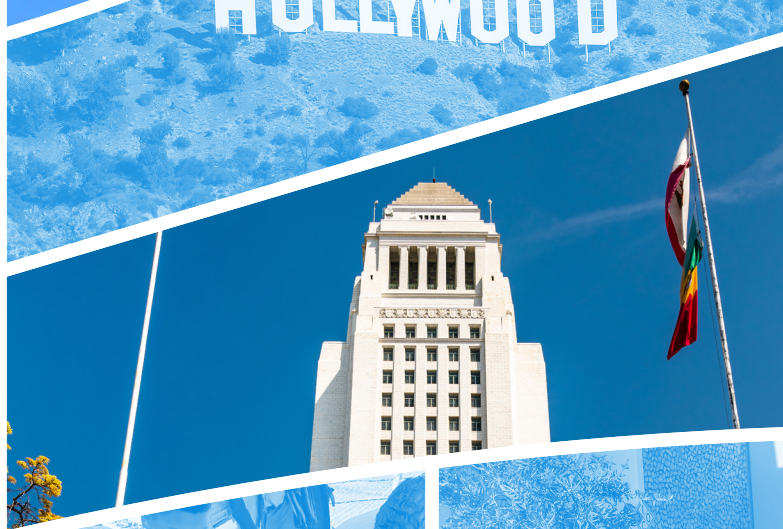


City of Los Angeles

Detail of Departmental Programs

VOLUME II

FY 2026-2027



KAREN BASS
MAYOR OF LOS ANGELES

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Detail of Department Programs

Supplement to the 2026-27 Proposed Budget

Volume II

2026-27



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Continued



2026-27

**Regular Departmental Program Costs
Detail of Positions and Salaries**

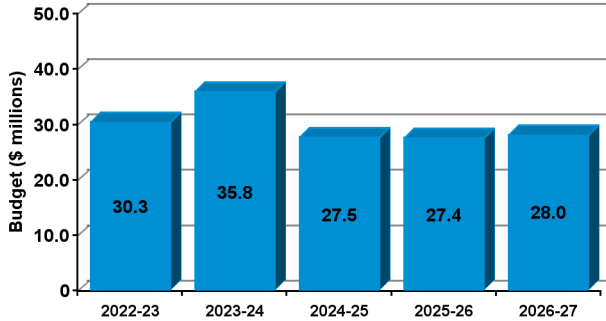
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BOARD OF PUBLIC WORKS

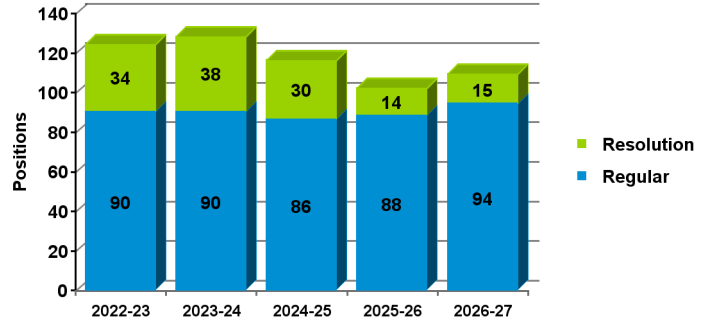
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



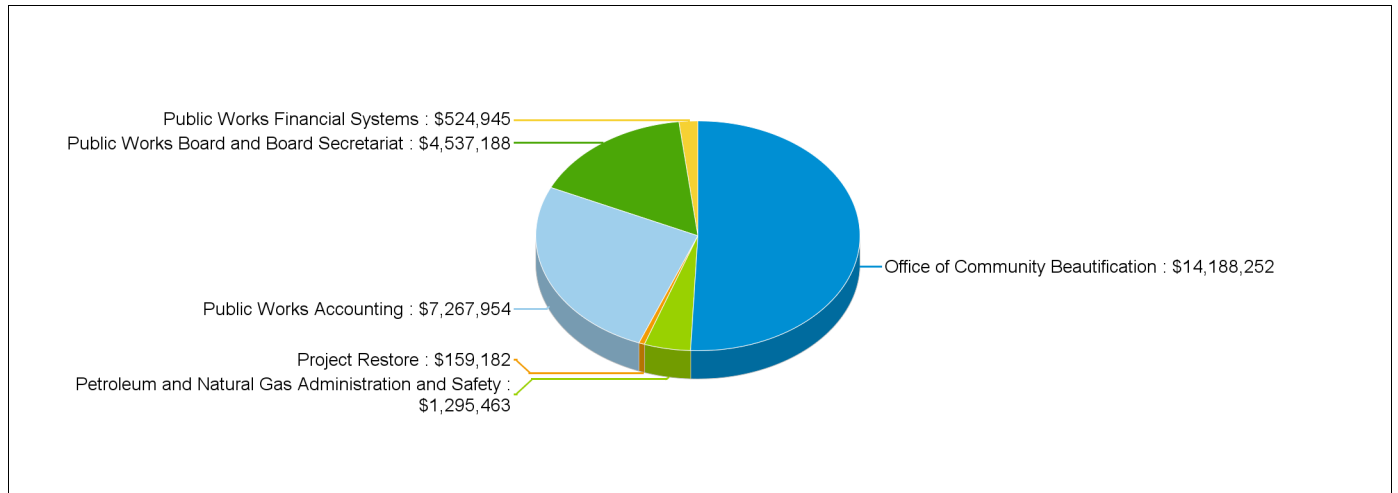
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2025-26 Adopted	\$27,406,931	88	14	\$21,882,420 79.8%	46	8	\$5,524,511 20.2%	42	6		
2026-27 Proposed	\$27,972,984	94	15	\$22,177,722 79.3%	48	13	\$5,795,262 20.7%	46	2		
Change from Prior Year	\$566,053	6	1	\$295,302	2	5	\$270,751	4	(4)		

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Permit Review	\$191,830	2
* CleanLA Program	\$1,361,851	-
* Board Meeting System Support	\$14,938	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	11,800,707	1,557,605	13,358,312
Overtime General	10,347	-	10,347
Total Salaries	11,811,054	1,557,605	13,368,659
Expense			
Printing and Binding	23,476	-	23,476
Contractual Services	15,292,201	(991,552)	14,300,649
Transportation	-	-	-
Office and Administrative	103,550	-	103,550
Operating Supplies	176,650	-	176,650
Total Expense	15,595,877	(991,552)	14,604,325
Total Board of Public Works	27,406,931	566,053	27,972,984

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	21,882,420	295,302	22,177,722
Solid Waste Resources Revenue Fund (Sch. 2)	401,202	22,699	423,901
Special Gas Tax Improvement Fund (Sch. 5)	272,630	14,173	286,803
Stormwater Pollution Abatement Fund (Sch. 7)	32,720	2,015	34,735
Sewer Operations & Maintenance Fund (Sch. 14)	2,309,794	121,593	2,431,387
Sewer Capital Fund (Sch. 14)	1,378,927	96,667	1,475,594
Street Lighting Maintenance Assessment Fund (Sch. 19)	287,451	19,059	306,510
Arts and Cultural Facilities & Services Fund (Sch. 24)	100,000	(53,582)	46,418
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	191,236	10,909	202,145
Citywide Recycling Trust Fund (Sch. 32)	146,356	9,055	155,411
Sidewalk Repair Fund (Sch. 51)	215,582	12,283	227,865
Road Maintenance and Rehabilitation Program Special (Sch. 54)	98,283	11,148	109,431
Measure W Local Return Fund (Sch. 55)	90,330	4,732	95,062
Total Funds	27,406,931	566,053	27,972,984
Percentage Change			2.07%
Positions	88	6	94

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$429,270 Related Costs: \$141,401	429,270	-	570,671
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$90,565 Related Costs: \$29,831	90,565	-	120,396
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$196,766 Related Costs: \$64,815	196,766	-	261,581

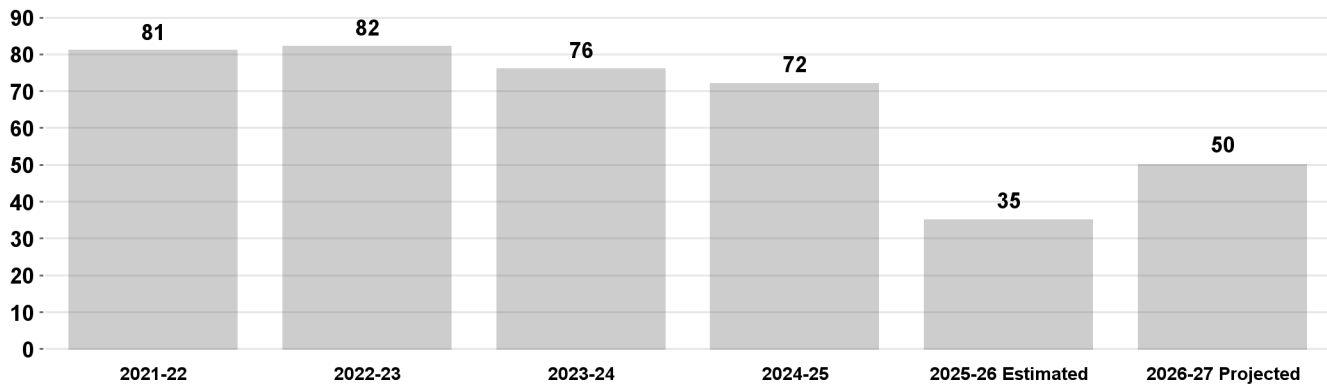
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$1,202,596)</i>	(1,202,596)	-	(1,202,596)
5. Deletion of Funding for Resolution Authorities Delete funding for 14 resolution authority positions. An additional six positions were approved during 2025-26. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Six positions are continued as regular positions: Permit Review (Two positions) Sewer Construction and Maintenance Accounts Payable (Two positions) Sidewalk Repair Program (Two positions) Eight positions are continued: MICLA Accounting Support (One position) Measure W Accounting Support (One position) SB 1 Accounting Support (One position) Mobile Pit Stop Program (One position) CleanLA Program (One position) Oil Well Amortization Program (One position) Oil and Gas Well Facility Compliance Program (One position) Office of Petroleum Clerical Support (One position) Six positions approved during 2025-26 are continued: Los Angeles Convention Center Expansion Project (Six positions) <i>SG: (\$1,364,848)</i> <i>Related Costs: (\$681,670)</i>	(1,364,848)	-	(2,046,518)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$150,254)</i> <i>Related Costs: (\$49,493)</i>	(150,254)	-	(199,747)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Los Angeles Convention Center Expansion Project Add funding and continue resolution authority for six positions consisting of one Senior Management II, one Management Analyst, one Administrative Clerk, one Principal Accountant I, one Senior Accountant II, and one Accountant to support the Los Angeles Convention Center Expansion Project. These positions were approved during 2025-26 (C.F. 15-1207-S1). Eligible costs will be reimbursed by Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. See related Office of the City Administrative Officer, Fire Department, and Bureaus of Contract Administration and Engineering items. Related costs consist of employee benefits. <i>SG: \$742,090</i> <i>Related Costs: \$364,505</i>	742,090	-	1,106,595
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Contractual Services, Office and Administration, and Transportation accounts that was reduced on a one-time basis in the 2025-26 Budget. <i>EX: \$441,678</i>	441,678	-	441,678
Efficiencies to Services			
9. Expense Account Reduction Reduce funding in the Contractual Services (\$937,178), Office and Administrative (\$2,500), and Transportation (\$2,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$941,678)</i>	(941,678)	-	(941,678)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(1,759,007)	-	

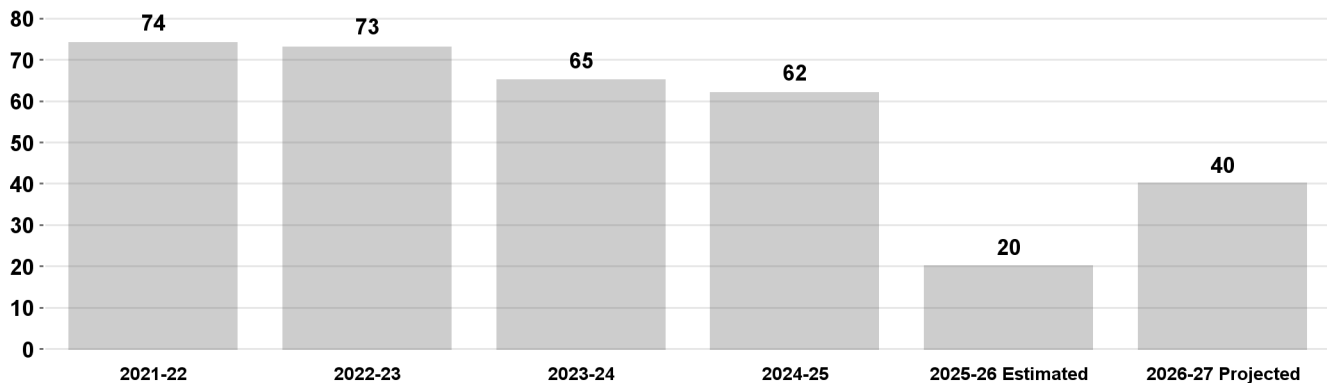
Office of Community Beautification

This program beautifies the City through graffiti removal, litter cleanup and weed removal; greenery planting; community beautification clean-up events; and other programs including adopt-a-median, adopt-a-basket, and the paint bank. This program empowers communities with resources and partnership opportunities to beautify their neighborhoods.

Percent of Graffiti Removal Requests Completed in 48 Hours



Percent of Graffiti Removal Requests Completed in 24 Hours



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs

(413,298) - (384,738)

Related costs consist of employee benefits.

SG: \$86,702 EX: (\$500,000)

Related Costs: \$28,560

Efficiencies to Services

10. Office of Community Beautification Reduction

(506,490) - (506,490)

Reduce funding in the Contractual Services account on a one-time basis for litter clean up and graffiti abatement services to reflect anticipated expenditures. Partial funding was provided by the Arts and Cultural Facilities and Services Fund (\$53,582).

EX: (\$506,490)

Office of Community Beautification

TOTAL Office of Community Beautification	(919,788)	-
2025-26 Program Budget	15,108,040	9
Changes in Salaries, Expense, Equipment, and Special	(919,788)	-
2026-27 PROGRAM BUDGET	14,188,252	9

Project Restore

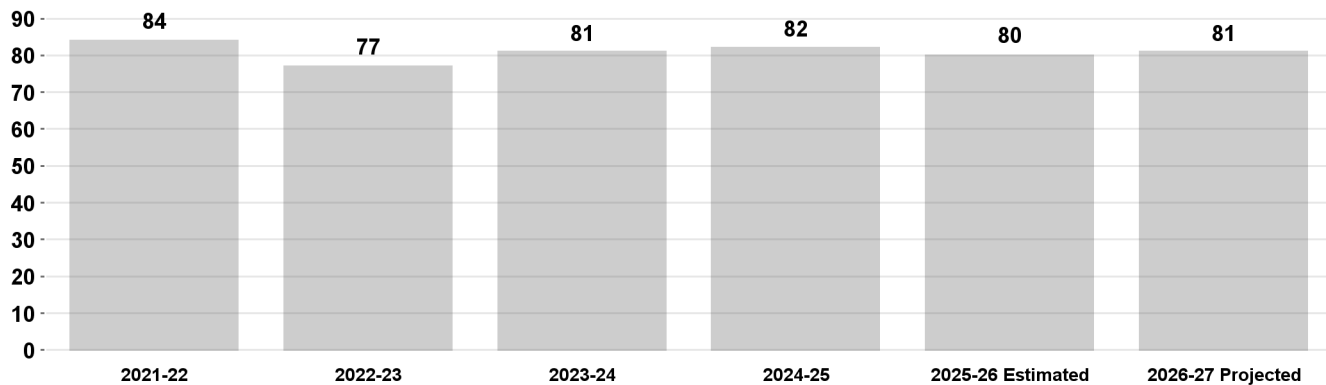
This program oversees the restoration and preservation of historic City-owned facilities and other special projects, as well as day-to-day operations, including design, project management, contract administration, fundraising, grant writing, budget, procurement, and accounting.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	10,508	-	13,969
Related costs consist of employee benefits.			
<i>SG: \$10,508</i>			
<i>Related Costs: \$3,461</i>			
TOTAL Project Restore	10,508	-	
2025-26 Program Budget	148,674	1	
Changes in Salaries, Expense, Equipment, and Special	10,508	-	
2026-27 PROGRAM BUDGET	159,182	1	

Public Works Accounting

This program provides day-to-day accounting and financial services for the Department of Public Works, including capital programming and budgeting, fee and cost recovery, general and cost accounting, and special funds and projects accounting.

Percentage of All Payments Processed within 30 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(118,288)	-	(257,931)
Related costs consist of employee benefits.			
SG: (\$118,288)			
Related Costs: (\$139,643)			
Continuation of Services			
11. Permit Review	191,830	2	294,734
Continue funding and add regular authority for two positions consisting of one Senior Accountant I and one Accounting Clerk to address the backlog of permit revenue deposits in the Public Works Trust Fund. Related costs consist of employee benefits.			
SG: \$191,830			
Related Costs: \$102,904			
12. MICLA Accounting Support	109,431	-	165,410
Continue funding and resolution authority for one Senior Accountant I to provide accounting and financial support for Municipal Improvement Corporation of Los Angeles (MICLA) projects and Convention Center-related MICLA projects. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$21,886) and the Proposition C Anti-Gridlock Transit Fund (\$10,943). Related costs consist of employee benefits.			
SG: \$109,431			
Related Costs: \$55,979			

Public Works Accounting

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
13. Sewer Construction and Maintenance Accounts Payable		204,493	2	311,638
Continue funding and add regular authority for two positions consisting of one Senior Accountant I and one Accountant to provide accounting and financial support for emergency sewer repairs, regular construction, and associated consultant contracts. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$204,493 Related Costs: \$107,145				
14. Sidewalk Repair Program		227,865	2	342,837
Continue funding and add regular authority for two positions consisting of one Senior Accountant II and one Accountant to support the Sidewalk Repair Incentive Rebate Program and all financial transactions related to the Sidewalk Repair Program. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. SG: \$227,865 Related Costs: \$114,972				
15. Measure W Accounting Support		95,062	-	146,228
Continue funding and resolution authority for one Accountant to provide accounting and financial support to the Measure W - Safe Clean Water Program. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$95,062 Related Costs: \$51,166				
16. SB 1 Accounting Support		109,431	-	165,409
Continue funding and resolution authority for one Senior Accountant I to provide accounting and financial support to the Road Maintenance and Rehabilitation (SB 1) Program. Funding is provided by the SB 1 Special Fund. Related costs consist of employee benefits. SG: \$109,431 Related Costs: \$55,978				
Increased Services				
17. Board of Public Works Accounting Support		106,092	-	160,952
Add nine-months funding and resolution authority for one Departmental Chief Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide increased management support functions within the Office of Accounting. Related costs consist of employee benefits. SG: \$106,092 Related Costs: \$54,860				

Public Works Accounting		
TOTAL Public Works Accounting	925,916	6
2025-26 Program Budget	6,342,038	51
Changes in Salaries, Expense, Equipment, and Special	925,916	6
2026-27 PROGRAM BUDGET	7,267,954	57

Public Works Financial Systems

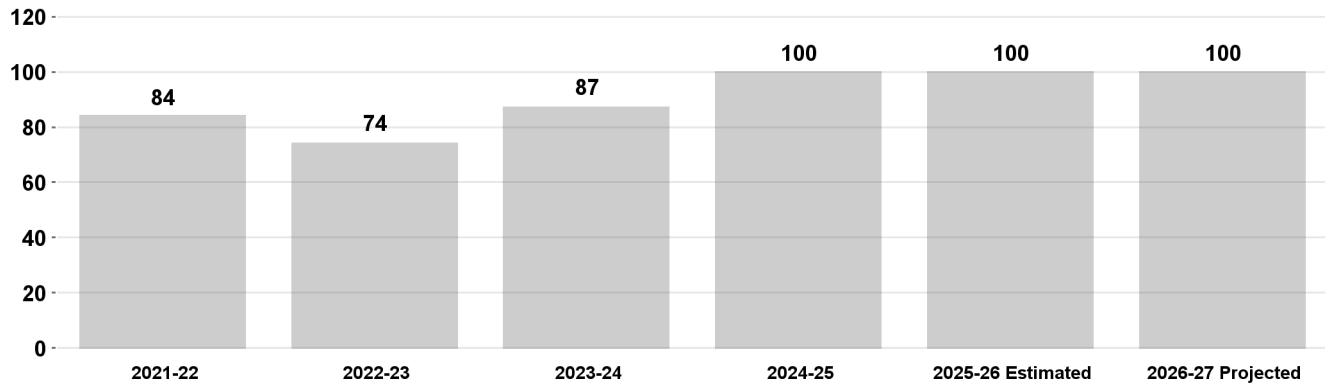
This program creates and maintains financial systems to efficiently manage financial processes within the Department of Public Works.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	29,772	-	39,578
Related costs consist of employee benefits.			
SG: \$29,772			
Related Costs: \$9,806			
TOTAL Public Works Financial Systems	29,772	-	
2025-26 Program Budget	495,173	3	
Changes in Salaries, Expense, Equipment, and Special	29,772	-	
2026-27 PROGRAM BUDGET	524,945	3	

Public Works Board and Board Secretariat

This program provides overall management, direction, administrative control, and transparency of process to the public for the Department of Public Works. This program also oversees the bid and award process of construction contracts.

Percent of Board Meeting Journals Posted within 24 Hours



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(928,862)	-	(796,485)
Related costs consist of employee benefits.			
SG: \$273,734 EX: (\$1,202,596)			
Related Costs: \$132,377			
Continuation of Services			
18. Mobile Pit Stop Program	-	-	-
Continue resolution authority for one Senior Management Analyst I for program management and oversight of the Mobile Pit Stop, Mobile Shower, and Skid Row Cleaning programs. Funding will be provided through interim appropriations from the Homeless Housing, Assistance, and Prevention Program.			
19. CleanLA Program	1,361,851	-	1,434,515
Continue funding and resolution authority for one Senior Management Analyst I to support the CleanLA and Clean Corridors Programs. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits.			
SG: \$159,255 EX: \$1,202,596			
Related Costs: \$72,664			
20. Board Meeting System Support	14,938	-	14,938
Add funding in the Contractual Services Account for continued implementation of the meeting management system to facilitate Board meetings and post agendas, journals, and minutes. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$4,780).			
EX: \$14,938			

Public Works Board and Board Secretariat

TOTAL Public Works Board and Board Secretariat	447,927	-
2025-26 Program Budget	4,089,261	18
Changes in Salaries, Expense, Equipment, and Special	447,927	-
2026-27 PROGRAM BUDGET	4,537,188	18

Petroleum and Natural Gas Administration and Safety

This program provides for the administration of pipeline and electric utility franchises, and fulfills the role of petroleum administrator for the City.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$338,839)</i> <i>Related Costs: (\$165,172)</i>	(338,839)	-	(504,011)
Continuation of Services			
21. Oil Well Amortization Program Continue funding and resolution authority for one Environmental Supervisor II to support the Oil Well Amortization Program. Related costs consist of employee benefits. <i>SG: \$167,098</i> <i>Related Costs: \$75,291</i>	167,098	-	242,389
22. Oil and Gas Well Facility Compliance Program Continue funding and resolution authority for one Senior Environmental Engineer to support the Oil and Gas Well Drill Site Facility Compliance Program. Related costs consist of employee benefits. <i>SG: \$186,109</i> <i>Related Costs: \$81,658</i>	186,109	-	267,767
23. Office of Petroleum Clerical Support Continue funding and resolution authority for one Administrative Clerk to support the Office of Oil Petroleum and Natural Gas Administration and Safety. Related costs consist of employee benefits. <i>SG: \$57,350</i> <i>Related Costs: \$38,536</i>	57,350	-	95,886
TOTAL Petroleum and Natural Gas Administration and Safety	71,718	-	
2025-26 Program Budget	1,223,745	6	
Changes in Salaries, Expense, Equipment, and Special	71,718	-	
2026-27 PROGRAM BUDGET	1,295,463	6	

**BOARD OF PUBLIC WORKS
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Office of Community Beautification - BC7401				
\$ -	\$ 18,698	\$ 12,000	1. Graphics production	\$ 18,698
12,660,508	11,696,815	25,823,000	2. Graffiti abatement services.....	11,239,564
1,245,043	-	-	3. Graffiti abatement pre-apprenticeship program.....	-
1,193,195	712,440	600,000	4. Graffiti abatement strike teams.....	568,660
2,143,013	645,541	600,000	5. Clean and Green.....	240,082
3,911,758	-	-	6. Supplemental clean-up services.....	-
1,548,648	-	-	7. Sidewalk repair.....	-
1,713,055	900,000	900,000	8. Clean Streets Initiative	900,000
84,041	-	-	9. Tree planting.....	-
<u>\$ 24,499,261</u>	<u>\$ 13,973,494</u>	<u>\$ 27,935,000</u>	Office of Community Beautification Total	<u>\$ 12,967,004</u>
Public Works Accounting - FG7403				
\$ 51,247	\$ 42,133	\$ 56,000	10. Copiers, cell phones, machine maintenance, and storage.....	\$ 42,133
<u>\$ 51,247</u>	<u>\$ 42,133</u>	<u>\$ 56,000</u>	Public Works Accounting Total	<u>\$ 42,133</u>
Public Works Board and Board Secretariat - FG7405				
\$ 9,175	\$ 73,978	\$ 73,000	11. Copiers, cell phones, machine maintenance, security.....	\$ 73,978
2,705,737	1,202,596	1,200,000	12. CleanLA - Adult Workforce.....	1,126,688
3,373,297	-	-	13. Youth workforce development services.....	-
60,990	-	-	14. Urban Forestry Master Plan: Community education, outreach, and CalFire Grant activities.....	-
7,296,408	-	7,000,000	15. Mobile Pit-Stop Program.....	-
4,488,555	-	4,441,000	16. Skid Row cleaning program.....	-
1,935,935	-	-	17. City hygiene stations	-
1,170,958	-	-	18. Climate emergency stakeholder engagement consultant.....	-
-	-	87,000	19. Board of Public Works meeting management services.....	90,846
<u>\$ 21,041,055</u>	<u>\$ 1,276,574</u>	<u>\$ 12,801,000</u>	Public Works Board and Board Secretariat Total	<u>\$ 1,291,512</u>
Petroleum and Natural Gas Administration and Safety - FG7406				
\$ 2,123,236	\$ -	\$ -	20 Oil well and inspection fee study.....	\$ -
<u>\$ 2,123,236</u>	<u>\$ -</u>	<u>\$ -</u>	Petroleum and Natural Gas Administration and Safety Total	<u>\$ -</u>
<u>\$ 47,714,799</u>	<u>\$ 15,292,201</u>	<u>\$ 40,792,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 14,300,649</u>

Board of Public Works

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	0114	Member Board of Public Works	6884(7)	(143,737 - 215,940)
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
2	-	2	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
3	1	4	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
2	-	2	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
4	-	4	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
27	2	29	1513	Accountant	3662(2)	(76,462 - 114,881)
3	2	5	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
10	1	11	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
3	-	3	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
3	-	3	1537	Project Coordinator	4006(2)	(83,645 - 125,634)
1	-	1	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
1	-	1	1593-2	Departmental Chief Accountant II	5969(2)	(124,632 - 187,230)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	7304-2	Environmental Supervisor II	5434(2)	(113,461 - 170,443)
1	-	1	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
1	-	1	7310-3	Environmental Specialist III	4999(2)	(104,379 - 156,808)
1	-	1	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
1	-	1	7926-4	Architectural Associate IV	5434(2)	(113,461 - 170,443)
3	-	3	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
5	-	5	9184	Management Analyst	4280(2)	(89,366 - 134,279)
88	6	94				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0820	Administrative Trainee	2036(7)	(42,511 - 63,892)
1113	Community and Administrative Support Worker II	\$26.36/hr	
1502	Student Professional Worker	2036(7)	(42,511 - 63,892)

Board of Public Works

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

	Regular Positions
Total	94

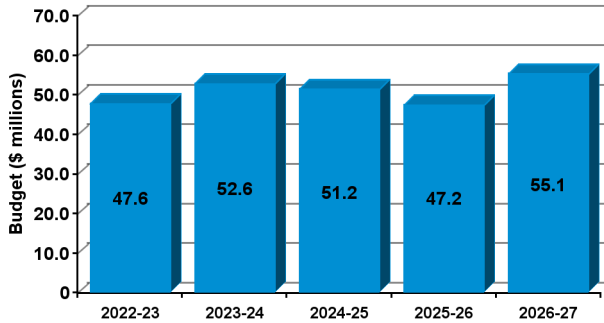
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BUREAU OF CONTRACT ADMINISTRATION

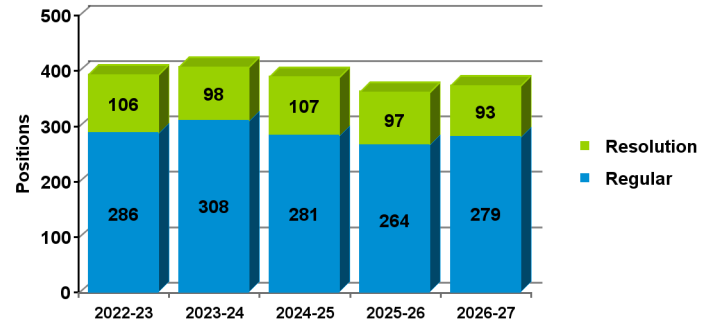
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



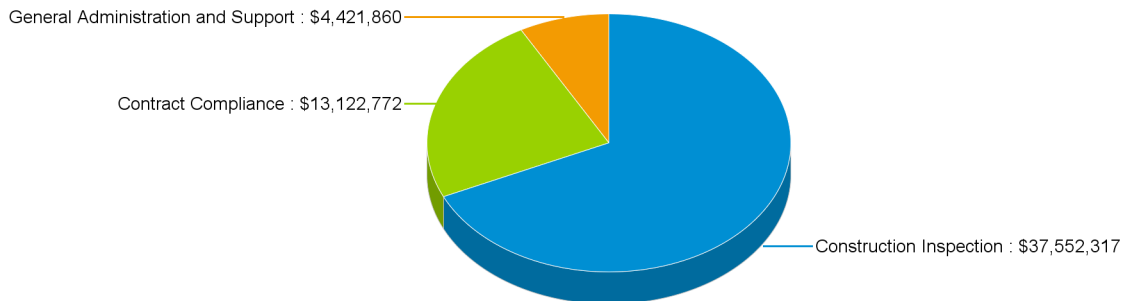
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2025-26 Adopted	\$47,201,870	264	97	\$26,628,397	56.4%	154	50	\$20,573,473	43.6%	110	47
2026-27 Proposed	\$55,096,949	279	93	\$30,246,586	54.9%	154	52	\$24,850,363	45.1%	125	41
Change from Prior Year	\$7,895,079	15	(4)	\$3,618,189		-	2	\$4,276,890		15	(6)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Los Angeles Convention Center Expansion Project	\$1,806,362	-
* Metro Annual Work Program	\$1,643,264	-
* Services to Los Angeles World Airports (LAWA)	\$1,755,426	-
* 2028 Games Business Outreach and Certification	\$216,785	-

Bureau of Contract Administration

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	43,053,895	7,823,170	50,877,065
Salaries, As-Needed	25,000	-	25,000
Overtime General	1,140,904	42,750	1,183,654
Hiring Hall Salaries	260,000	-	260,000
Benefits Hiring Hall	140,000	-	140,000
Total Salaries	44,619,799	7,865,920	52,485,719
Expense			
Printing and Binding	53,985	(234)	53,751
Contractual Services	618,825	(500)	618,325
Transportation	1,172,679	29,750	1,202,429
Office and Administrative	606,197	(17,229)	588,968
Operating Supplies	130,385	17,372	147,757
Total Expense	2,582,071	29,159	2,611,230
Total Bureau of Contract Administration	47,201,870	7,895,079	55,096,949

Bureau of Contract Administration

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	26,628,397	3,618,189	30,246,586
Special Gas Tax Improvement Fund (Sch. 5)	447,467	76,910	524,377
Stormwater Pollution Abatement Fund (Sch. 7)	272,049	38,604	310,653
Sewer Capital Fund (Sch. 14)	12,125,267	2,493,743	14,619,010
Street Lighting Maintenance Assessment Fund (Sch. 19)	62,014	10,602	72,616
Proposition A Local Transit Assistance Fund (Sch. 26)	130,789	23,902	154,691
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,126,660	1,001,476	4,128,136
Sidewalk Repair Fund (Sch. 51)	1,272,690	184,064	1,456,754
Measure M Local Return Fund (Sch. 52)	2,232,345	(41,233)	2,191,112
Measure W Local Return Fund (Sch. 55)	194,009	333,695	527,704
House LA Fund (Sch. 58)	198,521	69,973	268,494
RAISE LA Fund (Sch. 59)	511,662	85,154	596,816
Total Funds	47,201,870	7,895,079	55,096,949
Percentage Change			16.73%
Positions	264	15	279

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$1,410,928 Related Costs: \$464,759	1,410,928	-	1,875,687
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$916,179 Related Costs: \$301,791	916,179	-	1,217,970
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,068,996 Related Costs: \$681,528	2,068,996	-	2,750,524

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
4. Deletion of Funding for Resolution Authorities Delete funding for 97 resolution authority positions. An additional 12 positions were approved during 2025-26. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 15 positions are continued as regular positions: Streets and Street Reconstruction (Eight positions) Sidewalk Repair Program Acceleration (Six positions) Payment and Automation (One position) 70 positions are continued: Los Angeles Convention Center Expansion Project (Three positions) Metro Annual Work Program (11 positions) Services to Los Angeles World Airports (LAWA) (12 positions) Services to the Harbor Department (Nine positions) Services to the Department of Water and Power (DWP) (Eight positions) Affordable Housing and Sustainable Communities (Three positions) Sidewalk and Transit Amenities Program (Four positions) Transportation Grant Annual Work Program (Six positions) Measure W Project Support (Two positions) Hotel Worker Minimum Wage (Five positions) United to House LA Compliance (Two positions) Contractor Payment Processing (Five Positions) 11 vacant positions are not continued: Streets and Street Reconstruction (Three positions) Services to Los Angeles World Airports (LAWA) (Five positions) Services to the Department of Water and Power (DWP) (Three positions) One position is not continued: Services to Los Angeles World Airports (LAWA) (One position) 12 positions approved during 2025-26 are continued: Los Angeles Convention Center Expansion Project (Eight positions) Metro Active Transport Program (Four positions) SG: (\$10,292,893) <i>Related Costs: (\$5,292,356)</i>	(10,292,893)	-	(15,585,249)

Program Changes		Bureau of Contract Administration		
		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
5. Deletion of One-Time Salary Funding		(187,633)	-	(249,440)
Delete one-time Salaries General funding. Related costs consist of employee benefits.				
SG: (\$187,633)				
Related Costs: (\$61,807)				
6. Deletion of One-Time Expense Funding		(1,181,742)	-	(1,181,742)
Delete one-time Overtime General and expense funding.				
SOT: (\$365,000) EX: (\$816,742)				
Continuation of Services				
7. Los Angeles Convention Center Expansion Project		1,806,362	-	2,585,145
Continue funding and resolution authority for three positions consisting of one Senior Construction Inspector and two Construction Inspectors. Add funding and continue resolution authority for eight positions consisting of one Chief Construction Inspector, one Principal Construction Inspector, two Senior Construction Inspectors, two Construction Inspectors, one Compliance Program Manager I, and one Management Analyst approved during 2025-26 (C.F.15-1207-S1). These positions will provide construction inspection and labor compliance services for the Los Angeles Convention Center Expansion Project. Add one-time funding in the Overtime General, Transportation (\$39,000), Contractual Services (\$6,600), Office and Administrative (\$14,997), Operating Supplies (\$5,250), Printing and Binding (\$2,000) accounts. Eligible costs will be reimbursed by the Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. See related Office of the City Administrative Officer, Fire Department, Board of Public Works, and Bureau of Engineering items. Related costs consist of employee benefits.				
SG: \$1,690,515 SOT: \$48,000 EX: \$67,847				
Related Costs: \$778,783				

Bureau of Contract Administration

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
8. Metro Annual Work Program Continue funding and resolution authority for 11 positions consisting of five Senior Construction Inspectors, five Construction Inspectors, and one Management Analyst to support the design and construction of various rail, bus, street, and capital projects authorized as part of the Los Angeles Metropolitan Transit Authority (Metro) Annual Work Program. Continue one-time funding in the Overtime General, Contractual Services (\$6,600), Transportation (\$50,000), Office and Administrative (\$12,268), Operating Supplies (\$6,230), and Printing and Binding (\$3,210) accounts. Front funding for the positions will be provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by Metro. See related items in the Bureaus of Engineering, Street Lighting, and Street Services, and the Department of Transportation. Related costs consist of employee benefits. <i>SG: \$1,503,956 SOT: \$61,000 EX: \$78,308</i> <i>Related Costs: \$716,304</i>	1,643,264	-	2,359,568
9. Streets and Street Reconstruction Continue funding and add regular authority for eight positions consisting of one Principal Construction Inspector, four Senior Construction Inspectors, two Construction Inspectors, and one Management Analyst to provide inspection, labor compliance, and business inclusion services for the Streets and Street Reconstruction Program. Three vacant Construction Inspectors are not continued. Continue funding in the Overtime General, Contractual Services (\$6,600), Transportation (\$47,000), Office and Administrative (\$13,400), Operating Supplies (\$5,607), and Printing and Binding (\$3,210) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$1,165,370 SOT: \$57,000 EX: \$75,817</i> <i>Related Costs: \$544,923</i>	1,298,187	8	1,843,110
10. Sidewalk Repair Program Acceleration Continue funding and add regular authority for six positions consisting of one Senior Construction Inspector, four Construction Inspectors, and one Senior Management Analyst I to provide inspection and labor compliance services for the Sidewalk Repair Program Acceleration Initiative. Continue funding in the Overtime General, Contractual Services (\$3,600), Transportation (\$25,000), Office and Administrative (\$6,903), Operating Supplies (\$3,115), and Printing and Binding (\$1,601) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$819,706 SOT: \$33,000 EX: \$40,219</i> <i>Related Costs: \$390,499</i>	892,925	6	1,283,424

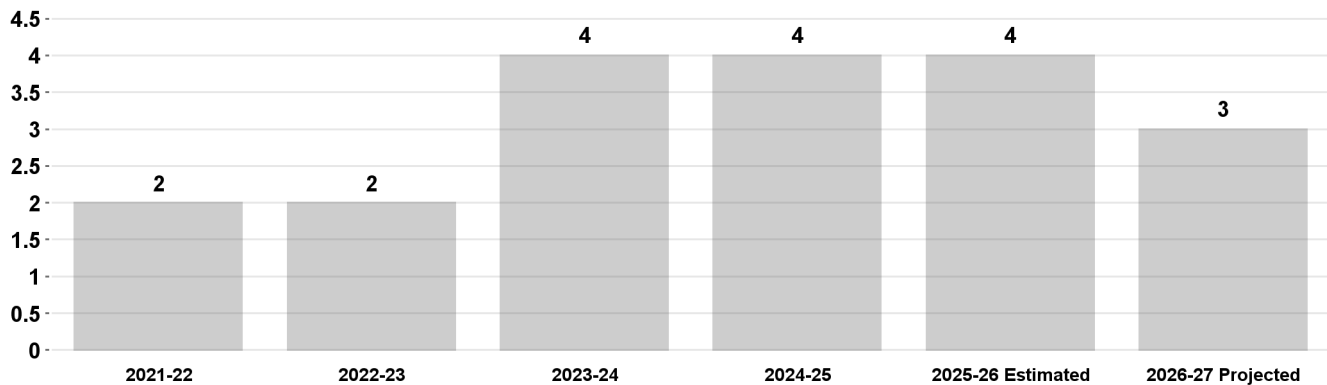
Bureau of Contract Administration

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
11. Services to Los Angeles World Airports (LAWA)		1,755,426	-	2,477,039
Continue funding and resolution authority for 12 positions consisting of one Construction Inspector, one Compliance Program Manager I, one Senior Management Analyst II, eight Management Analysts, and one Senior Administrative Clerk to provide inspection and contract compliance services on major Los Angeles World Airports (LAWA) construction projects. Five vacant positions consisting of one Senior Electrical Inspector, one Senior Construction Inspector, and three Construction Inspectors are not continued. One Construction Inspector is not continued. Continue one-time funding in the Overtime General, Contractual Services (\$250,600), Transportation (\$5,000), Office and Administrative (\$12,862), Operating Supplies (\$746), and Printing and Binding (\$129) accounts. All costs will be fully reimbursed by LAWA and permit fees. Related costs consist of employee benefits. SG: \$1,462,089 SOT: \$24,000 EX: \$269,337 Related Costs: \$721,613				
12. Services to the Harbor Department		1,257,037	-	1,821,473
Continue funding and resolution authority for nine positions consisting of three Senior Construction Inspectors, three Construction Inspectors, and three Management Analysts to provide inspection and contract compliance services on major construction projects at the Harbor Department. Continue one-time funding in the Overtime General, Contractual Services (\$5,400), Transportation (\$30,000), Office and Administrative (\$11,052), Operating Supplies (\$3,738), and Printing and Binding (\$1,926) accounts. All costs will be fully reimbursed by the Harbor Department. Related costs consist of employee benefits. SG: \$1,165,921 SOT: \$39,000 EX: \$52,116 Related Costs: \$564,436				
13. Services to the Department of Water and Power (DWP)		969,117	-	1,438,556
Continue funding and resolution authority for eight positions consisting of one Construction Inspectors, one Senior Management Analyst I, and six Management Analysts to provide inspection and contract compliance services on major DWP construction projects. Three vacant positions consisting of one Senior Construction Inspector, one Construction Inspector, and one Management Analyst are not continued. Continue one-time funding in the Overtime General, Contractual Services (\$6,600), Office and Administrative (\$11,523), Operating Supplies (\$500), and Printing and Binding (\$513) accounts. All costs will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$939,981 SOT: \$10,000 EX: \$19,136 Related Costs: \$469,439				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		2,356,153	14	

Construction Inspection

The program administers contracts and permits for construction of public works projects such as streets, bridges, sewers, storm drains, street lights, traffic signals, wastewater treatment facilities, and public buildings through inspection at sites and in plants engaged in manufacturing related construction materials. The activities include approving and processing payment for work acceptably completed; recommending acceptance of completed public improvement projects; approving subcontractors; and maintaining the legal records of construction. The program also provides inspection for recreation and parks projects and airport, port, utilities, and wastewater treatment facilities, and the installation of erosion control devices whenever grading operations create a hazard to dedicated and future streets within the City. It also provides inspection for private development work encroaching in the public right-of-way.

Number of Days for Final Retention Requests to be Processed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,219,459	13	2,652,076
Related costs consist of employee benefits.			
SG: \$2,512,081 SOT: (\$14,500) EX: (\$278,122)			
Related Costs: \$432,617			
Continuation of Services			
14. Affordable Housing and Sustainable Communities	389,646	-	578,128
Continue funding and resolution authority for three Construction Inspectors to inspect Affordable Housing and Sustainable Communities projects. See related Bureaus of Engineering and Street Services, Housing Department, and Department of Transportation items. Related costs consist of employee benefits.			
SG: \$389,646			
Related Costs: \$188,482			

Construction Inspection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
15. Sidewalk and Transit Amenities Program		596,816	-	855,768
Continue funding and resolution authority for four positions consisting of one Senior Electrical Inspector and three Construction Inspectors to provide construction inspection services for the Sidewalk and Transit Amenities Program. Continue one-time funding in the Overtime General, Contractual Services (\$2,400), Transportation (\$20,000), Office and Administrative (\$4,292), Operating Supplies (\$2,492), and Printing and Binding (\$1,284) accounts. Funding is provided by the RAISE LA fund. Related costs consist of employee benefits. SG: \$542,348 SOT: \$24,000 EX: \$30,468 Related Costs: \$258,952				
16. Transportation Grant Annual Work Program		962,759	-	1,375,979
Continue funding and resolution authority for six positions consisting of one Principal Construction Inspector, two Senior Construction Inspectors, and three Construction Inspectors to provide inspection services for the Transportation Grant Fund Program. Continue one-time funding in the Overtime General, Contractual Services (\$3,600), Transportation (\$27,000), Office and Administrative (\$7,570), Operating Supplies (\$3,115), and Printing and Binding (\$1,926) accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be reimbursed through grant receipts received through the Transportation Grant Annual Work Program. See related items in the Bureaus of Engineering, Street Lighting, and Street Services. Related costs consist of employee benefits. SG: \$887,548 SOT: \$32,000 EX: \$43,211 Related Costs: \$413,220				
17. Measure W Project Support		289,839	-	415,494
Continue funding and resolution authority for two Construction Inspectors to provide inspection services for Safe, Clean Water Program projects. Continue one-time funding in the Overtime General, Contractual Services (\$1,500), Transportation (\$9,400), Office and Administrative (\$5,500), Operating Supplies (\$2,125), and Printing and Binding (\$300) accounts. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$259,764 SOT: \$11,250 EX: \$18,825 Related Costs: \$125,655				

Construction Inspection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. Metro Active Transport Program		577,093	-	834,788
Add funding and continue resolution authority for four positions consisting of one Senior Construction Inspector and three Construction Inspectors to provide construction inspection services for Los Angeles Transit Authority (Metro) Active Transport, Transit and First/Last Mile Cycle 2 Program projects. Add one-time funding in the Overtime General and Transportation accounts. These positions were approved during 2025-26 (C.F. 25-0416). Front funding for the positions will be provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by Metro. See related Bureau of Engineering item. Related costs consist of employee benefits.				
SG: \$538,593 SOT: \$21,000 EX: \$17,500				
Related Costs: \$257,695				
Increased Services				
19. Measure W Project Support Expansion		237,865	-	346,560
Add nine-months funding and resolution authority for two positions consisting of one Senior Construction Inspector and one Construction Inspector to provide construction inspection services for Safe, Clean Water Program projects. Add one-time funding in the Overtime General, Contractual Services (\$900), Transportation (\$8,100), Office and Administrative (\$5,757), Operating Supplies (\$3,251), and Printing and Binding (\$984) accounts. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits.				
SG: \$209,123 SOT: \$9,750 EX: \$18,992				
Related Costs: \$108,695				
20. Wastewater Project Support		759,885	-	1,098,795
Add nine-months funding and resolution authority for six positions consisting of one Principal Construction Inspector, two Senior Construction Inspectors, and three Construction Inspectors to provide construction inspection services for the Bureau of Sanitation Clean Water System Capital Improvement Program projects. Add one-time funding in the Overtime General, Contractual Services (\$3,600), Transportation (\$20,250), Office and Administrative (\$32,681), Operating Supplies (\$11,767), and Printing and Binding (\$1,926) accounts. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.				
SG: \$665,661 SOT: \$24,000 EX: \$70,224				
Related Costs: \$338,910				

Bureau of Contract Administration

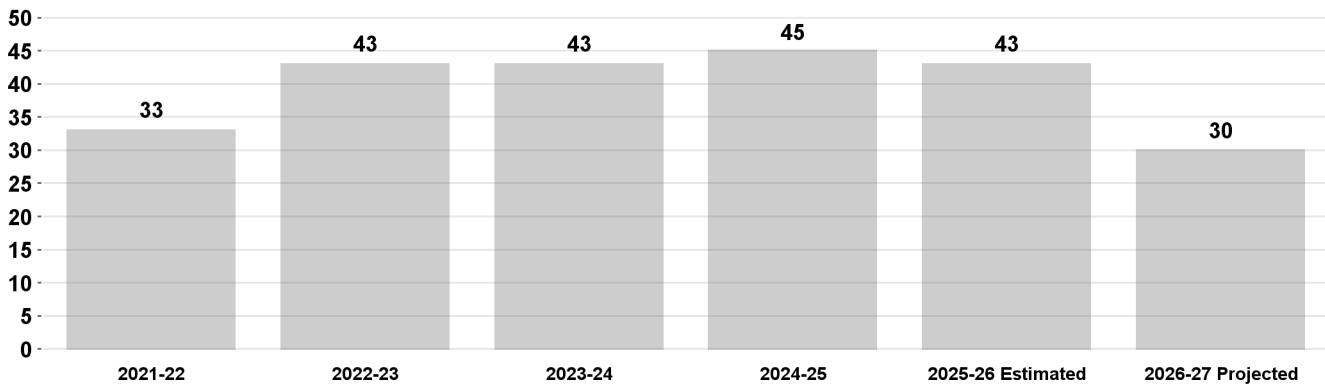
Construction Inspection

TOTAL Construction Inspection	6,033,362	13
2025-26 Program Budget	31,518,955	172
Changes in Salaries, Expense, Equipment, and Special	6,033,362	13
2026-27 PROGRAM BUDGET	37,552,317	185

Contract Compliance

This program ensures that contractors performing under City-awarded contracts comply with City, state and federal requirements relating to affirmative action; equal employment opportunity; prevailing wage; minimum wage; paid sick leave; fair chance initiative for hiring; business inclusion for minority, women, small, emerging, local, disabled veteran, federal disadvantaged, and other business enterprises; project labor agreements (PLAs); and other labor regulations through outreach, monitoring, and enforcement activities. Additionally, this program ensures that businesses in the City of Los Angeles comply with the City's minimum wage, fair chance initiative, and paid sick leave ordinance.

Percent of Hours Worked by Local Hires at PLA Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	448,683	1	485,353
Related costs consist of employee benefits.			
SG: \$400,754 SOT: (\$36,000) EX: \$83,929			
Related Costs: \$36,670			
Continuation of Services			
21. Hotel Worker Minimum Wage	620,330	-	924,728
Continue funding and resolution authority for five positions consisting of one Compliance Program Manager I, one Data Analyst I, and three Management Analysts to administer the Hotel Worker Minimum Wage Ordinance. Related costs consist of employee benefits.			
SG: \$620,330			
Related Costs: \$304,398			
22. United to House LA Compliance	268,494	-	394,577
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to monitor and enforce state-mandated prevailing wage requirements and ensure compliance on all applicable United to House LA constructions projects. Continue one-time funding in the Overtime General, Contractual Services (\$1,200), Office and Administrative (\$3,000), and Operating Supplies (\$252) accounts. Funding is provided by the House LA Fund. Related costs consist of employee benefits.			
SG: \$261,042 SOT: \$3,000 EX: \$4,452			
Related Costs: \$126,083			

Contract Compliance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
23. 2028 Games Business Outreach and Certification	216,785	-	336,875
Add six-months funding and resolution authority for three positions consisting of one Senior Management Analyst I and two Management Analysts to increase targeted business outreach and address increased certification processing needs in advance of the 2028 Games. Add one-time funding in the Overtime General, Contractual Services (\$1,800), Office and Administrative (\$25,051), and Operating Supplies (\$756) accounts. Related costs consist of employee benefits.			
<i>SG: \$185,428 SOT: \$3,750 EX: \$27,607</i>			
<i>Related Costs: \$120,090</i>			
TOTAL Contract Compliance	1,554,292	1	
2025-26 Program Budget	11,568,480	66	
Changes in Salaries, Expense, Equipment, and Special	1,554,292	1	
2026-27 PROGRAM BUDGET	13,122,772	67	

General Administration and Support

This program provides management and administrative support including budget development, fiscal monitoring, records management, personnel administration, and systems and clerical support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$249,720) SOT: (\$42,500) EX: (\$19,769)</i> <i>Related Costs: (\$189,375)</i>	(311,989)	-	(501,364)
Continuation of Services			
24. Contractor Payment Processing Continue funding and resolution authority for five positions consisting of one Senior Management Analyst I and four Accounting Clerks to process construction payments. Continue one-time funding in the Overtime General, Contractual Services (\$3,000), and Office and Administrative (\$6,342) accounts. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$398,943). Related costs consist of employee benefits. <i>SG: \$482,336 SOT: \$7,000 EX: \$9,342</i> <i>Related Costs: \$258,184</i>	498,678	-	756,862
25. Payment and Automation Continue funding and add regular authority for one Systems Analyst to streamline the process used to pay contractors. Continue funding in the Contractual Services (\$1,000) and Office and Administrative (\$1,500) accounts. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$118,236 EX: \$2,500</i> <i>Related Costs: \$58,927</i>	120,736	1	179,663
TOTAL General Administration and Support	307,425	1	
2025-26 Program Budget	4,114,435	26	
Changes in Salaries, Expense, Equipment, and Special	307,425	1	
2026-27 PROGRAM BUDGET	4,421,860	27	

**BUREAU OF CONTRACT ADMINISTRATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Construction Inspection - FG7601				
\$ 29,513	\$ 35,000	\$ 30,000	1. Rental and maintenance of photocopiers.....	\$ 24,428
225,662	238,928	235,000	2. Software maintenance agreements.....	129,000
928	1,000	1,000	3. Records storage.....	1,000
<u>\$ 256,103</u>	<u>\$ 274,928</u>	<u>\$ 266,000</u>	Construction Inspection Total	<u>\$ 154,428</u>
Contract Compliance - FG7602				
\$ 5,246	\$ 4,738	\$ 5,000	4. Rental and maintenance of photocopiers.....	\$ 5,500
167,432	125,000	101,000	5. Software maintenance agreements.....	122,341
-	-	-	6. Records storage.....	1,000
17,691	10,000	10,000	7. Business research services.....	18,000
260,023	184,703	200,000	8. Outreach services.....	302,900
<u>\$ 450,392</u>	<u>\$ 324,441</u>	<u>\$ 316,000</u>	Contract Compliance Total	<u>\$ 449,741</u>
General Administration and Support - FG7650				
\$ 1,800	\$ 1,900	\$ 2,000	9. Rental and maintenance of photocopiers.....	\$ 2,156
16,960	17,556	12,000	10. Software maintenance agreements.....	12,000
<u>\$ 18,760</u>	<u>\$ 19,456</u>	<u>\$ 14,000</u>	General Administration and Support Total	<u>\$ 14,156</u>
<u><u>\$ 725,255</u></u>	<u><u>\$ 618,825</u></u>	<u><u>\$ 596,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 618,325</u></u>

Bureau of Contract Administration

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	0202	Inspector of Public Works		(370,473)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
3	-	3	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
3	-	3	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
9	-	9	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
3	-	3	1461-2	Communications Information Representative II	2812(2)	(58,714 - 88,238)
1	-	1	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
2	-	2	1539	Management Assistant	3048(2)	(63,642 - 95,588)
4	1	5	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
4	-	4	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	2496	Community Affairs Advocate	6210(2)	(129,664 - 194,768)
4	-	4	4208-4	Assistant Inspector IV	3287	(68,632 - 103,084)
5	-	5	4223	Senior Electrical Inspector	4495(8)	(93,855 - 141,002)
1	-	1	7237	Civil Engineer	5434(2)	(113,461 - 170,443)
97	6	103	7291	Construction Inspector	4057(8)	(84,710 - 127,242)
44	5	49	7294	Senior Construction Inspector	4511(8)	(94,189 - 141,503)
4	-	4	7296	Chief Construction Inspector	7670(2)	(160,149 - 240,579)
11	1	12	7297	Principal Construction Inspector	6643(2)	(138,705 - 208,361)
2	-	2	7298	Assistant Director Bureau Contract Administration	8223(2)	(171,696 - 257,909)
5	-	5	9165-1	Compliance Program Manager I	6353(2)	(132,650 - 199,278)
2	-	2	9165-2	Compliance Program Manager II	7463(2)	(155,827 - 234,085)
10	1	11	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
42	1	43	9184	Management Analyst	4280(2)	(89,366 - 134,279)
264	15	279				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1328	Hearing Officer	3675(2)	(76,734 - 115,278)

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0896	Building Operating Engineer - Hiring Hall	\$18/hr

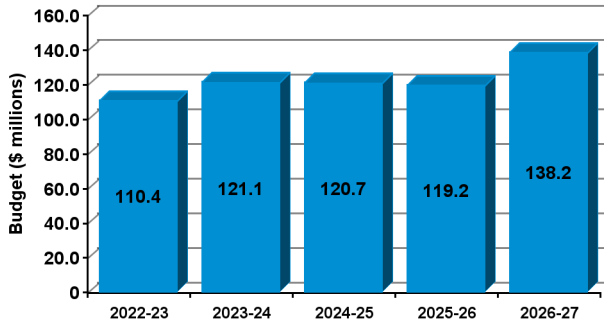
	Regular Positions
Total	279

BUREAU OF ENGINEERING

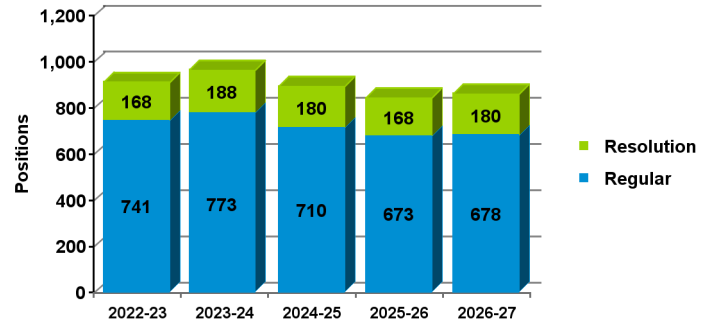
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



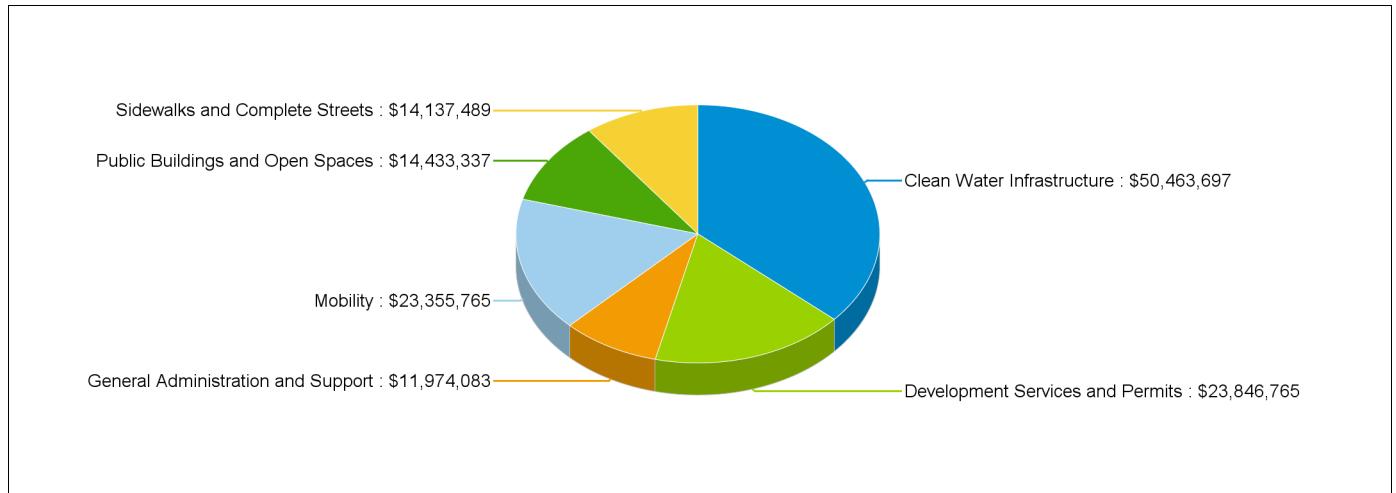
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2025-26 Adopted	\$119,241,718	673	168	\$41,418,378	34.7%	237	70	\$77,823,340	65.3%	436	98
2026-27 Proposed	\$138,211,136	678	180	\$44,318,241	32.1%	234	75	\$93,892,895	67.9%	444	105
Change from Prior Year	\$18,969,418	5	12	\$2,899,863		(4)	5	\$16,069,555		9	7

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Clean Water Program Support	\$260,409	-
* Metro Annual Work Program	\$5,374,601	-
* Sidewalk Access Request Support	\$1,265,622	-
* Asset Management Program for Public Right of Way Inventory and Assessment	\$10,057,230	-
* Los Angeles Convention Center Expansion Project	\$1,999,171	-
* Convention Center Expansion Project Enhancement	\$178,348	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	113,614,112	9,088,638	122,702,750
Salaries, As-Needed	350,000	-	350,000
Overtime General	1,317,246	-	1,317,246
Hiring Hall Salaries	325,000	-	325,000
Benefits Hiring Hall	175,000	-	175,000
Total Salaries	115,781,358	9,088,638	124,869,996
Expense			
Printing and Binding	81,202	-	81,202
Construction Expense	52,362	-	52,362
Contractual Services	1,996,789	9,830,780	11,827,569
Field Equipment Expense	66,629	-	66,629
Transportation	99,252	-	99,252
Office and Administrative	1,006,676	50,000	1,056,676
Operating Supplies	157,450	-	157,450
Total Expense	3,460,360	9,880,780	13,341,140
Total Bureau of Engineering	119,241,718	18,969,418	138,211,136

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	41,418,378	2,899,863	44,318,241
Special Gas Tax Improvement Fund (Sch. 5)	3,884,150	350,358	4,234,508
Stormwater Pollution Abatement Fund (Sch. 7)	2,244,450	73,414	2,317,864
Sewer Capital Fund (Sch. 14)	51,372,014	3,696,760	55,068,774
Street Lighting Maintenance Assessment Fund (Sch. 19)	92,887	(91,080)	1,807
Telecommunications Development Fund (Sch. 20)	2,293	(2,293)	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	11,098,254	1,478,941	12,577,195
Building and Safety Building Permit Fund (Sch. 40)	20,000	-	20,000
Street Damage Restoration Fee Fund (Sch. 47)	623,852	34,549	658,401
Measure R Local Return Fund (Sch. 49)	449,578	125,479	575,057
Sidewalk Repair Fund (Sch. 51)	3,795,286	369,477	4,164,763
Measure M Local Return Fund (Sch. 52)	2,133,504	9,937,098	12,070,602
Measure W Local Return Fund (Sch. 55)	2,107,072	96,852	2,203,924
Total Funds	119,241,718	18,969,418	138,211,136
Percentage Change			15.91%
Positions	673	5	678

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$3,815,661</i> <i>Related Costs: \$1,256,880</i>	3,815,661	-	5,072,541
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$295,046</i> <i>Related Costs: \$97,188</i>	295,046	-	392,234
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$721,891</i> <i>Related Costs: \$237,790</i>	721,891	-	959,681
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. <i>SAN: (\$350,000) SOT: (\$300,973) EX: (\$978,262)</i>	(1,629,235)	-	(1,629,235)
5. Deletion of Funding for Resolution Authorities Delete funding for 168 resolution authority positions. An additional 14 positions were approved during 2025-26. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Four positions are continued as regular positions: Land Surveying Monumentation Support (One position) Engineering Support for Wastewater Capital Projects (One position) West Los Angeles Permit Counter (One position) Survey Division Support (One position) 157 positions are continued: LAWA Landside Access Modernization Program (Two positions) LAWA Structural and Permit Plan Review (Four positions) Airport Infrastructure Review (Two positions) Revocable Permits (One position) BuildLA Management and Coordination (One position) Engineering Expertise for DWP Permits (Two positions)	(21,310,023)	-	(31,230,985)

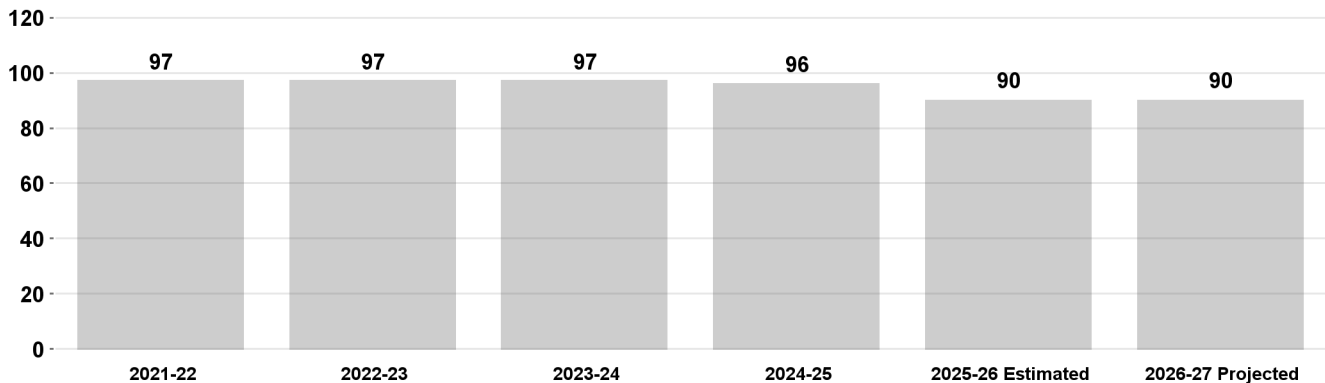
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Clean Water Program Support (Two positions)			
Engineering Design Services (One position)			
Measure W Project Support (Three positions)			
DWP Stormwater Capture Parks Projects (Six positions)			
Metro Annual Work Program (34 positions)			
Transportation Grant Annual Work Program (22 positions)			
Active Transportation Program Delivery (Seven positions)			
Vision Zero Program (Two positions)			
Crosswalk Upgrade Program Support (One position)			
Traffic Signals Program (One position)			
Affordable Housing and Sustainable Communities (One position)			
AHSC Grant Projects Support (Four positions)			
Zelzah Avenue Improvements Project (One position)			
Grant Funded Projects Support (Five positions)			
State Route 710 Mobility Improvement Projects (Three positions)			
Federal Infrastructure Bill Bridge Program (One position)			
Bridge Program Strategic Plan and Grant Planning (One position)			
Construction Management for Street Improvement (Three positions)			
Potrero Canyon Pedestrian Bridge and Colorado Blvd. (One position)			
Street Improvement (Seven positions)			
Sidewalk Access Request Support (Eight positions)			
Los Angeles River Design and Project Management (Two positions)			
Sixth Street Viaduct Engineering Projects (Two positions)			
Recreation and Parks Project Support (Two positions)			
Homelessness Facilities Projects Support (One position)			
Project Management Support for Proposition K (Two positions)			
Construction Support for Sixth Street PARC Project (Two positions)			
Municipal Facilities Projects Support (Six positions)			
Proposition K and Recreation and Parks Projects Support (One position)			
Design Support for Zoo Department Capital Program (One position)			
Support for the Decarbonization of City Buildings (Two positions)			
Los Angeles Convention Center Expansion Project (Five positions)			
Public Right of Way Reservation System (One position)			
Financial Management and Data Analytics Program (One position)			
Financial Management and Data Analytics Supervision (One position)			
Strategic Planning and Implementation (One position)			
Engineering Services Program (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Four vacant positions are not continued: Airport Infrastructure Review (One position) Support for the Decarbonization of City Buildings (One position) Los Angeles Convention Center Expansion Project (Two positions)			
Three positions are not continued: LAWA Landside Access Modernization Program (One position) Pio Pico Library Pocket Park (One position) Financial and Admin Support for Homeless Projects (One position)			
14 positions approved during 2025-26 are continued: Metro Active Transport Program (Six positions) Office of the Willits ADA Coordinator (One position) Los Angeles Convention Center Expansion Project (Seven positions) SG: (\$21,310,023) Related Costs: (\$9,920,962)			
Efficiencies to Services			
6. General Administration Funding Realignment Realign funding from the General Fund (\$868,079) to Sewer Construction and Maintenance Fund (\$640,058) and Special Gas Tax Improvement Fund (\$256,023) to reflect anticipated salary expenditures. There will be no change to the level of services provided. SG: \$28,002	28,002	-	28,002
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(18,078,658)	-	

Development Services and Permits

This program provides fee-supported permits and pre-development and engineering services to private developers that are primarily related to infrastructure improvements within the public right-of-way, which are conditions of approval for development projects. Additional services include utility permits; private plan checking; public counter services; and land, aerial, topographic, geodetic, and global positioning system (GPS) surveys and maps.

Percent of A Permits Issued within 60 Minutes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(609,919)	-	(1,078,207)
Related costs consist of employee benefits.			
SG: (\$599,419) EX: (\$10,500)			
Related Costs: (\$468,288)			
Continuation of Services			
7. LAWA Landside Access Modernization Program	402,458	-	575,399
Continue funding and resolution authority for two positions consisting of one Principal Civil Engineer and one Senior Civil Engineer to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program. One Civil Engineer is not continued. Continue one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$400,958 EX: \$1,500			
Related Costs: \$172,941			
8. LAWA Structural and Permit Plan Review	639,895	-	930,511
Continue funding and resolution authority for four positions consisting of one Structural Engineer, one Civil Engineer, and two Civil Engineering Associate IVs to perform structural plan check and detailed permit review for the Los Angeles World Airports (LAWA). Continue one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits.			
SG: \$636,895 EX: \$3,000			
Related Costs: \$290,616			

Development Services and Permits

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
9. Airport Infrastructure Review		239,403	-	357,737
Continue funding and resolution authority for two positions consisting of one Management Analyst and one Civil Engineering Associate II to support the Airport Infrastructure Review Division. One vacant Civil Engineering Associate II is not continued. Continue one-time funding in Office and Administrative account. These positions will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$237,903 EX: \$1,500 Related Costs: \$118,334				
10. Revocable Permits		157,892	-	229,849
Continue funding and resolution authority for one Civil Engineer to transition Sidewalk Dining Temporary Use Authorizations issued during the LA AI Fresco program to Revocable Permits. Continue one-time funding in the Office and Administrative Account. This position will be fully reimbursed by permit fees. Related costs consist of employee benefits. SG: \$157,142 EX: \$750 Related Costs: \$71,957				
11. BuildLA Management and Coordination		144,427	-	211,874
Continue funding and resolution authority for one Senior Systems Analyst I to support the BuildLA Project. Related costs consists of employee benefits. SG: \$143,677 EX: \$750 Related Costs: \$67,447				
12. Engineering Expertise for DWP Permits		298,092	-	436,081
Continue funding and resolution authority for two Civil Engineering Associate IIIs to provide expertise and technical support for Department of Water and Power (DWP) related permits. Continue one-time funding in the Office and Administrative account. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$296,592 EX: \$1,500 Related Costs: \$137,989				

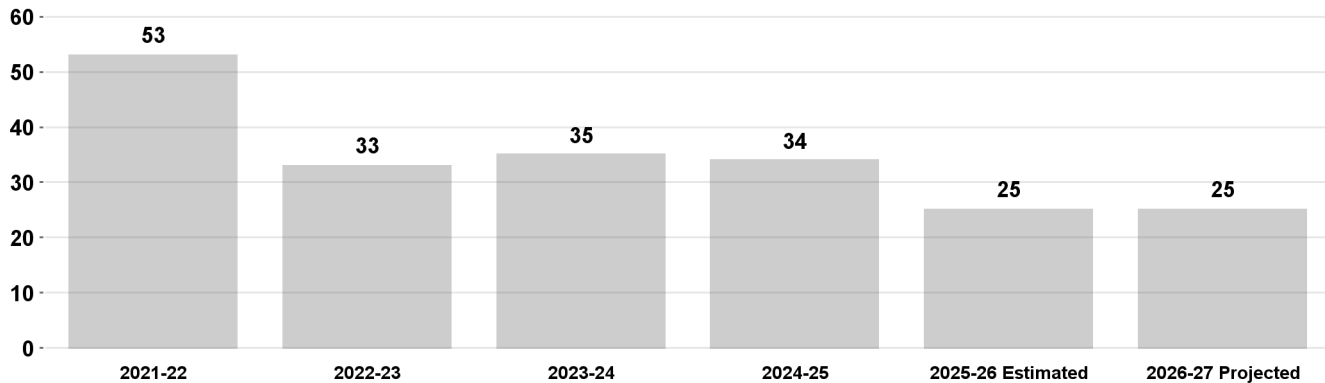
Development Services and Permits

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
13. Land Surveying Monumentation Support Add funding and regular authority for one Survey Party Chief II to advance the Survey Division's legally mandated responsibility to manage and restore land surveying monumentation. Add one-time funding in the Office and Administrative Account. Partial funding is provided by the Special Gas Tax Improvement Fund (\$6,099) and Sewer Construction and Maintenance Fund (\$76,240). Related costs consist of employee benefits. <i>SG: \$151,730 EX: \$750</i> <i>Related Costs: \$70,145</i>	152,480	1	222,625
Other Changes or Adjustments			
14. Development Services Program Realignment Realign funding between various special funds and the General Fund to align with anticipated staffing expenditures. There will be no change to the overall funding provided to the Department.	-	-	-
TOTAL Development Services and Permits	1,424,728	1	
2025-26 Program Budget	22,422,037	155	
Changes in Salaries, Expense, Equipment, and Special	1,424,728	1	
2026-27 PROGRAM BUDGET	23,846,765	156	

Clean Water Infrastructure

This program provides the following services: Design and construction of wastewater and sewage disposal facilities, stormwater drainage systems and facilities, and emergency sewer and storm drain repair response services.

Number of Completed Clean Water Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	301,957	-	141,672
Related costs consist of employee benefits.			
SG: \$310,957 EX: (\$9,000)			
Related Costs: (\$160,285)			
Continuation of Services			
15. Clean Water Program Support	260,409	-	385,778
Continue funding and resolution authority for two positions consisting of one Senior Management Analyst I and one Management Analyst to provide administrative support for the Proposition O Clean Water Bond Program. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits.			
SG: \$258,909 EX: \$1,500			
Related Costs: \$125,369			
16. Engineering Design Services	162,961	-	236,615
Continue funding and resolution authority for one Civil Engineer to provide design engineering services on major sewer rehabilitation projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.			
SG: \$162,211 EX: \$750			
Related Costs: \$73,654			

Clean Water Infrastructure

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
17. Measure W Project Support		461,053	-	672,696
Continue funding and resolution authority for three positions consisting of one Civil Engineer and two Civil Engineering Associate IIIs to support the Safe Clean Water municipal and regional projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$458,803 EX: \$2,250 Related Costs: \$211,643				
18. DWP Stormwater Capture Parks Projects		956,319	-	1,391,063
Continue funding and resolution authority for six positions consisting of one Senior Civil Engineer, three Civil Engineers, one Civil Engineering Associate III, and one Civil Engineering Associate II to provide design and construction management services for the Department of Water and Power (DWP) stormwater capture projects. Continue one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$951,819 EX: \$4,500 Related Costs: \$434,744				
19. Engineering Support for Wastewater Capital Projects		161,038	1	234,300
Continue funding and add regular authority for one Civil Engineering Associate IV to support Wastewater projects. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$161,038 Related Costs: \$73,262				
Increased Services				
20. DWP Stormwater Capture Parks Projects Enhancement		631,392	-	929,867
Add nine-months funding and resolution authority for five positions consisting of one Senior Civil Engineer, three Civil Engineers, and one Civil Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Department of Water and Power (DWP) stormwater capture parks projects. Add one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$602,642 EX: \$28,750 Related Costs: \$298,475				

Clean Water Infrastructure

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
21. Environmental Engineering Division Support		(12,400)	-	(16,553)
Add funding and regular authority for two Civil Engineers to support the Environmental Engineering Division. Delete funding and regular authority for two positions consisting of one Environmental Engineering Associate IV and one Building Electrical Engineer I. Funding was provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: (\$12,400) Related Costs: (\$4,153)				
22. Emergency Sewer Repair Program Support		-	-	-
Add funding and regular authority for one Civil Engineering Associate III to support the Emergency Sewer Repair Program. Delete funding and regular authority for one Structural Engineering Associate III. The salary cost difference will be absorbed by the Department.				
23. Clean Water Infrastructure Program Support		-	-	-
Add funding and regular authority for one Civil Engineering Associate IV to support the Clean Water Infrastructure Program. Delete funding and regular authority for one Environmental Engineering Associate III. The salary cost difference will be absorbed by the Department.				
24. LA River Implementation Program Support		-	-	-
Add funding and regular authority for one Civil Engineering Associate III to support the LA River Implementation Program. Delete funding and regular authority for one Architectural Associate III. The salary cost difference will be absorbed by the Department.				
25. Wastewater Conveyance Engineering Division Support		-	-	-
Add funding and regular authority for one Civil Engineer to support engineering functions in the Wastewater Conveyance Engineering Division. Delete funding and regular authority for one Environmental Engineer.				
26. Administrative Support for Wastewater Conveyance		-	-	-
Add funding and regular authority for one Management Assistant to support administrative functions in the Wastewater Conveyance Engineering Division. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department.				
27. Wastewater Conveyance Construction Division Support		-	-	-
Add funding and regular authority for two positions consisting of one Senior Management Analyst I and one Management Assistant to support the Wastewater Conveyance Construction Division. Delete funding and regular authority for two positions consisting of one Civil Engineering Associate II and one Secretary.				

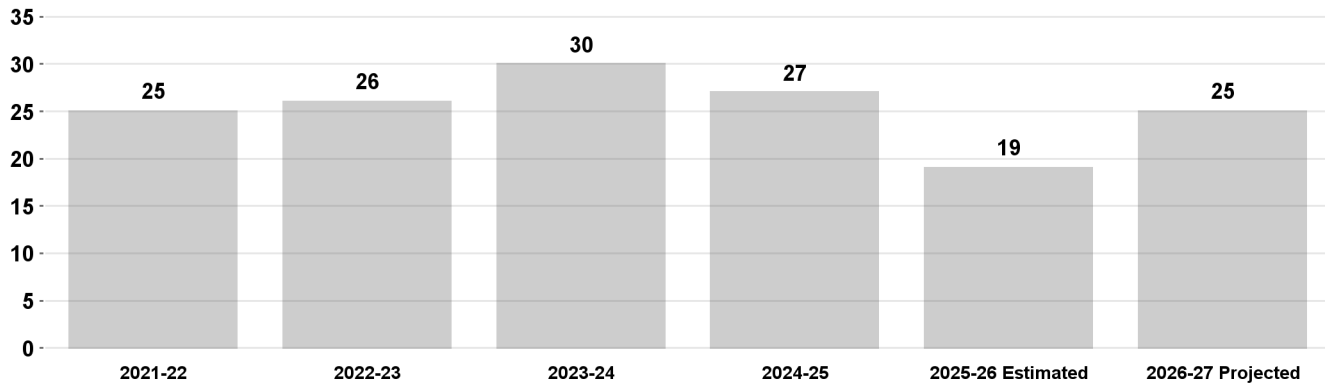
Clean Water Infrastructure

TOTAL Clean Water Infrastructure	2,922,729	1
2025-26 Program Budget	47,540,968	325
Changes in Salaries, Expense, Equipment, and Special	2,922,729	1
2026-27 PROGRAM BUDGET	50,463,697	326

Mobility

This program provides the following services: Design and construction of street improvements, regional transportation improvements, bridges, streetscapes, grade separations, and retaining walls.

Number of Completed Mobility Capital Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(13,297,325)	-	(19,084,547)
Related costs consist of employee benefits.			
SG: (\$12,417,340) SOT: (\$300,973) EX: (\$579,012)			
Related Costs: (\$5,787,222)			
Continuation of Services			
28. Metro Annual Work Program	5,374,601	-	7,786,711
Continue funding and resolution authority for 34 positions consisting of one Principal Civil Engineer, three Senior Civil Engineers, four Civil Engineers, one Geotechnical Engineer II, two Civil Engineering Associate IIs, eight Civil Engineering Associate IIIs, four Civil Engineering Associate IVs, one Survey Party Chief II, one Structural Engineering Associate III, one Structural Engineering Associate IV, one Structural Engineer, one Senior Management Analyst I, one Office Engineering Technician III, one Environmental Supervisor I, one Senior Management Analyst II, two Management Analysts, and one Senior Administrative Clerk to support the delivery of the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program. Continue one-time funding in the Overtime General and Office and Administrative accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by Metro. See related Bureaus of Contract Administration, Street Lighting, and Street Services, and Department of Transportation items. Related costs consist of employee benefits.			
SG: \$5,240,046 SOT: \$109,055 EX: \$25,500			
Related Costs: \$2,412,110			

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
29. Transportation Grant Annual Work Program		3,392,251	-	4,883,776
Continue funding and resolution authority for 22 positions consisting of three Civil Engineers, six Civil Engineering Associate IIs, five Civil Engineering Associate IIIs, one Landscape Architectural Associate III, one Structural Engineer, four Structural Engineering Associate IIIs, one Land Surveying Assistant, and one Senior Management Analyst I to support the Transportation Grant Annual Work Program. Continue one-time funding in the Overtime General and Office and Administrative accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and reimbursed by the various grantors as part of the Transportation Grant Annual Work Program. See related Bureaus of Contract Administration, Street Lighting, and Street Services, and Department of Transportation items. Related costs consist of employee benefits. SG: \$3,183,833 SOT: \$191,918 EX: \$16,500 Related Costs: \$1,491,525				
30. Active Transportation Program Delivery		1,225,463	-	1,702,442
Continue funding and resolution authority for seven positions consisting of one Civil Engineer, five Civil Engineering Associate IIIs, and one Management Analyst to provide grant writing, planning, design, construction management, and support for the delivery of Active Transportation Program projects. Continue one-time funding in the Contractual Services (\$200,000) and Office and Administrative (\$5,250) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. See related Department of Transportation item. Related costs consist of employee benefits. SG: \$1,020,213 EX: \$205,250 Related Costs: \$476,979				
31. Vision Zero Program		278,852	-	410,397
Continue funding and resolution authority for two positions consisting of one Civil Engineering Associate III and one Civil Engineering Associate II to review existing projects, provide engineering design and survey, and perform community outreach to facilitate implementation of the Vision Zero objectives. Continue one-time funding in Office and Administrative Account. Funding is provided by the Measure R Local Return Fund. See related Bureaus of Street Lighting and Street Services, and Department of Transportation items. Related costs consist of employee benefits. SG: \$277,352 EX: \$1,500 Related Costs: \$131,545				

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
32. Crosswalk Upgrade Program Support		113,631	-	170,765
Continue funding and resolution authority for one Management Analyst to support the development of a Crosswalk Upgrade Program. Continue one-time funding in the Office and Administrative Account. See related Bureaus of Street Lighting and Street Services items. Related costs consist of employee benefits. SG: \$112,881 EX: \$750 Related Costs: \$57,134				
33. Traffic Signals Program		129,806	-	192,357
Continue funding and resolution authority for one Civil Engineering Associate II to perform design services associated with new traffic signals and left turn projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$129,056 EX: \$750 Related Costs: \$62,551				
34. Affordable Housing and Sustainable Communities		149,046	-	218,040
Continue funding and resolution authority for one Civil Engineering Associate III to oversee the delivery of the Affordable Housing and Sustainable Communities (AHSC) Grant projects and to participate in AHSC Grant applications. Continue one-time funding in the Office and Administrative Account. This position will be partially reimbursed by the AHSC Grant. See related Department of Transportation, Housing Department, and Bureau of Street Services items. Related costs consist of employee benefits. SG: \$148,296 EX: \$750 Related Costs: \$68,994				
35. AHSC Grant Projects Support		639,180	-	929,557
Continue funding and resolution authority for four positions consisting of one Senior Civil Engineer, one Civil Engineer, one Civil Engineering Associate III, and one Survey Party Chief I to provide design and survey activities for the Affordable Housing and Sustainable Communities (AHSC) Grant projects. Continue one-time funding in the Office and Administrative Account. These positions will be partially reimbursed by the AHSC Grant. Related costs consist of employee benefits. SG: \$636,180 EX: \$3,000 Related Costs: \$290,377				
36. Zelzah Avenue Improvements Project		-	-	-
Continue resolution authority for one Civil Engineer to provide oversight and support for the Zelzah Avenue Street Improvements Project. Funding will be provided through interim appropriations from the Zelzah Avenue Improvements Project.				

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
37. Grant Funded Projects Support	Continue resolution authority for five positions consisting of one Civil Engineer, two Civil Engineering Associate IIIs, and two Civil Engineering Associate IIs to support grant-funded projects. Funding will be provided through interim appropriations from various grant funds.	-	-	-
38. State Route 710 Mobility Improvement Projects	Continue funding and resolution authority for three positions consisting of one Senior Civil Engineer, one Civil Engineer, and one Civil Engineering Associate III to perform project development and design services for the SR-710 North Mobility Improvement Projects. Continue one-time funding in the Office and Administrative Account. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by the Los Angeles Metropolitan Transportation Authority. See related Bureau of Street Services item. Related costs consist of employee benefits. SG: \$498,341 EX: \$2,250 Related Costs: \$224,884	500,591	-	725,475
39. Federal Infrastructure Bill Bridge Program	Continue funding and resolution authority for one Civil Engineer to identify bridges in need of repair or replacement in preparation for grant opportunities provided through the Federal Infrastructure Bill, prepare grant applications, oversee consultants, and manage grant funds. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$162,211 EX: \$750 Related Costs: \$73,654	162,961	-	236,615
40. Bridge Program Strategic Plan and Grant Planning	Continue funding and resolution authority for one Senior Management Analyst I to oversee the pre-qualified on-call list that is used for all federally-funded projects to ensure all contracts are in compliance with federal accounting, fiscal, and auditing requirements and to provide financial and contract management activities. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$150,739 EX: \$750 Related Costs: \$69,813	151,489	-	221,302

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
41. Construction Management for Street Improvement		500,590	-	725,474
Continue funding and resolution authority for three positions consisting of one Senior Civil Engineer, one Civil Engineer, and one Civil Engineering Associate III to provide construction management of various street improvement projects. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Street Damage Restoration Fee Fund (\$250,295) and the Measure M Local Return Fund (\$250,295). Related costs consist of employee benefits. SG: \$498,340 EX: \$2,250 Related Costs: \$224,884				
42. Potrero Canyon Pedestrian Bridge and Colorado Blvd.		162,961	-	236,615
Continue funding and resolution authority for one Civil Engineer to support the Potrero Canyon Pedestrian Bridge and Colorado Boulevard Bridge Undercrossing projects. Continue one-time funding in the Office and Administrative Account. This position will be fully reimbursed by the State of California. Related costs consist of employee benefits. SG: \$162,211 EX: \$750 Related Costs: \$73,654				
43. Street Improvement		1,063,648	-	1,553,415
Continue funding and resolution authority for seven positions consisting of one Senior Civil Engineer, two Civil Engineers, one Senior Management Analyst I, two Civil Engineering Associate IIs, and one Environmental Supervisor I to provide project oversight, construction management, coordination, and reporting services for Vision Zero corridor projects and the final existing Complete Streets project. Once the Complete Streets work is finished, resources will be dedicated to backlogged maintenance projects requiring construction management in underserved communities. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. See related Bureaus of Contract Administration and Street Services, and Department of Transportation items. Related costs consist of employee benefits. SG: \$1,058,398 EX: \$5,250 Related Costs: \$489,767				
44. Street Design Manual and Standards Multi-Modal		312,262	-	312,262
Continue one-time funding in the Contractual Services Account to update the City's street design guidance documents, manuals, references, and standard plans. Funding is provided by the Measure M Local Return Fund (\$104,087), Measure R Local Return Fund (\$104,087), and Proposition C Anti-Gridlock Transit Fund (\$104,088). EX: \$312,262				

Mobility

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
45.	West Los Angeles Permit Counter Continue funding and regular authority for one Civil Engineer to support development services permitting at the West Los Angeles District Office Counter. Related costs consist of employee benefits. <i>SG: \$157,142</i> <i>Related Costs: \$71,957</i>	157,142	1	229,099
46.	Survey Division Support Add funding and regular authority for one Survey Party Chief I to advance the Survey Division's legally mandated responsibility to manage and restore land surveying monumentation. Related costs consist of employee benefits. <i>SG: \$133,532</i> <i>Related Costs: \$65,494</i>	133,532	1	199,026
47.	Metro Active Transport Program Add funding and continue resolution authority for six positions consisting of one Senior Civil Engineer, two Civil Engineers, and three Civil Engineering Associate IIs, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide support for the Los Angeles Transit Authority (Metro) Active Transport, Transit and First/Last Mile Cycle 2 Program projects. These positions were approved during 2025-26 (C.F. 25-0416). Funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be fully reimbursed by Metro. See related Bureau of Contract Administration item. Related costs consist of employee benefits. <i>SG: \$899,423</i> <i>Related Costs: \$417,197</i>	899,423	-	1,316,620

Mobility

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
48. Hillside Slope Stability Program Support Add funding and regular authority for one Senior Civil Engineer to lead the Hillside Slope Stability Program and deliver emergency hillside projects. Delete funding and regular authority for one Civil Engineering Associate IV. Realign funding from the General Fund (\$39,001) and the Special Gas Tax Improvement Fund (\$120,779) to the Sewer Construction and Maintenance Fund to reflect anticipated expenditures. There will be no change to the level of services provided. The salary cost difference will be absorbed by the Department.	-	-	-
49. Hillside Slope Stability Program Position Upgrade Upgrade one Engineering Geologist Associate II to one Engineering Geologist Associate III to support the Hillside Slope Stability Program. Realign funding from the General Fund (\$30,224) and the Special Gas Tax Improvement Fund (\$93,596) to the Sewer Construction and Maintenance Fund to reflect anticipated expenditures. There will be no change to the level of services provided. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Mobility	2,050,104	2	
2025-26 Program Budget	21,305,661	49	
Changes in Salaries, Expense, Equipment, and Special	2,050,104	2	
2026-27 PROGRAM BUDGET	23,355,765	51	

Sidewalks and Complete Streets

This program provides the following services: administration and management of the City's Sidewalk Repair Program and administration and management of the Complete Streets projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,061,390) EX: (\$4,500)</i> <i>Related Costs: (\$565,391)</i>	(1,065,890)	-	(1,631,281)
Continuation of Services			
50. Sidewalk Access Request Support Continue funding and resolution authority for eight positions consisting of one Senior Civil Engineer, one Senior Construction Engineer, one Environmental Supervisor I, one Senior Management Analyst I, one Senior Management Analyst II, one Management Analyst, and two Civil Engineering Associate IIIs to support sidewalk repairs. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Sidewalk Repair Fund. Related costs consist of employee benefits. <i>SG: \$1,259,622 EX: \$6,000</i> <i>Related Costs: \$576,487</i>	1,265,622	-	1,842,109
51. Willits ADA Coordinator Support Add funding and continue resolution authority for one Civil Engineering Associate IV to provide technical expertise and support the Bureau's Americans with Disabilities Act (ADA) Coordinator. Add one-time funding in the Office and Administrative account. This position was approved during 2025-26 (C.F. 25-1202). Related costs consist of employee benefits. <i>SG: \$161,038 EX: \$750</i> <i>Related Costs: \$73,262</i>	161,788	-	235,050
Increased Services			
52. Asset Management Program for Public Right of Way Add nine-months funding and resolution authority for two positions consisting of one Civil Engineer and one Geographic Information Systems Specialist to support the Asset Management Program. Add one-time funding in the Office and Administrative Account (\$11,500) and Contractual Services Account (\$9,830,780) for an inventory and assessment of the public right of way. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$214,950 EX: \$9,842,280</i> <i>Related Costs: \$110,647</i>	10,057,230	-	10,167,877

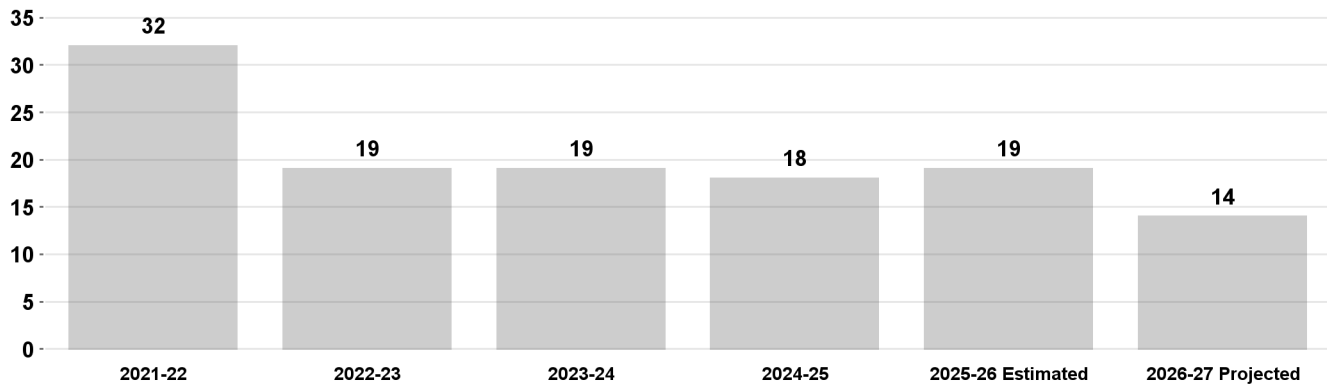
Sidewalks and Complete Streets

TOTAL Sidewalks and Complete Streets	10,418,750	-
2025-26 Program Budget	3,718,739	16
Changes in Salaries, Expense, Equipment, and Special	10,418,750	-
2026-27 PROGRAM BUDGET	14,137,489	16

Public Buildings and Open Spaces

This program provides design and construction services for new and existing public buildings and open spaces. This includes sustainable design; modern, historic, and renovation architectural services; interior space planning; landscape architecture; parks and recreational facility design and construction; and urban design.

Number of Completed Building & Open Spaces Capital Projects



Program Changes	Direct Cost	Positions	Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(2,284,187)	-	(3,373,303)

Related costs consist of employee benefits.

SG: (\$2,275,187) EX: (\$9,000)

Related Costs: (\$1,089,116)

Continuation of Services

53. Los Angeles River Design and Project Management	312,008	-	454,656

Continue funding and resolution authority for two positions consisting of one Civil Engineer and one Civil Engineering Associate III to support the LA Riverworks capital projects implementation for Taylor Yard and three other predesign Los Angeles River projects and to interface with the U.S. Army Corps of Engineers. Continue one-time funding in the Office and Administrative Account. Funding is provided by the Stormwater Pollution Abatement Fund (\$156,004) and the Sewer Construction and Maintenance Fund (\$156,004).

Related costs consist of employee benefits.

SG: \$310,508 EX: \$1,500

Related Costs: \$142,648

54. Sixth Street Viaduct Engineering Projects	-	-	-

Continue resolution authority for two positions consisting of one Senior Civil Engineer and one Civil Engineer to perform project and construction management for the Sixth Street Viaduct Landscape Project, the Mission Road Project, and the Downtown LA Arts District Pedestrian and Cyclist Safety Project. Funding will be provided through interim appropriations from various funding sources for the projects.

Public Buildings and Open Spaces

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
55. Recreation and Parks Project Support		-	-	-
Continue resolution authority for two positions consisting of one Senior Civil Engineer and one Architect to provide engineering project support for Department of Recreation and Parks projects. Funding will be provided through interim appropriations from the Department of Recreation and Parks Quimby fees.				
56. Homelessness Facilities Projects Support		-	-	-
Continue resolution authority for one Civil Engineer to support homeless facilities projects. Funding will be provided through interim appropriations from program funds.				
57. Project Management Support for Proposition K		258,773	-	383,594
Continue funding and resolution authority for two positions consisting of one Architect and one Architectural Associate III to provide project management for Proposition K projects. Continue one-time funding in the Office and Administrative Account. These positions will be reimbursed by Proposition K program funds. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. SG: \$257,273 EX: \$1,500 Related Costs: \$124,821				
58. Construction Support for Sixth Street PARC Project		302,304	-	441,703
Continue funding and resolution authority for two positions consisting of one Civil Engineer and one Civil Engineering Associate III to provide construction management support for the Sixth Street Viaduct Park, Arts, and River Connectivity (PARC) Improvements Project. Continue one-time funding in the Office and Administrative Account. These positions will be fully reimbursed by project funds. Related costs consist of employee benefits. SG: \$300,804 EX: \$1,500 Related Costs: \$139,399				
59. Municipal Facilities Projects Support		-	-	-
Continue resolution authority for six positions consisting of one Building Mechanical Engineer I, two Architects, two Civil Engineers, and one Architectural Associate II to provide engineering support for Department of Recreation and Parks projects. Funding will be provided through interim appropriations from the Department of Recreation and Parks.				

Public Buildings and Open Spaces

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
60.	Proposition K and Recreation and Parks Projects Support Continue funding and resolution authority for one Architectural Associate III to accelerate the completion and closeout of various Proposition K Program and Recreation and Parks projects. Continue one-time funding in the Office and Administrative Account. This position will be reimbursed by program funds pending project closeout. Related costs consist of employee benefits. <i>SG: \$111,468 EX: \$750</i> <i>Related Costs: \$56,661</i>	112,218	-	168,879
61.	Design Support for Zoo Department Capital Program Continue funding and resolution authority for one Architect to provide architectural services to the Zoo Department for its capital projects. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$141,248 EX: \$750</i> <i>Related Costs: \$66,634</i>	141,998	-	208,632
62.	Support for the Decarbonization of City Buildings Continue funding and resolution authority for two positions consisting of one Architect and one Senior Architectural Drafting Technician to work with the City Administrative Officer Climate Impact Team to create a new strategy for decarbonization. One Management Analyst is not continued. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$249,021 EX: \$1,500</i> <i>Related Costs: \$122,057</i>	250,521	-	372,578

Public Buildings and Open Spaces

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
63. Los Angeles Convention Center Expansion Project Continue funding and resolution authority for five positions consisting of one Principal Civil Engineer, one Senior Civil Engineer, one Senior Management Analyst II, one Architect, and one Civil Engineer. Add funding and continue resolution authority for seven positions consisting of one Deputy City Engineer I, one Executive Administrative Assistant II, one Senior Management Analyst I, one Civil Engineer, one Senior Architect, one Senior Accountant II, and one Structural Engineering Associate IV approved during 2025-26 (C.F. 15-1207-S1). These positions will support the Los Angeles Convention Center Expansion Project. Two vacant positions consisting of one Civil Engineering Associate II and one Principal Civil Engineer are not continued. Continue one-time funding in the Office and Administrative Account. Eligible costs will be reimbursed by the Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. See related Office of the City Administrative Officer, Fire Department, Board of Public Works, and Bureau of Contract Administration items. Related costs consist of employee benefits. <i>SG: \$1,990,171 EX: \$9,000</i> <i>Related Costs: \$898,468</i>	1,999,171	-	2,897,639
Increased Services			
64. Convention Center Expansion Project Enhancement Add funding and resolution authority for one Senior Management Analyst II to increase support for the Los Angeles Convention Center Expansion Project. Add one-time funding in the Office and Administrative Account. Eligible costs will be reimbursed by the Municipal Improvement Corporation of Los Angeles Lease Revenue Bonds. Related costs consist of employee benefits. <i>SG: \$177,598 EX: \$750</i> <i>Related Costs: \$78,808</i>	178,348	-	257,156
New Services			
65. Pacific Palisades Library and Recreation Center Add nine-months funding and resolution authority for one Architect to support the Pacific Palisades Library and Recreation Center project. The cost of this position will be reimbursed by the Library. Related costs consist of employee benefits. <i>SG: \$105,936</i> <i>Related Costs: \$54,808</i>	105,936	-	160,744

Public Buildings and Open Spaces

TOTAL Public Buildings and Open Spaces	1,377,090	-
2025-26 Program Budget	13,056,247	71
Changes in Salaries, Expense, Equipment, and Special	1,377,090	-
2026-27 PROGRAM BUDGET	14,433,337	71

General Administration and Support

This program provides management and administrative support functions including Bureau management and administration and other ancillary or support activities which cannot be attributed to an operating program.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$407,044) SAN: (\$350,000) EX: (\$366,250)</i> <i>Related Costs: (\$258,802)</i>	(1,123,294)	-	(1,382,096)
Continuation of Services			
66. Workforce Succession Planning Continue one-time funding in the Salaries, As-Needed Account to address succession planning needs by employing administrative and technical interns to prepare them for full-time employment with the City. Funding is provided by the Sewer Construction and Maintenance Fund. <i>SAN: \$350,000</i>	350,000	-	350,000
67. Cloud Environment Subscription and Maintenance Continue funding in the Office and Administrative Account for cloud-based data storage. Partial funding is provided by the Special Gas Tax Improvement Fund (\$91,000) and Sewer Construction and Maintenance Fund (\$91,000). <i>EX: \$364,000</i>	364,000	-	364,000
68. Public Right of Way Reservation System Continue funding and resolution authority for one Civil Engineer to support the Public Right of Way Reservation System. Continue one-time funding in the Office and Administrative Account. Related cost consists of employee benefits. <i>SG: \$157,142 EX: \$750</i> <i>Related Costs: \$71,957</i>	157,892	-	229,849
69. Financial Management and Data Analytics Program Continue funding and resolution authority for one Data Analyst I to perform data and financial management analysis to identify short-term and long-term process improvements and cost reduction measures to improve efficiencies. Continue one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$120,746 EX: \$750</i> <i>Related Costs: \$59,768</i>	121,496	-	181,264

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
70. Financial Management and Data Analytics Supervision Continue funding and resolution authority for one Chief Financial Officer to oversee the Financial Management and Data Analytics Program. Continue one-time funding in the Office and Administrative Account. Partial funding is provided by the Special Gas Tax Improvement Fund (\$10,081) and Sewer Construction and Maintenance Fund (\$126,016). Related costs consist of employee benefits. <i>SG: \$251,282 EX: \$750</i> <i>Related Costs: \$103,484</i>	252,032	-	355,516
71. Strategic Planning and Implementation Continue funding and resolution authority for one Principal Project Coordinator to manage and implement strategic planning efforts. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$161,465 EX: \$750</i> <i>Related Costs: \$73,405</i>	162,215	-	235,620
Increased Services			
72. Project Delivery Support Add funding and regular authority for one Principal Civil Engineer to support the Bureau's capital project delivery efforts and develop cooperative partnerships with upper-level management across City departments. Related costs consist of employee benefits. <i>SG: \$218,995</i> <i>Related Costs: \$92,671</i>	218,995	1	311,666
73. Engineering Services Program Add funding and continue resolution authority for one Deputy Civil Engineer I to manage the Engineering Services Program. Related costs consist of employee benefits. <i>SG: \$272,681</i> <i>Related Costs: \$111,982</i>	272,681	-	384,663
TOTAL General Administration and Support	776,017	1	
2025-26 Program Budget	11,198,066	57	
Changes in Salaries, Expense, Equipment, and Special	776,017	1	
2026-27 PROGRAM BUDGET	11,974,083	58	

PUBLIC WORKS - ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Clean Water Infrastructure - BF7803				
\$ 38,168	\$ 40,000	\$ 40,000	1. Equipment lease and maintenance.....	\$ 40,000
8,588	9,000	9,000	2. Mailing services.....	9,000
163	171	-	3. Technical contract services.....	171
31,966	33,500	33,000	4. Computer maintenance and application support.....	33,500
11,928	12,500	13,000	5. Employee safety, facilities services and security.....	12,500
10,019	10,500	11,000	6. Title research services.....	10,500
37,359	39,152	39,000	7. Property ownership records streamlining.....	39,152
455,793	-	-	8. Flood Plain Management Plan.....	-
\$ 593,984	\$ 144,823	\$ 145,000	Clean Water Infrastructure Total	\$ 144,823
Development Services and Permits - BD7804				
\$ 2,863	\$ 3,000	\$ 3,000	9. County Assessor.....	\$ 3,000
4,485	4,700	5,000	10. Safe digging alert services.....	4,700
15,511	17,000	17,000	11. Equipment lease and maintenance.....	17,000
2,863	3,000	3,000	12. Technical contract services.....	3,000
6,528	6,841	6,000	13. Computer maintenance and application support.....	6,841
5,344	5,600	6,000	14. Employee safety, facilities services, and security.....	5,600
3,340	3,500	4,000	15. Title insurance.....	3,500
4,771	5,000	5,000	16. Property ownership records streamlining.....	5,000
\$ 45,705	\$ 48,641	\$ 49,000	Development Services and Permits Total	\$ 48,641
Mobility - CA7805				
\$ 14,313	\$ 15,000	\$ 15,000	17. Equipment lease and maintenance.....	\$ 15,000
1,145	1,200	2,000	18. Archeological surveys.....	1,200
4,103	4,300	4,000	19. Court Reporting.....	4,300
7,634	8,000	8,000	20. Technical contract services.....	8,000
4,771	5,000	5,000	21. Computer maintenance and application support.....	5,000
1,590	1,666	2,000	22. Employee safety, facilities services and security.....	1,666
4,771	5,000	5,000	23. Property ownership records streamlining.....	5,000
190,841	200,000	200,000	24. Active Transportation Program Consulting Services.....	200,000
270,664	312,262	312,000	25. Street Design Guidance Update.....	312,262
\$ 499,832	\$ 552,428	\$ 553,000	Mobility Total	\$ 552,428
Sidewalk and Complete Streets - CA7812				
\$ -	\$ -	\$ -	26. Asset Management Program for public right of way inventory and assessment.....	\$ 9,830,780
\$ -	\$ -	\$ -	Sidewalk and Complete Streets Total	\$ 9,830,780
Public Buildings and Open Spaces - FH7807				
\$ 16,881	\$ 18,000	\$ 18,000	27. Archeological and technical services.....	\$ 18,000
7,157	7,500	7,500	28. Equipment lease and maintenance.....	7,500
4,771	5,000	5,000	29. Technical contract services.....	5,000
4,222	4,425	4,000	30. Computer maintenance and application support.....	4,425
1,431	1,500	1,500	31. Employee safety, facilities services and security.....	1,500
1,908	2,000	2,000	32. Title research services.....	2,000
1,908	2,000	2,000	33. Property ownership records streamlining.....	2,000
\$ 38,278	\$ 40,425	\$ 40,000	Public Buildings and Open Spaces Total	\$ 40,425

PUBLIC WORKS - ENGINEERING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
General Administration and Support - CA7850				
\$ 266,561	\$ 399,445	\$ 399,000	34. Equipment lease and maintenance.....	\$ 399,445
1,326	1,390	1,000	35. Lab tests.....	1,390
13,831	14,495	15,000	36. Computer-Aided Design and Drafting (CADD) application support and training.....	14,495
89,514	213,900	214,000	37. CADD equipment maintenance.....	213,900
10,971	11,498	11,000	38. Microfilm storage.....	11,498
28,382	29,744	29,000	39. Software and peripherals.....	29,744
19,084	20,000	20,000	40. Facilities services and security.....	20,000
19,084	20,000	20,000	41. Safety Cal/OSHA related safety training.....	20,000
362,510	500,000	500,000	42. Bureau-wide electronic document control system.....	500,000
-	-	8,000,000	43. Pacific Palisades wildfire recovery consulting.....	-
<u>\$ 811,263</u>	<u>\$ 1,210,472</u>	<u>\$ 9,209,000</u>	General Administration and Support Total	<u>\$ 1,210,472</u>
<u>\$ 1,989,062</u>	<u>\$ 1,996,789</u>	<u>\$ 9,996,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 11,827,569</u>

Bureau of Engineering

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
8	(1)	7	1116	Secretary	3058(2)	(63,851 - 95,943)
2	-	2	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
4	-	4	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
4	-	4	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
3	-	3	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
24	(1)	23	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
2	-	2	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
3	-	3	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
2	-	2	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
1	-	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
7	2	9	1539	Management Assistant	3048(2)	(63,642 - 95,588)
6	-	6	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
3	-	3	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
1	-	1	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
2	-	2	1943	Title Examiner	3453(3)	(72,098 - 108,346)
1	-	1	1947	Senior Title Examiner	3848(2)	(80,346 - 120,749)
1	-	1	1949-2	Chief Real Estate Officer II	7463(2)	(155,827 - 234,085)
3	-	3	1960	Real Estate Officer	4781(2)	(99,827 - 149,960)
3	-	3	1961	Senior Real Estate Officer	5199(2)	(108,555 - 163,051)
1	-	1	1964-1	Property Manager I	5882(2)	(122,816 - 184,474)
1	-	1	2496	Community Affairs Advocate	6210(2)	(129,664 - 194,768)
1	-	1	3162-2	Reprographics Operator II	2688(2)	(56,125 - 84,313)
1	-	1	3163-1	Reprographics Supervisor I	2983(2)	(62,285 - 93,563)
1	-	1	3341	Construction Estimator	4493(2)	(93,813 - 140,960)
3	-	3	3347	Senior Construction Estimator	5023(2)	(104,880 - 157,560)
5	-	5	7207	Senior Civil Engineering Drafting Technician	3706(2)	(77,381 - 116,238)
1	-	1	7208	Senior Architectural Drafting Technician	3706(2)	(77,381 - 116,238)
1	-	1	7211	Geographic Information Systems Chief	5666(2)	(118,306 - 177,751)

Bureau of Engineering

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	7212-2	Office Engineering Technician II	3093(7)	(64,581 - 96,987)
3	-	3	7212-3	Office Engineering Technician III	3453(2)	(72,098 - 108,346)
14	-	14	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
6	-	6	7214-1	Geographic Information Systems Supervisor I	4845(2)	(101,163 - 151,964)
5	-	5	7214-2	Geographic Information Systems Supervisor II	5247(2)	(109,557 - 164,576)
6	-	6	7217-2	Engineering Designer II	4146(2)	(86,568 - 130,040)
2	-	2	7219	Principal Civil Engineering Drafting Technician	4356(2)	(90,953 - 136,638)
10	-	10	7228	Field Engineering Aide	3806(6)	(79,469 - 119,391)
1	-	1	7230-2	Control Systems Engineering Associate II	4494(6)	(93,834 - 140,981)
2	-	2	7230-3	Control Systems Engineering Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7230-4	Control Systems Engineering Associate IV	5434(2)	(113,461 - 170,443)
2	-	2	7232	Civil Engineering Drafting Technician	3327(2)	(69,467 - 104,358)
50	4	54	7237	Civil Engineer	5434(2)	(113,461 - 170,443)
1	-	1	7239-1	Geotechnical Engineer I	5749(2)	(120,039 - 180,298)
2	-	2	7239-2	Geotechnical Engineer II	6244(2)	(130,374 - 195,875)
1	-	1	7239-3	Geotechnical Engineer III	6755(2)	(141,044 - 211,911)
1	-	1	7243-1	Control Systems Engineer I	5434(2)	(113,461 - 170,443)
98	(1)	97	7246-2	Civil Engineering Associate II	4494(6)	(93,834 - 140,981)
91	2	93	7246-3	Civil Engineering Associate III	4999(2)	(104,379 - 156,808)
13	1	14	7246-4	Civil Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	(1)	-	7253-2	Engineering Geologist Associate II	4494(6)	(93,834 - 140,981)
3	1	4	7253-3	Engineering Geologist Associate III	4999(2)	(104,379 - 156,808)
2	-	2	7255-1	Engineering Geologist I	5749(2)	(120,039 - 180,298)
1	-	1	7255-2	Engineering Geologist II	6244(2)	(130,374 - 195,875)
1	-	1	7255-3	Engineering Geologist III	6755(2)	(141,044 - 211,911)
21	-	21	7283	Land Surveying Assistant	4146(2)	(86,568 - 130,040)
21	1	22	7286-1	Survey Party Chief I	4629(2)	(96,653 - 145,199)
5	1	6	7286-2	Survey Party Chief II	4986(7)	(104,107 - 156,391)
4	-	4	7287	Survey Supervisor	5575(2)	(116,406 - 174,849)
2	-	2	7288	Senior Survey Supervisor	6341(2)	(132,400 - 198,902)
1	-	1	7289	Senior Construction Engineer	6390(2)	(133,423 - 200,406)
4	-	4	7304-1	Environmental Supervisor I	4999(2)	(104,379 - 156,808)
4	-	4	7304-2	Environmental Supervisor II	5434(2)	(113,461 - 170,443)
3	-	3	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)

Bureau of Engineering

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
1	-	1	7525-2	Electrical Engineering Associate II	4494(6)	(93,834 - 140,981)
5	-	5	7525-3	Electrical Engineering Associate III	4999(2)	(104,379 - 156,808)
2	(1)	1	7543-1	Building Electrical Engineer I	5749(2)	(120,039 - 180,298)
2	-	2	7543-2	Building Electrical Engineer II	6390(2)	(133,423 - 200,406)
6	-	6	7554-3	Mechanical Engineering Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7554-4	Mechanical Engineering Associate IV	5434(2)	(113,461 - 170,443)
2	-	2	7561-1	Building Mechanical Engineer I	5749(2)	(120,039 - 180,298)
1	-	1	7561-2	Building Mechanical Engineer II	6390(2)	(133,423 - 200,406)
2	-	2	7871-2	Environmental Engineering Associate II	4494(6)	(93,834 - 140,981)
9	(1)	8	7871-3	Environmental Engineering Associate III	4999(2)	(104,379 - 156,808)
2	(1)	1	7871-4	Environmental Engineering Associate IV	5434(2)	(113,461 - 170,443)
10	(1)	9	7872	Environmental Engineer	5434(2)	(113,461 - 170,443)
3	-	3	7874	Senior Environmental Engineer	6390(2)	(133,423 - 200,406)
10	-	10	7925	Architect	5434(2)	(113,461 - 170,443)
6	(1)	5	7926-3	Architectural Associate III	4999(2)	(104,379 - 156,808)
2	-	2	7926-4	Architectural Associate IV	5434(2)	(113,461 - 170,443)
4	-	4	7927	Senior Architect	6390(2)	(133,423 - 200,406)
1	-	1	7928	Principal Architect	8132(2)	(169,796 - 255,070)
2	-	2	7929-1	Landscape Architect I	5434(2)	(113,461 - 170,443)
1	-	1	7929-2	Landscape Architect II	6390(2)	(133,423 - 200,406)
1	-	1	7933-2	Landscape Architectural Associate II	4494(6)	(93,834 - 140,981)
1	-	1	7933-3	Landscape Architectural Associate III	4999(2)	(104,379 - 156,808)
10	-	10	7956	Structural Engineer	5749(2)	(120,039 - 180,298)
1	-	1	7957-2	Structural Engineering Associate II	4494(6)	(93,834 - 140,981)
11	(1)	10	7957-3	Structural Engineering Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7957-4	Structural Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	9168	Contract Administrator	6527(2)	(136,283 - 204,707)
9	1	10	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
24	-	24	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
4	-	4	9425	Senior Structural Engineer	6755(2)	(141,044 - 211,911)
24	1	25	9485	Senior Civil Engineer	6390(2)	(133,423 - 200,406)

Bureau of Engineering

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	9486	Engineer of Surveys	7463(7)	(155,827 - 234,085)
11	1	12	9489	Principal Civil Engineer	7463(2)	(155,827 - 234,085)
3	-	3	9490-1	Deputy City Engineer I	8543(2)	(178,377 - 267,994)
1	-	1	9490-2	Deputy City Engineer II	9521(2)	(198,798 - 298,646)
1	-	1	9497	City Engineer		(343,580)
673	5	678				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
1542	Project Assistant	3048(2)	(63,642 - 95,588)
1937	Real Estate Trainee	2916(2)	(60,886 - 91,454)
7203-1	Student Engineer I	1911(7)	(39,901 - 59,967)
7203-2	Student Engineer II	2014(7)	(42,052 - 63,182)
7203-3	Student Engineer III	2132(7)	(44,516 - 66,920)
7203-4	Student Engineer IV	3026(7)	(63,182 - 94,941)
7921-1	Student Architect I	1911(7)	(39,901 - 59,967)
7921-2	Student Architect II	2014(7)	(42,052 - 63,182)
7921-3	Student Architect III	2132(7)	(44,516 - 66,920)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0895-A	Surveyor (Group I) - Hiring Hall	\$57.30/hr

	Regular Positions
Total	678

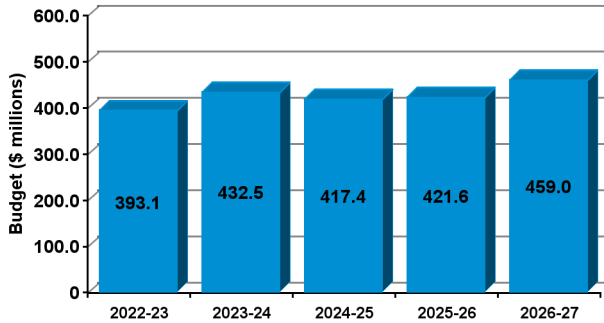
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BUREAU OF SANITATION

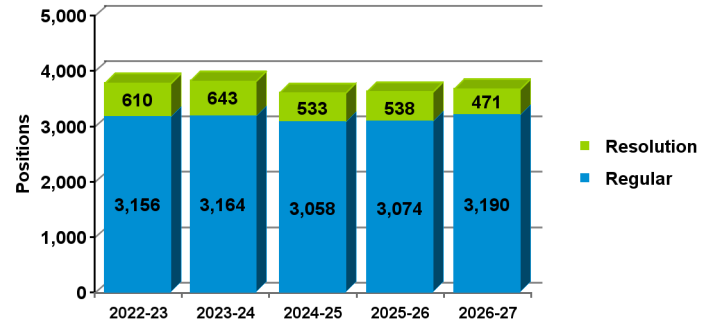
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



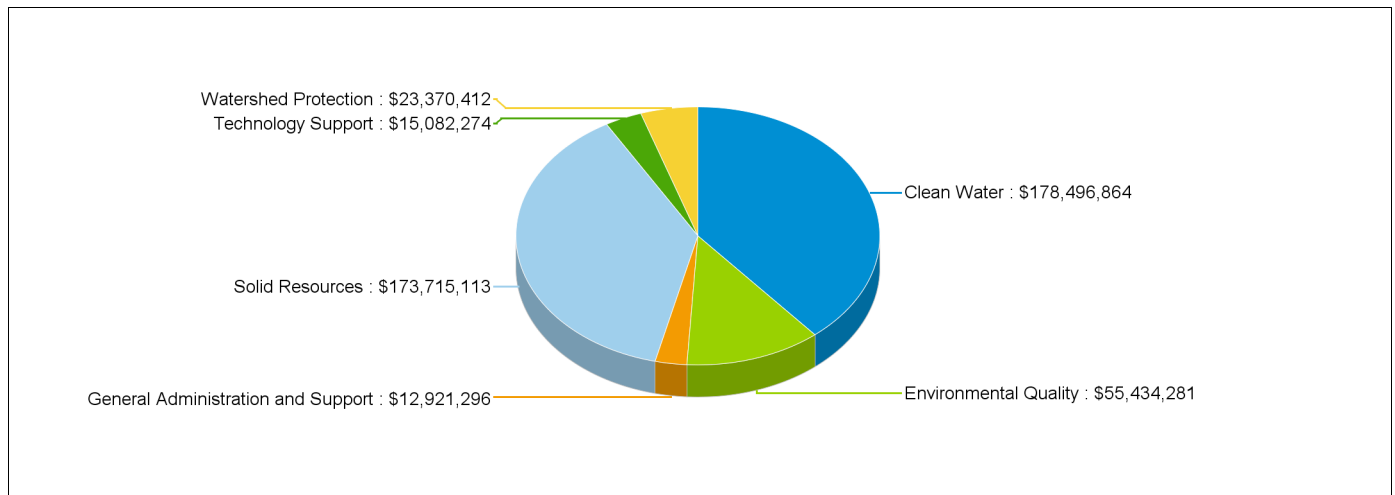
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2025-26 Adopted	\$421,639,022	3,074	538	\$56,135,930	13.3%	117	253	\$365,503,092	86.7%	2,957	285
2026-27 Proposed	\$459,020,240	3,190	471	\$56,074,697	12.2%	116	257	\$402,945,543	87.8%	3,074	214
Change from Prior Year	\$37,381,218	116	(67)	(\$61,233)		(1)	4	\$37,442,451		117	(71)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Measure W Maintenance	\$290,404	-
* HWRP Maintenance and Operations	\$683,630	-
* Recycling and Waste Reduction Ambassadors	\$674,688	7
* Illegal Dumping Operations	\$7,192,527	-
* Clean Corridors Program	\$4,336,806	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	356,398,977	28,231,479	384,630,456
Salaries, As-Needed	1,541,650	(225,000)	1,316,650
Overtime General	22,711,466	11,512,015	34,223,481
Hiring Hall Salaries	977,025	121,202	1,098,227
Benefits Hiring Hall	338,203	51,813	390,016
Total Salaries	381,967,321	39,691,509	421,658,830
Expense			
Printing and Binding	400,518	115,000	515,518
Travel	15,000	-	15,000
Construction Expense	94,994	17,000	111,994
Contractual Services	29,266,819	(4,722,739)	24,544,080
Field Equipment Expense	1,644,884	1,149,434	2,794,318
Transportation	241,612	9,000	250,612
Utilities Expense Private Company	2,240	-	2,240
Water and Electricity	89,126	194,800	283,926
Uniforms	234,870	(19,534)	215,336
Office and Administrative	762,875	(11,908)	750,967
Operating Supplies	6,842,168	719,200	7,561,368
Leasing	76,595	239,456	316,051
Total Expense	39,671,701	(2,310,291)	37,361,410
Total Bureau of Sanitation	421,639,022	37,381,218	459,020,240

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	56,135,930	(61,233)	56,074,697
Solid Waste Resources Revenue Fund (Sch. 2)	125,494,611	22,812,548	148,307,159
Stormwater Pollution Abatement Fund (Sch. 7)	14,394,403	624,939	15,019,342
Sewer Operations & Maintenance Fund (Sch. 14)	171,605,514	14,648,799	186,254,313
Sewer Capital Fund (Sch. 14)	6,790,069	526,875	7,316,944
Los Angeles Regional Agency Trust Fund (Sch. 29)	244,054	10,165	254,219
Sunshine Canyon Community Amenities Fund (Sch. 29)	1,544,000	-	1,544,000
Used Oil Collection Trust Fund (Sch. 29)	699,050	30,075	729,125
Citywide Recycling Trust Fund (Sch. 32)	26,046,016	(2,752,108)	23,293,908
Household Hazardous Waste Fund (Sch. 39)	3,617,677	49,074	3,666,751
Central Recycling Transfer Station Fund (Sch. 45)	1,418,717	72,704	1,491,421
Multi-Family Bulky Item Fee Fund (Sch. 50)	5,186,498	322,333	5,508,831
Measure W Local Return Fund (Sch. 55)	8,462,483	1,097,047	9,559,530
Total Funds	421,639,022	37,381,218	459,020,240
Percentage Change			8.87%
Positions	3,074	116	3,190

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$13,553,498 Related Costs: \$4,464,524	13,553,498	-	18,018,022
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$736,183 Related Costs: \$242,499	736,183	-	978,682
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$4,167,699 Related Costs: \$1,372,840	4,167,699	-	5,540,539
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$1,559,458 Related Costs: \$513,684	1,559,458	-	2,073,142
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed, Overtime General, and expense funding. SAN: (\$400,000) SOT: (\$1,010,191) EX: (\$23,999,176)	(25,409,367)	-	(25,409,367)
6. Deletion of Funding for Resolution Authorities Delete funding for 538 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 121 positions are continued as regular positions: Primary Tank Cleaning Coverage and Support (14 positions) Ocean Monitoring for Water Sampling (One position) Air Pollution Control and Compliance (Nine positions) Boiler Systems Maintenance (Three positions) Clean Water Conveyance 24/7 Operations (17 positions) Treatment Plant Maintenance Support (Seven positions) Hyperion Electrical Engineering Support (Two positions) Hyperion Water Reclamation Plant Liaison (One position) Clean Water Conveyance Engineering Support (One position) LA-Glendale Plant Operations Support (Five positions)	(48,419,819)	-	(73,959,232)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Terminal Island Water Reclamation Plant Resiliency (Three positions)			
Clean Water Fiscal Management (Eight positions)			
Non-Curbside Recycling Support (One position)			
CLARTS Administrative Support (Two positions)			
Waste Diversion Programs Supervision (Two positions)			
Staffing for Collections Program (13 positions)			
Recycling and Waste Reduction Ambassadors (Seven positions)			
Billing Support (Two positions)			
Illegal Dumping and Bulky Item Pick-Up (13 positions)			
Comprehensive Plastics Reduction Program (Four positions)			
Comprehensive Plastics Reduction Enforcement (One position)			
Solid Resources Program Technology Support (One position)			
Cybersecurity Support (One position)			
Asset Management System Support (One position)			
Purchasing Support (One position)			
Outreach and Employee Development Support (One position)			
394 positions are continued:			
Low Impact Development Plan Check Services (Six positions)			
Measure W - Safe, Clean Water Program Regional Project (One position)			
Measure W - Fund and Operations Support (Two positions)			
Measure W - Division Operations Support (Three positions)			
Measure W Maintenance (Four positions)			
GIS Support (One position)			
Green Infrastructure Maintenance (Four positions)			
Water Recycling (14 positions)			
Hyperion Resiliency (31 positions)			
Laboratory Analysis (One position)			
Clean Water Administrative Support (Two positions)			
Clean Water Geographic Information Systems Support (Two positions)			
Terminal Island Water Reclamation Plant Management (One position)			
Clean Water Engineering Support (Four positions)			
Clean Water Closed Circuit Television Data Support (Two positions)			
Industrial Safety and Compliance Tillman (One position)			
Advanced Water Purification Facility Support (33 positions)			
Membrane Bioreactor Facility Support (Six positions)			
Outreach and Engagement (One position)			
Citywide Exclusive Franchise System Support (42 positions)			
Solid Resources Administrative Support (One position)			
CARE/CARE+ Administrative Support (12 positions)			
CARE Information Services Oversight (Two positions)			
Livability Services Safety Training (Five positions)			
Livability Services Management Expansion (One position)			
Illegal Dumping Enforcement and Clean-Up (47 positions)			
Comprehensive Cleaning and Rapid Engagement Program (165 positions)			

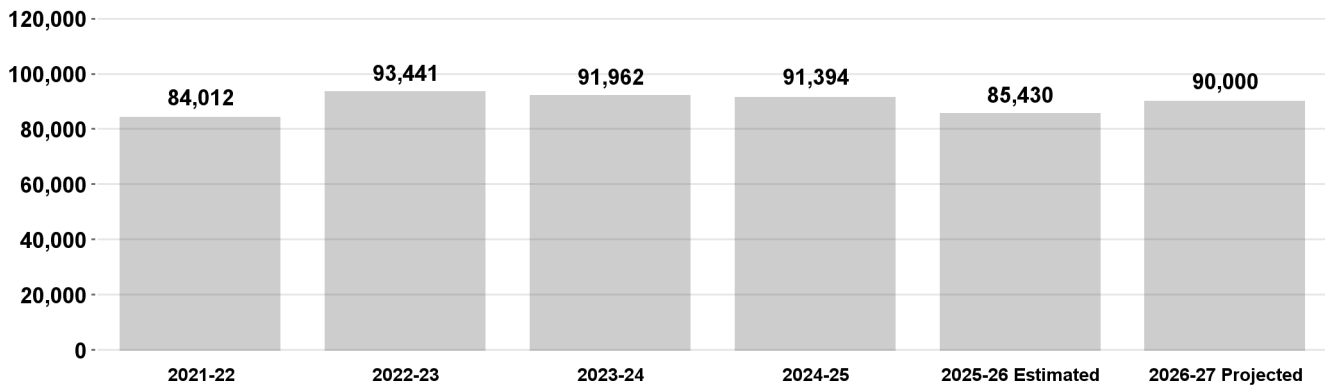
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Nine vacant positions are not continued: Citywide Exclusive Franchise System Support (One position) Comprehensive Plastics Reduction Program (One position) CARE+ Coastal Area (Three positions) Comprehensive Cleaning and Rapid Engagement Program (Four positions) 14 positions are not continued: LAWA Landside Access Modernization Program (One position) A Bridge Home CARE/CARE+ Operations (Eight positions) CARE+ Coastal Area (Five positions) SG: (\$48,419,819) Related Costs: (\$25,539,413)			
7. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$1,210,633) Related Costs: (\$398,782)	(1,210,633)	-	(1,609,415)
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Printing and Binding, Construction Expense, Field Equipment Expense, Transportation, Uniforms, Office and Administrative and Operating Supplies accounts that was reduced on a one-time basis in the 2025-26 Budget. EX: \$647,000	647,000	-	647,000

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services				
9. General Fund Salary Savings Adjustment		(687,494)	-	(917,736)
Increase the salary savings rate for the General Fund by two percent from six percent to eight percent to reflect anticipated levels of attrition and vacancies. Related costs consist of employee benefits. SG: (\$687,494) Related Costs: (\$230,242)				
10. Expense Account Reduction		(615,000)	-	(615,000)
Reduce funding in the Salaries, As Needed, Printing and Binding (\$90,000), Contractual Services (\$185,000), and Operating Supplies (\$115,000) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Citywide Recycling Trust Fund (\$415,000) and Stormwater Pollution Abatement Fund (\$200,000). SAN: (\$225,000) EX: (\$390,000)				
Other Changes or Adjustments				
11. Bureau-Wide Support Funding Realignment		(45,696)	-	(60,999)
Realign funding within various funds to reflect the Department's organizational structure. There will be no change to the level of services provided nor the overall funding provided to the Department. Funding was provided by the Solid Resources Revenue Fund. Related costs consist of employee benefits. SG: (\$45,696) Related Costs: (\$15,303)				
12. Funding and Program Realignment		41,476	-	55,366
Transfer positions and funding between accounts and programs to reflect the Department's current organizational structure and anticipated expenditures. There will be no change to the level of services provided nor the overall funding provided to the Department. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$41,476 SOT: \$80,993 EX: (\$80,993) Related Costs: \$13,890				
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		(55,682,695)	-	

Watershed Protection

This program is responsible for managing flood control protection and stormwater pollution abatement programs for the City through the development and implementation of projects to comply with public health and stormwater regulatory requirements. This program ensures compliance with the Federal Clean Water Act through a National Pollutant Discharge Elimination System (NPDES) Municipal Stormwater Permit. The NPDES Permit regulates the treatment and abatement of stormwater discharges from large municipal storm drain systems and enforces Total Maximum Daily Loads (TMDL) requirements, which limit the maximum amount of a pollutant that a water body can receive and still meet water quality standards. The program also funds projects with a focus on increasing the City's water supply by capturing, cleaning, and storing stormwater while providing community enhancement such as the rehabilitation of public parks and streets.

Number of Catch Basins Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,310,020)	2	(1,984,483)
Related costs consist of employee benefits.			
SG: (\$903,300) SAN: (\$25,000) SOT: (\$214,720)			
EX: (\$167,000)			
Related Costs: (\$674,463)			
Continuation of Services			
13. Low Impact Development Plan Check Services	951,530	-	1,322,640
Continue funding and resolution authority for six positions consisting of one Civil Engineer, one Civil Engineering Associate II, one Environmental Engineering Associate III, and three Environmental Engineering Associate IIs to staff the Low Impact Development service counter. Continue one-time funding in the Overtime General Account to address a backlog of low impact development plan checks. The Low Impact Development program mitigates stormwater runoff and improves water quality by requiring development and redevelopment projects to use on-site measures to capture, infiltrate, and reuse rainwater when feasible. Funding is provided by the Stormwater Pollution Abatement Fund and partially offset by permit fees. Related costs consist of employee benefits.			
SG: \$761,810 SOT: \$189,720			
Related Costs: \$371,110			

Watershed Protection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
14.	Measure W - Safe, Clean Water Program Regional Project Continue funding and resolution authority for one Environmental Supervisor II to provide support for regional project development and overall coordination for the operations and maintenance of stormwater projects. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$159,626</i> <i>Related Costs: \$72,789</i>	159,626	-	232,415
15.	Measure W - Fund and Operations Support Continue funding and resolution authority for two positions consisting of one Wastewater Treatment Mechanic and one Wastewater Treatment Electrician II to provide operations and maintenance support of Stormwater projects. Continue one-time funding in the Overtime General Account. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$292,403 SOT: \$25,000</i> <i>Related Costs: \$136,586</i>	317,403	-	453,989
16.	Measure W - Division Operations Support Continue funding and resolution authority for three positions consisting of one Mechanical Helper, one Instrument Mechanic, and one Wastewater Treatment Electrician I to perform operations and maintenance on projects. Continue one-time funding in the Operating Supplies (\$60,000), Travel (\$10,000), and Field Equipment Expense (\$7,000) accounts to support administration and operations in the Clean Water South Conveyance Division. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$363,627 EX: \$77,000</i> <i>Related Costs: \$179,769</i>	440,627	-	620,396
17.	Measure W Maintenance Continue funding and resolution authority for four positions consisting of two Mechanical Helpers, one Maintenance and Construction Helper, and one Maintenance Laborer to support operations and maintenance tasks, emergency response, and spill mitigation. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. <i>SG: \$290,404</i> <i>Related Costs: \$174,576</i>	290,404	-	464,980

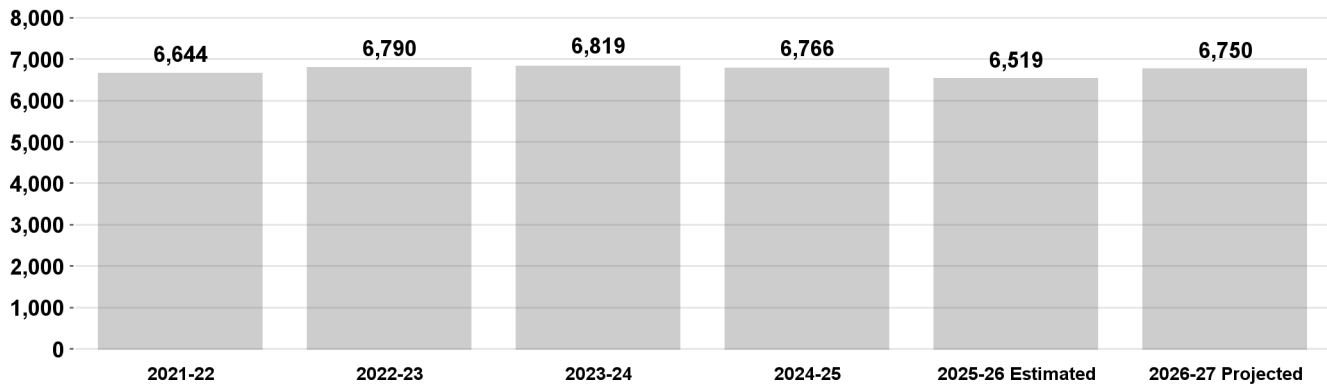
Watershed Protection

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
18. GIS Support		143,976	-	211,524
Continue funding and resolution authority for one Geographic Information Systems Supervisor I to support ongoing projects implementing stormwater capture, pollutant reduction, and green space. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$143,976 Related Costs: \$67,548				
19. Green Infrastructure Maintenance		457,336	-	687,818
Continue funding and resolution authority for four positions consisting of one Equipment Operator, one Gardener Caretaker, one Wastewater Conveyance Operator II, and one Civil Engineering Associate III to maintain green infrastructure components for Proposition O and Measure W projects. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$457,336 Related Costs: \$230,482				
Increased Services				
20. Measure W Operation and Maintenance		111,029	-	167,543
Add nine-months funding and resolution authority for one Wastewater Treatment Electrician II to support the electrical maintenance for Clean Water South Conveyance Division. Funding is provided by the Measure W Local Return Fund. Related costs consist of employee benefits. SG: \$111,029 Related Costs: \$56,514				
21. Pollution Assessment		102,878	-	156,662
Add nine-months funding and resolution authority for one Senior Water Biologist to act as the internal Storm Coordinator for wet weather events, implement various Coordinated Integrated Management Plans, and oversee the Pollution Assessment Division within the Bureau. Funding is provided by the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. SG: \$102,878 Related Costs: \$53,784				
TOTAL Watershed Protection		1,664,789	2	
2025-26 Program Budget		21,705,623	165	
Changes in Salaries, Expense, Equipment, and Special		1,664,789	2	
2026-27 PROGRAM BUDGET		23,370,412	167	

Clean Water

This program is responsible for managing the City's sewer system and water reclamation facilities by operating and maintaining wastewater collection and treatment systems. Across the City, the program maintains more than 6,700 miles of sewer lines, 44 pumping plants, and four water reclamation plants (WRPs), with combined design capacity to treat 580 million gallons per day of wastewater. The WRPs also produce highly treated recycled water for irrigation and other beneficial uses. The program is also involved in permitting, regulating, and monitoring sewer wastewater discharges of over 17,000 industrial users to ensure federal and City compliance.

Sewer Miles Cleaned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(8,864,063)	2	(14,784,426)
Related costs consist of employee benefits.			
SG: (\$8,864,063)			
Related Costs: (\$5,920,363)			
Continuation of Services			
22. Water Recycling	1,726,396	-	2,575,186
Continue funding and resolution authority for 14 positions consisting of one Senior Wastewater Treatment Operator, one Senior Environmental Engineer, two Environmental Engineers, one Management Analyst, one Senior Administrative Clerk, one Environmental Engineering Associate III, and seven Environmental Engineering Associate IIs to support water recycling activities within the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.			
SG: \$1,726,396			
Related Costs: \$848,790			

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
23. Hyperion Resiliency	Continue funding and resolution authority for 31 positions consisting of one Senior Environmental Engineer, one Wastewater Treatment Electrician Supervisor, nine Wastewater Treatment Electrician Is, one Wastewater Treatment Mechanic, two Plumbers, eight Wastewater Treatment Operator Is, two Carpenters, two Painters, two Environmental Engineering Associate IIIs, and three Environmental Engineering Associate IIs to improve resiliency at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$3,720,503 Related Costs: \$1,845,225	3,720,503	-	5,565,728
24. Laboratory Analysis	Continue funding and resolution authority for one Water Biologist II in the Environmental Monitoring Division to support recycled water projects and toxicity testing. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$96,635 Related Costs: \$51,693	96,635	-	148,328
25. Primary Tank Cleaning Coverage and Support	Continue funding and add regular authority for 14 positions consisting of two Heavy Duty Truck Operators, four Maintenance Laborers, three Wastewater Treatment Electrician Is, four Wastewater Treatment Mechanics, and one Wastewater Treatment Mechanic Supervisor to perform maintenance work at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$1,397,399 Related Costs: \$738,608	1,397,399	14	2,136,007
26. Ocean Monitoring for Water Sampling	Continue funding and add regular authority for one Boat Captain I to comply with regulatory reporting. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$94,196 Related Costs: \$50,876	94,196	1	145,072

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
27.	Air Pollution Control and Compliance Continue funding and add regular authority for nine positions consisting of one Wastewater Treatment Mechanic, one Senior Plumber, one Pipefitter, one Wastewater Treatment Electrician II, three Wastewater Treatment Electrician Is, and two Heavy Duty Truck Operators to perform regulatory compliance activities at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$1,055,835</i> <i>Related Costs: \$527,569</i>	1,055,835	9	1,583,404
28.	Boiler Systems Maintenance Continue funding and add regular authority for three positions consisting of two Building Operating Engineers and one Senior Building Operating Engineer to perform maintenance activities on boiler systems at the Terminal Island Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$355,896</i> <i>Related Costs: \$177,180</i>	355,896	3	533,076
29.	Clean Water Conveyance 24/7 Operations Continue funding and add regular authority for 17 positions consisting of one Wastewater Conveyance Supervisor and 16 Wastewater Conveyance Operator IIs to support round-the-clock conveyance maintenance and operational needs. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$1,626,608</i> <i>Related Costs: \$873,360</i>	1,626,608	17	2,499,968
30.	Clean Water Administrative Support Continue funding and resolution authority for two Management Analysts to provide billing, invoicing, purchasing and procurement, personnel, and payroll support for the Hyperion Water Reclamation Plant and the Industrial Waste Management Division. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$212,377</i> <i>Related Costs: \$109,785</i>	212,377	-	322,162

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
31.	Clean Water Geographic Information Systems Support Continue funding and resolution authority for two Geographic Information Specialists to develop and maintain planning and operations applications and provide data support, mapping, and analytical tools for the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$211,944</i> <i>Related Costs: \$109,640</i>	211,944	-	321,584
32.	Terminal Island Water Reclamation Plant Management Continue funding and resolution authority for one Sanitation Wastewater Manager I to oversee maintenance activities for the Advanced Water Purification Facility at the Terminal Island Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$153,463</i> <i>Related Costs: \$70,725</i>	153,463	-	224,188
33.	Clean Water Engineering Support Continue funding and resolution authority for four positions consisting of one Environmental Engineering Associate III and three Environmental Engineering Associate IIs to support the City's four wastewater reclamation plants. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$481,081</i> <i>Related Costs: \$238,434</i>	481,081	-	719,515
34.	Clean Water Closed Circuit Television Data Support Continue funding and resolution authority for two Office Engineering Technician IIs to support the use of emerging technology on the conveyance system. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$163,851</i> <i>Related Costs: \$93,534</i>	163,851	-	257,385

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
35. Treatment Plants Maintenance Support		803,671	7	1,208,130
Continue funding and add regular authority for seven positions consisting of one Air Conditioning Mechanic, one Carpenter, one Plumber, one Plumber Supervisor, one Sheet Metal Worker, and two Wastewater Treatment Mechanics to perform maintenance activities at the Donald C. Tillman and Hyperion Water Reclamation plants. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$803,671 Related Costs: \$404,459				
36. Hyperion Electrical Engineering Support		223,149	2	336,542
Continue funding and add regular authority for two positions consisting of one Mechanical Engineering Associate II and one Building Electrical Engineer II to support electrical system work at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$223,149 Related Costs: \$113,393				
37. Hyperion Water Reclamation Plant Liaison		163,838	1	238,037
Continue funding and add regular authority for one Environmental Affairs Officer to be the Bureau's primary liaison to regulatory entities and other outside agencies. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$163,838 Related Costs: \$74,199				
38. Clean Water Conveyance Engineering Support		134,531	1	198,915
Continue funding and add regular authority for one Environmental Engineering Associate III to support conveyance engineering, including odor control and interagency projects. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$134,531 Related Costs: \$64,384				

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
39.	Industrial Safety and Compliance - Tillman Continue funding and resolution authority for one Environmental Engineering Associate II to serve as the Safety Engineer at the Donald C. Tillman Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$115,517</i> <i>Related Costs: \$58,017</i>	115,517	-	173,534
40.	LA-Glendale Plant Operations Support Continue funding and add regular authority for five positions consisting of one Shift Superintendent Wastewater Treatment I and four Wastewater Treatment Operator IIIs to support off-shifts at the Los Angeles Glendale Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$681,738</i> <i>Related Costs: \$324,964</i>	681,738	5	1,006,702
41.	Terminal Island Water Reclamation Plant Resiliency Continue funding and add regular authority for three positions consisting of one Environmental Engineering Associate III and two Environmental Engineering Associate IIs to conduct resiliency studies and support special projects for the Terminal Island Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$365,565</i> <i>Related Costs: \$180,417</i>	365,565	3	545,982
42.	Clean Water Fiscal Management Continue funding and add regular authority for eight positions consisting of two Environmental Engineers, two Senior Management Analyst Is, two Environmental Engineering Associate IIs, and two Environmental Engineering Associate IIIs to provide Clean Water fiscal management. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$1,065,657</i> <i>Related Costs: \$511,528</i>	1,065,657	8	1,577,185

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
43.	Advanced Water Purification Facility Support Continue funding and resolution authority for 33 positions consisting of four Instrument Mechanics, two Pipefitters, one Environmental Engineering Associate III, one Environmental Engineering Associate II, one Senior Wastewater Treatment Operator, three Wastewater Treatment Electrician Is, six Wastewater Treatment Mechanics, six Wastewater Treatment Operator Is, three Wastewater Treatment Operator IIs, and six Wastewater Treatment Operator IIIs to support the Advanced Water Purification facilities. Funding is provided by the Sewer Construction and Maintenance Fund. These positions will be fully reimbursed by the Department of Water and Power. Related costs consist of employee benefits. <i>SG: \$4,010,420</i> <i>Related Costs: \$1,980,978</i>	4,010,420	-	5,991,398
44.	Membrane Bioreactor Facility Support Continue funding and resolution authority for six positions consisting of one Instrument Mechanic, one Wastewater Treatment Electrician I, and four Wastewater Treatment Operator IIIs to provide maintenance and operations support to the Membrane Bioreactor pilot facility at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$785,047</i> <i>Related Costs: \$378,892</i>	785,047	-	1,163,939
45.	Outreach and Engagement Continue funding and resolution authority for one Service Coordinator to support Clean Water Program outreach and engagement. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$112,804</i> <i>Related Costs: \$57,108</i>	112,804	-	169,912

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
46.	Conveyance Facilities Operations and Maintenance Add nine-months funding and resolution authority for four positions consisting of one Senior Wastewater Treatment Operator, one Building Repairer Supervisor, and two Wastewater Treatment Operator Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support Conveyance Facilities Maintenance and Operations. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$354,698</i> <i>Related Costs: \$196,108</i>	354,698	-	550,806
47.	Conveyance Mechanical Support Add one-time funding in the Hiring Hall Salaries and Benefits Hiring Hall for air conditioning mechanical support for the Clean Water South Conveyance Division. Funding is provided by the Sewer Construction and Maintenance Fund. <i>SHH: \$121,202 SHHFB: \$51,813</i>	173,015	-	173,015
48.	Water Reclamation Program Management and Planning Add nine-months funding and resolution authority for two positions consisting of one Senior Environmental Engineer and one Environmental Engineering Associate IV to support the Pure Water Los Angeles Program at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$213,255</i> <i>Related Costs: \$110,079</i>	213,255	-	323,334
49.	Advanced Water Purification Facility Maintenance - DCT Add nine-months funding and resolution authority for four Wastewater Treatment Operator IIIs for the operation and maintenance of the grounds and facilities at the Donald C. Tillman Water Reclamation Plant (DCT). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$323,452</i> <i>Related Costs: \$185,644</i>	323,452	-	509,096

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
50.	Japanese Garden Support Add nine-months funding and resolution authority for four positions consisting of one Park Maintenance Supervisor, one Administrative Clerk, one Event Attendant, and one Landscape Architectural Associate II to support activities at the Donald C. Tillman Water Reclamation Plant Japanese Garden. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$194,962 Related Costs: \$142,613	194,962	-	337,575
51.	DCTWRP Management and Maintenance Support Add nine-months funding and resolution authority for three positions consisting of one Sanitation Wastewater Manager I, one Window Cleaner, and one Custodian to address management gaps and support operations for the new maintenance building and Advanced Water Purification Facility at the Donald C. Tillman Water Reclamation Plant (DCTWRP). Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$192,005 Related Costs: \$122,292	192,005	-	314,297
52.	LA-Glendale Engineering Support Add nine-months funding and resolution authority for four positions consisting of one Environmental Engineer, one Environmental Engineering Associate II, and two Environmental Engineering Associate IIIs to create a regulatory compliance and dedicated engineering group to support activities at the Los Angeles Glendale Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$369,619 Related Costs: \$201,105	369,619	-	570,724
53.	Call Center Support Add nine-months funding and resolution authority for one Senior Communications Operator I to manage service requests related to flooding and sewer service adjustments in the Customer Care Division. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. SG: \$48,658 Related Costs: \$35,626	48,658	-	84,284

Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
54.	Conveyance Administrative Support Add nine-months funding and resolution authority for two Senior Administrative Clerks to provide conveyance administrative support for efficient operations. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$115,787</i> <i>Related Costs: \$77,437</i>	115,787	-	193,224
55.	Water Reclamation Resiliency Support Add nine-months funding and resolution authority for four positions consisting of one Environmental Engineer, two Environmental Engineering Associate IIs, and one Management Analyst to provide technical and administrative support for activities related to the Hyperion Water Reclamation Plant Resiliency and Vulnerability Mitigation Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$362,622</i> <i>Related Costs: \$198,762</i>	362,622	-	561,384
56.	HWRP Maintenance and Operations Add nine-months funding and resolution authority for nine positions consisting of eight Wastewater Treatment Operator Is and one Custodian Supervisor to support operations and perform preventative maintenance work at the Hyperion Water Reclamation Plant. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$683,630</i> <i>Related Costs: \$402,918</i>	683,630	-	1,086,548
57.	Sewer Capacity Add nine-months funding and resolution authority for two Environmental Engineering Associate IIs in the Sewer Capacity Unit to support the major construction projects undertaken by Metro and Los Angeles World Airports. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$173,275</i> <i>Related Costs: \$96,690</i>	173,275	-	269,965

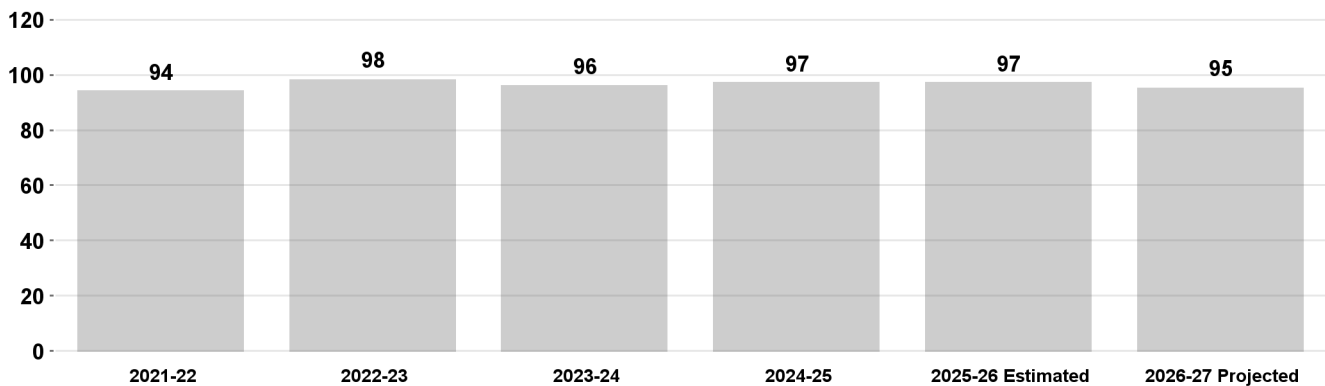
Clean Water

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
58. Laboratory Operating Permit Compliance		38,474	-	70,689
Add nine-months funding and resolution authority for one Laboratory Technician II to perform daily testing of wastewater, sludge, and biosolids, as well as stormwater, landfills, receiving waters, industrial waste, and other related samples for Laboratory Operating Permit Compliance support in the Environmental Monitoring Division. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.				
SG: \$38,474				
Related Costs: \$32,215				
Other Changes or Adjustments				
59. Hyperion Environmental Learning Center Support		-	-	-
Add funding and regular authority for two positions consisting of one Community Services Representative and one Community Program Assistant III to support the Hyperion Environmental Learning Center. Delete funding and regular authority for two positions consisting of one Senior Administrative Clerk and one Administrative Clerk. The salary cost difference will be absorbed by the Department.				
60. CLARTS Adjustment		-	-	-
Upgrade one Equipment Operator to reflect specialized assignment at the Central Los Angeles Recycling and Transfer Station (CLARTS) facility. The incremental salary cost will be absorbed by the Department.				
TOTAL Clean Water		14,137,510	73	
2025-26 Program Budget		164,359,354	1,322	
Changes in Salaries, Expense, Equipment, and Special		14,137,510	73	
2026-27 PROGRAM BUDGET		178,496,864	1,395	

Solid Resources

This program includes the collection, recycling, and disposal of solid waste, organic waste, and other solid resources materials for single-family residences and small apartment complexes Citywide, and manages contracted recycling, solids, and organic waste collection programs for apartments and commercial and industrial businesses. The program also provides bulky item pick-ups, ensures proper recycling and disposal of household hazardous waste via Solvent, Automotives, Flammables, and Electronics (SAFE) Centers, and conducts the necessary planning and development of long-term alternatives to landfill disposal and for clean fuel programs related to solid waste. The program is responsible for leading Citywide waste reduction and diversion efforts and compliance with state solid waste reduction requirements. The program also operates the Central Los Angeles Recycling and Transfer Station and performs closure activities and post-closure maintenance for inactive landfills.

Citywide Bulky Item Pick-up Rate (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,740,194)	(3)	(3,858,506)
Related costs consist of employee benefits.			
SG: \$1,663,806 SAN: (\$500,000) SOT: \$30,993			
EX: (\$3,934,993)			
Related Costs: (\$1,118,312)			
Continuation of Services			
61. Non-Curbside Recycling Support	130,292	1	193,257
Continue funding and add regular authority for one Environmental Engineering Associate II to manage the Used Oil Program. This program ensures compliance with state requirements and used oil grants and inspects, monitors, and provides technical assistance to over 230 state-certified used oil collection centers. Funding is provided by the Used Oil Collection Trust Fund. Related costs consist of employee benefits.			
SG: \$130,292			
Related Costs: \$62,965			

Solid Resources

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
62.	CLARTS Administrative Support Continue funding and add regular authority for two Administrative Clerks to provide administrative and operations support at the Central Los Angeles Recycling and Transfer Station (CLARTS). Funding is provided by the Central Recycling Transfer Station Fund. Related costs consist of employee benefits. <i>SG: \$129,402</i> <i>Related Costs: \$81,997</i>	129,402	2	211,399
63.	Waste Diversion Programs Supervision Continue funding and add regular authority for two positions consisting of one Environmental Engineering Associate III and one Environmental Specialist II to supervise e-waste, used oil, and other non-curb-side recycling programs and support AB 939 compliance reporting. Funding is provided by the Household Hazardous Waste Fund (\$151,738) and Los Angeles Regional Agency Fund (\$122,320). Related costs consist of employee benefits. <i>SG: \$274,058</i> <i>Related Costs: \$130,442</i>	274,058	2	404,500
64.	Staffing for Collections Program Continue funding and add regular authority for 13 Maintenance Laborers to support the solid waste collections program. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$906,357</i> <i>Related Costs: \$554,828</i>	906,357	13	1,461,185
65.	Recycling and Waste Reduction Ambassadors Continue funding and add regular authority for seven Refuse Collection Truck Operator IIs to serve as ambassadors to conduct waste evaluations and educate the public on the proper use of bins. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$674,688</i> <i>Related Costs: \$361,263</i>	674,688	7	1,035,951
66.	Billing Support Continue funding and add regular authority for two Management Analysts to support solid waste billing reconciliation. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$239,542</i> <i>Related Costs: \$118,882</i>	239,542	2	358,424

Solid Resources

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
67.	Citywide Exclusive Franchise System Support Continue funding and resolution authority for 42 positions consisting of two Senior Environmental Compliance Inspectors, 10 Environmental Compliance Inspectors, 16 Communications Information Representative IIs, 10 Management Analysts, two Administrative Clerks, one Senior Management Analyst II, and one Senior Management Analyst I for the administration of the City's Exclusive Franchise System for Commercial and Multi-Family Solid Waste Collection (also known as recycLA). One vacant Management Analyst position is not continued. Continue one-time funding in the Contractual Services Account for waste characterization studies to ensure that franchise haulers are meeting waste diversion goals as set forth in the Franchise Agreements. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$4,086,219 EX: \$500,000</i> <i>Related Costs: \$2,180,332</i>	4,586,219	-	6,766,551
68.	Illegal Dumping and Bulky Item Pick-up Continue funding and add regular authority for 13 positions consisting of one Refuse Collection Supervisor and 12 Refuse Collection Truck Operator IIs to support the Multi-Family Bulky Item collection program and service unreported bulky items from high density multi-family pockets within the City. Funding is provided by the Multi-Family Bulky Item Fee Fund. Related costs consist of employee benefits. <i>SG: \$1,292,388</i> <i>Related Costs: \$684,110</i>	1,292,388	13	1,976,498
69.	Comprehensive Plastics Reduction Program Continue funding and add regular authority for four positions consisting of one Environmental Affairs Officer, two Environmental Specialist IIs, and one Environmental Supervisor II to support the Comprehensive Plastics Reduction Program. One vacant Environmental Specialist II is not continued. Continue one-time funding in the Contractual Services Account for single-use plastic reduction activities. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. <i>SG: \$540,477 EX: \$915,000</i> <i>Related Costs: \$258,326</i>	1,455,477	4	1,713,803
70.	SAFE Center Operations Continue one-time funding in the Salaries, As-Needed and Overtime General accounts to address increased customer service needs. Funding is provided by the Household Hazardous Waste Fund. <i>SAN: \$300,000 SOT: \$50,000</i>	350,000	-	350,000

Solid Resources

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
71. Solid Resources Administrative Support		103,517	-	157,515
Continue funding and resolution authority for one Principal Clerk to provide supervisory support to staff in the Solids yards. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$103,517 Related Costs: \$53,998				
72. Comprehensive Plastics Reduction Enforcement		105,501	1	160,163
Continue funding and add regular authority for one Environmental Compliance Inspector to support the enforcement of Citywide ordinances under the Comprehensive Plastics Reduction Program. Funding is provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits. SG: \$105,501 Related Costs: \$54,662				

Solid Resources

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Increased Services				
73.	Bulky Item Call Center Support Add nine-months funding and resolution authority for one Senior Communications Operator I within the Customer Care Division to address service calls related to the Multi-Family Bulky Item Program. Funding is provided by the Multi-Family Bulky Item Fee Fund. Related costs consist of employee benefits. SG: \$54,882 Related Costs: \$37,710	54,882	-	92,592
74.	Landfill Regulatory Compliance Add nine-months funding and resolution authority for four positions consisting of two Environmental Compliance Inspectors, one Environmental Engineering Associate III, and one Environmental Engineering Associate II to support regulatory compliance activities at the City's landfills. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$367,916 Related Costs: \$200,535	367,916	-	568,451
75.	Solid Resources Operating Expenses Add funding in the Contractual Services Account for security, communication, and hygiene services. Funding is provided by the Solid Waste Resources Revenue Fund. EX: \$685,661	685,661	-	685,661
76.	Liquefied Natural Gas Fueling Add nine-months funding and resolution authority for one Maintenance Laborer to fuel and assist in the maintenance of liquefied natural gas vehicles. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. SG: \$52,290 Related Costs: \$36,842	52,290	-	89,132
77.	Solid Waste Resources Revenue Fund Overtime Add funding to the Overtime General Account to address waste collection activities. Funding is provided by the Solid Waste Resources Revenue Fund. SOT: \$11,000,000	11,000,000	-	11,000,000

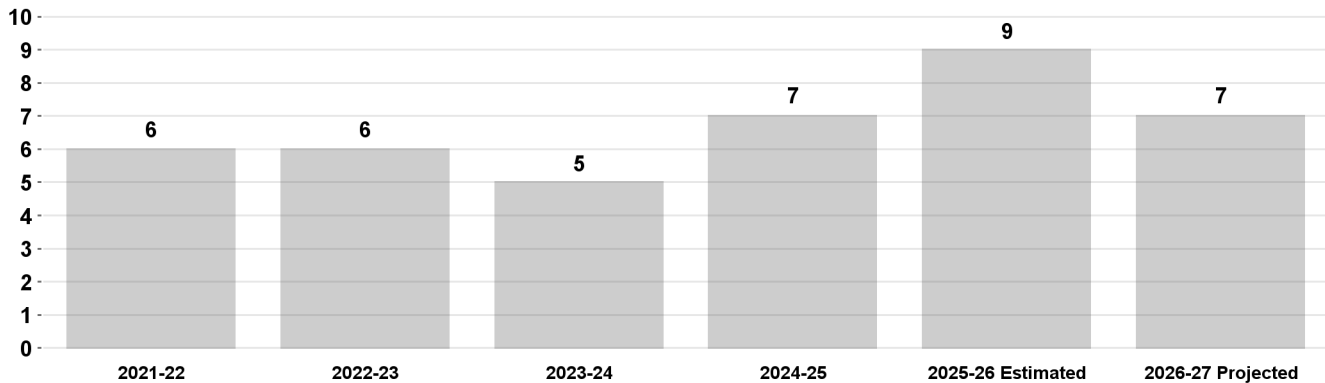
Solid Resources

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
78. Solid Resources Reduction	(631,299)	(5)	(939,371)
Delete funding and regular authority for five vacant positions consisting of one Environmental Engineer, one Senior Management Analyst I, one Environmental Engineering Associate III, one Environmental Engineering Associate II, and one Senior Administrative Clerk to reflect savings achieved due to Departmental efficiencies and expenditure reductions. Funding was provided by the Citywide Recycling Trust Fund. Related costs consist of employee benefits.			
SG: (\$631,299)			
Related Costs: (\$308,072)			
TOTAL Solid Resources	19,036,697	37	
2025-26 Program Budget	154,678,416	1,326	
Changes in Salaries, Expense, Equipment, and Special	19,036,697	37	
2026-27 PROGRAM BUDGET	173,715,113	1,363	

Environmental Quality

This program is responsible for leading efforts to mitigate public health and cleanliness challenges posed by homeless encampments, litter in the public right-of-way, illegal dumping of construction and demolition materials, and abandoned industrial and organic waste and other debris.

Average Number of Days to Close Out a Service Request



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(42,800,815)	(1)	(55,043,115)
Related costs consist of employee benefits.			
SG: (\$23,646,276) SAN: (\$100,000) SOT: (\$745,471)			
EX: (\$18,309,068)			
Related Costs: (\$12,242,300)			
Continuation of Services			
79. CARE/CARE+ Administrative Support	1,165,259	-	1,787,464
Continue funding and resolution authority for 12 positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, three Management Analysts, one Senior Administrative Clerk, one Accounting Clerk and five Administrative Clerks to provide administrative support for the CARE/CARE+ teams. Related costs consist of employee benefits.			
SG: \$1,165,259			
Related Costs: \$622,205			
80. CARE/CARE+ Program Support and Services	831,048	-	831,048
Continue one-time funding in the Contractual Services Account for hazardous waste removal to support the CARE+ teams' comprehensive cleaning program.			
EX: \$831,048			

Environmental Quality

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
81.	CARE Information Services Oversight Continue funding and resolution authority for two positions consisting of one Geographic Information Systems Supervisor I and one Geographic Information Systems Specialist to support the CARE Program's digital data collection, service tracking, and reporting and other Livability Services data programs. Related costs consist of employee benefits. SG: \$255,353 <i>Related Costs: \$124,178</i>	255,353	-	379,531
82.	Livability Services Safety Training Continue funding and resolution authority for five positions consisting of three Refuse Crew Field Instructors, one Safety Engineering Associate II, and one Safety Engineer to establish safety procedures and practices for CARE/CARE+ teams. Related costs consist of employee benefits. SG: \$573,742 <i>Related Costs: \$288,796</i>	573,742	-	862,538
83.	Livability Services Management Expansion Continue funding and resolution authority for one Sanitation Solid Resources Manager II to manage the Livability Services Street Hygiene Division. Related costs consist of employee benefits. SG: \$229,920 <i>Related Costs: \$96,330</i>	229,920	-	326,250
84.	Illegal Dumping Operations Continue funding and resolution authority for 47 positions consisting of one Sanitation Solid Resources Manager I, two Solid Resources Superintendents, one Senior Environmental Compliance Inspector, two Refuse Collection Supervisors, 10 Environmental Compliance Inspectors, eight Refuse Collection Truck Operator IIs, one Senior Administrative Clerk, 21 Maintenance Laborers, and one Administrative Clerk to address calls for service and investigate and enforce against illegal dumping. Continue one-time funding in the Contractual Services (\$1,778,400), Field Equipment (\$29,500), Uniforms (\$13,545), Office and Administrative (\$2,000), and Operating Supplies (\$1,029,500) accounts. Related costs consist of employee benefits. SG: \$4,339,582 EX: \$2,852,945 <i>Related Costs: \$2,361,832</i>	7,192,527	-	9,554,359

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
85. Comprehensive Cleaning and Rapid Engagement Program Continue funding and resolution authority for 165 positions consisting of one Sanitation Solid Resources Manager I, one Senior Management Analyst II, two Chief Environmental Compliance Inspector Is, one Solid Resources Superintendent, one Senior Management Analyst I, nine Senior Environmental Compliance Inspectors, five Refuse Collection Supervisors, 31 Environmental Compliance Inspectors, 46 Refuse Collection Truck Operator IIs and 68 Maintenance Laborers. These positions will support staffing for CARE+ teams. Four vacant positions consisting of two Maintenance Laborers and two Refuse Collection Truck Operator IIs are not continued. Continue one-time funding in the Salaries, As-Needed, Overtime General, Contractual Services (\$7,334,807), Field Equipment Expense (\$1,306,724), Office and Administrative (\$89,965), Water and Electricity (\$67,846), and Operating Supplies (\$792,846) accounts for hazardous waste removal and disposal, vehicle rentals, equipment and staff supplies. Related costs consist of employee benefits. <i>SG: \$15,290,431 SAN: \$100,000 SOT: \$393,471</i> <i>EX: \$9,592,188</i> <i>Related Costs: \$8,310,201</i>	25,376,090	-	33,686,291
86. Council District 12 CARE+ Services Continue one-time funding in the Overtime General and Contractual Services accounts to provide five days of CARE+ service and Saturday service in Council District 12. Funding is provided by the Sunshine Canyon Community Amenities Fund. <i>SOT: \$352,000 EX: \$1,192,000</i>	1,544,000	-	1,544,000

Environmental Quality

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
87. Livability Services Leasing and Utility Add one-time funding in the Water and Electricity Account to address utility costs at the Livability Services Division headquarters facility. <i>EX: \$175,000</i>	175,000	-	175,000
88. Livability Services Division Overtime Add one-time funding in the Overtime General Account to support end-of-shift operations completion. <i>SOT: \$431,022</i>	431,022	-	431,022
89. Increased CARE and CARE+ Support Add funding and resolution authority for five positions consisting of four Environmental Compliance Inspectors and one Chief Environmental Compliance Inspector II to support CARE and CARE+ Teams. Add one-time funding in the Water and Electricity Account. Related costs consist of employee benefits. <i>SG: \$627,774 EX: \$21,280</i> <i>Related Costs: \$306,892</i>	649,054	-	955,946
New Services			
90. Clean Corridors Program Add nine-months funding and resolution authority for 20 positions consisting of one Geographic Information Systems Chief, two Geographic Information Systems Specialists, one Refuse Collection Supervisor, five Refuse Collection Truck Operator IIs, one Administrative Clerk, and 10 Maintenance Laborers to implement the Clean Corridors Program. Add one-time funding in Contractual Services (\$853,000), Office and Administrative (\$8,400), Operating Supplies (\$966,200), Field Equipment Expense (\$1,176,000), Water and Electricity (\$19,800), and Uniforms (\$9,900) accounts. See related General Services and Bureau of Street Services items. Related costs consist of employee benefits. <i>SG: \$1,303,506 EX: \$3,033,300</i> <i>Related Costs: \$823,144</i>	4,336,806	-	5,159,950
TOTAL Environmental Quality	(40,994)	(1)	
2025-26 Program Budget	55,475,275	106	
Changes in Salaries, Expense, Equipment, and Special	(40,994)	(1)	
2026-27 PROGRAM BUDGET	55,434,281	105	

Technology Support

This program provides information technology and the technical management and support for all the automated systems required for daily operations. The program includes management of various applications ranging from Geographic Information Systems (GIS) and work order systems, service request systems used by the call center, industrial process control systems, and environmental and regulatory compliance systems.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$552,017 EX: (\$1,413,108)</i> <i>Related Costs: \$125,248</i>	(861,091)	-	(735,843)
Continuation of Services			
91. Solid Resources Program Technology Support Continue funding and add regular authority for one Programmer/ Analyst III to update systems to support Senate Bill 1383 mandated activities. Funding is provided by the Solid Waste Resources Revenue Fund. Related costs consist of employee benefits. <i>SG: \$107,568</i> <i>Related Costs: \$55,355</i>	107,568	1	162,923
92. Cybersecurity Support Continue funding and add regular authority for one Programmer/Analyst III to modernize, maintain, and enhance legacy software applications. Partial funding is provided by the Solid Resources Revenue Fund (\$37,644), Sewer Construction and Maintenance Fund (\$41,968), Citywide Recycling Trust Fund (\$5,926), and Stormwater Pollution Abatement Fund (\$4,828). Related costs consist of employee benefits. <i>SG: \$100,787</i> <i>Related Costs: \$53,085</i>	100,787	1	153,872
93. MyLA311 Replatform Continue one-time funding in the Operating Supplies Account to support Customer Relationship Management system upgrades and connectivity with the Citywide MyLA311 service platform. <i>EX: \$525,000</i>	525,000	-	525,000
94. Asset Management Continue funding and add regular authority for one Senior Systems Analyst I to oversee the implementation of a new enterprise Asset Management System. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$134,656</i> <i>Related Costs: \$64,426</i>	134,656	1	199,082

Technology Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
95. Program Management System		873,000	-	873,000
Continue one-time funding in the Operating Supplies Account to support and maintain the E-Builder and iPACs software for the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund.				
<i>EX: \$873,000</i>				
Increased Services				
96. Water Conveyance Systems Support		190,758	-	293,303
Add nine-months funding and resolution authority for two positions consisting of one Systems Administrator I and one Control Systems Engineering Associate II to support the oversight of the networks used for the water reclamation plants and pumping plants. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.				
<i>SG: \$190,758</i>				
<i>Related Costs: \$102,545</i>				
97. Clean Water Program Asset Management Support		80,737	-	127,106
Add nine-months funding and resolution authority for one Systems Analyst to support the Bureau's asset management systems for the Clean Water Program. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.				
<i>SG: \$80,737</i>				
<i>Related Costs: \$46,369</i>				
98. Clean Water Cybersecurity		100,199	-	153,086
Add nine-months funding and resolution authority for one Senior Cyber Security Analyst I to provide cybersecurity support and monitoring for the Clean Water Program network. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits.				
<i>SG: \$100,199</i>				
<i>Related Costs: \$52,887</i>				
Other Changes or Adjustments				
99. Customer Relationship Management System Lead		-	-	-
Add funding and regular authority for one Programmer/Analyst V to lead development on the MyLA311 platform. Delete funding and regular authority for one Senior Systems Analyst I. The salary cost difference will be absorbed by the Department.				

Technology Support

TOTAL Technology Support	1,251,614	3
2025-26 Program Budget	13,830,660	64
Changes in Salaries, Expense, Equipment, and Special	1,251,614	3
2026-27 PROGRAM BUDGET	15,082,274	67

General Administration and Support

This program provides Department-wide management and administrative functions including administration, planning, financial management, personnel and payroll, and education, outreach and marketing involving the various programs.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$892,488 EX: \$1,000</i> <i>Related Costs: \$253,887</i>	893,488	-	1,147,375
Continuation of Services			
100. Purchasing Support Continue funding and add regular authority for one Accounting Clerk to support purchasing activities. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$29,673), Sewer Construction and Maintenance Fund (\$33,081), Citywide Recycling Trust Fund (\$4,671), and Stormwater Pollution Abatement Fund (\$3,805). Related costs consist of employee benefits. <i>SG: \$79,445</i> <i>Related Costs: \$45,936</i>	79,445	1	125,381
101. Outreach and Employee Development Support Continue funding and add regular authority for one Service Coordinator to provide outreach and employee development support. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$44,526), Sewer Construction and Maintenance Fund (\$49,640), Citywide Recycling Trust Fund (\$7,010), and Stormwater Pollution Abatement Fund (\$5,710). Related costs consist of employee benefits. <i>SG: \$119,213</i> <i>Related Costs: \$59,255</i>	119,213	1	178,468
102. Facility Lease Add funding in the Lease Expense Account to address annual cost increase for the Financial Management Division space lease. Partial funding is provided by the Citywide Recycling Trust Fund (\$84,514) and Stormwater Pollution Abatement Fund (\$70,428). <i>EX: \$239,456</i>	239,456	-	239,456
TOTAL General Administration and Support	1,331,602	2	
2025-26 Program Budget	11,589,694	91	
Changes in Salaries, Expense, Equipment, and Special	1,331,602	2	
2026-27 PROGRAM BUDGET	12,921,296	93	

BUREAU OF SANITATION

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Watershed Protection - BE8201				
\$ -	\$ 15,500	\$ -	1. Communication services.....	\$ 15,500
11,423	-	14,000	2. Cell phone services.....	-
2,247	75,522	25,000	3. Media Center utility and janitorial costs.....	75,522
154,160	160,631	160,000	4. Laboratory analysis.....	160,631
2,000	2,000	2,000	5. Los Angeles County tax roll database.....	2,000
98,938	75,000	75,000	6. Green infrastructure maintenance services - Echo Park.....	-
126,383	100,000	100,000	7. Green infrastructure maintenance services - Machado Lake.....	-
251,175	125,000	125,000	8. Green infrastructure maintenance services - South Los Angeles.....	-
-	-	-	9. Green infrastructure maintenance services.....	300,000
12,505	12,000	12,000	10. Emergency tree removal and fencing.....	12,000
7,312	22,000	22,000	11. Equipment lease and maintenance.....	22,000
20,212	17,160	17,000	12. Wireless services.....	17,160
<u>\$ 686,355</u>	<u>\$ 604,813</u>	<u>\$ 552,000</u>	Watershed Protection Total	<u>\$ 604,813</u>
Clean Water Program - BF8202				
\$ 105,074	\$ 18,190	\$ 15,000	13. Media Center utility and janitorial	\$ 18,190
<u>\$ 105,074</u>	<u>\$ 18,190</u>	<u>\$ 15,000</u>	Clean Water Total	<u>\$ 18,190</u>
Solid Resources Program - BH8203				
\$ -	\$ 8,802	\$ -	14. Rental pagers.....	\$ 8,802
1,042	1,500	-	15. Telephones.....	1,500
4,645	3,300	3,000	16. Ice making machines rental (Support Services).....	-
12,638	8,880	12,000	17. Ice making machines rentals (South).....	-
-	5,650	15,000	18. Ice making machines rental (Valley).....	-
-	-	-	19. Ice making machines rental.....	17,830
10,253	16,000	16,000	20. Photocopier rental (Support Services).....	-
6,357	9,051	8,000	21. Photocopier rental (South).....	-
4,565	8,500	7,000	22. Photocopier rental (Valley).....	-
-	20,900	20,000	23. Photocopier rental (Citywide).....	-
5,631	8,000	6,000	24. Photocopier rental (Processing and Construction).....	-
3,528	10,000	10,000	25. Photocopier rental - Household Hazardous Waste Fund.....	-
1,554	-	2,000	26. Photocopier rental (Commercial Franchise).....	-
-	-	-	27. Photocopier rental.....	72,451
-	2,789	2,000	28. Collection notice distribution for boundary changes (Support Services).....	-
-	1,044	1,000	29. Collection notice distribution for boundary changes (South).....	-
-	367	-	30. Collection notice distribution for boundary changes (Valley).....	-
-	-	-	31. Collection notice distribution for boundary changes	4,200
1,427	2,961	3,000	32. Safety incentive program (Support Services).....	-
-	1,108	1,000	33. Safety incentive program (South).....	-
-	390	-	34. Safety incentive program (Valley).....	-
-	-	-	35. Safety incentive program.....	4,459
146,401	167,176	167,000	36. Warehouse security (Support Services).....	-
52,645	59,152	59,000	37. Warehouse security (South).....	-
95,914	95,316	95,000	38. Warehouse security (Valley).....	-
-	-	-	39. Warehouse security.....	321,644
-	1,000	1,000	40. Radio maintenance (Solid Resources).....	-
-	1,000	1,000	41. Radio maintenance (South).....	-
-	1,000	1,000	42. Radio maintenance (Valley).....	-
-	-	-	43. Radio maintenance.....	3,000
23,352	72,300	72,000	44. Call Center software maintenance.....	72,300
-	132,600	132,000	45. Recycling education (Citywide).....	-
31,114	62,400	62,000	46. Recycling education campaign advertisement and promotion.....	195,000
100,099	26,164	26,000	47. Mobile truck wash services (Support Services).....	-
112,569	119,255	119,000	48. Mobile truck wash services (South).....	-
21,244	17,751	17,000	49. Mobile truck wash services (Valley).....	-
-	-	-	50. Mobile truck wash services.....	163,170
-	12,000	12,000	51. Liquid natural gas training.....	12,000
4,481	14,000	14,000	52. Fire extinguisher recharging.....	14,000
14,720	20,000	20,000	53. Truck washing facility maintenance and repair.....	20,000
18,177	30,000	30,000	54. Equipment maintenance and chemicals (South).....	-
18,832	70,000	70,000	55. Equipment maintenance and chemicals (Valley).....	-
-	-	-	56. Equipment maintenance and chemicals.....	100,000
22,847	70,000	70,000	57. Chemical spills cleanup (South).....	-
32,339	70,000	70,000	58. Chemical spills cleanup (Valley).....	-
-	-	-	59. Chemical spills cleanup.....	140,000
367,355	90,000	60,000	60. Multi-family Bulky Item Program outreach.....	90,000
1,440,856	-	-	61. Vehicle rentals (Valley).....	-

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
26,437	99,819	65,000	62. Lopez Canyon facility maintenance.....	99,819
336,489	475,286	360,000	63. Heavy duty equipment rental.....	475,286
103,051	46,000	120,000	64. Chemical toilets rental.....	46,000
10,721	2,339	12,000	65. Water cooler service.....	2,339
-	30,000	30,000	66. Scale repair.....	30,000
272,559	334,000	330,000	67. Central Los Angeles Recycling and Transfer Station (CLARTS) and Lopez Canyon security.....	334,000
71,347	52,000	75,000	68. Custodian services.....	52,000
3,253	18,000	18,000	69. Drilling and soil sampling.....	18,000
28,805	111,125	100,000	70. CLARTS facility maintenance.....	111,125
65,975	65,420	65,000	71. CLARTS equipment lease.....	65,420
-	20,000	20,000	72. CLARTS scale maintenance.....	20,000
131,732	625,000	625,000	73. Waste characterization study.....	525,000
341,279	1,500,000	1,000,000	74. Plastics reduction.....	330,000
1,775,151	2,073,336	2,073,000	75. Residential special materials collection facilities and mobile events contracts.....	2,073,336
67,874	-	75,000	76. Communication services (Commercial Franchise).....	-
36,166	10,000	10,000	77. Communication expenses (Citywide).....	10,000
-	102,967	100,000	78. Miscellaneous.....	102,967
-	2,200,000	2,200,000	79. Request for proposals (RFP) development and rate studies.....	-
-	-	-	80. Franchise support.....	500,000
-	-	-	81. Operating expenses.....	685,661
\$ 5,825,424	\$ 9,005,648	\$ 8,482,000	Solid Resources Program Total	\$ 6,721,309
Environmental Quality - BL8204				
\$ 28,277	\$ 224,400	\$ 225,000	82. CARE+ uniform dry cleaning services.....	\$ 224,400
2,239,826	-	-	83. Clean Streets Los Angeles uniform dry cleaning services.....	-
9,327,782	8,195,559	8,500,000	84. CARE+ hazardous waste removal services	6,682,189
4,544,508	2,699,931	2,700,000	85. CARE and CARE+ Team vehicle rental.....	1,907,231
1,375,980	-	-	86. CARE Team hazardous waste removal services.....	-
42,970	325,000	325,000	87. Communication services.....	325,000
2,428,092	-	-	88. Community based organizations.....	-
136,555	-	-	89. Vehicle rentals for litter bin collection.....	-
200,576	1,778,400	1,800,000	90. Illegal dumping.....	1,778,400
-	1,513,370	1,514,000	91. Citywide A Bridge Home Team.....	1,381,040
42,196	1,192,000	1,192,000	92. Council District 12 CARE+ services.....	1,192,000
149,000	-	-	93. Brownfields environmental assessments.....	-
\$ 20,515,762	\$ 15,928,660	\$ 16,256,000	Environmental Quality Total	\$ 13,490,260

**BUREAU OF SANITATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Technology Support - BH8249				
Information and Control Systems Division				
\$ 66,053	\$ 98,819	\$ 70,000	94. Watershed Protection Division technical support services.....	\$ 98,819
1,930	60,000	-	95. Solid Resources server network	
165,270	849,061	637,000	and hardware and software maintenance.....	60,000
94,161	500,000	461,000	96. Geographic information system technical support.....	849,061
296,570	270,000	270,000	97. Cybersecurity services.....	500,000
1,602,482	1,788,428	1,700,000	98. Geographic information systems software maintenance.....	270,000
			99. Infrastructure and technical support.....	1,788,428
<u>\$ 2,226,466</u>	<u>\$ 3,566,308</u>	<u>\$ 3,138,000</u>	Technology Support Total	<u>\$ 3,566,308</u>
General Administration and Support - BH8250				
\$ 28,541	\$ 46,000	\$ 45,000	100. Photocopier rental.....	\$ 46,000
10,186	97,200	93,000	101. Communication Services.....	97,200
<u>\$ 38,727</u>	<u>\$ 143,200</u>	<u>\$ 138,000</u>	General Administration and Support Total	<u>\$ 143,200</u>
<u><u>\$ 29,397,808</u></u>	<u><u>\$ 29,266,819</u></u>	<u><u>\$ 28,581,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 24,544,080</u></u>

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
SEWER OPERATIONS AND MAINTENANCE FUND (760)				
Clean Water - BF8202 (Fund 760)				
\$ 3,895,598	\$ 4,500,000	\$ 4,500,000	1. Wastewater program insurance.....	\$ 4,500,000
3,269	34,262	5,000	2. Rental pagers.....	34,262
199,096	457,355	457,000	3. Media Center janitorial costs.....	457,355
-	4,287	-	4. Photocopier rental (Administration).....	-
5,267	11,000	6,000	5. Photocopier rental (Environmental Monitoring).....	-
1,153	6,000	6,000	6. Photocopier rental (Financial Management).....	-
12,120	20,000	20,000	7. Photocopier rental (Hyperion).....	-
10,263	16,947	17,000	8. Photocopier rental (Industrial Waste).....	-
6,972	10,000	10,000	9. Photocopier rental (Clean Water North).....	-
5,174	10,000	10,000	10. Photocopier rental (Clean Water South).....	-
1,782	12,000	12,000	11. Photocopier rental (Wastewater Engineering).....	-
-	-	-	12. Photocopier rental.....	90,234
-	250,000	250,000	13. Litigation services (Administration).....	-
1,908,737	4,137,074	4,137,000	14. Litigation expense (Financial Management).....	-
-	-	-	15. Litigation services.....	4,387,074
52,966	62,000	62,000	16. Earth Day Los Angeles.....	62,000
31,235	12,359	35,000	17. Equipment rental (Tillman).....	-
1,691,236	170,000	1,700,000	18. Equipment rental (Hyperion).....	-
50,803	65,800	59,000	19. Equipment rental and maintenance (Industrial Safety and Compliance).....	-
8,025	4,500	8,000	20. Equipment rental (LA-Glendale).....	-
-	382,377	300,000	21. Equipment repair (Environmental Monitoring).....	-
45,596	55,000	55,000	22. Equipment rental (Terminal Island).....	-
-	-	-	23. Equipment rental.....	690,036
717,744	900,137	750,000	24. Japanese Garden landscape maintenance (Tillman).....	900,137
21,207	25,000	25,000	25. Hazardous materials disposal.....	25,000
-	80,000	80,000	26. Process control computer system (Tillman).....	-
-	19,200	10,000	27. Process control system maintenance (LA-Glendale).....	-
-	-	-	28. Process control computer systems.....	99,200
285	1,519	1,000	29. Uniform cleaning (Tillman).....	-
4,813	25,000	10,000	30. Uniform cleaning/repairs (Hyperion).....	-
235	1,000	1,000	31. Uniform cleaning (LA-Glendale).....	-
1,806	5,000	3,000	32. Uniform cleaning (Environmental Monitoring).....	-
-	1,200	1,000	33. Uniform cleaning (Clean Water South).....	-
-	-	-	34. Uniform cleaning.....	33,719
-	350,000	150,000	35. Consulting services (Tillman).....	-
463,503	192,300	192,000	36. Technical consulting services (Financial Management).....	-
545,159	1,000,000	1,000,000	37. Environmental consulting (Hyperion).....	-
45,930	82,500	82,000	38. Environmental services (Terminal Island).....	-
-	-	-	39. Consulting services.....	5,672,000
562,754	546,363	565,000	40. Monitoring project.....	546,363
774,023	1,195,244	800,000	41. Laboratory analysis.....	1,612,744
243,806	250,000	245,000	42. Boat maintenance.....	300,000
300,425	334,205	302,000	43. Los Angeles River watershed monitoring.....	334,205
278,500	460,000	300,000	44. Watershed research and development.....	460,000
-	2,276,007	2,000,000	45. Hyperion Advanced Water Purification and Bioreactor Membrane facilities.....	2,674,669
-	434,400	434,000	46. Advance water purification facility at Donald C. Tillman Water Reclamation Plant.....	434,400
2,727	5,280	5,000	47. Record retention storage.....	5,280
-	180,000	100,000	48. Flow monitor maintenance.....	180,000
30,778	500,000	500,000	49. Coastal interceptor sewer system.....	500,000
1,057	9,144	4,000	50. Communication Services (Financial Management).....	-
3,259	360	4,000	51. Communication Services (Clean Water North).....	-
-	-	-	52. Communication Services.....	10,044
17,580,697	21,159,258	19,300,000	53. Bio solids hauling (Hyperion).....	-
75,300	150,600	100,000	54. Bio solids haul/disposal (Terminal Island).....	-
-	-	-	55. Bio solids hauling.....	21,297,858
-	76,000	76,000	56. Bio solids management support.....	76,000
75,213	100,000	100,000	57. Hazardous waste disposal fee.....	100,000
3,977	10,000	10,000	58. Sweeping cloths and mats.....	10,000
19,915	20,000	20,000	59. Insect abatement.....	20,000
-	50,000	50,000	60. Insulation refractory.....	50,000
165,642	150,000	170,000	61. Oceanographic service.....	150,000
74,942	35,000	75,000	62. Fire extinguishers.....	35,000
-	21,000	15,000	63. Street sweeping.....	21,000
73,426	30,000	75,000	64. Plant roll-up doors maintenance.....	30,000
38,474	70,000	50,000	65. Various contractual services (Hyperion).....	-
3,416	6,700	6,000	66. Miscellaneous (Industrial Waste).....	-

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
-	-	-	67. Various contractual services.....	106,700
-	1,000	1,000	68. Locking services.....	1,000
-	1,000	1,000	69. Photo developing.....	1,000
-	20,000	20,000	70. Water Reclamation Plant environmental management systems study.....	20,000
4,973,988	5,559,995	5,400,000	71. Farm management and custom farming services at Green Acres Farm.....	5,559,995
-	210,000	210,000	72. Innovative technology study.....	210,000
897,258	10,084,342	5,500,000	73. As-needed maintenance services.....	10,084,342
467,158	320,000	500,000	74. Inspection, calibration, and testing services.....	320,000
-	1,000,000	1,000,000	75. Specialized high voltage services.....	1,000,000
10,309,150	11,102,000	11,000,000	76. Hyperion Bio-Energy Facility.....	11,102,000
204,534	300,000	300,000	77. Fenceline monitoring system services.....	550,000
-	1,250,000	1,250,000	78. Specialized cleaning services.....	1,250,000
-	2,982,080	2,982,000	79. Outsourcing of operations and maintenance for the Membrane Bioreactor pilot project.....	7,644,864
89,363	90,000	90,000	80. Industrial waste business outreach.....	90,000
2,914	5,020	5,000	81. Contributions to research project.....	5,020
16,592	10,000	16,000	82. Hazardous waste disposal.....	10,000
370,074	627,800	500,000	83. Contract maintenance (Tillman).....	-
231,808	324,500	200,000	84. Contract maintenance (LA-Glendale).....	-
280,247	1,130,000	780,000	85. Contract maintenance (Terminal Island).....	-
-	-	-	86. Contract maintenance.....	2,082,300
4,767,145	2,767,500	3,000,000	87. Household hazardous waste mobile collection program.....	2,767,500
20,892	35,000	25,000	88. Boiler repair and rental.....	35,000
35,401	60,000	60,000	89. Motor rewind.....	60,000
4,072	13,000	13,000	90. Administrative services.....	13,000
36,455	200,000	200,000	91. Advanced Water Purification Facility upgrades.....	200,000
8,072	5,000	5,000	92. Elevator repair and maintenance.....	5,000
372,618	20,000	372,000	93. Air conditioning services.....	20,000
971,998	1,010,440	1,010,000	94. Terminal Island Renewable Energy project.....	1,010,440
96,572	5,000	5,000	95. Heavy duty equipment rental.....	155,000
19,042	5,000	5,000	96. Portable toilets rental.....	5,000
1,825,434	3,700,000	3,700,000	97. Chemical root control.....	4,030,000
-	50,000	50,000	98. Vacuum truck services.....	50,000
379,510	350,000	350,000	99. Prevention, maintenance, and disposal services (Clean Water North).....	-
193,011	175,000	200,000	100. Prevention, maintenance, and disposal services (Clean Water South).....	-
-	-	-	101. Prevention, maintenance, and disposal services.....	870,000
-	165,000	165,000	102. Private clean up (Clean Water North).....	-
-	125,000	125,000	103. Private clean up (Clean Water South).....	-
-	-	-	104. Private clean up.....	290,000
-	280,000	280,000	105. Large diameter sewer cleaning and closed-circuit television (CCTV) sewer assessment.....	280,000
-	190,000	190,000	106. Professional technical services (Clean Water North).....	-
95,950	59,618	95,000	107. Professional technical services (Wastewater Engineering).....	-
-	-	-	108. Professional technical services.....	2,316,182
-	5,000	5,000	109. Backflow device inspection and repair.....	5,000
-	2,110	2,000	110. City of Vernon - pump plant maintenance.....	2,110
-	12,000	12,000	111. Trenchless technology training.....	12,000
-	54,049	54,000	112. Hyperion Water Reclamation Plant outreach efforts.....	54,049
1,195,114	1,000,000	1,000,000	113. Total maximum daily loads (TMDL) consultant services.....	1,000,000
\$ 57,902,677	\$ 86,279,832	\$ 79,938,000	Clean Water Total	\$ 99,016,082

Technology Support - BH8249

\$ 227,668	\$ 493,000	\$ 230,000	114. Clean Water operational and laboratory technical support.....	\$ 493,000
-	19,000	20,000	115. Geographic information system maintenance.....	19,000
99,174	450,000	100,000	116. Maintenance system technical support.....	450,000
251,280	1,771,000	1,000,000	117. Control systems technical support.....	1,771,000
-	3,500	3,000	118. Engineering technical support.....	3,500
267,880	809,330	300,000	119. Pretreatment technical support.....	809,330
-	40,000	40,000	120. Information technology research and advisory services subscription.....	40,000
66,578	500,000	70,000	121. Professional technical services.....	500,000
-	199,100	80,000	122. Information Technology Agency fiber service lease.....	199,100
1,050,033	2,100,000	2,200,000	123. Los Angeles Water Integrated Network Systems maintenance.....	2,100,000
476,225	400,000	500,000	124. Network engineering and support services.....	400,000
65,708	200,000	100,000	125. Los Angeles Wastewater Integrated Network System Training.....	200,000
-	2,600,000	2,600,000	126. Honeywell Distributed Control System support staff augmentation.....	2,600,000
\$ 2,504,546	\$ 9,584,930	\$ 7,243,000	Technology Support Total	\$ 9,584,930

**BUREAU OF SANITATION
SEWER CONSTRUCTION AND MAINTENANCE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
General Administration and Support - BH8250				
\$ -	\$ 4,000	\$ 4,000	127. Messenger service.....	\$ 4,000
17,957	18,320	19,000	128. Communication services.....	18,320
1,198	1,500	2,000	129. Miscellaneous contractual services.....	501,500
-	6,000	6,000	130. Intern contract.....	6,000
-	75,000	75,000	131. Strategic consultation.....	75,000
<u>\$ 19,155</u>	<u>\$ 104,820</u>	<u>\$ 106,000</u>	General Administration and Support Total	<u>\$ 604,820</u>
<u>\$ 60,426,378</u>	<u>\$ 95,969,582</u>	<u>\$ 87,287,000</u>	TOTAL SEWER OPERATIONS AND MAINTENANCE FUND	<u>\$ 109,205,832</u>
SEWER CAPITAL FUND (761)				
Clean Water - BF8202				
\$ -	\$ 1,354,200	\$ 1,354,000	132. Litigation expense.....	\$ 1,354,200
\$ -	2,500,000	2,500,000	133. Closed-circuit television sewer assessment	3,300,000
\$ -	5,000,000	5,000,000	134. Large diameter sewer structural assessment.....	5,000,000
<u>\$ -</u>	<u>\$ 8,854,200</u>	<u>\$ 8,854,000</u>	Clean Water Total	<u>\$ 9,654,200</u>
<u>\$ -</u>	<u>\$ 8,854,200</u>	<u>\$ 8,854,000</u>	TOTAL SEWER CAPITAL FUND	<u>\$ 9,654,200</u>
<u>\$ 60,426,378</u>	<u>\$ 104,823,782</u>	<u>\$ 96,141,000</u>	TOTAL SEWER CONSTRUCTION AND MAINTENANCE FUND CONTRACTUAL SERVICES ACCOUNT	<u>\$ 118,860,032</u>

**BUREAU OF SANITATION
SOLID WASTE RESOURCES REVENUE FUND
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Solid Resources - BH8203				
Administration Division				
\$ 294,724	\$ 285,000	\$ -	1. Communication services (Administration Division).....	\$ -
510	6,516	-	2. Communication services (Financial Management Division).....	-
-	-	-	3. Communication services.....	354,396
-	790,000	790,000	4. Project review.....	790,000
104,810	-	120,000	5. Consultant services.....	-
689,312	1,130,848	1,302,000	6. Security services.....	1,242,848
1,808,000	2,000,000	2,000,000	7. Vehicle rentals.....	2,000,000
300,000	64,684	-	8. Warehouse Security.....	64,684
293,538	248,622	-	9. Repairs and maintenance.....	248,622
-	1,500,000	-	10. Senate Bill 1383 outreach.....	1,500,000
-	9,000	-	11. Special Custodial Cleaning.....	9,000
-	-	-	12. Outreach and education.....	100,000
\$ 3,490,894	\$ 6,034,670	\$ 4,212,000	Solid Resources Program Total	\$ 6,309,550
Technology Support - BH8249				
\$ -	\$ 200,000	\$ 200,000	13. Central Los Angeles Recycling and Transfer Station technical support.....	\$ 200,000
-	138,600	80,000	14. Information Technology Agency fiber service lease.....	138,600
753,892	1,583,764	750,000	15. Customer care technical support.....	1,583,764
\$ 753,892	\$ 1,922,364	\$ 1,030,000	Technology Support Program Total	\$ 1,922,364
General Administration and Support - BH8250				
\$ 323,797	\$ 75,000	\$ 75,000	16. Strategic consultation.....	\$ 75,000
\$ 323,797	\$ 75,000	\$ 75,000	General Administration and Support Program Total	\$ 75,000
\$ 4,568,583	\$ 8,032,034	\$ 5,317,000	TOTAL SOLID WASTE RESOURCES REVENUE FUND CONTRACTUAL SERVICES ACCOUNT	\$ 8,306,914

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	1	1	0883	Service Coordinator	5461(2)	(114,025 - 171,257)
1	-	1	1107	Plant Equipment Trainee		(83,582)
14	-	14	1116	Secretary	3058(2)	(63,851 - 95,943)
4	-	4	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1119-2	Accounting Records Supervisor II	3972(2)	(82,935 - 124,590)
2	-	2	1121-1	Delivery Driver I	2218(2)	(46,311 - 69,593)
1	-	1	1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
2	-	2	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
2	-	2	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
5	-	5	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
41	1	42	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
3	-	3	1253	Chief Clerk	4031(2)	(84,167 - 126,449)
70	1	71	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
80	(2)	78	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
5	2	7	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
1	-	1	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
1	1	2	1431-5	Programmer/Analyst V	5360(2)	(111,916 - 168,146)
3	-	3	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
5	-	5	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
6	-	6	1458	Principal Communications Operator	3581(2)	(74,771 - 112,355)
77	-	77	1461-2	Communications Information Representative II	2812(2)	(58,714 - 88,238)
12	-	12	1461-3	Communications Information Representative III	3027(2)	(63,203 - 94,962)
3	-	3	1467-1	Senior Communications Operator I	3220(2)	(67,233 - 101,017)
4	-	4	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
1	-	1	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
2	-	2	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
1	-	1	1542	Project Assistant	3048(2)	(63,642 - 95,588)
22	-	22	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
9	-	9	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1670-1	Graphics Designer I	2916(2)	(60,886 - 91,454)
1	-	1	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
1	-	1	1702-2	Emergency Management Coordinator II	6379(2)	(133,193 - 200,134)
5	-	5	1726-2	Safety Engineering Associate II	4338(7)	(90,577 - 136,074)
1	-	1	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
3	-	3	1785-2	Public Relations Specialist II	3473(2)	(72,516 - 108,951)
3	-	3	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
1	-	1	1795-1	Senior Photographer I	4033(2)	(84,209 - 126,491)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	1800-2	Public Information Director II	6180(2)	(129,038 - 193,849)
1	-	1	1951	Agricultural Land Developer	4321(2)	(90,222 - 135,552)
2	-	2	2330	Industrial Hygienist	5206(2)	(108,701 - 163,281)
1	-	1	2496	Community Affairs Advocate	6210(2)	(129,664 - 194,768)
1	1	2	2501-3	Community Program Assistant III	4006(2)	(83,645 - 125,634)
49	-	49	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
213	17	230	3112-6	Maintenance Laborer	2451(2)	(51,176 - 76,880)
3	-	3	3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
6	-	6	3115-6	Maintenance and Construction Helper	2592(2)	(54,120 - 81,327)
1	-	1	3127-1	Construction and Maintenance Supervisor I		(156,015)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(171,696)
23	-	23	3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)
3	-	3	3143	Senior Gardener	2697(2)	(56,313 - 84,584)
2	-	2	3145	Park Maintenance Supervisor	3117(2)	(65,082 - 97,781)
21	-	21	3156	Custodian	1915(4)	(39,985 - 60,092)
3	-	3	3157-1	Senior Custodian I	2071(5)	(43,242 - 64,936)
1	-	1	3172	Event Attendant (Half-Time)	1890(6)	(39,463 - 59,257)
1	-	1	3174	Senior Window Cleaner	2593(2)	(54,141 - 81,348)
1	-	1	3182-1	Chief Custodian Supervisor I	3194(2)	(66,690 - 100,182)
1	-	1	3333-1	Building Repairer I	2697(2)	(56,313 - 84,584)
2	-	2	3338	Building Repairer Supervisor	4383(6)	(91,517 - 137,473)
1	-	1	3343	Cabinet Maker		(112,209)
5	1	6	3344	Carpenter		(112,209)
2	-	2	3345	Senior Carpenter		(125,864)
1	-	1	3346	Carpenter Supervisor		(134,070)
15	-	15	3423	Painter		(107,573)

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	3424	Senior Painter		(118,326)
1	-	1	3426	Painter Supervisor		(124,883)
15	1	16	3433	Pipefitter		(122,816)
13	1	14	3443	Plumber		(122,816)
5	1	6	3444	Senior Plumber		(134,947)
2	1	3	3446	Plumber Supervisor		(142,443)
2	(1)	1	3525	Equipment Operator		(122,920)
28	1	29	3525-6	Equipment Operator		(133,005)
2	-	2	3527	Equipment Supervisor	4252(7)	(88,781 - 133,360)
4	-	4	3527-6	Equipment Supervisor	4618(7)	(96,423 - 144,865)
4	-	4	3558	Power Shovel Operator		(124,089)
683	19	702	3580-2	Refuse Collection Truck Operator II	3214(6)	(67,108 - 100,808)
8	-	8	3584	Heavy Duty Truck Operator	2843(6)	(59,361 - 89,199)
4	4	8	3584-6	Heavy Duty Truck Operator	3072(6)	(64,143 - 96,382)
2	-	2	3686	Communications Electrician		(121,438)
1	-	1	3743	Heavy Duty Equipment Mechanic		(129,393)
1	-	1	3745	Senior Heavy Duty Equipment Mechanic		(151,526)
7	-	7	3763	Machinist		(111,332)
1	-	1	3766-2	Machinist Supervisor II		(129,497)
33	-	33	3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
1	-	1	3773	Mechanical Repairer		(112,480)
4	1	5	3774	Air Conditioning Mechanic		(122,816)
1	1	2	3775	Sheet Metal Worker		(118,264)
1	-	1	3781	Air Conditioning Mechanic Supervisor		(141,065)
5	-	5	3796	Welder		(111,332)
1	-	1	3798	Welder Supervisor	41310	(86,255 - 129,560)
6	-	6	3799	Electrical Craft Helper		(82,851)
35	-	35	3843	Instrument Mechanic		(141,816)
5	-	5	3844	Instrument Mechanic Supervisor		(162,195)
1	-	1	3913	Irrigation Specialist	2910(2)	(60,760 - 91,287)
16	-	16	4100	Refuse Crew Field Instructor	3712(2)	(77,506 - 116,468)
48	1	49	4101	Refuse Collection Supervisor	4427(2)	(92,435 - 138,872)
10	-	10	4102	Solid Resources Superintendent	5377(2)	(112,271 - 168,668)
2	-	2	4108-2	Solid Waste Disposal Superintendent II	5377(2)	(112,271 - 168,668)
197	16	213	4110-2	Wastewater Conveyance Operator II	3214(6)	(67,108 - 100,808)

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
17	1	18	4113	Wastewater Conveyance Supervisor	4427(2)	(92,435 - 138,872)
105	-	105	4123-1	Wastewater Treatment Operator I		(125,760)
29	-	29	4123-2	Wastewater Treatment Operator II		(139,499)
43	4	47	4123-3	Wastewater Treatment Operator III		(147,120)
11	-	11	4124	Senior Wastewater Treatment Operator		(159,564)
9	-	9	4126-1	Sanitation Solid Resources Manager I	6717(2)	(140,250 - 210,679)
7	-	7	4126-2	Sanitation Solid Resources Manager II	7463(2)	(155,827 - 234,085)
13	-	13	4128-1	Sanitation Wastewater Manager I	5655(2)	(118,076 - 177,375)
8	-	8	4128-2	Sanitation Wastewater Manager II	6717(2)	(140,250 - 210,679)
7	-	7	4128-3	Sanitation Wastewater Manager III	7463(2)	(155,827 - 234,085)
1	-	1	4130	Hyperion Treatment Plant Manager	8543(2)	(178,377 - 267,994)
6	-	6	4289-1	Chief Environmental Compliance Inspector I	5635(2)	(117,658 - 176,749)
3	-	3	4289-2	Chief Environmental Compliance Inspector II	6634(2)	(138,517 - 208,090)
122	1	123	4292	Environmental Compliance Inspector	4224(2)	(88,197 - 132,525)
25	-	25	4293	Senior Environmental Compliance Inspector	4704(2)	(98,219 - 147,538)
1	1	2	5113-1	Boat Captain I		(109,432)
1	-	1	5113-2	Boat Captain II		(120,435)
1	-	1	5131	Deck Hand		(94,106)
4	-	4	5613	Wastewater Treatment Electrician Supervisor		(160,859)
59	7	66	5614	Wastewater Treatment Mechanic		(130,124)
34	6	40	5615-1	Wastewater Treatment Electrician I		(139,875)
6	1	7	5615-2	Wastewater Treatment Electrician II		(152,611)
5	1	6	5617	Wastewater Treatment Mechanic Supervisor		(158,813)
4	2	6	5923	Building Operating Engineer		(123,087)
1	1	2	5925	Senior Building Operating Engineer		(143,717)
1	-	1	6145-2	Video Technician II	3745(2)	(78,195 - 117,470)
1	-	1	7211	Geographic Information Systems Chief	5666(2)	(118,306 - 177,751)
6	-	6	7212-2	Office Engineering Technician II	3093(7)	(64,581 - 96,987)
2	-	2	7212-3	Office Engineering Technician III	3453(2)	(72,098 - 108,346)
17	-	17	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
3	-	3	7214-1	Geographic Information Systems Supervisor I	4845(2)	(101,163 - 151,964)
1	-	1	7214-2	Geographic Information Systems Supervisor II	5247(2)	(109,557 - 164,576)
6	-	6	7225	Assistant Director Bureau of Sanitation	8543(2)	(178,377 - 267,994)

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
5	-	5	7230-2	Control Systems Engineering Associate II	4494(6)	(93,834 - 140,981)
3	-	3	7230-3	Control Systems Engineering Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7232	Civil Engineering Drafting Technician	3327(2)	(69,467 - 104,358)
1	-	1	7236	Director Bureau of Sanitation		(411,586)
5	-	5	7237	Civil Engineer	5434(2)	(113,461 - 170,443)
8	1	9	7242-1	Shift Superintendent Wastewater Treatment I	5652(8)	(118,013 - 177,271)
3	-	3	7242-2	Shift Superintendent Wastewater Treatment II	5964(8)	(124,528 - 187,063)
1	-	1	7243-2	Control Systems Engineer II	5883(2)	(122,837 - 184,537)
22	-	22	7246-2	Civil Engineering Associate II	4494(6)	(93,834 - 140,981)
11	-	11	7246-3	Civil Engineering Associate III	4999(2)	(104,379 - 156,808)
2	-	2	7246-4	Civil Engineering Associate IV	5434(2)	(113,461 - 170,443)
5	-	5	7304-1	Environmental Supervisor I	4999(2)	(104,379 - 156,808)
5	1	6	7304-2	Environmental Supervisor II	5434(2)	(113,461 - 170,443)
13	3	16	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
5	-	5	7310-3	Environmental Specialist III	4999(2)	(104,379 - 156,808)
5	2	7	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
2	-	2	7525-2	Electrical Engineering Associate II	4494(6)	(93,834 - 140,981)
1	-	1	7525-4	Electrical Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7543-1	Building Electrical Engineer I	5749(2)	(120,039 - 180,298)
-	1	1	7543-2	Building Electrical Engineer II	6390(2)	(133,423 - 200,406)
1	1	2	7554-2	Mechanical Engineering Associate II	4494(6)	(93,834 - 140,981)
1	-	1	7554-4	Mechanical Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7561-1	Building Mechanical Engineer I	5749(2)	(120,039 - 180,298)
1	-	1	7561-2	Building Mechanical Engineer II	6390(2)	(133,423 - 200,406)
14	-	14	7830	Senior Chemist	4999(2)	(104,379 - 156,808)
27	-	27	7833-2	Chemist II	4018(2)	(83,895 - 126,052)
11	-	11	7833-3	Chemist III	4618(2)	(96,423 - 144,865)
3	-	3	7840-1	Wastewater Treatment Laboratory Manager I	5655(2)	(118,076 - 177,375)
3	-	3	7840-2	Wastewater Treatment Laboratory Manager II	6717(2)	(140,250 - 210,679)
1	-	1	7840-3	Wastewater Treatment Laboratory Manager III	7463(2)	(155,827 - 234,085)
1	-	1	7854-1	Laboratory Technician I	2752(2)	(57,461 - 86,317)
34	-	34	7854-2	Laboratory Technician II	3261(2)	(68,089 - 102,312)
9	-	9	7854-3	Laboratory Technician III	3441(2)	(71,848 - 107,949)
14	-	14	7856-2	Water Biologist II	4021(2)	(83,958 - 126,156)

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	7856-3	Water Biologist III	4618(2)	(96,423 - 144,865)
3	-	3	7857-2	Water Microbiologist II	4021(2)	(83,958 - 126,156)
3	-	3	7859	Senior Water Biologist	4999(2)	(104,379 - 156,808)
1	-	1	7861	Senior Water Microbiologist	4999(2)	(104,379 - 156,808)
97	4	101	7871-2	Environmental Engineering Associate II	4494(6)	(93,834 - 140,981)
47	4	51	7871-3	Environmental Engineering Associate III	4999(2)	(104,379 - 156,808)
6	-	6	7871-4	Environmental Engineering Associate IV	5434(2)	(113,461 - 170,443)
44	1	45	7872	Environmental Engineer	5434(2)	(113,461 - 170,443)
16	-	16	7874	Senior Environmental Engineer	6390(2)	(133,423 - 200,406)
7	-	7	7875	Principal Environmental Engineer	7463(2)	(155,827 - 234,085)
1	-	1	7933-3	Landscape Architectural Associate III	4999(2)	(104,379 - 156,808)
2	-	2	7935-1	Graphics Supervisor I	5040(2)	(105,235 - 158,103)
-	1	1	9053	Community Services Representative	2385(2)	(49,798 - 74,771)
2	-	2	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
26	1	27	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
10	-	10	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
3	-	3	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
103	2	105	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9230	Chief Financial Officer	8679(2)	(181,217 - 272,212)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
3	-	3	9485	Senior Civil Engineer	6390(2)	(133,423 - 200,406)
1	-	1	9635	Marketing Manager	6533(2)	(136,409 - 204,937)
3,074	116	3,190				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0717-2	Event Attendant II	\$26/hr	
1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
1537	Project Coordinator	4006(2)	(83,645 - 125,634)
1542	Project Assistant	3048(2)	(63,642 - 95,588)
3112-6	Maintenance Laborer	2451(2)	(51,176 - 76,880)
3580-2	Refuse Collection Truck Operator II	3214(6)	(67,108 - 100,808)
7203-1	Student Engineer I	1911(7)	(39,901 - 59,967)

Bureau of Sanitation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

7203-2	Student Engineer II	2014(7)	(42,052 - 63,182)
7203-3	Student Engineer III	2132(7)	(44,516 - 66,920)
7203-4	Student Engineer IV	3026(7)	(63,182 - 94,941)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0855	Air Conditioning Mechanic - Hiring Hall	\$52.87/hr
0858	Carpenter - Hiring Hall	\$49.63/hr
0858-C	Carpenter Apprentice - Hiring Hall	\$31.34/hr
0858-Z	City Craft Assistant - Hiring Hall	\$24.67/hr
0860-2	Cement Finisher II - Hiring Hall	\$43.23/hr
0869	Masonry Worker - Hiring Hall	\$45.89/hr
0870	Painter - Hiring Hall	\$38.95/hr
0872-3	Pipefitter III - Hiring Hall	\$53.28/hr
0874-2	Plumber II - Hiring Hall	\$53.28/hr
0882	Wastewater Treatment Electrician - Hiring Hall	\$53.92/hr
0897	Equipment Operating Engineer - Hiring Hall	\$18/hr
0898	Operating Engineer - Hiring Hall	\$55.48/hr

SEASONAL

Seasonal Positions

80	-	80	3112-6	Maintenance Laborer	2451(2)	(51,176 - 76,880)
3	-	3	3525-6	Equipment Operator		(133,005)
160	-	160	3580-2	Refuse Collection Truck Operator II	3214(6)	(67,108 - 100,808)
243	-	243				

	Regular Positions	Seasonal Positions
Total	3,190	243

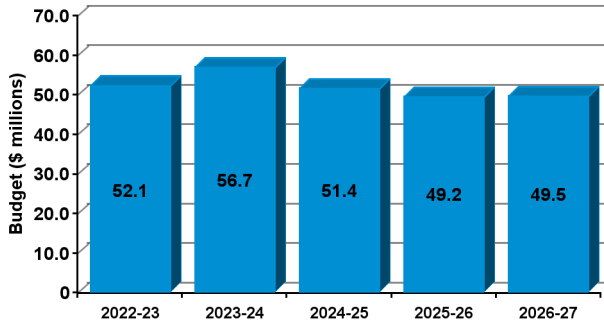
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BUREAU OF STREET LIGHTING

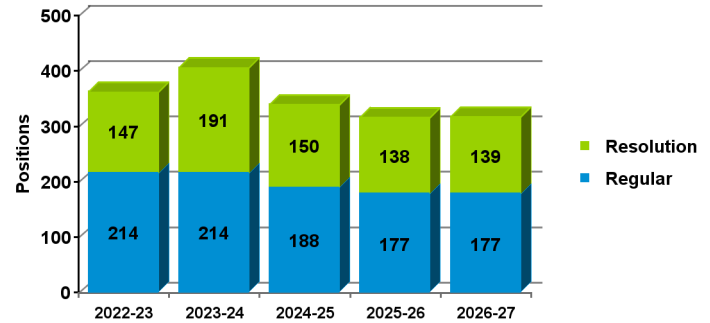
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



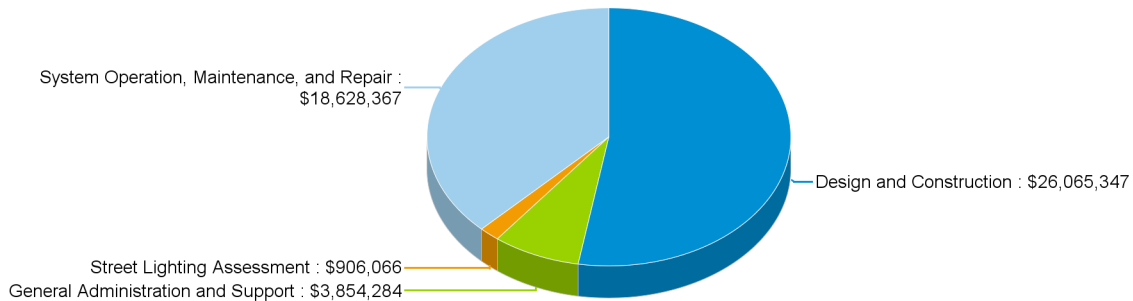
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2025-26 Adopted	\$49,247,801	177	138	\$924,490	1.9%	-	3	\$48,323,311	98.1%	177	135
2026-27 Proposed	\$49,454,064	177	139	\$897,442	1.8%	-	3	\$48,556,622	98.2%	177	136
Change from Prior Year	\$206,263	-	1	(\$27,048)		-	-	\$233,311		-	1

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Streetlight Fortification Against Copper Wire Theft	\$3,967,220	-
* Vision Zero Program	\$950,697	-
* Copper Wire Theft Replacement Program	\$5,501,739	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	35,405,869	1,616,916	37,022,785
Overtime General	1,171,000	(1,000,000)	171,000
Hiring Hall Salaries	1,013,733	(373,872)	639,861
Benefits Hiring Hall	578,773	(210,059)	368,714
Total Salaries	38,169,375	32,985	38,202,360
Expense			
Printing and Binding	12,500	-	12,500
Contractual Services	498,100	-	498,100
Field Equipment Expense	10,000	-	10,000
Transportation	1,000	-	1,000
Office and Administrative	413,164	-	413,164
Operating Supplies	4,595,662	219,503	4,815,165
Total Expense	5,530,426	219,503	5,749,929
Equipment			
Furniture, Office, and Technical Equipment	1,000	-	1,000
Total Equipment	1,000	-	1,000
Special			
St. Lighting Improvements and Supplies	5,547,000	(46,225)	5,500,775
Total Special	5,547,000	(46,225)	5,500,775
Total Bureau of Street Lighting	49,247,801	206,263	49,454,064

Bureau of Street Lighting

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	924,490	(27,048)	897,442
Special Gas Tax Improvement Fund (Sch. 5)	7,708,178	(403,912)	7,304,266
Sewer Capital Fund (Sch. 14)	253,366	10,846	264,212
Street Lighting Maintenance Assessment Fund (Sch. 19)	33,653,477	17,687	33,671,164
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,289,600	133,053	3,422,653
Street Banners Revenue Trust Fund (Sch. 29)	126,783	5,423	132,206
Measure R Local Return Fund (Sch. 49)	592,033	25,162	617,195
Measure M Local Return Fund (Sch. 52)	1,389,874	50,451	1,440,325
RAISE LA Fund (Sch. 59)	1,310,000	394,601	1,704,601
Total Funds	49,247,801	206,263	49,454,064
Percentage Change			0.42%
Positions	177	-	177

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

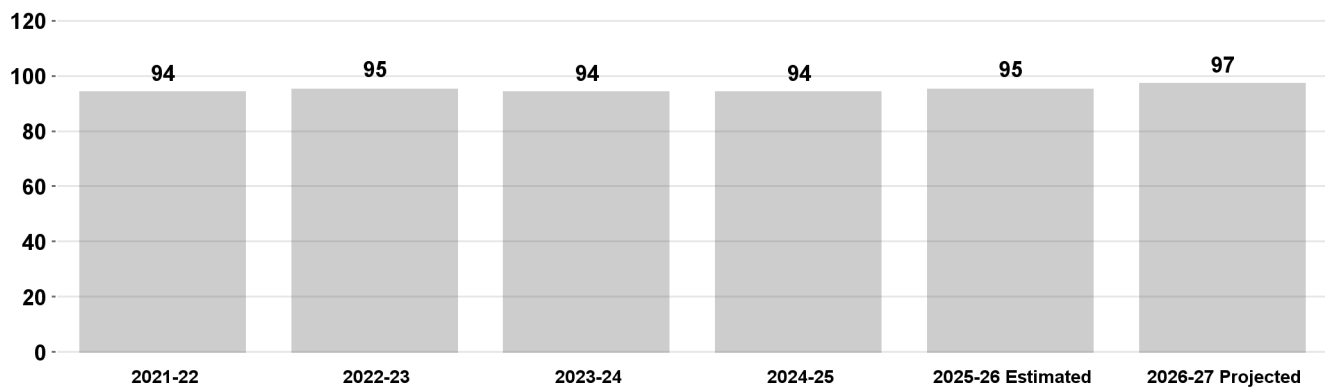
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$852,251 Related Costs: \$280,732	852,251	-	1,132,983
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$44,301 Related Costs: \$14,592	44,301	-	58,893
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$3,685) Related Costs: (\$1,213)	(3,685)	-	(4,898)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Special Funding Delete one-time Street Lighting Improvements and Supplies Account funding. <i>SP: (\$5,367,000)</i>	(5,367,000)	-	(5,367,000)
5. Deletion of One-Time Expense Funding Delete one-time Overtime General, Hiring Hall Salaries, Benefits Hiring Hall, and expense funding. <i>SHH: (\$834,533) SHHFB: (\$457,973) SOT: (\$1,000,000)</i> <i>EX: (\$4,479,712)</i>	(6,772,218)	-	(6,772,218)
6. Deletion of Funding for Resolution Authorities Delete funding for 138 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 137 positions are continued: Streetlight Fortification Against Copper Wire Theft (13 positions) Sidewalk and Transit Amenities Program Maintenance (Six positions) Urban Transit Amenities (Six positions) Metro Annual Work Program (15 positions) Fiber Optics Installation Program (Four positions) Electric Vehicle Charging Stations (Four positions) Co-Location Small Cell Communication (21 positions) Smart City and Street Lighting Technology Initiatives (Three positions) Transportation Grant Annual Work Program (10 positions) Traffic Signal Support Program (Five positions) Crosswalk Upgrade Program (Two positions) Vision Zero (Seven positions) Street Lighting Maintenance Support (Four positions) Copper Wire Theft Replacement Program (29 positions) Maintenance and Repair Section Support (Four positions) Street Lighting Assessment Staffing (One position) Administrative Support (One position) Digital Inclusion Staffing (One position) Grants and Legislative Support (One position) One position is not continued: Street Lighting Maintenance and Repair (One position) <i>SG: (\$14,685,247)</i> <i>Related Costs: (\$7,539,284)</i>	(14,685,247)	-	(22,224,531)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(25,931,598)	-	

Design and Construction

This program designs and constructs new lighting systems, rehabilitates and replaces deteriorated lighting systems, and supports other departments and agencies with their street lighting designs. These street lighting improvements are all designed according to nationally accepted standards which increase the safety for all the residents in the City. This program promotes regional public spaces that enhance economic development, streetscapes, and walkability. Lit areas create a safe and inviting atmosphere for shoppers, diners, cyclists, and transit users, which can have a positive economic impact on a community.

Percentage of Streetlights Converted to LED



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(17,943,067)	-	(23,325,820)
Related costs consist of employee benefits.			
SG: (\$10,360,547) SOT: (\$1,000,000) EX: (\$2,882,520)			
SP: (\$3,700,000)			
Related Costs: (\$5,382,753)			
Continuation of Services			
7. Streetlight Fortification Against Copper Wire Theft	3,967,220	-	4,702,320
Continue funding and resolution authority for 13 positions consisting of two Street Lighting Electrician Supervisors, one Street Lighting Construction and Maintenance Superintendent I, one Street Lighting Electrician, three Assistant Street Lighting Electricians, one Cement Finisher, four Electrical Craft Helpers, and one Welder to strengthen street lighting access points against copper wire and power theft. Continue one-time funding in the Operating Supplies (\$568,800) and Street Lighting Improvements and Supplies (\$1,953,775) accounts. Partial funding is provided by the Street Lighting Maintenance Assessment Fund (\$3,398,420). Related costs consist of employee benefits.			
SG: \$1,444,645 EX: \$568,800 SP: \$1,953,775			
Related Costs: \$735,100			

Design and Construction

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
8. Sidewalk and Transit Amenities Program Maintenance		941,771	-	1,249,940
Continue funding and resolution authority for six positions consisting of one Cement Finisher, one Cement Finisher Worker, one Street Lighting Electrician, one Welder, one Electrical Craft Helper, and one Assistant Street Lighting Electrician to provide maintenance services to the Sidewalk and Transit Amenities Program. Continue one-time funding in the Operating Supplies (\$167,900) and Street Lighting Improvements and Supplies (\$200,000) accounts. Funding is provided by the RAISE LA Fund. Related costs consist of employee benefits. SG: \$573,871 EX: \$167,900 SP: \$200,000 Related Costs: \$308,169				
9. Urban Transit Amenities		762,830	-	1,134,282
Continue funding and resolution authority for six positions consisting of one Street Lighting Electrician, one Assistant Street Lighting Electrician, one Street Lighting Engineering Associate III, and three Street Lighting Engineering Associate IIs to support the Urban Transit Amenities Program. Funding is provided by the RAISE LA Fund. See related Bureau of Street Services item. Related costs consist of employee benefits. SG: \$762,830 Related Costs: \$371,452				
10. Metro Annual Work Program		1,944,731	-	2,885,972
Continue funding and resolution authority for 15 positions consisting of one Street Lighting Engineer, two Street Lighting Engineering Associate IVs, two Street Lighting Engineering Associate IIIs, seven Street Lighting Engineering Associate IIs, two Civil Engineering Drafting Technicians, and one Management Analyst. These positions support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program. Front funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund (\$837,908) and the Measure M Local Return Fund (\$1,106,823), and the costs will be fully reimbursed by Metro. See related Department of Transportation, City Planning, and Bureaus of Contract Administration, Engineering, and Street Services items. Related costs consist of employee benefits. SG: \$1,944,731 Related Costs: \$941,241				

Design and Construction

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
11. Fiber Optics Installation Program		431,035	-	652,709
Continue funding and resolution authority for four positions consisting of one Street Lighting Electrician Supervisor, one Street Lighting Electrician, and two Electrical Craft Helpers to install fiber optics. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: \$431,035 Related Costs: \$221,674				
12. Electric Vehicle Charging Stations		589,139	-	821,122
Continue funding and resolution authority for four positions consisting of one Street Lighting Engineering Associate II, two Street Lighting Electricians, and one Electrical Craft Helper to install and maintain electric vehicle charging stations on existing streetlight poles. Continue one-time funding in the Operating Supplies Account for vehicle rentals and pavement striping. Funding is provided by the Special Gas Tax Improvement Fund. Related costs consist of employee benefits. SG: \$461,819 EX: \$127,320 Related Costs: \$231,983				
13. Co-Location Small Cell Communication		3,793,346	-	4,917,986
Continue funding and resolution authority for 21 positions consisting of one Street Lighting Engineering Associate IV, one Street Lighting Engineering Associate III, one Management Analyst, one Management Assistant, one Administrative Clerk, two Street Lighting Electrician Supervisors, two Street Lighting Electricians, five Electrical Craft Helpers, one Storekeeper, one Cement Finisher Supervisor, one Cement Finisher, one Cement Finisher Worker, two Maintenance and Construction Helpers, and one Street Lighting Construction and Maintenance Superintendent I to support the installation of communication devices on streetlights. Continue one-time funding in the Office and Administrative (\$7,000) and Operating Supplies (\$1,640,300) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund and will be fully reimbursed by the telecommunication companies. Related costs consist of employee benefits. SG: \$2,146,046 EX: \$1,647,300 Related Costs: \$1,124,640				

Design and Construction

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
14. Smart City and Street Lighting Technology Initiatives		1,917,650	-	2,115,511
Continue funding and resolution authority for three positions consisting of one Street Lighting Engineer and two Street Lighting Engineering Associate IIs to support street lighting technology initiatives. Continue one-time funding in the Street Lighting Improvements and Supplies Account. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. SG: \$417,650 SP: \$1,500,000 Related Costs: \$197,861				
15. Transportation Grant Annual Work Program		1,507,868	-	2,103,372
Continue funding and resolution authority for 10 positions consisting of one Street Lighting Engineering Associate III, three Street Lighting Engineering Associate IIs, one Management Analyst, one Street Lighting Electrician Supervisor, two Street Lighting Electricians, and two Electrical Craft Helpers to support the Transportation Grant Annual Work Program. Continue one-time funding in the Office and Administrative (\$4,500) and Operating Supplies (\$302,400) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and the costs will be fully reimbursed as part of the Transportation Grant Annual Work Program. See related Department of Transportation and Bureaus of Contract Administration, Engineering, and Street Services items. Related costs consist of employee benefits. SG: \$1,200,968 EX: \$306,900 Related Costs: \$595,504				
16. Traffic Signal Support Program		644,129	-	956,498
Continue funding and resolution authority for five positions consisting of one Street Lighting Engineer, one Street Lighting Engineering Associate III, two Street Lighting Engineering Associate IIs, and one Civil Engineering Drafting Technician to provide traffic signal support including the installation of new signals and signal modifications. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. SG: \$644,129 Related Costs: \$312,369				
17. Crosswalk Upgrade Program		256,634	-	381,241
Continue funding and resolution authority for two Street Lighting Engineering Associate IIs to support the Crosswalk Upgrade Program. Related costs consist of employee benefits. SG: \$256,634 Related Costs: \$124,607				

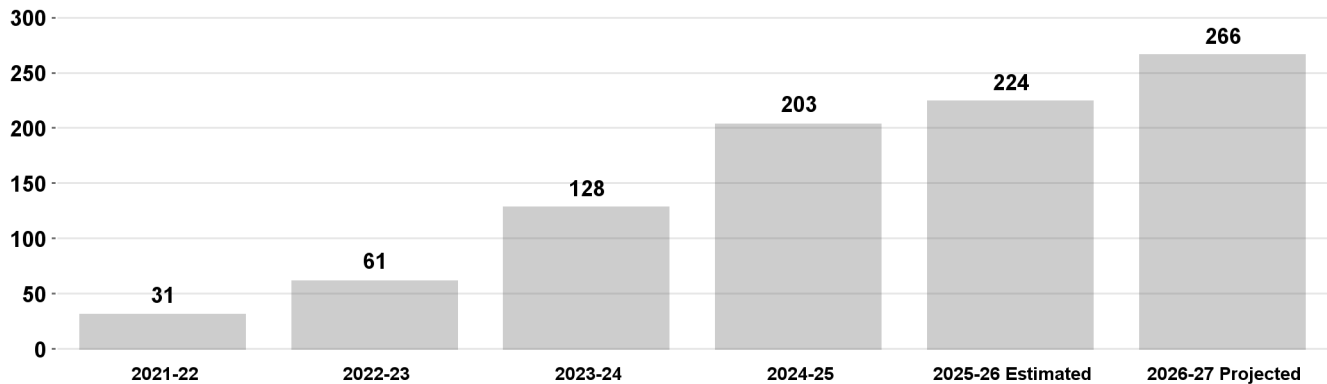
Design and Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
18. Vision Zero Program Continue funding and resolution authority for seven positions consisting of four Street Lighting Electricians and three Electrical Craft Helpers to provide design, coordination, and construction engineering services for various street lighting projects to implement the Vision Zero Program. Continue one-time funding in the Operating Supplies Account. Funding is provided by the Measure R Local Return Fund (\$617,195) and the Measure M Local Return Fund (\$333,502). See related Bureaus of Engineering and Street Services and Department of Transportation items. Related costs consist of employee benefits. <i>SG: \$745,397 EX: \$205,300</i> <i>Related Costs: \$384,944</i>	950,697	-	1,335,641
Increased Services			
19. Private Development and Engineering Special Services Add funding and resolution authority for one Street Lighting Engineer to oversee permitting and encroachment reviews for utility work within the public right-of-way. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$161,016</i> <i>Related Costs: \$73,254</i>	161,016	-	234,270
20. Utility Lighting Requests Add nine-months funding and resolution authority for one Street Lighting Engineering Associate II to respond to requests for streetlights on utility poles from the Department of Water and Power (DWP). Funding is provided by the Street Lighting Maintenance Assessment Fund and costs will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$96,238</i> <i>Related Costs: \$51,560</i>	96,238	-	147,798
TOTAL Design and Construction	21,237	-	
2025-26 Program Budget	26,044,110	62	
Changes in Salaries, Expense, Equipment, and Special	21,237	-	
2026-27 PROGRAM BUDGET	26,065,347	62	

System Operation, Maintenance, and Repair

This program is responsible for the maintenance, repair, and operation of more than 210,000 streetlights in the City of Los Angeles, providing construction support for various street lighting projects, overseeing fleet coordination and warehouse activities, and coordinating with engineering for testing and equipment evaluations. This program ensures that street lights are effectively lighting roads to enhance public safety.

Single Streetlight Outage Response Time (in working days)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,688,494)	-	(9,380,670)
Related costs consist of employee benefits.			
SG: (\$3,131,796) SHH: (\$834,533) SHHFB: (\$457,973)			
EX: (\$1,597,192) SP: (\$1,667,000)			
Related Costs: (\$1,692,176)			
Continuation of Services			
21. Street Lighting Maintenance Support	832,036	-	1,063,888
Continue funding and resolution authority for four positions consisting of one Street Lighting Electrician Supervisor, two Street Lighting Electricians, and one Maintenance Laborer to provide maintenance support. Continue one-time funding in the Hiring Hall Salaries (\$272,186) and Benefits Hiring Hall (\$98,423) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits.			
SG: \$461,427 SHH: \$272,186 SHHFB: \$98,423			
Related Costs: \$231,852			
22. Fleet Leasing Additional Equipment	636,895	-	636,895
Continue one-time funding in the Operating Supplies Account for the lease and maintenance of 13 vehicles and maintenance equipment to support field operations. Funding is provided by the Street Lighting Maintenance Assessment Fund.			
EX: \$636,895			

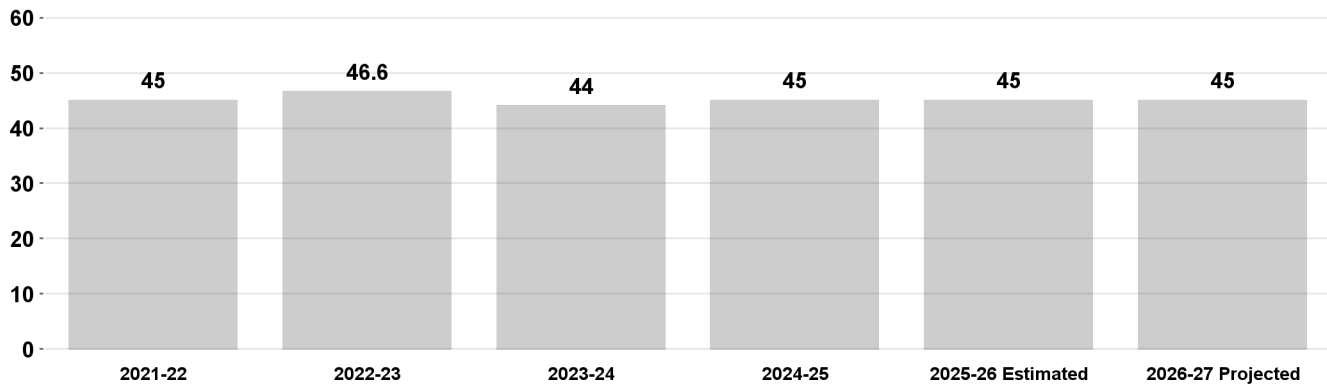
System Operation, Maintenance, and Repair

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Underground Substructure Locate and Mark Continue one-time funding in the Hiring Hall Salaries (\$188,475), Benefits Hiring Hall (\$149,491), and Operating Supplies (\$89,900) accounts to support the Locate and Mark Program. Funding is provided by the Street Lighting Maintenance Assessment Fund. <i>SHH: \$188,475 SHHFB: \$149,491 EX: \$89,900</i>	427,866	-	427,866
24. Copper Wire Theft Replacement Program Continue funding and resolution authorities for 29 positions consisting of one Street Lighting Engineer, two Street Lighting Engineering Associate IIs, one Management Analyst, one Street Lighting Electrician Supervisor, five Street Lighting Electricians, three Assistant Street Lighting Electricians, nine Electrical Craft Helpers, two Welders, two Mechanical Helpers, one Welder Supervisor, and two Cement Finisher Workers to support the replacement of copper wire stolen from streetlights and street lighting facilities. Continue one-time funding in the Contractual Services (\$361,700), Operating Supplies (\$587,200), and Street Lighting Improvements and Supplies (\$1,667,000) accounts. Funding is provided by the Street Lighting Maintenance Assessment Fund (\$361,700) and the Special Gas Tax Improvement Fund (\$5,140,039). Related costs consist of employee benefits. <i>SG: \$2,885,839 EX: \$948,900 SP: \$1,667,000</i> <i>Related Costs: \$1,527,036</i>	5,501,739	-	7,028,775
25. Maintenance and Repair Section Support Continue funding and resolution authority for four positions consisting of one Maintenance Laborer, one Administrative Clerk, one Accounting Clerk, and one Warehouse and Toolroom Worker I to support the Maintenance and Repair Section. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$269,874</i> <i>Related Costs: \$167,701</i>	269,874	-	437,575
TOTAL System Operation, Maintenance, and Repair	(20,084)	-	
2025-26 Program Budget	18,648,451	87	
Changes in Salaries, Expense, Equipment, and Special	(20,084)	-	
2026-27 PROGRAM BUDGET	18,628,367	87	

Street Lighting Assessment

This program is responsible for coordinating and processing street lighting maintenance assessments for over 550,000 parcels, preparing ordinances, ballots, and mapping to create new assessment districts on an annual basis. Assessments provide funding needed to install, power, and maintain street lights to ensure safe communities and livable neighborhoods.

Street Lighting Maintenance Assessment Fund Revenue (in millions)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(87,124)	-	(133,676)
Related costs consist of employee benefits.			
SG: (\$87,124)			
Related Costs: (\$46,552)			
Continuation of Services			
26. Street Lighting Assessment Staffing	128,317	-	190,620
Continue funding and resolution authority for one Street Lighting Engineering Associate II to support the Street Lighting Assessment program. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits.			
SG: \$128,317			
Related Costs: \$62,303			
TOTAL Street Lighting Assessment	41,193	-	
2025-26 Program Budget	864,873	6	
Changes in Salaries, Expense, Equipment, and Special	41,193	-	
2026-27 PROGRAM BUDGET	906,066	6	

General Administration and Support

This program provides executive, technical, and administrative support. General administrative support includes budget preparation, finance and accounting, and clerical support. Technical program support includes information technology support for all engineering and field operations, maintenance of the street lighting mapping system, asset maintenance system, outage applications, and as-built street lighting projects.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$212,913)</i> <i>Related Costs: (\$123,692)</i>	(212,913)	-	(336,605)
Continuation of Services			
27. Administrative Support Continue funding and resolution authority for one Principal Clerk to provide administrative support. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$80,893</i> <i>Related Costs: \$46,421</i>	80,893	-	127,314
28. Digital Inclusion Staffing Continue funding and resolution authority for one Senior Management Analyst II to develop and implement digital inclusion projects. Related costs consist of employee benefits. <i>SG: \$156,109</i> <i>Related Costs: \$71,611</i>	156,109	-	227,720
29. Grants and Legislative Support Continue funding and resolution authority for one Principal Project Coordinator to provide grant administration and legislative support. Funding is provided by the Street Lighting Maintenance Assessment Fund. Related costs consist of employee benefits. <i>SG: \$139,828</i> <i>Related Costs: \$66,158</i>	139,828	-	205,986
TOTAL General Administration and Support	163,917	-	
2025-26 Program Budget	3,690,367	22	
Changes in Salaries, Expense, Equipment, and Special	163,917	-	
2026-27 PROGRAM BUDGET	3,854,284	22	

**BUREAU OF STREET LIGHTING
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Design and Construction - AJ8401				
\$ -	\$ 5,000	\$ 5,000	1. Copier rental.....	\$ 5,000
16,436	-	-	2. Community Development Block Grant contractor retention cost.....	-
-	1,500	1,000	3. Electric Vehicle Charger system services.....	1,500
530	-	1,000	4. Testing and evaluation.....	-
<u>\$ 16,966</u>	<u>\$ 6,500</u>	<u>\$ 7,000</u>	Design and Construction Total	<u>\$ 6,500</u>
System Operation, Maintenance, and Repair - AJ8402				
\$ 9,385	\$ 5,000	\$ 5,000	5. Ice maker (Raymer Street Yard).....	\$ 5,000
157,312	50,000	50,000	6. Dig Alert services.....	50,000
215,510	361,700	250,000	7. Security services.....	361,700
-	40,000	40,000	8. Locate and Mark	40,000
-	14,000	5,000	9. Copier rental.....	14,000
40,084	-	-	10. Custodial services.....	-
33,327	-	-	11. Internet services.....	-
<u>\$ 455,618</u>	<u>\$ 470,700</u>	<u>\$ 350,000</u>	System Operation, Maintenance, and Repair Total	<u>\$ 470,700</u>
Street Lighting Assessment - AJ8403				
\$ -	\$ 1,000	\$ 1,000	12. Copier rental.....	\$ 1,000
-	11,000	11,000	13. Assessment collection services.....	11,000
-	400	-	14. Microfiche services (County Assessment Maps).....	400
<u>\$ -</u>	<u>\$ 12,400</u>	<u>\$ 12,000</u>	Street Lighting Assessment Total	<u>\$ 12,400</u>
General Administration and Support - AJ8450				
\$ -	\$ 4,000	\$ 4,000	15. Copier rental.....	\$ 4,000
90,000	-	-	16. FUSE Executive Fellowship.....	-
-	4,500	4,000	17. Information technology services.....	4,500
8,600	-	-	18. Research fee.....	-
7,956	-	-	19. Miscellaneous contractual services.....	-
<u>\$ 106,556</u>	<u>\$ 8,500</u>	<u>\$ 8,000</u>	General Administration and Support Total	<u>\$ 8,500</u>
<u><u>\$ 579,140</u></u>	<u><u>\$ 498,100</u></u>	<u><u>\$ 377,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 498,100</u></u>

Bureau of Street Lighting

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
3	-	3	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
3	-	3	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	-	1	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1409-1	Information Systems Manager I	6755(2)	(141,044 - 211,911)
2	-	2	1539	Management Assistant	3048(2)	(63,642 - 95,588)
2	-	2	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
4	-	4	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	1837	Senior Storekeeper	3466(2)	(72,370 - 108,680)
1	-	1	3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
1	-	1	3351	Cement Finisher Worker	2826(2)	(59,006 - 88,656)
1	-	1	3353	Cement Finisher		(103,021)
3	-	3	3796	Welder		(111,332)
31	-	31	3799	Electrical Craft Helper		(82,851)
21	-	21	3809	Assistant Street Lighting Electrician		(98,407)
28	-	28	3811	Street Lighting Electrician		(121,417)
2	-	2	3820-1	Street Lighting Construction and Maintenance Supt I	6717(2)	(140,250 - 210,679)
1	-	1	3820-2	Street Lighting Construction and Maintenance Supt II	7463(2)	(155,827 - 234,085)
7	-	7	3840	Street Lighting Electrician Supervisor		(139,478)
1	-	1	7212-2	Office Engineering Technician II	3093(7)	(64,581 - 96,987)
3	-	3	7212-3	Office Engineering Technician III	3453(2)	(72,098 - 108,346)
4	-	4	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
1	-	1	7214-1	Geographic Information Systems Supervisor I	4845(2)	(101,163 - 151,964)
25	-	25	7527-2	Street Lighting Engineering Associate II	4494(6)	(93,834 - 140,981)
10	-	10	7527-3	Street Lighting Engineering Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7527-4	Street Lighting Engineering Associate IV	5434(2)	(113,461 - 170,443)
2	-	2	7536	Assistant Director Bureau of Street Lighting	8223(2)	(171,696 - 257,909)
2	-	2	7537	Street Lighting Engineer	5434(2)	(113,461 - 170,443)
4	-	4	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)

Bureau of Street Lighting

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary					
2025-26	Change	2026-27								
<u>GENERAL</u>										
<u>Regular Positions</u>										
2	-	2	9184	Management Analyst	4280(2)	(89,366 - 134,279)				
1	-	1	9265	Director of Street Lighting		(337,587)				
3	-	3	9536	Senior Street Lighting Engineer	6390(2)	(133,423 - 200,406)				
177	-	177								

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1501	Student Worker	\$19.06/hr	
1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
3353	Cement Finisher		(103,021)
3796	Welder		(111,332)
3799	Electrical Craft Helper		(82,851)
3811	Street Lighting Electrician		(121,417)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0860-1	Cement Finisher I - Hiring Hall	\$15.39/hr
0860-2	Cement Finisher II - Hiring Hall	\$43.23/hr
0862	Electrical Craft Helper - Hiring Hall	\$40.17/hr
0870	Painter - Hiring Hall	\$38.95/hr
0879	Street Lighting Electrician - Hiring Hall	\$53.54/hr

	Regular Positions
Total	177

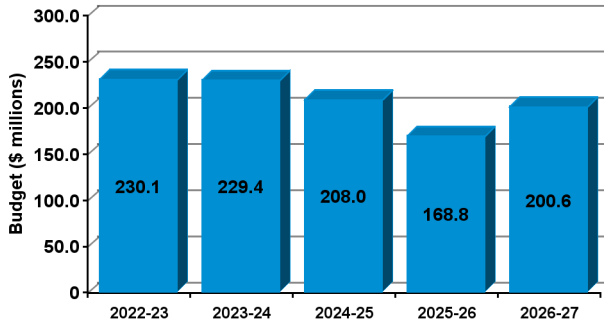
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BUREAU OF STREET SERVICES

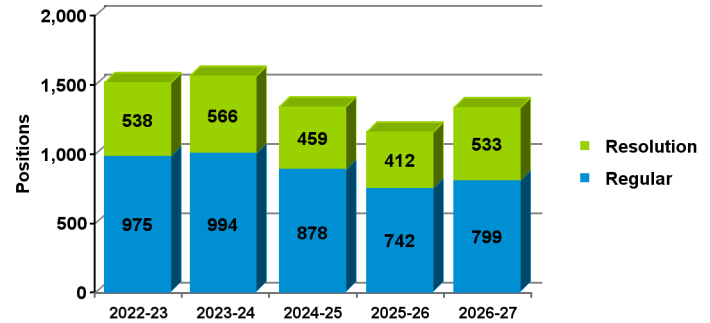
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



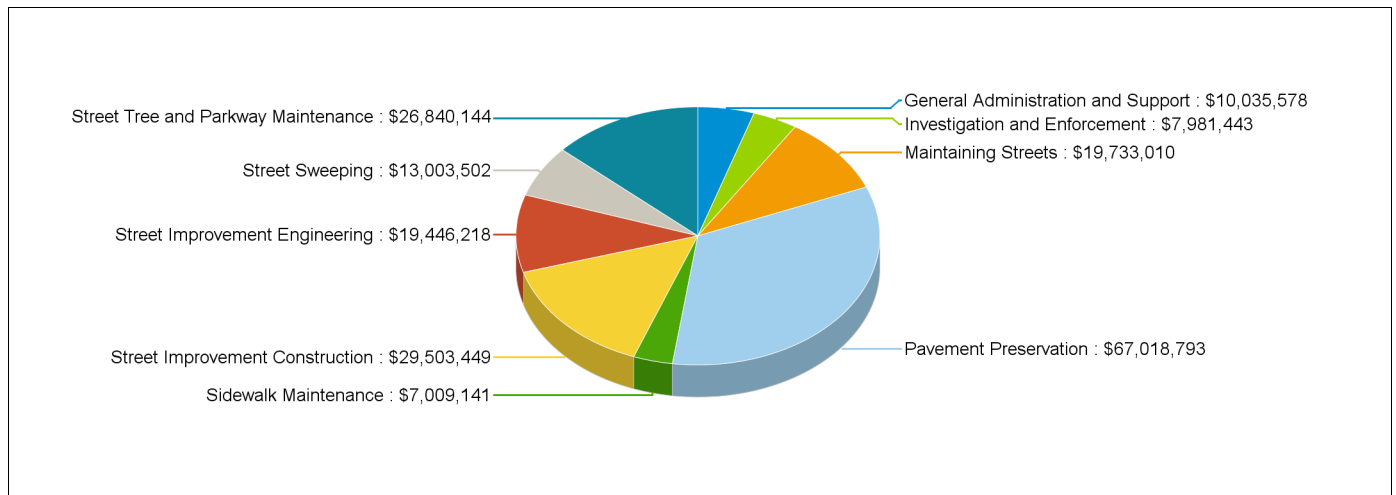
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution		Regular	Resolution		Regular	Resolution		
2025-26 Adopted	\$168,811,761	742	412	\$40,566,627 24.0%	282	129	\$128,245,134 76.0%	460	283		
2026-27 Proposed	\$200,571,278	799	533	\$61,603,478 30.7%	328	196	\$138,967,800 69.3%	471	337		
Change from Prior Year	\$31,759,517	57	121	\$21,036,851	46	67	\$10,722,666	11	54		

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Clean Corridors Program	\$6,650,331	-
* Tree Trimming Support	\$1,236,871	9
* Pothole Crew Support	\$1,082,225	-
* Pavement Preservation Access Ramp Program	\$6,799,839	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	109,108,444	22,317,580	131,426,024
Overtime General	2,919,452	2,826,047	5,745,499
Hiring Hall Salaries	1,485,296	1,085,570	2,570,866
Benefits Hiring Hall	664,232	530,167	1,194,399
Overtime Hiring Hall	100,000	-	100,000
Total Salaries	114,277,424	26,759,364	141,036,788
Expense			
Printing and Binding	103,946	8,671	112,617
Construction Expense	32,521,284	900,000	33,421,284
Contractual Services	13,432,322	2,911,283	16,343,605
Field Equipment Expense	202,370	-	202,370
Transportation	424,518	24,000	448,518
Utilities Expense Private Company	78,386	-	78,386
Uniforms	280,358	-	280,358
Office and Administrative	1,473,006	117,866	1,590,872
Operating Supplies	5,641,077	1,038,333	6,679,410
Total Expense	54,157,267	5,000,153	59,157,420
Equipment			
Other Operating Equipment	377,070	-	377,070
Total Equipment	377,070	-	377,070
Total Bureau of Street Services	168,811,761	31,759,517	200,571,278

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	40,566,627	21,036,851	61,603,478
Special Gas Tax Improvement Fund (Sch. 5)	36,796,199	6,130,097	42,926,296
Stormwater Pollution Abatement Fund (Sch. 7)	4,815,378	861,816	5,677,194
Proposition A Local Transit Assistance Fund (Sch. 26)	2,051,977	55,650	2,107,627
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	14,571,846	1,070,448	15,642,294
Street Damage Restoration Fee Fund (Sch. 47)	33,675,518	1,733,758	35,409,276
Measure R Local Return Fund (Sch. 49)	25,703,266	528,382	26,231,648
Sidewalk Repair Fund (Sch. 51)	5,030,820	519,721	5,550,541
Measure M Local Return Fund (Sch. 52)	3,303,410	96,918	3,400,328
RAISE LA Fund (Sch. 59)	2,296,720	(274,124)	2,022,596
Total Funds	168,811,761	31,759,517	200,571,278
Percentage Change			18.81%
Positions	742	57	799

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$2,986,695 Related Costs: \$983,816	2,986,695	-	3,970,511
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$193,982 Related Costs: \$63,899	193,982	-	257,881
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$3,735,296 Related Costs: \$1,230,406	3,735,296	-	4,965,702
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Overtime General and expense funding. SOT: (\$1,313,732) EX: (\$5,667,489)	(6,981,221)	-	(6,981,221)
5. Deletion of Funding for Resolution Authorities Delete funding for 412 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 57 positions are continued as regular positions: Tree Trimming Support (Nine positions) Tree Planting Crews (Eight positions) Tree Watering Crews (21 positions) Street Cleaning and Maintenance Oversight (Two positions) Pavement Preservation Staff (16 positions) Roadway Infrastructure Survey (One position)	(38,145,341)	-	(58,242,038)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
355 positions are continued:			
Transportation Grant Annual Work Program (105 positions)			
Urban Transit Amenities (11 positions)			
Aging Asset Removal Program (Two positions)			
Citywide General Investigation and Enforcement (24 positions)			
Motor Sweeping on Commercial Corridors (14 positions)			
Vision Zero Bicycle Lane Inspection (Six positions)			
Revised Protected Tree Ordinance CEQA Support (Three positions)			
Dead Tree and Stump Removal Crew (Three positions)			
Proactive Tree Planting and Watering Oversight (One position)			
Pavement Preservation Trucking (21 positions)			
Bicycle Lane Maintenance Crew (Five positions)			
Vision Zero - Concrete Construction (Eight positions)			
Construction Capacity for Capital Projects (18 positions)			
Pavement Preservation Access Ramp Program (66 positions)			
State Route 710 Mobility Improvements Projects (Two positions)			
Metro Annual Work Program (Nine positions)			
Grant Support (13 positions)			
Implementation of Bikeways and Pedestrian Facilities (Five positions)			
Crosswalk Upgrade Program (One position)			
Asset Management and Advanced Planning (Four positions)			
Active Transportation Program (10 positions)			
Metro Annual Work Program - 2028 Games (Three positions)			
LAWA Landside Access Modernization Program (Two positions)			
Risk and Liability Mitigation Program (Nine positions)			
Street Maintenance Technology Administrator (One position)			
Risk Management (One position)			
Administration and Contracts (Four positions)			
External Affairs - Community Engagement (One position)			
Risk and Mitigation and Litigation Support (Two positions)			
Safety Inspection Management System (One position)			
SG: (\$38,145,341)			
Related Costs: (\$20,096,697)			
6. Deletion of One-Time Salary Funding	(2,300,915)	-	(3,302,154)
Delete one-time Salaries General funding. Related costs consist of employee benefits.			
SG: (\$2,300,915)			
Related Costs: (\$1,001,239)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
7. Transportation Grant Annual Work Program Continue funding and resolution authority for 105 positions consisting of six Carpenters, 23 Cement Finishers, two Cement Finisher Workers, two Civil Engineers, seven Civil Engineering Associate IIIs, seven Equipment Operators, six Gardener Caretakers, two Graphics Designer IIs, three Heavy Duty Truck Operators, two Landscape Architect Is, one Landscape Architect II, seven Landscape Architectural Associate IIIs, seven Maintenance and Construction Helpers, four Management Analysts, one Park Maintenance Supervisor, three Plumbers, one Senior Civil Engineer, one Senior Gardener, one Senior Management Analyst I, one Senior Management Analyst II, one Senior Systems Analyst I, two Street Services Superintendent Is, one Street Services Superintendent IIs, six Street Services Supervisor IIs, two Tree Surgeons, five Tree Surgeon Supervisor Is, and one Tree Surgeon Supervisor II to design and construct various street improvement projects as part of the Transportation Grant Annual Work Program. Continue one-time funding in the Overtime General (\$514,650), Printing and Binding (\$18,000), Field Equipment Expense (\$98,700), Uniforms (\$27,499), Office and Administrative (\$93,000), and Operating Supplies (\$63,000) accounts. Front funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be reimbursed through grant receipts received through the Transportation Grant Annual Work Program. See related Bureaus of Engineering, Contract Administration, and Street Lighting items. Related costs consist of employee benefits. <i>SG: \$11,818,042 SOT: \$514,650 EX: \$300,199</i> <i>Related Costs: \$5,987,509</i>	12,632,891	-	18,620,400
8. Urban Transit Amenities Program Continue funding and resolution authority for 11 positions consisting of one Accounting Clerk, one Civil Engineer, one Civil Engineering Associate III, one Geographic Information Systems Supervisor II, one Landscape Architect I, one Landscape Architectural Associate III, one Management Analyst, one Senior Administrative Clerk, one Senior Civil Engineer, one Senior Management Analyst I, and one Service Coordinator to support the Urban Transit Amenities Program. Continue one time funding in the Overtime General (\$68,700), Printing and Binding (\$436), Contractual Services (\$350,000), Field Equipment Expense (\$545), Transportation (\$9,205), Uniforms (\$941), Office and Administrative (\$12,559), and Operating Supplies (\$5,182) accounts. Funding is provided by the RAISE LA Fund. Related costs consist of employee benefits. <i>SG: \$1,493,910 SOT: \$68,700 EX: \$378,868</i> <i>Related Costs: \$712,941</i>	1,941,478	-	2,654,419

Bureau of Street Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Restoration of Services			
9. Restoration of One-Time Reductions Restore funding in the Overtime General, Operating Supplies, Office and Administrative, Contractual Services, Construction Expense, Printing and Binding, and Field Equipment Expense accounts that was reduced on a one-time basis in the 2025-26 Budget. Partial funding is provided by the Special Gas Tax Improvement Fund (\$16,197,190), Street Damage Restoration Fee Fund (\$8,251,816), Stormwater Pollution Abatement Fund (\$687,980), and Sidewalk and Curb Repair Fund (\$454,553). <i>SOT: \$2,800,751 EX: \$26,560,655</i>	29,361,406	-	29,361,406
New Services			
10. Clean Corridors Program Add nine-months funding and resolution authority for 52 positions consisting of 12 Street Services Investigators, four Maintenance and Construction Helpers, 24 Motor Sweeper Operators, four Truck Operators, one Senior Management Analyst I, two Senior Street Services Investigator Is, four Street Services Supervisor Is, and one Street Services Superintendent I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division to implement the Clean Corridors Program. Add one-time funding in the Hiring Hall Salaries (\$1,085,570), Benefits Hiring Hall (\$530,167), Contractual Services (\$666,667), Operating Supplies (\$408,333), and Overtime General (\$87,500) accounts. See related General Services and Bureau of Sanitation items. Related costs consist of employee benefits. <i>SG: \$3,872,094 SHH: \$1,085,570 SHHFB: \$530,167</i> <i>SOT: \$87,500 EX: \$1,075,000</i> <i>Related Costs: \$2,301,923</i>	6,650,331	-	8,952,254
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the Overtime General (\$727,204), Printing and Binding (\$9,168), Contractual Services (\$7,944,937), Construction Expense (\$13,878,333), Office and Administrative (\$65,291), and Operating Supplies (\$4,637,989) to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. Partial funding was provided by the Street Damage Restoration Fee Fund (\$8,251,816) and Special Gas Tax Fund (\$15,995,538). <i>SOT: (\$727,204) EX: (\$26,535,718)</i>	(27,262,922)	-	(27,262,922)

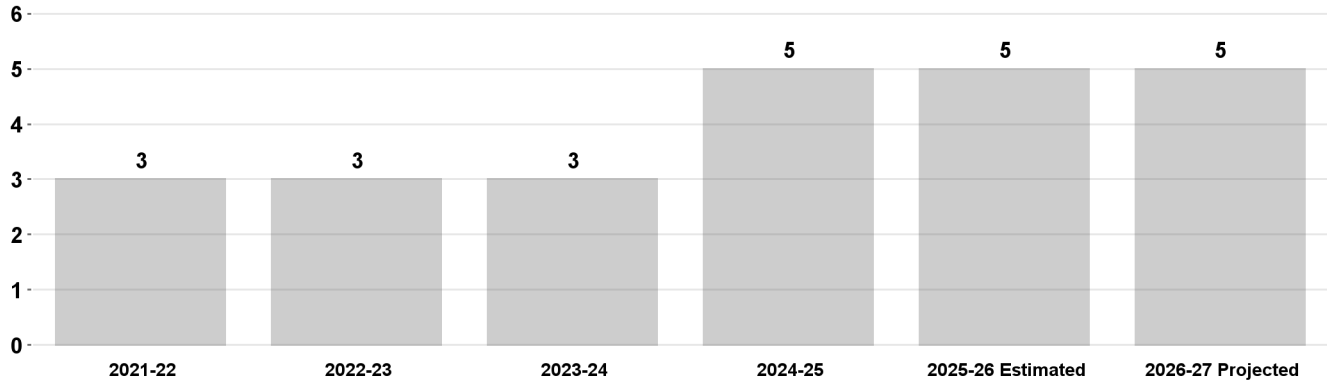
Bureau of Street Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
12. Pavement Preservation Access Ramps Realignment	-	-	-
Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure.			
There will be no change to the level of services provided nor to the overall funding provided to the Department.			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(17,188,320)	-	-

Investigation and Enforcement

This program enforces various codes, statutes, and ordinances concerning the use of public streets, parkways, and sidewalks for safety, health, and welfare of the public.

Average Number of Days to Inspect Obstruction Requests



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(511,908)	-	(1,230,911)
Related costs consist of employee benefits.			
SG: (\$704,306) SOT: \$115,680 EX: \$76,718			
Related Costs: (\$719,003)			
Continuation of Services			
13. Aging Asset Removal Program	159,100	-	251,042
Continue funding and resolution authority for two Street Services Worker IIs to remove aged and unnecessary street furniture. Partial funding is provided by the RAISE LA Fund (\$81,118). Related costs consist of employee benefits.			
SG: \$159,100			
Related Costs: \$91,942			
14. Citywide General Investigation and Enforcement	2,947,392	-	4,398,392
Continue funding and resolution authority for 24 positions consisting of one Chief Street Services Investigator I, one Management Analyst, one Senior Administrative Clerk, three Senior Street Services Investigator IIs, one Administrative Clerk, one Senior Street Services Investigator I, and 16 Street Services Investigators to support Citywide public right-of-way enforcement. Related costs consist of employee benefits.			
SG: \$2,947,392			
Related Costs: \$1,451,000			

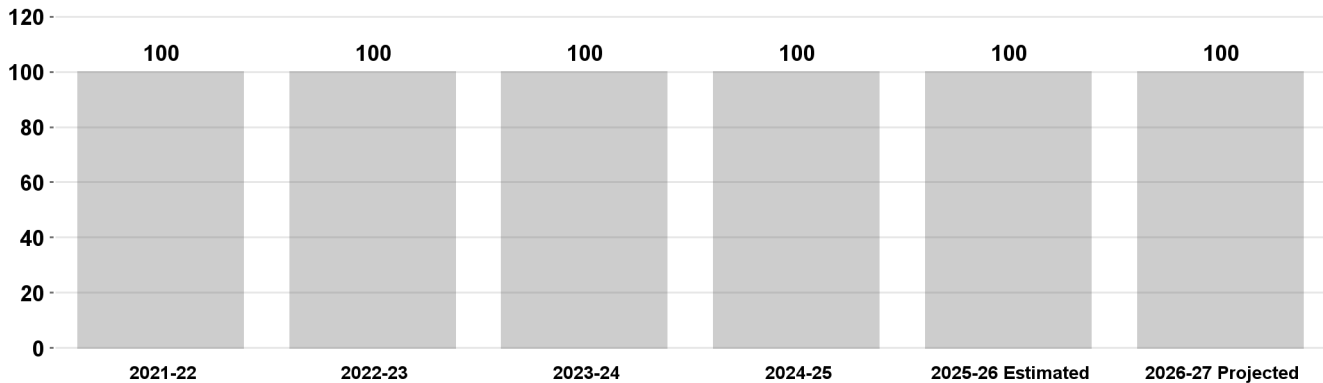
Investigation and Enforcement

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
15. Special Event and Right-of-Way Support	44,670	-	78,960
Add nine-months funding and resolution authority for one Administrative Clerk to provide clerical support for Special Event permit processing and right-of-way enforcement. Partial funding is provided by the Special Gas Tax Improvement Fund (\$22,335) and Street Damage Restoration Fee Special Fund (\$22,335). Related costs consist of employee benefits.			
SG: \$44,670			
Related Costs: \$34,290			
TOTAL Investigation and Enforcement	2,639,254	-	
2025-26 Program Budget	5,342,189	26	
Changes in Salaries, Expense, Equipment, and Special	2,639,254	-	
2026-27 PROGRAM BUDGET	7,981,443	26	

Street Sweeping

This program involves the scheduled and emergency motor sweeping of improved roadways to maintain clean and aesthetic conditions, and protect the environment by reducing storm drain contamination and air pollution.

Percent of Posted Street Sweeping Routes Completed

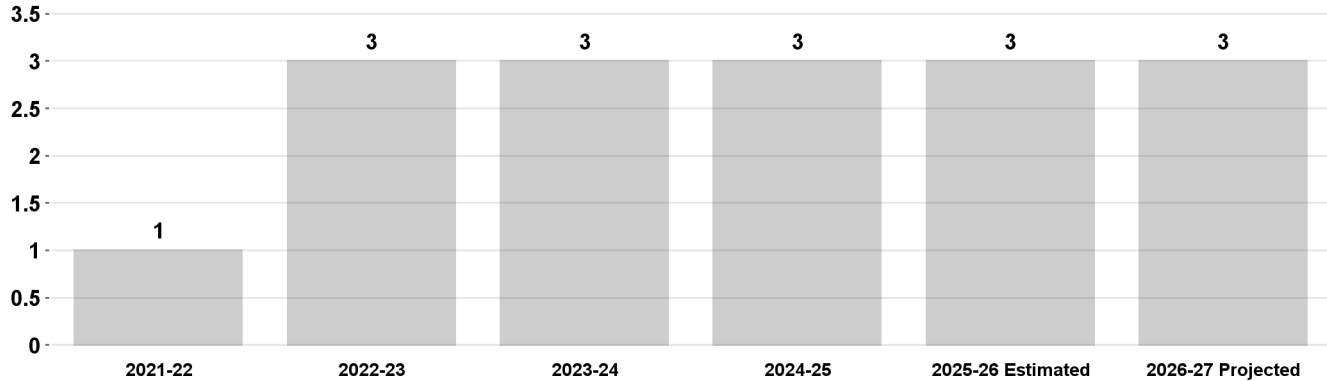


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$1,346,702) SOT: \$748,280 EX: \$1,067</i> <i>Related Costs: (\$800,663)</i>	(597,355)	-	(1,398,018)
Continuation of Services			
16. Motor Sweeping on Commercial Corridors Continue funding and resolution authority for 14 positions consisting of two Truck Operators, 11 Motor Sweeper Operators, and one Geographic Information Systems Specialist to conduct street sweeping along commercial corridors and posted routes. Related costs consist of employee benefits. <i>SG: \$1,251,665</i> <i>Related Costs: \$689,802</i>	1,251,665	-	1,941,467
17. Vision Zero Bicycle Inspection Continue funding and resolution authority for six positions consisting of two Motor Sweeper Operators, two Street Services Supervisor Is, and two Truck Operators to keep bicycle lanes clear of debris through motor sweeping, inspection, and maintenance efforts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$577,209</i> <i>Related Costs: \$309,287</i>	577,209	-	886,496
TOTAL Street Sweeping	1,231,519	-	
2025-26 Program Budget	11,771,983	80	
Changes in Salaries, Expense, Equipment, and Special	1,231,519	-	
2026-27 PROGRAM BUDGET	13,003,502	80	

Street Tree and Parkway Maintenance

This program plants, trims, and maintains trees, plants, and shrubs in dedicated streets, parkways, and other public ways to enhance safety, visibility, and public health.

Average Working Days to Complete Tree Emergencies



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,338,294)	-	(4,888,220)
Related costs consist of employee benefits.			
SG: (\$2,368,914) SOT: \$460,408 EX: (\$1,429,788)			
Related Costs: (\$1,549,926)			
Continuation of Services			
18. Tree Trimming Support	1,236,871	9	1,644,223
Continue funding and add regular authority for nine positions consisting of two Tree Surgeon Supervisor Is, six Tree Surgeon Assistants, and one Equipment Operator to provide tree trimming services including for the Clean Corridors Program. Add funding in the Overtime General Account. Related costs consist of employee benefits.			
SG: \$696,871 SOT: \$540,000			
Related Costs: \$407,352			
19. Tree Planting Crews	647,297	8	1,018,717
Continue funding and add regular authority for eight positions consisting of two Tree Surgeon Supervisor Is, two Tree Surgeons, one Tree Surgeon Assistant, two Gardener Caretakers, and one Light Equipment Operator to support tree planting, replace dead trees, and to enhance the City's urban canopy. Related costs consist of employee benefits.			
SG: \$647,297			
Related Costs: \$371,420			

Street Tree and Parkway Maintenance

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
20. Tree Watering Crews		2,103,895	21	3,027,709
Continue funding and add regular authority for 21 positions consisting of three Tree Surgeon Supervisor Is, eight Tree Surgeons, nine Tree Surgeon Assistants, and one Truck Operator to provide tree watering services. Continue funding in the Overtime General (\$133,742), Printing and Binding (\$3,444), Contractual Services (\$299,956), Uniforms (\$20,000), Office and Administrative (\$13,448), Operating Supplies (\$86,920) accounts. Related costs consist of employee benefits. SG: \$1,546,385 SOT: \$133,742 EX: \$423,768 Related Costs: \$923,814				
21. Revised Protected Tree Ordinance CEQA Support		438,173	-	622,495
Continue funding and resolution authority for three positions consisting of one Tree Surgeon Supervisor I, one Street Tree Superintendent I, and one Environmental Supervisor I to manage the tree removal application process and assist with the California Environmental Quality Act determination reviews as part of the Revised Protected Tree Ordinance. Continue one-time funding in the Overtime General (\$23,500), Printing and Binding (\$600), Contractual Services (\$27,300), Uniforms (\$1,650), Office and Administrative (\$6,900), and Operating Supplies (\$1,000) accounts. Related costs consist of employee benefits. SG: \$377,223 SOT: \$23,500 EX: \$37,450 Related Costs: \$184,322				
22. Dead Tree and Stump Removal Crew		687,018	-	833,926
Continue funding and resolution authority for three positions consisting of two Tree Surgeons and one Equipment Operator to support tree planting to replace dead trees. Continue one-time funding in the Overtime General (\$69,642), Printing and Binding (\$1,658), Contractual Services (\$312,278), Uniforms (\$11,497), Office and Administrative (\$9,857), Operating Supplies (\$16,580) accounts. Related costs consist of employee benefits. SG: \$265,506 SOT: \$69,642 EX: \$351,870 Related Costs: \$146,908				

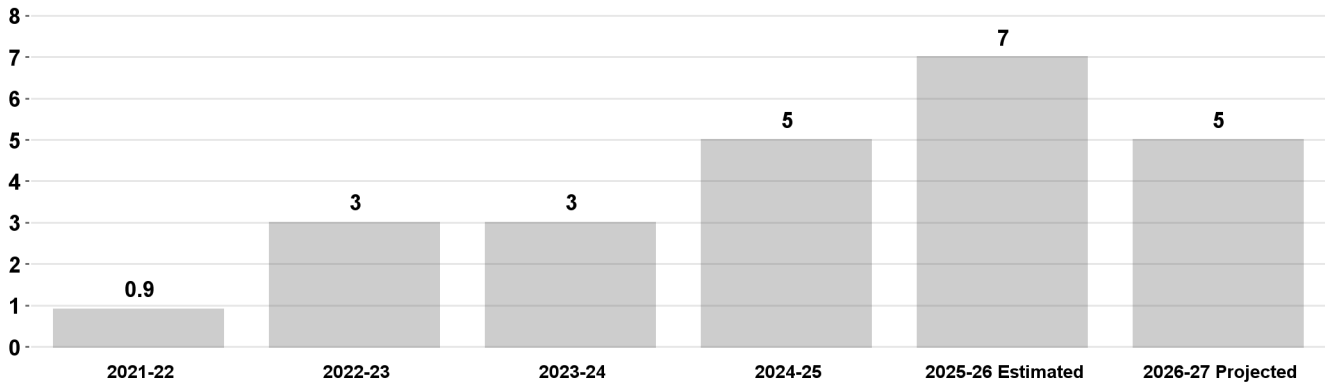
Street Tree and Parkway Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
23. Proactive Tree Planting and Watering Oversight Continue funding and resolution authority for one Senior Management Analyst I to provide managerial and administrative support for the tree planting and watering program. Continue one-time funding in the Overtime General (\$12,000), Printing and Binding (\$600), Contractual Services (\$8,000), and Office and Administrative (\$8,100) accounts. Related costs consist of employee benefits. <i>SG: \$139,374 SOT: \$12,000 EX: \$16,700</i> <i>Related Costs: \$66,006</i>	168,074	-	234,080
Increased Services			
24. Urban Forestry Division Support Add nine-months funding and resolution authority for 13 positions consisting of five Equipment Operators, four Heavy Duty Truck Operators, one Management Analyst, one Street Services General Superintendent I, and two Street Tree Superintendent Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support the Urban Forestry Division. Partial funding is provided by the Special Gas Tax Improvement Fund (\$684,509) and Street Damage Restoration Fee Special Fund (\$233,191). Related costs consist of employee benefits. <i>SG: \$1,162,037</i> <i>Related Costs: \$640,456</i>	1,162,037	-	1,802,493
TOTAL Street Tree and Parkway Maintenance	3,105,071	38	
2025-26 Program Budget	23,735,073	163	
Changes in Salaries, Expense, Equipment, and Special	3,105,071	38	
2026-27 PROGRAM BUDGET	26,840,144	201	

Maintaining Streets

This program keeps the roadway surface, concrete curbs, and associated structures in a good condition by performing minor repairs to roadways, concrete curbs, gutters, alleys, storm drains, and unimproved roadways. It also provides inspection and enforcement of private property weed abatement regulations for unimproved parcels of land outside the "Very High Fire Severity Zone" to minimize fire, health, and safety hazards.

Average Number of Working Days to Repair Potholes



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	6,410,530	-	8,389,436
Related costs consist of employee benefits.			
SG: \$3,794,793 SHH: \$1,085,570 SHHFB: \$530,167			
EX: \$1,000,000			
Related Costs: \$1,978,906			
Continuation of Services			
25. Street Cleaning and Maintenance Oversight	224,180	2	337,918
Continue funding and add regular authority for two Street Services Supervisor Is to provide oversight over the City's street cleaning and maintenance operations. Related costs consist of employee benefits.			
SG: \$224,180			
Related Costs: \$113,738			
Increased Services			
26. Pothole Crew Support	1,082,225	-	1,667,633
Add nine-months funding and resolution authority for 15 Truck Operators to address MyLA311 requests regarding potholes.			
Add one-time funding in the Overtime General account.			
Funding is provided by the Special Gas Tax Improvement Fund (\$588,150) and Street Damage Restoration Fee Special Fund (\$494,075). Related costs consist of employee benefits.			
SG: \$882,225 SOT: \$200,000			
Related Costs: \$585,408			

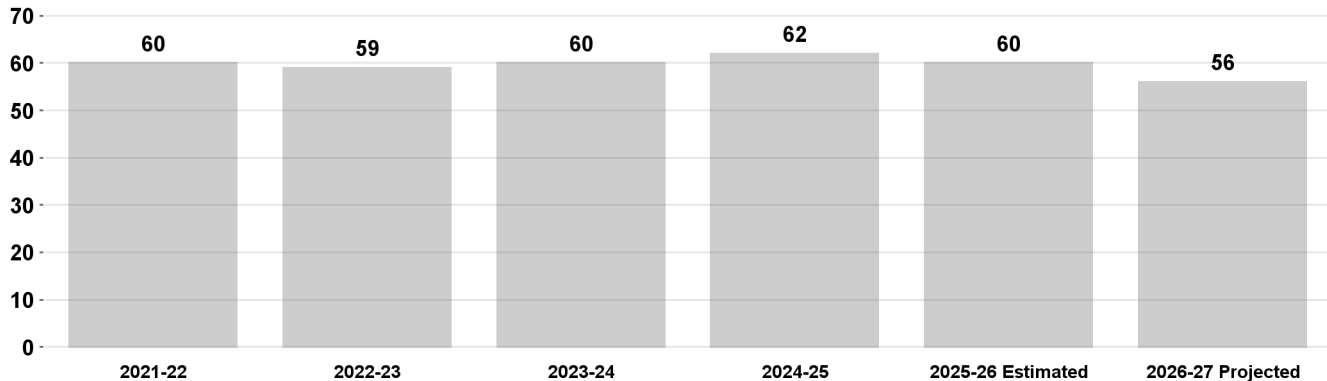
Maintaining Streets

TOTAL Maintaining Streets	7,716,935	2
2025-26 Program Budget	12,016,075	107
Changes in Salaries, Expense, Equipment, and Special	7,716,935	2
2026-27 PROGRAM BUDGET	19,733,010	109

Pavement Preservation

This program maintains roadways by applying slurry seal or returns the road to a good condition by resurfacing with asphalt. The Bureau of Street Services' Pavement Management System maintains an updated database of road surface conditions.

Percent of Street Network in Good Repair



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(4,294,401)	(20)	(6,840,142)
Related costs consist of employee benefits.			
SG: (\$4,282,843) SOT: \$44,842 EX: (\$56,400)			
Related Costs: (\$2,545,741)			
Continuation of Services			
27. Pavement Preservation Trucking	1,779,148	-	2,780,913
Continue funding and resolution authority for 21 Heavy Duty Truck Operators to provide as-needed hauling services for various street renewal programs, including the Pavement Preservation Program, using City staff. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits.			
SG: \$1,779,148			
Related Costs: \$1,001,765			
28. Bicycle Lane Maintenance Crew	503,475	-	718,906
Continue funding and resolution authority for five positions consisting of two Maintenance Laborers, one Motor Sweeper Operator, and two Street Services Worker Is to serve as a dedicated Bicycle Lane Maintenance Crew. Continue one-time funding in the Overtime General (\$92,400), Printing and Binding (\$2,200), Uniforms (\$19,500), Office and Administrative (\$12,700), and Operating Supplies (\$22,000) accounts. Funding is provided by the Street Damage Restoration Fee Fund. Related costs consist of employee benefits.			
SG: \$354,675 SOT: \$92,400 EX: \$56,400			
Related Costs: \$215,431			

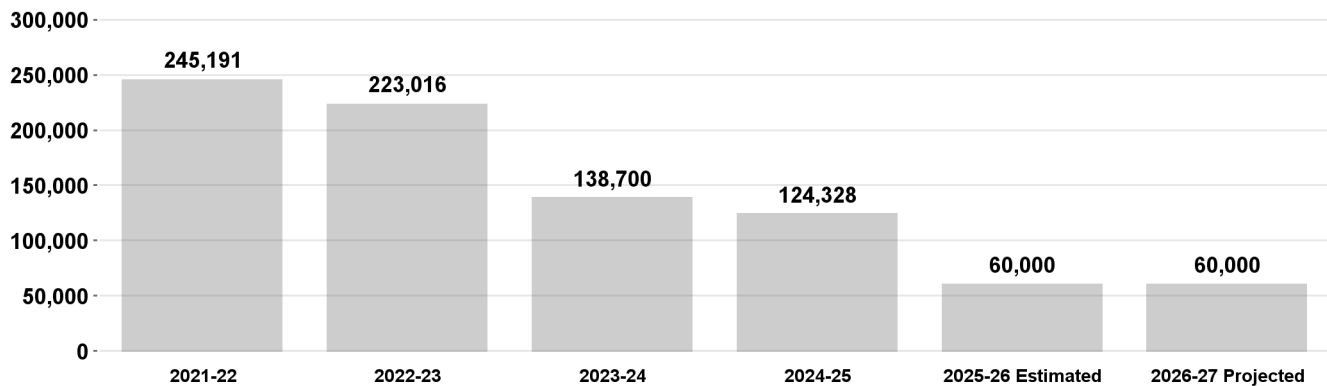
Pavement Preservation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
29. Pavement Preservation Staff Continue funding and add regular authority for 16 positions consisting of one Electrician, seven Street Services Worker IIs, two Street Services Superintendent IIs, two Maintenance Laborers, one Street Services Supervisor I, one Street Services Supervisor II, and two Field Engineering Aides to support the Pavement Preservation Program. Partial funding is provided by the Special Gas Tax Improvement Fund (\$36,990), Stormwater Pollution Abatement Fund (\$30,264), and Street Damage Restoration Fee Fund (\$973,498). Related costs consist of employee benefits. <i>SG: \$1,587,491</i> <i>Related Costs: \$840,931</i>	1,587,491	16	2,428,422
Increased Services			
30. Street Renewal Resurfacing Crews Support Add nine-months funding and resolution authority for 42 positions consisting of 12 Equipment Operators and 30 Heavy Duty Truck Operators to support the resurfacing efforts as part of the Pavement Preservation Program. Partial funding is provided by the Special Gas Tax Improvement Fund (\$2,770,172). Related costs consist of employee benefits. <i>SG: \$2,980,913</i> <i>Related Costs: \$1,810,165</i>	2,980,913	-	4,791,078
TOTAL Pavement Preservation	2,556,626	(4)	
2025-26 Program Budget	64,462,167	239	
Changes in Salaries, Expense, Equipment, and Special	2,556,626	(4)	
2026-27 PROGRAM BUDGET	67,018,793	235	

Street Improvement Construction

This program builds streetscape improvements that enhance safety, accessibility, mobility, and community satisfaction, including curb ramps, sidewalks, pedestrian and bike facilities, bus landing facilities, hardscaping and landscaping.

Square Feet of New Sidewalk Constructed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(6,657,082)	20	(9,902,622)
Related costs consist of employee benefits.			
SG: (\$6,441,799) SOT: \$282,053 EX: (\$497,336)			
Related Costs: (\$3,245,540)			

Continuation of Services

31. Vision Zero - Concrete Construction	1,338,907	-	1,752,784
Continue funding and resolution authority for eight positions consisting of one Cement Finisher Worker, one Maintenance and Construction Helper, two Cement Finishers, one Equipment Operator, one Heavy Duty Truck Operator, one Carpenter, and one Street Services Supervisor II to provide dedicated support for Vision Zero projects that require concrete work. Continue one-time funding in the Overtime General (\$67,500), Printing and Binding (\$1,800), Construction Expense (\$200,000), Contractual Services (\$194,040), Field Equipment Expense (\$11,900), Transportation (\$4,500), Uniforms (\$2,296), Office and Administrative (\$6,500), and Operating Supplies (\$76,300) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.			
SG: \$774,071 SOT: \$67,500 EX: \$497,336			
Related Costs: \$413,877			

Street Improvement Construction

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
32. Construction Capacity for Capital Projects Continue funding and resolution authority for 18 positions consisting of one Plumber Supervisor, one Carpenter, nine Cement Finishers, three Cement Finisher Workers, one Heavy Duty Truck Operators, one Maintenance Laborer, one Senior Carpenter, and one Street Services Superintendent I to construct capital projects from outside funding sources, including grant awards. Funding is provided by the Measure M Local Return Fund (\$126,047) and Measure R Local Return Fund (\$1,619,830). Related cost consists of employee benefits. <i>SG: \$1,745,877</i> <i>Related Costs: \$932,633</i>	1,745,877	-	2,678,510
33. Pavement Preservation Access Ramp Program Continue funding and resolution authority for 66 positions consisting of four Carpenters, 22 Cement Finishers, one Cement Finisher Worker, five Equipment Operators, two Field Engineering Aides, one Geographic Information Systems Specialist, three Heavy Duty Truck Operators, seven Maintenance and Construction Helpers, two Maintenance Laborers, one Management Analyst, two Motor Sweeper Operators, four Plumbers, one Senior Administrative Clerk, two Senior Carpenters, one Senior Management Analyst I, one Street Services General Superintendent I, two Street Services Superintendent Is, four Street Services Supervisor IIs, and one Truck Operator to support the Pavement Preservation Access Ramp Program. Funding is provided by the Street Damage Restoration Fee Fund (\$6,238,944) and the Measure R Local Return Fund (\$560,895). Related costs consist of employee benefits. <i>SG: \$6,799,839</i> <i>Related Costs: \$3,553,045</i>	6,799,839	-	10,352,884
Increased Services			
34. Pavement Preservation Program - Access Ramps Add nine-months funding and resolution authority for one Street Services General Superintendent I to oversee the Pavement Preservation Access Ramp Program. Partial funding is provided by the Special Gas Tax Improvement Fund (\$72,078) and Street Damage Restoration Fee Special Fund (\$72,078). Related costs consist of employee benefits. <i>SG: \$144,156</i> <i>Related Costs: \$67,608</i>	144,156	-	211,764

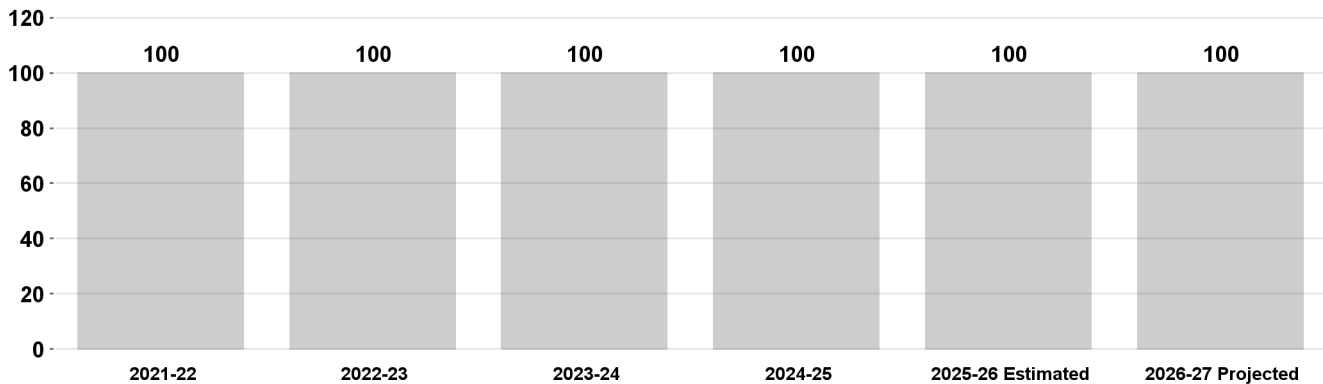
Street Improvement Construction

TOTAL Street Improvement Construction	3,371,697	20
2025-26 Program Budget	26,131,752	46
Changes in Salaries, Expense, Equipment, and Special	3,371,697	20
2026-27 PROGRAM BUDGET	29,503,449	66

Street Improvement Engineering

This program designs streetscape improvements that enhance safety, accessibility, mobility, and community satisfaction, including curb ramps, pedestrian and bike facilities, bus landing facilities, hardscaping and landscaping. It also reviews Los Angeles Metropolitan Transportation Authority (Metro) plans for transit and highway projects along with other City departments.

Percent of Metro Plan Design Reviews Completed in 20 Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(7,244,844)	-	(9,653,543)
Related costs consist of employee benefits.			
SG: (\$4,353,795) SOT: (\$140,598) EX: (\$2,750,451)			
Related Costs: (\$2,408,699)			
Continuation of Services			
35. State Route 710 Mobility Improvements Projects	-	-	-
Continue resolution authority for two Civil Engineers to perform landscape development and community outreach services for SR-710 Mobility Improvement projects. Funding for these positions will be provided through interim appropriations from project-related grants by the Los Angeles Metropolitan Transportation Authority.			
36. Metro Annual Work Program	1,569,443	-	2,210,011
Continue funding and resolution authority for nine positions consisting of two Civil Engineering Associate IVs, one Senior Civil Engineer, two Civil Engineering Associate IIIs, one Landscape Architect I, one Landscape Architectural Associate IV, one Landscape Architectural Associate III, and one Landscape Architect II to support the Los Angeles Metropolitan Transportation Authority (Metro)/ Exposition Line Construction Authority Annual Work Program. Continue one-time funding in the Overtime General (\$92,598), Printing and Binding (\$3,800), Transportation (\$24,000), Uniforms (\$600), Office and Administrative (\$47,500), and Operating Supplies (\$7,700) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. Related costs consists of employee benefits.			
SG: \$1,393,245 SOT: \$92,598 EX: \$83,600			
Related Costs: \$640,568			

Street Improvement Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
37. Grant Support Continue funding and resolution authority for 13 positions consisting of two Civil Engineers, three Civil Engineering Associate IIIs, one Geographic Information Systems Specialist, one Geographic Information Systems Supervisor I, one Graphic Designer II, one Landscape Architect I, two Landscape Architectural Associate IIIs, one Management Analyst, and one Senior Civil Engineer to support and manage grant projects. Continue one-time funding in Printing and Binding (\$2,800), Uniforms (\$5,100), Office and Administrative (\$26,800), and Operating Supplies (\$2,000) accounts. These positions are fully reimbursed by grant funds. Related costs consist of employee benefits. <i>SG: \$1,751,426 EX: \$36,700</i> <i>Related Costs: \$837,841</i>	1,788,126	-	2,625,967
38. Implementation of Bikeways and Pedestrian Facilities Continue funding and resolution authority for five positions consisting of one Civil Engineer, three Civil Engineering Associate IIs, and one Civil Engineering Associate III to design bikeways and pedestrian facilities, in partnership with the Department of Transportation, as part of the Transportation Grant Fund Annual Work Program. Continue one-time funding in the Overtime General (\$40,000), Printing and Binding (\$1,000), Uniforms (\$750), and Office and Administrative (\$11,500) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$695,233 SOT: \$40,000 EX: \$13,250</i> <i>Related Costs: \$329,484</i>	748,483	-	1,077,967
39. Crosswalk Upgrade Program Continue funding and resolution authority for one Civil Engineer to support the development of the Crosswalk Upgrade Program. Related costs consist of employee benefits. <i>SG: \$156,222</i> <i>Related Costs: \$71,649</i>	156,222	-	227,871
40. Asset Management and Advanced Planning Continue funding and resolution authorities for four positions consisting of one Civil Engineer, one Geographic Information Systems Specialist, one Principal Civil Engineer, and one Senior Civil Engineer to modernize the Bureau's planning and delivery functions by using data to implement multi-year modernization initiatives and help equitably make streets safe and sustainable. Continue one-time funding in the Contractual Services Account. Related costs consist of employee benefits. <i>SG: \$677,173 EX: \$3,550,000</i> <i>Related Costs: \$304,105</i>	4,227,173	-	4,531,278

Street Improvement Engineering

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
41. Active Transportation Program	Continue resolution authority for 10 positions consisting of five Civil Engineers, three Civil Engineering Associate IIIs, one Landscape Architect II, and one Senior Civil Engineer to implement Active Transportation Program grant awards. Funding for these positions will be provided through interim appropriations from grant funds. Related costs consist of employee benefits.	-	-	-
42. Metro Annual Work Program - 2028 Games	Continue funding and resolution authority for three positions consisting of one Landscape Architect I and two Landscape Architectural Associate IIIs to support the Los Angeles Metropolitan Transportation Authority (Metro) Projects in preparation for the 2028 Games. Continue one-time funding in the Overtime General (\$36,000), Printing and Binding (\$800), Transportation (\$24,000), and Office and Administrative (\$10,800) accounts. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund and will be fully reimbursed by Metro. Related costs consist of employee benefits. SG: \$437,176 SOT: \$36,000 EX: \$35,600 Related Costs: \$204,400	508,776	-	713,176
43. LAWA Landside Access Modernization Program	Continue funding and resolution authority for two positions consisting of one Landscape Architect I and one Landscape Architect II to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program. These positions will assist in identifying specific public right-of-way issues by facilitating plan review and providing guidance and feedback for the issuance of B-permits for LAWA projects. Continue one-time funding in the Printing and Binding (\$200), Uniforms (\$150), and Office and Administrative (\$2,300) accounts. These positions will be fully reimbursed by LAWA. Related costs consist of employee benefits. SG: \$308,308 EX: \$2,650 Related Costs: \$141,912	310,958	-	452,870
44. Roadway Infrastructure Survey	Continue funding and add regular authority for one Civil Engineering Associate IV to provide oversight of the roadway infrastructure contract for the Pavement Preservation Program. Continue funding in the Overtime General (\$8,000), Printing and Binding (\$200), Contractual Services (\$500,000), Uniforms (\$150), and Office and Administrative (\$2,300) accounts. Funding is provided by the Special Gas Tax Improvement Fund. Related costs consist of employee benefits. SG: \$150,785 SOT: \$8,000 EX: \$502,650 Related Costs: \$69,828	661,435	1	731,263

Street Improvement Engineering

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. On-Street Public Toilet Program	600,000	-	600,000
Add one-time funding of \$600,000 in the Contractual Services Account for the operation of four locations under the On-Site Public Toilets Program.			
<i>EX: \$600,000</i>			
TOTAL Street Improvement Engineering	3,325,772	1	
2025-26 Program Budget	16,120,446	21	
Changes in Salaries, Expense, Equipment, and Special	3,325,772	1	
2026-27 PROGRAM BUDGET	19,446,218	22	

Sidewalk Maintenance

This program is responsible for the design, repair, and maintenance of City sidewalks from MyLA311 requests. Sidewalk maintenance work is limited to concrete panel replacements of short segments of uplifted sidewalks, necessary tree care, and other methods that remove barriers on pedestrian facilities.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
46. Risk and Liability Mitigation Program Continue funding and resolution authority for nine positions consisting of one Street Services General Superintendent II, one Street Services Supervisor II, three Maintenance Laborers, two Heavy Duty Truck Operators, and two Cement Finishers to perform street bicycle lane, and sidewalk repairs that mitigate known dangerous conditions and reduce the City's exposure to liability. Continue one-time funding in the Overtime General (\$80,000), Printing and Binding (\$2,000), Construction Expense (\$50,000), Contractual Services (\$167,664), Uniforms (\$18,000), Office and Administrative (\$3,000), and Operating Supplies (\$10,000) accounts. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$904,501 SOT: \$80,000 EX: \$250,664</i> <i>Related Costs: \$476,888</i>	1,235,165	-	1,712,053
New Services			
47. Concrete Crews Add nine-months funding and resolution authority for 31 positions consisting of one Senior Carpenter, three Carpenters, nine Cement Finishers, nine Cement Finisher Workers, three Equipment Operators, three Heavy Duty Truck Operators, and three Street Services Supervisor Is, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to perform sidewalk maintenance and sidewalk repair requests. Add one-time funding in the Contractual Services (\$810,000), Construction Expense (\$900,000), and Operating Supplies (\$472,500) accounts. Related costs consist of employee benefits. <i>SG: \$2,097,737 EX: \$2,182,500</i> <i>Related Costs: \$1,301,763</i>	4,280,237	-	5,582,000

Sidewalk Maintenance

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
New Services				
48. Tree Care Support		804,603	-	1,214,618
Add nine-months funding and resolution authority for 10 positions consisting of three Tree Surgeons, three Tree Surgeon Assistants, one Plumber Supervisor, two Plumbers, and one Tree Surgeon Supervisor I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide necessary tree maintenance and care. Add one-time funding in the Operating Supplies Account. Related costs consist of employee benefits. SG: \$647,103 EX: \$157,500 Related Costs: \$410,015				
49. Sidewalk Maintenance Engineering		689,136	-	1,005,767
Add nine-months funding and resolution authority for six positions consisting of one Management Analyst, one Civil Engineer, two Civil Engineering Associate IIs, one Street Services Superintendent I, and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide oversight and engineering services for the Sidewalk Maintenance Program. Add one-time funding in the Office and Administrative account. Related costs consist of employee benefits. SG: \$599,136 EX: \$90,000 Related Costs: \$316,631				
TOTAL Sidewalk Maintenance		7,009,141	-	
2025-26 Program Budget		-	-	
Changes in Salaries, Expense, Equipment, and Special		7,009,141	-	
2026-27 PROGRAM BUDGET		7,009,141	-	

General Administration and Support

This program involves the control and management of the internal affairs and activities necessary to maintain streets and related improvements. It includes Department administration, research and planning, application of time standards, training, and clerical and administrative support.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$642,671) SOT: (\$80,000) EX: (\$232,295)</i> <i>Related Costs: (\$526,776)</i>	(954,966)	-	(1,481,742)
Continuation of Services			
50. Street Maintenance Technology Administrator Continue funding and resolution authority for one Management Analyst to provide training coordination for the Street Maintenance Technology Program. Related costs consist of employee benefits. <i>SG: \$112,154</i> <i>Related Costs: \$56,890</i>	112,154	-	169,044
51. Risk Management Continue funding and resolution authority for one Risk Manager II to support the Bureau's Risk Management Program. Related costs consist of employee benefits. <i>SG: \$189,225</i> <i>Related Costs: \$82,701</i>	189,225	-	271,926
52. Administration and Contracts Continue funding and resolution authority for four positions consisting of one Accounting Clerk, two Management Analysts, and one Senior Management Analyst I to support administration of the Bureau's budget, financial reporting, and contracts. Related costs consist of employee benefits. <i>SG: \$435,748</i> <i>Related Costs: \$223,252</i>	435,748	-	659,000
53. External Affairs - Community Engagement Continue funding and resolution authority for one Service Coordinator to provide information, services, and operational coordination for community engagement efforts. Related costs consist of employee benefits. <i>SG: \$153,243</i> <i>Related Costs: \$70,651</i>	153,243	-	223,894

General Administration and Support

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
54. Risk Mitigation and Litigation Support		242,470	-	362,333
Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Street Services Superintendent II to provide risk mitigation, litigation support, and expert witness services. Related costs consist of employee benefits. SG: \$242,470 Related Costs: \$119,863				
55. Safety Inspection Management System		114,588	-	172,294
Continue funding and resolution authority for one Systems Analyst to provide technical support for Bureau operations and maintain the Safety Inspection Management System. Related costs consist of employee benefits. SG: \$114,588 Related Costs: \$57,706				
Increased Services				
56. Financial Management Division Support		396,180	-	625,512
Add nine-months funding and resolution authority for five positions consisting of two Accounting Clerks, two Management Analysts, and one Senior Management Analyst I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to provide fiscal and management support. Partial funding was provided by the Special Gas Tax Improvement Fund (\$198,090) and Street Damage Restoration Fee Special Fund (\$198,090). Related costs consist of employee benefits. SG: \$396,180 Related Costs: \$229,332				
New Services				
57. Sidewalk Maintenance Administrative Support		114,860	-	191,987
Add nine-months funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Accounting Clerk to provide administrative support for the Sidewalk Maintenance Program. Related costs consist of employee benefits. SG: \$114,860 Related Costs: \$77,127				
TOTAL General Administration and Support		803,502	-	
2025-26 Program Budget		9,232,076	60	
Changes in Salaries, Expense, Equipment, and Special		803,502	-	
2026-27 PROGRAM BUDGET		10,035,578	60	

**BUREAU OF STREET SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Investigation and Enforcement - BI8602				
\$ 61,459	\$ -	\$ -	1. Sidewalk vending outreach and education.....	\$ -
228,583	-	85,000	2. Miscellaneous and support services	-
<u>\$ 290,042</u>	<u>\$ -</u>	<u>\$ 85,000</u>	Investigation and Enforcement Total	\$ -
Street Sweeping - BI8603				
\$ 95,935	\$ 114,400	\$ 125,000	3. Lease, maintenance, and repair of equipment and vehicles.....	\$ 124,400
-	835,000	834,000	4. Contract trucks to supplement City truck capacity	835,000
2,020,225	401,131	401,000	5. Hazardous waste management services.....	401,131
-	10,000	-	6. Global Positioning System technology installation	-
<u>\$ 2,116,160</u>	<u>\$ 1,360,531</u>	<u>\$ 1,360,000</u>	Street Sweeping Total	\$ 1,360,531
Street Tree and Parkway Maintenance - BI8604				
\$ 85,634	\$ 112,000	\$ 112,000	7. Field toilets rental.....	\$ 112,899
-	518,166	-	8. Equipment and vehicle lease, maintenance, and repair.....	-
1,908,807	1,086,755	1,900,000	9. Equipment and vehicle lease, maintenance, and repair - tree care.....	504,022
-	85,500	110,000	10. Citywide Sidewalk Repair Program - rental equipment.....	85,500
2,060,747	-	3,000,000	11. Median island landscape maintenance.....	-
295,642	300,000	300,000	12. Venice Canals and Grand Canal maintenance.....	300,000
-	-	-	13. Equipment and vehicles lease, maintenance, and repair - Clean Streets Program.	500,000
120,000	-	-	14. Miscellaneous and support services.....	-
<u>\$ 4,470,830</u>	<u>\$ 2,102,421</u>	<u>\$ 5,422,000</u>	Street Tree and Parkway Maintenance Total	\$ 1,502,421
Maintaining Streets - CA8605				
\$ 103,000	\$ 160,000	\$ 160,000	15. Graffiti removal.....	\$ 160,000
72,759	301,126	75,000	16. Equipment and vehicles lease, maintenance, and repair.....	301,126
12,101	25,000	25,000	17. Field toilets rental.....	25,000
-	-	-	18. Equipment and vehicles lease, maintenance, and repair - Clean Streets Program.	166,000
-	-	-	19. Clean Streets Program - Fencing.....	500,000
11,359	10,000	11,000	20. Property title and Department of Motor Vehicles search.....	10,667
<u>\$ 199,219</u>	<u>\$ 496,126</u>	<u>\$ 271,000</u>	Maintaining Streets Total	\$ 1,162,793
Pavement Preservation - CA8606				
\$ -	\$ 10,000	\$ -	21. Emissions testing and reporting.....	\$ 10,000
15,680	200,000	-	22. Freeway off-ramp closure.....	200,000
-	200,000	-	23. Slurry Seal.....	200,000
39,046	30,000	40,000	24. Field toilets rental.....	30,000
2,625,201	2,780,876	2,500,000	25. Lease, maintenance, and repair of equipment and vehicles - Trucking needs.....	2,780,876
-	428,595	-	26. Asphalt recycling.....	428,595
-	162,137	-	27. Miscellaneous and support services	162,137
-	377,070	-	28. 24-hour Emergency Response hazardous waste management services.....	377,070
261,770	300,000	250,000	29. Heavy equipment towing.....	300,000
<u>\$ 2,941,697</u>	<u>\$ 4,488,678</u>	<u>\$ 2,790,000</u>	Pavement Preservation Total	\$ 4,488,678
Street Improvement Construction - CA8607				
\$ -	\$ 54,626	\$ -	30. 24-hour Emergency Response Hazardous Waste Management Services.....	\$ 45,386
192,825	38,800	280,000	31. Lease, maintenance, and repair of equipment and vehicles - Vision Zero.....	194,040
957,562	797,832	950,000	32. Lease, maintenance, and repair of equipment and vehicles - Sidewalk Repair Program (SRP).....	647,832
578,509	188,680	580,000	33. Lease, maintenance, and repair of equipment and vehicles - SRP Access Ramps	188,680
2,664,926	100,934	1,000,000	34. Lease, maintenance, and repair of equipment and vehicles - Transportation projects.....	100,934
366,043	62,400	400,000	35. Lease, maintenance, and repair of equipment and vehicles - Bus pad.....	62,400
367,890	360,000	330,000	36. Design support for Access Ramps	360,000
-	14,486	-	37. Contract trucks to supplement City truck capacity.....	18,486
148,090	15,000	150,000	38. Field toilets rental.....	15,000
<u>\$ 5,275,845</u>	<u>\$ 1,632,758</u>	<u>\$ 3,690,000</u>	Street Improvement Construction Total	\$ 1,632,758

**BUREAU OF STREET SERVICES
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Street Improvement Engineering - CA8608				
\$ -	\$ -	\$ -	39. Office equipment lease.....	\$ 25,000
1,567,433	1,990,384	1,700,000	40. Advance Planning and Asset Management.....	3,550,000
18,614,609	750,000	2,968,000	41. Urban Transit Amenities (formerly miscellaneous and support services).....	350,000
338,366	350,000	350,000	42. Roadway Infrastructure Survey.....	500,000
-	-	-	43. Internship and training expense.....	100,000
936,724	-	540,000	44. Public toilets.....	600,000
716,281	-	700,000	45. Project related miscellaneous and support services.....	-
<u>\$ 22,173,413</u>	<u>\$ 3,090,384</u>	<u>\$ 6,258,000</u>	Street Improvement Engineering Total	<u>\$ 5,125,000</u>
Sidewalk Maintenance - CA8609				
\$ -	\$ -	\$ -	46. Lease, maintenance, and repair of equipment and vehicles.....	\$ 977,664
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	Sidewalk Maintenance Total	<u>\$ 977,664</u>
General Administration and Support - CA8650				
\$ 789,245	\$ 72,760	\$ 640,000	47. Internship and training expense.....	\$ 73,760
706,351	-	3,500,000	48. Palisades Disaster Recovery.....	-
-	20,000	-	49. Language access services.....	20,000
328,934	167,664	330,000	50. Lease, maintenance, and repair of equipment and vehicles - Risk and Liability Mitigation.....	-
-	1,000	-	51. Property title and Department of Motor Vehicles search	-
<u>\$ 1,824,530</u>	<u>\$ 261,424</u>	<u>\$ 4,470,000</u>	General Administration and Support Total	<u>\$ 93,760</u>
<u><u>\$ 39,291,736</u></u>	<u><u>\$ 13,432,322</u></u>	<u><u>\$ 24,346,000</u></u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u><u>\$ 16,343,605</u></u>

Bureau of Street Services

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
2	-	2	0883	Service Coordinator	5461(2)	(114,025 - 171,257)
1	-	1	1116	Secretary	3058(2)	(63,851 - 95,943)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
3	-	3	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
9	-	9	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
14	-	14	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
18	-	18	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
3	-	3	1461-2	Communications Information Representative II	2812(2)	(58,714 - 88,238)
1	-	1	1461-3	Communications Information Representative III	3027(2)	(63,203 - 94,962)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
1	-	1	1530-2	Risk Manager II	6210(2)	(129,664 - 194,768)
2	-	2	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
2	-	2	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
5	-	5	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
2	-	2	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
2	-	2	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
1	-	1	2496	Community Affairs Advocate	6210(2)	(129,664 - 194,768)
44	2	46	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
65	10	75	3114	Tree Surgeon	2904(2)	(60,635 - 91,078)
13	-	13	3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
25	7	32	3117-1	Tree Surgeon Supervisor I	4465(2)	(93,229 - 140,063)
10	-	10	3117-2	Tree Surgeon Supervisor II	4730(2)	(98,762 - 148,352)
-	2	2	3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)
19	16	35	3151	Tree Surgeon Assistant	2273(2)	(47,460 - 71,263)
5	-	5	3160-1	Street Tree Superintendent I	5205(2)	(108,680 - 163,218)
1	-	1	3160-2	Street Tree Superintendent II	6396(2)	(133,548 - 200,656)
8	-	8	3344	Carpenter		(112,209)
2	-	2	3345	Senior Carpenter		(125,864)
5	-	5	3351	Cement Finisher Worker	2826(2)	(59,006 - 88,656)
33	-	33	3353	Cement Finisher		(103,021)
3	-	3	3443	Plumber		(122,816)
2	-	2	3451	Masonry Worker		(116,844)

Bureau of Street Services

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	1	4	3523	Light Equipment Operator	2748(2)	(57,378 - 86,171)
64	1	65	3525	Equipment Operator		(122,920)
1	-	1	3527	Equipment Supervisor	4252(7)	(88,781 - 133,360)
1	-	1	3558	Power Shovel Operator		(124,089)
15	1	16	3583	Truck Operator	2697(6)	(56,313 - 84,584)
67	-	67	3584	Heavy Duty Truck Operator	2843(6)	(59,361 - 89,199)
77	-	77	3585	Motor Sweeper Operator	3345(2)	(69,843 - 104,963)
1	-	1	3734-2	Equipment Specialist II	4338(2)	(90,577 - 136,074)
2	-	2	3773	Mechanical Repairer		(112,480)
1	-	1	3796	Welder		(111,332)
1	-	1	3799	Electrical Craft Helper		(82,851)
2	1	3	3863	Electrician		(121,438)
1	-	1	3913	Irrigation Specialist	2910(2)	(60,760 - 91,287)
1	-	1	4143-1	Asphalt Plant Operator I	2704(2)	(56,459 - 84,814)
4	-	4	4143-2	Asphalt Plant Operator II	3072(2)	(64,143 - 96,382)
1	-	1	4145	Asphalt Plant Supervisor	4368(2)	(91,203 - 137,014)
38	-	38	4150-1	Street Services Worker I	2539(2)	(53,014 - 79,657)
6	7	13	4150-2	Street Services Worker II	2697(2)	(56,313 - 84,584)
1	-	1	4150-3	Street Services Worker III	2843(2)	(59,361 - 89,199)
39	3	42	4152-1	Street Services Supervisor I	4123(7)	(86,088 - 129,351)
21	1	22	4152-2	Street Services Supervisor II	4368(7)	(91,203 - 137,014)
4	-	4	4156	Assistant Director Bureau of Street Services	8543(2)	(178,377 - 267,994)
13	-	13	4158-1	Street Services Superintendent I	5205(2)	(108,680 - 163,218)
5	2	7	4158-2	Street Services Superintendent II	5738(2)	(119,809 - 180,027)
1	-	1	4159	Director Bureau of Street Services		(342,640)
2	-	2	4160-1	Street Services General Superintendent I	6396(2)	(133,548 - 200,656)
2	-	2	4160-2	Street Services General Superintendent II	7463(2)	(155,827 - 234,085)
14	-	14	4283	Street Services Investigator	4057(2)	(84,710 - 127,242)
4	-	4	4285-2	Senior Street Services Investigator II	4511(2)	(94,189 - 141,503)
1	-	1	4286-1	Chief Street Services Investigator I	6717(2)	(140,250 - 210,679)
1	-	1	4286-2	Chief Street Services Investigator II	7463(2)	(155,827 - 234,085)
11	2	13	7228	Field Engineering Aide	3806(6)	(79,469 - 119,391)
1	-	1	7237	Civil Engineer	5434(2)	(113,461 - 170,443)
4	-	4	7246-2	Civil Engineering Associate II	4494(6)	(93,834 - 140,981)
2	-	2	7246-3	Civil Engineering Associate III	4999(2)	(104,379 - 156,808)

Bureau of Street Services

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
-	1	1	7246-4	Civil Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
1	-	1	7929-1	Landscape Architect I	5434(2)	(113,461 - 170,443)
1	-	1	7933-3	Landscape Architectural Associate III	4999(2)	(104,379 - 156,808)
1	-	1	9168	Contract Administrator	6527(2)	(136,283 - 204,707)
3	-	3	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
11	-	11	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9485	Senior Civil Engineer	6390(2)	(133,423 - 200,406)
1	-	1	9489	Principal Civil Engineer	7463(2)	(155,827 - 234,085)
742	57	799				

AS NEEDED

To be Employed As Needed in Such Numbers as Required

1116	Secretary	3058(2)	(63,851 - 95,943)
1141	Clerk	2196(2)	(45,852 - 68,841)
1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1501	Student Worker	\$19.06/hr	
1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
1508	Management Aide	3048(2)	(63,642 - 95,588)
1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
1537	Project Coordinator	4006(2)	(83,645 - 125,634)
1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
1539	Management Assistant	3048(2)	(63,642 - 95,588)
1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1599	Systems Aide	3048(2)	(63,642 - 95,588)
3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
3113-1	Vocational Worker I	1731(7)	(36,143 - 54,350)
3114	Tree Surgeon	2904(2)	(60,635 - 91,078)
3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)

Bureau of Street Services

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3143	Senior Gardener	2697(2)	(56,313 - 84,584)
			3151	Tree Surgeon Assistant	2273(2)	(47,460 - 71,263)
			3344	Carpenter		(112,209)
			3345	Senior Carpenter		(125,864)
			3351	Cement Finisher Worker	2826(2)	(59,006 - 88,656)
			3353	Cement Finisher		(103,021)
			3443	Plumber		(122,816)
			3451	Masonry Worker		(116,844)
			3523	Light Equipment Operator	2748(2)	(57,378 - 86,171)
			3525	Equipment Operator		(122,920)
			3583	Truck Operator	2697(6)	(56,313 - 84,584)
			3584	Heavy Duty Truck Operator	2843(6)	(59,361 - 89,199)
			3585	Motor Sweeper Operator	3345(2)	(69,843 - 104,963)
			3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
			3773	Mechanical Repairer		(112,480)
			3796	Welder		(111,332)
			3799	Electrical Craft Helper		(82,851)
			3863	Electrician		(121,438)
			4150-1	Street Services Worker I	2539(2)	(53,014 - 79,657)
			4150-2	Street Services Worker II	2697(2)	(56,313 - 84,584)
			4152-1	Street Services Supervisor I	4123(7)	(86,088 - 129,351)
			4152-2	Street Services Supervisor II	4368(7)	(91,203 - 137,014)
			4158-1	Street Services Superintendent I	5205(2)	(108,680 - 163,218)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0858	Carpenter - Hiring Hall	\$49.63/hr
0860-1	Cement Finisher I - Hiring Hall	\$15.39/hr
0860-2	Cement Finisher II - Hiring Hall	\$43.23/hr
0862	Electrical Craft Helper - Hiring Hall	\$40.17/hr
0863	Electrical Mechanic - Hiring Hall	\$53.92/hr
0864	Electrical Repairer - Hiring Hall	\$53.92/hr
0865	Electrician - Hiring Hall	\$53.92/hr
0869	Masonry Worker - Hiring Hall	\$45.89/hr
0872-1	Pipefitter I - Hiring Hall	\$22.13/hr
0872-2	Pipefitter II - Hiring Hall	\$30.83/hr

Bureau of Street Services

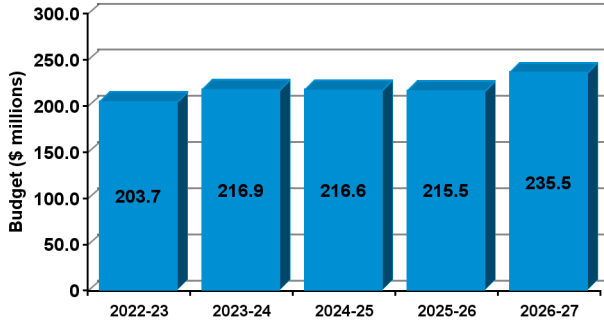
Position Counts			Code	Title	2026-27 Salary Range and Annual Salary
2025-26	Change	2026-27			
<u>HIRING HALL</u>					
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>					
		0872-3	Pipefitter III - Hiring Hall	\$53.28/hr	
		0874	Plumber I - Hiring Hall	\$25.24/hr	
		0874-2	Plumber II - Hiring Hall	\$53.28/hr	
		0890	Iron Worker - Hiring Hall	\$50.33/hr	
		0899	Laborer - Hiring Hall	\$44.16/hr	
		Regular Positions			
Total		799			

TRANSPORTATION

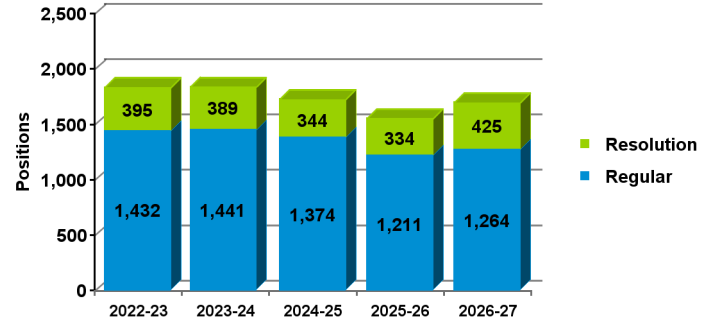
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



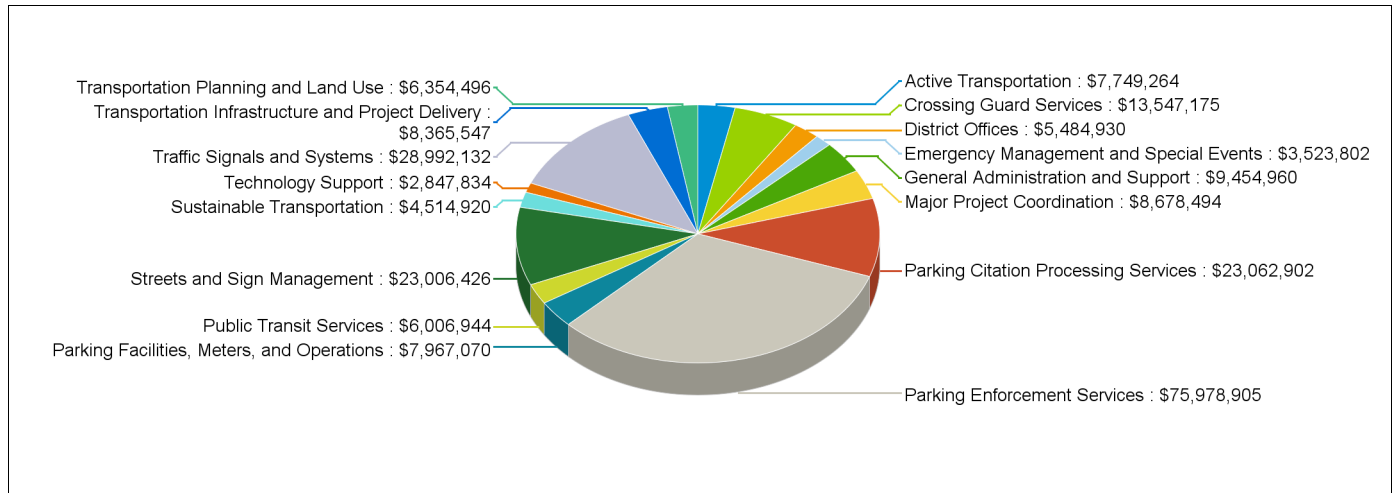
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund			
		Regular	Resolution			Regular	Resolution			Regular	Resolution
2025-26 Adopted	\$215,546,917	1,211	334	\$130,804,834	60.7%	816	69	\$84,742,083	39.3%	395	265
2026-27 Proposed	\$235,535,801	1,264	425	\$145,522,700	61.8%	831	188	\$90,013,101	38.2%	433	237
Change from Prior Year	\$19,988,884	53	91	\$14,717,866		15	119	\$5,271,018		38	(28)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Transportation-Related Planning for 2028 Games	\$555,633	-
* Parking Enforcement and Traffic Control Services	\$5,320,420	-
* Vision Zero Implementation and Maintenance Support	\$766,314	-
* 2028 Games Support - Traffic Plan Management	\$199,256	-
* Automated Speed Enforcement Program	\$245,526	-

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	159,381,604	14,236,630	173,618,234
Salaries, As-Needed	14,036,126	830,000	14,866,126
Overtime General	9,518,943	5,631,966	15,150,909
Hiring Hall Salaries	100,000	-	100,000
Benefits Hiring Hall	120,000	-	120,000
Total Salaries	183,156,673	20,698,596	203,855,269
Expense			
Printing and Binding	86,785	121,900	208,685
Construction Expense	2,000	2,560	4,560
Contractual Services	25,615,025	645,000	26,260,025
Field Equipment Expense	96,725	-	96,725
Transportation	140,280	-	140,280
Utilities Expense Private Company	95,000	-	95,000
Paint and Sign Maintenance and Repairs	3,679,077	(500,000)	3,179,077
Signal Supplies and Repairs	521,800	-	521,800
Uniforms	56,095	205,000	261,095
Office and Administrative	501,251	320,274	821,525
Operating Supplies	96,206	(4,446)	91,760
Total Expense	30,890,244	790,288	31,680,532
Equipment			
Furniture, Office, and Technical Equipment	1,500,000	(1,500,000)	-
Total Equipment	1,500,000	(1,500,000)	-
Total Transportation	215,546,917	19,988,884	235,535,801

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
SOURCES OF FUNDS			
General Fund	130,804,834	14,717,866	145,522,700
Traffic Safety Fund (Sch. 4)	1,328,585	176,415	1,505,000
Special Gas Tax Improvement Fund (Sch. 5)	3,444,404	437,669	3,882,073
Mobile Source Air Pollution Reduction Fund (Sch. 10)	1,985,930	63,218	2,049,148
Special Parking Revenue Fund (Sch. 11)	394,600	-	394,600
Sewer Operations & Maintenance Fund (Sch. 14)	225,500	-	225,500
Sewer Capital Fund (Sch. 14)	357,168	573,358	930,526
Proposition A Local Transit Assistance Fund (Sch. 26)	6,418,583	377,858	6,796,441
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	37,432,896	1,426,816	38,859,712
Coastal Transportation Corridor Trust Fund (Sch. 29)	678,559	35,382	713,941
DOT Expedited Fee Trust Fund (Sch. 29)	438,030	18,444	456,474
Permit Parking Program Revenue Fund (Sch. 29)	3,650,469	222,363	3,872,832
Transportation Regulation & Enforcement Fund (Sch. 29)	269,025	-	269,025
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	170,235	7,361	177,596
Warner Center Transportation Trust Fund (Sch. 29)	365,401	15,893	381,294
West LA Transportation Improvement & Mitigation (Sch. 29)	373,057	17,882	390,939
Planning Case Processing Fund (Sch. 35)	10,000	-	10,000
Street Damage Restoration Fee Fund (Sch. 47)	365,530	11,384	376,914
Measure R Local Return Fund (Sch. 49)	7,206,567	968,924	8,175,491
Sidewalk Repair Fund (Sch. 51)	159,506	5,394	164,900
Measure M Local Return Fund (Sch. 52)	19,082,545	889,933	19,972,478
Planning Long-Range Planning Fund (Sch. 56)	385,493	22,724	408,217
Total Funds	215,546,917	19,988,884	235,535,801
Percentage Change			9.27%
Positions	1,211	53	1,264

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$4,972,823</i> <i>Related Costs: \$1,638,050</i>	4,972,823	-	6,610,873
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. <i>SG: \$308,882</i> <i>Related Costs: \$101,744</i>	308,882	-	410,626
3. Salary Step and Turnover Effect Related costs consist of employee benefits. <i>SG: \$333,982</i> <i>Related Costs: \$110,010</i>	333,982	-	443,992
Deletion of One-Time Services			
4. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$1,500,000)</i>	(1,500,000)	-	(1,500,000)
5. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$5,168,836) EX: (\$9,766,446)</i>	(14,935,282)	-	(14,935,282)
6. Deletion of Funding for Resolution Authorities Delete funding for 334 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. 53 positions are continued as regular positions: Mobility Plan - Healthy Streets (Two Positions) Advanced Planning and Project Development (Two Positions) Parking Facilities and Meters Support (13 positions) Film Industry Support (Three positions) Striping and Markout Maintenance Backlog (Four positions) Striping and Markout Support (10 positions) First-Last Mile Projects Support (Three positions) Active Transportation Project Implementation (12 positions) External Affairs - Community Engagement (One position) Accounting Support for Transportation Grants (Three positions)	(35,988,849)	-	(54,142,669)

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
275 positions are continued:			
Metro Annual Work Program (52 positions)			
Transportation-Related Planning for 2028 Games (Four positions)			
Metro Bus-Only Lane Expedited Support (Six positions)			
DWP Project Design and Construction Support (Six positions)			
Dockless Scooter Share Program (Four positions)			
Electric Vehicle Infrastructure Resources (Two positions)			
Dockless Mobility Enforcement (Three positions)			
Bikeshare and Carshare Program (Two positions)			
LAWA LAMP and Coastal Review Plan Support (Three positions)			
Transportation Project Delivery Support (25 positions)			
Affordable Housing and Sustainable Communities Grant (One position)			
AHSC Grant Implementation (Two positions)			
Capital Grant Project Delivery Support and Management (Five positions)			
Parking and Electric Vehicle Infrastructure (One position)			
Hollywood Sign Enforcement (12 positions)			
Traffic Officer Supervision and Support (Six positions)			
Parking Enforcement and Abandoned Vehicles - Valley (Three positions)			
Community Assistance Parking Program (Two positions)			
Vision Zero Street and Safety Improvements (Four positions)			
2028 Games Paint and Sign Support (Three positions)			
Speed Hump Program (Five positions)			
Speed Hump and Speed Table Program for Schools (Three positions)			
Risk Mitigation and Litigation Support (Two positions)			
Vision Zero Traffic Signal Construction (Nine positions)			
Traffic Signals Support (62 positions)			
Vision Zero Traffic Signal Implementation (Three positions)			
DWP Water Trunk Line Program - Traffic Signals (Five positions)			
Safety-Related Traffic Signal Construction (Five positions)			
Metro Annual Work Plan - Transit Speed Improvements (Five positions)			
Vision Zero Implementation and Maintenance Support (Six positions)			
Bus Speed Improvement Projects/Metro Support (Three positions)			
Affordable Housing Traffic Plan Support (One position)			
DWP Water Trunk Line Program - Construction (One position)			
Vision Zero Projects Support (10 positions)			
LA AI Fresco Program (Two positions)			
Speed Safety Camera Pilot Program (One position)			
Bikeways and Open Streets Support (Two positions)			
Crossing Guard Services (One position)			
Chief Technology Officer (One position)			
External Affairs (One position)			
Administrative Support (One position)			

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Two vacant positions are not continued: Hollywood Sign Enforcement (One position) Parking Enforcement and Abandoned Vehicles - Valley (One position)			
Four positions are not continued: DWP Project Design and Construction Support (One position) Electric Vehicle Infrastructure Resources (One position) DWP Water Trunk Line Program - Traffic Signals (One position) Public Right of Way Reservation System (One position) SG: (\$35,988,849) <i>Related Costs: (\$18,153,820)</i>			
7. Deletion of One-Time Salary Funding	(1,285,394)	-	(1,709,460)
Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$1,285,394) <i>Related Costs: (\$424,066)</i>			
Continuation of Services			
8. Metro Annual Work Program	6,718,143	-	9,973,208
Continue funding and resolution authority for 52 positions consisting of two Accountants, one Senior Accountant I, one Transportation Planning Associate II, five Traffic Officer IIs, two Senior Traffic Supervisor Is, four Signal Systems Electricians, four Transportation Engineers, 15 Transportation Engineering Associate IIs, 12 Transportation Engineering Associate IIIs, three Transportation Engineering Associate IVs, one Senior Management Analyst II, and two Management Analysts to support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program. Funding is provided by the Measure M Local Return Fund (\$4,960,796) and the Proposition C Anti-Gridlock Transit Improvement Fund (\$1,757,347), and the costs will be fully reimbursed by Metro. See related items in the Bureaus of Contract Administration, Engineering, Street Lighting, and Street Services. Related costs consist of employee benefits. SG: \$6,718,143 <i>Related Costs: \$3,255,065</i>			

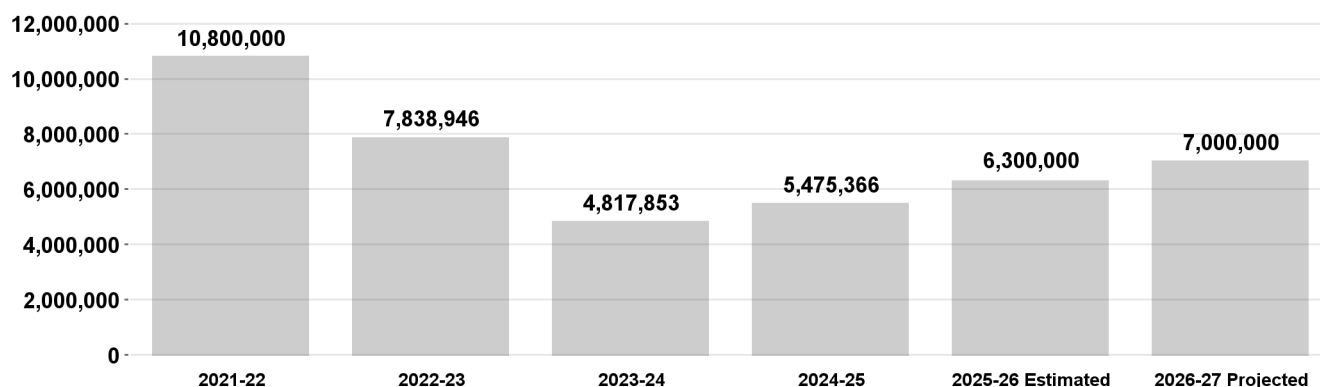
Transportation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
9. Transportation-Related Planning for 2028 Games Continue funding and resolution authority for four positions consisting of one Supervising Transportation Planner I, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Planning Associate II to prepare traffic plans, develop a Citywide project list and strategic plan, pursue grant funding, and deliver projects in preparation of the 2028 Games. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$555,633 Related Costs: \$263,402	555,633	-	819,035
10. Metro Bus-Only Lane Expedited Support Continue funding and resolution authority for six positions consisting of one Supervising Transportation Planner I, one Civil Engineering Drafting Technician, two Transportation Planning Associate Is, one Transportation Engineering Associate III, and one Transportation Engineering Associate II to expedite Los Angeles Metropolitan Transportation Authority (Metro) Bus-Only projects in support of Metro's NextGen Bus Plan. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$692,490 Related Costs: \$347,895	692,490	-	1,040,385
11. DWP Project Design and Construction Support Continue funding and resolution authority for six positions consisting of one Senior Transportation Engineer, one Transportation Engineer, three Transportation Engineering Associate IIs, and one Accountant to support the construction and design of Department of Water and Power (DWP) infrastructure improvement projects. One Signal Systems Electrician is not continued. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$810,434 Related Costs: \$387,395	810,434	-	1,197,829
Restoration of Services			
12. Restoration of One-Time Reductions Restore funding in the Salaries, As-Needed, Overtime General, Printing and Binding, Construction Expense, Uniforms, Office and Administrative, and Operating Supplies accounts that were reduced on a one-time basis in the 2025-26 Budget. SAN: \$625,000 SOT: \$5,631,966 EX: \$852,734	7,109,700	-	7,109,700
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(32,207,438)	-	

Sustainable Transportation

This program includes sustainable transportation programs which promote fuel efficiency and vehicle emission controls and create options to decrease dependency on fossil fuels, air pollution, and traffic congestion. In the short term, this program includes the following shared use mobility option services: Vehicles for Hire, Bikeshare, Carshare, and autonomous vehicles.

Number of Dockless Scooter Trips per Year



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,248,071)	-	(1,895,408)
Related costs consist of employee benefits.			
SG: (\$1,314,811) EX: \$66,740			
Related Costs: (\$647,337)			
Continuation of Services			
13. Dockless Scooter Share Program	416,224	-	632,937
Continue funding and resolution authority for four positions consisting of two Transportation Planning Associate IIs, one Data Analyst I, and one Administrative Clerk to manage the Citywide dockless scooter share program. Funding is provided by the fees paid by participating companies collected through the Permit Parking Program Revenue Fund. Related costs consist of employee benefits.			
SG: \$416,224			
Related Costs: \$216,713			
14. Electric Vehicle Infrastructure Resources	230,761	-	346,703
Continue funding and resolution authority for two positions consisting of one Transportation Engineering Associate III and one Transportation Planning Associate I to plan and deliver on-street and off-street electric vehicle infrastructure. One Management Analyst is not continued. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.			
SG: \$230,761			
Related Costs: \$115,942			

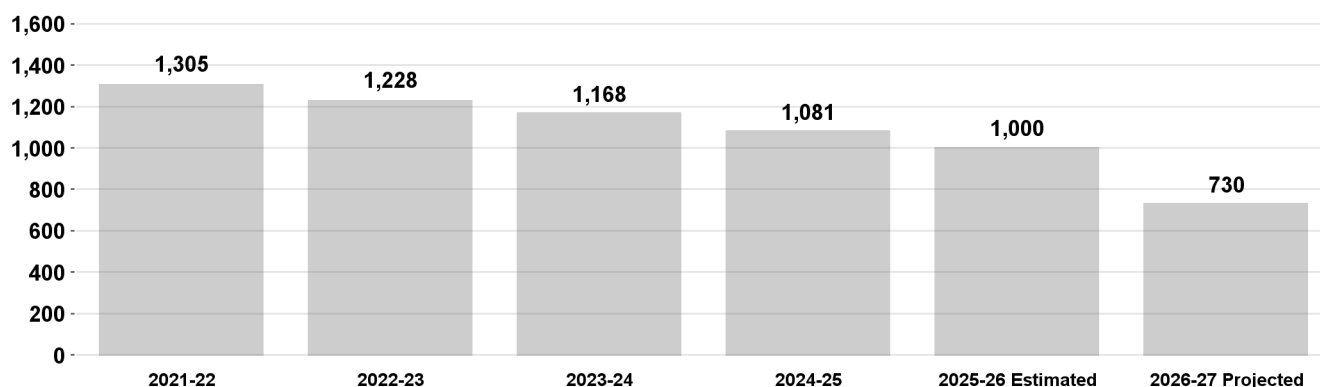
Sustainable Transportation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
15. Dockless Mobility Enforcement Continue funding and resolution authority for three positions consisting of one Senior Transportation Investigator, one Transportation Investigator, and one Supervising Transportation Planner I to serve as the enforcement unit and manage the operations of the Dockless On-Demand Personal Mobility Program. Funding is provided by the fees paid by participating companies collected through the Permit Parking Program Revenue Fund. Related costs consist of employee benefits. <i>SG: \$402,248</i> <i>Related Costs: \$192,703</i>	402,248	-	594,951
16. Bikeshare and Carshare Program Continue funding and resolution authority for two positions consisting of one Management Analyst and one Transportation Planning Associate II to support the Bikeshare and Carshare programs. The Management Analyst provides oversight and management of the Electric Vehicle Carshare program. The Transportation Planning Associate II provides oversight and management of the Bikeshare program, which is a regional partnership with the Los Angeles Metropolitan Transportation Authority. Funding is provided by the Mobile Source Air Pollution Reduction Fund. Related costs consist of employee benefits. <i>SG: \$250,226</i> <i>Related Costs: \$122,461</i>	250,226	-	372,687
TOTAL Sustainable Transportation	51,388	-	
2025-26 Program Budget	4,463,532	23	
Changes in Salaries, Expense, Equipment, and Special	51,388	-	
2026-27 PROGRAM BUDGET	4,514,920	23	

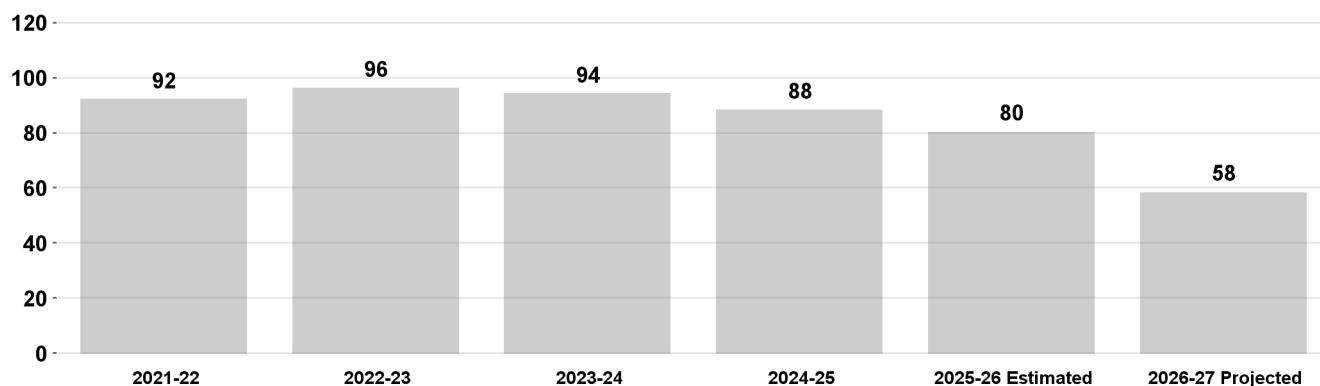
Transportation Planning and Land Use

This program advances the goals and objectives of the Mobility Plan 2035. This program develops short and long-range transportation plans that become part of the City's Community and Specific plans. Community and Specific plans are then used as a blueprint to implement transportation projects and programs that are consistent with City policy. This program tracks and seeks grant funding to advance the identified mobility projects and programs. This program also reviews transportation studies for both City Departments and private developers who seek permit approval from the Department of Transportation relative to the identification of transportation impacts and solutions required for CEQA mitigation and clearance. The following services are provided: 1. Collection and administration of developer trip fees in specific plan areas to implement transportation improvements; 2. Development of short-range and long-range transportation plans to implement transportation projects citywide; 3. Case processing of traffic studies as part of a CEQA clearance purpose to identify project-related transportation impacts and recommend appropriate mitigation solutions for proposed development projects; 4. Issuance of permit sign-offs including, driveway permits, building permits, and condition clearances for proposed developments.

Total Number of Development Permits Received



Percent of Traffic Studies Processed within 90 Business Days



Program Changes

Direct Cost Positions Total Cost

Changes in Salaries, Expense, Equipment, and Special

Apportionment of Changes Applicable to Various Programs	(732,078)	-	(1,109,990)
Related costs consist of employee benefits.			
SG: (\$788,228) SOT: \$59,950 EX: (\$3,800)			
Related Costs: (\$377,912)			

Transportation Planning and Land Use

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
17. LAWA LAMP and Coastal Review Plan Support		451,382	-	660,541
Continue funding and resolution authority for three positions consisting of one Transportation Engineer and two Transportation Engineering Associate IIIs. These positions will support the Los Angeles World Airports (LAWA) with the review of environmental impact documentation and the design and implementation of transportation improvement projects related to the Landside Access Modernization Program (LAMP). Funding for the Transportation Engineer and one Transportation Engineering Associate III will be fully reimbursed by the Department of Airports. One Transportation Engineering Associate III will also review plans for potential new developments for West Los Angeles and the coastal transportation corridor as needed. Funding for one Transportation Engineering Associate III is provided by the Coastal Transportation Corridor Trust Fund (\$145,991) and will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$451,382 Related Costs: \$209,159				
18. Mobility Plan - Healthy Streets		250,819	2	373,478
Continue funding and add regular authority for two positions consisting of one Geographic Information Systems Supervisor I and one Transportation Planning Associate II to support Mobility Plan implementation. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$250,819 Related Costs: \$122,659				
19. Advanced Planning and Project Development		440,258	2	626,361
Continue funding and add regular authority for two Chief Transportation Planners to advance and support capital planning. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$440,258 Related Costs: \$186,103				
Increased Services				
20. Universal Basic Mobility Supervisor Position		121,390	-	181,373
Add nine-months funding and resolution authority for one Supervising Transportation Planner I to provide the necessary oversight of the Universal Basic Mobility Program. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$121,390 Related Costs: \$59,983				

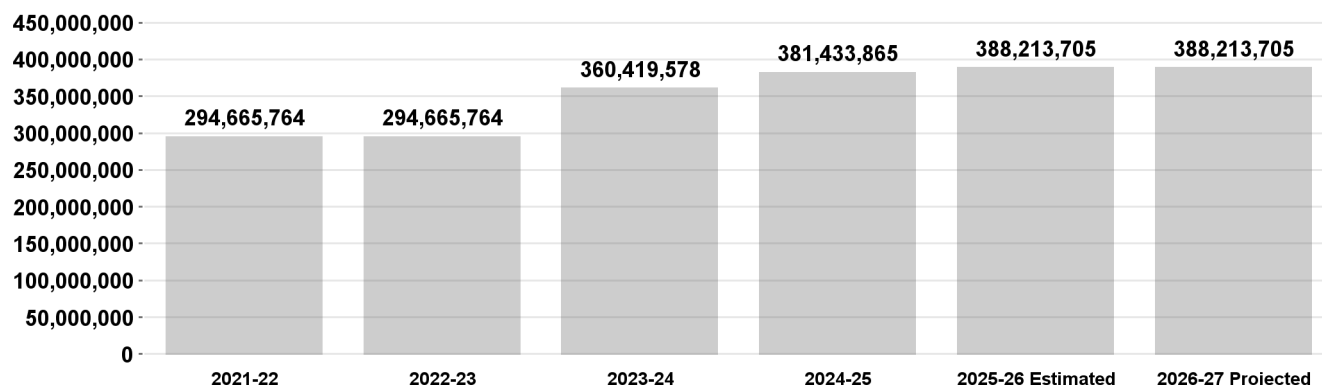
Transportation Planning and Land Use

TOTAL Transportation Planning and Land Use	531,771	4
2025-26 Program Budget	5,822,725	31
Changes in Salaries, Expense, Equipment, and Special	531,771	4
2026-27 PROGRAM BUDGET	6,354,496	35

Transportation Infrastructure and Project Delivery

This program is responsible for the implementation of grant funded capital transportation projects as well as providing coordination services with other City departments and outside agencies.

Total Value of Active Projects



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(3,353,990)	-	(5,180,908)
Related costs consist of employee benefits.			
SG: (\$3,434,042) SOT: \$80,052			
Related Costs: (\$1,826,918)			
Continuation of Services			
21. Transportation Project Delivery Support	3,449,150	-	5,087,520
Continue funding and resolution authority for 25 positions consisting of one Management Analyst, one Senior Accountant II, one Senior Transportation Engineer, four Transportation Engineers, 10 Transportation Engineering Associate IIs, five Transportation Engineering Associate IIIs, one Transportation Engineering Associate IV, one Civil Engineering Drafting Technician, and one Signal Systems Supervisor I to support the implementation and management of highway and transportation capital grant-funded projects. Funding is provided by the Proposition C Anti-Gridlock Transit Fund and will be reimbursed by various grantors as part of the Transportation Grant Annual Work Program. Related costs consist of employee benefits.			
SG: \$3,449,150			
Related Costs: \$1,638,370			

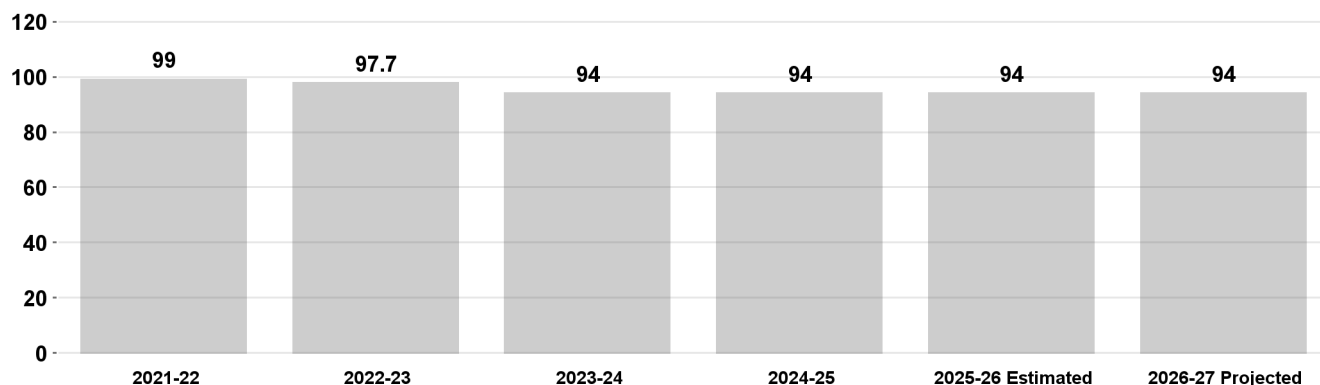
Transportation Infrastructure and Project Delivery

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
22.	Affordable Housing and Sustainable Communities Grant Continue funding and resolution authority for one Transportation Planning Associate II to provide planning and grant application support for the Affordable Housing and Sustainable Communities (AHSC) program. The position will serve on an inter-departmental team to focus on the annual AHSC grant cycle. See related Bureau of Engineering and Housing Department items. Related costs consist of employee benefits. SG: \$128,836 Related Costs: \$62,477	128,836	-	191,313
23.	AHSC Grant Implementation Continue funding and resolution authority for two positions consisting of one Transportation Engineering Associate III and one Transportation Engineering Associate II to lead the implementation and project delivery phase of the Affordable Housing and Sustainable Communities (AHSC) Grant program. These positions are fully reimbursed by grant funds. See related Bureau of Engineering and Housing Department items. Related costs consist of employee benefits. SG: \$272,162 Related Costs: \$129,807	272,162	-	401,969
24.	Capital Grant Project Delivery Support and Management Continue funding and resolution authority for five positions consisting of one Transportation Engineering Associate II, one Senior Management Analyst I, one Management Analyst, and two Signal Systems Electricians to manage and inspect grant-funded capital projects. These positions are partially funded by the Proposition C Anti-Gridlock Transit Fund (\$396,486) and will be reimbursed by funded construction projects, including grant funded projects. Related costs consist of employee benefits. SG: \$627,767 Related Costs: \$306,889	627,767	-	934,656
TOTAL Transportation Infrastructure and Project Delivery		1,123,925	-	
2025-26 Program Budget		7,241,622	28	
Changes in Salaries, Expense, Equipment, and Special		1,123,925	-	
2026-27 PROGRAM BUDGET		8,365,547	28	

Parking Facilities, Meters, and Operations

This program supports the operation and maintenance of City-owned parking lots, management of the City's on-street parking meters, and administration of the City's Permit Parking Service. This program also assists in the development of various mixed-use projects relative to City-owned parking lots in coordination with other City and governmental agencies and private developers. Lastly, this program includes meter security functions for parking meter coin collection and oversight of the coin counting for over 38,000 parking meters.

Percent of Time Parking Meters are Functioning Properly



	Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Apportionment of Changes Applicable to Various Programs		(1,286,932)	-	(1,960,789)
Related costs consist of employee benefits.				
SG: (\$1,286,932)				
Related Costs: (\$673,857)				
Continuation of Services				
25. Parking and Electric Vehicle Infrastructure		156,782	-	228,618
Continue funding and resolution authority for one Environmental Affairs Officer to develop and implement Citywide electric vehicle charging policies. Funding is provided by the Mobile Source Air Pollution Reduction Fund. Related costs consist of employee benefits.				
SG: \$156,782				
Related Costs: \$71,836				
26. Parking Facilities and Meters Support		1,360,354	13	2,067,227
Continue funding and add regular authority for 13 positions consisting of one Transportation Engineer, one Transportation Engineering Associate IV, one Transportation Engineering Associate III, one Transportation Engineering Aide I, one Parking Meter Technician Supervisor I, seven Parking Meter Technicians, and one Geographic Information Systems Specialist to provide support of parking facilities and meters. Partial funding is provided by the Permit Parking Program Revenue Fund (\$111,901). These positions will be partially reimbursed by the Special Parking Revenue Fund (\$1,248,454). Related costs consist of employee benefits.				
SG: \$1,360,354				
Related Costs: \$706,873				

Parking Facilities, Meters, and Operations

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
27. Parking Meter Security and Investigations Add nine-months funding and resolution authority for two Senior Transportation Investigators to provide oversight of parking meter coin collection operations. Add one-time funding in the Office and Administrative Account. These positions and expenses will be reimbursed by the Special Parking Revenue Fund. Related costs consist of employee benefits. <i>SG: \$205,873 EX: \$10,000</i> <i>Related Costs: \$107,607</i>	215,873	-	323,480
TOTAL Parking Facilities, Meters, and Operations	446,077	13	
2025-26 Program Budget	7,520,993	49	
Changes in Salaries, Expense, Equipment, and Special	446,077	13	
2026-27 PROGRAM BUDGET	7,967,070	62	

Parking Enforcement Services

This program employs full-time Traffic Officers who enforce parking restrictions found in state and City codes. The Parking Enforcement Services program also provides traffic control services during peak periods at heavily congested intersections, during emergencies, and whenever signals fail.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$284,157) SAN: \$200,000 SOT: \$3,184,308</i> <i>EX: \$84,000</i> <i>Related Costs: (\$490,330)</i>	3,184,151	-	2,693,821
Continuation of Services			
28. Hollywood Sign Enforcement Continue funding and resolution authority for 12 Traffic Officer IIs to provide traffic enforcement around the Hollywood Sign to address traffic and public safety issues. One vacant Traffic Officer II is not continued. Related costs consist of employee benefits. <i>SG: \$1,076,532</i> <i>Related Costs: \$592,490</i>	1,076,532	-	1,669,022
29. Traffic Officer Supervision and Support Continue funding and resolution authority for six positions consisting of three Senior Traffic Supervisor Is and three Administrative Clerks. The Senior Traffic Supervisor Is provide supervision to the High Priority Scofflaw Unit and the Crossing Guard Program. The Administrative Clerks provide area offices with administrative support. Related costs consist of employee benefits. <i>SG: \$490,061</i> <i>Related Costs: \$280,101</i>	490,061	-	770,162
30. Parking Enforcement and Abandoned Vehicles - Valley Continue funding and resolution authority for three positions consisting of one Senior Traffic Supervisor I and two Traffic Officer IIs to provide parking enforcement and abandoned vehicle services in the Valley. One vacant Traffic Officer II is not continued. Related costs consist of employee benefits. <i>SG: \$284,396</i> <i>Related Costs: \$153,234</i>	284,396	-	437,630

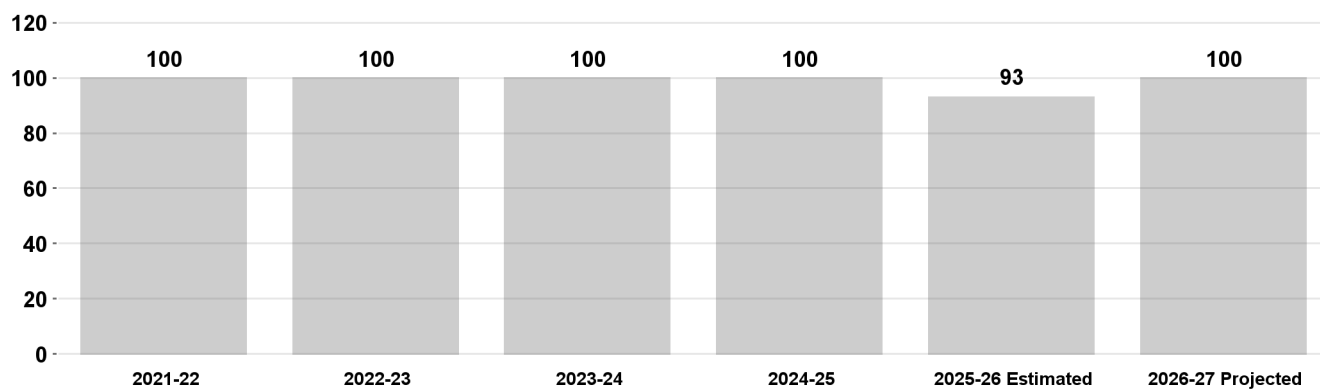
Parking Enforcement Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
31. ABLE Program Support Add nine-months funding and resolution authority for five Traffic Officer IIs to support the Automated Bus Lane Enforcement (ABLE) Program. Add one-time funding in the Uniforms Account. Related costs consist of employee benefits. <i>SG: \$336,416 EX: \$5,000</i> <i>Related Costs: \$209,316</i>	341,416	-	550,732
32. Communication Center Support Add nine-months funding and resolution authority for 13 positions consisting of 10 Communications Information Representative IIIs and three Senior Communications Operator IIs to provide support for the Communication Center's 24 hours per day, seven days per week operations. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$728,033 EX: \$65,000</i> <i>Related Costs: \$504,301</i>	793,033	-	1,297,334
33. Parking Enforcement and Traffic Control Services Add nine-months funding and resolution authority for 55 positions consisting of 50 Traffic Officer IIs and five Senior Traffic Supervisor Is, and add three-months funding and resolution authority for 55 positions consisting of 50 Traffic Officer IIs and five Senior Traffic Supervisor Is to provide parking enforcement and traffic control support for the 2028 Games and other upcoming major events. Add one-time funding in the Uniforms Account (\$110,000) and Contractual Services Account (\$200,000) for handheld citation issuance devices. Related costs consist of employee benefits. <i>SG: \$5,010,420 EX: \$310,000</i> <i>Related Costs: \$3,804,290</i>	5,320,420	-	9,124,710
TOTAL Parking Enforcement Services	11,490,009	-	
2025-26 Program Budget	64,488,896	619	
Changes in Salaries, Expense, Equipment, and Special	11,490,009	-	
2026-27 PROGRAM BUDGET	75,978,905	619	

Parking Citation Processing Services

This program is responsible for processing all parking citations issued by the City of Los Angeles for stopped vehicles in violation of California and City codes. In addition, this program provides adjudication services for motorists who contest parking citations issued by the City of Los Angeles.

Initial Parking Citation Review Rate within 240-Days (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. SG: (\$10,495) SAN: \$300,000 SOT: \$124 EX: (\$9,170,500) Related Costs: (\$39,163)	(8,880,871)	-	(8,920,034)
Continuation of Services			
34. Parking Citation Processing Continue one-time funding in the Contractual Services Account for the processing of parking citations. EX: \$9,229,000	9,229,000	-	9,229,000
35. Community Assistance Parking Program Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Management Assistant to provide parking adjudication services and parking management support. Related costs consist of employee benefits. SG: \$157,439 Related Costs: \$91,386	157,439	-	248,825

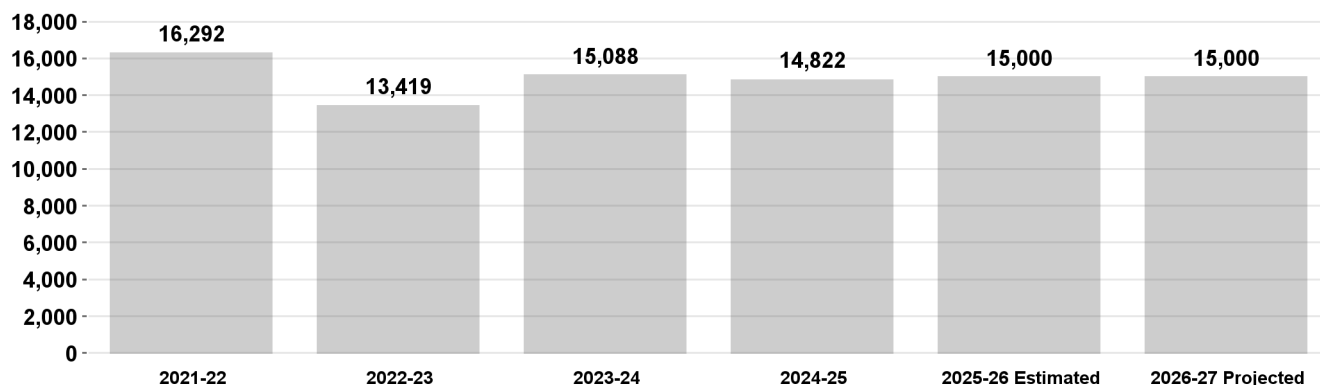
Parking Citation Processing Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
36. Parking Citation Backlog Support Add nine-months funding and resolution authority for four positions consisting of one Management Analyst, one Senior Administrative Clerk, and two Administrative Clerks to provide support for initial review of appealed citations. Add one-time funding in the Office and Administrative Account. Related costs consist of employee benefits. <i>SG: \$239,796 EX: \$20,000</i> <i>Related Costs: \$157,628</i>	259,796	-	417,424
37. Parking Adjudication Support Add nine-months funding and resolution authority for two positions consisting of one Management Analyst and one Administrative Clerk to provide administration and support for initial review of appealed parking citations. Related costs consist of employee benefits. <i>SG: \$134,827</i> <i>Related Costs: \$83,814</i>	134,827	-	218,641
TOTAL Parking Citation Processing Services	900,191	-	
2025-26 Program Budget	22,162,711	39	
Changes in Salaries, Expense, Equipment, and Special	900,191	-	
2026-27 PROGRAM BUDGET	23,062,902	39	

Streets and Sign Management

This program includes the design and installation of traffic markings on repaved streets, installation and maintenance of traffic safety and street name signs, temporary sign postings, and the design and installation of pavement markings that includes lane striping, traffic markings on streets and curbs, and Citywide mark-out. This program also coordinates with the Bureau of Street Services to schedule work crews to install pavement and curb markings in conjunction with street resurfacings.

Number of Sign Maintenance & Installation Projects Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,396,452)	-	(3,221,477)
Related costs consist of employee benefits.			
SG: (\$1,203,856) SAN: \$75,000 SOT: \$745,510			
EX: (\$513,106) EQ: (\$1,500,000)			
Related Costs: (\$825,025)			
Continuation of Services			
38. Vision Zero Street and Safety Improvements	234,113	-	389,837
Continue funding and resolution authority for four Maintenance Laborers to perform street maintenance and safety improvement projects to facilitate implementation of Vision Zero objectives. Funding is provided by the Measure R Local Return Fund. See related Bureaus of Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits.			
SG: \$234,113			
Related Costs: \$155,724			
39. Film Industry Support	220,908	3	352,880
Continue funding and add regular authority for three positions consisting of one Traffic Marking and Sign Superintendent I and two Maintenance Laborers to provide temporary sign posting support for the film industry. These positions are reimbursed by filming permit fees. Related costs consist of employee benefits.			
SG: \$220,908			
Related Costs: \$131,972			

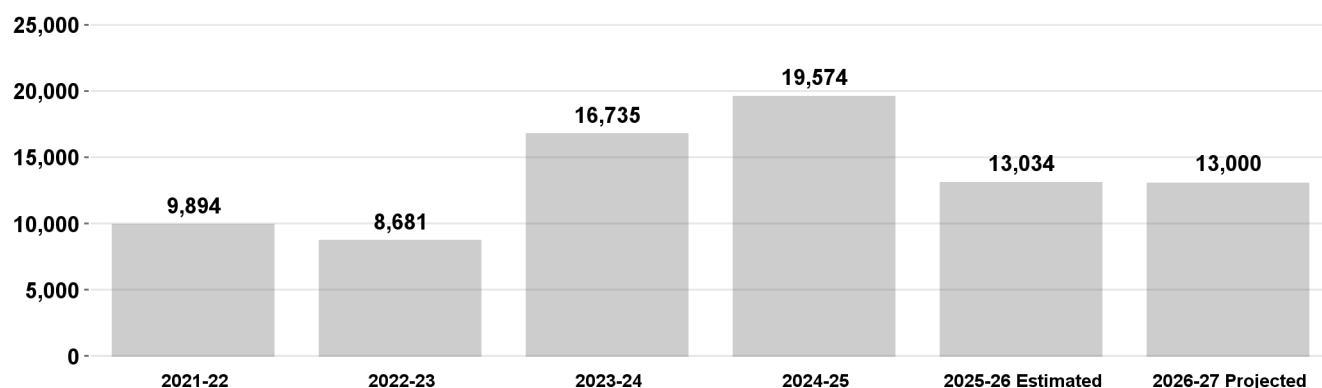
Streets and Sign Management

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
40. Striping and Markout Maintenance Backlog Continue funding and add regular authority for four positions consisting of one Maintenance Laborer, one Traffic Painter and Sign Poster II, and two Traffic Painter and Sign Poster IIIs. These positions will finish striping and mark-out work for the existing Complete Streets Program project. Once this work is completed, these positions will perform striping and mark-out work in underserved communities. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$330,041</i> <i>Related Costs: \$187,851</i>	330,041	4	517,892
41. Striping and Markout Support Continue funding and add regular authority for 10 positions consisting of one Maintenance Laborer and nine Traffic Painter and Sign Poster IIs to support traffic lane striping, pavement markings, crosswalks, and other traffic paintings Citywide. Funding is provided by the Measure M Local Return Fund (\$435,443) and the Street Damage Restoration Fee Fund (\$376,914). Related costs consist of employee benefits. <i>SG: \$812,357</i> <i>Related Costs: \$465,358</i>	812,357	10	1,277,715
42. 2028 Games Paint and Sign Support Continue funding and resolution authority for three positions consisting of one Traffic Marking and Sign Superintendent II and two Traffic Marking and Sign Superintendent Is to complete striping, crosswalk, and pavement markings projects in the one-mile radius of the 2028 Games' venues and along the limits of Active Transportation Projects' corridors. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$326,196</i> <i>Related Costs: \$167,233</i>	326,196	-	493,429
TOTAL Streets and Sign Management	(472,837)	17	
2025-26 Program Budget	23,479,263	110	
Changes in Salaries, Expense, Equipment, and Special	(472,837)	17	
2026-27 PROGRAM BUDGET	23,006,426	127	

District Offices

This program operates Department of Transportation District Offices at six locations. District Office staff are responsible for investigating the need for and authorizing the installation of traffic signals, stop signs, regulatory, guide, and warning signs, crosswalks, pavement markings, and parking regulations. District Office staff also attend meetings with other governmental agencies and public meetings that include Council Offices, homeowner associations, school staff, developers, and Chambers of Commerce to discuss traffic congestion and traffic safety on local streets and highways.

Number of Service Requests Closed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,083,749)	-	(1,650,534)
Related costs consist of employee benefits.			
SG: (\$1,178,675) SAN: \$25,000 SOT: \$70,126			
EX: (\$200)			
Related Costs: (\$566,785)			
Continuation of Services			
43. Speed Hump Program	588,526	-	882,273
Continue funding and resolution authority for five positions consisting of one Transportation Engineer, one Transportation Engineering Associate II, one Transportation Engineering Aide II, and two Transportation Engineering Aide Is to support the Speed Hump Program. Partial funding is provided by the Measure R Local Return Fund (\$392,748) and the Measure M Local Return Fund (\$97,889). Related costs consist of employee benefits.			
SG: \$588,526			
Related Costs: \$293,747			
44. Speed Hump and Speed Table Program for Schools	370,051	-	551,971
Continue funding and resolution authority for three positions consisting of one Transportation Engineering Aide I, one Transportation Engineering Associate II, and one Transportation Engineering Associate III to implement a Speed Hump and Speed Table Program for schools. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.			
SG: \$370,051			
Related Costs: \$181,920			

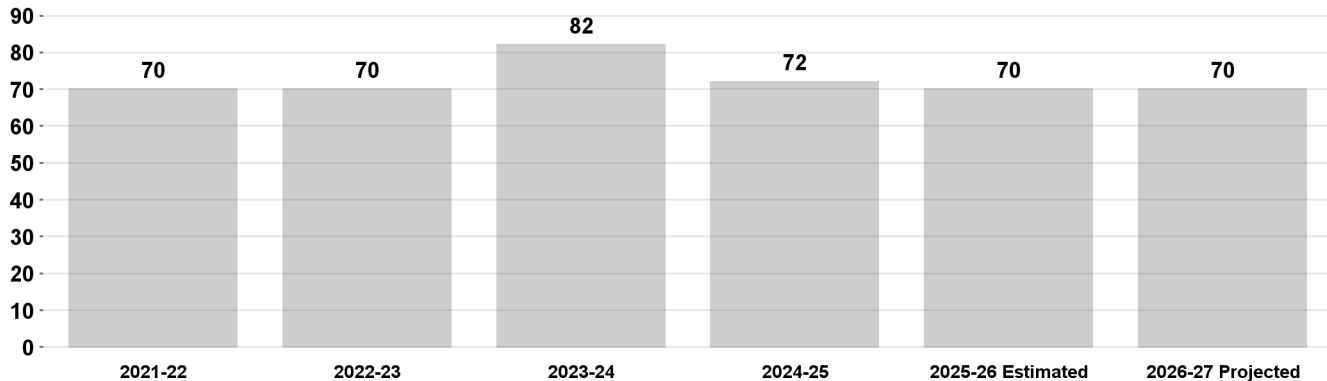
District Offices

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
45. Risk Mitigation and Litigation Support Continue funding and resolution authority for two positions consisting of one Senior Administrative Clerk and one Transportation Engineering Associate IV to provide risk mitigation, litigation support, and expert witness services. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$239,964</i> <i>Related Costs: \$119,024</i>	239,964	-	358,988
TOTAL District Offices	114,792	-	
2025-26 Program Budget	5,370,138	29	
Changes in Salaries, Expense, Equipment, and Special	114,792	-	
2026-27 PROGRAM BUDGET	5,484,930	29	

Traffic Signals and Systems

This program is responsible for the design, construction, maintenance, and operation of the City's traffic signal system. The City's traffic signal system includes the Automated Traffic Surveillance and Control (ATSAC) system, which makes it possible for City staff to remotely control traffic signals from a single location. This program also provides the following services: 1. Signal repair and maintenance of existing traffic signals; 2. New signal construction; 3. ATSAC and Signal Operation Services; and 4. Installation of traffic signal loops.

Percent of Signal Calls Responded to Within One Hour



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(9,048,897)	-	(14,019,073)
Related costs consist of employee benefits.			
SG: (\$9,553,057) SOT: \$120,820 EX: \$383,340			
Related Costs: (\$4,970,176)			
Continuation of Services			
46. Vision Zero Traffic Signal Construction	895,749	-	1,369,706
Continue funding and resolution authority for nine positions consisting of two Assistant Signal Systems Electricians, two Cement Finishers, two Electrical Craft Helpers, two Signal Systems Electricians, and one Signal Systems Supervisor I to support the traffic signal construction workload for new traffic signals Citywide. Funding is provided by the Measure M Local Return Fund. See related Bureaus of Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits.			
SG: \$895,749			
Related Costs: \$473,957			

Traffic Signals and Systems

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
47. Traffic Signals Support		7,591,016	-	11,331,706
Continue funding and resolution authority for 62 positions consisting of one Cement Finisher, two Electrical Craft Helpers, three Assistant Signal Systems Electricians, 18 Signal Systems Electricians, two Signal Systems Supervisor Is, two Transportation Engineers, five Civil Engineering Drafting Technicians, 17 Transportation Engineering Associate IIs, eight Transportation Engineering Associate IIIs, two Transportation Engineering Associate IVs, one Graphic Designer II, and one Senior Transportation Engineer to support the ongoing workload for design, construction, maintenance, and operations of all traffic signals to ensure the traffic network and the Automated Traffic Surveillance and Control infrastructure are working effectively. Seven of these positions support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Plan and will be fully reimbursed by Metro. Funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$5,240,064), Measure R Local Return Fund (\$987,265), Measure M Local Return Fund (\$1,217,696), and the Proposition A Local Transit Assistance Fund (\$145,991). Full reimbursement for 40 positions is provided by various grantors as part of the Transportation Grant Fund Work Program. Related costs consist of employee benefits. <i>SG: \$7,591,016</i> <i>Related Costs: \$3,740,690</i>				
48. Vision Zero Traffic Signal Implementation		-	-	-
Continue resolution authority for three Transportation Engineering Associate IIs to support Vision Zero traffic signal implementation. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.				
49. DWP Water Trunk Line Program - Traffic Signals		664,082	-	983,133
Continue funding and resolution authority for five positions consisting of one Transportation Engineer and four Transportation Engineering Associate IIs to support the Department of Water and Power (DWP) water trunk line construction program. One Signal Systems Electrician is not continued. These positions will be fully reimbursed by DWP. Related costs consist of employee benefits. <i>SG: \$664,082</i> <i>Related Costs: \$319,051</i>				

Traffic Signals and Systems

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
50. Safety-Related Traffic Signal Construction Continue resolution authority for five positions consisting of four Transportation Engineering Associate IIs and one Signal Systems Electrician to support the accelerated design, construction, and inspection of safety-related traffic signal projects. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.	-	-	-
51. Metro Annual Work Plan - Transit Speed Improvements Continue funding and resolution authority for five positions consisting of two Transportation Engineering Associate IVs, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Programmer/Analyst IV to support work related to the Transit Speed Improvement Project as part of the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Plan. Funding is provided by the Measure M Local Return Fund. These positions will be fully reimbursed by Metro. Related costs consist of employee benefits. <i>SG: \$697,608</i> <i>Related Costs: \$330,279</i>	697,608	-	1,027,887
Increased Services			
52. Wastewater Project Plan Review Team Add nine-months funding and resolution for five positions consisting of one Senior Transportation Engineer, one Transportation Engineer, and three Transportation Engineering Associate III for design support and review of wastewater projects. Add one-time funding in the Office and Administrative Account. Funding is provided by the Sewer Construction and Maintenance Fund. Related costs consist of employee benefits. <i>SG: \$542,932 EX: \$25,000</i> <i>Related Costs: \$278,478</i>	567,932	-	846,410
New Services			
53. Plan Review for Bridge and Streets Improvement Program Add nine-months funding and resolution authority for one Transportation Engineering Associate II, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, for design support and review of street improvement, bridge, and tunnel projects. Add one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$94,628 EX: \$5,000</i> <i>Related Costs: \$51,021</i>	99,628	-	150,649

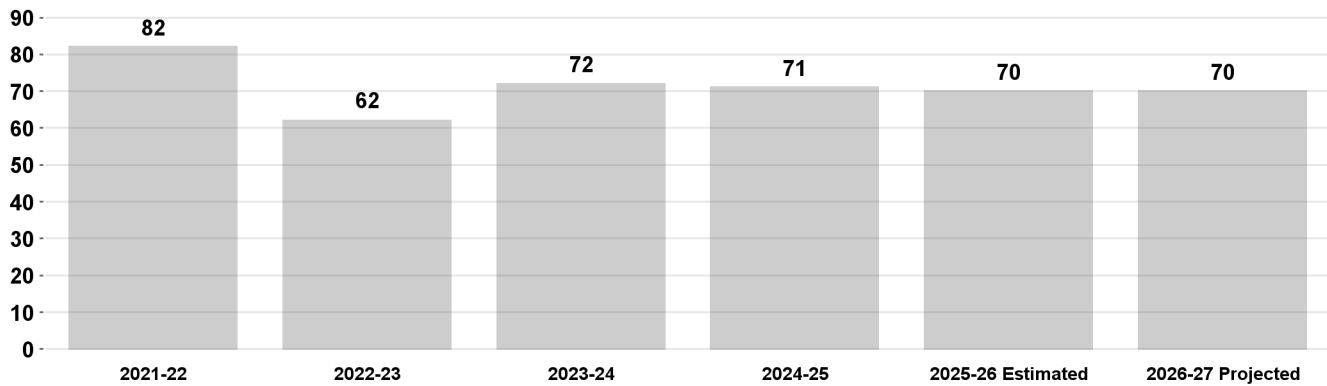
Traffic Signals and Systems

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Other Changes or Adjustments			
54. Hiring Hall Support for Traffic Signal Maintenance	-	-	-
Add Hiring Hall employment authority for the Cement Finisher II classification to supplement labor resources to meet project demands.			
55. ATSAC Project Management and Supervision	-	-	-
Add funding and regular authority for one Senior Transportation Engineer to ensure management of the Automated Traffic Surveillance and Control (ATSAC) Signal Systems and oversight of the existing staff. Delete funding and regular authority for one Transportation Engineer. The incremental salary cost will be absorbed by the Department.			
TOTAL Traffic Signals and Systems	1,467,118	-	
2025-26 Program Budget	27,525,014	104	
Changes in Salaries, Expense, Equipment, and Special	1,467,118	-	
2026-27 PROGRAM BUDGET	28,992,132	104	

Public Transit Services

This program provides several public transit services, including Commuter Express; Community DASH; specialized transit for the elderly and mobility-impaired residents; and charter bus services. Commuter Express provides weekday peak-hour commuter services to and from suburban areas. Community DASH is a local, community-based shuttle bus that operates in several communities.

Percent of LADOT Transit On-Time Arrivals

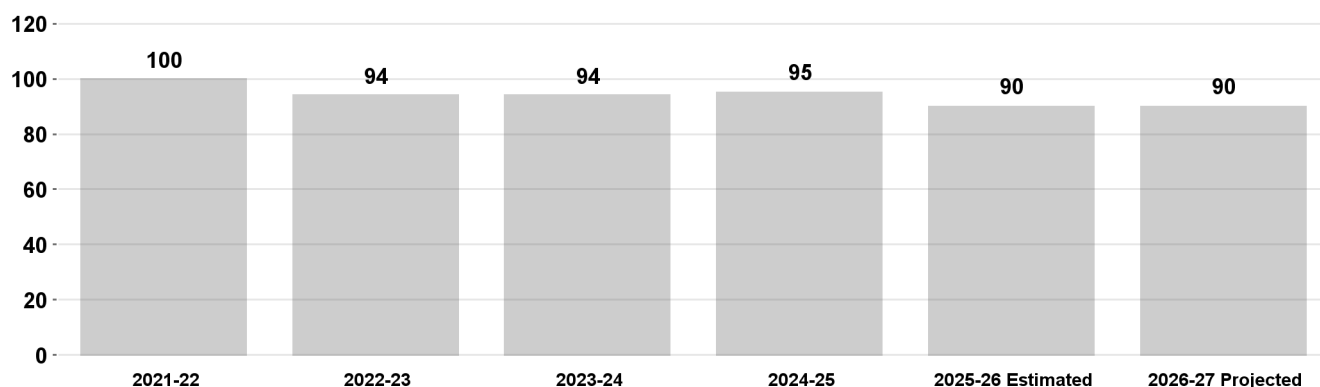


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	344,307	-	457,722
Related costs consist of employee benefits.			
SG: \$344,307			
Related Costs: \$113,415			
TOTAL Public Transit Services	344,307	-	
2025-26 Program Budget	5,662,637	42	
Changes in Salaries, Expense, Equipment, and Special	344,307	-	
2026-27 PROGRAM BUDGET	6,006,944	42	

Major Project Coordination

This program is responsible for the implementation of large public, joint-agency transportation projects. Program staff provides coordination, design review, and other services to assist in significant construction projects. Program staff also implements temporary traffic management measures to minimize the impact of major construction projects on transit, pedestrians, cyclists, and motorists.

Percent of Traffic Studies Processed Within 90 Business Days



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,021,002)	-	(1,880,610)
Related costs consist of employee benefits.			
SG: (\$1,559,244) SOT: \$533,402 EX: \$4,840			
Related Costs: (\$859,608)			
Continuation of Services			
56. Vision Zero Implementation and Maintenance Support	766,314	-	1,138,933
Continue funding and resolution authority for six positions consisting of four Transportation Engineering Associate IIs, one Transportation Engineering Associate III, and one Signal Systems Electrician to support the design, construction, and inspection of Vision Zero corridor projects and the final existing Complete Streets project. Once the Complete Streets work is finished, these positions will support maintenance projects requiring design, construction, and inspection in underserved communities. Funding is provided by the Measure M Local Return Fund. See related Bureaus of Engineering, Street Lighting, and Street Services items. Related costs consist of employee benefits.			
SG: \$766,314			
Related Costs: \$372,619			

Major Project Coordination

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Continuation of Services				
57.	Bus Speed Improvement Projects / Metro Support Continue funding and resolution authority for three positions consisting of one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Engineer to support the Los Angeles Metropolitan Transportation Authority (Metro) transit improvement projects. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. These positions will be fully reimbursed by Metro. Related costs consist of employee benefits. SG: \$431,562 Related Costs: \$202,520	431,562	-	634,082
58.	Affordable Housing Traffic Plan Support Continue funding and resolution authority for one Transportation Engineering Associate III to review and approve traffic control plans for all construction improvements, including affordable and permanent supportive housing projects, that need to use the public right-of-way. Related costs consist of employee benefits. SG: \$145,991 Related Costs: \$68,223	145,991	-	214,214
59.	First-Last Mile Projects Support Continue funding and add regular authority for three Transportation Engineering Associate IIIs to support project development and delivery of first-last mile projects. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. SG: \$437,974 Related Costs: \$204,668	437,974	3	642,642
60.	DWP Water Trunk Line Program - Construction Continue funding and resolution authority for one Transportation Engineering Associate II to support the construction workload associated with the Department of Water and Power (DWP) water trunk line construction program. This position will be fully reimbursed by DWP. Related costs consist of employee benefits. SG: \$126,171 Related Costs: \$61,585	126,171	-	187,756

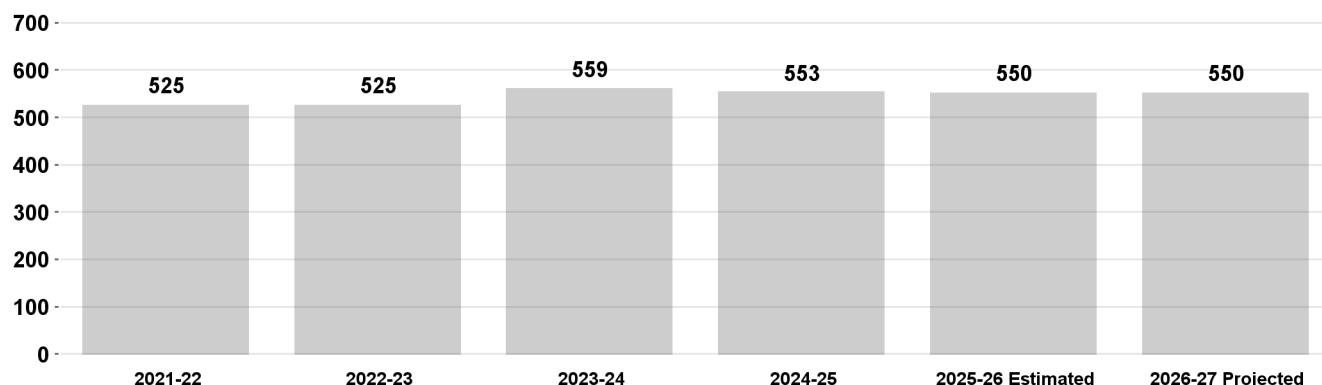
Major Project Coordination

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
61. Vision Zero Projects Support	-	-	-
Continue resolution authority for 10 positions consisting of one Supervising Transportation Planner II, two Supervising Transportation Planner Is, one Transportation Engineer, three Transportation Planning Associate IIs, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Engineering Aide I to support Vision Zero projects. Funding will be provided through interim appropriations from the Road Maintenance and Rehabilitation Program Special Fund.			
Increased Services			
62. Airport Construction Program Plan Review Team	244,126	-	361,195
Add nine-months funding and resolution authority for two positions consisting of one Senior Transportation Engineer and one Transportation Engineering Associate III to support the Los Angeles World Airport's (LAWA) capital projects, including the LAWA Airfield and Terminal Modernization Project. Add one-time funding in the Office and Administrative Account. All costs will be fully reimbursed by the Department of Airports. Related costs consist of employee benefits. SG: \$234,126 EX: \$10,000 Related Costs: \$117,069			
TOTAL Major Project Coordination	1,131,136	3	
2025-26 Program Budget	7,547,358	12	
Changes in Salaries, Expense, Equipment, and Special	1,131,136	3	
2026-27 PROGRAM BUDGET	8,678,494	15	

Emergency Management and Special Events

This program plans, coordinates, and implements traffic management plans for Special Events and Emergency Response citywide.

Number of Special Events Requiring Traffic Engineering

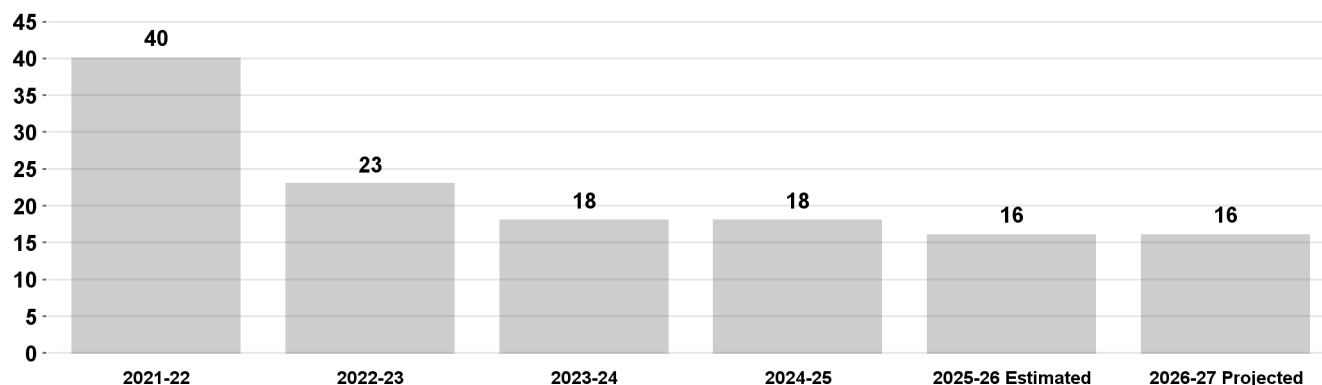


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$64,538 SOT: \$764,386 EX: \$4,340</i> <i>Related Costs: \$21,259</i>	833,264	-	854,523
Increased Services			
63. 2028 Games Support - Traffic Plan Management Add nine-months funding and resolution for two Transportation Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support traffic and transportation plan implementation for the 2028 Games and other major events. Add one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$189,256 EX: \$10,000</i> <i>Related Costs: \$102,042</i>	199,256	-	301,298
Other Changes or Adjustments			
64. Emergency Management Team Supervision Upgrade one Emergency Management Coordinator I to one Emergency Management Coordinator II for emergency response and planning. The incremental salary cost will be absorbed by the Department.	-	-	-
TOTAL Emergency Management and Special Events	1,032,520	-	
2025-26 Program Budget	2,491,282	10	
Changes in Salaries, Expense, Equipment, and Special	1,032,520	-	
2026-27 PROGRAM BUDGET	3,523,802	10	

Active Transportation

This program focuses on bicycle and pedestrian projects and programs. The Bicycle Initiative Implementation subprogram includes the planning, public outreach, coordination, design, installation, and maintenance of new bike lanes, bikeways, bike paths, bicycle-friendly streets, and sharrows (shared lane bicycle markings). The Pedestrian Plan Implementation subprogram consists of the planning, public outreach, coordination, design, installation, and maintenance of projects that facilitate pedestrian movement and safety.

Number of Lane Miles of Bicycle Facilities (Installed or Improved)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(2,031,225)	-	(3,057,315)
Related costs consist of employee benefits.			
SG: (\$2,145,213) SAN: \$25,000 SOT: \$69,888			
EX: \$19,100			
Related Costs: (\$1,026,090)			
Continuation of Services			
65. LA Al Fresco Program	300,626	-	439,966
Continue funding and resolution authority for two positions consisting of one Supervising Transportation Planner I and one Transportation Engineering Associate III to support the LA Al Fresco Program. These positions will be partially reimbursed by the pending on-street dining application review fee. Related costs consist of employee benefits.			
SG: \$300,626			
Related Costs: \$139,340			
66. Active Transportation Project Implementation	1,688,158	12	2,485,482
Continue funding and add regular authority for 12 positions consist of one Transportation Engineer, one Geographic Information Systems Specialist, one Senior Management Analyst I, one Management Analyst, one Supervising Transportation Planner II, two Supervising Transportation Planner Is, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and three Transportation Planning Associate IIs to support active transportation projects. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits.			
SG: \$1,688,158			
Related Costs: \$797,324			

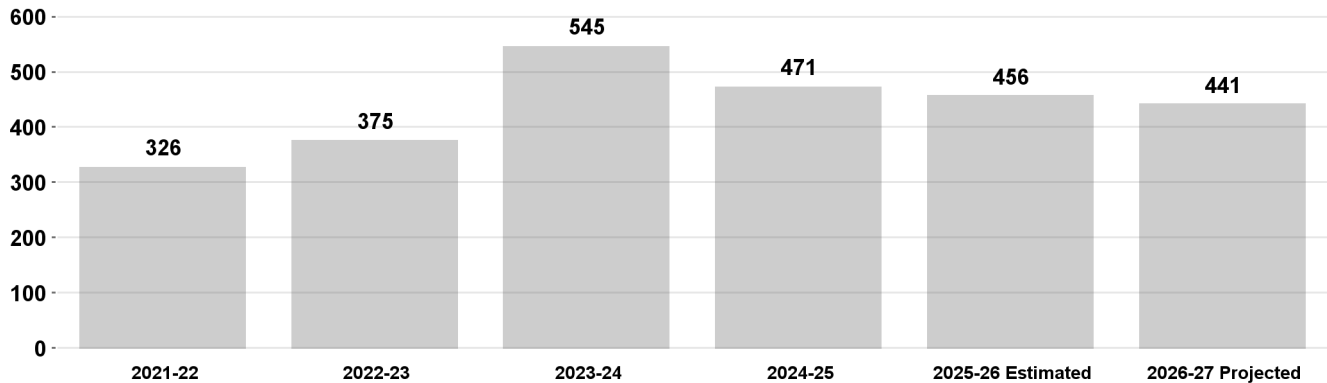
Active Transportation

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
67. Speed Safety Camera Pilot Program Continue funding and resolution authority for one Transportation Planning Associate II to support the implementation of a speed safety camera pilot program. Funding is provided by the Proposition C Anti-Gridlock Transit Fund. Related costs consist of employee benefits. <i>SG: \$128,836</i> <i>Related Costs: \$62,477</i>	128,836	-	191,313
68. Bikeways and Open Streets Support Continue funding and resolution authority for two positions consisting of one Transportation Engineer and one Transportation Engineering Associate II to support the Bikeways and Open Streets programs. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$285,570</i> <i>Related Costs: \$134,297</i>	285,570	-	419,867
Increased Services			
69. Automated Speed Enforcement Program Add nine-months funding and resolution authority for two positions consisting of one Transportation Engineer and one Supervising Transportation Planner I to support the Automated Speed Enforcement Program. Add one-time funding in the Office and Administrative Account. Funding is provided by the Measure M Local Return Fund. Related costs consist of employee benefits. <i>SG: \$235,526 EX: \$10,000</i> <i>Related Costs: \$117,538</i>	245,526	-	363,064
TOTAL Active Transportation	617,491	12	
2025-26 Program Budget	7,131,773	37	
Changes in Salaries, Expense, Equipment, and Special	617,491	12	
2026-27 PROGRAM BUDGET	7,749,264	49	

Crossing Guard Services

This program provides crossing guard services to elementary schools throughout the LAUSD to ensure the safe crossing of children to and from their local schools. The program consists of crossing guards, supervisors, and support staff.

Number of Guards Assigned



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$88,016) SAN: (\$5,168,836) EX: \$5,000</i> <i>Related Costs: (\$46,846)</i>	(5,251,852)	-	(5,298,698)
Continuation of Services			
70. Crossing Guard Services Continue funding and resolution authority for one Senior Traffic Supervisor II to provide oversight of school crossing guards. Continue one-time funding in the Salaries, As-Needed Account to support current service levels of crossing guards. Partial funding is provided by the Traffic Safety Fund (\$505,000). Related costs consist of employee benefits. <i>SG: \$112,056 SAN: \$5,373,836</i> <i>Related Costs: \$56,858</i>	5,485,892	-	5,542,750
TOTAL Crossing Guard Services	234,040	-	
2025-26 Program Budget	13,313,135	5	
Changes in Salaries, Expense, Equipment, and Special	234,040	-	
2026-27 PROGRAM BUDGET	13,547,175	5	

Technology Support

This program provides direct support to all the Department's operational programs. This program provides services, and maintains technology that includes automated information systems, desktop computers, servers, and data communications.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	221,177	-	264,841
Related costs consist of employee benefits.			
SG: \$132,563 SOT: \$1,000 EX: \$87,614			
Related Costs: \$43,664			
TOTAL Technology Support	221,177	-	
2025-26 Program Budget	2,626,657	19	
Changes in Salaries, Expense, Equipment, and Special	221,177	-	
2026-27 PROGRAM BUDGET	2,847,834	19	

General Administration and Support

This program provides Department-wide administrative services, including executive management, budget development, payroll, and accounts payable.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$576,538) SOT: \$2,400 EX: \$118,920</i> <i>Related Costs: (\$302,616)</i>	(455,218)	-	(757,834)
Continuation of Services			
71. External Affairs - Community Engagement Continue funding and add regular authority for one Supervising Transportation Planner I to provide transportation planning expertise for community engagement efforts. Funding is provided by the Measure R Local Return Fund. Related costs consist of employee benefits. <i>SG: \$154,635</i> <i>Related Costs: \$71,117</i>	154,635	1	225,752
72. Chief Technology Officer Continue funding and resolution authority for one Assistant General Manager Transportation to serve as the Chief Technology Officer. Related costs consist of employee benefits. <i>SG: \$241,162</i> <i>Related Costs: \$100,095</i>	241,162	-	341,257
73. Accounting Support for Transportation Grants Continue funding and add regular authority for three positions consisting of one Principal Accountant II and two Senior Accountant IIs to provide accounting and financial management support for Transportation Grant Fund projects. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. These positions will be fully reimbursed by various project grantors. Related costs consist of employee benefits. <i>SG: \$401,682</i> <i>Related Costs: \$192,513</i>	401,682	3	594,195
74. External Affairs Continue funding and resolution authority for one Assistant General Manager Transportation for external affairs. Related costs consist of employee benefits. <i>SG: \$241,162</i> <i>Related Costs: \$100,095</i>	241,162	-	341,257

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Continuation of Services			
75. Administrative Support Continue funding and resolution authority for one Senior Administrative Clerk to provide general administration support. Related costs consist of employee benefits. <i>SG: \$81,579</i> <i>Related Costs: \$46,651</i>	81,579	-	128,230
Increased Services			
76. Transportation Grant Fund Accounting Support Add nine-months funding and resolution authority for one Senior Accountant I to provide additional accounting and financial management support for the Transportation Grant Fund. Add one-time funding in the Office and Administrative Account. Funding is provided by the Proposition C Anti-Gridlock Transit Improvement Fund. Related costs consist of employee benefits. <i>SG: \$85,777 EX: \$5,000</i> <i>Related Costs: \$48,057</i>	90,777	-	138,834
TOTAL General Administration and Support	755,779	4	
2025-26 Program Budget	8,699,181	54	
Changes in Salaries, Expense, Equipment, and Special	755,779	4	
2026-27 PROGRAM BUDGET	9,454,960	58	

TRANSPORTATION DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Sustainable Transportation - AK9401				
\$ -	\$ 31,651	\$ 31,000	1. State of California - fingerprinting services.....	\$ 81,651
-	210,000	157,000	2. Taxicab Ambulance Vehicle for Hire Information System.....	210,000
29,482	-	48,000	3. Vehicle rental.....	-
1,924	-	3,000	4. Mobile communication charges.....	-
524,354	-	-	5. Mobility data specification software licensing fees.....	-
-	-	3,000	6. Safety Training Program software licensing fees.....	-
<u>\$ 555,760</u>	<u>\$ 241,651</u>	<u>\$ 242,000</u>	Sustainable Transportation Total	<u>\$ 291,651</u>
Transportation Planning and Land Use - CA9402				
\$ -	\$ 10,000	\$ \$10,000	7. Traffic counts for Congestion Management Plan.....	\$ 10,000
-	6,500	7,000	8. Software and maintenance.....	6,500
276,687	-	-	9. Curb Asset Management System.....	-
<u>\$ 276,687</u>	<u>\$ 16,500</u>	<u>\$ \$17,000</u>	Transportation Planning and Land Use Total	<u>\$ 16,500</u>
Transportation Infrastructure and Project Delivery - CA9403				
\$ -	\$ 13,000	\$ 13,000	10. Photocopies and engineering plotter rental.....	\$ 13,000
<u>\$ -</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	Transportation Infrastructure and Project Delivery Total	<u>\$ 13,000</u>
Parking Enforcement Services - CC9405				
\$ 1,012	\$ 12,500	\$ 4,000	11. Bicycle maintenance.....	\$ 12,500
-	35,000	35,000	12. Photocopiers.....	35,000
-	115,493	-	13. Vehicle maintenance.....	115,493
-	22,000	-	14. Software and maintenance.....	22,000
-	14,500	-	15. Landscape maintenance.....	14,500
69,040	3,200	32,000	16. Maintenance - Parking Enforcement parking structure.....	3,200
560	60,000	-	17. Maintenance - office.....	60,000
227	-	-	18. Ice machine and water service.....	-
783,405	-	747,000	19. Security Services.....	-
270,082	-	109,000	20. Mobile communication charges.....	-
-	-	-	21. Citation issuance equipment.....	200,000
<u>\$ 1,124,326</u>	<u>\$ 262,693</u>	<u>\$ 927,000</u>	Parking Enforcement Services Total	<u>\$ 462,693</u>
Parking Citation Processing Services - CC9406				
\$ 8,693,128	\$ 17,600,031	\$ 24,156,000	22. Processing of parking citations.....	\$ 17,600,031
-	81,500	-	23. Booting and license plate recognition services.....	101,500
-	3,000	-	24. Vehicle maintenance.....	3,000
-	14,000	14,000	25. Photocopiers.....	14,000
-	120,000	-	26. Merchant fees - parking citation credit card service charges.....	120,000
-	7,000	-	27. Software and maintenance.....	7,000
200,760	150,000	215,000	28. Security for adjudication offices.....	150,000
13,510	-	33,000	29. Towing and storage services.....	-
<u>\$ 8,907,398</u>	<u>\$ 17,975,531</u>	<u>\$ 24,418,000</u>	Parking Citation Processing Services Total	<u>\$ 17,995,531</u>
Streets and Sign Management - CC9407				
\$ 2,769,685	\$ 5,936,972	\$ 5,937,000	30. Street resurfacing and slurry seal.....	\$ 5,936,972
984	2,500	2,000	31. Uniform services.....	2,500
-	1,000	-	32. Service - parts washer.....	1,000
-	7,000	-	33. Vehicle maintenance.....	7,000
-	16,500	17,000	34. Photocopies and engineering plotter rental.....	16,500
-	10,000	-	35. Hazardous waste disposal.....	10,000
273,755	-	235,000	36. Security services.....	-
27,486	-	14,000	37. Equipment rental.....	-
1,760	-	2,000	38. Pest Control.....	-
3,656	-	-	39. Facilities.....	-
1,768	-	2,000	40. Ice machine and water service.....	-
<u>\$ 3,079,094</u>	<u>\$ 5,973,972</u>	<u>\$ 6,209,000</u>	Streets and Sign Management Total	<u>\$ 5,973,972</u>

TRANSPORTATION DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
District Offices - CC9408				
\$ -	\$ 25,000	\$ 25,000	41. Photocopies and engineering plotter rental.....	\$ 25,000
\$ -	\$ 25,000	\$ 25,000	District Offices Total	\$ 25,000
Traffic Signals and Systems - CC9409				
\$ -	\$ -	\$ -	42. Vehicle maintenance.....	\$ 46,354
-	40,000	40,000	43. Photocopies and engineering plotter rental.....	40,000
-	112,500	29,000	44. Automated Traffic Surveillance and Control support services.....	325,000
-	1,000	-	45. Pager services.....	1,000
2,932	20,000	18,000	46. Waste disposal.....	20,000
472	1,000	1,000	47. Railroad communications.....	1,000
1,115	3,000	-	48. Temporary site solution services.....	3,000
10,330	195,000	195,000	49. Conduit installation.....	225,000
56,716	50,000	50,000	50. Underground Service Alert.....	50,000
-	213,854	214,000	51. Traffic signal loop detector.....	300,000
207,759	175,000	265,000	52. Traffic signal construction with state, county, and bordering cities.....	175,000
71,699	-	-	53. Equipment rental.....	-
868	-	1,000	54. Ice machine and water service.....	-
\$ 351,891	\$ 811,354	\$ 813,000	Traffic Signals and Systems Total	\$ 1,186,354
Public Transit Services - CD9412				
\$ 159,081	\$ -	\$ 150,000	55. Inside Safe charter bus services.....	\$ -
288,096	-	207,000	56. Sign fabrication and installation services.....	-
2,804	-	15,000	57. Portable restroom rental.....	-
7,868	-	-	58. Fire support shuttle services.....	-
\$ 457,849	\$ -	\$ 372,000	Public Transit Services Total	\$ -
Major Project Coordination - CC9413				
\$ -	\$ 6,500	\$ 6,000	59. Engineering plotters.....	\$ 6,500
\$ -	\$ 6,500	\$ 6,000	Major Project Coordination Total	\$ 6,500
Emergency Management and Special Events - CC9414				
\$ 629	\$ 9,000	\$ 9,000	60. Photocopier.....	\$ 9,000
\$ 629	\$ 9,000	\$ 9,000	Emergency Management and Special Events Total	\$ 9,000
Active Transportation - CC9416				
\$ -	\$ 13,000	\$ 13,000	61. Photocopies and engineering plotter rental.....	\$ 13,000
\$ -	\$ 13,000	\$ 13,000	Active Transportation Total	\$ 13,000
Technology Support - CC9449				
\$ 544,059	\$ 37,577	\$ 183,000	62. Software maintenance and support.....	\$ 37,577
161,301	-	162,000	63. Geographic Information System software and support.....	-
-	1,800	2,000	64. Photocopier.....	1,800
-	1,300	-	65. Off-site data storage.....	1,300
245,001	-	212,000	66. Mobile communication charges.....	-
\$ 950,361	\$ 40,677	\$ 559,000	Technology Support Total	\$ 40,677
General Administration and Support - CC9450				
\$ 6,167	\$ 5,000	\$ -	67. Vehicle maintenance.....	\$ 5,000
129,245	39,600	40,000	68. Facilities.....	39,600
32,200	12,000	20,000	69. Public information services.....	12,000
-	800	-	70. Courier services.....	800
202,133	4,000	45,000	71. Photocopier.....	4,000
-	1,100	-	72. Records storage.....	1,100

**TRANSPORTATION
DETAIL OF CONTRACTUAL SERVICES ACCOUNT**

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
General Administration and Support - CC9450 (continued)				
5,841	10,000	-	73. Cable television services.....	10,000
38,516	30,000	43,000	74. Ice machine and water service.....	30,000
153	6,500	-	75. E-Fax services.....	6,500
157,446	117,147	174,000	76. Mobile communication charges.....	117,147
6,932	-	-	77. Strategic Plan 2025-2030 consultation.....	-
16,596	-	-	78. Safety training.....	-
3,600	-	-	79. Temporary site solution services.....	-
<u>\$ 598,829</u>	<u>\$ 226,147</u>	<u>\$ 322,000</u>	General Administration and Support Total	<u>\$ 226,147</u>
<u>\$ 16,302,824</u>	<u>\$ 25,615,025</u>	<u>\$ 33,945,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 26,260,025</u>

Transportation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
11	-	11	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
37	-	37	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
21	-	21	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
24	-	24	1461-3	Communications Information Representative III	3027(2)	(63,203 - 94,962)
3	-	3	1467-2	Senior Communications Operator II	3397(2)	(70,929 - 106,529)
1	-	1	1470	Data Base Architect	5965(2)	(124,549 - 187,105)
8	-	8	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1517-2	Auditor II	4033(2)	(84,209 - 126,491)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
7	2	9	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	1	3	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1530-2	Risk Manager II	6210(2)	(129,664 - 194,768)
4	-	4	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1542	Project Assistant	3048(2)	(63,642 - 95,588)
2	-	2	1555-2	Fiscal Systems Specialist II	6261(2)	(130,729 - 196,397)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
7	-	7	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
2	-	2	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
2	(1)	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
-	1	1	1702-2	Emergency Management Coordinator II	6379(2)	(133,193 - 200,134)
1	-	1	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
1	-	1	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
1	-	1	1800-2	Public Information Director II	6180(2)	(129,038 - 193,849)
2	-	2	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	1837	Senior Storekeeper	3466(2)	(72,370 - 108,680)
3	-	3	2480-1	Transportation Planning Associate I	3848(2)	(80,346 - 120,749)
32	4	36	2480-2	Transportation Planning Associate II	4629(6)	(96,653 - 145,199)
11	3	14	2481-1	Supervising Transportation Planner I	5616(2)	(117,262 - 176,164)
5	1	6	2481-2	Supervising Transportation Planner II	6591(2)	(137,620 - 206,732)

Transportation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
26	4	30	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
505	-	505	3214-2	Traffic Officer II	2925(2)	(61,074 - 91,767)
60	-	60	3218-1	Senior Traffic Supervisor I	3384(2)	(70,657 - 106,112)
12	-	12	3218-2	Senior Traffic Supervisor II	3795(2)	(79,239 - 119,057)
5	-	5	3218-3	Senior Traffic Supervisor III	4497(2)	(93,897 - 141,086)
1	-	1	3419	Sign Shop Supervisor		(120,602)
26	-	26	3421-1	Traffic Painter and Sign Poster I	2760(2)	(57,628 - 86,568)
14	10	24	3421-2	Traffic Painter and Sign Poster II	2910(2)	(60,760 - 91,287)
12	2	14	3421-3	Traffic Painter and Sign Poster III	3072(2)	(64,143 - 96,382)
5	1	6	3430-1	Traffic Marking and Sign Superintendent I	3446(2)	(71,952 - 108,095)
3	-	3	3430-2	Traffic Marking and Sign Superintendent II	4121(2)	(86,046 - 129,247)
1	-	1	3430-3	Traffic Marking and Sign Superintendent III	4731(2)	(98,783 - 148,394)
1	-	1	3718	General Automotive Supervisor		(159,230)
3	-	3	3734-1	Equipment Specialist I	3916(2)	(81,766 - 122,774)
1	-	1	3734-2	Equipment Specialist II	4338(2)	(90,577 - 136,074)
14	7	21	3738	Parking Meter Technician	3025(2)	(63,162 - 94,899)
1	-	1	3746	Equipment Repair Supervisor		(126,929)
2	1	3	3757-1	Parking Meter Technician Supervisor I	3384(2)	(70,657 - 106,112)
1	-	1	3757-2	Parking Meter Technician Supervisor II	3652(2)	(76,253 - 114,568)
3	-	3	3773	Mechanical Repairer		(112,480)
8	-	8	3799	Electrical Craft Helper		(82,851)
6	-	6	3818	Assistant Signal Systems Electrician		(98,407)
51	-	51	3819	Signal Systems Electrician		(121,438)
1	-	1	3832	Signal Systems Superintendent	5734(2)	(119,725 - 179,860)
7	-	7	3839-1	Signal Systems Supervisor I		(139,478)
3	-	3	3839-2	Signal Systems Supervisor II		(147,726)
9	-	9	4271	Transportation Investigator	4180(2)	(87,278 - 131,126)
5	-	5	4273	Senior Transportation Investigator	4647(2)	(97,029 - 145,784)
1	-	1	4275	Chief Transportation Investigator	5684(2)	(118,681 - 178,315)
2	-	2	7207	Senior Civil Engineering Drafting Technician	3706(2)	(77,381 - 116,238)
2	2	4	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
-	1	1	7214-1	Geographic Information Systems Supervisor I	4845(2)	(101,163 - 151,964)
6	-	6	7232	Civil Engineering Drafting Technician	3327(2)	(69,467 - 104,358)
27	1	28	7278	Transportation Engineer	5434(2)	(113,461 - 170,443)

Transportation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
49	1	50	7280-2	Transportation Engineering Associate II	4494(6)	(93,834 - 140,981)
40	5	45	7280-3	Transportation Engineering Associate III	4999(2)	(104,379 - 156,808)
1	1	2	7280-4	Transportation Engineering Associate IV	5434(2)	(113,461 - 170,443)
14	1	15	7285-1	Transportation Engineering Aide I	3261(2)	(68,089 - 102,312)
4	-	4	7285-2	Transportation Engineering Aide II	3657(2)	(76,358 - 114,672)
1	-	1	8870	Taxicab Administrator	7463(2)	(155,827 - 234,085)
2	-	2	9025-2	Parking Enforcement Manager II	6289(2)	(131,314 - 197,295)
1	-	1	9134	Principal Project Coordinator	5837(2)	(121,876 - 183,096)
8	-	8	9135	Administrative Hearing Examiner	3631(2)	(75,815 - 113,900)
14	1	15	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9180	Chief of Parking Enforcement Operations	7463(2)	(155,827 - 234,085)
2	-	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
20	1	21	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	2	3	9200	Chief Transportation Planner	7463(2)	(155,827 - 234,085)
1	-	1	9256	General Manager Department of Transportation		(344,060)
11	1	12	9262	Senior Transportation Engineer	6390(2)	(133,423 - 200,406)
4	-	4	9263	Assistant General Manager Transportation	8543(2)	(178,377 - 267,994)
6	-	6	9266	Principal Transportation Engineer	7463(2)	(155,827 - 234,085)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1,211	53	1,264				

Commissioner Positions

12	-	12	0101-2	Commissioner	\$50/mtg
12	-	12			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0102	Commission Hearing Examiner	\$900/day
1113	Community and Administrative Support Worker II	\$26.36/hr
1114	Community and Administrative Support Worker III	\$26.97/hr
1223	Accounting Clerk	2969(2) (61,992 - 93,145)
1502	Student Professional Worker	2036(7) (42,511 - 63,892)
1542	Project Assistant	3048(2) (63,642 - 95,588)

Transportation

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
			3180	Crossing Guard	\$26/hr	
			3214-1	Traffic Officer I	2238(8)	(46,729 - 70,219)
			3818	Assistant Signal Systems Electrician		(98,407)
			3819	Signal Systems Electrician		(121,438)
			7203-1	Student Engineer I	1911(7)	(39,901 - 59,967)
			7203-2	Student Engineer II	2014(7)	(42,052 - 63,182)
			7203-3	Student Engineer III	2132(7)	(44,516 - 66,920)
			7203-4	Student Engineer IV	3026(7)	(63,182 - 94,941)
			9135	Administrative Hearing Examiner	3631(2)	(75,815 - 113,900)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0860-2	Cement Finisher II - Hiring Hall	\$43.23/hr
0862	Electrical Craft Helper - Hiring Hall	\$40.17/hr

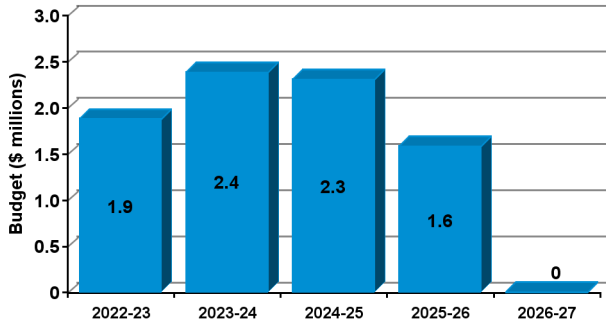
	Regular Positions	Commissioner Positions
Total	1,264	12

YOUTH DEVELOPMENT

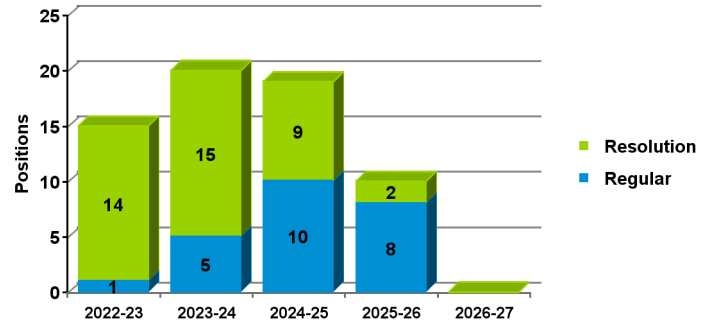
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	\$1,579,688	8	2	\$1,579,688 100.0%	8	2	-	-	-
2026-27 Proposed	-	-	-	-	-	-	-	-	-
Change from Prior Year	(\$1,579,688)	(8)	(2)	(\$1,579,688)	(8)	(2)	-	-	-

MAIN BUDGET ITEMS

	Funding	Positions
* Transfer of Youth Development Programs	(\$899,039)	(6)
* Consolidation Position Efficiencies	(\$403,147)	(2)

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	1,453,688	(1,453,688)	-
Total Salaries	1,453,688	(1,453,688)	-
Expense			
Printing and Binding	5,000	(5,000)	-
Contractual Services	5,000	(5,000)	-
Office and Administrative	25,000	(25,000)	-
Operating Supplies	1,000	(1,000)	-
Total Expense	36,000	(36,000)	-
Special			
Youth Council Stipends	90,000	(90,000)	-
Total Special	90,000	(90,000)	-
Total Youth Development	1,579,688	(1,579,688)	-
	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

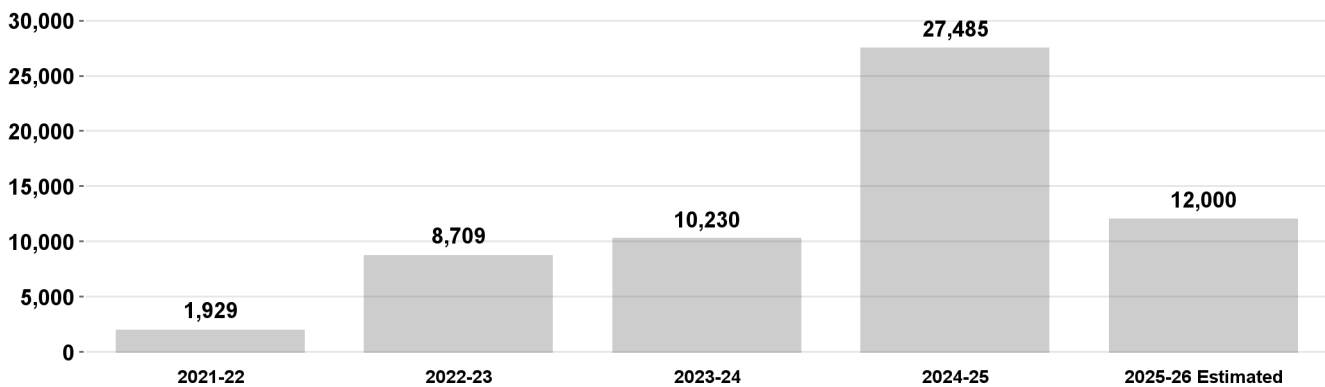
SOURCES OF FUNDS

General Fund	1,579,688	(1,579,688)	-
Total Funds	1,579,688	(1,579,688)	-
Percentage Change			(100.00)%
Positions	8	(8)	-

Youth Development Services

This program serves as the central information center for the public to access youth services in the City of Los Angeles; coordinates the implementation of the Citywide three-year Youth Development Strategic Plan to provide a roadmap for long-term youth program planning and youth protection in the City in coordination with City departments, regional agencies, and other providers of youth services; evaluates youth programs to ensure efficient use of City resources to ensure the greatest return on investments; and supports the Olivia E. Mitchell L.A. Youth Council.

Number of Constituents Receiving Youth Information



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$43,695 Related Costs: \$14,393	43,695	-	58,088
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$8,044 Related Costs: \$2,650	8,044	-	10,694
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: (\$5,495) Related Costs: (\$1,810)	(5,495)	-	(7,305)

Youth Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of Funding for Resolution Authorities Delete funding for two resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Two positions are not continued as a result of the transfer to the Community Investment Department: Community Engagement (One position) Youth Protection (One position) SG: (\$152,077) Related Costs: (\$85,800)	(152,077)	-	(237,877)
5. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. SG: (\$256,035) Related Costs: (\$84,338)	(256,035)	-	(340,373)
Restoration of Services			
6. Restoration of One-Time Reductions Restore funding in the Printing and Binding and Salaries, As-Needed accounts that was reduced on a one-time basis in the 2025-26 Budget. SAN: \$79,366 EX: \$5,000	84,366	-	84,366
Efficiencies to Services			
7. Deletion of Youth Development Services Positions Delete funding and regular authority for two positions consisting of one Executive Director, Youth Development Department and one Management Analyst as a result of the transfer of youth development programs to the Community Investment Department. Delete as-needed employment authority for the Community and Administrative Support Worker III classification. Related costs consist of employee benefits. SG: (\$403,147) Related Costs: (\$173,674)	(403,147)	(2)	(576,821)

Youth Development Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Transfer of Services			
8. Transfer of Youth Development Programs	(899,039)	(6)	(1,245,656)
Delete funding and regular authority for six positions consisting of two Senior Management Analyst Is, one Administrative Clerk, one Data Analyst I, one Community Affairs Advocate, and one Human Relations Advocate. Delete funding in the Salaries, As-Needed (\$79,366), Contractual Services (\$5,000), Office and Administrative (\$25,000), Operating Supplies (\$1,000), Printing and Binding (\$10,000), and Youth Council Stipends (\$90,000) accounts. All functions performed by the Youth Development Department will be performed under the Community Investment Department effective July 1, 2026. See related Community Investment Department item. Related costs consist of employee benefits.			
<i>SG: (\$688,673) SAN: (\$79,366) EX: (\$41,000)</i>			
<i>SP: (\$90,000)</i>			
<i>Related Costs: (\$346,617)</i>			
TOTAL Youth Development Services	(1,579,688)	(8)	
2025-26 Program Budget	1,579,688	8	
Changes in Salaries, Expense, Equipment, and Special	(1,579,688)	(8)	
2026-27 PROGRAM BUDGET	-	-	

YOUTH DEVELOPMENT DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Youth Development - EG1901				
\$ 2,851	\$ 5,000	\$ -	1. Photocopier maintenance and lease*.....	\$ -
5,333	-	-	2. Youth programming auditing.....	-
103,898	-	10,000	3. Central information center (digital platform).....	-
12,878	-	-	4. Information technology support.....	-
71,611	-	21,000	5. Youth protection system.....	-
158,471	-	-	6. Young Ambassadors Program.....	-
23,844	-	-	7. CA4All Youth Jobs Corps evaluation	-
37,491	-	-	8. Positive youth development training.....	-
30,481	-	55,000	9. Financial literacy training.....	-
28,978	-	25,000	10. Youth Expo.....	-
30,922	-	15,000	11. Youth Civic Leadership Summit.....	-
3,317	-	-	12. Language access and translation services.....	-
-	-	485,000	13. Youth after school programming.....	-
<u>\$ 510,075</u>	<u>\$ 5,000</u>	<u>\$ 611,000</u>	Youth Development Total	<u>\$ -</u>
<u>\$ 510,075</u>	<u>\$ 5,000</u>	<u>\$ 611,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ -</u>

*As of July 1, 2026, these services will be provided by the Community Investment Department (CID). Please see the 2026-27 CID Proposed Budget for contract amounts.

Youth Development

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	(1)	-	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1	(1)	-	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
1	(1)	-	2496	Community Affairs Advocate	6210(2)	(129,664 - 194,768)
2	(2)	-	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
1	(1)	-	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	(1)	-	9207	Human Relations Advocate	4120(2)	(86,025 - 129,226)
1	(1)	-	9226	Executive Director, Youth Development Department		(274,822)
8	(8)	-				

	Regular Positions
Total	-

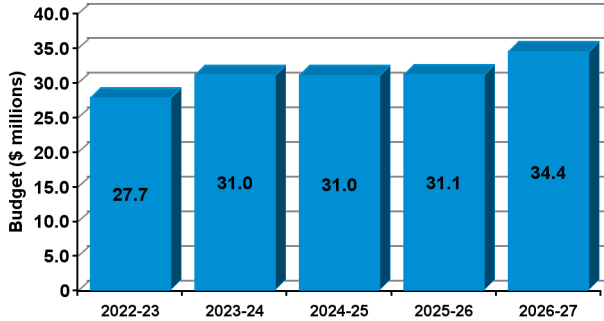
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ZOO

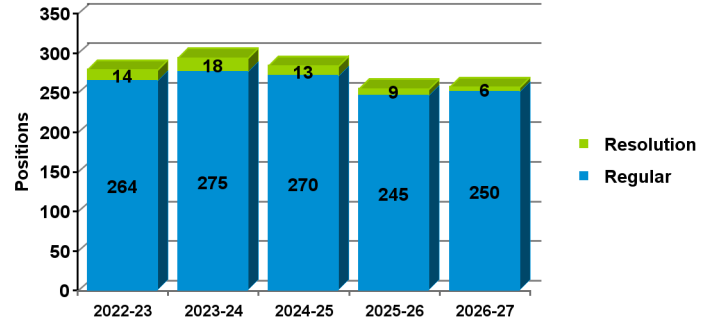
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



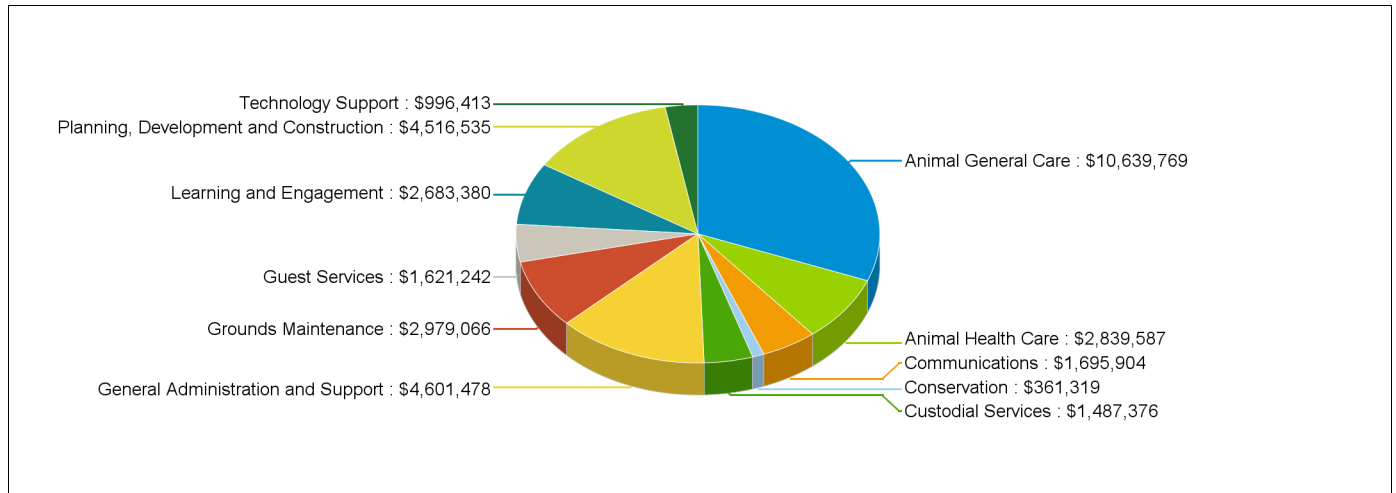
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund				Special Fund		
		Regular	Resolution		Regular	Resolution			Regular	Resolution
2025-26 Adopted	\$31,102,506	245	9	-	-	-	-	\$31,102,506 100.0%	245	9
2026-27 Proposed	\$34,422,069	250	6	-	-	-	-	\$34,422,069 100.0%	250	6
Change from Prior Year	\$3,319,563	5	(3)	-	-	-	-	\$3,319,563	5	(3)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Volunteer Program	\$61,400	-
* Flamingo Mingle	\$158,000	-
* Animal Care Supplies and Equipment	\$125,000	-
* Communications and Marketing Support	\$1,230,522	1
* Zoo Pals Scholarship Program	\$185,200	-
* Deferred Maintenance Program	\$740,264	2
* Website Support	\$239,151	1

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	20,962,070	2,164,963	23,127,033
Salaries, As-Needed	1,928,415	638,000	2,566,415
Overtime General	201,164	-	201,164
Hiring Hall Salaries	150,000	350,000	500,000
Benefits Hiring Hall	60,000	150,000	210,000
Total Salaries	23,301,649	3,302,963	26,604,612
Expense			
Printing and Binding	93,000	(10,000)	83,000
Contractual Services	3,415,549	(239,800)	3,175,749
Field Equipment Expense	20,000	-	20,000
Maintenance Materials, Supplies and Services	1,262,199	243,000	1,505,199
Uniforms	5,001	10,000	15,001
Veterinary Supplies & Expense	380,000	100,000	480,000
Animal Food/Feed and Grain	1,279,648	127,000	1,406,648
Office and Administrative	1,166,860	(213,600)	953,260
Operating Supplies	178,600	-	178,600
Total Expense	7,800,857	16,600	7,817,457
Total Zoo	31,102,506	3,319,563	34,422,069

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

Zoo Enterprise Trust Fund (Sch. 44)	31,102,506	3,319,563	34,422,069
Total Funds	31,102,506	3,319,563	34,422,069
Percentage Change			10.67%
Positions	245	5	250

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$867,232 <i>Related Costs: \$285,666</i>	867,232	-	1,152,898
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$42,711 <i>Related Costs: \$14,070</i>	42,711	-	56,781
3. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$1,448,224 <i>Related Costs: \$477,045</i>	1,448,224	-	1,925,269

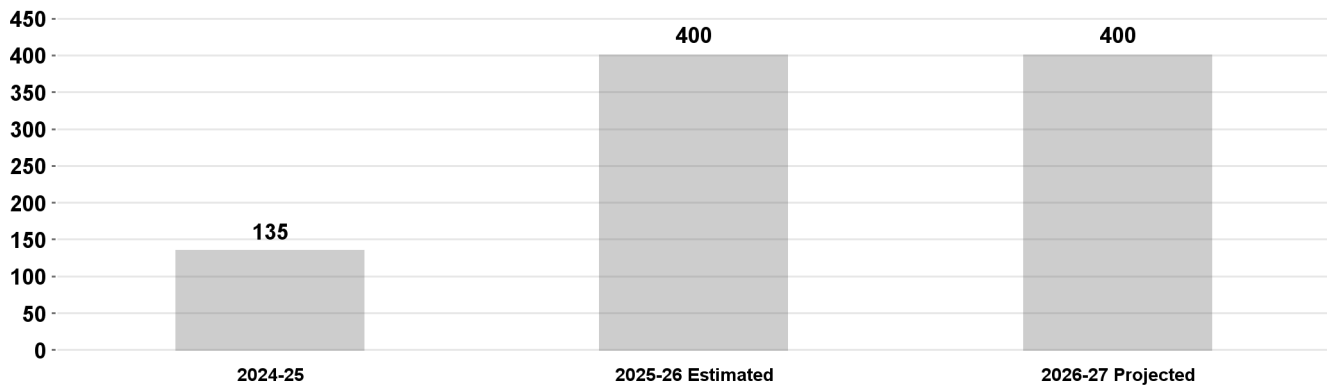
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
4. Deletion of One-Time Expense Funding Delete one-time Salaries, As-Needed and expense funding. <i>SAN: (\$55,000) EX: (\$1,646,600)</i>	(1,701,600)	-	(1,701,600)
5. Deletion of Funding for Resolution Authorities Delete funding for nine resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Three positions are continued as regular positions: Communications and Marketing Support (One position) Website Support (One position) Accounting Support (One position) Six positions are continued: Behavioral Enrichment Program (One position) Communications and Marketing Support (Three positions) Conservation and Stewardship Program Support (Two positions) <i>SG: (\$917,282)</i> <i>Related Costs: (\$462,830)</i>	(917,282)	-	(1,380,112)
6. Deletion of One-Time Salary Funding Delete one-time Salaries General funding. Related costs consist of employee benefits. <i>SG: (\$469,629)</i> <i>Related Costs: (\$154,696)</i>	(469,629)	-	(624,325)
Increased Services			
7. Volunteer Program Add one-time funding in the Printing and Binding (\$10,000), Uniforms (\$10,000), and Office and Administrative (\$41,400) accounts to support the Volunteer Program. Funding is provided by the Zoo Enterprise Trust Fund. <i>EX: \$61,400</i>	61,400	-	61,400
Restoration of Services			
8. Restoration of One-Time Reductions Restore funding in the Salaries, As-Needed, Contractual Services, Veterinary Supplies and Expense, and Animal Food/Feed and Grain accounts that was reduced on a one-time basis in the 2025-26 Budget. <i>SAN: \$500,000 EX: \$305,000</i>	805,000	-	805,000

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
New Services			
9. Flamingo Mingle Add funding in the Salaries, As-Needed (\$128,000), Maintenance Materials, Supplies and Services (\$18,000), and Animal Food/Feed and Grain (\$12,000) accounts to support the Flamingo Mingle guest experience. Funding is provided by the Zoo Enterprise Trust Fund. <i>SAN: \$128,000 EX: \$30,000</i>	158,000	-	158,000
Other Changes or Adjustments			
10. Nutrition Center Support Add funding and regular authority for one Animal Keeper to coordinate and support the Nutrition Center. Delete funding and regular authority for one Custodian. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	294,056	-	

Animal General Care

This program provides for the daily care and welfare of the Zoo's animals by maintaining exemplary husbandry, taking daily observation of animals' behavior and recording in daily logs; managing animal records and permits; sharing animal behavior information with other zoos; and implementing, assessing, and modifying behavioral enrichment programs for the animals. In addition, staff participate in the Association of Zoos and Aquariums wildlife management programs, conduct research, and uses the information to make data-driven decisions regarding the welfare and management of the Zoo's animal population.

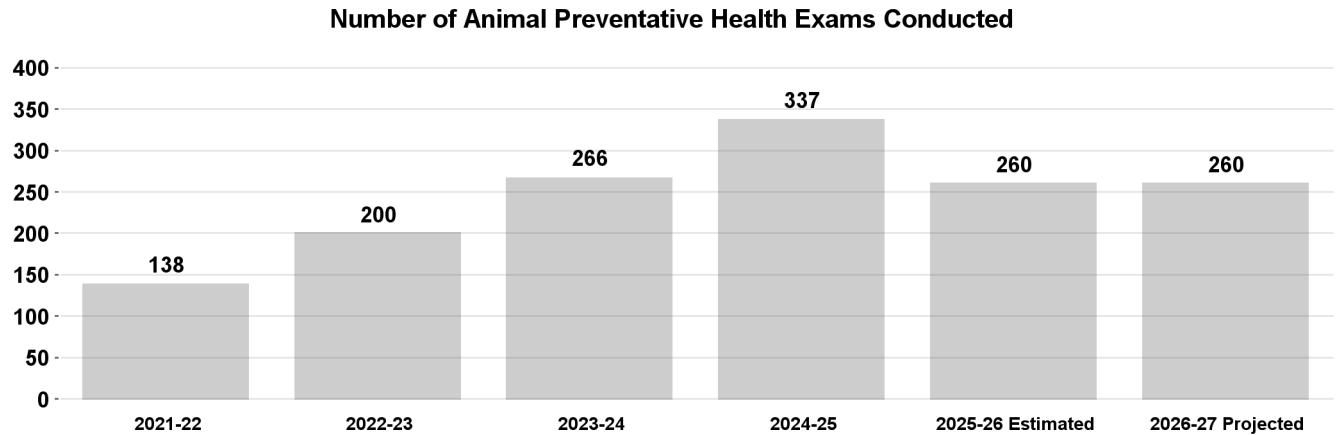
Number of Welfare Output Assessments Completed (per month)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,259,687	(1)	1,556,430
Related costs consist of employee benefits.			
SG: \$1,014,687 SAN: \$100,000 EX: \$145,000			
Related Costs: \$296,743			
Continuation of Services			
11. Behavioral Enrichment Program	74,383	-	118,624
Continue funding and resolution authority for one Animal Keeper to coordinate and support the Behavioral Enrichment Program. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
SG: \$74,383			
Related Costs: \$44,241			
Increased Services			
12. Animal Care Supplies and Equipment	125,000	-	125,000
Add one-time funding in the Maintenance Materials, Supplies and Services Account for the replacement of supplies and equipment. Funding is provided by the Zoo Enterprise Trust Fund.			
EX: \$125,000			
TOTAL Animal General Care	1,459,070	(1)	
2025-26 Program Budget	9,180,699	108	
Changes in Salaries, Expense, Equipment, and Special	1,459,070	(1)	
2026-27 PROGRAM BUDGET	10,639,769	107	

Animal Health Care

This program provides veterinary care and health care management for the Zoo's animal collection by performing diagnostic tests, preventative health care, and surgical procedures; maintains animal health records and manages the animal quarantine facility. In addition, staff supports the Association of Zoos and Aquariums wildlife conservation programs by performing the quarantine procedures necessary to conduct animal transactions.

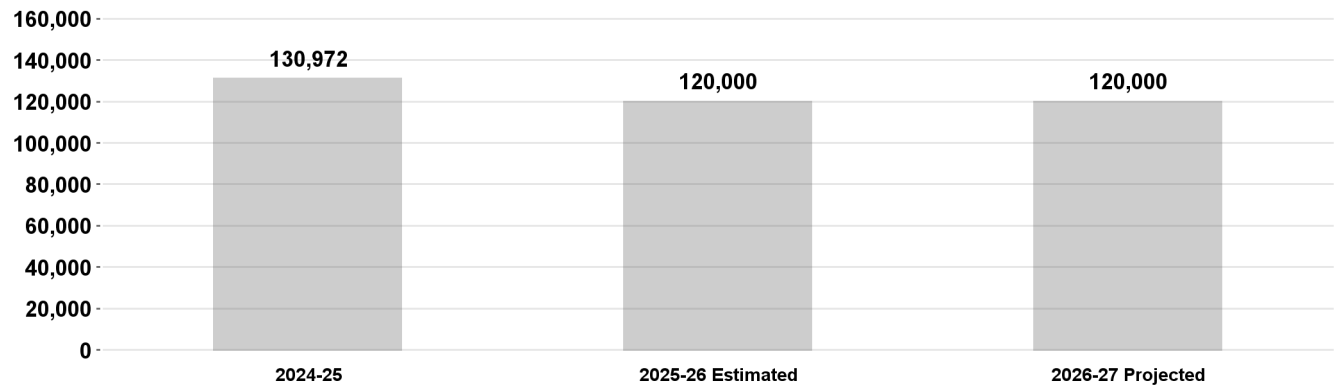


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	360,430	1	465,858
Related costs consist of employee benefits.			
SG: \$260,430 EX: \$100,000			
Related Costs: \$105,428			
TOTAL Animal Health Care	360,430	1	
2025-26 Program Budget	2,479,157	14	
Changes in Salaries, Expense, Equipment, and Special	360,430	1	
2026-27 PROGRAM BUDGET	2,839,587	15	

Guest Services

This program manages general admissions operations and reservations for programs and classes through onsite and online sales; facilitates the preferred parking program as well as guest relations.

Number of School Group Participants Processed

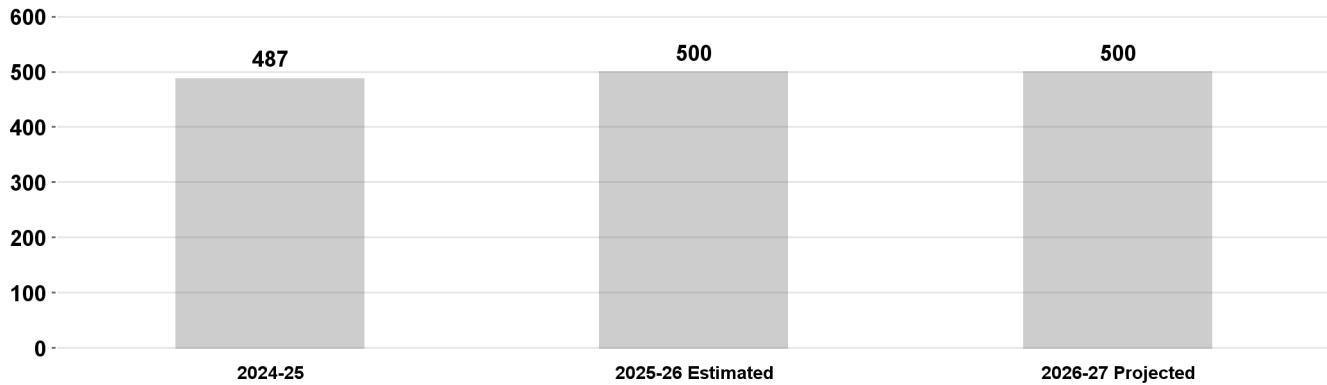


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	294,776	-	315,784
Related costs consist of employee benefits.			
SG: \$63,776 SAN: \$231,000			
Related Costs: \$21,008			
TOTAL Guest Services	294,776	-	
2025-26 Program Budget	1,326,466	12	
Changes in Salaries, Expense, Equipment, and Special	294,776	-	
2026-27 PROGRAM BUDGET	1,621,242	12	

Grounds Maintenance

This program provides landscape maintenance, coordinates brush clearance removal and tree trimming activities, and develops sustainable horticultural practices that minimize water usage and encourages native species.

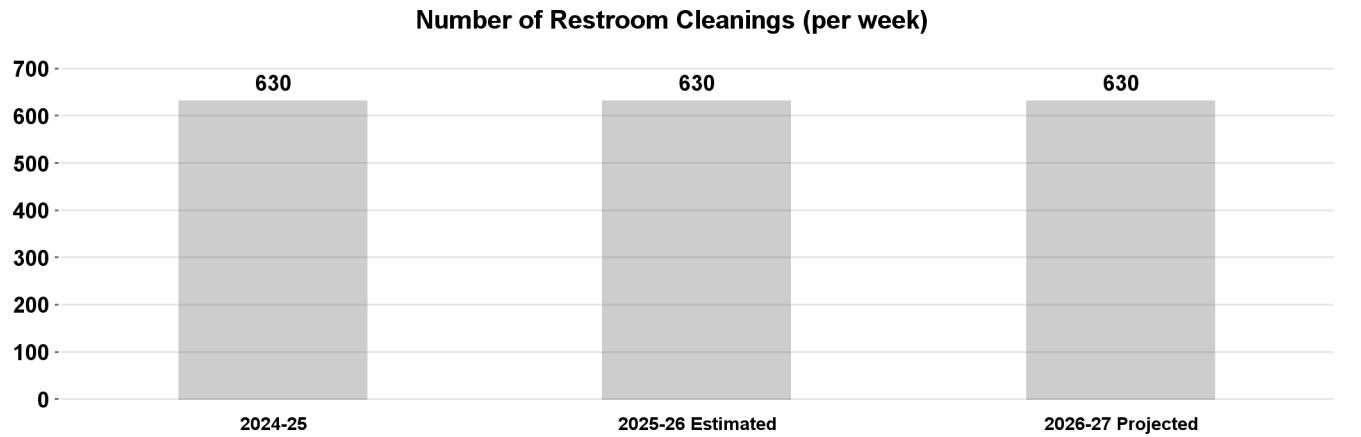
Number of Grounds Maintenance Work Orders Completed



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	180,185	-	224,057
Related costs consist of employee benefits.			
SG: \$133,185 SAN: (\$43,000) EX: \$90,000			
Related Costs: \$43,872			
TOTAL Grounds Maintenance	180,185	-	
2025-26 Program Budget	2,798,881	26	
Changes in Salaries, Expense, Equipment, and Special	180,185	-	
2026-27 PROGRAM BUDGET	2,979,066	26	

Custodial Services

This program provides custodial support.

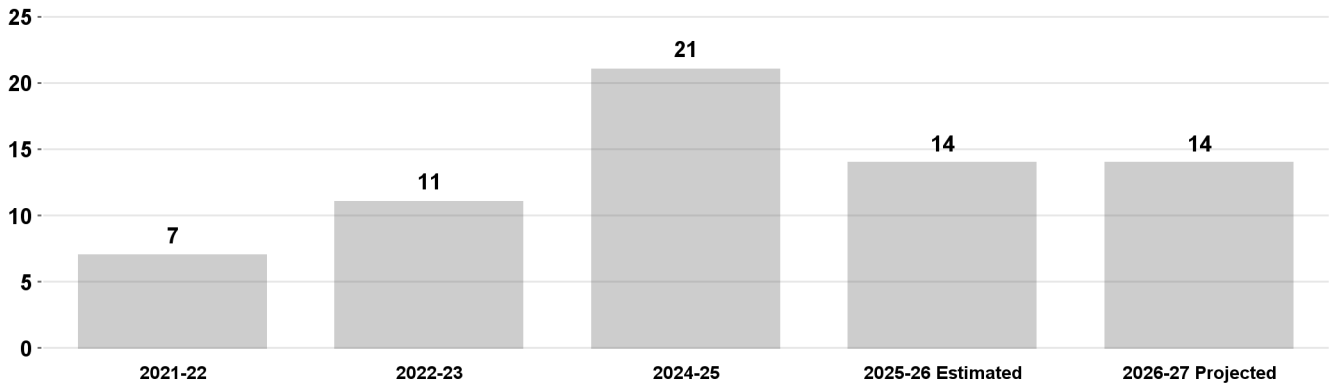


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	52,512	-	69,809
Related costs consist of employee benefits.			
SG: \$52,512			
Related Costs: \$17,297			
TOTAL Custodial Services	52,512	-	
2025-26 Program Budget	1,434,864	17	
Changes in Salaries, Expense, Equipment, and Special	52,512	-	
2026-27 PROGRAM BUDGET	1,487,376	17	

Communications

This program manages the Zoo's public relations and marketing functions, including all external messaging, social media, publications, and website platforms. In addition, it coordinates all commercial filming and photography activities.

Number of Media Coverage Stories About the Zoo

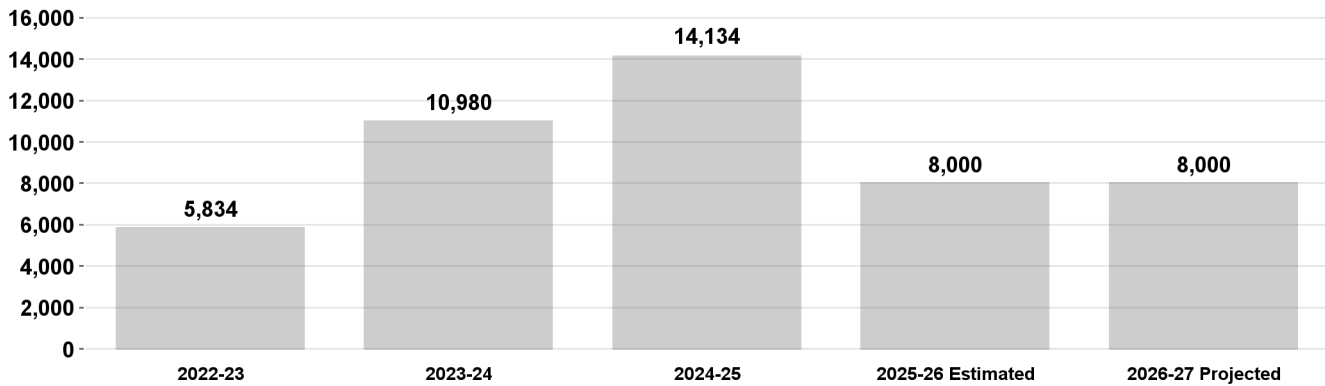


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(1,128,637)	-	(1,314,363)
Related costs consist of employee benefits.			
SG: (\$347,037) EX: (\$781,600)			
Related Costs: (\$185,726)			
Continuation of Services			
13. Communications and Marketing Support Continue funding and add regular authority for one Development and Marketing Director and continue funding and resolution authority for three positions consisting of one Marketing Specialist, one Principal Public Relations Representative, and one Photographer II to support the Zoo's communications and marketing functions. Continue one-time funding in the Contractual Services (\$750,000), Office and Administrative (\$23,000), and Operating Supplies (\$3,600) accounts. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits. SG: \$453,922 EX: \$776,600 Related Costs: \$229,338	1,230,522	1	1,459,860
TOTAL Communications	101,885	1	
2025-26 Program Budget	1,594,019	1	
Changes in Salaries, Expense, Equipment, and Special	101,885	1	
2026-27 PROGRAM BUDGET	1,695,904	2	

Learning and Engagement

This program develops, implements, and evaluates mission-based Zoo programming including Community Engagement, Outreach, Camps, Classes, School and Teacher Programs, On Grounds Experiences, Behind-the-Scenes Tours, Animal Presentations and Demonstrations, Zoo graphics and signage, and audio visual services.

Number of Participants Engaged in Community-Located Programs

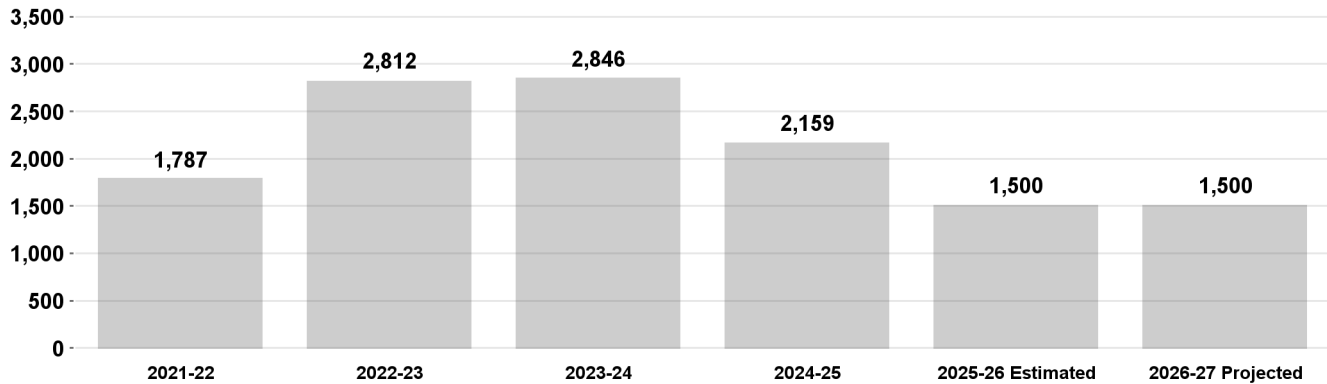


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(58,844)	-	(41,994)
Related costs consist of employee benefits.			
SG: \$51,156 SAN: \$285,000 EX: (\$395,000)			
Related Costs: \$16,850			
Increased Services			
14. Zoo Pals Scholarship Program	185,200	-	185,200
Add one-time funding in Salaries, As-Needed (\$20,000), Contractual Services (\$145,200), and Office and Administrative (\$20,000) accounts to support the Zoo Pals Scholarship Program. Funding is provided by the Zoo Enterprise Trust Fund.			
SAN: \$20,000 EX: \$165,200			
TOTAL Learning and Engagement	126,356	-	
2025-26 Program Budget	2,557,024	14	
Changes in Salaries, Expense, Equipment, and Special	126,356	-	
2026-27 PROGRAM BUDGET	2,683,380	14	

Planning, Development and Construction

This program administers facility repairs, maintenance, construction services, in-house project management and design, as well as facilitates the Zoo's sustainability program.

Number of Construction Work Orders Completed

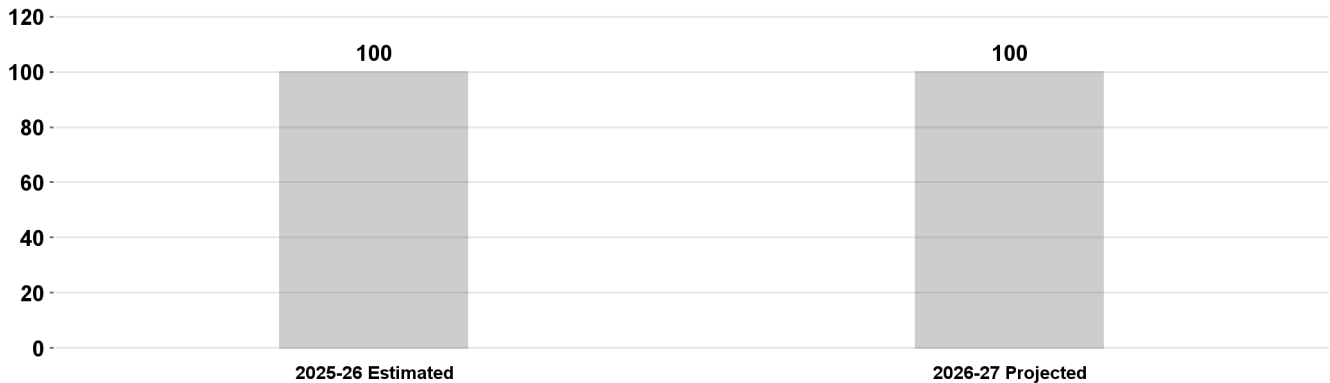


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	91,802	-	122,042
Related costs consist of employee benefits.			
SG: \$91,802			
Related Costs: \$30,240			
Increased Services			
15. Deferred Maintenance Program	740,264	2	825,898
Add nine-months funding and regular authority for two positions consisting of one Senior Plumber and one Mechanical Helper to improve and maintain the Zoo's building infrastructure. Add one-time funding in the Hiring Hall Salaries (\$350,000), Benefits Hiring Hall (\$150,000), and Maintenance Materials, Supplies and Services (\$100,000) accounts. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
SG: \$140,264 SHH: \$350,000 SHHFB: \$150,000			
EX: \$100,000			
Related Costs: \$85,634			
TOTAL Planning, Development and Construction	832,066	2	
2025-26 Program Budget	3,684,469	26	
Changes in Salaries, Expense, Equipment, and Special	832,066	2	
2026-27 PROGRAM BUDGET	4,516,535	28	

Conservation

This program is charged with developing and managing a multi-disciplinary conservation program that integrates holistic biodiversity conservation, maintenance of ecosystems functions, and collaborations with local and international stakeholders.

Oak Woodland Restoration & Career Pathways Completed (percentage)



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: (\$241,211)</i> <i>Related Costs: (\$115,161)</i>	(241,211)	-	(356,372)
Continuation of Services			
16. Conservation and Stewardship Program Support Continue funding and resolution authority for two positions consisting of one Zoo Research and Conservation Director and one Zoo Curator of Education II to support the Conservation Division and programs. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits. <i>SG: \$257,800</i> <i>Related Costs: \$124,997</i>	257,800	-	382,797
17. Oak Woodland Restoration Staff Support Continue one-time funding in the Salaries, As-Needed Account to support the Zoo's Oak Woodland Restoration. Funding is provided by the Zoo Enterprise Trust Fund. These costs will be reimbursed by a grant from the Wildlife Conservation Board. <i>SAN: \$45,000</i>	45,000	-	45,000
TOTAL Conservation	61,589	-	
2025-26 Program Budget	299,730	1	
Changes in Salaries, Expense, Equipment, and Special	61,589	-	
2026-27 PROGRAM BUDGET	361,319	1	

Technology Support

This program provides support for all information technology services.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(572,999)	-	(624,780)
Related costs consist of employee benefits.			
SG: (\$102,999) EX: (\$470,000)			
Related Costs: (\$51,781)			
Continuation of Services			
18. Website Support	239,151	1	305,083
Continue funding and add regular authority for one Systems Administrator II to support the Zoo's website. Continue one-time funding in the Office and Administrative Account for website hosting fees. Funding is provided by the Zoo Enterprise Trust Fund. Related costs consist of employee benefits.			
SG: \$139,151 EX: \$100,000			
Related Costs: \$65,932			
TOTAL Technology Support	(333,848)	1	
2025-26 Program Budget	1,330,261	3	
Changes in Salaries, Expense, Equipment, and Special	(333,848)	1	
2026-27 PROGRAM BUDGET	996,413	4	

General Administration and Support

This program provides leadership and management oversight and general administration support, including financial management and budget development, accounting, recruitment, and hiring.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	56,355	-	36,840
Related costs consist of employee benefits.			
SG: (\$5,045) EX: \$61,400			
Related Costs: (\$19,515)			
Continuation of Services			
19. Accounting Support	128,187	1	190,447
Continue funding and add regular authority for one Principal Accountant II to support concession contract management for the Zoo. Funding is provided by the Zoo Enterprise Trust Fund.			
SG: \$128,187			
Related Costs: \$62,260			
TOTAL General Administration and Support	184,542	1	
2025-26 Program Budget	4,416,936	23	
Changes in Salaries, Expense, Equipment, and Special	184,542	1	
2026-27 PROGRAM BUDGET	4,601,478	24	

ZOO
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Animal Health Care - DC8702				
\$ 6,268	\$ 5,000	\$ 5,000	1. Equipment maintenance.....	\$ 5,000
<u>\$ 6,268</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	Animal Health Care Total	<u>\$ 5,000</u>
Grounds Maintenance - DC8704				
\$ 171,929	\$ 155,000	\$ 155,000	2. Brush clearance.....	\$ 161,880
73,979	100,000	100,000	3. Pest control services.....	104,440
171,141	117,500	118,000	4. Tree trimming services.....	182,760
84,273	125,950	126,000	5. Waste haul tipping fees/services.....	139,370
<u>\$ 501,322</u>	<u>\$ 498,450</u>	<u>\$ 499,000</u>	Grounds Maintenance Total	<u>\$ 588,450</u>
Communications - DC8706				
\$ -	\$ 750,000	\$ 750,000	6. Marketing support.....	\$ 750,000
-	350,000	350,000	7. Fundraising program.....	350,000
<u>\$ -</u>	<u>\$ 1,100,000</u>	<u>\$ 1,100,000</u>	Communications Total	<u>\$ 1,100,000</u>
Learning and Engagement - DC8707				
\$ -	\$ 2,000	\$ 2,000	8. Professional services for class programming.....	\$ 2,000
292,440	375,000	405,000	9. County Measure A recreation access transportation.....	-
70,730	90,000	-	10. Teen Conservation Council	90,000
-	-	-	11. Zoo Pals Scholarship Program.....	145,200
<u>\$ 363,170</u>	<u>\$ 467,000</u>	<u>\$ 407,000</u>	Learning and Engagement Total	<u>\$ 237,200</u>
Planning, Development, and Construction - DC8708				
\$ 7,343	\$ 20,000	\$ 20,000	12. Hazardous waste disposal.....	\$ 20,000
61,793	-	50,000	13. Construction and maintenance services.....	-
<u>\$ 69,136</u>	<u>\$ 20,000</u>	<u>\$ 70,000</u>	Planning, Development, and Construction Total	<u>\$ 20,000</u>
Technology Support - DC8749				
\$ -	\$ 100,000	\$ 28,000	14. Website maintenance and hosting fees.....	\$ -
<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 28,000</u>	Technology Support Total	<u>\$ -</u>
General Administration and Support - DC8750				
\$ 12,477	\$ 10,000	\$ 13,000	15. American Society of Composers, Authors and Publishers annual permit.....	\$ 10,000
206,761	180,000	180,000	16. Emergency medical services.....	180,000
27,877	27,400	27,000	17. Equipment and office machine rental.....	27,400
-	657,699	400,000	18. Support services contracts.....	657,699
-	350,000	350,000	19. Publications support.....	350,000
<u>\$ 247,115</u>	<u>\$ 1,225,099</u>	<u>\$ 970,000</u>	General Administration and Support Total	<u>\$ 1,225,099</u>
<u>\$ 1,187,011</u>	<u>\$ 3,415,549</u>	<u>\$ 3,079,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 3,175,749</u>

Zoo

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
3	-	3	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
4	-	4	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
7	-	7	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
-	1	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
1	-	1	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
-	1	1	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
1	-	1	1670-3	Graphics Designer III	3951(2)	(82,496 - 123,943)
1	-	1	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)
1	-	1	1714-2	Personnel Director II	7212(2)	(150,586 - 226,213)
1	-	1	1731	Personnel Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
-	1	1	1806	Development and Marketing Director	6227(2)	(130,019 - 195,311)
1	-	1	1835	Storekeeper	2812(2)	(58,714 - 88,238)
1	-	1	2360	Chief Veterinarian	8093(2)	(168,981 - 253,838)
1	-	1	2364	Zoo Nutritionist	3893(2)	(81,285 - 122,127)
2	-	2	2367-2	Zoo Veterinarian II	6715(6)	(140,209 - 210,595)
1	-	1	2367-3	Zoo Veterinarian III	7089(6)	(148,018 - 222,330)
5	-	5	2369	Veterinary Technician	3777(2)	(78,863 - 118,494)
2	-	2	2400-1	Aquarist I	3376(2)	(70,490 - 105,924)
1	-	1	2400-2	Aquarist II	3758(2)	(78,467 - 117,888)
5	-	5	2412-1	Park Services Attendant I	1780(5)	(37,166 - 55,833)
5	-	5	2412-2	Park Services Attendant II	2530(2)	(52,826 - 79,344)
3	-	3	2415	Special Program Assistant II (Half-Time)	\$18.36/hr	
1	-	1	2422	Senior Park Services Attendant	2906(2)	(60,677 - 91,162)
1	-	1	2424	Principal Park Services Attendant	3580(2)	(74,750 - 112,313)
2	-	2	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
1	-	1	3127-2	Construction and Maintenance Supervisor II		(171,696)

Zoo

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
17	-	17	3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)
2	-	2	3143	Senior Gardener	2697(2)	(56,313 - 84,584)
1	-	1	3146	Senior Park Maintenance Supervisor	4282(2)	(89,408 - 134,321)
16	(1)	15	3156	Custodian	1915(4)	(39,985 - 60,092)
1	-	1	3176	Custodian Supervisor	2346(2)	(48,984 - 73,602)
2	-	2	3344	Carpenter		(112,209)
1	-	1	3345	Senior Carpenter		(125,864)
2	-	2	3353	Cement Finisher		(103,021)
1	-	1	3423	Painter		(107,573)
1	-	1	3424	Senior Painter		(118,326)
2	-	2	3443	Plumber		(122,816)
-	1	1	3444	Senior Plumber		(134,947)
1	-	1	3451	Masonry Worker		(116,844)
2	-	2	3523	Light Equipment Operator	2748(2)	(57,378 - 86,171)
1	-	1	3525	Equipment Operator		(122,920)
2	-	2	3583	Truck Operator	2697(6)	(56,313 - 84,584)
-	1	1	3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
2	-	2	3773	Mechanical Repairer		(112,480)
1	-	1	3774	Air Conditioning Mechanic		(122,816)
1	-	1	3775	Sheet Metal Worker		(118,264)
1	-	1	3796	Welder		(111,332)
1	-	1	3863	Electrician		(121,438)
1	-	1	3864	Senior Electrician		(133,235)
1	-	1	3865	Electrician Supervisor		(140,835)
2	-	2	3913	Irrigation Specialist	2910(2)	(60,760 - 91,287)
1	-	1	4276	Zoo Curator of Birds	4121(6)	(86,046 - 129,247)
1	-	1	4277	Zoo Curator of Reptiles	4121(6)	(86,046 - 129,247)
1	-	1	4290	Zoo Registrar	3376(2)	(70,490 - 105,924)
2	-	2	4297	Zoo Curator	4121(6)	(86,046 - 129,247)
7	-	7	4300-2	Zoo Curator of Education II	3492(2)	(72,912 - 109,536)
3	-	3	4300-3	Zoo Curator of Education III	4121(2)	(86,046 - 129,247)
1	-	1	4300-4	Zoo Curator of Education IV	5015(2)	(104,713 - 157,309)
1	-	1	4302	Zoo Research and Conservation Director	5445(2)	(113,691 - 170,777)
83	1	84	4304	Animal Keeper	2779(2)	(58,025 - 87,194)
2	-	2	4304	Animal Keeper (Half-Time)	2779(2)	(58,025 - 87,194)

Zoo

Position Counts						
2025-26	Change	2026-27	Code	Title	2026-27 Salary Range and Annual Salary	
<u>GENERAL</u>						
<u>Regular Positions</u>						
8	-	8	4305	Senior Animal Keeper	2985(2)	(62,326 - 93,625)
1	-	1	4308	Animal Collection Curator	6707(2)	(140,042 - 210,407)
2	-	2	4312	Principal Animal Keeper	3240(2)	(67,651 - 101,622)
1	-	1	7320	Environmental Affairs Officer	6163(2)	(128,683 - 193,327)
1	-	1	7929-1	Landscape Architect I	5434(2)	(113,461 - 170,443)
1	-	1	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
1	-	1	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
2	-	2	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
1	-	1	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
1	-	1	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9500	General Manager Zoo		(366,861)
2	-	2	9501	Zoo Assistant General Manager	8223(2)	(171,696 - 257,909)
245	5	250				
<u>Commissioner Positions</u>						
5	-	5	0101-2	Commissioner	\$50/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0965	Plumber - Exempt	\$39.79/hr	
			1113	Community and Administrative Support Worker II	\$26.36/hr	
			1114	Community and Administrative Support Worker III	\$26.97/hr	
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1427-1	Computer Operator I	2652(2)	(55,373 - 83,206)
			1501	Student Worker	\$19.06/hr	
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
			1537	Project Coordinator	4006(2)	(83,645 - 125,634)
			1542	Project Assistant	3048(2)	(63,642 - 95,588)
			1596	Systems Analyst	4280(2)	(89,366 - 134,279)

Zoo

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1670-1	Graphics Designer I	2916(2)	(60,886 - 91,454)
			1793-1	Photographer I	3165(2)	(66,085 - 99,242)
			2367-2	Zoo Veterinarian II	6715(6)	(140,209 - 210,595)
			2369	Veterinary Technician	3777(2)	(78,863 - 118,494)
			2400-1	Aquarist I	3376(2)	(70,490 - 105,924)
			2415	Special Program Assistant II	\$26/hr	
			2416	Special Program Assistant III	\$26.28/hr	
			2418-1	Assistant Park Services Attendant I	\$26/hr	
			2418-2	Assistant Park Services Attendant II	\$26.29/hr	
			2498	Recreation Assistant	\$26/hr	
			2499	Recreation Instructor	\$22.59- \$33.55/hr	
			3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
			3156	Custodian	1915(4)	(39,985 - 60,092)
			4304	Animal Keeper	2779(2)	(58,025 - 87,194)
			6147	Audio Visual Technician		(114,067)
			6152-1	Librarian I	3214(6)	(67,108 - 100,808)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0855	Air Conditioning Mechanic - Hiring Hall	\$52.87/hr
0858	Carpenter - Hiring Hall	\$49.63/hr
0858-Z	City Craft Assistant - Hiring Hall	\$24.67/hr
0860-1	Cement Finisher I - Hiring Hall	\$15.39/hr
0860-2	Cement Finisher II - Hiring Hall	\$43.23/hr
0865	Electrician - Hiring Hall	\$53.92/hr
0870	Painter - Hiring Hall	\$38.95/hr
0872-2	Pipefitter II - Hiring Hall	\$30.83/hr
0874-2	Plumber II - Hiring Hall	\$53.28/hr
0876	Sheet Metal Worker - Hiring Hall	\$53.36/hr

	Regular Positions	Commissioner Positions
Total	250	5

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2026-27

Other Program Costs

Library Department

Recreation and Parks Department

City Employees' Retirement Fund

Fire and Police Pension Fund

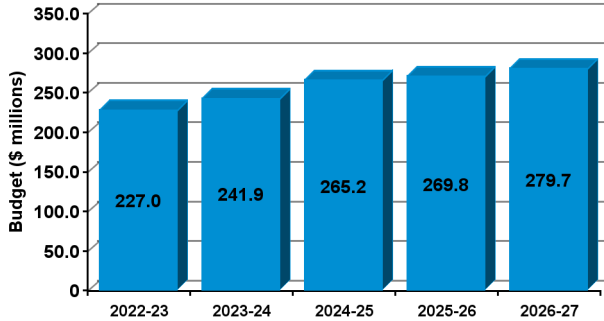
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LIBRARY

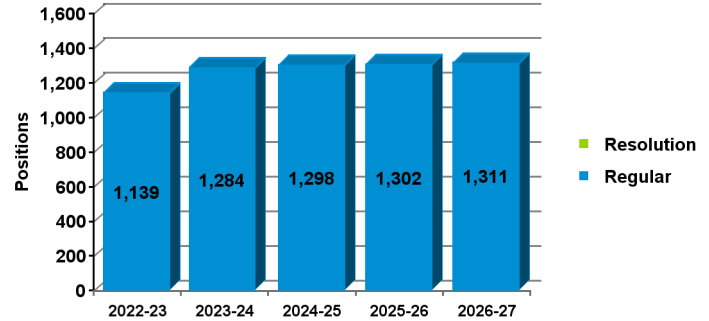
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



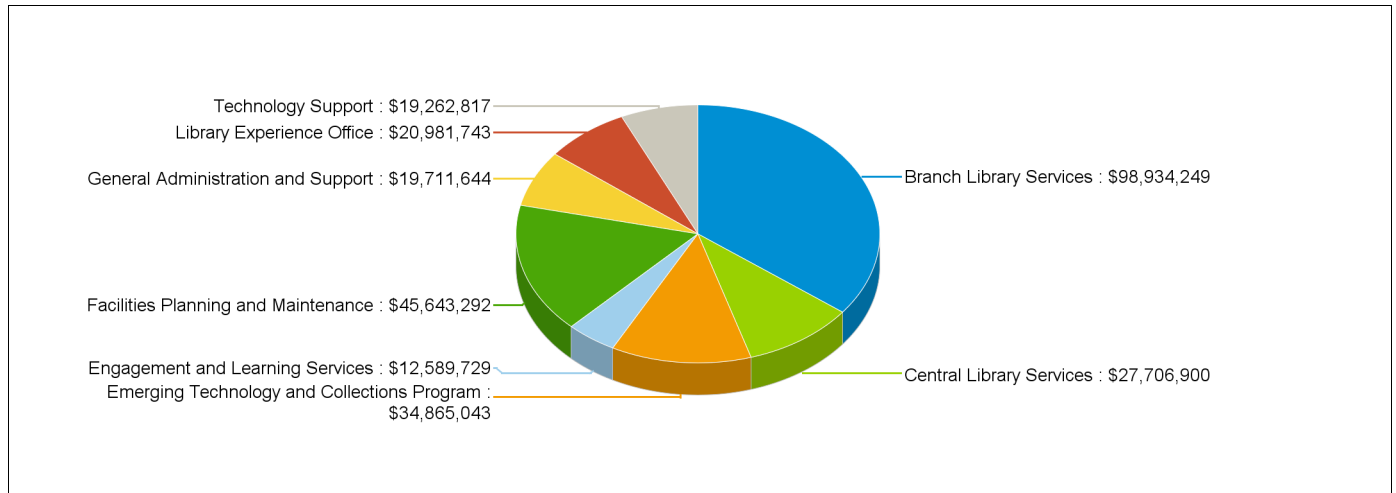
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	\$269,765,136	1,302	-	-	-	-	\$269,765,136 100.0%	1,302	-
2026-27 Proposed	\$279,695,417	1,311	-	-	-	-	\$279,695,417 100.0%	1,311	-
Change from Prior Year	\$9,930,281	9	-	-	-	-	\$9,930,281	9	-

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Octavia Lab Supervisor	\$99,332	1
* Emergency Preparedness Staff	\$95,740	1
* Library Materials	\$1,000,000	-
* Branch Libraries Alterations and Improvements	\$7,749,320	-
* Library Procurement Supervision	\$91,375	1

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	101,334,356	5,568,561	106,902,917
Salaries, As-Needed	4,186,924	-	4,186,924
Overtime General	250,000	-	250,000
Total Salaries	105,771,280	5,568,561	111,339,841
Expense			
Office Equipment	30,462	(30,462)	-
Printing and Binding	372,000	-	372,000
Contractual Services	34,033,643	(4,673,761)	29,359,882
Transportation	97,463	-	97,463
Office and Administrative	11,384,837	454,693	11,839,530
Operating Supplies	335,886	(65,400)	270,486
Total Expense	46,254,291	(4,314,930)	41,939,361
Equipment			
Furniture, Office, and Technical Equipment	486,706	(26,706)	460,000
Transportation Equipment	344,000	-	344,000
Total Equipment	830,706	(26,706)	804,000
Special			
Library Materials	23,035,130	1,000,000	24,035,130
Various Special - Library	93,873,729	7,703,356	101,577,085
Total Special	116,908,859	8,703,356	125,612,215
Total Library	269,765,136	9,930,281	279,695,417

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

Library Other Revenue	269,765,136	9,930,281	279,695,417
Total Funds	269,765,136	9,930,281	279,695,417
Percentage Change			3.68%
Positions	1,302	9	1,311

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

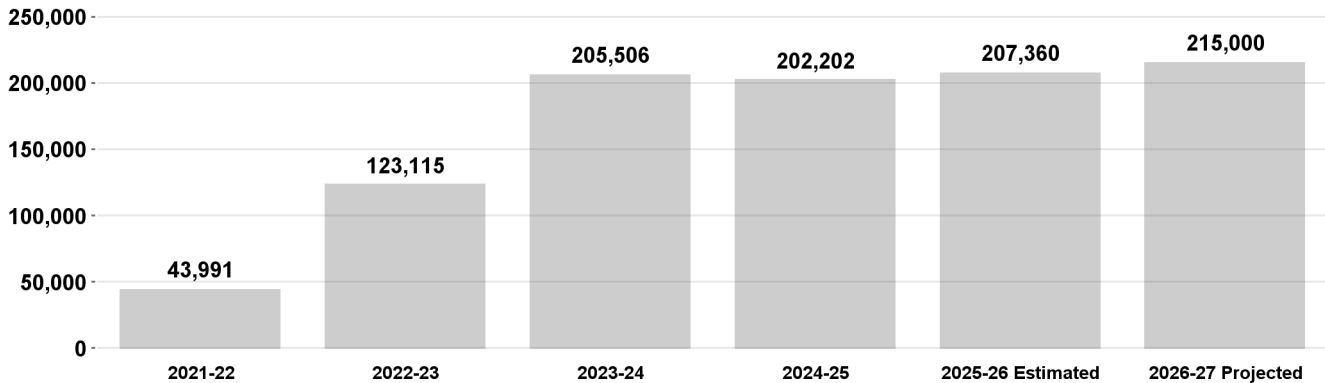
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$4,254,596 Related Costs: \$1,401,465	4,254,596	-	5,656,061
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$184,220 Related Costs: \$60,682	184,220	-	244,902
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$96,707 Related Costs: \$31,855	96,707	-	128,562
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$220,778 Related Costs: \$72,723	220,778	-	293,501
Deletion of One-Time Services			
5. Deletion of One-Time Expense Funding Deletion of one-time expense funding. EX: (\$14,628,331)	(14,628,331)	-	(14,628,331)
6. Deletion of One-Time Special Funding Delete one-time Various Special - Library Account funding. SP: (\$500,000)	(500,000)	-	(500,000)
7. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. EQ: (\$26,706)	(26,706)	-	(26,706)
Continuation of Services			
8. Expense Account Increase Add funding in the Contractual Services (\$453,800) and Office and Administrative (\$103,681) accounts to address cost increases for contracts and operating expenses for the Central Library, Facilities Planning and Maintenance, and General Administration and Support programs. EX: \$557,481	557,481	-	557,481

			Library
Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special Efficiencies to Services			
9. Expense Account Reduction Reduce funding in the Contractual Services Account to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. <i>EX: (\$93,400)</i>	(93,400)	-	(93,400)
Other Changes or Adjustments			
10. Program Realignment Transfer positions and funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of service provided nor to the overall funding provided to the Department.	-	-	-
11. Funding Realignment Transfer funding between budgetary programs to reflect the Department's organizational needs. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
12. Charter Mandated Appropriation Increase the Department's General Fund Appropriation by \$9,930,281 from \$269,765,136 to \$279,695,417 to meet the funding requirements set forth by the Charter. Charter Section 531 states that 0.03 percent of assessed value of all property in the City, as assessed for City taxes, shall be appropriated for the financial support of the Library. The appropriation will be used to fund Library services, Library materials and equipment, related costs, and the reimbursement of all direct and indirect costs.	-	-	-
13. General Fund Reimbursement Decrease funding in the Various Special-Library Account by \$955,611 from \$59,839,028 to \$58,883,417. Funds will be applied toward the reimbursement of General Fund costs including the City Employee Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not billed to the Department. The funding includes a reconciliation of 2024-25 reimbursements based on actual expenses. <i>SP: (\$955,611)</i>	(955,611)	-	(955,611)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	(10,890,266)	-	

Branch Library Services

This program provides public services at the 72 Branch Libraries, including: reference and information service, free public access computers, programs for children, teens, and adults, and circulation of library materials such as books, DVDs, CD music, audio books and magazines.

Number of People Attending Branch Library Programs

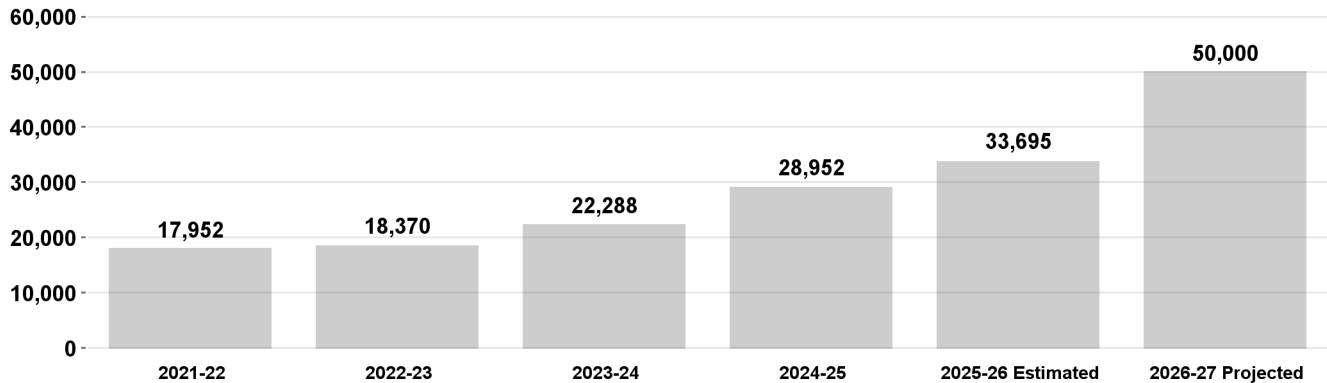


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,375,143	-	3,142,115
Related costs consist of employee benefits.			
SG: \$2,328,391 EX: \$600,000 SP: (\$553,248)			
Related Costs: \$766,972			
TOTAL Branch Library Services	2,375,143	-	
2025-26 Program Budget	96,559,106	759	
Changes in Salaries, Expense, Equipment, and Special	2,375,143	-	
2026-27 PROGRAM BUDGET	98,934,249	759	

Central Library Services

This program provides public services at the Central Library, including: reference and information service, free public access computers, programs for children, teens, and adults, and circulation of library materials such as books, DVDs, CD music, audio books and magazines.

Number of People Attending Central Library Programs

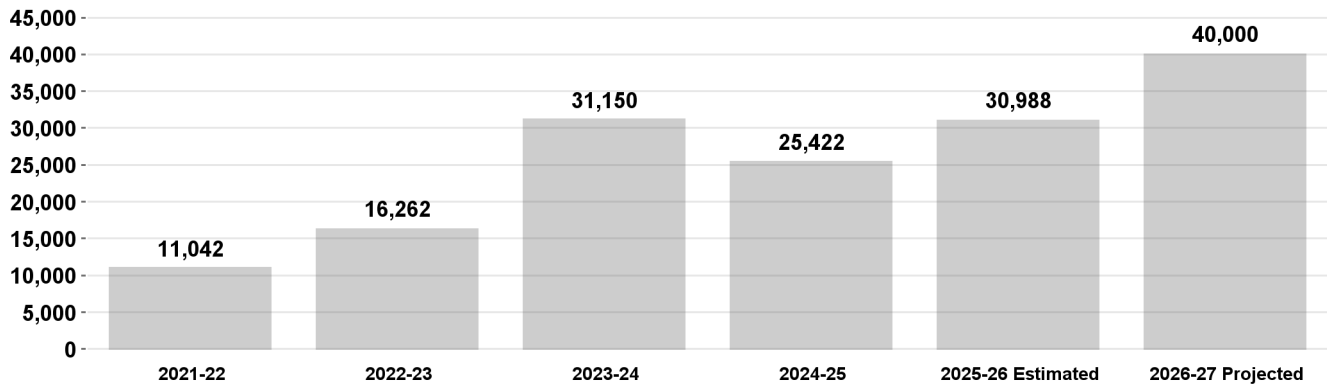


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	283,910	(5)	282,757
Related costs consist of employee benefits.			
SG: \$297,188 EX: \$150,000 SP: (\$163,278)			
Related Costs: (\$1,153)			
Increased Services			
14. Octavia Lab Supervisor	99,332	1	151,928
Add nine-months funding and regular authority for one Senior Librarian to administer and supervise the Octavia Lab expansion. Related costs consist of employee benefits.			
SG: \$99,332			
Related Costs: \$52,596			
Other Changes or Adjustments			
15. Central Library Scheduling and Administration Support	-	-	-
Upgrade one Library Assistant I to one Library Assistant II to provide administrative support to the Central Library. The incremental salary cost will be absorbed by the Department.			
TOTAL Central Library Services	383,242	(4)	
2025-26 Program Budget	27,323,658	223	
Changes in Salaries, Expense, Equipment, and Special	383,242	(4)	
2026-27 PROGRAM BUDGET	27,706,900	219	

Engagement and Learning Services

This program develops monitors, coordinates and evaluates Library programs and services for the entire Library Department including Volunteer Services, Homeless Engagement, Adult Services, Young Adult Services, Children's Services, Adult Literacy, Veteran Engagement, Financial Literacy, Career Online High School, New Americans Initiative, and Mobile Outreach.

Number of People Registering for Summer Reading Challenge



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(120,416)	(2)	(125,436)
Related costs consist of employee benefits.			
SG: \$106,337 EX: (\$175,000) SP: (\$51,753)			
Related Costs: (\$5,020)			
TOTAL Engagement and Learning Services	(120,416)	(2)	
2025-26 Program Budget	12,710,145	71	
Changes in Salaries, Expense, Equipment, and Special	(120,416)	(2)	
2026-27 PROGRAM BUDGET	12,589,729	69	

Library Experience Office

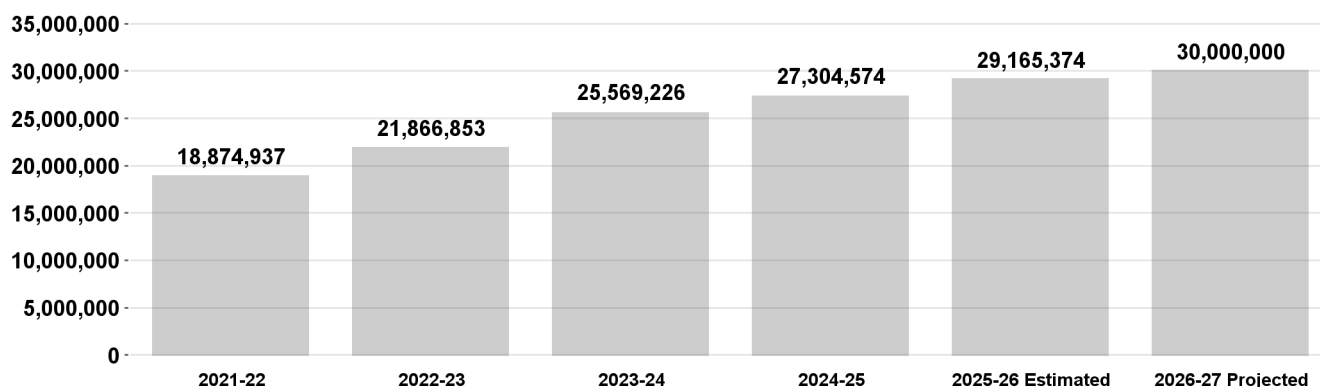
The Library Experience Office administers the Library's ongoing efforts to reimagine security and safety in the Library while providing outreach for the most vulnerable patrons through programs and direct contact. The Library Experience Office intends to: provide a more welcoming and safe Library experience for patrons by engaging with patrons who are in need of services such as housing, mental health, primary care, and substance abuse; develop long-term solutions to address and prevent serious incidents; develop training programs for Library staff to enhance customer service, de-escalation, and identification of social service needs; and, serve as the Library's designated liaison with the Los Angeles Police Department to coordinate security coverage for Library locations.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$134,450 SP: (\$26,970)</i> <i>Related Costs: \$44,287</i>	107,480	-	151,767
Continuation of Services			
16. Security Services Add funding in the Various Special-Library Account for security services at all Library locations. <i>SP: \$1,395,467</i>	1,395,467	-	1,395,467
Increased Services			
17. Emergency Preparedness Staff Add nine-months funding and regular authority for one Senior Management Analyst I to develop, oversee, and supervise emergency preparedness policies and response efforts. Related costs consist of employee benefits. <i>SG: \$95,740</i> <i>Related Costs: \$51,393</i>	95,740	1	147,133
18. Social Services Clerical Support Add nine-months funding and regular authority for one Administrative Clerk to provide clerical and administrative support to the social services administration team. Related costs consist of employee benefits. <i>SG: \$50,818</i> <i>Related Costs: \$36,349</i>	50,818	1	87,167
TOTAL Library Experience Office	1,649,505	2	
2025-26 Program Budget	19,332,238	35	
Changes in Salaries, Expense, Equipment, and Special	1,649,505	2	
2026-27 PROGRAM BUDGET	20,981,743	37	

Emerging Technology and Collections Program

This program provides public services and programs on strategic initiatives to enhance the quality of life for patrons; provides training to staff members to enhance skills, knowledge, and abilities to meet the goals of initiatives; and is responsible for the acquisition, cataloging and processing of all Library materials and electronic resources.

Total Number of Items Checked Out-Systemwide



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	682,297	5	1,012,024
Related costs consist of employee benefits. SG: \$700,303 EX: \$25,000 SP: (\$43,006) Related Costs: \$329,727			
Increased Services			
19. Library Materials	1,000,000	-	1,000,000
Add funding in the Library Materials Account to purchase new library books and materials to meet the needs of the public and improve services to neighborhoods. SP: \$1,000,000			
Other Changes or Adjustments			
20. Procurement and Administrative Support	-	-	-
Upgrade one Library Assistant I to one Library Assistant II to provide administrative and procurement support for the acquisition of library materials. The incremental salary cost will be absorbed by the Department.			
21. Library Materials Acquisition Support	-	-	-
Upgrade one Librarian II to one Librarian III to provide youth-oriented subject matter expertise for the acquisition of materials. The incremental salary cost will be absorbed by the Department.			
TOTAL Emerging Technology and Collections Program	1,682,297	5	
2025-26 Program Budget	33,182,746	59	
Changes in Salaries, Expense, Equipment, and Special	1,682,297	5	
2026-27 PROGRAM BUDGET	34,865,043	64	

Facilities Planning and Maintenance

This program provides all facility assessments, alterations, improvements, repairs, maintenance, and landscaping, through coordination with the Department of General Services. The program also oversees procurement; storage, distribution, and shipping of materials; mail services; and, the use of Library property for rental and filming purposes.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$35,764 EX: (\$15,147,118) EQ: (\$26,706)</i> <i>SP: (\$38,633)</i> <i>Related Costs: (\$8,172)</i>	(15,176,693)	(1)	(15,184,865)
Continuation of Services			
22. Adjustments to Library Facilities Costs Increase funding in the Various Special-Library Account by \$2,519,714 from \$22,656,500 to \$25,176,214 for direct costs to the Library, including water and electricity, building maintenance, fuel and fleet, natural gas, custodial services, parking, and refuse collection. <i>SP: \$2,519,714</i>	2,519,714	-	2,519,714
Increased Services			
23. Sustainability, Resiliency, and Grant Management Staff Add nine-months funding and regular authority for one Senior Management Analyst I to provide administrative support for library-wide conservation, sustainability, and grant project management. Related costs consist of employee benefits. <i>SG: \$95,740</i> <i>Related Costs: \$51,393</i>	95,740	1	147,133
24. ADA Compliance and Contract Monitoring Add nine-months funding and regular authority for one Management Analyst to oversee Americans with Disabilities Act (ADA) compliance, contract monitoring, and facility maintenance projects. Related costs consist of employee benefits. <i>SG: \$80,653</i> <i>Related Costs: \$46,341</i>	80,653	1	126,994
25. Branch Libraries Alterations and Improvements Add one-time funding in the Contractual Services (\$7,274,170) and Office and Administrative (\$475,150) accounts to fund alterations and improvement projects at branch libraries. <i>EX: \$7,749,320</i>	7,749,320	-	7,749,320

Facilities Planning and Maintenance

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
26. Central Library Long-Term Capital Improvements Add one-time funding in the Contractual Services Account for the Central Library's renovation and long-term capital improvement projects. <i>EX: \$2,000,000</i>	2,000,000	-	2,000,000
Other Changes or Adjustments			
27. Facilities Planning and Maintenance Clerical Support Add funding and regular authority for one Administrative Clerk to provide clerical support to the Facility Planning and Maintenance administrative unit. Delete funding and regular authority for one Maintenance Laborer. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL Facilities Planning and Maintenance	(2,731,266)	1	
2025-26 Program Budget	48,374,558	51	
Changes in Salaries, Expense, Equipment, and Special	(2,731,266)	1	
2026-27 PROGRAM BUDGET	45,643,292	52	

Technology Support

This program develops and maintains the library's public service website, information technology systems, and web-based resources and services and is responsible for the acquisition, cataloging and processing of all library materials and electronic resources.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$415,302 EX: (\$74,625) SP: (\$27,699)</i> <i>Related Costs: \$136,801</i>	312,978	-	449,779
Increased Services			
28. Cloud Migration and Administration Staff Add nine-months funding and regular authority for one Systems Administrator II to provide dedicated cloud network, data, and technical support. Related costs consist of employee benefits. <i>SG: \$122,209</i> <i>Related Costs: \$60,258</i>	122,209	1	182,467
TOTAL Technology Support	435,187	1	
2025-26 Program Budget	18,827,630	37	
Changes in Salaries, Expense, Equipment, and Special	435,187	1	
2026-27 PROGRAM BUDGET	19,262,817	38	

General Administration and Support

This program is responsible for providing administrative support functions of policy direction, business management, accounting, personnel, and public relations.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits. <i>SG: \$738,566 EX: \$457,493 SP: (\$551,024)</i> <i>Related Costs: \$303,283</i>	645,035	3	948,318
Continuation of Services			
29. Reimbursement for Sidewalk Repairs Continue one-time funding in the Various Special-Library Account to reimburse the costs for sidewalk repairs at libraries pursuant to the Willits v. City of Los Angeles Settlement Agreement. <i>SP: \$500,000</i>	500,000	-	500,000
Increased Services			
30. Library Procurement Supervision Add nine-months funding and regular authority for one Procurement Supervisor to supervise and oversee a consolidated procurement team. Related costs consist of employee benefits. <i>SG: \$91,375</i> <i>Related Costs: \$49,931</i>	91,375	1	141,306
31. Leadership Development Administrative Support Add nine-months funding and regular authority for one Management Analyst to provide administrative support to the Leadership Development Office. Related costs consist of employee benefits. <i>SG: \$80,653</i> <i>Related Costs: \$46,341</i>	80,653	1	126,994
32. Staff Development Add funding in the Contractual Services Account for costs associated with staff development training and conferences. <i>EX: \$100,000</i>	100,000	-	100,000
33. Contract Administration Add nine-months funding and regular authority for one Senior Management Analyst I to provide administrative support for contracts and procurement. Related costs consist of employee benefits. <i>SG: \$95,740</i> <i>Related Costs: \$51,393</i>	95,740	1	147,133

General Administration and Support

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
34. Contingency Funding Add one-time funding in the Various-Special Library Account to address unanticipated expenditures for direct costs including but not limited to building maintenance, security, and trash collection throughout the fiscal year. <i>SP: \$4,743,786</i>	4,743,786	-	4,743,786
Other Changes or Adjustments			
35. Payroll Unit Supervision Enhancement Add funding and regular authority for one Payroll Supervisor to provide additional supervision and support to the Payroll unit. Delete funding and regular authority for Accounting Records Supervisor I. The salary cost difference will be absorbed by the Department.	-	-	-
36. Business Office Administrative Enhancement Add funding and regular authority for one Library Assistant II to provide clerical, administrative, and staff outreach support to the Business Office. Delete funding and regular authority for one Senior Administrative Clerk. The salary cost difference will be absorbed by the Department.	-	-	-
37. Public Relations and Communications Enhancement Add funding and regular authority for one Principal Public Relations Representative to provide interagency public relations and marketing support. Delete funding and regular authority for one Public Relations Specialist II. The salary cost difference will be absorbed by the Department.	-	-	-
TOTAL General Administration and Support	6,256,589	6	
2025-26 Program Budget	13,455,055	67	
Changes in Salaries, Expense, Equipment, and Special	6,256,589	6	
2026-27 PROGRAM BUDGET	19,711,644	73	

LIBRARY

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Branch Library Services - DB4401				
\$ 1,600	\$ 130,000	\$ 15,000	1. Public programming and services.....	\$ 130,000
1,600	75,000	5,000	2. Cultural programming and events.....	75,000
-	-	-	3. Digital learning labs.....	10,000
<u>\$ 3,200</u>	<u>\$ 205,000</u>	<u>\$ 20,000</u>	Branch Library Services Total	<u>\$ 215,000</u>
Central Library Services - DB4402				
\$ 23,900	\$ 30,000	\$ 30,000	4. Digital learning labs.....	\$ 30,000
104,725	200,000	105,000	5. Exhibition coordinator.....	250,000
17,631	35,000	20,000	6. Public programming and services.....	35,000
72,679	145,000	707,000	7. Cultural programming and events.....	145,000
<u>\$ 218,935</u>	<u>\$ 410,000</u>	<u>\$ 862,000</u>	Central Library Services Total	<u>\$ 460,000</u>
Engagement and Learning Services - DB4403				
\$ 999,697	\$ 1,245,000	\$ 1,200,000	8. New Americans initiative.....	\$ 1,265,000
13,000	25,000	12,000	9. Leadership facilitation/consulting.....	25,000
3,456	25,000	11,000	10. Livescan services.....	25,000
<u>\$ 1,016,153</u>	<u>\$ 1,295,000</u>	<u>\$ 1,223,000</u>	Engagement and Learning Services Total	<u>\$ 1,315,000</u>
Library Experience Office - DB4404				
\$ 1,106,639	\$ 1,665,000	\$ 1,118,000	11. Social service outreach.....	\$ 1,665,000
27,108	32,000	27,000	12. Event notification system.....	32,000
2,453,895	1,000,000	3,000,000	13. Security cameras and badge access.....	1,000,000
-	37,000	-	14. Incident reporting application.....	37,000
<u>\$ 3,587,642</u>	<u>\$ 2,734,000</u>	<u>\$ 4,145,000</u>	Library Experience Office Total	<u>\$ 2,734,000</u>
Emerging Technology and Collections - DB4405				
\$ 19,985	\$ 50,000	\$ 30,000	15. Racial equity action plan.....	\$ 50,000
20,713	92,029	21,000	16. Shared database service.....	42,029
234,066	199,000	268,000	17. Cataloging database service.....	272,000
843,260	937,810	937,000	18. Online catalog and circulation system maintenance.....	937,810
45,905	113,000	35,000	19. Book repair, relabeling, tagging, and binding.....	40,000
13,165	27,500	10,000	20. Transcription and closed captioning services.....	27,500
127,880	100,000	150,000	21. Website maintenance.....	100,000
<u>\$ 1,304,974</u>	<u>\$ 1,519,339</u>	<u>\$ 1,451,000</u>	Emerging Technology and Collections Total	<u>\$ 1,469,339</u>
Facilities Planning and Maintenance - DB4406				
\$ 12,035,892	\$ 11,365,482	\$ 10,215,000	22. Branch libraries alterations and improvements.....	\$ 9,274,170
368,094	480,000	578,000	23. Branch libraries maintenance, bio clean up, emergency and special cleaning.....	708,000
189,900	170,000	209,000	24. Branch libraries graffiti removal.....	190,000
43,726	100,000	45,000	25. Branch libraries pest control.....	70,000
901,101	5,666,653	992,000	26. Central Library alterations and improvements.....	2,572,304
953,324	1,221,000	1,049,000	27. Contract landscape maintenance.....	1,221,000
396,735	316,316	266,000	28. Central Library grounds maintenance and parking.....	316,316
42,910	89,000	54,000	29. Security/fire life safety contract maintenance.....	126,200
-	8,500	9,000	30. Security systems upgrade and maintenance.....	-
164,294	162,000	161,000	31. Central Library validation program - Westlawn Garage.....	200,000
108,378	127,500	120,000	32. Special events services.....	137,500
139,169	149,200	140,000	33. Management, maintenance, and operation of the Olive Street Garage and EV charging station.....	159,600
152,177	179,800	168,000	34. Audio visual services.....	225,000
13,356	225,000	10,000	35. Compact shelving.....	161,600
-	5,000	5,000	36. Electrical work.....	-
38,527	65,000	40,000	37. Anderson warehouse maintenance.....	65,000
71,595	100,000	70,000	38. Trash pickup services for Central Library.....	100,000
655,904	1,000,000	722,000	39. Furniture and installation services.....	1,000,000
<u>\$ 16,275,082</u>	<u>\$ 21,430,451</u>	<u>\$ 14,853,000</u>	Facilities Planning and Maintenance Total	<u>\$ 16,526,690</u>

LIBRARY
DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Technology Support - DB4449				
\$ 268,026	\$ 421,250	\$ 300,000	40. Telecommunications service.....	\$ 421,250
50,812	181,000	48,000	41. E-Rate consultant.....	181,000
809,214	2,351,985	982,000	42. Information technology professional services.....	2,392,985
129,357	222,732	130,000	43. Photocopier rental.....	222,732
-	41,000	41,000	44. Book detection system maintenance.....	-
<u>\$ 1,257,409</u>	<u>\$ 3,217,967</u>	<u>\$ 1,501,000</u>	Technology Support Total	<u>\$ 3,217,967</u>
General Administration and Support - DB4450				
\$ 1,570,197	\$ 1,520,886	\$ 1,480,000	45. Marketing plan promotion and outreach.....	\$ 1,520,886
-	1,450,000	300,000	46. Comprehensive Assessment Master Plan.....	1,450,000
-	50,000	50,000	47. Organizational communication.....	50,000
5,000	30,000	6,000	48. Take the Lead training initiative.....	30,000
160,320	171,000	20,000	49. Leadership, mentorship, and training services.....	171,000
2,035	-	270,000	50. Staff Development Day.....	200,000
<u>\$ 1,737,552</u>	<u>\$ 3,221,886</u>	<u>\$ 2,126,000</u>	General Administration and Support Total	<u>\$ 3,421,886</u>
<u>\$ 25,400,947</u>	<u>\$ 34,033,643</u>	<u>\$ 26,181,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 29,359,882</u>

Library

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
295	-	295	1111	Messenger Clerk (Half-Time)	1780(5)	(37,166 - 55,833)
4	-	4	1116	Secretary	3058(2)	(63,851 - 95,943)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
1	(1)	-	1119-1	Accounting Records Supervisor I	3377(2)	(70,511 - 105,945)
9	-	9	1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
2	-	2	1121-3	Delivery Driver III	2614(2)	(54,580 - 81,995)
1	-	1	1129	Personnel Records Supervisor	3601(2)	(75,188 - 112,939)
1	1	2	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
50	(2)	48	1172-1	Library Assistant I	2812(2)	(58,714 - 88,238)
17	3	20	1172-2	Library Assistant II	3310(2)	(69,112 - 103,836)
1	-	1	1201	Principal Clerk	3377(2)	(70,511 - 105,945)
9	-	9	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
331	2	333	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
5	(1)	4	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-2	Programmer/Analyst II	4212(2)	(87,946 - 132,107)
1	-	1	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
1	-	1	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
4	-	4	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
2	1	3	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
3	-	3	1455-3	Systems Administrator III	6191(2)	(129,268 - 194,184)
2	-	2	1513	Accountant	3662(2)	(76,462 - 114,881)
2	-	2	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
1	-	1	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
1	-	1	1538	Senior Project Coordinator	4760(2)	(99,388 - 149,271)
1	-	1	1593-3	Departmental Chief Accountant III	6909(2)	(144,259 - 216,692)
16	-	16	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
3	-	3	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
3	-	3	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1670-2	Graphics Designer II	3529(2)	(73,685 - 110,684)
1	-	1	1714-3	Personnel Director III	7783(2)	(162,509 - 244,128)
3	-	3	1731	Personnel Analyst	4280(2)	(89,366 - 134,279)
1	-	1	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
6	(1)	5	1785-2	Public Relations Specialist II	3473(2)	(72,516 - 108,951)
2	1	3	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
1	-	1	1793-2	Photographer II	3634(2)	(75,877 - 114,004)

Library

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	1800-2	Public Information Director II	6180(2)	(129,038 - 193,849)
1	-	1	1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
1	-	1	1832-2	Warehouse and Toolroom Worker II	2660(2)	(55,540 - 83,436)
1	-	1	1837	Senior Storekeeper	3466(2)	(72,370 - 108,680)
-	1	1	1852	Procurement Supervisor	5055(2)	(105,548 - 158,562)
7	-	7	2385-2	Social Worker II	4280(2)	(89,366 - 134,279)
1	-	1	2385-3	Social Worker III	5055(2)	(105,548 - 158,562)
14	-	14	2501-2	Community Program Assistant II	3331(2)	(69,551 - 104,504)
2	-	2	2501-3	Community Program Assistant III	4006(2)	(83,645 - 125,634)
2	(1)	1	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
2	-	2	3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)
1	-	1	3143	Senior Gardener	2697(2)	(56,313 - 84,584)
1	-	1	3168	Senior Event Attendant	2438(2)	(50,905 - 76,483)
2	-	2	3172	Event Attendant	1890(6)	(39,463 - 59,257)
8	-	8	3172	Event Attendant (Half-Time)	1890(6)	(39,463 - 59,257)
257	(1)	256	6152-2	Librarian II	3767(2)	(78,654 - 118,139)
1	-	1	6152-2	Librarian II (Half-Time)	3767(2)	(78,654 - 118,139)
45	1	46	6152-3	Librarian III	4100(2)	(85,608 - 128,620)
99	1	100	6153	Senior Librarian	4447(2)	(92,853 - 139,478)
14	-	14	6155-1	Principal Librarian I	5191(2)	(108,388 - 162,864)
4	-	4	6155-2	Principal Librarian II	6197(2)	(129,393 - 194,392)
4	-	4	6157	Division Librarian	7463(2)	(155,827 - 234,085)
1	-	1	7935-1	Graphics Supervisor I	5040(2)	(105,235 - 158,103)
18	-	18	9053	Community Services Representative	2385(2)	(49,798 - 74,771)
2	-	2	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
1	-	1	9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
1	3	4	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
4	-	4	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
15	2	17	9184	Management Analyst	4280(2)	(89,366 - 134,279)
2	-	2	9232	Assistant City Librarian	8543(2)	(178,377 - 267,994)
1	-	1	9235	City Librarian		(370,473)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1	-	1	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
1,302	9	1,311				

Library

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>Commissioner Positions</u>						
5	-	5	0101-1	Commissioner	\$25/mtg	
5	-	5				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			0840-1	Student Librarian I	1854(7)	(38,711 - 58,150)
			0840-2	Student Librarian II	2014(7)	(42,052 - 63,182)
			0840-3	Student Librarian III	2187(7)	(45,664 - 68,632)
			1111	Messenger Clerk	1780(5)	(37,166 - 55,833)
			1121-1	Delivery Driver I	2218(2)	(46,311 - 69,593)
			1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
			1140	Library Clerical Assistant		
			1172-1	Library Assistant I	2812(2)	(58,714 - 88,238)
			1172-2	Library Assistant II	3310(2)	(69,112 - 103,836)
			1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
			1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
			1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
			1427-1	Computer Operator I	2652(2)	(55,373 - 83,206)
			1502	Student Professional Worker	2036(7)	(42,511 - 63,892)
			1513	Accountant	3662(2)	(76,462 - 114,881)
			1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
			1539	Management Assistant	3048(2)	(63,642 - 95,588)
			1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
			1599	Systems Aide	3048(2)	(63,642 - 95,588)
			1785-2	Public Relations Specialist II	3473(2)	(72,516 - 108,951)
			1832-1	Warehouse and Toolroom Worker I	2540(2)	(53,035 - 79,698)
			1835	Storekeeper	2812(2)	(58,714 - 88,238)
			1859-2	Procurement Analyst II	4280(2)	(89,366 - 134,279)
			3111-2	Occupational Trainee II	1726(6)	(36,038 - 54,120)
			3168	Senior Event Attendant	2438(2)	(50,905 - 76,483)
			3172	Event Attendant	1890(6)	(39,463 - 59,257)
			3181	Security Officer	2504(2)	(52,283 - 78,529)
			3184	Senior Security Officer	2792(2)	(58,296 - 87,570)
			3199	Security Aide	2229(2)	(46,541 - 69,885)
			3200	Principal Security Officer	3110(2)	(64,936 - 97,509)
			3583	Truck Operator	2697(6)	(56,313 - 84,584)

Library

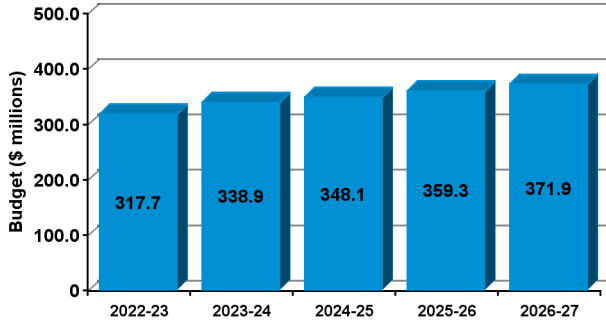
Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			6152-1	Librarian I	3214(6)	(67,108 - 100,808)
			6152-2	Librarian II	3767(2)	(78,654 - 118,139)
			6152-3	Librarian III	4100(2)	(85,608 - 128,620)
			6153	Senior Librarian	4447(2)	(92,853 - 139,478)
			6155-1	Principal Librarian I	5191(2)	(108,388 - 162,864)
			9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
			9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
			9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)
			9184	Management Analyst	4280(2)	(89,366 - 134,279)
		Regular Positions	Commissioner Positions			
Total		1,311	5			

RECREATION AND PARKS

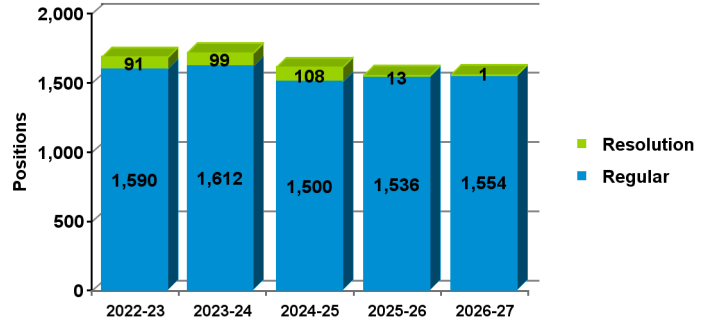
2026-27 Proposed Budget

FIVE-YEAR HISTORY OF BUDGET AND POSITION AUTHORITIES

FIVE-YEAR BUDGET HISTORY



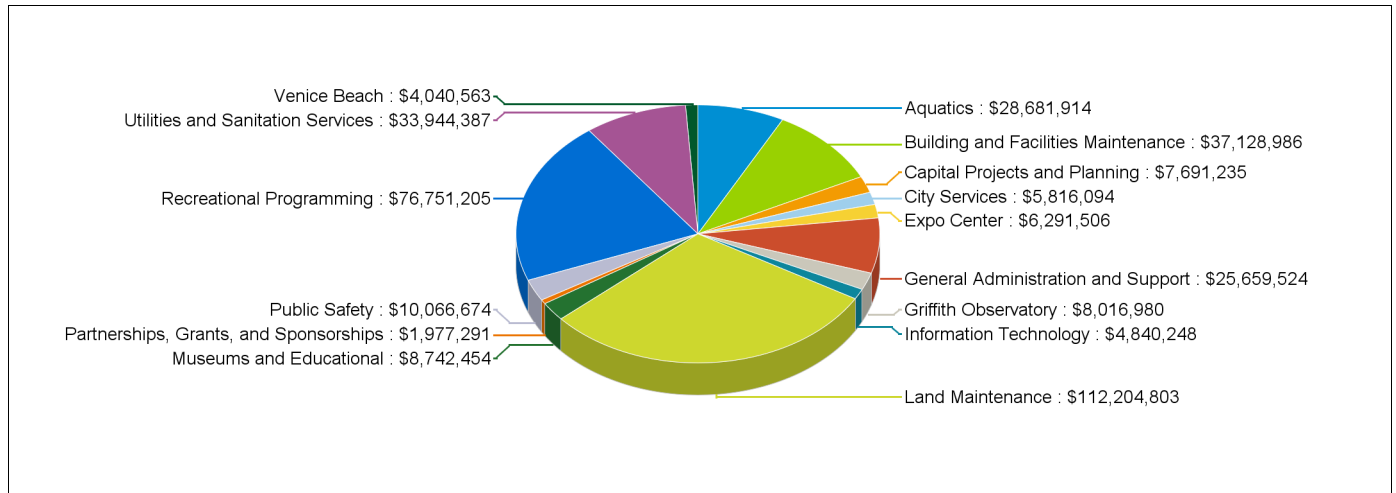
FIVE-YEAR POSITION AUTHORITY HISTORY



SUMMARY OF 2026-27 PROPOSED BUDGET CHANGES

	Total Budget			General Fund			Special Fund		
		Regular	Resolution		Regular	Resolution		Regular	Resolution
2025-26 Adopted	\$359,274,923	1,536	13	-	-	-	\$359,274,923 100.0%	1,536	13
2026-27 Proposed	\$371,853,864	1,554	1	-	-	-	\$371,853,864 100.0%	1,554	1
Change from Prior Year	\$12,578,941	18	(12)	-	-	-	\$12,578,941	18	(12)

2026-27 FUNDING DISTRIBUTION BY PROGRAM



MAIN BUDGET ITEMS

	Funding	Positions
* Funding for Partially Financed Facilities	\$448,963	-
* New and Expanded Facilities	\$1,671,874	5
* Child Care Centers	\$734,428	8
* Child Care Program Support	\$151,314	1

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	127,129,227	8,249,703	135,378,930
Salaries, As-Needed	44,971,503	(2,301,311)	42,670,192
Overtime General	2,451,676	-	2,451,676
Hiring Hall Salaries	751,684	-	751,684
Benefits Hiring Hall	344,236	-	344,236
Total Salaries	175,648,326	5,948,392	181,596,718
Expense			
Printing and Binding	515,517	(48,167)	467,350
Contractual Services	16,934,787	331,821	17,266,608
Field Equipment Expense	123,285	(11,111)	112,174
Maintenance Materials, Supplies and Services	11,166,599	3,179,082	14,345,681
Transportation	105,203	-	105,203
Utilities Expense Private Company	30,505,486	-	30,505,486
Uniforms	313,290	(2,000)	311,290
Animal Food/Feed and Grain	31,055	-	31,055
Camp Food	320,130	-	320,130
Office and Administrative	1,292,423	61,571	1,353,994
Operating Supplies	5,379,315	490,828	5,870,143
Leasing	103,004	(5,000)	98,004
Total Expense	66,790,094	3,997,024	70,787,118
Equipment			
Other Operating Equipment	114,000	112,000	226,000
Total Equipment	114,000	112,000	226,000
Special			
Refuse Collection	3,468,000	-	3,468,000
Children's Play Equipment	1,297,250	-	1,297,250
General Fund Reimbursement	111,957,253	2,521,525	114,478,778
Total Special	116,722,503	2,521,525	119,244,028
Total Recreation and Parks	359,274,923	12,578,941	371,853,864

Recreation and Parks

Recapitulation of Changes

	Adopted Budget 2025-26	Total Budget Changes	Total Budget 2026-27

SOURCES OF FUNDS

Recreation and Parks Other Revenue	359,274,923	12,578,941	371,853,864
Total Funds	359,274,923	12,578,941	371,853,864
Percentage Change			3.50%
Positions	1,536	18	1,554

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Obligatory Changes			
1. 2025-26 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$5,215,556 <i>Related Costs: \$1,718,005</i>	5,215,556	-	6,933,561
2. 2026-27 Employee Compensation Adjustment Related costs consist of employee benefits. SG: \$274,659 <i>Related Costs: \$90,473</i>	274,659	-	365,132
3. Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG: \$212,943 <i>Related Costs: \$70,143</i>	212,943	-	283,086
4. Salary Step and Turnover Effect Related costs consist of employee benefits. SG: \$2,327,953 <i>Related Costs: \$766,828</i>	2,327,953	-	3,094,781

Recreation and Parks

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Deletion of One-Time Services			
5. Deletion of One-Time Equipment Funding Delete one-time funding for equipment purchases. <i>EQ: (\$114,000)</i>	(114,000)	-	(114,000)
6. Deletion of One-Time Expense Funding Delete one-time expense funding. <i>EX: (\$75,000)</i>	(75,000)	-	(75,000)
7. Deletion of Funding for Resolution Authorities Delete funding for 13 resolution authority positions. Resolution authorities are reviewed annually and continued only if sufficient funding is available to maintain the current service level. Related costs consist of employee benefits. Nine positions are continued as regular positions: Child Care Centers (8 positions) Child Care Program Support (One position) One position is continued: ADA Compliance Support (One position) Two vacant positions are not continued: Child Care Centers (Two positions) One position is not continued: Child Care Centers (One position) <i>SG: (\$1,190,565)</i> <i>Related Costs: (\$624,261)</i>	(1,190,565)	-	(1,814,826)
Continuation of Services			
8. Funding for Partially Financed Facilities Add funding in the Salaries, As-Needed (\$196,878), Contractual Services (\$31,667), Maintenance Materials, Supplies and Services (\$212,918), and Office and Administrative (\$7,500) accounts to provide full-year funding for building and facilities, land maintenance, and recreational programming for facilities that were partially financed in 2025-26. The funding for the expense accounts for these facilities was provided in 2025-26. <i>SAN: \$196,878 EX: \$252,085</i>	448,963	-	448,963

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Increased Services			
9. New and Expanded Facilities Add three-months funding and regular authority for five positions consisting of two Gardener Caretakers, one Senior Gardener, one Recreation Coordinator, and one Recreation Facility Director. These positions will support various new and expanded facilities based on the scheduled opening dates. Add funding in the Salaries, As-Needed, Contractual Services (\$53,240), Maintenance Materials, Supplies and Services (\$259,793), Office and Administrative (\$2,917), and Operating Supplies (\$15,934) accounts. Add one-time funding in the Printing and Binding (\$10,000), Contractual Services (\$430,000), Office and Administrative (\$94,500), Operating Supplies (\$130,000), and Other Operating Equipment (\$226,000) accounts. Related costs consist of employee benefits. SG: \$93,529 SAN: \$355,961 EX: \$996,384 EQ: \$226,000 Related Costs: \$127,972	1,671,874	5	1,799,846
Restoration of Services			
10. Restoration of One-Time Reductions Restore funding in the Overtime General, Hiring Hall Salaries, Maintenance Materials, Supplies and Services, Office and Administrative, and Operating Supplies accounts that was reduced on a one-time basis in the 2025-26 Budget. SHH: \$250,562 SOT: \$612,919 EX: \$4,949,944	5,813,425	-	5,813,425
Efficiencies to Services			
11. Expense Account Reduction Reduce funding in the Salaries, As-Needed, Overtime General, Hiring Hall Salaries, Printing and Binding (\$33,167), Contractual Services (\$183,086), Field Equipment Expense (\$11,111), Maintenance Materials, Supplies and Services (\$227,223), Uniforms (\$2,000), Office and Administrative (\$369,582), Operating Supplies (\$1,261,988) and Leasing (\$5,000) accounts on a one-time basis to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions. SAN: (\$2,854,150) SHH: (\$240,312) SOT: (\$541,919) EX: (\$2,093,157)	(5,729,538)	-	(5,729,538)

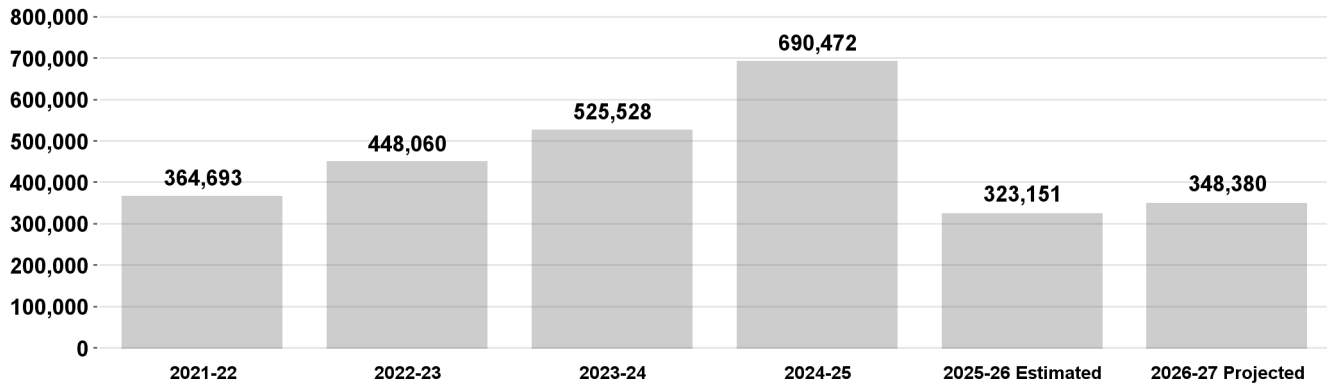
Recreation and Parks

Program Changes		Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special				
Other Changes or Adjustments				
12. Program Realignment	Transfer funding between budgetary programs to reflect the Department's current organizational structure. There will be no change to the level of services provided nor to the overall funding provided to the Department.	-	-	-
13. Charter Mandated Appropriation	Increase the Department's General Fund appropriation by \$10,771,476 from \$298,047,986 to \$308,819,462 to meet the funding requirement set by the Charter. The additional appropriation will be used to fund the Department's services, utilities (water, electricity, and sanitation services), and reimburse a portion of General Fund indirect costs (pensions, health, and Medicare.	-	-	-
14. General Fund Reimbursement	Increase funding for General Fund cost reimbursements by \$2,521,525 from \$111,957,253 to \$114,478,778. Funds will be applied toward the reimbursement of General Fund costs including the City Employee Retirement System, Medicare, Employee Assistance, Civilian Flex programs, and other related costs not billed to the Department. SP: \$2,521,525	2,521,525	-	2,521,525
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		11,377,795	5	

Museums and Educational

This program provides historic and education-based services through museum facilities and exhibits. It promotes awareness of City history, historical knowledge, and environmental and cultural stewardship as well as the conservation of marine life and the preservation of historical artifacts.

Number of Annual Museum Visitors (Excluding Griffith Observatory)

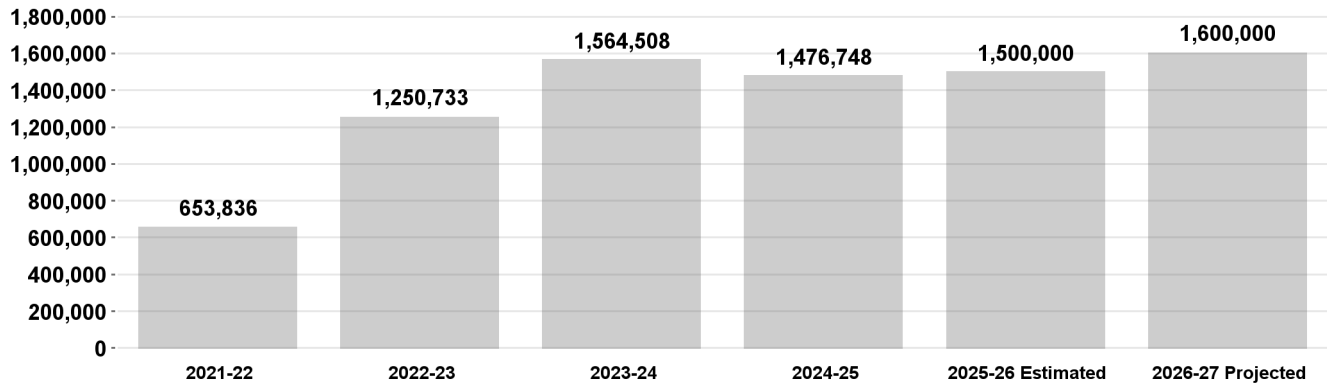


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	365,058	-	453,598
Related costs consist of employee benefits.			
SG: \$268,791 EX: \$18,960 SP: \$77,307			
Related Costs: \$88,540			
Increased Services			
15. Cabrillo Marine Aquarium Services	297,144	4	473,977
Add nine-months funding and regular authority for four positions consisting of one Marine Aquarium Program Director, two Aquarium Educator Is, and one Park Services Supervisor to oversee expanded conservation and research programs, provide new educational programs, and oversee parking services and guest safety.			
SG: \$297,144			
Related Costs: \$176,833			
TOTAL Museums and Educational	662,202	4	
2025-26 Program Budget	8,080,252	43	
Changes in Salaries, Expense, Equipment, and Special	662,202	4	
2026-27 PROGRAM BUDGET	8,742,454	47	

Griffith Observatory

This program provides residents and visitors with observational, inspirational, and educational experiences through state-of-the-art planetarium shows, unique interactive exhibits, cutting-edge school programs, innovative public programs and events, and breathtaking vistas and historical architectures.

Number of Griffith Observatory Visitors

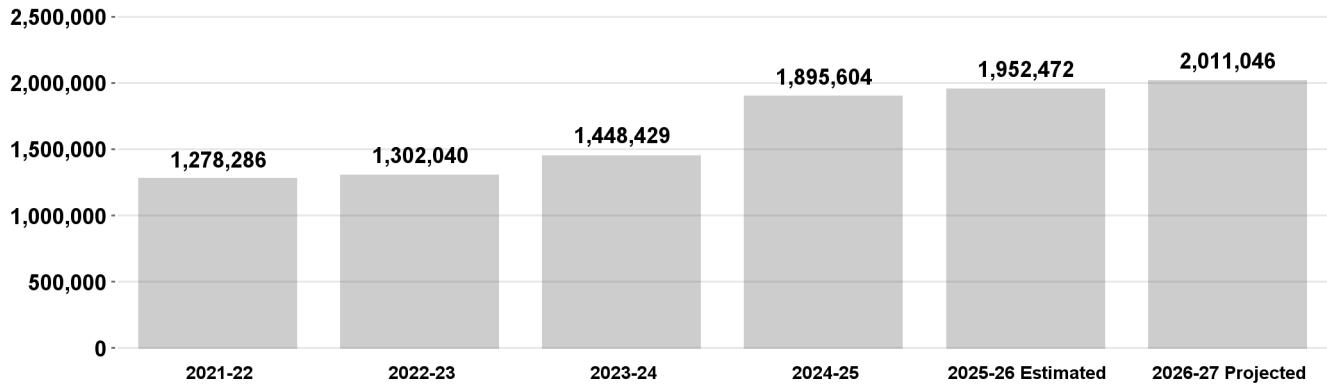


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	179,952	-	212,988
Related costs consist of employee benefits.			
SG: \$100,290 EX: \$41,831 SP: \$37,831			
Related Costs: \$33,036			
TOTAL Griffith Observatory	179,952	-	
2025-26 Program Budget	7,837,028	23	
Changes in Salaries, Expense, Equipment, and Special	179,952	-	
2026-27 PROGRAM BUDGET	8,016,980	23	

Aquatics

This program provides recreation-based aquatic programs and activities at public swimming pools and open water facilities throughout the City, including lifeguard services and pool maintenance and operations.

Total Recreational Swim Attendance

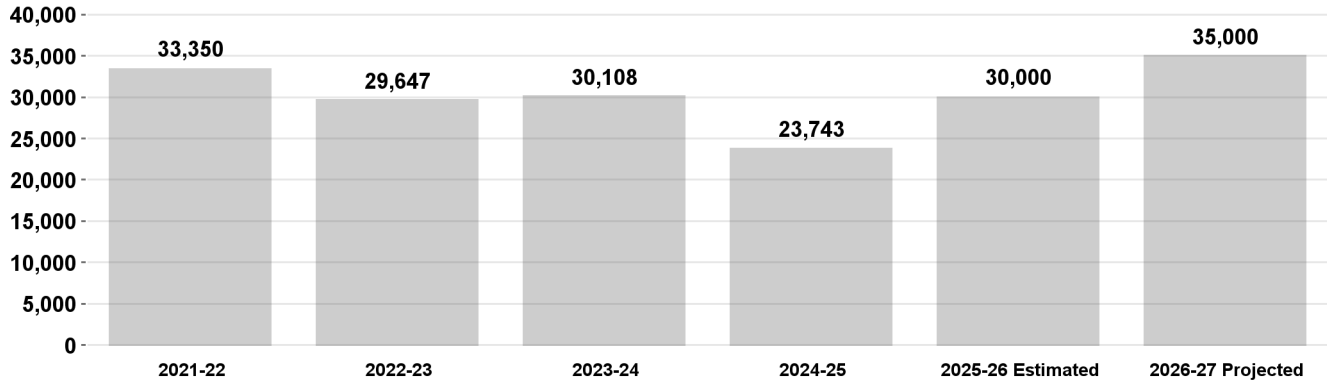


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	773,535	-	823,683
Related costs consist of employee benefits.			
SG: \$152,241 EX: \$336,738 SP: \$284,556			
Related Costs: \$50,148			
TOTAL Aquatics	773,535	-	
2025-26 Program Budget	27,908,379	173	
Changes in Salaries, Expense, Equipment, and Special	773,535	-	
2026-27 PROGRAM BUDGET	28,681,914	173	

Building and Facilities Maintenance

This program provides construction and maintenance services to park buildings and facilities.

Maintenance Job Orders Completed

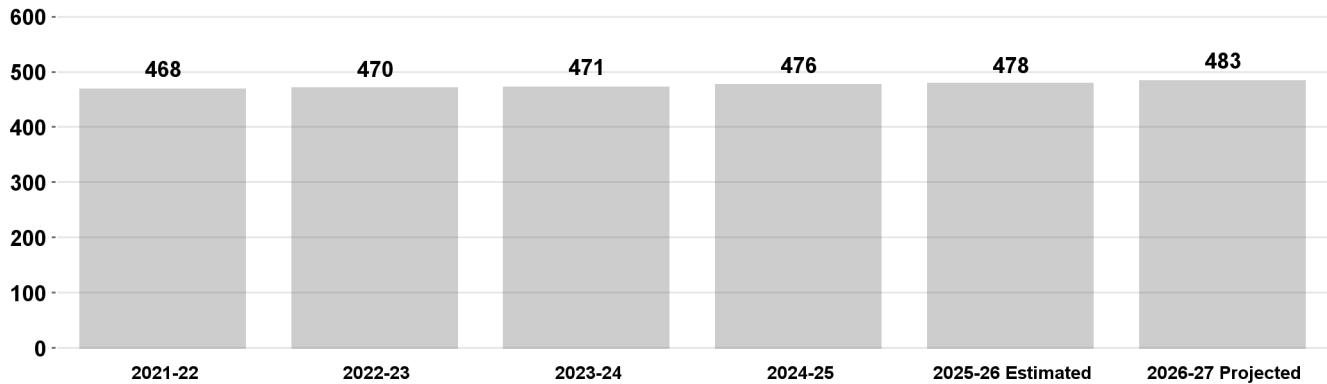


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	2,141,428	-	2,361,333
Related costs consist of employee benefits.			
SG: \$667,592 EX: \$1,255,073 SP: \$218,763			
Related Costs: \$219,905			
TOTAL Building and Facilities Maintenance	2,141,428	-	
2025-26 Program Budget	34,987,558	133	
Changes in Salaries, Expense, Equipment, and Special	2,141,428	-	
2026-27 PROGRAM BUDGET	37,128,986	133	

Land Maintenance

This program provides general upkeep, cleanliness, and maintenance of park grounds and facilities, including public restrooms.

Number of Parks Maintained

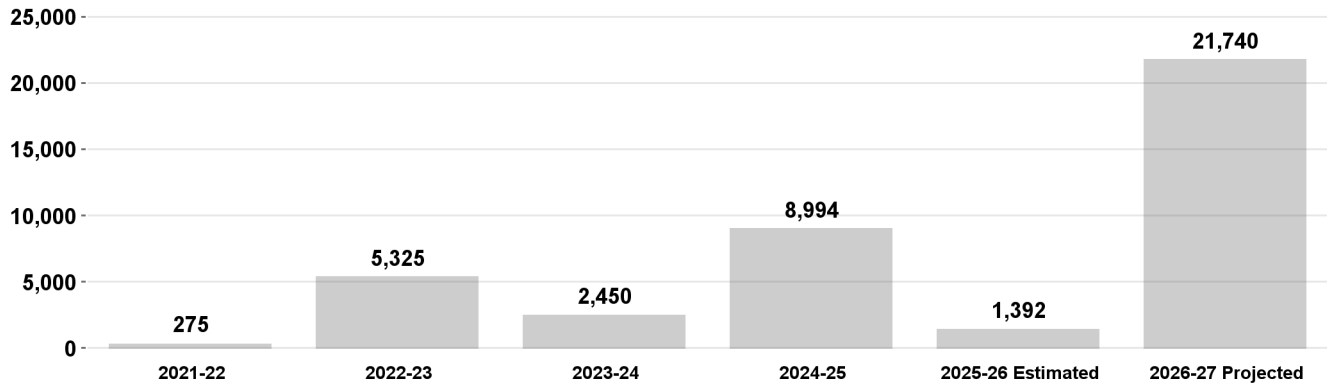


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	4,702,381	3	5,514,210
Related costs consist of employee benefits.			
SG: \$2,287,684 SAN: \$223,899 EX: \$1,139,600			
EQ: \$112,000 SP: \$939,198			
Related Costs: \$811,829			
TOTAL Land Maintenance	4,702,381	3	
2025-26 Program Budget	107,502,422	568	
Changes in Salaries, Expense, Equipment, and Special	4,702,381	3	
2026-27 PROGRAM BUDGET	112,204,803	571	

Capital Projects and Planning

This program provides technical services to the Department including: property management, capital improvement administration, engineering, architectural, and environmental compliance. It also coordinates construction and maintenance projects and conducts long-range planning of park property and facilities.

Additional Residents Served by Park within Walking Distance

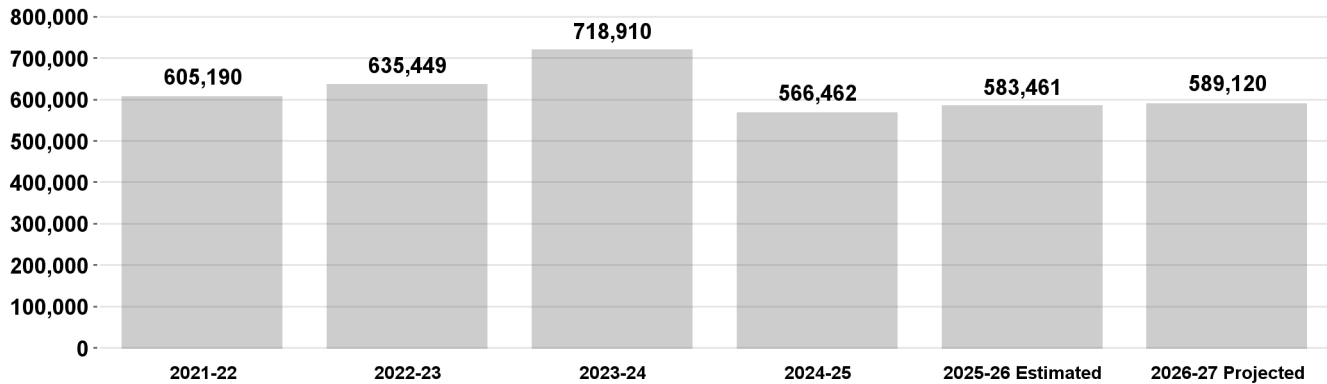


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	151,414	-	164,336
Related costs consist of employee benefits.			
SG: \$93,427 EX: \$418 SP: \$57,569			
Related Costs: \$12,922			
Continuation of Services			
16. ADA Compliance Support	132,742	-	196,527
Continue funding and resolution authority for one Principal Project Coordinator to support Certified Access Specialists (CAsp) and the Americans with Disabilities Act (ADA) compliance. Related costs consist of employee benefits.			
SG: \$132,742			
Related Costs: \$63,785			
TOTAL Capital Projects and Planning	284,156	-	
2025-26 Program Budget	7,407,079	34	
Changes in Salaries, Expense, Equipment, and Special	284,156	-	
2026-27 PROGRAM BUDGET	7,691,235	34	

Expo Center

This program provides recreational, educational, and cultural programs and services in and around South Los Angeles.

Number of EXPO Center Visitors

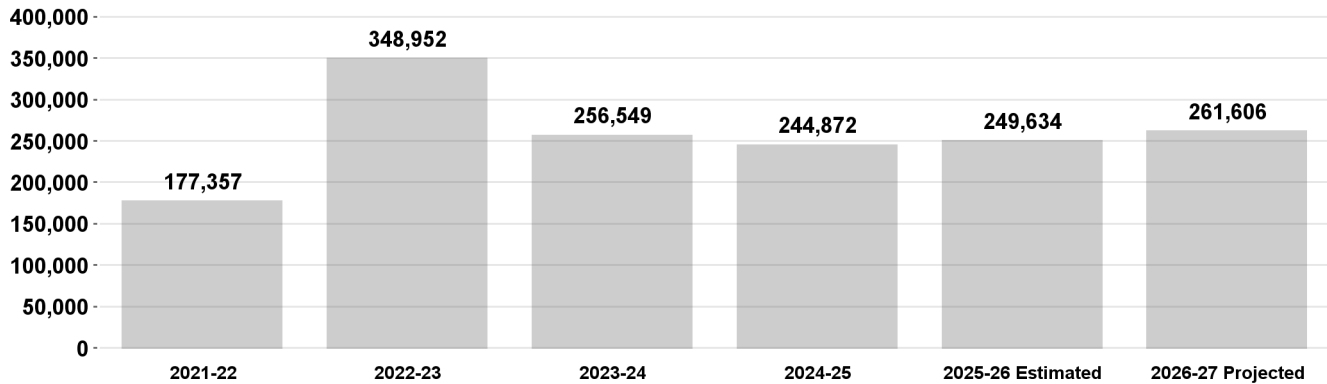


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	285,360	-	355,080
Related costs consist of employee benefits.			
SG: \$211,658 EX: \$27,647 SP: \$46,055			
Related Costs: \$69,720			
TOTAL Expo Center	285,360	-	
2025-26 Program Budget	6,006,146	28	
Changes in Salaries, Expense, Equipment, and Special	285,360	-	
2026-27 PROGRAM BUDGET	6,291,506	28	

Partnerships, Grants, and Sponsorships

This program provides enhanced and expanded recreational programs, environmental stewardship, and improvements to park facilities through partnerships with private entities, sponsorships, donations, and grants.

Number of Participants from Collaborations

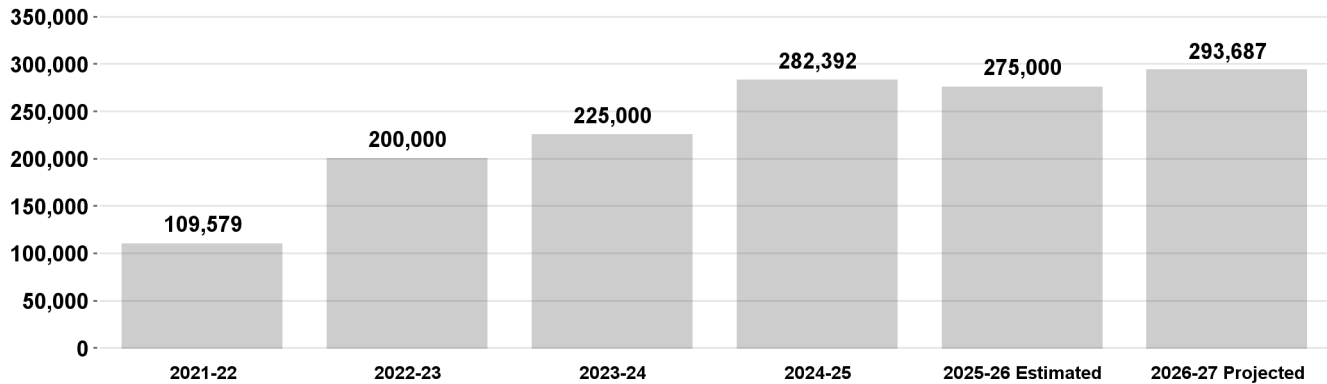


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	64,192	-	82,124
Related costs consist of employee benefits.			
SG: \$54,437 EX: (\$114) SP: \$9,869			
Related Costs: \$17,932			
TOTAL Partnerships, Grants, and Sponsorships	64,192	-	
2025-26 Program Budget	1,913,099	6	
Changes in Salaries, Expense, Equipment, and Special	64,192	-	
2026-27 PROGRAM BUDGET	1,977,291	6	

Recreational Programming

This program provides recreational activities, cultural activities, sports program activities, youth and senior activities, and community events.

Number of Youth and Adult Sports Program Registrations

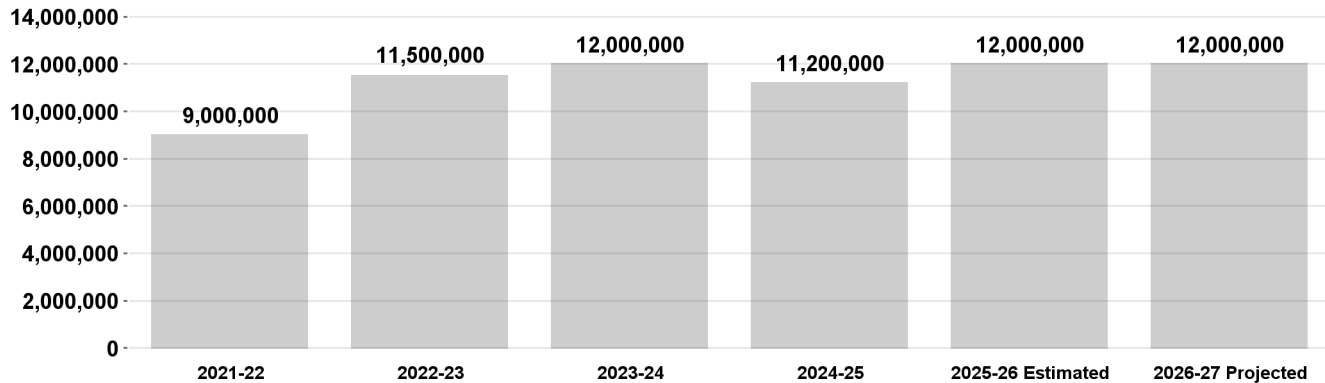


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	1,563,078	2	2,469,359
Related costs consist of employee benefits.			
SG: \$2,633,224 SAN: (\$2,525,210) EX: \$872,794			
SP: \$582,270			
Related Costs: \$906,281			
TOTAL Recreational Programming	1,563,078	2	
2025-26 Program Budget	75,188,127	352	
Changes in Salaries, Expense, Equipment, and Special	1,563,078	2	
2026-27 PROGRAM BUDGET	76,751,205	354	

Venice Beach

This program provides recreational programming and maintenance services at the Venice Beach Boardwalk, Venice Skate Park, Muscle Beach, the Venice Recreation Center, and basketball and tennis courts in the area.

Number of Annual Visitors



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	171,668	-	199,162
Related costs consist of employee benefits.			
SG: \$83,467 EX: \$60,239 SP: \$27,962			
Related Costs: \$27,494			
TOTAL Venice Beach	171,668	-	
2025-26 Program Budget	3,868,895	17	
Changes in Salaries, Expense, Equipment, and Special	171,668	-	
2026-27 PROGRAM BUDGET	4,040,563	17	

Utilities and Sanitation Services

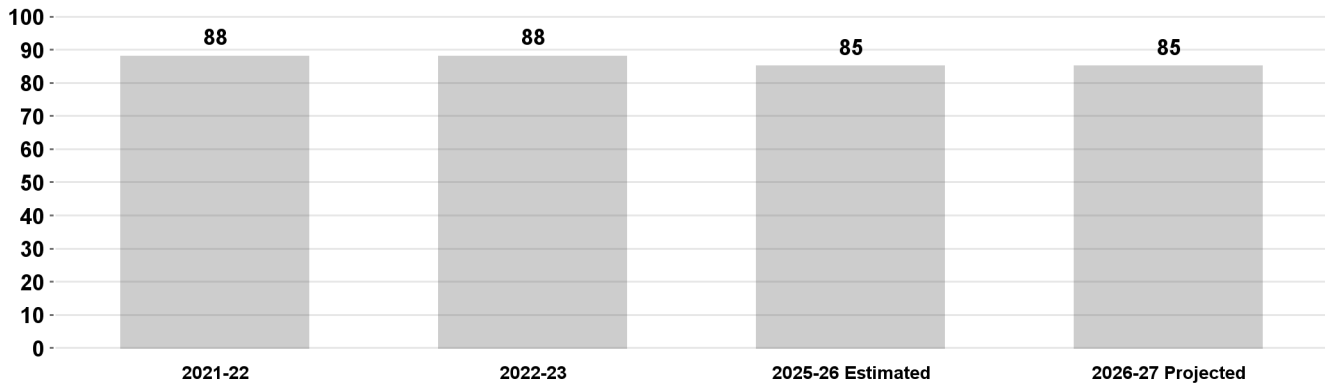
This program provides water, electricity, and refuse collection services for park grounds and facilities (including public restrooms).

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
TOTAL Utilities and Sanitation Services	-	-	
2025-26 Program Budget	33,944,387	-	
Changes in Salaries, Expense, Equipment, and Special	-	-	
2026-27 PROGRAM BUDGET	33,944,387	-	

Public Safety

This program consists of Park Ranger services. Park Rangers support the Department's recreation and community service mission by providing law enforcement, public education, resource protection, and visitor services on park property.

Percent of Visitors Feeling 'Safe' or 'Very Safe'

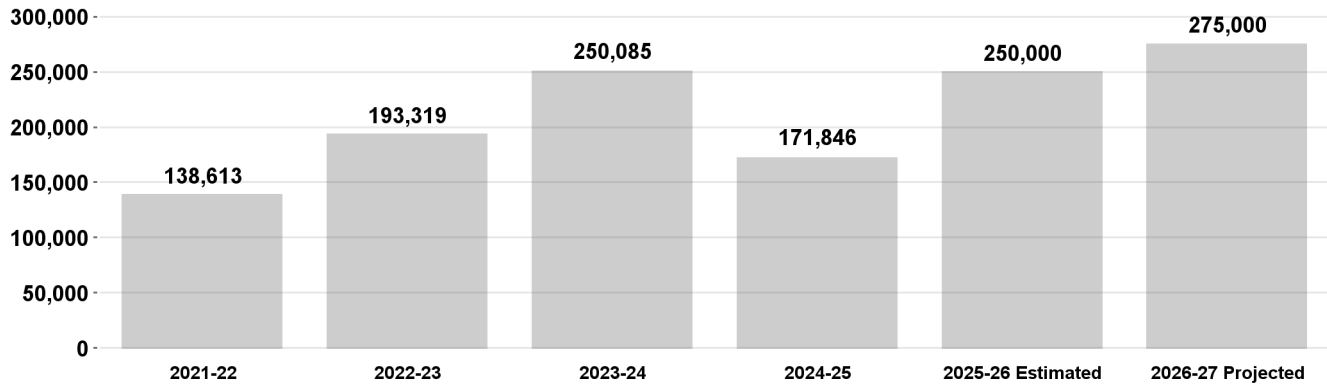


Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	637,622	-	802,105
Related costs consist of employee benefits.			
SG: \$499,340 EX: \$62,620 SP: \$75,662			
Related Costs: \$164,483			
TOTAL Public Safety	637,622	-	
2025-26 Program Budget	9,429,052	46	
Changes in Salaries, Expense, Equipment, and Special	637,622	-	
2026-27 PROGRAM BUDGET	10,066,674	46	

City Services

This program provides support for Citywide services including childcare, emergency preparedness and response services, Summer Night Lights program, and maintenance at facilities not owned by the Department.

Number of Summer Night Lights Participants



Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	(836,437)	-	(1,363,906)
Related costs consist of employee benefits.			
SG: (\$950,919) SHH: \$10,250 SOT: \$71,000			
EX: \$33,232			
Related Costs: (\$527,469)			
Continuation of Services			
17. Child Care Centers	734,428	8	1,135,028
Continue funding and add regular authority for eight positions consisting of one Administrative Clerk, four Child Care Associate IIs, one Child Care Program Manager, one Management Analyst, and one Senior Management Analyst I for the operation of child care centers. Three positions consisting of one Child Care Center Director II and two vacant Child Care Associate IIs are not continued. Related costs consist of employee benefits.			
SG: \$734,428			
Related Costs: \$400,600			
18. Child Care Program Support	151,314	1	221,319
Continue funding and add regular authority for one Principal Recreation Supervisor II to provide supervision and support for child care centers. Related costs consist of employee benefits.			
SG: \$151,314			
Related Costs: \$70,005			

City Services

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Efficiencies to Services			
19. City Services Reduction	(114,482)	-	(114,482)
Reduce funding in the Overtime General, Hiring Hall Salaries, Maintenance Materials, Supplies and Services (\$16,406), Office and Administrative (\$203), and Operating Supplies (\$16,623) accounts to reflect anticipated expenditures, which include savings achieved due to Departmental efficiencies and expenditure reductions.			
<i>SHH: (\$10,250) SOT: (\$71,000) EX: (\$33,232)</i>			
TOTAL City Services	(65,177)	9	
2025-26 Program Budget	5,881,271	13	
Changes in Salaries, Expense, Equipment, and Special	(65,177)	9	
2026-27 PROGRAM BUDGET	5,816,094	22	

Information Technology

This program provides administrative and professional services, as well as technical expertise, to align and deliver information technology resources to the Department.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	311,260	-	404,685
Related costs consist of employee benefits.			
SG: \$283,621 EX: (\$1,968) SP: \$29,607			
Related Costs: \$93,425			
TOTAL Information Technology	311,260	-	
2025-26 Program Budget	4,528,988	18	
Changes in Salaries, Expense, Equipment, and Special	311,260	-	
2026-27 PROGRAM BUDGET	4,840,248	18	

General Administration and Support

This program manages Department-wide activities including: policy formulation; administrative decision making; finance and administration; human resources; and public information functions.

Program Changes	Direct Cost	Positions	Total Cost
Changes in Salaries, Expense, Equipment, and Special			
Apportionment of Changes Applicable to Various Programs	867,284	-	1,048,198
Related costs consist of employee benefits.			
<i>SG: \$549,222 EX: \$183,186 SP: \$134,876</i>			
<i>Related Costs: \$180,914</i>			
TOTAL General Administration and Support	867,284	-	
2025-26 Program Budget	24,792,240	82	
Changes in Salaries, Expense, Equipment, and Special	867,284	-	
2026-27 PROGRAM BUDGET	25,659,524	82	

RECREATION AND PARKS

DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Museums and Educational - DC8801				
\$ 1,780	\$ 5,260	\$ 5,000	1. Banning Museum alarm system.....	\$ 5,260
32,157	44,340	44,000	2. Cabrillo Marine Aquarium design, exhibit services, and maintenance	44,340
4,300	7,000	7,000	3. Cabrillo Marine Aquarium veterinary services contract.....	7,000
-	9,260	9,000	4. Maritime Museum alarm system.....	9,260
805	5,240	5,000	5. Point Fermin Lighthouse conservation specialist services.....	5,240
4,364	5,446	5,000	6. Travel Town advertising.....	5,446
<u>\$ 43,406</u>	<u>\$ 76,546</u>	<u>\$ 75,000</u>	Museums and Educational Total	<u>\$ 76,546</u>
Griffith Observatory - DC8802				
\$ 260,744	\$ 335,500	\$ 336,000	7. Audio services, security, graphic arts, and modular building rental	\$ 335,500
30,605	2,000	2,000	8. Maintenance of projection and computer system	2,000
6,813	20,673	21,000	9. Observatory maintenance	20,673
<u>\$ 298,162</u>	<u>\$ 358,173</u>	<u>\$ 359,000</u>	Griffith Observatory Total	<u>\$ 358,173</u>
Aquatics - DC8807				
\$ 62,174	\$ 45,000	\$ 45,000	10. Pool and bathhouse security	\$ 45,000
<u>\$ 62,174</u>	<u>\$ 45,000</u>	<u>\$ 45,000</u>	Aquatics Total	<u>\$ 45,000</u>
Building and Facilities Maintenance - DC8809				
\$ 49,506	\$ 45,548	\$ 46,000	11. Emergency lighting regulation compliance	\$ 45,548
809,860	995,989	996,000	12. Facility and landscape services	1,027,656
485,602	426,000	426,000	13. Gym floor maintenance	426,000
41,756	134,453	134,000	14. Roofing services	134,453
1,383,612	1,327,988	1,328,000	15. Alarm and Fire Regulation 4	1,327,988
<u>\$ 2,770,336</u>	<u>\$ 2,929,978</u>	<u>\$ 2,930,000</u>	Building and Facilities Maintenance Total	<u>\$ 2,961,645</u>
Land Maintenance - DC8810				
\$ 716,001	\$ 57,641	\$ 58,000	16. Chemical toilets	\$ 57,641
769,565	325,134	325,000	17. Department equipment analysis and repairs	325,134
-	128,133	128,000	18. Floor services	128,133
-	27,286	27,000	19. Pest control	27,286
3,406,253	3,205,794	3,264,000	20. Brush clearance services	3,205,794
214,649	228,462	228,000	21. Fencing	228,462
-	451,000	451,000	22. Harbor Regional Park vegetation management services	451,000
847,432	841,767	842,000	23. Safety and maintenance	742,367
258,455	383,392	383,000	24. Synthetic field maintenance	383,392
164,560	253,487	253,000	25. Tree trimming services	253,487
11,930	353,510	354,000	26. Utility costs and maintenance for joint use agreements with Los Angeles Unified School District.....	353,510
<u>\$ 6,388,845</u>	<u>\$ 6,255,606</u>	<u>\$ 6,313,000</u>	Land Maintenance Total	<u>\$ 6,156,206</u>
Capital Projects and Planning - DC8811				
\$ -	\$ 24,500	\$ 25,000	27. Environmental regulatory fees	\$ 24,500
217,321	45,000	45,000	28. Environmental services	45,000
11,625	91,000	91,000	29. Hazardous materials disposal	91,000
421,540	-	-	30. Geographic information systems consultant.....	-
1,492,677	-	-	31. Community needs assessment.....	-
<u>\$ 2,143,163</u>	<u>\$ 160,500</u>	<u>\$ 161,000</u>	Capital Projects and Planning Total	<u>\$ 160,500</u>
EXPO Center - DC8812				
\$ 401,742	\$ 572,955	\$ 573,000	32. EXPO Center facility and professional services	\$ 572,955
<u>\$ 401,742</u>	<u>\$ 572,955</u>	<u>\$ 573,000</u>	EXPO Center Total	<u>\$ 572,955</u>

RECREATION AND PARKS DETAIL OF CONTRACTUAL SERVICES ACCOUNT

2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures	Program/Code/Description	2026-27 Contract Amount
Recreational Programming - DC8820				
\$ 805,838	\$ 160,000	\$ 160,000	33. Bus rentals for youth activities.....	\$ 160,000
445,559	186,780	187,000	34. Clean and Safe Spaces Parks tree trimming, entertainment, and training services	86,780
1,495,294	423,600	631,000	35. Youth specialist services.....	439,914
-	100,000	100,000	36. Senior Centers.....	100,000
-	58,829	59,000	37. Information Technology Agency data and phone hookup and fire safety inspection	58,829
-	43,250	259,000	38. Recreation center security	473,250
41,050	72,649	73,000	39. Camp management and maintenance	72,649
<u>\$ 2,787,741</u>	<u>\$ 1,045,108</u>	<u>\$ 1,469,000</u>	Recreational Programming Total	<u>\$ 1,391,422</u>
Venice Beach - DC8821				
\$ 167,589	\$ 132,200	\$ 132,000	40. Venice Beach 24-hour restroom services.....	\$ 132,200
138,365	202,850	203,000	41. Venice Beach cameras and maintenance.....	202,850
<u>\$ 305,954</u>	<u>\$ 335,050</u>	<u>\$ 335,000</u>	Venice Beach Total	<u>\$ 335,050</u>
Public Safety - DC8823				
\$ 1,581,079	\$ 755,672	\$ 806,000	42. Security services.....	\$ 808,912
77,138	92,617	93,000	43. Ranger expenses	92,617
<u>\$ 1,658,217</u>	<u>\$ 848,289</u>	<u>\$ 899,000</u>	Public Safety Total	<u>\$ 901,529</u>
City Services - DC8824				
\$ 1,050,413	\$ 1,947,767	\$ 1,948,000	44. Public building landscaping	\$ 1,947,767
<u>\$ 1,050,413</u>	<u>\$ 1,947,767</u>	<u>\$ 1,948,000</u>	City Services Total	<u>\$ 1,947,767</u>
Technology Support - DC8849				
\$ 592,462	\$ 489,483	\$ 489,000	45. Data management.....	\$ 489,483
-	8,000	8,000	46. Computer training and technical services	8,000
<u>\$ 592,462</u>	<u>\$ 497,483</u>	<u>\$ 497,000</u>	Technology Support Total	<u>\$ 497,483</u>
General Administration and Support - DC8850				
\$ -	\$ 100,000	\$ 100,000	47. Financial Services	\$ 100,000
112,236	763,966	764,000	48. Equipment and office machine rentals	763,966
310,325	366,266	366,000	49. Waste management services	366,266
254,521	59,295	59,000	50. Human resources support and training	59,295
4,365	72,805	73,000	51. Language access services.....	72,805
261,085	500,000	500,000	52. Park safety.....	500,000
<u>\$ 942,532</u>	<u>\$ 1,862,332</u>	<u>\$ 1,862,000</u>	General Administration and Support Total	<u>\$ 1,862,332</u>
<u>\$ 19,445,147</u>	<u>\$ 16,934,787</u>	<u>\$ 17,466,000</u>	TOTAL CONTRACTUAL SERVICES ACCOUNT	<u>\$ 17,266,608</u>

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
24	-	24	0844	Locker Room Attendant (Half-Time)	\$17.81/hr	
1	-	1	0847	Astronomical Observer	3655(2)	(76,316 - 114,631)
1	-	1	0883	Service Coordinator	5461(2)	(114,025 - 171,257)
6	-	6	1116	Secretary	3058(2)	(63,851 - 95,943)
3	-	3	1117-2	Executive Administrative Assistant II	3678(2)	(76,796 - 115,382)
1	-	1	1117-3	Executive Administrative Assistant III	3945(2)	(82,371 - 123,734)
5	-	5	1131-1	Swimming Pool Clerk I	1731(12)	(36,143 - 54,350)
6	-	6	1131-1	Swimming Pool Clerk I (Half-Time)	1731(12)	(36,143 - 54,350)
2	-	2	1170	Payroll Supervisor	4134(2)	(86,317 - 129,623)
1	-	1	1191-1	Archivist I	3571(2)	(74,562 - 112,000)
10	-	10	1223	Accounting Clerk	2969(2)	(61,992 - 93,145)
1	-	1	1253	Chief Clerk	4031(2)	(84,167 - 126,449)
23	1	24	1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
4	-	4	1358	Administrative Clerk (Half-Time)	2285(2)	(47,710 - 71,639)
25	-	25	1368	Senior Administrative Clerk	2812(2)	(58,714 - 88,238)
1	-	1	1431-3	Programmer/Analyst III	4595(2)	(95,943 - 144,113)
2	-	2	1431-4	Programmer/Analyst IV	4978(2)	(103,940 - 156,140)
1	-	1	1455-1	Systems Administrator I	5312(7)	(110,914 - 166,643)
1	-	1	1455-2	Systems Administrator II	5713(2)	(119,287 - 179,213)
2	-	2	1461-2	Communications Information Representative II	2812(2)	(58,714 - 88,238)
3	-	3	1513	Accountant	3662(2)	(76,462 - 114,881)
1	-	1	1518	Senior Auditor	4536(2)	(94,711 - 142,276)
1	-	1	1523-1	Senior Accountant I	4276(2)	(89,282 - 134,133)
3	-	3	1523-2	Senior Accountant II	4636(2)	(96,799 - 145,387)
2	-	2	1525-2	Principal Accountant II	5263(2)	(109,891 - 165,077)
2	-	2	1539	Management Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1542	Project Assistant	3048(2)	(63,642 - 95,588)
1	-	1	1555-1	Fiscal Systems Specialist I	5360(2)	(111,916 - 168,146)
1	-	1	1593-4	Departmental Chief Accountant IV	7463(2)	(155,827 - 234,085)
4	-	4	1596	Systems Analyst	4280(2)	(89,366 - 134,279)
5	-	5	1597-1	Senior Systems Analyst I	5264(2)	(109,912 - 165,119)
1	-	1	1597-2	Senior Systems Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	1670-1	Graphics Designer I	2916(2)	(60,886 - 91,454)
1	-	1	1670-3	Graphics Designer III	3951(2)	(82,496 - 123,943)
3	-	3	1702-1	Emergency Management Coordinator I	5151(2)	(107,552 - 161,569)

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
1	-	1	1714-3	Personnel Director III	7783(2)	(162,509 - 244,128)
1	-	1	1726-2	Safety Engineering Associate II	4338(7)	(90,577 - 136,074)
1	-	1	1727	Safety Engineer	5312(2)	(110,914 - 166,643)
1	-	1	1779-1	Data Analyst I	4321(2)	(90,222 - 135,552)
2	-	2	1786	Principal Public Relations Representative	4153(2)	(86,714 - 130,270)
1	-	1	1793-1	Photographer I	3165(2)	(66,085 - 99,242)
1	-	1	1793-2	Photographer II	3634(2)	(75,877 - 114,004)
1	-	1	1800-1	Public Information Director I	5261(2)	(109,849 - 165,014)
1	-	1	1802	Video Production Coordinator	3377(2)	(70,511 - 105,945)
34	-	34	1966	Park Ranger	3327(3)	(69,467 - 96,194)
6	-	6	1967-1	Senior Park Ranger I	3709	(77,443 - 116,301)
2	-	2	1967-2	Senior Park Ranger II	4071	(85,002 - 117,721)
1	-	1	1968	Chief Park Ranger	6209(2)	(129,643 - 194,726)
1	-	1	2397	Banning Residence Museum Director	4014(2)	(83,812 - 125,885)
3	-	3	2398	Historic Site Curator	3331(2)	(69,551 - 104,504)
4	-	4	2400-1	Aquarist I	3376(2)	(70,490 - 105,924)
1	-	1	2400-2	Aquarist II	3758(2)	(78,467 - 117,888)
1	-	1	2402	Marine Aquarium Exhibits Director	4033(2)	(84,209 - 126,491)
1	1	2	2403	Marine Aquarium Program Director	4033(2)	(84,209 - 126,491)
1	-	1	2404	Marine Aquarium Administrator	5305(2)	(110,768 - 166,392)
1	-	1	2406	Maritime Museum Director	4014(2)	(83,812 - 125,885)
1	-	1	2407	Maritime Museum Curator	3227(2)	(67,379 - 101,247)
7	-	7	2409	Seasonal Pool Manager I	\$27.76/hr	
13	-	13	2409	Seasonal Pool Manager I (Half-Time)	\$24.18/hr	
1	-	1	2412-1	Park Services Attendant I	1780(5)	(37,166 - 55,833)
6	-	6	2412-2	Park Services Attendant II	2530(2)	(52,826 - 79,344)
35	-	35	2413	Pool Lifeguard (Half-Time)	\$20.65/hr	
4	-	4	2419	Aquatic Director	4146(7)	(86,568 - 130,040)
1	-	1	2420-2	Open Water Lifeguard II	\$39.23/hr	
6	-	6	2420-2	Open Water Lifeguard II (Half-Time)	\$34.18/hr	
2	-	2	2422	Senior Park Services Attendant	2906(2)	(60,677 - 91,162)
24	-	24	2423-1	Aquatic Facility Manager I	3140(2)	(65,563 - 98,490)
23	-	23	2423-2	Aquatic Facility Manager II	3495(6)	(72,975 - 109,640)
4	-	4	2423-3	Aquatic Facility Manager III	3892(8)	(81,264 - 122,106)
3	-	3	2424	Principal Park Services Attendant	3580(2)	(74,750 - 112,313)

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	2425-2	Marine Aquarium Curator II	3631(2)	(75,815 - 113,900)
1	1	2	2426	Park Services Supervisor	4033(2)	(84,209 - 126,491)
115	1	116	2434	Recreation Facility Director	3195(2)	(66,711 - 100,224)
64	-	64	2446	Senior Recreation Director	3567(2)	(74,478 - 111,875)
17	-	17	2460	Recreation Supervisor	4153(2)	(86,714 - 130,270)
6	-	6	2464-1	Principal Recreation Supervisor I	4439(2)	(92,686 - 139,227)
5	1	6	2464-2	Principal Recreation Supervisor II	5102(2)	(106,529 - 160,003)
136	1	137	2469	Recreation Coordinator	2869(2)	(59,904 - 89,992)
8	-	8	2472	Superintendent of Rec & Parks Operations	7463(2)	(155,827 - 234,085)
1	-	1	2475	Executive Director Expo Center	7463(2)	(155,827 - 234,085)
7	4	11	2490-2	Child Care Associate II	2869(5)	(59,904 - 89,992)
4	-	4	2491-2	Child Care Center Director II	3567(2)	(74,478 - 111,875)
-	1	1	2492	Child Care Program Manager	4439(2)	(92,686 - 139,227)
3	2	5	2493-1	Aquarium Educator I	2948(2)	(61,554 - 92,477)
2	-	2	2493-2	Aquarium Educator II	3166(2)	(66,106 - 99,305)
1	-	1	2495	Volunteer Coordinator	3631(2)	(75,815 - 113,900)
1	-	1	2500	Community Program Director	5134(2)	(107,197 - 161,005)
4	-	4	3112	Maintenance Laborer	2273(2)	(47,460 - 71,263)
17	-	17	3114	Tree Surgeon	2904(2)	(60,635 - 91,078)
8	-	8	3115	Maintenance and Construction Helper	2408(2)	(50,279 - 75,543)
7	-	7	3117-1	Tree Surgeon Supervisor I	4465(2)	(93,229 - 140,063)
2	-	2	3117-2	Tree Surgeon Supervisor II	4730(2)	(98,762 - 148,352)
1	-	1	3124	Building Construction and Maintenance Superintendent	6717(2)	(140,250 - 210,679)
1	-	1	3127-1	Construction and Maintenance Supervisor I		(156,015)
4	-	4	3127-2	Construction and Maintenance Supervisor II		(171,696)
1	-	1	3140	Camp Manager	2786(2)	(58,171 - 87,382)
347	2	349	3141	Gardener Caretaker	2408(2)	(50,279 - 75,543)
91	1	92	3143	Senior Gardener	2697(2)	(56,313 - 84,584)
30	-	30	3145	Park Maintenance Supervisor	3117(2)	(65,082 - 97,781)
9	-	9	3146	Senior Park Maintenance Supervisor	4282(2)	(89,408 - 134,321)
6	-	6	3147-2	Principal Grounds Maintenance Supervisor II	5102(2)	(106,529 - 160,003)
8	-	8	3151	Tree Surgeon Assistant	2273(2)	(47,460 - 71,263)
4	-	4	3181	Security Officer	2504(2)	(52,283 - 78,529)
1	-	1	3325	Playground Equipment Supervisor		(114,860)

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
3	-	3	3333-1	Building Repairer I	2697(2)	(56,313 - 84,584)
1	-	1	3333-2	Building Repairer II	2910(2)	(60,760 - 91,287)
16	-	16	3344	Carpenter		(112,209)
2	-	2	3345	Senior Carpenter		(125,864)
1	-	1	3346	Carpenter Supervisor		(134,070)
3	-	3	3351	Cement Finisher Worker	2826(2)	(59,006 - 88,656)
5	-	5	3353	Cement Finisher		(103,021)
1	-	1	3354	Cement Finisher Supervisor		(123,630)
1	-	1	3364-1	Cook I	2118(2)	(44,223 - 66,461)
1	-	1	3364-2	Cook II	2273(2)	(47,460 - 71,263)
1	-	1	3393	Locksmith		(109,327)
17	-	17	3423	Painter		(107,573)
2	-	2	3426	Painter Supervisor		(124,883)
2	-	2	3428	Sign Painter		(107,573)
19	-	19	3443	Plumber		(122,816)
1	-	1	3444	Senior Plumber		(134,947)
3	-	3	3446	Plumber Supervisor		(142,443)
2	-	2	3451	Masonry Worker		(116,844)
4	-	4	3476	Roofer		(100,203)
1	-	1	3478	Roofer Supervisor		(116,510)
8	-	8	3523	Light Equipment Operator	2748(2)	(57,378 - 86,171)
15	-	15	3525	Equipment Operator		(122,920)
4	-	4	3583	Truck Operator	2697(6)	(56,313 - 84,584)
1	-	1	3585	Motor Sweeper Operator	3345(2)	(69,843 - 104,963)
2	-	2	3686	Communications Electrician		(121,438)
1	-	1	3734-1	Equipment Specialist I	3916(2)	(81,766 - 122,774)
1	-	1	3734-2	Equipment Specialist II	4338(2)	(90,577 - 136,074)
1	-	1	3763	Machinist		(111,332)
1	-	1	3771	Mechanical Helper	2539(2)	(53,014 - 79,657)
11	-	11	3773	Mechanical Repairer		(112,480)
8	-	8	3774	Air Conditioning Mechanic		(122,816)
2	-	2	3781-1	Air Conditioning Mechanic Supervisor I		(135,010)
1	-	1	3795	Mechanical Repair Supervisor		(125,530)
2	-	2	3796	Welder		(111,332)
1	-	1	3799	Electrical Craft Helper		(82,851)

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
17	-	17	3863	Electrician		(121,438)
2	-	2	3864	Senior Electrician		(133,235)
2	-	2	3865	Electrician Supervisor		(140,835)
24	-	24	3913	Irrigation Specialist	2910(2)	(60,760 - 91,287)
1	-	1	4150-2	Street Services Worker II	2697(2)	(56,313 - 84,584)
1	-	1	5923	Building Operating Engineer		(123,087)
1	-	1	6215	Astronomical Lecturer	3469(2)	(72,432 - 108,805)
1	-	1	6216	Observatory Program Supervisor	4148(2)	(86,610 - 130,082)
1	-	1	6229-1	Observatory Director I	6210(2)	(129,664 - 194,768)
1	-	1	6229-2	Observatory Director II	7463(2)	(155,827 - 234,085)
1	-	1	6230	Curator of Griffith Observatory	5418(2)	(113,127 - 169,942)
1	-	1	6331	Observatory Technical Supervisor	4559(2)	(95,191 - 142,965)
2	-	2	7213	Geographic Information Systems Specialist	4363(2)	(91,099 - 136,826)
1	-	1	7214-1	Geographic Information Systems Supervisor I	4845(2)	(101,163 - 151,964)
1	-	1	7237	Civil Engineer	5434(2)	(113,461 - 170,443)
1	-	1	7246-2	Civil Engineering Associate II	4494(6)	(93,834 - 140,981)
1	-	1	7304-2	Environmental Supervisor II	5434(2)	(113,461 - 170,443)
2	-	2	7310-2	Environmental Specialist II	4494(2)	(93,834 - 140,981)
1	-	1	7310-3	Environmental Specialist III	4999(2)	(104,379 - 156,808)
1	-	1	7525-2	Electrical Engineering Associate II	4494(6)	(93,834 - 140,981)
1	-	1	7525-4	Electrical Engineering Associate IV	5434(2)	(113,461 - 170,443)
1	-	1	7539	Electrical Engineer	5434(2)	(113,461 - 170,443)
1	-	1	7925	Architect	5434(2)	(113,461 - 170,443)
3	-	3	7926-2	Architectural Associate II	4494(6)	(93,834 - 140,981)
1	-	1	7929-1	Landscape Architect I	5434(2)	(113,461 - 170,443)
1	-	1	7929-2	Landscape Architect II	6390(2)	(133,423 - 200,406)
4	-	4	7933-3	Landscape Architectural Associate III	4999(2)	(104,379 - 156,808)
1	-	1	7941	City Planning Associate	4629(2)	(96,653 - 145,199)
1	-	1	7944	City Planner	5616(2)	(117,262 - 176,164)
1	-	1	9134	Principal Project Coordinator	5837(2)	(121,876 - 183,096)
6	-	6	9167-1	Senior Personnel Analyst I	5418(2)	(113,127 - 169,942)
2	-	2	9167-2	Senior Personnel Analyst II	6707(2)	(140,042 - 210,407)
2	1	3	9171-1	Senior Management Analyst I	5264(2)	(109,912 - 165,119)
7	-	7	9171-2	Senior Management Analyst II	6518(2)	(136,095 - 204,456)
2	-	2	9182	Chief Management Analyst	7463(2)	(155,827 - 234,085)

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>GENERAL</u>						
<u>Regular Positions</u>						
21	1	22	9184	Management Analyst	4280(2)	(89,366 - 134,279)
1	-	1	9230	Chief Financial Officer	8679(2)	(181,217 - 272,212)
4	-	4	9241	Assistant General Manager Recreation & Parks	8543(2)	(178,377 - 267,994)
1	-	1	9243	General Manager Rec & Parks		(366,861)
1	-	1	9375	Director of Systems	7463(2)	(155,827 - 234,085)
1	-	1	9485	Senior Civil Engineer	6390(2)	(133,423 - 200,406)
1	-	1	9489	Principal Civil Engineer	7463(2)	(155,827 - 234,085)
1	-	1	9734-1	Commission Executive Assistant I	3377(2)	(70,511 - 105,945)
1	-	1	9734-2	Commission Executive Assistant II	4280(2)	(89,366 - 134,279)
1,536	18	1,554				

Commissioner Positions

5	-	5	0101-2	Commissioner	\$50/mtg
5	-	5			

AS NEEDED

To be Employed As Needed in Such Numbers as Required

0710-A	Theater Technician	\$26/hr	
0710-B	Theater Technician	\$26.70/hr	
0710-C	Theater Technician	\$27.42/hr	
0834	Park Activity Monitor	\$27.16/hr	
0835-A	Day Camp Director I	\$27.24/hr	
0835-B	Day Camp Director I	\$29.30/hr	
0835-C	Day Camp Director II	\$31.69/hr	
0835-D	Day Camp Director II	\$34.06/hr	
0844	Locker Room Attendant	\$17.81/hr	
0848-B	Observatory Lecturer	\$32.50/hr	
0849	Telescope Demonstrator	2797(2)	(58,401 - 87,779)
1121-1	Delivery Driver I	2218(2)	(46,311 - 69,593)
1121-2	Delivery Driver II	2420(2)	(50,529 - 75,898)
1131-1	Swimming Pool Clerk I	1731(12)	(36,143 - 54,350)
1131-2	Swimming Pool Clerk II	1817(8)	(37,938 - 56,981)
1358	Administrative Clerk	2285(2)	(47,710 - 71,639)
1501	Student Worker	\$19.06/hr	
1502	Student Professional Worker	2036(7)	(42,511 - 63,892)

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary	
2025-26	Change	2026-27				
<u>AS NEEDED</u>						
<u>To be Employed As Needed in Such Numbers as Required</u>						
			1535-1	Administrative Intern I	1935(9)	(40,402 - 60,698)
			1535-2	Administrative Intern II	2110(9)	(44,056 - 66,168)
			1542	Project Assistant	3048(2)	(63,642 - 95,588)
			1550	Program Aide	2325(2)	(48,546 - 72,975)
			2401	Museum Guide	\$26/hr	
			2408	Seasonal Pool Manager II	\$36.45/hr	
			2409	Seasonal Pool Manager I	\$27.76/hr	
			2413	Pool Lifeguard	\$23.70/hr	
			2415	Special Program Assistant II	\$26/hr	
			2416	Special Program Assistant III	\$26.28/hr	
			2418-1	Assistant Park Services Attendant I	\$26/hr	
			2418-2	Assistant Park Services Attendant II	\$26.29/hr	
			2420-1	Open Water Lifeguard I	\$34.34/hr	
			2420-2	Open Water Lifeguard II	\$39.23/hr	
			2421-A	Residential Camp Counselor	\$20/hr	
			2421-B	Residential Camp Counselor	\$22/hr	
			2427-A	Senior Residential Camp Counselor	\$24/hr	
			2427-B	Senior Residential Camp Counselor	\$26/hr	
			2427-C	Senior Residential Camp Counselor	\$28/hr	
			2435	Recreation Aide	\$19.06/hr	
			2453	Golf Starter	2487(2)	(51,928 - 78,007)
			2476	Lifeguard Recruit	\$26/hr	
			2490-1	Child Care Associate I	\$24.17/hr	
			2498	Recreation Assistant	\$26/hr	
			2499	Recreation Instructor	\$22.59- \$33.55/hr	
			3181	Security Officer	2504(2)	(52,283 - 78,529)
			3364-1	Cook I	2118(2)	(44,223 - 66,461)

HIRING HALL

Hiring Hall to be Employed As Needed in Such Numbers as Required

0855	Air Conditioning Mechanic - Hiring Hall	\$52.87/hr
0857	Cabinet Maker - Hiring Hall	\$49.63/hr
0858	Carpenter - Hiring Hall	\$49.63/hr
0858-A	Carpenter Apprentice (1st period)	\$20.90/hr
0858-B	Carpenter Apprentice (2nd period)	\$26.12/hr

Recreation and Parks

Position Counts			Code	Title	2026-27 Salary Range and Annual Salary
2025-26	Change	2026-27			
<u>HIRING HALL</u>					
<u>Hiring Hall to be Employed As Needed in Such Numbers as Required</u>					
		0858-C	Carpenter Apprentice - Hiring Hall	\$31.34/hr	
		0858-D	Carpenter Apprentice (4th period)	\$33.96/hr	
		0858-E	Carpenter Apprentice (5th period)	\$36.57/hr	
		0858-F	Carpenter Apprentice (6th period)	\$39.18/hr	
		0858-G	Carpenter Apprentice (7th period)	\$41.79/hr	
		0858-H	Carpenter Apprentice (8th period)	\$47.02/hr	
		0858-Z	City Craft Assistant - Hiring Hall	\$24.67/hr	
		0859	Carpet Layer - Hiring Hall	\$42.89/hr	
		0860-1	Cement Finisher I - Hiring Hall	\$15.39/hr	
		0860-2	Cement Finisher II - Hiring Hall	\$43.23/hr	
		0861-1	Communications Electrician I	\$39.13/hr	
		0861-2	Communications Electrician II	\$53.12/hr	
		0862	Electrical Craft Helper - Hiring Hall	\$40.17/hr	
		0863	Electrical Mechanic - Hiring Hall	\$53.92/hr	
		0864	Electrical Repairer - Hiring Hall	\$53.92/hr	
		0865	Electrician - Hiring Hall	\$53.92/hr	
		0868	Glazier - Hiring Hall	\$52.73/hr	
		0869	Masonry Worker - Hiring Hall	\$45.89/hr	
		0870	Painter - Hiring Hall	\$38.95/hr	
		0871	Pile Driver Worker - Hiring Hall	\$49.75/hr	
		0872-1	Pipefitter I - Hiring Hall	\$22.13/hr	
		0872-2	Pipefitter II - Hiring Hall	\$30.83/hr	
		0872-3	Pipefitter III - Hiring Hall	\$53.28/hr	
		0873	Plasterer - Hiring Hall	\$41.97/hr	
		0874	Plumber I - Hiring Hall	\$25.24/hr	
		0874-2	Plumber II - Hiring Hall	\$53.28/hr	
		0875	Roofer - Hiring Hall	\$47.15/hr	
		0876	Sheet Metal Worker - Hiring Hall	\$53.36/hr	
		0878	Sign Painter - Hiring Hall	\$38.95/hr	
		0880-1	Tile Setter I - Hiring Hall	\$14.41/hr	
		0880-2	Tile Setter II - Hiring Hall	\$47.57/hr	
		Regular Positions	Commissioner Positions		
Total		1,554	5		

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CITY EMPLOYEES' RETIREMENT FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the City Employees' Retirement Fund relates to current year funding as follows:

<u>2025-26</u>			<u>2026-27¹</u>
Adopted Budget	Estimated Expenditures		Proposed Budget
\$ 150,558,319	\$ 154,013,000	Special Fund (Harbor, Airports, LACERS, and LAFPP)	\$ 152,946,124
703,190,451	703,099,000	Tax and Revenue Anticipation Notes	799,722,919
<u>\$ 853,748,770</u>	<u>\$ 857,112,000</u>	Total	<u>\$ 952,669,043</u>

¹ The total budgeted contribution may differ from the LACERS Budget due to LACERS accounting of the true-up (a credit adjustment of \$22,304,819). Although the credit amount reflects a true-up of 2025-26 contributions, the amount will be applied to the 2026-27 contribution and reflected as such in the Annual Comprehensive Financial Report.

The City bases its contribution to the Los Angeles City Employees' Retirement System (LACERS) on rates that an actuary prepares and that the LACERS Board adopts. It includes the required payments for the family death benefit, excess benefit, and limited term retirement plans. The budget also reflects the true-up adjustment for the prior fiscal year resulting from the reconciliation of budgeted covered payroll with actual covered payroll and an adjustment from the enhanced benefit for Airport Peace Officers who remained with LACERS. The contribution will be funded through the issuance of tax and revenue anticipation notes.

By funding the required contribution through the issuance of notes, the City will be able to make the entire contribution in July 2026, rather than spreading the payments throughout the year. As a result, the pension fund expects to gain additional investment earnings on the payment, which discounts the City contribution by approximately 3.17 percent. This discount reduces the required 2026-27 City General Fund contribution to the retirement fund by approximately \$25.13 million. The appropriation for the payment of the principal and borrowing costs on the tax and revenue anticipation notes is in the 2026 Tax and Revenue Anticipation Notes, Debt Service Fund. The Harbor Department, Department of Airports, LACERS, and Los Angeles Fire and Police Pensions (LAFPP) will directly fund their respective share of the contribution in July 2026.

The General Fund contribution for 2026-27 represents a net increase of \$96.53 million from 2025-26. This increase is primarily due to an increase in City budgeted payroll, an increase in the combined contribution rates, and a one-time true-up payment. Specifically, the 2026-27 Budget is inclusive of a one-time \$7.87 million additional payment from the General Fund based on the 2025-26 true-up adjustment. Expressed as a percentage of the City's budgeted payroll, the Tier 1 contribution rate increased from 32.65 percent in 2025-26 to 33.63 percent in 2026-27. The contribution rate for the Tier 3 benefit plan (i.e., City employees who became members of LACERS on or after February 21, 2016) increased from 29.37 percent to 29.50 percent. These rates include the enhanced benefit cost for Airport Peace Officers who remained in LACERS, which is borne exclusively by the Department of Airports. The final contribution obligation for all other agencies are adjusted accordingly to apply the full cost to the Department of Airports. The increase in the combined contribution rates is primarily a result of the sunset of the one percent Tier 1 member contribution rate toward the Early Retirement Incentive Program cost obligation, higher than expected salary increases for active members, and higher than expected cost-of-living adjustment increases for retirees. This increase was partially offset by actual contributions greater than expected based on timing, the enrollment of new employees in Tier 3, and amortizing the prior year's unfunded actuarial accrued liability over a higher than expected total payroll.

The system's overall funded ratio, using the actuarial value of assets, increased from 77.5 percent to 78.4 percent as of June 30, 2025, and is broken down as follows: retirement (74.6 percent) and health (105.8 percent).

CITY CONTRIBUTION:	2025-26 Adopted Budget	2026-27 Proposed Budget	Change From 2025-26 Budget
Tier 1 Requirements			
Retirement			
1. Employer Normal Cost	\$ 148,850,664	\$ 168,512,794	\$ 19,662,130
2. Amortization of UAAL ¹	345,636,287	351,341,413	5,705,126
Health			
3. Employer Normal Cost	\$ 64,417,858	\$ 67,612,093	\$ 3,194,235
4. Amortization of UAAL	(9,755,185)	(7,416,632)	2,338,553
Subtotal	\$ 549,149,624	\$ 580,049,668	\$ 30,900,044
Tier 3 Requirements²			
Retirement			
1. Employer Normal Cost	\$ 62,673,920	\$ 71,976,544	\$ 9,302,624
2. Amortization of UAAL	237,628,973	271,511,519	33,882,546
Health			
3. Employer Normal Cost	\$ 46,022,545	\$ 55,448,597	\$ 9,426,052
4. Amortization of UAAL	(6,706,803)	(5,731,466)	975,337
Subtotal	\$ 339,618,635	\$ 393,205,194	\$ 53,586,559
TOTAL CITY ACTUARIAL CONTRIBUTION	\$ 888,768,259	\$ 973,254,862	\$ 84,486,603
ADJUSTMENTS:			
Other Adjustments			
Family Death Benefit Plan	\$ 37,000	\$ 30,000	\$ (7,000)
Excess Benefit Plan Fund	1,368,000	1,608,000	240,000
Limited Term Plan Fund	92,000	81,000	(11,000)
Subtotal	\$ 1,497,000	\$ 1,719,000	\$ 222,000
Annual Contribution True-Up Owed/(Credited)³	\$ (36,516,489)	\$ (22,304,819)	\$ 14,211,670
Subtotal	\$ (36,516,489)	\$ (22,304,819)	\$ 14,211,670
GRAND TOTAL PAYMENT	\$ 853,748,770	\$ 952,669,043	\$ 98,920,273

	2025-26 Adopted Budget	2026-27 Proposed Budget	Change From 2025-26 Budget
Financing Source			
Tax and Revenue Anticipation Notes	\$ 703,190,451	\$ 799,722,919	\$ 96,532,468
Airports	106,260,046	107,338,145	1,078,099
Harbor	31,739,750	32,826,528	1,086,778
City Employees Retirement System (LACERS)	7,809,230	7,585,543	(223,687)
Fire and Police Pensions System (LAFPP)	<u>4,749,293</u>	<u>5,195,908</u>	<u>446,615</u>
TOTAL FINANCING SOURCE	<u>\$ 853,748,770</u>	<u>\$ 952,669,043</u>	<u>\$ 98,920,273</u>

1. Unfunded Actuarial Accrued Liability (UAAL).
2. Effective February 21, 2016, LACERS members hired on or after February 21, 2016 are Tier 3 Members.
3. The annual City contribution to LACERS is based on total budgeted payroll and the actuarially determined contribution rate. LACERS conducts a true-up based on actual covered payroll for all benefit tiers. The amount is reflected as an adjustment to the annual required City contribution for the following fiscal year. The true-up adjustment is broken down as follows: City General Fund (\$7,872,676), Airports (-\$22,403,202), Harbor (-\$6,420,991), LACERS (-\$1,008,118), and LAFPP (-\$345,184).

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FIRE AND POLICE PENSION FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Fire and Police Pension Fund relates to current year funding as follows:

<u>2025-26</u>			<u>2026-27</u>
Adopted Budget	Estimated Expenditures		Proposed Budget
\$ 633,415,607	\$ 663,416,000	Tax and Revenue Anticipation Notes	\$ 670,725,112
<u>\$ 633,415,607</u>	<u>\$ 663,416,000</u>	Total	<u>\$ 670,725,112</u>

The City bases its contribution to the Los Angeles Fire and Police Pension (LAFPP) Fund on rates that an actuary prepares and that the LAFPP Board adopts. The total contribution also includes the Excess Benefit Plan payment, which is transferred to the Controller. The City pays for the contribution and Excess Benefit Plan through the issuance of tax and revenue anticipation notes.

In 2024, voters approved Measure FF, which allowed certain sworn peace officers to voluntarily transfer from the Los Angeles City Employees' Retirement System (LACERS) to the LAFPP. In accordance with Measure FF, the 2026-27 contribution includes the normal cost for Police and Recreation and Parks members that transferred from LACERS to LAFPP in January 2026. Additionally, it also includes a partial payment for the cost of transferring these members in anticipation of a revised implementation ordinance that would permit consideration to amortize the transfer cost under Measure FF over a five-year period.

By funding the required General Fund contribution through the issuance of tax and revenue anticipation notes, the City will be able to make the entire contribution in July 2026, rather than spreading the payments throughout the year. As a result, the LAFPP expects to gain additional investment earnings on the payment, which discounts the City contribution by approximately 3.15 percent. The discount reduces the required 2026-27 City General Fund contribution to the LAFPP Fund by approximately \$20.99 million. The appropriation for the payment of the principal and borrowing costs on the tax and revenue anticipation notes is in the 2026 Tax and Revenue Anticipation Notes Debt Service Fund. The Harbor Department and the Department of Airports disburse their contribution payments directly to the LAFPP Fund.

The General Fund contribution for 2026-27 will increase by \$37.31 million from 2025-26. This increase is primarily due to a larger budgeted payroll and a slight increase in the contribution rate. Expressed as a percentage of the City's budgeted payroll, the 2026-27 combined City contribution rate is 35.89 percent compared to 35.80 percent in 2025-26. The increase in the contribution rate is a result of higher-than-expected salary increases for active members, higher-than-expected cost of living adjustment increases for retirees and beneficiaries, a required one percent employer contribution for Tier 5 members, as the retirement share of the system is over 100 percent actuarially funded, and the implementation of a surplus management funding policy. This increase was partially offset by fully amortizing the remaining loss layers and a higher-than-expected rate of return.

The LAFPP System's overall funded ratio, using actuarial value of assets, increased from 97.0 percent to 97.6 percent as of June 30, 2025 and is broken down as follows: retirement (100.5 percent) and health (78.1 percent).

CITY CONTRIBUTION:	2025-26 Adopted Budget	2026-27 Proposed Budget	Change from 2025-26 Budget
Actuarial Requirements			
TIER 1 requirements:			
Retirement			
1. Amortization of UAAL ¹	\$ -	\$ -	\$ -
Health			
2. Amortization of UAAL	\$ -	\$ -	\$ -
Subtotal	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TIER 2 requirements:			
Retirement			
1. Employer Normal Cost	\$ 118,494	\$ 127,599	\$ 9,105
2. Amortization of UAAL	20,557	19,005	(1,552)
3. LAFPP Admin Expenses ²	6,265	6,757	492
Health			
4. Employer Normal Cost	\$ 12,921	\$ 13,779	\$ 858
5. Amortization of UAAL	28,094	32,256	4,162
6. Health Admin Expenses	636	686	50
Subtotal	<u>\$ 186,967</u>	<u>\$ 200,082</u>	<u>\$ 13,115</u>
TIER 3 requirements:			
Retirement			
1. Employer Normal Cost	\$ 9,652,468	\$ 9,181,608	\$ (470,860)
2. Amortization of UAAL	2,202,084	1,694,197	(507,887)
3. LAFPP Admin Expenses	671,111	602,381	(68,730)
Health			
4. Employer Normal Cost	\$ 2,244,028	\$ 2,023,624	\$ (220,404)
5. Amortization of UAAL	3,009,515	2,875,429	(134,086)
6. Health Admin Expenses	68,160	61,179	(6,981)
Subtotal	<u>\$ 17,847,366</u>	<u>\$ 16,438,418</u>	<u>\$ (1,408,948)</u>
TIER 4 requirements:			
Retirement			
1. Employer Normal Cost	\$ 4,560,265	\$ 4,469,356	\$ (90,909)
2. Amortization of UAAL	1,020,411	868,304	(152,107)
3. LAFPP Admin Expenses	310,982	308,730	(2,252)
Health			
4. Employer Normal Cost	\$ 1,037,418	\$ 1,051,613	\$ 14,195
5. Amortization of UAAL	1,394,562	1,473,706	79,144
6. Health Admin Expenses	31,584	31,355	(229)
Subtotal	<u>\$ 8,355,222</u>	<u>\$ 8,203,064</u>	<u>\$ (152,158)</u>

1. Unfunded Actuarial Accrued Liability (UAAL).

2. Administrative expenses are separately identified in the contribution rate in conjunction with Governmental Accounting Standards Board (GASB No. 67 and No. 68) reporting.

CITY CONTRIBUTION:	2025-26 Adopted Budget	2026-27 Proposed Budget	Change from 2025-26 Budget
TIER 5 requirements:			
Retirement			
1. Employer Normal Cost	\$ 219,862,504	\$ 227,834,337	\$ 7,971,833
2. Amortization of UAAL	44,438,042	38,291,485	(6,146,557)
3. LAFPP Admin Expenses	13,543,022	13,614,750	71,728
Health			
4. Employer Normal Cost	\$ 42,321,945	\$ 42,971,556	\$ 649,611
5. Amortization of UAAL	60,731,991	64,989,160	4,257,169
6. Health Admin Expenses	1,375,463	1,382,748	7,285
Subtotal	\$ 382,272,967	\$ 389,084,036	\$ 6,811,069
TIER 6 (Police and Fire) requirements:			
Retirement			
1. Employer Normal Cost	\$ 111,239,057	\$ 124,327,485	\$ 13,088,428
2. Amortization of UAAL	26,530,610	25,811,935	(718,675)
3. LAFPP Admin Expenses	8,085,519	9,177,577	1,092,058
Health			
4. Employer Normal Cost	\$ 40,932,941	\$ 46,963,381	\$ 6,030,440
5. Amortization of UAAL	36,258,500	43,808,589	7,550,089
6. Health Admin Expenses	821,186	932,098	110,912
Subtotal	\$ 223,867,813	\$ 251,021,065	\$ 27,153,252
TIER 6 (Recreation and Parks) requirements:			
Retirement			
1. Employer Normal Cost	\$ -	\$ 485,467	\$ 485,467
2. Amortization of UAAL	-	-	-
3. LAFPP Admin Expenses	-	40,324	40,324
Health			
4. Employer Normal Cost	\$ -	\$ 248,561	\$ 248,561
5. Amortization of UAAL	-	-	-
6. Health Admin Expenses	-	4,095	4,095
Subtotal	\$ -	\$ 778,447	\$ 778,447
NET GENERAL FUND ACTUARIAL CONTRIBUTION	\$ 632,530,335	\$ 665,725,112	\$ 33,194,777
General Fund to LAFPP	\$ 630,332,553	\$ 663,066,186	\$ 32,733,633
General Fund to Excess Benefit Plan Fund	\$ 2,197,782	\$ 2,658,926	\$ 461,144
General Fund to LAFPP - Measure FF One-Time Costs	\$ 885,272	\$ 5,000,000	\$ 4,114,728
Financing Source			
Tax and Revenue Anticipation Notes	\$ 633,415,607	\$ 670,725,112	\$ 37,309,505
TOTAL FINANCING SOURCE	\$ 633,415,607	\$ 670,725,112	\$ 37,309,505

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SECTION 3

2026-27

**Non-Departmental Schedules
Other Supplemental Schedules**

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ACCESSIBLE HOUSING PROGRAM

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Accessible Housing Program relates to the current year funding as follows:

	Accessible Housing Fund ¹	Special Funds ²	Other Funds ³	Total
2025-26 Adopted Budget	\$ 39,426,305	\$ 21,869,759	\$ 51,183,666	\$ 112,479,730
2026-27 Proposed Budget	\$ 42,695,153	\$ 5,560,774	\$ 13,867,198	\$ 62,123,125
Change from 2025-26 Budget	\$ 3,268,848	\$ (16,308,985)	\$ (37,316,468)	\$ (50,356,605)
% Change	8.3%	(74.6%)	(72.9%)	(44.8%)
1. The source of funding for the Accessible Housing Fund is the General Fund. Funding in 2025-26 came from a General Fund appropriation of \$15,794,677, a carry-over of prior year appropriations of \$1,212,076, and other receipts of \$22,419,552. Funding in 2026-27 comes from a General Fund appropriation of \$12,445,138 and a carry-over of prior year appropriations of \$30,250,015. 2. Special Funds include other Los Angeles Housing Department (LAHD) funding sources and Proposition HHH bond proceeds used to subsidize the construction of accessible units. 3. Other funds consist of funding for the construction of accessible units from other funding sources, including tax credits, federal, state, and County funds.				

In 2016, the City Council and Mayor approved a settlement relative to the class action lawsuit, *Independent Living Center of Southern California v. the City of Los Angeles, et al* (Settlement Agreement) (C.F. 16-1389). The terms of the Settlement Agreement require the City to:

- Invest \$200 million over 10 years (an average value of \$20 million per year) and hire staff, architects, contractors, consultants, and experts in accessibility standards to implement the program; and,
- Produce 4,000 units of accessible rental housing (target number of accessible units) within 10 years by retrofitting existing housing developments and financing new units.

In 2019, the City entered into a Voluntary Compliance Agreement (VCA) with the U.S. Department of Housing and Urban Development (HUD) (C.F. 12-0291). The terms of the VCA require the City to:

- Produce 4,031 units of accessible rental housing (target number of accessible units) within 10 years by retrofitting 3,100 existing housing developments and financing new units.

Funding in 2026-27 for the Accessible Housing Program is provided by the Accessible Housing Fund, special funds (Proposition HHH bond proceeds), and funding for the construction of accessible units from Low Income Housing Tax Credits, HOME Investment Partnerships Program funding, state, County, and other funds.

The 2026-27 Proposed Budget includes the following:

- \$42.7 million in the Accessible Housing Fund, including \$12.3 million for the Housing Department and the City Attorney's Office to implement the requirements of the Settlement Agreement and VCA and \$12.0 million to pay for contracts associated with accessibility retrofits and relocation assistance to tenants of occupied units;
- \$2.6 million for the construction of accessible units under the Proposition HHH program, which is funded by Proposition HHH bond proceeds; and,
- \$13.8 million from other LAHD funding sources for the construction of accessible units.

Funding in 2026-27 will produce up to 97 accessible units toward the City's 10-year goal of 4,000 units.

Accessible Housing Program

The 2026-27 Proposed Budget includes administrative resources to support the program, resources for the construction of new and rehabilitation of existing accessible units, and other resources needed to meet the requirements of the Settlement Agreement. Resources are allocated as follows:

	2025-26 Adopted Budget	2026-27 Proposed Budget
ACCESSIBLE HOUSING PROGRAM FUND		
DEPARTMENT APPROPRIATIONS		
CITY ATTORNEY – Funds are provided for two Deputy City Attorneys and one Paralegal to support the Accessible Housing Program.	\$ 547,041	\$ 578,926
HOUSING DEPARTMENT		
Salaries – Funds are provided for 86 positions in the Housing Department to support the Accessible Housing Program, as well as a portion of the salaries for Housing administrative and support staff.	10,444,098	11,434,682
Overtime General – Funds were provided for overtime expenses associated with meeting deadlines for the Settlement Agreement and VCA.	60,000	15,000
Contractual Services		
Training – Funds are provided to conduct trainings for City staff, property owners, and their managers in nondiscrimination laws in regards to people with disabilities as mandated by the Settlement Agreement and VCA.	45,000	13,914
Tablet Data Usage and Cell Phones – Funds are provided for staff access to City data and communication while in the field. Fieldwork includes staff visits to construction sites to oversee pre-construction and the retrofit work undertaken by licensed general contractors, staff audits of housing developments for compliance with rental policies, and staff-conducted offsite training.	55,709	55,911
Transportation – Funds are provided for the mileage reimbursement of staff traveling to various construction sites, training sites, and rental properties.	28,000	32,000
Office and Administrative – Funds are provided for office expenses.	55,861	55,861
Travel – Funds are provided for travel expenses.	-	37,510
Leases – Funds are provided for lease costs associated with office space for staff in the Accessible Housing Program.	80,000	80,000
<i>Subtotal Housing Department</i>	<u>\$ 10,768,668</u>	<u>\$11,724,878</u>

Accessible Housing Program

	2025-26 Adopted Budget	2026-27 Proposed Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Chief Architect – Funds are provided for the Chief Architect that is licensed to carry out accessibility inspections, write scopes of work, and develop and prepare architectural drawings and plans.	4,250,000	4,500,000
Contract Programming – Systems Upgrades – Funds are provided for the modification to the Housing Department's Housing Information Management System to allow it to meet the data collection and reporting requirements mandated by the Settlement Agreement and VCA, as well as funds to create and maintain a Website Registry for accessible housing with specified requirements intended to ensure equal access to affordable housing units financed through the City.	1,959,552	2,677,104
Court Monitor – Funds are provided for a Court Monitor appointed by the District Court to ensure the Settlement Agreement is implemented effectively and to assist the Court in monitoring the City's compliance.	1,470,000	1,620,000
Outside Auditor – Funds are provided for mandated auditor services, which includes conducting audits of Settlement Agreement housing developments to ensure compliance with the City's Monitoring, Compliance, and Enforcement Plan.	960,000	960,000
Plaintiff Counsel – Funds are provided for the cost of Plaintiffs' Counsel to monitor the Settlement Agreement.	593,750	893,750
Relocation Consultant – Funds are provided to pay for contracts related to providing relocation assistance to tenants of occupied units.	-	300,000
Retrofit – Funds are provided to pay for contracts related to conducting accessibility retrofits, including architectural services and construction.	12,000,000	12,000,000
Technical Contracts - Funds are provided for technical expertise training providers as mandated by the Settlement Agreement and VCA	45,000	45,000
Training Video Production - Funds are provided to pay for contractors to develop and maintain training videos as mandated by the Settlement Agreement and VCA	-	158,400
Translation Services – Funds are provided for contractual services to effectively communicate with individuals with disabilities or limited English proficiency.	41,250	41,250
REIMBURSEMENT OF GENERAL FUND COSTS – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	6,791,044	7,195,845
Subtotal Accessible Housing Program Fund Appropriations	<u>\$ 39,426,305</u>	<u>\$ 42,695,153</u>

Accessible Housing Program

	2025-26 Adopted Budget	2026-27 Proposed Budget
HOUSING SPECIAL FUNDING		
Proposition HHH Developments with HHH Funding – Funding up to this amount may be available for the construction of accessible units approved to meet the conditions of Proposition HHH and funded by Proposition HHH Bond Proceeds. Funding is subject to final project costs and other financing factors.*	\$ 21,869,759	\$ 2,680,348
Housing Funding Sources – Funding up to this amount may be available for the construction of accessible units from local and state funding.	-	2,880,426
Subtotal Special Funding	<u>\$ 21,869,759</u>	<u>\$ 5,560,774</u>
OTHER FUNDING		
Other Funding – Funding up to this amount may be available for the construction of accessible units approved to meet the conditions of Proposition HHH and other LAHD projects funded by nine percent and four percent Low Income Housing Tax Credits, Federal HOME Investment Partnerships Program Fund, state, County, and other funds. Funding is subject to final project costs and other financing factors.*	\$51,183,666	\$13,867,198
Subtotal Other Funding	<u>\$51,183,666</u>	<u>\$13,867,198</u>
TOTAL APPROPRIATIONS	<u>\$ 112,434,730</u>	<u>\$62,123,125</u>

*Funding available from Proposition HHH Bond Proceeds are for projects approved from multiple Project Expenditure Plans in prior years with projected expenditures in 2026-27. Funding from other sources represents funding from various other sources required to complete Affordable Housing Projects. The 2025-26 amount reflected both Proposition HHH and non-Proposition HHH funding.

ATTORNEY CONFLICTS PANEL

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Attorney Conflicts Panel (ACP) relates to the current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 4,950,000	
2026-27 Proposed Budget	\$ 6,000,000	
Change from 2025-26 Budget	\$ 1,050,000	21.2%

The ACP program includes funding for contracts with outside law firms to represent the City in conflict-of-interest matters that preclude the City Attorney's Office from providing representation. The 2026-27 Proposed Budget appropriation to the ACP is \$6.0 million.

The Proposed Budget is based on City Council approval and implementation of updated conflict counsel hourly rates that will take effect the second half of 2026-27 and estimated expenditures from legal services and representation for the City and related defendants on conflict matters that: 1) were referred to the ACP in prior years but remain open and active, and 2) are anticipated referrals for 2026-27. Historical case data (Table 1) and expenditures (Table 2) as of March 31, 2026 were used to determine funding needs for 2026-27.

Table 1
Historical Case Referral Frequency by Type of Litigation

Fiscal Year	Employment Litigation	Police Employment Litigation	Complex Police Litigation	Police Tort Litigation	General and Business Litigation	Tort Negligence	Public Law	Labor	Community Redevelopment Agency	Appellate	Redevelopment	Workers' Compensation	Special	Total
2007-08	9	4	14	1	1	-	-	-	-	-	-	-	-	29
2008-09	7	3	3	2	-	3	1	-	-	-	-	-	-	19
2009-10	1	-	4	7	2	-	1	-	-	-	-	-	-	15
2010-11	2	2	8	4	1	-	-	1	-	1	-	-	-	19
2011-12	-	3	1	8	3	-	-	4	2	-	-	-	-	21
2012-13	4	2	4	3	2	-	-	4	1	-	-	-	-	20
2013-14	9	2	3	10	2	1	-	-	1	-	-	-	-	28
2014-15	1	2	3	17	-	1	-	-	-	3	-	-	-	27
2015-16	3	4	6	8	-	1	-	-	-	1	2	-	-	25
2016-17	1	3	15	7	3	1	-	-	-	3	-	-	-	33
2017-18	3	3	2	17	1	-	-	2	-	1	-	-	3	32
2018-19	8	3	6	6	1	-	-	-	-	1	-	-	-	25
2019-20	3	4	-	17	4	3	-	-	-	-	-	-	-	31
2020-21	6	1	-	22	2	2	-	-	-	-	-	-	-	33
2021-22	9	3	-	9	-	5	-	-	2	-	-	10	6	44
2022-23	7	2	-	20	1	2	3	-	-	2	-	-	1	38
2023-24	3	-	-	11	5	4	-	-	-	-	-	5	-	28
2024-25	3	2	-	11	4	1	-	1	-	-	-	11	-	33
2025-26*	3	2	-	8	2	1	-	-	-	-	-	11	-	27
Total	82	45	69	188	34	25	5	12	6	12	2	38	9	527

Table 2
Historical Fiscal Year Payments by Type of Litigation

Fiscal Year	Employment Litigation	Police Employment Litigation	Complex Police Litigation	Police Tort Litigation	General and Business Litigation	Tort Negligence	Public Law	Labor	Community Redevelopment Agency	Appellate	Redevelopment	Workers' Compensation	Special	Total
2007-08	\$ 470,018	\$ 1,373,503	\$ 989,114	\$ 219,056	\$ 148,705	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,396
2008-09	640,181	661,649	382,450	46,841	25,540	4,883	9,302	-	-	-	-	-	-	1,770,846
2009-10	138,764	460,884	111,919	5,739	77,410	59,573	2,965	-	-	-	-	-	-	857,254
2010-11	58,807	341,343	114,245	61,970	420	69,997	68,255	-	-	-	-	-	-	715,037
2011-12	17,222	208,580	283,331	74,278	79,827	-	491	11,280	-	50,000	-	-	-	725,009
2012-13	4,775	478,824	171,739	242,424	12,233	-	-	467,272	761,911	-	-	-	-	2,139,178
2013-14	154,981	153,057	691,905	233,429	32,715	25,000	17,852	635,235	2,901,437	50,381	-	-	-	4,895,992
2014-15	293,221	197,558	2,632,599	723,427	3,055	71,902	-	313,532	1,111,686	-	-	-	-	5,346,980
2015-16	1,348,822	340,850	373,880	939,935	393,692	97,590	210	172,102	1,709,050	130,519	-	-	-	5,506,650
2016-17	822,533	271,598	612,049	1,209,570	284,952	33,663	-	264,854	1,031,002	29,248	17,868	-	-	4,577,337
2017-18	47,832	410,778	184,632	1,675,042	582,802	215,795	-	107,847	-	271,099	-	-	-	3,495,827
2018-19	457,697	515,212	73,092	2,277,528	289,246	242,731	-	-	-	126,388	-	-	-	3,981,894
2019-20	866,499	698,475	86,459	1,260,570	201,070	132,183	-	89,736	-	5,293	-	-	(10,565)	3,329,720
2020-21	823,331	667,636	28,847	1,006,451	42,209	91,329	-	17,820	5,493	-	-	-	-	2,683,116
2021-22	1,368,848	349,668	947	2,174,569	71,528	46,088	-	157,438	-	-	-	5,512	79,135	4,253,733
2022-23	1,559,474	968,277	972	2,772,293	22,366	430,323	91,460	95,739	119,910	-	-	44,570	44,926	6,150,310
2023-24	1,071,933	630,905	810	2,295,716	120,585	265,043	110,461	156	24,375	116,250	-	21,797	15,278	4,673,309
2024-25	914,470	204,023	973	2,756,303	371,203	168,619	7,830	60,642	15,340	58,644	-	43,939	-	4,601,986
2025-26*	895,693	-	8,695	2,039,811	296,863	81,366	7,596	689	-	41,166	-	53,953	-	3,425,832
Total	\$11,955,101	\$ 8,932,820	\$6,748,658	\$22,014,952	\$3,056,421	\$2,036,085	\$ 316,422	\$2,394,342	\$ 7,680,204	\$ 878,988	\$ 17,868	\$ 169,771	\$ 128,774	\$66,330,406

*Note: Tables 1 and 2 reflect 2025-26 year-to-date case referral activity and expenditures as of March 31, 2026.

Through the first three quarters of 2025-26, the ACP has received nearly the same number of case referrals as all of 2024-25 and is on pace to receive approximately 38 referrals. Consistent with prior years, Police Tort litigation continues to be a significant source of referrals and expenditures. Referrals for Workers' Compensation litigation were initiated in 2021-22, and now represent a significant quantity of referrals, but with limited expenditures to date. Expenditures for 2025-26 are currently projected to end the year within budget. Expenditures will need to be monitored closely in 2026-27 as inflationary pressures and recently approved higher hourly rates for contracted law firms will increase costs and potentially decrease budgeted funds at a much higher rate than would otherwise be the case.

BUSINESS IMPROVEMENT DISTRICT TRUST FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Business Improvement District Trust Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 3,739,259	
2026-27 Proposed Budget	\$ 5,322,197	
Change from 2025-26 Budget	\$ 1,582,938	42.3%

The Business Improvement District Trust Fund was established by Mayor and Council (C.F. 96-0482) to provide seed money for the formation of Business Improvement Districts (BIDs) and to pay assessments and general benefit obligations on City-owned properties within the boundaries of active BIDs. The seed money is used to retain consultants who work on behalf of new or renewing BIDs to conduct feasibility studies and perform other activities related to BID formation. The City's BID policy allows up to \$75,000 to be made available in the form of a grant for feasibility studies. There are currently 35 established BIDs, three BIDs in various stages of formation, and seven in the renewal process.

The proposed General Fund appropriation of \$5,322,197 will fund the following items: 1) mandatory assessments on City-owned property located within BIDs (\$3,332,179); 2) general benefit obligations (\$1,802,516); 3) funding for BID trashcan liners from the Office of Community Beautification (\$150,000); and 4) assessments due from Community Redevelopment Agency of the City of Los Angeles owned properties (\$37,502).

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CAPITAL FINANCE ADMINISTRATION FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Capital Finance Administration (CFA) Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 198,879,816	
2026-27 Proposed Budget	\$ 209,722,076	
Change from 2025-26 Budget	\$ 10,842,260	5.5%

The CFA Fund is a special purpose fund established to consolidate long-term City debt financing program expenditures, excluding general obligation bonds and revenue bonds. These financing programs mostly use a lease or "lease purchase" paid from General Fund appropriations and the sale of public securities (either lease revenue bonds or notes) to acquire and improve various facilities and capital equipment items for use by City departments.

The City Administrative Officer administers the CFA Fund. Budgeted within the CFA Fund are the lease payments required by each financing's lease and trust indenture, as well as any trustee fees or other administrative expenses required under the terms of the financing. All unencumbered balances remaining at the end of the fiscal year revert to the Reserve Fund. All items within this budget are a requirement of the respective leases and trust indentures. The financings were primarily issued through the Municipal Improvement Corporation of Los Angeles (MICLA).

BUDGET HIGHLIGHTS:

The Proposed Budget reflects the following line items:

1. The final debt payments for MICLA 2016-A (Refunding) (Capital Equipment) and MICLA Street Lighting 2017 will be paid in 2026-27 (Line Item Nos. 2 and 7).
2. The MICLA Lease Revenue Bonds, Series 2025-A and 2025-B (Los Angeles Convention Center), were issued in November 2025 to finance a portion of the Los Angeles Convention Center Expansion and Modernization Project (Project) (C.F. 15-1207-S1 and 15-1207-S3). The lease payments are reflected on the following page as Line Item Nos. 20 and 21. The next bond issuance to finance the remaining Project costs is anticipated to occur in October 2026 (Line Item Nos. 23 and 24).
3. The MICLA Lease Revenue Bonds, Series 2026-A (Capital Equipment and Real Property) were issued in March 2026 to refinance MICLA commercial paper notes used to pay for capital equipment and capital improvements to City facilities. The lease payments are reflected on the following page as Line Item No. 22 (C.F. 26-0016).

Capital Finance Administration Fund
Lease Payments for Outstanding and Proposed Lease Revenue Obligations

	Adopted 2025-26	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
1) MICLA 2010-C (Real Property) (Recovery Zone Econ. Dev. Bonds)	\$ 1,537,659	\$ 1,536,168	\$ 1,536,812	\$ 1,539,208	\$ 1,538,165	\$ 1,537,817	\$ 1,537,726
2) MICLA 2016-A (Refunding) (Capital Equipment)	16,891,800	17,241,625	--	--	--	--	--
3) MICLA 2016-B (Refunding) (Figueroa Plaza)	13,775,875	13,785,650	13,789,400	13,789,900	13,787,900	13,792,150	13,786,525
4) MICLA 2016-B (Refunding) (Motor Transport Division Building)	5,686,000	5,688,550	5,687,975	5,696,225	5,690,600	5,690,850	5,686,475
5) MICLA 2016-B (Refunding) (Police Headquarters)	20,807,650	20,802,525	20,795,375	20,794,500	20,788,625	20,795,750	20,793,875
6) MICLA 2016-B (Refunding) (Public Works Building)	9,342,175	9,342,850	9,344,200	9,341,200	9,347,575	9,337,700	9,340,825
7) MICLA Street Lighting 2017	4,469,877	4,469,877	--	--	--	--	--
8) MICLA 2018-A (Capital Equipment)	6,995,125	6,993,500	6,995,625	--	--	--	--
9) MICLA 2018-B (Real Property)	2,502,500	2,503,750	2,501,500	2,500,625	2,500,875	2,502,000	2,503,750
10) MICLA 2018-C (Refunding) (Real Property)	3,021,741	3,019,426	3,030,914	--	--	--	--
11) MICLA Street Lighting 2019	2,177,501	2,177,501	2,177,501	2,177,501	--	--	--
12) MICLA Street Lighting 2020	988,184	988,184	988,184	988,184	988,184	988,184	--
13) MICLA 2020-A (Capital Equipment)	10,766,000	10,766,500	10,765,500	10,762,000	10,764,750	10,762,500	--
14) MICLA 2020-B (Refunding) (Real Property)	4,081,750	4,085,250	4,083,750	4,082,125	4,085,000	4,082,125	4,083,250
15) MICLA 2020-C (Refunding) (Real Property)	10,600,528	9,912,774	3,912,141	3,329,354	3,334,517	3,331,615	3,107,512
16) MICLA 2021-A (Refunding) (Capital Equipment and Real Property)	20,206,177	9,709,072	10,529,911	13,742,812	9,991,942	10,193,539	11,063,808
17) MICLA 2021-B (Refunding) (Capital Equipment and Real Property)	4,777,100	15,246,450	14,401,525	11,174,900	3,380,475	3,174,825	2,295,375
18) MICLA 2021-C (Capital Equipment and Real Property)	15,262,500	15,270,750	15,265,250	15,269,875	15,268,250	15,264,250	15,261,500
19) MICLA 2023-A (Capital Equipment and Real Property)	18,324,750	18,328,000	18,330,250	18,330,250	18,326,750	18,328,500	18,328,750
20) MICLA 2025-A (Los Angeles Convention Center)	--	--	--	21,937,132	43,874,263	43,874,263	43,874,263
21) MICLA 2025-B (Los Angeles Convention Center)	--	--	--	20,760,400	23,318,517	23,316,992	23,317,958
22) MICLA 2026-A (Capital Equipment and Real Property)	--	23,472,164	23,473,250	23,475,250	23,469,500	23,469,750	23,474,000
23) MICLA 2026-C (Los Angeles Convention Center) ¹	--	--	--	--	43,488,125	92,676,250	123,021,250
24) MICLA 2026-D (Los Angeles Convention Center) ¹	--	--	--	--	34,694,611	30,340,054	--
25) Debt Service on Community Investment Department Projects	615,878	628,639	641,208	656,369	--	--	--
26) Refinancing of Parking Revenue Bonds	3,296,175	--	--	--	--	--	--
27) Cardiac Monitors Lease Purchase	1,347,871	1,347,871	1,347,871	1,347,871	1,347,871	1,347,871	--
28) Commercial Paper Program	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
29) Refinancing of Commercial Paper	9,000,000	--	11,000,000	22,000,000	33,000,000	44,000,000	55,000,000
30) LA Convention Center Commercial Paper	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Lease Payment Subtotal	<u>\$ 198,474,816</u>	<u>\$ 209,317,076</u>	<u>\$ 192,598,142</u>	<u>\$ 235,695,681</u>	<u>\$ 334,986,495</u>	<u>\$ 390,806,985</u>	<u>\$ 388,476,842</u>
31) General Administration	350,000	350,000	350,000	350,000	350,000	350,000	350,000
32) Trustee Fees	55,000	55,000	55,000	55,000	55,000	55,000	55,000
TOTAL	<u>\$ 198,879,816</u>	<u>\$ 209,722,076</u>	<u>\$ 193,003,142</u>	<u>\$ 236,100,681</u>	<u>\$ 335,391,495</u>	<u>\$ 391,211,985</u>	<u>\$ 388,881,842</u>

¹Subject to change. Reflects estimated lease payments. Actual interest rates may differ as rates are dependent on market conditions at the time of issuance.

Lease Payments for Outstanding and Proposed Lease Revenue Obligations Detail**1. MICLA Lease Revenue Bonds, Series 2010-C (Recovery Zone Economic Development Bonds)**

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed for the capital improvements to various City facilities, including El Pueblo, Figueroa Plaza buildings, and Asphalt Plant No. 1. MICLA has designated these taxable bonds as Recovery Zone Economic Development Bonds, which allow the City to receive from the federal government direct credit subsidy payments equal to 45 percent of the interest payable to bondholders. Pursuant to the requirements of the Balanced Budget and Emergency Deficit Control Act of 1985, as amended, refund payments to certain state and local government filers claiming refundable credits under Section 6431 of the Internal Revenue Code to certain qualified bonds are subject to sequestration. The sequestration rate for federal fiscal years 2021-2030 is 5.7 percent. This means the direct credit subsidy payments for these bonds will be reduced by that amount.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 18,170,000
 Principal Outstanding, July 1, 2026: 13,575,000
 Final Payment: 2040-41

2026-27 MICLA 2010-C (Real Property) Lease Payment: \$ 1,536,168

2. MICLA Lease Revenue Bonds, Refunding Series 2016-A (Capital Equipment)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment items and refund MICLA 2008-A bonds, previously used to purchase capital equipment.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 125,235,000
 Principal Outstanding, July 1, 2026: 16,870,000
 Final Payment: 2026-27

2026-27 MICLA 2016-A (Capital Equipment) Lease Payment: \$ 17,241,625

3. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Figueroa Plaza)

The proceeds of this issuance were in large part used to refund MICLA 2007-B1 bonds and MICLA 2007-B2 bonds. In addition, part of the proceeds were used to refinance MICLA Commercial Paper Notes borrowed for capital improvements to various City facilities. This issuance also provided financing for new capital improvements to various City facilities, including the Figueroa Plaza buildings. A portion of the lease payments are paid from the Building and Safety Building Permit Enterprise Fund (Schedule 40) and Cannabis Regulation Special Revenue Trust Fund (Schedule 33).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 194,365,000
 Principal Outstanding, July 1, 2026: 127,800,000
 Final Payment: 2039-40

2026-27 MICLA 2016-B (Figueroa Plaza) Lease Payment: \$ 13,785,650

4. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Motor Transport Division Building)

The proceeds of this issuance attributable to the Motor Transport Division (MTD) Building were used to refund the MICLA 2008-B bonds, which were used to acquire the MTD land, and MICLA 2009-E bonds. A portion of the lease payments are paid from the Special Parking Revenue Fund (Schedule 11).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 82,060,000
 Principal Outstanding, July 1, 2026: 57,525,000
 Final Payment: 2039-40

2026-27 MICLA 2016-B (MTD Building) Lease Payment: \$ 5,688,550

5. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Police Headquarters)

The proceeds of these bonds were used to refund MICLA 2006-A bonds, which were in large part used to construct the Police Headquarters. In addition, part of these proceeds were used to refinance MICLA Commercial Paper Notes used to make capital improvements to various City facilities. This issuance also provided financing for new capital improvements to various City facilities, including the Police Headquarters.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 281,480,000
 Principal Outstanding, July 1, 2026: 181,325,000
 Final Payment: 2039-40

2026-27 MICLA 2016-B (Police Headquarters) Lease Payment: \$ 20,802,525

6. MICLA Lease Revenue Bonds, Refunding Series 2016-B (Public Works Building)

The proceeds of these bonds were used to refund MICLA 2006-A bonds, which were used in part to acquire and renovate the Public Works Building. A portion of the lease payments are paid from the Sewer Construction and Maintenance Fund (Schedule 14).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 127,365,000
 Principal Outstanding, July 1, 2026: 84,005,000
 Final Payment: 2039-40

2026-27 MICLA 2016-B (Public Works Building) Lease Payment: \$ 9,342,850

7. MICLA Street Lighting 2017 (Lease Obligations)

The proceeds from this issuance were used to fund the conversion of existing streetlights to energy efficient light emitting diode (LED) lighting and other improvements to the City's street lighting system. This issuance was completed through a direct loan with a bank. Lease payments are paid from the Street Lighting Maintenance Assessment Fund (Schedule 19).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 39,297,800
 Principal Outstanding, July 1, 2026: 4,388,739
 Final Payment: 2026-27

2026-27 MICLA Street Lighting 2017 Lease Payment: \$ 4,469,877

8. MICLA Lease Revenue Bonds, Series 2018-A (Capital Equipment)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment items.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 54,430,000
 Principal Outstanding, July 1, 2026: 13,315,000
 Final Payment: 2027-28

2026-27 MICLA 2018-A (Capital Equipment) Lease Payment: \$ 6,993,500

9. MICLA Lease Revenue Bonds, Series 2018-B (Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed for the capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 31,270,000
 Principal Outstanding, July 1, 2026: 22,580,000
 Final Payment: 2037-38

2026-27 MICLA 2018-B (Real Property) Lease Payment: \$ 2,503,750

10. MICLA Lease Revenue Refunding Bonds, Series 2018-C (Real Property)

The proceeds of these taxable bonds were used to refund MICLA AK Taxable Certificates of Participation (Hollywood and Highland Project, Dolby Theater).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 25,630,000
 Principal Outstanding, July 1, 2026: 5,850,000
 Final Payment: 2027-28

2026-27 MICLA 2018-C (Real Property) Lease Payment: \$ 3,019,426

11. MICLA Street Lighting 2019 (Lease Obligations)

The proceeds from this issuance were used to fund the conversion of existing streetlights to energy efficient light emitting diode (LED) lighting and other improvements to the City's street lighting system. This issuance was completed through a direct loan with a bank. Lease payments are paid from the Street Lighting Maintenance Assessment Fund (Schedule 19).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 17,845,462
 Principal Outstanding, July 1, 2026: 6,308,742
 Final Payment: 2028-29

2026-27 MICLA Street Lighting 2019 Lease Payment: \$ 2,177,501

12. MICLA Street Lighting 2020 (Lease Obligations)

The proceeds from this issuance will be used to fund the final conversions of existing streetlights to energy efficient light emitting diode (LED) lighting and other improvements to the City's street lighting system. This issuance was completed through a direct loan with a bank. Lease payments will be paid from the Street Lighting Maintenance Assessment Fund (Schedule 19).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 9,088,273
 Principal Outstanding, July 1, 2026: 4,746,918
 Final Payment: 2030-31

2026-27 MICLA Street Lighting 2020 Lease Payment: \$ 988,184

13. MICLA Lease Revenue Bonds, Series 2020-A (Capital Equipment)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment items.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 84,725,000
 Principal Outstanding, July 1, 2026: 47,630,000
 Final Payment: 2030-31

2026-27 MICLA 2020-A (Capital Equipment) Lease Payment: \$ 10,766,500

14. MICLA Lease Revenue Refunding Bonds, Series 2020-B (Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed for the capital improvements to various City facilities and for the refunding of the MICLA Lease Obligations, Series 2014 (Capital Equipment).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 80,850,000
 Principal Outstanding, July 1, 2026: 43,095,000
 Final Payment: 2040-41

2026-27 MICLA 2020-B (Real Property) Lease Payment: \$ 4,085,250

15. MICLA Lease Revenue Refunding Bonds, Series 2020-C (Real Property)

The proceeds of these taxable bonds were used to refund MICLA Lease Revenue Bonds, Series 2012-A (Capital Equipment), MICLA Lease Revenue Bonds, Series 2012-B (Real Property), and MICLA Lease Revenue Refunding Bonds, Series 2012-C (Real Property).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 102,265,000
 Principal Outstanding, July 1, 2026: 37,930,000
 Final Payment: 2041-42

2026-27 MICLA 2020-C (Real Property) Lease Payment: \$ 9,912,774

16. MICLA Lease Revenue Refunding Bonds, Series 2021-A (Capital Equipment and Real Property)

The proceeds of these taxable bonds were used to advance refund the MICLA Lease Revenue Bonds, Series 2014-A (Real Property), MICLA Lease Revenue Refunding Bonds, Series 2014-B (Real Property), MICLA Lease Revenue Bonds, Series 2019-A (Capital Equipment), and MICLA Lease Revenue Refunding Bonds, Series 2019-B (Real Property).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 177,470,000
 Principal Outstanding, July 1, 2026: 95,385,000
 Final Payment: 2038-39

2026-27 MICLA 2021-A (Capital Equipment & Real Property) Lease Payment: \$ 9,709,072

17. MICLA Lease Revenue Refunding Bonds, Series 2021-B (Capital Equipment and Real Property)

The proceeds of these bonds were used to refund the MICLA Lease Revenue Bonds, Series 2019-A (Capital Equipment) and MICLA Lease Revenue Refunding Bonds, Series 2019-B (Real Property).

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 60,481,000
 Principal Outstanding, July 1, 2026: 58,683,000
 Final Payment: 2038-39

2026-27 MICLA 2021-B (Capital Equipment & Real Property) Lease Payment: \$ 15,246,450

18. MICLA Lease Revenue Bonds, Series 2021-C (Capital Equipment and Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment and real property and for capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles
 Amount of Principal: \$ 154,205,000
 Principal Outstanding, July 1, 2026: 120,750,000
 Final Payment: 2041-42

2026-27 MICLA 2021-C (Capital Equipment & Real Property) Lease Payment: \$ 15,270,750

19. MICLA Lease Revenue Bonds, Series 2023-A (Capital Equipment and Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment and real property and for capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 176,450,000

Principal Outstanding, July 1, 2026: 149,460,000

Final Payment: 2042-43

2026-27 MICLA 2023-A (Capital Equipment & Real Property) Lease Payment: \$ 18,328,000

20. MICLA Lease Revenue Bonds, Series 2025-A (Los Angeles Convention Center)

The proceeds of this issuance were used to finance a portion of the costs of the expansion and modernization of and improvements to the Los Angeles Convention Center and to fund capitalized interest. Lease payments due in April 2026 through October 2028 will be paid from the Capitalized Interest Fund held by the Trustee. Lease payments beginning in April 2029 through April 2055 will require future budget appropriations.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 851,630,000

Principal Outstanding, July 1, 2026: 851,630,000

Final Payment: 2054-55

2026-27 MICLA 2025-A (Real Property) Lease Payment: \$ --

21. MICLA Lease Revenue Bonds, Series 2025-B (Los Angeles Convention Center)

The proceeds of these taxable bonds were used to finance and refinance a portion of the costs of the expansion and modernization of, and improvements to, the Los Angeles Convention Center and to fund capitalized interest. Lease payments due in April 2026 through October 2028 will be paid from the Capitalized Interest Fund held by the Trustee. Lease payments beginning in April 2029 through April 2034 will require future budget appropriations.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 116,235,000

Principal Outstanding, July 1, 2026: 116,235,000

Final Payment: 2033-34

2026-27 MICLA 2025-B (Real Property) Lease Payment: \$ --

22. MICLA Lease Revenue Bonds, Series 2026-A (Capital Equipment and Real Property)

The proceeds of this issuance were used to refinance the MICLA Commercial Paper notes borrowed to acquire various capital equipment and real property and for capital improvements to various City facilities.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 219,685,000

Principal Outstanding, July 1, 2026: 219,685,000

Final Payment: 2045-46

2026-27 MICLA 2026-A (Capital Equipment & Real Property) Lease Payment: \$ 23,472,164

23. **MICLA Lease Revenue Bonds, Series 2026-C (Los Angeles Convention Center)**

The next bond issuance to finance the remaining project costs in connection with the expansion and modernization of and improvements to the Los Angeles Convention Center is anticipated to occur in October 2026. The expected bond issuance amount is approximately \$1.74 billion. The time of issuance and amount are subject to change based on market conditions and the project funding needs.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ --

Principal Outstanding, July 1, 2026: --

Final Payment: --

2026-27 MICLA 2026-C (Real Property) Lease Payment: \$ --

24. **MICLA Lease Revenue Bonds, Series 2026-D (Los Angeles Convention Center)**

The next bond issuance to finance the remaining project costs in connection with the expansion and modernization of and improvements to the Los Angeles Convention Center is anticipated to occur in October 2026. The expected bond issuance amount is approximately \$62.4 million. The time of issuance and amount are subject to change based on market conditions and the project funding needs.

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ --

Principal Outstanding, July 1, 2026: --

Final Payment: --

2026-27 MICLA 2026-D (Real Property) Lease Payment: \$ --

25. **Debt Service on Community Investment Department Projects**

This item reflects annual debt service payments on two projects: Plaza Pacoima (C.F. 08-1811) and Midtown Plaza (C.F. 01-0951). Administration of these projects remains with the Community Investment Department.

2026-27 Debt Service on Community Investment Department Projects: \$ 628,639

26. **Refinancing of Parking Revenue Bonds (Lease Revenue Notes)**

In November 2013, MICLA Commercial Paper notes were issued to redeem the 1999-A and 2003-A Parking Revenue Bonds. Lease payments are paid from the Special Parking Revenue Fund (Schedule 11).

Lessor: Municipal Improvement Corporation of Los Angeles

Amount of Principal: \$ 69,684,000

Principal Outstanding, July 1, 2026: --

Final Payment: 2025-26

2026-27 Commercial Paper Lease Payment: \$ --

27. **Cardiac Monitors Lease Purchase**

The proceeds of this lease purchase financing were used to purchase 253 monitors, 506 rechargeable batteries, and related equipment for the Fire Department.

Lessor: Zoll Medical Corporation

Amount of Principal: \$ 9,435,095

Principal Outstanding, July 1, 2026: 6,739,354

Final Payment: 2030-31

2026-27 Cardiac Monitors Lease Purchase Lease Payment: \$ 1,347,871

28. MICLA Commercial Paper Program (Lease Revenue Notes)

The MICLA Commercial Paper (CP) Program is authorized to issue up to \$425 million in lease revenue CP notes to finance and refinance capital equipment, the acquisition and improvement of real property, and other financing needs of the City. The lease payment amount pays for interest costs and all fees and expenses related to the CP Program.

Lessor: Municipal Improvement Corporation of Los Angeles

2026-27 MICLA Commercial Paper Program Lease Payment: \$ 10,000,000

29. Refinancing of Commercial Paper

Approximately every year, outstanding MICLA commercial paper notes are refinanced into long-term bonds when the maximum capacity is approached. Due to timing of the most recent completed refinancing of commercial paper (Item No. 22), the next refinancing is not expected to occur in 2026-27.

Lessor: Municipal Improvement Corporation of Los Angeles

2026-27 Commercial Paper Program Refinancing Lease Payment: \$ --

30. MICLA Los Angeles Convention Center Commercial Paper Program (Lease Revenue Notes)

The MICLA Los Angeles Convention Center (LACC) Commercial Paper (CP) Program was established to effectively manage capital expenditures and subsequent bond issuances. The lease payment amount pays for interest costs and all fees and expenses related to the LACC CP Program.

Lessor: Municipal Improvement Corporation of Los Angeles

2026-27 LACC Commercial Paper Lease Payment: \$ 2,000,000

31. General Administration

Funds are provided for arbitrage calculations, municipal advisory services, legal services, tax filings, and related administrative expenses.

Amount required: \$ 350,000

32. Trustee Fees

Funds are provided for trustee services required pursuant to the terms of each Bond Indenture.

Amount required: \$ 55,000

2026-27 PROPOSED LEASE FINANCING ADMINISTRATION PROGRAM **\$ 209,722,076**

2026-27 Proposed MICLA Acquisitions

<u>CAPITAL EQUIPMENT</u>	<u>Funding</u>	<u>Estimated Interest¹</u>
1. Bureau of Sanitation Livability Services Division Vehicles	1,050,000	343,000
2. General Services Department Vehicle Replacement	25,000,000	8,166,000
3. General Services Department Yards and Shops - Capital Equipment	200,000	65,000
4. Fire Helicopter Replacement	23,683,130	7,736,000
5. Fire Radio Repeaters	1,500,000	490,000
6. Fire Vehicle Replacement	32,510,900	10,620,000
7. Police Helicopter Replacement	9,779,812	3,194,000
8. Police Radio Network Upgrade - Phase I	5,000,000	3,367,000
9. Police Vehicles for the 2028 Games	42,442,000	28,588,000
10. Police Vehicle Replacement	41,574,610	13,581,000
SUBTOTAL	<u>\$ 182,740,452</u>	<u>\$ 76,150,000</u>

CAPITAL TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP) - MUNICIPAL FACILITIES

11. Access Control Units Replacement	2,852,869	1,921,000
12. Alterations and Improvements Program	181,481	122,000
13. Animal Services Facilities - Turf Replacement	619,395	417,000
14. Asphalt Plant No. 1 - Phase II	316,000	212,000
15. Asphalt Plant No. 1 - Safety Improvements	1,400,000	943,000
16. Boyle Heights Sports Complex	10,510,000	7,079,000
17. Building Equipment Lifecycle Replacement	1,115,000	751,000
18. Capital Program - Bureau of Street Services	1,500,000	1,010,000
19. Capital Program - Cultural Affairs	500,000	336,000
20. Capital Program - El Pueblo	500,000	336,000
21. Capital Program - Figueroa Plaza Buildings	1,550,000	1,044,000
22. Capital Program - Public Works Building	1,000,000	673,000
23. Capital Program - Van Nuys Civic Center	500,000	336,000
24. Capital Program - Zoo	2,000,000	1,347,000

¹ Estimated interest is based on 5.5 percent interest paid over the life of the bonds. Actual interest rate will depend on market conditions at the time of bond issuance.

	<u>Funding</u>	<u>Estimated Interest¹</u>
25. Citywide Infrastructure Improvements	338,027	227,000
26. Citywide Roof Capital Repairs	1,800,000	1,212,000
27. Citywide Security Improvement Program	1,004,150	676,000
28. Deferred Maintenance Program	5,518,831	3,717,000
29. El Pueblo Security Camera Project Phase III	249,760	168,000
30. Electric Vehicle Charger Infrastructure	4,000,000	2,694,000
31. Electric Vehicle Infrastructure for Yards and Shops	1,200,000	808,000
32. Hollyhock Roof Replacement	2,838,574	1,912,000
33. Las Palmas Senior Citizen Center - Renovation / Decarbonization	1,407,300	947,000
34. Los Angeles Municipal Art Gallery Improvements	436,320	293,000
35. Manchester Junior Arts Center	4,881,491	3,288,000
36. Municipal Building Renovations	2,000,000	1,347,000
37. Municipal Buildings Energy and Water Management and Conservation	2,135,834	1,438,000
38. Nate Holden Theater Improvements	1,812,300	1,220,000
39. Police Davis Lead Remediation	500,000	336,000
40. Police Electric Vehicle Charger Installation and Power Upgrades	1,000,000	673,000
41. Police Station Door Fronts	50,000	33,000
42. Police West Los Angeles Jail	2,000,000	1,347,000
43. Public Safety Facilities - Animal Services	584,311	393,000
44. Public Safety Facilities - Police	2,124,051	1,430,000
45. Public Safety Facilities - Police Administration Building	280,000	188,000
46. Revenue Control Equipment for Los Angeles Mall	395,000	266,000
47. Seventh Street Body Shop	2,110,000	1,421,000
48. Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	1,400,000	943,000
49. Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project - Security Cameras	330,000	222,000
50. Southeast Valley Roller Rink	1,477,600	995,000
51. Southeast Yard Reconstruction	1,604,096	1,080,000
52. Space Optimization Tenant Work	2,000,000	1,347,000

¹ Estimated interest is based on 5.5 percent interest paid over the life of the bonds. Actual interest rate will depend on market conditions at the time of bond issuance.

	<u>Funding</u>	<u>Estimated Interest¹</u>
53. Warner Grand Theatre Phase II	880,000	592,000
54. Washington Yard Electrification and Microgrid Project	910,000	612,000
55. William Reagh/Teatro Sinergia Art Center Improvements	468,989	315,000
56. Zoo Habitat Infrastructure	6,000,000	4,041,000
SUBTOTAL	<u>\$ 78,281,379</u>	<u>\$ 52,708,000</u>

CAPITAL TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM - LOS ANGELES CONVENTION CENTER

57. Electrical Infrastructure	1,850,000	1,246,000
58. Emergency Generators	700,000	471,000
59. Escalator Replacement Program	2,100,000	1,414,000
60. Fire System Infrastructure	1,500,000	1,010,000
61. Fleet Replacement	500,000	163,000
62. IT Infrastructure Upgrade	350,000	235,000
63. Restroom Modernization	7,000,000	4,715,000
SUBTOTAL	<u>\$ 14,000,000</u>	<u>\$ 9,254,000</u>

CAPITAL TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM - PHYSICAL PLANT

64. Glendale-Hyperion Complex of Bridges	67,464,994	18,210,000 ²
SUBTOTAL	<u>\$ 67,464,994</u>	<u>\$ 18,210,000</u>
CTIEP TOTAL	<u>\$ 159,946,373</u>	<u>\$ 80,237,000</u>
GRAND TOTAL	<u>\$ 342,486,825</u>	<u>\$ 156,322,000</u>

¹ Estimated interest is based on 5.5 percent interest paid over the life of the bonds. Actual interest rate will depend on market conditions at the time of bond issuance.

² Estimated interest is based on 5.5 percent interest rate over the seven-year repayment period for the state reimbursement grants. Actual interest rate will depend on market conditions at the time of issuance.

The following vehicle and capital equipment projects are proposed for MICLA financing in 2026-27:

1. **BUREAU OF SANITATION LIVABILITY SERVICES DIVISION VEHICLES** - Funding is provided for the acquisition of two roll-off vehicles to deliver and collect roll-off bins in support of the Illegal Dumping Program.
2. **GENERAL SERVICES DEPARTMENT VEHICLE REPLACEMENT** - Funding is provided to replace fleet vehicles for various departments.
3. **GENERAL SERVICES DEPARTMENT YARDS AND SHOPS - CAPITAL EQUIPMENT** - Funding is provided for the replacement of capital equipment required for the operation of maintenance yards and shops facilities.
4. **FIRE HELICOPTER REPLACEMENT** - Funding is provided to replace one helicopter used for fire operations.
5. **FIRE RADIO REPEATERS** - Funding is provided to acquire two Motorola P25 radio repeaters used for fire operations.
6. **FIRE VEHICLE REPLACEMENT** - Funding is provided to replace fleet vehicles used for fire operations.
7. **POLICE HELICOPTER REPLACEMENT** - Funding is provided to replace one helicopter used for police operations.
8. **POLICE RADIO NETWORK UPGRADE - PHASE I** - Funding is provided to upgrade the T-Band radio network used for police operations.
9. **POLICE VEHICLES FOR THE 2028 GAMES** - Funding is provided for the acquisition of 107 non-patrol vehicles and 300 black and white patrol vehicles in preparation for the 2028 Games.
10. **POLICE VEHICLE REPLACEMENT** - Funding is provided for the acquisition of 378 non-patrol replacement vehicles.

The General Services Department Yards and Shop - Capital Equipment item, and Capital Technology Improvement Expenditure Program (CTIEP) Municipal Facilities, and Los Angeles Convention Center projects proposed for MICLA financing in 2026–27 are detailed in the “Capital and Technology Improvement Expenditure Program, Municipal Facilities - MICLA-Issued Financing” section and correspond to Items Nos. 3 and 11 through 63 listed under 2026-27 Proposed MICLA Acquisitions.

The following CTIEP Physical Plant project is proposed for MICLA financing in 2026-27:

64. **GLENDALE-HYPERION COMPLEX OF BRIDGES** - Front-funding is provided for the seismic retrofit and rehabilitation of bridges along the Hyperion Avenue–Glendale Boulevard corridor, with repayment to be made from state grant funds. Improvements include bridge widening, roadway realignment, upgrades to sidewalks, ADA-compliant ramps, and bike lanes.

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CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

SUMMARY

The 2026-27 Proposed Budget for the Capital and Technology Improvement Expenditure Program (CTIEP) relates to the current year funding as follows:

	General Fund	Special Funds	Total	Other Funds**
2025-26 Adopted Budget	\$ 50,302,517	\$ 858,388,235	\$ 908,690,752	\$ 146,250,825
2026-27 Proposed Budget	\$ 54,463,225	\$ 818,455,178	\$ 872,918,403	\$ 166,446,373
Change from 2025-26 Budget	\$ 4,160,708	\$ (39,933,057)	\$ (35,772,349)	\$ 20,195,548
% Change	8.3%	(4.7%)	(3.9%)	13.8%

* Other funds consist of General Obligation (GO) Bonds, and Municipal Improvement Corporation of Los Angeles (MICLA) financing. The amounts from these funds are provided for informational purposes only.

The CTIEP provides for the use of special funds for eligible capital and technology infrastructure improvements and General Fund financing of necessary capital improvements for which special fund financing is unavailable or ineligible.

The City's Financial Policies state that the City shall, to the extent feasible, invest an annual minimum of 1.5 percent of General Fund revenue for capital infrastructure improvements. For 2026-27, General Fund revenues are projected to be \$8.5 billion, resulting in a target of \$128.9 million, representing 1.5 percent of the revenue.

The 2026-27 Proposed Budget includes \$106.5 million in General Fund appropriation for capital and technology improvements. This includes \$54.5 million in CTIEP. The 2026-27 Proposed Budget also includes General Fund appropriations of \$15.9 million in the Sidewalk Repair Fund for sidewalk repairs, \$29.2 million in various departments for the Pavement Preservation Program, \$5.8 million in the Bureau of Street Services for sidewalk maintenance, and \$1.1 million for other infrastructure expenditures. The overall appropriation of \$106.5 million for capital and technology improvements represents 1.2 percent of General Fund revenues and falls short of the Policy minimum.

The 2026-27 Proposed CTIEP Budget is separated into four major program categories, as summarized below:

Clean Water

This category includes the Clean Water projects funded from the Sewer Construction and Maintenance Fund. Clean Water is a separate enterprise operation to support revenue bonds.

Municipal Facilities

This category includes the construction or improvement of City-owned structures and facilities such as parks, libraries, fire and police stations, yards, and shops. Funds for these projects are provided from the General Fund and various special funds. Other funds identified in the summary above include lease financing through the MICLA.

Physical Plant

This category includes a variety of watershed management, street, and street lighting projects. These projects are primarily funded by the Measure W Local Return Fund, Measure M Local Return Fund, Measure R Local Return Fund, Road Maintenance and Rehabilitation Program Special (SB1) Fund, Local Transportation Fund and MICLA. All of these funds will provide for the following types of projects: bicycle and pedestrian facilities, flood control and pollution abatement, storm damage repair, street widening and reconstruction, street lighting, traffic control, and water quality improvement. Other funds identified in the summary above include projects funded by MICLA and the Proposition O General Obligation Bond which are handled outside the budget.

Technology

This category includes projects that represent a significant investment in technology infrastructure, including major technology systems. These projects are budgeted within the individual department that administers the project.

CTIEP Prioritization Criteria and Additional Indicators

In accordance with the City's Capital and Technology Improvement Policy (C.F. 19-1353) adopted in May 2020, the projects funded in the CTIEP were selected based on prioritization criteria outlined below:

- Category 1 Risk to Health and Safety: Projects that eliminate or mitigate health and safety hazards to City employees or the public (landfills, asbestos removal, and toxic waste).
- Category 2 Compliance with Legal, Regulatory, or other policy Mandated Requirements: Projects that are federal, state, or otherwise legally mandated, including Proposition K specified projects.
- Category 3 Climate Resilience and Sustainability (Refer to Note 1 below): Projects that protect public health and the environment through improved climate resiliency and reducing greenhouse gas emissions.
- Category 4 Impact to City Operations, Asset Condition, Annual Recurring Costs and Asset Longevity: Projects that impact City operation, asset conditions, and/or minimize maintenance needs by improving infrastructure and/or reducing future costs.
- Category 5 Equitable Community Investment and Economic Sustainability (Refer to Note 2 below): Projects that contribute toward economic development and/or promote social equity to benefit underserved communities, including those with low-income households, low community engagement, and low mobility or access to transportation systems.

In an effort to identify capital investments that work towards achieving the City's climate change mitigation, resilience, and sustainability goals, projects proposed for funding in the 2026-27 Proposed Budget are labeled as Climate Investments if they align with climate mitigation and climate adaptation activities. Please refer to the Climate Budget for additional detail related to items aligned with climate mitigation and climate adaptation activities.

Each project is assigned an equity evaluation score between 0 and 10 (10 being the highest). Each project was evaluated on its impact to the community based on the submission's social impact statement. For single site projects, the location of each Capital Project was evaluated using the Measure of Access, Disparity, and Equity (MADE) index. Since the MADE index is based on a specific geographic location, a score is not assignable to projects with a regional or Citywide impact. Instead, these projects are evaluated on their overall benefit to communities in need and/or their strategy to address any known disparities. Projects that have a low equity score despite its physical location may not address community needs or may even impose negative consequences that are not intended.

Each project that is along a specified Mobility Plan Network street is labeled accordingly with the Mobility Plan network(s) associated with the project location. These networks include: The Transit Enhanced Network (TEN), Neighborhood Enhanced Network (NEN), the Bicycle Enhanced Network (BEN), the Bicycle Lane Network (BLN), the Vehicle Enhanced Network (VEN), the Pedestrian Enhanced Districts (PED) and the Goods Movement Network (GMN).

The proposed sources of funds for the CTIEP and the change from the 2025-26 Budget are as follows:

Fund	2025-26 Adopted Budget	Change	2026-27 Proposed Budget
General Fund and Special Funds [1]			
General Fund	\$ 50,302,517	\$ 4,160,708	\$ 54,463,225
Forfeited Assets Trust Fund	-	850,000	850,000
Local Transportation Fund	1,208,819	(90,819)	1,118,000
Measure M Local Return Fund	18,690,753	(7,105,015)	11,585,738
Measure R Local Return Fund	2,896,262	-	2,896,262
Measure W Local Return Fund	14,984,298	(7,083,320)	7,900,978
Park and Recreational Sites and Facilities Fund	2,700,000	-	2,700,000
Proposition C Anti-Gridlock Transit Fund	-	255,046	255,046
SB1 Road Maintenance and Rehabilitation Fund	102,017,566	(29,251,417)	72,766,149
Sewer Construction and Maintenance Fund	709,444,000	1,098,000	710,542,000
Special Gas Tax Improvement Fund	3,410,737	(3,410,737)	-
Street Lighting Maintenance Assessment Fund	3,035,800	111,500	3,147,300
Supplemental Law Enforcement Fund	-	4,693,705	4,693,705
Total General Fund and Special Funds	\$ 908,690,752	\$ (35,772,349)	\$ 872,918,403
Other Funds [2]			
MICLA – Municipal Facilities	\$ 121,250,825	\$ (28,769,446)	\$ 92,481,379
MICLA – Physical Plant	-	67,464,994	67,464,994
MICLA – Technology	-	6,500,000	6,500,000
General Obligation Bonds – Physical Plant	25,000,000	(25,000,000)	-
Total Other Funds	\$ 146,250,825	\$ 20,195,548	\$ 166,446,373

The following table sets forth the proposed CTIEP for 2026-27 by project category, comparing the 2025-26 program to the 2026-27 program:

2026-27 CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

	2025-26 Adopted Budget	Change	2026-27 Proposed Budget
Clean Water Projects	<u>\$ 709,444,000</u>	<u>\$ 1,098,000</u>	<u>\$ 710,542,000</u>
Municipal Facilities Projects [3]			
Arts and Cultural Opportunities	\$ 299,895	\$ 105	\$ 300,000
Buildings and Facilities	140,547,546	(30,915,037)	109,632,509
Recreational Opportunities	<u>2,700,000</u>	<u>-</u>	<u>2,700,000</u>
Total – Municipal Facilities	<u>\$ 143,547,441</u>	<u>\$ (30,914,932)</u>	<u>\$ 112,632,509</u>
Physical Plant Projects [1,3]			
Watershed Management [4]	\$ 39,984,298	\$ (32,083,320)	\$ 7,900,978
Street Repair and Pedestrian Improvement [4]	138,099,738	17,486,451	155,586,189
Contingencies [5]	<u>700,000</u>	<u>(200,000)</u>	<u>500,000</u>
Total – Physical Plant	<u>\$ 178,784,036</u>	<u>\$ (14,796,869)</u>	<u>\$ 163,987,167</u>
Technology Projects			
Major Projects and System Replacements	\$ 18,680,300	\$ 23,375,500	\$ 42,055,800
Citywide Infrastructure	<u>4,485,800</u>	<u>5,661,500</u>	<u>10,147,300</u>
Total – Technology	<u>\$ 23,166,100</u>	<u>\$ 29,037,000</u>	<u>\$ 52,203,100</u>
TOTAL CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM	<u>\$ 1,054,941,577</u>	<u>\$ (15,576,801)</u>	<u>\$1,039,364,776</u>

- [1] The City Administrative Officer may approve changes in the planned use of funds between the General Fund, Special Gas Tax Street Improvement Fund, Road Maintenance and Rehabilitation Program (SB1) Fund, Measure M Local Return Fund, Measure R Local Return Fund, Measure W Local Return Fund, Special Parking Revenue Fund, Street Lighting Maintenance Assessment Fund, Proposition A Local Transit Assistance Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Street Damage Restoration Fee Special Fund, Sidewalk Repair Fund, RAISE LA Fund, Mobile Source Air Pollution Reduction Trust Fund and Local Transportation Fund for approved projects and may approve transfers of funds not required to complete approved capital projects to other approved capital projects.
- [2] MICLA and General Obligation Bond, amounts are provided for informational purposes only.
- [3] The City Administrative Officer may approve transfers within the same fund of \$25,000 or 25 percent of project amounts (whichever is greater), not to exceed \$1,000,000, to or between eligible capital improvement projects or accounts approved by the Mayor and City Council.
- [4] Subject to receipt of actual funds from the Los Angeles Metropolitan Transportation Authority, County of Los Angeles, and/or the State of California.
- [5] The City Administrative Officer may approve transfers of any amount from the Contingencies Account to any project listed or any project previously approved by the Mayor and City Council.

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

CLEAN WATER

The 2026-27 Proposed Budget for the Clean Water Capital and Technology Improvement Expenditure Program (CTIEP) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 709,444,000	
2026-27 Proposed Budget	\$ 710,542,000	
Change from 2025-26 Budget	\$ 1,098,000	0.2%

The Clean Water CTIEP is administered by the Department of Public Works, Bureau of Sanitation and consists of wastewater facility improvement projects at the City's four wastewater treatment plants and 49 pumping plants, as well as more than 6,700 miles of mainline sewers. The projects in the Clean Water CTIEP are divided into seven categories: Conveyance Systems, Donald C. Tillman Water Reclamation Plant, Hyperion Water Reclamation Plant, Los Angeles-Glendale Water Reclamation Plant, Pumping Plants, Terminal Island Water Reclamation Plant, and System-wide improvements.

The Clean Water CTIEP is funded entirely from Clean Water System revenues, including the Sewer Service Charge (SSC).

The current Clean Water CTIEP is focused on a ten-year plan that includes specific requirements for the wastewater collection system with the objective of reducing sewer spill risk and the associated overflow to protect public health. The program also increases investments in improving and maintaining the City's four water reclamation plants and in emerging water treatment technologies to provide more water for beneficial reuse and to reduce the City's dependence on imported water.

BUDGET HIGHLIGHTS:

- \$161.6 million for the construction and rehabilitation of various sewer conveyance system projects;
- \$241.6 million for Advanced Water Purification Facility (AWPF) system investments and improvements at the Donald C. Tillman and Terminal Island Water Reclamation Plants; and,
- \$21.3 million for capital equipment replacement throughout the Clean Water System.

	2025-26 Adopted Budget	2026-27 Proposed Budget
WASTEWATER COLLECTION, TREATMENT, AND DISPOSAL		
Conveyance System A significant portion of the Capital Program for this category reflects sewer spill mitigation and prevention requirements. Funds are provided for other sewer rehabilitations, miscellaneous replacement projects, and emergency sewer repairs.	\$ 137,777,000	\$ 161,612,000
Donald C. Tillman Water Reclamation Plant Planned expenditures include installation of an emergency backup power system, AWWP investments, primary treatment system upgrades, and other facility rehabilitation and equipment replacement.	382,192,000	354,949,000
Hyperion Water Reclamation Plant Planned expenditures include bioenergy facility modifications, odor control investments, headworks upgrades and improvements, and investments in capital equipment replacement.	59,361,000	70,650,000
Los Angeles - Glendale Water Reclamation Plant Planned expenditures include preliminary treatment facility and site improvements, headworks improvements, and standard equipment replacement.	25,754,000	21,831,000
Pumping Plants Planned expenditures include water system control integration and rehabilitation of specific pumping plants.	11,184,000	19,057,000
System-wide Improvements Planned expenditures include miscellaneous system-wide activities such as facilities planning and design, equipment replacement, construction services, and equipment upgrade or replacement.	61,302,000	61,353,000
Terminal Island Water Reclamation Plant Planned expenditures include odor control system investments, primary treatment tank improvements, digester system replacements, and capital equipment replacement.	31,874,000	21,090,000
TOTAL CLEAN WATER CAPITAL IMPROVEMENT EXPENDITURE PROGRAM	<u>\$ 709,444,000</u>	<u>\$ 710,542,000</u>

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

MUNICIPAL FACILITIES

The 2026-27 Proposed Budget for the Municipal Facilities Capital and Technology Improvement Expenditure Program (CTIEP) relates to current year funding as follows:

	General Fund	Special Funds*	Total Budget	Other Fund**	Total Program
2025-26 Adopted Budget	\$ 19,596,616	\$ 2,700,000	\$ 22,296,616	\$ 121,250,825	\$ 143,547,441
2026-27 Proposed Budget	\$ 17,451,130	\$ 2,700,000	\$ 20,151,130	\$ 92,481,379	\$ 112,632,509
Change from 2025-26 Budget	\$ (2,145,486)	\$ -	\$ (2,145,486)	\$ (28,769,446)	\$ (30,915,164)
Percent Change	(10.9%)	0.0%	(9.6%)	(23.7%)	(21.5%)
* Special Funds consist of the Park and Recreational Sites and Facilities Fund.					
** Other Fund consists of the Municipal Improvement Corporation of Los Angeles (MICLA) financing for various projects (informational only).					

The total 2026-27 program budget for Municipal Facilities CTIEP is approximately \$112.6 million. The program budget consists of \$17.5 million in General Fund, \$2.7 million in special fund appropriations, and \$92.5 million in Municipal Improvement Corporation of Los Angeles (MICLA) financing.

Continuing levels of investments for Municipal Facilities as part of annual capital programs include:

- Health and Safety Programs: Critical infrastructure repairs and improvements to address maintenance, health, and safety issues at various City facilities. Repairs include roof repair, lead-paint removal, asbestos removal, fire/life-safety system upgrades, elevator modernization, underground fuel storage tank maintenance, and upgrades of various other building systems. Funding is provided for the most critical infrastructure repairs.
- Public Safety Capital Programs: Funding to maintain systems critical to support the operation of emergency services facilities operated by the Fire Department, Police Department, and Animal Services Department.
- Environmental Remediation: Capital repair and removal program for Underground Fuel Storage Tanks, along with funding for remediation of contaminated soil and other hazard mitigations for City-owned facilities.
- Administrative Offices and Recreational and Cultural Centers: Capital improvement and repair programs for the Figueroa Plaza Buildings, Public Works Building, Van Nuys Civic Center, El Pueblo, Los Angeles Zoo, and various recreational and cultural facilities operated by the Departments of Recreation and Parks and Cultural Affairs.

2026-27 BUDGET HIGHLIGHTS

- Equity Investments: Funding to support implementation of social equity objectives within disadvantaged communities of low opportunity for projects that include: Boyle Heights Sports Complex, Las Palmas Senior Citizen Center, Manchester Junior Arts Center, Slauson and Wall Remediation, Southeast Valley Roller Rink, and Warner Grand Theatre.
- Green Investment and Greenhouse Gas Emissions Reduction: Funding to support climate goals within Citywide and regional programs including Electric Vehicle Charger Infrastructure, Fire and Police Electric Vehicle Charging Infrastructure, Manchester Junior Arts Center, and Washington Yard Electrification and Microgrid Project.

- Public Safety Facilities Projects: Funding to support the Animal Services Facilities – Turf Replacement, Citywide Security Program, and Police Davis Lead Remediation.
- Space Optimization: Increased funding to develop required work space to support City operations, using City-owned space to avoid incurring ongoing cost of leased space.

City municipal facilities projects financed by the General Fund are subject to a One Percent Assessment for the Arts (Los Angeles Administrative Code Section 19.85). The assessment is due on the total cost of construction, improvement, or remodeling work for each Capital Improvement project. The 2026-27 CTIEP contains \$300,000 from the General Fund to comply with this mandate.

The following table details the proposed amount by funding source for the 2026-27 Municipal Facilities CTIEP.

2026-27 Proposed Amount by Funding Source

Fund	2026-27 Amount
General Fund	\$ 17,451,130
Park and Recreational Sites and Facilities Fund	2,700,000
Sub-Total Budget	<u>\$ 20,151,130</u>
MICLA Financing	\$ 92,481,379
Sub-Total Other Fund	<u>\$ 92,481,379</u>
Total Program	<u>\$ 112,632,509</u>

GENERAL FUND

The capital improvements listed in this section are funded through General Fund appropriations.

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Brownfields Program – Site Remediation	1,2,3	6	-	PP,C	\$ 350,000

Funding is provided to address soil contamination at various City-owned vacant Brownfield sites.

Equity Impact: This program provides a targeted approach to reducing soil contaminants within communities with low opportunities.

Capital Program – Mayfair Hotel	1,2	10	-	C	\$ 1,574,000

Funding is provided to address emergent capital needs at the Mayfair Hotel.

Equity Impact: This proposal has a high potential equity impact as it is a request for increased expense funding for property management services of an interim housing facility for an underserved community.

Capital Program - Zoo	1,3,4,5	10	✓	C	\$ 500,000

Funding is provided to continue to address critical deferred maintenance, emergent capital repair needs, and shortfalls for active capital projects at the Los Angeles Zoo due to aging infrastructure, causing an increased need for repairs, many of which arise on an emergency basis.

Equity Impact: This is a regional facility that supports Citywide service delivery through academic enrichment programming and recreational activities that support youth academic development.

Citywide Building Hazard Mitigation	1,2,4	0	-	C	\$ 750,000

Funding is provided for the continued removal of unanticipated asbestos, lead paint, lead abatement, and mold hazards encountered during maintenance and construction in City buildings.

Citywide Elevator Repairs	1,2,3,4	0	-	C	\$ 1,000,000

Funding is provided for the continued repair and upgrade of elevators at City-owned buildings.

Citywide Nuisance Abatement	1,5	4	-	C	\$ 800,000

Funding is provided to address nuisance abatement issues at City-owned properties. Work will be prioritized to secure these City-owned properties pending disposition for purposes such as economic development.

Equity Impact: A portion of the program provides a targeted approach to addressing nuisance properties that contribute to blight within low-income communities.

Citywide Security Improvement Program	1,4	0	-	C	\$ 1,144,000

Funding is provided to address necessary Citywide security enhancements identified at various City facilities.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

GENERAL FUND (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Civic and Community Facilities	1,4,5	4	-	C	\$ 1,000,000
Funding is provided to address deferred maintenance, alterations and improvements, and for design or construction start-up of civic and community facilities and to address legally required improvements to City facilities acquired through eminent domain.					
Equity Impact: A portion of the program promotes social equity objectives by activating underused facilities to provide critical services to disadvantaged communities with limited opportunities.					
Community Investment Department Property Maintenance	1,5	2	-	C	\$ 417,740
Funding is provided for pre-development and other associated property expenses associated with the Community Investment Department's portfolio, until such time as the properties are activated or turned over to a private developer.					
Equity Impact: This program supports the implementation of economic development projects in disadvantaged communities.					
Contaminated Soil Removal and Mitigation	1,2,3,4,5	8	-	PP,C	\$ 1,155,000
Funding is provided to continue consultant soil analyses of contaminated sites and technical expertise in preparing mitigation plans for regulatory approval, assessments, and contaminated soil clean-up at City facilities.					
Equity Impact: This program provides a targeted approach to reducing soil contaminants within communities with low opportunities.					
Electric Vehicle Charger Infrastructure	3,4	0	✓	D,C	\$ 500,000
Funding is provided for the installation of electric vehicle charging stations at various locations for employee and public parking and the City's Fleet.					
Fire Life Safety Building Systems (Regulation 4)	1,2,4	0	-	C	\$ 2,163,000
Funding is provided to perform Fire Department Regulation 4 testing, repair, replacement, and certification of mandated fire/life safety, alarm, and monitoring systems of up to 250 buildings.					
Los Angeles River Ecosystem Restoration and Recreation	1,3,5	8	✓	D	\$ 233,320
Funding is provided for the design, engineering, and cost-share obligations with the United States Army Corps of Engineers.					
Municipal Building Renovations	1,2,5	3	-	C	\$ 2,000,000
Funding is provided to address deferred maintenance and renovations at neighborhood City Halls and Council field offices.					
Equity Impact: A portion of the program promotes social equity objectives by providing critical services to disadvantaged communities with limited opportunities.					
Municipal Buildings Energy and Water Management and Conservation	1,2,3,4	0	✓	C	\$ 530,166
Funding is provided for required energy audits, engineering, and retrofit work at City facilities to meet energy and water conservation goals.					

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** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

GENERAL FUND (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
One Percent for the Arts	2	0	-	C	\$ 300,000
Funding is provided for the one percent assessment on General Fund projects. The construction portion of the City's capital improvement projects is subject to a one percent assessment for the arts. Fee assessments on General Fund projects are transferred to the Arts and Cultural Facilities and Services Trust Fund on an annual basis.					
Slauson and Wall Remediation	1,5	9	✓	C	\$ 1,500,000
Funding is provided for the environmental remediation work at the Slauson and Wall site.					
Equity Impact: This project provides a targeted approach to reducing soil contaminants within communities with limited access to resources and opportunities. This project supports the implementation of economic development projects in disadvantaged communities.					
Underground Fuel Storage Tank Repairs and Replacements	1,2,3,4	0	-	PP,D,C	\$ 500,000
Funding is provided for removal, replacement, and/or abandonment of failing underground fuel storage tanks (UST) and associated piping systems and to fund the UST filtering maintenance.					
Yards and Shops – Capital Equipment	1,4	0	-	C	\$ 1,033,904
Funding is provided for equipment repairs and replacement at various facilities throughout the City.					
Subtotal General Fund					<u>\$17,451,130</u>

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

PARK AND RECREATIONAL SITES AND FACILITIES FUND

The capital projects listed in this section are funded through appropriations from the Park and Recreational Sites and Facilities Fund. This Fund generates funding through a dwelling unit tax assessment on new construction in the City and is restricted to the acquisition and development of parks and recreational sites and facilities.

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Various Recreation and Parks Facilities	2,3,5	8	-	D,C	\$ 2,700,000

Funding is provided for design, acquisition, and construction costs for authorized projects, including shortfalls resulting from cost escalation or other emergent factors.

For 2026-27, priority will be given to address funding shortfalls or repay ineligible costs for Proposition K Specified projects in order to leverage the availability of supplemental funding sources and satisfy the City's legal mandate to complete all remaining program requisites prior to the sunset of the Proposition K program in 2026-27.

Equity Impact: These funds are used to offset funding shortfalls for capital repairs and infrastructure projects for recreational facilities, with priority given to projects located in disadvantaged areas with high needs.

Subtotal Park and Recreational Sites and Facilities Fund	<u>\$ 2,700,000</u>

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING

Proceeds from the issuance of MICLA lease obligations or other types of debt will be used to finance the projects listed below. The debt service payments associated with these types of financing will be funded by the City through an annual appropriation of General Fund or special fund monies. The issuance of MICLA debt for the projects listed below would require the City to borrow \$92.5 million at an approximate 5.5 percent interest rate over 20 years. The total estimated debt service is \$154.7 million, including interest of approximately \$62.2 million. During the life of the bonds, the estimated average annual debt service is \$7.7 million over 20 years. Actual interest may differ, as rates are dependent on market conditions at the time of issuance.

The following Municipal Facilities projects have been proposed for MICLA-issued financing.

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Access Control Units Replacement	1	0	-	C	\$ 2,852,869
Funding is provided for the replacement of Seos card readers and legacy panels at City Hall East for the Access Control unit.					
Alterations and Improvements Program	1	0	✓	C	\$ 181,481
Funding is provided to repair and upgrade various City facilities.					
Animal Services Facilities – Turf Replacement	1	0	-	C	\$ 619,395
Funding is provided for the installation of artificial turf at the East Valley, Harbor, West Los Angeles, and West Valley Animal Shelters and installation of shade sails at training yards at the West Los Angeles and West Valley Shelters.					
Asphalt Plant No. 1 - Phase II	1,3,4	0	✓	C	\$ 316,000
Funding is provided for the development of a satellite facility to support the operational needs of the new Asphalt Plant No. 1 facility.					
Asphalt Plant No. 1 – Safety Improvements	1,3,4	0	-	C	\$ 1,400,000
Funding is provided for safety improvements at Asphalt Plant No. 1 facility.					
Boyle Heights Sports Complex	1,2,3,5	10	✓	D,C	\$10,510,000
Funding is provided to address the shortfall for this Proposition K specified project, which includes the design and construction of a new gymnasium and recreation center building.					
Equity Impact: This project expands recreational space and youth enrichment programs in a high-density area where over 46 percent of residents live below the 200 percent poverty line.					
Building Equipment Lifecycle Replacement	1,3,4	0	✓	C	\$ 1,115,000
Funding is provided to replace aging, obsolete, and end-of-lifecycle building equipment at the City's highest priority sites.					
Capital Program - Bureau of Street Services	1,4	0	-	C	\$ 1,500,000
Funding is provided to address safety hazards and regulatory compliance issues at yards and shops facilities operated by the Bureau of Street Services.					

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Capital Program - Cultural Affairs	1,3,4,5	10	-	C	\$ 500,000
Funding is provided for the deferred maintenance and emergent issues at various Cultural Affairs sites.					
Equity Impact: The use of these funds ensures that these facilities are maintained to City standards. The Department of Cultural Affairs provides Citywide service delivery through various arts programs that support youth development.					
Capital Program - El Pueblo	1,4,5	10	-	C	\$ 500,000
Funding is provided for capital repairs and infrastructure improvements at El Pueblo de Los Angeles Historical Monument.					
Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for youth throughout the city as part of the Los Angeles Unified School District (LAUSD) field trips and other collaborations with local organizations that support youth academics and/or recreational activities, including excursions to local hiking trails and exploration of the historic exhibits and structures located at this facility.					
Capital Program - Figueroa Plaza Buildings	1,4	0	✓	C	\$ 1,550,000
Funding is provided for capital repairs and infrastructure improvements at Figueroa Plaza Buildings.					
Capital Program - Public Works Building	1,4	0	✓	C	\$ 1,000,000
Funding is provided for the capital repairs and infrastructure improvements at the Public Works Building.					
Capital Program - Van Nuys Civic Center	1,4	0	✓	C	\$ 500,000
Funding is provided for capital repairs and infrastructure improvements at Van Nuys City Hall complex, which serves as a City hub in the Van Nuys area, including the Marvin Braude Building.					
Capital Program - Zoo	1,3,4,5	10	✓	C	\$ 2,000,000
Funding is provided to continue to address critical deferred maintenance, emergent capital repair needs, and shortfalls for active capital projects at the Los Angeles Zoo due to aging infrastructure, causing an increased need for repairs, many of which arise on an emergency basis.					
Equity Impact: This is a regional facility that supports Citywide service delivery through academic enrichment programming and recreational activities that support youth academic development.					
Citywide Infrastructure Improvements	1,3,4	0	✓	C	\$ 338,027
Funding is provided to address health and safety-related infrastructure issues on a Citywide basis. Projects include safety and security repairs, air-conditioning, water supply systems, fixtures, and other critical maintenance items.					
Equity Impact: This is a regional facility that supports Citywide service delivery through academic enrichment programming and recreational activities that support youth academic development.					
Citywide Roof Capital Repairs	1,4	0	-	C	\$ 1,800,000
Funding is provided to address critical roof repairs at City facilities with the most critical problems, including removal and replacement of damaged or degraded roofs, downspouts, gutters, expansion joints, waterproofing, and expanded cool roof applications.					

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** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Citywide Security Improvement Program	1,4	0	-	C	\$ 1,004,150
Funding is provided to address necessary Citywide security enhancements identified at various City facilities.					
Deferred Maintenance Program	1,3,4	0	-	C	\$ 5,518,831
Funding is provided to address deferred maintenance needs throughout the City as a result of insufficient funding for a comprehensive preventative maintenance program to identify and repair issues early to extend the useful life of building systems.					
El Pueblo Security Camera Project Phase III	1,5	7	-	C	\$ 249,760
Funding is provided for the completion of Phase III of the security camera installation project at El Pueblo.					
Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for youth throughout the city as part of the LAUSD field trips and other collaborations with local organizations that support youth academics and/or recreational activities, including excursions to local hiking trails and exploration of the historic exhibits and structures located at this facility.					
Electric Vehicle Charger Infrastructure	3,4	0	✓	D,C	\$ 4,000,000
Funding is provided for the installation of electric vehicle charging stations at various locations for employee and public parking and the City's Fleet.					
Electric Vehicles Infrastructure for Yards and Shops	1,3,4	0	✓	C	\$ 1,200,000
Funding is provided to install electric vehicle charging stations at various Bureau of Street Services yards.					
Hollyhock Roof Replacement	1,2,4,5	6	-	C	\$ 2,838,574
Funding is provided to replace the roof on the Hollyhock House located at Barnsdall Art Park.					
Equity Impact: This historical monument supports the provision of educational and cultural enrichment programming for all ages as the sole UNESCO World Heritage designated site in the region.					
Las Palmas Senior Citizen Center - Renovation / Decarbonization	1,3,4,5	10	✓	C	\$ 1,407,300
Funding is provided for the shortfall for the Las Palmas Senior Center project.					
Equity Impact: This project will serve the senior population. In addition to serving as a cooling center, this location also provides the ability to purchase affordable hot lunches and provides for regular social interactions for seniors.					
Los Angeles Convention Center Electrical Infrastructure	1,3,4	0	-	C	\$ 1,850,000
Funding is provided to replace outdated electrical components at the Los Angeles Convention Center (LACC).					
Los Angeles Convention Center Emergency Generators	1,3	0	-	C	\$ 700,000
Funding is provided to replace the existing generators at LACC.					
Los Angeles Convention Center Escalator Replacement Program	1,4	0	-	C	\$ 2,100,000
Funding is provided to replace escalators that cannot be modernized at LACC.					

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** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Los Angeles Convention Center Fire System Infrastructure	1,3,4	0	-	C	\$ 1,500,000
Funding is provided to replace the existing fire system infrastructure throughout the West Hall garage level at LACC.					
Los Angeles Convention Center Fleet Replacement	4	0	-	C	\$ 500,000
Funding is provided to replace obsolete fleet and equipment at LACC.					
Los Angeles Convention Center IT Infrastructure Upgrade	4	0	-	C	\$ 350,000
Funding is provided to replace the existing end-of-life information technology equipment and infrastructure at LACC.					
Los Angeles Convention Center Restroom Modernization	1,3,4	0	-	C	\$ 7,000,000
Funding is provided to modernize and upgrade restrooms in the West Hall to meet the Americans with Disabilities Act compliance at LACC.					
Los Angeles Municipal Art Gallery Improvements	1,5	9	-	C	\$ 436,320
Funding is provided for improvements at the Los Angeles Municipal Art Gallery including balcony earthquake retrofit, waterproofing of the East gallery wall, and restoration of the theater entrance retaining wall.					
Equity Impact: The Department of Cultural Affairs (DCA) administers programs that directly service low-income communities and people of color. These services are carried out within the City-managed art centers and theaters which are primarily located within communities with residents who have less access to resources and opportunities and face additional burdens or barriers to success.					
Manchester Junior Arts Center	2,3,5	10	-	C	\$ 4,881,491
Funding is provided to address the funding shortfall for this Proposition K specified project which will renovate the Old Fire Station 54 into a Junior Arts Center.					
Equity Impact: The new facility will serve as a regional center for the South Los Angeles communities to provide cultural programming for disadvantaged youth. This project will address current service inequities. This location has over 28 percent of the population living below the 200 percent poverty line.					
Municipal Building Renovations	1,2,5	3	-	C	\$ 2,000,000
Funding is provided to address deferred maintenance and renovations at neighborhood City Halls and Council field offices.					
Equity Impact: A portion of the program promotes social equity objectives by providing critical services to disadvantaged communities with limited opportunities.					
Municipal Buildings Energy and Water Management and Conservation	1,2,3,4	0	✓	C	\$ 2,135,834
Funding is provided for required energy audits, engineering, and retrofit work at City facilities to meet energy and water conservation goals.					

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Nate Holden Theater Improvements	1,3,5	5	-	C	\$ 1,812,300
Phased funding is provided for the Nate Holden Theater Improvement Project.					
Equity Impact: The use of these funds ensures that these facilities are maintained to City standards. The DCA provides Citywide service delivery through various arts programs that support youth development.					
Police Davis Lead Remediation	1,2,4	0	-	C	\$ 500,000
Funding is provided for the renovation and replacement of the Davis Training Facility firing range air ventilation system.					
Police Electric Vehicle Charger Installation and Power Upgrades	1,3,4	0	✓	PP,D,C	\$ 1,000,000
Funding is provided to plan, prioritize, and address Police's most critical electric vehicle charging infrastructure at various locations.					
Police Station Door Fronts	1,4	0	-	C	\$ 50,000
Funding is provided to address overhead door, automatic gate, and awning repairs at Police stations.					
Police West Los Angeles Jail	1,4,5	5	-	C	\$ 2,000,000
Funding is provided to renovate the decommissioned jail at the West Los Angeles Community Police Station.					
Equity Impact: The rehabilitated facility will ensure that there are gender equitable locker rooms, showers, and lactation amenities.					
Public Safety Facilities - Animal Services	1,3,4	0	✓	C	\$ 584,311
Funding is provided to address ongoing repairs to support capital improvements at various Animal Services facilities.					
Public Safety Facilities - Police	1,4	0	✓	C	\$ 2,124,051
Funding is provided to address ongoing repairs to support capital improvements at various Police Department facilities.					
Public Safety Facilities - Police Administration Building	1,4	0	-	C	\$ 280,000
Funding is provided to address ongoing repairs to support capital improvements at the Public Administration Building.					
Revenue Control Equipment for Los Angeles Mall	1,4	0	-	C	\$ 395,000
Funding is provided to replace the parking revenue control equipment at the Los Angeles Mall Parking Garage.					
Seventh Street Body Shop	4	0	✓	C	\$ 2,110,000
Funding is provided for the replacement of the Seventh Street Body Shop.					

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** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	3,5	10	✓	C	\$ 1,400,000

Funding is provided for continued construction activities at the Sixth Street PARC project.

Equity Impact: This project creates 12 acres of park space in a densely populated portion of the City with few recreational amenities. Located between the Arts District and Boyle Heights, a disproportionate percentage of the population lives below the federal poverty level, suffers unemployment, and pays more than 50 percent of their income towards housing costs.

Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project – Security Cameras	1,5	10	-	C	\$ 330,000

Funding is provided for the installation of security cameras at the Sixth Street PARC project.

Equity Impact: This project creates 12 acres of park space in a densely populated portion of the City with few recreational amenities. Located between the Arts District and Boyle Heights, a disproportionate percentage of the population lives below the federal poverty level, suffers unemployment, and pays more than 50 percent of their income towards housing costs.

Southeast Valley Roller Rink	2,4	8	-	C	\$ 1,477,600

Phased funding is provided over multiple subsequent years to address the funding shortfall at this facility for this Proposition K specified project which will construct a new roller rink and recreation center.

Equity Impact: The Sun Valley community is a high equity index area that does not currently have access to the type of open space and infrastructure that this new roller rink and recreation center will provide.

Southeast Yard Reconstruction	1,2,3,4	0	✓	PP,D,C	\$ 1,604,096

Funding is provided for the pre-design and design of the Department of Recreation and Park's Southeast Yard facility.

Space Optimization Tenant Work	1,2,4	0	-	C	\$ 2,000,000

Funding is provided for the lease-avoidance measure to use one-time investments to modify City-owned workspaces to accommodate increased staffing levels or other significant operational changes impacting workspace needs.

Warner Grand Theatre Phase II	1,4,5	10	-	C	\$ 880,000

Phased funding is provided over multiple subsequent years to continue the renovation of the Warner Grand Theatre.

Equity Impact: This project is located in a dense area of the residents living below the 200 percent poverty line.

Washington Yard Electrification and Microgrid Project	1,2,3,4,5	8	✓	C	\$ 910,000

Funding is provided to upgrade the Department of Transportation's transit maintenance and operations facility with five 1.44 megawatt battery-electric bus chargers with 88 direct current dispensers, solar panels atop car port canopies, and a battery energy storage system.

Equity Impact: This program will serve Boyle Heights, East LA, Lincoln Heights, Chinatown, Pico Union, Echo Park, Leimert, Slauson, Crenshaw, and 11 other communities to target disadvantaged and low-income communities and communities that have historically been underserved by the DASH program. The project will enable the Department of Transportation to convert all DASH buses that operate on these routes to battery-electric, which will improve air quality, reduce noise pollution, and ensure service in the event of a grid failure or blackout.

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

MICLA-ISSUED FINANCING (cont.)

PROJECT TITLE	CATEGORY*	EI*	GI/ GHG*	ACTIVITY**	2026-27 AMOUNT
William Reagh/Teatro Sinergia Art Center Improvements	1,4,5	10	✓	C	\$ 468,989
Funding is provided for the replacement of the roof system and installation of a fire sprinkler system at the William Reagh/Teatro Sinergia Art Center.					
Equity Impact: The DCA administers programs that directly service low-income communities and people of color. These services are carried out within the City-managed art centers and theaters, which are primarily located within communities with residents who have less access to resources and opportunities and face additional burdens or barriers to success.					
Yards and Shops - Capital Equipment	1,4	0	-	C	\$ 200,000
Funding is provided for equipment repairs and replacement at various facilities throughout the City.					
Zoo Habitat Infrastructure	1,4,5	6	-	C	\$ 6,000,000
Funding is provided to design and construct a new habitat for endangered red pandas at the Los Angeles Zoo.					
Subtotal MICLA Financing					<u>\$ 92,481,379</u>

* "1" Health & Safety. "2" Legal Mandate. "3" Resiliency & Sustainability. "4" Operations & Cost Savings. "5" Equitable Community Investment & Economic Sustainability/Equity Impact. "EI" Equity Impact Score (See CTIEP Summary for EI definition). "GI/GHG" Green Investment & Greenhouse Gas Emissions Reduction.

** "PP" Preliminary Study. "D" Design. "C" Construction work. "R/W" Land or building acquisition.

**2026-27 MUNICIPAL FACILITIES
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM
LISTING OF PROJECTS BY PROJECT CATEGORY**

<u>CATEGORY</u>	<u>PROJECT</u>	<u>2026-27 AMOUNT</u>
DEFERRED	Alterations and Improvements Program	\$ 181,481
MAINTENANCE	Building Equipment Lifecycle Replacement	1,115,000
	Citywide Building Hazard Mitigation	750,000
	Citywide Elevator Repairs	1,000,000
	Citywide Infrastructure Improvements	338,027
	Citywide Nuisance Abatement	800,000
	Citywide Roof Capital Repairs	1,800,000
	Civic and Community Facilities	1,000,000
	Deferred Maintenance Program	5,518,831
	Fire Life Safety Building Systems (Regulation 4)	2,163,000
	Overhead Doors, Automatic Gates, and Awnings	50,000
	Underground Fuel Storage Tank Repairs and Replacements	500,000
	<u>Subtotal:</u>	<u>\$ 15,216,339</u>
OFFICE DEVELOPMENT AND CAPITAL PROGRAM	Access Control Units Replacement	\$ 2,852,869
	Capital Program - Figueroa Plaza Buildings	1,550,000
	Capital Program - Mayfair Hotel	1,574,000
	Capital Program - Public Works Building	1,000,000
	Capital Program - Van Nuys Civic Center	500,000
	Electric Vehicle Charger Infrastructure	4,500,000
	Municipal Building Renovations	4,000,000
	Municipal Buildings Energy and Water Management and Conservation	2,666,000
	Revenue Control Equipment for Los Angeles Mall	395,000
	Space Optimization Tenant Work	2,000,000
	<u>Subtotal:</u>	<u>\$ 21,037,869</u>
PUBLIC SAFETY FACILITIES AND SECURITY UPGRADES	Animal Services Facilities - Turf Replacement	\$ 619,395
	Citywide Security Improvement Program	2,148,150
	Police Davis Lead Remediation	500,000
	Police Electric Vehicle Charger Installation and Power Upgrades	1,000,000
	Police West Los Angeles Jail	2,000,000
	Public Safety Facilities - Animal Services	584,311
	Public Safety Facilities - Police	2,124,051
	Public Safety Facilities - Police Administration Building	280,000
	<u>Subtotal:</u>	<u>\$ 9,255,907</u>

<u>CATEGORY</u>	<u>PROJECT</u>	<u>2026-27 AMOUNT</u>
RECREATION AND CULTURAL FACILITIES	Boyle Heights Sports Complex	\$ 10,510,000
	Capital Program - Cultural Affairs	500,000
	Capital Program - El Pueblo	500,000
	Capital Program - Zoo	2,500,000
	El Pueblo Security Camera Project Phase III	249,760
	Hollyhock House Roof Replacement	2,838,574
	Las Palmas Senior Citizen Center - Renovation / Decarbonization	1,407,300
	Los Angeles Municipal Art Gallery Improvements	436,320
	Los Angeles River Ecosystem Restoration and Recreation	233,320
	Manchester Junior Arts Center	4,881,491
	Nate Holden Theater Improvements	1,812,300
	Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	1,400,000
	Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project - Security Cameras	330,000
	Southeast Valley Roller Rink	1,477,600
	Various Recreation Parks Facilities	2,700,000
	Warner Grand Theatre Phase II	880,000
	William Reagh/Teatro Sinergia Art Center Improvements	468,989
	Zoo Habitat Infrastructure	6,000,000
	<u>Subtotal:</u>	<u>\$ 39,125,654</u>
YARDS AND SHOPS	Asphalt Plant No. 1 - Phase II	\$ 316,000
	Asphalt Plant No. 1 - Safety Improvements	1,400,000
	Capital Program - Bureau of Street Services	1,500,000
	Electric Vehicle Infrastructure for Yards and Shops	1,200,000
	Seventh Street Body Shop	2,110,000
	Southeast Yard Reconstruction	1,604,096
	Washington Yard Electrification and Microgrid Project	910,000
	Yards and Shops - Capital Equipment	1,233,904
	<u>Subtotal:</u>	<u>\$ 10,274,000</u>
LOS ANGELES CONVENTION CENTER	Los Angeles Convention Center Electrical Infrastructure	\$ 1,850,000
	Los Angeles Convention Center Emergency Generators	700,000
	Los Angeles Convention Center Escalator Replacement Program	2,100,000
	Los Angeles Convention Center Fire System Infrastructure	1,500,000
	Los Angeles Convention Center Fleet Replacement	500,000
	Los Angeles Convention Center IT Infrastructure Upgrade	350,000
	Los Angeles Convention Center Restroom Modernization	7,000,000
	<u>Subtotal:</u>	<u>\$ 14,000,000</u>

CTIEP – Municipal Facilities

<u>CATEGORY</u>	<u>PROJECT</u>	<u>2026-27 AMOUNT</u>
OTHER	Brownfields Program - Site Remediation	\$ 350,000
	Community Investment Department Property Maintenance	417,740
	Contaminated Soil Removal and Mitigation	1,155,000
	One Percent for the Arts	300,000
	Slauson and Wall Remediation	1,500,000
	<u>Subtotal:</u>	<u>\$ 3,722,740</u>
TOTAL MUNICIPAL FACILITIES		<u>\$112,632,509</u>
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM		

CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

PHYSICAL PLANT

The 2026-27 Proposed for the Physical Plant Capital and Technology Improvement Expenditure Program (CTIEP) relates to current year funding as follows:

	General Fund	Special Funds	MICLA	Total	Prop O*
2025-26 Adopted Budget	\$ 10,575,601	\$ 143,208,435	\$ --	\$ 153,784,036	\$ 25,000,000
2026-27 Proposed Budget	\$ --	\$ 96,522,173	\$ 67,464,994	\$ 163,987,167	\$ --
Change from 2025-26 Budget	\$ (10,575,601)	\$ (46,686,262)	\$ 67,464,994	\$ 10,203,131	\$ (25,000,000)
Percent Change	(100.0%)	(32.6%)	100.0%	6.6%	(100.0%)
*Proposition O funding amount is provided for informational purposes only.					

The Proposed Budget for the Physical Plant CTIEP focuses on projects that will promote public safety by repairing/improving the public right of way, resolving flooding issues, and providing clean water.

BUDGET HIGHLIGHTS

The Physical Plant CTIEP includes funding for:

- Three watershed management projects totaling \$7.9 million for water quality improvements required by the Clean Water Act under the City's Enhanced Watershed Management Program, funded through the Measure W Local Return Fund; and,
- 45 Street-related improvements totaling \$156.1 million, sourced from the from the Propositions C Anti-Gridlock Transit Fund (\$0.3 million), Road Maintenance and Rehabilitation (SB1) Fund (\$72.7 million), Measure M Local Return Fund (\$11.6 million), Measure R Local Return Fund (\$2.9 million), Municipal Improvement Corporation of Los Angeles (MICLA) financing (\$67.5 million), and the Local Transportation Fund (\$1.1 million).

CTIEP – Physical Plant

	2025-26 Adopted Budget	2026-27 Proposed Budget
WATERSHED MANAGEMENT PROJECT		
In 2026-27, funds are provided from the Measure W Local Return Fund for three water quality improvement projects.	\$ 14,984,298	\$ 7,900,978
Total – Watershed Management Projects	<u>\$ 14,984,298</u>	<u>\$ 7,900,978</u>
STREET PROJECTS		
Street Repair and Pedestrian Improvement	\$ 138,099,738	\$ 155,586,189
In 2026-27, funds are provided from the Propositions C Anti-Gridlock Transit Fund (\$255,046), the SB1 Fund (\$72,766,149), Measure M Local Return Fund (\$11,085,738), Measure R Local Return Fund (\$2,896,262), Local Transportation Fund (\$1,118,000), and MICLA (\$67,464,994) for public safety street improvements, hillside stabilization projects, pedestrian safety projects, and the reconstruction of streets that are extensively deteriorated.		
CONTINGENCIES	\$ 700,000	\$ 500,000
Funds are provided from the Measure M Local Return Fund (\$500,000) for eligible Physical Plant projects. The City Administrative Officer may approve transfers from the Contingencies Account to any project previously approved by the Mayor and Council within the CTIEP.		
Total – Street Projects	<u>\$ 138,799,738</u>	<u>\$ 156,086,189</u>
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM – PHYSICAL PLANT	<u>\$ 153,784,036</u>	<u>\$ 163,987,167</u>

WATERSHED MANAGEMENT PROJECTS

The capital improvements listed in this section are funded from the Measure W Local Return Fund.

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
MacArthur Park Rehabilitation Project	-	1,2,3,5	10	✓	C	\$ 3,000,000
Funding is provided by the Measure W Local Return Fund to install a stormwater capture system using the lake as storage.						
Stormwater System Integration	-	1,3,5	2	✓	D	\$ 2,000,000
Funding is provided by the Measure W Local Return Fund to design a standard programmable logic controller program for all stormwater facilities.						
Wilmington Q Street Local Area Urban Flow Management Project	-	1,2,3,5	6	✓	C	\$ 2,900,978
Funding is provided by the Measure W Local Return Fund to install infrastructure for stormwater capture, treatment, and community enhancement.						
Subtotal Watershed Management Projects						<u>\$ 7,900,978</u>

*Mobility - "BEN" Bicycle Enhanced Network, "BLN" Bicycle Lane Network, "PED" Pedestrian Enhanced Districts, "NEN" Neighborhood Enhanced Network, "TEN" Transit Enhanced Network, "VEN" Vehicle Enhanced Network. Category - "1" Health & Safety, "2" Legal Mandate, "3" Resiliency and Sustainability, "4" Operations and Cost Savings, "5" Equitable Community and Economic Sustainability/Social Equity. EI Equity Index (See CTIEP Summary for EI definition). CI Climate Impact. Activity - "PP" preliminary study. "D" design. "C" construction work. "R/W" land or building acquisition. "PC" post-construction.

STREET PROJECTS

The capital improvements listed in this section are funded from the the Road Maintenance and Rehabilitation (SB1) Fund, the Measure M Local Return Fund, the Measure R Local Return Fund, MCLRA, Proposition C Anti-Gridlock Transit Fund, and the Local Transportation Fund.

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
2028 Games First Last Mile Projects	-	1,2,3,5	8	✓	C	\$ 12,000,000
Funding is provided by the SB1 Fund to improve safety, accessibility, and multimodal mobility ahead of the 2028 Games. The scope of work includes the installation of protected bike lanes, pedestrian crossings, Americans with Disabilities Act (ADA)-compliant curb ramps, sidewalk reconstruction, and pavement rehabilitation to ensure public safety.						
2028 Games Pico Boulevard Safety and Mobility Plan Project	BLN, PED	1,2,3,5	8	✓	C	\$ 704,050
Funding is provided by the SB1 Fund to deliver safety and mobility improvements along Pico Boulevard between Crenshaw Boulevard and Figueroa Street. The scope of work includes resurfacing, slurry seal, and street repair to improve public safety.						
2028 Games Sidewalk Maintenance at Venue Approaches	-	1,5	8	✓	C	\$ 3,500,000
Funding is provided by the SB1 Fund for contracted sidewalk repair services to ensure accessible pedestrian facilities and support public safety.						
2028 Games Project Sixth Street Viaduct Lighting	BEN, PED, TEN	1,4,5	6	-	C	\$ 1,000,000
Funding is provided by the SB1 Fund to install lighting for public safety on the Sixth Street Viaduct.						
2028 Games Sunset Boulevard/ Chavez Avenue Safety and Mobility Project	TEN, PED,	1,2,3,5	6	✓	C	\$ 928,345
Funding is provided by the SB1 Fund to deliver safety and mobility improvements along Sunset Boulevard and Cesar Chavez Avenue between Alameda Street and Douglas Street. The scope of work includes resurfacing, slurry seal, and street repair to improve public safety.						
2028 Games Venue Approaches	-	1,3,4,5	8	✓	C	\$ 5,000,000
Funding is provided by the SB1 Fund for projects in the public right of way around 2028 Games venues. The scope of work includes new crosswalks, street resurfacing, and slurry-seal to support public safety.						
2nd Street Tunnel Rehabilitation	-	1,4	6	-	D/C	\$ 1,000,000
Funding is provided by the SB1 Fund for design of the construction, removal of the existing tiles, and replacement of the existing drainage system to ensure safety of traffic within the street tunnel.						
2nd Street Tunnel Safety Maintenance and Cleaning	-	1,2	6	-	C	\$ 84,000
Funding is provided by the SB1 Fund for various safety repairs within the street tunnel to ensure public safety.						
3rd Street Tunnel Safety Maintenance and Cleaning	-	1,2	4	-	C	\$ 89,000
Funding is provided by the SB1 Fund for various safety repairs within the street tunnel to ensure public safety.						

*Mobility - "BEN" Bicycle Enhanced Network, "BLN" Bicycle Lane Network, "GMN" Good Movement Network, "PED" Pedestrian Enhanced Districts, "NEN" Neighborhood Enhanced Network, "TEN" Transit Enhanced Network, "VEN" Vehicle Enhanced Network. See CTIEP Summary for Mobility definition. Category - "1" Health & Safety, "2" Legal Mandate, "3" Resiliency and Sustainability, "4" Operations and Cost Savings, "5" Equitable Community and Economic Sustainability/Social Equity. "EI" Equity Index (See CTIEP Summary for EI definition). "CI" Climate Impact. Activity - "PP" preliminary study. "D" design. "C" construction work. "R/W" land or building acquisition. "PC" post-construction.

STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
Active Transportation Program Round 4: 112th Street and Flournoy Elementary Schools Safety Improvements Project	BEN,PED, TEN	1,5	10	✓	C	\$ 2,237,000
Funding is provided by the SB1 Fund for Active Transportation Projects along 112 th Street. The scope of work includes safety improvements for pedestrians to support public safety.						
Active Transportation Program Round 4: Alexandria Elementary School Neighborhood Safety Improvements Project	-	1,5	9	✓	C	\$ 1,125,000
Funding is provided by the SB1 Fund for Active Transportation Projects. The scope of work includes safety improvements for pedestrians and bicyclists and speed-reduction measures to support public safety.						
Active Transportation Program Round 4: Liechty Middle and Neighborhood Elementary Schools Safety Improvement Project	-	1,5	10	✓	C	\$ 2,153,914
Funding is provided by the SB1 Fund for Active Transportation Projects. The scope of work includes safety improvements for pedestrians and bicyclists and speed-reduction measures to support public safety.						
Active Transportation Program Round 6: Safe Routes to Schools Center City Schools Neighborhood Safety & Climate Resilience Project	-	1,5	8	✓	C	\$ 977,000
Funding is provided by the SB1 Fund for Active Transportation Projects. The scope of work includes safety improvements for pedestrians and bicyclists and speed-reduction measures to support public safety.						
Affordable Housing and Sustainable Communities Grant (Rounds 3 - 5) Supplemental Gap Funding	BEN, BLN, PED, TEN	1,3,5	10	✓	C	\$ 16,180,768
Funding is provided by the SB1 Fund to bridge gaps in street transportation improvements for projects supported by the Affordable Housing Sustainable Communities (AHSC) Grant.						
Blue Canyon Drive (3751) Bulkhead	-	1,2	2	-	C	\$ 576,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Bridge and Tunnel Maintenance Program	-	1,2,4	0	-	C	\$ 420,000
Funding is provided by the SB1 Fund for the annual bridge maintenance program to make minor structural repairs and provide preventative maintenance to City tunnels and bridges to provide for public safety.						

*Mobility - "BEN" Bicycle Enhanced Network, "BLN" Bicycle Lane Network, "GMN" Good Movement Network, "PED" Pedestrian Enhanced Districts, "NEN" Neighborhood Enhanced Network, "TEN" Transit Enhanced Network, "VEN" Vehicle Enhanced Network. See CTIEP Summary for Mobility definition. Category - "1" Health & Safety, "2" Legal Mandate, "3" Resiliency and Sustainability, "4" Operations and Cost Savings, "5" Equitable Community and Economic Sustainability/Social Equity. "EI" Equity Index (See CTIEP Summary for EI definition). "CI" Climate Impact. Activity - "PP" preliminary study. "D" design. "C" construction work. "R/W" land or building acquisition. "PC" post-construction.

STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
Bridge Preventative Maintenance Program (BPMP) 838 Project	-	1	8	-	D/C	\$ 471,795
Funding is provided by the SB1 Fund to repair and replace deteriorated bridge expansion joints and deck overlays at ten bridge locations throughout the San Fernando Valley.						
Connecting Canoga Park Through Safety and Urban Cooling Improvements	BEN,BLN, NEN,PED	1,3,5	8	✓	C	\$ 2,000,000
Funding is provided by the SB1 Fund to deliver pedestrian, bicycle, and traffic-calming improvements to approximately seven miles of streets in the Canoga Park to connect the community to the Metro Orange Line. The scope of work includes street and sidewalk improvements, ADA-compliance curb ramps, and crossings to ensure public safety.						
Contingency	-	1	-	-	C	\$ 500,000
Funding is provided by the Measure M Local Return Fund for unanticipated shortfalls and other capital needs during the fiscal year.						
Destination Little Ethiopia Signature Streetscapes & Green Alleys	BEN,BLN, PED	1	3	-	PP	\$ 500,000
Funding is provided by the Measure M Local Return Fund to determine the feasibility and environmental impact of the Destination Little Ethiopia Signature Streetscapes and Green Alleys Project. The scope of work for the project includes curb extensions, ADA-compliance curb ramps, mid-block crossings, median islands, pedestrian-scale lighting, high-visibility crosswalks, flashing beacon signals, and green alley/water infiltration systems.						
Eastern Ave Multi-Modal Transportation Improvement Projects - Federal Grant Projects	BEN,TEN, PED,NEN	1,2	4	✓	C	\$ 1,000,000
Funding is provided by the SB1 Fund to deliver a multimodal safety and mobility improvements project along a 1.5-mile corridor in the El Sereno neighborhood. The scope of work includes new pedestrian and bicycle facilities, transit accessibility upgrades, and traffic enhancements to ensure public safety.						
Erosion Control for Hillside Damage	-	1,2	2	-	C	\$ 400,000
Funding is provided by the SB1 Fund to address emergency repair projects due to soil erosion.						
Fellowship Parkway (2365) Road Repair	-	1	3	-	C	\$ 915,000
Funding is provided by the SB1 Fund to construct a new concrete retaining curb and to remove, recompact, and reconstruct a settling section of the roadway, restoring lateral support and ensuring public safety.						
Flora Morgan Trail (7016-7151) Bulkheads	-	1	4	-	C	\$ 1,039,500
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Glendale-Hyperion Complex of Bridges	BEN, BLN, NEN, PED	1,3,5	6	✓	C	\$ 67,464,994
Funding is provided by MICLA Financing to seismically retrofit and rehabilitate the existing viaduct complex along the Hyperion Avenue and Glendale Boulevard historic corridor.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
Imperial Highway and San Pedro Street Railroad Crossing Improvement Project	BEN, NEN	1,2	10	-	C	\$ 318,000
Funding is provided by the SB1 Fund for improve the at-grade railroad crossing and adjacent intersecting streets, including upgrades for ADA Compliance and to ensure public safety.						
Los Angeles Riverway - San Fernando Valley Completion Project (Vanalden to Balboa)	-	1,3,5	8	✓	C	\$ 10,000,000
Funding is provided the Measure M Local Return Fund (\$6,785,738), the Measure R Local Return Fund (\$2,896,262), and the Local Transportation Fund (\$318,000) to construct a Class I bike path and greenway along the LA River from Vanalden Avenue to Balboa Boulevard.						
Maclay Street Reconfiguration Project	NEN	1,5	4	✓	C	\$ 255,046
Funding is provided by the Propositions C Anti-Gridlock Transit Fund for pedestrian and transit improvements, including the reconfiguration of the street, repair and construction of the sidewalk, curbs, gutter, retaining wall, access ramps, and street light pole relocation.						
Mount Lee Drive (1000-ft from Mulholland Highway) Bulkhead	-	1	2	-	C	\$ 473,000
Funding is provided by the SB1 Fund to install a new steel pile and precast concrete lagging bulkhead approximately 32 feet long and 7.5 feet high to restore lateral support to the roadway and ensure public safety.						
Olympic Gateway Project	NEN, PED, VEN	5	4	-	C	\$ 3,800,000
Funding is provided by the Measure M Local Return Fund to design and construct an illuminated cultural gateway at Normandie Avenue and Olympic Boulevard. The scope of work includes street improvements, curb and gutter reconstruction, and sidewalk improvements to ensure public safety.						
Porto Marina Way (17909) Bulkhead	-	1,3	2	-	C	\$ 6,372,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Quail Drive (495) Bulkhead	-	1	2	-	C	\$ 1,033,000
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Rail-to-Rail 67th Street and West Boulevard Improvements (Bicycle Connection)	BEN, BLN, NEN, PED	1,2,3,5	8	✓	C	\$ 800,000
Funding is provided by the Local Transportation Fund for the bicycle connection between the Rail-to-Rail project on the western end of the project. The executed agreement between the City and Los Angeles Metropolitan Authority (Metro) for the Rail-to-Rail Active Transportation Corridor Project requires the City to complete this project.						

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STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
Roxbury Road (8210) Bulkhead Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	1	2	-	C	\$ 362,000
Safe Routes to Schools: Carver Middle, Ascot Avenue, and Harmony Elementary Schools Project Funding is provided by the SB1 Fund for pedestrian and bicycle infrastructure and speed-reduction measures around Carver Middle School, Ascot Avenue Elementary School, and Harmony Elementary School. The scope of work includes new speed humps, curb ramps, curb extensions, and crosswalks to ensure public safety.	PED	1,5	10	✓	C	\$ 1,165,444
Safe Routes to Schools: Panorama City Elementary School Project Funding is provided by the SB1 Fund for pedestrian and bicycle infrastructure and speed-reduction measures around Panorama City Elementary School. The scope of work includes new bike lanes, curb ramps, curb extensions, and crosswalks to ensure public safety.	NEN	1,5	10	✓	C	\$ 1,820,000
Safety Related Drainage Projects Funding is provided by the SB1 Fund to ensure public safety by correcting drainage problems in City streets caused by aged and worn gutters, cross-gutters, and curbs. The scope of work includes slope erosion repair, street reconstruction, installation of berms or concrete curb, pavement repair, and any related work.	-	1	-	✓	C	\$ 556,658
San Fernando Road Widening at Balboa Road Funding is provided by the SB1 Fund to widen the west side of San Fernando Road at Balboa Road adding a retaining wall, new sidewalks, curb ramps, curb and gutter, pavement, and storm drain improvements.	BLN	1,5	2	✓	D/C	\$ 610,885
Sepulveda Boulevard (LAX) Tunnel Safety Maintenance and Cleaning Funding is provided by the SB1 Fund for repairs of all safety equipment in the street tunnel.	-	1,2	-	-	C	\$ 372,000
Sherman Way Tunnel Safety Maintenance and Cleaning Funding is provided by the SB1 Fund for repairs of all safety equipment in the street tunnel.	-	1,2	5	-	C	\$ 227,000
Sidewalk Repair Program Access Service Request 1431, 1437, 6310, 6483 Funding is provided by the SB1 Fund to construct missing curb ramps requested through the Sidewalk Repair Program.	-	1,2,5	8	-	C	\$ 1,591,639
Sixth Street Viaduct Mission/ Myers Roundabout Project Funding is provided by the SB1 Fund for the construction of a roadway roundabout at Mission Road and Myers Street.	-	1,3	10	-	C	\$ 99,604

*Mobility - "BEN" Bicycle Enhanced Network, "BLN" Bicycle Lane Network, "GMN" Good Movement Network, "PED" Pedestrian Enhanced Districts, "NEN" Neighborhood Enhanced Network, "TEN" Transit Enhanced Network, "VEN" Vehicle Enhanced Network. See CTIEP Summary for Mobility definition. Category - "1" Health & Safety, "2" Legal Mandate, "3" Resiliency and Sustainability, "4" Operations and Cost Savings, "5" Equitable Community and Economic Sustainability/Social Equity. "EI" Equity Index (See CTIEP Summary for EI definition). "CI" Climate Impact. Activity - "PP" preliminary study. "D" design. "C" construction work. "R/W" land or building acquisition. "PC" post-construction.

STREET PROJECTS (cont.)

PROJECT TITLE	MOBILITY*	CATEGORY*	EI*	CI*	ACTIVITY*	2026-27 AMOUNT
Tramonto Drive (17537) Bulkhead	-	1,3	2	-	C	\$ 769,936
Funding is provided by the SB1 Fund to construct a bulkhead to restore lateral support to the roadway and ensure public safety.						
Washington Boulevard Pedestrian Transit Access (Hooper/Alameda) II	BLN, PED	1	8	-	C	\$ 450,000
Funding is provided by the SB1 Fund for pedestrian and bicycle access to the Metro A Line station at Washington Boulevard and Long Beach Avenue through sidewalk and curb ramp upgrades, enhanced bus stop lighting and landings with benches, new street trees, bike racks, and wayfinding.						
Willits Settlement Sidewalk Repair Program - Access Request Package 79	-	1,2,5	8	✓	C	\$ 2,743,611
Funding is provided by the SB1 Fund to address sidewalk repairs and to ensure public safety by properly separating pedestrians and vehicles.						
Subtotal Street Projects						<u>\$156,086,189</u>

*Mobility - "BEN" Bicycle Enhanced Network, "BLN" Bicycle Lane Network, "GMN" Good Movement Network, "PED" Pedestrian Enhanced Districts, "NEN" Neighborhood Enhanced Network, "TEN" Transit Enhanced Network, "VEN" Vehicle Enhanced Network. See CTIEP Summary for Mobility definition. Category - "1" Health & Safety, "2" Legal Mandate, "3" Resiliency and Sustainability, "4" Operations and Cost Savings, "5" Equitable Community and Economic Sustainability/Social Equity. EI Equity Index (See CTIEP Summary for EI definition). CI Climate Impact. Activity - "PP" preliminary study. "D" design. "C" construction work. "R/W" land or building acquisition. "PC" post-construction.

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CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM

BASIS FOR THE PROPOSED BUDGET

TECHNOLOGY

The 2026-27 Proposed Budget for the Capital and Technology Improvement Expenditure Program (CTIEP) relates to current year funding as follows:

	General Fund	Special Funds	Total Budget	MICLA	Total Program
2025-26 Adopted Budget	\$ 20,130,300	\$ 3,035,800	\$ 23,166,100	\$ --	\$ 23,166,100
2026-27 Proposed Budget	37,012,095	8,691,005	45,703,100	6,500,000	52,203,100
Change from 2025-26 Budget	16,881,795	5,655,205	22,537,000	6,500,000	29,037,000
Percent Change	83.9%	186.3%	97.3%	N/A	125.3%

The City's Financial Policies include technology infrastructure as a component of the City's Capital and Technology Improvement Policy. Technology projects are budgeted within the individual department that administers the project and are summarized herein.

To be included within the Technology CTIEP, a technology project must represent a significant investment in technology infrastructure, including major technology systems. Physical technology projects such as the replacement or installation of radio towers, network equipment, and fiber optic infrastructure are included in the Technology CTIEP. Technology CTIEP projects can also include the upgrade, replacement, or new implementation of systems, for which significant investments are in software or cloud-hosted applications that do not always have a physical component. Typically, a technology project must have a total estimated cost of \$1.0 million to be included in the Technology CTIEP unless the project is determined to have a significant Citywide impact. Expenditures for routine maintenance and the replacement of personal computer equipment are not eligible for inclusion in the Technology CTIEP.

Significant technology projects budgeted in the 2026-27 CTIEP include:

- Funding of \$2.0 million to replace the civil case management system;
- Funding of \$24.9 million to replace the LATAX system; and,
- Funding of \$3.6 million for the sixth year of development of the Public Works, Bureau of Street Services Enterprise Asset Management System.

All items are funded by the General Fund, unless otherwise noted in the descriptions on the following page.

**2026-27
Proposed
Budget**
**TECHNOLOGY CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM
PROJECTS**

General City Purposes – Open Data and Digital Services	\$ 1,274,000
Deployment, creation, or maintenance of open data platforms and digital services that enable efficiencies, openness, and participation.	
Information Technology Agency – Network Outage Prevention	500,000
Replacement of obsolete network routers and switches that are part of the network infrastructure that provides internet access and supports the operations of various City departments.	
Information Technology Agency – Public Safety Radio Equipment Services	1,500,000
Infrastructure upgrades at various remote mountaintop microwave, radio, and network sites that support public safety radio communications for the Los Angeles Police Department and Los Angeles Fire Department, including 9-1-1 dispatch.	
Los Angeles Fire Department – Radio Repeaters	1,500,000
Purchase and installation of mountainous radio repeaters. Funding is provided by the Municipal Improvement Corporation of Los Angeles (MICLA).	
Los Angeles Police Department – Data Center Disaster Recovery	850,000
Establishment of a secondary disaster recovery virtual machine farm. Funding is provided by the Forfeited Assets Trust Fund.	
Los Angeles Police Department – Radio Network Upgrade	5,000,000
Upgrade of the radio network in preparation for the 2028 Games operations. Funding is provided by MICLA.	
Los Angeles Police Department – Sworn Technology Equipment	7,000,000
Deployment of body worn video cameras and digital in-car video cameras. Partial funding is provided by the Supplemental Law Enforcement Services Fund (\$4,693,705).	
Office of Finance – LATAX System Transformation Project	24,881,800
Project management and system implementation of the LATAX System Transformation Project.	
Public Works, Bureau of Street Lighting – Co-Location Small Cell Communication	1,647,300
Deployment of small cell equipment on streetlight poles. Funding is provided by the Street Lighting Maintenance Assessment Fund.	
Public Works, Bureau of Street Lighting – Smart City and Street Lighting Technology Initiatives	1,500,000
Purchase, testing, and pilot programs of Smart City products to develop a Street Lighting Smart City Plan. Funding is provided by the Street Lighting Maintenance Assessment Fund.	
Public Works, Bureau of Street Services – Enterprise Asset Management System	3,550,000
Sixth year of development of the Enterprise Asset Management System, which is the central hub of all the asset data along with business intelligence tools to be used in the planning, prioritization, management, and execution of street operations and projects.	

**2026-27
Proposed
Budget**

Unappropriated Balance – Civil Case Management System Replacement	\$ 2,000,000
Replacement of the Office of the City Attorney's civil case management system.	

Unappropriated Balance – Workday Payroll Integration	1,000,000
Implementation of payroll integration solutions for the Los Angeles Police Department.	

TOTAL TECHNOLOGY	
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM	<u>\$ 52,203,100</u>

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EMERGENCY OPERATIONS FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Emergency Operations Fund (EOF) relates to the current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 679,688	
2026-27 Proposed Budget	\$ 748,884	
Change from 2025-26 Budget	\$ 69,196	10.2%

The 2026-27 EOF Budget provides funding for one-time costs for the Emergency Operations Center (EOC) facility repairs and upgrades, annual fees for software licenses, data subscriptions, phone services, equipment items and upgrades, and printing costs for emergency preparedness and response activities. This budget provides specific resources to assist the member departments of the Emergency Operations Organization to prepare for, respond to, mitigate, and recover from local emergencies such as terrorist attacks, earthquakes, fires, and other disasters. Funds in the EOF are expended by the General Manager of the Emergency Management Department, subject to the approval of the Chief of Police, who acts as the Chairperson of the Emergency Operations Board.

Appropriations	2025-26 Adopted Budget	2026-27 Proposed Budget
Printing and Binding – Includes funding for the publication of print materials for community events and EOC activations.	\$ 7,000	\$ 7,000
Contractual Services – Includes funding for annual fees for software licenses and usage, data subscriptions, and emergency alert and public communications services. This allocation also includes one-time funding for badge reader repairs.	679,837	666,147
Office and Administrative – Includes funding for EOC satellite television and satellite phone services.	42,851	49,451
Operating Supplies and Equipment – Includes funding for EOC responder meals during sustained activations.	-	26,286
Furniture, Office and Technical Equipment – Included funding for the replacement of EOC computers.	9,000	-
Reduction in Total Appropriation – Prior year savings were used to reduce total General Fund appropriations for the EOF.	(59,000)	-
TOTAL APPROPRIATIONS	<u>\$ 679,688</u>	<u>\$ 748,884</u>

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ETHICS COMMISSION

PUBLIC MATCHING CAMPAIGN FUNDS TRUST FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Public Matching Campaign Funds Trust Fund (Trust Fund) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ --	
2026-27 Proposed Budget	\$ 4,275,471	
Change from 2025-26 Budget	\$ 4,275,471	N/A

Charter section 471(c)(1) requires an annual General Fund appropriation to the Trust Fund equal to the current value of \$2 million in 1991 dollars. The current value is determined using the Consumer Price Index (CPI) for all consumer items other than housing for the metropolitan statistical area of Los Angeles-Long Beach-Anaheim, CA. The annual appropriation must be adjusted each year to reflect changes in the CPI since 1991. The required appropriation amount for 2026-27 is \$4,275,471.

Charter section 471(c)(1) provides that the City Council, by two-thirds vote, may reduce or withhold the Trust Fund's annual appropriation if all of the following occur: (1) the City Council declares a fiscal emergency by resolution for that fiscal year; (2) the Trust Fund balance is at least \$8 million in 1991 dollars adjusted for CPI; and (3) the City Council has considered the Ethics Commission's analysis on projected costs and public funding needs for the next four years. For 2026-27, \$8 million in 1991 dollars adjusted for CPI is \$17,101,885.

Charter section 471(c)(2) provides that City Council, by two-thirds vote, may temporarily transfer money from the Trust Fund to meet other obligations if all of the following occur: (1) the City Council declares a fiscal emergency by resolution for that fiscal year; (2) the City Council has considered the Ethics Commission's analysis on projected costs and public funding needs for the next four years; and (3) the transferred funds are limited to funds that exceed a minimum balance of \$8 million in 1991 dollars adjusted for CPI. The transferred funds must be reimbursed to the Trust Fund upon the earlier of the date the Ethics Commission determines that the funds are needed or the end of the next fiscal year.

The Ethics Commission projects total payouts of \$15 million in 2025-26 and 2026-27 for the regular 2026 primary and general elections, which will include three Citywide and eight odd-numbered City Council seats. The Trust Fund balance is expected to be approximately \$12 million on June 30, 2026.

The City Council has not declared a fiscal emergency by resolution for 2026-27; therefore, the required appropriation for the Public Matching Campaign Funds Trust Fund for 2026-27 is \$4,275,471.

2026-27 Minimum Fund Balance required to reduce or withhold annual appropriation:	\$17,101,885
Estimated balance on June 30, 2026:	\$12,400,000
Required appropriation for 2026-27:	<u>\$4,275,471</u>
Estimated balance on July 1, 2026:	\$16,675,471

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GENERAL CITY PURPOSES

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for General City Purposes (GCP) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 313,751,170	
2026-27 Proposed Budget	\$ 518,447,858	
Change from 2025-26 Budget	\$ 204,696,688	65.2%

The GCP provides funding for the costs of special services or purposes not readily chargeable to a specific department of the City. These include items related to the Promotion of the Image of the City, Governmental Services, and Intergovernmental Relations. The contracts and programs included within the GCP will be monitored by various City departments. These monitoring departments and the City Clerk are responsible for drafting appropriate contracts (subject to the approval of the City Attorney) and presenting them to the contractors for execution. These departments also handle contract compliance and payment request approvals. At the conclusion of every contract, the monitoring departments perform initial and final contract close-out reviews. In addition to contract monitoring, the Office of the City Clerk is responsible for assuring Citywide consistency in the GCP Program.

PROMOTION OF THE IMAGE OF THE CITY

Financial support for advertising the merits of the City in connection with such events as conventions, parades, official visits of foreign dignitaries, or any other special events or projects that would either create tourism in the City or result in favorable advertising or publicity of the merits of the City.

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Other Changes or Adjustments			
Administered by: City Clerk			
1. Council District Community Services. This allocation enabled each Council office to fund services that directly benefited the public within the Council District including community clean-up and graffiti removal services. Council offices also provided funds for community events, community programs, and non-profit organizations. Funding is not continued in 2026-27. Funding from 2025-26 will be reappropriated to 2026-27.	\$ 1,276,200	\$ (1,276,200)	\$ -
2. Official Visits of Dignitaries. The City Clerk will expend funds as authorized and directed by the Mayor and the President of the City Council.	16,200	-	16,200

2025-26 Program Budget	\$ 1,292,400
Changes in Program Level	\$ (1,276,200)
PROPOSED 2026-27 PROGRAM BUDGET	\$ 16,200

GOVERNMENTAL SERVICES PROGRAM

Governmental services required for legislative, economic, or governmental needs not specifically allocated to particular operating departments. These diverse services include, but are not limited to, official notices, recording fees, legislative, economic, or governmental purposes, and governmental meetings.

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Non-discretionary Changes			
Administered by: Controller			
3. Medicare Contributions. This allocation is for the City's contribution to the hospital insurance portion of the Federal Insurance Contributions Act tax. Congress mandated participation of all state and local employees hired on or after April 1, 1986 in the Medicare system. Employers and employees are required to make matching contributions of 1.45 percent of gross wage earnings. Funding is increased to reflect an increase in gross wage earnings for employees subject to Medicare.	\$ 76,361,857	\$ 568,225	\$ 76,930,082
4. Social Security Contributions. This allocation is required for the City to pay the Social Security tax for all part-time employees who are not members of the Los Angeles City Employees Retirement System (LACERS) or participants in the Pensions Savings Plan.	2,159,982	-	2,159,982
Administered by: Personnel			
5. Pensions Savings Plan. This allocation provides funding to cover approximately 4,000 to 5,000 employees that participate in the Pensions Savings Plan, which complies with the provision of the Federal Omnibus Budget Reconciliation Act, requiring employees to be either members of a qualified retirement plan or Social Security. Individuals that become permanent employees, such as police and fire recruits, may transfer the contributed amounts into the City's Deferred Compensation Plan. The Personnel Department and the Deferred Compensation Plan Advisory Committee administer the Plan with the assistance of an outside administrator selected through a competitive bid process. The cost of administration comes from investment earnings.	3,202,597	-	3,202,597

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Other Changes or Adjustments			
Administered by: City Administrative Officer			
6. Alliance Settlement Agreement Program. This allocation provides funding for homelessness services and operations to meet obligations set by the Alliance Settlement (C.F. 23-1022 and its supplemental files). It covers items including leasing, construction costs, time-limited subsidies, operating costs, and homelessness intervention service costs. A portion of service costs are eligible for reimbursement under the Alliance Settlement Memorandum of Understanding. Funding is increased to support the costs of new interim housing sites and projected costs associated with the expansion of time-limited subsidies in accordance with the settlement. Funding for Alliance service provision will be reimbursed through the County-Alliance Memorandum of Understanding for services provided in 2025-26 (\$4.6 million) and nine months of services to be provided in 2026-27 (\$20.5 million).	\$ 3,865,898	\$ 54,434,102	\$ 58,300,000
7. Citywide Homeless Interventions (Non-Alliance). This allocation provided funding to continue existing interim housing interventions. It covered items including, but not limited to, leasing, homelessness intervention service costs, and operational costs. Funding is not continued in the General City Purposes in 2026-27. The intervention types described in this line item are funded through off-budget sources and the Measure A Homelessness Program. Funding from 2025-26 will be reappropriated to 2026-27.	13,099,893	(13,099,893)	-
8. Measure A Homelessness Program. Measure A - Local Solutions Fund (LSF) is part of the Measure A half-cent sales tax proceeds, which is distributed to the City and dedicated to implement community-level housing and homelessness initiatives. Funding is provided on a reimbursement basis under a Memorandum of Agreement with the County of Los Angeles. These funds support the City's ongoing non-Alliance interim housing obligations such as the Tiny Home Village and the Project HomeKey 1.0 operations, and related Los Angeles Homeless Services Authority administrative costs. Funding is provided by the Measure A - Local Solutions Fund.	-	54,725,376	54,725,376

<u>Program Changes</u>	<u>2025-26 Adopted Budget</u>	<u>Change From 2025-26 Budget</u>	<u>2026-27 Proposed Budget</u>
9. Wildfire Emergency Permit Fee Subsidies. This allocation provides funding to reimburse departments for the wavier of plan check and permit fees for private properties that were damaged or destroyed as a result of the January 2025 Wildfires (C.F. 20-0006-S57).	\$ -	\$ 20,000,000	\$ 20,000,000
Administered by: Chief Legislative Analyst			
10. Additional Homeless Services. Funds are provided on a one-time basis to fund gaps in the City's effort to address the City's homelessness crisis. These funds are allocated in equal amounts for each of the 15 Council Districts to be used at the discretion of each Council office for homelessness programs, services, or project gap funding. This amount reflects a decrease from the one-time allocation provided in 2025-26.	9,000,000	(1,500,000)	7,500,000
11. Council Projects. This allocation provides funding for projects within Council Districts. The selection of these projects is based on anticipated community outcomes, as determined by the City Council. Funding is increased to reflect the costs for the projects identified for 2026-27.	13,500,000	1,500,000	15,000,000
12. Opioid Remediation Services. This allocation provides funding for opioid remediation services, such as overdose prevention, health hub, and syringe exchange. Funding is provided by the Opioid Settlement Trust Fund.	-	2,000,000	2,000,000

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Administered by: Chief Legislative Analyst and City Administrative Officer			
13. Lifeline Reimbursement Program. This allocation reimburses the Solid Waste Resources Revenue Fund (SWRRF) (\$22,000,000), Sewer Construction and Maintenance (SCM) Fund (\$12,500,000) and Multi-Family Bulky Item (MFBI) Fund (\$621,000) for costs attributed to the financial assistance programs for the Solid Resources Fee, Multi-Family Bulky Item Fee, and Sewer Service Charge (SSC). Funding for the SWRRF program reflects a 30 percent subsidy on base rates and 50 percent subsidy for an additional 60-gallon increment of extra refuse capacity for participating ratepayers that meet qualifying income levels. The SSC provides an approximate 31 percent discount for low-income customers for the first 18 billing units (hcf) of wastewater discharge each two-month billing period, or the first nine billing units for a one-month period. Funding for the MFBI Low-Income program reflects an approximate 34 percent subsidy for low-income residents as well as a fee exemption to senior citizens and individuals with disabilities whose households meet qualifying income levels. In consideration of Proposition 218, the City cannot subsidize these programs with revenues from ratepayers. The City must, therefore, offset costs for these programs from an unrestricted revenue source. Funding is increased to reflect estimated program usage from replacement of the Solid Resources Lifeline Program with a Low Income Program, which will serve additional qualifying customers.	\$ 20,035,000	\$ 15,086,000	\$ 35,121,000
14. Solid Waste Fee Reimbursement. This allocation reimburses the Solid Waste Resources Revenue Fund (SWRRF) for costs attributed to solid resources collection and disposal services to other City departments and special events (\$3,600,000) and for Solid Resources Fee bin service (\$1,200,000). In consideration of Proposition 218, the City cannot subsidize these costs with revenues from residential ratepayers. The City must, therefore, offset the cost of these activities from an unrestricted revenue source. Funding is increased to reflect anticipated use.	4,155,000	645,000	4,800,000
15. Special Event Fee Subsidy - Citywide. This allocation is to balance the cost of special events that require additional support for community and neighborhood events.	735,000	-	735,000

<u>Program Changes</u>	<u>2025-26 Adopted Budget</u>	<u>Change From 2025-26 Budget</u>	<u>2026-27 Proposed Budget</u>
Administered by: City Clerk			
16. Annual City Audit/Single Audit. This allocation is for an annual City audit of receipts and disbursements, in accordance with Charter Section 362. Funding is increased to reflect the cost of the approved contract.	\$ 1,403,253	\$ 178,600	\$ 1,581,853
17. CIRCLE: 24/7 Homelessness Crisis Response. This allocation provides funding for a 24 hours per day, seven days per week, community-based response to non-violent emergencies involving individuals experiencing homelessness. Funding is increased to expand services.	7,200,000	2,800,000	10,000,000
18. City Charter Reform. This allocation provided support for the City's Charter Reform Commission. The Charter Reform Commission will be dissolved at the end of 2025-26. Funding is not continued in 2026-27.	500,000	(500,000)	-
19. Citywide Recreational Vehicle (RV) to Home Program. This allocation provides funding to address RV homelessness, including outreach, service referrals and linkages, and interim housing resources specifically for this population.	-	1,698,342	1,698,342
20. City/County Native American Indian Commission – City Share of Funding. This allocation provides funding for the City/County Native American Indian Commission to promote legislation that enhances the welfare of socioeconomic life of Native Americans. The Commission consists of 15 members - five appointed by the City, five by the County, and five by the Los Angeles Indian Commission.	47,000	-	47,000
21. County Service – Massage Parlor Regulation. This allocation provided funding for reimbursement to the County for massage-technician testing and requested massage-parlor inspections in accordance with the Los Angeles Municipal Code. The Los Angeles Police Department Commission Investigation Division (CID) processes applications, reviews certificates, and conducts inspections to ensure appropriate operations. Funding is not continued in 2026-27.	5,000	(5,000)	-
22. Devonshire Police Activity League - CD 12. This allocation provides funding to support the Los Angeles Police Department Devonshire Police Activity League Supporters (PALS) in an effort to reduce juvenile crime, prevent gang activity, and build character in young children and teens through after-school enrichment programs for low-income, at-risk youth.	-	200,000	200,000

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
23. International Visitors Council of Los Angeles. This allocation provided funding for the International Citizen Diplomacy of Los Angeles. This non-profit organization sponsors short-term visitors and high-level dignitaries referred by the United States Information Agency to exchange information on various topics with local residents. These exchanges benefitted the City, its residents, trade, and commerce, and helped to develop a greater understanding of the American lifestyle and our community. Funding is not continued in 2026-27.	\$ 40,000	\$ (40,000)	\$ -
24. LA's BEST. This allocation provides funding for after school programs to children, ages 5 to 12, from Los Angeles' most economically challenged neighborhoods. LA's BEST is the organization that currently operates in 200 elementary schools, serving more than 25,000 students daily with 2,000 after school staff and more than 1,500 volunteers. Funding partially offsets the cost of positions, supplies, bus transportation, and training.	1,376,799	-	1,376,799
25. Local Agency Formation Commission (LAFCO). This allocation provides funding for the reimbursement to the County of Los Angeles for direct costs attributable to four of the 15 LAFCO members that represent the City and for four-fifteenthths of the County's expenditures for general LAFCO-related office expenses. Representatives vote on boundaries, annexation, and fees. The County is responsible for all administrative tasks and invoices the City for its share. Dues are calculated based on the City's total revenues relative to the total revenues for all member cities. Funding is increased to reflect an increase in annual membership dues.	278,486	35,156	313,642
26. Los Angeles Neighborhood Land Trust. This allocation provided funding for this organization to provide technical assistance to community groups in landscape architecture, real estate transactions, outreach and community organization, and fundraising for the creation of open green spaces in urban areas. Funding is not continued in 2026-27.	40,500	(40,500)	-
27. Los Angeles Superior Court Teen Court Program. This allocation provided funding to alternative Juvenile Court and functions as an actual court for youth that commit non-serious crime. Funding is not continued in 2026-27.	125,000	(125,000)	-
28. Mobile Laundry Truck. This allocation provided funding for mobile laundry trucks to offer a place for individuals and families experiencing homelessness to launder clothing. Funding is not continued in 2026-27.	67,600	(67,600)	-

<u>Program Changes</u>	<u>2025-26 Adopted Budget</u>	<u>Change From 2025-26 Budget</u>	<u>2026-27 Proposed Budget</u>
29. Official Notices. This allocation is for the publication and ad placement of official notices.	\$ -	\$ 43,000	\$ 43,000
30. Safe Passages in South Los Angeles - CDs 8 and 9. This allocation provides funding for the Safe Passages program, which is designed to maintain the presence of safety and engagement in targeted locations, particularly for young individuals traveling to and from school.	-	800,000	800,000
31. Settlement Adjustment Processing. This allocation is to continue making monthly payments as part of a settlement agreement entered between the City and a former employee. Funding is increased to reflect the annual cost of living adjustment.	18,755	558	19,313
32. South LA Strong Summer Program. This allocation provides funding for summer camp workshops, family and community wellness events, and pool parties and movies in the park under the umbrella of the overall investments in youth and community engagement within the South Los Angeles Strong framework.	-	250,000	250,000
33. State Annexation Fees. This allocation provides funding for state annexation fees. The fee schedule is set by the State Board of Equalization for annexations or detachments and is determined based on a sliding scale which ranges from \$300 to \$3,500 per transaction based on acreage.	300	-	300
Administered by: City Clerk and Cultural Affairs			
34. Cultural, Art, and City Events. This allocation was for cultural events and related activities, such as transportation. Funding was provided by the Arts and Cultural Facilities Services Trust Fund to support these activities. Funding is not continued in 2026-27.	80,000	(80,000)	-
Administered by: Community Investment			
35. Clinica Romero. This allocation provided funding for Clinica Romero, which provided quality and affordable health care services that target underserved communities within the Greater Los Angeles area. Funding is not continued in 2026-27.	100,000	(100,000)	-
36. LA Cleantech Incubator. This allocation provides funding for a micro-enterprise assistance program for early stage clean technology businesses, creates green living wage jobs, and fosters a more sustainable and livable city.	-	1,500,000	1,500,000

<u>Program Changes</u>	<u>2025-26 Adopted Budget</u>	<u>Change From 2025-26 Budget</u>	<u>2026-27 Proposed Budget</u>
37. Youth Employment Program. This allocation provides funding for paid summer employment experience for approximately 860 youths between the ages of 14 and 21. Funding is decreased to reflect an efficiency in services.	\$ 2,700,000	\$ (120,000)	\$ 2,580,000
Administered by: Housing			
38. Los Angeles Continuum of Care (CoC) Administration. This allocation provides funding for the Los Angeles Homeless Services Authority (LAHSA). LAHSA is the lead agency for the Los Angeles CoC, which is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. As the lead agency, LAHSA coordinates crisis housing, provides critical, basic shelter for individuals and families experiencing homelessness and in need of immediate housing, and provides a point-of-entry into the Coordinated Entry System. The U.S. Department of Housing and Urban Development (HUD) awards LAHSA with annual grants and bonus grants for the CoC and the City's cash match, along with support from the County of Los Angeles, allowing LAHSA to continue to leverage federal grant funds. Funding for administrative costs decreased due to programmatic costs efficiencies. See the Homeless Budget for a breakdown of budgeted funds.	5,934,815	(131,880)	5,802,935
39. Los Angeles Homeless Count. This allocation provides funding in accordance with the U.S. Department of Housing and Urban Development (HUD) requirement for local jurisdictions to conduct counts of homeless populations every year. The Los Angeles Homeless Services Authority coordinates the annual count of the homeless population and an annual enumeration of emergency systems, transitional housing units, and beds that make up the homeless assistance systems. The homeless count enables the City and County of Los Angeles to compete for and receive annual grant funding from the HUD for the delivery of homeless services. Funding is increased to reflect a cost increase for technology, software, and contractors for the Count. See the Homeless Budget for a breakdown of budgeted funds.	912,003	158,396	1,070,399

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
40. Shelter and Housing Interventions. This allocation provides funding for the Los Angeles Homeless Services Authority (LAHSA) to provide case management, counseling, and housing placement services to participants, which allows program sponsors to more effectively address the emergency, interim, transitional, and permanent housing needs of vulnerable individuals and families experiencing homelessness in the City. This category includes funding for all interim housing solutions, such as emergency and crisis housing, bridge housing, and Housing Navigation Services, as well as the Winter Shelter Program, which provides interim housing solutions during inclement weather. Funding reflects the realignment of beds to maximum occupancy requirements, adjustments in interim housing bed counts, and administrative costs from the Housing Navigation program. See the Homeless Budget for a breakdown of budgeted funds.	\$ 27,622,082	\$ (1,079,242)	\$ 26,542,840
41. Street Strategies. This allocation provides funding for the City's street-based homelessness strategies, which are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Homeless outreach, primarily conducted through Homeless Engagement Teams (HET), access and navigation centers, Safe Parking and storage programs continue to provide critical services to connect unsheltered residents with support services and housing resources. Funding is increased to include funding previously set aside in the Unappropriated Balance for HET. This is partially offset by a decrease in funding for the demobilization of the Safe Parking program. This is in alignment with the County's Proposed Measure A Expenditure Plan, which no longer funds Safe Sleep or Safe Parking programs. Three-months funding is provided to support demobilization costs. See the Homeless Budget for a breakdown of budgeted funds.	16,177,666	3,238,728	19,416,394

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Administered by: Mayor			
42. Angeleno Connect Program. This allocation provided funding for vendor costs associated with the establishment of a mobile platform and debit card that allows City residents without a bank account to receive financial assistance, connect with City services, and access free financial literary information. Funding is not continued in 2026-27.	\$ 180,000	\$ (180,000)	\$ -
43. Community Engagement. This allocation provides funding for staff and expenses to support community engagement, including the planning and coordination of Citywide and neighborhood events.	365,408	-	365,408
44. Community Safety. This allocation provides funding for making Los Angeles communities safe and identifying practices that help to prevent crime through improving employment, equity, youth engagement, and community services.	2,520,000	-	2,520,000
45. Crisis Response Team. This allocation provides funding for the Crisis Response Team (CRT), which recruits and trains volunteers to provide immediate on-scene crisis intervention, emotional support, and referrals to victims and families involved in a traumatic incident. CRTs also include Equity Response Teams, which are responsible for referral services to constituents in low-income communities in the City. CRT members support and work alongside law enforcement and other responding agencies.	882,000	-	882,000
46. Equity and Inclusion. This allocation provides funding to support equity and inclusion in all City services and community engagement activities.	225,000	-	225,000
47. Gang Reduction and Youth Development (GRYD) Office. This allocation provides funding for Gang prevention, intervention, and re-entry services that focus on the areas most impacted by crime and violence in addition to innovative services designed to increase family and neighborhood resilience. Partial funding is provided by the Forfeited Assets Trust Fund (\$25,000).	38,406,425	-	38,406,425

<u>Program Changes</u>	<u>2025-26 Adopted Budget</u>	<u>Change From 2025-26 Budget</u>	<u>2026-27 Proposed Budget</u>
48. Green Workforce/Sustainability Plan. This allocation provides funding to the Green Retrofit and Workforce Program, which supports monitoring and reporting efforts to ensure that the City's clean energy and energy efficiency programs meet greenhouse gas emissions reduction goals and provide benefits to disadvantaged communities. Funding is increased to reflect increased coordination efforts related to environmental sustainability initiatives. All costs will be fully reimbursed by the Department of Water and Power.	\$ 184,500	\$ 661,447	\$ 845,947
49. Immigration Integration. This allocation provides funding to help design programs with City departments and partners to actively assist incoming and current immigrants in Los Angeles access to obtain services that will enable them to thrive.	675,000	-	675,000
50. Infrastructure Planning. This allocation provides funding to support the oversight of the Citywide Infrastructure Project to activate the public realm, provide economic revitalization, and support great neighborhoods.	450,000	-	450,000
51. International Engagement. This allocation provides funding to support Citywide planning and coordination of international diplomatic missions, trade, investment, and business delegations, along with preparations in advance of the 2028 Games. Activities include coordinating with major event organizers and intergovernmental and community stakeholders on transportation, infrastructure, public safety, energy, accessibility, arts, culture, human rights, sustainability, community business, procurement, and local hire opportunities and coordinating with international organizations, non-governmental organizations, and host cities to realize lasting benefits for residents of Los Angeles and the region.	558,000	-	558,000
52. Office of Major Events. This allocation provides funding to support the staffing, supplies, equipment, and contracts for the planning of upcoming major events. Funding is increased to prepare for the 2028 Games.	1,800,000	1,200,000	3,000,000
53. Office of Re-Integration. This allocation provides funding to support individuals that have previously been incarcerated and are ready to re-enter the community by connecting them with employment opportunities, supportive services, and family re-integration support.	450,000	-	450,000

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
54. Open Data and Digital Services. This allocation provides funding to enable the City to contract for the deployment, creation, or maintenance of open data platforms and digital services that enable efficiencies, openness, and participation. To support these efforts, the City will also staff leadership for technology-driven innovation through data and software. Funding is increased due to associated costs of a social media tool subscription.	\$ 1,125,000	\$ 149,000	\$ 1,274,000
55. Opioid Settlement. This allocation is for opioid abuse treatment for individuals in need of residential care for up to a year as a part of the Inside Safe Initiative. Funding is provided by the Opioid Settlement Trust Fund. Funding is decreased to reflect anticipated use.	4,000,000	(2,000,000)	2,000,000
56. Trade and Commerce Relations. This program facilitates the growth of LA's trade-based economy, encourages direct foreign investment, and engages the Mayor and municipal government in critical international issues that affect the City. The program will also help establish Los Angeles as the premier hub for international trade and affairs.	-	549,000	549,000
Administered by: Mayor and Chief Legislative Analyst			
57. Domestic Abuse Response Teams. This allocation provides funding for the Domestic Abuse Response Team Program, which blends domestic violence crisis response with case management to provide effective intervention for victims of domestic violence and their families. Teams consist of police officers, victim advocates, and volunteers who respond to domestic violence incidents and provide intervention services for victims and family members. These intervention services assist families in recognizing their problems with violence and increase their awareness of potential consequences for perpetrators.	3,741,235	-	3,741,235
Administered by: Mayor, Chief Legislative Analyst, and Cultural Affairs			
58. Heritage Month Celebrations and Special Events. This allocation provides funding for annual celebrations, such as the African American Heritage Month, Latino Heritage Month, Asian Pacific Islander Month, Jewish Heritage Month, Our Pride, and other important cultural events during the year that celebrate diversity and culture throughout the City of Los Angeles and to support special events and other outreach efforts. Partial funding (\$220,000) is provided by the Arts and Cultural Facilities Services Trust Fund to support these activities.	400,000	-	400,000

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Administered by: Mayor and City Administrative Officer			
59. Homelessness Emergency (Inside Safe). This allocation provides funding to support the Mayor's Office of Housing and Homelessness Solutions' comprehensive efforts to bring unhoused Angelenos inside and improve affordable housing preservation and creation, homelessness prevention, and the delivery of services to people experiencing homelessness. This includes the Inside Safe Initiative, a Citywide housing-led strategy to move people experiencing homelessness into interim housing with supportive services that lead to permanent housing. Funding for service provision will be reimbursed through the County-Alliance Memorandum of Understanding for 12 months of services provided in 2025-26 (\$59.8 million) and nine months of services to be provided in 2026-27 (\$44.9 million).	\$ 36,179,658	\$ 62,520,342	\$ 98,700,000
Administered by: Board of Public Works			
60. Clean and Green Job Program (Los Angeles Conservation Corps). This allocation provides funding for the Los Angeles Conservation Corps (LACC), which administers the Clean and Green Job Program. This program seeks to eradicate graffiti, eliminate litter, and increase greenery. The LACC is a youth employment and education organization engaged in performing improvements through public works projects. The LACC hires high school students to collect trash and recyclables, paint over graffiti, and create murals, plant trees, and clean alleyways. Activities also include performing outreach for the use of the Solvents, Automotive, Flammables, Electronics (SAFE) Collection Centers and the Multi-Family Bulky Item Program. Partial funding is provided by the Citywide Recycling Trust Fund (\$100,000), Solid Waste Resources Revenue Fund (\$50,000), and the Multi-Family Bulky Item Fee Fund (\$125,000).	1,067,036	-	1,067,036

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Administered by: Public Works Bureau of Sanitation			
61. Discovery Cube Los Angeles (DCLA). This allocation provides funding for the DCLA, a non-profit organization that focuses its work on the core initiatives of environmental stewardship, early learning, healthy living, and science, technology, engineering, and math (STEM) education. The funds will be used to develop curriculum and provide training for staff at the Bureau of Sanitation (Bureau) Environmental Learning Centers, provide teacher professional development workshops in partnership with the Los Angeles Unified School District, develop educational programs for children to promote interest in career fields within the Bureau and the environmental stewardship industry, host household hazardous waste collection events and environmental fairs to educate adults and children on environmental stewardship, and provide advertising and outreach for Bureau events and initiatives, including Earth Day. Partial funding is provided by the Sewer Construction and Maintenance Fund (\$450,000) and the Solid Waste Resources Revenue Fund (\$450,000).	\$ 1,800,000	\$ -	\$ 1,800,000

Administered by: **Recreation and Parks and Cultural Affairs**

62. Summer Night Lights (SNL). This allocation provides funding for the SNL program, which provides extended recreational, cultural, educational, and resource-based programming on designated days between the hours of 7 p.m. to 11 p.m. SNL provides youth and families with a safe recreation space, employment opportunities, expanded programming, and linkages to local services. SNL also provides an important platform for interagency collaboration through a partnership with over 100 local, community-based organizations, educational and vocational institutions, and City and County agencies.	5,760,000	-	5,760,000

2025-26 Program Budget	\$ 311,513,748
Changes in Program Level	\$ 205,872,157
PROPOSED 2026-27 PROGRAM BUDGET	\$ 517,385,905

INTERGOVERNMENTAL RELATIONS PROGRAM

Membership and participation in such recognized governmental oriented organizations as the League of California Cities, the Southern California Association of Governments, and the National League of Cities.

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
Other Changes or Adjustments			
Administered by: City Clerk			
63. California Contract Cities. This allocation provides funding for the City's membership to California Contract Cities. This organization assists member cities by advocating for and advancing the benefits of the contracting model, protecting local control, embracing public/private partnerships, and providing educational opportunities for its membership. Funding is increased to reflect an adjustment to membership dues.	\$ 10,605	\$ 1,795	\$ 12,400
64. Independent Cities Association. This allocation provides funding for the City's membership to the Independent Cities Association. This organization of California counties and cities works with county governments on behalf of City members on policy and legislative issues that affect municipal governments.	7,500	-	7,500
65. League of California Cities. This allocation provides funding for the City's membership to the League of California Cities. This association of California cities works to influence policy decisions at all levels of government. Annual dues are based on a city's population. Funding is increased to reflect an adjustment to membership dues.	130,500	3,915	134,415
66. League of California Cities - County Division. This allocation provides funding for the City's membership to the League of California Cities - County Division. This is the local, regional division of the broader State organization.	1,512	-	1,512
67. National League of Cities. This allocation provides funding for the City's membership to the National League of Cities. This association of cities works to influence national policy and to build understanding and support for cities and towns. Annual dues are based on a city's population. Funding is increased to reflect an adjustment to membership dues.	52,952	3,225	56,177

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
68. San Fernando Valley Council of Governments. This allocation provides funding for the City's membership to the San Fernando Valley Council of Governments. This organization's mission is to develop and implement subregional policies and plans that are unique to the greater San Fernando Valley region. It was established through the adoption of a Joint Powers Agreement by the City and County of Los Angeles and the cities of Burbank, Glendale, San Fernando, and Santa Clarita.	\$ 35,000	\$ -	\$ 35,000
69. Sister Cities International. This association works to foster better international understanding and cooperation through Sister City relationships in other countries. Funding is provided for membership dues.	2,500	-	2,500
70. Sister Cities of LA. This non-profit organization seeks to promote cooperation with the City's global partners. The allocation is to support people-to-people exchanges and to create trade and economic opportunities.	80,000	-	80,000
71. South Bay Cities Association. This allocation provides funding for the City's membership to the South Bay Cities Association. This association works to discuss issues pertinent to South Bay communities. Funding was provided in the Unappropriated Balance for this purpose in 2025-26.	-	60,910	60,910
72. Southern California Association of Governments (SCAG). This allocation provides funding for the City's membership to the Southern California Association of Governments (SCAG). This association's purpose is to study and develop recommendations on regional problems of mutual interest and concern relative to the orderly, physical development of the Southern California region. The City's dues are the largest single assessment, which SCAG sets at 20 percent of total dues. Partial funding is provided by the Proposition C Anti-Gridlock Transit Fund (\$30,000), Sewer Construction and Maintenance Fund (\$30,000), and the Solid Waste Resources Revenue Fund (\$30,000). Funding is increased to reflect an adjustment to membership dues.	513,000	21,000	534,000

Program Changes	2025-26 Adopted Budget	Change From 2025-26 Budget	2026-27 Proposed Budget
73. United States Conference of Mayors. This allocation provides funding for the United States Conference of Mayors. This organization provides a national forum for mayors on behalf of their cities and represents the mayors on pertinent legislative policies and issues. Funding is increased to reflect an adjustment to membership dues.	\$ 81,453	\$ 9,886	\$ 91,339
74. Westside Cities Council of Governments. This allocation provides funding for the City's membership to the Westside Cities Council of Governments. This organization provides a forum for discussion and communication as well as representation advocacy on behalf of the Westside sub-region.	30,000	-	30,000
2025-26 Program Budget			\$ 945,022
Changes in Program Level			\$ 100,731
PROPOSED 2026-27 PROGRAM BUDGET			\$ 1,045,753

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HUMAN RESOURCES BENEFITS

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for Human Resources Benefits relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 947,667,548	
2026-27 Proposed Budget	\$ 1,000,831,882	
Change from 2025-26 Budget	\$ 53,164,334	5.6%

The 2026-27 Proposed Budget includes costs for the direct payments, exclusive of personnel and administrative costs, for various human resources benefits provided to City employees. These benefits consist of: (1) payment of all workers' compensation and rehabilitation bills, claims, and awards; (2) payment of subsidies for the City's benefits program, which includes health, dental, optical, disability, life insurance, and the Employee Assistance Program; (3) payment of unemployment insurance; and, (4) payment of other benefits as approved by the Mayor and City Council.

CHANGES FROM ADOPTED BUDGET

	2025-26 Adopted Budget	Change	2026-27 Proposed Budget
Civilian Benefits Program	\$ 398,979,587	\$ 34,084,648	\$ 433,064,235
Contractual Services	34,333,440	(400,000)	33,933,440
Employee Assistance Program	2,209,253	22,830	2,232,083
Fire Health and Welfare Program	77,196,568	3,872,042	81,068,610
Police Health and Welfare Program	174,906,385	7,445,868	182,352,253
Supplemental Civilian Union Benefits	6,398,315	205,946	6,604,261
Unemployment Insurance	4,180,000	(780,000)	3,400,000
Workers' Compensation	249,464,000	8,713,000	258,177,000
TOTAL COST OF HUMAN RESOURCES BENEFITS	\$ 947,667,548	\$ 53,164,334	\$ 1,000,831,882

Direct Costs**PROGRAM CHANGES****2025-26 Program Level** \$ 947,667,548

1 . Civilian Benefits Program. Funding is provided for health, dental, life, and disability insurance benefits. Rates for 2026-27 are projected to increase by 6.3 percent to nine percent for health benefits and zero to three percent for dental benefits. The projected cost assumes a two percent increase in enrollment.	34,084,648
2 . Contractual Services. Funding is provided for the Civilian LAwell Benefits Program and Workers' Compensation Third Party Administrators and for workers' compensation claims bill review, utilization review, claims management system, and the Alternative Dispute Resolution Program. A one-time reduction reflects savings from a dependent eligibility verification audit.	(400,000)
3 . Employee Assistance Program. Funding is provided for Employee Assistance Program services for all civilian and sworn employees. The projected cost assumes an increase in civilian enrollment, no change in Police sworn enrollment, and no change in Fire sworn enrollment. Civilian service costs for 2026-27 are projected to increase by one percent.	22,830
4 . Fire Health and Welfare Program. Funding is provided to cover the cost of health, dental, life, and disability insurance benefits for sworn Fire employees. Rates for 2026-27 are projected to increase by 2.0 percent to 7.5 percent for health and two percent for dental benefits. The projected cost assumes no change in enrollment.	3,872,042
5 . Police Health and Welfare Program. Funding is provided to cover the costs of health, dental, life, and disability insurance benefits for sworn Police employees. Rates for 2026-27 are projected to increase by 2.8 percent to 4.8 percent for health and dental benefits. The projected cost assumes no change in enrollment.	7,445,868
6 . Supplemental Civilian Union Benefits. Funding is provided to cover the cost of union-sponsored benefit plans, negotiated in Memoranda of Understanding, that are supplemental to the City's health benefits. The projected cost assumes a two percent increase in civilian enrollment.	205,946
7 . Unemployment Insurance. Funding is provided to pay state-mandated unemployment insurance costs for current and former employees (full-time and part-time) who have separated from City service or had their wages reduced. Funding is reduced to reflect anticipated costs for claims in 2026-27.	(780,000)
8 . Workers' Compensation. Funding is provided to cover the cost of workers' compensation benefits and rehabilitation bills, claims, and awards (\$244.8 million) and the fee that the State of California assesses to self-insured employers (\$13.4 million).	8,713,000

TOTAL CHANGES \$ 53,164,334

	Amount
2025-26 Program Budget	\$ 947,667,548
Changes	\$ 53,164,334
PROPOSED 2026-27 PROGRAM BUDGET	\$ 1,000,831,882

LEASING

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for Leasing relates to current year funding as follows:

		Amount	% Change
2025-26 Adopted Budget	\$	39,174,048	
2026-27 Proposed Budget	\$	39,604,451	
Change from 2025-26 Budget	\$	430,403	1.1%

The Citywide Leasing Account provides funding for the Citywide leasing portfolio administered by the General Services Department (GSD) and independent of GSD's operating budget.

An annual sum is appropriated for Citywide leasing obligations, common area maintenance, and tenant improvements for various departments with activities financed by the General Fund or Telecommunications Development Fund. Other special-funded leases are paid directly by the respective department and are not included in the Citywide Leasing budget.

Appropriations	2025-26 Adopted Budget	2026-27 Proposed Budget
General Fund Leasing – Includes funding for office space, parking, warehouse space, communication sites, Fire Department facilities, courthouses, and other leased spaces.	\$ 34,096,634	\$ 32,901,121
Special Fund Leasing – Includes funding for studio space, telecommunications equipment sites, and other Information Technology Agency facilities.	65,000	-
A Bridge Home Leasing – Includes funding for A Bridge Home and other homelessness-related leases.	5,012,414	6,703,330
TOTAL APPROPRIATIONS	\$ 39,174,048	\$ 39,604,451

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LIABILITY CLAIMS

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for Liability Claims relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 187,370,072	
2026-27 Proposed Budget*	\$ 210,370,072	
Change from 2025-26 Budget	\$ 23,000,000	12.28%

*The 2026-27 Proposed Budget also sets aside an additional allocation of \$20.00 million in the Unappropriated Balance Reserve for Extraordinary Liability line item.

The 2026-27 Proposed Budget provides funding for the payment or settlement of claims brought against the City. The Los Angeles Administrative Code authorizes the Mayor to delegate authority to the City Attorney to settle claims and pay judgments against the City in an amount not to exceed \$50,000. An additional \$50,000 (up to \$100,000) is subject to the concurrence of the Claims Board. The City Council, with concurrence of the Mayor, must approve claims or judgments over \$100,000.

The 2026-27 Proposed Budget includes funding in the amount of \$210,370,072 for the Liability Claims Account. Of this amount, \$180,000,000 is from the General Fund, \$25,000,000 is from the Solid Waste Resources Revenue Fund, and \$5,370,072 is from the Sewer Operations and Maintenance Fund.

The 2025-26 Estimated Expenditure amounts include approved payouts and potential payouts for matters still pending approval. Adjustments to the Liability Claims Account may be necessary during the year as cases reach the trial stage and judgments or settlements are determined.

Account Name	2024-25 Actual Expenditures	2025-26 Adopted Budget	2025-26 Estimated Expenditures**	2026-27 Proposed Budget
Fire Liability Payouts	\$ 5,439,048	\$ -	\$ 6,390,749	\$ -
General Services Liability Payouts	324,054	-	137,500	-
Police Liability Payouts	155,413,009	-	66,767,759	-
Public Works, Engineering Liability Payouts	2,684,397	-	650,000	-
Public Works, Sanitation Liability Payouts*	7,653,150	7,370,072	7,876,132	30,370,072
Public Works, Street Services Liability Payouts	58,355,593	-	45,255,804	-
Recreation and Parks Liability Payouts	3,582,456	-	4,925,000	-
Transportation Liability Payouts	20,861,614	-	6,110,000	-
Miscellaneous Liability Payouts	26,731,389	180,000,000	57,891,258	180,000,000
Total	\$ 281,044,710	\$ 187,370,072	\$ 196,004,202	\$210,370,072

* Special fund payouts paid/to be paid directly by the Bureau of Sanitation special funds (Solid Waste Resources Revenue Fund and Sewer Operations and Maintenance Fund).

** Estimated expenditures may exceed budgeted amounts and include transfers to provide additional allocations to meet funding needs.

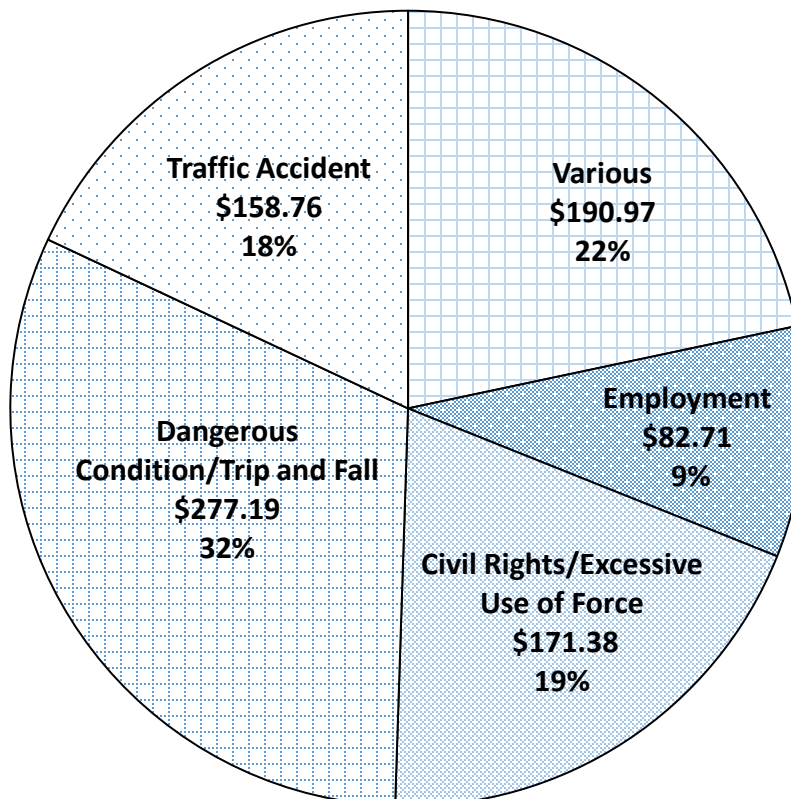
The table below details liability claims payouts by City departments for the last five years:

LIABILITY CLAIMS EXPENDITURES BY DEPARTMENT (in millions) 2020-21 to 2024-25*							
Department	2020-21	2021-22	2022-23	2023-24	2024-25	Total	Percent of Total
Fire	\$ 0.96	\$ 8.25	\$ 9.99	\$ 8.22	\$ 5.44	\$ 32.86	3.73%
General Services	0.10	0.34	0.62	0.08	0.32	1.46	0.17%
Police	15.70	38.43	34.93	104.10	155.41	348.57	39.57%
Public Works - Engineering	0.88	0.51	2.40	9.51	2.68	15.98	1.81%
Public Works - Sanitation	3.22	4.64	61.80	11.65	7.65	88.96	10.10%
Public Works - Street Services	13.95	18.96	27.28	37.77	58.36	156.32	17.74%
Recreation and Parks	2.92	4.24	12.83	2.28	3.58	25.85	2.93%
Transportation	14.50	11.49	11.43	19.09	20.86	77.37	8.78%
Various	35.07	4.46	5.23	62.14	26.73	133.63	15.17%
Total	\$ 87.30	\$ 91.32	\$166.51	\$ 254.84	\$ 281.03	\$ 881.00	100.00%

* Reflects General Fund and some special fund payouts. The only special fund payouts included are those paid directly by the Bureau of Sanitation special funds (Solid Waste Resources Revenue Fund and Sewer Operations and Maintenance Fund).

CITYWIDE GENERAL FUND LIABILITY PAYOUTS BY CATEGORY

Fiscal Years 2020-21 to 2024-25
(in \$ millions; based on 5-year totals)



NOTES:

This chart only reflects payments made out of the Citywide Liability Claims accounts; it does not include back wages as these are paid directly by the departments, tax refund payments, payments for workers' compensation cases, and payments made directly by proprietary departments or special funds.

LOS ANGELES CONVENTION CENTER PRIVATE OPERATOR

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Los Angeles Convention Center Private Operator relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 32,128,233	
2026-27 Proposed Budget	\$ 32,254,149	
Change from 2025-26 Budget	\$ 125,916	0.4%

In 2013-14, the City Council adopted several initiatives to make the Los Angeles Convention Center (LACC) a top-tier convention center, one of which was the implementation of a private management structure. In October 2013, the City executed a five-year agreement with AEG Management LACC, LLC (AEG) for the operation and management of the LACC (Management Agreement). The City and AEG have executed five additional extensions to the original Management Agreement, and AEG formally changed its name to Legends Global Management LACC, LLC (Legends Global) in 2025. The City continues to own the facility and the Los Angeles City Tourism Department (CTD) serves in an administrative capacity providing contract oversight.

DETAIL OF REVENUES

The Legends Global budget is based on an estimate of all revenues generated by LACC operations for 2026-27. Legends Global's sources of revenue are categorized as follows:

	Actual 2024-25	Adopted Budget 2025-26	Proposed Budget 2026-27
Space Rent (net of discounts)	\$ 7,433,990	\$ 6,426,039	\$ 6,834,225
Parking	11,124,212	11,963,859	10,522,955
Utility Services	5,498,866	3,952,525	3,861,025
Food and Beverage (net)	5,813,216	4,898,963	4,871,411
Telecommunication Services	2,168,026	1,830,650	2,526,995
Other ¹	<u>3,648,918</u>	<u>3,056,197</u>	<u>3,637,538</u>
Net Revenue	\$ 35,687,228	\$ 32,128,233	\$ 32,254,149

¹Other revenues include advertising, equipment rental, cell towers, audiovisual, event specific billing, and event specific expenses.

As part of the Management Agreement, Legends Global collects revenue from LACC operations, deposits those funds into a separate off-budget operating account, and expends directly from the account based on a budget approved by the Board of City Tourism Commissioners (Board).

EXPENDITURES

Legends Global's use of funds are categorized as follows:

	Actual 2024-25	Adopted Budget 2025-26	Proposed Budget 2026-27
City Departmental Expenditures ¹	\$ 2,183,035	\$ 2,393,509	\$ 2,551,591
Alterations and Improvements and Capital Improvement Projects	3,398,561	-	-
Operating Budget for Private Manager	<u>32,051,261</u>	<u>29,617,903</u>	<u>32,254,149</u>
Total Appropriations	\$ 37,632,857	\$ 32,011,412	\$ 34,805,740

¹The City Departmental Expenditures reflects the portion of CTD's budget and related costs funded by LACC revenues, as well as other City expenditures that are reimbursed by LACC revenues.

RESERVE ACCOUNT

In accordance to Section 6.4(b)(i) of the Management Agreement, the Board shall request that the City Council appropriate as part of the CTD Department Budget a sum equal to ten percent of the Approved Annual Operating Budget to fund a Reserve Account. As such, the Board approved a budget request including a Reserve Account as described above, which was submitted on its behalf by the CTD for consideration as part of the 2014-15 Budget process. The 2014-15 Adopted Budget did not appropriate General Fund monies for this purpose. As such, Legends Global has and will continue to set aside Operating Revenues, when available, to build the Reserve Account.

The purpose of the Reserve Account is to provide funding to be used for unanticipated LACC related expenses or to fund shortfalls caused by lower than expected revenues or higher than expected expenses.

Status of LACC Reserve Account Held by Legends Global

Balance as of July 1, 2025	\$ 9,129,803
2025-26 Estimated Incremental Amount	-
2026-27 Budgeted Incremental Amount	-
Estimated Balance as of June 30, 2027	<u>\$ 9,129,803</u>

LOS ANGELES TOURISM & CONVENTION BOARD

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Los Angeles Tourism & Convention Board (LATCB) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 23,743,109	
2026-27 Proposed Budget	\$ 23,641,821	
Change from 2025-26 Budget	\$ (101,288)	(0.4%)

The LATCB budget consists of multiple funding sources, including funds from the City, the Los Angeles Tourism Marketing District, Los Angeles World Airports, and private sources. The amounts reflected above represent the City's contribution to the overall LATCB budget, which is equivalent to one fourteenth of the Transient Occupancy Tax (TOT), less costs for City administrative services. The TOT is a 14 percent tax on hotel and short-term rental guests. The City has contracted with LATCB to market Los Angeles as a convention, meeting, and leisure travel destination.

City Appropriation and Trust Fund Retention

The Los Angeles Convention and Visitors Bureau Trust Fund (Trust Fund), from which LATCB is paid, receives an amount equivalent to one-fourteenth of the TOT. LATCB is paid 95 percent of this amount in accordance with the Agreement between the City and LATCB. The remaining five percent is retained in the Trust Fund in the event of a shortfall in TOT collections. Nonetheless, LATCB prepares its annual budget based on 100 percent of the TOT allocation. In the event the TOT actual receipts are higher than budgeted, LATCB would be paid the difference the following fiscal year.

EXPENDITURES

PROGRAM	Actual Expenditures 2024-25	Estimated Expenditures 2025-26	Proposed Budget 2026-27
Convention and Meeting Sales and Services	\$ 6,028,275	\$ 6,248,898	\$ 6,991,887
Domestic and International Marketing, Global Public Relations, and Media	6,551,683	6,807,627	7,486,141
Stakeholder Relations, Membership & Services	3,065,809	3,717,469	3,505,990
Operations (Finance, Legal, Technology & Human Resources)	6,166,064	5,671,006	5,657,803
Total Expenditures	\$ 21,811,831	\$ 22,455,000	\$ 23,641,821

PROGRAM INFORMATION

LATCB will continue to re-evaluate strategies and tactics for each segment of the visitor economy based on actual 2025-26 results in order to grow visitation, sustain visitor spending, and realize revenue recovery.

Convention and Meeting Sales and Services - \$6,991,887

Convention and Meeting Sales and Services will continue positioning Los Angeles as a premier destination for conventions, meetings, and trade shows by driving citywide demand and strengthening hotel performance. With the Los Angeles Convention Center (LACC) Expansion and Modernization Project underway, LATCB will focus on sustaining short-term room-night production while aligning the expanded facility with a long-term strategy.

Hotel sales efforts will emphasize domestic short-term entertainment and technology segments amid international uncertainty, supported by enhanced upper-funnel lead generation and elevated site visit experiences tailored to secure business.

Domestic Marketing - \$4,889,298

Domestic visitation is the largest segment of marketing-driven visitation. Consequently, LATCB will continue to drive domestic travel within the United States with flights of advertising in Fall 2026 and Spring 2027 in high performing markets, featuring the “We Love LA” campaign. Earned media, owned assets, and trade development will be layered on to create synergies.

International Marketing - \$1,664,592

International marketing will focus on key mature markets in Europe and Asia/Pacific with paid, owned, earned and trade activities. Additionally, LATCB will continue to grow emerging markets with travel trade and earned media efforts while leveraging partnerships with BrandUSA (the United States’ national tourism marketing organization) and Visit California (California’s tourism marketing organization).

Global Public Relations, Earned and Owned Media - \$932,251

LATCB’s global communications team will continue to focus on delivering quality coverage of Los Angeles, building upon the more than 1,170 media feature stories that will be earned in 2025-26. LATCB’s global public relations presence includes the United States, Australia, Canada, France, Germany, Japan, Mexico, South Korea, and the United Kingdom.

LATCB will continue to build its owned media assets, with more than eight million unique website visitors each year, as well as six million social media followers.

Stakeholder Relations, Membership & Outreach - \$3,505,990

This area is responsible for management of the membership department, which includes solicitation of new members and the delivery of benefits to over 1,000 local member businesses. Benefits include educational webinars, networking events, programming, newsletters, data and other tools. Goals for 2026-27 include driving an average membership satisfaction score of 4.1 or higher, increasing high-value member touchpoints to grow engagement, growing conversions for the LA Perks Pass, supporting the Apprenticeship Program and continuing to deliver benefits to local small and minority-owned business members.

This division is also responsible for building relationships with elected officials and key stakeholders at local, state and federal level to communicate the essential role of the tourism industry as a leading employer and economic driver for Los Angeles. Activities include collaborating with local business and community organizations and supporting sustainability and workforce development efforts.

Operations (Finance, Legal, Technology & Human Resources) - \$5,657,803

This area provides direct support to the operating divisions discussed above and includes administrative services, finance and accounting, human resources, payroll, legal and information technology. Together, these departments are

responsible for maintaining financial controls, operational efficiency, and contract compliance.

Allocation to TOT Reserve Fund - \$0

This category represents the funding of the TOT Reserve Fund with any excess collections that actualize in 2026-27. The allocation will only occur after all other budgeted allocations are funded. The TOT Reserve Fund was formed in accordance with the Agreement between the City and LATCB to be used in the event that revenues are severely impacted by catastrophic events or natural disasters and to fund programming and events in years beyond the current fiscal year.

TOTAL 2026-27 LATCB TOT BUDGET: \$23,641,821

ADDITIONAL SOURCES AND USES OF FUNDING

Los Angeles Tourism Marketing District - \$32,421,000

LATCB has a long-term service contract with the Los Angeles Tourism Marketing District (LATMD), which was formed in 2011 by hotels with 50 or more guest rooms located in the City. The LATMD assesses member-hotel room revenue to generate funding to competitively sell and market these hotels. The LATMD Board approved increasing the assessment rate from 1.5 percent to 2.0 percent, which went into effect during calendar year 2022. By contract, use of these funds is solely restricted to sales and marketing activities that provide specific benefit to the hotels in the LATMD.

Los Angeles World Airports International Marketing Alliance - \$750,000

Use of these funds are restricted by the Federal Aviation Administration solely for the international marketing of Los Angeles International Airport and are directed by the Los Angeles World Airports.

Corporate Partnerships, Sponsorships and Advertising Sales - \$1,126,000

By contract, use of these funds must be used solely for the benefit and promotion of the sponsors, partners, and/or advertisers.

Membership Program Fees - \$1,839,000

These funds are derived from member dues and fees from restaurants participating in Dine LA's semi-annual, two-week culinary event. These funds are used for the benefit of members and participants, including funding the marketing and operations of the Dine LA program.

PRODUCTIVITY GOALS

Productivity goals for 2026-27 are comprised of Convention and Meeting Sales and Services objectives for bookings and leads as shown in the tables below. These productivity goals are subject to recommendations by the LATCB Sales Advisory Board and approval by the Board of Directors of LATCB, and are updated based on current internal and external industry data.

ESTIMATED REVENUES FROM SALES BOOKINGS FOR 2026-27¹

	2024-25 Actuals	2025-26 Estimates	2026-27 Goals	2026-27 Estimated TOT
Convention Center Events				
Number	20	25	28	
Room Nights	358,555	395,175	420,000	\$17,875,200
Hotel Corporate Meetings				
Number	483	510	541	
Room Nights	<u>279,489</u>	<u>243,780</u>	<u>249,942</u>	<u>\$10,637,532</u>
TOTALS				
Number	503	535	569	
Room Nights	<u>638,044</u>	<u>638,955</u>	<u>669,942</u>	<u>\$28,512,732</u>

ESTIMATED REVENUES FROM SALES LEADS FOR 2026-27¹

	2024-25 Actuals	2025-26 Estimates	2026-27 Goals	2026-27 Estimated TOT
Convention Center Events	138	126	134	\$85,545,600
Hotel Corporate Meetings	<u>2,119</u>	<u>2,378</u>	<u>2,545</u>	\$50,041,622
TOTALS	<u>2,257</u>	<u>2,504</u>	<u>2,679</u>	<u>\$135,587,222</u>

Potential Economic Impact

Total direct and indirect/induced economic impact from business sales resulting from events held at the LACC between 2026 and 2038 is projected to be approximately \$2.3 billion as shown in the table below. These sales will support 14,268 full-time equivalent (FTE) jobs and \$165.0 million in state and local tax assessments.

ESTIMATED ECONOMIC IMPACT OF BOOKED CONVENTION CENTER EVENTS 2026 THROUGH 2038²

	Direct	Indirect / Induced	Total
Business Sales	\$1,322,754,771	\$944,752,941	\$2,267,507,712
Jobs Supported Annual FTE's	11,092	3,176	14,268
Taxes and Assessments			
State Total	\$48,078,969	\$25,053,911	\$73,132,880
Local Total	\$84,486,854	\$7,557,686	\$92,044,540

Source: DMAI Economic Impact Calculator, February 2026

NOTE

¹ 2026-27 average room nights per booking assumptions:

- 15,000 for Convention Center Events
- 462 for Hotel Association and Corporate Meetings
- Average room rate: \$304 (2025 CBRE Audits TOT Hotels)

² These figures do not include the 2026 FIFA World Cup and 2028 Summer Olympic and Paralympic Games as they are unique, one-time events.

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MEASURE M

LOCAL RETURN FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for Measure M Local Return Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 113,886,445	
2026-27 Proposed Budget	\$ 98,739,200	
Change from 2025-26 Budget	\$ -15,147,245	-13.3%

In November 2016, County of Los Angeles voters approved the Los Angeles County Traffic Improvement Plan that imposes a one-half cent sales tax, with an increase to one percent on July 1, 2039. The Measure M Local Return Fund (Measure M) may be used to:

- Improve freeway traffic flow, reduce bottlenecks, and ease traffic congestion;
- Expand the rail and rapid transit system, accelerate rail construction and build new rail lines, enhance bus service, and improve system connectivity;
- Repave local streets, repair potholes, synchronize signals, improve neighborhood streets and intersections, and enhance bike and pedestrian connection;
- Keep the transit and highway system safe, earthquake-retrofit bridges, enhance freeway and transit system safety, and keep the transportation system in good working condition;
- Make public transportation more accessible, convenient, and affordable and provide better mobility options for our aging population; and,
- Embrace technology and innovation to incorporate modern technology, new advancements, and emerging innovations into the local transportation system.

The City receives an allocation from a 17 percent share of the revenue collected based on the City's percentage share of the County population. Measure M Funds must be used to augment, not supplant, other City programs.

Measure M also requires the City to provide the Los Angeles Metropolitan Transportation Authority (Metro) with three percent of the costs for the Metro Regional Capital Projects within the City limits. Should the City not do so, the County may withhold Local Return Funds for up to 15 years or until the three percent threshold is satisfied. The amount of this obligation was estimated (in 2015 dollars) to be approximately \$490 million over 35 years from 2022 through 2057. In November 2022, Metro estimated that the City contribution for the first three rail lines is \$182.5 million, which is pending negotiation with Metro on the payment schedule. This does not represent the full obligation amount.

BUDGET HIGHLIGHTS

- Street and transportation improvements: Funding is provided for street and transportation improvement programs including the City Capital and Technology Improvement Expenditure Program – Physical Plant and the Median Island Maintenance Program.
- Public right of way assessment: Funding is provided to implement the citywide Public Right Right of Way Assessment Program to create a database of digitized public infrastructure assets for strategic planning of improvements, repairs, and maintenance.
- Pedestrian safety and accessibility: Funding is provided to plan and implement road safety improvements through the Vision Zero and Speed Hump Programs, and improve pedestrian access by repairing curb ramps through the Pavement Preservation Program (PPP).

Measure M Local Return Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
REVENUES		
Cash Balance, July 1	\$ 140,551,208	\$ 159,276,886
Less:		
Prior Year Unexpended Appropriations	<u>99,789,939</u>	<u>136,911,486</u>
Balance Available, July 1	\$ 40,761,269	\$ 22,365,400
Receipts		
County Grants	-	-
Measure M Local Return	69,565,426	71,104,478
Interest	<u>3,559,750</u>	<u>5,269,322</u>
Total Receipts	\$ <u>73,125,176</u>	\$ <u>76,373,800</u>
Total Available Balance	\$ <u>113,886,445</u>	\$ <u>98,739,200</u>

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
City Administrative Officer - Funds are provided for administration.	\$ 118,563	\$ 122,860
General Services - Funds are provided for materials testing and warehouse services for transportation projects.	35,543	36,098
Personnel - Funds are provided for human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	155,661	166,965
Public Works		
Bureau of Contract Administration - Funds are provided to support inspection and contract compliance for street projects.	2,232,345	2,191,112
Bureau of Engineering - Funds are provided for traffic signal and left turn signal project design, support and administration of transportation projects, support and administration of a bridge program strategic plan, and implementation of the citywide Public Right of Way Assessment Program.	2,133,504	12,070,602
Bureau of Street Lighting - Funds are provided for traffic signal design work and street lighting elements of transportation projects and Vision Zero programs.	1,389,874	1,440,325
Bureau of Street Services - Funds are provided to support transportation, including bicycle lane repair and maintenance and sidewalk repair.	3,303,410	3,400,328
Transportation - Funds are provided for staffing for the Vision Zero program and other active and sustainable transportation initiatives.	19,082,545	19,972,478

Measure M Local Return Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Unappropriated Balance - Funds were provided for public right of way improvements related to the 2028 Games.	5,281,868	-
Subtotal Departmental Appropriations	\$ 33,733,313	\$ 39,400,768
SPECIAL PURPOSE FUND APPROPRIATIONS		
Capital and Technology Improvement Expenditure Program (CTIEP) – Physical Plant - Funds are provided for the design and construction of various street and transportation projects, including culturally significant streetscapes in Koreatown and Little Ethiopia, and completion of the bike path and greenway through the San Fernando Valley.	\$ 18,690,753	\$ 11,585,738
Asset Management – Transportation - Funds were provided for an asset management platform for curb and on-street assets and associated training.	200,000	-
Bicycle Path Maintenance - Funds are provided for Citywide bike path maintenance.	1,300,000	1,000,000
Bikeshare Operations and Maintenance - Funds are provided to support the operations and maintenance cost for the Bikeshare Program, which is implemented with Metro (Funds of \$1,836,648 are also provided in the Proposition A Local Transit Assistance Fund).	3,033,000	1,000,000
Caltrans Headquarter Expansion - Funds are provided to lease floor space and provide tenant improvements for the Department's Primary Communications Center and Operations Center.	1,439,745	1,339,000
Community First Engagement - Funds were provided for community engagement in underserved communities for the Vision Zero and Active Transportation projects.	1,000,000	-
Computer Hardware Replacement - Funds were provided to replace computers incompatible with necessary upgrades and security features when Windows 10 reaches its end of life.	400,000	-
DOT Equipment - 2028 Games & Major Events - Funds are provided to procure various traffic control equipment to manage street closures and detours for major events.	-	450,000
Electric Vehicle Charging Infrastructure - Funds were provided for the installation of electric vehicle charging stations.	1,500,000	-
Median Island Maintenance - Funds are provided for the maintenance of median islands Citywide.	3,000,000	3,000,000
Open Streets Program - Funds were provided for Open Streets events throughout the City.	797,718	-
Paint and Sign Maintenance - Funds are provided to support the purchase of paint and sign maintenance equipment and supplies for striping and pavement markings for City streets.	3,021,360	2,500,000

Measure M Local Return Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Paint and Sign Maintenance - 2028 Games Support - Funds are provided to support the purchase of paint and sign maintenance equipment and supplies for 2028 Games related striping and pavement markings.	-	500,000
PPP Access Ramps - Funds are provided for Pavement Preservation Program (PPP) curb ramp repairs.	-	3,106,045
Sidewalk Engineering Consulting Services - Funds were provided for the Bureau of Engineering to pay for as-needed engineering consulting services in accordance with the Willits Settlement Agreement.	1,515,432	-
Sidewalk Repair – BSS Crews - Funds were provided to reimburse the Bureau of Street Services for sidewalk repair in accordance with the Willits Settlement Agreement.	2,311,609	-
Sidewalk Repair Contractual Services - Funds were provided to continue sidewalk repair activities and improvements as needed in accordance with the Willits Settlement Agreement.	1,554,706	-
Speed Hump Program - Funds are provided for the installation of speed humps across the City.	715,000	715,000
Traffic Signal Supplies - Funds are provided to support the purchase of traffic signal supplies.	7,400,000	5,600,000
Vision Zero Education and Outreach - Funds were provided for Vision Zero safety education, outreach, and project engagement.	1,000,000	-
Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	31,273,809	28,542,649
Subtotal Special Purpose Fund Appropriations	\$ 80,153,132	\$ 59,338,432
TOTAL APPROPRIATIONS	\$ 113,886,445	\$ 98,739,200

MEASURE R

TRAFFIC RELIEF AND RAIL EXPANSION FUNDS

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Measure R Traffic Relief and Rail Expansion Funds (Measure R) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 74,969,054	
2026-27 Proposed Budget	\$ 75,070,897	
Change from 2025-26 Budget	\$ 101,843	0%

In November 2008, County of Los Angeles voters approved a one-half cent sales tax for a period of 30 years to:

- Expand the Los Angeles Metropolitan Transportation Authority (Metro) rail system, including providing a direct airport connection;
- Make local street improvements, such as synchronizing signals, filling potholes, repairing streets, and making neighborhood streets and intersections safer for drivers, bicyclists, and pedestrians in each community;
- Enhance safety and improve the flow of traffic on freeways and highways; and,
- Make public transportation more convenient and affordable (especially for seniors, students, the disabled, and commuters).

Measure R represents the City's share of the Local Return (15 percent of revenue collected), based upon population. Measure R funds must be used to augment, not supplant, other City programs. In addition, through a Memorandum of Understanding with Metro, the City is providing a three percent match to Metro for delivering transit projects within the City limits. While not legally required, this match allows the City to maintain an active partnership with Metro on regional transit projects of significant importance to the City. This match is currently being budgeted within the Proposition A Local Transit Assistance Fund. In 2026-27, this match is budgeted within the Measure R Local Return Fund.

BUDGET HIGHLIGHTS

- **Street Improvements:** Funding is provided for street improvement programs including the City Pavement Preservation Program and median island maintenance.
- **Safety Improvements:** Funding is provided to enhance pedestrian and traffic safety through various programs including sidewalk access ramp construction, Vision Zero, and projects on the City High Injury Network.

Measure R Traffic Relief and Rail Expansion Funds

	2025-26 Adopted Budget	2026-27 Proposed Budget
REVENUES		
Cash Balance, July 1	\$ 43,920,187	\$ 49,011,395
Less Prior Year Unexpended Appropriations	<u>32,654,333</u>	<u>38,578,602</u>
Balance Available, July 1	\$ 11,265,854	\$ 10,432,921
Anticipated Revenue Receipts	61,381,258	62,478,958
Interest	<u>2,321,942</u>	<u>2,159,018</u>
Total Revenue	<u>\$ 74,969,054</u>	<u>\$ 75,070,897</u>

Measure R Traffic Relief and Rail Expansion Funds

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
General Services - Funds are provided for materials testing support for the City Pavement Preservation Plan.	\$ 1,931,146	\$ 1,996,776
Personnel - Funds are provided to enhance human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	155,661	166,965
Public Works		
Bureau of Engineering - Funds are provided for hiring hall and surveys. Funds are also provided to support the review of design projects along the High Injury Network for Vision Zero and for engineering design and survey work for pedestrian and bus stop refuge islands.	449,578	575,057
Bureau of Street Lighting - Funds are provided for design, coordination, and construction engineering for the deployment of various street lighting projects for Vision Zero. This includes pedestrian lighting for bus stop pedestrian islands, support for the mid-block crosswalk program, and support for lighting around the top 50 schools in need.	592,033	617,195
Bureau of Street Services - Funds are provided for the City Pavement Preservation Program. Funds are also continued for sidewalk access ramp construction. This will accelerate City efforts to ensure that all constituents have equal access to the City public infrastructure, create safer intersections, and assist with compliance with the Willits settlement. Funding is also provided for other eligible programs and projects.	25,703,266	26,231,648
Transportation - Funds are provided for staffing for six District Offices, Vision Zero, and other Active Transportation Initiatives.	7,206,567	8,175,491
Subtotal Departmental Appropriations	\$ <u>36,038,251</u>	\$ <u>37,763,132</u>

Measure R Traffic Relief and Rail Expansion Funds

	2025-26 Adopted Budget	2026-27 Proposed Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
CTIEP - Physical Plant – Funds are provided to implement a bike path project.	\$ 2,896,262	\$ 2,896,262
Automated Traffic Surveillance and Control (ATSAC) System Maintenance - Funds were provided for ongoing maintenance requirements such as camera maintenance and replacement, replacement of items such as transceivers, receivers, servers, and fusion splicers, repair of trunk line breaks, software licensing, wireless and telephone drop connections, video wall maintenance, hub maintenance, replacement of hub buildings, and video central switcher maintenance.	3,370,409	-
HLA Improvements - Funds were provided for the additional scope of work required when resurfacing streets on the Mobility Plan.	1,000,000	-
Matching Funds - Measure R Projects/LRTP/30-10 – Funds are provided as part of the three percent in matching funds for regional Measure R subway and rail construction projects that are constructed within City limits. In 2025-26, funds were provided in the Proposition A Local Transit Assistance Fund.	-	3,000,000
Paint and Sign Maintenance – Funds were provided to support the purchase of paint and sign maintenance equipment and supplies for striping and pavement markings for City streets.	500,000	-
Technology and Communications – Funds were provided for technology and communication requests.	100,000	-
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	31,064,132	31,411,503
Subtotal Special Purpose Fund Appropriations	<u>\$ 38,930,803</u>	<u>\$ 37,307,765</u>
TOTAL APPROPRIATIONS	<u>\$ 74,969,054</u>	<u>\$ 75,070,897</u>

MEASURE UNITED TO HOUSE LA (ULA) HOUSE LA FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Measure United to House LA (ULA) House LA Fund relates to the current year funding as follows:

		Amount	% Change
2025-26 Adopted Budget	\$	447,773,000	
2026-27 Proposed Budget	\$	515,661,782	
Change from the 2025-26 Budget	\$	67,888,782	15.2%

In November 2022, City of Los Angeles voters approved Measure ULA or the Homelessness and Housing Solutions Tax, a ballot initiative which imposes an additional tax on sales and transfers of real property exceeding the following thresholds:

- A tax at the rate of 4.0 percent of the consideration or value when the property transferred exceeds \$5 million (Consumer Price Index (CPI) adjusted to \$5.3 million in 2025) but is less than \$10 million (CPI-adjusted to \$10.6 million in 2025); and
- A tax at the rate of 5.5 percent of the consideration or value when the property transferred is \$10 million (CPI-adjusted to \$10.6 million in 2025) or greater.

Measure ULA establishes specific programs on which the collected revenues must be spent and prescribes the percentage that must be allocated for each program. The House LA Fund monies must be expended according to the Los Angeles Program to Prevent Homelessness and Fund Affordable Housing (House LA) guidelines approved by the House LA Citizen Oversight Committee (COC), the Council, and the Mayor.

The 2026-27 Proposed Budget appropriates \$515,661,782 of revenues received in 2025-26. The appropriations detailed on the following pages are an illustration of the \$515,661,782 distributed by program as specified in Measure ULA. The 2026-27 Expenditure Plan is anticipated to be released by the Housing Department by June 30, 2026 for COC, Council, and Mayor consideration and approval. The 2026-27 Proposed Budget projects \$515,661,782 in revenue, which is reserved for appropriation in 2027-28.

In the event that Measure ULA is invalidated due to pending litigation, the General Fund may be obligated as a replacement source of funds for incurred expenses. The estimated incurred expenses through the end of 2025-26 is \$124,334,042.

	2025-26 Adopted Budget	2026-27 Proposed Budget

HOUSE LA FUND APPROPRIATIONS**HOUSE LA PROGRAMS***AFFORDABLE HOUSING PROGRAMS*

Multifamily Affordable Housing – Funds are provided for the development of supportive and/or affordable housing projects of 40 units or more for income-qualified populations in conjunction with other federal, state, and local affordable housing sources. The funding may also be used to expedite the development of projects in the City’s Affordable Housing Managed Pipeline.	\$ 92,689,011	\$ 106,741,989

Alternative Models for Permanent Affordable Housing – Funds are provided for: 1) the construction of new supportive and affordable rental or mixed rental/homeowner projects of 40 units or more, and/or 2) the acquisition, rehabilitation, adaptive reuse, lease, preservation and operation of supportive and/or affordable or mixed rental/homeowner projects of any size. The funding may also be used to:	92,689,011	106,741,989

- Scale up the development of publicly-owned land;
- Develop a program to purchase deeper affordability in otherwise market rate or inclusionary projects in targeted higher opportunity markets, which would create mixed-income housing opportunities;
- Fund for affordability in adaptive reuse projects; and,
- Innovate housing delivery.

Acquisition and Rehabilitation of Affordable Housing – Funds are provided for the acquisition, preservation, rehabilitation, lease, or operation of existing housing, including, but not limited to, rent-controlled properties, residential hotels, Accessory Dwelling Units (ADU), and Junior ADUs, either without existing covenants requiring affordability or with existing covenants that will expire within 10 years of project onset, as defined by the Housing Department. The funding may also be used to:	41,195,116	47,440,884

- Extend and preserve buildings with expiring covenants through the newly proposed Preservation Program (C.F. 23-0311);
- Fund deferred maintenance or other capital needs for existing covenanted properties;
- Fund rehabilitation of at-risk projects; and,
- Fund the acquisition of existing or newly constructed units and/or matching funds for Project Homekey.

Measure ULA - House LA Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Homeownership Opportunities, Capacity-Building and Operating Assistance – Funds are provided to: 1) support single family and cooperative homeownership opportunities; 2) provide capacity-building funding for community land trusts and other organizations that serve and have representative leadership from disadvantaged communities and facilitate tenant ownership; and, 3) provide long-term operating assistance that supports new construction, acquisition, and/or rehabilitation of existing housing. The funding may also be used to: • Fund an education, training, and capacity-building program related to small, women, and minority-owned firms in the affordable housing development field, as well as community land trusts and community based-organizations; and, • Fund a program to support ADU development for lower- to moderate-income homeowners.	41,195,116	47,440,884
Program Stabilization Fund – Funds are provided to address periodic revenue shortfalls for House LA Affordable Housing and Homelessness Prevention Programs that require a consistent revenue stream.	38,723,409	23,720,441
<i>Subtotal Affordable Housing Programs</i>	\$ 306,491,663	\$ 332,086,187
HOMELESSNESS PREVENTION PROGRAMS		
Short-Term Emergency Assistance – Funds are provided to provide short-term emergency funding to tenant households at risk of becoming homeless.	\$ -	\$ 23,720,442
Income Support for Rent-Burdened At-Risk Seniors and Persons with Disabilities – Funds are provided to provide income assistance to rent-burdened, acutely, extremely, and very low-income households, including seniors (aged 65 years and above) and/or individuals with disabilities, at risk of becoming homeless.	47,786,335	47,440,884
Eviction Defense/Prevention – Funds are provided for a right-to-counsel program to provide housing-related legal services to low-income tenants threatened with eviction.	41,195,116	47,440,884
Tenant Outreach and Education – Funds are provided for tenant outreach, education, and navigation services.	8,239,023	9,488,177

Measure ULA - House LA Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Protections from Tenant Harassment – Funds are provided to fund non-profit organizations and City services to monitor and enforce protections against tenant harassment and other tenant rights.	8,239,023	14,232,265
<i>Subtotal Homelessness Prevention Programs</i>	<u>\$ 105,459,497</u>	<u>\$ 142,322,652</u>
Subtotal House LA Programs	<u>\$ 411,951,160</u>	<u>\$ 474,408,839</u>
ADMINISTRATION – Funds are provided for the compliance, implementation, and administration of House LA Programs, including the staffing and other expenses of the House LA Citizens Oversight Committee.	\$ 35,821,840	\$ 41,252,943
TOTAL APPROPRIATIONS	<u>\$ 447,773,000</u>	<u>\$ 515,661,782</u>

MEASURE W LOCAL RETURN FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Measure W Local Return Fund (Measure W) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 48,379,566	
2026-27 Proposed Budget	\$ 46,336,388	
Change from 2025-26 Budget	\$ 2,043,178	4.2%

On November 6, 2018, County of Los Angeles voters approved Measure W – The Los Angeles Region Safe, Clean Water Program (Measure W), a parcel tax of 2.5 cents per square foot of impermeable surface to support the costs of stormwater-related projects and activities. Revenues are allocated to municipal, regional, and administrative sub-programs. Forty percent of revenues are allocated to municipalities in the same proportion as the amount of revenues collected within each municipality. Fifty percent is allocated for region-wide projects and is awarded on a competitive basis. The remaining ten percent is allocated to the Los Angeles County Flood Control District for implementation and administration of the Measure W Program. Eligible uses for revenues include projects that provide a water supply and/or quality benefit and a community investment benefit. Measure W can be used to fund Enhanced Watershed Management Program projects and the operation and maintenance of completed water quality improvement projects, including Total Maximum Daily Load (TMDL) compliance projects.

REVENUE

The County of Los Angeles has developed guidelines and funding eligibility requirements for the Measure W Program and executed transfer agreements with the various municipalities. Measure W revenues collected by the County for 2024-25 were received in January 2026. The delay in revenues is attributed to the County's reconciliation process.

The 2026-27 Proposed Budget provides a \$1.9 million reimbursement from the General Fund to Measure W for the overpayment of related costs for fiscal year 2025-26 due to vacancies.

BUDGET HIGHLIGHTS

- Funding for two new positions (\$237,864) in the Bureau of Contract Administration is included for construction inspection services and support.
- Funding for three water quality projects (\$7.9 million) is provided in the Capital and Technology Improvement Expenditure Program – Physical Plant Budget.
- Operation and maintenance funding is provided for the Ballona Creek TMDL (\$2.2 million) and Machado Lake (\$350,000) projects.

Measure W Local Return Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Cash Balance, July 1	\$ 43,974,013	\$ 70,935,349
Less: Prior Year's Unexpended Appropriations	<u>36,188,561</u>	<u>65,042,239</u>
Balance Available, July 1	\$ 7,785,452	\$ 5,893,110
Receipts: Measure W Local Return	\$ 36,300,000	\$ 36,300,000
General Fund	2,794,114	1,857,285
State Grants	--	328,353
Interest	<u>1,500,000</u>	<u>1,957,640</u>
Total Receipts	<u>\$ 40,594,114</u>	<u>\$ 40,433,278</u>
Total Revenue	<u>\$ 48,379,566</u>	<u>\$ 46,338,388</u>

Measure W Local Return Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
Funds are provided to various City departments, offices, and bureaus to support the cost of stormwater related activities.		
Public Works		
Board – General oversight of the Department of Public Works and direct management of accounting and personnel functions.	\$ 90,330	\$ 95,062
Bureau of Contract Administration – Construction inspection services.	194,009	527,704
Bureau of Engineering – Design and construction management services.	2,107,072	2,203,924
Bureau of Sanitation – Planning, operational, monitoring, and coordination services for the Measure W Safe, Clean Water Program.	8,462,483	9,559,530
Subtotal Departmental Appropriations	\$ 10,853,894	\$ 12,386,220
SPECIAL PURPOSE FUND APPROPRIATIONS		
Feasibility Studies – Funds are provided for feasibility studies of water quality projects to be submitted for funding consideration as part of the Measure W Regional Call for Projects.	\$ 1,882,025	\$ 1,000,000
Operation and Maintenance – TMDL Compliance Projects. Funds are provided for the operation and maintenance of watershed improvement projects.	4,050,000	4,770,000
PW Sanitation Expense and Equipment – Funds are provided for program-wide costs such as service contracts (\$1,410,000) and Task Order Solicitation services (\$1,242,152).	3,410,000	3,202,152
Regional Project Development and Revolving Funds – Funds are provided for the initial development of regional water quality projects and to be used as a revolving fund for potential match or front-funding requirements for regional funding.	5,053,631	9,035,216
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	8,145,718	8,041,822
Subtotal Special Purpose Fund Appropriations	\$ 22,541,374	\$ 26,049,190

Measure W Local Return Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)		
CTIEP Physical Plant – Funds are provided for projects that provide a water quality or water supply benefit as well as a community benefit.	\$ 14,984,298	\$ 7,900,978
Subtotal Capital and Technology Improvement Expenditure Program	<u>\$ 14,984,298</u>	<u>\$ 7,900,978</u>
TOTAL APPROPRIATIONS	<u>\$ 48,379,566</u>	<u>\$ 46,336,388</u>

NEIGHBORHOOD COUNCIL FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Neighborhood Council Funding Program relates to current year funding as follows:

	Estimated Available Balance on July 1		General Fund Appropriation		Other Appropriations		Total Appropriation	No. of NCs as of July 1
2025-26 Adopted Budget	\$	-	\$	2,535,000	\$	-	\$ 2,535,000	99
2026-27 Proposed Budget	\$	-	\$	2,535,000	\$	-	\$ 2,535,000	99
Change from 2025-26 Budget	\$	-	\$	-	\$	-	-	-
Percent Change		- %		- %		- %	- %	-

The Neighborhood Council Fund is administered by the City Clerk on behalf of Neighborhood Councils (NCs) as part of the funding program. It provides funding to certified NCs for operation and neighborhood improvement purposes designated by each NC. In accordance with Administrative Code Section 22.810.1(g), money appropriated in the budget each year for certified NCs shall be placed in the Neighborhood Council Fund for costs related to the functions, operations, and duties of being a certified NC.

If an NC enrolls during a fiscal year, the appropriation is prorated based on the quarter during which the NC became eligible for funding and upon which its full board has been selected. Any unspent funds remaining in the Neighborhood Council Fund at the end of the fiscal year will be used to reduce the General Fund appropriation the following year. NCs have the ability to roll over a non-cumulative maximum of \$10,000 in any given fiscal year. As a result of this roll over process, it is assumed that there will not be any unspent funds to reduce the General Fund appropriation for 2025-26.

There are currently 99 certified NCs and an appropriation of \$2,475,000 is proposed for 2026-27 to provide each NC with an allocation of \$25,000. With an additional \$60,000 for translation funding, the total General Fund appropriation for 2025-26 is \$2,535,000.

Total required for 99 NCs and translation:	\$2,535,000
Estimated Available Balance on July 1:	\$ -
General Fund Appropriation for 2026-27:	<u>\$2,535,000</u>

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PETROLEUM PRODUCTS FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Petroleum Products Fund relates to current year funding as follows:

		Amount	% Change
2025-26 Adopted Budget	\$	43,109,595	
2026-27 Proposed Budget	\$	43,109,595	
Change from 2025-26 Budget	\$	43,109,595	0%

The Petroleum Products budget supports the procurement of petroleum and petroleum-related products such as compressed natural gas and liquefied natural gas for City departments (excluding proprietary departments).

Prior to 2025-26, the General Services Department (GSD) budget included appropriations for the procurement of petroleum and petroleum-related products for City departments. GSD will continue to procure petroleum and petroleum-related products.

Sources of funds for this purpose include the General Fund (\$28,168,954), Solid Waste Resources Revenue Fund (\$10,228,654), Special Gas Tax Improvement Fund (\$2,630,032), Sewer Construction and Maintenance Fund (\$1,381,955), and City Employees Ridesharing Fund (\$700,000).

Appropriations	2025-26 Adopted Budget	2026-27 Proposed Budget
Petroleum Products – Includes funding for the procurement of petroleum and petroleum-related products for City departments.	\$ 43,109,595	\$ 43,109,595
TOTAL APPROPRIATIONS	\$ 43,109,595	\$ 43,109,595

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PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Proposition A Local Transit Assistance (Proposition A) Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 321,769,577	
2026-27 Proposed Budget	\$ 263,355,967	
Change from 2025-26 Budget	\$ (58,413,610)	(18.2%)

Approved by the voters in November 1980, Proposition A imposes a one-half cent sales tax for the planning, administration, and operation of public transportation programs. Proposition A funds are distributed Countywide as follows: 40 percent for discretionary and incentive projects, 35 percent for rail transit, and 25 percent for local return. Local Return revenue is allocated to cities based on population. Appropriations comply with the Proposition A Local Return Program Guidelines adopted by the Los Angeles Metropolitan Transportation Authority (Metro), which administers this Program.

The Proposition A Schedule is balanced for 2026-27 by eliminating prior-year appropriations. The required level of funding of transit service is approximately \$286.0 million annually and the incoming revenue within the Proposition A Fund is approximately \$193.4 million, resulting in a structural deficit of approximately \$92.6 million. The Department of Transportation is conducting a Comprehensive Operational Analysis (previously referred to as a Transit Service Analysis) to be submitted to the Mayor and Council that will include options to resolve the ongoing structural deficit in future years.

BUDGET HIGHLIGHTS

- Funding for Transit Operations consolidates appropriations for Commuter Express, DASH, and Cityride transit and includes partial funding for various proposed transit options.
- Funding is provided for upgrading bus technologies on DASH and Commuter Express buses.
- Funding is provided for security services at transit buses and facilities.
- Funding is provided for implementing various bus safety mitigations to ensure the safety of transit workers.
- Funding is provided for the City's share of cost for the Bikeshare Program with Metro.

Proposition A Local Transit Assistance Fund

REVENUE	2025-26 Adopted Budget	2026-27 Proposed Budget
Cash Balance, July 1	\$ 270,112,206	\$ 242,774,993
Less: Prior Year's Unexpended Appropriations	<u>141,408,617</u>	<u>182,199,604</u>
Balance Available, July 1	128,703,589	60,575,389
County Grants	6,075,000	7,163,577
Farebox Revenue	4,099,142	2,968,492
Federal Grants	3,215,977	5,798,863
Lease and Rental Fees	3,000	3,100
Proposition A Local Transit Tax	98,666,997	100,431,489
Reimbursement from Other Agencies	68,000,000	67,257,528
Reimbursement from Other Funds	-	2,000,000
State Grants	1,500,000	6,000,000
Other Receipts	2,206,327	1,686,363
Interest	9,299,545	9,471,166
Total Receipts	<u>\$ 193,065,988</u>	<u>\$ 202,780,578</u>
Total Revenue	<u>\$ 321,769,577</u>	<u>\$ 263,355,967</u>

Proposition A Local Transit Assistance Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
Aging - Funds were provided for staff to administer the Multi-Purpose Centers Shuttle Program.	\$ 530,343	\$ -
Community Investment - Funds are provided for staff to administer the Multi-Purpose Centers Shuttle Program.	-	542,424
Controller - Funds are provided for Proposition A administration.	143,890	148,773
Council - Funds are provided for Proposition A administration.	80,136	80,136
Personnel - Funds are provided for staffing to enhance human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	155,661	166,965
Contract Administration - Funds are provided for construction inspection services.	130,789	154,691
Street Services - Funds are provided for the installation of bus pads and for the installation and improvement of bus stop landings and curb ramps by City staff.	2,051,977	2,107,627
Transportation - Funds are provided for administration of City mass transit services and other Proposition A related activities.	6,418,583	6,796,441
Subtotal Departmental Appropriations	<u>\$ 9,511,379</u>	<u>\$ 9,997,057</u>
CITY TRANSIT SERVICES		
Marketing City Transit Program - Funds are provided for customer service and marketing of City transit services.	\$ 1,894,188	\$ 1,979,145
Reimbursement for Metro Bus Pass Sales – Funds were provided to reimburse Metro. The Transit Store sells bus passes and the proceeds are deposited into City accounts.	213,617	-
Transit Operations - Funds are provided for DASH, Commuter Express, and Cityride transit operations, including fuel reimbursements.	220,905,715	212,269,625
Transit Sign Production and Installation - Funds are provided to replace signage at DASH and Commuter Express bus stops.	-	213,842
Transit Store - Funds are provided for the operation of the Transit Store, which is a central information outlet for transit services. The store provides information, sells tickets and Metro fare media and passes, and handles customer service complaints.	\$ 911,862	\$ 4,235,459
Subtotal City Transit Service	<u>\$ 223,925,382</u>	<u>\$ 218,698,071</u>

Proposition A Local Transit Assistance Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
SPECIALIZED TRANSIT		
Bikeshare Operations and Maintenance - Funds are provided to support the operations and maintenance cost for the Bikeshare Pilot Program established as part of a Regional Program implemented with Metro. Funds are also provided in the Measure M Local Return Fund (\$1,000,000).	\$ -	\$ 1,837,546
Cityride Fare Card – Funds are provided to reimburse taxi and private van companies providing services to senior citizens and individuals with disabilities.	1,500,000	1,200,000
Paratransit Program Coordination Services - Funds were provided for Cityride program services, including registration, distribution of transit scrip, collection of revenue, and automation.	1,565,043	-
Senior Cityride Program - Funds are provided for the operation of door-to-door transit service for seniors and disabled individuals. This Program is based at the Community Investment Department's Senior Multipurpose Centers.	3,708,000	3,708,000
Senior Youth/Transportation Charter Bus Program - Funds are provided for contracted charter bus trips scheduled by the Mayor's Office and Council Offices for recreational and educational purposes.	1,010,000	1,300,000
Youth Program Bus Services – Recreation and Parks - Funds are provided for youth program bus services to Department of Recreation and Parks facilities.	500,000	500,000
Subtotal Specialized Transit	\$ 8,283,043	\$ 8,545,546
TRANSIT CAPITAL		
Consultant Services for Electrification – Funds were provided for consultant services to prepare design and cost estimates for the bus yards.	\$ 2,000,000	\$ -
Facility Upgrades for Electrification - Funds were provided to support additional facility upgrades at the Bus Facility Transit Yards.	17,396,000	-
Harbor City Zero Emission Bus Yard Development – Funds were provided for the development of the Harbor City Bus Yard.	25,449,336	-
Inspection Travel Fleet Representative Procurement - Funds were provided for travel expenses to inspect new fleet vehicles.	15,000	-
Smart Technology for DASH and Commuter Express Buses - Funds are provided for upgrading bus technologies on DASH and Commuter Express buses.	7,523,125	4,952,252
Third Party Inspections for Transit Capital – Funds are provided for an objective third party to perform inspections of transit vehicles and facilities.	150,000	150,000
Subtotal Transit Capital	\$ 52,533,461	\$ 5,102,252

Proposition A Local Transit Assistance Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
TRANSIT FACILITIES		
Facility Lease – Funds are provided for a Caltrans lease for a joint layover facility.	\$ 393,239	\$ 69,000
Transit Facility State of Good Repair - Funds were provided to address facility and equipment deficiencies that were included in the Federal Transit Administration triennial audit.	3,830,175	-
Transit Facility Security and Maintenance - Funds are provided for various maintenance and minor capital improvement projects at City-owned and maintained transit facilities. Funds are also provided for security at City transit stations and five Metrolink stations.	3,416,900	4,497,648
Subtotal Transit Facilities	<u>\$ 7,640,314</u>	<u>\$ 4,566,648</u>
SUPPORT PROGRAMS		
Bus Driver Safety Risk Mitigation – Funds are provided to implement various bus safety risk mitigations including, but not limited to, installing fully-enclosed protective barriers and upgrading radios to increase safety of bus drivers.	\$ -	\$ 2,985,800
Matching Funds - Measure R Projects/LRTP/30-10 – Three percent in matching funds was provided as part of the match contribution for regional Measure R subway and rail construction projects that are constructed within City limits.	3,000,000	-
Technology and Communications Equipment – Funds were provided for a computer and server replacement program.	422,400	-
Transit Bus Communications – Funds are provided to install cellular service, wireless service, and bus arrival information on buses.	2,120,089	400,000
Transit Bus Security Services – Funds are provided for the Los Angeles Police Department to provide transit security on DASH buses.	2,000,000	1,709,976
Transit Operations Consultant – Funds are provided for internal review of current fleet yards, bus stop amenities, driver safety, and the development of an electrification plan for the transit fleet.	2,000,000	1,450,000
Travel and Training – Funds were provided for various transit-related conferences and training programs.	50,000	-
Reimbursement for General Fund Costs – Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	10,283,509	9,900,617
Subtotal Support Programs	<u>\$ 19,875,998</u>	<u>\$ 16,446,393</u>
TOTAL APPROPRIATIONS	<u>\$ 321,769,577</u>	<u>\$ 263,355,967</u>

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PROPOSITION C ANTI-GRIDLOCK TRANSIT IMPROVEMENT FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Proposition C Anti-Gridlock Transit Improvement (Proposition C) Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 121,747,765	
2026-27 Proposed Budget	\$ 146,233,753	
Change from 2025-26 Budget	\$ 24,485,988	20.1%

The Proposition C Fund receives revenue from the one-half cent sales tax increase approved by County of Los Angeles voters in 1990. The funds are allocated Countywide on a per-capita basis and may be used for public transit, paratransit, and the repair and maintenance of streets used by public transit. The Los Angeles Metropolitan Transportation Authority (Metro) approved guidelines for Proposition C funds reflect a distribution of funding as follows:

Discretionary	40%
Transit-Related Highway Improvements	25%
Local Return (Allocation to Jurisdictions)	20%
Commuter Rail	10%
Security	5%

BUDGET HIGHLIGHTS

- Metro Annual Work Program: Funding is provided to City departments for salaries and expense costs associated with the Metro Annual Work Program. All expenses are reimbursed by Metro. The Metro Annual Work Program includes transportation projects which are part of the America Fast Forward Initiative (also known as the Measure R 30/10 Initiative) and the Measure M 28 by 28 Program. Funding is also provided to various City departments to support the Metro Purple Line Expansion, which is under construction and expected to be completed in 2025.
- Transportation Grant Fund Work Program: Front funding is provided to City departments for salaries and expense costs associated with transportation grant funded projects.

Proposition C Anti-Gridlock Transit Improvement Fund

REVENUE	2025-26 Adopted Budget	2026-27 Proposed Budget
Cash Balance Available, July 1	\$ 21,508,856	\$ 53,909,397
Less: Prior Year's Unexpended Appropriations	<u>3,029,486</u>	<u>21,171,104</u>
Balance Available, July 1	\$ 18,479,370	\$ 32,738,293
Construction Traffic Management Fee	500,000	900,000
Reimbursement from Other Agencies - Metro Annual Work Program Salary Reimbursement	8,283,000	14,642,666
Proposition C Local Transit Tax – Local Return	81,841,678	83,305,277
Reimbursement from Other Agencies	-	2,405,612
Reimbursement from Other Funds	10,628,884	10,273,605
Other Receipts	150,000	15,000
Interest	1,864,833	1,953,300
Total Receipts	<u>\$ 103,268,395</u>	<u>\$ 113,495,460</u>
Total Revenue	<u>\$ 121,747,765</u>	<u>\$ 146,233,753</u>

Proposition C Anti-Gridlock Transit Improvement Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
City Administrative Officer – Funds are provided for administration.	\$ 101,371	\$ 105,623
City Attorney – Funds are provided for legal services.	265,012	278,897
City Planning – Funds were provided for support of the Metro Annual Work Program.	128,463	-
General Services – Funds are provided for materials testing for street resurfacing projects funded through Proposition C.	728,670	749,349
Mayor – Funds are provided for a Metro liaison position.	141,363	141,363
Personnel – Funds are provided to enhance human resources support for eligible programs and initiatives coordinated by the Department of Transportation.	411,374	442,592
Public Works		
Board of Public Works – Fund are provided for continued support of the Metro Annual Work Program.	191,236	202,145
Bureau of Contract Administration – Funds are provided for contract compliance and construction inspection for the Transportation Grant Fund Annual Work Program and the Metro Annual Work Program.	3,126,660	4,128,136
Bureau of Engineering – Funds are provided for the Transportation Grant Fund Annual Work Program, the Metro Annual Work Program, and other eligible projects.	11,098,254	12,577,195
Bureau of Street Lighting – Funds are provided for design of transit related projects such as transit shelter security lighting and streetscape projects. Funds will support plan check reviews for traffic signal projects, the Transportation Grant Fund Annual Work Program, and the Metro Annual Work Program.	3,289,600	3,422,653
Bureau of Street Services – Funds are provided for street improvements and transit enhancement projects relative to the Transportation Grant Fund Annual Work Program, Metro Call for Projects, and Metro Annual Work Program.	14,571,846	15,642,294
Transportation – Funds are provided for salaries and expenses in the Transportation Grant Fund Annual Work Program, the Metro Annual Work Program, Advanced Transportation System and Coordination and Adaptive Traffic Control System signal maintenance, and various other programs.	37,432,896	38,859,712

Proposition C Anti-Gridlock Transit Improvement Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
General City Purposes – Funds are provided to pay a portion of the City's Southern California Association of Governments annual membership.	\$ 30,000	\$ 30,000
Subtotal Departmental Appropriations	<u>\$ 71,516,745</u>	<u>\$ 76,579,959</u>
OTHER SPECIAL PURPOSE FUND APPROPRIATIONS		
CTIEP – Physical Plant – Funds are provided to implement a street improvement project.	\$ -	\$ 255,046
Open Streets Program – Funds are provided for Open Streets events throughout the City.	-	2,435,225
Street Design Manual – Funds are provided for the Bureau of Engineering update the Street Design Manual.	-	900,000
Subtotal Departmental Appropriations	<u>\$ -</u>	<u>\$ 3,590,271</u>
SUPPORT PROGRAMS		
Field Operations Training, Licenses, and Equipment – Funds are provided for employee safety training, licenses, and equipment.	\$ -	\$ 563,000
Paint and Sign Maintenance Support – Overtime – Funds are provided for paint and sign maintenance services performed on an overtime basis.	-	1,700,000
Transportation Grant Fund Capital Stabilization – Funds are provided to cash flow active grant-funded transportation projects that provide pedestrian and bicycle safety improvements and complete street elements.	-	4,600,000
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	50,231,020	59,200,523
Subtotal Support Programs	<u>\$ 50,231,020</u>	<u>\$ 66,063,523</u>
TOTAL APPROPRIATIONS	<u>\$ 121,747,765</u>	<u>\$ 146,233,753</u>

ROAD MAINTENANCE AND REHABILITATION PROGRAM SPECIAL FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Road Maintenance and Rehabilitation Program Special Fund, otherwise known as the Senate Bill 1 (SB 1) Fund, relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 164,704,006	
2026-27 Proposed Budget	\$ 153,657,196	
Change from 2025-26 Budget	\$ (11,046,810)	(7.0%)

Enacted in 2017, SB 1, “The Road Repair and Accountability Act,” provides funding to cities and counties to address basic road maintenance, rehabilitation, and critical safety needs on the state highway system and the local street and road system. SB 1 increases per gallon fuel excise taxes, diesel fuel sales taxes, and vehicle registration fees and provides inflationary adjustments to fuel tax rates in future years.

Pursuant to Streets and Highways Code Section 2030, the use of SB 1 funds includes, but is not limited to the following:

- Road maintenance and rehabilitation;
- Safety projects;
- Railroad grade separations;
- Complete street components, including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and stormwater capture projects in conjunction with any other allowable project; and,
- Traffic control devices.

In order to receive the upcoming fiscal year’s apportionment of SB 1 fund, the City must annually adopt and submit a planned list of projects to be funded with SB 1 funds no later than July 1st of any given year to the California Transportation Committee (CTC). In addition, the City must submit an annual report of street or road expenditures made during the preceding fiscal year to the CTC no later than December 1st of the following year.

BUDGET HIGHLIGHTS

- Road repair and rehabilitation – Funds are provided to reconstruct concrete streets and to repair access ramps when resurfacing streets to prevent further deterioration in the overall condition of the City street system and to comply with federal requirements of the Americans with Disabilities Act.
- Safety Projects – Funds are provided for street safety projects along Vision Zero High Injury Network corridors including traffic signal installations, speed feedback sign installation and maintenance, pedestrian refuge island implementation, and sidewalk repair to safely separate vehicle and pedestrian traffic.
- Capital and Technology Improvement Expenditure Program – Funds are provided for 41 street-related projects, including nine hillside slope stability and seven bridge and tunnel projects to improve the safety of pedestrians and vehicles.

Road Maintenance and Rehabilitation Program Special Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
REVENUE		
Cash Balance, July 1	\$ 363,334,559	\$ 378,544,680
Less:		
Prior Year's Unexpended Appropriation	<u>315,666,553</u>	<u>341,274,182</u>
Balance Available, July 1	\$ 47,668,006	\$ 37,270,498
Receipts		
State Gasoline Tax – SB 1	112,036,000	109,386,698
Interest	<u>5,000,000</u>	<u>7,000,000</u>
Total Receipts	\$ <u>117,036,000</u>	\$ <u>116,386,698</u>
Total Available Balance	<u>\$ 164,704,006</u>	<u>\$ 153,657,196</u>

Road Maintenance and Rehabilitation Program Special Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
Board of Public Works - Funds are provided for accounting support.	\$ 98,283	\$ 109,431
Subtotal Departmental Appropriations	<u>\$ 98,283</u>	<u>\$ 109,431</u>
SPECIAL PURPOSE FUND APPROPRIATIONS		
Capital and Technology Improvement Expenditure Program - Physical Plant - Funds are provided for the design and construction of various street projects and safety-related projects.	102,017,566	72,766,149
Advanced Transportation System and Coordination Maintenance – Funds are provided for the ongoing maintenance requirements such as traffic signal camera maintenance and replacement, replacement of diagnostic equipment, battery backup systems, hardware and software upgrades, and upgrades to the existing communications network connecting Citywide traffic signals to the Advanced Transportation System and Coordination center.	-	7,000,000
BSS Palisades Recovery – Funds are provided for the installation of emergency protective measures and debris removal in the public right-of-way in response to the 2025 Palisades Fire.	-	4,000,000
Concrete Streets - Funds are provided for the reconstruction of concrete streets Citywide.	1,000,000	1,000,000
Pavement Preservation Access Ramps - Funds are provided for Access Ramp work conducted as part of the Pavement Preservation Program.	28,000,000	33,547,483
Sidewalk Repair Contractual Services - Funds are provided for sidewalk repair to safely separate vehicular and pedestrian traffic in compliance with the ADA.	5,218,440	7,234,133
Sidewalk Repair Engineering Consulting Services - Funds are provided to pay for engineering consulting services for sidewalk repair work.	3,000,000	3,000,000
Vision Zero Projects - Funds are provided for street safety projects to reduce traffic fatalities Citywide.	25,369,717	25,000,000
Subtotal Special Purpose Fund Appropriations	<u>\$ 164,605,723</u>	<u>\$ 153,547,765</u>
TOTAL APPROPRIATIONS	<u>\$ 164,704,006</u>	<u>\$ 153,657,196</u>

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SEWER CONSTRUCTION AND MAINTENANCE FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Sewer Construction and Maintenance Fund (SCM) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 1,780,870,783	
2026-27 Proposed Budget	\$ 1,838,861,906	
Change from 2025-26 Budget	\$ 57,991,123	3.3%

The SCM funds the Clean Water Program (CWP), which serves over four million people in the City of Los Angeles and 29 contract cities, encompassing a service area of approximately 600 square miles. CWP operations include sewage conveyance and treatment, water reclamation, industrial sewage management, environmental monitoring, and a capital program. The wastewater collection and treatment system is operated and maintained by the Bureau of Sanitation and includes 6,700 miles of sewers, 49 pumping plants, three water reclamation plants, and one treatment plant.

All properties that use the City's sewer system pay a Sewer Service Charge (SSC), which determines sewage volume by multiplying water usage by the SSC rate. Revenue is deposited into the SCM and is used to support ongoing maintenance and capital improvements for the sewer system. In addition to SSC revenues, the SCM is an enterprise fund that supports revenue bonds. A number of separate funds were created to properly account for revenues and expenditures and interest earnings on bond proceeds.

The Proposed Budget for SCM includes the Clean Water Capital and Technology Improvement Expenditure Program (\$710,542,000) and the related capital labor and expense costs (\$147,625,493). Also included are the costs of operating and maintaining the Clean Water System (\$618,556,932), payment of debt service on Wastewater System Revenue Bonds (\$257,622,547), a 45-day operating reserve (\$75,644,005), and various other expenses (\$28,870,929).

BUDGET HIGHLIGHTS

- A five-year rate adjustment for the SSC took effect starting in October 2024 and 2026-27 represents the second full year of revenues, which will increase by approximately 6.5 percent. In 2026-27, one rate increase will occur.
- The 2026-27 Proposed Budget includes \$10.8 million in increased services and funding for the CWP in the Bureau of Sanitation, including the addition of 40 positions to support conveyance, testing, facility operations and maintenance, planning, and administration.
- The Proposed Budget also includes \$70.6 million in funding for capital improvements at the Hyperion Water Reclamation Plant.

		Sewer Construction and Maintenance Fund	
		2025-26	2026-27
		Adopted Budget	Proposed Budget
Balance Available, July 1		\$ 247,865,145	\$ 33,065,361
Receipts:			
	Additional Revenue Debt	167,356,171	303,927,843
	Debt Service Reserves	73,829,769	--
	Build America Bonds and Recovery Zone Economic Development Bond (BABs and RZEDB) Refunds	5,891,404	4,988,001
	Federal Grants	3,406,073	2,052,972
	General Fund	24,106,823	15,232,020
	Industrial Waste Surcharge	22,035,977	23,255,134
	Revenue from Green Acres Farm	3,000,000	3,000,000
	Revenue from Recycled Water Sales	8,897,000	14,000,000
	Reimbursement from Other Agencies	184,945,000	100,000
	Reimbursement for Recycled Water Projects – O&M	--	348,000
	Reimbursement for Recycled Water Projects – Capital	--	332,900,000
	Reimbursement from Other Funds	10,040,000	12,540,000
	Repayment of Loans	200,000	200,000
	Sewer Service Charges	957,666,521	1,019,781,575
	Sewage Disposal Contracts		
	Operations and Maintenance	38,500,000	39,000,000
	Capital	4,600,000	6,000,000
	Sewerage Facilities Charge	13,000,000	13,000,000
	State Grants	3,000,000	--
	Other Receipts	3,630,900	3,471,000
	Interest	8,900,000	12,000,000
	Total Receipts	<u>\$ 1,533,005,638</u>	<u>\$ 1,805,796,545</u>
	Total Available Balance	<u>\$ 1,780,870,783</u>	<u>\$ 1,838,861,906</u>

Available cash balance at July 1 reflects funds that are projected to be unobligated from prior years which are available for appropriation in the budget and excludes restricted funds that are not available to fund appropriations such as the Debt Service Reserve Fund, Emergency Fund, 2026-27 operating reserve, 50 percent cash reserve for the 2026-27 Capital and Technology Improvement Expenditure Program (CTIEP), and various bond rebate funds.

	2025-26	2026-27
	Adopted Budget	Proposed Budget

DEPARTMENTAL APPROPRIATIONS

SCM funds are allocated to cover the cost of Clean Water Program activities in various City departments, offices, and bureaus, including related costs. Variances reflect the net impact of cost-of-living salary adjustments, changes in overhead rates, and position additions or reductions.

City Administrative Officer – Budget, financial, and administrative services.	\$ 880,973	\$ 947,965
City Attorney – Legal and litigation services.	1,199,644	1,260,465
City Clerk – Claims analysis and processing.	39,026	38,030
Controller – General support for billings, payments, and payroll.	277,322	288,649
Emergency Management – Emergency management coordination.	60,136	66,377
Finance – Special billing, collection of fees, and debt issuance services.	510,420	528,695
General Services – Fleet services, materials testing, warehouse services, mail, and messenger services.	6,238,320	7,319,895
Information Technology – 3-1-1 Call Center services.	156,203	153,912
Mayor – Environmental sustainability coordination.	27,053	27,053
Personnel – Personnel selection and occupational safety services.	2,811,937	3,216,481
Police – Public safety personnel in Clean Water facilities.	1,795,921	2,393,863
Public Works		
Board of Public Works – General oversight of the Department of Public Works, accounting support, and personnel services.	3,688,721	3,906,981
Bureau of Contract Administration – Construction inspection services.	12,125,267	14,619,010
Bureau of Engineering – Design and construction management services.	51,372,014	55,068,774
Bureau of Sanitation – Planning, operation, and coordination services.	178,395,583	193,571,257
Bureau of Street Lighting – Design review for secondary sewer replacement projects.	253,366	264,212
Transportation – Traffic control, review of plans, and related duties connected with major sewer construction.	582,668	1,156,026
General City Purposes – Southern California Association of Governments membership and Discovery Cube educational services.	480,000	480,000
Reimbursement of General Fund Costs – Includes fringe benefits, central services, and/or department administration and support costs.	129,889,806	146,601,376
Subtotal Department Appropriations	\$ 390,784,380	\$ 431,909,021

EXPENSE AND EQUIPMENT ITEMS

In accordance with enterprise fund operations, expense and equipment items are budgeted for expenditure directly from the SCM for the following departments. Variances are due to cost escalation for supplies and contracts.

Bureau of Contract Administration – Equipment and expense.	\$ 77,506	\$ 80,451
Bureau of Engineering – Contracts, equipment, and expense.	1,657,201	1,720,175
Bureau of Sanitation – Contractual services, field equipment expenses, operating supplies for the water reclamation plants and Clean Water system, administrative supplies, furniture, equipment, and security improvements. This amount also includes accounting charges for discontinued capital projects.	253,251,461	258,940,057
Capital Finance Administration – Debt service contribution for the Public Works Building.	2,522,387	2,522,387
Department of Water and Power Fees – Funds are provided for the costs of billing and collection of the SSC.	2,980,800	2,980,800
General Services – Office leases, laboratory expenses, replacement vehicles, and miscellaneous expenses.	14,656,716	20,935,839
Liability Claims – Funds are provided for damage claims made by residents against the City for repair costs resulting from the City's sewer system.	5,370,072	5,370,072
Petroleum Products – Includes funding for the procurement of petroleum and petroleum-related products for City departments.	1,381,955	1,381,955
Sewer Connection Financial Assistance Program – Funds are provided to assist property owners with the repair or replacement of sewer laterals and to assist owners to properly abandon their on-site wastewater treatment system and connect to the City's sewer system where feasible.	250,000	250,000
Sewer Service Charge Refunds – Funds are provided for refunds issued to residents in the event of SSC overbilling.	500,000	500,000
Street Damage Restoration Fee – Funds are provided for street resurfacing costs related to sewer construction.	3,000,000	3,000,000
Utilities – Gas, water, electricity, and telephone expenses at plants and field locations.	52,157,787	52,157,787
Subtotal Expense and Equipment	\$ 337,805,885	\$ 349,839,523

Sewer Construction and Maintenance Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)		
Clean Water CTIEP – Funds are provided for various sewer capital and infrastructure projects.	\$ 709,444,000	\$ 710,542,000
Subtotal Capital Improvement Expenditure Program	<u>\$ 709,444,000</u>	<u>\$ 710,542,000</u>
BOND REQUIREMENTS		
45-day Operation and Maintenance Reserve	\$ 71,870,268	\$ 75,644,005
Bond Issuance Costs	3,000,000	3,000,000
Debt Service	257,670,318	257,622,547
Insurance Reserve	10,000,000	10,000,000
Insurance and Bond Premium	295,932	304,810
Subtotal Bond Requirements	<u>\$ 342,836,518</u>	<u>\$ 346,571,362</u>
Total Sewer Construction and Maintenance Fund	<u>\$ 1,780,870,783</u>	<u>\$ 1,838,861,906</u>

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SIDEWALK REPAIR PROGRAM

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Sidewalk Repair Program relates to current year funding as follows:

	General Fund		Special Funds*		Other Funds**		Total
2025-26 Adopted Budget	\$	15,869,632	\$	23,285,100	\$	1,107,900	\$ 40,262,632
2026-27 Proposed Budget	\$	15,906,100	\$	19,398,326	\$	948,648	\$ 36,253,074
Change from 2025-26 Budget	\$	36,468	\$	(3,886,774)	\$	(159,252)	\$ (4,009,558)
Percent Change		0.2%		(16.7%)		(14.4%)	(11.1%)
*In Fiscal Year 2026-27, Special Funds include \$4,316,364 provided in the Measure R Traffic Relief and Rail Expansion Fund; \$14,569,383 provided in the SB1 Maintenance and Rehabilitation Fund; and, \$512,579 in the Sidewalk Repair Fund.							
** In 2026-27, Other Funds consist of projects funded by the proprietary departments (Harbor Department and Department of Airports) for repairs to sidewalks and pedestrian facilities adjacent to their property locations. The amount is reported by each proprietary department and budgeted separately from the City budget. The amounts anticipated to be spent by these departments are provided for informational purposes only.							

In 2014-15, the Mayor and City Council approved a Settlement Agreement for the class action lawsuit *Willits v. City of Los Angeles*. Following final court approval on August 25, 2016, the City entered a formal compliance period. 2026-27 marks the tenth year of this thirty-year commitment.

The terms of the Settlement Agreement require the City to:

- Commit \$31,000,000 annually (adjusted every five years to maintain the present value) for 30 years to be used for access improvements and barrier removal, excluding new construction and alterations. In 2026-27, the adjusted annual obligation is \$35,743,000;
- Prioritize and address pedestrian facility improvements as follows:
 1. City of Los Angeles government offices and facilities;
 2. Transportation corridors;
 3. Hospitals, medical facilities, assisted living facilities, and other similar facilities;
 4. Places of public accommodation such as commercial and business zones;
 5. Facilities containing employers; and,
 6. Other areas, such as residential neighborhoods and undeveloped areas;
- Spend at least \$7.149 million on Access Requests and \$5.0 million on curb ramp repair and installation from the annual \$35,743,000 commitment; and,
- Allow the Willits Settlement Plaintiffs to conduct semi-annual inspections of the City's drawings and/or designs.

BUDGET HIGHLIGHTS

- Funds are provided to meet the City's annual commitment and spending requirements on the Access Request Program and on curb ramp installations, inclusive of direct costs and fringe benefits.
- Funds are provided to repair sidewalks at City libraries.

DEPARTMENT OF WATER AND POWER AND LIBRARY DEPARTMENT SIDEWALK REPAIR WORK

- In 2026-27, funds are provided to perform sidewalk repair work for the Department of Water and Power (DWP) and the Library Department. Reimbursement of \$560,000 for this work is included as General Fund revenue (\$60,000 from DWP and \$500,000 from the Library Department).

Sidewalk Repair Program

DEPARTMENTAL APPROPRIATIONS	2025-26 Adopted Budget	2026-27 Proposed Budget
Funds are provided to various City departments to support the direct cost of sidewalk repair activities. Unless otherwise stated, all funding is provided by the Sidewalk Repair Fund.		
City Attorney – Funds are provided for legal advice relating to the California Environmental Quality Act and the Federal Americans with Disabilities Act and support for the Sidewalk Repair Program.	\$ 87,408	\$ 91,753
Disability – Funds are provided for a Sidewalk Repair Program liaison to assist the Department of Public Works in the prioritization of projects and the creation of a tracking system of accessibility requirements for the City's Sidewalk Repair Program.	38,858	42,339
General Services – Funds are provided for materials testing support services for the sidewalk repair work performed by the Bureau of Street Services.	79,129	83,841
Public Works		
Board of Public Works – Funds are provided for direct accounting support for the Sidewalk Repair Fund and for the Sidewalk Repair Incentive Program.	215,582	227,865
Bureau of Contract Administration – Funds are provided for construction inspection and contract compliance for sidewalk repairs.	1,272,690	1,456,754
Bureau of Engineering – Funds are provided for program management and oversight of all components of the Sidewalk Repair Program, including standards, construction, technology development, and reporting.	3,795,286	4,164,763
Bureau of Street Services – Funds are provided for the repair and construction of sidewalk access ramps, four crews to repair sidewalk locations requested by the disability community as part of the Access Request Program, one crew to repair sidewalks identified as high liability locations, tree pre- and post-inspection for sidewalk repair locations, and associated administrative support functions. In 2026-27, funding is provided by the Sidewalk Repair Fund (\$5,550,541). In addition, funding for access ramps is provided by the Measure R Local Return Fund (\$3,389,764).	10,732,193	8,940,305
Transportation – Funds are provided for dedicated field support to repair, relocate, or construct traffic signal equipment and cabling as part of repairing the sidewalk.	159,506	164,900
Subtotal Departmental Appropriations	\$ 16,380,652	\$ 15,172,520

Sidewalk Repair Program

	2025-26 Adopted Budget	2026-27 Proposed Budget

SPECIAL PURPOSE FUND APPROPRIATIONS

Monitoring and Fees – Funds are provided to reimburse the Willits plaintiffs for costs incurred in the course of conducting monitoring and semi-annual inspections of the City’s drawings and/or designs.	135,000	135,000
Sidewalk Repair – Access Request 1431, 1437, 6310, and 6483 – Funds are provided within the Capital Technology Improvement Expenditure Program from the SB1 Maintenance and Rehabilitation Fund to address missing curb ramps.	420,961	1,591,639
Sidewalk Repair Contractual Services – Funds are provided in the SB1 Maintenance and Rehabilitation Fund to continue sidewalk repair activities and improvements as needed, in accordance with the Willits Settlement Agreement.	12,546,218	7,234,133
Sidewalk Repair Engineering Consulting Services – Funds are provided in the SB1 Maintenance and Rehabilitation Fund for the Bureau of Engineering to pay for as-needed engineering consulting services.	4,515,432	3,000,000
Willits Settlement Sidewalk Program Access Request Package 79 – Funds are provided within the Capital Technology Improvement Expenditure Program from the SB1 Maintenance and Rehabilitation Fund for Access Request Package 79 to address accessible route requests that exceed two blocks and or two intersections.	287,858	2,743,611
Reimbursement of General Fund Costs – Funds are provided for incremental benefits (healthcare and pension payments for City employees working on Sidewalk Repair). In 2026-27, funding is provided from the Sidewalk Repair Fund (\$4,500,923) and the Measure R Traffic Relief and Rail Expansion Fund (\$926,600).	4,868,611	5,427,523

Subtotal Special Purpose Fund Appropriations	<u>\$ 22,774,080</u>	<u>\$ 20,131,906</u>

OTHER FUNDS

Los Angeles World Airports	\$ 110,000	\$ 110,000
Harbor	997,900	838,648
Subtotal Other Funds	<u>\$ 1,107,900</u>	<u>\$ 948,648</u>

TOTAL APPROPRIATIONS	<u>\$ 40,262,632</u>	<u>\$ 36,253,074</u>

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SOLID WASTE RESOURCES REVENUE FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Solid Waste Resources Revenue Fund (SWRRF) relates to current year funding as follows:

	Amount	% Change
2025-25 Adopted Budget	\$ 432,582,651	
2026-27 Proposed Budget	\$ 551,565,477	
Change from 2025-26 Budget	\$ 118,982,826	27.5%

The Solid Waste Collection, Transfer, Recycling, Recovery of Waste Resources, and Disposal Fee (Solid Waste Fee) is imposed on all single-family dwellings in the City and upon multiple-unit dwellings for which the City provides refuse collection services. All receipts from the Solid Waste Fee are deposited into the SWRRF and are used for all costs associated with the collection, disposal, and recycling of solid waste. Further, these revenues can be used for the payment of principal and interest on both existing and future revenue bonds for the above listed activities that are eligible for funding from bond proceeds.

BUDGET HIGHLIGHTS

- In April 2025, the City Council approved the implementation of a five-year rate adjustment (C.F. 23-0600-S9) and the rate adjustment was implemented in November 2025. The 2026-27 Proposed Budget includes implementation of the second of five annual rate increases. The rates will increase from \$55.95 per month to \$59.53 per month for both single-family and multi-family dwellings. Due to litigation settlements, which are not included in the rate adjustments, the SWRRF still requires a General Fund related costs subsidy of \$7.2 million in 2026-27 to support its operations.
- The 2026-27 Proposed Budget provides \$12.1 million in funding for increased services and to address overtime expenditures for the Bureau of Sanitation.
- The City Council's adoption of the Solid Waste Fee adjustment also included the expansion of the current Solid Resources Lifeline Program into a Low Income Financial Assistance Program for participating ratepayers who meet qualifying income levels and removes the existing program enrollment cap. The General City Purposes Fund includes a \$22 million appropriation to reimburse the SWRRF for providing these subsidies to Financial Assistance Program customers. Pursuant to Proposition 218, the City cannot subsidize this program with revenues from ratepayers.
- Solid waste landfill disposal fees (or tip fees) and Material Recovery Facilities (MRF) fees for residential collection activity have grown considerably in recent years. Due to global market conditions, the MRF's costs for processing and marketing the City's recyclables has significantly increased, while revenue opportunities for the sale of recyclables has not kept pace. Additionally, implementation of the Senate Bill 1383 mandate for organic and food waste diversion and processing has led to more than doubling of organic waste tip fee rates over the past three years. Funding of \$130.2 million is provided in 2026-27 for solid waste tip fees. For administrative efficiency, tip fees for the Multi-family Bulky Item Program and other special funds are paid by SWRRF and reimbursed from those special funds.

Solid Waste Resources Revenue Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Cash Balance, July 1	\$ 21,000,214	\$ 49,132,661
Less: Prior Year's Unexpended Appropriations	<u>21,000,000</u>	<u>28,331,000</u>
Balance Available, July 1	\$ 214	\$ 20,801,661
 Receipts: California Beverage Reimbursement	 \$ 900,000	 \$ 500,000
Central Recycling Transfer Station Fund	319,066	330,160
Citywide Recycling Trust Fund	58,543	62,368
Contamination Reduction Contributions	150,000	150,000
Household Hazardous Waste Special Fund	149,400	154,532
Integrated Solid Waste Management Fund	16,000,000	--
Solid Waste Fee Lifeline Rate Program	10,400,000	22,000,000
Multi-Family Bulky Item Revenue Fund	3,867,262	3,096,756
Reimbursement from Proprietary Departments	5,000,000	7,000,000
Sale of Recyclables	300,000	200,000
Reimbursement from Other Agencies	200,000	--
Reimbursement from Other Funds	7,500,000	9,700,000
Sale of Salvage Property	200,000	200,000
Solid Waste Fee	384,468,166	485,450,000
State Grants	100,000	100,000
Landfill Closure and Postclosure Fund	250,000	--
Household Hazardous Waste Trust Fund	1,000,000	--
Other Receipts	820,000	820,000
Interest	<u>900,000</u>	<u>1,000,000</u>
Total Receipts	<u>\$ 432,582,437</u>	<u>\$ 530,763,816</u>
Total Available Balance	<u>\$ 432,582,651</u>	<u>\$ 551,565,477</u>

Solid Waste Resources Revenue Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
Solid Waste Fee funds are provided to various City departments, offices, and bureaus for the cost of solid waste related activities.		
City Administrative Officer – Solid resources budget coordination.	\$ 107,147	\$ 112,435
City Attorney – Solid resources legal support.	648,664	679,897
City Clerk – Claims analysis and processing.	39,026	38,030
Emergency Management – Emergency preparedness coordination.	60,136	66,377
General Services – Maintenance and fuel of refuse collection fleet.	44,409,287	49,736,008
Information Technology Agency – 3-1-1 Call Center services, software licensing, and customer relationship management replacement program.	824,743	1,213,055
Mayor – Solid resources environmental sustainability coordination.	27,053	27,053
Personnel – Personnel services.	981,316	1,079,507
PW-Board of Public Works – Accounting support.	401,202	423,901
PW-Bureau of Sanitation – Operations and maintenance, excluding disposal fees.	125,494,611	148,307,159
General City Purposes – Southern California Association of Governments membership, Clean and Green Job Program, and Discovery Cube educational services.	530,000	530,000
Liability Claims – Liability claim expenditures.	2,000,000	25,000,000
Petroleum Products – Procurement of petroleum and petroleum-related products. Funding was previously included in the General Services appropriation.	10,228,654	10,228,654
Unappropriated Balance – Outside counsel services.	--	675,000
Subtotal Department Appropriations	<u>\$ 185,751,839</u>	<u>\$ 238,117,076</u>

Solid Waste Resources Revenue Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Arbitrage – Funds are provided for arbitrage management costs, as needed, for outstanding revenue bonds.	\$ 10,000	\$ 40,000
Central Los Angeles Recycling and Transfer Station Community Amenities Fee – Funds are provided for financing community amenities within Council District 14.	600,000	600,000
Debt Administration – Funds are provided for the issuance and administration costs for revenue bonds.	20,000	25,000
Debt Service – Funds are provided for the payment of principal and interest on outstanding revenue bonds.	38,148,000	37,944,650
Department of Water and Power Fees – Funds are provided for the costs of billing and collection of the Solid Waste and Multi-family Bulky Item fees.	1,315,200	1,315,200
Household Hazardous Waste – Funds are provided for the costs of SAFE Center collections.	--	2,592,000
Public Works-Sanitation Expense and Equipment – Funds are provided for non-capital expenses and equipment for the Bureau of Sanitation, which include tip fees, contract hauling costs, and minor facility repairs.	157,718,401	174,476,844
Utilities – Funds are provided to pay for water and electricity expenses at Solid Resources facilities.	1,000,000	1,000,000
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe and central services indirect costs. The subsidy provided by the General Fund in 2025-26 is \$72,431,397.	48,019,211	95,454,707
Subtotal Special Purpose Fund Appropriations	<u>\$ 246,830,812</u>	<u>\$ 313,448,400</u>
TOTAL APPROPRIATIONS	<u>\$ 432,582,651</u>	<u>\$ 551,565,477</u>

SPECIAL GAS TAX IMPROVEMENT FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Special Gas Tax Improvement (Gas Tax) Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 116,454,648	
2026-27 Proposed Budget	\$ 114,143,000	
Change from 2025-26 Budget	\$ (2,311,648)	(2.0%)

The Gas Tax Fund receives monies from the State Excise Tax on the sale of gasoline and from federal reimbursements through the Surface Transportation Program - Local. Funding to the cities and counties is apportioned through various formulas in accordance with Streets and Highways Code Sections 2103, 2105, 2106, and 2107 and through annual federal legislation relative to the Surface Transportation Program as follows:

- Section 2103: Revenues equal to 17.3 cents per gallon of gasoline. Allocation to cities is based on population.
- Section 2105: Allocates 11.5 percent of the tax revenues in excess of 9 cents per gallon among cities and counties based on population.
- Section 2106: Revenues equal to 1.04 cents per gallon, with allocations to the State's Active Transportation Program, the 58 counties, and the 481 eligible cities. Each city is allocated \$400/month. After various allocations, the remaining funds are allocated to counties and cities.
- Section 2107: Revenues equal to \$1.314 cents per gallon of gasoline, 1.8 cents per gallon of diesel, and 2.59 cents per gallon of liquefied petroleum gas. Funds are distributed to the cities primarily based on population.

The allowable use of gas tax funds include the following:

- a) The research, planning, construction, improvement, maintenance, and operation of public streets and highways and public mass transit guideways, their related facilities, the payment for property taken or damaged for those purposes, and the associated administrative costs. Ineligible costs include maintenance and operating costs for mass transit power systems and mass transit passenger facilities, vehicles, equipment, and service.
- b) The payment of principal and interest on voter-approved bonds issued for eligible purposes.

BUDGET HIGHLIGHTS

- Bureau of Street Lighting: Funds are provided for the design, installation, and maintenance of street lights to enhance public safety.
- Bureau of Street Services: Funds are provided for the Pavement Preservation Program and Street Maintenance Program to prevent further deterioration in the overall condition of the City street system. Funds are also provided for street sweeping of improved roadways to maintain clean conditions.
- Department of Transportation: Funds are provided for the design and installation of pavement, curb, and traffic markings on repaved streets and the maintenance of traffic safety signs to ensure vehicular safety.

Special Gas Tax Improvement Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
REVENUE		
Cash Balance Available, July 1	\$ 2,206,261	\$ 1,116,289
Less:		
Prior Year's Unexpended Appropriations	<u>1,886,613</u>	<u>1,116,289</u>
Balance Available, July 1	\$ 319,648	\$ -
Receipts		
State Gasoline Tax Section 2103	40,666,000	39,073,000
State Gasoline Tax Section 2105	24,029,000	23,914,000
State Gasoline Tax Section 2106	13,714,000	13,471,000
State Gasoline Tax Section 2107	32,286,000	32,135,000
Lease and Rental Fees	40,000	50,000
Surface Transportation Program (STP)	5,000,000	5,000,000
Interest	<u>400,000</u>	<u>500,000</u>
Total Receipts	<u>\$ 116,135,000</u>	<u>\$ 114,143,000</u>
Total Available Balance	<u>\$ 116,454,648</u>	<u>\$ 114,143,000</u>

Special Gas Tax Improvement Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
General Services - Funds are provided for materials testing, supply management, and fleet maintenance support for street projects.	\$ 2,496,012	\$ 2,794,133
Public Works		
Board of Public Works - Funds are provided for accounting support.	272,630	286,803
Bureau of Contract Administration - Funds are provided for construction inspection services for street projects.	447,467	524,377
Bureau of Engineering - Funds are provided for design, construction management, survey support, and administrative support for street projects.	3,884,150	4,234,508
Bureau of Street Lighting - Funds are provided for the installation of electric vehicle chargers and for street lighting maintenance and repair.	7,708,178	7,304,266
Bureau of Street Services - Funds are provided for street sweeping, the Pavement Preservation Program, and other street projects.	36,796,199	42,926,296
Transportation - Funds are provided for striping of streets, the maintenance of traffic signals, and support for street projects.	3,444,404	3,882,073
Petroleum Products - Funds are provided for the procurement of petroleum and petroleum-related products for asphalt production and fueling vehicles used for street maintenance.	2,630,032	2,630,032
Subtotal Departmental Appropriations	<u>\$ 57,679,072</u>	<u>\$ 64,582,488</u>

Special Gas Tax Improvement Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
CTIEP – Physical Plant - Funds were provided for LED replacement for traffic signals.	\$ 3,410,737	\$ -
Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	55,364,839	49,560,512
Subtotal Special Purpose Fund Appropriations	<u>\$ 58,775,576</u>	<u>\$ 49,560,512</u>
TOTAL APPROPRIATIONS	<u>\$ 116,454,648</u>	<u>\$ 114,143,000</u>

SPECIAL PARKING REVENUE FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Special Parking Revenue Fund (SPRF) relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 51,189,034	
2026-27 Proposed Budget	\$ 60,945,314	
Change from 2025-26 Budget	\$ 9,756,280	19.1%

The SPRF collects receipts from parking meters and City-owned public parking lots in the City in accordance with Division 5 of the Los Angeles Administrative Code. The SPRF has been used for the following purposes: (1) purchasing, leasing, installing, maintaining, operating, and regulating parking meters and metered spaces; (2) collection of meter revenue and related expenses; (3) the purchase, improvement, and operation of off-street parking facilities; (4) painting and marking of streets and curbs required for the parking of motor vehicles within parking meter zones; (5) repayment of borrowed City funds; and (6) the payment of debt service costs incurred for off-street parking facilities. The City also may establish surplus funding which may be transferred to the Reserve Fund for general governmental purposes, after paying or setting aside funding for the cost of operations and maintenance of eligible activities.

BUDGET HIGHLIGHTS

The 2026-27 Proposed Budget reflects funding for:

- Maintenance of City-owned public surface lots and parking garages; and,
- Replacement and upgrade of parking access and revenue control system equipment.

	2025-26 Adopted Budget	2026-27 Proposed Budget
Cash Balance, July 1	\$ 17,745,671	\$ 4,243,460
Less: Prior Year's Unexpended Appropriations	2,739,686	4,243,460
Balance Available, July 1	15,005,985	-
Revenue: Hollywood and Highland Lot 745	10,500,000	11,500,000
Lease and Rental Fees	854,000	840,000
Parking Fees	561,000	520,000
Parking Lots	4,100,000	9,500,000
Parking Meters	55,415,000	49,500,000
Other Receipts	100,000	100,000
Interest	1,300,000	1,200,000
Total Adjusted Balance and Revenue	\$ 87,835,985	\$ 73,160,000
Less: Surplus Transfer to Reserve Fund	\$ 36,646,951	\$ 12,214,686
Total Available Balance	\$ 51,189,034	\$ 60,945,314

Special Parking Revenue Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget

DEPARTMENTAL APPROPRIATIONS

Transportation – Funds are provided for overtime to maintain City-owned parking facilities and meters. This streamlines the administrative process and the need to transfer funds during the year.	\$ 394,600	\$ 394,600

Subtotal Departmental Appropriations	<u>\$ 394,600</u>	<u>\$ 394,600</u>

SPECIAL PURPOSE FUND APPROPRIATIONS

Capital Equipment Purchases - Funds are provided for the replacement and upgrade of equipment including, but not limited to, meters, pay stations, and for the retrofit of the Hollywood Highland facility.	\$ 5,280,388	\$ 5,280,000

Collection Services - Funds are provided for parking meter collection services. A contractor currently services individual meters, multi-space meters, and off-street pay stations.	2,800,000	2,800,000

Contractual Services - Funds are provided for lot operation agreements, asset development and expansion studies, recurring and new meter technology, communication and credit card processing costs, anticipated parking occupancy tax receipts, and the lease and maintenance of single-space parking meters.	23,042,000	29,420,904

Maintenance, Repair, and Utility Service for Off-Street Parking Lots - Funds are provided for recurring costs (security, sweeping, lighting, landscape maintenance, and debris removal on lots and utilities) and non-recurring costs (repair of wheel stops, walls, signs, potholes, gates, fences, slurry seal, and resurfacing). Landscaping services encompass all surface lots, and funding is provided to prevent service lapses and address safety hazards in a timely manner.	2,500,000	2,500,000

Miscellaneous Equipment - Funds are provided for administrative equipment and office supplies.	-	100,000

Parking Meter and Off-Street Parking Administration - Funds are provided for staff performing parking administration services.	5,327,964	5,787,007

Parking Structure Improvements - Funds are provided for the replacement and upgrade of parking access and revenue control system equipment.	-	5,000,000

Replacement Parts, Tools, and Equipment - Funds are provided for the purchase of parts, supplies, and tools needed to repair and maintain parking meters.	900,000	1,400,000

Subtotal Special Purpose Fund Appropriations	<u>\$ 39,850,352</u>	<u>\$ 52,287,911</u>

GENERAL FUND REIMBURSEMENTS

Reimbursement of General Fund Costs - Funds are provided to reimburse the General Fund for fringe, central services, and department administration and support.	\$ 5,452,009	\$ 6,066,905

Special Parking Revenue Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Capital Finance Administration Fund - Funds are provided to pay debt service on Municipal Improvement Corporation of Los Angeles bonds issued for the Vine Street Garage, the Aiso Street Garage, and the Hollywood and Highland Parking Garage.	\$ 5,492,073	\$ 2,195,898
Subtotal General Fund Reimbursements	<u>\$ 10,944,082</u>	<u>\$ 8,262,803</u>
TOTAL APPROPRIATIONS	<u>\$ 51,189,034</u>	<u>\$ 60,945,314</u>

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STORMWATER POLLUTION ABATEMENT FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Stormwater Pollution Abatement (SPA) Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Proposed Budget	\$ 32,550,353	
2026-27 Proposed Budget	\$ 39,480,081	
Change from 2025-26 Budget	\$ 6,929,728	21.3%

Adopted in August 1990, the SPA charge imposes a fee on all properties in the City based on stormwater runoff and pollutant loading associated with property size and land use. The charge is collected by the Los Angeles County Assessor on the annual property tax bill and annual receipts are approximately \$28.4 million. SPA funds are used to treat and abate stormwater under the guidelines and regulations set forth by the United States Environmental Protection Agency (U.S. EPA) for stormwater discharges from large municipal storm drain systems. The SPA Fund supports the cost of stormwater-related activities in various City departments and also funds the construction of flood control and pollution abatement projects. As the result of climate change impacts and changing environmental factors, the focus of stormwater abatement has shifted to encompass a broader effort in watershed management to improve water quality across the various watersheds.

The State of California, Regional Water Quality Control Board, Los Angeles Region (Regional Board) regulates the treatment and abatement of stormwater through a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit. This Permit is issued to agencies that operate their municipal storm drain systems. A new MS4 Permit was negotiated and became effective September 2021.

The MS4 Permit is one of the regulatory tools the Regional Board uses to enforce oversight of Total Maximum Daily Loads (TMDLs), which limit the maximum amount of a pollutant that a water body can receive and still meet water quality standards. The City is currently subject to 22 TMDLs, but is expected to be subject to more regulation from the Regional Board and the U.S. EPA in the coming years. The MS4 Permit also provides for the development and implementation of Enhanced Watershed Management Programs (EWMPs) that outline strategies, watershed control measures, and implementation schedules to ensure compliance with the MS4 Permit and all TMDLs.

REVENUE

The City has not adjusted the SPA charge since 1993. The rate structure of \$1.92 per month for a typical single-family residential parcel is not sufficient to support the cost of implementing the current NPDES MS4 Permit requirements. In May 2023, Council instructed the Bureau of Sanitation to report with fee studies and recommendations to reduce reliance on the General Fund (C.F. 23-0600-S9). Going forward, it is expected that SPA will be used to support the City's flood control program, enforcement of illicit discharge activities, and stormwater education. Furthermore, Measure W will be used to fund water quality projects identified in the EWMPs to comply with TMDL requirements as well as the operation and maintenance of completed water quality projects.

BUDGET HIGHLIGHTS

- Funding in the amount of \$2.3 million is provided for non-capital expenses associated with maintaining the NPDES MS4 Permit.
- The General Fund provides a subsidy to the SPA Fund for 2026-27, in an amount of \$17.9 million in related costs.

Stormwater Pollution Abatement Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
Cash Balance, July 1	\$ 25,541,584	\$ 31,130,688
Less: Prior Years' Unexpended Appropriations	<u>25,362,304</u>	<u>22,629,810</u>
Balance Available, July 1	\$ 179,280	\$ 8,500,878
Receipts: Developer Plan Review Fee	\$ 1,250,000	\$ 800,000
Reimbursement from Other Funds	10,000	239,203
Reimbursement from Other Agencies	2,111,073	500,000
Stormwater Pollution Abatement Charge	28,400,000	28,400,000
Interest	<u>600,000</u>	<u>1,040,000</u>
Total Receipts	\$ 32,371,073	\$ 30,979,203
Total Revenue	<u>\$ 32,550,353</u>	<u>\$ 39,480,081</u>

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
Funds are provided to various City departments, offices, and bureaus to support the cost of stormwater related activities.		
General Services – Fleet maintenance and fuel costs.	\$ 522,505	\$ 565,331
Mayor – Policy development for the City's environmental sustainability plan.	27,053	27,053
Personnel – Human resources support services.	78,251	88,545
Public Works		
Board – General oversight of the Department of Public Works and direct management of accounting and personnel functions.	32,720	34,735
Bureau of Contract Administration – Construction inspection services.	272,049	310,653
Bureau of Engineering – Design and construction management services.	2,244,450	2,317,864
Bureau of Sanitation – Planning, operational, monitoring, and coordination services for NPDES MS4 Permit compliance.	14,394,403	15,019,342
Bureau of Street Services – Street sweeping and catch basin repair.	4,815,378	5,677,194
Subtotal Departmental Appropriations	<u>\$ 22,386,809</u>	<u>\$ 24,040,717</u>

Stormwater Pollution Abatement Fund

	2025-26	2026-27
	Adopted Budget	Proposed Budget
SPECIAL PURPOSE FUND APPROPRIATIONS		
Expense and Equipment. Funds are provided for the cost of renewing the City's NPDES MS4 Permit.	\$ 1,133,571	\$ 1,049,710
Media Tech Center. Funds are provided for payment of the Fund's proportionate share of lease costs and tenant improvements for the Media Tech Center, which is occupied by the Bureau of Sanitation Watershed Protection Division, Inspection Group.	330,000	330,000
NPDES Permit Compliance. Funds are provided for non-capital expenses associated with NPDES MS4 compliance.	2,155,115	2,348,536
On-Call Contractors (Emergency Funds). Funds are provided for on-call contractors for emergency storm drain projects. On-call contractors repair damaged and/or non-functional storm drainage facilities and protect properties from storm damage.	2,500,000	8,561,701
Operation and Maintenance - TMDL Compliance Projects. Funds are provided for contractors to perform specialized maintenance for stormwater projects.	100,000	180,000
Sanitation Contracts. Funds are provided for the City's annual share of operation and maintenance costs for support (\$728,265), TMDL regulatory support (\$250,000), illicit discharge cleanup (\$500,000), public outreach (\$400,000), NPDES compliance (\$300,000), laboratory services (\$500,000), maintenance hole resetting (\$50,000), and asset management system software implementation and support (\$241,152).	2,425,227	2,969,417
Reimbursement of General Fund Costs – Funds were provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	1,519,631	-
Subtotal Special Purpose Fund Appropriations	\$ 10,163,544	\$ 15,439,364
TOTAL APPROPRIATIONS	\$ 32,550,353	\$ 39,480,081

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STREET DAMAGE RESTORATION FEE SPECIAL FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Street Damage Restoration Fee Special Fund relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 51,645,283	
2026-27 Proposed Budget	\$ 49,134,000	
Change from 2025-26 Budget	\$ (2,511,283)	(4.9%)

The Street Damage Restoration Fee Special Fund was created to receive revenues from the Street Damage Restoration Fee (Fee). The Fee was established in 1998 to reimburse the City for damage to City streets caused by excavations or other work performed by any entity, including City agencies, required to obtain a permit for the performance for this work. The funds are to be used only for asphalt streets, as work on concrete streets, private streets, and alleys is not subject to the Fee. The eligible uses for the funds consist of:

Construction

- Street maintenance, resurfacing, repair, and reconstruction.

Support

- Laboratory fees, testing, materials, and engineering.
- Salaries and overhead associated with these items.

	2025-26 Adopted Budget	2026-27 Proposed Budget
Balance Available, July 1	\$ 245,283	\$ 734,000
Permit Fees	-	-
Street Damage Restoration Fee	48,000,000	45,000,000
Sewer Construction and Maintenance Fund	3,000,000	3,000,000
Interest	400,000	400,000
Total Revenue	<u>\$ 51,645,283</u>	<u>\$ 49,134,000</u>

Street Damage Restoration Fee Fund

	2025-26 Adopted Budget	2026-27 Proposed Budget
DEPARTMENTAL APPROPRIATIONS		
General Services – Funds are provided for materials testing and fleet services support for the Pavement Preservation Program and Failed Streets Reconstruction Program.	\$ 4,750,129	\$ 4,868,127
Personnel – Funds are provided for human resources support.	255,713	390,797
Public Works		
Bureau of Engineering – Funds are provided for survey support and monument preservation for the Pavement Preservation Program and Failed Streets Reconstruction Program.	623,852	658,401
Bureau of Street Services – Funds are provided for the Pavement Preservation Program and Failed Streets Reconstruction Program to prevent further deterioration in the overall condition of the City street system. Funds are also provided to complete pothole repair requests.	33,675,518	35,409,276
Transportation – Funds are provided for striping and mark-out crews to support the Failed Streets Reconstruction Program.	365,530	376,914
Subtotal Departmental Appropriations	<u>\$ 39,670,742</u>	<u>\$ 41,703,515</u>
SPECIAL PURPOSE FUND APPROPRIATIONS		
Reimbursement of General Fund Costs – Funds are provided to reimburse the General Fund for fringe benefits, central services, and department administration and support.	11,974,541	7,430,485
Subtotal Special Purpose Fund Appropriations	<u>\$ 11,974,541</u>	<u>\$ 7,430,485</u>
TOTAL APPROPRIATIONS	<u>\$ 51,645,283</u>	<u>\$ 49,134,000</u>

TELECOMMUNICATIONS AND PUBLIC, EDUCATIONAL, AND GOVERNMENT DEVELOPMENT

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Telecommunications and Public, Educational, and Government Development relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 6,757,752	
2026-27 Proposed Budget	\$ 6,215,166	
Change from 2025-26 Budget	\$ (542,586)	(8.0%)

Sections 5.97 and 5.98 of the Los Angeles Administrative Code establish the Telecommunications Development and the Public, Educational, and Government (PEG) Development funds. These funds receive revenue from PEG access capital franchise fees, which represent one percent of cable companies' gross receipts. Funds deposited to the Telecommunications Development Fund must be used for capital costs related to providing PEG access programming. Pursuant to Council File 16-0022, funds deposited to the PEG Development Fund are eligible to be used for PEG operational and capital costs. Funds from the PEG access capital franchise fees that are not appropriated for specific purposes are held in a reserve account. During 2021-22, Ordinance No. 187363 was approved which changed the name of the former Telecommunications, Liquidated Damages and Lost Franchise Fees Fund, Telecommunications Development Account, to the Telecommunications Development and the PEG Development funds as described herein.

REVENUE	2025-26 Adopted	2026-27 Proposed
Cash Balance, July 1	\$ 33,867,473	\$ 32,852,967
Less:		
Prior Years' Unexpended Appropriations	<u>32,129,721</u>	<u>31,151,801</u>
Balance Available, July 1	\$ 1,737,752	\$ 1,701,166
Receipts:		
Franchise Fee	\$ 412,000	\$ 379,000
PEG Access Capital Franchise Fees	4,432,000	3,923,000
Other Receipts	75,000	100,000
Interest	<u>101,000</u>	<u>112,000</u>
Total Revenue	\$ 5,020,000	\$ 4,514,000
Telecommunications and PEG Development Available Funds	<u>\$ 6,757,752</u>	<u>\$ 6,215,166</u>

APPROPRIATIONS	2025-26 Adopted	2026-27 Proposed
Information Technology Agency (ITA) – Funding is provided to ITA for the salaries and expenses of employees supporting PEG access programming functions.	\$ 1,664,328	\$ 1,772,898
Public Works Bureau of Engineering (BOE) – Funding was provided to BOE for project management work on the Channel 35 Studio Relocation Project.	2,293	-
Leasing – Funding was provided for building leases and related services.	65,000	-
Grants to Citywide Access Corporation – Funding is provided for Channel 36 capital equipment and operations.	505,000	505,000
L.A. CityView Channel 35 Operations – Funding is provided for contractual services for municipal programming, closed captioning services and press room tapings (\$777,000), operating supplies for videotapes and the production of Channel 35 programming (\$72,000), general liability and automobile insurance for City vehicles driven by Channel 35 contractors (\$125,000), production and broadcast support services (\$882,383), connectivity between the Little Tokyo Studio and City Hall Studio (\$50,000), social media content production and scripted programming (\$519,141), airing of Fire and Police Commission meetings (\$91,000), maintenance of high-definition equipment (\$28,000), routine replacement of studio equipment (\$252,000), and the City News service subscription (\$15,000).	2,812,014	2,811,524
Reimbursement of General Fund Costs – Funding is provided to reimburse the General Fund for employer contributions to health and retirement plans and Citywide and departmental overhead costs for employees supporting Telecommunications and PEG functions.	1,709,117	1,125,744
TOTAL APPROPRIATIONS	<u>\$ 6,757,752</u>	<u>\$ 6,215,166</u>

UNAPPROPRIATED BALANCE

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the Unappropriated Balance relates to current year funding as follows:

	Amount	% Change
2025-26 Adopted Budget	\$ 290,522,442	
2026-27 Proposed Budget	\$ 150,693,000	
Change from 2025-26 Budget	\$ (139,829,442)	(48.1%)

In accordance with Charter Section 312, the Unappropriated Balance provides funds for appropriations after the budget adoption to meet contingencies as they arise. For these contingencies that may occur during the fiscal year, the budget cannot adequately define specific funding, personnel, equipment, or procedures. By recognizing such contingencies, the Unappropriated Balance provides start-up funding. Use of monies in the Unappropriated Balance is subject to approval of specific reports and recommendations to the Mayor and Council.

	2025-26 Adopted Budget	2026-27 Adopted Budget
1. 2025 Windstorm and Wildfire After Action Report.....	\$ --	\$ 430,000
2. 2028 Games Project Public Right of Way Improvements	5,281,868	--
3. ADA Transition Plan Development.....	--	100,000
4. Advantage Insight Project.....	--	150,000
5. Cannabis Regulation Compliance Inspections.....	147,407	--
6. Civil Case Management System Replacement.....	--	2,000,000
7. Community Services Efficiencies	630,000	--
8. Department Payroll Reconciliation	12,000,000	--
9. Elected Officials Transition Expenses	--	2,625,000
10. Election Expenses - General Municipal Elections	10,000,000	11,000,000
11. Equipment, Expenses, and Alterations & Improvements	6,181,000	6,181,000
12. Gang Injunction Settlement Agreement	--	1,000,000
13. General	50,000	50,000
14. Ground Emergency Medical Transport QAF Program	30,000,000	52,000,000
15. Information Technology Network Equipment Replacement.....	500,000	--
16. Interim Housing	53,145,450	--
17. Internal Cash Flow Borrowing	--	4,000,000
18. LAHSA Homeless Engagement Teams	3,290,288	--
19. LAHSA Homeless Outreach Navigators	528,408	--
20. LATAX Replacement Project.....	9,800,000	--
21. Mutual Aid Overtime	3,000,000	3,000,000
22. Nuisance Abatement Enforcement.....	--	2,000,000
23. Outside Counsel including Workers' Compensation	5,982,000	6,657,000
24. Police Department Sworn Overtime - Interim Homeless Housing	4,378,000	--
25. Police Workday Payroll Integration Software	--	1,000,000
26. Reserve for Extraordinary Liability	20,000,000	20,000,000
27. Reserve for Mid-Year Adjustments	125,000,000	38,000,000
28. South Bay Cities Association	59,021	--
29. Trade and Commerce Relations	549,000	--
30. Workforce and Economic Development Initiatives	--	500,000
Total	<u>\$290,522,442</u>	<u>\$150,693,000</u>

2025 Windstorm and Wildfire After Action Report - \$430,000. Funding is set aside for the Chief Legislative Analyst to contract an independent third party to prepare a comprehensive, independent After-Action Report regarding the City's response to the January 2025 windstorms and wildfires.

ADA Transition Plan Development - \$100,000. Funding is set aside for the Department on Disability to develop the Transition Plan for the Americans with Disabilities Act (ADA) Citywide Self-Evaluation and Transition Plan.

Advantage Insight Project - \$150,000. Funding is set aside to support the transition of financial reports within the City's financial reporting system as the system approaches end of life.

Civil Case Management System Replacement - \$2,000,000. Funding is set aside for the City Attorney to replace the existing civil case management system.

Elected Officials Transition Expenses - \$2,625,000. Funding is set aside for services related to the transition of elected officials for the term that begins in December 2026.

Election Expenses – General Municipal Elections - \$11,000,000. Funding is set aside for the November 2026 General Municipal Election, which represents the City's portion of the Los Angeles County Registrar-Recorder/County Clerk's costs based on an estimate of up to five Council-sponsored ballot measures, one Citywide office runoff, and three City Council District office runoffs.

Equipment, Expenses, and Alterations & Improvements - \$6,181,000. Funding is set aside as a contingency to address necessary adjustments to accounts.

Gang Injunction Settlement Agreement - \$1,000,000. Funding is set aside for extending the Gang Injunction Curfew Settlement program pending the completion of a special audit and review of the program.

Ground Emergency Medical Transport QAF Program - \$52,000,000. Funding is set aside for the quarterly payments and related contractual services cost for the Public Provider Ground Emergency Medical Transport Intergovernmental Transfer Program.

Internal Cash Flow Borrowing - \$4,000,000. Funding is set aside to cover the interest costs associated with special fund borrowing required for cash flow management in 2026-27.

Mutual Aid Overtime - \$3,000,000. Funding is set aside for sworn overtime for the Fire Department for mutual aid response for fire and disaster response needs outside of the City boundaries.

Nuisance Abatement Enforcement - \$2,000,000. Funding is set aside to mitigate or eliminate nuisance conditions at City-owned properties and within the City's right-of-way. This funding will be used to remediate existing hazards and proactively secure City properties to prevent the formation of new nuisance conditions.

Outside Counsel including Workers' Compensation - \$6,657,000. Funding is set aside for the City Attorney to retain outside counsel to assist in litigation and transactional matters. The City Attorney retains outside firms when the type of litigation involved requires specialized expertise or appropriate staffing resources are not available in-house. This funding is separate from the \$6.0 million budgeted for law firms on the Attorney Conflicts Panel managed by the Office of the City Administrative Officer. Partial funding is provided by the Solid Waste Resources Revenue Fund (\$675,000).

Police Workday Payroll Integration Software - \$1,000,000. Funding is set aside to implement payroll integration solutions to address the Police Department's operational needs, including deployment planning, time tracking, and overtime reporting.

Reserve for Extraordinary Liability - \$20,000,000. Funding is set aside as a reserve for liability payouts resulting from judgments or settlements.

Reserve for Mid-Year Adjustments - \$38,000,000. Funding is set aside to address shortfalls that may arise during 2026-27.

Workforce and Economic Development Initiatives - \$500,000. Funding is set aside to support WorkSource Centers and ensure local vendors and community contracts are prioritized for the 2028 Games.

WATER AND ELECTRICITY

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for Water and Electricity relates to current year funding as follows:

		Amount	% Change
2025-26 Adopted Budget	\$	51,400,000	
2026-27 Proposed Budget	\$	51,765,000	
Change from 2025-26Budget	\$	365,000	0.71%

The Water and Electricity budget supports the utility expenses for City departments (excluding proprietary) who occupy City-owned buildings.

The 2026-27 Proposed Budget provides funding in the amount of \$6,341,793 and \$45,423,207 for water and electricity service charges, respectively, for a total appropriation of \$51,765,000. The Department of Recreation and Parks and the Bureau of Sanitation are billed directly and are not included in the Water and Electricity budget. The Proposed Budget provides for a 0.71 percent increase from the 2025-26 Adopted Budget levels.

Subfunction	2025-26 Adopted Budget	2026-27 Proposed Budget
Lighting of Streets - Electricity is provided for public property lighting.	\$ 5,642,488	\$ 5,642,488
Aesthetic and Clean Streets and Parkways - Water is provided to clean streets and to water parkway landscaping.	742,121	742,121
Street and Highway Transportation - Electricity is provided to the asphalt plants and service yards.	819,718	819,718
Educational Opportunities - Water and electricity are provided to the various libraries.	4,734,977	5,099,977
Public Buildings, Facilities, and Services - Water and electricity are provided to all public buildings maintained by the General Services Department, including all fire and police stations.	39,460,696	39,460,696
TOTAL:	<u>\$ 51,400,000</u>	<u>\$ 51,765,000</u>

2026 TAX AND REVENUE ANTICIPATION NOTES

DEBT SERVICE FUND

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for the 2026 Tax and Revenue Anticipation Notes (TRAN) Debt Service Fund relates to current year funding as follows:

	2025-26 Adopted Budget	2026-27 Proposed Budget	% Change
Debt Service – Pension Fund	\$ 654,041,409	\$ 694,148,156	6.1%
Debt Service – Retirement Fund	748,807,058	827,649,473	10.5%
Debt Service – Cash Flow (Interest Only)	11,003,050	--	(100%)
Total Debt Service	\$ 1,413,851,517	\$ 1,521,797,629	7.6%

The 2026 TRAN Debt Service Fund is a special purpose fund established to pay debt service on notes issued to fund the City's annual contribution payments to the Fire and Police Pension Fund (Pension Fund) and the Los Angeles City Employees' Retirement System Fund (Retirement Fund).

The 2026-27 appropriation to the TRAN Debt Service Fund includes the payment of the entire debt service on notes issued in relation to the Pension and Retirement Funds. Issuance of these notes will permit the City to make the entire annual contribution to the Retirement Fund and the Pension Fund in July 2026. This early payment will allow the Pension and Retirement Funds to use additional interest earned on the early payment to discount the required City contribution without reducing the Funds' annual receipts.

The appropriation of \$694.1 million in the Debt Service Fund is the estimated cost of repaying the entire principal and borrowing costs on the notes issued for the Pension Fund contribution for 2026-27.

The appropriation of \$827.6 million in the Debt Service Fund is the estimated cost of repaying the entire principal and borrowing costs on the notes issued for the Retirement Fund contribution for 2026-27. The proprietary departments (Airports and Harbor) and the pension systems (Los Angeles City Employees' Retirement System and Los Angeles Fire and Police Pensions) will pay the special fund portion of the Retirement Fund contribution (\$152.9 million). The Retirement Fund contribution also reflects the true up adjustment for the prior fiscal year resulting from the reconciliation of budgeted covered payroll with actual covered payroll.

The principal and interest on the TRAN will be paid from the City's General Fund revenues set aside during the fiscal year. Issuance of the TRAN for the annual contribution payments to the Pension Fund and Retirement Fund will not contribute to the overall indebtedness of the City. The total savings from the early payment of the annual contribution payments to the Pension Fund and Retirement Fund is approximately \$46.1 million. After incorporating costs of issuance, the total net savings to the General Fund of issuing the TRAN is approximately \$7.9 million.

Historically, the TRAN Debt Service Fund included an appropriation for the interest portion of the temporary cash flow borrowing requested by the Controller. The temporary borrowing was previously split between the TRAN issuance and special fund borrowing. The 2026-27 Proposed Budget assumes all temporary cash flow borrowing will be managed with special fund borrowing. An appropriation is included in the Unappropriated Balance for the interest costs associated with the special fund borrowing.

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SUMMARY OF PROPOSED ALTERATIONS AND IMPROVEMENTS

The Proposed Budget includes \$12,293,121 for various alterations and improvements at departmental facilities, which include the maintenance and repair of portable emergency generators that act as reserve power for City facilities; emergency repairs to ensure City facilities are code-compliant; the abatement of health and safety issues such as mold, lead, and asbestos; repairs and improvements such as paint, cabinetry, and office reconfiguration; electrical issues such as shortages, upgraded outlets, and wiring repairs; and, improved accessibility in accordance with the Americans with Disabilities Act (ADA).

ALTERATIONS AND IMPROVEMENTS

Library *	Branch Libraries alterations and improvements	\$	9,749,320
Library *	Central Library alterations and improvements		2,543,801
Total 2026-27 Budget for Alterations and Improvement Projects			\$ 12,293,121

* Funding for the Library Department Alterations and Improvements is included as an appropriation within the Library Department's budget.

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CLIMATE BUDGET

BASIS FOR THE PROPOSED BUDGET

The Climate Budget describes the appropriations and financing that the Budget authorizes for the provision of climate change mitigation and climate change adaptation activities in City operations.

The 2026-27 Proposed Budget for climate-related expenditures is as follows:

	General Fund	Special Funds	MICLA	Total
2026-27 Proposed Budget	\$ 44,885,080	\$ 576,853,476	\$ 272,829,241	\$ 894,567,797

City initiatives play an important role in mitigating climate pollution and preparing for the impacts of climate change. Climate budgeting is a financial process that integrates climate projects and actions into a city's financial planning and budget. A climate budget demonstrates a city's funding for climate initiatives across measurable categories fostering accountability by tracking emissions reductions and resilience efforts alongside financial expenditures. This is the City of Los Angeles' first Climate Budget.

The 2026-27 Proposed Climate Budget is separated into three major program categories as summarized below:

Departmental Appropriations

This category includes appropriations funded within City departments and other programs. Funds for these appropriations are provided by the General Fund and various special funds.

Non-Departmental Appropriations

This category includes appropriations funded within various non-departmental budgets including the General City Purposes (GCP), the Unappropriated Balance (UB), the Capital Finance Administration Fund (CFA) associated with debt issued through the Municipal Improvement Corporation of Los Angeles (MICLA), and the Capital and Technology Improvement Expenditure Program (CTIEP).

Special Purpose Fund Appropriations

This category includes appropriations funded within various special funds as special purpose fund appropriations.

The 2026-27 Proposed Climate Budget identifies categories of climate change mitigation and climate change adaptation solutions as described below:

Climate Change Mitigation

Actions taken to reduce or prevent the emissions of greenhouse gas (GHGs) into the atmosphere will stabilize the climate. By reducing the concentration of GHGs in the atmosphere, further warming and the worst effects of climate change can be avoided. Identified climate mitigation appropriations help reduce GHG emissions in both the municipal and community inventories through one or more of the reduction strategies below:

- Category 1 Reducing Vehicle Miles Traveled (VMT): Appropriations that increase access to public transportation or supports active transportation such as bike lanes and bus shelters.
- Category 2 Waste Reduction: Appropriations that support the reduction of waste hauled to landfills such as source reduction strategies and diversion strategies.
- Category 3 Decarbonization: Appropriations that eliminate or reduce emissions from a process or activity such as the usage of low carbon concrete and alternative fuels.

- Category 4 Energy Efficiency: Appropriations that decrease the amount of energy needed to accomplish an identical need such as lighting retrofits and efficient water fixtures.
- Category 5 Urban Greening: Appropriations that incorporate green spaces and elements into urban environments and infrastructure such as bioswales and tree preservation or planting.
- Category 6 Electrification: Appropriations that support the replacement of fossil fuels with zero emission alternatives such as the replacement of a gas vehicle with an electric alternative or replacing a furnace with a heat pump.

Climate Change Adaptation

Los Angeles communities and City infrastructure are increasingly facing stressors from the effects of climate change. Climate adaptation appropriations support actions that prepare for and adjust to current and projected impacts of climate change by addressing one or more of the following issues below:

- Category 1 Extreme Heat: Appropriations that address conditions or risks associated with extreme heat such as cooling centers or shade.
- Category 2 Drought: Appropriations that increase local water supply or decrease water use such as drought tolerant landscaping or the expansion of water reclamation.
- Category 3 Sea Level Rise: Appropriations that increase resilience to the effects of sea level rise such as the conservation of natural barriers or the development of a floodplain management plan.
- Category 4 Wildfire: Appropriations that increase resilience to wildfires such as dead tree removals or a wildfire study.
- Category 5 Flooding: Appropriations that increase resilience to climate-driven atmospheric rivers, flooding, and other weather phenomena such as landslide prevention measures and increasing permeable surfaces.
- Category 6 Climate-Related Public Health: Appropriations that promote health or prevent disease through mitigation of climate impacts such as localized air quality improvement.

Methodology

The City of Los Angeles' climate budgeting methodology uses the Climate Budgeting Framework from the C40 Cities Climate Leadership Group, Inc., a leader in global urban climate governance. The City implements this framework by analyzing how budget appropriations align with climate change mitigation (mitigation) and climate change adaptation (adaptation) activities.

Alignment can encompass direct and indirect support for applicable mitigation and adaptation activities. The Climate Budget evaluates the primary intent of a budget appropriation to determine the extent of alignment with mitigation activities. If the primary intent is deemed to be fully aligned with one or more mitigation activity, the budget appropriation is fully aligned and 100 percent of the budget appropriation amount is credited towards the applicable mitigation activity category(s). If the primary intent of a budget appropriation is not fully aligned with mitigation activities, but there are mitigation co-benefits, then the appropriation is deemed to be partially aligned with one or more mitigation activities. In this case, 40 percent of the budget appropriation amount is credited towards the applicable mitigation activity category(s). Unlike mitigation activities, budget appropriations are either fully aligned with one or more adaptation activity and 100 percent of the budget appropriation amount is credited towards the applicable adaptation activity category(s), or not at all aligned with adaptation.

Calculations for emissions impacts use the highest quality data available. If available data is insufficient to determine a specific impact, however, the Climate Budget does not estimate or include emissions savings. Specifically, the Climate Budget does not include the CTIEP appropriations for Clean Water due to insufficient available data to verify climate alignment for individual clean water projects.

BUDGET HIGHLIGHTS

The following table sets forth the Proposed Climate Budget for 2026-27 by describing budget appropriations by program category and alignment with mitigation, adaptation, or both. As shown in the table, \$894,567,797 of the 2026-27 Proposed Budget is aligned with either mitigation and adaptation activities and this is known as the 2026-27 Climate Budget total. Of the total Climate Budget, \$803,375,007 is aligned with mitigation activities and \$316,086,921 is aligned with adaptation activities. These two figures do not sum to the Climate Budget total, as appropriations may align with both mitigation and adaptation activities.

2026-27 CLIMATE CHANGE MITIGATION AND ADAPTATION APPROPRIATIONS

	Climate Change Mitigation	Climate Change Adaptation	2026-27 Proposed Budget
Departmental Appropriations	\$ 120,148,321	\$ 66,875,511	\$ 169,418,280
Non-Departmental Appropriations	\$ 324,531,832	\$ 171,034,077	\$ 366,064,663
Special Purpose Fund Appropriations	<u>\$ 358,694,854</u>	<u>\$ 78,177,333</u>	<u>\$ 359,084,854</u>
TOTAL APPROPRIATIONS	<u>\$ 803,375,007</u>	<u>\$ 316,086,921</u>	<u>\$ 894,567,797</u>

The following table sets forth the Proposed Climate Budget for 2026-27 by describing total amounts by specific mitigation and adaptation activities. As this table provides an overview by specific activities, it will not sum to a shared total with the table above, which provides an overview based on budget appropriation totals.

2026-27 CLIMATE CHANGE MITIGATION AND ADAPTATION ACTIVITIES

	2026-27 Proposed Budget
Climate Change Mitigation	
Reducing Vehicle Miles Traveled	\$ 492,969,343
Waste Reduction	95,628,508
Decarbonization	186,090,694
Energy Efficiency	69,734,299
Urban Greening	60,225,227
Electrification	182,187,054
Climate Change Adaptation	
Extreme Heat	\$ 179,235,901
Drought	144,465,797
Sea Level Rise	1,414,376
Wildfires	29,687,451
Flooding	124,491,122
Climate-Related Public Health	207,418,724

DEPARTMENTAL APPROPRIATIONS	Mitigation		Adaptation		2026-27
	Category**	Amount	Category***	Amount	Proposed Budget
Building and Safety					
• Palisades Rebuilding Management Support - Funding is provided for three positions consisting of one Chief Inspector and two Principal Inspectors to oversee and support the rebuilding efforts in the Palisades.	-	-	4,6	\$ 411,845	\$ 411,845
• Training and Emergency Management - Funding is provided for one Safety Engineering Associate II to support the Training and Emergency Management Division.	-	-	1,4,5	100,689	100,689
City Attorney					
• Bureau of Sanitation Legal Support - Funding is provided for two positions consisting of one Deputy City Attorney III and one Deputy City Attorney II to support the Bureau of Sanitation's legal needs.	2,3,4,5	395,526	1,2,5,6	395,526	395,526
• California Environmental Quality Act - Public Works - Funding is provided for three positions consisting of two Deputy City Attorney IIIs and one Legal Secretary II to support the Department of Public Works in legal matters regarding the California Environmental Quality Act.	1,2,3,4,5,6	547,881	1,2,3,4,5,6	547,881	547,881
• California Environmental Quality Act - Litigation - Funding is provided for one Deputy City Attorney II to provide legal advice in relation to the California Environmental Quality Act to the Department of City Planning.	1,2,3,4,5,6	166,142	1,2,3,4,5,6	166,142	166,142
• California Environmental Quality Act - Planning - Funding is provided for one Deputy City Attorney III to provide legal advice to the Department of City Planning to ensure Community Plans are updated in accordance with the California Environmental Quality Act.	1,2,3,4,5,6	229,383	1,2,3,4,5,6	229,383	229,383
City Planning					
• Oil Regulation - Funding is provided for seven positions consisting of one Senior City Planner, four City Planners, one Geographic Information Systems Supervisor I, and one Senior Administrative Clerk to manage the policy and case processing work program associated with oil regulations and oil drilling programs.	3	955,310	6	955,310	955,310
• California Environmental Quality Act (CEQA) Policy Unit - Funding is provided in the Contractual Services Account to develop and streamline procedures, forms, and templates pursuant to updated CEQA guidelines.	1,2,3,4,5,6	7,835 *	1,2,3,4,5,6	19,588	19,588
• Housing Element - Funding is provided for eight positions consisting of one Senior City Planner, one Graphics Designer II, three City Planners and three City Planning Associates to implement the Housing Element.	1	1,053,458	6	1,053,458	1,053,458
• Open Space Element of General Plan - Funding is provided for three positions consisting of one Senior City Planner and two City Planners to update the Open Space Element of the General Plan.	5	183,507 *	1	458,768	458,768
• Mobility Plan - Funding is provided for one City Planner to support the Mobility Plan 2035 implementation strategies, goals, and directives.	1,4	140,174	1,6	140,174	140,174
• Community Planning Team - Funding is provided in the Contractual Services Account to support Community Plan updates.	1,3,5,6	223,703	1,5	223,703	223,703
• Transit Neighborhood Plans - Funding is provided for one City Planner to complete work on Transit Oriented Districts.	1	56,070 *	1,2,6	140,174	140,174
• East San Fernando Valley Transit Plan - Funding is provided for three positions consisting of one City Planner and two City Planning Associates to develop the Transit Oriented Communities Incentive Program plan for communities along the East San Fernando Valley light rail project.	1	366,950	1	366,950	366,950
• South Los Angeles Development Services Center - Funding is provided for two positions consisting of one Senior City Planner and one City Planner to provide entitlement processing services and to address public counter workload demands at the South Los Angeles Development Services Center.	1	127,438 *	1	318,594	318,594
• Zoning Review Program Administration - Funding is provided for one Deputy Director of Planning to oversee the Zoning Review Program.	1,4,5	96,118 *	1,2,5	240,296	240,296
• Major Projects Section - Funding is provided for two positions consisting of one Senior City Planner and one Senior Administrative Clerk to provide entitlements and environmental processing within the Major Projects Section.	1,6	102,076 *	-	-	255,191
• Environmental Impact Report Review Services - Funding is provided in the Contractual Services Account for Environmental Impact Report services.	1	60,000 *	1,2	150,000	150,000
• Hybrid Brown Act Meetings - Funding is provided for two Administrative Clerks to facilitate hybrid Brown Act meetings.	1	42,438 *	6	106,094	106,094
• Environmental Services - Funding is provided for one Environmental Supervisor II to provide environmental expertise and guidance on various projects addressing biodiversity, wildlife connectivity, environmental justice, and climate change goals.	1	128,147	1	128,147	128,147
• Office of Forest Management - Funding is provided for two positions consisting of one Chief Forest Officer and one Environmental Specialist II to support the Office of Forest Management.	3,5	131,378 *	6	328,446	328,446

The budget appropriation is partially aligned with applicable mitigation activities. The mitigation amount reflects 40 percent of the 2026-27 Proposed Budget amount.

** "1" Reducing VMT, "2" Waste Reduction, "3" Decarbonization, "4" Energy Efficiency, "5" Urban Greening, "6" Electrification.

*** "1" Extreme Heat, "2" Drought, "3" Sea Level Rise, "4" Wildfire, "5" Flooding, "6" Climate-Related Public Health.

DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27
	Category**	Amount	Category***	Amount	Proposed Budget
Community Investment					
● Nutrition Services - Funding is provided for one Nutritionist to support the 19 Multipurpose Senior Centers.	-	-	1,6	95,656	95,656
● Home-Delivered Meals Program - Funding is provided in the Contractual Services Account to support the Home-Delivered Meals Program.	-	-	1,6	2,300,093	2,300,093
Emergency Management					
● Principal Public Health Coordinator - Funding is provided for one Principal Project Coordinator to serve as the subject matter expert in the City's emergency preparedness and response planning to report on all health emergencies before public officials.	-	-	1,2,4,5,6	134,110	134,110
● Climate Resilience Division - Funding is provided for two positions consisting of one Climate Emergency Mobilization Officer and one Environmental Affairs Officer to lead and support the Climate Resilience Division formerly known as the Climate Emergency Mobilization Office.	3,5,6	372,645	1,2,4,5,6	372,645	372,645
● Strategic Planning and Policy - Funding is provided for one Assistant General Manager Emergency Management Department to oversee the Administration and Finance, Community Partnerships and Engagement, and Climate Resilience Divisions.	5	54,191 *	1,4,5	135,478	135,478
Fire Department					
● Wildland Hand Crew - Funding is provided for 29 positions consisting of one Fire Captain I, two Firefighters IIIs, and 26 Wildland Hand Crew Technicians to support wildland firefighting efforts.	-	-	4	2,026,110	2,026,110
● Helitanker Lease - Funding is provided in the Contractual Services Account to lease a Type I Helitanker used in suppressing large-scale wildfires and capable of providing water dropping or fire-retardant material over a widespread area.	-	-	4	434,240	434,240
● Palisades Hydrant and Access Plan Check Support - Funding is provided for two positions consisting of one Administrative Clerk and one Fire Inspector I to support the Hydrant and Access Unit.	-	-	4	176,448	176,448
● Brush Clearance Unit Enhancement - Funding is provided for one Fire Inspector I for the Brush Clearance Unit to implement California Assembly Bill 3074 Zone 0 regulations.	-	-	4	132,744	132,744
● Advanced Provider Response Unit Coverage - Funding is provided for five EMS Advanced Providers to provide Advanced Provider Response Unit coverage seven days a week, 12 hours a day.	-	-	1,6	929,933	929,933
● Mobile Integrated Healthcare Support - Funding is provided in the Contractual Services Account (\$150,000) for taxi service vouchers for non-emergency patients and Office and Administrative Account (\$10,000) for an e-prescription service.	-	-	6	160,000	160,000
● Paramedic Training Program - Funding is provided in the Office and Administrative Account to send up to 90 firefighters annually to paramedic training programs.	-	-	1,6	916,961	916,961
● Risk, Health, and Safety Division Staffing - Funding is provided for two Fire Captain Is to continue to support the Risk, Health, and Safety Division.	-	-	1,6	395,472	395,472
General Services Department					
● Maintenance of Library Facilities - Funding is provided for one Construction and Maintenance Supervisor I to increase building maintenance services at Library facilities.	4	628,617 *	1,6	1,571,543	1,571,543
● Wastewater Fleet Operations - Funding is provided for one Heavy Duty Equipment Mechanic to provide maintenance and repairs of vehicles and equipment to support wastewater fleet operations.	3	129,068	2	129,068	129,068
● Solid Resources Fleet Maintenance - Funding is provided in the Overtime General (\$500,000) and Contractual Services (\$200,000) accounts to increase fleet maintenance for the Bureau of Sanitation.	2,3,4,5	700,000	1,2,5,6	700,000	700,000
Housing Department					
● Multifamily Residential Code Enforcement - Funding is provided for 15 Housing Inspectors to inspect multifamily units Citywide.	3,4,6	2,008,613	1,6	2,008,613	2,008,613
● Affordable Housing and Sustainable Communities - Funding is provided for two positions consisting of one Housing Planning and Economic Analyst and one Management Analyst to coordinate grant applications and project implementation for the Affordable Housing and Sustainable Communities Program.	-	-	1,6	227,301	227,301
● Land Development Program - Funding is provided for eight positions consisting of two Financial Development Officer Is, one Housing Programs Manager, and five Management Analysts to advance the production of affordable housing on public land.	-	-	1,6	1,015,095	1,015,095
● Land Development Site Design - Funding is provided in the Contractual Services Account for site design analysis to support the Land Development Program.	-	-	1,6	50,000	50,000

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Land Development Paralegal Services - Funding is provided in the Contractual Services Account for paralegal services to assist in the preparation of disposition and development agreements for City-owned properties.	-	-	1,6	25,000	25,000
• Homeownership Program - Funding is provided for four positions consisting of two Financial Development Officer Is, one Housing Planning Economic Analyst, and one Management Analyst to create homeownership opportunities for low-income families.	-	-	1,6	566,530	566,530
• Homeownership Program Expansion - Funding is provided for one Management Analyst to support new programs created by Measure United to House LA.	-	-	1,6	81,068	81,068
Library Department					
• Emergency Preparedness Staff - Funding is provided for one Senior Management Analyst I to develop, oversee, and supervise emergency preparedness policies and response efforts.	-	-	1,6	95,740	95,740
• Sustainability, Resiliency, and Grant Management Staff - Funding is provided for one Senior Management Analyst I to provide administrative support for library-wide conservation, sustainability, and grant project management.	4,5,6	95,740	1,2	95,740	95,740
• Reimbursement for Sidewalk Repairs - Funding is provided in the Various Special-Library Account to reimburse the costs for sidewalk repairs at libraries pursuant to the Willits v. City of Los Angeles Settlement Agreement.	1	500,000	-	-	500,000
Public Works, Board					
• Oil Well Amortization Program - Funding is provided for one Environmental Supervisor II to support the Oil Well Amortization Program.	3	167,098	6	167,098	167,098
• Oil and Gas Well Facility Compliance Program - Funding is provided for one Senior Environmental Engineer to support the Oil and Gas Well Drill Site Facility Compliance Program.	3	186,109	6	186,109	186,109
• Office of Petroleum Clerical Support - Funding is provided for one Administrative Clerk to support the Office of Oil Petroleum and Natural Gas Administration and Safety.	3	22,940 *	-	-	57,350
Public Works, Bureau of Contract Administration					
• Streets and Streets Reconstruction - Funding is provided for eight positions consisting of one Principal Construction Inspector, four Senior Construction Inspectors, two Construction Inspectors, and one Management Analyst to provide inspection, labor compliance, and business inclusion services for the Streets and Street Reconstruction Program.	1	519,275 *	-	-	1,298,187
• Sidewalk Repair Program Acceleration - Funding is provided for six positions consisting of one Senior Construction Inspector, four Construction Inspectors, and one Senior Management Analyst I to provide inspection and labor compliance services for the Sidewalk Repair Program Acceleration Initiative.	1	357,170 *	-	-	892,925
• Wastewater Project Support - Funding is provided for six positions consisting of one Principal Construction Inspector, two Senior Construction Inspectors, and three Construction Inspectors to provide construction inspection services for the Public Works, Bureau of Sanitation Clean Water System Capital Improvement Program projects.	4	303,954 *	-	-	759,885
• Sidewalk and Transit Amenities Program - Funding is provided for four positions consisting of one Senior Electrical Inspector and three Construction Inspectors to provide construction inspection services for the Sidewalk and Transit Amenities Program.	1	238,726 *	-	-	596,816
• Metro Annual Work Program - Funding is provided for 11 positions consisting of five Senior Construction Inspectors, five Construction Inspectors, and one Management Analyst to support the design and construction of various rail, bus, street, and capital projects authorized as part of the Los Angeles Metropolitan Transit Authority (Metro) Annual Work Program.	1	657,306 *	-	-	1,643,264
• Transportation Grant Annual Work Program - Funding is provided for six positions consisting of one Principal Construction Inspector, two Senior Construction Inspectors, and three Construction Inspectors to provide inspection services for the Transportation Grant Fund Program.	1	385,104 *	-	-	962,759
• Affordable Housing and Sustainable Communities (AHSC) - Funding is provided for three Construction Inspectors to inspect Affordable Housing and Sustainable Communities projects.	1,4,6	155,858 *	1,6	389,646	389,646
• Metro Active Transport Program - Funding is provided for four positions consisting of one Senior Construction Inspector and three Construction Inspectors to provide construction inspection services for Los Angeles Transit Authority (Metro) Active Transport, Transit and First/Last Mile Cycle 2 Program projects.	1	230,837 *	-	-	577,093
Public Works, Bureau of Engineering					
• LAWA Landside Access Modernization Program - Funding is provided for two positions consisting of one Principal Civil Engineer and one Senior Civil Engineer to support the Los Angeles World Airports (LAWA) Landside Access Modernization Program.	1,5,6	402,458	-	-	402,458
• Clean Water Program Support - Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to provide administrative support for the Proposition O Clean Water Bond Program.	2,4	260,409	2,5	260,409	260,409

The budget appropriation is partially aligned with applicable mitigation activities. The mitigation amount reflects 40 percent of the 2026-27 Proposed Budget amount.

** "1" Reducing VMT, "2" Waste Reduction, "3" Decarbonization, "4" Energy Efficiency, "5" Urban Greening, "6" Electrification.

*** "1" Extreme Heat, "2" Drought, "3" Sea Level Rise, "4" Wildfire, "5" Flooding, "6" Climate-Related Public Health.

DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Engineering Design Services - Funding is provided for one Civil Engineer to provide design engineering services on major sewer rehabilitation projects.	-	-	5	162,961	162,961
• Measure W Project Support - Funding is provided for three positions consisting of one Civil Engineer and two Civil Engineering Associate IIIs to support the Safe Clean Water municipal and regional projects.	-	-	2		461,053
• DWP Stormwater Capture Parks Projects - Funding is provided for six positions consisting of one Senior Civil Engineer, three Civil Engineers, one Civil Engineering Associate III, and one Civil Engineering Associate II to provide design and construction management services for the Department of Water and Power (DWP) stormwater capture projects.	3,4	956,319	2,5	956,319	956,319
• Engineering Support for Wastewater Capital Projects - Funding is provided for one Civil Engineering Associate IV to support Wastewater projects.	-	-	5	161,038	161,038
• DWP Stormwater Capture Parks Projects Enhancement - Funding is provided for five positions consisting of one Senior Civil Engineer, three Civil Engineers, and one Civil Engineering Associate II to support the Department of Water and Power (DWP) stormwater capture parks projects.	3,4,5	631,392	1,2,5	631,392	631,392
• Metro Annual Work Program - Funding is provided for 34 positions consisting of one Principal Civil Engineer, three Senior Civil Engineers, four Civil Engineers, one Geotechnical Engineer II, two Civil Engineering Associate IIs, eight Civil Engineering Associate IIIs, four Civil Engineering Associate IVs, one Survey Party Chief II, one Structural Engineering Associate III, one Structural Engineering Associate IV, one Structural Engineer, one Senior Management Analyst I, one Office Engineering Technician III, one Environmental Supervisor I, one Senior Management Analyst II, two Management Analysts, and one Senior Administrative Clerk to support the delivery of the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program.	1	5,374,601	-	-	5,374,601
• Transportation Grant Annual Work Program - Funding is provided for 22 positions consisting of three Civil Engineers, six Civil Engineering Associate IIs, five Civil Engineering Associate IIIs, one Landscape Architectural Associate III, one Structural Engineer, four Structural Engineering Associate IIIs, one Land Surveying Assistant, and one Senior Management Analyst I to support the Transportation Grant Annual Work Program.	1	3,392,251	-	-	3,392,251
• Active Transportation Program Delivery - Funding is provided for seven positions consisting of one Civil Engineer, five Civil Engineering Associate IIIs, and one Management Analyst to provide grant writing, planning, design, construction management, and support for the delivery of Active Transportation Program projects.	1	1,225,463	-	-	1,225,463
• Vision Zero Program - Funding is provided for two positions consisting of one Civil Engineering Associate III and one Civil Engineering Associate II to review existing projects, provide engineering design and survey, and perform community outreach to facilitate implementation of the Vision Zero objectives.	1	278,852	-	-	278,852
• Crosswalk Upgrade Program Support - Funding is provided for one Management Analyst to support the development of a Crosswalk Upgrade Program.	1	113,631	6	113,631	113,631
• Affordable Housing and Sustainable Communities - Funding is provided for one Civil Engineering Associate III to oversee the delivery of the Affordable Housing and Sustainable Communities (AHSC) Grant projects and to participate in AHSC Grant applications.	1,5	149,046	1	149,046	149,046
• AHSC Grant Projects Support - Funding is provided for four positions consisting of one Senior Civil Engineer, one Civil Engineer, one Civil Engineering Associate III, and one Survey Party Chief I to provide design and survey activities for the Affordable Housing and Sustainable Communities (AHSC) Grant projects.	1,5	639,180	1	639,180	639,180
• Street Improvement - Funding is provided for seven positions consisting of one Senior Civil Engineer, two Civil Engineers, one Senior Management Analyst I, two Civil Engineering Associate IIIs, and one Environmental Supervisor I to provide project oversight, construction management, coordination, and reporting services for Vision Zero corridor projects and the final existing Complete Streets project.	1	1,063,648	-	-	1,063,648
• Metro Active Transport Program - Funding is provided for six positions consisting of one Senior Civil Engineer, two Civil Engineers, and three Civil Engineering Associate IIs, subject to pay grade determination by the City Administrative Officer, Employee Relations Division, to provide support for the Los Angeles Transit Authority (Metro) Active Transport, Transit and First/ Last Mile Cycle 2 Program projects.	1	899,423	-	-	899,423
• Sidewalk Access Request Support - Funding is provided for eight positions consisting of one Senior Civil Engineer, one Senior Construction Engineer, one Environmental Supervisor I, one Senior Management Analyst I, one Senior Management Analyst II, one Management Analyst, and two Civil Engineering Associate IIIs to support sidewalk repairs.	1	1,265,622	-	-	1,265,622
• Los Angeles River Design and Project Management - Funding is provided for two positions consisting of one Civil Engineer and one Civil Engineering Associate III to support the LA Riverworks capital projects implementation for Taylor Yard and three other pre design Los Angeles River projects and to interface with the U.S. Army Corps of Engineers.	5	312,008	6	312,008	312,008

The budget appropriation is partially aligned with applicable mitigation activities. The mitigation amount reflects 40 percent of the 2026-27 Proposed Budget amount.

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*** "1" Extreme Heat, "2" Drought, "3" Sea Level Rise, "4" Wildfire, "5" Flooding, "6" Climate-Related Public Health.

DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Project Management Support for Proposition K - Funding is provided for two positions consisting of one Architect and one Architectural Associate III to provide project management for Proposition K projects.	5	258,773	1,6	258,773	258,773
• Construction Support for Sixth Street PARC Project - Funding is provided for two positions consisting of one Civil Engineer and one Civil Engineering Associate III to provide construction management support for the Sixth Street Viaduct Park, Arts, and River Connectivity (PARC) Improvements Project.	5	302,304	1,2,5,6	302,304	302,304
• Proposition K and Recreation and Parks Projects Support - Funding is provided for one Architectural Associate III to accelerate the completion and closeout of various Proposition K Program and Recreation and Parks projects.	5	112,218	1,6	112,218	112,218
• Support for the Decarbonization of City Buildings - Funding is provided for two positions consisting of one Architect and one Senior Architectural Drafting Technician to work with the City Administrative Officer Climate Impact Team to create a new strategy for decarbonization.	3,4,6	250,521	1	250,521	250,521
Public Works, Bureau of Sanitation					
• Measure W - Safe, Clean Water Program Regional Project - Funding is provided for one Environmental Supervisor II to provide support for regional project development and overall coordination for the operations and maintenance of stormwater projects.	-	-	2,5	159,626	159,626
• Measure W - Fund and Operations Support - Funding is provided for two positions consisting of one Wastewater Treatment Mechanic and one Wastewater Treatment Electrician II to provide operations and maintenance support of Stormwater projects.	-	-	2,5	317,403	317,403
• Measure W - Division Operations Support - Funding is provided for three positions consisting of one Mechanical Helper, one Instrument Mechanic, and one Wastewater Treatment Electrician I to perform operations and maintenance on projects.	-	-	2,5	440,627	440,627
• Measure W Maintenance - Funding is provided for four positions consisting of two Mechanical Helpers, one Maintenance and Construction Helper, and one Maintenance Laborer to support operations and maintenance tasks, emergency response, and spill mitigation.	-	-	2,5	290,404	290,404
• GIS Support - Funding is provided for one Geographic Information Systems Supervisor I to support ongoing projects implementing stormwater capture, pollutant reduction, and green space.	2,3,5	143,976	1,2,5,6	143,976	143,976
• Green Infrastructure Maintenance - Funding is provided for four positions consisting of one Equipment Operator, one Gardener Caretaker, one Wastewater Conveyance Operator II, and one Civil Engineering Associate III to maintain green infrastructure components for Proposition O and Measure W projects.	2,5	457,336	1,2,5,6	457,336	457,336
• Measure W Operation and Maintenance - Funding is provided for one Wastewater Treatment Electrician II to support the electrical maintenance for Clean Water South Conveyance Division.	-	-	2,5	111,029	111,029
• Pollution Assessment - Funding is provided for one Senior Water Biologist to act as the internal Storm Coordinator for wet weather events, implement various Coordinated Integrated Management Plans, and oversee the Pollution Assessment Division within the Bureau.	2	102,878	2,6	102,878	102,878
• Water Recycling - Funding is provided for 14 positions consisting of one Senior Wastewater Treatment Operator, one Senior Environmental Engineer, two Environmental Engineers, one Management Analyst, one Senior Administrative Clerk, one Environmental Engineering Associate III, and seven Environmental Engineering Associate IIs to support water recycling activities within the Clean Water Program.	2,4	1,726,396	2,5,6	1,726,396	1,726,396
• Hyperion Resiliency - Funding is provided for 31 positions consisting of one Senior Environmental Engineer, one Wastewater Treatment Electrician Supervisor, nine Wastewater Treatment Electrician Is, one Wastewater Treatment Mechanic, two Plumbers, eight Wastewater Treatment Operator Is, two Carpenters, two Painters, two Environmental Engineering Associate IIIs, and three Environmental Engineering Associate IIs to improve resiliency at the Hyperion Water Reclamation Plant.	2,3,4	3,720,503	2,5,6	3,720,503	3,720,503
• Laboratory Analysis - Funding is provided for one Water Biologist II in the Environmental Monitoring Division to support recycled water projects and toxicity testing.	4	96,635	2	96,635	96,635
• Ocean Monitoring for Water Sampling - Funding is provided for one Boat Captain I to comply with regulatory reporting.	-	-	2,5,6	94,196	94,196
• Air Pollution Control and Compliance - Funding is provided for nine positions consisting of one Wastewater Treatment Mechanic, one Senior Plumber, one Pipefitter, one Wastewater Treatment Electrician II, three Wastewater Treatment Electrician Is, and two Heavy Duty Truck Operators to perform regulatory compliance activities at the Hyperion Water Reclamation Plant.	2,3,4	1,055,835	2,5,6	1,055,835	1,055,835
• Boiler System Maintenance - Funding is provided for three positions consisting of two Building Operating Engineers and one Senior Building Operating Engineer to perform maintenance activities on boiler systems at the Terminal Island Water Reclamation Plant.	4	355,896	2	355,896	355,896

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Clean Water Conveyance 24/7 Operations - Funding is provided for 17 positions consisting of one Wastewater Conveyance Supervisor and 16 Wastewater Conveyance Operator IIs to support round-the clock conveyance maintenance and operational needs.	4	1,626,608	2	1,626,608	1,626,608
• Clean Water Administrative Support - Funding is provided for two Management Analysts to provide billing, invoicing, purchasing and procurement, personnel, and payroll support for the Hyperion Water Reclamation Plant and the Industrial Waste Management Division.	2,4	212,377	2	212,377	212,377
• Clean Water Geographic Information Systems Support - Funding is provided for two Geographic Information Specialists to develop and maintain planning and operations applications and provide data support, mapping, and analytical tools for the Clean Water Program.	4	211,944	2	211,944	211,944
• Terminal Island Water Reclamation Plant Management - Funding is provided for one Sanitation Wastewater Manager I to oversee maintenance activities for the Advanced Water Purification Facility at the Terminal Island Water Reclamation Plant.	2,4	153,463	2	153,463	153,463
• Clean Water Engineering Support - Funding is provided for four positions consisting of one Environmental Engineering Associate III and three Environmental Engineering Associate IIs to support the City's four wastewater reclamation plants.	4	481,081	2	481,081	481,081
• Clean Water Closed Circuit Television Data Support - Funding is provided for two Office Engineering Technician IIs to support the use of emerging technology in the conveyance system.	4	163,851	2	163,851	163,851
• Treatment Plants Maintenance Support - Funding is provided for seven positions consisting of one Air Conditioning Mechanic, one Carpenter, one Plumber, one Plumber Supervisor, one Sheet Metal Worker, and two Wastewater Treatment Mechanics to perform maintenance activities at the Donald C. Tillman and Hyperion Water Reclamation plants.	4	803,671	2	803,671	803,671
• Hyperion Electrical Engineering Support - Funding is provided for two positions consisting of one Mechanical Engineering Associate II and one Building Electrical Engineer II to support electrical system work at the Hyperion Water Reclamation Plant.	4	223,149	2	223,149	223,149
• Clean Water Conveyance Engineering Support - Funding is provided for one Environmental Engineering Associate III to support conveyance engineering, including odor control and interagency projects.	4	134,531	2	134,531	134,531
• Industrial Safety and Compliance - Tillman - Funding is provided for one Environmental Engineering Associate II to serve as the Safety Engineer at the Donald C. Tillman Water Reclamation Plant.	4	115,517	2	115,517	115,517
• LA-Glendale Plant Operations Support - Funding is provided for five positions consisting of one Shift Superintendent Wastewater Treatment I and four Wastewater Treatment Operator IIIs to support offshifts at the Los Angeles Glendale Water Reclamation Plant.	4	681,738	2	681,738	681,738
• Terminal Island Water Reclamation Plant Resiliency - Funding is provided for three positions consisting of one Environmental Engineering Associate III and two Environmental Engineering Associate IIs to conduct resiliency studies and support special projects for the Terminal Island Water Reclamation Plant.	2,4	365,565	2	365,565	365,565
• Clean Water Fiscal Management - Funding is provided for eight positions consisting of two Environmental Engineers, two Senior Management Analyst Is, two Environmental Engineering Associate IIs, and two Environmental Engineering Associate IIIs to provide Clean Water fiscal management.	4	1,065,657	2	1,065,657	1,065,657
• Advanced Water Purification Facility Support - Funding is provided for 33 positions consisting of four Instrument Mechanics, two Pipefitters, one Environmental Engineering Associate III, one Environmental Engineering Associate II, one Senior Wastewater Treatment Operator, three Wastewater Treatment Electrician Is, six Wastewater Treatment Mechanics, six Wastewater Treatment Operator Is, three Wastewater Treatment Operator IIs, and six Wastewater Treatment Operator IIIs to support the Advanced Water Purification facilities.	4	4,010,420	2	4,010,420	4,010,420
• Membrane Bioreactor Facility Support - Funding is provided for six positions consisting of one Instrument Mechanic, one Wastewater Treatment Electrician I, and four Wastewater Treatment Operator IIIs to provide maintenance and operations support to the Membrane Bioreactor pilot facility at the Hyperion Water Reclamation Plant.	4	785,047	2	785,047	785,047
• Conveyance Facilities Operations and Maintenance - Funding is provided for four positions consisting of one Senior Wastewater Treatment Operator, one Building Repair Supervisor, and two Wastewater Treatment Operator Is to support Conveyance Facilities Maintenance and Operations.	4	354,698	2	354,698	354,698
• Conveyance Mechanical Support - Funding is provided in the Hiring Hall Salaries and Benefits Hiring Hall for air conditioning mechanical support for the Clean Water South Conveyance Division.	4	173,015	2	173,015	173,015
• Water Reclamation Program Management and Planning - Funding is provided for two positions consisting of one Senior Environmental Engineer and one Environmental Engineering Associate IV to support the Pure Water Los Angeles Program at the Hyperion Water Reclamation Plant.	4	213,255	2	213,255	213,255

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Advanced Water Purification Facility Maintenance - DTC - Funding is provided for four Wastewater Treatment Operator IIIs for the operation and maintenance of the grounds and facilities at the Donald C. Tillman Water Reclamation Plant (DCT).	4	323,452	2	323,452	323,452
• DCTWRP Management and Maintenance Support - Funding is provided for three positions consisting of one Sanitation Wastewater Manager I, one Window Cleaner, and one Custodian to address management gaps and support operations for the new maintenance building and Advanced Water Purification Facility at the Donald C. Tillman Water Reclamation Plant (DCTWRP).	4	192,005	2	192,005	192,005
• LA-Glendale Engineering Support - Funding is provided for four positions consisting of one Environmental Engineer, one Environmental Engineering Associate II, and two Environmental Engineering Associate IIIs to create a regulatory compliance and dedicated engineering group to support activities at the Los Angeles Glendale Water Reclamation Plant.	4	369,619	2	369,619	369,619
• Water Reclamation Resiliency Support - Funding is provided for four positions consisting of one Environmental Engineer, two Environmental Engineering Associate IIs, and one Management Analyst to provide technical and administrative support for activities related to the Hyperion Water Reclamation Plant Resiliency and Vulnerability Mitigation Program.	4	362,622	2	362,622	362,622
• Laboratory Operating Permit Compliance - Funding is provided for one Laboratory Technician II to perform daily testing of wastewater, sludge, and biosolids, as well as stormwater, landfills, receiving waters, industrial waste, and other related samples for Laboratory Operating Permit Compliance support in the Environmental Monitoring Division.	2,3	38,474	2,5,6	38,474	38,474
• Non-Curbside Recycling Support - Funding is provided for one Environmental Engineering Associate II to manage the Used Oil Program. This program ensures compliance with state requirements and used oil grants and inspects, monitors, and provides technical assistance to over 230 state-certified used oil collection centers.	2	130,292	-	-	130,292
• CLARTS Administrative Support - Funding is provided for two Administrative Clerks to provide administrative and operations support at the Central Los Angeles Recycling and Transfer Station.	2	129,402	-	-	129,402
• Waste Diversion Programs Supervision - Funding is provided for two positions consisting of one Environmental Engineering Associate III and one Environmental Specialist II to supervise e-waste, used oil, and other non-curbside recycling programs and support AB 939 compliance reporting.	2	274,058	-	-	274,058
• Staffing for Collections Program - Funding is provided for 13 Maintenance Laborers to support the solid waste collections program.	2	906,357	-	-	906,357
• Recycling and Waste Reduction Ambassadors - Funding is provided for seven Refuse Collection Truck Operator IIs to serve as ambassadors to conduct waste evaluations and educate the public on the proper use of bins.	2	674,688	-	-	674,688
• Citywide Exclusive Franchise System Support - Funding is provided for 42 positions consisting of two Senior Environmental Compliance Inspectors, 10 Environmental Compliance Inspectors, 16 Communications Information Representative IIs, 10 Management Analysts, two Administrative Clerks, one Senior Management Analyst II, and one Senior Management Analyst I for the administration of the City's Exclusive Franchise System for Commercial and MultiFamily Solid Waste Collection (also known as recycLA).	2	4,586,219	-	-	4,586,219
• Comprehensive Plastics Reduction Program - Funding is provided for four positions consisting of one Environmental Affairs Officer, two Environmental Specialist IIs, and one Environmental Supervisor II to support the Comprehensive Plastics Reduction Program.	2	1,455,477	-	-	1,455,477
• Comprehensive Plastics Reduction Enforcement - Funding is provided for one Environmental Compliance Inspector to support the enforcement of Citywide ordinances under the Comprehensive Plastics Reduction Program.	2	105,501	-	-	105,501
• Landfill Regulatory Compliance - Funding is provided for four positions consisting of two Environmental Compliance Inspectors, one Environmental Engineering Associate III, and one Environmental Engineering Associate II to support regulatory compliance activities at the City's landfills.	2,3	367,916	-	-	367,916
• Liquefied Natural Gas Fueling - Funding is provided for one Maintenance Laborer to fuel and assist in the maintenance of liquefied natural gas vehicles.	3	52,290	-	-	52,290
Public Works, Bureau of Street Lighting					
• Streetlight Fortification Against Copper Wire Theft - Funding is provided for 13 positions consisting of two Street Lighting Electrician Supervisors, one Street Lighting Construction and Maintenance Superintendent I, one Street Lighting Electrician, three Assistant Street Lighting Electricians, one Cement Finisher, four Electrical Craft Helpers, and one Welder to strengthen street lighting access points against copper wire and power theft.	1	1,586,888 *	-	-	3,967,220
• Sidewalk and Transit Amenities Program Maintenance - Funding is provided for six positions consisting of one Cement Finisher, one Cement Finisher Worker, one Street Lighting Electrician, one Welder, one Electrical Craft Helper, and one Assistant Street Lighting Electrician to provide maintenance services to the Sidewalk and Transit Amenities Program.	1,4	941,771	1	941,771	941,771

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Urban Transit Amenities - Funding is provided for six positions consisting of one Street Lighting Electrician, one Assistant Street Lighting Electrician, one Street Lighting Engineering Associate III, and three Street Lighting Engineering Associate IIs to support the Urban Transit Amenities Program.	1,3,4	762,830	1	762,830	762,830
• Metro Annual Work Program - Funding is provided for 15 positions consisting of one Street Lighting Engineer, two Street Lighting Engineering Associate IVs, two Street Lighting Engineering Associate IIIs, seven Street Lighting Engineering Associate IIs, two Civil Engineering Drafting Technicians, and one Management Analyst to support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program.	1	777,892 *	-	-	1,944,731
• Electric Vehicle Charging Stations - Funding is provided for four positions consisting of one Street Lighting Engineering Associate II, two Street Lighting Electricians, and one Electrical Craft Helper to install and maintain electric vehicle charging stations on existing street light poles.	6	589,139	-	-	589,139
• Smart City and Street Lighting Technology Initiatives - Funding is provided for three positions consisting of one Street Lighting Engineer and two Street Lighting Engineering Associate IIs to support street lighting technology initiatives.	1,4	1,917,650	1,6	1,917,650	1,917,650
• Transportation Grant Annual Work Program - Funding is provided for 10 positions consisting of one Street Lighting Engineering Associate III, three Street Lighting Engineering Associate IIs, one Management Analyst, one Street Lighting Electrician Supervisor, two Street Lighting Electricians, and two Electrical Craft Helpers to support the Transportation Grant Annual Work Program.	1	603,147 *	-	-	1,507,868
• Crosswalk Upgrade Program - Funding is provided for two Street Lighting Engineering Associate IIs to support the Crosswalk Upgrade Program.	1	102,654 *	-	-	256,634
• Vision Zero Program - Funding is provided for seven positions consisting of four Street Lighting Electricians and three Electrical Craft Helpers to provide design, coordination, and construction engineering services for various street lighting projects to implement the Vision Zero Program.	1	380,279	-	-	950,697
• Street Lighting Maintenance Support - Funding is provided for four positions consisting of one Street Lighting Electrician Supervisor, two Street Lighting Electricians, and one Maintenance Laborer to provide maintenance support.	1,4	332,814 *	-	-	832,036
• Copper Wire Theft Replacement Program - Funding is provided for 29 positions consisting of one Street Lighting Engineer, two Street Lighting Engineering Associate IIs, one Management Analyst, one Street Lighting Electrician Supervisor, five Street Lighting Electricians, three Assistant Street Lighting Electricians, nine Electrical Craft Helpers, two Welders, two Mechanical Helpers, one Welder Supervisor, and two Cement Finisher Workers to support the replacement of copper wire stolen from streetlights and street lighting facilities.	4	2,200,696 *	-	-	5,501,739
Public Works, Bureau of Street Services					
• Tree Trimming Support - Funding is provided for nine positions consisting of two Tree Surgeon Supervisor Is, six Tree Surgeon Assistants, and one Equipment Operator to provide tree trimming services including for the Clean Corridors Program.	5	494,748 *	-	-	1,236,871
• Tree Planting Crews - Funding is provided for eight positions consisting of two Tree Surgeon Supervisor Is, two Tree Surgeons, one Tree Surgeon Assistant, two Gardener Caretakers, and one Light Equipment Operator to support tree planting, replace dead trees, and to enhance the City's urban canopy.	5	647,297	1	647,297	647,297
• Tree Watering Crews - Funding is provided for 21 positions consisting of three Tree Surgeon Supervisor Is, eight Tree Surgeons, nine Tree Surgeon Assistants, and one Truck Operator to provide tree watering services.	5	2,103,895	1	2,103,895	2,103,895
• Revised Protected Ordinance CEQA Report - Funding is provided for three positions consisting of one Tree Surgeon Supervisor I, one Street Tree Superintendent I, and one Environmental Supervisor I to manage the tree removal application process and assist with the California Environmental Quality Act determination reviews as part of the Revised Protected Tree Ordinance.	5	175,269 *	-	-	438,173
• Dead Tree and Stump Removal Crew - Funding is provided for three positions consisting of two Tree Surgeons and one Equipment Operator to support tree planting to replace dead trees.	5	687,018	1,4	687,018	687,018
• Proactive Tree Trimming and Watering Oversight - Funding is provided for one Senior Management Analyst I to provide managerial and administrative support for the tree planting and watering program.	4,5	168,074	1	168,074	168,074
• Urban Forestry Division Support - Funding is provided for 13 positions consisting of five Equipment Operators, four Heavy Duty Truck Operators, one Management Analyst, one Street Services General Superintendent I, and two Street Tree Superintendent Is to support the Urban Forestry Division.	4,5	1,162,037	1	1,162,037	1,162,037
• Pavement Preservation Trucking - Funding is provided for 21 Heavy Duty Truck Operators to provide as-needed hauling services for the various street renewal programs, including the Pavement Preservation Program, using City staff.	2	1,779,148	-	-	1,779,148
• Bicycle Lane Maintenance Crew - Funding is provided for five positions consisting of two Maintenance Laborers, one Motor Sweeper Operator, and two Street Services Worker Is to serve as a dedicated Bicycle Lane Maintenance Crew.	1	503,475	-	-	503,475

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Pavement Preservation Staff - Funding is provided for 16 positions consisting of one Electrician, seven Street Services Worker IIs, two Street Services Superintendent IIs, two Maintenance Laborers, one Street Services Supervisor I, one Street Services Supervisor II, and two Field Engineering Aides to support the Pavement Preservation program.	2	634,996 *	-	-	1,587,491
• Vision Zero - Concrete Construction - Funding is provided for eight positions consisting of one Cement Finisher Worker, one Maintenance and Construction Helper, two Cement Finishers, one Equipment Operator, one Heavy Duty Truck Operator, one Carpenter, and one Street Services Supervisor II to provide dedicated support for Vision Zero projects that require concrete work.	1	535,563 *	-	-	1,338,907
• Pavement Preservation Access Ramp Program - Funding is provided for 66 positions consisting of four Carpenters, 22 Cement Finishers, one Cement Finisher Worker, five Equipment Operators, two Field Engineering Aides, one Geographic Information Systems Specialist, three Heavy Duty Truck Operators, seven Maintenance and Construction Helpers, two Maintenance Laborers, one Management Analyst, two Motor Sweeper Operators, four Plumbers, one Senior Administrative Clerk, two Senior Carpenters, one Senior Management Analyst I, one Street Services General Superintendent I, two Street Services Superintendent Is, four Street Services Supervisor IIs, and one Truck Operator to support the Pavement Preservation Access Ramp Program.	1	2,719,936 *	-	-	6,799,839
• Pavement Preservation Program - Access Ramps - Funding is provided for one Street Services General Superintendent I to oversee the Pavement Preservation Access Ramp program.	1	57,662 *	-	-	144,156
• Crosswalk Upgrade Program - Funding is provided for one Civil Engineer to support the development of the Crosswalk Upgrade Program.	1	62,489 *	-	-	156,222
• Metro Annual Work Program - 2028 Games - Funding is provided for three positions consisting of one Landscape Architect I and two Landscape Architectural Associate IIIs to support the Los Angeles Metropolitan Transportation Authority (Metro) Projects in preparation for the 2028 Games.	1	203,510 *	-	-	508,776
• Tree Care Support - Funding is provided for 10 positions consisting of three Tree Surgeons, three Tree Surgeon Assistants, one Plumber Supervisor, two Plumbers, and one Tree Surgeon Supervisor I to provide necessary tree maintenance and care.	3,5	804,603	1,5	804,603	804,603
• Asset Management and Advanced Planning - Funding is provided for four positions consisting of one Civil Engineer, one Geographic Information Systems Specialist, one Principal Civil Engineer, and one Senior Civil Engineer to modernize the Bureau's planning and delivery functions by using data to implement multi-year modernization initiatives and help equitably make streets safe and sustainable.	1,5	4,227,173	-	-	4,227,173
• Concrete Crews - Funding is provided for 31 positions consisting of one Senior Carpenter, three Carpenters, nine Cement Finishers, nine Cement Finisher Workers, three Equipment Operators, three Heavy Duty Truck Operators, and three Street Services Supervisor Is to perform sidewalk maintenance and sidewalk repair requests from MyLA311.	1	1,712,095 *	5	4,280,237	4,280,237
• Implementation of Bikeways and Pedestrian Facilities - Funding is provided for five positions consisting of one Civil Engineer, three Civil Engineering Associate IIs, and one Civil Engineering Associate III to design bikeways and pedestrian facilities, in partnership with the Department of Transportation, as part of the Transportation Grant Fund Annual Work Program.	1,5	748,483	1,5,6	748,483	748,483
• Metro Annual Work Program - Funding is provided for nine positions consisting of two Civil Engineering Associate IVs, one Senior Civil Engineer, two Civil Engineering Associate IIIs, one Landscape Architect I, one Landscape Architectural Associate IV, one Landscape Architectural Associate III, and one Landscape Architect II to support the Los Angeles Metropolitan Transportation Authority (Metro)/ Exposition Line Construction Authority Annual Work Program.	1	627,777 *	-	-	1,569,443
• Sidewalk Maintenance Engineering - Funding is provided for six positions consisting of one Management Analyst, one Civil Engineer, two Civil Engineering Associate IIs, one Street Services Superintendent I, and one Senior Management Analyst I to provide oversight and engineering services for the sidewalk maintenance program.	1	689,136	1	689,136	689,136
• Transportation Grant Annual Work Program - Funding is provided for 105 positions consisting of six Carpenters, 23 Cement Finishers, two Cement Finisher Workers, two Civil Engineers, seven Civil Engineering Associate IIIs, seven Equipment Operators, six Gardener Caretakers, two Graphics Designer IIs, three Heavy Duty Truck Operators, two Landscape Architect Is, one Landscape Architect II, seven Landscape Architectural Associate IIIs, seven Maintenance and Construction Helpers, four Management Analysts, one Park Maintenance Supervisor, three Plumbers, one Senior Civil Engineer, one Senior Gardener, one Senior Management Analyst I, one Senior Management Analyst II, one Senior Systems Analyst I, two Street Services Superintendent Is, one Street Services Superintendent IIs, six Street Services Supervisor IIs, two Tree Surgeons, five Tree Surgeon Supervisor Is, and one Tree Surgeon Supervisor II to design and construct various street improvement projects as part of the Transportation Grant Annual Work Program.	1	5,053,156 *	-	-	12,632,891
• Urban Transit Amenities Program - Funding is provided for 11 positions consisting of one Accounting Clerk, one Civil Engineer, one Civil Engineering Associate III, one Geographic Information Systems Supervisor II, one Landscape Architect I, one Landscape Architectural Associate III, one Management Analyst, one Senior Administrative Clerk, one Senior Civil Engineer, one Senior Management Analyst I, and one Service Coordinator to support the Urban Transit Amenities Program.	1,3,4	1,941,478	1	1,941,478	1,941,478

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Risk and Liability Mitigation Program - Funding is provided for nine positions consisting of one Street Services General Superintendent II, one Street Services Supervisor II, three Maintenance Laborers, two Heavy Duty Truck Operators, and two Cement Finishers to perform street bicycle lane, and sidewalk repairs that mitigate known dangerous conditions and reduce the City's exposure to liability.	1	1,235,165	-	-	1,235,165
• Sidewalk Maintenance Administrative Support - Funding is provided for two positions consisting of one Senior Administrative Clerk and one Accounting Clerk to provide administrative support for the sidewalk maintenance program.	1	114,860	-	-	114,860
• Vision Zero Bicycle Inspection - Funding is provided for six positions consisting of two Motor Sweeper Operators, two Street Services Supervisor Is, and two Truck Operators to keep bicycle lanes clear of debris through motor sweeping, inspection, and maintenance efforts.	1	230,884 *	-	-	577,209
Transportation					
• Metro Annual Work Program - Funding is provided for 52 positions consisting of two Accountants, one Senior Accountant I, one Transportation Planning Associate II, five Traffic Officer IIs, two Senior Traffic Supervisor Is, four Signal Systems Electricians, four Transportation Engineers, 15 Transportation Engineering Associate IIs, 12 Transportation Engineering Associate IIIs, three Transportation Engineering Associate IVs, one Senior Management Analyst II, and two Management Analysts to support the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Program.	1	6,718,149	-	-	6,718,149
• Transportation-Related Planning for 2028 Games - Funding is provided for four positions consisting of one Supervising Transportation Planner I, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Planning Associate II to prepare traffic plans, develop a Citywide project list and strategic plan, pursue grant funding, and deliver projects in preparation of the 2028 Games.	1	555,633	-	-	555,633
• Metro Bus-Only Lane Expedited Support - Funding is provided for six positions consisting of one Supervising Transportation Planner I, one Civil Engineering Drafting Technician, two Transportation Planning Associate Is, one Transportation Engineering Associate III, and one Transportation Engineering Associate II to expedite Los Angeles Metropolitan Transportation Authority (Metro) Bus-Only projects in support of Metro's NextGen Bus Plan.	1	692,490	-	-	692,490
• DWP Project Design and Construction Support - Funding is provided for six positions consisting of one Senior Transportation Engineer, one Transportation Engineer, three Transportation Engineering Associate IIs, and one Accountant to support the construction and design of Department of Water and Power (DWP) infrastructure improvement projects.	1	810,434	-	-	810,434
• Dockless Scooter Share Program - Funding is provided for four positions consisting of two Transportation Planning Associate IIs, one Data Analyst I, and one Administrative Clerk to manage the Citywide dockless scooter share program.	1	416,224	-	-	416,224
• Electric Vehicle Infrastructure Resources - Funding is provided for two positions consisting of one Transportation Engineering Associate III and one Transportation Planning Associate I to plan and deliver on street and off-street electric vehicle infrastructure.	1,6	230,761	-	-	230,761
• Dockless Mobility Enforcement - Funding is provided for three positions consisting of one Senior Transportation Investigator, one Transportation Investigator, and one Supervising Transportation Planner I to serve as the enforcement unit and manage the operations of the Dockless On-Demand Personal Mobility Program.	1	160,899 *	-	-	402,248
• Bikeshare and Carshare Program - Funding is provided for two positions consisting of one Management Analyst and one Transportation Planning Associate II to support the Bikeshare and Carshare programs. The Management Analyst provides oversight and management of the Electric Vehicle Carshare program. The Transportation Planning Associate II provides oversight and management of the Bikeshare program, which is a regional partnership with the Los Angeles Metropolitan Transportation Authority.	1	250,226	-	-	250,226
• LAWA LAMP and Coastal Review Plan Support - Funding is provided for three positions consisting of one Transportation Engineer and two Transportation Engineering Associate IIIs to support the Los Angeles World Airports (LAWA) with the review of environmental impact documentation and the design and implementation of transportation improvement projects related to the Landside Access Modernization Program (LAMP).	1,6	451,382	3	451,382	451,382
• Mobility Plan - Healthy Streets - Funding is provided for two positions consisting of one Geographic Information Systems Supervisor I and one Transportation Planning Associate II to support Mobility Plan implementation.	6	250,819	-	-	250,819
• Advanced Planning and Project Development - Funding is provided for two Chief Transportation Planners to advance and support capital planning.	1,6	440,258	-	-	440,258
• Universal Basic Mobility Supervisor - Funding is provided for one Supervising Transportation Planner I to provide the necessary oversight of the Universal Basic Mobility Program.	1,6	121,390	-	-	121,390

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DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Transportation Project Delivery Support - Funding is provided for 25 positions consisting of one Management Analyst, one Senior Accountant II, one Senior Transportation Engineer, four Transportation Engineers, 10 Transportation Engineering Associate IIs, five Transportation Engineering Associate IIIs, one Transportation Engineering Associate IV, one Civil Engineering Drafting Technician, and one Signal Systems Supervisor I to support the implementation and management of highway and transportation capital grant-funded projects.	1	3,449,150	-	-	3,449,150
• Affordable Housing and Sustainable Communities Grant - Funding is provided for one Transportation Planning Associate II to provide planning and grant application support for the Affordable Housing and Sustainable Communities (AHSC) program.	1	128,836	1	128,836	128,836
• AHSC Grant Implementation - Funding is provided for two positions consisting of one Transportation Engineering Associate III and one Transportation Engineering Associate II to lead the implementation and project delivery phase of the Affordable Housing and Sustainable Communities (AHSC) Grant program.	1	272,162	1	272,162	272,162
• Capital Grant Project Delivery Support and Management - Funding is provided for five positions consisting of one Transportation Engineering Associate II, one Senior Management Analyst I, one Management Analyst, and two Signal Systems Electricians to manage and inspect grant-funded capital projects.	1,4	627,767	-	-	627,767
• Parking and Electric Vehicle Infrastructure - Funding is provided for one Environmental Affairs Officer to develop and implement Citywide electric vehicle charging policies.	1,4,5,6	156,782	1	156,782	156,782
• Parking Facilities and Meters Support - Funding is provided for 13 positions consisting of one Transportation Engineer, one Transportation Engineering Associate IV, one Transportation Engineering Associate III, one Transportation Engineering Aide I, one Parking Meter Technician Supervisor I, seven Parking Meter Technicians, and one Geographic Information Systems Specialist to provide support of parking facilities and meters.	1	544,142 *	-	-	1,360,354
• ABLE Program Support - Funding is provided for five Traffic Officer IIs to support the Automated Bus Lane Enforcement (ABLE) Program.	1	341,416	-	-	341,416
• Vision Zero Street and Safety Improvements - Funding is provided for four Maintenance Laborers to perform street maintenance and safety improvement projects to facilitate implementation of Vision Zero objectives.	1	93,645 *	-	-	234,113
• Metro Annual Work Plan - Transit Speed Improvements - Funding is provided for five positions consisting of two Transportation Engineering Associate IVs, one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Programmer/ Analyst IV to support work related to the Transit Speed Improvement Project as part of the Los Angeles Metropolitan Transportation Authority (Metro) Annual Work Plan.	1	697,608	-	-	697,608
• Wastewater Project Plan Review Team - Funding is provided for five positions consisting of one Senior Transportation Engineer, one Transportation Engineer, and three Transportation Engineering Associate III for design support and review of wastewater projects.	-	-	2	567,932	567,932
• Vision Zero Implementation and Maintenance Support - Funding is provided for six positions consisting of four Transportation Engineering Associate IIs, one Transportation Engineering Associate III, and one Signal Systems Electrician to support the design, construction, and inspection of Vision Zero corridor projects and the final existing Complete Streets project.	1	306,526 *	-	-	766,314
• Bus Speed Improvement Projects / Metro Support - Funding is provided for three positions consisting of one Transportation Engineering Associate III, one Transportation Engineering Associate II, and one Transportation Engineer to support the Los Angeles Metropolitan Transportation Authority (Metro) transit improvement projects.	1	431,562	-	-	431,562
• Affordable Housing Traffic Plan Support - Funding is provided for one Transportation Engineering Associate III to review and approve traffic control plans for all construction improvements, including affordable and permanent supportive housing projects, that need to use the public right-of-way.	1	145,991	-	-	145,991
• First-Last Mile Projects Support - Funding is provided for three Transportation Engineering Associate IIIs to support project development and delivery of first-last mile projects.	1	437,974	-	-	437,974
• 2028 Games Support - Traffic Plan Management - Funding is provided for two Transportation Engineering Associate IIs, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division, to support traffic and transportation plan implementation for the 2028 Games and other major events.	1	79,702 *	-	-	199,256
• Active Transportation Project Implementation - Funding is provided for 12 positions consist of one Transportation Engineer, one Geographic Information Systems Specialist, one Senior Management Analyst I, one Management Analyst, one Supervising Transportation Planner II, two Supervising Transportation Planner Is, one transportation Engineering Associate III, one Transportation Engineering Associate II, and three Transportation Planning Associate IIs to support active transportation projects.	1	1,688,158	-	-	1,688,158
• Bikeways and Open Streets Support - Funding is provided for two positions consisting of one Transportation Engineer and one Transportation Engineering Associate II to support the Bikeways and Open Streets programs.	1	114,228 *	-	-	285,570
Departmental Appropriations Subtotal		\$ 120,148,321		\$ 66,875,511	\$ 169,418,280

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NON-DEPARTMENTAL APPROPRIATIONS	Mitigation		Adaptation		2026-27
	Category**	Amount	Category***	Amount	Proposed Budget
General City Purposes					
• Clean and Green Job Program - Funding is provided for the Los Angeles Conservation Corps (LACC) to administer the Clean and Green Job Program, which seeks to eradicate graffiti, eliminate litter, and increase greenery.	5	\$ 1,067,036	1,2,6	\$ 1,067,036	\$ 1,067,036
• Green Workforce/Sustainability Plan - Funding is provided for monitoring and reporting efforts to ensure that the City's clean energy and energy efficiency programs meet greenhouse gas emissions reduction goals and provide benefits to disadvantaged communities.	5	338,379 *	1	845,947	845,947
Unappropriated Balance					
• 2025 Windstorm and Wildfire After Action Report - Funding is set aside for the 2025 Windstorm and Wildfire After Action Report.	-	-	4	430,000	430,000
Capital Finance Administration Fund - Capital Equipment					
• Bureau of Sanitation Livability Services Division Vehicles - Funding is provided for Bureau of Sanitation Livability Services Division vehicles.	3,6	1,050,000	-	-	1,050,000
• General Services Department (GSD) Vehicle Replacement - Funding is provided for GSD vehicle replacements.	3,6	25,000,000	-	-	25,000,000
• GSD Yards and Shops - Capital Equipment - Funding is provided for capital equipment for GSD Yards and Shops.	3,6	200,000	-	-	200,000
• Fire Department (Fire) Helicopter Replacement - Funding is provided for Fire helicopter replacement.	-	-	4	23,683,130	23,683,130
• Fire Vehicle Replacement - Funding is provided for Fire vehicle replacement.	3,6	32,510,900	-	-	32,510,900
• Police Vehicles for the 2028 Games - Funding is provided for new Police vehicles in preparation for the 2028 Games.	3,6	42,442,000	-	-	42,442,000
• Police Vehicle Replacement - Funding is provided for Police vehicle replacement.	3,6	41,574,610	-	-	41,574,610
Capital and Technology Improvement Expenditure Program - Municipal Facilities					
• Capital Program - Zoo - Funding is provided to continue to address critical deferred maintenance, emergent capital repair needs, and shortfalls for active capital projects at the Los Angeles Zoo due to aging infrastructure, causing an increased need for repairs, many of which arise on an emergency basis.	3,4,6	2,500,000	1	2,500,000	2,500,000
• Electric Vehicle Charger Infrastructure - Funding is provided for the installation of EV charging stations at various locations for employee and public parking and the City's Fleet.	6	4,500,000	-	-	4,500,000
• Los Angeles River Ecosystem Restoration and Recreation - Funding is provided for the design, engineering, and cost-share obligations with the United States Army Corps of Engineers.	3,5	233,320	1,2,6	233,320	233,320
• Municipal Buildings Energy and Water Management and Conservation - Funding is provided for required energy audits, engineering, and retrofit work at City facilities to meet energy and water conservation goals.	3,4,6	2,666,000	1,2	2,666,000	2,666,000
• Slauson and Wall Remediation - Funding is provided for the environmental remediation work at the Slauson and Wall site.	1,3,5	600,000 *	1,5	1,500,000	1,500,000
• Asphalt Plant No. 1 - Phase II - Funding is provided for the development of a satellite facility to support the operational needs of the new Asphalt Plant No. 1 facility.	6	126,400 *	-	-	316,000
• Boyle Heights Sports Complex - Funding is provided to address the shortfall for this Proposition K specified project, which includes the design and construction of a new gymnasium and recreation center building.	3,4,6	10,510,000	1,2	10,510,000	10,510,000
• Building Equipment Lifecycle Replacement - Funding is provided to replace aging, obsolete, and end-of-lifecycle building equipment at the City's highest priority sites.	4	1,115,000	-	-	1,115,000
• Capital Program - Figueroa Plaza Buildings - Funding is provided for capital repairs and infrastructure improvements at Figueroa Plaza Buildings.	4	1,550,000	-	-	1,550,000
• Capital Program - Public Works Building - Funding is provided for the capital repairs and infrastructure improvements at the Public Works Building.	4	1,000,000	-	-	1,000,000
• Capital Program - Van Nuys Civic Center - Funding is provided for capital repairs and infrastructure improvements at Van Nuys City Hall complex, which serves as a City hub in the Van Nuys area, including the Marvin Braude Building.	4	500,000	-	-	500,000
• Citywide Infrastructure Improvements - Funding is provided to address health and safety-related infrastructure issues on a Citywide basis. Projects include safety and security repairs, air-conditioning, water supply systems, fixtures, and other critical maintenance items.	4	338,027	-	-	338,027
• Electric Vehicles Infrastructure for Yards and Shops - Funding is provided to install EV charging stations at various Public Works, Bureau of Street Services yards.	1,3,6	1,200,000	1	1,200,000	1,200,000

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NON-DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Las Palmas Senior Citizen Center - Renovation / Decarbonization - Funding is provided for the shortfall for the Las Palmas Senior Center project.	4,6	1,407,300	1	1,407,300	1,407,300
• Los Angeles Convention Center Electrical Infrastructure - Funding is provided to replace outdated electrical components at the Los Angeles Convention Center (LACC).	1,3,6	1,850,000	-	-	1,850,000
• Los Angeles Convention Center Fleet Replacement - Funding is provided to replace obsolete fleet and equipment at LACC.	3,6	500,000	-	-	500,000
• Police EV Charger Installation and Power Upgrades - Funding is provided to plan, prioritize, and address Police's most critical EV charging infrastructure at various locations.	6	1,000,000	-	-	1,000,000
• Public Safety Facilities - Animal Services - Funding is provided to address ongoing repairs to support capital improvements at various Animal Services facilities.	6	584,311	2	584,311	584,311
• Public Safety Facilities - Police - Funding is provided to address ongoing repairs to support capital improvements at various Police Department facilities.	4,6	2,124,051	2	2,124,051	2,124,051
• Public Safety Facilities - Police Administration Building - Funding is provided to address ongoing repairs to support capital improvements at the Public Administration Building.	3,4,6	280,000	2	280,000	280,000
• Seventh Street Body Shop - Funding is provided for the environmental remediation work at the Seventh Street Body Shop.	6	844,000 *	-	-	2,110,000
• Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project - Funding is provided for continued construction activities at the Sixth Street PARC project.	3,4,5	1,400,000	1,2,5	1,400,000	1,400,000
• Southeast Yard Reconstruction - Funding is provided for monitoring and reporting efforts to ensure that the City's clean energy and energy efficiency programs meet greenhouse gas emissions reduction goals and provide benefits to disadvantaged communities.	3,6	1,604,095	1	1,604,095	1,604,095
• Washington Yard Electrification and Microgrid Project - Funding is provided to upgrade the Department of Transportation's transit maintenance and operations facility with five 1.44 megawatt battery-electric bus chargers with 88 direct current dispensers, solar panels atop carport canopies, and a battery energy storage system.	1,4,6	910,000	1	910,000	910,000
• William Reagh/Teatro Sinergia Art Center Improvements - Funding is provided for the replacement of the roof system and installation of a fire sprinkler system at the William Reagh/Teatro Sinergia Art Center.	4	468,989	1	468,989	468,989
Capital and Technology Improvement Expenditure Program - Physical Plant					
• 2028 Games First Last Mile Projects - Funding is provided to improve safety, accessibility, and multimodal mobility ahead of the 2028 Games. The scope of work can include the installation of protected bike lanes, pedestrian crossings, ADA-compliant curb ramps, sidewalk reconstruction, and pavement rehabilitation to ensure public safety.	1	12,000,000	-	-	12,000,000
• 2028 Games - Pico Blvd Safety and Mobility Plan Project - Funding is provided to deliver safety and mobility improvements along Pico Boulevard between Crenshaw Boulevard and Figueroa Street. The scope of work can include resurfacing, slurry seal, and street repair to improve public safety.	1	704,050	-	-	704,050
• 2028 Games: Sidewalk Maintenance at Venue Approaches - Funding is provided for contracted sidewalk repair services to ensure accessible pedestrian facilities and support public safety.	1	3,500,000	-	-	3,500,000
• 2028 Games - Sunset/Chavez Safety and Mobility Project - Funding is provided to deliver safety and mobility improvements along Sunset Boulevard and Cesar Chavez Avenue between Alameda Street and Douglas Street. The scope of work can include resurfacing, slurry seal, and street repair to improve public safety.	1	928,345	-	-	928,345
• 2028 Games Venue Approaches - Funding is provided for projects in the public right of way around 2028 Games venues. The scope of work can include new crosswalks, street resurfacing, and slurry-seal to support public safety.	1	5,000,000	-	-	5,000,000
• Active Transportation Program Round 4: 112th Street and Flourney Elementary Schools Safety Improvements Project - Funding is provided for Active Transportation Projects along 112th Street. The scope of work can include safety improvements for pedestrians to support public safety.	1	2,237,000	-	-	2,237,000
• Active Transportation Program Round 4: Alexandria Elementary School Neighborhood Safety Improvements Project - Funding is provided for Active Transportation Projects. The scope of work can include safety improvements for pedestrians and bicyclists and speed-reduction measures to support public safety.	1	1,125,000	-	-	1,125,000
• Active Transportation Program Round 4: Liechty Middle and Neighborhood Elementary Schools Safety Improvement Project - Funding is provided for Active Transportation Projects. The scope of work can include safety improvements for pedestrians and bicyclists and speed-reduction measures to support public safety.	1	2,153,914	-	-	2,153,914

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NON-DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Active Transportation Program Round 6: Safe Routes to Schools Center City Schools Neighborhood Safety & Climate Resilience Project - Funding is provided for Active Transportation Projects. The scope of work can include safety improvements for pedestrians and bicyclists and speed-reduction measures to support public safety.	1,5	977,000	1,6	977,000	977,000
• Affordable Housing and Sustainable Communities Grant Supplemental Funding - Funding is provided to construct Affordable Housing Sustainable Communities Grant funded projects.	1,5	16,180,768	1,6	16,180,768	16,180,768
• Blue Canyon Drive (3751) Bulkhead - Funding is provided to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	-	5	576,000	576,000
• Connecting Canoga Park Through Safety and Urban Cooling Improvements - Funding is provided to deliver pedestrian, bicycle, and traffic-calming improvements to approximately seven miles of streets in the Canoga Park to connect the community to the Metro Orange Line. The scope of work can include street and sidewalk improvements, ADA-compliance ramps, and crossings to ensure public safety.	1,5	2,000,000	1,6	2,000,000	2,000,000
• Destination Little Ethiopia Signature Streetscapes & Green Alleys - Funding is provided to determine the feasibility and environmental impact of the Destination Little Ethiopia Signature Streetscapes and Green Alleys Project. The scope of work for the project can include curb extensions, ADA-compliance curb ramps, mid-block crossings, median islands, pedestrian-scale lighting, high-visibility crosswalks, flashing beacon signals, and green alley/water infiltration systems.	1,5	500,000	1,2,5,6	500,000	500,000
• Eastern Ave Multi-Modal Transportation Improvement Projects - Federal Grant Projects - Funding is provided to deliver a multimodal safety and mobility improvements project along a 1.5-mile corridor in the El Sereno neighborhood. The scope of work can include new pedestrian and bicycle facilities, transit accessibility upgrades, and traffic enhancements to ensure public safety.	1	1,000,000	-	-	1,000,000
• Erosion Control for Hillside Damage - Funding is provided to address emergency repair projects due to soil erosion.	-	-	5	400,000	400,000
• Fellowship Parkway (2365) Road Repair - Funding is provided to construct a new 165-foot long, 10-foot wide concrete retaining curb and to remove, recompact, and reconstruct a settling section of the roadway to a new depth of three feet to restore lateral support to the roadway and ensure public safety.	-	-	5	915,000	915,000
• Flora Morgan Trail (7016-7151) Bulkheads - Funding is provided to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	-	5	1,039,500	1,039,500
• Glendale-Hyperion Complex of Bridges - Funding is provided to seismically retrofit and rehabilitate the existing viaduct complex along the Hyperion Avenue and Glendale Boulevard historic corridor.	1	67,464,994	1,2,5,6	67,464,994	67,464,994
• Los Angeles Riverway - San Fernando Valley Completion Project (Vanalden to Balboa) - Funding is provided to construct a Class I bike path and greenway along the LA River from Vanalden Avenue to Balboa Boulevard.	1,5	10,000,000	1,2,5,6	10,000,000	10,000,000
• MacLay Street Reconfiguration Project - Funding is provided for pedestrian and transit improvements including the reconfiguration of the street, repair and construction of the sidewalk, curbs, gutter, retaining wall, access ramps, and street light pole relocation.	1	255,046	-	-	255,046
• Mount Lee Drive (1000-ft from Mulholland Highway) Bulkhead - Funding is provided to install a new steel pile and precast concrete lagging bulkhead approximately 32 feet long and 7.5 feet high to restore lateral support to the roadway and ensure public safety.	-	-	5	473,000	473,000
• Porto Marina Way (17909) Bulkhead - Funding is provided to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	-	5	6,372,000	6,372,000
• Quail Drive (495) - Funding is provided to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	-	5	1,033,000	1,033,000
• Rail-to-Rail - 67th St and West Bl Improvements (Bicycle Connection) - Funding is provided for the bicycle connection between the Rail-to-Rail project on the western end of the project. The executed agreement between the City and Los Angeles Metropolitan Authority (Metro) for the Rail-to-Rail Active Transportation Corridor Project requires the City to complete this project.	1	800,000	-	-	800,000
• Roxbury Road (8210) Bulkhead - Funding is provided to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	-	5	362,000	362,000
• Safe Routes to Schools: Carver Middle, Ascot Avenue, and Harmony Elementary Schools Project - Funding is provided for pedestrian and bicycle infrastructure and speed-reduction measures around Carver Middle School, Ascot Avenue Elementary School, and Harmony Elementary School. The scope of work can include new speed humps, curb ramps, curb extensions, and crosswalks to ensure public safety.	1	1,165,444	-	-	1,165,444
• Safe Routes to Schools: Panorama City Elementary School Project - Funding is provided for pedestrian and bicycle infrastructure and speed-reduction measures around Panorama City Elementary School. The scope of work can include new bike lanes, curb ramps, curb extensions, and crosswalks to ensure public safety.	1	1,820,000	-	-	1,820,000

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NON-DEPARTMENTAL APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
• Safety Related Drainage Projects - Funding is provided to ensure public safety by correcting drainage problems in City streets caused by aged and worn gutters, cross-gutters, and curbs. The scope of work can include slope erosion repair, street reconstruction, installation of berms or concrete curb, pavement repair, and any related work.	-	-	5	556,658	556,658
• Sidewalk Repair Program Access Service Request 1431, 1437, 6310, and 6483 - Funding is provided to construct missing curb ramps requested through the Sidewalk Repair Program.	1	1,591,639	-	-	1,591,639
• Sixth Street Mission/Myers Roundabout - Funding is provided for the construction of a roadway roundabout at Mission Road and Myers Street.	1,5	39,626 *	1,5	99,064	99,064
• Tramonto Drive (17537) Bulkhead - Funding is provided to construct a bulkhead to restore lateral support to the roadway and ensure public safety.	-	-	5	769,936	769,936
• Washington Blvd Pedestrian Transit Access (Hooper/Alameda) II - Funding is provided for pedestrian and bicycle access to the Metro A Line station at Washington Boulevard and Long Beach Avenue through sidewalk and curb ramp upgrades, enhanced bus stop lighting and landings with benches, new street trees, bike racks, and wayfinding.	1	450,000	-	-	450,000
• Willits Settlement Sidewalk Program Access Request Package 79 - Funding is provided to address sidewalk repairs and to ensure public safety by properly separating pedestrians and vehicles.	1	2,743,611	-	-	2,743,611
• MacArthur Park Rehabilitation Project - Funding is provided to install a stormwater capture system using the lake as storage.	3,5	3,000,000	1,2,5,6	3,000,000	3,000,000
• Stormwater System Integration - Funding is provided to design a standard programmable logic controller program for all stormwater facilities.	-	-	2,5	2,000,000	2,000,000
• Wilmington Q Street Local Area Urban Flow Management Project - Funding is provided to install infrastructure for stormwater capture, treatment, and community enhancement.	5	2,900,978	1,2,5,6	2,900,978	2,900,978
Non-Departmental Appropriations Subtotal		\$ 324,531,832		\$ 171,034,077	\$ 366,064,663

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	Mitigation		Adaptation		2026-27 Proposed Budget
SPECIAL PURPOSE FUND APPROPRIATIONS	Category**	Amount	Category***	Amount	
Central Recycling Transfer Station Fund					
● CLARTS Community Amenities - Funding is provided as a special purpose fund appropriation for CLARTS community amenities.	2	150,000	-	-	150,000
● Private Haulers Expense - Funding is provided as a special purpose fund appropriation for private haulers expenses.	2	3,910,000	-	-	3,910,000
Citywide Recycling Trust Fund					
● Private Sector Recycling Programs - Funding is provided as a special purpose fund appropriation for private section recycling programs.	2	1,930,000	6	1,930,000	1,930,000
● Community Benefits - Funding is provided as a special purpose fund appropriation for community benefits.	2	260,000 *	-	-	650,000
● Recycling Incentives - Funding is provided as a special purpose fund appropriation for recycling incentives.	2	58,888,775	-	-	58,888,775
Local Transportation Fund					
● Bike Path Maintenance and Refurbishment - Funding is provided as a special purpose fund appropriation for bicycle path maintenance and refurbishment.	1	1,200,000	6	1,200,000	1,200,000
● Expo Bike Path Phase II Northvale Segment - Funding is provided as a special purpose fund appropriation for the Expo Bike Path Phase II Project. The project will construct a bikeway north of Interstate 10 between Motor Avenue and Overland Boulevard.	1	650,000	6	650,000	650,000
● Active Transportation Program - Funding is provided as a special purpose fund appropriation for the Active Transportation Program.	1	763,045	6	763,045	763,045
Measure M - Local Return Fund					
● Bicycle Path Maintenance - Funding is provided as a special purpose fund appropriation for bicycle path maintenance.	1	1,000,000	6	1,000,000	1,000,000
● Bikeshare Operations and Maintenance - Funding is provided as a special purpose fund appropriation for bikeshare operations and maintenance.	1	1,000,000	6	1,000,000	1,000,000
● Median Island Maintenance - Funding is provided as a special purpose fund appropriation for median island maintenance.	1,5	3,000,000	1,2,5	3,000,000	3,000,000
Measure W - Local Return Fund					
● Operation and Maintenance - TMDL Compliance Projects - Funding is provided as a special purpose fund appropriation for the operation and maintenance of Total Max Daily Load (TMDL) compliance projects.	1,4	4,770,000	1,6	4,770,000	4,770,000
Mobile Source Air Pollution Reduction Trust Fund					
● Careshare Bikeshare Professional Services - Funding is provided as a special purpose fund appropriation for carshare and bikeshare services.	1	70,000	1	70,000	70,000
Proposition A Local Transit Assistance Fund					
● Senior/Youth Transportation Charter Bus Program - Funding is provided as a special purpose fund appropriation for the senior and youth transportation charter bus program.	1	1,300,000	6	1,300,000	1,300,000
● Transit Operations - Funding is provided as a special purpose fund appropriation for transit operations.	1	212,269,625	-	-	212,269,625
● Marketing City Transit Program - Funding is provided as a special purpose fund appropriation for marketing for the City Transit Program.	1	1,979,145	-	-	1,979,145
● Senior Cityride Program - Funding is provided as a special purpose fund appropriation for the Senior Cityride Program.	1	3,708,000	1,6	3,708,000	3,708,000
● Youth Program Bus Services - Recreation and Parks - Funding is provided as a special purpose fund appropriation for youth program bus services.	1	500,000	-	-	500,000
● Transit Bus Security Services - Funding is provided as a special purpose fund appropriation for transit bus security services.	1	1,709,976	-	-	1,709,976
RAISE LA Fund					
● Sidewalk and Transit Amenities Program - Funding is provided as a special purpose fund appropriation for sidewalk and transit amenities.	1	6,262,973	1,6	6,262,973	6,262,973
Road Maintenance and Rehabilitation Program Fund (SB-1)					
● Pavement Preservation - Access Ramps - Funding is provided as a special purpose fund appropriation for access ramps.	1	33,547,483	6	33,547,483	33,547,483
● Sidewalk Repair Contractual Services - Funding is provided as a special purpose fund appropriation for sidewalk repair.	1	7,234,133	6	7,234,133	7,234,133

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SPECIAL PURPOSE FUND APPROPRIATIONS (Continued)	Mitigation		Adaptation		2026-27 Proposed Budget
	Category**	Amount	Category***	Amount	
● Sidewalk Repair Engineering Consulting Services - Funding is provided as a special purpose fund appropriation for sidewalk repair.	1	3,000,000	6	3,000,000	3,000,000
<i>Solid Waste Resources Revenue Fund</i>					
● CLARTS Community Amenities - Funding is provided as a special purpose fund appropriation for CLARTS community amenities.	2	600,000	-	-	600,000
<i>Stormwater Pollution Abatement Fund</i>					
● On Call Contractors (Emergency Funds) - Funding is provided as a special purpose fund appropriation for on call contractors.	2	8,561,699	2,6	8,561,699	8,561,699
● Operation and Maintenance - TMDL Compliance Projects - Funding is provided as a special purpose fund appropriation for the operation and maintenance of Total Max Daily Load (TMDL) compliance projects.	1,4	180,000	1,6	180,000	180,000
<i>Zoo Enterprise Trust Fund</i>					
● Zoo Wastewater Facility - Funding is provided as a special purpose fund appropriation for Zoo wastewater facilities.	4	250,000	-	-	250,000
Special Purpose Fund Appropriations Subtotal		358,694,854		\$ 78,177,333	359,084,854
Total Departmental, Non-Departmental, and Special Purpose Fund Appropriations		\$ 803,375,007		\$ 316,086,921	\$ 894,567,797

The budget appropriation is partially aligned with applicable mitigation activities. The mitigation amount reflects 40 percent of the 2026-27 Proposed Budget amount.

** "1" Reducing VMT, "2" Waste Reduction, "3" Decarbonization, "4" Energy Efficiency, "5" Urban Greening, "6" Electrification.

*** "1" Extreme Heat, "2" Drought, "3" Sea Level Rise, "4" Wildfire, "5" Flooding, "6" Climate-Related Public Health.

**2026-27 PROPOSED BUDGET - REPLACEMENT PROGRAM
FLEET VEHICLES AND RELATED EQUIPMENT BY FUNDING SOURCE**

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
GENERAL FUND				
Police				
Passenger Vehicle	Hybrid	101 \$	75,800 \$	7,655,800
Passenger Vehicle	Gasoline	175	91,200	15,960,000
Total Police Department		276	\$	23,615,800
Subtotal General Fund		276	\$	23,615,800
SUPPLEMENTAL LAW ENFORCEMENT SERVICES FUND (SLESF)				
Police				
Motorcycle	Gasoline	21 \$	37,000 \$	777,000
Passenger Vehicle	Gasoline	16	91,200	1,459,200
Total Police Department		37	\$	2,236,200
Subtotal SLESF		37	\$	2,236,200
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING				
Animal Services				
Light Duty Truck	Gasoline	1 \$	155,000 \$	155,000
Passenger Vehicle	Electric	2	65,000	130,000
Total Animal Services Department		3	\$	285,000
Fire				
Helicopter	Diesel	1 \$	23,683,130 \$	23,683,130
Heavy Duty Truck	Diesel	2	3,367,800	6,735,600
Light Duty Truck	Diesel	1	1,949,500	1,949,500
Heavy Duty Truck	Diesel	4	2,172,500	8,690,000
Medium Duty Truck	Diesel	1	749,500	749,500
Medium Duty Truck	Diesel	2	1,958,000	3,916,000
Heavy Duty Truck	Diesel	1	2,558,300	2,558,300
Medium Duty Truck	Diesel	3	542,868	1,628,604
Light Duty Truck	Diesel	3	666,600	1,999,800
Light Heavy Duty	Diesel	2	375,800	751,600
Light Heavy Duty	Diesel	3	90,000	270,000
Medium Heavy Duty	Diesel	6	209,533	1,257,198
Passenger Vehicle	Gasoline	6	228,133	1,368,798
Medium Heavy Duty	LPG	2	90,000	180,000
Medium Duty Truck	Gasoline	3	63,000	189,000
Medium Duty Truck	Gasoline	3	89,000	267,000
Total Fire Department		43	\$	56,194,030
General Services				
Passenger Vehicle	Electric	2 \$	65,000 \$	130,000
Construction Equipment	Electric	1	50,000	50,000
Construction Equipment	Electric	6	65,000	390,000
Construction Equipment	Electric	9	110,000	990,000
Light Duty Truck	Electric	2	75,000	150,000
Light Duty Truck	Gasoline	2	95,000	190,000
Light Duty Truck	Gasoline	2	130,000	260,000
Medium Duty Truck	Gasoline	3	140,000	420,000
Medium Duty Truck	Gasoline	1	260,000	260,000
Light Duty Truck	Electric	3	40,000	120,000
Total General Services Department		31	\$	2,960,000
Information Technology Agency				
Passenger Vehicle	Electric	4 \$	65,000 \$	260,000
Light Duty Truck	Gasoline	1	65,000	65,000
Light Duty Truck	Gasoline	6	90,000	540,000
Medium Duty Truck	Gasoline	1	140,000	140,000
Total Information Technology Agency		12	\$	1,005,000
Police				
Passenger Vehicle	Hybrid	298 \$	75,864 \$	22,607,472
Passenger Vehicle	Hybrid	55	57,400	3,157,000
Passenger Vehicle	Hybrid	100	48,001	4,800,100
Passenger Vehicle	Hybrid	48	45,000	2,160,000
Passenger Vehicle	Electric	20	75,002	1,500,038
Light Duty Truck	Gasoline	21	350,000	7,350,000
Helicopter	Diesel	1	9,779,812	9,779,812
Total Police Department		543	\$	51,354,422

**2026-27 PROPOSED BUDGET - REPLACEMENT PROGRAM
FLEET VEHICLES AND RELATED EQUIPMENT BY FUNDING SOURCE**

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLE) FINANCING (CONT.)				
Public Works - Bureau of Engineering				
Light Duty Truck	Electric	3	\$ 140,000	\$ 420,000
Passenger Vehicle	Electric	1	100,000	100,000
Passenger Vehicle	Electric	1	65,000	65,000
Total Public Works - Bureau of Engineering		5	\$	585,000
Public Works - Bureau of Street Services				
Light Duty Truck	Gasoline	3	\$ 70,000	\$ 210,000
Light Duty Truck	Gasoline	1	95,000	95,000
Medium Duty Truck	Gasoline	1	120,000	120,000
Medium Duty Truck	Gasoline	4	180,000	720,000
Medium Duty Truck	Gasoline	2	425,000	850,000
Class 7 or 8 Truck	Gasoline	1	125,000	125,000
Class 7 or 8 Truck	Gasoline	1	160,000	160,000
Class 7 or 8 Truck	Gasoline	1	325,000	325,000
Class 7 or 8 Truck	CNG	4	385,000	1,540,000
Class 7 or 8 Truck	CNG	1	435,000	435,000
Class 7 or 8 Truck	CNG	5	480,000	2,400,000
Class 7 or 8 Truck	CNG	7	500,000	3,500,000
Trailer	GAS	1	125,000	125,000
Construction Equipment	Diesel	4	260,000	1,040,000
Total Public Works - Bureau of Street Services		33	\$	11,645,000
Recreation and Parks				
Passenger Vehicle	Electric	4	\$ 65,000	\$ 260,000
Construction Equipment	Electric	1	80,000	80,000
Construction Equipment	Diesel	4	160,000	640,000
Construction Equipment	Diesel	2	195,000	390,000
Construction Equipment	Diesel	1	225,000	225,000
Construction Equipment	Diesel	1	350,000	350,000
Construction Equipment	Diesel	2	450,000	900,000
Medium Duty Truck	Electric	1	100,000	100,000
Medium Duty Truck	CNG	2	385,000	770,000
Heavy Duty Truck	CNG	2	385,000	770,000
Light Duty Truck	Electric	2	40,000	80,000
Total Recreation and Parks Department		22	\$	4,565,000
Transportation				
Passenger Vehicle	Electric	6	\$ 65,000	\$ 390,000
Passenger Vehicle	Electric	3	75,000	225,000
Light Duty Truck	Electric	2	100,000	200,000
Light Duty Truck	Gasoline	1	95,000	95,000
Medium Duty Truck	Gasoline	2	140,000	280,000
Medium Duty Truck	Gasoline	6	180,000	1,080,000
Medium Duty Truck	Gasoline	1	255,000	255,000
Medium Duty Truck	Gasoline	2	275,000	550,000
Medium Duty Truck	Gasoline	1	500,000	500,000
Construction Equipment	Electric	1	140,000	140,000
Total Transportation Department		25	\$	3,715,000
Zoo				
Construction Equipment	Diesel	1	\$ 200,000	\$ 200,000
Light Duty Truck	Electric	1	40,000	40,000
Total Zoo Department		2	\$	240,000
Subtotal MICLE Financed		719	\$	132,548,452
Total - Replacement Program*		1,032	\$	158,400,452

*The unit cost and total cost included in this schedule may vary slightly from budgeted General Fund, MICLE, and special fund amounts. Budgeted amounts typically allow for minor cost variations that may occur at the time of purchase.

**2026-27 PROPOSED BUDGET - NEW VEHICLE PROGRAM
FLEET VEHICLES AND RELATED EQUIPMENT BY FUNDING SOURCE**

Vehicle or Equipment Classification	Fuel Type	Quantity	Unit Cost*	Total Cost*
MUNICIPAL IMPROVEMENT CORPORATION OF LOS ANGELES (MICLA) FINANCING				
Police				
Passenger Vehicle	Gasoline	300	\$ 98,000	\$ 29,400,000
Passenger Vehicle	Gasoline	30	77,500	2,325,000
Passenger Vehicle	Gasoline	30	60,500	1,815,000
Passenger Vehicle	Gasoline	14	65,000	910,000
Light Duty Truck	Gasoline	3	115,000	345,000
Light Duty Truck	Gasoline	3	85,000	255,000
Light Duty Truck	Gasoline	3	140,000	420,000
Light Duty Truck	Gasoline	6	77,000	462,000
Light Duty Truck	Gasoline	4	110,000	440,000
Light Duty Truck	Gasoline	2	205,000	410,000
Medium Duty Truck	Gasoline	7	575,000	4,025,000
Medium Duty Truck	Gasoline	4	365,000	1,460,000
Medium Duty Truck	Gasoline	1	175,000	175,000
Total Police Department		407	\$	42,442,000
Public Works - Bureau of Sanitation				
Heavy Duty Truck	Diesel	2	\$ 525,000	\$ 1,050,000
Total Public Works - Bureau of Sanitation		2	\$	1,050,000
Subtotal MICLA Financed		409	\$	43,492,000
Total - New Vehicle Program*		409	\$	43,492,000
Grand Total - New and Replacement Vehicle Programs*		1,441	\$	201,892,452

*The unit cost and total cost included in this schedule may vary slightly from budgeted General Fund, MICLA, and special fund amounts. Budgeted amounts typically allow for minor cost variations that may occur at the time of purchase.

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HOMELESS BUDGET

BASIS FOR THE PROPOSED BUDGET

The 2026-27 Proposed Budget for homeless-related expenditures relates to the current year funding as follows:

	General Fund	Special Funds	Total	% Change
2025-26 Adopted Budget	\$ 350,447,817	\$ 602,866,407	\$ 953,314,224	
2026-27 Proposed Budget	\$ 323,066,886	\$ 465,043,184	\$ 788,110,070	
Change from 2025-26 Budget	\$ (27,380,931)	\$ (137,823,223)	\$ (165,204,154)	(17.3%)

The Homeless Budget describes projected spending both through budget appropriations and various off-budget sources during the fiscal year for the provision of housing and services to homeless individuals and families in the City. Items included as part of the Homeless Budget are funded within the individual budgets for the Los Angeles Homeless Services Authority (LAHSA), City departments, the Unappropriated Balance (UB), and the General City Purposes (GCP) budget. The 2026-27 Homeless Budget excludes items from 2025-26 that do not directly support housing or services for individuals experiencing homelessness. Where applicable, these items remain funded in other sections of the Budget, as specified in the individual descriptions.

BUDGET HIGHLIGHTS

LA Alliance Settlement

On June 14, 2022, the U.S. District Court of Central District of California approved a Settlement Agreement (Settlement) between the City of Los Angeles and the LA Alliance for Human Rights. Under the Settlement, the City agreed to create 12,915 new interim or permanent housing units or other interventions by June 13, 2027, to accommodate 60 percent of individuals identified as shelter-appropriate within the City based on the 2022 homeless count/Point in Time Count.

For 2026-27, new investments toward complying with the Settlement are described in the table below and, where appropriate, continuing investments are shown in the departmental and non-departmental sections that follow:

Housing Type	2026-27 Investment	Number of Beds/Units	Funding Sources
Interim Housing	\$ 11,949,091	111	Emergency Stabilization Beds Grant, Homeless Housing, Assistance and Prevention Program (HHAP), General City Purposes - Homeless Emergency
Permanent Supportive Housing (PSH) Units (Prop HHH and Non-Prop HHH units)	\$ 31,949,814	1,600	HOME, HHH, Housing Impact Trust Fund, SB 2, ULA, other local sources
Time-Limited Subsidies	\$ 46,228,351	2,000	HHAP, Measure A - Local Solutions Fund
TOTAL	\$ 90,127,256	3,711	

Proposition HHH

Proposition HHH (Prop HHH), approved by voters in November 2016, authorizes the City to issue up to \$1.2 billion in General Obligation (GO) bonds to finance the development of Permanent Supportive Housing (PSH), affordable housing, and service facilities. PSH units house chronically homeless individuals and homeless households, and are combined with services, which may include mental and health services, and education and job training. GO bond proceeds may also fund facilities that provide services to the homeless, such as service centers, health centers, shelters, storage, and shower facilities. Bond proceeds may only be used for construction and capital improvements, not operations or services. Prop HHH projected expenditures include housing projects that have been included in a previously approved Prop HHH Project Expenditure Plan (PEP). Only housing projects that are projected to execute loan agreements and are ready to start construction are included in the PEP. Prop HHH bond issuances require Mayor and Council approval.

State Grants

The California Department of Housing and Community Development (HCD) awarded the City of Los Angeles the Homeless Housing, Assistance and Prevention Program Round 6 (HHAP 6) grant funding in the amount of \$143,640,000. These funds will be used to support interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. The City collaborated with regional partners including the County of Los Angeles and the Los Angeles Homeless Services Authority to establish program goals. The City is currently working with the State to effectuate the grant and receive the initial disbursement. The full balance of the funds must be expended by June 30, 2029.

The City along with our regional partners is advocating at the State level to maintain existing HHAP funding as the State determines the future of the HHAP grant. Future HHAP allocations are currently being considered by the legislature and are subject to change based on the outcome of ongoing discussions at the State level.

The City intends to apply for the next State Encampment Resolution Fund Program (ERF) grant funding round, ERF Round 5. The Notice of Funding Availability for ERF Round 5 was released on March 27, 2026. The first application window is open on a rolling basis from March 27, 2026, through June 30, 2026, with awards anticipated in September 2026. If all program funds have not been exhausted through the first application window, a second application window will open from September 1, 2026, through October 31, 2026, with awards anticipated in January 2027.

LOS ANGELES HOMELESS SERVICES AUTHORITY

The Los Angeles Homeless Services Authority (LAHSA) is a Joint Powers Authority created and designated by the City and County of Los Angeles to act on behalf of both entities to address homelessness. LAHSA is a direct administrator of publicly-funded homeless programs throughout the Los Angeles region. LAHSA advises and participates in the framing of major public programs that affect people experiencing homelessness.

Los Angeles Homeless Services Authority	2025-26 Adopted Budget	2026-27 Proposed Budget
• Annual Homeless Point-in-Time Count – The U.S. Department of Housing and Urban Development requires an annual census of those experiencing homelessness during the last 10 days of January for local jurisdictions to receive McKinney-Vento Homeless Assistance Grant funding. The census is a community-wide effort, funded equally by the City and County, and made possible with the support of volunteers. The funding increase reflects anticipated expenditures for technology, software, and contractors.	\$ 912,003	\$ 1,070,399
• Los Angeles Continuum of Care (CoC) Administration – A CoC is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. LAHSA is the lead agency for the Los Angeles CoC. As the lead agency, LAHSA coordinates crisis housing, provides critical, basic shelter for individuals and families experiencing homelessness and in need of immediate housing, and provides a point-of-entry into the Coordinated Entry System. The U.S. Department of Housing and Urban Development awards LAHSA with annual grants and bonus grants for the CoC and the City's cash match, along with the County of Los Angeles, continues to leverage federal grant funds. Funding for administrative costs decreased due to programmatic cost efficiencies. • Grants Management and Core Infrastructure (\$4,693,262) • Continuum of Care (CoC) Oversight - Planning (\$187,500) • Continuum of Care (CoC) - Coordinated Entry System (\$604,164) • Data Management and Accountability (\$318,009)	5,934,815	\$5,802,935
• Shelter and Housing Interventions – LAHSA provides case management, counseling, and housing placement services to participants, which allows program sponsors to more effectively address the emergency, interim, transitional, and permanent housing needs of vulnerable individuals and families experiencing homelessness in the City. This category includes funding for all interim housing solutions, such as emergency and crisis housing, bridge housing, and Housing Navigation Services, as well as the Winter Shelter Program, which provides interim housing solutions during inclement weather. Funding reflects the realignment of beds to maximum occupancy requirements, adjustments in interim housing bed counts, and administrative costs from the Housing Navigation program. • Coordinated Entry System Interim Housing for Families, Singles, and Youth (\$24,282,105) • Housing Navigation (\$700,000) • Shelter Program (\$1,560,735)	27,622,082	26,542,840

Los Angeles Homeless Services Authority	2025-26 Adopted Budget	2026-27 Proposed Budget
● Street Strategies - The City's street-based homelessness strategies are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Homeless outreach, primarily conducted through Homeless Engagement Teams (HET), access and navigation centers, Safe Parking and storage programs continue to provide critical services to connect unsheltered residents with support services and housing resources. The proposed funding increase reflects full-year funding for HETs. This is partially offset by a decrease in funding for the demobilization of the Safe Parking program. This is in alignment with the County's Proposed Measure A Expenditure Plan, which no longer funds Safe Sleep or Safe Parking programs. Three-months funding is provided to support demobilization costs. ● Access Center - Weingart (\$319,701) ● C3 Partnership - Skid Row (\$251,037) ● Coordinated Entry System - Navigation Centers (\$1,988,120) ● Emergency Management Dedicated Staffing (\$112,019) ● Homeless Engagement Teams (\$6,777,992) ● Mobile Showers – Shower of Hope (\$232,000) ● Operation Healthy Streets (\$4,344,950) ● Safe Parking (\$379,600) ● Storage (\$3,922,455) ● System Navigators (\$1,088,520)	\$ 16,177,666	\$ 19,416,394
LAHSA Subtotal	\$ 50,646,566	\$ 52,832,568

CITY DEPARTMENTS

City departments complement the work of LAHSA to help design, implement, and coordinate the efficient provision of services to individuals and families in the City to ultimately end homelessness.

	2025-26 Adopted Budget	2026-27 Proposed Budget
Aging		
• Older Workers Employment Program – Funding was provided for part-time, work-based training opportunities at local community service agencies for older unemployed individuals who have poor employment prospects and for departmental staff to support this program. In 2026-27, funding is continued under the Community Investment Department.	\$ 767,262	\$ -
Animal Services		
• Homeless Services Support/Pet Resource Centers – Funding is provided for one Senior Animal Control Officer I to provide departmental liaison services to the homeless community. The proposed funding increase reflects anticipated salary expenditures.	94,685	97,286
City Administrative Officer		
• CAO Homelessness Oversight and Administration – Funding is provided for six positions consisting of one Assistant City Administrative Officer, one Chief Administrative Analyst, three Senior Administrative Analyst Is, and one Administrative Analyst to oversee, address, and manage homelessness issues. The proposed increase reflects anticipated salary expenditures.	1,175,975	1,258,689
• Proposition HHH Facilities Bond Program – Funding is provided for one Senior Administrative Analyst II for the Proposition HHH Program. The proposed increase reflects anticipated salary expenditures.	202,741	211,245
City Attorney		
• Proposition HHH Legal Support – Funding is provided for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. The proposed increase reflects anticipated salary expenditures.	407,934	436,315
• Tenant Anti-Harassment Implementation Support – Funding is provided for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the rent stabilization ordinance. Funding is provided by the Rent Stabilization Trust Fund. The proposed increase reflects anticipated salary expenditures.	156,061	166,142
City Planning		
• Housing Unit – The unit provides case management services for entitlement cases with housing development activities. Funding is provided for nine positions to provide expertise in housing development and coordinate with other City agencies to help resolve issues related to affordable housing and permanent supportive housing development throughout the project entitlement and permitting process. Partial funding is provided by the Planning Case Processing Fund (\$507,124). The proposed increase reflects anticipated salary expenditures.	1,032,043	1,127,637
• Priority Housing – Funding is provided for five positions consisting of four City Planners and one Senior Administrative Clerk to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning Divisions. Funding is provided by the Case Processing Fund. The proposed increase reflects anticipated salary expenditures.	586,354	637,467
• Streamlining Affordable Housing Permit Process – Funding is provided for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit. The proposed increase reflects anticipated salary expenditures.	835,729	912,321

	2025-26 Adopted Budget	2026-27 Proposed Budget
Community Investment Department		
• FamilySource Center (FSC) – Funding is provided for contractual services for emergency housing assistance and supportive services at 19 FamilySource Centers. The proposed increase reflects full funding for 19 FSCs.	\$ 3,612,774	\$ 3,800,000
• LA RISE – Funding is provided for the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that provides job development activities for homeless individuals and for participants at A Bridge Home sites. These activities include subsidized employment for individuals with a history of homelessness, supportive case management designed to help prepare participants for continued employment, and training in both hard and soft skills. The program services are implemented through the City's existing network of 16 WorkSource Centers. In 2025-26, funding was provided in the Economic and Workforce Development Department. The proposed decrease reflects anticipated expenditures due to a reduction in the level of services provided.	-	2,580,000
• Older Workers Employment Program – Funding is provided for part-time, work-based training opportunities at local community service agencies for older unemployed individuals who have poor employment prospects and for departmental staff to support this program. Full-year funding is provided for four positions consisting of two Administrative Clerks, one Social Worker I, and one Management Analyst to support this program. In 2025-26, funding was provided in the Department of Aging. The proposed increase reflects anticipated salary expenditures.	-	771,288
• Solid Ground Program – Funding is provided for the Solid Ground Homelessness Prevention Program to provide homelessness prevention services at 19 FSCs. Funding is provided for three positions consisting of two Management Analysts and one Accountant, and contractual services. Partial funding is provided by the HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) Fund (\$21,193). The proposed increase reflects anticipated salary expenditures.	4,747,655	4,752,697
• Survivor Services System – Funding is provided for the Domestic Violence and Human Trafficking Shelter Operations Program and supportive services. The proposed amount includes four positions consisting of one Senior Project Coordinator, two Management Analysts, and one Administrative Clerk, and contractual services. Partial funding is provided by the Community Services Block Grant Trust Fund (\$22,338) and the Community Development Trust Fund (\$165,504). The proposed increase reflects anticipated salary expenditures and an increase in the contractual services funding amount due to a reduced grant allocation. There will be no change in the level of services provided.	11,829,767	12,286,008
Disability		
• Community Engagement Coordinator – Funding is provided for one Community Program Assistant III to assist in referral for disabled individuals experiencing homelessness or individuals with disabilities who are low income for the Durable Medical Equipment Program. The proposed increase reflects anticipated salary expenditures.	113,289	123,843
• Community Services Coordinator – Funding is provided for one Community Program Assistant II to connect people with disabilities who are experiencing homelessness or at-risk of homelessness with information and linkages to a wide range of City and community services. These services included the City's temporary housing sites, auxiliary services, Durable Medical Equipment, and other disability related amenities that served their needs. The proposed increase reflects anticipated salary expenditures.	77,331	94,716
• Disability and Homeless Services Analyst – Funding is provided for one Management Analyst to support disability and homelessness initiatives. The proposed increase reflects anticipated salary expenditures.	122,422	132,136

	2025-26 Adopted Budget	2026-27 Proposed Budget
• Durable Medical Equipment – Funding is provided in the Contractual Services Account for the Durable Medical Equipment program for distribution of medical equipment for disabled individuals experiencing homelessness or individuals with disabilities who are low income.	\$ 40,000	\$ 40,000
• HIV Prevention and Opioid Abatement – Funding was provided for HIV Prevention and Opioid Remediation, which hires community partners to engage people who inject drugs with outreach, harm reduction, syringe exchange, overdose prevention, and referrals to in-house services. Funding was provided from the Opioids Settlement Trust Fund. This program was previously entitled Homeless and HIV Program. In 2026-27, funding is continued in the Department on Disability budget.	190,000	-
Economic and Workforce Development Department (EWDD)		
• LA RISE – Funding was provided for the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that provides job development activities for homeless individuals and for participants at A Bridge Home sites. In 2026-27, funding is continued under the Community Investment Department.	2,700,000	-
Emergency Management		
• Homelessness Preparedness and Response – Funding and regular authority is provided for one Emergency Management Coordinator I to focus on emergency preparedness and response needs of residents experiencing homelessness. Related costs consist of employee benefits. The proposed increase reflects anticipated salary expenditures.	118,829	131,186
Fire		
• Advanced Provider Response Unit (APRU) – Funding is provided for two positions consisting of one EMS Advanced Provider and one Firefighter III/Paramedic to provide emergency medical assistance, respond to non-urgent, low acuity-level call requests, and provide intervention services to 9-1-1 "super user" patients in Skid Row and surrounding areas. Funding is also included in the Sworn Bonus Account. The proposed increase reflects anticipated salary expenditures.	339,538	435,997
• Fast Response Vehicle – Funding is provided for six Firefighter IIIs to staff a Fast Response Vehicle, operating as a mobile triage unit at Fire Station 9 in the Skid Row area. Funding is also included in the Sworn Bonuses and Overtime, Constant Staffing accounts. The proposed increase reflects anticipated salary expenditures.	1,151,585	1,409,248
• SOBER Unit – Funding was provided for one Firefighter III/Paramedic that supported the Sobriety Emergency Response (SOBER) Unit. The position has been reassigned to support APRU operations. In 2026-27, funding is continued in the Fire Department budget.	160,736	-
General Services Department		
• Custodial Services for the Los Angeles City Mall – Funding was provided for monthly pest control (\$200,000) and pressure washing (\$100,000) services at the LA City Mall and surrounding municipal buildings. In 2026-27, funding is continued in the General Services Department budget.	300,000	-
• Hepatitis A Prevention and Custodial Service – Funding was provided for three Custodians to address Hepatitis A concerns at the Central Library. Funding in the base budget includes costs for contracted employees and vendor supplies at various branch libraries. Funding was intended to be reimbursed by the Library Department. In 2026-27, funding is continued in the General Services Department budget.	164,442	-
• Homelessness Intervention Leasing – Funding is provided for leasing costs of sites for homelessness-related services. The proposed increase reflects the addition of two new sites and annual increases in leasing costs.	5,012,414	6,703,330

	2025-26 Adopted Budget	2026-27 Proposed Budget
• Homeless Intervention Unit – Funding is provided for four positions consisting of one Real Estate Officer, one Senior Real Estate Officer, one Building Maintenance District Supervisor, and one Property Manager II to support a homeless intervention unit. The proposed increase reflects anticipated salary expenditures.	\$ 552,375	\$ 581,138
• Property Management Services for Mayfair Hotel – Funding is provided for administrative services, utility expenses, maintenance and operations, materials, and contracted expenses at the Mayfair Hotel. The Housing Authority of the City of Los Angeles serves as the asset manager for the property. The proposed increase reflects general cost escalation for materials and supplies and cost of living adjustments for contracted employees.	3,583,405	3,856,508
Housing Department		
• Construction Services for Proposition HHH – Funding was provided for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. This position was reimbursed by Proposition HHH Bond proceeds. Funding and resolution authority for this position is not continued in 2026-27.	110,942	-
• Eviction Defense Program – Funding is provided for four positions consisting of one Housing Planning and Economic Analyst, one Communications Information Representative I, one Management Analyst, and one Senior Administrative Clerk to administer the Eviction Defense Program. Funding is provided by the House LA Fund. The proposed increase reflects anticipated salary expenditures.	363,869	380,807
• Grants Unit Oversight – Funding is provided for one Assistant Chief Grants Administrator to oversee Supportive Housing Services, which consist of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$61,741), HOME Investment Partnerships Fund (\$61,741), and other special funds (\$30,870). The proposed increase reflects anticipated salary expenditures.	140,561	154,352
• Homelessness Programs Oversight Bureau Leadership - Funding is provided for three positions consisting of one Assistant General Manager, one Director of Housing, and one Chief Management Analyst to lead oversight of homelessness services and the City's response to homelessness. These positions were approved during 2025-26 (C.F. 25-0207-S1).	-	687,799
• Homelessness Services – Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to coordinate homelessness-related contracts to implement homeless prevention and permanent housing production. The proposed increase reflects anticipated salary expenditures.	232,339	245,740
• Homelessness Services Contracts Oversight – Funding is provided for seven positions consisting of one Project Coordinator, one Senior Project Coordinator, one Senior Management Analyst I, and four Management Analysts to provide oversight of LAHSA's homeless services programs. Three of these positions, one Senior Management Analyst I and two Management Analysts, were approved during 2025-26 (C.F. 25-0207-S1). The proposed increase reflects the addition of these three positions and anticipated salary expenditures. Partial funding is provided by the Community Development Trust Fund (\$151,077) and the Federal Emergency Shelter Grant Fund (\$107,002). This program was previously entitled Los Angeles Homeless Services Authority.	450,742	823,830
• Lease Up Coordinator for Permanent Supportive Housing – Funding is provided for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Funding is provided by the Municipal Housing Finance Fund. The proposed increase reflects anticipated salary expenditures.	100,954	108,091

	2025-26 Adopted Budget	2026-27 Proposed Budget
• Prevailing Wage Monitoring for Proposition HHH – Funding was provided for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. Funding and resolution authority for this position is not continued in 2026-27.	\$ 99,618	\$ -
• Proposition HHH Contracts – Funding was provided for cost estimating and prevailing wage compliance services for the Proposition HHH program. In 2026-27, funding for Measure United to House LA (ULA) prevailing wage compliance services is continued in the Housing Department budget.	503,500	-
• Proposition HHH Occupancy Monitoring – Funding is provided for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units and contractual services funds for occupancy monitoring services for affordable housing units funded by Proposition HHH. The proposed increase reflects anticipated salary expenditures and higher anticipated contractual services spending.	249,526	266,835
• Proposition HHH Program Staff – Funding was provided for three positions consisting of one Finance Development Officer I, one Finance Development Officer II, and one Management Analyst to provide underwriting support for the Proposition HHH Program. These positions were anticipated to be reimbursed by Proposition HHH Bond proceeds. Funding and resolution authority for these positions is not continued in 2026-27.	414,945	-
• Strategic Engagement and Policy for Homelessness – Funding is provided for four positions consisting of two Senior Housing Planning and Economic Analysts, one Housing Planning and Economic Analyst, and one Data Analyst II to support the development and assessment of homelessness policy. These positions were approved during 2025-26 (C.F. 25-0207-S1).	-	644,879
• Street Medicine – One-time funding is provided for medical services for individuals experiencing homelessness who are unable to visit traditional, brick-and-mortar medical establishments.	1,979,978	1,979,978
• Tenant Anti-Harassment – Funding is provided for 14 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Senior Housing Investigator I, three Housing Investigator Is, one Housing Planning Economic Analyst, one Management Analyst, one Administrative Clerk, and one Communications Information Representative II to enforce the Tenant Anti-Harassment Ordinance. Funding is provided by the House LA Fund. The proposed increase reflects anticipated salary expenditures.	1,581,581	1,921,435
• Tenant Protections and Homelessness Prevention – Funding is provided for one Director of Enforcement Operations to oversee tenant protection and homelessness prevention work. Funding is provided by the House LA Fund.	-	272,204
Police Department		
• Homeless Coordinator's Office – Funding is provided for four positions consisting of three Police Officer IIs and one Police Officer III to staff the Police Department Homeless Coordinator's Office. These positions coordinate City services relative to homelessness, including CARE/CARE+, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. The proposed increase reflects anticipated salary expenditures.	534,111	557,345
• Homeless Coordinator Resources – Funding is provided for six positions consisting of one Police Sergeant II, four Police Officer IIIs, and one Secretary for the Office of Operations' Homeless Coordinator. This Office coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The proposed increase reflects anticipated salary expenditures.	862,824	900,056

	2025-26 Adopted Budget	2026-27 Proposed Budget
• Overtime for Interim Homeless Housing Sites and CARE/CARE+ – Funding is provided within the Police Department's Overtime Sworn Account for security patrols in the vicinity of interim homeless housing shelter sites and support for CARE/CARE+ operations.	\$ -	\$ 2,000,000
• Resource Enhancement Services and Enforcement Team – Funding is provided for two positions consisting of one Police Lieutenant I and one Police Officer III for the Central Bureau Citywide Homeless Coordinator's Office, which coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The proposed increase reflects anticipated salary expenditures.	340,231	355,031
• Vehicle Recycling Program – Funding is provided to compensate vehicle recycling contractors for dismantling and recycling abandoned vehicles that are not sold at auction due to inoperability, poor condition, or the presence of hazardous waste.	3,000,000	3,000,000
Public Works, Board		
• Accounting Support – Funding is provided for two positions consisting of one Senior Accountant I and one Accounting Clerk to provide accounting and financial support to Proposition HHH, A Bridge Home Initiative, other homelessness-related projects, and hazardous waste invoicing. The proposed increase reflects anticipated salary expenditures.	169,856	195,745
Public Works, Bureau of Contract Administration		
• United to House LA Compliance – Funding was provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to monitor and enforce state mandated prevailing wage requirements and ensure compliance on all applicable United to House LA construction projects. Funding is provided by the House LA Fund. In 2026-27, funding is provided in the Public Works, Bureau of Contract Administration budget.	198,521	-
Public Works, Bureau of Sanitation		
• A Bridge Home (ABH) Team – Funding was provided for eight positions consisting of three Maintenance Laborers, two Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors to support CARE/CARE+ operations at A Bridge Home sites Citywide and one Chief Environmental Compliance Inspector II to supervise CARE/CARE+ and Illegal Dumping Operations. Funding was also provided for expenses. Funding and resolution authority for the eight positions and expense funding is not continued in 2026-27.	2,608,801	-
• Clean Streets Safety and Training Program – Funding was provided for one Refuse Crew Field Instructor to conduct training on the proper and safe operation of refuse collection vehicles and equipment. In addition, this position will proactively identify and correct work hazards and train employees on proper work techniques and field practices to prevent injuries. In 2026-27, funding is continued in the Livability Services Safety Training program.	103,022	-
• Coastal Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Team – Funding was provided for eight positions consisting of two Environmental Compliance Inspectors, two Refuse Collection Truck Operator IIs, and four Maintenance Laborers for one CARE+ Team to service the coastal area, including Venice, Pacific Palisades, Playa del Rey, and Playa Vista. Funding and resolution authority for the eight positions and expense funding is not continued in 2026-27.	637,494	-

	2025-26 Adopted Budget	2026-27 Proposed Budget
Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) – Funding is provided for 221 positions to staff 14 CARE+ teams. These positions consist of one Sanitation Solid Resources Manager I, one Senior Management Analyst II, one Chief Environmental Compliance Inspector II, two Chief Environmental Compliance Inspector Is, two Solid Resources Superintendents, one Senior Management Analyst I, one Management Analyst, 10 Senior Environmental Compliance Inspectors, 10 Refuse Collection Supervisors, 41 Environmental Compliance Inspectors, 61 Refuse Collection Truck Operator IIs, 88 Maintenance Laborers, and two Administrative Clerks. These positions for the CARE and CARE+ teams are responsible for keeping the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11, and for removing abandoned waste from the public right of-way and cleaning homeless encampments. These teams are deployed to the highest need areas of the City. The proposed change in funding reflects anticipated salaries and expense expenditures.	\$ 33,383,629	\$ 34,613,081
Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Administrative Program Support – Funding is provided for 12 positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, three Management Analysts, one Senior Administrative Clerk, one Accounting Clerk and five Administrative Clerks to provide administrative support for the CARE and CARE+ teams. The proposed increase reflects anticipated salaries expenditures.	1,096,466	1,165,259
Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Program Support – Expense funding is provided for hazardous waste removal services as part of the City's comprehensive cleaning program through the CARE+ Teams. The proposed decrease reflects the discontinuation of anticipated program expenditures due to a reduction in the level of services provided.	2,609,078	831,048
Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight – Funding is provided on a one-time basis for two positions consisting of Geographic Information Systems Supervisor I and one Geographic Information Systems Specialist to support the CARE Program's digital data collection, service tracking, and reporting and other Livability Services data programs. The proposed increase reflects the addition of the Geographic Information Systems Specialist and anticipated salary expenditures.	129,808	255,353
Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight Expansion – Funding was provided for one Geographic Information Systems Specialist. In 2026-27, funding is continued in the Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight program.	109,311	-
Council District 12 CARE+ Services – Funding is provided for Overtime General (\$352,000) and Contractual Services (\$1,192,000) accounts to provide five days of CARE+ service and Saturday service in Council District 12. Funding is provided by the Sunshine Canyon Community Amenities Trust Fund.	1,544,000	1,544,000
Hazardous Waste Handling Compliance Support – Funding is provided on a one-time basis for five positions consisting one Chief Environmental Compliance Inspector (ECI) II and four ECIs and expense funding of \$21,280 to support overall CARE/CARE+ operations and to perform hazardous waste testing, identification, handling, and disposal.	-	649,054
Livability Services Management Expansion – Funding is provided on a one-time basis for one Sanitation Solid Resources Manager II to manage the Livability Services CARE Division. The proposed increase reflects anticipated salaries expenditures.	226,211	229,920

	2025-26 Adopted Budget	2026-27 Proposed Budget
• Livability Services Safety Training – Funding is provided for five positions consisting of three Refuse Crew Field Instructors, one Safety Engineering Associate II, and one Safety Engineer to establish safety procedures and practices and conduct training for CARE/CARE+ teams. The proposed increase reflects anticipated salaries expenditures.	\$ 568,120	\$ 573,742
• Operation Healthy Streets (OHS) – Funding is provided in the base budget for five positions consisting of three Environmental Compliance Inspectors and two Maintenance Laborers, and related expense funding. This team provides comprehensive cleanups and hazardous waste removal in the downtown Los Angeles and Venice Skid Row areas. Funding includes salaries (\$499,375) and expenses (\$463,117). The proposed decrease reflects the reassignment of positions to other programs.	1,090,761	962,492
Public Works, Bureau of Street Services		
• On-Street Public Toilet Program – Funding is provided in the Contractual Services Account for the operation of four locations serving the Skid Row area.	-	600,000
Recreation and Parks		
• 24-Hour Public Restroom Access (Venice) – Funding was provided to allow year-round 24-hour access to one public restroom (ten stalls) at Venice Beach. In 2026-27, funding is continued in the Recreation and Parks budget.	218,130	-
• Bulky Item Illegal Dumping Crew – Funding was provided for four positions consisting of one Gardener Caretaker, one Equipment Operator, one Plumber, and one Park Maintenance Supervisor to staff a dedicated Bulky Item Illegal Dumping Crew. In 2026-27, funding is continued in the Recreation and Parks budget.	587,001	-
• Gladys Park Maintenance Program – Funding is provided for ground maintenance and security services at Gladys Park located in Skid Row. The proposed decrease reflects projected expenditures.	175,917	174,752
• Homeless Encampment Cleanup – Funding is provided for 23 positions, consisting of 10 Gardener Caretakers, four Security Officers, one Senior Gardener, two Equipment Operators, one Electrician, one Plumber, and four Park Maintenance Supervisors to comprise two additional Bulky Item Illegal Dumping (BIID) Crews to assist with homeless encampment cleanups. The proposed increase reflects anticipated salary expenditures.	1,725,414	1,829,422
• Park Restroom Enhancement Program – Funding was provided to continue the increased frequency of restroom cleaning by one additional cleaning per day at 55 heavily-used park locations and also extend bathroom hours and days at various high-use park locations to meet the needs of park patrons. In 2026-27, funding is continued in the Recreation and Parks budget.	3,013,955	-
• San Julian Park Maintenance Program – Funding is provided for ground maintenance and security services at San Julian Park in Skid Row. The proposed decrease reflects projected expenditures.	169,027	168,932
Transportation		
• Community Assistance Parking Program – Funding is provided for two positions consisting of one Senior Administrative Clerk and one Management Assistant. These positions will support the Community Assistance Parking Program (CAPP), which allows individuals experiencing homelessness with open and unpaid parking citations to pay them by providing community service. The proposed increase reflects anticipated salary expenditures.	147,895	157,439
City Departments Subtotal	\$ 101,553,484	\$ 100,793,818

	2025-26 Adopted Budget	2026-27 Proposed Budget
Non-Departmental Appropriations		
General City Purposes		
• Additional Homeless Services – Funding is provided as one-time allocation to fund gaps in the City's effort to address the homeless crisis. In 2025-26, the funding in this account was allocated in equal amounts for all 15 Council Districts to be used at their discretion for homelessness programs, services, and/or project gap funding.	\$ 9,000,000	\$ 7,500,000
• Alliance Settlement Agreement Program – Funding is provided for homelessness services and operations to meet obligations set by the Alliance Settlement (C.F. 23-1022 and its supplemental files). It covers items including leasing, construction costs, time-limited subsidies operating costs, and homelessness intervention service costs. A portion of service costs are eligible for reimbursement under the Alliance Settlement Memorandum of Understanding. Funding is increased to support the costs of new interim housing sites and projected costs associated with the expansion of time-limited subsidies in accordance with the settlement. This program was previously entitled Alliance Settlement.	3,865,898	58,300,000
Funding for Alliance service provision will be reimbursed through the County-Alliance Memorandum of Understanding for services provided in 2025-26 (\$4.6 million) and nine months of services to be provided in 2026-27 (\$20.5 million).		
• CIRCLE: 24/7 Homelessness Crisis Response Pilot – Funding is provided for a 24 hours per day, seven days per week, community-based response to non-violent emergencies involving individuals experiencing homelessness. Funding is increased to expand services.	7,200,000	10,000,000
• Citywide Homeless Interventions (Non-Alliance) - Funding was provided to continue existing interim housing interventions. It covered items including leasing, homelessness intervention service costs, and operational costs. Funding is not continued in the General City Purposes budget in 2026-27, but the intervention types described in this line item are funded through off-budget sources and the Measure A Homelessness Program. Funding from 2025-26 will be reappropriated to 2026-27.	13,099,893	-
• Citywide Recreational Vehicle (RV) to Home Program – This allocation provides funding to address RV homelessness, including outreach, service referrals and linkages, and interim housing resources specifically for this population.	-	1,698,342
• Clinica Romero – Clinica Romero provided quality and affordable health care services that targeted underserved communities within the Greater Los Angeles area. Funding is not continued in 2026-27.	100,000	-
• Homelessness Emergency (Inside Safe) – Funding is provided for the Mayor's Office of Housing and Homelessness Solutions' comprehensive efforts to bring unhoused Angelenos inside and improve affordable housing preservation and creation, homelessness prevention, and the delivery of services to people experiencing homelessness. This includes the Inside Safe Initiative, a Citywide housing-led strategy to move people experiencing homelessness into interim housing with supportive services that lead to permanent housing.	36,179,658	98,700,000

Funding for service provision will be reimbursed through the County-Alliance Memorandum of Understanding for 12 months of services provided in 2025-26 (\$59.8 million) and nine months of services to be provided in 2026-27 (\$44.9 million).

Funding is to be allocated to:

- Interim housing
- Service provision and supportive services

	2025-26 Adopted Budget	2026-27 Proposed Budget
Homelessness Emergency (Inside Safe) Prior Year Reappropriation – Funding from 2024-25 was reappropriated to 2025-26 to support anticipated program expenditures. Of the \$99.5 million, approximately \$75 million was to support outstanding obligations incurred in 2024-25 pending payment; \$24.5 million was to support 2025-26 costs.	\$ 99,500,000	\$ -
Measure A Homelessness Program – Measure A - Local Solutions Fund (LSF) is a part of the Measure A half-cent sales tax proceeds which is distributed to the City and dedicated to implement community-level housing and homelessness initiatives. This fund is provided as a reimbursement under a Memorandum of Agreement with the County of Los Angeles. These funds support the City's ongoing non-Alliance interim housing obligations such as the Tiny Home Village and the Project Homekey 1.0 operations and related LAHSA administrative costs. Funding is provided by the Measure A - Local Solutions Fund.	-	54,725,376
Mobile Laundry Truck – Funding was provided for Mobile Laundry Trucks to offer a place for individuals and families experiencing homelessness to wash clothes. Funding is not continued in 2026-27.	67,600	-
Opioid Settlement – Funding is provided for opioid abuse treatment for individuals in need of residential care for up to a year as a part of the Inside Safe Initiative. Funding is provided by the Opioid Settlement Trust Fund.	4,000,000	2,000,000
Opioid Remediation Services – Funding is provided for opioid remediation services such as overdose prevention, health hub, and syringe exchange. Funding is provided by the Opioid Settlement Trust Fund.	-	2,000,000
Capital and Technology Improvement Expenditure Program (CTIEP)		
Capital Program - Mayfair Hotel – Funding is provided to mitigate risk and liability to the City by addressing deferred improvements and emergent capital needs at the Mayfair Hotel. The proposed increase reflects projected expenditures.	1,195,000	1,574,000
Measure United to House LA (ULA)		
<i>Affordable Housing Programs</i>		
Acquisition and Rehabilitation of Affordable Housing – Funding was provided for the acquisition, preservation, rehabilitation, lease, or operation of existing housing, including, but not limited to, rent-controlled properties, residential hotels, Accessory Dwelling Units (ADUs), and Junior ADUs, either without existing covenants requiring affordability or with existing covenants that will expire within 10 years of project onset, as defined by the Housing Department. The funding may also be used to extend and preserve buildings with expiring covenants through the adopted Preservation Program (C.F. 23-0311), fund deferred maintenance or other capital needs for existing covenanted properties, fund rehabilitation of at-risk projects, fund the acquisition of existing or newly constructed units and/or matching funds for Project Homekey. In 2026-27, funding is provided as a special purpose fund appropriation in the House LA Fund.	41,195,116	-
<i>Homelessness Prevention Programs</i>		
Eviction Defense/Prevention – Funding is provided for a right-to-counsel program to provide housing-related legal services to low-income tenants threatened with eviction. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	41,195,116	47,440,884

	2025-26 Adopted Budget	2026-27 Proposed Budget
Income Support for Rent-Burdened At-Risk Seniors and Persons with Disabilities – Funding is provided for income assistance to rent-burdened, acutely, extremely, and very low-income households, including seniors (aged 65 years and above) and/or individuals with disabilities, at risk of becoming homeless. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	\$ 47,786,335	\$ 47,440,884
Protections from Tenant Harassment – Funding is provided for non-profit organizations and City services to monitor and enforce protections against tenant harassment and other tenant rights. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	8,239,023	14,232,265
Short-Term Emergency Assistance – Funding is provided for short-term emergency funding to tenant households at risk of becoming homeless. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	-	23,720,442
Tenant Outreach and Education – Funding is provided for tenant outreach, education, and navigation services. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	8,239,023	9,488,177
<i>Municipal Improvement Corporation of Los Angeles (MICLA)</i>		
Bureau of Sanitation (BOS) Livability Services Division Vehicles – Funding is provided on a one-time basis to purchase two roll-off waste collection vehicles to support the Comprehensive Cleaning and Rapid Engagement Program (CARE) and Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+).	-	1,050,000
<i>Proposition HHH</i>		
Proposition HHH Project Expenditures – Funding is provided for the Proposition HHH Permanent Supportive Housing Program projected expenditures in 2026-27. All project costs are directly tied to project construction.	37,286,378	19,145,340
<i>State Grants</i>		
Emergency Stabilization Beds – Funding is provided by the State of California for the purchase and construction of emergency stabilization beds, related improvements, and infrastructure to support the Inside Safe Initiative. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2026-27. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	24,189,742	8,218,579
Encampment Resolution Grant - Arroyo Seco (ERF - Arroyo Seco) – Funding is provided to serve 70 individuals experiencing homelessness living along, nearby and underneath State Route 110 and the historic Arroyo Seco Parkway from Stadium Way near Dodger Stadium to Avenue 52 in Council District 1 (C.F.23-1443-S3). The 50 percent expenditure deadline is October 4, 2026 and the 100 percent expenditure deadline is October 4, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	6,309,881	5,909,881

	2025-26 Adopted Budget	2026-27 Proposed Budget
Encampment Resolution Grant - Ballona (ERF - Ballona) – Funding is provided to serve five people, predominantly experiencing vehicular homelessness, in the larger encampment area along Jefferson Boulevard, cutting through the Ballona Ecological Reserve in Council District 11 (C.F. 23-1021). The 50 percent expenditure deadline is September 12, 2025 and the 100 percent expenditure deadline is September 12, 2026. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	\$ 1,821,247	\$ 1,214,165
Encampment Resolution Grant - Hollywood (ERF - Hollywood) – Funding is provided to serve 113 people experiencing street homelessness, including a large demographic of lesbian, gay, bisexual, transgender, and queer (or questioning) and transitional aged youth (TAY), between Highland Boulevard and Western Avenue running West to East, and between Franklin Avenue to Santa Monica Boulevard running North to South within the boundaries of Council District 13. The 50 percent expenditure deadline is February 24, 2027 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	7,123,957	6,411,561
Encampment Resolution Grant - Los Angeles River (ERF - LA River) – Funding is provided to serve 155 currently or formerly homeless individuals living along the Los Angeles River within the boundaries of Council District 4 (C.F. 22-0507). The 50 percent expenditure deadline is February 24, 2026 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	4,011,358	4,011,358
Encampment Resolution Grant - San Fernando Osborne (ERF - San Fernando Os) – Funding is provided to engage 125 people experiencing homelessness, primarily RV dwellers, residing in the San Fernando Osbourne encampment in Pacoima in Council District 7 (C.F. 23-1443-S1). The 50 percent expenditure deadline is February 24, 2027 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	3,795,832	3,795,832
Encampment Resolution Grant - 10 Freeway (ERF - 10 Fwy) – Funding is provided to address approximately 793 people experiencing homelessness (PEH) living in 25 encampment communities along a 3.3 mile stretch of the I-10 Freeway, which runs east to west through downtown Los Angeles, and is bounded by the I-5 Freeway to the east and the I-110 Freeway to the west. The 50 percent expenditure deadline is February 24, 2027 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	22,726,723	36,306,051
Homeless Housing, Assistance and Prevention Program (HHAP 2) – HHAP 2 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. These funds were used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. Funding for these programs were provided through interim appropriations with Mayor and Council approval. The 100 percent expenditure deadline for HHAP 2 is June 30, 2026.	3,283,226	-
Homeless Housing, Assistance and Prevention Program (HHAP 3) – HHAP 3 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 3 funds were used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, time-limited subsidies and other services. Funding for these programs were provided through interim appropriations with Mayor and Council approval. The 100 percent expenditure deadline for HHAP 3 is June 30, 2026.	12,284,023	-

	2025-26 Adopted Budget	2026-27 Proposed Budget
Homeless Housing, Assistance and Prevention Program (HHAP 4) – HHAP 4 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 4 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2026-27. The 100 percent expenditure deadline for HHAP 4 is June 30, 2027. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	\$ 24,941,464	\$ 11,086,522
Homeless Housing, Assistance and Prevention Program (HHAP 5) – HHAP 5 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 5 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2026-27. The 50 percent expenditure deadline for HHAP 5 is June 30, 2026 and the 100 percent expenditure deadline is June 30, 2027. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	164,335,500	16,433,550
Homeless Housing, Assistance and Prevention Program (HHAP 6) – The City was awarded funding for the sixth round of HHAP, which is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 6 funds will be used to support ongoing interim housing operations, outreach, hygiene services, supportive services, systems support, and administrative costs, which will also support the Regionally Coordinated Homeless Action Plan that was coordinated with the County and other local jurisdictions. The proposed increase reflects the projected expenditures for continuing homelessness programs for 2026-27. The 50 percent expenditure deadline for HHAP 6 is June 30, 2027 and the 100 percent expenditure deadline is June 30, 2029. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	71,820,000	129,276,000
<u>Federal Grants</u>		
ARP - Homekey 2.0 Permanent Supportive Housing – Funding was provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 2.0 sites.	8,975,044	-
ARP - Homekey 3.0 Permanent Supportive Housing – Funding was provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 3.0 sites.	1,493,333	-
<u>Other Funding Sources</u>		
State/Federal Grants and Other Local Funds – Funding from the HOME Investment Partnerships Program Fund (\$3.7 million), Housing Impact Trust Fund (\$1 million), Measure ULA (\$2.9 million), and State Senate Bill 2 (\$5.2 million) to gap finance the development of Non-Prop HHH supportive housing units.	24,511,658	12,804,475
Non-Departmental Subtotal	\$ 739,772,028	\$ 634,483,684
<u>Unappropriated Balance</u>		
LAHSA-HET – Funding was set aside for Homeless Engagement Teams (HETs) to conduct direct outreach to unsheltered homeless individuals, pending a deployment plan for the HETs. In 2026-27, funding is provided in the Los Angeles Homeless Services Authority's Street Strategies allocation.	3,290,288	-

	2025-26 Adopted Budget	2026-27 Proposed Budget
● LAHSA - System Navigators – Funding was set aside for System Navigators to provide system navigation services and conduct direct outreach to unsheltered homeless individuals, pending a report on the deployment progress of the System Navigators. In 2026-27, funding is provided in the Los Angeles Homeless Services Authority's Street Strategies allocation.	\$ 528,408	\$ -
● Interim Housing – Funding was set aside for the City's interim housing portfolio, including the Alliance Settlement, Citywide Homeless Interventions (Non-Alliance), and Homelessness Emergency (Inside Safe). Partial funding (\$11,250,000) was provided from the County-Alliance Memorandum of Understanding and by the State Encampment Resolution Grant - 10 Freeway. In 2026-27, funding is provided in the General City Purposes and the State Encampment Resolution Grant - 10 Freeway.	\$ 53,145,450	\$ -
● Police Department Sworn Overtime - Interim Homeless Housing – Funding was set aside for additional overtime patrols in the vicinity of A Bridge Home or interim housing sites, including tiny homes. In 2026-27, funding is provided in the Police Department's Overtime Sworn Account.	4,378,000	-
Unappropriated Balance Subtotal	\$ 61,342,146	\$ -
Total LAHSA, City Departments, Non-Departmental, and UB	\$ 953,314,224	\$ 788,110,070

Homeless Services and Housing Program

Adopted Budget 2025-26		Proposed Budget 2026-27
99,500,000	SOURCE OF FUNDS	
99,500,000	Cash Balance, July 1.....	--
250,947,817	Less:	
37,302,428	Prior Years' Unexpended Appropriations.....	--
10,468,377	Balance Available, July 1.....	--
24,189,742	General Fund.....	323,066,886
6,309,881	¹ Departmental Special Funds.....	67,057,218
1,821,247	American Rescue Plan - HOME Investment Partnerships Program Fund.....	--
7,123,957	² Emergency Stabilization Beds	8,218,579
4,011,358	³ Encampment Resolution Grant - Arroyo Seco.....	5,909,881
3,795,832	⁴ Encampment Resolution Grant - Ballona.....	1,214,165
22,726,723	⁵ Encampment Resolution Grant - Hollywood.....	6,411,561
3,283,226	⁶ Encampment Resolution Grant - Los Angeles River.....	4,011,358
12,284,023	⁷ Encampment Resolution Grant - San Fernando Osbourne.....	3,795,832
24,941,464	⁸ Encampment Resolution Grant - 10 Freeway.....	36,306,051
164,335,500	Homeless Housing, Assistance and Prevention 2 Grant.....	--
71,820,000	Homeless Housing, Assistance and Prevention 3 Grant.....	--
146,654,613	⁹ Homeless Housing, Assistance and Prevention 4 Grant.....	11,086,522
--	¹⁰ Homeless Housing, Assistance and Prevention 5 Grant	16,433,550
37,286,378	¹¹ Homeless Housing, Assistance and Prevention 6 Grant.....	129,276,000
24,511,658	Measure United to House LA.....	142,322,652
\$ 953,314,224	Municipal Improvement Corporation of Los Angeles.....	1,050,000
	Proposition HHH.....	19,145,340
	State/Federal Grants and Other Local Funds.....	12,804,475
	Total Revenue	\$ 788,110,070
	APPROPRIATIONS	
	General Fund:	
767,262	Aging.....	--
94,685	Animal Services.....	97,286
1,195,000	Capital and Technology Improvement Expenditure Program.....	1,574,000
1,378,716	City Administrative Officer.....	1,469,934
407,934	City Attorney.....	436,315
1,989,923	City Planning.....	1,532,834
20,016,894	Community Investment.....	23,980,958
503,042	Disability.....	390,695
2,700,000	Economic and Workforce Development.....	--
118,829	Emergency Management	131,186
1,651,859	Fire.....	1,845,245
9,612,636	General Services.....	11,140,976
7,367,600	General City Purposes.....	11,698,342
9,000,000	General City Purposes: Additional Homeless Services.....	7,500,000
3,865,898	¹² General City Purposes: Alliance Settlement.....	58,300,000
13,099,893	¹² General City Purposes: Citywide Homeless Interventions (Non-Alliance).....	--
24,929,658	General City Purposes: Homelessness Emergency.....	98,700,000
99,500,000	General City Purposes: Homelessness Emergency Prior Year Reappropriation.....	--
3,693,137	Housing.....	4,390,982
50,646,566	Los Angeles Homeless Services Authority.....	52,832,568
4,737,166	Police.....	6,812,432
169,856	Public Works, Board.....	195,745
198,521	Public Works, Bureau of Contract Administration.....	--
42,562,701	Public Works, Bureau of Sanitation.....	39,279,949
--	Public Works, Bureau of Street Services.....	600,000
147,895	Transportation.....	157,439
50,092,146	Unappropriated Balance.....	--
350,447,817	General Fund Subtotal	323,066,886
156,061	¹ Departmental Special Funds:	
464,203	City Attorney.....	166,142
173,302	City Planning.....	1,144,591
40,000	Community Investment.....	209,035
11,250,000	Disability.....	--
--	⁸ General City Purposes: Homelessness Emergency.....	--
--	General City Purposes: Measure A Homelessness Program.....	54,725,376
4,000,000	General City Purposes: Opioid Settlement Funds.....	4,000,000
2,535,418	Housing.....	3,094,968
--	Los Angeles Homeless Services Authority.....	--
--	Public Works, Bureau of Contract Administration.....	--
1,544,000	Public Works, Bureau of Sanitation.....	1,544,000
5,889,444	Recreation and Parks.....	2,173,106
11,250,000	⁸ Unappropriated Balance: Interim Housing.....	--
37,302,428	Departmental Special Funds Subtotal	67,057,218

Adopted Budget 2025-26		Proposed Budget 2026-27
	American Rescue Plan - HOME Investment Partnerships Program Fund:	
8,975,044	Homekey 2.0 Permanent Supportive Housing.....	--
1,493,333	Homekey 3.0 Permanent Supportive Housing.....	--
10,468,377	American Rescue Plan - HOME Investment Partnerships Program Fund Subtotal	--
	² Emergency Stabilization Beds:	
24,189,742	Shelter Intervention Capital Costs.....	8,218,579
	³ Encampment Resolution Grant - Arroyo Seco:	
6,309,881	Arroyo Seco Parkway.....	5,909,881
	⁴ Encampment Resolution Grant - Ballona:	
1,821,247	Ballona Wetlands Ecological Reserve.....	1,214,165
	⁵ Encampment Resolution Grant - Hollywood:	
7,123,957	Hollywood.....	6,411,561
	⁶ Encampment Resolution Grant - Los Angeles River:	
4,011,358	Los Angeles River.....	4,011,358
	⁷ Encampment Resolution Grant - San Fernando Osbourne:	
3,795,832	San Fernando Osbourne.....	3,795,832
	⁸ Encampment Resolution Grant - 10 Freeway:	
22,726,723	I-10 Freeway.....	36,306,051
	Homeless Housing, Assistance and Prevention 2 Program Grant:	
3,283,226	COVID-19 Homelessness Roadmap Operating Costs.....	--
--	A Bridge Home (ABH) Operating Costs.....	--
--	Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row	--
--	Administrative Costs.....	--
3,283,226	Homeless Housing, Assistance and Prevention Program Grant 2 Subtotal	--
	Homeless Housing, Assistance and Prevention 3 Program Grant:	
174,918	Interim Housing Operating and Capital Costs	--
802,689	Skid Row Housing	--
--	Permanent Supportive Housing	--
1,309,216	Outreach, Hygiene, Prevention and Supportive Services	--
9,997,200	Youth Experiencing Homelessness or At Risk of Homelessness.....	--
--	Administrative Costs.....	--
12,284,023	Homeless Housing, Assistance and Prevention Program Grant 3 Subtotal	--
	⁹ Homeless Housing, Assistance and Prevention 4 Program Grant:	
588,468	Interim Housing.....	--
122,750	Skid Row.....	--
6,511,824	Rapid Rehousing and Housing Navigation.....	--
126,721	Outreach, Hygiene, Prevention, and Supportive Services.....	--
14,364,000	Youth Experiencing or At Risk of Homelessness (10% Set Aside Required).....	11,086,522
3,227,701	Administrative Costs and Systems Support.....	--
24,941,464	Homeless Housing, Assistance and Prevention Program Grant 4 Subtotal	11,086,522
	¹⁰ Homeless Housing, Assistance and Prevention 5 Program Grant:	
98,237,090	Interim Housing.....	--
2,045,149	Skid Row.....	--
11,975,385	Rapid Rehousing and Housing Navigation.....	--
24,140,841	Outreach, Hygiene, Prevention, and Supportive Services.....	--
16,433,550	Youth Experiencing or At Risk of Homelessness (10% Set Aside Required).....	16,433,550
11,503,485	Administrative Costs and Systems Support.....	--
164,335,500	Homeless Housing, Assistance and Prevention Program Grant 5 Subtotal	16,433,550
	¹¹ Homeless Housing, Assistance and Prevention 6 Program Grant:	
45,278,919	Interim Housing.....	90,557,838
1,394,026	Housing Operations in Skid Row.....	2,788,052
7,181,282	Rapid Rehousing and Housing Navigation.....	14,362,564
8,564,535	Outreach, Hygiene, Prevention, and Supportive Services.....	17,129,070
7,182,000	Youth Experiencing or At Risk of Homelessness (10% Set Aside Required).....	--
2,219,238	Administrative Costs and Systems Support.....	4,438,476
71,820,000	Homeless Housing, Assistance and Prevention Program Grant 6 Subtotal	129,276,000

Adopted Budget 2025-26		Proposed Budget 2026-27
	Measure United to House LA (ULA)	
41,195,116	Affordable Housing Programs.....	--
105,459,497	Homelessness Prevention Programs.....	142,322,652
146,654,613	Measure United to House LA (ULA) Subtotal	142,322,652
	Municipal Improvement Corporation of Los Angeles (MICLA)	
--	CARE Vehicles.....	1,050,000
--	Municipal Improvement Corporation of Los Angeles (MICLA) Subtotal	1,050,000
	Proposition HHH:	
37,286,378	Construction of Permanent Supportive Housing.....	19,145,340
	State/Federal Grants and Other Local Funds:	
24,511,658	Construction of Permanent Supportive Housing.....	12,804,475
24,511,658	State/Federal Grants and Other Local Funds Subtotal	12,804,475
\$ 953,314,224	Total Appropriations	\$ 788,110,070
\$ -	Ending Balance, June 30	\$ -

1. Departmental Special Funds include: American Rescue Plan - HOME Investment Partnerships Program Fund, Community Development Trust Fund, Community Services Block Grant Trust Fund, Federal Emergency Solutions Grant Fund, HOME Investment Partnerships Program Fund, House LA Fund, Measure A - Local Solutions Fund, Municipal Housing Finance Fund, Planning Case Processing Fund, Opioid Settlement Trust Fund, SB 2 Permanent Local Housing Allocation Fund, Sunshine Canyon Community Amenities Trust Fund, Recreation and Parks Fund, Rent Stabilization Trust Fund, and others.

2. Emergency Stabilization Beds funding for Capital Costs in the amount of \$8.2 million is estimated to rollover from 2025-26.

3. Encampment Resolution Grant - Arroyo Seco (Council District 1) funding in the amount of \$5.9 million is estimated to rollover from 2025-26.

4. Encampment Resolution Grant - Ballona (Council District 11) funding in the amount of \$1.2 million is estimated to rollover from 2025-26.

5. Encampment Resolution Grant - Hollywood (Council District 13) funding in the amount of \$6.4 million is estimated to rollover from 2025-26.

6. Encampment Resolution Grant - Los Angeles River (Council District 4) funding in the amount of \$4 million is estimated to rollover from 2025-26.

7. Encampment Resolution Grant - San Fernando Osbourne (Council District 7) funding in the amount of \$3.8 million is estimated to rollover from 2025-26.

8. In 2025-26, \$45.2 million in Encampment Resolution Grant - 10 Freeway (Mayor's Office) was appropriated. Funding in the amount of \$36.3 million is expected to rollover from 2025-26: \$2.3 million from General City Purposes: Homeless Emergency, \$11.3 million from Unappropriated Balance: Interim Housing, and \$22.7 million from Encampment Resolution Grant - 10 Freeway. Funding will rollover to Encampment Resolution Grant - 10 Freeway.

9. Homeless Housing, Assistance, and Prevention Round 4 funding in the amount of \$11 million is estimated to rollover from 2025-26.

10. Homeless Housing, Assistance, and Prevention Round 5 funding in the amount of \$16.4 million is estimated to rollover from 2025-26.

11. Homeless Housing, Assistance, and Prevention Round 6 funding in the amount of \$71.8 million is estimated to rollover from 2025-26.

12. The Alliance Settlement account and the Citywide Homeless Interventions (Non-Alliance) account is administered by the City Administrative Officer.

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STREET IMPROVEMENT

The 2026-27 Proposed Budget provides street improvement resources through the Pavement Preservation Program and Pavement Preservation Access Ramps. These programs help maintain and improve 6,500 centerline miles (23,000 lane miles) of streets throughout the City. The 2026-27 Proposed Budget for these street improvement programs is summarized as follows:

2026-27 Street Improvement Program Summary	
Program	Proposed Funding
Pavement Preservation	\$ 127,325,386
Pavement Preservation - Access Ramps	\$ 43,597,524
Total	\$ 170,922,910

PAVEMENT PRESERVATION PROGRAM

The Pavement Preservation Program includes activities required to properly maintain the City street system and keep the system from deteriorating. The Program is led by the Bureau of Street Services with support provided by the Department of Transportation, Bureau of Engineering, and Department of General Services.

The 2026-27 Proposed Budget for the Pavement Preservation Program is summarized as follows:

2026-27 Pavement Preservation					
Funding by Source	Public Works				Total
	Street Services	Engineering	Transportation	GSD	
Special Gas Tax	\$ 23,541,053	\$ 417,912	\$ 2,347,260	\$ 5,072,186	\$ 31,378,411
Proposition A	383,190	-	-	-	383,190
Proposition C	-	-	5,788,978	546,633	6,335,611
Street Damage Restoration Fee	20,817,358	522,300	376,914	4,510,677	26,227,249
Stormwater Pollution Abatement	312,121	-	-	-	312,121
Measure R	16,820,900	-	1,378,602	1,608,248	19,807,750
Measure M	-	10,057,230	3,644,098	-	13,701,328
General Fund	17,933,185	741,914	10,155,989	348,638	29,179,726
Total	\$ 79,807,807	\$ 11,739,356	\$ 23,691,841	\$ 12,086,382	\$ 127,325,386

Pavement preservation activity consists of the following:

- Resurfacing: Crews remove a layer of the asphalt surface and then repave with new asphalt that may include up to 50 percent recycled content.
- Slurry sealing: Crews apply liquid asphalt made with recycled waste tires to the riding surface of residential streets. This thin coat of rubberized material prevents water intrusion and can extend the service life of the existing pavement by up to seven years. Slurry seal can be applied at intervals of three to seven years during the life of the road surface.
- Large Asphalt Repairs: Crews remove and replace distressed pavement. At times the removal of distressed pavement also involves removal of subsurface tree roots that are pushing up the surface of the pavement.
- Small asphalt repairs, including potholes: Minor defects in the road surface are repaired with hot mix asphalt or cold patch material by dedicated crews that respond to service requests from the public.

Generally, the approach to pavement preservation incorporates two strategies to help keep the City's good streets in a state of good repair:

- The most economical selection of streets and rehabilitation method used; and,

- The prevention or slowing of the deterioration of streets.

PAVEMENT PRESERVATION – ACCESS RAMPS

Funds are provided for design and construction of access ramps associated with pavement preservation activity. A total of \$43,597,524 is provided to bring access ramps associated with the Pavement Preservation Program into compliance with the Americans with Disabilities Act (ADA).

2026-27 Pavement Preservation Access Ramps Funding	
Funding Source	Proposed Funding
Measure M - PPP Access Ramps	\$ 3,106,045
Measure R - BSS Departmental Appropriation	\$ 560,895
Special Gas Tax - BSS Departmental Appropriation	\$ 72,078
Street Damage Restoration Fee - BSS Departmental Appropriation	\$ 6,311,023
SB 1 - Road Maintenance and Rehabilitation Fund	\$ 33,547,483
Total	\$ 43,597,524

COMPLETE STREETS PROGRAM

The Complete Streets Program combines the reconstruction of failed streets with the installation of safety measures, repair of damaged curbs, gutters, sidewalks, and installation of stormwater capture infrastructure. The Complete Streets Program was created in 2017-18, funded through new sources of City revenue that year. The following table represents Complete Streets Program funding to date by funding source.

Complete Streets Program - Round 1											
Funding Source	2017-18 Adopted	2018-19 Adopted	2018-19 Interim Appropriation Change	2019-20 Adopted	2019-20 Interim Appropriation Change	2020-21 Adopted	2020-21 Interim Appropriation Change	2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	Total
SB1/RMRA	\$ 1,500,000	\$ 23,561,000	\$ -	\$ 1,423,954	\$ -	\$ -	\$ 2,400,000	\$ 3,820,000	\$ 9,429,650		\$ 42,134,604
SDRF	\$ -	\$ 10,000,000	\$ (8,174,061)	\$ 20,500,000	\$ (20,500,000)	\$ -	\$ -	\$ -	\$ -		\$ 1,825,939
BSS Dept. Appr (Measure M)	\$ -	\$ 3,201,342	\$ -	\$ 3,358,019	\$ -	\$ 2,946,801	\$ -	\$ 3,169,585	\$ 3,433,600	\$ 3,448,161	\$ 19,557,508
Measure M	\$ 5,115,046	\$ 9,000,000	\$ -	\$ 5,333,000	\$ -	\$ 2,400,000	\$ (2,400,000)	\$ 2,400,000	\$ -		\$ 21,848,046
Measure W	\$ -	\$ -	\$ -	\$ 3,667,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,667,000
Total	\$ 6,615,046	\$ 45,762,342	\$ (8,174,061)	\$ 34,281,973	\$ (20,500,000)	\$ 5,346,801	\$ -	\$ 9,389,585	\$ 12,863,250	\$ 3,448,161	\$ 89,033,097

The Avalon Blvd. project is under construction. The remaining five projects included in the Complete Streets Program are listed below. As indicated in the table above, the total cost for all six projects is \$89,033,097.

- Avalon Blvd from San Pedro St to 120th St (\$19 million) – In Construction.
- Roscoe Blvd from the I-405 to Woodman Ave (\$8.6 million) – Complete
- Venice Blvd (East) from Arlington Ave to Figueroa St (\$13.6 million) – Complete
- Main Street (South) from MLK Blvd to Imperial Hwy (\$13.9 million) – Complete
- Temple Ave from Beverly Blvd to Beaudry Ave (\$9.2 million) – Complete
- Reseda Blvd from Parthenia St to Victory Blvd (\$24.7 million) – Complete

The 2026-27 Proposed Budget and the 2025-26 Adopted Budget do not include a new appropriation for this Program, but there is funding available from a prior-year grant. A total of \$11.23 million for an additional project on La Brea Ave (from Coliseum to Adams) is funded from a \$9 million Safe Streets for All Grant, \$1.6 million from prior year Capital and Technology Improvement Expenditure Program (CTIEP) funds, and \$625,000 from the 2023-24 CTIEP - Measure R Local Return Funds as required matching funds for the project grant.

BICYCLE LANE REPAIR AND MAINTENANCE

Bicycle Lane repair and maintenance includes Citywide bike lane repair and maintenance to ensure public safety. The 2026-27 Proposed Budget does not include a new appropriation for Bicycle Lane Repair and Maintenance.

Repairs can be either in the bicycle lane only or the entire street segment. These repairs or maintenance activities can include the following:

- Concrete
- Asphalt
- Slurry
- Resurfacing
- Reconstruction
- Pavement Markings
- Signage

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