

Notice and Agenda

Special Meeting of the La Cañada Flintridge City Council

Thursday, May 21, 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

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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 THIRD 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
- 2) Receive and File City Council Proclamations for June 2026: Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month
RECOMMENDATION: Receive and File City Council Proclamations for June 2026: Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month

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

Table of Contents

Section One: Introduction

| | |
|--------------------------------|---|
| Budget Message | - |
| Budget Philosophy..... | - |
| Organizational Structure | - |

Section Two: Financial and Personnel Summaries

| | |
|--|---|
| Table 2-1: Revenues, Expenditures, and Changes in Fund Balance | 1 |
| Table 2-2: Summary of Revenues by Fund..... | 3 |
| Table 2-3: Summary of Expenditures by Fund..... | 5 |
| Table 2-4: Summary of Expenditures by Department (All Funds) | 7 |
| Table 2-5: Budgeted Employees by Department..... | 9 |

Section Three: General Fund Summary Schedules

| | |
|---|----|
| Table 3-1: General Fund Overview | 12 |
| Table 3-2: General Fund Revenues by Account | 14 |
| Table 3-3: General Fund Expenditures by Department and Program..... | 17 |
| Table 3-4: General Fund Expenditures by Account Type..... | 19 |
| Table 3-5: Personnel Costs by Account..... | 21 |
| Table 3-6: General Fund Financial Metrics | 23 |

Section Four: General Fund Programs by Department

Section 4.A: Policy and Executive Management Department

4.A.1: Policy and Executive Management Division

| | |
|---------------------------|----|
| City Council (01) | 26 |
| Legal Services (02) | 28 |

4.A.2: City Manager Office Division

| | |
|---|----|
| City Manager (03) | 30 |
| Human Resources (07) | 32 |
| Risk Management and General Services (12) | 34 |
| Public Information and Special Events (13)..... | 36 |
| Public Safety (21) | 38 |
| City-LCUSD Programs and Facilities (32) | 40 |
| Community Group Support (33) | 42 |
| Accessibility Improvements (54) | 45 |

Section 4.B: Administration and Public Services Department

4.B.1: Administrative Services Division

| | |
|----------------------------------|----|
| Administration (09)..... | 47 |
| City Clerk (04) | 49 |
| Election (08)..... | 51 |
| Non-Departmental (06) | 53 |
| Information Technology (11)..... | 55 |

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

| | |
|---------------------------------|----|
| Parks and Recreation (31) | 57 |
|---------------------------------|----|

| | |
|--|-----|
| Lanterman Auditorium (50) | 59 |
| Section 4.C: Finance Department | |
| Finance (10) | 61 |
| Section 4.D: Community Development Department | |
| 4.D.1: Planning Division | |
| Community Development (05) | 63 |
| Planning (25) | 65 |
| 4.D.2: Building and Safety Division | |
| Building and Safety (26) | 67 |
| 4.D.3: Code Enforcement Division | |
| Code Enforcement (27) | 69 |
| Section 4.E: Public Works Department | |
| 4.E.1: Public Works and Engineering Division | |
| Public Works (42) | 71 |
| Engineering (43) | 74 |
| Landscape, Trails and Rights-of-Way (45)..... | 76 |
| 4.E.2: Solid Waste and Environmental Quality Division | |
| Solid Waste (52) | 78 |
| Storm Water/NPDES (53)..... | 80 |
| 4.E.3: Facilities Division | |
| Lanterman House (49)..... | 82 |
| Civic Center (55) | 84 |
| Section Five: Special Purpose Funds | |
| Section 5.A: Public Safety Grant Funds | |
| Traffic Safety (02) | 86 |
| Supplemental Law Enforcement Services (SLESF) (35) | 88 |
| Section 5.B: Environmental Quality and Community Assistance Funds | |
| Community Development Block Grant (CDBG) (11) | 90 |
| Measure W (18) | 92 |
| Air Quality Management District (AQMD) (37) | 94 |
| Section 5.C: Sewer and Sanitation Funds | |
| Sanitation (20)..... | 96 |
| Sewer Debt Service - 98-1 (23) | 98 |
| Sewer Improvement-02-1 (24) | 100 |
| Sewer Redemption - 02-1 (25)..... | 102 |
| Sewer Debt Service - 02-1 (26) | 104 |
| Sewer Improvement- 04-1 (41) | 106 |
| Sewer Redemption - 04-1 (42) | 108 |
| Sewer Debt Service - 04-1 (43) | 110 |
| Sewer Maintenance - 04-1 (44)..... | 112 |
| Section 5.D: Street and Transportation Funds | |
| State Gas Tax (03)..... | 114 |

| | |
|--|-----|
| Transportation Development Act (05)..... | 116 |
| Proposition A (30)..... | 118 |
| Proposition C (29) | 120 |
| Measure M (27) | 122 |
| Measure R (28) | 124 |

Section 5.E: Capital and Major Project Funds

| | |
|--------------------------------------|-----|
| Bonds and Grants (04) | 126 |
| Federal Emergency/ARPA (07) | 128 |
| Capital Projects (31) | 131 |
| Property Acquisition (38) | 146 |
| Civic Center Debt Service (39) | 148 |

Section Six: Council Consideration Items

| | |
|-----------------------------------|-----|
| Council Consideration Items | 150 |
|-----------------------------------|-----|

Section Seven: Appendix

| | |
|--|---|
| City Council’s Budget Resolution | - |
| GANN Appropriation Limit | - |
| Glossary..... | - |



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 |
| Public Safety Grant Funds | | | | | | | | |
| 2 | Traffic Safety | 0 | 63,000 | 0 | 0 | 63,000 | 0 | 0 |
| 35 | SLESF | (2) | 210,640 | 0 | 0 | 210,640 | 0 | (2) |
| Subtotal | | (2) | 273,640 | 0 | 0 | 273,640 | 0 | (2) |
| Environmental Quality and Community Assistance Funds | | | | | | | | |
| 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 |
| Subtotal | | 1,220,605 | 488,100 | 0 | 276,320 | 0 | 211,780 | 1,432,385 |
| Sewer and Sanitation Funds | | | | | | | | |
| 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 |
| Subtotal | | 6,178,815 | 546,040 | 0 | 2,013,050 | 0 | (1,467,010) | 4,711,805 |
| Streets and Transportation Funds | | | | | | | | |
| 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 |
| Subtotal | | 2,086,303 | 2,953,810 | 155,600 | 1,480,270 | 838,230 | 790,910 | 2,877,213 |
| Capital and Major Project Funds | | | | | | | | |
| 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 |
| Subtotal | | 9,007,794 | 711,830 | 1,690,230 | 9,061,420 | 536,795 | (7,196,155) | 1,811,639 |
| Total - All Funds | | \$45,061,736 | \$31,666,190 | \$2,679,765 | \$38,458,360 | \$2,679,765 | (\$6,792,170) | \$38,269,566 |

REVENUE, EXPENDITURES, AND CHANGES IN FUND BALANCE

FY 2026-27 Budget

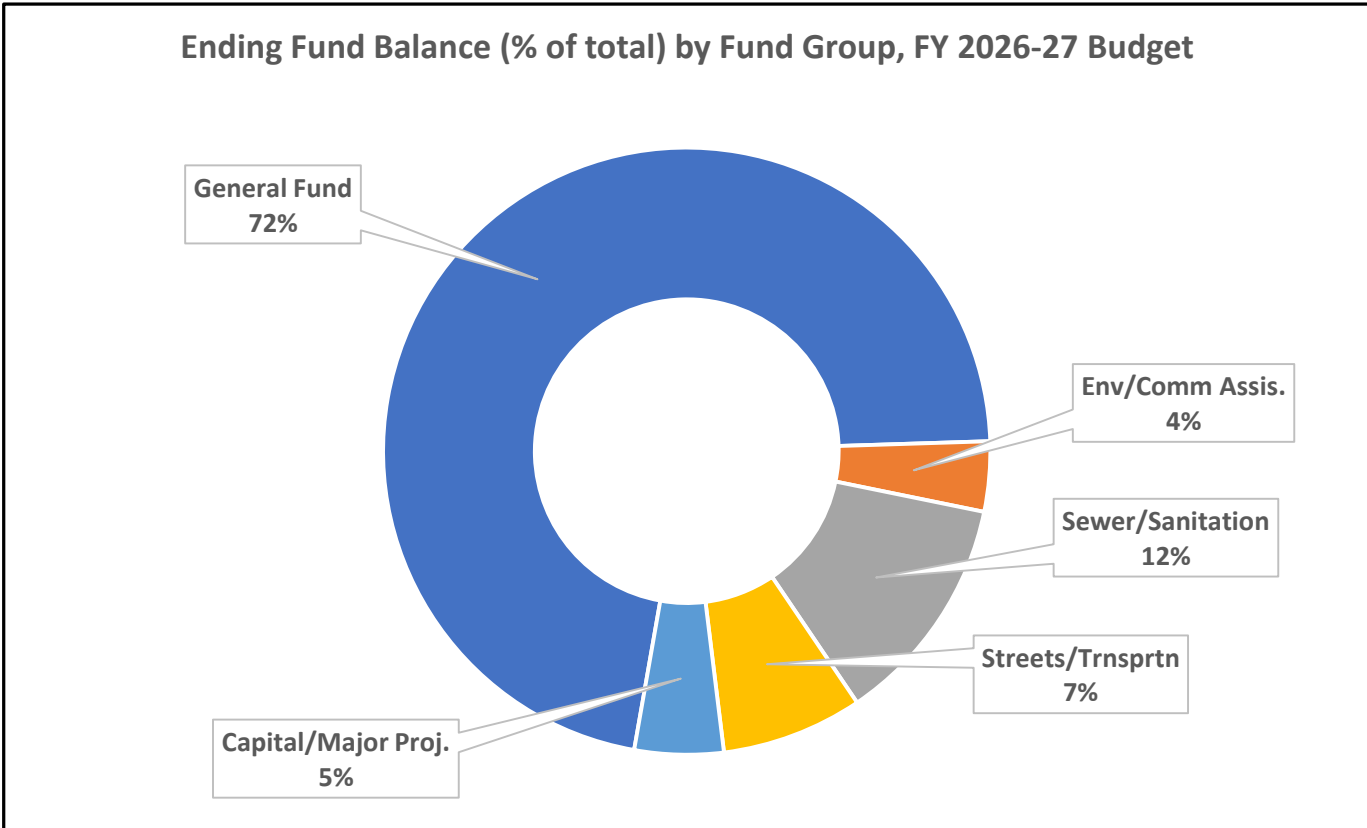
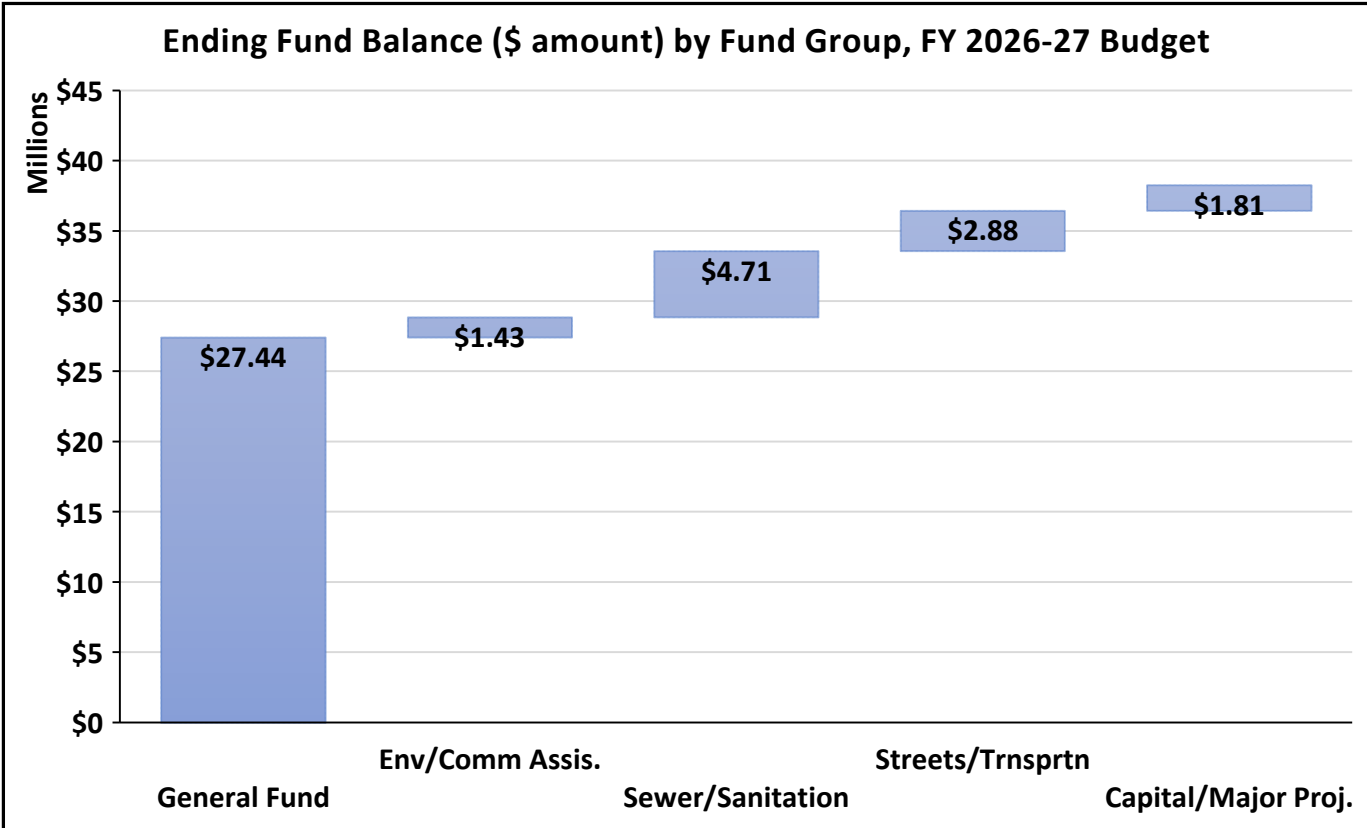


TABLE 2-2: SUMMARY OF REVENUES BY FUND

| | 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 |
| Public Safety Grant Funds | | | | | |
| 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 |
| Subtotal | 279,811 | 258,476 | 261,470 | 252,240 | 273,640 |
| Environmental Quality and Community Assistance Funds | | | | | |
| 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 |
| Subtotal | 484,415 | 511,230 | 482,100 | 491,140 | 488,100 |
| Sewer and Sanitation Funds | | | | | |
| 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 |
| Subtotal | 1,050,774 | 668,121 | 534,900 | 556,460 | 546,040 |
| Streets and Transportation Funds | | | | | |
| 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 |
| Subtotal | 2,964,471 | 2,971,930 | 2,827,660 | 2,884,190 | 2,953,810 |
| Capital and Major Project Funds | | | | | |
| 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 |
| Subtotal | 6,445,732 | 7,742,416 | 3,377,560 | 2,361,047 | 711,830 |
| Total - All Funds | \$34,823,063 | \$40,332,432 | \$33,441,680 | \$32,987,727 | \$31,666,190 |

SUMMARY OF REVENUES BY FUND

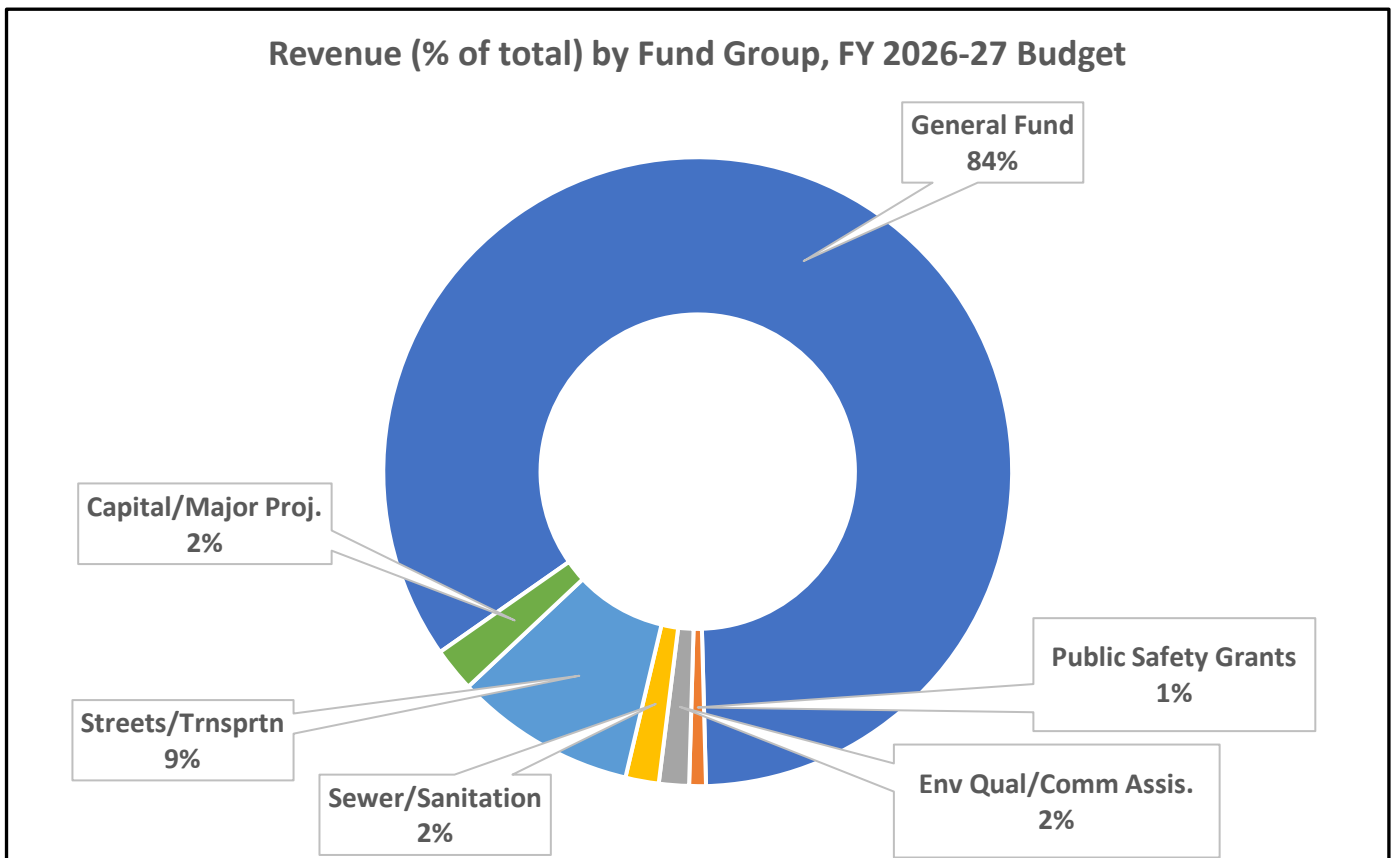
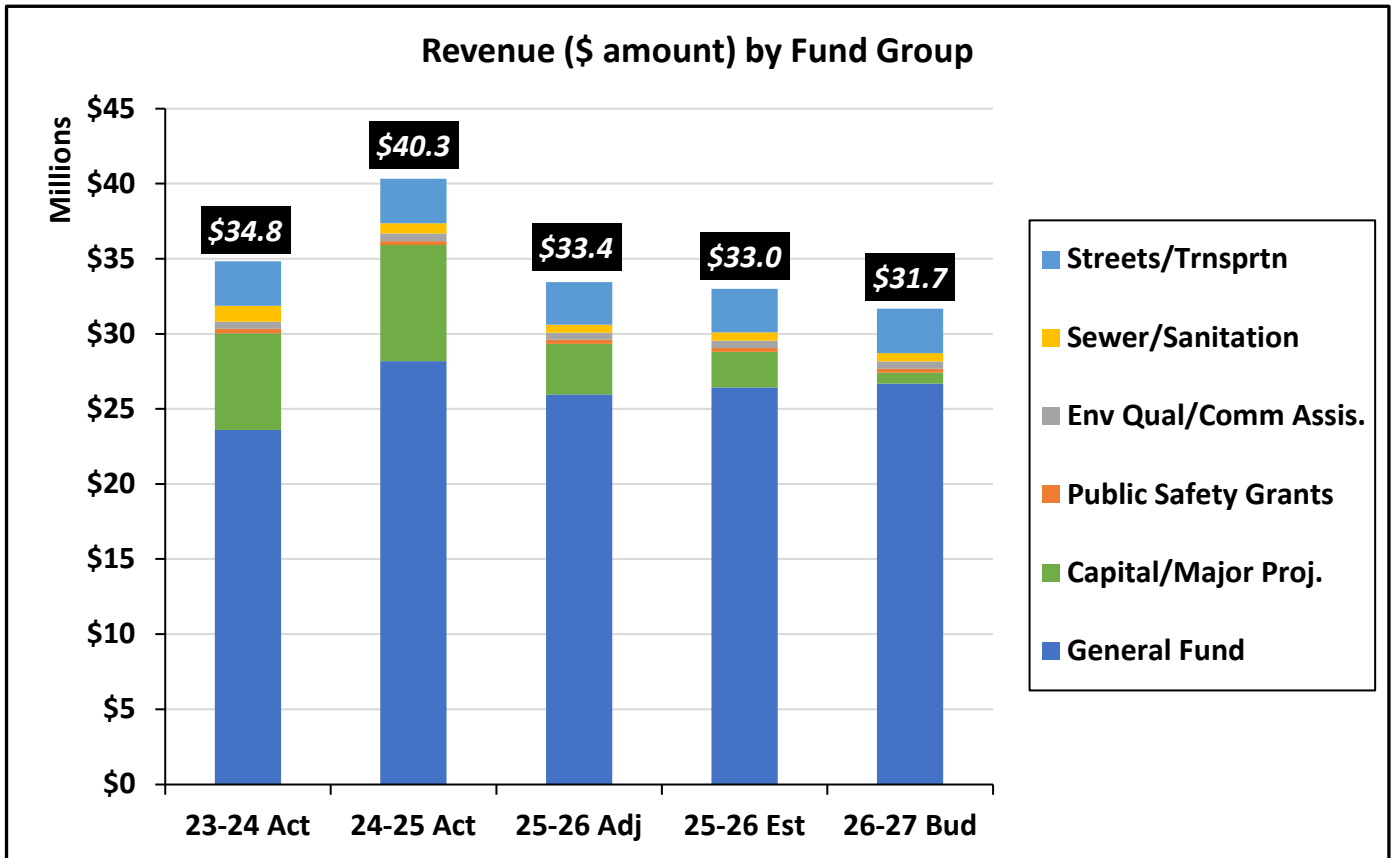


TABLE 2-3: SUMMARY OF EXPENDITURES BY FUND

| | 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 |
| Public Safety Grant Funds | | | | | |
| 2 Traffic Safety | 0 | 0 | 0 | 0 | 0 |
| 35 SLESF | 226,605 | 0 | 0 | 0 | 0 |
| Subtotal | 226,605 | 0 | 0 | 0 | 0 |
| Environmental Quality and Community Assistance Funds | | | | | |
| 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 |
| Subtotal | 315,438 | 266,040 | 363,430 | 299,930 | 276,320 |
| Sewer and Sanitation Funds | | | | | |
| 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 |
| Subtotal | 2,821,267 | 2,774,239 | 1,952,200 | 1,908,850 | 2,013,050 |
| Streets and Transportation Funds | | | | | |
| 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 |
| Subtotal | 1,505,810 | 1,381,725 | 1,363,990 | 1,390,610 | 1,480,270 |
| Capital and Major Project Funds | | | | | |
| 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 |
| Subtotal | 10,290,487 | 7,641,177 | 15,411,290 | 6,272,640 | 9,061,420 |
| Total - All Funds | \$35,790,853 | \$33,918,867 | \$44,296,310 | \$31,262,576 | \$38,458,360 |

SUMMARY OF EXPENDITURES BY FUND

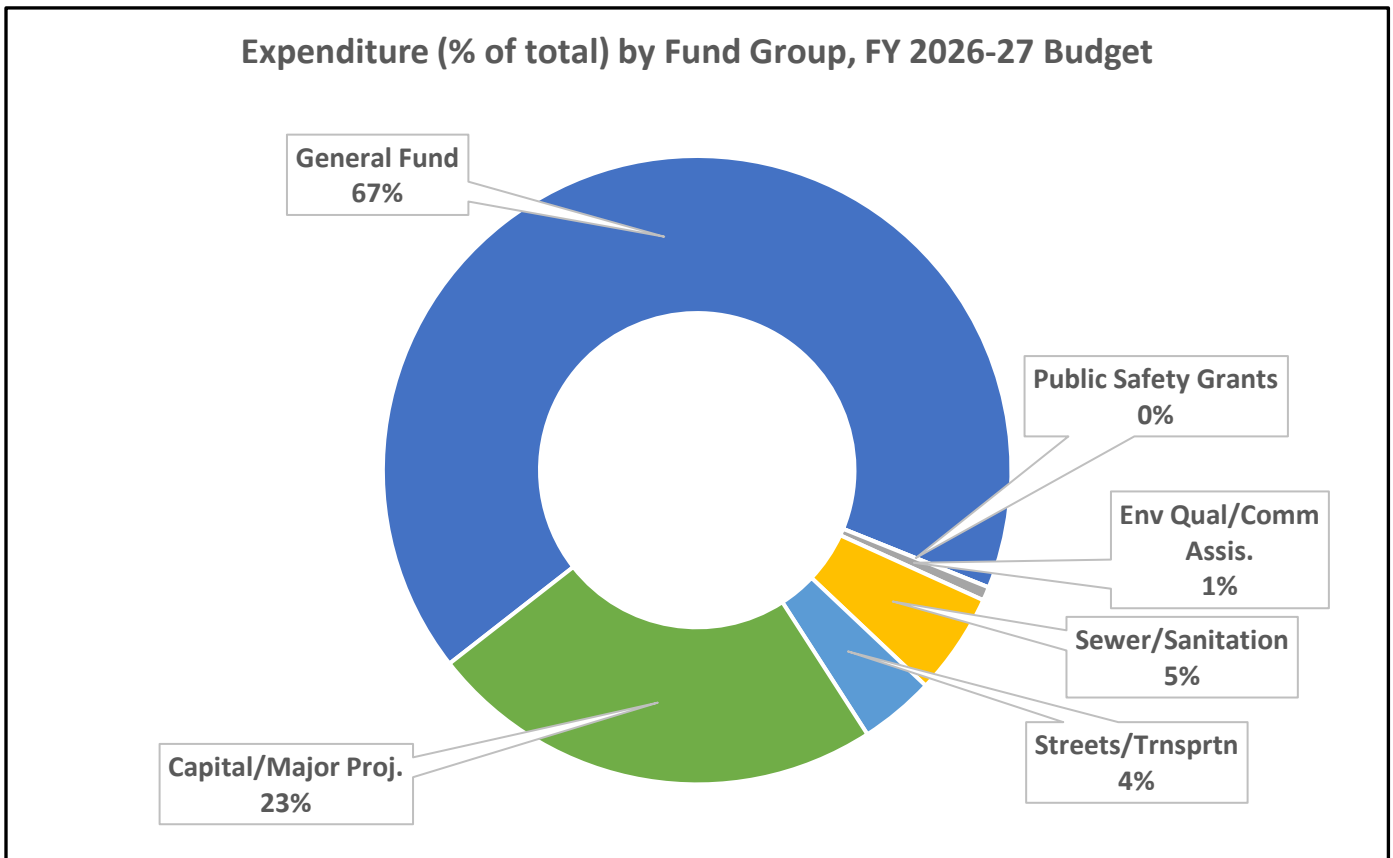
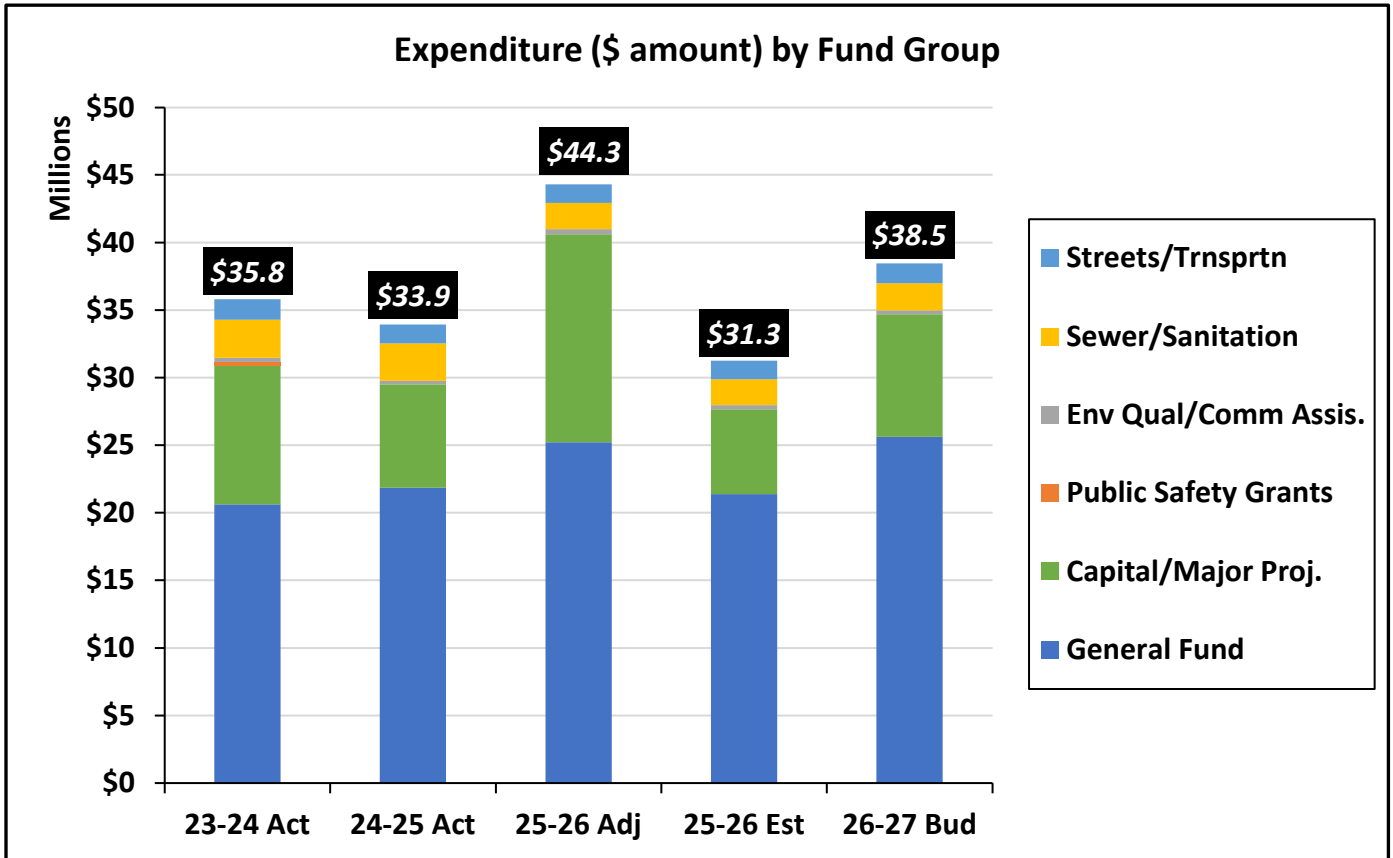


TABLE 2-4: SUMMARY OF EXPENDITURES BY DEPARTMENT (ALL FUNDS)

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Policy and Executive Management | | | | | |
| 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 |
| Subtotal | 2,634,690 | 1,612,879 | 2,067,600 | 1,882,940 | 12,638,110 |
| Administration and Public Services | | | | | |
| 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 |
| Subtotal | 8,790,592 | 13,166,061 | 14,730,780 | 12,067,766 | 2,796,880 |
| Finance | | | | | |
| 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 |
| Subtotal | 5,068,512 | 4,054,424 | 3,036,430 | 2,991,690 | 3,048,750 |
| Community Development | | | | | |
| 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 |
| Subtotal | 3,088,565 | 3,185,831 | 4,271,980 | 3,785,120 | 4,174,340 |
| Public Works | | | | | |
| 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 |
| Subtotal | 16,208,495 | 11,899,672 | 20,189,520 | 10,535,060 | 15,800,280 |
| Total - All Funds | \$35,790,853 | \$33,918,867 | \$44,296,310 | \$31,262,576 | \$38,458,360 |

SUMMARY OF EXPENDITURES BY DEPARTMENT (ALL FUNDS)

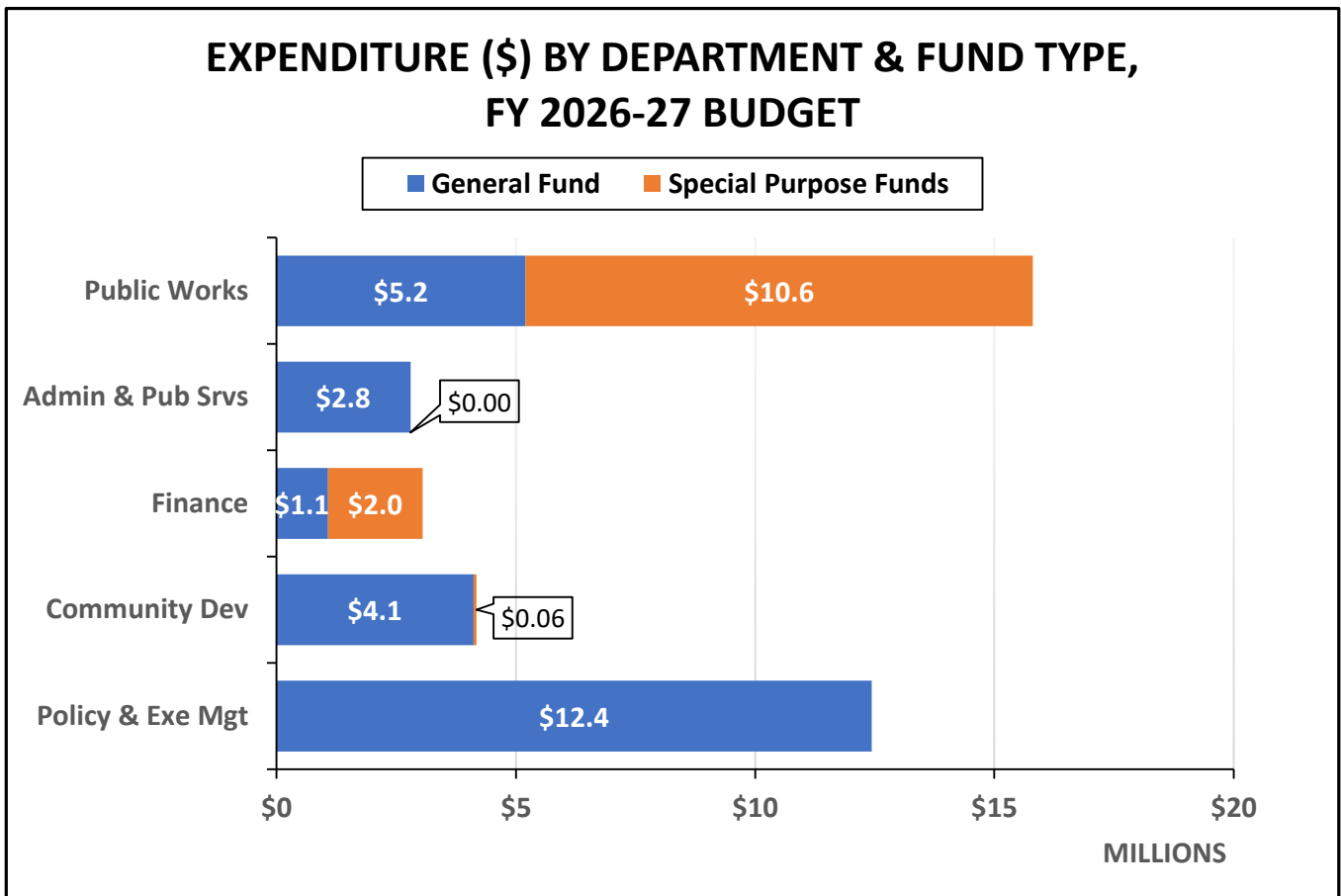
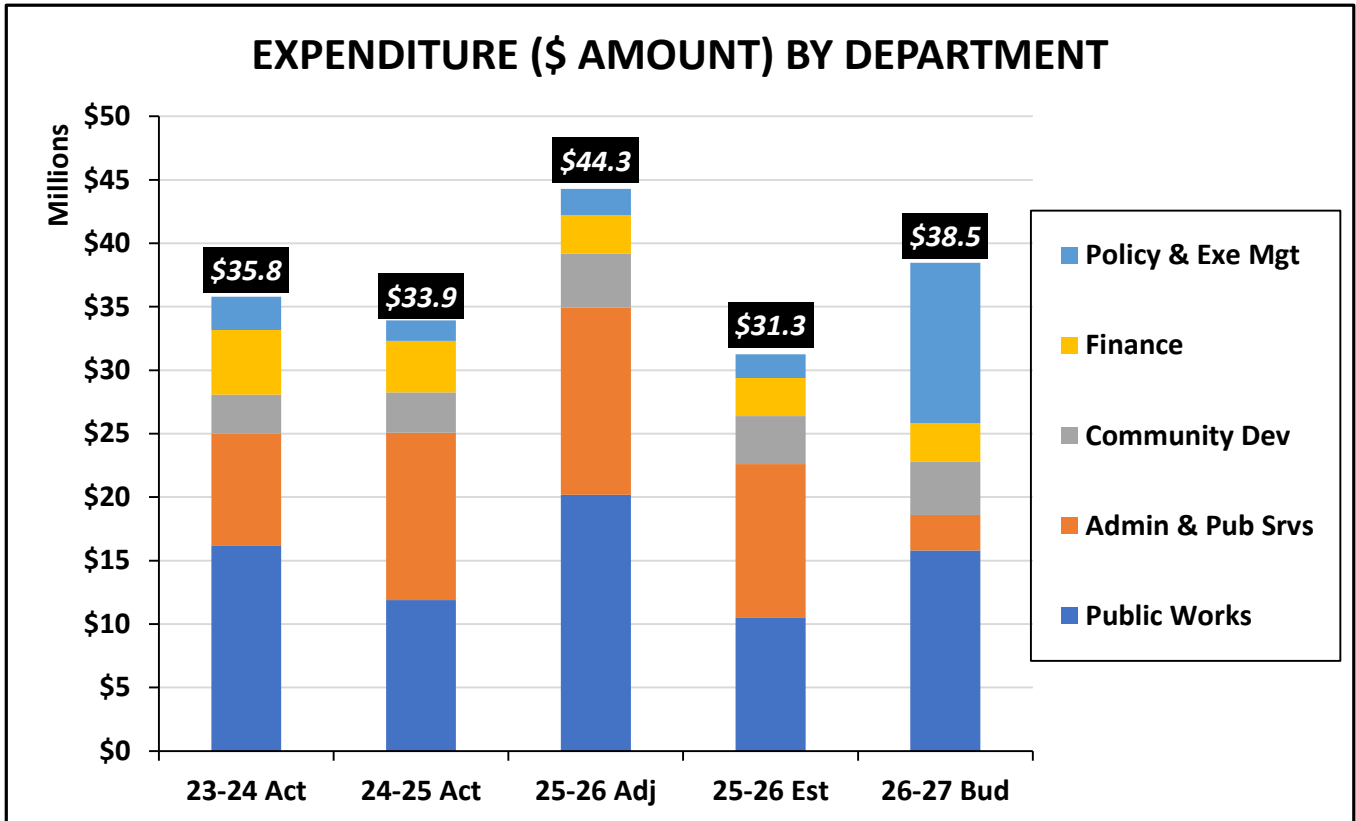


TABLE 2-5: BUDGETED EMPLOYEES BY DEPARTMENT

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

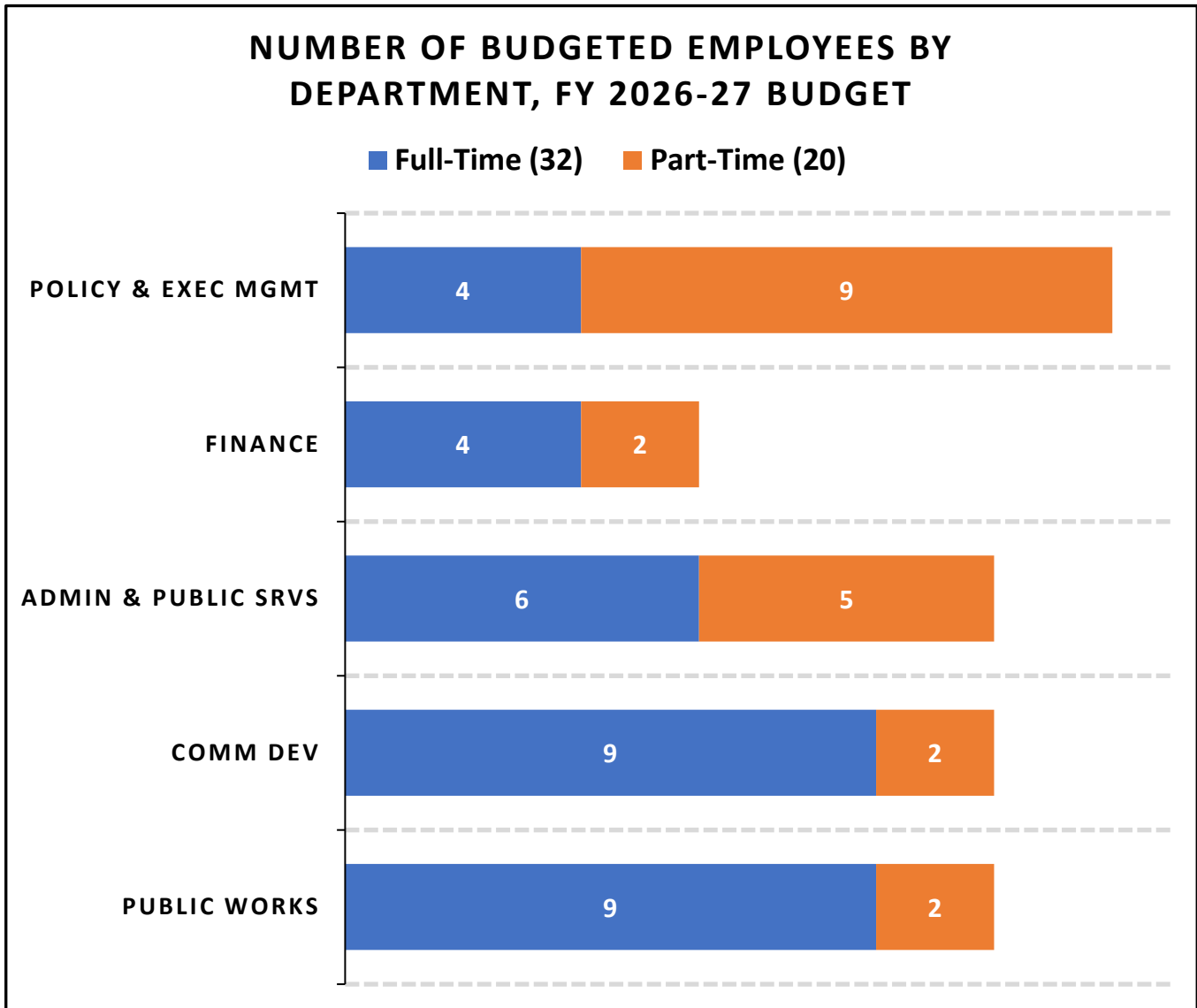
TABLE 2-5: BUDGETED EMPLOYEES BY DEPARTMENT (continued)

| 2026-27 | |
|---|-----------|
| COMMUNITY DEVELOPMENT | |
| Planning Division | |
| 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 |
| Building and Safety Division | |
| Permit Center Coordinator (FT) | 1 |
| Permit Technician (FT) | 1 |
| Permit Technician (PT) | 1 |
| Code Enforcement Division | 0(1) |
| Full-Time Employees | 9 |
| Part-Time Employees | 2 |
| PUBLIC WORKS | |
| Public Works and Engineering Division | |
| 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 |
| Solid Waste and Environmental Quality Division | |
| Management Analyst (FT) | 1 |
| Full-Time Employees | 9 |
| Part-Time Employees | 2 |
| Total Full-Time Employees | 32 |
| Total Part-Time Employees | 20 |

(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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Beginning Fund Balance | \$16,183,502 | \$20,051,980 | \$25,483,837 | \$25,483,837 | \$26,568,221 |
| Revenue | 23,597,860 | 28,180,258 | 25,957,990 | 26,442,650 | 26,692,770 |
| Total Revenue | \$23,597,860 | \$28,180,258 | \$25,957,990 | \$26,442,650 | \$26,692,770 |
| Transfers In | | | | | |
| 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 |
| Total Transfers In | \$2,921,097 | \$729,623 | \$1,276,780 | \$1,263,740 | \$833,935 |
| Total Revenue and Transfers In | \$26,518,957 | \$28,909,881 | \$27,234,770 | \$27,706,390 | \$27,526,705 |
| Expenditures | 20,631,245 | 21,855,686 | 25,205,400 | 21,390,546 | 25,627,300 |
| Total Expenditures | \$20,631,245 | \$21,855,686 | \$25,205,400 | \$21,390,546 | \$25,627,300 |
| Transfers Out | | | | | |
| 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 |
| Total Transfers Out | \$2,019,234 | \$1,622,337 | \$5,226,560 | \$5,231,460 | \$1,031,100 |
| Total Expenditures and Transfers Out | \$22,650,479 | \$23,478,023 | \$30,431,960 | \$26,622,006 | \$26,658,400 |
| Increase/(Decrease) in Fund Balance | \$3,868,478 | \$5,431,857 | (\$3,197,190) | \$1,084,384 | \$868,305 |
| Ending Fund Balance | \$20,051,980 | \$25,483,837 | \$22,286,647 | \$26,568,221 | \$27,436,526 |

GENERAL FUND OVERVIEW

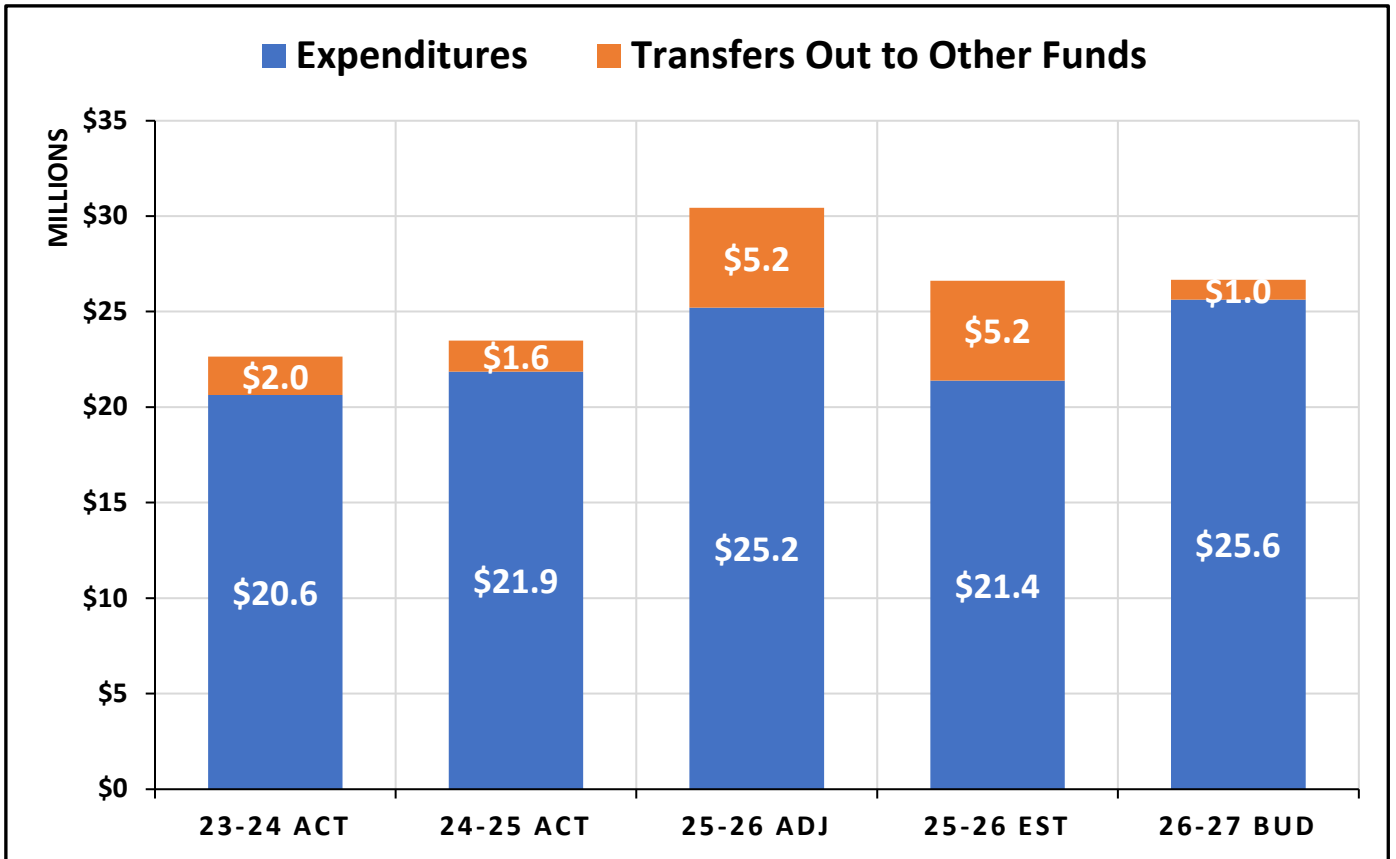
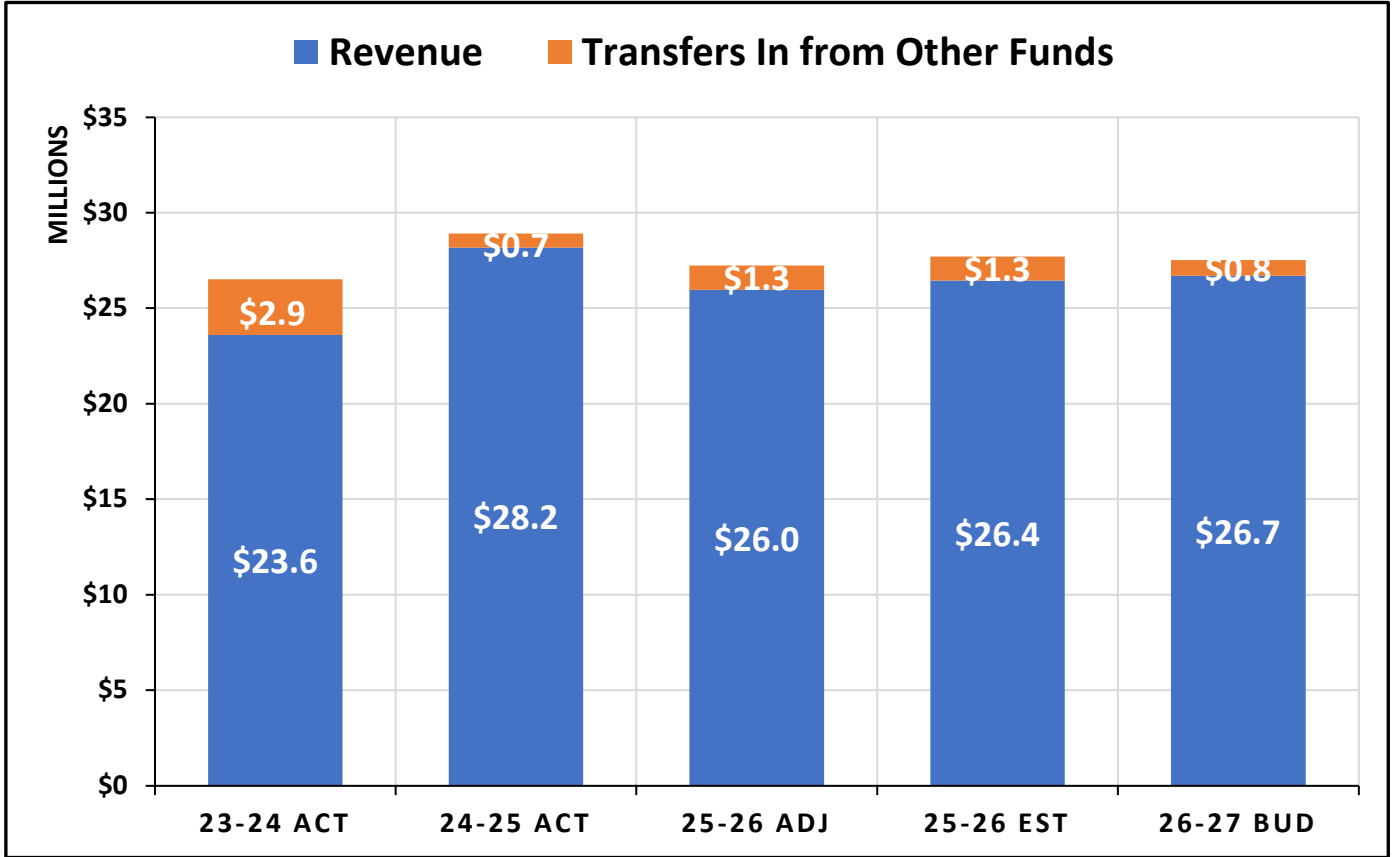


TABLE 3-2: GENERAL FUND REVENUE BY ACCOUNT

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Local Taxes | | | | | |
| 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 |
| Subtotal | 12,338,729 | 15,380,652 | 16,393,880 | 16,325,730 | 16,808,230 |
| Licenses & Permits | | | | | |
| 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 |
| Subtotal | 859,925 | 2,784,148 | 2,618,340 | 2,605,100 | 2,669,890 |
| Service Charges | | | | | |
| 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 |
| Subtotal | 4,022,669 | 2,295,632 | 1,899,780 | 1,854,900 | 1,906,440 |
| Intergovernmental | | | | | |
| 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 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Intergovernmental (continued) | | | | | |
| 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 |
| Subtotal | 3,474,672 | 3,696,257 | 3,740,790 | 4,223,640 | 3,967,490 |
| Fines & Penalties | | | | | |
| 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 |
| Subtotal | 90,766 | 142,626 | 167,680 | 183,500 | 185,860 |
| Use of Money and Property | | | | | |
| 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 |
| Subtotal | 1,622,591 | 1,964,397 | 1,049,910 | 1,173,280 | 1,091,530 |
| Miscellaneous | | | | | |
| 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 |
| Subtotal | 1,188,508 | 1,916,545 | 87,610 | 76,500 | 63,330 |
| Total Revenue | \$23,597,860 | \$28,180,258 | \$25,957,990 | \$26,442,650 | \$26,692,770 |
| Transfers In | | | | | |
| 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 |
| Subtotal | 2,921,097 | 729,623 | 1,276,780 | 1,263,740 | 833,935 |
| Total Revenue & Transfers In | \$26,518,957 | \$28,909,881 | \$27,234,770 | \$27,706,390 | \$27,526,705 |

GENERAL FUND REVENUE

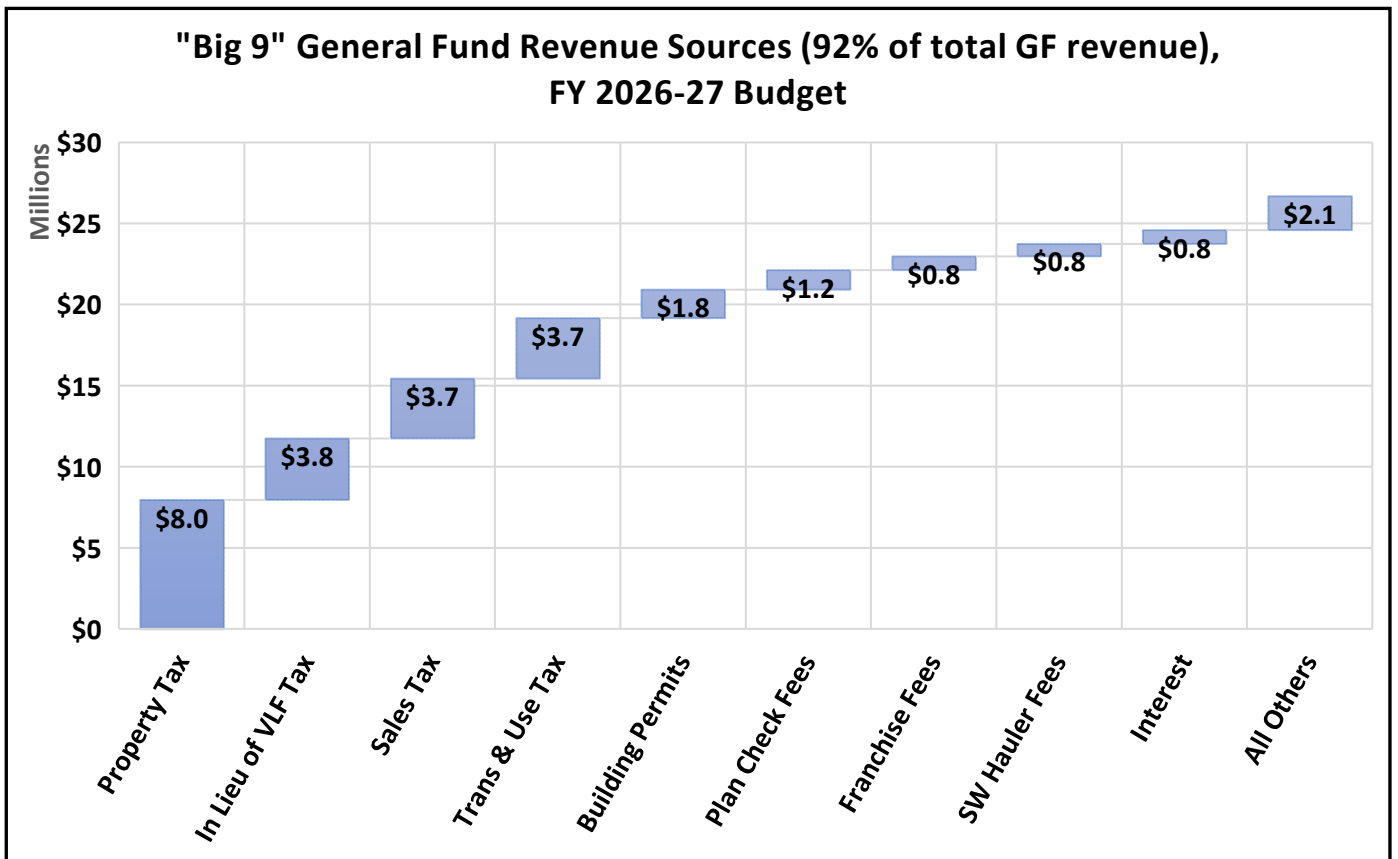
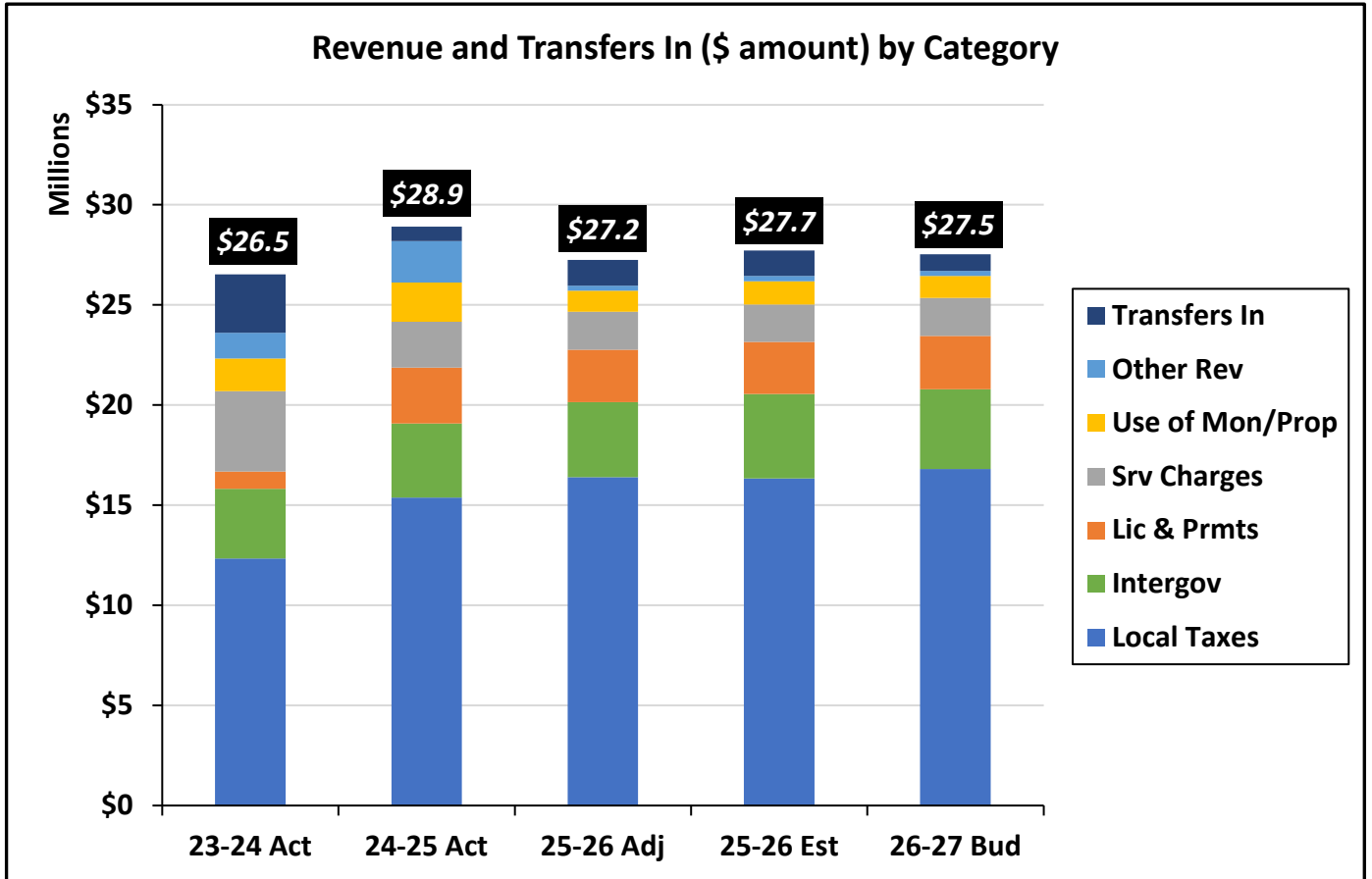
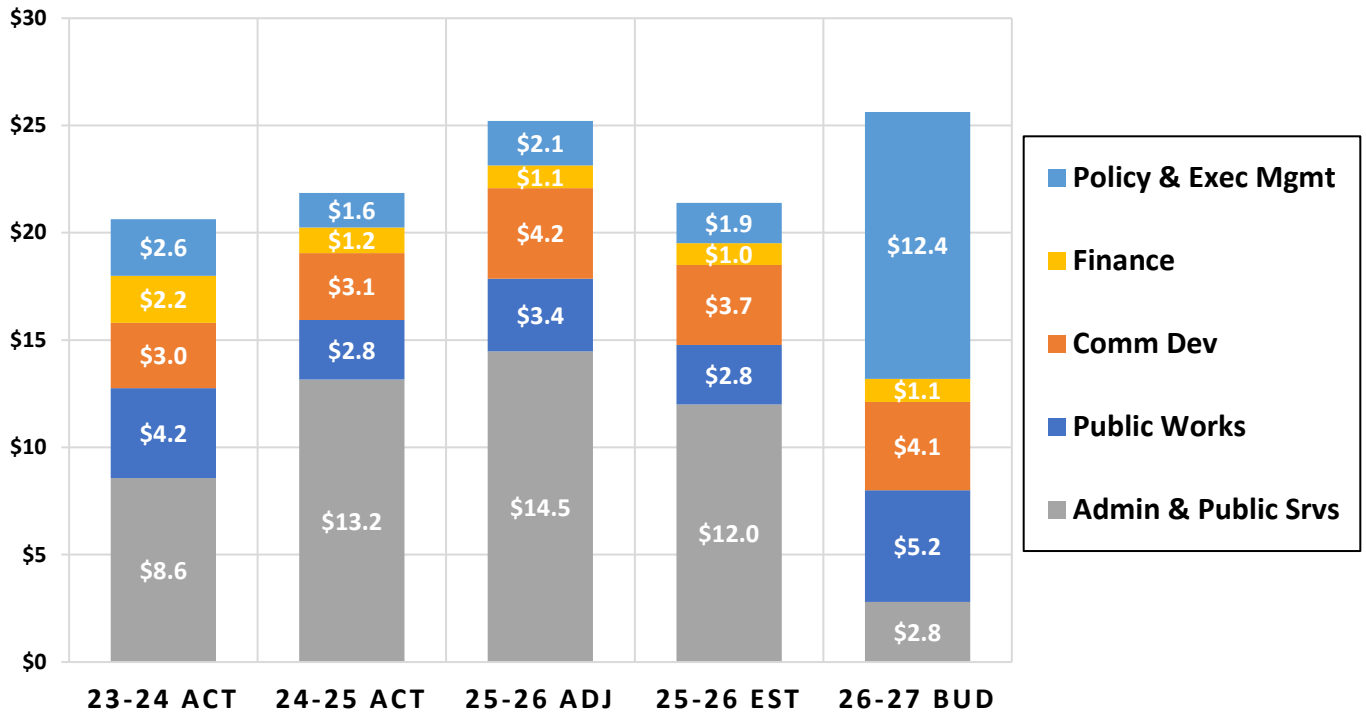


TABLE 3-3: GENERAL FUND EXPENDITURES BY DEPARTMENT AND PROGRAM

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Policy and Executive Management | | | | | |
| 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 |
| Subtotal | 2,634,690 | 1,612,879 | 2,067,600 | 1,882,940 | 12,438,110 |
| Administration and Public Services | | | | | |
| 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 |
| Subtotal | 8,561,619 | 13,156,214 | 14,465,780 | 12,002,766 | 2,796,880 |
| Finance | | | | | |
| 10 Finance | 2,202,905 | 1,190,691 | 1,061,500 | 1,016,760 | 1,074,260 |
| Subtotal | 2,202,905 | 1,190,691 | 1,061,500 | 1,016,760 | 1,074,260 |
| Community Development | | | | | |
| 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 |
| Subtotal | 3,040,205 | 3,112,727 | 4,213,980 | 3,727,120 | 4,116,520 |
| Public Works | | | | | |
| 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 |
| Subtotal | 4,191,827 | 2,783,175 | 3,396,540 | 2,760,960 | 5,201,530 |
| Total - All Programs | \$20,631,245 | \$21,855,686 | \$25,205,400 | \$21,390,546 | \$25,627,300 |

GENERAL FUND EXPENDITURES BY DEPARTMENT (IN MILLIONS)



General Fund Expenditures by Program, FY 2026-27 Budget

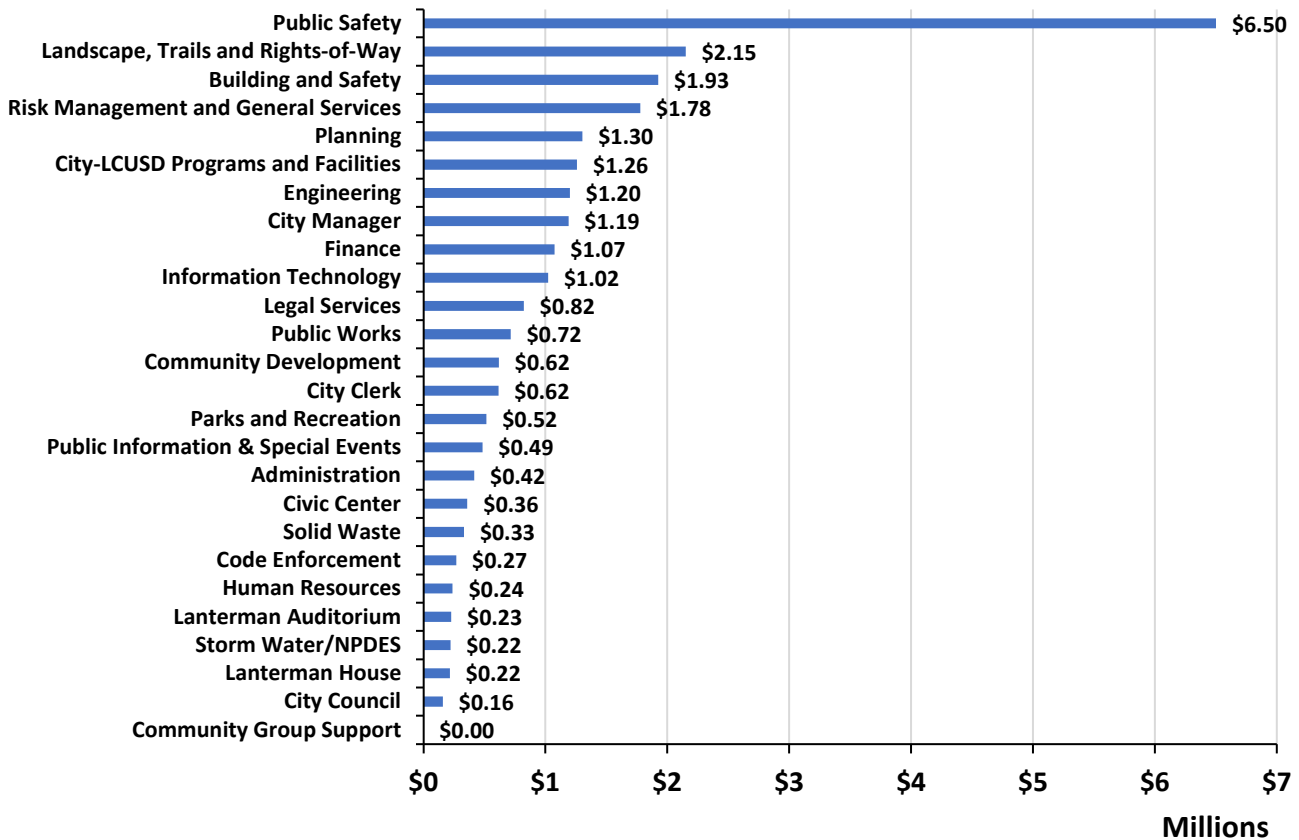


TABLE 3-4: GENERAL FUND EXPENDITURES BY ACCOUNT TYPE

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel | | | | | |
| 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 |
| Subtotal | 5,387,182 | 5,735,300 | 6,544,030 | 6,432,940 | 7,425,820 |
| Operations and Maintenance | | | | | |
| 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 |
| Subtotal | 13,881,554 | 15,912,216 | 18,242,830 | 14,778,986 | 17,897,660 |
| Capital Outlay | | | | | |
| Capital Outlay | 1,362,510 | 208,170 | 418,540 | 178,620 | 303,820 |
| Subtotal | 1,362,510 | 208,170 | 418,540 | 178,620 | 303,820 |
| Transfers Out | | | | | |
| 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 |
| Subtotal | 2,019,234 | 1,622,337 | 5,226,560 | 5,231,460 | 1,031,100 |
| Total - All Accounts | \$22,650,479 | \$23,478,023 | \$30,431,960 | \$26,622,006 | \$26,658,400 |

GENERAL FUND EXPENDITURES BY ACCOUNT

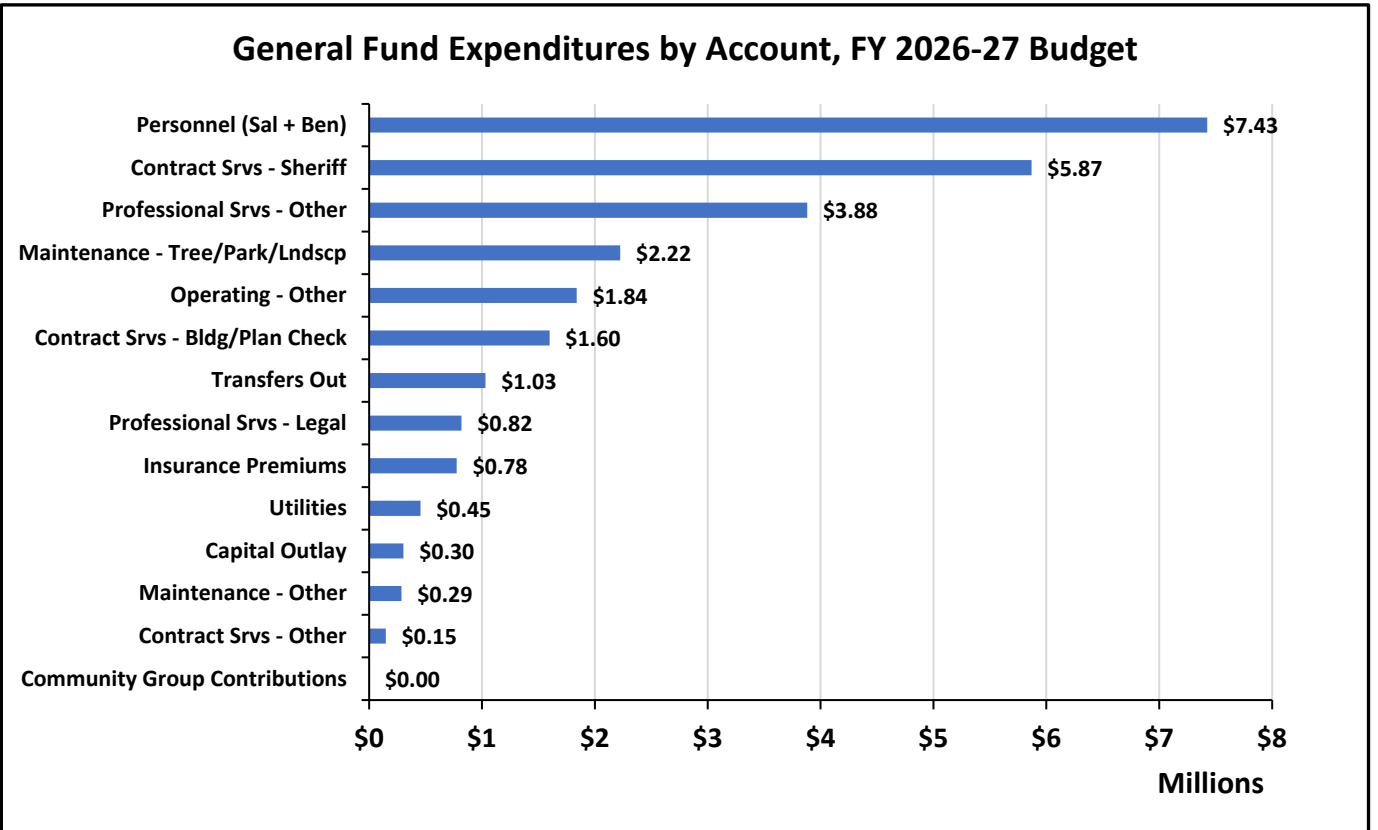
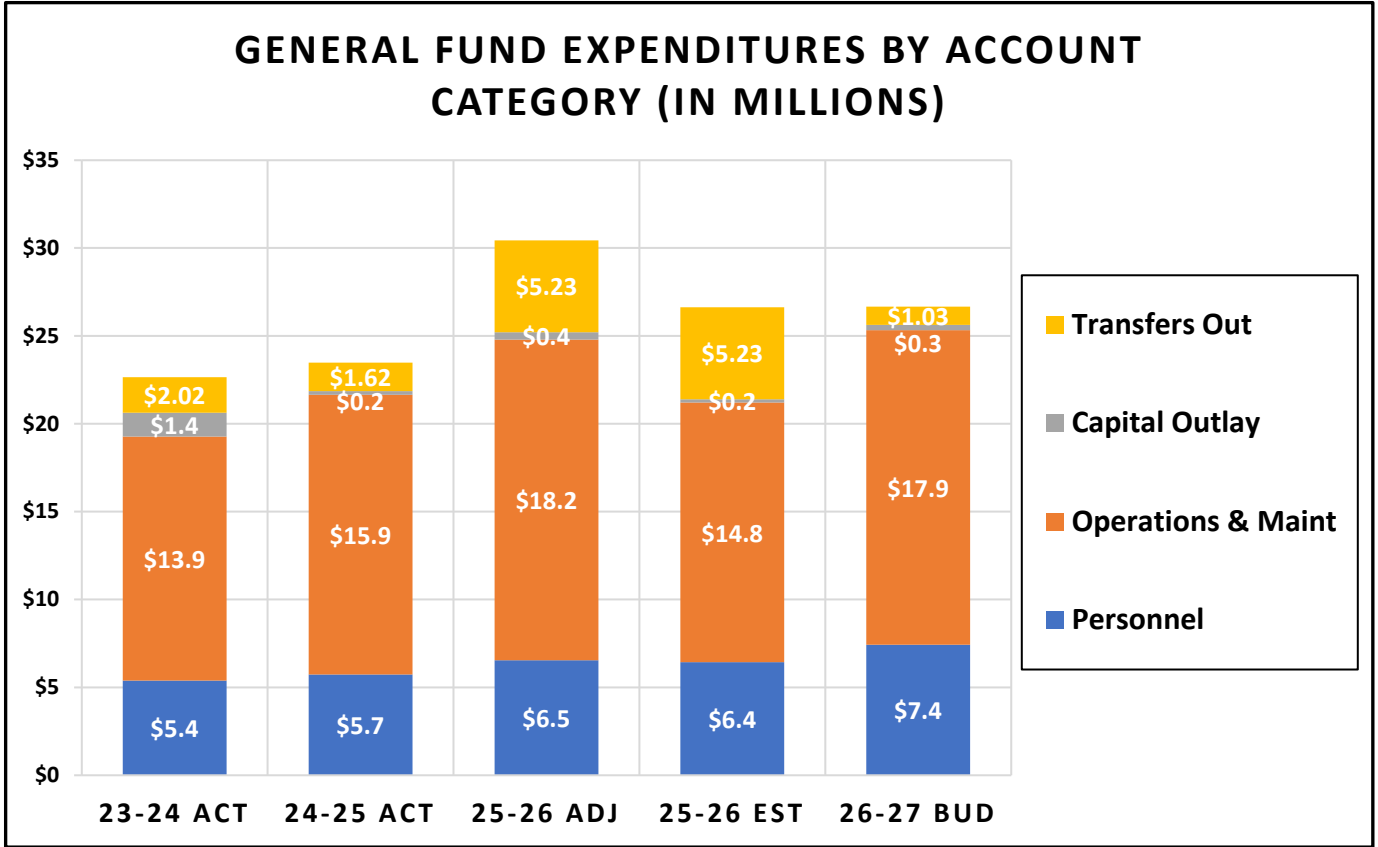
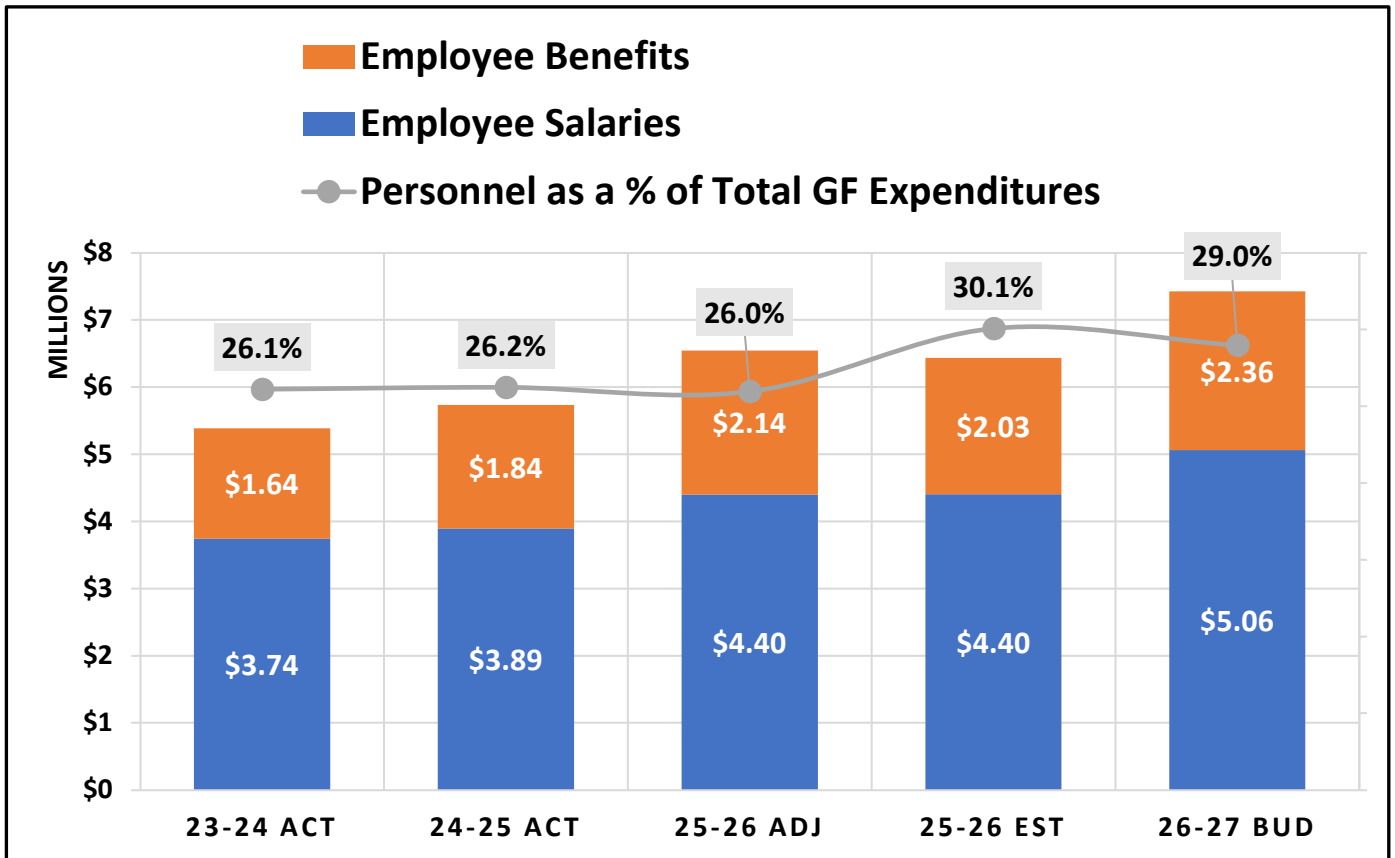


TABLE 3-5: PERSONNEL COSTS BY ACCOUNT

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---------------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| Employee Salaries | | | | | |
| 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 |
| Subtotal | 3,743,858 | 3,892,506 | 4,400,570 | 4,402,830 | 5,063,560 |
| Employee Benefits | | | | | |
| 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 |
| Subtotal | 1,643,323 | 1,842,794 | 2,143,460 | 2,030,110 | 2,362,260 |
| Total - All Personnel Accounts | \$5,387,182 | \$5,735,300 | \$6,544,030 | \$6,432,940 | \$7,425,820 |

PERSONNEL COSTS



Employee Benefit Costs by Account, FY 2026-27 Budget

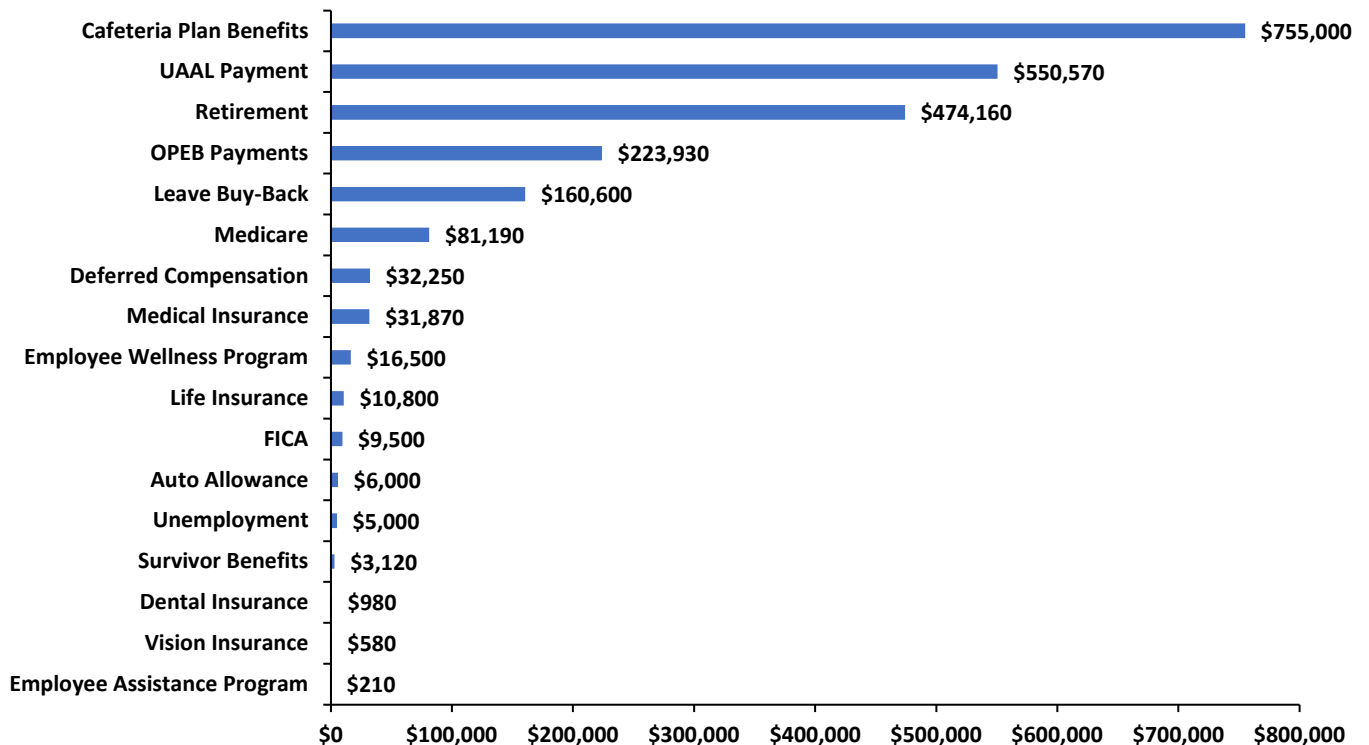
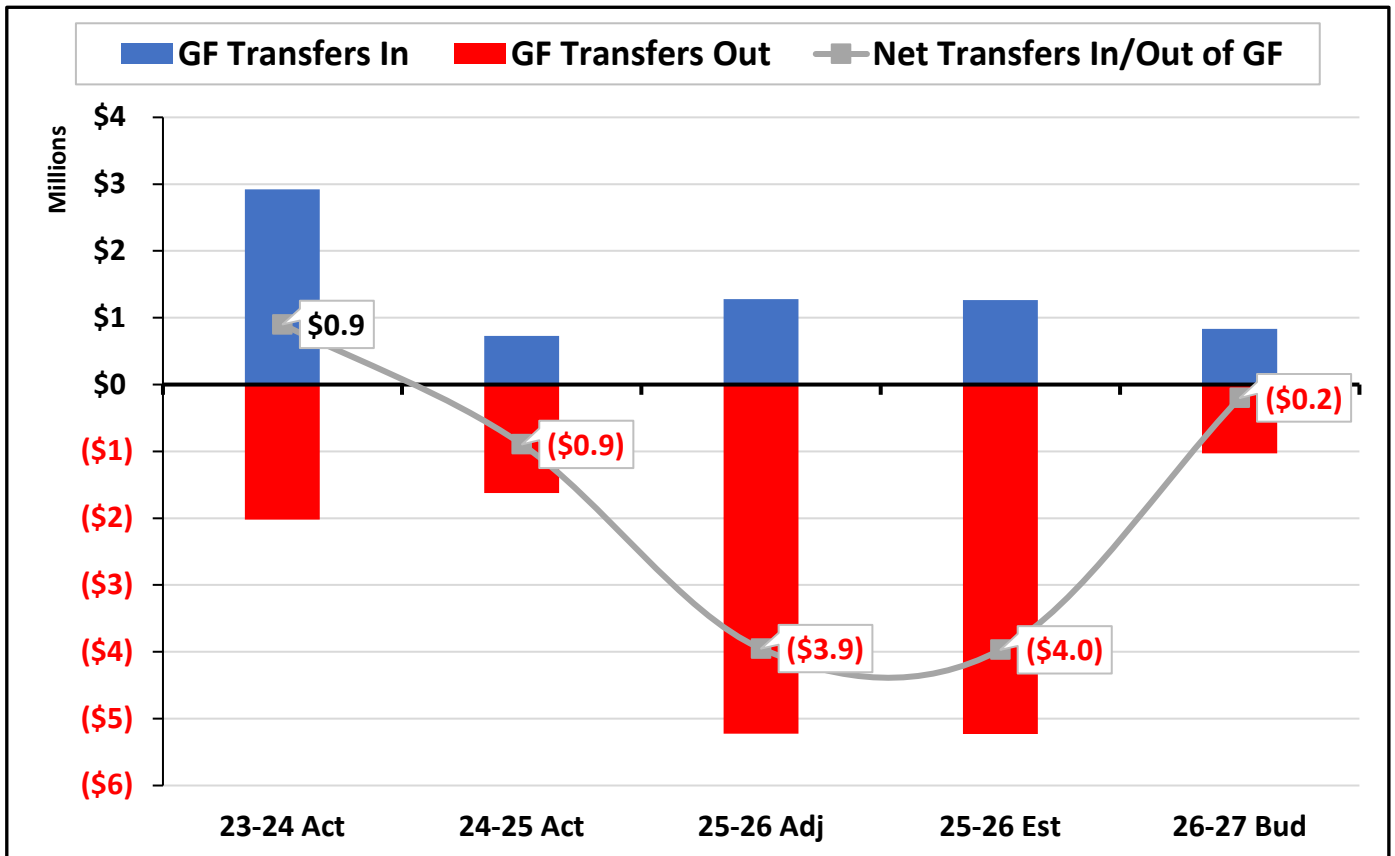
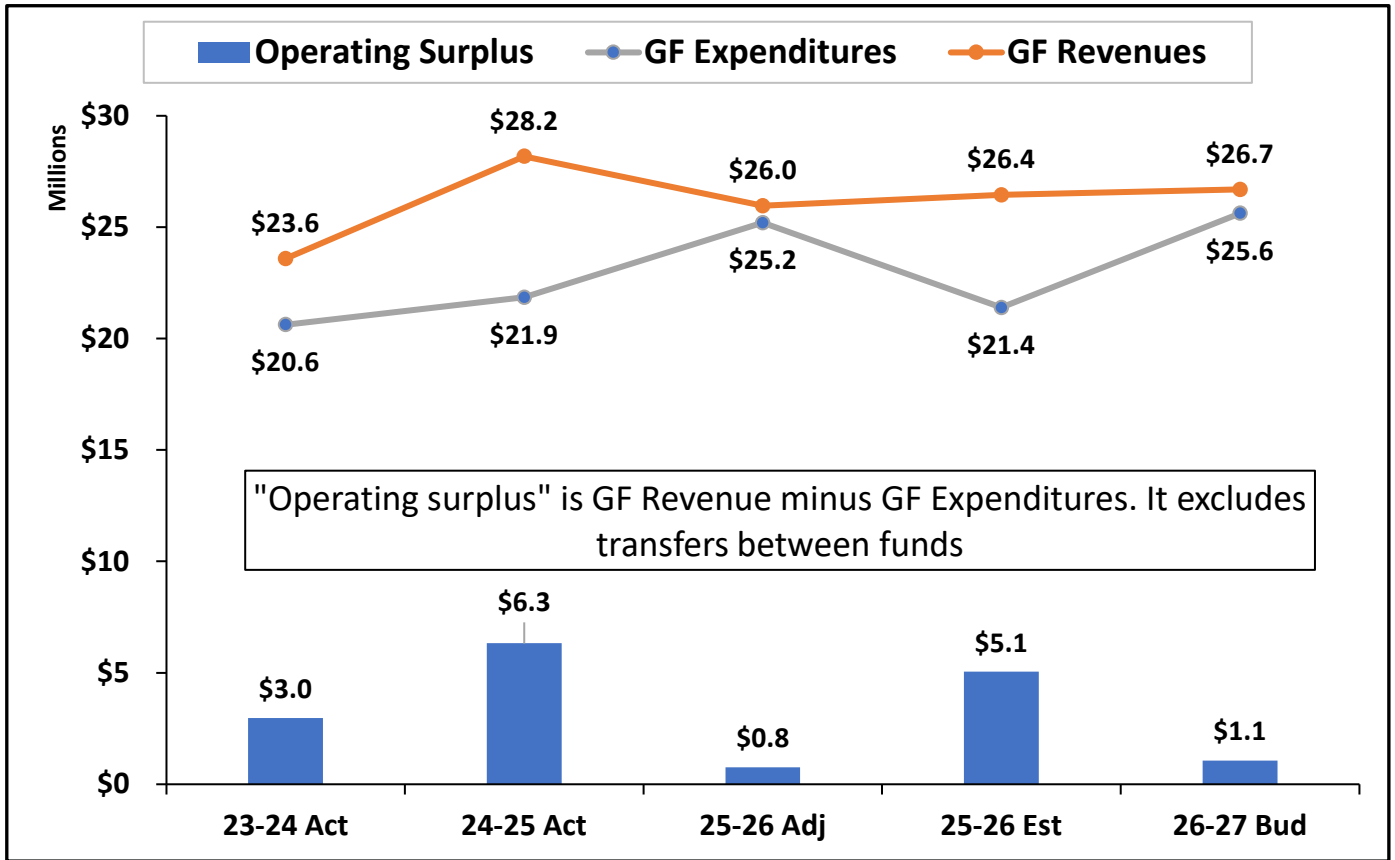


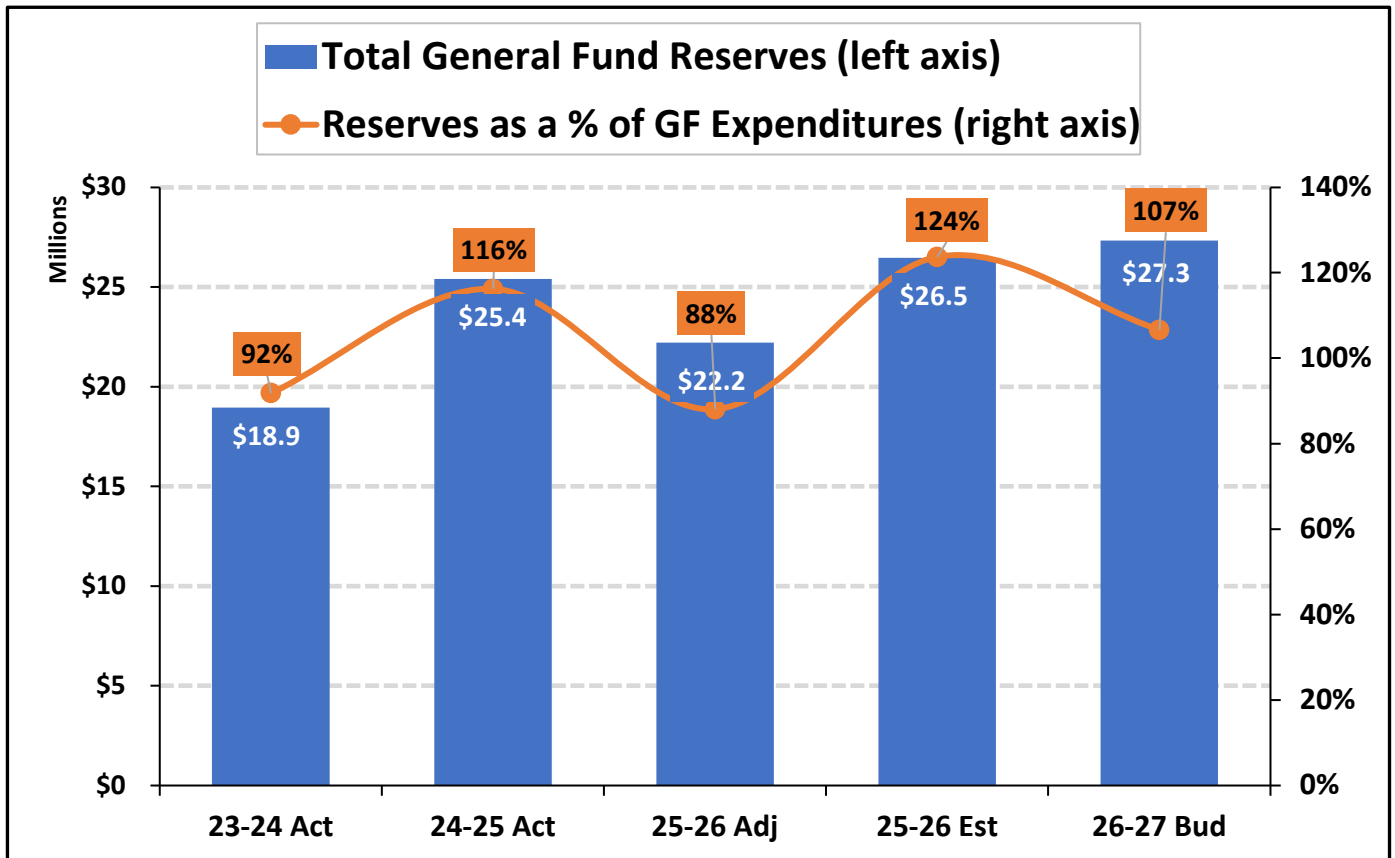
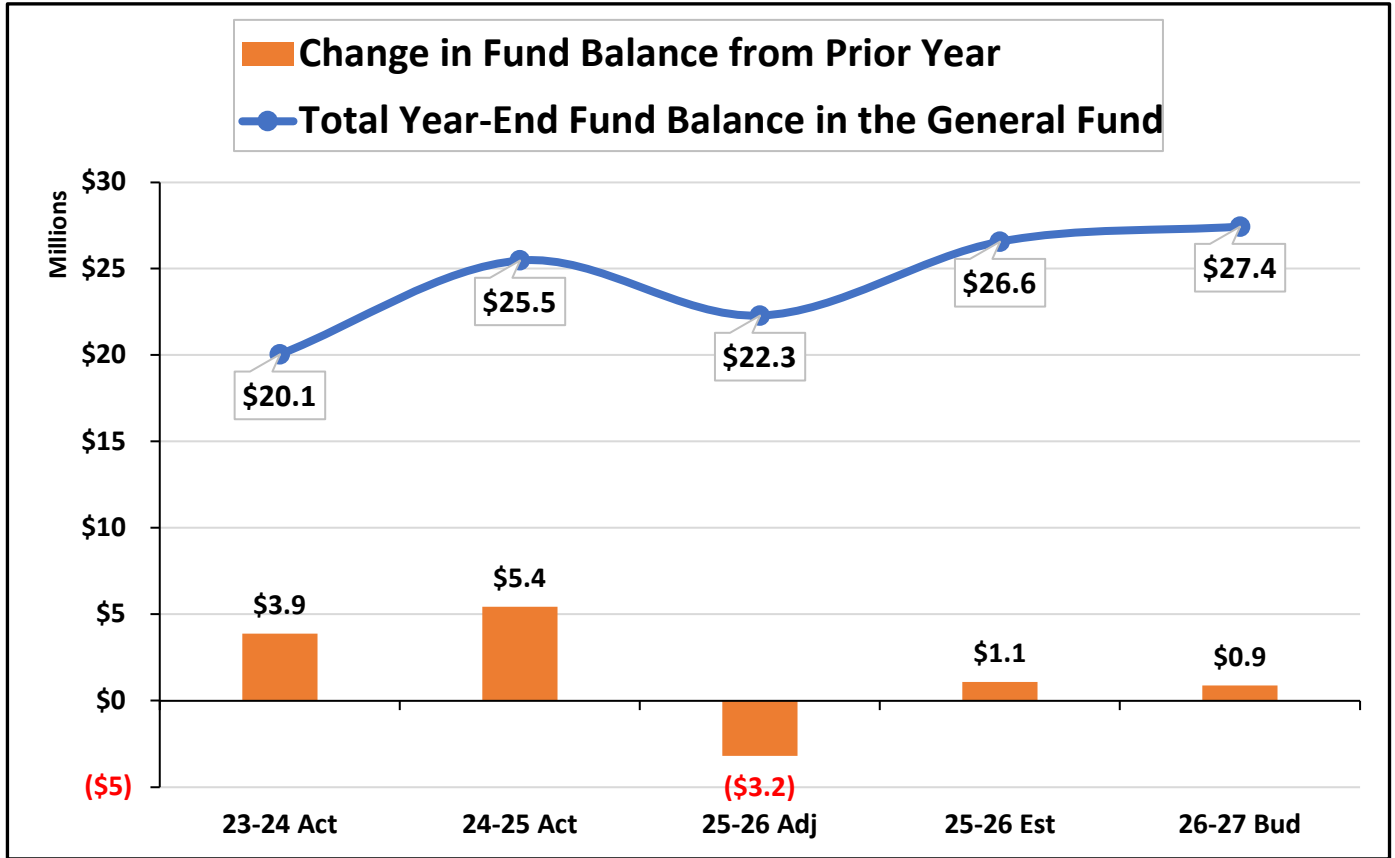
TABLE 3-6: GENERAL FUND FINANCIAL METRICS

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Beginning Fund Balance | \$16,183,502 | \$20,051,980 | \$25,483,837 | \$25,483,837 | \$26,568,221 |
| Revenue | 23,597,860 | 28,180,258 | 25,957,990 | 26,442,650 | 26,692,770 |
| Expenditures | 20,631,245 | 21,855,686 | 25,205,400 | 21,390,546 | 25,627,300 |
| Operating Surplus or (Deficit) (Rev - Exp) | \$2,966,615 | \$6,324,572 | \$752,590 | \$5,052,104 | \$1,065,470 |
| Operating Ratio (Rev ÷ Exp) | 1.14 | 1.29 | 1.03 | 1.24 | 1.04 |
| Transfers In from Other Funds | 2,921,097 | 729,623 | 1,276,780 | 1,263,740 | 833,935 |
| Transfers Out to Other Funds | 2,019,234 | 1,622,337 | 5,226,560 | 5,231,460 | 1,031,100 |
| Net Transfers (Transfers In - Transfers Out) | \$901,863 | (\$892,715) | (\$3,949,780) | (\$3,967,720) | (\$197,165) |
| Increase/(Decrease) in Fund Balance | \$3,868,478 | \$5,431,857 | (\$3,197,190) | \$1,084,384 | \$868,305 |
| Ending Fund Balance | \$20,051,980 | \$25,483,837 | \$22,286,647 | \$26,568,221 | \$27,436,526 |
| Components of Ending Fund Balance: | | | | | |
| Restricted/Nonspendable | | | | | |
| 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 |
| Total Restricted/Nonspendable | 1,102,268 | 85,397 | 85,397 | 103,540 | 103,540 |
| Reserves (consists of unrestricted, spendable fund balance in the General Fund) | | | | | |
| 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 |
| Total Reserves | \$18,949,712 | \$25,398,440 | \$22,201,250 | \$26,464,681 | \$27,332,986 |
| Reserves as a % of Expenditures | 92% | 116% | 88% | 124% | 107% |

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.

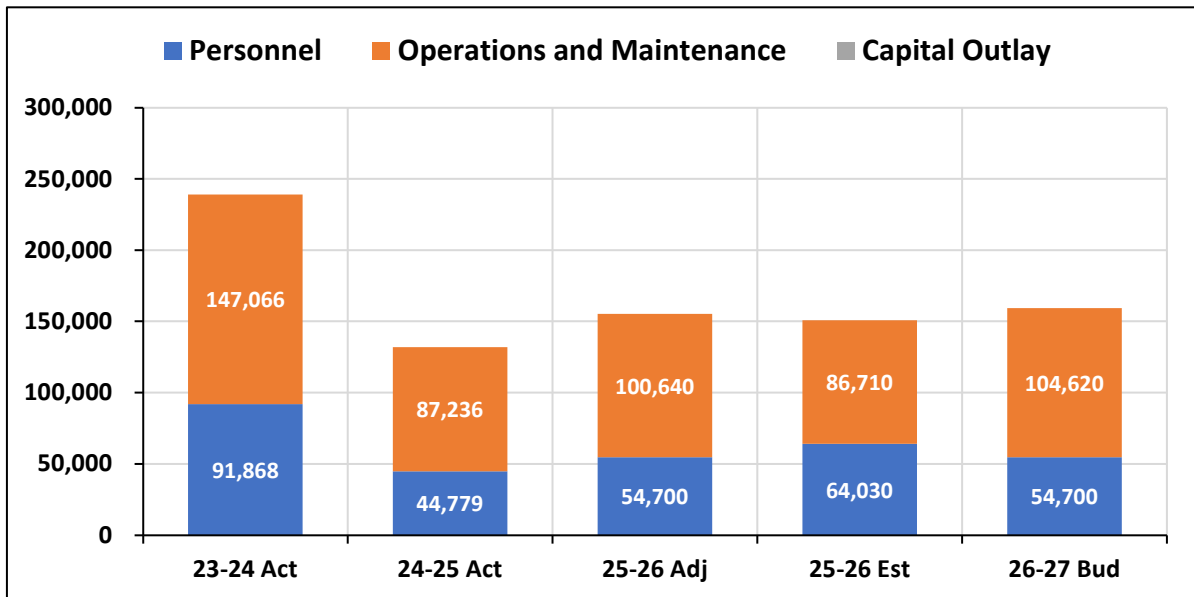
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$238,934 | \$132,015 | \$155,340 | \$150,740 | \$159,320 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| City Council Member (PT) | 5 | 5 | 5 | 5 | 5 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 5 | 5 | 5 | 5 | 5 |



GENERAL FUND - CITY COUNCIL (01)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$91,868 | \$44,779 | \$54,700 | \$64,030 | \$54,700 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$147,066 | \$87,236 | \$100,640 | \$86,710 | \$104,620 |
| Total Program Expenditures | | \$238,934 | \$132,015 | \$155,340 | \$150,740 | \$159,320 |

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.

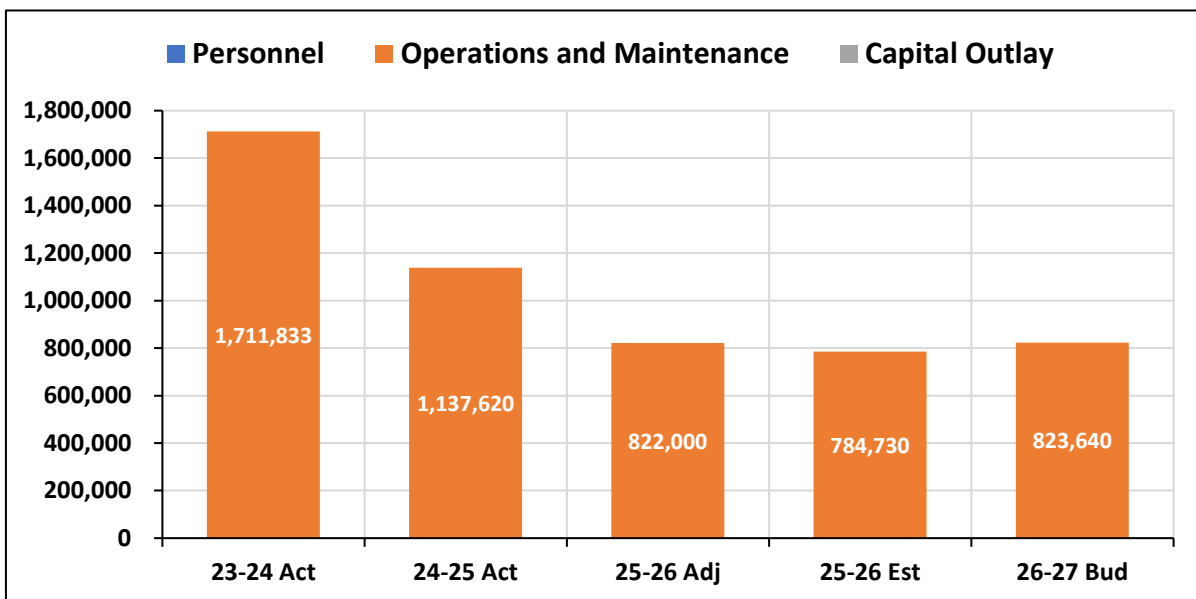
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
|--|-------------------|-------------------|---------------------|---------------------|-------------------|

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 |
| Total Program Expenditures | \$1,711,833 | \$1,137,620 | \$822,000 | \$784,730 | \$823,640 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



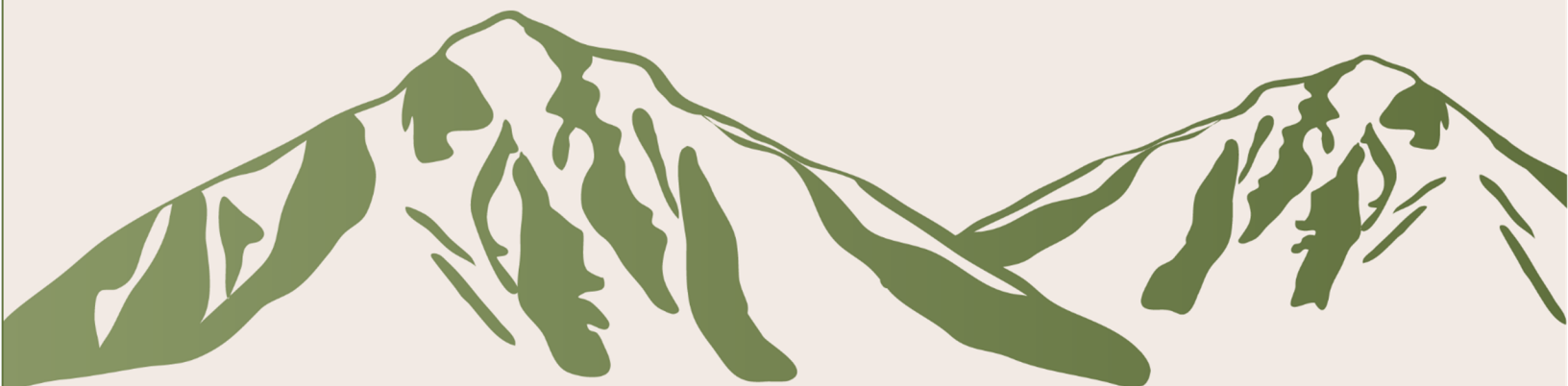
GENERAL FUND - LEGAL SERVICES (02)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-----------------------|--------------------|--------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$1,711,833 | \$1,137,620 | \$822,000 | \$784,730 | \$823,640 |
| Total Program Expenditures | | \$1,711,833 | \$1,137,620 | \$822,000 | \$784,730 | \$823,640 |



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.

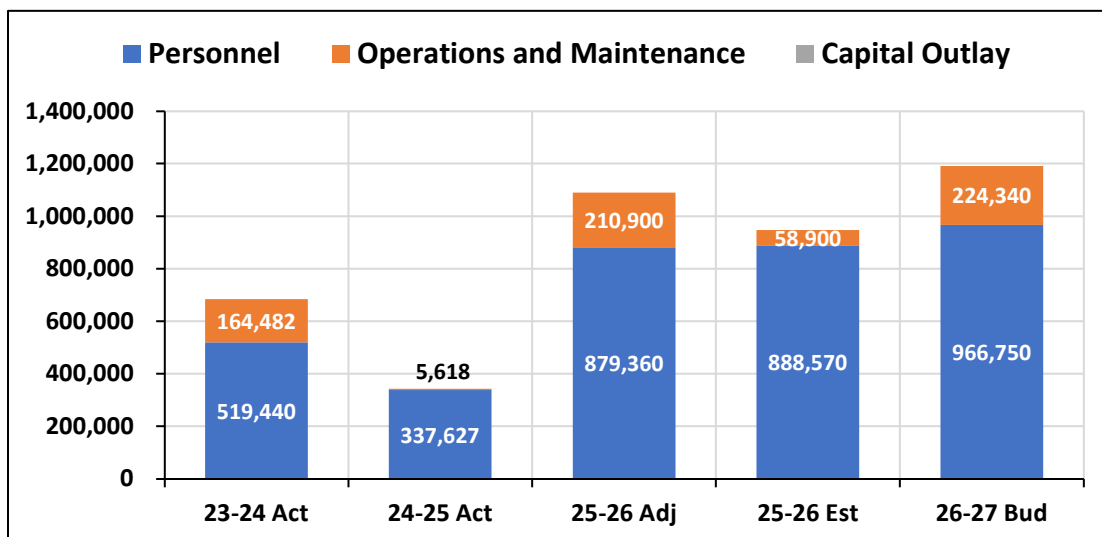
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
|--|-------------------|-------------------|---------------------|---------------------|-------------------|

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 |
| Total Program Expenditures | \$683,923 | \$343,244 | \$1,090,260 | \$947,470 | \$1,191,090 |

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 |
| Total Full-Time Employees | 2 | 2 | 4 | 4 | 4 |
| Total Part-Time Employees | 1 | 0 | 1 | 1 | 1 |



GENERAL FUND - CITY MANAGER (03)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|------------------|------------------|--------------------|------------------|--------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$519,440 | \$337,627 | \$879,360 | \$888,270 | \$966,510 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$164,482 | \$5,618 | \$210,900 | \$58,900 | \$224,340 |
| Total Program Expenditures | | \$683,923 | \$343,244 | \$1,090,260 | \$947,170 | \$1,190,850 |

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.

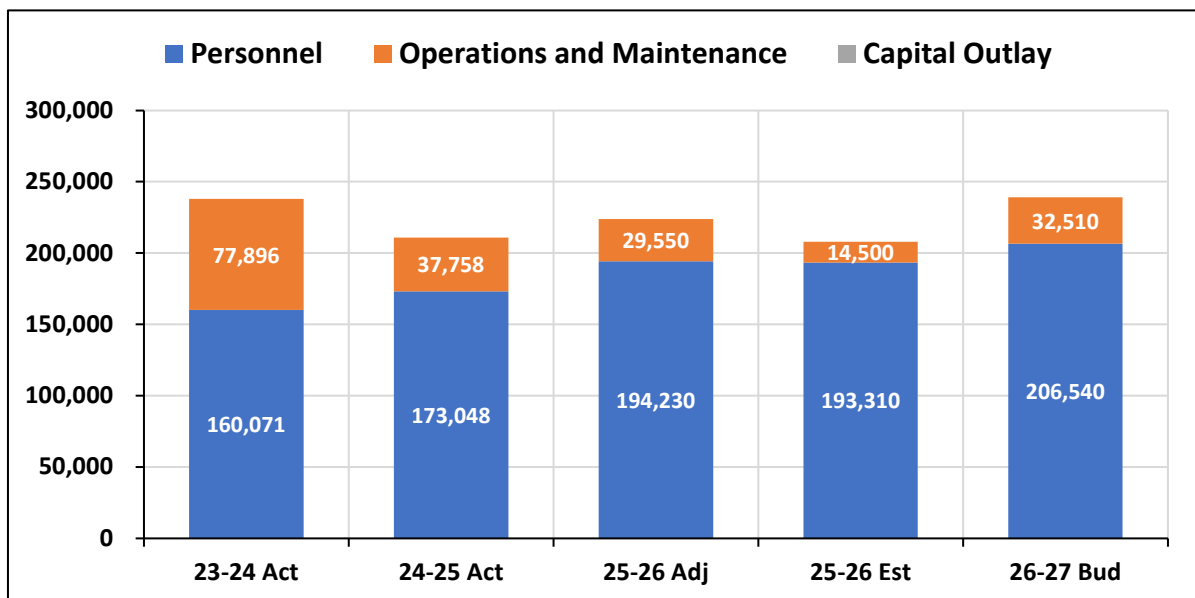
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$237,967 | \$210,806 | \$223,780 | \$207,810 | \$239,050 |

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 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 2 | 2 | 2 | 2 | 2 |



GENERAL FUND - HUMAN RESOURCES (07)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$160,071 | \$173,048 | \$194,230 | \$193,310 | \$206,540 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$77,896 | \$37,758 | \$29,550 | \$14,500 | \$32,510 |
| Total Program Expenditures | | \$237,967 | \$210,806 | \$223,780 | \$207,810 | \$239,050 |

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.

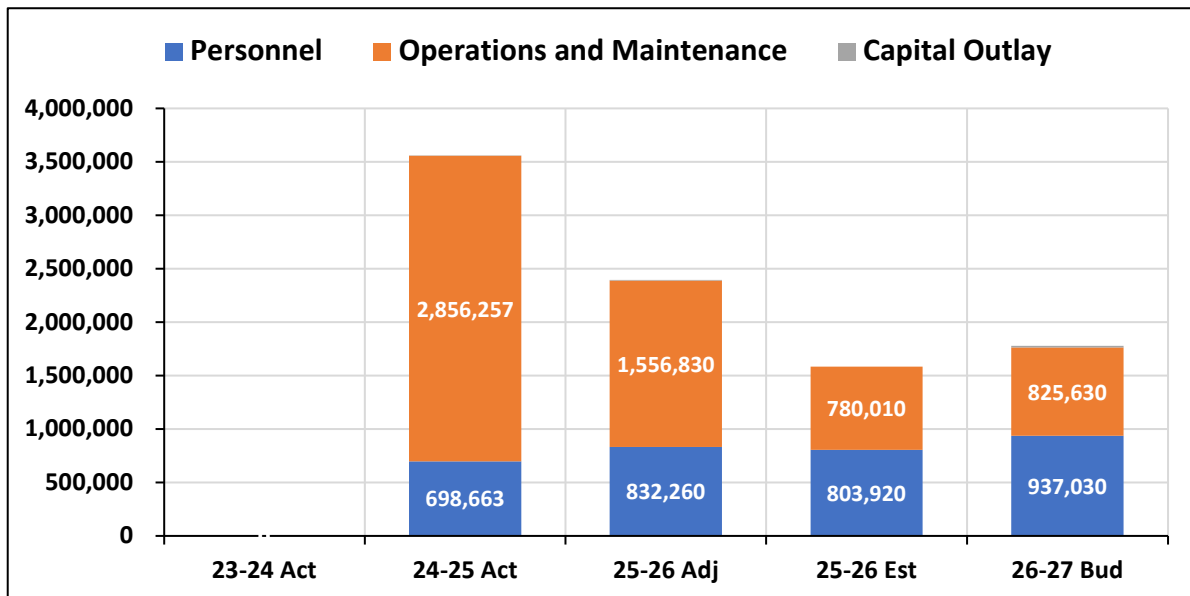
Budget Highlights

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 |
|-----------------------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$0 | \$3,558,808 | \$2,394,090 | \$1,583,930 | \$1,777,660 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



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 |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$0 | \$698,663 | \$832,260 | \$803,920 | \$937,030 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$2,856,257 | \$1,556,830 | \$780,010 | \$825,630 |
| Capital Outlay | | | | | | |
| 01-12-8231 | Furnishings & Equipment | 0 | 3,888 | 5,000 | 0 | 15,000 |
| Total Capital Outlay | | \$0 | \$3,888 | \$5,000 | \$0 | \$15,000 |
| Total Program Expenditures | | \$0 | \$3,558,808 | \$2,394,090 | \$1,583,930 | \$1,777,660 |

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.

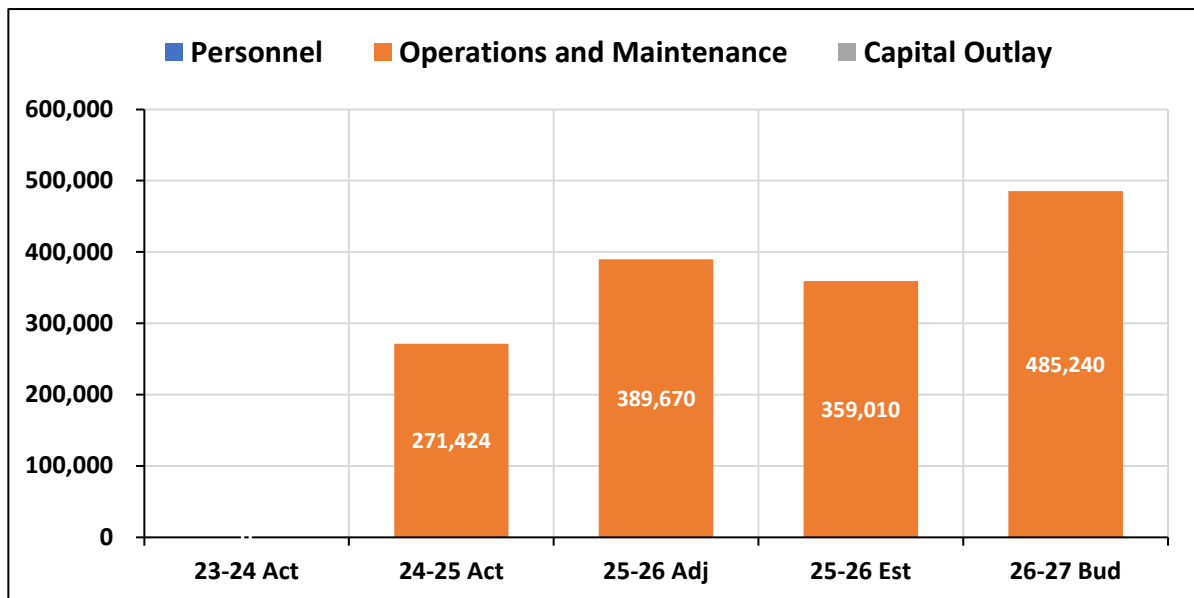
Budget Highlights

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$0 | \$271,424 | \$389,670 | \$359,010 | \$485,240 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



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 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$271,424 | \$389,670 | \$359,010 | \$485,240 |
| Total Program Expenditures | | \$0 | \$271,424 | \$389,670 | \$359,010 | \$485,240 |

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.

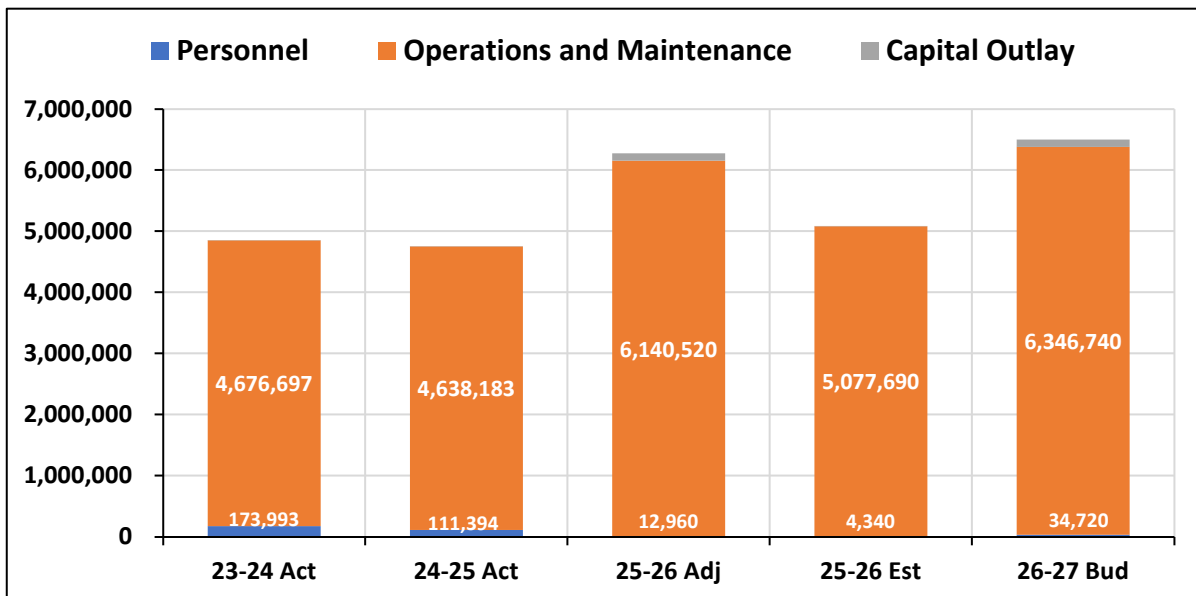
Budget Highlights

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 |
|-----------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$4,853,000 | \$4,754,276 | \$6,273,780 | \$5,087,530 | \$6,501,930 |

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 |
| Total Full-Time Employees | 2 | 1 | 0 | 0 | 0 |
| Total Part-Time Employees | 1 | 1 | 1 | 1 | 1 |



GENERAL FUND - PUBLIC SAFETY (21)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$173,993 | \$111,394 | \$12,960 | \$4,340 | \$34,720 |
| Operations and Maintenance | | | | | | |
| 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 Agreemts | 32,425 | 23,526 | 34,900 | 29,900 | 33,000 |
| 01-21-7118 | Brush Clearance | 0 | 121,041 | 236,520 | 137,950 | 98,620 |
| Total Operations and Maintenance | | \$4,676,697 | \$4,638,183 | \$6,140,520 | \$5,077,690 | \$6,346,740 |
| Capital Outlay | | | | | | |
| 01-21-8231 | Furnishings & Equipment | 2,310 | 4,698 | 120,300 | 5,500 | 120,470 |
| Total Capital Outlay | | \$2,310 | \$4,698 | \$120,300 | \$5,500 | \$120,470 |
| Total Program Expenditures | | \$4,853,000 | \$4,754,276 | \$6,273,780 | \$5,087,530 | \$6,501,930 |

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.

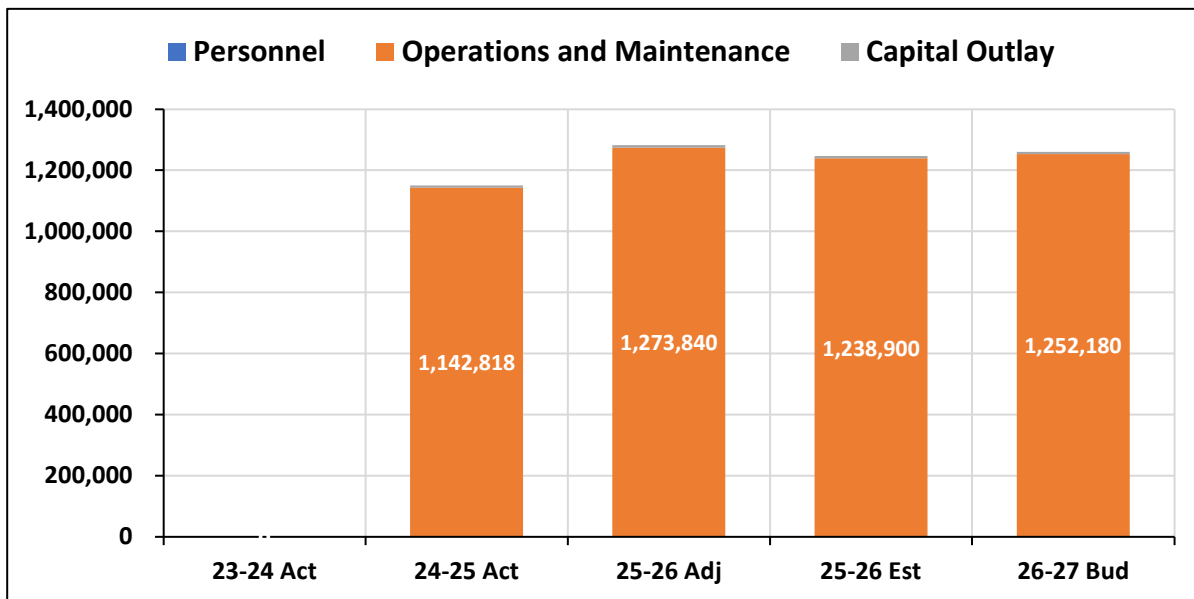
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
|--|-------------------|-------------------|---------------------|---------------------|-------------------|

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 |
| Total Program Expenditures | \$0 | \$1,150,441 | \$1,281,840 | \$1,246,600 | \$1,260,180 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



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 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$1,142,818 | \$1,273,840 | \$1,238,900 | \$1,252,180 |
| Capital Outlay | | | | | | |
| 01-32-8231 | Furnishings & Equipment | 0 | 7,623 | 8,000 | 7,700 | 8,000 |
| Total Capital Outlay | | \$0 | \$7,623 | \$8,000 | \$7,700 | \$8,000 |
| Total Program Expenditures | | \$0 | \$1,150,441 | \$1,281,840 | \$1,246,600 | \$1,260,180 |

GENERAL FUND - COMMUNITY GROUP SUPPORT (33)

Program Narrative and Summary

Narrative

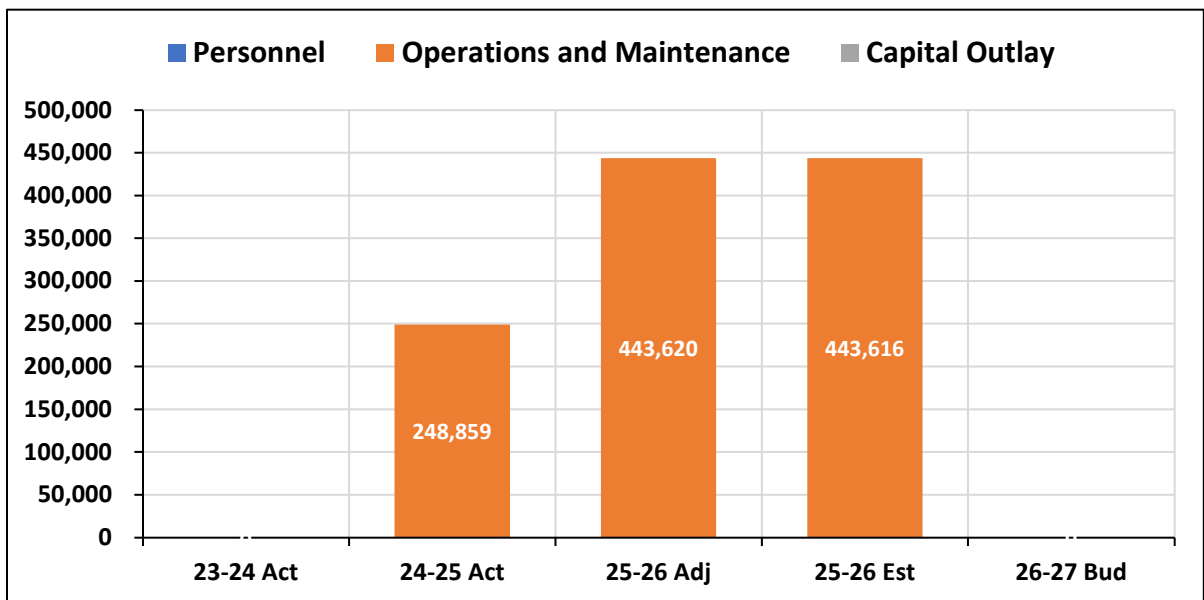
Program Description

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| Personnel | 0 | 0 | 0 | 0 | 0 |
| Operations and Maintenance | 0 | 248,859 | 443,620 | 443,616 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Program Expenditures | \$0 | \$248,859 | \$443,620 | \$443,616 | \$0 |
| Budgeted Employees | | | | | |
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - COMMUNITY GROUP SUPPORT (33)

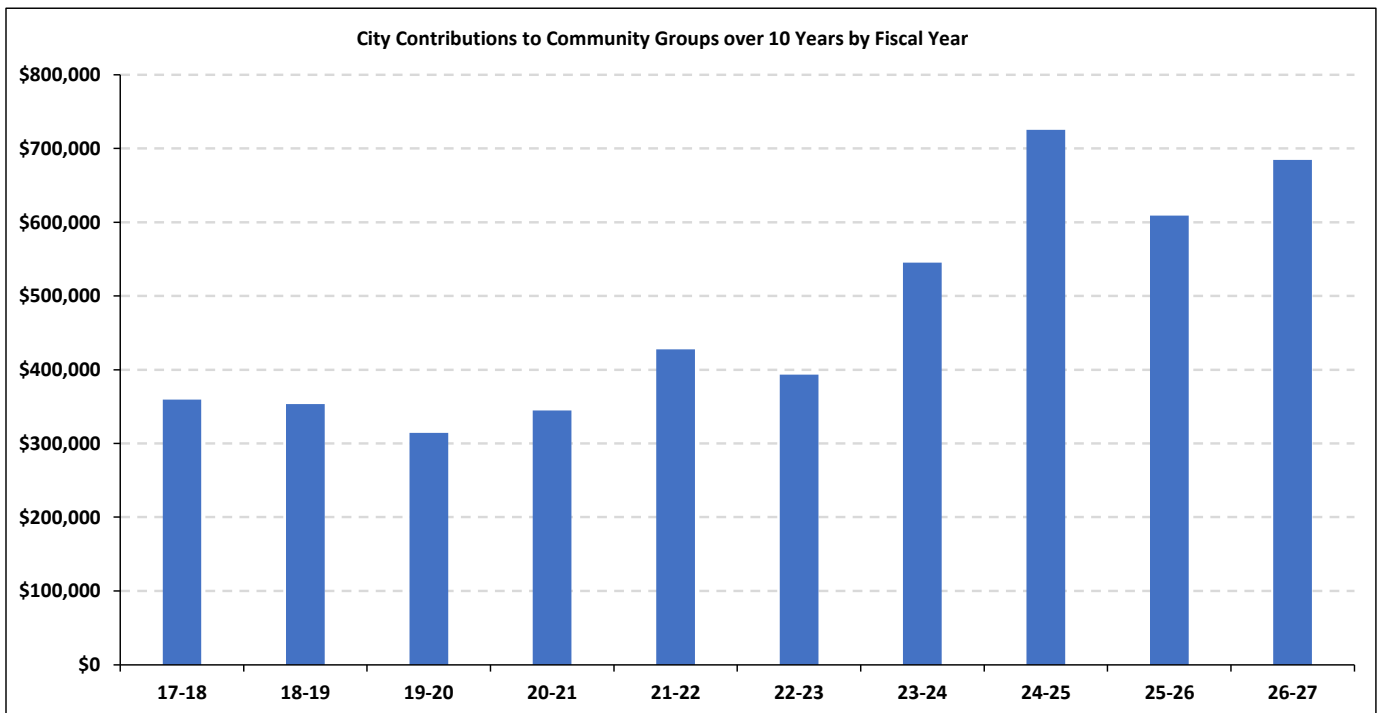
Program Expenditure Detail

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

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 |
| Total Contributions | 359,375 | 353,425 | \$314,150 | \$344,725 | \$427,350 | \$393,450 | \$545,125 | \$725,059 | \$608,920 | \$684,300 | \$4,755,879 |



GENERAL FUND - ACCESSIBILITY IMPROVEMENTS (54)

Program Narrative and Summary

Narrative

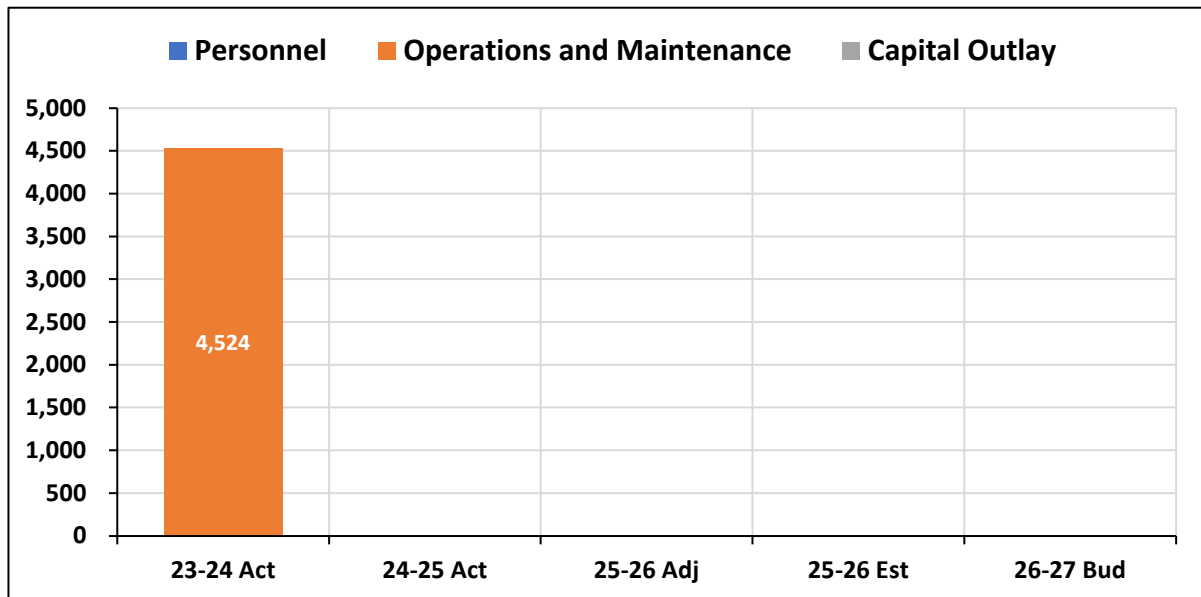
Program Description

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| Personnel | 0 | 0 | 0 | 0 | 0 |
| Operations and Maintenance | 4,524 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Program Expenditures | \$4,524 | \$0 | \$0 | \$0 | \$0 |
| Budgeted Employees | | | | | |
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - ACCESSIBILITY IMPROVEMENTS (54)

Program Expenditure Detail

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



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.

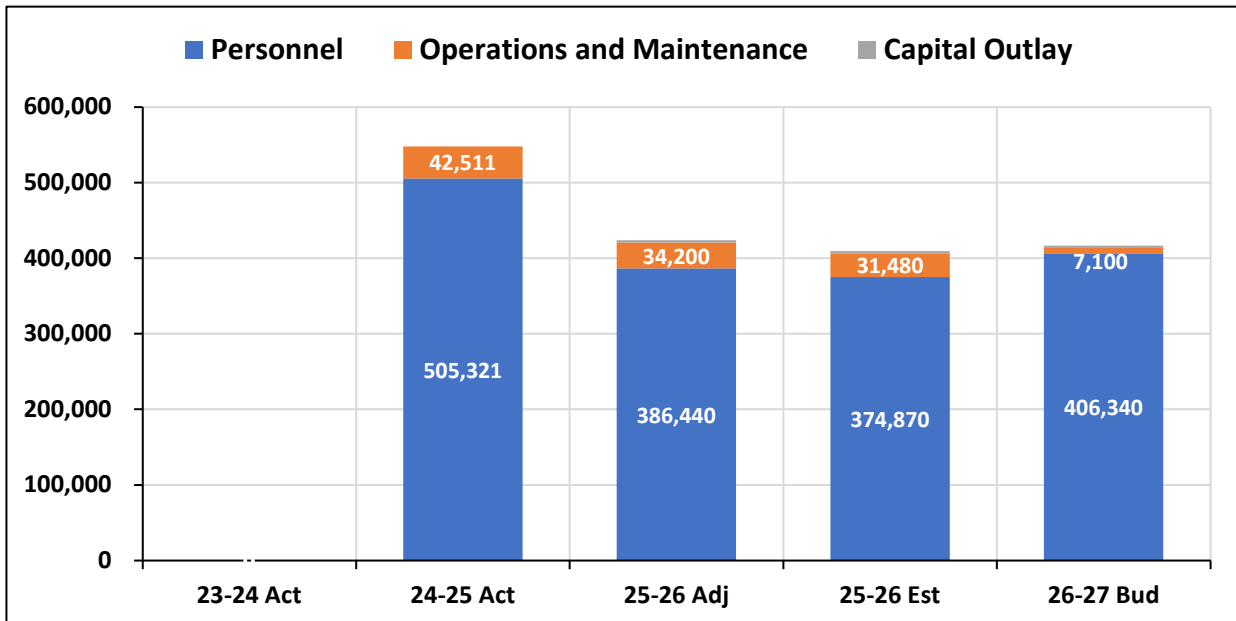
Budget Highlights

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$0 | \$547,832 | \$423,640 | \$409,350 | \$416,440 |

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 |
| Total Full-Time Employees | 0 | 3 | 2 | 2 | 2 |
| Total Part-Time Employees | 0 | 1 | 0 | 0 | 0 |



GENERAL FUND - ADMINISTRATION (9)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|---------|-----------|-----------|-----------|-----------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$0 | \$505,321 | \$386,440 | \$374,870 | \$406,340 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$42,511 | \$34,200 | \$31,480 | \$7,100 |
| Capital Outlay | | | | | | |
| 01-09-8231 | Furnishings & Equipment | 0 | 0 | 3,000 | 3,000 | 3,000 |
| Total Capital Outlay | | \$0 | \$0 | \$3,000 | \$3,000 | \$3,000 |
| Total Program Expenditures | | \$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.

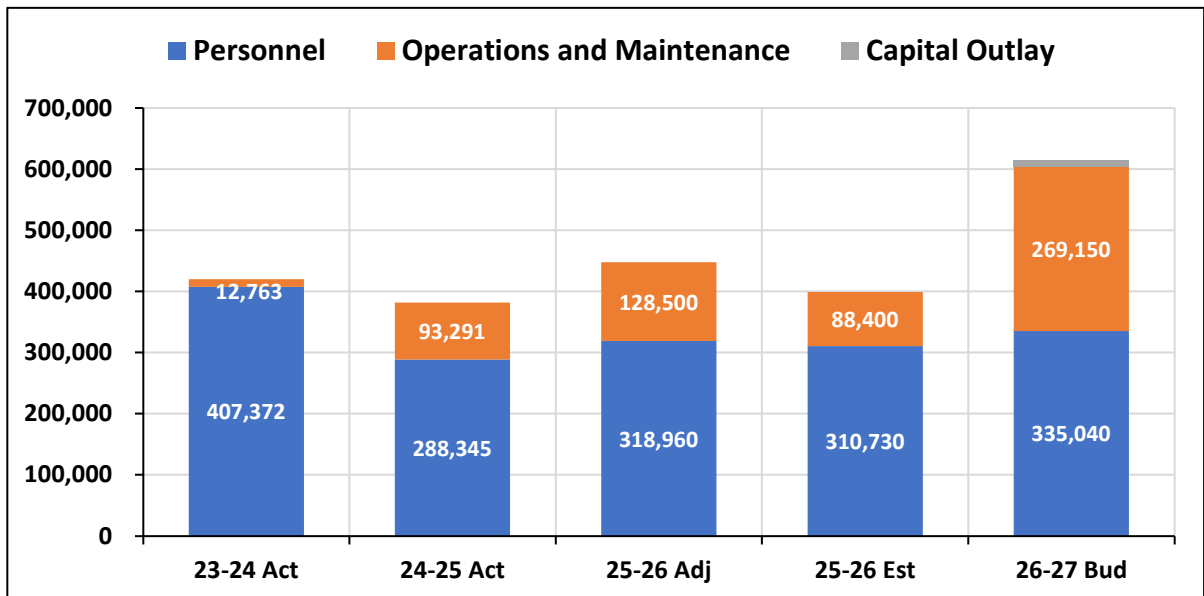
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$420,135 | \$381,635 | \$447,460 | \$399,130 | \$615,190 |

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 |
| Total Full-Time Employees | 3 | 2 | 2 | 2 | 2 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - CITY CLERK (04)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$407,372 | \$288,345 | \$318,960 | \$310,730 | \$335,040 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$12,763 | \$93,291 | \$128,500 | \$88,400 | \$269,150 |
| Capital Outlay | | | | | | |
| 01-04-8231 | Furnishings & Equipment | 0 | 0 | 0 | 0 | 11,000 |
| Total Capital Outlay | | \$0 | \$0 | \$0 | \$0 | \$11,000 |
| Total Program Expenditures | | \$420,135 | \$381,635 | \$447,460 | \$399,130 | \$615,190 |

GENERAL FUND - ELECTIONS (08)

Program Narrative and Summary

Narrative

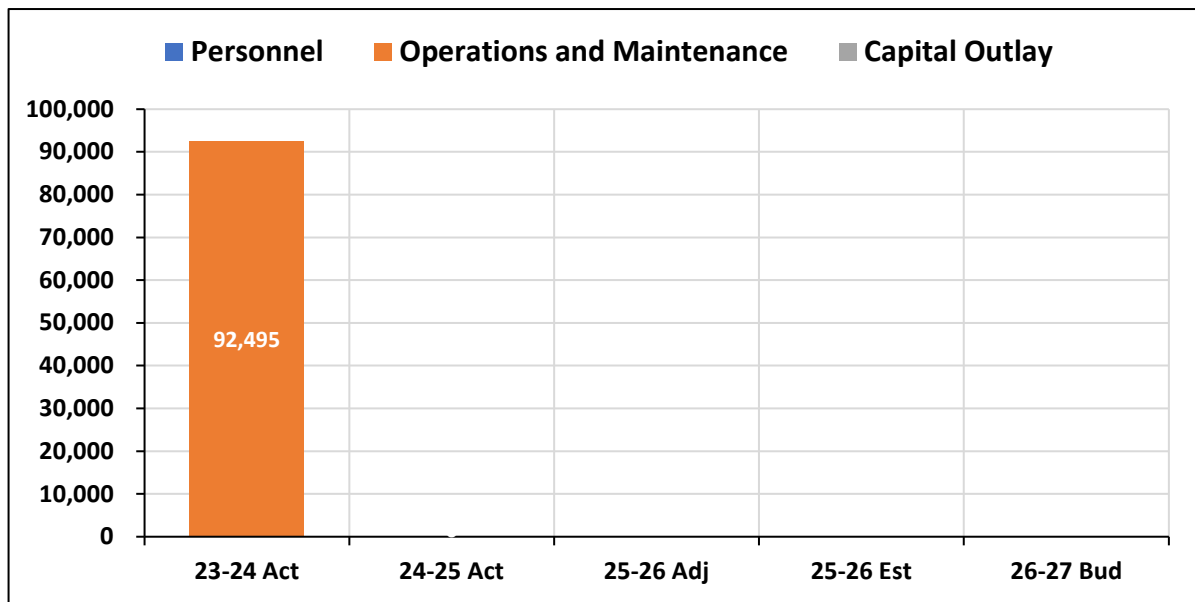
Program Description

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| Personnel | 0 | 0 | 0 | 0 | 0 |
| Operations and Maintenance | 92,495 | 0 | 0 | 0 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 |
| Total Program Expenditures | \$92,495 | \$0 | \$0 | \$0 | \$0 |
| Budgeted Employees | | | | | |
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - ELECTIONS (08)

Program Expenditure Detail

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Operations and Maintenance | | | | | |
| 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 |
| Total Operations and Maintenance | \$92,495 | \$0 | \$0 | \$0 | \$0 |
| Total Program Expenditures | \$92,495 | \$0 | \$0 | \$0 | \$0 |

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.

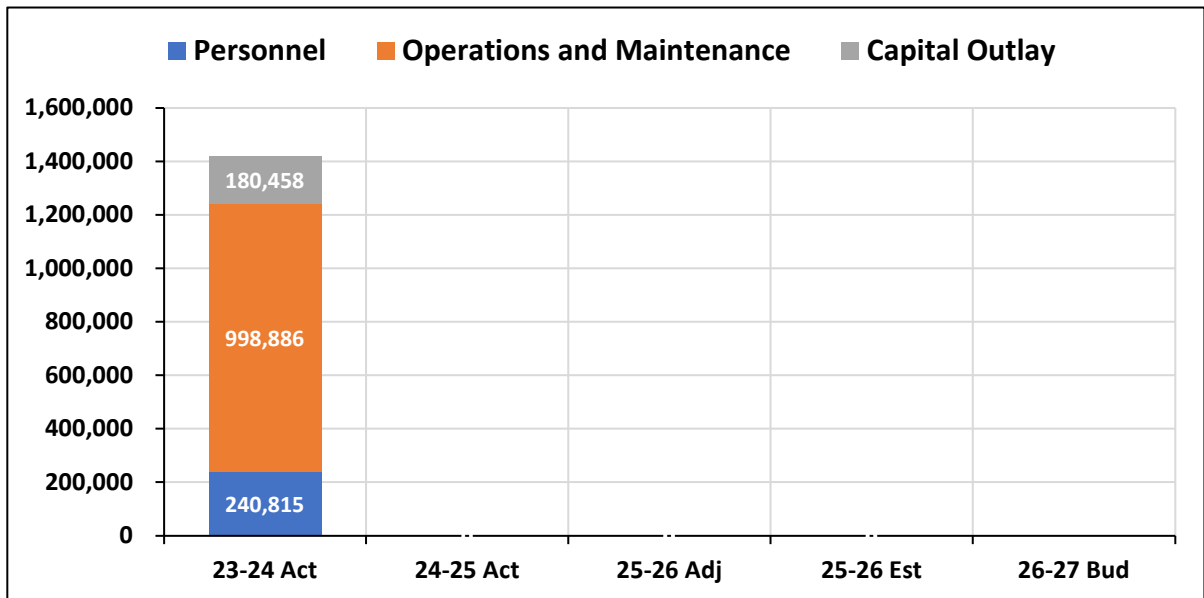
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$1,420,159 | \$0 | \$0 | \$0 | \$0 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - NON-DEPARTMENTAL (06)

Program Expenditure Detail

| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|--------------------|------------|------------|------------|------------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | |
| 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 |
| Total Personnel | \$240,815 | \$0 | \$0 | \$0 | \$0 |
| Operations and Maintenance | | | | | |
| 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 |
| Total Operations and Maintenance | \$998,886 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | | | | | |
| 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 |
| Total Capital Outlay | \$180,458 | \$0 | \$0 | \$0 | \$0 |
| Total Program Expenditures | \$1,420,159 | \$0 | \$0 | \$0 | \$0 |

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.

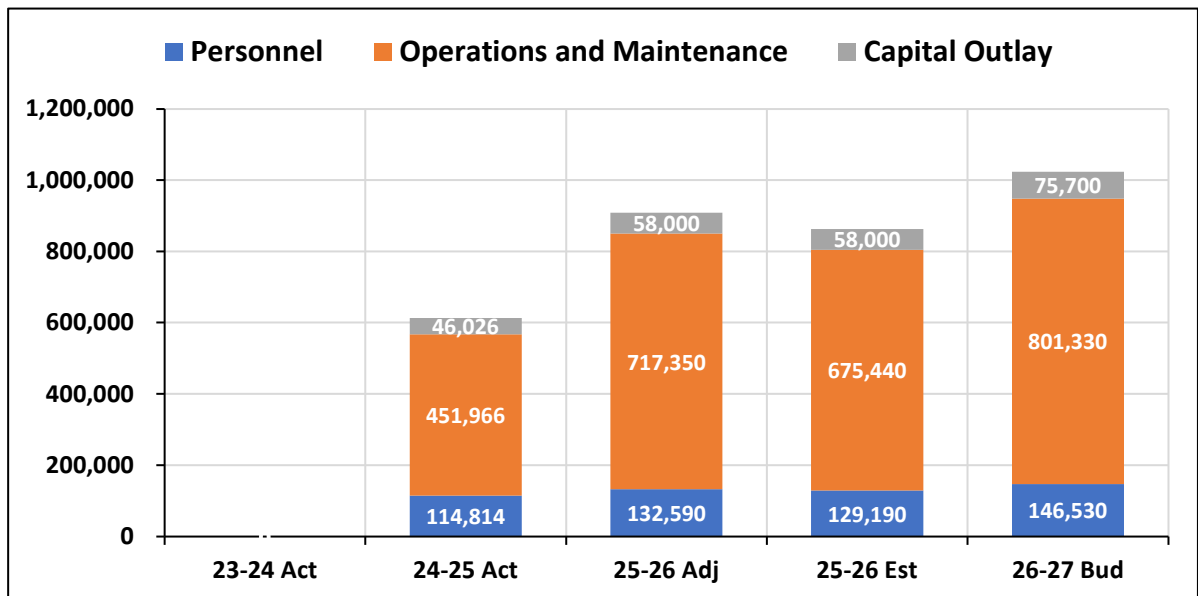
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
|--|-------------------|-------------------|---------------------|---------------------|-------------------|

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 |
| Total Program Expenditures | \$0 | \$612,806 | \$907,940 | \$862,630 | \$1,023,560 |

Budgeted Employees

| | | | | | |
|--|----------|----------|----------|----------|----------|
| Information Technology Specialist (FT) | 0 | 1 | 1 | 1 | 1 |
| Total Full-Time Employees | 0 | 1 | 1 | 1 | 1 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - INFORMATION TECHNOLOGY (11)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------------------------|------------|------------------|------------------|------------------|--------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$0 | \$114,814 | \$132,590 | \$129,190 | \$146,530 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$451,966 | \$717,350 | \$675,440 | \$801,330 |
| Capital Outlay | | | | | | |
| 01-11-8237 | Computer Equipment | 0 | 46,026 | 58,000 | 58,000 | 75,700 |
| Total Capital Outlay | | \$0 | \$46,026 | \$58,000 | \$58,000 | \$75,700 |
| Total Program Expenditures | | \$0 | \$612,806 | \$907,940 | \$862,630 | \$1,023,560 |



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).

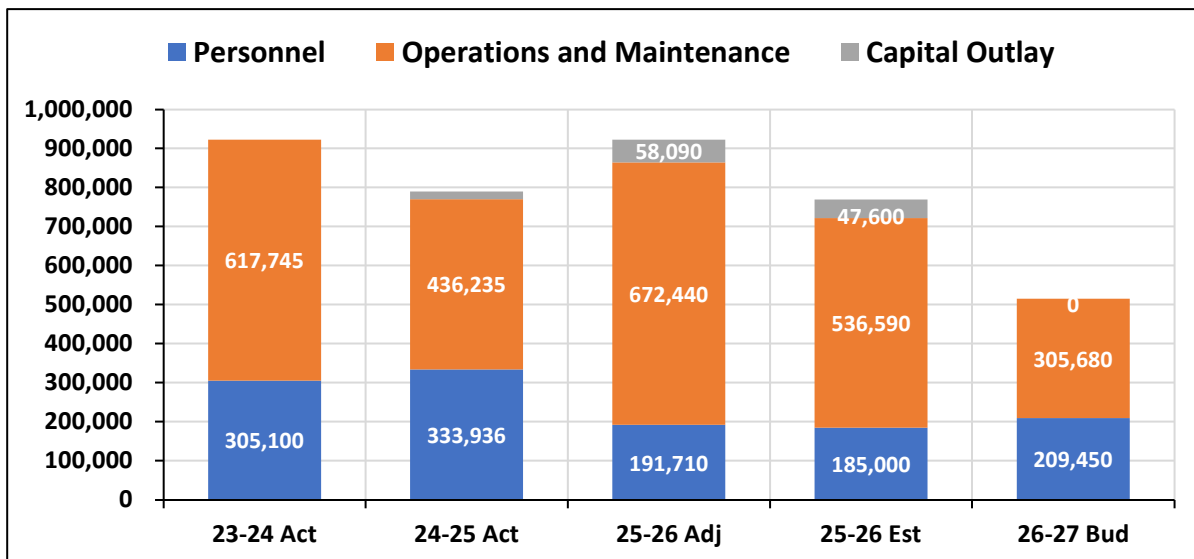
Budget Highlights

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$922,845 | \$789,552 | \$922,240 | \$769,190 | \$515,130 |

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 |
| Total Full-Time Employees | 2 | 2 | 1 | 1 | 1 |
| Total Part-Time Employees | 1 | 0 | 1 | 0 | 0 |



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 |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$305,100 | \$333,936 | \$191,710 | \$185,000 | \$209,450 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$617,745 | \$436,235 | \$672,440 | \$536,590 | \$305,680 |
| Capital Outlay | | | | | | |
| 01-31-8231 | Furnishings & Equipment | 0 | 19,381 | 58,090 | 47,600 | 0 |
| Total Capital Outlay | | \$0 | \$19,381 | \$58,090 | \$47,600 | \$0 |
| Total Program Expenditures | | \$922,845 | \$789,552 | \$922,240 | \$769,190 | \$515,130 |

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.

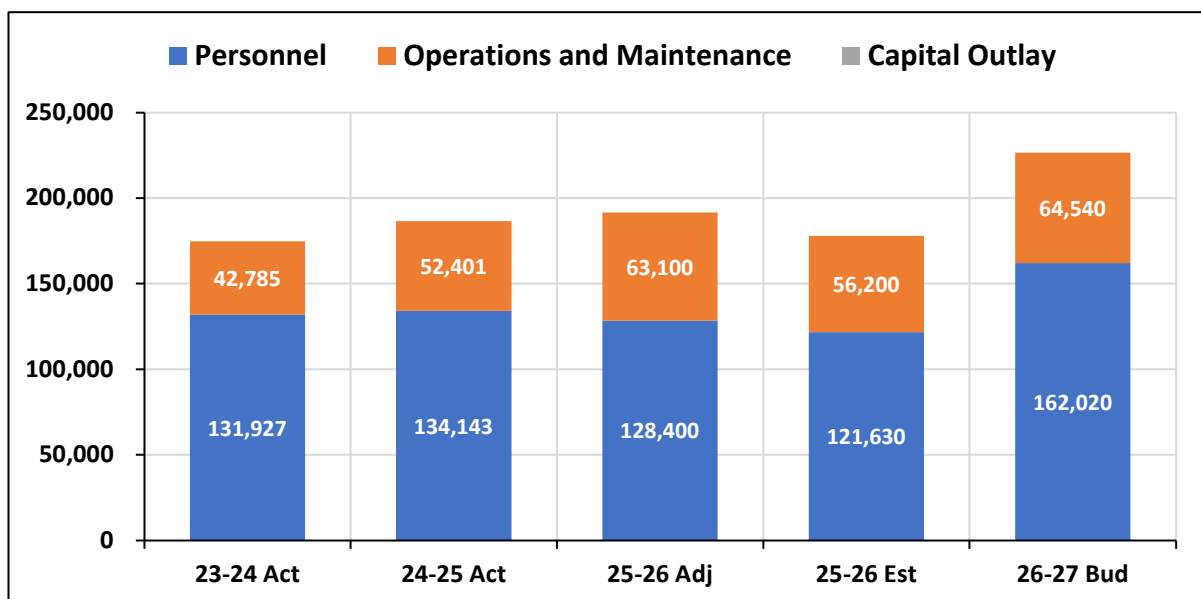
Budget Highlights

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$174,712 | \$186,543 | \$191,500 | \$177,830 | \$226,560 |

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 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 6 | 5 | 5 | 5 | 5 |



GENERAL FUND - LANTERMAN AUDITORIUM (50)

Program Expenditure Detail

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



4.C: Finance Department



GENERAL FUND - FINANCE (10)

Program Narrative and Summary

Narrative

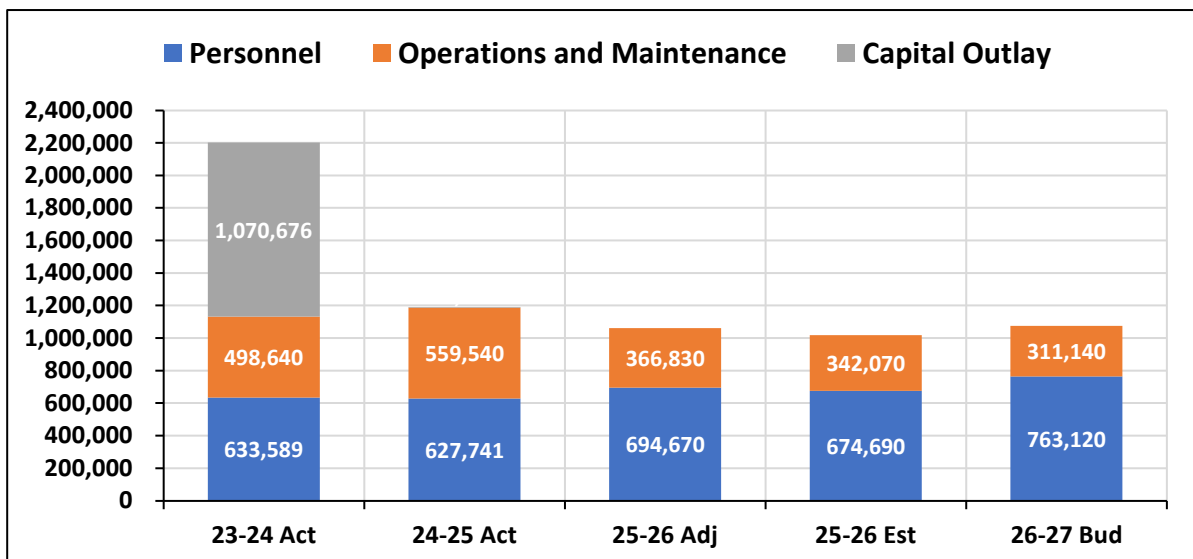
Program Description

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 |
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$2,202,905 | \$1,190,691 | \$1,061,500 | \$1,016,760 | \$1,074,260 |
| Budgeted Employees | | | | | |
| 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 |
| Total Full-Time Employees | 3 | 4 | 4 | 4 | 4 |
| Total Part-Time Employees | 3 | 2 | 2 | 2 | 2 |



GENERAL FUND - FINANCE (10)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$633,589 | \$627,741 | \$694,670 | \$674,690 | \$763,120 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$498,640 | \$559,540 | \$366,830 | \$342,070 | \$311,140 |
| Capital Outlay | | | | | | |
| 01-10-8601 | Capital Outlay | 1,070,676 | 3,409 | 0 | 0 | 0 |
| Total Capital Outlay | | \$1,070,676 | \$3,409 | \$0 | \$0 | \$0 |
| Total Program Expenditures | | \$2,202,905 | \$1,190,691 | \$1,061,500 | \$1,016,760 | \$1,074,260 |



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.

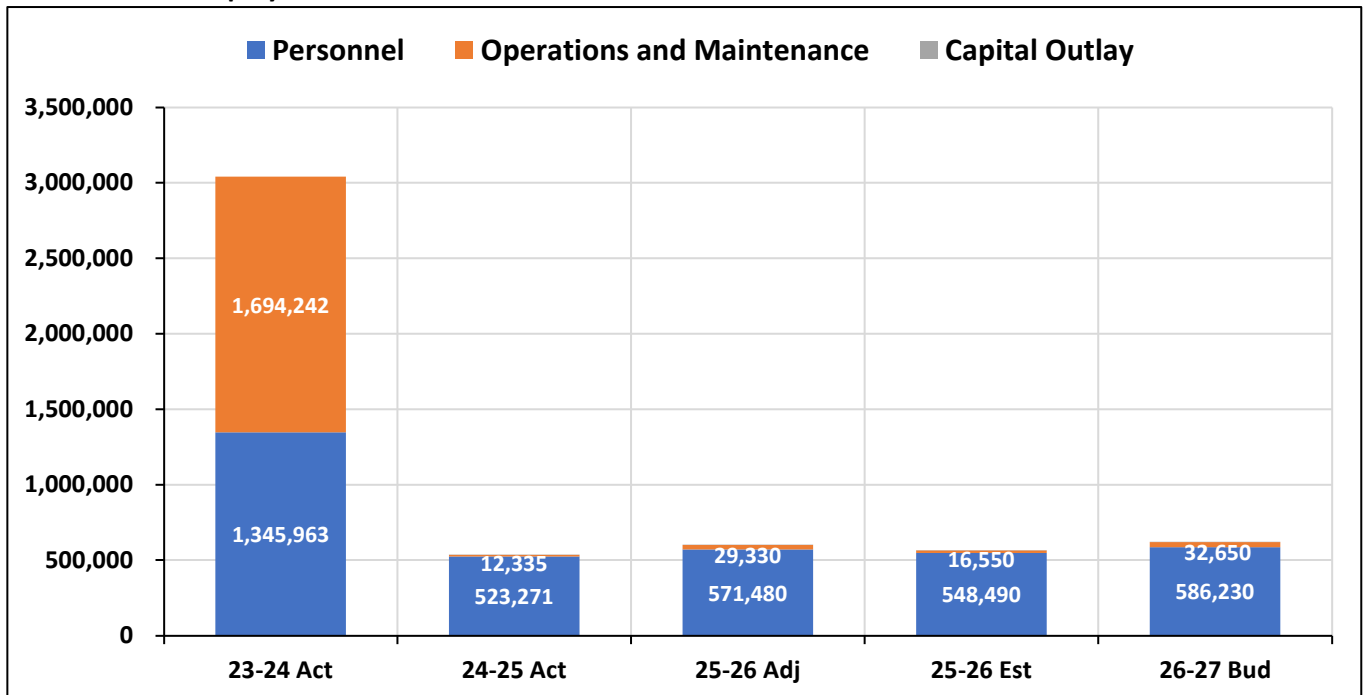
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$3,040,205 | \$535,712 | \$601,060 | \$565,140 | \$619,130 |

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 |
| Total Full-Time Employees | 9 | 3 | 3 | 3 | 3 |
| Total Part-Time Employees | 2 | 0 | 0 | 0 | 0 |



GENERAL FUND - COMMUNITY DEVELOPMENT (05)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|--------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$1,345,963 | \$523,271 | \$571,480 | \$548,490 | \$586,230 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$1,694,242 | \$12,335 | \$29,330 | \$16,550 | \$32,650 |
| Capital Outlay | | | | | | |
| 01-05-8231 | Furnishings & Equipment | 0 | 106 | 250 | 100 | 250 |
| Total Capital Outlay | | \$0 | \$106 | \$250 | \$100 | \$250 |
| Total Program Expenditures | | \$3,040,205 | \$535,712 | \$601,060 | \$565,140 | \$619,130 |

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.

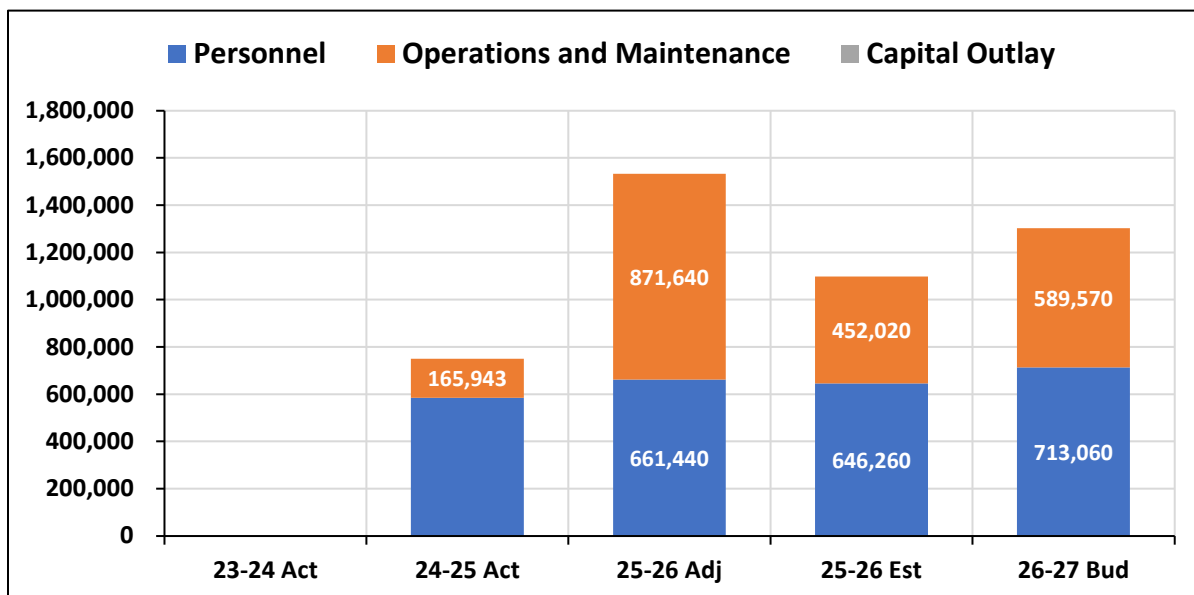
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
|--|-------------------|-------------------|---------------------|---------------------|-------------------|

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 |
| Total Program Expenditures | \$0 | \$750,271 | \$1,533,080 | \$1,098,280 | \$1,302,630 |

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 |
| Total Full-Time Employees | 0 | 4 | 4 | 4 | 4 |
| Total Part-Time Employees | 0 | 1 | 1 | 1 | 1 |



GENERAL FUND - PLANNING (25)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|---------|-----------|-------------|-------------|-------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$0 | \$584,327 | \$661,440 | \$646,260 | \$713,060 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$165,943 | \$871,640 | \$452,020 | \$589,570 |
| Total Program Expenditures | | \$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

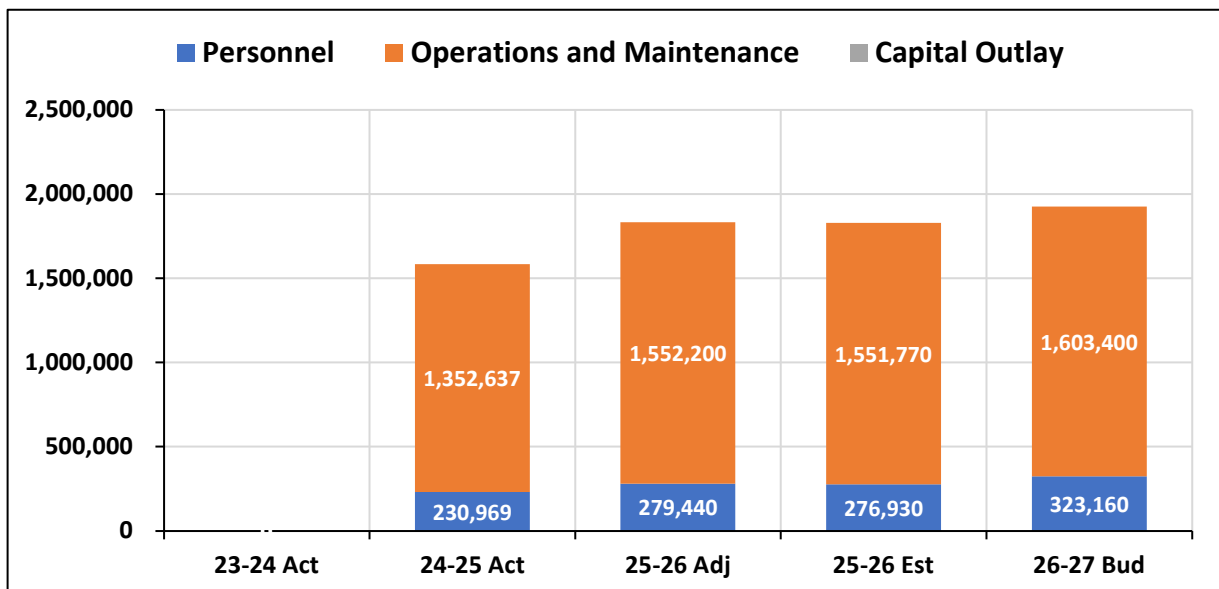
Program Description

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 |
|-----------------------------------|-------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$0 | \$1,583,605 | \$1,831,640 | \$1,828,700 | \$1,926,560 |
| Budgeted Employees | | | | | |
| 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 |
| Total Full-Time Employees | 0 | 2 | 2 | 2 | 2 |
| Total Part-Time Employees | 0 | 1 | 1 | 1 | 1 |



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 |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$0 | \$230,969 | \$279,440 | \$276,930 | \$323,160 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$0 | \$1,352,637 | \$1,552,200 | \$1,551,770 | \$1,603,400 |
| Total Program Expenditures | | \$0 | \$1,583,605 | \$1,831,640 | \$1,828,700 | \$1,926,560 |



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.

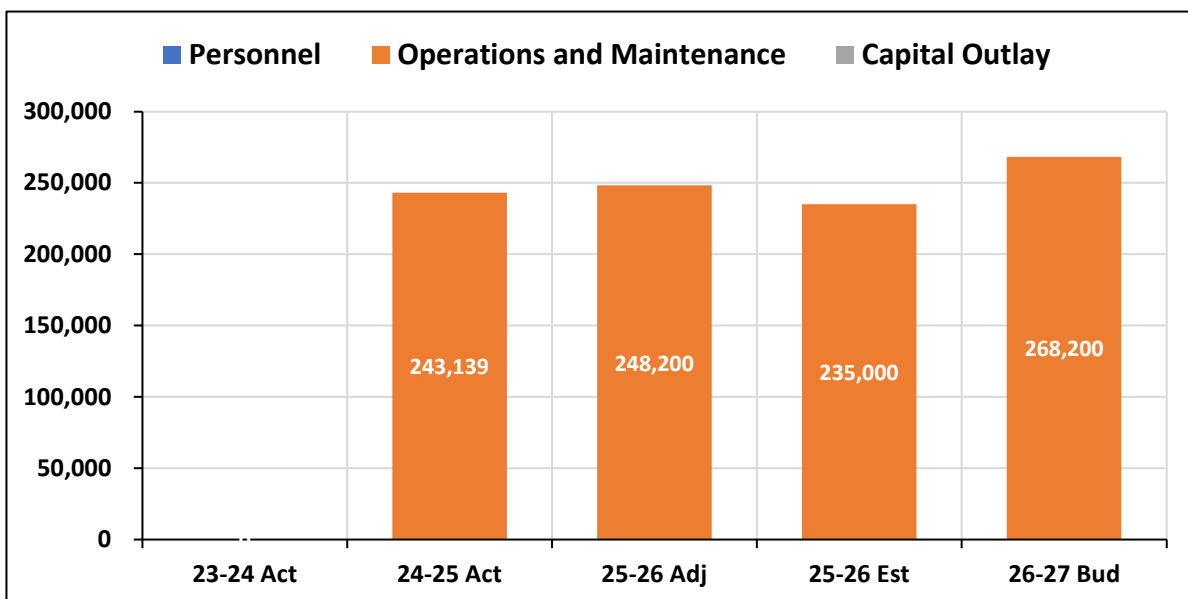
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
|--|-------------------|-------------------|---------------------|---------------------|-------------------|

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 |
| Total Program Expenditures | \$0 | \$243,139 | \$248,200 | \$235,000 | \$268,200 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - CODE ENFORCEMENT (27)

Program Expenditure Detail

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

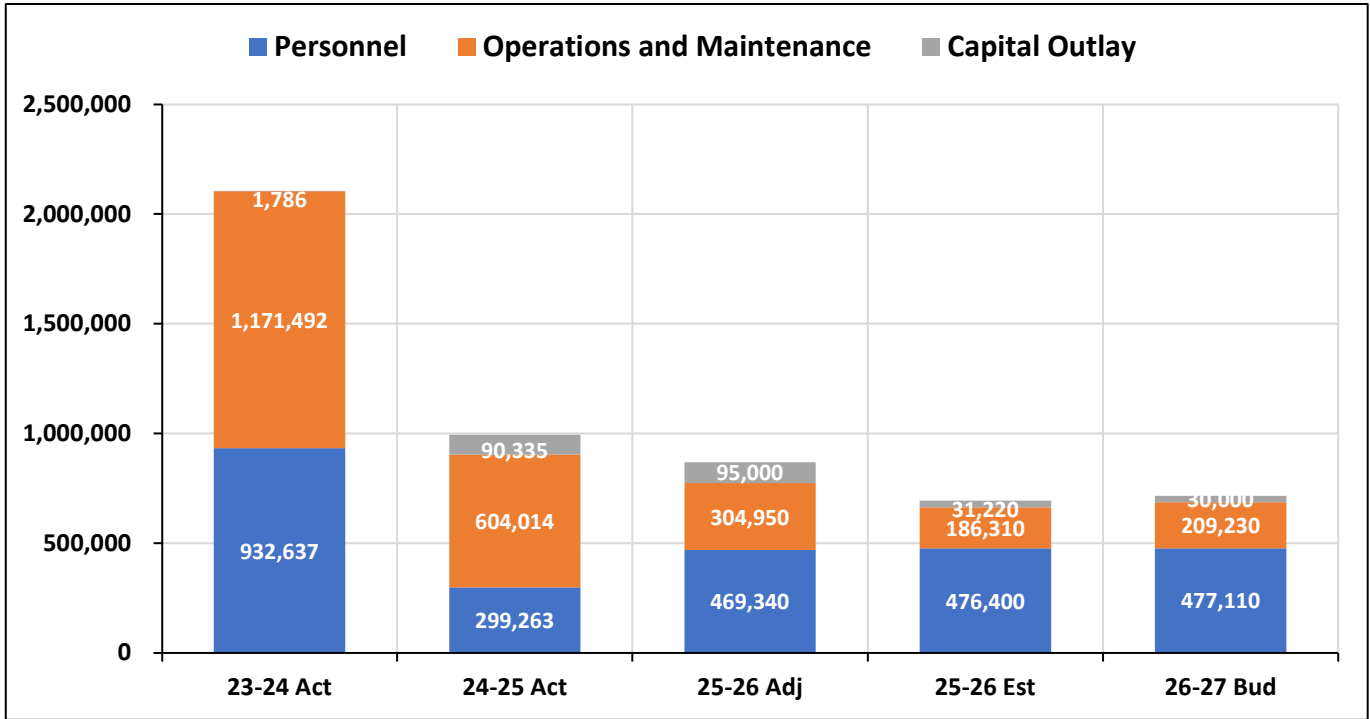
Budget Highlights

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 |
|-----------------------------------|--------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$2,105,915 | \$993,611 | \$869,290 | \$693,930 | \$716,340 |
| Budgeted Employees | | | | | |
| 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 |
| Total Full-Time Employees | 5.8 | 1 | 2 | 2 | 2 |
| Total Part-Time Employees | 1 | 1 | 1 | 1 | 1 |

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 |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$932,637 | \$299,263 | \$469,340 | \$476,400 | \$477,110 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$1,171,492 | \$604,014 | \$304,950 | \$186,310 | \$209,230 |
| Capital Outlay | | | | | | |
| 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 |
| Total Capital Outlay | | \$1,786 | \$90,335 | \$95,000 | \$31,220 | \$30,000 |
| Total Program Expenditures | | \$2,105,915 | \$993,611 | \$869,290 | \$693,930 | \$716,340 |

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.

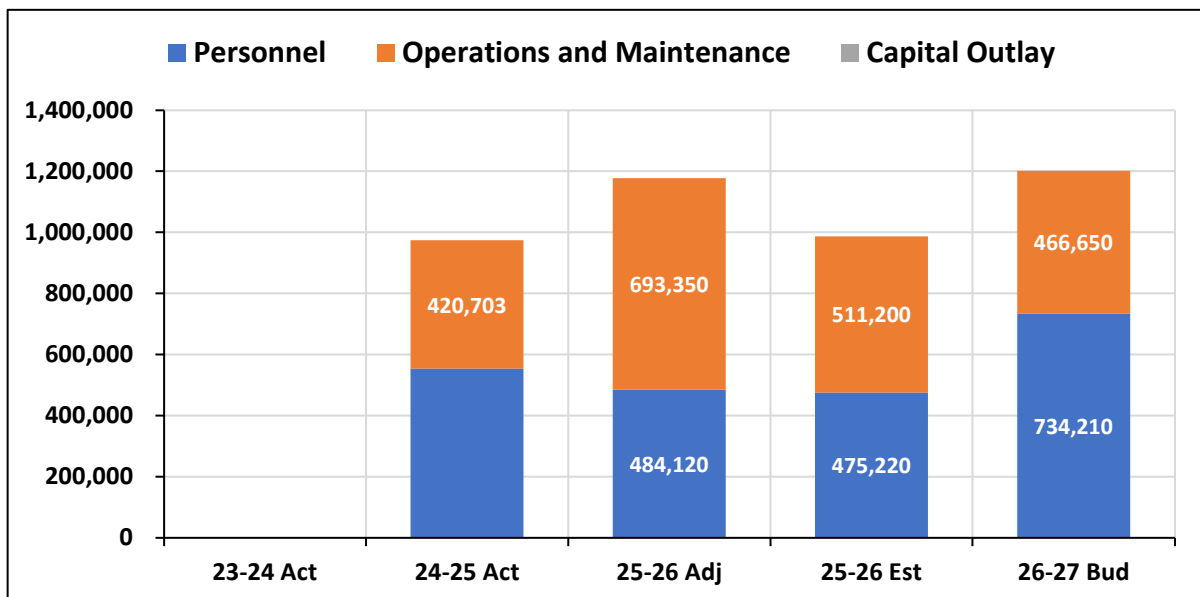
Budget Highlights

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$0 | \$974,150 | \$1,177,470 | \$986,420 | \$1,200,860 |

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 |
| Total Full-Time Employees | 0 | 4 | 3 | 3 | 4 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - ENGINEERING (43)

Program Expenditure Detail

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

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.

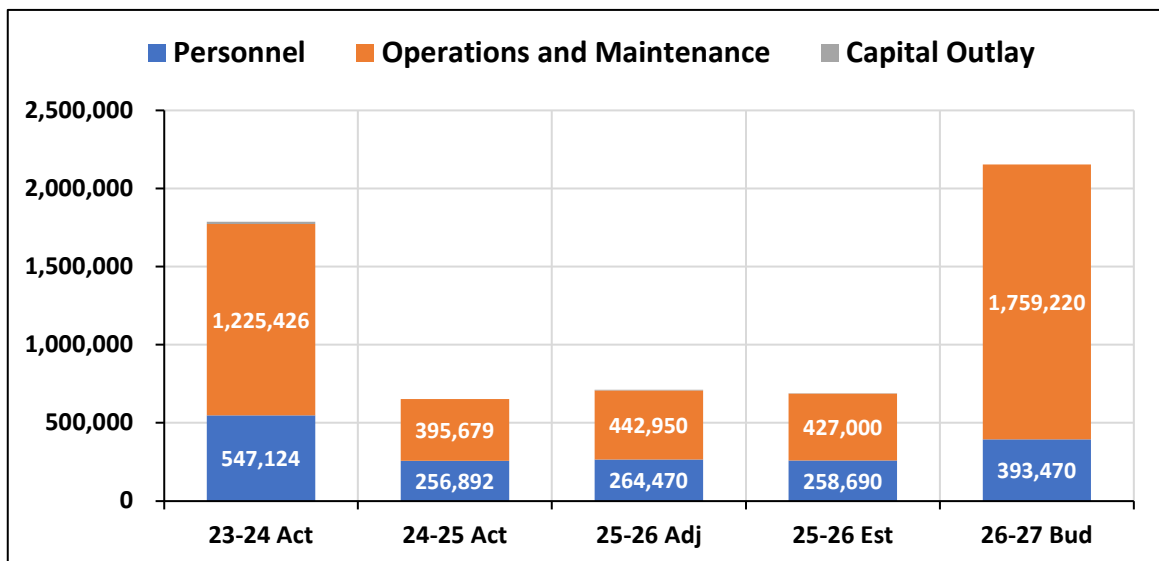
Budget Highlights

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 |
|-----------------------------------|--------------------|-------------------|---------------------|---------------------|--------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$1,786,471 | \$652,571 | \$710,420 | \$688,690 | \$2,152,690 |

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 |
| Total Full-Time Employees | 5 | 2 | 2 | 2 | 2 |
| Total Part-Time Employees | 0 | 0 | 0 | 1 | 1 |



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 |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$547,124 | \$256,892 | \$239,800 | \$231,730 | \$393,470 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$1,225,426 | \$395,679 | \$442,950 | \$427,000 | \$1,759,220 |
| Capital Outlay | | | | | | |
| 01-45-8231 | Furnishings & Equipment | 13,921 | 0 | 3,000 | 3,000 | 0 |
| Total Capital Outlay | | \$13,921 | \$0 | \$3,000 | \$3,000 | \$0 |
| Total Program Expenditures | | \$1,786,471 | \$652,571 | \$685,750 | \$661,730 | \$2,152,690 |



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.

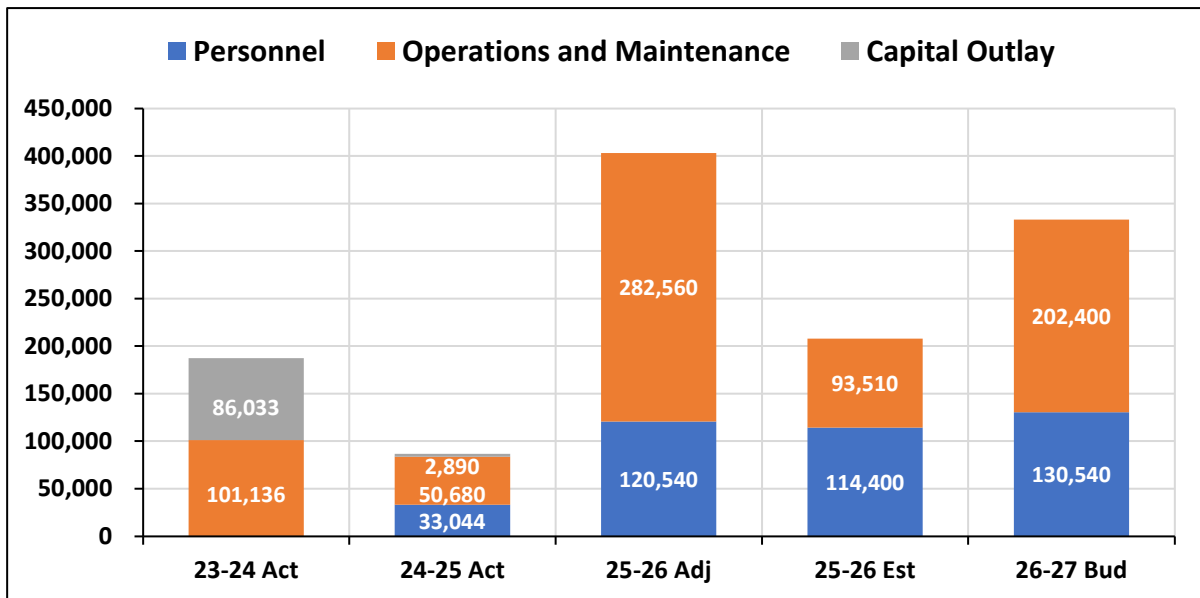
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$187,169 | \$86,613 | \$403,100 | \$207,910 | \$332,940 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| Management Analyst (FT) | 0 | 1 | 1 | 1 | 1 |
| Total Full-Time Employees | 0 | 1 | 1 | 1 | 1 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - SOLID WASTE (52)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|-------------------------------|------------------|-----------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$0 | \$33,044 | \$120,540 | \$114,400 | \$130,540 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$101,136 | \$50,680 | \$282,560 | \$93,510 | \$202,400 |
| Capital Outlay | | | | | | |
| 01-52-8231 | Furnishings & Equipment | 86,033 | 2,890 | 0 | 0 | 0 |
| Total Capital Outlay | | \$86,033 | \$2,890 | \$0 | \$0 | \$0 |
| Total Program Expenditures | | \$187,169 | \$86,613 | \$403,100 | \$207,910 | \$332,940 |

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.

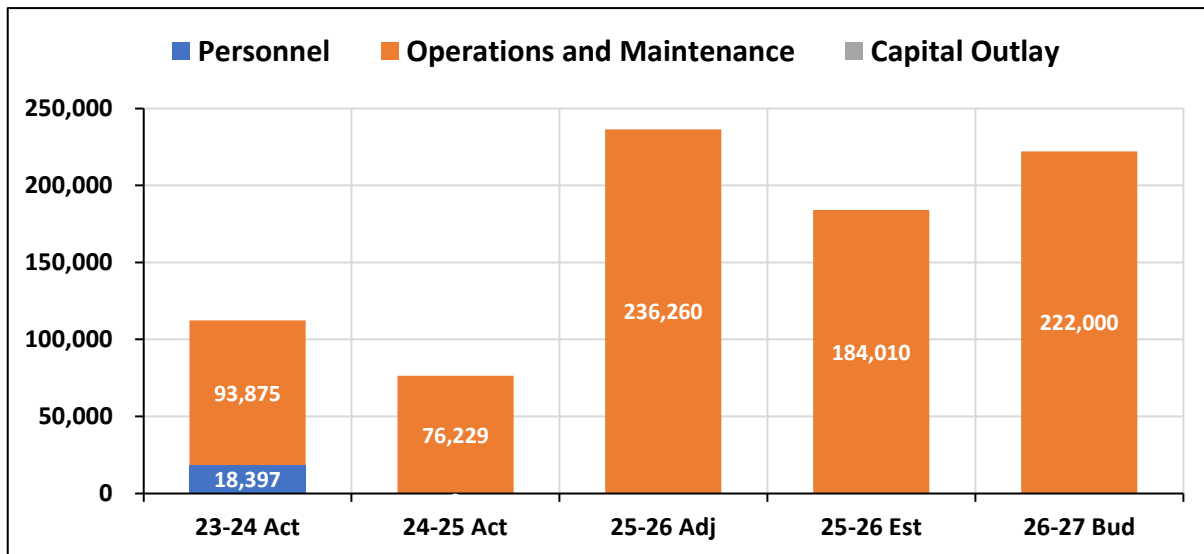
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$112,272 | \$76,229 | \$236,260 | \$184,010 | \$222,000 |

Budgeted Employees

| | | | | | |
|----------------------------------|------------|----------|----------|----------|----------|
| Public Works Inspector (FT) | 0.2 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0.2 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



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 |
| Personnel | | | | | | |
| 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 |
| Total Personnel | | \$18,397 | \$0 | \$0 | \$0 | \$0 |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$93,875 | \$76,229 | \$236,260 | \$184,010 | \$222,000 |
| Total Program Expenditures | | \$112,272 | \$76,229 | \$236,260 | \$184,010 | \$222,000 |



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.

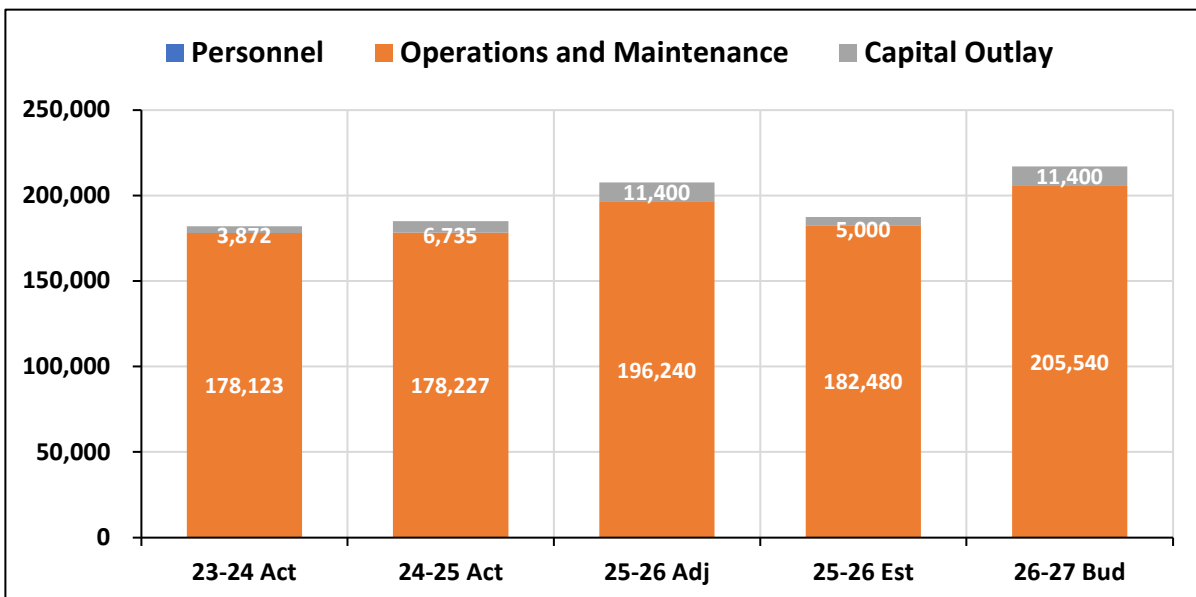
| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|--|---------|---------|----------|----------|---------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |

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 |
| Total Program Expenditures | \$181,995 | \$184,963 | \$207,640 | \$187,480 | \$216,940 |

Budgeted Employees

| | | | | | |
|----------------------------------|----------|----------|----------|----------|----------|
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - LANTERMAN HOUSE (49)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$178,123 | \$178,227 | \$196,240 | \$182,480 | \$205,540 |
| Capital Outlay | | | | | | |
| 01-49-8233 | Building Improvements | 3,872 | 6,735 | 11,400 | 5,000 | 11,400 |
| Total Capital Outlay | | \$3,872 | \$6,735 | \$11,400 | \$5,000 | \$11,400 |
| Total Program Expenditures | | \$181,995 | \$184,963 | \$207,640 | \$187,480 | \$216,940 |

GENERAL FUND - CIVIC CENTER (55)

Program Narrative and Summary

Narrative

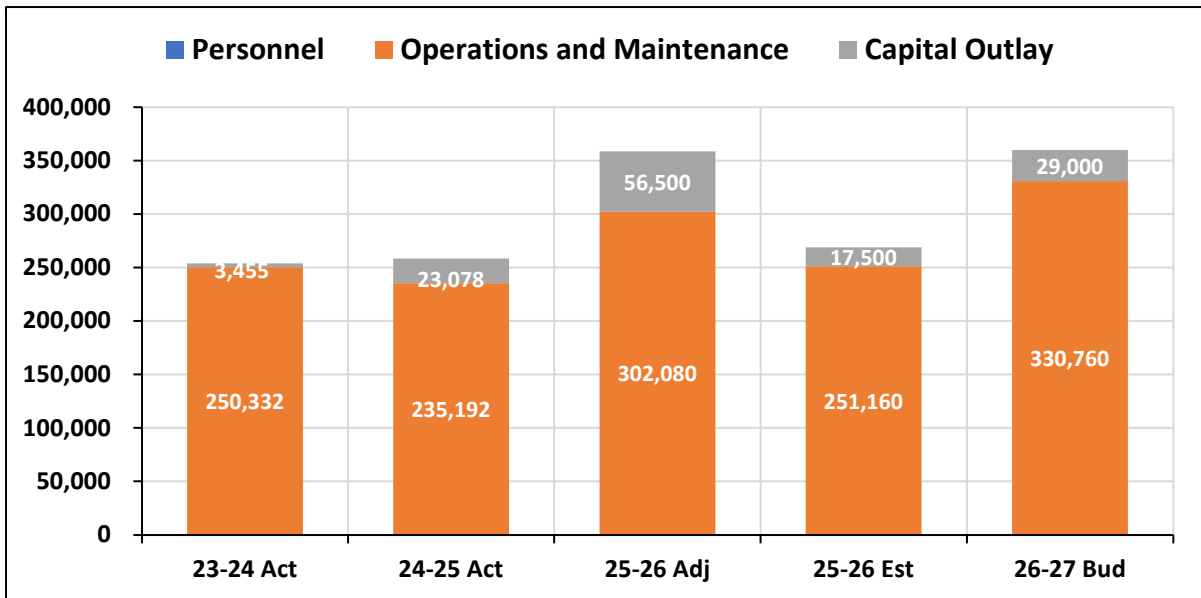
Program Description

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 |
|-----------------------------------|-------------------|-------------------|---------------------|---------------------|-------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Program Expenditures | \$253,787 | \$258,270 | \$358,580 | \$268,660 | \$359,760 |
| Budgeted Employees | | | | | |
| None | 0 | 0 | 0 | 0 | 0 |
| Total Full-Time Employees | 0 | 0 | 0 | 0 | 0 |
| Total Part-Time Employees | 0 | 0 | 0 | 0 | 0 |



GENERAL FUND - CIVIC CENTER (55)

Program Expenditure Detail

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Operations and Maintenance | | | | | | |
| 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 |
| Total Operations and Maintenance | | \$250,332 | \$235,192 | \$302,080 | \$251,160 | \$330,760 |
| Capital Outlay | | | | | | |
| 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 |
| Total Capital Outlay | | \$3,455 | \$23,078 | \$56,500 | \$17,500 | \$29,000 |
| Total Program Expenditures | | \$253,787 | \$258,270 | \$358,580 | \$268,660 | \$359,760 |



Section Five: Special Purpose Funds



5.A: Public Safety Grant Funds



TRAFFIC SAFETY FUND (02)

Narrative

Fund Description

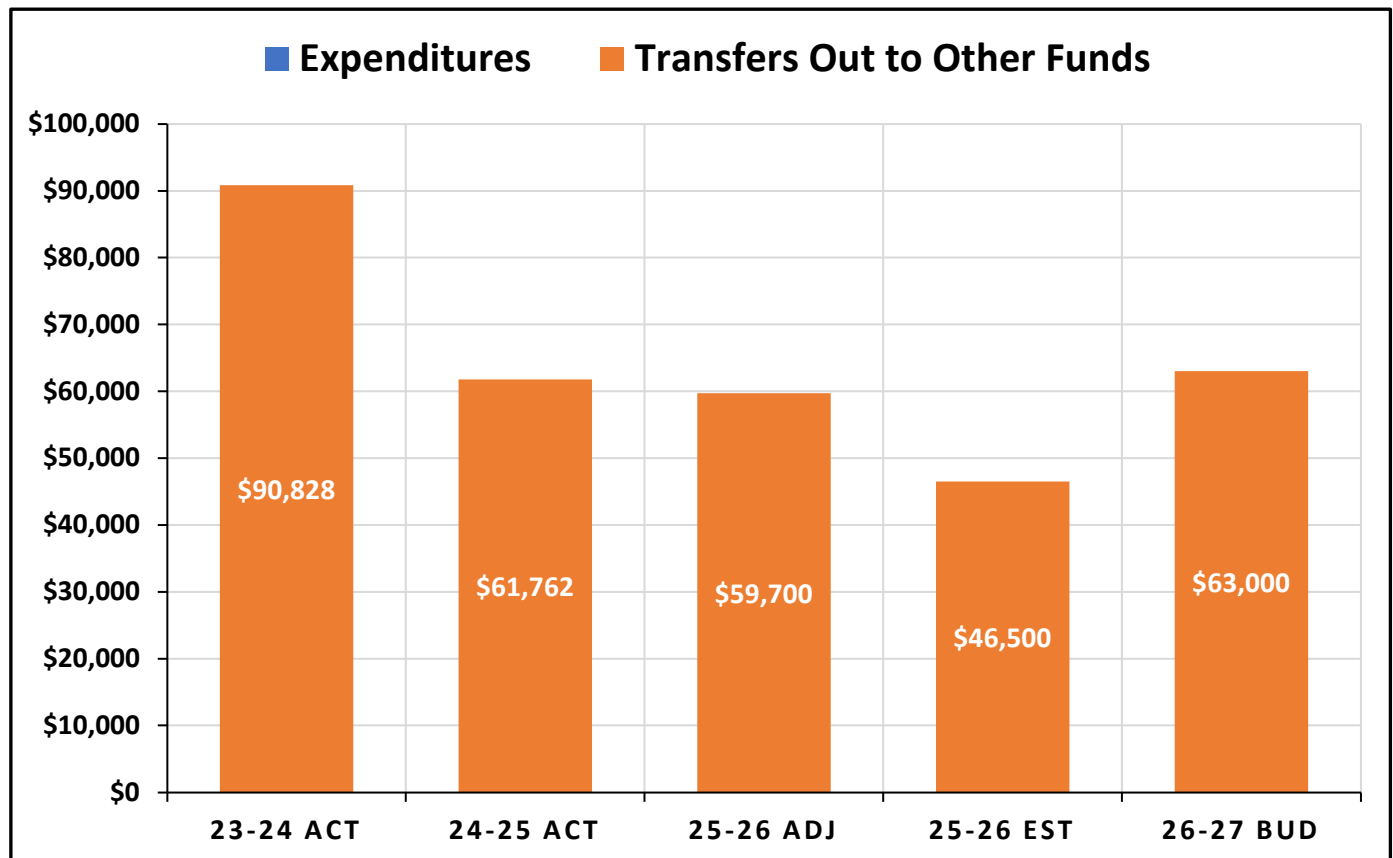
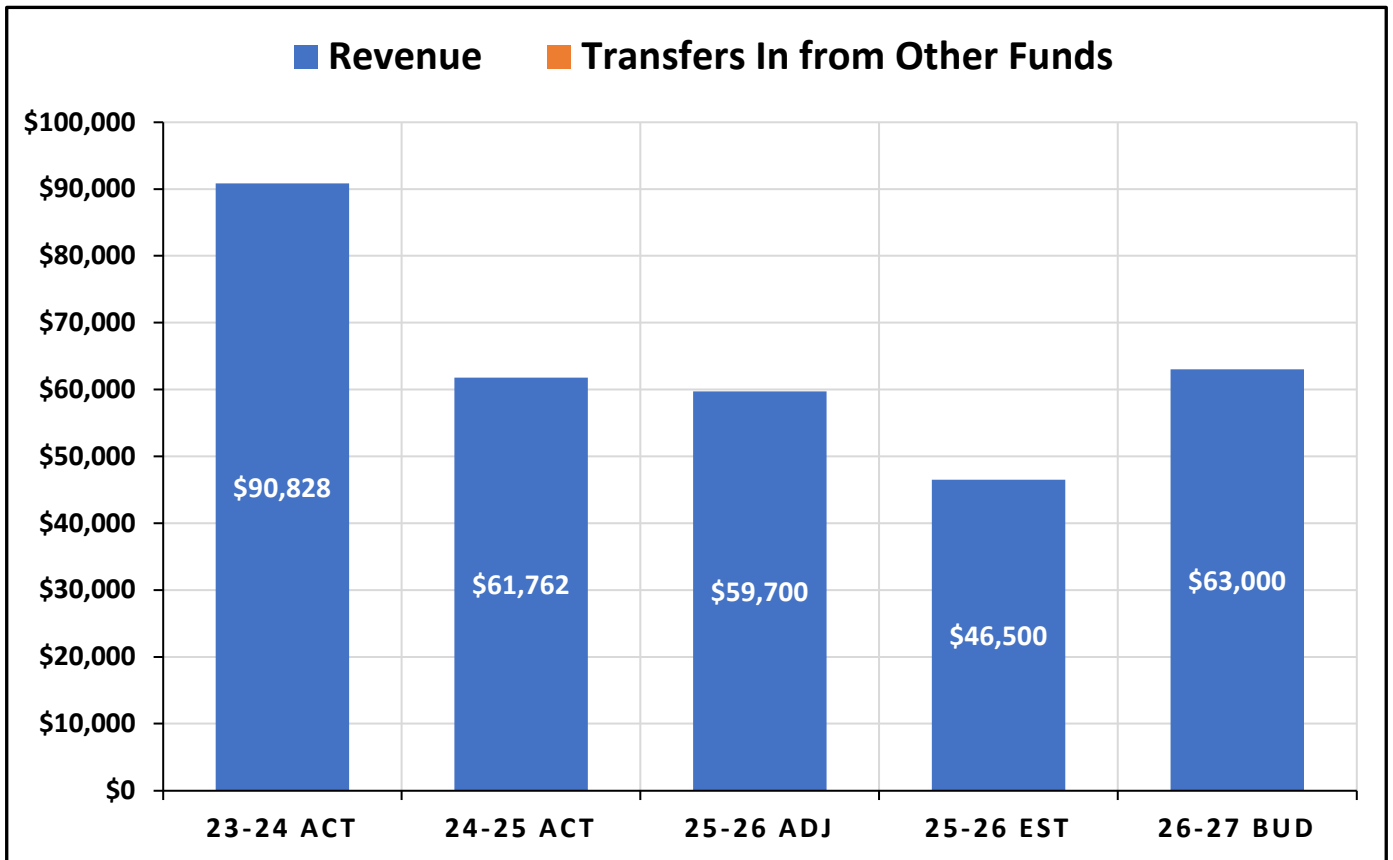
The Traffic Safety Fund allocates revenues received from vehicle code violations which occur within the City. Monies from the Traffic Safety Fund are used to reimburse the General Fund for law enforcement costs.

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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue | | | | | |
| 02-00-4421 Vehicle Code | 90,828 | 61,762 | 59,700 | 46,500 | 63,000 |
| Total Revenue | \$90,828 | \$61,762 | \$59,700 | \$46,500 | \$63,000 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$90,828 | \$61,762 | \$59,700 | \$46,500 | \$63,000 |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 02-00-9201 Transfers Out - General Fund (1) | 90,828 | 61,762 | 59,700 | 46,500 | 63,000 |
| Total Transfers Out | \$90,828 | \$61,762 | \$59,700 | \$46,500 | \$63,000 |
| Total Expenditures and Transfers Out | \$90,828 | \$61,762 | \$59,700 | \$46,500 | \$63,000 |
| Increase/(Decrease) in Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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.

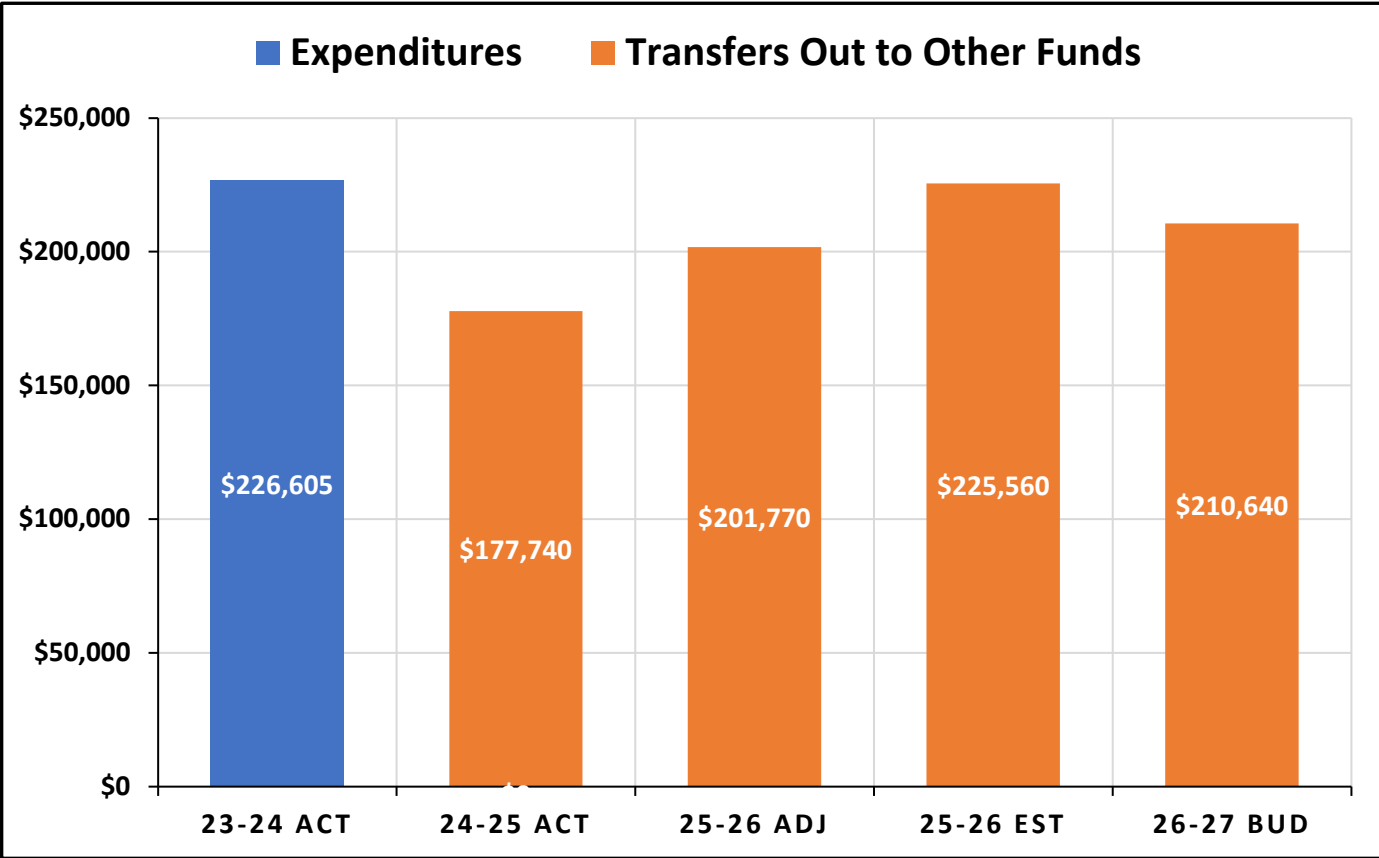
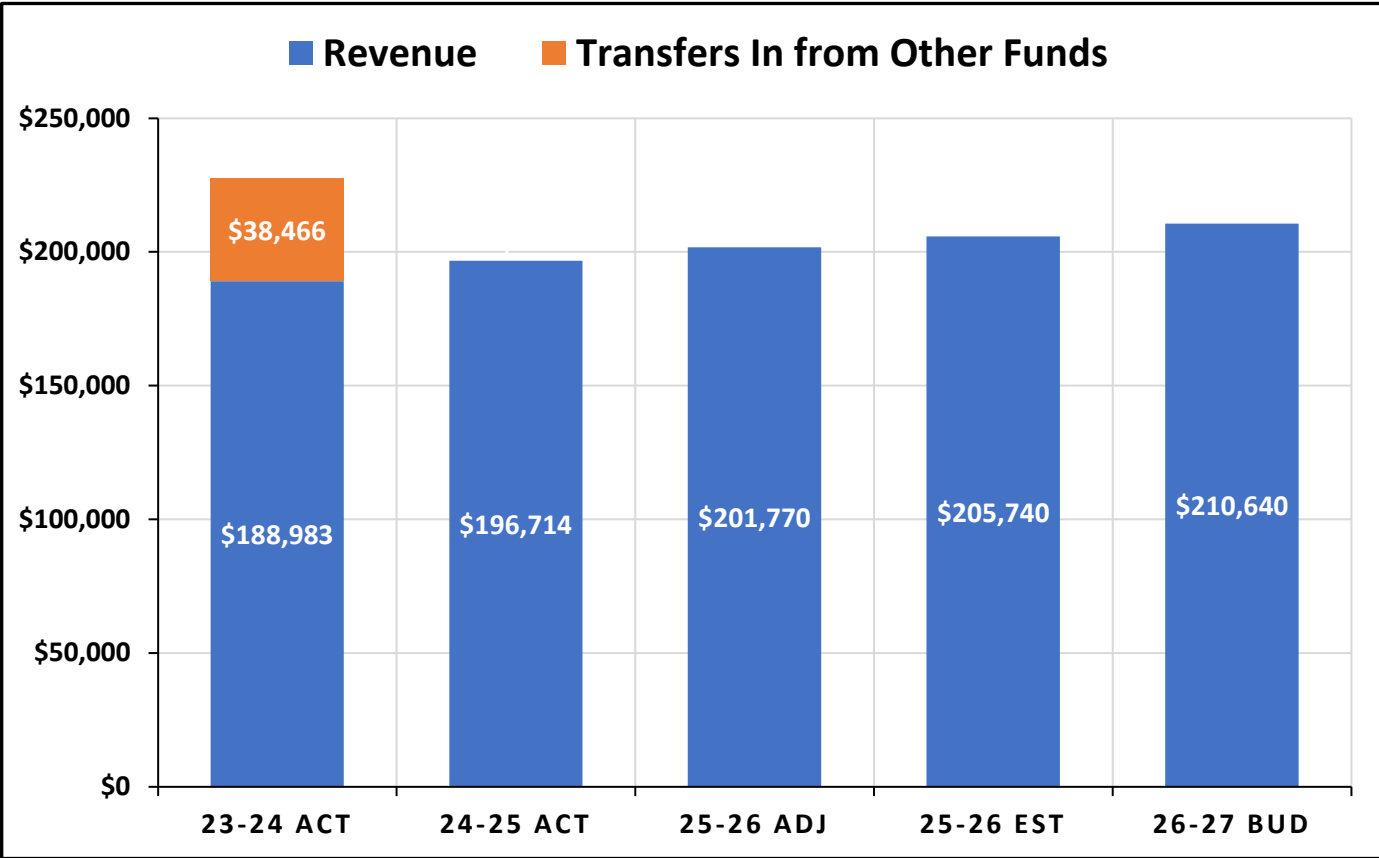
Budget Highlights

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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$0 | \$844 | \$19,818 | \$19,818 | (\$2) |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$188,983 | \$196,714 | \$201,770 | \$205,740 | \$210,640 |
| Transfers In | | | | | |
| 35-00-9101 Transfers In - General Fund (1) | 38,466 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$38,466 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$227,449 | \$196,714 | \$201,770 | \$205,740 | \$210,640 |
| Expenditures | | | | | |
| 35-00-6059 LA County Sheriff's Dept. | 226,605 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$226,605 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 35-00-9201 Transfers Out - General Fund (1) | 0 | 177,740 | 201,770 | 225,560 | 210,640 |
| Total Transfers Out | \$0 | \$177,740 | \$201,770 | \$225,560 | \$210,640 |
| Total Expenditures and Transfers Out | \$226,605 | \$177,740 | \$201,770 | \$225,560 | \$210,640 |
| Increase/(Decrease) in Fund Balance | \$844 | \$18,974 | \$0 | (\$19,820) | \$0 |
| Ending Fund Balance | \$844 | \$19,818 | \$19,818 | (\$2) | (\$2) |

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

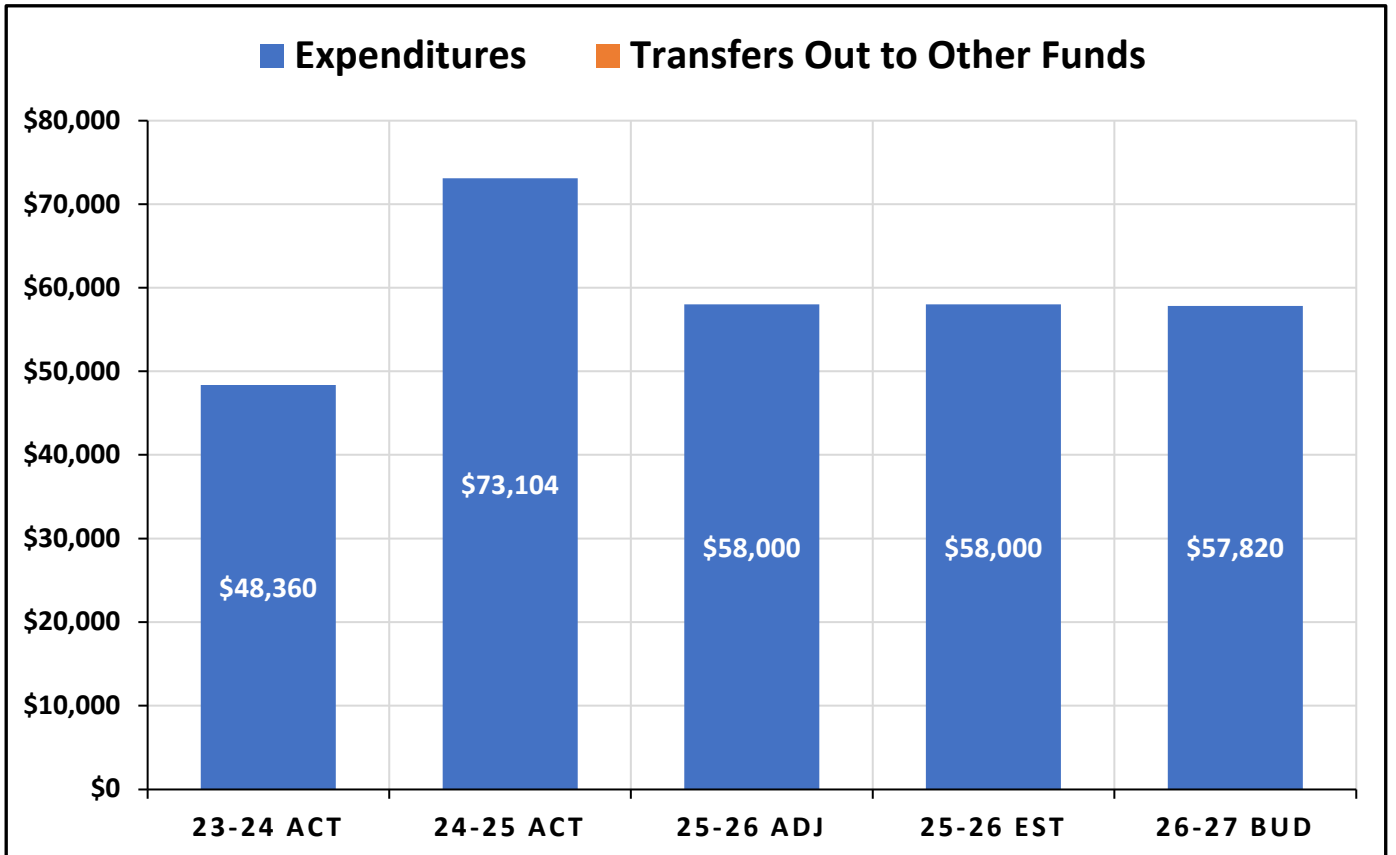
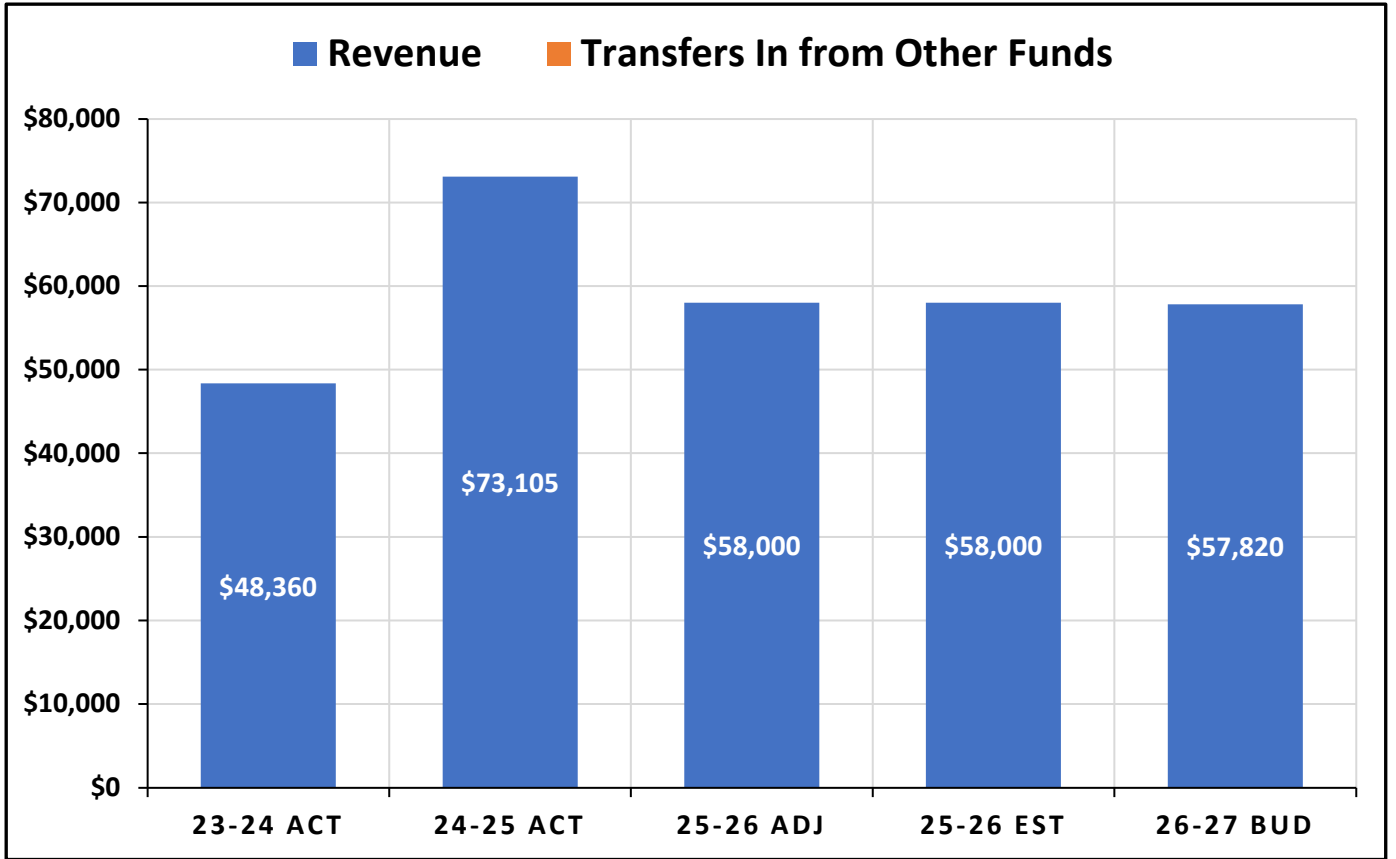
The Community Development Block Grant (CDBG) Fund is a federal grant, with the City's share distributed through the Los Angeles Community Development Authority. Funds are used to assist low and moderate income residents, residents with disabilities and seniors in the community. Administration of the 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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$0 | \$0 | \$1 | \$1 | \$1 |
| Revenue | | | | | |
| 11-00-4410 CDBG Revenue | 48,360 | 73,105 | 58,000 | 58,000 | 57,820 |
| Total Revenue | \$48,360 | \$73,105 | \$58,000 | \$58,000 | \$57,820 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$48,360 | \$73,105 | \$58,000 | \$58,000 | \$57,820 |
| Expenditures | | | | | |
| 11-00-6202 Residential Rehabilitation | 48,360 | 73,104 | 58,000 | 58,000 | 57,820 |
| Total Expenditures | \$48,360 | \$73,104 | \$58,000 | \$58,000 | \$57,820 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$48,360 | \$73,104 | \$58,000 | \$58,000 | \$57,820 |
| Increase/(Decrease) in Fund Balance | \$0 | \$1 | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$0 | \$1 | \$1 | \$1 | \$1 |
| Designated | | | | | |
| Undesignated | | | | | |

COMMUNITY DEVELOPMENT BLOCK GRANT FUND (11)



MEASURE W FUND (18)

Narrative

Fund Description

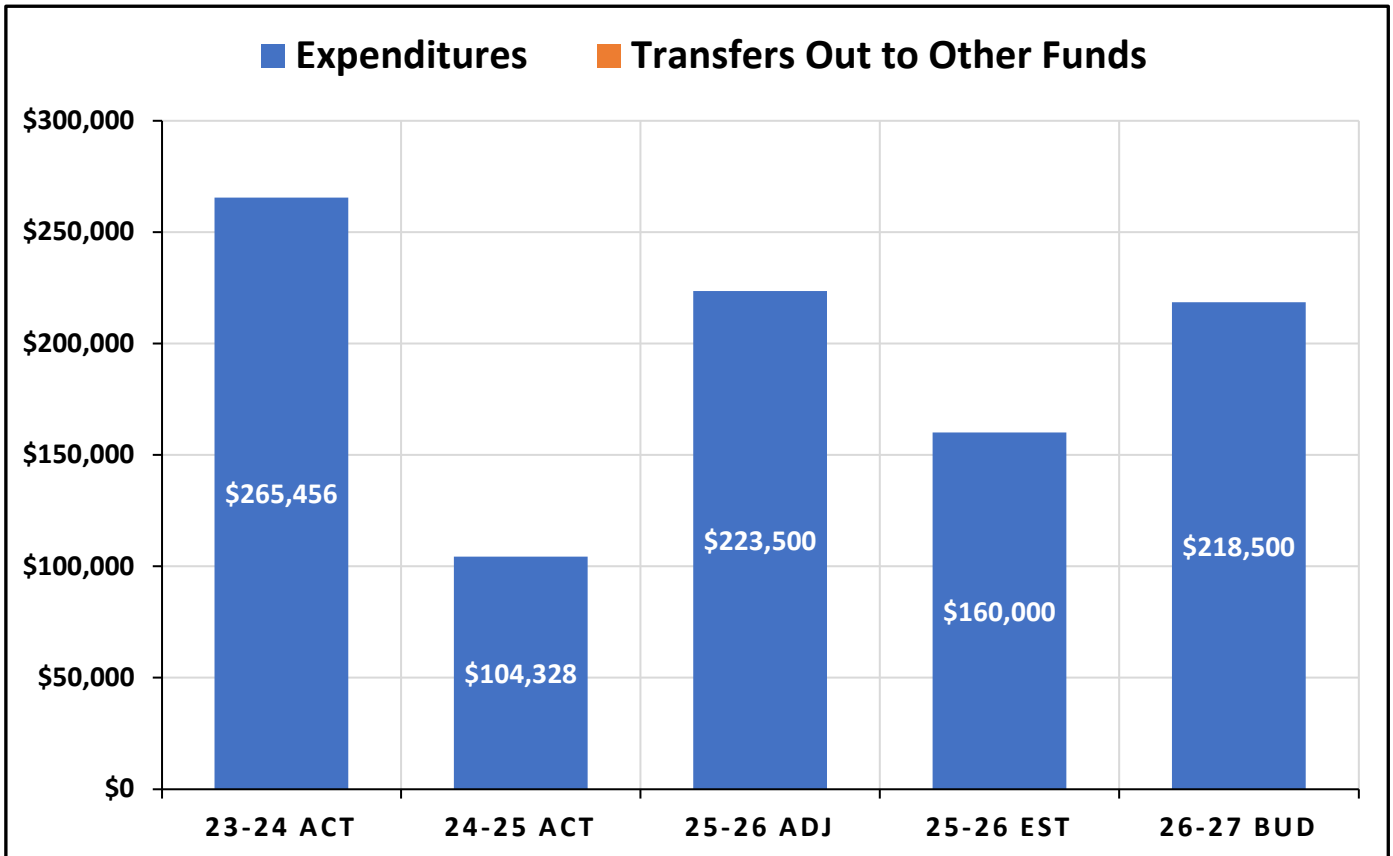
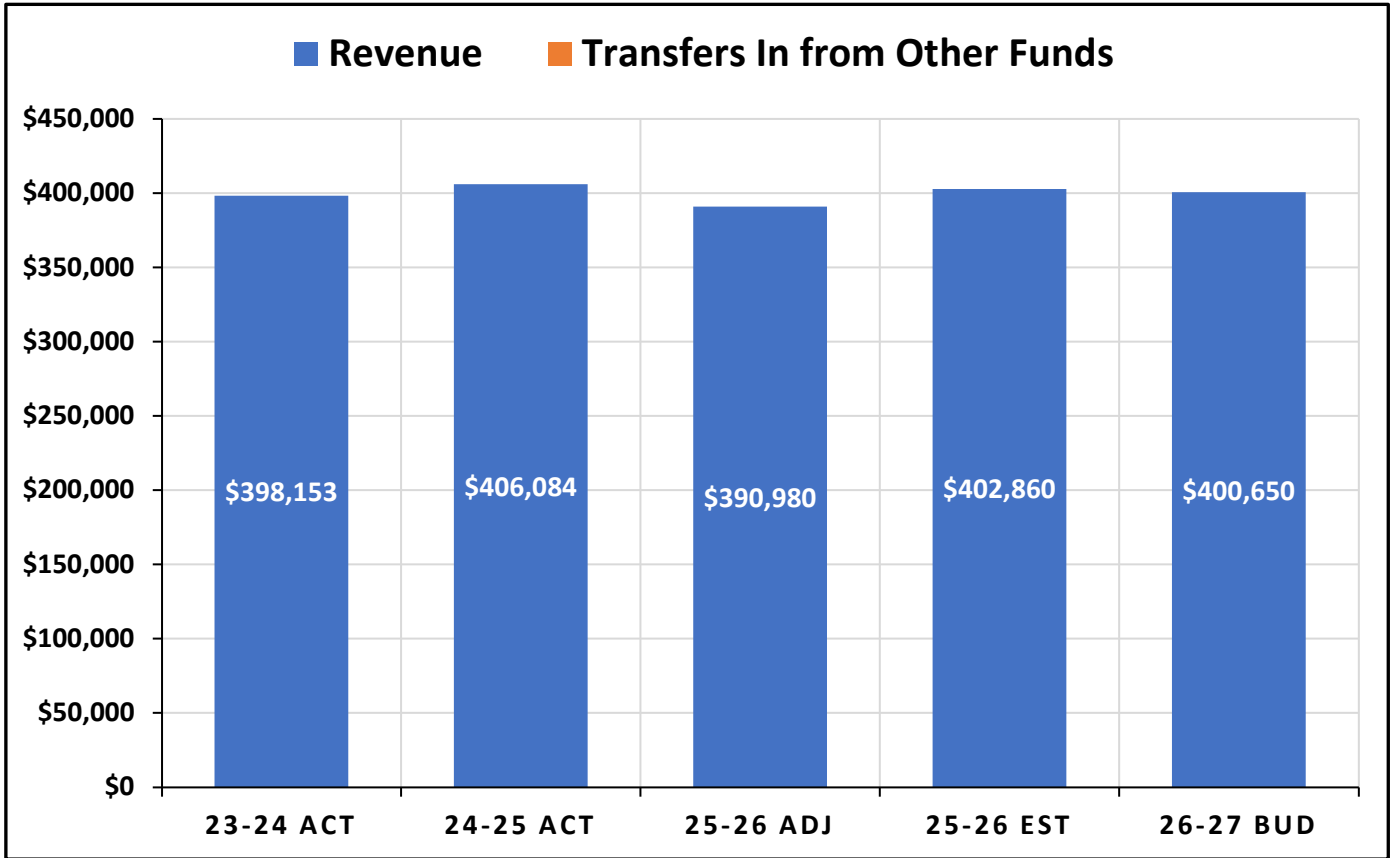
Measure W, passed in 2018 in Los Angeles County, created a comprehensive, regional plan to capture water and reduce reliance on imported water. Funding is designed to maximize the City's ability to address local stormwater and urban runoff challenges and opportunities. Projects/programs are required 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 |
|---|-------------------|-------------------|---------------------|---------------------|--------------------|
| Beginning Fund Balance | \$466,634 | \$599,331 | \$901,086 | \$901,086 | \$1,143,946 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$398,153 | \$406,084 | \$390,980 | \$402,860 | \$400,650 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$398,153 | \$406,084 | \$390,980 | \$402,860 | \$400,650 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$265,456 | \$104,328 | \$223,500 | \$160,000 | \$218,500 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$265,456 | \$104,328 | \$223,500 | \$160,000 | \$218,500 |
| Increase/(Decrease) in Fund Balance | \$132,697 | \$301,755 | \$167,480 | \$242,860 | \$182,150 |
| Ending Fund Balance | \$599,331 | \$901,086 | \$1,068,566 | \$1,143,946 | \$1,326,096 |
| Designated | | | | | |
| Undesignated | | | | | |

MEASURE W FUND (18)



AIR QUALITY MANAGEMENT DISTRICT TRUST FUND (37)

Narrative

Fund Description

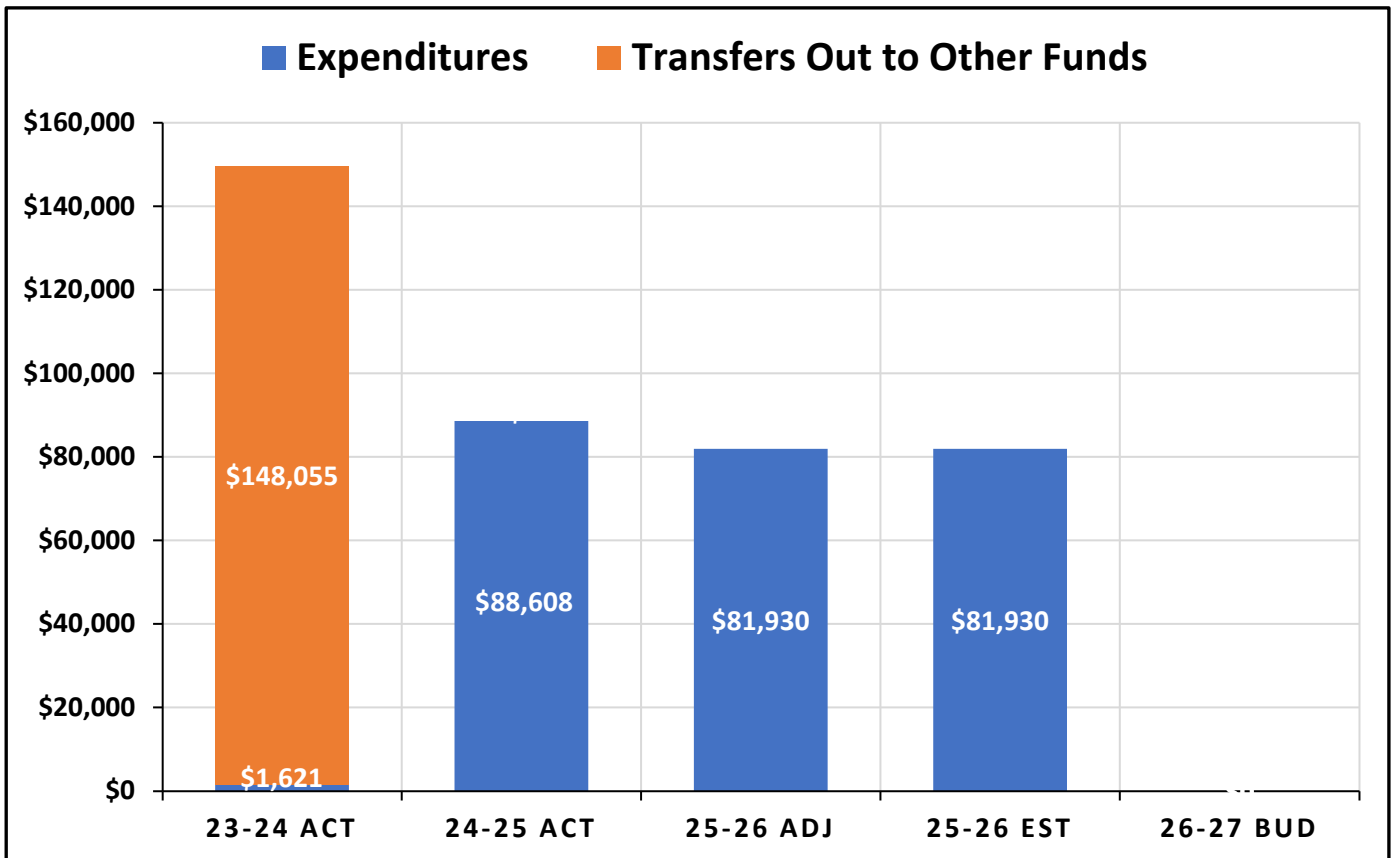
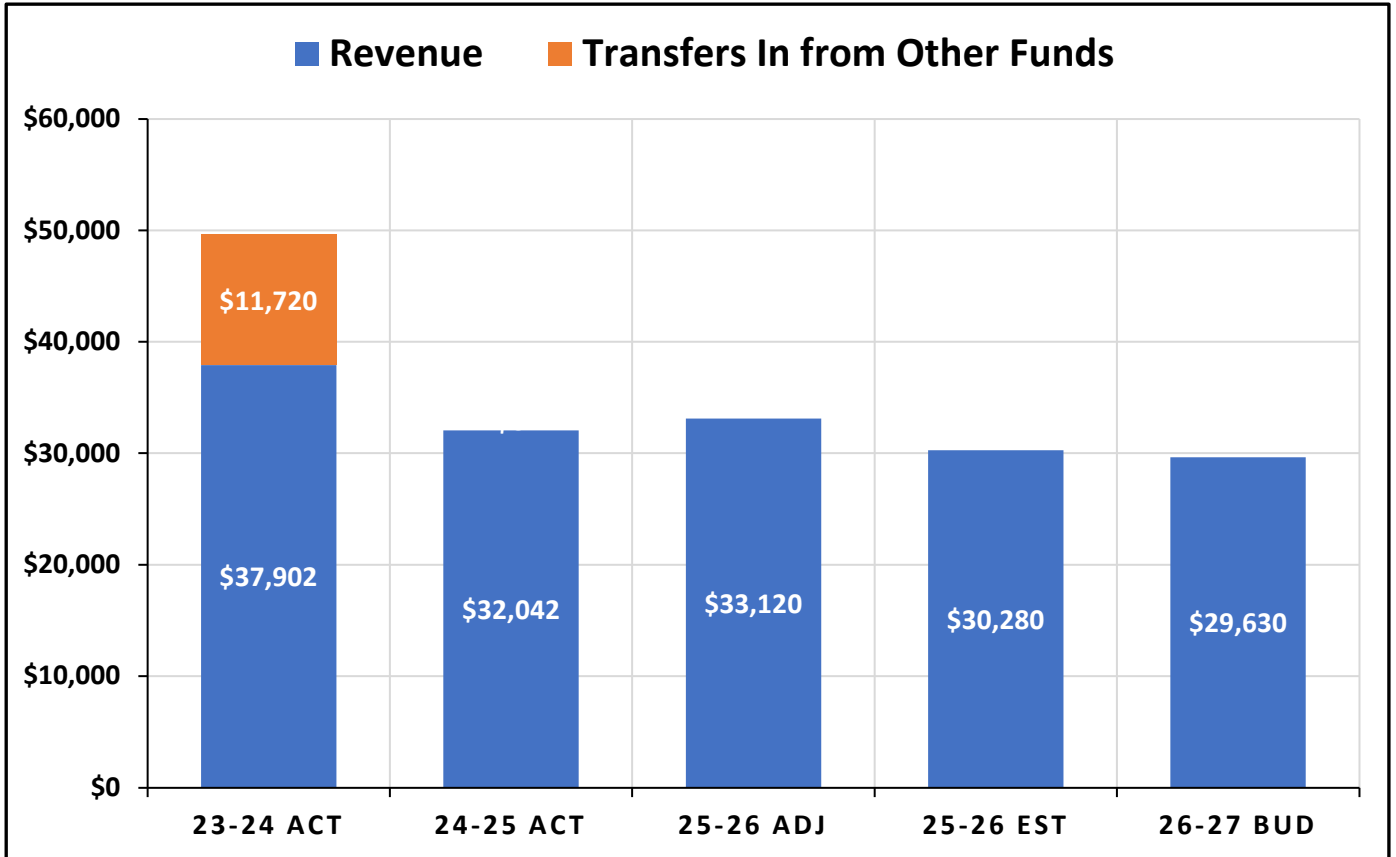
The City receives an annual allocation of AB 2766 funds from the Southern California Air Quality Management District to fund programs to improve air quality. Funds are derived from \$6 per vehicle registration fee.

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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$284,929 | \$184,874 | \$128,309 | \$128,309 | \$76,659 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$37,902 | \$32,042 | \$33,120 | \$30,280 | \$29,630 |
| Transfers In | | | | | |
| 37-00-9101 Transfers In - General Fund (1) | 11,720 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$11,720 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$49,622 | \$32,042 | \$33,120 | \$30,280 | \$29,630 |
| Expenditures | | | | | |
| 37-00-6061 Professional Services | 1,621 | 0 | 0 | 0 | 0 |
| 37-00-8231 Furnishings & Equipment | 0 | 88,608 | 81,930 | 81,930 | 0 |
| Total Expenditures | \$1,621 | \$88,608 | \$81,930 | \$81,930 | \$0 |
| Transfers Out | | | | | |
| 37-00-9231 Transfers Out - Cap Proj Fund (31) | 148,055 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$148,055 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$149,676 | \$88,608 | \$81,930 | \$81,930 | \$0 |
| Increase/(Decrease) in Fund Balance | (\$100,055) | (\$56,566) | (\$48,810) | (\$51,650) | \$29,630 |
| Ending Fund Balance | \$184,874 | \$128,309 | \$79,499 | \$76,659 | \$106,289 |
| Designated | | | | | |
| Undesignated | | | | | |

AIR QUALITY MANAGEMENT DISTRICT TRUST FUND (37)





5.C: Sewer and Sanitation Funds



SANITATION FUND (20)

Narrative

Fund Description

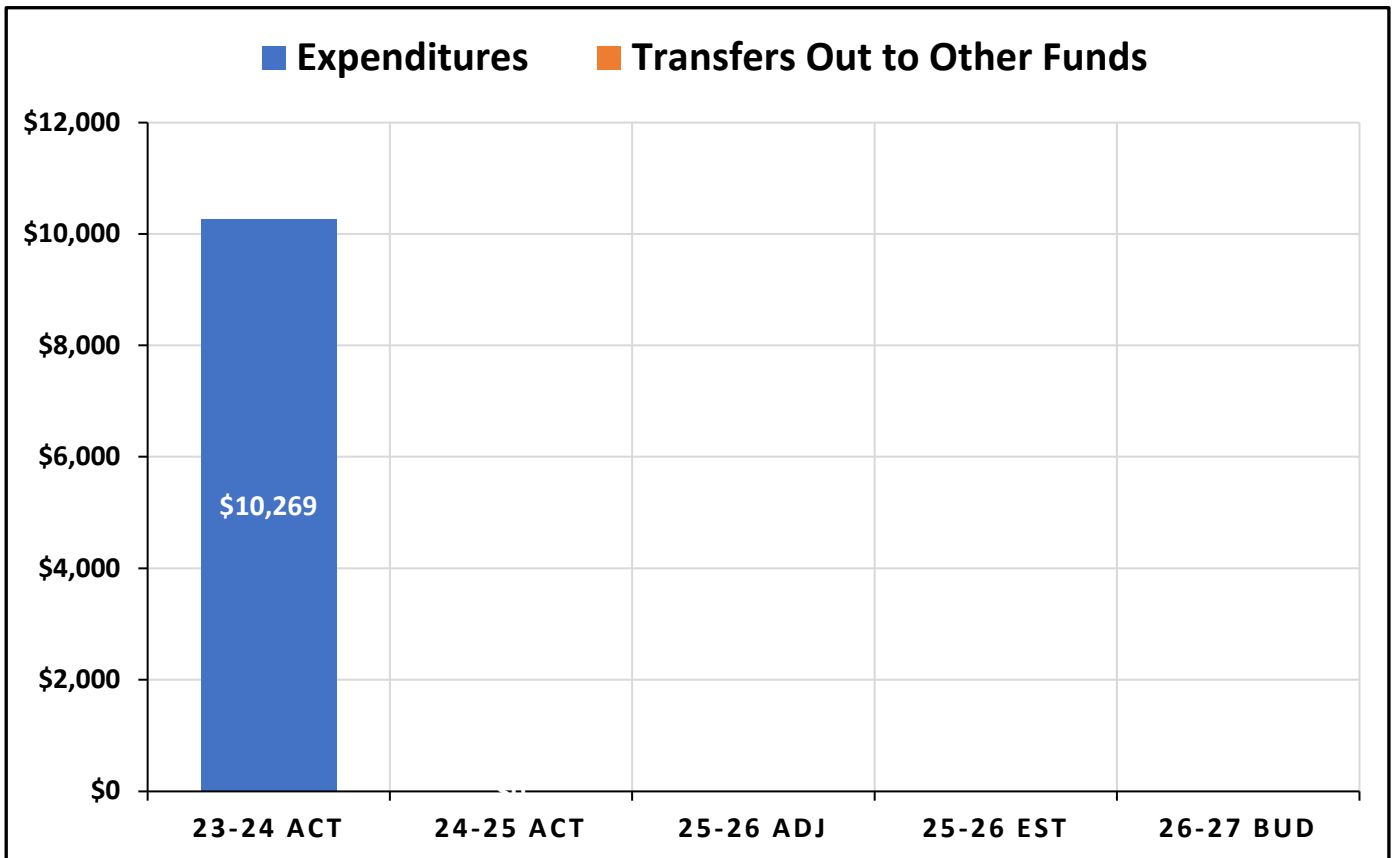
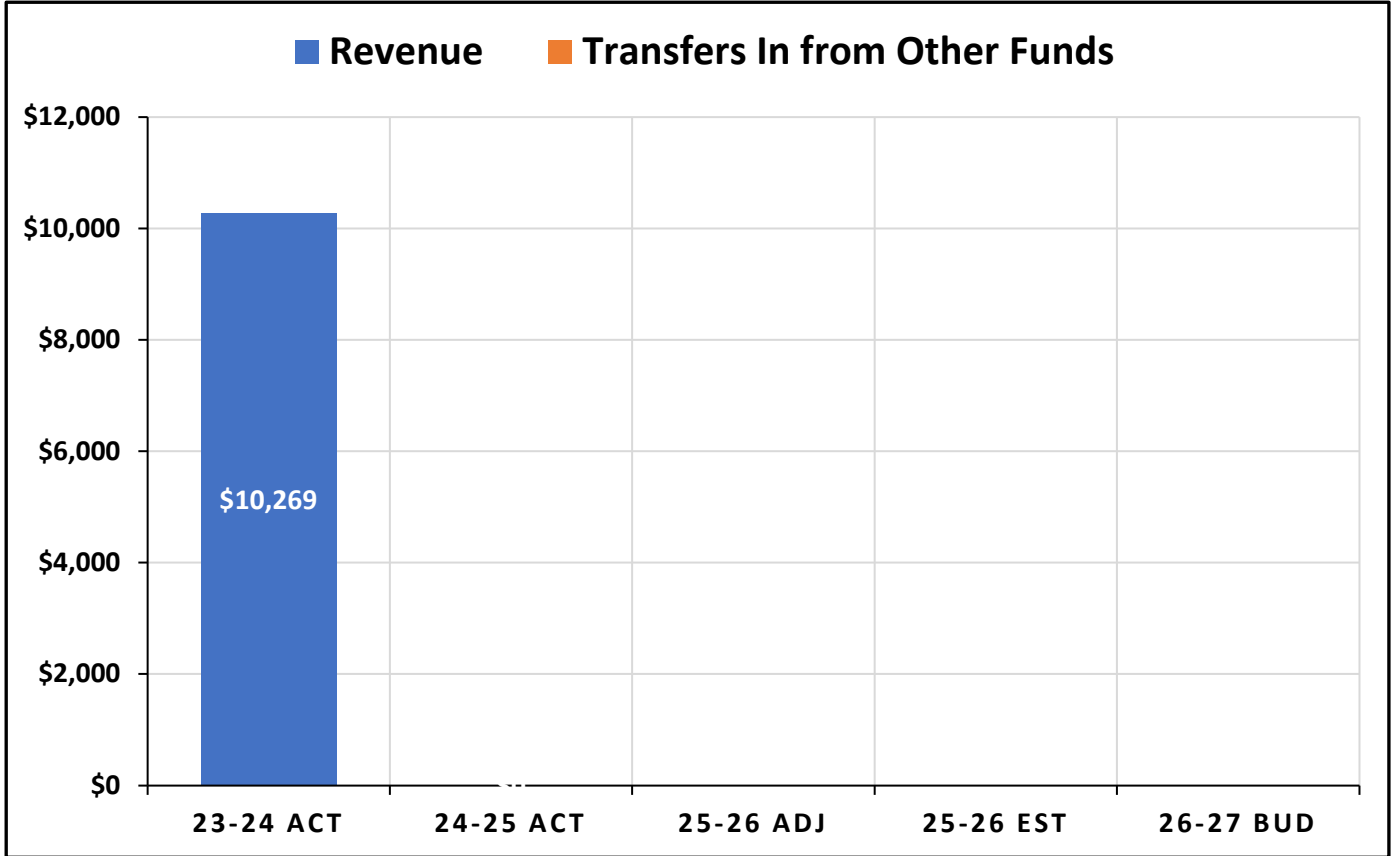
The Sanitation Fund tracks expenditures related to Sanitation Districts #28 and #34. In addition, the Fund tracks revenues and expenditures related to the acquisition and installation of a community sewer system.

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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue | | | | | |
| 20-00-4140 Property Tax | 10,269 | 0 | 0 | 0 | 0 |
| Total Revenue | \$10,269 | \$0 | \$0 | \$0 | \$0 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$10,269 | \$0 | \$0 | \$0 | \$0 |
| Expenditures | | | | | |
| 20-00-6061 Professional Services | 10,269 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$10,269 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$10,269 | \$0 | \$0 | \$0 | \$0 |
| Increase/(Decrease) in Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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

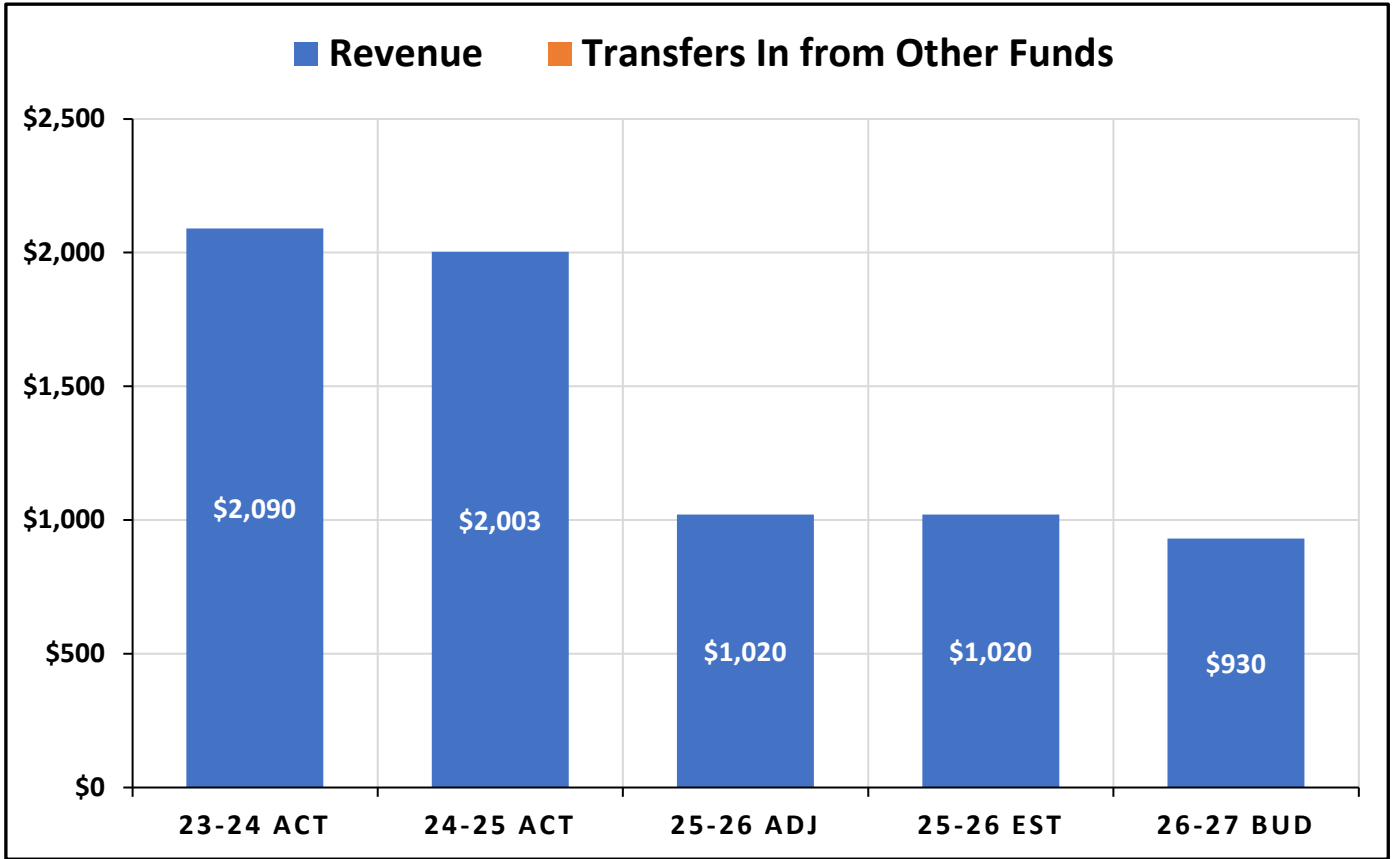
The roughly \$59,000 balance left in the fund is anticipated to generate roughly \$930 in interest income in FY 2026-27. No other activity in the fund is anticipated.

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$54,014 | \$56,104 | \$58,107 | \$58,107 | \$59,127 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$2,090 | \$2,003 | \$1,020 | \$1,020 | \$930 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$2,090 | \$2,003 | \$1,020 | \$1,020 | \$930 |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Increase/(Decrease) in Fund Balance | \$2,090 | \$2,003 | \$1,020 | \$1,020 | \$930 |
| Ending Fund Balance | \$56,104 | \$58,107 | \$59,127 | \$59,127 | \$60,057 |

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

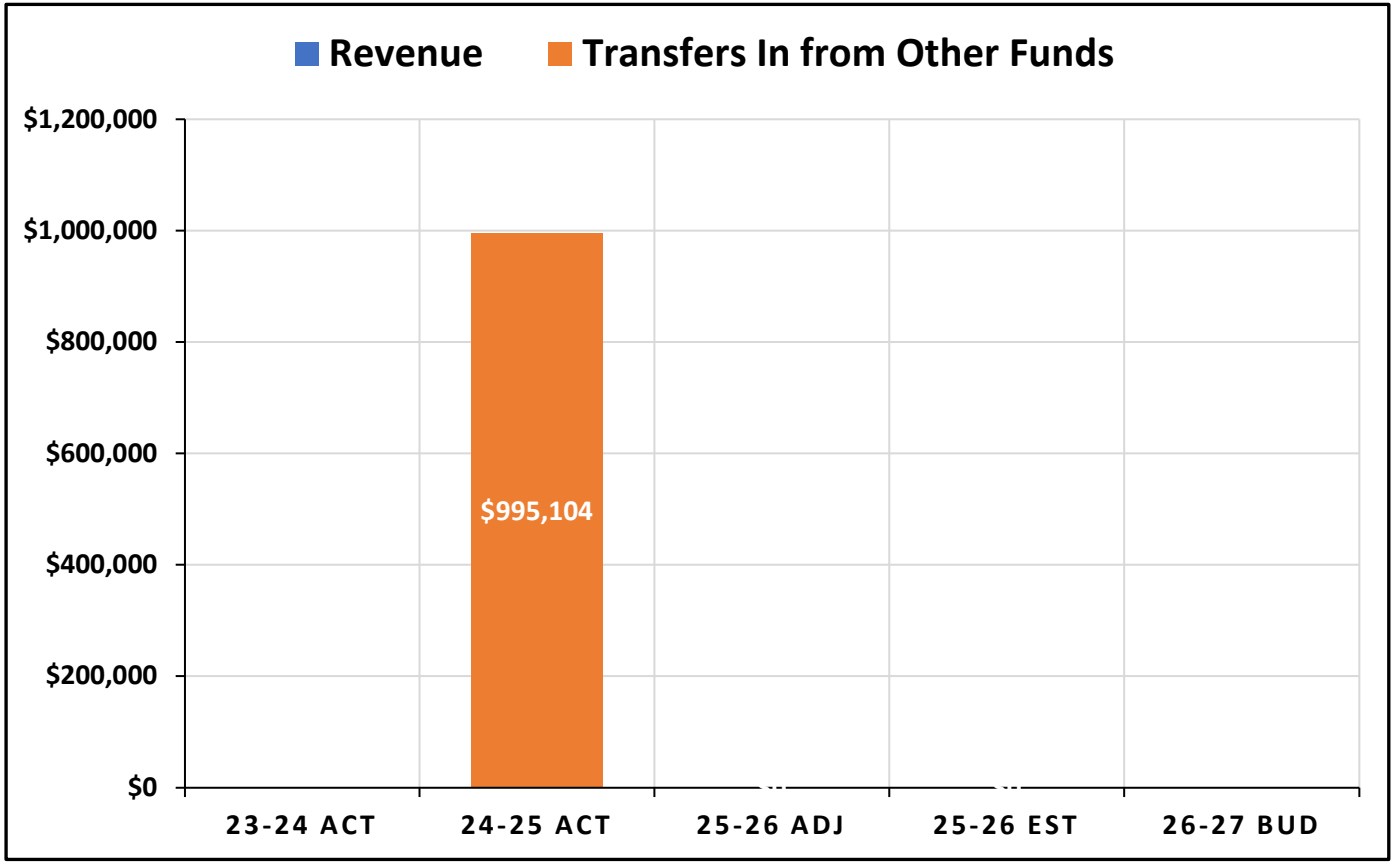
There was a Transfer In from the Sewer Debt Service 02-1 Fund (26) in FY 2024-25 to extinguish the advance from the General Fund that was made to cover excess construction costs at the time the sewer was constructed. (The State loan used to construct the sewer was also paid off in full in FY 2024-25).

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

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.

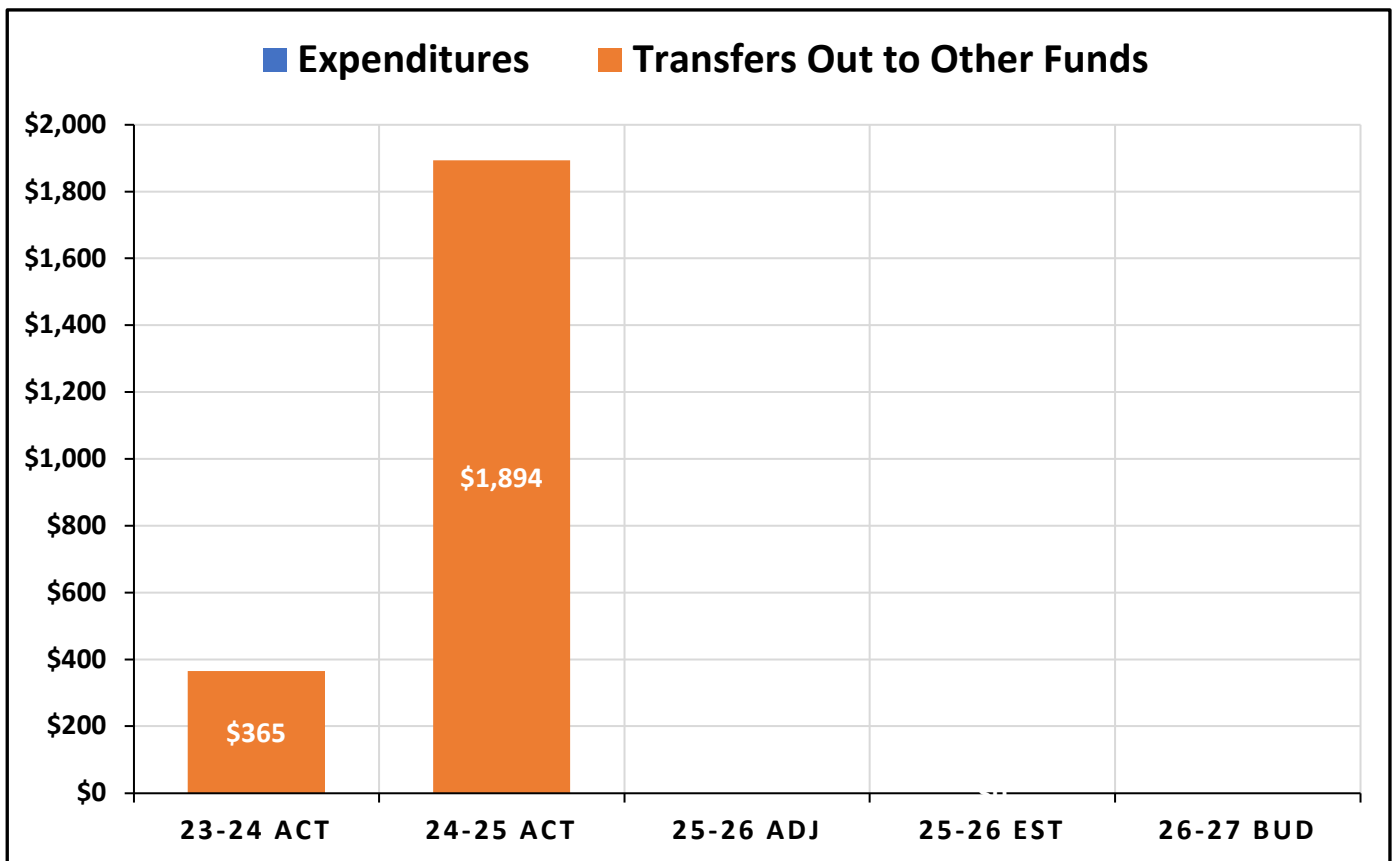
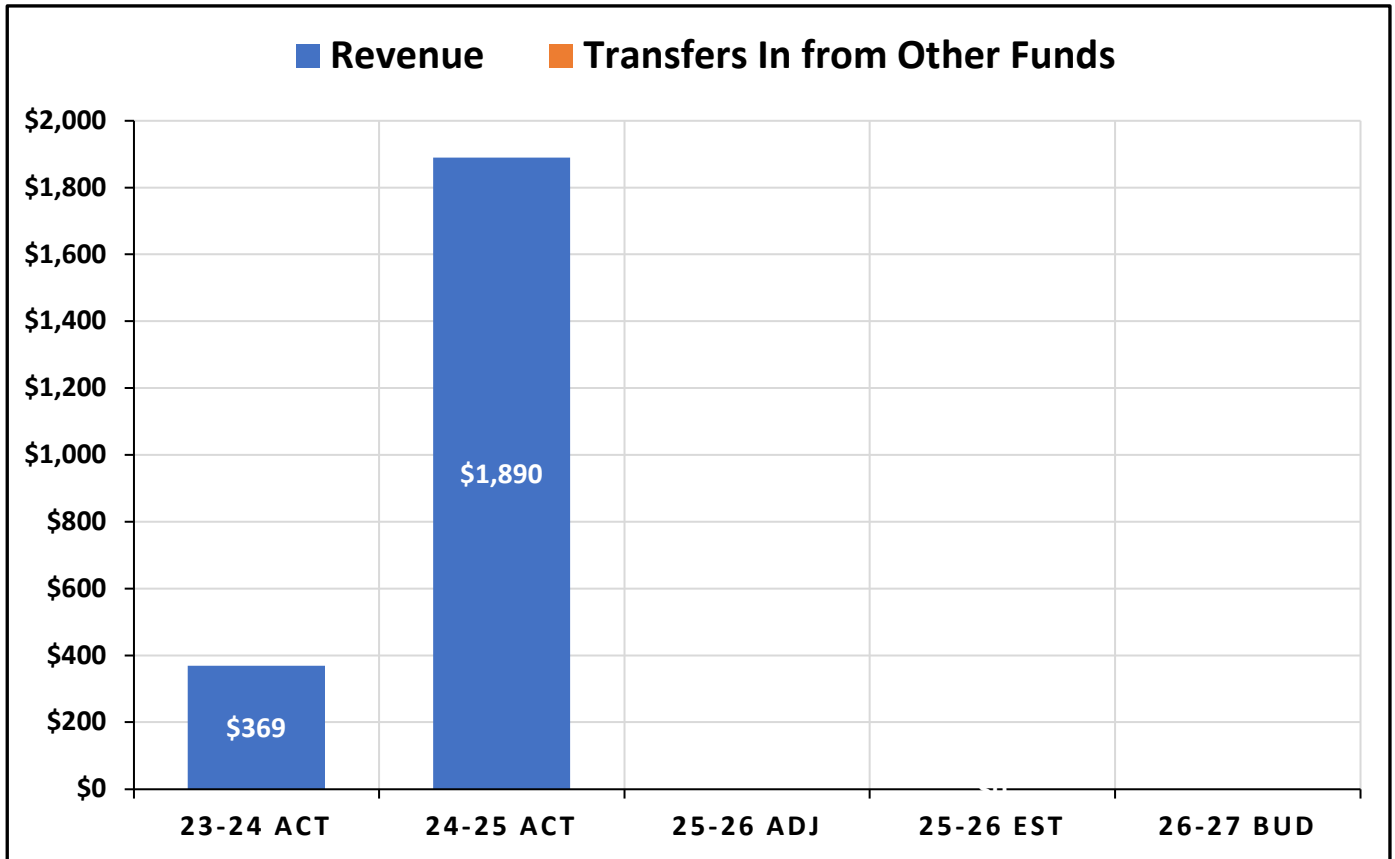
Budget Highlights

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 |
|--|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$0 | \$4 | \$0 | \$0 | \$0 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$369 | \$1,890 | \$0 | \$0 | \$0 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$369 | \$1,890 | \$0 | \$0 | \$0 |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 25-00-9226 Transfers Out - Swr DS 02-1 Fund (26) | 365 | 1,894 | 0 | 0 | 0 |
| Total Transfers Out | \$365 | \$1,894 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$365 | \$1,894 | \$0 | \$0 | \$0 |
| Increase/(Decrease) in Fund Balance | \$4 | (\$4) | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$4 | \$0 | \$0 | \$0 | \$0 |

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.

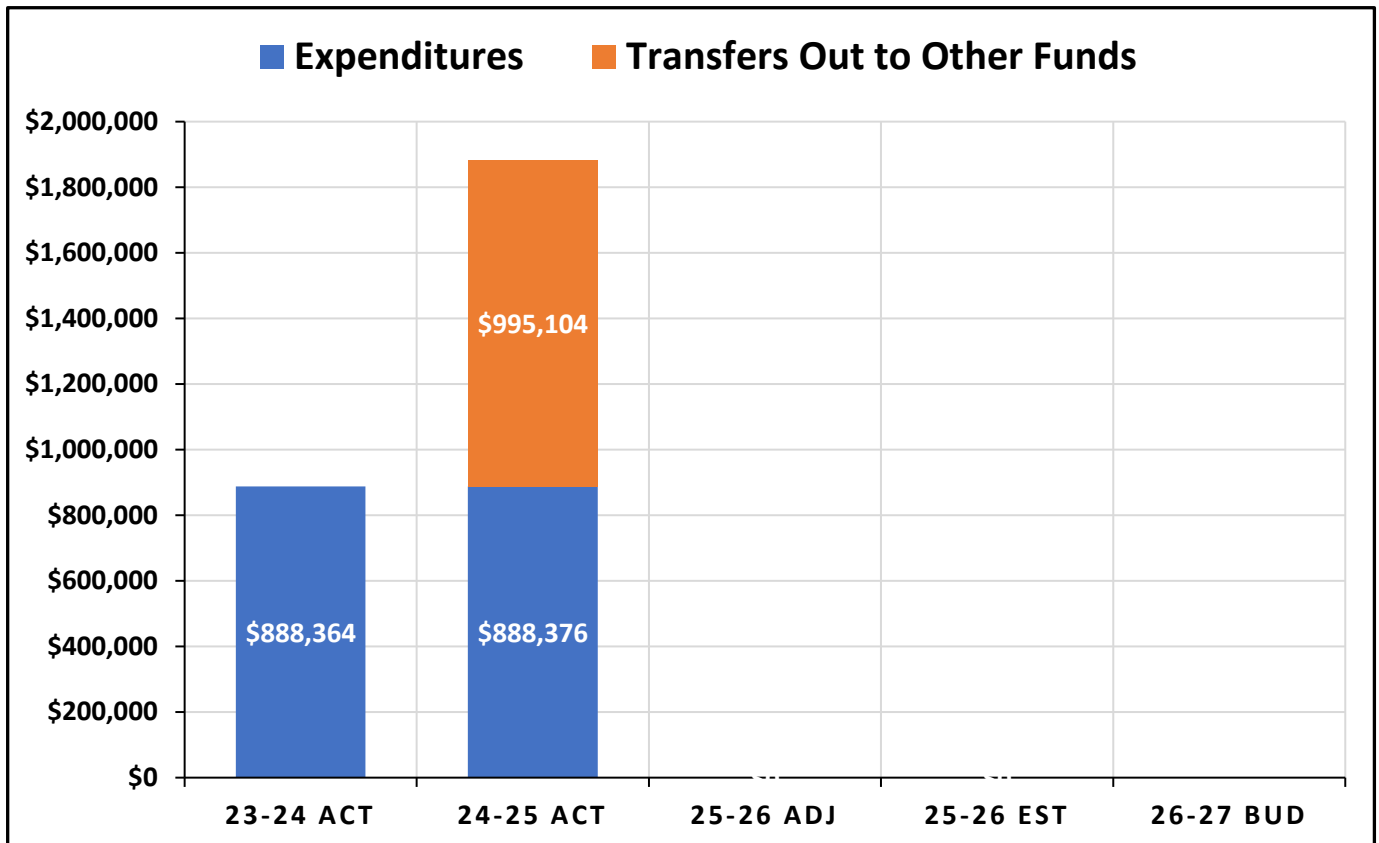
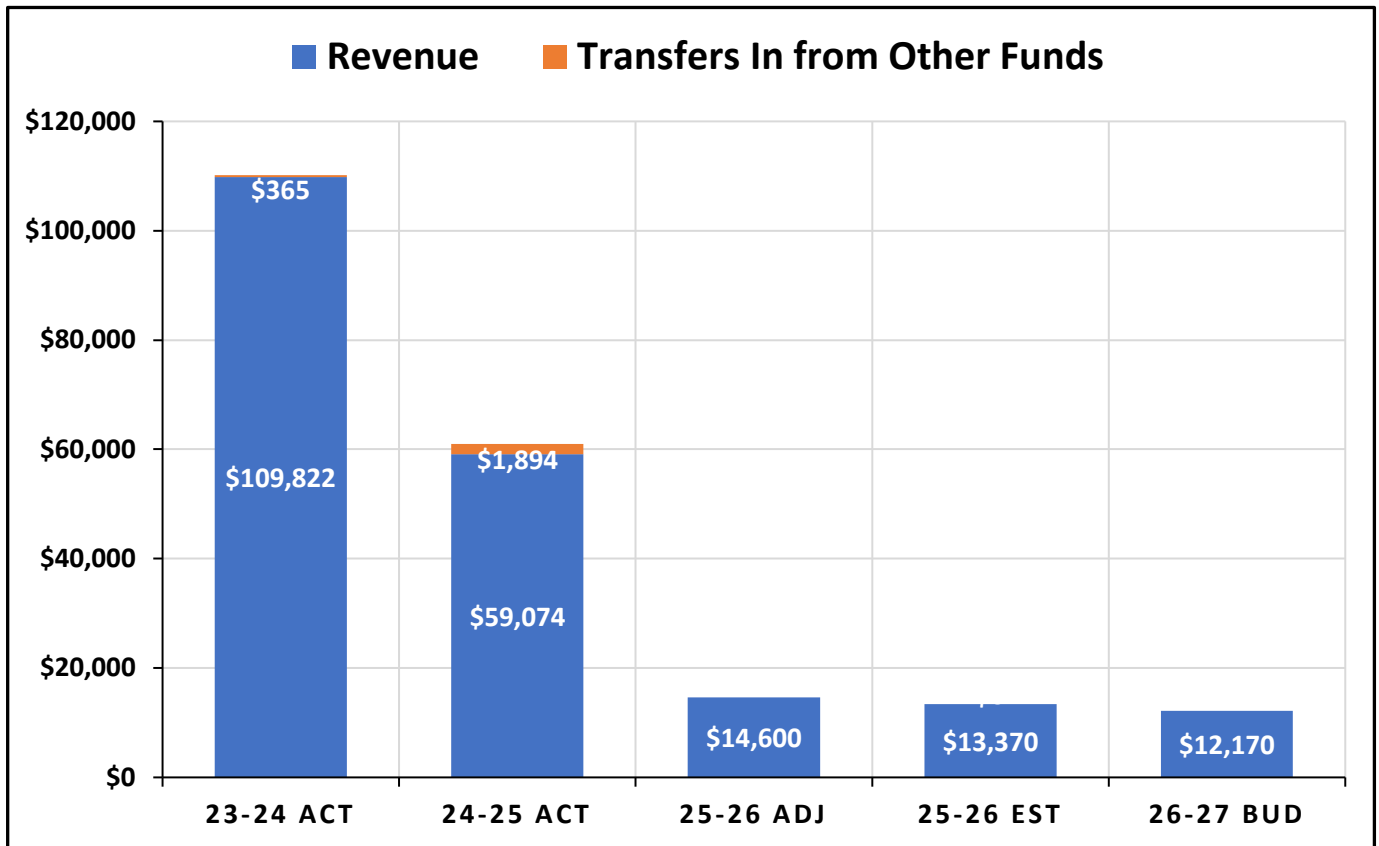
Budget Highlights

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 |
|---|--------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$3,156,416 | \$2,378,239 | \$555,727 | \$555,727 | \$569,097 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$109,822 | \$59,074 | \$14,600 | \$13,370 | \$12,170 |
| Transfers In | | | | | |
| 26-00-9125 Transfers In - Swr Red 02-1 Fund (25) | 365 | 1,894 | 0 | 0 | 0 |
| Total Transfers In | \$365 | \$1,894 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$110,187 | \$60,968 | \$14,600 | \$13,370 | \$12,170 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$888,364 | \$888,376 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 26-00-9224 Transfers Out - Swr Imp 02-1 Fund (24) | 0 | 995,104 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$995,104 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$888,364 | \$1,883,480 | \$0 | \$0 | \$0 |
| Increase/(Decrease) in Fund Balance | (\$778,177) | (\$1,822,512) | \$14,600 | \$13,370 | \$12,170 |
| Ending Fund Balance | \$2,378,239 | \$555,727 | \$570,327 | \$569,097 | \$581,267 |

Designated
Undesignated

SEWER DEBT SERVICE - 02-1 FUND (26)



SEWER IMPROVEMENT - 04-1 FUND (41)

Narrative

Fund Description

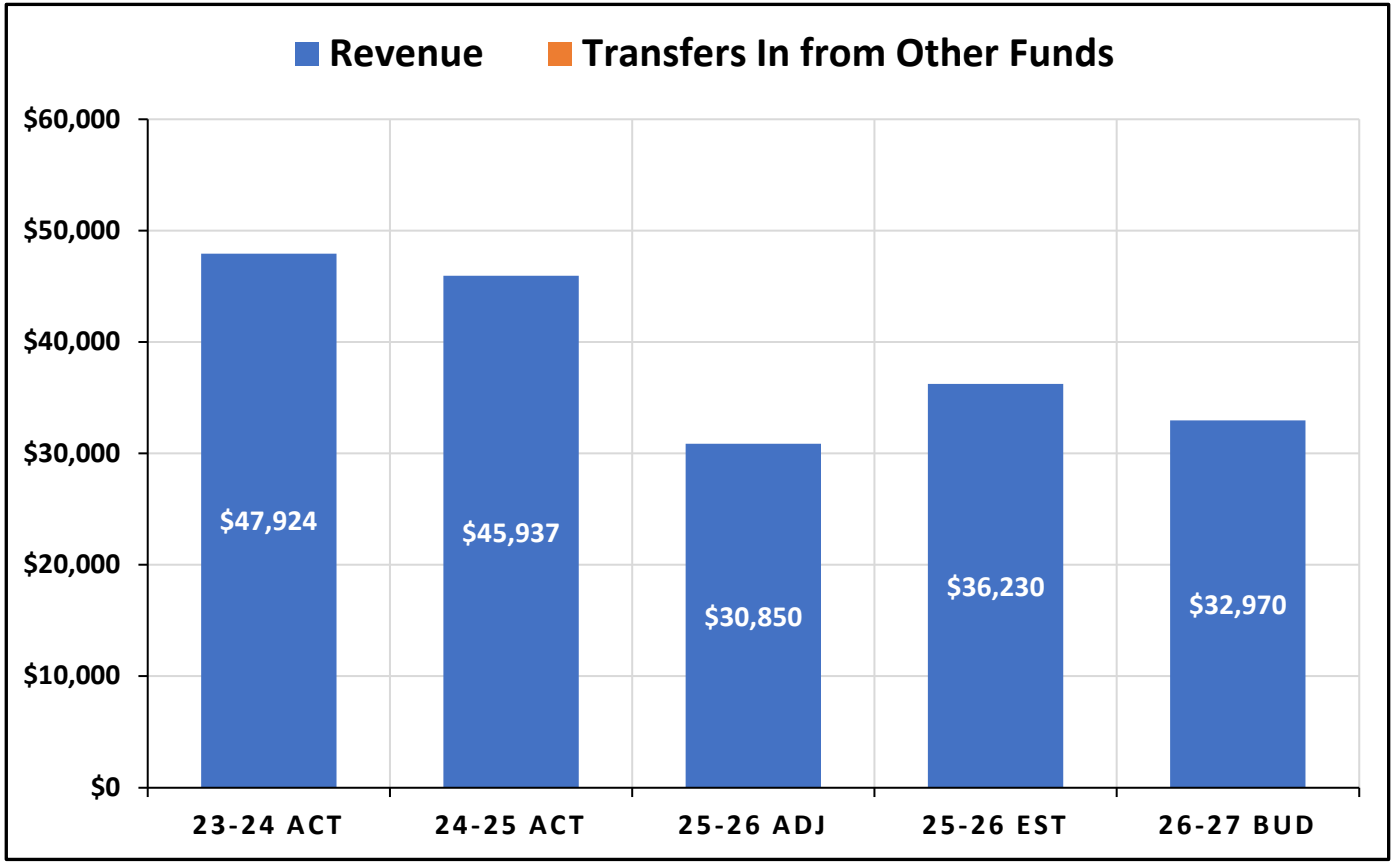
The Sewer Improvement 04-1 Fund tracked revenues and expenditures related to the acquisition of the residential and commercial sewer systems constructed under an assessment district proceeding. Construction was completed in April 2008.

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 |
|---|--------------------|--------------------|---------------------|---------------------|--------------------|
| Beginning Fund Balance | \$1,238,615 | \$1,286,539 | \$1,332,476 | \$1,332,476 | \$1,368,706 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$47,924 | \$45,937 | \$30,850 | \$36,230 | \$32,970 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$47,924 | \$45,937 | \$30,850 | \$36,230 | \$32,970 |
| Expenditures | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Increase/(Decrease) in Fund Balance | \$47,924 | \$45,937 | \$30,850 | \$36,230 | \$32,970 |
| Ending Fund Balance | \$1,286,539 | \$1,332,476 | \$1,363,326 | \$1,368,706 | \$1,401,676 |
| Designated | | | | | |
| Undesignated | | | | | |

SEWER IMPROVEMENT - 04-1 FUND (41)



SEWER REDEMPTION - 04-1 FUND (42)

Narrative

Fund Description

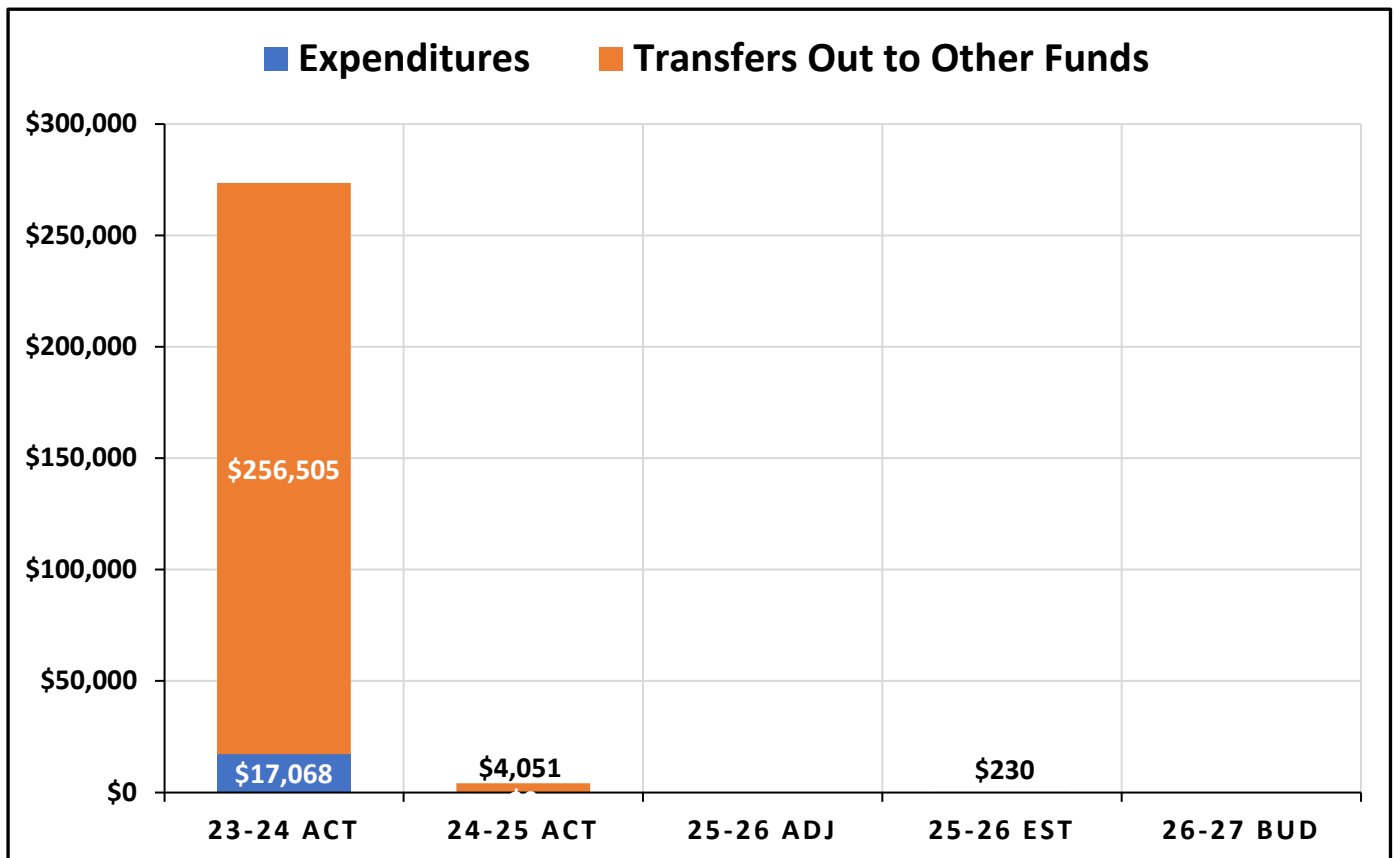
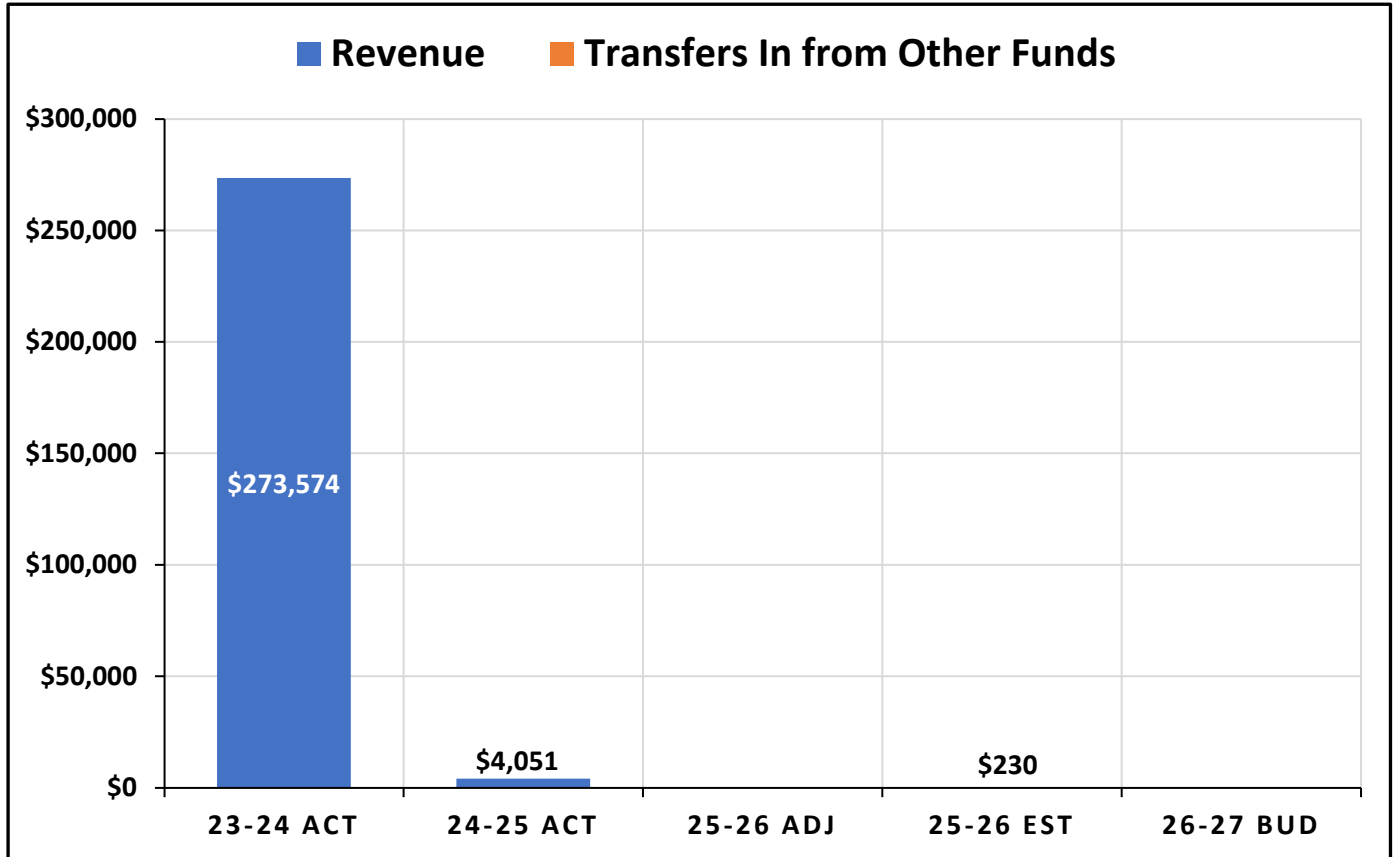
The Sewer Redemption 04-1 Fund accounted for the revenue collected from assessment fees imposed on properties within Sewer Assessment District 04-1. That assessment revenue, in turn, was transferred to another fund (Fund 43) to make debt service payments to repay the loan used to finance construction 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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$273,574 | \$4,051 | \$0 | \$230 | \$0 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$273,574 | \$4,051 | \$0 | \$230 | \$0 |
| Expenditures | | | | | |
| 42-00-6010 Professional Services AD04 1 | 17,068 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$17,068 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 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 |
| Total Transfers Out | \$256,505 | \$4,051 | \$0 | \$230 | \$0 |
| Total Expenditures and Transfers Out | \$273,574 | \$4,051 | \$0 | \$230 | \$0 |
| Increase/(Decrease) in Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ending Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 |
| Designated | | | | | |
| Undesignated | | | | | |

SEWER REDEMPTION - 04-1 FUND (42)



SEWER DEBT SERVICE - 04-1 FUND (43)

Narrative

Fund Description

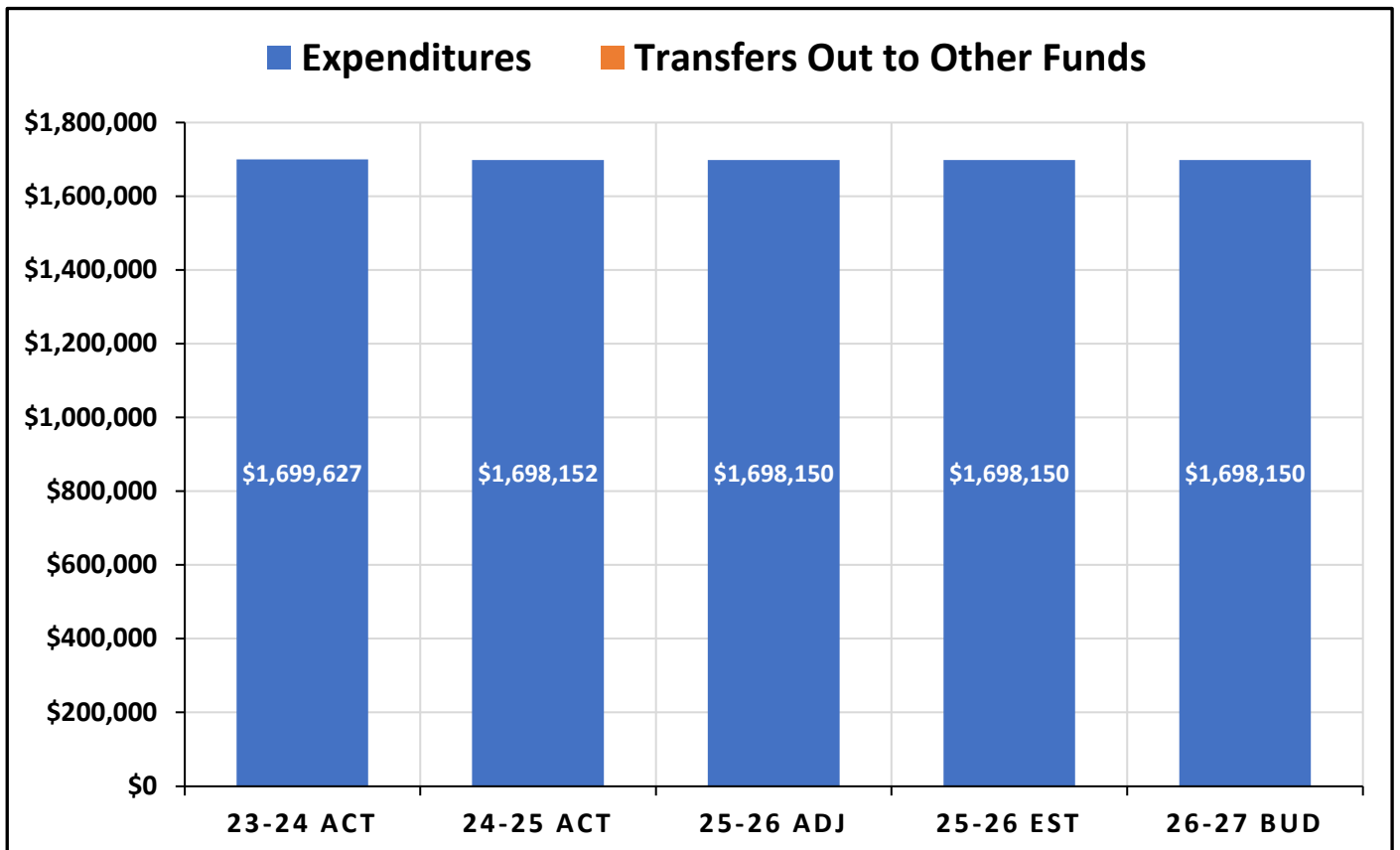
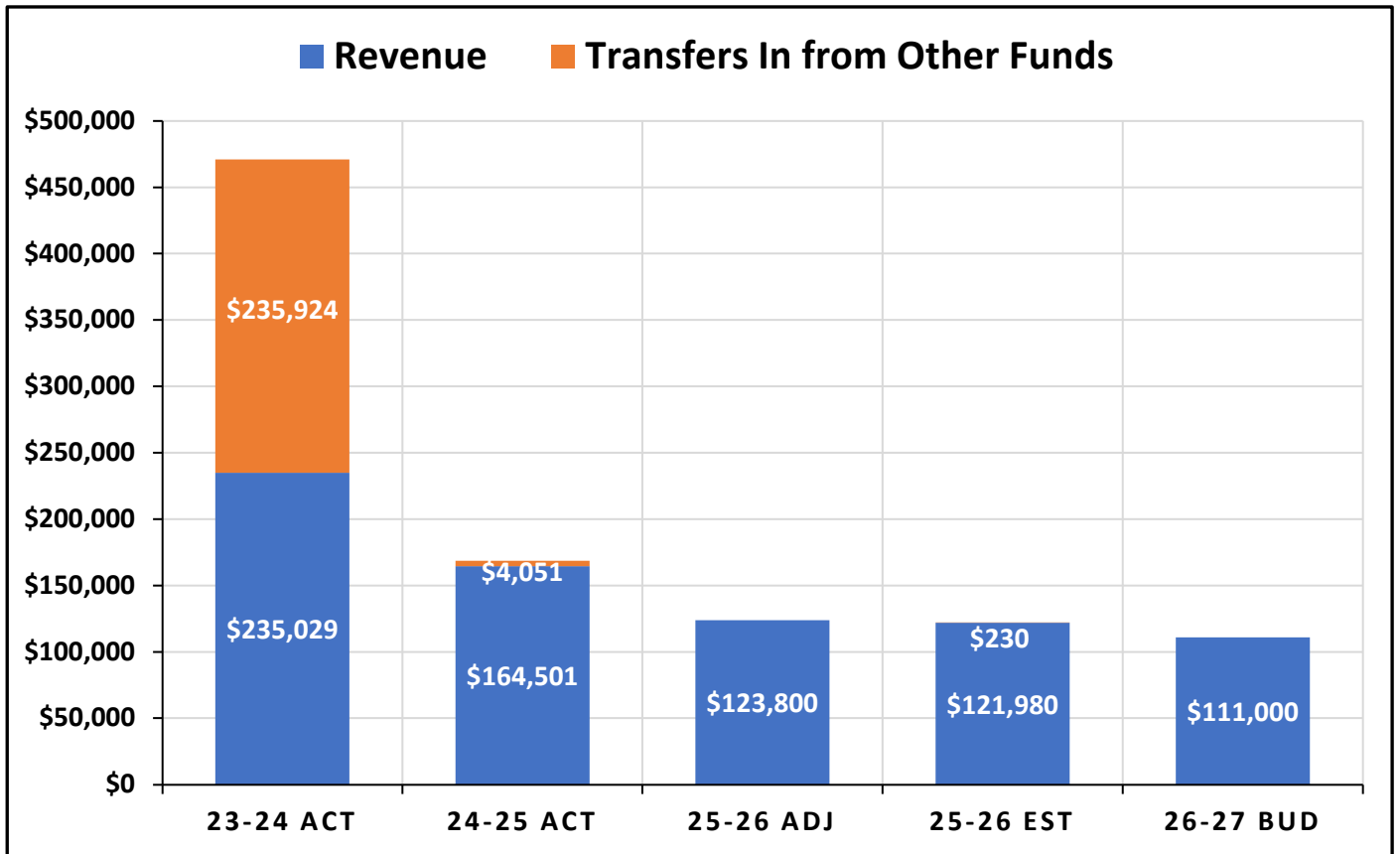
The Sewer Debt Service 04-1 Fund accounts for the principal and interest payments made to repay the money borrowed to construct the sewer system within Sewer Assessment District 04-1.

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 |
|---|--------------------|--------------------|---------------------|---------------------|--------------------|
| Beginning Fund Balance | \$7,155,737 | \$5,927,063 | \$4,397,464 | \$4,397,464 | \$2,821,524 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$235,029 | \$164,501 | \$123,800 | \$121,980 | \$111,000 |
| Transfers In | | | | | |
| 43-00-9142 Transfers In Fund 42 | 235,924 | 4,051 | 0 | 230 | 0 |
| Total Transfers In | \$235,924 | \$4,051 | \$0 | \$230 | \$0 |
| Total Revenue and Transfers In | \$470,953 | \$168,553 | \$123,800 | \$122,210 | \$111,000 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$1,699,627 | \$1,698,152 | \$1,698,150 | \$1,698,150 | \$1,698,150 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$1,699,627 | \$1,698,152 | \$1,698,150 | \$1,698,150 | \$1,698,150 |
| Increase/(Decrease) in Fund Balance | (\$1,228,674) | (\$1,529,599) | (\$1,574,350) | (\$1,575,940) | (\$1,587,150) |
| Ending Fund Balance | \$5,927,063 | \$4,397,464 | \$2,823,114 | \$2,821,524 | \$1,234,374 |
| Designated | | | | | |
| Undesignated | | | | | |

SEWER DEBT SERVICE - 04-1 FUND (43)



SEWER MAINTENANCE 04-1 FUND (44)

Narrative

Fund Description

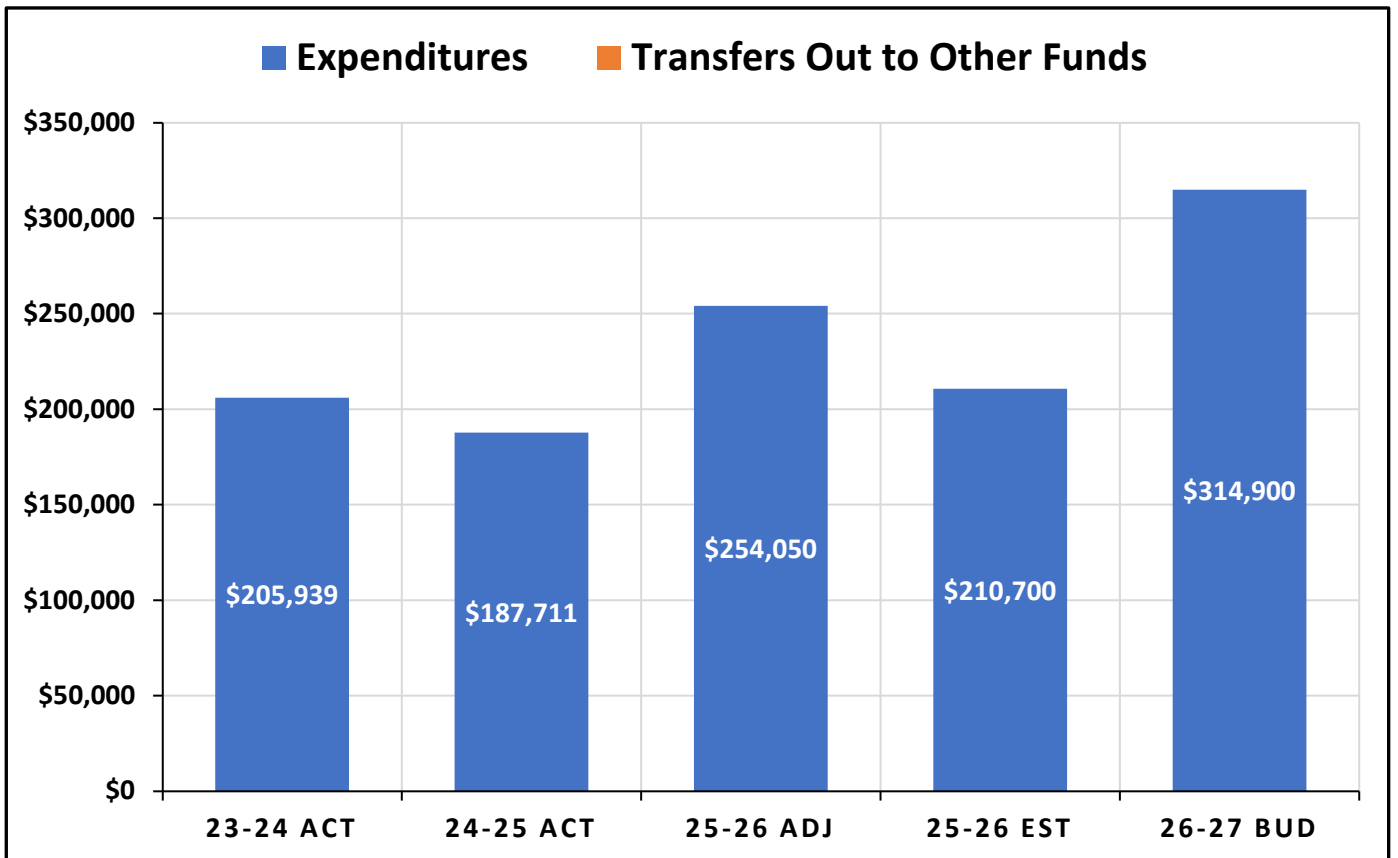
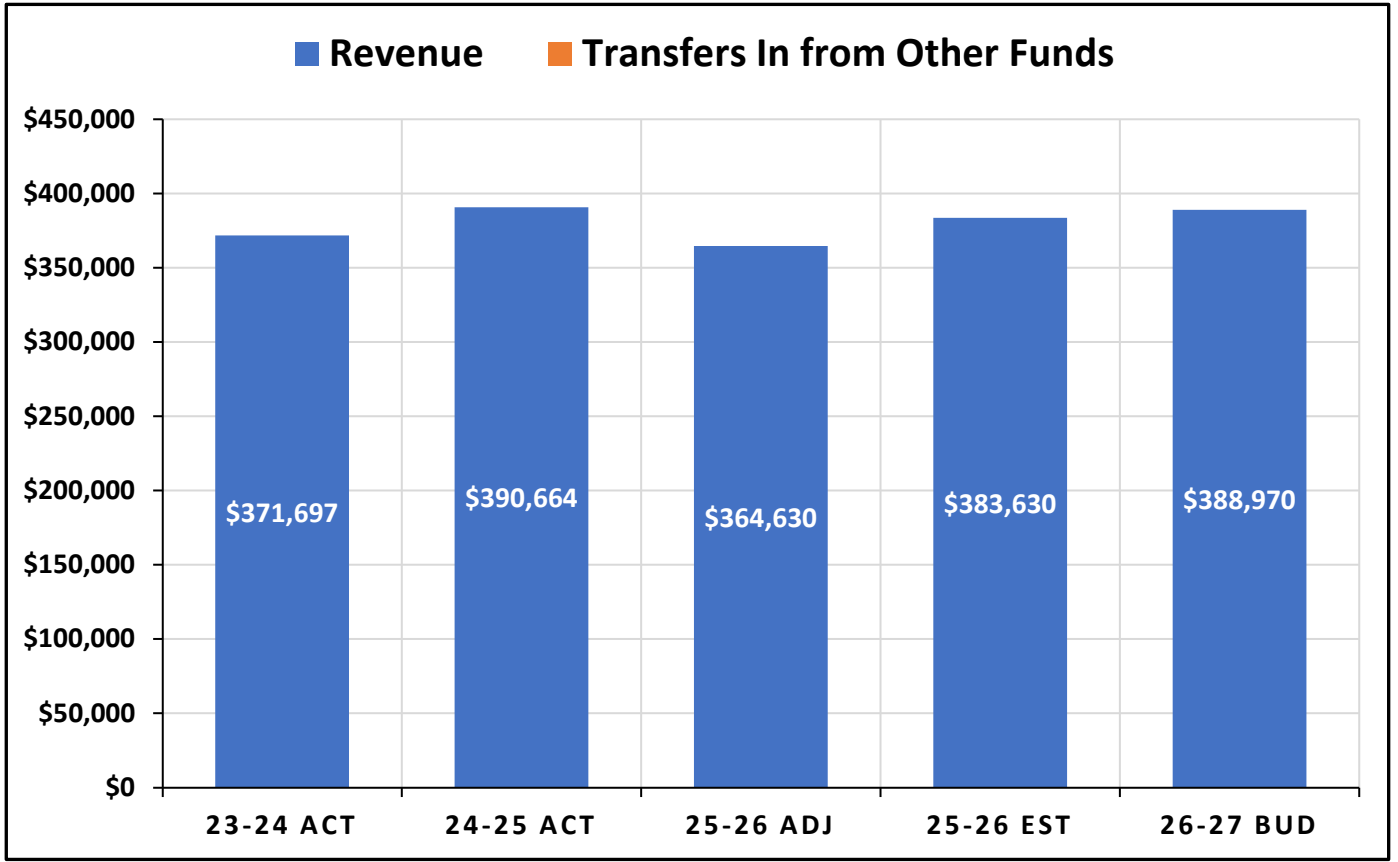
The Sewer Maintenance 04-1 Fund tracks revenues and expenditures related to ongoing maintenance costs paid to Crescenta Valley Water District sewer line and the City of Los Angeles for transmission, treatment, and disposal of discharge from Sewer District 3A. These expenditures are in addition to those 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.

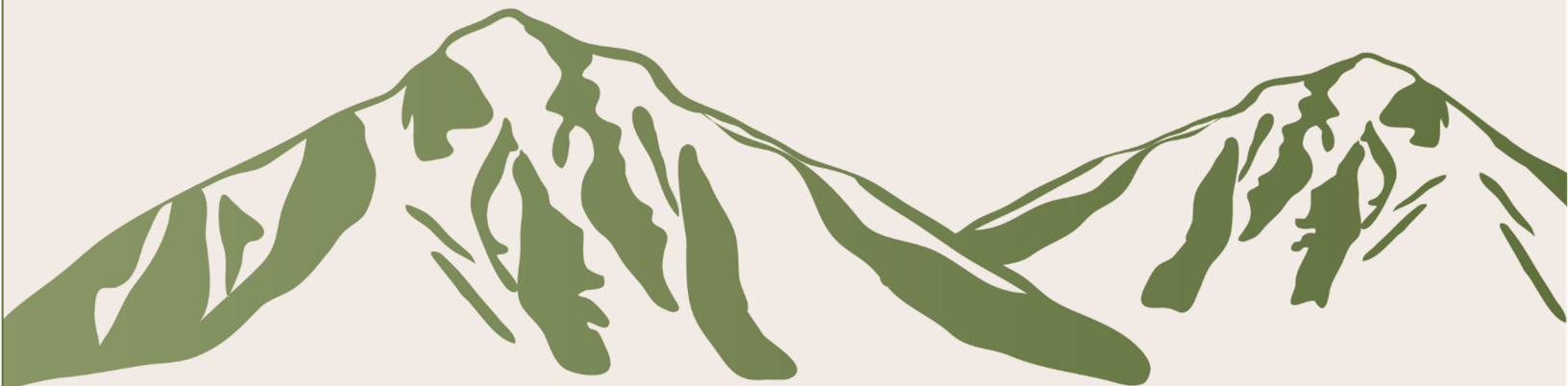
| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|-------------------|--------------------|---------------------|---------------------|--------------------|
| Beginning Fund Balance | \$818,720 | \$984,478 | \$1,187,431 | \$1,187,431 | \$1,360,361 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$371,697 | \$390,664 | \$364,630 | \$383,630 | \$388,970 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$371,697 | \$390,664 | \$364,630 | \$383,630 | \$388,970 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$205,939 | \$187,711 | \$254,050 | \$210,700 | \$314,900 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$205,939 | \$187,711 | \$254,050 | \$210,700 | \$314,900 |
| Increase/(Decrease) in Fund Balance | \$165,758 | \$202,953 | \$110,580 | \$172,930 | \$74,070 |
| Ending Fund Balance | \$984,478 | \$1,187,431 | \$1,298,011 | \$1,360,361 | \$1,434,431 |
| 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

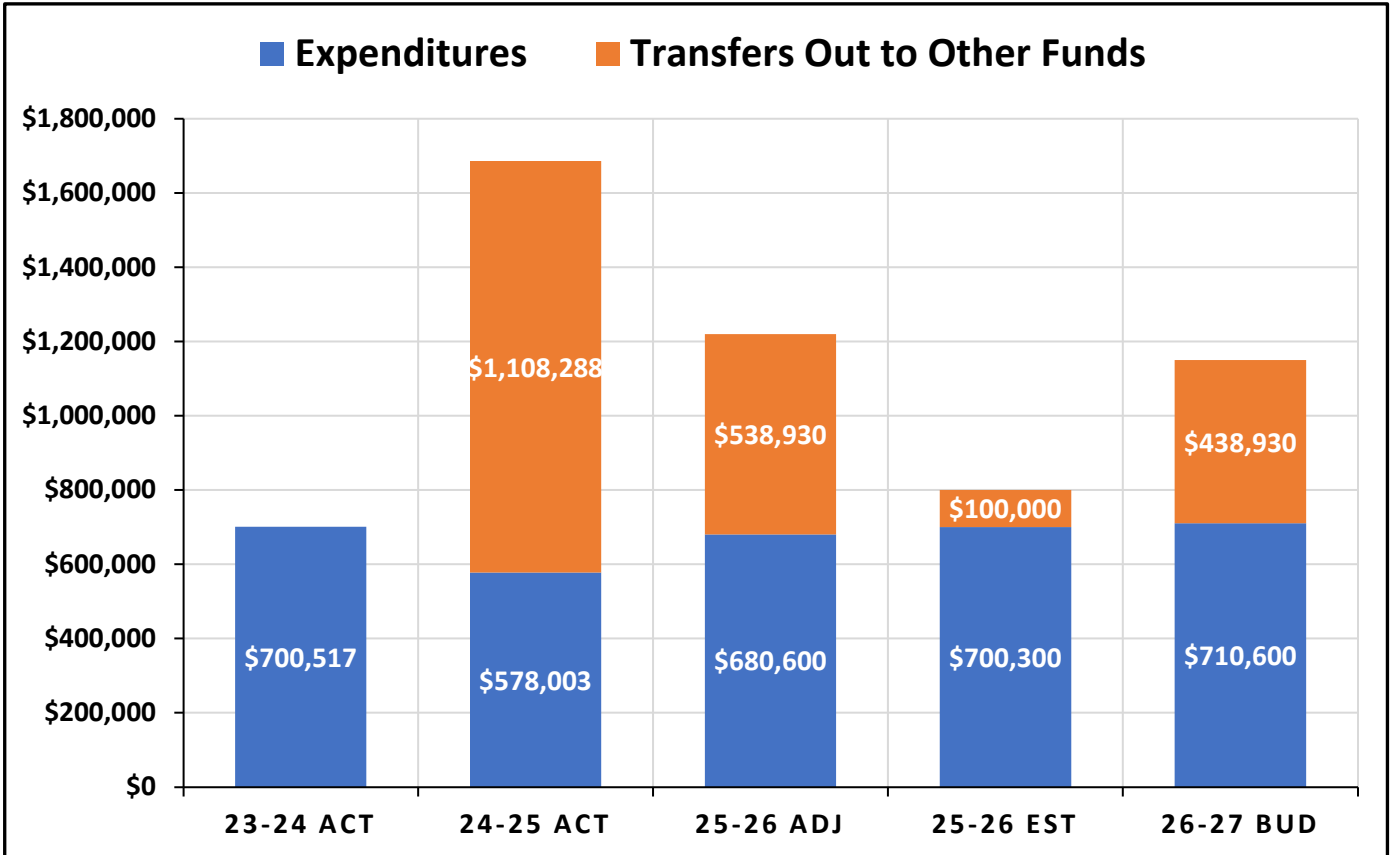
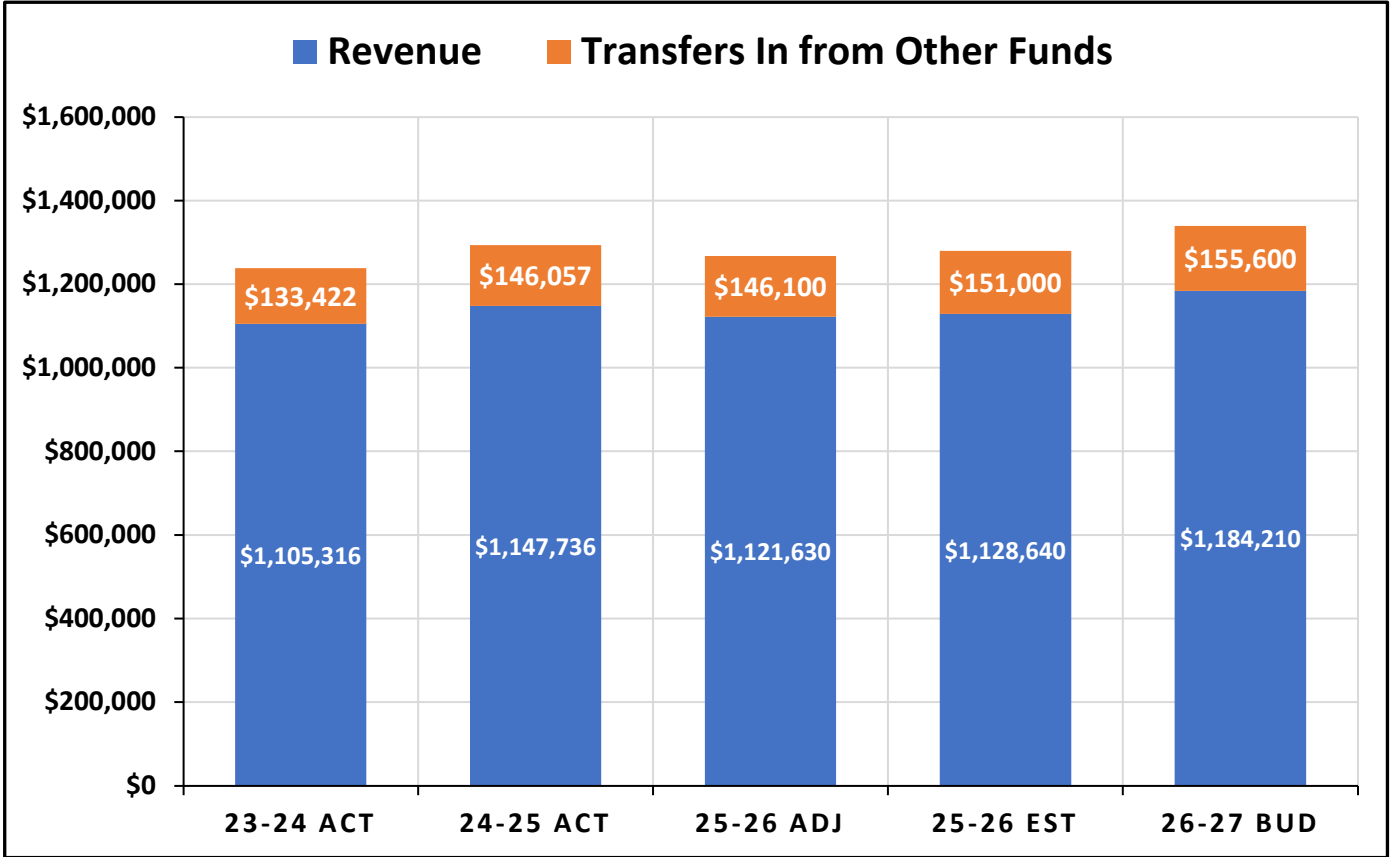
Given the restrictive use of the Gas Tax fund (tied specifically to roads and streets), the year-to-year primary use has remained focused on County service requests used to repair and maintain the City roads.

| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |
| Beginning Fund Balance | \$0 | \$538,222 | \$145,724 | \$145,724 | \$625,064 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$1,105,316 | \$1,147,736 | \$1,121,630 | \$1,128,640 | \$1,184,210 |
| Transfers In | | | | | |
| 03-00-9101 Transfers In - General Fund (1) | 133,422 | 146,057 | 146,100 | 151,000 | 155,600 |
| Total Transfers In | \$133,422 | \$146,057 | \$146,100 | \$151,000 | \$155,600 |
| Total Revenue and Transfers In | \$1,238,738 | \$1,293,793 | \$1,267,730 | \$1,279,640 | \$1,339,810 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$700,517 | \$578,003 | \$680,600 | \$700,300 | \$710,600 |
| Transfers Out | | | | | |
| 03-00-9231 Transfers Out - Cap Proj Fund (31) | 0 | 1,108,288 | 538,930 | 100,000 | 438,930 |
| Total Transfers Out | \$0 | \$1,108,288 | \$538,930 | \$100,000 | \$438,930 |
| Total Expenditures and Transfers Out | \$700,517 | \$1,686,291 | \$1,219,530 | \$800,300 | \$1,149,530 |
| Increase/(Decrease) in Fund Balance | \$538,222 | (\$392,498) | \$48,200 | \$479,340 | \$190,280 |
| Ending Fund Balance | \$538,222 | \$145,724 | \$193,924 | \$625,064 | \$815,344 |

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

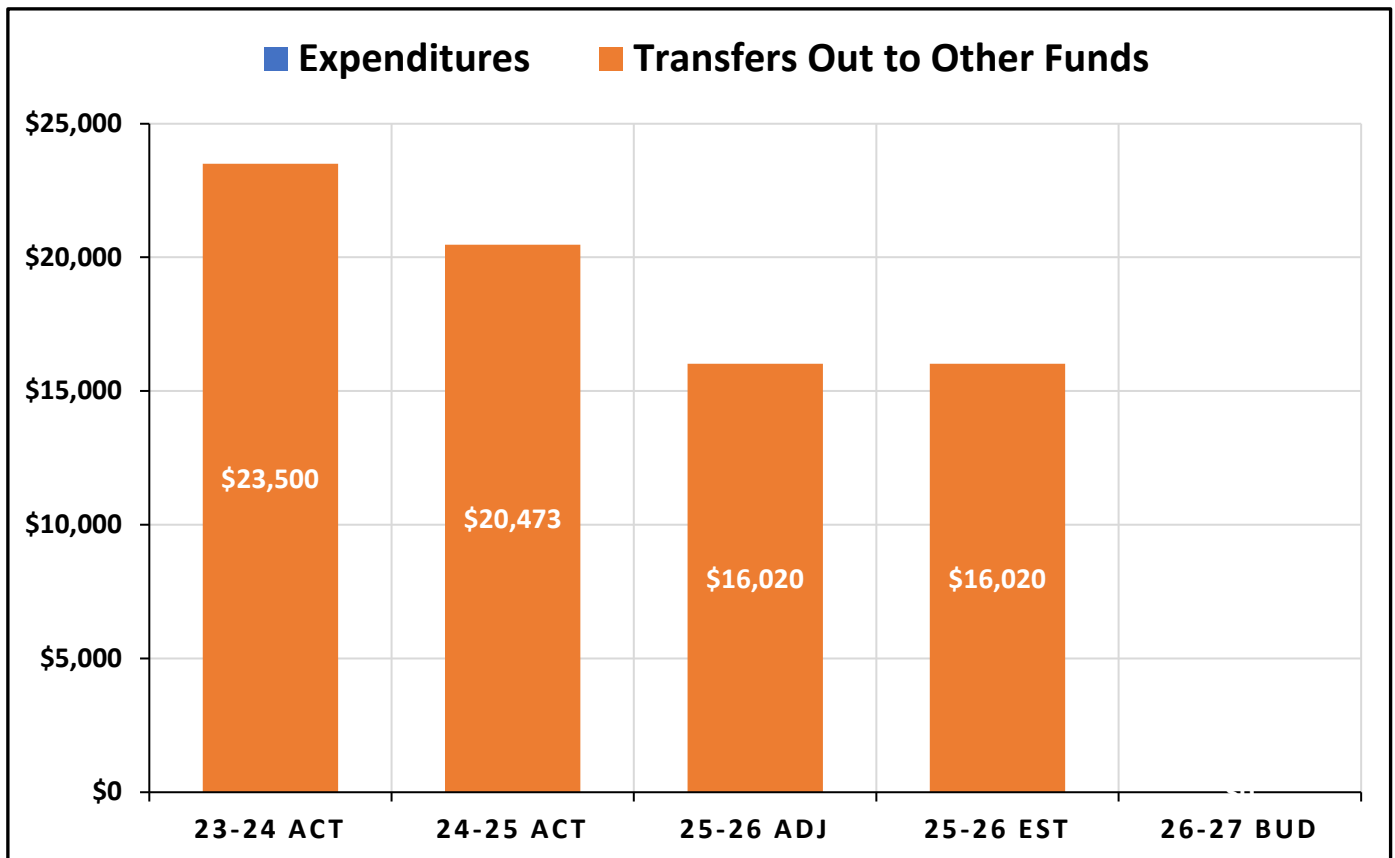
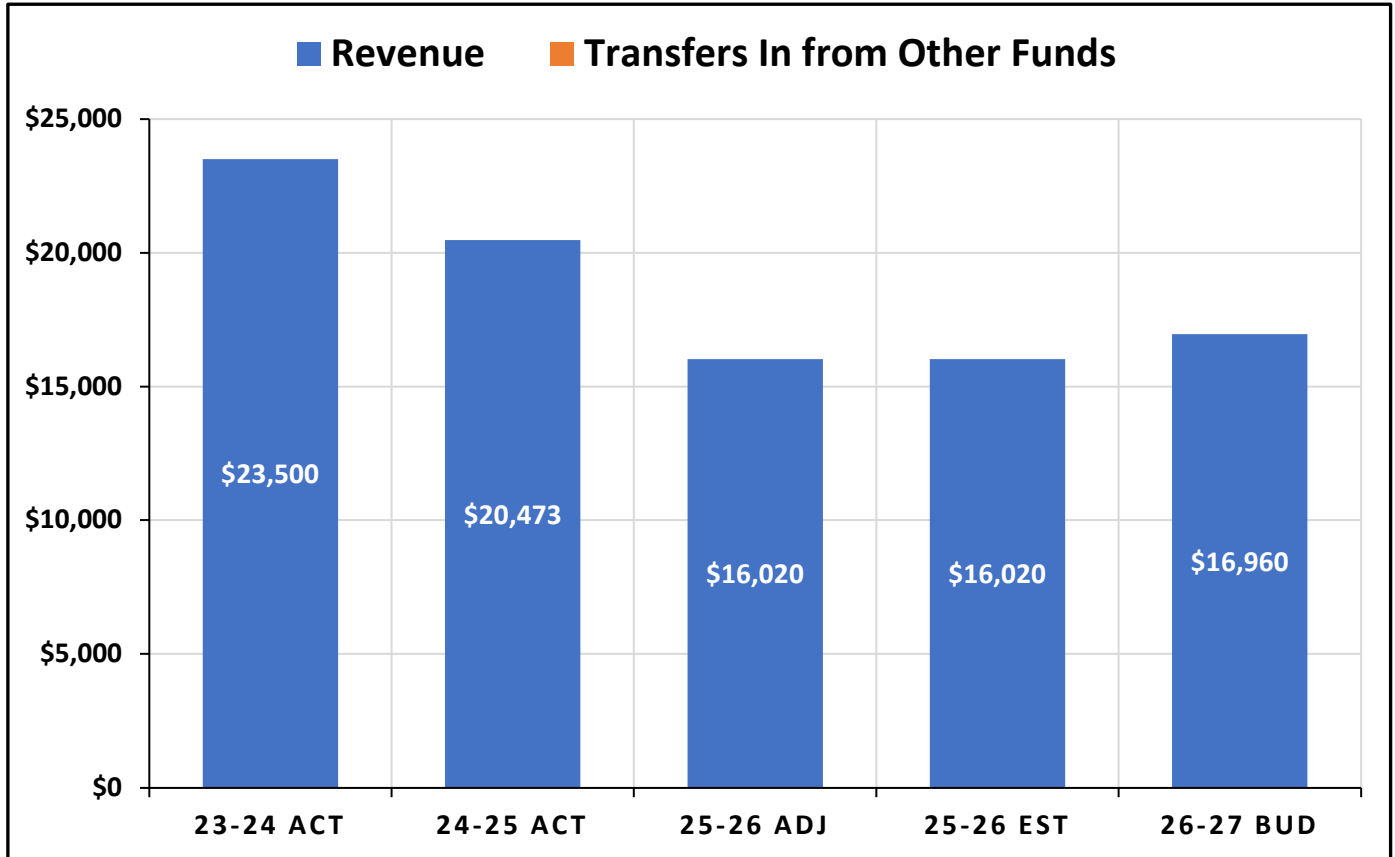
In FY 2026-27, the City will continue utilize the TDA Funds as supplemental funding to augment the annual Miscellaneous Concrete Repair project.

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

Designated

Undesignated

TRANSPORTATION DEVELOPMENT ACT FUND (05)



PROPOSITION A FUND (30)

Narrative

Fund Description

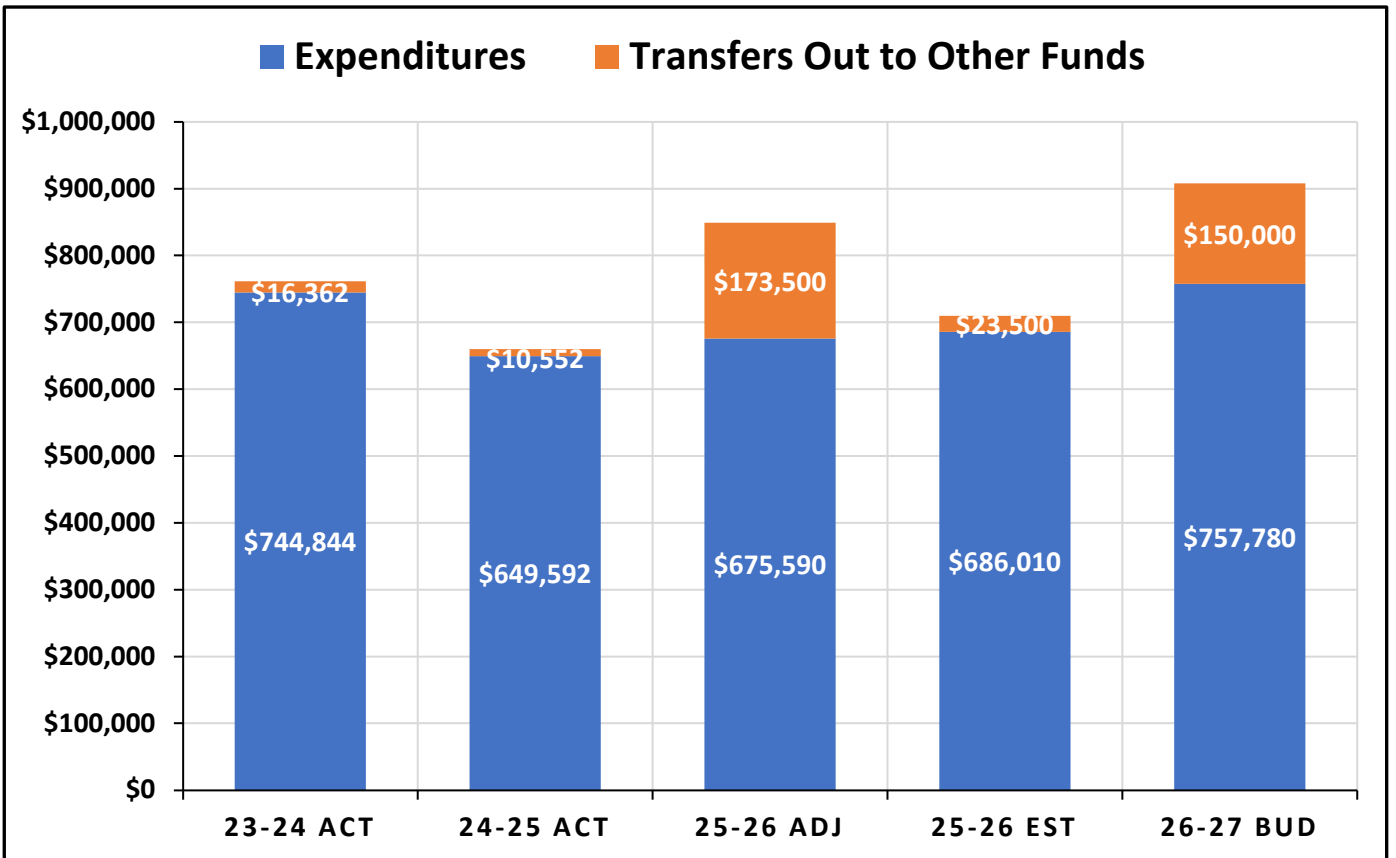
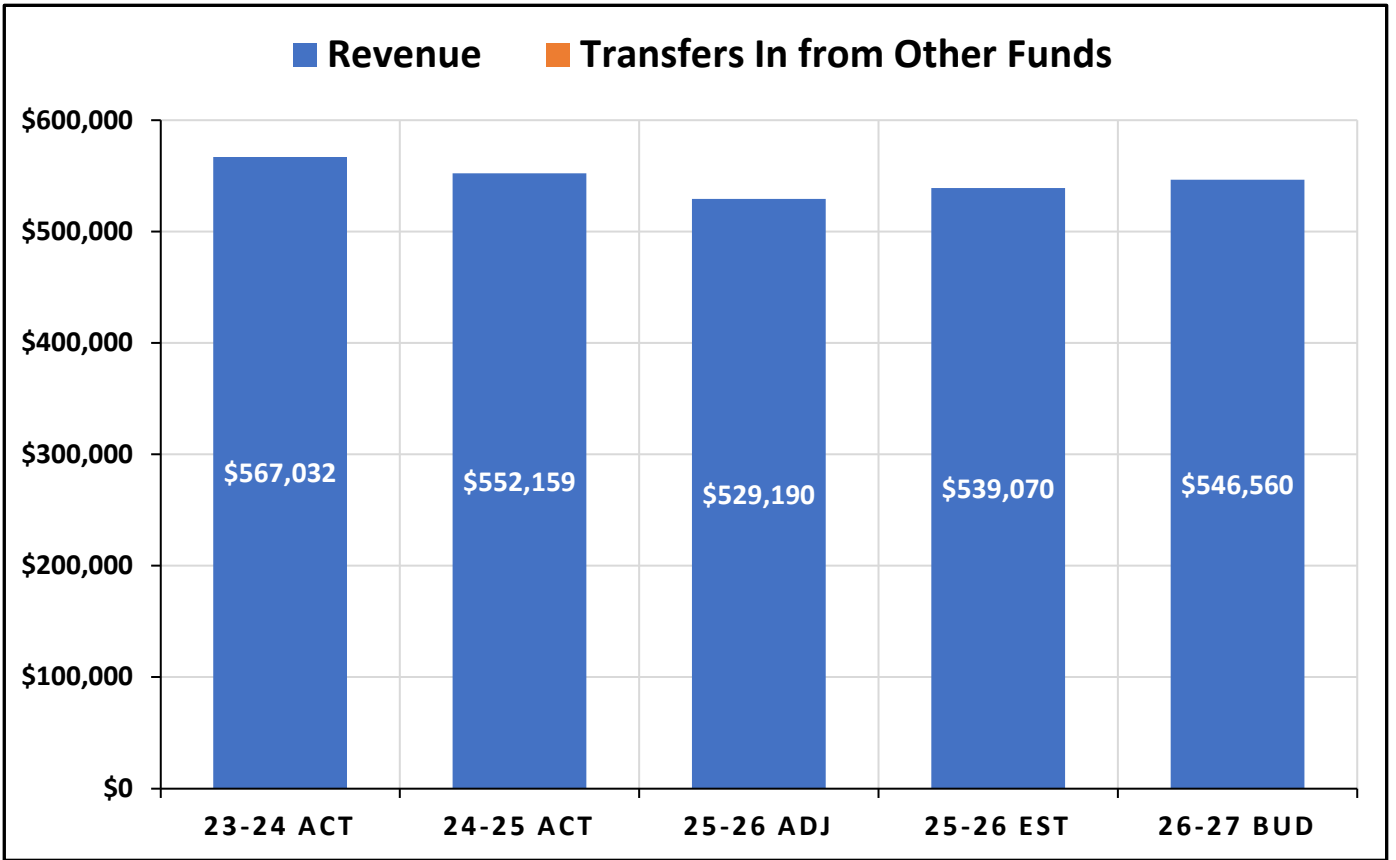
Los Angeles County voters approved Proposition A in 1990, with no sunset date, which added an additional 1/2-cent to the sales tax collected in the county. Los Angeles County Metropolitan Authority (Metro) administers Prop A and distributes 25% of Prop A net revenues to local jurisdictions (Local Return). 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 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------|------------------|------------------|------------------|-----------------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |
| Beginning Fund Balance | \$891,068 | \$696,895 | \$588,911 | \$588,911 | \$418,471 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$567,032 | \$552,159 | \$529,190 | \$539,070 | \$546,560 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$567,032 | \$552,159 | \$529,190 | \$539,070 | \$546,560 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$744,844 | \$649,592 | \$675,590 | \$686,010 | \$757,780 |
| Transfers Out | | | | | |
| 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 |
| Total Transfers Out | \$16,362 | \$10,552 | \$173,500 | \$23,500 | \$150,000 |
| Total Expenditures and Transfers Out | \$761,206 | \$660,143 | \$849,090 | \$709,510 | \$907,780 |
| Increase/(Decrease) in Fund Balance | (\$194,173) | (\$107,984) | (\$319,900) | (\$170,440) | (\$361,220) |
| Ending Fund Balance | \$696,895 | \$588,911 | \$269,011 | \$418,471 | \$57,251 |
| 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

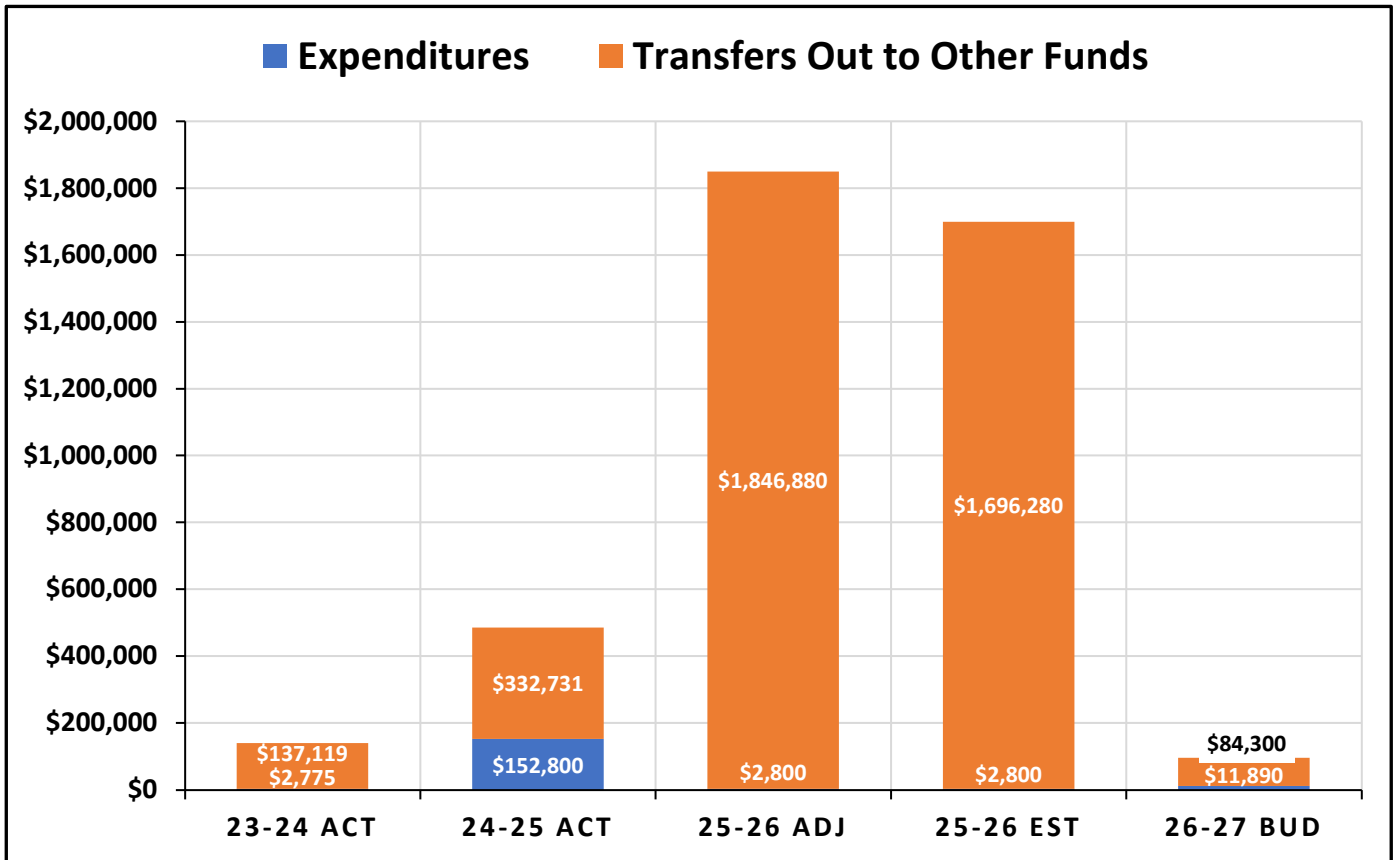
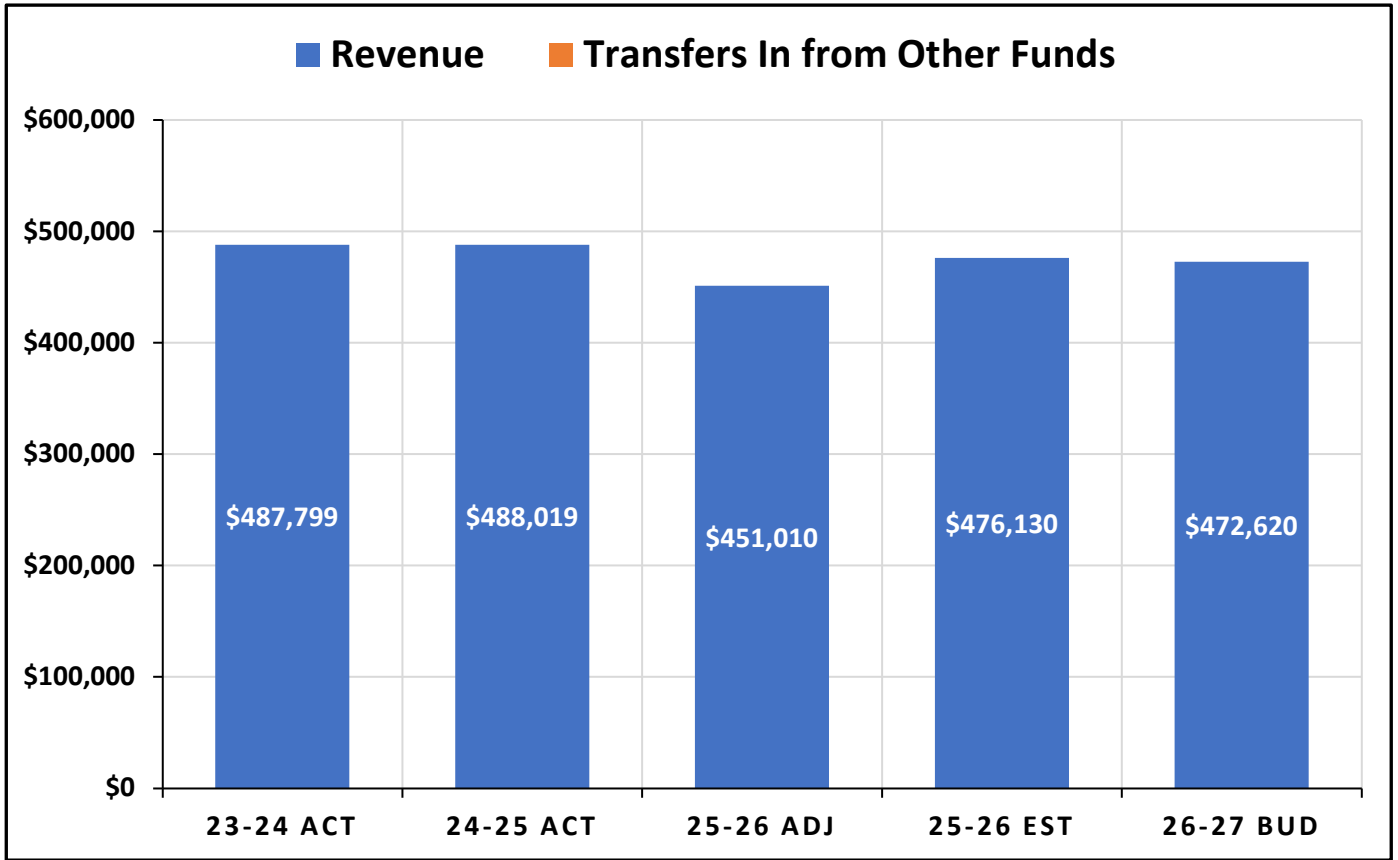
In FY 2026-27, Prop C funds are primarily transferred out to the Capital Projects Fund, as well as a new Transfer Out to General Fund for Salary Reimbursement that is moved from Prop A.

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget |
|---|--------------------|--------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$970,230 | \$1,318,134 | \$1,320,623 | \$1,320,623 | \$97,673 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$487,799 | \$488,019 | \$451,010 | \$476,130 | \$472,620 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$487,799 | \$488,019 | \$451,010 | \$476,130 | \$472,620 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$2,775 | \$152,800 | \$2,800 | \$2,800 | \$11,890 |
| Transfers Out | | | | | |
| 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 |
| Total Transfers Out | \$137,119 | \$332,731 | \$1,846,880 | \$1,696,280 | \$84,300 |
| Total Expenditures and Transfers Out | \$139,894 | \$485,531 | \$1,849,680 | \$1,699,080 | \$96,190 |
| Increase/(Decrease) in Fund Balance | \$347,904 | \$2,489 | (\$1,398,670) | (\$1,222,950) | \$376,430 |
| Ending Fund Balance | \$1,318,134 | \$1,320,623 | (\$78,047) | \$97,673 | \$474,103 |

Designated

Undesignated

PROPOSITION C FUND (29)



MEASURE M FUND (27)

Narrative

Fund Description

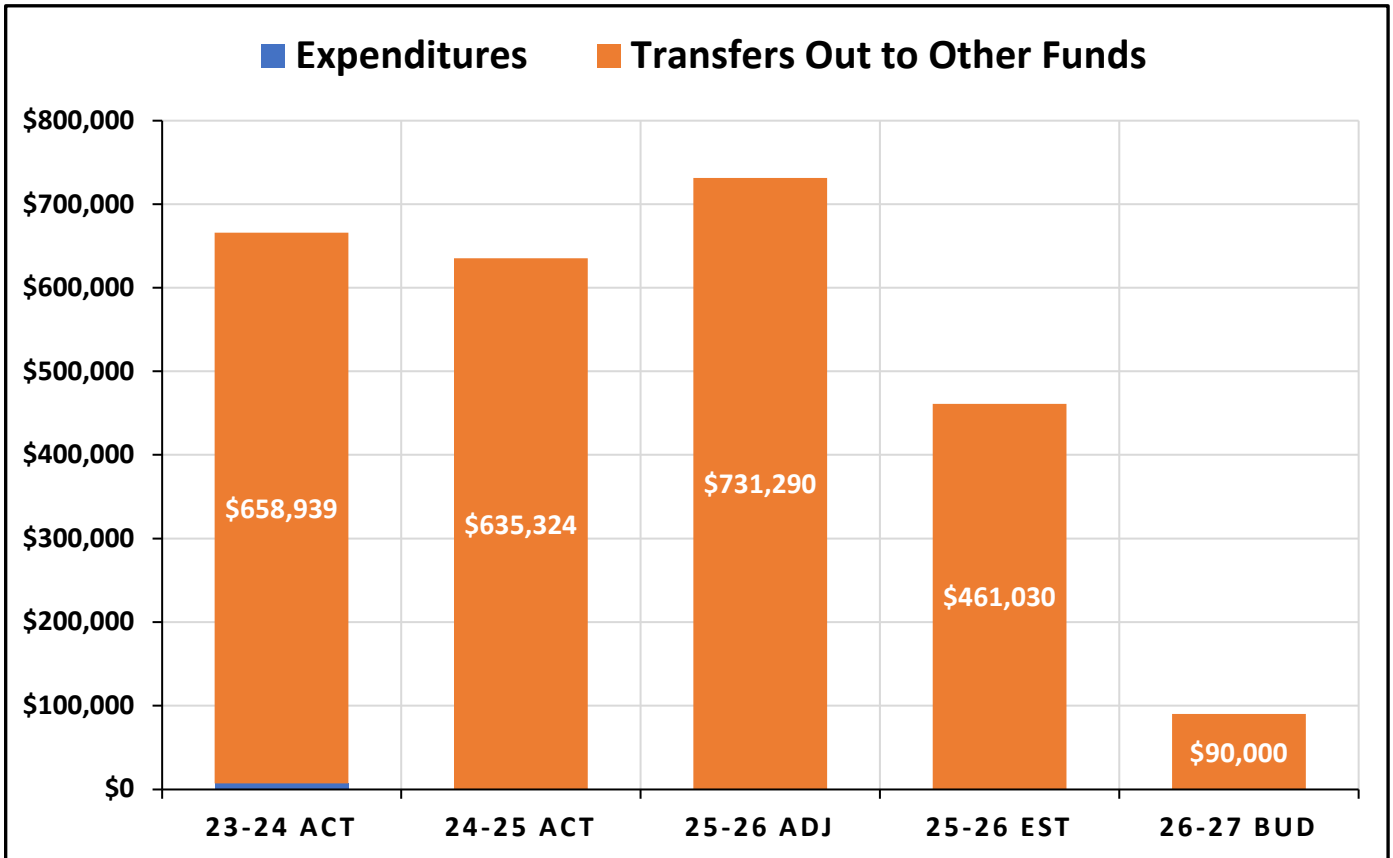
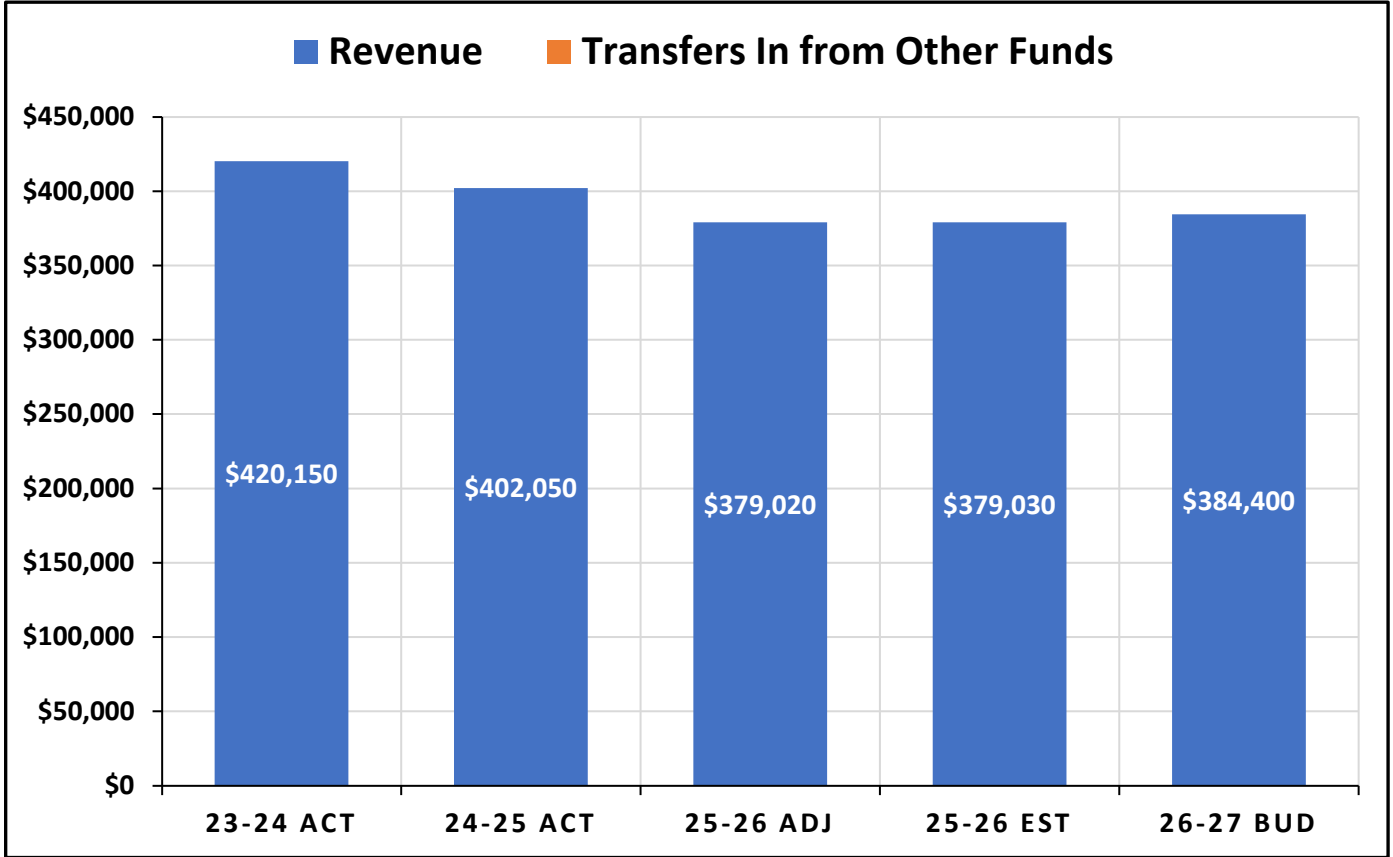
Los Angeles County voters approved Measure M in 2016, with no sunset date, which added an additional 1/2-cent to the sales tax collected in the county. Los Angeles County Metropolitan Authority (Metro) administers Measure M and distributes 17% of Measure M net revenues to local jurisdictions (Local Return). 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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$1,061,646 | \$815,857 | \$582,584 | \$582,584 | \$500,584 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$420,150 | \$402,050 | \$379,020 | \$379,030 | \$384,400 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$420,150 | \$402,050 | \$379,020 | \$379,030 | \$384,400 |
| Expenditures | | | | | |
| 27-00-6061 Professional Services | 7,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$7,000 | \$0 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 27-00-9231 Transfers Out - Cap Proj Fund (31) | 658,939 | 635,324 | 731,290 | 461,030 | 90,000 |
| Total Transfers Out | \$658,939 | \$635,324 | \$731,290 | \$461,030 | \$90,000 |
| Total Expenditures and Transfers Out | \$665,939 | \$635,324 | \$731,290 | \$461,030 | \$90,000 |
| Increase/(Decrease) in Fund Balance | (\$245,789) | (\$233,274) | (\$352,270) | (\$82,000) | \$294,400 |
| Ending Fund Balance | \$815,857 | \$582,584 | \$230,314 | \$500,584 | \$794,984 |
| 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

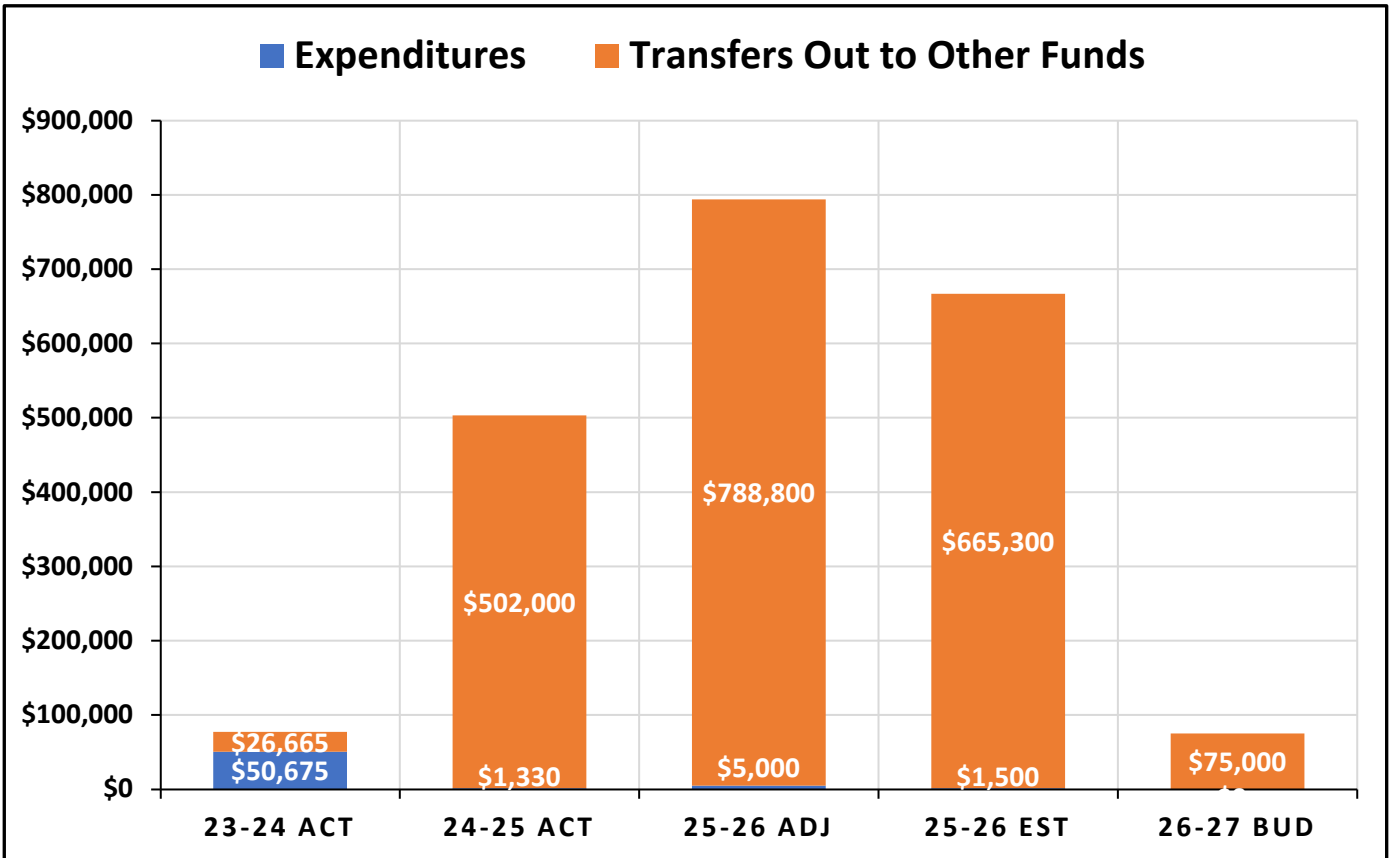
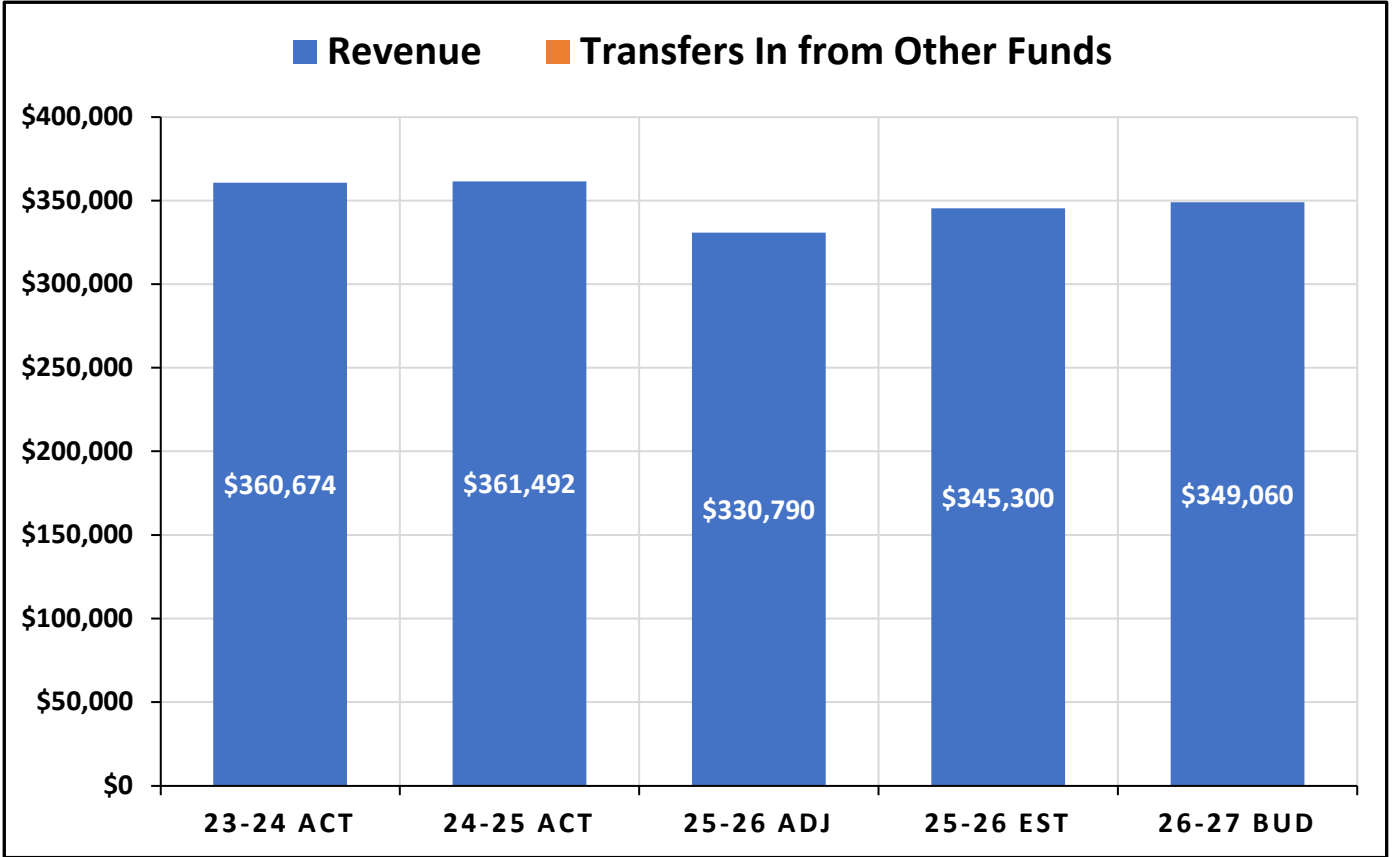
In FY 2026-27, Measure R funds are primarily transferred out to the Capital Projects Fund and allocated to transportation-related projects in Streets and Streetscape and Transportation and Traffic.

| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |
| Beginning Fund Balance | \$624,515 | \$907,849 | \$766,011 | \$766,011 | \$444,511 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$360,674 | \$361,492 | \$330,790 | \$345,300 | \$349,060 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$360,674 | \$361,492 | \$330,790 | \$345,300 | \$349,060 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$50,675 | \$1,330 | \$5,000 | \$1,500 | \$0 |
| Transfers Out | | | | | |
| 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 |
| Total Transfers Out | \$26,665 | \$502,000 | \$788,800 | \$665,300 | \$75,000 |
| Total Expenditures and Transfers Out | \$77,340 | \$503,330 | \$793,800 | \$666,800 | \$75,000 |
| Increase/(Decrease) in Fund Balance | \$283,334 | (\$141,838) | (\$463,010) | (\$321,500) | \$274,060 |
| Ending Fund Balance | \$907,849 | \$766,011 | \$303,001 | \$444,511 | \$718,571 |

Designated

Undesignated

MEASURE R FUND (28)





5.E: Capital and Major Project Funds



BONDS & GRANTS FUND (04)

Narrative

Fund Description

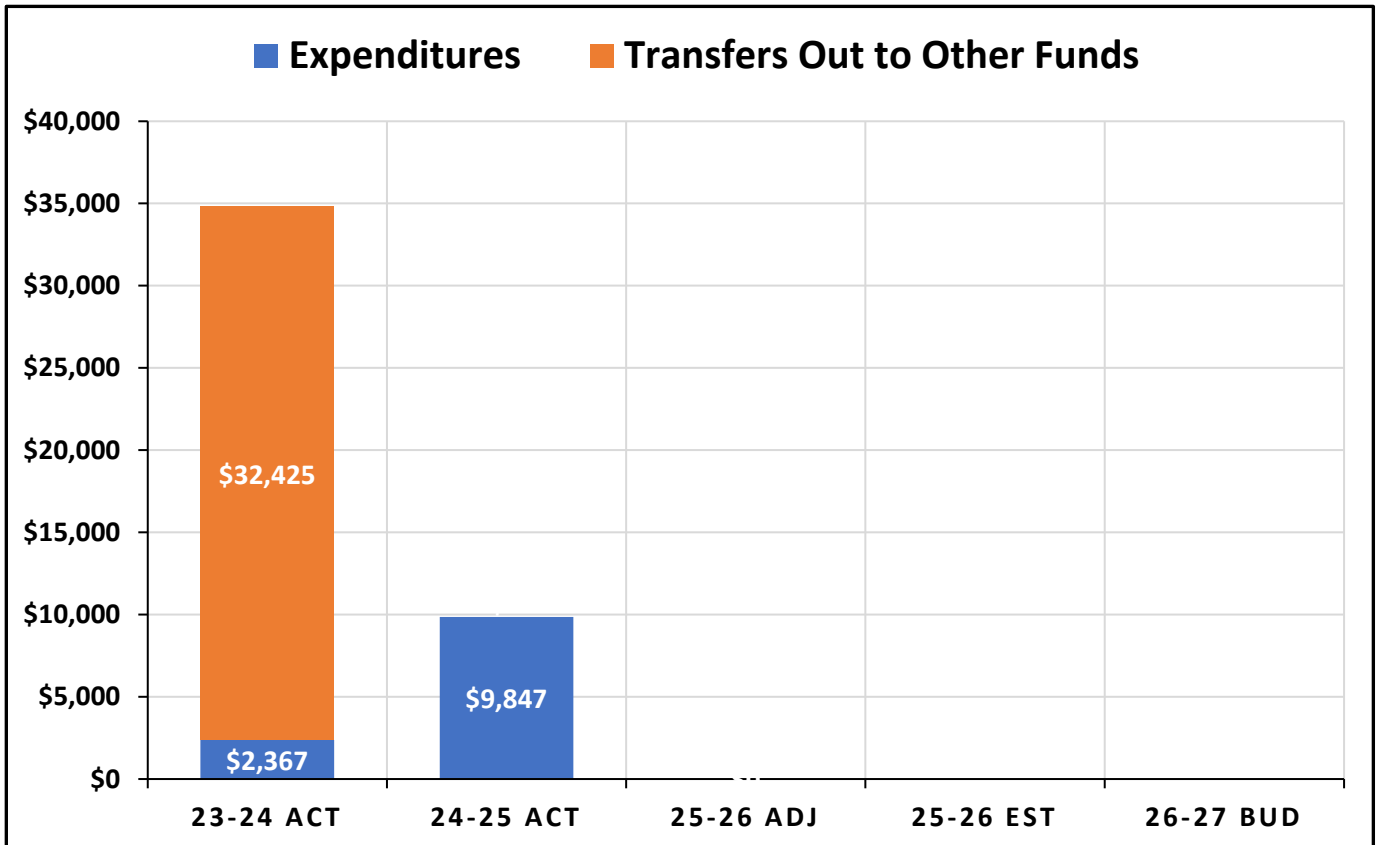
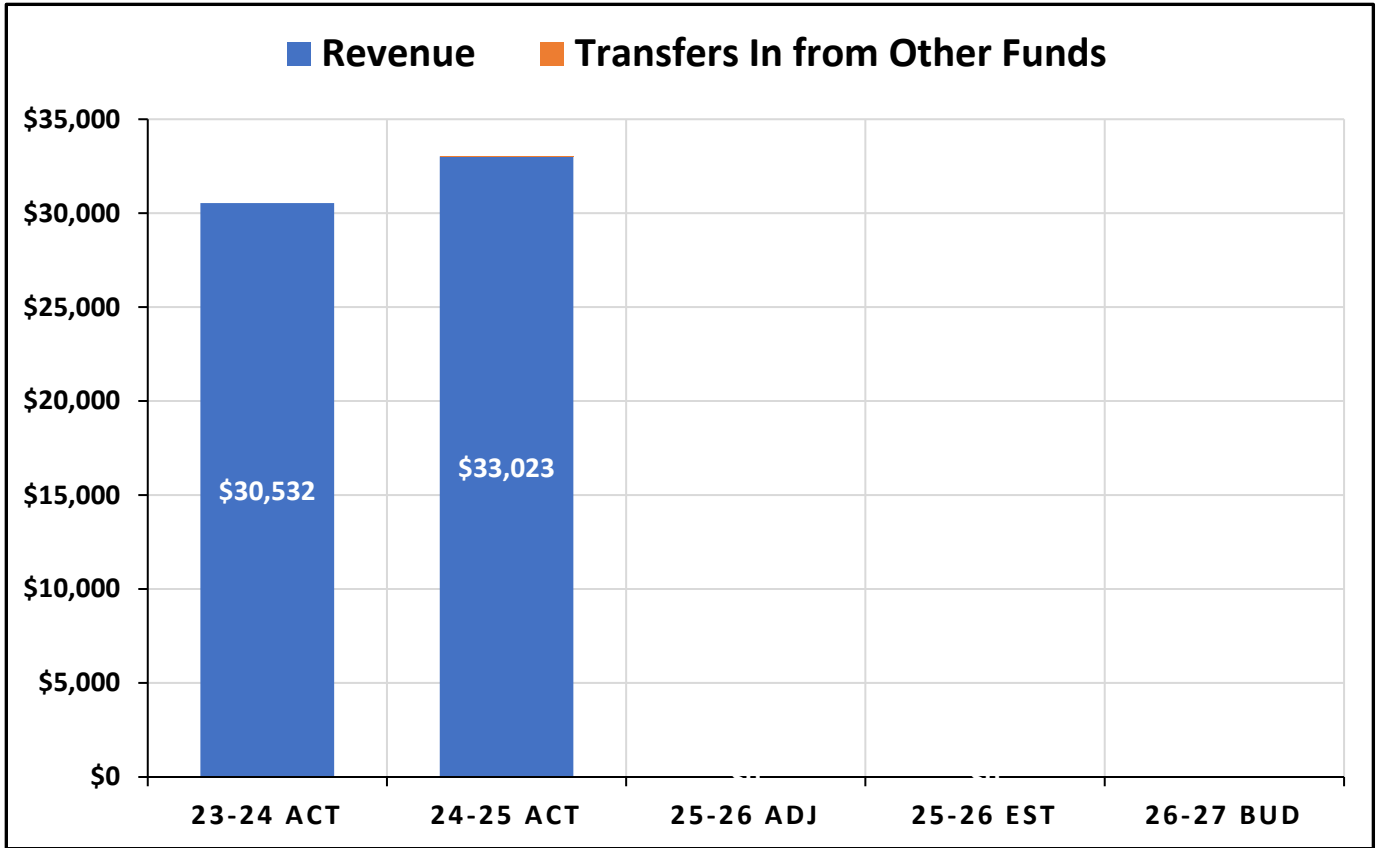
The Bonds and Grants Fund allocates revenues and grant monies received from other agencies for various acquisition and improvement projects.

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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | (\$18,916) | (\$23,176) | (\$0) | (\$0) | (\$0) |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$30,532 | \$33,023 | \$0 | \$0 | \$0 |
| Transfers In | | | | | |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$30,532 | \$33,023 | \$0 | \$0 | \$0 |
| Expenditures | | | | | |
| 04-00-6061 Professional Services | 2,367 | 9,847 | 0 | 0 | 0 |
| Total Expenditures | \$2,367 | \$9,847 | \$0 | \$0 | \$0 |
| Transfers Out | | | | | |
| 04-00-9231 Transfers Out - Cap Proj Fund (31) | 32,425 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$32,425 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$34,792 | \$9,847 | \$0 | \$0 | \$0 |
| Increase/(Decrease) in Fund Balance | (\$4,260) | \$23,176 | \$0 | \$0 | \$0 |
| Ending Fund Balance | (\$23,176) | (\$0) | (\$0) | (\$0) | (\$0) |
| Designated | | | | | |
| Undesignated | | | | | |

BONDS & GRANTS FUND (04)



FEDERAL EMERGENCY/ARPA FUND (07)

Narrative

Fund Description

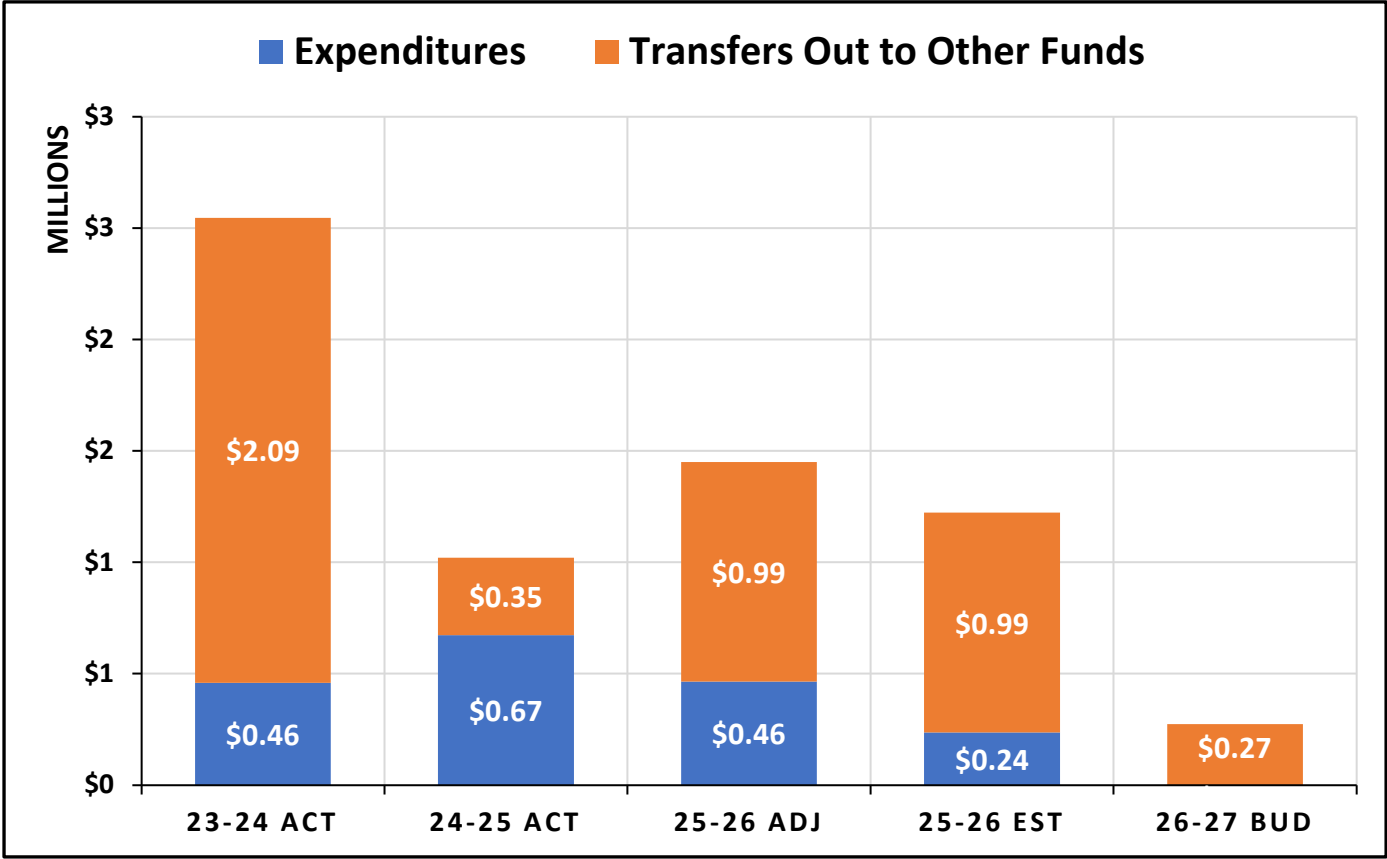
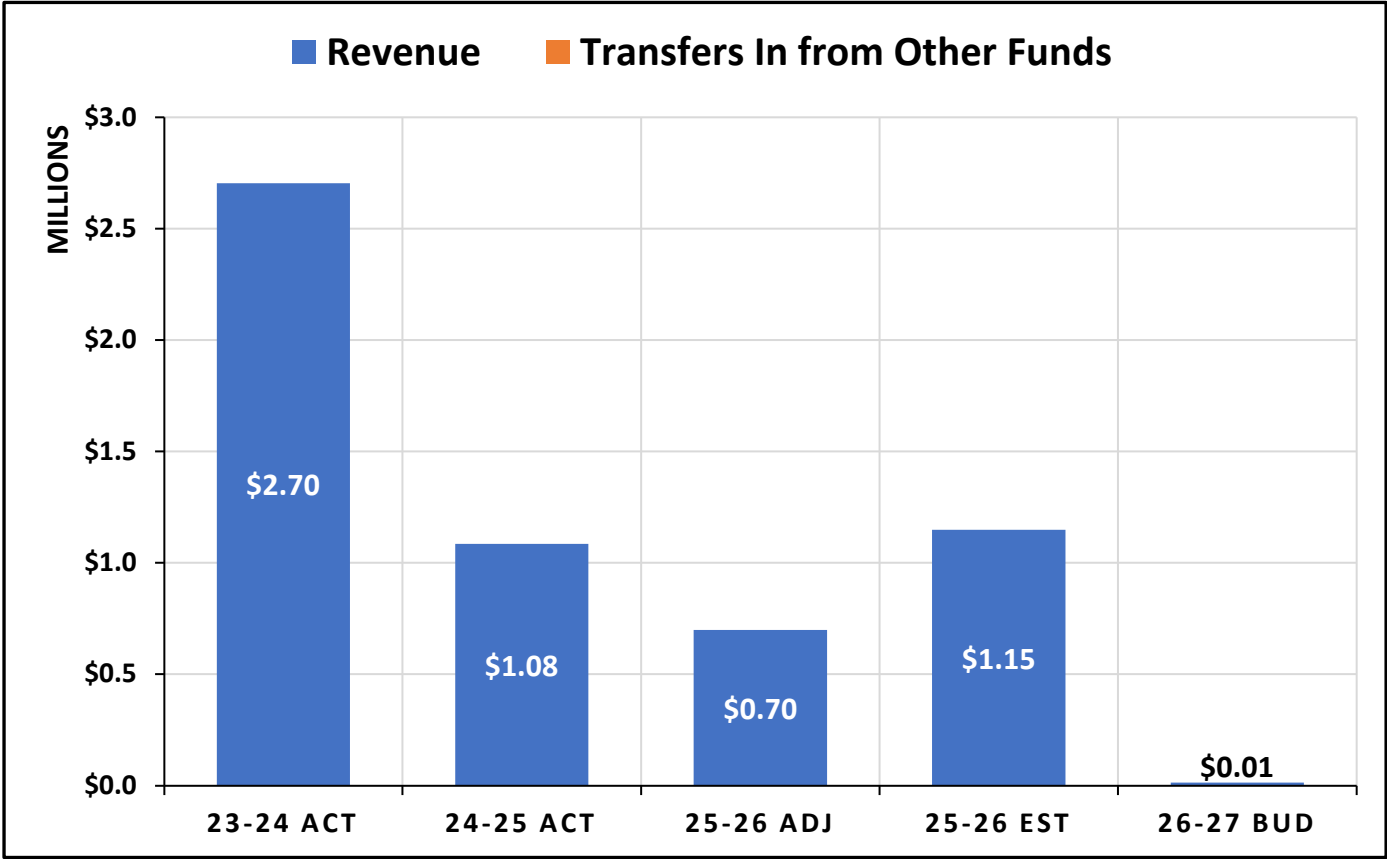
In March 2021, the American Rescue Plan (ARPA) was signed into law, and it provided significant funding to all state and local government. The City received \$4,786,575. All funds must be obligated by December 31, 2024, and fully expended by December 31, 2026.

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 |
| Beginning Fund Balance | \$112,300 | \$270,030 | \$334,328 | \$334,328 | \$260,035 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$2,704,098 | \$1,084,756 | \$698,220 | \$1,148,037 | \$12,600 |
| Transfers In | 0 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$2,704,098 | \$1,084,756 | \$698,220 | \$1,148,037 | \$12,600 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$458,668 | \$672,443 | \$463,660 | \$235,850 | \$0 |
| Transfers Out | | | | | |
| 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 |
| Total Transfers Out | \$2,087,700 | \$348,015 | \$986,480 | \$986,480 | \$272,635 |
| Total Expenditures and Transfers Out | \$2,546,368 | \$1,020,458 | \$1,450,140 | \$1,222,330 | \$272,635 |
| Increase/(Decrease) in Fund Balance | \$157,730 | \$64,298 | (\$751,920) | (\$74,293) | (\$260,035) |
| Ending Fund Balance | \$270,030 | \$334,328 | (\$417,592) | \$260,035 | \$0 |
| 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 |
| Administration/Finance | | | | | | |
| 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 |
| Subtotal - Admin/Finance | | \$1,984,962 | \$606,075 | \$394,630 | \$392,330 | \$272,635 |
| Community Development | | | | | | |
| 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 |
| Subtotal - Comm Development | | \$139,931 | \$0 | \$58,000 | \$0 | \$0 |
| Public Works | | | | | | |
| 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 |
| Subtotal - Public Works | | \$421,474 | \$414,385 | \$997,510 | \$830,000 | \$0 |
| Total | | \$2,546,367 | \$1,020,460 | \$1,450,140 | \$1,222,330 | \$272,635 |

CAPITAL PROJECTS FUND (31)

FUND NARRATIVE AND EXPENDITURES BY PROJECT TYPE

Narrative

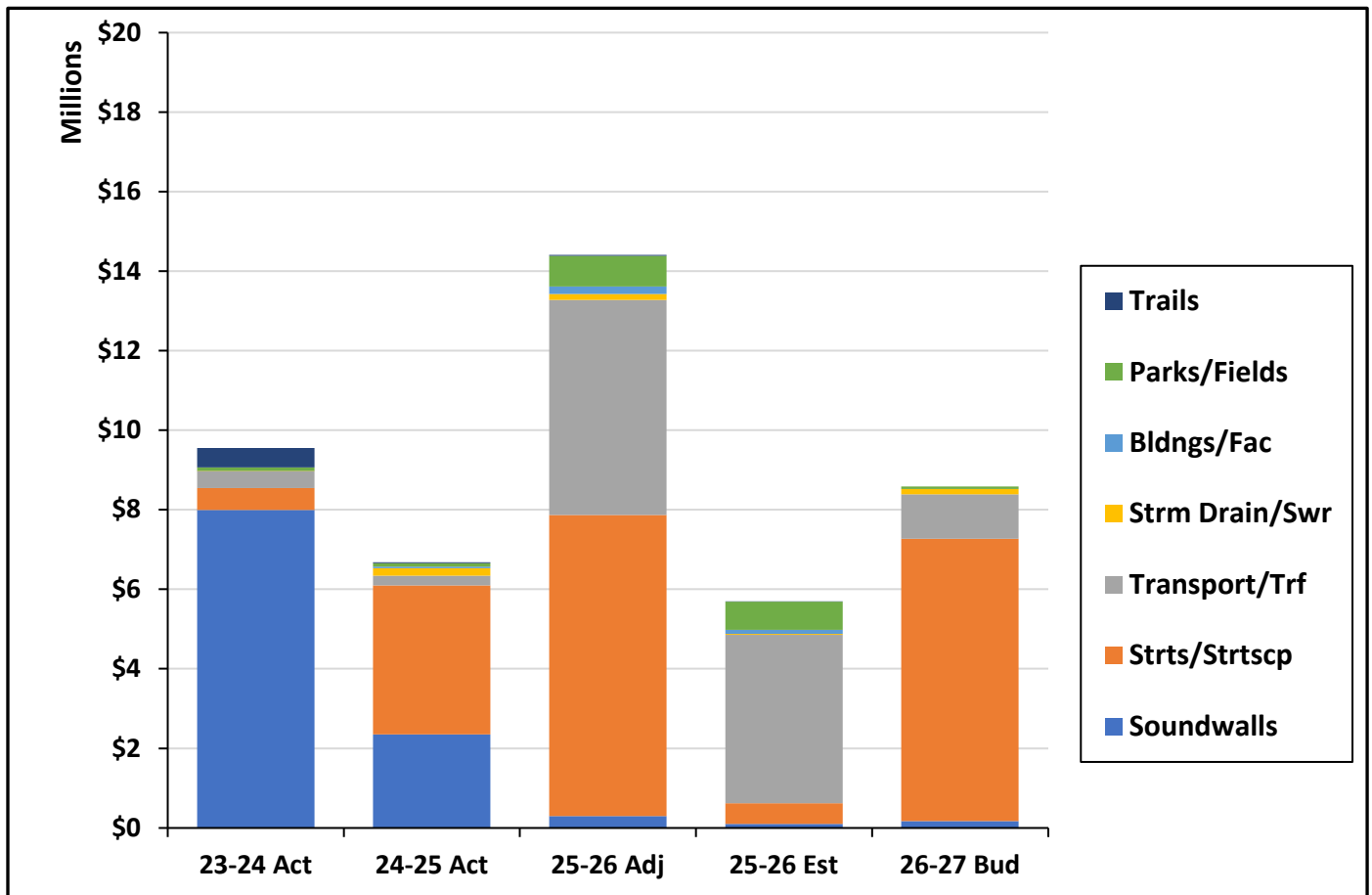
Fund Description

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 |
|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| Expenditure Summary | | | | | |
| 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 |
| Total Expenditures | \$9,551,836 | \$6,681,682 | \$14,405,850 | \$5,695,010 | \$8,585,080 |



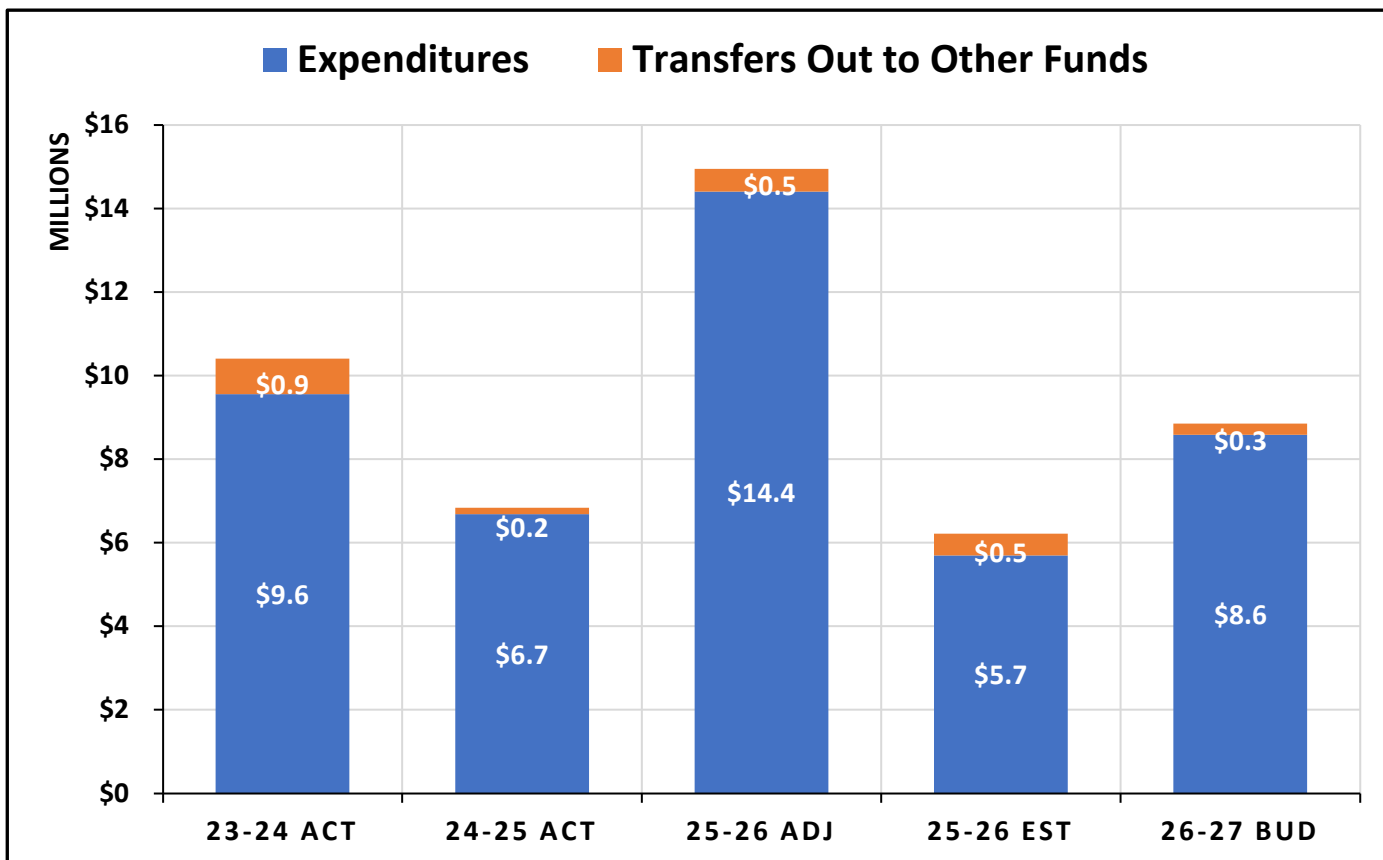
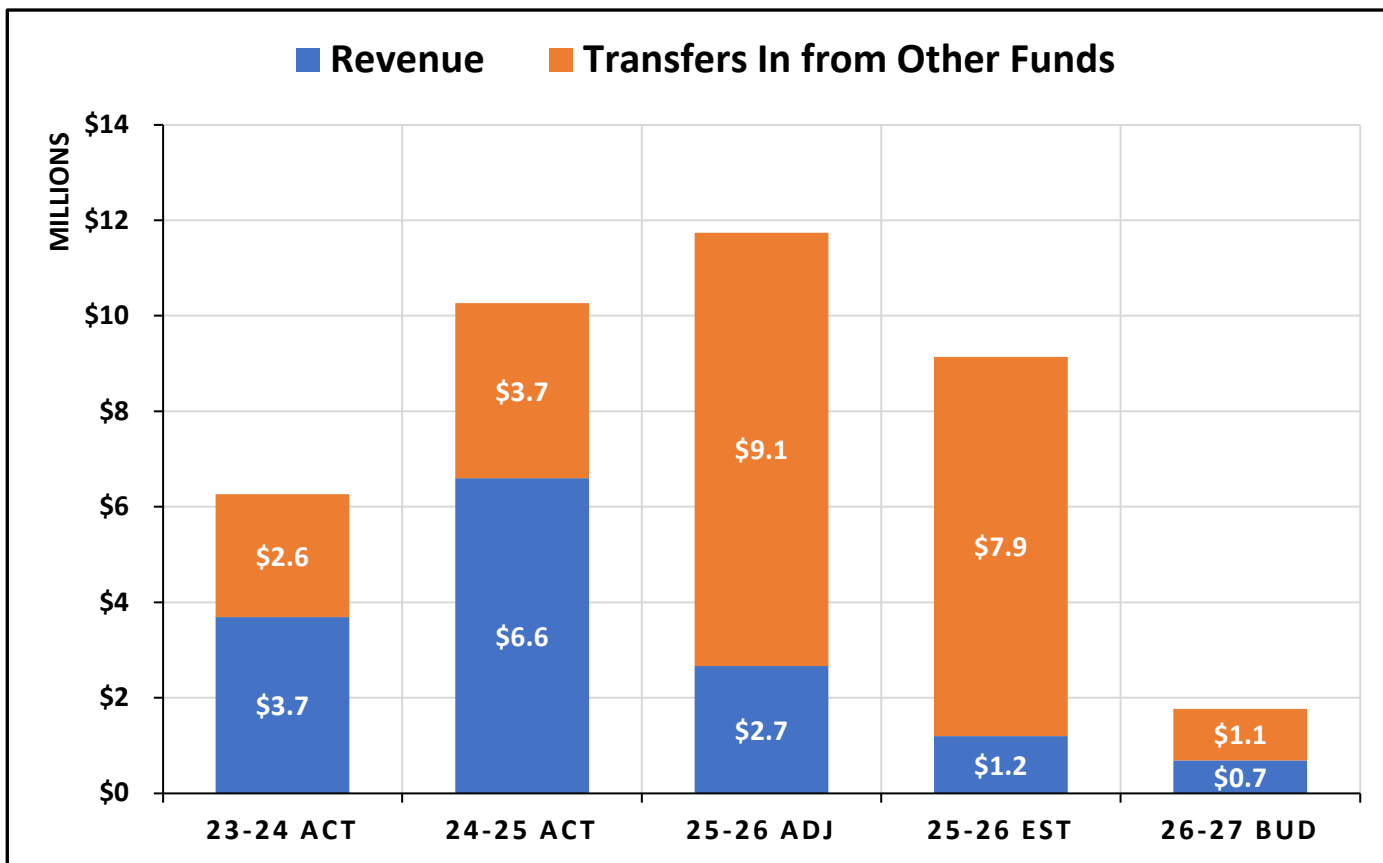
CAPITAL PROJECTS FUND (31)

FUND OVERVIEW

| | | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|--------------------------------------|----------------------|---------------------|----------------------|--------------------|----------------------|
| | | Actual | Actual | Adj. Bud | Estimate | Budget |
| Beginning Fund Balance | | \$5,032,056 | \$889,241 | \$4,315,216 | \$4,315,216 | \$7,243,736 |
| Revenue | | | | | | |
| 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 |
| Total Revenue | | \$3,689,367 | \$6,598,316 | \$2,663,620 | \$1,197,920 | \$686,060 |
| Transfers In | | | | | | |
| 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 |
| Total Transfers In | | \$2,570,736 | \$3,663,105 | \$9,075,250 | \$7,941,960 | \$1,078,890 |
| Total Revenue and Transfers In | | \$6,260,103 | \$10,261,421 | \$11,738,870 | \$9,139,880 | \$1,764,950 |
| Expenditures | | | | | | |
| 31-00-7000 | Capital Projects | 9,551,836 | 6,681,682 | 14,405,850 | 5,695,010 | 8,585,080 |
| Total Expenditures | | \$9,551,836 | \$6,681,682 | \$14,405,850 | \$5,695,010 | \$8,585,080 |
| Transfers Out | | | | | | |
| 31-00-9201 | Transfers Out - General Fund (1) | 851,082 | 153,765 | 539,980 | 516,350 | 264,160 |
| Total Transfers Out | | \$851,082 | \$153,765 | \$539,980 | \$516,350 | \$264,160 |
| Total Expenditures and Transfers Out | | \$10,402,918 | \$6,835,446 | \$14,945,830 | \$6,211,360 | \$8,849,240 |
| Increase/(Decrease) in Fund Balance | | (\$4,142,815) | \$3,425,975 | (\$3,206,960) | \$2,928,520 | (\$7,084,290) |
| Ending Fund Balance | | \$889,241 | \$4,315,216 | \$1,108,256 | \$7,243,736 | \$159,446 |

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 |
| Soundwalls | | | | | | |
| 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 |
| Subtotal- Soundwalls | | 7,997,488 | 2,353,036 | 300,000 | 97,500 | 175,000 |
| Streets and Streetscapes | | | | | | |
| Recurring Street/Streetscape | | | | | | |
| 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 |
| Medians | | | | | | |
| 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 |
| Pavement/Settlement Repairs | | | | | | |
| 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 |
| Other Street/Streetscape | | | | | | |
| 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 |
| Subtotal- Streets and Streetscapes | | 544,181 | 3,747,004 | 7,566,540 | 524,510 | 7,093,500 |

CAPITAL PROJECTS FUND (31)

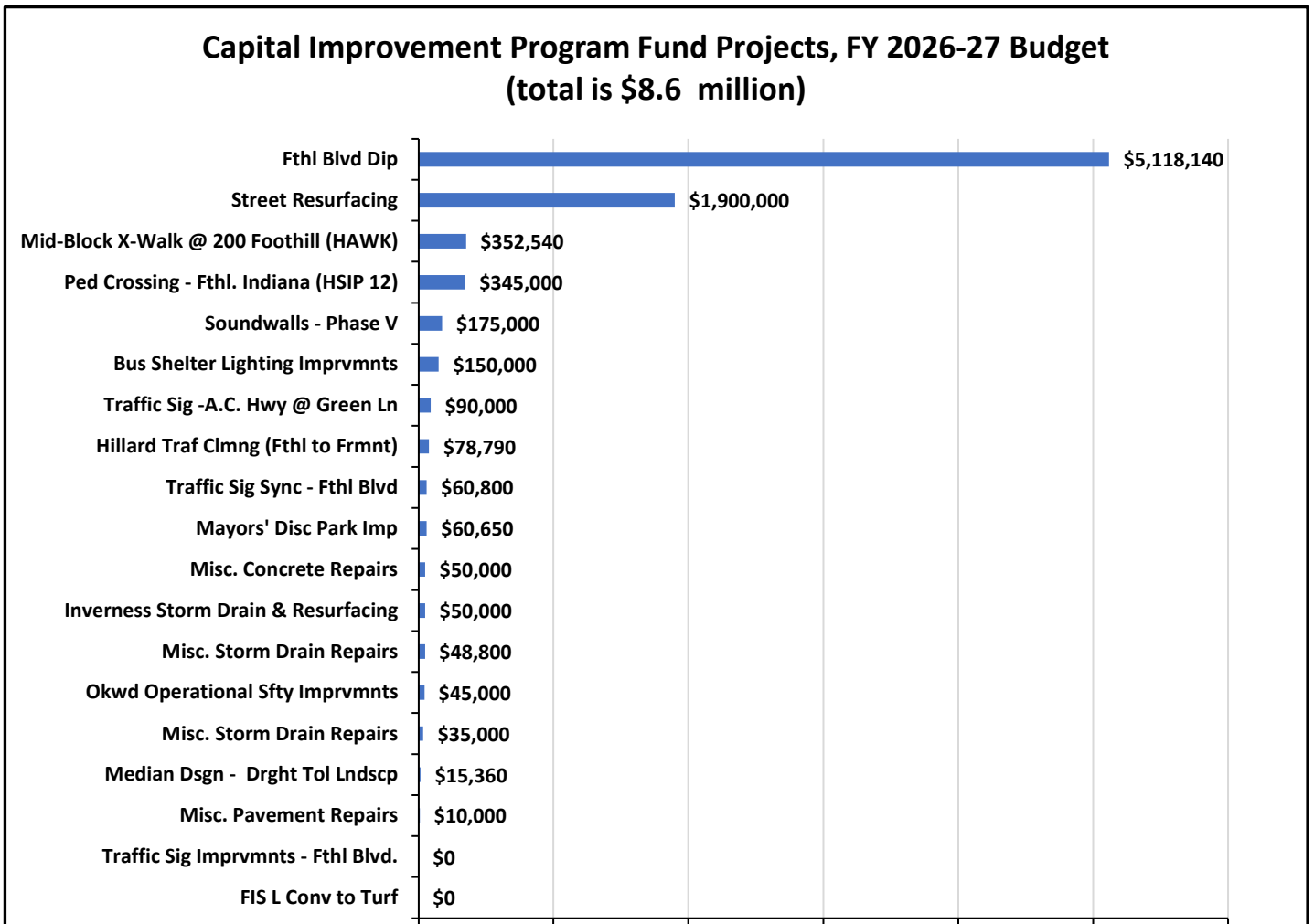
LIST OF CAPITAL PROJECTS - continued

| | 2023-24 Actual | 2024-25 Actual | 2025-26 Adj. Bud | 2025-26 Estimate | 2026-27 Budget | |
|---|--|-------------------|---------------------|---------------------|-------------------|------------------|
| Transportation and Traffic | | | | | | |
| <u>Traffic Signals</u> | | | | | | |
| 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 |
| <u>Pedestrian and Bicycling</u> | | | | | | |
| 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 |
| <u>Other Trans/Traffic</u> | | | | | | |
| 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 |
| Subtotal- Transportation and Traffic | | 435,726 | 244,931 | 5,406,810 | 4,230,510 | 1,122,130 |
| Storm Drains and Sewers | | | | | | |
| 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 |
| Subtotal- Storm Drains and Sewers | | 1,428 | 185,974 | 150,000 | 26,200 | 133,800 |
| Buildings and Facilities | | | | | | |
| 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 |
| Subtotal- Buildings and Facilities | | 0 | 35,860 | 186,850 | 97,300 | 0 |

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 |
|-------------------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| Parks and Fields | | | | | |
| 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 |
| Subtotal- Parks and Fields | 88,636 | 85,879 | 770,650 | 710,000 | 60,650 |
| Trails | | | | | |
| 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 |
| Subtotal- Trails | 484,379 | 28,999 | 25,000 | 8,990 | 0 |
| Total - All Projects | \$9,551,836 | \$6,681,682 | \$14,405,850 | \$5,695,010 | \$8,585,080 |



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.

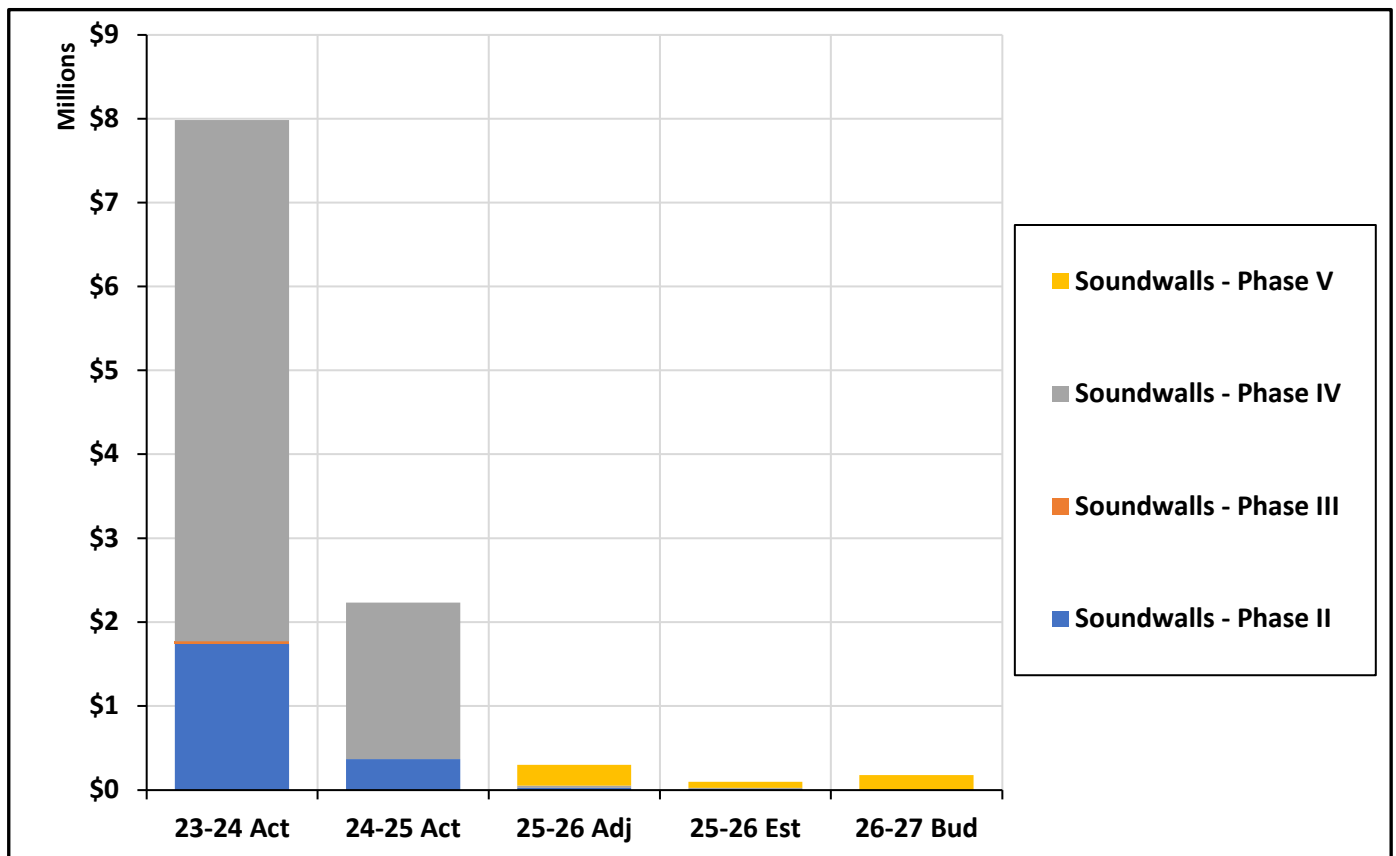
Phase V is for the design and construction of 1 soundwall segment. Design is estimated to begin in 2025.

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 |
| Total | \$7,997,488 | \$2,353,036 | \$300,000 | \$97,500 | \$175,000 |



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.

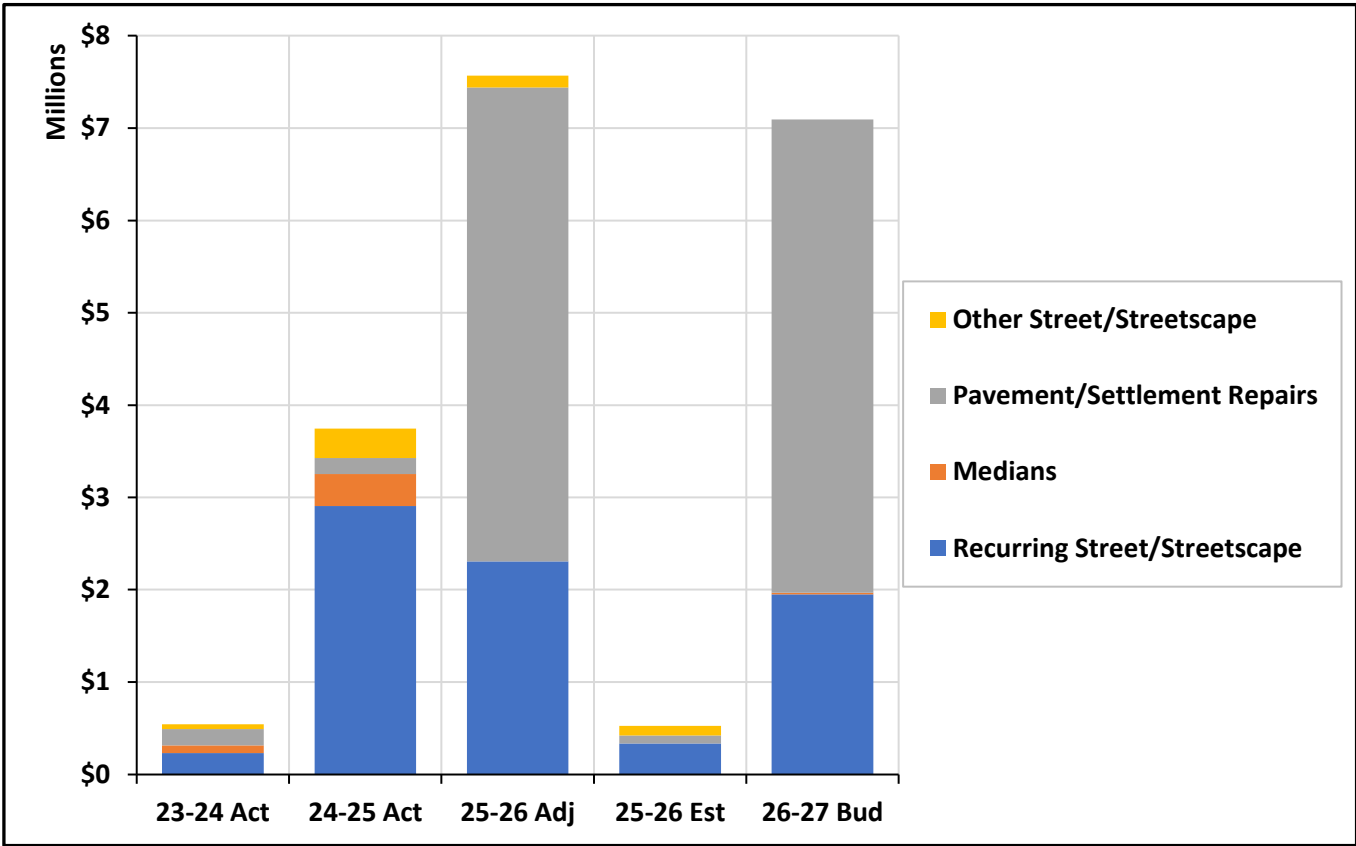
The City's Pavement Management System guides the City's annual resurfacing project of 1-2 miles of streets and roads in the poorest condition. Other recurring annual projects include the Miscellaneous Pavement Repairs for the annual repair of pavement settlements as they occur, and Miscellaneous Concrete 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 |
| Recurring Street/Streetscape | | | | | |
| 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 |
| Subtotal | 231,576 | 2,905,118 | 2,307,400 | 333,770 | 1,950,000 |
| Medians | | | | | |
| 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 |
| Subtotal | 83,391 | 350,518 | 0 | 0 | 15,360 |
| Pavement/Settlement Repairs | | | | | |
| 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 |
| Subtotal | 176,566 | 174,255 | 5,134,000 | 86,170 | 5,128,140 |
| Other Street/Streetscape | | | | | |
| 2212 Antrim Place Rehabilitation | 18,540 | 0 | 0 | 0 | 0 |
| 2408 Hamstead Slope Re | 34,107 | 317,113 | 125,140 | 104,570 | 0 |
| Subtotal | \$52,647 | \$317,113 | \$125,140 | \$104,570 | \$0 |
| Total | \$544,181 | \$3,747,004 | \$7,566,540 | \$524,510 | \$7,093,500 |

CAPITAL PROJECTS FUND (31)

STREET AND STREETScape PROJECTS



CAPITAL PROJECTS FUND (31)

TRANSPORTATION AND TRAFFIC PROJECTS

Narrative

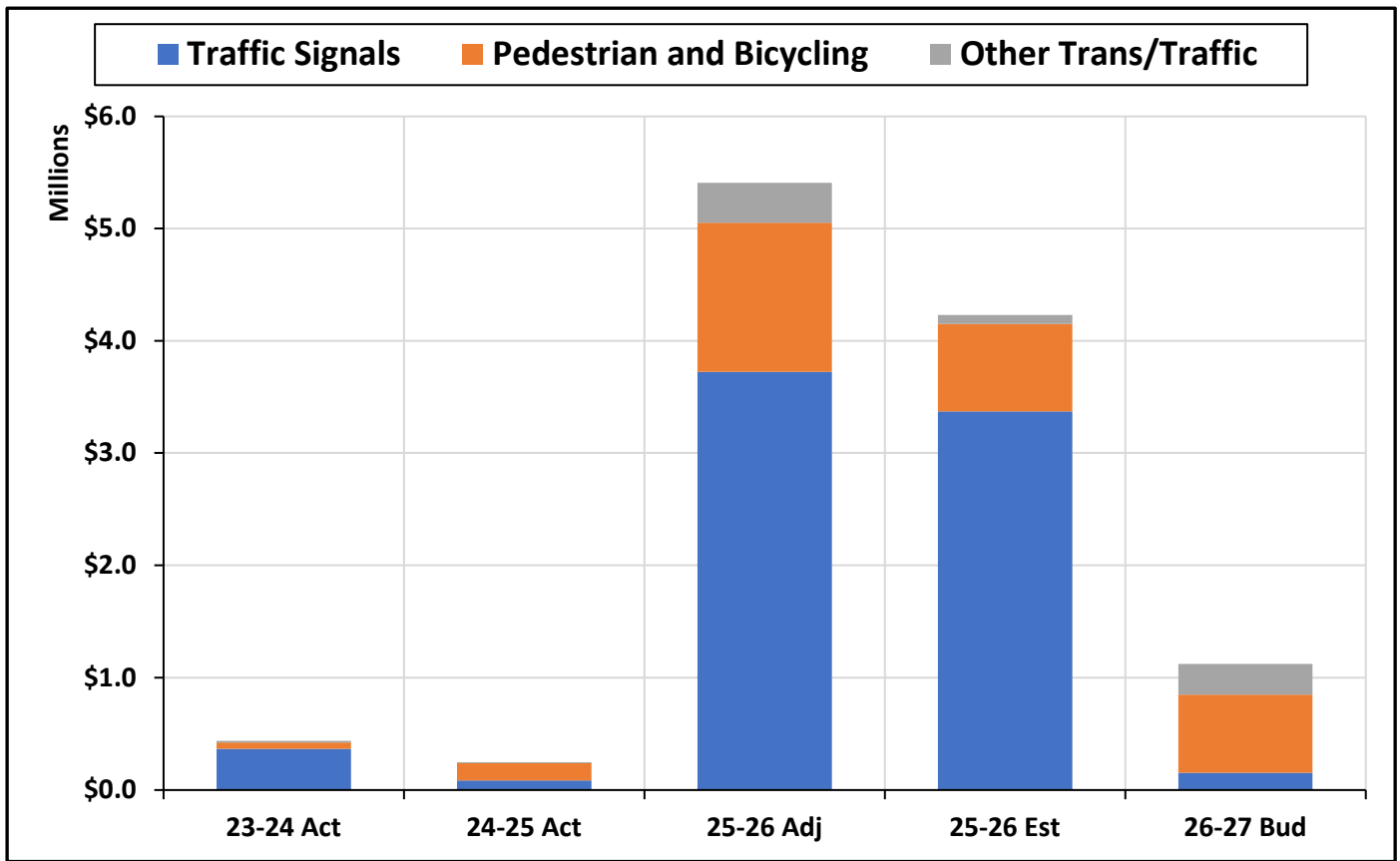
Overview of Transportation and Traffic Projects

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 |
|---|-------------------|-------------------|---------------------|---------------------|--------------------|
| Traffic Signals | | | | | |
| 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 |
| Subtotal | 364,917 | 83,680 | 3,724,020 | 3,371,760 | 150,800 |
| Pedestrian and Bicycling | | | | | |
| 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 |
| Subtotal | 56,468 | 153,813 | 1,328,790 | 778,750 | 697,540 |
| Other Trans/Traffic | | | | | |
| 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 |
| Subtotal | 14,340 | 7,438 | 354,000 | 80,000 | 273,790 |
| Total | \$435,726 | \$244,931 | \$5,406,810 | \$4,230,510 | \$1,122,130 |

CAPITAL PROJECTS FUND (31) TRANSPORTATION AND TRAFFIC PROJECTS



CAPITAL PROJECTS FUND (31)

STORM DRAIN AND SEWER PROJECTS

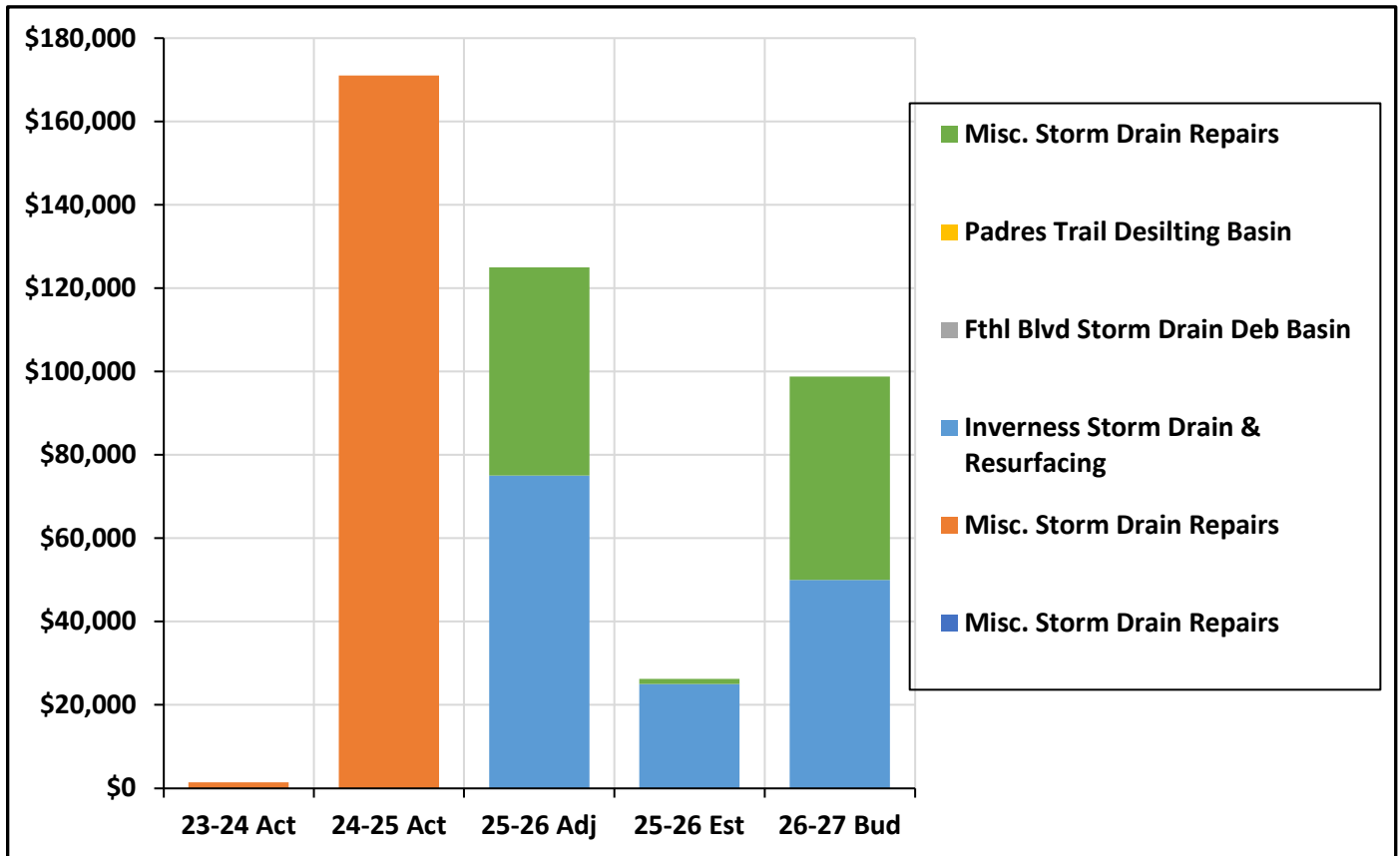
Narrative

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 |
| Total | \$1,428 | \$185,974 | \$150,000 | \$26,200 | \$133,800 |



CAPITAL PROJECTS FUND (31)

BUILDING AND FACILITY PROJECTS

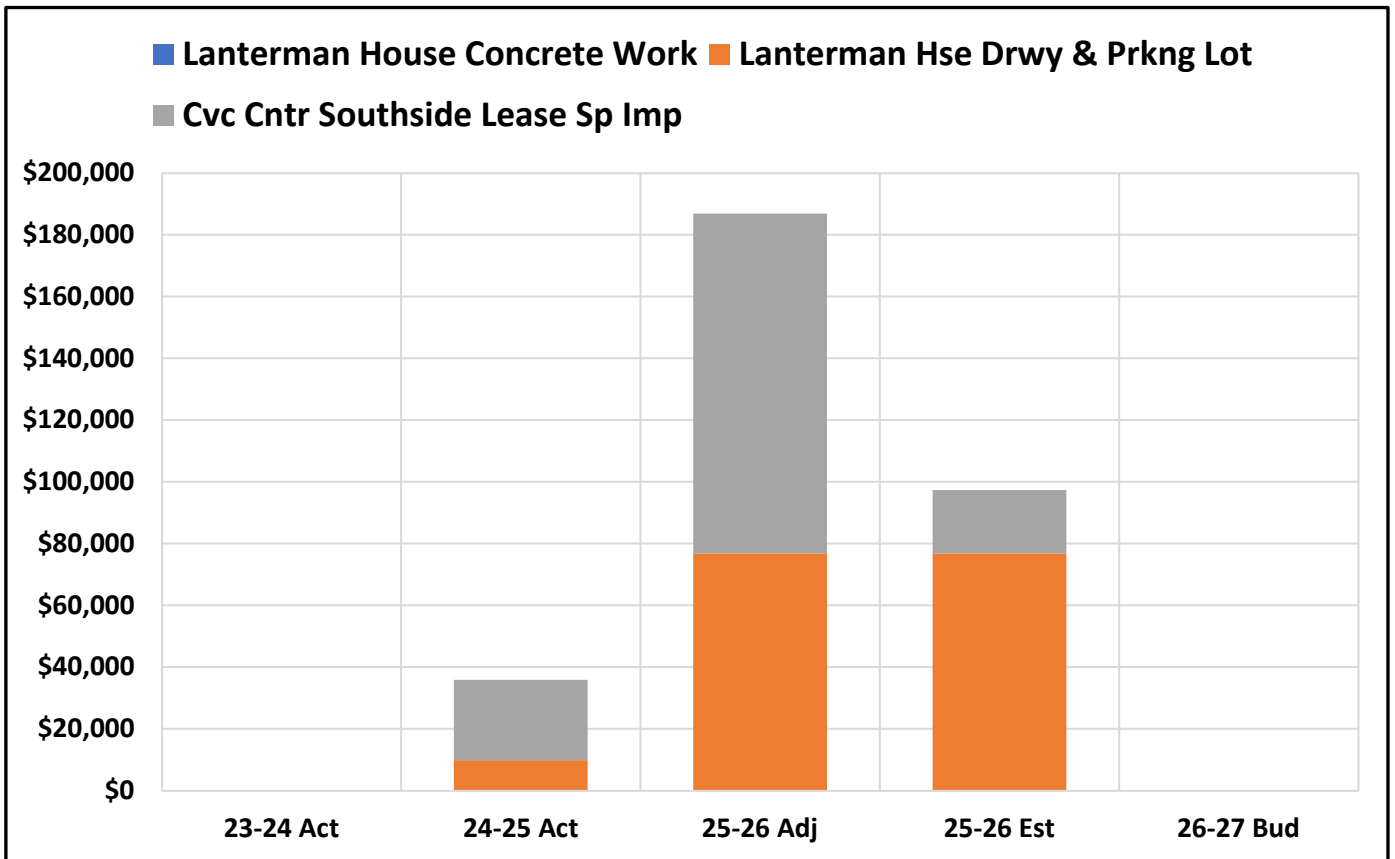
Narrative

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 |
| Total | | \$0 | \$35,860 | \$186,850 | \$97,300 | \$0 |



CAPITAL PROJECTS FUND (31)

PARK AND FIELD PROJECTS

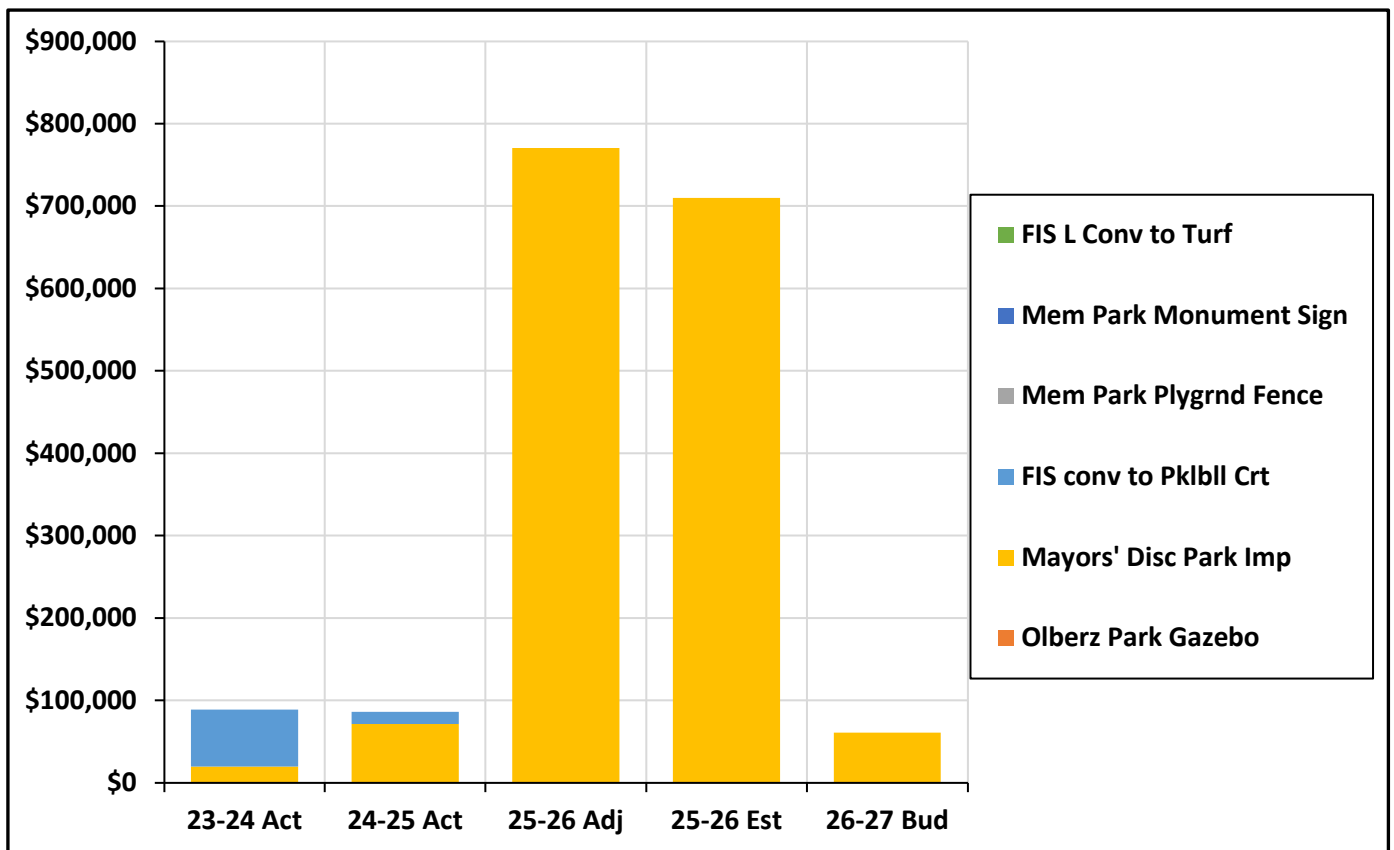
Narrative

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 |
| Total | \$88,636 | \$85,879 | \$770,650 | \$710,000 | \$60,650 |



CAPITAL PROJECTS FUND (31)

TRAIL PROJECTS

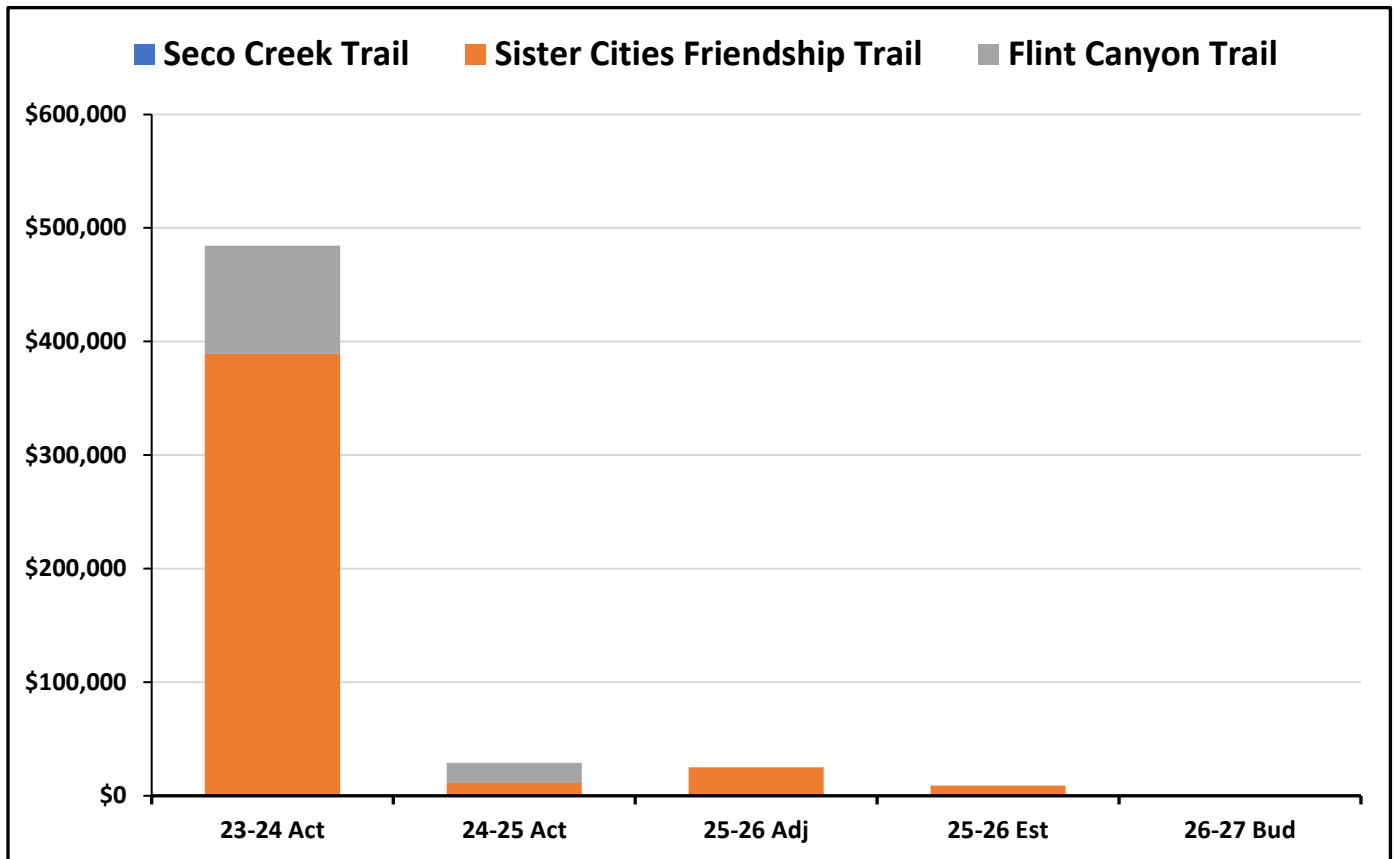
Narrative

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 |
| Total | \$484,379 | \$28,999 | \$25,000 | \$8,990 | \$0 |



PROPERTY ACQUISITION FUND (38)

Narrative

Fund Description

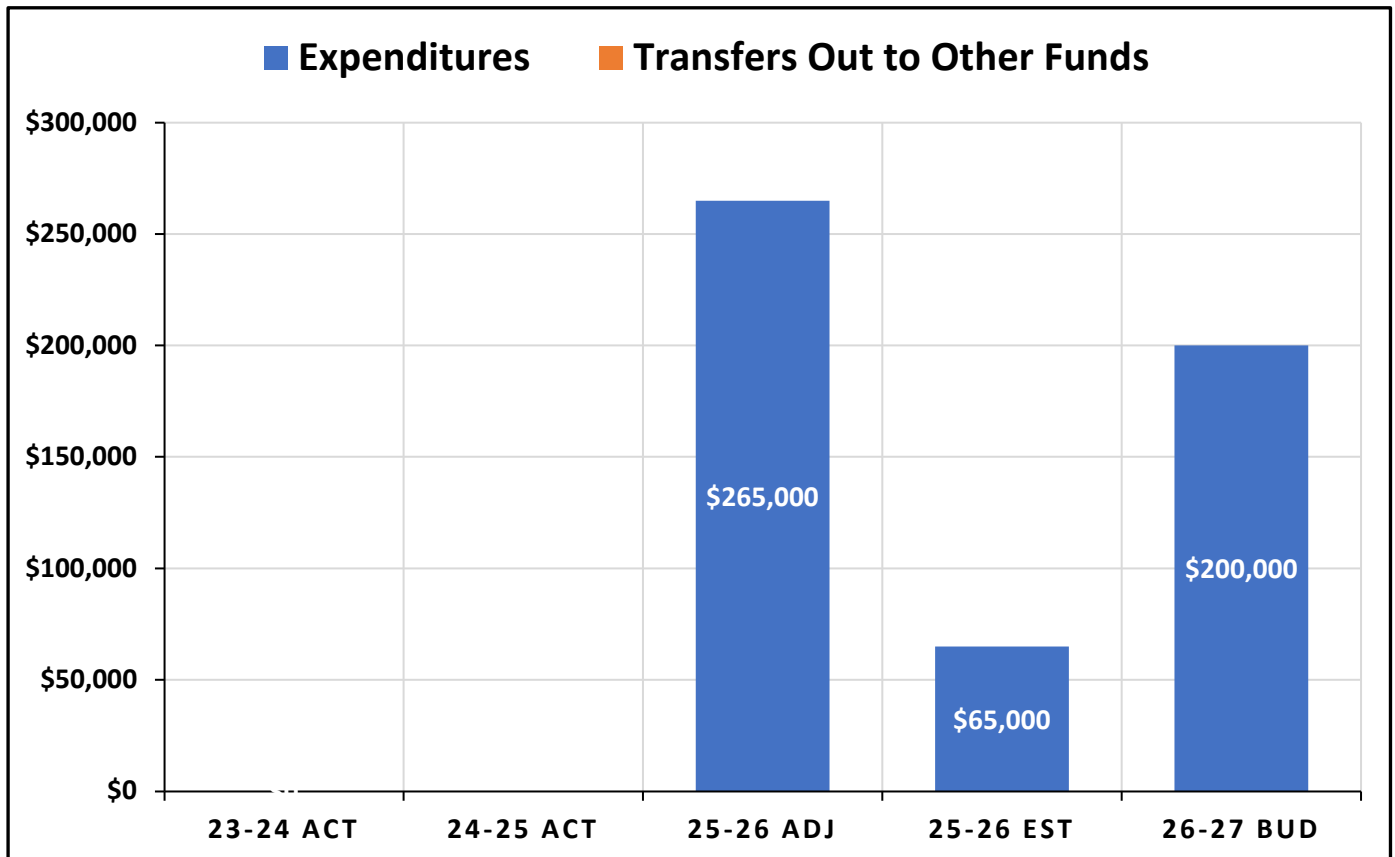
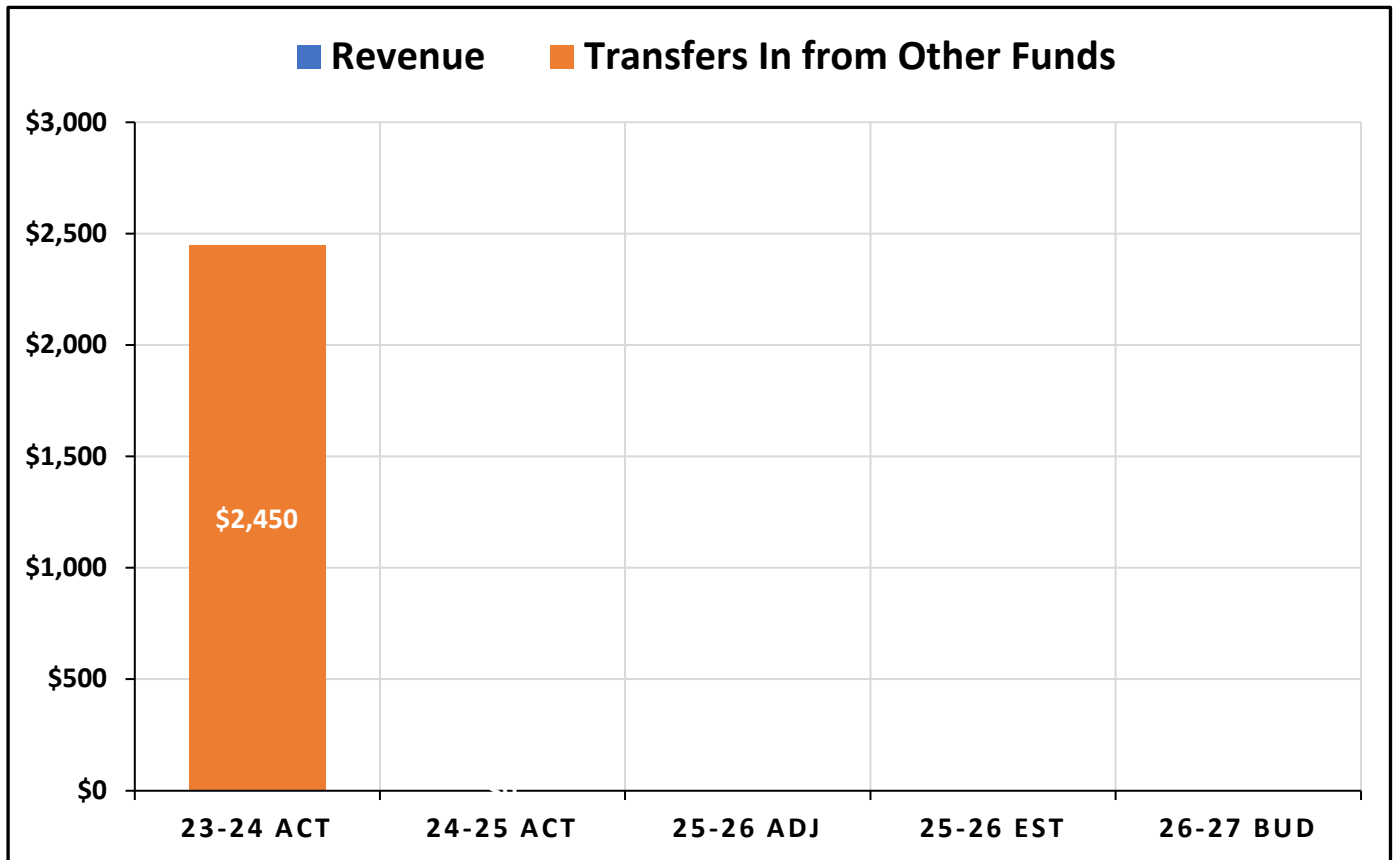
The Property Acquisition Fund designates monies for the acquisition and improvement of property. Revenues are derived from donations or funds set-aside by the City Council for this purpose.

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 |
|---|-------------------|-------------------|---------------------|---------------------|-------------------|
| Beginning Fund Balance | \$267,545 | \$269,995 | \$269,995 | \$269,995 | \$204,995 |
| Revenue | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transfers In | | | | | |
| 38-00-9101 Transfers In - General Fund (1) | 2,450 | 0 | 0 | 0 | 0 |
| Total Transfers In | \$2,450 | \$0 | \$0 | \$0 | \$0 |
| Total Revenue and Transfers In | \$2,450 | \$0 | \$0 | \$0 | \$0 |
| Expenditures | | | | | |
| 38-00-8233 Building Improvements | 0 | 0 | 265,000 | 65,000 | 200,000 |
| Total Expenditures | \$0 | \$0 | \$265,000 | \$65,000 | \$200,000 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$0 | \$0 | \$265,000 | \$65,000 | \$200,000 |
| Increase/(Decrease) in Fund Balance | \$2,450 | \$0 | (\$265,000) | (\$65,000) | (\$200,000) |
| Ending Fund Balance | \$269,995 | \$269,995 | \$4,995 | \$204,995 | \$4,995 |
| 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

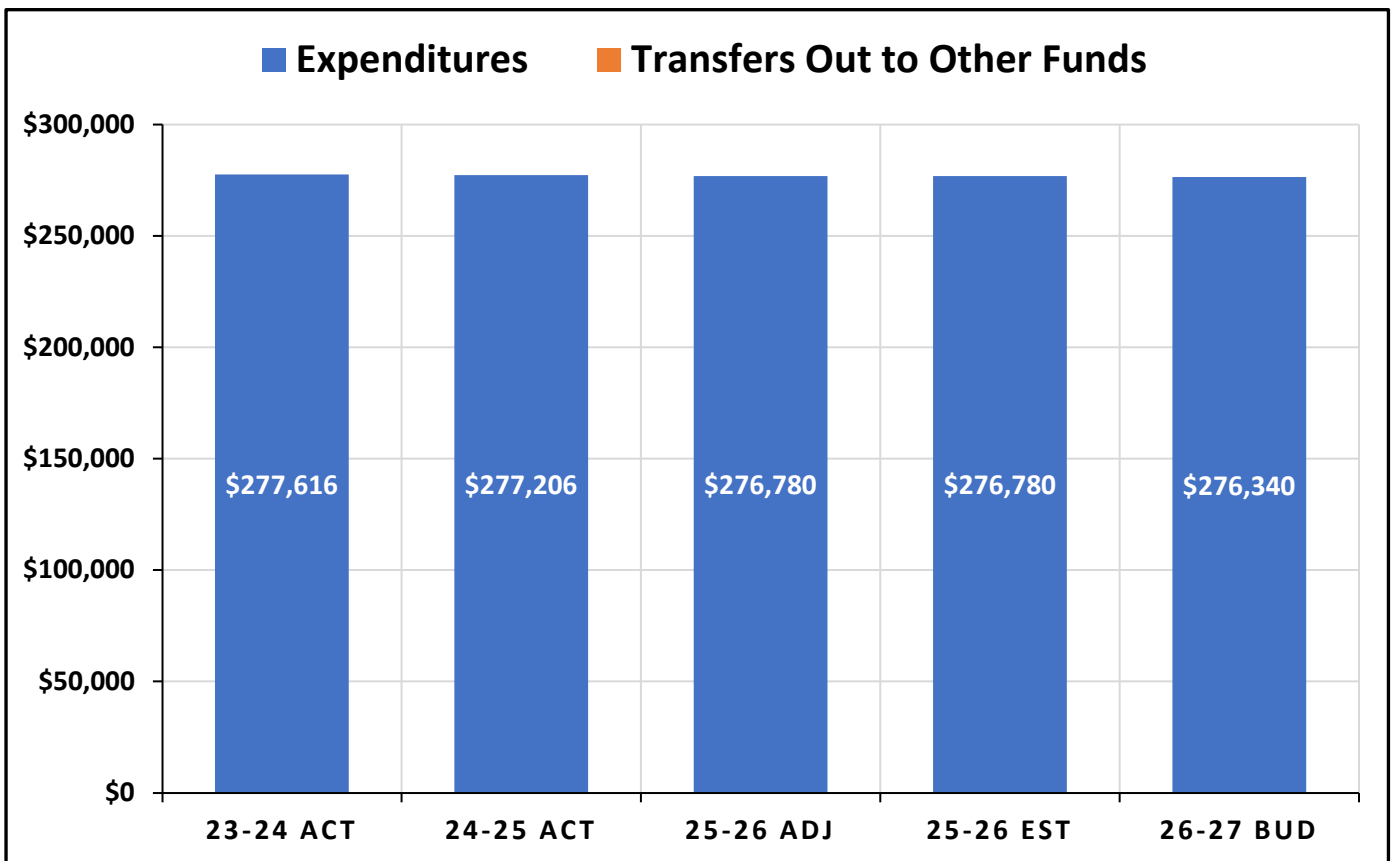
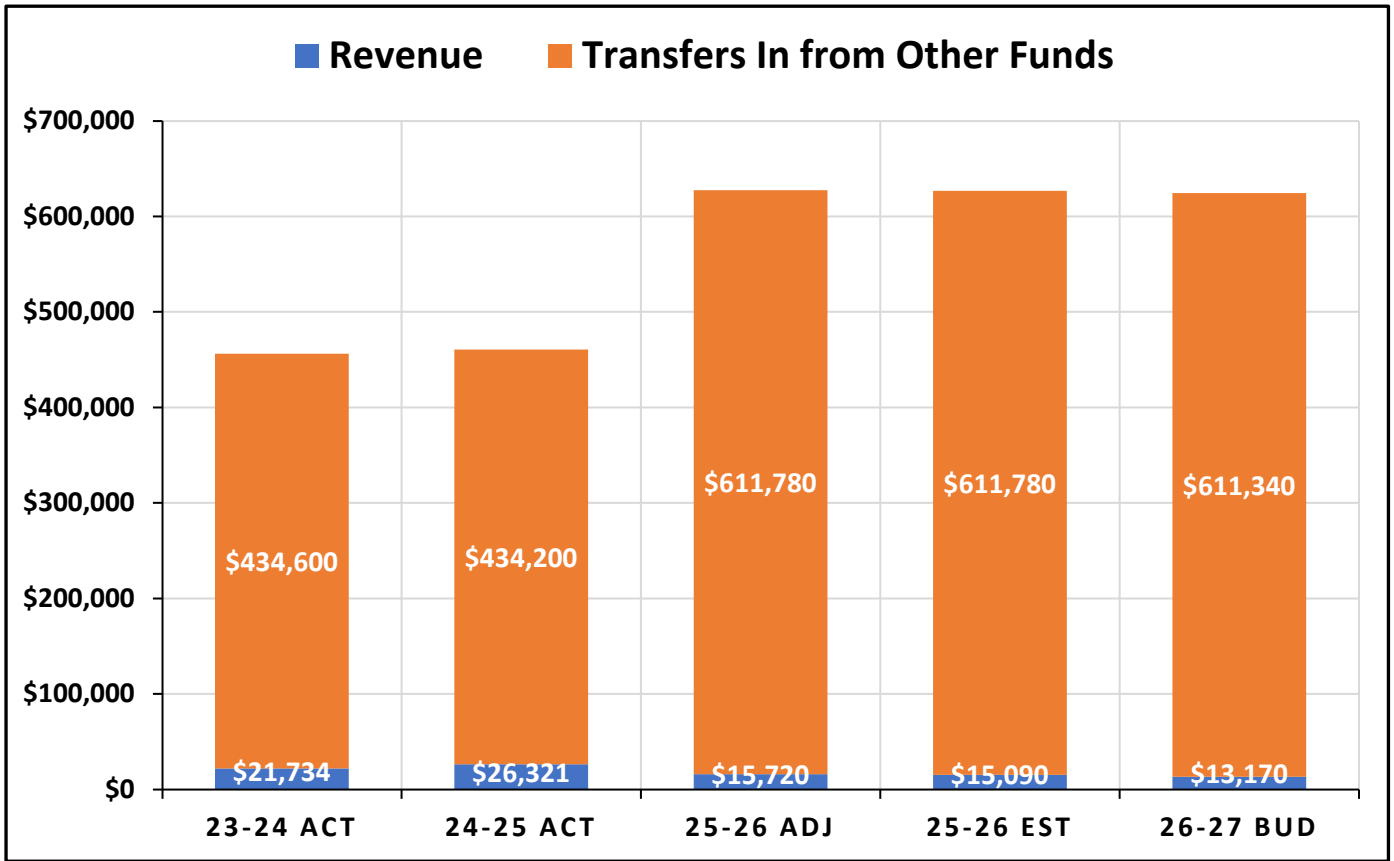
In FY 2026-27, the transfer in from the General will include \$335,000 over and above the amount required to cover the annual principal and interest payment as a set-aside to enable full repayment in FY 2032-33.

| | 2023-24 | 2024-25 | 2025-26 | 2025-26 | 2026-27 |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| | Actual | Actual | Adj. Bud | Estimate | Budget |
| Beginning Fund Balance | \$586,904 | \$765,622 | \$948,937 | \$948,937 | \$1,299,027 |
| Revenue | | | | | |
| 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 |
| Total Revenue | \$21,734 | \$26,321 | \$15,720 | \$15,090 | \$13,170 |
| Transfers In | | | | | |
| 39-00-9101 Transfers In - General Fund (1) | 434,600 | 434,200 | 611,780 | 611,780 | 611,340 |
| Total Transfers In | \$434,600 | \$434,200 | \$611,780 | \$611,780 | \$611,340 |
| Total Revenue and Transfers In | \$456,334 | \$460,521 | \$627,500 | \$626,870 | \$624,510 |
| Expenditures | | | | | |
| 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 |
| Total Expenditures | \$277,616 | \$277,206 | \$276,780 | \$276,780 | \$276,340 |
| Transfers Out | 0 | 0 | 0 | 0 | 0 |
| Total Transfers Out | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures and Transfers Out | \$277,616 | \$277,206 | \$276,780 | \$276,780 | \$276,340 |
| Increase/(Decrease) in Fund Balance | \$178,718 | \$183,316 | \$350,720 | \$350,090 | \$348,170 |
| Ending Fund Balance | \$765,622 | \$948,937 | \$1,299,657 | \$1,299,027 | \$1,647,197 |

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 | | | | | | | |
| Total Requests | | \$11,662,550 | \$9,264,240 | \$576,350 | \$16,960 | \$105,000 | \$725,000 | \$490,000 | \$400,000 | \$85,000 |
| Total Approved | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |



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 | \$29,750 |
| Battery-Powered Rescue Combi Tool (Squad 19) | Fire | \$15,000 |
| E-Bicycles (E-Bikes) | Law Enforcement | \$22,000 |
| Unmanned Aerial System (Drone Program) | Law Enforcement | \$16,000 |
| Patrol Support Vehicle | Law Enforcement | \$40,000 |
| Flock Speed Feedback Trailer & Traffic Analytics | Law Enforcement | \$39,000 |
| Flock Mobile Security Trailer | Law Enforcement | \$50,000 |



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"> • Traffic volume counts • Directional travel patterns • Peak usage trends • General roadway utilization data <p>This information can support the City in evaluating:</p> <ul style="list-style-type: none"> • Traffic calming measures • Intersection performance • Impacts of development or school traffic • Infrastructure planning and prioritization <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"> • A forum for reviewing emergency procedures and operational protocols • Opportunities to clarify interagency roles and responsibilities • Scenario-based discussions to identify gaps and areas for improvement • Strengthened communication pathways between partner agencies <p>This effort would support the City in improving:</p> <ul style="list-style-type: none"> • Emergency response coordination and efficiency • Interoperability between agencies during incidents • Staff familiarity with regional partners and resources • Identification of procedural or planning gaps before real-world events <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"> • Establishment of new commissions and committees • 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 • Expansion of community programs, including the annual Emergency Preparedness Event and other outreach efforts • Increased coordination with regional agencies, utilities, and partner organizations • Implementation of new regulations and compliance requirements across multiple operational areas • Ongoing coordination of special projects and citywide initiatives <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"> • Supporting and staffing multiple City commissions and committees • Managing the City’s citywide communication efforts, including public information, outreach, and consultant management • Managing the consult for the Citywide grant management • Leading interdepartmental coordination on special projects and City initiatives • Supporting risk management and organizational coordination efforts <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"> • Lead and coordinate public safety measures, programs, and initiatives, including coordination with public safety personnel with the County Sheriff and Fire. • Coordination of City programs, initiatives, and special projects • Support for commissions, committees, and interagency working groups • Assistance with citywide communication efforts, including outreach and public information • Administrative coordination of emergency operations training and preparedness activities • Support for implementation and tracking of City initiatives, including AAR-related items • Development of reports, documentation, and internal coordination processes <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**

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| 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**

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|-----------------------|--|
| 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"> • Evaluate evacuation routes, constraints, and traffic flow under emergency conditions • Analyze key factors such as the Interstate 210 corridor, local roadway limitations, and access points • Consider evacuation scenarios during peak periods, including school hours and full General Plan buildout conditions • Provide data-driven recommendations to improve evacuation planning, coordination, and response <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**

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|-----------------------|--|
| 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"> • Reduced deployment time: A single rescuer can immediately deploy the tool without staging additional equipment • Improved life safety outcomes: Faster extrication improves response effectiveness in time-critical incidents • Increased operational efficiency: Eliminates the need for separate hydraulic systems and additional crew support • Enhanced mobility: Battery-powered design allows direct deployment to the patient in confined or difficult-to-access areas <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**

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|-----------------------|--|
| 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"> • Reviewing and evaluating the City’s progress in implementing the 2021-2029 Housing Element. • Community outreach during preparation of the Draft Housing Element. • Preparation of housing assessment, needs analysis, assessment of Affirmatively Furthering Fair Housing requirements, consistent with State Housing Element Law. • Identification of appropriate parcels to be included within the Sites Inventory demonstrating compliance with the Regional Housing Needs Allocation. • Developing timeframes for implementation of specific objectives contained in the updated 2029-2037 7th Cycle Housing Element. • Participation in public hearings. • Presentation of the Draft Housing Element to the Planning Commission for recommendation to the City Council for their review and adoption. • Submittal of the approved Housing Element to California Department of Housing and Community Development (HCD) for state certification. • Participation in environmental review and preparation of California Environmental Quality Act (CEQA) related notices. • Identifying amendments to the City’s Zoning Code necessary for implementation. <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**

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|-----------------------|--|
| 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**

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| 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 independent consultant, 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"> ● lessons learned from the current cycle, ● review of likely 7th-cycle constraints and assumptions, ● identification of potential housing strategy options and land use implications, ● community outreach and feedback collection before formal cycle deadlines, ● evaluation of policy options available to the City, and ● a roadmap for Council decision points between now and 2028. <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 not 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> |

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| | <ul style="list-style-type: none"> ● receive a second set of eyes on risks and alternatives, ● gather community feedback before positions harden, ● avoid rushed decision-making later, and ● improve the City’s readiness for a highly consequential state-mandated process. <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**

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|-----------------------|--|
| 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**

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|-------------------|---|
| 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> |

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| | <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 & Part-Time Officer</td> <td>\$240,000</td> </tr> <tr> <td>Proposed yearly City Employee – 1 Full-Time & 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>Total =</td> <td>\$179,770</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 | Total = | \$179,770 |
| 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 | | | | | | | | | | | | | | | | |
| Total = | \$179,770 | | | | | | | | | | | | | | | | |
| Fiscal Impact | <p>\$172,170 (Salaries & Benefits) \$7,000 (Employee Training & Education) \$600 (Materials & 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**

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|-----------------------|--|
| 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 & 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 & 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**

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|-----------------------|---|
| 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) |
| Background | <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> |
| Justification | <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) |
| Background | <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> |
| Justification | <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> |
| Fiscal Impact | \$25,000 |
| Recurring Annual Cost | 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) |
| Background | <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> |
| Justification | <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>Phase I (Q3/Q4 2026): 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>Phase II (Q1/Q2 2027): 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"> • Starlight Crest Drive (from Burning Tree Dr. to Gleneagle Place) • Gleneagle Place (from Starlight Crest Dr. to Cul-De-Sac) • Tondolea Lane (from Palm Drive to Lone Pine Lane) • Solliden Lane (from Jesson Drive to Cul-De-Sac) • Sunnybank Drive (from Castle Road to Cul-De-Sac) • Patagonia Drive (from Castle Road to Cul-De-Sac) • Littleton Place (from Foothill Blvd. to Cul-De-Sac) • Lyans Drive (from Rosebank Drive to Palm Drive) • Ocean View Blvd. (from Foothill Blvd. to Cross Street) • Earlmont Avenue (from Fairmount Ave. to Alta Canyada Rd.) • Cross Street (from Ocean View Blvd. to Castle Road) • Rosebank Drive (from Lyans Dr. to Cross Street) • Georgian Road (from Commonwealth Ave. to Woodleigh Lane) • Conle Way (from Ocean View Blvd. to Cul-De-Sac) • Leir Drive (from Conle Way to Cul-De-Sac) • Saranne Street (from Ocean View Blvd. to Cul-De-Sac) • Matley Road (from Cross Street to Cul-De-Sac) • Castle Lane (from Foothill Blvd. to Castle Road) • Via Venado Street (from Castle Road to Cul-De-Sac) |
| 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 |
| Background | <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> |
| Justification | Concrete repairs improve the drainage flow and pedestrian accessibility. |
| Fiscal Impact | \$200,000 |
| Recurring Annual Cost | Reduced annual maintenance costs for those areas that are improved. |
| Eligible Sources of Funding | 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 & Estimates (PS&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 |
| | |
| Background | <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"> 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. 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. <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> |
| Justification | To eliminate surface water runoof across the roadway and capture it into drainage facilities and thus preventing flooding. |
| Fiscal Impact | \$125,000 |
| Recurring Annual Cost | Reduced annual maintenance costs |
| Eligible Sources of Funding | 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"> • Repairs to the dirt path resulting from erosion • Accessibility signage • Repairs to the footbridge • Repairs to elevation changes at surface junctions |
| 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&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&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 |
| | |
| Background | <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&E).</p> |
| Justification | Improved traffic safety for all road users – vehicles, bikes, and pedestrians |
| Fiscal Impact | \$250,000 |
| Recurring Annual Cost | None |
| Eligible Sources of Funding | 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, & Engineering (PS&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&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**

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|-----------------------------|---|---------------|--|------------------|-----------|------------------------|------------|---------|----------|
| 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&E) for the Project.</p> <p>Current project cost estimate:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td>Design</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 funding to complete the PS&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> | Design | | Original Funding | \$100,000 | Estimated Cost to Date | (\$45,000) | Balance | \$55,000 |
| Design | | | | | | | | | |
| 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"> ● the approximate cost of each large-scale paving scenario, ● whether larger bundled construction would reduce unit costs through economies of scale, ● how such a program would affect the City’s overall pavement condition baseline, ● financing options, including cash, reserves, grants, and/or debt, ● project phasing options, ● operational impacts on neighborhoods and traffic, ● which streets should be grouped first, and ● whether the long-term maintenance burden would be reduced by resetting a larger share of the network at once. |
| 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"> ● lower mobilization and procurement costs per mile, ● improve contractor pricing through larger bundled work, ● reduce deferred maintenance exposure, ● improve resident satisfaction more quickly, and ● reset the City’s pavement network to a healthier baseline in a shorter timeframe. |

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| | <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"> ● provide direct cost-of-living relief to residents, ● improve transparency in City revenue practices, ● reduce the amount residents are required to pay through mandatory waste-hauler billing, and ● force a more transparent discussion of whether this revenue is truly necessary and, if so, how it should be collected. <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 | | | | | | | | | | | | | | | | | | | | | |
| Background | <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, & Engineering (PS&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>Design</th> <th>Construction</th> </tr> </thead> <tbody> <tr> <td>Funded</td> <td>\$100,000</td> <td>\$0</td> </tr> <tr> <td>Estimated Cost to Date</td> <td>\$7,600</td> <td>\$0</td> </tr> <tr> <td>Remaining Funds</td> <td>\$92,400</td> <td>\$0</td> </tr> <tr> <td>Estimated Total Cost</td> <td>\$100,000</td> <td>\$500,000*</td> </tr> <tr> <td>Additional Funding Request</td> <td>\$50,000</td> <td>\$500,000*</td> </tr> <tr> <td>Estimated Completion</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> | | Design | Construction | Funded | \$100,000 | \$0 | Estimated Cost to Date | \$7,600 | \$0 | Remaining Funds | \$92,400 | \$0 | Estimated Total Cost | \$100,000 | \$500,000* | Additional Funding Request | \$50,000 | \$500,000* | Estimated Completion | Spring 2027 | Summer 2028 |
| | Design | Construction | | | | | | | | | | | | | | | | | | | | |
| Funded | \$100,000 | \$0 | | | | | | | | | | | | | | | | | | | | |
| Estimated Cost to Date | \$7,600 | \$0 | | | | | | | | | | | | | | | | | | | | |
| Remaining Funds | \$92,400 | \$0 | | | | | | | | | | | | | | | | | | | | |
| Estimated Total Cost | \$100,000 | \$500,000* | | | | | | | | | | | | | | | | | | | | |
| Additional Funding Request | \$50,000 | \$500,000* | | | | | | | | | | | | | | | | | | | | |
| Estimated Completion | 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"> • Major Collector streets: No parking on both sides, regardless of street width • Streets under 30 feet wide: No parking on both sides • Streets with a single point of access: No parking on one side (ingress or egress) • Potential evacuation routes requiring two-way traffic: No parking on one side (ingress or egress) <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"> • Option 1 — Staff’s recommended Selected-Street Program, focusing on specific streets identified as critical for emergency access and evacuation. • Option 2 — The Public Safety Commission's Citywide Concept, which would apply restrictions on all public streets during Red Flag Warnings. <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"> 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. 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. |
| 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"> 1. North Side of Memorial Park 2. South Side of Memorial Park 3. Mayors Discovery Park 4. South side of Olive Lane at Open Space Trail crossing 5. South Side of El Vago Street at Open Space Trail crossing 6. Indiana Ave at LC open Space Trail trailhead (north of Foothill Blvd) 7. Sugar Loaf Drive at Cherry Canyon Fire Road trailhead 8. Canon de Paraiso at Gould Canyon Trail trailhead 9. East side of Crown Ave at Gould Canyon Trail crossing 10. East side of Woodleigh Lane at Flint Canyon Trail crossing |
| Justification | 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. |
| 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"> (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. (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. (3) \$1,200,000: Immediately remediate all public facing non-compliant documents. |
| 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"> -Ensure compliance with ADA standards -Reduce legal risk and potential complaints -Improve transparency and equitable access to public records -Align with the City’s commitment to inclusivity and accessibility |

| | |
|-----------------------|---|
| Fiscal Impact | <p>\$200,000</p> <ul style="list-style-type: none"> - The cost to remediate original (born-digital) PDFs ranges from \$5 to \$8 per page. - The cost to remediate scanned PDFs ranges from \$8 to \$13 per page. <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 & 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)

Table of Contents

Policy and Executive Management Department

Policy and Executive Management Division

| | |
|--------------------------|---|
| City Council (01)..... | 1 |
| Legal Services (02)..... | 2 |

City Manager Office Division

| | |
|--|----|
| City Manager (03) | 3 |
| Human Resources (07) | 4 |
| Risk Management and General Services (12) | 5 |
| Public Information and Special Events (13) | 6 |
| Public Safety (21)..... | 7 |
| City-LCUSD Programs and Joint Use Facilities (32)..... | 9 |
| Community Group Support (33) | 10 |

Administration and Public Services Department

Administrative Services Division

| | |
|----------------------------------|----|
| Administration (09) | 11 |
| City Clerk (04)..... | 12 |
| Information Technology (11)..... | 13 |

Parks, Recreation, and Culture Division

| | |
|---------------------------------|----|
| Parks and Recreation (31) | 14 |
| Lanterman Auditorium (50) | 15 |

Finance Department

| | |
|--------------------|----|
| Finance (10) | 16 |
|--------------------|----|

Community Development Department

Planning Division

| | |
|----------------------------------|----|
| Community Development (05) | 17 |
| Planning (25) | 18 |

Building and Safety Division

| | |
|--------------------------------|----|
| Building and Safety (26) | 19 |
|--------------------------------|----|

Code Enforcement Division

| | |
|-----------------------------|----|
| Code Enforcement (27) | 20 |
|-----------------------------|----|

Public Works Department

Public Works and Engineering Division

| | |
|---|----|
| Public Works (42) | 21 |
| Engineering (43)..... | 22 |
| Landscape, Trails and Rights-of-Way (45)..... | 23 |

Solid Waste and Environmental Quality Division

| | |
|------------------------------|----|
| Solid Waste (52) | 25 |
| Storm Water/NPDES (53) | 26 |

Facilities Division

| | |
|----------------------------|----|
| Lanterman House (49) | 27 |
| Civic Center (55)..... | 28 |

| | |
|---|-----------|
| General Fund Transfers Out | 29 |
| Special Purpose Fund | |
| Public Safety Funds | |
| Traffic Safety (02) | 30 |
| Supplemental Law Enforcement Services (SLESF) (35)..... | 31 |
| Environmental Quality and Community Assistance Funds | |
| Community Development Block Grant (CDBG) (11) | 32 |
| Measure W (18) | 33 |
| Air Quality Management District (AQMD) (37)..... | 34 |
| Sewer and Sanitation Funds | |
| Sewer Debt Service - 04-1 (43)..... | 35 |
| Sewer Maintenance 04-1 (44) | 36 |
| Street and Transportation Funds | |
| State Gas Tax (03) | 37 |
| Transportation Development Act (05) | 38 |
| Proposition A (30) | 39 |
| Proposition C (29)..... | 40 |
| Measure M (27)..... | 41 |
| Measure R (28) | 42 |
| Capital and Major Project Funds | |
| Federal Emergency/ARPA (07) | 43 |
| Capital Projects (31) | 44 |
| Property Acquisition (38)..... | 46 |
| Civic Center Debt Service (39)..... | 47 |



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 |
|-------------------|--|-------------------|-------------------|
| 01-01-6032 | Books & Publications | \$100 | |
| | Miscellaneous | \$100 | |
| 01-01-6052 | Travel Conferences & Meetings | \$21,120 | |
| | 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 | |
| 01-01-6053 | Membership & Dues | \$51,400 | |
| | 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 | |
| 01-01-6061 | Professional Services | \$32,000 | |
| | 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 |
|-------------------|--|-------------------|-------------------|
| 01-02-6053 | Membership & Dues | \$5,400 | |
| | San Gabriel Valley Empl. Labor Consortium membership | \$5,400 | |
| 01-02-6061 | Professional Services | \$178,240 | |
| | Retainer (\$14,800/month) | \$178,240 | |
| 01-02-6062 | Litigation | \$400,000 | |
| | Ongoing and Unanticipated Litigation | \$400,000 | |
| 01-02-6064 | Special Counsel | \$240,000 | |
| | 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 |
| 01-03-6032 | Books & Publications | \$1,500 | |
| | LA Times Newspapers | \$1,500 | |
| 01-03-6052 | Travel Conferences & Meetings | \$18,300 | |
| | 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 | |
| 01-03-6053 | Membership & Dues | \$1,740 | |
| | Kiwanis | \$480 | |
| | San Gabriel Valley City Managers Association | \$60 | |
| | MMASC | \$300 | |
| | CAPIO | \$900 | |
| 01-03-6054 | Employee Training & Education | \$1,300 | |
| | MMASC Forum | \$800 | |
| | Miscellaneous | \$500 | |
| 01-03-6061 | Professional Services | \$200,000 | |
| | Grant Monitoring/Writing/Management | \$200,000 | |
| 01-03-6081 | Programs | \$1,500 | |
| | 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 |
|-------------------|--|-------------------|-------------------|
| 01-07-6034 | Printing & Publishing | \$2,580 | |
| | Job advertisements | \$2,580 | |
| 01-07-6045 | Personnel Administration | \$16,390 | |
| | Recruitments | \$9,190 | |
| | On-boarding | \$2,100 | |
| | COBRA | \$1,500 | |
| | ADP employee self service portal | \$3,600 | |
| 01-07-6051 | Auto & Mileage Allowance | \$1,240 | |
| | HR mileage costs to/from conferences | \$1,240 | |
| 01-07-6052 | Travel Conferences & Meetings | \$5,700 | |
| | CalPELRA | \$3,810 | |
| | CJPIA | \$1,030 | |
| | SCPLRC | \$310 | |
| | Webinars | \$550 | |
| 01-07-6053 | Membership & Dues | \$1,600 | |
| | CalPELRA | \$430 | |
| | IPMA | \$410 | |
| | MMASC | \$140 | |
| | SCPLRC | \$310 | |
| | HR Weekly | \$310 | |
| 01-07-6061 | Professional Services | \$5,000 | |
| | 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 |
|-------------------|---|-------------------|-------------------|
| 01-12-6031 | Office Supplies | \$38,500 | |
| | Office Supplies | \$38,500 | |
| 01-12-6033 | Postage | \$12,000 | |
| | Postage | \$12,000 | |
| 01-12-6038 | Lease Agreements | \$54,230 | |
| | Copy machines | \$30,000 | |
| | Southern California Edison | \$10,230 | |
| | Cerro Negro | \$7,500 | |
| | Postage machine | \$2,000 | |
| | Caltrans lot | \$4,500 | |
| 01-12-6041 | Insurance Premiums | \$620,500 | |
| | General Liability | \$520,000 | |
| | Property | \$90,000 | |
| | Retrospective Adjustment | \$1,700 | |
| | Crime | \$5,300 | |
| | Environmental | \$3,500 | |
| 01-12-6042 | Surety & Emp. Bond Premiums | \$900 | |
| | 3 notaries @ \$300/each | \$900 | |
| 01-12-6052 | Travel Conferences & Meetings | \$14,500 | |
| | City Council & staff meetings | \$9,000 | |
| | California Joint Powers Insurance Authority | \$2,500 | |
| | CJPIA Academy | \$1,000 | |
| | Risk Management Training | \$2,000 | |
| 01-12-6061 | Professional Services | \$85,000 | |
| | ADA Digital Compliance & Website Svcs | \$80,000 | |
| | ADA Translation Services | \$5,000 | |
| 01-12-8231 | Furnishings & Equipment | \$15,000 | |
| | 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 |
|-------------------|---|-------------------|---|
| 01-13-6034 | Printing & Publishing | \$36,000 | |
| | CASP education | \$5,000 | |
| | Mailers | \$7,000 | |
| | Ad publishing (one off) | \$7,500 | |
| | Outlook Recurring Ad | \$16,500 | |
| 01-13-6061 | Professional Services | \$246,680 | |
| | 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 | |
| 01-13-6072 | Special Events Setup/Teardown | \$115,360 | |
| | 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 | |
| 01-13-6081 | Programs | \$25,500 | |
| | 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 Recogn. Outgoing City Comm and Cmte Memb | \$4,000 | |
| | Youth Council Activities | \$1,000 | |
| 01-13-6087 | Community Newsletter | \$27,900 | |
| | 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 |
| 01-13-6088 | City Communications/Special Events | \$33,800 | |
| | 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 | Material & Supplies | \$4,500 | |
| | Parking Permits | \$2,500 | |
| | Citation Supplies | \$2,000 | |
| 01-21-6035 | Stipend | \$2,750 | |
| | 11 meetings @\$250/mtg | \$2,750 | |
| 01-21-6038 | Lease Agreements | \$35,000 | |
| | Alert LCF systems | \$15,000 | |
| | Alert LCF enhancements | \$5,000 | |
| | Public Safety Internal Communication System | \$15,000 | |
| 01-21-6052 | Travel Conferences & Meetings | \$6,000 | |
| | SAD, Captain & Chief | \$2,000 | |
| | Public Safety Training | \$1,500 | |
| | Annual First Responder Appreciation | \$2,500 | |
| 01-21-6053 | Membership & Dues | \$300 | |
| | Emergency Managment Association | \$300 | |
| 01-21-6054 | Employee Training & Education | \$9,000 | |
| | CSTI Training | \$3,000 | |
| | Public Safety Training | \$6,000 | |
| 01-21-6056 | SAFER Liability Insurance | \$707,650 | |
| | 14.5 % of Sheriff costs, including SLESF | \$707,652 | |
| 01-21-6058 | LA County Sheriff s Overtime | \$340,230 | |
| | 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 | LA County Sheriff s Dept. | \$4,540,130 | |
| | 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 | Professional Services | \$364,500 | |
| | 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 | Pasadena Humane Society | \$120,660 | |
| | 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 |
|-------------------|--|-------------------|--|
| 01-21-6081 | Programs | \$60,000 | |
| | Fire Hardening Rebate Program | \$60,000 | CCI - \$40,000 Home Anti-Burglary |
| 01-21-6082 | Emergency Preparedness | \$23,400 | |
| | 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 |
| 01-21-6083 | CERT Program | \$1,000 | |
| | CERT training (1 course) | \$1,000 | |
| 01-21-7101 | Equip. Maint./Service Agreemts | \$33,000 | |
| | 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 |
| 01-21-7118 | Property Maintenance | \$98,620 | |
| | Other Location | \$98,615 | To be reimbursed by Cal Fire Grant |
| 01-21-8231 | Furnishings & Equipment | \$120,470 | |
| | 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 |
|-------------------|--------------------------------------|-------------------|--|
| 01-32-6023 | Water | \$100,000 | |
| | Joint-Use Fields | \$100,000 | |
| 01-32-6034 | Printing & Publishing | \$2,500 | |
| | LCHS Boosters program/ads | \$2,500 | |
| 01-32-6057 | LA Co. Sheriff Spcl Assgn Dep | \$281,500 | |
| | School Resource Officer | \$281,500 | |
| 01-32-6061 | Professional Services | \$319,600 | |
| | School crossing guards | \$304,000 | |
| | Summer school crossing guard | \$15,600 | |
| 01-32-6064 | Lighting (School Fields) | \$48,000 | |
| | User groups | \$48,000 | |
| 01-32-6086 | Joint Use Library | \$85,500 | |
| | Support for librarian staffing | \$85,500 | |
| 01-32-7107 | Joint Use Site Maintenance | \$415,080 | |
| | 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 |
| 01-32-8231 | Furnishings & Equipment | \$8,000 | |
| | 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 | Contribution to Comm. Groups 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 |
|-------------------|--|-------------------|-------------------|
| 01-09-6051 | Auto & Mileage Allowance | \$800 | |
| | Mileage Reimbursement | \$800 | |
| 01-09-6052 | Travel Conferences & Meetings | \$3,000 | |
| | MMASC Conference | \$500 | |
| | CJPIA Conference | \$2,500 | |
| 01-09-6053 | Membership & Dues | \$300 | |
| | MMASC | \$300 | |
| 01-09-6054 | Employee Training & Education | \$1,000 | |
| | Accessibility Training | \$1,000 | |
| 01-09-6061 | Professional Services | \$2,000 | |
| | Translator/transcription services | \$1,000 | |
| | Brailing | \$1,000 | |
| 01-09-8231 | Furnishings & Equipment | \$3,000 | |
| | 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 |
|-------------------|---|-------------------|--------------------------------|
| 01-04-6031 | Office Supplies | \$1,000 | |
| | Election Supplies | \$1,000 | |
| 01-04-6032 | Books & Publications | \$1,000 | |
| | Archival Books | \$1,000 | |
| 01-04-6034 | Printing & Publishing | \$65,000 | |
| | Election Printing & Publishing | \$5,000 | |
| | Public Hearing & Legal Notices | \$60,000 | |
| 01-04-6051 | Auto & Mileage Allowance | \$750 | |
| | Mileage @ \$20/month | \$750 | |
| 01-04-6052 | Travel Conferences & Meetings | \$6,950 | |
| | CMCA Conference | \$3,500 | |
| | New Law & Election Seminar | \$1,550 | |
| | ARMA CA Summer Conference | \$400 | |
| | Master Municipal Academy | \$1,500 | |
| 01-04-6053 | Membership & Dues | \$1,500 | |
| | CCAC | \$600 | |
| | ARMA | \$530 | |
| | IIMC | \$370 | |
| 01-04-6054 | Employee Training & Education | \$2,100 | |
| | ARMA Greater Los Angeles Chapter Meetings | \$100 | |
| | IIMC Training | \$300 | |
| | BB&K PRA Training | \$1,000 | |
| | National Notary Association | \$700 | |
| 01-04-6060 | Contract Services | \$125,000 | |
| | General Municipal Election | \$125,000 | |
| 01-04-6061 | Professional Services | \$65,850 | |
| | 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 |
| 01-04-8231 | Furnishings & Equipment | \$11,000 | |
| | 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 |
|---------------------------------|---|-------------------|-------------------|
| 01-11-6051 | Auto & Mileage Allowance | \$500 | |
| | Mileage Reimbursement | \$500 | |
| 01-11-6052 | Travel Conferences & Meetings | \$2,000 | |
| | IT Conference - MISAC | \$2,000 | |
| 01-11-6053 | Membership & Dues | \$500 | |
| | MISAC | \$500 | |
| 01-11-6054 | Employee Training & Education | \$2,500 | |
| | Staff Training on IT/Cyber Security | \$2,500 | |
| 01-11-6061 | Professional Services | \$371,170 | |
| | 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 | |
| | | | |
| 01-11-6098 | IT Service Providers | \$63,550 | |
| | Back-up internet | \$9,360 | |
| | Cable TV | \$3,720 | |
| | Fiber Optic service | \$33,990 | |
| | Cell Phones (service) | \$16,480 | |
| 01-11-6099 | Software, Licenses & Subscriptions | \$361,110 | |
| | 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 | | |
| 01-11-8237 | Computer Equipment | \$75,700 | |
| | 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 |
|-------------------|--|-------------------|--|
| 01-31-6023 | Water | \$100,000 | |
| | Parks | \$100,000 | |
| 01-31-6027 | Electricity | \$35,000 | |
| | Electricity | \$35,000 | |
| 01-31-6030 | Material & Supplies | \$3,000 | |
| | Miscellaneous | \$3,000 | |
| 01-31-6034 | Printing & Publishing | \$14,000 | |
| | Hometown Heroes/Gold Star Banners | \$14,000 | |
| 01-31-6035 | Stipend | \$2,750 | |
| | 11 meetings @\$250/mtg | \$2,750 | |
| 01-31-6051 | Auto & Mileage Allowance | \$1,000 | |
| | \$83/month *12 | \$1,000 | |
| 01-31-6052 | Travel Conferences & Meetings | \$2,500 | |
| | CPRS Conference | \$2,500 | |
| 01-31-6061 | Professional Services | \$61,000 | |
| | Hometown Heros Flag Hanging | \$11,000 | |
| | Parks Master Plan | \$50,000 | |
| 01-31-6081 | Programs | \$86,430 | |
| | 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 | |
| 01-31-6081 | Furnishings & Equipment | \$0 | |
| | | | 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 | Water | \$400 | |
| | Water | \$400 | |
| 01-50-6027 | Electricity | \$5,000 | |
| | Electricity | \$5,000 | |
| 01-50-6029 | Gas | \$200 | |
| | Gas | \$200 | |
| 01-50-6030 | Material & Supplies | \$2,580 | |
| | Restroom supplies | \$2,580 | |
| 01-50-6037 | Custodial Service | \$36,260 | |
| | Contract | \$19,570 | |
| | Supplemental | \$14,940 | |
| | Deep cleaning | \$1,750 | |
| 01-50-6061 | Professional Services | \$4,950 | |
| | Carpet cleaning | \$2,580 | |
| | Tech supplies | \$1,240 | |
| | Green room cleaning | \$1,130 | |
| 01-50-7103 | Building Maintenance | \$15,150 | |
| | 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 |
|-------------------|---|-------------------|-------------------|
| 01-10-6032 | Books & Publications | \$200 | |
| | Miscellaneous | \$200 | |
| 01-10-6034 | Printing & Publishing | \$2,500 | |
| | Budget and ACFR | \$2,500 | |
| 01-10-6035 | Stipend | \$1,000 | |
| | IFAC | \$1,000 | |
| 01-10-6051 | Auto & Mileage Allowance | \$400 | |
| | CSMFO luncheons & local seminars | \$400 | |
| 01-10-6052 | Travel Conferences & Meetings | \$7,850 | |
| | CSMFO | \$5,250 | |
| | CMTA | \$1,050 | |
| | MMASC | \$1,550 | |
| 01-10-6053 | Membership & Dues | \$1,040 | |
| | GFOA | \$500 | |
| | CSMFO | \$280 | |
| | CMTA | \$130 | |
| | MMASC | \$130 | |
| 01-10-6054 | Employee Training & Education | \$1,630 | |
| | GFOA webinars | \$450 | |
| | CSMFO trainings | \$580 | |
| | Government Tax webinar | \$600 | |
| 01-10-6061 | Professional Services | \$277,020 | |
| | 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 | |
| 01-10-6069 | Write Off Adjustment | \$19,500 | |
| | 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 | Auto & Mileage Allowance | \$600 | |
| | Mileage - \$50/mo | \$600 | |
| 01-05-6052 | Travel Conferences & Meetings | \$6,500 | |
| | American Planning Association Conference | \$2,500 | |
| | MMASC | \$3,500 | |
| | Staff Meetings | \$500 | |
| 01-05-6053 | Membership & Dues | \$1,400 | |
| | American Planning Association | \$1,000 | |
| | MMASC | \$400 | |
| 01-05-6054 | Employee Training & Education | \$150 | |
| | Planning & CEQA seminars | \$150 | |
| 01-05-6061 | Professional Services | \$10,000 | |
| | CDBG consultant | \$10,000 | |
| 01-05-6068 | Commercial Facade Rehab. | \$6,000 | |
| | 3 @ \$2,000 each | \$6,000 | |
| 01-05-6201 | Sewer Connection Grant Program | \$8,000 | |
| | Sewer Connection Grant Program | \$8,000 | |
| 01-05-8231 | Furnishings & Equipment | \$250 | |
| | 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 | Material & Supplies | \$0 | |
| | | | CCI - Body Cameras and PPE |
| 01-25-6032 | Books & Publications | \$70 | |
| | Miscellaneous (Soloano Press, landscape, CEQA) | \$70 | |
| 01-25-6034 | Printing & Publishing | \$500 | |
| | Minute books | \$500 | |
| 01-25-6035 | Stipend | \$15,000 | |
| | Stipend | \$15,000 | |
| 01-25-6052 | Travel Conferences & Meetings | \$7,500 | |
| | American Planning Association | \$3,500 | |
| | Planning Commissioner Academy | \$4,000 | |
| 01-25-6053 | Membership & Dues | \$1,700 | |
| | American Planning Association | \$1,700 | |
| 01-25-6054 | Employee Training & Education | \$300 | |
| | Planning & CEQA seminars | \$300 | |
| 01-25-6061 | Professional Services | \$175,000 | |
| | 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 | General Plan Implementation | \$389,000 | |
| | Zoning Ordinance | \$41,000 | |
| | CEQA Consultant - Zoning Code Update | \$200,000 | |
| | Circulation & Conservation Elements Upd. Cnslt Srvs | \$90,000 | |
| | Climate Action Plan Implementation | \$58,000 | |
| | | | CCI - \$250,000 Housing Element Update Consultant |
| 01-25-6093 | Documents/Recordings | \$500 | |
| | 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 | Printing & Publishing | \$1,400 | |
| | Contractor stickers/supplies | \$1,400 | |
| 01-26-6054 | Employee Training & Education | \$2,000 | |
| | Training for Permit Technicians | \$2,000 | |
| 01-26-6060 | Contract Services | \$1,600,000 | |
| | 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 | Material & Supplies | \$0 | |
| | | | CCI - Body Cameras and PPE |
| 01-27-6061 | Professional Services | \$268,200 | |
| | 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 | Material & Supplies | \$1,200 | |
| | Supplies | \$1,200 | |
| 01-42-6035 | Stipend | \$3,000 | |
| | Public Works & Traffic Commission | \$3,000 | |
| 01-42-6051 | Auto & Mileage Allowance | \$2,250 | |
| | City Vehicles | \$2,000 | |
| | Mileage | \$250 | |
| 01-42-6052 | Travel Conferences & Meetings | \$7,750 | |
| | CCEA | \$750 | |
| | MMASC | \$1,500 | |
| | PWOI | \$2,000 | |
| | Contract Cities | \$2,000 | |
| | JPIA | \$1,500 | |
| 01-42-6053 | Membership & Dues | \$530 | |
| | CCEA | \$250 | |
| | MMASC | \$130 | |
| | Professional License | \$150 | |
| 01-42-6054 | Employee Training & Education | \$1,000 | |
| | Seminars & tuition | \$1,000 | |
| 01-42-6061 | Professional Services | \$60,000 | |
| | Arborist | \$30,000 | |
| | Video Inspection | \$30,000 | CCI - \$150,000 Citywide Bulk Repaving |
| 01-42-7101 | Equipment Maintenance | \$8,500 | |
| | City Vehicles | \$3,500 | |
| | Public EV charging stations maintenance | \$5,000 | |
| 01-42-7113 | Street Maintenance | \$125,000 | |
| | Annual maintenance | \$75,000 | |
| | Unanticipated traffic accidents | \$40,000 | |
| | Miscellaneous | \$10,000 | |
| 01-42-8231 | Furnishings & Equipment | \$5,000 | |
| | Miscellaneous | \$5,000 | CCI - \$75,000 No Parking Red Flag |
| 01-42-8239 | Street Improvements | \$25,000 | |
| | 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 | Auto & Mileage Allowance | \$500 | |
| | Mileage | \$500 | |
| 01-43-6052 | Travel Conferences & Meetings | \$500 | |
| | CCEA | \$500 | |
| 01-43-6053 | Membership & Dues | \$150 | |
| | CCEA | \$150 | |
| 01-43-6054 | Employee Training & Education | \$500 | |
| | Misceallaneous | \$500 | |
| 01-43-6061 | Professional Services | \$465,000 | |
| | 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 |
|-------------------|--|-------------------|-------------------|
| 01-45-6023 | Water | \$49,500 | |
| | ROW Water | \$49,500 | |
| 01-45-6027 | Electricity | \$10,000 | |
| | ROW Electricity | \$10,000 | |
| 01-45-6030 | Material & Supplies | \$10,000 | |
| | Hardware | \$2,500 | |
| | Replace American Flags | \$7,500 | |
| 01-45-6052 | Travel Conferences & Meetings | \$4,000 | |
| | California Trails & Greenways | \$1,000 | |
| | MMASC | \$1,500 | |
| | JPIA | \$1,500 | |
| 01-45-6053 | Membership & Dues | \$130 | |
| | MMASC | \$130 | |
| 01-45-6054 | Employee Training & Education | \$250 | |
| | Seminars/tuition | \$250 | |
| 01-45-7105 | Park Maintenance | \$296,500 | |
| | 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 | |
| 01-45-7109 | Median & Right of Way Maint. | \$271,890 | |
| | Landscape Services | \$211,090 | |
| | Vandalism maintenance | \$1,500 | |
| | Electrical maintenance | \$4,300 | |
| | Calsense upgrades | \$4,500 | |
| | Holiday Lighting | \$44,000 | |
| | Flag Hanging | \$6,500 | |
| 01-45-7110 | Trail Maintenance & Easements | \$170,000 | |
| | 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 |
| 01-45-7118 | Property Maintenance | \$140,000 | |
| | Annual Brush Clearance | \$140,000 | |
| 01-45-7120 | Tree Trimming | \$679,500 | |
| | Grid Pruning Program | \$576,800 | |
| | As-needed Tree Removals | \$102,700 | |
| 01-45-7121 | Tree Spraying & Inspection | \$114,450 | |
| | Spray | \$66,150 | |
| | Watering | \$48,300 | |
| 01-45-7123 | Replanting Trees | \$13,000 | |
| | Replanting Trees as needed | \$13,000 | |
| 01-45-8231 | Furnishings & Equipment | \$0 | |
| | | | 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 |
|-------------------|--|-------------------|-------------------|
| 01-52-6030 | Material & Supplies | \$1,000 | |
| | Miscellaneous | \$1,000 | |
| 01-52-6034 | Printing & Publishing | \$7,500 | |
| | Environmental Times | \$7,500 | |
| 01-52-6052 | Travel Conferences & Meetings | \$3,000 | |
| | MMASC | \$1,500 | |
| | CRRRA | \$1,500 | |
| 01-52-6053 | Membership & Dues | \$330 | |
| | MMASC | \$130 | |
| | CRRRA | \$200 | |
| 01-52-6054 | Employee Training & Education | \$400 | |
| | SWANA Certification | \$400 | |
| 01-52-6061 | Professional Services | \$184,170 | |
| | Consultant Services Solid Waste | \$140,000 | |
| | HHW Program | \$15,180 | |
| | Edible Food Recovery Implementation | \$28,990 | |
| 01-52-6072 | Special Events | \$6,000 | |
| | 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 |
|-------------------|--|-------------------|-------------------|
| 01-53-6060 | Contract Services | \$148,000 | |
| | Catch basin cleanouts | \$106,000 | |
| | Restaurant/Commercial inspections | \$42,000 | |
| 01-53-6061 | Professional Services | \$50,000 | |
| | SGVCOG ULAR CIMP/EMMP Implementation | \$35,000 | |
| | Annual NPDES fees | \$14,000 | |
| | Harbor toxins | \$1,000 | |
| 01-53-7124 | Drainage Facilities Maintenance | \$24,000 | |
| | 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 |
|-------------------|---|-------------------|-------------------|
| 01-49-6021 | Telephone Charges | \$1,630 | |
| | Telephone Charges | \$1,630 | |
| 01-49-6023 | Water | \$6,000 | |
| | Water | \$6,000 | |
| 01-49-6025 | Refuse Collection and Recycling Services | \$2,740 | |
| | Lanterman House | \$2,740 | |
| 01-49-6027 | Electricity | \$5,570 | |
| | Electricity | \$5,570 | |
| 01-49-6029 | Gas | \$1,100 | |
| | Gas | \$1,100 | |
| 01-49-6061 | Professional Services | \$172,000 | |
| | Security system | \$500 | |
| | Administrative Services | \$18,050 | |
| | Programs and Services | \$11,300 | |
| | Restoration and Conservation | \$6,200 | |
| | Staff Salaries | \$135,950 | |
| 01-49-7103 | Building Maintenance | \$4,000 | |
| | Unanticipated repairs | \$4,000 | |
| 01-49-7106 | Landscape Maintenance | \$12,500 | |
| | Landscape Services | \$12,500 | |
| 01-49-8233 | Building Improvements | \$11,400 | |
| | 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 | Telephone Charges | \$14,500 | |
| | Telephone | \$14,500 | |
| 01-55-6023 | Water | \$11,000 | |
| | Water | \$11,000 | |
| 01-55-6025 | Refuse Collection and Recycling Services | \$6,300 | |
| | City Hall | \$6,300 | |
| 01-55-6027 | Electricity | \$105,900 | |
| | Electricity | \$105,900 | |
| 01-55-6037 | Custodial Service | \$65,950 | |
| | Janitorial | \$47,750 | |
| | Deep cleaning | \$4,780 | |
| | Supplies | \$6,830 | |
| | As needed services | \$2,030 | |
| | Leased Space Cleaning | \$4,560 | |
| 01-55-6061 | Professional Services | \$37,250 | |
| | Miscellaneous | \$2,000 | |
| | Security/fire system monitoring | \$35,250 | |
| 01-55-7103 | Building Maintenance | \$54,000 | |
| | Plumbing | \$5,000 | |
| | HVAC | \$30,000 | |
| | Generator | 8,000 | |
| | Electrical | \$5,000 | |
| | Elevator | \$6,000 | |
| 01-55-7104 | General Maintenance | \$8,000 | |
| | Miscellaneous | \$8,000 | |
| 01-55-7106 | Landscape Maintenance | \$12,860 | |
| | Landscaping | \$12,360 | |
| | Plants | \$500 | |
| 01-55-7108 | Leasehold Maintenance | \$15,000 | |
| | Plumbing | \$3,000 | |
| | Electrical | \$2,000 | |
| | Miscellaneous | \$10,000 | |
| 01-55-8231 | Furnishings & Equipment | \$25,000 | |
| | New cubicles | \$25,000 | |
| 01-55-8233 | Building Improvements | \$4,000 | |
| | 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 |
|-------------------|---|-------------------|-------------------|
| 01-00-9203 | Transfers Out Fund 3 (State Gas Tax Fund) | \$155,600 | |
| | Street Sweeping | \$155,600 | |
| 01-00-9239 | Transfer Out Fund 39 (Civic Center Debt Service) | \$611,340 | |
| | 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 |
|-------------------|--|-------------------|--------------------------------|
| 18-00-6060 | Contract Services | \$40,000 | |
| | Catch basin clean-out | \$40,000 | |
| 18-00-6061 | Professional Services | \$133,500 | |
| | NPDES Permit/Stormwater Program Consultant | \$93,500 | |
| | NPDES Monitoring Activities | \$30,000 | |
| | Audit | \$10,000 | |
| 18-00-7000 | Capital Projects | \$45,000 | |
| | 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 | Principal loan payment | \$1,622,650 | |
| | Principal payment | \$1,622,650 | |
| 43-00-6039 | Interest Expense | \$42,670 | |
| | Interest payment | \$42,670 | |
| 43-00-6041 | Loan Service charge | \$32,830 | |
| | 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 |
|-------------------|-----------------------------------|-------------------|-------------------|
| 44-00-6011 | Professional Services 3A | \$10,000 | |
| | Willdan 3A Admin | \$7,000 | |
| | City of LA connection reports | \$3,000 | |
| 44-00-7113 | Sewer Maintenance (SPA 3A) | \$304,900 | |
| | 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 |
|-------------------|--|-------------------|-------------------|
| 03-00-6064 | Lighting (Streets and Traffic) | \$195,000 | |
| | Lighting (Streets and Traffic) | \$195,000 | |
| 03-00-7113 | Street Maintenance | \$360,000 | |
| | 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 | |
| 03-00-7117 | Street Sweeping | \$155,600 | |
| | Street Sweeping | \$155,600 | |
| 03-00-9231 | Transfers Out Fund 31 (Capital Projects Fund) | \$438,930 | |
| | (#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 |
|-------------------|--|-------------------|--------------------|
| 30-00-6053 | Membership & Dues | \$2,800 | |
| | Arroyo Verdugo Council of Govts JPA | \$0 | |
| | San Gabriel Valley Council of Governments | \$2,800 | |
| 30-00-6061 | Professional Services | \$754,980 | |
| | LCF Shuttle Service | \$561,460 | |
| | Beeline Fare Subsidy | \$31,060 | |
| | Dial-A-Ride | \$74,790 | |
| | Bus stop maintenance | \$65,670 | |
| | Beach Bus | \$22,000 | |
| 30-00-9201 | Transfers Out Fund 1 (General Fund) | \$0 | |
| | Salary Reimb (15% SMA / 10% Mgmt Aide) | \$0 | Move to 29-00-9201 |
| 30-00-9231 | Transfers Out Fund 31 (Capital Projects Fund) | \$150,000 | |
| | (#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 |
|-------------------|--|-------------------|-------------------|
| 29-00-6053 | Membership & Dues | \$11,890 | |
| | San Gabriel Valley Council of Governments | \$4,290 | |
| | Arroyo Verdugo Communities JPA | \$7,600 | |
| 29-00-9201 | Transfers Out Fund 1 (General Fund) | \$23,500 | |
| | Salary Reimb | \$23,500 | |
| 29-00-9231 | Transfers Out Fund 31 (Capital Projects Fund) | \$60,800 | |
| | (#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 | |
| 31-00-2208 | Hillard (Foothill to Fairmont) | \$78,790 | \$150,000 | |
| | General Fund | \$3,790 | \$50,000 | |
| | Measure R | \$75,000 | \$100,000 | |
| 31-00-2213 | Mayors' Discovery Park Improvement | \$60,650 | \$880,000 | |
| | Grant | \$0 | \$190,600 | |
| | General Fund | \$60,650 | \$689,400 | |
| 31-00-2306 | Foothill Blvd Dip - Permanent Repair | \$5,118,140 | \$5,250,000 | |
| | General Fund Reserves | \$3,368,140 | \$3,500,000 | |
| | FMWD Settlement | \$1,750,000 | \$1,750,000 | |
| 31-00-2409 | Drought Tolerant Landscape Medians (Design) | \$15,360 | \$100,000 | |
| | General Fund | \$15,360 | \$100,000 | |
| 31-00-2410 | Foothill Blvd. Traffic Signal Synchronization | \$60,800 | \$110,500 | |
| | Measure M | \$0 | \$45,000 | |
| | Proposition C | \$60,800 | \$65,500 | |
| 31-00-2503 | Misc. Storm Drain Repairs | \$35,000 | \$50,000 | |
| | General Fund | \$35,000 | \$50,000 | |
| 31-00-2506 | Bus Shelter Lighting Improvements | \$150,000 | \$150,000 | |
| | Proposition A | \$150,000 | \$150,000 | |
| 31-00-2507 | Southside Lease Space Improvement | \$0 | \$150,000 | |
| | General Fund | \$0 | \$150,000 | |
| 31-00-2601 | Citywide Street Resurfacing | \$1,900,000 | \$2,000,000 | |
| | General Fund | \$1,461,070 | \$1,461,070 | |
| | Gas Tax (SB1) | \$438,930 | \$538,930 | |
| 31-00-2602 | Miscellaneous Concrete Repairs | \$50,000 | \$250,000 | |
| | General Fund | \$50,000 | \$233,980 | |
| | TDA | \$0 | \$16,020 | |
| 31-00-2603 | Miscellaneous Storm Drain Repairs | \$48,800 | \$50,000 | |
| | General Fund | \$48,800 | \$50,000 | |
| 31-00-2604 | Miscellaneous Pavement Repairs | \$10,000 | \$64,000 | |
| | General Fund | \$10,000 | \$64,000 | |
| 31-00-2605 | Angeles Crest Hwy at Green Lane Traffic Signal | \$90,000 | \$100,000 | |
| | General Fund | \$90,000 | \$100,000 | |
| 31-00-2606 | Soundwall Phase V | \$175,000 | \$250,000 | |
| | 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 | |
| 31-00-2607 | Oakwood Operational Safety Improvements | \$45,000 | \$100,000 | |
| | General Fund | \$45,000 | \$100,000 | |
| 31-00-2608 | Pedestrian Crossing - Fthl at Indiana (HSIP Cycle 12) | \$345,000 | \$390,000 | |
| | General Fund | \$40,000 | \$40,000 | |
| | HSIP Cycle 12 | \$305,000 | \$350,000 | |
| 31-00-2609 | Inverness Storm Drain & Resurfacing | \$50,000 | \$75,000 | |
| | General Fund | \$50,000 | \$75,000 | |
| 31-00-2610 | Pedestrian Crosswalk - 200 Foothill | \$352,540 | \$372,910 | |
| | LACMTA Local | \$60,910 | \$60,910 | |
| | LATIP | \$96,630 | \$117,000 | |
| | Measure R | \$195,000 | \$195,000 | |
| 31-00-9201 | Transfers Out Fund 1 (General Fund) | \$264,160 | \$0 | |
| | (#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 |
|----------------|-------------------------------|-------------------|-------------------|
| 39-00-6037 | Principal loan payment | \$128,410 | |
| | Principal payment | \$128,410 | |
| 39-00-6039 | Interest Expense | \$135,110 | |
| | Interest payment | \$135,110 | |
| 39-00-6041 | Annual loan charge | \$12,820 | |
| | Loan charge | \$12,820 | |

CITY OF **LA CAÑADA FLINTRIDGE**
City Council Agenda Report

Meeting Date: May 21, 2026

Subject: Receive and File City Council Proclamations for June 2026: Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month

Presenter: Tania Garcia, City Clerk

Proposed Action: Receive and File City Council Proclamations for June 2026: Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month

Environmental Impact: None

Fiscal Impact: None

Discussion/Analysis:

The City Council has adopted Resolution No. 25-33, which establishes a Heritage Month Policy and outlines guidelines for recognizing specific heritage months throughout the year. Under this policy, the City officially acknowledges Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month.

Options:

1. Receive and file City Council proclamations for June 2026: Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month; or
2. Defer action at this time.

Recommendation:

Option No. 1 - It is recommended that the City Council take the following action(s): Receive and file City Council proclamations for June 2026: Lesbian, Gay, Bisexual, Transgender, and Queer Pride Month; Caribbean American Heritage Month; and Immigrant Heritage Month.

Attachments:

1. LGBTQ+ Pride Heritage Month
2. Immigrant Heritage Month
3. Caribbean American Heritage Month



Proclamation

*of the City Council of the City of La Cañada Flintridge
declaring June 2026 as*

LESBIAN, GAY, BISEXUAL, TRANSGENDER, AND QUEER+ PRIDE MONTH

WHEREAS, each year, June marks the anniversary of the Stonewall Uprising that gave birth to the modern lesbian, gay, bisexual, transgender, and queer civil rights movement; and

WHEREAS, 2026 marks the 57th anniversary of the Stonewall Riots in June 1969, following a police raid on the Stonewall Inn in Greenwich Village that specifically targeted lesbian, gay, bisexual, transgender, queer+ (LGBTQ+) patrons, which galvanized the worldwide LGBTQ+ rights movement; and,

WHEREAS, despite much progress, many within the LGBTQ+ community still face discrimination and inequity for being themselves and being open about who they love; and,

WHEREAS, the LGBTQ+ community, along with advocates, allies, and organizations, continue to fight for inclusivity, equality, and acceptance of the LGBTQ+ community; and,

WHEREAS, the City of La Cañada Flintridge celebrates its diverse and vibrant LGBTQ+ community, recognizing its members' immense contributions and resilience.

NOW, THEREFORE, I, KIM BOWMAN, MAYOR OF THE CITY OF LA CAÑADA FLINTRIDGE, on behalf of the City Council and community, do hereby proclaim June, 2026 as "Lesbian, Gay, Bisexual, Transgender, and Queer+ Pride Month" in the City of La Cañada Flintridge and encourage all residents to celebrate the history, legacy, and contributions made by the LGBTQ+ community, and to continue the pursuit of equality and justice for all.

Presented this 21st day of May 2026

ATTEST:

Tania Garcia, City Clerk

Kim Bowman, Mayor



Proclamation

*of the City Council of the City of La Cañada Flintridge
declaring June 2026 as*

IMMIGRANT HERITAGE MONTH

WHEREAS, generations of immigrants from across the globe have helped shape our country's history and progress, and are helping define our future; and,

WHEREAS, June is observed as Immigrant Heritage Month when we recognize and celebrate the numerous accomplishments and contributions that millions of immigrants bring to our county; and,

WHEREAS, as the world's fourth-largest economy, California recognizes the vital contributions immigrants and their families make to sustaining a healthy and growing economy. In Los Angeles County, there are more than 3.4 million immigrants who live and work, representing about one third of the County's total population; and,

WHEREAS, despite their immense contributions, immigrants continue to be attacked, ostracized, scapegoated and often deported without due process. Due to fear for their safety and out of caution, many immigrants are avoiding government and non-government health care and other support benefits they need and rightfully can receive; and,

WHEREAS, Immigrant Heritage Month is a time for all of us to celebrate the ways our state and nation are enriched by people from all different backgrounds and recommit to ensuring the promise of opportunity for all to thrive continues for generations to come.

NOW, THEREFORE, I, KIM BOWMAN, MAYOR OF THE CITY OF LA CAÑADA FLINTRIDGE, on behalf of the City Council and community, do hereby proclaim June, 2026 as "Immigrant Heritage Month" in the City of La Cañada Flintridge and encourage all residents to celebrate the diversity made by all of our residents, and to continue the pursuit of equality and justice for all.

Presented this 21st day of May 2026

ATTEST:

Tania Garcia, City Clerk

Kim Bowman, Mayor



Proclamation

*of the City Council of the City of La Cañada Flintridge
declaring June 2026 as*

CARIBBEAN AMERICAN HERITAGE MONTH

WHEREAS, millions of Caribbean Americans enrich our country through their cultures, traditions, languages, and values; and,

WHEREAS, June is recognized as Caribbean American Heritage Month, a special time dedicated to acknowledging and celebrate their contributions and the diverse cultures of the millions of people across our nation with Caribbean heritage; and,

WHEREAS, Caribbean Americans play a vital role in forming the foundation of our country's partnerships with nations across the Caribbean as we work to advance opportunity and security across the region; and,

WHEREAS, from those early Caribbean Americans who helped build our country from the ground up to those who have only recently arrived, all have believed in the possibilities our county has to offer. Their journeys have strengthened the diverse fabric of our nation, reflecting resilience, and commitment to the ideals of this country; and,

WHEREAS, this month, we take the opportunity to celebrate not only their heritage and history but also their significant impact on our cultural and social dynamics in our communities.

NOW, THEREFORE, I, KIM BOWMAN, MAYOR OF THE CITY OF LA CAÑADA FLINTRIDGE, on behalf of the City Council and community, do hereby proclaim June, 2026 as "Caribbean American Heritage Month" in the City of La Cañada Flintridge and encourage all residents to celebrate the diversity made by all of our residents, and to continue the pursuit of equality and justice for all.

Presented this 21st day of May 2026

ATTEST:

Tania Garcia, City Clerk

Kim Bowman, Mayor