

**Notice and Agenda**

**Special Meeting  
of the  
La Cañada Flintridge City Council**

**Monday, May 18, 2026 at 2:30 PM**

**City Hall  
One Civic Center Drive  
La Cañada Flintridge, CA 91011**



**Kim Bowman, Mayor  
Jeanne K. Hobson, Mayor Pro Tem  
Michael T. Davitt, Councilmember  
Keith Eich, Councilman  
Stephanie Fossan, Councilmember**

**How to View the Meeting Remotely**

Regular City Council meetings are streamed live for public viewing. However, please note that not all Special City Council meetings are available for live streaming.

City Website Live Streaming at <https://lcf.ca.gov/city-clerk/agenda-minutes/>.

**Comments from the Public**

The public is encouraged to address the City Council on any matter posted on the agenda or on any other matter within its jurisdiction. If you wish to address the City Council, you may do so during the **Comments from the Public** period noted on the agenda. Each person is allowed 3-minutes speaking time.

Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future City Council meeting.

**Agenda Materials**

Copies of staff reports and supporting documentation pertaining to agenda items are available for public viewing and inspection at City Hall, 2nd Floor Lobby Area, during regular business hours, and on the City's website <https://lcf.ca.gov>. For further information regarding agenda items, please contact the office of the City Clerk at (818) 790-8880 or via [e-mail at tgarcia@lcf.ca.gov](mailto:tgarcia@lcf.ca.gov).

**SB 343** – Any writings relating to an agenda item distributed to a majority of the City Council less than 72 hours prior to the meeting will be available for public review in the City Clerk's Office during normal business hours and/or posted on the City's website.

**Levine Act** - To promote transparency and fairness in government decision-making, the Levine Act imposes contribution prohibitions and disclosure requirements. Specifically, any elected or appointed City officer is prohibited from making or attempting to influence a decision in a proceeding involving a license, permit, or other entitlement for use if the officer received a contribution of more than \$500 within the preceding 12 months from a party or their agent. (Gov. Code § 84308(c)(1).) Additionally, parties to proceedings involving a license, permit, or other entitlement for use pending before any elected or appointed City officer must disclose any campaign contributions exceeding \$500 that they made within the preceding 12 months. (Gov. Code § 84308(e)(1).) For more information please visit: <https://lcf.ca.gov/city-clerk/levine-act/>.

**Reasonable Accommodations**

In compliance with the Americans with Disabilities Act and Government Code Section 54953(g), the City Council has adopted a "reasonable accommodations" policy to expedite accommodation requests. The policy can also be found on the City's website. Please contact the City Clerk's Office, (818) 790-8880 to make an accommodation request, or to obtain an electronic or printed copy of the policy.

Note: This meeting is part of a series of Special City Council meetings for City Council review of the 2026-27 Preliminary Budget. The City Council may discuss any item or matter related to the FY 2026-27 Preliminary Budget at any of the three scheduled budget meetings. Each meeting has a list of anticipated topics but may cover other matters listed on any of the meeting dates.

## 2:30 PM FIRST BUDGET HEARING

### Preliminary Business

#### Call to Order

#### Roll Call

Kim Bowman, Mayor  
Jeanne K. Hobson, Mayor Pro Tem  
Michael T. Davitt, Councilmember  
Keith Eich, Councilman  
Stephanie Fossan, Councilmember

#### Pledge of Allegiance

#### Comments from the Public - Public Comment cards are in the holder on the wall in the lobby.

Limited to 3 minutes per speaker for items on the Consent Calendar, items not on the Agenda, or any issue within the subject matter jurisdiction of the City Council. Public comment is limited to a maximum of 20 minutes. Speakers not able to speak due to the 20-minute time limit will be provided with the opportunity to speak at the end of the meeting. Please give a completed Public Comment Card to the City Clerk prior to the conclusion of this item. Speakers will be called in the order that public comment cards are received.

If the matter on which you wish to speak is an Agenda item (other than a Consent Calendar item), you will be provided the opportunity to address the City Council when the matter is considered. Please give a completed Public Comment Card to the City Clerk prior to the beginning of the item.

#### Item for Consideration

- 1) Review of Fiscal Year 2026-27 Preliminary Budget; and the Fiscal Year 2026-27 Council Consideration Items

#### Comments from the City Council

#### Comments from City Staff

#### Adjournment

#### Motion to Adjourn

I certify under penalty of perjury that the agenda was posted on the City Hall bulletin board at One Civic Center Drive at least **24 hours** prior to the meeting, in accordance with Government Code Section 54954.2.

Tania Garcia  
City Clerk



Together for 50 Years

# Preliminary

CITY OF LA CAÑADA  
FLINTRIDGE

# BUDGET

FY 2026-27

# Preliminary Budget

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# Section One: Introduction

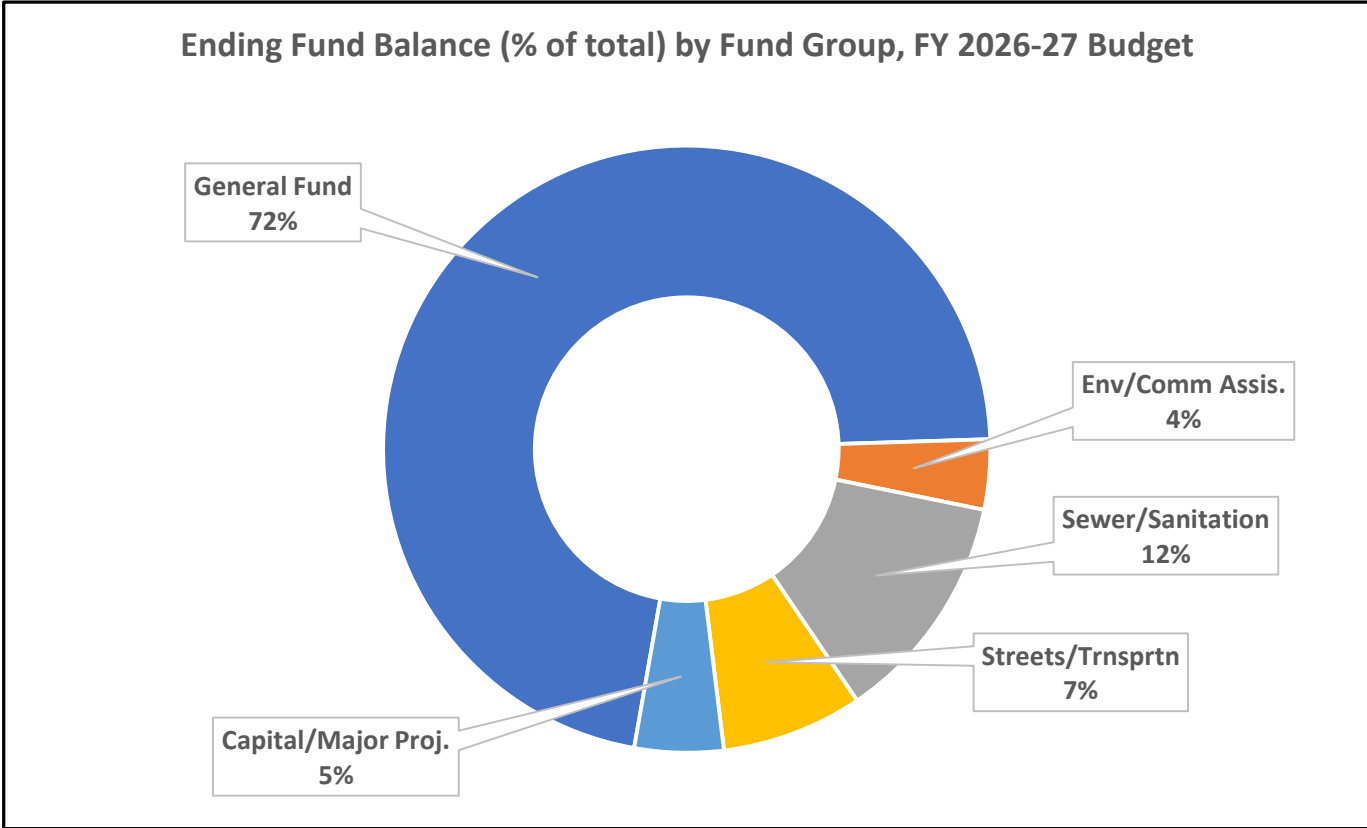
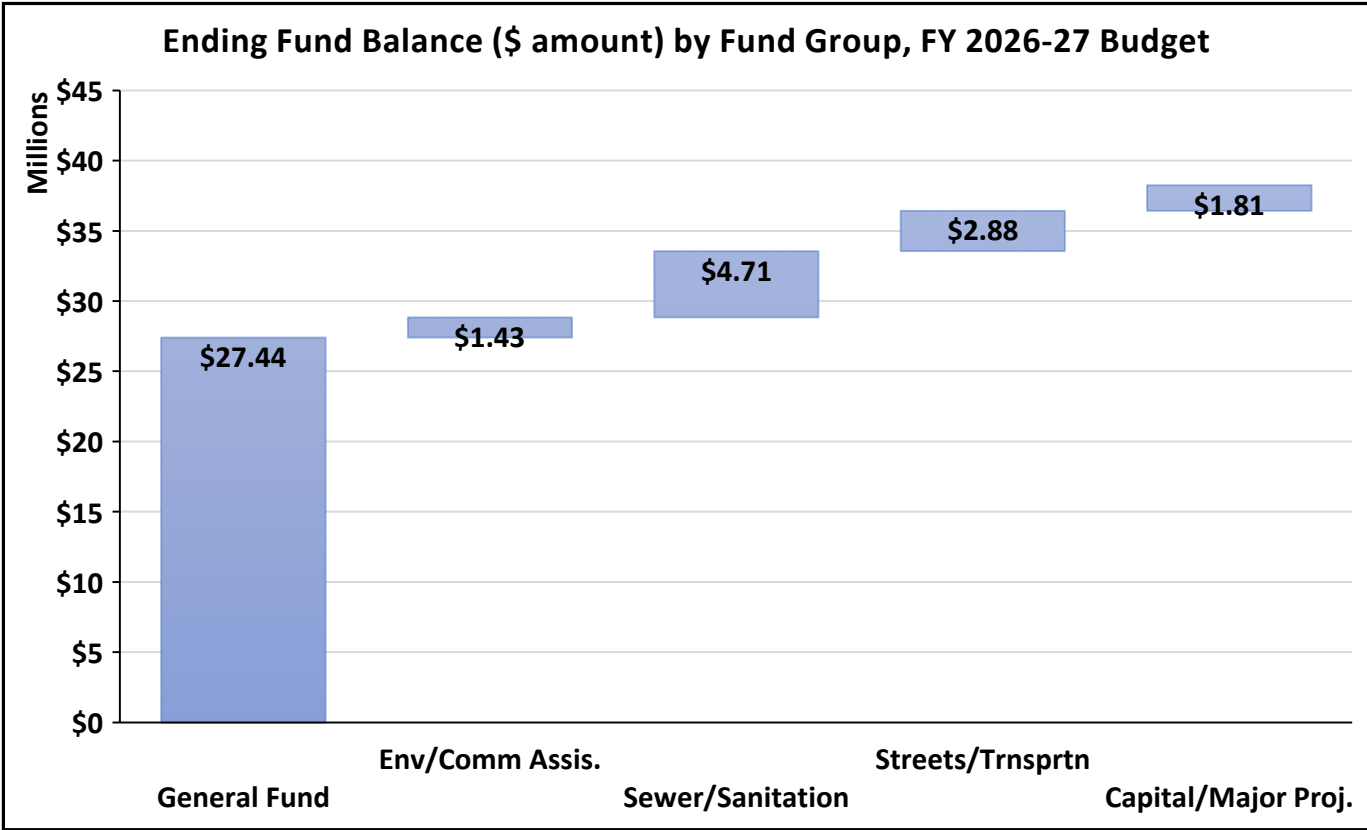


## Section Two: Financial and Personnel Summaries

**TABLE 2-1: REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FY 2026-27 Budget**

Fund #	Fund Name	Beginning Fund Balance	Revenue	Transfers In	Expenditures	Transfers Out	Change in Fund Balance	Ending Fund Balance
1	General	26,568,221	26,692,770	833,935	25,627,300	1,031,100	868,305	27,436,526
<b>Public Safety Grant Funds</b>								
2	Traffic Safety	0	63,000	0	0	63,000	0	0
35	SLESF	(2)	210,640	0	0	210,640	0	(2)
<b>Subtotal</b>		(2)	273,640	0	0	273,640	0	(2)
<b>Environmental Quality and Community Assistance Funds</b>								
11	CDBG	1	57,820	0	57,820	0	0	1
18	Measure W	1,143,946	400,650	0	218,500	0	182,150	1,326,096
37	AQMD	76,659	29,630	0	0	0	29,630	106,289
<b>Subtotal</b>		1,220,605	488,100	0	276,320	0	211,780	1,432,385
<b>Sewer and Sanitation Funds</b>								
20	Sanitation	0	0	0	0	0	0	0
23	Sewer DS - 98-1	59,127	930	0	0	0	930	60,057
24	Sewer Imp - 02-1	0	0	0	0	0	0	0
25	Sewer Red - 02-1	0	0	0	0	0	0	0
26	Sewer DS - 02-1	569,097	12,170	0	0	0	12,170	581,267
41	Sewer Imp - 04-1	1,368,706	32,970	0	0	0	32,970	1,401,676
42	Sewer Red - 04-1	0	0	0	0	0	0	0
43	Sewer DS - 04-1	2,821,524	111,000	0	1,698,150	0	(1,587,150)	1,234,374
44	Sewer Maint 04-1	1,360,361	388,970	0	314,900	0	74,070	1,434,431
<b>Subtotal</b>		6,178,815	546,040	0	2,013,050	0	(1,467,010)	4,711,805
<b>Streets and Transportation Funds</b>								
3	Gas Tax	625,064	1,184,210	155,600	710,600	438,930	190,280	815,344
5	Trans Dev Act	0	16,960	0	0	0	16,960	16,960
30	Proposition A	418,471	546,560	0	757,780	150,000	(361,220)	57,251
29	Proposition C	97,673	472,620	0	11,890	84,300	376,430	474,103
27	Measure M	500,584	384,400	0	0	90,000	294,400	794,984
28	Measure R	444,511	349,060	0	0	75,000	274,060	718,571
<b>Subtotal</b>		2,086,303	2,953,810	155,600	1,480,270	838,230	790,910	2,877,213
<b>Capital and Major Project Funds</b>								
4	Bonds & Grants	(0)	0	0	0	0	0	(0)
7	Fed Emerg/ARPA	260,035	12,600	0	0	272,635	(260,035)	0
31	Capital Projects	7,243,736	686,060	1,078,890	8,585,080	264,160	(7,084,290)	159,446
38	Property Acq	204,995	0	0	200,000	0	(200,000)	4,995
39	Civic Center DS	1,299,027	13,170	611,340	276,340	0	348,170	1,647,197
<b>Subtotal</b>		9,007,794	711,830	1,690,230	9,061,420	536,795	(7,196,155)	1,811,639
<b>Total - All Funds</b>		<b>\$45,061,736</b>	<b>\$31,666,190</b>	<b>\$2,679,765</b>	<b>\$38,458,360</b>	<b>\$2,679,765</b>	<b>(\$6,792,170)</b>	<b>\$38,269,566</b>

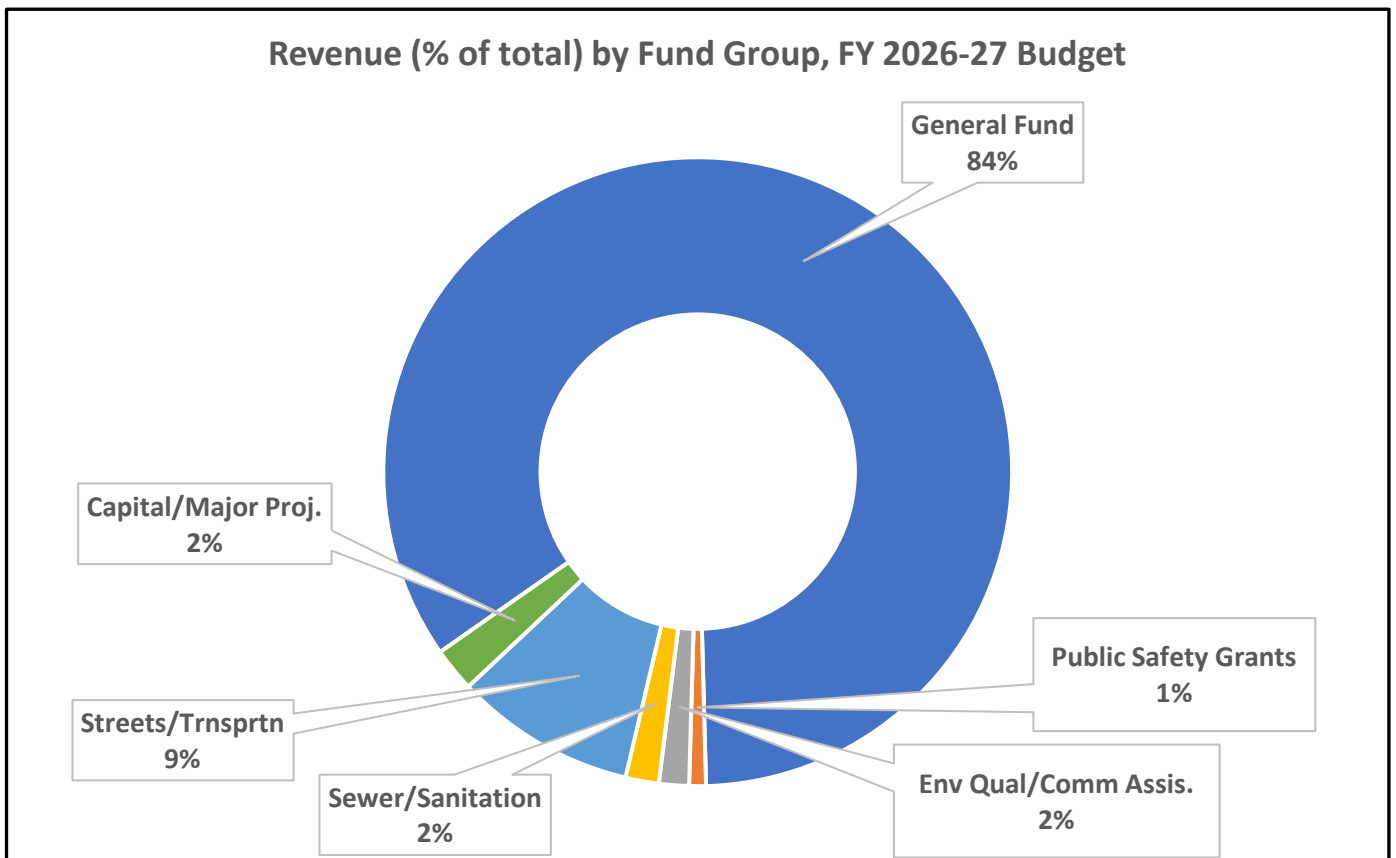
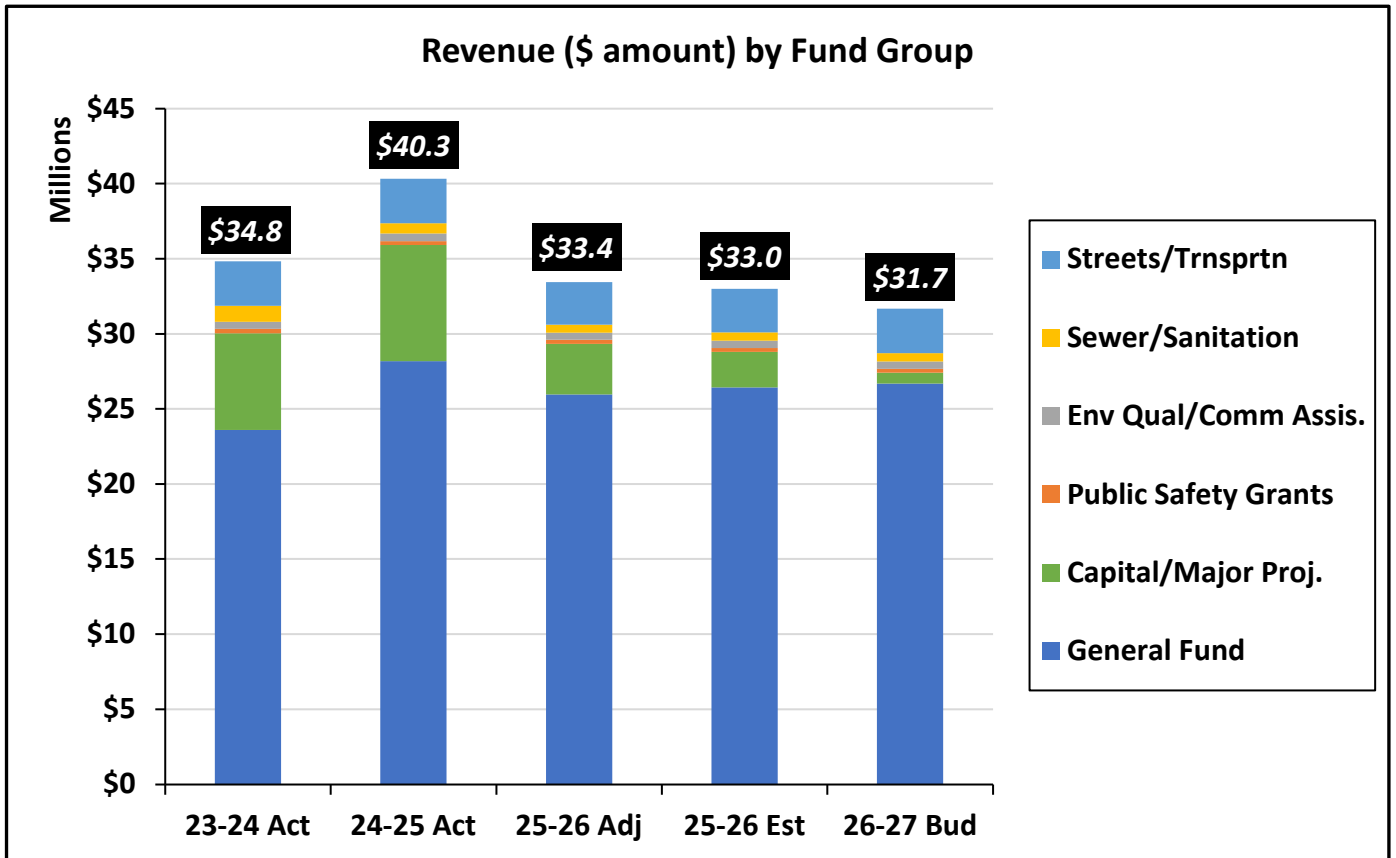
# REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE FY 2026-27 Budget



## TABLE 2-2: SUMMARY OF REVENUES BY FUND

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
1 General	23,597,860	28,180,258	25,957,990	26,442,650	26,692,770
<b>Public Safety Grant Funds</b>					
2 Traffic Safety	90,828	61,762	59,700	46,500	63,000
35 SLESF	188,983	196,714	201,770	205,740	210,640
<b>Subtotal</b>	<b>279,811</b>	<b>258,476</b>	<b>261,470</b>	<b>252,240</b>	<b>273,640</b>
<b>Environmental Quality and Community Assistance Funds</b>					
11 CDBG	48,360	73,105	58,000	58,000	57,820
18 Measure W	398,153	406,084	390,980	402,860	400,650
37 AQMD	37,902	32,042	33,120	30,280	29,630
<b>Subtotal</b>	<b>484,415</b>	<b>511,230</b>	<b>482,100</b>	<b>491,140</b>	<b>488,100</b>
<b>Sewer and Sanitation Funds</b>					
20 Sanitation	10,269	0	0	0	0
23 Sewer DS - 98-1	2,090	2,003	1,020	1,020	930
24 Sewer Imp - 02-1	0	0	0	0	0
25 Sewer Red - 02-1	369	1,890	0	0	0
26 Sewer DS - 02-1	109,822	59,074	14,600	13,370	12,170
41 Sewer Imp - 04-1	47,924	45,937	30,850	36,230	32,970
42 Sewer Red - 04-1	273,574	4,051	0	230	0
43 Sewer DS - 04-1	235,029	164,501	123,800	121,980	111,000
44 Sewer Maint 04-1	371,697	390,664	364,630	383,630	388,970
<b>Subtotal</b>	<b>1,050,774</b>	<b>668,121</b>	<b>534,900</b>	<b>556,460</b>	<b>546,040</b>
<b>Streets and Transportation Funds</b>					
3 Gas Tax	1,105,316	1,147,736	1,121,630	1,128,640	1,184,210
5 Trans Dev Act	23,500	20,473	16,020	16,020	16,960
30 Proposition A	567,032	552,159	529,190	539,070	546,560
29 Proposition C	487,799	488,019	451,010	476,130	472,620
27 Measure M	420,150	402,050	379,020	379,030	384,400
28 Measure R	360,674	361,492	330,790	345,300	349,060
<b>Subtotal</b>	<b>2,964,471</b>	<b>2,971,930</b>	<b>2,827,660</b>	<b>2,884,190</b>	<b>2,953,810</b>
<b>Capital and Major Project Funds</b>					
4 Bonds & Grants	30,532	33,023	0	0	0
7 Fed Emerg/ARPA	2,704,098	1,084,756	698,220	1,148,037	12,600
31 Capital Projects	3,689,367	6,598,316	2,663,620	1,197,920	686,060
38 Property Acq	0	0	0	0	0
39 Civic Center DS	21,734	26,321	15,720	15,090	13,170
<b>Subtotal</b>	<b>6,445,732</b>	<b>7,742,416</b>	<b>3,377,560</b>	<b>2,361,047</b>	<b>711,830</b>
<b>Total - All Funds</b>	<b>\$34,823,063</b>	<b>\$40,332,432</b>	<b>\$33,441,680</b>	<b>\$32,987,727</b>	<b>\$31,666,190</b>

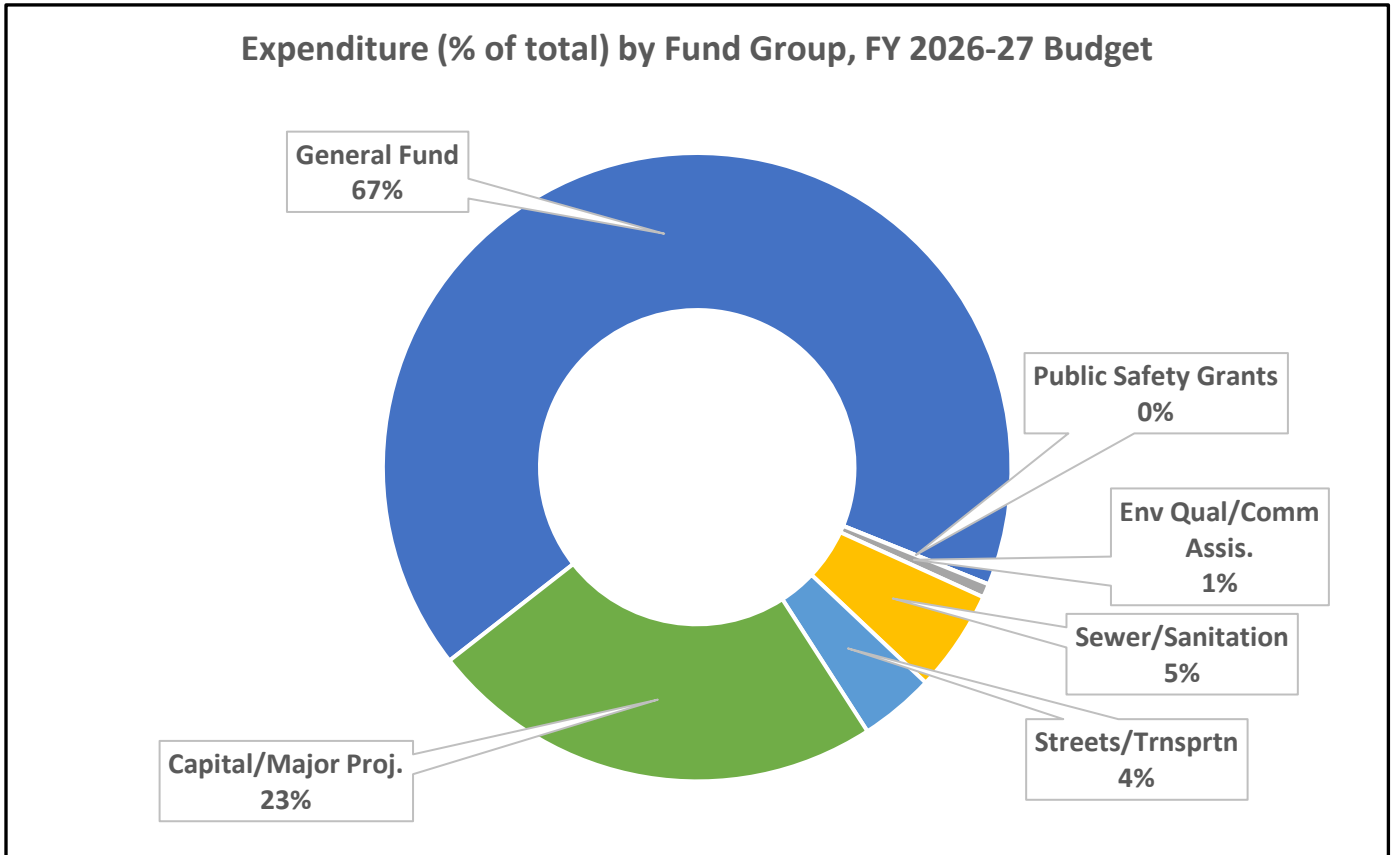
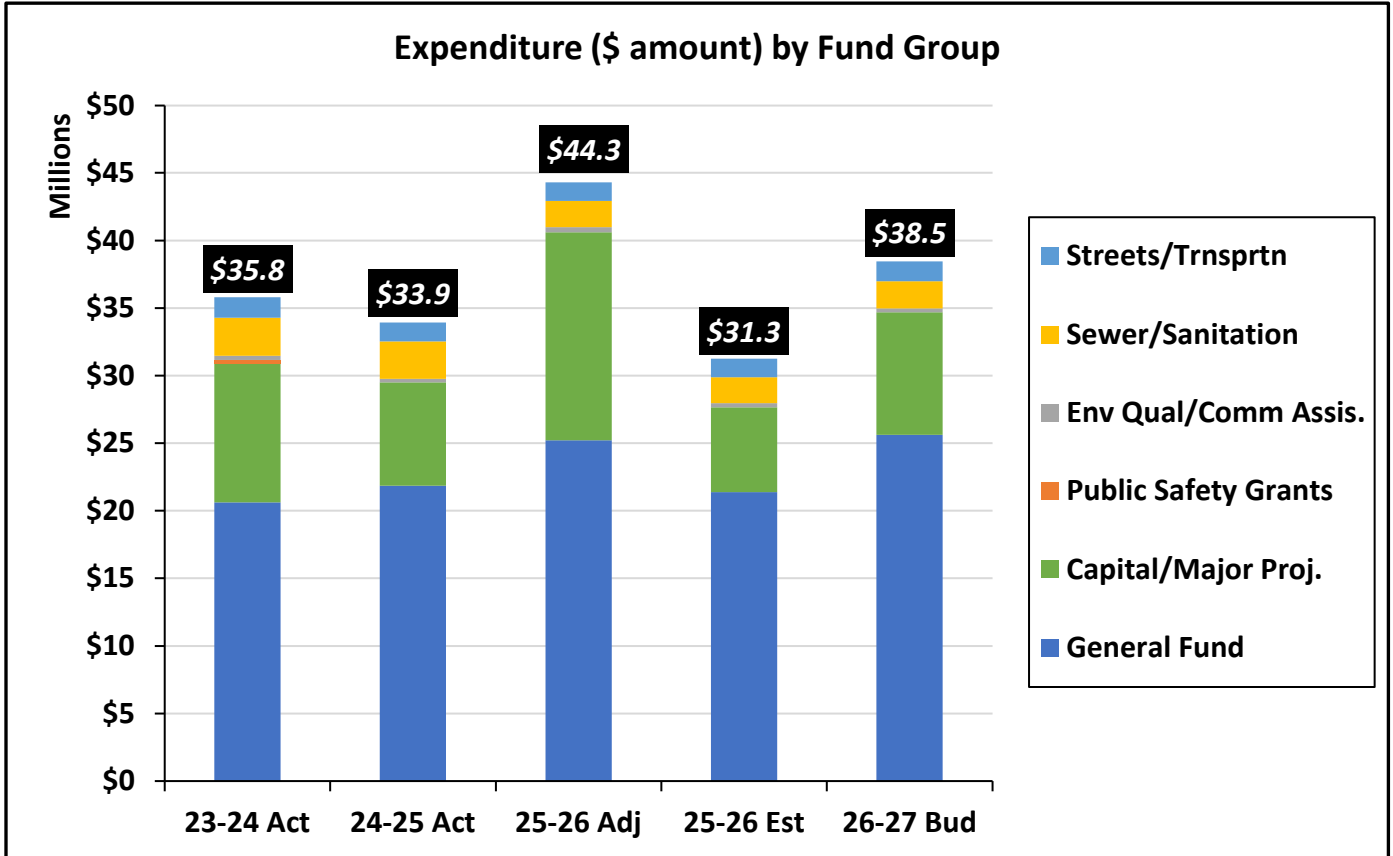
# SUMMARY OF REVENUES BY FUND



**TABLE 2-3: SUMMARY OF EXPENDITURES BY FUND**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
1 General	20,631,245	21,855,686	25,205,400	21,390,546	25,627,300
<b>Public Safety Grant Funds</b>					
2 Traffic Safety	0	0	0	0	0
35 SLESF	226,605	0	0	0	0
<b>Subtotal</b>	226,605	0	0	0	0
<b>Environmental Quality and Community Assistance Funds</b>					
11 CDBG	48,360	73,104	58,000	58,000	57,820
18 Measure W	265,456	104,328	223,500	160,000	218,500
37 AQMD	1,621	88,608	81,930	81,930	0
<b>Subtotal</b>	315,438	266,040	363,430	299,930	276,320
<b>Sewer and Sanitation Funds</b>					
20 Sanitation	10,269	0	0	0	0
23 Sewer DS - 98-1	0	0	0	0	0
24 Sewer Imp - 02-1	0	0	0	0	0
25 Sewer Red - 02-1	0	0	0	0	0
26 Sewer DS - 02-1	888,364	888,376	0	0	0
41 Sewer Imp - 04-1	0	0	0	0	0
42 Sewer Red - 04-1	17,068	0	0	0	0
43 Sewer DS - 04-1	1,699,627	1,698,152	1,698,150	1,698,150	1,698,150
44 Sewer Maint 04-1	205,939	187,711	254,050	210,700	314,900
<b>Subtotal</b>	2,821,267	2,774,239	1,952,200	1,908,850	2,013,050
<b>Streets and Transportation Funds</b>					
3 Gas Tax	700,517	578,003	680,600	700,300	710,600
5 Trans Dev Act	0	0	0	0	0
30 Proposition A	744,844	649,592	675,590	686,010	757,780
29 Proposition C	2,775	152,800	2,800	2,800	11,890
27 Measure M	7,000	0	0	0	0
28 Measure R	50,675	1,330	5,000	1,500	0
<b>Subtotal</b>	1,505,810	1,381,725	1,363,990	1,390,610	1,480,270
<b>Capital and Major Project Funds</b>					
4 Bonds & Grants	2,367	9,847	0	0	0
7 Fed Emerg/ARPA	458,668	672,443	463,660	235,850	0
31 Capital Projects	9,551,836	6,681,682	14,405,850	5,695,010	8,585,080
38 Property Acq	0	0	265,000	65,000	200,000
39 Civic Center DS	277,616	277,206	276,780	276,780	276,340
<b>Subtotal</b>	10,290,487	7,641,177	15,411,290	6,272,640	9,061,420
<b>Total - All Funds</b>	<b>\$35,790,853</b>	<b>\$33,918,867</b>	<b>\$44,296,310</b>	<b>\$31,262,576</b>	<b>\$38,458,360</b>

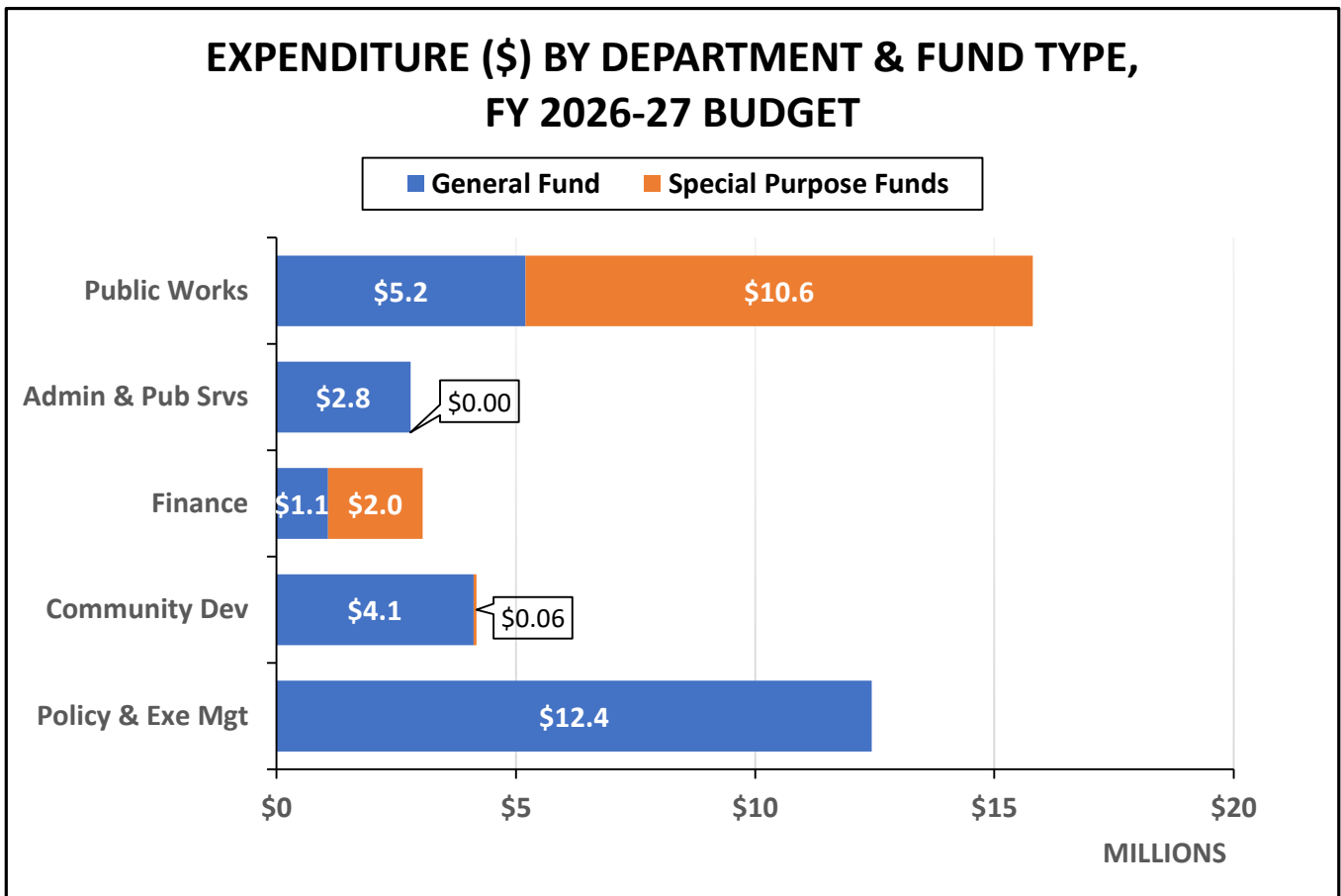
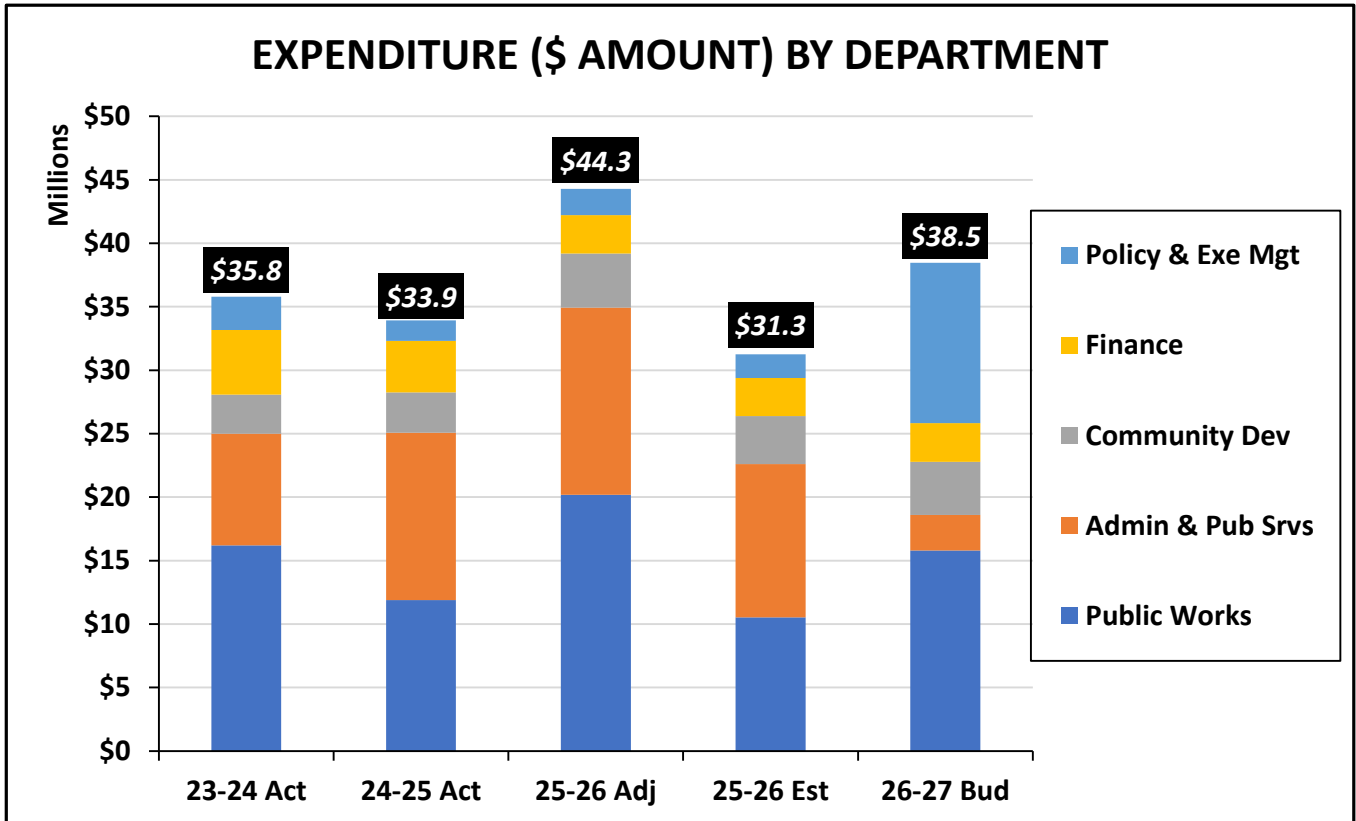
# SUMMARY OF EXPENDITURES BY FUND



**TABLE 2-4: SUMMARY OF EXPENDITURES BY DEPARTMENT (ALL FUNDS)**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Policy and Executive Management</b>					
1 General	2,634,690	1,612,879	2,067,600	1,882,940	12,438,110
2 Traffic Safety	0	0	0	0	0
35 SLESF	0	0	0	0	0
38 Property Acq	0	0	0	0	200,000
<b>Subtotal</b>	<b>2,634,690</b>	<b>1,612,879</b>	<b>2,067,600</b>	<b>1,882,940</b>	<b>12,638,110</b>
<b>Administration and Public Services</b>					
1 General	8,561,619	13,156,214	14,465,780	12,002,766	2,796,880
2 Traffic Safety	0	0	0	0	0
4 Bonds & Grants	2,367	9,847	0	0	0
35 SLESF	226,605	0	0	0	0
38 Property Acq	0	0	265,000	65,000	0
<b>Subtotal</b>	<b>8,790,592</b>	<b>13,166,061</b>	<b>14,730,780</b>	<b>12,067,766</b>	<b>2,796,880</b>
<b>Finance</b>					
1 General	2,202,905	1,190,691	1,061,500	1,016,760	1,074,260
23 Sewer DS - 98-1	0	0	0	0	0
26 Sewer DS - 02-1	888,364	888,376	0	0	0
43 Sewer DS - 04-1	1,699,627	1,698,152	1,698,150	1,698,150	1,698,150
39 Civic Center DS	277,616	277,206	276,780	276,780	276,340
<b>Subtotal</b>	<b>5,068,512</b>	<b>4,054,424</b>	<b>3,036,430</b>	<b>2,991,690</b>	<b>3,048,750</b>
<b>Community Development</b>					
1 General	3,040,205	3,112,727	4,213,980	3,727,120	4,116,520
11 CDBG	48,360	73,104	58,000	58,000	57,820
<b>Subtotal</b>	<b>3,088,565</b>	<b>3,185,831</b>	<b>4,271,980</b>	<b>3,785,120</b>	<b>4,174,340</b>
<b>Public Works</b>					
1 General	4,191,827	2,783,175	3,396,540	2,760,960	5,201,530
3 Gas Tax	700,517	578,003	680,600	700,300	710,600
5 Trans Dev Act	0	0	0	0	0
7 Fed Emerg/ARPA	458,668	672,443	463,660	235,850	0
18 Measure W	265,456	104,328	223,500	160,000	218,500
20 Sanitation	10,269	0	0	0	0
24 Sewer Imp - 02-1	0	0	0	0	0
25 Sewer Red - 02-1	0	0	0	0	0
27 Measure M	7,000	0	0	0	0
28 Measure R	50,675	1,330	5,000	1,500	0
29 Proposition C	2,775	152,800	2,800	2,800	11,890
30 Proposition A	744,844	649,592	675,590	686,010	757,780
31 Capital Projects	9,551,836	6,681,682	14,405,850	5,695,010	8,585,080
37 AQMD	1,621	88,608	81,930	81,930	0
41 Sewer Imp - 04-1	0	0	0	0	0
42 Sewer Red - 04-1	17,068	0	0	0	0
44 Sewer Maint 04-1	205,939	187,711	254,050	210,700	314,900
<b>Subtotal</b>	<b>16,208,495</b>	<b>11,899,672</b>	<b>20,189,520</b>	<b>10,535,060</b>	<b>15,800,280</b>
<b>Total - All Funds</b>	<b>\$35,790,853</b>	<b>\$33,918,867</b>	<b>\$44,296,310</b>	<b>\$31,262,576</b>	<b>\$38,458,360</b>

# SUMMARY OF EXPENDITURES BY DEPARTMENT (ALL FUNDS)



**TABLE 2-5: BUDGETED EMPLOYEES BY DEPARTMENT**

**2026-27**

**POLICY AND EXECUTIVE MANAGEMENT**

**Policy and Executive Management Division**

City Council Member (PT) 5

**City Manager Office Division**

City Manager (FT) 1

Assistant City Manager (FT) 1

Senior Management Analyst (FT) 1

Management Intern (PT) 1

Administrative Assistant (FT) 1

Human Resources Manager (PT) 1

Management Analyst (PT) 1

Community Liason Officer (PT) 1

**Full-Time Employees 4**

**Part-Time Employees 9**

**ADMINISTRATION AND PUBLIC SERVICES**

**Administrative Services Division**

Administrative Services Director (FT) 1

Management Analyst (FT) 1

City Clerk (FT) 1

Deputy City Clerk (FT) 1

Information Technology Specialist (FT) 1

**Parks, Recreation and Culture Division**

Assistant Director, Admin Srvs (FT) 1

Lanterman Auditorium Manager (PT) 1

Lanterman Auditorium Technician (PT) 4

**Full-Time Employees 6**

**Part-Time Employees 5**

**FINANCE**

Finance Director (FT) 1

Senior Accountant (FT) 1

Accountant (FT) 1

Management Analyst (FT) 1

Accounting Technician (PT) 1

Treasurer (PT) 1

**Full-Time Employees 4**

**Part-Time Employees 2**

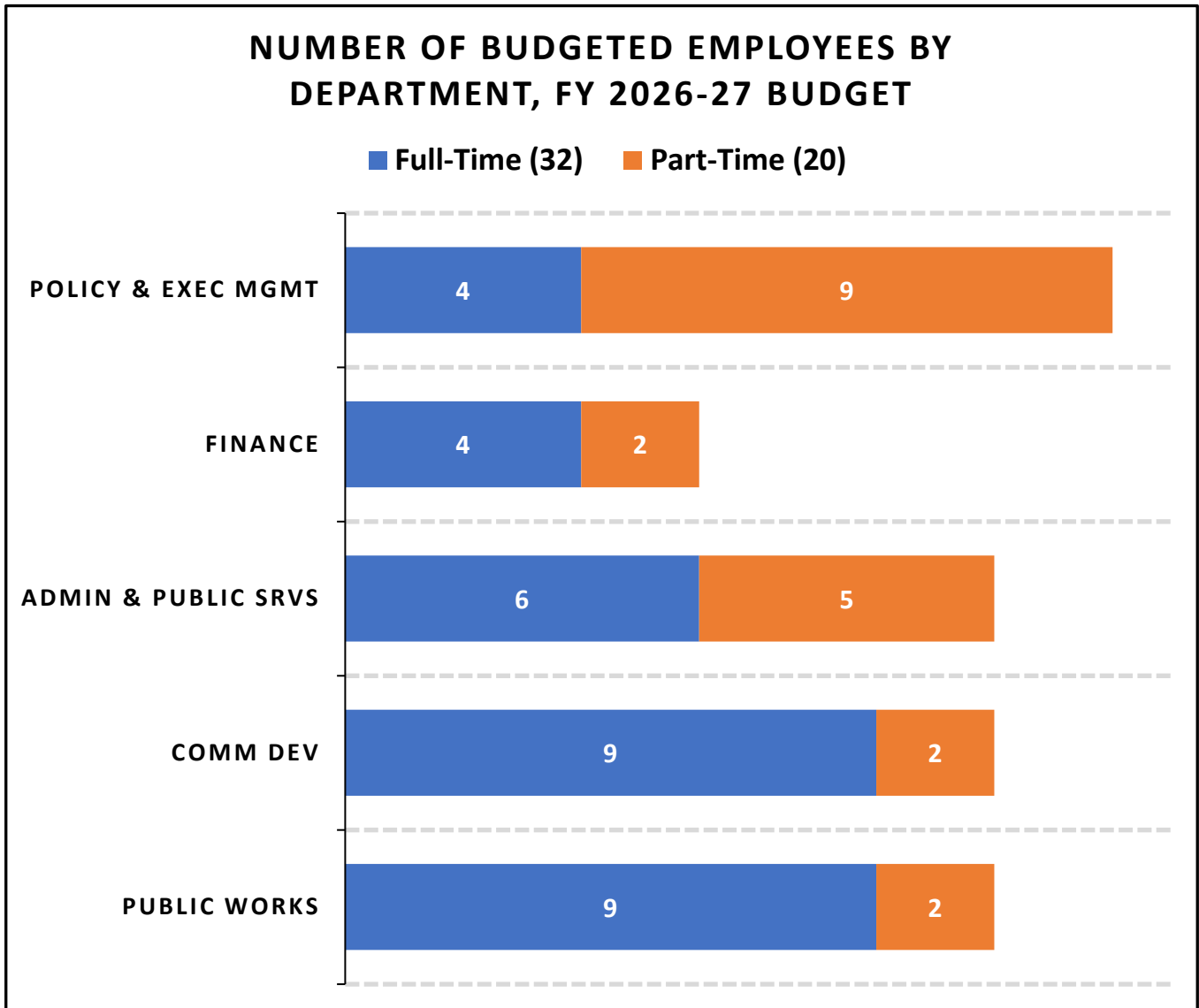
**TABLE 2-5: BUDGETED EMPLOYEES BY DEPARTMENT (continued)**

2026-27	
<b>COMMUNITY DEVELOPMENT</b>	
<b>Planning Division</b>	
Community Development Director (FT)	1
Senior Management Analyst II (FT)	1
Management Analyst (FT)	1
Assistant Director, Comm Dev. (FT)	1
Planner (FT)	1
Associate Planner (FT)	1
Assistant Planner (FT)	1
Planning Intern (PT)	1
<b>Building and Safety Division</b>	
Permit Center Coordinator (FT)	1
Permit Technician (FT)	1
Permit Technician (PT)	1
<b>Code Enforcement Division</b>	0(1)
<b>Full-Time Employees</b>	<b>9</b>
<b>Part-Time Employees</b>	<b>2</b>
<b>PUBLIC WORKS</b>	
<b>Public Works and Engineering Division</b>	
Public Works Director (FT)	1
Senior Management Analyst II (FT)	1
Public Works Intern (PT)	1
Principal Engineer (FT)	1
Senior Civil Engineer (FT)	1
Senior Public Works Inspector (FT)	1
Division Manager (FT)	1
Management Analyst (FT)	1
Maintenance Assistant (PT)	1
<b>Solid Waste and Environmental Quality Division</b>	
Management Analyst (FT)	1
<b>Full-Time Employees</b>	<b>9</b>
<b>Part-Time Employees</b>	<b>2</b>
<b>Total Full-Time Employees</b>	<b>32</b>
<b>Total Part-Time Employees</b>	<b>20</b>

(1) Code Enforcement services are provided via contract

(2) Part-Time employees are not expressed as full-time equivalents, and include 5 City Council Members and the appointed City Treasurer

## BUDGETED EMPLOYEES BY DEPARTMENT



Part-Time employees are not expressed as full-time equivalents, and include 5 City Council Members and the appointed City Treasurer

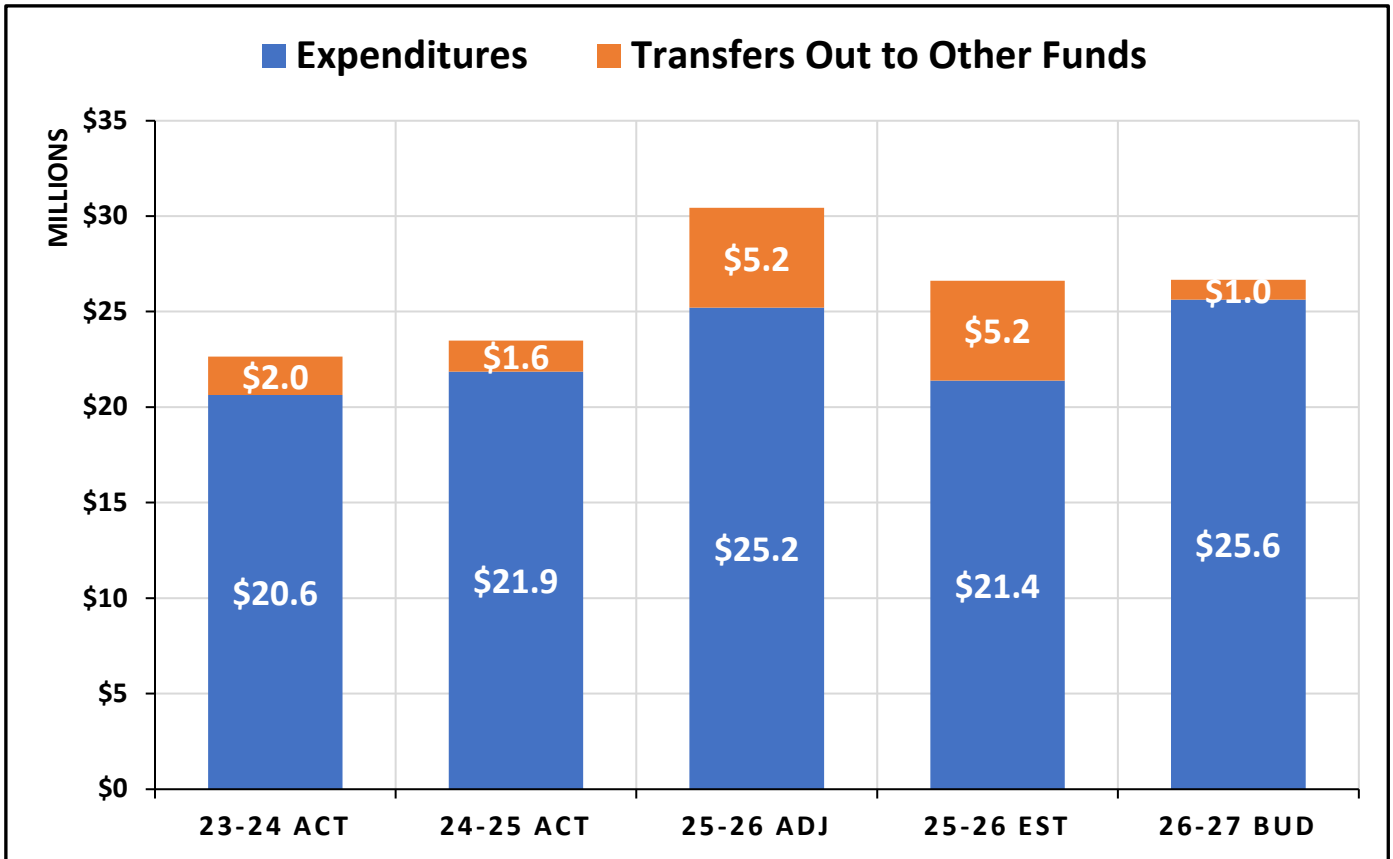
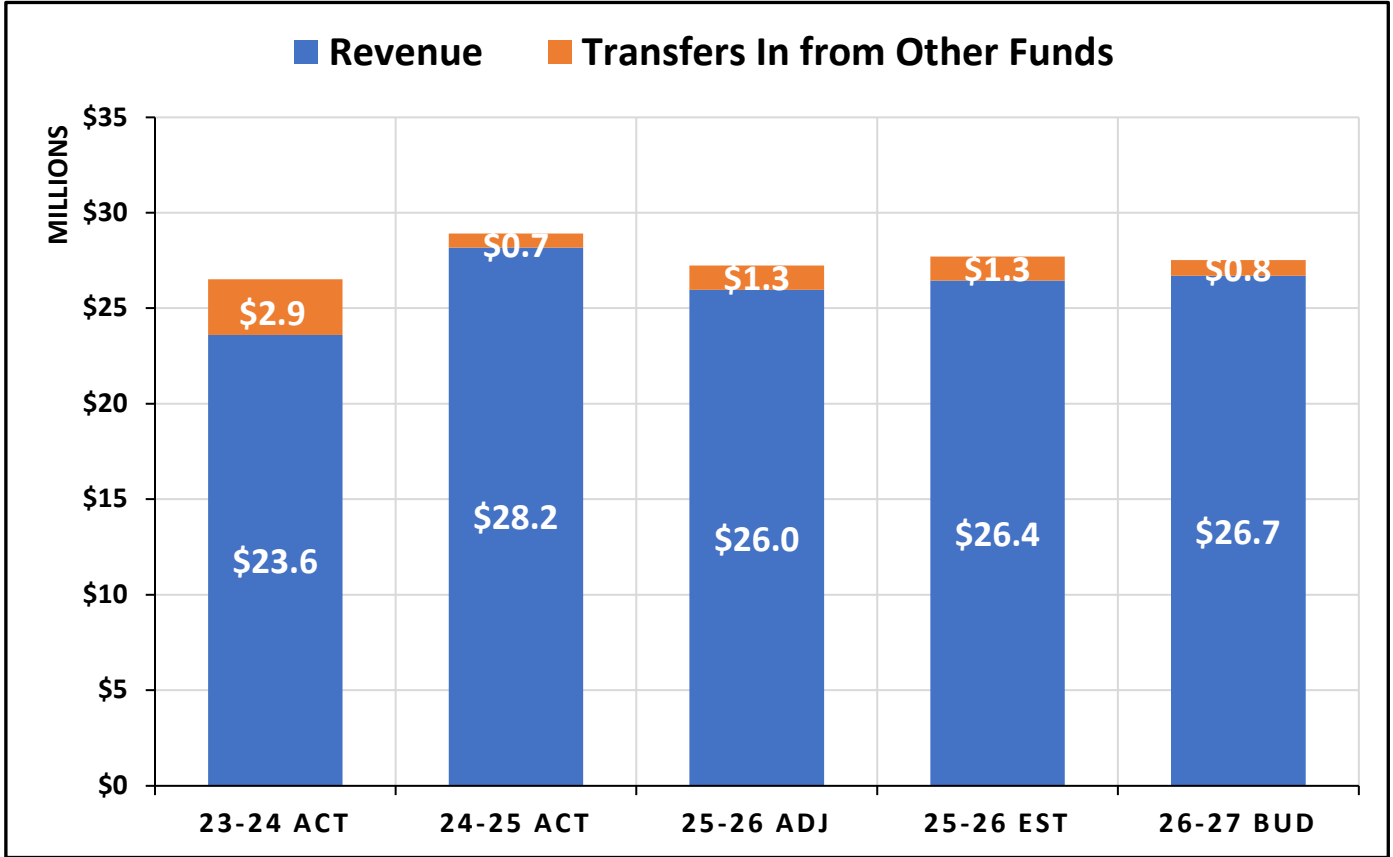


# Section Three: General Fund Summary Schedule

**TABLE 3-1: GENERAL FUND OVERVIEW**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$16,183,502	\$20,051,980	\$25,483,837	\$25,483,837	\$26,568,221
<b>Revenue</b>	23,597,860	28,180,258	25,957,990	26,442,650	26,692,770
<b>Total Revenue</b>	\$23,597,860	\$28,180,258	\$25,957,990	\$26,442,650	\$26,692,770
<b>Transfers In</b>					
01-00-9102 Transfers In - Traffic Safety Fund (2)	90,828	61,762	59,700	46,500	63,000
01-00-9104 Transfers In - Bnds & Grnts Fund (4)	0	0	0	0	0
01-00-9107 Transfers In - ARPA Fund (7)	1,942,243	273,805	392,330	392,330	272,635
01-00-9111 Transfers In - CDBG Fund (11)	0	0	0	0	0
01-00-9128 Transfers In - Mea R Fund (28)	0	52,000	59,500	59,500	0
01-00-9129 Transfers In - Prop C Fund (29)	0	0	0	0	23,500
01-00-9130 Transfers In - Prop A Fund (30)	16,362	10,552	23,500	23,500	0
01-00-9131 Transfers In - Cap Proj Fund (31)	851,082	153,765	539,980	516,350	264,160
01-00-9135 Transfers In - SLESF Fund (35)	0	177,740	201,770	225,560	210,640
01-00-9142 Transfers In - Swr Red 04-1 Fund (42)	20,582	0	0	0	0
<b>Total Transfers In</b>	\$2,921,097	\$729,623	\$1,276,780	\$1,263,740	\$833,935
<b>Total Revenue and Transfers In</b>	\$26,518,957	\$28,909,881	\$27,234,770	\$27,706,390	\$27,526,705
<b>Expenditures</b>	20,631,245	21,855,686	25,205,400	21,390,546	25,627,300
<b>Total Expenditures</b>	\$20,631,245	\$21,855,686	\$25,205,400	\$21,390,546	\$25,627,300
<b>Transfers Out</b>					
01-00-9203 Transfers Out - Gas Tax Fund (3)	133,422	146,057	146,100	151,000	155,600
01-00-9204 Transfers Out - Bnds & Grnts Fund (4)	0	0	0	0	0
01-00-9231 Transfers Out - Cap Proj Fund (31)	1,398,575	1,042,080	4,468,680	4,468,680	264,160
01-00-9235 Transfers Out - SLESF Fund (35)	38,466	0	0	0	0
01-00-9237 Transfers Out - AQMD (37)	11,720	0	0	0	0
01-00-9238 Transfers Out - Prop Acq Fund (38)	2,450	0	0	0	0
01-00-9239 Transfers Out - Cvc Cntr DS Fund (39)	434,600	434,200	611,780	611,780	611,340
<b>Total Transfers Out</b>	\$2,019,234	\$1,622,337	\$5,226,560	\$5,231,460	\$1,031,100
<b>Total Expenditures and Transfers Out</b>	\$22,650,479	\$23,478,023	\$30,431,960	\$26,622,006	\$26,658,400
<b>Increase/(Decrease) in Fund Balance</b>	\$3,868,478	\$5,431,857	(\$3,197,190)	\$1,084,384	\$868,305
<b>Ending Fund Balance</b>	<b>\$20,051,980</b>	<b>\$25,483,837</b>	<b>\$22,286,647</b>	<b>\$26,568,221</b>	<b>\$27,436,526</b>

# GENERAL FUND OVERVIEW



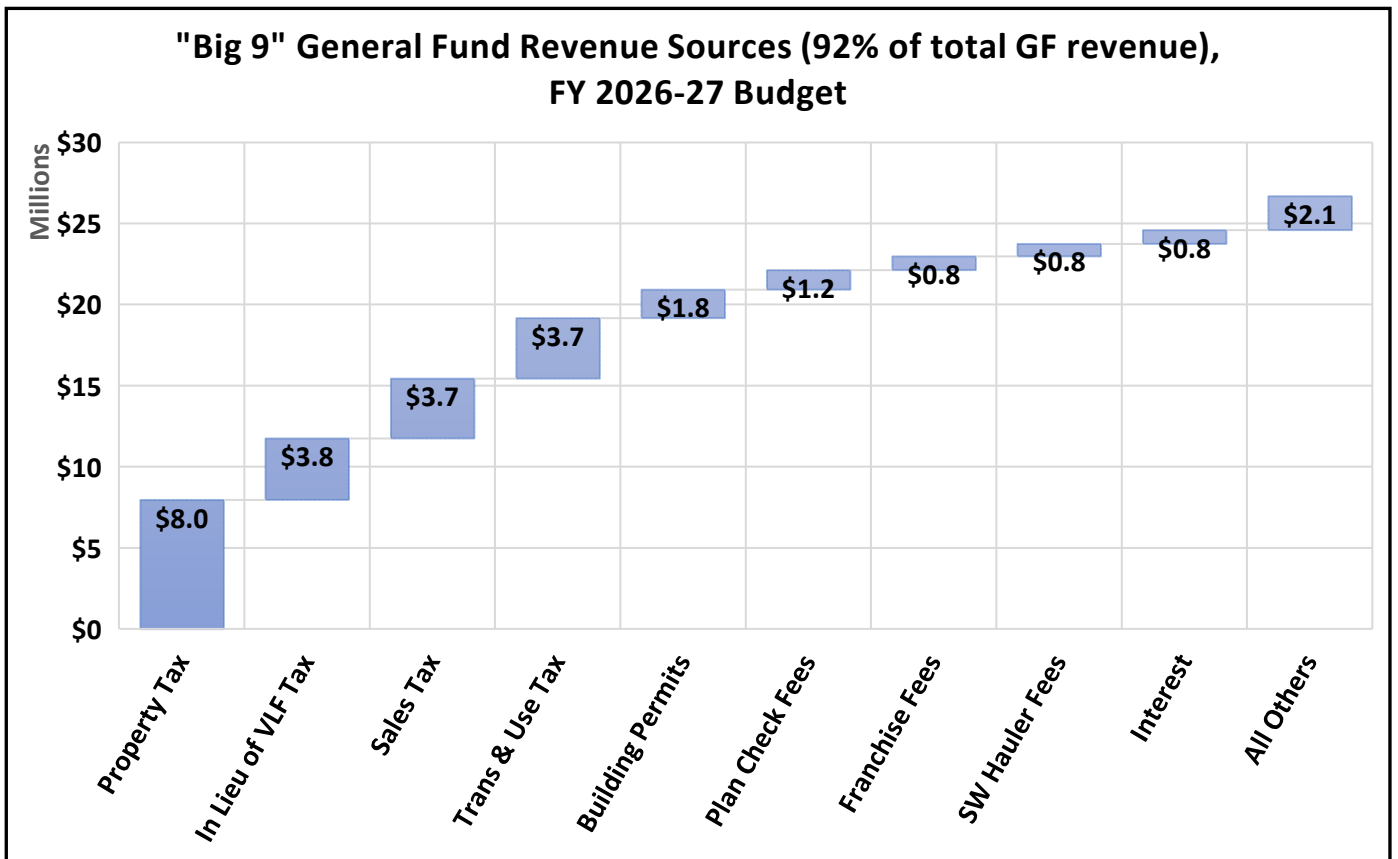
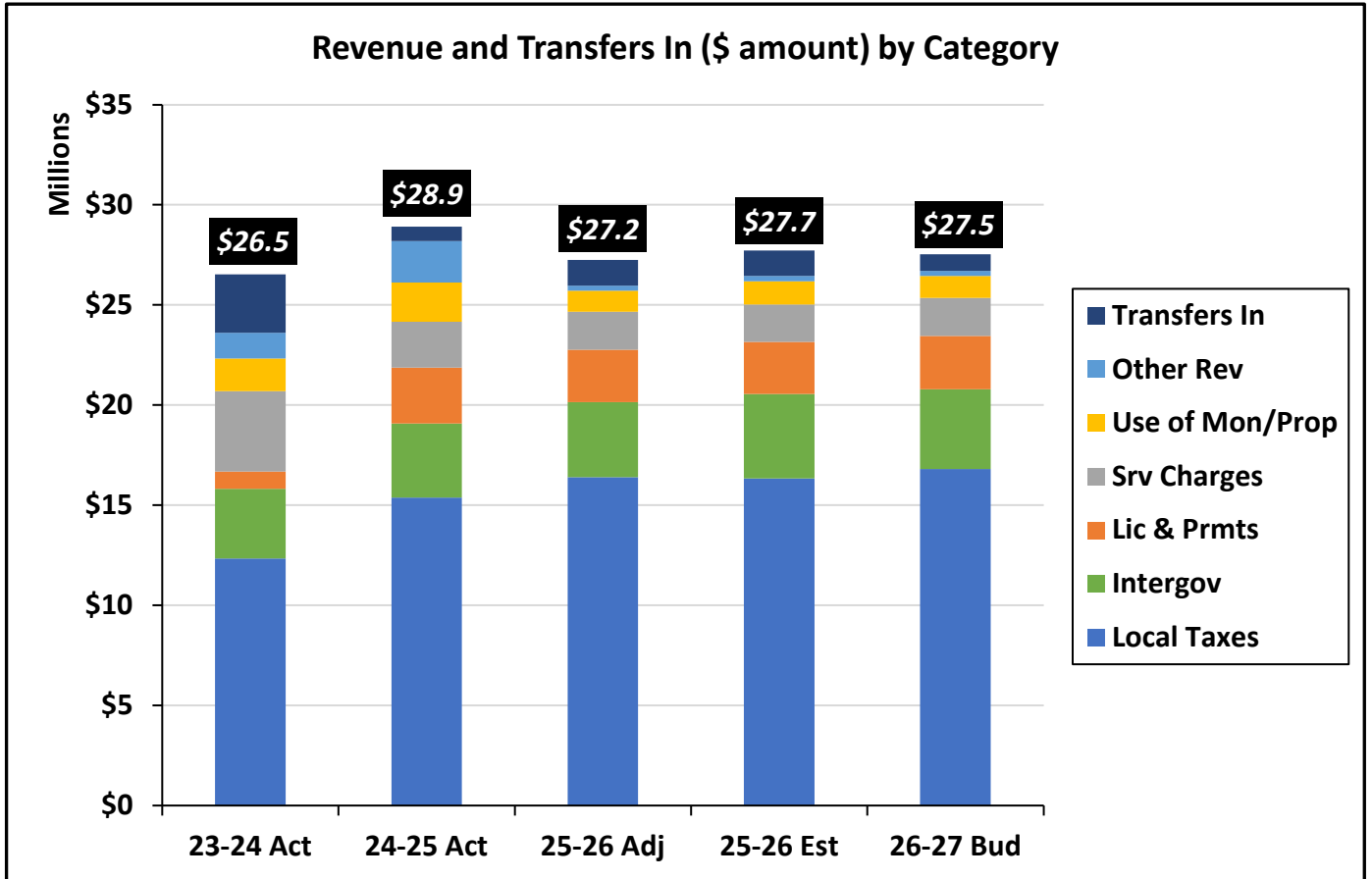
**TABLE 3-2: GENERAL FUND REVENUE BY ACCOUNT**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Local Taxes</b>					
4140 Property Tax	7,142,108	7,412,575	7,684,180	7,684,180	7,965,740
4110 Sales Tax	3,711,994	3,596,315	3,600,000	3,600,000	3,693,600
4111 Transactions and Use Tax	0	2,951,158	3,650,000	3,650,000	3,744,900
4120 Franchise Fees	910,466	863,080	886,340	832,500	849,560
4130 Real Property Transfer Tax	320,898	318,868	327,540	323,000	320,960
4150 Business License	253,263	238,657	245,820	236,050	233,470
<b>Subtotal</b>	<b>12,338,729</b>	<b>15,380,652</b>	<b>16,393,880</b>	<b>16,325,730</b>	<b>16,808,230</b>
<b>Licenses &amp; Permits</b>					
4561 Building Permits Fees	0	1,825,466	1,700,000	1,705,000	1,750,000
4420 Solid Waste Hauler Permit Fees	729,882	743,819	759,800	753,500	776,260
4575 Public Works Permit Fees	99,694	176,013	109,270	109,200	106,650
4510 Filming Permit Fees	10,785	20,772	32,680	19,700	19,280
4580 Industrial Waste Permit Fees	19,489	17,953	16,420	17,570	17,570
4551 Tobacco License Fees	75	125	170	130	130
<b>Subtotal</b>	<b>859,925</b>	<b>2,784,148</b>	<b>2,618,340</b>	<b>2,605,100</b>	<b>2,669,890</b>
<b>Service Charges</b>					
4562 Plan Check Fees	0	1,111,620	1,000,000	1,135,000	1,200,000
4560 Building Permit & Plan Check	3,242,740	0	0	0	0
4563 Geological Review Fees	0	127,696	115,000	80,000	85,000
4530 Zoning Fees	307,510	218,300	200,000	235,000	225,000
4547 Lanterman Aud Rent/Reimb Fees	203,383	177,786	226,200	190,400	180,310
4552 Computer Tracking/Innovation Fees	106,989	84,668	77,090	84,000	83,340
4553 General Plan Maintenance Fees	59,254	52,892	50,000	43,500	43,170
4556 Contractor Permit Decal Fees	19,380	17,240	18,100	15,800	15,380
4535 Engineering Review Fees	15,253	431,600	138,630	11,400	11,770
4557 Construction Placard Fees	12,784	11,300	11,330	8,600	10,500
4410 Administrative Review Fees	11,260	14,090	12,280	9,300	9,580
4558 Charging Station Fees	13,208	25,187	20,320	23,500	21,930
4540 Environmental Assessment Fees	7,600	2,827	10,000	8,000	10,000
4554 Disability Access & Educ. State Fees	7,294	6,970	6,840	6,600	6,540
4570 Specific Plan Recovery Fees	5,943	2,856	3,110	0	0
4546 School Use of Fields Fees	9,795	10,390	10,750	3,400	3,470
4550 Service Charges	277	212	130	400	450
<b>Subtotal</b>	<b>4,022,669</b>	<b>2,295,632</b>	<b>1,899,780</b>	<b>1,854,900</b>	<b>1,906,440</b>
<b>Intergovernmental</b>					
4141 In Lieu of VLF Tax	3,377,165	3,539,790	3,660,120	3,660,120	3,784,540
4429 California Department of Justice Grar	7,049	9,563	0	3,830	0
4330 Vehicle License Fees	25,380	32,387	29,160	31,400	30,440
4451 FEMA/OES Disaster Refund	36,851	87,076	22,300	498,870	128,360

**TABLE 3-2: GENERAL FUND REVENUE BY ACCOUNT**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Intergovernmental (continued)</b>					
4413 Administrative Penalties	22,880	27,441	24,090	24,090	24,150
4430 State Beverage Recycling Grant	5,346	0	5,120	5,330	0
<b>Subtotal</b>	<b>3,474,672</b>	<b>3,696,257</b>	<b>3,740,790</b>	<b>4,223,640</b>	<b>3,967,490</b>
<b>Fines &amp; Penalties</b>					
4210 Municipal Code Fines	71,786	107,629	135,000	138,600	142,790
4220 Parking Fines	7,592	18,042	10,970	19,400	20,860
4211 Tree Ordinance	11,388	16,956	21,710	25,500	22,210
<b>Subtotal</b>	<b>90,766</b>	<b>142,626</b>	<b>167,680</b>	<b>183,500</b>	<b>185,860</b>
<b>Use of Money and Property</b>					
4610 Interest	861,815	982,683	815,000	930,500	846,760
4643 CBB Rental Income	109,103	109,103	117,820	117,820	118,690
4640 Montessori Rental Income	85,622	85,622	95,700	103,570	104,690
4642 Chamber of Commerce Rental Incom	15,392	15,392	15,390	15,390	15,390
4730 Parking Lot Lease	3,480	3,480	3,480	3,480	3,480
4731 Cerro Negro Lease	2,520	2,520	2,520	2,520	2,520
4630 Gain/Loss on Investment FMV	544,659	765,597	0	0	0
<b>Subtotal</b>	<b>1,622,591</b>	<b>1,964,397</b>	<b>1,049,910</b>	<b>1,173,280</b>	<b>1,091,530</b>
<b>Miscellaneous</b>					
4711 Donations	24,057	1,500	1,470	0	0
4715 Other Financing Sources	1,070,676	4,591	0	0	0
4716 Lighting Reimbursement	12,281	11,217	8,250	9,500	8,680
4712 Public Works Reimbursements	16,288	78,798	6,490	35,000	15,550
4710 Miscellaneous Revenue	65,205	1,820,439	71,400	32,000	39,100
<b>Subtotal</b>	<b>1,188,508</b>	<b>1,916,545</b>	<b>87,610</b>	<b>76,500</b>	<b>63,330</b>
<b>Total Revenue</b>	<b>\$23,597,860</b>	<b>\$28,180,258</b>	<b>\$25,957,990</b>	<b>\$26,442,650</b>	<b>\$26,692,770</b>
<b>Transfers In</b>					
9131 Transfers In - Cap Proj Fund (31)	851,082	153,765	539,980	516,350	264,160
9102 Transfers In - Traffic Safety Fund (2)	90,828	61,762	59,700	46,500	63,000
9128 Transfers In - Mea R Fund (28)	0	52,000	59,500	59,500	0
9129 Transfers In - Prop C Fund (29)	0	0	0	0	23,500
9130 Transfers In - Prop A Fund (30)	16,362	10,552	23,500	23,500	0
9135 Transfers In - SLESF Fund (35)	0	177,740	201,770	225,560	210,640
9142 Transfers In - Swr Red 04-1 Fund (42)	20,582	0	0	0	0
9107 Transfers In - ARPA Fund (7)	1,942,243	273,805	392,330	392,330	272,635
9104 Transfers In - Bnds & Grnts Fund (4)	0	0	0	0	0
9111 Transfers In - CDBG Fund (11)	0	0	0	0	0
<b>Subtotal</b>	<b>2,921,097</b>	<b>729,623</b>	<b>1,276,780</b>	<b>1,263,740</b>	<b>833,935</b>
<b>Total Revenue &amp; Transfers In</b>	<b>\$26,518,957</b>	<b>\$28,909,881</b>	<b>\$27,234,770</b>	<b>\$27,706,390</b>	<b>\$27,526,705</b>

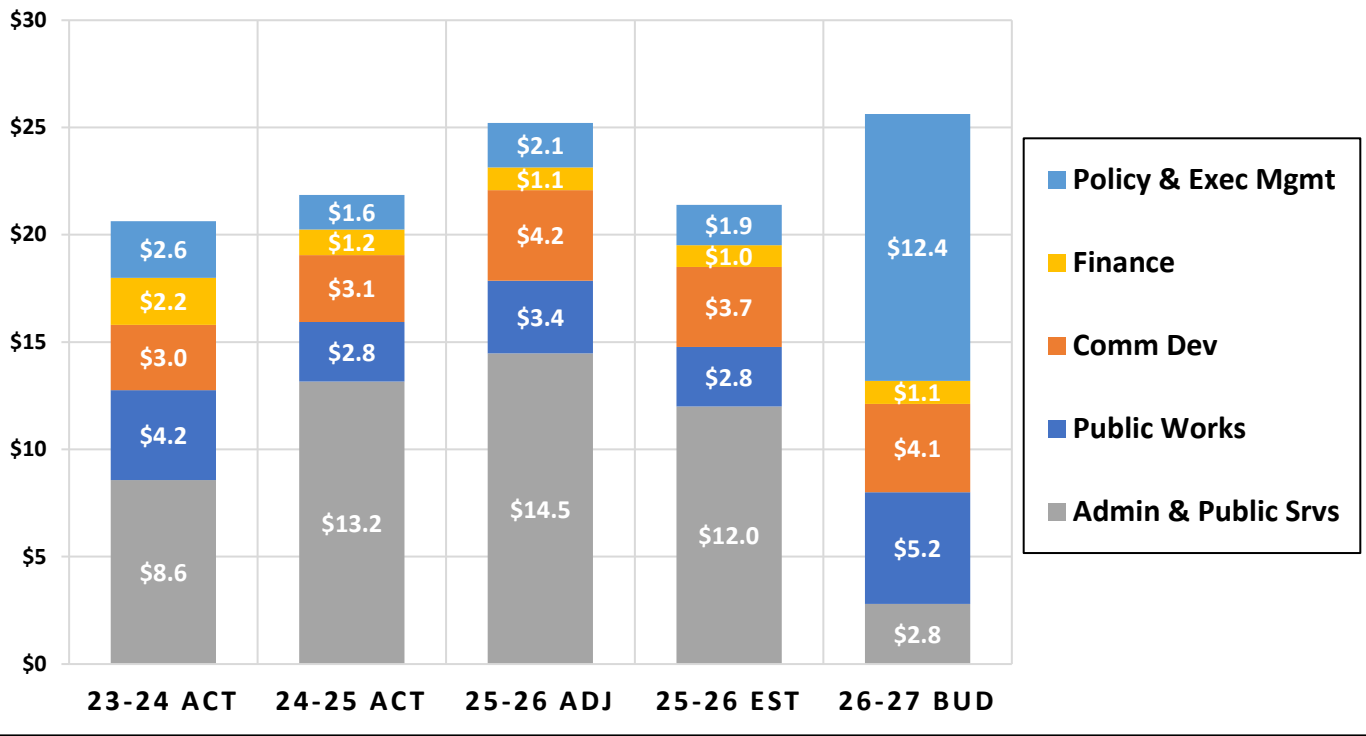
# GENERAL FUND REVENUE



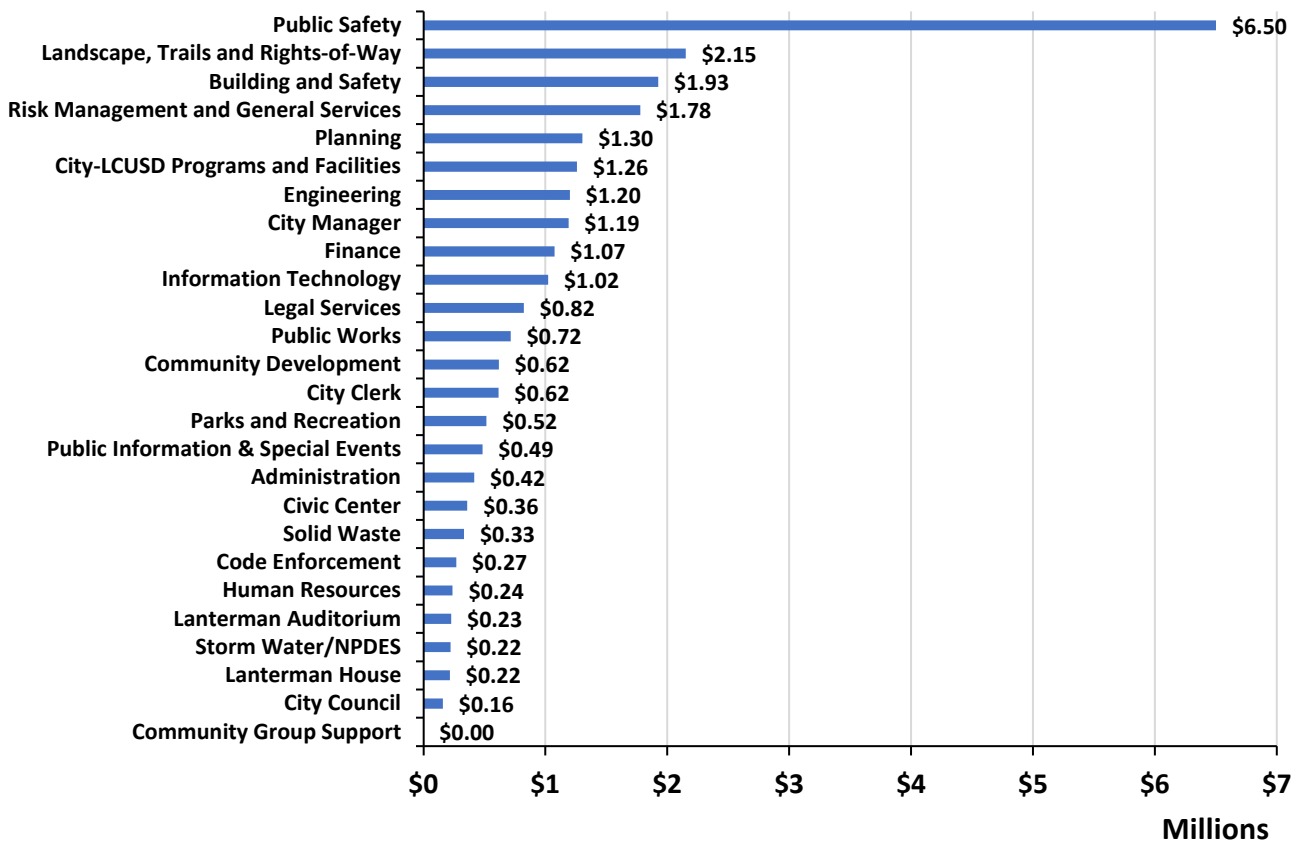
**TABLE 3-3: GENERAL FUND EXPENDITURES BY DEPARTMENT AND PROGRAM**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Policy and Executive Management</b>					
01 City Council	238,934	132,015	155,340	150,740	159,320
03 City Manager	683,923	343,244	1,090,260	947,470	1,191,090
02 Legal Services	1,711,833	1,137,620	822,000	784,730	823,640
07 Human Resources	0	0	0	0	239,050
12 Risk Management and General Services	0	0	0	0	1,777,660
13 Public Information & Special Events	0	0	0	0	485,240
21 Public Safety	0	0	0	0	6,501,930
32 City-LCUSD Programs and Facilities	0	0	0	0	1,260,180
33 Community Group Support	0	0	0	0	0
<b>Subtotal</b>	<b>2,634,690</b>	<b>1,612,879</b>	<b>2,067,600</b>	<b>1,882,940</b>	<b>12,438,110</b>
<b>Administration and Public Services</b>					
09 Administration	0	547,832	423,640	409,350	416,440
04 City Clerk	420,135	381,635	447,460	399,130	615,190
08 Elections	92,495	0	0	0	0
07 Human Resources	237,967	210,806	223,780	207,810	0
06 Non-departmental	1,420,159	0	0	0	0
11 Information Technology	0	612,806	907,940	862,630	1,023,560
12 Risk Management and General Services	0	3,558,808	2,394,090	1,583,930	0
13 Public Information & Special Events	0	271,424	389,670	359,010	0
54 Accessibility Improvements	4,524	0	0	0	0
55 Civic Center	253,787	258,270	358,580	268,660	0
21 Public Safety	4,853,000	4,754,276	6,273,780	5,087,530	0
31 Parks and Recreation	922,845	789,552	922,240	769,190	515,130
32 City-LCUSD Programs and Facilities	0	1,150,441	1,281,840	1,246,600	0
33 Community Group Support	0	248,859	443,620	443,616	0
49 Lanterman House	181,995	184,963	207,640	187,480	0
50 Lanterman Auditorium	174,712	186,543	191,500	177,830	226,560
<b>Subtotal</b>	<b>8,561,619</b>	<b>13,156,214</b>	<b>14,465,780</b>	<b>12,002,766</b>	<b>2,796,880</b>
<b>Finance</b>					
10 Finance	2,202,905	1,190,691	1,061,500	1,016,760	1,074,260
<b>Subtotal</b>	<b>2,202,905</b>	<b>1,190,691</b>	<b>1,061,500</b>	<b>1,016,760</b>	<b>1,074,260</b>
<b>Community Development</b>					
05 Community Development	3,040,205	535,712	601,060	565,140	619,130
25 Planning	0	750,271	1,533,080	1,098,280	1,302,630
26 Building and Safety	0	1,583,605	1,831,640	1,828,700	1,926,560
27 Code Enforcement	0	243,139	248,200	235,000	268,200
<b>Subtotal</b>	<b>3,040,205</b>	<b>3,112,727</b>	<b>4,213,980</b>	<b>3,727,120</b>	<b>4,116,520</b>
<b>Public Works</b>					
42 Public Works	2,105,915	993,611	869,290	693,930	716,340
43 Engineering	0	974,150	1,177,470	986,420	1,200,860
45 Landscape, Trails and Rights-of-Way	1,786,471	652,571	710,420	688,690	2,152,690
52 Solid Waste	187,169	86,613	403,100	207,910	332,940
53 Storm Water/NPDES	112,272	76,229	236,260	184,010	222,000
49 Lanterman House	0	0	0	0	216,940
55 Civic Center	0	0	0	0	359,760
<b>Subtotal</b>	<b>4,191,827</b>	<b>2,783,175</b>	<b>3,396,540</b>	<b>2,760,960</b>	<b>5,201,530</b>
<b>Total - All Programs</b>	<b>\$20,631,245</b>	<b>\$21,855,686</b>	<b>\$25,205,400</b>	<b>\$21,390,546</b>	<b>\$25,627,300</b>

## GENERAL FUND EXPENDITURES BY DEPARTMENT (IN MILLIONS)



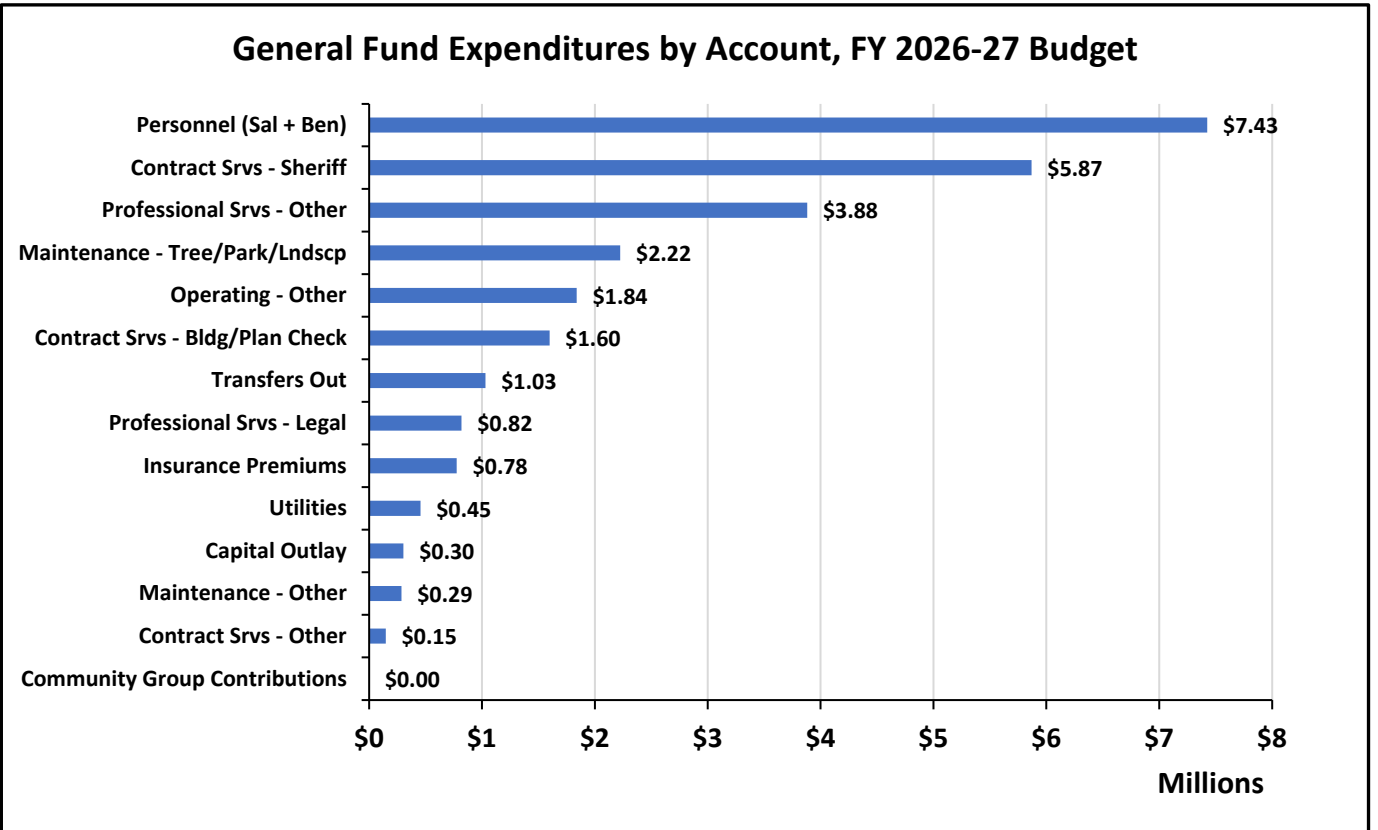
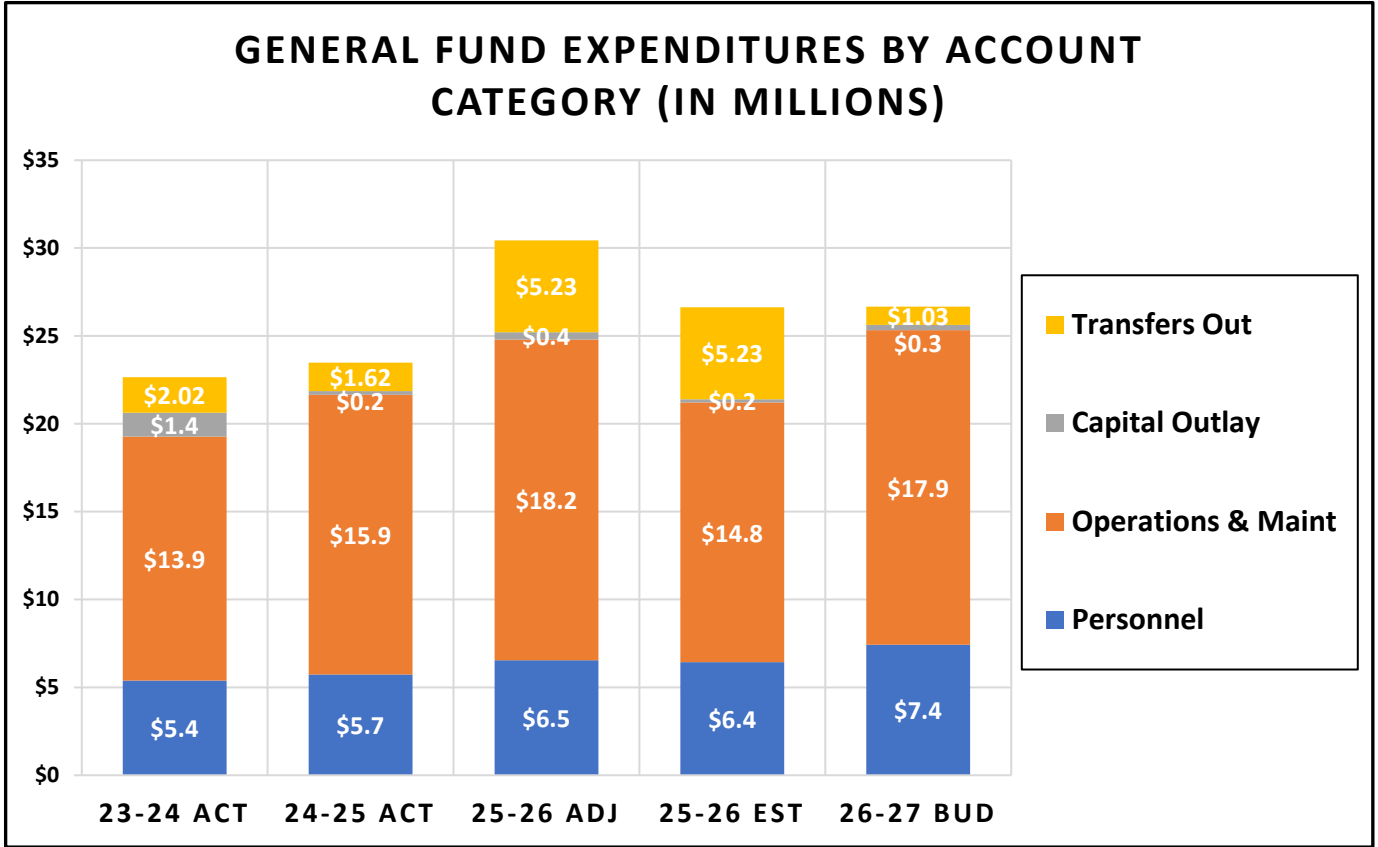
## General Fund Expenditures by Program, FY 2026-27 Budget



**TABLE 3-4: GENERAL FUND EXPENDITURES BY ACCOUNT TYPE**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Personnel</b>					
Personnel-Salaries	3,743,858	3,892,506	4,400,570	4,402,830	5,063,560
Personnel-Benefits	1,643,323	1,842,794	2,143,460	2,030,110	2,362,260
<b>Subtotal</b>	<b>5,387,182</b>	<b>5,735,300</b>	<b>6,544,030</b>	<b>6,432,940</b>	<b>7,425,820</b>
<b>Operations and Maintenance</b>					
Contract Svcs - Sheriff	4,266,636	4,582,397	5,616,070	4,777,470	5,869,510
Contract Svcs - Bldg/Plan Check	1,322,159	1,351,552	1,550,000	1,550,000	1,600,000
Contract Svcs - Other	107,846	33,635	188,650	131,850	148,000
Professional Svcs - Legal	1,707,003	1,132,590	814,000	779,700	818,240
Professional Svcs - Other	1,699,376	2,134,361	3,685,840	2,928,210	3,881,050
Utilities	308,814	335,085	616,530	434,770	454,840
Insurance Premiums	548,154	626,074	721,710	723,740	775,600
Community Group Contributions	545,125	414,159	608,920	608,916	0
Operating - Other	1,289,028	2,618,584	2,000,320	1,463,660	1,839,370
Maintenance - Tree/Park/Lndscp	1,717,561	1,933,722	2,080,390	1,168,140	2,224,400
Maintenance - Other	369,853	750,058	360,400	212,530	286,650
<b>Subtotal</b>	<b>13,881,554</b>	<b>15,912,216</b>	<b>18,242,830</b>	<b>14,778,986</b>	<b>17,897,660</b>
<b>Capital Outlay</b>					
Capital Outlay	1,362,510	208,170	418,540	178,620	303,820
<b>Subtotal</b>	<b>1,362,510</b>	<b>208,170</b>	<b>418,540</b>	<b>178,620</b>	<b>303,820</b>
<b>Transfers Out</b>					
Transfers Out to Capital Projects (31)	1,398,575	1,042,080	4,468,680	4,468,680	264,160
Transfers Out to Civic Cntr Debt Service (39)	434,600	434,200	611,780	611,780	611,340
Transfers Out - Other	186,059	146,057	146,100	151,000	155,600
<b>Subtotal</b>	<b>2,019,234</b>	<b>1,622,337</b>	<b>5,226,560</b>	<b>5,231,460</b>	<b>1,031,100</b>
<b>Total - All Accounts</b>	<b>\$22,650,479</b>	<b>\$23,478,023</b>	<b>\$30,431,960</b>	<b>\$26,622,006</b>	<b>\$26,658,400</b>

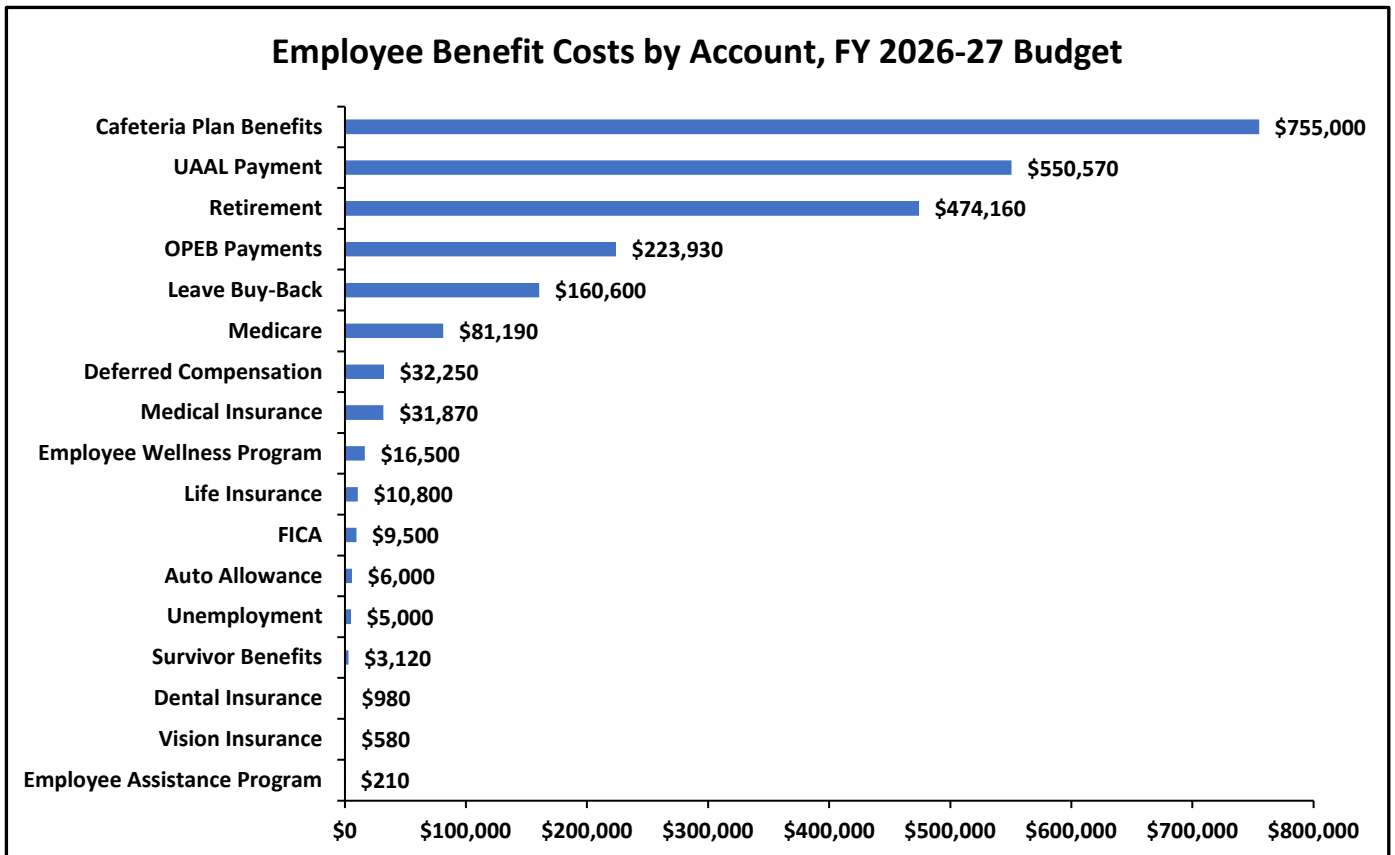
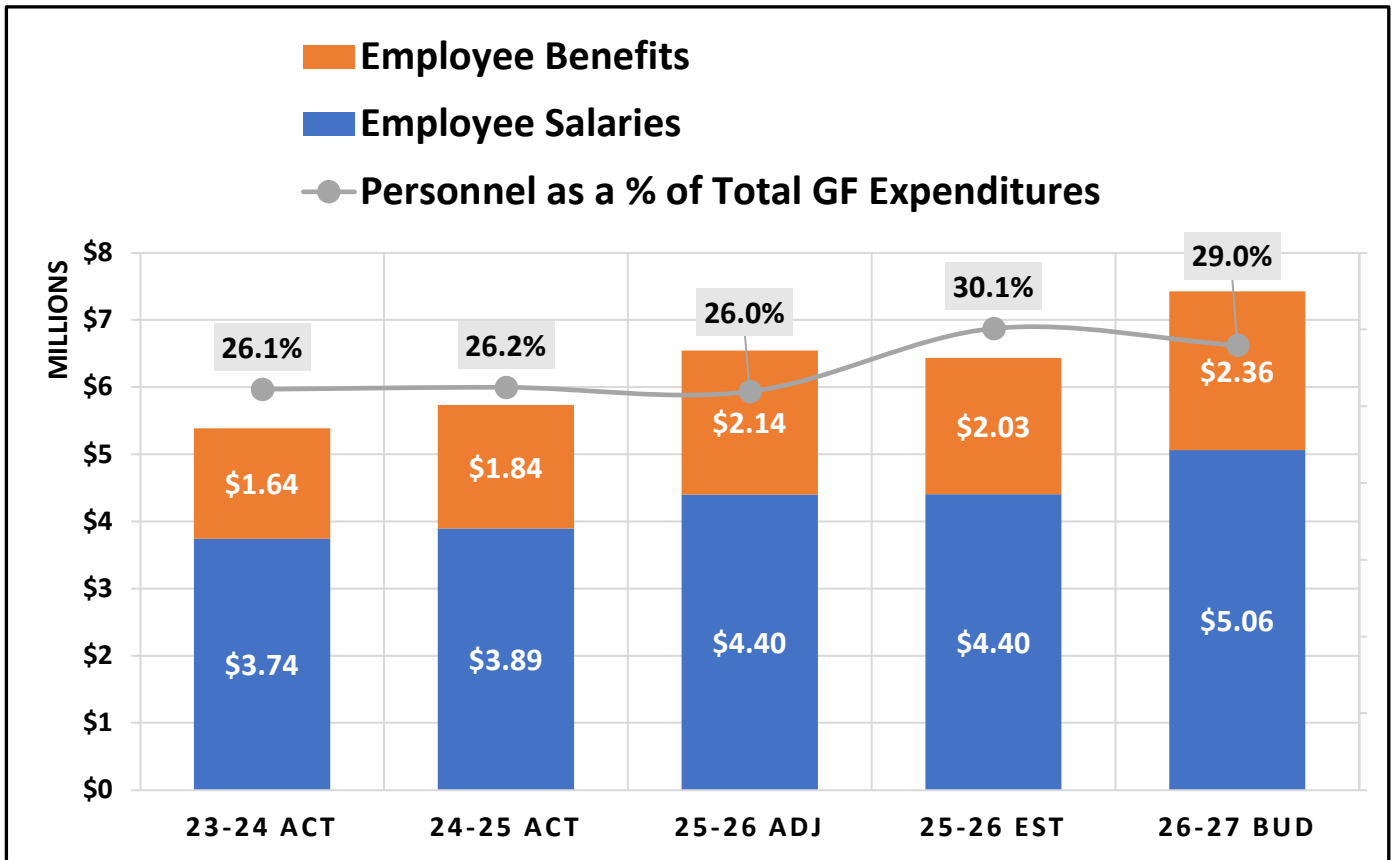
# GENERAL FUND EXPENDITURES BY ACCOUNT



**TABLE 3-5: PERSONNEL COSTS BY ACCOUNT**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Employee Salaries</b>					
5001 Salaries Full Time	3,279,070	3,435,185	3,835,530	3,864,580	4,402,870
5002 Salaries Part Time	446,043	435,617	542,980	516,830	614,120
5003 Salaries Other	18,746	21,704	22,060	21,420	46,570
<b>Subtotal</b>	<b>3,743,858</b>	<b>3,892,506</b>	<b>4,400,570</b>	<b>4,402,830</b>	<b>5,063,560</b>
<b>Employee Benefits</b>					
5004 Retirement	685,369	376,863	410,890	413,850	474,160
5006 Medical Insurance	202,149	19,235	31,870	39,520	31,870
5007 Vision Insurance	899	650	570	1,020	580
5008 Life Insurance	9,896	9,848	10,220	10,110	10,800
5009 Dental Insurance	1,548	1,238	980	1,990	980
5010 Medicare	58,939	61,592	70,210	68,930	81,190
5011 FICA	6,433	6,435	6,980	5,700	9,500
5012 Leave Buy-Back	78,450	125,092	132,460	47,600	160,600
5013 OPEB Payments	0	177,912	199,330	203,240	223,930
5014 Employee Wellness Program	3,305	3,070	15,240	11,980	16,500
5015 Unemployment	126	0	6,500	6,460	5,000
5016 State Family Leave Insurance	0	0	0	0	0
5017 Deferred Compensation	25,221	26,379	28,250	29,250	32,250
5018 Survivor Benefits	2,704	2,964	3,240	2,810	3,120
5020 Cafeteria Plan Benefits	568,285	623,452	730,610	703,970	755,000
5021 Auto Allowance	0	6,000	6,000	6,000	6,000
5022 UAAL Payment	0	401,874	489,900	477,470	550,570
5023 Employee Assistance Program	0	190	210	210	210
<b>Subtotal</b>	<b>1,643,323</b>	<b>1,842,794</b>	<b>2,143,460</b>	<b>2,030,110</b>	<b>2,362,260</b>
<b>Total - All Personnel Accounts</b>	<b>\$5,387,182</b>	<b>\$5,735,300</b>	<b>\$6,544,030</b>	<b>\$6,432,940</b>	<b>\$7,425,820</b>

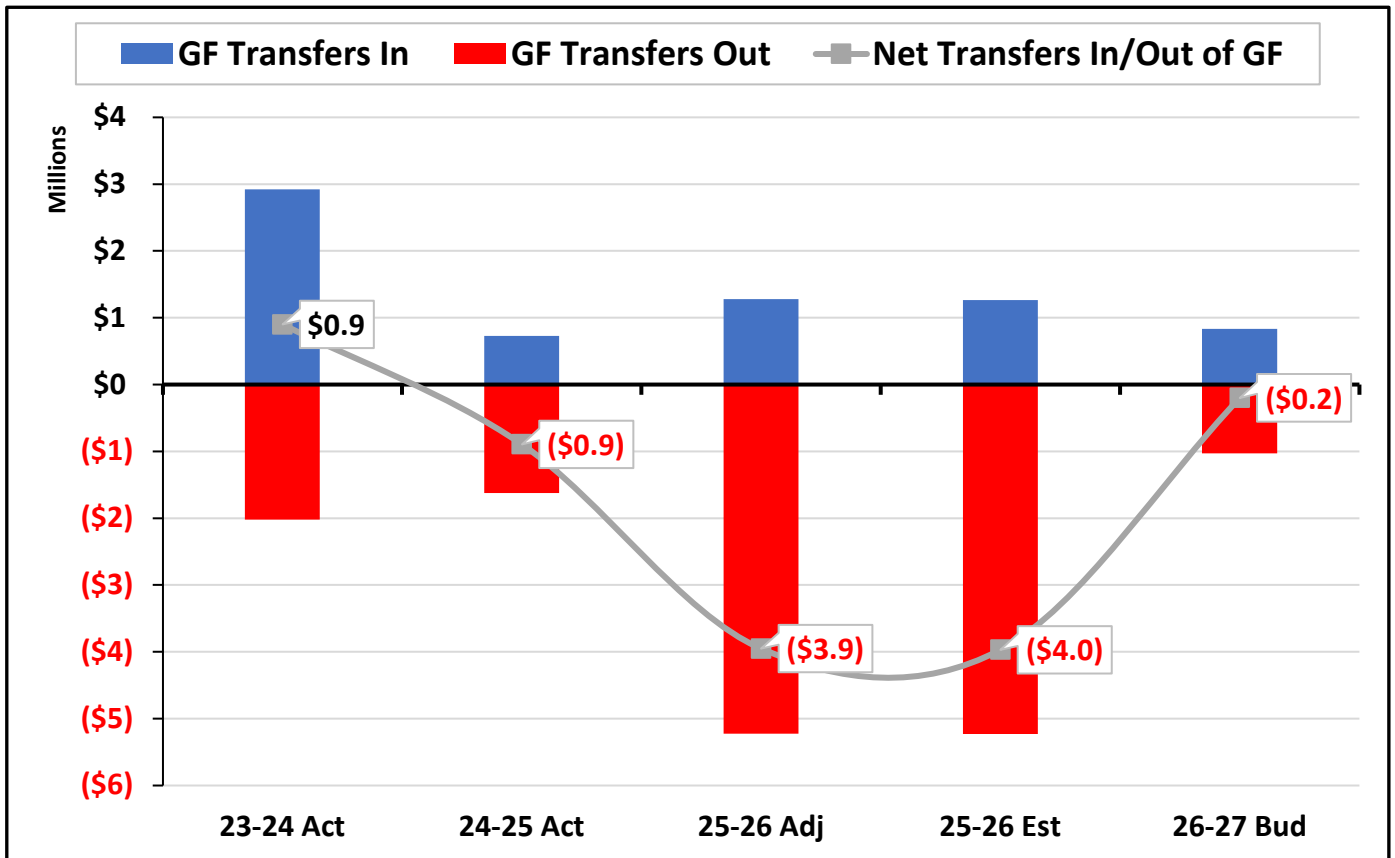
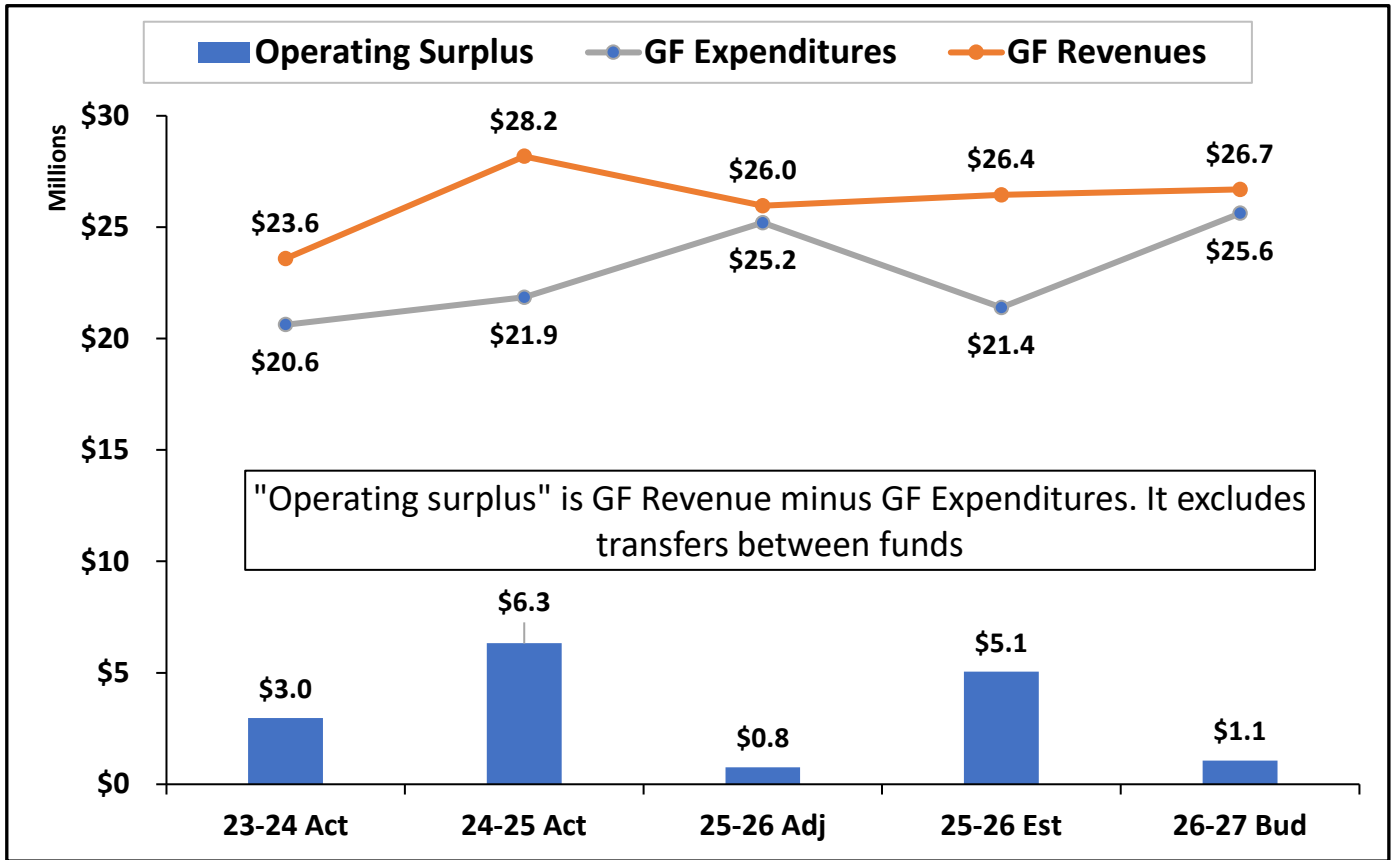
# PERSONNEL COSTS



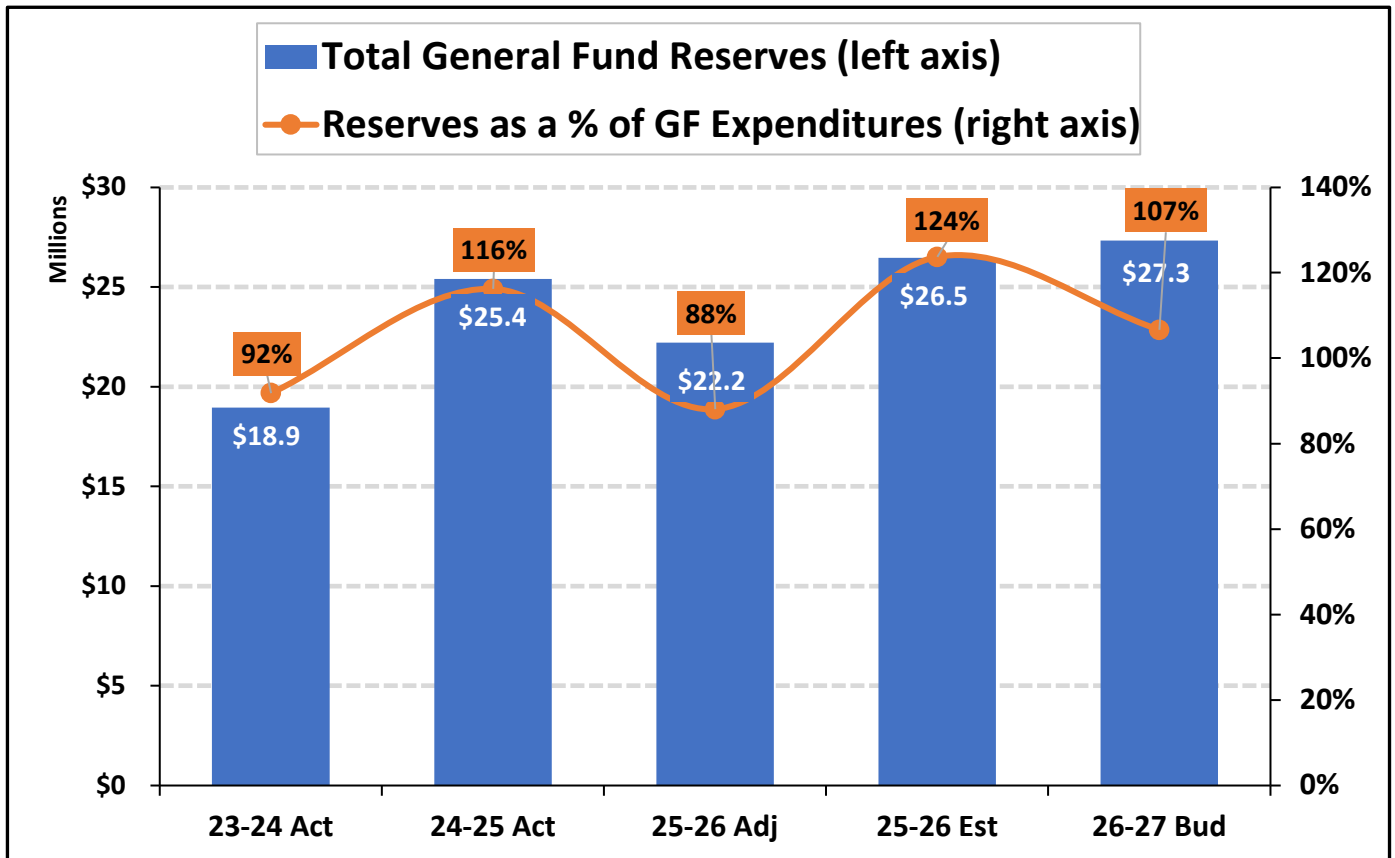
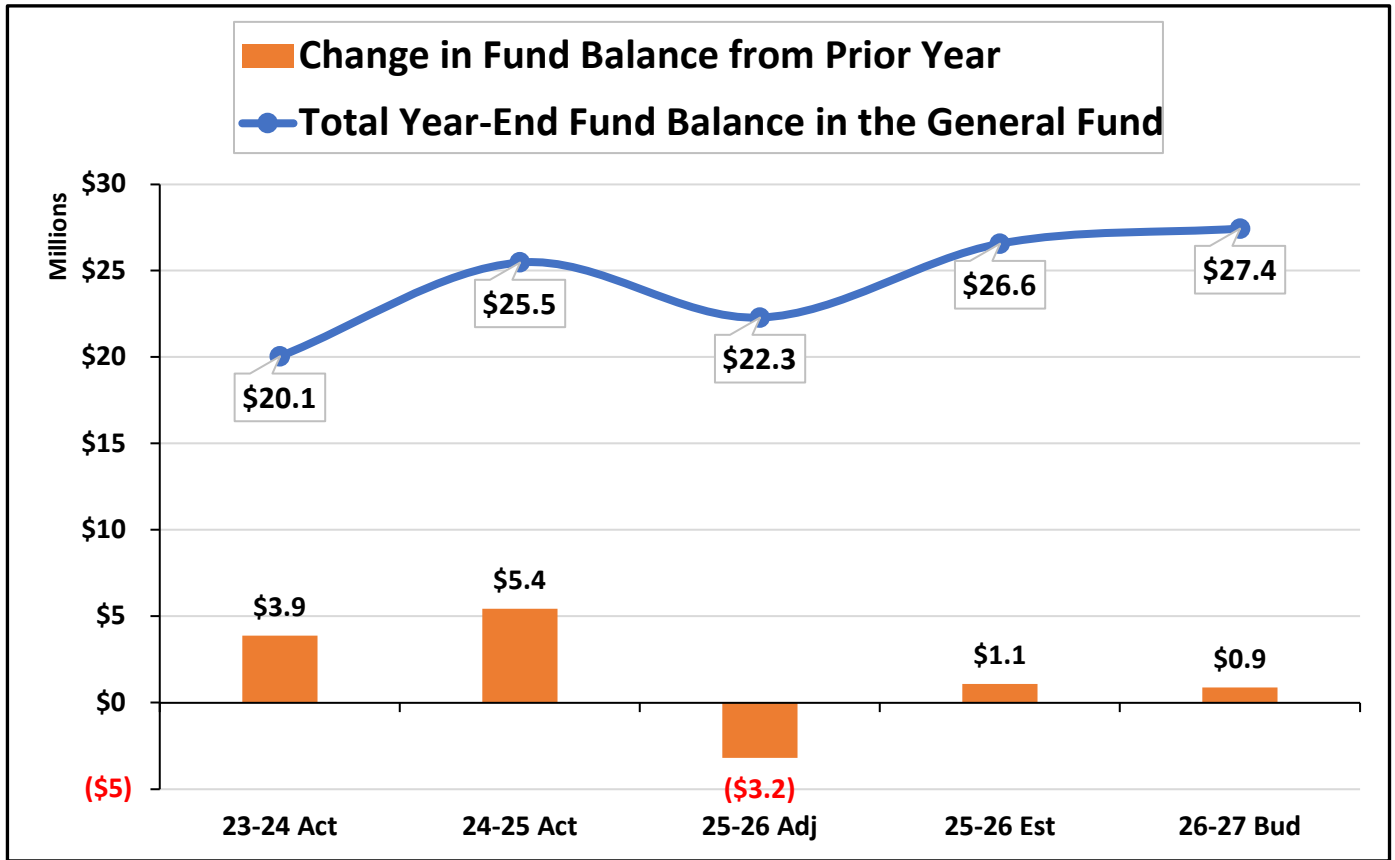
**TABLE 3-6: GENERAL FUND FINANCIAL METRICS**

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$16,183,502	\$20,051,980	\$25,483,837	\$25,483,837	\$26,568,221
<b>Revenue</b>	23,597,860	28,180,258	25,957,990	26,442,650	26,692,770
<b>Expenditures</b>	20,631,245	21,855,686	25,205,400	21,390,546	25,627,300
<b>Operating Surplus or (Deficit) (Rev - Exp)</b>	<b>\$2,966,615</b>	<b>\$6,324,572</b>	<b>\$752,590</b>	<b>\$5,052,104</b>	<b>\$1,065,470</b>
<b>Operating Ratio (Rev ÷ Exp)</b>	<b>1.14</b>	<b>1.29</b>	<b>1.03</b>	<b>1.24</b>	<b>1.04</b>
<b>Transfers In from Other Funds</b>	2,921,097	729,623	1,276,780	1,263,740	833,935
<b>Transfers Out to Other Funds</b>	2,019,234	1,622,337	5,226,560	5,231,460	1,031,100
<b>Net Transfers (Transfers In - Transfers Out)</b>	\$901,863	(\$892,715)	(\$3,949,780)	(\$3,967,720)	(\$197,165)
<b>Increase/(Decrease) in Fund Balance</b>	\$3,868,478	\$5,431,857	(\$3,197,190)	\$1,084,384	\$868,305
<b>Ending Fund Balance</b>	<b>\$20,051,980</b>	<b>\$25,483,837</b>	<b>\$22,286,647</b>	<b>\$26,568,221</b>	<b>\$27,436,526</b>
<b>Components of Ending Fund Balance:</b>					
<b>Restricted/Nonspendable</b>					
Advance to Sewer AD 02-1	995,104	0	0	0	0
Prepays	87,740	85,397	85,397	103,540	103,540
Loans	19,424	0	0	0	0
<b>Total Restricted/Nonspendable</b>	<b>1,102,268</b>	<b>85,397</b>	<b>85,397</b>	<b>103,540</b>	<b>103,540</b>
<b>Reserves (consists of unrestricted, spendable fund balance in the General Fund)</b>					
Designated for:					
Special Projects (ARPA)	1,924,800	2,216,048	2,608,378	2,608,378	2,881,013
Disaster Relief	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
OPEB	1,229,675	1,229,675	1,229,675	1,229,675	1,229,675
Economic Stabilization	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Reserve - Sewer 04-1	555,000	490,800	327,200	327,200	163,600
Tree Fund	206,858	211,779	211,779	211,779	211,779
Joint Use Project	100,000	100,000	100,000	100,000	100,000
DAE Fees	43,425	50,395	56,195	56,685	63,525
Capital Reserve - Sewer 02-1	20,000	0	0	0	0
Undesignated	12,369,954	18,599,743	15,168,023	19,430,964	20,183,394
<b>Total Reserves</b>	<b>\$18,949,712</b>	<b>\$25,398,440</b>	<b>\$22,201,250</b>	<b>\$26,464,681</b>	<b>\$27,332,986</b>
<b>Reserves as a % of Expenditures</b>	<b>92%</b>	<b>116%</b>	<b>88%</b>	<b>124%</b>	<b>107%</b>

# GENERAL FUND FINANCIAL METRICS



# GENERAL FUND FINANCIAL METRICS





# Section Four: General Fund Program by Department



# 4A: Policy and Executive Management Department





## 4.A.1: Policy and Executive Management Division



# GENERAL FUND - CITY COUNCIL (01)

## Program Narrative and Summary

### Narrative

#### Program Description

The City Council is the City's legislative body, establishing all policies and laws. The City Council consists of five members elected at-large to serve four-year overlapping terms. Annually, the City Council selects one of its members to serve as Mayor. The City Council appoints the City Manager, City Attorney, and City Treasurer as well as members of all advisory Commissions and Committees. The City Council also acts as the La Canada Flintridge Local Financing Authority, the Public Improvement Corporation, and Sanitation District #34.

#### Budget Highlights

For FY 2026-27, the City Council program budget is very similar to last year. It includes Councilmember salaries and benefits, travel and conference expenses, and membership and dues costs for multiple governmental and professional organizations of which the City is a member.

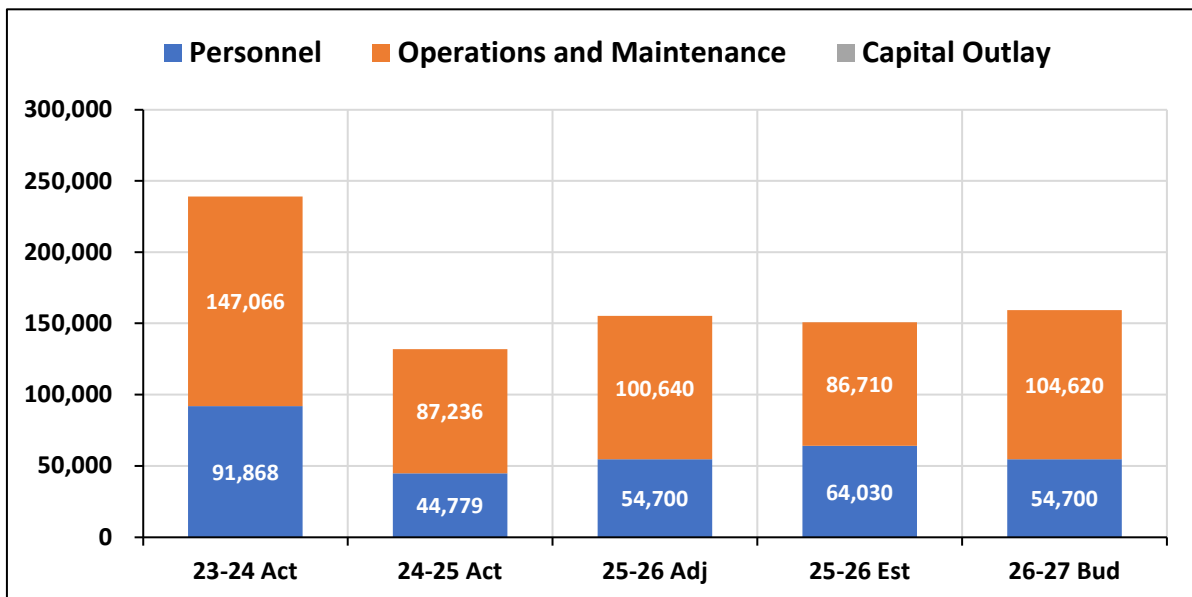
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	91,868	44,779	54,700	64,030	54,700
Operations and Maintenance	147,066	87,236	100,640	86,710	104,620
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$238,934</b>	<b>\$132,015</b>	<b>\$155,340</b>	<b>\$150,740</b>	<b>\$159,320</b>

#### Budgeted Employees

City Council Member (PT)	5	5	5	5	5
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



# GENERAL FUND - CITY COUNCIL (01)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-01-5002	Salaries Part Time	18,020	18,000	18,000	18,000	18,000
01-01-5004	Retirement	2,145	4,026	1,600	1,850	1,590
01-01-5006	Medical Insurance	69,736	19,235	31,870	39,520	31,870
01-01-5007	Vision Insurance	615	650	570	1,020	580
01-01-5008	Life Insurance	0	1,424	1,420	1,420	1,420
01-01-5009	Dental Insurance	1,059	1,238	980	1,990	980
01-01-5010	Medicare	233	206	260	230	260
01-01-5011	FICA	60	0	0	0	0
<b>Total Personnel</b>		<b>\$91,868</b>	<b>\$44,779</b>	<b>\$54,700</b>	<b>\$64,030</b>	<b>\$54,700</b>
<b>Operations and Maintenance</b>						
01-01-6032	Books & Publications	0	0	100	100	100
01-01-6052	Travel Conferences & Meetings	13,137	15,426	20,760	13,000	21,120
01-01-6053	Membership & Dues	28,589	41,266	42,780	43,610	51,400
01-01-6061	Professional Services	31,500	30,545	37,000	30,000	32,000
01-01-6087	Community Newsletter	26,516	0	0	0	0
01-01-6088	City Communications/Special Events	47,325	0	0	0	0
<b>Total Operations and Maintenance</b>		<b>\$147,066</b>	<b>\$87,236</b>	<b>\$100,640</b>	<b>\$86,710</b>	<b>\$104,620</b>
<b>Total Program Expenditures</b>		<b>\$238,934</b>	<b>\$132,015</b>	<b>\$155,340</b>	<b>\$150,740</b>	<b>\$159,320</b>

# GENERAL FUND - LEGAL SERVICES (02)

## Program Narrative and Summary

### Narrative

#### Program Description

The City's legal services, including the City Attorney, are provided primarily on a contract basis by a private law firm specializing in municipal legal services. As the City's general legal counsel, the City Attorney reviews staff reports, drafts legal documents (e.g., resolutions, ordinances, contracts), keeps the City informed of changes in State, and federal laws, and manages pending and existing litigation. The City receives certain other legal services - such as prosecution of municipal code violations, employment law counsel, and highly specialized litigation - through the Los Angeles County District Attorney's Office and private law firms.

#### Budget Highlights

In FY 2026-27, there should not be an significant changes compared to previous year.

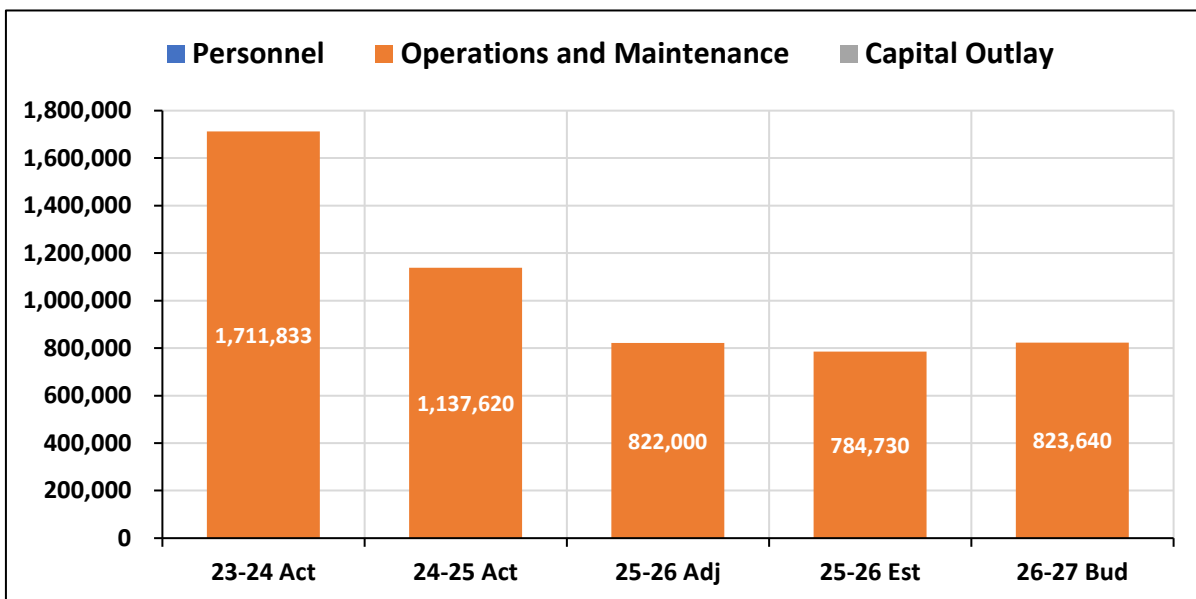
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	0	0	0	0	0
Operations and Maintenance	1,711,833	1,137,620	822,000	784,730	823,640
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$1,711,833</b>	<b>\$1,137,620</b>	<b>\$822,000</b>	<b>\$784,730</b>	<b>\$823,640</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - LEGAL SERVICES (02)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Operations and Maintenance</b>						
01-02-6032	Books & Publications	0	0	100	0	0
01-02-6040	Claim Settlements	0	0	2,500	0	0
01-02-6053	Membership & Dues	4,830	5,030	5,400	5,030	5,400
01-02-6061	Professional Services	172,543	187,526	174,000	178,700	178,240
01-02-6062	Litigation	1,236,314	820,963	400,000	390,500	400,000
01-02-6064	Special Counsel	298,145	124,101	240,000	210,500	240,000
<b>Total Operations and Maintenance</b>		<b>\$1,711,833</b>	<b>\$1,137,620</b>	<b>\$822,000</b>	<b>\$784,730</b>	<b>\$823,640</b>
<b>Total Program Expenditures</b>		<b>\$1,711,833</b>	<b>\$1,137,620</b>	<b>\$822,000</b>	<b>\$784,730</b>	<b>\$823,640</b>



## 4.A.2: City Manager Office Division



# GENERAL FUND - CITY MANAGER (03)

## Program Narrative and Summary

### Narrative

#### Program Description

The City Manager is the chief executive officer appointed by the City Council to manage the day-to-day affairs of the City and ensure implementation of City Council policies and directives. The City Manager's responsibilities includes hiring City staff, monitoring the performance of contract personnel, and ensuring the effective and efficient execution of City programs, policies, and services. The City Manager also collaborates with the City Council in setting the City's overall policy and strategic direction, and interacts extensively with residents and community organizations.

#### Budget Highlights

The reorganized City Manager's Office program reflects a structural consolidation of positions previously budgeted under the Administration program (09), resulting in an increased personnel allocation in FY 2025–26. The program will consist of four full-time and one part-time employee and is positioned to take a more direct role in implementing the City Council's highest-priority initiatives. In FY 2026–27, a key enhancement is the addition of funding for a grant management consultant. This resource will support the City in securing external funding, with a focus on emergency preparedness and capital improvement projects.

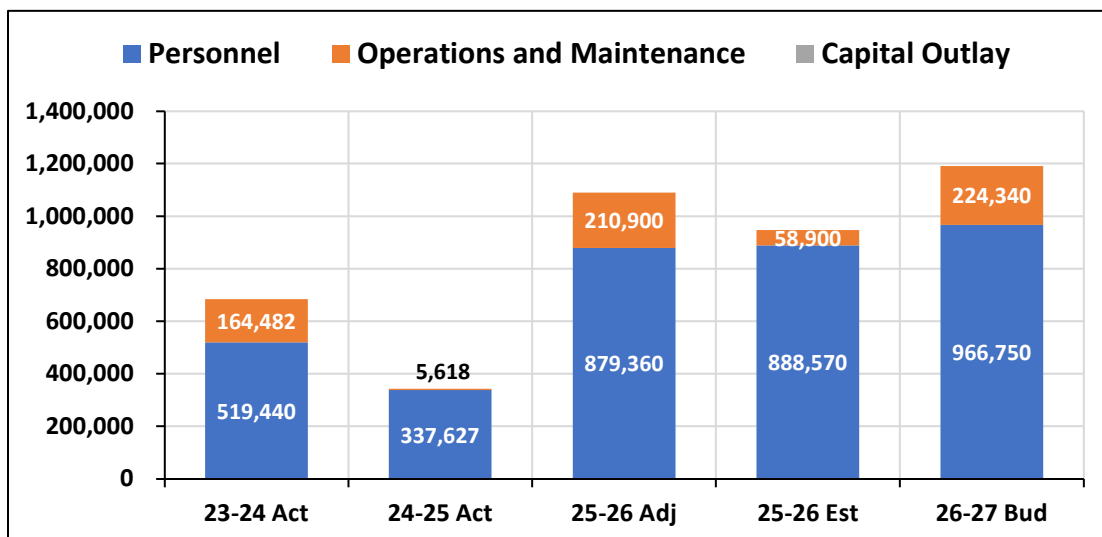
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	519,440	337,627	879,360	888,570	966,750
Operations and Maintenance	164,482	5,618	210,900	58,900	224,340
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$683,923</b>	<b>\$343,244</b>	<b>\$1,090,260</b>	<b>\$947,470</b>	<b>\$1,191,090</b>

#### Budgeted Employees

City Manager (FT)	1	1	1	1	1
Senior Management Analyst (FT)	1	0	1	1	1
Management Intern (PT)	1	0	1	1	1
Administrative Assistant (FT)	0	1	1	1	1
Assistant City Manager (FT)	0	0	1	1	1
None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Part-Time Employees</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>



## GENERAL FUND - CITY MANAGER (03)

### Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-03-5001	Salaries Full Time	328,160	266,985	630,440	639,040	696,190
01-03-5002	Salaries Part Time	19,012	0	36,770	35,710	37,710
01-03-5004	Retirement	107,681	33,260	75,730	77,990	84,900
01-03-5006	Medical Insurance	21,013	0	0	0	0
01-03-5008	Life Insurance	0	415	1,140	1,140	1,140
01-03-5010	Medicare	5,471	4,201	10,880	11,060	11,940
01-03-5012	Leave Buy-Back	0	0	20,960	19,340	28,130
01-03-5014	Employee Wellness Program	0	492	1,970	2,000	2,000
01-03-5017	Deferred Compensation	0	2,750	3,000	5,500	5,500
01-03-5020	Cafeteria Plan Benefits	38,103	23,524	92,470	90,490	93,000
01-03-5021	Auto Allowance	0	6,000	6,000	6,000	6,000
<b>Total Personnel</b>		<b>\$519,440</b>	<b>\$337,627</b>	<b>\$879,360</b>	<b>\$888,270</b>	<b>\$966,510</b>
<b>Operations and Maintenance</b>						
01-03-6032	Books & Publications	883	986	1,000	1,120	1,500
01-03-6051	Auto & Mileage Allowance	6,072	0	0	0	0
01-03-6052	Travel Conferences & Meetings	2,509	2,592	7,540	3,200	18,300
01-03-6053	Membership & Dues	1,545	540	360	540	1,740
01-03-6054	Employee Training & Education	0	0	500	540	1,300
01-03-6061	Professional Services	153,474	0	200,000	52,000	200,000
01-03-6081	Programs	0	1,500	1,500	1,500	1,500
<b>Total Operations and Maintenance</b>		<b>\$164,482</b>	<b>\$5,618</b>	<b>\$210,900</b>	<b>\$58,900</b>	<b>\$224,340</b>
<b>Total Program Expenditures</b>		<b>\$683,923</b>	<b>\$343,244</b>	<b>\$1,090,260</b>	<b>\$947,170</b>	<b>\$1,190,850</b>

# GENERAL FUND - HUMAN RESOURCES (07)

## Program Narrative and Summary

### Narrative

#### Program Description

The Human Resources program funds the City's Human Resources function, supporting all City Departments and their staff. This includes recruitment, new employee orientations, employee relations, classification, compensation, benefits, worker's compensation, training, and City-wide personnel policies and procedures. The program funds the Human Resources Manager (PT) and Management Analyst (PT) positions.

#### Budget Highlights

In FY 2024-25, the Human Resources program allocated funds to conduct a comprehensive salary and compensation study. The study continued and was completed in FY 2025-26. In FY 2025-26, the Human Resources program allocated funds to increase efficiency by implementing the Neogov recruitment module which will continue in FY 2026-27.

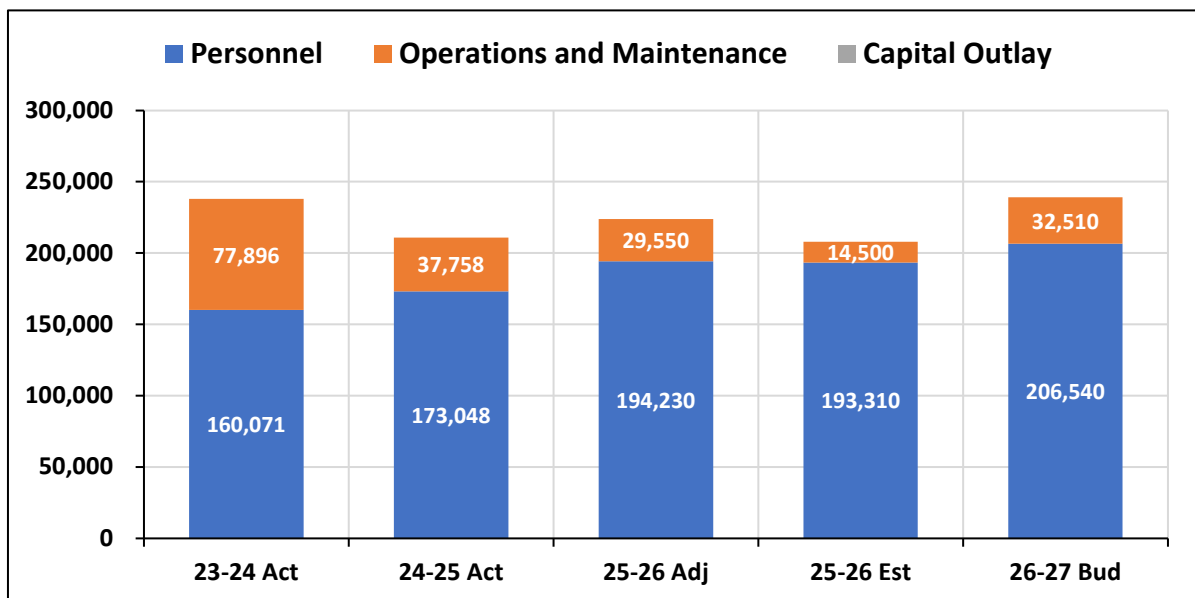
	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget

#### Expenditure Summary

Personnel	160,071	173,048	194,230	193,310	206,540
Operations and Maintenance	77,896	37,758	29,550	14,500	32,510
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$237,967</b>	<b>\$210,806</b>	<b>\$223,780</b>	<b>\$207,810</b>	<b>\$239,050</b>

#### Budgeted Employees

Human Resources Manager (PT)	1	1	1	1	1
Administrative Technician (PT)	1	1	1	0	0
Management Analyst (PT)	0	0	0	1	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



# GENERAL FUND - HUMAN RESOURCES (07)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-07-5002	Salaries Part Time	131,654	143,034	162,380	160,700	172,280
01-07-5003	Salaries Other	273	0	0	0	0
01-07-5004	Retirement	10,111	11,214	12,460	12,840	13,660
01-07-5010	Medicare	2,132	2,300	2,590	2,580	2,750
01-07-5020	Cafeteria Plan Benefits	15,900	16,500	16,800	17,190	17,850
<b>Total Personnel</b>		<b>\$160,071</b>	<b>\$173,048</b>	<b>\$194,230</b>	<b>\$193,310</b>	<b>\$206,540</b>
<b>Operations and Maintenance</b>						
01-07-6034	Printing & Publishing	0	0	2,500	2,500	2,580
01-07-6045	Personnel Administration	7,368	32,962	8,770	5,000	16,390
01-07-6051	Auto & Mileage Allowance	517	739	1,200	800	1,240
01-07-6052	Travel Conferences & Meetings	2,803	3,117	5,530	5,000	5,700
01-07-6053	Membership & Dues	390	940	1,550	1,200	1,600
01-07-6061	Professional Services	66,818	0	10,000	0	5,000
<b>Total Operations and Maintenance</b>		<b>\$77,896</b>	<b>\$37,758</b>	<b>\$29,550</b>	<b>\$14,500</b>	<b>\$32,510</b>
<b>Total Program Expenditures</b>		<b>\$237,967</b>	<b>\$210,806</b>	<b>\$223,780</b>	<b>\$207,810</b>	<b>\$239,050</b>

# GENERAL FUND - RISK MANAGEMENT AND GENERAL SERVICES (12)

## Program Narrative and Summary

### Narrative

#### Program Description

The Risk Management and General Services program funds the City's insurance coverages, policy level compliance with ADA regulations, certain retiree expenses, and various Citywide general services.

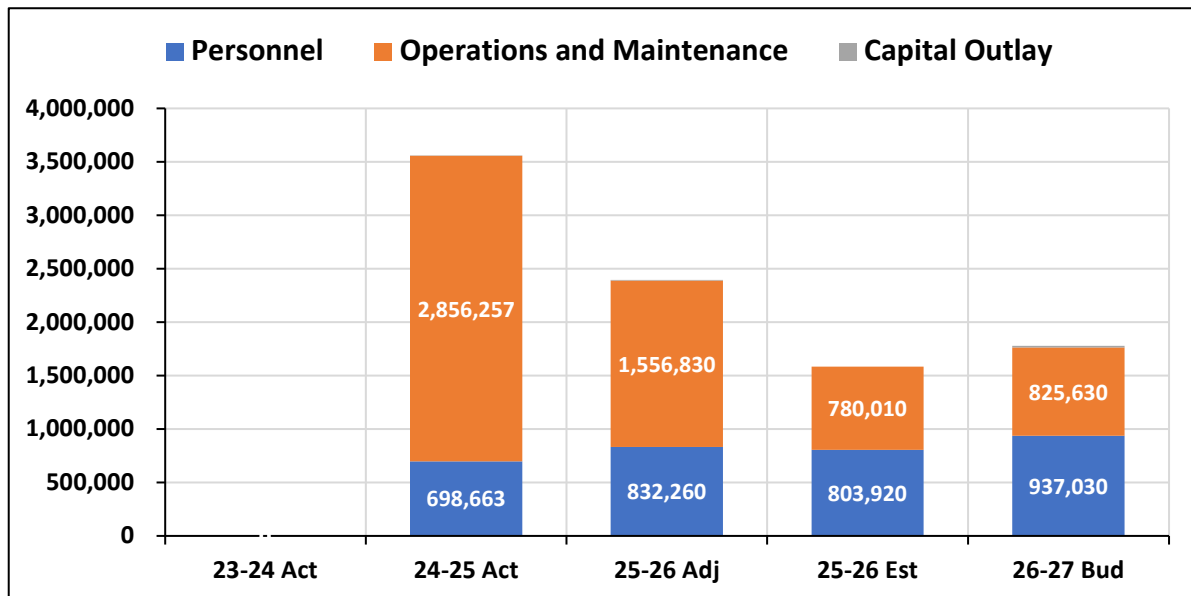
#### Budget Highlights

During FY 2026-27, there are additions of ADA line items geared towards compliance with recently enacted federal code on digital compliance. There will be an increase in insurance premiums paid to the City's insurer, the California Joint Power Insurance Authority (CJPIA). In addition, tree-related expenditures have been moved to the Public Works budget to better align these costs with departmental operations, maintenance responsibilities, and oversight.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	698,663	832,260	803,920	937,030
Operations and Maintenance	0	2,856,257	1,556,830	780,010	825,630
Capital Outlay	0	3,888	5,000	0	15,000
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$3,558,808</b>	<b>\$2,394,090</b>	<b>\$1,583,930</b>	<b>\$1,777,660</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - RISK MANAGEMENT AND GENERAL SERVICES (12)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-12-5005	Workers Compensation	0	115,723	133,080	113,730	154,200
01-12-5013	OPEB Payments	0	177,912	199,330	203,240	223,930
01-12-5015	Unemployment	0	0	6,500	6,460	5,000
01-12-5018	Survivor Benefits	0	2,964	3,240	2,810	3,120
01-12-5022	UAAL Payment	0	401,874	489,900	477,470	550,570
01-12-5023	Employee Assistance Program	0	190	210	210	210
<b>Total Personnel</b>		\$0	\$698,663	\$832,260	\$803,920	\$937,030
<b>Operations and Maintenance</b>						
01-12-6031	Office Supplies	0	29,761	37,800	27,000	38,500
01-12-6033	Postage	0	17,014	12,000	10,000	12,000
01-12-6038	Lease Agreements	0	49,458	49,980	49,600	54,230
01-12-6040	Claim Settlements	0	1,314,058	32,500	32,500	0
01-12-6041	Insurance Premiums	0	510,351	588,330	609,290	620,500
01-12-6042	Surety & Emp. Bond Premiums	0	0	300	720	900
01-12-6051	Auto & Mileage Allowance	0	1,517	1,980	1,000	0
01-12-6052	Travel Conferences & Meetings	0	9,641	12,500	9,800	14,500
01-12-6061	Professional Services	0	7,275	31,200	21,000	85,000
01-12-7101	Equip. Maint./Service Agreemts	0	19,086	18,000	19,100	0
01-12-7120	Tree Trimming	0	783,522	650,240	0	0
01-12-7121	Tree Spraying and Inspection	0	102,540	109,000	0	0
01-12-7123	Replanting of Trees	0	12,035	13,000	0	0
<b>Total Operations and Maintenance</b>		\$0	\$2,856,257	\$1,556,830	\$780,010	\$825,630
<b>Capital Outlay</b>						
01-12-8231	Furnishings & Equipment	0	3,888	5,000	0	15,000
<b>Total Capital Outlay</b>		\$0	\$3,888	\$5,000	\$0	\$15,000
<b>Total Program Expenditures</b>		<b>\$0</b>	<b>\$3,558,808</b>	<b>\$2,394,090</b>	<b>\$1,583,930</b>	<b>\$1,777,660</b>

# GENERAL FUND - PUBLIC INFORMATION & SPECIAL EVENTS (13)

## Program Narrative and Summary

### Narrative

#### Program Description

The Public Information and Special Events program funds the City's communications and special events efforts. City communications include publications, education campaigns, videography, social media and advertisements in the local newspaper. The program also funds costs associated with major special events that the City sponsors and/or provides traffic control and public safety services.

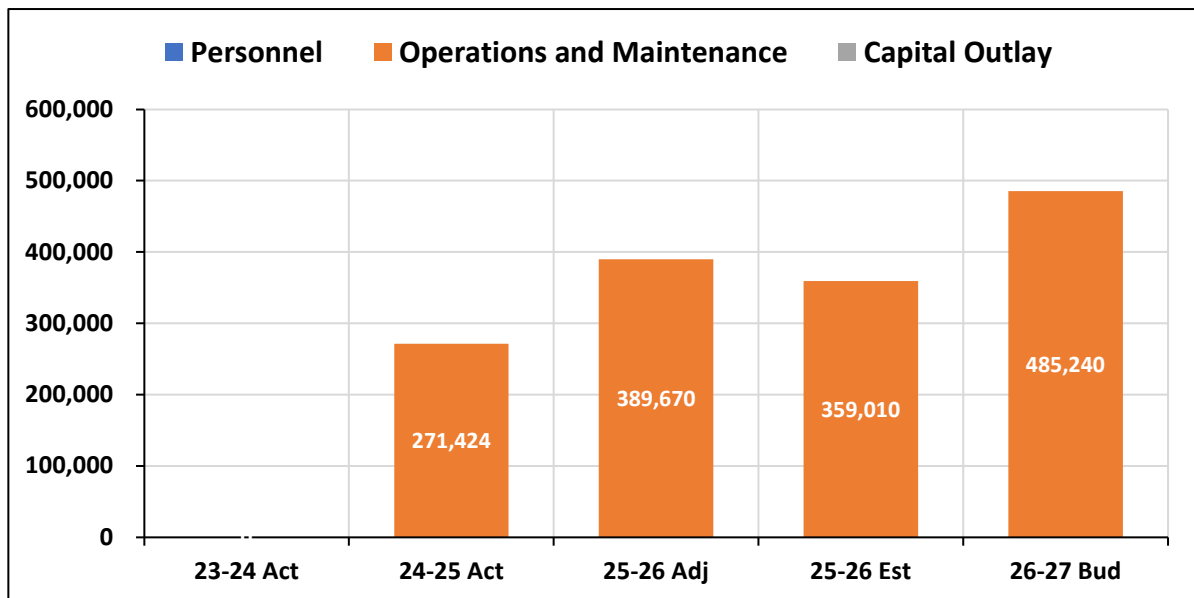
#### Budget Highlights

During FY 2026-27, no significant changes are anticipated to the Public Information and Special Events.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	0	0	0	0
Operations and Maintenance	0	271,424	389,670	359,010	485,240
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$271,424</b>	<b>\$389,670</b>	<b>\$359,010</b>	<b>\$485,240</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - PUBLIC INFORMATION & SPECIAL EVENTS (13)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Operations and Maintenance</b>						
01-13-6034	Printing & Publishing	0	512	35,500	32,500	36,000
01-13-6061	Professional Services	0	148,211	164,550	164,500	246,680
01-13-6072	Special Events Setup/Teardown	0	73,439	107,420	90,500	115,360
01-13-6081	Programs	0	15,549	27,500	22,650	25,500
01-13-6087	Community Newsletter	0	20,812	21,300	21,300	27,900
01-13-6088	City Communications/Special Events	0	12,900	33,400	27,560	33,800
<b>Total Operations and Maintenance</b>		\$0	\$271,424	\$389,670	\$359,010	\$485,240
<b>Total Program Expenditures</b>		<b>\$0</b>	<b>\$271,424</b>	<b>\$389,670</b>	<b>\$359,010</b>	<b>\$485,240</b>

# GENERAL FUND - PUBLIC SAFETY (21)

## Program Narrative and Summary

### Narrative

#### Program Description

The Public Safety program encompasses activities and services meant to protect the general health, safety, and welfare of the community. Many public safety services are provided by the County of Los Angeles including law enforcement (i.e., the contract with the Los Angeles County Sheriff's Department), fire protection/paramedics and ambulance service. The Pasadena Humane Society provides animal care, control, and sheltering services. The program funds the Community Liaison (PT) position.

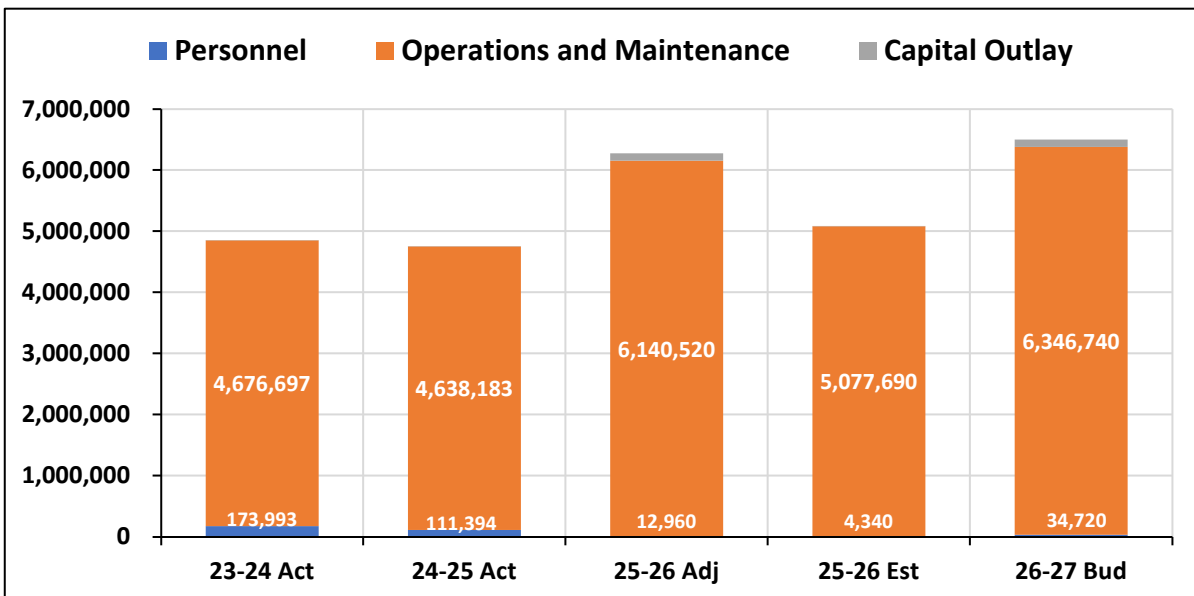
#### Budget Highlights

During FY 2025-26, the City's Public Safety program was very active. With City support, the Sheriff's Department conducted special operations focused on burglary suppression and traffic safety. The City also spearheaded multiple emergency preparedness initiatives, including and the adoption of the "Red Flag" parking program. In FY 2026-27, the City, together with County Sheriff and Fire, will continue to focus improving public safety throughout the community, and this will include more joint exercises.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	173,993	111,394	12,960	4,340	34,720
Operations and Maintenance	4,676,697	4,638,183	6,140,520	5,077,690	6,346,740
Capital Outlay	2,310	4,698	120,300	5,500	120,470
<b>Total Program Expenditures</b>	<b>\$4,853,000</b>	<b>\$4,754,276</b>	<b>\$6,273,780</b>	<b>\$5,087,530</b>	<b>\$6,501,930</b>

#### Budgeted Employees

Public Safety Coordinator (FT)	1	1	0	0	0
Emergency Services Coordinator (FT)	1	0	0	0	0
Community Liason Officer (PT)	1	1	1	1	1
<b>Total Full-Time Employees</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



# GENERAL FUND - PUBLIC SAFETY (21)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-21-5001	Salaries Full Time	132,735	81,444	0	0	0
01-21-5002	Salaries Part Time	3,259	2,655	12,030	4,030	32,250
01-21-5004	Retirement	10,194	6,410	0	0	0
01-21-5008	Life Insurance	0	237	0	0	0
01-21-5010	Medicare	2,235	1,483	180	60	470
01-21-5011	FICA	202	165	750	250	2,000
01-21-5012	Leave Buy-Back	0	6,725	0	0	0
01-21-5017	Deferred Compensation	0	586	0	0	0
01-21-5020	Cafeteria Plan Benefits	25,368	11,691	0	0	0
<b>Total Personnel</b>		<b>\$173,993</b>	<b>\$111,394</b>	<b>\$12,960</b>	<b>\$4,340</b>	<b>\$34,720</b>
<b>Operations and Maintenance</b>						
01-21-6030	Material & Supplies	936	1,466	4,000	3,860	4,500
01-21-6034	Printing & Publishing	4,009	6,450	0	0	0
01-21-6035	Stipend	1,650	1,550	2,750	1,290	2,750
01-21-6038	Lease Agreements	18,913	11,731	35,500	32,000	35,000
01-21-6052	Travel Conferences & Meetings	4,122	4,328	6,500	4,000	6,000
01-21-6053	Membership & Dues	0	0	300	300	300
01-21-6054	Employee Training & Education	3,536	0	8,000	5,000	9,000
01-21-6056	SAFER Liability Insurance	450,030	473,019	581,210	500,320	707,650
01-21-6057	LA Co. Sheriff Spcl Assgn Dep (SRO)	240,277	0	0	0	0
01-21-6058	LA County Sheriff s Overtime	354,513	120,719	321,600	150,000	340,230
01-21-6059	LA County Sheriff s Dept.	3,221,817	3,730,492	4,438,620	3,852,550	4,540,130
01-21-6061	Professional Services	231,549	20,570	273,630	229,580	364,500
01-21-6070	Pasadena Humane Society	103,391	106,493	109,690	109,690	120,660
01-21-6081	Programs (Public Safety)	7,840	5,907	64,000	2,750	60,000
01-21-6082	Emergency Preparedness	1,418	10,479	22,300	18,000	23,400
01-21-6083	CERT Program	273	413	1,000	500	1,000
01-21-7101	Equip. Maint./Service Agreeemts	32,425	23,526	34,900	29,900	33,000
01-21-7118	Brush Clearance	0	121,041	236,520	137,950	98,620
<b>Total Operations and Maintenance</b>		<b>\$4,676,697</b>	<b>\$4,638,183</b>	<b>\$6,140,520</b>	<b>\$5,077,690</b>	<b>\$6,346,740</b>
<b>Capital Outlay</b>						
01-21-8231	Furnishings & Equipment	2,310	4,698	120,300	5,500	120,470
<b>Total Capital Outlay</b>		<b>\$2,310</b>	<b>\$4,698</b>	<b>\$120,300</b>	<b>\$5,500</b>	<b>\$120,470</b>
<b>Total Program Expenditures</b>		<b>\$4,853,000</b>	<b>\$4,754,276</b>	<b>\$6,273,780</b>	<b>\$5,087,530</b>	<b>\$6,501,930</b>

# GENERAL FUND - CITY-LCUSD PROGRAMS AND FACILITIES (32)

## Program Narrative and Summary

### Narrative

#### Program Description

The City-LCUSD program consists of the ongoing programs and partnership between the City and the La Canada Unified School District (LCUSD). It includes funding for the City's maintenance and/or operation of the various "joint use" facilities and programs (with the exception of Lanterman Auditorium, which is funded through a separate program), including the joint-use fields and library. The program also funds the School Resource Officer (SRO) and school crossing guards.

#### Budget Highlights

During FY 2025-26, in response to LCUSD's request, the city added in summer school crossing guard services. For FY 2026-27, there will also be a slight increase in costs for the School Resource Officer.

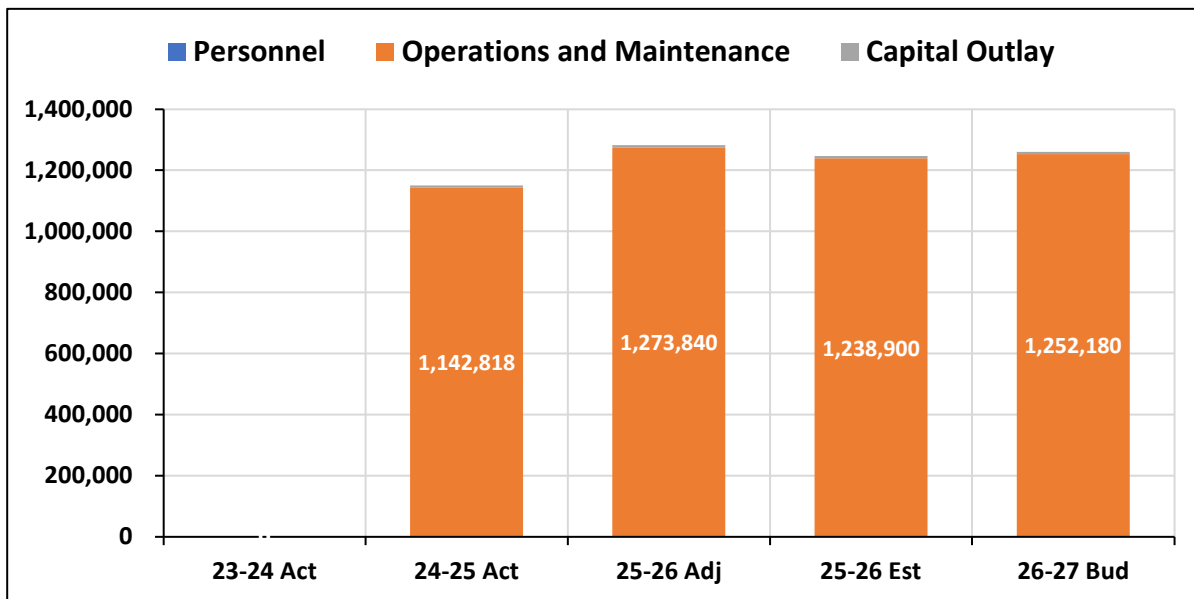
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	0	0	0	0	0
Operations and Maintenance	0	1,142,818	1,273,840	1,238,900	1,252,180
Capital Outlay	0	7,623	8,000	7,700	8,000
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$1,150,441</b>	<b>\$1,281,840</b>	<b>\$1,246,600</b>	<b>\$1,260,180</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - CITY-LCUSD PROGRAMS AND FACILITIES (32)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Operations and Maintenance</b>						
01-32-6023	Water	0	66,569	141,750	135,000	100,000
01-32-6034	Printing & Publishing	0	2,426	2,500	2,100	2,500
01-32-6057	Sheriff Spcl Assgn Deputy (SRO)	0	258,167	274,640	274,600	281,500
01-32-6061	Professional Services (XING Guards)	0	283,825	319,240	310,500	319,600
01-32-6064	Lighting (School Fields)	0	52,035	48,000	42,000	48,000
01-32-6086	Joint Use Library	0	109,084	85,500	85,500	85,500
01-32-7107	School Site Maintenance	0	370,712	402,210	389,200	415,080
<b>Total Operations and Maintenance</b>		\$0	\$1,142,818	\$1,273,840	\$1,238,900	\$1,252,180
<b>Capital Outlay</b>						
01-32-8231	Furnishings & Equipment	0	7,623	8,000	7,700	8,000
<b>Total Capital Outlay</b>		\$0	\$7,623	\$8,000	\$7,700	\$8,000
<b>Total Program Expenditures</b>		<b>\$0</b>	<b>\$1,150,441</b>	<b>\$1,281,840</b>	<b>\$1,246,600</b>	<b>\$1,260,180</b>

# GENERAL FUND - COMMUNITY GROUP SUPPORT (33)

## Program Narrative and Summary

### Narrative

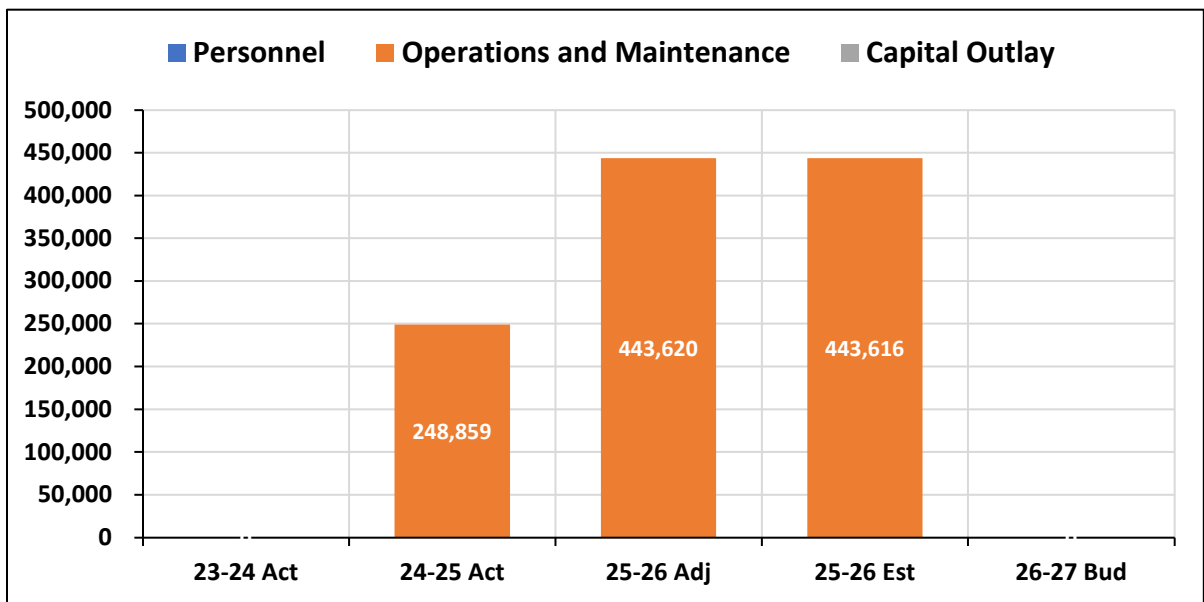
#### Program Description

The Community Group Support program provides financial support to local community non-profit groups to assist in their respective missions to benefit the La Canada Flintridge community. Over the 10 years, the City has provided more than \$4 million to support these local groups, with support in FY 2025-26 exceeding \$600,000.

#### Budget Highlights

During FY 2026-27, the City once again anticipates providing significant financial resources to support its thriving civic community. Beginning in FY 2026-27, annual support for the Lanterman House will be included under the Public Works Department budget within the General Fund Program 49.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	0	0	0	0
Operations and Maintenance	0	248,859	443,620	443,616	0
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$248,859</b>	<b>\$443,620</b>	<b>\$443,616</b>	<b>\$0</b>
<b>Budgeted Employees</b>					
None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - COMMUNITY GROUP SUPPORT (33)

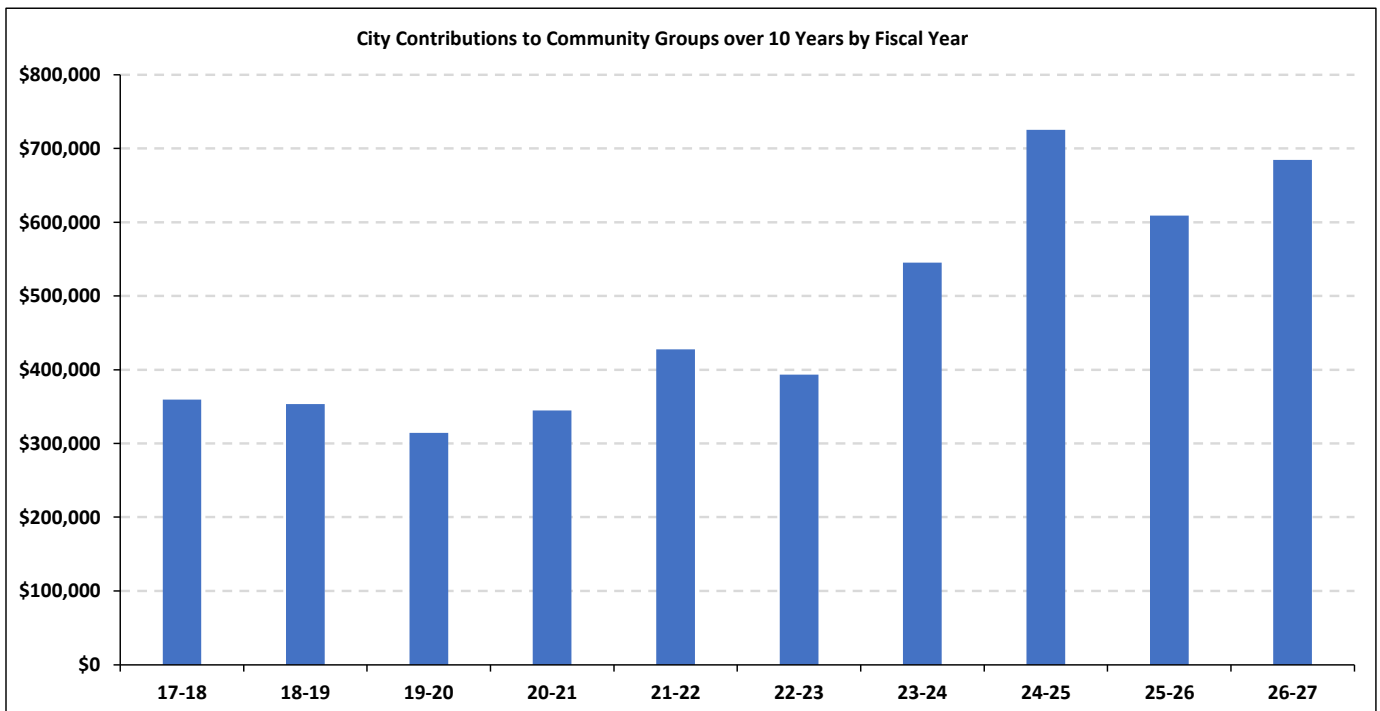
## Program Expenditure Detail

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Operations and Maintenance</b>					
01-33-6073 Contribution to Comm. Groups	0	248,859	443,620	443,616	0
<b>Total Operations and Maintenance</b>	<b>\$0</b>	<b>\$248,859</b>	<b>\$443,620</b>	<b>\$443,616</b>	<b>\$0</b>
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$248,859</b>	<b>\$443,620</b>	<b>\$443,616</b>	<b>\$0</b>

## GENERAL FUND - COMMUNITY GROUP SUPPORT (33)

### Multi-Year History of City Contributions

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	10-Yr Total
Community Center of LCF	45,000	50,000	60,000	94,075	110,000	70,000	154,200	310,900	168,000	280,000	1,342,175
Lanterman House	108,375	119,875	122,275	126,400	128,600	143,700	152,350	165,300	165,300	0	1,232,175
LCF Chamber of Commerce	110,000	110,000	90,975	98,750	98,750	98,750	108,900	108,900	120,000	120,000	1,065,025
LCF Trails Council - Trail Request	0	0	0	0	0	0	0	0	0	76,101	76,101
LCF Trails Council - Trail Update	0	0	0	0	0	0	0	0	0	49,998	49,998
LCF Tournament of Roses Assoc.	15,000	14,050	15,400	12,500	15,000	15,000	25,000	30,000	35,000	35,000	211,950
Crescenta Canada YMCA	35,000	26,000	0	0	20,000	21,000	27,825	30,660	31,420	28,547	220,452
LC Valley Beautiful	12,000	12,000	12,000	0	13,000	20,000	24,000	24,000	22,290	25,000	164,290
USC Verdugo Hills Foundation	0	0	0	0	25,000	0	24,850	25,799	20,150	23,154	118,953
LCF Sister Cities Association	9,500	5,000	5,000	6,000	5,000	7,500	10,000	7,500	8,920	18,000	82,420
Assistance (Action) League	0	0	0	0	7,000	10,000	10,000	10,000	10,700	12,000	59,700
La Canada Playhouse	0	0	0	0	0	0	0	5,000	4,460	8,000	17,460
LCHS Music Parents Association	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,460	5,000	49,460
One City, One Book	2,000	1,500	2,500	2,000	0	2,000	2,000	2,000	2,670	2,000	18,670
LCF Coordinating Council	2,500	5,000	1,000	0	0	500	1,000	0	890	1,500	12,390
LCF Kiwanis Foundation	0	0	0	0	0	0	0	0	8,920	0	8,920
Study Hall Hoops	0	0	0	0	0	0	0	0	4,460	0	4,460
LCF Pickleball Association	0	0	0	0	0	0	0	0	1,280	0	1,280
Descanso Gardens Guild	15,000	5,000	0	0	0	0	0	0	0	0	20,000
<b>Total Contributions</b>	<b>359,375</b>	<b>353,425</b>	<b>\$314,150</b>	<b>\$344,725</b>	<b>\$427,350</b>	<b>\$393,450</b>	<b>\$545,125</b>	<b>\$725,059</b>	<b>\$608,920</b>	<b>\$684,300</b>	<b>\$4,755,879</b>



# GENERAL FUND - ACCESSIBILITY IMPROVEMENTS (54)

## Program Narrative and Summary

### Narrative

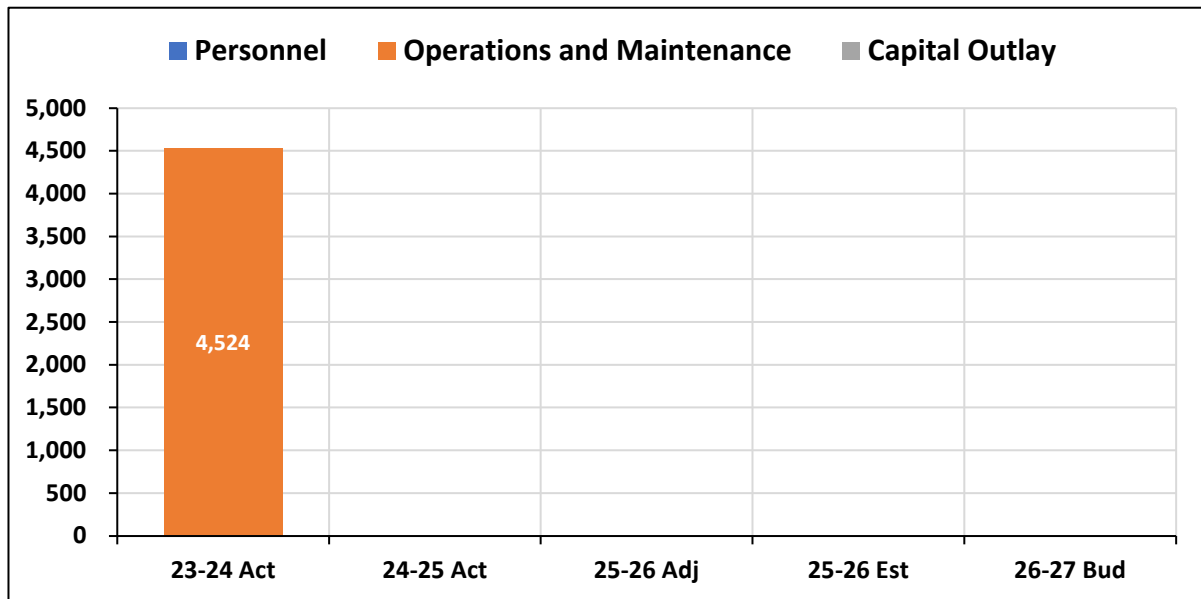
#### Program Description

The Accessibility Improvements program has focused on enhancing access to City facilities, events, and services. Large-scale capital projects focused on accessibility improvements have continued to be budgeted in the City's Capital Projects Fund, and in other programs.

#### Budget Highlights

This program was eliminated in FY 2024-25, with the City's ongoing operational expenses related to the ADA are being moved to the Administration program (09). Moreover, major ADA improvements have and will continue to be integrated throughout the City's operations and capital improvement projects.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	0	0	0	0
Operations and Maintenance	4,524	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$4,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budgeted Employees</b>					
None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - ACCESSIBILITY IMPROVEMENTS (54)

## Program Expenditure Detail

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Operations and Maintenance</b>					
01-54-6061 Professional Services	4,524	0	0	0	0
<b>Total Operations and Maintenance</b>	<b>\$4,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Program Expenditures</b>	<b>\$4,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



## 4.B: Administration and Public Services Department





## 4.B.1: Administrative Services Division



# GENERAL FUND - ADMINISTRATION (9)

## Program Narrative and Summary

### Narrative

#### Program Description

The Administration program conducts the central administrative functions for the Administration and Public Services Department as a whole. The program funds the Administrative Services Director (FT) and Management Analyst (FT) positions.

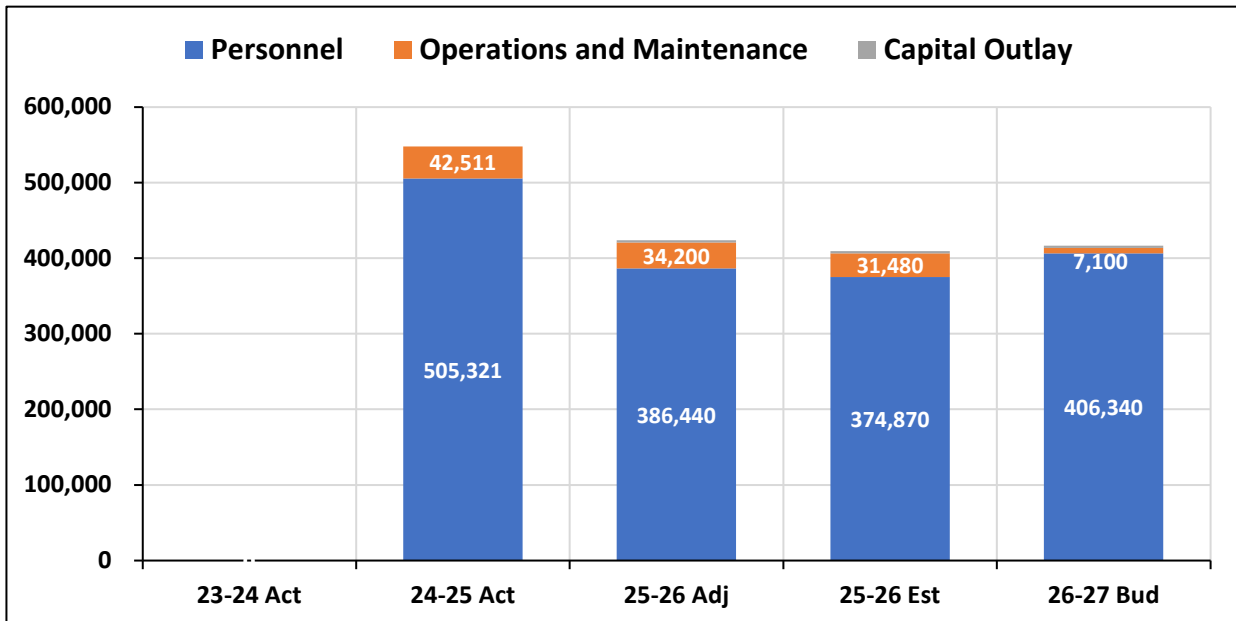
#### Budget Highlights

Administration maintains responsibility for numerous core City services including city clerk, parks and recreation, information technology, and elements of public safety and special event planning.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	505,321	386,440	374,870	406,340
Operations and Maintenance	0	42,511	34,200	31,480	7,100
Capital Outlay	0	0	3,000	3,000	3,000
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$547,832</b>	<b>\$423,640</b>	<b>\$409,350</b>	<b>\$416,440</b>

#### Budgeted Employees

Administrative Services Director (FT)	0	1	1	1	1
Senior Mgmt Analyst (FT)	0	1	0	0	0
Management Intern (PT)	0	1	0	0	0
Administrative Assistant (FT)	0	1	0	0	0
Management Analyst (FT)	0	0	1	1	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - ADMINISTRATION (9)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-09-5001	Salaries Full Time	0	347,669	287,590	282,020	304,510
01-09-5002	Salaries Part Time	0	29,387	0	0	0
01-09-5004	Retirement	0	37,824	30,770	31,100	33,680
01-09-5008	Life Insurance	0	854	570	570	570
01-09-5010	Medicare	0	6,052	4,410	4,210	4,800
01-09-5012	Leave Buy-Back	0	7,697	10,060	7,720	12,230
01-09-5014	Employee Wellness Program	0	250	980	1,000	1,000
01-09-5017	Deferred Compensation	0	3,500	2,750	2,750	2,750
01-09-5020	Cafeteria Plan Benefits	0	72,088	49,310	45,500	46,800
<b>Total Personnel</b>		\$0	\$505,321	\$386,440	\$374,870	\$406,340
<b>Operations and Maintenance</b>						
01-09-6051	Auto & Mileage Allowance	0	732	800	750	800
01-09-6052	Travel Conferences & Meetings	0	6,859	6,600	6,600	3,000
01-09-6053	Membership & Dues	0	1,115	1,150	630	300
01-09-6054	Employee Training & Education	0	10	4,100	3,500	1,000
01-09-6061	Professional Services	0	33,795	21,550	20,000	2,000
<b>Total Operations and Maintenance</b>		\$0	\$42,511	\$34,200	\$31,480	\$7,100
<b>Capital Outlay</b>						
01-09-8231	Furnishings & Equipment	0	0	3,000	3,000	3,000
<b>Total Capital Outlay</b>		\$0	\$0	\$3,000	\$3,000	\$3,000
<b>Total Program Expenditures</b>		\$0	\$547,832	\$423,640	\$409,350	\$416,440

# GENERAL FUND - CITY CLERK (04)

## Program Narrative and Summary

### Narrative

#### Program Description

The City Clerk performs several functions related to legislative administration and compliance, public records, and municipal elections. This includes preparing City Council meeting agendas and taking meeting minutes, attesting to the proper execution of City documents, and publication of official notices. The City Clerk also responds to Public Records Act requests, oversees the filing of required forms, and manages the municipal election process, including filing official candidate forms and filings related to local ballot measures. The program funds the City Clerk (FT) and Deputy City Clerk (FT) positions.

#### Budget Highlights

During FY 2026-27, funds are budgeted for the City's General Municipal Election as expenses are billed after July 1, 2026.

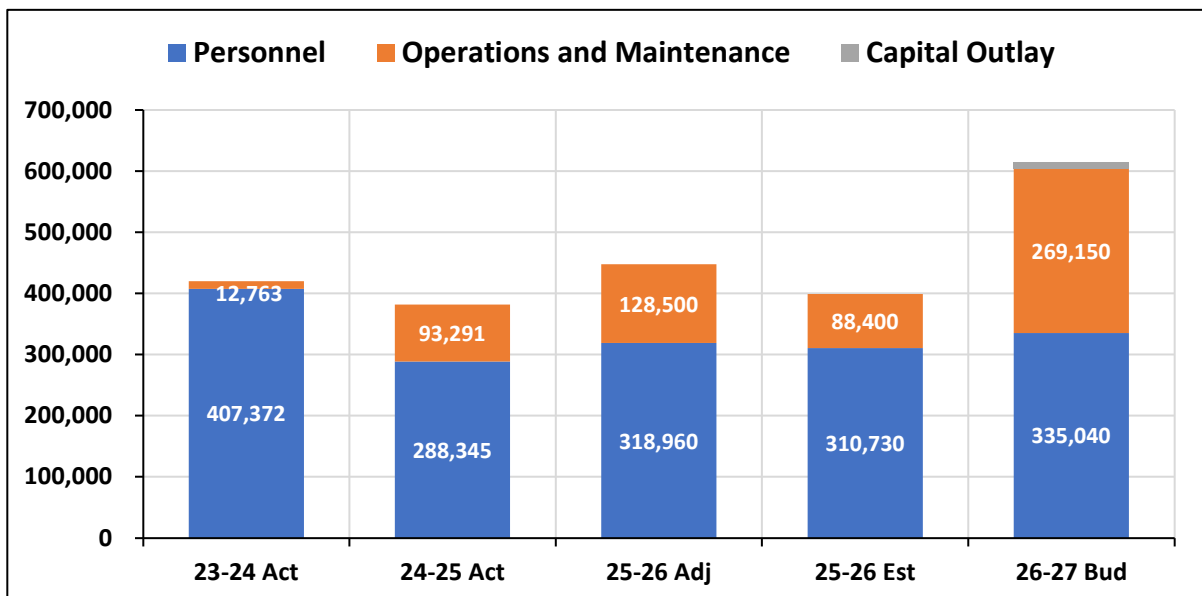
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	407,372	288,345	318,960	310,730	335,040
Operations and Maintenance	12,763	93,291	128,500	88,400	269,150
Capital Outlay	0	0	0	0	11,000
<b>Total Program Expenditures</b>	<b>\$420,135</b>	<b>\$381,635</b>	<b>\$447,460</b>	<b>\$399,130</b>	<b>\$615,190</b>

#### Budgeted Employees

City Clerk (FT)	1	1	1	1	1
City Clerk Specialist (FT)	1	1	1	1	0
Administrative Clerk (FT)	1	0	0	0	0
Deputy City Clerk (FT)	0	0	0	0	1
<b>Total Full-Time Employees</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - CITY CLERK (04)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-04-5001	Salaries Full Time	266,912	213,777	226,970	228,810	238,990
01-04-5003	Salaries Other	955	161	1,710	1,170	4,290
01-04-5004	Retirement	67,230	26,650	27,580	28,650	30,020
01-04-5006	Medical Insurance	8,886	0	0	0	0
01-04-5008	Life Insurance	0	570	570	570	570
01-04-5010	Medicare	4,120	3,145	3,540	3,390	3,830
01-04-5012	Leave Buy-Back	0	0	7,380	0	8,040
01-04-5014	Employee Wellness Program	0	480	980	1,000	1,000
01-04-5017	Deferred Compensation	0	1,500	1,500	1,500	1,500
01-04-5020	Cafeteria Plan Benefits	59,270	42,062	48,730	45,640	46,800
<b>Total Personnel</b>		<b>\$407,372</b>	<b>\$288,345</b>	<b>\$318,960</b>	<b>\$310,730</b>	<b>\$335,040</b>
<b>Operations and Maintenance</b>						
01-04-6031	Office Supplies	259	0	0	0	1,000
01-04-6032	Books & Publications	700	1,443	0	0	1,000
01-04-6034	Printing & Publishing	0	82,242	55,000	60,000	65,000
01-04-6051	Auto & Mileage Allowance	222	0	250	200	750
01-04-6052	Travel Conferences & Meetings	2,282	149	6,950	5,000	6,950
01-04-6053	Membership & Dues	1,080	1,255	1,300	1,200	1,500
01-04-6054	Employee Training & Education	1,900	2,717	2,000	2,000	2,100
01-04-6060	Contract Services	0	0	0	0	125,000
01-04-6061	Professional Services	6,320	5,484	63,000	20,000	65,850
<b>Total Operations and Maintenance</b>		<b>\$12,763</b>	<b>\$93,291</b>	<b>\$128,500</b>	<b>\$88,400</b>	<b>\$269,150</b>
<b>Capital Outlay</b>						
01-04-8231	Furnishings & Equipment	0	0	0	0	11,000
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>
<b>Total Program Expenditures</b>		<b>\$420,135</b>	<b>\$381,635</b>	<b>\$447,460</b>	<b>\$399,130</b>	<b>\$615,190</b>

# GENERAL FUND - ELECTIONS (08)

## Program Narrative and Summary

### Narrative

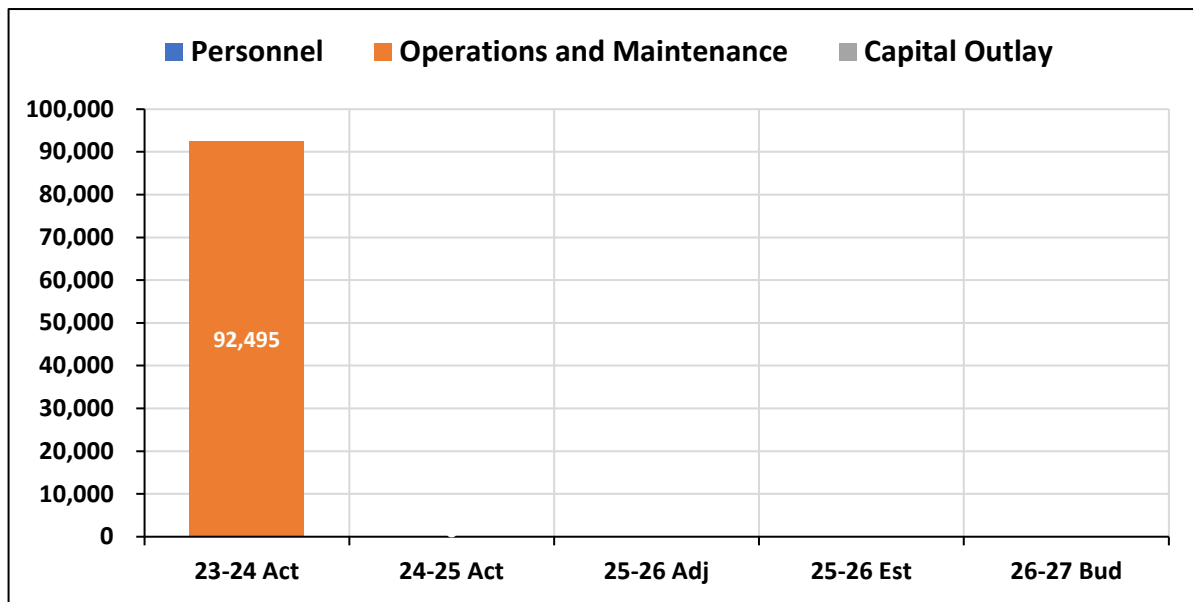
#### Program Description

The Elections program provides funding for the City's General Elections. As a general law City, elections are held every two years to elect City Council members. In addition, the City may conduct special elections as needed for such purposes as referendums or City Council vacancies. In FY 2019-20 the City, to comply with new State law on the timing of general elections, consolidated its General Election with LA County elections.

#### Budget Highlights

For FY 2024-25, the Elections program has been eliminated and all expenditure accounts moved to the City Clerk (04) program.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	0	0	0	0
Operations and Maintenance	92,495	0	0	0	0
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$92,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Budgeted Employees</b>					
None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## GENERAL FUND - ELECTIONS (08)

### Program Expenditure Detail

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Operations and Maintenance</b>					
01-08-6034 Printing & Publishing	3,952	0	0	0	0
01-08-6060 Contract Services	87,785	0	0	0	0
01-08-6061 Professional Services	758	0	0	0	0
<b>Total Operations and Maintenance</b>	<b>\$92,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Program Expenditures</b>	<b>\$92,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GENERAL FUND - NON-DEPARTMENTAL (06)

## Program Narrative and Summary

### Narrative

#### Program Description

The Non-Departmental program includes all expenditures that are unassignable to specific departments or are expenditures that are related to support services.

#### Budget Highlights

In FY 2024-25 the Non-Departmental program was eliminated and the expenditures distributed to other programs.

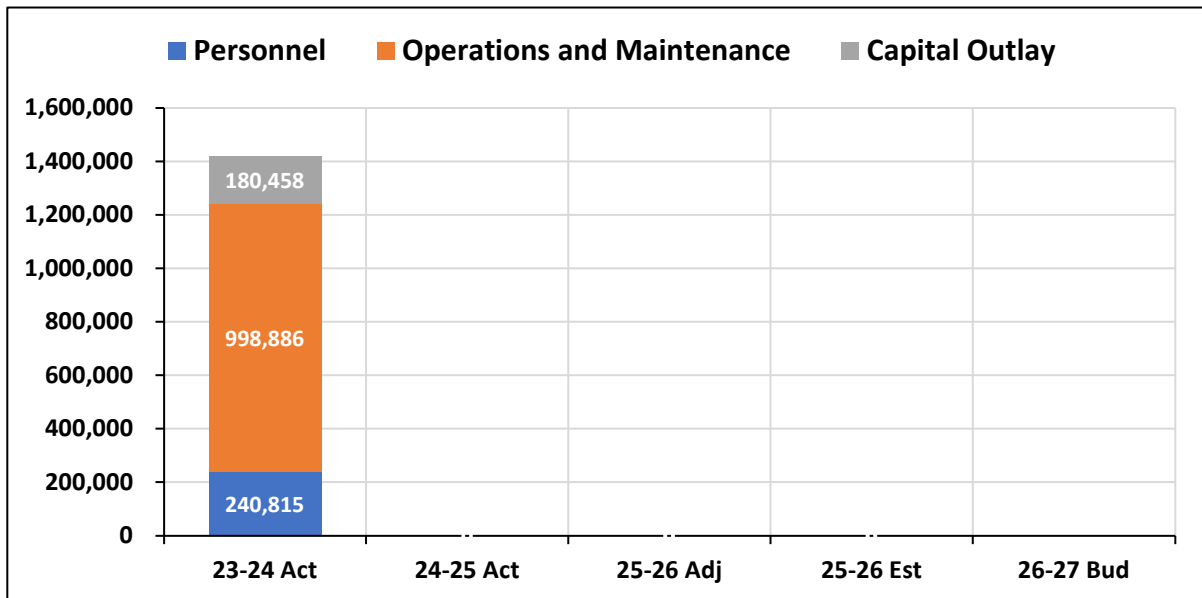
	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget

#### Expenditure Summary

Personnel	240,815	0	0	0	0
Operations and Maintenance	998,886	0	0	0	0
Capital Outlay	180,458	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$1,420,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - NON-DEPARTMENTAL (06)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-06-5005	Workers Compensation	121,114	0	0	0	0
01-06-5008	Life Insurance	9,896	0	0	0	0
01-06-5012	Leave Buy-Back	78,450	0	0	0	0
01-06-5014	Employee Wellness Program	3,305	0	0	0	0
01-06-5015	Unemployment	126	0	0	0	0
01-06-5017	Deferred Compensation	25,221	0	0	0	0
01-06-5018	Survivor Benefits	2,704	0	0	0	0
<b>Total Personnel</b>		<b>\$240,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operations and Maintenance</b>						
01-06-6031	Office Supplies	33,731	0	0	0	0
01-06-6033	Postage	9,569	0	0	0	0
01-06-6034	Printing & Publishing	90,579	0	0	0	0
01-06-6038	Lease Agreements	43,879	0	0	0	0
01-06-6040	Claim Settlements	0	0	0	0	0
01-06-6041	Insurance Premiums	427,040	0	0	0	0
01-06-6042	Surety & Emp. Bond Premiums	0	0	0	0	0
01-06-6051	Auto & Mileage Allowance	2,027	0	0	0	0
01-06-6052	Travel Conferences & Meetings	7,848	0	0	0	0
01-06-6054	Employee Training & Education	565	0	0	0	0
01-06-6061	Professional Services	328,464	0	0	0	0
01-06-7101	Equip. Maint./Service Agreemts	55,183	0	0	0	0
<b>Total Operations and Maintenance</b>		<b>\$998,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capital Outlay</b>						
01-06-8231	Furnishings & Equipment	7,160	0	0	0	0
01-06-8237	Computer Equipment / Software	129,398	0	0	0	0
01-06-8239	Geographical Information Sys	43,900	0	0	0	0
<b>Total Capital Outlay</b>		<b>\$180,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Program Expenditures</b>		<b>\$1,420,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GENERAL FUND - INFORMATION TECHNOLOGY (11)

## Program Narrative and Summary

### Narrative

#### Program Description

The Information Technology program funds the City's centralized information technology efforts. The program includes the City's software, software subscriptions, hardware, and professional services budgets for maintaining, updating and securing the City's information technology systems across all departments. The program includes the Information Technology Specialist (FT) position.

#### Budget Highlights

No significant changes are anticipated in the Information Technology program in FY 2026-27, although Staff will be increasing consultant hours with its permitting system to improve user experience.

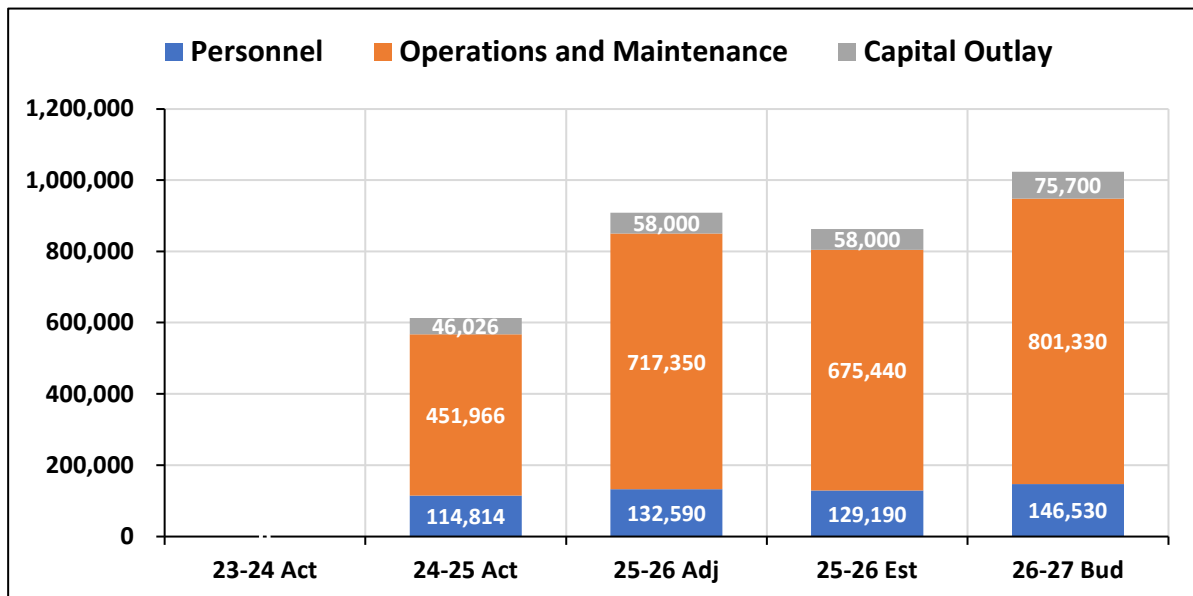
	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget

#### Expenditure Summary

Personnel	0	114,814	132,590	129,190	146,530
Operations and Maintenance	0	451,966	717,350	675,440	801,330
Capital Outlay	0	46,026	58,000	58,000	75,700
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$612,806</b>	<b>\$907,940</b>	<b>\$862,630</b>	<b>\$1,023,560</b>

#### Budgeted Employees

Information Technology Specialist (FT)	0	1	1	1	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - INFORMATION TECHNOLOGY (11)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-11-5001	Salaries Full Time	0	84,129	93,730	92,050	100,660
01-11-5003	Salaries Other	0	8,331	10,830	12,180	16,590
01-11-5004	Retirement	0	6,592	7,300	7,290	7,980
01-11-5008	Life Insurance	0	285	280	280	280
01-11-5010	Medicare	0	1,528	1,720	1,740	1,980
01-11-5012	Leave Buy-Back	0	0	3,090	0	3,390
01-11-5014	Employee Wellness Program	0	0	490	500	500
01-11-5017	Deferred Compensation	0	750	750	750	750
01-11-5020	Cafeteria Plan Benefits	0	13,200	14,400	14,400	14,400
<b>Total Personnel</b>		\$0	\$114,814	\$132,590	\$129,190	\$146,530
<b>Operations and Maintenance</b>						
01-11-6051	Auto & Mileage Allowance	0	0	500	100	500
01-11-6052	Travel Conferences & Meetings	0	0	1,500	1,500	2,000
01-11-6053	Membership & Dues	0	0	500	100	500
01-11-6054	Employee Training & Education	0	0	2,500	2,500	2,500
01-11-6061	Professional Services	0	275,687	316,250	300,000	371,170
01-11-6098	IT Service Providers	0	46,105	46,860	47,000	63,550
01-11-6099	Software, Licenses & Subscriptions	0	130,174	349,240	324,240	361,110
<b>Total Operations and Maintenance</b>		\$0	\$451,966	\$717,350	\$675,440	\$801,330
<b>Capital Outlay</b>						
01-11-8237	Computer Equipment	0	46,026	58,000	58,000	75,700
<b>Total Capital Outlay</b>		\$0	\$46,026	\$58,000	\$58,000	\$75,700
<b>Total Program Expenditures</b>		<b>\$0</b>	<b>\$612,806</b>	<b>\$907,940</b>	<b>\$862,630</b>	<b>\$1,023,560</b>



## 4.B.2: Parks, Recreation, and Culture Division



# GENERAL FUND - PARKS AND RECREATION (31)

## Program Narrative and Summary

### Narrative

#### Program Description

The Parks and Recreation program provides for operating and maintaining several sports fields, tennis courts, basketball courts, and parks for the enjoyment and benefit of the community. The program funds the Assistant Director of Administrative Services (FT).

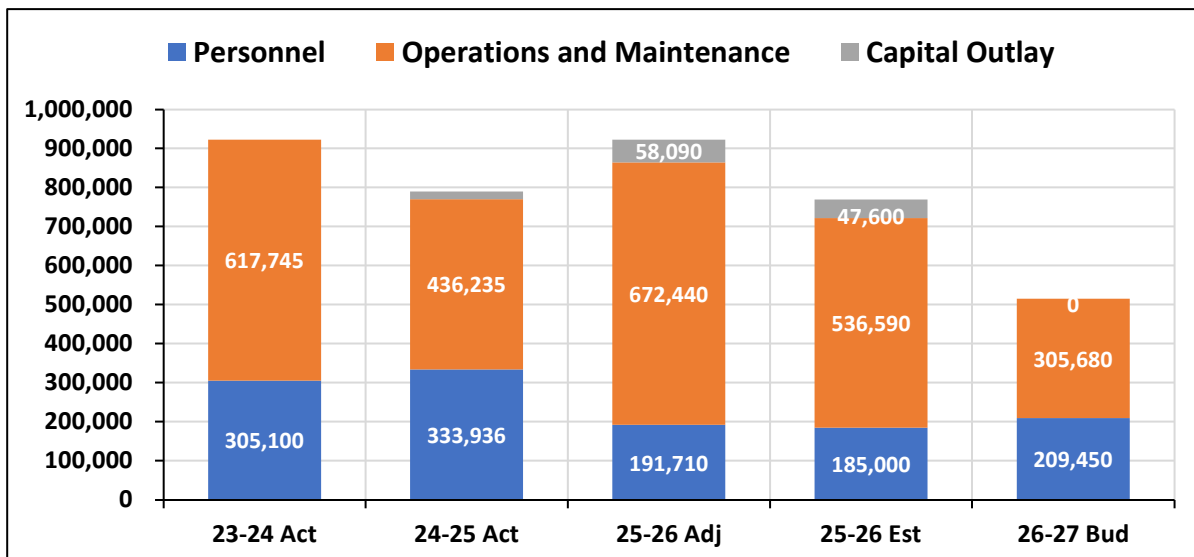
#### Budget Highlights

During FY 2026-27, no significant changes are anticipated to the Parks and Recreation. The City will continue providing popular programs such as the music in the park concert series and festival in lights. The program also funds the City's Hometown Hero and Gold Star programs.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	305,100	333,936	191,710	185,000	209,450
Operations and Maintenance	617,745	436,235	672,440	536,590	305,680
Capital Outlay	0	19,381	58,090	47,600	0
<b>Total Program Expenditures</b>	<b>\$922,845</b>	<b>\$789,552</b>	<b>\$922,240</b>	<b>\$769,190</b>	<b>\$515,130</b>

#### Budgeted Employees

Assistant Director, Admin Svcs (FT)	0	1	1	1	1
Facility Maintenance Supervisor (FT)	0	1	0	0	0
Administrative Services Director (FT)	1	0	0	0	0
Senior Management Analyst (FT)	1	0	0	0	0
Recreation Specialist (PT)	1	0	0	0	0
Parks and Facilities Maint. Crew (PT)	0	0	1	0	0
<b>Total Full-Time Employees</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Part-Time Employees</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - PARKS AND RECREATION (31)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-31-5001	Salaries Full Time	213,986	258,851	151,720	148,970	163,440
01-31-5002	Salaries Part Time	2,198	0	0	0	0
01-31-5003	Salaries Other	4,098	0	0	0	0
01-31-5004	Retirement	52,592	27,132	11,870	11,970	12,960
01-31-5008	Life Insurance	0	570	280	310	280
01-31-5010	Medicare	3,633	3,876	2,460	2,320	2,620
01-31-5012	Leave Buy-Back	0	4,956	4,570	0	5,500
01-31-5014	Employee Wellness Program	0	250	490	500	500
01-31-5017	Deferred Compensation	0	1,500	750	0	750
01-31-5020	Cafeteria Plan Benefits	28,594	36,802	19,570	20,930	23,400
<b>Total Personnel</b>		<b>\$305,100</b>	<b>\$333,936</b>	<b>\$191,710</b>	<b>\$185,000</b>	<b>\$209,450</b>
<b>Operations and Maintenance</b>						
01-31-6023	Water	0	61,018	130,000	70,000	100,000
01-31-6027	Electricity	0	19,616	44,000	25,000	35,000
01-31-6030	Material & Supplies	0	1,941	9,500	9,500	3,000
01-31-6034	Printing & Publishing	0	15,716	14,000	13,000	14,000
01-31-6035	Stipend	2,350	1,850	2,750	2,500	2,750
01-31-6051	Auto & Mileage Allowance	0	0	1,000	100	1,000
01-31-6052	Travel Conferences & Meetings	550	1,324	1,600	1,050	2,500
01-31-6061	Professional Services	0	2,201	60,000	12,000	61,000
01-31-6064	Lighting (School Fields)	7,951	0	0	0	0
01-31-6073	Contribution to Comm. Groups	392,775	0	0	0	0
01-31-6081	Programs (Recreation)	102,921	110,375	124,300	120,000	86,430
01-31-6085	Youth Council Activities	1,090	206	1,600	250	0
01-31-6086	Joint Use Library	107,863	0	0	0	0
01-31-6087	Skate Park	(87)	0	0	0	0
01-31-7103	Building Maintenance	0	6,651	5,000	4,500	0
01-31-7104	General Maintenance	2,331	15,934	15,000	15,000	0
01-31-7105	Park Maintenance	0	199,402	263,690	263,690	0
<b>Total Operations and Maintenance</b>		<b>\$617,745</b>	<b>\$436,235</b>	<b>\$672,440</b>	<b>\$536,590</b>	<b>\$305,680</b>
<b>Capital Outlay</b>						
01-31-8231	Furnishings & Equipment	0	19,381	58,090	47,600	0
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$19,381</b>	<b>\$58,090</b>	<b>\$47,600</b>	<b>\$0</b>
<b>Total Program Expenditures</b>		<b>\$922,845</b>	<b>\$789,552</b>	<b>\$922,240</b>	<b>\$769,190</b>	<b>\$515,130</b>

# GENERAL FUND - LANTERMAN AUDITORIUM (50)

## Program Narrative and Summary

### Narrative

#### Program Description

The Lanterman Auditorium program provides funding for personnel, operations, and maintenance of the Lanterman Auditorium facility. Lanterman Auditorium is owned by the La Canada Unified School District (LCUSD) and operated and maintained by the City under the Joint Use Agreement. The program funds the Auditorium Manager (PT), and four Auditorium Technicians (PT) positions.

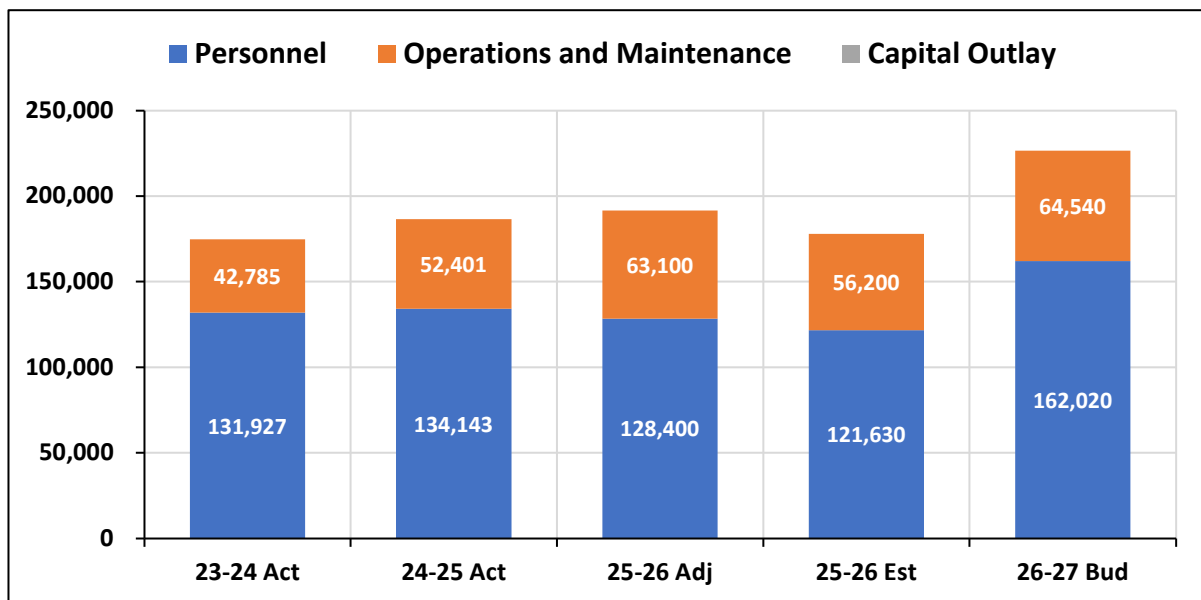
#### Budget Highlights

During FY 2026-27, no significant changes are anticipated to the Lanterman Auditorium program.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	131,927	134,143	128,400	121,630	162,020
Operations and Maintenance	42,785	52,401	63,100	56,200	64,540
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$174,712</b>	<b>\$186,543</b>	<b>\$191,500</b>	<b>\$177,830</b>	<b>\$226,560</b>

#### Budgeted Employees

Lanterman Auditorium Manager (PT)	1	1	1	1	1
Lanterman Auditorium Technician (PT)	4	3	3	4	4
Lanterman Auditorium Trainee (PT)	1	1	1	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



# GENERAL FUND - LANTERMAN AUDITORIUM (50)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-50-5002	Salaries Part Time	103,483	104,199	103,980	93,750	134,950
01-50-5003	Salaries Other	4,343	4,547	3,560	3,500	7,210
01-50-5004	Retirement	1,954	1,843	1,880	1,610	2,670
01-50-5010	Medicare	1,770	1,772	1,740	1,410	2,180
01-50-5011	FICA	5,427	5,582	5,340	4,560	6,610
01-50-5020	Cafeteria Plan Benefits	14,950	16,200	11,900	16,800	8,400
<b>Total Personnel</b>		<b>\$131,927</b>	<b>\$134,143</b>	<b>\$128,400</b>	<b>\$121,630</b>	<b>\$162,020</b>
<b>Operations and Maintenance</b>						
01-50-6023	Water	0	0	400	0	400
01-50-6027	Electricity	0	0	5,000	0	5,000
01-50-6029	Gas	0	0	200	0	200
01-50-6030	Material & Supplies	1,162	1,418	2,500	2,500	2,580
01-50-6037	Custodial Service	30,588	27,915	35,200	35,200	36,260
01-50-6061	Professional Services	1,165	3,413	4,800	4,500	4,950
01-50-7103	Building Maintenance	9,870	19,655	15,000	14,000	15,150
<b>Total Operations and Maintenance</b>		<b>\$42,785</b>	<b>\$52,401</b>	<b>\$63,100</b>	<b>\$56,200</b>	<b>\$64,540</b>
<b>Total Program Expenditures</b>		<b>\$174,712</b>	<b>\$186,543</b>	<b>\$191,500</b>	<b>\$177,830</b>	<b>\$226,560</b>



## 4.C: Finance Department



# GENERAL FUND - FINANCE (10)

## Program Narrative and Summary

### Narrative

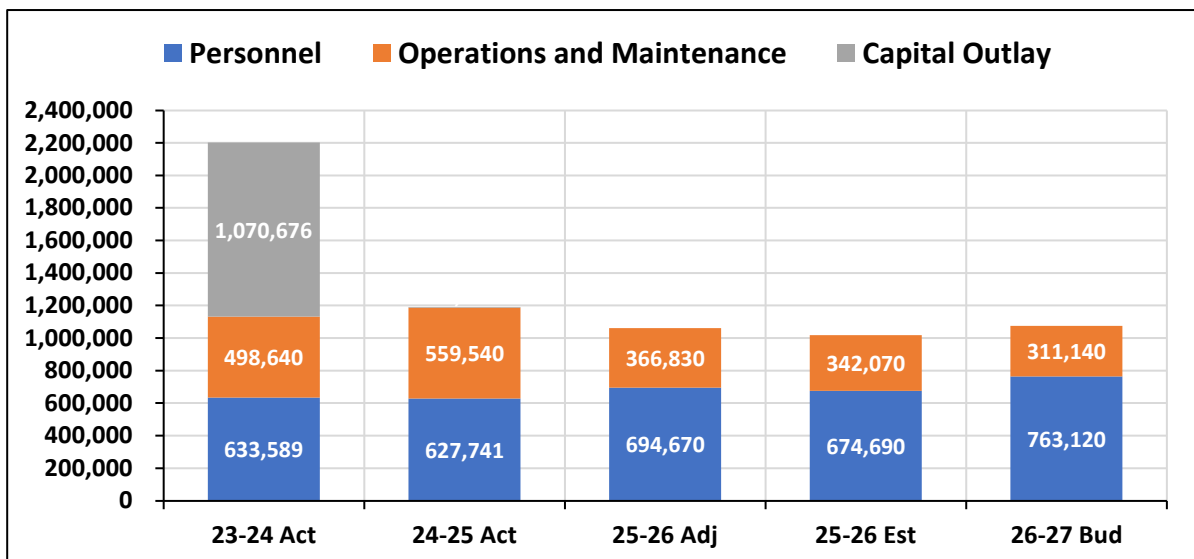
#### Program Description

The Finance Department manages the City's financial activities. This includes cash receipts, accounts receivable/accounts payable, purchasing, payroll, the general ledger, and budgeting. In addition, the City Council-appointed City Treasurer manages the City's cash investments. The City Treasurer and the Director of Finance also support the City Council-appointed Investment and Financing Advisory Committee (IFAC). The department consists of the Director of Finance (FT), Senior Accountant (FT), Accountant (FT), Management Analyst (FT), Accounting Technician (PT), and the Council-appointed City Treasurer (PT).

#### Budget Highlights

As in past years, the Finance Department was awarded the Government Finance Officers Association (GFOA) Certificate of achievement for excellence in financial report for FY 2024-25, and has applied for the award for FY 2025-26.

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Expenditure Summary</b>					
Personnel	633,589	627,741	694,670	674,690	763,120
Operations and Maintenance	498,640	559,540	366,830	342,070	311,140
Capital Outlay	1,070,676	3,409	0	0	0
<b>Total Program Expenditures</b>	<b>\$2,202,905</b>	<b>\$1,190,691</b>	<b>\$1,061,500</b>	<b>\$1,016,760</b>	<b>\$1,074,260</b>
<b>Budgeted Employees</b>					
Finance Director (FT)	1	1	1	1	1
Senior Accountant (FT)	1	1	1	1	1
Accountant (FT)	1	1	1	1	1
Management Analyst (FT)	0	0	0	1	1
Accounting Technician (PT)	1	1	1	1	1
Management Aide (PT)	1	0	0	0	0
Management Aide (FT)	0	1	1	0	0
Treasurer (PT)	1	1	1	1	1
<b>Total Full-Time Employees</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Part-Time Employees</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



# GENERAL FUND - FINANCE (10)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-10-5001	Salaries Full Time	365,507	393,504	465,860	463,800	511,520
01-10-5002	Salaries Part Time	81,096	51,777	59,540	56,140	70,650
01-10-5003	Salaries Other	44	0	0	0	0
01-10-5004	Retirement	98,149	41,610	44,850	45,810	51,120
01-10-5006	Medical Insurance	9,185	0	0	0	0
01-10-5008	Life Insurance	0	1,020	1,140	1,090	1,140
01-10-5010	Medicare	6,908	7,511	8,700	8,460	9,550
01-10-5011	FICA	744	689	890	890	890
01-10-5012	Leave Buy-Back	0	43,903	17,170	4,300	19,000
01-10-5014	Employee Wellness Program	0	684	1,970	1,480	2,000
01-10-5017	Deferred Compensation	0	2,803	4,250	3,500	4,250
01-10-5020	Cafeteria Plan Benefits	71,956	84,240	90,300	89,220	93,000
<b>Total Personnel</b>		<b>\$633,589</b>	<b>\$627,741</b>	<b>\$694,670</b>	<b>\$674,690</b>	<b>\$763,120</b>
<b>Operations and Maintenance</b>						
01-10-6032	Books & Publications	0	199	500	100	200
01-10-6034	Printing & Publishing	0	0	0	0	2,500
01-10-6035	Stipend	0	0	250	0	1,000
01-10-6036	SBITA Principal	289,281	253,934	0	0	0
01-10-6039	Interest Expense	6,628	26,469	0	0	0
01-10-6051	Auto & Mileage Allowance	258	0	400	130	400
01-10-6052	Travel Conferences & Meetings	1,940	0	7,500	1,770	7,850
01-10-6053	Membership & Dues	725	435	1,030	850	1,040
01-10-6054	Employee Training & Education	0	1,335	1,570	1,500	1,630
01-10-6061	Professional Services	199,808	277,168	230,460	230,260	277,020
01-10-6069	Write off adjustment	0	0	125,120	107,460	19,500
<b>Total Operations and Maintenance</b>		<b>\$498,640</b>	<b>\$559,540</b>	<b>\$366,830</b>	<b>\$342,070</b>	<b>\$311,140</b>
<b>Capital Outlay</b>						
01-10-8601	Capital Outlay	1,070,676	3,409	0	0	0
<b>Total Capital Outlay</b>		<b>\$1,070,676</b>	<b>\$3,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Program Expenditures</b>		<b>\$2,202,905</b>	<b>\$1,190,691</b>	<b>\$1,061,500</b>	<b>\$1,016,760</b>	<b>\$1,074,260</b>



## 4.D: Community Development Department





## 4.D.1: Planning Division



# GENERAL FUND - COMMUNITY DEVELOPMENT (05)

## Program Narrative and Summary

### Narrative

#### Program Description

The Community Development program consists of the Director, a Senior Management Analyst II, and a Management Analyst. The program includes department budgeting, contract management, business licensing, and other administrative duties performed on behalf of the Community Development Department as a whole.

#### Budget Highlights

In FY 2025-26, the Department took over Film Permit review previously handled by the Administration and Public Services Department.

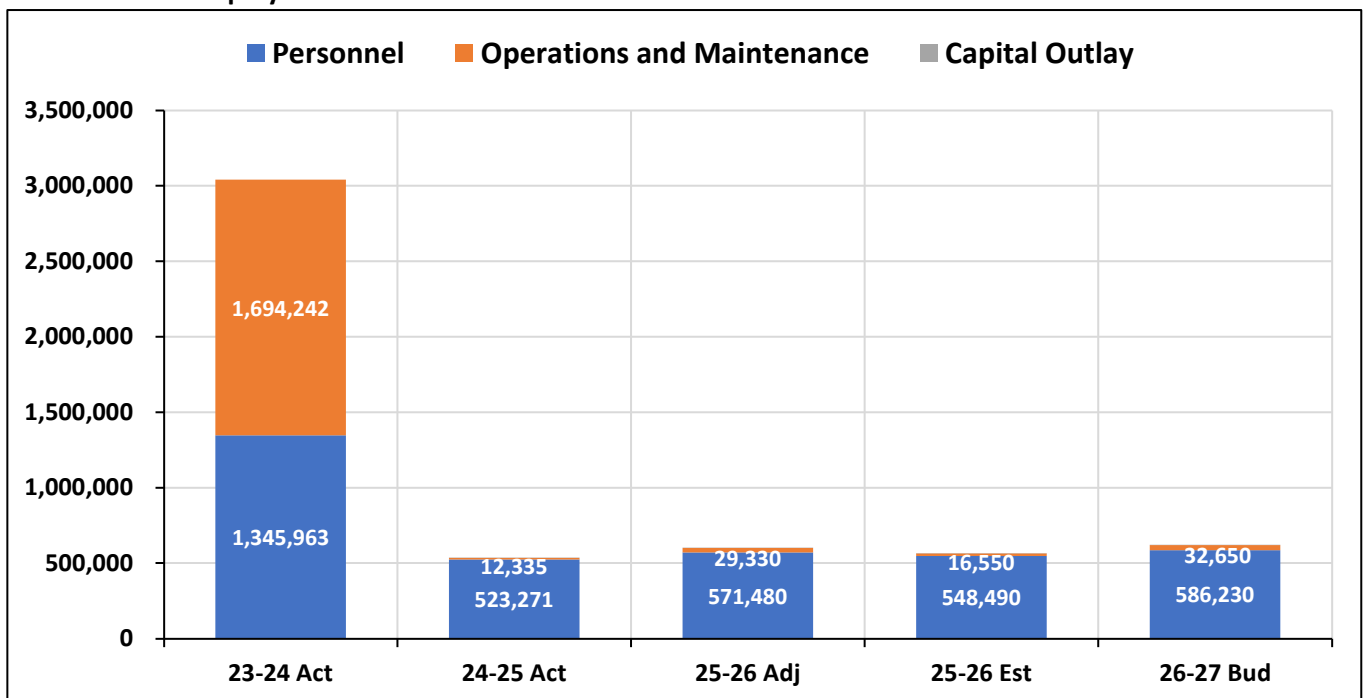
	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget

#### Expenditure Summary

Personnel	1,345,963	523,271	571,480	548,490	586,230
Operations and Maintenance	1,694,242	12,335	29,330	16,550	32,650
Capital Outlay	0	106	250	100	250
<b>Total Program Expenditures</b>	<b>\$3,040,205</b>	<b>\$535,712</b>	<b>\$601,060</b>	<b>\$565,140</b>	<b>\$619,130</b>

#### Budgeted Employees

Community Development Director (FT)	1	1	1	1	1
Senior Management Analyst II (FT)	1	1	1	1	1
Management Analyst (FT)	1	1	1	1	1
Principal Planner (FT)	1	0	0	0	0
Planner (FT)	1	0	0	0	0
Assistant Planner (FT)	2	0	0	0	0
Permit Technician (FT)	2	0	0	0	0
Permit Technician (PT)	1	0	0	0	0
Planning Intern (PT)	1	0	0	0	0
<b>Total Full-Time Employees</b>	<b>9</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Total Part-Time Employees</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - COMMUNITY DEVELOPMENT (05)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-05-5001	Salaries Full Time	859,190	399,208	419,690	420,820	436,600
01-05-5002	Salaries Part Time	57,313	0	0	0	0
01-05-5003	Salaries Other	8,218	0	0	0	0
01-05-5004	Retirement	205,265	45,913	47,900	48,500	50,270
01-05-5006	Medical Insurance	56,700	0	0	0	0
01-05-5007	Vision Insurance	284	0	0	0	0
01-05-5008	Life Insurance	0	854	850	850	850
01-05-5009	Dental Insurance	489	0	0	0	0
01-05-5010	Medicare	14,220	5,738	6,550	5,910	6,640
01-05-5012	Leave Buy-Back	0	9,712	15,810	0	16,670
01-05-5014	Employee Wellness Program	0	480	1,480	1,000	1,500
01-05-5017	Deferred Compensation	0	3,500	3,500	3,500	3,500
01-05-5020	Cafeteria Plan Benefits	144,284	57,865	75,700	67,910	70,200
<b>Total Personnel</b>		<b>\$1,345,963</b>	<b>\$523,271</b>	<b>\$571,480</b>	<b>\$548,490</b>	<b>\$586,230</b>
<b>Operations and Maintenance</b>						
01-05-6032	Books & Publications	42	0	0	0	0
01-05-6034	Printing & Publishing	1,481	0	0	0	0
01-05-6035	Stipend	6,700	0	0	0	0
01-05-6051	Auto & Mileage Allowance	19	0	480	600	600
01-05-6052	Travel Conferences & Meetings	2,450	1,951	3,500	2,700	6,500
01-05-6053	Membership & Dues	2,159	1,063	1,200	1,100	1,400
01-05-6054	Employee Training & Education	244	0	150	150	150
01-05-6060	Contract Services	1,322,159	0	0	0	0
01-05-6061	Professional Services	267,698	9,321	10,000	10,000	10,000
01-05-6065	General Plan Implementation	90,892	0	0	0	0
01-05-6068	Commercial Facade Rehab.	0	0	6,000	2,000	6,000
01-05-6093	Documents/Recordings	399	0	0	0	0
01-05-6201	Sewer Conn Subsidies	0	0	8,000	0	8,000
<b>Total Operations and Maintenance</b>		<b>\$1,694,242</b>	<b>\$12,335</b>	<b>\$29,330</b>	<b>\$16,550</b>	<b>\$32,650</b>
<b>Capital Outlay</b>						
01-05-8231	Furnishings & Equipment	0	106	250	100	250
<b>Total Capital Outlay</b>		<b>\$0</b>	<b>\$106</b>	<b>\$250</b>	<b>\$100</b>	<b>\$250</b>
<b>Total Program Expenditures</b>		<b>\$3,040,205</b>	<b>\$535,712</b>	<b>\$601,060</b>	<b>\$565,140</b>	<b>\$619,130</b>

# GENERAL FUND - PLANNING (25)

## Program Narrative and Summary

### Narrative

#### Program Description

The Planning Division program maintains and administers the General Plan and certain sections of the Municipal Code. Specifically, it administers development functions, including processing entitlement applications, General and Specific Plan amendments, Zoning Code amendments and updates of the Zoning Map, and environmental compliance under the California Environmental Quality Act. The Planning Division also provides support to the Planning and Design Commissions. Planning is staffed by the Assistant Community Development Director, Planner, Associate Planner, Assistant Planner, and a Planning Intern.

#### Budget Highlights

In FY 2025-26, the Sustainability and Resilience Commission was established, with the Assistant Director as the liaison. During the FY, entitlements were approved for 5 new single-family residences and more than 30 ADUs. The program anticipates considerable effort around continued implementation of the General Plan.

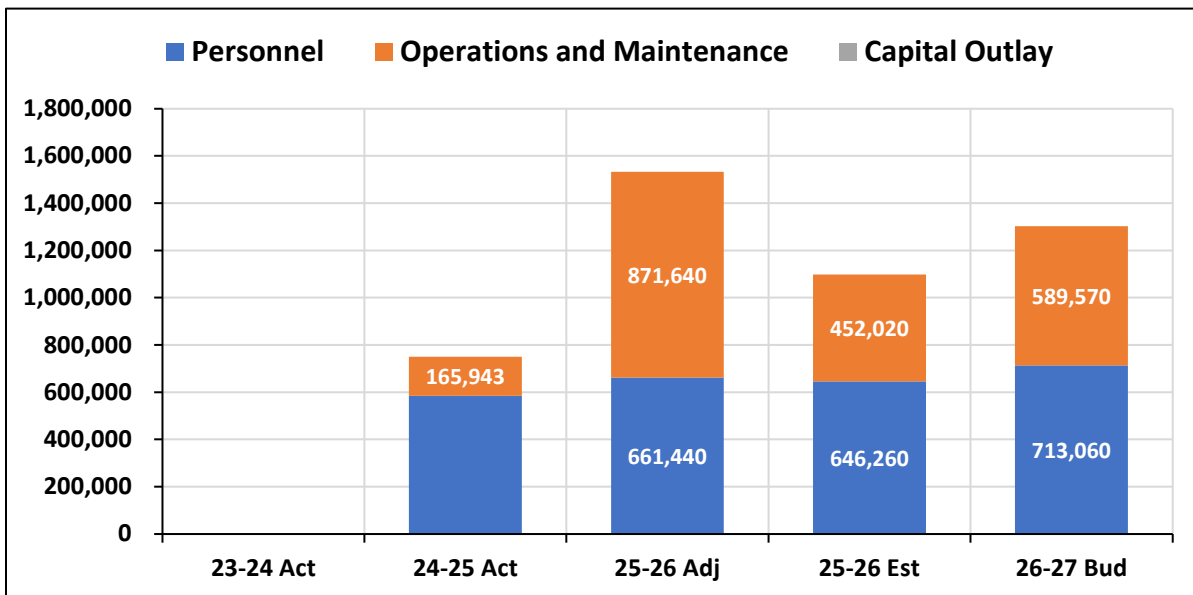
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	0	584,327	661,440	646,260	713,060
Operations and Maintenance	0	165,943	871,640	452,020	589,570
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$750,271</b>	<b>\$1,533,080</b>	<b>\$1,098,280</b>	<b>\$1,302,630</b>

#### Budgeted Employees

Assistant Director, Comm Dev. (FT)	0	1	1	1	1
Planner (FT)	0	1	1	1	1
Assistant Planner (FT)	0	2	2	1	1
Planning Intern (PT)	0	1	1	1	1
Associate Planner (FT)	0	0	0	1	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



# GENERAL FUND - PLANNING (25)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-25-5001	Salaries Full Time	0	412,814	455,880	455,720	491,830
01-25-5002	Salaries Part Time	0	24,148	31,220	31,230	35,350
01-25-5004	Retirement	0	50,068	54,470	55,940	60,650
01-25-5008	Life Insurance	0	1,139	1,140	1,140	1,140
01-25-5010	Medicare	0	6,764	7,690	7,460	8,340
01-25-5012	Leave Buy-Back	0	5,571	14,910	3,660	16,550
01-25-5014	Employee Wellness Program	0	300	1,970	1,500	2,000
01-25-5017	Deferred Compensation	0	3,000	3,000	3,000	3,000
01-25-5020	Cafeteria Plan Benefits	0	80,524	91,160	86,610	90,280
<b>Total Personnel</b>		\$0	\$584,327	\$661,440	\$646,260	\$713,060
<b>Operations and Maintenance</b>						
01-25-6032	Books & Publications	0	42	50	50	70
01-25-6034	Printing & Publishing	0	300	300	300	500
01-25-6035	Stipend	0	6,350	15,750	10,500	15,000
01-25-6052	Travel Conferences & Meetings	0	3,491	3,550	5,600	7,500
01-25-6053	Membership & Dues	0	1,335	1,700	1,700	1,700
01-25-6054	Employee Training & Education	0	0	150	160	300
01-25-6061	Professional Services	0	116,694	262,750	178,210	175,000
01-25-6065	General Plan Implementation	0	34,739	586,890	255,000	389,000
01-25-6093	Documents/Recordings	0	2,992	500	500	500
<b>Total Operations and Maintenance</b>		\$0	\$165,943	\$871,640	\$452,020	\$589,570
<b>Total Program Expenditures</b>		\$0	\$750,271	\$1,533,080	\$1,098,280	\$1,302,630



## 4.D.2: Building and Safety Division



# GENERAL FUND - BUILDING AND SAFETY (26)

## Program Narrative and Summary

### Narrative

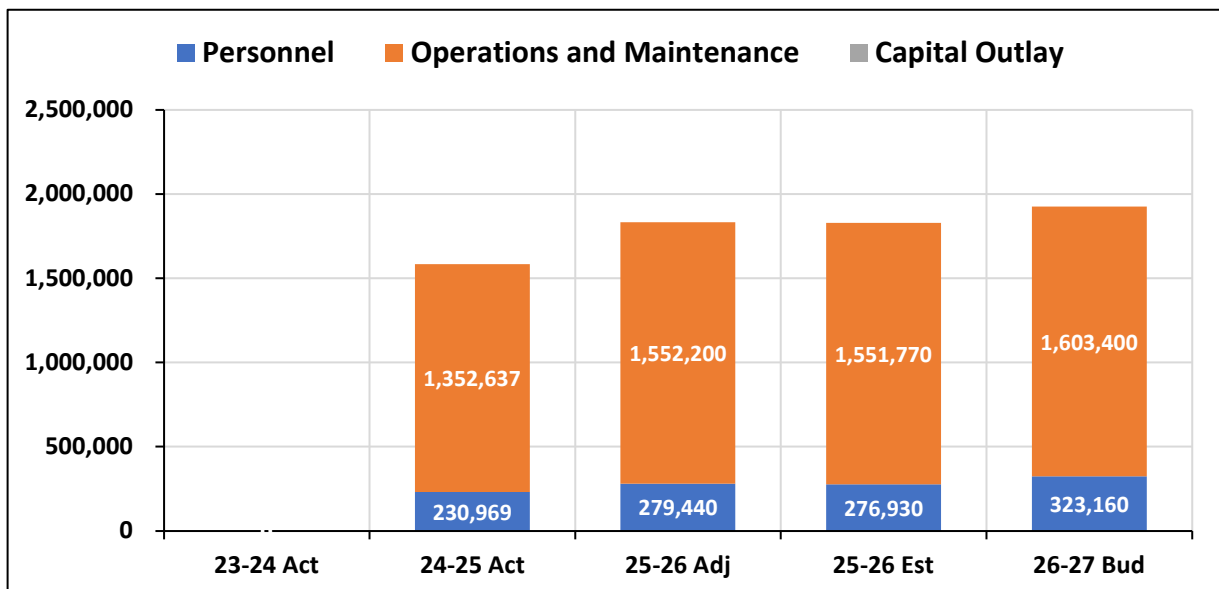
#### Program Description

The Building and Safety Division conducts plan review and inspection services for all construction requiring building permits within the City. It provides interpretation and enforcement of applicable California building and City municipal codes and is responsible for issuing building permits and certificates of occupancy. The division is staffed by 1 full-time Permit Center Coordinator, 1 full-time Permit Technician and 1 part-time Permit Technician. A private consulting firm provides contract staff for plan check and inspection.

#### Budget Highlights

Nearly 2,000 permits were processed during FY 2025-26, including at least 30 ADU permits. The Permit Technicians began basic screening of permit applications and materials previously handled by the contract Plan Checker. A presentation to the business community on ADA compliance was given in April.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	230,969	279,440	276,930	323,160
Operations and Maintenance	0	1,352,637	1,552,200	1,551,770	1,603,400
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$1,583,605</b>	<b>\$1,831,640</b>	<b>\$1,828,700</b>	<b>\$1,926,560</b>
<b>Budgeted Employees</b>					
Permit Technician (FT)	0	2	2	1	1
Permit Technician (PT)	0	1	1	1	1
Permit Center Coordinator (FT)	0	0	0	1	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



# GENERAL FUND - BUILDING AND SAFETY (26)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-26-5001	Salaries Full Time	0	136,021	149,370	149,100	166,520
01-26-5002	Salaries Part Time	0	35,647	56,380	61,960	75,220
01-26-5003	Salaries Other	0	7,746	3,840	3,060	9,820
01-26-5004	Retirement	0	13,323	15,870	16,870	19,170
01-26-5008	Life Insurance	0	546	570	570	570
01-26-5010	Medicare	0	2,937	3,520	3,590	4,180
01-26-5012	Leave Buy-Back	0	0	4,900	0	5,600
01-26-5014	Employee Wellness Program	0	134	980	1,000	1,000
01-26-5017	Deferred Compensation	0	750	1,500	1,500	1,500
01-26-5020	Cafeteria Plan Benefits	0	33,864	42,510	39,280	39,580
<b>Total Personnel</b>		<b>\$0</b>	<b>\$230,969</b>	<b>\$279,440</b>	<b>\$276,930</b>	<b>\$323,160</b>
<b>Operations and Maintenance</b>						
01-26-6034	Printing & Publishing	0	1,085	1,600	1,200	1,400
01-26-6054	Employee Training & Education	0	0	600	570	2,000
01-26-6060	Contract Services	0	1,351,552	1,550,000	1,550,000	1,600,000
<b>Total Operations and Maintenance</b>		<b>\$0</b>	<b>\$1,352,637</b>	<b>\$1,552,200</b>	<b>\$1,551,770</b>	<b>\$1,603,400</b>
<b>Total Program Expenditures</b>		<b>\$0</b>	<b>\$1,583,605</b>	<b>\$1,831,640</b>	<b>\$1,828,700</b>	<b>\$1,926,560</b>



## 4.D.3: Code Enforcement Division



# GENERAL FUND - CODE ENFORCEMENT (27)

## Program Narrative and Summary

### Narrative

#### Program Description

The Code Enforcement program addresses complaints associated with quality of life matters such as property maintenance violations, zoning and building code violations, illegal dumping, unpermitted vendors, unpermitted signs, and ensuring businesses and residents are generally in compliance with the City's municipal code. The program includes 1 contract full-time week day officer and 1 contract part-time weekend officer.

#### Budget Highlights

Continuing in FY 2025-26, the City contracts for full-time Code Enforcement Officer services as well as a part-time weekend/after hours Code Enforcement Officer that assists in addressing unpermitted street vendors, construction outside of permitted hours, and unpermitted usage of athletic fields.

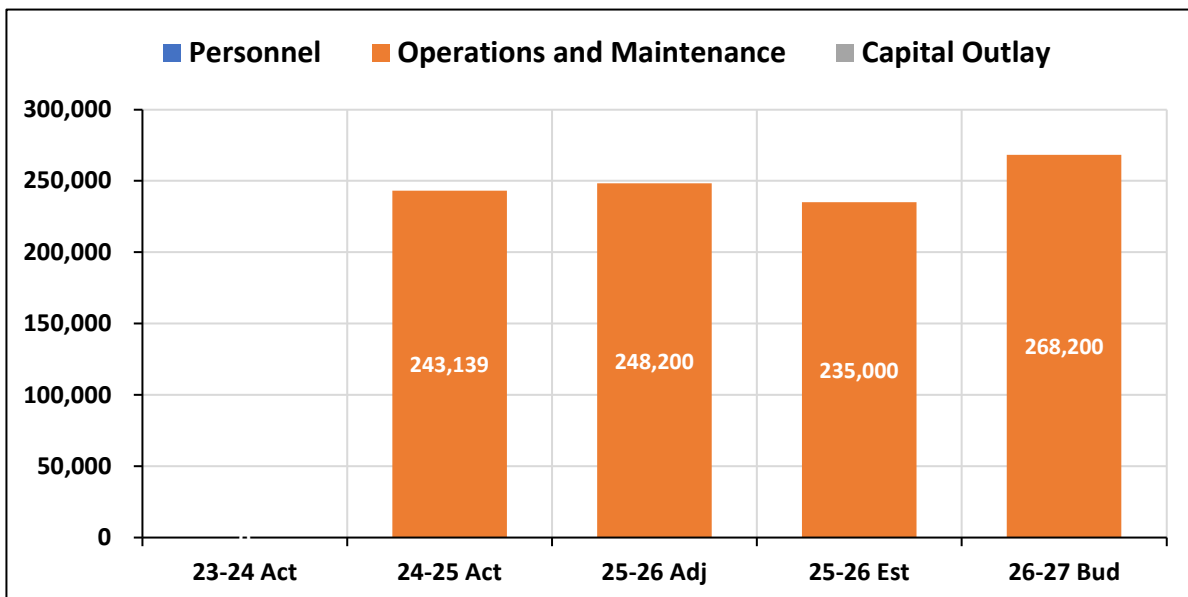
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	0	0	0	0	0
Operations and Maintenance	0	243,139	248,200	235,000	268,200
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$243,139</b>	<b>\$248,200</b>	<b>\$235,000</b>	<b>\$268,200</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - CODE ENFORCEMENT (27)

## Program Expenditure Detail

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Operations and Maintenance</b>					
01-27-6061 Professional Services	0	243,139	248,200	235,000	268,200
<b>Total Operations and Maintenance</b>	\$0	\$243,139	\$248,200	\$235,000	\$268,200
<b>Total Program Expenditures</b>	\$0	\$243,139	\$248,200	\$235,000	\$268,200



## 4.E: Public Works Department





## 4.E.1: Public Works and Engineering Division



# GENERAL FUND - PUBLIC WORKS (42)

## Program Narrative and Summary

### Narrative

#### Program Description

The Public Works program provides for the overall management and oversight of all programs within the Public Works Department. Staffing includes the Director of Public Works (FT), Senior Management Analyst II (FT), and the Public Works Intern. A major component in program 42 is funding for the maintenance and minor improvements of streetscape portions of the public rights of way.

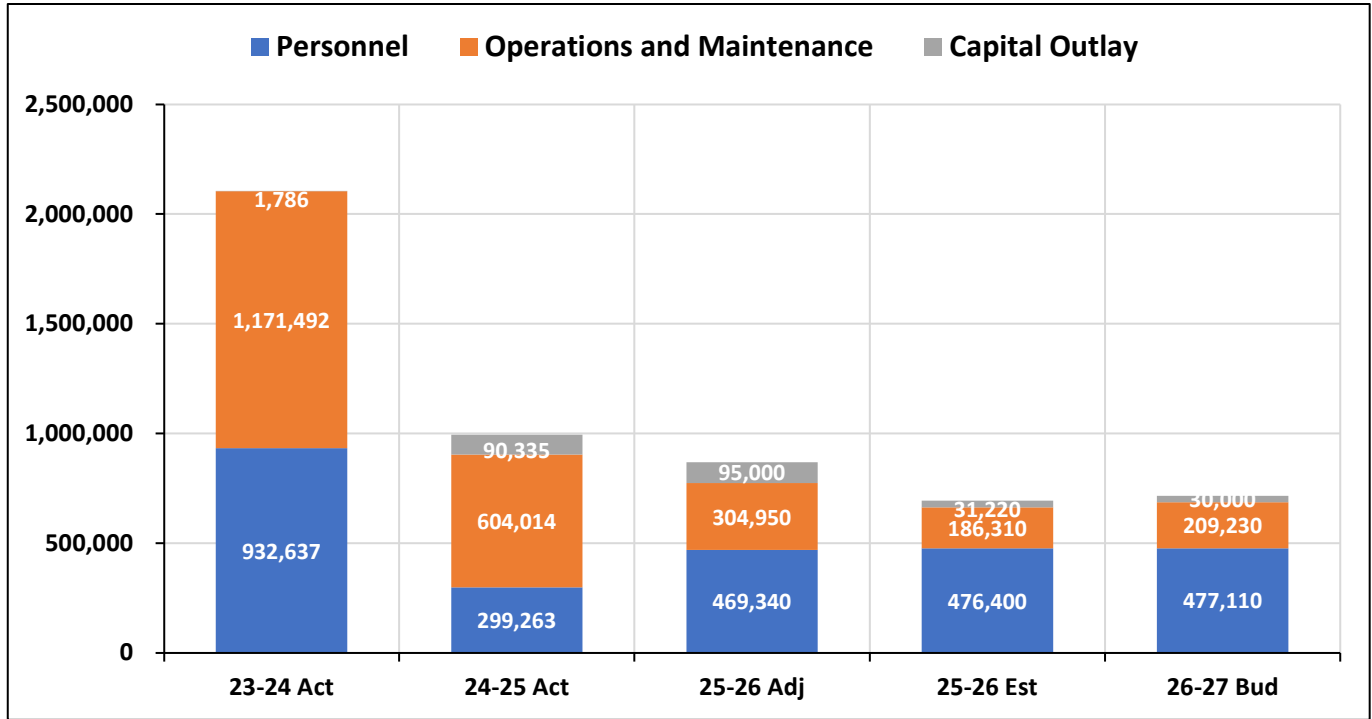
#### Budget Highlights

The FY 2026-27 budget service levels are slightly reduced due to one-time projects in FY 2025-26 in Professional Services and Furnishings & Equipment, as well moving several accounts to their respective budget Programs, including Parking Lots and Drainage Maintenance Facilities.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	932,637	299,263	469,340	476,400	477,110
Operations and Maintenance	1,171,492	604,014	304,950	186,310	209,230
Capital Outlay	1,786	90,335	95,000	31,220	30,000
<b>Total Program Expenditures</b>	<b>\$2,105,915</b>	<b>\$993,611</b>	<b>\$869,290</b>	<b>\$693,930</b>	<b>\$716,340</b>
<b>Budgeted Employees</b>					
Public Works Director (FT)	1	1	1	1	1
Senior Management Analyst II (FT)	0	0	1	1	1
Public Works Inspector (FT)	0.8	0	0	0	0
Administrative Clerk (FT)	0	0	0	0	0
Public Works Intern (PT)	1	1	1	1	1
City Engineer (FT)	1	0	0	0	0
Senior Civil Engineer (FT)	1	0	0	0	0
Assistant Engineer (FT)	1	0	0	0	0
Management Analyst (FT)	1	0	0	0	0
<b>Total Full-Time Employees</b>	<b>5.8</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Part-Time Employees</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## GENERAL FUND - PUBLIC WORKS (42)

### Program Narrative and Summary (Continued)



# GENERAL FUND - PUBLIC WORKS (42)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-42-5001	Salaries Full Time	717,740	192,811	329,400	356,490	338,040
01-42-5002	Salaries Part Time	30,008	26,771	38,010	28,350	37,710
01-42-5003	Salaries Other	238	0	320	0	320
01-42-5004	Retirement	56,840	18,007	28,330	26,810	29,800
01-42-5006	Medical Insurance	20,184	0	0	0	0
01-42-5008	Life Insurance	0	368	570	570	570
01-42-5010	Medicare	11,879	3,851	5,780	6,160	6,030
01-42-5012	Leave Buy-Back	0	24,933	12,590	8,650	13,360
01-42-5014	Employee Wellness Program	0	0	980	500	1,000
01-42-5017	Deferred Compensation	0	2,427	2,750	2,750	2,750
01-42-5020	Cafeteria Plan Benefits	95,747	30,094	50,610	46,120	47,530
<b>Total Personnel</b>		<b>\$932,637</b>	<b>\$299,263</b>	<b>\$469,340</b>	<b>\$476,400</b>	<b>\$477,110</b>
<b>Operations and Maintenance</b>						
01-42-6030	Material & Supplies	4,433	1,037	1,200	500	1,200
01-42-6032	Books & Publications	0	799	0	0	0
01-42-6034	Printing & Publishing	520	0	1,500	0	0
01-42-6035	Stipend	1,600	1,700	2,750	2,450	3,000
01-42-6051	Auto & Mileage Allowance	265	292	500	50	2,250
01-42-6052	Travel Conferences & Meetings	4,492	3,601	6,000	4,830	7,750
01-42-6053	Membership & Dues	405	405	500	350	530
01-42-6054	Employee Training & Education	875	0	1,000	100	1,000
01-42-6061	Professional Services	251,361	0	100,000	85,000	60,000
01-42-6072	Special Events Setup/Teardown	76,346	0	0	0	0
01-42-7101	Equip. Maint./Service Agreemts	0	0	0	0	8,500
01-42-7102	Parking Lot Repairs	0	1,331	10,000	0	0
01-42-7113	Street Maintenance	174,416	594,005	145,000	75,000	125,000
01-42-7120	Tree Trimming	557,753	0	0	0	0
01-42-7121	Tree Spraying & Inspection	94,230	0	0	0	0
01-42-7123	Replanting of Trees	4,795	0	0	0	0
01-42-7124	Drainage Facilities Maintenance	0	844	36,500	18,030	0
<b>Total Operations and Maintenance</b>		<b>\$1,171,492</b>	<b>\$604,014</b>	<b>\$304,950</b>	<b>\$186,310</b>	<b>\$209,230</b>
<b>Capital Outlay</b>						
01-42-8231	Furnishings & Equipment	1,786	70,335	70,000	22,220	5,000
01-42-8239	Street Improvements	0	20,000	25,000	9,000	25,000
<b>Total Capital Outlay</b>		<b>\$1,786</b>	<b>\$90,335</b>	<b>\$95,000</b>	<b>\$31,220</b>	<b>\$30,000</b>
<b>Total Program Expenditures</b>		<b>\$2,105,915</b>	<b>\$993,611</b>	<b>\$869,290</b>	<b>\$693,930</b>	<b>\$716,340</b>

# GENERAL FUND - ENGINEERING (43)

## Program Narrative and Summary

### Narrative

#### Program Description

The Engineering program is primarily responsible for the City's Capital Improvement Program (CIP). The program's staffing consists of a Principal Engineer (FT), Senior Civil Engineer (FT), Public Works Engineer/Permit Technician (FT), and the Senior Public Works Inspector (FT). In addition to the staffing resources that are funded out of this program, the program included several key contract services, including the City's Traffic Engineer and project engineering services.

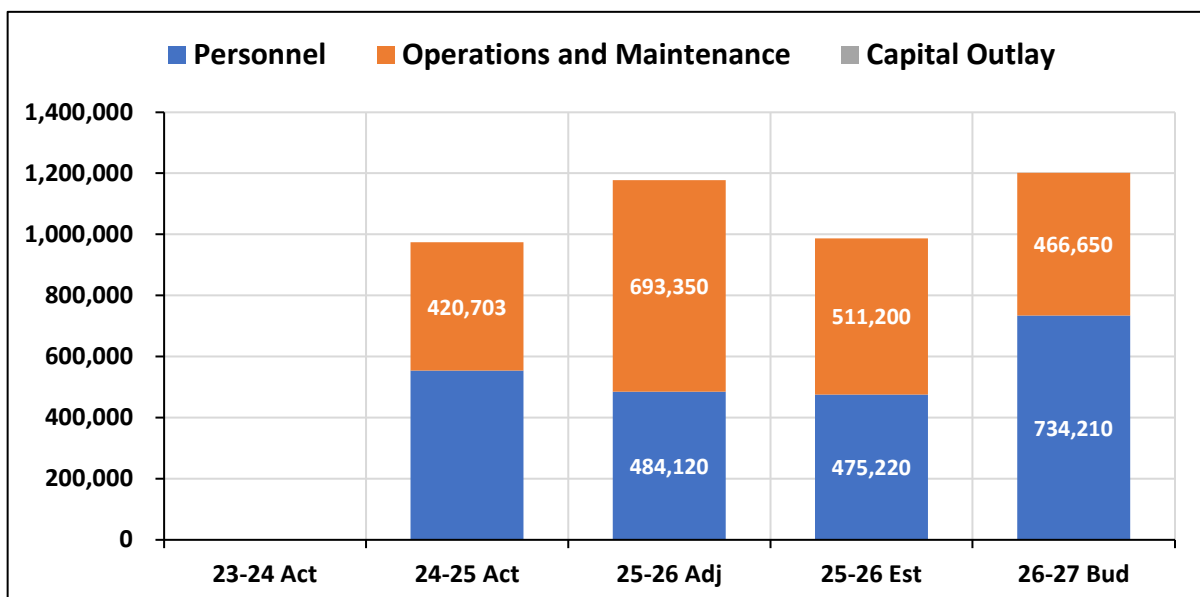
#### Budget Highlights

In FY 2026-27, the Engineering Division will add a Principal Engineer position per the approved classification study for the department.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	553,447	484,120	475,220	734,210
Operations and Maintenance	0	420,703	693,350	511,200	466,650
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$0</b>	<b>\$974,150</b>	<b>\$1,177,470</b>	<b>\$986,420</b>	<b>\$1,200,860</b>

#### Budgeted Employees

City Engineer (FT)	0	1	0	0	0
Principal Engineer (FT)	0	0	0	0	1
Senior Civil Engineer (FT)	0	1	1	1	1
Public Works Engineer/Permit Technician (FT)	0	1	1	1	1
Public Works Inspector (FT)	0	1	1	1	0
Senior Public Works Inspector (FT)	0	0	0	0	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - ENGINEERING (43)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-43-5001	Salaries Full Time	0	435,680	366,070	370,350	573,660
01-43-5003	Salaries Other	0	918	1,320	740	3,390
01-43-5004	Retirement	0	33,926	28,930	29,340	45,490
01-43-5008	Life Insurance	0	997	850	850	1,140
01-43-5010	Medicare	0	6,867	5,930	5,900	9,290
01-43-5012	Leave Buy-Back	0	9,441	12,230	3,930	19,310
01-43-5014	Employee Wellness Program	0	0	1,480	500	2,000
01-43-5017	Deferred Compensation	0	2,250	2,250	2,250	3,000
01-43-5020	Cafeteria Plan Benefits	0	63,369	65,060	61,360	76,930
<b>Total Personnel</b>		\$0	\$553,447	\$484,120	\$475,220	\$734,210
<b>Operations and Maintenance</b>						
01-43-6051	Auto & Mileage Allowance	0	0	250	50	500
01-43-6052	Travel Conferences & Meetings	0	0	500	0	500
01-43-6053	Membership & Dues	0	0	100	0	150
01-43-6054	Employee Training & Education	0	300	500	0	500
01-43-6061	Professional Services	0	420,403	692,000	511,150	465,000
<b>Total Operations and Maintenance</b>		\$0	\$420,703	\$693,350	\$511,200	\$466,650
<b>Total Program Expenditures</b>		<b>\$0</b>	<b>\$974,150</b>	<b>\$1,177,470</b>	<b>\$986,420</b>	<b>\$1,200,860</b>

# GENERAL FUND - LANDSCAPE, TRAILS AND RIGHTS-OF-WAY (45)

## Program Narrative and Summary

### Narrative

#### Program Description

The Landscape, Trails, and Rights-of-Way program manages the softscape portions of the public rights-of-way, the medians, City parkways and the City's 23-mile trail system. Staffing includes the Division Manager (FT), Management Analyst, and Maintenance Assistant (PT) position.

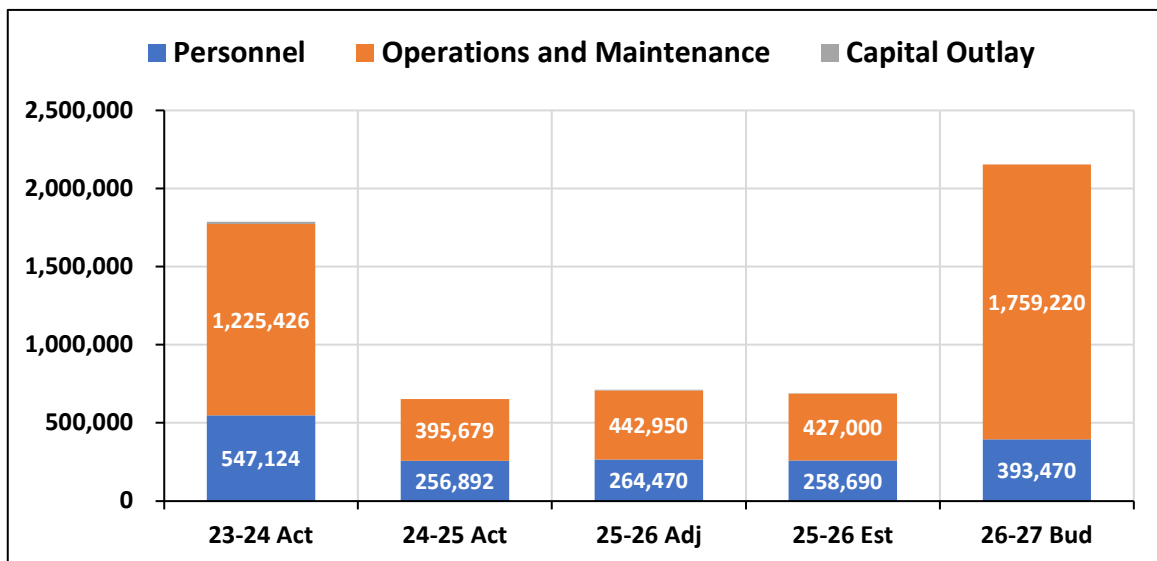
#### Budget Highlights

In FY 2026-27, maintenance of Parks and City Trees is moved to this Program from the Parks and Recreation (31) Risk Management (12) Programs, respectively. The result almost quadruples the budget for Landscape, Trails, and Rights-of-Way over FY 2025-26.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	547,124	256,892	264,470	258,690	393,470
Operations and Maintenance	1,225,426	395,679	442,950	427,000	1,759,220
Capital Outlay	13,921	0	3,000	3,000	0
<b>Total Program Expenditures</b>	<b>\$1,786,471</b>	<b>\$652,571</b>	<b>\$710,420</b>	<b>\$688,690</b>	<b>\$2,152,690</b>

#### Budgeted Employees

Senior Management Analyst II (FT)	1	1	0	0	0
Senior Management Analyst (FT)	1	0	0	0	0
Management Analyst (FT)	1	0	0	1	1
Facility Maintenance Supervisor (FT)	1	0	1	0	0
Administrative Clerk (FT)	1	0	0	0	0
Management Aide (FT)	0	1	1	0	0
Division Manager (FT)	0	0	0	1	1
Maintenance Assistant (PT)	0	0	0	1	1
<b>Total Full-Time Employees</b>	<b>5</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>



# GENERAL FUND - LANDSCAPE, TRAILS AND RIGHTS-OF-WAY (45)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-45-5001	Salaries Full Time	383,471	187,257	174,950	175,050	287,290
01-45-5003	Salaries Other	517	0	480	470	790
01-45-5004	Retirement	72,335	17,120	14,880	10,750	22,780
01-45-5006	Medical Insurance	16,445	0	0	0	0
01-45-5008	Life Insurance	0	498	560	470	850
01-45-5010	Medicare	6,153	3,008	3,020	3,290	4,910
01-45-5012	Leave Buy-Back	0	12,154	6,050	0	9,670
01-45-5014	Employee Wellness Program	0	0	980	500	1,500
01-45-5017	Deferred Compensation	0	1,062	1,500	1,500	2,250
01-45-5020	Cafeteria Plan Benefits	68,203	35,791	37,380	39,700	63,430
<b>Total Personnel</b>		<b>\$547,124</b>	<b>\$256,892</b>	<b>\$239,800</b>	<b>\$231,730</b>	<b>\$393,470</b>
<b>Operations and Maintenance</b>						
01-45-6023	Water	138,020	44,880	49,100	48,950	49,500
01-45-6027	Electricity	45,610	7,093	8,000	9,860	10,000
01-45-6030	Material & Supplies	338	1,903	2,500	2,560	10,000
01-45-6052	Travel Conferences & Meetings	1,967	0	2,000	280	4,000
01-45-6053	Membership & Dues	0	0	0	0	130
01-45-6054	Employee Training & Education	0	29	250	50	250
01-45-7105	Park Maintenance	250,776	0	0	0	296,500
01-45-7107	School Site Maintenance	380,306	0	0	0	0
01-45-7109	Median & Right of Way Maint.	158,273	183,409	214,300	200,840	271,890
01-45-7110	Trail Maintenance & Easements	130,721	158,367	166,800	164,460	170,000
01-45-7118	Property Maintenance	119,415	0	0	0	140,000
01-45-7120	Tree Trimming	0	0	0	0	679,500
01-45-7121	Tree Spraying & Inspection	0	0	0	0	114,450
01-45-7123	Replanting of Trees	0	0	0	0	13,000
<b>Total Operations and Maintenance</b>		<b>\$1,225,426</b>	<b>\$395,679</b>	<b>\$442,950</b>	<b>\$427,000</b>	<b>\$1,759,220</b>
<b>Capital Outlay</b>						
01-45-8231	Furnishings & Equipment	13,921	0	3,000	3,000	0
<b>Total Capital Outlay</b>		<b>\$13,921</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$0</b>
<b>Total Program Expenditures</b>		<b>\$1,786,471</b>	<b>\$652,571</b>	<b>\$685,750</b>	<b>\$661,730</b>	<b>\$2,152,690</b>



## 4.E.2: Solid Waste and Environmental Quality Division



# GENERAL FUND - SOLID WASTE (52)

## Program Narrative and Summary

### Narrative

#### Program Description

The Solid Waste program provides residents, businesses, and the general public with facilities and services to address their waste and recycling needs. City staff manage three authorized waste haulers which collect waste, recycling, and construction debris. The program also funds public bins throughout the City, and accounts for expenditures on programs to increase source-separated recycling and green waste disposal. Staffing includes one Management Analyst (FT).

#### Budget Highlights

The FY 2026-27 budget includes funding for continued outreach, community education, contract management, and regulatory compliance. Additional funds are allocated for consultant services for the possible change from a three-hauler system to a single hauler system in FY 2027-28.

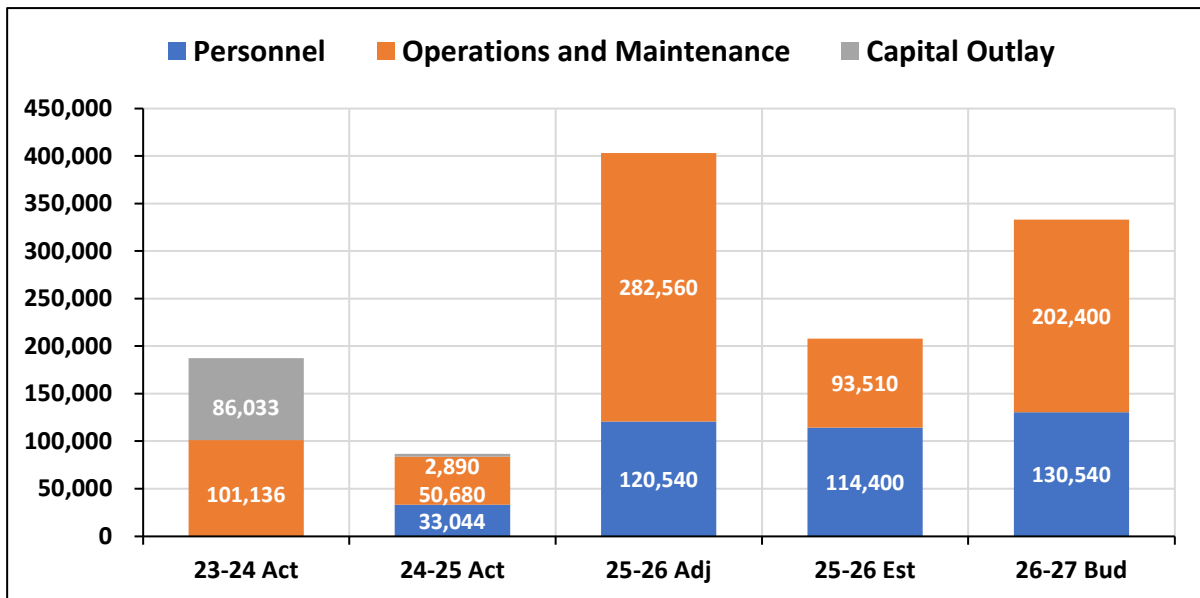
	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget

#### Expenditure Summary

Personnel	0	33,044	120,540	114,400	130,540
Operations and Maintenance	101,136	50,680	282,560	93,510	202,400
Capital Outlay	86,033	2,890	0	0	0
<b>Total Program Expenditures</b>	<b>\$187,169</b>	<b>\$86,613</b>	<b>\$403,100</b>	<b>\$207,910</b>	<b>\$332,940</b>

#### Budgeted Employees

Management Analyst (FT)	0	1	1	1	1
<b>Total Full-Time Employees</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - SOLID WASTE (52)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-52-5001	Salaries Full Time	0	25,036	83,860	82,360	93,620
01-52-5004	Retirement	0	1,945	6,470	6,530	7,420
01-52-5008	Life Insurance	0	72	280	280	280
01-52-5010	Medicare	0	354	1,240	1,160	1,420
01-52-5012	Leave Buy-Back	0	0	2,740	0	3,150
01-52-5014	Employee Wellness Program	0	0	490	500	500
01-52-5017	Deferred Compensation	0	0	750	750	750
01-52-5020	Cafeteria Plan Benefits	0	5,638	24,710	22,820	23,400
<b>Total Personnel</b>		\$0	\$33,044	\$120,540	\$114,400	\$130,540
<b>Operations and Maintenance</b>						
01-52-6025	Refuse & Litter Collection	17,448	17,150	106,750	17,430	0
01-52-6030	Material & Supplies	3,241	147	660	200	1,000
01-52-6033	Postage	0	243	5,110	5,390	0
01-52-6034	Printing & Publishing	0	0	1,250	1,270	7,500
01-52-6052	Travel Conferences & Meetings	0	20	2,900	1,630	3,000
01-52-6053	Membership & Dues	275	390	390	330	330
01-52-6054	Employee Training & Education	0	900	0	0	400
01-52-6061	Professional Services	80,172	31,830	160,000	58,860	184,170
01-52-6072	Special Events Setup/Teardown	0	0	5,500	8,400	6,000
<b>Total Operations and Maintenance</b>		\$101,136	\$50,680	\$282,560	\$93,510	\$202,400
<b>Capital Outlay</b>						
01-52-8231	Furnishings & Equipment	86,033	2,890	0	0	0
<b>Total Capital Outlay</b>		\$86,033	\$2,890	\$0	\$0	\$0
<b>Total Program Expenditures</b>		<b>\$187,169</b>	<b>\$86,613</b>	<b>\$403,100</b>	<b>\$207,910</b>	<b>\$332,940</b>

# GENERAL FUND - STORM WATER/NPDES (53)

## Program Narrative and Summary

### Narrative

#### Program Description

The Storm Water/NPDES program is necessary for compliance with the Los Angeles Regional Water Quality Control Board's NPDES Permit, for which the City is identified as a Permittee. The Permit requires the City to implement pollutant reduction measures for storm water discharges, eliminate non-storm water discharges, educate the public on impacts they have on protected waterbodies, conduct inspections at commercial/industrial facilities and public/private mitigation devices, and conduct water quality sampling and monitoring.

#### Budget Highlights

The FY 2026-27 budget has a reduction in Contract Services due to a portion of the cost for Catch Basin Maintenance shared in the Measure W Fund (18), as well as a new account for Drainage Facilities Maintenance moved from the Public Works (42) Program.

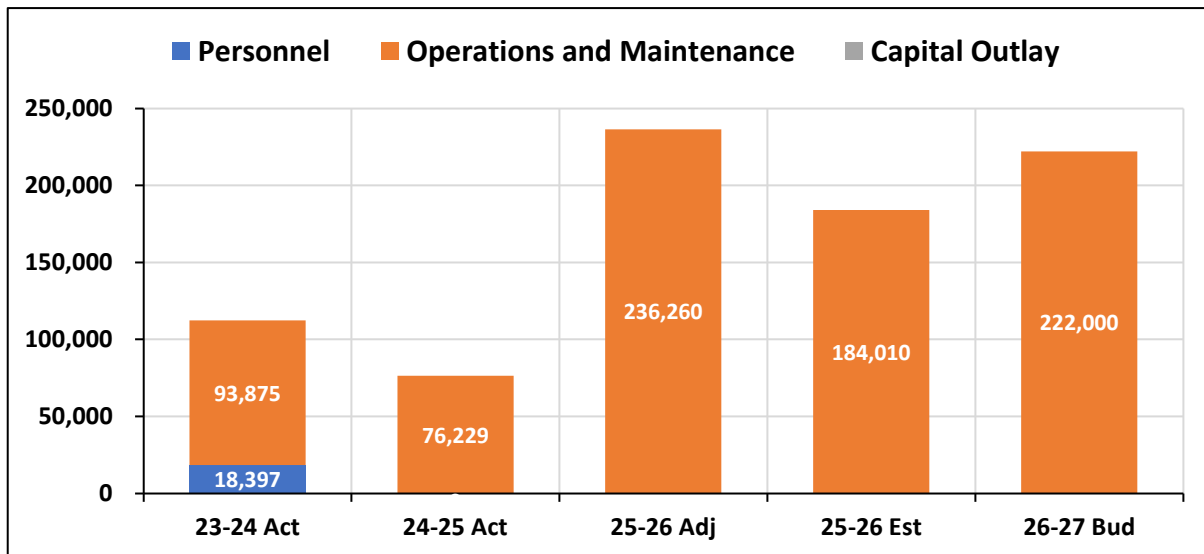
	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget

#### Expenditure Summary

Personnel	18,397	0	0	0	0
Operations and Maintenance	93,875	76,229	236,260	184,010	222,000
Capital Outlay	0	0	0	0	0
<b>Total Program Expenditures</b>	<b>\$112,272</b>	<b>\$76,229</b>	<b>\$236,260</b>	<b>\$184,010</b>	<b>\$222,000</b>

#### Budgeted Employees

Public Works Inspector (FT)	0.2	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0.2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## GENERAL FUND - STORM WATER/NPDES (53)

### Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Personnel</b>						
01-53-5001	Salaries Full Time	11,370	0	0	0	0
01-53-5003	Salaries Other	60	0	0	0	0
01-53-5004	Retirement	873	0	0	0	0
01-53-5010	Medicare	184	0	0	0	0
01-53-5020	Cafeteria Plan Benefits	5,910	0	0	0	0
<b>Total Personnel</b>		<b>\$18,397</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operations and Maintenance</b>						
01-53-6060	Contract Services	20,061	33,635	188,650	131,850	148,000
01-53-6061	Professional Services	73,814	42,594	47,610	52,160	50,000
01-53-7124	Drainage Facilities Maintenance	0	0	0	0	24,000
<b>Total Operations and Maintenance</b>		<b>\$93,875</b>	<b>\$76,229</b>	<b>\$236,260</b>	<b>\$184,010</b>	<b>\$222,000</b>
<b>Total Program Expenditures</b>		<b>\$112,272</b>	<b>\$76,229</b>	<b>\$236,260</b>	<b>\$184,010</b>	<b>\$222,000</b>



## 4.E.3: Facilities Division



# GENERAL FUND - LANTERMAN HOUSE (49)

## Program Narrative and Summary

### Narrative

#### Program Description

The Lanterman House program provides funding to the City-owned Lanterman House. The Lanterman House, located at 4420 Encinas Drive, was presented to the City as a gift from the Lanterman Family in January 1985. The house was built in 1915 by the Lanterman family and still contains all of the original furnishings. Plans to remodel and refurbish the house into a museum and limited cultural center were completed in 1993 and can now be enjoyed by the entire community and local historians. The City received a grant from the State of California to aid in the restoration process. The City's annual funding supports the day-to-day management and operations of the facility as well as other elements consistent with provisions of the Lanterman Museum Foundation Agreement.

#### Budget Highlights

As a way of supporting the Lanterman House Historical Foundation's operations of the Lanterman House facility, the FY 2026-27 includes the annual contribution in the Professional Services account rather than the Contribution to Community Groups account to reflect the Foundation's professional services provided to the City.

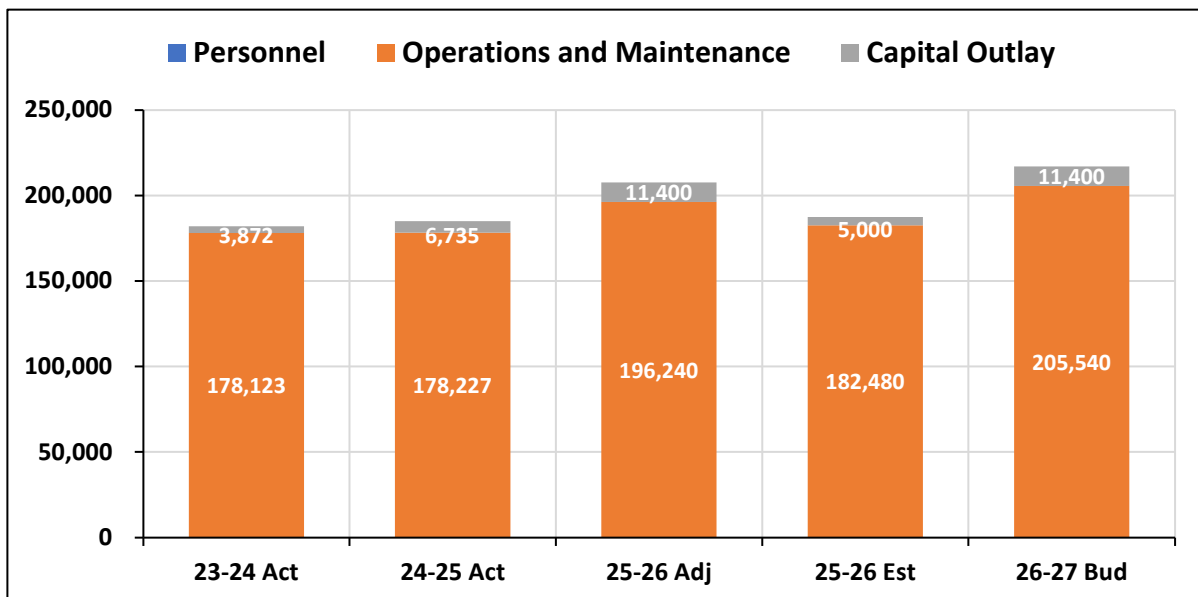
	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
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#### Expenditure Summary

Personnel	0	0	0	0	0
Operations and Maintenance	178,123	178,227	196,240	182,480	205,540
Capital Outlay	3,872	6,735	11,400	5,000	11,400
<b>Total Program Expenditures</b>	<b>\$181,995</b>	<b>\$184,963</b>	<b>\$207,640</b>	<b>\$187,480</b>	<b>\$216,940</b>

#### Budgeted Employees

None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - LANTERMAN HOUSE (49)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Operations and Maintenance</b>						
01-49-6021	Telephone Charges	981	923	1,630	1,630	1,630
01-49-6023	Water	4,099	5,283	8,200	7,000	6,000
01-49-6025	Refuse & Litter Collection	0	0	0	0	2,740
01-49-6027	Electricity	2,975	3,861	3,400	5,200	5,570
01-49-6029	Gas	950	991	1,100	1,100	1,100
01-49-6061	Professional Services	0	697	250	250	172,000
01-49-6073	Contribution to Comm. Groups	152,350	165,300	165,300	165,300	0
01-49-7103	Building Maintenance	6,647	300	4,000	2,000	4,000
01-49-7106	Landscape Maintenance	10,123	873	12,360	0	12,500
<b>Total Operations and Maintenance</b>		<b>\$178,123</b>	<b>\$178,227</b>	<b>\$196,240</b>	<b>\$182,480</b>	<b>\$205,540</b>
<b>Capital Outlay</b>						
01-49-8233	Building Improvements	3,872	6,735	11,400	5,000	11,400
<b>Total Capital Outlay</b>		<b>\$3,872</b>	<b>\$6,735</b>	<b>\$11,400</b>	<b>\$5,000</b>	<b>\$11,400</b>
<b>Total Program Expenditures</b>		<b>\$181,995</b>	<b>\$184,963</b>	<b>\$207,640</b>	<b>\$187,480</b>	<b>\$216,940</b>

# GENERAL FUND - CIVIC CENTER (55)

## Program Narrative and Summary

### Narrative

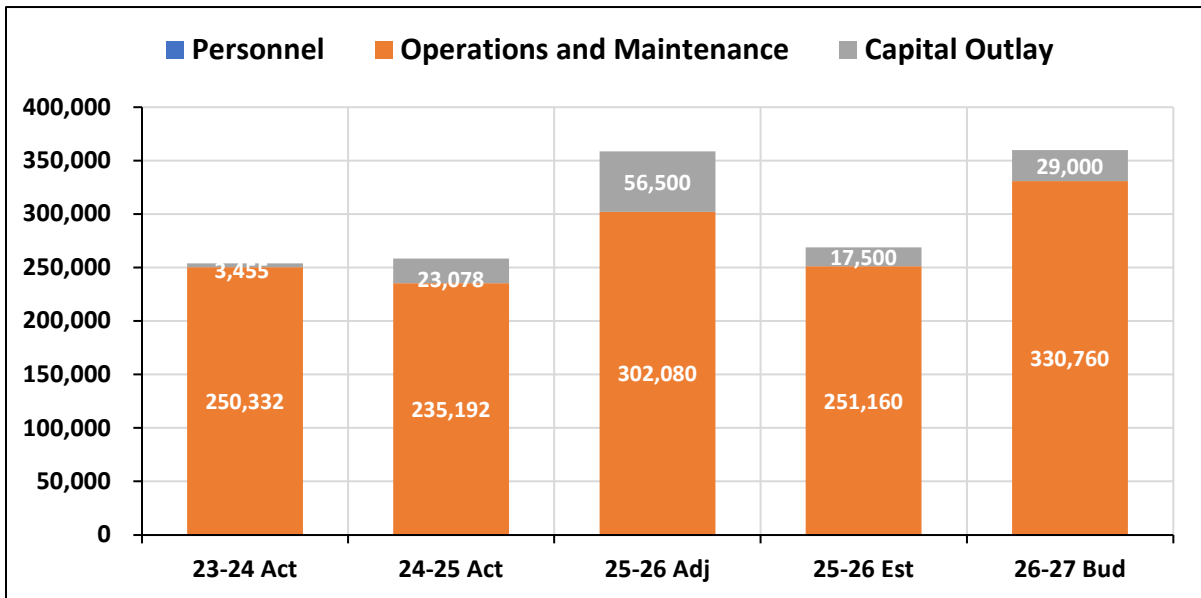
#### Program Description

The Civic Center program funds ongoing operational and maintenance costs related to the Civic Center property, which includes City Hall and leased spaces.

#### Budget Highlights

During FY 2026-27, staff anticipates continued improvements to the Civic Center.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Personnel	0	0	0	0	0
Operations and Maintenance	250,332	235,192	302,080	251,160	330,760
Capital Outlay	3,455	23,078	56,500	17,500	29,000
<b>Total Program Expenditures</b>	<b>\$253,787</b>	<b>\$258,270</b>	<b>\$358,580</b>	<b>\$268,660</b>	<b>\$359,760</b>
<b>Budgeted Employees</b>					
None	0	0	0	0	0
<b>Total Full-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Part-Time Employees</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# GENERAL FUND - CIVIC CENTER (55)

## Program Expenditure Detail

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Operations and Maintenance</b>						
01-55-6021	Telephone Charges	9,515	10,015	12,000	13,100	14,500
01-55-6023	Water	5,863	9,347	10,000	10,000	11,000
01-55-6025	Refuse & Litter Collection	0	0	0	0	6,300
01-55-6027	Electricity	83,354	88,339	95,000	90,500	105,900
01-55-6037	Custodial Service	49,502	51,712	58,560	58,560	65,950
01-55-6061	Professional Services	1,950	5,229	37,250	32,000	37,250
01-55-7103	Building Maintenance	52,822	45,773	54,000	25,000	54,000
01-55-7104	General Maintenance	22,380	13,450	8,000	5,000	8,000
01-55-7106	Landscape Maintenance	11,168	1,823	12,270	12,000	12,860
01-55-7108	Leasehold Maintenance	13,779	9,503	15,000	5,000	15,000
<b>Total Operations and Maintenance</b>		<b>\$250,332</b>	<b>\$235,192</b>	<b>\$302,080</b>	<b>\$251,160</b>	<b>\$330,760</b>
<b>Capital Outlay</b>						
01-55-8231	Furnishings & Equipment	406	17,942	25,000	15,000	25,000
01-55-8233	Building Improvements	3,049	5,136	31,500	2,500	4,000
<b>Total Capital Outlay</b>		<b>\$3,455</b>	<b>\$23,078</b>	<b>\$56,500</b>	<b>\$17,500</b>	<b>\$29,000</b>
<b>Total Program Expenditures</b>		<b>\$253,787</b>	<b>\$258,270</b>	<b>\$358,580</b>	<b>\$268,660</b>	<b>\$359,760</b>



## Section Five: Special Purpose Funds



## 5.A: Public Safety Grant Funds



# TRAFFIC SAFETY FUND (02)

## Narrative

### Fund Description

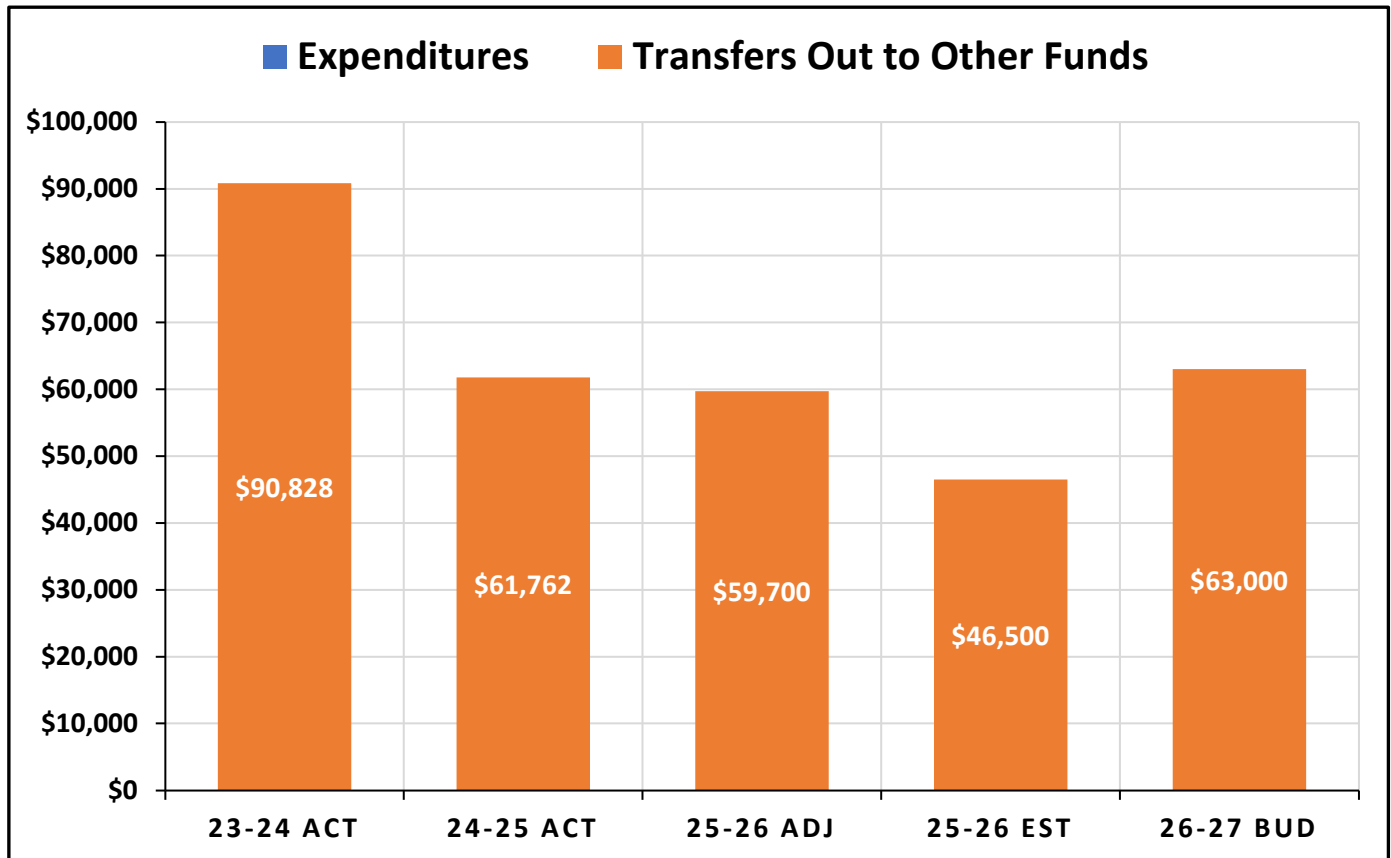
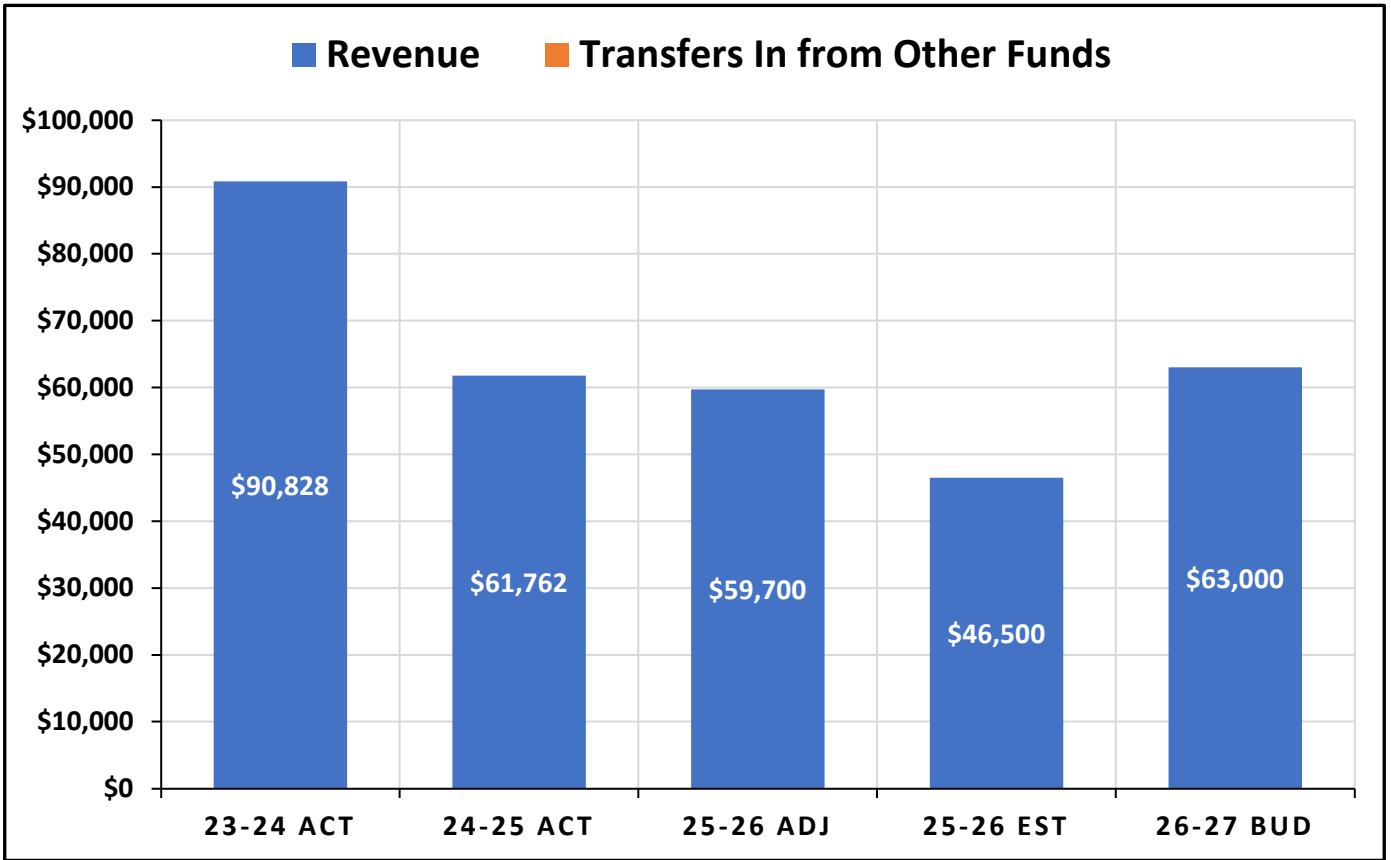
The Traffic Safety Fund allocates revenues received from vehicle code violations which occur within the City. Monies from the Traffic Safety Fund are used to reimburse the General Fund for law enforcement costs.

### Budget Highlights

The FY 2026-27 budget is largely unchanged from FY 2025-26, with receipts from vehicle code violations projected to remain relatively steady.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
02-00-4421 Vehicle Code	90,828	61,762	59,700	46,500	63,000
<b>Total Revenue</b>	\$90,828	\$61,762	\$59,700	\$46,500	\$63,000
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$90,828	\$61,762	\$59,700	\$46,500	\$63,000
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers Out</b>					
02-00-9201 Transfers Out - General Fund (1)	90,828	61,762	59,700	46,500	63,000
<b>Total Transfers Out</b>	\$90,828	\$61,762	\$59,700	\$46,500	\$63,000
<b>Total Expenditures and Transfers Out</b>	\$90,828	\$61,762	\$59,700	\$46,500	\$63,000
<b>Increase/(Decrease) in Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Designated					
Undesignated					

# TRAFFIC SAFETY FUND (02)



# SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (35)

**Narrative**

**Fund Description**

The Supplemental Law Enforcement Services Fund (SLESF) grant from the State of California funds "front-line" law enforcement programs.

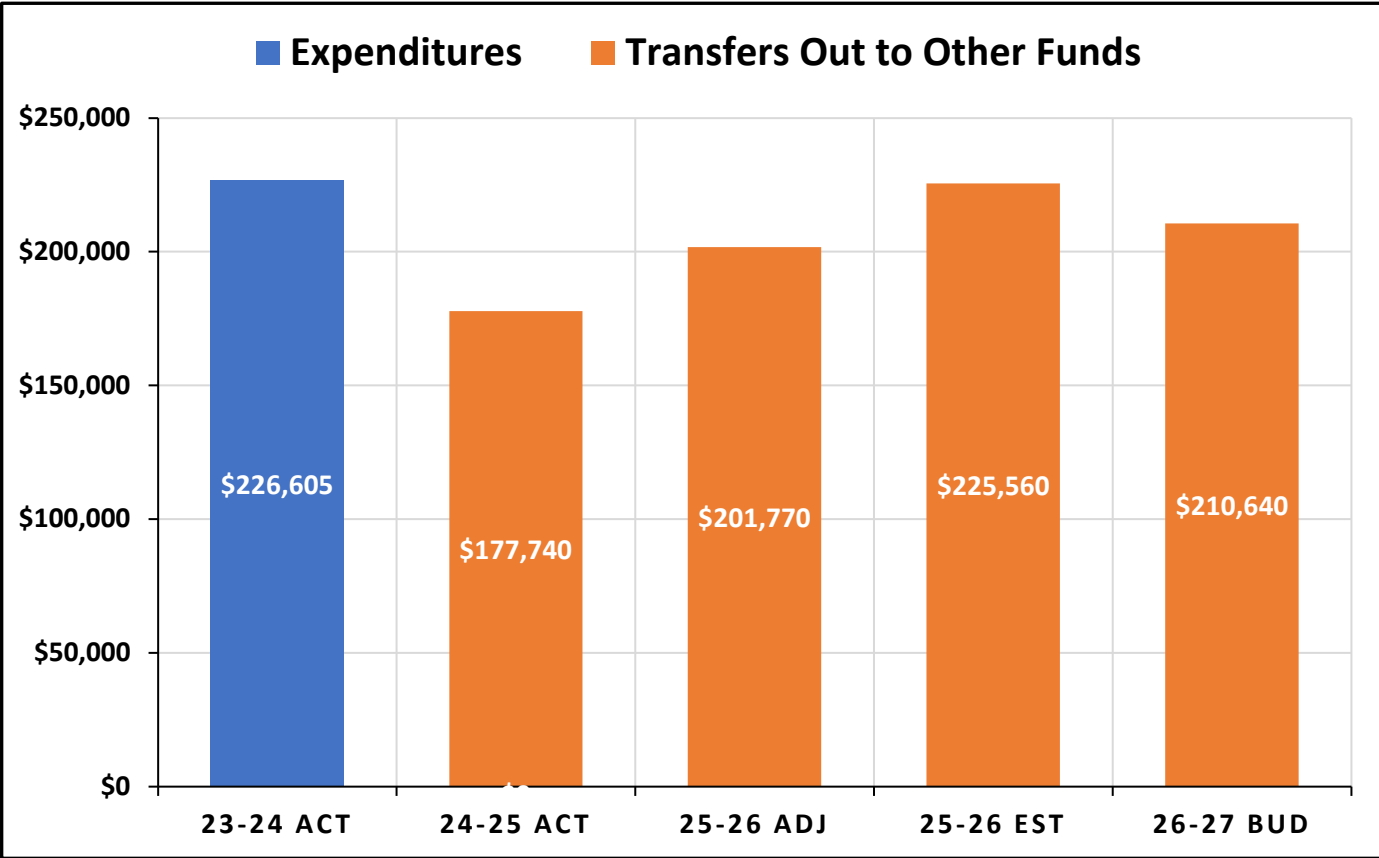
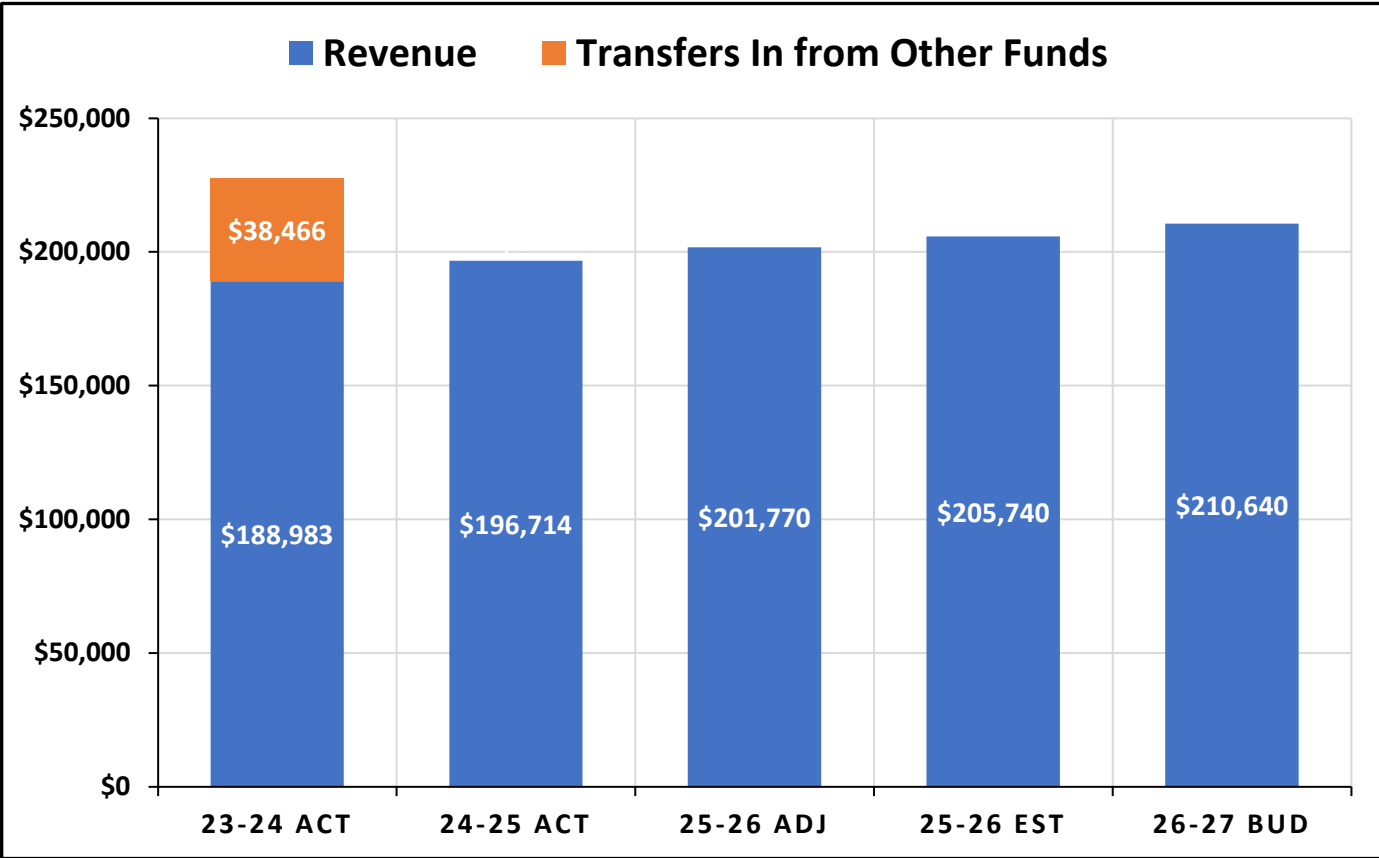
**Budget Highlights**

For FY 2026-27 budget, all monies received from the SLESF grant are being transferred into the General Fund to pay for the City's ongoing Sheriff contract costs, rather than budgeting a portion of these contract costs directly within the SLESF Fund. This will consolidate all of the City's Sheriff contract costs within the City's General Fund.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$844	\$19,818	\$19,818	(\$2)
<b>Revenue</b>					
35-00-4410 SLESF State Cops Grant	186,159	194,663	199,960	204,200	209,240
35-00-4610 Interest	2,717	2,022	1,810	1,540	1,400
35-00-4630 Gain/Loss on Investment FMV	107	29	0	0	0
<b>Total Revenue</b>	\$188,983	\$196,714	\$201,770	\$205,740	\$210,640
<b>Transfers In</b>					
35-00-9101 Transfers In - General Fund (1)	38,466	0	0	0	0
<b>Total Transfers In</b>	\$38,466	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$227,449	\$196,714	\$201,770	\$205,740	\$210,640
<b>Expenditures</b>					
35-00-6059 LA County Sheriff's Dept.	226,605	0	0	0	0
<b>Total Expenditures</b>	\$226,605	\$0	\$0	\$0	\$0
<b>Transfers Out</b>					
35-00-9201 Transfers Out - General Fund (1)	0	177,740	201,770	225,560	210,640
<b>Total Transfers Out</b>	\$0	\$177,740	\$201,770	\$225,560	\$210,640
<b>Total Expenditures and Transfers Out</b>	\$226,605	\$177,740	\$201,770	\$225,560	\$210,640
<b>Increase/(Decrease) in Fund Balance</b>	\$844	\$18,974	\$0	(\$19,820)	\$0
<b>Ending Fund Balance</b>	<b>\$844</b>	<b>\$19,818</b>	<b>\$19,818</b>	<b>(\$2)</b>	<b>(\$2)</b>

Designated  
Undesignated

# SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (35)





## **5.B: Environmental Quality and Community Assistance Funds**



# COMMUNITY DEVELOPMENT BLOCK GRANT FUND (11)

## Narrative

### Fund Description

The Community Development Block Grant (CDBG) Fund is a federal grant, with the City's share distributed through the Los Angeles Community Development Authority. Funds are used to assist low and moderate income residents, residents with disabilities and seniors in the community. Administration of the program is provided through a consultant with oversight by the Senior Management Analyst within the Community Development Department.

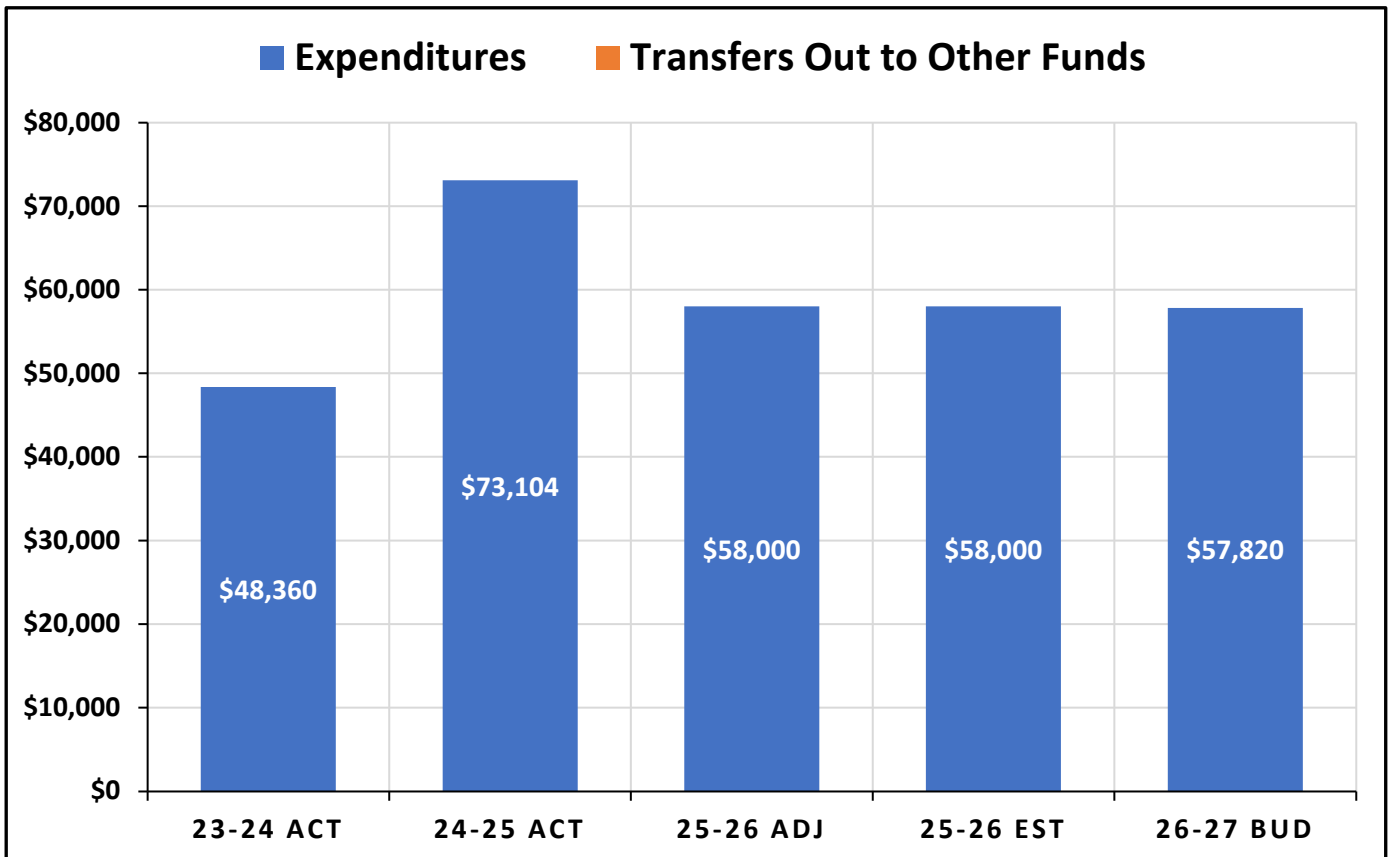
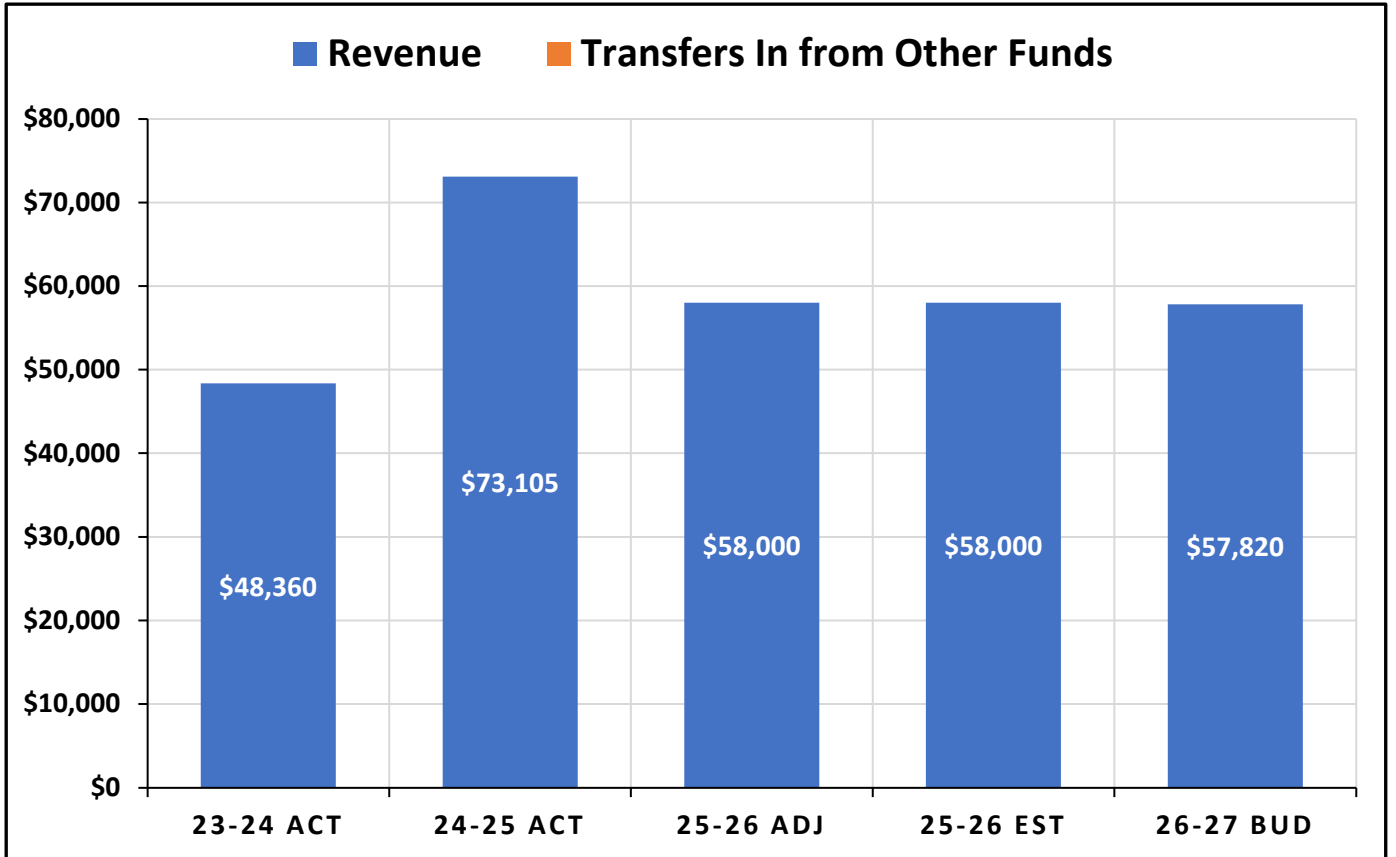
### Budget Highlights

All CDBG funding was made available in the FY 2025-26 budget to the current Residential Rehabilitation Program. The Program continues to be popular as can be seen with 2 applications on the waiting list to be considered under the FY 2026-27 budget year.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$0	\$1	\$1	\$1
<b>Revenue</b>					
11-00-4410 CDBG Revenue	48,360	73,105	58,000	58,000	57,820
<b>Total Revenue</b>	\$48,360	\$73,105	\$58,000	\$58,000	\$57,820
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$48,360	\$73,105	\$58,000	\$58,000	\$57,820
<b>Expenditures</b>					
11-00-6202 Residential Rehabilitation	48,360	73,104	58,000	58,000	57,820
<b>Total Expenditures</b>	\$48,360	\$73,104	\$58,000	\$58,000	\$57,820
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$48,360	\$73,104	\$58,000	\$58,000	\$57,820
<b>Increase/(Decrease) in Fund Balance</b>	\$0	\$1	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>

Designated  
Undesignated

# COMMUNITY DEVELOPMENT BLOCK GRANT FUND (11)



# MEASURE W FUND (18)

## Narrative

### Fund Description

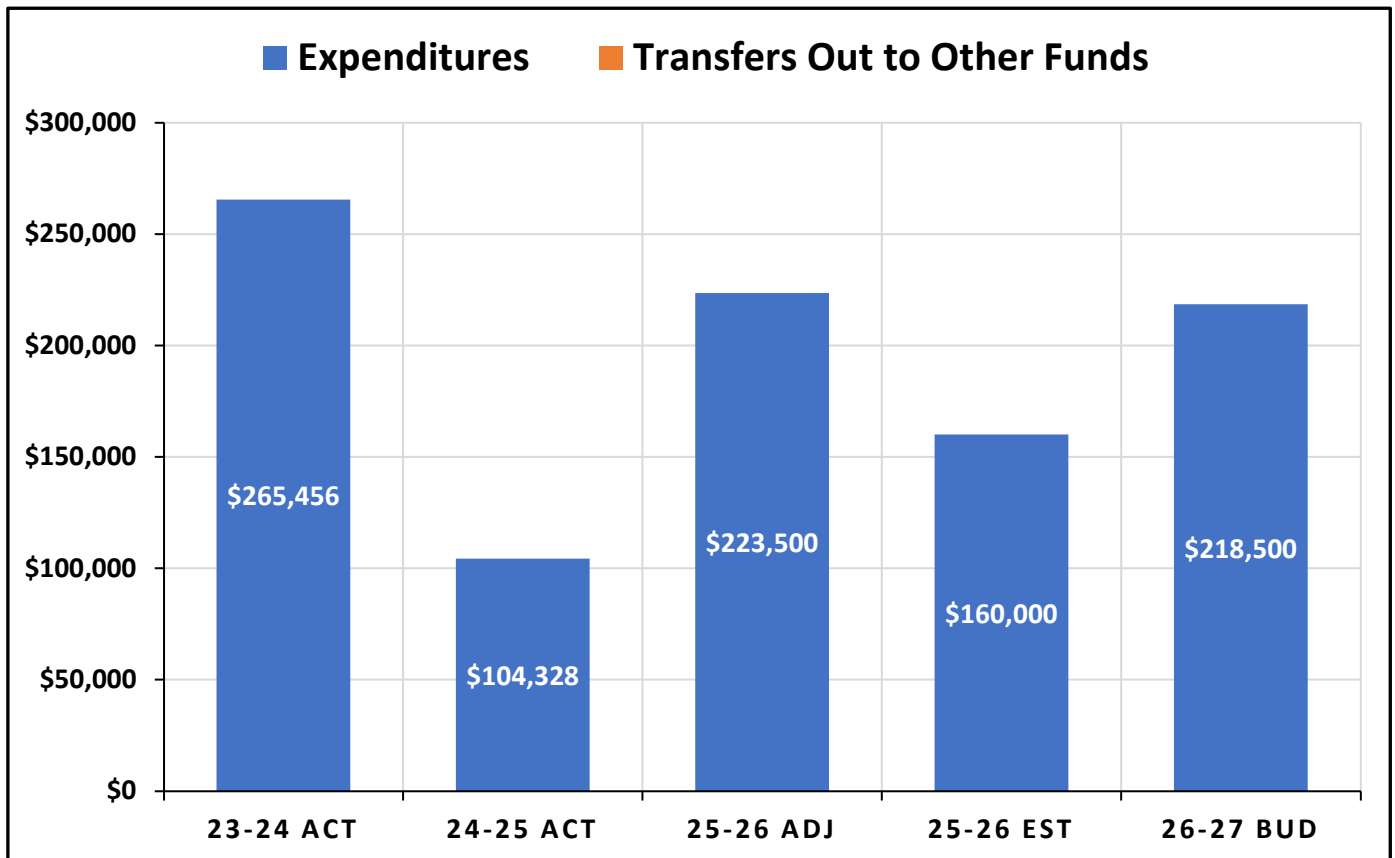
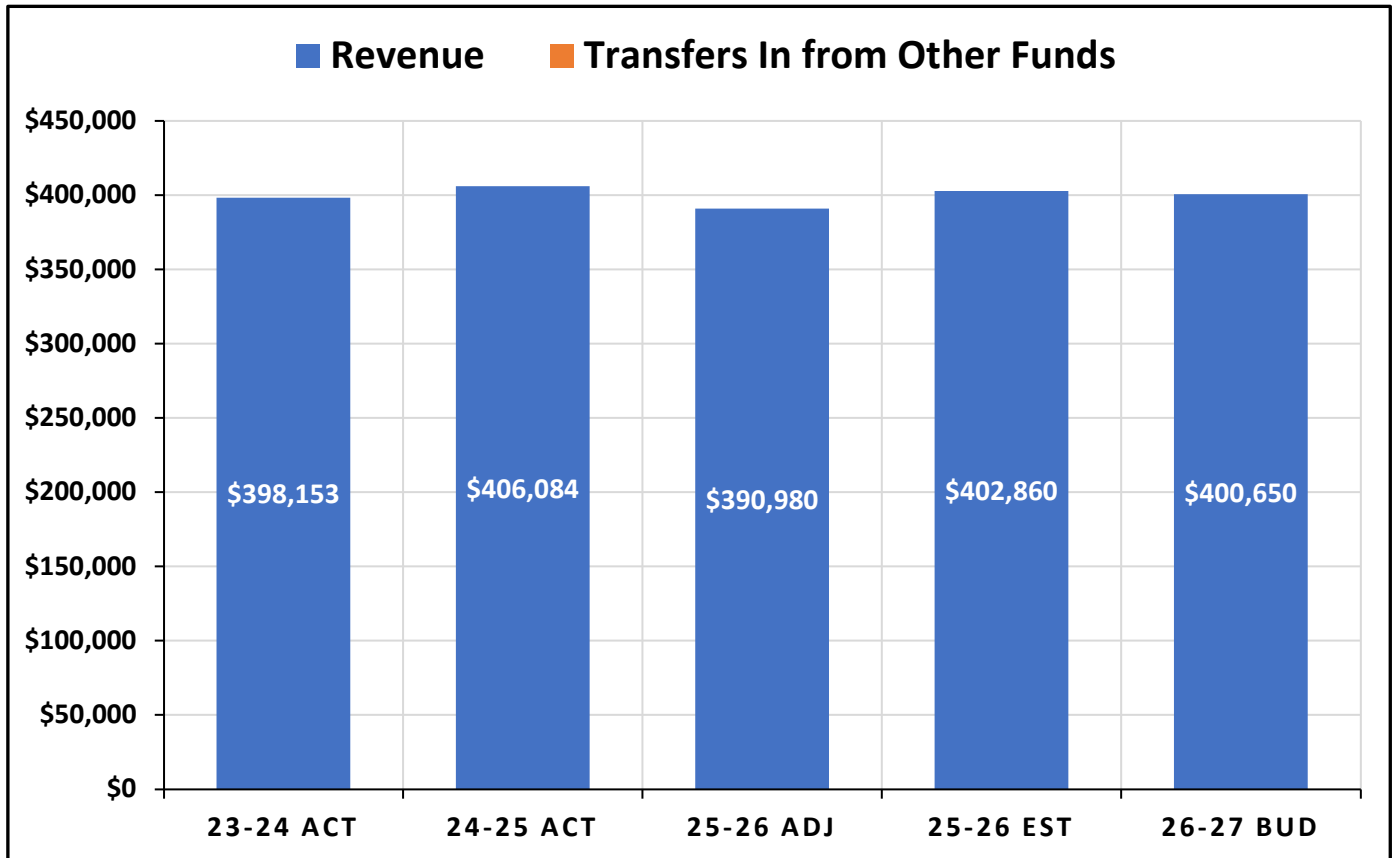
Measure W, passed in 2018 in Los Angeles County, created a comprehensive, regional plan to capture water and reduce reliance on imported water. Funding is designed to maximize the City's ability to address local stormwater and urban runoff challenges and opportunities. Projects/programs are required to include a water quality benefit.

### Budget Highlights

In FY 2026-27, consultant costs to administer the City's ongoing NPDES monitoring and reporting requirements remains the same as FY 2025-26 rates.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$466,634	\$599,331	\$901,086	\$901,086	\$1,143,946
<b>Revenue</b>					
18-00-4411 Program/Measure Revenues	377,326	377,570	377,810	377,360	377,450
18-00-4610 Interest	19,423	27,904	13,170	25,500	23,200
18-00-4630 Gain/Loss on Investment FMV	1,404	610	0	0	0
<b>Total Revenue</b>	\$398,153	\$406,084	\$390,980	\$402,860	\$400,650
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$398,153	\$406,084	\$390,980	\$402,860	\$400,650
<b>Expenditures</b>					
18-00-6060 Contract Services	37,500	0	0	0	40,000
18-00-6061 Professional Services	130,500	104,328	123,500	105,000	133,500
18-00-7000 Project Expense	97,456	0	100,000	55,000	45,000
<b>Total Expenditures</b>	\$265,456	\$104,328	\$223,500	\$160,000	\$218,500
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$265,456	\$104,328	\$223,500	\$160,000	\$218,500
<b>Increase/(Decrease) in Fund Balance</b>	\$132,697	\$301,755	\$167,480	\$242,860	\$182,150
<b>Ending Fund Balance</b>	<b>\$599,331</b>	<b>\$901,086</b>	<b>\$1,068,566</b>	<b>\$1,143,946</b>	<b>\$1,326,096</b>
Designated					
Undesignated					

# MEASURE W FUND (18)



# AIR QUALITY MANAGEMENT DISTRICT TRUST FUND (37)

## Narrative

### Fund Description

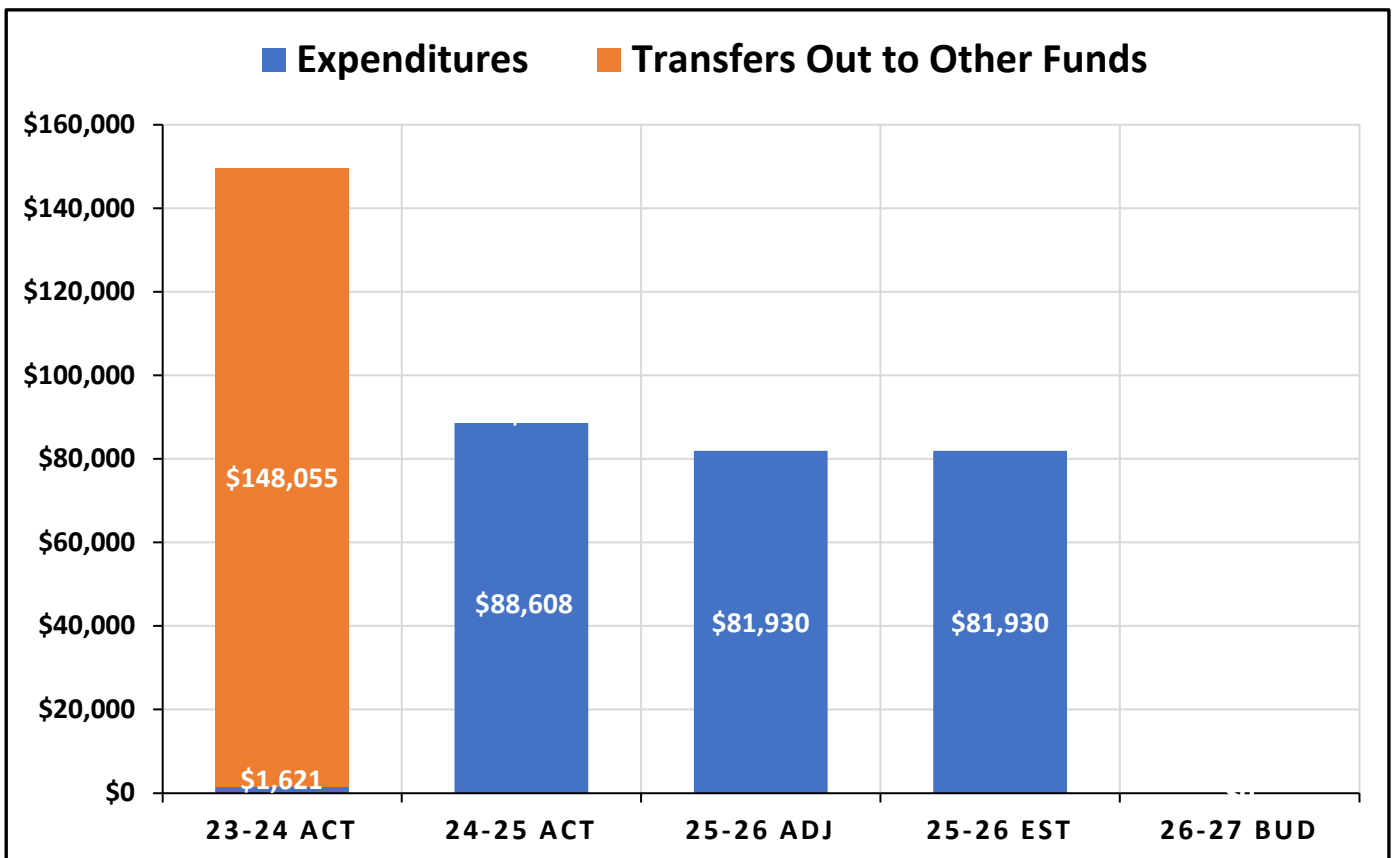
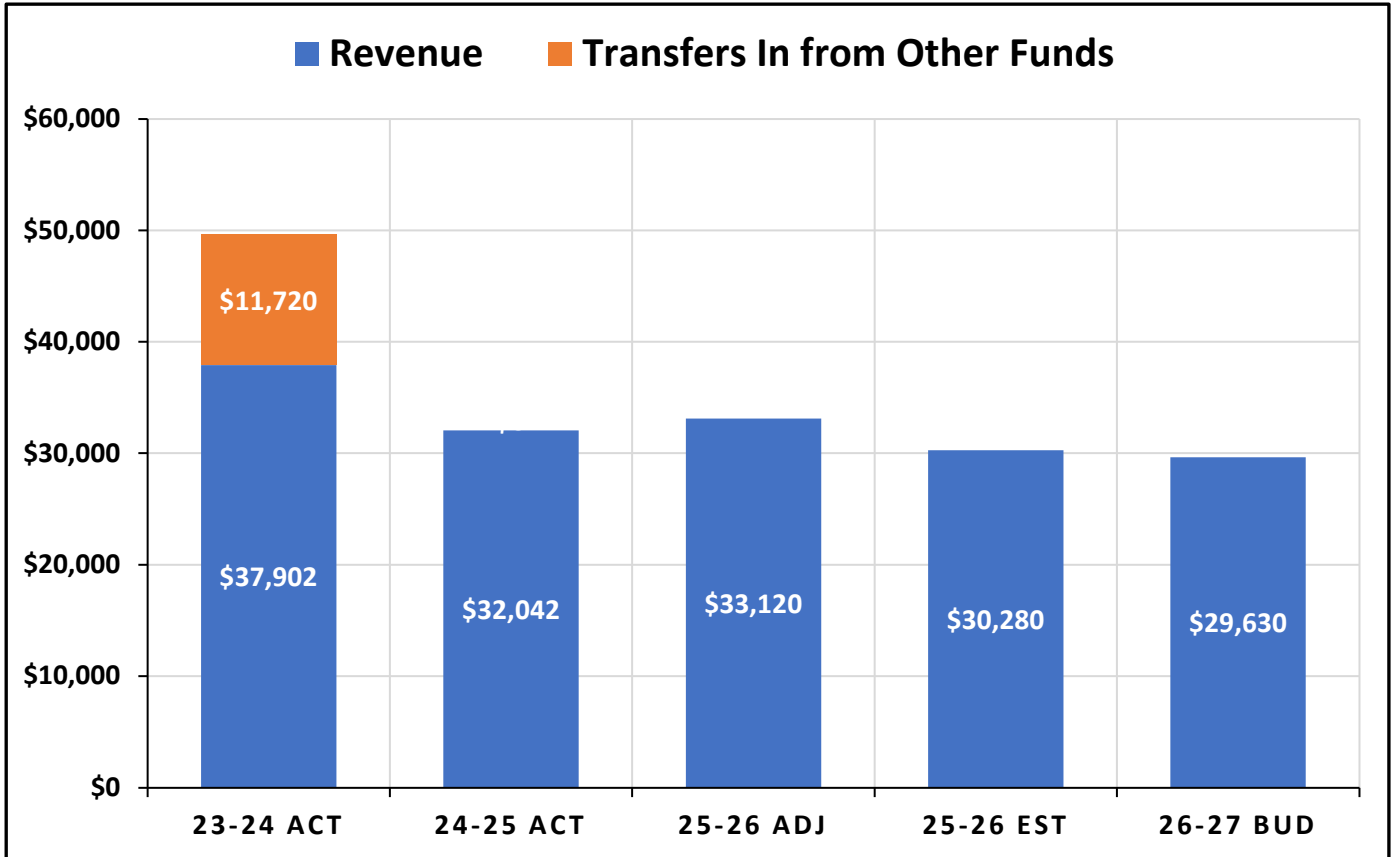
The City receives an annual allocation of AB 2766 funds from the Southern California Air Quality Management District to fund programs to improve air quality. Funds are derived from \$6 per vehicle registration fee.

### Budget Highlights

In FY 2026-27, the City anticipates the replacement of vehicles in the City's fleet.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$284,929	\$184,874	\$128,309	\$128,309	\$76,659
<b>Revenue</b>					
37-00-4420 AQMD Trust Fund	26,800	26,449	26,660	27,080	26,720
37-00-4610 Interest	10,170	5,449	6,460	3,200	2,910
37-00-4630 Gain/Loss on Investment FMV	932	144	0	0	0
<b>Total Revenue</b>	\$37,902	\$32,042	\$33,120	\$30,280	\$29,630
<b>Transfers In</b>					
37-00-9101 Transfers In - General Fund (1)	11,720	0	0	0	0
<b>Total Transfers In</b>	\$11,720	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$49,622	\$32,042	\$33,120	\$30,280	\$29,630
<b>Expenditures</b>					
37-00-6061 Professional Services	1,621	0	0	0	0
37-00-8231 Furnishings & Equipment	0	88,608	81,930	81,930	0
<b>Total Expenditures</b>	\$1,621	\$88,608	\$81,930	\$81,930	\$0
<b>Transfers Out</b>					
37-00-9231 Transfers Out - Cap Proj Fund (31)	148,055	0	0	0	0
<b>Total Transfers Out</b>	\$148,055	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$149,676	\$88,608	\$81,930	\$81,930	\$0
<b>Increase/(Decrease) in Fund Balance</b>	(\$100,055)	(\$56,566)	(\$48,810)	(\$51,650)	\$29,630
<b>Ending Fund Balance</b>	<b>\$184,874</b>	<b>\$128,309</b>	<b>\$79,499</b>	<b>\$76,659</b>	<b>\$106,289</b>
Designated					
Undesignated					

# AIR QUALITY MANAGEMENT DISTRICT TRUST FUND (37)





## 5.C: Sewer and Sanitation Funds



# SANITATION FUND (20)

## Narrative

### Fund Description

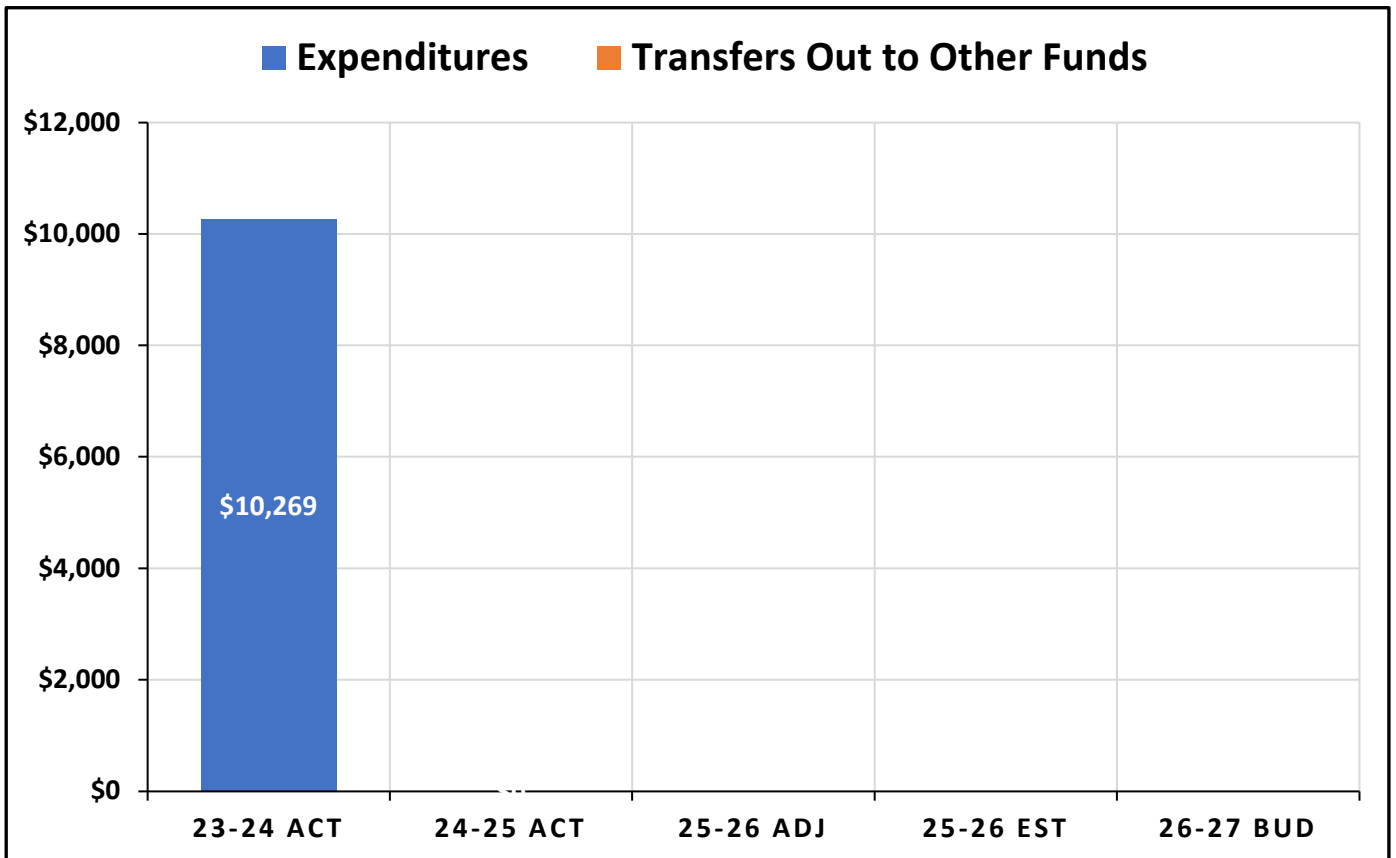
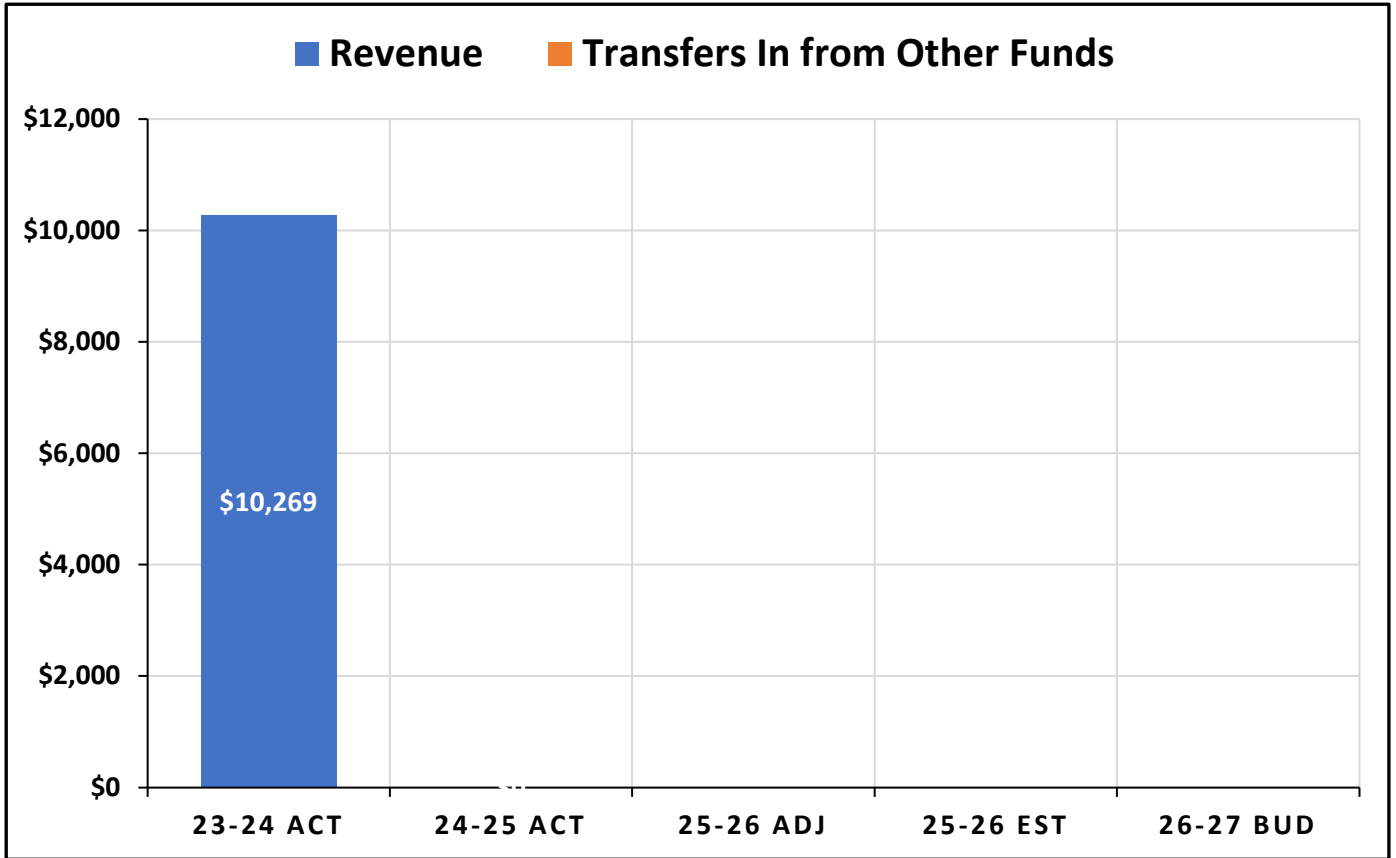
The Sanitation Fund tracks expenditures related to Sanitation Districts #28 and #34. In addition, the Fund tracks revenues and expenditures related to the acquisition and installation of a community sewer system.

### Budget Highlights

In FY 2026-27, the City's proportionate share of the cost to administer the Sanitation Districts will be accounted for directly in the General Fund.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
20-00-4140 Property Tax	10,269	0	0	0	0
<b>Total Revenue</b>	\$10,269	\$0	\$0	\$0	\$0
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$10,269	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
20-00-6061 Professional Services	10,269	0	0	0	0
<b>Total Expenditures</b>	\$10,269	\$0	\$0	\$0	\$0
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$10,269	\$0	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Designated					
Undesignated					

# SANITATION FUND (20)



# SEWER DEBT SERVICE - 98-1 FUND (23)

## Narrative

### Fund Description

The Sewer Debt Service 98-1 Fund accounted for the principal and interest payments made to repay the money borrowed to construct the sewer system within Sewer Assessment District 98-1. The loan was paid back in full in FY 2020-21.

### Budget Highlights

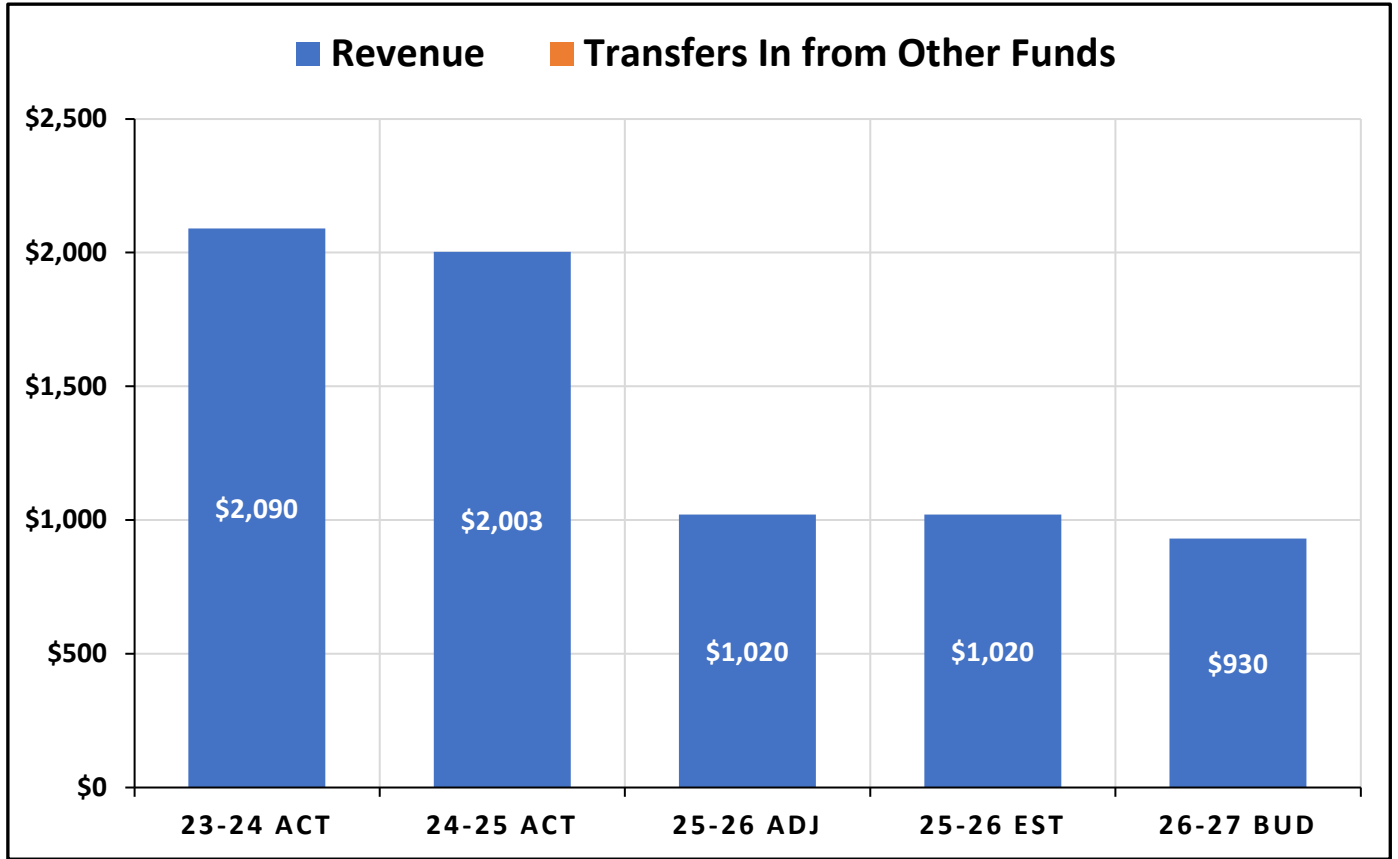
The roughly \$59,000 balance left in the fund is anticipated to generate roughly \$930 in interest income in FY 2026-27. No other activity in the fund is anticipated.

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Beginning Fund Balance</b>	\$54,014	\$56,104	\$58,107	\$58,107	\$59,127
<b>Revenue</b>					
23-00-4610 Interest	1,927	1,955	1,020	1,020	930
23-00-4630 Gain/Loss on Investment FMV	163	48	0	0	0
<b>Total Revenue</b>	\$2,090	\$2,003	\$1,020	\$1,020	\$930
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$2,090	\$2,003	\$1,020	\$1,020	\$930
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$2,090	\$2,003	\$1,020	\$1,020	\$930
<b>Ending Fund Balance</b>	<b>\$56,104</b>	<b>\$58,107</b>	<b>\$59,127</b>	<b>\$59,127</b>	<b>\$60,057</b>

Designated

Undesignated

## SEWER DEBT SERVICE - 98-1 FUND (23)



# SEWER IMPROVEMENT - 02-1 FUND (24)

## Narrative

### Fund Description

The Sewer Improvement 02-1 Fund tracked revenues and expenditures related to the acquisition of the residential and commercial sewer systems constructed under an assessment district proceeding. Construction was completed in 2004.

### Budget Highlights

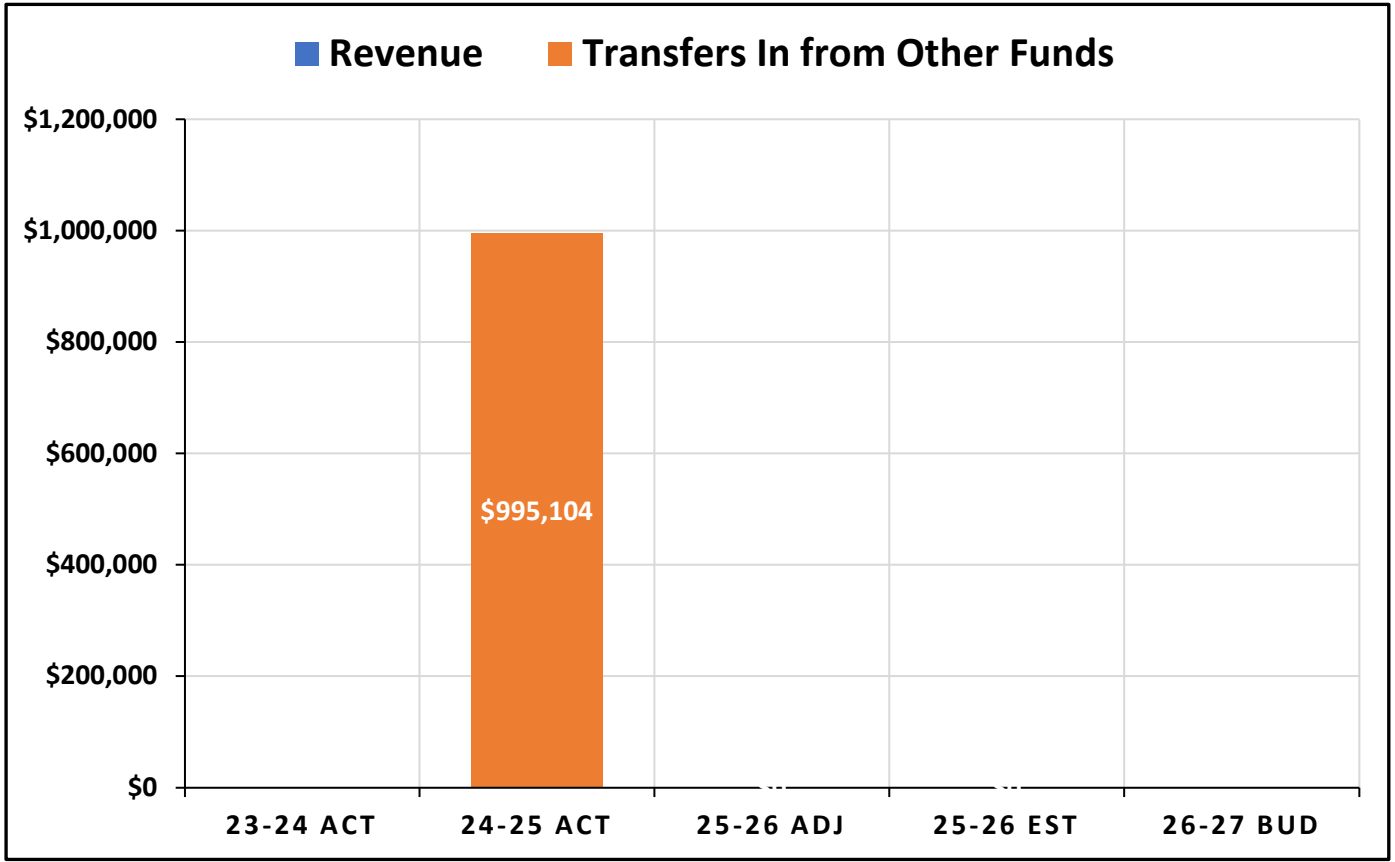
There was a Transfer In from the Sewer Debt Service 02-1 Fund (26) in FY 2024-25 to extinguish the advance from the General Fund that was made to cover excess construction costs at the time the sewer was constructed. (The State loan used to construct the sewer was also paid off in full in FY 2024-25).

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	(\$995,104)	(\$995,104)	\$0	\$0	\$0
<b>Revenue</b>	0	0	0	0	0
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers In</b>					
24-00-9126 Transfers In - Swr DS 02-1 Fund (26)	0	995,104	0	0	0
<b>Total Transfers In</b>	\$0	\$995,104	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$0	\$995,104	\$0	\$0	\$0
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$0	\$995,104	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>(\$995,104)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Designated

Undesignated

# SEWER IMPROVEMENT - 02-1 FUND (24)



# SEWER REDEMPTION - 02-1 FUND (25)

## Narrative

### Fund Description

The Sewer Redemption 02-1 Fund accounted for the revenue collected from assessment fees imposed on properties within Sewer Assessment District 02-1. That assessment revenue, in turn, was transferred to another fund (Fund 26) to make debt service payments to repay the loan used to finance construction of a sewer system. Assessment district administrative fees were also accounted for in this fund. Billing for these sewer assessment fees ended in FY 2021-22.

### Budget Highlights

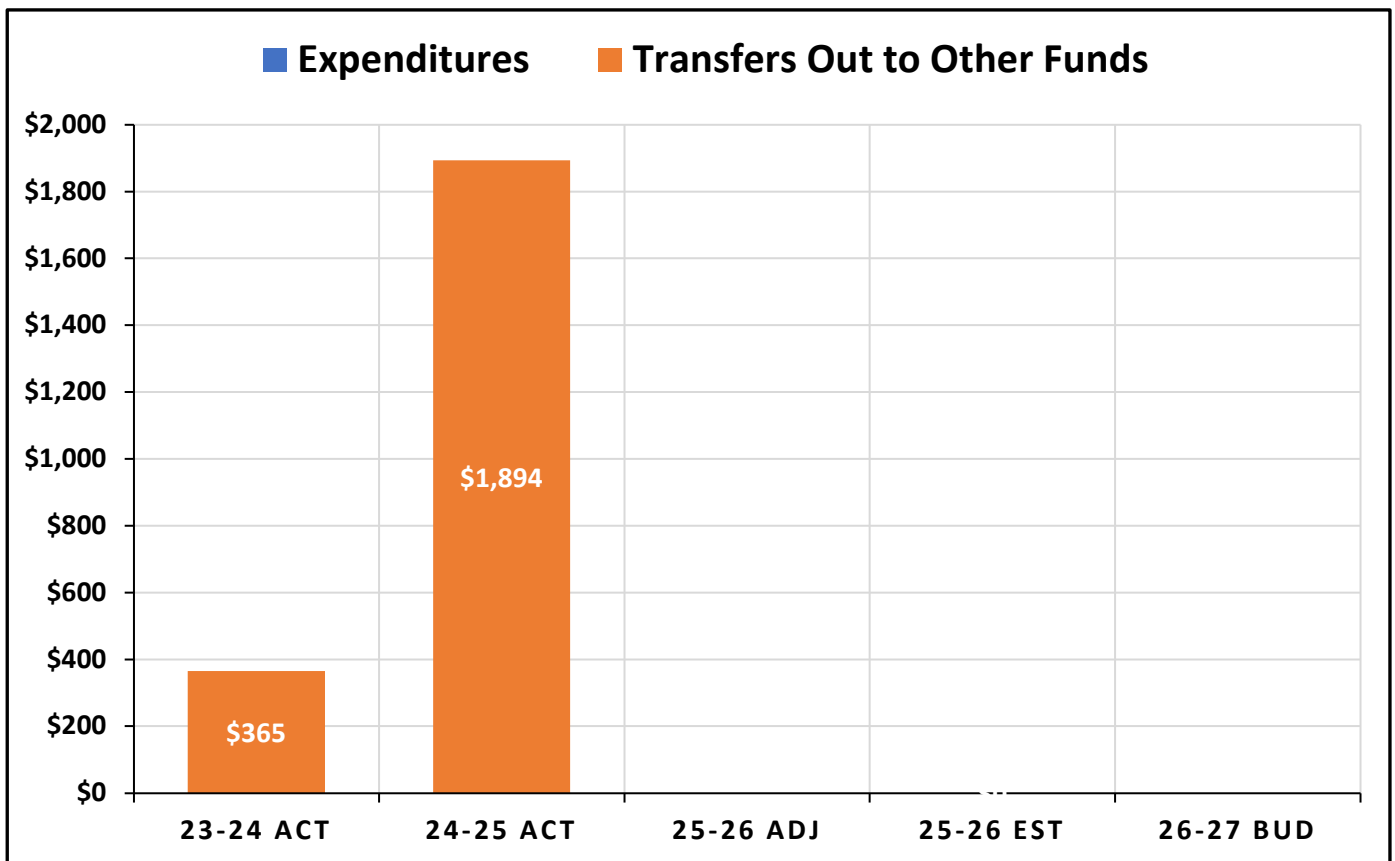
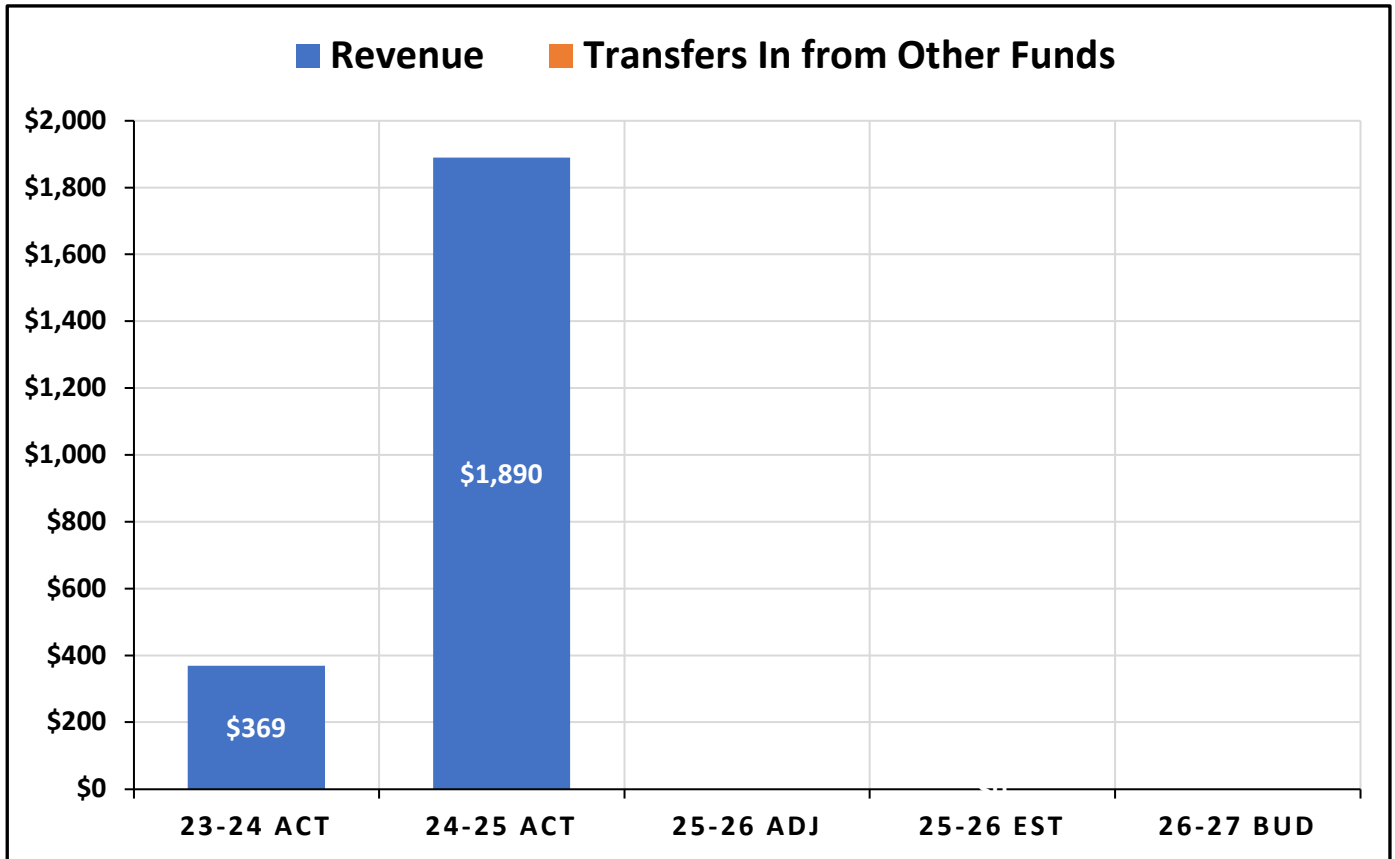
No activity is anticipated in the fund in FY 2026-27.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$4	\$0	\$0	\$0
<b>Revenue</b>					
25-00-4410 Sewer Assmnt Fees (AD02 1)	346	1,089	0	0	0
25-00-4413 Penalties (AD 02 1)	19	755	0	0	0
25-00-4610 Interest	0	46	0	0	0
25-00-4630 Gain/Loss on Investment FMV	4	0	0	0	0
<b>Total Revenue</b>	\$369	\$1,890	\$0	\$0	\$0
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$369	\$1,890	\$0	\$0	\$0
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers Out</b>					
25-00-9226 Transfers Out - Swr DS 02-1 Fund (26)	365	1,894	0	0	0
<b>Total Transfers Out</b>	\$365	\$1,894	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$365	\$1,894	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$4	(\$4)	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Designated

Undesignated

# SEWER REDEMPTION - 02-1 FUND (25)



# SEWER DEBT SERVICE - 02-1 FUND (26)

## Narrative

### Fund Description

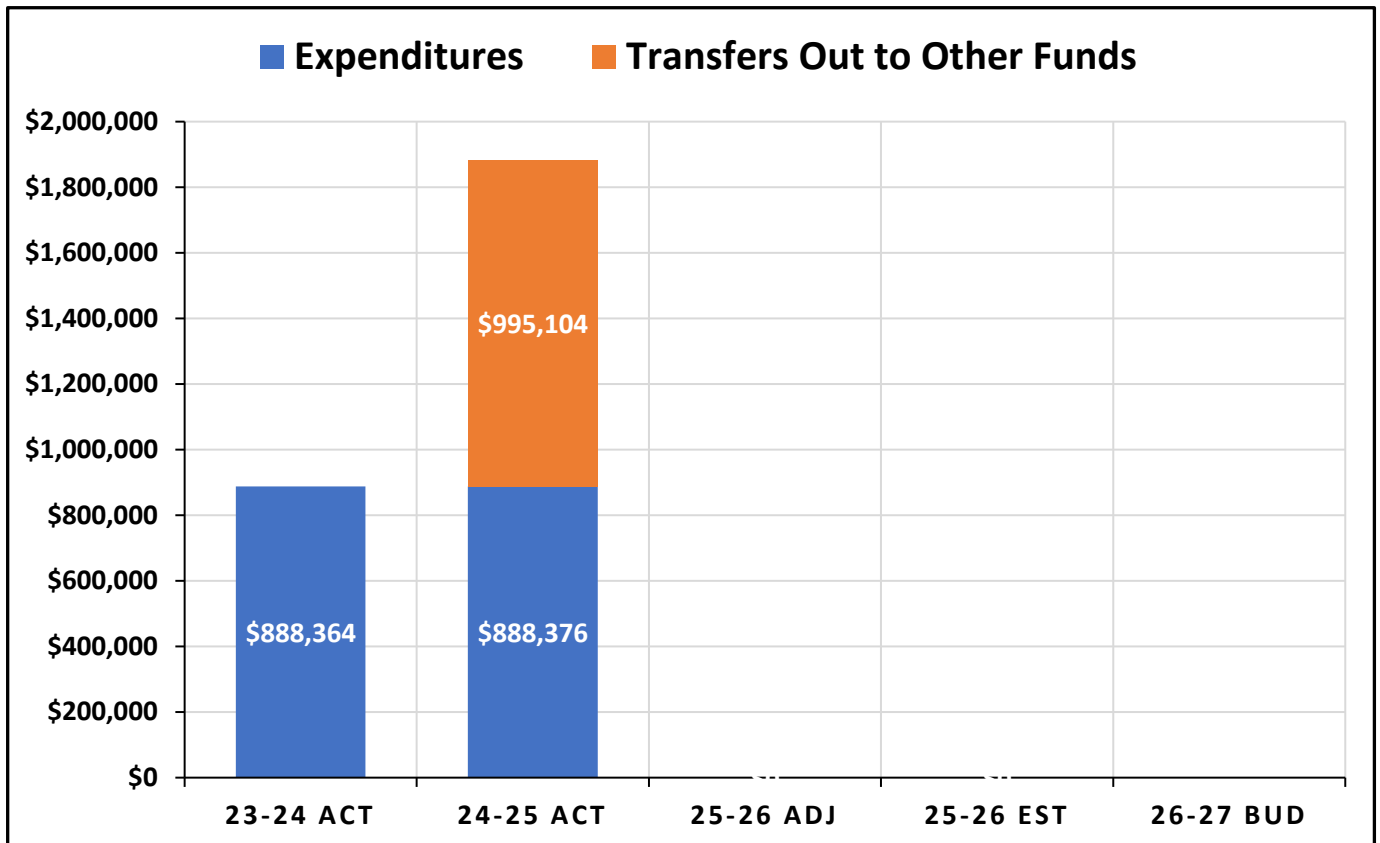
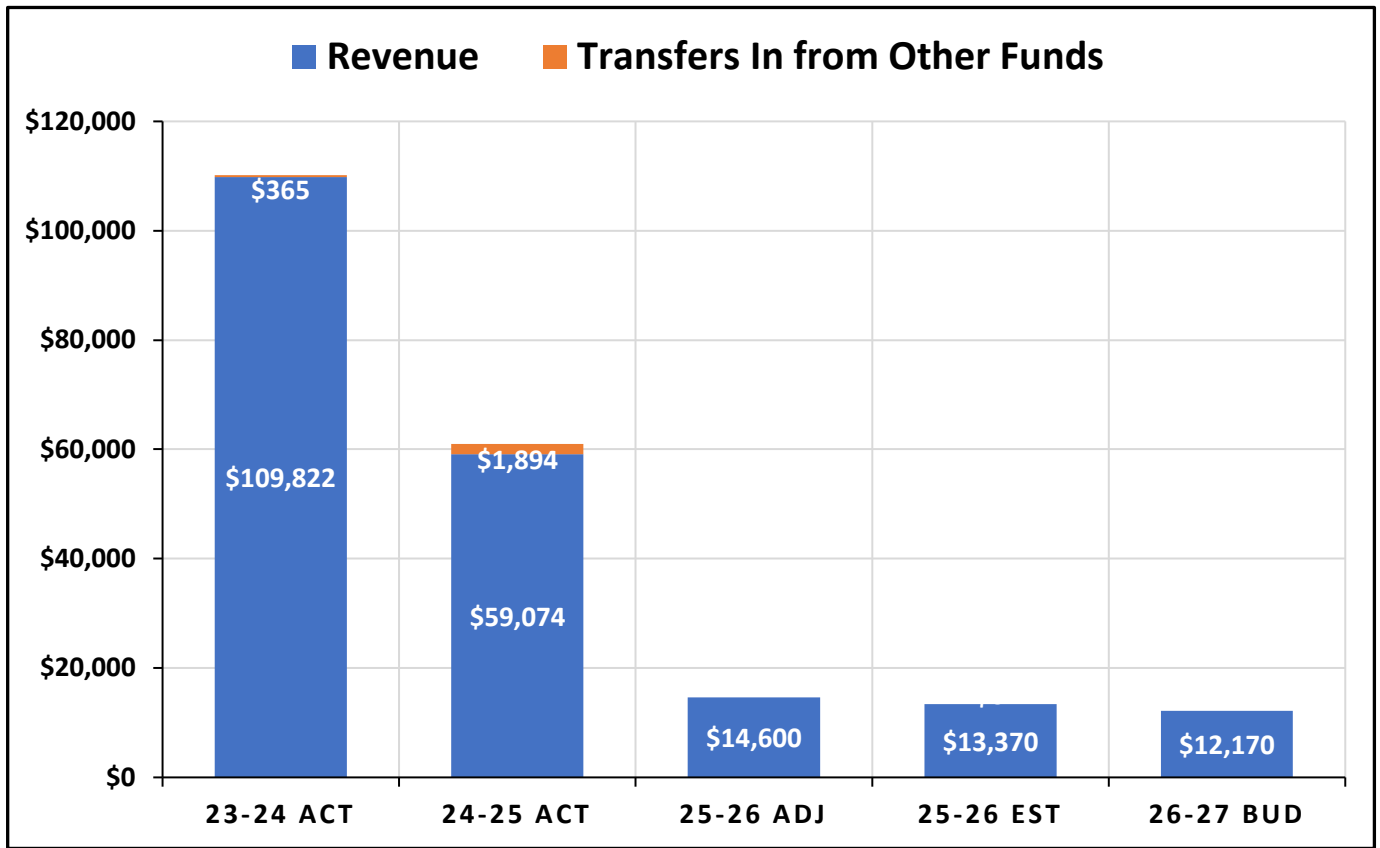
The Sewer Debt Service 02-1 Fund accounts for the principal and interest payments made to repay the money borrowed to construct the sewer system within Sewer Assessment District 02-1.

### Budget Highlights

The final debt service payment to repay State loan used to construct the sewer was made in March 2025. The roughly \$995,000 cash advance from the General Fund to the Sewer Improvement Fund 02-1 (Fund 24), was extinguished as well. The roughly \$569,000 balance left in the fund is anticipated to generate roughly \$12,170 in interest income in FY 2026-27. No other activity in the fund is anticipated.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$3,156,416	\$2,378,239	\$555,727	\$555,727	\$569,097
<b>Revenue</b>					
26-00-4610 Interest	99,723	57,462	14,600	13,370	12,170
26-00-4630 Gain/Loss on Investment FMV	10,099	1,612	0	0	0
<b>Total Revenue</b>	\$109,822	\$59,074	\$14,600	\$13,370	\$12,170
<b>Transfers In</b>					
26-00-9125 Transfers In - Swr Red 02-1 Fund (25)	365	1,894	0	0	0
<b>Total Transfers In</b>	\$365	\$1,894	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$110,187	\$60,968	\$14,600	\$13,370	\$12,170
<b>Expenditures</b>					
26-00-6038 Principal Loan Payment	847,210	867,554	0	0	0
26-00-6039 Interest Expense	24,007	12,146	0	0	0
26-00-6040 Loan Service Charge	17,148	8,676	0	0	0
<b>Total Expenditures</b>	\$888,364	\$888,376	\$0	\$0	\$0
<b>Transfers Out</b>					
26-00-9224 Transfers Out - Swr Imp 02-1 Fund (24)	0	995,104	0	0	0
<b>Total Transfers Out</b>	\$0	\$995,104	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$888,364	\$1,883,480	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	(\$778,177)	(\$1,822,512)	\$14,600	\$13,370	\$12,170
<b>Ending Fund Balance</b>	<b>\$2,378,239</b>	<b>\$555,727</b>	<b>\$570,327</b>	<b>\$569,097</b>	<b>\$581,267</b>
Designated					
Undesignated					

## SEWER DEBT SERVICE - 02-1 FUND (26)



# SEWER IMPROVEMENT - 04-1 FUND (41)

## Narrative

### Fund Description

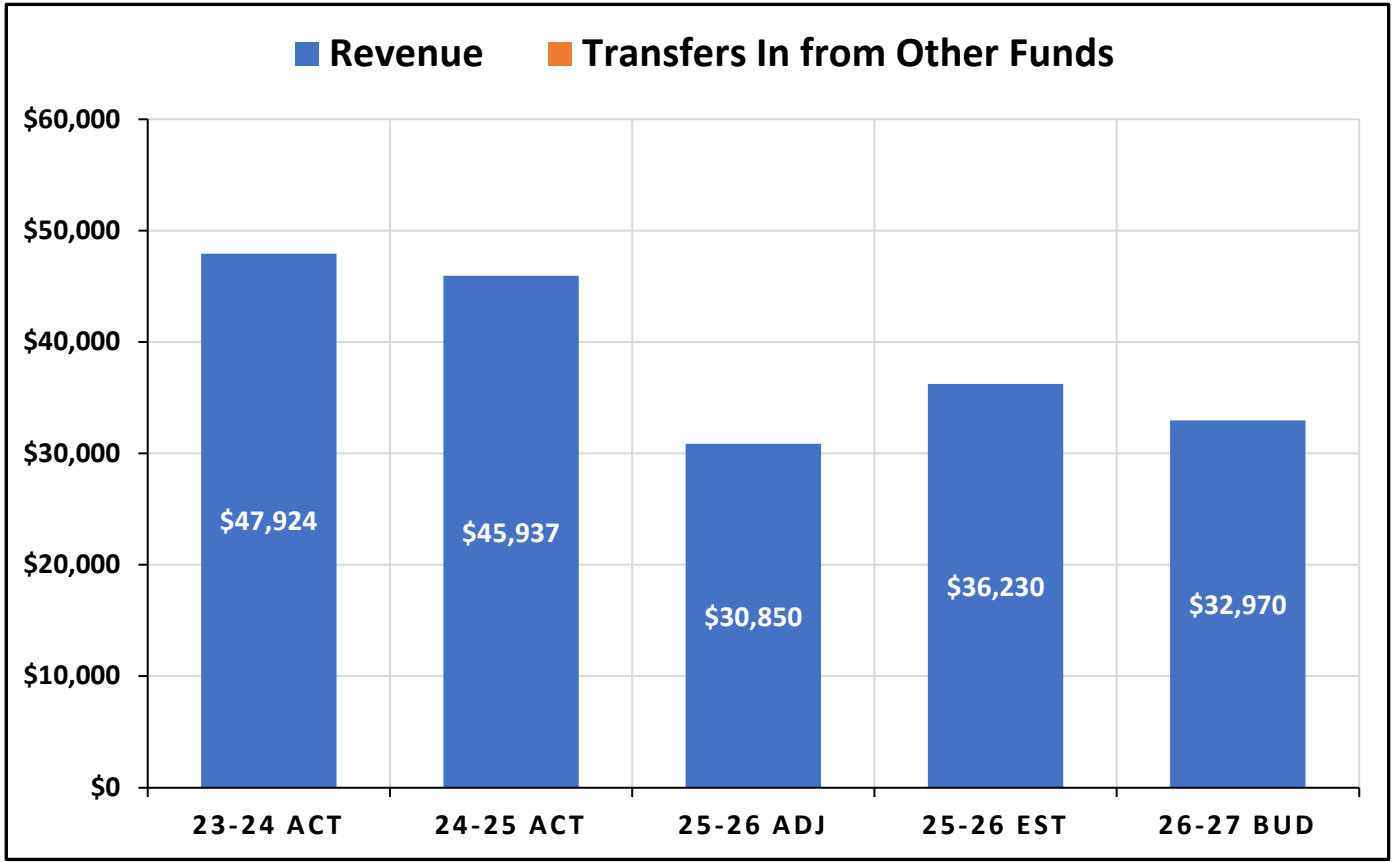
The Sewer Improvement 04-1 Fund tracked revenues and expenditures related to the acquisition of the residential and commercial sewer systems constructed under an assessment district proceeding. Construction was completed in April 2008.

### Budget Highlights

For FY 2026-27, no activity is anticipated in the fund with the exception of interest revenue.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$1,238,615	\$1,286,539	\$1,332,476	\$1,332,476	\$1,368,706
<b>Revenue</b>					
41-00-4610 Interest	44,180	44,839	30,850	36,230	32,970
41-00-4630 Gain/Loss on Investment FMV	3,744	1,097	0	0	0
<b>Total Revenue</b>	\$47,924	\$45,937	\$30,850	\$36,230	\$32,970
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$47,924	\$45,937	\$30,850	\$36,230	\$32,970
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$47,924	\$45,937	\$30,850	\$36,230	\$32,970
<b>Ending Fund Balance</b>	<b>\$1,286,539</b>	<b>\$1,332,476</b>	<b>\$1,363,326</b>	<b>\$1,368,706</b>	<b>\$1,401,676</b>
Designated					
Undesignated					

# SEWER IMPROVEMENT - 04-1 FUND (41)



# SEWER REDEMPTION - 04-1 FUND (42)

## Narrative

### Fund Description

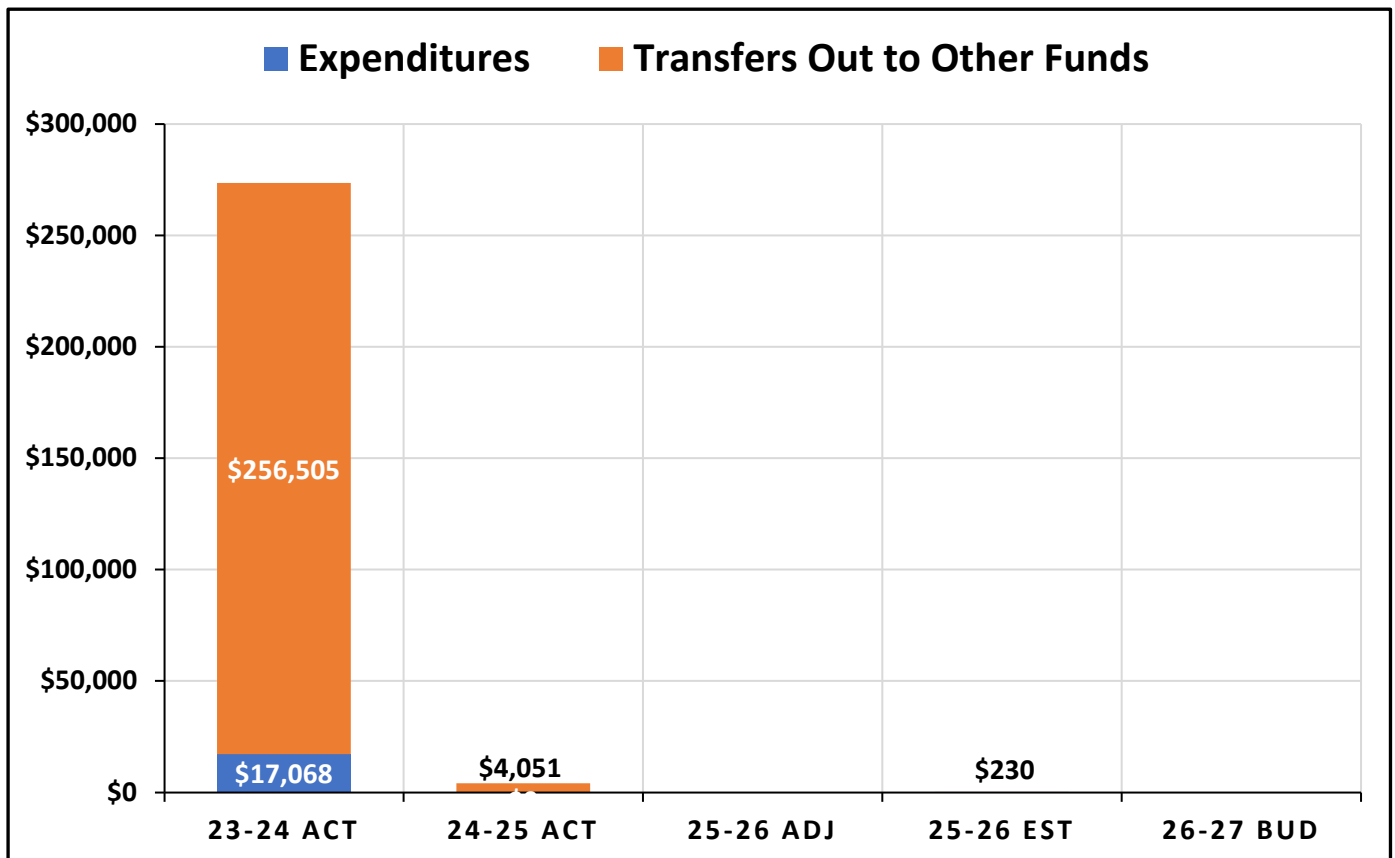
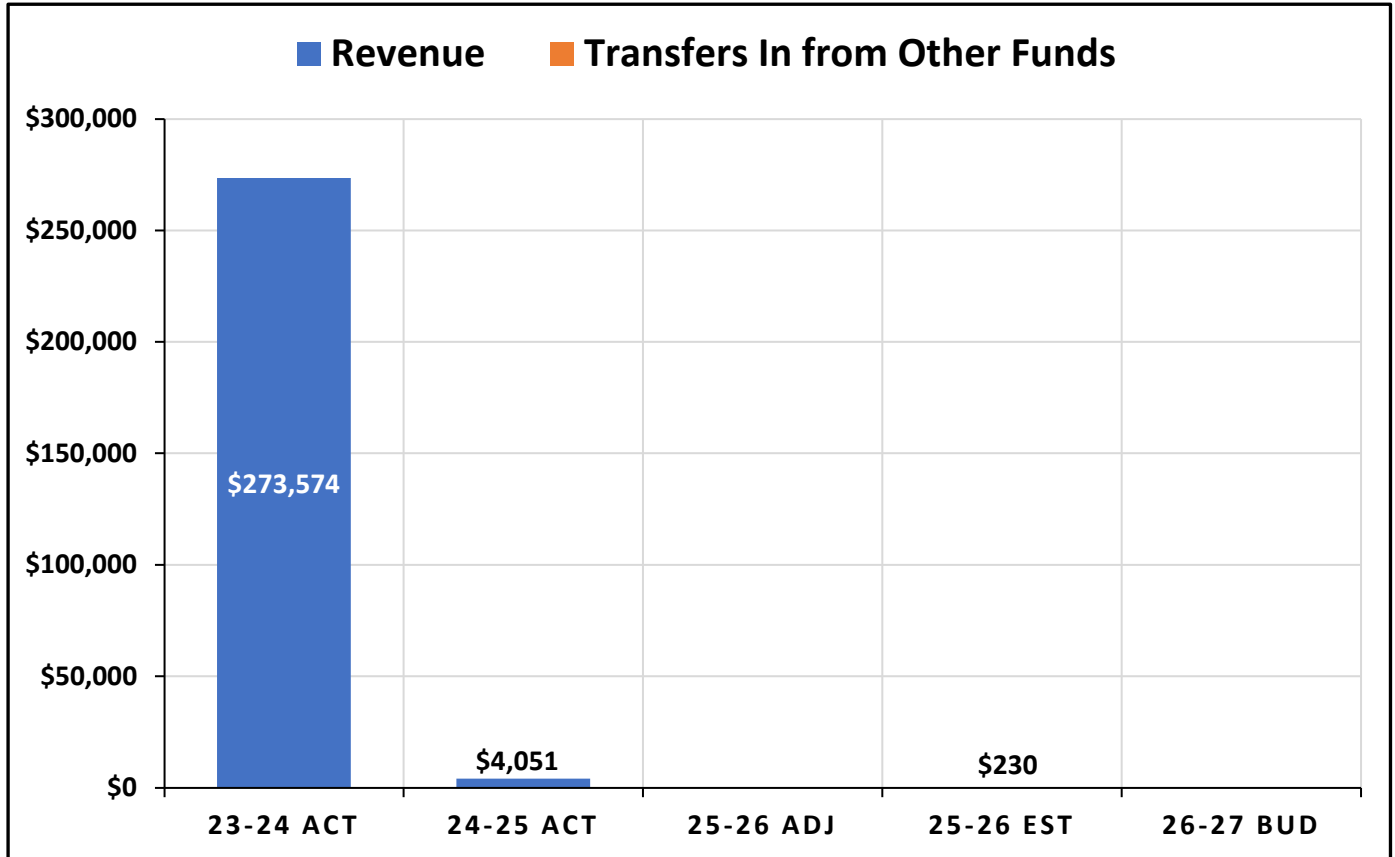
The Sewer Redemption 04-1 Fund accounted for the revenue collected from assessment fees imposed on properties within Sewer Assessment District 04-1. That assessment revenue, in turn, was transferred to another fund (Fund 43) to make debt service payments to repay the loan used to finance construction of the sewer system. Assessment district administrative fees were also accounted for in this fund. FY 2023-24 was the final year in which these assessment fees were collected.

### Budget Highlights

In FY 2026-27, no activity in this fund is anticipated.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
42-00-4410 Sewer Assmnt Fees (AD04 1)	234,427	3,143	0	210	0
42-00-4412 Prepayments (AD04 1)	0	0	0	0	0
42-00-4413 Penalties (AD 04 1)	1,497	851	0	20	0
42-00-4420 Administrative Fee (AD04 1)	37,650	0	0	0	0
42-00-4610 Interest	0	57	0	0	0
<b>Total Revenue</b>	\$273,574	\$4,051	\$0	\$230	\$0
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$273,574	\$4,051	\$0	\$230	\$0
<b>Expenditures</b>					
42-00-6010 Professional Services AD04 1	17,068	0	0	0	0
<b>Total Expenditures</b>	\$17,068	\$0	\$0	\$0	\$0
<b>Transfers Out</b>					
42-00-9201 Transfers Out - General Fund (1)	20,582	0	0	0	0
42-00-9243 Transfers Out Fund 43	235,924	4,051	0	230	0
<b>Total Transfers Out</b>	\$256,505	\$4,051	\$0	\$230	\$0
<b>Total Expenditures and Transfers Out</b>	\$273,574	\$4,051	\$0	\$230	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Designated					
Undesignated					

## SEWER REDEMPTION - 04-1 FUND (42)



# SEWER DEBT SERVICE - 04-1 FUND (43)

## Narrative

### Fund Description

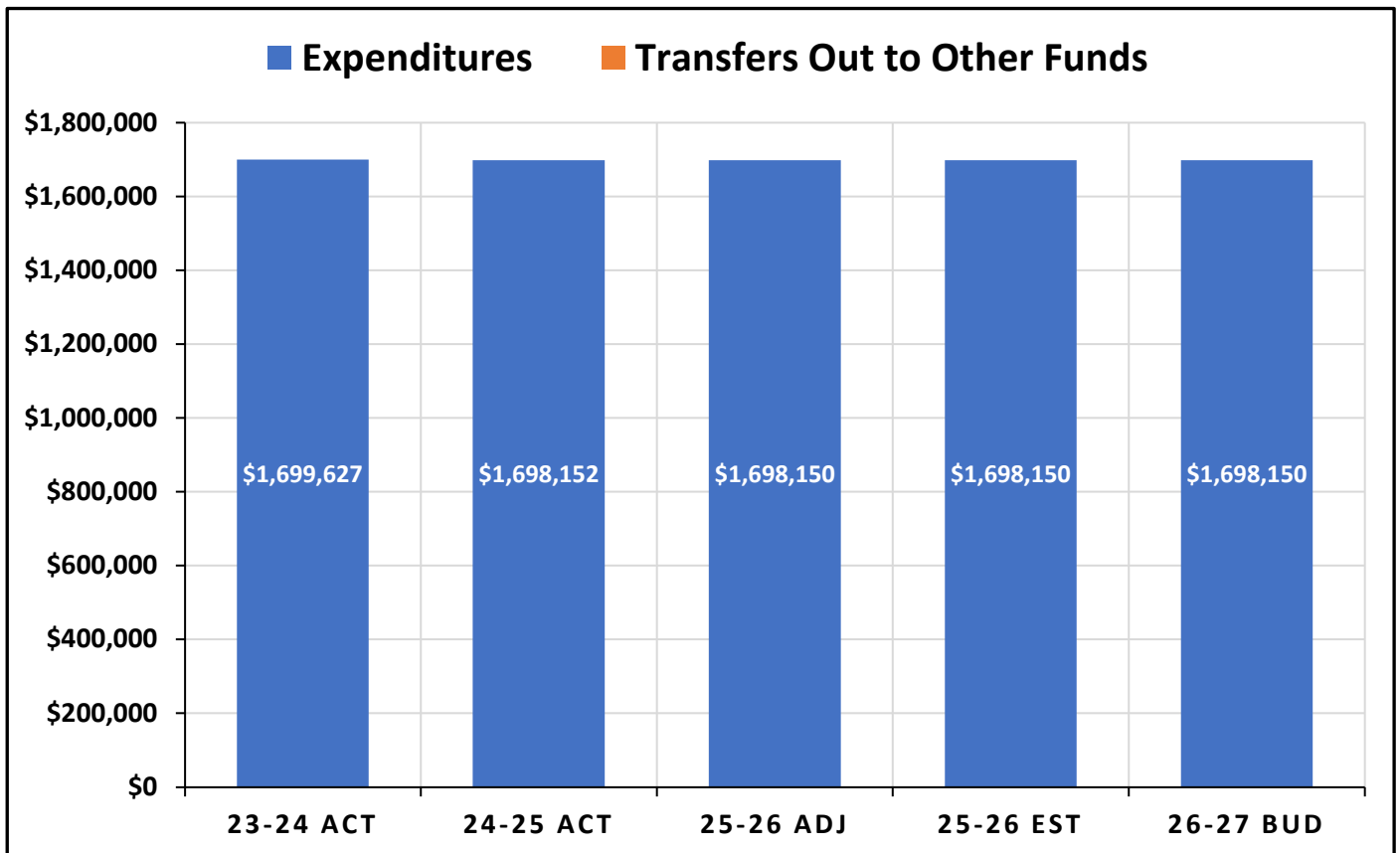
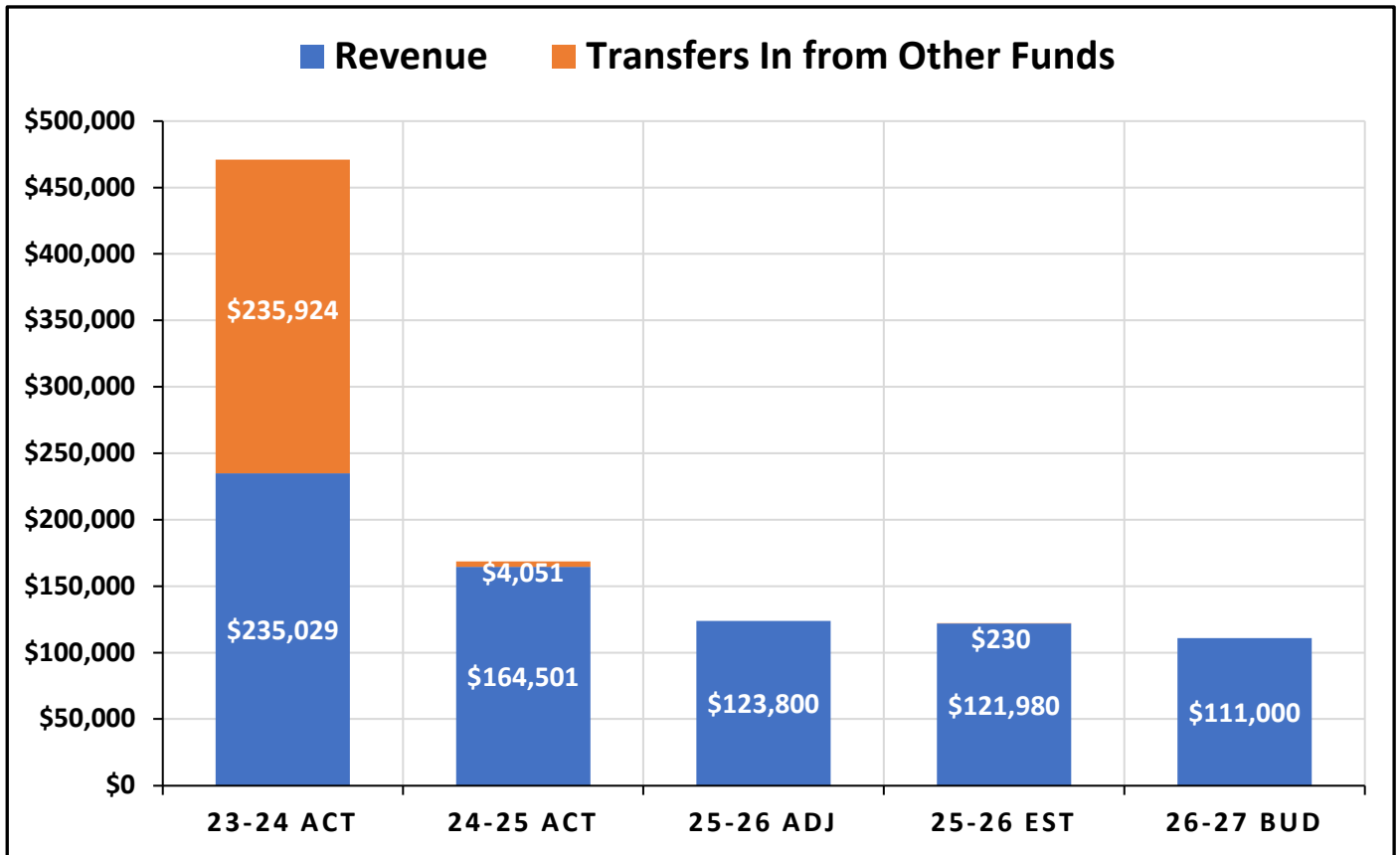
The Sewer Debt Service 04-1 Fund accounts for the principal and interest payments made to repay the money borrowed to construct the sewer system within Sewer Assessment District 04-1.

### Budget Highlights

FY 2023-24 was the final year in which sewer assessment fees from Fund 42 were transferred into this fund. Debt service payments will now be funded from the remaining fund balance in Funds 41 and 43. The final debt service payment will be made in FY 2027-28.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$7,155,737	\$5,927,063	\$4,397,464	\$4,397,464	\$2,821,524
<b>Revenue</b>					
43-00-4610 Interest	212,365	159,828	123,800	121,980	111,000
43-00-4630 Gain/Loss on Investment FMV	22,664	4,674	0	0	0
<b>Total Revenue</b>	\$235,029	\$164,501	\$123,800	\$121,980	\$111,000
<b>Transfers In</b>					
43-00-9142 Transfers In Fund 42	235,924	4,051	0	230	0
<b>Total Transfers In</b>	\$235,924	\$4,051	\$0	\$230	\$0
<b>Total Revenue and Transfers In</b>	\$470,953	\$168,553	\$123,800	\$122,210	\$111,000
<b>Expenditures</b>					
43-00-6010 Professional Services AD04 1	1,475	0	0	0	0
43-00-6037 Principal - Loan Payment	1,515,648	1,550,508	1,586,170	1,586,170	1,622,650
43-00-6039 Interest Expense	103,154	83,451	63,290	63,290	42,670
43-00-6041 Loan Service Charge	79,350	64,193	48,690	48,690	32,830
<b>Total Expenditures</b>	\$1,699,627	\$1,698,152	\$1,698,150	\$1,698,150	\$1,698,150
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$1,699,627	\$1,698,152	\$1,698,150	\$1,698,150	\$1,698,150
<b>Increase/(Decrease) in Fund Balance</b>	(\$1,228,674)	(\$1,529,599)	(\$1,574,350)	(\$1,575,940)	(\$1,587,150)
<b>Ending Fund Balance</b>	<b>\$5,927,063</b>	<b>\$4,397,464</b>	<b>\$2,823,114</b>	<b>\$2,821,524</b>	<b>\$1,234,374</b>
Designated					
Undesignated					

## SEWER DEBT SERVICE - 04-1 FUND (43)



# SEWER MAINTENANCE 04-1 FUND (44)

## Narrative

### Fund Description

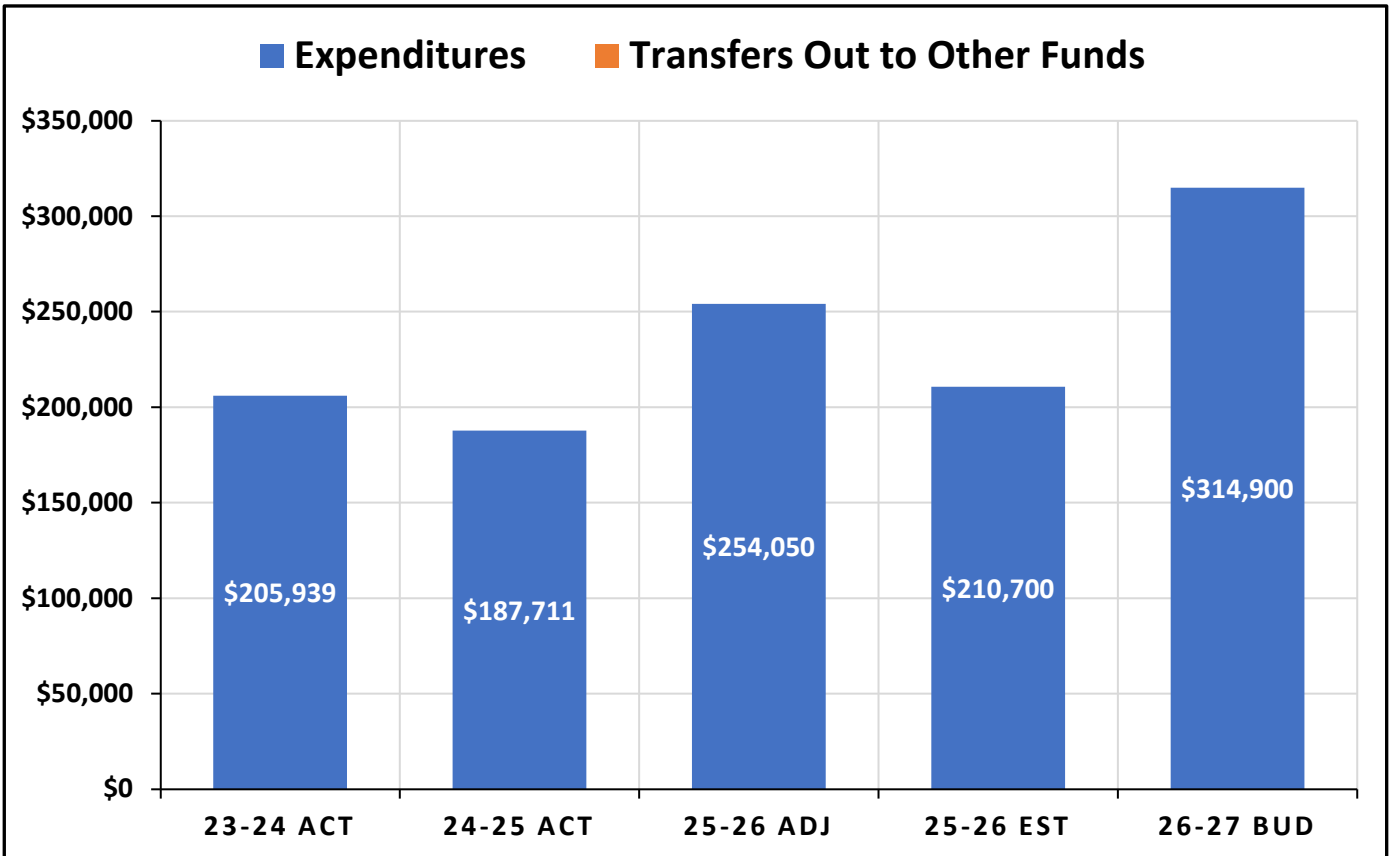
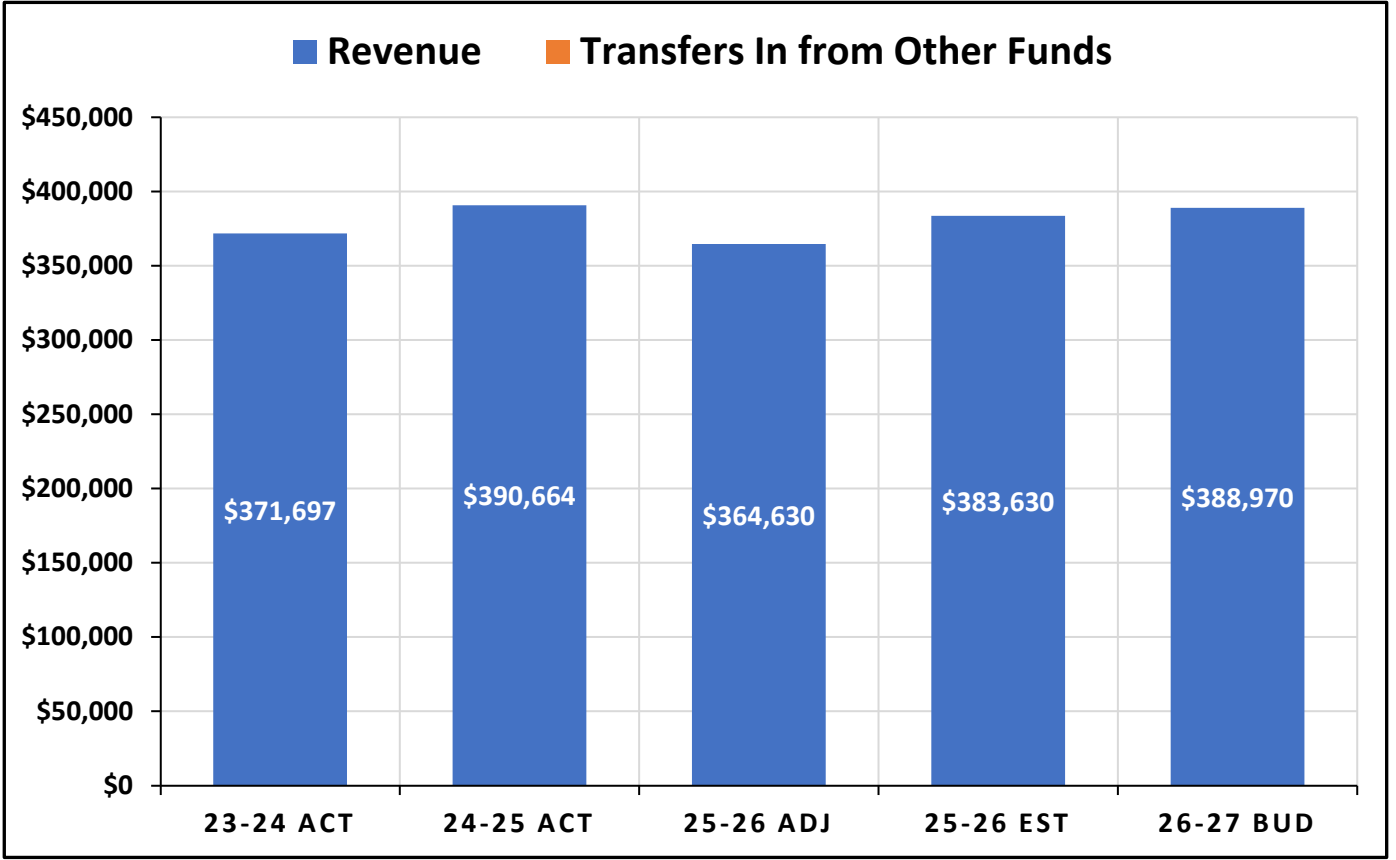
The Sewer Maintenance 04-1 Fund tracks revenues and expenditures related to ongoing maintenance costs paid to Crescenta Valley Water District sewer line and the City of Los Angeles for transmission, treatment, and disposal of discharge from Sewer District 3A. These expenditures are in addition to those incurred by the County of Los Angeles Consolidated Sewer Maintenance District, which maintains the public sewers in Sewer Project Area (SPA) 3A.

### Budget Highlights

In FY 2026-27, the City will continue to utilize the maintenance fees to operate and maintain the sewer district.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$818,720	\$984,478	\$1,187,431	\$1,187,431	\$1,360,361
<b>Revenue</b>					
44-00-4420 Sewer Maintenance Fees 3A	336,920	352,556	338,710	359,890	367,370
44-00-4610 Interest	32,408	37,234	25,920	23,740	21,600
44-00-4630 Gain/Loss on Investment FMV	2,369	874	0	0	0
<b>Total Revenue</b>	\$371,697	\$390,664	\$364,630	\$383,630	\$388,970
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$371,697	\$390,664	\$364,630	\$383,630	\$388,970
<b>Expenditures</b>					
44-00-6011 Professional Services 3A	5,646	6,117	10,250	8,500	10,000
44-00-7113 Sewer Maintenance (SPA 3A)	200,293	181,594	243,800	202,200	304,900
<b>Total Expenditures</b>	\$205,939	\$187,711	\$254,050	\$210,700	\$314,900
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$205,939	\$187,711	\$254,050	\$210,700	\$314,900
<b>Increase/(Decrease) in Fund Balance</b>	\$165,758	\$202,953	\$110,580	\$172,930	\$74,070
<b>Ending Fund Balance</b>	<b>\$984,478</b>	<b>\$1,187,431</b>	<b>\$1,298,011</b>	<b>\$1,360,361</b>	<b>\$1,434,431</b>
Designated					
Undesignated					

# SEWER MAINTENANCE 04-1 FUND (44)





## 5.D: Street and Transportation Funds



# GAS TAX FUND (03)

## Narrative

### Fund Description

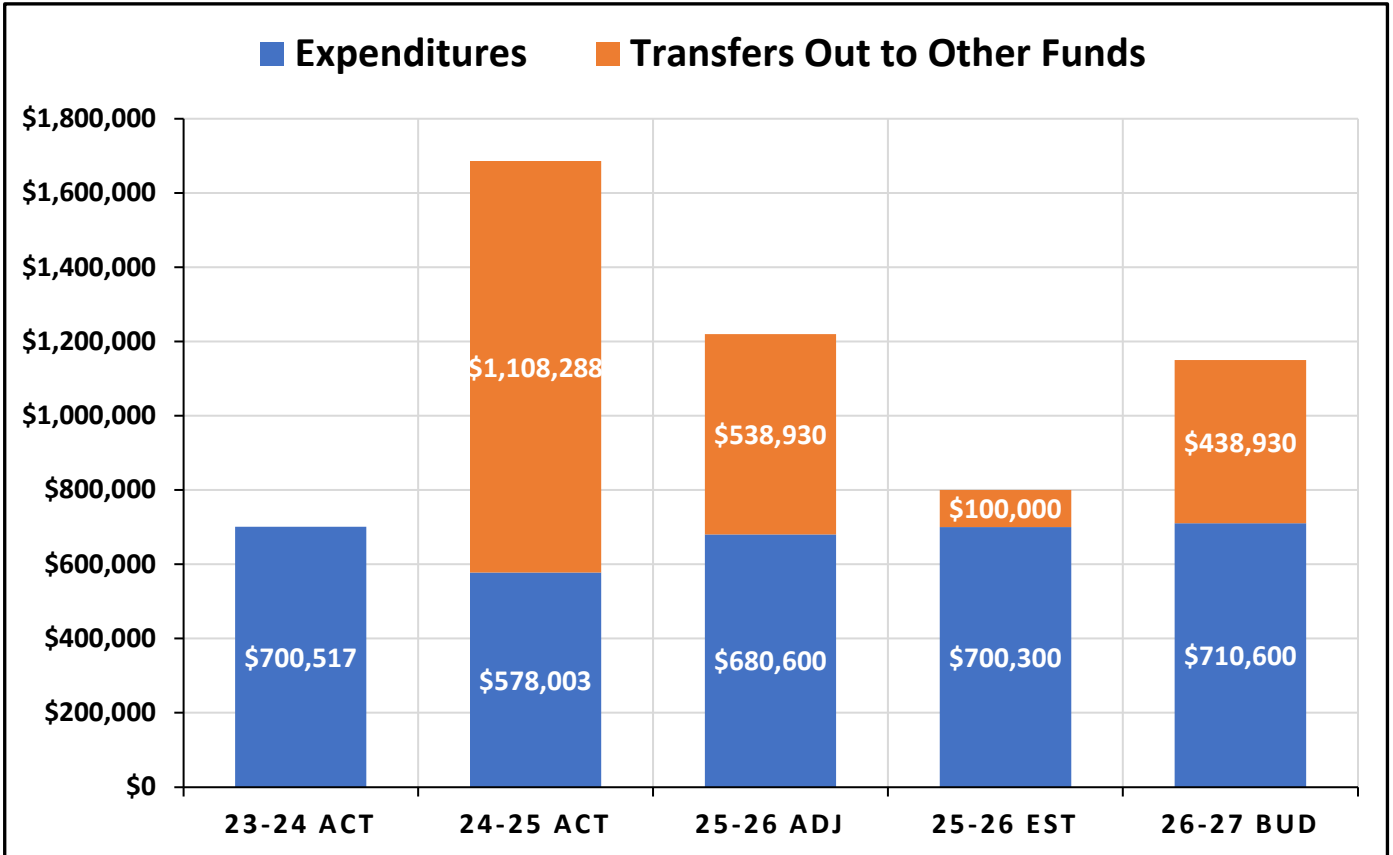
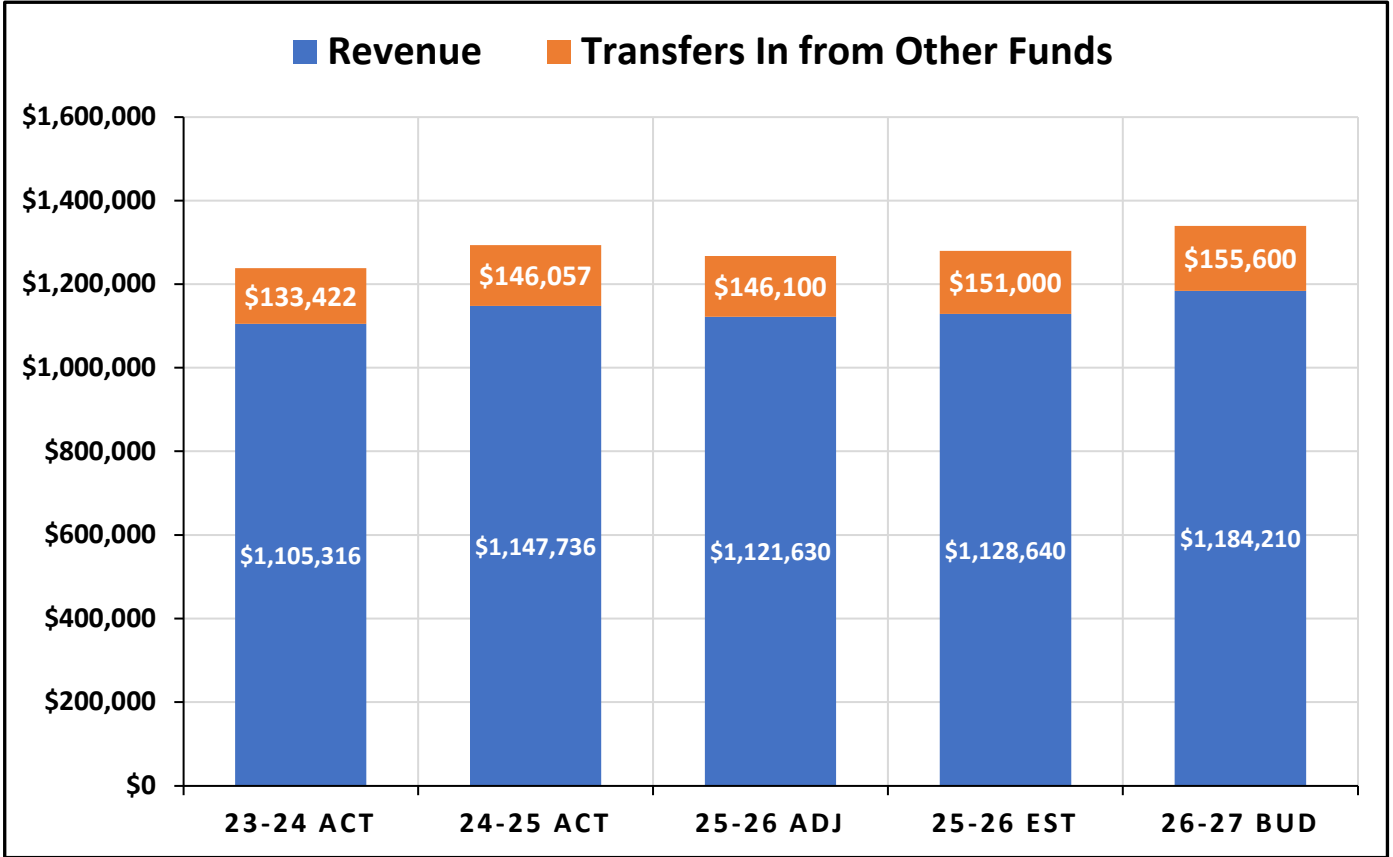
The Gas Tax Fund accounts for State of California Gas Tax receipts that are spent on the maintenance and improvement of roads and streets. To be eligible for certain Gas Tax funds, the City must maintain an adequate level of General Fund expenditures on street and road improvements.

### Budget Highlights

Given the restrictive use of the Gas Tax fund (tied specifically to roads and streets), the year-to-year primary use has remained focused on County service requests used to repair and maintain the City roads.

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Beginning Fund Balance</b>	\$0	\$538,222	\$145,724	\$145,724	\$625,064
<b>Revenue</b>					
03-00-4441 State Gas Tax (2106)	75,959	76,969	78,380	77,090	80,250
03-00-4442 State Gas Tax (2107)	169,120	168,605	178,380	164,350	179,570
03-00-4443 State Gas Tax (2107.5)	5,000	5,000	5,120	5,000	5,000
03-00-4449 State Gas Tax (2103)	191,117	193,754	186,690	187,810	200,820
03-00-4450 State Gas Tax (2105)	125,011	126,995	130,520	127,030	134,280
03-00-4453 State Gas Tax (SB 1 Rd Maint)	530,237	560,545	538,930	558,640	576,350
03-00-4610 Interest	9,153	15,570	3,610	8,720	7,940
03-00-4630 Gain/Loss on Investment FMV	(281)	298	0	0	0
<b>Total Revenue</b>	\$1,105,316	\$1,147,736	\$1,121,630	\$1,128,640	\$1,184,210
<b>Transfers In</b>					
03-00-9101 Transfers In - General Fund (1)	133,422	146,057	146,100	151,000	155,600
<b>Total Transfers In</b>	\$133,422	\$146,057	\$146,100	\$151,000	\$155,600
<b>Total Revenue and Transfers In</b>	\$1,238,738	\$1,293,793	\$1,267,730	\$1,279,640	\$1,339,810
<b>Expenditures</b>					
03-00-6064 Lighting/Street & Traffic	168,883	151,474	174,500	189,300	195,000
03-00-7113 Street Maintenance	396,711	280,472	360,000	360,000	360,000
03-00-7117 Street Sweeping	133,422	146,057	146,100	151,000	155,600
03-00-7119 Street Repair	1,500	0	0	0	0
<b>Total Expenditures</b>	\$700,517	\$578,003	\$680,600	\$700,300	\$710,600
<b>Transfers Out</b>					
03-00-9231 Transfers Out - Cap Proj Fund (31)	0	1,108,288	538,930	100,000	438,930
<b>Total Transfers Out</b>	\$0	\$1,108,288	\$538,930	\$100,000	\$438,930
<b>Total Expenditures and Transfers Out</b>	\$700,517	\$1,686,291	\$1,219,530	\$800,300	\$1,149,530
<b>Increase/(Decrease) in Fund Balance</b>	\$538,222	(\$392,498)	\$48,200	\$479,340	\$190,280
<b>Ending Fund Balance</b>	<b>\$538,222</b>	<b>\$145,724</b>	<b>\$193,924</b>	<b>\$625,064</b>	<b>\$815,344</b>
Designated					
Undesignated					

# GAS TAX FUND (03)



# TRANSPORTATION DEVELOPMENT ACT FUND (05)

## Narrative

### Fund Description

The Transportation Development Act (TDA) Fund allocates revenue and grant monies received from the State of California. The City utilizes TDA monies for the improvement of bicycle lanes and other transportation and/or infrastructure projects.

### Budget Highlights

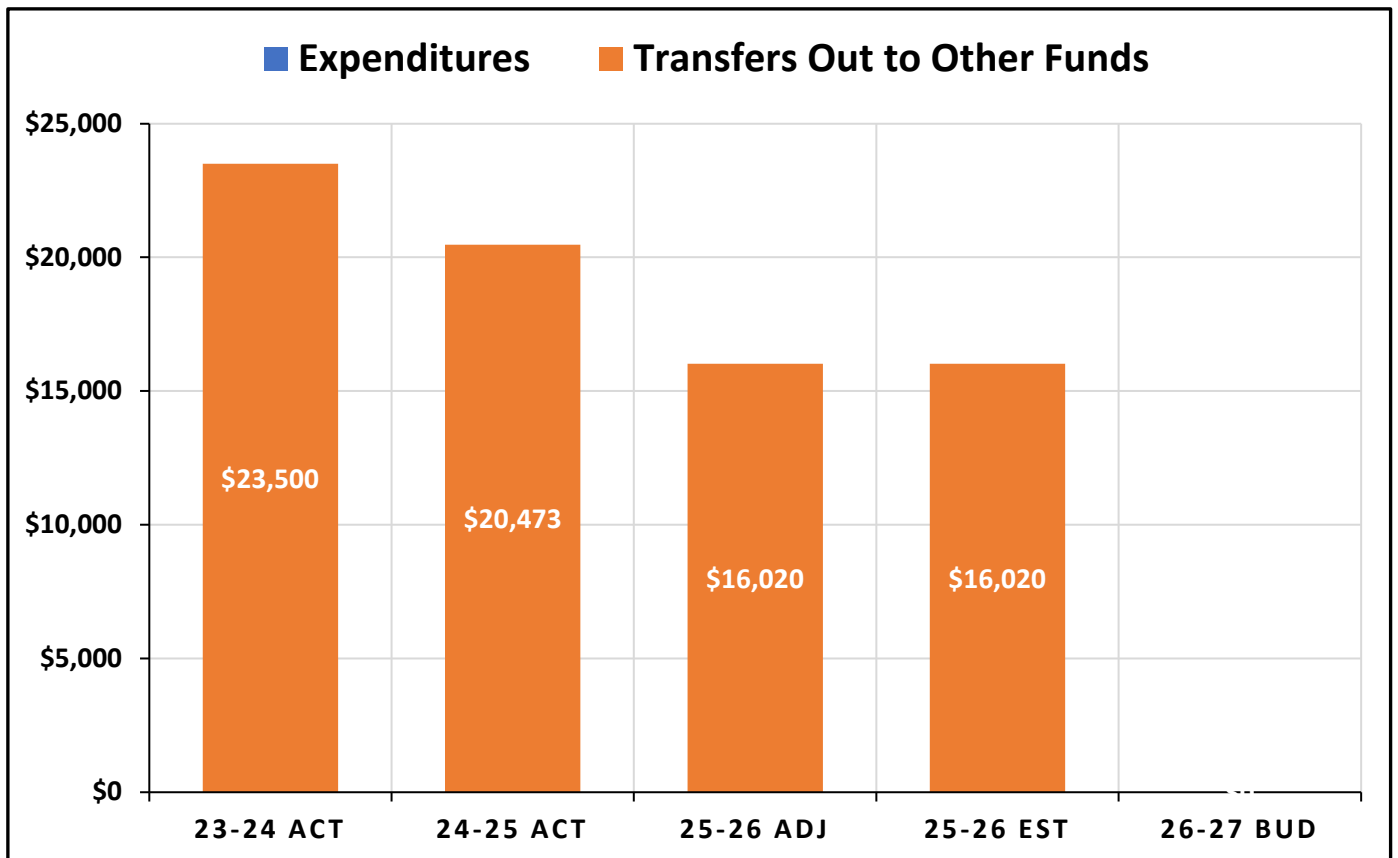
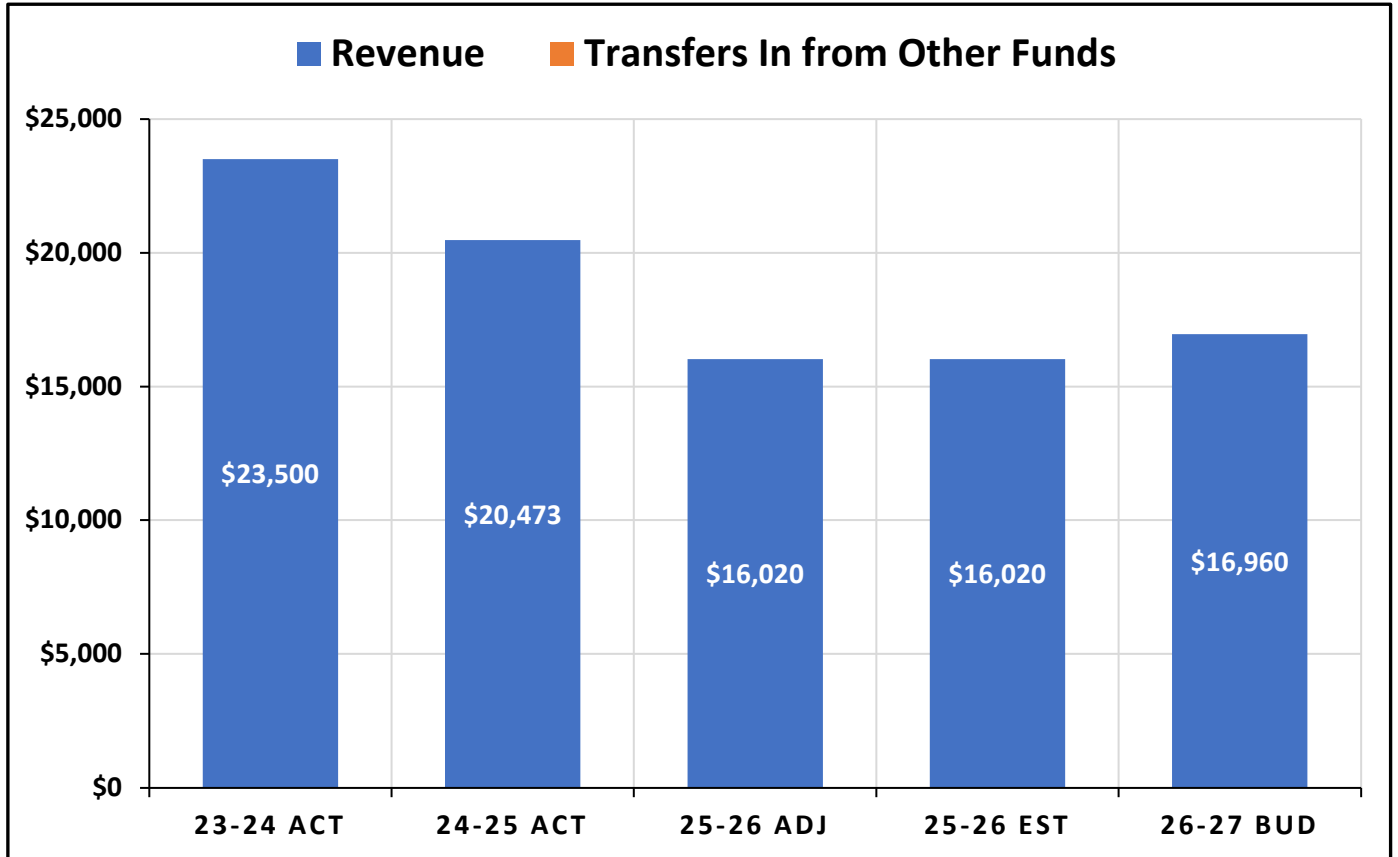
In FY 2026-27, the City will continue utilize the TDA Funds as supplemental funding to augment the annual Miscellaneous Concrete Repair project.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$0	\$0	\$0	\$0	\$0
<b>Revenue</b>					
05-00-4540 TDA SB 821	23,500	20,473	16,020	16,020	16,960
<b>Total Revenue</b>	\$23,500	\$20,473	\$16,020	\$16,020	\$16,960
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$23,500	\$20,473	\$16,020	\$16,020	\$16,960
<b>Expenditures</b>	0	0	0	0	0
<b>Total Expenditures</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers Out</b>					
05-00-9231 Transfers Out - Cap Proj Fund (31)	23,500	20,473	16,020	16,020	0
<b>Total Transfers Out</b>	\$23,500	\$20,473	\$16,020	\$16,020	\$0
<b>Total Expenditures and Transfers Out</b>	\$23,500	\$20,473	\$16,020	\$16,020	\$0
<b>Increase/(Decrease) in Fund Balance</b>	\$0	\$0	\$0	\$0	\$16,960
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,960</b>

Designated

Undesignated

# TRANSPORTATION DEVELOPMENT ACT FUND (05)



# PROPOSITION A FUND (30)

## Narrative

### Fund Description

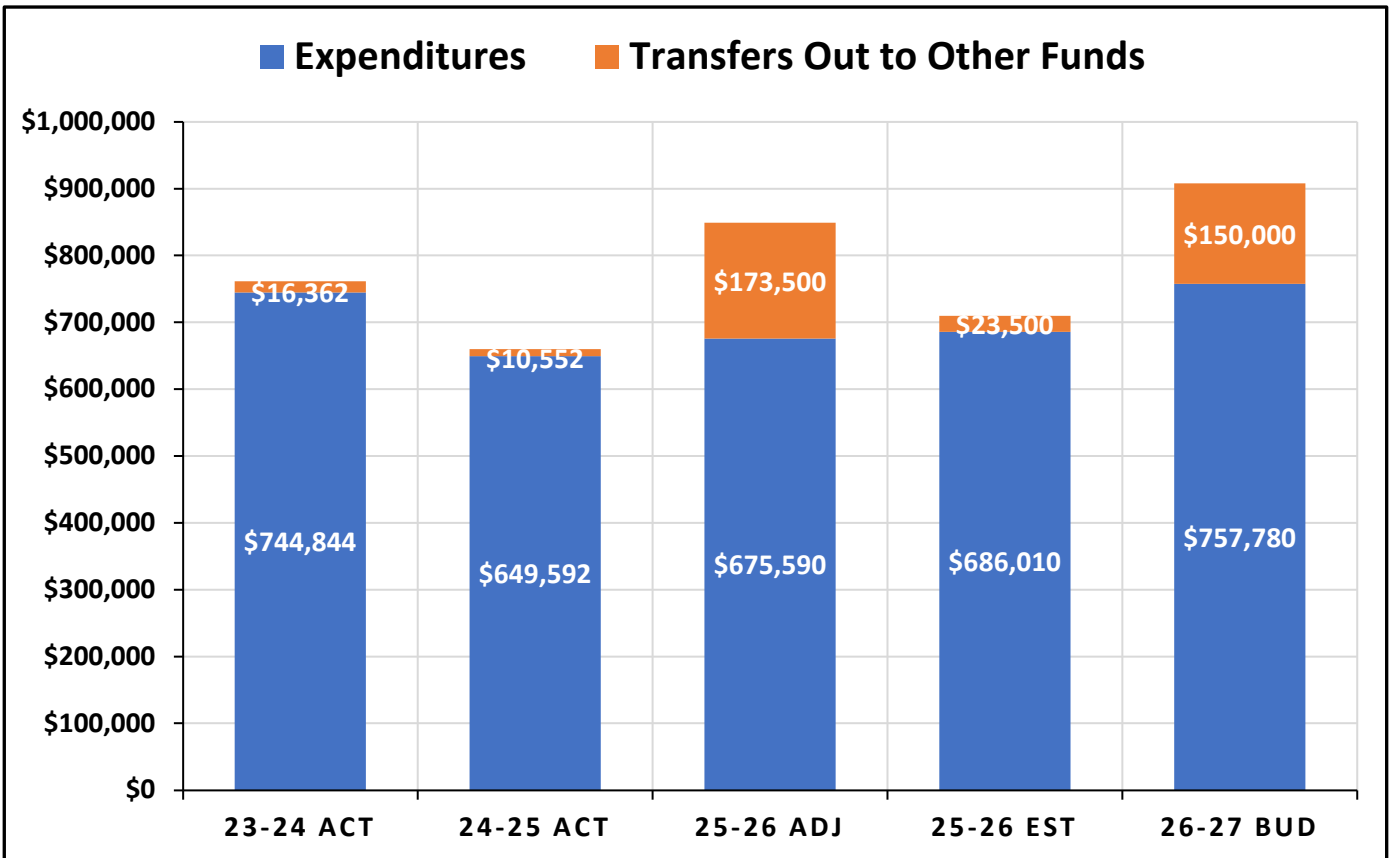
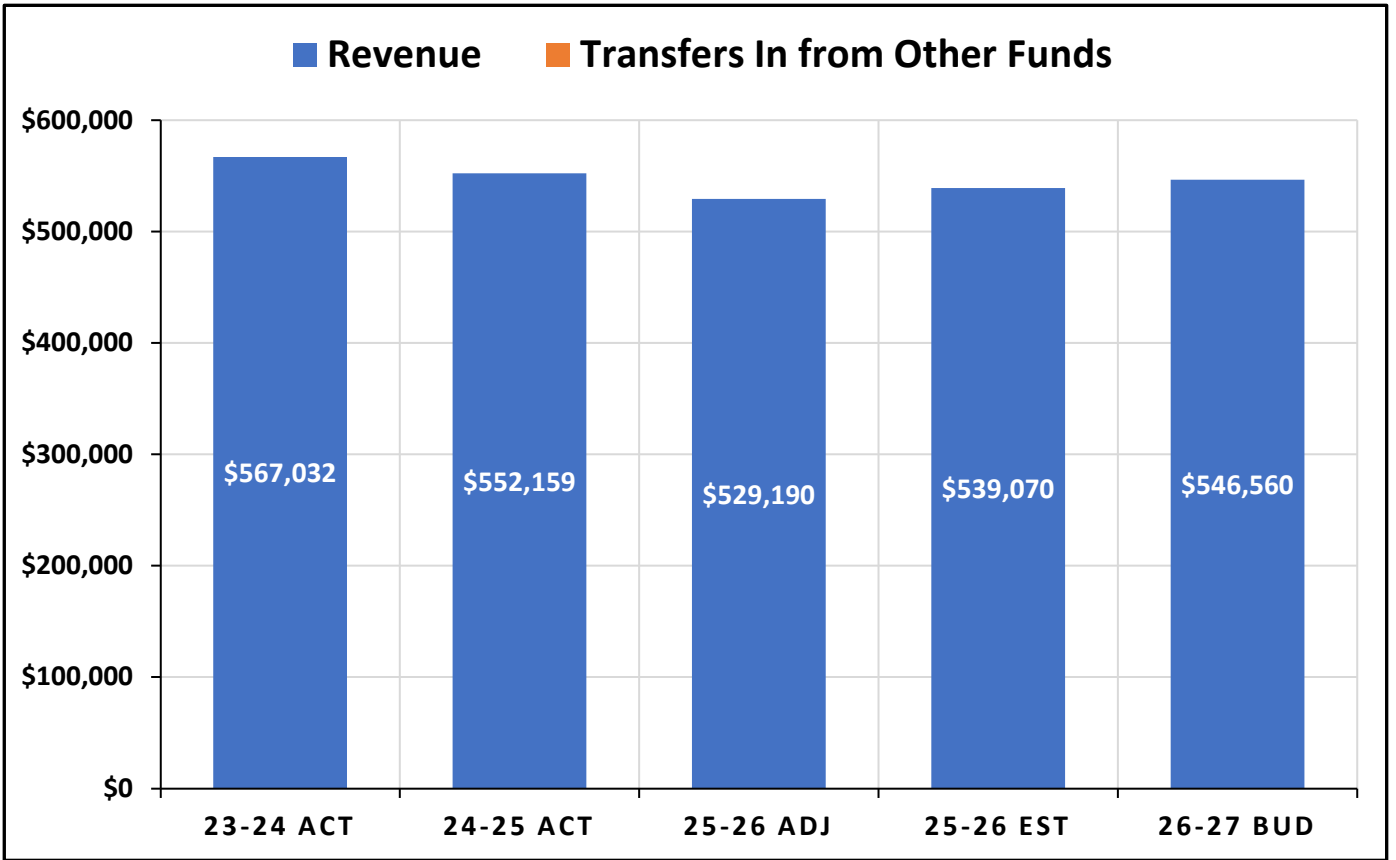
Los Angeles County voters approved Proposition A in 1990, with no sunset date, which added an additional 1/2-cent to the sales tax collected in the county. Los Angeles County Metropolitan Authority (Metro) administers Prop A and distributes 25% of Prop A net revenues to local jurisdictions (Local Return). Prop A Local Return funds are restricted to transit-related programs.

### Budget Highlights

In FY 2026-27, Prop A funds are used primarily to continue funding transit services within the City. Due to the rising cost of transit operations, non-transit specific expenses are moved to Prop C, including Transfer Out to General Fund for Salary Reimbursement, as well as Membership & Dues.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$891,068	\$696,895	\$588,911	\$588,911	\$418,471
<b>Revenue</b>					
30-00-4411 Proposition A	532,475	522,938	518,590	518,590	527,920
30-00-4610 Interest	31,547	28,519	10,600	20,480	18,640
30-00-4630 Gain/Loss on Investment FMV	3,010	703	0	0	0
<b>Total Revenue</b>	\$567,032	\$552,159	\$529,190	\$539,070	\$546,560
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$567,032	\$552,159	\$529,190	\$539,070	\$546,560
<b>Expenditures</b>					
30-00-6053 Membership & Dues	11,681	11,420	11,890	11,260	2,800
30-00-6061 Professional Services	626,232	638,172	663,700	674,750	754,980
30-00-8231 Furnishings & Equipment	106,931	0	0	0	0
<b>Total Expenditures</b>	\$744,844	\$649,592	\$675,590	\$686,010	\$757,780
<b>Transfers Out</b>					
30-00-9201 Transfers Out - General Fund (1)	16,362	10,552	23,500	23,500	0
30-00-9231 Transfers Out - Cap Proj Fund (31)	0	0	150,000	0	150,000
<b>Total Transfers Out</b>	\$16,362	\$10,552	\$173,500	\$23,500	\$150,000
<b>Total Expenditures and Transfers Out</b>	\$761,206	\$660,143	\$849,090	\$709,510	\$907,780
<b>Increase/(Decrease) in Fund Balance</b>	(\$194,173)	(\$107,984)	(\$319,900)	(\$170,440)	(\$361,220)
<b>Ending Fund Balance</b>	<b>\$696,895</b>	<b>\$588,911</b>	<b>\$269,011</b>	<b>\$418,471</b>	<b>\$57,251</b>
Designated					
Undesignated					

# PROPOSITION A FUND (30)



# PROPOSITION C FUND (29)

## Narrative

### Fund Description

Los Angeles County voters approved Proposition C in 1990, with no sunset date, which added an additional 1/2-cent to the sales tax collected in the county. Los Angeles County Metropolitan Authority (Metro) administers Prop C and distributes 20% of Prop C net revenues to local jurisdictions (Local Return). Prop C Local Return funds are restricted to transportation-related improvements.

### Budget Highlights

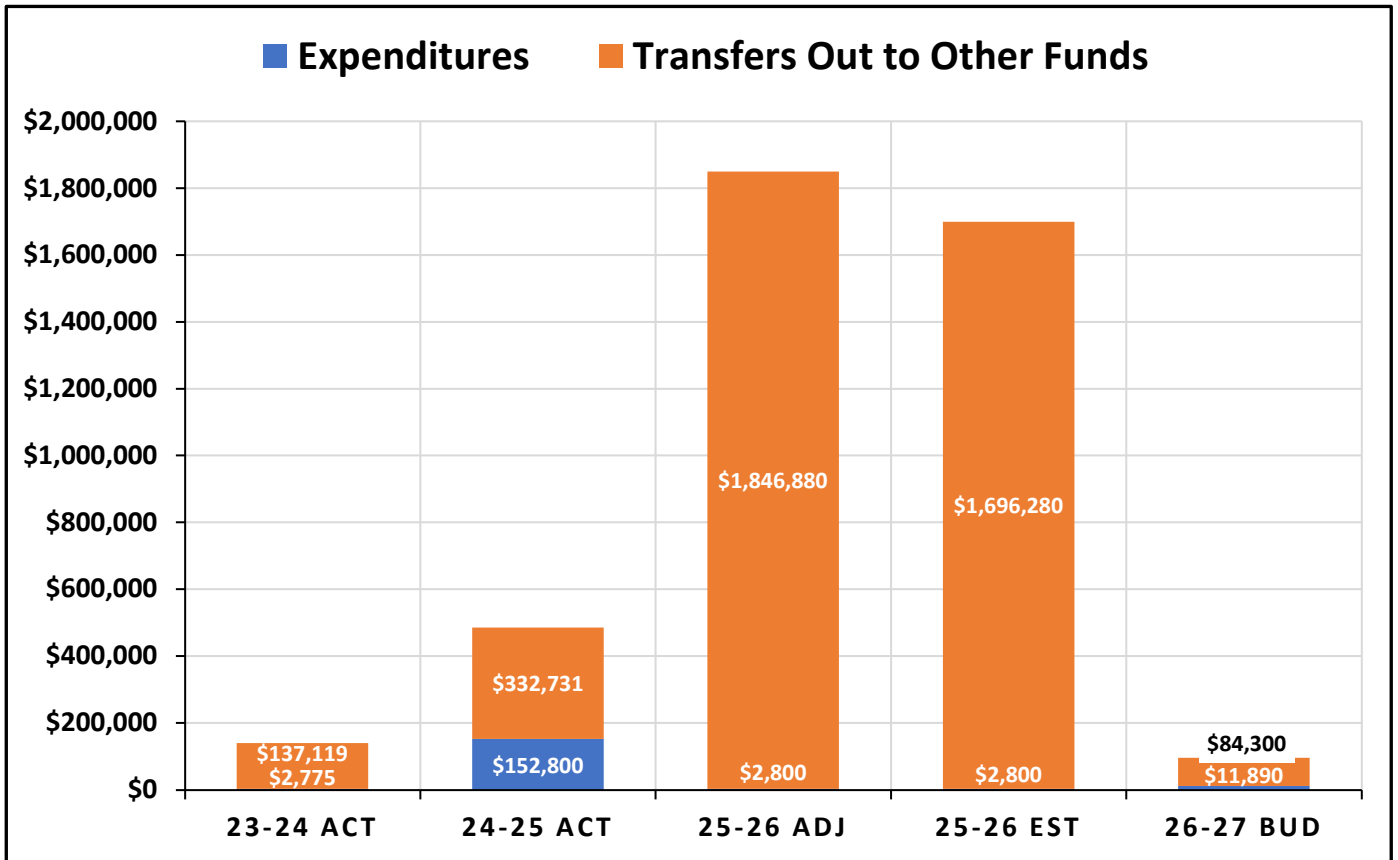
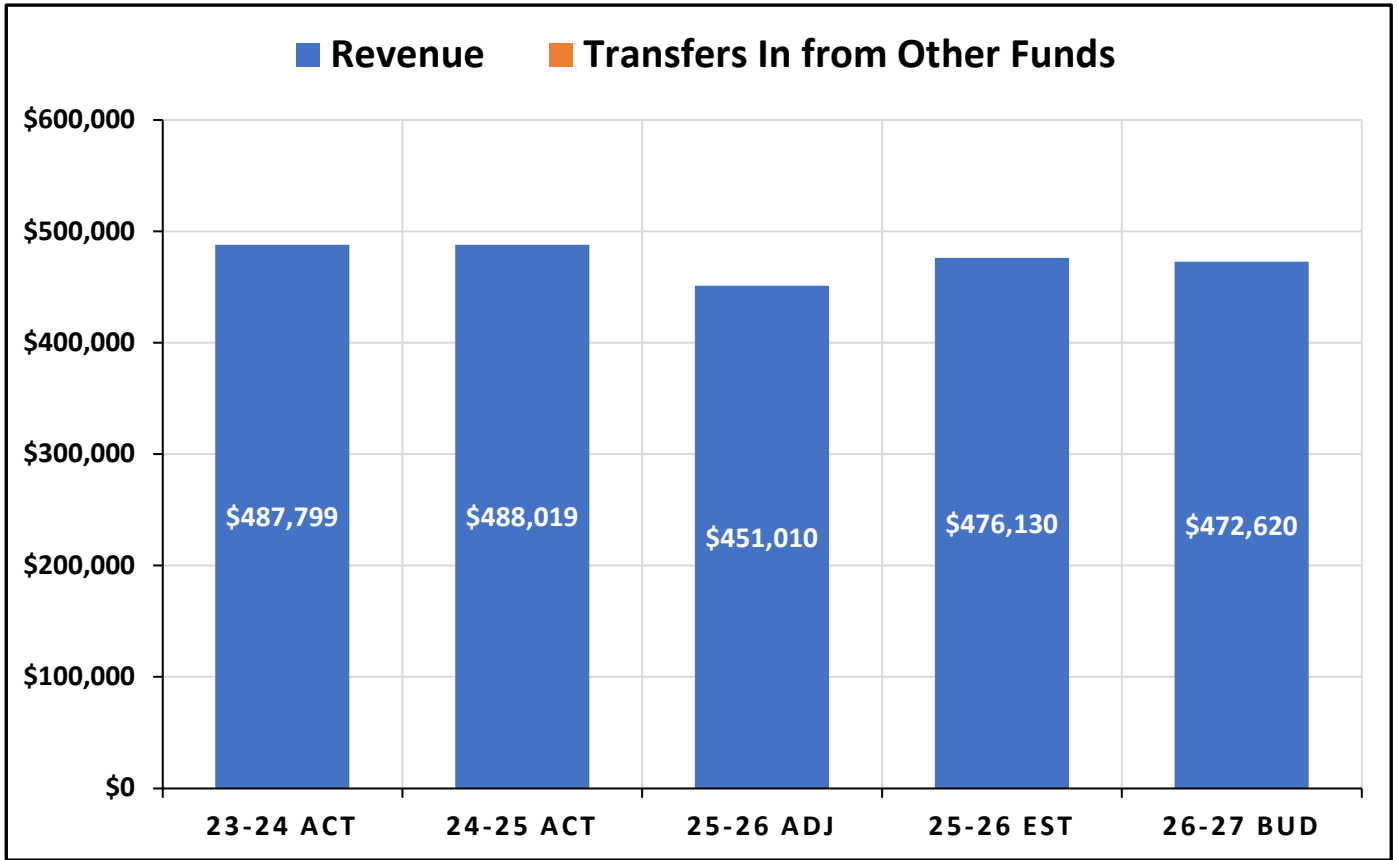
In FY 2026-27, Prop C funds are primarily transferred out to the Capital Projects Fund, as well as a new Transfer Out to General Fund for Salary Reimbursement that is moved from Prop A.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$970,230	\$1,318,134	\$1,320,623	\$1,320,623	\$97,673
<b>Revenue</b>					
29-00-4411 Proposition C	441,676	433,764	430,160	437,970	437,890
29-00-4610 Interest	43,363	53,134	20,850	38,160	34,730
29-00-4630 Gain/Loss on Investment FMV	2,759	1,121	0	0	0
<b>Total Revenue</b>	\$487,799	\$488,019	\$451,010	\$476,130	\$472,620
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$487,799	\$488,019	\$451,010	\$476,130	\$472,620
<b>Expenditures</b>					
29-00-6053 Membership & Dues	2,775	2,800	2,800	2,800	11,890
29-00-8231 Furnishings & Equipment	0	150,000	0	0	0
<b>Total Expenditures</b>	\$2,775	\$152,800	\$2,800	\$2,800	\$11,890
<b>Transfers Out</b>					
29-00-9201 Transfers Out - General Fund (1)	0	0	0	0	23,500
29-00-9231 Transfers Out - Cap Proj Fund (31)	137,119	332,731	1,846,880	1,696,280	60,800
<b>Total Transfers Out</b>	\$137,119	\$332,731	\$1,846,880	\$1,696,280	\$84,300
<b>Total Expenditures and Transfers Out</b>	\$139,894	\$485,531	\$1,849,680	\$1,699,080	\$96,190
<b>Increase/(Decrease) in Fund Balance</b>	\$347,904	\$2,489	(\$1,398,670)	(\$1,222,950)	\$376,430
<b>Ending Fund Balance</b>	<b>\$1,318,134</b>	<b>\$1,320,623</b>	<b>(\$78,047)</b>	<b>\$97,673</b>	<b>\$474,103</b>

Designated

Undesignated

# PROPOSITION C FUND (29)



# MEASURE M FUND (27)

## Narrative

### Fund Description

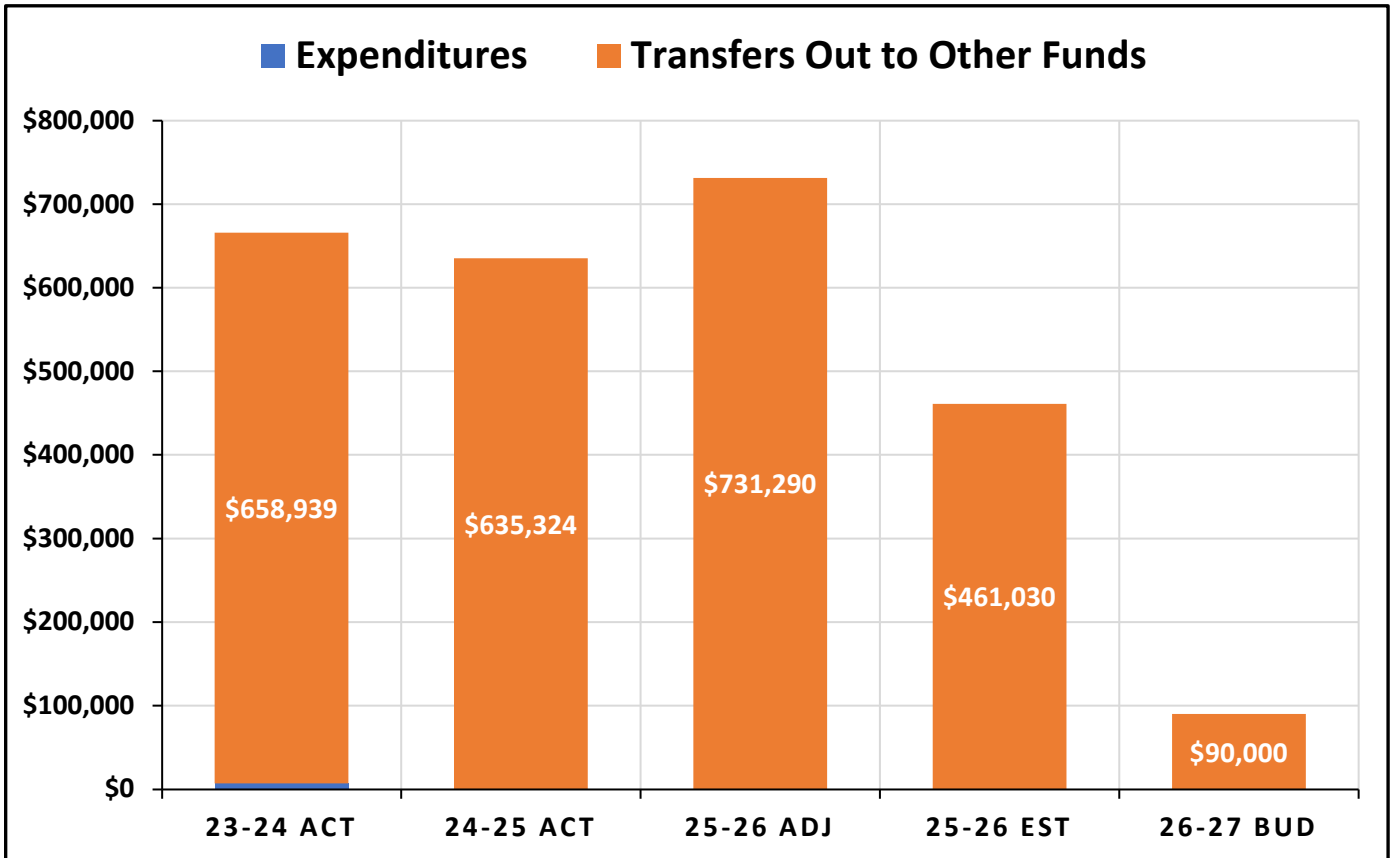
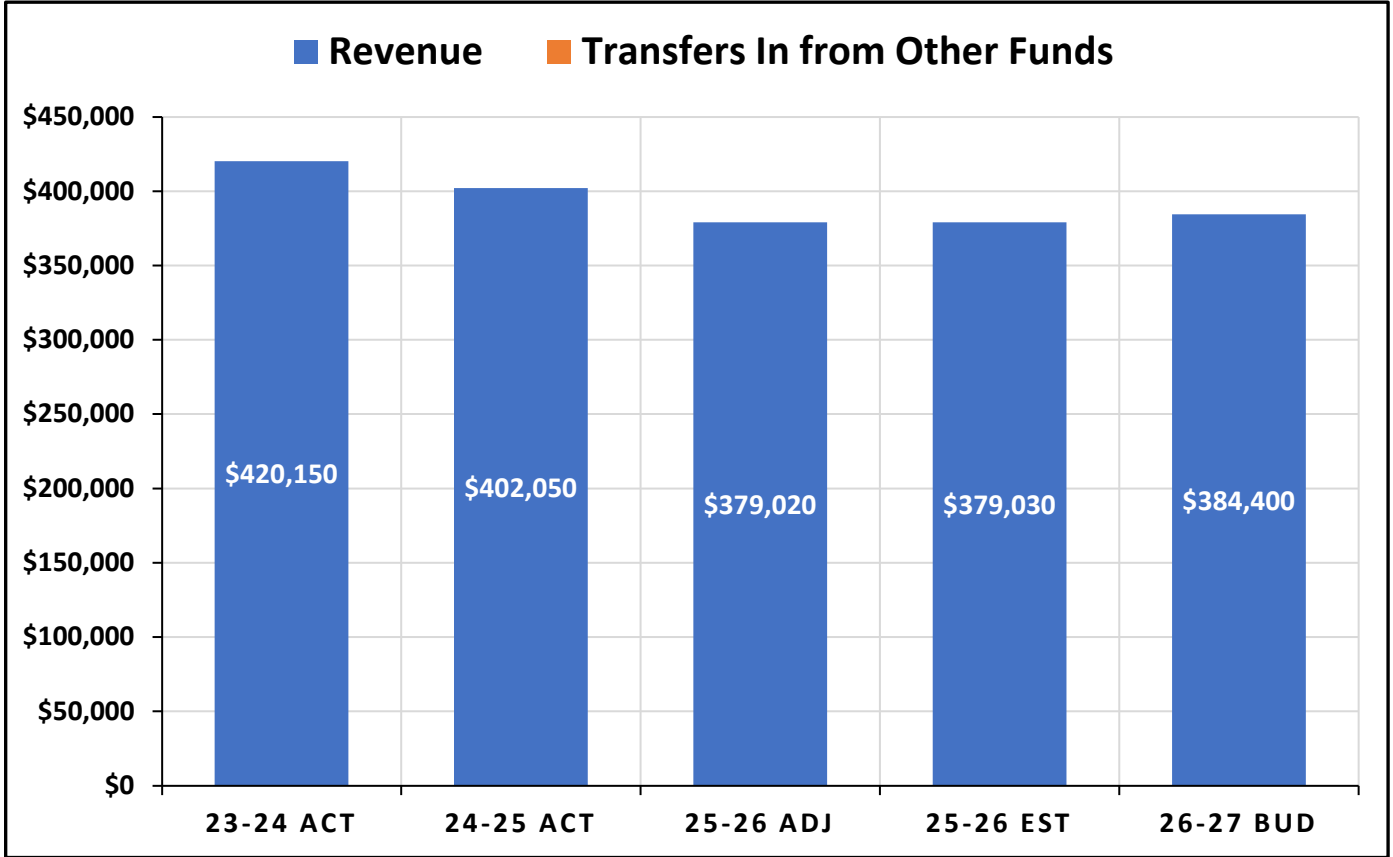
Los Angeles County voters approved Measure M in 2016, with no sunset date, which added an additional 1/2-cent to the sales tax collected in the county. Los Angeles County Metropolitan Authority (Metro) administers Measure M and distributes 17% of Measure M net revenues to local jurisdictions (Local Return). Measure M Local Return funds are restricted to street and transportation-related improvements.

### Budget Highlights

In FY 2026-27, Measure M funds are primarily transferred out to the Capital Projects Fund and allocated to various transportation-related projects in Streets and Streetscape and Transportation and Traffic.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$1,061,646	\$815,857	\$582,584	\$582,584	\$500,584
<b>Revenue</b>					
27-00-4411 Measure M Revenues	373,943	368,511	365,630	365,640	372,210
27-00-4610 Interest	42,799	32,919	13,390	13,390	12,190
27-00-4630 Gain/Loss on Investment FMV	3,408	620	0	0	0
<b>Total Revenue</b>	\$420,150	\$402,050	\$379,020	\$379,030	\$384,400
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$420,150	\$402,050	\$379,020	\$379,030	\$384,400
<b>Expenditures</b>					
27-00-6061 Professional Services	7,000	0	0	0	0
<b>Total Expenditures</b>	\$7,000	\$0	\$0	\$0	\$0
<b>Transfers Out</b>					
27-00-9231 Transfers Out - Cap Proj Fund (31)	658,939	635,324	731,290	461,030	90,000
<b>Total Transfers Out</b>	\$658,939	\$635,324	\$731,290	\$461,030	\$90,000
<b>Total Expenditures and Transfers Out</b>	\$665,939	\$635,324	\$731,290	\$461,030	\$90,000
<b>Increase/(Decrease) in Fund Balance</b>	(\$245,789)	(\$233,274)	(\$352,270)	(\$82,000)	\$294,400
<b>Ending Fund Balance</b>	<b>\$815,857</b>	<b>\$582,584</b>	<b>\$230,314</b>	<b>\$500,584</b>	<b>\$794,984</b>
Designated					
Undesignated					

# MEASURE M FUND (27)



# MEASURE R FUND (28)

## Narrative

### Fund Description

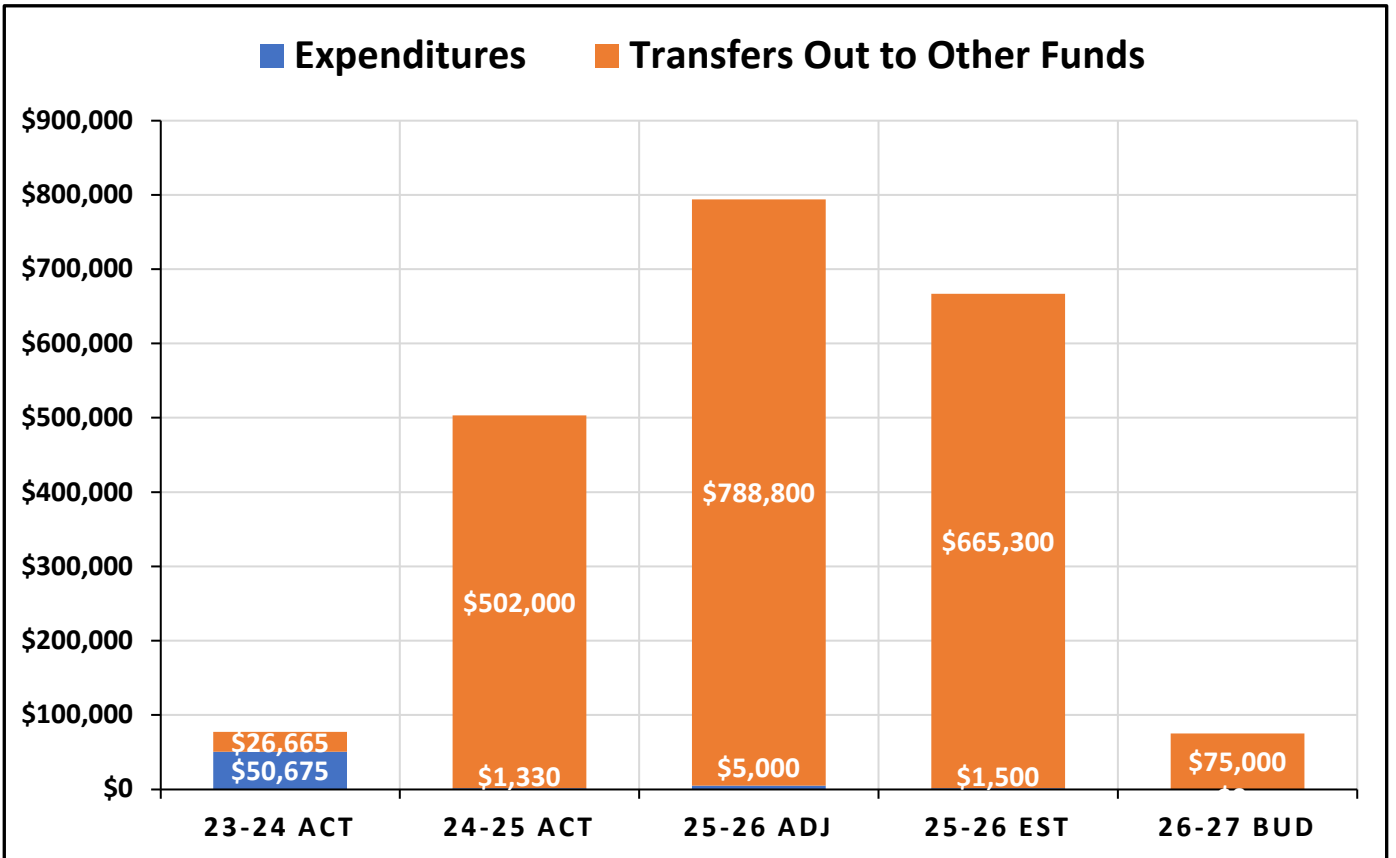
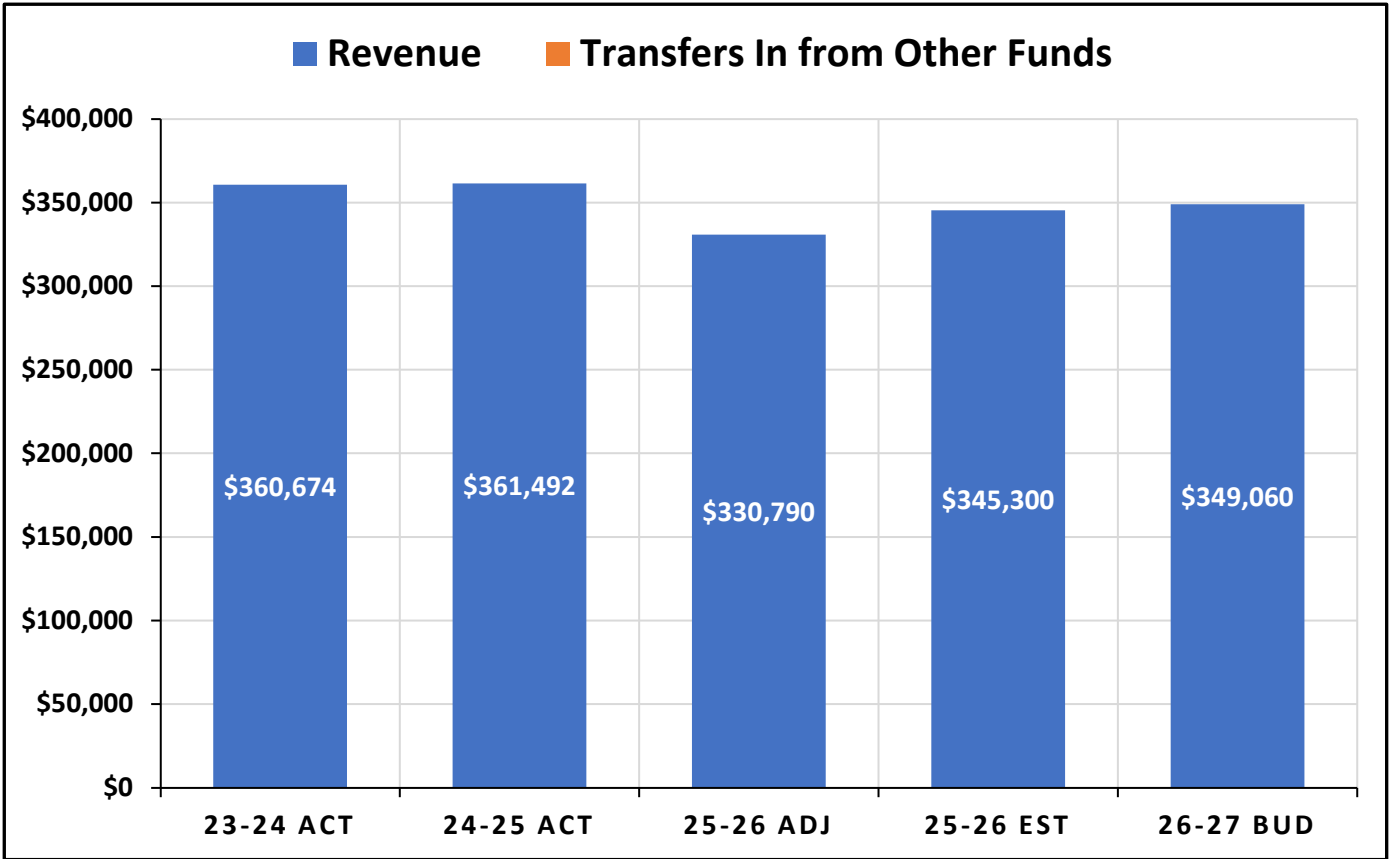
Los Angeles County voters approved Measure R in 2008, with a sunset date in 2039, which added an additional 1/2-cent to the sales tax collected in the county. Los Angeles County Metropolitan Authority (Metro) administers Measure R and distributes 15% of Measure R net revenues to local jurisdictions (Local Return). Measure R Local Return funds are restricted to street and transportation-related improvements.

### Budget Highlights

In FY 2026-27, Measure R funds are primarily transferred out to the Capital Projects Fund and allocated to transportation-related projects in Streets and Streetscape and Transportation and Traffic.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$624,515	\$907,849	\$766,011	\$766,011	\$444,511
<b>Revenue</b>					
28-00-4411 Measure R Revenues	331,153	325,262	322,620	322,620	328,420
28-00-4610 Interest	27,763	35,509	8,170	22,680	20,640
28-00-4630 Gain/Loss on Investment FMV	1,757	721	0	0	0
<b>Total Revenue</b>	\$360,674	\$361,492	\$330,790	\$345,300	\$349,060
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$360,674	\$361,492	\$330,790	\$345,300	\$349,060
<b>Expenditures</b>					
28-00-6038 Lease Agreement	42,500	0	0	0	0
28-00-6061 Professional Services	7,825	1,330	5,000	1,500	0
28-00-8231 Furnishings & Equipment	350	0	0	0	0
<b>Total Expenditures</b>	\$50,675	\$1,330	\$5,000	\$1,500	\$0
<b>Transfers Out</b>					
28-00-9201 Transfers Out - General Fund (1)	0	52,000	59,500	59,500	0
28-00-9231 Transfers Out - Cap Proj Fund (31)	26,665	450,000	729,300	605,800	75,000
<b>Total Transfers Out</b>	\$26,665	\$502,000	\$788,800	\$665,300	\$75,000
<b>Total Expenditures and Transfers Out</b>	\$77,340	\$503,330	\$793,800	\$666,800	\$75,000
<b>Increase/(Decrease) in Fund Balance</b>	\$283,334	(\$141,838)	(\$463,010)	(\$321,500)	\$274,060
<b>Ending Fund Balance</b>	<b>\$907,849</b>	<b>\$766,011</b>	<b>\$303,001</b>	<b>\$444,511</b>	<b>\$718,571</b>
Designated					
Undesignated					

# MEASURE R FUND (28)





## 5.E: Capital and Major Project Funds



# BONDS & GRANTS FUND (04)

## Narrative

### Fund Description

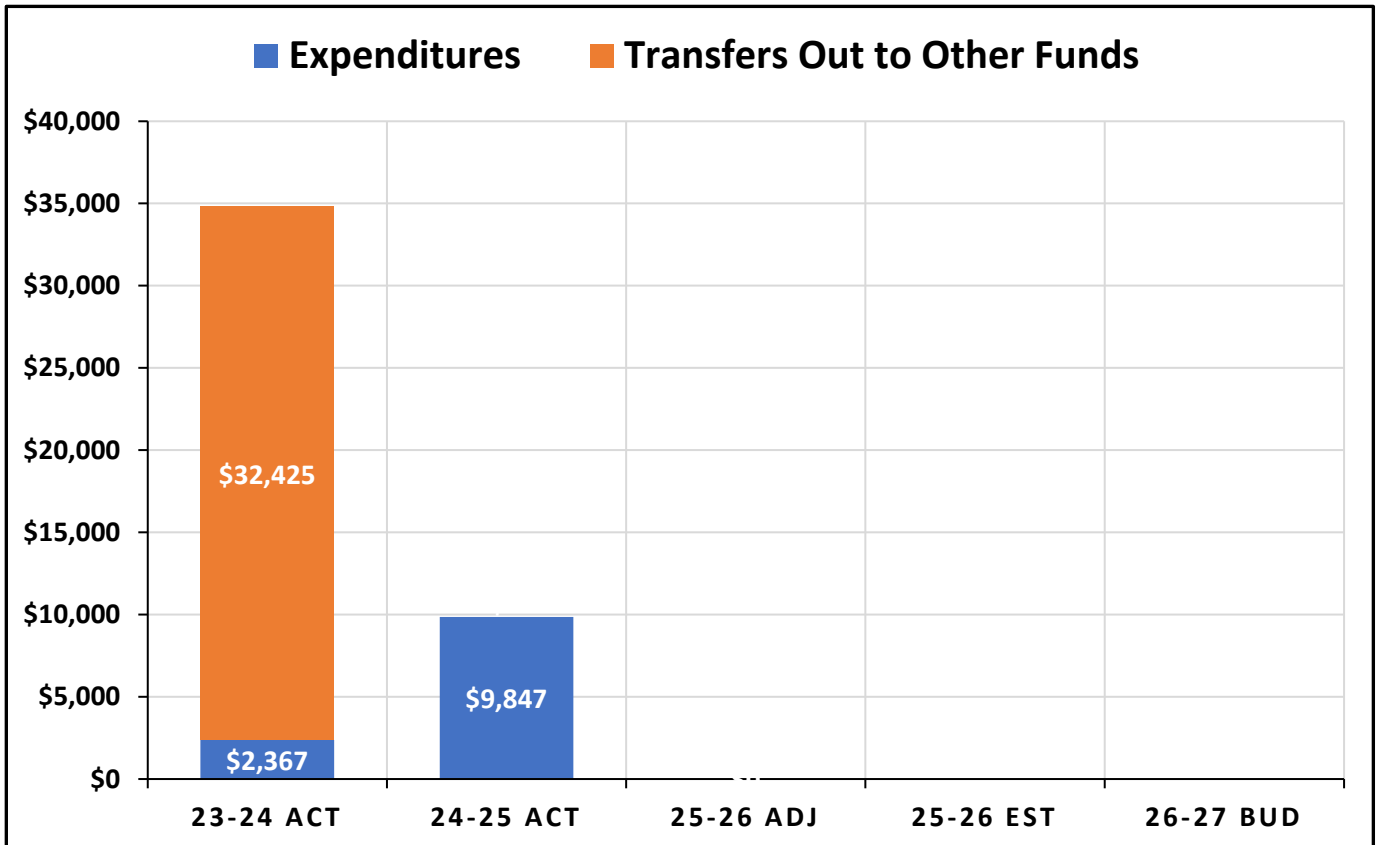
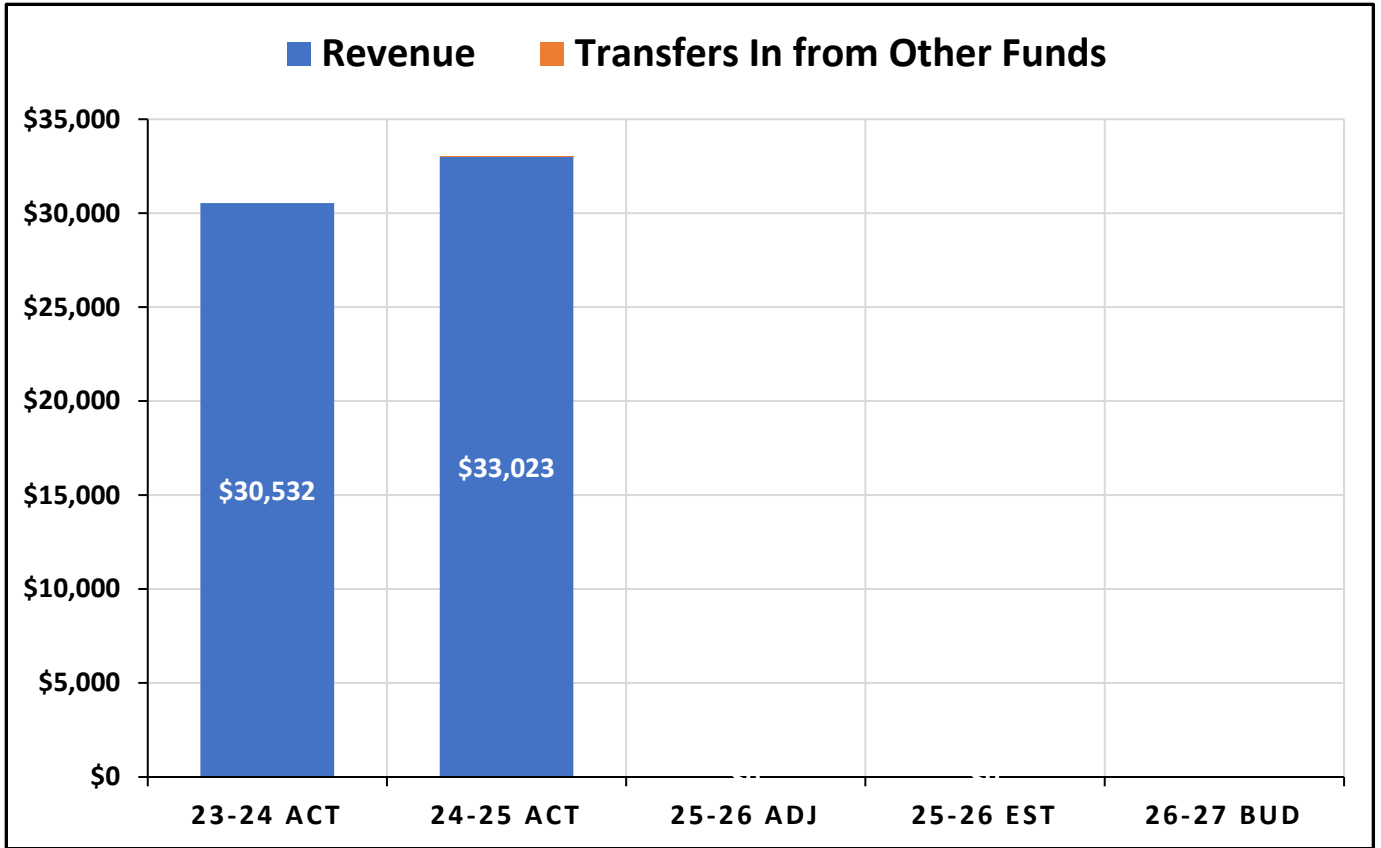
The Bonds and Grants Fund allocates revenues and grant monies received from other agencies for various acquisition and improvement projects.

### Budget Highlights

During FY 2025-26, no Bonds & Grants activities are currently anticipated. However, the City is actively exploring new opportunities to secure grant funding, particularly in the area of emergency preparedness.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	(\$18,916)	(\$23,176)	(\$0)	(\$0)	(\$0)
<b>Revenue</b>					
04-00-4430 State Grant	0	12,213	0	0	0
04-00-4492 SMMC Grant Revenue	30,532	0	0	0	0
04-00-4499 State Local Early Action Planning Grar	0	20,810	0	0	0
<b>Total Revenue</b>	\$30,532	\$33,023	\$0	\$0	\$0
<b>Transfers In</b>					
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$30,532	\$33,023	\$0	\$0	\$0
<b>Expenditures</b>					
04-00-6061 Professional Services	2,367	9,847	0	0	0
<b>Total Expenditures</b>	\$2,367	\$9,847	\$0	\$0	\$0
<b>Transfers Out</b>					
04-00-9231 Transfers Out - Cap Proj Fund (31)	32,425	0	0	0	0
<b>Total Transfers Out</b>	\$32,425	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$34,792	\$9,847	\$0	\$0	\$0
<b>Increase/(Decrease) in Fund Balance</b>	(\$4,260)	\$23,176	\$0	\$0	\$0
<b>Ending Fund Balance</b>	(\$23,176)	(\$0)	(\$0)	(\$0)	(\$0)
Designated					
Undesignated					

# BONDS & GRANTS FUND (04)



# FEDERAL EMERGENCY/ARPA FUND (07)

## Narrative

### Fund Description

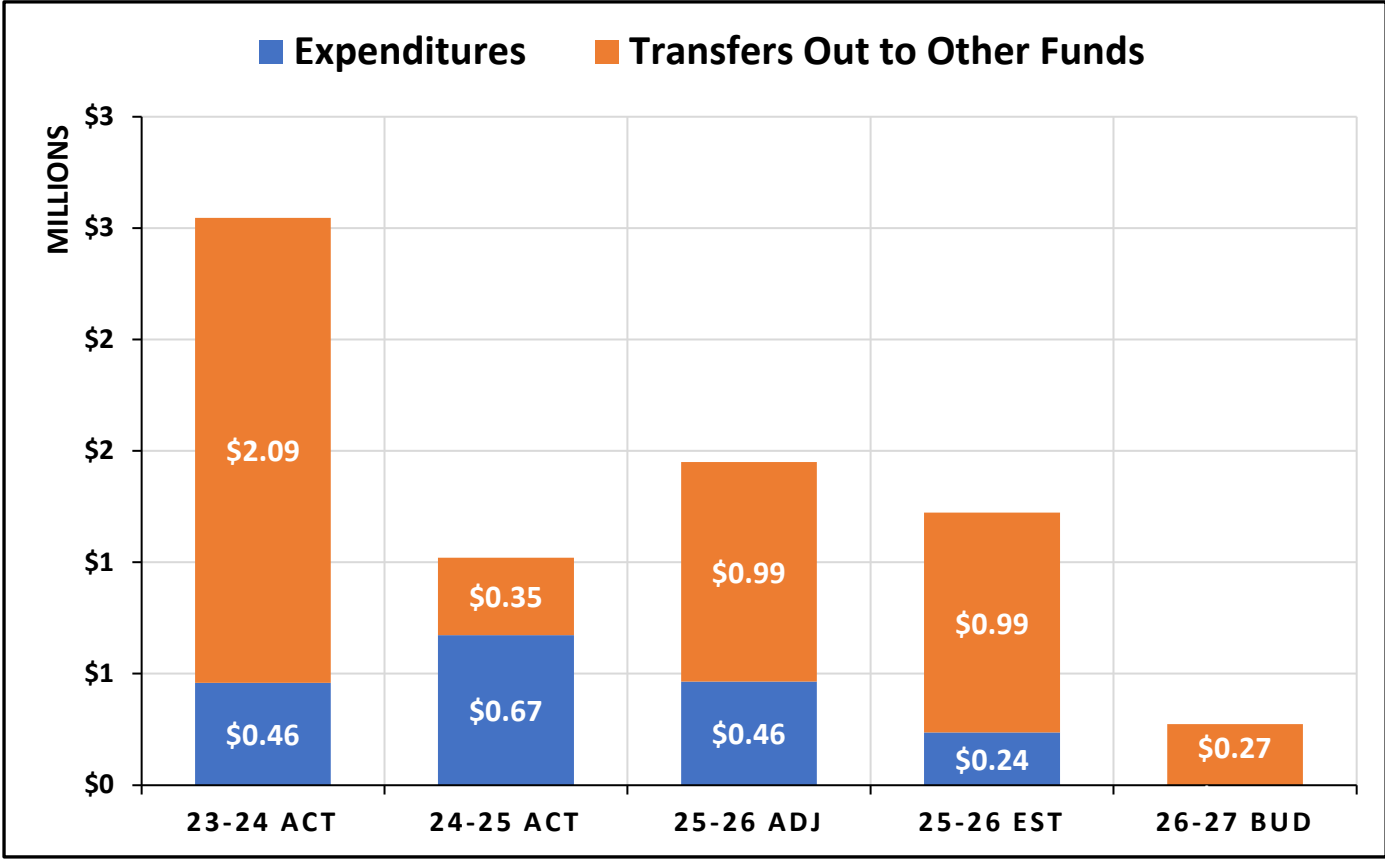
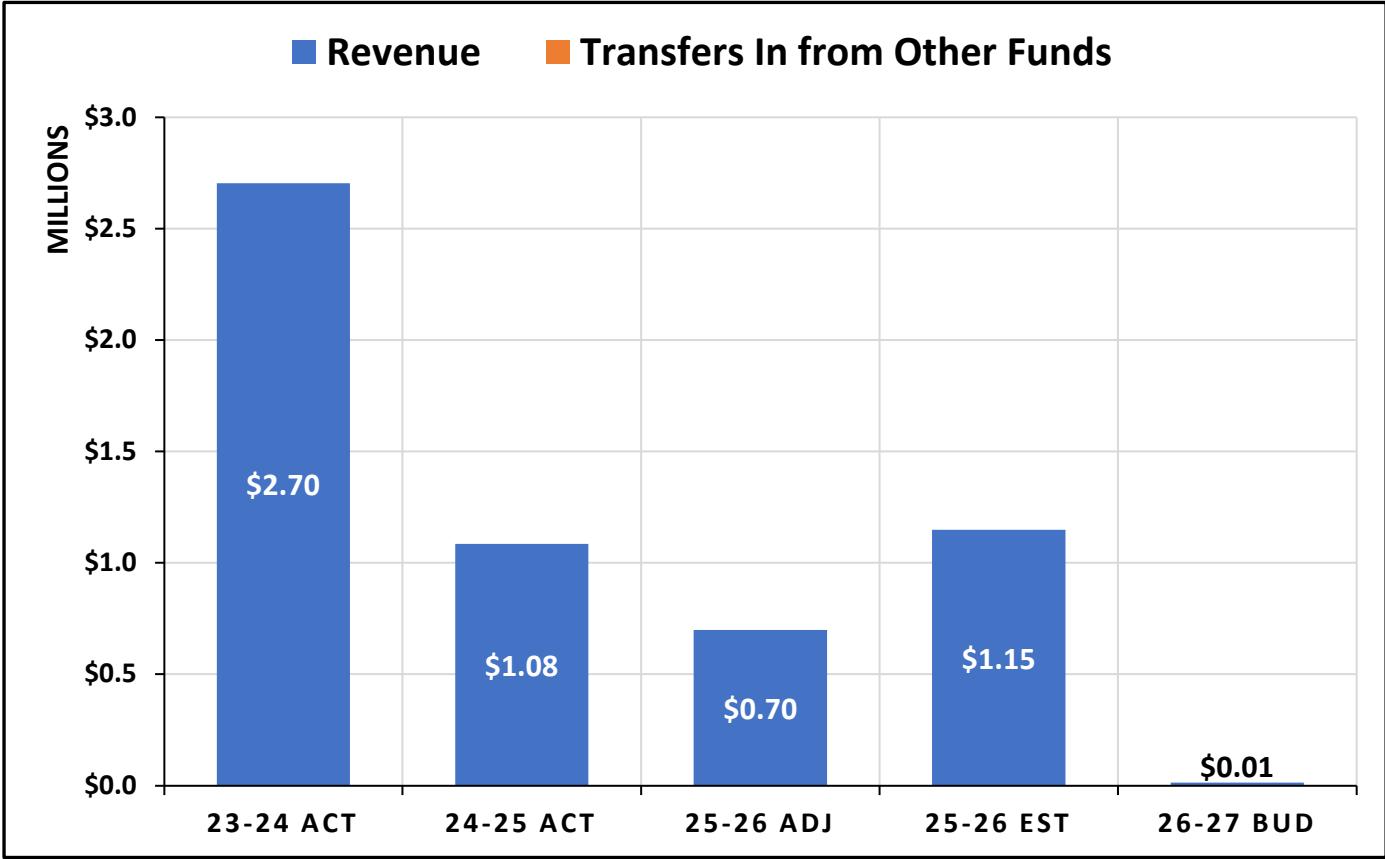
In March 2021, the American Rescue Plan (ARPA) was signed into law, and it provided significant funding to all state and local government. The City received \$4,786,575. All funds must be obligated by December 31, 2024, and fully expended by December 31, 2026.

### Budget Highlights

To ensure all ARPA funds are obligated prior to December 31, 2024, unobligated ARPA funds will be allocated to the City's Sheriff contract costs, and the General Fund monies made available by ARPA will be used to pay for the projects budgeted within the ARPA Fund when those projects are undertaken.

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Beginning Fund Balance</b>	\$112,300	\$270,030	\$334,328	\$334,328	\$260,035
<b>Revenue</b>					
07-00-4416 ARPA Funds	2,546,368	1,020,458	687,600	1,123,037	0
07-00-4610 Interest	141,561	62,377	10,620	25,000	12,600
07-00-4630 Gain/Loss on Investment FMV	16,169	1,921	0	0	0
<b>Total Revenue</b>	\$2,704,098	\$1,084,756	\$698,220	\$1,148,037	\$12,600
<b>Transfers In</b>	0	0	0	0	0
<b>Total Transfers In</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$2,704,098	\$1,084,756	\$698,220	\$1,148,037	\$12,600
<b>Expenditures</b>					
07-00-6060 Contract Services	44,967	0	0	0	0
07-00-6061 Professional Services	225,013	208,980	186,700	0	0
07-00-6073 Contribution to Comm. Groups	0	310,900	0	0	0
07-00-7000 Capital Projects	140,535	136,270	276,960	235,850	0
07-00-8237 Computer Equipment / Software	48,152	16,293	0	0	0
<b>Total Expenditures</b>	\$458,668	\$672,443	\$463,660	\$235,850	\$0
<b>Transfers Out</b>					
07-00-9201 Transfers Out - General Fund (1)	1,942,243	273,805	392,330	392,330	272,635
07-00-9231 Transfers Out - Cap Proj Fund (31)	145,457	74,210	594,150	594,150	0
<b>Total Transfers Out</b>	\$2,087,700	\$348,015	\$986,480	\$986,480	\$272,635
<b>Total Expenditures and Transfers Out</b>	\$2,546,368	\$1,020,458	\$1,450,140	\$1,222,330	\$272,635
<b>Increase/(Decrease) in Fund Balance</b>	\$157,730	\$64,298	(\$751,920)	(\$74,293)	(\$260,035)
<b>Ending Fund Balance</b>	<b>\$270,030</b>	<b>\$334,328</b>	<b>(\$417,592)</b>	<b>\$260,035</b>	<b>\$0</b>
Designated					
Undesignated					

# FEDERAL EMERGENCY/ARPA FUND (07)



# FEDERAL EMERGENCY/ARPA FUND (07)

## Expenditure Detail, Budget and Projection

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Administration/Finance</b>						
AF-01	Cybersecurity Enhancements	0	0	0	0	0
AF-02	Flock Cameras	2,850	0	0	0	0
AF-03	HDL Consultant	0	0	0	0	0
AF-04	Home Security Rebate (e.g. Ring Cams)	9,160	5,077	2,300	0	0
AF-05	Community Center - FIS lower Field Track	0	0	0	0	0
AF-06	LED Lighting Retrofit (Lant Aud )	0	0	0	0	0
AF-07	Bid/Quote Software	9,575	0	0	0	0
AF-08	Document Management System	13,600	8,000	0	0	0
AF-09	Tyler Tech Munis Financial System	24,977	8,293	0	0	0
AF-10	Contribution to Comm Group (Com Cntr of	0	310,900	0	0	0
AF-11	Los Angeles County Sheriff's Dept Svcs	1,924,800	273,805	392,330	392,330	272,635
<b>Subtotal - Admin/Finance</b>		<b>\$1,984,962</b>	<b>\$606,075</b>	<b>\$394,630</b>	<b>\$392,330</b>	<b>\$272,635</b>
<b>Community Development</b>						
CD-01	Building Height Survey	55,725	0	0	0	0
CD-02	Climate Action Plan (Blue Strike Env.)	84,206	0	0	0	0
CD-03	Climate Action Plan Implementation	0	0	58,000	0	0
<b>Subtotal - Comm Development</b>		<b>\$139,931</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Public Works</b>						
PW-01	Catch Basin Clean-Out	44,967	0	0	0	0
PW-02	Asset Management Plan (PROW)	58,359	97,649	50,400	0	0
PW-03	Asset Management Plan (Sewer)	0	0	0	0	0
PW-04	Asset Management Plan (Storm Drain)	14,713	106,255	76,000	0	0
PW-05	Clean Power Alliance	0	0	0	0	0
PW-06	Sewer Project Study	0	0	0	0	0
PW-07	Community Center - Access	0	0	0	0	0
PW-08	Community Center - HVAC	64,583	0	0	0	0
PW-09	Community Center - Basketball Court	14,027	54,689	0	0	0
PW-10	Community Center - Window Replacemer	20,590	0	0	0	0
PW-11	Community Center - Shade	0	0	0	0	0
PW-12	Community Center - Gas Meter Relocatio	3,804	0	0	0	0
PW-13	Lanterman Auditorium - Safety Lighting	0	0	0	0	0
PW-14	Mid-Block Xwalk (Fthl @ Memorial)	34,027	20,672	249,970	234,260	0
PW-15	Mid-Block Xwalk (Descanso @ Trail)	3,504	2,345	294,150	294,150	0
PW-16	Mid-Block Xwalk (Fthl @ St. Francis)	0	54,140	26,990	1,590	0
PW-17	Mid-Block Xwalk (Verdugo @ Trail)	0	0	300,000	300,000	0
PW-18	FIS Lower Field Rehab Project	17,443	4,425	0	0	0
PW-19	Miscellaneous Concrete Repair (#2402)	145,457	74,210	0	0	0
<b>Subtotal - Public Works</b>		<b>\$421,474</b>	<b>\$414,385</b>	<b>\$997,510</b>	<b>\$830,000</b>	<b>\$0</b>
<b>Total</b>		<b>\$2,546,367</b>	<b>\$1,020,460</b>	<b>\$1,450,140</b>	<b>\$1,222,330</b>	<b>\$272,635</b>

# CAPITAL PROJECTS FUND (31)

## FUND NARRATIVE AND EXPENDITURES BY PROJECT TYPE

### Narrative

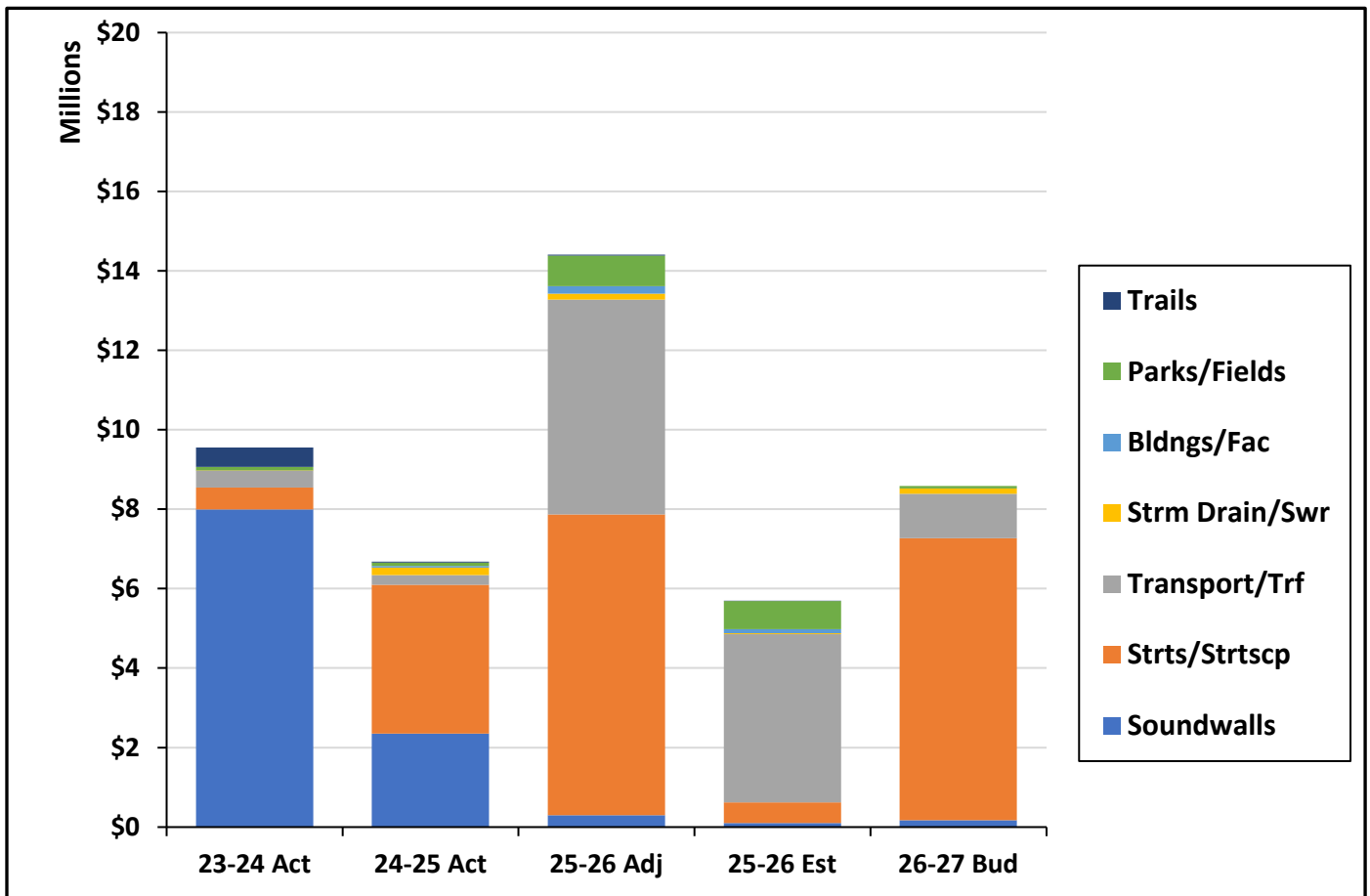
#### Fund Description

The Capital Projects Fund tracks financial resources allocated for the acquisition, construction, maintenance, and/or improvement of the City's capital assets and are differentiated from ongoing maintenance expenses.

#### Budget Highlights

The FY 2026-27 includes \$8.6 million carried over from previous years' projects, of which \$7 million is allocated to just two projects: the Foothill Boulevard Street Remediation (Dip) and FY 2025-26 Street Resurfacing.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Expenditure Summary</b>					
Soundwalls	7,997,488	2,353,036	300,000	97,500	175,000
Streets and Streetscapes	544,181	3,747,004	7,566,540	524,510	7,093,500
Transportation and Traffic	435,726	244,931	5,406,810	4,230,510	1,122,130
Storm Drains and Sewers	1,428	185,974	150,000	26,200	133,800
Buildings and Facilities	0	35,860	186,850	97,300	0
Parks and Fields	88,636	85,879	770,650	710,000	60,650
Trails	484,379	28,999	25,000	8,990	0
<b>Total Expenditures</b>	<b>\$9,551,836</b>	<b>\$6,681,682</b>	<b>\$14,405,850</b>	<b>\$5,695,010</b>	<b>\$8,585,080</b>

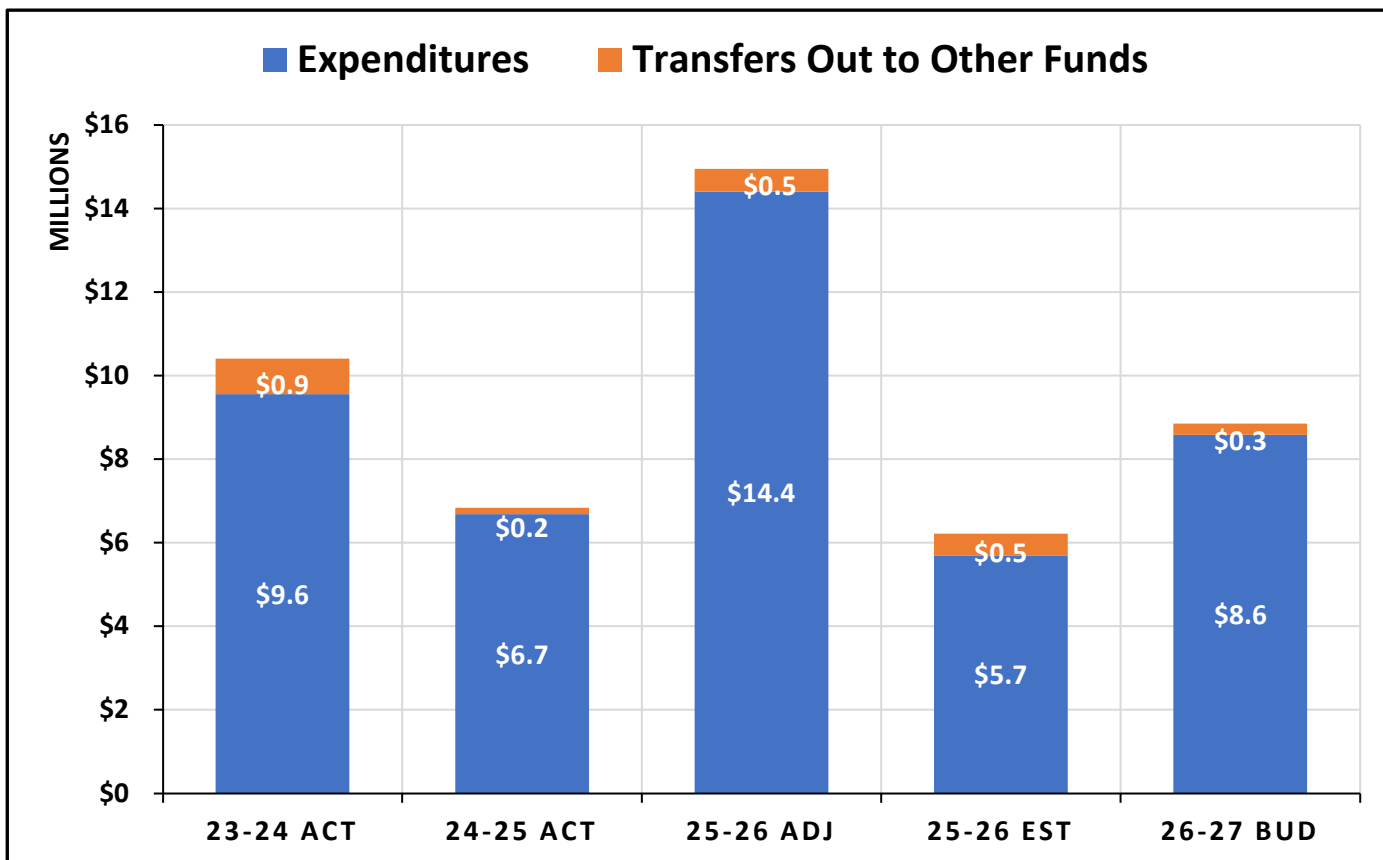
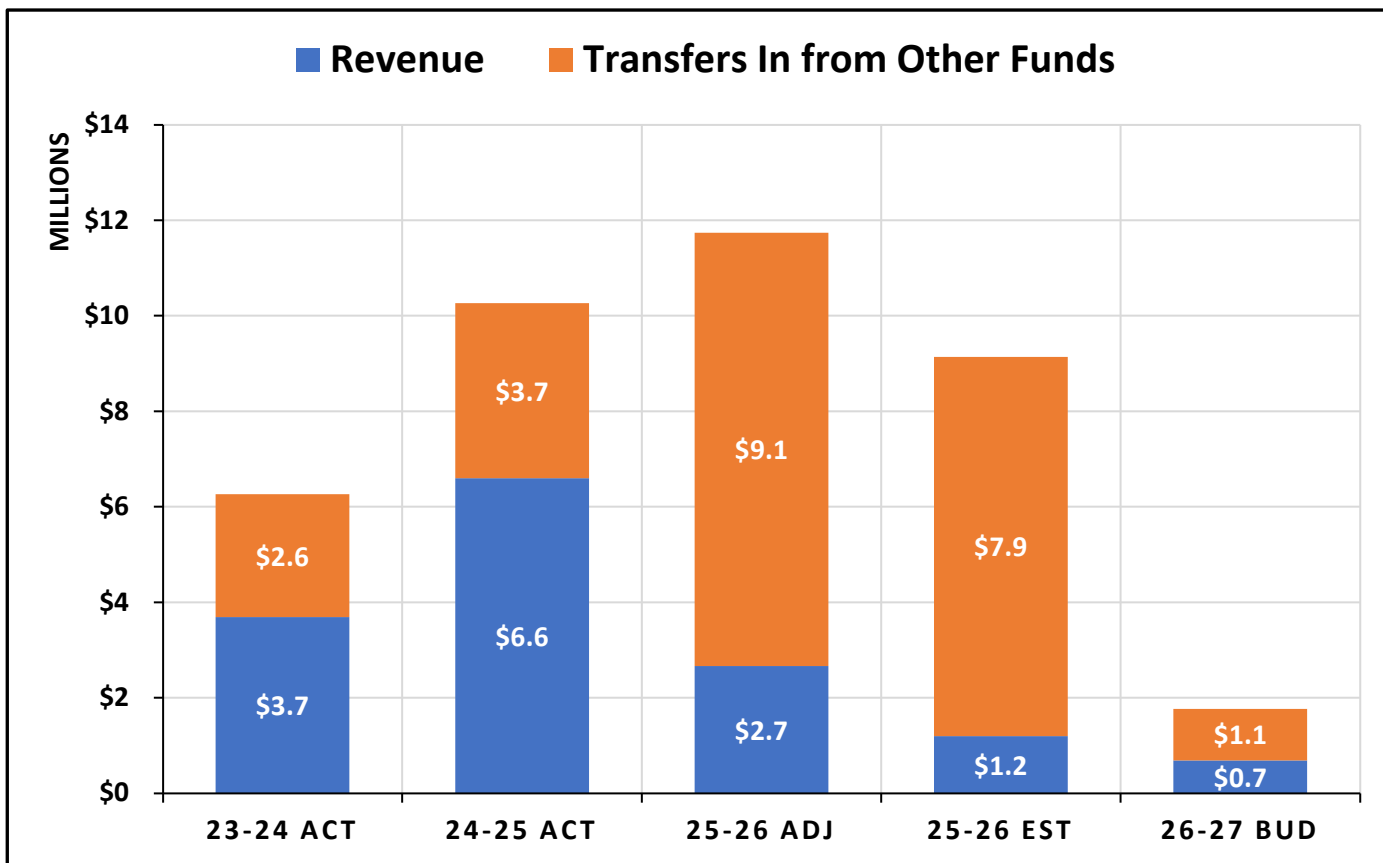


# CAPITAL PROJECTS FUND (31)

## FUND OVERVIEW

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Beginning Fund Balance</b>		\$5,032,056	\$889,241	\$4,315,216	\$4,315,216	\$7,243,736
<b>Revenue</b>						
31-00-4411	Regional Measure R	1,044,382	0	275,600	185,600	90,000
31-00-4414	LACMTA Local	0	0	60,910	0	60,910
31-00-4418	Measure A	0	396,012	0	0	0
31-00-4452	MTA Call for Projects	102,296	83,533	164,400	164,400	0
31-00-4454	Regional Measure M	0	0	95,400	0	95,400
31-00-4456	SB1 Local Partnership Prog.	1,036,247	3,541,140	1,100,740	369,610	0
31-00-4459	State General Funds	1,237,601	2,440,188	44,220	0	0
31-00-4462	HSIP Grant	127,852	137,442	614,750	305,460	305,000
31-00-4485	State Funds - LATIP	0	0	117,000	20,370	96,630
31-00-4486	Donations	3,500	0	0	0	0
31-00-4487	Per Capita Grant	0	0	190,600	152,480	38,120
31-00-4492	SMMC Grant Revenue	78,490	0	0	0	0
31-00-4710	Miscellaneous Revenue	59,000	0	0	0	0
<b>Total Revenue</b>		<b>\$3,689,367</b>	<b>\$6,598,316</b>	<b>\$2,663,620</b>	<b>\$1,197,920</b>	<b>\$686,060</b>
<b>Transfers In</b>						
31-00-9101	Transfers In - General Fund (1)	1,398,575	1,042,080	4,468,680	4,468,680	264,160
31-00-9103	Transfers In - Gas Tax Fund (3)	0	1,108,288	538,930	100,000	438,930
31-00-9104	Transfers In - Bnds & Grnts Fund (4)	32,425	0	0	0	0
31-00-9105	Transfers In - TDA Fund (5)	23,500	20,473	16,020	16,020	0
31-00-9107	Transfers In - ARPA Fund (7)	145,457	74,210	594,150	594,150	0
31-00-9127	Transfers In - Mea M Fund (27)	658,939	635,324	731,290	461,030	90,000
31-00-9128	Transfers In - Mea R Fund (28)	26,665	450,000	729,300	605,800	75,000
31-00-9129	Transfers In - Prop C Fund (29)	137,119	332,731	1,846,880	1,696,280	60,800
31-00-9130	Transfers In - Prop A Fund (30)	0	0	150,000	0	150,000
31-00-9137	Transfers In - AQMD Fund (37)	148,055	0	0	0	0
<b>Total Transfers In</b>		<b>\$2,570,736</b>	<b>\$3,663,105</b>	<b>\$9,075,250</b>	<b>\$7,941,960</b>	<b>\$1,078,890</b>
<b>Total Revenue and Transfers In</b>		<b>\$6,260,103</b>	<b>\$10,261,421</b>	<b>\$11,738,870</b>	<b>\$9,139,880</b>	<b>\$1,764,950</b>
<b>Expenditures</b>						
31-00-7000	Capital Projects	9,551,836	6,681,682	14,405,850	5,695,010	8,585,080
<b>Total Expenditures</b>		<b>\$9,551,836</b>	<b>\$6,681,682</b>	<b>\$14,405,850</b>	<b>\$5,695,010</b>	<b>\$8,585,080</b>
<b>Transfers Out</b>						
31-00-9201	Transfers Out - General Fund (1)	851,082	153,765	539,980	516,350	264,160
<b>Total Transfers Out</b>		<b>\$851,082</b>	<b>\$153,765</b>	<b>\$539,980</b>	<b>\$516,350</b>	<b>\$264,160</b>
<b>Total Expenditures and Transfers Out</b>		<b>\$10,402,918</b>	<b>\$6,835,446</b>	<b>\$14,945,830</b>	<b>\$6,211,360</b>	<b>\$8,849,240</b>
<b>Increase/(Decrease) in Fund Balance</b>		<b>(\$4,142,815)</b>	<b>\$3,425,975</b>	<b>(\$3,206,960)</b>	<b>\$2,928,520</b>	<b>(\$7,084,290)</b>
<b>Ending Fund Balance</b>		<b>\$889,241</b>	<b>\$4,315,216</b>	<b>\$1,108,256</b>	<b>\$7,243,736</b>	<b>\$159,446</b>

## CAPITAL PROJECTS FUND (31) FUND OVERVIEW



# CAPITAL PROJECTS FUND (31)

## LIST OF CAPITAL PROJECTS

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Soundwalls</b>						
1611	Soundwalls - Phase II	1,744,450	366,082	25,000	7,500	0
2005	Soundwalls - Phase III	26,665	0	0	0	0
2204	Soundwalls - Phase IV	6,212,992	1,865,017	25,000	15,000	0
2412	Soundwalls - Phase IV - Salsbury	13,381	121,937	0	0	0
2606	Soundwalls - Phase V	0	0	250,000	75,000	175,000
<b>Subtotal- Soundwalls</b>		<b>7,997,488</b>	<b>2,353,036</b>	<b>300,000</b>	<b>97,500</b>	<b>175,000</b>
<b>Streets and Streetscapes</b>						
<u>Recurring Street/Streetscape</u>						
2301	Street Resurfacing	38,919	0	0	0	0
2401	Street Resurfacing	16,204	1,102,224	0	0	0
2501	Street Resurfacing	0	1,210,616	0	0	0
2601	Street Resurfacing	0	0	2,000,000	100,000	1,900,000
2402	Misc. Concrete Repairs	172,632	74,210	0	0	0
2502	Misc. Concrete Repairs	0	192,550	57,400	33,770	0
2602	Misc. Concrete Repairs	0	0	250,000	200,000	50,000
1803	Misc. Bridge Repairs	3,821	325,518	0	0	0
		231,576	2,905,118	2,307,400	333,770	1,950,000
<u>Medians</u>						
2305	Lndscp Medians (Fthl Link)	43,295	305,975	0	0	0
2409	Median Dsgn - Drght Tol Lndscp	40,097	44,543	0	0	15,360
		83,391	350,518	0	0	15,360
<u>Pavement/Settlement Repairs</u>						
2411	Misc. Pavement Repairs	94,436	0	0	0	0
2504	Misc. Pavement Repairs	0	74,561	0	0	0
2604	Misc. Pavement Repairs	0	0	64,000	54,000	10,000
2304	Knight Way Sinkhole	57,500	0	0	0	0
2407	El Vago Settlement Repair	24,630	0	0	0	0
2306	Fthl Blvd Dip	0	99,695	5,070,000	32,170	5,118,140
		176,566	174,255	5,134,000	86,170	5,128,140
<u>Other Street/Streetscape</u>						
2212	Antrim Place Rehabilitation	18,540	0	0	0	0
2408	Hamstead Slope Re	34,107	317,113	125,140	104,570	0
		52,647	317,113	125,140	104,570	0
<b>Subtotal- Streets and Streetscapes</b>		<b>544,181</b>	<b>3,747,004</b>	<b>7,566,540</b>	<b>524,510</b>	<b>7,093,500</b>

## CAPITAL PROJECTS FUND (31)

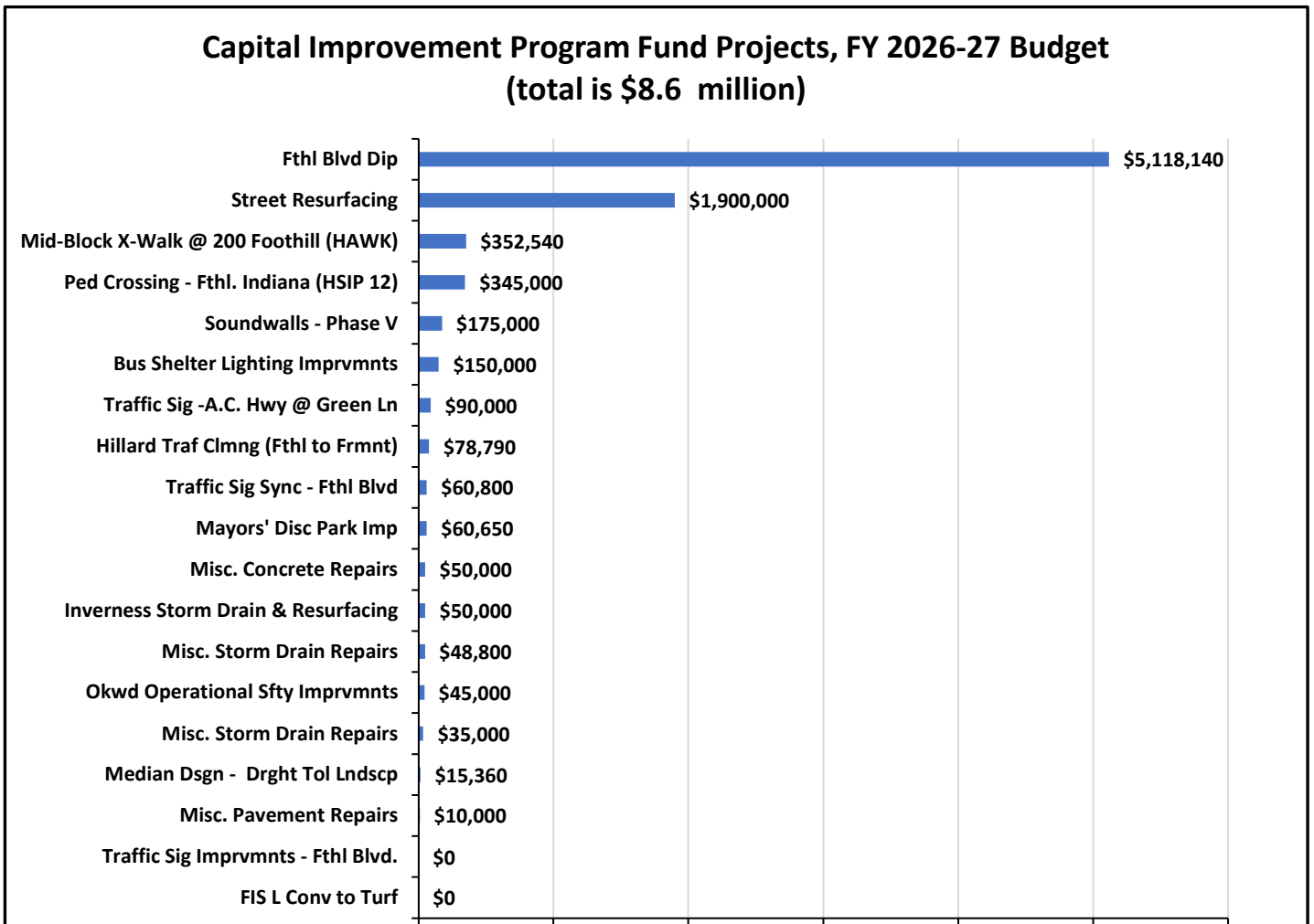
### LIST OF CAPITAL PROJECTS - continued

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
<b>Transportation and Traffic</b>						
<b><u>Traffic Signals</u></b>						
2007	Traffic Sig Imprvmnts - Fthl Blvd.	275,046	11,546	5,530	5,530	0
2107	Traffic Sig Upg - Fthl @ Okwd	43,936	8,287	1,192,540	1,100,000	0
2210	Signal Upg - Vrdgo & Descanso	0	5,306	845,790	775,000	0
2307	Traffic Sig - Fthl/Verd/LaC	0	43,675	820,000	782,330	0
2404	Traffic Sig - Fthl @ Viro	45,936	14,866	649,660	649,200	0
2410	Traffic Sig Sync - Fthl Blvd	0	0	110,500	49,700	60,800
2605	Traffic Sig -A.C. Hwy @ Green Ln	0	0	100,000	10,000	90,000
2610	Mid-Block X-Walk @ 200 Foothill (HAWI)	0	0	177,910	20,370	352,540
		364,917	83,680	3,901,930	3,392,130	503,340
<b><u>Pedestrian and Bicycling</u></b>						
1405	Foothill Blvd. Link	5,604	0	0	0	0
2211	Citywide Ped Crossing Upg	1,966	7,911	760,880	713,380	0
2406	Fthl Link Bike Path - Slgh Wall	48,898	145,903	0	0	0
2608	Ped Crossing - Fthl. Indiana (HSIP 12)	0	0	390,000	45,000	345,000
		56,468	153,813	1,150,880	758,380	345,000
<b><u>Other Trans/Traffic</u></b>						
2208	Hillard Traf Clmng (Fthl to Frmnt)	14,340	7,438	104,000	25,000	78,790
2506	Bus Shelter Lighting Imprvmnts	0	0	150,000	0	150,000
2607	Okwd Operational Sfty Imprvmnts	0	0	100,000	55,000	45,000
		14,340	7,438	354,000	80,000	273,790
<b>Subtotal- Transportation and Traffic</b>		<b>435,726</b>	<b>244,931</b>	<b>5,406,810</b>	<b>4,230,510</b>	<b>1,122,130</b>
<b>Storm Drains and Sewers</b>						
2403	Misc. Storm Drain Repairs	1,428	170,974	0	0	0
2503	Misc. Storm Drain Repairs	0	15,000	25,000	0	35,000
2603	Misc. Storm Drain Repairs	0	0	50,000	1,200	48,800
2609	Inverness Storm Drain & Resurfacing	0	0	75,000	25,000	50,000
<b>Subtotal- Storm Drains and Sewers</b>		<b>1,428</b>	<b>185,974</b>	<b>150,000</b>	<b>26,200</b>	<b>133,800</b>
<b>Buildings and Facilities</b>						
2505	Lanterman Hse Drwy & Prkng Lot	0	9,885	76,850	76,820	0
2507	Cvc Cntr Southside Lease Sp Imp	0	25,975	110,000	20,480	0
<b>Subtotal- Buildings and Facilities</b>		<b>0</b>	<b>35,860</b>	<b>186,850</b>	<b>97,300</b>	<b>0</b>

## CAPITAL PROJECTS FUND (31)

### LIST OF CAPITAL PROJECTS - continued

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Parks and Fields</b>					
2213 Mayors' Disc Park Imp	19,703	71,205	770,650	710,000	60,650
2405 FIS conv to Pkblbl Crt	68,933	14,674	0	0	0
<b>Subtotal- Parks and Fields</b>	<b>88,636</b>	<b>85,879</b>	<b>770,650</b>	<b>710,000</b>	<b>60,650</b>
<b>Trails</b>					
2104 Sister Cities Friendship Trail	389,164	11,160	25,000	8,990	0
2214 Flint Canyon Trail	95,215	17,839	0	0	0
<b>Subtotal- Trails</b>	<b>484,379</b>	<b>28,999</b>	<b>25,000</b>	<b>8,990</b>	<b>0</b>
<b>Total - All Projects</b>	<b>\$9,551,836</b>	<b>\$6,681,682</b>	<b>\$14,405,850</b>	<b>\$5,695,010</b>	<b>\$8,585,080</b>



# CAPITAL PROJECTS FUND (31)

## SOUNDWALL PROJECTS

### Narrative

#### Overview of Soundwall Projects

The Soundwall Projects are the result of a 2007 I-210 Noise Study that identified 23 soundwall segments to be designed and constructed along I-210 within the City.

Phase I was for the design and construction of 2.5 soundwall segments and was completed in 2015.

Phase II is for the design and construction of 1 soundwall segment and is currently under construction.

Phase III is for the design and construction of 3 soundwall segments and was completed in 2023.

Phase IV is for the design and construction of 4 soundwall segments and is currently under construction.

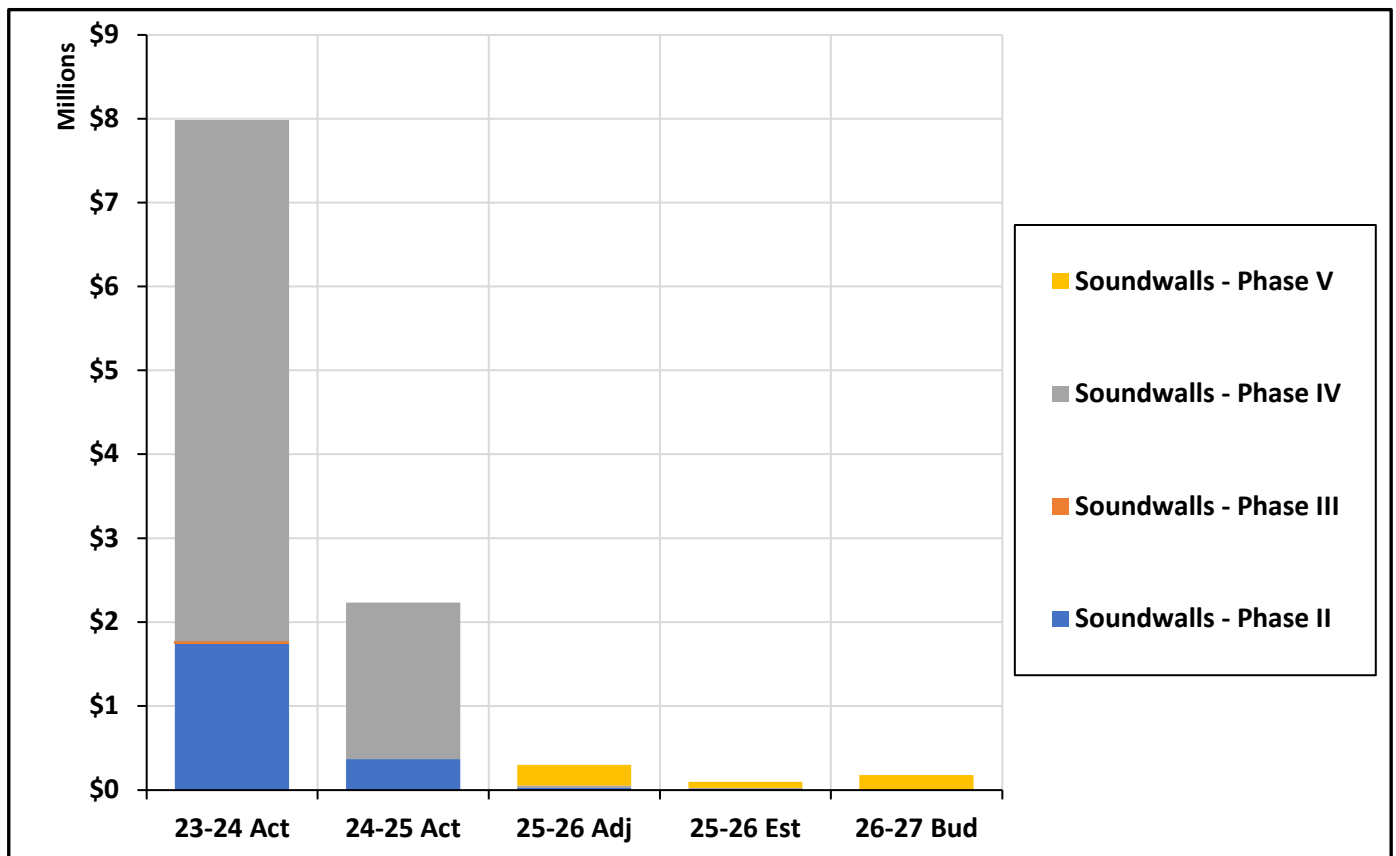
Phase V is for the design and construction of 1 soundwall segment. Design is estimated to begin in 2025.

The remaining 11.5 soundwall segments are projected to be funded by 2029, or a portion thereof sooner.

The Soundwall Projects are done in partnership with Caltrans and Metro.

Funding is primarily from federal, state, and local grants, as well as the City's Local Return special funds.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
1611 Soundwalls - Phase II	1,744,450	366,082	25,000	7,500	0
2005 Soundwalls - Phase III	26,665	0	0	0	0
2204 Soundwalls - Phase IV	6,212,992	1,865,017	25,000	15,000	0
2412 Soundwalls - Phase IV - Salsbury	13,381	121,937	0	0	0
2606 Soundwalls - Phase V	0	0	250,000	75,000	175,000
<b>Total</b>	<b>\$7,997,488</b>	<b>\$2,353,036</b>	<b>\$300,000</b>	<b>\$97,500</b>	<b>\$175,000</b>



# CAPITAL PROJECTS FUND (31)

## STREET AND STREETScape PROJECTS

### Narrative

#### Overview of Street and Streetscape Projects

Street and Streetscape Projects consist of major construction for the maintenance, repair, and improvement of the City's public right-of-way infrastructure along streets and roads, including street repaving and reconstruction, median maintenance and improvements, parkway and sidewalk improvements, and slope stabilization for hillside roads.

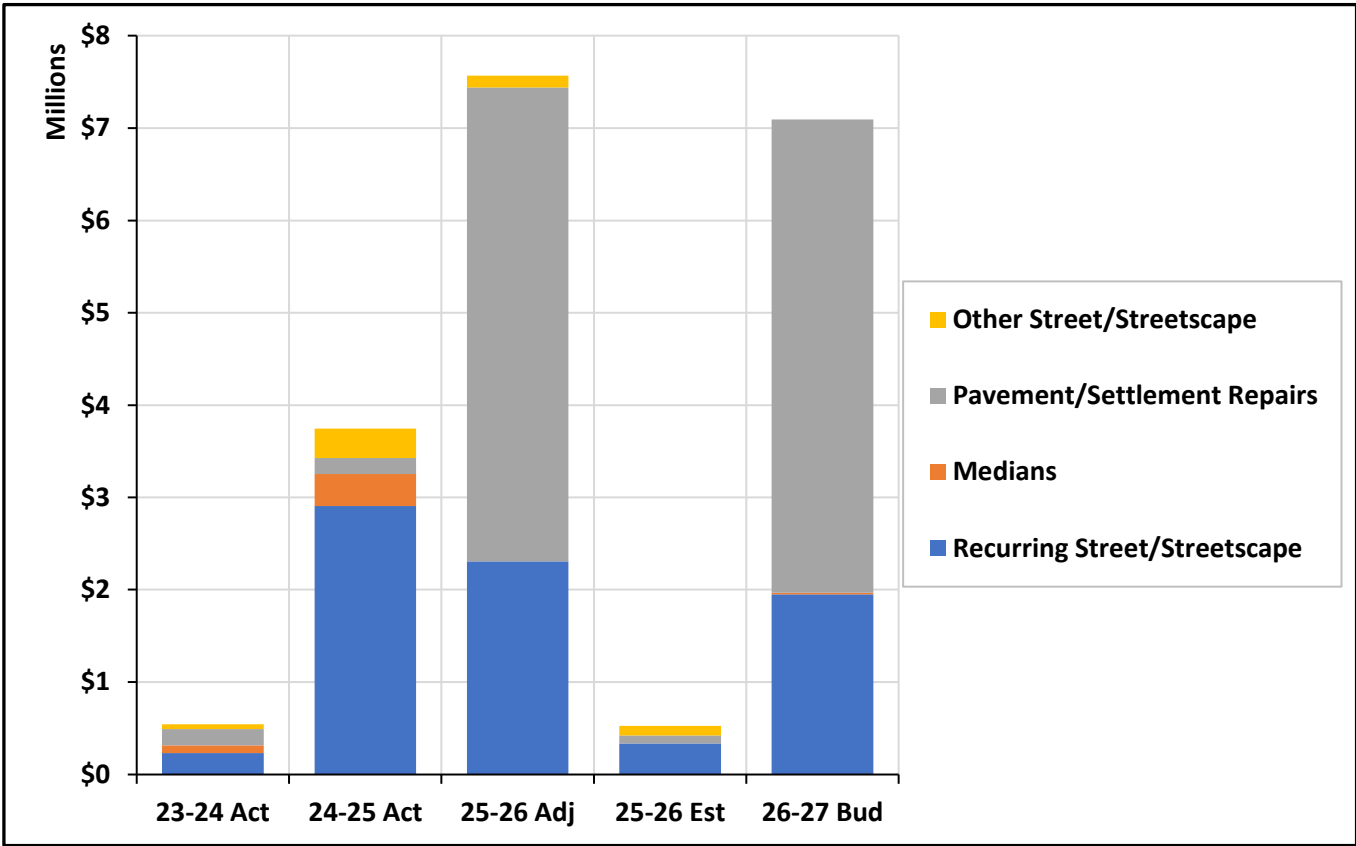
The City's Pavement Management System guides the City's annual resurfacing project of 1-2 miles of streets and roads in the poorest condition. Other recurring annual projects include the Miscellaneous Pavement Repairs for the annual repair of pavement settlements as they occur, and Miscellaneous Concrete Repairs for the annual improvement of curbs and sidewalks along the City's streets and roads.

Street and Streetscape Projects are funded primarily from the General Fund and Local Return special funds.

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Recurring Street/Streetscape</b>					
2301 Street Resurfacing	38,919	0	0	0	0
2401 Street Resurfacing	16,204	1,102,224	0	0	0
2501 Street Resurfacing	0	1,210,616	0	0	0
2601 Street Resurfacing	0	0	2,000,000	100,000	1,900,000
2402 Misc. Concrete Repairs	172,632	74,210	0	0	0
2502 Misc. Concrete Repairs	0	192,550	57,400	33,770	0
2602 Misc. Concrete Repairs	0	0	250,000	200,000	50,000
1803 Misc. Bridge Repairs	3,821	325,518	0	0	0
<b>Subtotal</b>	<b>231,576</b>	<b>2,905,118</b>	<b>2,307,400</b>	<b>333,770</b>	<b>1,950,000</b>
<b>Medians</b>					
2305 Lndscp Medians (Fthl Link)	43,295	305,975	0	0	0
2409 Median Dsgn - Drght Tol Lndscp	40,097	44,543	0	0	15,360
<b>Subtotal</b>	<b>83,391</b>	<b>350,518</b>	<b>0</b>	<b>0</b>	<b>15,360</b>
<b>Pavement/Settlement Repairs</b>					
2411 Misc. Pavement Repairs	94,436	0	0	0	0
2504 Misc. Pavement Repairs	0	74,561	0	0	0
2604 Misc. Pavement Repairs	0	0	64,000	54,000	10,000
2304 Knight Way Sinkhole	57,500	0	0	0	0
2407 El Vago Settlement Repair	24,630	0	0	0	0
2306 Fthl Blvd Dip	0	99,695	5,070,000	32,170	5,118,140
<b>Subtotal</b>	<b>176,566</b>	<b>174,255</b>	<b>5,134,000</b>	<b>86,170</b>	<b>5,128,140</b>
<b>Other Street/Streetscape</b>					
2212 Antrim Place Rehabilitation	18,540	0	0	0	0
2408 Hamstead Slope Re	34,107	317,113	125,140	104,570	0
<b>Subtotal</b>	<b>\$52,647</b>	<b>\$317,113</b>	<b>\$125,140</b>	<b>\$104,570</b>	<b>\$0</b>
<b>Total</b>	<b>\$544,181</b>	<b>\$3,747,004</b>	<b>\$7,566,540</b>	<b>\$524,510</b>	<b>\$7,093,500</b>

# CAPITAL PROJECTS FUND (31)

## STREET AND STREETScape PROJECTS



# CAPITAL PROJECTS FUND (31)

## TRANSPORTATION AND TRAFFIC PROJECTS

### Narrative

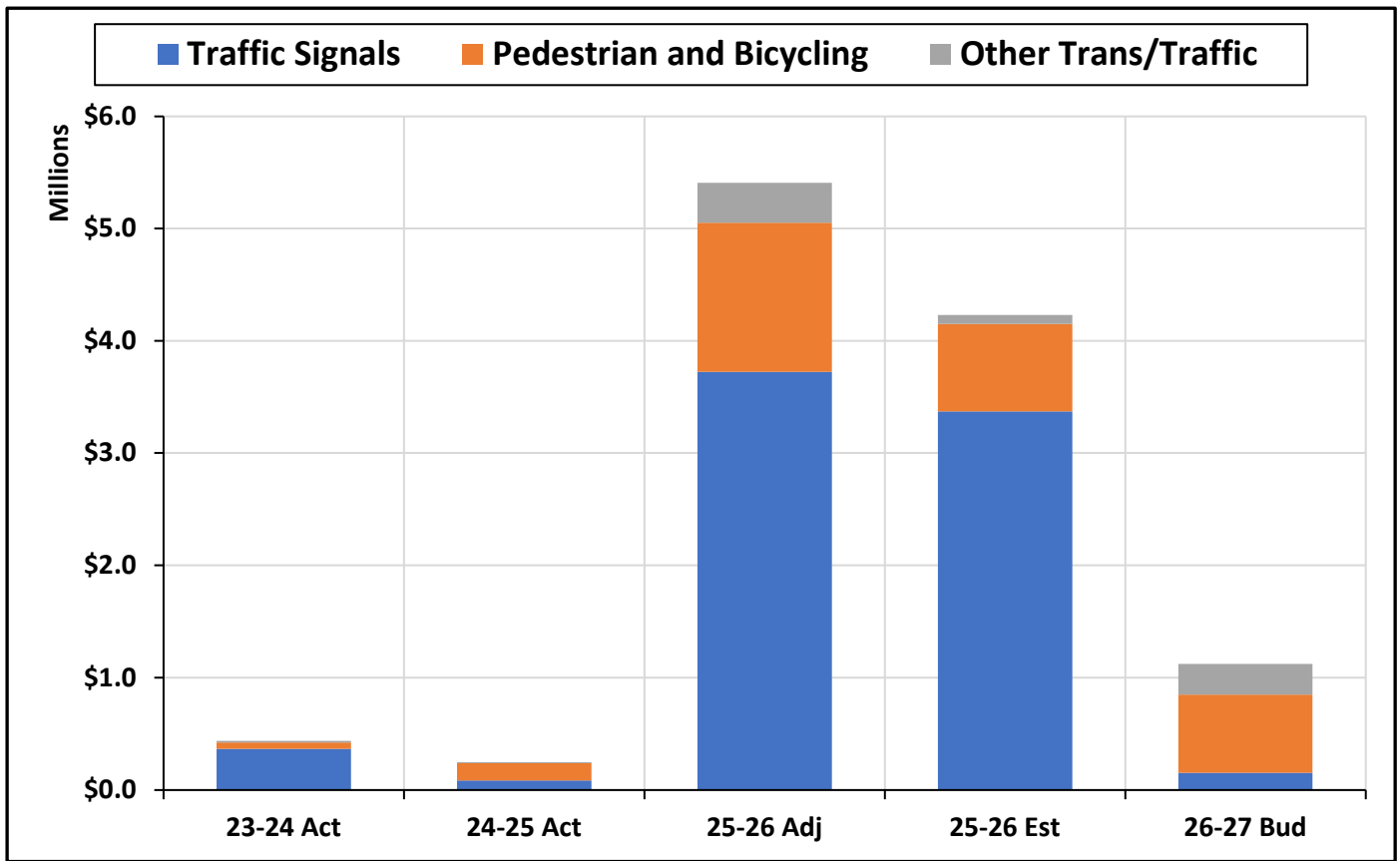
#### Overview of Transportation and Traffic Projects

Transportation and Traffic Projects consist of major construction for the maintenance, repair, and improvement of the City's transportation-related infrastructure, including traffic signals, traffic calming improvements, active transportation infrastructure for pedestrians and bicycles, and transit vehicles acquisitions.

Funding for Transportation and Traffic Projects is primarily from Local Return special funds, as well as federal, state, and local grants.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Traffic Signals</b>					
2007 Traffic Sig Imprvmnts - Fthl Blvd.	275,046	11,546	5,530	5,530	0
2107 Traffic Sig Upg - Fthl @ Okwd	43,936	8,287	1,192,540	1,100,000	0
2210 Signal Upg - Vrdgo & Descanso	0	5,306	845,790	775,000	0
2307 Traffic Sig - Fthl/Verd/LaC	0	43,675	820,000	782,330	0
2404 Traffic Sig - Fthl @ Viro	45,936	14,866	649,660	649,200	0
2410 Traffic Sig Sync - Fthl Blvd	0	0	110,500	49,700	60,800
2605 Traffic Sig -A.C. Hwy @ Green Ln	0	0	100,000	10,000	90,000
<b>Subtotal</b>	<b>364,917</b>	<b>83,680</b>	<b>3,724,020</b>	<b>3,371,760</b>	<b>150,800</b>
<b>Pedestrian and Bicycling</b>					
1405 Foothill Blvd. Link	5,604	0	0	0	0
2211 Citywide Ped Crossing Upg	1,966	7,911	760,880	713,380	0
2406 Fthl Link Bike Path - Slgh Wall	48,898	145,903	0	0	0
2608 Ped Crossing - Fthl. Indiana (HSIP 12)	0	0	390,000	45,000	345,000
2610 Mid-Block X-Walk @ 200 Foothill (H/	0	0	177,910	20,370	352,540
<b>Subtotal</b>	<b>56,468</b>	<b>153,813</b>	<b>1,328,790</b>	<b>778,750</b>	<b>697,540</b>
<b>Other Trans/Traffic</b>					
2208 Hillard Traf Clmng (Fthl to Frmnt)	14,340	7,438	104,000	25,000	78,790
2506 Bus Shelter Lighting Imprvmnts	0	0	150,000	0	150,000
2607 Okwd Operational Sfty Imprvmnts	0	0	100,000	55,000	45,000
<b>Subtotal</b>	<b>14,340</b>	<b>7,438</b>	<b>354,000</b>	<b>80,000</b>	<b>273,790</b>
<b>Total</b>	<b>\$435,726</b>	<b>\$244,931</b>	<b>\$5,406,810</b>	<b>\$4,230,510</b>	<b>\$1,122,130</b>

## CAPITAL PROJECTS FUND (31) TRANSPORTATION AND TRAFFIC PROJECTS



# CAPITAL PROJECTS FUND (31)

## STORM DRAIN AND SEWER PROJECTS

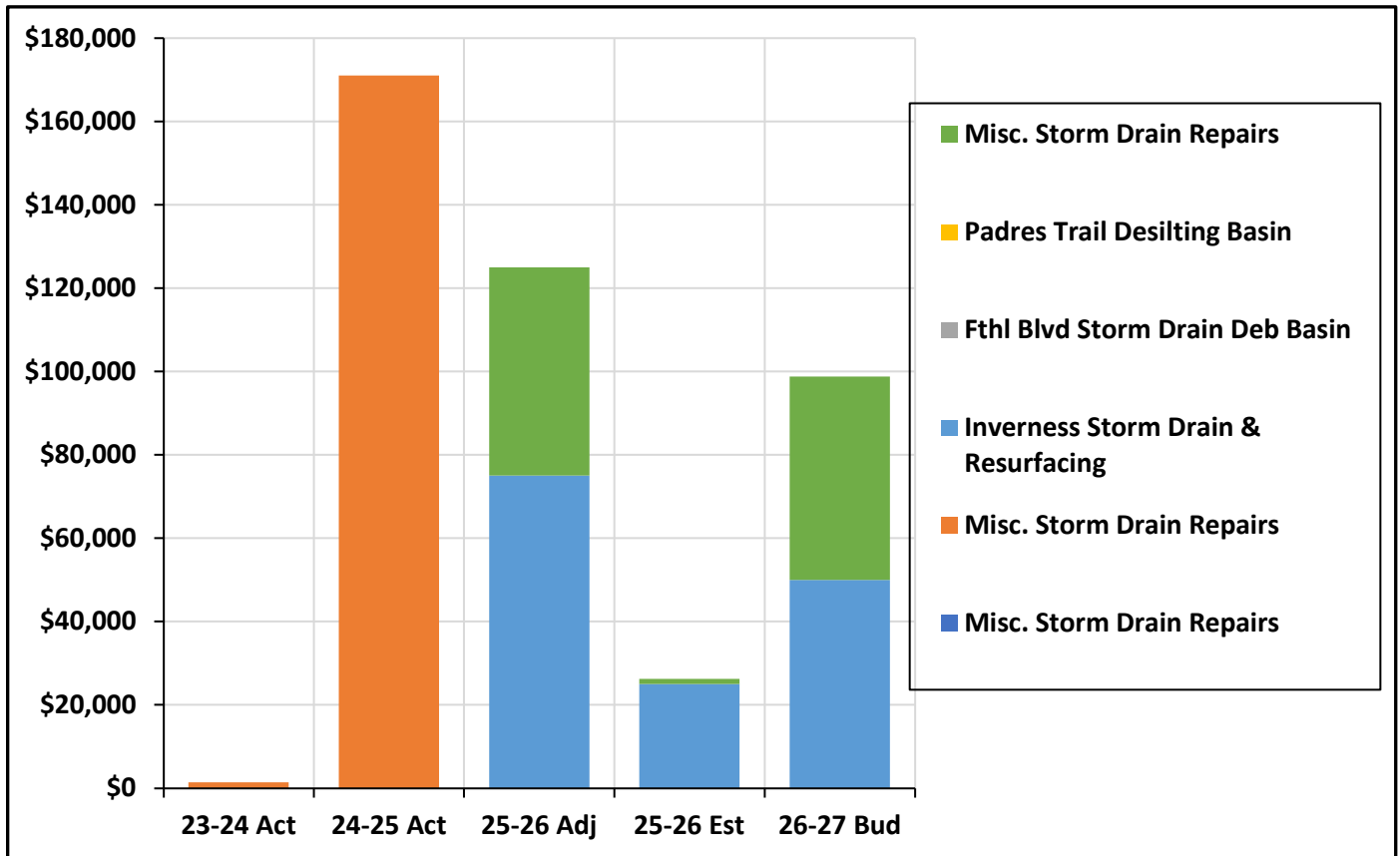
### Narrative

#### Overview of Storm Drain and Sewer Projects

The City's Storm Drain and Sewer Projects consist of major construction for the maintenance, repair, and improvement of the City's storm drains and sewer trunk lines.

Funding for Storm Drain and Sewer Projects is primarily from the General Fund.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
2403 Misc. Storm Drain Repairs	1,428	170,974	0	0	0
2503 Misc. Storm Drain Repairs	0	15,000	25,000	0	35,000
2603 Misc. Storm Drain Repairs	0	0	50,000	1,200	48,800
2609 Inverness Storm Drain & Resurfacing	0	0	75,000	25,000	50,000
<b>Total</b>	<b>\$1,428</b>	<b>\$185,974</b>	<b>\$150,000</b>	<b>\$26,200</b>	<b>\$133,800</b>



# CAPITAL PROJECTS FUND (31)

## BUILDING AND FACILITY PROJECTS

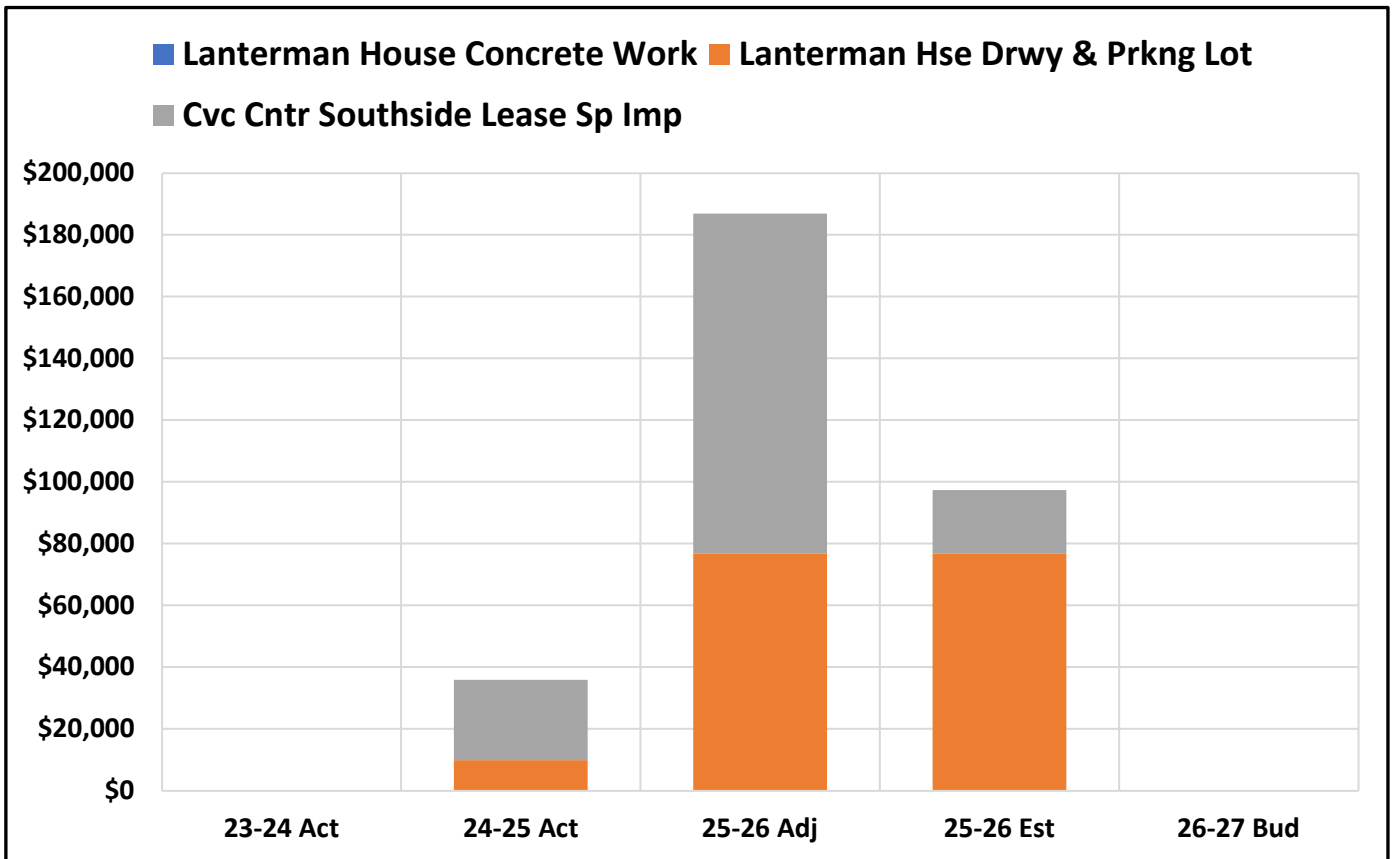
### Narrative

#### Overview of Building and Facility Projects

Building and Facility Projects consist of major construction for the maintenance, repair, and improvement of the City's buildings and other facilities, including the Civic Center, the Community Center, and Lanterman House.

Funding for Buildings and Facilities is primarily from the General Fund.

		2023-24	2024-25	2025-26	2025-26	2026-27
		Actual	Actual	Adj. Bud	Estimate	Budget
2505	Lanterman Hse Drwy & Prkng Lot	0	9,885	76,850	76,820	0
2507	Cvc Cntr Southside Lease Sp Imp	0	25,975	110,000	20,480	0
<b>Total</b>		<b>\$0</b>	<b>\$35,860</b>	<b>\$186,850</b>	<b>\$97,300</b>	<b>\$0</b>



# CAPITAL PROJECTS FUND (31)

## PARK AND FIELD PROJECTS

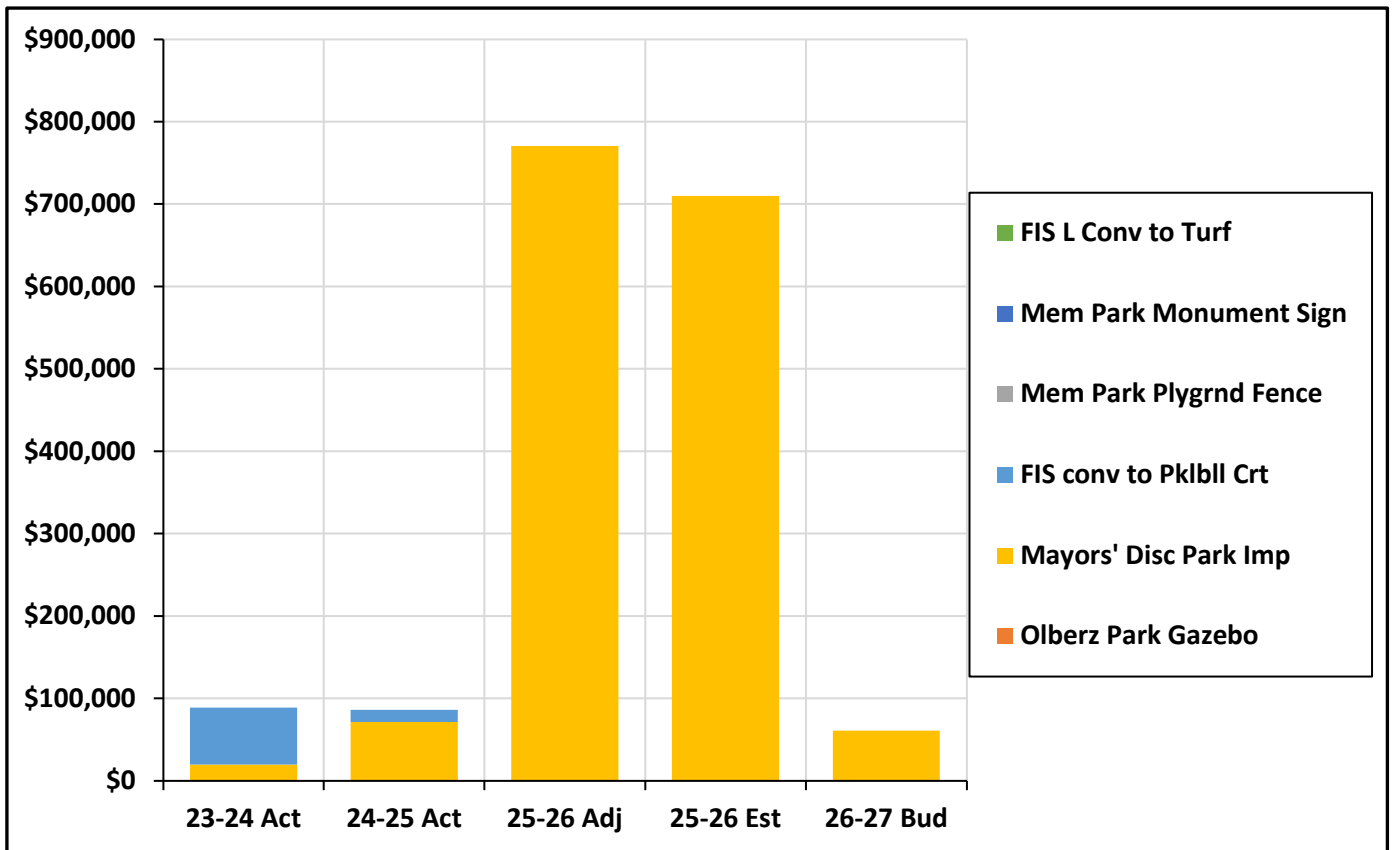
### Narrative

#### Overview of Park Projects

The Parks Projects consist of major construction for the maintenance, repair, and improvement of the City's 6 parks: Memorial, Glenhaven, Glenola, Mayors' Discovery, Olberz, and FIS. Projects may include new facilities (gazebos, restrooms, signage), new equipment (playground, exercise, courts), or landscaping improvements.

Funding for Park Projects is primarily from the General Fund, as well as state and local grants.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
2213 Mayors' Disc Park Imp	19,703	71,205	770,650	710,000	60,650
2405 FIS conv to Pklbll Crt	68,933	14,674	0	0	0
<b>Total</b>	<b>\$88,636</b>	<b>\$85,879</b>	<b>\$770,650</b>	<b>\$710,000</b>	<b>\$60,650</b>



# CAPITAL PROJECTS FUND (31)

## TRAIL PROJECTS

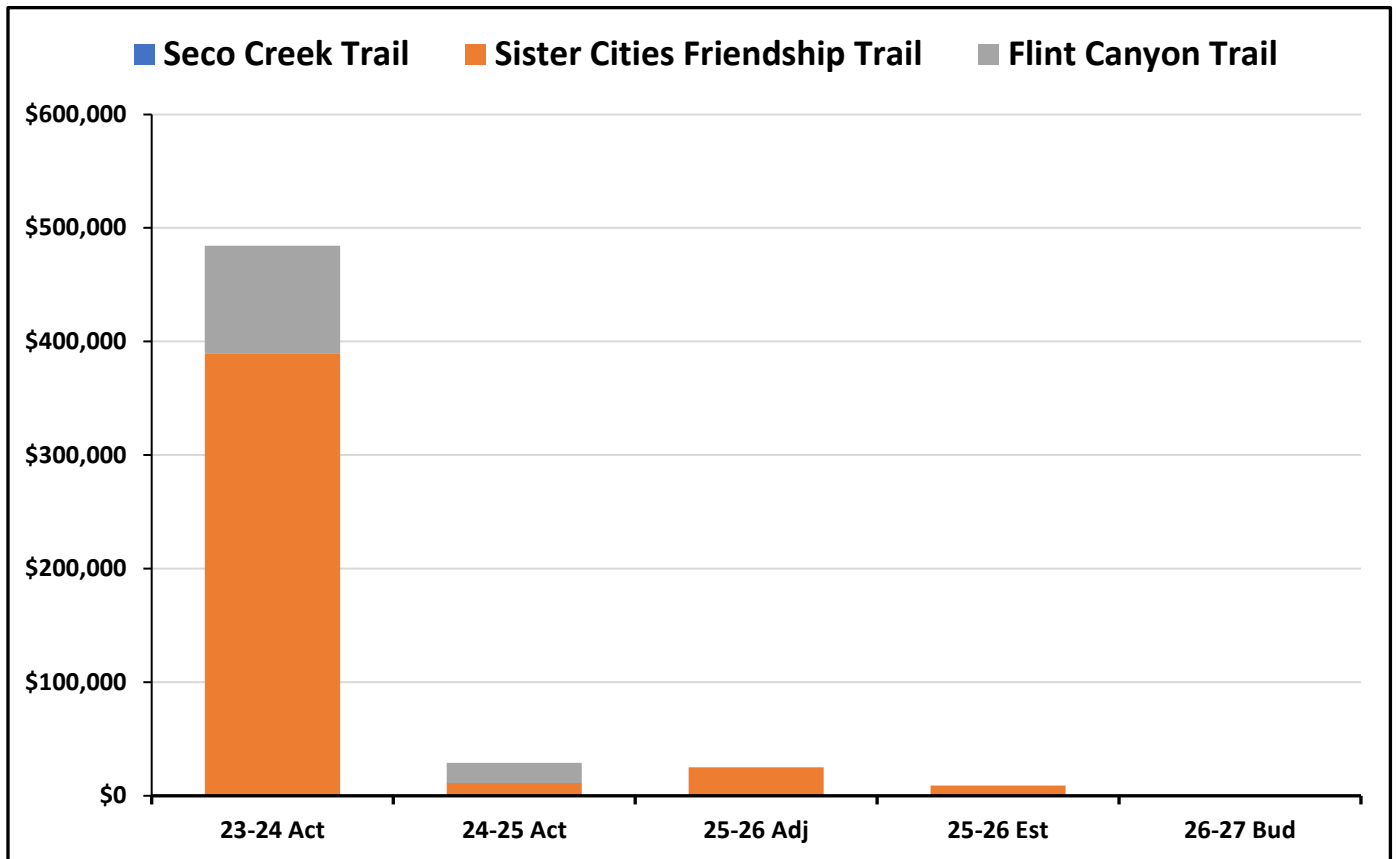
### Narrative

#### Overview of Trail Projects

The Trails Projects consist of major construction for the maintenance, repair, improvement, and/or new trails within the City's trail network. Trails capital projects are on City-owned trails in Cherry Canyon and Flint Canyon wash. All other trails are operated and maintained by third parties.

Funding for Trail Projects is primarily from the General Fund, as well as state and local grants.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
2104 Sister Cities Friendship Trail	389,164	11,160	25,000	8,990	0
2214 Flint Canyon Trail	95,215	17,839	0	0	0
<b>Total</b>	<b>\$484,379</b>	<b>\$28,999</b>	<b>\$25,000</b>	<b>\$8,990</b>	<b>\$0</b>



# PROPERTY ACQUISITION FUND (38)

## Narrative

### Fund Description

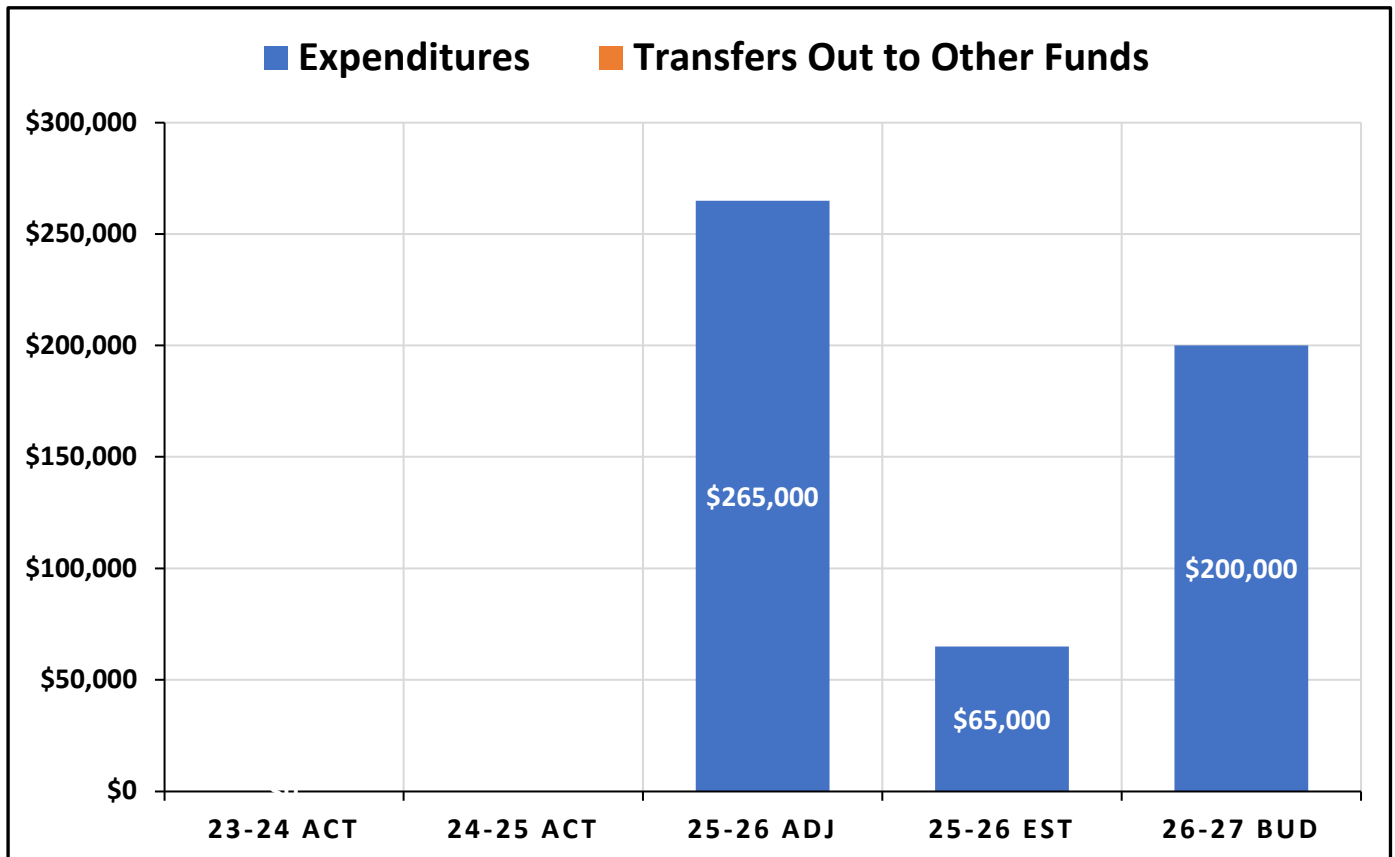
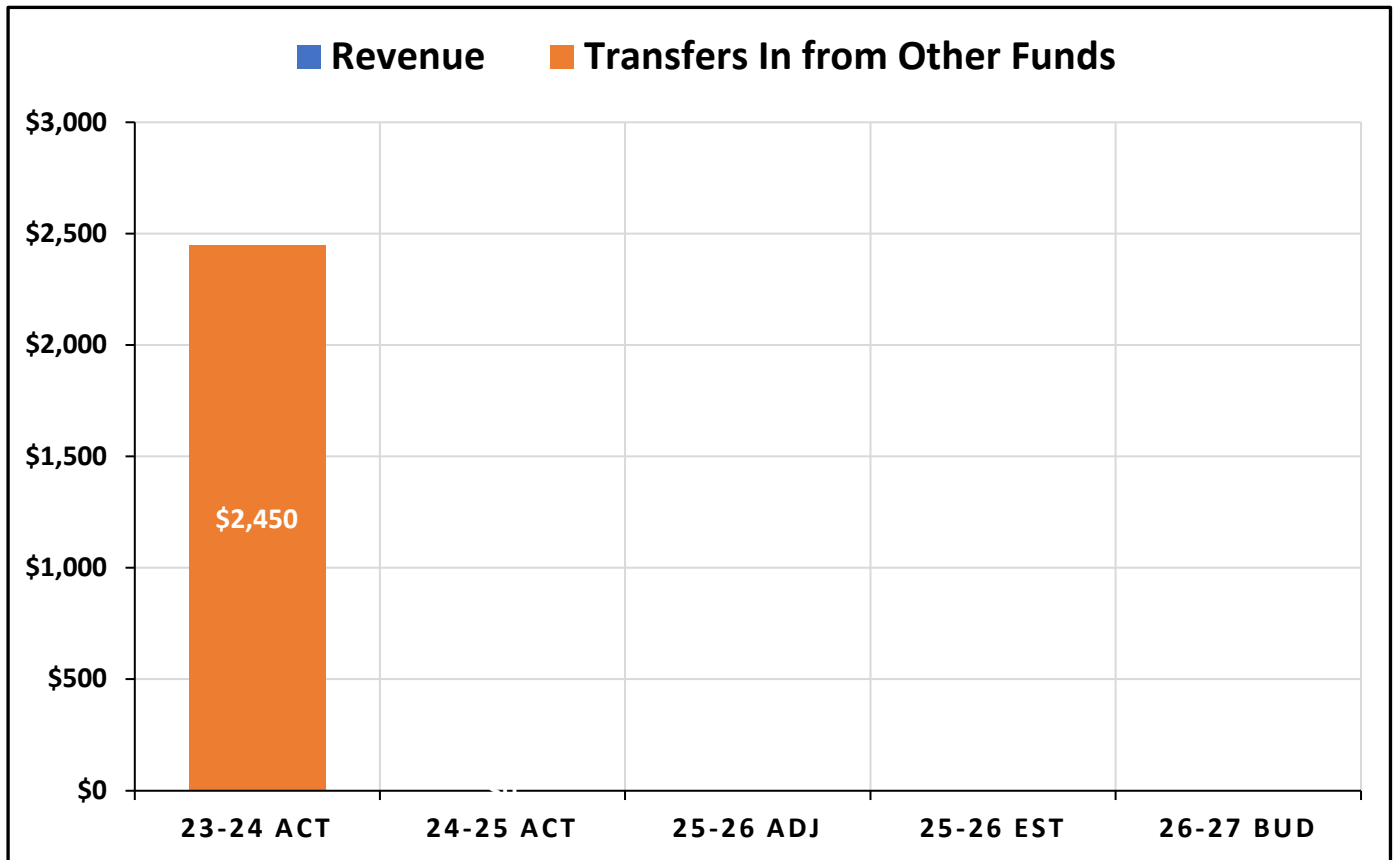
The Property Acquisition Fund designates monies for the acquisition and improvement of property. Revenues are derived from donations or funds set-aside by the City Council for this purpose.

### Budget Highlights

The FY 2026-27 budget remains largely unchanged from the prior year. It provides funding for replacement of the Civic Center windows to address water leaks. The project is being carried forward from the previous fiscal year.

	2023-24 Actual	2024-25 Actual	2025-26 Adj. Bud	2025-26 Estimate	2026-27 Budget
<b>Beginning Fund Balance</b>	\$267,545	\$269,995	\$269,995	\$269,995	\$204,995
<b>Revenue</b>	0	0	0	0	0
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0
<b>Transfers In</b>					
38-00-9101 Transfers In - General Fund (1)	2,450	0	0	0	0
<b>Total Transfers In</b>	\$2,450	\$0	\$0	\$0	\$0
<b>Total Revenue and Transfers In</b>	\$2,450	\$0	\$0	\$0	\$0
<b>Expenditures</b>					
38-00-8233 Building Improvements	0	0	265,000	65,000	200,000
<b>Total Expenditures</b>	\$0	\$0	\$265,000	\$65,000	\$200,000
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$0	\$0	\$265,000	\$65,000	\$200,000
<b>Increase/(Decrease) in Fund Balance</b>	\$2,450	\$0	(\$265,000)	(\$65,000)	(\$200,000)
<b>Ending Fund Balance</b>	<b>\$269,995</b>	<b>\$269,995</b>	<b>\$4,995</b>	<b>\$204,995</b>	<b>\$4,995</b>
Designated					
Undesignated					

# PROPERTY ACQUISITION FUND (38)



# CIVIC CENTER DEBT SERVICE FUND (39)

## Narrative

### Fund Description

The Civic Center Debt Service Fund tracks revenues and expenditures related to the State IBank loan debt incurred for the renovation of the Civic Center building. The loan is \$4.9 million, the term is 30 years, and the interest rate is 3.21%. Beginning in FY 2032-33, the City can prepay the loan early without penalty, and monies are being set aside annually within this fund to enable that early repayment.

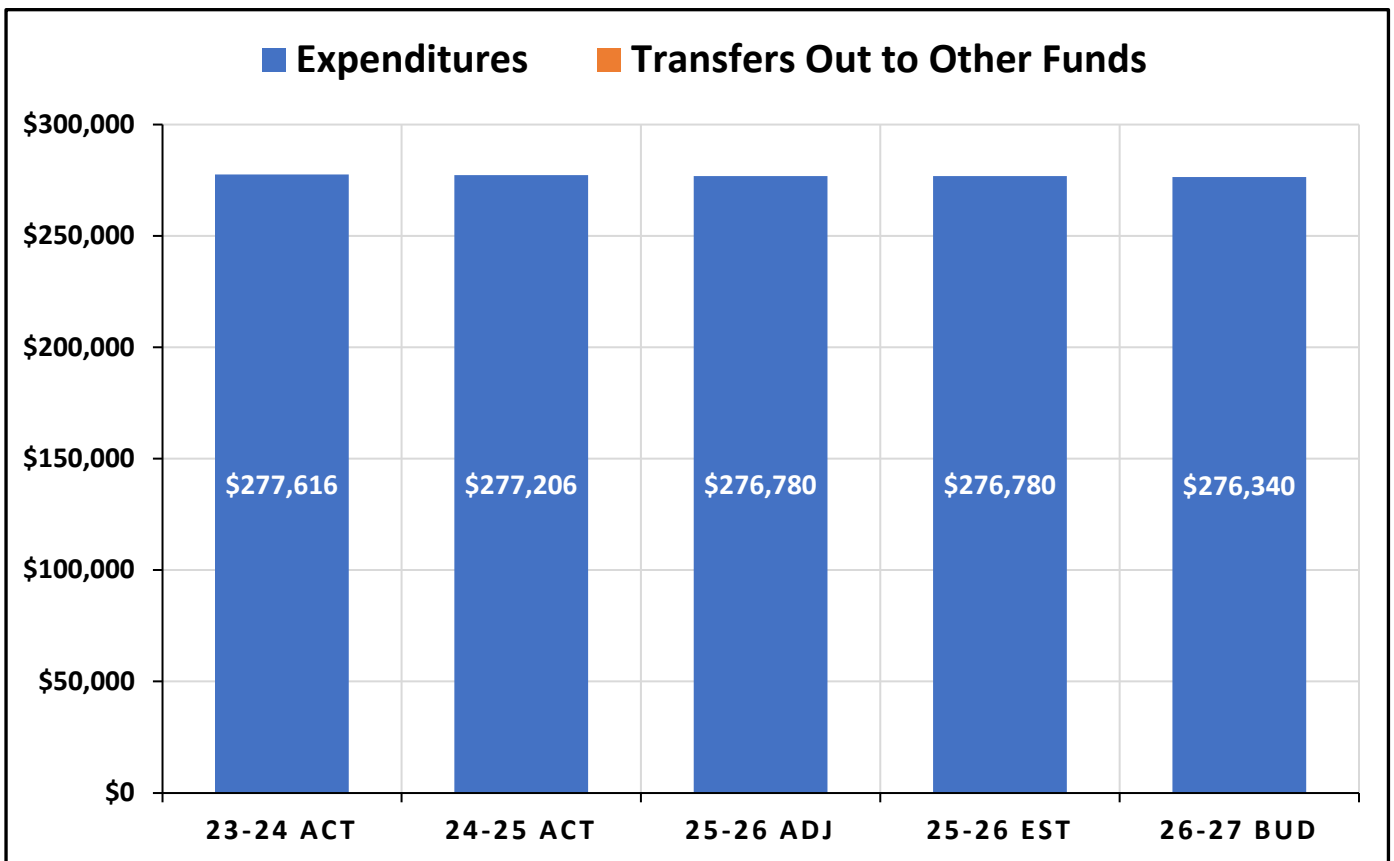
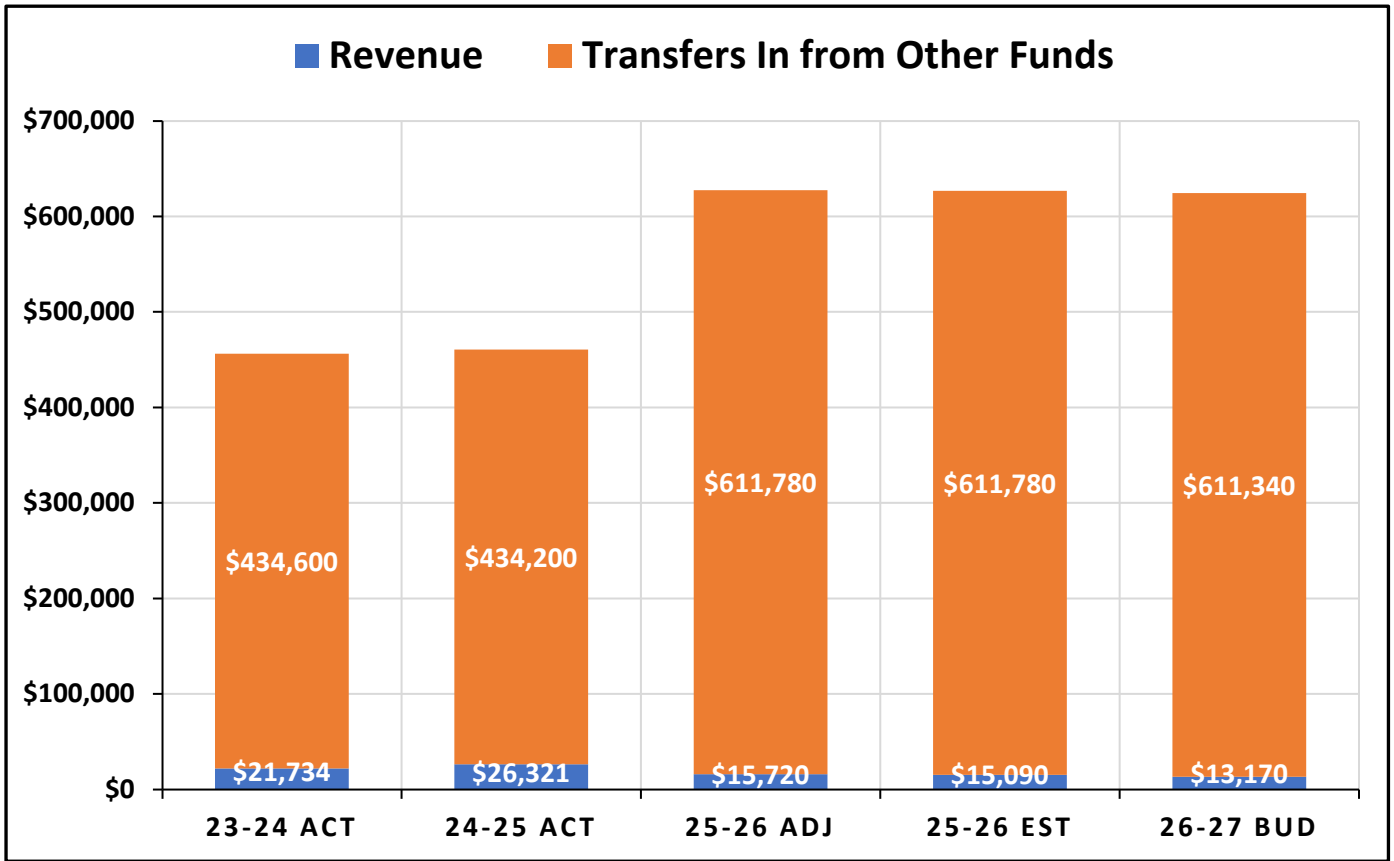
### Budget Highlights

In FY 2026-27, the transfer in from the General will include \$335,000 over and above the amount required to cover the annual principal and interest payment as a set-aside to enable full repayment in FY 2032-33.

	2023-24	2024-25	2025-26	2025-26	2026-27
	Actual	Actual	Adj. Bud	Estimate	Budget
<b>Beginning Fund Balance</b>	\$586,904	\$765,622	\$948,937	\$948,937	\$1,299,027
<b>Revenue</b>					
39-00-4610 Interest	20,058	25,634	15,720	15,090	13,170
39-00-4630 Gain/Loss on Investment FMV	1,676	687	0	0	0
<b>Total Revenue</b>	\$21,734	\$26,321	\$15,720	\$15,090	\$13,170
<b>Transfers In</b>					
39-00-9101 Transfers In - General Fund (1)	434,600	434,200	611,780	611,780	611,340
<b>Total Transfers In</b>	\$434,600	\$434,200	\$611,780	\$611,780	\$611,340
<b>Total Revenue and Transfers In</b>	\$456,334	\$460,521	\$627,500	\$626,870	\$624,510
<b>Expenditures</b>					
39-00-6037 Principal Loan Payment	116,799	120,548	124,420	124,420	128,410
39-00-6039 Interest Expense	146,912	143,103	139,170	139,170	135,110
39-00-6041 Annual Loan Charge	13,905	13,555	13,190	13,190	12,820
<b>Total Expenditures</b>	\$277,616	\$277,206	\$276,780	\$276,780	\$276,340
<b>Transfers Out</b>	0	0	0	0	0
<b>Total Transfers Out</b>	\$0	\$0	\$0	\$0	\$0
<b>Total Expenditures and Transfers Out</b>	\$277,616	\$277,206	\$276,780	\$276,780	\$276,340
<b>Increase/(Decrease) in Fund Balance</b>	\$178,718	\$183,316	\$350,720	\$350,090	\$348,170
<b>Ending Fund Balance</b>	<b>\$765,622</b>	<b>\$948,937</b>	<b>\$1,299,657</b>	<b>\$1,299,027</b>	<b>\$1,647,197</b>

Designated  
Undesignated

# CIVIC CENTER DEBT SERVICE FUND (39)





## **Section Six: Council Consideration Items**

## COUNCIL CONSIDERATION ITEMS

▲ *Approved*

■ *Maybe*

▼ *No*

CC No.	Description	Total	Funding Sources							
			Gen Fund (01)	SB1 (03)	TDA (05)	Mea W (18)	Mea M (27)	Mea R (28)	Prop C (29)	AQMD (37)
■	CM-01 Flock Traffic Analytics Program	20,000	20,000							
■	CM-02 Home Anti-Burglary Protection Program (PSC#1)	40,000	40,000							
■	CM-03 Flock Safety Cameras w ALPR (PSC#3)	25,000	25,000							
■	CM-04 Joint Agency Emerg. Preparedness Wrkshp (PSC#4)	5,000	5,000							
■	CM-05 Biannual Emerg. Preparedness Newsletter (PSC#2)	18,000	18,000							
■	CM-06 E-Bikes for Specialized Operations (SH#2)	22,000	22,000							
■	CM-07 Enhanced Automated License Plate Readers (SH#1)	29,750	29,750							
■	CM-08 Flock License Plate Recognition Trailer (SH#4)	39,000	39,000							
■	CM-09 Flock Mobile Security Trailer (SH#5)	50,000	50,000							
■	CM-10 Full-Time Program Coordinator Position	140,000	140,000							
■	CM-11 Operational Support Vehicle	40,000	40,000							
■	CM-12 Unmanned Aerial System (UAS/Drone) (SH#3)	16,000	16,000							
■	CM-13 Citywide Evacuation Plan Development	150,000	150,000							
■	CM-14 FD Battery-Powered Rescue Tool	15,000	15,000							
■	CD-01 Housing Element Update Cnsltng Svcs	250,000	250,000							
■	CD-02 Wedge Analysis (Add'l Sustainability Analyst Svcs)	36,250	36,250							
■	CD-03 7th Housing Cycle (RHNA) Preparation	100,000	100,000							
■	CD-04 Personal Protective Equip./Body Cams for CD staff	3,500	3,500							
■	CD-05 FT & PT City Code Enforcement Officers	179,770	179,770							
■	CD-06 FT High-Level Planning Professional	178,650	178,650							
■	CD-07 FT Permit Technician	114,050	114,050							
■	CD-08 Sustainability Analyst Contract Increase	80,000	80,000							
■	CD-09 Sustainable Mobility & Mode Shift Pilot (SRC)	100,000	100,000							
■	CD-10 Transport Demand Mgmt & Shared Transit (SRC)	100,000	100,000							
■	CD-11 Greenways Coalition & Planning Initiative (SRC)	25,000	25,000							
■	CD-12 SRC Community Outreach & Engagement (SRC)	36,840	36,840							
■	PW-01 Citywide Street Resurfacing	2,800,000	1,583,650	576,350			550,000	90,000		
■	PW-02 Miscellaneous Concrete Repairs	200,000	183,040		16,960					
■	PW-03 Drought Tolerant Landscape Medians	1,375,000	1,375,000							
■	PW-04 Miscellaneous Bridge Repairs	50,000	50,000							
■	PW-05 Miscellaneous Guardrail Repair	50,000	50,000							
■	PW-06 Miscellaneous Pavement Repairs	75,000	75,000							
■	PW-07 Miscellaneous Storm Drain Repairs	125,000	125,000							
■	PW-08 Trails Council Link Accessibility Improvements	30,000	30,000							
■	PW-09 Foothill Resurfacing & ADA Enh. Concept Plan	500,000	300,000				100,000		100,000	
■	PW-10 Soundwall Phase V	75,000					75,000			
■	PW-11 Hillard Safety Improvements	250,000						250,000		
■	PW-12 Inverness Storm Drain & Resurfacing	150,000						150,000		
■	PW-13 Green Alley II	105,000				105,000				

## COUNCIL CONSIDERATION ITEMS

▲ *Approved*

■ *Maybe*

▼ *No*

CC No.	Description	Total	Funding Sources							
			Gen Fund (01)	SB1 (03)	TDA (05)	Mea W (18)	Mea M (27)	Mea R (28)	Prop C (29)	AQMD (37)
■	PW-14 Citywide Bulk/Accelerated Street Resurfacing Study	150,000	150,000							
■	PW-15 Elimination of City Solid Resources Fee	776,300	776,300							
■	PW-16 Angeles Crest Highway Condition Assessment	250,000	250,000							
■	PW-17 Angeles Crest Hwy at Green Lane Traffic Signal	550,000	550,000							
■	PW-18 No Parking During Red Flag Program (105 signs)	75,000	75,000							
■	PW-19 Community Center Patio Concrete Repair	125,000	125,000							
■	PW-20 Pet Waste Stations	6,500	6,500							
■	PW-21 Conversion PT to FT Maintenance Crew	21,940	21,940							
■	PW-22 Pedestrian Crossing - Fthl at Indiana (HSIP Cycle 12)	300,000						300,000		
■	PW-23 City Vehicle	85,000								85,000
■	AD-01 ADA Compliance for Website CC Documents	200,000	200,000							
■	AD-02 Annual Printed Newsletter for Older Adults	12,000	12,000							
■	AD-03 All-Weather Track Conversion at FIS Lower Field	310,000	310,000							
■	AD-04 Audio-Visual Staff for Broadcasting Public Mtgs	81,000	81,000							
■	AD-05 Website Display of City Entitlemnts & Bld Prmts	21,000	21,000							
■	AD-06 Geotechnical Analysis of Cornishon Tennis Courts	100,000	100,000							
■	AD-07 Memorial Park Playground Equipment	1,000,000	1,000,000							
<b>Total Requests</b>		<b>\$11,662,550</b>	<b>\$9,264,240</b>	<b>\$576,350</b>	<b>\$16,960</b>	<b>\$105,000</b>	<b>\$725,000</b>	<b>\$490,000</b>	<b>\$400,000</b>	<b>\$85,000</b>
<b>Total Approved</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Council Consideration Items: Public Safety

## *FY 2026-27 Annual Budget Review*

City staff has developed a series of proposed budget items related to public safety for City Council consideration. These items were prepared in coordination with the Los Angeles County Sheriff's Department (LASD) to align with operational needs and public safety priorities.

FY 2026–27 Public Safety CCI Cost Summary		
Program/Item	Category	Cost
Automated License Plate Reader (ALPR) Expansion	Law Enforcement	<b>\$29,750</b>
Battery-Powered Rescue Combi Tool (Squad 19)	Fire	<b>\$15,000</b>
E-Bicycles (E-Bikes)	Law Enforcement	<b>\$22,000</b>
Unmanned Aerial System (Drone Program)	Law Enforcement	<b>\$16,000</b>
Patrol Support Vehicle	Law Enforcement	\$40,000
Flock Speed Feedback Trailer & Traffic Analytics	Law Enforcement	<b>\$39,000</b>
Flock Mobile Security Trailer	Law Enforcement	<b>\$50,000</b>



## Overview & LASD Priority

Following a collaborative development process between the City and the Sheriff/Fire Department. The following items are being proposed and prioritized based on operational impact, feasibility, and alignment with current public safety strategies:

1. Enhance Automated License Plate Reader (ALPR) Deployment (Sheriff) & Battery-Powered Rescue Combi Tool for Paramedic Rescue Squad 19 (Fire)
2. E-Bicycles (E-Bikes) for Specialized Operations
3. Unmanned Aerial System (UAS/Drone)
4. Patrol Support Vehicle
5. Flock LPR Speed Feedback Trailer & Traffic Analytics Package
6. Flock Mobile Security Trailer

## Strategic Focus Areas

### *Technology as a Force Multiplier*

A central theme of this year's requests is the continued investment in technology-driven solutions that enhance deputy effectiveness without requiring proportional increases in staffing.

The expansion of **Automated License Plate Reader (ALPR) systems** represents the highest priority. These systems continuously scan and analyze license plates in real time, identifying stolen vehicles, wanted subjects, and other alerts. This capability significantly increases productivity by allowing deputies to focus on proactive policing while technology performs high-volume data processing in the background.

Similarly, the proposed **Unmanned Aerial System (UAS/Drone)** program provides real-time aerial situational awareness, particularly valuable given the City's hillside geography and limited access routes. This capability improves response times and reduces reliance on more costly air support resources.

Together, these tools represent a shift toward scalable, cost-effective public safety enhancements that improve outcomes while managing long-term personnel costs.

### *Flexible and Rapid Deployment Resources*

Several proposed items focus on providing the Sheriff's Department with mobile, adaptable resources that can be deployed based on real-time conditions and community needs.

The **Flock LPR Speed Feedback Trailer** and **Flock Mobile Security Trailer** provide portable, solar-powered systems that can be rapidly deployed to areas experiencing crime trends, traffic concerns, or increased activity such as special events.

These tools allow the City to:

- Expand coverage without permanent infrastructure



- Respond quickly to changing conditions
- Provide visible deterrence to criminal and unsafe driving behavior
- Collect actionable data to inform future decisions

Additionally, the **Traffic Analytics component** (if approved as part of the Traffic Analysis CCI) provides valuable data on vehicle volumes, travel patterns, and roadway usage, supporting both public safety and Public Works planning efforts.

### ***Enhanced Mobility and Community-Oriented Policing***

The proposed **E-Bicycle (E-Bike) program** enhances the Sheriff's Department's ability to operate effectively in environments where traditional patrol vehicles are less practical, such as community events, parks, and congested areas.

E-Bikes provide:

- Increased mobility and faster response in dense environments
- Greater visibility and approachability for deputies
- Enhanced community engagement opportunities
- A cost-effective alternative to traditional patrol vehicles

This program supports both operational efficiency and community-oriented policing objectives.

Staff is also recommending the acquisition of an **operational support vehicle** to enhance the Sheriff's Department's investigative capabilities within the City. This unmarked vehicle will allow the Detective Bureau to conduct surveillance operations discreetly, improving the ability to gather intelligence, preserve case integrity, and support proactive enforcement efforts. By enabling deputies to operate inconspicuously and respond more effectively to evolving situations, the vehicle serves as a force multiplier that strengthens investigative outcomes and enhances overall public safety.

### ***Emergency Response and Life-Safety Equipment***

In addition to law enforcement-related enhancements, the City is also evaluating targeted investments that support fire and emergency medical response capabilities.

The proposed acquisition of a battery-powered rescue combi tool for Paramedic Rescue Squad 19 represents a focused investment in life-safety equipment that directly impacts emergency response outcomes. This tool integrates cutting and spreading functions into a single unit, allowing for rapid vehicle extrication in situations where individuals are trapped.

The battery-powered design significantly improves deployment time and operational efficiency by eliminating the need for hydraulic hoses and external power units, enabling a single responder to initiate rescue operations immediately. This enhancement is particularly critical in time-sensitive incidents where seconds can impact patient outcomes.

This request complements the broader public safety strategy by ensuring that fire rescue operations are equipped with modern, efficient tools, consistent with the City's overall approach to leveraging technology to improve service delivery.



## **Integrated Approach to Public Safety**

The FY 2026–27 public safety budget requests reflect a strategic evolution in how the City approaches public safety, emphasizing technology, flexibility, and efficiency. The proposed items are designed to function as a comprehensive and integrated strategy, combining technology investments such as ALPR and UAS to enhance detection, awareness, and response; mobile assets to provide flexible, rapid deployment capabilities; mobility tools like E-Bikes to improve field operations and community interaction; and targeted fire service equipment to strengthen emergency rescue capabilities.

The Sheriff's Department's prioritization underscores the importance of investing in tools that strengthen real-time situational awareness and maximize the effectiveness of existing personnel, while the Fire Department's request highlights the City's commitment to enhancing life-safety response capabilities. Collectively, these investments represent a shift toward a modern, data-driven, and adaptable public safety model that improves service delivery while leveraging current resources.

Please refer to the attached budget packet for detailed item descriptions and cost estimates.

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Flock Traffic Analytics Program
Department	Policy and Executive Management Department
Requested Amount	\$20,000
Account Number(s)	01-21-6061
Background	<p>The City of La Cañada Flintridge currently utilizes Flock Safety camera technology as part of its public safety infrastructure. These cameras are deployed for law enforcement purposes and are operated exclusively by the Los Angeles County Sheriff’s Department.</p> <p>As the City continues to evaluate data-driven approaches to traffic management, staff have explored leveraging existing infrastructure to deliver additional operational value without expanding physical deployments.</p> <p>Flock Safety offers a Traffic Analytics Package that utilizes the City’s existing camera network to generate traffic-related data, including vehicle counts, travel patterns, and roadway usage trends.</p>
Justification	<p>The proposed Traffic Analytics Program would allow the City to leverage its existing Flock infrastructure to obtain aggregated traffic data to support planning, operational decision-making, and future capital improvement projects.</p> <p>The analytics provided through this program include:</p> <ul style="list-style-type: none"> <li>• Traffic volume counts</li> <li>• Directional travel patterns</li> <li>• Peak usage trends</li> <li>• General roadway utilization data</li> </ul> <p>This information can support the City in evaluating:</p> <ul style="list-style-type: none"> <li>• Traffic calming measures</li> <li>• Intersection performance</li> <li>• Impacts of development or school traffic</li> <li>• Infrastructure planning and prioritization</li> </ul> <p>It is important to note that this program is strictly limited to data analytics functionality. City staff would not have access to camera footage, images, or law enforcement data. Access to camera footage will continue to remain exclusively with law enforcement, consistent with current policy and operational practice.</p> <p>As such, this program enhances the City’s ability to make data-informed decisions while maintaining existing privacy protections and operational boundaries.</p>
Fiscal Impact	\$20,000
Recurring Annual Cost	\$10,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Home Anti-Burglary Protection Program
Department	Policy and Executive Management Department
Requested Amount	\$40,000
Account Number(s)	01-21-6081
Background	<p>Property crime, including burglary, remains a concern for residents and business owners in La Cañada Flintridge. There are several effective strategies that can help reduce risk and improve security. These can include reinforcing vulnerable entry points like doors and windows, installing protective measures such as anti-burglary window film, or securing mailboxes with locks. Because burglars often look for easy access, taking a layered approach with multiple preventative measures can significantly deter criminal activity and enhance overall safety.</p> <p>The Public Safety Commission identified this as their first priority for program funding.</p>
Justification	<p>The Home Anti-Burglary Protection Program would be designed to support residents and businesses in La Cañada Flintridge in strengthening their properties against burglary. Property crime remains an ongoing concern, and taking proactive steps can significantly reduce risk. The program would be developed in collaboration with the Los Angeles County Sheriff’s Department, City staff, and the Public Safety Commission, to establish clear eligibility guidelines on qualifying purchases and installations effectively enhance property security such as anti-burglary window film or locking mailboxes. This coordinated approach will help align the programs with best practices in crime prevention.</p> <p>Operating on a reimbursement basis, the requested \$40,000 in funding will be used to offset the cost of eligible security improvements for property owners. By lowering financial barriers, the City aims to promote broader adoption of layered burglary prevention strategies, ultimately reducing property crime and fostering a safer, more secure community.</p>
Fiscal Impact	\$40,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Flock Safety Cameras
Department	Policy and Executive Management Department
Requested Amount	\$25,000
Account Number(s)	01-21-6061
Background	<p>Since 2020, the City installed Flock Safety cameras at entry/exit points to the City and certain key tracking points throughout the community. Given the success of the pilot period combined with the review of current coverage and crime trends, in 2022 and 2025 the City purchased and installed an additional Flock Safety Cameras throughout the City. This request includes the installation of five new cameras to further enhance the existing network and improve coverage in strategic areas.</p> <p>The Flock Safety camera has shown a positive impact and is one of the tools assisting the Sheriff’s Department in capturing suspects involved in crimes committed in the City and neighboring jurisdictions. The deployment and installation of Flock Safety cameras integrated with Automatic License Plate Reader (ALPR) technology has assisted the Sheriff’s Department with investigating and solving crimes.</p> <p>The Public Safety Commission identified this as their third priority for program funding.</p>
Justification	<p>The purchase and installation of five additional cameras will enhance the City’s ability to monitor and track vehicles associated with criminal activity, particularly those that generate alerts within law enforcement systems. Expanding the existing network will help close coverage gaps, improve continuity of vehicle tracking, and strengthen real-time coordination with the Los Angeles County Sheriff’s Department, ultimately supporting more efficient investigations and response efforts.</p> <p>The requested funding will cover the initial costs of equipment, installation, and system activation. Ongoing annual licensing fees will be required to maintain full system functionality and ensure continued access to data and support services.</p>
Fiscal Impact	\$25,000
Recurring Annual Cost	\$15,000 for five additional annual licenses.

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Joint Agency Emergency Preparedness Workshop
Department	Policy and Executive Management Department
Requested Amount	\$5,000
Account Number(s)	01-21-6082
Background	<p>The City currently maintains an Emergency Operations Plan and coordinates with a range of partner agencies, including law enforcement, fire services, public works, and regional emergency management organizations, to prepare for and respond to emergencies. A Joint Agency Emergency Preparedness Workshop would bring together key stakeholders to review existing plans, clarify roles and responsibilities, and improve coordination across agencies in a controlled, collaborative environment.</p> <p>As the City continues to strengthen its emergency preparedness capabilities, staff have identified the need for enhanced interagency collaboration to ensure alignment in procedures, communication protocols, and operational expectations during incidents.</p> <p>The Public Safety Commission identified this as their fourth priority for program funding.</p>
Justification	<p>The proposed Joint Agency Emergency Preparedness Workshop would enhance the City’s readiness by fostering coordination, communication, and shared understanding among all responding agencies.</p> <p>The workshop would provide:</p> <ul style="list-style-type: none"> <li>• A forum for reviewing emergency procedures and operational protocols</li> <li>• Opportunities to clarify interagency roles and responsibilities</li> <li>• Scenario-based discussions to identify gaps and areas for improvement</li> <li>• Strengthened communication pathways between partner agencies</li> </ul> <p>This effort would support the City in improving:</p> <ul style="list-style-type: none"> <li>• Emergency response coordination and efficiency</li> <li>• Interoperability between agencies during incidents</li> <li>• Staff familiarity with regional partners and resources</li> <li>• Identification of procedural or planning gaps before real-world events</li> </ul> <p>It is important to note that this workshop is focused on preparedness and coordination and does not require new infrastructure or ongoing operational commitments. Instead, it leverages existing plans, personnel, and partnerships to maximize effectiveness through training and collaboration.</p> <p>As such, this initiative represents a cost-effective approach to enhancing public safety readiness while reinforcing the City’s commitment to proactive emergency management and interagency cooperation.</p>
Fiscal Impact	\$5,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Biannual Emergency Preparedness Newsletter
Department	Policy and Executive Management Department
Requested Amount	\$18,000
Account Number(s)	01-13-6087
Background	<p>The City currently maintains a range of emergency preparedness resources, including public safety alerts, emergency response plans, and coordination with partner agencies. While this information is available through various channels, it may not consistently reach all residents and businesses in a consolidated format. As the City continues to prioritize community resilience, there is a need for a proactive and accessible communication tool that provides residents with essential emergency preparedness information on a regular basis.</p> <p>A biannual Emergency Preparedness Newsletter would serve as a comprehensive resource to educate the community on potential hazards, preparedness strategies, and available City and regional resources, while reinforcing key safety messaging in an easy-to-understand format.</p> <p>The Public Safety Commission identified this as their second priority for program funding.</p>
Justification	<p>Funding would support the development and delivery of a biannual emergency preparedness newsletter mailed directly to residents, providing consistent and accessible information to help the community stay informed and prepared year-round. This effort builds upon the City’s existing communication practices and would be similar to, and complementary with, the current Vista newsletters that are mailed quarterly to residents, utilizing a familiar and trusted format for information sharing.</p> <p>By delivering preparedness information twice per year, the City can ensure more regular engagement with residents on critical topics such as emergency planning, hazard awareness, and available resources. This consistent outreach helps reinforce key safety messages over time and improves the likelihood that residents will take proactive steps to prepare for emergencies.</p> <p>In addition, the newsletter supports greater community resilience by improving public understanding of what to expect during emergencies and how to respond effectively. Providing clear, centralized information in a mailed format ensures accessibility for a broad audience, including those who may not rely on digital communication channels.</p>
Fiscal Impact	\$18,000
Recurring Annual Cost	\$18,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	E-Bicycles (E-Bikes) for Specialized Operations
Department	Policy and Executive Management Department
Requested Amount	\$22,000
Account Number(s)	01-21-7101
Background	<p>The Sheriff’s Department has identified a need for E-Bikes for specialized operations. E-Bikes provide a highly efficient and flexible option, particularly well-suited for special events and densely populated environments where traditional vehicles are limited by congestion, restricted access, or parking constraints. Their compact size and electric assist capability allows deputies to navigate crowds, park areas, and event perimeters quickly and quietly, improving response times while maintaining a visible law enforcement presence. This mobility enhances situational awareness and allows for rapid engagement or de-escalation in dynamic environments, all while reducing fatigue compared to standard bicycles.</p> <p>From a budget and operational standpoint, E-Bikes offer a cost-effective alternative to full-sized patrol vehicles, with significantly lower acquisition, maintenance, and fuel costs. They also support community-oriented policing by enabling more approachable, face-to-face interactions between deputies and the public, which is especially valuable during special events. Additionally, their low environmental impact and minimal noise contribute to a safer and more enjoyable atmosphere, while still providing deputies with the speed and range needed to effectively manage crowds, monitor traffic flow, and respond to incidents in real time.</p> <p>This is the Sheriff’s Department’s second priority.</p>
Justification	<p>The Sheriff’s Department is requesting the purchase of four E-Bikes to be utilized by deputy personnel in support of specialized operations within the city. The E-Bikes vary in size to accommodate riders of different heights. The Sheriff’s Department identified the Bulls Sentinel 750 which is the latest model developed by Bulls in collaboration with the Los Angeles Police Department where these E-Bikes are currently in-service. These E-Bikes travel up to 28 mph with pedal-assist and are capable of carry the equipment deputies need to conduct bicycle enforcement operations. The cost of each E-Bike is \$5397.00 which includes upfitting the unit with lights, sirens, and other required equipment. There is an annual service cost of approximately \$375 per E-Bike.</p> <p>The full funding of this request is recommended if approved to provide up to two two-deputy E-Bike teams to be deployed during large events as well as providing more sizing options for E-Bike availability for proper fit to the rider based on height. If partially funded, the Sheriff’s Department will attempt to order the average size (height) of its personnel who regularly are assigned to city service.</p>
Fiscal Impact	\$22,000 for four (4) Bull Sentinel 750 E-Bikes OR \$11,000 for two (2) Bull Sentinel 750 E-Bikes
Recurring Annual Cost	\$1,500 for four (4) Bull Sentinel 750 E-Bikes OR \$750 for two (2) Bull Sentinel 750 E-Bikes

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Enhance Automated License Plate Reader (ALPR) Deployment
Department	Policy and Executive Management Department
Requested Amount	\$29,750
Account Number(s)	01-21-7101
Background	<p>In January 2023, the Sheriff’s Department notified the city that the ALPR system deployed on one patrol vehicle was at the end of its contracted five-year term and warranty period. At the request of the city, the Sheriff’s Department installed the legacy ALPR system into a newly purchased vehicle with an understanding from the city that hardware or software issues would not be covered and the city would replace the legacy system later. Currently, the Department and its vendor no longer support the legacy ALPR as hardware and software solutions have advanced in technology.</p> <p>The Sheriff’s Department has identified the need to not only upgrade the single legacy ALPR deployment, but the need for additional ALPRs on vehicles assigned to patrol the city. The deployment of ALPRs on patrol vehicles represents a cost-effective, technology-driven enhancement to policing in the community, where traffic flow, commuter patterns, and residential safety are closely linked. Automated License Plate Reader systems automatically scan and analyze thousands of license plates per shift, comparing them in real time against databases of stolen vehicles, wanted subjects, and AMBER Alerts, significantly increasing deputy efficiency without requiring additional staffing. This automation allows deputies to focus on proactive policing while the system continuously monitors surrounding vehicles, acting as a force multiplier where a large percentage of crimes involve vehicle movement. From a budgetary standpoint, ALPR technology maximizes existing personnel resources by replacing manual plate checks with high-speed, continuous data collection, improving investigative capacity while minimizing long-term labor costs.</p> <p>Beyond enforcement, ALPR-equipped patrol vehicles provide measurable benefits to driver safety and assist in reducing deputy-involved traffic collision auto liability. Additionally, real-time alerts allow deputies to quickly identify vehicles associated with reckless driving, suspended registration, or prior incidents, enhancing roadway safety through timely intervention. Automated License Plate Reader systems consistently demonstrate value in increasing stolen vehicle recovery rates and supporting investigations, reinforcing their role as a practical and scalable investment for improving both traffic safety and overall public safety in a fiscally responsible manner.</p> <p>This is the Sheriff’s Department’s first priority.</p>
Justification	<p>The Sheriff’s Department is requesting to upgrade the existing Vigilant ALPR deployed system on one Special Assignment Deputy vehicle and then to enhance the city’s deployment with the addition of four Vigilant ALPR systems. Two of the new units will be deployed onto the city’s 24/7 routine patrol deployed vehicles, one on the other Special Assignment Deputy vehicle, and the last additional unit will be installed on the Traffic Investigator’s vehicle who also conducts specialized traffic enforcement operations in the city.</p>

Fiscal Impact	\$29,750 for five (5) ALPR units OR \$17,850.00 upgrade the one legacy unit and enhance the deployment by adding two more ALPR OR \$5,950 to upgrade the legacy ALPR system
Recurring Annual Cost	\$29,750 for five (5) ALPR units OR \$17,850.00 upgrade the one legacy unit and enhance the deployment by adding two more ALPR OR \$5,950 to upgrade the legacy ALPR system

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Flock License Plate Reader (LPR) Speed Feedback Trailer & Traffic Analytics Package
Department	Policy and Executive Management Department
Requested Amount	\$39,000
Account Number(s)	01-21-7101
Background	<p>The deployment of a Flock License Plate Recognition (LPR) trailer would provide the Sheriff’s Department with a flexible, rapid-deployment capability to enhance real-time intelligence and enforcement operations without requiring permanent infrastructure installation. As a mobile, solar-powered system, the trailer can be strategically positioned in response to evolving crime trends, special events, or community safety concerns. This adaptability enables immediate alerting for stolen or wanted vehicles while expanding surveillance coverage with minimal impact on existing staffing resources. Its portability and ease of redeployment make it a cost-effective and strategically valuable asset for both patrol and investigative functions.</p> <p>In addition, the Flock LPR trailer generates valuable traffic data, including vehicle counts, travel times, and commonly used routes. This information provides an additional operational layer of situational awareness that can support both law enforcement and broader municipal traffic management needs.</p> <p>This is the Sheriff’s Department fourth priority.</p>
Justification	<p>The Flock LPR trailer offers significant operational and public safety benefits through both enforcement support and data collection capabilities. From a traffic enforcement perspective, the system helps identify high-traffic corridors, cut-through routes, and locations with recurring safety concerns. This allows for more targeted enforcement strategies and more efficient allocation of resources based on real-time and historical traffic patterns.</p> <p>The visible presence of the trailer also serves as a deterrent to unsafe driving behavior, promoting improved roadway safety. The data collected can be used to support evidence-based decision-making for both patrol operations and traffic safety initiatives. Additionally, this asset may benefit the City’s Public Works Department by providing reliable traffic survey data useful for planning, infrastructure evaluation, and transportation analysis.</p>
Fiscal Impact	\$39,000
Recurring Annual Cost	\$36,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Flock Mobile Security Trailer
Department	Policy and Executive Management Department
Requested Amount	\$50,000
Account Number(s)	01-21-7101
Background	<p>The Sheriff’s Department has identified a need for a Flock mobile security trailer to further enhance public safety operations. Similar to the LPR trailer, the mobile security trailer provides a highly adaptable and cost-efficient solution that does not require permanent infrastructure. These trailers are self-contained, solar-powered units equipped with high-definition cameras and automatic license plate recognition (ALPR) technology, enabling real-time situational awareness and recorded video documentation in areas where additional monitoring is needed.</p> <p>The mobile nature of the system allows for rapid deployment to locations experiencing elevated safety concerns, including neighborhoods with identified crime trends, commercial shopping centers, parks, trailheads, and special event venues. This capability ensures that law enforcement can quickly respond to changing conditions while maintaining consistent visibility and monitoring in priority areas.</p> <p>This is the Sheriff’s Departments fifth priority.</p>
Justification	<p>The Flock mobile security trailer provides significant operational value by expanding the Sheriff’s Department’s ability to deter, detect, and investigate criminal activity without the need for permanent installations or extensive infrastructure investment. Its combination of high-definition surveillance and ALPR technology enhances real-time intelligence gathering, while also preserving recorded data for investigative follow-up and evidence collection.</p> <p>The system’s flexibility allows resources to be strategically deployed based on emerging crime patterns, community concerns, or temporary increases in public activity such as events or seasonal gatherings. This adaptability improves overall resource efficiency and ensures coverage can be aligned with current public safety priorities.</p> <p>Additionally, the visible presence of the mobile security trailer serves as a deterrent to criminal activity, contributing to improved safety in both high-traffic and vulnerable locations. Its solar-powered, self-contained design minimizes installation and maintenance costs while maximizing operational readiness. This technology enables the City and Sheriff’s Department to respond quickly and effectively to dynamic public safety needs while optimizing limited staffing and equipment resources.</p>
Fiscal Impact	\$50,000
Recurring Annual Cost	\$50,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Program Coordinator FT Position
Department	Policy and Executive Management Department
Requested Amount	\$140,000
Account Number(s)	TBD
Background	<p>Over the past three years, the City of La Cañada Flintridge has significantly expanded its efforts related to organizational coordination, community engagement, regulatory compliance, and citywide initiatives. These efforts have been driven by policy direction from the City Council, evolving community needs, and increased coordination requirements across departments and external partners.</p> <p>During this period, the City has implemented or expanded a number of initiatives, including:</p> <ul style="list-style-type: none"> <li>• Establishment of new commissions and committees</li> <li>• Formation of various working groups and coordination bodies between the City and the La Cañada Unified School District to address joint-use, planning, and community matters</li> <li>• Expansion of community programs, including the annual Emergency Preparedness Event and other outreach efforts</li> <li>• Increased coordination with regional agencies, utilities, and partner organizations</li> <li>• Implementation of new regulations and compliance requirements across multiple operational areas</li> <li>• Ongoing coordination of special projects and citywide initiatives</li> </ul> <p>Despite this growth, the City Manager’s Office— which serves as the central coordinating body for these efforts—currently operates with only two full-time staff positions supporting these functions: the Assistant City Manager and a Senior Management Analyst.</p> <p>In addition to these expanding responsibilities, these same positions are also responsible for:</p> <ul style="list-style-type: none"> <li>• Supporting and staffing multiple City commissions and committees</li> <li>• Managing the City’s citywide communication efforts, including public information, outreach, and consultant management</li> <li>• Managing the consult for the Citywide grant management</li> <li>• Leading interdepartmental coordination on special projects and City initiatives</li> <li>• Supporting risk management and organizational coordination efforts</li> </ul> <p>As a result, the increasing workload across these areas has begun to impact the City’s ability to effectively implement and sustain expanding programs.</p>
Justification	The continued expansion of the City Manager’s Office responsibilities has created a gap between program expectations and available staffing resources.

	<p>The City Manager’s Office is responsible for coordinating a wide range of administrative, operational, and strategic functions across the organization. While emergency preparedness and interagency coordination remain important components of this work, the broader need is for dedicated administrative and programmatic support across multiple functional areas.</p> <p>The proposed Program Coordinator position is intended to provide flexible, high-level generalist support to assist with:</p> <ul style="list-style-type: none"> <li>• Lead and coordinate public safety measures, programs, and initiatives, including coordination with public safety personnel with the County Sheriff and Fire.</li> <li>• Coordination of City programs, initiatives, and special projects</li> <li>• Support for commissions, committees, and interagency working groups</li> <li>• Assistance with citywide communication efforts, including outreach and public information</li> <li>• Administrative coordination of emergency operations training and preparedness activities</li> <li>• Support for implementation and tracking of City initiatives, including AAR-related items</li> <li>• Development of reports, documentation, and internal coordination processes</li> </ul> <p>This position is designed to provide operational and administrative capacity across the City Manager’s Office, rather than being limited to a single functional area.</p> <p>Currently, these responsibilities are being absorbed by existing staff, which limits the City’s ability to proactively manage programs, maintain continuity across initiatives, and respond efficiently to emerging priorities.</p> <p>The addition of this position will allow the City Manager and Assistant City Manager to maintain focus on policy, leadership, and strategic oversight, while ensuring that day-to-day program coordination and administrative functions are effectively managed.</p>
Fiscal Impact	\$140,000
Recurring Annual Cost	\$140,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Operational Support Vehicle
Department	Policy and Executive Management Department
Requested Amount	\$40,000
Account Number(s)	01-21-8231
Background	To enhance investigative operations, the Sheriff’s Department has identified the need for an unmarked patrol support vehicle. This vehicle will provide the station’s Detective Bureau with increased surveillance capability and operational flexibility, allowing personnel to operate discreetly and blend into the surrounding environment. Such capability is critical during intelligence-gathering activities, where overt visibility could compromise investigations. .
Justification	<p>The ability to conduct surveillance without alerting subjects helps preserve the integrity of cases, increases the likelihood of obtaining actionable evidence, and promotes safer outcomes for both deputies and the public.</p> <p>In addition to its surveillance advantages, the vehicle will improve overall investigative efficiency and responsiveness. Detectives will be able to move between locations quickly and inconspicuously, enhancing coordination with other units, supporting mobile surveillance, and responding effectively to evolving situations.</p> <p>This resource will also support a broad range of investigative efforts, including narcotics enforcement, burglary suppression, and other theft-related operations where anonymity is essential. By expanding the bureau’s capabilities while maintaining a low profile, the unmarked vehicle will serve as a force multiplier – strengthening case development and improving the likelihood of successful prosecutions.</p> <p>The Sheriff’s Department is looking to acquire a 2022-2024 SUV or Van as a patrol support vehicle. The vehicle may be new or used. After conducting research and looking at vehicle availability, the Department is requesting up to \$50,000.00 for the identification and purchase of a vehicle. If approved, the city will work with the Sheriff’s Department to identify and purchase a vehicle for this purpose. Once purchased, the Sheriff’s Department will initiate a bailment process wherein the city will enter into a bailment agreement with the Sheriff’s Department wherein the Sheriff’s Department will assume liability, maintenance, and operational responsibility regarding the vehicle for the term of the agreement.</p> <p>For reference related to cost:</p> <p>Cost – Price range (based on CA listings): \$34,000 – \$47,000+ depending on trim and mileage (e.g. 26k miles: \$40,000 – \$41,000; 30k miles: \$38,000 – \$45,000; 35k – 40k miles: \$34,000 – \$42,000</p>
Fiscal Impact	\$40,000
Recurring Annual Cost	None-County will cover the ongoing maintenance of the vehicle

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Unmanned Aerial System (UAS/Drone)
Department	Policy and Executive Management Department
Requested Amount	\$16,000
Account Number(s)	01-21-7101
Background	<p>The Sheriff’s Department is committed to modern, forward-thinking policing that emphasizes efficiency, innovation, and the responsible use of technology. As service demands evolve, the Department continues to identify tools that streamline operations and enhance overall effectiveness. In April 2026, the Sheriff’s Department announced revisions to its unmanned aerial systems (UAS), or drones, policy that will significantly enhance patrol operations in the city by expanding situational awareness and improving response efficiency. The city’s unique geography comprised of hillside neighborhoods, winding roads, and nearby wildland areas, can make rapid ground-based assessment challenging. A drone provides real-time aerial visibility, allowing deputies to quickly evaluate incidents such as traffic collisions, missing person searches, or suspicious activity without waiting for the more costly airship (helicopter) response. This capability not only reduces response times for aerial support, but also enables more informed decision-making, helping deputies allocate resources more effectively and safely.</p> <p>This is the Sheriff’s Department third priority.</p>
Justification	<p>Drones are a cost-effective resource that can reduce operational strain on personnel while enhancing public safety outcomes. For example, they can assist in perimeter searches, warrant services, crowd monitoring during community events, and documentation of crime or accident scenes. By integrating drone technology into patrol operations, the city can achieve greater coverage and capability without the substantial expense associated with manned aircraft, ultimately delivering a high return on investment while maintaining a strong commitment to community safety and fiscal responsibility.</p> <p>The Sheriff’s Department is currently working to roll out UAS programs at patrol stations. Crescenta Valley Station has two pilots trained with their Part 107 license and is actively working on expanding training deputies who will become pilots assigned to the station and specifically those who serve the city. This request is for the hardware appropriation to be budgeted and, if approved, realization of a UAS program would likely occur mid-budget year based on the Sheriff’s Department phased roll out and the standing up a of centralized UAS unit within the Department to ensure compliance with all required policies, laws, and regulations.</p>
Fiscal Impact	\$16,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Citywide Evacuation Plan – Consultant Services
Department	Policy and Executive Management Department
Requested Amount	\$150,000
Account Number(s)	01-21-6061
Background	<p>The City Council previously authorized the release of a Request for Proposals (RFP) for the development of a Citywide Evacuation Plan, consistent with Council direction and in alignment with State requirements and the City’s ongoing emergency preparedness efforts.</p> <p>The RFP solicits proposals from qualified consultants to develop a comprehensive evacuation plan that evaluates the City’s roadway network, identifies constraints, and provides actionable strategies to improve evacuation efficiency and public safety under a variety of emergency scenarios.</p> <p>This project was not previously budgeted; as such, funding should be considered as part of the current FY 2026–27 budget process. Identifying and appropriating funds at this stage will ensure the City can proceed with consultant selection, contract award, and project implementation without delay once the RFP process is complete.</p>
Justification	<p>Development of a Citywide Evacuation Plan is a critical component of the City’s broader emergency preparedness and resilience strategy. The plan is also a requirement under State law. The plan will:</p> <ul style="list-style-type: none"> <li>• Evaluate evacuation routes, constraints, and traffic flow under emergency conditions</li> <li>• Analyze key factors such as the Interstate 210 corridor, local roadway limitations, and access points</li> <li>• Consider evacuation scenarios during peak periods, including school hours and full General Plan buildout conditions</li> <li>• Provide data-driven recommendations to improve evacuation planning, coordination, and response</li> </ul> <p>This effort also builds upon findings from the Eaton Fire After-Action Report (AAR) and supports the City’s ongoing efforts to strengthen emergency planning, coordination, and community safety.</p> <p>Establishing funding at this stage ensures that once proposals are received and evaluated, the City can move forward efficiently with consultant selection and contract execution.</p>
Fiscal Impact	\$150,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Battery-Powered Rescue Combi Tool for Paramedic Rescue Squad 19
Department	Policy and Executive Management Department
Requested Amount	\$15,000
Account Number(s)	01-21-8231
Background	<p>The City of La Cañada Flintridge’s fire protection and emergency medical services are provided through the Los Angeles County Fire Department (LACoFD). As part of this partnership, the City periodically considers targeted equipment investments that enhance the operational capabilities of personnel assigned to serve the community.</p> <p>Paramedic Rescue Squad 19 provides specialized rescue and emergency response services within the City, including vehicle extrication during traffic collisions and other incidents requiring technical rescue.</p>
Justification	<p>LACoFD has identified the acquisition of a battery-powered rescue combi tool as a high-priority operational need for Squad 19.</p> <p>A combi tool integrates the functions of a hydraulic spreader and cutter into a single unit, allowing firefighters to perform vehicle extrication more efficiently when rescuing trapped victims. The proposed Genesis E-Force battery-powered system represents a significant advancement over traditional hydraulic tools, which require external power units, hoses, and multiple personnel for deployment.</p> <p>Key operational benefits include:</p> <ul style="list-style-type: none"> <li>• Reduced deployment time: A single rescuer can immediately deploy the tool without staging additional equipment</li> <li>• Improved life safety outcomes: Faster extrication improves response effectiveness in time-critical incidents</li> <li>• Increased operational efficiency: Eliminates the need for separate hydraulic systems and additional crew support</li> <li>• Enhanced mobility: Battery-powered design allows direct deployment to the patient in confined or difficult-to-access areas</li> </ul> <p>The Genesis E-Force series meets NFPA 1936 standards, has been evaluated through the U.S. Department of Homeland Security’s SAVER program, and is widely utilized by fire agencies nationwide as a leading extrication platform.</p> <p>This equipment would directly enhance the rescue capabilities of Paramedic Squad 19, improving emergency response outcomes for the community.</p>
Fiscal Impact	\$15,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Housing Element Update Consultant Services
Department	Community Development - Planning
Requested Amount	\$250,000
Account Number(s)	01-25-6065 (Professional Services)
Background	<p>State law mandates the General Plan Housing Element must be revised and updated every eight years. The 6th Housing Element Cycle runs from October 15, 2021-October 15, 2029. The 7th Cycle will run from October 15, 2029 through October 15, 2037. Given the 6th Cycle took approximately 2.5 two years to complete and undertake the necessary implementation action, 2.5 years prior to the next deadline is April 2027.</p> <p>A Request for Proposals (RFP) will be prepared to advertise the request for these consultant services. The selected consultant will work with City staff to confirm a proposed detailed schedule with tasks and milestones for achieving Housing Element certification by the state-required deadline.</p>
Justification	<p>The selected consultant will be tasked with:</p> <ul style="list-style-type: none"> <li>• Reviewing and evaluating the City’s progress in implementing the 2021-2029 Housing Element.</li> <li>• Community outreach during preparation of the Draft Housing Element.</li> <li>• Preparation of housing assessment, needs analysis, assessment of Affirmatively Furthering Fair Housing requirements, consistent with State Housing Element Law.</li> <li>• Identification of appropriate parcels to be included within the Sites Inventory demonstrating compliance with the Regional Housing Needs Allocation.</li> <li>• Developing timeframes for implementation of specific objectives contained in the updated 2029-2037 7<sup>th</sup> Cycle Housing Element.</li> <li>• Participation in public hearings.</li> <li>• Presentation of the Draft Housing Element to the Planning Commission for recommendation to the City Council for their review and adoption.</li> <li>• Submittal of the approved Housing Element to California Department of Housing and Community Development (HCD) for state certification.</li> <li>• Participation in environmental review and preparation of California Environmental Quality Act (CEQA) related notices.</li> <li>• Identifying amendments to the City’s Zoning Code necessary for implementation.</li> </ul> <p>It is essential for the City to comply with all state requirements related to Housing Element preparation and approval in order to avoid penalties. Also, when applying for state grants, having a compliant Housing Element better positions a local jurisdiction to receive funding. Finally, a compliant Housing Element also reduces exposure to certain implications that can occur when a “Builder’s Remedy” project is submitted for city review and approval.</p>
Fiscal Impact	\$250,000 total under multiyear contract
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Sustainability Analyst Consultant Additional Scope - Wedge Analysis
Department	Community Development – Planning Division
Requested Amount	\$36,250
Account Number(s)	01-25-6061 (Professional Services)
Background	<p>Back in 2022, “Wedge Data Analysis” was performed as part of the work program under the Climate Action and Adaptation Plan (CAAP). Wedge data breaks big climate goals into smaller, measurable actions. It shows that reaching targets requires scaling up many existing solutions like clean energy, efficiency, electrification, and green infrastructure. Wedge analysis shows which actions reduce the most emissions and tracks progress over time.</p>
Justification	<p>An updated Wedge Analysis is meant to address gaps in current data. Recalculating the Green House Gase (GHG) study could provide more accurate assumptions for planning and further CAAP implementation measures. The expanded scope would also cover ongoing outreach and coordination with third parties, such as the City of Glendale, to incorporate regional insight.</p> <p>If this CCI is approved by the City Council, this cost will be added to Sustainability Analyst consultant, Cascadia’s scope of work and increased cost to be incorporated into a contract renewal with the firm for FY 26-27.</p>
Fiscal Impact	\$36,250
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Independent Consultant Services for Early Preparation for the 7th Housing Cycle (RHNA+)
Department	Community Development
Requested Amount	\$100,000
Account Number(s)	01-25-6061
Background	<p>The Planning program already carries significant responsibility for administration of the General Plan, Municipal Code, planning entitlements, zoning updates, CEQA compliance, and support to the Planning and Design Commissions. The budget also notes that Planning anticipates substantial ongoing work related to continued implementation of the General Plan.</p> <p>The Council Consideration Items section also includes an example of consultant support for required General Plan element updates, showing that outside planning assistance is already a recognized and appropriate tool when the City faces major policy and state-mandated planning work.</p> <p>The next housing cycle is expected to begin in 2028. This request would authorize the City to begin early preparation now, rather than waiting until the statutory process is underway and deadlines narrow the City’s options. Specifically, this item would fund an <b>independent consultant</b>, separate from the City’s current consultant team involved in housing-cycle-related work, to provide early analysis, alternatives, and outreach support before the next cycle begins.</p> <p>The consultant’s scope should include:</p> <ul style="list-style-type: none"> <li>● lessons learned from the current cycle,</li> <li>● review of likely 7th-cycle constraints and assumptions,</li> <li>● identification of potential housing strategy options and land use implications,</li> <li>● community outreach and feedback collection before formal cycle deadlines,</li> <li>● evaluation of policy options available to the City, and</li> <li>● a roadmap for Council decision points between now and 2028.</li> </ul> <p>The intent is to ensure the City enters the next cycle better informed, with alternatives already evaluated and with resident feedback gathered early.</p>
Justification	<p>The City should not wait until the next RHNA/housing-element cycle is already underway to begin thinking about its strategy. Starting early gives the Council and the public time to understand likely requirements, pressure points, land use implications, and legal or policy options before the City is operating under compressed deadlines.</p> <p>Using a consultant who is <b>not</b> the same consultant currently assisting the City on related housing-cycle matters is also important. The purpose is to obtain fresh analysis, additional options, and more independent evaluation rather than simply continuing the same assumptions and approach. This would help the Council:</p>

	<ul style="list-style-type: none"> <li>● receive a second set of eyes on risks and alternatives,</li> <li>● gather community feedback before positions harden,</li> <li>● avoid rushed decision-making later, and</li> <li>● improve the City’s readiness for a highly consequential state-mandated process.</li> </ul> <p>This request is essentially about preparation, optionality, and independence.</p>
Fiscal Impact	\$100,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Body Cameras and Personal Protective Equipment (PPE)
Department	Community Development - Planning & Code Enforcement Divisions
Requested Amount	\$3,500
Account Number(s)	01-25-6030 (Planning – Materials and Supplies) 01-27-6030 (Code Enforcement – Materials and Supplies)
Background	<p>There are a number of situations where employees are required to work within areas that have the potential for safety issues or during situations where clear identification of City employees is necessary. This includes staff inspecting active construction sites and inspections within the public right-of-way. Reviewing improvements that could be implemented after the Eaton Fire, resultant evacuations and damage from the wind event, it was noted that providing City staff with Personal Protection Equipment (PPE) would be beneficial to ensure employee safety and limited City liability. The anticipated enforcement of the anti-encampment ordinance would also benefit from the use of body cameras to prevent or address any legal challenges as to the actions of the City.</p> <p>Furnishing Community Development Department staff with PPE when working in such situations is advisable. PPE can be utilized both during an emergency situation and/or during daily inspection work that takes place out in the field or when a potential difficult situation arises in the field that could necessitate the use of a body camera.</p>
Justification	<p>PPE, which would include hard hats, high visibility safety vests, eye protection, gloves can be utilized both during an emergency situation and/or during daily inspection work. Though it will likely be utilized by Code Enforcement Officer staff during difficult field inspections, body cameras can also be useful for other department staff when they do their field work which can occur in the public right-of-way or in an area where a reflective vest, for instance, would make them better visible and better projected. Given that emergency situations have to be anticipated, having an available supply of PPE, including hard hats, safety vests, safety glasses, and gloves, can assist in keeping employees safe.</p>
Fiscal Impact	\$3,500
Recurring Annual Cost	\$250

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Full-Time & Part-Time Code Enforcement Officers - Permanent
Department	Community Development - Code Enforcement Division
Requested Amount	\$179,770
Account Number(s)	01-27-5001 (Salaries Full Time – Code Enforcement) 01-27-5002 (Salaries Part Time – Code Enforcement) 01-27-6054 (Employee Training & Education) 01-27-6030 (Materials & Supplies)
Background	<p>The City has contracted for Code Enforcement Officer Services for over 18 years with two different consulting firms. Over the last 10 years five different Code Enforcement Officers have staffed the position, and the current officer has been with the department for three years.</p> <p>In addition to full-time Code Enforcement Officer services of 40 hours per week, in 2023 the City Council authorized Part-Time services allowing a maximum of 20 hours per week to take place primarily Friday through Sunday each week and occasionally during the week after regular business hours when needed.</p> <p>Staff estimate that it will take approximately six to nine months to recruit, hire and transition between the current contract and a new full and part-time City Code Enforcement Officer. The existing Willdan Engineering contract for Code Enforcement Services may be terminated with 30-day notice from the City.</p>
Justification	<p>Code Enforcement Officers investigate complaints and enforce all regulations contained within the City’s Municipal Code. In addition to zoning and building code violations, Code Enforcement also addresses potential violations of ordinances that are typically under the purview of Public Works and Administration and Public Services departments.</p> <p>While staff desire to bring more long-term consistency and stability to the City in the area of Code Enforcement, the current use of contract employees versus City employees does result in some limitations. Under the current arrangement, no City employee supervises the Code Enforcement officers, no employee can provide direction to the officers, and there is no control over the work and how it is completed. Contract employees also cannot utilize City vehicles, cannot use City business cards or use the City logo on their own vehicles to identify themselves as working under contract with the City. Additionally, while addressing implementation of the anti-encampment ordinance, the contract employees are limited by their employer as to how the City can use them. Hiring a full and part time Code Enforcement Officer employees would provide these positive benefits, as well as save an anticipated \$46,000 - \$73,000 annually, based on the current \$240,000 Code Enforcement contract.</p> <p>If approved, policies and procedures specific to Code Enforcement will be adopted, as well as state mandated safety plan. After coordinating with CJPIA, required trainings will include but not be limited to safety and mandatory reporter.</p>

	<p>There would be no additional costs associated with Information Technology, as the current contract code officers utilize City cell phones, computers and software.</p> <p>A yearly training budget of \$7,000 is proposed to ensure employees are appropriately trained and informed about the most recent legal requirements associated with code enforcement, through the California Association of Code Enforcement Officers (CACEO) or similar.</p> <table border="1" data-bbox="467 462 1323 766"> <tr> <td>Existing yearly contract (01-27-6051 - Full-Time &amp; Part-Time Officer</td> <td>\$240,000</td> </tr> <tr> <td>Proposed yearly City Employee – 1 Full-Time &amp; 1 Part-Time Officer</td> <td></td> </tr> <tr> <td>    <u>Salary</u></td> <td></td> </tr> <tr> <td>    + <u>Benefits</u></td> <td></td> </tr> <tr> <td>        Step C =</td> <td>\$172,170</td> </tr> <tr> <td>        Training =</td> <td>\$7,000</td> </tr> <tr> <td>        Boot allowance =</td> <td>\$600</td> </tr> <tr> <td>        <b>Total =</b></td> <td><b>\$179,770</b></td> </tr> </table> <p>Cost Savings if City Position \$60,230</p>	Existing yearly contract (01-27-6051 - Full-Time & Part-Time Officer	\$240,000	Proposed yearly City Employee – 1 Full-Time & 1 Part-Time Officer		<u>Salary</u>		+ <u>Benefits</u>		Step C =	\$172,170	Training =	\$7,000	Boot allowance =	\$600	<b>Total =</b>	<b>\$179,770</b>
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Training =	\$7,000																
Boot allowance =	\$600																
<b>Total =</b>	<b>\$179,770</b>																
Fiscal Impact	<p>\$172,170 (Salaries &amp; Benefits)                  \$7,000 (Employee Training &amp; Education)                  \$600 (Materials &amp; Supplies)</p>																
Recurring Annual Cost	<p>\$179,770 (Sufficient funds annual budget under 01-27-6061 Code Enforcement – Professional Services)</p>																

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Planner - Full Time - Permanent
Department	Community Development – Planning Division
Requested Amount	\$178,650
Account Number(s)	01-25-5001(Salaries Full Time - Planning) 01-11-6061 (Information Technology - Administration)
Background	<p>The City has budgeted one Planner, one Associate Planner, one Assistant Planner, and one part-time Planning Intern. The proposed Planner position would participate in both long range planning (General Plan, Zoning Code, specific plans, preparation of ordinances) and current planning (development projects and environmental compliance), as well as undertake special projects and requests from the City Council and City Manager. They would provide support for the Planning, Design and Sustainability and Resilience Commissions.</p>
Justification	<p>The department’s workload has increased significantly over the past several years. This included transitioning all business licensing from Finance to Community Development in 2022, the significant number and complexity of public records requests, the majority of which are associated with the Community Development Department, transitioning Film Permit Review from Administration in FY 25-26, the establishing and staffing of the Sustainability and Resilience Commission in 2025, the adoption of new state laws that mandate amendments to the General Plan and Zoning Code, and the numerous changes to state housing laws that have created additional workload while mandating shorter review periods.</p> <p>The Planning Division is mandated to comply with numerous provisions of state law that severely limit the review periods for various types of Planning entitlements. This includes the Permit Streamlining Act and California Environmental Quality Act, each of which requires certain actions within specified timeframes, and more recently, the review and approvals of most ADUs, which is required to occur within 60-days. Even more time sensitive response times are associated with public records requests.</p> <p>The proposed request would result in one additional full-time Planner, for a total of four full-time planners at various levels. A Planner with the knowledge and capability of managing high profile development projects, long range plans, and special projects requested by the City Council and City Manager. The requested increase in staff would enhance customer service, improve processing timelines within the Planning Division. It would provide additional staffing capacity severely needed as a result of absorbing a range of new functions over the past several years with no new staffing.</p>
Fiscal Impact	\$175,050 (Salary & Benefits) \$3,600 (Information Technology)
Recurring Annual Cost	\$178,650

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	New Permit Technician - Full Time - Permanent
Department	Community Development - Building and Safety Division
Requested Amount	\$114,050
Account Number(s)	01-26-5001 (Salaries Full Time - Building & Safety) 01-11-6061 (Information Technology - Administration) 01-05-8231 (Furnishing & Equipment - Community Development)
Background	The City has budgeted two full-time Permit Technicians and one part-time Building Permit Technician at 30 hours per week. The Building Permit Technician is responsible for the intake and screening of permit applications to ensure all required information and plans are submitted, coordinating the routing of plans among applicants, City staff, and outside plan check consultants and the majority of interaction with applicants on their permits. Duties also include invoicing and collection of permit fees, verifying that all required approvals from responsible agencies have been obtained, and providing general assistance to the public at the permit counter and via telephone.
Justification	<p>The permit processing workload has continued to increase year over year, and this has created a resultant backlog of permit applications. Over the past 3 fiscal years, the following number of permits were submitted: FY 23-24 = 1915, FY 24-25 = 1945, anticipated for FY 25-26 = 2075 Additionally, surges in applications in 2025 were experienced based on expiring credits for solar projects and the transition to the newly adopted Building Code on 1/1/26.</p> <p>With the transition from LA County Public Works to m6 Consulting in October 2024, several areas were identified where improvements to the development review process could be made to increase efficiency and reduce timeframes while minimizing costs. This includes moving the basic screening of permit applications and materials from the plan checker to the permit technicians, increasing the capacity of the plan checkers.</p> <p>The department has been monitoring permit and plan check activity for the past 2.5 years, and has found that there is consistently at least 25-30 permits within the “submitted” queue waiting to be processed and that uncollected building permit and plan check fees (projects waiting to be processed or issued) are consistently over \$3.75 million dollars.</p> <p>The proposed request would result in one additional full-time Permit Technician, for a total of four full-time City Building &amp; Safety Division staff. This increase in hours would enhance customer service within the Building and Safety Division by providing additional staffing capacity to eliminate the backlog of permit applications awaiting initial screening and to minimize processing delays for applicants.</p> <p>The costs for salary and benefits, IT (hardware &amp; software licensing) as well as a one-off cost for furniture modification are:</p>
Fiscal Impact	\$100,450 (Salary & Benefits) \$3,600 (Information Technology) \$10,000 (Furnishings & Equipment)
Recurring Annual Cost	\$114,050

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Increase Contract Amount for Sustainability Analyst Consultant
Department	Community Development Department – Planning Division
Requested Amount	\$80,000
Account Number	01-25-6061 (Professional Services)
Background	<p>On October 21, 2025, the City Council approved a 9-month contract with Cascadia Consulting Group Inc. for a consultant Sustainability Analyst, which would provide support to City staff and the Sustainability and Resilience Commission (SRC) through June 2026. In March, the City Council authorized a contract increase of \$40,000, for a total contract amount of \$102,750 through June 2026.</p>
Justification	<p>The establishment of the new commission has taken more resources than initially anticipated, as acknowledged through the mid-year increase in the contract. An increase in the contract was required to account for the additional consultant services required as a result of additional SRC meetings above the once monthly meeting identified within the resolution establishing the Commission and five unanticipated subcommittee meetings. Additionally, the Commission has requested numerous agenda items that are loosely related to the Climate Action and Adaptation Plan, but not one of the identified implementation actions, that have necessitated additional research hours over and above the number anticipated for the year.</p> <p>As staff do not have technical expertise in the sustainability realm, there is a need for the consultant Sustainability Analyst to attend all meetings and to undertake the additional research requests asked by the Commission. It is anticipated that the Commission will continue in the upcoming year to request subcommittee meetings between the Commission’s regular meetings to further explore topics. In this effort, additional funding for consultant costs is requested for the upcoming fiscal year to cover the work identified by the Commission as part of their ongoing workplan.</p>
Fiscal Impact	\$80,000 (to be added to the budgeted amount of \$100,000 for a total of \$180,000)
Recurring Annual Cost	\$180,000

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Professional Services for Sustainable Mobility and Mode Shift Pilot
Department	Community Development – Planning Division
Requested Amount	\$100,000
Account Number(s)	01-25-6061 (Professional Services)
<b>Background</b>	<p>Request from the Sustainability and Resilience Commission: The Climate Action and Adaptation Plan identifies transportation emissions reduction as a primary strategy to meet climate goals, with a focus on both reducing vehicle miles traveled and transitioning away from internal combustion engine vehicles. Expanding sustainable mobility options, including active transportation, micromobility, and electric vehicles, is essential to achieving these targets. These efforts directly support CAAP strategies related to mode shift, active transportation, and zero-emission vehicle adoption, including reduction of city-wide vehicle miles traveled, increasing EV infrastructure, and promotion of anti-idling benefits to reduce green house gas emissions.</p> <p>The Sustainability and Resilience Commission recommends advancing a Sustainable Mobility Pilot to evaluate infrastructure, programs, and policies that support mode shift and reduce reliance on single-occupancy vehicle trips.</p>
<b>Justification</b>	<p>Achieving meaningful mode shift requires a coordinated approach that integrates infrastructure, access, and user behavior. A pilot-based framework allows the City to test and refine strategies in a controlled and cost-effective manner before pursuing broader capital investments.</p> <p>This effort will evaluate opportunities to improve pedestrian and bicycle connectivity, enable micromobility solutions, and support increased electric vehicle adoption. A key component of this work will include testing light, quick-build infrastructure such as temporary protected bike lanes, designated pedestrian corridors, signage, and shared mobility hubs near schools, parks, and employment centers. These installations allow the City to observe real-world usage, safety outcomes, and community response prior to permanent investment.</p> <p>The pilot will assess how residents interact with different mobility options, identify barriers to adoption, and evaluate performance across different locations and user groups. Findings will inform a scalable approach to improving accessibility, safety, and connectivity across the City’s transportation network.</p> <p>The outcome will be a comprehensive mobility framework outlining priority corridors, infrastructure typologies, and phased implementation pathways. This approach provides the City Council with a clear basis to evaluate opportunities before committing to capital expenditures while aligning future investments with demonstrated community needs.</p> <p>This work will position the City to pursue external funding opportunities, including grants from the Southern California Association of Governments, California Air Resources Board, Los Angeles County Metro, and Clean Power Alliance, which support active transportation, zero-emission mobility, and community-based transportation programs.</p> <p>Consultant support is required to conduct technical analysis, coordinate outreach, design pilot installations, and establish performance metrics for evaluation and scaling.</p>
Fiscal Impact	\$100,000
Recurring Annual Cost	None

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Professional Services for Transportation Demand Management and Shared Transit
Department	Community Development - Planning Division
Requested Amount	\$100,000
Account Number(s)	01-25-6061 (Professional Services)
Background	<p>Request from the Sustainability and Resilience Commission: The 2024 Climate Action and Adaptation Plan identifies transportation as the largest source of greenhouse gas emissions, accounting for approximately 60 percent of total emissions. Reducing vehicle miles traveled and transitioning to lower-emission transportation systems are core strategies to meet the City’s climate goals while improving air quality and public health. These efforts directly support CAAP transportation strategies related to vehicle miles traveled reduction, transportation demand management, and mode shift, including Transportation Goals (T1, T2, and T3) strategy groupings.</p> <p>The Sustainability and Resilience Commission recommends advancing a Transportation Demand Management and Shared Transit Pilot to evaluate targeted strategies that reduce single-occupancy vehicle trips. This includes electrified shuttle services, employer- and school-based commute programs, and improved connectivity to regional transit systems including the Los Angeles Metro network.</p>
Justification	<p>Effective VMT reduction requires strategies tailored to local travel behavior, land use patterns, and community needs. A structured pilot approach allows the City to test targeted solutions at a limited scale while generating local performance data to inform future investment decisions.</p> <p>This effort will focus on identifying and reducing high-frequency trip patterns by key user groups, including commuters, students, and families. The pilot will evaluate shared and electrified transit options, including coordinated shuttle routes, first- and last-mile connections to regional transit, and partnerships with major employers and schools to reduce peak-period vehicle trips.</p> <p>In addition to service design, the pilot will assess route efficiency, scheduling, ridership demand, and connectivity to existing transportation networks. This approach reflects best practices used by comparable communities to improve mobility access while reducing reliance on single-occupancy vehicles.</p> <p>The outcome will be a targeted implementation framework identifying priority corridors, service models, and partnership opportunities to support shared transit solutions. This framework will provide the City Council with a clear basis to evaluate next steps before committing to larger-scale capital or operational investments.</p> <p>This initiative also positions the City to compete for external funding, including programs through the Southern California Association of Governments, California Air Resources Board, Los Angeles County Metro, and Clean Power Alliance, which support transportation demand management, zero-emission transit pilots, and regional mobility integration.</p> <p>Consultant support is required to conduct technical analysis, develop pilot program design, coordinate stakeholder partnerships, and establish performance metrics for evaluation.</p>
Fiscal Impact	\$100,000
Recurring Annual Cost	None

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 ANNUAL BUDGET REVIEW**

Request Title	Professional Services for Greenways Coalition and Concept Planning Initiative
Department	Community Development – Planning Division
Requested Amount	\$25,000
Account Number(s)	1-25-6061 (Professional Services)
<b>Background</b>	<p>Request from the Sustainability and Resilience Commission: The City’s Climate Action and Adaptation Plan identifies Green Community as a focus area, with goals to expand green space and improve resilience through nature-based solutions. Relevant supportive strategies include improving transportation network connectivity and reducing sources of vehicle miles traveled, as well as increasing, preserving and enhancing biodiversity in green spaces.</p> <p>As part of the ongoing General Plan updates, including the Open Space and Recreation Element and Conservation Element, the Sustainability and Resilience Commission recommends advancing a Greenways and Resilient Infrastructure Concept Planning Initiative. This effort will evaluate opportunities to preserve and expand green space while integrating stormwater management, heat mitigation, and recreational access.</p>
<b>Justification</b>	<p>This request funds a focused preliminary planning effort to evaluate the feasibility of transforming existing stormwater infrastructure into multi-benefit greenways. Much of the City’s drainage system was designed for rapid conveyance and does not reflect current best practices for stormwater capture, groundwater recharge, and heat mitigation. The 1934 infrastructure may be insufficient to manage peak flows associated with atmospheric rivers and more frequent storm events. Modern hydrological approaches favor living systems that attenuate flow, capture runoff, and support groundwater recharge, turning excess water into a resource that enhances resilience and reduces heat impacts.</p> <p>This initial phase will focus on the Winery Canyon Channel and a 22-acre utility easement site parallel to the Trail Loop to identify opportunities, constraints, and high-level design concepts for transitioning from single-use flood control to a multi-benefit greenway corridor. The effort will include preliminary technical review, site assessment, and identification of feasible approaches for further study.</p> <p>The outcome will be a high-level feasibility summary and concept framework outlining potential design directions, implementation considerations, and funding opportunities. This will provide the City Council with a clear basis to evaluate whether and how to proceed with more detailed planning before committing to capital expenditures.</p> <p>This phased approach is intended to position the City to pursue external funding for further study, feasibility, and design visioning, including approximately \$500,000 from the Los Angeles County Safe Clean Water Program (Measure W), \$250,000 from the Arroyo Verdugo Subregional Program (Measure M), and up to \$1,000,000 from State climate and infrastructure funding sources. These programs are designed to support development of shovel-ready plans and would enable the City to advance this concept without reliance on the General Fund for future phases.</p> <p>The effort will be led by a consultant with oversight from the Sustainability and Resilience Commission to ensure alignment with City priorities and CAAP goals. Consultant support will focus on targeted technical analysis, coordination with relevant stakeholders, and preparation of a concise deliverable to inform next steps and potential implementation phases. The consultant will also engage relevant agencies and utility partners to identify requirements and build early alignment, helping establish a viable pathway for future project development and funding.</p>
<b>Fiscal Impact</b>	\$25,000
<b>Recurring Annual Cost</b>	None (\$1.7 million in External Feasibility Funding)

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Sustainability & Resilience Commission (SRC) Community Outreach & Engagement Implementation
Department	Community Development – Planning Division
Requested Amount	\$36,840
Account Number(s)	01-25-6061 (Professional Services)
<b>Background</b>	<p>Request from the Sustainability and Resilience Commission:</p> <p>The Climate Action and Adaptation Plan identifies community education and outreach as necessary to achieve emissions reductions and strengthen resilience. Key topics include available rebates and incentives such as AQMD and Clean Power Alliance programs, PACE financing, home energy audits, and building electrification including heat pumps; mobility strategies such as active transportation and anti-idling awareness; community engagement efforts including workshops and pilot programs to support new initiatives; and resilience measures such as composting, stormwater capture, native landscaping, and home hardening for wildfire risk reduction. These efforts directly support energy, climate resilience, built environment, transportation, and resource conservation goals (Strategies E3.5, E3.6, E1.1, CR3.1, BE2.1, T3.2, and RC6.2).</p> <p>The Sustainability and Resilience Commission has prioritized development of a centralized, web-based CAAP hub to provide residents and businesses with clear and actionable information. The CAAP also identifies interdepartmental coordination as a foundational strategy. A centralized platform supports consistent communication across departments and improves alignment as new programs and policies are introduced.</p>
<b>Justification</b>	<p>This request establishes a durable communication asset that reduces reliance on higher-cost, one-time outreach methods. A centralized web-based hub allows the City to update and distribute information in real time at minimal marginal cost. It also provides a consistent platform to support Council-adopted programs, policy changes, and ongoing community engagement, including surveys and feedback.</p> <p>Implementation falls within the current Sustainability Analyst scope and requires coordination with Communications, IT, and the City’s website vendor. Timing will align with federally mandated ADA compliance updates currently underway through the website redesign. Implementation will occur in two cost-effective phases:</p> <p><b>Phase I (Q3/Q4 2026):</b> Use existing communication channels to share information on rebates, grants, sustainability practices, and home hardening. Channels include the City newsletter, social media, email distributions, existing web page updates, local media, and partnerships with community organizations and the Chamber of Commerce. Concurrently, staff and the consultant will develop the content and materials for the CAAP hub within the redesigned website.</p> <p><b>Phase II (Q1/Q2 2027):</b> Launch the CAAP hub with program information, implementation tracking, and community feedback tools.</p> <p>Consultant will support and assist with content development, feedback and input surveys, City communications, and reporting on SRC initiatives. <i>(Estimated time for consultant completion - 154 hours)</i></p>
Fiscal Impact	\$36,840
Recurring Annual Cost	\$20,000

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 ANNUAL BUDGET REVIEW**

Request Title	Citywide Street Resurfacing
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$2,800,000
Source of Funding	SB1 (\$576,350), Measure M (\$550,000), Measure R (\$90,000), General Fund (\$1,583,650)
Account Number(s)	31-2x01
Background	<p>The Public Works Department annually assembles a list of proposed street segments for the next resurfacing project as part of the recurring Capital Improvement Program. The first criteria in the selection process is a review of the latest Pavement Condition Report prepared by the Los Angeles County Department of Public Works. The basis for the selection of streets is the Pavement Condition Index (PCI). A street with a PCI below 58 is rated as poor; below 40 is rated as failed. Streets within those two categories are ranked in numerical order from lowest to highest.</p> <p>From the recommended streets, four additional factors are then considered to further prioritize the list: (1) condition of the concrete curb, gutter, cross gutters, and sidewalk; (2) need for additional sidewalk; (3) need for drainage improvements; and (4) groupings of streets to allow for maximum efficiency and more competitive pricing. The Road Repair and Accountability Act of 2017 (SB 1) is an eligible source of funding for this project as long as the City meets its Maintenance of Effort (MOE) funding.</p> <p>For FY 2026-27, Public Works is recommending the following 3.53 centerline miles of streets at an estimated cost of \$2,800,000 for the design and construction of the Project. The overall PCI for these streets is 60, just above the rating of poor.</p> <p><u>Proposed Streets</u></p> <ul style="list-style-type: none"> <li>• Starlight Crest Drive (from Burning Tree Dr. to Gleneagle Place)</li> <li>• Gleneagle Place (from Starlight Crest Dr. to Cul-De-Sac)</li> <li>• Tondolea Lane (from Palm Drive to Lone Pine Lane)</li> <li>• Solliden Lane (from Jesson Drive to Cul-De-Sac)</li> <li>• Sunnybank Drive (from Castle Road to Cul-De-Sac)</li> <li>• Patagonia Drive (from Castle Road to Cul-De-Sac)</li> <li>• Littleton Place (from Foothill Blvd. to Cul-De-Sac)</li> <li>• Lyans Drive (from Rosebank Drive to Palm Drive)</li> <li>• Ocean View Blvd. (from Foothill Blvd. to Cross Street)</li> <li>• Earlmont Avenue (from Fairmount Ave. to Alta Canyada Rd.)</li> <li>• Cross Street (from Ocean View Blvd. to Castle Road)</li> <li>• Rosebank Drive (from Lyans Dr. to Cross Street)</li> <li>• Georgian Road (from Commonwealth Ave. to Woodleigh Lane)</li> <li>• Conle Way (from Ocean View Blvd. to Cul-De-Sac)</li> <li>• Leir Drive (from Conle Way to Cul-De-Sac)</li> <li>• Saranne Street (from Ocean View Blvd. to Cul-De-Sac)</li> <li>• Matley Road (from Cross Street to Cul-De-Sac)</li> <li>• Castle Lane (from Foothill Blvd. to Castle Road)</li> <li>• Via Venado Street (from Castle Road to Cul-De-Sac)</li> </ul>
Justification	To maintain City streets for all users—pedestrians, bicyclists, and motorists
Fiscal Impact	\$2,800,000
Recurring Annual Cost	Reduced annual maintenance cost of the streets included in the project
Eligible Sources of Funding	SB1, Measure M, Measure R, General Fund

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 ANNUAL BUDGET REVIEW**

Request Title	Miscellaneous Concrete Repairs
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$200,000
Source of Funding	TDA (\$16,960); General Fund (\$183,040)
Account Number(s)	31-2x02
<b>Background</b>	<p>As part of the City’s annual maintenance program, the City repairs damaged or broken concrete sidewalks and installs or repairs damaged ADA curb ramps throughout the City.</p> <p>Each year, the Public Works Department receives numerous public requests for the repair of sidewalks, curbs, gutters, and cross gutters. From the assembled list, priority is given to ADA compliance.</p> <p>Public Works is requesting \$200,000 in FY 2025-26 for design and construction of the proposed project.</p>
<b>Justification</b>	Concrete repairs improve the drainage flow and pedestrian accessibility.
<b>Fiscal Impact</b>	\$200,000
<b>Recurring Annual Cost</b>	Reduced annual maintenance costs for those areas that are improved.
<b>Eligible Sources of Funding</b>	Transportation Development Act (TDA), General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Drought Tolerant Landscape Medians
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$1,375,000
Sources of Funding	General Fund
Account Number(s)	31-2409
Background	<p>In FY 2023-24, Public Works submitted a funding request for a Drought Tolerant Median Landscaping project based on a successful pilot of drought tolerant median on Foothill Boulevard between Indiana Avenue and Alta Canyada Road. The City Council approved \$250,000 for the preparation of Plans, Specifications &amp; Estimates (PS&amp;E), which was completed in June 2025. The total estimated construction cost is \$2.6 million. Staff submitted a funding request for this amount in FY 2025-26, but the project was not funded.</p> <p>Staff recommends phasing the construction into two phases: (I) Briggs Avenue to Chevy Chase Drive, and (II) Angeles Crest Highway to Oak Grove Drive. Accordingly, staff is requesting \$1,375,000 in FY2026-27 to finance the construction cost for one phase.</p>
Justification	The existing landscaping in the medians is in poor condition and in need of replacement.
Fiscal Impact	\$1,375,000
Recurring Annual Cost	Annual maintenance should be less than what the City currently spends on the maintenance of these medians since less water would be required
Eligible Sources of Funding	General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Miscellaneous Bridge Repair
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$50,000
Source of Funding	General Fund
Account Number(s)	31-27xx
Background	<p>There are a total of seven (7) City bridges, not including the bridges over the State Route 210 Freeway. The City contracts with the Los Angeles County Department of Public Works to perform biannual inspection of all the City bridges. The inspection reports provide the evaluation and assessment of the condition of each bridge and makes recommendations as to the maintenance and repair. This project allows for the recommended repairs identified in the inspection reports.</p> <p>The most recent bridge inspection report identified that the northeast section of the railing of Oak Grove Bridge over Flint Canyon Wash needs to be repaired.</p>
Justification	Preventative maintenance will maintain the bridges in a state of good repair.
Fiscal Impact	\$50,000
Recurring Annual Cost	Routine maintenance
Eligible Sources of Funding	General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Miscellaneous Guardrail Repair
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$50,000
Source of Funding	General Fund
Account Number(s)	31-27xx
Background	<p>The City owns and maintains guardrails along narrow road segments throughout the City. Guardrail segments in the City meet both Federal and City design criteria for placement at locations with steep side slopes and/or horizontal curves to improve public safety.</p> <p>The City routinely receives reports of existing guardrails that have been damaged and inquiries regarding the absence of guardrails on winding roads.</p> <p>The goal of this project is to improve road safety conditions throughout the City by repairing damaged guardrails and improving existing segments.</p>
Justification	Improved traffic safety for all road users – vehicles, bikes, and pedestrians
Fiscal Impact	\$50,000
Recurring Annual Cost	Routine maintenance
Eligible Sources of Funding	General Fund

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 ANNUAL BUDGET REVIEW**

Request Title	Miscellaneous Pavement Repairs
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$75,000
Source of Funding	General Fund
Account Number(s)	31-2x04
Background	<p>There has been an increase in the number of pavement depressions forming throughout the City due to loose compacted soil mainly along the existing sewer lines.</p> <p>Public Works is requesting \$75,000 in FY 2026-27 to perform necessary repairs to City streets due to settlements that occur during the year.</p>
Justification	Repairs to pavement depressions to enhance safety for all users of City streets – pedestrians, bicyclists and motorists.
Fiscal Impact	\$75,000
Recurring Annual Cost	Reduced annual maintenance costs for those areas that are improved.
Eligible Sources of Funding	General Fund

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 ANNUAL BUDGET REVIEW**

Request Title	2026-27 Miscellaneous Storm Drain Repairs
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$125,000
Source of Funding	General Fund
Account Number(s)	31-2x03
<b>Background</b>	<p>The City owns and maintains an extensive local drainage system. During the year, Public Works receives complaints from residents about flooding caused by blocked or broken drains and surface runoff. The City also independently inspects and evaluates drainage facilities for potential improvements.</p> <p>Public Works is requesting \$125,000 in FY 2026-27 for design and construction of the following proposed drainage repairs:</p> <ol style="list-style-type: none"> <li>1- Padres Trail and Forest Hill Drive Intersection - Ongoing surface drainage runoff is causing significant erosion to the roadway impacting the pavement of the roadway. It is proposed to replace the asphalt pavement with concrete pavement and other modifications to direct the surface runoff to the existing County Channel.</li> <li>2- It is proposed to enlarge the existing catch basin at the N/W corner of Knight Way and Gould Avenue to increase the its intake capacity to accommodate the significant volume of water that runs across the intersection.</li> </ol> <p>The total estimated project cost is \$200,000, however, unspent funds in the Miscellaneous Storm Drain Repair projects from FY 2024-25 (\$35,000) and FY 2025-26 (\$40,000) may be reallocated to this project, reducing the funding request to \$125,000.</p>
<b>Justification</b>	To eliminate surface water runoof across the roadway and capture it into drainage facilities and thus preventing flooding.
<b>Fiscal Impact</b>	\$125,000
<b>Recurring Annual Cost</b>	Reduced annual maintenance costs
<b>Eligible Sources of Funding</b>	General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Trails Council Link Accessibility Improvements
Department	Public Works
Fund (Program)	General Fund (Landscape, Trails and Rights-of-Way)
Requested Amount	\$30,000
Source of Funding	General Fund
Account Number(s)	01-45-7110
Background	<p>In FY 2025-26, the City hired a consultant to conduct an assessment of city-owned or maintained trails to identify potential accessibility improvements to improve trail access and conditions for all users. As a result of the assessment, staff identified the Trails Council Link as the best trail segment</p> <p>The Trails Council Link trail is primarily a dirt path but also includes a concrete overpass over I-210, a wooden footbridge, as well as crosswalks across Verdugo Boulevard and Foothill Boulevard. The assessment identified accessibility improvement related to the crosswalk on Foothill at Indiana, which are currently reviewed as part of the Foothill at Indiana HAWK CIP project (31-2608).</p> <p>The remaining accessibility enhancement elements to be included in the project:</p> <ul style="list-style-type: none"> <li>• Repairs to the dirt path resulting from erosion</li> <li>• Accessibility signage</li> <li>• Repairs to the footbridge</li> <li>• Repairs to elevation changes at surface junctions</li> </ul>
Justification	Improved accessibility for all trail users
Fiscal Impact	\$30,000
Recurring Annual Cost	Routine maintenance

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Foothill Resurfacing & ADA Enhancement Concept Plan
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$500,000
Source of Funding	Prop C (\$100,000), Measure M (\$100,000), General Fund (\$300,000)
Account Number(s)	31-27xx
Background	<p>Foothill Boulevard is a major corridor traversing the City in east -west direction from Oak Grove Drive to Briggs Ave. Through the past years, the City has implemented many improvements projects along Foothill Blvd related to median and road improvements, upgrade of traffic signals including curb ramps, striping and signage, bike lanes and pedestrians.</p> <p>The pavement condition along Foothill Blvd is currently in fair to poor condition and requires rehabilitation soon. In addition, many curb ramps, driveways and sidewalks need to be upgraded to meet the latest ADA guidelines.</p> <p>Staff is requesting \$500,000 to hire a consultant to assess the condition of the pavement, curb ramps, driveways and sidewalks and provide appropriate recommendations, including cost estimates. The Consultant will also study the feasibility of including other amenities to make the corridor as a complete street.</p>
Justification	Improved traffic safety for all road users – vehicles, bikes, and pedestrians
Fiscal Impact	\$500,000
Recurring Annual Cost	N/A
Eligible Sources of Funding	Prop C, Measure M, General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Soundwall Phase V
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$75,000
Source of Funding	Measure M
Account Number(s)	31-2606
Background	<p>In FY 2025-26, the City Council funded \$250,000 of staff's \$500,000 request for the development of Project Approval and Environmental Document (PA&amp;ED) for I-210 Freeway Soundwall Improvements Project, Phase V, which consists of one wall segment (S322) located on the north side of the freeway between Commonwealth Ave and Angeles Crest Highway. The scope includes a revised concept plan and updates various technical studies to support the preparation of an updated Project Report.</p> <p>During the year, staff obtained a fee proposal in the amount of \$309,053 from Ardurra Group, Inc., one of the On-Call Civil Engineering consultants, for the preparation of PA&amp;ED for the Project. The City Council approved the cost proposal on February 3, 2026, and included \$15,947 for contingencies for a total fee of \$325,000.</p> <p>Staff is requesting an additional \$75,000 to fund the remaining amount of the Task Order.</p>
Justification	To complete the preparation of the PA&ED for the Project.
Fiscal Impact	\$75,000
Recurring Annual Cost	None
Eligible Sources of Funding	Measure M

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Hillard (Foothill to Fairmount)
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$250,000
Source of Funding	Measure R
Account Number(s)	31-2208
<b>Background</b>	<p>In FY 2024-25, in response to additional complaints on Hillard related to excessive speeding, City Council approved \$100,000 to hire a consultant for the development of a concept plan and to solicit community input on the proposed improvements.</p> <p>Staff held a town hall in April 2025, and the community feedback was to request additional design concepts.</p> <p>The project has \$78,790 in unspent funds. An additional \$250,000 is requested for the continued development of concepts and Plans, Specifications, and Estimates (PS&amp;E).</p>
<b>Justification</b>	Improved traffic safety for all road users – vehicles, bikes, and pedestrians
<b>Fiscal Impact</b>	\$250,000
<b>Recurring Annual Cost</b>	None
<b>Eligible Sources of Funding</b>	Measure R

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Inverness Storm Drain & Resurfacing
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$150,000
Source of Funding	Measure R
Account Number(s)	31-2609
Background	<p>In FY 2025-26, the City Council funded \$75,000 to design a drainage system to channelize the surface runoff and mudflows over the road generated from the hillside runoff in the vicinity of 312 Inverness Drive to an existing facility at Corona Dr.</p> <p>During the year, staff obtained a fee proposal from a consultant from the On-Call Civil Engineering List for the preparation of Plans, Specifications, &amp; Engineering (PS&amp;E) but it was too high and we are in the process of soliciting another fee proposal.</p> <p>Staff is asking for an additional \$150,000 to complete the PS&amp;E and advertise the project for construction bids in FY 2026-27.</p>
Justification	Additional funding to finance the design cost of the Project.
Fiscal Impact	\$150,000
Recurring Annual Cost	Reduced annual maintenance of the streets included in the project
Eligible Sources of Funding	Measure R

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Green Alley II								
Department	Public Works								
Fund (Program)	Capital Projects Fund								
Requested Amount	\$105,000								
Source of Funding	Measure W								
Account Number(s)	18-2601								
Background	<p>In FY 2025-26, the City Council funded \$100,000 for the design phase for Green Alley II, located from Valley Sun Lane/Hill Street to Angeles Crest Highway. It is proposed to install porous pavers pavement, instead of conventional asphalt pavement, to capture rainwater and allow it to infiltrate back into the ground, which provides stormwater quality and MS4 Permit compliance benefits.</p> <p>During the year, staff obtained a fee proposal in the amount of \$48,800 from Aufbau, Inc., one of the On-Call Civil Engineering consultants, for the preparation of a feasibility study to determine the feasibility of installing porous pavers. Based on the study, it was determined that the site is feasible and we can proceed with the preparation of the Plans, Specifications, and Estimates (PS&amp;E) for the Project.</p> <p>Current project cost estimate:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td><b>Design</b></td> <td></td> </tr> <tr> <td>Original Funding</td> <td>\$100,000</td> </tr> <tr> <td>Estimated Cost to Date</td> <td>(\$45,000)</td> </tr> <tr> <td>Balance</td> <td>\$55,000</td> </tr> </table> <p>Staff is requesting an additional \$105,000 project \$160,000 to complete the PS&amp;E for the project. It is expected that design will be completed in Spring 2027, after which the project will be advertised for construction bids. The construction costs are estimated to range between \$750,000 and \$900,000 and funding will be requested in FY 2027-28 Budget.</p>	<b>Design</b>		Original Funding	\$100,000	Estimated Cost to Date	(\$45,000)	Balance	\$55,000
<b>Design</b>									
Original Funding	\$100,000								
Estimated Cost to Date	(\$45,000)								
Balance	\$55,000								
Justification	To complete the preparation of PS&E.								
Fiscal Impact	\$105,000								
Recurring Annual Cost	\$TBD								
Eligible Sources of Funding	Measure W								

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Citywide Bulk Street Repaving Strategy and Accelerated Pavement Program
Department	Public Works
Requested Amount	\$150,000
Account Number(s)	01-42-6061
Background	<p>The current budget includes a standard annual resurfacing request for 2025-26 Citywide Street Resurfacing in the amount of \$2.5 million, covering 2.6 centerline miles of streets selected using Pavement Condition Index data and other prioritization factors, including grouping projects for efficiency and more competitive pricing.</p> <p>That annual resurfacing model is logical as an ongoing maintenance practice, but it also means the City is addressing street deterioration incrementally, a few miles at a time, over many years. This request would direct staff to step back and evaluate whether a much larger one-time or limited-phase paving strategy would make more financial and operational sense.</p> <p>Specifically, staff would be asked to return with an analysis of scenarios for resurfacing or rehabilitating approximately 50%, 75%, and up to 100% of the City’s paved street network over a compressed time period rather than continuing with the current pace of roughly one annual paving package at a time. It may even include discussions and estimates with vendors.</p> <p>The requested study/plan should evaluate:</p> <ul style="list-style-type: none"> <li>● the approximate cost of each large-scale paving scenario,</li> <li>● whether larger bundled construction would reduce unit costs through economies of scale,</li> <li>● how such a program would affect the City’s overall pavement condition baseline,</li> <li>● financing options, including cash, reserves, grants, and/or debt,</li> <li>● project phasing options,</li> <li>● operational impacts on neighborhoods and traffic,</li> <li>● which streets should be grouped first, and</li> <li>● whether the long-term maintenance burden would be reduced by resetting a larger share of the network at once.</li> </ul>
Justification	<p>The annual paving program is useful, but it may not be the most efficient long-term strategy if the City is perpetually trying to catch up. A larger bulk paving approach could potentially:</p> <ul style="list-style-type: none"> <li>● lower mobilization and procurement costs per mile,</li> <li>● improve contractor pricing through larger bundled work,</li> <li>● reduce deferred maintenance exposure,</li> <li>● improve resident satisfaction more quickly, and</li> <li>● reset the City’s pavement network to a healthier baseline in a shorter timeframe.</li> </ul>

	<p>Before continuing indefinitely with a slower annual model, the Council should understand whether a more ambitious catch-up strategy would actually save money over time and deliver better results.</p> <p>Importantly, this request is not yet asking Council to approve a massive paving contract. It is asking for the work needed to give Council real options: what 50%, 75%, or 100% accelerated paving would cost, how it could be phased, how it could be funded, and whether it would outperform the current incremental approach.</p>
Fiscal Impact	\$150,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Eliminate Solid Resource Fee on Residential Refuse Service (Reduce from 10% to 0%)
Department	Public Works/Finance
Requested Amount	\$776,300
Account Number(s)	01-00-4420
Background	<p>The City’s Solid Waste program manages three authorized waste haulers and oversees refuse, recycling, and related contract administration, regulatory compliance, and community education. The adopted budget also reflects that the City maintains a dedicated Solid Waste program with staffing and operating costs for these services.</p> <p>In addition to the underlying cost of refuse service, residents currently pay a City-imposed Solid Resource Fee through their waste hauler bills. Because this charge is embedded in the customer bill rather than levied directly and separately through the normal tax-setting process, many residents do not understand that a portion of what they are paying is effectively a City surcharge.</p> <p>This request would direct staff to return to the City Council with all actions necessary to reduce the Solid Resource Fee from 10% to 0%, including analysis of the revenue impact, any franchise agreement implications, implementation timing, and any related ordinance, resolution, or contract amendments required to carry out the change.</p>
Justification	<p>This item is intended to eliminate what many residents experience as a hidden tax on a basic household service. Trash service is not optional for most residents, and the fee is paid broadly regardless of household circumstances. If the City wishes to collect revenue for general governmental purposes, that revenue should be discussed transparently and justified openly rather than embedded in a utility-style bill.</p> <p>Eliminating the fee would:</p> <ul style="list-style-type: none"> <li>● provide direct cost-of-living relief to residents,</li> <li>● improve transparency in City revenue practices,</li> <li>● reduce the amount residents are required to pay through mandatory waste-hauler billing, and</li> <li>● force a more transparent discussion of whether this revenue is truly necessary and, if so, how it should be collected.</li> </ul> <p>This request is not intended to disrupt core solid waste services or staff’s contract-management role. Rather, it is intended to remove the surcharge layered on top of those services.</p>
Fiscal Impact	Eliminating the Solid Resource Fee on Residential Refuse Service by reducing the fee from 10% to 0% will eliminate this revenue source. The FY 2026-27 projected revenue of \$776,300 would no longer be received.
Recurring Annual Cost	\$776,300

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Angeles Crest Highway – Condition Assessment
Department	Public Works
Fund (Program)	General Fund (Engineering)
Requested Amount	\$250,000
Source of Funding	General Fund
Account Number(s)	01-43-6061
Background	<p>In April 2025, Public Works, in partnership with the California Department of Transportation (Caltrans), held a town hall meeting with the residents to learn about future improvements on Angeles Crest Highway (ACH) that control speed and enhance safety for motorists, cyclists and pedestrians. Discussion about the possible relinquishment of ACH between I-210 On/Off-Ramps and Northern City was explored at the meeting, which would allow the City to have control on the operation of the road and implementation of future improvements.</p> <p>On November 6, 2025, the City Council discussed the subject of relinquishment and authorized staff to send a letter to Caltrans expressing the City’s interest in pursuing the relinquishment. On January 21, 2026, Caltrans responded to the City’s letter informing us that they will start the development of a Relinquishment Assessment Report (RAR) to determine the feasibility of transferring the road to the City.</p> <p>Staff is requesting \$250,000 to hire a consultant to evaluate the existing condition of ACH and provide recommendations for any improvements required for the road to be undertaken by the City to enhance safety for the traveling residents.</p>
Justification	To assist the City in the relinquishment process with Caltrans
Fiscal Impact	\$250,000
Recurring Annual Cost	N/A
Eligible Sources of Funding	General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Angeles Crest Hwy at Green Lane Traffic Signal																					
Department	Public Works																					
Fund (Program)	Capital Projects Fund																					
Requested Amount	\$550,000																					
Source of Funding	General Fund																					
Account Number(s)	31-2605																					
<b>Background</b>	<p>The City Council approved staff’s FY 2025-26 funding request for \$100,000 to fund the design phase for the installation of a traffic signal on Angeles Crest Highway at Green Lane.</p> <p>In FY 2025-26, staff solicited a consultant to conduct a Traffic Signal Warrant Study, as a first step for the installation of a traffic signal within Caltrans’ right-of-way. The study found that the traffic signal is warranted at the intersection, and the report was submitted to Caltrans for review and concurrence. Upon acceptance by Caltrans, staff will begin the development of Plans, Specifications, &amp; Engineering (PS&amp;E).</p> <p>Staff informed the City Council with the original funding request that additional funding would be requested in FY 2026-27 to fund the construction phase for the project.</p> <p>Current project schedule and cost estimates are:</p> <table border="1" data-bbox="553 1171 1317 1451"> <thead> <tr> <th></th> <th><b>Design</b></th> <th><b>Construction</b></th> </tr> </thead> <tbody> <tr> <td><b>Funded</b></td> <td>\$100,000</td> <td>\$0</td> </tr> <tr> <td><b>Estimated Cost to Date</b></td> <td>\$7,600</td> <td>\$0</td> </tr> <tr> <td><b>Remaining Funds</b></td> <td>\$92,400</td> <td>\$0</td> </tr> <tr> <td><b>Estimated Total Cost</b></td> <td>\$100,000</td> <td>\$500,000*</td> </tr> <tr> <td><b>Additional Funding Request</b></td> <td>\$50,000</td> <td>\$500,000*</td> </tr> <tr> <td><b>Estimated Completion</b></td> <td>Spring 2027</td> <td>Summer 2028</td> </tr> </tbody> </table> <p>*Rough estimate and will be adjusted in FY2027-28 Budget, if needed.</p>		<b>Design</b>	<b>Construction</b>	<b>Funded</b>	\$100,000	\$0	<b>Estimated Cost to Date</b>	\$7,600	\$0	<b>Remaining Funds</b>	\$92,400	\$0	<b>Estimated Total Cost</b>	\$100,000	\$500,000*	<b>Additional Funding Request</b>	\$50,000	\$500,000*	<b>Estimated Completion</b>	Spring 2027	Summer 2028
	<b>Design</b>	<b>Construction</b>																				
<b>Funded</b>	\$100,000	\$0																				
<b>Estimated Cost to Date</b>	\$7,600	\$0																				
<b>Remaining Funds</b>	\$92,400	\$0																				
<b>Estimated Total Cost</b>	\$100,000	\$500,000*																				
<b>Additional Funding Request</b>	\$50,000	\$500,000*																				
<b>Estimated Completion</b>	Spring 2027	Summer 2028																				
Justification	Speed mitigation on Angeles Crest Highway																					
Fiscal Impact	\$550,000																					
Recurring Annual Cost	Annual traffic signal maintenance of \$1,000																					
Eligible Sources of Funding	General Fund																					

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	No Parking During Red Flag Warning Program
Department	Public Works
Fund (Program)	General Fund
Requested Amount	\$75,000
Source of Funding	General Fund
Account Number(s)	01-42-8231
Background	<p>On October 21, 2025, the City Council received a presentation that outlined the draft Red Flag No Parking Program that was developed in coordination with the Los Angeles County Fire Department and traffic engineers. The proposed program would restrict parking on designated streets during a National Weather Service-issued Red Flag Warning to allow emergency vehicle access while facilitating resident evacuation. Restrictions included:</p> <ul style="list-style-type: none"> <li>• <b>Major Collector streets:</b> No parking on both sides, regardless of street width</li> <li>• <b>Streets under 30 feet wide:</b> No parking on both sides</li> <li>• <b>Streets with a single point of access:</b> No parking on one side (ingress or egress)</li> <li>• <b>Potential evacuation routes requiring two-way traffic:</b> No parking on one side (ingress or egress)</li> </ul> <p>The City Council directed staff to separate its discussion of the proposed Red Flag Program into two distinct options:</p> <ul style="list-style-type: none"> <li>• Option 1 — Staff’s recommended Selected-Street Program, focusing on specific streets identified as critical for emergency access and evacuation.</li> <li>• Option 2 — The Public Safety Commission's Citywide Concept, which would apply restrictions on all public streets during Red Flag Warnings.</li> </ul> <p>On November 18, 2025, the City Council held a public hearing, received public testimony, discussed the proposal, and adopted the “No Parking During Red Flag Warning Policy”.</p> <p>Staff is requesting \$75,000 in FY 2026-27 to install approximately 105 “No Parking” signs, as shown in the attached sheets, at the intersection of each streets that were designated based on the above criteria. This will minimize the pollution of signs along these designated streets. Upon installation, staff will evaluate the effectiveness of these signs and determine if additional signs will be required</p>
Justification	Implementation of the No Parking During Red Flag Warning Policy
Fiscal Impact	\$75,000
Recurring Annual Cost	\$2,000 for replacement of damaged signs
Eligible Sources of Funding	

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Community Center Improvements
Department	Public Works
Fund (Program)	Capital Improvement Project Fund
Requested Amount	\$125,000
Source of Funding	General Fund
Account Number(s)	31-27xx
Background	<p>The Community Center is a City-owned facility leased by the La Cañada Flintridge Community Center (CCLCF). CCLCF is responsible for ongoing maintenance, while the City is responsible for major repairs and improvements.</p> <p>CCLCF has requested the following facility improvements:</p> <ol style="list-style-type: none"> <li>1. Improve the entrance to the main office by making it ADA accessible. The entrance immediately in front of the doorway is angled, there is a vertical obstruction due to trim at the bottom of the door, and a step immediately inside the doorway. The scope requires the reconstruction of the entrance or the relocation of the main entrance to a different door.</li> <li>2. Address drainage issues for the Ceramic Patio area. The scope requires the removal and repouring of the concrete patio, as well as the installation of new drainage equipment.</li> </ol>
Justification	<p>Accessibility improvements to the Community Center are consistent with the City’s ongoing accessibility improvements to City facilities and rights-of-way, and drainage improvements are required to eliminate seasonal flooding from the Ceramic Patio area to the gym.</p>
Fiscal Impact	\$125,000
Recurring Annual Cost	None
Eligible Sources of Funding	General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Pet Waste Stations
Department	Public Works
Fund (Program)	General Fund (Landscape, Trails, and Rights-of-Way)
Requested Amount	\$6,500
Source of Funding	General Fund
Account Number(s)	01-45-8231
Background	<p>The City currently has twenty (20) pet waste collection stations located at trailheads and parks throughout the City which are serviced by the City’s landscaping contractor. Due to an increase in complaints related to pet waste left on trails, in parks, and at trailheads, this request is to add ten (10) pet waste collection stations at the following locations:</p> <ol style="list-style-type: none"> <li>1. North Side of Memorial Park</li> <li>2. South Side of Memorial Park</li> <li>3. Mayors Discovery Park</li> <li>4. South side of Olive Lane at Open Space Trail crossing</li> <li>5. South Side of El Vago Street at Open Space Trail crossing</li> <li>6. Indiana Ave at LC open Space Trail trailhead (north of Foothill Blvd)</li> <li>7. Sugar Loaf Drive at Cherry Canyon Fire Road trailhead</li> <li>8. Canon de Paraiso at Gould Canyon Trail trailhead</li> <li>9. East side of Crown Ave at Gould Canyon Trail crossing</li> <li>10. East side of Woodleigh Lane at Flint Canyon Trail crossing</li> </ol>
Justification	<p>In addition to being unsightly and creating an unpleasant recreational environment, pet waste may have harmful bacteria that can wash into storm drains and flow directly into streams during runoff events. Pet waste stations provide waste bags and receptacles for recreational users with pets to properly dispose of pet waste.</p>
Fiscal Impact	\$6,500
Recurring Annual Cost	\$3,500 annual maintenance for supplies and services
Eligible Sources of Funding	General Fund

**COUNCIL CONSIDERATION ITEM  
FY 2026-27 ANNUAL BUDGET REVIEW**

Request Title	Parks and Facilities Maintenance Crew
Department	Administration
Fund (Program)	General Fund (LANDSCAPE, TRAILS AND RIGHTS-OF-WAY)
Requested Amount	\$21,940
Source of Funding	General Fund
Account Number(s)	1-45-5001
Background	<p>As the City’s programs have grown and daily demanded response times have increased. A maintenance and facilities crew member can lock and unlock facilities, check restrooms, assist with recreation and park events, be more responsive to increasing litter and vandalism, and complete other maintenance/repair-related tasks traditionally given to a contracted vendor which require days of lead time.</p> <p>In FY 2025-26 Budget, the City Council added a position of Maintenance Assistant, on a part-time basis, to augment the existing resources to improve responsiveness to various requests within the public right of ways and facilities.</p>
Justification	<p>During FY25-26, the added position was very successful by increasing our responses to many tasks such as regular inspection cleanup and vandalism repairs within public right of ways and upkeep of the city’s facilities, including parks and fields.</p> <p>Staff is requesting that the Maintenance Assistant position be upgraded to a full-time position in FY2026-27.</p>
Fiscal Impact	\$21,940
Recurring Annual Cost	COLA
Eligible Sources of Funding	General Fund

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Pedestrian Crossing – Foothill Blvd at Indiana Ave (HSIP Cycle 12)
Department	Public Works
Fund (Program)	Capital Projects Fund
Requested Amount	\$300,000
Source of Funding	Prop C (\$300,000)
Account Number(s)	31-2608
Background	<p>The City was successful in securing \$350,000 of HSIP funds under Cycle 12 of the grant program to upgrade the existing overhead flashing beacon signal on Foothill Blvd at Indiana Ave to a High-Intensity Activated CrossWalk (HAWK). The existing overhead flashing beacon signal is uncontrolled, and an upgrade to a HAWK system will increase pedestrian safety. In addition, \$40,000 in General Funds was included in FY 2025-26 Budget totaling \$390,000 toward the design and construction costs of the project.</p> <p>During FY 2025-26, a Task Order in the amount of \$57,485 was awarded to an On-Call Civil Engineering Consultant for the design phase of the project, leaving a balance of \$345,000. Design is expected to be completed by June 30, 2026.</p> <p>Based on current 65% design plans, construction costs are estimated to be \$645,000. We request an additional \$300,000 to be included in FY 2026-27 Budget to finance the construction phase of the project.</p>
Justification	Upgrade the existing outdated traffic signal equipment for improved pedestrian safety
Fiscal Impact	\$300,000
Recurring Annual Cost	Annual traffic signal maintenance of \$1,000
Eligible Sources of Funding	Prop C

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	City Vehicle
Department	Public Works
Fund (Program)	Air Quality Management District
Requested Amount	\$85,000
Source of Funding	AQMD Trust
Account Number(s)	37-00-8231
Background	<p>The City currently has four (4) vehicles in its fleet, of which the oldest is a 2011 Chevy Silverado hybrid used by Public Works.</p> <p>In January 2025, the City purchased a fully electric Chevy Silverado with AQMD funds. The 2025 purchase was intended to replace the 2011 truck, however, with the addition of a Public Works Maintenance Assistant position in December 2025, the 2011 Chevy Silverado was put back into service.</p>
Justification	<p>The City’s 2011 Chevy Silverado hybrid truck has 73,000 miles and is nearing the end of its useful life. The replacement of the vehicle with a fully electric truck is consistent with the Climate Action and Adaptation Plan and will result in a reduction of greenhouse gas emissions.</p>
Fiscal Impact	\$85,000
Recurring Annual Cost	\$1,500 annual maintenance after warranty expiration
Eligible Sources of Funding	AQMD

**City of La Cañada Flintridge**  
**COUNCIL CONSIDERATION ITEM**  
**FY 2026-27 BUDGET REVIEW**

Request Title	ADA Compliance – PDF Remediation for Archived City Council Agendas, Minutes, and Staff Reports
Department	Administration
Requested Amount	\$200,000
Account Number(s)	01-04-6061
Background	<p>The City Clerk’s Office maintains an archive of City Council agendas, agenda reports, and minutes that are currently available in PDF format. While accessible for general use, these documents do not meet current ADA (Americans with Disabilities Act) accessibility standards. As a result, individuals using screen readers or other assistive technologies may not be able to fully access the content.</p> <p>Recent laws and best practices for public agencies emphasize the importance of ensuring digital records, including historical documents, are fully ADA compliant.</p> <p>By April 24, 2026, cities with a population of 50,000 or more must ensure that web content and mobile applications comply with the Web Content Accessibility Guidelines (WCAG) 2.1 Level AA, an international standard for web content accessibility. Cities with populations less than 50,000 must comply by April 26, 2027.</p> <p>Staff has identified three possible options:</p> <ol style="list-style-type: none"> <li>(1) \$50,000: Remove all non-compliant documents from the City’s website and approve funds to begin remediation of the City’s most recent documents. This includes funds to comply with accessibility-related public records requests.</li> <li>(2) \$300,000: Remediate the last three years of agendas, minutes, and staff reports as funding allows. Remove all non-compliant documents from the City’s website.</li> <li>(3) \$1,200,000: Immediately remediate all public facing non-compliant documents.</li> </ol>
Justification	<p>Engaging a professional PDF remediation service will ensure that archived agenda materials and minutes are accurately converted into ADA-compliant formats. These services provide manual tagging, document structuring, and quality assurance that automated tools cannot reliably achieve.</p> <p>This effort will:</p> <ul style="list-style-type: none"> <li>-Ensure compliance with ADA standards</li> <li>-Reduce legal risk and potential complaints</li> <li>-Improve transparency and equitable access to public records</li> <li>-Align with the City’s commitment to inclusivity and accessibility</li> </ul>

Fiscal Impact	<p>\$200,000</p> <ul style="list-style-type: none"> <li>- The cost to remediate original (born-digital) PDFs ranges from \$5 to \$8 per page.</li> <li>- The cost to remediate scanned PDFs ranges from \$8 to \$13 per page.</li> </ul> <p>For a typical agenda packet, which includes two separate agendas (one for a special meeting and one for a regular meeting), along with agenda reports and minutes, the estimated one-time cost is \$3,000 - \$5,000 per meeting.</p> <p>The final cost for each agenda packet will depend on the total number of pages and the type of PDFs contained within the packet. The City Council may choose to only initially remedy agendas and minutes to reduce the number of pages and cost.</p>
Recurring Annual Cost	<p>If necessary, these costs may be spread over multiple fiscal years. Should this be completed in phases, the City Council can consider a dedicated amount of funds each fiscal year until the remediation is completed.</p> <p>Ongoing compliance for new documents can be integrated into existing workflows or managed through separate tools and processes.</p>

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Age Friendly Project – Annual Printed Newsletter for Older Adults
Department	Policy and Executive Management / Administration
Requested Amount	\$12,000
Account Number(s)	01-13-6087
Background	<p>In 2021, the City Council established an Age-Friendly Community Project Team. This Project Team did work over multiple years and summarized its research and recommendations in an Age-Friendly Master Plan. The Project Team identified and studied seven domains of livability which include (1) Outdoor Space and Buildings, (2) Transportation, (3) Housing, (4) Communication and Information, (5) Health Services and Community Supports, (6) Public Safety, and (7) Community Engagement.</p> <p>Throughout this process, the overarching themes included support for improved communications, accessibility improvements to City infrastructure, more health and wellness activities, more resources for aging in place, and more community engagement opportunities.</p> <p>Staff have worked both internally and with community partners to improve communications and broaden emergency preparedness efforts, including a focus on incorporating age-friendly projects whenever possible.</p>
Justification	Policy and Executive Management staff can work with its Communications Consultant and Administration staff to develop an annual newsletter which targets the older adult community. It was stated during community surveys that advertisements and mailers are still a popular communication method for a large segment of the residential population.
Fiscal Impact	\$12,000
Recurring Annual Cost	\$7,500

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	All-Weather Track Conversion at FIS Lower Field
Department	Policy and Executive Management / Joint Operations Team
Requested Amount	\$310,000
Account Number(s)	01-32-7107
Background	<p>FIS Lower Field and Track is a joint use facility under an agreement with the La Cañada Unified School District. FIS Lower is one of the most popular fields in the community. It is home to youth sports groups such as soccer, baseball and football, as well as district tenant programs, summer camps, and Community Center programs. Many residents also use the track and outdoor fitness equipment for regular exercise.</p>
Justification	<p>The FIS Lower Field facility in the past has been topic of discussion to implement major enhancements to increase the use time and durability of the field, including the conversion of the dirt track to a rubberized surface.</p> <p>A rubberized all-weather track provides significant advantages over the existing dirt track for people utilizing the track as well as for staff maintaining it. It would provide shock absorption to protect runners' joints, year-round usability, consistent traction, and durability for up to 20 years, if well maintained. Current maintenance involves redistributing the dirt, filling in holes, dragging and nailing (scarifying) as needed to improve the safety of those using the track.</p> <p>The track is about 3,110 square yards, and resurfacing is expected to be about \$99.03 per square yard. In addition to the cost of the resurfacing, the track would require installing a concrete curb around the field and may require installation of an asphalt base, similar to how the LCHS Track &amp; Field track is built. An estimate for those costs will be requested if City Council would like to move forward with this budget request.</p> <p>In February 2026, the Parks and Recreation Commission recommended that the City consider the project.</p>
Fiscal Impact	\$310,000
Recurring Annual Cost	N/A

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Audio Visual Staff for Broadcasting Public Meetings
Department	Administration
Requested Amount	\$81,000
Account Number(s)	01-11-6061
Background	<p>California SB 707 (2025-2026) passed in October 2025, and it significantly amended the Ralph M. Brown Act. It updated open meeting laws to include mandatory hybrid meeting options, strict teleconferencing rules (including video for disability accommodations), permanent social media use rules for officials, and translation requirements for eligible legislative bodies in certain jurisdictions. SB 707 applies to La Cañada Flintridge City Council Meetings and will take effect on July 1, 2026. SB 707 does not currently apply to City Commissions and other City legislative bodies, such as the Joint Operations Team and Emergency Preparedness Coordinating Committee meetings. While the mandatory hybrid meeting options are not required of the Commissions, staff do receive requests regularly for remote participation from both Commissioners and members of the public.</p> <p>Currently, only City Council and Planning Commission utilize onsite AV staffing. The City Council could consider funding for additional AV staffing to provide hybrid meeting options for other Commissions/bodies.</p>
Justification	<p>While SB707 currently does not apply to Commissions and other bodies, the legislature may amend that in the future. In addition, staff do receive regular requests for remote participation.</p> <p>About \$750 per meeting (\$15,000 for 23 meetings)</p>
Fiscal Impact	<p>Contracted AV staffing costs approximately \$750 per meeting, or \$9,000 annually per Commission (assuming 12 meetings).</p> <p>The City Council could choose to allow hybrid meeting options to all Commissions/bodies or phase them in one by one.</p> <p>A funding level of \$81,000 assumes 9 additional Commissions/bodies with 12 annual meetings (acknowledging not all have 12 meetings a year, and some host special meetings).</p>
Recurring Annual Cost	\$81,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Citizen Connect
Department	Administration – IT / Community Development
Requested Amount	\$21,000
Account Number(s)	01-11-6061
Background	<p>Tyler's Citizen Connect is a map-centric portal that allows agencies to view and analyze development trends in their area. It allows local governments to use data to offer the public a geospatial view for trend analysis and alert notification.</p> <p>The Community Development Department would use Citizen Connect to display its planning entitlements and building permits. Members of the public would be able to view the projects on a map and click for limited information about the permit. The portal would permit the public to view the status of projects through all stages of development, from initial submittal through the end of construction.</p> <p>The City already uses Tyler's permitting and licensing software so would be working with the same team from Tyler on implementation.</p>
Justification	Adding self-serve features improves the public's ability to view current projects and have basic questions answered. The features allow the public to sort by address, permit type or zoom into a location via the map feature to find all data within the specified areas. The system also allows for the public to create custom alerts for when new records are added to the system.
Fiscal Impact	<p>\$21,000:</p> <p>Initial Cost of \$9,000 in Professional Implementation Services</p> <p>Annual Cost of \$12,000</p>
Recurring Annual Cost	\$12,000

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Geotechnical Investigation of Cornishon Tennis Courts
Department	Policy and Executive Management / Joint Operations Team
Requested Amount	\$100,000
Account Number(s)	01-32-7107
Background	<p>The Cornishon Tennis Courts are a joint use facility under an agreement with the La Cañada Unified School District. These courts are regularly permitted to user groups throughout the year, as well as district tenant programs, summer camps, and Community Center Programs. Residents also utilize these courts for recreational tennis on a first-come, first serve basis.</p>
Justification	<p>The City maintains eight tennis courts at 4490 Cornishon Avenue, La Cañada Flintridge. For the past several years, the foundation under the Cornishon Tennis Courts shifted, causing cracks to appear on the courts. As a minimally invasive remedy, the courts have undergone multiple rounds of crack repairs and resurfacing to maintain the integrity of the courts on a surface level.</p> <p>To determine what is required to safely repair or replace the foundation, a geotechnical investigation is needed to evaluate the subsurface soil, rock and groundwater conditions at this site. The investigation also determines the engineering properties of the ground to guide safe, cost-effective foundation design, and reduce structural risks like settlement, landslides and ground water issues.</p> <p>The geotechnical investigation would be a necessary first step to determine the estimated construction cost related to perform major repair or completely replace the foundation of the tennis courts. The estimated costs for the geotechnical investigation for the preparation of the design plans would be about \$100,000.</p> <p>In February 2026, the Parks and Recreation Commission recommended that the City consider remediation of the Cornishon tennis courts.</p>
Fiscal Impact	\$100,000
Recurring Annual Cost	None

**City of La Cañada Flintridge  
COUNCIL CONSIDERATION ITEM  
FY 2026-27 BUDGET REVIEW**

Request Title	Playground Equipment at Memorial Park
Department	Administration / Public Works / Joint Operations Team
Requested Amount	\$1,000,000
Account Number(s)	01-31-8231
Background	Memorial Park is the City's most used park. Community members reserve the picnic area and the gazebo area for private parties, and several community events take place at the park, including the City's Summer Music in the Park concert series. The park includes the largest playground of the City's parks spanning various ages.
Justification	<p>The Memorial Park playground structure is used daily. During major events, the playground offers an area for kids to be active with parents close by to watch over them but still be part of the event taking place at the park.</p> <p>The City installed the current play equipment over 26 years ago according to the historical data available. Based on manufacturing guidelines, playgrounds are recommended to be redone every 20 years. Over the last seven years, the City has noticed an increasing number of failures with parts and equipment requiring increasing maintenance needs. The tire swing was recently removed from the playground when it was deemed beyond repair and could not be replaced with a similar product due to ADA-accessibility issues.</p> <p>As the equipment is reaching its end of its useful life, the City should consider replacing the equipment. The City previously reached out to a vendor to discuss possible revitalizing the playground equipment options. The City has two possible options:</p> <p><u>Option 1 Play Equipment Replacement</u>: approximately \$800,000</p> <p>This option would include replacing the old play equipment with newer, more ADA-friendly, play-friendly equipment. With this option, the new equipment would be confined to the existing area and limit the flexibility and options that are available and limit the play area. The layout and feel of the playground would remain the same.</p> <p><u>Option 2 (Play Equipment Replacement and Resurfacing)</u>: approximately \$1,000,000</p> <p>This option is the redesign and rebuild of the playground and to build an entirely new playground footprint, as well as resurfacing the entire play area. This option would redesign the playground from scratch, optimize the space, and introduce new features unavailable 26 years ago and resurface the play area that would make the site accessible under ADA guidelines.</p>
Fiscal Impact	\$1,000,000
Recurring Annual Cost	None



## Section Seven: Appendix



**City of La Cañada Flintridge  
Preliminary Budget and  
Financial Plan  
Fiscal Year 2026-27  
(Supporting Documents)**

# Preliminary Budget (Supporting Documents)

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Policy and Executive Management  
Department  
(General Fund)



## Policy and Executive Management Division

**FY 2026-27 Budget**  
**General Fund (01), City Council (01)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-01-6032</b>	<b>Books &amp; Publications</b>	<b>\$100</b>	
	Miscellaneous	\$100	
<b>01-01-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$21,120</b>	
	League of California Cities	\$2,000	
	CA Contract Cities Association (SAC/Indian Wells)	\$13,440	
	California Joint Powers Insurance Authority	\$2,500	
	Chamber of Commerce	\$680	
	Kiwanis Installation	\$380	
	Sheriff's Contract Cities BBQ	\$120	
	Sacramento	\$2,000	
<b>01-01-6053</b>	<b>Membership &amp; Dues</b>	<b>\$51,400</b>	
	California League of Cities - CA	\$11,000	
	San Gabriel Valley Council of Gov'ts (50% exp to GF)	\$10,000	
	California Contract Cities Association	\$6,000	
	Southern California Assoc. of Governments	\$3,000	
	San Gabriel Valley Regional Housing Trust	\$2,800	
	National League of Cities	\$2,900	
	LAC Local Agency Formation Comm (LAFCO)	\$1,000	
	Miscellaneous	\$700	
	Sanitation District #34 fees (22% incr. fr. PYs)	\$14,000	
<b>01-01-6061</b>	<b>Professional Services</b>	<b>\$32,000</b>	
	Sacramento Lobbyist (\$2,500/month)	\$30,000	
	Miscellaneous	\$2,000	

**FY 2026-27 Budget**  
**General Fund (01), Legal Services (02)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-02-6053</b>	<b>Membership &amp; Dues</b>	<b>\$5,400</b>	
	San Gabriel Valley Empl. Labor Consortium membership	\$5,400	
<b>01-02-6061</b>	<b>Professional Services</b>	<b>\$178,240</b>	
	Retainer (\$14,800/month)	\$178,240	
<b>01-02-6062</b>	<b>Litigation</b>	<b>\$400,000</b>	
	Ongoing and Unanticipated Litigation	\$400,000	
<b>01-02-6064</b>	<b>Special Counsel</b>	<b>\$240,000</b>	
	Special Projects (PRAs/Planning/various)	\$170,000	
	Employment Attorney (A&W)	\$5,000	
	City Prosecutor - (Dapeer Rosenblit)	\$20,000	
	Public Works Projects	\$25,000	
	Labor Attorney (Liebert Cassidy)	\$15,000	
	Miscellaneous	\$5,000	



## City Manager Office Division

**FY 2025-26 Budget**  
**General Fund (01), City Manager (03)**

		FY 2026-27	
Account Number	Account Name & Sub-items	Budget	Notes/Description
<b>01-03-6032</b>	<b>Books &amp; Publications</b>	<b>\$1,500</b>	
	LA Times Newspapers	\$1,500	
<b>01-03-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$18,300</b>	
	California Joint Powers Authority	\$2,500	
	San Gabriel Valley City Managers Association	\$500	
	California Contract Cities Association	\$4,200	
	League of California Cities (CM and Legist.)	\$4,500	
	Kiwanis	\$300	
	Chamber events	\$300	
	MMASC Conference	\$3,500	
	CAPIO Conference	\$2,000	
	Miscellaneous	\$500	
<b>01-03-6053</b>	<b>Membership &amp; Dues</b>	<b>\$1,740</b>	
	Kiwanis	\$480	
	San Gabriel Valley City Managers Association	\$60	
	MMASC	\$300	
	CAPIO	\$900	
<b>01-03-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$1,300</b>	
	MMASC Forum	\$800	
	Miscellaneous	\$500	
<b>01-03-6061</b>	<b>Professional Services</b>	<b>\$200,000</b>	
	Grant Monitoring/Writing/Management	\$200,000	
<b>01-03-6081</b>	<b>Programs</b>	<b>\$1,500</b>	
	Chamber Summer Intern	\$1,500	

**FY 2026-27 Budget**  
**General Fund (01), Human Resources (07)**

Account Number	Account Name & Sub-items	FY 2025-26 Budget	Notes/Description
<b>01-07-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$2,580</b>	
	Job advertisements	\$2,580	
<b>01-07-6045</b>	<b>Personnel Administration</b>	<b>\$16,390</b>	
	Recruitments	\$9,190	
	On-boarding	\$2,100	
	COBRA	\$1,500	
	ADP employee self service portal	\$3,600	
<b>01-07-6051</b>	<b>Auto &amp; Mileage Allowance</b>	<b>\$1,240</b>	
	HR mileage costs to/from conferences	\$1,240	
<b>01-07-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$5,700</b>	
	CalPELRA	\$3,810	
	CJPIA	\$1,030	
	SCPLRC	\$310	
	Webinars	\$550	
<b>01-07-6053</b>	<b>Membership &amp; Dues</b>	<b>\$1,600</b>	
	CalPELRA	\$430	
	IPMA	\$410	
	MMASC	\$140	
	SCPLRC	\$310	
	HR Weekly	\$310	
<b>01-07-6061</b>	<b>Professional Services</b>	<b>\$5,000</b>	
	Misc.	\$5,000	

## FY 2026-27 Budget

### General Fund (01), Risk Management and General Services (12)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-12-6031</b>	<b>Office Supplies</b>	<b>\$38,500</b>	
	Office Supplies	\$38,500	
<b>01-12-6033</b>	<b>Postage</b>	<b>\$12,000</b>	
	Postage	\$12,000	
<b>01-12-6038</b>	<b>Lease Agreements</b>	<b>\$54,230</b>	
	Copy machines	\$30,000	
	Southern California Edison	\$10,230	
	Cerro Negro	\$7,500	
	Postage machine	\$2,000	
	Caltrans lot	\$4,500	
<b>01-12-6041</b>	<b>Insurance Premiums</b>	<b>\$620,500</b>	
	General Liability	\$520,000	
	Property	\$90,000	
	Retrospective Adjustment	\$1,700	
	Crime	\$5,300	
	Environmental	\$3,500	
<b>01-12-6042</b>	<b>Surety &amp; Emp. Bond Premiums</b>	<b>\$900</b>	
	3 notaries @ \$300/each	\$900	
<b>01-12-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$14,500</b>	
	City Council & staff meetings	\$9,000	
	California Joint Powers Insurance Authority	\$2,500	
	CJPIA Academy	\$1,000	
	Risk Management Training	\$2,000	
<b>01-12-6061</b>	<b>Professional Services</b>	<b>\$85,000</b>	
	ADA Digital Compliance & Website Svcs	\$80,000	
	ADA Translation Services	\$5,000	
<b>01-12-8231</b>	<b>Furnishings &amp; Equipment</b>	<b>\$15,000</b>	
	Ergonomic furniture	\$15,000	

**FY 2026-27 Budget**  
**General Fund (01), Public Information & Special Events (13)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-13-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$36,000</b>	
	CASP education	\$5,000	
	Mailers	\$7,000	
	Ad publishing (one off)	\$7,500	
	Outlook Recurring Ad	\$16,500	
<b>01-13-6061</b>	<b>Professional Services</b>	<b>\$246,680</b>	
	Communication consultant	\$200,000	
	PC Broadcasting	\$25,000	
	GAC	\$8,180	
	Remote Government Access Channel broadcast	\$4,000	
	Social Media Post Boosting	\$1,500	
	Miscellaneous	\$8,000	
<b>01-13-6072</b>	<b>Special Events Setup/Teardown</b>	<b>\$115,360</b>	
	July 4th	\$5,000	
	Memorial Day & YMCA Run	\$38,000	
	Halloween	\$6,000	
	Block Parties	\$10,000	
	Private Porter Service	\$4,000	
	Thanksgiving Day Run	\$33,000	
	Every 15 Minutes	\$0	
	LCBSA Summer Smash	\$3,860	
	Community Preparedness Day	\$7,000	
	LCFTRA Float/Judging Barricades	\$7,000	
	LCF Earth & Arbor Day Sustainability Celebration	\$1,500	
<b>01-13-6081</b>	<b>Programs</b>	<b>\$25,500</b>	
	Public Service Announcements (PSAs)	\$8,000	
	Public education (2 events @ \$1K each)	\$2,500	
	Porter Service	\$5,000	
	Special Trophies and Awards	\$5,000	
	Reception to Recog. Outgoing City Comm and Cmte Memb	\$4,000	
	Youth Council Activites	\$1,000	
<b>01-13-6087</b>	<b>Community Newsletter</b>	<b>\$27,900</b>	
	Printing & mailing 4 issues	\$21,900	
	Annual Budget at a Glance	\$6,000	
			CCI - \$18,000 Biannual Emergency Preparedness CCI - \$12,000 Newsletter Age Friendly Item
<b>01-13-6088</b>	<b>City Communications/Special Events</b>	<b>\$33,800</b>	
	Community Survey	\$13,300	
	City Mixer/Special Celebration	\$15,000	
	Special Event Supplemental Communication	\$5,000	
	Sister Cities Annual Reg.	\$500	

**FY 2026-27 Budget**  
**General Fund (01), Public Safety (21)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-21-6030	<b>Material &amp; Supplies</b>	<b>\$4,500</b>	
	Parking Permits	\$2,500	
	Citation Supplies	\$2,000	
01-21-6035	<b>Stipend</b>	<b>\$2,750</b>	
	11 meetings @\$250/mtg	\$2,750	
01-21-6038	<b>Lease Agreements</b>	<b>\$35,000</b>	
	Alert LCF systems	\$15,000	
	Alert LCF enhancements	\$5,000	
	Public Safety Internal Communication System	\$15,000	
01-21-6052	<b>Travel Conferences &amp; Meetings</b>	<b>\$6,000</b>	
	SAD, Captain & Chief	\$2,000	
	Public Safety Training	\$1,500	
	Annual First Responder Appreciation	\$2,500	
01-21-6053	<b>Membership &amp; Dues</b>	<b>\$300</b>	
	Emergency Management Association	\$300	
01-21-6054	<b>Employee Training &amp; Education</b>	<b>\$9,000</b>	
	CSTI Training	\$3,000	
	Public Safety Training	\$6,000	
01-21-6056	<b>SAFER Liability Insurance</b>	<b>\$707,650</b>	
	14.5 % of Sheriff costs, including SLESF	\$707,652	
01-21-6058	<b>LA County Sheriff s Overtime</b>	<b>\$340,230</b>	
	Directed patrols	\$251,228	
	Other events	\$22,000	
	Memorial Weekend	\$8,000	
	Fiesta Days Parade	\$18,000	
	Fiesta Days Run	\$18,000	
	Run for the Hungry	\$18,000	
	Float Escort	\$5,000	
01-21-6059	<b>LA County Sheriff s Dept.</b>	<b>\$4,540,130</b>	
	Patrol deputies, 2 Law Enf Tech	\$3,300,433	
	2 Law Enf Tech	\$263,832	
	1 Growth Special Assign Deputy w vehicle	\$359,837	
	1 Special Assign Deputy w vehicle	\$262,151	
	Citywide Camera Monitoring Program	\$25,000	
	1 Special Assignment Sergent w Vehicle	328,874	
01-21-6061	<b>Professional Services</b>	<b>\$364,500</b>	
	Flock camera license agreements	\$162,500	
	Peafowl census	\$2,500	
	Vandalism	\$6,500	
	Dataticket Citation Appeal	\$6,000	
	After Action Report Phase II	\$187,000	
			CCI - \$20,000 Flock Traffic Analytics CCI - \$25,000 Flock Safety Cameras CCI - \$180,000 City-wide Evacuation Plan
01-21-6070	<b>Pasadena Humane Society</b>	<b>\$120,660</b>	
	Animal control services	\$120,660	

**FY 2026-27 Budget**  
**General Fund (01), Public Safety (21)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-21-6081</b>	<b>Programs</b>	<b>\$60,000</b>	
	Fire Hardening Rebate Program	\$60,000	CCI - \$40,000 Home Anti-Burglary
<b>01-21-6082</b>	<b>Emergency Preparedness</b>	<b>\$23,400</b>	
	Materials & supplies	\$3,100	
	Exercises	\$2,000	
	Satellite phone air time	\$1,300	
	City Hall disaster preparation kits	\$1,000	
	Community Emergency Preparedness	\$16,000	CCI - \$5,000 Joint Agency Emergency
<b>01-21-6083</b>	<b>CERT Program</b>	<b>\$1,000</b>	
	CERT training (1 course)	\$1,000	
<b>01-21-7101</b>	<b>Equip. Maint./Service Agreemts</b>	<b>\$33,000</b>	
	EM training & equipment	\$3,000	
	Radio & radar maintenance/re-certification	\$3,000	
	Fire Department Equipment	6,000	
	Sheriff Department Equipment	6,000	
	Digital Parking Citation System	15,000	CCI - \$22,000 E-bike for Specialized Operations CCI - \$29,750 (ALPR) Deployment CCI - \$39,000 Flock License Plate Reader (LPR) CCI - \$50,000 Flock Mobile Security Trailer CCI - \$16,000 Unmanned Aerial System
<b>01-21-7118</b>	<b>Property Maintenance</b>	<b>\$98,620</b>	
	Other Location	\$98,615	To be reimbursed by Cal Fire Grant
<b>01-21-8231</b>	<b>Furnishings &amp; Equipment</b>	<b>\$120,470</b>	
	Cerro Negro structure repairs	\$5,600	
	Vehicle for Special Assignment Sergeant	\$114,870	CCI - \$40,000 Sheriff Special Operation Vehicle CCI - \$15,000 Battery-Powered Rescue Tool

## FY 2026-27 Budget

### General Fund (01), City-LCUSD Programs and Facilities (32)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-32-6023</b>	<b>Water</b>	<b>\$100,000</b>	
	Joint-Use Fields	\$100,000	
<b>01-32-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$2,500</b>	
	LCHS Boosters program/ads	\$2,500	
<b>01-32-6057</b>	<b>LA Co. Sheriff Spcl Assgn Dep</b>	<b>\$281,500</b>	
	School Resource Officer	\$281,500	
<b>01-32-6061</b>	<b>Professional Services</b>	<b>\$319,600</b>	
	School crossing guards	\$304,000	
	Summer school crossing guard	\$15,600	
<b>01-32-6064</b>	<b>Lighting (School Fields)</b>	<b>\$48,000</b>	
	User groups	\$48,000	
<b>01-32-6086</b>	<b>Joint Use Library</b>	<b>\$85,500</b>	
	Support for librarian staffing	\$85,500	
<b>01-32-7107</b>	<b>Joint Use Site Maintenance</b>	<b>\$415,080</b>	
	Contractor	\$314,956	
	Fertilization	\$78,143	
	Facility signs	\$1,032	
	Vandalism repair	\$1,032	
	Electrical	\$5,160	
	Miscellaneous repair	\$8,256	
	Gophers Management	\$6,502	
			CCI - \$310,000 Track Conversion FIS Field
			CCI - \$100,000 All-Weather Track Conversion
<b>01-32-8231</b>	<b>Furnishings &amp; Equipment</b>	<b>\$8,000</b>	
	Field Equipment	\$8,000	

## FY 2026-27 Budget

### General Fund (01), Community Group Support (33)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-33-6073	<b>Contribution to Comm. Groups</b> LCF Coord. Council One City, One Book LCHS Music Parents LC Playhouse Action Lg. of the Foothills LCF Sister Cities USC Vrdgo Hills Hosp. LC Valley Beautiful YMCA of the Foothills LCF Trn. of Roses Assoc. LCF Trails Council LCF Trails Council LCF Chamber of Comm. Comm. Center of LCF	\$0	



Administration and Public Services  
Department  
(General Fund)



Administrative Services  
Division

**FY 2026-27 Budget**  
**General Fund (01), Administration (09)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-09-6051</b>	<b>Auto &amp; Mileage Allowance</b>	<b>\$800</b>	
	Mileage Reimbursement	\$800	
<b>01-09-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$3,000</b>	
	MMASC Conference	\$500	
	CJPIA Conference	\$2,500	
<b>01-09-6053</b>	<b>Membership &amp; Dues</b>	<b>\$300</b>	
	MMASC	\$300	
<b>01-09-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$1,000</b>	
	Accessibility Training	\$1,000	
<b>01-09-6061</b>	<b>Professional Services</b>	<b>\$2,000</b>	
	Translator/transcription services	\$1,000	
	Brailing	\$1,000	
<b>01-09-8231</b>	<b>Furnishings &amp; Equipment</b>	<b>\$3,000</b>	
	Office Furniture	\$3,000	

**FY 2026-27 Budget**  
**General Fund (01), City Clerk (04)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-04-6031</b>	<b>Office Supplies</b>	<b>\$1,000</b>	
	Election Supplies	\$1,000	
<b>01-04-6032</b>	<b>Books &amp; Publications</b>	<b>\$1,000</b>	
	Archival Books	\$1,000	
<b>01-04-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$65,000</b>	
	Election Printing & Publishing	\$5,000	
	Public Hearing & Legal Notices	\$60,000	
<b>01-04-6051</b>	<b>Auto &amp; Mileage Allowance</b>	<b>\$750</b>	
	Mileage @ \$20/month	\$750	
<b>01-04-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$6,950</b>	
	CMCA Conference	\$3,500	
	New Law & Election Seminar	\$1,550	
	ARMA CA Summer Conference	\$400	
	Master Municipal Academy	\$1,500	
<b>01-04-6053</b>	<b>Membership &amp; Dues</b>	<b>\$1,500</b>	
	CCAC	\$600	
	ARMA	\$530	
	IIMC	\$370	
<b>01-04-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$2,100</b>	
	ARMA Greater Los Angeles Chapter Meetings	\$100	
	IIMC Training	\$300	
	BB&K PRA Training	\$1,000	
	National Notary Association	\$700	
<b>01-04-6060</b>	<b>Contract Services</b>	<b>\$125,000</b>	
	General Municipal Election	\$125,000	
<b>01-04-6061</b>	<b>Professional Services</b>	<b>\$65,850</b>	
	Municipal Code updates	\$5,500	
	Records Management Program	\$7,000	
	Shredding	\$700	
	Records Retention Schedules Annual Update	\$450	
	Document Scanning	\$50,000	
	Integration of Laserfiche / Civic Plus	\$2,200	
			CCI - \$200,000 ADA Compliance
<b>01-04-8231</b>	<b>Furnishings &amp; Equipment</b>	<b>\$11,000</b>	
	Existing Bulletin Board replacement	\$11,000	

**FY 2026-27 Budget**  
**General Fund (01), Information Technology (11)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-11-6051</b>	<b>Auto &amp; Mileage Allowance</b>	<b>\$500</b>	
	Mileage Reimbursement	\$500	
<b>01-11-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$2,000</b>	
	IT Conference - MISAC	\$2,000	
<b>01-11-6053</b>	<b>Membership &amp; Dues</b>	<b>\$500</b>	
	MISAC	\$500	
<b>01-11-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$2,500</b>	
	Staff Training on IT/Cyber Security	\$2,500	
<b>01-11-6061</b>	<b>Professional Services</b>	<b>\$371,170</b>	
	Computer/IT services	\$198,020	
	Records Management System	\$40,000	
	Tyler Energov Assist Complete	\$81,000	
	IT special projects	\$10,000	
	GIS enhancements	\$5,000	
	Security System Configuration and Training	\$2,000	
	GIS consultant	\$30,000	
	Miscellaneous Equipment Maintenance	\$5,150	
			CCI - \$81,000 Audio Visual Staff CCI - \$21,000 Citizen Connect
<b>01-11-6098</b>	<b>IT Service Providers</b>	<b>\$63,550</b>	
	Back-up internet	\$9,360	
	Cable TV	\$3,720	
	Fiber Optic service	\$33,990	
	Cell Phones (service)	\$16,480	
<b>01-11-6099</b>	<b>Software, Licenses &amp; Subscriptions</b>	<b>\$361,110</b>	
	Permit Tracking & Business License Software	\$161,460	
	DocuSign agreement	\$11,750	
	MS Office accts	\$20,000	
	Virtual City Hall phone system software	\$28,330	
	Recreation reservation software	\$17,260	
	Bluebeam PDF	\$5,360	
	AdobePro	\$7,000	
	AutoCAD	\$6,200	
	Teleconferencing	\$1,500	
	Bid/Quote software	\$9,220	
	6 Google-App accounts	\$600	
	Civic Plus	\$16,450	
	ESRI GIS maintenance& ArcGIS Online	\$30,200	
	C&D Processing Software (Green Halo)	\$2,370	
	GIS Parcel Data	\$12,000	
	Finance Debtbook	\$7,500	
	FE Software	\$17,620	
	ChargePoint	\$2,100	
	Social Media Archiving Solution	\$4,190	
<b>01-11-8237</b>	<b>Computer Equipment</b>	<b>\$75,700</b>	
	LAR-IAC	\$25,000	
	Tablet computers/monitors/warranties	\$36,500	
	New Employees - Initial Workstation	\$14,200	



Parks, Recreation, and Culture  
Division

**FY 2026-27 Budget**  
**General Fund (01), Parks and Recreation (31)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-31-6023</b>	<b>Water</b>	<b>\$100,000</b>	
	Parks	\$100,000	
<b>01-31-6027</b>	<b>Electricity</b>	<b>\$35,000</b>	
	Electricity	\$35,000	
<b>01-31-6030</b>	<b>Material &amp; Supplies</b>	<b>\$3,000</b>	
	Miscellaneous	\$3,000	
<b>01-31-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$14,000</b>	
	Hometown Heroes/Gold Star Banners	\$14,000	
<b>01-31-6035</b>	<b>Stipend</b>	<b>\$2,750</b>	
	11 meetings @\$250/mtg	\$2,750	
<b>01-31-6051</b>	<b>Auto &amp; Mileage Allowance</b>	<b>\$1,000</b>	
	\$83/month *12	\$1,000	
<b>01-31-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$2,500</b>	
	CPRS Conference	\$2,500	
<b>01-31-6061</b>	<b>Professional Services</b>	<b>\$61,000</b>	
	Hometown Heros Flag Hanging	\$11,000	
	Parks Master Plan	\$50,000	
<b>01-31-6081</b>	<b>Programs</b>	<b>\$86,430</b>	
	AV: MIP & Chamber Memorial Day	\$25,750	
	Bands: MIP	\$35,020	
	Portable Restrooms	\$5,150	
	Olberz Park Events	\$10,000	
	MIP on site electrical	\$7,210	
	Movie License - SWANK	\$2,000	
	Music Licenses - SESAC & ASCAP	\$1,300	
<b>01-31-6081</b>	<b>Furnishings &amp; Equipment</b>	<b>\$0</b>	
			CCI - \$1,000,000 Playground Equipment

## FY 2026-27 Budget

### General Fund (01), Lanterman Auditorium (50)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-50-6023	<b>Water</b>	<b>\$400</b>	
	Water	\$400	
01-50-6027	<b>Electricity</b>	<b>\$5,000</b>	
	Electricity	\$5,000	
01-50-6029	<b>Gas</b>	<b>\$200</b>	
	Gas	\$200	
01-50-6030	<b>Material &amp; Supplies</b>	<b>\$2,580</b>	
	Restroom supplies	\$2,580	
01-50-6037	<b>Custodial Service</b>	<b>\$36,260</b>	
	Contract	\$19,570	
	Supplemental	\$14,940	
	Deep cleaning	\$1,750	
01-50-6061	<b>Professional Services</b>	<b>\$4,950</b>	
	Carpet cleaning	\$2,580	
	Tech supplies	\$1,240	
	Green room cleaning	\$1,130	
01-50-7103	<b>Building Maintenance</b>	<b>\$15,150</b>	
	Booth rewiring	\$10,000	
	Lighting maintenance	\$3,090	
	Plumbing maintenance	\$1,030	
	Miscellaneous	\$1,030	



Finance Department  
(General Fund)

**FY 2026-27 Budget**  
**General Fund (01), Finance (10)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-10-6032</b>	<b>Books &amp; Publications</b>	<b>\$200</b>	
	Miscellaneous	\$200	
<b>01-10-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$2,500</b>	
	Budget and ACFR	\$2,500	
<b>01-10-6035</b>	<b>Stipend</b>	<b>\$1,000</b>	
	IFAC	\$1,000	
<b>01-10-6051</b>	<b>Auto &amp; Mileage Allowance</b>	<b>\$400</b>	
	CSMFO luncheons & local seminars	\$400	
<b>01-10-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$7,850</b>	
	CSMFO	\$5,250	
	CMTA	\$1,050	
	MMASC	\$1,550	
<b>01-10-6053</b>	<b>Membership &amp; Dues</b>	<b>\$1,040</b>	
	GFOA	\$500	
	CSMFO	\$280	
	CMTA	\$130	
	MMASC	\$130	
<b>01-10-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$1,630</b>	
	GFOA webinars	\$450	
	CSMFO trainings	\$580	
	Government Tax webinar	\$600	
<b>01-10-6061</b>	<b>Professional Services</b>	<b>\$277,020</b>	
	LA County property tax administration fee	\$102,490	
	Audit services	\$69,860	
	PFM investment advisors	\$31,200	
	Accounting assistance	\$7,000	
	ADP fees	\$13,300	
	HDL & other consulting fees	\$8,200	
	OPEB actuarial study or GASB 75	\$6,200	
	Blackbaud FE consulting fees	\$4,000	
	State Controller Street Report	\$4,000	
	HRA administration	\$1,060	
	Pension actuarial study	\$1,700	
	US Bank custodial services	\$1,420	
	CalPERS GASB 67/68 services	\$400	
	ACFR/PAFR awards	\$890	
	Bank & other filing fees	\$300	
	Pairsoft software & implementation	\$25,000	
<b>01-10-6069</b>	<b>Write Off Adjustment</b>	<b>\$19,500</b>	
	Miscellaneous	\$19,500	



Community Development Department  
(General Fund)



## Planning Division

**FY 2026-27 Budget**  
**General Fund (01), Community Development (05)**

Account		FY 2026-27	
Number	Account Name & Sub-items	Budget	Notes/Description
01-05-6051	<b>Auto &amp; Mileage Allowance</b>	<b>\$600</b>	
	Mileage - \$50/mo	\$600	
01-05-6052	<b>Travel Conferences &amp; Meetings</b>	<b>\$6,500</b>	
	American Planning Association Conference	\$2,500	
	MMASC	\$3,500	
	Staff Meetings	\$500	
01-05-6053	<b>Membership &amp; Dues</b>	<b>\$1,400</b>	
	American Planning Association	\$1,000	
	MMASC	\$400	
01-05-6054	<b>Employee Training &amp; Education</b>	<b>\$150</b>	
	Planning & CEQA seminars	\$150	
01-05-6061	<b>Professional Services</b>	<b>\$10,000</b>	
	CDBG consultant	\$10,000	
01-05-6068	<b>Commercial Facade Rehab.</b>	<b>\$6,000</b>	
	3 @ \$2,000 each	\$6,000	
01-05-6201	<b>Sewer Connection Grant Program</b>	<b>\$8,000</b>	
	Sewer Connection Grant Program	\$8,000	
01-05-8231	<b>Furnishings &amp; Equipment</b>	<b>\$250</b>	
	Miscellaneous	\$250	

**FY 2026-27 Budget**  
**General Fund (01), Planning (25)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-25-6030	<b>Material &amp; Supplies</b>	<b>\$0</b>	
			CCI - Body Cameras and PPE
01-25-6032	<b>Books &amp; Publications</b>	<b>\$70</b>	
	Miscellaneous (Soloano Press, landscape, CEQA)	\$70	
01-25-6034	<b>Printing &amp; Publishing</b>	<b>\$500</b>	
	Minute books	\$500	
01-25-6035	<b>Stipend</b>	<b>\$15,000</b>	
	Stipend	\$15,000	
01-25-6052	<b>Travel Conferences &amp; Meetings</b>	<b>\$7,500</b>	
	American Planning Association	\$3,500	
	Planning Commissioner Academy	\$4,000	
01-25-6053	<b>Membership &amp; Dues</b>	<b>\$1,700</b>	
	American Planning Association	\$1,700	
01-25-6054	<b>Employee Training &amp; Education</b>	<b>\$300</b>	
	Planning & CEQA seminars	\$300	
01-25-6061	<b>Professional Services</b>	<b>\$175,000</b>	
	Housing Consultant	\$75,000	
	Sustainability Analyst	\$100,000	
			CCI - \$25,000 Greenways Coalition CCI - \$36,250 Sustainability Analyst Consultant CCI - \$36,840 (SRC) Community Outreach CCI - \$80,000 Sustainability Consultant for Cascadia CCI - \$100,000 Early Prep. for the 7th Housing Cycle CCI - \$100,000 Sustainable Mobility & Mode Shift Pilot CCI - \$100,000 Transportation Demand Management
01-25-6065	<b>General Plan Implementation</b>	<b>\$389,000</b>	
	Zoning Ordinance	\$41,000	
	CEQA Consultant - Zoning Code Update	\$200,000	
	Circulation & Conservation Elements Upd. Cnslt Svcs	\$90,000	
	Climate Action Plan Implementation	\$58,000	
			CCI - \$250,000 Housing Element Update Consultant
01-25-6093	<b>Documents/Recordings</b>	<b>\$500</b>	
	County CEQA Environmental Filings	\$500	



## Building and Safety Division

**FY 2026-27 Budget**  
**General Fund (01), Building and Safety (26)**

Account Number	Account Name & Sub-items	FY 2026-27	
		Budget	Notes/Description
01-26-6034	<b>Printing &amp; Publishing</b>	<b>\$1,400</b>	
	Contractor stickers/supplies	\$1,400	
01-26-6054	<b>Employee Training &amp; Education</b>	<b>\$2,000</b>	
	Training for Permit Technicians	\$2,000	
01-26-6060	<b>Contract Services</b>	<b>\$1,600,000</b>	
	Building Inspection & Plan Check Services	\$1,600,000	



## Code Enforcement Division

**FY 2026-27 Budget**  
**General Fund (01), Code Enforcement (27)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-27-6030	<b>Material &amp; Supplies</b>	\$0	
			CCI - Body Cameras and PPE
01-27-6061	<b>Professional Services</b>	<b>\$268,200</b>	
	Code Enforcement Officer	\$167,000	
	Weekend Code Enforcement Officer	\$93,000	
	Data Ticket	\$5,000	
	Data Tree	\$2,500	
	Noise calibration services	\$700	



Public Works Department  
(General Fund)



Public Works and Engineering  
Division

**FY 2026-27 Budget**  
**General Fund (01), Public Works (42)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-42-6030	<b>Material &amp; Supplies</b>	<b>\$1,200</b>	
	Supplies	\$1,200	
01-42-6035	<b>Stipend</b>	<b>\$3,000</b>	
	Public Works & Traffic Commission	\$3,000	
01-42-6051	<b>Auto &amp; Mileage Allowance</b>	<b>\$2,250</b>	
	City Vehicles	\$2,000	
	Mileage	\$250	
01-42-6052	<b>Travel Conferences &amp; Meetings</b>	<b>\$7,750</b>	
	CCEA	\$750	
	MMASC	\$1,500	
	PWOI	\$2,000	
	Contract Cities	\$2,000	
	JPIA	\$1,500	
01-42-6053	<b>Membership &amp; Dues</b>	<b>\$530</b>	
	CCEA	\$250	
	MMASC	\$130	
	Professional License	\$150	
01-42-6054	<b>Employee Training &amp; Education</b>	<b>\$1,000</b>	
	Seminars & tuition	\$1,000	
01-42-6061	<b>Professional Services</b>	<b>\$60,000</b>	
	Arborist	\$30,000	
	Video Inspection	\$30,000	CCI - \$150,000 Citywide Bulk Repaving
01-42-7101	<b>Equipment Maintenance</b>	<b>\$8,500</b>	
	City Vehicles	\$3,500	
	Public EV charging stations maintenance	\$5,000	
01-42-7113	<b>Street Maintenance</b>	<b>\$125,000</b>	
	Annual maintenance	\$75,000	
	Unanticipated traffic accidents	\$40,000	
	Miscellaneous	\$10,000	
01-42-8231	<b>Furnishings &amp; Equipment</b>	<b>\$5,000</b>	
	Miscellaneous	\$5,000	CCI - \$75,000 No Parking Red Flag
01-42-8239	<b>Street Improvements</b>	<b>\$25,000</b>	
	Unanticipated improvements	\$25,000	

**FY 2026-27 Budget**  
**General Fund (01), Engineering (43)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-43-6051	<b>Auto &amp; Mileage Allowance</b>	<b>\$500</b>	
	Mileage	\$500	
01-43-6052	<b>Travel Conferences &amp; Meetings</b>	<b>\$500</b>	
	CCEA	\$500	
01-43-6053	<b>Membership &amp; Dues</b>	<b>\$150</b>	
	CCEA	\$150	
01-43-6054	<b>Employee Training &amp; Education</b>	<b>\$500</b>	
	Misceallaneous	\$500	
01-43-6061	<b>Professional Services</b>	<b>\$465,000</b>	
	Traffic Engineer	\$190,000	
	Engineering & management support	\$250,000	
	Speed Survey	\$25,000	
			CCI - \$250,000 ACH Condition Assessment

# FY 2026-27 Budget

## General Fund (01), Landscape, Trails and Rights-of-Way (45)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-45-6023</b>	<b>Water</b>	<b>\$49,500</b>	
	ROW Water	\$49,500	
<b>01-45-6027</b>	<b>Electricity</b>	<b>\$10,000</b>	
	ROW Electricity	\$10,000	
<b>01-45-6030</b>	<b>Material &amp; Supplies</b>	<b>\$10,000</b>	
	Hardware	\$2,500	
	Replace American Flags	\$7,500	
<b>01-45-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$4,000</b>	
	California Trails & Greenways	\$1,000	
	MMASC	\$1,500	
	JPIA	\$1,500	
<b>01-45-6053</b>	<b>Membership &amp; Dues</b>	<b>\$130</b>	
	MMASC	\$130	
<b>01-45-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$250</b>	
	Seminars/tuition	\$250	
<b>01-45-7105</b>	<b>Park Maintenance</b>	<b>\$296,500</b>	
	Landscape Services	\$129,300	
	Fertilization	\$63,000	
	Custodial	\$62,500	
	Safety/Repair	\$4,150	
	Lighting Repairs	\$3,170	
	Woodchips	\$3,110	
	Electrical	\$3,000	
	Misc	\$10,000	
	Park/Field Access Security Replacement	\$7,000	
	Facility Maintenance	\$5,000	
	Memorial Park (Trash Service)	\$6,270	
<b>01-45-7109</b>	<b>Median &amp; Right of Way Maint.</b>	<b>\$271,890</b>	
	Landscape Services	\$211,090	
	Vandalism maintenance	\$1,500	
	Electrical maintenance	\$4,300	
	Calsense upgrades	\$4,500	
	Holiday Lighting	\$44,000	
	Flag Hanging	\$6,500	
<b>01-45-7110</b>	<b>Trail Maintenance &amp; Easements</b>	<b>\$170,000</b>	
	Trail Maintenance	\$155,000	

## FY 2026-27 Budget

### General Fund (01), Landscape, Trails and Rights-of-Way (45)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
	Emergency	\$15,000	CCI - \$30,000 Trails Council Link
<b>01-45-7118</b>	<b>Property Maintenance</b>	<b>\$140,000</b>	
	Annual Brush Clearance	\$140,000	
<b>01-45-7120</b>	<b>Tree Trimming</b>	<b>\$679,500</b>	
	Grid Pruning Program	\$576,800	
	As-needed Tree Removals	\$102,700	
<b>01-45-7121</b>	<b>Tree Spraying &amp; Inspection</b>	<b>\$114,450</b>	
	Spray	\$66,150	
	Watering	\$48,300	
<b>01-45-7123</b>	<b>Replanting Trees</b>	<b>\$13,000</b>	
	Replanting Trees as needed	\$13,000	
<b>01-45-8231</b>	<b>Furnishings &amp; Equipment</b>	<b>\$0</b>	
			CCI - \$6,500 Pet Waste Stations



Solid Waste and Environmental  
Quality Division

**FY 2026-27 Budget**  
**General Fund (01), Solid Waste (52)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-52-6030</b>	<b>Material &amp; Supplies</b>	<b>\$1,000</b>	
	Miscellaneous	\$1,000	
<b>01-52-6034</b>	<b>Printing &amp; Publishing</b>	<b>\$7,500</b>	
	Environmental Times	\$7,500	
<b>01-52-6052</b>	<b>Travel Conferences &amp; Meetings</b>	<b>\$3,000</b>	
	MMASC	\$1,500	
	CRRRA	\$1,500	
<b>01-52-6053</b>	<b>Membership &amp; Dues</b>	<b>\$330</b>	
	MMASC	\$130	
	CRRRA	\$200	
<b>01-52-6054</b>	<b>Employee Training &amp; Education</b>	<b>\$400</b>	
	SWANA Certification	\$400	
<b>01-52-6061</b>	<b>Professional Services</b>	<b>\$184,170</b>	
	Consultant Services Solid Waste	\$140,000	
	HHW Program	\$15,180	
	Edible Food Recovery Implementation	\$28,990	
<b>01-52-6072</b>	<b>Special Events</b>	<b>\$6,000</b>	
	Compost Events	\$6,000	

**FY 2026-27 Budget**  
**General Fund (01), Storm Water/NPDES (53)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-53-6060</b>	<b>Contract Services</b>	<b>\$148,000</b>	
	Catch basin cleanouts	\$106,000	
	Restaurant/Commercial inspections	\$42,000	
<b>01-53-6061</b>	<b>Professional Services</b>	<b>\$50,000</b>	
	SGVCOG ULAR CIMP/EMMP Implementation	\$35,000	
	Annual NPDES fees	\$14,000	
	Harbor toxins	\$1,000	
<b>01-53-7124</b>	<b>Drainage Facilities Maintenance</b>	<b>\$24,000</b>	
	Miscellaneous	\$24,000	



## Facilities Division

**FY 2026-27 Budget**  
**General Fund (01), Lanterman House (49)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-49-6021</b>	<b>Telephone Charges</b>	<b>\$1,630</b>	
	Telephone Charges	\$1,630	
<b>01-49-6023</b>	<b>Water</b>	<b>\$6,000</b>	
	Water	\$6,000	
<b>01-49-6025</b>	<b>Refuse Collection and Recycling Services</b>	<b>\$2,740</b>	
	Lanterman House	\$2,740	
<b>01-49-6027</b>	<b>Electricity</b>	<b>\$5,570</b>	
	Electricity	\$5,570	
<b>01-49-6029</b>	<b>Gas</b>	<b>\$1,100</b>	
	Gas	\$1,100	
<b>01-49-6061</b>	<b>Professional Services</b>	<b>\$172,000</b>	
	Security system	\$500	
	Administrative Services	\$18,050	
	Programs and Services	\$11,300	
	Restoration and Conservation	\$6,200	
	Staff Salaries	\$135,950	
<b>01-49-7103</b>	<b>Building Maintenance</b>	<b>\$4,000</b>	
	Unanticipated repairs	\$4,000	
<b>01-49-7106</b>	<b>Landscape Maintenance</b>	<b>\$12,500</b>	
	Landscape Services	\$12,500	
<b>01-49-8233</b>	<b>Building Improvements</b>	<b>\$11,400</b>	
	Repairs	\$11,400	

**FY 2026-27 Budget**  
**General Fund (01), Civic Center (55)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
01-55-6021	<b>Telephone Charges</b>	<b>\$14,500</b>	
	Telephone	\$14,500	
01-55-6023	<b>Water</b>	<b>\$11,000</b>	
	Water	\$11,000	
01-55-6025	<b>Refuse Collection and Recycling Services</b>	<b>\$6,300</b>	
	City Hall	\$6,300	
01-55-6027	<b>Electricity</b>	<b>\$105,900</b>	
	Electricity	\$105,900	
01-55-6037	<b>Custodial Service</b>	<b>\$65,950</b>	
	Janitorial	\$47,750	
	Deep cleaning	\$4,780	
	Supplies	\$6,830	
	As needed services	\$2,030	
	Leased Space Cleaning	\$4,560	
01-55-6061	<b>Professional Services</b>	<b>\$37,250</b>	
	Miscellaneous	\$2,000	
	Security/fire system monitoring	\$35,250	
01-55-7103	<b>Building Maintenance</b>	<b>\$54,000</b>	
	Plumbing	\$5,000	
	HVAC	\$30,000	
	Generator	8,000	
	Electrical	\$5,000	
	Elevator	\$6,000	
01-55-7104	<b>General Maintenance</b>	<b>\$8,000</b>	
	Miscellaneous	\$8,000	
01-55-7106	<b>Landscape Maintenance</b>	<b>\$12,860</b>	
	Landscaping	\$12,360	
	Plants	\$500	
01-55-7108	<b>Leasehold Maintenance</b>	<b>\$15,000</b>	
	Plumbing	\$3,000	
	Electrical	\$2,000	
	Miscellaneous	\$10,000	
01-55-8231	<b>Furnishings &amp; Equipment</b>	<b>\$25,000</b>	
	New cubicles	\$25,000	
01-55-8233	<b>Building Improvements</b>	<b>\$4,000</b>	
	Miscellaneous	\$1,500	
	City Hall re-key	\$2,500	



## General Fund Transfers Out

**FY 2026-27 Budget**  
**General Fund (01), Transfers Out**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>01-00-9203</b>	<b>Transfers Out Fund 3 (State Gas Tax Fund)</b>	<b>\$155,600</b>	
	Street Sweeping	\$155,600	
<b>01-00-9239</b>	<b>Transfer Out Fund 39 (Civic Center Debt Service)</b>	<b>\$611,340</b>	
	IBank loan payment	\$276,340	
	Prepayment set-aside	\$335,000	



## Special Purpose Funds



Public Safety Funds  
(Special Purpose Funds)

# FY 2026-27 Budget

## Traffic Safety Fund (02)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
02-00-9201	Transfers Out Fund 1 (General Fund)	\$63,000	
	Law enforcement costs	\$63,000	

# FY 2026-27 Budget

## SLESF Fund (35)

FY 2026-27		
Account Name & Sub-items	Budget	Notes/Description
Transfer Out Fund 1 (General Fund)	\$210,640	
	\$210,640	



Environmental Quality and Community  
Assistance Funds  
(Special Purpose Funds)

# FY 2026-27 Budget

## Community Development Block Grant Fund (11)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
11-00-6202	Residential Rehabilitation	57,820.00	
	2 rehabilitation projects	57,820.00	

## FY 2026-27 Budget

### Measure W Fund (18)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>18-00-6060</b>	<b>Contract Services</b>	<b>\$40,000</b>	
	Catch basin clean-out	\$40,000	
<b>18-00-6061</b>	<b>Professional Services</b>	<b>\$133,500</b>	
	NPDES Permit/Stormwater Program Consultant	\$93,500	
	NPDES Monitoring Activities	\$30,000	
	Audit	\$10,000	
<b>18-00-7000</b>	<b>Capital Projects</b>	<b>\$45,000</b>	
	Green Alley II	\$45,000	
			CCI - \$105,000 Green Alley II

# FY 2026-27 Budget

## AQMD Fund (37)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
37-00-8231	Furnishings & Equipment	\$0	CCI \$85,000 - Electric Vehicle



## Sewer and Sanitation Funds (Special Purpose Funds)

**FY 2026-27 Budget**  
**Sewer DS - 04-1 Fund (43)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
43-00-6037	<b>Principal loan payment</b>	<b>\$1,622,650</b>	
	Principal payment	\$1,622,650	
43-00-6039	<b>Interest Expense</b>	<b>\$42,670</b>	
	Interest payment	\$42,670	
43-00-6041	<b>Loan Service charge</b>	<b>\$32,830</b>	
	Loan charge	\$32,830	

**FY 2026-27 Budget**  
**Sewer Maint 04-1 Fund (44)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>44-00-6011</b>	<b>Professional Services 3A</b>	<b>\$10,000</b>	
	Willdan 3A Admin	\$7,000	
	City of LA connection reports	\$3,000	
<b>44-00-7113</b>	<b>Sewer Maintenance (SPA 3A)</b>	<b>\$304,900</b>	
	City of LA (3A fees)	\$264,000	
	ADS (flow monitoring)	\$40,900	



Street and Transportation Funds  
(Special Purpose Funds)

**FY 2026-27 Budget**  
**Gas Tax Fund (03)**

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>03-00-6064</b>	<b>Lighting (Streets and Traffic)</b>	<b>\$195,000</b>	
	Lighting (Streets and Traffic)	\$195,000	
<b>03-00-7113</b>	<b>Street Maintenance</b>	<b>\$360,000</b>	
	Non-Declared Disaster-Road Clearance & Repair	\$25,000	
	Emergency Call-out for PW Road Service	\$5,000	
	Street Inspection	\$40,000	
	Traffic Sign Installation & Repair	\$20,000	
	Vegetation Control	\$30,000	
	Litter Debris & Removal	\$15,000	
	Pavement Patching	\$85,000	
	Roadway Drainage & Facilities Maintenance	\$60,000	
	Curb, Gutter, Sidewalk Inspection & Repair	\$40,000	
	Striping	\$25,000	
	As-Needed Repairs	\$15,000	
<b>03-00-7117</b>	<b>Street Sweeping</b>	<b>\$155,600</b>	
	Street Sweeping	\$155,600	
<b>03-00-9231</b>	<b>Transfers Out Fund 31 (Capital Projects Fund)</b>	<b>\$438,930</b>	
	(#2601) Street Resurfacing	\$438,930	

# FY 2026-27 Budget

## Trans Dev Act Fund (05)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
05-00-9231	Transfers Out Fund 31 (Capital Projects Fund)	\$0	
		\$0	

## FY 2026-27 Budget Proposition A Fund (30)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>30-00-6053</b>	<b>Membership &amp; Dues</b>	<b>\$2,800</b>	
	Arroyo Verdugo Council of Govts JPA	\$0	
	San Gabriel Valley Council of Governments	\$2,800	
<b>30-00-6061</b>	<b>Professional Services</b>	<b>\$754,980</b>	
	LCF Shuttle Service	\$561,460	
	Beeline Fare Subsidy	\$31,060	
	Dial-A-Ride	\$74,790	
	Bus stop maintenance	\$65,670	
	Beach Bus	\$22,000	
<b>30-00-9201</b>	<b>Transfers Out Fund 1 (General Fund)</b>	<b>\$0</b>	
	Salary Reimb (15% SMA / 10% Mgmt Aide)	\$0	Move to 29-00-9201
<b>30-00-9231</b>	<b>Transfers Out Fund 31 (Capital Projects Fund)</b>	<b>\$150,000</b>	
	(#2506) Bus Shelter Lighting Improvements	\$150,000	

# FY 2026-27 Budget

## Proposition C Fund (29)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>29-00-6053</b>	<b>Membership &amp; Dues</b>	<b>\$11,890</b>	
	San Gabriel Valley Council of Governments	\$4,290	
	Arroyo Verdugo Communities JPA	\$7,600	
<b>29-00-9201</b>	<b>Transfers Out Fund 1 (General Fund)</b>	<b>\$23,500</b>	
	Salary Reimb	\$23,500	
<b>29-00-9231</b>	<b>Transfers Out Fund 31 (Capital Projects Fund)</b>	<b>\$60,800</b>	
	(#2410) Fthl Blvd traffic signal synchronize	\$60,800	

# FY 2026-27 Budget

## Measure M Fund (27)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
27-00-9231	Transfers Out Fund 31 (Capital Projects Fund)	\$90,000	
	(#2606) Soundwall Phase V	\$90,000	

# FY 2026-27 Budget

## *Measure R Fund (28)*

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
28-00-9231	Transfers Out Fund 31 (Capital Projects Fund)	\$75,000	
	(#2208) Hillard (Foothill to Fairmont)	\$75,000	



Capital and Major Project Funds  
(Special Purpose Funds)

## FY 2026-27 Budget

### ARPA Fund (7)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
07-00-9201	Transfers Out - General Fund (1)	\$272,640	
	Los Angeles County Sheriff's Dept Svcs	\$272,635	

**FY 2026-27 Budget**  
**Capital Projects Fund (31)**

Account Number	Account Name & Sub-items	FY 2026-27		Notes/Description
		Budget	Project Budget	
<b>31-00-2208</b>	<b>Hillard (Foothill to Fairmont)</b>	<b>\$78,790</b>	<b>\$150,000</b>	
	General Fund	\$3,790	\$50,000	
	Measure R	\$75,000	\$100,000	
<b>31-00-2213</b>	<b>Mayors' Discovery Park Improvement</b>	<b>\$60,650</b>	<b>\$880,000</b>	
	Grant	\$0	\$190,600	
	General Fund	\$60,650	\$689,400	
<b>31-00-2306</b>	<b>Foothill Blvd Dip - Permanent Repair</b>	<b>\$5,118,140</b>	<b>\$5,250,000</b>	
	General Fund Reserves	\$3,368,140	\$3,500,000	
	FMWD Settlement	\$1,750,000	\$1,750,000	
<b>31-00-2409</b>	<b>Drought Tolerant Landscape Medians (Design)</b>	<b>\$15,360</b>	<b>\$100,000</b>	
	General Fund	\$15,360	\$100,000	
<b>31-00-2410</b>	<b>Foothill Blvd. Traffic Signal Synchronization</b>	<b>\$60,800</b>	<b>\$110,500</b>	
	Measure M	\$0	\$45,000	
	Proposition C	\$60,800	\$65,500	
<b>31-00-2503</b>	<b>Misc. Storm Drain Repairs</b>	<b>\$35,000</b>	<b>\$50,000</b>	
	General Fund	\$35,000	\$50,000	
<b>31-00-2506</b>	<b>Bus Shelter Lighting Improvements</b>	<b>\$150,000</b>	<b>\$150,000</b>	
	Proposition A	\$150,000	\$150,000	
<b>31-00-2507</b>	<b>Southside Lease Space Improvement</b>	<b>\$0</b>	<b>\$150,000</b>	
	General Fund	\$0	\$150,000	
<b>31-00-2601</b>	<b>Citywide Street Resurfacing</b>	<b>\$1,900,000</b>	<b>\$2,000,000</b>	
	General Fund	\$1,461,070	\$1,461,070	
	Gas Tax (SB1)	\$438,930	\$538,930	
<b>31-00-2602</b>	<b>Miscellaneous Concrete Repairs</b>	<b>\$50,000</b>	<b>\$250,000</b>	
	General Fund	\$50,000	\$233,980	
	TDA	\$0	\$16,020	
<b>31-00-2603</b>	<b>Miscellaneous Storm Drain Repairs</b>	<b>\$48,800</b>	<b>\$50,000</b>	
	General Fund	\$48,800	\$50,000	
<b>31-00-2604</b>	<b>Miscellaneous Pavement Repairs</b>	<b>\$10,000</b>	<b>\$64,000</b>	
	General Fund	\$10,000	\$64,000	
<b>31-00-2605</b>	<b>Angeles Crest Hwy at Green Lane Traffic Signal</b>	<b>\$90,000</b>	<b>\$100,000</b>	
	General Fund	\$90,000	\$100,000	
<b>31-00-2606</b>	<b>Soundwall Phase V</b>	<b>\$175,000</b>	<b>\$250,000</b>	
	General Fund	\$85,000	\$85,000	

**FY 2026-27 Budget**  
**Capital Projects Fund (31)**

Account Number	Account Name & Sub-items	FY 2026-27		Notes/Description
		Budget	Project Budget	
	Measure M	\$90,000	\$165,000	
<b>31-00-2607</b>	<b>Oakwood Operational Safety Improvements</b>	<b>\$45,000</b>	<b>\$100,000</b>	
	General Fund	\$45,000	\$100,000	
<b>31-00-2608</b>	<b>Pedestrian Crossing - Fthl at Indiana (HSIP Cycle 12)</b>	<b>\$345,000</b>	<b>\$390,000</b>	
	General Fund	\$40,000	\$40,000	
	HSIP Cycle 12	\$305,000	\$350,000	
<b>31-00-2609</b>	<b>Inverness Storm Drain &amp; Resurfacing</b>	<b>\$50,000</b>	<b>\$75,000</b>	
	General Fund	\$50,000	\$75,000	
<b>31-00-2610</b>	<b>Pedestrian Crosswalk - 200 Foothill</b>	<b>\$352,540</b>	<b>\$372,910</b>	
	LACMTA Local	\$60,910	\$60,910	
	LATIP	\$96,630	\$117,000	
	Measure R	\$195,000	\$195,000	
<b>31-00-9201</b>	<b>Transfers Out Fund 1 (General Fund)</b>	<b>\$264,160</b>	<b>\$0</b>	
	(#1610) Seco Creek Trail	\$75,160	\$0	
	(#2104) Sister Cities Friendship Path	\$16,700	\$0	
	(#2202) FY22 Miscellaneous Concrete Repair	\$7,340	\$0	
	(#2207) Lanterman House Concrete Work	\$65,880	\$0	
	(#2214) Flint Canyon Trail	\$52,580	\$0	
	(#2305) Landscape Medians (Link)	\$740	\$0	
	(#2408) Hampstead Slope Repairs	\$31,770	\$0	
	(#2412) Soundwall Ph IV - Salisbury Landscaping	\$690	\$0	
	(#2505) Lanterman House Parking Lot Imprvmnts	\$13,300	\$0	

# FY 2026-27 Budget

## Property Acq Fund (38)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
38-00-8233	Building Improvements	\$200,000	
	Window replacement	\$200,000	

## FY 2026-27 Budget

### Civic Center DS Fund (39)

Account Number	Account Name & Sub-items	FY 2026-27 Budget	Notes/Description
<b>39-00-6037</b>	<b>Principal loan payment</b>	<b>\$128,410</b>	
	Principal payment	\$128,410	
<b>39-00-6039</b>	<b>Interest Expense</b>	<b>\$135,110</b>	
	Interest payment	\$135,110	
<b>39-00-6041</b>	<b>Annual loan charge</b>	<b>\$12,820</b>	
	Loan charge	\$12,820	