALL-IN INFORMATION: Telephone Number: (669) 900-6833; Meeting ID: 833 6022 0211; Passcode: 924965**

#### **PUBLIC HEARINGS**

- 1) A CONTINUED PUBLIC HEARING TO CONSIDER ADOPTING A RESOLUTION APPROVING THE FISCAL YEAR 2025-2026 CITY BUDGET, AND ADOPT A RESOLUTION TO FUND THE CITY'S SECTION 115 TRUST FOR RETIREE HEALTH BENEFITS**

Recommend that the City Council:

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- a. Conduct a Public Hearing;
- b. Review and discuss the Fiscal Year 2025-2026 Proposed Budget;
- c. Pending public testimony, adopt Resolution No. 8390 approving the Fiscal Year 2025-2026 Budget, subject to such modifications or amendments as may be stated by the City Council in its motion to approve the Resolution; and
- d. Approve Budget Resolution No. 8391 appropriating \$500,000 from General Fund Reserves to the Section 115 Trust for the purpose of setting aside designated funding to be used towards paying future retiree medical benefits.

### **ADMINISTRATIVE REPORTS**

#### **2) DISCUSSION AND CONSIDERATION REGARDING EMERGENCY FOOD DISTRIBUTION CENTERS**

This item was agendaized by Councilmember Victoria Garcia.

#### **3) DISCUSSION AND CONSIDERATION TO CONTACT FEDERAL REPRESENTATIVES FOR INFORMATION ON IMMIGRATION ENFORCEMENT IN THE CITY**

This item was agendaized by Councilmember Victoria Garcia.

### **STAFF COMMUNICATION INCLUDING COMMISSION UPDATES**

### **GENERAL CITY COUNCIL/BOARD MEMBER COMMENTS AND LIAISON UPDATES**

**ADJOURNMENT** The meeting will adjourn to its regular meeting on July 7, 2025.

#### **AFFIDAVIT OF POSTING**

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the City Hall bulletin board not less than 72 hours prior to the meeting.

Dated: \_\_\_\_\_ at: \_\_\_\_\_

Signed By: \_\_\_\_\_

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*Agendas and complete Agenda Packets (including staff reports and exhibits related to each item) are posted on the City's Internet website [www.sfcity.org](http://www.sfcity.org). These are also available for public reviewing prior to a meeting in the City Clerk Department. Any public writings distributed by the City Council to at least a majority of the Councilmembers regarding any item on this regular meeting agenda will also be made available at the City Clerk Department at City Hall located at 117 Macneil Street, San Fernando, CA, 91340 during normal business hours. In addition, the City may also post such documents on the City's website at [www.sfcity.org](http://www.sfcity.org). In accordance with the Americans with Disabilities Act of 1990, if you require a disability-related modification/accommodation to attend or participate in this meeting, including auxiliary aids or services please call the City Clerk Department at (818) 898-1204 or [cityclerk@sfcity.org](mailto:cityclerk@sfcity.org) at least 48 hours prior to the meeting.*

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# **Special Meeting San Fernando City Council**

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## AGENDA REPORT

**To:** Mayor Mary Mendoza and Councilmembers

**From:** Nick Kimball, City Manager  
By: Erica D. Melton, Director of Administrative Services/City Treasurer

**Date:** June 30, 2025

**Subject:** A Continued Public Hearing to Consider Adopting a Resolution Approving the Fiscal Year 2025-2026 City Budget, and Adopt a Resolution to Fund the City's Section 115 Trust for Retiree Health Benefits

### RECOMMENDATION:

It is recommended that the City Council:

- a. Conduct a Public Hearing;
- b. Review and discuss the Fiscal Year (FY) 2025-2026 Proposed Budget;
- c. Pending public testimony, adopt Resolution No. 8390 (Attachment "A") approving the Fiscal Year (FY) 2025-2026 Budget, subject to such modifications or amendments as may be stated by the City Council in its motion to approve the Resolution; and
- d. Approve Budget Resolution No. 8391 (Attachment "B") appropriating \$500,000 from General Fund Reserves to the Section 115 Trust for the purpose of setting aside designated funding to be used towards paying future retiree medical benefits.

### BACKGROUND:

1. On February 17, 2025, the City Council received and filed the Annual Comprehensive Financial Report for the fiscal year ending June 30, 2024. Subsequently on March 3, 2025, the City Council received and filed the FY 2024-2025 Mid-Year Budget update and FY 2025-2026 Budget Outlook. This marked the kick-off of the Fiscal Year 2025-2026 Budget Season.
2. On February 24, 2025, the City Council held a Special Study Session to review the 2022-2026 Strategic Goals and discuss Fiscal Year 2025-2026 City Council Priorities.

**A Continued Public Hearing to Consider Adopting a Resolution Approving the Fiscal Year 2025-2026 City Budget, and Adopt a Resolution to fund the City's Section 115 Trust for Retiree Health Benefits**

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3. On March 24, 2025, the Director of Administrative Services hosted the biannual Local Transaction Tax Town Hall for the community to receive important information on the City transaction tax proceeds, provide a forum to ask questions to staff and provide feedback and receive information regarding the FY 2025-2026 Budget Calendar.
4. The Director of Administrative Services presented the FY 2025-2026 Budget Calendar to the Education Commission (March 25<sup>th</sup>), Transportation & Public Safety Commission (April 3<sup>rd</sup>), Parks, Wellness, and Recreation Commission (April 10<sup>th</sup>) and Planning and Preservation Commission (April 14<sup>th</sup>).
5. Throughout April 2025, the City Manager and Director of Administrative Services met with each Department to develop the FY 2025-2026 City Manager's Proposed Budget, which includes revenues and expenditures for the General Fund, Enterprise Funds, and all Special Revenue Funds.
6. On May 5, 2025, the Fiscal Year 2025-2026 Proposed Budget was made available to the City Council, and subsequently posted to the City's website ([SFCITY.ORG/Finance/#Financial-Documents](https://www.sfcity.org/Finance/#Financial-Documents)).
7. On May 13, 2025, an in-person and virtual (YouTube) Proposed Budget Town Hall Meeting was held.
8. On May 19, 2025, the City Council continued the Budget Study Session to the May 27, 2025 Special City Council Meeting.
9. On May 27, 2025, the City Council conducted Budget Study Session No. 1 with presentations from the City Manager's Office, City Clerk, Administrative Services, Community Development, Recreation & Community Services, Police and Public Works Departments.
10. On June 2, 2025, the City Council conducted Budget Study Session No. 2 to continue discussion of the proposed budget for the Community Development, Recreation & Community Services, and Public Works departments.
11. On June 16, 2025, the City Council continued the Public Hearing to a Special City Council Meeting scheduled for June 30, 2025.

**ANALYSIS:**

Budget Overview.

The theme of the FY 2025-2026 City Manager's Proposed Budget is *"Prioritizing Financial Stability during Economic Uncertainty."* Due to the forecasted economic uncertainty over the next 12 to 18 months, the FY 2025-2026 Proposed Budget adopts a conservative approach. It holds revenue

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expectations steady and focused recommended enhancements on one-time investments or ongoing costs that were offset by increased revenue, decreased expenditures, or are essential for maintaining organizational stability and uninterrupted service delivery.

The recommended resources included in the FY 2025-2026 Budget address one (1) or more of the following parameters:

1. Advance or respond to the City Council priorities identified during the Special Study Session on *City Council Goals and Priorities* in February 2025;
2. Reorganize Department operations to better position each functional area to move City Council Goals and Priorities forward while minimizing the impact on other post-employment benefits;
3. Invest in technology to give staff better tools to work more effectively, streamline workflows, and improve service delivery to move City Council Goals and Priorities forward; and/or
4. Prioritize enhancements that support financial and operational stability during economic uncertainty.

City departments submitted enhancement requests totaling \$1,057,115 for the FY 2025–2026 budget. Of these, \$309,670 is recommended in the Proposed Budget, comprising:

- \$88,360 in one-time enhancements
- \$221,310 in ongoing enhancements

More detailed information on all enhancements is included in the “Recommended Enhancements” section of proposed budget document and Attachment “C”.

Overall, the General Fund has a budget surplus of approximately \$149,340, indicating that total revenues exceed total expenditures. City Council members have submitted additional recommendations for further discussion to utilize the surplus towards agreed priorities (Attachment “D”).

Measure A and Measure SF.

In June 2013, San Fernando voters approved Measure A, a 0.50% local transaction use tax, initially set for seven (7) years. In November 2018, voters approved to extend the tax indefinitely, ensuring financial stability for the City.

In November 2020, San Fernando voters approved Measure SF, adding an additional 0.25% local transaction use tax. This brought the total local transaction use tax to 0.75%, effective April 1, 2021. This effort was critical to keep sales tax local and avoid other taxing entities from imposing a regional transaction tax that would not directly benefit the local community.

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For FY 2025-2026, the combined Local Transaction Use Tax is projected to generate approximately \$4.8 million. These funds will continue to be used to support services to the community, implement the City's 2022-2026 Strategic Goals, and protect rainy day fund reserves (reserve funds for unforeseen financial challenges). More details on the City's Local Transaction Use Tax expenditures can be found in the City Manager's Budget Message in the Proposed Budget document.

Capital Improvements.

The FY 2025-2026 Proposed Budget includes funding for a number of critical capital improvement projects to address the backlog of deferred maintenance and infrastructure needs, including;

- \$1.2 million for Phase 4 of the Citywide Slurry Seal Project
- \$1.8 million for water system improvements
- \$1.2 million for sewer system improvements

Funding for these capital improvements is provided primarily through Special Revenue Funds, Capital Grant Funds, and Enterprise Funds.

More detailed information regarding the FY 2025-2026 Proposed Capital Improvement Program may be found in Section VI. "Capital Improvement Projects" of proposed budget document.

Budget Adoption Resolution.

The Budget Resolution (Attachment "A") authorizes staff to execute routine budget-related items without requiring additional City Council action, including the authority to:

- Update the Department work programs based on direction received from the City Council at the Budget Study Session.
- Carry over and re-budget unspent Community Investments Funds from prior years.
- Carry over and re-budget encumbered operational accounts and unexpended account balances for Capital Improvement Projects from FY 2024-2025 to FY 2025-2026 with the approval of the City Manager.
- Transfer appropriations within departmental budgets (e.g., from one (1) division to another within the same department) with the approval of the City Manager, provided it does not result in a net increase to the department's total appropriation.

**A Continued Public Hearing to Consider Adopting a Resolution Approving the Fiscal Year 2025-2026 City Budget, and Adopt a Resolution to fund the City's Section 115 Trust for Retiree Health Benefits**

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- Increase revenue and expenditure appropriations provided the adjustment to revenues equals or exceeds the adjustment to expenditures. These types of adjustments typically occur during the year for items such as grants, services that are fully reimbursed by applicants, and tax audits that are conducted on a contingency basis.
- Open Blanket Purchase Orders for the purchase of routine goods and services provided the cost does not exceed the budget adopted by the City Council.

The Budget Resolution has been amended from prior years, with the exclusion of authority of the City Manager or his/her designee to increase revenues and appropriations for all grant funded programs and projects. In line with current practice and to maintain consistency, all grant funded programs will be presented to the City Council for authorization going forward.

**Section 115 Budget Resolution.**

In addition to a defined benefit pension plan, the City provides other post-employment benefits (OPEB), specifically, retiree health benefits. Employees that service retire or disability retire directly from the City of San Fernando receive some level of lifetime paid healthcare benefit. City Retiree Health benefits are included in the 2024-2025 Proposed Budget to be paid directly from the City's General Fund on an annual "pay-as-you-go" basis.

Additionally, the City has taken significant steps towards addressing the unfunded liability, currently valued at \$40.3 million, by setting aside designated funding to be used towards paying future retiree medical benefits. In Fiscal Years 2022-2023, 2023-2024 and 2024-2025 Adopted Budgets, the City Council authorized \$500,000 for each year towards the Pension Trust. With the uncertainty of the economic environment, flat revenue projections provided limited ability to fund from operating revenues within the 2025-2026 Budget. The City has maintained a healthy fund balance reserve totaling \$10,988,667 as of the last audited financials dated June 30, 2024, which represents 41% of operating expenditures. This amount exceeds the City's General Fund Reserve Policy of 20%.

In turn, staff recommends authorization to appropriate \$500,000 from General Fund Balance Reserves to fund the City's Section 115 Trust for retiree health benefits for Fiscal Year 2025-2026.

**BUDGET IMPACT:**

The total Proposed Budget including adjustments (Exhibit "1" to Attachment "A") for all funds is approximately \$55.1 million. In accordance with the City's Budget Policy, the FY 2025-2026 Proposed General Fund Budget represents a balanced budget, with General Fund revenues of \$28.8 million, expenditures of \$28.6 million, proposed enhancements of \$266,670, for a remaining surplus of \$149,340.

**A Continued Public Hearing to Consider Adopting a Resolution Approving the Fiscal Year 2025-2026 City Budget, and Adopt a Resolution to fund the City's Section 115 Trust for Retiree Health Benefits**

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**CONCLUSION:**

It is recommended that the City Council conduct a public hearing, review the FY 2025-2026 Proposed Budget and allocate the resources required to move the 2022-2026 Strategic Goals and Council Priorities forward in the upcoming fiscal year, and pending public testimony, adopt Resolution No. 8390, as amended by the City Council in its motion to approve the resolution, if applicable. It is also recommended that City Council adopt Resolution No. 8391 authorizing the appropriation of \$500,000 from General Fund Balance Reserves to fund the City's Section 115 Trust for retiree health benefits for Fiscal Year 2025-2026.

**ATTACHMENTS:**

- A. Resolution No. 8390 – Fiscal Year 2025-2026 Budget, including:
  - Exhibit 1: Adjustments to the Proposed Budget
  - Exhibit 2: Summary of Revenues – By Fund
  - Exhibit 3: Summary of Appropriations by Fund – By Type
  - Exhibit 4: Summary of General Fund Revenues – By Type
  - Exhibit 5: Summary of General Fund Appropriations – By Division
  - Exhibit 6: Capital Improvement Program
  - Exhibit 7: Summary of Blanket Purchase Orders
- B. Resolution No. 8391 – Section 115 Budget Resolution
- C. Fiscal Year 2025-2026 Proposed Budget – Enhancement Request Summary
- D. Fiscal Year 2025-2026 – City Council Enhancement Recommendations

**RESOLUTION NO. 8390**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN FERNANDO, CALIFORNIA, ADOPTING A BUDGET FOR THE FISCAL YEAR 2025-2026 AND ESTABLISHING ESTIMATED REVENUES AND APPROPRIATIONS AS DESCRIBED HEREIN**

**WHEREAS**, the City Council has received and considered a proposed budget for Fiscal Year (FY) 2025-2026, commencing July 1, 2025, and ending June 30, 2026; and

**WHEREAS**, the City Council has reviewed and modified the proposed budget and conducted a Public Hearing on the budget on June 30, 2025; and

**WHEREAS**, the City Council has determined that it is necessary for the efficient management of the City that certain sums raised from revenues, transfers, and reserves of the City be appropriated to the various departments, offices, agencies and activities of the City;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

**SECTION 1.** An annual budget for the City of San Fernando for the fiscal year beginning July 1, 2025, and ending June 30, 2026, a copy of which is on file in the City Clerk's Office (the "Annual Budget"), is hereby adopted; that Annual Budget being the proposed budget, as amended, modified and corrected in open study sessions before the City Council.

**SECTION 2.** The sums of money set forth in the Annual Budget are hereby appropriated from the revenues and the reserves of the City of San Fernando to the respective funds and accounts therein set forth for expenditure during Fiscal Year 2025-2026 for each of the several objects of Salaries and Wages, Operations and Maintenance, Capital Outlay and Public Improvements.

**SECTION 3.** The sums of money set forth in Exhibits "1", "2", "3", "4", "5", "6" and "7" are hereby appropriated to the following named departments, offices, agencies and activities of the City for expenditures during Fiscal Year 2025-2026 as shown in Exhibits "1", "2", "3", "4", "5", "6" and "7".

**SECTION 4.** Work programs in the published adopted budget shall be revised to reflect necessary updates and direction from the City Council on May 27, 2025, and June 2, 2025.

**SECTION 5.** Account balances that are encumbered as of June 30, 2025, may be carried over and re-budgeted in the fiscal year 2025-2026 budget with the approval of the City Manager or his/her designee.

**SECTION 6.** The unexpended account balances, as of June 30, 2025, for Capital expenditures, capital grants, and Capital Improvement Projects may be carried over and re-budgeted in the fiscal year 2025-2026 budget with the approval of the City Manager or his/her designee, provided it does not exceed the prior year adjusted budget.

**SECTION 7.** Appropriation transfers may be made within departmental budgets from one functional category to another or from one division or section to another with the approval of the City Manager or his/her designee, provided there is no net increase in the department's total appropriation.

**SECTION 8.** Appropriation transfers to cover retirement/termination related leave payoffs and debt service payments may be made to/from the non-departmental contingency account to accounts within the budget categories of the various departments, divisions and offices with the approval of the City Manager or his/her designee.

**SECTION 9.** The City Manager or his/her designee is authorized to increase revenues and appropriations to cover contract costs incurred in connection with tax audits that are incurred on a contingency fee basis, provided the adjustment to revenues equals or exceeds the adjustment to appropriations.

**SECTION 10.** The City Manager or his/her designee is authorized to increase revenues and appropriations to cover contract costs such as reimbursable planning services, recreation enrichment classes, youth sports programs or other services that will be reimbursed by an applicant, provided the adjustment to revenues equals or exceeds the adjustment to appropriations.

**SECTION 11.** The Purchasing Officer is authorized hereunder to proceed with purchases of goods and services under Blanket Purchase Orders for vendors identified in Exhibit "7" provided the total cost for goods and services does not exceed the "not-to-exceed" amount for each vendor. The Purchasing Officer is authorized to increase each Blanket Purchase Order identified in Exhibit "7" in an amount not-to-exceed the Purchasing Officer's purchasing authority of \$25,000 per Blanket Purchase Order.

**SECTION 12.** No such carry overs or transfers authorized pursuant to the foregoing paragraphs shall be construed as establishing additional regular positions without prior approval of the City Council.

**SECTION 13.** The City Manager or his/her designee is authorized to carry over any unspent funds from the Community Investment funds from all prior fiscal years.

**SECTION 14.** The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the Office of the City Clerk.

**PASSED, APPROVED, AND ADOPTED** this 30<sup>th</sup> day of June 2025.

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Mary Mendoza, Mayor of the City of  
San Fernando, California

**ATTEST:**

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Julia Fritz, City Clerk



CERTIFICATION

I, City Clerk of the City of San Fernando, California, do hereby certify that the foregoing is a full, true, and correct copy of Resolution No. 8390 which was regularly introduced and adopted by the City Council of the City of San Fernando, California, at a regular meeting thereof held on the 30<sup>th</sup> day of June 2025, by the following vote of the City Council:

**AYES:**

**NAYS:**

**ABSENT:**

**ABSTAINED:**

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Fernando, California, this \_\_\_\_\_ day of July, 2025.

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Julia Fritz, City Clerk

City of San Fernando  
Adjustments to Proposed Budget  
Fiscal Year 2025-2026

001 - GENERAL FUND				
Beginning Fund Balance:				10,868,950
Proposed Revenue Total				28,752,215
	<i>Account - Description</i>	<i>Proposed Estimate</i>	<i>Revised Estimate</i>	<i>Change</i>
	N/A	-	-	-
Total Revenue Adjustments		-	-	-
Revised Revenue Total				28,752,215
<hr/>				
Proposed Expenditure Total				28,602,875
	<i>Account - Description</i>	<i>Proposed Appropriation</i>	<i>Revised Appropriation</i>	<i>Difference</i>
	001-115-0000-4260 CONTRACTUAL SERVICES	60,719	9,789	(50,930) Revised to reflect operations
	001-115-0000-4270 PROFESSIONAL SERVICES	-	50,930	50,930 Revised to reflect operations
Total Expenditure Adjustments		60,719	60,719	-
Revised Expenditure Total				28,602,875
Operating Surplus(Deficit)				149,340
Ending Fund Balance:				11,018,290
006 - SELF INSURANCE FUND				
Beginning Fund Balance:				796,968
Proposed Revenue Total				6,383,116
	<i>Account - Description</i>	<i>Proposed Estimate</i>	<i>Revised Estimate</i>	<i>Change</i>
	Revenue Summary Total	6,383,116	3,191,558	(3,191,558) Correction to Duplication Error
Total Revenue Adjustments		6,383,116	3,191,558	(3,191,558)
Revised Revenue Total				3,191,558
<hr/>				
Proposed Expenditure Total				6,180,272
	<i>Account - Description</i>	<i>Proposed Appropriation</i>	<i>Revised Appropriation</i>	<i>Difference</i>
	Expenditure Summary Total	3,090,136	-	(3,090,136) Correction to Duplication Error
	006-190-0000-4240 INSURANCE AND SURETY	525,000	467,847	(57,153) Revised to reflect operations
	006-190-0000-4800 LIABILITY INSURANCE CLAIMS	525,000	525,000	- Revised to reflect operations
	006-190-0000-4810 WORKER'S COMP CLAIMS	575,000	580,393	5,393 Revised to reflect operations
	006-190-0000-4830 LIABILITY INS REQUIREMENTS	1,465,136	1,516,896	51,760 Revised to reflect operations
Total Expenditure Adjustments		6,180,272	3,090,136	(3,090,136)
Revised Expenditure Total				3,090,136
Operating Surplus(Deficit)				101,422
Ending Fund Balance:				898,390

City of San Fernando  
Adjustments to Proposed Budget  
Fiscal Year 2025-2026

007 - PROPOSITION A TRANSIT FUND				
Beginning Fund Balance:				413,554
Proposed Revenue Total				611,586
Account - Description	Proposed Estimate	Revised Estimate	Change	
N/A	-	-	-	
Total Revenue Adjustments	-	-	-	
Revised Revenue Total				611,586
<hr/>				
Proposed Expenditure Total				142,101
Account - Description	Proposed Appropriation	Revised Appropriation	Difference	
007-313-0000-4260 CONTRACTUAL SERVICES	-	116,535	116,535	Omitted operating costs
007-313-3630-4402 FUEL	-	60,000	60,000	Omitted operating costs
007-440-0000-4390 VEHICLE ALLOW & MILEAGE	-	1,000	1,000	Omitted operating costs
007-440-0441-4220 TELEPHONE	-	1,200	1,200	Omitted operating costs
007-440-0441-4260 MTA BUS PASS SALES	-	750	750	Omitted operating costs
007-440-0442-4260 CONTRACTUAL SERVICES	-	270,000	270,000	Omitted operating costs
007-440-0443-4260 CONTRACTUAL SERVICES	-	20,000	20,000	Omitted operating costs
Total Expenditure Adjustments	-	469,485	469,485	
Revised Expenditure Total				611,586
Operating Surplus(Deficit)				0
Ending Fund Balance:				413,554
008 - PROPOSITION C TRANSIT DEVELOPMENT FUND				
Beginning Fund Balance:				(74,742)
Proposed Revenue Total				507,295
Account - Description	Proposed Estimate	Revised Estimate	Change	
N/A	-	-	-	
Total Revenue Adjustments	-	-	-	
Revised Revenue Total				507,295
<hr/>				
Proposed Expenditure Total				20,479
Account - Description	Proposed Appropriation	Revised Appropriation	Difference	
008-313-0000-4260 CONTRACTUAL SERVICES	-	230,000	230,000	Omitted operating costs
Total Expenditure Adjustments	-	230,000	230,000	
Revised Expenditure Total				250,479
Operating Surplus(Deficit)				256,816
Ending Fund Balance:				182,074

City of San Fernando  
Adjustments to Proposed Budget  
Fiscal Year 2025-2026

011 - STATE GAS TAX FUND				
Beginning Fund Balance:			92,444	
Proposed Revenue Total			665,421	
	Account - Description	Proposed Estimate	Revised Estimate	Change
N/A		-	-	-
Total Revenue Adjustments		-	-	-
Revised Revenue Total			665,421	
Proposed Expenditure Total			336,094	
	Account - Description	Proposed Appropriation	Revised Appropriation	Difference
011-311-0000-4260	CONTRACTUAL SERVICES		300,000	300,000 Omitted operating costs
011-311-0000-4270	PROFESSIONAL SERVICES	-	3,200	3,200 Omitted operating costs
Total Expenditure Adjustments		-	303,200	303,200
Revised Expenditure Total			639,294	
Operating Surplus(Deficit)			26,127	
Ending Fund Balance:			118,571	
014 - CASH IN-LIEU OF PARKING FUND				
Beginning Fund Balance:			515,545	
Proposed Revenue Total			-	
	Account - Description	Proposed Estimate	Revised Estimate	Change
N/A		-	-	-
Total Revenue Adjustments		-	-	-
Revised Revenue Total			-	
Proposed Expenditure Total			-	
	Account - Description	Proposed Appropriation	Revised Appropriation	Difference
014-335-0000-4600	PARKING LOTS PROJECT	-	450,000	450,000 CIP Correction for Parking Lot Project
Total Expenditure Adjustments		-	450,000	450,000
Revised Expenditure Total			450,000	
Operating Surplus(Deficit)			(450,000)	
Ending Fund Balance:			65,545	

City of San Fernando  
Adjustments to Proposed Budget  
Fiscal Year 2025-2026

018 - RETIREMENT FUND				
Beginning Fund Balance:				11,033,318
Proposed Revenue Total				11,578,294
Account - Description	Proposed Estimate	Revised Estimate	Change	
Revenue Summary Total	11,578,294	5,819,147	(5,759,147)	Correction to Duplication Error
Total Revenue Adjustments	11,578,294	5,819,147	(5,759,147)	
Revised Revenue Total				5,819,147
<hr/>				
Proposed Expenditure Total				11,518,294
Account - Description	Proposed Appropriation	Revised Appropriation	Difference	
Expenditure Summary Total	11,518,294	5,759,147	(5,759,147)	Correction to Duplication Error
Total Expenditure Adjustments	11,518,294	5,759,147	(5,759,147)	
Revised Expenditure Total				5,759,147
Operating Surplus(Deficit)				60,000
Ending Fund Balance:				11,093,318
023 - MEASURE W FUND				
Beginning Fund Balance:				270,351
Proposed Revenue Total				275,000
Account - Description	Proposed Estimate	Revised Estimate	Change	
N/A	-	-	-	
Total Revenue Adjustments	-	-	-	
Revised Revenue Total				275,000
<hr/>				
Proposed Expenditure Total				15,505
Account - Description	Proposed Appropriation	Revised Appropriation	Difference	
023-341-6556-4600 SF MALL TRASH MANAGEMENT SYST.	-	38,500	38,500	Downtown Trash Enclosure Project
023-311-0000-4260 CONTRACTUAL SERVICES	-	75,000	75,000	Omitted operating costs
023-311-0000-4270 PROFESSIONAL SERVICES	-	95,000	95,000	Omitted operating costs
Total Expenditure Adjustments	-	208,500	208,500	
Revised Expenditure Total				224,005
Operating Surplus(Deficit)				50,995
Ending Fund Balance:				321,346

City of San Fernando  
Adjustments to Proposed Budget  
Fiscal Year 2025-2026

027 - STREET LIGHTING FUND						
Beginning Fund Balance:			601,780			
Proposed Revenue Total			320,000			
Account - Description			Proposed Estimate	Revised Estimate	Change	
027-3110-0000	SECURED PROPERTY TAXES-CURR YR		320,000	330,792	10,792	Based on LLAD Engineer's Report
Total Revenue Adjustments			320,000	330,792	10,792	
Revised Revenue Total			330,792			
Proposed Expenditure Total			790,948			
Account - Description			Proposed Appropriation	Revised Appropriation	Difference	
N/A			-	-	-	
Total Expenditure Adjustments			-	-	-	
Revised Expenditure Total			790,948			
Operating Surplus(Deficit)			(460,156)			
Ending Fund Balance:			141,624			
029 - PARKING & MAINT OPERATIONS						
Beginning Fund Balance:			151,923			
Proposed Revenue Total			210,550			
Account - Description			Proposed Estimate	Revised Estimate	Change	
029-3520-0000	RENTAL INCOME		26,050	27,000	950	Revised to reflect operations
029-3737-0000	EV CHARGING STATIONS		6,500	9,000	2,500	Revised to reflect operations
Total Revenue Adjustments			32,550	36,000	3,450	
Revised Revenue Total			214,000			
Proposed Expenditure Total			203,534			
Account - Description			Proposed Appropriation	Revised Appropriation	Difference	
029-335-0000-4260	CONTRACTUAL SERVICES		-	55,000	55,000	Omitted operating costs
Total Expenditure Adjustments			-	55,000	55,000	
Revised Expenditure Total			258,534			
Operating Surplus(Deficit)			(44,534)			
Ending Fund Balance:			107,389			

City of San Fernando  
Adjustments to Proposed Budget  
Fiscal Year 2025-2026

**055 - COMMUNITY DEVELOPMENT SURCHARGE FUND**

Beginning Fund Balance: 253,178

**Proposed Revenue Total**

-

<i>Account - Description</i>	<i>Proposed Estimate</i>	<i>Revised Estimate</i>	<i>Change</i>	
055-3315-0000 GENERAL PLAN UPDATE SURCHARGE	-	11,000	11,000	Omitted operating costs
055-3351-0000 SB1186 STATE FEE	-	14,000	14,000	Omitted operating costs
055-3719-0154 AIMS MAINT & DEVELOP SURCHARGE EDGESOFT	-	50,000	50,000	Omitted operating costs
<i>Total Revenue Adjustments</i>	-	75,000	75,000	

**Revised Revenue Total**

75,000

**Proposed Expenditure Total**

2,137

<i>Account - Description</i>	<i>Proposed Appropriation</i>	<i>Revised Appropriation</i>	<i>Difference</i>	
055-135-0000-4260 CONTRACTUAL SERVICES	-	35,000	35,000	Omitted operating costs
055-140-0000-4360 PERSONNEL TRAINING	-	2,500	2,500	Omitted operating costs
<i>Total Expenditure Adjustments</i>	-	37,500	37,500	

**Revised Expenditure Total**

39,637

**Operating Surplus(Deficit)**

35,363

Ending Fund Balance:

288,541

**070 - WATER FUND**

Beginning Fund Balance: 1,430,701

**Proposed Revenue Total**

5,750,948

<i>Account - Description</i>	<i>Proposed Estimate</i>	<i>Revised Estimate</i>	<i>Change</i>	
N/A	-	-	-	
<i>Total Revenue Adjustments</i>	-	-	-	

**Revised Revenue Total**

5,750,948

**Proposed Expenditure Total**

5,720,099

<i>Account - Description</i>	<i>Proposed Appropriation</i>	<i>Revised Appropriation</i>	<i>Difference</i>	
070-383-0000-4260 CONTRACTUAL SERVICES	23,000	22,000	(1,000)	Revised to reflect operations
070-383-0000-4360 PERSONNEL TRAINING	3,000	4,000	1,000	Revised to reflect operations
<i>Total Expenditure Adjustments</i>	26,000	26,000	-	

**Revised Expenditure Total**

5,720,099

**Operating Surplus(Deficit)**

30,849

Ending Fund Balance:

1,461,550

**CITY OF SAN FERNANDO**  
**GOVERNMENTAL, SPECIAL AND PROPRIETARY FUNDS**  
**SUMMARY OF REVENUES BY FUND - 5 YEAR HISTORY**  
**FISCAL YEAR 2025-2026**

<b>Governmental Funds</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
001	General Fund	25,076,804	27,382,379	28,376,084	28,799,146	28,752,215
<b>Total Governmental Funds</b>		<b>\$ 25,076,804</b>	<b>\$ 27,382,379</b>	<b>\$ 28,376,084</b>	<b>\$ 28,799,146</b>	<b>\$ 28,752,215</b>

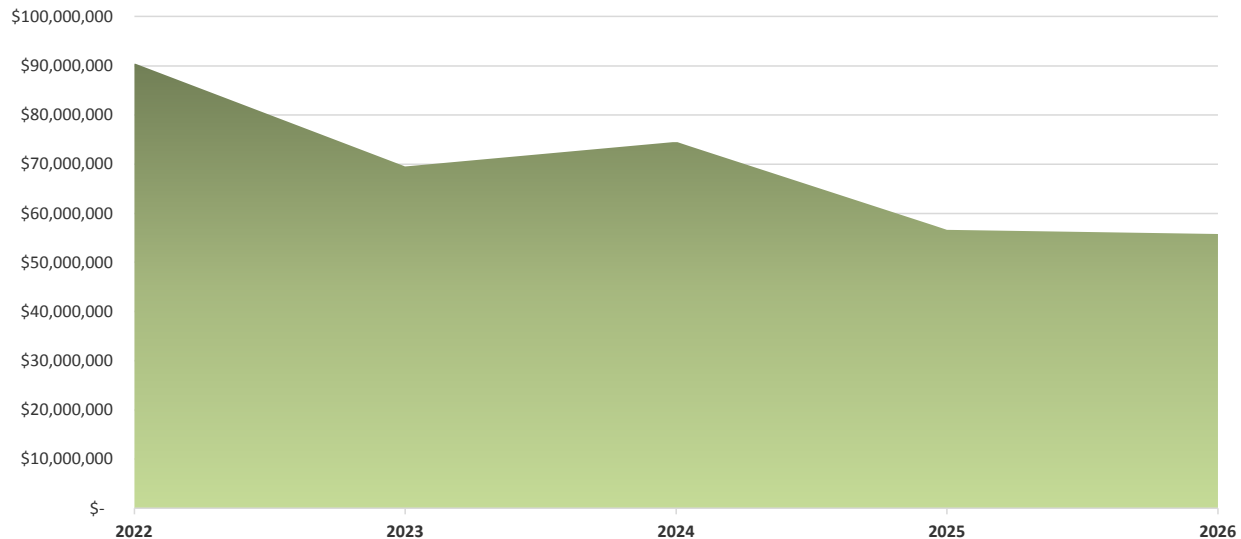
<b>Special Funds</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
002	SLESF	153,640	166,071	193,759	150,000	200,000
005	OPEB Trust Fund	-	-	1,109,750	500,000	-
007	Proposition A	633,085	663,977	632,284	662,110	611,586
008	Proposition C	510,802	537,615	543,292	547,959	507,295
009	Proposition C - Discretionary	(817)	128	773	-	-
010	Capital Grants	8,632,751	7,622,547	12,782,032	-	-
011	State Gas Tax	583,343	597,880	644,102	656,813	665,421
012	Measure R	353,831	439,480	423,733	410,969	380,471
013	Traffic Safety	3,076	5,045	2,201	2,000	2,500
014	Cash In-Lieu of Parking	(18,989)	2,990	18,061	-	-
015	Local Transportation	2,083	3,292	42,417	40,435	18,895
016	AQMD	18,392	30,986	37,416	30,000	20,000
017	Recreation Self Sustaining	153,724	176,937	246,143	249,800	100,000
018	Retirement	35,945,724	5,443,660	5,404,663	5,245,000	5,819,147
019	Quimby Act	(6)	33,842	1,234	-	-
020	State Asset Seizure	(149)	410	11	-	-
021	Federal Asset Seizure	(331)	364	6	-	-
022	STPL	(206)	241,457	8,960	-	-
023	Measure W	262,851	273,282	288,069	275,000	275,000
024	Measure M	395,951	455,699	514,287	465,765	431,200
025	Road Maintenance and Rehab	438,405	549,661	660,156	605,208	620,657
026	CDBG	490,597	57,447	90,894	235,800	-
027	Street Lighting	332,854	333,420	327,099	325,000	330,792
028	Measure H	-	-	4,140	54,837	-
029	Parking & Maintenance Operations	204,807	224,394	242,771	210,050	214,000
030	Mall Maintenance	50,113	44,090	47,200	60,000	55,000
032	Capital Outlay	1,941,050	3,053,194	-	-	-
050	Pavement Fund	(527)	83	499	-	-
053	Community Investment Fund	11,553	17,750	37,000	10,000	10,000
055	Comm. Development Surcharge Fund	51,911	72,148	86,140	72,000	75,000
094	Low Income Housing	471	380	(35,702)	-	-
101	AB109 Task Force Fund	20	-	-	-	-
108	California Arts Council	2,000	19,000	25,000	-	-
109	National Endowment for the Arts	90,000	40,000	55,000	-	-
110	Operating Grants	672,887	423,573	1,083,790	1,144,156	-
111	DUI Avoid Campaign	-	-	-	-	-
119	COPS Grant	-	-	-	-	-
120	Alcohol Beverage Control Grant	-	-	-	-	-
121	American Rescue Plan Act Funds	137,122	5,568,340	-	-	-
<b>Total Special Funds</b>		<b>52,052,019</b>	<b>27,099,141</b>	<b>25,517,181</b>	<b>11,952,902</b>	<b>10,336,964</b>



**CITY OF SAN FERNANDO**  
**GOVERNMENTAL, SPECIAL AND PROPRIETARY FUNDS**  
**SUMMARY OF REVENUES BY FUND - 5 YEAR HISTORY**  
**FISCAL YEAR 2025-2026**

<b>Proprietary Funds</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2026 Proposed</b>
006 Self Insurance	2,171,322	2,875,873	3,932,067	3,043,179	3,191,558
041 Equipment Maint/Replacement	600,146	694,788	889,440	937,859	1,231,747
043 Facility Maintenance	1,484,849	1,632,998	1,581,018	1,652,178	2,152,545
070 Water	5,165,852	5,292,425	9,583,978	5,785,000	6,052,719
072 Sewer	3,774,711	4,130,502	4,337,664	4,200,000	4,042,874
073 Refuse	4,519	(6,190)	(4,529)	-	-
074 Compressed Natural Gas	126,841	454,074	344,343	202,750	-
<b>Total Proprietary Funds</b>	<b>13,328,241</b>	<b>15,074,470</b>	<b>20,663,981</b>	<b>15,820,966</b>	<b>16,671,443</b>
<b>Total Citywide Revenues</b>	<b>\$ 90,457,063</b>	<b>\$ 69,555,991</b>	<b>\$ 74,557,246</b>	<b>\$ 56,573,014</b>	<b>\$ 55,760,622</b>

**Citywide Revenue History**



**CITY OF SAN FERNANDO**  
**GOVERNMENTAL, SPECIAL AND PROPRIETARY FUNDS**  
**SUMMARY OF APPROPRIATIONS BY FUND - 5 YEAR HISTORY**  
**FISCAL YEAR 2025-2026**

<b>Governmental Funds</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
001	General Fund	22,615,131	27,369,482	27,670,295	28,702,701	28,602,875
<b>Total Governmental Funds</b>		<b>\$ 22,615,131</b>	<b>\$ 27,369,482</b>	<b>\$ 27,670,295</b>	<b>\$ 28,702,701</b>	<b>\$ 28,602,875</b>

<b>Special Funds</b>		<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Proposed</b>
002	SLESF	125,004	150,000	150,000	200,000	403,054
005	OPEB Trust Fund	-	-	925	-	-
007	Proposition A	461,223	571,003	575,000	656,083	611,586
008	Proposition C	672,264	722,549	367,623	920,483	250,479
009	Proposition C - Discretionary	-	-	-	775,376	-
010	Capital Grants	3,909,818	15,031,672	11,504,433	11,397,279	-
011	State Gas Tax	517,537	669,000	551,658	674,268	639,294
012	Measure R	696,558	1,126,452	521,603	759,406	355,087
013	Traffic Safety	-	-	-	-	-
014	Cash In-Lieu of Parking	-	-	-	-	450,000
015	Local Transportation	27,310	17,670	-	37,935	-
016	AQMD	-	-	-	65,000	-
017	Recreation Self Sustaining	189,951	205,556	210,425	232,183	99,874
018	Retirement	38,254,003	4,508,989	4,858,630	5,329,130	5,759,147
019	Quimby Act	-	-	-	-	-
020	State Asset Seizure	-	9,961	-	-	-
021	Federal Asset Seizure	-	8,763	-	-	-
022	STPL	-	-	-	-	-
023	Measure W	130,129	159,432	163,795	593,047	224,005
024	Measure M	62,280	1,477,014	169,478	990,300	-
025	Road Maintenance and Rehab	66,782	1,883,588	76,960	1,295,469	600,000
026	CDBG	515,411	31,011	90,893	214,789	-
027	Street Lighting	323,941	250,820	289,051	230,424	790,948
028	Measure H	-	-	9,482	64,009	-
029	Parking and Maintenance Ops	218,476	212,831	226,996	414,820	258,534
030	Mall Maintenance Operations	126,553	95,344	44,800	-	-
032	Capital Outlay Fund	143,903	3,432,693	894,136	533,155	-
050	Pavement Fund	-	-	-	-	14,232
053	Community Investment Fund	14,065	8,008	4,650	10,000	10,000
055	Comm. Surcharge Fund	24,960	26,362	30,660	33,852	39,637
094	Low Income Housing	3,836	19,913	23,902	32,009	34,466
101	AB109 Task Force Fund	-	-	-	-	-
108	California Arts Council	-	14,670	20,800	24,733	-
109	National Endowment for the Arts	61,172	38,866	30,349	92,265	-
110	Operating Grants	782,260	886,875	1,193,469	2,553,490	102,445
111	DUI Avoid Campaign	-	-	-	-	-
119	Office of Comm. Oriented Policing	-	-	-	-	-
120	Alcohol Beverage Control Grant	-	-	-	-	-
121	American Rescue Plan Act Funds	129,595	1,264,127	752,253	3,559,485	-
<b>Total Special Funds</b>		<b>47,457,032</b>	<b>32,823,169</b>	<b>22,761,969</b>	<b>31,688,990</b>	<b>10,642,788</b>

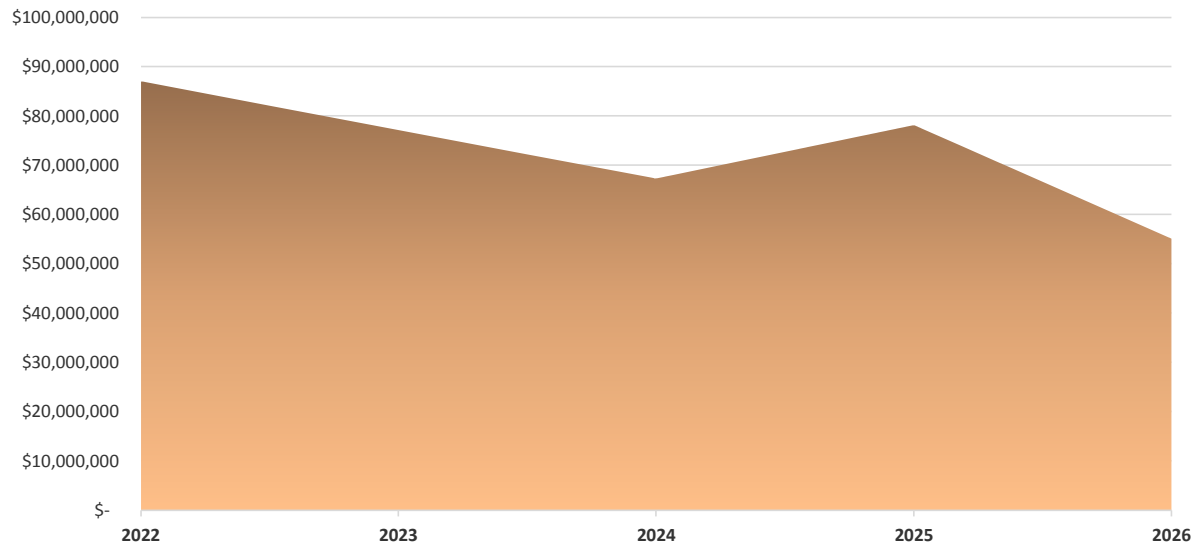
**CITY OF SAN FERNANDO**  
**GOVERNMENTAL, SPECIAL AND PROPRIETARY FUNDS**  
**SUMMARY OF APPROPRIATIONS BY FUND - 5 YEAR HISTORY**  
**FISCAL YEAR 2025-2026**

<b>Proprietary Funds</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2026 Proposed</b>
006 Self Insurance Fund	2,093,786	4,167,083	3,280,224	3,043,179	3,090,136
041 Equipment Maint/Replacement	620,301	692,638	950,618	1,038,406	663,676
043 Facility Maintenance	1,543,174	1,743,089	1,602,512	1,724,807	1,298,613
070 Water	7,153,762	7,203,379	6,685,029	5,596,018	5,382,881
072 Sewer	5,400,882	2,620,904	4,046,108	6,161,284	5,341,463
073 Refuse	3,403	3,482	1,505	-	-
074 Compressed Natural Gas	164,488	496,034	289,015	172,238	35,000
<b>Total Proprietary Funds</b>	<b>16,979,796</b>	<b>16,926,609</b>	<b>16,855,012</b>	<b>17,735,932</b>	<b>15,811,769</b>

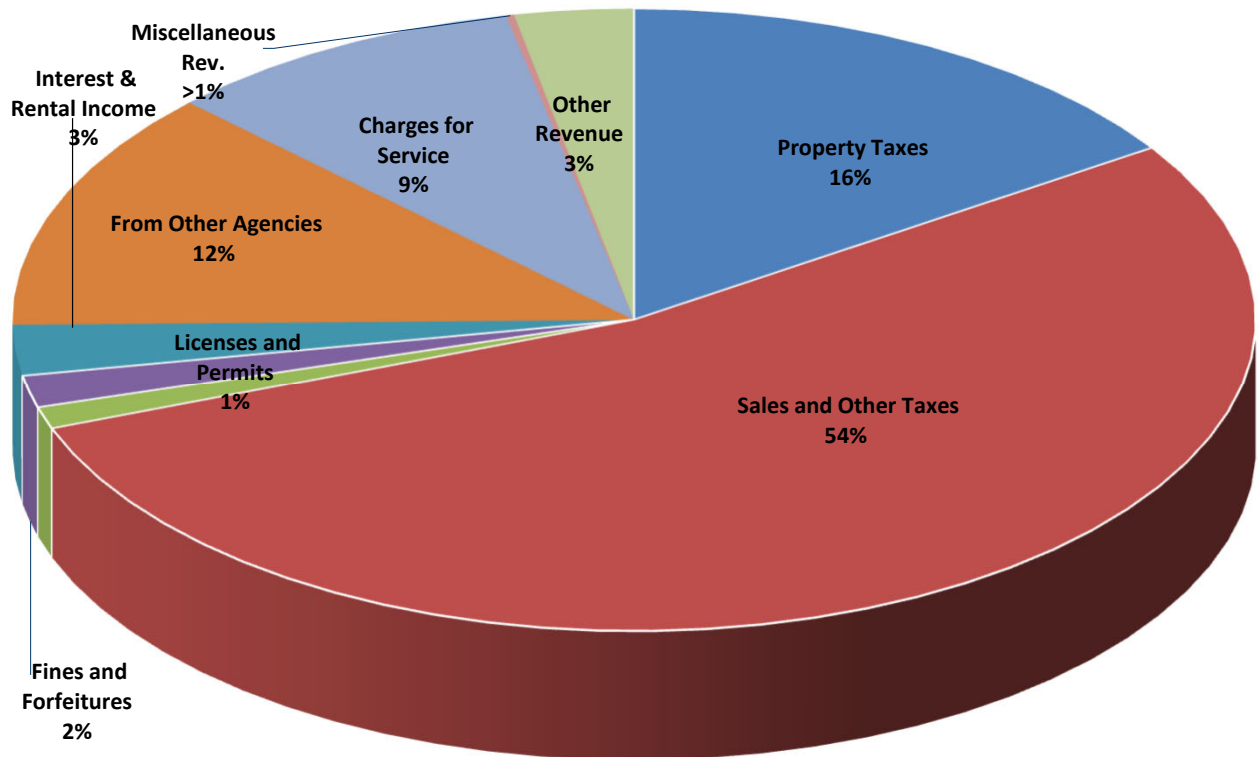
<b>Total Citywide Expenditures</b>	<b>\$ 87,051,958</b>	<b>\$ 77,119,260</b>	<b>\$ 67,287,276</b>	<b>\$ 78,127,622</b>	<b>\$ 55,057,432</b>
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**Citywide Expenditure History**



**CITY OF SAN FERNANDO  
GENERAL FUND  
SUMMARY OF REVENUE BY TYPE - 5 YEAR HISTORY  
FISCAL YEAR 2025-2026**

<b>General Fund Revenue</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2026 Proposed</b>
Property Taxes	3,198,090	4,329,484	4,212,279	4,465,392	4,510,303
Sales and Other Taxes	15,404,302	15,704,741	15,405,768	15,698,707	15,408,389
Licenses and Permits	337,429	506,341	330,639	378,985	326,000
Fines and Forfeitures	433,689	418,240	440,427	483,294	489,050
Interest & Rental Income	65,778	618,239	1,575,712	1,398,257	757,519
From Other Agencies	2,964,015	3,142,765	3,444,320	3,550,748	3,606,989
Charges for Service	2,110,888	2,034,443	2,326,069	2,205,619	2,702,661
Miscellaneous Revenue	50,426	50,689	55,325	38,545	60,000
Other Revenue	512,186	577,233	585,631	579,599	891,304
<b>Total Revenue</b>	<b>\$ 25,076,804</b>	<b>\$ 27,382,174</b>	<b>\$ 28,376,172</b>	<b>\$ 28,799,146</b>	<b>\$ 28,752,215</b>



**GENERAL FUND**  
**SUMMARY OF APPROPRIATIONS BY DIVISION - 5 YEAR HISTORY**  
**FISCAL YEAR 2025-2026**

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Adjusted	Proposed
<b>CITY MANAGER'S OFFICE</b>					
001-101 City Council	218,120	167,760	212,570	265,939	312,657
001-105 Administration	532,325	732,876	739,241	773,920	814,544
001-106 Human Resources <sup>1</sup>	462,976	534,929	596,369	-	-
001-107 Business & Community Resource Center <sup>2</sup>	-	48,723	322,164	352,091	603,955
001-110 City Attorney	242,830	306,165	272,983	275,625	284,000
001-500 Fire Services - Contract	3,193,147	3,062,793	3,347,418	3,350,000	3,355,000
<b>Total City Manager's Office</b>	<b>4,649,398</b>	<b>4,853,246</b>	<b>5,490,746</b>	<b>5,017,575</b>	<b>5,370,156</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Adjusted	Proposed
<b>CITY CLERK</b>					
001-115 City Clerk	352,076	367,354	412,891	426,841	512,705
001-116 Elections	2,322	38,678	69,935	63,000	-
<b>Total City Clerk</b>	<b>354,398</b>	<b>406,033</b>	<b>482,826</b>	<b>489,841</b>	<b>512,705</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Adjusted	Proposed
<b>ADMINISTRATIVE SERVICES</b>					
001-130 Finance	747,198	972,736	1,074,017	1,088,938	979,725
001-133 Human Resources <sup>1</sup>	-	-	-	580,053	655,954
001-135 Information Technology	427,101	520,479	701,165	1,059,777	978,763
001-180 Retirement Health Premiums	1,038,911	993,648	2,088,061	1,500,000	1,320,000
001-190 Non-Departmental	2,310,424	3,375,457	387,828	1,134,524	500,778
001-112 Labor Attorney	195,760	370,710	153,730	419,375	175,000
<b>Total Administrative Services</b>	<b>4,719,394</b>	<b>6,233,029</b>	<b>4,404,801</b>	<b>5,782,667</b>	<b>4,610,220</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Adjusted	Proposed
<b>COMMUNITY DEVELOPMENT</b>					
001-140 Building and Safety	83,569	122,623	143,495	369,862	418,128
001-150 Planning/Administration	391,683	558,038	454,494	788,669	557,070
001-151 Economic Development	38,141	-	-	-	-
001-152 Community Preservation	387,771	493,082	638,734	721,642	879,597
001-155 Low/Mod Income Housing <sup>2</sup>	-	70,363	163,202	176,943	-
<b>Total Community Development</b>	<b>901,164</b>	<b>1,173,743</b>	<b>1,236,723</b>	<b>1,880,173</b>	<b>1,854,795</b>

	2022	2023	2024	2025	2026
	Actual	Actual	Actual	Adjusted	Proposed
<b>POLICE</b>					
001-222 Administration	1,385,683	1,596,093	1,893,751	1,617,566	1,880,869
001-224 Detectives	1,247,076	1,221,161	1,222,420	1,056,032	1,118,384
001-225 Patrol	6,394,565	7,656,286	8,167,026	7,503,457	7,893,149
001-226 Reserves/Explorers	62,281	104,834	122,732	113,302	151,633
001-230 Community Service	226,198	291,754	262,090	298,416	300,193
001-250 Emergency Services	3,742	1,128	377	5,250	5,250
<b>Total Police Department</b>	<b>9,319,545</b>	<b>10,871,255</b>	<b>11,668,395</b>	<b>10,594,023</b>	<b>11,349,478</b>

**GENERAL FUND**  
**SUMMARY OF APPROPRIATIONS BY DIVISION - 5 YEAR HISTORY**  
**FISCAL YEAR 2025-2026**

	2022	2023	2024	2025	2026
<b>PUBLIC WORKS</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Proposed</b>
001-310 Administration	736,703	983,001	805,929	1,085,198	801,663
001-311 Street Maintenance	250,289	642,489	687,869	969,585	988,555
001-312 Graffiti Removal	-	45,021	65,722	69,128	97,931
001-320 Equipment Maintenance	2,441	-	334	-	-
001-343 Street Sweeping	34,700	36,455	36,435	36,435	36,435
001-346 Streets, Trees, & Parkways	116,244	111,665	286,442	172,929	205,955
001-370 Traffic Safety	171,581	282,549	326,278	332,047	274,390
001-390 Facility Maintenance	804	-	20,220	-	-
<b>Total Public Works</b>	<b>1,312,763</b>	<b>2,101,180</b>	<b>2,229,229</b>	<b>2,665,322</b>	<b>2,404,929</b>

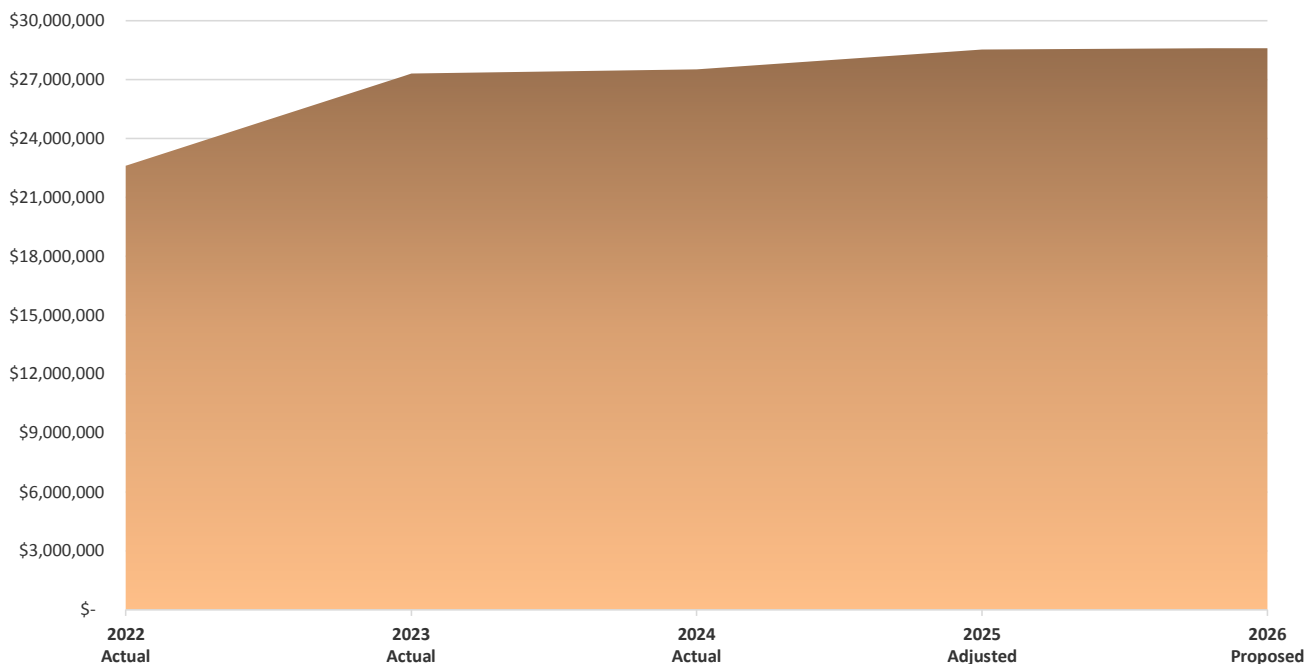
	2022	2023	2024	2025	2026
<b>RECREATION &amp; COMM SERVICES</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adjusted</b>	<b>Proposed</b>
001-420 Administration	534,805	481,227	386,873	416,370	405,654
001-422 Community Services	117,395	236,616	318,203	432,244	537,961
001-423 Recreation	523,929	718,743	903,863	893,301	1,162,269
001-424 Special Events	182,341	223,844	385,351	354,244	394,708
001-430 Aquatics	-	203	83	-	-
<b>Total Recreation &amp; Comm Services</b>	<b>1,358,469</b>	<b>1,660,634</b>	<b>1,994,372</b>	<b>2,096,159</b>	<b>2,500,592</b>

<b>TOTAL GENERAL FUND</b>	<b>\$ 22,615,131</b>	<b>\$ 27,299,119</b>	<b>\$ 27,507,093</b>	<b>\$ 28,525,758</b>	<b>\$ 28,602,875</b>
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<sup>1</sup> Human Resources moved from City Manager's Office to Administrative Services Division in FY 2024-2025

<sup>2</sup> Economic Development Division renamed Business & Community Resource Center in FY 2025-2026

**General Fund Expenditure History**



THE CITY OF  
**SAN FERNANDO**

**CAPITAL IMPROVEMENT  
PROGRAM  
FISCAL YEAR 2025-2026  
&  
FISCAL YEAR 2026-2027**



## CAPITAL IMPROVEMENT PROGRAM

**Capital Improvement Program  
Project Status (FY2024-25 and FY2025-26)**

Project Number	Project Name	Road Infrastructure Projects			Strategic Goals
		Program Year			
		Carryover from FY2024-25	FY2025-26	FY2026-27	
0560	Phase 4: Annual Street Resurfacing Project	\$1,129,857	\$870,143	\$2,000,000	VI.2.a – Street Resurfacing
0175	Phase 2: Bus Shelter Project	\$459,520	-	-	V.5 – Beautify and Update Bus Stops
0550/0551	Pacoima Wash Bikeway Project	\$7,032,455	-		V.7 – Improve City's Trail Network
0567	Phase 2: Pacoima Wash Connectivity Bikeway Project	\$5,773,530	-		V.7 – Improve City's Trail Network
0510	Citywide Traffic Signal Synchronization Project	\$1,145,539	-	-	V – Reducing Traffic Congestion
0562	HSIP Cycle 8 Traffic Signal Improvements	\$1,810,277	-	-	V – Reducing Traffic Congestion
0847	Carlisle Green Alley Project	\$3,482,535	-	-	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing
0156	Las Palmas Park Revitalization Project	\$4,234,980	-	-	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing
0525	Fixed Route ADA Improvements Project	\$833,000	-	-	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing



**CAPITAL IMPROVEMENT PROGRAM**

TBD	Parking Meter Upgrade Project	\$50,000	-	TBD	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing
TBD	Las Palmas Park HVAC Project	\$400,000	-	TBD	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness
TBD	Calles Verdes	\$0	-	\$600,000	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements
TBD	Sidewalk Conditions Assessment Project	\$1,016,433	-	TBD	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing
TBD	San Fernando Mission City Bike and Pedestrian Trail	-	\$342,125	TBD	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements
TBD	Overhead Mast Arm Street Name Sign Replacement Project	\$12,500	-	\$50,000	V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements
0335	Phase 2: Parking Lots Project	-	\$500,000	-	VI2.- Street Resurfacing
TBD	Downtown Trash Enclosure Renovation	\$450,000	-	-	IV – Water Quality, IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure

**CAPITAL IMPROVEMENT PROGRAM**

Water System Projects					
Project Number	Project Name	Program Year			Strategic Goals
		Carryover from FY2024-25	FY2025-26	FY2026-27	
0716	Reservoir 4 Replacement Project	\$7,702,901	-	-	IV.3 – Water Storage Improvements
0857	Nitrate Treatment System: Well 2A	\$6,777,984	TBD	TBD	IV.3.e – Continue to use 100% local groundwater supply
TBD	Water Master Plan	\$100,000	Every Five years	Every Five years	IV.3.e – Continue to use 100% local groundwater supply
TBD	Water and Sewer Rate Study	\$50,000	Every Five years	Every Five years	IV.3.e – Continue to use 100% local groundwater supply
TBD	Main Line/Lead Service Replacement Program	\$50,000	\$50,000	\$50,000	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness
TBD	Meter Replacement Program	\$85,000	\$85,000	\$85,000	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness
TBD	Fire Hydrant Upgrade Program	\$50,000	\$50,000	\$50,000	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness
TBD	Water Main Line Replacement	-	\$1,000,000	Yearly On Going	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness

FISCAL YEAR 2025 – 2026 &amp; FISCAL YEAR 2026 – 2027

**CAPITAL IMPROVEMENT PROGRAM**

Sewer System Projects					
Project Number	Project Name	Program Year			Strategic Goals
		Carryover from FY2024-25	FY2025-26	FY2026-27	
TBD	Sewer Cleaning and Inspection Project	-	TBD	TBD	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness
TBD	Sanitary Sewer Master Plan Project and Audit	-	\$150,000	Every 2 - 5 years	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness
TBD	Sewer Line Replacement Project	-	\$1,095,000	\$1,095,000	IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness

**CAPITAL IMPROVEMENT PROGRAM****Title: Phase 4: Annual Street Resurfacing Project****Program Years:** FY2025-26**Strategic Goals:** VI.2.a – Street Resurfacing**Project:** 0560

<b>SOURCES</b>			
<b>Fund</b>	<b>Account Number</b>	<b>Allocation</b>	
		<b>Carryover from FY 2024-25</b>	<b>FY2025-26 (estimated)</b>
SB1	025-3623-0560	\$315,224	\$600,000
Measure R	012-3210-0560	\$124,720	\$175,000
Surface Transp. Program (STP-L)	022-3210-0560	\$159,913	TBD
Prop C	008-3210-0000	\$530,000	\$80,911
Pavement Management Fund	050-3800-0000	\$0	\$14,232
<b>Total Sources:</b>		<b>\$2,000,000</b>	

<b>USES</b>		
<b>Activity</b>	<b>Account Number</b>	<b>Cost</b>
Pavement Design/Construction Management	012/008-311-0560-4600	\$ 265,208
Street Construction	024/025/008-311-0560-4600	\$ 900,000
Contingency	008-311-0560-4600	\$ 90,000
<b>Total Uses</b>		<b>\$ 2,000,000</b>

**Project Description:**

The project will consist of: 2-Step and 3-Step Slurry Seal treatment. It is expected that approximately two centerline miles of street will be addressed as part of the project.

**Schedule:** Design phase for the project is expected to begin in August 2025. Bid process expected begin in November 2025 with construction kicking off in January 2026.



## CAPITAL IMPROVEMENT PROGRAM

**Title: Phase 2 Bus Shelter Project****Program Years:** FY2025- 26**Strategic Goals:** V.5 – Beautify and Update Bus Stops**Project:** 0175

SOURCES			
Fund	Account Number	Allocation	
		Carryover from FY2024-25	FY 2026-27 Funds
FTA 5309 Grant	010-3686-0175	\$250,816	\$0
Proposition C (City Match)	008-3210-0000	\$62,704	\$0
ARPA	121-3668-3689	\$114,939	\$0
Measure M	024-3210-0000	\$31,061	\$0
Subtotals from previous and new Fiscal Years:		<b>\$459,520</b>	<b>\$0</b>
<b>Total Sources:</b>		<b>\$459,520</b>	

USES		
Activity	Account Number	Cost
Construction	010-311-0175-4600 008-313-0000-4600	\$ 382,541
Construction Contingency (10%)	121-311-0866-4600	\$ 38,254
Construction Management/ Inspection/ Labor Compliance	121-311-0866-4600 024-311-0000-4600	\$ 38,725
<b>Total Uses</b>		<b>\$ 459,520</b>

**Project Description:**

The City is using the remainder of FTA funds left over from the Phase 1 Bus Shelter project to upgrade eight (8) bus stops by adding shade structures and other bus stop modifications to improve the quality and comfort of passengers waiting for the bus.

**Schedule:** The Notice to Procure for the bus shelters and benches was issued on January 15, 2025. Procurement is expected to take approximately four (4) to six (6) months to complete. Construction is anticipated to begin in August 2025 and be completed in October 2025.

**CAPITAL IMPROVEMENT PROGRAM****Title:** Pacoima Wash Bikeway Project**Program Years:** FY 2025- 26**Strategic Goals:** V.7 – Improve City’s Trail Network**Project:** 0550/0551/0549/0647

<b>SOURCES</b>			
<b>Fund</b>	<b>Account Number</b>	<b>Allocation</b>	
		<b>Carryover from FY2024-25</b>	<b>FY 2026-27 Funds</b>
ATP Cycle 3	010-3686-0550	\$973,000	\$0
AQMD/MSRC AB2766	010-3686-0551	\$354,000	\$0
Measure R	012-3210-0551	\$398,000	\$0
Measure M	024-3210-0551	\$217,000	\$0
CMAQ Funds	010-3686-0549	\$1,513,000	\$0
Santa Monica Mountains Conservancy Funds	010-3686-0647	\$937,491	\$0
State Budget Allocation (Assemblywoman Luz Rivas)	010-3686-0567	\$7,500,000	
<b>Total Sources:</b>		<b>\$11,883,491</b>	

<b>USES</b>		
<b>Activity</b>	<b>Account Number</b>	<b>Cost</b>
Construction Management (Willdan Engineering)	010-311-0567-4600	\$ 777,940.12
Construction Engineering (Studio MLA/Tetrattech)	010/012/024-311-0567-4600	\$ 81,926.50
Construction (Toro Enterprises)	010/012/024-311-0567-4600	\$ 5,689,130.30
Contingency (10%) (Toro Enterprises)	010/012/024-311-0567-4600	\$ 483,258
<b>Total Uses</b>		<b>\$ 7,032,255</b>

**Project Description:**

Construction of new bike path that extends a 1.34-mile length of the Pacoima Wash within the City of San Fernando, from Fourth Street to Eighth Street. It will also include a pedestrian/bike bridge over the Pacoima Wash at Eighth Street, new fencing, lighting, wayfinding signage, and a bioretention swale.

**Schedule:** Construction is 85 percent complete. Scheduled to be 100 percent complete in August 2025.



## CAPITAL IMPROVEMENT PROGRAM

**Title: Pacoima Wash Connectivity Bikeway Project (Phase 2)****Program Years:** FY2025- 26**Strategic Goals:** V.7 – Improve City’s Trail Network**Project:** 0567

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2023-24	FY2024-25 Funds
State Budget Allocation (Assemblywoman Luz Rivas)	010-3656-0567	\$5,773,530	\$0
			\$0
			\$0
Subtotals from previous and new Fiscal Years:		\$5,773,530	\$0
<b>Total Sources:</b>		<b>\$5,773,530</b>	

USES		
Activity	Account Number	Cost
Design	010-311-0567-4600	\$ 250,000
Construction Management, Inspections	010-311-0567-4600	\$ 300,000
Construction	010-311-0567-4600	\$ 5,200,000
Contingency	010-311-0567-4600	\$ 780,000
On-Call Engineer Administration	010-311-0567-4600	\$ 23,530
<b>Total Uses</b>		<b>\$ 6,553,530</b>

**Project Description:**

A new bridge along west bank of the Pacoima Wash on Eighth Street was installed and completed as part of the Pacoima Wash Bikeway and Pedestrian project; New bikeway along the east bank of the Pacoima Wash from Eighth Street to Foothill Blvd; Solar lights along path; Decorative gate entrances; Landscaping.

**Schedule:** Procure consultant to design project by October 2025 and complete design by June 2026.

**Title: Citywide Traffic Signal Synchronization Project****Program Years:** FY2025-26**Strategic Goals:** V – Reducing Traffic Congestion**Project:** 0510

SOURCES			
Fund	Account Number	Allocation	
		Carryover from FY2024-25	FY 2026-27 Funds
Proposition C (25% Grant)	010-3686-0510	\$775,376	\$0
Proposition 8 (Prop C Local Return)	008-3210-0510	\$350,000	\$0
Measure R	012-3210-0510	\$19,803	\$360
Subtotals from previous and new Fiscal Years:		<b>\$1,145,539</b>	<b>\$360</b>
<b>Total Sources:</b>		<b>\$1,145,179</b>	

USES		
Activity	Account Number	Cost
Construction	010/008-371-0510-4600	\$ 912,750
Construction Contingency (10%)	008-371-0510-4600	\$ 91,275
Construction Management/ Inspection/ Testing/Labor Compliance	008-371-0510-4600	\$ 95,877
Staff Oversight/ Administration (5%)	024-371-0510-4600	\$ 45,637
<b>Total Uses:</b>		<b>\$ 1,145,539</b>

**Project Description:**

The proposed project will improve the flow of traffic along two major north-south arterials and four major east-west arterials within the City as well as improve the efficiency of LACMTA bus line operations by providing bus improvements that will reduce traffic queuing.

The project consists of the synchronization of 35 signalized intersections along the following arterials within the City of San Fernando: Truman Street, Hubbard Street, Maclay Avenue, Glenoaks Boulevard, Brand Boulevard and San Fernando Mission Boulevard.

**Schedule:** Procurement of traffic signal controllers and cabinets has been completed. Quality assurance testing of traffic signal equipment is underway at Los Angeles County Public Works Traffic Signal Lab. Construction is anticipated to begin in June 2025 and be completed in August 2025.



**Title: HSIP Cycle 8 Traffic Signal Improvements****Program Years:** FY2025- 26**Strategic Goals:** V – Reducing Traffic Congestion**Project:** 0562

SOURCES			
Fund	Account Number	Allocation	
		Carryover from FY2024-25	FY 2026- 27 Funds
HSIP Grant	010-3686-0562	\$1,549,104	\$0
Measure M	024-3210-0562	\$16,123	\$0
Measure R	012-3210-0562	\$95,000	\$0
Proposition C	008-3210-0000	\$150,000	\$0
Subtotals from previous and new Fiscal Years:		\$1,810,277	\$0
<b>Total Sources:</b>		<b>\$1,810,227</b>	

USES		
Activity	Account Number	Cost
Construction	010-311-0562-4600	\$ 1,229,430
Construction Contingency (20%)	010/012/024/008-311-0562-4600	\$ 245,886
Construction Management/Inspection/Testing/Labor Compliance	010-311-0562-4600	\$ 245,984
Staff Oversight/ Administration	012-311-0562-4600	\$ 89,000
<b>Total Uses</b>		<b>\$ 1,810,300</b>

**Project Description:**

The project includes the installation of larger signal heads, additional street lighting and protected left turn signal phases where left turns currently exist and all appurtenant work necessary to have a fully functional system. A total of nine intersection form part of this project. The intersections include: First Street at Hubbard Avenue; First Street at N Maclay Avenue; San Fernando Road at N Brand Boulevard; San Fernando Road at N Maclay Avenue; San Fernando Road at Hubbard Avenue; Truman Street at Wolfskill Street; Truman Street at N Brand Boulevard; Truman Street at N Maclay Avenue and Truman Street at Hubbard Avenue.

**Schedule:** Installation of all new traffic signal poles has been completed. Striping and signage installation is underway. The project is anticipated to be completed in June 2025.

**Title: Carlisle Green Alley Project****Program Years:** FY2025-26**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing**Project:** 0847

SOURCES			
Fund	Account Number	Allocation	
		Carryover from FY2024-25	FY 2026- 27 Funds
CNRA – Urban Greening Grant (State Natural Resources Agency Grant)	10-3683-0847-4600/ 010-3686-0847-4260	\$3,482,535	\$0
<b>Total Sources:</b>		<b>\$3,482,535</b>	

USES		
Activity	Account Number	Cost
Design/Construction Management/Inspection (Craftwater)	010-310-0847-4260	\$373,190
Project Management/ Project Reporting, Grant Coordination, Community Engagement and Workshops, Tree and Shrubs Planting and Establishment (Tree People)	010-310-0847-4260	\$270,020
Construction	010-310-0847-4600	\$2,555,393
Construction Contingency	010-310-0847-4600	\$283,932
<b>Total Uses</b>		<b>\$1,182,535</b>

**Project Description:**

The Carlisle Green Alley project transforms an underutilized alley (Carlisle Street) into a new linear greenspace that provides multiple benefits to residents and fulfills the City's goals for resiliency, climate adaptation, and active transportation. This project will include permeable surfaces for groundwater infiltration, trees and native landscaping, a clear bikeway, bioswales, a dedicated pedestrian pathway, and intersection improvements that encourage more walking and biking trips through San Fernando. The transformation of the alley will also address long-standing issues of blight and neglect often associated with alleys, and provide key connections to activity centers such as parks, churches, schools, and the Downtown San Fernando Mall. The project also delivers on a citywide planning effort to green adjacent public parking lots by installing trees and vegetated bioswales in the parking lot at Carlisle and Pico Streets.

**Schedule:** Design started in January 2025. Construction expected to begin by Fall 2025 and be completed by Summer 2026.

**Title: Las Palmas Park Revitalization Project****Program Years:** FY2025- 26**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing**Project:** 0156

<b>SOURCES</b>			
<b>Fund</b>	<b>Account Number</b>	<b>Allocation</b>	
		<b>Carryover to FY 2025- 26</b>	<b>FY2026- 27 Funds</b>
Statewide Park Program Grant	010-3692-0156	\$4,234,980	\$0
Subtotals from previous and new Fiscal Years:		<b>\$4,234,980</b>	<b>\$0</b>
<b>Total Sources:</b>		<b>\$4,234,980</b>	

<b>USES</b>		
<b>Activity</b>	<b>Account Number</b>	<b>Cost</b>
Design	010-422-0156-4600	\$630,121
Construction	010-422-0156-4600	\$2,710,420
Construction Contingency (10%)	010-422-0156-4600	\$271,042
Construction Management/ Inspection/ Testing/ Labor Compliance	010-422-0156-4600	\$487,876
Staff Oversight/ Administration	010-422-0156-4600	\$135,521
<b>Total Uses</b>		<b>\$4,234,980</b>

**Project Description:**

The Project involves the revitalization of Las Palmas Park, which includes improvements to the multipurpose athletic fields and other park amenities.

**Schedule:** Currently under design with rescoping of the project to meet budget which is to be completed in October 2025. Project bid and award will occur in January 2026. Construction is expected to begin in March 2026.

**Title: Fixed Route ADA Sidewalk Improvements Project****Program Years:** FY2025- 26**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing**Project:** 0525

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2023-24	FY2025-26 Funds
Enhanced Mobility for Seniors Grant (5310)	010-3686-0525	\$750,000	\$0
STP-L Funds	022-3662/3664/-0000	\$83,333	\$0
Subtotals from previous and new Fiscal Years:		\$833,333	\$0
<b>Total Sources:</b>		<b>\$833,333</b>	

USES		
Activity	Account Number	Cost
Design	010-311-0525-4600	\$30,864
Construction	010-311-0525-4600	\$617,284
Construction Contingency (10%)	010-311-0525-4600	\$61,728
Construction Management/ Inspection/ Labor Compliance/ Testing	022/010-311-0525-4600	\$92,593
Staff Oversight/ Administration	010-310-0525-4600	\$30,864
<b>Total Uses</b>		<b>\$833,333</b>

**Project Description:**

The Project is located at and immediately around three main intersections within the City. The three intersections are:

- Seventh Street and Harding Avenue
- Hubbard Avenue and Truman Street
- Truman Street between Brand Boulevard and Maclay Avenue

The Project consists of bringing the pedestrian walkways within the stated locations into ADA compliance by making improvements to or installing new curb cuts, sidewalks, accessible pedestrian ramps, wheelchair ramps, drive approaches, and tree parkway.

**Schedule:** Preparation of project specifications and engineer's estimate is underway. Between May 2025 and August 2025, Notice Inviting Bids will be released and construction contract



awarded. Construction is anticipated to begin in October 2025 and be completed in February 2026.

**Title: Parking Meter Upgrade Project****Program Years:** FY2025- 26**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2025- 26	FY2026- 27 Funds
Parking and Maintenance Operations	029-335-0000-4600	\$50,000	\$0
Subtotals:		\$50,000	\$0
<b>Total Sources:</b>		<b>\$50,000</b>	

USES		
Activity	Account Number	Cost
Purchase and Installation of Meters	029-335-0000-4600	\$40,400
Renewal of DMS Software	029-335-0000-4600	\$9,600
<b>Total Uses</b>		<b>\$50,000</b>

**Project Description:**

Upgrade parking meters in Downtown Mall area, and the meters around courthouse that were not upgraded during phase one of the project, to smart meters. Additionally, meters that are non compliant with California Assembly Bill 213, "Day Lighting Law", will be removed.

**Schedule:** In March 2025, 91 smart meters were deployed to the Downtown Mall area and the Civic Center to complete phase two of the project.

Additional money from the original contract will be used to populate the remaining Mall and Civic Center coin meter with smart meters.

Additionally, with the passage and enforcement of AB213, "Day Lighting" law, the city staff will be removing noncompliant meters citywide beginning April 2025.

**Title: Las Palmas Park HVAC Project****Program Years:** FY2025- 26**Strategic Goals:** IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness**Project:** TBD

<b>SOURCES</b>			
<b>Fund</b>	<b>Account Number</b>	<b>Allocation</b>	
		<b>Carryover to FY 2025- 26</b>	<b>FY2026- 27 Funds</b>
ARPA Fund- Las Palmas Park HVAC Project	121-390-0000	\$400,000	\$0
Subtotals from previous and new Fiscal Years:			
<b>Total Sources:</b>		<b>\$400,000</b>	

<b>USES</b>		
<b>Activity</b>	<b>Account Number</b>	<b>Cost</b>
Construction	121-390-0000-4600	\$385,225
Contingency	121-390-0000-4600	\$14,775
<b>Total Uses:</b>		<b>\$400,000</b>

**Project Description:**

Las Palmas Park is one (1) of the City's primary community centers that hosts many in-person programs and activities each week. It also serves as one of the City's two (2) cooling centers during the hot summer months. Consequently, a functioning heating, ventilation and air condition (HVAC) system is imperative at this community center. Using ARPA funding, City Council has approved funding for partial replacement of the HVAC system at Las Palmas Park. Due to funding, the project is limited to upgrading the unit that serves the gym as it is the most used part of the building for events. As part of the project, the roof above the gym and the mechanical room where the HVAC unit is housed will be upgraded.

**Schedule:**

Work began in May 2025 and is scheduled to be completed in July 2025.

**Title:** Calles Verdes**Program Years:** FY2025-26**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		Carryover from FY2024-25	FY 2026- 27 Funds
State Coastal Conservancy Grant- TreePeople	TBD	\$0	\$600,000
<b>Total Sources:</b>		<b>\$600,000</b>	

USES		
Activity	Account Number	Cost
Construction	TBD	\$562,000
Resident Outreach	TBD	\$2,000
<b>Total Uses:</b>		<b>\$564,000</b>

**Project Description:**

The Calles Verdes Project marks a collaborative effort between the City and TreePeople aimed at enhancing the City's infrastructure to effectively manage stormwater and nuisance water. Through the implementation of innovative techniques, the project endeavors to construct bioswales across strategic locations within City streets and parking lot. Specifically, the project entails the installation of bioswales along Maclay Avenue, stretching from San Fernando Road to Kewen Street, alongside the creation of bulbouts at key intersections including Maclay Avenue and Celis Street and Maclay Avenue and Pico Street. Furthermore, the initiative includes the integration of bioswales and cooling pavement within Parking Lot No. 4, as well as promoting sustainable water management practices. These bioswales and bulbouts will feature strategically placed curb cuts to redirect stormwater and nuisance water away from the street's surface, while simultaneously fostering the growth of greenery within the landscaped parkways. Additionally, street trees will be planted to further enhance the aesthetic and environmental benefits of the project. In Parking Lot. No. 4, trees and bioswales will be incorporated within the existing concrete parking lot medians.

**Schedule:** Design Team is currently working on finalizing the design. Upon completion of design, the City will advertise the project for construction. The tentative date of completion is December 2026.



**Title: Sidewalk Conditions Assessment Project****Program Years:** FY2024-25**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements, IV – Water Quality, V1.2.a – Street Resurfacing**Project:** 0866

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2023-24	FY2025-26 Funds
American Rescue Plan Act (ARPA)	121-3668-3689	\$1,016,433	TBD
TDA Article 3 Funds	015-3695-0866	\$37,935	TBD
<b>Total Sources:</b>		<b>\$537,935</b>	

USES		
Activity	Account Number	Cost
Condition Assessment and Maintenance Services	TBD	\$1,121,939
Contingency (10%)	TBD	\$114,939
<b>Total Uses</b>		<b>\$1,236,878</b>

**Project Description:**

This project aims to identify and mitigate sidewalk trip hazards, ensuring pedestrian safety, American with Disabilities Act (ADA) compliance, and long-term infrastructure sustainability.

**Schedule:** City awarded contract to contractor for a citywide sidewalk assessment and mitigation plan, which includes repairs, where appropriate. Contractor finished sidewalk assessment in Tree Trimming Grid F and is currently working on sidewalk cuts. Contractor will also provide a sidewalk assessment for Grid G. Work will be completed June 2026.

**Title: San Fernando Mission City Bike Trail****Program Years:** FY2025- 26**Strategic Goals:** V – Reducing Traffic Congestion, V.3 – Pedestrian-focused Improvements**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2025- 26	FY2026- 27 Funds
Landscaping and Lighting Assessment	027-344-XXXX-4600		\$342,125
Subtotal:			\$342,125
<b>Total Sources:</b>		<b>\$342,125</b>	

USES		
Activity	Account Number	Cost
Purchasing and Installation of Lights	027-344-XXXX-4600	\$342,125
<b>Total Uses:</b>		<b>\$342,125</b>

**Project Description:**

The Project will involve the design and installation of park light poles and solar lights along the Mission City Bike Trail from Wolfskill St. to Brand Blvd.

**Schedule:** Design is planned to be completed by September 2025. Bid and award is anticipated to be completed in October 2025. Construction is expected to begin in December 2025 and be completed in three months.

**Title: Overhead Mast Arm Signage Replacement****Program Years:** FY2025- 26**Strategic Goals:** V – Reducing Traffic Congestion**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2025- 26	FY2026- 27 Funds
Traffic Safety Fund	013-370-0000-4310	\$12,500	\$50,000
Subtotal:		\$12,500	\$50,000
<b>Total Sources:</b>		<b>\$62,500</b>	

USES		
Activity	Account Number	Cost
Procurement of Signs	013-370-0000-4310	\$50,000
<b>Total Uses:</b>		<b>\$50,000</b>

**Project Description:**

This project aims to replace outdated or damaged overhead mass arm street name signs and regulatory signs throughout the City of San Fernando to improve visibility, compliance with current regulations, and overall traffic safety.

**Schedule:** To begin procurement process in July 2025. Tentative completion date is December 2025.

**Title: Phase Two: Parking Lots Project****Program Years:** FY2025- 26**Strategic Goals:** VI2.- Street Resurfacing**Project:** 0335

SOURCES			
Fund	Account Number	Allocation	
		FY2025-26 Funds	FY2026- 27 Funds
Cash In-Lieu of Parking	014-3500-0000	\$450,000	
Subtotal:		\$450,000	
<b>Total Sources:</b>		<b>\$450,000</b>	

USES		
Activity	Account Number	Cost
Construction	024-335-0335-4600 012-335-0335-4600	\$400,000
Contingency	012-335-0335-4600	\$50,000
<b>Total Uses:</b>		<b>\$450,000</b>

**Project Description:** Fog Seal Public Parking Lots 3 and 6N. This will complete some type of surface treatment to all parking lots, with the exception of Parking Lots 4 and 5, which will be part of Calles Verdes and Trash Enclosure Projects, respectively.

**Schedule:** Staff will prepare a Notice of Inviting Bids in the Fall, award the contract in Winter and begin construction in Spring 2026 when temperature are favorable for the type of pavement treatment being used.

**Title: Downtown Trash Enclosure Renovation****Program Years:** FY2025- 26**Strategic Goals:** IV – Water Quality, IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		Carryover to FY 2025- 26	FY2026- 27 Funds
Measure W		-	\$500,000
Subtotal:			\$500,000
<b>Total Sources:</b>		<b>\$500,000</b>	

USES		
Activity	Account Number	Cost
Design	TBD	\$55,000
Optional Work (Community Engagement)	TBD	\$3,400
Construction	TBD	\$355,000
Contingency	TBD	\$25,500
<b>Total Uses:</b>		<b>\$438,900</b>

**Project Description:** Renovate three (3) City owned trash enclosures in the San Fernando Mall area, to include doors, roofs, security and enhance appearance, and demolish the remaining two (2) enclosures. The five (5) trash enclosures are located in alleys parallel north of San Fernando Road, along Public Parking Lot 4 and 5.

**Schedule:** The RFP for design services was released March 6, 2025 and due March 31, 2025. The City Council award is scheduled for June 2, 2025. The final design will be presented to Council tentatively in September 2025. Construction will be completed by Spring 2026.



# **WATER SYSTEM CAPITAL IMPROVEMENT PROGRAM**

**FISCAL YEAR 2024-2025  
&  
FISCAL YEAR 2025-2026**

**Title: Reservoir 4 Replacement Project****Program Years:** FY2024-25**Strategic Goals:** IV.3 – Water Storage Improvements**Project:** 0716

SOURCES			
Fund	Account Number	Allocation	
		Carryover to Previous Years	FY2025-26 Funds
State of California Funding - DWR	010-3686-0716	\$5,000,000	\$0
Water Fund	070-3686-0716	\$2,702,901	\$0
Subtotals from previous and new Fiscal Years:		<b>\$7,702,901</b>	<b>\$0</b>
<b>Total Sources:</b>		<b>\$7,702,901</b>	

USES		
Activity	Account Number	Cost
DWR Grant Administration Fee	010-385-0716-4600	\$ 200,000
Grant Match Requirement	070-385-0716-4600	\$ 50,000
Design and Specifications	010-385-0716-4600	\$ 545,345
Construction Management	010-385-0716-4600	\$ 427,746
Construction	010/070-385-0716-4600	\$ 5,890,000
Contingency (10%)	010/070-385-0716-4600	\$ 589,000
<b>Total Uses:</b>		<b>\$ 7,702,091</b>

**Project Description:**

This project will replace an existing 1MG concrete reservoir with a new 1.1MG rectangular reservoir. The existing Upper Reservoir is a partially buried, circular reinforced concrete reservoir that was damaged due to seismic activity and has been operating at reduced capacity to avoid leakage. Due to this damage, the reservoir needs to be replaced to protect the public from catastrophic failure during major earthquake or natural disaster, provide increased operational flexibility, and effectively meet water demands.

**Schedule:** Reservoir is scheduled to be in service the third quarter of 2025.

**Title: Nitrate Treatment System – Well 2A****Program Years:** FY2024-25 and FY2025-26**Strategic Goals:** IV.3.e – Continue to use 100% local groundwater supply**Project:** 0857

SOURCES			
Fund	Account Number	Allocation	
		FY2025-26 Funds	FY2026-27 Funds
Budget Act 2023- DWR	010-384-0580	\$3,000,000	\$0
Nitrate Removal System Grant	010-384-0580	\$27,984.39	\$0
Needed Funding Amount	TBD	\$0	\$6,972,015.61
Subtotals from previous and new Fiscal Years:		\$0	\$10,000,000
<b>Total Sources:</b>		<b>\$10,000,000</b>	

USES		
Activity	Account Number	Cost
IX Treatment System – Engineering and Design IX Treatment System for Well 2A	070-385-0857-4270	\$ 500,000
IX Treatment System – construction for IX Treatment System for Well 2A	070-385-0857-4600	\$ 9,000,000
IX Treatment System – Construction Management for Well 2A	070-385-0857-4600	\$ 500,000
<b>Total Uses</b>		<b>\$ 10,000,000</b>

**Project Description:**

The second phase of the nitrate treatment system at Well 3 will allow for all four wells in the City's water system to operate and ensure resiliency and a consistent water supply. The ion exchange treatment technology is the same that was developed and installed successfully for Well 7A in 2018. The new system will be installed next to the existing Well 7A system. The two systems combined can treat all the water extracted from Well 3 and Well 7A.

A new system is planned for Well 2A. This will require system modifications and additional pipe line extensions to allow the use of a blending plan along with the operational treatment system.

Currently, the City has \$3,027,984.39 for this project. An additional \$6,972,015.61 is needed to fund this project.

**Schedule:** Well 3 IX Treatment System was completed and fully operational on March 2024.

The timeline for installing and implementing a blending plan along with the IX Treatment System for Well 2A is: Design firm on board (by September 2025); Complete design (by January 2026);





Secure additional funds based on completed design (by June 2026); Complete construction and system operational - 12-18 months (by December 2026).

**Title: Water Master Plan and Water Utility Rate Study****Program Years:** FY2024-25 & FY2025-26**Strategic Goals:** Infrastructure Improvements Analysis and Assessment**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		FY2025- 26 Funds	FY2026- 27 Funds
Water Fund	070-3810-0000	\$150,000	\$0
<b>Total Sources:</b>		<b>\$150,000</b>	

USES		
Activity	Account Number	Cost
Develop Water Master Plan	070-385-0000-4260	\$ 100,000
Conduct Water Utility Rate Study	070-385-0000-4260	\$ 50,000
		\$
<b>Total Uses:</b>		<b>\$ 150,000</b>

**Project Description:** The Water Master Plan and Water & Sewer Rate Study will assess and provide a holistic and forward-thinking strategy that outlines the long term vision and actions necessary to manage a community's water resource. It serves as a roadmap for asset owners and utilities to ensure the sustainable use and protection of water sources. Through the use of computer modeling and field data, the master plan covers the entire distribution system, provides a comprehensive overview of the system functions, and includes where improvements are needed based on assessments of the system's capacity and reliability. It will evaluate hydraulic performance and capacity, evaluate the City's water storage and source of supply, and recommend a proactive and manageable utility capital improvement program for the next 10 years. Previous Water Master Plan was conducted in 1969. Water Utility Standards recommends a Water Master Plan be conducted every 10 years.

The Water and Sewer Rate Study will allow the opportunity to evaluate the current set rates to help set a baseline rate adjustments if needed to help sustain the water system and its future capital infrastructure needs.

**Schedule:** Starting April 2025 will be the RFP process and once awarded the completion of these studies and reports are anticipated to be completed by January 2026.

**Title: Lead Service Line Replacement Program****Program Years:** FY2024-25 and FY2025-26**Strategic Goals: Public Health-** Replace lead service lines with copper lines to meet the State Drinking Water Requirements and EPA's 2021 LCRR Rule to help minimize health concerns related to lead.

SOURCES			
Fund	Account Number	Allocation	
		FY2025- 26 Funds	FY2026- 27 Funds
Water Fund	TBD	\$50,000	\$50,000
<b>Total Sources:</b>		<b>\$50,000</b>	

USES		
Activity	Account Number	Cost
New On Going Program to replace lead service lines	TBD	\$50,000
<b>Total Uses</b>		<b>\$ 50,000</b>

**Project Description:** Replace lead service lines with copper lines to meet the State Drinking Water Requirements and EPA's 2021 LCRR Rule to help minimize health concerns related to lead exposure.**Schedule:** New EPA LCRR Rule effective date is Oct 16<sup>th</sup> 2024 requiring Water utilities to provide the State with an inventory list of all service line and houseline material inventory.

Staff has completed the distribution section Phase 1. Phase 2 included houseline customer side pipeline inventory list and was completed October 16, 2024.

Phase 3 includes the verification and replacement of the 133 locations provided to DDW.

**Title: Water Main Line Replacement Program****Program Years:** FY2025-26

**Strategic Goals:** Replace approximately 800 ‘ feet of ageing 6” steel water line and services lines with 8” Ductile Iron Pipe and copper service lines on N Workman Street from 2<sup>nd</sup> St to 4<sup>th</sup> St. to help maintained water system pressure/flows and improve water quality to meet the State Drinking Water Requirements.

SOURCES			
Fund	Account Number	Allocation	
		FY2025- 26 Funds	FY2026- 27 Funds
Water Fund	TBD	\$1,000,000	0
<b>Total Sources:</b>		<b>\$1,000,000</b>	

USES		
Activity	Account Number	Cost
N Workman St from 2 <sup>nd</sup> Street to 4 <sup>th</sup> Street Mainline Replacement from 6” Steel Line to 8” Ductile Iron Pipe with copper services	TBD	\$1,000,000
<b>Total Uses</b>		<b>\$ 1,000,000</b>

**Project Description:** Replace approximately 800 ‘ feet of ageing 6” steel water line and services lines with 8” Ductile Iron Pipe and copper service lines on N Workman Street from 2<sup>nd</sup> St to 4<sup>th</sup> St. to help maintained water system pressure/flows and improve water quality to meet the State Drinking Water Requirements.

North Workman Street between Second and Fourth Street have extensive water main breaks, approximately 20 within the past five years, impacting the ability to provide water. As a result, this mainline is being requested to help improve water reliability and quality.

**Schedule:** Plans are completed and ready to be released on an RFP. Starting July 2025 RFP will be released and construction will start once awarded. Scheduled to be completed by Jan 2026.



# SEWER SYSTEM CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2024-2025  
&  
FISCAL YEAR 2025-2026

**Title: Sewer Cleaning and Inspection Project****Program Years:** FY2024-25 & FY2025-26**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		FY2024-25 Funds	FY2025-26 Funds
Sewer Capital Fund	072-3745-0000	\$150,000	\$20,000
<b>Total Sources:</b>		<b>\$150,000</b>	

USES		
Activity	Account Number	Cost
Cleaning/Video/Data Analysis Report	072-365-0000-4600	\$ 150,000
<b>Total Uses:</b>		<b>\$ 150,000</b>

**Project Description:**

A Citywide cleaning, inspection, and digital recording of all sewer lines (40 miles) in the City. All digital recordings will be reviewed, and a report will be developed based on findings. This is a required prerequisite before conducting the sanitary sewer master plan.

**Schedule:** RFP for services will be sent out in May 2025. It is expected that services will begin in Summer 2025 and completed in the Fall.

**Title: Sanitary Sewer Master Plan Project and Audit****Program Years:** FY2024-25 & FY2025-26**Strategic Goal:** IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		FY2024-25 Funds	FY2025-26 Funds
Sewer Capital Fund	072-3745-0000	\$150,000	Every Five Years
<b>Total Sources:</b>		<b>\$150,000</b>	

USES		
Activity	Account Number	Cost
Develop Sanitary Sewer Master Plan and Audit	072-365-0000-4260	\$ 100,000
<b>Total Uses:</b>		<b>\$ 100,000</b>

**Project Description:**

State Requirement. Update the City's sanitary sewer master plan; last done in 2014. State requires a sewer master plan audit every two years, and a sewer master plan update every five years. Plan is also a requirement prior to conduct a utility user fee process.

**Schedule:**

RFP will be sent out in May 2025. A final report is expected in the second quarter of 2026.

**Title: Sewer Line Replacement Project****Program Years:** FY2024-25 & FY2025-26**Strategic Goal:** IV.3- Climate Resiliency, VI- Resilient and Reliable Infrastructure, VII- Emergency Preparedness**Project:** TBD

SOURCES			
Fund	Account Number	Allocation	
		FY2024-25 Funds	FY2025-26 Funds
Sewer Capital Fund	072-3745-0000	\$1,095,000	\$1,095,000
<b>Total Sources:</b>		<b>\$1,095,000</b>	

USES		
Activity	Account Number	Cost
Design and Specifications	072-365-0000-4260	\$ 250,000
Construction Management	072-365-0000-4600	\$ 65,000
Construction	072-365-0000-4600	\$ 650,000
Contingency (15%)	072-365-0000-4600	\$ 97,500
On-Call Engineer Review (5%)	072-365-0000-4600	\$ 32,500
<b>Total Uses:</b>		<b>\$ 1,095,000</b>

**Project Description:**

Replacement of sewer lines. To be determined based on completion of CCTV and Master Plan recommendations.

**Schedule:** TBD (If Necessary)



**CITY OF SAN FERNANDO  
SUMMARY OF BLANKET PURCHASE ORDERS  
FISCAL YEAR 2025-2026  
BLANKET ORDER**

<b>VENDOR NAME</b>	<b>NOT TO EXCEED</b>	<b>SUMMARY OF GOODS TO BE PROVIDED UNDER BLANKET PURCHASE ORDER</b>
3G SIGNS	50,000	PRINTED FORMS, SIGNS & MATERIALS
ADVANCED AUTO REPAIR	100,000	VEHICLE REPAIR AND BODY WORK
AG LAWNMOWER SHOP	25,000	SMALL EQUIPMENT AND REPAIRS
ALL STAR ELITE SPORTS	25,000	UNIFORMS-RCS SPORTS PROGRAMS
AQUA-METRIC SALES COMPANY	50,000	WATER METERS, FIRE SERVICE MATL'S & LINES
ARROYO BUILDING MATERIAL	25,000	MISC LOCAL HARDWARE SUPPLIES
BADGER METER, INC	100,000	WATER METERS, FIRE SERVICE MATL'S & LINES
CARGILL INCORPORATED	350,000	NSF CERTIFIED BULK SALT FOR THE ION EXCHANGE
CDW GOVERNMENT, INC.	50,000	TECHNOLOGY SUBSCRIPTIONS & EQUIPMENT
CLEAN ENERGY	50,000	MAINT. & REPAIRS FOR CNG STATION
COOPER HARDWARE	25,000	MISC SUPPLIES
CORE & MAIN LP	125,000	WATER METERS, FIRE SERVICE MATL'S & LINES
DELL MARKETING L.P.	175,000	TECHNOLOGY SUBSCRIPTIONS & EQUIPMENT
DOOLEY ENTERPRISES INC	25,000	AMMUNITION
DUTHIE POWER SERVICES INC	30,000	GENERATOR MAINTENANCE AND REPAIRS
FERGUSON WATER WORKS	125,000	WATER METERS, FIRE SERVICE MATL'S & LINES
GRAINGER INC	75,000	SUPPLIES FOR BLDG AND LANDSCAPE PROJECTS
H & H WHOLESALE PARTS	25,000	VARIOUS TYPES OF BATTERIES FOR CITY FLEET
IRRIGATION EXPRESS	25,000	MISC IRRIGATION SUPPLIES
KEYSTONE UNIFORM DEPOT	25,000	POLICE UNIFORMS
MACKAY METERS INC	25,000	PARKING METER PARTS & EQUIP
MCCALLA COMPANY	25,000	LIVSCAN SUPPLIES
NATIONAL READY MIXED CONCRETE COMPANY	25,000	CONCRETE FOR STREETS AND SIDEWALKS
O'REILLY AUTOMOTIVE STORES INC	30,000	VEHICLE SVC MAINT/REPAIR MATL'S & SUPPLIES
PRO FORCE LAW ENFORCEMENT	25,000	TASERS, HOLSTERS & ACCESSORIES
PROFESSIONAL PRINTING CENTER	50,000	PRINTED FORMS
ROYAL INDUSTRIAL SOLUTIONS	30,000	ELECTRICAL PARTS AND MATL'S
ROYAL PAPER CORPORATION	25,000	JANITORIAL SUPPLIES
S & J SUPPLY CO. INC	50,000	FIRE HYDRANT & METER INSTALLATION MATERIALS
SHI INTERNATIONAL CORP	50,000	TECHNOLOGY EQUIPMENT
SUNBURST UNIFORMS	25,000	POLICE UNIFORMS
THE GOODYEAR TIRE & RUBBER CO DBA JUST TIRES	25,000	TIRES FOR CITY FLEET
ULTRA GREENS, INC	25,000	GENERAL LANDSCAPE SUPPLIES & MATERIALS
UNIFORM & ACCESSORIES	25,000	POLICE UNIFORMS
USA BLUE BOOK	25,000	MISC WATER SUPPLIES
VALLEY LOCKSMITH	30,000	LOCKSMITH SUPPLIES & SERVICES
VULCAN MATERIALS COMPANY	30,000	UTILITY TRENCH AND POTHOLE REPAIR
ZUMAR INDUSTRIES INC	75,000	SIGNS AND MATERIALS

**RESOLUTION NO. 8391**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN FERNANDO,  
CALIFORNIA, AMENDING THE ADOPTED BUDGET FOR FISCAL YEAR  
2025-2026 ADOPTED ON JUNE 30, 2025, FOR SECTION 115 TRUST  
APPROPRIATION**

**WHEREAS**, the City Council has received and considered the proposed adjustment to the budget for Fiscal Year 2025-2026, commencing July 1, 2025, and ending June 30, 2026; and

**WHEREAS**, the City Council has determined that it is necessary to amend expenditures of the current City budget to appropriate additional funds from General Fund Reserves to the OPEB/Section 115 Trust for the purpose setting aside designated funding to be used towards paying future retiree medical benefits; and

**WHEREAS**, an annual budget for the City of San Fernando for the Fiscal Year beginning July 1, 2025, and ending June 30, 2026, a copy of which is on file in the City Clerk's Office and has been adopted on June 30, 2025.

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN FERNANDO DOES HEREBY RESOLVE, FIND, DETERMINE AND ORDER AS FOLLOWS:**

**SECTION 1.** The following adjustments are made to the City Budget:

Increase in Expenditures – General Fund	
Account No. 001-180-0000-4905	\$500,000
 Increase in Revenues – OPEB Trust	
Account No. 005-3970-0000	\$500,000

**SECTION 2.** The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the Office of the City Clerk

**PASSED, APPROVED, AND ADOPTED** this 30<sup>th</sup> day of June, 2025.

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Mary Mendoza, Mayor of the City of  
San Fernando, California

**ATTEST:**

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Julia Fritz, City Clerk

CERTIFICATION

I, City Clerk of the City of San Fernando, California, do hereby certify that the foregoing is a full, true, and correct copy of Resolution No. 8391 which was regularly introduced and adopted by the City Council of the City of San Fernando, California, at a regular meeting thereof held on the 30<sup>th</sup> day of June 2025, by the following vote of the City Council:

**AYES:**

**NAYS:**

**ABSENT:**

**ABSTAINED:**

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the official seal of the City of San Fernando, California, this \_\_\_\_\_ day of July, 2025.

---

Julia Fritz, City Clerk

**CITY OF SAN FERNANDO  
SUMMARY OF ENHANCEMENT REQUESTS  
FISCAL YEAR 2025-2026**

**ATTACHMENT "C"**

		DEPT REQ	CITY MANAGER RECOMMENDED			
DEPT	DESCRIPTION	AMOUNT	ONE-TIME	ONGOING	NOT RECOMMENDED	NOTES
<b>GENERAL FUND</b>						
City Manager's Office	Homeless Outreach Service Provider <i>(Contract Shortfall for 1 - Year at Existing Service Levels)</i>	43,100			43,100	Not approved at this time. Recommend that City reduces service level to match available funding.
City Clerk	Public Records Request Software <i>(Implementation &amp; Subscription)</i>	20,254			20,254	Software is provided through Granicus, which is the City's new website developer. Website launch expected in FY 2025/2026. Therefore, will consider additional software modules in FY 2026/2027.
Community Development	Special Counsel Services	5,500	5,500			Supports City Council strategic goal of Citywide beautification. - Recommended funding to be used to address and bring existing code enforcement cases to full resolution.
Administrative Services	Microsoft 365 Migration <i>(Implementation &amp; Licenses)</i>	90,494			90,494	Pending general direction from City Council, redirect existing UASI funding for cybersecurity to fund Microsoft 365 migration project, PC replacement and SFPD mobile data consoles.
Administrative Services	PC Replacement Program - Year 2	43,500			43,500	Pending general direction from City Council, redirect existing UASI funding for cybersecurity to fund Microsoft 365 migration project, PC replacement and SFPD mobile data consoles.
Administrative Services	Citywide Employee Training Programs	32,950	25,000		7,950	Provide training and development opportunities for staff in accordance with the City Council strategic goal for citywide employee recruitment, retention and morale
Police Department	Vector Solutions - Guardian Software	6,730		6,730		Provide supervisory tools for staff in accordance with the City Council strategic goal for citywide employee recruitment, retention and morale. - Software will use AI learning capability to recommend personalized training opportunities for each staff member based on contents of evaluations.
Police Department	TimeClocks - Timekeeping/Scheduling Software <i>(Aladtec - Public Safety Module)</i>	9,440	2,360	7,080		- This module offered through the City's existing timekeeping system will allow SFPD staff to better manage staffing and overtime costs.
Police Department	Lexis Nexis Online - Public Reporting	12,240			12,240	Consider public-facing online incident reporting software during evaluation of new CAD system next fiscal year.
Police Department	New Officer Onboarding Costs <i>(e.g. Background investigations, polygraph, psych exams, uniforms, etc.)</i>	20,000	20,000			- Assumes hiring and onboarding of 4 officers at \$5,000/officer
Police Department	MDT/MDC's (12)	30,000			30,000	Pending general direction from City Council, redirect existing UASI funding for cybersecurity to fund Microsoft 365 migration project, PC replacement and SFPD mobile data consoles. Upgrading MDCs and accompanying CradlePoint software will provide the capability to provide location and heat mapping patrol data.
Police Department	Drone	25,000			25,000	Reconsider next fiscal year based on availability funding. Also recommend exploring alternate grant funding.
Police Department	Less Lethal Projectile Service Equipment	10,018	5,000		5,018	To provide 2 additional less lethal options to existing stock. This will allow each patrol vehicle to have a less lethal tool available.
Police Department	Thomson Reuters Database Access Software	7,284			7,284	Explore funding through existing operating funds by retiring unused software.
Police Department	Records Specialist (P/T)	35,000		35,000		- Staff provided additional data regarding increased mandatory reporting with consideration of PT position

**CITY OF SAN FERNANDO**  
**SUMMARY OF ENHANCEMENT REQUESTS**  
**FISCAL YEAR 2025-2026**

		DEPT REQ	CITY MANAGER RECOMMENDED			
DEPT	DESCRIPTION	AMOUNT	ONE-TIME	ONGOING	NOT RECOMMENDED	NOTES
Police Department	Upgrade Police Officer to Sergeant	55,000		55,000	-	Staff evaluated OT as offset for potential position upgrade
Police Department	Records Office Furniture	20,071			20,071	Reconsider next fiscal year based on availability funding.
Police Department	Detectives Office Furniture	18,147			18,147	Reconsider next fiscal year based on availability funding.
Police Department	Tasers (45)	68,372			68,372	Reconsider next fiscal year based on availability funding.
Police Department	CradlePoint (AT&T) MDT Software with GPS Upgrade	6,500			6,500	Pending general direction from City Council, redirect existing UASI funding for cybersecurity to fund Microsoft 365 migration project, PC replacement and SFPD mobile data consoles. Upgrading MDCs and accompanying CradlePoint software will provide the capability to provide location and heat mapping patrol data.
Public Works	Convert PW Management Analyst to Sr Management Analyst	20,000		7,500	12,500	Create a more balanced span of control in the PW Department with expounded position to include higher level skills and responsibilities. Position to additionally address City Council's goal of addressing employee retention and morale.
Public Works	Convert PW Senior Maint Worker into PW Supervisor	18,500		18,500	-	Create a more balanced supervisory span of control in the PW Department and offer opportunities for advancement to address City Council's goal of addressing employee retention and morale.
Public Works	Arborist Evaluations for Tree Removal Program	10,000		-	10,000	Fund through special revenue fund (measure M, R, Prop C)
Recreation & Community Services	Reclassify the two existing full time program specialist to RCS Coordinators	17,000		17,000	-	Create a more balanced supervisory span of control in the RCS Department and offer opportunities for advancement to address City Council's goal of addressing employee retention and morale.
Recreation & Community Services	Reclassify part-time hours to establish 1-RCS Coordinator position	90,000		60,000	30,000	Create a more balanced supervisory span of control in the RCS Department and offer opportunities for advancement to address City Council's goal of addressing employee retention and morale. Offset costs for new position by reducing part-time hours by \$30,000
Recreation & Community Services	After School Teen Program - Supplies	8,000		2,000	6,000	Recommended funding at reduced level from starting funds for ongoing Teen Programming
Recreation & Community Services	Computers for 2-New Working Stations at Downstairs Office	8,000	-		8,000	Reviewing opportunities to rebalance existing resources to determine if request can be reduced/eliminated
Recreation & Community Services	Volunteer Recognition Program	5,000	-		5,000	Request City Council Community Investment Funding to support inaugural recognition program
Recreation & Community Services	Summer Camp Staff Office Furniture	5,000	-		5,000	Use existing cubicles surplus furniture
Recreation & Community Services	Gym Sound System Upgrade	2,800			2,800	For consideration in FY2025/26 using existing operational resources balance for purchase
GENERAL FUND ENHANCEMENT TOTAL: \$		743,900	57,860	208,810	477,230	

**CITY OF SAN FERNANDO**  
**SUMMARY OF ENHANCEMENT REQUESTS**  
**FISCAL YEAR 2025-2026**

		DEPT REQ	CITY MANAGER RECOMMENDED			
DEPT	DESCRIPTION	AMOUNT	ONE-TIME	ONGOING	NOT RECOMMENDED	NOTES
<b>PROPRIETARY FUNDS</b>						
<i>Water Fund</i>						
Public Works	Convert PW Management Analyst to Sr Management Analyst	20,000		6,250	13,750	Create a more balanced span of control in the PW Department with expounded position to include higher level skills and responsibilities. Position
<i>Sewer Fund</i>						
Public Works	Convert PW Management Analyst to Sr Management Analyst	20,000		6,250	13,750	Create a more balanced span of control in the PW Department with expounded position to include higher level skills and responsibilities. Position
<i>Equipment Replacement &amp; Maintenance Fund</i>						
Public Works	Tire Mounting Balancing Machine Replacement	24,500	24,500	-	-	Funding recommended with value through time and cost efficiencies justified for equipment replacement.
Public Works	Park Mower Replacement	30,000	-	-	-	Will re-evaluate once department reorganization in place. Goal will be to enable one mower per crew rather than mower per park.
<i>Facility Maintenance Fund</i>						
Public Works	City Yard Trailer - ADA Ramp	16,500	-	-	16,500	All Facility Enhancement Requests to be evaluated through the Facility Condition Assessment Report in effort to prioritize capital repairs and maintenance and address through annual investment planning.
Public Works	City Yard Trailer - Ice Machine	6,000	-	-	6,000	
Public Works	Citywide Facility Restroom Renovations ( <i>Las Palmas, Recreation Park, City Hall, etc.</i> )	125,000	-	-	125,000	
Recreation & Community Services	Recreation Park - HVAC Replacement	50,000	-	-	50,000	
Recreation & Community Services	Rec Park Gym - Retractable Bleacher Seats	5,215	-	-	5,215	
Recreation & Community Services	Stage Doors - Recreation Park	50,000	-	-	50,000	
<b>PROPRIETARY FUNDS ENHANCEMENT TOTAL:</b>		<b>\$ 307,215</b>	<b>\$ 24,500</b>	<b>\$ 12,500</b>	<b>\$ 252,715</b>	
<b>SPECIAL FUNDS <sup>1</sup></b>						
<i>Recreation Self-Sustaining Fund (Facility Rentals)</i>						
Recreation & Community Services	Folding Tables & Chairs	6,000	6,000		-	Funding recommended through new scope of Fund 017 - Self Sustaining Fund for Facility rentals as an investment with anticipated increased rentals as a result of enhanced customer experience.
<b>SPECIAL FUND ENHANCEMENT TOTAL:</b>		<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>TOTAL ENHANCEMENT REQUESTS:</b>		<b>\$ 1,057,115</b>	<b>\$ 88,360</b>	<b>\$ 221,310</b>	<b>\$ 729,945</b>	

**CITY OF SAN FERNANDO**  
**CITY COUNCIL ENHANCEMENT REQUESTS**  
**FISCAL YEAR 2025-2026**

		COUNCIL	CITY MEMBER RECOMMENDED ENHANCEMENTS			
DEPT	DESCRIPTION	MEMBER	ONE-TIME	ONGOING	TOTAL	NOTES
<b>GENERAL FUND</b>						
Public Works	Vacant Tree Wells/Additional Trees	Mendoza/ Fajardo	20,000	-	20,000	There were a approximately 70 vacant tree wells in the downtown area and 20 wells have been filled to-date. Filling the remaining 50 at \$400 per tree, would
Public Works	Addressing Illegal dumping	Mendoza	TBD	-	TBD	Pending City Council Direction: Option 1: Task Force using OT at 2 hours/day/employees (pickup only - \$5,000 annually) Option 2: Enforcement (policy consideration to cite property where items are dumped) Option 3: Education Campaign (doorhangers at all addresses \$4,500)
Rec & Comm	Cell phone charging stations for public use at Parks	Mendoza	2,500	-	2,500	For public use during emergencies
Adm Svcs	Upgrade non-emergency Police Phone System	Mendoza	-	-	-	City uses a regional network as part of Mutual Aid program. Failover system pending regional coordination.
Public Works	Wrap for trolley buses (cost full and partial)	Mendoza	16,000	-	16,000	\$8,000 per van Current hours: 10am - 4pm Currently funded from Prop A
Public Works	Increased trolley hours (2 hours per day and for special events – 3x per year on Saturday)	Mendoza/Garcia	-	TBD	TBD	OPTION 1: Expanded Hours 28 hours x 52 weeks x \$115 per hour = \$167,440  OPTION 2: Special Event Hours (e.g. FIFA Tournament Season) 8 hours x 6 weekends x \$115 per hour = \$5,520
Public Works	Graffiti removal during the weekend	Mendoza/ Lopez/Garcia	-	TBD	TBD	Current staffing at 8 hours per day M - F Include average # of work orders closing daily since position Option 1: Additional OT on weekends at hourly rate at minimum 4 hours Option 2: Hire a PT for graffiti over weekends at 16 hours per week Option 3: Consider graffiti removal service for weekends
Rec & Comm	Sept 14th – El Grito Event Celebration	Mendoza/ Lopez/Garcia	-	TBD	TBD	OPTION 1: \$12,000 - Estimate includes stage and sound, dance floor, performers, DJ, dignitary booths, decorations, restrooms and giveaways.  OPTION 2: \$37,000 - Estimate includes Option 1 + Fireworks
Rec & Comm	Liberty Bell – Permanent Location (including Lopez Adobe House)	Mendoza	-	-	-	Liberty Bell located in City Hall (next to awards case). Can be shifted to Lopez Adobe House using existing City resources.
Adm Svcs	2 Interns per department	Solorio	-	90,000	90,000	\$18,000 x 4 departments
Public Works	Wayfinding Signage for the Downtown	Solorio	-	15,000	15,000	All existing wayfinding signage have been replaced However, refurbishing remaining parking lot signs would cost \$15,000
Rec & Comm	Volunteer Recognition Program	Solorio	-	5,000	5,000	Program includes food, certificates and venue
Adm Svcs	Staff Recognition Program Pins	Solorio	-	750	750	

**CITY OF SAN FERNANDO**  
**CITY COUNCIL ENHANCEMENT REQUESTS**  
**FISCAL YEAR 2025-2026**

		COUNCIL	CITY MEMBER RECOMMENDED ENHANCEMENTS			
DEPT	DESCRIPTION	MEMBER	ONE-TIME	ONGOING	TOTAL	NOTES
Rec & Comm	Christmas/Holiday Parade	Garcia/ Lopez	-	100,000	100,000	Estimate for a one and half mile parade route which includes traffic control, event coordination and management, restrooms, medical standby team, parking Lot A, business notifications, dignitary booths, decorations, City float, judges area, trophies and giveaways. As additional direction provided, numbers can be revised.
Police	Increase police patrols and visibility in residential areas, local businesses, and public spaces such as parks.	Lopez	TBD	-	TBD	Email sent to Councilmember Lopez for additional specificity of recommendation
Public Works	Improve public lighting in vulnerable zones to help deter criminal activity.	Lopez	-	-	-	Plans to upgrade Mission Trail Lighting in FY2025-26 Budget
Police	Strengthen collaboration between the community and the San Fernando Police Department to build trust and ensure responsive service.	Lopez	TBD	-	TBD	Email sent to Councilmember Lopez for additional specificity of recommendation
Public Works	Ensure regular cleaning and preventive maintenance of all public parks.	Lopez/Garcia	-	88,355	88,355	Parks cleaned daily. To clean twice a day would be an estimated at an additional cost of \$88,355
Public Works	Rudy Ortega Park: Replace the current doors at the Tea House with more secure and functional ones.	Lopez	TBD	-	TBD	Option 1: Replace all glass pane doors with solid doors (\$5,000) Option 2: Replace with existing solid door with glass pane (\$6,000) Option 3: Adding protective roll down grate (\$25,000)
Public Works	Rudy Ortega Park: Install new stainless steel restroom fixtures to minimize graffiti and vandalism.	Lopez	10,000	-	10,000	Toilet, urinal and sink replacement with plumbing and installation
Public Works	Rudy Ortega Park: Repair the irrigation system; several pipes are broken and no longer provide water to the plants.	Lopez	-	-	-	Ongoing. Can replace through existing operating funds
Public Works	Rudy Ortega Park: Replace stolen commemorative plaques with alternative materials that are less likely to be stolen (e.g., non-copper metals or composites).	Lopez	TBD	-	TBD	FTMBI looking into grant funding sources for upgrading signage
Public Works	Cesar E Chavez Mural Area: Create a year-round cleaning and maintenance program for the mural area.	Lopez	-	-	-	Public works staff attends to daily for trash. Weed abatement done on weekend
Public Works	Cesar E Chavez Mural Area: Replace stolen plaques with durable, low-theft-risk materials	Lopez	TBD	-	TBD	Working with PYS to identify individual plaque donors
Public Works	Cesar E Chavez Mural Area: Repair and restore the water fountain on site.	Lopez	2,500	-	2,500	Turned off during drought. Expected minor refurbishment necessary due to calcium buildup.
Public Works	Cesar E Chavez Mural Area: Repaint the benches at least once per year to preserve their condition and aesthetics.	Lopez	-	-	-	Email sent to Councilmember Lopez that recommendation is policy-oriented and may also be accomplished through proposed supervisorial resources (i.e. Public Works Field Supervisor). Recommend pressure washing and clear coat sealing
Public Works	Maintain the city's entrance points clean and freshly painted one to two times per year	Lopez	-	-	-	Email sent to Councilmember Lopez that recommendation is policy-oriented and may also be accomplished through proposed supervisorial resources (i.e. Public Works Field Supervisor). Recommend pressure washing and clear coat sealing
Public Works	New Public Restrooms in San Fernando Mall and other high traffic locations	Lopez	500,000	-	500,000	Self-cleaning/self-locking/self-contained facilities
Rec & Comm	Mr. & Ms. San Fernando Scholarship (\$500/each)	Lopez	1,000	-	1,000	\$500 Scholarship per recipient



**CITY OF SAN FERNANDO**  
**CITY COUNCIL ENHANCEMENT REQUESTS**  
**FISCAL YEAR 2025-2026**

		COUNCIL	CITY MEMBER RECOMMENDED ENHANCEMENTS			
DEPT	DESCRIPTION	MEMBER	ONE-TIME	ONGOING	TOTAL	NOTES
Rec & Comm	Expanded 4th of July Event (250th USA Birthday Celebration)	Garcia	35,000	-	35,000	Request to increase the budget for the 4th of July Event to recognize America's 250th Birthday - likely fireworks and bigger entertainment (\$30k for fireworks OPTION 1: 4 Officers - 4th of July Only (\$3,850) There is an inventory of approximately 3,740 total signs in the City (e.g. regularotry, warning and guide signs). While ~20% are up-to-date, the In coordination with LA County, painted all center lines and all curbs in commercial district in FY24/25. Only residential areas unaddressed, which are In FY 23/24, approximately 200 tree stumps were outstanding. Currently, only 11 remain with the aim to address within existing resources for FY25/26. No new issues created as Tree Policy establishes requirement for stump removal during tree removal process.
Police	Fireworks/4th of July Celebration - Additional Detail	Solorio	TBD	-	TBD	
Public Works	Citywide Signage	Fajardo	TBD	-	TBD	
Public Works	Citywide Curb Painting	Fajardo	-	-	-	
Public Works	Citywide Tree Stumps	Fajardo	-	-	-	
GENERAL FUND ENHANCEMENT TOTAL:			587,000	299,105	886,105	
NON-GENERAL FUNDS						
Rec & Comm	Continued Sidewalk & street repairs	Mendoza/ Fajardo	-	-	-	Included in existing CIPs. Sidewalks - \$1M in carryover funding. 695 Sidewalks completed to-date for Grid F, with contractor currently working on Grid G and
Public Works	Water system & reservoir upgrades	Mendoza	-	-	-	Annual capital improvement included within water and sewer rate study
Public Works	Elevator at Las Palmas Park for ADA compliance	Mendoza	50,000	-	50,000	Reviewing to fund using CaSP Fees (Fund 055)
Public Works	Addressing recurring potholes	Fajardo	TBD	-	TBD	No potholes reported except for the alleys which are in bad shape overall. 51 Work orders reported with 250 completed (address various areas within
NON-GENERAL FUNDS ENHANCEMENT TOTAL:			\$ 50,000	\$ -	\$ 50,000	

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## AGENDA REPORT

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**To:** Mayor Mary Mendoza and Councilmembers

**From:** Councilmember Victoria Garcia

**Date:** June 30, 2025

**Subject:** Discussion and Consideration Regarding Emergency Food Distribution Centers

### **RECOMMENDATION:**

I have placed this on the agenda (Attachment “A”) for City Council discussion to provide staff with direction.

### **BACKGROUND/ANALYSIS:**

See Attachment “A” that was submitted to request to agendize this item for the June 30, 2025, City Council Meeting.

### **BUDGET IMPACT:**

There is no impact to the budget by discussing this item. Additional future costs to be determined based on City Council direction.

### **ATTACHMENTS:**

A. Request to Agendize an Item for City Council Discussion/Consideration

## REQUEST TO AGENDIZE AN ITEM FOR CITY COUNCIL DISCUSSION/CONSIDERATION

### CITY COUNCILMEMBER INFORMATION

NAME

Victoria Garcia

TITLE

Councilmember

### ITEM INFORMATION

SUBJECT *Title of the item you are requesting to be agendized.*

Emergency Food Distribution Centers

#### PRIORITIES

*Is this included in the current FY priorities?*☒ Yes    ☐ No

#### BUDGET

*Is this a budgeted item?*☐ Yes    ☒ No

#### FISCAL IMPACT

*Is there a fiscal impact? If yes, indicate amount.*☐ Yes    ☒ No    \$BACKGROUND/ANALYSIS *Provide the reason you are requesting this item be agendized.*

I have been working with local nonprofits to arrange for an emergency food distribution center to provide groceries and other donated goods to those affected by the recent ICE raids or for families just in need of such items. This is something I have been wanting to set up as a permanent resource for our community, but given the urgent need and great fear facing families in our community due to the recent ICE raids, I am requesting to roll this out on an emergency basis. Upon speaking with one of the nonprofits, I learned that Mayor Mendoza has also been working on a similar initiative. I believe it would be more efficient to place this as an agenda item with support from the City Council.

ATTACHMENTS *Do you have any attachments to include?*☐ Yes    ☒ NoRECOMMENDATION *Indicate the direction you are recommending.*

Direction or motion as required to move forward with the emergency food distribution center, using city facilities and/or resources as necessary



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## AGENDA REPORT

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**To:** Mayor Mary Mendoza and Councilmembers

**From:** Councilmember Victoria Garcia

**Date:** June 30, 2025

**Subject:** Discussion and Consideration to Contact Federal Representatives for Information on Immigration Enforcement in the City

### **RECOMMENDATION:**

I have placed this on the agenda (Attachment "A") for City Council discussion to provide staff with direction.

### **BACKGROUND/ANALYSIS:**

See Attachment "A" that was submitted to request to agendize this item for the June 30, 2025, City Council Meeting.

### **BUDGET IMPACT:**

There is no impact to the budget by discussing this item. Additional future costs to be determined based on City Council direction.

### **ATTACHMENTS:**

A. Request to Agendize an Item for City Council Discussion/Consideration

## REQUEST TO AGENDIZE AN ITEM FOR CITY COUNCIL DISCUSSION/CONSIDERATION

### CITY COUNCILMEMBER INFORMATION

NAME

Victoria Garcia

TITLE

Councilmember

### ITEM INFORMATION

SUBJECT *Title of the item you are requesting to be agendized.*

Reaching out to our Federal Representatives for Information on ICE Activities in the City

#### PRIORITIES

*Is this included in the current FY priorities?*☒ Yes ☐ No

#### BUDGET

*Is this a budgeted item?*☐ Yes ☒ No

#### FISCAL IMPACT

*Is there a fiscal impact? If yes, indicate amount.*☐ Yes ☒ No \$BACKGROUND/ANALYSIS *Provide the reason you are requesting this item be agendized.*

We have recently experienced ICE activity, including raids, in our City and we understand that some individuals have been detained and possibly arrested and/or deported. Much of our information is coming from social media posts as the federal government is not providing us with any information. I would like us to begin discussions with our federal representatives - Congressman and Senators - or reach out to federal agencies directly to see if we can receive accurate information regarding these activities and to obtain information (whether or not from them) as to how we can protect our community.

ATTACHMENTS *Do you have any attachments to include?*☐ Yes ☒ NoRECOMMENDATION *Indicate the direction you are recommending.*

Direction to begin discussions with our federal representatives and possibly federal agencies to obtain accurate information as to what is happening in our community and how we can legally protect our community.