



CITY OF GARDEN GROVE

PROPOSED BIENNIAL BUDGET 2025–2027



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CITY OF GARDEN GROVE

CITY COUNCIL

Stephanie Klopfenstein
Mayor

George S. Brietigam III
Council Member – District 1

Cindy Ngoc Tran
Council Member – District 3

Phillip Nguyen
Council Member – District 2

Yesenia Muñeton
Council Member – District 5

Joe DoVinh
Mayor Pro Tem – District 4

Ariana Arestegui
Council Member – District 6

City Officials

Lisa Kim City Manager
Matthew West Assistant City Manager
Omar Sandoval..... City Attorney
Niki Wetzel..... Community Development Director
John Montanchez Community Services Director
Ursula Luna-Reynosa... Asst. City Mgr./Economic Development & Housing Director
Patricia Song Finance Director
Jany Hyo Lee Human Resources Director
Anand Rao..... Information Technology Director
Amir El-Farra Police Chief
William Murray Public Works Director

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CITY OF GARDEN GROVE, CA

June 10, 2025

Honorable Mayor and City Councilmembers:

It is my privilege to present the City of Garden Grove's Fiscal Years (FY) 2026 and 2027 Biennial Budget. This document represents more than a financial plan; it reflects our shared commitment to ensuring Garden Grove remains a safe, inclusive, and economically vibrant community for all who live, work, and visit here.

As we move forward, we continue to navigate a dynamic landscape shaped by inflationary pressures, increasing pension obligations, and the uncertainties of the global economy. In response, this biennial budget has been developed with a strong emphasis on fiscal discipline, long-term sustainability, and the strategic allocation of resources. Our aim is to preserve the City's financial health while maintaining high-quality services and advancing community priorities.

In March 2025, the City Council reaffirmed its six strategic priorities. These six priorities – each of equal importance – serve as the foundation for the FY 2026 and 2027 budget. They guide our decision-making and ensure that resources are aligned with the values and expectations of our residents. Embedded within these priorities is our overarching commitment to financial stewardship, which anchors the budget process and supports a structurally balanced framework.



The FY 2026 and 2027 Biennial Budget preserves core services and continues our investment in essential infrastructure, public safety, and community well-being. Highlights include:

- Continued funding for street and facility improvements to enhance infrastructure resilience and reliability.
- Strategic investment in public safety to maintain a safe environment for residents and businesses.
- Support for programs aimed at addressing homelessness and providing critical services to vulnerable populations.
- Resources dedicated to strengthening code enforcement to improve neighborhood quality and uphold community standards.
- Initiatives to foster economic development, retain and attract businesses, and support local small businesses.
- Programs and events that celebrate the rich cultural diversity that defines Garden Grove.

City Manager's Budget Message

We also remain focused on innovation and efficiency in service delivery. Leveraging technology, streamlining operations, and investing in workforce development will continue to enhance our ability to serve the community effectively and responsibly.

Budgetary Highlights

The City of Garden Grove's total budget is projected at \$408.8 million for FY 2026 and \$399.4 million for FY 2027. These figures include the spending plans of the City's three component units: the Garden Grove Housing Authority, the Sanitary District, and the Successor Agency. Combined, these component units account for an average of \$81.3 million in annual expenditures.

Excluding the component units, the City's core operating and capital budget is estimated at \$328.9 million for FY 2026 and \$317.1 million for FY 2027. Of these amounts, approximately 60% is funded through the General Fund, reflecting the City's ongoing commitment to delivering essential services to the community.

The City's Capital Improvement Plan (CIP) for FY 2026 and 2027 reflects a comprehensive, five-year planning horizon and is aligned with the adopted master plans for each major infrastructure category. The CIP prioritizes projects based on need, feasibility, and strategic value. Over the two-year period, the total CIP investment is budgeted at \$82.2 million, supporting key projects across transportation, facilities, water, sewer, and parks.

This thoughtful allocation of resources ensures the City remains responsive to both current operational needs and long-term infrastructure demands.

General Fund Budget

The General Fund serves as the primary financial resource for supporting the City's daily operations and long-term governmental functions. It is the main funding source for essential services, including nearly all public safety and community development programs.

For the FY 2026 and 2027 biennium, the City anticipates a modest increase of approximately 5.0% in total General Fund resources compared to FY 2025, primarily driven by newly adopted development related user fees. General Fund revenues are projected to total \$381.2 million over the two-year period.

On the expenditure side, recurring General Fund expenditures are also estimated at \$381.2 million, resulting in a structurally balanced budget. In addition to these ongoing costs, the budget includes \$1.7 million in one-time contractual expenditures and \$411,000 in capital outlays over the two fiscal years.

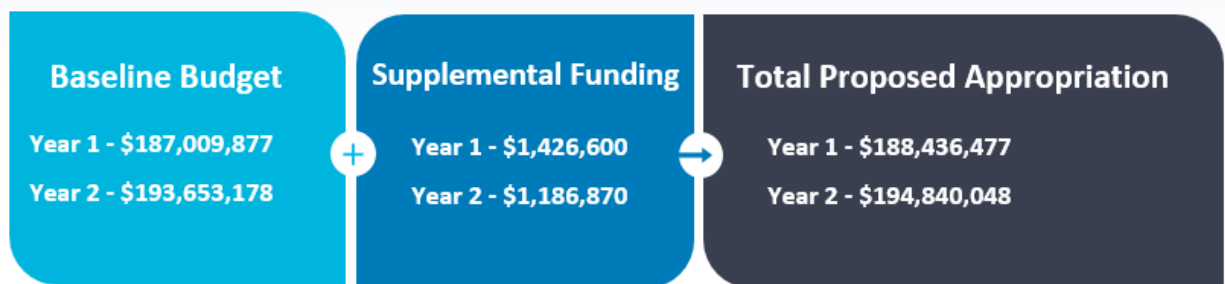
Notable one-time investments include:

- \$800,000 for asphalt and concrete services to maintain momentum following the recently completed Pavement Acceleration Program, which received a one-time investment of \$17.5 million over the past three years.

City Manager's Budget Message

- \$597,300 allocated to support homelessness-related initiatives, including the continuation of a park security pilot program.
- Additional funding for departmental augmentation and staff training to address the impacts of current position vacancies and ensure continuity of service delivery.

Given ongoing fiscal and economic uncertainties, the General Fund budget has been developed using a baseline budgeting approach. This methodology assumes that current funding levels are sufficient to maintain existing services, with adjustments made only for inflation, mandated or contractual obligations, and known operational changes such as staffing modifications or program enhancements. This prudent approach reinforces the City's commitment to long-term financial stability while ensuring that critical services remain uninterrupted.



As part of the FY 2026 and 2027 biennial budget, a total of 26 supplemental requests were approved. Of these, 16 requests – totaling \$2.6 million over the two-year period – are fully or partially funded by the General Fund. These enhancements support a range of priorities, including the addition of new staff positions, increased contractual support, the launch of new programs, and targeted investments in technology to improve operational efficiency and service delivery.

Fiscal Challenges

The City remains mindful of the significant challenges ahead and continues to pursue proactive, strategic approaches to address them effectively. Two key areas of focus include:

- **Unfunded Pension Liability**

The City continues to manage its long-term pension obligations with diligence and foresight. In 2020, the City Council adopted a Pension Funding Policy to establish a structured and disciplined framework for accumulating resources to meet current and future pension obligations. The policy ensures that the cost of pension benefits is funded in an equitable and sustainable manner. In alignment with this policy, the City established a Section 115 Pension Trust and has made annual contributions to build reserves. Staff remain vigilant in monitoring pension liabilities and explore alternatives to ensure long-term fiscal responsibility.

- **Infrastructure Planning and Capital Asset Management**

In response to the City's infrastructure challenges, an Infrastructure Funding Policy was adopted to provide guiding principles for prioritizing and funding critical capital needs. To further strengthen this effort, the City established a Capital Replacement Reserves Policy, ensuring the availability of funding for the renewal and replacement of essential capital assets. These policies aim to protect public investments and extend the useful life of infrastructure assets. Moving forward, staff will continue to develop comprehensive asset management plans that align with these policies, positioning the City to responsibly address long-term infrastructure and capital replacement needs in a sustainable and fiscally sound manner.

Through careful planning and policy-driven actions, the City of Garden Grove is committed to navigating these challenges while preserving financial stability and service excellence.

The City's long-term financial health remains a top priority. The FY 2026 and 2027 biennial budget includes provisions to maintain healthy reserve levels, manage long-term liabilities, and prepare for unforeseen fiscal challenges. With a focus on transparency and accountability, this budget is designed to deliver results and inspire trust in our stewardship of public funds.

The FY 2026 and 2027 Biennial Budget is a balanced, forward-looking financial plan that addresses current needs while laying the foundation for a prosperous future. It is crafted with the understanding that our city's strength lies in its people, and our goal is to ensure that every resident can thrive in a safe, culturally rich, and economically vibrant community.

In closing, I would like to express my sincere appreciation to the Mayor and City Council for your continued leadership and vision. I also extend my gratitude to the City's department directors and dedicated staff, whose hard work and collaboration made the development of this budget possible. Together, we remain committed to building a stronger, more resilient Garden Grove.

Respectfully submitted,



Lisa L. Kim, City Manager



BUDGET SUMMARIES

The City's Mission

The mission of the City of Garden Grove is to provide responsible leadership and quality services as we promote safety, cultural harmony, and life enrichment.

The City's Mission Statement was developed by employees and ratified by the City Council in 1995.

Vision

The vision of Garden Grove is to be a safe, attractive, and economically vibrant city with an informed and involved public. We are a diverse community that promotes our unique attributes and preserves our residential character.

In 2004, the Garden Grove City Council authorized a community study to determine what issues were most important to Garden Grove residents. Over the following year and-a-half, opinions were gathered through focus groups, surveys, an open house, and a community forum. The results were developed into a Community Vision Statement and Guiding Principles, which were approved in March 2005 by the City Council.

Guiding Principles

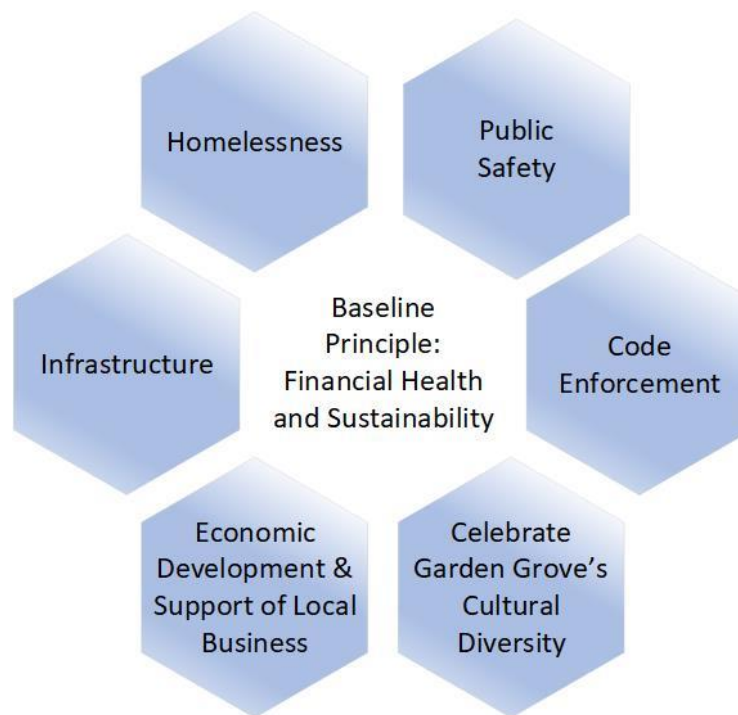
We commit ourselves to the betterment of the individual, the organization, and the community, by fostering a spirit of trust, creativity, cooperation, integrity, empathy, respect, and quality service to all.

Organizational Goals

To advance the vision and mission of the City of Garden Grove, the City sets strategic goals across all departments, reflected in their respective budgets. Building upon these efforts, the City Council has reaffirmed the City's organizational goals based on six priorities and one foundational principle to guide the City's work over the 2025-26 and 2026-27 fiscal years.

These priorities represent the City's continued commitment to improving quality of life for all residents, fostering a safe and vibrant community, and creating opportunities for growth and inclusion.

FY 2025-2026 Council Priorities



Addressing Homelessness: Provide extensive outreach campaign through the City's Comprehensive Strategic Plan to Address Homelessness; continue operations for the Central Cities Navigation Center; maintain partnership with CalOptima Health to provide street medicine program; continue the Be Well OC partnership; provide daily street outreach from the City's Police Department Special Resource Team; continue the Caltrans Fencing Improvement Project; continue exploring options to improve health and housing outcomes for homeless individuals.

Enhancing Public Safety: Continue with the construction of the new police building; expand on community/stakeholder engagement; provide advanced officer safety training to increase officer and public safety; maintain partnership with Garden Grove Unified School District (GGUSD) to support the community's youth population; address crimes related to homelessness and violent crimes; enhance connection between police, community and schools; continue agreement with Orange County Fire Authority to provide City Fire and Emergency Medical services.

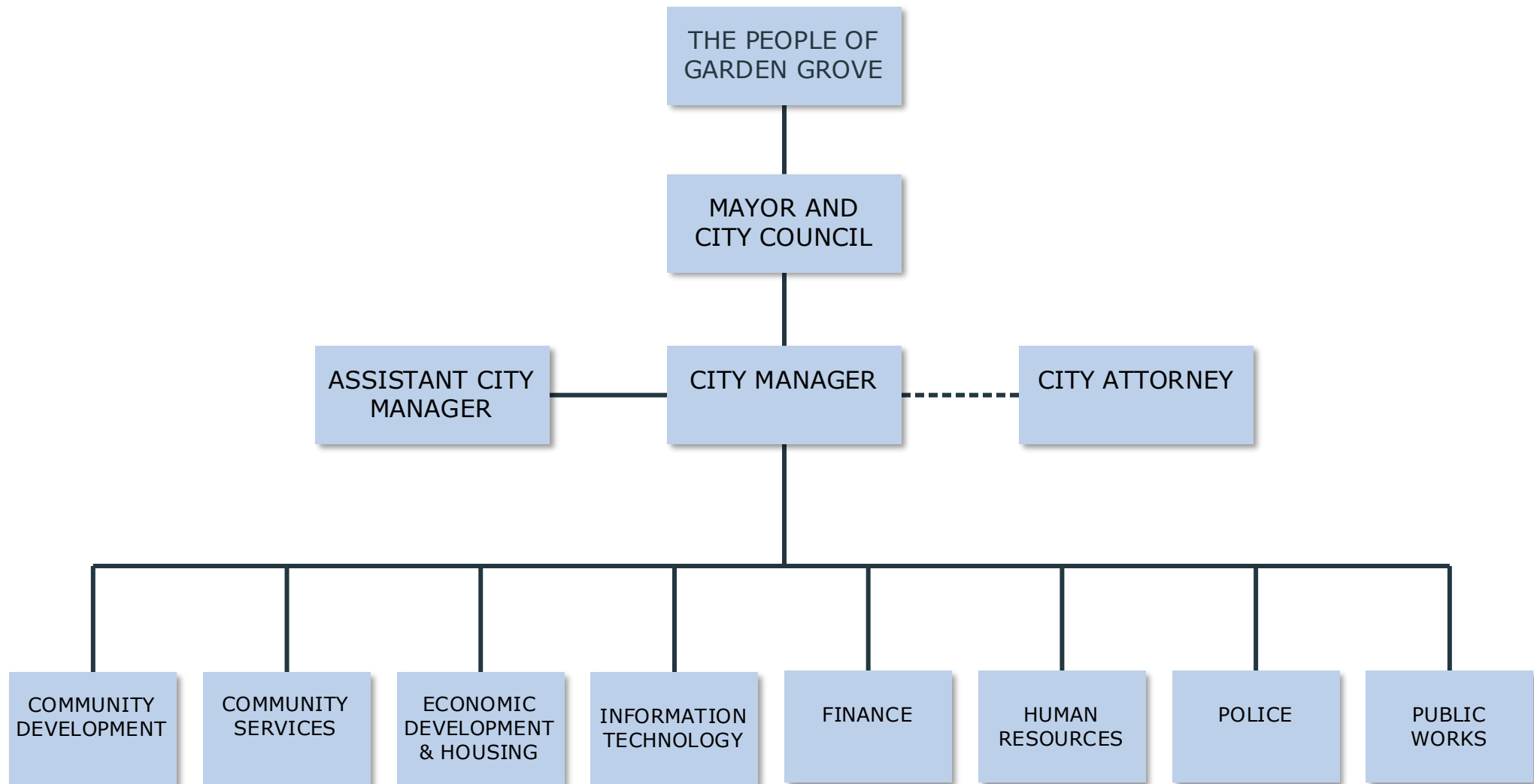
Providing Economic Development and Local Business Support: Continue supporting local businesses through programs such as "Buy in Garden Grove" (BIGG) campaign, Foods of Garden Grove, and Microbiz; update and enhance outreach/media campaigns to promote available resources such as Small Business Advisor, Small Business Intelligence and other local businesses support programs; maintain strong partnership with and support for Chamber programs and events; facilitate/promote successful development projects; promote tourism of the Grove District Anaheim Resort, conduct civic center engagement activities.

Focusing on Infrastructure: Continue the implementation of the City's Infrastructure Policy; carry out the capital asset renewal and replacement reserve policy intended to ensure adequate funding for the renewal and replacement of City's capital assets; continue the joint efforts with the Orange County Water District on constructing PFAS treatment facilities; continue the pavement maintenance acceleration program; continue to implement water and sewer master plans to increase capacity.

Providing Resources for Code Enforcement: Continue to provide ongoing education in property maintenance and substandard housing information; establish a permit program for short-term rentals; maintain Code Enforcement staffing, enforcement, and case resolution.

Celebrating Cultural Diversity: Continue to incorporate and enhance celebrations of cultural diversity in Community Services programs/projects such as summer concerts, outdoor movies, and summer festivals; continue unconscious bias in the workplace training for all new City employees, commissioners, and councilmembers.

City of Garden Grove



REVENUE SUMMARY

Revenue	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
<u>General Fund</u>			
Sales Tax	\$ 31,408,500	\$ 29,992,400	\$ 30,845,500
Measure O Sales Tax	30,415,000	29,951,000	30,803,000
Property Tax	67,134,400	70,054,600	72,628,500
Hotel Visitors Tax	28,000,000	28,000,000	28,560,000
Franchises	2,800,000	2,856,000	3,053,900
Business Tax	3,100,000	3,162,000	3,725,200
Licenses & Permits	3,045,000	4,349,100	4,433,300
Fines, Forfeitures & Penalties	2,284,500	2,289,500	2,354,500
Investment Earnings	1,854,700	1,969,300	2,232,400
Charges for Services	7,254,200	9,099,200	9,287,900
Miscellaneous Revenue	4,317,100	5,861,035	5,703,575
Total General Fund	\$ 181,613,400	\$ 187,584,135	\$ 193,627,775
<u>Other Revenue</u>			
Other Governmental Funds	\$ 172,225,100	\$ 31,953,096	\$ 31,990,396
Internal Service Funds	19,912,000	21,074,035	21,285,297
Water Utility	46,588,100	51,703,100	56,061,100
Sanitary District	16,803,000	16,803,000	16,803,000
Housing Authority	51,093,500	51,038,700	51,038,700
Other Enterprise Funds	688,800	2,436,000	2,436,000
Successor Agency	11,414,800	7,816,270	7,928,942
Total Other Revenue	\$ 318,725,300	\$ 182,824,201	\$ 187,543,435
Total Citywide Revenue	\$ 500,338,700	\$ 370,408,336	\$ 381,171,210

BUDGET BY DEPARTMENT¹
CITYWIDE BUDGET²

DEPARTMENTS	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Fire	\$ 33,667,500	\$ 35,235,900	\$ 36,797,500
Police	87,923,300	91,577,037	94,890,551
Public Safety Subtotal	121,590,800	126,812,937	131,688,051
Public Works Non-Utility	51,050,600	64,928,086	53,813,155
Public Works Utilities	79,253,900	70,943,602	70,465,094
Community Services	14,051,600	12,584,370	10,692,709
Community Development	7,536,700	8,584,914	8,541,215
Economic Development	86,012,200	79,821,398	77,995,039
Municipal Support:			
City Administration	6,115,600	5,337,694	5,411,140
City Attorney	1,188,100	1,188,109	1,188,109
Finance	15,672,000	13,301,546	14,142,060
Human Resources	10,920,900	9,614,238	9,719,081
Information Technology	5,562,900	5,716,012	5,664,640
Non-Departmental:			
Debt Service	7,171,800	8,752,600	8,756,100
Utilities	857,300	1,257,300	1,357,300
Other Departmental Subtotal	285,393,600	282,029,869	267,745,642
Total	<u>\$ 406,984,400</u>	<u>\$ 408,842,806</u>	<u>\$ 399,433,693</u>

¹ Department Budgets include operating expenditures, internal service charges, capital improvements, and transfers.

² Budget amounts for all component units are included in the totals above.

BUDGET BY DEPARTMENT AND EXPENDITURE TYPE *
GENERAL FUND

DEPARTMENTS	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Fire	\$ 33,667,500	\$ 35,235,900	\$ 36,797,500
Police	85,737,800	87,861,084	91,155,734
Public Safety Subtotal	119,405,300	123,096,984	127,953,234
City Administration	4,793,500	4,051,719	4,080,609
City Attorney	1,161,000	1,161,009	1,161,009
Community Development	7,064,500	7,938,725	8,120,863
Economic Development & Housing	9,038,200	6,058,049	6,122,897
Community Services	7,217,400	9,104,505	9,268,604
Finance	4,524,300	3,936,506	4,072,525
Human Resources	2,229,200	2,108,708	2,184,071
Information Technology	854,200	697,385	723,051
Public Works	21,038,500	20,272,987	21,039,785
Other Departments Subtotal	57,920,800	55,329,593	56,773,414
Non Departmental	8,029,100	10,009,900	10,113,400
CITY TOTAL	<u>\$ 185,355,200</u>	<u>\$ 188,436,477</u>	<u>\$ 194,840,048</u>
EXPENDITURE TYPE			
Salaries & Wages	\$ 114,630,200	\$ 114,918,871	\$ 119,994,166
Contractual Services	42,986,700	46,480,953	47,409,593
Commodities	2,430,000	2,411,254	2,410,691
Internal Service Funds/Debt	22,034,200	24,614,399	24,725,598
Capital	2,380,000	11,000	300,000
CITY TOTAL	<u>\$ 184,461,100</u>	<u>\$ 188,436,477</u>	<u>\$ 194,840,048</u>

* Department budgets include operating budget, internal service funds and capital improvement.

Authorized Full-Time Positions

	2023-24	2024-25	Proposed 2025-26	Proposed 2026-27
City Manager	15	15	15	15
Community Development	30	31	31	31
Community Services	20	20	23	23
Economic Development & Housing	30	30	33	33
Finance	33	33	33	33
Human Resources	11	11	11	11
Information Technology	18	19	19	19
Police Department	254	255	255	256
Public Works	158	159	160	160
Total Full-Time	569	573	580	581

Authorized Part-Time Benefited Positions

	2023-24	2024-25	Proposed 2025-26	Proposed 2026-27
City Manager	1	1	1	1
Community Development				
Community Services	12	12	8	8
Economic Development & Housing				
Finance				
Human Resources				
Information Technology	1	1	1	1
Police Department	7	4	4	4
Public Works	27	27	27	27
Total Part-Time Benefited	48	45	41	41

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DEPARTMENTAL BUDGETS

CITY MANAGER'S OFFICE

The City Manager's Office is responsible for assisting the City Council in establishing community goals and policies, and providing leadership and direction in the administration of all City departments and services. Primary functions within City Manager's Office include legislative support, policy implementation, budget development, strategic planning, and communication services. Additionally, the Office manages the City Council meeting agenda, elections, and public records. The Office also monitors and responds to federal and state legislative issues, and represents the City's interests throughout the region.

Division Summaries

City Council

Sets community priorities and establishes policies aimed at enhancing the quality of life for Garden Grove residents and community members

City Manager's Office

Supports the City Council in setting community objectives, goals and policies, and provides leadership and guidance in the administration of all City departments and services. Key responsibilities within the City Manager's Office include administrative and legislative support, policy implementation, budget development, strategic planning, and communication services.

City Clerk

Records and preserves the legislative actions of the City; facilitates municipal elections upholding the democratic process; promotes transparency through access to public records; and ensures compliance with the Brown Act, the Public Records Act, and the Political Reform Act. The City Clerk attends all legislative meetings and prepares and posts the agendas and minutes for the following legislative bodies:

- Garden Grove City Council
- The City of Garden Grove as Successor Agency to the Garden Grove Agency for Community Development
- The Garden Grove Sanitary District Board
- The Garden Grove Housing Authority
- The Garden Grove Public Finance Authority Board
- The Garden Grove Industrial Development Authority Board

Community Relations

Administers public information programs, news and media relations to strengthen ties with residents, City employees, the media, and the City's service clubs, religious organizations, and ethnic groups. An important component of this office is communicating with Garden Grove residents through Garden Grove TV3, Connections, CityWorks water bill insert, and news releases regularly distributed to the media about new City activities, programs, and developments.

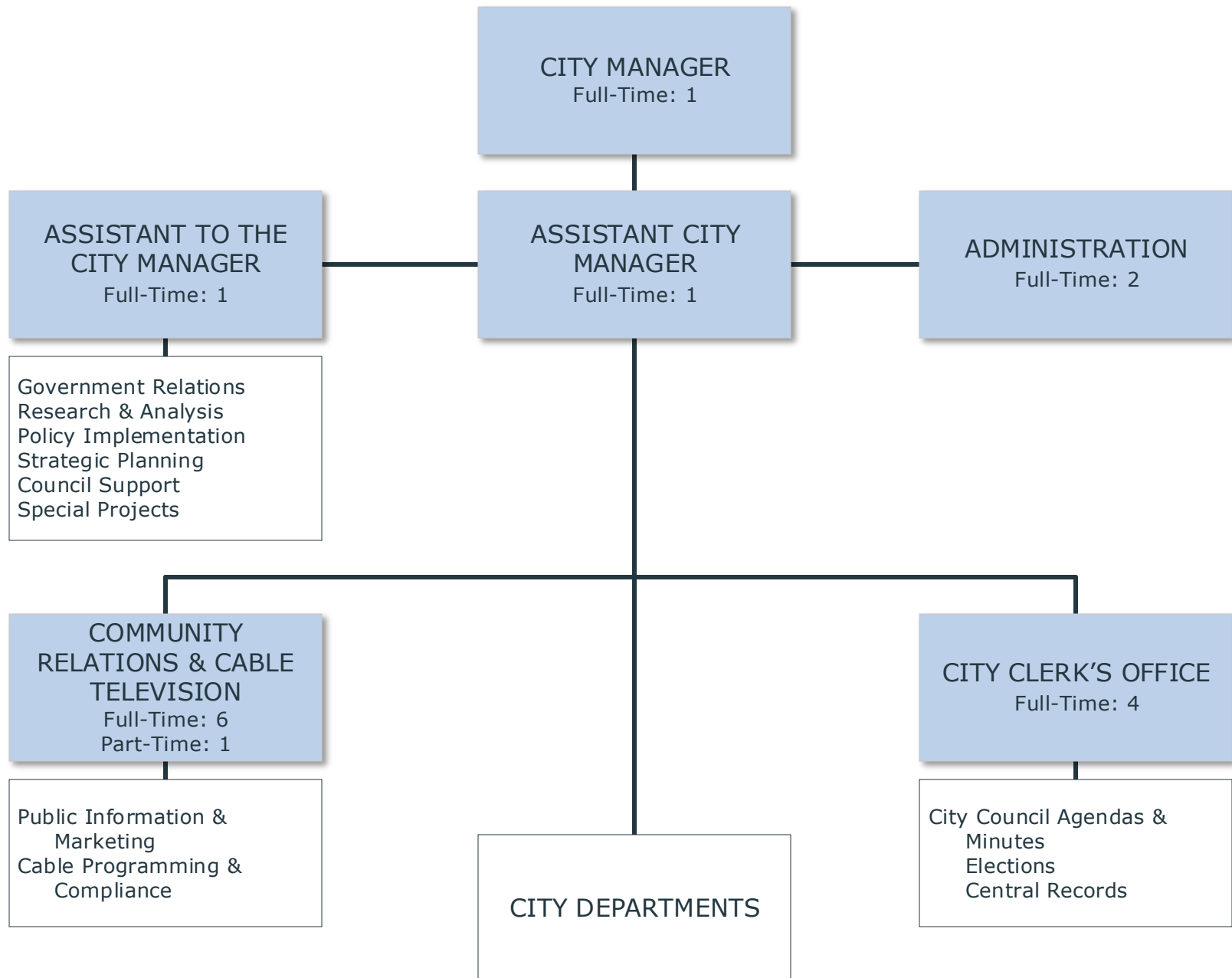
FY 2023-25 Accomplishments

1. Conducted annual City Council Retreats to clearly establish City Council priorities.
2. Oversaw implementation of the FY 2023-25 Action Plans to achieve the City Council's established priorities.
3. Actively pursued funding opportunities through grants and Community Project Funding earmarks to augment City services and programs.
4. Introduced new quarterly reports to disseminate information on key City projects and updates.
5. Oversaw the successful restructuring of the Community Development and Economic Development and Housing Departments.
6. Completed orientation and onboarding for a new Mayor and three new Council members.
7. Held the ground breaking ceremony for the Civic Center Revitalization project and commenced construction of the GGPD Headquarters as part of the Civic Center Revitalization Project.
8. Completed construction of the Central Cities Navigation Center Project (CCNC).

FY 2025-27 Goals

1. Manage and facilitate implementation of the FY 2025-27 Action Plans to achieve the priorities established by the City Council.
2. Manage an active legislative advocacy program focused on protecting Garden Grove's interests and identifying resources available to enhance City services and programs.
3. Maintain an open dialogue and promote a positive image of Garden Grove to the community and fellow employees through effective communication, cable programming and digital media, and City programs and activities.
4. Continue to build upon the City's relationship with the Garden Grove Unified School District, the County of Orange, and other local agencies.
5. Communicate strategic goals, organizational needs and direction to staff throughout the organization on a consistent basis.
6. Continue to promote economic development and celebrate the City's cultural diversity.

City Manager's Office



Total Number of Employees – 16
Full Time – 15
Part Time – 1

City Manager's Office

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries and Wages	\$ 4,000,900	\$ 3,781,465	\$ 3,947,761
Contractual	863,600	1,005,051	910,401
Commodities	85,700	88,306	90,106
Fixed Charges	505,200	462,872	462,872
Transfers Out	660,200	-	-
Total	\$ 6,115,600	\$ 5,337,694	\$ 5,411,140

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 4,793,500	\$ 4,051,719	\$ 4,080,609
Other Govt Funds	747,100	520,582	538,683
Water Utility	278,600	273,194	283,185
Sanitary District	296,400	323,451	334,965
Housing Authority	-	168,748	173,698
Total	\$ 6,115,600	\$ 5,337,694	\$ 5,411,140

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
City Council	\$ 673,500	\$ 754,289	\$ 779,047
City Manager	2,028,400	2,119,342	2,082,773
City Clerk	1,087,500	911,918	941,334
Community Relations	1,666,000	1,514,146	1,569,987
Housing Authority	-	37,999	37,999
Transfers Out	660,200	-	-
Total	\$ 6,115,600	\$ 5,337,694	\$ 5,411,140

City Attorney's Office

City Attorney services are provided through contract with the law firm of Woodruff & Smart a Professional Corporation.

City Attorney's Office

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Contractual Services	\$ 1,176,600	\$ 1,176,600	\$ 1,176,600
Fixed Charges	11,500	11,509	11,509
Total	\$ 1,188,100	\$ 1,188,109	\$ 1,188,109

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 1,188,100	\$ 1,188,109	\$ 1,188,109
Total	\$ 1,188,100	\$ 1,188,109	\$ 1,188,109

FIRE DEPARTMENT

Effective August 16, 2019, City Fire and Emergency Medical services are provided through contract with the Orange County Fire Authority (OCFA).

Fire Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
CalPERS UAL	\$ 6,128,400	6,462,500	\$ 6,734,000
Contractual Services	27,539,100	28,773,400	30,063,500
Total	\$ 33,667,500	\$ 35,235,900	\$ 36,797,500

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 33,667,500	\$ 35,235,900	\$ 36,797,500
Total	\$ 33,667,500	\$ 35,235,900	\$ 36,797,500

COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to provide quality services through creativity and collaboration that ensures Garden Grove is a thoughtfully planned, safely built, and well-maintained community.

Division Summaries

Administration

The Administration Division oversees the department budget and accounting, contract and grant administration, information technology, and personnel.

Building & Safety

The Building & Safety Division oversees Permitting, Inspections, and Code Enforcement to ensure compliance with State and local building regulations, protecting life, health, property, and public welfare. It regulates building design and construction in Garden Grove and partners with the community to enforce the municipal code, promoting a safe and welcoming city.

Planning Services

The Planning Services Division administers the City's zoning and land use codes, and helps residents and business owners create a positive environment while preserving and enhancing the appearance of the City.

FY 2023-25 Accomplishments

Administration

1. In FY 2023-25, additional positions were funded for the Community Development Department. Through FY 2023-25, Administration filled vacancies to boost productivity and response time.
2. In June 2023, the department was awarded the California Automated Permit Processing Program (CalAPP) from the California Energy Commission. CalAPP funds focus on streamlining solar permits by allowing residents, contractors, and developers to obtain same day solar permits.
3. In September 2023, the SB 2 (Building Homes and Jobs Act) Planning Grants Program was completed. Grant funds covered the development of the City's Housing Element, Density Bonus Ordinance, and a UCI Housing Study.
4. In October 2023, the Local Early Action Planning (LEAP) Grant Program was completed. LEAP funded the development of Focused Zoning Amendment (FZA), Focused General Plan Update and Zoning Amendments (FGPUZA), Safety Element update, Environmental Justice Element update, and the implementation and integration of new electronic permitting software and online plan routing to assist with streamlining and expediting processes for Accessory Dwelling Unit (ADU) review.

5. In November 2023, the City signed a Letter of Commitment with the Orange County Council of Governments (OCCOG) to continue the collaboration with OCCOG and formally join OCCOG's coalition to secure the United States Environmental Protection Agency (EPA) Brownfield Assessment Grant funding. In May 2024, OCCOG was awarded \$1.5 million dollars by the EPA to conduct grant activities. Grant activities will be aimed at cleaning up contaminated sites and promoting a vibrant community through development.
6. From April 2024 through June 2024, the department completed a three month multi-language awareness campaign, highlighting information and services available in Planning, Building & Safety, and Code Enforcement, titled "Plan, Build, Beautify."
7. In fall 2024, the department completed the Tobacco Law Enforcement Grant Program Cycle 2 (awarded 2021). The grant provided funding for a tobacco code enforcement officer to assist in educating businesses on tobacco laws and inspect business for tobacco licenses. In October 2024, the department was awarded the Tobacco Grant Program Cycle 2024-25. Grant activities include business inspections, undercover operations, and citing violators. The grant provides funding for a tobacco code enforcement officer and operational materials.
8. In FY 2023-25, the department completed multiple Request for Proposals (RFP), including for environmental consultants, on-call planning services, and a developmental fee study consultant.
9. In January 2025, the department successfully gained City Council approval of an update of planning and building fees to ensure the full cost of services is recovered by the City. It is estimated that the updated fees will generate an additional \$1.7M to the General Fund beginning in FY 2025-26.

Building & Safety

1. In February 2023, the Building & Safety Division transitioned to a new permitting system, GGReady. GGReady allows for individuals to apply for building permits online. Individuals can also receive electronic plan review and schedule inspections through GGReady.
2. In November 2023, the City Council passed Ordinance No. 2945, which amends Chapter 6.44 of Title 6 of the Garden Grove Municipal Code pertaining to the regulation of the sale of tobacco products. The amendment reflects changes in State law concerning tobacco sales and expressly prohibits the sale of tobacco products to persons under 21 years of age, the sale of tobacco products through vending machines, and the sale of flavored tobacco products.
3. In June 2024, the Code Enforcement Unit revamped its Volunteer Program. The program allows interested individuals to gain valuable code enforcement experience by assisting Code Enforcement Officers by providing field observations and documentation.
4. In July 2024, the Code Enforcement Unit restructured case assignments and returned to an area designation system, assigning an officer to one of five specific areas. This change brings numerous benefits including fostering

familiarity between officers and their designated areas, which allows for preventive enforcement in known problem zones, and ensuring a more even distribution of cases among officers.

5. In FY 2023-25, the Code Enforcement Unit increased community outreach through various forms. Staff held presentations through various mediums, including presentations to City Council, television, radio, social media, and community events. Code Enforcement also revamped its webpage to be more informative and user-friendly. Informative flyers were created in multiple languages to address frequently asked questions.
6. In FY 2023-25, the Code Enforcement Unit increased its presence by expanding to seven day coverage including evening hours. This allowed Code Enforcement to respond to the increase of unpermitted sidewalk vending. Furthermore, Code Enforcement placed an emphasis on addressing the blight and nuisances associated with vacant lots and buildings. Code Enforcement reformed its procedures to better track vacant lots and buildings, while providing shorter and stricter deadlines to address any ongoing code violations.

Planning Services

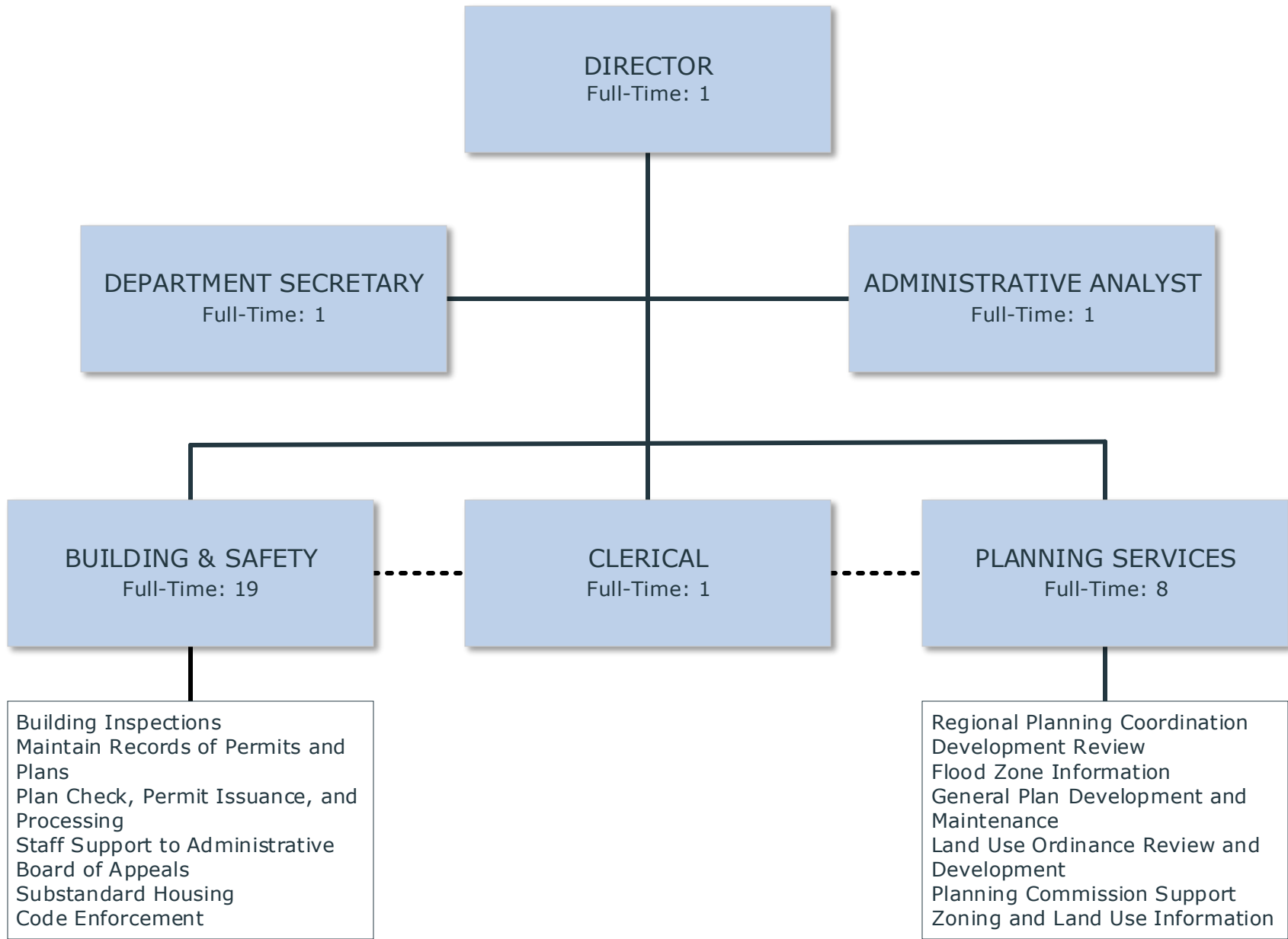
1. In December 2023, the City of Garden Grove's 2021-2029 Housing Element for the 6th Regional Housing Needs Allocation (RHNA) Cycle was certified by the California Department of Housing and Community Development (HCD). The Housing Element included policies and programs to plan for 19,168 housing units to accommodate population, employment, and household growth in the region.
2. In December 2023, the Planning Commission approved a Conditional Use Permit (CUP) authorizing the construction and operation of a new police headquarter facility along with adoption of the corresponding environmental document at 11201 Acacia Parkway. This milestone was achieved following extensive planning coordination and public involvement. As part of the outreach efforts, an open house was held in December 2023, offering community members the opportunity to receive an update on the building design, community survey results, and project milestones.
3. In June 2024, the Planning Service Division completed Regional Early Action Planning (REAP) grant activities. REAP offered technical assistance to local jurisdictions in promoting housing and sustainable development. Grant activities included the streamlining of Accessory Dwelling Unit (ADU) production through pre-approved plans. The City received architectural drawings for studio, one, two, and three bedroom unit design options that range in size from 447 square feet to 1,000 square feet.
4. In July 2024, the Planning Service Division received distinguished honors during the 2024 Planning Awards from the American Planning Association (APA) local Orange Section and the statewide California Chapter. The division earned first place (Award of Excellence) locally and second place (Award of

Merit) at the state level in two award categories, Planning Agency Award and Hard-Won Victories Award.

FY 2025-27 Goals

1. Continue implementing the goals and programs outlined in the 2021-2029 Housing Element to ensure progress toward meeting the City's Regional Housing Needs Allocation (RHNA) obligation, and supporting the development of diverse and affordable housing for all community members.
2. Conduct an annual review of the City's General Plan and zoning code, and make necessary amendments to address community needs and ensure regulatory compliance.
3. Implement a new project management system in the Planning Services Division to streamline workflows, enhance efficiency, and improve the review and processing of land use applications.
4. Reduce processing times for permits by streamlining workflows and adopting new technologies.
5. Reduce wait time for scheduling inspections by improving inspector availability, and using online tools to optimize inspection scheduling.
6. Streamline intake processes, leverage online reporting systems, and improve case assignment efficiency by reviewing case management software and creating monthly reports for Code Enforcement Unit.

Community Development



Community Development Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 5,398,400	\$ 6,115,312	\$ 6,401,513
Contractual Services	1,240,000	1,485,300	1,391,900
Commodities	284,700	328,500	92,000
Fixed Charges	613,600	655,802	655,802
Total	\$ 7,536,700	\$ 8,584,914	\$ 8,541,215

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 7,079,600	\$ 8,229,725	\$ 8,180,863
Other Gov't Funds	403,800	245,327	245,292
Water Utility	53,300	109,862	115,060
Successor Agency	-	-	-
Total	\$ 7,536,700	\$ 8,584,914	\$ 8,541,215

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Administration	\$ 724,200	\$ 881,555	\$ 919,551
Building	3,831,300	4,184,010	4,072,615
Code Enforcement	1,399,500	1,649,750	1,693,968
Planning	1,581,700	1,869,599	1,855,081
Total	\$ 7,536,700	\$ 8,584,914	\$ 8,541,215

COMMUNITY SERVICES

The mission of the Community Services Department is to enrich and serve an inclusive, healthy, and vibrant community by innovatively connecting people, parks, and programs.

Division Summaries

Human Services

The Human Services division supports community well-being through various programs. The Buena Clinton Youth and Family Center promotes youth enrichment, community involvement, and safety, and offers a summer camp, after-school program, food and diaper distributions, family events, and a mobile dental clinic. The Magnolia Park Family Resource Center provides family support services, including education, counseling, and youth programs. Both centers coordinate Back-to-School and Holiday Toy drives. The H. Louis Lake Senior Center offers low- and no-cost programs for older adults, focusing on nutrition, transportation, social support, and wellness.

Facilities Services

The Facilities Services division manages operations and reservations for various venues and park spaces across the City. High-use facilities include athletic fields for soccer (indoor and outdoor), football, softball, baseball, roller hockey, tennis, pickleball, and volleyball; two community centers, two park buildings, and nine picnic shelters for private events such as parties, receptions, seminars, and banquets; and two community theaters for concerts and musicals year-round. The division also coordinates rentals for the City's mobile stage (Showmobile) and serves as the primary liaison with the Garden Grove Community Foundation, which organizes the Free Summer Concert Series and The Voice of Garden Grove.

Recreation Services

The Recreation Services division offers activities and programs designed to enrich lives at all ages. These include contract instructor classes, featured in a Parks and Recreation Guide published three times per year; sports programming, including a youth basketball league; aquatics classes, swim lessons, and recreational swim hours; a summer day camp with weekly field trips; a teen action collaborative that provides volunteer and scholarship opportunities; and Atlantis Play Center, a unique enclosed playground available for birthday party rentals. Additionally, the division hosts community events such as Foods of Garden Grove LIVE, Winter in the Grove, Art in the Park, Open Streets, Garden Grove GEMS, Jack o'Lantern Jamboree, Eggscavation, Movies in the Park, and the Summer Concert Series.

FY 2023-25 Accomplishments

1. Upgraded the large pavilion and three picnic shelters at Garden Grove Park. Installed new playground equipment for both 2-5 and 5-12 year olds, enhancing recreational opportunities for families.
2. Completed significant improvements at Magnolia Park, including a new preschool and school aged playground, new picnic shelter, new exercise equipment, and new fencing surrounding the pool.
3. In November 2023, the Civic Center Bridge was renovated. The project included the construction of a new bridge on the west side of the Community Meeting Center, new walkways on the east side, landscaping improvements, and enhanced ADA accessibility throughout the area. The bridge was dedicated in memory of fallen Garden Grove Police Corporal Han Cho.
4. The operating system for the Atlantis Park Splash Pad was fully upgraded in 2024, with nearly all major components replaced after the system reached the end of its service life. The splash pad reopened to the public in June 2024.
5. Installed new state-of-the-art security cameras at the Community Meeting Center, Senior Center, Buena Clinton Youth and Family Center, and Magnolia Park building, replacing outdated equipment and enhancing overall site safety.
6. Conducted a comprehensive, department-wide fee study. As a result, fees were successfully updated across all facilities, parks, and rental services to ensure both cost recovery and regional competitiveness.
7. The department served as a liaison for numerous high-profile events including the Strawberry Festival, Tet Festival, West Grove Bike Parades, Flower Street Festival, and many others.

Human Services

1. Expanded the variety of excursions offered to senior participants at the Senior Center. Outings included Duffy boat rides, Angels Baseball game, Segerstrom events, and other engaging activities.
2. In July, Buena Clinton Youth and Family Center hosted its first-ever Lucha Libre event, featuring high-energy matches in a professional outdoor wrestling ring. The culturally rich evening attracted strong community interest and included resource booths connecting families with local services.
3. Magnolia Park proudly celebrates its 25th anniversary in 2025, marking decades of service and community impact. In January, the center secured a new three-year grant totaling \$1,050,000, enabling continued delivery of essential programs and services for the community.

Facilities Services

1. In 2024, the division secured a new tenant for the football field at Garden Grove Park. The Garden Grove Pop Warner Panthers now rent the field, operate the small building and snack bar, and host practices and games at the park.

2. Celebrated the Garden Grove Community Foundation's 25th anniversary with a free concert at the Garden Amp, open to all residents. Due to its success, this event is now held annually every June.
3. Installed bistro lighting on the patios of the Courtyard Center to enhance the space's beauty, ambiance, and usability for patrons who rent the facilities. Additionally, the mural artwork on the building's exterior was repainted and expanded onto the west side.

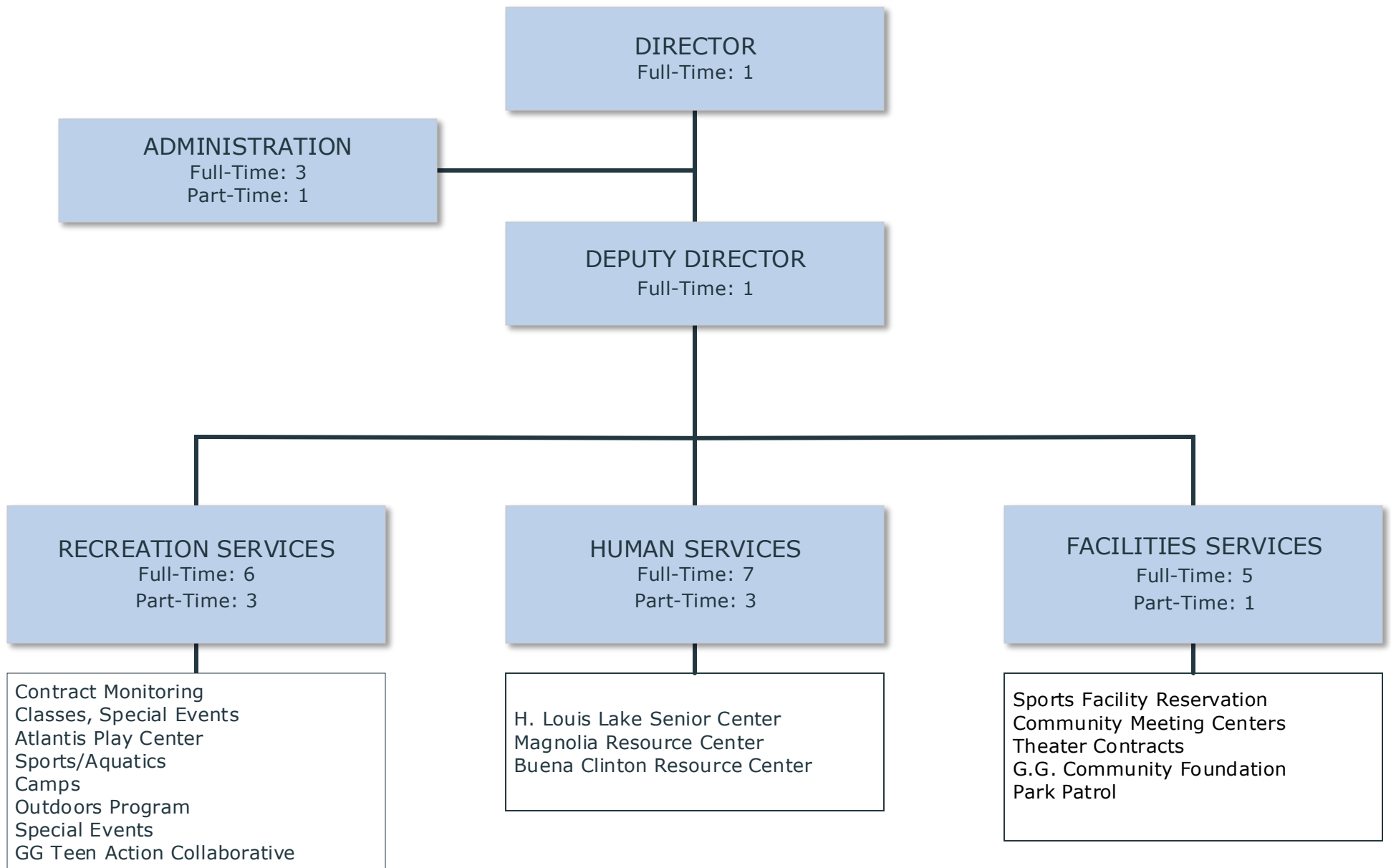
Recreation Services

1. Secured sponsorships to fully fund 50 tons of snow for the annual *Winter in the Grove* event. This support allowed for free, unlimited snow slide access for the entire community.
2. Partnered with the Weekly Car Show to host a special screening of *Grease* on Main Street. The event paired the classic film with a vintage car show, creating a nostalgic and engaging community experience.
3. In partnership with the Garden Grove Community Foundation (GGCF), hosted the inaugural Garden Grove Teen Action Collaboration (GGTAC) Awards Banquet. Five GGTAC participants received a total of \$2,000 in scholarships. GGTAC also held its first Teen Summit—an innovative, one-day mini-conference planned by teens, for teens.
4. In summer 2023, the annual Day Camp program was successfully relocated to Edgar Park. This site offers improved logistics, operational efficiency, and provides a safe and accommodating environment for the 60 participating youth.

FY 2025-27 Goals

1. Enhance inclusivity of programs and services through marketing opportunities.
2. Identify opportunities to expand public art through collaborations with the local art community.
3. Continue to utilize the 15-year Parks and Facilities Master Plan as the guiding tool to improve parks, facilities, and amenities.
4. Continue to identify and expand community partnerships that support the well-being of the Garden Grove community.

Community Services



Community Services Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 6,274,100	\$ 7,433,616	\$ 7,802,733
Contractual Services	953,100	1,272,629	1,086,851
Commodities	202,500	202,500	202,500
Fixed Charges	751,900	1,130,625	1,130,625
Capital Outlay	5,870,000	2,545,000	470,000
Total	\$ 14,051,600	\$ 12,584,370	\$ 10,692,709

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 7,217,400	\$ 9,104,505	\$ 9,268,604
Other Gov't Funds	6,834,200	3,479,865	1,424,105
Total	\$ 14,051,600	\$ 12,584,370	\$ 10,692,709

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Administration	\$ 8,832,400	\$ 5,976,336	\$ 4,020,677
Recreation Services	1,667,200	2,569,461	2,648,295
Human Services	2,368,600	2,549,708	2,628,704
Facility Services	1,183,400	1,488,865	1,395,033
Total	\$ 14,051,600	\$ 12,584,370	\$ 10,692,709

ECONOMIC DEVELOPMENT AND HOUSING

The mission of the Economic Development and Housing Department is to drive sustainable economic growth to enhance community prosperity and leverage public funds to enable housing security.

Division Summaries

Administration

The Administration Division provides support to the Assistant City Manager and the department to ensure effective and efficient operations. The Senior Administrative Officer manages a team of analysts who deliver technical expertise across all program areas. Core functions include departmental budget development and oversight, fiscal analyses and reporting, contract and grant administration, procurement, accounts receivable and payable; legislative analysis, personnel management, real property management, and project management of capital improvement projects.

Office of Economic Development

The Office of Economic Development aims to drive sustainable economic growth, enhance community prosperity, and elevate Garden Grove's position as a premier destination for residents, businesses, and visitors. By fostering strategic partnerships, promoting innovative development, and celebrating cultural diversity, the division aims to cultivate a thriving local economy that benefits all members of the community.

Neighborhood Improvement

The Neighborhood Improvement Division provides programs and services designed to improve Garden Grove neighborhoods, both commercial and residential. With funding from the U.S. Department of Housing and Urban Development and the State of California Department of Housing and Community Development, the division offers a variety of housing resources and public services for Garden Grove's low-income residents.

Housing Authority

The Housing Authority Division operates under federal grants received from the U.S. Department of Housing and Urban Development to administer rental assistance programs and serve the needs of low-income residents. The division collaborates with community partners, local government agencies, and developers to promote inclusive housing solutions, enhance the quality of life for residents, and support the overall goals of affordable housing availability in the area.

FY 2023-25 Accomplishments

Administration

1. The Central Cities Navigation Center (CCNC) was completed and began operations in June 2024, serving as a transitional and emergency facility providing vital support services for individuals experiencing homelessness.
2. Through collaboration with a local eagle scout, the City installed eight pet waste stations at the Medal of Honor Bike and Pedestrian Trail in August 2023.
3. The City purchased the Euclid Building, a five-story office building and parking facility located at 12966 Euclid Street, to support future growth and prepare for the Civic Center Master Plan. Since acquisition in August 2023, the City successfully increased the occupancy rate from 62% to 84%.
4. In January 2024, the completion of the Bicycle Corridor Improvement Project (BCIP) delivered 15 miles of infrastructure improvements throughout five major corridors within the City. The BCIP marks a significant step in enhancing safety and accessibility for all road users in the Garden Grove community.
5. In April 2024, the City relaunched the Foods of Garden Grove (FoGG) initiative to showcase the City's diverse cuisines and support local businesses through community engagement. The relaunch paved the way for the City's inaugural food tasting event, Foods of Garden Grove Live, held in October 2024.
6. In December 2024, Phases 1 and 2 of the Caltrans Fencing Improvement Project (CFIP) were completed. The project installed fencing, gates, rocks, gravel, vines, landscaping, and slope paving at 14 locations, including underpasses along the 22 Freeway, to deter homeless encampments and enhance the area's security and appearance.

Office of Economic Development

1. In October 2023, Home2 Suites by Hilton celebrated its grand opening in the Grove District. The five-story hotel offers 124 rooms, 100 parking spaces, and resort amenities, and enhances the City's hospitality scene.
2. In February 2024, the Orchard Grove Affordable Housing Project closed escrow, securing a \$3,646,000 rehabilitation loan for substantial improvements. This agreement ensures the preservation of 59 affordable housing units with expiring covenants and extends the covenants on 18 existing units until 2079.
3. Brookhurst Place Phase II is currently underway with the construction of Building 2, which includes 112 new apartment homes. Located in OC Koreatown, this mixed-use development aims to enrich the community and enhance the City's landscape.
4. On January 24, 2024, the Stuart Drive Permanent Supportive Housing Development was completed, which is the first permanent supportive housing development in the City. The development provides eight disabled homeless

individuals with permanent rental housing with wrap around supportive services.

5. Phase I of the Civic Center Revitalization—a two-phase development project featuring a new public safety facility, parking structure, and redesigned Civic Center Park—is currently under construction following the groundbreaking in May 2024.
6. In FY 2023-24, Cottage Industries welcomed Smoke Queen BBQ, a unique smokehouse blending American barbecue with Asian flavors, and EcoNow, Orange County's first zero-waste and refillery shop promoting sustainable living and community education.

Neighborhood Improvement

Advanced community well-being through coordinated programs that address housing, homelessness, economic development, tenant protections, public health, and infrastructure, demonstrating the City's commitment to inclusive and impactful service delivery.

1. Assisted 5,071 individuals through the Be Well OC Mobile Response Team in FY 2023-24, with a projected 5,600 to be served in FY 2024-25. Additionally, provided outreach to 462 individuals through the Street Medicine Program, with 690 projected in the next fiscal year. Delivered meals to 223 seniors through Meals on Wheels, with 190 more expected to be served.
2. Provided emergency shelter to 97 homeless individuals, conducted street outreach to 93, and delivered rental housing and support services to 12 homeless households and 12 at-risk households through the Rapid Rehousing and Homeless Prevention Programs.
3. Supported one homebuyer through the First-Time Homebuyer Program and plans to assist eight more in FY 2024-25. Provided home rehabilitation services to 21 households and roofing assistance to two homeowners, with 20 and 4 more projected to be assisted, respectively.
4. Provided landlord mediation and legal counseling to 318 tenants in FY 2023-24 through the Fair Housing Foundation, with 190 additional tenants expected to receive assistance in FY 2024-25.
5. Created or retained 14 jobs for low-income residents through the JOBS 1st Program. Launched the MicroBiz Program to support 11 microenterprises with technical and financial assistance. Offered business expansion support to 22 home-based childcare providers through the Boost Program, with 12 more to be assisted in FY 2024-25.
6. Completed two street improvement projects on Marchand Avenue and Josephine Street, benefiting 4,265 residents. One additional street improvement project is underway, projected to assist 2,335 residents in FY 2024-25.

Housing Authority

1. Through the Homeless Emergency Assistance and Rental Transition Program, the City was able to provide rental assistance and supportive services to 33

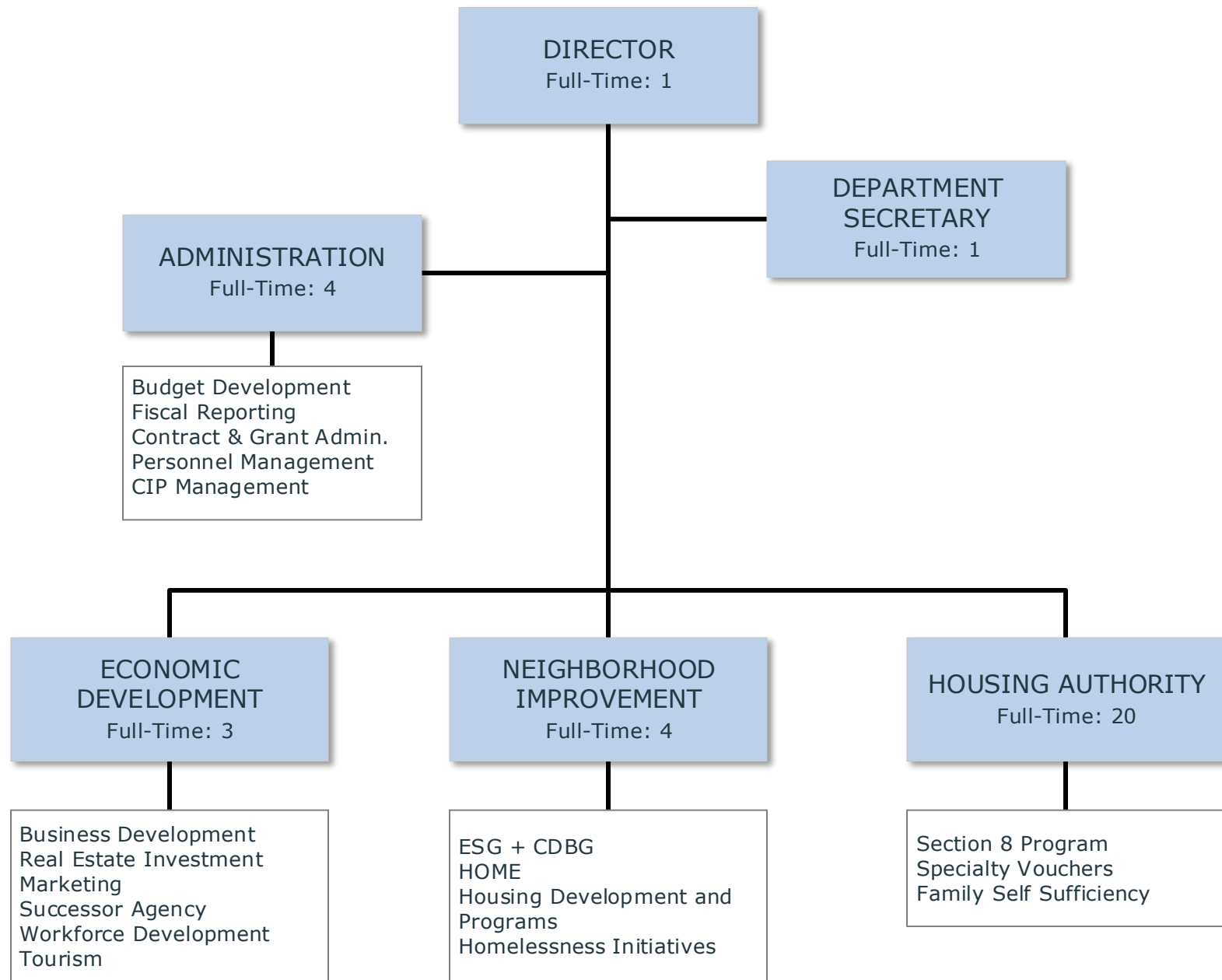
homeless and at-risk households in FY 2023-24 and is projected to assist another ten households in FY 2024-25.

2. The Garden Grove Housing Authority assisted approximately 2,253 low-income households through the Section 8 Rental Assistance Program in FY 2023-24 in disadvantaged CDBG areas/census tracts.
3. The Section 8 Management Assessment Program (SEMAP) evaluates PHA performance in 14 key areas of the Section 8 program through annual assessments. The City's Housing Authority has consistently achieved the status of "High Performing Agency" since 2022 and expects to maintain the status in FY 2024-25 by conducting self-audits, random file sampling, and accurate HUD reporting.
4. In June 2024, the City's Housing Authority successfully obtained \$1.4M in HUD set-aside funds to address the shortfall in Housing Assistance Payments (HAP) due to the rising rent costs, preventing program terminations for families.

FY 2025-27 Goals

1. Facilitate job creation and working capital investments through business development initiatives.
2. Attract real estate investors and developers in targeted sectors, particularly in tourism and hospitality, manufacturing, healthcare, and housing.
3. Address critical infrastructure and public facility needs in disinvested communities.
4. Increase access to affordable housing.
5. Enhance service delivery to improve outcomes for those experiencing homelessness.

Economic Development and Housing



Economic Development & Housing Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries and Wages	\$ 6,499,600	\$ 6,062,941	\$ 6,336,144
Contractual Services	6,317,600	6,294,100	6,296,100
Commodities	60,000	96,200	99,200
Fixed Charges	67,867,400	63,948,757	63,855,195
Capital Outlay	5,267,600	2,561,000	550,000
Transfers		858,400	858,400
Total	\$ 86,012,200	\$ 79,821,398	\$ 77,995,039

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund*	\$ 9,038,200	\$ 6,693,876	\$ 6,768,765
Other Gov't Funds	13,694,400	13,360,482	11,388,146
Capital Project Fund	-	671,155	676,767
Water Utility	86,900	76,294	79,928
Sanitation District	178,700	76,294	79,928
Housing Authority	51,111,900	50,991,211	51,138,092
Successor Agency	11,902,100	7,952,086	7,863,413
Total	\$ 86,012,200	\$ 79,821,398	\$ 77,995,039

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Housing Authority	\$ 50,975,300	\$ 50,653,891	\$ 50,793,107
Neighborhood Improvement	8,592,900	7,968,837	8,021,172
Econ Dev / SA Project Administrati	23,005,600	14,532,413	14,453,781
Admin / Real Property	3,438,400	6,666,257	4,726,979
Total	\$ 86,012,200	\$ 79,821,398	\$ 77,995,039

* General Fund Type includes Fund 113

FINANCE

The mission of the Finance Department is to promote sound fiscal stewardship through innovative, efficient and effective financial management, and provide timely, accurate, clear and complete information and support to other city departments, citizens, and the community at large while maintaining accountability and preserving public trust.

Division Summaries

Fiscal Services

Fiscal Services Division provides financial management and financial reporting, accounts payable, and general accounting services for the City, consistent with the highest professional standards in accordance with legal requirements and generally accepted accounting principles.

Budget & Special Projects

The Budget Division is responsible for preparing and maintaining the City's operating and capital budgets, and payroll.

Risk Management

Risk Management Division is responsible for insurance procurement, loss control/prevention, and self-insured liability program administration.

Revenue Management

The Revenue Division manages Accounts Receivable, coordinates centralized cashiering, and processes daily deposits for all City revenue, and is responsible for utility billing and collections, Business License Tax administration and collection, Transient Occupancy Tax administration, and Regulatory Permits administration.

Purchasing

The Purchasing Division is responsible for purchasing all goods and services for all City departments and for inventory of materials and supplies for internal customers of the Central Stores Warehouse. The division is also responsible for the City's telecommunication needs, and the disposition of surplus City property/equipment.

FY 2023-25 Accomplishments

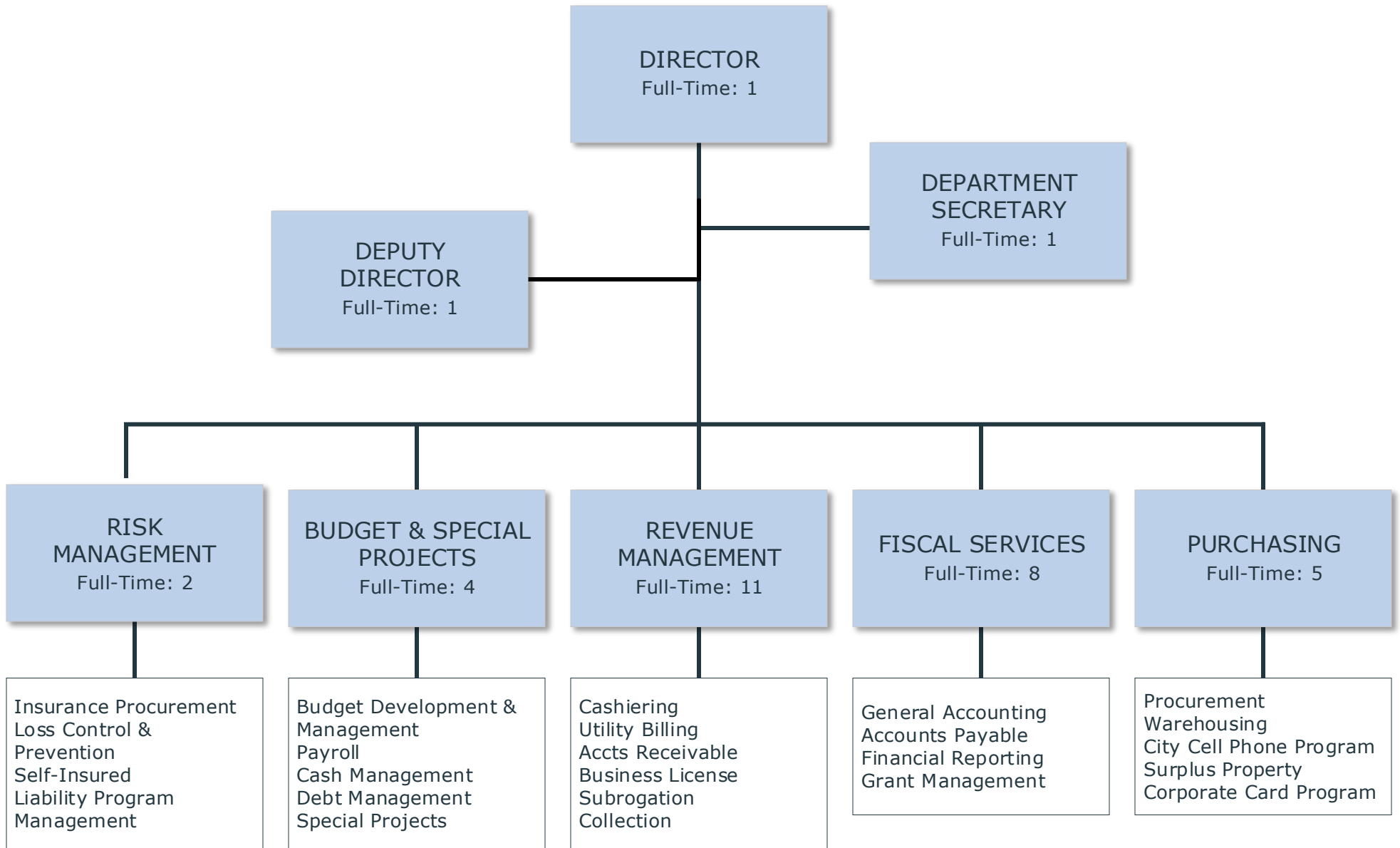
1. Received an unmodified opinion from the City's independent auditor for the financial statements prepared for fiscal year ending June 30, 2024, and obtained the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting for FY 2022-23, the 39th consecutive award in this category.

2. In February 2024, the City received its first GFOA Award for Distinguished Budget Presentation for its Fiscal Years 2023 to 2025 biennial budget document.
3. In April 2024, the City conducted a credit review with Standard & Poor's Global Rating Agency in conjunction with the issuance of the new Lease Revenue Bonds, and was assigned an "AA" underlying long-term rating, with Stable outlook. The rating report cited several key metrics supporting the score, including strong economy, very strong budgetary performance and flexibility, very strong liquidity, very strong management, and strong institutional framework.
4. Completed the renewal of the City's insurance policies to ensure uninterrupted coverage on property, liability and worker's compensation.
5. Continued increasing compliance with Business License requirements derived from over 4,000 new Business License applications submitted, and almost 30,000 Business License renewals processed.

FY 2025-27 Goals

1. Continue to monitor, report and manage the City's financial position/annual budget.
2. Continue to automate processes and strengthen internal controls in all divisions.
3. Continue to implement fiscal policies to strengthen financial management and to ensure sustainability.
4. Provide training opportunities to professionally grow and develop staff, and actively support, maintain and strengthen collaboration with other City departments.
5. Implement active risk management program by monitoring City's risk exposures and developing programs to mitigate risk.
6. Finalize a redesigned Business License Renewal form to aid the City's business community with an easier process for their in arrears tax calculations.
7. Continue to pursue and implement best practices across the department, while monitoring and adjusting to critical economic indicators.
8. Focus on improving customer service to both internal and external customers by promoting transparency and enhancing efficiency.

Finance



Finance Department

Expenditures by Budget Category

Budget Category	FY 2024-25 Amended	FY 2025-26 Proposed	FY 2026-27 Proposed
Salaries & Wages	\$ 6,489,300	\$ 5,759,199	\$ 6,021,799
Contractual Services	2,931,600	2,776,943	2,782,357
Commodities	97,900	97,900	97,900
Fixed Charges	6,153,200	4,667,504	5,240,004
Total	\$ 15,672,000	\$ 13,301,546	\$ 14,142,060

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 4,524,200	\$ 3,936,506	\$ 4,072,525
Other Gov't Funds	6,800	7,143	7,357
Water Utility	1,184,700	1,198,116	1,233,456
Sanitation District	951,300	956,046	995,222
Housing Authority	121,200	184,038	198,089
Internal Service	8,827,900	6,957,157	7,575,881
Successor Agency	55,900	62,540	65,530
Total	\$ 15,672,000	\$ 13,301,546	\$ 14,148,060

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Administration	\$ 1,202,600	\$ 820,967	\$ 847,369
Fiscal Services	1,747,900	1,705,750	1,769,647
Budget	1,299,100	1,180,377	1,207,014
Risk Management	7,614,100	5,849,580	6,437,354
Revenue	2,485,600	2,443,024	2,542,340
Purchasing	1,322,700	1,301,848	1,338,336
Total	\$ 15,672,000	\$ 13,301,546	\$ 14,142,060

HUMAN RESOURCES

The mission of the Human Resources Department is to provide guidance and support to our diverse community of employees and applicants, and to promote the City of Garden Grove as a great place to work and thrive. Human Resources places an emphasis on fairness and consistency in the recruitment, selection, retention and personal and professional development of the City's most important asset--our employees.

Division Summaries

Benefits Administration

The Benefits Administration division manages employee well-being and workplace safety through various programs. It oversees employee fringe benefits, including health, dental, and vision, leaves, and retirement. The division handles workers' compensation, assisting employees with job-related injuries and claims, and implements safety programs to promote a secure work environment and prevent workplace hazards. Additionally, it manages tuition reimbursement, supporting employees in furthering their education. The division also ensures compliance with all mandated training, including sexual harassment prevention training for all employees.

Employee & Labor Relations

The Employee and Labor Relations division is responsible for fostering positive workplace relationships and ensuring compliance with labor agreements. It manages labor relations, including negotiations and dispute resolution with employee unions. The division oversees contract interpretation and administration, ensuring adherence to collective bargaining agreements and employment policies. It provides management consultation by advising leadership on employee performance, disciplinary actions, and workplace policies. Additionally, it conducts investigations into employee complaints, misconduct, and policy violations to ensure a fair and compliant work environment.

Recruitment & Classification

The Recruitment and Classification division is responsible for recruiting and hiring qualified candidates through effective recruitment strategies, and ensuring fair and valid hiring processes. The division manages the classification and compensation functions, ensuring job descriptions align with organizational needs and industry standards, and conducting compensation studies to maintain competitive and equitable pay structures. Additionally, this unit oversees rideshare programs to promote sustainable commuting options for employees.

FY 2023-25 Accomplishments

Benefits Administration

1. Developed system to ensure consistent workers' compensation training is provided to all supervisory staff on an annual basis.
2. Completed required reporting to Cal/OSHA.
3. Completed required reporting to Office of Self Insurance Plans with new reporting requirements.

Employee & Labor Relations

1. Assessed and designed modifications to current Human Resources and Payroll processes and procedures to configure the HR/Payroll module of new ERP system.
2. Created comprehensive user instructions and training materials and conducted hands-on training for Department Secretaries processing merit increases and evaluations in FE.
3. Negotiated extension of Memorandum of Understanding with Police Officers Association.

Recruitment & Classification

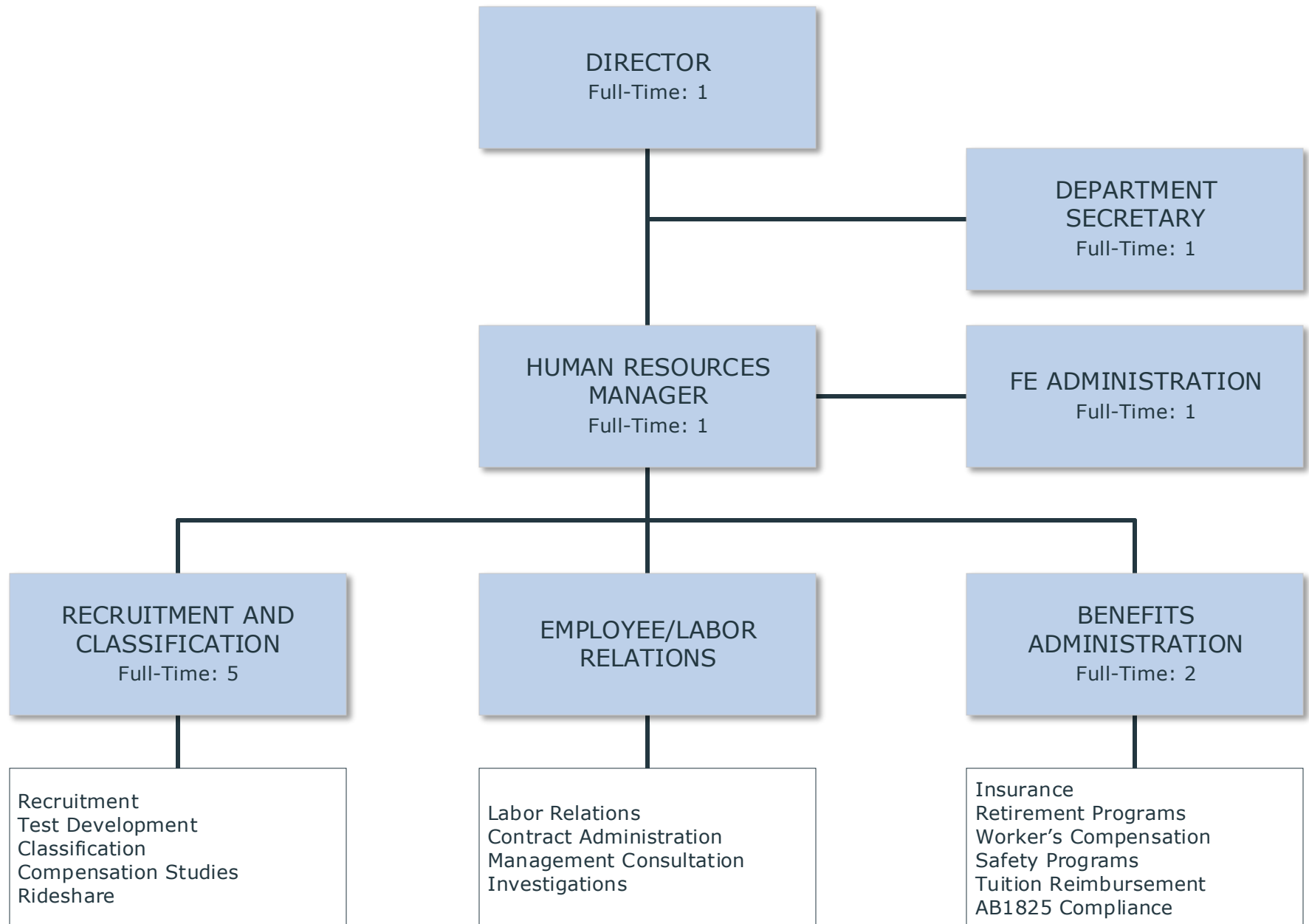
1. Completed the 2023 Comprehensive Equity Study and implemented approved recommendations to ensure pay equity and compliance with State minimum wage laws.
2. Adjusted hourly wage for part-time classifications of Police Cadet, Police Office Aide, Recreation Specialist, and Recreation Leader to comply with changes in State minimum wage.
3. Successfully recruited for and hired several key Central Management positions - Community Development Director, Economic Development Director, and Assistant City Manager.
4. Created new Cybersecurity Analyst classification specification and filled the position through an internal recruitment.
5. Developed and implemented training for new supervisors to learn and understand the recruitment, selection, and hiring process to fill their vacancies.
6. Rolled out merit increase personnel action forms and annual, merit, and probation evaluation workflows in FE.

FY 2025-27 Goals

1. Complete the implementation of ERP Personnel Action Form workflows for new hires, leaves, supplemental pays, and separations.
2. Review and revise bilingual examinations for Spanish, Korean, and Vietnamese.
3. Develop and implement a Department of Transportation random drug testing program for applicable positions.
4. Develop and implement a training program to support employee development, including training on leadership, supervision, business writing, diversity, inclusion, implicit bias, and cultural awareness.

5. Evaluate HR processes to improve efficiencies and continue the transition from paper-based HR processes to electronic systems through the use of eForms, including personal information changes, tuition reimbursement, and bilingual testing.
6. Increase workers' comp training for all City employees to educate them on the process, their rights, and the City's legal requirements.
7. Ensure compliance with and regularly update policies to align with California labor laws, including SB 1162 (Pay Transparency Act), AB 2188 (Cannabis Use & Employment), and CalPERS regulations.
8. Negotiate new of Memorandum of Understanding with Employee League, Employee Association, and Police Management groups.
9. Revise resolutions for the Central Management and Mid-Management groups.

Human Resources



Human Resources Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 3,592,600	\$ 2,235,445	\$ 2,340,288
Contractual Services	584,300	634,300	634,300
Commodities	96,200	96,200	96,200
Fixed Charges	6,647,800	6,648,293	6,648,293
Total	\$ 10,920,900	\$ 9,614,238	\$ 9,719,081

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 2,229,200	\$ 2,108,708	\$ 2,184,071
Other Gov't Funds	280,200	240,394	244,024
Water Utility	22,000	36,619	38,071
Sanitation District	3,800	3,800	3,800
Internal Service	8,385,700	7,224,717	7,249,115
Total	\$ 10,920,900	\$ 9,614,238	\$ 9,719,081

INFORMATION TECHNOLOGY

The Information Technology Department provides comprehensive support to the entire agency by utilizing a mix of in-house customized software, purchased software, and open-source technology. IT strives to find the optimal solution for each City department while ensuring the security and reliability of the City's data and network infrastructure. The adoption of open source software and in-house programming has enabled IT to offer advanced features, stability, flexibility, and integration with significant cost savings.

Division Summaries

Applications, Systems & Infrastructure

Oversees the City's critical technology foundation, including third-party and internally developed applications, servers, network infrastructure, websites, and geographic information systems.

Desktop Support

Delivers technical assistance and maintenance for desktop computers, laptops, mobile devices, and all endpoints deployed across the City.

Administration & Cybersecurity

Provides administrative support for the Department and leads cybersecurity initiatives to protect municipal systems, networks, and data from emerging threats.

Graphics & Reprographics

Creates professional graphics and documents, offers creative consultation on City initiatives, and manages printing operations, mailroom services, and the municipal fleet of photocopiers.

FY 2023-25 Accomplishments

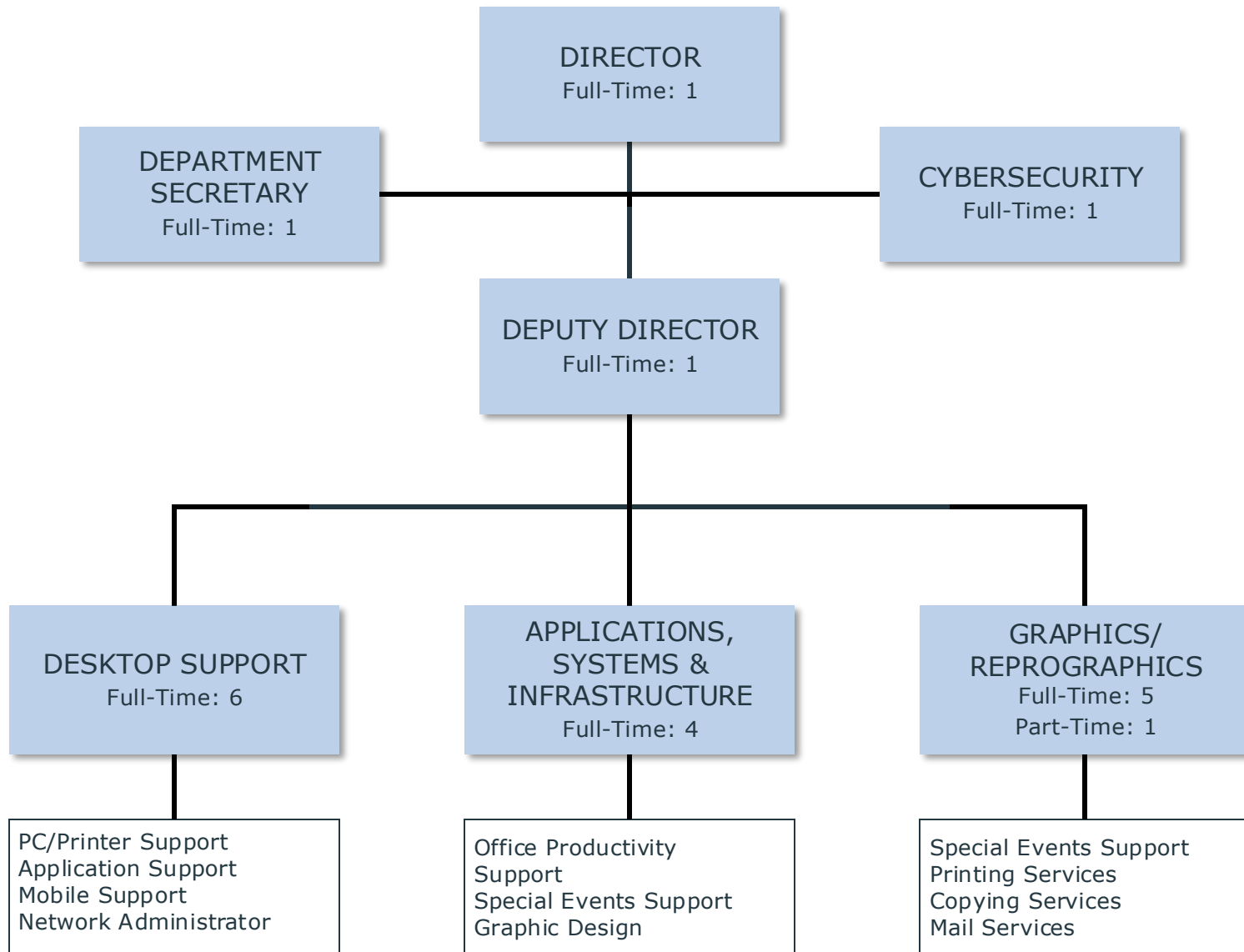
1. Policies/ Procedures/ Planning
 - a. Created Privacy Policy
2. Systems/ PC Technical Support
 - a. New ESRI GIS server
 - b. Purcell building security enhancements
 - c. Updated City Council Chamber equipment
 - d. New computer lab/training room
 - e. New agenda management program
 - f. Samba Active Directory and Windows updates
 - g. Replacement of 286 computers
 - h. Nobel implementation
 - i. Integration of City's mobile app with City website
 - j. Roll out PAF Salary/Evaluation changes
 - k. Lobby kiosk

- l. Upgrade intranet website
 - m. Extend elastic logging and metric aggregations cloud service to serve as SEIM and EDR
 - n. New cloud-based telephone system
 - o. Zimbra multifactor authentication for supervisors
 - p. Email and collaboration software update
 - q. IT equipment checkout system
3. Word Processing/ Graphics
- a. Document/ Spreadsheet support:
 - Maintenance of City telephone directory and updates to online directory
 - Creation of electronic forms and paper forms
 - Formatting of manuals for various departments
 - b. Artwork:
 - Triannual Parks and Recreation guides
 - Recreation Center banners
 - PDAOC program and schedule of events
 - CityWorks publication
 - City calendars
 - Various water bill inserts
 - Employee Service Awards
 - College Graduates' Reception
 - Community Services Volunteer Recognition Dinner
 - Winter in the Grove/ Jack-o-Lantern Jamboree/ Eggscavation
 - Senior Center City events
 - State of the City of Garden Grove program
 - Certificates/ Proclamations/ Recognitions
 - Citizen Academy
 - The Great Shakeout
 - Outdoor Movie Series posters and flyers
4. Reprographics/ Mailroom
- a. From July 1, 2023 to December 31, 2024, this division produced:
 - 738,537 color photocopies
 - 1,227,104 black and white photocopies
 - b. City Council packets
 - c. Maintenance of all City copiers
 - d. Bulk scanning of all City copiers
 - e. Print, fold, and stuff business license renewals and notices
 - f. Fold and stuff monthly housing checks
 - g. Print and bind booklets for the Gem Theater
 - h. Print bound copies of the City Budget Book
 - i. Create various sizes of City calendars
 - j. Create various NCR forms for PD and Housing
 - k. Sort and deliver incoming mail/deliveries

FY 2025-27 Goals

1. Add network access control and identify provider system for PD and Finance.
2. Replace Datacenter equipment.
3. Support technology outfitting for new PD building and park.
4. Replace Collaboration software (email, calendaring, document sharing).

Information Technology



Information Technology Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 4,509,700	\$ 4,019,064	\$ 4,200,991
Contractual Services	407,800	806,605	818,443
Commodities	432,700	679,205	433,968
Fixed Charges	212,700	211,138	211,238
Total	\$ 5,562,900	\$ 5,716,012	\$ 5,664,640

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 854,200	\$ 697,385	\$ 723,051
Internal Service	4,708,700	5,018,627	4,941,589
Total	\$ 5,562,900	\$ 5,716,012	\$ 5,664,640

POLICE

The mission of the Garden Grove Police Department, through a Community Partnership, is to improve the quality of life in the City and provide a sense of safety and security to community members.

Division Summaries

The Police Department consists of three divisions: the Administrative Services Bureau, Community Policing Bureau, and Support Services Bureau.

Administrative Services Bureau

Professional Standards Division

The Professional Standards Division (PSD) is responsible for organizing and conducting the Department's annual training, the recruitment and hiring of both sworn and professional personnel, and overseeing the field training program for newly hired police officers.

PIO and Social Media

The PIO/Social Media team is responsible for managing the Department's communication with the public regarding police department events and critical incidents. The team's primary goals are to foster transparency, build trust, and provide accurate information in a timely manner. Both the PIO and social media team play a vital role in building a positive relationship with the community.

Community Policing Bureau

Patrol Division

The Patrol Division is comprised of 72 patrol officers, 14 sergeants, and two lieutenants. Patrol is responsible for responding to calls for service, addressing department and beat goals, and conducting proactive enforcement to combat crime. Patrol is divided into two divisions (East and West) and three geographical areas within each division, which are called beats. The officers are assigned to a specific beat to ensure they become familiar with the residents, businesses, and crime trends affecting those areas.

Special Resource Team (SRT)

The Police Department's SRT was created in 2016 as a citywide effort to address the rapidly growing concerns of homelessness within the city. Homelessness is a widespread concern and has a tremendous impact on the community – members and businesses, alike. SRT officers are specially trained to better assist homeless individuals by connecting them to available resources and services through community partners.

Resort Services

The primary mission of the Resort Services Team is to help maintain a safe and secure environment for the enjoyment of all guests, merchants, and employees in the resort area known as the "Grove District." Garden Grove resort hotels cater to families and business travelers alike, with the Resort Services Team helping to ensure a safe and enjoyable stay.

Neighborhood Traffic Unit (NTU)

The Neighborhood Traffic Unit is tasked with ensuring safe and efficient travel throughout the City by enforcing traffic laws and educating the public about traffic safety. The Traffic Unit investigates traffic collisions, enforces traffic laws including conducting DUI patrols and checkpoints, participates in school safety presentations, plans traffic control for city events, and addresses road hazards and parking issues.

Gang Suppression Unit (GSU)

The Gang Suppression Unit is comprised of officers and detectives whose primary duties are to be pro-active in suppressing gang activity and to investigate all gang related crimes that occur in the City. Utilizing partnerships with community members, State Parole, and Orange County Probation, GSU is able to magnify its efforts in curbing gang violence in the City.

Special Investigations Unit (SIU)

The Special Investigations Unit is a dedicated team of five highly skilled undercover investigators and one sergeant. This specialized unit focuses on addressing vice and narcotics-related complaints and activities within the city.

Community Liaison Division (CLD)

The Community Liaison Division oversees the Department's community programs and the Volunteers in Policing (VIP) program. The Division's primary focus is to provide comprehensive safety education for the community through presentations, outreach events, and hands on learning activities.

Crime Analysis Unit (CAU)

CAU consists of one crime analyst whose duties include collecting and analyzing crime data to identify patterns, trends, and related incidents, providing valuable investigative leads. Regular reports and bulletins are developed and distributed to keep police personnel and community stakeholders informed about crime trends and calls for service. The position supports research projects, conducts historical crime analysis, and collaborates with other agencies to track regional trends. Additionally, the CAU generates specialized reports and provides statistical insights for strategic planning and enforcement efforts.

K9 Unit

The police service canine program has been established to augment police services to the community. Highly skilled teams of handlers and canines supplement the operations of the Police Department in the detection of crimes and the apprehension of offenders. The canine unit's primary responsibilities include handling alarm calls, responding to in-progress crimes, building and area searches, back-up of patrol

officers and assisting in the arrest of suspects. The dogs are often used to search for suspects fleeing serious crimes and search for lost persons. The dogs are very successful in their searches due to their acute sense of smell, hearing, and sight.

Support Services Bureau

Investigations Division

The Investigations Division is comprised of the Crimes Against Persons (CAP) Unit and Property Crimes Investigations Unit. Detectives assigned to CAP are responsible for the investigation of violent assaults, rapes, homicides, officer involved shootings, sex offenses, and other serious crimes committed against people. Property Crimes detectives are responsible for investigating a variety of crimes, such as burglary, theft, identity theft, auto theft, and many others.

Communications Division

The Communications Division is the primary answer point for all 9-1-1 emergency and business calls to the Police Department. The center operates 24 hours a day, 7 days a week and is staffed by a Communications Manager, four shift supervisors, 14 public safety dispatchers and one Senior Community Services Officer (CSO). The division is responsible for coordinating the safe and efficient delivery of essential police services to the community. It is a direct link between reporting parties and officers in the field.

Records Division

The Records Division is responsible for maintaining the security and confidentiality of all police reports and citations. Records staff work around the clock as the gatekeepers of all reports, conducting thorough quality control functions to ensure that reports are in compliance with the California Department of Justice and the FBI. This division also includes Front Desk personnel, who are responsible for taking and releasing crime and incident reports through walk-in visits or telephone calls to the Department, in addition to reviewing reports that have been filed online. As the face of the department and first point of contact for much of the public, Front Desk personnel act as liaisons between the public and department staff, and for other City departments.

Youth Services Unit (YSU)

The Youth Services Unit is comprised of experts in dealing with school threats and investigates graffiti-related crimes. The unit also assists the Garden Grove Unified School District (GGUSD) by maintaining a presence on 64 different elementary, intermediate, and high school campuses. The Department's current partnership with GGUSD has three support service dogs that service all GGUSD site locations. The program pairs a School Resource Officer with a support service canine to provide an extra layer of social-emotional and de-escalation support for students dealing with anxiety, heightened emotions or behaviors, and other instances of trauma or tragedy.

Property and Evidence (P&E)

The Property and Evidence Unit is responsible for receiving, documenting, storing, and maintaining all property and evidence seized by patrol and investigative

personnel until the case has been cleared through the courts or otherwise closed. This unit maintains all items in accordance with strict State and Federal chain-of-custody mandates, and tracks and makes available these items available for court, investigators, and other law enforcement agencies when necessary. P&E staff also facilitates the disposition of all items when cases are adjudicated.

Community Impact Unit (CIU)

The mission of the Community Impact Unit is to seek solutions to a variety of community based issues and crimes. CIU directly addresses community issues as they arise by using a multilevel approach including enforcement, community outreach, and working with other police and City personnel. The unit also conducts surveillance, handles criminal investigations, prepares search warrants, and applies directed enforcement efforts in response to crime trends.

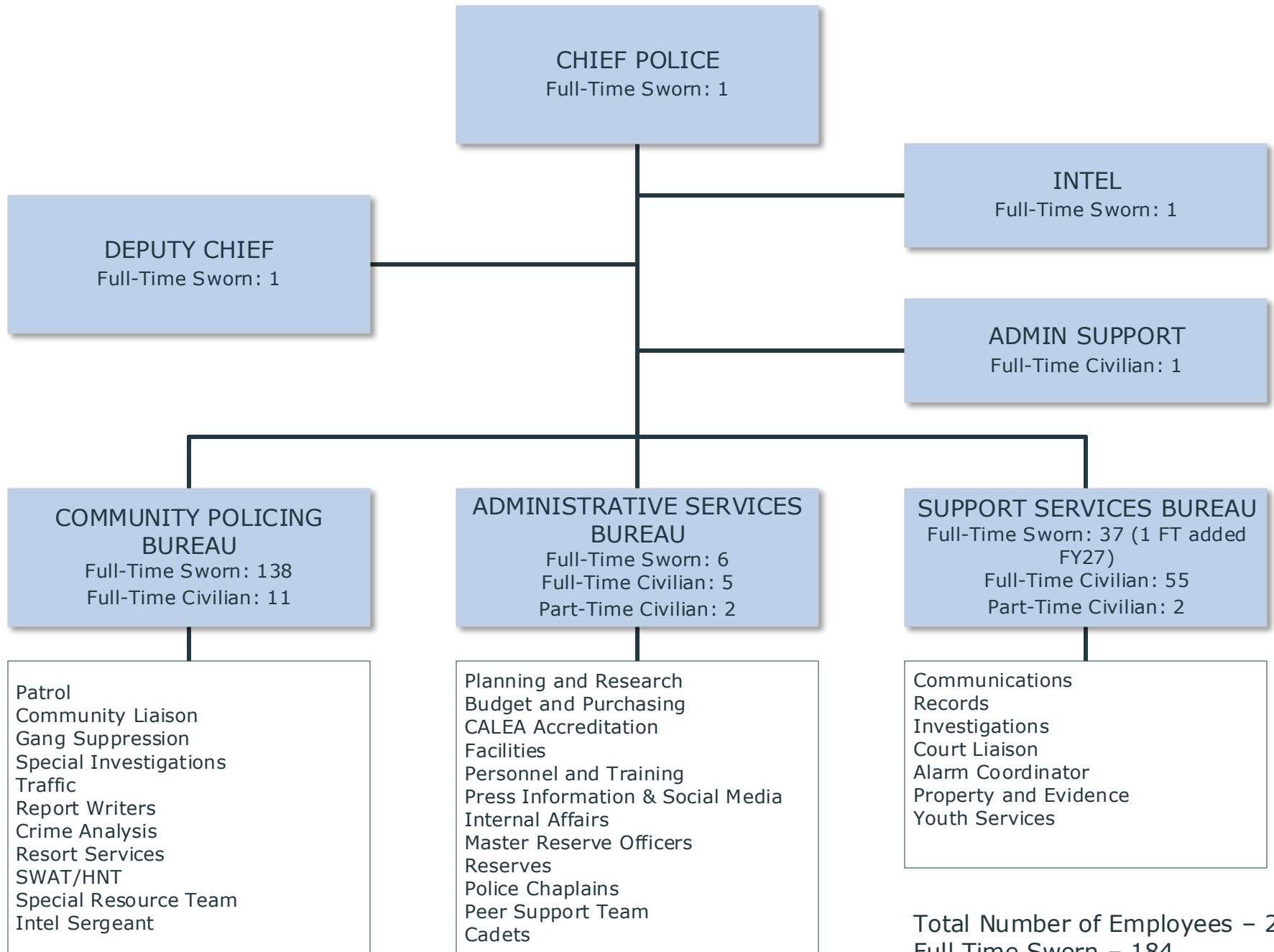
FY 2023-25 Accomplishments

1. Made necessary security improvements at the main building and other support buildings, including enhanced access control and expanded surveillance coverage.
2. Brought Police Officer staffing levels to full capacity, filled all full-time positions for Records Division and Community Services Officers, and filled all but two vacancies in Communications Division.
3. Continued addressing the homelessness problem by working in collaboration with the Special Resource Team (SRT), patrol, specialized units, Be Well, etc.
4. Continued working with Axon personnel on the integration of the new RMS and CAD systems.
5. Continued working with City staff in planning for a new state-of-the-art Police Department building to improve the services provided to the community. The project remains on track, with the Police Department expected to move into the fully functional facility in 2026.
6. Identified crime trends and created solutions using partnerships with outside resources, specialized units, and patrol by utilizing problem solving models. After several months of zero-tolerance enforcement in two specific crime triangles, officers began to see a decrease in the number of transient encampments in the focus areas and experienced a reduction in calls for service.
7. Increased interaction with youth in our community through Teen Citizen Academy, Chief's Advisory Council, and the Explorer program.

FY 2025-27 Goals

1. Provide excellent customer service by answering 95% of 9-1-1 calls within 15 seconds.
2. Implement an online reporting and request system, thus increasing the ways in which community members can file a report.
3. Continue building our relationship with the community by hosting and participating in activities, such as Coffee with a Cop, Shop with a Cop, Read Across America, and other events.
4. Increase presence at GGUSD schools through educational presentations and police services at school events.
5. Continue addressing homelessness by advancing the current relationships with outside entities, such as Be Well, Caltrans, CHP, etc., and working jointly with the Navigation Center to ensure efficient operations.
6. Implement a drone (Unmanned Aircraft Systems) program to enhance both public safety and officer safety by providing aerial support during a variety of situations.
7. Continue to increase presence on social media platforms.
8. Review and update all Police Department manuals.
9. Identify employee development and leadership training programs for future leaders.
10. Continue working with the City on the transitioning and opening of the new Public Safety Building.

Police



Total Number of Employees – 260
Full Time Sworn – 184
Full Time Civilian – 72
Part Time – 4

Police Department

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 76,160,400	\$ 76,804,130	\$ 80,114,578
Contractual Services	4,035,400	6,435,814	6,440,314
Commodities	1,022,800	1,133,700	1,135,000
Fixed Charges	6,704,700	7,203,393	7,200,659
Total	\$ 87,923,300	\$ 91,577,037	\$ 94,890,551

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 85,738,000	\$ 87,861,084	\$ 91,155,734
Other Gov't Funds	1,573,300	3,103,919	3,125,517
Water Utility	6,000	6,000	6,000
Sanitation District	6,000	6,000	6,000
Internal Service	600,000	600,034	597,300
Total	\$ 87,923,300	\$ 91,577,037	\$ 94,890,551

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Police Management	\$ 3,632,100	\$ 3,750,049	\$ 3,799,429
Community Policing	51,791,700	52,026,719	54,031,726
Police Administrative Services	7,554,900	8,483,748	8,709,798
Police Support Services	24,944,600	27,316,521	28,249,598
Total	\$ 87,923,300	\$ 91,577,037	\$ 94,790,551

PUBLIC WORKS

The mission of the Public Works Department is to preserve and enhance the health, safety, and environment of the community of Garden Grove through a team effort and responsible use of public resources.

Division Summaries

Administration

The Administrative Division provides leadership, coordination, and support for the Public Works Department. It includes the Public Works Director, Deputy Director, and administrative personnel who oversee department operations, planning, and budgeting.

Key Responsibilities:

- Department Oversight – Manages facilities, utilities (water, sewer, refuse), streets, environmental safety, and engineering, including supervision of division managers to ensure efficient operations.
- Budget & Financial Management – Prepares and administers the department's operating and capital improvement budgets, assists in City budget planning, and collaborates with the Finance Director to recommend utility rates.
- Public & Government Relations – Represents the City in City Council meetings, public forums, and government agencies, serving as the liaison to water districts, Orange County Transportation Authority, California Integrated Waste Management Board, and other infrastructure-related entities.
- Development Coordination – Works alongside the Community Development Director and Economic Development Director to support city development projects, including approval, permitting, and completion.
- Administrative Support – Manages secretarial and clerical staff functions, including handling public service requests, processing work orders and purchase orders, and providing administrative support to supervisors.

The Administrative Division plays a vital role in the strategic management, financial planning, and daily operations of the Public Works Department, ensuring efficient service delivery to the community.

Water Services

The Water Services Division manages essential services related to water, sewer, refuse, and environmental operations to ensure the City's infrastructure remains reliable, safe, and compliant with regulations. It oversees the following areas:

- Water Operations – Maintains and operates the city's water supply system, including wells, reservoirs, imported water connections, distribution pipelines, fire hydrants, water meters, and meter reading.
- Environmental Operations – Oversees inspection programs to ensure compliance with NPDES/Stormwater permit regulations and Waste Discharge Requirements for fats, oils, and grease (FOG) management.

- Sewer Operations – Managed by the Garden Grove Sanitary District, a subsidiary of the City, this section operates and maintains sewer lift stations and connections.
- Refuse Operations – Also under the Garden Grove Sanitary District, this section oversees the City's franchise contract with Republic Services for trash and recycling collection and maintains the abandoned Longsdon Pit landfill.

The Water Services Division plays a vital role in delivering clean water, protecting environmental quality, and managing waste and sewer services for the community.

Engineering

The Engineering Division manages infrastructure improvements, traffic systems, and land redevelopment to enhance the City's safety, mobility, and long-term growth. It oversees three key sections:

- Capital Improvement Section – Plans, designs, and oversees construction for the Five-Year Capital Improvement Plan, focusing on arterial and residential street rehabilitation and storm drainage projects.
- Traffic Engineering Section – Maintains, operates, and redesigns all City traffic signals. This section also conducts traffic engineering studies, ensures compliance with regulations, and assesses the impact of redevelopment projects on traffic flow.
- Land Development Section – Manages engineering aspects of redevelopment projects, including issuing conditions of approval, enforcing subdivision regulations, reviewing street and grading permits, and ensuring compliance with environmental requirements.

The Engineering Division plays a crucial role in maintaining and improving City infrastructure, optimizing traffic management, and supporting responsible urban development.

Facilities

The Facilities Division is responsible for maintaining City-owned buildings, parks, vehicles, and public spaces to ensure they remain safe, functional, and well-kept. It oversees four key sections:

- Building Maintenance Section – Maintains more than 30 City-owned buildings and parks, including planning and executing the Facilities Asset Capital Improvement Program.
- Parks and Grounds Maintenance Section – Cares for City parks, recreation areas, and street medians by handling landscaping, fertilizing, and mulching functions.
- Fleet Maintenance Section – Manages the acquisition, replacement, and upkeep of all City vehicles and equipment, including implementing the state-mandated transition to an electrified fleet.
- Custodial Section – Ensures all City facilities are clean and well-maintained.

The Facilities Division plays a vital role in keeping public spaces and assets in excellent condition for residents and City operations.

Streets Maintenance

The Streets Maintenance Division ensures the safety, functionality, and upkeep of City streets, trees, flood control systems, and animal care services. It oversees three key sections:

- Streets Maintenance Section – Handles asphalt and concrete repairs, including residential slurry seal projects, sidewalk replacements, resurfacing of parking lots and alleys, winterization paving, crack sealing, and pothole repairs. This section also manages homeless encampment cleanups, graffiti removal, sidewalk cleanups, special event traffic control setup, and shopping cart abatement.
- Trees & Flood Control Section – Maintains approximately 16,000 City trees, including all tree trimming, tree plantings and removal, inspects flood control channels, and clears debris from catch basins to help prevent flooding.
- Animal Care Services Section – Ensures public safety and animal welfare by investigating animal cruelty cases, processing animal impoundments, managing the Return-To-Field cat program, and conducting field operations.

The Streets Maintenance Division plays a crucial role in maintaining City infrastructure, managing environmental concerns, and ensuring the well-being of both residents and animals.

FY 2023-25 Accomplishments

Water Services

1. The Water Services Division successfully completed various work orders. The following are approximate counts: meter replacements (200), meter leaks (650), main breaks, ADU-New Water Installations (100), service breaks (150), gate valve replacements (75), hydrant replacements.
2. The Sanitation Section inspected approximately 2,900 out of 9,700 manholes; completed closed circuit television (CCTV) work for 47,068 linear feet of sewer line, and approximately 1,209,900 linear feet of cleaning.
3. The Sanitation Section diverted 22 possible sewer system overflows and completed the cleaning of 620 hot spots.
4. The Water Engineering Section completed the Woodbury Road and Anabel Avenue Water Improvement Project and the SCADA Implementation Project – FP2 Pressure Monitoring Upgrade.
5. The City's Environmental Services Section was audited by the Santa Ana Regional Water Quality Control Board for its storm water program. No deficiencies were found or violations were issued.
6. For solid waste, the City concluded its implementation of Senate Bill (SB 1383), AB 341 and 1826 – requirement for diversion of organic waste for all residential and commercial properties.
7. Public Works held a series of Community Clean Up events in conjunction with Republic Services.

Engineering

1. The Engineering Division's Capital Improvements Section rehabilitated approximately eighteen (18) arterial and residential street segments citywide.
2. The Engineering Division's Land Development Section oversaw the planning and construction of approximately thirty-one (31) private, residential and commercial development projects.

Facilities

1. The City conducted a Facilities Condition Assessment for City-owned buildings, and the following are ongoing and/or completed capital projects: Tibor Rubin Library, Chapman Branch Library, Amphitheatre Roof Replacements, HVAC replacements at the Courtyard Center, City Hall Electrical Building Connections for Emergency Generator and Electrical Panel Improvements.
2. The Vehicle Maintenance Section closed approximately 1,800 work orders (800 for Public Safety, 1,000 for Public Works/City Hall vehicles and equipment).

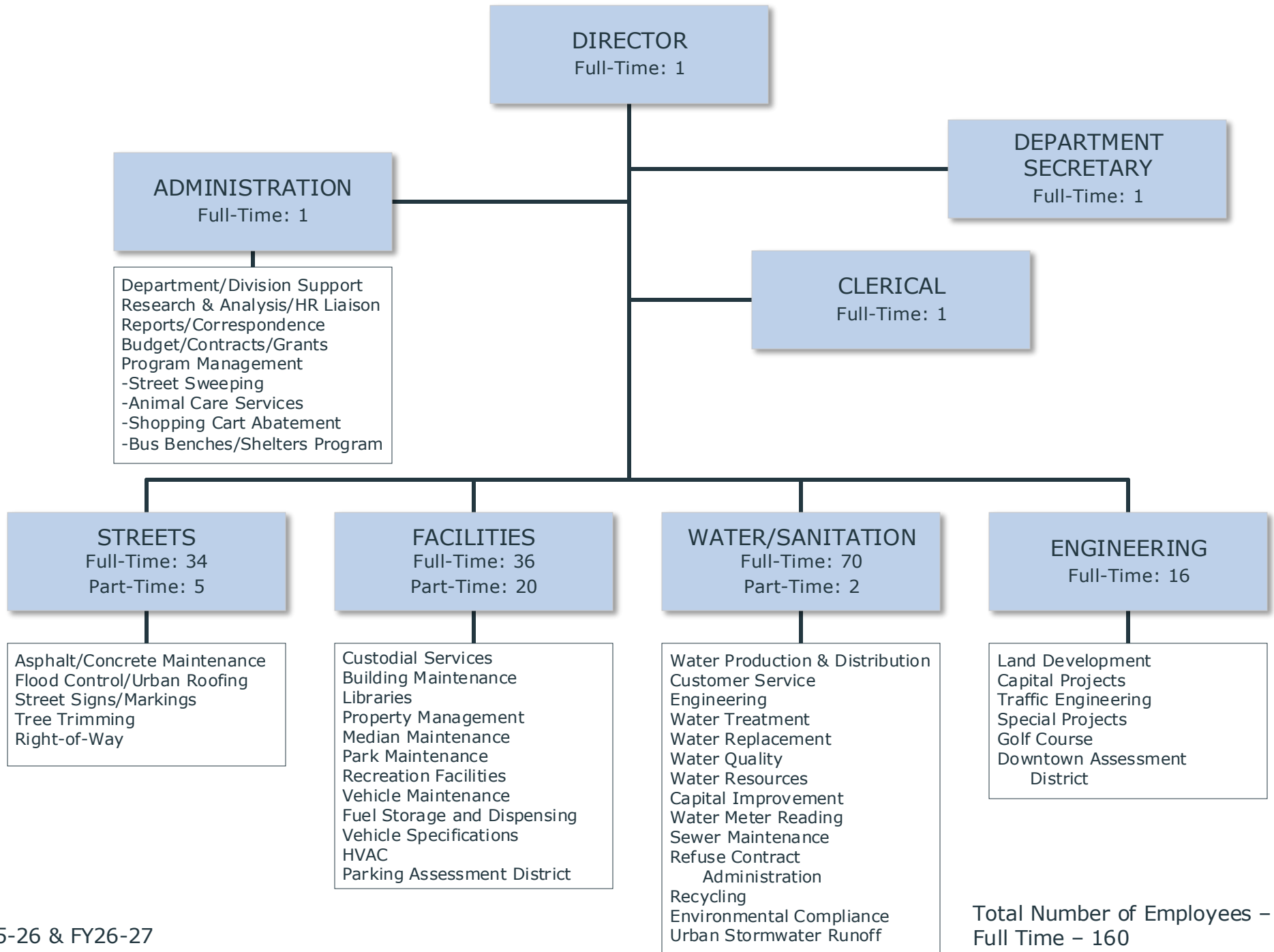
Streets Maintenance

1. The Streets Division's Animal Care Services Section processed and dispatched approximately 4,283 calls for service.
2. A total of 2,312 tons of trash and debris were removed by street sweeping operations.
3. The Street Sweeping Section, in conjunction with the Police Department, enforced approximately 38,317 street sweeping and parking violations.
4. The Streets Maintenance Section rehabilitated approximately fifty (50) residential streets throughout the City.
5. The Streets Maintenance Section completed the removal and replacement of 5,329 linear feet of concrete curb and gutter and 33,208 square feet of sidewalks and driveway aprons.
6. The Streets Maintenance Section completed critical repairs to the Valley View Flood Control Channel, Belgrave Flood Control Channel and Emerald Channel.
7. The Trees Maintenance Section completed 1,665 total service requests; trimmed 2,741 trees and removed 142 dead or diseased trees; and also planted 500 trees.
8. The Flood Control Maintenance Section cleared approximately 1,096 catch basins, installed 59 new catch basin screen devices and cleaned major storm channels, removing more than 15 tons of trash and debris.

FY 2025-27 Goals

1. Implement the \$156 million Five Year Capital Improvement Program to maintain the City's aging infrastructure, improve safety, stimulate the economy, and protect natural resources.
2. Continue to identify and implement various infrastructure projects, including the improvement of pavement conditions for residential streets, construction of water and sewer mains, storm drain improvements, Americans with Disabilities Act (ADA) upgrades for City facilities, and conservation projects throughout the City medians and facilities.
3. Maintain an ongoing current GIS-based Infrastructure Asset Management System for timely management of repair and replacement of publicly owned assets.
4. Enhance public outreach by disseminating current information on Public Works Department services, programs, projects, policies, and procedures through various media outlets.
5. Improve workforce planning and succession planning for long-term continuity and efficiency by developing valuable, skilled employees through mentorship, education/training, cross training, and leadership assignments.
6. Strive to deliver high quality, efficient, basic core services under existing minimal staffing levels and funding to enhance customer service and meet community needs.
7. Explore new opportunities to improve and promote an effective Injury and Illness Prevention Program that will ensure a safe and healthy work environment for all employees.
8. Provide a cost effective, high quality in-house Animal Care and Shelter service program to encourage responsible pet ownership through education, enforcement, and community partnerships with the goal of protecting the health and safety of the community.

Public Works



Total Number of Employees – 187
Full Time – 160
Part Time – 27

Public Works - Non-Utility

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 19,426,300	\$ 17,065,296	\$ 17,826,365
Contractual Services	8,238,000	10,283,265	10,283,265
Commodities	2,755,600	2,802,682	2,802,682
Fixed Charges	4,073,400	3,498,243	3,505,843
Capital Outlay	16,557,300	31,278,600	19,395,000
Total	\$ 51,050,600	\$ 64,928,086	\$ 53,813,155

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 21,038,400	\$ 20,072,666	\$ 20,830,943
Other Gov't Funds	18,277,300	29,079,814	19,140,049
Water Utility	1,637,500	1,403,789	1,443,677
Sanitation District	1,337,500	992,394	1,025,480
Other Enterprise Funds		2,363,000	2,363,000
Internal Service	8,759,900	11,016,423	9,010,006
Total	\$ 51,050,600	\$ 64,928,086	\$ 53,813,155

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Administration	\$ 2,426,200	\$ 2,125,956	\$ 2,167,784
Engineering	19,750,200	32,930,150	22,990,756
Facilities	17,441,500	18,464,527	16,687,476
Streets and Trees	11,432,700	11,407,453	11,967,139
Total	\$ 51,050,600	\$ 64,928,086	\$ 53,813,155

Public Works - Utilities

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries & Wages	\$ 13,457,100	\$ 13,185,280	\$ 13,736,526
Contractual Services	6,514,400	7,066,100	7,036,184
Commodities	2,253,500	2,253,500	2,253,500
Fixed Charges	13,069,900	11,557,698	11,630,698
Capital Outlay	25,436,200	18,117,100	16,800,000
Water Purchases	18,522,800	18,763,924	19,008,186
Total	\$ 79,253,900	\$ 70,943,602	\$ 70,465,094

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ -	\$ 200,326	\$ 208,848
Other Gov't Funds	1,214,600	308,100	308,100
Water Utility	54,012,800	51,927,480	49,501,753
Sanitation District	24,026,500	18,507,696	20,446,393
Total	\$ 79,253,900	\$ 70,943,602	\$ 70,465,094

Expenditures by Division

Division	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Water Operations	\$ 54,464,200	\$ 51,850,035	\$ 49,420,700
Sewer Operations	21,622,700	16,476,379	18,429,016
Refuse Operations	3,167,000	2,617,188	2,615,378
Total	\$ 79,253,900	\$ 70,943,602	\$ 70,465,094

Non-Departmental

Non-Departmental budget includes debt service payments and utilities for facilities Citywide.

Non-Departmental

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Debt Services	\$ 7,171,800	\$ 8,752,600	\$ 8,756,100
Utilities	857,300	1,257,300	1,357,300
Total	\$ 8,029,100	\$ 10,009,900	\$ 10,113,400

Expenditures by Fund

Fund Type	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
General Fund	\$ 8,029,100	\$ 10,009,900	\$ 10,113,400
Total	\$ 8,029,100	\$ 10,009,900	\$ 10,113,400

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SUCCESSOR AGENCY

**ANALYSIS OF SUCCESSOR AGENCY
RECOGNIZED OBLIGATION PAYMENT SCHEDULE (ROPS)
FY 2025-26 & FY 2026-27**

Description	Proposed FY 2025-26	Proposed FY 2026-27
Administration	\$ 337,000	\$ 351,000
Total Administrative Allowance	337,000	351,000
2014 TARB	2,342,600	2,244,800
2016 TARB	3,493,800	3,491,800
Agency Real Property	29,900	29,900
Brookhurst Triangle DDA	-	-
Housing Fund Deficit	500,000	500,000
Katella Cottage N/P	176,300	176,300
Katella Cottages	56,000	56,000
Limon Legal Fees	50,000	50,000
Site B2 DDA	72,300	72,300
Sycamore Walk DDA	21,200	21,200
Waterpark Hotel DDA	936,100	936,100
Total ROPS	7,678,200	7,578,400
Total Successor Agency Budget	\$ 8,015,200	\$ 7,929,400



HOUSING AUTHORITY

Housing Authority

Expenditures by Budget Category

Budget Category	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
Salaries and Wages	\$ 3,535,400	\$ 3,410,300	\$ 3,561,100
Contractual	314,200	314,200	315,000
Commodities	64,900	65,100	67,200
Fixed Charges	47,318,600	47,554,400	47,560,600
Total	\$ 51,233,100	\$ 51,344,000	\$ 51,503,900

Expenditures by Department

Department	Amended FY 2024-25	Proposed FY 2025-26	Proposed FY 2026-27
City Manager	\$ 56,100	\$ 168,800	\$ 173,700
Finance	99,100	184,000	192,100
Economic Development	51,077,900	50,991,200	51,138,100
Total	\$ 51,233,100	\$ 51,344,000	\$ 51,503,900



WATER UTILITY

**WATER UTILITY
WORKING CAPITAL**

<u>SOURCES</u>	<u>Proposed FY 2025-26</u>	<u>Proposed FY 2026-27</u>
Beginning Working Capital	\$ 32,026,977	\$ 28,698,700
Revenues	51,703,100	56,061,100
TOTAL SOURCES	83,730,077	84,759,800
 <u>USES</u>		
Operating Expenses		
Operating & Maintenance	21,134,130	21,591,944
Purchased Water Supply	18,763,900	19,008,186
Debt Service	2,901,100	2,901,900
Street Repair Charge	877,100	899,100
Total Operating Expenses	43,676,230	44,401,130
 Capital Expenses		
Capital Replacement	3,500,000	3,500,000
Capital Improvements	7,855,100	4,800,000
Total Capital Expenses	11,355,100	8,300,000
 TOTAL USES	55,031,330	52,701,130
 Ending Working Capital	\$ 28,698,747	\$ 32,058,670



SANITARY DISTRICT

**GARDEN GROVE SANITARY DISTRICT
SEWER
WORKING CAPITAL**

<u>SOURCES</u>	<u>Proposed FY 2025-26</u>	<u>Proposed FY 2026-27</u>
Beginning Working Capital	\$ 25,992,406	\$ 20,501,933
Revenues	12,406,800	12,406,800
TOTAL SOURCES	38,399,206	32,908,733
<u>USES</u>		
Sewer Operating	11,135,273	11,403,807
Sewer Capital	5,262,000	7,000,000
Sewer Replacement	1,500,000	1,500,000
TOTAL USES	17,897,273	19,903,807
Ending Working Capital	\$ 20,501,933	\$ 13,004,926

**GARDEN GROVE SANITARY DISTRICT
REFUSE SERVICES
WORKING CAPITAL**

<u>SOURCES</u>		Proposed FY 2025-26	Proposed FY 2026-27
Beginning Working Capital		\$ 19,259,400	\$ 20,687,200
Revenues		4,396,200	4,396,200
Total Sources		<u>23,655,600</u>	<u>25,083,400</u>
 <u>USES</u>			
Operating Expenses			
Operating & Maintenance		2,968,400	2,988,000
Total Operating Expenses		<u>2,968,400</u>	<u>2,988,000</u>
Total Uses		<u>2,968,400</u>	<u>2,988,000</u>
Ending Working Capital		<u>\$ 20,687,200</u>	<u>\$ 22,095,400</u>

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5-YEAR CAPITAL IMPROVEMENT PLAN

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

	Funding Source	Budget FY25-26	Budget FY26-27	Forecast FY27-28	Forecast FY28-29	Forecast FY29-30
Arterial Improvements		Year 1	Year 2	Year 3	Year 4	Year 5
1) Harbor/Garden Grove Intersection Improvement The project will add a northbound left-turn lane and an eastbound right-turn lane, as well as general widening to substandard lane widths at the intersection of Harbor Boulevard and Garden Grove Boulevard. Improvements will also include a new traffic signal for the widened lanes.	Gas Tax	1,500,000				
	SB1 Gas Tax	2,425,000				
	Measure M2	817,900				
	Measure M2-CTFP	3,957,100				
	Total Project Cost	8,700,000	-	-	-	-
2) 2025 Arterial Street Rehabilitation Projects This project will make repairs to the following arterial and residential streets: 1) Orangewood Ave from Knott to Western, 2) Markon Dr from Blades to Patterson, 3) Blades Ave from Markon to Monarch, 4) Monarch St from S'ly End to Patterson, 5) Edison Way from Lampson to Belgrave, 6) Industry St from S'ly End to Chapman, 7) Patterson Dr from Knott to Monarch, 8) Doig Dr from Monarch to street end, 9) Hunt Ave from Monarch to street end, 10) Belgrave Ave from Knott to Industry, 11) Anaconda Ave from Monarch to Western, 12) Western Ave from Lampson to Chapman, 13) Commerce Dr from Capital to Forbes, 14) Capital Ave from Commerce to Corporate, 15) Forbes Ave from Commerce to Euclid, 16) Emperor Quang Trung from Corporate to Euclid, 17) Corporate Dr from Capital to Forbes, 18) Euclid St from Westminster to Trask, 19) Cardinal Cir from West End to Harbor, 20) Salinaz Dr from Newhope to street end, 21) Anabel Ave from Newhope to A Better Way, 22) A Better Way from Westminster to Anabel, 23) West St from Westminster to street end, 24) Seaboard Cir from Westminster to street end, 25) Morningside Dr from Clinton to Buena, 26) Sunswept Ave from Clinton to Buena, 27) Keel Ave from Clinton to Buena, 28) Buena Way from Morningside to Westminster, and 29) Clinton St from Morningside to Westminster.	Gas Tax	300,000				
	Gas Tax (SB1)	6,900,000				
	Drainage Fees	300,000				
	Measure M2	6,300,000				
	Total Project Cost	13,800,000	-	-	-	-
3) Residential Overlay Program The City will slurry seal approximately 16.1 lanes miles of residential streets citywide	Gas Tax	150,000				
	Total Project Cost	150,000	-	-	-	-

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CONTINUED)

	Funding Source	Budget FY25-26	Budget FY26-27	Forecast FY27-28	Forecast FY28-29	Forecast FY29-30
4) 2026 Arterial Street Rehabilitation Projects						
This project will make repairs to the following streets: 1) Trask from Magnolia to Brookhurst, 2) Chapman from Dale to Magnolia, 3) Chapman from Magnolia to Brookhurst, 4) Dale from Orangewood to Katella, 5) Dale from Chapman to 540' north, 6) Haster from 22 Fwy to Lampson, 7) Euclid from Trask to Garden Grove Blvd, 8) Orangewood from 9th St to West, 9) Orangewood from West to Harbor Blvd, and 10) Western from Garden Grove Blvd to Lampson.	Gas Tax		1,200,000			
	Gas Tax (SB1)		3,400,000			
	Gas Tax		900,000			
	Traffic Mitigation		700,000			
	Drainage Fees		500,000			
	Measure M2		3,900,000			
Total Project Cost		-	10,600,000	-	-	-
5) Arterial Rehabilitation Program						
Rehabilitation of arterial streets citywide	General Fund					
	Gas Tax			1,025,884	1,056,661	1,088,360
	Gas Tax (SB1)			3,747,196	2,998,179	3,088,124
	Measure M2			3,523,143	3,628,837	3,737,702
Total Project Cost		-	-	8,296,223	7,683,677	7,914,187
Total Arterial Street Improvements		22,500,000	10,600,000	8,296,223	7,683,677	7,914,187
Residential Improvements						
1) Residential Overlay Program						
The City will slurry seal approximately 16.1 lanes miles of residential streets citywide.	Gas Tax	1,000,000	1,000,000	1,030,000	1,060,900	1,092,727
	CDBG		1,000,000	1,000,000	1,000,000	1,000,000
Total Project Cost		1,000,000	2,000,000	2,030,000	2,060,900	2,092,727
2) Concrete Replacement Capital						
The City will repair residential sidewalks, driveway approaches, wheel chair ramps, and cross gutters at locations citywide.	General Fund		300,000	234,000	234,000	234,000
Total Project Cost		-	300,000	234,000	234,000	234,000
3) 2025 Residential Street Rehabilitation Project						
The City will make improvements to residential streets bounded by Ninth, Garden Grove Blvd, West, and Lampson.	CDBG	700,000				
Total Project Cost		700,000	-	-	-	-

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CONTINUED)

	Funding Source	Budget FY25-26	Budget FY26-27	Forecast FY27-28	Forecast FY28-29	Forecast FY29-30
4) Lampson Avenue Storm Drain Improvements	Gas Tax (SB1)	-	1,000,000			
This project will reduce flooding on Lampson Avenue by making improvements on the storm drain.						
Total Project Cost		-	1,000,000	-	-	-
Total Residential Street Improvements		1,700,000	3,300,000	2,264,000	2,294,900	2,326,727
Traffic Improvements						
1) Intersection Safety Improvements	Traffic Mitigation Fees		500,000	500,000	500,000	500,000
Traffic signal improvements at intersections citywide.						
Total Project Cost		-	500,000	500,000	500,000	500,000
Total Traffic Improvements		-	500,000	500,000	500,000	500,000
Park Improvements						
1) Woodbury Park Expansion and Renovation	Citywide Park Fee State Park & Rec Grant	500,000				
Included in the remodel of the 3.3-acre park is the installation of new walking trail; outdoor fitness equipment; recreational swimming pool; two playground areas; picnic shelters; a skate plaza; basketball courts; lighting; restrooms; and parking lot. Improvements include the .5 acre expansion on property that is currently part of Woodbury Elementary School.						
Total Project Cost		500,000	-	-	-	-
2) Parks Master Plan Improvements	Citywide Park Fee Park Fee		300,000	300,000		
Replace Playground and Surface areas at the following parks: FY25-26 Faylane Park & Pioneer Park; FY26-27 Atlantis Park; and, FY27-28 Village Green Park, Gutosky Park and Edgar Park. FY 25-26 Prepare Conceptual Designs for Garden Grove Park Additional Improvements.		925,000	300,000	300,000		
Total Project Cost		925,000	300,000	600,000	-	-
3) Light Pole Replacement	Park Fee	50,000	50,000	50,000	50,000	50,000
Replace light poles throughout city parks, based on park assessment.						
Total Project Cost		50,000	50,000	50,000	50,000	50,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CONTINUED)

	Funding Source	Budget FY25-26	Budget FY26-27	Forecast FY27-28	Forecast FY28-29	Forecast FY29-30
4) Replace Parks Irrigation Systems	Park Fee	120,000	120,000			
(FY25-26) Eastgate Park \$40,000, Edgar Park \$60,000, and Faylane Park \$20,000; (FY26-27) Gutosky Park \$20,000, Magnolia Park \$40,000, and Westgrove Park \$60,000.						
Total Project Cost		120,000				
5) Pickleball Courts	Citywide Park Fee	950,000				
Six (6) new Pickleball courts at Garden Grove Park. The scope of work includes professional design, site preparation, and construction, along with fence perimeter installation, sports lighting, and associated hardscape improvements.						
Total Project Cost		950,000	120,000	-	-	-
Total Park Improvements		2,545,000	470,000	650,000	50,000	50,000
Economic Development & Housing Improvements						
1) Purcell Building Rehabilitation	General Fund	11,000				
Acquisition and rehabilitation of the Purcell Building located at 11277 Garden Grove Boulevard.						
Total Project Cost		11,000	-	-	-	-
2) St. Anselm Affordable Housing Project	State Grants	2,000,000				
Construction of 81 senior affordable housing units at 9473 Larson Avenue.						
Total Project Cost		2,000,000	-	-	-	-
3) HOME Affordable Housing Development	HOME Grant	400,000	400,000	400,000	400,000	400,000
Total Project Cost		400,000	400,000	400,000	400,000	400,000
4) HOME PI Affordable Housing Development	HOME Grant	100,000	100,000	100,000	100,000	100,000
Total Project Cost		100,000	100,000	100,000	100,000	100,000
5) HOME PI Admin	HOME Grant	50,000	50,000	50,000	50,000	50,000
Total Project Cost		50,000	50,000	50,000	50,000	50,000
Total Economic Development & Housing Improvements		2,561,000	550,000	550,000	550,000	550,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CONTINUED)

	Funding Source	Budget FY25-26	Budget FY26-27	Forecast FY27-28	Forecast FY28-29	Forecast FY29-30
Facility Improvements						
1) FY2025/2026 Facility Capital Replacements	Facility Replacement Fund	1,208,600	1,200,000	-	-	-
HVAC, roofing, electrical and mechanical room upgrades and replacements, including other building upgrade components to the following facilities: Coutyard Center, City Hall, Community Meeting Center, Municipal Services Center, and Police Annex.						
Total Project Cost		1,208,600	1,200,000	-	-	-
2) Garden Grove Main Library Path of Travel Project	Facility Replacement Fund	170,000				
Total Project Cost		170,000	-	-	-	-
3) City Facility Beautification	General Fund	100,000				
Fire Station 86 landscape resintallation						
Total Project Cost		100,000	-	-	-	-
Total Facilities Improvements		1,478,600	1,200,000	-	-	-
Water Improvements						
1) Well 22 Water Treatment Plant	Water	1,000,000	1,000,000			
2) SCADA- MP- System Wells, PRVs and Import	Water			1,000,000	1,000,000	
3) Lampson Reservoir Rehabilitation Project	Water			5,000,000		
4) SCADA - HP4-5 SCADA - Trask & Westhaven	Water	1,455,100				
5) SCADA - HP1-3 SCADA - Mag, Lampson, & WGG	Water	200,000	2,300,000			
6) Water Improvement Project Woodbury Rd and Taft St	Water	2,000,000				
7) Water Improvement Project - Bowen St and Blake St	Water		250,000	2,500,000		
8) Design and Construction of Lampson and Trask Reservoirs Rehabilitation	Water	3,000,000	1,000,000			
9) Water Transmission Line Study	Water	200,000				
10) Water Improvement Project - Jerry Ln and Beta Ave	Water		250,000	2,500,000		
11) Water Main Replacement (services, hydrants, meters, valves, etc.)	Water Replacement	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Water Improvements		11,355,100	8,300,000	14,500,000	4,500,000	3,500,000

FIVE-YEAR CAPITAL IMPROVEMENT PLAN (CONTINUED)

	Funding Source	Budget FY25-26	Budget FY26-27	Forecast FY27-28	Forecast FY28-29	Forecast FY29-30
Sewer Improvements						
1) Sewer Main Replacement Project 4 & Project 31 (Design & Construction)	Sewer	2,687,600				
2) Sewer Rehab Phase II - Sewer Main Replacement - Project 1 & Project 48 & 47	Sewer	274,400	2,500,000			
3) Sewer Rehab Phase II - Main Lining and Spot Repair Project 1	Sewer	500,000	2,900,000			
4) Sewer Rehab Phase II - Main Lining and Spot Repair Projects 3	Sewer			300,000	2,500,000	
5) Sewer Rehab Phase II - Main Lining and Spot Repair Projects 4	Sewer			300,000	2,500,000	
6) Sewer Rehab Phase II - Sewer Main Replacement - projects 2	Sewer		300,000	3,000,000		
7) Sewer Rehab Phase II - Main Lining and Spot Repair Projects 2	Sewer		300,000	2,000,000	2,000,000	
8) Sewer Main Improvements	Sewer Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
9) Sewer System Rehabilitation Plan - Phase 3	Sewer	1,000,000	1,000,000			
10) Sewer Master Plan	Sewer	800,000				
Total Sewer Improvements		6,762,000	8,500,000	7,100,000	8,500,000	1,500,000
Grand Totals		48,901,700	33,420,000	33,860,223	24,078,577	16,340,914

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OVERNIGHT CONFERENCES

**City of Garden Grove
FY 2025-27 Budget
Overnight Conferences, Training, and Seminars**

DEPARTMENT

POSITION

City Manager

ACCOC Advocacy Trip
Cal Cities Annual Conference and Expo
Cal Cities City Manager Training
Cal Cities City Managers Conference/Training
CALPELRA Annual Conference
ICMA Annual Conference
ICSC RECon
ICSC West Division
Legislative Day of Advocacy - GG Chamber
LOCC New Laws and Elections
NALEO Annual Conference
National Association of Broadcasters Convention
New Laws & Elections/CCAC Annual Conference
SCAG Regional Conference and General Assembly
United States Conference of Mayors

City Manager, Assistant City Manager, Assistant to the CM
City Manager, Assistant City Manager, Assistant to the CM
City Manager, Assistant City Manager
City Manager, Assistant City Manager, Assistant to the CM
City Manager, Assistant City Manager, Assistant to the CM
City Manager, Assistant City Manager, Assistant to the CM
City Manager, Assistant City Manager
City Manager, Assistant City Manager
City Manager, Assistant City Manager, Assistant to the CM
City Clerk
City Manager, Assistant City Manager
Senior Program Specialist, Administrative Aide
City Clerk
City Manager, Assistant City Manager
City Manager, Assistant City Manager, Assistant to the CM

Community Development

AEP
APA Conference
CACEO Annual Conference
CAL CASp Seminar/ Annual Summit
CALBO Leadership Academy
CEQA & GIS
CTI
IAPMO
ICC Annual Conference
NFPA
Open Streets National Summit/CicLAvia

Current Planners
Director, Planning Mgr, Planning Staff
Code Officers, Code Supvsr, Bldg Official
Building Staff, Permit Staff, Plan Check Engineer
Bldg Official, Permit Ctr Spvsr, Bldg Supvsr, Bldg Manager
Current Planners
Bldg Inspector, Plans Examiner, Bldg Manager
POA, Bldg Inspector, Permit Tech, Supervising Bldg Inspector, Bldg Manager
Bldg Official, Permit Counter Supvsr, Bldg Staff
Building Official, Bldg Inspector, Plan Check Engineer, Bldg Manager
Director, Planning Manger, Sr Planner

Community Services

CPRS
NRPA

Director, Deputy Dir, Manager, Supervisor, Asst Supervisor, Coordinator
Director, Deputy Dir, Manager, Supervisor, Asst Supervisor, Coordinator

Economic Development and Housing

ALIS
CA Housing and Community Development
CAHA
CALED
FSS
HUD
HUD Regulatory Training
IAMC
ICSC Las Vegas
ICSC West Division
IEDC
NAHRO
NAHRO/HUD
Outlook Forum
ULI

Director, Deputy Director, Sr Proj Mgr, Proj Mgr
Director, Sr Project Mgr, Proj Mgr
Housing Manager, Housing Supervisor
Director, Deputy Director, Sr Proj Mgr, Proj Mgr, Prog Spec/Analyst
Housing Manager, Housing Supervisor, Sr Housing Spec
Housing Manager, Housing Supervisor, Sr Housing Spec
All Housing Staff
Director, Deputy Director, Sr Proj Mgr, Proj Mgr
Director, Deputy Director, Sr Proj Mgr, Proj Mgr, Prog Spec/Analyst
Director, Deputy Director, Sr Proj Mgr, Proj Mgr, Prog Spec/Analyst
Director, Deputy Director, Sr Proj Mgr
Housing Manager, Housing Supervisor
Sr Project Mgr, Proj Mgr
Director, Deputy Director, Sr Proj Mgr
Director

Finance

CALPERS
CAPPO
CentralSquare Users Conference
CMRTA Annual Conference
CROA
CSMFO
GFOA (Various Training)
PARMA
PRIMA

Director, Deputy Director, Acctg Staff, Payroll Staff
Purchasing Mgr
CentralSquare Administrators
Bus Tax Spvsr, Bus Tax Inspctr, Sr Acctg Specialists
Director, Revenue Mgr, BL Supervisor, Acctg Tech, Prin Acct Spec
Director, Deputy Director, Acctg Staff, Budget Staff
Acctg Mgr, Acctg Staff, Budget Staff
Director, Risk Mgmt Staff
Director, Risk Mgmt Staff

Human Resources

CALPELRA Annual Conference
CalPERS Educational Forum
CSUF Leadership Academy
LCW Legal Conference
NAGDCA

Director, Manager
Manager, Principal HR Analyst
Varies (any department, by nomination)
Director, Manager
Director, Manager, Principal HR Analyst

**City of Garden Grove
FY 2025-27 Budget
Overnight Conferences, Training, and Seminars**

NeoGov Annual Conference
NPFLRA
PARMA
PASMA Meetings

Principal HR Analyst
Director, Manager
Manager
Principal HR Analyst

Information Technology

CentralSquare Users Conference
DCON
Digital Forensics Basics and Hands On
FOSS4G
ISC2 Security Conference
MISAC
PMP
RSA Conference

Deputy Director, Sr IT Analyst
Sr IT Analyst
Sr IT Analysts, Tech
GIS Coordinator
Sr IT Analyst
Director, Deputy Director
Sr IT Analysts
Deputy Director, Cyber Security Officer

Police

Basic Motor School
CAHN
Cal Chiefs
CALEA
CalNENA
CALRO
CAPE
CATO - CA Association of Tactical Officer
CCPOA
CHIA
CNOA
Commercial Enforcement
CPTED/Advanced CPTED
CRIA
Crime Intel Analyst Assn
CVSA Training
FARA
Government Social Media Training
GSM Con
Heartland Law Enforcement Training Institute
HITS
IACP
ICAC
Impaired Driving Summit
LEIU
Motor Instructor School
Non-POST Training
OCCSA
OTS Traffic Safety Law Enforcement Forum
Peer Support Conference
POST Reimbursable Classes
Southern California Gang Conference
Special Events Seminar
Spillman Users Conference
SWAT Training
TOC Con
UTAC

NTU - Neighborhood Traffic Unit
Hostage Negotiators
Police Chief
CALEA Coordinator
Communications Mgr, Comm Supervisors
Resort Unit Officer, Intel Officer
Property & Evidence CSOs (Community Service Officers)
SWAT - Special Weapons and Tactics
Community Liaison Division, Crime Prevention CSOs
Homicide Detective
SIU Officers - Special Investigations Unit
NTU
Community Liaison Division
Robbery Detectives
Crime Analyst
Background Investigators
Ordinance Coordinator
PD Social Media Coordinator
PIO/Social Media -Public Information Officer
GSU - Gang Suppression Unit
K9 Unit
Police Management Staff - TBD
Sexual Assault Detectives
NTU
Lieutenant, Intel Officer
NTU
Officers & Civilians
Police Chief
NTU
Peer Support Personnel
Officers & Civilians
GSU
NTU
Spillman Administrators
SWAT Team
PIO/Social Media
UAS Officers - Unmanned Aerial Systems

Public Works

LOCC
AWWA/WEF Utility
CONEXPO - CON/AGG
CRRA
CWEA
Humane Pro
NSPE Con (Engineering Leadership Conference)
State Humane Association
SWA of North America
Urban and Community Forestry Society
WCISA
World of Asphalt
ISA/TRAQ
San Diego Humane Law Academy

Director
Managers, Supervisors, Analyst, Program Specialist
Supervisor, Foreman
Sr Program Specialist
Managers, Supervisors, Analyst, Program Specialist
Supervisor, Sr Lead
Associate Engineer, Project Engineer, Sr Civil Engineer, City Engineer
Animal Control Officers
Sr Program Specialist
Supervisor
Supervisor, Sr Tree Maint Worker
Supervisor, Foreman
Supervisor, Sr Lead
Supervisor

**City of Garden Grove
FY 2025-27 Budget
Overnight Conferences, Training, and Seminars
List of Abbreviations**

ABBREVIATION

FULL TITLE

City Manager's Office

ACCOC	Association of California Cities - Orange County
CalPELRA	California Public Employers Labor Relations Association
CCAC	City Clerks Association of California
ICMA	International County/City Management Association
LOCC	League of California Cities

Community Development

AEP	Association of Environmental Professionals
APA	American Planning Association
CACEO	California Association of Code Enforcement Officers
CALBO	California Building Officials
CASp	Certified Access Specialist Certification
CEQA & GIS	California Environmental Quality Act & Geographical Information Systems
CTI	CALBO Training Institute
IAPMO	International Association of Plumbing and Mechanical Officials
ICC	International Code Council
NFPA	National Fire Protection Association

Community Services

CPRS	California Park and Recreation Society
NRPA	National Recreation and Park Association

Economic Development and Housing

ALIS	American Lodging Investment Summit
CAHA	California Association of Housing Authorities
CALED	California Association for Local Economic Development
FSS	Family Self-Sufficiency
HUD	Housing and Urban Development
IAMC	Industrial Asset Management Council
ICSC	International Council of Shopping Centers
IEDC	International Economic Development Council
NAHRO	National Association of Housing & Redevelopment Officials
ULI	Urban Land Institute

Finance

CALPERS	California Public Employees Retirement System
CAPPO	California Assoc. of Public Procurement Officials, Inc.
CMRTA	California Municipal Revenue and Tax Association Annual Conference
CROA	California Revenue Officers Association
CSMFO	California Society of Municipal Finance Officers
GFOA	Government Finance Officers Association
PARMA	Public Agency Risk Management Association
PRIMA	Public Risk Management Association

Human Resources

CALPELRA	California Public Employers Labor Relations Association Annual Conference
CALPERS	California Public Employee Retirement System Annual Educational Forum

**City of Garden Grove
FY 2025-27 Budget
Overnight Conferences, Training, and Seminars
List of Abbreviations**

LCW	Liebert Cassidy Whitmore
NAGDCA	National Association of Government Defined Contribution Administrators
NPERLA	National Public Employer Labor Relations Association
PASMA	Public Agency Safety Management Association Meetings

Information Technology

DCON	Drupal Conference
FOSS4G	Free and Open Source Software for Geospatial
ISC2 Security Conference	International Information System Security Certification Consortium
MISAC	Management Information Systems and Academic Computing
PMP	Project Management Professional
RSA Conference	Rivest Shamir Adleman (Cybersecurity conference)

Police

CAHN	California Association of Hostage Negotiators
CalChiefs	California Chiefs and Sheriffs Association
CALEA	Commission on Accreditation in Law Enforcement
CaINENA	California National Emergency Number Association
CALRO	California Association of Labor Relations Officers
CAPE	California Association for Property & Evidence
CATO	California Association of Tactical Officer
CCPOA	California Crime Prevention Officers Association
CHIA	California Homicide Investigators Association
CNOA	California Narcotics Officers Association
CPTED	Crime Prevention Through Environmental Design
CRIA	California Robbery Investigators Association
CVSA	Computer Voice Stress Analysis Training
FARA	False Alarm Reduction Association
GSM	Government Social Media Conference
HITS	Handler Instruction and Training Seminar
IACP	International Association of Chiefs of Police
ICAC	Internet Crimes Against Children
LEIU Training	Law Enforcement Intelligence Unit Training
OCCSA	OC Chiefs and Sheriffs Association
POST Classes	Peace Officers Standards Training Classes
SWAT Training	Special Weapons And Tactics Training
TOC	Talk Public Relations Conference
UTAC	Unmanned Tactical Application Conference for the UAS (Unmanned Aerial

Public Works

AWWA/WEF Utility	American Water Works Association/Water Environment Federation
CONEXPO - CON/AGG	Construction Expo - Concrete/Aggregate
CRRA	California Resource Recovery Association
CWEA	California Water Environment Association
ISA/TRAQ	International Society of Arboriculture/Tree Risk Assessment Qualification
LOCC	League of California Cities
NSPE	National Society of Professional Engineers
SWA of North America	Solid Waste Association of North America
WCISA	Western Chapter International Society of Arboriculture

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