

# PROPOSED MUNICIPAL BUDGET



FISCAL YEAR 2025 - 2026

PRESENTED JUNE 2, 2025

CITY OF LA HABRA, CA

# FY 25/26 PROPOSED BUDGET OVERVIEW

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**TOTAL PROPOSED  
MUNICIPAL BUDGET  
(ALL FUNDS):**

**\$173.4 MILLION**

**PROPOSED GENERAL  
FUND (GF)  
EXPENDITURE BUDGET:**

**\$70.3 MILLION**

# GENERAL FUND (GF) BUDGET COMPARISON

## REVENUES:

Estimated FY 25/26 Budget	\$70,344,645
Amended FY 24/25 Budget	\$62,127,266
<hr/> YoY Change*	<hr/> \$8,217,379

## EXPENDITURES:

Proposed FY 25/26 Budget	\$70,344,645
Amended FY 24/25 Budget	\$63,112,211
<hr/> YoY Change	<hr/> \$7,232,434

## FY 25/26 PROPOSED BUDGET:

Estimated FY 25/26 Revenues	\$70,344,645
Proposed FY 25/26 Expenditures	\$70,344,645
<hr/> Variance	<hr/> \$0

\* Revenue growth largely due to the passage of Measure V in November 2024

# GENERAL FUND BUDGET HIGHLIGHTS

**\$1.4 million to transfer to the General Capital Projects budget**

**\$978,000 for new PERS unfunded liability costs**

**\$943,000 to fund the first year of a new four year labor agreement with the Police Association**

**\$556,000 more in the Fire budget (\$289,000 for the LACoFD contract & \$267,000 for former LHFD employee pension costs)**

**\$468,000 in higher Facility Maintenance costs (includes \$200,000 for increased property insurance premiums)**

**\$309,000 of new funding necessary to support the City's Homeless Outreach Team due to the anticipated loss of North Orange County Public Safety Collaborative federal grant funding**

**\$106,000 more for the City's contract with Falck Ambulance**

**\$99,000 more for increased plan check and inspection contract services**

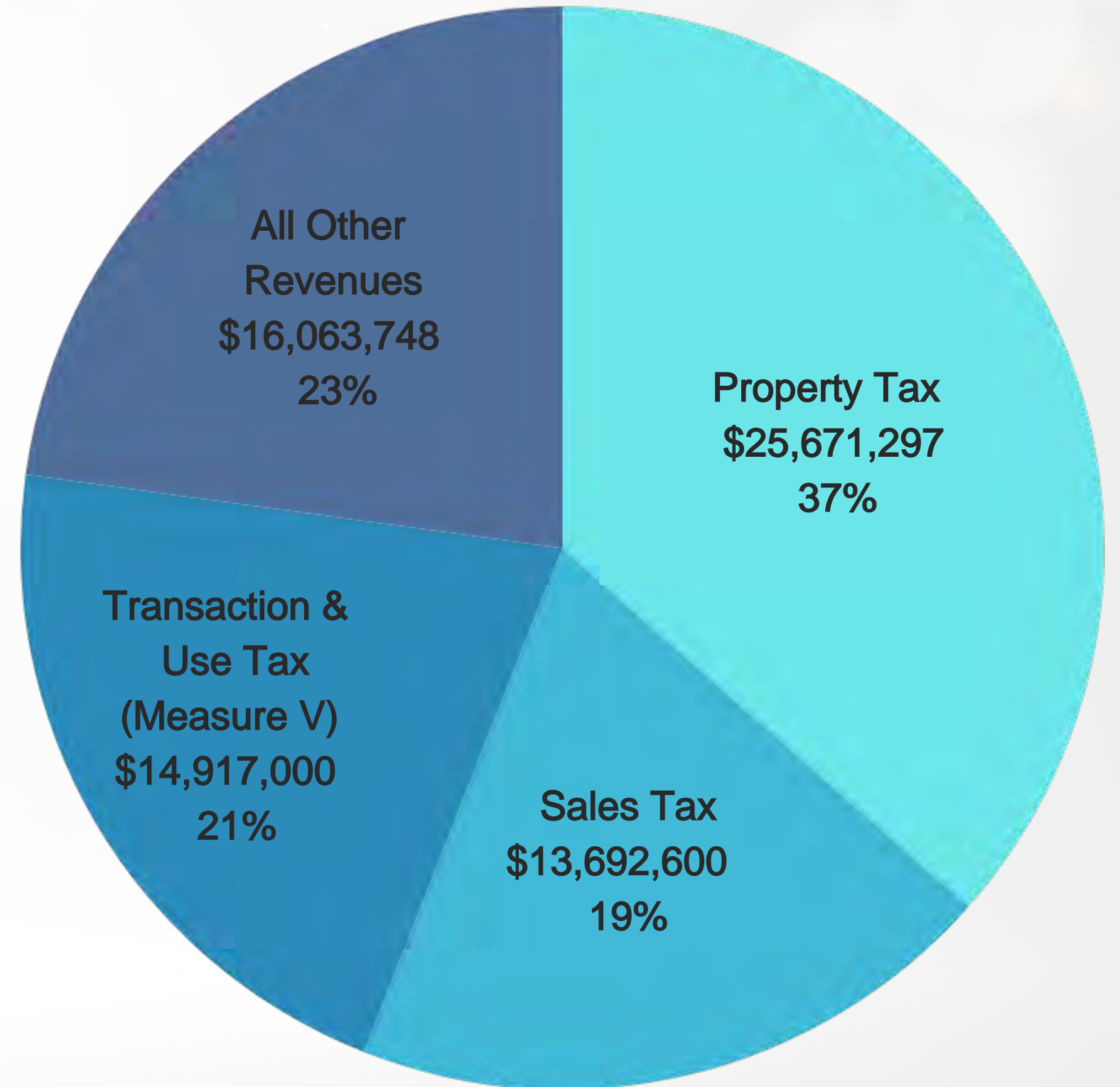
**\$85,000 more for an increase in the Inland Valley Humane Society animal sheltering contract**

***Combined public safety budgets (Police, Fire and Ambulance) account for 68% of the City's total General Fund spending***

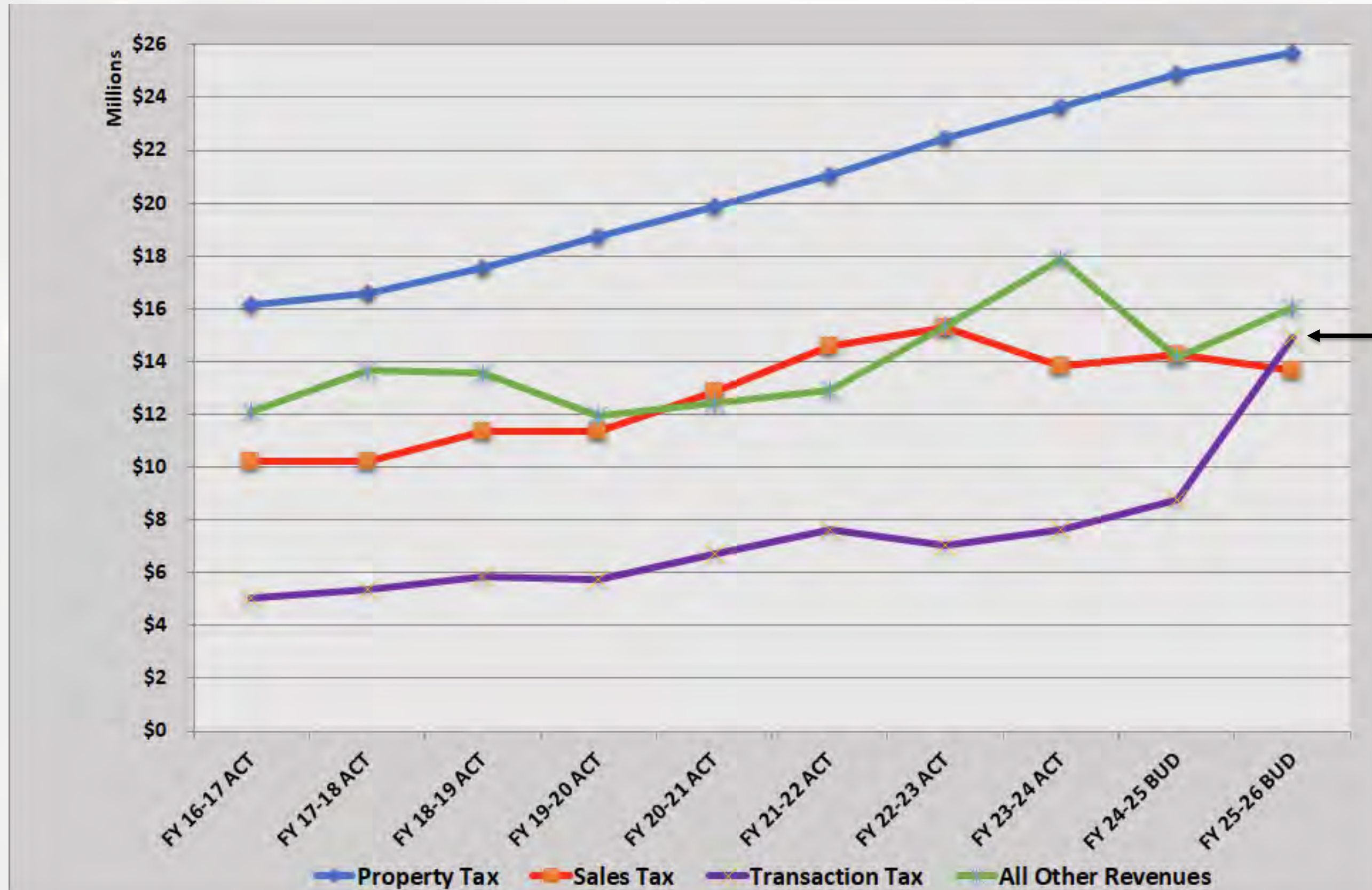
# GF REVENUES: BY MAJOR SOURCE

**FY 25/26 PROPOSED  
REVENUE BUDGET:**

**\$70,344,645**



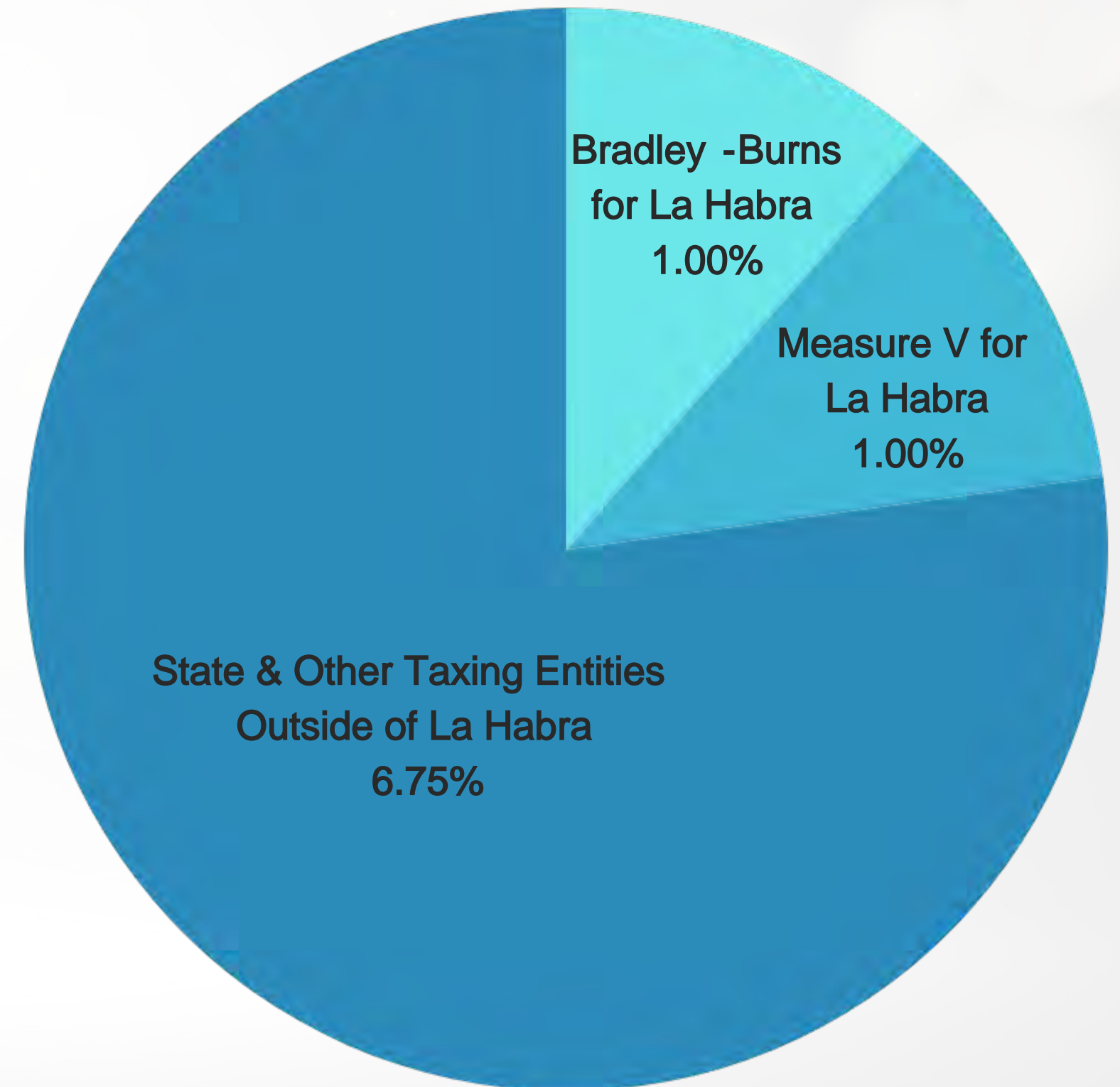
# GF REVENUE HISTORY: 10 YEARS



The increase in Transaction Tax revenue is due to the passage of Measure V in November 2024 which replaced the City's prior ½ cent local tax with a new 1 cent local tax

# GF REVENUE: SALES TAX BREAKDOWN

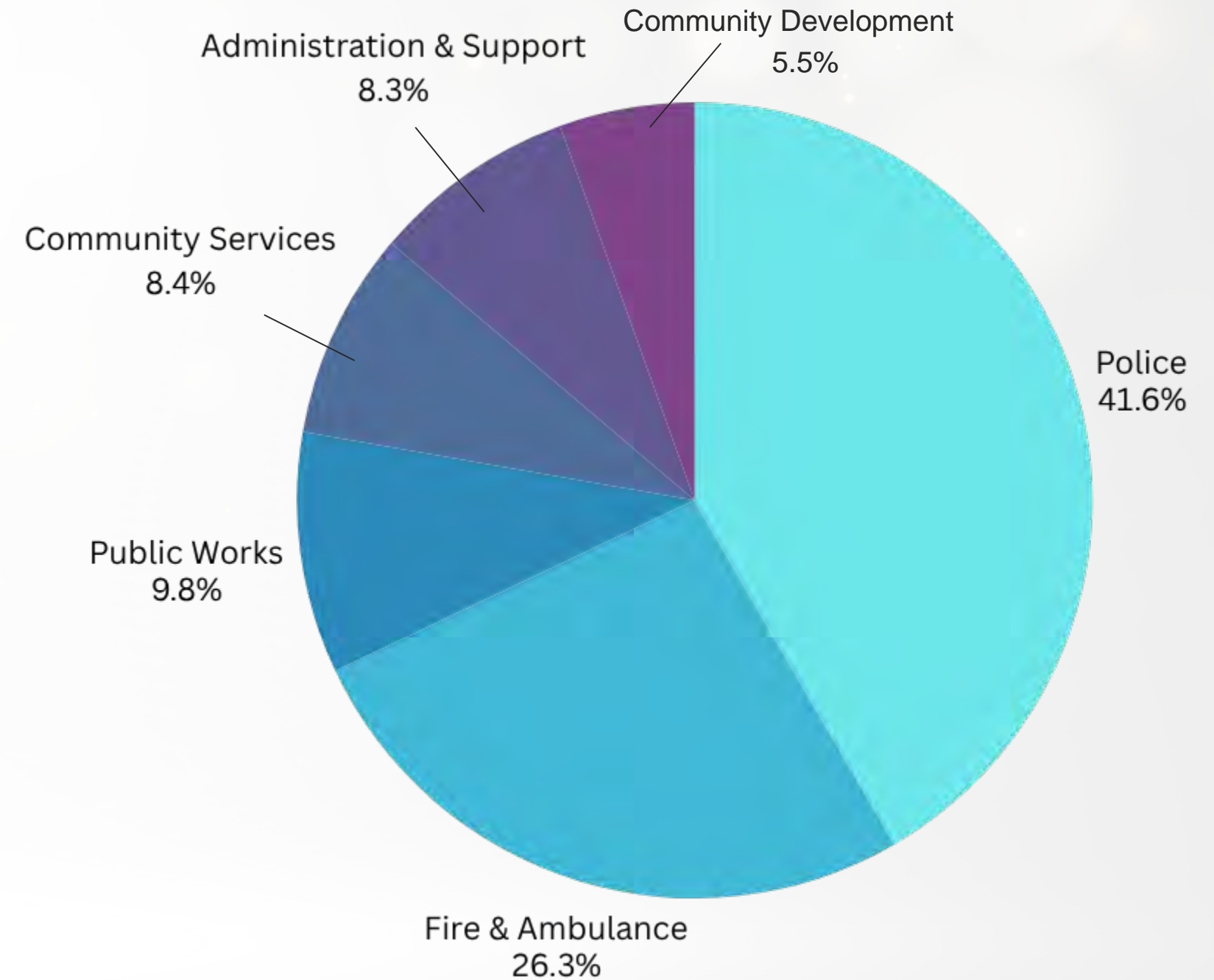
**8.75% SALES &  
TRANSACTION  
USE TAX RATE =**



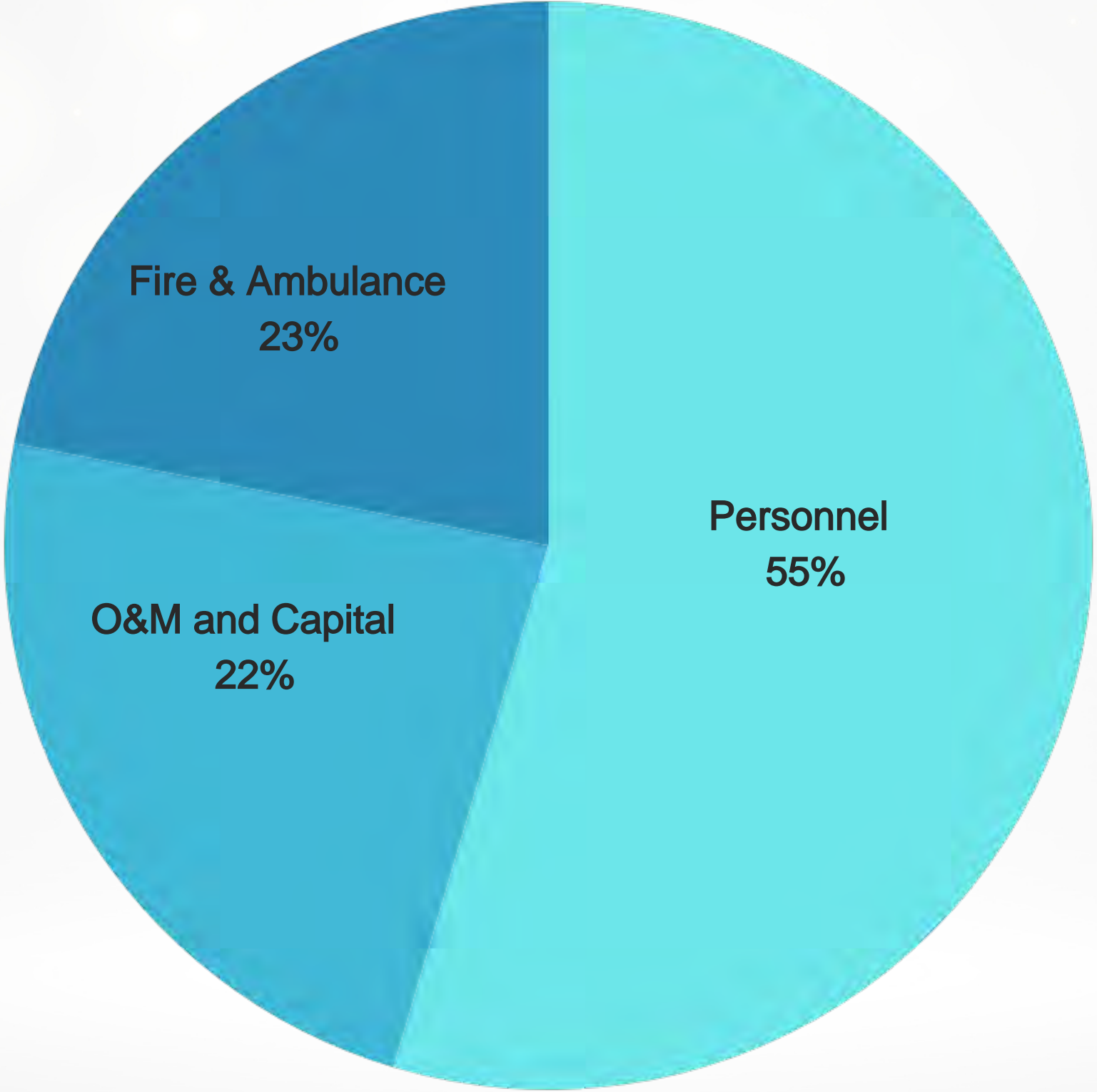
# GF EXPENDITURES: BY DEPARTMENT

Police	\$29,277,337
Fire & Ambulance	\$18,517,760
Public Works	\$6,903,212
Community Services	\$5,925,918
Administration & Support*	\$5,853,375
Community Development	\$3,867,043
<b>Total</b>	<b>\$70,344,645</b>

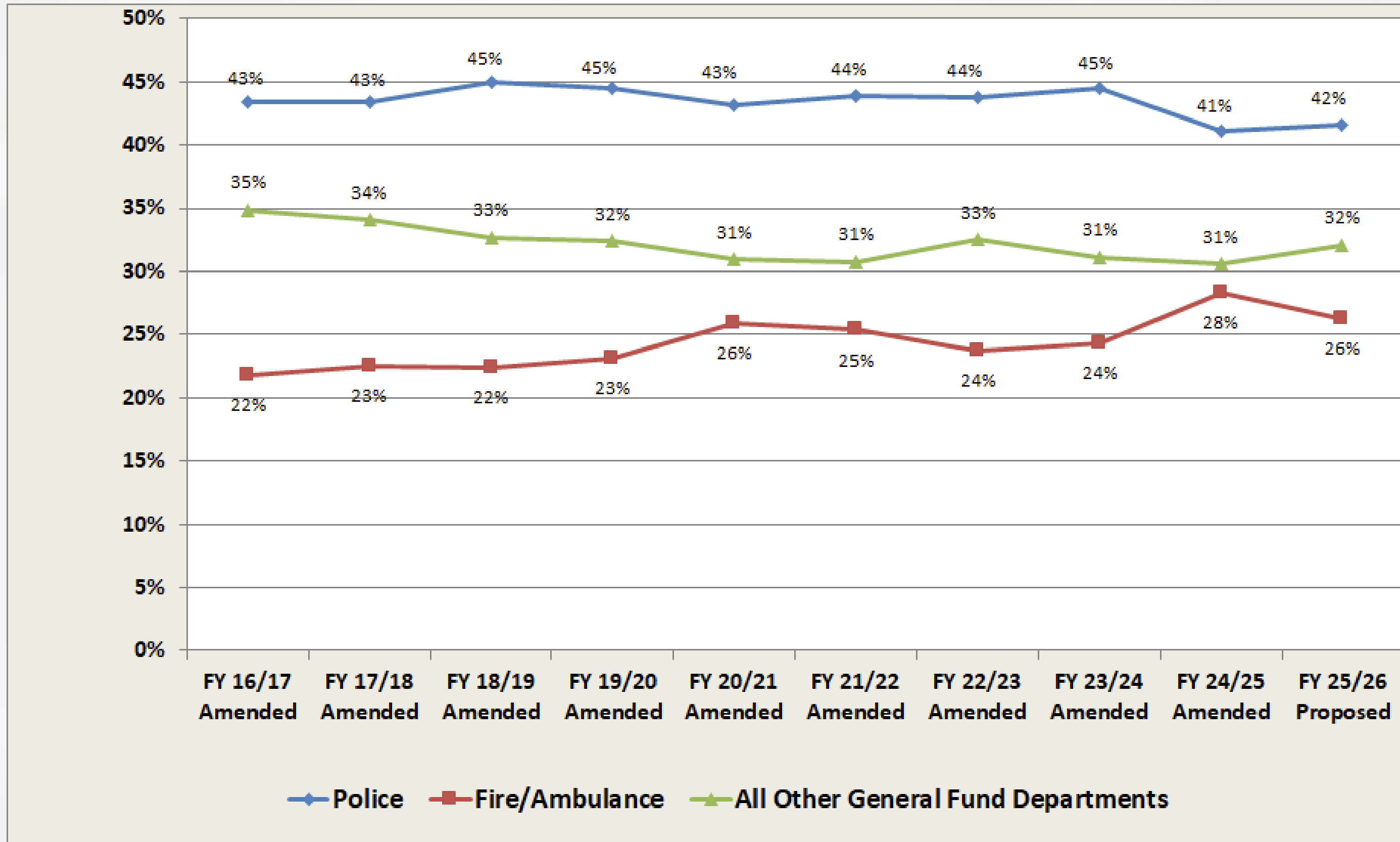
*\*Administration & Support consists of the following combined City operations: City Council, Administration, City Clerk, Legal Services, Finance, IT, and Human Resources*



# GF EXPENDITURES: BY TYPE

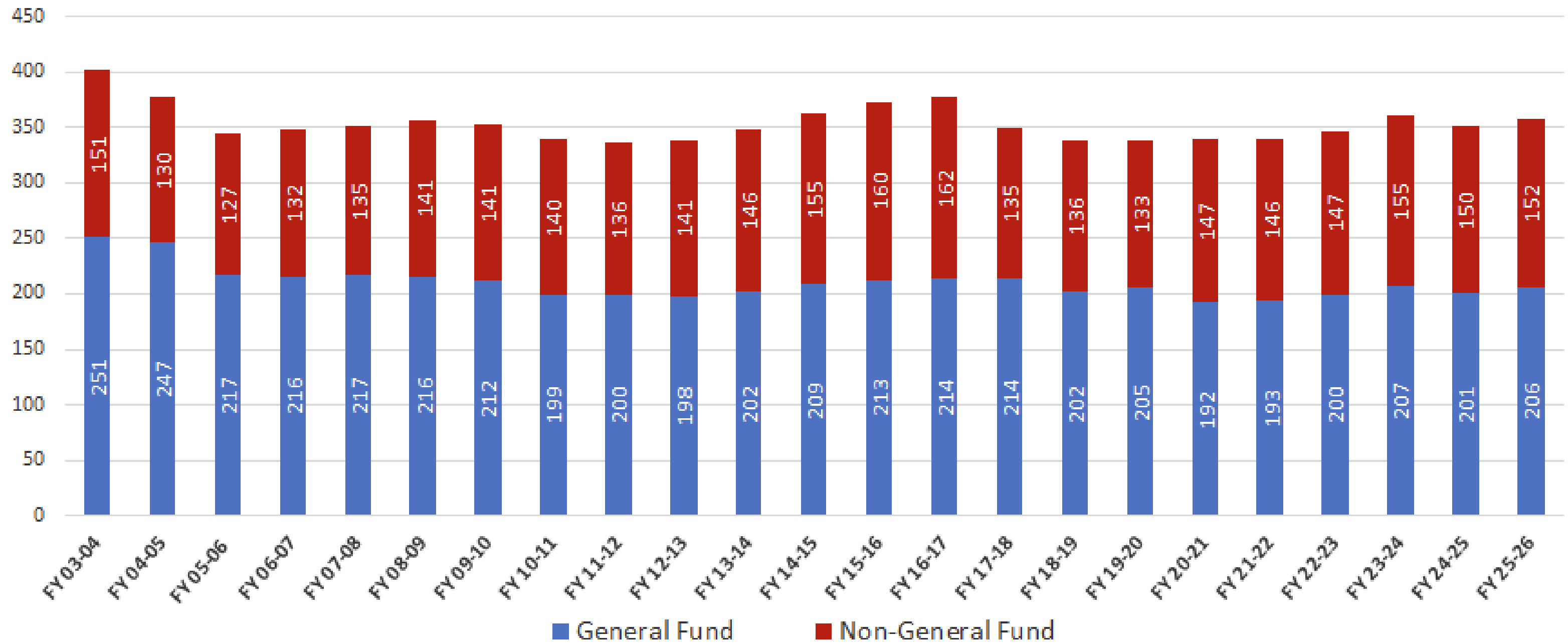


# GF BUDGET ALLOCATION HISTORY



# STAFFING LEVELS (FTE'S)

## Staff Levels (FTE's) 23 Fiscal Year Comparison



# DEPARTMENTAL BUDGETS

# COMMUNITY SERVICES

## DIVISIONS MAKING IT HAPPEN



Administration

Child Development

Children's Museum

Employment & Training

Facility Maintenance

Recreation & Special Events

Senior & Social Services

# MAJOR ACCOMPLISHMENTS

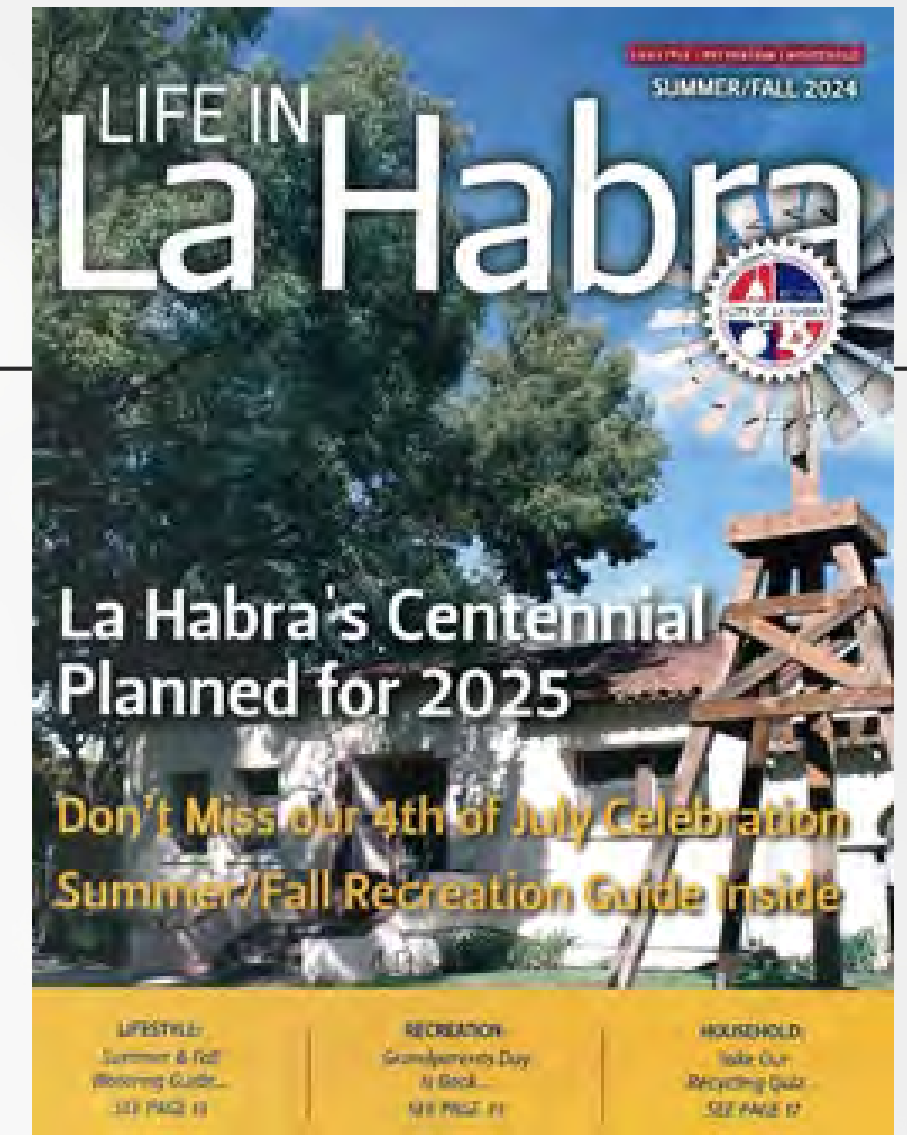
## Administration

The Graffiti Abatement team removed almost 190,000 square feet of graffiti throughout the City

The Holiday Wishes program supported 400 local families and their children

Produced two Life in La Habra magazines

Managed leases in support of several local non - profits which operate out of City - owned facilities.



# MAJOR ACCOMPLISHMENTS

## Child Development

Served over 280 children in State grant Child Care programs operated by the City

Provided grant funded meal cost reimbursement to 138 registered Family Child Care Homes throughout Orange County

Completed grant funded capital improvement projects at several City owned and operated child care facilities

Worked with the La Habra's Lil Learner's Committee and LHCSD to improve the learning plan for kindergartners



# MAJOR ACCOMPLISHMENTS

## Children's Museum

Oversaw the replacement of the HVAC system and roof

Revamped and expanded Museum tour offerings with the introduction of several new programs and exhibits

Updated the Museum Tour Program and increased the tour bookings by almost 100%

Installed the new Dinosaur Safari changing exhibit

Designed and offered special entry days for families with children with autism

Created the Mobile Museum and provided mobile Museum exhibits and activities at several City events



# MAJOR ACCOMPLISHMENTS

## Employment & Training

Exceeded the grant funded program's enrollment target of 600 youth and young adults

Enrolled 115 youth in Individualized Training Accounts

Placed over 50 youth in the Work Experience Program

Staffed and operated program locations in the cities of Brea and Laguna Niguel, as well as at the OC Probation Department and on the Los Alamitos Reserve Base



# MAJOR ACCOMPLISHMENTS

## Facility Maintenance

Responded to service and repair requests during the rainy season to repair roof leaks and prevent damage at City owned facilities

Worked with the City Engineering division to replace ceiling beams and repair walls at and the Child Development Main Office

Completed the lobby renovation at the Police Station

Installed photos for the Centennial Celebration Reception at City Hall

Responded to hundreds of general maintenance and repair requests at City owned buildings throughout the year



# MAJOR ACCOMPLISHMENTS

## Recreation & Special Events

Offered high quality, affordable programming for youth and families

Coordinated the use of City and school fields and facilities for youth sports programming

Secured funding for \$20,000 from a Parks California grant to offer the La Habra Outdoors Program to local youth

Completed the outdoor fitness area at Hillcrest Health & Wellness Center

Held numerous highly successful special events



**Parks  
Make  
Life  
Better!**

# MAJOR ACCOMPLISHMENTS

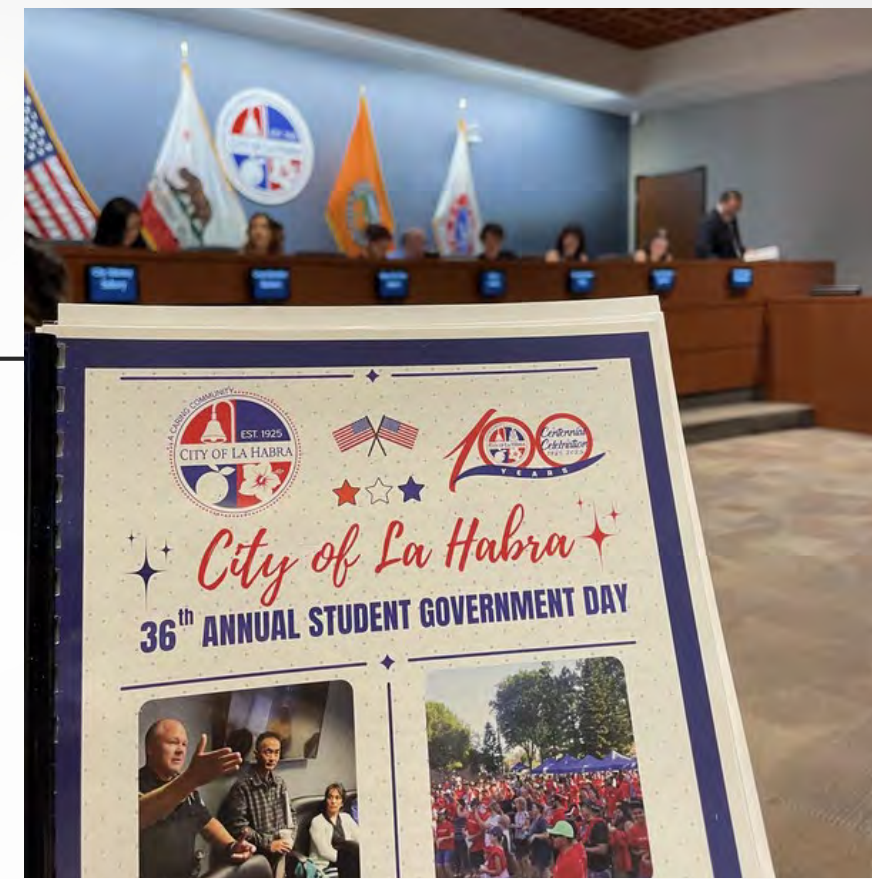
## Recreation & Special Events

Supported the LHPD Cool Cops, National Night Out, and Shop with a Cop events

Produced another successful annual Tamale Festival

Successfully hosted the annual Student Government Day and Volunteer Recognition Programs

Designed, planned and implemented several Centennial Celebration events for 2025, with more to come!



**Parks  
Make  
Life  
Better!**

# MAJOR ACCOMPLISHMENTS

## Social Services

Coordinated the City's Homeless Outreach Program, resulting in successfully placing close to 40 clients into housing

Provided over 600 client engagements and enrolled over 50 new unhoused clients into the Outreach Grid system

Worked with Meals - on - Wheels Orange County and brought back hot meals at the Community Center

Expanded the Senior Shuttle and Taxi Services

Designed and provided a Senior Citizen's Health Fair, monthly senior dances, and expanded social programs and activities



# MAJOR ACCOMPLISHMENTS

## Social Services

Worked with the Gary Center/VCC and La Habra Collaborative to offer services to those in need

Revitalized the Back - Pack Giveaway Program served close to 1,000 local youth with new backpacks, school supplies and shoes and haircuts

Hosted quarterly Ministerial Association breakfast meetings with City staff and local church leaders to enhance and coordinate the City's community resources and support efforts.



# CENTENNIAL CELEBRATION

## Centennial Events & Activities

### Designed, Planned and Conducted:

Centennial Celebration Kick - Off  
100 Things to Do in La Habra  
Coin & Chip Quest  
Mural & Historic Photo Exhibit at City Hall

### Still to Come:

Centenarians Recognition at City Council Meeting  
“Legends & Legacies Dinner”  
Images of America Book  
Centennial Map of La Habra  
Centennial Time Capsule  
and more!



# FY 25/26 MAJOR GOALS

- Continue to pursue grant funding/sponsorship opportunities to provide high quality events and programs for the community at little to no cost - quality
- Complete the renovation plan for the Grand Ballroom at the Community Center
- Facilitate the move of the Art Association, Woman's Club, and Historical Museum to facilities on Euclid to complete the City's "Museum & Cultural Arts District"
- Reopen Child Development facilities at Main office and the Girl's Activity Building
- Develop Standard Operating Procedures for all programs and services
- Complete a comprehensive facility needs assessment
- Continue Centennial Celebration events and activities throughout 2025
- Develop a plan and funding proposal for the renovation of the Children's Museum

# FY 25/26 BUDGET SUMMARY

**DEPARTMENT REQUEST = \$18,522,026**

GENERAL FUND TOTAL	
Administration	\$ 988,964
Social Services	\$ 712,115
Facility Rentals	\$ 419,229
Recreation	\$ 1,152,461
Special Events	\$ 445,061
Facility Maintenance	\$ 2,208,088
<b>Total</b>	<b>\$ 5,925,918</b>

OTHER FUNDS TOTAL (NON GF)	
Child Development	\$ 7,982,986
Employment & Training	\$ 3,318,405
Children's Museum	\$ 1,124,717
AQMD	\$ 170,000
<b>Total</b>	<b>\$ 12,596,108</b>



# COMMUNITY ECONOMIC DEVELOPMENT

- Administration
- Housing
- Economic Development
- Planning
- Building, Safety, & Code Enforcement

# MAJOR ACCOMPLISHMENTS

## Housing

- Continued Permanent Supportive Housing Program
- Continued Home Rehabilitation Loan/Grant Program
- Coordinated PLHA Funding for North OC
- Managed two City-owned mobile home parks
- Purchased two properties adjacent to Brio Park

## Economic Development

- Hosted the 3rd Annual Economic Development Forum
- Hosted the Top 25 Business Luncheon
- Managed the City's CDBG program funding
- Marketed the City to prospective developers & retailers



# MAJOR ACCOMPLISHMENTS

## Economic Development Opportunity Sites

**City Of La Habra**  
Active Listings 50 Listings

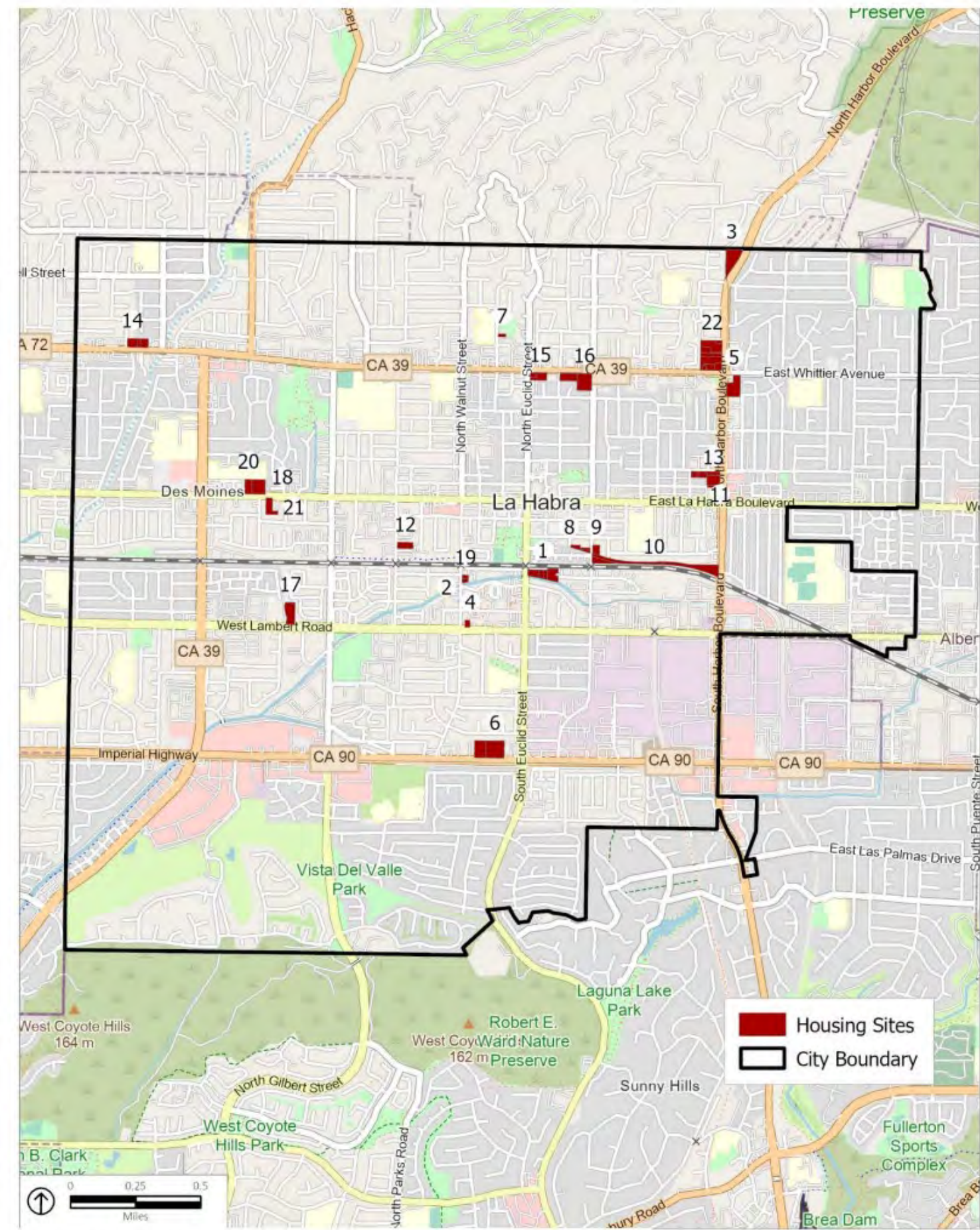
Current Map Area Sale & Lease Property Types Building Size Space Size All Filters Sort Create Reports

**720 W La Habra Blvd Development Opportunity**  
La Habra, CA 90631  
\$1,997,000  
1,948 SF Retail Building  
Built in 1936  
0.43 AC Lot

**120 Industry Ave**  
La Habra, CA 90631  
Built in 1970  
7,280 SF Industrial Space  
\$18.00 SF/YR  
1 Space Available Now

**780 E La Habra Blvd La Habra Blvd Owner-User Retail**  
La Habra, CA 90631  
\$1,150,000  
3,930 SF Retail Building  
Built in 1956  
Well Suited for Owner Occupancy  
0.16 AC Lot

**801 W Whittier Blvd**  
La Habra, CA 90631  
\$2,788,000  
7,911 SF Retail Building  
Built in 1947  
0.77 AC Lot



# MAJOR ACCOMPLISHMENTS

## Planning

Presented 22 projects to the Planning Commission

Developed a Minor Conditional Use Permit process

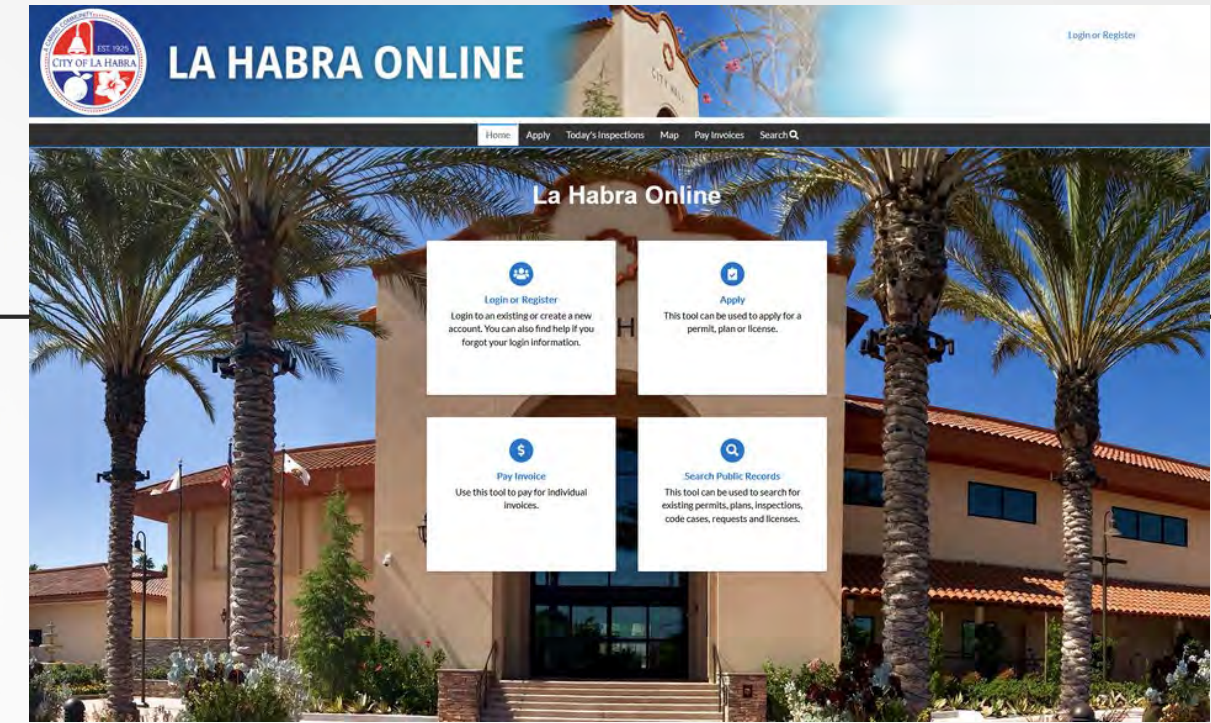
Reviewed and issued Special Event permits

Continued to implement the Code Streamlining and Improvement Program

Performed public outreach to update the La Habra Boulevard Specific Plan



# MAJOR ACCOMPLISHMENTS



## Building & Safety

Issued 1,107 building permits with construction value of \$47.8 million

Integrated use of new electronic permitting system to streamline and improve development processing

## Code Enforcement

Opened 779 Code Enforcement Cases

Average response time to conduct inspection and issue Notice of Violation = 5 days

Scheduled extra weekend/night time enforcement, primarily related to unpermitted food vendors or complaints



# PRIVATE COMMERCIAL/RESIDENTIAL PROJECTS- COMPLETED



La Quinta Inn  
701 E. Imperial Hwy.



Dutch Bros.  
2060 W. Lambert Road



Costco Gasoline Expansion  
103 N. Beach Blvd.



Boba Day  
681 S. Beach Blvd.

# PRIVATE COMMERCIAL/RESIDENTIAL PROJECTS- NEARING COMPLETION



Krispy Kreme  
201 W. Imperial Hwy.



7 Leaves Cafe  
101 W. Imperial Hwy.



Tous les Jours  
1130 S. Beach Blvd.



Vista Walk (117 units)  
251- 351 W. Imperial Hwy

# PRIVATE COMMERCIAL/RESIDENTIAL PROJECTS- UNDER CONSTRUCTION



Dunkin Donuts  
711 E. Imperial Hwy.



Divine Art of Yoga  
851 W. Whittier Blvd



Medical Office Building  
121 E. Whittier Blvd.



Mountain View Apartments (30 units)  
320 - 330 S. Monte Vista



Lambert Apartments (5 units)  
431 W. Lambert Road



Gas Station/ 7 - Eleven  
750 N. Harbor Blvd.

# PRIVATE COMMERCIAL/RESIDENTIAL PROJECTS- IN PLAN CHECK



America's Tire  
701 S. Beach Blvd.



Starbucks  
541 E. Whittier Blvd



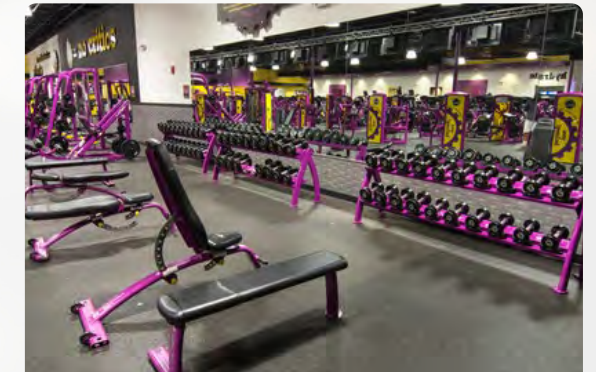
Baby Bros. Pizza & Wings  
150 W. Whittier Blvd.



Chick - fil - a Expansion  
1801 W. Imperial Hwy.



La Habra Montessori School Relocation  
300 S. Beach Blvd.



Planet Fitness  
580 W. La Habra Blvd



2 Units  
114 S. College Street



City Ventures (18 units)  
120 E. Whittier Blvd



City Ventures (22 units)  
310- 330 E. Whittier Blvd



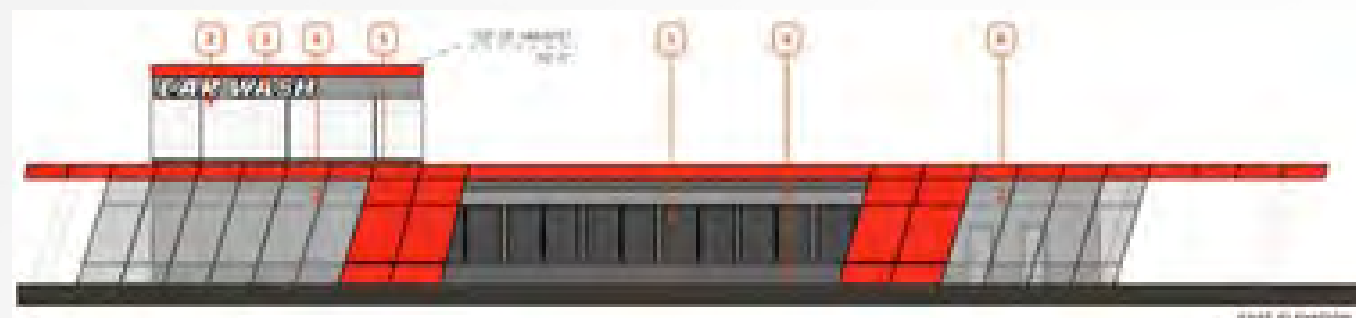
La Habra Branch Library  
221 E. La Habra Blvd



4 Units  
729- 731 W. Fourth Ave



Bonanni Townhomes (22 units)  
300 W. Walnut Street



Rapids Express Car Wash  
401 E. Imperial Hwy



Magnolia Villas (9 units)  
828 E. La Habra Blvd & 110 College Street

# PRIVATE COMMERCIAL/RESIDENTIAL PROJECTS- APPROVED



OLG Townhomes (21 units)  
900 W. La Habra Blvd



Stearns Avenue at Sunset Street (19 units)  
19 Units



Eastern Elevation (facing Harbor Boulevard)



Southern Elevation (facing Stearns Avenue)

Stearns/Harbor Shopping Center  
301- 341 N. Harbor Blvd.

# PRIVATE COMMERCIAL/RESIDENTIAL PROJECTS- PROPOSED



Design Center Mixed Use Project (63 Units)  
2301- 2331 W. Whittier Blvd.



Westridge Hills (535 Units)  
1400 S. La Habra Hills Drive

# FY 25/26 MAJOR GOALS

Continue to improve the City's business retention and expansion program

Develop a cohesive strategy and implementation tools to establish a downtown district along La Habra Boulevard.

Work closely with commercial and residential property owners to improve and maintain the appearance of their properties

Continue to evaluate and improve the City's development review process and foster a "business friendly" environment

# FY 25/26 BUDGET SUMMARY

## DEPARTMENT REQUEST = \$11,495,071

GENERAL FUND TOTAL	
Administration	\$ 811,224
Planning	\$ 794,311
Planning Commission	\$ 8,220
Building, Safety, & Code Enforcement	\$ 2,253,288
<b>Total</b>	<b>\$ 3,867,043</b>

OTHER FUNDS TOTAL (NON GF)	
Mobile Home Lease Fund	\$ 3,542,516
Housing Authority	\$ 2,058,572
CDBG	\$ 997,819
RDA Successor Agency	\$ 507,574
Permanent Local Housing Allocation	\$ 521,547
<b>Total</b>	<b>\$ 7,628,028</b>

# PUBLIC WORKS DEPARTMENT

Administration  
Fleet Maintenance  
Parks & Trees  
Refuse & Recycling  
Street Maintenance  
Water & Sewer  
Engineering



# MAJOR ACCOMPLISHMENTS

## Street Rehabilitation Projects

### Monte Vista Street

Completed repaving of Monte Vista Street Rehabilitation from Lambert Road to La Habra Blvd.

### Euclid Street

Completed repaving of Euclid Street Rehabilitation from Whittier Blvd. to north City limits.



# MAJOR ACCOMPLISHMENTS

## Transportation & Traffic Safety Improvements

### Harbor at Arbolita

Completed construction of Harbor Blvd @ Arbolita Drive Safety Improvements

### Traffic Signal Synchronization Projects

Completed design of the **Euclid Street** Regional Traffic Signal Synchronization Project

Completed design of the **Lambert Road** Regional Traffic Signal Synchronization Project



# MAJOR ACCOMPLISHMENTS

## Park Projects

### Las Reinas Woman's Club Park

Completed construction of the brand - new Las Reinas Woman's Club Park. Park Grand Opening held on April 30, 2025.

### Vin Scully Centennial Park

Substantially completed the construction of Vin Scully Centennial Park (formerly known as Vista Grande Park) with the grand opening scheduled for late summer 2025



# CIP PROJECT SUMMARY

## Prior Fiscal Year Projects

28 Projects in progress: pre - planning, review, design, bid, or under construction

Total approved budget for all projects: Approximately \$40 million

## Proposed New FY 25/26 Projects

37 proposed new projects

Total proposed budget for all projects: Approximately \$11 million

If approved, Public Works staff will be working on a total of 65 capital projects, totaling approximately \$51 million

Despite the Engineering Division being almost fully staffed, this volume of work will likely occur over several years to complete (CIP includes several multi - year projects and dependent on funding)

# FY 25/26 MAJOR GOALS

Street Paving projects will including :

- Macy Street (Whittier to north City limit)
- La Habra Blvd (Harbor to Fonda)
- Palm (La Habra Blvd to Lambert Road)
- Whittier Blvd (Harbor to east City limit)
- Imperial Hwy (Beach to west City limit)
- Harbor Blvd (Whittier Blvd to north City limit)
- Residential streets (various)
- Alleys (various)

Begin construction of Transportation and Traffic Safety Improvements

Water, Sewer and Storm Drain project will include : Hacienda Water Pump Station, Improvements to Idaho Well, Annual Sewer Lateral Maintenance Program, Annual Water Meter Replacement Program, Annual Water Main Replacement Program

Complete construction and open Vin Scully Centennial Park

Complete building renovations at 106 E. First Street and 205 S. Euclid Street

# FY 25/26 BUDGET SUMMARY

## DEPARTMENT REQUEST = \$73,080,659

GENERAL FUND TOTAL		OTHER FUNDS TOTAL (NON GF)	
Administration	\$ 231,574	Utility Authority (water, sewer)	\$ 22,842,464
Street Maintenance	\$ 1,070,645	Enterprise Fund (refuse)	\$ 6,442,451
Storm Drain Maintenance	\$ 93,973	Gas Tax	\$ 3,340,937
Parks Maintenance	\$ 3,328,988	Other Grants (Federal/State)	\$ 4,573,571
Engineering	\$ 620,470	SB1 (road maintenance)	\$ 5,728,000
Traffic Management	\$ 1,150,305	Measure M2 Funds	\$ 10,162,108
NPDES	\$ 407,257	Parks Grant Fund	\$ 827,000
<b>Total</b>	<b>\$ 6,903,212</b>	Park Acquisition Development Fund	\$ 111,000
		Capital Projects Fund	\$ 8,953,124
		Fleet Internal Service Funds	\$ 3,196,792
		<b>Total</b>	<b>\$ 66,177,447</b>



# ADMINISTRATIVE & SUPPORT DEPARTMENTS

City Council  
City Clerk  
Finance  
Human Resources

Administration  
Legal Services  
Information Technology

# MAJOR ACCOMPLISHMENTS

## Administration

### Community Engagement

Community Satisfaction Survey to gauge resident satisfaction & priorities

Production and distribution of the La Habra Life quarterly newsletter

Special Events such as State of the City

Conducted the 2024 General Municipal Election

Recruitment to fill vacancies on City Commissions

### Records Management

Update Citywide Records Management Policy & Records Retention Schedule

Completed annual Orange County Assessor's Office Possessory Interest Report



A photo of Calderwood family and their home on display inside the La Habra Historical Museum. The City is having its Centennial Celebration in January.

## Happy 100th birthday, La Habra!

BY GREG MELLEN

The year 1925 was an active one in the United States. The classic American novel "The Great Gatsby" was published and Mt. Rushmore was being dedicated. Meanwhile the dream of Mr. Willets Hole was finally coming together in a tree covered valley in the

northernmost corner of Orange County. On January 20, 1925, a dusty hamlet of 3,000 residents was born under California general law as it incorporated as a city and started on a 100-year path to becoming the bustling community of over 60,000 residents it is today. This year La Habra celebrates its Centennial, kicking off

JUMP TO CENTENNIAL • Page 4

## Smoke & Fire is a hot local BBQ spot

BY CINDY ARORA

Isaias Hernandez got his first job as a dishwasher at a restaurant to save up for college. He never expected to fall in love with the fast-paced world of hospitality and the friendships formed among restaurant staff who often worked long hours, weekends and holidays together.

For a shy kid who spent most of his time studying, restaurant life appealed to Hernandez, who made his way from washing dishes to working the line, then server, bartender, general manager, and, finally, executive chef.

The restaurant business isn't for everyone, but Hernandez, the owner of Smoke & Fire Social Eatery in La Habra, along with 10 other restaurant



La Habra native Isaias Hernandez, owner of the popular Smoke & Fire Eatery in La Habra, has opened 10 more restaurants with his partners in SoCal, including Broken Spirits Restaurant in Long Beach, shown here. PHOTO BY STEVEN GEORGES

locations across Southern California, and four different brands, admits "restaurant life got me."

After years of working for other restaurants, including opening and managing the Raising Cane's in La Habra, Hernandez, with his brother

Juan and long-time friend Josh Bentrem, decided it was time to start their own restaurant.

All three had extensive backgrounds in the restaurant industry, including

JUMP TO FIRE • Page 2



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### Inside



#### WARMTH FOR WINTER

(Left to right) Esther Moraga, La Habra Woman's Club, Dr. Rosa Maria Murillo, Principal, Ladera Palma Elementary School, Imelda Macedo, Ladera Palma Elementary School, and Sue Lippert, La Habra Woman's Club, show off one of the coats delivered to the school as part of the Woman's Club Warm Coat Initiative. PAGE 2



#### CAR GUY DRIVES BUSINESS

A local entrepreneur and race driver turned a \$20 investment into an auto parts sensation. PAGE 3



#### CORN FEST TURNS 75

The popular La Habra Corn Festival celebrated its diamond anniversary with its annual parade, festivities, and corn. PAGE 6



#### FLAGS FLY

Local girls got into the act and excelled after CIF added flag football to its fall roster of sports. PAGE 8

# MAJOR ACCOMPLISHMENTS

## Finance & Information Technology

### Budget Oversight

Managed labor negotiations with two of the City's four employee bargaining units

Completed Refunding Water Revenue Bond issuance, saving the Utility Authority and ratepayers nearly \$1 million over the life of the bonds

### Network Protection & Technology Upgrades

Protected City's data servers and networks from malicious actors

Set up dynamic GIS tables for the Land Management System

Set up and/or enhanced in-house Wi-Fi access at City facilities

Maintained centralized GIS used by Police Dispatch and Community Development Land Management System & entire telecommunication network



# MAJOR ACCOMPLISHMENTS

## Human Resources

### Recruitment

Completed 46 staff recruitments, reviewing over 3,540 applications

On-boarded 24 new full - time hires

Processed 13 full - time separations

Processed 325 benefit changes during open enrollment

### Risk Management

Processed 26 liability claims

Collected over \$78,976 in damage claims

### Employee Training

Continued exemplary customer service training related to public relations and intergovernmental relations

Completed on-going mandated harassment prevention training for City employees

Maintained drug & alcohol testing program in compliance with US DOT requirements

Implemented state-mandated Workplace Violence Prevention Program training

# FY 25/26 MAJOR GOALS

Implement the new Payroll/Human Resources Management System with a go live date of 1/1/2026

Update Accounts Payable and Purchasing Policies to be consistent with the City's new Financial Management System.

Implement a next-generation email security protection system

Develop the next phase of the City's Enterprise Geographic Information System (GIS)

Replace all structural computer cabling at the Police Station

Complete contract negotiations with General, Field and Professional units

Develop additional recruitment strategies and improve onboarding process to positively impact recruitment and retention

Continue monitoring and analyzing claims and risk management cases and develop mitigation strategies

Implement a new Civics Academy program for the community

# FY 25/26 BUDGET SUMMARY

## DEPARTMENT REQUEST = \$20,448,435

GENERAL FUND TOTAL	
Administration	\$ 2,709,012
City Clerk	\$ 444,274
Finance	\$ 1,602,976
Human Resources	\$ 686,721
Legal Services	\$ 330,000
City Council	\$ 80,392
<b>Total</b>	<b>\$ 5,853,375</b>

OTHER FUNDS TOTAL (NON GF)	
Water Customer Service	\$ 1,212,567
Debt Service Fund	\$ 4,822,804
Risk Management Fund	\$ 4,960,561
I.T Fund	\$ 2,803,922
Info. Tech. Replacement Fund	\$ 625,000
PEG AB 2987 (Public Edu. Gov't. Fund)	\$ 170,206
<b>Total</b>	<b>\$ 14,595,060</b>



# PUBLIC SAFETY

Police  
Fire  
Ambulance



County of Los Angeles  
**FIRE**  
DEPARTMENT



# MAJOR ACCOMPLISHMENTS

## Divisions

### Dispatch

Responded to 40,000 calls for service

Maintained Priority One response times under 4 minutes

Increased staffing to 8 full - time Dispatchers out of 10 budgeted positions

### Records

Responded to more than an average of 100 public records requests per week

Processed over 4,500 parking permits

Processed over 6,000 police reports



# MAJOR ACCOMPLISHMENTS

## Divisions

### Property & Evidence

Processed over 6,000 pieces of property and evidence

Produced evidence for court cases



### Animal Control

Responded to over 2,500 calls for service

### School Resource Officers (SRO)

Staffed three SROs who provided services at La Habra High School, Sonora High School, Washington Middle School, and Imperial Middle School



# MAJOR ACCOMPLISHMENTS



## Divisions

### Traffic Bureau

Made over 150 DUI arrests

Issued more than 400 traffic citations for primary collision factors

Cited 150 drivers for distracted driving

Issued 21,000 parking citations

Conducted directed enforcement of DUI, red light violations, and speed violations through grant funding, which included issuing citations for illegally modified vehicles



# MAJOR ACCOMPLISHMENTS



## Community Outreach & Engagement

### Programs

Conducted two La Habra Emergency Preparedness Workshops

Conducted Citizens' Academy in English and Spanish

Conducted CERT Training in English and Spanish

Conducted Explorer Program

Volunteer opportunities such as Explorers, Radio Patrol, Chaplains, College Internships

### Events

National Night Out, Cool Cops, Coffee with a Cop, Special Olympic Torch Run, Trick or Treat, K9 Ike comfort and school visits, and Read Across America



# MAJOR ACCOMPLISHMENTS

Group A Offenses by Calendar Year			
	2023	2024	2025 YTD
Group A Crimes Against Persons	518	572	163
Group A Crimes Against Property	2,091	2,069	527
Group A Citywide Total	3,337	3,350	840

## NIBRS

Beginning 2021, FBI's National Incident - Based Reporting System (NIBRS) became national standard for law enforcement crime data reporting in the United States.

Two categories reported in NIBRS:

- Group A
- Group B

**Group A** offenses are more serious crimes, such as assaults, robbery, burglary, fraud, etc.

**Group B** offenses are less serious, such as curfew/loitering/vagrancy violations, disorderly conduct, driving under the influence, etc.

# FY 25/26 MAJOR GOALS

Continue to promote and deliver outstanding customer service to the community throughout all levels of the Police Department

Continue average response times of under 4 - minutes for emergency (Priority 1) calls, and under 12 minutes for less urgent calls

Continue to collaborate with other City departments to aggressively enforce the City's graffiti ordinance and to address homelessness

Continue to combat gang violence and reduce the incidence of gang - related crimes.

# FY 25/26 BUDGET SUMMARY

**DEPARTMENT REQUEST = \$31,295,104**

GENERAL FUND TOTAL		OTHER FUNDS TOTAL (NON GF)	
Operations	\$ 15,804,820	Police Grants	\$ 1,274,806
Investigations	\$ 5,525,958	Public Safety Augmentation	\$ 582,961
Support Services	\$ 3,394,838	Asset Seizure Fund	\$ 160,000
Administration	\$ 3,399,181	<b>Total</b>	<b>\$ 2,017,767</b>
Animal Control	\$ 614,277		
Auxiliary Services	\$ 538,263		
<b>Total</b>	<b>\$ 29,277,337</b>		

# MAJOR ACCOMPLISHMENTS



## Fire & Ambulance

Responded to 4,418 calls for service in La Habra, of which 3,814 (86%) were medical service calls

Average response time to incidents was under 5 minutes

Over 50 engines participated in a 15 agency wildland drill in La Habra Heights and surrounding areas.

FIRE AND AMBULANCE BUDGETS	
Pension Liability Costs Allocated for former City of La Habra Firefighters	\$ 2,048,534
Los Angeles Country Fire Dept Contract	\$ 14,579,000
Falck Ambulance Contract	\$ 1,890,226
<b>Total</b>	<b>\$ 18,517,760</b>

# BUDGET SUMMARY

## FY 25/26

# PROPOSED FY 25/26 MUNICIPAL BUDGET SUMMARY BY FUND

General Fund (GF)	\$70,344,645
Special Revenue Funds	\$39,921,346
Agency & Authority Funds	\$26,621,177
Enterprise Funds	\$11,109,684
Internal Service Funds	\$11,586,275
Capital Projects Fund (GF)	\$8,953,124
Debt Service Funds	\$4,822,804
<b>Total Municipal Budget</b>	<b>\$173,359,055</b>

# BUDGET SUMMARY

Proposed FY25/26 Overall Municipal Budget of \$1734 million .

General Fund proposed operating budget of \$70.3 million is balanced .

Measure V local 1 cent Transaction and Use tax:

- Approved by La Habra voters in November 2024, effective April 1, 2025
- Projected to generate approximately \$14.9 million of revenue for the General Fund
- Enabled the City to restore prior year cuts, with a focus on public safety positions
- Provided funding for capital projects and internal reserves

The first year negotiated costs of a new four year labor agreement with represented Police staff and a six month agreement with Professional staff have been incorporated into the proposed budget

Budget includes a proposed transfer of \$1.4 million to City's General CIP fund for investment in capital projects, special projects and facility improvements .

The proposed budget reflects spending plans that address City Council goals and objectives and provide funding for key infrastructure improvements (37 new proposed projects)

# POTENTIAL FUTURE FISCAL CHALLENGES

## Fiscal Uncertainty

### Tariffs & Inflation

Tariff uncertainty and inflation may affect consumer spending patterns, which could impact the City's sales tax and TUT, now the City's largest combined source of General Fund revenue.

### Housing Market

High mortgage interest rates, limited housing supply, and high housing prices have slowed the housing market, resulting in property tax revenues not rising as quickly in past years

### Looming Budget Cuts

Looming budget cuts at federal, state, and county levels may directly impact City programs and threaten other City operations, including:

- **North Orange County Public Safety Collaborative:** Federal funding ending, had funded City's Homeless Outreach Team staff
- **Permanent Local Housing Allocation :** Delays in promised funding from the state impacting local funding
- **Child Development Programs:** City programs completely funded through State grants
- **Community Development Block Grant:** CDBG funding targeted for elimination by Federal government
- **Ready S.E.TOC:** Program funded through Orange County WIOA via a Federal grant

# QUESTIONS



## PROPOSED MUNICIPAL BUDGET FISCAL YEAR 2025 - 2026

PRESENTED JUNE 2, 2025

CITY OF LA HABRA, CA