

# ADMINISTRATION

## DEPARTMENT

FY 2023/24 & FY 2024/25 ADOPTED BUDGET  
CITY OF AZUSA

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City Council

City Clerk

City Treasurer

Office of the City Manager

Neighborhood Services

City Attorney

Public, Education, and Government Access

Capital Assets and Infrastructure Replacement



## **PROGRAM DESCRIPTION**

The Mayor and City Council are the elected representatives of the City and, therefore, act as the policy-making legislative body of this municipality. They enact the City's laws, known as ordinances, adopt resolutions reflecting policy positions, provide authorization for City actions, and are bound to uphold the laws of the State of California, as well as our Federal Government. The City Council selects or approves the selection of members of the City boards, commissions, and committees. Each year, the City Council considers and adopts a fiscal budget of appropriations and establishes policies and goals to direct the City Manager and his staff. The City Council also appoints the City Manager and City Attorney.

## **FY 2023-25 STRATEGIC GOALS AND OBJECTIVES**

- Continue to work to address the long-term financial sustainability of the City by tackling costs related to other post-employment benefits and future pension liabilities.
- Continue progress on effective economic development strategies including upcoming catalyst projects, addressing underutilized/vacant properties, and supporting legislative measures that create local tools and funding for economic development.
- Continue improvements to public facilities and city infrastructure.
- Continue to proactively address concerns related to the health and safety of all Azusans, including threats of increasing inclement weather and wildfires, challenges posed by those unsheltered, gun violence, and general public safety.
- Monitor legislative actions in Sacramento and take positions according to the approved legislative platform on bills that can have a positive or negative impact on the City.

## **FY 2022-23 ACCOMPLISHMENTS**

- Completed FY 2022-23 with a healthy fund-balance in the City's budget, with total reserves over 80% of targeted/designated reserves and approximately \$13M available for community benefit projects.
- Worked with the City Manager to ensure communities affected by wildfires received appropriate technical support and installation of appropriate infrastructure to reduce the risk of damage to properties during future rain and other weather events.
- Advanced efforts benefiting the City's residents through partnerships and membership on various local boards and committees.
- Adopted revised Strategic Goals and Priorities for the City, including but not limited to prioritizing reinvestment in various facility improvements, advancing efforts related to local homelessness, expanding programs to underserved neighborhoods, and supporting local veterans and small business resiliency.
- Worked with the City Manager and Executive Staff to provide timely and transparent information to residents, neighborhood organizations, and the business community.

**CITY COUNCIL  
 DETAILED VARIANCE EXPLANATION  
 Account 1008000000**

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24	EXPLANATION
<b><u>OPERATIONS</u></b>							
6230	Dues & Scriptions	-	625	625	625	625	ICSC Dues
6235	Meetings & Conferences	24,500	24,500	37,500	37,500	13,000	Additional Conferences; Inflation costs (Hotel, etc)
6563	Supplies/Special	5,000	5,000	7,000	7,000	2,000	Commissioner items

**CITY COUNCIL  
ACTIVITY DETAIL**

<b>Account Number</b>		<b>Description</b>
<b>1008000000</b>	<b>6230</b>	<b><u>Dues &amp; Subscriptions</u></b> - ICSC
	<b>6235</b>	<b><u>Meetings/Conferences</u></b> - League, ICSC, CCC, ICA, SCAG, CJPIA
	<b>6298</b>	<b><u>Council Telecommunication Exp</u></b> - Home DSL, Special equipment, etc.
	<b>6563</b>	<b><u>Special Supplies</u></b> - City Pins and Plaques
	<b>7050</b>	<b><u>Donations/Contributions</u></b> -Scholarship Program and Special Assistance Program

**CITY COUNCIL  
EXPENDITURE DETAIL  
1008000000**

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
<b>PERSONNEL</b>							
6006	Salaries/Temp & Part-Time	23,515	24,000	23,595	24,000	24,000	-
6101	PERS/Employee Contribution	118	200	119	1,800	1,800	1,600
6104	PERS Lump Sum	-	85	85	-	-	(85)
6105	PERS/Employer Contribution	2,600	2,500	2,662	1,150	1,150	(1,350)
6125	FICA/Employer Contrib/Med	1,259	1,650	1,041	1,650	1,650	-
6140	Life Insurance Allocation	419	450	393	450	450	-
6155	Workers' Comp Allocation	940	950	943	950	950	-
6175	Benefits/Flex Plan	84,447	90,000	91,362	90,000	90,000	-
	<b>PERSONNEL SUBTOTAL</b>	<b>113,299</b>	<b>119,835</b>	<b>120,201</b>	<b>120,000</b>	<b>120,000</b>	<b>165</b>
<b>OPERATIONS</b>							
6230	Dues & Subscriptions	2,675	-	625	625	625	625
6235	Meetings & Conferences	42,497	24,500	24,500	37,500	37,500	13,000
6298	Council Telecommunication Exp	-	2,000	2,000	2,000	2,000	-
6530	Office Supplies	393	500	500	500	500	-
6563	Supplies/Special	1,142	5,000	5,000	7,000	7,000	2,000
7050	Donations/Contribution	2,343	10,000	10,000	10,000	10,000	-
	<b>OPERATIONS SUBTOTAL</b>	<b>49,049</b>	<b>42,000</b>	<b>42,625</b>	<b>57,625</b>	<b>57,625</b>	<b>15,625</b>
	<b>GENERAL FUND TOTAL:</b>	<b>162,348</b>	<b>161,835</b>	<b>162,826</b>	<b>177,625</b>	<b>177,625</b>	<b>15,790</b>



## **PROGRAM DESCRIPTION**

The City Clerk is an elected official and serves as the community's representative in the administrative operations of municipal business and the custodian of the City Seal. It is the duty of the Elected City Clerk to act as Clerk of the City Council and as Secretary to the Utility Board, Industrial Development Authority, Azusa Public Financing Authority, and the Oversight Board to the former Redevelopment Agency, attend meetings and ensure that a legislative history of all actions is maintained.

The City Clerk works with the Chief Deputy City Clerk who is responsible for the day-to-day operations of the City Clerk's Office and is charged with the preparation and distribution of agendas, maintenance, and protection of official City records as required, publishes and codifies ordinances, processes, attests, and certifies records, conducts all City elections, and acts as a filing officer for the Fair Political Practices Commission (FPPC).

## **FY 2023-25 STRATEGIC GOALS AND OBJECTIVES**

- Continue to update and maintain the City's E-Contracts System.
- Oversee the creation of a Records Committee comprised of representatives from City Departments to update and maintain the City's Records Retention Schedule.
- Progress the City's filing index for improved records management (hard and electronic documents).
- Continue to oversee the Electronic Document Management System (EDMS) with Laserfiche and continue to work on reorganization of the existing system to improve access to and retrieval of City records.
- Administer General Municipal Election November 12, 2024.

## **FY 2022-23 ACCOMPLISHMENTS**

- Completed, distributed and posted City Council Agenda Packets for all regular and special meetings throughout the fiscal year.
- Completed the uploading of two years of current contracts into the E-Contracts System.
- Continued scanning of documents such as minutes, agenda packets, ordinances and resolutions into the City's EDMS.
- Administered General Municipal Election of November 8, 2022.
- Established a City Commissioner Handbook and conducted a Commissioner Orientation Workshop for streamlined onboarding of City Commission/Board members.

**CITY CLERK  
DETAILED VARIANCE EXPLANATION  
1015210000**

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24	EXPLANATION
<b><u>OPERATIONS</u></b>							
6301	Legal Services	-	-	75,000	25,000	75,000	FY2324 75,000 (\$25K for PRA and \$50K for election district base). FY2425 \$25K is for PRA.
6399	Professional Services	6,000	6,000	41,000	41,000	35,000	Need services for scanning and Bakersman.
6493	Outside Services & Repairs	1,500	1,500	2,700	2,700	1,200	Sparkletts Water CMO/City Clerk
6563	Supplies/Special	2,000	2,000	4,000	4,000	2,000	Order Certificate Folders
6572	Office Furniture & Equipment	500	463	5,000	500	4,500	Office Chairs & New Bulletin Boards and Directory Boards
7060	Election Expenses	110,000	74,689	-	110,000	(110,000)	Election is every other year including FY2223 and the upcoming FY2425 Election

**CITY CLERK  
ACTIVITY DETAIL**

Account Number	Description
1015210000 6220	<b><u>Training Schools</u></b> - Technical Training for Clerks (TTC); Professional Development/City Clerk's Office Training
6230	<b><u>Dues/Subscriptions</u></b> - IIMC (4), CCAC (4), NNA (1)
6235	<b><u>Meeting/Conferences</u></b> - CCAC Association meetings; CCAC Annual Conference; LOC New Law & Election Seminar;
6330	<b><u>Codification</u></b> - CivicPlus Hosting Municipal Code online and supplements to keep the AMC current; OrdBank
6399	<b><u>Professional Services/Other</u></b> - NetFile e-file FPPC Form 700; records management; scanning services: cable channel programming.
6405	<b><u>Commission Meetings Expense</u></b> - Video recording of City Council, Planning Commission, Art In Public Places Commission and Cultural & Historic Commission Meetings
6493	<b><u>Outside Services and Repair</u></b> - Miscellaneous expenses; Sparkletts Water CMO/City Clerk
6518	<b><u>Postage</u></b> - Processing of postage for All City departments; Annual P.O. Box 1395 Service Fee \$1,410
6530	<b><u>Office Supplies</u></b> - Office Depot/Amazon/Central Stores
6551	<b><u>Fuel and Oil</u></b> - SC Fuel
6563	<b><u>Supplies/Special</u></b> - Certificate Supplies/Folders
6572	<b><u>Office Furniture &amp; Equipment</u></b> - Office Chairs; Bulletin Boards and Directory Boards
6601	<b><u>Advertising Expense</u></b> - Legal advertising for all public hearings, bid openings, and public notices.
6825	<b><u>Maintenance &amp; Repair</u></b> - Car Wash
6830	<b><u>Rental Equipment</u></b> - Neopost/Quadiant lease of mail machine; eCertify Annual Fee \$480
6850	<b><u>Lease Payments</u></b> - Cannon - Copy Machine Lease
6915	<b><u>Utilities/Telephone</u></b> - Verizon
7060	<b><u>Election Expenses</u></b> - District Base Elections/Demographer/BB&K \$40K Districting Package



**CITY CLERK  
EXPENDITURE DETAIL  
1015210000**

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
<b><u>PERSONNEL</u></b>							
6003	Salaries/Regular	111,764	234,860	164,340	254,125	267,215	19,265
6006	Salaries/Temp & Part-Time	139,035	81,945	110,059	131,945	138,740	50,000
6012	Sal/Compensatory Time	-	-	672	-	-	-
6015	Salaries/Vacation	7,433	-	8,981	-	-	-
6024	Salaries/Sick Leave	6,404	-	16,690	-	-	-
6027	Salaries/Bereavement	-	-	848	-	-	-
6033	Overtime Pay/Premium	-	-	40	40	-	40
6045	Sal/Education Incentive	-	-	2,571	3,000	3,000	3,000
6047	Covid Pay	-	4,500	2,750	-	-	(4,500)
6048	Salaries/Language Pay	4,525	4,500	4,092	4,500	4,500	-
6075	Vacation Pay-Off	7,182	-	4,739	3,500	3,500	3,500
6078	Sick Leave Pay-Off	1,654	-	1,589	1,500	1,500	1,500
6101	PERS/Employee Contribution	8,146	18,000	9,348	24,405	25,635	6,405
6104	PERS Lump Sum	-	970	1,170	-	-	(970)
6105	PERS/Employer Contribution	18,255	27,000	18,946	16,750	17,590	(10,250)
6107	APPLE/Employer Contribution	381	400	758	1,735	1,825	1,335
6125	FICA/Employer Contrib/Med	4,118	5,770	4,754	6,750	7,035	980
6133	Retiree Health Premium Reimb	1,761	1,650	2,950	1,800	1,800	150
6140	Life Insurance Allocation	496	885	511	935	980	50
6155	Workers' Comp Allocation	10,766	13,040	12,466	15,745	16,535	2,705
6160	LTD Insurance Allocation	965	1,825	999	1,975	2,080	150
6165	Unemployment Allocation	214	400	245	470	485	70
6175	Benefits/Flex Plan	37,532	70,150	52,083	72,000	72,000	1,850
6180	Deferred Comp/Employer Paid	1,786	5,400	1,194	5,400	5,400	-
<b>PERSONNEL SUBTOTAL</b>		<b>362,416</b>	<b>471,295</b>	<b>422,796</b>	<b>546,575</b>	<b>569,820</b>	<b>75,280</b>
<b><u>OPERATIONS</u></b>							
6215	Tuition Reimbursement	(2,400)	-	-	-	-	-
6220	Training Schools	-	6,600	-	6,600	6,600	-
6230	Dues & Subscriptions	995	2,085	2,085	2,085	2,085	-
6235	Meetings & Conferences	2,846	3,700	3,700	3,700	3,700	-
6240	Mileage Reimbursement	-	200	-	200	200	-
6301	Legal Fees	-	-	-	75,000	25,000	75,000
6330	Codification	2,069	5,000	6,332	5,000	5,000	-
6399	Professional Services/Other	6,037	6,000	6,000	41,000	41,000	35,000
6405	Commission Meeting Expenses	8,100	18,000	14,300	18,000	18,000	-
6493	Outside Services & Repairs	-	1,500	1,500	2,700	2,700	1,200
6518	Postage	22,602	26,000	23,000	26,000	26,000	-
6530	Office Supplies	1,454	1,500	3,000	1,500	1,500	-
6551	Fuel and Oil	148	200	-	200	200	-
6563	Supplies/Special	911	2,000	2,000	4,000	4,000	2,000
6572	Office Furniture & Equipment	711	500	463	5,000	500	4,500
6601	Advertising Expense	5,288	4,000	3,605	4,000	4,000	-
6620	Recordation Expense	-	-	-	-	-	-
6825	Maintenance & Repair	18	100	-	100	100	-
6830	Rent/Equipment	4,960	7,200	7,200	7,200	7,200	-
6850	Lease Payments	2,412	2,900	2,900	2,900	2,900	-
6915	Utilities/Telephone	488	650	461	503	549	(147)
7060	Election Expenses	9,648	110,000	74,689	-	110,000	(110,000)
<b>OPERATIONS SUBTOTAL</b>		<b>66,287</b>	<b>198,135</b>	<b>151,235</b>	<b>205,688</b>	<b>261,234</b>	<b>7,553</b>
<b>GENERAL FUND TOTAL:</b>		<b>428,703</b>	<b>669,430</b>	<b>574,031</b>	<b>752,263</b>	<b>831,054</b>	<b>82,833</b>



## **PROGRAM DESCRIPTION**

The City Treasurer is responsible for the investment and cash management activities of the City and all of its programs. These include the Successor Agency and the Azusa Public Financing Authority. The elected Treasurer, utilizing the services of staff from other operating departments, prepares the daily cash deposits, reviews and approves all wire transfers, and negotiates with banking personnel to optimize service. The Treasurer oversees the daily cash flow and cash balances of the City's general checking account and the Local Agency Investment Fund (LAIF) to assure adequate cash is available to meet the City's daily disbursements. The Treasurer acts as the primary contact with the banking and investment institutions utilized by the City, prepares monthly investment reports required by State law, prudently invests the City's idle cash and annually reviews and updates the City's Investment Policy prior to submittal to the City Council for approval.

## **FY 2023-25 STRATEGIC GOALS AND OBJECTIVES**

- To optimize the earning of the cash resources of the City in the safest environment while maintaining a liquidity of funds to meet the on-going operational and cash needs of the City.

**CITY TREASURER  
EXPENDITURE DETAIL  
1045820000**

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
<b><u>PERSONNEL</u></b>							
6006	Salaries/Temp & Part-Time	31,609	31,525	30,986	31,525	31,525	-
6101	PERS/Employee Contribution	24	24	24	2,230	2,230	2,206
6104	PERS Lump Sum	-	170	161	-	-	(170)
6105	PERS/Employer Contribution	3,227	3,251	3,104	3,250	3,250	(1)
6125	FICA/Employer Contrib/Med	456	500	402	720	720	220
6140	Life Insurance Allocation	147	150	144	150	150	-
6155	Workers' Comp Allocation	1,264	1,260	1,239	1,260	1,260	-
6175	Benefits/Flex Plan	17,410	18,000	18,293	18,000	18,000	-
	<b>PERSONNEL SUBTOTAL</b>	<b>54,138</b>	<b>54,880</b>	<b>54,352</b>	<b>57,135</b>	<b>57,135</b>	<b>2,255</b>
<b><u>OPERATIONS</u></b>							
6572	Office Furniture & Equipment	111	-	-	-	-	-
7007	Credit Card Service Charge	40,853	40,000	40,000	40,000	40,000	-
7009	Bank Service Charge	51,065	45,000	45,000	45,000	45,000	-
7099	Miscellaneous	8,926	7,000	7,000	7,000	7,000	-
	<b>OPERATIONS SUBTOTAL</b>	<b>100,955</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>92,000</b>	<b>-</b>
	<b>GENERAL FUND TOTAL:</b>	<b>155,093</b>	<b>146,880</b>	<b>146,352</b>	<b>149,135</b>	<b>149,135</b>	<b>2,255</b>



# OFFICE OF THE CITY MANAGER

## PROGRAM DESCRIPTION

The City Manager is the chief executive/administrative officer of the City. The City Manager is appointed by, answerable to, and takes direction from the City Council. The City Manager's office is responsible for the day-to-day efficient performance of all city operations, implementing Council policy, formulating staff recommendations to Council on policy matters, and preparing and submitting the annual budget. All employees except the City Attorney, City Clerk, and City Treasurer are the responsibility of the City Manager.

## FY 2023-25 STRATEGIC GOALS AND OBJECTIVES

- The City Manager's Office will oversee the extensive improvements and modernization of city facilities as well as work to implement the goals and priorities established by the City Council.
- The City Manager's Office will continue to focus resources toward ensuring a balanced, fiscally sustainable budget; while supporting the local economy, delivering services to the community as efficiently as possible; and implementing organizational initiatives to increase employee performance and customer service.
- The City Manager's Office will continue to monitor legislation, make recommendations for appropriate action, and stay fully engaged on matters with regional agencies, local, county, state and federal offices.
- The City Manager's Office will continue to develop public information, disseminate news releases and create advertising campaigns of government services in support of public education and community engagement.
- The City Manager's Office will oversee the planning and execution of events and activities to commemorate the City's 125<sup>th</sup> anniversary.

## FY 2022-23 ACCOMPLISHMENTS

- Successful in securing \$4.8 million grant from the State Housing and Community Development Office to increase local homeownership.
- Successful in securing state and federal funding for critical capital improvements related to water infrastructure and street improvement projects.
- Implemented a Small Business Support Grant Program and awarded approximately \$200,000 to qualifying local businesses.
- Successful in coordinating the purchase and relocation of the School House to Veterans Freedom Park.
- Adopted a City of Azusa Legislative Platform for calendar year 2023.

**OFFICE OF THE CITY MANAGER  
DETAILED VARIANCE EXPLANATION  
1010110000**

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24	EXPLANATION
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	2,600	2,600	990	990	(1,610)	Updated with the latest forecast.
6235	Meetings & Conference:	13,700	13,700	19,400	19,400	5,700	Additional Conf.; Inflation costs (Hotels, etc.)
6399	Professional Services	137,800	137,800	122,000	122,000	(15,800)	Grant Writing Services \$60K; Special Studies \$60K.
6527	Supplies/Computer	500	509	1,000	1,000	500	Cost of desktop scanners
6530	Office Supplies	3,000	3,000	5,500	5,500	2,500	Color Ink - (3) printers
6625	Program Expense	12,000	12,000	18,000	18,000	6,000	Additional City Events/ERC and event inflation costs.

**OFFICE OF THE CITY MANAGER  
ACTIVITY DETAIL**

<b>Account Number</b>		<b>Description</b>
<b>1010110000</b>	<b>6230</b>	<b><u>Dues/Subscriptions</u></b> - San Gabriel Valley City Managers Association (SGVCMA), International City/County Management Association (ICMA), Municipal Management Association of Southern California (MMASC)
	<b>6235</b>	<b><u>Meetings/Conferences</u></b> - SGVCMA, League, ICMA, ICSC, ICA, CCC, CJPIA, SCAG
	<b>6399</b>	<b><u>Professional Services</u></b> - Grant Writer, Special Studies
	<b>6521</b>	<b><u>Messenger Service</u></b> - Federal Express, UPS
	<b>6527</b>	<b><u>Computer Supplies</u></b> - equipment
	<b>6530</b>	<b><u>Office Supplies</u></b> - Ink, etc.
	<b>6563</b>	<b><u>Special Supplies</u></b> - City Promo
	<b>6563</b>	<b><u>Program Expense</u></b> - Employee Relations Committee
	<b>6915</b>	<b><u>Utilities/Telephone</u></b> - Cell phone accessories

**OFFICE OF THE CITY MANAGER  
EXPENDITURE DETAIL  
1010110000**

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
<b><u>PERSONNEL</u></b>							
6003	Salaries/Regular	325,166	381,680	278,003	541,640	555,915	159,960
6006	Salaries/Temp & Part-Time	5,035	17,540	71,889	-	-	(17,540)
6015	Salaries/Vacation	3,582	-	1,226	-	-	-
6024	Salaries/Sick Leave	13,418	-	11,062	-	-	-
6027	Sal/Bereavement	-	-	5,317	-	-	-
6047	Covid Pay	-	2,800	2,050	-	-	(2,800)
6069	Allowances/Vehicle	6,015	5,400	6,119	6,960	6,960	1,560
6070	Allowances/Telephone	1,203	900	885	900	900	-
6075	Vacation Pay-Off	21,779	-	17,303	15,000	15,000	15,000
6078	Sick Leave Pay-Off	6,078	-	9,137	5,000	5,000	5,000
6101	PERS/Employee Contribution	6,878	9,600	8,093	38,035	39,040	28,435
6104	PERS Lump Sum	-	960	1,105	-	-	(960)
6105	PERS/Employer Contribution	27,752	22,800	23,747	21,185	21,735	(1,615)
6107	APPLE/EMPLYR CON	-	660	80	-	-	(660)
6125	FICA/Employer Contrib/Med	5,641	6,815	5,825	8,830	9,040	2,015
6133	Retiree Health	9,213	8,090	4,840	3,500	3,500	(4,590)
6140	Life Insurance Allocation	837	1,130	771	1,595	1,635	465
6155	Workers' Comp Allocation	13,880	16,080	14,801	21,665	22,235	5,585
6160	LTD Insurance Allocation	3,024	2,970	2,690	4,215	4,325	1,245
6165	Unemployment Allocation	328	470	314	610	630	140
6175	Benefits/Flex Plan	43,501	61,555	30,876	59,400	59,400	(2,155)
6180	Deferred Comp/Employer Paid	7,137	8,160	6,182	9,960	9,960	1,800
<b>PERSONNEL SUBTOTAL</b>		<b>501,161</b>	<b>547,610</b>	<b>502,316</b>	<b>738,495</b>	<b>755,275</b>	<b>190,885</b>
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	3,217	2,600	2,600	990	990	(1,610)
6235	Meetings & Conferences	15,713	13,700	13,700	19,400	19,400	5,700
6399	Professional Services	37,313	137,800	137,800	122,000	122,000	(15,800)
6521	Messenger Service	17	200	200	200	200	-
6527	Supplies/Computer	945	500	509	1,000	1,000	500
6530	Office Supplies	2,192	3,000	3,000	5,500	5,500	2,500
6563	Supplies/Special	9	5,000	5,000	5,000	5,000	-
6625	Program Expense	12,885	12,000	12,000	18,000	18,000	6,000
6915	Utilities/Telephone	-	400	-	-	-	(400)
<b>OPERATIONS SUBTOTAL</b>		<b>74,232</b>	<b>175,200</b>	<b>174,809</b>	<b>172,090</b>	<b>172,090</b>	<b>(3,110)</b>
<b>GENERAL FUND TOTAL:</b>		<b>575,393</b>	<b>722,810</b>	<b>677,125</b>	<b>910,585</b>	<b>927,365</b>	<b>187,775</b>



## **PROGRAM DESCRIPTION**

Neighborhood Services is a division of the City Manager's Office and is dedicated to strengthening and enriching the community by providing high quality services and resources through educational programs, neighborhood revitalization, community empowerment, civic partnerships, public information services, and general outreach and engagement.

## **FY 2023-25 STRATEGIC GOALS AND OBJECTIVES**

- Maintain critical cable television (CATV) broadcast equipment in the Civic Auditorium using Digital Infrastructure and Video Competition Act (DIVCA) revenues.
- Support event management for neighborhood/community meetings as designated by the City Manager and City Council.
- Foster collaboration and partnership-building between the City, community organizations and local residents through public outreach and engagement.
- Provide publicity and general public information in response to the City's District Election Formation Process.
- Oversight and implementation of the City's efforts related to addressing issues of the local unsheltered population, as well as homeless prevention and diversion programs.
- Oversight of the City's CalHome Program, in coordination with third-party program administrator.
- Support the development of strategies to assist the City in implementing projects which stand to improve overall quality of life issues in the Azusa community.

## **FY 2022-23 ACCOMPLISHMENTS**

- Provided publicity and general public information on noteworthy projects and services of the City of Azusa including implementation of the City's Small Business Support Grant Program.
- Worked with City departments and contract videographer to increase production values of the City's web and cable-based broadcasting services.
- Administered neighborhood services programs such as the City's Fourth of July Community Fireworks Program, Military Banner Program, Azusa Special Assistance Scholarship Program, Neighborhood Coyote/Wildlife Management Programs and Virtual Town Hall event, and ADA compliance efforts.



**NEIGHBORHOOD SERVICES  
 DETAILED VARIANCE EXPLANATION  
 Account 1010130000**

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24	EXPLANATION
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	1,273	1,890	2,000	2,000	727	Increase in BMI, ASCAP dues, SESAC
6625	Program Expense	530,000	530,000	155,000	30,000	(375,000)	The decrease was primarily due to a one time council approved small business grant program costing \$500,000

**NEIGHBORHOOD SERVICES  
ACTIVITY DETAIL**

<b>Account Number</b>		<b>Description</b>
<b>1010130000</b>	<b>6230</b>	<b><u>Dues/Subscriptions</u></b> - BMI, ASCAP, Tribune, SESAC
	<b>6530</b>	<b><u>Office Supplies</u></b> - Supplies
	<b>6625</b>	<b><u>Program Expense</u></b> - Coyote agreement, City sponsored events

**NEIGHBORHOOD SERVICES  
EXPENDITURE DETAIL  
1010130000**

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
<b><u>OPERATIONS</u></b>							
6230	Dues & Subscriptions	1,473	1,273	1,890	2,000	2,100	727
6235	Meetings & Conferences	2,138	-	-	-	-	-
6530	Office Supplies	-	250	250	250	250	-
6625	Program Expense	15,917	530,000	530,000	155,000	30,000	(375,000)
<b>OPERATIONS SUBTOTAL</b>		<b>19,528</b>	<b>531,523</b>	<b>532,140</b>	<b>157,250</b>	<b>32,350</b>	<b>(374,273)</b>
<b>GENERAL FUND TOTAL:</b>		<b>19,528</b>	<b>531,523</b>	<b>532,140</b>	<b>157,250</b>	<b>32,350</b>	<b>(374,273)</b>

**CITY ATTORNEY  
 DETAILED VARIANCE EXPLANATION  
 1009000000**

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24	EXPLANATION
<b><u>OPERATIONS</u></b>							
6301	Legal/Retainer Fees	287,160	290,000	290,000	290,000	2,840	BBK Retainer
6493	Special Legal Services	85,000	85,000	25,000	25,000	(60,000)	Decrease due to one time charges.

CITY ATTORNEY  
EXPENDITURE DETAIL  
1009000000

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
	<u>OPERATIONS</u>						
6301	Legal/Retainer Fees	282,985	287,160	290,000	290,000	290,000	2,840
6431	Special Legal Services	50,705	85,000	85,000	25,000	25,000	(60,000)
	<b>OPERATIONS SUBTOTAL</b>	<b>333,690</b>	<b>372,160</b>	<b>375,000</b>	<b>315,000</b>	<b>315,000</b>	<b>(57,160)</b>
	<b>GENERAL FUND TOTAL:</b>	<b>333,690</b>	<b>372,160</b>	<b>375,000</b>	<b>315,000</b>	<b>315,000</b>	<b>(57,160)</b>

**PUBLIC, EDUCATION & GOVERNMENT  
ACTIVITY DETAIL**

Account Number		Description
2810130001	6399	<u>Professional Services</u> - Charter
	6835	<u>Maint &amp; Repair/Equipment</u> - Western AV Maint; Equipment

PUBLIC EDUCATION GRANT  
EXPENDITURE DETAIL  
2810130001

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
	<u>OPERATIONS</u>						
6399	Professional Services	3,366	5,000	3,569	5,000	5,000	-
6835	Maint & Repair/Equipment	6,342	15,000	-	15,000	15,000	-
	<b>OPERATIONS SUBTOTAL</b>	<b>9,708</b>	<b>20,000</b>	<b>3,569</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
	<b>PUBLIC EDUCATION GRANT TOTAL:</b>	<b>9,708</b>	<b>20,000</b>	<b>3,569</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>

**CAPITAL INFRASTRUCTURE REPLACEMENT  
 DETAILED VARIANCE EXPLANATION  
 4600XXXXXX**

ACCT #	DESCRIPTION	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24	EXPLANATION
	<u>OPERATIONS</u>						
4620310000-7135	Vehicles	365,602	365,602	313,373	373,201	(52,229)	One time PD vehicles purchase in FY2324
4600000420-7135	Vehicles	-	-	62,138	-	62,138	One time Parks Division vehicle purchase in FY2324
46203100007140	Equipment & Machinery	99,939	99,939	128,685	209,683	28,746	One time PD capital outlay purchase in FY2324
46203100007142	Computer Equipment	21,389	21,389	8,967	102,703	(12,422)	One time PD capital outlay purchase in FY2324
4655651000-7140	Equipment & Machinery	165,554	165,554	11,273	167,206	(154,281)	One time public works capital outlay purchase in FY2324



**CAPITAL AND INFRASTRUCTURE REPLACEMENT  
EXPENDITURE DETAIL  
46XXXXXXXX AND 1080XXXXXX**

ACCT.	DESCRIPTION	ACTUAL 21-22	REVISED 22-23	YEAR END EST 22-23	ADOPTED 23-24	ADOPTED 24-25	VARIANCE 23 to 24
<b><u>CAPITAL OUTLAY</u></b>							
46800006616399	6399 Professional Services	8,043	-	-	-	-	-
46101100006645	6645 Relocation Costs	-	500,000	500,000	-	-	(500,000)
46000000007135	7030 Depreciation Expense	138,274	-	-	-	-	-
46203100007125	7125 Bldgs/Min Improvements/Remodel	-	-	-	-	41,660	-
46203100007135	7135 Vehicles	157,419	365,602	365,602	313,373	373,201	(52,229)
46000004207135	7135 Vehicles	24,816	-	-	62,138	-	62,138
46000003107142	7142 Computer Equipment	46,080	111,888	111,888	-	-	(111,888)
46000003107140	7140 Equipment & Machinery	13,477	49,481	49,481	-	-	(49,481)
46203100007140	7140 Equipment & Machinery	-	99,939	99,939	128,685	209,683	28,746
46203100007142	7142 Computer Equipment	-	21,389	21,389	8,967	102,703	(12,422)
46499300007142	7142 Computer Equipment	-	377,744	377,744	-	-	(377,744)
46556510007140	7140 Equipment & Machinery	12,344	165,554	165,554	11,273	167,206	(154,281)
<b>CAPITAL OUTLAY SUBTOTAL</b>		<b>400,454</b>	<b>1,691,597</b>	<b>1,691,597</b>	<b>524,436</b>	<b>894,453</b>	<b>(1,167,161)</b>
<b><u>CIP Projects</u></b>							
4680000xxx	7125 Bldgs/Min Improvements/Remodel	36,161	-	-	-	-	-
46800000007125	7120 Construction & Improvements	-	254,090	254,090	-	-	(254,090)
46800003107125	7125 Bldgs/Min Improvements/Remodel	125,225	308,195	308,195	-	-	(308,195)
46800001007125	7125 Bldgs/Min Improvements/Remodel	130,865	-	-	-	-	-
46000003107125	7125 Bldgs/Min Improvements/Remodel	39,478	-	-	-	-	-
Subtotal		331,730	562,285	562,285	-	-	(562,285)
<b><u>CIP Projects</u></b>							
1080000xxxx	7125 Senior Center Modernization	-	4,000,000	4,000,000	-	-	(4,000,000)
10800004307125	7125 Woman's Club	-	750,000	750,000	-	-	(750,000)
10800004207120	7120 Dog Park	-	750,000	750,000	-	-	(750,000)
10800006627120	7120 Citywide Sidewalk Improvements	-	1,000,000	1,000,000	-	-	(1,000,000)
10800006627120	7120 Downtown Improvements	-	785,000	785,000	-	-	(785,000)
10800006667125	7125 Scot House	-	750,000	750,000	-	-	(750,000)
10800005107125	7125 Library Remodel	-	2,000,000	2,000,000	-	-	(2,000,000)
10800004107125	7125 Memorial Park Modernization	-	3,000,000	3,000,000	-	-	(3,000,000)
Subtotal		-	13,035,000	13,035,000	-	-	(13,035,000)
<b>CIP SUBTOTAL</b>		<b>331,730</b>	<b>13,597,285</b>	<b>13,597,285</b>	<b>-</b>	<b>-</b>	<b>(13,597,285)</b>
<b>GENERAL FUND TOTAL:</b>		<b>732,184</b>	<b>15,288,882</b>	<b>15,288,882</b>	<b>524,436</b>	<b>894,453</b>	<b>(14,764,446)</b>