



2025-2026 Proposed Budget

SUPPORTING INFORMATION

FOR THE BUDGET AND FINANCE COMMITTEE

Prepared by the City Administrative Officer

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CITY OF LOS ANGELES

CALIFORNIA



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MAYOR

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Honorable Members of the City Council:

Mayor Karen Bass's Fiscal Year 2025-26 Proposed Budget sets the City on a path to sustainable service delivery in the face of substantial financial challenges. While implementing this Budget will provide operational challenges that will rival what we faced during the COVID-19 pandemic and the Great Recession, the City cannot afford to adopt a budget without significant structural changes such as those the Mayor has proposed.

The City's financial challenges are due to a combination of slow revenue growth, growing expenditures, and low reserves. These factors have hamstrung our ability to fully implement the 2024-25 Budget, forcing the City to undertake a series of interim steps to balance revenues and spending. We've been under the prioritized critical hiring process for nearly 16 months. And we reduced current year appropriations by \$76 million during 2024-25. While necessary, these are short-term solutions and not designed to improve the long-term financial stability of the City. We cannot continue to rely on these types of short-term solutions. They pose operational challenges for City managers, curtailing their ability to plan ahead and to react to unexpected needs. Our challenges are structural, and our solutions must be as well.

General Fund revenues have only grown \$29 million, or 0.4 percent from the 2024-25 Adopted Budget to the 2025-26 Proposed Budget. This unusually small increase is in part the result of 2024-25 General Fund revenue falling \$112 million short of budget, which means that we will grow from a lower base level. This is exacerbated by a slowing economy, leading to growth projections at or below historic averages. There is, unfortunately, downside risk to these already slow-growth projections due to economic uncertainties resulting from the January wildfires, erratic tariff application and a retaliatory trade war, economic and tourism boycotts, disruptive immigration enforcement and deportations, and federal cuts to spending and services.

While revenue growth has slowed, the City's expenditure requirements continue to grow. The 2025-26 Proposed Budget includes \$278 million in increased appropriations to pay the full cost of the City's current labor contracts, of which \$220 million will be paid by the General Fund. Considering that the 2024-25 Budget included over \$340 million to pay for the full costs of labor contracts, employee compensation increases have added over \$618 million in obligatory annual costs to the City's budget in just the last two years. The City has also been experiencing regular overspending in several expense accounts, but most notably in the costs of settlements and judgments. In 2023-24 and 2024-25

combined, the General Fund spent over \$525 million for liability claims – exceeding the budget over those two years by more than \$325 million.

The combination of revenues falling below budget and spending exceeding budget over the last two years has caused the Reserve Fund to drop by \$390 million – from \$648 million on July 1, 2023, to \$258 million as of the 2024-25 Mid-Year Financial Status Report. That \$258 million represents only 3.22 percent of the General Fund Budget, which is below the 5 percent policy level. Healthy reserves provide the City with financial stability in difficult times. In past years, the City has been able to lessen the blow of slow revenue growth and/or high spending needs by transferring funding from the Reserve Fund to balance the Budget. Further, and as the devastating fires in the Los Angeles area beginning on January 7 illustrated, healthy reserves are even more important because they allow us to provide critical services, relief, and support to Angelenos in their time of greatest need.

In March, I came before you to describe how the confluence of slow growth, high spending needs, and shrinking reserves left Mayor Bass with the challenge of closing a \$1 billion gap between our projected 2025-26 revenues and spending needs. The Mayor closed this gap through a number of difficult decisions – raising fees for service, most notably \$105 million for waste collection, deferring capital projects and sweeping project accounts totaling over \$86 million, deep expense reductions across many departments and accounts totaling \$154 million, and the elimination of 1,074 vacant positions generating direct cost savings of \$100 million. Most difficult of all, the Proposed Budget includes the elimination of 1,647 filled positions and associated direct cost savings of \$114 million. Including the retirement costs, the total savings from eliminating these positions is \$282 million. This amount is equivalent to more than half of the 6.01 percent value of the Reserve Fund included in the 2025-26 Proposed Budget.

The loss of City employees through the elimination of filled positions will negatively impact City services directly in the areas where reductions are proposed, while shifting of staff triggered by the layoff process will cause significant managerial challenges even in departments and programs where reductions were not proposed.

Many of the reductions in the 2025-26 Proposed Budget, and most notably the position eliminations, are necessarily ongoing. They help the City achieve structural balance, which is essential to the sustainability of the services that we can afford to provide and to the stability that will allow managers and City employees to think strategically to solve problems. While many of the service and human impacts of this Budget are difficult to accept, if the City Council would like to develop alternative budget balancing approaches I urge you to seek structural solutions. I look forward to working with you to develop and evaluate structural alternatives in the coming weeks.

Financial Policies

Reserve Fund

The Reserve Fund Policy requires a minimum balance of 5 percent of all General Fund revenues. The Proposed Budget achieves this goal with a July 1 balance of \$484 million or 6.01 percent of General Fund revenue. In order to comply with this Policy, the Proposed Budget includes a \$194.8 million appropriation to the Reserve Fund.

The financial challenges that we have faced 2024-25 illustrate the importance of having a healthy Reserve Fund balance. While the wildfire and windstorm events make perhaps the most compelling case for reestablishing and maintaining a healthy Reserve Fund, even before the wildfires the consequences of low reserves were already evident. While the 2024-25 Adopted Budget assumed that the Reserve Fund would begin the year at 5.07 percent, after 2023-24 revenue fell short of projections, the actual July 1, 2024 Reserve Fund balance was only 4.12 percent. Thus, the Reserve Fund could only provide very limited relief as we tried to address both \$300 million in overspending and revenue shortfalls currently estimated to be \$112 million.

It is likely that these conditions will repeat to some degree in 2025-26. In addition to the economic uncertainty discussed above, the Liability Claims Account appropriation, while twice the amount included in the 2024-25 Budget, is still \$80 million short of the current year projected spending. Therefore, it is essential that the 2025-26 Budget include a very healthy Reserve Fund.

Budget Stabilization Fund

The Proposed Budget complies with the Budget Stabilization Fund (BSF) Policy. Although the Policy would permit a withdrawal from the BSF to the 2025-26 Budget, the Proposed Budget does not include one. A withdrawal is permitted because the cumulative growth of the City's seven economically sensitive General Fund tax revenues from the 2024-25 Adopted Budget to the 2025-26 Proposed Budget is 0.5 percent, 3.6 percent below the 20-year average of 4.1 percent. Therefore, the City may withdraw funds from the BSF equal to 15 percent of the difference between these currently projected revenues and the expected amount based on the historical average. The value of the revenues below the expected amount totals \$211 million, permitting a \$32 million withdrawal.

The BSF will begin the year with a fund balance of \$208 million

Cumulative General Fund Reserves

The Financial Policies established the General Fund reserves as the combination of the Reserve Fund (\$485 million), the BSF (\$208 million), and the Unappropriated Balance account for mid-year adjustments (\$30 million). The Financial Policies establish a goal that these reserves will equal 10 percent of General Fund revenue. The Proposed 2025-26 Budget falls short of this goal with a July 1 balance of \$723 million, or 8.97 percent.

Capital and Technology Improvement Policy

The City's Financial Policies state that the City shall invest an annual minimum target of 1.50 percent of General Fund revenue for capital and technology improvements and projects. The Proposed Budget falls short of this policy minimum by investing \$76 million, or 0.94 percent.

After three years of complying with this policy, this is the second year in a row in which the Budget does not. It is not uncommon for the City's budget to fall short of this policy when faced with difficult financial conditions as stopping or delaying projects can reduce costs without impacting current jobs or ongoing services.

The impacts of not meeting the policy are exacerbated this year by the Proposed Budget's deferral of previously approved projects that are not yet underway and sweeping of capital funds from completed projects. These actions did provide \$86 million for budget balancing. These prior-year balances, however, have typically provided the City with the flexibility to address unanticipated but urgent capital projects that arise during the course of the year. As the City regains structural balance in the coming years, the City may have to dedicate increased resources to capital projects to address accelerated deferred maintenance and meet current needs.

One-time Revenue

It is the City's policy to use one-time General Fund revenues for one-time rather than ongoing expenditures. The Proposed Budget meets this policy by projecting \$76 million in one-time General Fund revenues while appropriating \$263 million for one-time expenditures. Thus, the Proposed Budget uses all one-time revenues for one-time expenditures. Compliance with this Policy is part of the reason that the Proposed Budget achieves structural balance.

Debt Policy

The City's Debt Policy requires that the total non-voter approved debt service level and remain below six percent of general revenues. The Budget complies with this Policy with a level of 2.46 percent. The City's Debt Policy also requires that the combined total of non-voter approved debt service and voter approved debt service remain below 15 percent of general revenues. The Budget complies with this policy with a level of 3.84 percent.

Structural Balance

The City's Financial Policies include a goal of achieving and maintaining a structurally balanced budget in which future revenue can fully pay for future expenditures. In order to assess structural balance, my Office prepares the Four-Year Budget Outlook (Outlook) that compares projected revenues to projected expenditures through 2029-30.

The Outlook projects revenues to be higher than expenditures throughout the four year period, representing full structural balance and compliance with this policy. Revenues are projected to exceed expenditures by \$13 million in 2026-27, by \$141 million in 2027-28, by \$326 million in 2028-29, and by \$454 million in 2029-30.

Compliance with this policy is driven by the ongoing reductions through the elimination of positions that the Proposed Budget includes. It is further bolstered by the high level of one-time expenditures, and primarily the \$195 million appropriation to the Reserve Fund, compared to relatively low one-time revenues.

The Outlook assumes that revenue growth will approach or meet historic averages beginning in 2026-27. These assumptions are put at risk by the disruptive economic policies and uncertainties that have reduced consumer confidence and increased predictions for a recession.

On the expenditure side, the Outlook assumes only two percent growth in employee compensation costs after the termination of current labor contracts – for sworn after 2026-27 and for most civilians after 2027-28. It also does not include the costs for major new spending, including capital projects like the Convention Center expansion. It also does not project significant restored, increased, or new services.

Areas of Concern

It is customary for my Office to identify the areas of concern with the Proposed Budget that we believe may require attention and/or solutions during the course of the subsequent fiscal year. I have already raised the two greatest concerns facing the City in 2025-26 – the service, operational, and human impacts of eliminating filled positions and the economic uncertainty. I have also highlighted the reduced capacity of the City's capital program. In the coming year, we are also likely to continue to experience overspending in selected accounts and must continue to push toward reducing special fund subsidies.

This Budget has made significant strides toward including appropriations to match anticipated spending during 2025-26. In addition to fully funding all employee-related costs based on reasonable assumptions, the budget includes increases in accounts that we have regularly overspent, including adding funding so that petroleum and field equipment expense accounts are matching current-year spending projections. The Budget also makes progress toward required spending for costs related to litigation, outside counsel, and liabilities. These three accounts, however, are still funded below 2024-25 spending levels. The Liability Claims Account stands out, as despite a \$100 million increase to \$200 million, it is still \$80 million below the 2024-25 projected spending of \$280 million. This \$80 million, if taken from the Reserve Fund, would drop its balance by approximately one percent to five percent, which is the policy minimum.

The Budget also made strides to reduce special fund subsidies through both increases to waste collection fees that were among the most heavily subsidized special funds and through broad funding cuts across all subsidized special funds. In total the 2025-26 Proposed Budget reduces special fund subsidy from \$425 million to \$279 million. Some level of subsidy is inevitable and even appropriate for policy or budgetary purposes. The City should, however, continue to reduce subsidies for services that primarily benefit a specific set of individuals. The street lighting fund stands out in this regard. The City should move forward with the assessment increase not only to eliminate the \$21 million

subsidy but also to adequately fund the street light network so that it can operate effectively, which the current budget does not achieve.

Looking Ahead

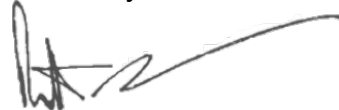
As we consider the difficult decisions in the Proposed Budget necessary to achieve structural balance and fiscal sustainability, it is important to also consider measures to enhance our resilience against future revenue fluctuation, limit dramatic increases in required expenditures, and ensure that funded programs are continually evaluated for cost savings and efficiencies. As the City is considering amendments to the City Charter, and other structural and process reforms, I recommend we examine the following measures:

- Raising the required Reserve Fund minimum, in the City Charter and/or in our Financial Policies, above the current 2.75 percent and 5 percent levels.
- Reforming how we consider labor contracts, and other contractual obligations, to provide the full Council, and the public at large, greater access to the issues, justifications, and long-term impacts of these agreements.
- Requiring, potentially as part of a multi-year budget, regular and systematic consideration and implementation of structural and operational efficiencies to the base budget

My office will provide more detailed proposals on these measures in the near future.

I look forward to discussing these issues and any others that may arise during your deliberations on the 2025-26 Proposed Budget and as we navigate the uncertain challenges and changes in the year ahead.

Sincerely,

A handwritten signature in black ink, appearing to read 'Matthew W. Szabo', with a long horizontal flourish extending to the right.

Matthew W. Szabo
City Administrative Officer

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City of Los Angeles



Introduction

2025-26

Office of the City Administrative Officer

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PREFACE

The Office of the City Administrative Office produces this booklet at the request of the Chair of the Budget and Finance Committee. It contains various exhibits, summaries, and working papers to assist the City Council, the Chief Legislative Analyst, other City staff, and the public in the review of the Mayor's Proposed Budget. It is designed to provide condensed information so the reader can focus on the basic elements of the Proposed Budget.

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City of Los Angeles



Budget Summary

2025-26

Office of the City Administrative Officer

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BALANCING THE 2025-26 GENERAL FUND BUDGET

	<u>Amount</u> <u>(\$million)</u>	<u>Surplus</u> <u>(Deficit)</u> <u>(\$million)</u>
2024-25 REVENUE BASE		
2024-25 Budgeted Revenue.....	8,033.02	
Less 2024-25 One-Time Revenues.....	<u>(220.33)</u>	
Total 2024-25 Revenue Base	<u>7,812.69</u>	

2025-26 EXPENDITURES TO MAINTAIN 2024-25 SERVICE LEVELS

2024-25 BASE EXPENDITURES **8,033.02** \$ (220.33)

2025-26 OBLIGATORY ADJUSTMENTS

2024-25 Employee Compensation Adjustment.....	108.74	
2025-26 Employee Compensation Adjustment.....	23.30	
Unappropriated Balance - Payroll Reconciliation.....	(92.83)	
Full Funding for Partially Financed Positions.....	53.12	
Salary Step and Turnover Effect.....	39.63	
Deletion of One-Time Salary Funding.....	(25.81)	
Deletion of One-Time Expense Funding.....	(284.69)	
Deletion of One-Time Unappropriated Balance Funding.....	(100.60)	
Deletion of Funding for Resolution Authorities*.....	(126.93)	
Restoration of One-Time Reductions.....	36.32	
City Employee Retirement System.....	(27.45)	
Fire and Police Pensions System.....	(21.60)	
Human Resources Benefits.....	34.97	
Other Employee-Related Costs.....	3.03	
Police Department - Sworn Deployment Adjustment.....	(6.41)	
Police Department - Civilian Deployment Adjustment.....	5.67	
Reduced Appropriations to Previously Subsidized Special Funds.....	(20.28)	
Capital Finance Administration Fund and Other Debt.....	(11.42)	
Charter Mandate Recreation and Parks Funding.....	7.67	
Charter Mandate Library Funding.....	13.26	
Leasing Account.....	11.47	
Water and Electricity.....	2.60	
Other Obligatory Adjustments.....	(5.73)	
Total 2025-26 Obligatory Adjustments	<u>(383.97)</u>	\$ 163.64

* Of this amount, approximately \$35.59 million is not continued in the Cost for Continuation of Services section below, reflecting the General Fund value of eliminated resolution authority positions.

2025-26 CONTINUATION OF SERVICES

Aging - Home-Delivered Meals Program.....	2.30
City Administrative Officer - Unarmed Model of Crisis Response.....	9.38
City Attorney - Department of Water and Power Support.....	1.33
City Attorney - JusticeNexus Case Management System.....	1.46
City Clerk - 2026 Administration of Municipal Elections.....	4.56
Community Investment for Families - FamilySource System.....	16.76
Economic and Workforce Development - Los Angeles Regional Initiative for Social Ente	2.70
Controller - Human Resources and Payroll Project.....	1.61
Fire - Fleet Repair Funding	3.40
Fire - 2022 SAFER Grant.....	2.48
Fire - Firefighter Recruit Training.....	12.37
Fire - Wildland Hand Crew.....	1.89
Fire - Constant Staffing Adjustments.....	35.73
Fire - Special Fund Realignment.....	1.31

2025-26 CONTINUATION OF SERVICES (CONT.)

General Services - Property Management Services for the Mayfair Hotel.....	3.58	
General Services - Construction Forces Administrative Support.....	1.55	
Housing - Street Medicine.....	1.98	
Personnel - Department of Water and Power Examining Support.....	2.04	
Police - Los Angeles County Metropolitan Transportation Authority.....	92.98	
Police - Sworn Hiring Plan.....	21.66	
Police - Sworn Attrition.....	(17.87)	
Police - Sworn Overtime Usage Adjustment.....	7.06	
Police - Local Public Safety Fund Realignment.....	4.23	
PW/Board - CleanLA Program.....	1.35	
PW/Contract Administration - Services to Los Angeles World Airports (LAWA).....	2.40	
PW/Sanitation - CARE/CARE+ Program Support and Services.....	2.61	
PW/Sanitation - Mobile Hygiene Centers.....	3.82	
PW/Sanitation - Comprehensive Cleaning and Rapid Engagement Program.....	21.81	
PW/Street Services - Tree Watering Crews.....	2.01	
PW/Street Services - Asset Management and Advanced Planning.....	3.20	
PW/Street Services - Grant Support.....	1.77	
Transportation - Parking Citation Processing.....	9.23	
Transportation - Crossing Guard Services.....	4.95	
General City Purposes - Lifeline Reimbursement Program.....	2.92	
General City Purposes - Homelessness Emergency/Inside Safe Reserve.....	(58.30)	
General City Purposes - Shelter and Housing Interventions.....	14.18	
Petroleum Products - Petroleum Products.....	3.93	
Unappropriated Balance - Reserve for Mid-Year Adjustments.....	(29.38)	
Unappropriated Balance - Ground Emergency Medical Transport QAF Program.....	2.60	
Unappropriated Balance - Animal Services Operations.....	5.00	
Other Special Purpose Funds - Accessible Housing Fund.....	4.96	
Other Special Purpose Funds - Business Improvement District Trust Fund.....	1.55	
Other Continuation of Services.....	74.28	
Total 2025-26 Costs for Continuation of Services	289.38	\$ (125.74)

BUDGET BALANCING

2025-26 REVENUE ADJUSTMENTS ABOVE 2024-25 BASE REVENUES

Ongoing Revenues.....	170.48	
One-Time Revenues.....	78.49	
Total 2025-26 Revenue Adjustments	248.97	\$ 123.23

2025-26 INCREASED AND NEW SERVICES

City Attorney - Litigation Account Increase.....	2.75
Community Investment for Families - Survivor Services System.....	3.98
Fire - Supply and Maintenance Staffing	1.50
Fire - Fire Boat Maintenance	2.00
Fire - Harbor Fire Captains.....	1.23
Fire - Flight Safety Program.....	0.43
Fire - Fire Station Maintenance.....	0.46
Fire - Emergency Appointed Paramedics.....	1.28
Fire - Turnout Maintenance and Repair.....	1.50
Fire - Safety and Protective Equipment.....	2.43
Fire - Human Resources Division Staffing.....	0.68
Fire - Voice and Data Communications Equipment.....	1.00
Fire - Tactical Emergency Medical Support Unit.....	1.53
Fire - Behavioral Health Program Expansion.....	0.45
Fire - Airport Fire Inspectors.....	0.41
Fire - LAWA Cycle Teams.....	1.12
Fire - Homeless Fire Protection and Street Medicine Program.....	7.21
General Services - Field Equipment Expenses.....	3.00
City Planning - Van Nuys Airport Specific Plan.....	0.65

2025-26 INCREASED AND NEW SERVICES (CONT.)

Police - Vehicle Recycling Program.....	3.00	
PW/Street Services - Pavement Preservation Staff	0.47	
PW/Street Services - General Investigation and Enforcement Expansion.....	0.50	
CTIEP - Municipal Facilities.....	1.42	
CTIEP - Physical Plant.....	6.32	
General City Purposes - Alliance Settlement Agreement Program.....	3.87	
General City Purposes - Citywide Homeless Interventions (Non-Alliance).....	26.20	
General City Purposes - Office of Major Events.....	2.00	
Unappropriated Balance - Outside Counsel including Workers' Compensation.....	2.73	
Liability Claims - Miscellaneous Liability Payouts.....	100.00	
Other Special Purpose Funds - Reserve Fund.....	157.07	
Other Increased and New Services.....	6.89	
Total 2025-26 Increased and New Services	344.08	\$ (220.85)

2025-26 EFFICIENCIES TO SERVICES

Vacant Position Eliminations**.....	(43.64)	
One-Time Salary Reductions.....	(4.60)	
Expense Account Reductions.....	(60.43)	
Police - Civilian Hiring Below Attrition.....	(8.54)	
General City Purposes - Gang Reduction and Youth Development Office.....	(2.00)	
General City Purposes - Los Angeles Continuum of Care Administration.....	(0.72)	
General City Purposes - Street Strategies.....	(2.13)	
Other Special Purpose Funds - Los Angeles Zoo Enterprise Trust Fund.....	(2.20)	
Other Special Purpose Funds - Neighborhood Empowerment Fund.....	(0.70)	
Other Special Purpose Funds - Arts and Cultural Fac. and Services Trust Fund.....	(2.14)	
Other Special Purpose Funds - Sidewalk Repair Fund.....	(1.13)	
Other Special Purpose Funds - Neighborhood Council Fund.....	(0.69)	
Other Special Purpose Funds - Matching Campaign Funds.....	(4.08)	
Other Efficiencies.....	(1.28)	
Total 2025-26 Efficiencies and Reductions of Services	(134.28)	\$ (86.57)

2025-26 REDUCTIONS TO SERVICES

Filled Position Eliminations, Eight-Month Savings**.....	(69.14)	
General City Purposes - Additional Homeless Services.....	(17.00)	
General City Purposes - Neighborhood Councils.....	(0.03)	
Other Special Purpose Funds - Innovation Fund.....	(0.40)	
Total 2025-26 Efficiencies and Reductions of Services	(86.57)	\$ 0.00

*** These amounts do not include \$35.59 million in resolution authorities that are not continued as they are reflected in the Deletion of Funding for Resolution Authorities in the Obligatory Adjustments section and not restored in the Continuation of Services section above.*

2025-26 PROPOSED BUDGET
COMPARATIVE BUDGET SUMMARY 2024-25 AND 2025-26
(\$ MILLIONS)

	2024-25		2025-26	DEVIATION FROM 2024-25		
	BUDGET	ESTIMATE	PROPOSED BUDGET	BUDGET		ESTIMATE
				AMOUNT	PERCENT	PERCENT
REVENUE						
PROPERTY TAX	\$2,770.4	\$2,777.2	\$2,839.1	\$68.7	2.5%	2.2%
REDIRECTION OF EX-CRA TAX INCREMENT	142.6	153.4	168.0	\$25.4	17.8%	9.5%
UTILITY USERS TAX	685.1	683.2	702.5	\$17.4	2.5%	2.8%
DEPARTMENTAL RECEIPTS	1,421.4	1,442.0	1,598.0	\$176.6	12.4%	10.8%
BUSINESS TAX	837.1	815.9	805.0	(\$32.1)	(3.8)%	(1.3)%
SALES TAX	691.0	652.9	647.5	(\$43.5)	(6.3)%	(0.8)%
DOCUMENTARY TRANSFER TAX	168.8	182.3	193.7	\$24.9	14.8%	6.3%
POWER REVENUE TRANSFER	227.5	219.3	227.9	\$0.4	0.2%	3.9%
TRANSIENT OCCUPANCY TAX	342.8	309.1	315.0	(\$27.8)	(8.1)%	1.9%
PARKING FINES	110.0	108.4	108.4	(\$1.6)	(1.5)%	0.0%
PARKING OCCUPANCY TAX	134.6	135.9	141.3	\$6.7	5.0%	4.0%
FRANCHISE INCOME	147.5	137.2	143.7	(\$3.8)	(2.6)%	4.7%
STATE MOTOR VEHICLE LICENSE FEES	4.8	6.2	6.2	\$1.4	29.2%	0.0%
GRANT RECEIPTS	225.1	179.6	45.7	(\$179.4)	(79.7)%	(74.6)%
TOBACCO SETTLEMENT	10.7	9.6	9.6	(\$1.1)	(10.3)%	0.0%
SPECIAL PARKING REVENUE TRANSFER	24.6	24.6	22.2	(\$2.4)	(9.8)%	(9.8)%
INTEREST	84.5	81.1	84.3	(\$0.2)	(0.2)%	3.9%
OTHER GENERAL REVENUE	4.5	3.3	3.6	(\$0.9)	(20.0)%	9.1%
TOTAL GENERAL REVENUE	\$8,033.0	\$7,921.2	\$8,061.7	\$28.7	0.4%	1.8%
WASTEWATER PROGRAM FUNDS	1,135.9		1,537.3	401.4	35.3%	
PROPOSITION A LOCAL TRANSIT	211.8		193.1	(18.7)	(8.8)%	
SOLID WASTE RESOURCES	343.6		432.2	88.6	25.8%	
SPECIAL GAS TAX	117.6		116.1	(1.5)	(1.3)%	
BUILDING AND SAFETY ENTERPRISE FUND	188.3		177.0	(11.3)	(6.0)%	
OTHER SPECIAL PURPOSE FUNDS	1,947.4		1,988.6	41.2	2.1%	
AVAILABLE BALANCES	919.8		1,444.2	524.4	57.0%	
TOTAL REVENUE	\$12,897.4		\$13,950.2	\$1,052.8	8.2%	
APPROPRIATIONS						
DEPARTMENTAL						
BUDGETARY DEPARTMENTS	\$5,215.8		\$5,177.8	(\$38.0)	(0.7)%	
LIBRARY	256.5		269.8	13.3	5.2%	
RECREATION & PARKS	290.6		298.4	7.8	2.7%	
SUBTOTAL	\$5,762.9		\$5,746.0	(\$16.9)	(0.3)%	
PENSION TAX REV. ANTI. NOTES & DEBT SVC.	1,430.7		1,382.1	(48.6)	(3.4)%	
CITY EMPL. RETIREMENT SYSTEM	148.3		150.6	2.3	1.6%	
BOND REDEMPTION AND INTEREST	115.8		115.2	(0.6)	(0.5)%	
CAPITAL FINANCE ADMINISTRATION	212.3		200.9	(11.4)	(5.4)%	
CAPITAL IMPR. AND TECH EXP PROGRAM	353.7		892.1	538.4	152.2%	
GENERAL CITY PURPOSES	342.0		310.2	(31.8)	(9.3)%	
HUMAN RESOURCES BENEFITS	915.7		950.7	35.0	3.8%	
LEASING	27.8		39.2	11.4	41.0%	
LIABILITY CLAIMS	87.4		187.4	100.0	114.4%	
PETROLEUM PRODUCTS	0.0		43.1	43.1	n/a	
PROP. A LOCAL TRANSIT ASSIST.	207.1		312.3	105.2	50.8%	
PROP. C ANTI-GRIDLOCK TRANSIT	60.8		48.0	(12.8)	(21.1)%	
SPECIAL PARKING REVENUE	50.5		45.3	(5.2)	(10.3)%	
UNAPPROPRIATED BALANCE	338.5		126.7	(211.8)	(62.6)%	
WASTEWATER SPECIAL PURPOSES	680.4		808.9	128.5	18.9%	
WATER & ELECTRICITY	48.8		51.4	2.6	5.3%	
OTHER	2,114.7		2,540.1	425.4	20.1%	
TOTAL APPROPRIATIONS	\$12,897.4		\$13,950.2	\$1,052.8	8.2%	

2025-26 PROPOSED BUDGET

Summary of Changes from 2024-25 Adopted Budget

DEPARTMENT/FUND	2024-25 ADOPTED BUDGET July 1, 2024			2025-26 PROPOSED CHANGES			2025-26 PROPOSED BUDGET April 20, 2025			
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	Total % Change
DEPARTMENTAL										
Aging	\$ 7,531,939	\$ 3,977,233	\$ 11,509,172	\$ (787,886)	\$ 26,956	\$ (760,930)	\$ 6,744,053	\$ 4,004,189	\$ 10,748,242	-6.6%
Animal Services	29,910,528	396,881	30,307,409	(4,833,786)	(3,366)	(4,837,152)	25,076,742	393,515	25,470,257	-16.0%
Building And Safety	12,088,708	143,669,100	155,757,808	(3,381,911)	529,636	(2,852,275)	8,706,797	144,198,736	152,905,533	-1.8%
Cannabis Regulation	1,036,818	8,525,361	9,562,179	(1,036,818)	110,339	(926,479)	-	8,635,700	8,635,700	-9.7%
City Administrative Officer	30,222,312	2,733,887	32,956,199	5,791,555	50,350	5,841,905	36,013,867	2,784,237	38,798,104	17.7%
City Attorney	163,570,596	12,772,718	176,343,314	10,471,319	(794,648)	9,676,671	174,041,915	11,978,070	186,019,985	5.5%
City Clerk	18,976,667	1,112,561	20,089,228	(1,237,706)	(73,202)	(1,310,908)	17,738,961	1,039,359	18,778,320	-6.5%
City Planning	18,412,135	53,307,103	71,719,238	(3,479,905)	(11,778,956)	(15,258,861)	14,932,230	41,528,147	56,460,377	-21.3%
City Tourism	-	2,063,175	2,063,175	-	(236,535)	(236,535)	-	1,826,640	1,826,640	-11.5%
Civil, Human Rights, and Equity	5,141,278	-	5,141,278	(1,332,815)	-	(1,332,815)	3,808,463	-	3,808,463	-25.9%
Community Investment for Families	35,202,044	7,720,918	42,922,962	(3,471,435)	(97,358)	(3,568,793)	31,730,609	7,623,560	39,354,169	-8.3%
Controller	20,173,081	694,162	20,867,243	2,192,531	64,954	2,257,485	22,365,612	759,116	23,124,728	10.8%
Council	37,082,175	80,136	37,162,311	2,125,496	-	2,125,496	39,207,671	80,136	39,287,807	5.7%
Cultural Affairs	-	18,604,041	18,604,041	-	(2,050,222)	(2,050,222)	-	16,553,819	16,553,819	-11.0%
Disability	5,208,281	38,838	5,247,119	(1,075,380)	20	(1,075,360)	4,132,901	38,858	4,171,759	-20.5%
Economic and Workforce Development	8,608,385	17,109,687	25,718,072	(1,533,442)	167,993	(1,365,449)	7,074,943	17,277,680	24,352,623	-5.3%
El Pueblo	-	2,059,125	2,059,125	-	45,249	45,249	-	2,104,374	2,104,374	2.2%
Emergency Management	4,120,940	116,858	4,237,798	79,225	3,414	82,639	4,200,165	120,272	4,320,437	2.0%
Employee Relations	496,847	-	496,847	16,976	-	16,976	513,823	-	513,823	3.4%
Ethics Commission	-	6,347,755	6,347,755	-	652,245	652,245	-	7,000,000	7,000,000	10.3%
Finance	46,954,597	2,526,178	49,480,775	(2,753,793)	165,266	(2,588,527)	44,200,804	2,691,444	46,892,248	-5.2%
Fire	813,637,423	6,000,000	819,637,423	103,779,743	-	103,779,743	917,417,166	6,000,000	923,417,166	12.7%
General Services	178,981,458	80,432,562	259,414,020	(31,338,562)	(12,414,699)	(43,753,261)	147,642,896	68,017,863	215,660,759	-16.9%
Housing	8,002,256	89,987,232	97,989,488	(1,561,510)	10,096,488	8,534,978	6,440,746	100,083,720	106,524,466	8.7%
Information Technology	97,035,659	4,184,270	101,219,929	(13,346,466)	(367,724)	(13,714,190)	83,689,193	3,816,546	87,505,739	-13.5%
Mayor	9,806,669	323,022	10,129,691	599,649	-	599,649	10,406,318	323,022	10,729,340	5.9%
Neighborhood Empowerment	-	3,930,065	3,930,065	-	(791,904)	(791,904)	-	3,138,161	3,138,161	-20.1%
Personnel	71,106,067	11,970,986	83,077,053	(8,559,368)	865,173	(7,694,195)	62,546,699	12,836,159	75,382,858	-9.3%
Police	1,910,326,288	71,284,189	1,981,610,477	11,601,917	(5,486,351)	6,115,566	1,921,928,205	65,797,838	1,987,726,043	0.3%
Public Accountability	4,135,084	-	4,135,084	(217,092)	-	(217,092)	3,917,992	-	3,917,992	-5.3%
Board Of Public Works	22,297,456	5,245,645	27,543,101	(1,128,851)	278,866	(849,985)	21,168,605	5,524,511	26,693,116	-3.1%
Contract Administration	29,636,518	21,594,005	51,230,523	(3,485,708)	(1,039,259)	(4,524,967)	26,150,810	20,554,746	46,705,556	-8.8%
Engineering	45,244,759	75,467,654	120,712,413	(7,159,759)	196,980	(6,962,779)	38,085,000	75,664,634	113,749,634	-5.8%
Sanitation	78,293,816	339,105,932	417,399,748	(29,579,851)	23,784,585	(5,795,266)	48,713,965	362,890,517	411,604,482	-1.4%
Street Lighting	975,715	50,391,203	51,366,918	(51,225)	(2,787,116)	(2,838,341)	924,490	47,604,087	48,528,577	-5.5%
Street Services	54,205,347	153,780,728	207,986,075	(14,142,811)	(25,251,828)	(39,394,639)	40,062,536	128,528,900	168,591,436	-18.9%
Transportation	130,081,357	86,490,592	216,571,949	(5,587,322)	(7,596,096)	(13,183,418)	124,494,035	78,894,496	203,388,531	-6.1%
Youth Development	2,302,814	-	2,302,814	(723,126)	-	(723,126)	1,579,688	-	1,579,688	-31.4%
Zoo	-	30,988,603	30,988,603	-	815,608	815,608	-	31,804,211	31,804,211	2.6%
Total-Budgetary Depts.	\$ 3,900,806,017	\$ 1,315,032,405	\$ 5,215,838,422	\$ (5,148,117)	\$ (32,915,142)	\$ (38,063,259)	\$ 3,895,657,900	\$ 1,282,117,263	\$ 5,177,775,163	-0.7%
Library Net Appropriation	256,501,930	-	256,501,930	13,263,206	-	13,263,206	269,765,136	-	269,765,136	5.2%
Rec. & Parks Net Appropriation	290,373,575	275,407	290,648,982	7,674,411	88,258	7,762,669	298,047,986	363,665	298,411,651	2.7%
City Employees' Retirement	-	148,262,949	148,262,949	-	2,295,370	2,295,370	-	150,558,319	150,558,319	1.5%
Total-Departmental	\$ 4,447,681,522	\$ 1,463,570,761	\$ 5,911,252,283	\$ 15,789,500	\$ (30,531,514)	\$ (14,742,014)	\$ 4,463,471,022	\$ 1,433,039,247	\$ 5,896,510,269	-0.2%
NONDEPARTMENTAL										
2025 Tax and Revenue Anticipation Notes	1,430,690,005	-	1,430,690,005	(48,592,755)	-	(48,592,755)	1,382,097,250	-	1,382,097,250	-3.4%
Bond Redemption and Interest	36	115,790,658	115,790,658	-	(622,035)	(622,035)	-	115,168,623	115,168,623	-0.5%
Capital Finance Administration	192,889,836	19,369,434	212,259,270	(11,883,139)	503,685	(11,379,454)	181,006,697	19,873,119	200,879,816	-5.4%
CIEP - Municipal Facilities	19,429,336	3,100,000	22,529,336	1,420,280	(400,000)	1,020,280	20,849,616	2,700,000	23,549,616	4.5%
CIEP - Physical Plant	4,255,000	100,030,804	104,285,804	6,320,601	48,459,499	54,780,100	10,575,601	148,490,303	159,065,904	52.5%
CIEP - Wastewater	-	226,871,000	226,871,000	-	482,573,000	482,573,000	-	709,444,000	709,444,000	212.7%
General City Purposes	332,991,717	9,011,000	342,002,717	(28,383,657)	(3,421,000)	(31,804,657)	304,608,060	5,590,000	310,198,060	-9.3%

2025-26 PROPOSED BUDGET

Summary of Changes from 2024-25 Adopted Budget

DEPARTMENT/FUND	2024-25 ADOPTED BUDGET July 1, 2024			2025-26 PROPOSED CHANGES			2025-26 PROPOSED BUDGET April 20, 2025			Total % Change
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	
Human Resources Benefits	915,695,993	-	915,695,993	34,971,555	-	34,971,555	950,667,548	-	950,667,548	3.8%
Leasing	27,634,469	160,848	27,795,317	11,474,579	(95,848)	11,378,731	39,109,048	65,000	39,174,048	40.9%
Liability Claims	80,000,000	7,370,072	87,370,072	100,000,000	-	100,000,000	180,000,000	7,370,072	187,370,072	114.5%
Petroleum Products	-	-	-	28,168,954	14,940,641	43,109,595	28,168,954	14,940,641	43,109,595	n/a
Proposition A	26	207,131,707	207,131,707	-	105,164,328	105,164,328	-	312,296,035	312,296,035	50.8%
Proposition C	27	60,837,795	60,837,795	-	(12,795,175)	(12,795,175)	-	48,042,620	48,042,620	-21.0%
Special Parking Revenue Fund	11	50,456,474	50,456,474	-	(5,154,113)	(5,154,113)	-	45,302,361	45,302,361	-10.2%
Unappropriated Balance	338,453,935	-	338,453,935	(211,792,239)	-	(211,792,239)	126,661,696	-	126,661,696	-62.6%
Wastewater Special Purpose Fund	14	680,429,199	680,429,199	-	128,461,408	128,461,408	-	808,890,607	808,890,607	18.9%
Water & Electricity	48,798,758	-	48,798,758	2,601,242	-	2,601,242	51,400,000	-	51,400,000	5.3%
Other Special Purpose Funds *	194,498,497	1,920,259,509	2,114,758,006	128,547,722	297,036,790	425,584,512	323,046,219	2,217,296,299	2,540,342,518	20.1%
Total - Nondepartmental	\$ 3,558,326,678	\$ 3,385,228,670	\$ 6,943,555,348	\$ 12,853,143	\$ 1,054,651,180	\$ 1,067,504,323	\$ 3,598,190,689	\$ 4,455,469,680	\$ 8,053,660,369	15.4%
GRAND TOTAL	\$ 8,006,008,200	\$ 4,848,799,431	\$ 12,854,807,631	\$ 28,642,643	\$ 1,024,119,666	\$ 1,052,762,309	\$ 8,061,661,711	\$ 5,888,508,927	\$ 13,950,170,638	8.2%
SECTION 4 BUDGETS (Not included in total below)										
Library	256,501,930	8,675,975	265,177,905	13,263,206	(8,675,975)	4,587,231	269,765,136	-	269,765,136	1.7%
Recreation and Parks	290,373,575	57,679,447	348,053,022	7,674,411	(1,411,742)	6,262,669	298,047,986	56,267,705	354,315,691	1.8%
GENERAL FUND RECAP										
Estimated Revenue	\$ 8,033,019,068			\$ 28,642,643			8,061,661,711			
Reserve Fund Transfer										
Estimated Appropriations	8,033,019,068			28,642,643			8,061,661,711			
Total - Surplus / (Deficit)	\$ -			\$ -			\$ -			
* DETAIL OF OTHER SPECIAL PURPOSE FUNDS										
Accessible Housing Fund	10,839,434	-	10,839,434	4,955,243	-	4,955,243	15,794,677	-	15,794,677	45.7%
Animal Sterilization Fund	5,488,618	-	5,488,618	660,923	-	660,923	6,149,541	-	6,149,541	12.0%
Arts & Cultural Fac&Serv. Fund	26,370,000	-	26,370,000	(2,140,000)	-	(2,140,000)	24,230,000	-	24,230,000	-8.1%
Attorney Conflicts Panel Fund	4,500,000	-	4,500,000	450,000	-	450,000	4,950,000	-	4,950,000	10.0%
BID Trust Fund	2,184,863	-	2,184,863	1,554,396	-	1,554,396	3,739,259	-	3,739,259	71.1%
Central Recycling & Transfer Fund	36,826	-	36,826	(36,826)	-	(36,826)	-	-	-	-100.0%
City Ethics Commission Fund	6,112,969	-	6,112,969	307,765	-	307,765	6,420,734	-	6,420,734	5.0%
Emergency Operations	452,192	-	452,192	227,496	-	227,496	679,688	-	679,688	50.3%
Fig + Pico Conference Center										
Hotels Trust Fund	7,099,200	-	7,099,200	(2,999,200)	-	(2,999,200)	4,100,000	-	4,100,000	-42.2%
Grand Avenue Trust Fund	5,700,202	-	5,700,202	(5,700,202)	-	(5,700,202)	-	-	-	-100.0%
Insurance and Bonds Premium	6,800,000	-	6,800,000	300,000	-	300,000	7,100,000	-	7,100,000	4.4%
Matching Campaign Fund	4,075,427	-	4,075,427	(4,075,427)	-	(4,075,427)	-	-	-	-100.0%
Measure W	-	-	-	2,794,144	-	2,794,144	2,794,144	-	2,794,144	n/a
Multi-Family Bulky Item Fund	598,184	-	598,184	(598,184)	-	(598,184)	-	-	-	-100.0%
Neighborhood Council Fund	3,228,000	-	3,228,000	(693,000)	-	(693,000)	2,535,000	-	2,535,000	-21.5%
Innovation Fund	400,000	-	400,000	(400,000)	-	(400,000)	-	-	-	-100.0%
Project Restore Trust Fund	250,000	-	250,000	-	-	-	250,000	-	250,000	0.0%
Reserve Fund	37,755,768	-	37,755,768	157,067,928	-	157,067,928	194,823,696	-	194,823,696	416.0%
Sewer Construction and										
Maintenance Fund	21,126,025	-	21,126,025	2,980,798	-	2,980,798	24,106,823	-	24,106,823	14.1%
Sidewalk Repair Fund	13,695,344	-	13,695,344	(1,128,737)	-	(1,128,737)	12,566,607	-	12,566,607	-8.2%
Solid Resources Revenue Fund	19,680,833	-	19,680,833	(19,680,833)	-	(19,680,833)	-	-	-	-100.0%
Zoo Enterprise Trust Fund	3,481,979	-	3,481,979	(2,197,436)	-	(2,197,436)	1,284,543	-	1,284,543	-63.1%
Neighborhood Empowerment Fund	3,621,802	-	3,621,802	(700,295)	-	(700,295)	2,921,507	-	2,921,507	-19.3%
Village at Westfield Topanga	1,688,344	-	1,688,344	(88,344)	-	(88,344)	1,600,000	-	1,600,000	-5.2%
Wilshire Grand Hotel Project Trust										
Fund	9,312,487	-	9,312,487	(2,312,487)	-	(2,312,487)	7,000,000	-	7,000,000	-24.8%
L A Convention & Visitors Bureau	1	32,876,226	32,876,226	-	(4,753,958)	(4,753,958)	-	28,122,268	28,122,268	-14.5%

2025-26 PROPOSED BUDGET

Summary of Changes from 2024-25 Adopted Budget

DEPARTMENT/FUND	2024-25 ADOPTED BUDGET			2025-26 PROPOSED CHANGES			2025-26 PROPOSED BUDGET			Total % Change	
	July 1, 2024						April 20, 2025				
	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL	GENERAL FUND	SPECIAL FUNDS	TOTAL		
Solid Resources Revenue Fund	2	189,968,116	189,968,116	-	56,862,696	56,862,696	-	246,830,812	246,830,812	29.9%	
Forfeited Assets Trust	3	6,408,797	6,408,797	-	(3,468,942)	(3,468,942)	-	2,939,855	2,939,855	-54.1%	
Gas Tax Street Improvement	5	45,185,350	45,185,350	-	10,287,998	10,287,998	-	55,473,348	55,473,348	22.8%	
Affordable Housing Trust Fund	6	12,876,594	12,876,594	-	1,868,929	1,868,929	-	14,745,523	14,745,523	14.5%	
Stormwater Program	7	11,580,211	11,580,211	-	(2,936,298)	(2,936,298)	-	8,643,913	8,643,913	-25.4%	
Community Development Trust	8	7,798,537	7,798,537	-	246,479	246,479	-	8,045,016	8,045,016	3.2%	
Home Investment Partnership	9	3,014,338	3,014,338	-	301,291	301,291	-	3,315,629	3,315,629	10.0%	
Mobile Source Air Poll. Red.	10	3,087,612	3,087,612	-	464,726	464,726	-	3,552,338	3,552,338	15.1%	
Community Services Admin	13	642,058	642,058	-	(22,256)	(22,256)	-	619,802	619,802	-3.5%	
Conv. Center Revenue Fund	16	35,068,299	35,068,299	-	670,185	670,185	-	35,738,484	35,738,484	1.9%	
Neighborhood Empowerment Fd	18	230,160	230,160	-	7,171	7,171	-	237,331	237,331	3.1%	
Street Lighting Assessment	19	17,760,484	17,760,484	-	1,945,389	1,945,389	-	19,705,873	19,705,873	11.0%	
PEG Development-TDA-65J	20	1,377,690	1,377,690	-	2,070,115	2,070,115	-	3,447,805	3,447,805	150.3%	
Tele. Liquid. Damage.-TDA-342	20	2,812,014	2,812,014	-	(1,612,014)	(1,612,014)	-	1,200,000	1,200,000	-57.3%	
Tele. Liquid. Damage.-TDA-65H	20	255,000	255,000	-	-	-	-	255,000	255,000	0.0%	
Workforce Innovation Opportunity Act Fund	22	4,963,410	4,963,410	-	(697,815)	(697,815)	-	4,265,595	4,265,595	-14.1%	
Rent Stabilization Trust	23	39,107,774	39,107,774	-	4,718,224	4,718,224	-	43,825,998	43,825,998	12.1%	
Arts & Cult. Fac.& Svcs Trust	24	12,856,272	12,856,272	-	702,103	702,103	-	13,558,375	13,558,375	5.5%	
Arts Development Fee Trust	25	2,311,572	2,311,572	-	190,020	190,020	-	2,501,592	2,501,592	8.2%	
City Employees Ridesharing	28	2,920,772	2,920,772	-	1,862,031	1,862,031	-	4,782,803	4,782,803	63.8%	
Allocations From Other Sources	29	21,750,002	21,750,002	-	2,101,372	2,101,372	-	23,851,374	23,851,374	9.7%	
City Ethics Commission	30	268,579	268,579	-	(268,579)	(268,579)	-	-	-	-100.0%	
Staples Arena Special Fund	31	10,782,357	10,782,357	-	(10,782,357)	(10,782,357)	-	-	-	-100.0%	
Citywide Recycling Fund	32	34,374,322	34,374,322	-	1,474,476	1,474,476	-	35,848,798	35,848,798	4.3%	
Cannabis Regulation Special Revenue Trust Fund	33	10,581,308	10,581,308	-	10,882,418	10,882,418	-	21,463,726	21,463,726	102.8%	
Local Transportation	34	3,182,324	3,182,324	-	(860,967)	(860,967)	-	2,321,357	2,321,357	-27.1%	
Planning Case Processing	35	2,739,437	2,739,437	-	(301,644)	(301,644)	-	2,437,793	2,437,793	-11.0%	
Disaster Assistance Trust	37	270,933,924	270,933,924	-	(187,508,551)	(187,508,551)	-	83,425,373	83,425,373	-69.2%	
Accessible Housing Fund	38	27,688,697	27,688,697	-	421,899	421,899	-	28,110,596	28,110,596	1.5%	
Household Haz. Waste Spec	39	4,771,415	4,771,415	-	93,277	93,277	-	4,864,692	4,864,692	2.0%	
Build. & Safety Enterprise Fund	40	378,298,465	378,298,465	-	(100,167,985)	(100,167,985)	-	278,130,480	278,130,480	-26.5%	
Housing Opport. Persons/Aids	41	386,046	386,046	-	14,450	14,450	-	400,496	400,496	3.7%	
Code Enforcement Fund	42	73,915,764	73,915,764	-	3,611,189	3,611,189	-	77,526,953	77,526,953	4.9%	
El Pueblo De L.A. Hist. Mon.	43	615,719	615,719	-	(503,899)	(503,899)	-	111,820	111,820	-81.8%	
Zoo Enterprise Trust Fund	44	250,000	250,000	-	-	-	-	250,000	250,000	0.0%	
Central Recycling & Transfer Fund	45	6,711,431	6,711,431	-	3,308,444	3,308,444	-	10,019,875	10,019,875	49.3%	
St. Damage Restoration Fund	47	16,411,090	16,411,090	-	(5,075,915)	(5,075,915)	-	11,335,175	11,335,175	-30.9%	
Municipal Housing Fund	48	18,130,900	18,130,900	-	(6,656)	(6,656)	-	18,124,244	18,124,244	0.0%	
Measure R	49	35,832,916	35,832,916	-	3,157,276	3,157,276	-	38,990,192	38,990,192	8.8%	
Multi-Family Bulky Item Fund	50	4,760,892	4,760,892	-	3,748,270	3,748,270	-	8,509,162	8,509,162	78.7%	
Sidewalk Repair Fund	51	6,052,772	6,052,772	-	(5,917,772)	(5,917,772)	-	135,000	135,000	-97.8%	
Measure M	52	57,595,614	57,595,614	-	5,905,486	5,905,486	-	63,501,100	63,501,100	10.3%	
Code Compliance Fund	53	555,584	555,584	-	494,122	494,122	-	1,049,706	1,049,706	88.9%	
Road Maintenance and Rehabilitation Program/SB-1	54	71,788,291	71,788,291	-	(9,200,134)	(9,200,134)	-	62,588,157	62,588,157	-12.8%	
Measure W	55	17,746,256	17,746,256	-	4,848,515	4,848,515	-	22,594,771	22,594,771	27.3%	
Planning Long-Range Planning Fund	56	1,158,533	1,158,533	-	(103,388)	(103,388)	-	1,055,145	1,055,145	-8.9%	
City Planning System Development F	57	5,378,435	5,378,435	-	(2,393,860)	(2,393,860)	-	2,984,575	2,984,575	-44.5%	
House LA Fund	58	404,497,150	404,497,150	-	505,179,771	505,179,771	-	909,676,921	909,676,921	124.9%	
Raise LA Fund	59	-	-	-	6,181,458	6,181,458	-	6,181,458	6,181,458	n/a	
Total Other Special Purpose Funds		\$ 194,498,497	\$ 1,920,259,509	\$ 2,114,758,006	\$ 128,547,722	\$ 297,036,790	\$ 425,584,512	\$ 323,046,219	\$ 2,217,296,299	\$ 2,540,342,518	20.1%

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City of Los Angeles



Compliance with Financial Policies

2025-26

Office of the City Administrative Officer

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**2025-26 PROPOSED BUDGET
RESERVE FUND PROJECTION**

					Estimated 2024-25			Proposed
	Actual 2020-21	Actual 2021-22	Actual 2022-23	Actual 2023-24	Actual Cash as of 3/31/2025	Additional Cash Flow to end of year	Total Estimated 2024-25	2025-26
Cash at Beginning of Fiscal Year								
Cash Balance, July 1	\$ 378,329,308	\$ 933,013,075	\$ 1,045,920,782	\$ 1,146,776,884	\$ 671,912,911	\$ -	\$ 671,912,911	\$ 628,557,061
ADD:								
Charter Section 261i Advances Returned on 7/1	14,196,464	14,269,728	15,142,146	15,232,875	23,890,932 ^a	-	23,890,932	18,000,000
Appropriation to Reserve Fund	12,343,213	-	-	-	-	37,755,768	37,755,768	194,823,696
Reappropriation of Prior Year's Unexpended Capital								
Improvement Appropriations and Advances and								
Technical Adjustments	(101,165,870)	(116,448,626)	(306,769,081)	(270,927,708)	(389,789,738) ^b	(13,186,611) ¹	(402,976,348)	(356,650,000)
Transfers to Budget Stabilization Fund	-	-	(72,787,714)	(2,139,137)	-	-	-	-
Transfer to Budget	-	(85,090,146)	(16,648,364)	(136,370,443)	- ^c	- ²	-	-
Balance Available, July 1	\$ 303,703,115	\$ 745,744,031	\$ 664,857,769	\$ 752,572,471	\$ 306,014,105	\$ 24,569,157	\$ 330,583,262	\$ 484,730,757
LESS:								
Emergency Reserve	(183,902,000)	(206,339,000)	(204,766,000)	(217,342,000)	(220,908,000)	-	(220,908,000)	(221,696,000)
Contingency Reserve - Balance Available, July 1	\$ 119,801,115	\$ 539,405,031	\$ 460,091,769	\$ 535,230,471	\$ 85,106,105	\$ 24,569,157	\$ 109,675,262	\$ 263,034,757
RECEIPTS								
Loans	\$ 164,673,320	\$ 9,575,786	\$ 14,591,452	\$ 50,972,933	\$ 8,614,840 ^d	\$ 64,134,000 ³	\$ 72,748,840	\$ 35,681,991
Charter Section 261i Advances Returned after 7/1	23,717,169	30,716,875	36,047,926	24,999,672	17,922,027 ^e	3,000,000 ⁴	20,922,027	29,000,000
Transfer of Power Revenue Surplus	218,355,000	225,015,000	232,043,000	244,695,000	109,656,000	109,656,000	219,312,000	227,943,000
Unencumbered Balance	279,308,993	544,010,198	546,521,066	547,733,383	- ^f	493,290,000 ⁵	493,290,000	-
Unallocated Revenue	295,681,939	65,104,715	102,330,288	-	-	- ⁶	-	-
Transfer of Special Parking Revenue Surplus		8,476,580	30,426,435	32,387,919	-	24,622,874	24,622,874	22,231,951
Reversion of Unencumbered and Special Funds	205,823,829	29,814,089	87,925,663	4,054,717	2,227,406	7,461,454 ⁵	9,688,860	-
Miscellaneous	4,842,953	4,329,428	10,170,511	4,400,033	16,982,883 ^g	54,789,617	71,772,500	9,940,000
Total Receipts	1,192,403,203	917,042,671	1,060,056,341	909,243,658	155,403,156	756,953,945	912,357,101	324,796,942
Total Available Cash and Receipts	1,312,204,318	1,456,447,702	1,520,148,110	1,444,474,129	\$ 240,509,261	\$ 781,523,102	\$ 1,022,032,363	\$ 587,831,699
DISBURSEMENTS								
Loans	175,824,769	95,186,124	50,967,252	89,290,607	\$ 8,000,000 ^h	\$ 2,000,000 ⁷	\$ 10,000,000	-
Transfer of Charter 261i receipts to General Fund After 7/1		-	-	-	- ⁱ	-	-	-
Budget--Power Revenue Surplus	218,355,000	225,015,000	232,043,000	244,695,000	109,656,000	109,656,000	219,312,000	227,943,000
Budget--Special Parking Revenue Surplus		8,476,580	30,426,435	32,387,919		24,622,874	24,622,874	22,231,951
Transfers--Contingencies	119,262,120	233,074,829	221,831,524	557,624,518	45,884,872 ^j	254,563,557 ⁸	300,448,429	-
Charter Section 261i Advances to Departments on 6/30	49,546,121	55,105,928	42,850,680	64,965,384	-	60,000,000 ⁹	60,000,000	60,000,000
Advances for Unfunded Expend - Year-end Closing	105,233	7,459	18,335	939,790	-	- ⁹	-	-
Total Disbursements	\$ 563,093,243	\$ 616,865,920	\$ 578,137,226	\$ 989,903,218	\$ 163,540,872	\$ 450,842,431	\$ 614,383,303	\$ 310,174,951
Cash at Close of Fiscal Year								
Add, Emergency Reserve	\$ 183,902,000	\$ 206,339,000	\$ 204,766,000	\$ 217,342,000	\$ 220,908,000	\$ -	\$ 220,908,000	\$ 221,696,000
Cash Balance, June 30	\$ 933,013,075	\$ 1,045,920,782	\$ 1,146,776,884	\$ 671,912,911	\$ 297,876,389	\$ 330,680,671	\$ 628,557,061	\$ 499,352,748

**2025-26 PROPOSED BUDGET
NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION**

RECEIPTS:	Amount	Bal Avail	Comments
1. Reappropriations per Controller Statement of Reserve Fund:			
Aging	\$ 2,711,000.00		
Animal Services	\$ 1,469,822.00		
City Administrative Officer	\$ 3,315,634.00		
City Clerk	\$ 10,000,000.00		
Civil, Human Rights and Equity	\$ 782,036.00		
Community Investment for Families	\$ 2,207,452.70		
Controller	\$ 105,140.00		
Council	\$ 15,758,450.62		
Economic and Workforce Development	\$ 3,055,000.00		
Fire	\$ 3,887,199.00		
General Services	\$ 35,831,595.33		
Information Technology Agency	\$ 8,865,342.00		
Mayor	\$ 15,588,894.98		
Personnel	\$ 840,000.00		
Police	\$ 1,978,715.00		
Public Works, Board	\$ 2,850,000.00		
Transportation	\$ 1,304,500.33		
Youth Development	\$ 487,173.00		
General City Purposes	\$ 165,560,999.60		Including Homelessness Emergency (Inside Safe)
Leasing	\$ 5,329,622.16		
Unappropriated Balance	\$ 21,232,702.15		
CTIEP	\$ 99,815,069.62		
Total Reappropriations	\$ 402,976,348		
Less: cash reappropriated to date	(389,789,738)		
Balance		13,186,611	Cash not yet reappropriated
2. Transfer to Budget			
Total Transfer to Budget		\$ -	
3. Loans (repaid after 3/31)			
		\$ 64,134,000	
4. Charter Section 261i Advances Returned after 7/1 (additional repaid after 3/31)			
		\$ 3,000,000	
5. Unencumbered Balances (Reversions)			
Prior Years			
a. Early Reversion of Unencumbered funds			
(1) Amount identified for PY Encumbrances	\$ 12,810,000		
Total Prior Years		\$ 12,810,000	
Current Year			
a. Dept. Surpluses (excl. Mayor, Council, GCP, CTIEP)			
(1) Reversions	\$ 123,830,000		
Less: Amount needed to offset budget shortfalls	-		
b. Mayor, Council, GCP, CTIEP, GSD Construction, UB	356,650,000		
(1) Mayor	16,000,000		
(2) Council	16,000,000		
(3) CTIEP	82,400,000		
(4) General City Purposes	205,000,000		
(5) GSD Construction	36,000,000		
(6) Unappropriated Balance	1,250,000		
Total Current Year		\$ 480,480,000	
Total Unencumbered funds (Reversions)		\$ 493,290,000	

**2025-26 PROPOSED BUDGET
NOTES TO PROPOSED BUDGET RESERVE FUND PROJECTION**

RECEIPTS (cont.):	Amount	Bal Avail	Comments
6. Unallocated Revenue			
Current Year Revised Estimate	\$ -		
Less Additional Appropriations	\$ -		
Adjusted Year End Revised Estimate	\$ -		
Current Year Adopted Budget	-		
Unallocated Revenue	-		
Total Unallocated Revenue		\$ -	
DISBURSEMENTS:			
Loans and Transfers			
	Total	Cash	Cash not yet
	Loans/Transfers	transferred as	transferred by
	3/31/25	of 3/31/25	Controller
			Estimated New
			Loans/Transfers
			to 6/30th
			Total Cash yet
			to be transferred
			+ Estimated
			loans/transfers
7. Loans through 6/30	10,000,000	8,000,000	2,000,000
			\$ 2,000,000
8. Transfers through 6/30			
Mid-Year FSR Transfer for Expenditure Shortfalls	66,458,289		Mid-Year FSR transfer to UB Mid-Year Reserve
General City Purposes Transfer Bundy Triangle	250,000		General City Purposes transfer (C.F. 24-0560)
2024-25 Revenue Shortfall	138,825,268		Year-end revenue shortfall
2024-25 Year-End Expenditure Shortfalls	49,030,000		Remaining year-end overspending
Net Projected Year-End Transfer from Reserve Fund			\$ 254,563,557
9. Charter Sec 261i advances to dept 6/30			\$ 60,000,000
			To cover unfunded encumbrances -- Controller will partially repay on 7/1

2025-26 PROPOSED BUDGET
10-YEAR HISTORY OF RESERVE FUND JULY 1 BALANCES (\$million)

PROPOSED BUDGET	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cash Balance, July 1.....	405.0	447.4	360.1	411.1	502.5	345.9	835.9	866.1	999.2	658.9	628.6
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0	15.0	15.0	18.0
Appropriation to Reserve Fund.....	-	-	-	-	-	12.3	50.0	-	-	24.8	194.8
LESS:											
Reappropriation and Technical Adjustments.....	38.5	108.0	85.7	70.6	121.5	134.9	209.8	314.6	337.8	299.3	356.7
Transfer to Budget.....	80.0	35.2	0.0	17.5	0.0	0.0	-	105.6	114.8	0.0	0.0
Balance Available July 1.....	304.5	322.3	294.4	343.0	399.0	243.3	696.1	465.9	561.6	399.4	484.7
LESS:											
Emergency Reserve	148.3	152.9	158.9	169.6	179.5	183.9	201.7	205.2	216.2	219.6	221.7
Contingency Reserve - Balance Available, July 1.....	156.2	169.4	135.5	173.4	219.5	59.4	494.4	260.7	345.4	179.8	263.0
Reserve Fund July 1 Balance as % of the General Fund	5.65%	5.80%	5.09%	5.56%	6.11%	3.64%	9.49%	6.25%	7.14%	5.00%	6.01%
ADOPTED BUDGET	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cash Balance, July 1.....	421.1	461.4	373.5	416.3	515.3	345.9	784.8	869.2	1,030.1	656.5	
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	18.0	18.0	20.0	20.0	18.0	20.0	20.0	20.0	15.0	15.0	
Adjustment of Allocation.....	-	-	-	-	-	7.6	12.3	-	-	37.7	
Appropriation to Reserve Fund.....	-	-	-	-	7.6	12.3	-	-	-	37.7	
LESS:											
Reappropriation and Technical Adjustments.....	38.5	108.0	85.7	70.6	123.5	134.9	209.8	322.3	339.0	302.3	
Transfer to Budget.....	60.3	1.0	9.1	5.8	-	-	85.1	16.6	136.4	-	
Transfer to Budget Stabilization Fund.....	26.9	35.5	0.4	9.0	7.0	-	-	72.8	2.1	-	
Balance Available July 1.....	313.4	334.9	298.3	350.9	410.4	243.3	509.9	477.5	567.6	406.9	-
LESS:											
Emergency Reserve	148.8	153.4	160.2	170.2	180.7	183.9	206.4	204.8	217.3	220.9	
Contingency Reserve - Balance Available, July 1.....	164.6	181.5	138.1	180.7	229.7	59.4	303.5	272.7	350.3	186.0	-
Reserve Fund July 1 Balance as % of the General Fund	5.79%	6.01%	5.12%	5.67%	6.25%	3.64%	6.80%	6.41%	7.18%	5.07%	
ACTUAL	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cash Balance, July 1.....	575.7	475.3	414.9	436.1	525.6	378.3	933.0	1,045.9	1,146.8	671.9	
ADD:											
Charter Section 47 (10) Advances Returned on 7/1.....	11.9	22.2	10.8	15.0	30.8	14.2	14.3	15.1	15.2	23.9	
Adjustment of Allocation*.....	-	-	-	-	7.6	12.4	-	-	-	37.7	
Appropriation to Reserve Fund.....	-	-	-	-	7.6	12.4	-	-	-	37.7	
LESS:											
Reappropriation and Technical Adjustments.....	57.8	126.8	61.7	90.5	149.8	101.2	215.2	369.9	375.2	402.9	
Transfer to Budget.....	60.3	1.0	9.1	5.8	-	-	85.1	16.6	136.4	-	
Transfer to Budget Stabilization Fund.....	26.9	35.5	0.4	9.0	7.0	-	-	72.8	2.1	-	
Balance Available July 1.....	442.6	334.2	354.5	345.8	407.2	303.7	647.0	601.7	648.3	330.6	-
LESS:											
Emergency Reserve	148.8	153.3	160.2	170.2	180.7	183.9	206.3	204.8	217.3	220.9	
Contingency Reserve - Balance Available, July 1.....	293.8	180.9	194.3	175.6	226.5	119.8	440.7	396.9	431.0	109.7	-
Reserve Fund July 1 Balance as % of the General Fund	8.18%	5.99%	6.08%	5.59%	6.20%	4.54%	8.62%	8.08%	8.20%	4.12%	

*Reflects Council Adjustment 7/1/2020 (C.F. 20-0600)

2025-26 PROPOSED BUDGET BUDGET STABILIZATION FUND POLICY

The purpose of the Budget Stabilization Fund (Fund) is to set aside savings during periods of robust economic growth that can then be drawn upon to stabilize revenues during economic downturns. This Fund is comprised of excess revenue from seven economy-sensitive, General Fund taxes: Property Tax, Utilities Users' Tax, Business Tax, Sales Tax, Transient Occupancy Tax, Documentary Tax, and Parking Users' Tax.

Pursuant to the Los Angeles Administrative Code Section 5.120.4, when growth in the cumulative receipts from the seven General Fund taxes exceeds the Average Annual Ongoing Growth Threshold (the average ongoing annual growth over the prior 20 years), the budget must include a deposit into the Fund. For every one half percent that revenues exceed the Average Annual Ongoing Growth Threshold, five percent of the value of that excess revenue must be deposited into the Fund, not to exceed 25 percent of the excess growth. When growth of these receipts falls short of the Average Annual Ongoing Growth Threshold, the Budget may include a withdrawal from the Fund in the amount of five percent of the value of the lost revenue for each one percent of growth below the Growth Threshold.

As demonstrated below, the Proposed 2025-26 Budget could include a withdrawal from the Fund of up to \$31,585,408. The Proposed Budget does not include a withdrawal from the Fund and complies with the policy.

Seven General Fund Taxes	2024-25 Adopted Budget			2025-26 Proposed Budget			Projected Ongoing Growth
	Adopted Budget	Less One-Time Revenue	Ongoing Revenue	Proposed Budget	Less One-Time Revenue	Ongoing Revenue	
	<i>(Thousands)</i>						
Property Tax							
Property Tax 1%	\$ 2,105,295	\$ -	\$ 2,105,295	\$ 2,148,062	\$ -	\$ 2,148,062	\$ 42,767
VLF Replacement	\$ 665,064	\$ -	\$ 665,064	\$ 691,020	\$ -	\$ 691,020	\$ 25,956
Tax Increment	\$ 142,560	\$ -	\$ 142,560	\$ 167,967	\$ 14,829	\$ 153,138	\$ 10,578
State Motor Vehicle License Fees	\$ 4,813	\$ -	\$ 4,813	\$ 6,146	\$ -	\$ 6,146	\$ 1,333
Utility Users Tax	\$ 685,130	\$ -	\$ 685,130	\$ 702,520	\$ -	\$ 702,520	\$ 17,390
Business Tax	\$ 837,060	\$ -	\$ 837,060	\$ 805,000	\$ -	\$ 805,000	\$ (32,060)
Sales Tax	\$ 691,035	\$ -	\$ 691,035	\$ 647,485	\$ -	\$ 647,485	\$ (43,550)
Transient Occupancy Tax	\$ 342,810	\$ -	\$ 342,810	\$ 314,990	\$ -	\$ 314,990	\$ (27,820)
Documentary Transfer Tax	\$ 168,770	\$ -	\$ 168,770	\$ 193,702	\$ -	\$ 193,702	\$ 24,932
Parking Occupancy Tax	\$ 134,570	\$ -	\$ 134,570	\$ 141,336	\$ -	\$ 141,336	\$ 6,766
Total	\$ 5,777,107	\$ -	\$ 5,777,107	\$ 5,818,228	\$ 14,829	\$ 5,803,399	\$ 26,292

	Percent	Value
Average Annual Ongoing Growth Threshold*	4.100%	\$ 236,861,387
Projected Ongoing Growth (Reduction)	0.455%	\$ 26,292,000
<i>Projected Difference from Average</i>	<i>-3.645%</i>	<i>\$ (210,569,387)</i>

**The City Council and Mayor approved the 2025-26 Average Annual Ongoing Growth Threshold of 4.1 percent in March 2025, calculated pursuant to the policy (C.F. 23-0600-S116).*

Calculation of the Permitted Withdrawal

- Step 1: Identify the projected ongoing growth percentage: **0.455%**
- Step 2: Calculate the difference between the projected ongoing growth and the Average Ongoing Growth Threshold: **0.455-4.100% = -3.645%**
- Step 3: For each 1% of ongoing revenue growth below the Threshold, 5% of lost revenue may be withdrawn up to 25%: **3.645% below, 3 x 5% = 15% of Lost Revenue**
- Step 4: For each 0.5% of ongoing revenue growth above the Threshold, 5% of excess revenue must be deposited up to 25%: **N/A**
- Step 5.a.: Calculate the permitted withdrawal by multiplying the percent that may be withdrawn by the value of the lost revenue: **15% x \$210,569,387 = \$31,585,408**
- or
- Step 5.b.: Calculate the required deposit by multiplying the percent that must be deposited by the value of the excess revenue: **N/A**

2025-26 PROPOSED BUDGET
CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY

FINANCIAL POLICY

Pursuant to the City's Financial Policies, the City shall make adequate investments to maintain real property and equipment at appropriate levels (Fiscal Policy No. 37). In May 2020, the City also adopted a revised Capital and Technology Improvement Policy (Policy) to further guide the City's process for planning, identifying, evaluating, and prioritizing funding for new capital and technology projects as well as the ongoing maintenance of the City's existing assets. The Policy requires, to the extent possible, an annual minimum investment target of 1.5 percent of the General Fund revenue for City's new capital projects, maintenance of existing assets, and information technology improvements. These policies recognize the importance of maintaining the City's capital assets on a regular basis to avoid major deferred maintenance and to extend the useful life of the asset.

The 2025-26 Proposed Budget provides \$75.9 million in General Fund capital and technology spending, equivalent to 0.94 percent of General Fund revenues, and thus not in compliance with the 1.5 percent policy target. The chart below summarizes this spending.

	2024-25 Adopted	2025-26 Proposed
	(millions)	(millions)
Budget Policy - 1.5 percent of General Fund Revenue	\$ 120.50	\$ 120.92
Capital and Technology Infrastructure Projects		
Municipal Facilities Infrastructure Expenditures:		
Capital and Technology Improvement Expenditure Program (CTIEP)		
Deferred Maintenance		
Alterations and Improvements Project	\$ -	\$ 0.07
Citywide Building Hazard Mitigation	0.75	0.75
Citywide Elevator Repairs	0.85	1.00
Citywide Maintenance and Improvements	1.00	1.70
Citywide Nuisance Abatement	0.63	1.25
Civic and Community Facilities	0.40	0.70
Deferred Maintenance Program	3.48	3.26
Fire Life Safety Building Systems (Regulation 4)	1.30	1.60
Non-Ductile Concrete Buildings Repair	1.60	-
Underground Fuel Storage Tank Repairs and Replacements	-	0.50
Office Development and Capital Program		
Capital Program - Mayfair Hotel	-	1.90
City Hall Public Space Repairs and Improvements	0.50	-
MERV 13 Filters	0.40	-
Municipal Buildings Energy and Water Management and Conservation	1.10	-
San Pedro Little Italy Plaza	0.50	-
Space Optimization Tenant Work	-	2.00
Public Safety Facilities and Security Upgrades		
Fire Electric Vehicle Charging Infrastructure	0.50	-
Fire Facilities Front Funding	-	1.50
Fire Frank Hotchkin Memorial Training Center Infrastructure Repairs	0.10	-
Public Safety Facilities - Animal Services	0.32	-
Public Safety Facilities - Fire	0.73	-
Public Safety Facilities - Police	0.57	-
Recreation and Cultural Facilities		
Capital Program - Cultural Affairs	0.50	-
Capital Program - Zoo	0.50	-
El Pueblo Master Plan	-	0.50
Sepulveda Basin Vision Plan	2.27	1.10
Stetson Ranch Equestrian Improvements	0.25	-
Wonder View Trails Extension	0.45	-
Yards and Shops/Bridge Improvement Program		
Bureau of Street Lighting - Schoenborn Yard	-	0.55
Yards and Shops - Capital Equipment	0.48	0.08

**2025-26 PROPOSED BUDGET
CAPITAL AND TECHNOLOGY INFRASTRUCTURE FUNDING POLICY**

	2024-25 Adopted (millions)	2025-26 Proposed (millions)
Other		
Bunker Hill Security and Maintenance	-	0.10
Contaminated Soil Removal and Mitigation	-	1.61
Economic and Workforce Development Department Property Maintenance	-	0.38
One Percent for the Arts	0.25	0.30
Subtotal Municipal Facilities Infrastructure Expenditures	\$ 19.43	\$ 20.85
Technology Infrastructure [1] Expenditures:		
City Attorney - Aeon/Justice Nexus Project [2]	\$ 1.46	\$ 1.46
General City Purposes (GCP) - Open Data and Digital Services	1.25	1.25
ITA - Critical Public Safety Radio Infrastructure Replacement [3]	0.75	-
ITA - Human Resources and Payroll Project [3]	2.90	-
ITA - MyLA311 Modernization [3]	1.88	-
ITA - Network Outage Prevention [3]	1.00	0.50
ITA - Zero Trust Proactive Cybersecurity System [3]	0.50	-
Los Angeles Fire Department - Voice Radio System Upgrade [4]	3.80	1.00
Office of Finance - LATAX System Replacement [5]	1.20	-
Public Works, Street Services - Asset Management and Advanced Planning [6]	2.75	2.95
Subtotal Technology Infrastructure Expenditures	\$ 17.49	\$ 7.16
Other Infrastructure Expenditures:		
Copper Wire Theft Fortification Crews [7]	\$ 0.57	\$ 0.50
Crosswalk Upgrade Program [6][7][8]	0.46	0.50
Pavement Preservation Program	26.02	23.70
Physical Plant Projects	4.25	10.58
Sidewalk Repair	13.70	12.57
Speed Hump Program [9]	0.60	0.08
Subtotal Other Infrastructure Expenditures	\$ 45.60	\$ 47.93
Total Capital and Technology Infrastructure Projects	\$ 82.52	\$ 75.94
Percent of General Fund Revenue	1.03%	0.94%
Net Funding Difference from Policy	\$ (37.98)	\$ (44.98)

[1] Technology projects include Citywide infrastructure and major projects and system replacements. Technology projects do not include infrastructure or system projects with an estimated cost of less than \$1 million unless the project is determined to have a significant Citywide impact.

[2] Funding is provided within the City Attorney's Budget.

[3] Funding is provided within the Information Technology Agency's Budget.

[4] Funding is provided within the Fire Department's Budget.

[5] Funding is provided within the Office of Finance's Budget.

[6] Funding is provided within the Bureau of Street Services' Budget.

[7] Funding is provided within the Bureau of Street Lighting's Budget.

[8] Funding is provided within the Bureau of Engineering's Budget.

[9] Funding is provided within the Department of Transportation's Budget.

ONE-TIME REVENUE POLICY GENERAL FUND

Pursuant to the City's Financial Policies, the City will avoid using one-time revenues to fund ongoing programs or services. The use of unencumbered prior-year balances in all funds as well as all other one-time revenues shall be scrutinized and carefully limited to be used primarily for one-time expenditures. One-time expenditures are defined as those that have a clearly recognized termination date connected to the completion of the identified purpose for the expenditure, even if the expenditure crosses multiple fiscal years. This exhibit identifies both the one-time revenues and expenditures, as defined by this policy, that are included in the Proposed Budget. If one-time expenditures exceed one-time revenues, the Proposed Budget complies with this policy. If one-time revenues exceed one-time expenditures, the Proposed Budget does not

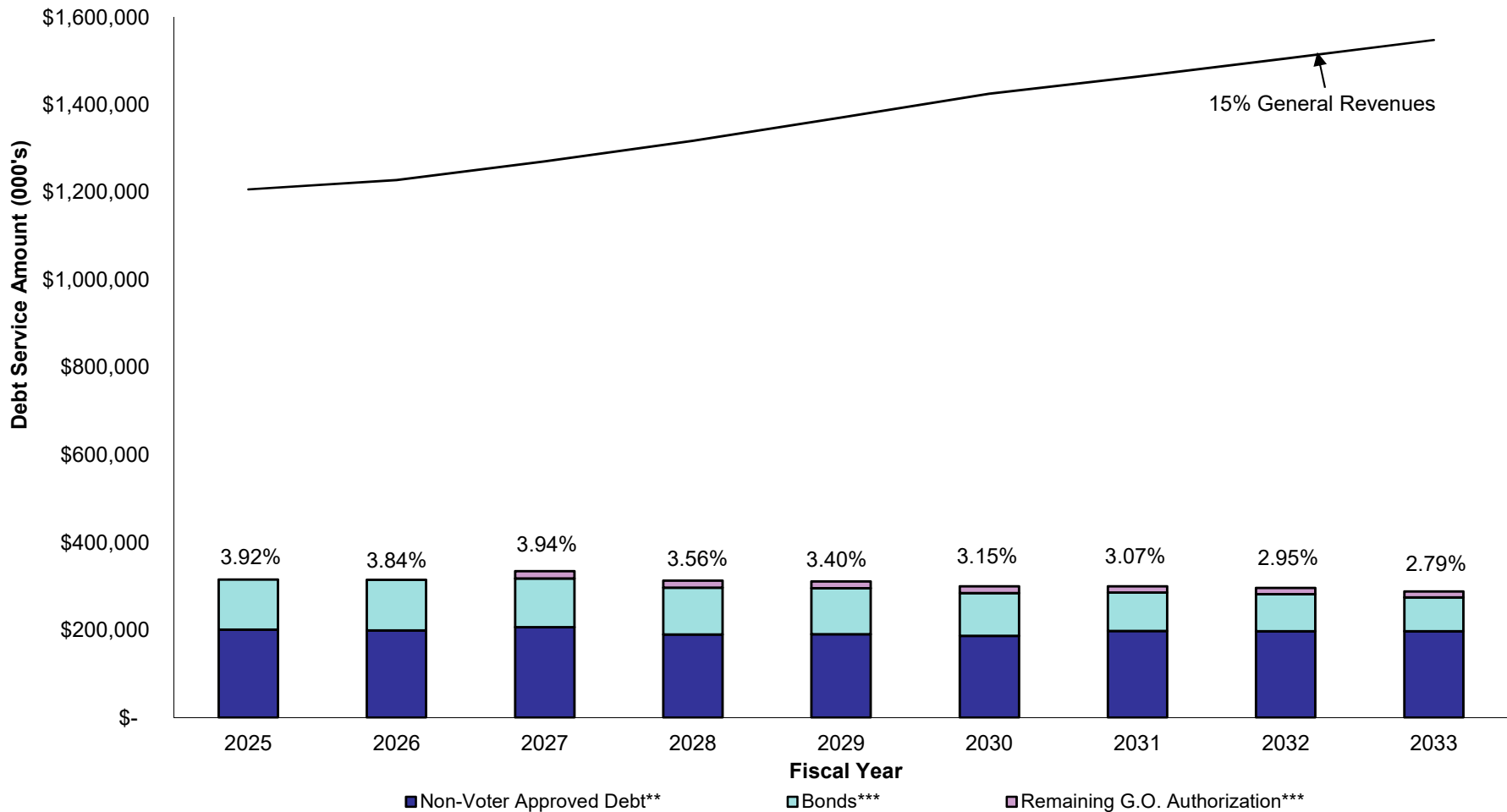
One-Time Revenues	(\$ millions)
Miscellaneous Ex-Community Redevelopment Agency Property Sales	14.83
Solid Waste Collection Company Franchise Income	25.00
Grant Receipts, Including FEMA	30.32
Special Parking Revenue Fund Transfer Above Base	5.73
Total One-Time Revenues	<u>75.88</u>

One-Time Expenditures	(\$ millions)
Departmental	
City Attorney	JusticeNexus Case Management System 1.46
Civil, Human Rights and Equity	Civil Rights Enforcement Case Management 0.03
Fire	Arson and Counter-Terrorism Section Expense Funding 0.11
Fire	Safety and Protective Equipment 2.43
Fire	CUPA Data Management Software 0.36
Fire	Paramedic Training Program Enhancement 0.38
Fire	Voice and Data Communications Equipment 1.00
Housing	Cloud Services 0.02
Bureau of Sanitation	MY LA311 Replatform 0.53
Bureau of Street Services	Asset Management and Advanced Planning 2.95
Various	Four-Months Salary for Eliminated Filled Positions 43.56
	Departmental Subtotal <u>52.83</u>
Non-Departmental	
CTIEP - Municipal Facilities	Bureau of Street Lighting - Schoenborn Yard 0.55
CTIEP - Municipal Facilities	El Pueblo Master Plan 0.50
CTIEP - Municipal Facilities	Fire Facilities Front Funding 1.50
CTIEP - Municipal Facilities	Sepulveda Basin Vision Plan 1.10
CTIEP - Physical Plant	Sixth Street Mission/Myers Roundabout 0.40
CTIEP - Physical Plant	Venice Beach Ocean Front Walk Crash-Ramps and Bollards 0.50
CTIEP - Physical Plant	Los Angeles Riverway - Vanalden to Balboa 7.00
CTIEP - Physical Plant	Soto Street Widening Project Loan Repayment to Metro 0.74
CTIEP - Physical Plant	The Washington Boulevard Crossing of the Grand Canal 0.16
General City Purposes	City Charter Reform 0.50
General City Purposes	Office of Major Events 2.00
Other Special Purpose Funds	Transfer to the Reserve Fund 194.82
	Non-Departmental Subtotal <u>209.77</u>
Total One-Time Expenditures	<u>262.60</u>
One-Time Expenditures in Excess of (falling short of) One-Time Revenues	<u>186.72</u>

2025-26 PROPOSED BUDGET
VOTER-APPROVED AND NON VOTER-APPROVED DEBT
April 2025
 Debt Service to General Revenues*

DEBT MANAGEMENT POLICY

Pursuant to the Debt Management Policy, the Debt Affordability Ceiling for debt service on voter-approved and non voter-approved debt combined shall be no more than 15 percent of General Revenues.



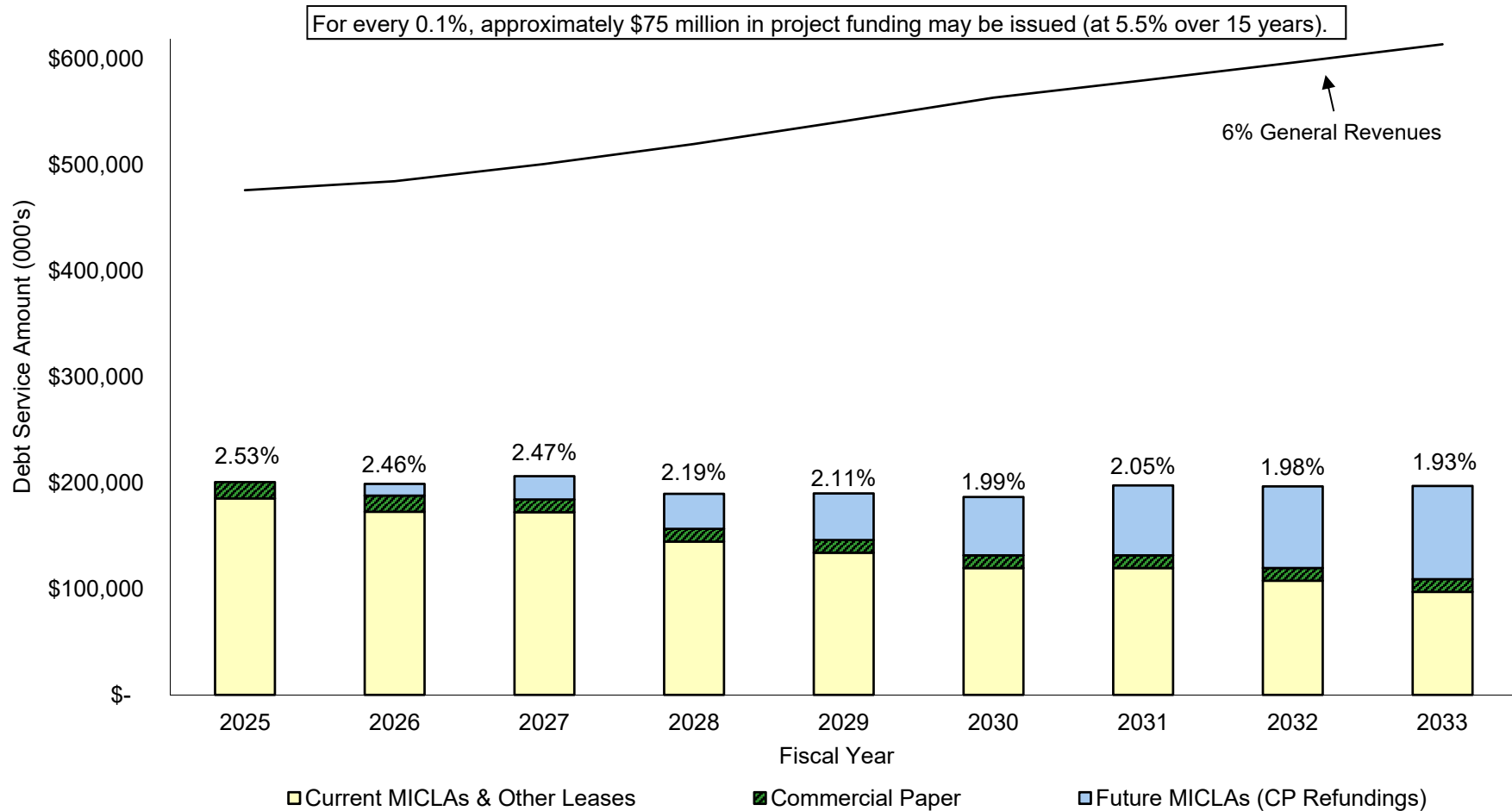
*Projected revenue growth in 2025-26 to 2029-30 is 1.8%, 3.4%, 3.8%, 4.1%, and 4.1%, respectively. Projected revenue growth in 2030-31 through 2032-33 is 2.9%.
 **Includes MICLA bond issuances and MICLA Commercial Paper and Refundings.
 ***Voter-Approved Debt

2025-26 PROPOSED BUDGET NON VOTER-APPROVED DEBT April 2025

Debt Service to General Revenues*

DEBT MANAGEMENT POLICY

Pursuant to the Debt Management Policy, the Debt Affordability Ceiling for debt service on non voter-approved debt shall be no more than 6 percent of General Revenues. The 6 percent ceiling may be exceeded only in the following situations: (1) if there is a guaranteed new revenue stream for the debt payments and the additional debt will not cause the ratio to exceed 7.5 percent or, (2) if there is not a generated revenue stream but the 6 percent ceiling will only be exceeded for one year.



*Projected revenue growth in Fiscal Years 2025-26 to 2029-30 is 1.8%, 3.4%, 3.8%, 4.1%, and 4.1%, respectively. Projected revenue growth in 2030-31 through 2032-33 is 2.9%.

**2025-26 PROPOSED BUDGET
PENSION AND RETIREMENT FUNDING POLICY**

POLICY

If either the Los Angeles City Employees' Retirement System or the Los Angeles Fire and Police Pension System is greater than 100 percent funded, where the total annual required contribution (adopted by their respective Boards) is less than the amount required to fund the normal cost of retirement and health benefits for employees, then the City must limit the use of these savings in the budget. Specifically, if the adopted contribution rate allows the City to contribute an amount less than 90 percent of the normal cost, this Policy prohibits the City from using these savings to fund the City's ongoing services and program costs. Instead, any savings or reduction in funding calculated due to the incremental contribution rate below the 90 percent threshold will only be budgeted to pay down unfunded pension or healthcare costs for retirees or, in the event that such costs are fully funded, as an appropriation to the Budget Stabilization Fund. When the total Unfunded Actuarial Accrued Liability (UAAL) is positive, the City will continue to fully fund both the normal cost and UAAL as required by the City Charter.

Policy Calculation	Los Angeles Fire and Police Pensions System	Los Angeles City Employees' Retirement System
Normal Cost:		
Pension/Retirement Benefits ¹	19.54%	7.58%
Health Benefits ¹	4.91%	3.89%
Total Normal Cost	24.45%	11.47%
Funding Threshold (Normal Cost times 90%)	22.01%	10.32%
Normal Cost and Unfunded Actuarial Accrued Liability ^{1, 2}	-34.23%	-31.44%
Credit or Cost of Unfunded Actuarial Accrued Liability ³	-12.22%	-21.12%

(1) These percentages are available in both the Los Angeles Fire and Police Pensions System (LAFPP) and the Los Angeles City Employees' Retirement System (LACERS) June 30, 2024 actuarial reports.

(2) For 2025-26, the Fire and Police Pensions System's Normal Cost excludes administrative expenses of 1.41%. Administrative expenses were previously included in the Normal Cost but they are now broken out separately for LAFPP, consistent with the Governmental Accounting Standards Board (GASB 67) reporting. The LACERS Normal Cost is still inclusive of administrative expenses, as the LACERS Board of Administration did not adopt a similar change.

(3) If the percentage is positive, then the City must set aside an amount (based on the percentage multiplied by salaries) for one-time expenditures. Since the percentage is negative, however, a credit has not been earned and funding would not be set aside per this policy.

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City of Los Angeles



Budget Outlook

2025-26

Office of the City Administrative Officer

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2025-26 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK
(\$ millions)

	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30
ESTIMATED GENERAL FUND REVENUE					
General Fund Base (1)	\$ 8,033.0	\$ 8,061.7	\$ 8,334.6	\$ 8,654.8	\$ 9,012.9
Revenue Growth (2)					
Property Related Taxes (3)	118.1	140.7	188.2	191.7	198.8
Business and Sales Taxes (4)	(75.6)	23.4	37.2	38.4	39.7
Utility Users Tax (5)	17.4	14.4	15.1	15.8	16.5
Departmental Receipts (6)	176.7	135.9	80.6	84.4	88.3
Other Fees, Taxes, and Transfers (7)	(205.5)	(35.8)	(0.9)	27.8	29.2
SPRF Transfer (8)	(2.4)	(5.7)	-	-	-
Transfer from the Budget Stabilization Fund (9)	-	-	-	-	-
Transfer from Reserve Fund (10)	-	-	-	-	-
Total Revenue	\$ 8,061.7	\$ 8,334.6	\$ 8,654.8	\$ 9,012.9	\$ 9,385.4
<i>General Fund Revenue Increase %</i>	<i>0.4%</i>	<i>3.4%</i>	<i>3.8%</i>	<i>4.1%</i>	<i>4.1%</i>
<i>General Fund Revenue Increase \$</i>	<i>28.7</i>	<i>272.9</i>	<i>320.2</i>	<i>358.1</i>	<i>372.5</i>
ESTIMATED GENERAL FUND EXPENDITURES					
General Fund Base (11)	\$ 8,033.0	\$ 8,061.7	\$ 8,321.5	\$ 8,513.6	\$ 8,687.2
Incremental Changes to Base: (12)					
Employee Compensation Adjustments (13)	199.0	183.6	118.6	34.6	41.6
City Employees' Retirement System (14)	(25.3)	77.4	72.5	35.2	52.7
Fire and Police Pensions (14)	(21.5)	19.0	(17.3)	22.4	64.7
Workers' Compensation Benefits (15)	(9.8)	12.3	11.4	11.2	12.5
Health, Dental, and Other Benefits (16)	44.8	14.2	16.2	17.1	17.5
Debt Service (17)	(11.9)	10.7	(12.2)	0.4	(1.2)
Delete Resolution Authorities (18)	(126.9)	-	-	-	-
Add New and Continued Resolution Authorities (18)	97.1	-	-	-	-
Delete One-Time Costs (19)	(20.9)	(7.4)	-	-	-
Add One-Time Costs (19)	10.3	-	-	-	-
Comprehensive Homeless Strategy (20)	(61.6)	-	-	-	-
Unappropriated Balance (21)	(208.9)	-	-	-	-
CTIEP-Municipal Facilities and Physical Plant (22)	7.7	16.8	(3.9)	2.1	2.3
CTIEP-Sidewalks (23)	(1.1)	-	5.5	-	-
CTIEP-Pavement Preservation (24)	(2.6)	36.6	3.2	3.3	3.3
Appropriation to the Reserve Fund (25)	157.1	(194.8)	-	-	-
Appropriation to the Budget Stabilization Fund (26)	-	-	-	-	-
Net - Other Additions and Deletions (27)	3.2	91.4	(1.9)	47.3	50.4
Total Expenditures	\$ 8,061.7	\$ 8,321.5	\$ 8,513.6	\$ 8,687.2	\$ 8,931.0
<i>Expenditure Growth %</i>	<i>0.4%</i>	<i>3.2%</i>	<i>2.3%</i>	<i>2.0%</i>	<i>2.8%</i>
<i>Expenditure Growth \$</i>	<i>28.7</i>	<i>259.8</i>	<i>192.1</i>	<i>173.6</i>	<i>243.8</i>
REVENUES OVER (BELOW) EXPENDITURES (28)	\$ -	\$ 13.1	\$ 141.2	\$ 325.7	\$ 454.4
<i>Incremental Increase \$</i>	<i>-</i>	<i>13.1</i>	<i>128.1</i>	<i>184.5</i>	<i>128.7</i>

2025-26 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

REVENUE:

(1) General Fund (GF) Base: The revenue base for each year represents the prior year's estimated revenues. Each year's Total Revenue incorporates revised estimates for prior year receipts, adds revenue growth, and subtracts revenue reductions to the GF Base.

(2) Total City revenue growth for outgoing years is estimated between 3.1 and 4.1 percent. Unless otherwise noted, individual revenue sources reflect continuing growth in fiscal years 2025-26 through 2029-30 based on historical average receipts. The amounts represent projected incremental change to the base. The revenue growth amounts deduct one-time receipts from the estimated revenue growth for the following fiscal year.

(3) Property Related Taxes include all property tax revenues, Documentary Transfer Tax, Residential Development Tax, and the redirection of ex-CRA tax increment monies. Assessed Value growth in property tax is projected at 4.75 percent for 2024-25 based on assumptions for the full two percent inflationary adjustment to secured receipts; average growth in unsecured and miscellaneous receipts; and decreasing supplemental receipts. The 2025-26 and outgoing years assume growth based on historical receipts. There is, however, increasing downside risk due to economic uncertainties resulting from the January wildfires, changing tariffs and a retaliatory trade war, economic and tourism boycotts, disruptive immigration enforcement and deportations, Federal spending and service cuts and other potentially disruptive policies.

Documentary Transfer is a volatile revenue in particular when sales volume and price move together. The 2025-26 revenue is based on real estate industry forecasts for a continuing recovery in sales and volume, contingent on anticipated mortgage rate reductions. Fiscal Year 2026-27 and outgoing years assumes slowing growth as receipts approach levels that immediately preceded the pandemic.

The Residential Development Tax is correlated with building permit activity. The 2025-26 revenue assumes gradual improvement in receipts and is likely impacted by increased construction financing costs. Permitting activity is assumed to remain stable in outgoing years.

Ex-CRA tax increment revenue growth is irregular. The estimate for 2025-26 reflects the adopted payment schedule (ROPS) and assumptions based on prior disbursements. Additional one-time miscellaneous revenue from surplus property sales is included in the 2025-26 estimate. No additional receipts are anticipated from surplus property sales in outgoing years. Growth in subsequent fiscal years align with property tax growth assumptions.

(4) Business tax estimates for 2025-26 is based on current trends for non-cannabis renewal activity. In light of current economic uncertainty, 2025-26 business tax from non-cannabis activities is projected to remain flat. Outgoing years assume growth from non-cannabis activities returning to historical growth. Outgoing years for cannabis activities assumes zero growth. .

Sales tax revenue estimates reflect decreasing consumer demand under inflation, the Federal Reserve's higher interest rates, and the continuing shift of receipts to other jurisdictions. Growth is consistent with forecasts for taxable sales in 2027-28, with growth in outgoing years stabilizing with the lower growth compared to prior years, due to the consumers shift to services from goods and to on-line retail from brick-and-mortar locations.

(5) Electricity users tax revenue is based on estimates provided by the Department of Water and Power. 2024-25 and outgoing years assume average growth. No increase to the base rate is assumed for 2025-26, while outgoing years assume average growth.

Gas users tax estimate is based on the U.S. Energy Information Administration is forecast for increases to price and consumption. No growth is assumed for outgoing years due to price volatility.

The communication users tax revenue continues to decline with strategic wireless plan pricing and decreased landline use. The average decline is assumed for 2025-26 revenue and outgoing years.

2025-26 PROPOSED BUDGET FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

(6) Departmental receipts inclusive of License, Permits, Fees, and Fines reflect reduced reimbursements from special funds, proprietary departments, and the Los Angeles County Metropolitan Transportation Authority (LACMTA) and other fee and permit revenues. These lower receipts are partially offset by higher reimbursements for ambulance transports, state mandated claims and one-time reimbursements. State mandated, LACMTA reimbursements, emergency transport, one-time reimbursements are estimated to decline. Outgoing years assume average growth for ongoing receipts. As the proposed revenue budget assumes increasing related cost reimbursements with the elimination of special fund positions subsidized by the General Fund, restoring these positions will reduce receipts across all outgoing fiscal years.

(7) Modest growth in transient occupancy tax (TOT) revenue from hotels and short-term rentals through 2025-26 are based on trends in current receipts and the tourism industry forecast for lower growth as a result of economic uncertainty and foreign tourism boycotts. There is no adjustment to tourism growth assumptions for the World Cup or Olympic events. Transient occupancy tax revenue from hotels and short-term rentals from 2023-24 through 2024-25 are based on the tourism industry forecast that reflects a modest growth due to a delay in the return of Chinese tourism. The industry forecast predicts increasing growth for 2026-27 and outgoing years. Outgoing years assume steady growth.

The parking occupancy tax estimate for 2024-25 is based on the current trend in receipts which includes receipts attributed to the prior fiscal year. 2025-26 and outgoing years assume growth in line with historical receipts.

The Power Revenue transfer for 2025-26 is based on the estimate included in the proposed budget for DWP, which is derived from assumptions for estimated 2024-25 Power System revenue. The final transfer amount may be adjusted to conform to actual 2024-25 power system revenue in accordance with audited financial statements. Outgoing years assume an average of amounts transferred since a transfer limit was established.

Grant revenue is variable. The estimate for 2024-25 receipts from the Federal Emergency Management Agency for reimbursement of pandemic-response costs has been reduced to reflect delayed receipts and reduced Project Roomkey reimbursement. The 2025-26 estimate represents the balance of anticipated FEMA reimbursements for COVID activities, as well as additional FEMA receipts for other events.

(8) Revenue from the Special Parking Revenue Fund represents the projected surplus that may be available to transfer to the General Fund after accounting for debt service and other expenditures associated with the maintenance, upgrades, and repairs of parking structures, meters, and related assets. The annual base-level surplus is \$16.5 million. Any amounts above this are considered one-time receipts and deducted from the estimated revenue growth for the following fiscal year. The 2025-26 transfer of \$22.2 million includes \$5.7 million in one-time receipts and the anticipated base transfer of \$16.5 million. The base transfer is assumed for outgoing years.

(9) Consistent with the City's Budget Stabilization Fund (BSF) Policy, the Outlook does not include any transfers from the BSF.

(10) The Outlook does not assume any transfers from the Reserve Fund in 2025-26 or in subsequent years.

ESTIMATED GENERAL FUND EXPENDITURES:

(11) General Fund Base: The General Fund base carries over all estimated General Fund expenditures from the prior year to the following fiscal year.

(12) Incremental changes to the Base: The 2025-26 amount reflects funding adjustments to the prior fiscal year's General Fund budget. The expenditures included for subsequent years represent major expenses known at this time and are subject to change.

(13) Employee Compensation Adjustments: The 2025-26 amount includes employee compensation adjustments consistent with existing labor agreements, the deletion of one-time salary funding from the prior year, and all other required salary adjustments. Fiscal years 2026-27 through 2029-30 reflect the restoration of one-time salary reductions from the prior year, full-funding for partially financed positions, and adjustments in existing labor

**2025-26 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES**

agreements. The Outlook does not include projections for future compensation adjustments from future labor agreements, although it does include a two percent annual increase to account for natural salary growth. Most current agreements for civilians expire in 2027-28 or 2028-29. The majority of agreements for sworn expire in 2026-27.

(14) City Employees’ Retirement System (LACERS) and Fire and Police Pensions (LAFPP): The contribution rates are based on information that the systems’ actuary calculated and includes the employee compensation adjustment assumptions above. In 2024, the board of commissioners for LACERS and LAFPP adopted economic and demographic assumption changes, including maintaining the inflation rate at 2.50 percent, payroll growth at three percent, and the assumed investment rate of return at seven percent. Due to the recent volatility with the investment market, the contribution rates below assume a 0 percent rate of return in 2025-26 and 7 percent rate of return thereafter.

Assumptions	2025-26	2026-27	2027-28	2028-29	2029-30
LACERS					
6/30 th Investment Returns	0%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	31.44%	32.56%	33.48%	33.99%	35.39%
LAFPP					
6/30 th Investment Returns	0%	7.00%	7.00%	7.00%	7.00%
Combined Contribution Rate	35.80%	33.79%	32.08%	32.78%	35.24%

(15) Workers' Compensation Benefits: The projection reflects the April 2025 actuarial analysis. They reflect the impact of both current and projected future COVID-19 claims.

(16) Health, Dental, and Other Benefits: Health, Dental, and Other Benefits: The projection incorporates all known cost-sharing provisions adopted into labor agreements for the civilian and sworn populations. It assumes that net enrollment will reduce for two years in the civilian population and remain flat for the remaining years for both the civilian and sworn populations. Benefit rate increase assumptions are consistent with historical and current industry trends.

(17) Debt Service: The debt service amounts include known future payments from the Capital Finance budget. The 2025-26 Proposed Budget and projected debt service amounts in 2026-27 to 2029-30 do not include costs associated with major construction projects, including the Los Angeles Convention Center Expansion Project and Civic Center Master Plan.

(18) Resolution Authorities: The deletion line reflects the practice of annually deleting resolution authority positions, which must be authorized each year through a Council resolution. The “Add New and Continued Resolution Authorities” line reflects the continued or new resolution positions included in the 2025-26 Budget. The difference between these two amounts reflects that 375 resolution authority positions that were previously fully or partially paid by the General Fund are not continued in 2025-26.

(19) One-time Costs: The deletion line reflects the practice of deleting programs and costs that are limited-term and temporary in nature each year. The “Add One-Time Costs” line reflects the continued and new one-time costs included in the 2025-26 Budget. The Outlook deletes funding for all one-year projects in 2026-27 and retains the remaining balance for multiyear projects that will not become part of the General Fund base. To the extent that there are budget decisions to continue one-time programs in future years, expenditures would be higher than the reported projections.

(20) Comprehensive Homeless Strategy: This amount represents a decrease of \$34.6 million from the General Fund appropriation for homelessness-related services and expenditures within the context of the City's Comprehensive Homeless Strategy. The Outlook assumes the continuation of this level of spending in future years.

2025-26 PROPOSED BUDGET
FOUR-YEAR GENERAL FUND BUDGET OUTLOOK (OUTLOOK) FOOTNOTES

(21) Unappropriated Balance (UB): The significant decrease in 2025-26 reflects the decrease to the Department Payroll Reconciliation Account previously approved salary adjustments, which are now incorporated in departmental salary accounts and a reduction in anticipated FEMA grant receipts. To the extent that the new programs are continued in the 2025-26 Budget, the funding for those programs and positions is included in the "Add New and Continued Resolution Authorities" line or "Net – Other Additions and Deletions" line. The 2026-27 amount eliminates one-time UB items included in 2025-26 and continues ongoing ones.

(22) CTIEP – Municipal Facilities and Physical Plant: The CTIEP is the Capital and Technology Improvement Expenditure Program. The 2025-26 Budget includes increased funding from the General Fund totaling \$6.3 million for physical plant related capital projects and \$1.4 million for municipal facilities. The 2026-27 amount deletes funding for one-year projects. The Outlook assumes increased funding in future years to meet the policy spending level of 1.5 percent of General Fund revenue for capital and technology projects.

(23) CTIEP – Sidewalk: Pursuant to the settlement in the case of *Willits v. City of Los Angeles*, the City is responsible for investing \$31 million annually for sidewalk improvements through 2047, with adjustments of 15.3 percent every five years to account for inflation and material price increases. The 2025-26 decrease of \$1.1 million will increase the General Fund appropriation to \$12.6 million annually, with the balance of the required investment covered by other sources of funds. The 2027-28 increase of \$5.5 million reflects the required adjustment to the minimum obligation.

(24) CTIEP – Pavement Preservation Program: The Pavement Preservation Program decrease of \$36.6 million in 2026-27 reflects the restoration of General Fund to cover the costs shifted to special funds on a one-time basis in 2025-26. Future years assume that the General Fund will bear cost increases to maintain service levels that exceed the capacity of special funds.

(25) Appropriation to the Reserve Fund: The 2025-26 Budget provides a one-time appropriation of \$194.8 million to the Reserve Fund. The 2026-27 amount deletes this one-time amount. The Outlook does not assume an appropriation to the Reserve Fund in subsequent years.

(26) Appropriation to the Budget Stabilization Fund: Consistent with the BSF Policy, the 2025-26 Budget does not include an appropriation to the BSF. Based on revenue projections, no contribution to the BSF is required in subsequent years.

(27) Net – Other Additions and Deletions: The 2025-26 amount includes the restoration of one-time reductions and efficiencies, ongoing changes, the deletion of filled and vacant positions. The overall decrease is attributed the net deletion of 2,186 regular authority positions, and reductions in expense accounts, which are offset by increased appropriations to the Recreation and Parks the Library departments and new and increased ongoing costs to a variety of departmental programs. Subsequent years include projected expenditures for the restoration of one-time expenditure reductions, hotel development incentive agreements, the recycling incentives program, and increased appropriations to Recreation and Parks and the Library.

(28) Revenues Over (Below) Expenditures: The amount reflects the difference between the projected revenues and expenditures in each of the years, with positive number reflecting higher projected revenues than expenditures and negative numbers reflecting higher projected expenditures than revenues.

2025-26 PROPOSED BUDGET
DETAIL FOR GENERAL FUND OUTLOOK
Fiscal Years 2024-25 though 2029-30
(Thousand Dollars)

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
	Revised	Proposed	Forecast	Forecast	Forecast	Forecast
Property Tax (Base)	2,113,423	2,148,062	2,251,170	2,377,240	2,510,370	2,650,950
Property Tax - VLF Replacement	663,798	691,020	724,190	764,740	807,570	852,790
Total Property Taxes	\$2,777,221	\$2,839,082	\$2,975,360	\$3,141,980	\$3,317,940	\$3,503,740
Redirection of ex-CRA Tax Increment Monies	153,418	167,967	160,490	169,480	180,530	192,300
<i>Miscellaneous ex-CRA One-Time</i>	1,555	14,829				
Departmental Receipts*	1,441,944	1,598,022	1,733,940	1,814,570	1,898,950	1,987,250
<i>Departmental Receipts One-Time</i>	12,125	9,911				
Business Tax	815,930	805,000	827,780	856,340	885,970	916,720
Electricity Users Tax	496,200	509,500	526,820	544,730	563,250	582,400
Gas Users Tax	86,800	95,910	95,910	95,910	95,910	95,910
Communication Users Tax	100,160	97,110	94,200	91,370	88,630	85,970
Utility Users Tax	\$683,160	\$702,520	\$716,930	\$732,010	\$747,790	\$764,280
Sales Tax	652,930	647,485	648,130	656,810	665,610	674,530
Transient Occupancy Tax (TOT)	309,100	314,990	328,680	345,890	364,000	383,070
Power Revenue Transfer	219,312	227,943	227,284	227,284	227,284	227,284
Documentary Transfer Tax	182,312	193,702	205,320	217,640	222,020	222,910
Franchise Income*	137,230	143,693	118,690	91,244	91,240	91,240
Parking Occupancy Tax	135,900	141,336	146,990	152,870	158,980	165,340
Parking Fines	108,400	108,400	108,400	108,400	108,400	108,400
Grants Receipts	179,637	45,669	12,750	12,750	12,750	12,750
<i>Grant Receipts One-Time</i>	166,616	32,923				
Interest	81,050	84,340	87,760	91,320	95,030	98,890
Special Parking Revenue (SPRF) Transfer	24,623	22,232	16,500	16,500	16,500	16,500
<i>SPRF One-Time</i>	1,123	5,732				
Tobacco Settlement	9,555	9,555	9,560	9,560	9,560	9,560
State Motor Vehicle License Fees	6,147	6,146	6,150	6,150	6,150	6,150
Residential Development Tax	3,325	3,580	3,850	4,150	4,470	4,810
<i>Subtotal General Fund Excluding One-Time</i>	<i>\$7,739,775</i>	<i>\$7,998,266</i>	<i>\$8,334,564</i>	<i>\$8,654,948</i>	<i>\$9,013,174</i>	<i>\$9,385,724</i>
Total General Fund with Reserve Fund Transfer	\$7,921,194	\$8,061,662	\$8,334,564	\$8,654,948	\$9,013,174	\$9,385,724

General Fund Revenue Outlook

Fiscal Years 2025-26 through 2029-30

General Assumptions

Economic Growth	<p>This forecast is based on long-term historical experience, with total City revenue growth for outgoing years, excluding one-time revenues, estimated between - 3.3 percent and 4.1 percent. Lower growth for total anticipated receipts in 2025-26 and 2026-27 reflects the loss of one-time revenues such as federal disaster reimbursements, transfers from special funds, and property sale proceeds,</p> <p>Unless otherwise noted, individual revenue sources reflect continuing growth in fiscal years 2025-26 through 2029-30 based on historical changes in receipts as well as industry and economic forecasts. While estimated receipts for fiscal year 2025-26 include low growth assumptions, a recession is not assumed. There is, however, increasing downside risk due to economic uncertainties resulting from the January wildfires, changing tariffs and a retaliatory trade war, economic and tourism boycotts, disruptive immigration enforcement and deportations, Federal spending and service cuts and other potentially disruptive policies.</p> <p>The revenue forecast is used in conjunction with inflation-neutral expenditure estimates in producing the five-year budget outlook. While inflation is a likely outcome of tariffs, its impact on revenue growth assumptions for 2026-27 through 2029-30 is not included in this revenue outlook. Similarly, estimates do not include assumptions for increased revenue from hosting events like the World Cup and the 2028 Olympic and Paralympic Games (2028 Games). Annual revenue growth may be higher than reported in this forecast as a result.</p>
Property Tax	<p>Fiscal year 2024-25 revised receipts reflect the County Assessor's estimated growth in assessed value of 4.6 percent for the City (decreased by the early remittance of secured property taxes in 2023-24), modest improvement in supplemental receipts, and increased refunds and delinquent payments attributed to the Palisades Fire. The County Assessor has not provided a preliminary estimate for property tax growth for 2025-26. Below-average assessed value growth of 4.1 percent assumes the full two percent inflationary adjustment to secured receipts, ongoing reductions to secured assessed value from the fire, restrained growth in unsecured and supplemental receipts to reflect current economic conditions, and redemptions of prior-year delinquent payments. Total 2025-26 growth appears higher with the assumption that secured property tax revenue between May and August will return to its historical remittance pattern. 2026-27 and outgoing years assume a gradual return to average growth.</p>
Redirection of ex-CRA Tax Increment Monies	<p>This revenue category was first received in June 2012. Growth is irregular partly due to one-time miscellaneous revenues that may occur in any given year. The June 2025 payment is based on the County's Auditor-Controller's April estimate. The estimate for 2025-26 reflects the adopted payment schedule (ROPS), assumptions based on prior disbursements, and trends seen in supplemental property tax receipts. Additional one-time miscellaneous revenue from surplus property sales is included in the 2024-25 and 2025-26 estimate. No additional receipts are anticipated from surplus property sales in outgoing years.</p> <p>Growth in subsequent fiscal years align initially with property tax growth assumptions and are assumed to approach historical growth for this tax increment receipt.</p>

General Fund Revenue Outlook

Fiscal Years 2025-26 through 2029-30

General Assumptions

Departmental receipts	The second largest source of General Fund revenue after property tax, Departmental receipts in 2024-25 has been increased mainly to reflect higher reimbursements for ambulance transport, services to Airports, state mandated, capital projects, and one-time reimbursements. These higher receipts are partially offset by lower reimbursements from special funds, the and other fee and permit revenues. Related costs reimbursements for 2024-25 and 2025-26 are based on updated Cost Allocation Plan rates, and vacancy, salary and service level assumptions. 2025-26 assumes growth of 10.8 percent mainly due to reimbursements from special funds, LACMTA, DWP. and Harbor, as well as other fees and permit revenues. State-mandated, ambulance transport, capital projects, and one-time reimbursements are estimated to decline. Outgoing years assume average growth for ongoing receipts. 2026-27 includes additional ongoing receipts from fee adjustments that will be implemented mid-year in 2025-26.
Business Tax	Business tax revenue for all activity for 2024-25 is based on receipts to date and historical receipts for the final quarter of the fiscal year. In light of current economic uncertainty 2025-26 business tax from non-cannabis activities is projected to remain flat. 2025-26 cannabis business tax receipts are expected to decline consistent with post-pandemic trends, and the estimate reflects the impact of state legislation to reduce the calculation of gross receipts. Outgoing years assume growth from non-cannabis activities returning to historical growth. Outgoing years for cannabis activities assumes zero growth.
Utility Users Tax <ul style="list-style-type: none"> • Electricity Users Tax • Gas Users Tax • Communication Users Tax 	<p>Electricity users tax (EUT) revenue for 2024-25 and 2025-26 are based on estimates provided by the Department of Water and Power (DWP) derived from billing estimates based on the December 2024 load forecast which includes assumptions for low growth in retail sales. Outgoing years assume average growth. No increase to the base rate is assumed for 2025-26.</p> <p>Natural gas users tax revenue for 2024-25 reflects receipts-to-date and historical receipts for the final quarter of the fiscal year. The 2025-26 estimate is based on the U.S. Energy Information Administration forecast for modest increases to price and consumption. No growth is assumed for outgoing years due to price volatility.</p> <p>Communication users tax (CUT) revenue continues to decline with strategic wireless plan pricing and decreased landline use. The average decline is assumed for 2025-26 revenue and outgoing years.</p>
Sales Tax	The change in sales tax revenue growth between 2024-25 and 2025-26 reflects decreasing consumer demand under inflation, the Federal Reserve's higher interest rates, and the continuing shift of receipts to other jurisdictions. Growth is consistent with forecasts for taxable sales in 2027-28, with growth in outgoing years stabilizing with the lower growth compared to prior years, due to the consumers shift to services from goods and to online shopping from brick-and-mortar locations.
Transient Occupancy Tax	Modest growth in transient occupancy tax (TOT) revenue from hotels and short-term rentals from 2024-25 through 2025-26 are based on trends in current receipts and the tourism industry forecast for lower growth as a result of economic uncertainty and foreign tourism boycotts. The industry forecast predicts increasing growth for 2026-27 and 2027-28. Outgoing years assume steady growth. There is no adjustment to tourism growth assumptions for the World Cup or 2028 Games events.

General Fund Revenue Outlook

Fiscal Years 2025-26 through 2029-30

General Assumptions

Power Revenue Transfer	The Power Revenue transfer amount for 2024-25 has been decreased to reflect adjustments made for actual 2023-24 power system revenue. The transfer for 2025-26 is based on the estimate included in the proposed budget for DWP, which is derived from assumptions for estimated 2024-25 Power System revenue. The final transfer amount may be adjusted to conform to actual 2024-25 power system revenue in accordance with audited financial statements. Outgoing years assume an average of amounts transferred since a transfer limit was established.
Documentary Transfer Taxes	Documentary transfer tax revenue is volatile and can have large swings when home sales volume and prices move together. Such has been the circumstances for 2022-23 and 2023-24, when higher mortgage rates drove down sales and home prices. The revised estimate for 2024-25 reflects the improvement in the market as a result of rate cuts. 2025-26 revenue is based on real estate industry forecasts for a continuing recovery in sales and volume, contingent on anticipated mortgage rate reductions. 2026-27 and outgoing years assumes slowing growth as receipts approach levels that immediately preceded the pandemic.
Franchise Income	Revised franchise revenue in 2024-25 has been decreased to capture changes in actual receipts, which is attributed to lower natural gas franchise receipts reflective of the energy market. The 2025-26 estimate is based on average growth or industry forecasts for individual components. 2026-27 and 2027-28 reflect average growth offset by a reduction to total receipts from expiring franchise agreements. 2028-29 onward assume receipts remain flat as a consequence of these changes.
Parking Occupancy Tax	After a significant drop and recovery in parking occupancy revenue during and after the pandemic, growth has normalized. The parking occupancy tax estimate for 2024-25 is based on the current trend in receipts which includes receipts attributed to the prior fiscal year. 2025-26 and outgoing years assume growth in line with historical receipts.
Parking Fines	Parking fine estimates for 2024-25 and 2025-26 are provided by the Department of Transportation. While ticket issuance has improved, receipts have declined with delinquent payments and reduced collections. Outgoing years are assumed to remain steady.
Grant Receipts	Grant revenue is variable. Estimates for 2024-25 and 2025-26 ongoing grant receipts are provided by the various departments receiving grant funds, with average growth assumed for outgoing years. The estimate for 2024-25 receipts from the Federal Emergency Management Agency (FEMA) for reimbursement of pandemic-response costs has been reduced to reflect delayed receipts and reduced Project Roomkey reimbursement. The 2025-26 estimate represents the balance of anticipated FEMA reimbursements for COVID activities, as well as additional FEMA receipts for other closed out events. Anticipated FEMA reimbursements for the Palisades Fire response and recovery efforts are not included, as they will be deposited in the Disaster Assistance Trust Fund for disbursement.
Interest Earnings	The interest earnings estimates for 2024-25 and 2025-26 were provided by the Office of Finance in April, reflecting its current assumptions for interest earnings. Subsequent years assume interest earnings based on the proposed year growth.
Special Parking Revenue	Additional one-time receipts of \$1.1 million above the base transfer of \$23.5 million are included in the 2024-25 transfer amount. The 2025-26 transfer of \$22.2 million includes \$5.7 million in one-time receipts and the anticipated base transfer of \$16.5 million. The base transfer is assumed for outgoing years.
Tobacco Settlement	Estimates for 2024-25 and 2025-26 are based on the 2024-25 remittance. No change is assumed for outgoing years.

General Fund Revenue Outlook

Fiscal Years 2025-26 through 2029-30

General Assumptions

Residential Development Taxes	Changes in the residential development tax are correlated with building permit activity. The decreased estimate for 2024-25 is based on receipts-to-date and is likely impacted by increased construction financing costs. 2025-26 revenue assumes gradual improvement in receipts, and permitting activity is assumed to approach average receipt levels in outgoing years.
State Motor Vehicle License Fees	The original revenue transfer was eliminated by the State in fiscal year 2010-11. However, a special apportionment of excess revenue remains, with prior-year remittances falling between \$1.5 million and \$3.2 million. The 2024-25 revised estimate is based on the actual remittance, which is also used for 2025-26 and outgoing years' revenue estimates.
Reserve Fund and Budget Stabilization Fund Transfers	No Reserve Fund or Budget Stabilization Fund (BSF) transfer to the General Fund was assumed for the 2024-25 fiscal year. No transfers from the Reserve Fund or BSF are assumed for 2025-26 or outgoing years.

**2025-26 PROPOSED BUDGET
PAVEMENT PRESERVATION PROGRAM BUDGET OUTLOOK
ESTIMATED DIRECT COSTS**

	Adopted 2024-25	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30
ESTIMATED AVAILABLE FUNDING						
Special Gas Tax	\$ 32,667,930	\$ 27,108,251	\$ 27,108,000	\$ 27,108,000	\$ 27,108,000	\$ 27,108,000
Proposition A	\$ 259,709	\$ 3,860,315	\$ 3,860,000	\$ 3,860,000	\$ 3,860,000	\$ 3,860,000
Proposition C	\$ 7,714,239	\$ 4,757,074	\$ 4,757,000	\$ 4,757,000	\$ 4,757,000	\$ 4,757,000
Street Damage Restoration Fee	\$ 40,201,465	\$ 40,054,395	\$ 40,054,000	\$ 40,054,000	\$ 40,054,000	\$ 40,054,000
Storm Water Pollution Abatement	\$ 125,321	\$ 276,034	\$ 276,000	\$ 276,000	\$ 276,000	\$ 276,000
Measure R	\$ 20,442,062	\$ 25,852,407	\$ 20,352,000	\$ 20,352,000	\$ 20,352,000	\$ 20,352,000
Measure M	\$ 3,284,735	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
Road Maintenance and Rehabilitation	\$ 27,258,050	\$ 28,000,000	\$ -	\$ -	\$ -	\$ -
General Fund	\$ 26,267,083	\$ 23,704,433	\$ 57,204,000	\$ 57,204,000	\$ 57,204,000	\$ 57,204,000
Total Funding	158,220,594	157,112,909	157,111,000	157,111,000	157,111,000	157,111,000
Available Funding Change %	2.6%	-0.7%	0.0%	0.0%	0.0%	0.0%
Available Funding Change \$	4,021,076	(1,107,685)	(1,909)	-	-	-
ESTIMATED EXPENDITURES						
PW Street Services	120,137,763	108,912,973	111,091,000	113,313,000	115,579,000	117,891,000
PW Engineering	2,129,439	2,379,279	2,427,000	2,476,000	2,526,000	2,577,000
Transportation	24,486,199	30,544,880	31,156,000	31,779,000	32,415,000	33,063,000
General Services	11,467,193	15,275,777	15,581,000	15,893,000	16,211,000	16,535,000
Total Expenditures	158,220,594	157,112,909	160,255,000	163,461,000	166,731,000	170,066,000
Expenditure Growth %	2.6%	-0.7%	2.0%	2.0%	2.0%	2.0%
Expenditure Growth \$	4,021,076	(1,107,685)	3,142,091	3,206,000	3,270,000	3,335,000
TOTAL BUDGET GAP (DEFICIT)						
	-	-	(3,144,000)	(6,350,000)	(9,620,000)	(12,955,000)
Incremental Increase %	-	-	2%	2%	2%	2%
Incremental Increase \$	-	-	(3,144,000)	(3,206,000)	(3,270,000)	(3,335,000)
TOTAL PAVEMENT PLAN MILES						
	1,070	960	960	960	960	960
Resurfacing & Reconstruction Lane Miles	300	280	280	280	280	280
Pavement Coatings Lane Miles	770	680	680	680	680	680
Cape Seal Lane Miles	-	-	-	-	-	-
Days to Complete Pothole Service Requests	5	7	7	7	7	7

NOTES:

The City's road network encompasses 28,000 lane miles of residential and arterial streets. To maintain the network average road condition at its present level, approximately 800 lane miles must be resurfaced and 1,300 lane miles slurried each year for a total of 2,100 lane miles per year. To significantly improve the network average, funding would need to be identified to reconstruct approximately 8,200 lane miles of streets that require reconstruction as a result of base failure.

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City of Los Angeles



Revenue

2025-26

Office of the City Administrative Officer

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2025-26 PROPOSED BUDGET
SUMMARY OF CHANGES TO GENERAL FUND REVENUE FROM PRIOR YEAR

Economy-Sensitive and Other
(Thousand Dollars)

	2025-26 Proposed Change			2025-26 Proposed
	2024-25 Budget	Economy Sensitive*	Other	
Property Tax	\$ 2,770,359	\$ 68,723	\$ -	\$ 2,839,082
<i>Property Tax 1%</i>	2,105,295	42,767	-	2,148,062
<i>VLF Replacement</i>	665,064	25,956	-	691,020
Redirection of ex-CRA Tax Increment Monies	142,560	10,578	14,829	167,967
Departmental Revenue	1,421,407	(45,375)	221,989	1,598,022
Business Tax	837,060	(23,460)	(8,600)	805,000
Sales Tax	691,035	(43,550)	-	647,485
Utility Users Tax	685,130	17,390	-	702,520
<i>Electric Users Tax (EUT)</i>	493,500	16,000	-	509,500
<i>Communications Users Tax (CUT)</i>	98,610	(1,500)	-	97,110
<i>Gas Users Tax</i>	93,020	2,890	-	95,910
Transient Occupancy Tax	342,810	(27,820)	-	314,990
Power Revenue Transfer	227,481	462	-	227,943
Documentary Transfer Tax	168,770	24,932	-	193,702
Parking Occupancy Tax	134,570	6,766	-	141,336
Franchise Income	147,537	(3,844)	-	143,693
Parking Fines	110,000	(1,600)	-	108,400
Grants Receipts	225,148	-	(179,479)	45,669
Interest	84,501	(161)	-	84,340
Special Parking Revenue Transfer (SPRF)	24,623	-	(2,391)	22,232
Tobacco Settlement	10,715	(1,160)	-	9,555
Residential Development Tax	4,500	(920)	-	3,580
State Motor Vehicle License Fees	4,813	1,333	-	6,146
Total General Fund Receipts	\$ 8,033,019	\$ (17,706)	\$ 46,348	\$ 8,061,662

Revised 2024-25 year receipts are projected to end \$111.8 million below the adopted budget. The total proposed 2025-26 revenue estimates, representing a net increase of \$140.5 million also reflects lower-than average growth for ongoing receipts (3.3% vs. 4.0%). Property, business, sales, and transient occupancy taxes assume lower-than-average growth for 2025-26 with assumptions for continuing economic strains.

* Economic conditions impact the growth (or decline) in property, utility, business, sales, documentary transfer, transient occupancy, parking occupancy, and former CRA tax increment revenues, as well as other receipts detailed above with lesser impact. Anticipated revenues for revised 2024-25 and estimated 2025-26 receipts reflect the continuing economic conditions of inflation and interest rates, restrained property sales and lower tourism, exacerbated by the Palisades Fire and intensifying trade disputes among other economic drivers for General Fund receipts. Property tax and CRA tax increment assume lower growth in 2025-26 in line with the current real estate market, fire losses and tax relief. Business and sales taxes declines are attributed to reduced demand under existing and predicted economic conditions. In addition, cannabis related business tax receipts are reduced by state action changing the calculation of gross receipts. Net utility users tax receipts have increased with growth in EUT; the ongoing decline in CUT; and, the volatility of natural gas prices on net negative gas users tax receipts. Transient occupancy tax fell with the unrealized growth in international tourism and predicted declines attributed to international boycotts. Documentary transfer tax revenue has increased with lower mortgage interest rates boosting both sales volume and prices. Parking occupancy tax is assumed to increase in line with historical growth.

Other economic changes to miscellaneous revenues include: a net franchise decline also attributed to natural gas price volatility; an increase in the Power Revenue Fund transfer based on anticipated 2024-25 fund operating revenue; lower parking citation revenue due to delinquencies; reduced investment earnings based on the lower General Fund balance; and, a second year in residential development tax decline attributed to high construction financing costs. Other non-economic changes include reduced FEMA COVID-19 response reimbursements with final project closeout and reduced surplus SPRF receipts.

Departmental revenues (consisting of reimbursements for services and receipts from licenses, permits, fees, and fines) reflect economic and non-economic changes that have increased receipts by a net total of \$176.5 million from the 2024-25 Adopted Budget. Non-economic changes are anticipated to increase due to reimbursements from special funds which depend on funding availability and CAP rates, services for proprietary departments such as Airports and Recreation and Parks for City services, and MTA.

2025-26 PROPOSED BUDGET DETAIL OF PROPOSED FEE ADJUSTMENTS

Department	Council File No.	Anticipated Date of Ordinance Adoption	Fee Name	Current Fee Amount	Adjusted Fee Amount	Estimated Impact of Fee Increase	Explanation of the Change in Fee and Assumptions Used
Cannabis Regulation							
			Cannabis Regulation Special Revenue Trust Fund various fees for commercial cannabis 1) application, 2) licensing, 3) inspection, and 4) regulatory services	Various	Various	\$5,900,000	Draft fee study provided to CAO in Jan 2025; pending final comment from City Atty before release. Fee increase is to ensure full cost recovery; change in processing and costs over last several years necessitates adjust to ensure full cost recovery.
Planning							
	09-0969-S4	7/1/2025	Annual Inflation Adjustment	Various	Various	TBD	Ordinance 187,237 - The ordinance allows for an annual inflation adjustment to fees in LAMC Sec. 19.01-19.10 and 19.12. The annual inflation adjustment is a 3.4% increase for fees in Sec. 19.01-19.10 and 19.12.
Fire							
		7/1/2025	Emergency Ambulance Services Fees	ALS: \$2,625 BLS: \$1,862 Mileage: \$20/one-way mile	ALS: \$2,915 BLS: \$2,068 Mileage: \$29/one-way mile	\$18,000,000	Fee increase detailed in the FY 2024-25 Emergency Ambulance Transport Services Fee Increase Report, which was approved by the Board of Fire Commissioners on 4/15/25.
PW-Sanitation							
		6/1/2025	Stormwater Pollution Abatement Fund - Low Impact Development (LID) Review Fee	\$200 - \$1,000	\$1,092-\$6,132	\$350,000	PW Bureau of Sanitation is currently conducting a fee study to evaluate the appropriate development services fees for LID plan check review, to achieve full cost recovery and provide the necessary staffing levels to optimize the delivery of development services. Recommendations from the fee study are expected in FY 2025-26.
	23-0600-S9	10/1/2025	Solid Resource Fee	\$24.33 - \$36.32	2025-26: \$55.95 2026-27: \$59.53 2027-28: \$60.44 2028-29: \$63.27 2029-30: \$65.93	\$100,442,000	On April 11, 2025, Council approved the increased rates, and now the rate increase must go through the Proposition 218 notice and protest process. Implementation of the new fee is anticipated starting October 2025.
	23-0600-S9	10/1/2025	Extra Capacity Refuse Collection Fee	\$0.00 - \$5.00	2025-26: \$11.24 - \$23.81 2026-27: \$11.96 - \$25.33 2027-28: \$12.14 - \$25.72 2028-29: \$12.71 - \$26.92 2029-30: \$13.24 - \$28.05	\$26,000	On April 11, 2025, Council approved the increased rates, and now the rate increase must go through the Proposition 218 notice and protest process. Implementation of the new fees are anticipated starting October 2025.
	23-0600-S9	10/1/2025	Multi-Family Bulky Item Fee	\$1.11 -\$1.28	2025-26: \$3.04 2026-27: \$3.13 2027-28: \$3.20 2028-29: \$3.27 2029-30: \$3.34	\$4,870,000	On April 11, 2025, Council approved the increased rates, and now the rate increase must go through the Proposition 218 notice and protest process. Implementation of the new fee is anticipated starting October 2025.

**2025-26 PROPOSED BUDGET
FEES THAT ARE NOT FULL COST RECOVERY**

FINANCIAL POLICY

Pursuant to the City's Financial Policies, sufficient fees for service shall be levied based on the reasonable cost of providing the service for which they are charged, including the operating (direct and indirect), capital, and appropriate projected future costs. All fees for service for the City shall be monitored annually to determine that rates meet, but do not exceed the reasonable cost of providing the service. If a current or proposed fee is not recovering the reasonable cost of providing the service, the department that administers that service shall consider proposing a new fee that is based on the reasonable cost of the service as part of its annual budget submission (Fiscal Policy No. 23).

The following table provides a selected list of fees that are determined to be subsidized by the General Fund, either intentionally by Mayor and Council action to promote a City service or due to the length of time that has passed since the fee has been updated. Recreation and Parks fees are excluded because they are annually reviewed and adopted by the Board of Recreation and Parks Commissioners or adjusted as-needed through Board actions.

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
Animal Services	Spay or Neuter, dog, cat or rabbit	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$40)	\$1,524,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each puppy (4 months and under) adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$150)	\$176,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	11/14/2010	Flat Fee (\$102)	\$5,165,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each dog redeemed	To partially recover costs incurred for the care of animals redeemed from City animal shelters.	11/14/2010	Flat Fee (\$47)	\$720,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	For each kitten adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$50)	\$2,635,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.

**2025-26 PROPOSED BUDGET
FEES THAT ARE NOT FULL COST RECOVERY**

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
Animal Services	For each cat adopted	To partially recover costs incurred for the care of animals adopted from City animal shelters.	6/21/2018	Flat Fee (\$25)	\$1,846,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
Animal Services	Sale of Dog Licenses	To provide City residents with additional opportunities to license their animals.	10/30/2011	License Fee (\$20 altered and \$100 unaltered; \$2 unaltered & \$7 altered per license or other amount determined by Board of Animal Services Commissioners and approved by Council.)	\$624,000	Department has insufficient staff to perform a fee study at this time; additionally, fees are subsidized to reflect Council and Mayoral priorities to encourage responsible animal ownership.
City Planning	General Plan Maintenance Surcharge	Updates and maintenance of the City's Community Planning and related programs.	9/17/2017	7% fee imposed on permit, plan check, license or application as a surcharge.	\$5,384,625	A fee study has not been undertaken at this time.
Housing	Foreclosure Registry program (FRP)	Inspection fee and penalties on foreclosed properties	12/20/2014	There are three different fees associated with the FRP. First, there is Registration Fee of \$155 required (1) within 30 days of the recording of a Notice of Default (NOD), and then (2) annually in January until the property is no longer subject to the Ordinance. The Registration Fee applies to any Lender/Beneficiary (or agent) who issued a NOD on a Deed of Trust on a residential property located in the City of Los Angeles, and to all Lender-owned properties where title already was transferred from former borrower to the former lender (Real Estate Owned, or REO). An additional one-time Proactive Inspection Fee of \$356 is required once any single-family or vacant multi-family property changes ownership and becomes REO, for inspections under LADBS jurisdiction. Finally, for non-compliance, after an official Notice of Non-Compliance (NNC) is issued, a \$250 daily Penalty Fee will begin to accrue after 30 days for any properties remaining non-compliant, up to a maximum of \$100,000 in Penalty Fees per property (per violation).	TBD	The Department intends to initiate a fee study during 2025.
Cultural Affairs	Various arts instruction fee and tours	Fee for enrollment in any art or photography class conducted by CAD.	8/12/2003	\$4 per hour per person; \$1.50 for disabled and \$3 for Seniors and 17 and under. Tours: \$12 per person and \$6 for Seniors and 17 and under.	TBD	TBD
Cultural Affairs	Murals Registration	Application fee for registration of an Original Art Mural on private property.	10/12/2013	\$60	TBD	TBD

**2025-26 PROPOSED BUDGET
FEES THAT ARE NOT FULL COST RECOVERY**

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
Cultural Affairs	Design Fee	Fees for review and approval of the design or location of any arch, bridge, structure or approach belonging to any private individual or corporation.	7/23/2007	\$60 - \$400 depending on project valuation.	TBD	TBD
Cultural Affairs	Theater Fees	Fees for rental of DCA-managed theaters.	12/9/2019	Rental fees of \$500 - \$2,200, depending on if client is commercial or non-profit, and purpose of rental; hourly fees of \$19 - \$57 per hour for theater labor fees; equipment usage and maintenance fees from \$1 to 500; facilities & custodial services fees from \$1 to \$250 weekly, per audience person, or live event flat fee; administrative/box office fees of \$2 to \$200. Fees vary between each of the five theaters. Complete schedule found in Ad Code sec 22.117(i).	TBD	TBD
El Pueblo	Common Area Maintenance (CAM) Fee	To recover tenant's share of common area custodial, maintenance, landscaping, and security costs.	6/2/2011	\$0.36 per square foot as defined in each lease agreement. The CAM fee is calculated by dividing the total common area costs by the total building square footage at the Monument (El Pueblo), including City and Tenant spaces.	\$48,929	TBD
El Pueblo	Commercial Filming and Photography Fees	To cover Monument repairs, damage, security and maintenance.	1/1/2012	Market-based. Varies from \$1,000 to \$4,000 per day, per area of the Monument (six areas are available).	\$60,024	TBD
El Pueblo	Site Rental Fee	To cover Monument repairs, damage, security and maintenance.	1/1/2012	Market-based. Varies from \$500 for six hours to \$4,000 per day depending on type of event, number of attendees, and location (there are 12 areas available for events). Plus monitor fee, which equals hourly overtime rate for EL Pueblo staff member.	\$23,305	TBD
PW Board	PW Permit Account Surcharge	Permit Processing Fee	12/11/2016	1.87% for permits-- only charged to some permits	\$332,000	TBD
PW Board	Tree Guarantee	In-Lieu fee to satisfy tree replacement	7/5/2018	Fixed at either \$267, \$1,945, or \$2,612	\$155,000	TBD
PW Street Services	Building Materials Permit	To safeguard the public and protect the public street and sidewalk or other public improvements.	7/1/1991	Cranes are \$167.00 for the first day plus \$30.00 for each additional day. All other permit types are \$0.26 per square foot with a 250 square foot minimum (\$65.00).	\$2,800,000	Department has insufficient staff to perform a fee study at this time.

**2025-26 PROPOSED BUDGET
FEES THAT ARE NOT FULL COST RECOVERY**

Department	Fee Name	Purpose of Fee	Date of Last Revision	Fee Formula	Estimated Annual Amount of General Fund Subsidy	Proposed Plan to Conduct and Estimated Timeline to Complete Fee Study
PW Street Services	Protected Tree Removal Permit Fee (5 Trees or Less)	To inspect the trees and ensure protection of the urban forest.	3/30/1998	Flat fee (\$1,084)	\$417,000	Department has insufficient staff to perform a fee study at this time.
PW Street Services	Tree Removal Permit Fee (10 Trees or Less)	To inspect the trees and ensure protection of the urban forest.	3/30/1998	Flat fee (\$350)	\$417,000	Department has insufficient staff to perform a fee study at this time.
PW Street Services	Street Tree Planting Fee	To inspect the trees and ensure protection of the urban forest.	3/30/1998	Flat fee (\$434)	\$100,000	Department has insufficient staff to perform a fee study at this time.
DOT	Dockless On-Demand Personal Mobility One-Year Pilot	To implement a dockless mobility program (funding for outreach, staff time, data visualization, etc.)	12/24/2018	Annual permit fee of \$20,000 per company, plus a trip fee based on Geography. Trip Fees Geographies are as follows: Special Operations Zone (SOZ) = \$0.40/trip, Standard Permitted District (SPD) = \$0.20/trip, Mobility Development District (MDD) = \$0.06/trip, Equity Focused Mobility Development District (EFMDD) = \$0.00/trip. If trip crosses starts or ends in different geographies, the less expensive geography will apply.	TBD	TBD - Report with updated fee analysis based on 2024 data is being finalized for Council consideration and approval.
DOT	Temporary removal / reinstallation of parking meters, posts, and signs	Due to construction and filming	1900	Cost Sheet Fee Schedule "Removal and Reinstallation of Parking Meters, Posts, and Signs."	TBD	TBD - Update is in progress.
DOT	Franchise Permit Application Fees	To issue new franchise agreements to for hire taxi service in Los Angeles	5/31/2001	Ordinance #174007	TBD	Franchise system expired in December 2019. Transition from Franchise Fees to annual permit fees in March 2022. TBD on the permit fee update.
DOT	Install and/or Removal Temporary No Parking Signs	To install, maintain, relocate, and/or remove parking and/or traffic control devices in a manner sufficient to protect public safety	8/1/2010	\$17.08/sign; installation and removal	TBD	TBD - Update is in progress

City of Los Angeles



Appropriations

2025-26

Office of the City Administrative Officer

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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Aging					
	Adopted Budget				
		2024-25 Adopted Budget	11,509,172	47	3
		Adopted Budget	11,509,172	47	3
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	145,540	-	-
		2025-26 Employee Compensation Adjustment	34,373	-	-
		Salary Step and Turnover Effect	182,640	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(252,323)	-	-
		Deletion of One-Time Expense Funding	(2,667,230)	-	-
		Deletion of One-Time Salary Funding	(63,913)	-	-
	Continuation of Services				
		Home-Delivered Meals Program	2,300,093	-	-
		Information Services	95,654	-	1
		Nutrition Services Program Support Staffing	87,587	-	1
	Restoration of Services				
		Restoration of One-Time Reductions	28,754	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(310,408)	(4)	-
		Expense Account Reduction	(103,890)	-	-
	Reduced Services				
		Elimination of Filled Positions	(390,774)	(5)	-
		One-Time Salary for Eliminated Filled Positions	152,967	-	-
		Proposed Changes	(760,930)	(9)	2
		Total	10,748,242	38	2

Animal Services

	Adopted Budget				
		2024-25 Adopted Budget	30,307,409	328	50
		Adopted Budget	30,307,409	328	50
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	1,151,298	-	-
		2025-26 Employee Compensation Adjustment	45,770	-	-
		Salary Step and Turnover Effect	713,798	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(2,815,044)	-	-
		Deletion of One-Time Expense Funding	(741,998)	-	-
		Deletion of One-Time Salary Funding	(336,993)	-	-
	Continuation of Services				
		Administration Division Support	109,785	1	-
		Administrative Citation Enforcement Program Expense	8,500	-	-
		Administrative Hearing Section Support	59,852	1	-
		Animal Care Staffing Support	529,756	-	8
		Canine Enrichment Coordinators	790,125	-	-
		Licensing Unit Support	59,852	1	-
		Shelter Supervision	78,253	1	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Volunteer Program Support	261,210	4	-
	Increased Services				
		Accounting Section Support	44,889	-	1
		District Supervisor	88,626	-	1
		Veterinary Medical Support Expansion	197,955	2	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	212,000	-	-
	Efficiencies to Services				
		Efficiency Improvement	(156,553)	(2)	-
		Elimination of Vacant Positions	(2,204,948)	(31)	-
		Expense Account Reduction	(311,490)	-	-
		One-Time Salary Reduction	(6,300)	-	-
	Reduced Services				
		Elimination of Filled Positions	(4,097,723)	(57)	-
		One-Time Salary for Eliminated Filled Positions	1,482,228	-	-
		Proposed Changes	(4,837,152)	(80)	10
	Total		25,470,257	248	10

Building and Safety

Adopted Budget

2024-25 Adopted Budget	155,757,808	1,009	120
Adopted Budget	155,757,808	1,009	120

Obligatory Changes

2024-25 Employee Compensation Adjustment	3,015,109	-	-
2025-26 Employee Compensation Adjustment	179,446	-	-
Salary Step and Turnover Effect	(3,439,303)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(13,439,180)	-	-
Deletion of One-Time Expense Funding	(884,730)	-	-
Deletion of One-Time Salary Funding	(1,497,361)	-	-

Continuation of Services

Affordable Housing Inspection	656,404	-	5
Airport Inspections	854,218	-	6
Airport Plan Check Services	322,315	-	2
Airports Structural Plan Check	669,729	-	4
Backfile Conversion	233,133	-	4
Cannabis Business Case Management	288,467	-	2
Commission Office Support	241,431	-	2
Delivery Services in Financial Services Division	53,848	-	1
Electrical Inspection Airport Support	357,429	-	3
Government and Community Relations	140,464	-	1
High-Rise and Non-Ductile Concrete Review	202,372	-	1
Inspection Case Management	374,724	-	3
Intermittent Code Enforcement Services	349,161	-	-
Monitoring, Verification, and Inspection Program	149,009	-	-
Non-Ductile Concrete Plan Check	919,174	-	6
Occupational Health and Safety Support	121,544	-	1
Permit and Engineering Bureau Administrative Support	101,925	-	1

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Public Communications Team	257,273	-	2
		Restaurant and Small Business Express Program	234,946	-	2
		Soft Story Inspections	1,079,563	-	9
		Soft Story Plan Check	1,251,205	-	10
		Virtual Inspection Program	1,398,068	-	11
		Website Design	72,059	-	1
		Zoning Review Section	4,533,709	-	41
	Increased Services				
		Administrative Support and Vendor Payment Processing	52,990	-	1
		Inspection Bureau	128,693	-	1
		Payroll Support	95,893	-	1
		Training and Emergency Management Division Support	75,517	-	1
		Zoning Review Section Expansion	146,889	-	1
	New Services				
		Multi-Unit Residential Inspection Case Management	670,288	-	9
	Efficiencies to Services				
		Elimination of Vacant Positions	(108,108)	(1)	-
		Enterprise Efficiency Improvement	(420,511)	(7)	-
		Expense Account Reduction	(562,326)	-	-
	Reduced Services				
		Elimination of Filled Positions	(2,578,730)	(23)	-
		One-Time Salary for Eliminated Filled Positions	850,979	-	-
		Proposed Changes	(2,852,275)	(31)	132
		Total	152,905,533	978	132

Cannabis Regulation

Adopted Budget

2024-25 Adopted Budget	9,562,179	48	15
Adopted Budget	9,562,179	48	15

Obligatory Changes

2024-25 Employee Compensation Adjustment	179,619	-	-
2025-26 Employee Compensation Adjustment	8,953	-	-
Salary Step and Turnover Effect	(42,187)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(1,382,879)	-	-
Deletion of One-Time Expense Funding	(1,113,600)	-	-
Deletion of One-Time Salary Funding	(242,859)	-	-

Continuation of Services

Cannabis Regulation Support	113,600	-	-
Community Engagement/Public Policy	472,216	5	-
Compliance Unit	198,566	-	2
Outreach Coordinator and Community Liaison	79,233	-	1
Social Equity Business Development	719,436	-	6

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		Information Technology Support	83,423	-	1
		Proposed Changes	(926,479)	5	10
		Total	8,635,700	53	10

City Administrative Officer

Adopted Budget

2024-25 Adopted Budget	32,956,199	164	8
Adopted Budget	32,956,199	164	8

Obligatory Changes

2024-25 Employee Compensation Adjustment	1,152,172	-	-
2025-26 Employee Compensation Adjustment	159,964	-	-
Full Funding for Partially Financed Positions	114,393	-	-
Salary Step and Turnover Effect	412,844	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(1,263,070)	-	-
Deletion of One-Time Expense Funding	(1,512,000)	-	-
Deletion of One-Time Salary Funding	(368,164)	-	-

Continuation of Services

2028 Olympic and Paralympic Games Planning	202,741	-	1
CRA/LA Bond Oversight Program	163,622	-	1
Federal Grant Reporting and Monitoring	202,742	-	1
Municipal Facilities Support	202,741	-	1
Proposition HHH Facilities Bond Program	202,741	-	1
Unarmed Model of Crisis Response	9,376,672	-	3

Increased Services

Department of Water and Power Support	155,056	1	-
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Efficiencies to Services

Elimination of Vacant Positions	(1,386,962)	(9)	-
Expense Account Reductions	(1,100,000)	-	-

Reduced Services

Elimination of Filled Positions	(1,237,517)	(11)	-
One-Time Salary for Eliminated Filled Positions	363,930	-	-
Proposed Changes	5,841,905	(19)	8

Total	38,798,104	145	8
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City Attorney

Adopted Budget

2024-25 Adopted Budget	176,343,314	876	110
Adopted Budget	176,343,314	876	110

Obligatory Changes

2024-25 Employee Compensation Adjustment	3,805,625	-	-
2025-26 Employee Compensation Adjustment	2,562,629	-	-
Salary Step and Turnover Effect	553,448	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(16,122,743)	-	-
Deletion of One-Time Expense Funding	(2,090,500)	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Deletion of One-Time Salary Funding	(2,106,686)	-	-
	Continuation of Services				
		2028 Games Planning	156,061	-	1
		Accessible Housing Program Support	374,581	-	2
		Administrative Citation Enforcement - Measure ULA	406,093	-	3
		Affirmative Litigation Support	779,524	-	6
		Building and Safety Code Writing Support	156,061	-	1
		Bureau of Sanitation Legal Support	374,581	-	2
		California Environmental Act - Litigation	156,061	-	1
		California Environmental Quality Act - Planning	218,520	-	1
		California Environmental Quality Act - Public Works	523,076	-	3
		Cannabis Administration, Law, and Litigation	434,055	-	3
		Cannabis Enforcement Regulation	1,843,906	-	11
		Child Sexual Abuse Prosecutorial Support	218,520	1	-
		City Infrastructure Development Support	218,520	-	1
		Citywide Nuisance Abatement Program	530,643	-	3
		Civil Rights Commission Support	218,520	-	1
		Claims and Risk Management Division Support	74,185	1	-
		Community Planning Program Support	434,055	-	3
		Continuing Education Stipend	635,500	-	-
		Department of Water and Power - Regulatory Compliance	751,371	-	4
		Department of Water and Power Support	1,325,245	-	8
		Employment Litigation Division	558,972	3	-
		Fair Work Week Program Support	407,934	-	3
		Foreclosure Registry Program	340,452	-	2
		General Litigation Division	172,072	2	-
		Harbor Department Support	304,556	-	2
		Intellectual Property Crime Support	156,061	-	1
		JusticeNexus Case Management System	1,455,300	-	-
		Land Development Support - Housing Department	263,212	-	1
		Land Use Support	218,520	-	1
		Los Angeles World Airports Support	266,999	-	2
		Mental Competency Caseload Support	594,827	-	4
		Office of Procurement Legal Support	218,520	-	1
		Office of Wage Standards	712,490	-	5
		Parking Meters and Facilities Division Legal Support	156,061	-	1
		Personnel Investigator	111,820	-	1
		Police Department Legal Support	1,014,838	-	7
		Police Litigation Division	899,425	5	-
		Proposition HHH Legal Support	407,934	-	3
		Qui Tam Affirmative Litigation	437,040	-	2
		Risk Management Division	985,461	6	-
		Tenant Anti-Harassment Implementation Support	156,061	-	1
	Increased Services				
		Department of Water and Power - Real Estate Branch	234,092	-	2
		Department of Water and Power - Workers' Compensation	117,046	-	1
		High-Priority Prosecutions Program	117,046	-	1

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Litigation Account Increase	2,750,000	-	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	189,081	-	-
		Proposed Changes	9,676,671	18	95
		Total	186,019,985	894	95

City Clerk

Adopted Budget

2024-25 Adopted Budget	20,089,228	115	13
Adopted Budget	20,089,228	115	13

Obligatory Changes

2024-25 Employee Compensation Adjustment	443,447	-	-
2025-26 Employee Compensation Adjustment	60,310	-	-
Full Funding for Partially Financed Positions	107,265	-	-
Salary Step and Turnover Effect	268,670	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(1,054,055)	-	-
Deletion of One-Time Expense Funding	(5,319,142)	-	-
Deletion of One-Time Salary Funding	(191,090)	-	-

Continuation of Services

2026 Administration of Municipal Elections	4,564,588	-	-
Administrative Support	73,924	-	1
As-Needed Election Support	103,010	-	-
Human Resources and Payroll Staffing	86,807	-	1
Information Technology Supervision	161,502	-	1
Planning and Land Use Management Committee Support	106,593	1	-
Small Department Support	157,815	-	2
Special Funding Services Staffing	147,847	-	2

Restoration of Services

Restoration of One-Time Reductions	262,159	-	-
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Efficiencies to Services

Elimination of Vacant Positions	(455,704)	(5)	-
Expense Account Reduction	(225,292)	-	-

Reduced Services

Elimination of Filled Positions	(1,024,200)	(9)	-
One-Time Salary for Eliminated Filled Positions	414,638	-	-
Proposed Changes	(1,310,908)	(13)	7

	18,778,320	102	7
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City Planning

Adopted Budget

2024-25 Adopted Budget	71,719,238	427	139
Adopted Budget	71,719,238	427	139

Obligatory Changes

2024-25 Employee Compensation Adjustment	1,550,766	-	-
2025-26 Employee Compensation Adjustment	299,341	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Salary Step and Turnover Effect	879,850	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(14,350,987)	-	-
		Deletion of One-Time Equipment Funding	(200,000)	-	-
		Deletion of One-Time Expense Funding	(2,199,000)	-	-
		Deletion of One-Time Salary Funding	(1,379,897)	-	-
	Continuation of Services				
		710 Corridor - El Sereno Neighborhood	232,101	-	2
		California Environmental Quality Act (CEQA) Policy Unit	228,463	-	1
		Community Planning Team	223,703	-	-
		Entitlement Review Program	2,365,460	-	21
		Environmental Impact Report Review Services	300,000	-	-
		Environmental Services	135,251	-	1
		Grants Management and Administrative Support	258,209	-	2
		Home-Sharing Administration and Enforcement	2,465,885	-	16
		Home-Sharing Augmentation	1,145,378	-	10
		Housing Element	1,000,229	-	8
		Hybrid Brown Act Meetings	47,349	-	1
		Los Angeles World Airports Support	164,250	-	1
		Low-Rise Design Lab	128,463	-	1
		Major Projects Section	340,390	-	3
		Metro Annual Work Program	128,463	-	1
		Oil Regulation	882,737	-	7
		Open Space Element of General Plan	421,177	-	3
		Priority Housing Program	586,354	-	5
		South Los Angeles Development Services Center	396,352	-	3
		Specific Plan Maintenance Teams	256,926	-	2
		Streamlining Affordable Housing Permit Process	835,729	-	7
		Transit Neighborhood Plans	128,463	-	1
		Urban Design Studio	199,097	-	1
		Zoning Review Program	227,533	-	1
	Increased Services				
		Van Nuys Airport Specific Plan	651,805	-	3
		Zoning Review Program Transition Support	589,690	-	7
	Restoration of Services				
		Restoration of One-Time Reductions	499,646	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(6,504,343)	(61)	-
		Expense Account Reduction	(1,947,540)	-	-
	Reduced Services				
		Elimination of Filled Positions	(10,394,359)	(95)	-
		One-Time Salary for Eliminated Filled Positions	4,148,205	-	-
		Proposed Changes	(15,258,861)	(156)	108
	Total		56,460,377	271	108

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
City Tourism					
	Adopted Budget				
		2024-25 Adopted Budget	2,063,175	12	-
		Adopted Budget	2,063,175	12	-
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	58,665	-	-
		2025-26 Employee Compensation Adjustment	6,304	-	-
		Salary Step and Turnover Effect	(37,057)	-	-
	Deletion of One-Time Services				
		Deletion of One-Time Expense Funding	(250,000)	-	-
		Deletion of One-Time Salary Funding	(14,447)	-	-
		Proposed Changes	(236,535)	-	-
		Total	1,826,640	12	-
Civil, Human Rights and Equity					
	Adopted Budget				
		2024-25 Adopted Budget	5,141,278	8	29
		Adopted Budget	5,141,278	8	29
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	43,749	-	-
		2025-26 Employee Compensation Adjustment	10,159	-	-
		Salary Step and Turnover Effect	38,386	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(2,859,162)	-	-
		Deletion of One-Time Expense Funding	(717,922)	-	-
		Deletion of One-Time Salary Funding	(197,197)	-	-
	Continuation of Services				
		Commission Oversight and Support	182,040	-	2
		Commission Oversight and Support Expense Accounts	90,960	-	-
		Community Engagement Clerical Support	67,241	-	1
		Discrimination Enforcement	210,670	-	2
		L.A. REPAIR	73,520	-	1
		Legislative Liaison	148,399	-	1
		Office of Racial Equity	301,779	-	3
		Office of Racial Equity Director	140,844	-	1
		Operations and Commission Support	98,887	-	-
		Public Outreach, Equity, and Empowerment	416,576	-	4
		Public Services	54,603	-	1
		Security Services	50,000	-	-
	Increased Services				
		Civil Rights Outreach	148,398	-	1
		Communications and Grants Director	140,844	-	1
		Office of Racial Equity Enhancement	297,850	-	3
	New Services				
		Civil Rights Enforcement Case Management	40,000	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(95,435)	(1)	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Reduced Services				
		Elimination of Filled Positions	(345,316)	(2)	-
		One-Time Salary for Eliminated Filled Positions	327,312	-	-
		Proposed Changes	(1,332,815)	(3)	21
		Total	3,808,463	5	21

Community Investment for Families

Adopted Budget

2024-25 Adopted Budget	42,922,962	76	29
Adopted Budget	42,922,962	76	29

Obligatory Changes

2024-25 Employee Compensation Adjustment	269,276	-	-
2025-26 Employee Compensation Adjustment	34,036	-	-
Salary Step and Turnover Effect	98,042	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(2,633,532)	-	-
Deletion of One-Time Expense Funding	(25,333,270)	-	-
Deletion of One-Time Salary Funding	(289,433)	-	-

Continuation of Services

Child Care Support	122,606	-	1
Children's Savings Account Program	208,166	-	2
Commission Support	119,294	-	1
Community Services	167,856	-	1
Consolidated Plan Administration	411,555	-	4
Consolidated Plan Staff	47,003	-	1
Consolidated Plan System Support	123,749	-	1
Contracts and Procurement	128,526	-	1
FamilySource System	16,755,594	-	-
Financial Management	142,038	-	1
Office of Community Wealth	122,606	-	1
Office of Immigrant Inclusion and Language Access	122,606	-	1
Solid Ground Program	306,330	-	3
Systems Support	47,003	-	1

Increased Services

Case Management System	137,431	-	-
Survivor Services System	3,979,380	-	-

Restoration of Services

Restoration of One-Time Reductions	1,823,551	-	-
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Efficiencies to Services

Elimination of Vacant Positions	(512,085)	(5)	-
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Reduced Services

Elimination of Filled Positions	(368,643)	(4)	-
One-time Salary for Eliminated Filled Positions	401,522	-	-
Proposed Changes	(3,568,793)	(9)	19

Total	39,354,169	67	19
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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Controller					
	Adopted Budget				
		2024-25 Adopted Budget	20,867,243	140	21
		Adopted Budget	20,867,243	140	21
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	618,407	-	-
		2025-26 Employee Compensation Adjustment	117,158	-	-
		Salary Step and Turnover Effect	747,300	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(1,791,212)	-	-
		Deletion of One-Time Salary Funding	(288,086)	-	-
		Deletion One-Time Expense Funding	(150,000)	-	-
	Continuation of Services				
		Audit Services Division Support	164,658	-	1
		Citywide Accounting Training and Support	124,458	-	1
		Fiscal Oversight Support	493,489	-	3
		Fraud, Waste, and Abuse Program Support	95,272	1	-
		Funds and Appropriations Support	163,456	-	1
		Human Resources and Payroll Project	1,612,050	-	10
		Internal Audit Support for Building and Safety	161,415	1	-
		Payroll Systems Management	189,120	-	1
	Restoration of Services				
		Restoration of One-Time Reductions	135,000	-	-
	Efficiencies to Services				
		Expense Account Reduction	(135,000)	-	-
		Proposed Changes	2,257,485	2	17
		Total	23,124,728	142	17
Council					
	Adopted Budget				
		2024-25 Adopted Budget	37,162,311	108	-
		Adopted Budget	37,162,311	108	-
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	1,445,724	-	-
		2025-26 Employee Compensation Adjustment	392,117	-	-
		Full Funding for Partially Financed Positions	3,785,989	-	-
		Salary Step and Turnover Effect	553,862	-	-
	Deletion of One-Time Services				
		Deletion of One-Time Salary Funding	(427,852)	-	-
	Efficiencies to Services				
		One-Time Salary Reduction	(3,624,344)	-	-
		Proposed Changes	2,125,496	-	-
		Total	39,287,807	108	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Cultural Affairs					
	Adopted Budget				
		2024-25 Adopted Budget	18,604,041	77	15
		Adopted Budget	18,604,041	77	15
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	233,772	-	-
		2025-26 Employee Compensation Adjustment	41,252	-	-
		Salary Step and Turnover Effect	159,778	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(927,227)	-	-
		Deletion of One-Time Salary Funding	(98,149)	-	-
		Deletion of One-Time Special Funding	(350,000)	-	-
	Continuation of Services				
		Accounting Staff Support	159,982	2	-
		Community Arts Staff Support	361,648	4	-
		Grants Division Staff Support	81,347	1	-
		Performing Arts Staff Support	296,403	4	-
		Public Art Projects Staff Support	81,347	1	-
	Increased Services				
		Community Programming	800,000	-	-
	New Services				
		Cultural Olympiad Planning	123,211	-	2
		Festivals and Performances Coordinator	50,849	-	1
	Efficiencies to Services				
		Elimination of Vacant Positions	(486,992)	(7)	-
		Expense Account Reduction	(1,965,195)	-	-
	Reduced Services				
		Elimination of Filled Positions	(913,802)	(14)	-
		One-Time Salary for Eliminated Positions	301,554	-	-
		Proposed Changes	(2,050,222)	(9)	3
		Total	16,553,819	68	3

Disability

	Adopted Budget				
		2024-25 Adopted Budget	5,247,119	25	5
		Adopted Budget	5,247,119	25	5
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	87,933	-	-
		2025-26 Employee Compensation Adjustment	21,246	-	-
		Salary Step and Turnover Effect	112,118	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(494,238)	-	-
		Deletion of One-Time Expense Funding	(101,882)	-	-
		Deletion of One-Time Salary Funding	(62,878)	-	-
	Continuation of Services				
		ADA Compliance Administration	128,333	-	1
		AIDS Coordinator's Office Director	153,890	-	1
		Community Affairs and Outreach Director	153,890	-	1

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Deaf Services and Accessible Communications	122,422	-	1
		Durable Medical Equipment	40,000	-	-
		Student Workers and Student Professional Workers	37,770	-	-
	Restoration of Services				
		Restoration of One-Time Reductions	168,359	-	-
	Efficiencies to Services				
		Expense Account Reduction	(704,400)	-	-
	Reduced Services				
		Elimination of Filled Positions	(1,137,563)	(10)	-
		One-Time Salary for Eliminated Filled Positions	396,340	-	-
	Transfer of Services				
		Mobile Worker Program	3,300	-	-
		Proposed Changes	(1,075,360)	(10)	4
	Total		4,171,759	15	4

Economic and Workforce Development

Adopted Budget

2024-25 Adopted Budget	25,718,072	79	86
Adopted Budget	25,718,072	79	86

Obligatory Changes

2024-25 Employee Compensation Adjustment	284,657	-	-
2025-26 Employee Compensation Adjustment	59,330	-	-
Full Funding for Partially Financed Positions	141,691	-	-
Salary Step and Turnover Effect	(1,000,791)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(7,783,387)	-	-
Deletion of One-Time Expense Funding	(4,965,287)	-	-
Deletion of One-Time Salary Funding	(578,014)	-	-

Continuation of Services

Administrative and Financial Oversight	250,521	-	1
Adult Workforce Development	1,911,098	3	13
Annual Plan - Special Projects	120,792	-	1
Application Development	121,907	-	1
Asset Management	341,395	-	2
Audit and Fiscal Review Management	107,807	-	1
Audit and Fiscal Review Support	80,000	-	-
Budget and Administrative Analysis	208,942	-	2
Business Response Unit - Incubators and Accelerators	156,058	-	1
Citywide Economic Development	251,969	1	1
Client Services Technology	147,528	-	1
Communications Unit	61,881	-	1
Data Analytics	86,258	-	1
Economic Development and Comprehensive Job Creation	300,000	-	-
Economic Development - Special Projects	156,058	-	1
Economic Development Support	104,471	-	1
Financial Management Services	212,910	-	2
General Administration and Support	500,813	1	3

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Grant Fiscal Review Reporting	86,886	-	1
		Grants Management Support	86,894	-	1
		Grant Subrecipient Fiscal Review	173,772	2	-
		Invoice Review Support	81,986	-	1
		Jobs and Economic Development Incentive Zones	365,000	-	3
		Jobs, Legacy Business, and Good Food Zones	208,942	-	2
		LA Optimized	104,471	-	1
		Legacy Business	104,471	-	1
		Los Angeles Regional Initiative for Social Enterprise	2,700,000	-	-
		Procurement and Contract Development Support	104,471	-	1
		Real Estate and Asset Management	201,468	-	1
		Real Estate and Facilities Redevelopment	148,682	-	1
		Strategic Planning	120,793	-	1
		Workforce Development Board Annual Plan	160,595	-	2
		Workforce Development Support	564,954	-	4
		YouthSource Centers, Hire LA, Cash for College	1,765,169	-	16
		Youth Workforce Development	581,162	4	2
		Increased Services			
		Procurement and Contract Development Expansion	104,471	-	1
		Procurement and Contracts Administrative Support	53,615	-	1
		Real Estate Administrative Support	52,740	-	1
		Efficiencies to Services			
		Elimination of Vacant Positions	(466,766)	(5)	-
		Reduced Services			
		One-Time Salary for Eliminated Filled Positions	52,168	-	-
		Proposed Changes	(1,365,449)	6	74
		Total	24,352,623	85	74

El Pueblo de Los Angeles

Adopted Budget

2024-25 Adopted Budget	2,059,125	10	-
Adopted Budget	2,059,125	10	-

Obligatory Changes

2024-25 Employee Compensation Adjustment	37,412	-	-
2025-26 Employee Compensation Adjustment	5,548	-	-
Salary Step and Turnover Effect	6,082	-	-

Deletion of One-Time Services

Deletion of One-Time Salary Funding	(12,056)	-	-
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Continuation of Services

Utilities Inflationary Adjustment	40,000	-	-
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Increased Services

Museum Guides	40,000	-	-
Security Camera Monitoring and Maintenance	12,000	-	-

Restoration of Services

Restoration of One-Time Reductions	103,952	-	-
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Efficiencies to Services

Elimination of Vacant Positions	(66,359)	(1)	-
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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Expense Account Reduction	(76,869)	-	-
	Reduced Services				
		Elimination of Filled Positions	(66,359)	(1)	-
		One-Time Salary for Eliminated Filled Positions	21,898	-	-
		Proposed Changes	45,249	(2)	-
		Total	2,104,374	8	-

Emergency Management

Adopted Budget

2024-25 Adopted Budget	4,237,798	28	3
Adopted Budget	4,237,798	28	3

Obligatory Changes

2024-25 Employee Compensation Adjustment	102,631	-	-
2025-26 Employee Compensation Adjustment	7,307	-	-
Salary Step and Turnover Effect	59,757	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(353,255)	-	-
Deletion of One-Time Salary Funding	(78,225)	-	-

Continuation of Services

Emergency Operations Center Readiness	118,829	1	-
Homelessness Preparedness and Response	118,829	1	-
Principal Public Health Coordinator	138,112	-	1

Restoration of Services

Restoration of One-Time Reductions	33,776	-	-
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Efficiencies to Services

Expense Account Reduction	(65,122)	-	-
Proposed Changes	82,639	2	1

Total	4,320,437	30	1
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Employee Relations Board

Adopted Budget

2024-25 Adopted Budget	496,847	3	-
Adopted Budget	496,847	3	-

Obligatory Changes

2024-25 Employee Compensation Adjustment	13,096	-	-
2025-26 Employee Compensation Adjustment	1,127	-	-
Salary Step and Turnover Effect	6,777	-	-

Deletion of One-Time Services

Deletion of One-Time Salary Funding	(4,024)	-	-
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Restoration of Services

Restoration of One-Time Reductions	14,332	-	-
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Efficiencies to Services

Expense Account Reduction	(14,332)	-	-
Proposed Changes	16,976	-	-

Total	513,823	3	-
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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Ethics Commission					
	Adopted Budget				
		2024-25 Adopted Budget	6,347,755	45	2
		Adopted Budget	6,347,755	45	2
	Other Changes or Adjustments				
		Audit Pay Grade Adjustment	4,617	-	-
		Enforcement Position Adjustment	30,780	-	-
		Enforcement Support	(27,498)	(1)	-
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	183,333	-	-
		2025-26 Employee Compensation Adjustment	28,012	-	-
		Salary Step and Turnover Effect	141,243	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(119,378)	-	-
		Deletion of One-Time Salary Funding	(96,834)	-	-
	Continuation of Services				
		Audit Support	174,770	2	-
		Contractual Services Funding	3,200	-	-
	Increased Services				
		Mobile and Website Accessibility	80,000	-	-
		Special Prosecutor	250,000	-	-
		Proposed Changes	652,245	1	-
		Total	7,000,000	46	-

Finance

	Adopted Budget				
		2024-25 Adopted Budget	49,480,775	330	29
		Adopted Budget	49,480,775	330	29
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	1,290,975	-	-
		2025-26 Employee Compensation Adjustment	285,099	-	-
		Full Funding for Partially Financed Positions	300,000	-	-
		Salary Step and Turnover Effect	410,379	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(3,115,422)	-	-
		Deletion of One-Time Expense Funding	(1,504,801)	-	-
		Deletion of One-Time Salary Funding	(542,877)	-	-
	Continuation of Services				
		Cannabis Audit Unit	686,759	-	6
		Cannabis Audit Unit Supervision	141,811	-	1
		Cash Counting Machine Annual Maintenance	8,600	-	-
		Citywide Revenue Management Division	259,125	-	2
		Electronic Billing and Mailing Services	300,000	-	-
		LATAx Contracted Maintenance Services and Cloud Data Storage	780,000	-	-
		LATAx System Transformation Project	481,441	-	3
		Measure ULA Revenue Enforcement	466,982	-	4
		Secure Cash Acceptance Operation	510,947	-	6

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Restoration of Services				
		Restoration of One-Time Reductions	455,387	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(3,797,732)	(38)	-
		Expense Account Reduction	(5,200)	-	-
		Proposed Changes	(2,588,527)	(38)	22
		Total	46,892,248	292	22

Fire

Adopted Budget

2024-25 Adopted Budget	819,637,423	3,877	32
Adopted Budget	819,637,423	3,877	32

Other Changes or Adjustments

Sworn Bonuses Adjustments	701,344	-	-
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Obligatory Changes

2024-25 Employee Compensation Adjustment	17,148,996	-	-
2025-26 Employee Compensation Adjustment	2,305,672	-	-
Full Funding for Partially Financed Positions	47,422,970	-	-
Salary Step and Turnover Effect	27,025,417	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(4,028,796)	-	-
Deletion of One-Time Expense Funding	(76,108,988)	-	-
Deletion of One-Time Salary Funding	(5,499,481)	-	-

Continuation of Services

2022 SAFER Grant	2,483,785	-	12
Advanced Provider Response Unit Coverage	894,011	-	5
Affordable Housing Project Review	112,876	1	-
Behavioral Mental Health Program	253,641	-	2
Constant Staffing Adjustments	35,725,979	-	-
CUPA Program Petroleum Refinery Safety	281,060	-	2
Development Services Projects	153,351	-	1
Disaster Response Staffing	-	-	1
Equity and Inclusion Staffing	685,373	-	4
False Fire Alarm Program	109,032	-	1
Firefighter Recruit Training	12,373,765	-	-
Fleet Maintenance Staffing	427,157	-	4
Fleet Repair Funding	3,400,000	-	-
Hardware and Software	475,000	-	-
Helitanker Lease	346,790	-	-
Marine Operations	214,330	-	1
Paramedic Training Program	540,000	-	-
PFAS-Free Firefighting Foam	480,000	-	-
Targeted Recruitment Staffing	899,715	-	5
Wildland Hand Crew	1,890,234	-	29

Increased Services

Aircraft Rescue and Firefighting Training	147,370	-	1
Compliance Officer		-	-
Arson and Counter-Terrorism Section Expense Funding	107,186	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Behavioral Health Program Expansion	452,670	-	3
		Broadband Activation Expense Funding	112,495	-	-
		Broadband Support	112,911	-	1
		Critical Incident Planning and Training Support	141,206	-	1
		CUPA Data Management Software	360,000	-	-
		CUPA Enforcement Support	58,245	-	1
		CUPA Oversight Enhancement	289,984	-	4
		Emergency Appointed Paramedics	1,282,150	-	25
		EMS Records Unit Support	97,113	-	2
		Fire Boat Maintenance	2,000,000	-	-
		Fire Control Dispatch Support Center Supervision	202,803	-	2
		Fire Prevention Emergency Radio Expert Support	90,821	-	1
		Fire Prevention Support for Affordable Housing Projects	123,719	-	1
		Fire Prevention Support for Small Business Development	123,719	-	1
		Fire Station Maintenance	457,000	-	-
		Flight Safety Program	430,025	-	-
		GIS Licensing	250,000	-	-
		Harbor Fire Captains	1,226,072	-	6
		Heavy Equipment Operators	389,655	-	4
		Help Desk Technical Support	87,667	-	1
		Homeland Security Division Grants Expansion	183,215	-	2
		Human Resources Division Staffing	676,820	-	10
		Human Resources Division Workday Staffing	87,667	-	1
		Office of the Independent Assessor Staffing	75,015	-	1
		Operations Central Bureau Administrative Support	63,748	-	1
		Paramedic Training Program Enhancement	376,961	-	-
		Payroll Unit Support	255,700	-	4
		Professional Standards Division Support	129,657	-	1
		Records and Litigation Unit	121,902	-	2
		Revenue Management Staffing	76,868	-	1
		Safety and Protective Equipment	2,432,854	-	-
		ServiceNow Legacy Conversion	250,000	-	-
		Supply and Maintenance Staffing	1,499,238	-	26
		Tactical Emergency Medical Support Unit	1,534,592	-	6
		Turnout Maintenance and Repair	1,500,000	-	-
		Voice and Data Communications Equipment	1,000,000	-	-
	Restoration of Services				
		Restoration of One-Time Reductions	5,001,468	-	-
	New Services				
		Aircraft Rescue and Firefighting Mechanic	80,554	-	1
		Airport Fire Inspectors	410,336	-	3
		Homeless Fire Protection and Street Medicine Program	7,207,508	-	67
		LAWA Administrative Support	56,079	-	1
		LAWA Cycle Teams	1,117,907	-	10

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Reduced Services					
		One-Time Salary for Eliminated Filled Positions	385,610	-	-
		Proposed Changes	103,779,743	1	258
		Total	923,417,166	3,878	258

General Services

Adopted Budget

2024-25 Adopted Budget	259,414,020	1,320	7
Adopted Budget	259,414,020	1,320	7

Obligatory Changes

2024-25 Employee Compensation Adjustment	5,485,015	-	-
2025-26 Employee Compensation Adjustment	158,650	-	-
Full Funding for Partially Financed Positions	262,626	-	-
Salary Step and Turnover Effect	2,200,342	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(350,073)	-	-
Deletion of One-Time Expense Funding	(788,000)	-	-
Deletion of One-Time Salary Funding	(995,088)	-	-

Continuation of Services

Los Angeles World Airports Materials Testing Support	251,450	-	2
Petroleum Products	(39,179,595)	-	-
Property Management Services for the Mayfair Hotel	3,583,405	-	-
Supplemental Leasing Services Support	164,703	-	1

Increased Services

Field Equipment Expenses	5,000,000	-	-
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Restoration of Services

Restoration of One-Time Reductions	250,000	-	-
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Efficiencies to Services

Elimination of Vacant Positions	(9,002,616)	(108)	-
Expense Account Reduction	(4,927,246)	-	-
One-time Salary Reduction	(1,000,000)	-	-

Reduced Services

Elimination of Filled Positions	(9,579,952)	(110)	-
One-Time Salary for Eliminated Filled Positions	3,161,396	-	-

Transfer of Services

Construction Forces Administrative Support	1,551,722	-	17
Proposed Changes	(43,753,261)	(218)	20

Total	215,660,759	1,102	20
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Housing

Adopted Budget

2024-25 Adopted Budget	97,989,488	531	277
Adopted Budget	97,989,488	531	277

Other Changes or Adjustments

Tenant Protection and Homelessness Prevention Director	204,651	-	1
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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	1,475,554	-	-
		2025-26 Employee Compensation Adjustment	269,554	-	-
		Salary Step and Turnover Effect	(612,388)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(26,869,367)	-	-
		Deletion of One-Time Expense Funding	(6,769,809)	-	-
		Deletion of One-Time Salary Funding	(1,943,465)	-	-
	Continuation of Services				
		710 Gateway Program	245,943	-	2
		Accessible Housing Program Expenses	277,812	-	-
		Accessible Housing Program Staff	8,420,121	-	78
		Accessible Housing Program Systems Support	152,976	-	1
		Accessory Dwelling Unit Accelerator Program	135,111	-	1
		Accounting	1,016,093	-	11
		Administrative Services	485,662	-	4
		Affordable Housing and Sustainable Communities	214,353	-	2
		Affordable Housing Bond Program	805,878	-	6
		Affordable Housing Covenants	1,478,228	6	8
		Affordable Housing Linkage Fee	100,954	-	1
		Affordable Housing Loan Portfolio	680,913	-	5
		Affordable Housing Managed Pipeline	289,980	-	2
		Affordable Housing Preservation	144,990	-	1
		Assistant Inspector Training Program	154,048	2	-
		Billing and Collections for Rent and Code	162,175	-	2
		Billing Systems Staffing	120,751	-	1
		Cloud Services	265,000	-	-
		Construction Services for Proposition HHH	110,942	-	1
		Construction Services Unit	162,174	-	2
		Cost Accounting	86,834	-	1
		Customer Service Section	571,485	-	8
		Environmental Review	192,651	-	2
		Eviction Defense Program	363,869	-	4
		Eviction Filing Program	436,114	-	3
		Executive Management	488,614	-	4
		Grants Unit	131,383	-	1
		Handyworker Program	168,731	-	2
		Hearings Section	638,335	-	7
		Homekey Program	313,991	-	2
		Homelessness Services	232,339	-	2
		Homeownership Program	289,979	-	2
		Housing Opportunities for Persons with AIDS	372,570	-	4
		Housing Services	156,090	-	1
		Interagency Housing Task Force	611,869	-	5
		Just Cause Ordinance Enforcement	4,986,854	-	55
		Land Development Financial Advisor Services	100,000	-	-
		Land Development Paralegal Services	25,000	-	-
		Land Development Program	950,838	-	8
		Landlord Declarations Unit	100,954	-	1

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Lease Up Coordinator for Permanent Supportive Housing	100,954	-	1
		Los Angeles Homeless Services Authority	450,742	-	4
		Multifamily Residential Code Enforcement	1,722,938	-	15
		Naturally Occurring Affordable Housing Program	100,953	-	1
		Occupancy Monitoring for Proposition HHH	249,526	-	1
		Occupancy Monitoring Marketing and Compliance	113,399	-	1
		Occupancy Monitoring Program	2,158,172	-	4
		Outreach Services	492,639	-	-
		Prevailing Wage Monitoring Unit	221,884	-	2
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	414,945	-	3
		Rent Stabilization Ordinance Determinations	100,954	-	1
		Rent Systems Staffing	145,618	-	1
		Residential Hotel Ordinance Inspection and Enforcement	566,235	-	5
		SB2 Permanent Local Housing Allocation Support	113,399	-	1
		Seismic Retrofit Program	258,241	-	3
		Service Payback Loans	100,954	-	1
		Strategic Engagement and Policy Division	345,495	-	2
		Street Medicine	1,979,978	-	-
		Technical Services Management	204,651	-	1
		Technology Support	899,504	5	2
		Tenant Anti Harassment	1,581,582	-	14
		Translation Services and Facilities Coordinator	100,955	-	1
		United to House LA	690,243	-	6
		Increased Services			
		Affordable Housing Bond Program Expansion	547,022	-	4
		Affordable Housing Loan Portfolio Expansion	1,133,410	-	11
		Code Enforcement Administration	98,539	-	1
		Customer Service Section Expansion	535,766	-	10
		Eviction Defense Program Expansion	69,226	-	1
		Grants Unit Expansion	86,524	-	1
		Grants Unit Oversight	140,560	-	1
		Restoration of Services			
		Restoration of One-Time Reductions	20,000	-	-
		Efficiencies to Services			
		Affordable Housing Managed Pipeline Adjustment	(169,001)	(1)	-
		Reduced Services			
		Elimination of Filled Positions	(67,319)	(1)	-
		One-Time Salary for Eliminated Filled Positions	125,456	-	-
		Proposed Changes	8,534,978	11	340
		Total	106,524,466	542	340

Information Technology Agency

Adopted Budget

2024-25 Adopted Budget	101,219,929	381	12
Adopted Budget	101,219,929	381	12

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	1,889,134	-	-
		2025-26 Employee Compensation Adjustment	166,517	-	-
		Salary Step and Turnover Effect	338,142	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(1,270,128)	-	-
		Deletion of One-Time Expense Funding	(3,102,000)	-	-
		Deletion of One-Time Salary Funding	(461,965)	-	-
		Deletion of One-Time Special Funding	(3,150,000)	-	-
	Continuation of Services				
		Applications Bureau Support	242,101	1	-
		Communications Support	687,719	-	6
		Digital Accessibility	105,000	-	-
		Enterprise Applications Staffing	518,619	4	-
		Network Outage Prevention	500,000	-	-
		Payroll Support	99,194	1	-
	Increased Services				
		311 Technical Resource Support	131,809	1	-
	Restoration of Services				
		Restoration of One-Time Expense Funding	3,206,602	-	-
	Efficiencies to Services				
		311 Efficiency Improvement	(159,796)	(2)	-
		Elimination of Vacant Positions	(3,753,279)	(32)	-
		Expense Account Reduction	(5,304,134)	-	-
	Reduced Services				
		Elimination of Filled Positions	(6,558,859)	(54)	-
		One-Time Salary for Eliminated Filled Positions	2,164,434	-	-
	Transfer of Services				
		Mobile Worker Program	(3,300)	-	-
		Proposed Changes	(13,714,190)	(81)	6
		Total	87,505,739	300	6

Mayor

Adopted Budget					
		2024-25 Adopted Budget	10,129,691	94	-
		Adopted Budget	10,129,691	94	-
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	360,002	-	-
		2025-26 Employee Compensation Adjustment	108,001	-	-
		Full Funding for Partially Financed Positions	1,031,984	-	-
		Salary Step and Turnover Effect	267,569	-	-
	Deletion of One-Time Services				
		Deletion of One-Time Salary Funding	(194,928)	-	-
	Efficiencies to Services				
		One-Time Salary Reduction	(972,979)	-	-
		Proposed Changes	599,649	-	-
		Total	10,729,340	94	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Neighborhood Empowerment					
Adopted Budget					
		2024-25 Adopted Budget	3,930,065	35	3
		Adopted Budget	3,930,065	35	3
Obligatory Changes					
		2024-25 Employee Compensation Adjustment	98,907	-	-
		2025-26 Employee Compensation Adjustment	22,445	-	-
		Salary Step and Turnover Effect	18,447	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(208,800)	-	-
		Deletion of One-Time Expense Funding	(270,000)	-	-
		Deletion of One-Time Salary Funding	(45,531)	-	-
Continuation of Services					
		Neighborhood Council Services Administration	89,337	2	-
Efficiencies to Services					
		Elimination of Vacant Positions	(170,854)	(2)	-
		Expense Account Reduction	(16,847)	-	-
Reduced Services					
		Elimination of Filled Positions	(461,208)	(5)	-
		One-Time Salary for Eliminated Filled Positions	152,200	-	-
		Proposed Changes	(791,904)	(5)	-
		Total	3,138,161	30	-

Personnel

Adopted Budget					
		2024-25 Adopted Budget	83,077,053	610	35
		Adopted Budget	83,077,053	610	35
Obligatory Changes					
		2024-25 Employee Compensation Adjustment	2,546,525	-	-
		2025-26 Employee Compensation Adjustment	336,875	-	-
		Full Funding for Partially Financed Positions	54,344	-	-
		Salary Step and Turnover Effect	2,042,877	-	-
Deletion of One-Time Services					
		Deletion of Funding for Resolution Authorities	(2,470,938)	-	-
		Deletion of One-Time Expense Funding	(1,532,642)	-	-
		Deletion of One-Time Salary Funding	(907,084)	-	-
		Deletion of One-Time Special Funding	(198,000)	-	-
Continuation of Services					
		As-Needed Support for Background Investigations	100,000	-	-
		Commuter Consultant	150,000	-	-
		Deferred Compensation Support	217,434	-	2
		Department of Water and Power Classification Support	768,386	-	7
		Department of Water and Power Examining Support	2,042,254	-	18
		Employee Training	215,000	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Equity Review Panel Staff	100,928	1	-
		Forensic Evidentiary Examinations	750,000	-	-
		Testing Clerical Support	123,054	-	2
	Increased Services				
		City Employees Rideshare Funding Adjustment	152,450	-	-
	Restoration of Services				
		Restoration of One-Time Reductions	537,500	-	-
	New Services				
		Commuter Management System	262,440	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(5,460,765)	(49)	-
		Expense Account Reductions	(2,823,062)	-	-
	Reduced Services				
		Elimination of Filled Positions	(7,162,585)	(68)	-
		One-Time Salary for Eliminated Filled Positions	2,460,814	-	-
		Proposed Changes	(7,694,195)	(116)	29
	Total		75,382,858	494	29

Police

Adopted Budget

2024-25 Adopted Budget	1,981,610,477	13,855	158
Adopted Budget	1,981,610,477	13,855	158

Obligatory Changes

2024-25 Employee Compensation Adjustment	65,434,902	-	-
2025-26 Employee Compensation Adjustment	16,324,524	-	-
Civilian Deployment Adjustment	5,671,826	-	-
Salary Step and Turnover Effect	1,822,915	-	-
Sworn Deployment Adjustment	(6,406,497)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(17,904,903)	-	-
Deletion of One-Time Equipment Funding	(703,000)	-	-
Deletion of One-Time Expense Funding	(103,932,917)	-	-
Deletion of One-Time Salary Funding	(6,619,662)	-	-

Continuation of Services

Contract Security Usage Adjustment	149,528	-	-
COPS Hiring Program	-	-	20
Los Angeles County Metropolitan Transportation Authority	92,975,138	-	116
Strategic Planning Team	-	-	4
Sworn Attrition	(17,873,657)	-	-
Sworn Hiring Plan	21,806,826	-	-
Sworn Overtime Usage Adjustment	7,058,162	-	-
Task Force for Regional Auto Theft Prevention	-	-	20

Restoration of Services

Restoration of One-Time Reductions	16,060,640	-	-
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New Services

Vehicle Recycling Program	3,000,000	-	-
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Efficiencies to Services

Bandit Taxicab Reduction	(635,000)	-	-
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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Civilian Hiring Reduction	(8,541,892)	-	-
		Expense Account Reduction	(33,192,454)	-	-
	Reduced Services				
		Elimination of Filled Positions	(42,356,623)	(403)	-
		One-Time Salary For Eliminated Filled Positions	13,977,710	-	-
		Proposed Changes	6,115,566	(403)	160
	Total		1,987,726,043	13,452	160

Public Accountability

Adopted Budget

2024-25 Adopted Budget	4,135,084	9	-
Adopted Budget	4,135,084	9	-

Obligatory Changes

2024-25 Employee Compensation Adjustment	55,860	-	-
2025-26 Employee Compensation Adjustment	15,652	-	-
Salary Step and Turnover Effect	(264,736)	-	-

Deletion of One-Time Services

Deletion of One-Time Expense Funding	(581,000)	-	-
Deletion of One-Time Salary Funding	(9,668)	-	-

Increased Services

Increase Contractual Services	371,629	-	-
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Restoration of Services

Restoration of One-Time Expense Funding	195,171	-	-
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Proposed Changes	(217,092)	-	-
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Total	3,917,992	9	-
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Board of Public Works

Adopted Budget

2024-25 Adopted Budget	27,543,101	86	30
Adopted Budget	27,543,101	86	30

Obligatory Changes

2024-25 Employee Compensation Adjustment	323,670	-	-
2025-26 Employee Compensation Adjustment	62,613	-	-
Full Funding for Partially Financed Positions	37,433	-	-
Salary Step and Turnover Effect	323,132	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(2,590,991)	-	-
Deletion of One-Time Expense Funding	(1,356,220)	-	-
Deletion of One-Time Salary Funding	(291,812)	-	-

Continuation of Services

CleanLA Program	1,348,268	-	1
Cost Accounting and Reconciliation	188,614	2	-
Forest Management Policy and Research	117,294	1	-
Graffiti Abatement Strike Force Crews	856,220	-	-
Homeless Services and General Fund Accounting Support	169,856	2	-
Industrial Waste Billings	90,330	1	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Measure W Accounting Support	90,330	-	1
		MICLA Accounting Support	98,283	-	1
		Mobile Pit Stop Program	-	-	1
		Office of Community Beautification Clerical Support	51,909	1	-
		Oil and Gas Well Facility Compliance Program	291,565	2	-
		Oil Well Amortization Program	117,294	1	-
		SB 1 Accounting Support	98,283	-	1
		Sewer Construction and Maintenance Accounts Payable	188,614	-	2
		Sidewalk Repair Program	215,582	-	2
	Restoration of Services				
		Restoration of One-Time Reductions	331,000	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(433,179)	(4)	-
		Expense Account Reduction	(942,028)	-	-
	Reduced Services				
		Elimination of Filled Positions	(901,924)	(6)	-
		One-Time Salary for Eliminated Filled Positions	665,879	-	-
		Proposed Changes	(849,985)	-	9
	Total		26,693,116	86	9

Bureau of Contract Administration

Adopted Budget

2024-25 Adopted Budget	51,230,523	281	107
Adopted Budget	51,230,523	281	107

Obligatory Changes

2024-25 Employee Compensation Adjustment	618,668	-	-
2025-26 Employee Compensation Adjustment	83,054	-	-
Salary Step and Turnover Effect	(798,809)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(11,233,544)	-	-
Deletion of One-Time Expense Funding	(1,300,050)	-	-
Deletion of One-Time Salary Funding	(840,343)	-	-

Continuation of Services

Affordable Housing and Sustainable Communities	325,211	-	3
Contractor Payment Processing	438,664	-	5
Fair Work Week	940,772	8	-
Freelance Worker Protection	238,429	2	-
Hotel Worker Protection	135,063	1	-
Metro Annual Work Program	1,533,348	-	12
Payment and Automation	113,473	-	1
Services to Los Angeles World Airports (LAWA)	2,402,102	-	18
Services to the Department of Water and Power (DWP)	1,030,206	-	9
Services to the Harbor Department	1,094,535	-	9
Sidewalk and Transit Amenities Program	511,662	-	4
Sidewalk Repair Program Acceleration	952,295	-	7
Streets and Street Reconstruction	1,459,868	-	11
Transportation Grant Annual Work Program	847,722	-	6

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Increased Services				
		Measure W Project Support	194,009	-	2
		Services to DWP Expansion	172,570	-	2
	Restoration of Services				
		Restoration of One-time Reductions	411,100	-	-
	New Services				
		Convention Center Special Projects	85,381	-	3
		United to House LA Compliance	198,521	-	2
	Efficiencies to Services				
		Elimination of Vacant Positions	(1,443,450)	(13)	-
		Expense Account Reduction	(484,504)	-	-
	Reduced Services				
		Elimination of Filled Positions	(3,451,971)	(29)	-
		One-Time Salary for Eliminated Filled Positions	1,241,051	-	-
		Proposed Changes	(4,524,967)	(31)	94
		Total	46,705,556	250	94

Bureau of Engineering

Adopted Budget

2024-25 Adopted Budget	120,712,413	710	180
Adopted Budget	120,712,413	710	180

Other Changes or Adjustments

Administrative Support for Wastewater Conveyance	(10,650)	-	-
Emergency Sewer Repair Program	(10,650)	-	-
Wastewater Conveyance Engineering Division Support	(3,785)	-	-

Obligatory Changes

2024-25 Employee Compensation Adjustment	3,979,523	-	-
2025-26 Employee Compensation Adjustment	184,387	-	-
Full Funding for Partially Financed Positions	233,251	-	-
Salary Step and Turnover Effect	(1,084,577)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(19,548,489)	-	-
Deletion of One-Time Equipment Funding	(145,712)	-	-
Deletion of One-Time Expense Funding	(2,145,223)	-	-
Deletion of One-Time Salary Funding	(432,783)	-	-

Continuation of Services

Active Transportation Program Delivery	1,183,249	-	7
Affordable Housing and Sustainable Communities	143,209	-	1
AHSC Grant Projects Support	725,549	-	5
Airport Infrastructure Review	345,877	-	3
Bridge Program Strategic Plan and Grant Planning	144,453	-	1
BuildLA Management and Coordination	134,106	-	1
Clean Water Program Support	247,587	-	2
Cloud Environment Subscription and Maintenance	364,000	-	-
Construction Management for Street Improvement	479,428	-	3
Construction Support for Sixth Street PARC Project	299,340	-	2
Convention Center Project	962,927	-	6

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Crosswalk Upgrade Program Support	107,625	-	1
		Design Support for Zoo Department Capital Program	137,024	-	1
		DWP Stormwater Capture Parks Projects	914,635	-	6
		Engineering Design Services	156,131	-	1
		Engineering Expertise for DWP Permits	286,418	-	2
		Federal Infrastructure Bill Bridge Program	156,131	-	1
		Financial and Admin Support for Homeless Projects	-	-	1
		Financial Management and Data Analytics Program	116,814	-	1
		Financial Management and Data Analytics Supervision	176,293	-	1
		Grant Funded Projects Support	-	-	5
		Homelessness Facilities Projects Support	-	-	1
		LAWA Landside Access Modernization Program	535,954	-	3
		LAWA Structural and Permit Plan Review	612,320	-	4
		Los Angeles River Design and Project Management	299,340	-	2
		Measure W Project Support	442,549	-	3
		Metro Annual Work Program	5,142,069	-	34
		Municipal Facilities Projects Support	-	-	6
		Pio Pico Library Pocket Park	137,024	-	1
		Potrero Canyon Pedestrian Bridge and Colorado Blvd.	151,275	-	1
		Project Management Support for Proposition K	253,638	-	2
		Proposition K and Recreation and Parks Projects Support	112,218	-	1
		Public Right of Way Reservation System	151,275	-	1
		Recreation and Parks Project Support	-	-	2
		Revocable Permits	151,275	-	1
		Sidewalk Access Request Support	953,627	-	6
		Sixth Street Viaduct Engineering Projects	-	-	2
		State Route 710 Mobility Improvement Projects	479,429	-	3
		Street Design Manual and Standards Multi-Modal	312,262	-	-
		Street Improvement	1,012,891	-	7
		Support for the Decarbonization of City Buildings	346,586	-	3
		Traffic Signals Program	122,945	-	1
		Transportation Grant Annual Work Program	3,257,831	-	22
		Vision Zero Program	266,154	-	2
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Improvements Project	-	-	1
	Restoration of Services				
		Restoration of One-Time Reductions	328,239	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(3,650,463)	(28)	-
		Expense Account Reduction	(569,410)	-	-
	Reduced Services				
		Elimination of Filled Positions	(9,523,429)	(77)	-
		One-Time Salary for Eliminated Filled Positions	3,265,534	-	-
		Proposed Changes	(6,962,779)	(105)	160
	Total		113,749,634	605	160

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Sanitation					
	Adopted Budget				
		2024-25 Adopted Budget	417,399,748	3,058	533
		Adopted Budget	417,399,748	3,058	533
	Other Changes or Adjustments				
		Funding and Program Realignment	(57,036)	-	-
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	13,780,313	-	-
		2025-26 Employee Compensation Adjustment	377,116	-	-
		Full Funding for Partially Financed Positions	2,000,000	-	-
		Salary Step and Turnover Effect	3,969,049	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(46,059,876)	-	-
		Deletion of One-Time Expense Funding	(38,133,061)	-	-
		Deletion of One-Time Salary Funding	(5,511,186)	-	-
	Continuation of Services				
		Billing Support	228,497	-	2
		CARE/CARE+ Administrative Support	349,156	-	4
		CARE/CARE+ Program Support and Services	2,609,078	-	-
		CARE+ Coastal Area	447,552	-	5
		CARE+ Expansion Second Shift Team	585,938	-	6
		Citywide Exclusive Franchise System Support	4,380,305	-	43
		CLARTS Administrative Support	118,903	-	2
		Clean Water Support Services	385,592	3	-
		Comprehensive Cleaning and Rapid Engagement Program	21,808,890	-	122
		Comprehensive Plastics Reduction Program	2,123,683	-	5
		Cybersecurity Support	93,691	-	1
		GIS Support	133,951	-	1
		Hollywood CARE+	688,904	-	7
		Hyperion Resiliency	3,571,394	-	31
		Hyperion Water Recycling Division	1,108,904	8	-
		Illegal Dumping and Bulky Item Pick-Up	1,230,782	-	13
		Illegal Dumping Enforcement and Clean-Up	1,166,876	-	12
		LAWA Landside Access Modernization Program	139,796	-	1
		Livability Services Safety Training	103,022	-	1
		Low Impact Development Plan Check Services	1,018,257	-	5
		Measure W - Division Operations Support	417,719	-	3
		Measure W - Fund and Operations Support	306,235	-	2
		Measure W - Safe, Clean Water Program Regional Project	528,784	3	1
		Mobile Hygiene Centers	3,815,626	-	13
		MY LA311 Replatform	525,000	-	-
		Non-Curbside Recycling Support	125,722	-	1
		Purchasing Support	76,706	-	1
		Recycling and Waste Reduction Ambassadors	643,991	-	7
		SAFE Center Operations Support	350,000	-	-
		Solid Resources Administrative Support	98,280	-	1
		Solid Resources Program Technology Support	99,633	-	1
		Staffing for Collections Program	849,347	-	13

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Waste Diversion Programs Supervision	262,522	-	2
		Water Recycling	1,659,411	-	14
	Increased Services				
		Advanced Water Purification Facility Support	2,778,763	-	33
		Air Pollution Control and AQMD Compliance	734,288	-	9
		Asset Management System Support	96,205	-	1
		Boiler Systems Maintenance	256,388	-	3
		Clean Water Administrative Support	151,939	-	2
		Clean Water Closed Circuit Television Data Support	115,750	-	2
		Clean Water Conveyance 24/7 Operations	1,161,762	-	17
		Clean Water Conveyance Engineering Support	83,598	-	1
		Clean Water Engineering Support	334,394	-	4
		Clean Water Fiscal Management	736,980	-	8
		Clean Water Geographic Information Systems Support	150,012	-	2
		Conveyance Facilities Maintenance and Operations	503,098	7	-
		Conveyance Support	985,183	11	-
		Green Infrastructure Maintenance	319,552	-	4
		Hyperion Electrical Engineering Support	180,221	-	2
		Hyperion Water Reclamation Plant Liaison	118,130	-	1
		Industrial Safety and Compliance - Tillman	83,598	-	1
		Laboratory Analysis	76,062	-	1
		LA-Glendale Plant Operations Support	437,831	-	5
		Measure W Maintenance	202,395	-	4
		Ocean Monitoring for Water Sampling	61,506	-	1
		Primary Tank Cleaning Coverage and Support	991,186	-	14
		Terminal Island Water Reclamation Plant Management	108,340	-	1
		Terminal Island Water Reclamation Plant Resiliency	250,795	-	3
		Treatment Plant Maintenance Support	569,619	-	7
	Restoration of Services				
		Restoration of One-Time Reductions	1,896,994	-	-
	New Services				
		Clean Water Program Technology Support	13,447	-	-
		Comprehensive Plastics Reduction Enforcement	73,117	-	1
		Membrane Bioreactor Facility Support	508,690	-	6
		Program Management System	873,000	-	-
		recyclA Expenses	2,200,000	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(2,373,775)	(22)	-
		Expense Account Reduction	(647,000)	-	-
		Salary Account Reduction	(4,000,000)	-	-
	Reduced Services				
		Elimination of Filled Positions	(1,686,453)	(17)	-
		One-Time Salary for Eliminated Filled Positions	3,441,653	-	-
		Proposed Changes	(5,795,266)	(7)	453
	Total		411,604,482	3,051	453

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Bureau of Street Lighting					
	Adopted Budget				
		2024-25 Adopted Budget	51,366,918	188	150
		Adopted Budget	51,366,918	188	150
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	932,276	-	-
		2025-26 Employee Compensation Adjustment	35,699	-	-
		Salary Step and Turnover Effect	203,855	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(14,262,404)	-	-
		Deletion of One-Time Expense Funding	(8,460,519)	-	-
		Deletion of One-Time Salary Funding	(1,019,826)	-	-
		Deletion of One-Time Special Funding	(5,167,000)	-	-
	Continuation of Services				
		Administrative Support	79,316	-	1
		Co-Location Small Cell Communication	4,366,833	-	28
		Copper Wire Theft Replacement Program	5,966,548	-	29
		Crosswalk Upgrade Program	245,887	-	2
		Digital Inclusion Staffing	171,620	-	1
		Electric Vehicle Charging Stations	571,210	-	4
		Fiber Optics Installation Program	415,041	-	4
		Fleet Leasing Additional Equipment	620,592	-	-
		Grants and Legislative Support	137,069	-	1
		Maintenance and Repair Section Support	254,348	-	4
		Metro Annual Work Program	1,873,307	-	15
		Smart City and Street Lighting Technology Initiatives	1,902,063	-	3
		Streetlight Fortification Against Copper Wire Theft	4,953,736	-	13
		Street Lighting Assessment Staffing	122,944	-	1
		Street Lighting Maintenance Support	795,257	-	4
		Traffic Signal Support Program	619,837	-	5
		Transportation Grant Annual Work Program	1,452,398	-	10
		Underground Substructure Locate and Mark	405,465	-	-
		Vision Zero	912,980	-	7
	New Services				
		Urban Transit Amenities	535,385	-	6
	Efficiencies to Services				
		Elimination of Vacant Positions	(1,502,258)	(13)	-
		Proposed Changes	(2,838,341)	(13)	138
		Total	48,528,577	175	138

Bureau of Street Services

Adopted Budget

2024-25 Adopted Budget	207,986,075	878	459
Adopted Budget	207,986,075	878	459

Obligatory Changes

2024-25 Employee Compensation Adjustment	3,575,489	-	-
2025-26 Employee Compensation Adjustment	74,967	-	-
Salary Step and Turnover Effect	66,651	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(35,470,260)	-	-
		Deletion of One-Time Expense Funding	(19,743,542)	-	-
		Deletion of One-Time Salary Funding	(3,516,374)	-	-
	Continuation of Services				
		Active Transportation Program	-	-	10
		Aging Asset Removal Program	60,853	-	1
		Asset Management and Advanced Planning	3,199,602	-	2
		Bicycle Lane Maintenance Crew	487,090	-	5
		Citywide General Investigation and Enforcement	297,153	-	3
		Construction Capacity for Capital Projects	1,800,044	-	20
		Crosswalk Upgrade Program	149,809	-	1
		Dead Tree and Stump Removal Crews	601,582	-	2
		Grant Support	1,769,113	-	13
		Implementation of Bikeways and Pedestrian Facilities	717,998	-	5
		LAWA Landside Access Modernization Program	284,044	-	2
		Metro Annual Work Program	1,364,252	-	9
		Metro Work Program - Olympics	552,065	-	4
		Motor Sweeping on Commercial Corridors	1,077,777	-	13
		Pavement Preservation Access Ramp Program	6,596,097	-	68
		Pavement Preservation Trucking	1,828,740	-	23
		Proactive Tree Planting and Watering Oversight	159,310	-	1
		Revised Protected Tree Ordinance CEQA Support	429,574	-	3
		Risk and Liability Mitigation Program	1,196,024	-	9
		Roadway Infrastructure Survey	488,795	-	1
		State Route 710 Mobility Improvements Projects	-	-	2
		Street Maintenance Technology Administrator	105,774	-	1
		Transportation Grant Annual Work Program	12,236,837	-	109
		Tree Planting Crews	603,053	-	8
		Tree Trimming Crews	666,383	-	9
		Tree Watering Crews	2,012,129	-	21
		Urban Transit Amenities	1,689,079	-	6
		Vision Zero Bicycle Lane Inspection	556,631	-	6
		Vision Zero - Concrete Construction	1,306,600	-	8
	Increased Services				
		General Investigation and Enforcement Expansion	495,254	-	5
		Pavement Preservation Program Access Ramps	1,281,895	-	14
		Pavement Preservation Staff	472,740	-	7
	Restoration of Services				
		Restoration of One-Time Reductions	15,227,125	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(7,500,795)	(87)	-
		Expense Account Reduction	(29,361,406)	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Reduced Services					
		Elimination of Filled Positions	(11,464,283)	(109)	-
		One-Time Salary for Eliminated Filled Positions	4,231,492	-	-
		Proposed Changes	(39,394,639)	(196)	391
		Total	168,591,436	682	391

Transportation

Adopted Budget

2024-25 Adopted Budget	216,571,949	1,374	344
Adopted Budget	216,571,949	1,374	344

Obligatory Changes

2024-25 Employee Compensation Adjustment	5,686,196	-	-
2025-26 Employee Compensation Adjustment	204,301	-	-
Full Funding for Partially Financed Positions	919,736	-	-
Salary Step and Turnover Effect	4,152,424	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(33,297,681)	-	-
Deletion of One-Time Expense Funding	(8,376,085)	-	-
Deletion of One-Time Salary Funding	(3,139,493)	-	-

Continuation of Services

Accounting Support for Transportation Grants	374,534	-	3
Active Transportation Project Implementation	1,582,034	-	12
Affordable Housing and Sustainable Communities Grant	120,149	-	1
Affordable Housing Traffic Plan Support	139,500	-	1
AHSC Grant Implementation	259,863	-	2
Bikeshare and Carshare Program	232,165	-	2
Bus Speed Improvement Projects / Metro Support	412,421	-	3
Capital Grant Project Delivery Support and Management	222,889	-	2
Chief Technology Officer	228,613	-	1
Contract and Budget Support for Transit	138,976	1	-
Crossing Guard Services	5,277,812	-	1
Dockless Mobility Enforcement	376,845	-	3
Dockless Scooter Share Program	388,342	-	4
DWP Project Design and Construction Support	883,505	-	7
DWP Water Trunk Line Program - Construction	120,363	-	1
DWP Water Trunk Line Program - Traffic Signals	745,456	-	6
Electric Vehicle Infrastructure Resources	330,248	-	3
External Affairs - Community Engagement	143,350	-	1
Film Industry Support	204,103	-	3
First-Last Mile Projects Support	418,499	-	3
Hiring Hall Support for Traffic Signal Maintenance	220,000	-	-
Hollywood Sign Enforcement	605,921	-	7
LA Al Fresco Program	282,850	-	2
LAWA LAMP and Coastal Review Plan Support	431,558	-	3
Metro Annual Work Plan - Transit Speed Improvements	671,011	-	5
Metro Annual Work Program	6,371,074	-	52

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Metro Bus-Only Lane Expedited Support	681,118	-	6
		Mobility Plan - Healthy Streets	239,718	-	2
		Parking and Electric Vehicle Infrastructure	142,748	-	1
		Parking Citation Processing	9,229,000	-	-
		Parking Enforcement and Abandoned Vehicles - Valley	272,928	-	3
		Parking Facilities and Meters Support	1,288,599	-	13
		Public Right of Way Reservation System	139,500	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Speed Hump and Speed Table Program for Schools	344,648	-	3
		Speed Hump Program	543,980	-	5
		Speed Safety Camera Pilot Program	120,149	-	1
		Street Improvement Project Support	282,850	2	-
		Striping and Markout Maintenance Backlog	313,826	-	4
		Traffic Officer Supervision and Support	466,523	-	6
		Traffic Signals Support	5,158,492	-	45
		Transportation Project Delivery Support	352,743	-	3
		Transportation-Related Planning for 2028 Games	523,362	-	4
		Vision Zero Implementation and Maintenance Support	732,397	-	6
		Vision Zero Street and Safety Improvements	211,733	-	4
		Vision Zero Traffic Signal Construction	861,015	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
		Increased Services			
		Risk Mitigation and Litigation Support	158,165	-	2
		Striping and Markout Support	713,592	-	9
		Restoration of Services			
		Restoration of One-Time Reductions	4,008,025	-	-
		New Services			
		2028 Games Paint and Sign Support	2,238,478	-	3
		Advanced Planning and Project Development	318,959	-	2
		Efficiencies to Services			
		Active Transportation Reorganization	(209,368)	(1)	-
		Elimination of Vacant Positions	(12,618,423)	(136)	-
		Expense Account Reduction	(7,109,700)	-	-
		Reduced Services			
		Elimination of Filled Positions	(18,802,873)	(196)	-
		One-Time Salary for Eliminated Filled Positions	8,882,919	-	-
		Proposed Changes	(13,183,418)	(330)	268
		Total	203,388,531	1,044	268

Youth Development

Adopted Budget

2024-25 Adopted Budget	2,302,814	10	9
Adopted Budget	2,302,814	10	9

Obligatory Changes

2024-25 Employee Compensation Adjustment	36,972	-	-
2025-26 Employee Compensation Adjustment	5,337	-	-
Salary Step and Turnover Effect	71,333	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(751,600)	-	-
		Deletion of One-Time Expense Funding	(147,488)	-	-
		Deletion of One-Time Salary Funding	(80,469)	-	-
	Continuation of Services				
		Community Engagement	47,711	-	1
		Evaluation, Data and Project Management	245,116	2	-
		Youth Protection	104,366	-	1
	Restoration of Services				
		Restoration of One-Time Reductions	2,500	-	-
	Efficiencies to Services				
		Expense Account Reduction	(84,366)	-	-
	Reduced Services				
		Elimination of Filled Positions	(428,573)	(4)	-
		One-Time Salary for Eliminated Filled Positions	256,035	-	-
		Proposed Changes	(723,126)	(2)	2
		Total	1,579,688	8	2

Zoo

Adopted Budget

2024-25 Adopted Budget	30,988,603	270	13
Adopted Budget	30,988,603	270	13

Obligatory Changes

2024-25 Employee Compensation Adjustment	936,283	-	-
2025-26 Employee Compensation Adjustment	27,730	-	-
Salary Step and Turnover Effect	(675,852)	-	-

Deletion of One-Time Services

Deletion of Funding for Resolution Authorities	(666,626)	-	-
Deletion of One-Time Expense Funding	(1,023,140)	-	-
Deletion of One-Time Salary Funding	(225,969)	-	-

Continuation of Services

Accounting Support	121,602	-	1
Behavioral Enrichment Program	61,998	-	1
Communications Staff Support	358,892	-	3
Conservation and Stewardship Program Support	157,670	-	1
County Measure A (2016) Grant	407,000	-	-
Exhibit Substrate Replenishment	125,000	-	-
Guest Services Staff Support	198,069	-	3
Website Support	338,874	-	2

Restoration of Services

Restoration of One-Time Reductions	275,000	-	-
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New Services

Fundraising Program	350,000	-	-
Marketing Support	901,113	-	2
Oak Woodland Restoration Staff Support	43,000	-	-
Publications Support	350,000	-	-
Support Services Contracts	2,000,000	-	-
Website Development and Maintenance Fees	570,000	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
		Elimination of Vacant Positions	(1,629,693)	(21)	-
		Expense Account Reduction	(860,000)	-	-
Reduced Services					
		Elimination of Filled Positions	(2,021,455)	(30)	-
		One-Time Salary for Eliminated Filled Positions	696,112	-	-
		Proposed Changes	815,608	(51)	13
		Total	31,804,211	219	13

Appropriations to City Employees' Retirement

Adopted Budget

2024-25 Adopted Budget	148,262,949	-	-
Adopted Budget	148,262,949	-	-

CERS Appropriation - Special Fund

Civilian Pensions - Special Fund Appropriation	2,295,370	-	-
Proposed Changes	2,295,370	-	-

Total	150,558,319	-	-
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Appropriations to Library Fund

Adopted Budget

2024-25 Adopted Budget	256,501,930	-	-
Adopted Budget	256,501,930	-	-

Library Appropriation - General Fund

Library - General Fund Appropriation	13,263,206	-	-
Proposed Changes	13,263,206	-	-

Total	269,765,136	-	-
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Appropriations to Recreation and Parks Fund

Adopted Budget

2024-25 Adopted Budget	290,648,982	-	-
Adopted Budget	290,648,982	-	-

Recreation and Parks Appropriation - General Fund

Recreation and Parks - General Fund Appropriation	7,674,411	-	-
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Recreation and Parks Appropriation - Special Fund

Recreation and Parks - Special Fund Appropriation	131,665	-	-
Recreation and Parks - Special Fund Appropriation	(43,407)	-	-

Proposed Changes	7,762,669	-	-
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Total	298,411,651	-	-
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Bond Redemption and Interest

Adopted Budget

2024-25 Adopted Budget	115,790,658	-	-
Adopted Budget	115,790,658	-	-

Bond Redemption and Interest

GOB Debt Service - Interest	40,478,623	-	-
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2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		GOB Debt Service - Principal	74,690,000	-	-
		Proposed Changes	115,168,623	-	-
		Total	115,168,623	-	-
Capital Finance Administration					
	Adopted Budget				
		2024-25 Adopted Budget	212,259,270	-	-
		Adopted Budget	212,259,270	-	-
	Building and Safety Services				
		MICLA 2016-B (Real Property)	2,034	-	-
	Building Services				
		MICLA 2010-C (Real Property RZEDB)	842	-	-
	Crime Control				
		MICLA 2010-C (Real Property RZEDB)	343	-	-
		Police and Fire Radios	(9,214,286)	-	-
	Fire Suppression				
		Cardiac Monitors Lease Purchase	1,347,871	-	-
	Fleet Services and Operations				
		MICLA 2016-A (Capital Equipment)	2,185,400	-	-
		MICLA 2018-A (Capital Equipment)	(1,250)	-	-
		MICLA 2020-A (Capital Equipment)	1,000	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(506,109)	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	813,322	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	(2,197)	-	-
		MICLA 2023-A (Capital Equipment & Real Property)	(923)	-	-
	General Administration and Support				
		Debt Service for CDD Projects	(2,224,423)	-	-
	Parking Enforcement				
		MICLA 2016-B (Real Property)	121	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	572	-	-
		Refinancing of Parking Revenue Bonds - CP	1,175	-	-
	Public Improvements				
		MICLA 2016-B (Real Property)	6,312	-	-
		MICLA 2018-B (Real Property)	(375)	-	-
		MICLA 2018-C (MICLA AK Refunding)	7,914	-	-
		MICLA 2020-B (Refunding) (Real Property)	(3,471,375)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(4,693)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(1,256,985)	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	939,728	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		MICLA 2021-C (Capital Equipment & Real Property)	(1,928)	-	-
		MICLA 2023-A (Capital Equipment & Real Property)	(1,327)	-	-
	Wastewater				
		MICLA 2016-B (Real Property)	(217)	-	-
		Proposed Changes	(11,379,454)	-	-
		Total	200,879,816	-	-

Capital and Technology Improvement Expenditure Program

Adopted Budget

		2024-25 Adopted Budget	353,686,140	-	-
		Adopted Budget	353,686,140	-	-
	Capital Improvements - Arts and Cultural Opportunities				
		CTIEP - Municipal Facilities	42,984	-	-
	Capital Improvements - Flood Control				
		CTIEP - Physical Plant	(10,632,948)	-	-
	Capital Improvements - Lighting of Streets				
		CTIEP - Physical Plant	(4,515,000)	-	-
	Capital Improvements - Public Buildings and Facilities				
		CTIEP - Municipal Facilities	1,377,296	-	-
	Capital Improvements - Recreational Opportunities				
		CTIEP - Municipal Facilities	(400,000)	-	-
	Capital Improvements - Street and Highway Transportation				
		CTIEP - Physical Plant	69,928,048	-	-
	Capital Improvements - Wastewater				
		CTIEP - Clean Water	482,573,000	-	-
		Proposed Changes	538,373,380	-	-
		Total	892,059,520	-	-

General City Purposes

Adopted Budget

		2024-25 Adopted Budget	342,002,717	-	-
		Adopted Budget	342,002,717	-	-
	Governmental Services				
		Additional Homeless Services	(17,000,000)	-	-
		Alliance Settlement Agreement Program	3,865,898	-	-
		Angeleno Connect Program	(100,000)	-	-
		Annual City Audit/Single Audit	(68,496)	-	-
		City Charter Reform	500,000	-	-
		Citywide Homeless Interventions (Non-Alliance)	26,199,786	-	-
		Gang Reduction and Youth Development Office	(2,000,000)	-	-
		Homelessness Emergency	21,697,507	-	-
		Innovative Technologies	(380,000)	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Inside Safe Reserve	(80,000,000)	-	-
		Lifeline Reimbursement Program	2,915,000	-	-
		Local Agency Formation Commission	13,261	-	-
		Los Angeles Continuum of Care Administration	(715,946)	-	-
		Los Angeles Homeless Count	(21,665)	-	-
		Medicare Contributions	2,491,855	-	-
		Office of Major Events	2,000,000	-	-
		Pensions Savings Plans	(157,364)	-	-
		Promise Zone	(200,000)	-	-
		Settlement Adjustment Processing	547	-	-
		Shelter and Housing Interventions	10,757,810	-	-
		Social Security Contributions	(2,543)	-	-
		Solid Waste Fee Reimbursement	555,000	-	-
		Street Strategies	(2,134,400)	-	-
		Unified Homeless Response Center Data Project	(17,000)	-	-
		Intergovernmental Relations			
		California Contract Cities	(1,895)	-	-
		Independent Cities Association	(3,250)	-	-
		League of California Cities	3,800	-	-
		League of California Cities - County Division	(488)	-	-
		National League of Cities	(22,048)	-	-
		South Bay Cities Association	1,521	-	-
		Southern California Association of Governments	17,000	-	-
		United States Conference of Mayors	1,453	-	-
		Proposed Changes	(31,804,657)	-	-
		Total	310,198,060	-	-
		Petroleum Products			
		Adopted Budget			
		2024-25 Adopted Budget	-	-	-
		Adopted Budget	-	-	-
		Petroleum Products			
		Petroleum Products	43,109,595	-	-
		Proposed Changes	43,109,595	-	-
		Total	43,109,595	-	-
		Human Resources Benefits			
		Adopted Budget			
		2024-25 Adopted Budget	915,695,993	-	-
		Adopted Budget	915,695,993	-	-
		Human Resources Benefits			
		Civilian FLEX Program	29,992,837	-	-
		Employee Assistance Program	270,079	-	-
		Fire Health and Welfare Program	4,615,509	-	-
		Police Health and Welfare Program	5,068,448	-	-
		Supplemental Civilian Union Benefits	180,682	-	-
		Unemployment Insurance	4,680,000	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Workers' Compensation/Rehabilitation	(9,836,000)	-	-
		Proposed Changes	34,971,555	-	-
		Total	950,667,548	-	-
Leasing					
	Adopted Budget				
		2024-25 Adopted Budget	27,795,317	-	-
		Adopted Budget	27,795,317	-	-
	Leasing				
		A Bridge Home Leasing	5,012,414	-	-
		General Fund Leasing	6,462,165	-	-
		Special Fund Leasing	(95,848)	-	-
		Proposed Changes	11,378,731	-	-
		Total	39,174,048	-	-
Liability Claims					
	Adopted Budget				
		2024-25 Adopted Budget	87,370,072	-	-
		Adopted Budget	87,370,072	-	-
	Liability Claims				
		Miscellaneous Liability Payouts	100,000,000	-	-
		Proposed Changes	100,000,000	-	-
		Total	187,370,072	-	-
Proposition A Local Transit Assistance Fund					
	Adopted Budget				
		2024-25 Adopted Budget	207,131,707	-	-
		Adopted Budget	207,131,707	-	-
	Proposition A Local Transit Assistance Fund				
		6th Street/Arts District Metro Station	-	-	-
		Bikeshare Operations and Maintenance	(5,966,970)	-	-
		Bus Facility Purchase Program	-	-	-
		Cityride Fare Card	(1,280,000)	-	-
		Cityride Fleet Replacement	-	-	-
		Community DASH Bus Purchase Program Expansion	-	-	-
		Commuter Express - Fleet Replacement	(14,008,000)	-	-
		Consultant Services for Electrification	2,000,000	-	-
		Eco Rapid Transit JPA	-	-	-
		Electric Bus Yard Acquisition	-	-	-
		Facility Lease	(165,009)	-	-
		Facility Upgrades for Electrification	17,396,000	-	-
		FTA CARES COVID-19 Recovery Funds	-	-	-
		Harbor City Zero Emission Bus Yard Development	25,517,961	-	-
		Inspection Travel Fleet Rep Procurement	-	-	-
		LCTOP Electric DASH Buses	-	-	-
		Marketing City Transit Program	316,846	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	3,000,000	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Memberships and Subscriptions	(41,000)	-	-
		Office Supplies	(15,000)	-	-
		Paratransit Program Coordinator Services	68,019	-	-
		Project Match Funds	-	-	-
		Red Line Tunneling Study	-	-	-
		Reimbursement for MTA Bus Pass Sales	88,190	-	-
		Reimbursement of General Fund Costs	631,770	-	-
		Ride and Field Checks	-	-	-
		Senior Cityride Program	-	-	-
		Senior/Youth Transportation Charter Bus Program	50,000	-	-
		Smart Technology for DASH and Commuter Express Buses	7,523,125	-	-
		Southern California Rapid Transit	-	-	-
		Technology and Communications Equipment	292,400	-	-
		Third Party Inspections for Transit Capital	150,000	-	-
		Transit Bus Communications	1,582,289	-	-
		Transit Bus Security Services	(58,339)	-	-
		Transit Facility Security and Maintenance	23,380	-	-
		Transit Facility State of Good Repair	(2,214,525)	-	-
		Transit Operations	69,532,642	-	-
		Transit Operations - ARPA	-	-	-
		Transit Operations - CRRSAA	-	-	-
		Transit Operations Consultant	1,400,000	-	-
		Transit Operations Expansion	-	-	-
		Transit Sign Production and Installation	(341,313)	-	-
		Transit Store	(288,138)	-	-
		Transportation Grant Matching Funds	-	-	-
		Travel and Training	-	-	-
		Universal Fare System	-	-	-
		Vehicles for Hire Technology Upgrades	(30,000)	-	-
		Vision Zero Bus Stop Security Lighting	-	-	-
		Youth Program Bus Services - Recreation and Parks	-	-	-
		Proposed Changes	105,164,328	-	-
		Total	312,296,035	-	-

Proposition C Anti-Gridlock Transit Improvement Fund

Adopted Budget

2024-25 Adopted Budget	60,837,795	-	-
Adopted Budget	60,837,795	-	-

Proposition C Anti-Gridlock Transit Improvement Fund

Reimbursement of General Fund Costs	(12,795,175)	-	-
Proposed Changes	(12,795,175)	-	-
Total	48,042,620	-	-

Special Parking Revenue Fund

Adopted Budget

2024-25 Adopted Budget	50,456,474	-	-
Adopted Budget	50,456,474	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Special Parking Revenue Fund					
		Capital Equipment Purchases	(1,609,612)	-	-
		Collection Services	(200,000)	-	-
		Contractual Services	-	-	-
		Destination Crenshaw	-	-	-
		Lincoln Heights - Lot 660	-	-	-
		Lots	-	-	-
		Miscellaneous Equipment	(62,000)	-	-
		Parking Facilities Lease Payments	(840,000)	-	-
		Parking Meter and Off-Street Parking Administration	(411,742)	-	-
		Parking Studies	(46,377)	-	-
		Reimbursement of General Fund Costs	(1,452,382)	-	-
		Replacement Parts, Tools and Equipment	(500,000)	-	-
		Travel and Training	(32,000)	-	-
		Proposed Changes	(5,154,113)	-	-
		Total	45,302,361	-	-

Tax and Revenue Anticipation Notes

Adopted Budget

2024-25 Adopted Budget	1,430,690,005	-	-
Adopted Budget	1,430,690,005	-	-

Tax and Revenue Anticipation Notes Debt Service Fund

Debt Service - Pensions	(21,604,178)	-	-
Debt Service - Retirement	(27,454,368)	-	-
Debt Service - Cash Flow	465,791	-	-

Proposed Changes	(48,592,755)	-	-
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Total	1,382,097,250	-	-
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Unappropriated Balance

Adopted Budget

2024-25 Adopted Budget	338,453,935	-	-
Adopted Budget	338,453,935	-	-

Unappropriated Balance

Animal Services Operations	5,000,000	-	-
Animal Sterilization Trust Fund	(1,500,000)	-	-
City Charter Reform	(500,000)	-	-
CleanLA	(2,600,780)	-	-
Community Services Efficiencies	630,000	-	-
Department Payroll Reconciliation	(92,829,960)	-	-
Domestic Violence and Human Trafficking Shelter Operations	(2,000,000)	-	-
Elected Officials Transition Expenses	(775,000)	-	-
Election Expenses - General Municipal Elections	1,000,000	-	-
Fire Positions Reserve	(406,770)	-	-
Program	2,600,000	-	-
LAHSA Homeless Engagement Teams	(785,398)	-	-
LAHSA Outreach Navigators	(101,175)	-	-
Neighborhood Councils	(32,000)	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Office of Public Accountability	(742,414)	-	-
		Outside Counsel including Workers' Compensation	2,732,000	-	-
		Rancho LPG Facility Amortization Study	(300,000)	-	-
		Reserve for Allocation of FEMA Reimbursement	(90,477,453)	-	-
		Reserve for Mid-Year Adjustments	(29,384,134)	-	-
		Watts Cultural Crescent Planning	(137,155)	-	-
		Wildland Fuel Management Paid Crew	(1,182,000)	-	-
		Proposed Changes	(211,792,239)	-	-
		Total	126,661,696	-	-
Wastewater Special Purpose Fund					
	Adopted Budget				
		2024-25 Adopted Budget	680,429,199	-	-
		Adopted Budget	680,429,199	-	-
	Wastewater Collection, Treatment, and Disposal				
		General Services Expense and Equipment	8,355,636	-	-
		Insurance and Bonds Premium Fund	14,092	-	-
		Insurance Reserve	7,000,000	-	-
		Interest Expense	14,702,369	-	-
		Interest-Commercial Paper	(3,905,751)	-	-
		Operations and Maintenance Reserve	12,211,634	-	-
		Principal	5,978,700	-	-
		PW-Contract Admin-Expense and Equipment	77,506	-	-
		PW-Engineering Expense and Equipment	60,668	-	-
		PW-Sanitation Expense and Equipment	48,849,125	-	-
		Reimbursement of General Fund Costs	30,561,855	-	-
		Repayment of State Revolving Fund Loan	(13,605,483)	-	-
		Sanitation-Project Related	11,704,000	-	-
		Utilities	6,457,057	-	-
		Proposed Changes	128,461,408	-	-
		Total	808,890,607	-	-
Water and Electricity					
	Adopted Budget				
		2024-25 Adopted Budget	48,798,758	-	-
		Adopted Budget	48,798,758	-	-
	Aesthetic and Clean Streets and Parkway				
		Street Services Water	(185,383)	-	-
	Educational Opportunities				
		Library Electricity	(347,710)	-	-
		Library Water	72,687	-	-
	Lighting of Streets				
		Street Lighting General Benefit	783,388	-	-
	Public Buildings, Facilities and Services				
		General Services Electricity	2,003,436	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		General Services Water	570,306	-	-
	Street and Highway Transportation				
		Street Services Electricity	(295,482)	-	-
		Proposed Changes	2,601,242	-	-
	Total		51,400,000	-	-
Other Special Purpose Funds					
	Adopted Budget				
		2024-25 Adopted Budget	2,114,758,006	-	-
		Adopted Budget	2,114,758,006	-	-
	Accessible Housing Fund				
		Accessible Housing Fund	4,955,243	-	-
		Building and Safety	-	-	-
		Chief Architect	230,400	-	-
		Contract Programming - Systems Upgrades	(302,816)	-	-
		Court Monitor	70,000	-	-
		Engineering Special Service Fund	-	-	-
		Outside Auditor	-	-	-
		Plaintiff Counsel	198,750	-	-
		Reimbursement of General Fund Costs	(64,970)	-	-
		Relocation Consultant	(301,465)	-	-
		Retrofit	2,000,000	-	-
		Technical Contracts	45,000	-	-
		Technical Services	(1,453,000)	-	-
	Allocations from Other Governmental Agencies and Sources				
		Reimbursement of General Fund Costs	(319,761)	-	-
		Reimbursement of General Fund Costs	10,834	-	-
		Reimbursement of General Fund Costs	(44,939)	-	-
		Reimbursement of General Fund Costs	(497,428)	-	-
		Reimbursement of General Fund Costs	81,072	-	-
		Reimbursement of General Fund Costs	78,199	-	-
		Reimbursement of General Fund Costs	108,768	-	-
		Reimbursement of General Fund Costs	54,336	-	-
		Reimbursement of General Fund Costs	81,964	-	-
		Reimbursement of General Fund Costs	20,672	-	-
		Reimbursement of General Fund Costs	5,355	-	-
		Reimbursement of General Fund Costs	(4,428)	-	-
		Reimbursement of General Fund Costs	(18,253)	-	-
		Reimbursement of General Fund Costs	119,451	-	-
		Reimbursement of General Fund Costs	3,240,772	-	-
		Reimbursement of General Fund Costs	44,598	-	-
		Reimbursement of General Fund Costs	(209,946)	-	-
		Reimbursement of General Fund Costs	351,479	-	-
		Reimbursement of General Fund Costs	101,522	-	-
		Reimbursement of General Fund Costs	289,852	-	-
		Reimbursement of General Fund Costs	354,728	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Reimbursement of General Fund Costs	156,824	-	-
		Reimbursement of General Fund Costs	4,800	-	-
		Reimbursement of General Fund Costs	(26,661)	-	-
		Reimbursement of General Fund Costs	21,747	-	-
		Reimbursement of General Fund Costs	4,341	-	-
		Reimbursement of General Fund Costs	48,001	-	-
		Reimbursement of General Fund Costs	49,084	-	-
		Animal Sterilization Trust Fund			
		Animal Sterilization Trust Fund	660,923	-	-
		Arts and Cultural Facilities and Services Trust Fund			
		El Pueblo Fund	40,000	-	-
		Landscaping and Miscellaneous Maintenance	(550,000)	-	-
		Reimbursement of General Fund Costs	2,127,824	-	-
		Reserve for Future Costs	(905,721)	-	-
		Solid Waste Resources Revenue Fund	(10,000)	-	-
		Arts and Cultural Opportunities			
		Arts and Cultural Fac. and Services Trust Fund	(2,140,000)	-	-
		Arts Development Fee Trust Fund			
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(118,732)	-	-
		Arts Projects	(60,791)	-	-
		Unallocated	369,543	-	-
		Attorney Conflicts Panel Fund			
		Attorney Conflicts Panel Fund	450,000	-	-
		Building and Safety Building Permit Enterprise Fund			
		Alterations and Improvements	-	-	-
		Bank Fees	10,000	-	-
		Building and Safety Contractual Services	(5,383,000)	-	-
		Building and Safety Expense and Equipment	630,000	-	-
		Building and Safety Lease Costs	75,000	-	-
		Building and Safety Training	760,000	-	-
		City Planning	-	-	-
		Engineering Special Service Fund	-	-	-
		Park and Rec Sites and Facilities	-	-	-
		Reimbursement of General Fund Costs	36,920,261	-	-
		Reserve for Future Costs	(131,651,246)	-	-
		Special Services Costs	(100,000)	-	-
		Systems Development Project Costs	(1,176,000)	-	-
		Universal Cashiering	(253,000)	-	-
		Business Improvement District Trust Fund			
		Business Improvement District Trust Fund	1,554,396	-	-
		Cannabis Regulation Special Revenue Trust Fund			
		Local Jurisdiction Assistance Grant Program	10,000,000	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Reimbursement of General Fund Costs	957,658	-	-
		Reserve for Future Costs	(75,240)	-	-
		Central Recycling Transfer Station Fund			
		Central Recycling Transfer Fund	(36,826)	-	-
		CLARTS Community Amenities	100,000	-	-
		Private Haulers Expense	404,213	-	-
		Private Landfill Disposal Fees	146,280	-	-
		PW-Sanitation Expense and Equipment	(273,439)	-	-
		Reimbursement of General Fund Costs	118,845	-	-
		Reserve for Future Costs	3,000,000	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(187,455)	-	-
		City Employees Ridesharing Fund			
		Reserve	1,862,031	-	-
		City Ethics Commission			
		City Ethics Commission Fund	307,765	-	-
		Ethics Commission - Future Year	(268,579)	-	-
		City Planning System Development Fund			
		Reimbursement of General Fund Costs	(1,703,619)	-	-
		Reserve for Future Costs	(690,241)	-	-
		Citywide Recycling Fund			
		Community Benefits	(25,000)	-	-
		Private Sector Recycling Programs	349,800	-	-
		PW-Sanitation Expense and Equipment	(500,000)	-	-
		Rate Stabilization Reserve	(1,138,586)	-	-
		Recycling Incentives	1,722,087	-	-
		Reimbursement of General Fund Costs	1,791,161	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(724,986)	-	-
		Code Compliance Fund			
		ACE Contractual Services	7,095	-	-
		Reimbursement of General Fund Costs	419,795	-	-
		Reserve for Revenue Fluctuations	67,232	-	-
		Code Enforcement Trust Fund			
		Code Enforcement Training	-	-	-
		Contract Programming - Systems Upgrades	(271,662)	-	-
		Engineering Special Service Fund	(8,000)	-	-
		Reimbursement of General Fund Costs	(1,800,673)	-	-
		Unallocated	5,691,524	-	-
		Community Development Trust Fund			
		Reimbursement of General Fund Costs	246,479	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Community Services Block Grant Trust Fund					
		Reimbursement of General Fund Costs	(22,256)	-	-
Convention Center Revenue Fund					
		LACC Private Operator Account	892,814	-	-
		LACC Private Operator Cash Flow	-	-	-
		LACC Private Operator Reserve	(229,432)	-	-
		Reimbursement of General Fund Costs	6,803	-	-
Disaster Assistance Trust Fund					
		Federal Disaster Assistance	(199,390,000)	-	-
		Reserve for Pending Reimbursements	11,881,449	-	-
El Pueblo de Los Angeles Historical Monument Revenue Fund					
		El Pueblo America Tropical Mural	(40,000)	-	-
		El Pueblo Parking Automation Project	(50,000)	-	-
		Reimbursement of General Fund Costs	(413,899)	-	-
Emergency Operations Fund					
		Emergency Operations Fund	227,496	-	-
Fig + Pico Conference Center Hotels Trust Fund					
		Fig + Pico Conference Center Hotels Trust Fund	(2,999,200)	-	-
Forfeited Assets Trust Fund of the Police Department					
		Academy Expenses	206,069	-	-
		Black and White Vehicles	(477,675)	-	-
		Gang Intervention Program - State Set-Aside	(325,480)	-	-
		Technology	(2,871,856)	-	-
Grand Avenue Hotel Trust Fund					
		Grand Avenue Hotel Project Trust Fund	(5,700,202)	-	-
Home Investment Partnerships Program Fund					
		Engineering Special Service Fund	(19,000)	-	-
		Reimbursement of General Fund Costs	382,291	-	-
		Technical Services	(62,000)	-	-
Household Hazardous Waste Special Fund					
		PW-Sanitation Expense and Equipment	(3,055,561)	-	-
		Reimbursement of General Fund Costs	114,661	-	-
		Reserve for Future Costs	3,000,000	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	34,177	-	-
House LA Fund					
		Administration	(5,541,151)	-	-
		Affordable Housing Programs	43,823,533	-	-
		Contract Programming - Systems Upgrades	5,472,101	-	-
		Homelessness Prevention Programs	(7,112,553)	-	-
		Reimbursement of General Fund Costs	2,365,841	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Reserve for Future Costs	466,160,000	-	-
		Translation Services	12,000	-	-
		Housing Department Affordable Housing Trust Fund			
		Accessible Housing Fund	9,419,552	-	-
		At-Risk Affordable Housing Tenant Outreach Services	(43,000)	-	-
		Reimbursement of General Fund Costs	(366,414)	-	-
		Unallocated	(7,141,209)	-	-
		Housing Opportunities For Persons With AIDS Fund			
		Reimbursement of General Fund Costs	14,450	-	-
		Innovation Fund			
		Innovation Fund	(400,000)	-	-
		Insurance and Bonds Premium Fund			
		Insurance and Bonds Premium Fund	300,000	-	-
		LA Convention and Visitors Bureau Trust Fund			
		LA Convention and Visitors Bureau	(1,800,197)	-	-
		Unallocated	(2,953,761)	-	-
		Local Transportation Fund			
		Bike Path Maintenance & Refurbishment	(500,000)	-	-
		Bikeways Program	(1,000,000)	-	-
		San Fernando Road Bike Path Phase 3 Metrolink Local Match	1,521,284	-	-
		Sidewalk Repair Contractual Services	(882,251)	-	-
		Matching Campaign Funds Trust Fund			
		Matching Campaign Funds	(4,075,427)	-	-
		Measure M Local Return Fund			
		Bikeshare Operations and Maintenance	(30)	-	-
		Caltrans HQ Expansion	3,000,000	-	-
		Computer Hardware Replacement	400,000	-	-
		Concrete Streets	(1,100,000)	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	(12,521,758)	-	-
		Paint and Sign Maintenance	2,550,000	-	-
		PPP Access Ramps	(125,508)	-	-
		Reimbursement of General Fund Costs	8,371,282	-	-
		School Speed Limit Updates	(750,000)	-	-
		Sidewalk Engineering Consulting Services	1,515,432	-	-
		Sidewalk Repair - BSS Crews	2,311,609	-	-
		Sidewalk Repair Contractual Services	1,554,706	-	-
		Speed Hump Program	(247)	-	-
		Universal Basic Mobility	(300,000)	-	-
		Vision Zero Education and Outreach	1,000,000	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Measure R Traffic Relief and Rail Expansion Fund					
		ATSAC Systems Maintenance	5,370,409	-	-
		HLA Improvements	1,000,000	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	(12,461,242)	-	-
		Paint and Sign Maintenance	500,000	-	-
		PPP Access Ramps	5,489,869	-	-
		Reimbursement of General Fund Costs	3,158,240	-	-
		Technology and Communications	100,000	-	-
Measure W					
		Feasibility Studies	(1,052,571)	-	-
		Operation and Maintenance - TMDL Compliance Projects	1,026,365	-	-
		PW-Sanitation Expense and Equipment	850,000	-	-
		Regional Project Development and Revolving Funds	3,536,184	-	-
		Reimbursement of General Fund Costs	488,537	-	-
Measure W Local Return Fund					
		Measure W Local Return Fund	2,794,144	-	-
Mobile Source Air Pollution Reduction Trust Fund					
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(586,915)	-	-
		Electric Vehicle Charging Infrastructure	70,472	-	-
		Reimbursement of General Fund Costs	981,169	-	-
Multi-Family Bulky Item Revenue Fund					
		Multi-Family Bulky Item Revenue Fund	(598,184)	-	-
Multi-Family Bulky Item Special Fund					
		Solid Waste Resources Revenue Fund (Schedule 2)	344,120	-	-
		Reimbursement of General Fund Costs	3,404,150	-	-
Municipal Housing Finance Fund					
		Engineering Special Service Fund	(3,000)	-	-
		Reimbursement of General Fund Costs	709,001	-	-
		Technical Contracts	(264,000)	-	-
		Unallocated	(448,657)	-	-
Neighborhood Council Fund					
		Neighborhood Council Fund	(693,000)	-	-
Neighborhood Empowerment					
		Neighborhood Empowerment Fund	(700,295)	-	-
		Neighborhood Empowerment - Future Year	7,171	-	-
Planning Case Processing Special Fund					
		Expedited Permits	(60,000)	-	-
		Major Projects Review	(50,000)	-	-
		Reimbursement of General Fund Costs	(191,644)	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Planning Long-Range Planning Fund				
		Reimbursement of General Fund Costs	(103,388)	-	-
	Project Restore Trust Fund				
		Project Restore Trust Fund	-	-	-
	RAISE LA Fund				
		Department of Water and Power - Fees	50,000	-	-
		Reimbursement of General Fund Costs	260,819	-	-
		Sidewalk and Transit Amenities Program	3,865,028	-	-
	Rent Stabilization Trust Fund				
		Contract Programming - Systems Upgrades	(375,768)	-	-
		Engineering Special Service Fund	(8,000)	-	-
		Fair Housing	60,000	-	-
		Reimbursement of General Fund Costs	(261,981)	-	-
		Rent and Code Outreach Program	(9,500)	-	-
		Unallocated	5,313,473	-	-
	Reserve Fund				
		Reserve Fund	157,067,928	-	-
	Road Maintenance and Rehabilitation Program Special Fund				
		ATSAC Maintenance	(5,000,000)	-	-
		Cool Pavement/Sustainable Pavement Projects	(1,000,000)	-	-
		Pavement Preservation - Access Ramps	741,950	-	-
		Sidewalk Repair Contractual Services	(379,745)	-	-
		Vision Zero - Projects	(3,562,339)	-	-
	Sewer and Construction and Maintenance Fund				
		Sewer and Construction and Maintenance Fund	2,980,798	-	-
	Sidewalk Repair Fund				
		Sidewalk Repair Fund	(1,128,737)	-	-
		Environmental Impact Report	(250,000)	-	-
		Reimbursement of General Fund Costs	(4,751,964)	-	-
		Sidewalk Repair Incentive Program	(815,808)	-	-
		Street Tree Planting and Maintenance	(100,000)	-	-
	Solid Waste Resources Revenue Fund				
		Solid Waste Resources Fund	(19,680,833)		
		Debt Administration	8,000	-	-
		PW-Sanitation Expense and Equipment	9,034,010	-	-
		Reimbursement of General Fund Costs	48,019,211	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(202,500)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(30,625)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	32,500	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(535,650)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	535,000	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Interest	(657,250)	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Principal	660,000	-	-
		Special Gas Tax Street Improvements			
		Reimbursement of General Fund Costs	10,287,998	-	-
		Staples Center Trust Fund			
		Unallocated	(10,782,357)	-	-
		Stormwater Pollution Abatement			
		Expense and Equipment	287,573	-	-
		Media Tech Center	21,000	-	-
		NPDES Permit Compliance	15,115	-	-
		On Call Contractors (Emergency Funds)	(1,500,000)	-	-
		Operation and Maintenance - TMDL Compliance Projects	(70,000)	-	-
		Reimbursement of General Fund Costs	(1,925,213)	-	-
		Sanitation Contracts	235,227	-	-
		Street Damage Restoration Fee Special Fund			
		Mobility Plan Improvements	(2,000,000)	-	-
		Pavement Preservation - Access Ramps	(199,296)	-	-
		Reimbursement of General Fund Costs	(2,876,619)	-	-
		Street Lighting Maintenance Assessment Fund			
		Cartegraph/Open Gov Software System	425,000	-	-
		Energy	1,135,820	-	-
		Energy Conservation Assistance Loan Repayment	(134,216)	-	-
		NASA Grant Predicting What We Breathe	(22,000)	-	-
		Reimbursement of General Fund Costs	(1,059,215)	-	-
		Solar Lighting	1,600,000	-	-
		Telecommunications and PEG Development Fund			
		Reimbursement of General Fund Costs	458,101	-	-
		Village at Westfield Topanga			
		Village at Westfield Topanga Trust Fund	(88,344)	-	-
		Wilshire Grand Hotel Project Trust Fund			
		Wilshire Grand Hotel Project Trust Fund	(2,312,487)	-	-
		Workforce Investment Act Fund			
		Reimbursement of General Fund Costs	(697,815)	-	-
		Zoo Enterprise Trust Fund			
		Los Angeles Zoo Enterprise Trust Fund	(2,197,436)	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
		Zoo Wastewater Facility	-	-	-
		Proposed Changes	425,584,512	-	-
		Total	2,540,342,518	-	-
Grand Total Section 2 Dept & Non-Dept			13,950,170,638	29,631	2,874
Library					
Adopted Budget					
		2024-25 Adopted Budget	265,177,905	1,298	-
		Adopted Budget	265,177,905	1,298	-
Other Changes or Adjustments					
		General Fund Reimbursement	(4,305,739)	-	-
Obligatory Changes					
		2024-25 Employee Compensation Adjustment	4,443,059	-	-
		2025-26 Employee Compensation Adjustment	92,156	-	-
		Full Funding for Partially Financed Positions	235,950	-	-
		Salary Step and Turnover Effect	525,225	-	-
Deletion of One-Time Services					
		Deletion of One-Time Equipment Funding	(56,000)	-	-
		Deletion of One-Time Expense Funding	(12,982,648)	-	-
		Deletion of One-Time Salary Funding	(629,755)	-	-
		Deletion of One-Time Special Funding	(500,000)	-	-
Continuation of Services					
		Adjustments to Library Facilities Costs	(590,298)	-	-
		Expense Account Increase	612,049	-	-
		Reimbursements for Sidewalk Repairs	500,000	-	-
Increased Services					
		Branch Libraries Alterations and Improvements	9,455,482	-	-
		Central Library Alterations and Improvements	5,149,555	-	-
		Cybersecurity Team Expansion	114,113	1	-
		Library Materials	1,000,000	-	-
		Overtime Salaries Increase	104,577	-	-
		Payroll Support	56,933	1	-
		Security Services Enhancement	1,230,000	-	-
New Services					
		Digitization of Board of Library Commissioners Records	50,000	-	-
		Integrated Library System Support Team	69,342	1	-
		Workplace Violence Prevention Administration	49,730	1	-
Efficiencies to Services					
		Expense Account Reduction	(36,500)	-	-
		Proposed Changes	4,587,231	4	-
		Total	269,765,136	1,302	-
Recreation and Parks					
Adopted Budget					
		2024-25 Adopted Budget	348,053,022	1,500	108
		Adopted Budget	348,053,022	1,500	108
Other Changes or Adjustments					
		General Fund Reimbursement	15,136,746	-	-

2025-26 Proposed Budget by Department

Department	Category	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
	Obligatory Changes				
		2024-25 Employee Compensation Adjustment	5,126,467	-	-
		2025-26 Employee Compensation Adjustment	163,809	-	-
		Full Funding for Partially Financed Positions	239,080	-	-
		Salary Step and Turnover Effect	(1,048,036)	-	-
	Deletion of One-Time Services				
		Deletion of Funding for Resolution Authorities	(6,966,991)	-	-
		Deletion of One-Time Equipment Funding	(398,000)	-	-
		Deletion of One-Time Expense Funding	(1,757,200)	-	-
		Deletion of One-Time Salary Funding	(1,284,406)	-	-
	Continuation of Services				
		Abuse Prevention Support	119,678	1	-
		ADA Compliance Support	132,742	-	1
		Adaptive Sports Program	200,390	2	-
		Cabrillo Marine Aquarium and Maritime Museum	270,764	4	-
		Child Care Centers	917,239	-	11
		Child Care Program Support	140,584	-	1
		Community School Parks Program	116,357	1	-
		Financial Management Support	107,174	1	-
		Forestry Division Support	445,070	6	-
		Fort MacArthur Military Complex Support	97,477	1	-
		Funding for Partially Financed Facilities	242,133	-	-
		Griffith Observatory Support	124,458	1	-
		Homeless-Related Services	56,426	1	-
		Land Maintenance Support	180,228	1	-
		New Facilities Assessment	116,863	1	-
		Park and Park Facility Project Delivery	360,999	3	-
		Park Facility Repairs and Construction	853,092	8	-
		Park Maintenance Support	455,676	5	-
		Park Ranger Staffing	604,007	7	-
		Playground Equipment	230,000	-	-
		Pool Materials and Chemicals	850,000	-	-
		Recreational Services	1,419,731	20	-
		Systems Infrastructure	269,373	2	-
		Venice Beach Recreational Services	69,644	1	-
	Increased Services				
		Brush Clearance	350,000	-	-
		New and Expanded Facilities	995,606	6	-
		Security Camera Maintenance and Repair	37,612	-	-
		Utilities and Sanitation Cost Increase	699,000	-	-
	Restoration of Services				
		Restoration of One-Time Reductions	4,581,358	-	-
	Efficiencies to Services				
		Elimination of Vacant Positions	(12,179,056)	(163)	-
		Expense Account Reduction	(5,813,425)	-	-
		Proposed Changes	6,262,669	(91)	13
	Total		354,315,691	1,409	13
Grand Total Section 4 Departments			624,080,827	2,711	13

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Aging</i>				
		2024-25 Employee Compensation Adjustment	145,540	-	-
		2025-26 Employee Compensation Adjustment	34,373	-	-
		Salary Step and Turnover Effect	182,640	-	-
	<i>Animal Services</i>				
		2024-25 Employee Compensation Adjustment	1,151,298	-	-
		2025-26 Employee Compensation Adjustment	45,770	-	-
		Salary Step and Turnover Effect	713,798	-	-
	<i>Building and Safety</i>				
		2024-25 Employee Compensation Adjustment	3,015,109	-	-
		2025-26 Employee Compensation Adjustment	179,446	-	-
		Salary Step and Turnover Effect	(3,439,303)	-	-
	<i>Cannabis Regulation</i>				
		2024-25 Employee Compensation Adjustment	179,619	-	-
		2025-26 Employee Compensation Adjustment	8,953	-	-
		Salary Step and Turnover Effect	(42,187)	-	-
	<i>City Administrative Officer</i>				
		2024-25 Employee Compensation Adjustment	1,152,172	-	-
		2025-26 Employee Compensation Adjustment	159,964	-	-
		Full Funding for Partially Financed Positions	114,393	-	-
		Salary Step and Turnover Effect	412,844	-	-
	<i>City Attorney</i>				
		2024-25 Employee Compensation Adjustment	3,805,625	-	-
		2025-26 Employee Compensation Adjustment	2,562,629	-	-
		Salary Step and Turnover Effect	553,448	-	-
	<i>City Clerk</i>				
		2024-25 Employee Compensation Adjustment	443,447	-	-
		2025-26 Employee Compensation Adjustment	60,310	-	-
		Full Funding for Partially Financed Positions	107,265	-	-
		Salary Step and Turnover Effect	268,670	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>City Planning</i>				
		2024-25 Employee Compensation Adjustment	1,550,766	-	-
		2025-26 Employee Compensation Adjustment	299,341	-	-
		Salary Step and Turnover Effect	879,850	-	-
	<i>City Tourism</i>				
		2024-25 Employee Compensation Adjustment	58,665	-	-
		2025-26 Employee Compensation Adjustment	6,304	-	-
		Salary Step and Turnover Effect	(37,057)	-	-
	<i>Civil, Human Rights and Equity</i>				
		2024-25 Employee Compensation Adjustment	43,749	-	-
		2025-26 Employee Compensation Adjustment	10,159	-	-
		Salary Step and Turnover Effect	38,386	-	-
	<i>Community Investment for Families</i>				
		2024-25 Employee Compensation Adjustment	269,276	-	-
		2025-26 Employee Compensation Adjustment	34,036	-	-
		Salary Step and Turnover Effect	98,042	-	-
	<i>Controller</i>				
		2024-25 Employee Compensation Adjustment	618,407	-	-
		2025-26 Employee Compensation Adjustment	117,158	-	-
		Salary Step and Turnover Effect	747,300	-	-
	<i>Council</i>				
		2024-25 Employee Compensation Adjustment	1,445,724	-	-
		2025-26 Employee Compensation Adjustment	392,117	-	-
		Full Funding for Partially Financed Positions	3,785,989	-	-
		Salary Step and Turnover Effect	553,862	-	-
	<i>Cultural Affairs</i>				
		2024-25 Employee Compensation Adjustment	233,772	-	-
		2025-26 Employee Compensation Adjustment	41,252	-	-
		Salary Step and Turnover Effect	159,778	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
		<i>Disability</i>			
		2024-25 Employee Compensation Adjustment	87,933	-	-
		2025-26 Employee Compensation Adjustment	21,246	-	-
		Salary Step and Turnover Effect	112,118	-	-
		<i>Economic and Workforce Development</i>			
		2024-25 Employee Compensation Adjustment	284,657	-	-
		2025-26 Employee Compensation Adjustment	59,330	-	-
		Full Funding for Partially Financed Positions	141,691	-	-
		Salary Step and Turnover Effect	(1,000,791)	-	-
		<i>El Pueblo de Los Angeles</i>			
		2024-25 Employee Compensation Adjustment	37,412	-	-
		2025-26 Employee Compensation Adjustment	5,548	-	-
		Salary Step and Turnover Effect	6,082	-	-
		<i>Emergency Management</i>			
		2024-25 Employee Compensation Adjustment	102,631	-	-
		2025-26 Employee Compensation Adjustment	7,307	-	-
		Salary Step and Turnover Effect	59,757	-	-
		<i>Employee Relations Board</i>			
		2024-25 Employee Compensation Adjustment	13,096	-	-
		2025-26 Employee Compensation Adjustment	1,127	-	-
		Salary Step and Turnover Effect	6,777	-	-
		<i>Ethics Commission</i>			
		2024-25 Employee Compensation Adjustment	183,333	-	-
		2025-26 Employee Compensation Adjustment	28,012	-	-
		Salary Step and Turnover Effect	141,243	-	-
		<i>Finance</i>			
		2024-25 Employee Compensation Adjustment	1,290,975	-	-
		2025-26 Employee Compensation Adjustment	285,099	-	-
		Full Funding for Partially Financed Positions	300,000	-	-
		Salary Step and Turnover Effect	410,379	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Fire</i>				
		2024-25 Employee Compensation Adjustment	17,148,996	-	-
		2025-26 Employee Compensation Adjustment	2,305,672	-	-
		Full Funding for Partially Financed Positions	47,422,970	-	-
		Salary Step and Turnover Effect	27,025,417	-	-
	<i>General Services</i>				
		2024-25 Employee Compensation Adjustment	5,485,015	-	-
		2025-26 Employee Compensation Adjustment	158,650	-	-
		Full Funding for Partially Financed Positions	262,626	-	-
		Salary Step and Turnover Effect	2,200,342	-	-
	<i>Housing</i>				
		2024-25 Employee Compensation Adjustment	1,475,554	-	-
		2025-26 Employee Compensation Adjustment	269,554	-	-
		Salary Step and Turnover Effect	(612,388)	-	-
	<i>Information Technology Agency</i>				
		2024-25 Employee Compensation Adjustment	1,889,134	-	-
		2025-26 Employee Compensation Adjustment	166,517	-	-
		Salary Step and Turnover Effect	338,142	-	-
	<i>Mayor</i>				
		2024-25 Employee Compensation Adjustment	360,002	-	-
		2025-26 Employee Compensation Adjustment	108,001	-	-
		Full Funding for Partially Financed Positions	1,031,984	-	-
		Salary Step and Turnover Effect	267,569	-	-
	<i>Neighborhood Empowerment</i>				
		2024-25 Employee Compensation Adjustment	98,907	-	-
		2025-26 Employee Compensation Adjustment	22,445	-	-
		Salary Step and Turnover Effect	18,447	-	-
	<i>Personnel</i>				
		2024-25 Employee Compensation Adjustment	2,546,525	-	-
		2025-26 Employee Compensation Adjustment	336,875	-	-
		Full Funding for Partially Financed Positions	54,344	-	-
		Salary Step and Turnover Effect	2,042,877	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Police</i>				
		2024-25 Employee Compensation Adjustment	65,434,902	-	-
		2025-26 Employee Compensation Adjustment	16,324,524	-	-
		Civilian Deployment Adjustment	5,671,826	-	-
		Salary Step and Turnover Effect	1,822,915	-	-
		Sworn Deployment Adjustment	(6,406,497)	-	-
	<i>Public Accountability</i>				
		2024-25 Employee Compensation Adjustment	55,860	-	-
		2025-26 Employee Compensation Adjustment	15,652	-	-
		Salary Step and Turnover Effect	(264,736)	-	-
	<i>Board of Public Works</i>				
		2024-25 Employee Compensation Adjustment	323,670	-	-
		2025-26 Employee Compensation Adjustment	62,613	-	-
		Full Funding for Partially Financed Positions	37,433	-	-
		Salary Step and Turnover Effect	323,132	-	-
	<i>Bureau of Contract Administration</i>				
		2024-25 Employee Compensation Adjustment	618,668	-	-
		2025-26 Employee Compensation Adjustment	83,054	-	-
		Salary Step and Turnover Effect	(798,809)	-	-
	<i>Bureau of Engineering</i>				
		2024-25 Employee Compensation Adjustment	3,979,523	-	-
		2025-26 Employee Compensation Adjustment	184,387	-	-
		Full Funding for Partially Financed Positions	233,251	-	-
		Salary Step and Turnover Effect	(1,084,577)	-	-
	<i>Bureau of Sanitation</i>				
		2024-25 Employee Compensation Adjustment	13,780,313	-	-
		2025-26 Employee Compensation Adjustment	377,116	-	-
		Full Funding for Partially Financed Positions	2,000,000	-	-
		Salary Step and Turnover Effect	3,969,049	-	-
	<i>Bureau of Street Lighting</i>				
		2024-25 Employee Compensation Adjustment	932,276	-	-
		2025-26 Employee Compensation Adjustment	35,699	-	-
		Salary Step and Turnover Effect	203,855	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Obligatory Changes					
	<i>Bureau of Street Services</i>				
		2024-25 Employee Compensation Adjustment	3,575,489	-	-
		2025-26 Employee Compensation Adjustment	74,967	-	-
		Salary Step and Turnover Effect	66,651	-	-
	<i>Transportation</i>				
		2024-25 Employee Compensation Adjustment	5,686,196	-	-
		2025-26 Employee Compensation Adjustment	204,301	-	-
		Full Funding for Partially Financed Positions	919,736	-	-
		Salary Step and Turnover Effect	4,152,424	-	-
	<i>Youth Development</i>				
		2024-25 Employee Compensation Adjustment	36,972	-	-
		2025-26 Employee Compensation Adjustment	5,337	-	-
		Salary Step and Turnover Effect	71,333	-	-
	<i>Zoo</i>				
		2024-25 Employee Compensation Adjustment	936,283	-	-
		2025-26 Employee Compensation Adjustment	27,730	-	-
		Salary Step and Turnover Effect	(675,852)	-	-
	<i>Library</i>				
		2024-25 Employee Compensation Adjustment	4,443,059	-	-
		2025-26 Employee Compensation Adjustment	92,156	-	-
		Full Funding for Partially Financed Positions	235,950	-	-
		Salary Step and Turnover Effect	525,225	-	-
	<i>Recreation and Parks</i>				
		2024-25 Employee Compensation Adjustment	5,126,467	-	-
		2025-26 Employee Compensation Adjustment	163,809	-	-
		Full Funding for Partially Financed Positions	239,080	-	-
		Salary Step and Turnover Effect	(1,048,036)	-	-
		Total	\$270,946,214	-	-
Deletion of One-Time Services					
	<i>Aging</i>				
		Deletion of Funding for Resolution Authorities	(252,323)	-	-
		Deletion of One-Time Expense Funding	(2,667,230)	-	-
		Deletion of One-Time Salary Funding	(63,913)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Animal Services</i>				
		Deletion of Funding for Resolution Authorities	(2,815,044)	-	-
		Deletion of One-Time Expense Funding	(741,998)	-	-
		Deletion of One-Time Salary Funding	(336,993)	-	-
	<i>Building and Safety</i>				
		Deletion of Funding for Resolution Authorities	(13,439,180)	-	-
		Deletion of One-Time Expense Funding	(884,730)	-	-
		Deletion of One-Time Salary Funding	(1,497,361)	-	-
	<i>Cannabis Regulation</i>				
		Deletion of Funding for Resolution Authorities	(1,382,879)	-	-
		Deletion of One-Time Expense Funding	(1,113,600)	-	-
		Deletion of One-Time Salary Funding	(242,859)	-	-
	<i>City Administrative Officer</i>				
		Deletion of Funding for Resolution Authorities	(1,263,070)	-	-
		Deletion of One-Time Expense Funding	(1,512,000)	-	-
		Deletion of One-Time Salary Funding	(368,164)	-	-
	<i>City Attorney</i>				
		Deletion of Funding for Resolution Authorities	(16,122,743)	-	-
		Deletion of One-Time Expense Funding	(2,090,500)	-	-
		Deletion of One-Time Salary Funding	(2,106,686)	-	-
	<i>City Clerk</i>				
		Deletion of Funding for Resolution Authorities	(1,054,055)	-	-
		Deletion of One-Time Expense Funding	(5,319,142)	-	-
		Deletion of One-Time Salary Funding	(191,090)	-	-
	<i>City Planning</i>				
		Deletion of Funding for Resolution Authorities	(14,350,987)	-	-
		Deletion of One-Time Equipment Funding	(200,000)	-	-
		Deletion of One-Time Expense Funding	(2,199,000)	-	-
		Deletion of One-Time Salary Funding	(1,379,897)	-	-
	<i>City Tourism</i>				
		Deletion of One-Time Expense Funding	(250,000)	-	-
		Deletion of One-Time Salary Funding	(14,447)	-	-
	<i>Civil, Human Rights and Equity</i>				
		Deletion of Funding for Resolution Authorities	(2,859,162)	-	-
		Deletion of One-Time Expense Funding	(717,922)	-	-
		Deletion of One-Time Salary Funding	(197,197)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Community Investment for Families</i>				
		Deletion of Funding for Resolution Authorities	(2,633,532)	-	-
		Deletion of One-Time Expense Funding	(25,333,270)	-	-
		Deletion of One-Time Salary Funding	(289,433)	-	-
	<i>Controller</i>				
		Deletion of Funding for Resolution Authorities	(1,791,212)	-	-
		Deletion of One-Time Expense Funding	(150,000)	-	-
		Deletion of One-Time Salary Funding	(288,086)	-	-
	<i>Council</i>				
		Deletion of One-Time Salary Funding	(427,852)	-	-
	<i>Cultural Affairs</i>				
		Deletion of Funding for Resolution Authorities	(927,227)	-	-
		Deletion of One-Time Salary Funding	(98,149)	-	-
		Deletion of One-Time Special Funding	(350,000)	-	-
	<i>Disability</i>				
		Deletion of Funding for Resolution Authorities	(494,238)	-	-
		Deletion of One-Time Expense Funding	(101,882)	-	-
		Deletion of One-Time Salary Funding	(62,878)	-	-
	<i>Economic and Workforce Development</i>				
		Deletion of Funding for Resolution Authorities	(7,783,387)	-	-
		Deletion of One-Time Expense Funding	(4,965,287)	-	-
		Deletion of One-Time Salary Funding	(578,014)	-	-
	<i>El Pueblo de Los Angeles</i>				
		Deletion of One-Time Salary Funding	(12,056)	-	-
	<i>Emergency Management</i>				
		Deletion of Funding for Resolution Authorities	(353,255)	-	-
		Deletion of One-Time Salary Funding	(78,225)	-	-
	<i>Employee Relations Board</i>				
		Deletion of One-Time Salary Funding	(4,024)	-	-
	<i>Ethics Commission</i>				
		Deletion of Funding for Resolution Authorities	(119,378)	-	-
		Deletion of One-Time Salary Funding	(96,834)	-	-
	<i>Finance</i>				
		Deletion of Funding for Resolution Authorities	(3,115,422)	-	-
		Deletion of One-Time Expense Funding	(1,504,801)	-	-
		Deletion of One-Time Salary Funding	(542,877)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Fire</i>				
		Deletion of Funding for Resolution Authorities	(4,028,796)	-	-
		Deletion of One-Time Expense Funding	(76,108,988)	-	-
		Deletion of One-Time Salary Funding	(5,499,481)	-	-
	<i>General Services</i>				
		Deletion of Funding for Resolution Authorities	(350,073)	-	-
		Deletion of One-Time Expense Funding	(788,000)	-	-
		Deletion of One-Time Salary Funding	(995,088)	-	-
	<i>Housing</i>				
		Deletion of Funding for Resolution Authorities	(26,869,367)	-	-
		Deletion of One-Time Expense Funding	(6,769,809)	-	-
		Deletion of One-Time Salary Funding	(1,943,465)	-	-
	<i>Information Technology Agency</i>				
		Deletion of Funding for Resolution Authorities	(1,270,128)	-	-
		Deletion of One-Time Expense Funding	(3,102,000)	-	-
		Deletion of One-Time Salary Funding	(461,965)	-	-
		Deletion of One-Time Special Funding	(3,150,000)	-	-
	<i>Mayor</i>				
		Deletion of One-Time Salary Funding	(194,928)	-	-
	<i>Neighborhood Empowerment</i>				
		Deletion of Funding for Resolution Authorities	(208,800)	-	-
		Deletion of One-Time Expense Funding	(270,000)	-	-
		Deletion of One-Time Salary Funding	(45,531)	-	-
	<i>Personnel</i>				
		Deletion of Funding for Resolution Authorities	(2,470,938)	-	-
		Deletion of One-Time Expense Funding	(1,532,642)	-	-
		Deletion of One-Time Salary Funding	(907,084)	-	-
		Deletion of One-Time Special Funding	(198,000)	-	-
	<i>Police</i>				
		Deletion of Funding for Resolution Authorities	(17,904,903)	-	-
		Deletion of One-Time Equipment Funding	(703,000)	-	-
		Deletion of One-Time Expense Funding	(103,932,917)	-	-
		Deletion of One-Time Salary Funding	(6,619,662)	-	-
	<i>Public Accountability</i>				
		Deletion of One-Time Expense Funding	(581,000)	-	-
		Deletion of One-Time Salary Funding	(9,668)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Board of Public Works</i>				
		Deletion of Funding for Resolution Authorities	(2,590,991)	-	-
		Deletion of One-Time Expense Funding	(1,356,220)	-	-
		Deletion of One-Time Salary Funding	(291,812)	-	-
	<i>Bureau of Contract Administration</i>				
		Deletion of Funding for Resolution Authorities	(11,233,544)	-	-
		Deletion of One-Time Expense Funding	(1,300,050)	-	-
		Deletion of One-Time Salary Funding	(840,343)	-	-
	<i>Bureau of Engineering</i>				
		Deletion of Funding for Resolution Authorities	(19,548,489)	-	-
		Deletion of One-Time Equipment Funding	(145,712)	-	-
		Deletion of One-Time Expense Funding	(2,145,223)	-	-
		Deletion of One-Time Salary Funding	(432,783)	-	-
	<i>Bureau of Sanitation</i>				
		Deletion of Funding for Resolution Authorities	(46,059,876)	-	-
		Deletion of One-Time Expense Funding	(38,133,061)	-	-
		Deletion of One-Time Salary Funding	(5,511,186)	-	-
	<i>Bureau of Street Lighting</i>				
		Deletion of Funding for Resolution Authorities	(14,262,404)	-	-
		Deletion of One-Time Expense Funding	(8,460,519)	-	-
		Deletion of One-Time Salary Funding	(1,019,826)	-	-
		Deletion of One-Time Special Funding	(5,167,000)	-	-
	<i>Bureau of Street Services</i>				
		Deletion of Funding for Resolution Authorities	(35,470,260)	-	-
		Deletion of One-Time Expense Funding	(19,743,542)	-	-
		Deletion of One-Time Salary Funding	(3,516,374)	-	-
	<i>Transportation</i>				
		Deletion of Funding for Resolution Authorities	(33,297,681)	-	-
		Deletion of One-Time Expense Funding	(8,376,085)	-	-
		Deletion of One-Time Salary Funding	(3,139,493)	-	-
	<i>Youth Development</i>				
		Deletion of Funding for Resolution Authorities	(751,600)	-	-
		Deletion of One-Time Expense Funding	(147,488)	-	-
		Deletion of One-Time Salary Funding	(80,469)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Deletion of One-Time Services					
	<i>Zoo</i>				
		Deletion of Funding for Resolution Authorities	(666,626)	-	-
		Deletion of One-Time Expense Funding	(1,023,140)	-	-
		Deletion of One-Time Salary Funding	(225,969)	-	-
	<i>Library</i>				
		Deletion of One-Time Equipment Funding	(56,000)	-	-
		Deletion of One-Time Expense Funding	(12,982,648)	-	-
		Deletion of One-Time Salary Funding	(629,755)	-	-
		Deletion of One-Time Special Funding	(500,000)	-	-
	<i>Recreation and Parks</i>				
		Deletion of Funding for Resolution Authorities	(6,966,991)	-	-
		Deletion of One-Time Equipment Funding	(398,000)	-	-
		Deletion of One-Time Expense Funding	(1,757,200)	-	-
		Deletion of One-Time Salary Funding	(1,284,406)	-	-
		Total	(\$686,164,490)	-	-
Continuation of Services					
	<i>Aging</i>				
		Home-Delivered Meals Program	2,300,093	-	-
		Information Services	95,654	-	1
		Nutrition Services Program Support Staffing	87,587	-	1
	<i>Animal Services</i>				
		Administration Division Support	109,785	1	-
		Administrative Citation Enforcement Program Expense	8,500	-	-
		Administrative Hearing Section Support	59,852	1	-
		Animal Care Staffing Support	529,756	-	8
		Canine Enrichment Coordinators	790,125	-	-
		Licensing Unit Support	59,852	1	-
		Shelter Supervision	78,253	1	-
		Volunteer Program Support	261,210	4	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Building and Safety</i>				
		Affordable Housing Inspection	656,404	-	5
		Airport Inspections	854,218	-	6
		Airport Plan Check Services	322,315	-	2
		Airports Structural Plan Check	669,729	-	4
		Backfile Conversion	233,133	-	4
		Cannabis Business Case Management	288,467	-	2
		Commission Office Support	241,431	-	2
		Delivery Services in Financial Services Division	53,848	-	1
		Electrical Inspection Airport Support	357,429	-	3
		Government and Community Relations	140,464	-	1
		High-Rise and Non-Ductile Concrete Review	202,372	-	1
		Inspection Case Management	374,724	-	3
		Intermittent Code Enforcement Services	349,161	-	-
		Monitoring, Verification, and Inspection Program	149,009	-	-
		Non-Ductile Concrete Plan Check	919,174	-	6
		Occupational Health and Safety Support	121,544	-	1
		Permit and Engineering Bureau Administrative Support	101,925	-	1
		Public Communications Team	257,273	-	2
		Restaurant and Small Business Express Program	234,946	-	2
		Soft Story Inspections	1,079,563	-	9
		Soft Story Plan Check	1,251,205	-	10
		Virtual Inspection Program	1,398,068	-	11
		Website Design	72,059	-	1
		Zoning Review Section	4,533,709	-	41
	<i>Cannabis Regulation</i>				
		Cannabis Regulation Support	113,600	-	-
		Community Engagement/Public Policy	472,216	5	-
		Compliance Unit	198,566	-	2
		Outreach Coordinator and Community Liaison	79,233	-	1
		Social Equity Business Development	719,436	-	6
	<i>City Administrative Officer</i>				
		2028 Games Planning	202,741	-	1
		CRA/LA Bond Oversight Program	163,622	-	1
		Federal Grant Reporting and Monitoring	202,742	-	1
		Municipal Facilities Support	202,741	-	1
		Proposition HHH Facilities Bond Program	202,741	-	1
		Unarmed Model of Crisis Response	9,376,672	-	3
	<i>City Attorney</i>				
		2028 Games Planning	156,061	-	1
		Accessible Housing Program Support	374,581	-	2

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Administrative Citation Enforcement - Measure ULA	406,093	-	3
		Affirmative Litigation Support	779,524	-	6
		Building and Safety Code Writing Support	156,061	-	1
		Bureau of Sanitation Legal Support	374,581	-	2
		California Environmental Act - Litigation	156,061	-	1
		California Environmental Quality Act - Planning	218,520	-	1
		California Environmental Quality Act - Public Works	523,076	-	3
		Cannabis Administration, Law, and Litigation	434,055	-	3
		Cannabis Enforcement Regulation	1,843,906	-	11
		Child Sexual Abuse Prosecutorial Support	218,520	1	-
		City Infrastructure Development Support	218,520	-	1
		Citywide Nuisance Abatement Program	530,643	-	3
		Civil Rights Commission Support	218,520	-	1
		Claims and Risk Management Division Support	74,185	1	-
		Community Planning Program Support	434,055	-	3
		Continuing Education Stipend	635,500	-	-
		Department of Water and Power - Regulatory Compliance	751,371	-	4
		Department of Water and Power Support	1,325,245	-	8
		Employment Litigation Division	558,972	3	-
		Fair Work Week Program Support	407,934	-	3
		Foreclosure Registry Program	340,452	-	2
		General Litigation Division	172,072	2	-
		Harbor Department Support	304,556	-	2
		Intellectual Property Crime Support	156,061	-	1
		JusticeNexus Case Management System	1,455,300	-	-
		Land Development Support - Housing Department	263,212	-	1
		Land Use Support	218,520	-	1
		Los Angeles World Airports Support	266,999	-	2
		Mental Competency Caseload Support	594,827	-	4
		Office of Procurement Legal Support	218,520	-	1
		Office of Wage Standards	712,490	-	5
		Parking Meters and Facilities Division Legal Support	156,061	-	1
		Personnel Investigator	111,820	-	1
		Police Department Legal Support	1,014,838	-	7
		Police Litigation Division	899,425	5	-
		Proposition HHH Legal Support	407,934	-	3
		Qui Tam Affirmative Litigation	437,040	-	2
		Risk Management Division	985,461	6	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Tenant Anti-Harassment Implementation Support	156,061	-	1
	<i>City Clerk</i>				
		2026 Administration of Municipal Elections Administrative Support	4,564,588 73,924	-	-
		As-Needed Election Support	103,010	-	-
		Human Resources and Payroll Staffing	86,807	-	1
		Information Technology Supervision	161,502	-	1
		Planning and Land Use Management Committee Support	106,593	1	-
		Small Department Support	157,815	-	2
		Special Funding Services Staffing	147,847	-	2
	<i>City Planning</i>				
		710 Corridor - El Sereno Neighborhood	232,101	-	2
		California Environmental Quality Act (CEQA) Policy Unit	228,463	-	1
		Community Planning Team	223,703	-	-
		Entitlement Review Program	2,365,460	-	21
		Environmental Impact Report Review Services	300,000	-	-
		Environmental Services	135,251	-	1
		Grants Management and Administrative Support	258,209	-	2
		Home-Sharing Administration and Enforcement	2,465,885	-	16
		Home-Sharing Augmentation	1,145,378	-	10
		Housing Element	1,000,229	-	8
		Hybrid Brown Act Meetings	47,349	-	1
		Los Angeles World Airports Support	164,250	-	1
		Low-Rise Design Lab	128,463	-	1
		Major Projects Section	340,390	-	3
		Metro Annual Work Program	128,463	-	1
		Oil Regulation	882,737	-	7
		Open Space Element of General Plan	421,177	-	3
		Priority Housing Program	586,354	-	5
		South Los Angeles Development Services Center	396,352	-	3
		Specific Plan Maintenance Teams	256,926	-	2
		Streamlining Affordable Housing Permit Process	835,729	-	7
		Transit Neighborhood Plans	128,463	-	1
		Urban Design Studio	199,097	-	1
		Zoning Review Program	227,533	-	1

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		<i>Civil, Human Rights and Equity</i>			
		Commission Oversight and Support	182,040	-	2
		Commission Oversight and Support Expense Accounts	90,960	-	-
		Community Engagement Clerical Support	67,241	-	1
		Discrimination Enforcement	210,670	-	2
		L.A. REPAIR	73,520	-	1
		Legislative Liaison	148,399	-	1
		Office of Racial Equity	301,779	-	3
		Office of Racial Equity Director	140,844	-	1
		Operations and Commission Support	98,887	-	-
		Public Outreach, Equity, and Empowerment	416,576	-	4
		Public Services	54,603	-	1
		Security Services	50,000	-	-
		<i>Community Investment for Families</i>			
		Child Care Support	122,606	-	1
		Children's Savings Account Program	208,166	-	2
		Commission Support	119,294	-	1
		Community Services	167,856	-	1
		Consolidated Plan Administration	411,555	-	4
		Consolidated Plan Staff	47,003	-	1
		Consolidated Plan System Support	123,749	-	1
		Contracts and Procurement	128,526	-	1
		FamilySource System	16,755,594	-	-
		Financial Management	142,038	-	1
		Office of Community Wealth	122,606	-	1
		Office of Immigrant Inclusion and Language Access	122,606	-	1
		Solid Ground Program	306,330	-	3
		Systems Support	47,003	-	1
		<i>Controller</i>			
		Audit Services Division Support	164,658	-	1
		Citywide Accounting Training and Support	124,458	-	1
		Fiscal Oversight Support	493,489	-	3
		Fraud, Waste, and Abuse Program Support	95,272	1	-
		Funds and Appropriations Support	163,456	-	1
		Human Resources and Payroll Project	1,612,050	-	10
		Internal Audit Support for Building and Safety	161,415	1	-
		Payroll Systems Management	189,120	-	1
		<i>Cultural Affairs</i>			
		Accounting Staff Support	159,982	2	-
		Community Arts Staff Support	361,648	4	-
		Grants Division Staff Support	81,347	1	-
		Performing Arts Staff Support	296,403	4	-
		Public Art Projects Staff Support	81,347	1	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Disability</i>				
		ADA Compliance Administration	128,333	-	1
		AIDS Coordinator's Office Director	153,890	-	1
		Community Affairs and Outreach Director	153,890	-	1
		Deaf Services and Accessible Communications	122,422	-	1
		Durable Medical Equipment	40,000	-	-
		Lead CASp	-	-	-
		Self Evaluation/Transition Plan CASp Assistance	-	-	-
		Student Workers and Student Professional Workers	37,770	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Economic and Workforce Development</i>					
		Administrative and Financial Oversight	250,521	-	1
		Adult Workforce Development	1,911,098	3	13
		Annual Plan - Special Projects	120,792	-	1
		Application Development	121,907	-	1
		Asset Management	341,395	-	2
		Audit and Fiscal Review Management	107,807	-	1
		Audit and Fiscal Review Support	80,000	-	-
		Budget and Administrative Analysis	208,942	-	2
		Business Response Unit - Incubators and Accelerators	156,058	-	1
		Citywide Economic Development	251,969	1	1
		Client Services Technology	147,528	-	1
		Communications Unit	61,881	-	1
		Data Analytics	86,258	-	1
		Economic Development and Comprehensive Job Creation	300,000	-	-
		Economic Development - Special Projects	156,058	-	1
		Economic Development Support	104,471	-	1
		Financial Management Services	212,910	-	2
		General Administration and Support	500,813	1	3
		Grant Fiscal Review Reporting	86,886	-	1
		Grants Management Support	86,894	-	1
		Grant Subrecipient Fiscal Review	173,772	2	-
		Invoice Review Support	81,986	-	1
		Jobs and Economic Development Incentive Zones	365,000	-	3
		Jobs, Legacy Business, and Good Food Zones	208,942	-	2
		LA Optimized	104,471	-	1
		Legacy Business	104,471	-	1
		Los Angeles Regional Initiative for Social Enterprise	2,700,000	-	-
		Procurement and Contract Development Support	104,471	-	1
		Real Estate and Asset Management	201,468	-	1
		Real Estate and Facilities Redevelopment	148,682	-	1
		Strategic Planning	120,793	-	1
		Workforce Development Board Annual Plan	160,595	-	2
		Workforce Development Support	564,954	-	4
		YouthSource Centers, Hire LA, Cash for College	1,765,169	-	16
		Youth Workforce Development	581,162	4	2
	<i>El Pueblo de Los Angeles</i>				
		Utilities Inflationary Adjustment	40,000	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Emergency Management</i>				
		Emergency Operations Center Readiness	118,829	1	-
		Homelessness Preparedness and Response	118,829	1	-
		Principal Public Health Coordinator	138,112	-	1
	<i>Ethics Commission</i>				
		Audit Support	174,770	2	-
		Contractual Services Funding	3,200	-	-
	<i>Finance</i>				
		Cannabis Audit Unit	686,759	-	6
		Cannabis Audit Unit Supervision	141,811	-	1
		Cash Counting Machine Annual Maintenance	8,600	-	-
		Citywide Revenue Management Division	259,125	-	2
		Electronic Billing and Mailing Services	300,000	-	-
		LATAx Contracted Maintenance Services and Cloud Data Storage	780,000	-	-
		LATAx System Transformation Project	481,441	-	3
		Measure ULA Revenue Enforcement	466,982	-	4
		Secure Cash Acceptance Operation	510,947	-	6
	<i>Fire</i>				
		2022 SAFER Grant	2,483,785	-	12
		Advanced Provider Response Unit Coverage	894,011	-	5
		Affordable Housing Project Review	112,876	1	-
		Behavioral Mental Health Program	253,641	-	2
		Constant Staffing Adjustments	35,725,979	-	-
		CUPA Program Petroleum Refinery Safety	281,060	-	2
		Development Services Projects	153,351	-	1
		Disaster Response Staffing	-	-	1
		Equity and Inclusion Staffing	685,373	-	4
		False Fire Alarm Program	109,032	-	1
		Firefighter Recruit Training	12,373,765	-	-
		Fleet Maintenance Staffing	427,157	-	4
		Fleet Repair Funding	3,400,000	-	-
		Hardware and Software	475,000	-	-
		Helitanker Lease	346,790	-	-
		Marine Operations	214,330	-	1
		Paramedic Training Program	540,000	-	-
		PFAS-Free Firefighting Foam	480,000	-	-
		Targeted Recruitment Staffing	899,715	-	5
		Wildland Hand Crew	1,890,234	-	29

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>General Services</i>				
		Los Angeles World Airports Materials Testing Support	251,450	-	2
		Petroleum Products	(39,179,595)	-	-
		Property Management Services for the Mayfair Hotel	3,583,405	-	-
		Supplemental Leasing Services Support	164,703	-	1
	<i>Housing</i>				
		710 Gateway Program	245,943	-	2
		Accessible Housing Program Expenses	277,812	-	-
		Accessible Housing Program Staff	8,420,121	-	78
		Accessible Housing Program Systems Support	152,976	-	1
		Accessory Dwelling Unit Accelerator Program	135,111	-	1
		Accounting	1,016,093	-	11
		Administrative Services	485,662	-	4
		Affordable Housing and Sustainable Communities	214,353	-	2
		Affordable Housing Bond Program	805,878	-	6
		Affordable Housing Covenants	1,478,228	6	8
		Affordable Housing Linkage Fee	100,954	-	1
		Affordable Housing Loan Portfolio	680,913	-	5
		Affordable Housing Managed Pipeline	289,980	-	2
		Affordable Housing Preservation	144,990	-	1
		Assistant Inspector Training Program	154,048	2	-
		Billing and Collections for Rent and Code	162,175	-	2
		Billing Systems Staffing	120,751	-	1
		Cloud Services	265,000	-	-
		Construction Services for Proposition HHH	110,942	-	1
		Construction Services Unit	162,174	-	2
		Cost Accounting	86,834	-	1
		Customer Service Section	571,485	-	8
		Environmental Review	192,651	-	2
		Eviction Defense Program	363,869	-	4
		Eviction Filing Program	436,114	-	3
		Executive Management	488,614	-	4
		Grants Unit	131,383	-	1
		Handyworker Program	168,731	-	2
		Hearings Section	638,335	-	7
		Homekey Program	313,991	-	2
		Homelessness Services	232,339	-	2
		Homeownership Program	289,979	-	2
		Housing Opportunities for Persons with AIDS	372,570	-	4
		Housing Services	156,090	-	1
		Interagency Housing Task Force	611,869	-	5

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Just Cause Ordinance Enforcement	4,986,854	-	55
		Land Development Financial Advisor Services	100,000	-	-
		Land Development Paralegal Services	25,000	-	-
		Land Development Program	950,838	-	8
		Landlord Declarations Unit	100,954	-	1
		Lease Up Coordinator for Permanent Supportive Housing	100,954	-	1
		Los Angeles Homeless Services Authority	450,742	-	4
		Multifamily Residential Code Enforcement	1,722,938	-	15
		Naturally Occurring Affordable Housing Program	100,953	-	1
		Occupancy Monitoring for Proposition HHH	249,526	-	1
		Occupancy Monitoring Marketing and Compliance	113,399	-	1
		Occupancy Monitoring Program	2,158,172	-	4
		Outreach Services	492,639	-	-
		Prevailing Wage Monitoring Unit	221,884	-	2
		Proposition HHH Contracts	503,500	-	-
		Proposition HHH Program Staff	414,945	-	3
		Rent Stabilization Ordinance Determinations	100,954	-	1
		Rent Systems Staffing	145,618	-	1
		Residential Hotel Ordinance Inspection and Enforcement	566,235	-	5
		SB2 Permanent Local Housing Allocation Support	113,399	-	1
		Seismic Retrofit Program	258,241	-	3
		Service Payback Loans	100,954	-	1
		Strategic Engagement and Policy Division	345,495	-	2
		Street Medicine	1,979,978	-	-
		Technical Services Management	204,651	-	1
		Technology Support	899,504	5	2
		Tenant Anti Harassment	1,581,582	-	14
		Translation Services and Facilities Coordinator	100,955	-	1
		United to House LA	690,243	-	6
		<i>Information Technology Agency</i>			
		Applications Bureau Support	242,101	1	-
		Communications Support	687,719	-	6
		Digital Accessibility	105,000	-	-
		Enterprise Applications Staffing	518,619	4	-
		Network Outage Prevention	500,000	-	-
		Payroll Support	99,194	1	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Council Services Administration	89,337	2	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
	<i>Personnel</i>				
		As-Needed Support for Background Investigations	100,000	-	-
		Commuter Consultant	150,000	-	-
		Deferred Compensation Support	217,434	-	2
		Department of Water and Power Classification Support	768,386	-	7
		Department of Water and Power Examining Support	2,042,254	-	18
		Employee Training	215,000	-	-
		Equity Review Panel Staff	100,928	1	-
		Forensic Evidentiary Examinations	750,000	-	-
		Testing Clerical Support	123,054	-	2
	<i>Police</i>				
		Contract Security Usage Adjustment	149,528	-	-
		COPS Hiring Program	-	-	20
		Los Angeles County Metropolitan Transportation Authority	92,975,138	-	116
		Strategic Planning Team	-	-	4
		Sworn Attrition	(17,873,657)	-	-
		Sworn Hiring Plan	21,806,826	-	-
		Sworn Overtime Usage Adjustment	7,058,162	-	-
		Task Force for Regional Auto Theft Prevention	-	-	20
	<i>Board of Public Works</i>				
		CleanLA Program	1,348,268	-	1
		Cost Accounting and Reconciliation	188,614	2	-
		Forest Management Policy and Research	117,294	1	-
		Graffiti Abatement Strike Force Crews	856,220	-	-
		Homeless Services and General Fund Accounting Support	169,856	2	-
		Industrial Waste Billings	90,330	1	-
		Measure W Accounting Support	90,330	-	1
		MICLA Accounting Support	98,283	-	1
		Mobile Pit Stop Program	-	-	1
		Office of Community Beautification Clerical Support	51,909	1	-
		Oil and Gas Well Facility Compliance Program	291,565	2	-
		Oil Well Amortization Program	117,294	1	-
		SB 1 Accounting Support	98,283	-	1
		Sewer Construction and Maintenance Accounts Payable	188,614	-	2
		Sidewalk Repair Program	215,582	-	2

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Contract Administration</i>					
		Affordable Housing and Sustainable Communities	325,211	-	3
		Contractor Payment Processing	438,664	-	5
		Fair Work Week	940,772	8	-
		Freelance Worker Protection	238,429	2	-
		Hotel Worker Protection	135,063	1	-
		Metro Annual Work Program	1,533,348	-	12
		Payment and Automation	113,473	-	1
		Services to Los Angeles World Airports (LAWA)	2,402,102	-	18
		Services to the Department of Water and Power (DWP)	1,030,206	-	9
		Services to the Harbor Department	1,094,535	-	9
		Sidewalk and Transit Amenities Program	511,662	-	4
		Sidewalk Repair Program Acceleration	952,295	-	7
		Streets and Street Reconstruction	1,459,868	-	11
		Transportation Grant Annual Work Program	847,722	-	6
<i>Bureau of Engineering</i>					
		Active Transportation Program Delivery	1,183,249	-	7
		Affordable Housing and Sustainable Communities	143,209	-	1
		AHSC Grant Projects Support	725,549	-	5
		Airport Infrastructure Review	345,877	-	3
		Bridge Program Strategic Plan and Grant Planning	144,453	-	1
		BuildLA Management and Coordination	134,106	-	1
		Clean Water Program Support	247,587	-	2
		Cloud Environment Subscription and Maintenance	364,000	-	-
		Construction Management for Street Improvement	479,428	-	3
		Construction Support for Sixth Street PARC Project	299,340	-	2
		Convention Center Project	962,927	-	6
		Crosswalk Upgrade Program Support	107,625	-	1
		Design Support for Zoo Department Capital Program	137,024	-	1
		DWP Stormwater Capture Parks Projects	914,635	-	6
		Engineering Design Services	156,131	-	1
		Engineering Expertise for DWP Permits	286,418	-	2
		Federal Infrastructure Bill Bridge Program	156,131	-	1
		Financial and Admin Support for Homeless Projects	-	-	1
		Financial Management and Data Analytics Program	116,814	-	1

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Financial Management and Data Analytics Supervision	176,293	-	1
		Grant Funded Projects Support	-	-	5
		Homelessness Facilities Projects Support	-	-	1
		LAWA Landside Access Modernization Program	535,954	-	3
		LAWA Structural and Permit Plan Review	612,320	-	4
		Los Angeles River Design and Project Management	299,340	-	2
		Measure W Project Support	442,549	-	3
		Metro Annual Work Program	5,142,069	-	34
		Municipal Facilities Projects Support	-	-	6
		Pio Pico Library Pocket Park	137,024	-	1
		Potrero Canyon Pedestrian Bridge and Colorado Blvd.	151,275	-	1
		Project Management Support for Proposition K	253,638	-	2
		Proposition K and Recreation and Parks Projects Support	112,218	-	1
		Public Right of Way Reservation System	151,275	-	1
		Recreation and Parks Project Support	-	-	2
		Revocable Permits	151,275	-	1
		Sidewalk Access Request Support	953,627	-	6
		Sixth Street Viaduct Engineering Projects	-	-	2
		State Route 710 Mobility Improvement Projects	479,429	-	3
		Street Design Manual and Standards Multi-Modal	312,262	-	-
		Street Improvement	1,012,891	-	7
		Support for the Decarbonization of City Buildings	346,586	-	3
		Traffic Signals Program	122,945	-	1
		Transportation Grant Annual Work Program	3,257,831	-	22
		Vision Zero Program	266,154	-	2
		Workforce Succession Planning	350,000	-	-
		Zelzah Avenue Improvements Project	-	-	1

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Sanitation</i>					
		Billing Support	228,497	-	2
		CARE/CARE+ Administrative Support	349,156	-	4
		CARE/CARE+ Program Support and Services	2,609,078	-	-
		CARE+ Coastal Area	447,552	-	5
		CARE+ Expansion Second Shift Team	585,938	-	6
		Citywide Exclusive Franchise System Support	4,380,305	-	43
		CLARTS Administrative Support	118,903	-	2
		Clean Water Support Services	385,592	3	-
		Comprehensive Cleaning and Rapid Engagement Program	21,808,890	-	122
		Comprehensive Plastics Reduction Program	2,123,683	-	5
		Cybersecurity Support	93,691	-	1
		GIS Support	133,951	-	1
		Hollywood CARE+	688,904	-	7
		Hyperion Resiliency	3,571,394	-	31
		Hyperion Water Recycling Division	1,108,904	8	-
		Illegal Dumping and Bulky Item Pick-Up	1,230,782	-	13
		Illegal Dumping Enforcement and Clean-Up	1,166,876	-	12
		LAWA Landside Access Modernization Program	139,796	-	1
		Livability Services Safety Training	103,022	-	1
		Low Impact Development Plan Check Services	1,018,257	-	5
		Measure W - Division Operations Support	417,719	-	3
		Measure W - Fund and Operations Support	306,235	-	2
		Measure W - Safe, Clean Water Program Regional Project	528,784	3	1
		Mobile Hygiene Centers	3,815,626	-	13
		MY LA311 Replatform	525,000	-	-
		Non-Curbside Recycling Support	125,722	-	1
		Purchasing Support	76,706	-	1
		Recycling and Waste Reduction Ambassadors	643,991	-	7
		SAFE Center Operations Support	350,000	-	-
		Solid Resources Administrative Support	98,280	-	1
		Solid Resources Program Technology Support	99,633	-	1
		Staffing for Collections Program	849,347	-	13
		Waste Diversion Programs Supervision	262,522	-	2
		Water Recycling	1,659,411	-	14

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Street Lighting</i>					
		Administrative Support	79,316	-	1
		Co-Location Small Cell Communication	4,366,833	-	28
		Copper Wire Theft Replacement Program	5,966,548	-	29
		Crosswalk Upgrade Program	245,887	-	2
		Digital Inclusion Staffing	171,620	-	1
		Electric Vehicle Charging Stations	571,210	-	4
		Fiber Optics Installation Program	415,041	-	4
		Fleet Leasing Additional Equipment	620,592	-	-
		Grants and Legislative Support	137,069	-	1
		Maintenance and Repair Section Support	254,348	-	4
		Metro Annual Work Program	1,873,307	-	15
		Smart City and Street Lighting Technology Initiatives	1,902,063	-	3
		Streetlight Fortification Against Copper Wire Theft	4,953,736	-	13
		Street Lighting Assessment Staffing	122,944	-	1
		Street Lighting Maintenance Support	795,257	-	4
		Traffic Signal Support Program	619,837	-	5
		Transportation Grant Annual Work Program	1,452,398	-	10
		Underground Substructure Locate and Mark	405,465	-	-
		Vision Zero	912,980	-	7

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Bureau of Street Services</i>					
		Active Transportation Program	-	-	10
		Aging Asset Removal Program	60,853	-	1
		Asset Management and Advanced Planning	3,199,602	-	2
		Bicycle Lane Maintenance Crew	487,090	-	5
		Citywide General Investigation and Enforcement	297,153	-	3
		Construction Capacity for Capital Projects	1,800,044	-	20
		Crosswalk Upgrade Program	149,809	-	1
		Dead Tree and Stump Removal Crews	601,582	-	2
		Grant Support	1,769,113	-	13
		Implementation of Bikeways and Pedestrian Facilities	717,998	-	5
		LAWA Landside Access Modernization Program	284,044	-	2
		Metro Annual Work Program	1,364,252	-	9
		Metro Annual Work Program - Olympics	552,065	-	4
		Motor Sweeping on Commercial Corridors	1,077,777	-	13
		Pavement Preservation Access Ramp Program	6,596,097	-	68
		Pavement Preservation Trucking	1,828,740	-	23
		Proactive Tree Planting and Watering Oversight	159,310	-	1
		Revised Protected Tree Ordinance CEQA Support	429,574	-	3
		Risk and Liability Mitigation Program	1,196,024	-	9
		Roadway Infrastructure Survey	488,795	-	1
		State Route 710 Mobility Improvements Projects	-	-	2
		Street Maintenance Technology Administrator	105,774	-	1
		Transportation Grant Annual Work Program	12,236,837	-	109
		Tree Planting Crews	603,053	-	8
		Tree Trimming Crews	666,383	-	9
		Tree Watering Crews	2,012,129	-	21
		Urban Transit Amenities	1,689,079	-	6
		Vision Zero Bicycle Lane Inspection	556,631	-	6
		Vision Zero - Concrete Construction	1,306,600	-	8
	<i>Transportation</i>	Accounting Support for Transportation Grants	374,534	-	3
		Active Transportation Project Implementation	1,582,034	-	12
		Affordable Housing and Sustainable Communities Grant	120,149	-	1
		Affordable Housing Traffic Plan Support	139,500	-	1
		AHSC Grant Implementation	259,863	-	2
		Bikeshare and Carshare Program	232,165	-	2

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Bus Speed Improvement Projects / Metro Support	412,421	-	3
		Capital Grant Project Delivery Support and Management	222,889	-	2
		Chief Technology Officer	228,613	-	1
		Contract and Budget Support for Transit	138,976	1	-
		Crossing Guard Services	5,277,812	-	1
		Dockless Mobility Enforcement	376,845	-	3
		Dockless Scooter Share Program	388,342	-	4
		DWP Project Design and Construction Support	883,505	-	7
		DWP Water Trunk Line Program - Construction	120,363	-	1
		DWP Water Trunk Line Program - Traffic Signals	745,456	-	6
		Electric Vehicle Infrastructure Resources	330,248	-	3
		External Affairs - Community Engagement	143,350	-	1
		Film Industry Support	204,103	-	3
		First-Last Mile Projects Support	418,499	-	3
		Hiring Hall Support for Traffic Signal Maintenance	220,000	-	-
		Hollywood Sign Enforcement	605,921	-	7
		LA AI Fresco Program	282,850	-	2
		LAWA LAMP and Coastal Review Plan Support	431,558	-	3
		Metro Annual Work Plan - Transit Speed Improvements	671,011	-	5
		Metro Annual Work Program	6,371,074	-	52
		Metro Bus-Only Lane Expedited Support	681,118	-	6
		Mobility Plan - Healthy Streets	239,718	-	2
		Parking and Electric Vehicle Infrastructure	142,748	-	1
		Parking Citation Processing	9,229,000	-	-
		Parking Enforcement and Abandoned Vehicles - Valley	272,928	-	3
		Parking Facilities and Meters Support	1,288,599	-	13
		Public Right of Way Reservation System	139,500	-	1
		Safety-Related Traffic Signal Construction	-	-	5
		Speed Hump and Speed Table Program for Schools	344,648	-	3
		Speed Hump Program	543,980	-	5
		Speed Safety Camera Pilot Program	120,149	-	1
		Street Improvement Project Support	282,850	2	-
		Striping and Markout Maintenance Backlog	313,826	-	4
		Traffic Officer Supervision and Support	466,523	-	6
		Traffic Signals Support	5,158,492	-	45
		Transportation Project Delivery Support	352,743	-	3

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
		Transportation-Related Planning for 2028 Games	523,362	-	4
		Vision Zero Implementation and Maintenance Support	732,397	-	6
		Vision Zero Street and Safety Improvements	211,733	-	4
		Vision Zero Traffic Signal Construction	861,015	-	9
		Vision Zero Traffic Signal Implementation	-	-	3
	<i>Youth Development</i>				
		Community Engagement	47,711	-	1
		Evaluation, Data and Project Management	245,116	2	-
		Youth Protection	104,366	-	1
	<i>Zoo</i>				
		Accounting Support	121,602	-	1
		Behavioral Enrichment Program	61,998	-	1
		Communications Staff Support	358,892	-	3
		Conservation and Stewardship Program Support	157,670	-	1
		County Measure A (2016) Grant	407,000	-	-
		Exhibit Substrate Replenishment	125,000	-	-
		Guest Services Staff Support	198,069	-	3
		Website Support	338,874	-	2
	<i>Library</i>				
		Adjustments to Library Facilities Costs	(590,298)	-	-
		Expense Account Increase	612,049	-	-
		Reimbursements for Sidewalk Repairs	500,000	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Continuation of Services					
<i>Recreation and Parks</i>					
		Abuse Prevention Support	119,678	1	-
		ADA Compliance Support	132,742	-	1
		Adaptive Sports Program	200,390	2	-
		Cabrillo Marine Aquarium and Maritime Museum	270,764	4	-
		Child Care Centers	917,239	-	11
		Child Care Program Support	140,584	-	1
		Community School Parks Program	116,357	1	-
		Financial Management Support	107,174	1	-
		Forestry Division Support	445,070	6	-
		Fort MacArthur Military Complex Support	97,477	1	-
		Funding for Partially Financed Facilities	242,133	-	-
		Griffith Observatory Support	124,458	1	-
		Homeless-Related Services	56,426	1	-
		Land Maintenance Support	180,228	1	-
		New Facilities Assessment	116,863	1	-
		Park and Park Facility Project Delivery	360,999	3	-
		Park Facility Repairs and Construction	853,092	8	-
		Park Maintenance Support	455,676	5	-
		Park Ranger Staffing	604,007	7	-
		Playground Equipment	230,000	-	-
		Pool Materials and Chemicals	850,000	-	-
		Recreational Services	1,419,731	20	-
		Systems Infrastructure	269,373	2	-
		Venice Beach Recreational Services	69,644	1	-
		Total	\$501,614,728	190	2,415
Increased Services					
<i>Animal Services</i>					
		Accounting Section Support	44,889	-	1
		District Supervisor	88,626	-	1
		Veterinary Medical Support Expansion	197,955	2	-
<i>Building and Safety</i>					
		Administrative Support and Vendor Payment Processing	52,990	-	1
		Inspection Bureau	128,693	-	1
		Payroll Support	95,893	-	1
		Training and Emergency Management Division Support	75,517	-	1
		Zoning Review Section Expansion	146,889	-	1
<i>Cannabis Regulation</i>					
		Information Technology Support	83,423	-	1
<i>City Administrative Officer</i>					
		Department of Water and Power Support	155,056	1	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>City Attorney</i>				
		Department of Water and Power - Real Estate Branch	234,092	-	2
		Department of Water and Power - Workers' Compensation	117,046	-	1
		High-Priority Prosecutions Program	117,046	-	1
		Litigation Account Increase	2,750,000	-	-
	<i>City Planning</i>				
		Van Nuys Airport Specific Plan	651,805	-	3
		Zoning Review Program Transition Support	589,690	-	7
	<i>Civil, Human Rights and Equity</i>				
		Civil Rights Outreach	148,398	-	1
		Communications and Grants Director	140,844	-	1
		Office of Racial Equity Enhancement	297,850	-	3
	<i>Community Investment for Families</i>				
		Case Management System	137,431	-	-
		Survivor Services System	3,979,380	-	-
	<i>Cultural Affairs</i>				
		Community Programming	800,000	-	-
	<i>Economic and Workforce Development</i>				
		Procurement and Contract Development Expansion	104,471	-	1
		Procurement and Contracts Administrative Support	53,615	-	1
		Real Estate Administrative Support	52,740	-	1
	<i>El Pueblo de Los Angeles</i>				
		Museum Guides	40,000	-	-
		Security Camera Monitoring and Maintenance	12,000	-	-
	<i>Ethics Commission</i>				
		Mobile and Website Accessibility	80,000	-	-
		Special Prosecutor	250,000	-	-
	<i>Fire</i>				
		Aircraft Rescue and Firefighting Training Compliance Officer	147,370	-	1
		Arson and Counter-Terrorism Section Expense Funding	107,186	-	-
		Behavioral Health Program Expansion	452,670	-	3
		Broadband Activation Expense Funding	112,495	-	-
		Broadband Support	112,911	-	1
		Critical Incident Planning and Training Support	141,206	-	1
		CUPA Data Management Software	360,000	-	-
		CUPA Enforcement Support	58,245	-	1
		CUPA Oversight Enhancement	289,984	-	4
		Emergency Appointed Paramedics	1,282,150	-	25

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
		EMS Records Unit Support	97,113	-	2
		Fire Boat Maintenance	2,000,000	-	-
		Fire Control Dispatch Support Center Supervision	202,803	-	2
		Fire Prevention Emergency Radio Expert Support	90,821	-	1
		Fire Prevention Support for Affordable Housing Projects	123,719	-	1
		Fire Prevention Support for Small Business Development	123,719	-	1
		Fire Station Maintenance	457,000	-	-
		Flight Safety Program	430,025	-	-
		GIS Licensing	250,000	-	-
		Harbor Fire Captains	1,226,072	-	6
		Heavy Equipment Operators	389,655	-	4
		Help Desk Technical Support	87,667	-	1
		Homeland Security Division Grants Expansion	183,215	-	2
		Human Resources Division Staffing	676,820	-	10
		Human Resources Division Workday Staffing	87,667	-	1
		Office of the Independent Assessor Staffing	75,015	-	1
		Operations Central Bureau Administrative Support	63,748	-	1
		Overtime Variable Staffing Enhancement	-	-	-
		Paramedic Training Program Enhancement	376,961	-	-
		Payroll Unit Support	255,700	-	4
		Professional Standards Division Support	129,657	-	1
		Records and Litigation Unit	121,902	-	2
		Revenue Management Staffing	76,868	-	1
		Safety and Protective Equipment	2,432,854	-	-
		ServiceNow Legacy Conversion	250,000	-	-
		Supply and Maintenance Staffing	1,499,238	-	26
		Tactical Emergency Medical Support Unit	1,534,592	-	6
		Turnout Maintenance and Repair	1,500,000	-	-
		Voice and Data Communications Equipment	1,000,000	-	-
	<i>General Services</i>				
		Field Equipment Expenses	5,000,000	-	-
	<i>Housing</i>				
		Affordable Housing Bond Program Expansion	547,022	-	4
		Affordable Housing Loan Portfolio Expansion	1,133,410	-	11
		Code Enforcement Administration	98,539	-	1
		Customer Service Section Expansion	535,766	-	10
		Eviction Defense Program Expansion	69,226	-	1
		Grants Unit Expansion	86,524	-	1
		Grants Unit Oversight	140,560	-	1

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Information Technology Agency</i>				
		311 Technical Resource Support	131,809	1	-
	<i>Personnel</i>				
		City Employees Rideshare Funding Adjustment	152,450	-	-
	<i>Public Accountability</i>				
		Increase Contractual Services	371,629	-	-
	<i>Bureau of Contract Administration</i>				
		Measure W Project Support	194,009	-	2
		Services to DWP Expansion	172,570	-	2
	<i>Bureau of Sanitation</i>				
		Advanced Water Purification Facility Support	2,778,763	-	33
		Air Pollution Control and Compliance	734,288	-	9
		Asset Management System Support	96,205	-	1
		Boiler Systems Maintenance	256,388	-	3
		Clean Water Administrative Support	151,939	-	2
		Clean Water Closed Circuit Television Data Support	115,750	-	2
		Clean Water Conveyance 24/7 Operations	1,161,762	-	17
		Clean Water Conveyance Engineering Support	83,598	-	1
		Clean Water Engineering Support	334,394	-	4
		Clean Water Fiscal Management	736,980	-	8
		Clean Water Geographic Information Systems Support	150,012	-	2
		Conveyance Facilities Maintenance and Operations	503,098	7	-
		Conveyance Support	985,183	11	-
		Green Infrastructure Maintenance	319,552	-	4
		Hyperion Electrical Engineering Support	180,221	-	2
		Hyperion Water Reclamation Plant Liaison	118,130	-	1
		Industrial Safety and Compliance - Tillman	83,598	-	1
		Laboratory Analysis	76,062	-	1
		LA-Glendale Plant Operations Support	437,831	-	5
		Measure W Maintenance	202,395	-	4
		Ocean Monitoring for Water Sampling	61,506	-	1
		Primary Tank Cleaning Coverage and Support	991,186	-	14
		Terminal Island Water Reclamation Plant Management	108,340	-	1
		Terminal Island Water Reclamation Plant Resiliency	250,795	-	3
		Treatment Plant Maintenance Support	569,619	-	7

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Increased Services					
	<i>Bureau of Street Services</i>				
		General Investigation and Enforcement Expansion	495,254	-	5
		Pavement Preservation Program Access Ramps	1,281,895	-	14
		Pavement Preservation Staff	472,740	-	7
	<i>Transportation</i>				
		Risk Mitigation and Litigation Support	158,165	-	2
		Striping and Markout Support	713,592	-	9
	<i>Library</i>				
		Branch Libraries Alterations and Improvements	9,455,482	-	-
		Central Library Alterations and Improvements	5,149,555	-	-
		Cybersecurity Team Expansion	114,113	1	-
		Library Materials	1,000,000	-	-
		Overtime Salaries Increase	104,577	-	-
		Payroll Support	56,933	1	-
		Security Services Enhancement	1,230,000	-	-
	<i>Recreation and Parks</i>				
		Brush Clearance	350,000	-	-
		New and Expanded Facilities	995,606	6	-
		Security Camera Maintenance and Repair	37,612	-	-
		Utilities and Sanitation Cost Increase	699,000	-	-
		Total	\$72,869,020	30	335
Restoration of Services					
	<i>Aging</i>				
		Restoration of One-Time Reductions	28,754	-	-
	<i>Animal Services</i>				
		Restoration of One-Time Expense Funding	212,000	-	-
	<i>City Attorney</i>				
		Restoration of One-Time Expense Funding	189,081	-	-
	<i>City Clerk</i>				
		Restoration of One-Time Reductions	262,159	-	-
	<i>City Planning</i>				
		Restoration of One-Time Reductions	499,646	-	-
	<i>Community Investment for Families</i>				
		Restoration of One-Time Reductions	1,823,551	-	-
	<i>Controller</i>				
		Restoration of One-Time Reductions	135,000	-	-
	<i>Disability</i>				
		Restoration of One-Time Reductions	168,359	-	-
	<i>El Pueblo de Los Angeles</i>				
		Restoration of One-Time Reductions	103,952	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Restoration of Services					
	<i>Emergency Management</i>				
		Restoration of One-Time Reductions	33,776	-	-
	<i>Employee Relations Board</i>				
		Restoration of One-Time Reductions	14,332	-	-
	<i>Finance</i>				
		Restoration of One-Time Reductions	455,387	-	-
	<i>Fire</i>				
		Restoration of One-Time Reductions	5,001,468	-	-
	<i>General Services</i>				
		Restoration of One-Time Reductions	250,000	-	-
	<i>Housing</i>				
		Restoration of One-Time Reductions	20,000	-	-
	<i>Information Technology Agency</i>				
		Restoration of One-Time Expense Funding	3,206,602	-	-
	<i>Personnel</i>				
		Restoration of One-Time Reductions	537,500	-	-
	<i>Police</i>				
		Restoration of One-Time Reductions	16,060,640	-	-
	<i>Public Accountability</i>				
		Restoration of One-Time Expense Funding	195,171	-	-
	<i>Board of Public Works</i>				
		Restoration of One-Time Reductions	331,000	-	-
	<i>Bureau of Contract Administration</i>				
		Restoration of One-time Reductions	411,100	-	-
	<i>Bureau of Engineering</i>				
		Restoration of One-Time Reductions	328,239	-	-
	<i>Bureau of Sanitation</i>				
		Restoration of One-Time Reductions	1,896,994	-	-
	<i>Bureau of Street Services</i>				
		Restoration of One-Time Reductions	15,227,125	-	-
	<i>Transportation</i>				
		Restoration of One-Time Reductions	4,008,025	-	-
	<i>Youth Development</i>				
		Restoration of One-Time Reductions	2,500	-	-
	<i>Zoo</i>				
		Restoration of One-Time Reductions	275,000	-	-
	<i>Recreation and Parks</i>				
		Restoration of One-Time Reductions	4,581,358	-	-
		Total	\$56,258,719	-	-
New Services					
	<i>Building and Safety</i>				
		Multi-Unit Residential Inspection Case Management	670,288	-	9
	<i>Civil, Human Rights and Equity</i>				
		Civil Rights Enforcement Case Management	40,000	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
New Services					
	<i>Cultural Affairs</i>				
		Cultural Olympiad Planning	123,211	-	2
		Festivals and Performances Coordinator	50,849	-	1
	<i>Fire</i>				
		Aircraft Rescue and Firefighting Mechanic	80,554	-	1
		Airport Fire Inspectors	410,336	-	3
		Homeless Fire Protection and Street Medicine Program	7,207,508	-	67
		LAWA Administrative Support	56,079	-	1
		LAWA Cycle Teams	1,117,907	-	10
	<i>Personnel</i>				
		Commuter Management System	262,440	-	-
	<i>Police</i>				
		Vehicle Recycling Program	3,000,000	-	-
	<i>Bureau of Contract Administration</i>				
		Convention Center Special Projects	85,381	-	3
		United to House LA Compliance	198,521	-	2
	<i>Bureau of Sanitation</i>				
		Clean Water Program Technology Support	13,447	-	-
		Comprehensive Plastics Reduction Enforcement	73,117	-	1
		Membrane Bioreactor Facility Support	508,690	-	6
		Program Management System	873,000	-	-
		recycLA Expenses	2,200,000	-	-
	<i>Bureau of Street Lighting</i>				
		Urban Transit Amenities	535,385	-	6
	<i>Transportation</i>				
		2028 Games Paint and Sign Support	2,238,478	-	3
		Advanced Planning and Project Development	318,959	-	2
	<i>Zoo</i>				
		Fundraising Program	350,000	-	-
		Marketing Support	901,113	-	2
		Oak Woodland Restoration Staff Support	43,000	-	-
		Publications Support	350,000	-	-
		Support Services Contracts	2,000,000	-	-
		Website Development and Maintenance Fees	570,000	-	-
	<i>Library</i>				
		Digitization of Board of Library Commissioners Records	50,000	-	-
		Integrated Library System Support Team	69,342	1	-
		Workplace Violence Prevention Administration	49,730	1	-
		Total	\$24,447,335	2	119
Efficiencies to Services					

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Aging</i>				
		Elimination of Vacant Positions	(310,408)	(4)	-
		Expense Account Reduction	(103,890)	-	-
	<i>Animal Services</i>				
		Efficiency Improvement	(156,553)	(2)	-
		Elimination of Vacant Positions	(2,204,948)	(31)	-
		Expense Account Reduction	(311,490)	-	-
		One-Time Salary Reduction	(6,300)	-	-
	<i>Building and Safety</i>				
		Elimination of Vacant Positions	(108,108)	(1)	-
		Enterprise Efficiency Improvement	(420,511)	(7)	-
		Expense Account Reduction	(562,326)	-	-
	<i>City Administrative Officer</i>				
		Elimination of Vacant Positions	(1,386,962)	(9)	-
		Expense Account Reductions	(1,100,000)	-	-
	<i>City Clerk</i>				
		Elimination of Vacant Positions	(455,704)	(5)	-
		Expense Account Reduction	(225,292)	-	-
	<i>City Planning</i>				
		Elimination of Vacant Positions	(6,504,343)	(61)	-
		Expense Account Reduction	(1,947,540)	-	-
	<i>Civil, Human Rights and Equity</i>				
		Elimination of Vacant Positions	(95,435)	(1)	-
	<i>Community Investment for Families</i>				
		Elimination of Vacant Positions	(512,085)	(5)	-
	<i>Controller</i>				
		Expense Account Reduction	(135,000)	-	-
	<i>Council</i>				
		One-Time Salary Reduction	(3,624,344)	-	-
	<i>Cultural Affairs</i>				
		Elimination of Vacant Positions	(486,992)	(7)	-
		Expense Account Reduction	(1,965,195)	-	-
	<i>Disability</i>				
		Expense Account Reduction	(704,400)	-	-
	<i>Economic and Workforce Development</i>				
		Elimination of Vacant Positions	(466,766)	(5)	-
	<i>El Pueblo de Los Angeles</i>				
		Elimination of Vacant Positions	(66,359)	(1)	-
		Expense Account Reduction	(76,869)	-	-
	<i>Emergency Management</i>				
		Expense Account Reduction	(65,122)	-	-
	<i>Employee Relations Board</i>				
		Expense Account Reduction	(14,332)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Finance</i>				
		Elimination of Vacant Positions	(3,797,732)	(38)	-
		Expense Account Reduction	(5,200)	-	-
	<i>General Services</i>				
		Electric Vehicle Maintenance and Repair	-	-	-
		Elimination of Vacant Positions	(9,002,616)	(108)	-
		Expense Account Reduction	(4,927,246)	-	-
		One-time Salary Reduction	(1,000,000)	-	-
	<i>Housing</i>				
		Affordable Housing Managed Pipeline Adjustment	(169,001)	(1)	-
	<i>Information Technology Agency</i>				
		311 Efficiency Improvement	(159,796)	(2)	-
		Elimination of Vacant Positions	(3,753,279)	(32)	-
		Expense Account Reduction	(5,304,134)	-	-
	<i>Mayor</i>				
		One-Time Salary Reduction	(972,979)	-	-
	<i>Neighborhood Empowerment</i>				
		Elimination of Vacant Positions	(170,854)	(2)	-
		Expense Account Reduction	(16,847)	-	-
	<i>Personnel</i>				
		Elimination of Vacant Positions	(5,460,765)	(49)	-
		Expense Account Reductions	(2,823,062)	-	-
	<i>Police</i>				
		Bandit Taxicab Reduction	(635,000)	-	-
		Civilian Hiring Reduction	(8,541,892)	-	-
		Expense Account Reduction	(33,192,454)	-	-
	<i>Board of Public Works</i>				
		Elimination of Vacant Positions	(433,179)	(4)	-
		Expense Account Reduction	(942,028)	-	-
	<i>Bureau of Contract Administration</i>				
		Elimination of Vacant Positions	(1,443,450)	(13)	-
		Expense Account Reduction	(484,504)	-	-
	<i>Bureau of Engineering</i>				
		Elimination of Vacant Positions	(3,650,463)	(28)	-
		Expense Account Reduction	(569,410)	-	-
	<i>Bureau of Sanitation</i>				
		Elimination of Vacant Positions	(2,373,775)	(22)	-
		Expense Account Reduction	(647,000)	-	-
		Salary Account Reduction	(4,000,000)	-	-
	<i>Bureau of Street Lighting</i>				
		Elimination of Vacant Positions	(1,502,258)	(13)	-
	<i>Bureau of Street Services</i>				
		Elimination of Vacant Positions	(7,500,795)	(87)	-
		Expense Account Reduction	(29,361,406)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Efficiencies to Services					
	<i>Transportation</i>				
		Active Transportation Reorganization	(209,368)	(1)	-
		Elimination of Vacant Positions	(12,618,423)	(136)	-
		Expense Account Reduction	(7,109,700)	-	-
	<i>Youth Development</i>				
		Expense Account Reduction	(84,366)	-	-
	<i>Zoo</i>				
		Elimination of Vacant Positions	(1,629,693)	(21)	-
		Expense Account Reduction	(860,000)	-	-
	<i>Library</i>				
		Expense Account Reduction	(36,500)	-	-
	<i>Recreation and Parks</i>				
		Elimination of Vacant Positions	(12,179,056)	(163)	-
		Expense Account Reduction	(5,813,425)	-	-
		Total	(\$197,398,930)	(859)	-
Reduced Services					
	<i>Aging</i>				
		Elimination of Filled Positions	(390,774)	(5)	-
		One-Time Salary for Eliminated Filled Positions	152,967	-	-
	<i>Animal Services</i>				
		Elimination of Filled Positions	(4,097,723)	(57)	-
		One-Time Salary for Eliminated Filled Positions	1,482,228	-	-
	<i>Building and Safety</i>				
		Elimination of Filled Positions	(2,578,730)	(23)	-
		One-Time Salary for Eliminated Filled Positions	850,979	-	-
	<i>City Administrative Officer</i>				
		Elimination of Filled Positions	(1,237,517)	(11)	-
		One-Time Salary for Eliminated Filled Positions	363,930	-	-
	<i>City Clerk</i>				
		Elimination of Filled Positions	(1,024,200)	(9)	-
		One-Time Salary for Eliminated Filled Positions	414,638	-	-
	<i>City Planning</i>				
		Elimination of Filled Positions	(10,394,359)	(95)	-
		One-Time Salary for Eliminated Filled Positions	4,148,205	-	-
	<i>Civil, Human Rights and Equity</i>				
		Elimination of Filled Positions	(345,316)	(2)	-
		One-Time Salary for Eliminated Filled Positions	327,312	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Reduced Services					
		<i>Community Investment for Families</i>			
		Elimination of Filled Positions	(368,643)	(4)	-
		One-time Salary for Eliminated Filled Positions	401,522	-	-
		<i>Cultural Affairs</i>			
		Elimination of Filled Positions	(913,802)	(14)	-
		One-Time Salary for Eliminated Positions	301,554	-	-
		<i>Disability</i>			
		Elimination of Filled Positions	(1,137,563)	(10)	-
		One-Time Salary for Eliminated Filled Positions	396,340	-	-
		<i>Economic and Workforce Development</i>			
		One-Time Salary for Eliminated Filled Positions	52,168	-	-
		<i>El Pueblo de Los Angeles</i>			
		Elimination of Filled Positions	(66,359)	(1)	-
		One-Time Salary for Eliminated Filled Positions	21,898	-	-
		<i>Fire</i>			
		One-Time Salary for Eliminated Filled Positions	385,610	-	-
		<i>General Services</i>			
		Elimination of Filled Positions	(9,579,952)	(110)	-
		One-Time Salary for Eliminated Filled Positions	3,161,396	-	-
		<i>Housing</i>			
		Elimination of Filled Positions	(67,319)	(1)	-
		One-Time Salary for Eliminated Filled Positions	125,456	-	-
		<i>Information Technology Agency</i>			
		Elimination of Filled Positions	(6,558,859)	(54)	-
		One-Time Salary for Eliminated Filled Positions	2,164,434	-	-
		<i>Neighborhood Empowerment</i>			
		Elimination of Filled Positions	(461,208)	(5)	-
		One-Time Salary for Eliminated Filled Positions	152,200	-	-
		<i>Personnel</i>			
		Elimination of Filled Positions	(7,162,585)	(68)	-
		One-Time Salary for Eliminated Filled Positions	2,460,814	-	-
		<i>Police</i>			
		Elimination of Filled Positions	(42,356,623)	(403)	-
		One-Time Salary For Eliminated Filled Positions	13,977,710	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Reduced Services					
	<i>Board of Public Works</i>				
		Elimination of Filled Positions	(901,924)	(6)	-
		One-Time Salary for Eliminated Filled Positions	665,879	-	-
	<i>Bureau of Contract Administration</i>				
		Elimination of Filled Positions	(3,451,971)	(29)	-
		One-Time Salary for Eliminated Filled Positions	1,241,051	-	-
	<i>Bureau of Engineering</i>				
		Elimination of Filled Positions	(9,523,429)	(77)	-
		One-Time Salary for Eliminated Filled Positions	3,265,534	-	-
	<i>Bureau of Sanitation</i>				
		Elimination of Filled Positions	(1,686,453)	(17)	-
		One-Time Salary for Eliminated Filled Positions	3,441,653	-	-
	<i>Bureau of Street Services</i>				
		Elimination of Filled Positions	(11,464,283)	(109)	-
		One-Time Salary for Eliminated Filled Positions	4,231,492	-	-
	<i>Transportation</i>				
		Elimination of Filled Positions	(18,802,873)	(196)	-
		One-Time Salary for Eliminated Filled Positions	8,882,919	-	-
	<i>Youth Development</i>				
		Elimination of Filled Positions	(428,573)	(4)	-
		One-Time Salary for Eliminated Filled Positions	256,035	-	-
	<i>Zoo</i>				
		Elimination of Filled Positions	(2,021,455)	(30)	-
		One-Time Salary for Eliminated Filled Positions	696,112	-	-
		Total	(\$83,000,457)	(1,340)	-
Transfer of Services					
	<i>Disability</i>				
		Mobile Worker Program	3,300	-	-
	<i>General Services</i>				
		Construction Forces Administrative Support	1,551,722	-	17
	<i>Information Technology Agency</i>				
		Mobile Worker Program	(3,300)	-	-
		Total	\$1,551,722	-	17
Other Changes or Adjustments					
	<i>Building and Safety</i>				
		Chief Financial Officer	-	-	-
		Funding Realignment	-	-	-
		Program Realignment	-	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>City Administrative Officer</i>				
		Budget Development and Coordination	-	-	-
		Citywide Grants Resource Unit	-	-	-
		Position Adjustment for Citywide Grants Resource Unit	-	-	-
	<i>City Clerk</i>				
		Fiscal Unit Position Realignment	-	-	-
		Program and Funding Realignment	-	-	-
	<i>City Planning</i>				
		Program Realignments	-	-	-
	<i>Civil, Human Rights and Equity</i>				
		Program Realignment	-	-	-
	<i>Community Investment for Families</i>				
		Account and Funding Realignment	-	-	-
	<i>Ethics Commission</i>				
		Audit Pay Grade Adjustment	4,617	-	-
		Enforcement Position Adjustment	30,780	-	-
		Enforcement Support	(27,498)	(1)	-
	<i>Finance</i>				
		Budget and Administrative Division	-	-	-
		Contractual Services Funding	-	-	-
		Program Realignment	-	-	-
		Specialized Audits Pay Grade Adjustment	-	-	-
	<i>Fire</i>				
		Firefighter Position Realignment	-	-	-
		Special Fund Realignment	-	-	-
		Sworn Bonuses Adjustments	701,344	-	-
		Technology Support Pay Grade Adjustment	-	-	-
	<i>Housing</i>				
		Lead Grant 12 Funding Realignment	-	-	-
		Tenant Protection and Homelessness Prevention Director	204,651	-	1
	<i>Information Technology Agency</i>				
		Data Services Support	-	-	-
	<i>Personnel</i>				
		Funding Realignment	-	-	-
		Position Reallocations	-	-	-
		Program Realignments	-	-	-
	<i>Police</i>				
		Criminal Identification Section Resource	-	-	-
		Local Public Safety Fund Realignment	-	-	-
		Security Services Division Support	-	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Changes or Adjustments					
	<i>Bureau of Engineering</i>				
		Administrative Support for Wastewater Conveyance	(10,650)	-	-
		Emergency Sewer Repair Program	(10,650)	-	-
		Wastewater Conveyance Engineering Division Support	(3,785)	-	-
	<i>Bureau of Sanitation</i>				
		Environmental Monitoring	-	-	-
		Funding and Program Realignment	(57,036)	-	-
		Industrial Safety and Compliance	-	-	-
		Measure W and Green Infrastructure Maintenance	-	-	-
		Terminal Island Water Reclamation Plant Resiliency	-	-	-
	<i>Library</i>				
		Charter Mandated Appropriation	-	-	-
		Funding Realignment	-	-	-
		General Fund Reimbursement	(4,305,739)	-	-
		Librarian Pay Grade Adjustment	-	-	-
		Library Assistants Pay Grade Adjustment	-	-	-
		Library Assistants Pay Grade Adjustments	-	-	-
		Program Realignment	-	-	-
	<i>Recreation and Parks</i>				
		Cabrillo Marine Aquarium Pay Grade Adjustment	-	-	-
		Capital Projects Pay Grade Adjustments	-	-	-
		Charter Mandated Appropriation	-	-	-
		General Fund Reimbursement	15,136,746	-	-
		Program Realignment	-	-	-
		Total	\$11,662,780	(1)	1
Appropriations to City Employees' Retirement					
	<i>CERS Appropriation - Special Fund</i>				
		Civilian Pensions - Special Fund Appropriation	2,295,370	-	-
		Total	\$2,295,370	-	-
Appropriations to Library Fund					
	<i>Library Appropriation - General Fund</i>				
		Library - General Fund Appropriation	13,263,206	-	-
		Total	\$13,263,206	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Appropriations to Recreation and Parks Fund					
<i>Recreation and Parks Appropriation - General Fund</i>					
		Recreation and Parks - General Fund Appropriation	7,674,411	-	-
<i>Recreation and Parks Appropriation - Special Fund</i>					
		Recreation and Parks - Special Fund Appropriation	-	-	-
		Recreation and Parks - Special Fund Appropriation	131,665	-	-
		Recreation and Parks - Special Fund Appropriation	(43,407)	-	-
		Total	\$7,762,669	-	-
Bond Redemption and Interest					
<i>Bond Redemption and Interest</i>					
		GOB Debt Service - Interest	(1,467,035)	-	-
		GOB Debt Service - Principal	845,000	-	-
		Total	(\$622,035)	-	-
Capital Finance Administration					
<i>Fleet Services and Operations</i>					
		MICLA 2016-A (Capital Equipment)	2,185,400	-	-
		MICLA 2018-A (Capital Equipment)	(1,250)	-	-
		MICLA 2020-A (Capital Equipment)	1,000	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(506,109)	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	813,322	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	(2,197)	-	-
		MICLA 2023-A (Capital Equipment & Real Property)	(923)	-	-
<i>Crime Control</i>					
		MICLA 2010-C (Real Property RZEDB)	343	-	-
		Police and Fire Radios	(9,214,286)	-	-
<i>Fire Suppression</i>					
		Cardiac Monitors Lease Purchase	1,347,871	-	-
<i>Building and Safety Services</i>					
		MICLA 2016-B (Real Property)	2,034	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital Finance Administration					
	<i>Public Improvements</i>				
		MICLA 2016-B (Real Property)	6,312	-	-
		MICLA 2018-B (Real Property)	(375)	-	-
		MICLA 2018-C (MICLA AK Refunding)	7,914	-	-
		MICLA 2020-B (Refunding) (Real Property)	(3,471,375)	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	(4,693)	-	-
		MICLA 2021-A (Ref-Taxable)(Cap Equip & Real Prop)	(1,256,985)	-	-
		MICLA 2021-B (Refunding) (Capital Equipment & Real Property)	939,728	-	-
		MICLA 2021-C (Capital Equipment & Real Property)	(1,928)	-	-
		MICLA 2023-A (Capital Equipment & Real Property)	(1,327)	-	-
	<i>Wastewater</i>				
		MICLA 2016-B (Real Property)	(217)	-	-
	<i>Parking Enforcement</i>				
		MICLA 2016-B (Real Property)	121	-	-
		MICLA 2020-C (Refunding - Taxable) (Real Property)	572	-	-
		Refinancing of Parking Revenue Bonds - CP	1,175	-	-
	<i>General Administration and Support</i>				
		Debt Service for CDD Projects	(2,224,423)	-	-
	<i>Building Services</i>				
		MICLA 2010-C (Real Property RZEDB)	842	-	-
		Total	(\$11,379,454)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Capital and Technology Improvement Expenditure Program					
		<i>Capital Improvements - Arts and Cultural Opportunities</i>			
		CTIEP - Municipal Facilities	42,984	-	-
		<i>Capital Improvements - Recreational Opportunities</i>			
		CTIEP - Municipal Facilities	(400,000)	-	-
		<i>Capital Improvements - Public Buildings and Facilities</i>			
		CTIEP - Municipal Facilities	1,377,296	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	(50,000)	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	(3,340,000)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	(300,000)	-	-
		<i>Capital Improvements - Flood Control</i>			
		CTIEP - Physical Plant	(10,332,948)	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	10,044,791	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	11,318,185	-	-
		<i>Capital Improvements - Street and Highway Transportation</i>			
		CTIEP - Physical Plant	48,565,072	-	-
		<i>Capital Improvements - Lighting of Streets</i>			
		CTIEP - Physical Plant	(1,125,000)	-	-
		<i>Capital Improvements - Wastewater</i>			
		CTIEP - Clean Water	482,573,000	-	-
		Total	\$538,373,380	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
General City Purposes					
<i>Governmental Services</i>					
		Additional Homeless Services	(17,000,000)	-	-
		Alliance Settlement Agreement Program	3,865,898	-	-
		Angeleno Connect Program	(100,000)	-	-
		Annual City Audit/Single Audit	(68,496)	-	-
		City Charter Reform	500,000	-	-
		Citywide Homeless Interventions (Non-Alliance)	26,199,786	-	-
		Gang Reduction and Youth Development Office	(2,000,000)	-	-
		Homelessness Emergency	21,697,507	-	-
		Innovative Technologies	(380,000)	-	-
		Inside Safe Reserve	(80,000,000)	-	-
		Lifeline Reimbursement Program	2,915,000	-	-
		Local Agency Formation Commission	13,261	-	-
		Los Angeles Continuum of Care Administration	(715,946)	-	-
		Los Angeles Homeless Count	(21,665)	-	-
		Medicare Contributions	2,491,855	-	-
		Office of Major Events	2,000,000	-	-
		Pensions Savings Plans	(157,364)	-	-
		Promise Zone	(200,000)	-	-
		Settlement Adjustment Processing	547	-	-
		Shelter and Housing Interventions	10,757,810	-	-
		Social Security Contributions	(2,543)	-	-
		Solid Waste Fee Reimbursement	555,000	-	-
		Street Strategies	(2,134,400)	-	-
		Unified Homeless Response Center Data Project	(17,000)	-	-
<i>Intergovernmental Relations</i>					
		California Contract Cities	(1,895)	-	-
		Independent Cities Association	(3,250)	-	-
		League of California Cities	3,800	-	-
		League of California Cities - County Division	(488)	-	-
		National League of Cities	(22,048)	-	-
		South Bay Cities Association	1,521	-	-
		Southern California Association of Governments	17,000	-	-
		United States Conference of Mayors	1,453	-	-
		Total	(\$31,804,657)	-	-
Petroleum Products					
<i>Petroleum Products</i>					
		Petroleum Products	43,109,595	-	-
		Total	\$43,109,595	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Human Resources Benefits					
		<i>Human Resources Benefits</i>			
		Civilian FLEX Program	29,992,837	-	-
		Employee Assistance Program	270,079	-	-
		Fire Health and Welfare Program	4,615,509	-	-
		Police Health and Welfare Program	5,068,448	-	-
		Supplemental Civilian Union Benefits	180,682	-	-
		Unemployment Insurance	4,680,000	-	-
		Workers' Compensation/Rehabilitation	(9,836,000)	-	-
		Total	\$34,971,555	-	-
Leasing					
		<i>Leasing</i>			
		A Bridge Home Leasing	5,012,414	-	-
		General Fund Leasing	6,462,165	-	-
		Special Fund Leasing	(95,848)	-	-
		Total	\$11,378,731	-	-
Liability Claims					
		<i>Liability Claims</i>			
		Miscellaneous Liability Payouts	100,000,000	-	-
		Total	\$100,000,000	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Proposition A Local Transit Assistance Fund					
<i>Proposition A Local Transit Assistance Fund</i>					
		Bikeshare Operations and Maintenance	(5,966,970)	-	-
		Cityride Fare Card	(1,280,000)	-	-
		Commuter Express - Fleet Replacement	(14,008,000)	-	-
		Consultant Services for Electrification	2,000,000	-	-
		Facility Lease	(165,009)	-	-
		Facility Upgrades for Electrification	17,396,000	-	-
		Harbor City Zero Emission Bus Yard Development	25,517,961	-	-
		Marketing City Transit Program	316,846	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	3,000,000	-	-
		Memberships and Subscriptions	(41,000)	-	-
		Office Supplies	(15,000)	-	-
		Paratransit Program Coordinator Services	68,019	-	-
		Reimbursement for MTA Bus Pass Sales	88,190	-	-
		Senior Cityride Program	3,708,000	-	-
		Senior Cityride Program	(3,708,000)	-	-
		Senior/Youth Transportation Charter Bus Program	50,000	-	-
		Smart Technology for DASH and Commuter Express Buses	7,523,125	-	-
		Transit Facility State of Good Repair	(2,214,525)	-	-
		Technology and Communications Equipment	(130,000)	-	-
		Technology and Communications Equipment	422,400	-	-
		Third Party Inspections for Transit Capital	150,000	-	-
		Transit Bus Communications	1,582,289	-	-
		Transit Bus Security Services	(58,339)	-	-
		Transit Facility Security and Maintenance	23,380	-	-
		Transit Operations	69,532,642	-	-
		Transit Operations Consultant	1,400,000	-	-
		Transit Sign Production and Installation	(341,313)	-	-
		Transit Store	(288,138)	-	-
		Vehicles for Hire Technology Upgrades	(30,000)	-	-
		Reimbursement of General Fund Costs	631,770	-	-
		Total	\$105,164,328	-	-
Proposition C Anti-Gridlock Transit Improvement Fund					
<i>Proposition C Anti-Gridlock Transit Improvement Fund</i>					
		Reimbursement of General Fund Costs	(12,795,175)	-	-
		Total	(\$12,795,175)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Special Parking Revenue Fund					
		<i>Special Parking Revenue Fund</i>			
		Parking Studies	(46,377)	-	-
		Capital Equipment Purchases	(1,609,612)	-	-
		Collection Services	(200,000)	-	-
		Miscellaneous Equipment	(62,000)	-	-
		Parking Facilities Lease Payments	(840,000)	-	-
		Parking Meter and Off-Street Parking Administration	(411,742)	-	-
		Replacement Parts, Tools and Equipment	(500,000)	-	-
		Travel and Training	(32,000)	-	-
		Reimbursement of General Fund Costs	(1,452,382)	-	-
		Total	(\$5,154,113)	-	-
Tax and Revenue Anticipation Notes					
		<i>Tax and Revenue Anticipation Notes Debt Service Fund</i>			
		Debt Service - Pensions	(21,604,178)	-	-
		Debt Service - Retirement	(27,454,368)	-	-
		Debt Service - Cash Flow	465,791	-	-
		Total	(\$48,592,755)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Unappropriated Balance					
<i>Unappropriated Balance</i>					
		Animal Services Operations	5,000,000	-	-
		Animal Sterilization Trust Fund	(1,500,000)	-	-
		City Charter Reform	(500,000)	-	-
		CleanLA	(2,600,780)	-	-
		Community Services Efficiencies	630,000	-	-
		Department Payroll Reconciliation	(92,829,960)	-	-
		Domestic Violence and Human Trafficking Shelter Operations	(2,000,000)	-	-
		Elected Officials Transition Expenses	(775,000)	-	-
		Election Expenses - General Municipal Elections	1,000,000	-	-
		Fire Positions Reserve	(406,770)	-	-
		Ground Emergency Medical Transport QAF Program	2,600,000	-	-
		LAHSA Homeless Engagement Teams	(785,398)	-	-
		LAHSA Outreach Navigators	(101,175)	-	-
		Neighborhood Councils	(32,000)	-	-
		Office of Public Accountability	(742,414)	-	-
		Outside Counsel including Workers' Compensation	2,732,000	-	-
		Rancho LPG Facility Amortization Study	(300,000)	-	-
		Reserve for Allocation of FEMA Reimbursement	(90,477,453)	-	-
		Reserve for Mid-Year Adjustments	(29,384,134)	-	-
		Watts Cultural Crescent Planning	(137,155)	-	-
		Wildland Fuel Management Paid Crew	(1,182,000)	-	-
		Total	(\$211,792,239)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Wastewater Special Purpose Fund					
<i>Wastewater Collection, Treatment, and Disposal</i>					
		General Services Expense and Equipment	8,355,636	-	-
		Insurance and Bonds Premium Fund	14,092	-	-
		Insurance Reserve	7,000,000	-	-
		Interest-Commercial Paper	(3,905,751)	-	-
		Interest Expense	14,702,369	-	-
		Operations and Maintenance Reserve	12,211,634	-	-
		Principal	5,978,700	-	-
		PW-Contract Admin-Expense and Equipment	77,506	-	-
		PW-Engineering Expense and Equipment	60,668	-	-
		PW-Sanitation Expense and Equipment	48,849,125	-	-
		Repayment of State Revolving Fund Loan	(13,605,483)	-	-
		Sanitation-Project Related	11,704,000	-	-
		Utilities	6,457,057	-	-
		Reimbursement of General Fund Costs	30,561,855	-	-
		Total	\$128,461,408	-	-
Water and Electricity					
<i>Lighting of Streets</i>					
		Street Lighting General Benefit	783,388	-	-
<i>Aesthetic and Clean Streets and Parkway</i>					
		Street Services Water	(185,383)	-	-
<i>Street and Highway Transportation</i>					
		Street Services Electricity	(295,482)	-	-
<i>Educational Opportunities</i>					
		Library Electricity	(347,710)	-	-
		Library Water	72,687	-	-
<i>Public Buildings, Facilities and Services</i>					
		General Services Electricity	2,003,436	-	-
		General Services Water	570,306	-	-
		Total	\$2,601,242	-	-
Other Special Purpose Funds					
<i>Village at Westfield Topanga</i>					
		Village at Westfield Topanga Trust Fund	(88,344)	-	-
<i>Wilshire Grand Hotel Project Trust Fund</i>					
		Wilshire Grand Hotel Project Trust Fund	(2,312,487)	-	-
<i>Grand Avenue Hotel Trust Fund</i>					
		Grand Avenue Hotel Project Trust Fund	(5,700,202)	-	-
<i>Fig + Pico Conference Center Hotels Trust Fund</i>					
		Fig + Pico Conference Center Hotels Trust Fund	(2,999,200)	-	-
<i>Animal Sterilization Trust Fund</i>					
		Animal Sterilization Trust Fund	660,923	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Arts and Cultural Opportunities</i>			
		Arts and Cultural Fac. and Services Trust Fund	(2,140,000)	-	-
		<i>Attorney Conflicts Panel Fund</i>			
		Attorney Conflicts Panel Fund	450,000	-	-
		<i>Solid Waste Resources Revenue Fund</i>			
		Solid Waste Resources Fund	(19,680,833)	-	-
		<i>Central Recycling Transfer Station Fund</i>			
		Central Recycling Transfer Fund	(36,826)	-	-
		<i>Accessible Housing Fund</i>			
		Accessible Housing Fund	4,955,243	-	-
		<i>Business Improvement District Trust Fund</i>			
		Business Improvement District Trust Fund	1,554,396	-	-
		<i>Sewer and Construction and Maintenance Fund</i>			
		Sewer and Construction and Maintenance Fund	2,980,798	-	-
		<i>Measure W Local Return Fund</i>			
		Measure W Local Return Fund	2,794,144	-	-
		<i>City Ethics Commission</i>			
		City Ethics Commission Fund	307,765	-	-
		<i>Emergency Operations Fund</i>			
		Emergency Operations Fund	227,496	-	-
		<i>Innovation Fund</i>			
		Innovation Fund	(400,000)	-	-
		<i>Insurance and Bonds Premium Fund</i>			
		Insurance and Bonds Premium Fund	300,000	-	-
		<i>Matching Campaign Funds Trust Fund</i>			
		Matching Campaign Funds	(4,075,427)	-	-
		<i>Multi-Family Bulky Item Revenue Fund</i>			
		Multi-Family Bulky Item Revenue Fund	(598,184)	-	-
		<i>Neighborhood Empowerment</i>			
		Neighborhood Empowerment Fund	(700,295)	-	-
		<i>Neighborhood Council Fund</i>			
		Neighborhood Council Fund	(693,000)	-	-
		<i>Reserve Fund</i>			
		Reserve Fund	157,067,928	-	-
		<i>Sidewalk Repair Fund</i>			
		Sidewalk Repair Fund	(1,128,737)	-	-
		<i>Zoo Enterprise Trust Fund</i>			
		Los Angeles Zoo Enterprise Trust Fund	(2,197,436)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>LA Convention and Visitors Bureau Trust Fund</i>					
		LA Convention and Visitors Bureau	22,555,954	-	-
		LA Convention and Visitors Bureau	(24,356,151)	-	-
		Unallocated	(2,953,761)	-	-
<i>Solid Waste Resources Revenue Fund</i>					
		Debt Administration	8,000	-	-
		PW-Sanitation Expense and Equipment	9,034,010	-	-
		Solid Waste Resources Revenue Bonds 2013-A - Interest	(202,500)	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Principal	32,500	-	-
		Solid Waste Resources Revenue Bonds 2013-B - Interest	(30,625)	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Principal	535,000	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Principal	660,000	-	-
		Solid Waste Resources Revenue Bonds 2018-A - Interest	(535,650)	-	-
		Solid Waste Resources Revenue Bonds 2023-A - Interest	(657,250)	-	-
		Reimbursement of General Fund Costs	48,019,211	-	-
<i>Forfeited Assets Trust Fund of the Police Department</i>					
		Black and White Vehicles	(477,675)	-	-
		Gang Intervention Program - State Set-Aside	132,759	-	-
		Gang Intervention Program - State Set-Aside	(458,239)	-	-
		Supplemental Police Account	1,500,000	-	-
		Academy Expenses	206,069	-	-
		Supplemental Police Account	(1,500,000)	-	-
		Technology	(2,871,856)	-	-
<i>Special Gas Tax Street Improvements</i>					
		Reimbursement of General Fund Costs	10,287,998	-	-
<i>Housing Department Affordable Housing Trust Fund</i>					
		At-Risk Affordable Housing Tenant Outreach Services	(43,000)	-	-
		Accessible Housing Fund	9,419,552	-	-
		Unallocated	(7,141,209)	-	-
		Reimbursement of General Fund Costs	(366,414)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Stormwater Pollution Abatement</i>					
		Expense and Equipment	287,573	-	-
		Media Tech Center	21,000	-	-
		NPDES Permit Compliance	15,115	-	-
		On Call Contractors (Emergency Funds)	(1,500,000)	-	-
		Operation and Maintenance - TMDL Compliance Projects	(70,000)	-	-
		Sanitation Contracts	235,227	-	-
		Reimbursement of General Fund Costs	(1,925,213)	-	-
<i>Community Development Trust Fund</i>					
		Reimbursement of General Fund Costs	246,479	-	-
<i>Home Investment Partnerships Program Fund</i>					
		Engineering Special Service Fund	(19,000)	-	-
		Technical Services	(62,000)	-	-
		Reimbursement of General Fund Costs	382,291	-	-
<i>Mobile Source Air Pollution Reduction Trust Fund</i>					
		Alternate Fuel Fleet Vehicles, Trucks, and Infrastructure	(586,915)	-	-
		Electric Vehicle Charging Infrastructure	70,472	-	-
		Reimbursement of General Fund Costs	981,169	-	-
<i>Community Services Block Grant Trust Fund</i>					
		Reimbursement of General Fund Costs	(22,256)	-	-
<i>Convention Center Revenue Fund</i>					
		LACC Private Operator Account	892,814	-	-
		LACC Private Operator Reserve	(229,432)	-	-
		Reimbursement of General Fund Costs	6,803	-	-
<i>Neighborhood Empowerment</i>					
		Neighborhood Empowerment - Future Year	7,171	-	-
<i>Street Lighting Maintenance Assessment Fund</i>					
		Cartegraph/Open Gov Software System	425,000	-	-
		Energy	1,135,820	-	-
		Energy Conservation Assistance Loan Repayment	(134,216)	-	-
		NASA Grant Predicting What We Breathe	(22,000)	-	-
		Solar Lighting	1,600,000	-	-
		Reimbursement of General Fund Costs	(1,059,215)	-	-
<i>Telecommunications Liquidated Damages - TDA</i>					
		Reimbursement of General Fund Costs	458,101	-	-
<i>Workforce Investment Act Fund</i>					
		Reimbursement of General Fund Costs	(697,815)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Rent Stabilization Trust Fund</i>					
		Contract Programming - Systems Upgrades	(375,768)	-	-
		Engineering Special Service Fund	(8,000)	-	-
		Fair Housing	60,000	-	-
		Rent and Code Outreach Program	(9,500)	-	-
		Unallocated	5,313,473	-	-
		Reimbursement of General Fund Costs	(261,981)	-	-
<i>Arts and Cultural Facilities and Services Trust Fund</i>					
		El Pueblo Fund	40,000	-	-
		Landscaping and Miscellaneous Maintenance	(550,000)	-	-
		Solid Waste Resources Revenue Fund	(10,000)	-	-
		Reimbursement of General Fund Costs	2,127,824	-	-
		Reserve for Future Costs	(905,721)	-	-
<i>Arts Development Fee Trust Fund</i>					
		Arts and Cultural Facilities and Services Fund (Schedule 24)	(118,732)	-	-
		Arts Projects	(60,791)	-	-
		Unallocated	369,543	-	-
<i>City Employees Ridesharing Fund</i>					
		Reserve	1,862,031	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(497,428)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	204,761	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	436,359	-	-
		Reimbursement of General Fund Costs	81,072	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	101,522	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	3,540,069	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	10,834	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(44,939)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	(2,005,611)	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	108,768	-	-
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	161,165	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Allocations from Other Governmental Agencies and Sources</i>					
		Reimbursement of General Fund Costs	4,800	-	-
<i>City Ethics Commission Fund</i>					
		Ethics Commission - Future Year	(268,579)	-	-
<i>Staples Arena Trust Fund</i>					
		Unallocated	(10,782,357)	-	-
<i>Citywide Recycling Fund</i>					
		Community Benefits	(25,000)	-	-
		Private Sector Recycling Programs	349,800	-	-
		PW-Sanitation Expense and Equipment	(500,000)	-	-
		Rate Stabilization Reserve	(1,138,586)	-	-
		Recycling Incentives	1,722,087	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(724,986)	-	-
		Reimbursement of General Fund Costs	1,791,161	-	-
<i>Cannabis Regulation Special Revenue Trust Fund</i>					
		Local Jurisdiction Assistance Grant Program	10,000,000	-	-
		Reimbursement of General Fund Costs	957,658	-	-
		Reserve for Future Costs	(75,240)	-	-
<i>Local Transportation Fund</i>					
		Bike Path Maintenance & Refurbishment	(500,000)	-	-
		Bikeways Program	(1,000,000)	-	-
		San Fernando Road Bike Path Phase 3 Metrolink Local Match	1,521,284	-	-
		Sidewalk Repair Contractual Services	(882,251)	-	-
<i>Planning Case Processing Special Fund</i>					
		Expedited Permits	(60,000)	-	-
		Major Projects Review	(50,000)	-	-
		Reimbursement of General Fund Costs	2,437,793	-	-
		Reimbursement of General Fund Costs	(2,629,437)	-	-
<i>Disaster Assistance Trust Fund</i>					
		Reserve for Pending Reimbursements	11,881,449	-	-
		Federal Disaster Assistance	(199,390,000)	-	-
<i>Schedule 38 - Default Program</i>					
		Technical Contracts	45,000	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Accessible Housing Fund</i>					
		Chief Architect	230,400	-	-
		Contract Programming - Systems Upgrades	(302,816)	-	-
		Court Monitor	70,000	-	-
		Plaintiff Counsel	198,750	-	-
		Relocation Consultant	(301,465)	-	-
		Retrofit	2,000,000	-	-
		Technical Services	(1,453,000)	-	-
		Reimbursement of General Fund Costs	(64,970)	-	-
<i>Household Hazardous Waste Special Fund</i>					
		PW-Sanitation Expense and Equipment	(3,055,561)	-	-
		Reserve for Future Costs	3,000,000	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	34,177	-	-
		Reimbursement of General Fund Costs	114,661	-	-
<i>Building and Safety Building Permit Enterprise Fund</i>					
		Bank Fees	10,000	-	-
		Building and Safety Contractual Services	(5,383,000)	-	-
		Building and Safety Expense and Equipment	630,000	-	-
		Building and Safety Lease Costs	75,000	-	-
		Building and Safety Training	760,000	-	-
		Reimbursement of General Fund Costs	36,920,261	-	-
		Reserve for Future Costs	(131,651,246)	-	-
		Special Services Costs	(100,000)	-	-
		Systems Development Project Costs	(1,176,000)	-	-
		Universal Cashiering	(253,000)	-	-
<i>Housing Opportunities For Persons With AIDS Fund</i>					
		Reimbursement of General Fund Costs	14,450	-	-
<i>Code Enforcement Trust Fund</i>					
		Contract Programming - Systems Upgrades	(271,662)	-	-
		Engineering Special Service Fund	(8,000)	-	-
		Unallocated	5,691,524	-	-
		Reimbursement of General Fund Costs	(1,800,673)	-	-
<i>El Pueblo de Los Angeles Historical Monument Revenue Fund</i>					
		El Pueblo Parking Automation Project	(50,000)	-	-
		El Pueblo America Tropical Mural	(40,000)	-	-
		Reimbursement of General Fund Costs	(413,899)	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
		<i>Central Recycling Transfer Station Fund</i>			
		CLARTS Community Amenities	100,000	-	-
		Private Haulers Expense	404,213	-	-
		Private Landfill Disposal Fees	146,280	-	-
		PW-Sanitation Expense and Equipment	(273,439)	-	-
		Reserve for Future Costs	3,000,000	-	-
		Solid Waste Resources Revenue Fund (Schedule 2)	(187,455)	-	-
		Reimbursement of General Fund Costs	118,845	-	-
		<i>Street Damage Restoration Fee Special Fund</i>			
		Mobility Plan Improvements	(2,000,000)	-	-
		Pavement Preservation - Access Ramps	(199,296)	-	-
		Reimbursement of General Fund Costs	(2,876,619)	-	-
		<i>Municipal Housing Finance Fund</i>			
		Engineering Special Service Fund	(3,000)	-	-
		Technical Contracts	(264,000)	-	-
		Unallocated	(448,657)	-	-
		Reimbursement of General Fund Costs	709,001	-	-
		<i>Measure R Traffic Relief and Rail Expansion Fund</i>			
		ATSAC Systems Maintenance	5,370,409	-	-
		HLA Improvements	1,000,000	-	-
		Matching Funds - Measure R Projects/LRPT/30-10	(12,461,242)	-	-
		Paint and Sign Maintenance	500,000	-	-
		PPP Access Ramps	5,489,869	-	-
		Technology and Communications	100,000	-	-
		Reimbursement of General Fund Costs	3,158,240	-	-
		<i>Multi-Family Bulky Item Special Fund</i>			
		Solid Waste Resources Revenue Fund (Schedule 2)	344,120	-	-
		Reimbursement of General Fund Costs	3,404,150	-	-
		<i>Sidewalk Repair Fund</i>			
		Environmental Impact Report	(250,000)	-	-
		Sidewalk Repair Incentive Program	(815,808)	-	-
		Street Tree Planting and Maintenance	(100,000)	-	-
		Reimbursement of General Fund Costs	(4,751,964)	-	-
		<i>Schedule 52 - Default Program</i>			
		Open Streets Program	2,000,000	-	-
		Paint and Sign Maintenance	3,500,000	-	-
		Speed Hump Program	715,000	-	-
		Traffic Signal Supplies	7,400,000	-	-
		Vision Zero Education and Outreach	1,000,000	-	-

2025-26 Proposed Budget Changes by Category

Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
<i>Measure M Local Return Fund</i>					
		Bikeshare Operations and Maintenance	(30)	-	-
		Caltrans HQ Expansion	3,000,000	-	-
		Computer Hardware Replacement	400,000	-	-
		Concrete Streets	(1,100,000)	-	-
		Matching Funds - Measure R Projects/LRPT/ 30-10	(12,521,758)	-	-
		Open Streets Program	(2,000,000)	-	-
		Paint and Sign Maintenance	(950,000)	-	-
		PPP Access Ramps	(125,508)	-	-
		School Speed Limit Updates	(750,000)	-	-
		Sidewalk Engineering Consulting Services	1,515,432	-	-
		Sidewalk Repair - BSS Crews	2,311,609	-	-
		Sidewalk Repair Contractual Services	1,554,706	-	-
		Speed Hump Program	(715,247)	-	-
		Traffic Signal Supplies	(7,400,000)	-	-
		Universal Basic Mobility	(300,000)	-	-
		Reimbursement of General Fund Costs	8,371,282	-	-
<i>Code Compliance Fund</i>					
		ACE Contractual Services	7,095	-	-
		Reimbursement of General Fund Costs	419,795	-	-
		Reserve for Revenue Fluctuations	67,232	-	-
<i>Road Maintenance and Rehabilitation Program Special Fund</i>					
		ATSAC Maintenance	(5,000,000)	-	-
		Cool Pavement/Sustainable Pavement Projects	(1,000,000)	-	-
		Pavement Preservation - Access Ramps	741,950	-	-
		Sidewalk Repair Contractual Services	(379,745)	-	-
		Vision Zero - Projects	(3,562,339)	-	-
<i>Measure W</i>					
		Feasibility Studies	(1,052,571)	-	-
		Operation and Maintenance - TMDL Compliance Projects	1,026,365	-	-
		PW-Sanitation Expense and Equipment	850,000	-	-
		Regional Project Development and Revolving Funds	3,536,184	-	-
		Reimbursement of General Fund Costs	488,537	-	-
<i>Planning Long-Range Planning Fund</i>					
		Reimbursement of General Fund Costs	1,055,145	-	-
		Reimbursement of General Fund Costs	(1,158,533)	-	-
<i>RAISE LA Fund</i>					
		Department of Water and Power - Fees	50,000	-	-
		Sidewalk and Transit Amenities Program	3,865,028	-	-
		Reimbursement of General Fund Costs	2,266,430	-	-

2025-26 Proposed Budget Changes by Category

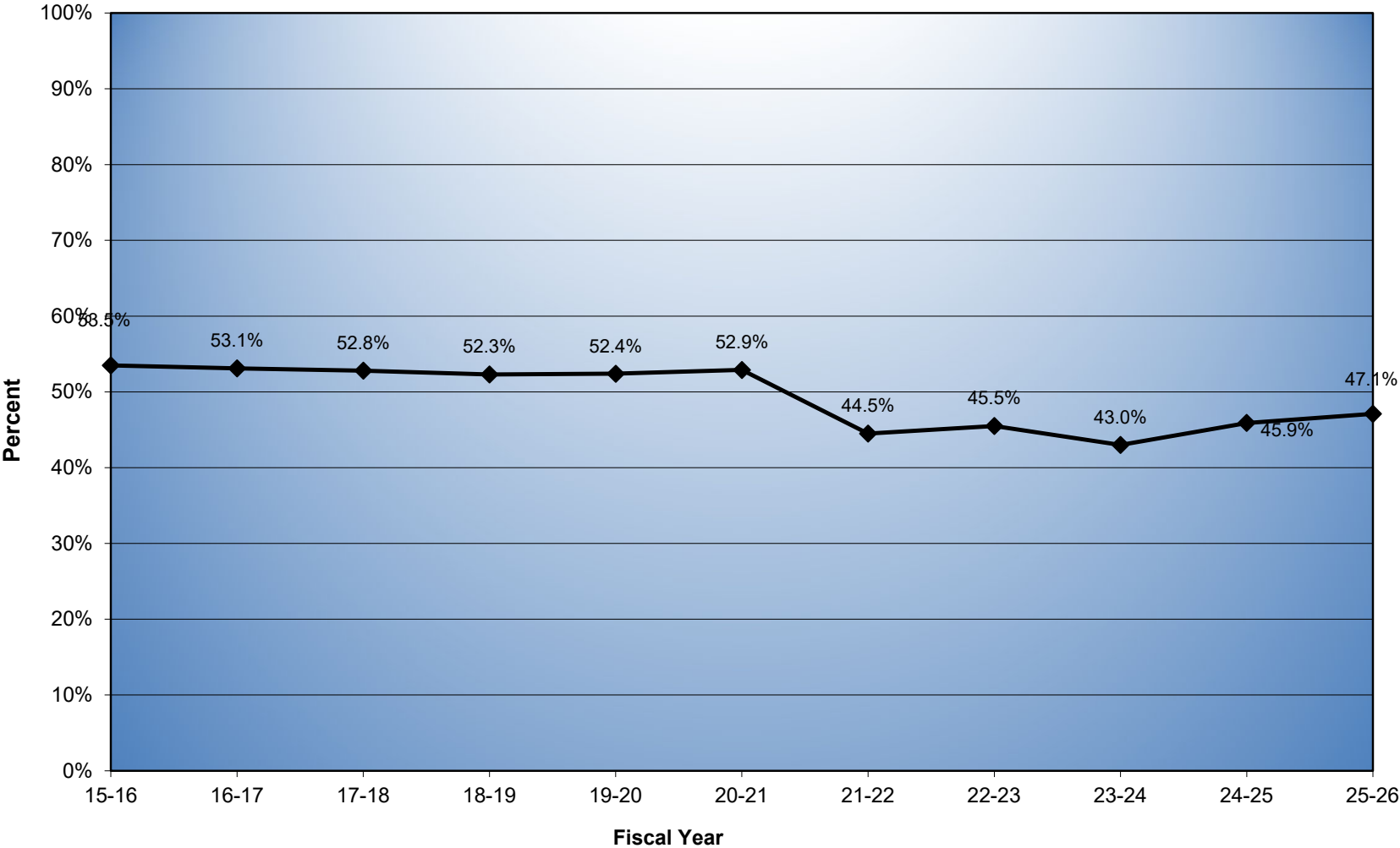
Category	Department	Blue Book Item Title	Dollars	Positions	
				Regular	Reso
Other Special Purpose Funds					
	<i>House LA Fund</i>				
		Administration	(5,541,151)	-	-
		Affordable Housing Programs	43,823,533	-	-
		Contract Programming - Systems Upgrades	5,472,101	-	-
		Homelessness Prevention Programs	(7,112,553)	-	-
		Translation Services	12,000	-	-
		Reimbursement of General Fund Costs	2,365,841	-	-
		Reserve for Future Costs	466,160,000	-	-
	<i>City Planning System Development Fund</i>				
		Reserve for Future Costs	(690,241)	-	-
		Reimbursement of General Fund Costs	(1,703,619)	-	-
		Total	\$425,584,512	-	-

2025-26 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES

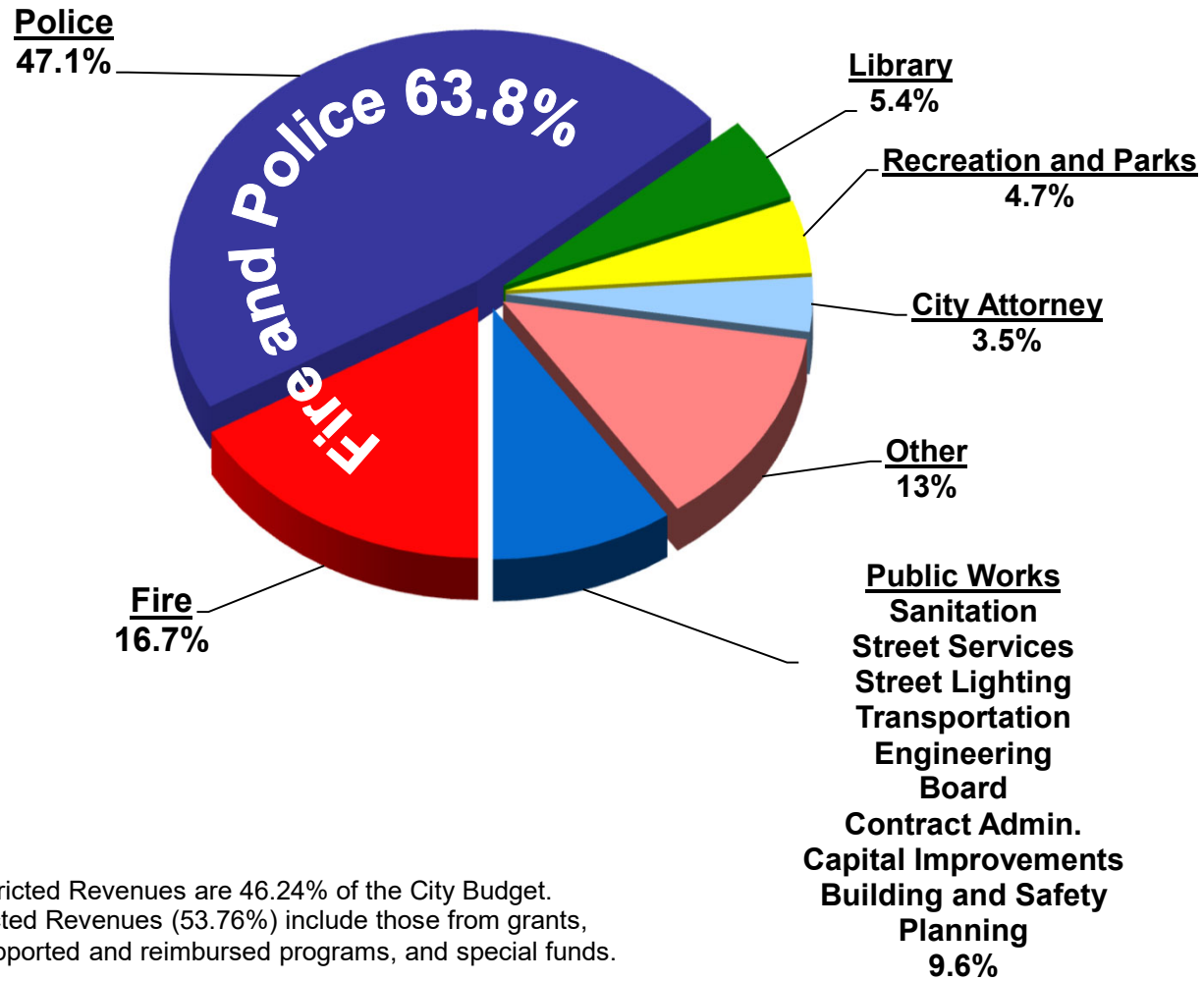
	2024-25			2025-26		
	\$ Millions			\$ Millions		
Police	\$ 3,079.2	45.9%		\$ 3,035.4	47.1%	
Fire	<u>1,031.1</u>	15.3%	<u>61.2%</u>	<u>1,079.9</u>	16.7%	<u>63.8%</u>
Public Works Activities:						
Sanitation	\$ 192.3	2.9%		\$ 131.1	2.0%	
Street Services	123.9	1.8%		146.2	2.3%	
Street Lighting	30.4	0.5%		26.1	0.4%	
Transportation	145.3	2.2%		156.0	2.4%	
Engineering	67.4	1.0%		49.9	0.8%	
Capital & Technology Improvements	23.7	0.3%		31.4	0.5%	
Board of Public Works	34.0	0.5%		32.4	0.5%	
Contract Administration	23.9	0.3%		20.1	0.3%	
Building and Safety	7.8	0.1%		--	0.0%	
City Planning	<u>39.6</u>	0.6%	<u>10.2%</u>	<u>28.4</u>	0.4%	<u>9.6%</u>
Library*	\$ 341.2	5.1%		\$ 347.9	5.4%	
Recreation and Parks*	316.4	4.7%		302.6	4.7%	
Zoo	23.4	0.4%		18.0	0.3%	
Cultural Affairs	<u>14.8</u>	0.2%	<u>10.4%</u>	<u>10.9</u>	0.2%	<u>10.6%</u>
Animal Services	\$ 52.9	0.8%		\$ 43.5	0.7%	
City Attorney	211.5	3.1%		224.8	3.5%	
Controller	43.9	0.7%		53.5	0.8%	
CAO and Finance	103.9	1.5%		105.2	1.6%	
Mayor	18.7	0.3%		19.7	0.3%	
Council	59.6	0.9%		61.3	1.0%	
City Clerk	28.3	0.4%		27.3	0.4%	
City Tourism	2.0	0.0%		5.1	0.1%	
Emergency Management	7.0	0.1%		96.7	1.5%	
Unappropriated Balance	259.9	3.9%		7.2	0.1%	
General City Purposes	333.1	5.0%		304.7	4.7%	
Others	<u>99.1</u>	1.5%	<u>18.2%</u>	<u>84.7</u>	1.3%	<u>16.0%</u>
	<u>\$ 6,714.3</u>		<u>100.0%</u>	<u>\$ 6,450.0</u>		<u>100.0%</u>

*The Library and Recreation and Parks Departments' share of unrestricted revenue includes the Charter appropriation requirement.

**2025-26 PROPOSED BUDGET
POLICE SHARE OF UNRESTRICTED REVENUES**



**2025-26 PROPOSED BUDGET
DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES (\$6.5 Billion)**



Unrestricted Revenues are 46.24% of the City Budget.
Restricted Revenues (53.76%) include those from grants,
fee-supported and reimbursed programs, and special funds.

**2025-26 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

It shall be the goal for all special funds to fully reimburse the General Fund for all direct expenditures and related costs provided to support their programs. Related cost reimbursements shall be calculated using the most current Cost Allocation Plan rate, unless otherwise restricted by an ordinance or policy that has been approved by the Mayor and City Council. In the event that a special fund does not fully reimburse the General Fund, any remaining subsidy shall be reported annually through the budget process (Fiscal Policy No. 28).

Pursuant to this policy, this exhibit presents a listing of all special funds that do not fully reimburse related costs by function. The General Fund subsidy amount represents the difference between the full cost of all overheads related to work performed and the General Fund reimbursement amount actually included in the Proposed Budget.

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
A. Community Safety					
S17	Local Public Safety Fund	\$ -	\$ 80,870,829	\$ 80,870,829	The City is able to apply related costs to its maintenance of effort for the Fund, but opts to use the Fund to pay for direct salaries, which supplements the General Fund.
S19	Street Lighting Maintenance Assessment Fund	\$ -	\$ 20,957,961	\$ 20,957,961	Fund pays for fringe and central services only. Insufficient revenue, historically this fund has been subsidized by the General Fund.
S20	Telecommunications Liquidated Damages & Lost Franchise Fees	\$ 1,585,791	\$ 3,859,544	\$ 2,273,753	Insufficient revenue, historically this fund has been subsidized by the General Fund.
S37	Disaster Assistance Trust Fund	\$ -	\$ 500,542	\$ 500,542	Fund does not pay related costs.
S46	Supplemental Law Enforcement Services Fund	\$ -	\$ 2,765,595	\$ 2,765,595	Fund has historically not reimbursed for related costs.
			Community Safety Subtotal	\$ 107,368,680	

**2025-26 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
B. Home and Community Environment					
S02	Solid Waste Resources Revenue Fund	\$ 48,019,211	\$ 120,450,608	\$ 72,431,397	Insufficient funds for related costs reimbursement.
S07	Stormwater Pollution Abatement Fund	\$ -	\$ 19,914,943	\$ 19,914,943	Insufficient funds for full related costs reimbursement.
S08	Community Development Trust Fund	\$ 8,045,016	\$ 8,515,735	\$ 470,719	Administrative cap restricts related costs payments.
S10	Mobile Source Air Pollution Reduction Trust Fund	\$ 3,456,866	\$ 3,802,424	\$ 345,558	Related costs are based on federally approved CAP 42 rates and includes a 6.25 percent administrative cost cap.
S18	Neighborhood Empowerment Fund	\$ -	\$ 6,688,111	\$ 6,688,111	This Fund receives its revenue from a General Fund appropriation. Therefore related costs are funded directly by the General Fund rather than providing an increased appropriation from the General Fund to the Special Fund.
S29	Repair and Demolition Fund	\$ -	\$ 795,245	\$ 795,245	Insufficient funds for full related costs reimbursement.
S29	Street Banners Revenue Trust Fund	\$ -	\$ 126,183	\$ 126,183	This fund does not reimburse for related costs.
S29	Los Angeles Regional Agency Trust Fund	\$ -	\$ 210,326	\$ 210,326	Insufficient funds for full related costs reimbursement.
S29	Federal Emergency Shelter Grant Fund	\$ 187,201	\$ 195,768	\$ 8,567	Provides full related costs reimbursements under the federally approved CAP Rate 42.
S29	Used Oil Collection Trust Fund	\$ -	\$ 533,886	\$ 533,886	Insufficient funds for full related costs reimbursement.

**2025-26 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
S29	Business Improvement Trust Fund	\$ -	\$ 1,619,628	\$ 1,619,628	This Fund receives its revenue from a General Fund appropriation. Therefore related costs are funded directly by the General Fund rather than providing an increased appropriation from the General Fund to the Special Fund.
S32	Citywide Recycling Trust Fund	\$ 17,610,455	\$ 17,878,943	\$ 268,488	Insufficient funds for full related costs reimbursement in 2025-26.
S35	Planning Case Processing Special Fund	\$ 2,437,793	\$ 21,153,317	\$ 18,715,524	The subsidy is a result of the policy decision to set fees below full cost recovery.
S50	Multi-Family Bulky Item Revenue Fund	\$ 4,191,900	\$ 4,566,119	\$ 374,219	Insufficient funds for full related costs reimbursement in 2025-26.
S56	Planning Long-Range Planning	\$ 1,055,145	\$ 6,439,770	\$ 5,384,625	The subsidy is a result of the policy decision to set fees below full cost recovery.
	Home and Community Environment Subtotal			\$ 127,887,419	
C. Transportation					
S04	Traffic Safety Fund	\$ -	\$ 769,384	\$ 769,384	Insufficient funds for full related costs reimbursement.
S27	Proposition C Local Transportation Fund	\$ 48,042,620	\$ 77,379,669	\$ 18,705,571	Insufficient funds for full related costs reimbursement.
S47	Street Damage Restoration Fee Special Fund	\$ 11,335,175	\$ 19,910,729	\$ 8,575,554	Insufficient funds for full related costs reimbursement.
S54	Road Maintenance and Rehabilitation Fund	\$ -	\$ 68,769	\$ 68,769	Fund does not pay related costs.
	Transportation Subtotal			\$ 28,119,278	

**2025-26 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
D. Cultural, Educational, and Recreational Services					
S24	Arts and Cultural Facilities and Services Trust Fund	\$ 12,618,375	\$ 12,621,323	\$ 2,948	Related costs are based on a modified CAP 47. Fringe and Central Services rates have been applied to the Salaries, General Account. Central Services Rates have been applied to the Salaries, As-Needed Account.
S29	Traffic Safety Education Program Fund	\$ 76,378	\$ 117,942	\$ 41,564	This fund only reimburses for fringe benefits at the federally-approved CAP 42 rate.
S43	El Pueblo de Los Angeles Historical Monument Revenue Fund	\$ 111,820	\$ 3,733,027	\$ 3,621,207	Related costs are based on a modified CAP 47. Insufficient revenue for full related costs reimbursements.
S44	Zoo Enterprise Revenue Fund	\$ -	\$ 19,108,034	\$ 20,392,577	Fund does not pay related costs. The total amount in includes a direct General Fund appropriation to balance the Fund
Cultural, Educational, and Recreational Services Subtotal				\$ 24,055,348	
E. Human Resources, Economic Assistance, and Development					
S01	Los Angeles Convention and Visitors Bureau Trust Fund	\$ -	\$ 385,805	\$ 385,805	Fund has historically not reimbursed for related costs.
S21	Older Americans Act Fund	\$ -	\$ 2,784,826	\$ 2,784,826	Fund does not pay related costs.
S22	Workforce Innovation Opportunity Act Fund	\$ 4,265,595	\$ 6,776,302	\$ 2,510,707	Administrative cap restricts related costs payments.
S29	Street Banners Revenue Trust Fund	\$ -	\$ 126,183	\$ 126,183	Fund has historically not reimbursed for related costs.

**2025-26 PROPOSED BUDGET
SPECIAL FUND SUBSIDY POLICY**

Sch #	Fund/Schedule Name	Proposed Budget General Fund Reimbursement Amount (\$)	Full Reimbursement Amount (\$)	General Fund Subsidy (\$)	Explanation
E. Human Resources, Economic Assistance, and Development (cont.)					
S30	City Ethics Commission Fund	\$ -	\$ 4,704,467	\$ 4,704,467	The City Ethics Commission Fund receives its revenue from a General Fund appropriation. Therefore related costs are funded directly by the General Fund rather than providing an increased appropriation from the General Fund to the Special Fund.
	Human Resources, Economic Assistance, and Development Subtotal			\$ 10,511,988	
		TOTAL GENERAL FUND SUBSIDY		\$ 297,942,713	

**2025-26 PROPOSED BUDGET
10-YEAR HISTORY OF BUDGET
(\$ Millions)**

Fiscal Year	Total Budget		Percent	General Fund Budget		Percent
	Proposed	Adopted	Change	Proposed	Adopted	Change
2025-26	13,950.2	n/a	n/a	8,061.7	n/a	n/a
2024-25	12,822.1	12,897.4	0.59%	7,986.3	8,033.0	0.58%
2023-24	13,064.1	13,145.5	0.62%	7,860.8	7,903.3	0.54%
2022-23	11,765.1	11,755.0	-0.09%	7,461.0	7,446.0	-0.20%
2021-22	11,230.3	11,480.3	2.23%	7,336.5	7,503.2	2.27%
2020-21	10,531.3	10,531.3	0.00%	6,687.3	6,687.3	0.00%
2019-20	10,648.0	10,710.1	0.58%	6,530.1	6,569.70	0.61%
2018-19	9,863.1	9,899.8	0.37%	6,166.0	6,190.60	0.40%
2017-18	9,232.8	9,292.1	0.64%	5,779.3	5,826.50	0.82%
2016-17	8,757.6	8,777.0	0.22%	5,558.3	5,576.40	0.33%
2015-16	8,568.3	8,582.6	0.17%	5,392.2	5,410.40	0.34%

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City of Los Angeles



Miscellaneous

2025-26

Office of the City Administrative Officer

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**2025-26 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Building and Safety						
Multi-Unit Residential Inspection Case Management						
Provide case management services for multi-unit residential properties	31	Nine resolution authority positions with nine-months funding and one-time funding in the Transportation Account.	\$ -	\$ 670,288	3 5 1	Senior Building Inspectors Building Inspectors Administrative Clerk
Civil, Human Rights, & Equity						
Civil Rights Enforcement Case Management						
Maintain licenses for a case management system for the Civil Rights Enforcement unit.	20	One-time and ongoing funding in the Contractual Services expense account.	\$ 40,000	\$ -	-	
Cultural Affairs						
Festivals and Performances Coordinator						
Assist with the coordination of festivals and performances throughout the City in preparation of the 2028 Games.	16	One resolution authority position with nine-months funding.	\$ -	\$ 50,849	1	Arts Associate
Cultural Olympiad Planning						
Support Cultural Olympiad planning and programming in preparation of the 2028 Games.	18	Two resolution authority positions with nine-months funding.	\$ -	\$ 123,211	1 1	Arts Manager I Special Events Coordinator
Fire						
Homeless Fire Protection and Street Medicine Program						
Provide adequate fire protection, enforcement, and medical care for individual experiencing homelessness.	11	67 resolution authority positions with nine-months funding.	\$ 7,207,508	\$ -	52 8 4 2 1	Firefighter IIIs EMS Advanced Providers Fire Inspector I Fire Captain I Physician I
Airport Fire Inspectors						
Form an Airport Inspection Unit to address fire, life, and safety inspections at the Los Angeles World Airports.	34	Three resolution authority positions with nine-months funding, and one-time expense funding in the Sworn Bonuses, Office and Administrative, and Operating Supplies accounts.	\$ 410,336	\$ -	2 1	Fire Inspector I Fire Captain I
LAWA Cycle Teams						
Provide two Paramedic Assessment Cycle Teams at Los Angeles World Airports (LAWA) to provide emergency medical services.	38	10 resolution authority positions with nine-months funding, and one-time expense funding in the Sworn Bonuses Account.	\$ 1,117,907	\$ -	1 7 2	Fire Captain I Firefighter III EMS Advanced Providers
Aircraft Rescue and Firefighting Mechanic						
Service the aircraft rescue and firefighting apparatus for Los Angeles World Airports.	53	One resolution authority position with nine-months funding.	\$ 80,554	\$ -	1	Heavy Duty Equipment Mechanic

**2025-26 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Fire (continued)						
LAWA Administrative Support						
Support airport operations.	77	One resolution authority position with nine-months funding.	\$ 56,079	\$ -	1	Senior Administrative Clerk
Library						
Workplace Violence Prevention Administration						
Provide clerical support for workplace violence prevention programs.	20	One regular authority position with nine-months funding.	\$ -	\$ 49,730	1	Administrative Clerk
Integrated Library System Support Team						
Implement an upgraded Integrated Library System.	21	One regular authority position with nine-months funding.	\$ -	\$ 69,342	1	Programmer Analyst II
Digitization of Board of Library Commissioners Records						
To digitize the Board of Library Commissioners' records.	28	One-time funding in the Office and Administrative Account.	\$ -	\$ 50,000	-	
Personnel						
Commuter Management System						
Implement a commuter management system.	24	One-time funding in the Contractual Services Account.	\$ -	\$ 262,440	-	
Police						
Vehicle Recycling Program						
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.	27	Ongoing funding in the Contractual Services Account.	\$ 3,000,000	\$ -	-	
Bureau of Contract Administration						
Convention Center Special Projects						
Provide inspection services for the Los Angeles Convention Center Expansion and Modernization project.	14	Three resolution authority positions with three-months funding.	\$ 85,381	\$ -	1 2	Senior Construction Inspector Construction Inspector
United to House LA Compliance						
Monitor and enforce state mandated prevailing wage requirements and ensure compliance on all applicable United to House LA constructions projects.	27	Two resolution authority positions with nine-months funding and one-time funding in Overtime General, Contractual Services, Office and Administrative, and Operating Supplies accounts.	\$ -	\$ 198,521	1 1	Senior Management Analyst I Management Analyst
Bureau of Sanitation						
Membrane Bioreactor Facility Support						
Provide maintenance and operations support to the Membrane Bioreactor pilot facility at the Hyperion Water Reclamation Plant.	50	Six resolution authority positions with nine-months funding.	\$ -	\$ 508,690	1 1 4	Instrument Mechanic Wastewater Treatment Electrician I Wastewater Treatment Operator III

**2025-26 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Bureau of Sanitation (continued)						
recycLA Expenses						
Prepare a new request for proposals for franchise hauling.	65	One-time Contractual Services funding.	\$ -	\$ 2,200,000	-	
Comprehensive Plastics Reduction Enforcement						
Support the enforcement of Citywide ordinances under the Comprehensive Plastics Reduction Program.	66	One resolution authority position with nine-months funding.	\$ -	\$ 73,117	1	Environmental Compliance Inspector
Clean Water Program Technology Support						
Provide IT equipment and software for Clean Water	80	One-time Office and Administrative	\$ -	\$ 13,447	-	
Program Management System						
Support and maintain the E-Builder and iPACs software for the Clean Water and Watershed Protection Programs.	81	One-time Operating Supplies and Expenses funding.	\$ -	\$ 873,000	-	
Bureau of Street Lighting						
Urban Transit Amenities						
Support the Urban Transit Amenities Program.	19	Six resolution authority positions with nine-months.	\$ -	\$ 535,385	1	Street Lighting Electrician
					1	Assistant Street Lighting Electrician
					1	Street Lighting Engineering Associate III
					3	Street Lighting Engineering Associate II
Transportation						
Advanced Planning and Project Development						
Oversee the new Bureau of Strategic Planning for advanced capital planning and to oversee the Bureau of Project Development to advance projects identified by the advanced capital planning team.	23	Two resolution authority positions with nine-months funding.	\$ -	\$ 318,959	2	Chief Transportation Planner
2028 Games Paint and Sign Support						
Complete various 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.	38	Three resolution authority positions with nine-months funding.	\$ -	\$ 2,238,478	3	Traffic Marking and Sign Superintendent I
Zoo						
Support Services Contracts						
Provide new support services contracts.	9	Ongoing funding in the Contractual Services Account.	\$ -	\$ 2,000,000	-	
Oak Woodland Restoration Staff Support						
Support the Zoo's Oak Woodland Restoration.	17	One-time funding in the Salaries As-Needed Account.	\$ -	\$ 43,000	-	

**2025-26 PROPOSED BUDGET
PROPOSED NEW INITIATIVES BY DEPARTMENT**

Description of Initiatives	Blue Book #	Resources	General Fund Costs	Special Fund Costs	No. of Positions	Class Title
Zoo (continued)						
Marketing Support						
Support the transition of the marketing function to the Zoo.	19	Two resolution authority positions with nine-months funding and one-time expense funding in the Contractual Services, Office and Administrative, and Operating Supplies accounts.	\$ -	\$ 901,113	1 1	Marketing Specialist Photographer II
Fundraising Program						
Establish a Fundraising Program.	20	Ongoing funding in the Contractual Services Account.	\$ -	\$ 350,000	-	
Website Development and Maintenance Fees						
Support annual website maintenance and consulting fees for initial website development and implementation.	23	Ongoing and one-time funding in the Office and Administrative Account.	\$ -	\$ 570,000	-	
Publications Support						
Provide publications support.	25	Ongoing funding in the Contractual Services Account.	\$ -	\$ 350,000	-	

2025-26 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	2024-25 Adopted	2025-26 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
Aging										
Transportation One-Way Trips	Number of Trips		2023-24	55,875	139,344	103,311	55,875	130,312	127,248	
Number of Frail/Disabled People Served	Number of Persons		2024-25	2,691	3,143	4,122	3,143	2,691	2,007	
Congregate Meals Served	Number of Meals		2024-25	656,000	1,011,983	1,316,135	664,924	656,000	561,455	
Number of Seniors Served	Number of Persons		2024-25	9,000	9,652	13,460	9,652	9,000	2,254	
Homebound Meals Delivered	Number of Meals		2019-20	662,200	662,200	1,092,979	2,009,488	920,967	950,678	
Number of Homebound Seniors Served	Number of Persons		2019-20	4,851	4,851	10,990	21,980	15,393	3,817	
Animal Services										
Animal Control Officers	Full-Time Equivalent (FTEs)	73	2024-25	56	68	68	77	56	37	Elimination of seven vacant and 12 filled ACOs Elimination of one vacant Sr. ACO II and two filled Sr. ACO Is. Shelter closures are anticipated from position reductions. This amount may be reduced once the locations are identified and approved for closure.
Senior Animal Control Officers	FTEs	13	2024-25	10	11	11	13	10	7	
Animal Care	Number of Kennels and Cages	2,105	2019-20	2,054	2,105	2,105	2,093	2,475	2,475	
Building and Safety										
Code Enforcement Requests	Number of Requests		2024-25	25,000	26,000	26,000	26,000	25,000	30,000	
Library										
Operating Hours (Weighted Average)	Hours per Week	53	2019-20	53	53	53	53	53	53	
Central Library	Hours per Week	60	2019-20	60	60	60	60	60	60	
8-Regional Branches	Hours per Week	60	2019-20	60	60	60	60	60	60	
64-Community Branches	Hours per Week	52	2019-20	52	52	52	52	52	52	
Police										
Total Authorized Positions	FTEs		2020-21	13,894	13,999	14,053	14,111	14,013	13,612	
Sworn Authorized	FTEs		2020-21	10,681	10,681	10,709	10,748	10,732	10,738	
Sworn Funded	FTEs		2024-25	8,908	9,750	9,735	9,504	8,908	8,639	
Civilian Authorized	FTEs		2020-21	3,213	3,318	3,344	3,363	3,281	2,874	
Civilian Funded	FTEs		2024-25	2,644	2,853	2,812	2,949	2,644	2,131	

2025-26 PROPOSED BUDGET COMPARISON OF SELECTED SERVICE LEVELS

Department and Category	Unit of Measurement	Full Service Level Standard	Lowest Adopted Service Levels		2021-22 Adopted	2022-23 Adopted	2023-24 Adopted	2024-25 Adopted	2025-26 Proposed	Notes on Adopted / Proposed Service Levels
			Year	Service Level						
Police (Continued)										
Police Fleet Vehicle Replacement	Percentage Replaced	32%	2018-19	3.3%	5.9%	7.7%	14.3%	11.7%	12.3%	
	Total Cost in Millions	\$ 66.30			\$ 17.15	\$ 29.27	\$ 47.26	\$ 45.85	\$ 52.15	
	General Fund				\$ 8.85	\$ 20.01	\$ 18.96	\$ 21.99	\$ 21.37	
	MICLA Financed				\$ 8.08	\$ 9.26	\$ 20.00	\$ 20.00	\$ 27.24	
	Supplemental Law Enforcement Services Fund Forfeited Assets Trust Fund				\$ -	\$ -	\$ 3	\$ 2.87	\$ 2.24	
	Private Lease Financing				\$ -	\$ -	\$ -	\$ -	\$ -	
	Los Angeles County Metropolitan Transportation Authority				\$ -	\$ -	\$ 3	\$ -	\$ 0.19	
Out-of-Service Rate	Patrol Vehicles Percentage	9%	2019-20	11.1%	15.8%	17.3%	19.8%	18.3%	16.0%	
	Fleetwide Percentage	7%	2019-20	8.0%	10.7%	13.7%	13.9%	11.9%	10.4%	
Public Works - Street Services										
Tree Trimming	Trees Trimmed per Year	90,000	2021-22	25,000	25,000	30,000	40,000	45,000	40,000	
	Trim Cycle in Years	7	2022-23	17	28	17	17	17	17	
Street Resurfacing / Reconstruction	Lane-Miles Resurfaced per Year	800	2022-23	500	660	500	500	500	275	
	Lane-Miles Slurry Sealed per Year	1,200	2021-22	1,075	1,075	1,350	1,350	1,350	850	
Paving or Resurfacing Unimproved Streets (Includes Alleys)	Lane Miles Paved or Resurfaced per Year		2018-19	0	3	2.5	2.5	2.5	0	
Sidewalk Repair	Square Feet Serviced per Year		2022-23	220,000	233,000	220,000	220,000	220,000	150,000	
Street Sweeping of Posted Streets	Percentage Swept per Week	95.0%	2021-22	90.0%	90.0%	95.0%	95.0%	95.0%	100.0%	
Street Sweeping of Non-Posted Streets	Service Cycle in Weeks	4	2019-20	26	26	26	26	26	26	
Recreation and Parks										
Operating Hours (Average)	Hours per Week	48 to 84	2018-19	53	53	53	60	60	50	
New Recreational Facilities	Number of Facilities		2021-22	0	11	0	17	4	2	
Renovated Recreational Facilities	Number of Facilities		2021-22	0	11	0	32	14	7	
Maintenance Staffing	FTEs		2020-21	1,063	1,063	1,209	1,339	1,382	1,267	
Transportation										
Crossing Guards	Number of Placements	491	2018-19	419	507	507	596	596	596	
	Number of Intersections Covered		2021-22	508	508	508	596	596	596	

**2025-26 PROPOSED BUDGET
INTERIM PROGRAMS NOT CONTINUED**

Department	Name of Program	Total No. of Positions Not Continued		Positions		Reason Program is Not Continued (If Known)
				Vacant	Filled	
Community Investment for Families	Survivor Services System Expansion	-	N/A	-	-	The expansion was approved in 2024-25, but is not continued in 2025-26 due to fiscal constraints.
Police	Sworn Overtime for Interim Homeless Housing Sites	-	N/A	-	-	This funding will not be continued in 2025-26 due to fiscal constraints.
TOTALS		-		-	-	

**2025-26 PROPOSED BUDGET
CONTRACTING PROPOSALS AFFECTING CITY EMPLOYEES**

Department	Name of Program	Total No. of Positions Not Continued	Class Title	Positions		Reason Program is Not Continued (if known)
				Vacant	Filled	
Recreation and Parks	Childcare Centers	6	Child Care Center Director II	1	5	Transitioning to outsourcing childcare program operations to non-City providers.
		2	Child Care Associate II	1	1	
TOTALS		8		2	6	

2025-26 PROPOSED BUDGET
2024-25 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2024-25 Adopted Budget	Estimated 2024-25 Expenditures	Amount Exceeding Budget	2025-26 Proposed Budget	Explanation of Proposed Funding
Aging	003040	Contractual Services	\$ 6,248,227	\$ 12,126,000	\$ 5,877,773	\$ 5,806,379	Expenditures reflect a reappropriation (\$2.7 million) authorized for the ramp down of the Rapid Response Senior Meals Program. Additional expenditures reflect the timing in which 2023-24 invoices were processed in FMS. As a result, the bulk of the expenditures occurred in 2024-25 although funding was included in the 2023-24 Budget.
City Administrative Officer	001010	Salaries General	\$ 28,561,967	\$ 30,160,000	\$ 1,598,033	\$ 28,062,440	Expenditures reflect interim appropriations from the Homeless Housing, Assistance and Prevention (HHAP) Grant for grant-funded positions.
	003040	Contractual Services	\$ 4,055,849	\$ 14,274,000	\$ 10,218,151	\$ 10,506,281	Expenditures reflect prior year encumbrances as well as additional appropriations received during the year for various services, primarily unarmored crisis response activities.
City Attorney	004200	Litigation	\$ 5,195,448	\$ 23,601,463	\$ 18,406,015	\$ 7,945,448	Expenditures reflect \$9.69 million in the Second FSR and \$6.47 million transferred from the Unappropriated Balance to the Litigation Account in the Mid-Year Financial Status Report to pay for increased costs associated with various high exposure cases including the Alliance Settlement Agreement Master Service fee to monitor and facilitate the City's progress on the Alliance settlement through June 30, 2025.
	009301	City Attorney Outside Counsel	\$ -	\$ 13,460,000	\$ 13,460,000	\$ -	Expenditures reflect funding that is budgeted annually in the Unappropriated Balance and transferred to the Department during the year as needed.
City Clerk	004170	Elections	\$ 4,320,319	\$ 19,168,000	\$ 14,847,681	\$ 3,444,306	Expenditures reflect the March 2024 Primary Election funding that was reappropriated from 2023-24 to 2024-25 due to the timing of when the payment was due to the County and payment of the November 2024 General Election invoice to the County, funding was set aside in the Unappropriated Balance.
Community Investment for Families	003040	Contractual Services	\$ 31,374,253	\$ 35,190,000	\$ 3,815,747	\$ 28,599,508	Expenditures reflect reappropriations and interim transfers for the 27th Street emergency housing services, FamilySource System, Survivor Services System, Citywide Language Access Program, and outreach services for the Children's Savings Account Program.
Controller	001010	Salaries General	\$ 19,659,565	\$ 21,058,000	\$ 1,398,435	\$ 22,067,050	Projected overspending is primary due to spending above the Department's salary savings rate in light of low vacancies and costs associated with the recent labor agreements, including sick time payouts and retroactive pay.
Council	001070	Salaries, As-Needed	\$ 19,162,554	\$ 37,468,000	\$ 18,305,446	\$ 22,119,061	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	006010	Office and Administrative	\$ 377,301	\$ 3,523,000	\$ 3,145,699	\$ 377,301	Expenditures reflect transfers and additional appropriations received during the year to support various community and outreach events.
Cultural Affairs	001070	Salaries, As-Needed	\$ 1,672,966	\$ 3,000,000	\$ 1,327,034	\$ 2,472,966	Expenditure reflect increased as-needed staffing levels required for activated programs and services at art centers and theaters in light of vacancies.
	009783	Special Appropriations III	\$ 3,343,948	\$ 5,547,000	\$ 2,203,052	\$ 1,545,148	Expenditures reflect reappropriations of prior year balances to current year accounts to meet financial commitments from 2023-24 that carried over into the current year.
Information Technology Agency	001090	Overtime General	\$ 681,244	\$ 1,712,000	\$ 1,030,756	\$ 681,244	Expenditures reflect response to the windstorm and fire emergency.
	001100	Hiring Hall Salaries	\$ 583,974	\$ 2,300,000	\$ 1,716,026	\$ 583,974	Expenditures reflect the use of Hiring Hall staff to meet demand in light of vacancies.
	009350	Communications Services	\$ 16,180,071	\$ 21,342,000	\$ 5,161,929	\$ 13,526,771	Expenditures reflect reappropriations and interim transfers to perform communication services work for various projects, including communication equipment installation and routine installation, repair, upgrades, and maintenance on the City's data network, cable, alarm systems, and communication networks.
Finance	003040	Contractual Services	\$ 4,260,327	\$ 5,362,000	\$ 1,101,673	\$ 3,964,126	Expenditures reflect increased LATAX system support services, increased mailing and postage fees, and inflationary cost increases to ongoing licenses, fees, and supplies.
Fire	001010	Salaries General	\$ 39,874,862	\$ 41,898,540	\$ 2,023,678	\$ 51,322,925	Projected overspending is primarily due to unbudgeted payment obligations related to a legal settlement, costs associated with the civilian labor agreements approved last fiscal year, and approved transfers to address potential shortfalls in other accounts.
	001012	Salaries Sworn	\$ 473,174,745	\$ 522,946,486	\$ 49,771,741	\$ 537,695,535	Projected shortfall due to a budget adjustment and transfer of funds to the Overtime Constant Staffing Overtime account in the adopted budget, approved transfers to address potential shortfalls in other accounts, and costs associated with recently approved sworn labor agreements.
	001030	Sworn Bonuses	\$ 5,887,349	\$ 8,069,527	\$ 2,182,178	\$ 6,660,843	Projected overspending due to new bonuses provided in recently approved sworn labor agreements.
	001090	Overtime General	\$ 1,387,364	\$ 4,085,460	\$ 2,698,096	\$ 1,387,364	Projected overspending due to higher than anticipated staff overtime for public safety inspections, fleet maintenance and Workday issue resolutions, and increased fleet and equipment maintenance due to recent wildfire incidents.
	001092	Overtime Sworn	\$ 4,462,815	\$ 28,675,000	\$ 24,212,185	\$ 6,464,283	Projected overspending due to a higher than anticipated amount of resources deployed to wildfires.
	001098	Overtime Variable Staffing	\$ 14,597,585	\$ 20,801,000	\$ 6,203,415	\$ 20,332,953	Projected overspending due to unbudgeted MOU increases and a higher than anticipated amount of resources deployed to wildfires.

2025-26 PROPOSED BUDGET
2024-25 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2024-25 Adopted Budget	Estimated 2024-25 Expenditures	Amount Exceeding Budget	2025-26 Proposed Budget	Explanation of Proposed Funding
Fire (continued)	003040	Contractual Services	\$ 17,396,964	\$ 57,937,166	\$ 40,540,202	\$ 14,765,709	Projected overspending due to unbudgeted expense items and expenses related to the Public Provider Ground Emergency Medical Transport - Intergovernmental Transfer program.
	003090	Field Equipment Expense	\$ 3,709,604	\$ 10,217,906	\$ 6,508,302	\$ 9,109,604	Projected overspending due to increased cost of auto parts and anticipated fireboat expenses.
	006010	Office and Administrative	\$ 3,096,301	\$ 5,095,680	\$ 1,999,379	\$ 4,638,789	Projected overspending due to unbudgeted expenses mandated by existing MOUs and State law.
	006020	Operating Supplies	\$ 8,345,160	\$ 13,553,555	\$ 5,208,395	\$ 9,742,215	Projected overspending due to increasing demands on on-going operational supplies.
General Services	001014	Salaries Construction Projects	\$ 311,102	\$ 5,565,000	\$ 5,253,898	\$ -	Funding for construction projects is provided off-budget so the 2025-26 proposed budget is \$0.
	001090	Overtime General	\$ 4,217,553	\$ 5,861,000	\$ 1,643,447	\$ 3,817,553	Expenditures reflect increased fleet and supply services needs.
	001100	Hiring Hall Salaries	\$ 6,350,143	\$ 7,850,000	\$ 1,499,857	\$ 6,332,675	Expenditures reflect increased Hiring Hall needs.
	001101	Hiring Hall Construction	\$ 110,000	\$ 7,250,000	\$ 7,140,000	\$ -	Funding for Hiring Hall Construction projects is provided off-budget so the 2025-26 proposed budget is \$0.
	001120	Hiring Hall Benefits	\$ 2,853,656	\$ 3,854,000	\$ 1,000,344	\$ 2,840,644	Expenditures reflect increased Hiring Hall needs.
	003040	Contractual Services	\$ 29,437,812	\$ 32,939,000	\$ 3,501,188	\$ 26,502,490	Expenditures reflect increased custodial services and building maintenance needs.
	003090	Field Equipment Expense	\$ 37,333,997	\$ 44,830,000	\$ 7,496,003	\$ 42,333,997	Expenditures reflect increases in work associated with the maintenance of the City's aging fleet.
	003180	Construction Materials	\$ 31,036	\$ 9,255,000	\$ 9,223,964	\$ 8,000	Funding for construction projects is provided off-budget. The 2025-26 proposed budget is \$8,000.
	003230	Petroleum Products	\$ 39,179,595	\$ 41,257,000	\$ 2,077,405	\$ -	Expenditures reflect increases in commodity prices. The 2025-26 proposed budget includes funding for petroleum in the new non-departmental Petroleum Products Fund.
	003330	Utilities Expense Private Company	\$ 4,000,000	\$ 5,721,000	\$ 1,721,000	\$ 4,000,000	Expenditures reflect increases in commodity prices.
009956	Permanent Interim Housing Acquisition	\$ -	\$ 3,583,000	\$ 3,583,000	\$ 3,583,405	Funding for current-year expenditures are funded by prior-year funds.	
Mayor	001010	Salaries, General	\$ 7,930,575	\$ 15,198,000	\$ 7,267,425	\$ 8,530,224	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	001070	Salaries, As-Needed	\$ 1,799,210	\$ 8,307,000	\$ 6,507,790	\$ 1,799,210	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	003040	Contractual Services	\$ 132,899	\$ 38,025,000	\$ 37,892,101	\$ 132,899	Expenditures reflect additional appropriations to support the Gang Reduction and Youth Development (GRYD) service provider contracts. GRYD funding is budgeted annually in the General City Purposes Fund and transferred to the Mayor's Office at the beginning of the fiscal year.
Personnel	003040	Contractual Services	\$ 6,995,232	\$ 8,543,000	\$ 1,547,768	\$ 6,937,672	Expenditures reflect prior year encumbrances as well as additional appropriations received during the year for various services, primarily sexual assault response team (SART) exams in hospitals.
Police	001010	Salaries General	\$ 276,264,691	\$ 284,279,000	\$ 8,014,309	\$ 259,244,077	Projected overspending is primarily due to costs associated with the civilian labor agreements and lower than budgeted attrition.
	001012	Salaries Sworn	\$1,315,936,417	\$1,317,471,000	\$ 1,534,583	\$1,371,317,108	Projected overspending is primarily due to costs associated with the sworn labor agreements and lower than budgeted attrition.
	001090	Overtime General	\$ 9,970,539	\$ 11,972,000	\$ 2,001,461	\$ 9,903,655	Projected overspending is primarily due to costs associated with the civilian labor agreements.
	001092	Overtime Sworn	\$ 239,988,586	\$ 268,515,000	\$ 28,526,414	\$ 203,871,937	Projected overspending is primarily due to costs associated with the sworn labor agreements and due to the amount of resources deployed to the recent wildfires.
	003040	Contractual Services	\$ 51,172,710	\$ 57,229,000	\$ 6,056,290	\$ 54,323,987	Projected overspending due to interim transfers from various accounts for increases in operational needs through year end and also due to inflationary cost increases.
Board of Public Works	003040	Contractual Services	\$ 14,695,783	\$ 29,764,000	\$ 15,068,217	\$ 14,792,201	Expenditures reflect transfers and appropriations received for additional graffiti, community clean-up activities, and homeless encampment clean-ups.

2025-26 PROPOSED BUDGET
2024-25 EXPENDITURES THAT EXCEED ADOPTED BUDGET LEVELS BY \$1 MILLION OR MORE

Department	Account	Description	2024-25 Adopted Budget	Estimated 2024-25 Expenditures	Amount Exceeding Budget	2025-26 Proposed Budget	Explanation of Proposed Funding
Bureau of Sanitation	001090	Overtime General	\$ 27,325,766	\$ 39,290,000	\$ 11,964,234	\$ 22,557,531	Expenditures reflect transfers from salary savings for increased staff overtime due to vacancies, turnover, hiring delays, and mandatory training and outreach. Additionally, unanticipated adverse events interrupting services or requiring urgent mitigation have led to increased expenditure.
	003040	Contractual Services	\$ 35,434,001	\$ 39,301,000	\$ 3,866,999	\$ 27,128,049	Expenditures reflect transfers from salary savings for increased operational needs through year end. Additionally, unanticipated adverse events interrupting services or requiring urgent mitigation have led to increased expenditure.
Bureau of Street Services	001010	Salaries General	\$ 119,074,542	\$ 120,231,000	\$ 1,156,458	\$ 106,091,889	Expenditures reflect transfers and additional appropriations received during the year for staffing needs.
	001090	Overtime General	\$ 5,971,805	\$ 12,486,000	\$ 6,514,195	\$ 3,244,915	Expenditures reflect costs incurred to maintain current service level in light of full-time vacancies.
	001100	Hiring Hall	\$ 1,485,296	\$ 3,070,000	\$ 1,584,704	\$ 1,485,296	Expenditures reflect transfers and additional appropriations received during the year.
	003040	Contractual Services	\$ 16,453,783	\$ 18,308,000	\$ 1,854,217	\$ 14,764,409	Expenditures reflect additional appropriations and transfers between accounts received during the fiscal year as projects were approved by Council.
Recreation and Parks	001070	Salaries, As-Needed	\$ 53,329,246	\$ 68,243,000	\$ 14,913,754	\$ 54,255,835	Expenditures reflect increased costs due to the January 2025 windstorm and fire events, preparations for seasonal programming, and utilization of part-time staffing to meet operational needs of the Department due to unfilled full-time positions. The Department transferred funding from its Undesignated Fund Balance to address the overspending in this account.
	001090	Overtime General	\$ 3,064,595	\$ 4,565,000	\$ 1,500,405	\$ 2,451,676	Expenditures reflect increased costs due to the January 2025 windstorm and fire events. The Department transferred salary savings to address the overspending.
	003040	Contractual Services	\$ 18,162,592	\$ 19,163,000	\$ 1,000,408	\$ 16,949,787	Expenditures reflect transfers from the Department's Undesignated Fund Balance to the Contractual Services Account to hire a consultant for the Sepulveda Basin survey and funds transferred from the Proposition A Local Transit Fund for the Department's Youth Bus Program.
	003160	Maintenance Materials, Supplies and Services	\$ 10,269,660	\$ 11,487,000	\$ 1,217,340	\$ 11,256,060	Expenditures are due to reductions to budgeted funds for this account in 2024-25.
Transportation	001070	Salaries, As-Needed	\$ 10,960,065	\$ 13,764,000	\$ 2,803,935	\$ 14,036,126	Expenditures reflect unbudgeted costs associated with the civilian labor agreement that was last approved.
	001090	Overtime General	\$ 14,718,988	\$ 25,009,000	\$ 10,290,012	\$ 11,618,988	Expenditures reflect costs incurred to maintain current service level in light of full-time vacancies, for the provision of special event traffic control services, and to support the wildfire and storm event response and recovery effort.
	003040	Contractual Services	\$ 21,046,945	\$ 26,580,000	\$ 5,533,055	\$ 25,615,025	Expenditures reflect unbudgeted costs for various contracts, including but not limited to security services, Mobility Data Software licensing fees, mobility communication charges, and strategic plan development.

2025-26 PROPOSED BUDGET
WINDSTORM AND WILDFIRE RESPONSE AND DAMAGE COSTS*
As of April 2025

Department	Regular Time**	Overtime	Expense	Debris Removal	Structural/Equipment Damage	Total	Description of Activity
Animal Services	-	39,046	105,315	518	-	144,879	Animal Evacuations
Building and Safety	48,182	230,577	-	-	-	278,759	Safety Inspections
City Attorney	55,433	-	-	-	-	55,433	Emergency Operations Center
Community Investment for Families	-	10,000	12,000	-	-	22,000	Disaster Assistance
Disability	47,065	36,250	51,343	-	-	134,659	Emergency Operations Center/Sign Language Interpreters
Emergency Management	160,685	58,321	28,189	-	-	247,195	Emergency Operations Center/Disaster Assistance
Fire	7,650,000	17,850,000	-	-	-	25,500,000	Fire Response
General Services	-	53,231	183,630	-	-	236,861	Emergency Operations Center/Air Operations Support
Housing	-	720	-	-	-	720	Emergency Operatons Center
Information Technology	-	168,756	-	-	-	168,756	Emergency Operations Center/311 Call Center
Library	-	-	188,455	2,215	55,000,000	55,190,670	Library Destroyed/Filters
Personnel	67,549	10,713	-	-	-	78,262	Emergency Operations Center/Disaster Assistance
Police	6,032,109	12,107,200	62,000	-	50,600	18,251,909	Emergency Operations Center/Facility Damage
PW Contract Administration	32,046	15,303	-	-	-	47,349	Emergency Operations Center/Field Response
PW Engineering	-	28,800	-	-	20,445,000	20,473,800	Emergency Operations Center/Slope Mitigation
PW Sanitation	-	329,951	-	4,673,000	14,784,445	19,787,396	Emergency Operations Center/Pump Station Damage
PW Street Lighting	7,000	3,000	-	-	13,000,000	13,010,000	Destroyed Streetlights
PW Street Services	307,500	717,500	-	9,000,000	-	10,025,000	Debris Removal
Recreation and Parks	-	39,951	-	400,000	56,000,000	56,439,951	Recreational Amenities Destroyed
Transportation	398,110	1,014,359	-	-	365,401	1,777,870	Traffic Control/Damaged Traffic Lights and Poles
Zoo	-	-	-	-	210,000	210,000	Debris Removal
Sub-Total Departments	14,805,679	32,713,678	630,932	14,075,733	159,855,446	222,081,469	
Proprietary Departments							
Los Angeles World Airports	-	-	91,200	-	-	91,200	Personal Protective Equipment
Port of Los Angeles	445,340	994,777	-	129,090	-	1,569,207	Emergency Operations Center/Debris Removal
Water and Power	78,715	183,667	-	-	110,702,480	110,964,862	Emergency Operations Center/Distribution System Damage
Sub-Total Proprietary Departments	524,055	1,178,444	91,200	129,090	110,702,480	112,625,269	
Total All Departments	15,329,734	33,892,122	722,132	14,204,823	270,557,926	334,706,738	

Reimbursements Received***

Federal Emergency Management (FEMA)
California Office of Emergency Services (CalOES)

No Reimbursements to Date***

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-

*These represent estimates only and are subject to change as the CAO works with Departments to collect all supporting documentation which is underway as of April 2025.
**Regular time is not reimbursable by FEMA but is included as part of our total costs since this represents time spent by staff in emergency response activities. Not all Departments have reported these costs and we are working to collect this data and it must be provided to FEMA to support Overtime expenditures.
***The development of the list of projects with FEMA is currently underway and anticipated to be complete by June 2025. Until then, no reimbursement requests can be submitted. We have also received approval from CalOES for our California Disaster Assistance Act (CDAA) grant and those funds will be made available as FEMA obligates our reimbursement requests. All requests will be submitted as soon as all eligible work has been completed.

**2025-26 PROPOSED BUDGET
IMPACT TO FEDERAL GRANTS**

January 20, 2025 - April 11, 2025
Total 121 Grants Canceled or Postponed

Grants Canceled (previously received by the City)				
Grant	Grantor	City Department	Most Recent Fiscal Year Received	Award Amount
U.S. Bureau of Reclamation WATERSMART Large-Scale Water Recycling Projects Grant	U.S. Department of the Interior/Bureau of Reclamation	LADWP	2024-2025	\$ 30,000,000
U.S. Bureau of Reclamation WATERSMART Drought Resiliency Projects Grant	U.S. Department of the Interior/Bureau of Reclamation	LADWP	2024-2025	5,000,000
U.S. Bureau of Reclamation WaterSMART Title XVI Feasibility Studies	U.S. Department of the Interior/Bureau of Reclamation	Sanitation	2023-2024	5,000,000
Office of Justice Programs Community-Based Violence Intervention and Prevention Initiative Site-Based (Part B): Category 2: CVIPI for City/County/Tribal Governments	U.S. Department of Justice	City Attorney	2021-2022	2,000,000
Threatened and Endangered Species Program (California)	US Department of the Interior	Zoo	2020-2021	1,000,000
Second Chance Act (SCA) Community-Based Reentry Program	U.S. Department of Justice	EWDD	2013-2014	750,000
Intellectual Property Enforcement Program: Protecting Public Health, Safety, and the Economy from Counterfeit Goods and Product Piracy	U.S. Department of Justice	LAPD	2022-2023	375,000
Local Law Enforcement Grants for Enforcement of Cybercrimes Program (Cybercrimes Enforcement Program) State pass-through	U.S. Department of Justice	Mayor / ITA	2023-2024	250,000
Project Safe Neighborhoods: Formula Grants Program	U.S. Department of Justice	LAPD	2023-2024	225,000
Project Safe Neighborhoods: Formula Grants Program	U.S. Department of Justice	Mayor	2022-2023	371,590
Project Safe Neighborhoods: Formula Grants Program	U.S. Department of Justice	City Attorney	2003-2004	406,323
Total \$				45,377,913

City Applications submitted for Postponed Grants			
Grant	Grantor	City Department	Open Application Amount
WaterSMART: Large-Scale Water Recycling Projects	U.S. Department of the Interior/Bureau of Reclamation	Sanitation	\$ 17,500,000
WaterSMART Drought Resiliency Projects Grant Program	U.S. Department of the Interior/Bureau of Reclamation	Sanitation	3,000,000
WaterSMART Drought Resiliency Projects Grant Program	U.S. Department of the Interior/Bureau of Reclamation	LADWP	3,000,000
Total \$			23,500,000

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City of Los Angeles



Positions and Salaries

2025-26

Office of the City Administrative Officer

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**2025-26 Proposed Budget
Position Change Summary
(Includes all General, Special, and Grant Funded Positions)**

Department	2024-25 Adopted Budget Regular	Proposed Changes				2025-26 Proposed Budget Regular	2025-26 Proposed Resolution		
		Deletions	Transfer Between Departments	Regularized Resolution	New to Budget		Continued	New to Budget	Total
Aging	47	(9)	-	-	-	38	2	-	2
Animal Services	328	(90)	-	8	2	248	8	2	10
Building and Safety	1,009	(32)	-	-	1	978	118	14	132
Cannabis Regulation	48	-	-	5	-	53	7	3	10
City Administrative Officer	164	(22)	-	-	3	145	8	-	8
City Attorney	876	-	-	18	-	894	91	4	95
City Clerk	115	(15)	-	1	1	102	7	-	7
City Planning	427	(156)	-	-	-	271	98	10	108
City Tourism	12	-	-	-	-	12	-	-	-
Civil, Human Rights and Equity	8	(3)	-	-	-	5	16	5	21
Community Investment for Families	76	(9)	-	-	-	67	19	-	19
Controller	140	-	-	2	-	142	17	-	17
Council	108	-	-	-	-	108	-	-	-
Cultural Affairs	77	(21)	-	12	-	68	-	3	3
Disability	25	(10)	-	-	-	15	4	-	4
Economic and Workforce Development	79	(5)	-	11	-	85	71	3	74
El Pueblo de Los Angeles	10	(2)	-	-	-	8	-	-	-
Emergency Management	28	-	-	2	-	30	1	-	1
Employee Relations Board	3	-	-	-	-	3	-	-	-
Ethics Commission	45	(3)	-	2	2	46	-	-	-
Finance	330	(40)	-	-	2	292	22	-	22
Fire	3,877	(2)	-	1	2	3,878	67	191	258
General Services	1,320	(218)	-	-	-	1,102	3	17	20
Housing	531	(2)	-	13	-	542	310	30	340
Information Technology Agency	381	(89)	-	6	2	300	6	-	6
Mayor	94	-	-	-	-	94	-	-	-
Neighborhood Empowerment	35	(7)	-	2	-	30	-	-	-
Personnel	610	(117)	-	1	-	494	29	-	29
Police	13,855	(405)	-	-	2	13,452	155	5	160
Public Accountability	9	-	-	-	-	9	-	-	-
Board of Public Works	86	(10)	-	10	-	86	9	-	9
Bureau of Contract Administration	281	(42)	-	11	-	250	85	9	94
Bureau of Engineering	710	(108)	-	-	3	605	160	-	160
Bureau of Sanitation	3,058	(41)	-	14	20	3,051	320	133	453
Bureau of Street Lighting	188	(13)	-	-	-	175	132	6	138
Bureau of Street Services	878	(196)	-	-	-	682	365	26	391
Transportation	1,374	(333)	-	3	-	1,044	250	18	268
Youth Development	10	(4)	-	2	-	8	2	-	2
Zoo	270	(51)	-	-	-	219	10	3	13
Library	1,298	-	-	-	4	1,302	-	-	-
Recreation and Parks	1,500	(163)	-	66	6	1,409	12	1	13
Totals	34,320	(2,218)	-	190	50	32,342	2,404	483	2,887

**2025-26 PROPOSED BUDGET
AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2005-06**

DEPARTMENT	2005-06	2006-07*	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Aging	43	43	44	44	41	38	38	35	35	44	44	44
Animal Services	296	321	320	357	357	327	337	318	329	332	344	356
Building and Safety	837	839	839	810	806	696	725	716	-	736	736	885
Cannabis Regulation	-	-	-	-	-	-	-	-	-	-	-	-
City Administrative Officer	126	128	128	130	125	116	110	106	111	114	114	121
City Attorney	808	852	851	831	835	779	776	759	797	815	850	859
City Clerk	138	140	145	150	134	105	100	99	87	98	102	110
City Planning	306	271	271	270	270	257	240	235	994	262	271	316
City Tourism	163	165	165	165	165	133	133	122	109	13	13	13
Civil, Human Rights and Equity	-	-	-	-	-	-	-	-	-	-	-	-
Comm. Child., Youth and Fam.	24	8	16	16	-	-	-	-	-	-	-	-
Comm. on Status Women	12	5	5	3	-	-	-	-	-	-	-	-
Community Investment for Families	-	-	-	-	-	-	-	-	-	-	-	-
Controller	186	187	188	189	188	163	152	165	165	162	167	167
Council	108	108	108	108	108	108	108	108	108	108	108	108
Cultural Affairs	74	73	81	76	68	40	40	41	40	41	49	51
Department on Disability	23	14	14	13	13	10	10	13	12	11	12	13
Economic and Workforce Development	273	273	262	210	198	198	197	192	130	120	120	111
El Pueblo	25	17	21	21	17	14	10	10	10	10	10	10
Emergency Management	14	16	16	17	19	14	14	15	15	15	17	21
Employee Relations Board	8	3	3	3	3	3	3	3	3	3	3	3
Environmental Affairs	43	37	37	31	28	-	-	-	-	-	-	-
Ethics Commission	30	27	27	23	24	21	19	19	19	21	23	25
Finance	342	360	361	362	362	337	367	355	354	347	347	346
Fire - Sworn	3,562	3,576	3,594	3,586	3,588	3,588	3,218	3,222	3,234	3,232	3,292	3,350
Fire - Civilian	338	346	346	353	353	303	319	315	310	342	342	379
Fire Subtotal	3,900	3,922	3,940	3,939	3,941	3,891	3,537	3,537	3,544	3,574	3,634	3,729
General Services**	2,120	2,197	2,267	2,217	2,042	1,566	1,506	1,262	1,252	1,244	1,254	1,269
Housing	395	503	503	501	535	535	534	528	589	589	589	592
Human Relations Comm.	21	11	10	6	-	-	-	-	-	-	-	-
Department of Human Services	-	-	-	-	20	-	-	-	-	-	-	-
Information Tech. Agency	767	743	730	729	637	476	480	451	449	430	460	422
Mayor	66	70	70	93	93	94	94	94	94	94	94	94
Neighborhood Empowerment	62	51	52	49	43	18	17	15	17	23	26	27
Personnel	440	435	436	464	441	408	388	476	467	468	484	486
Police - Sworn	10,215	10,310	10,466	10,467	10,467	10,467	10,480	10,480	10,480	10,480	10,545	10,545
Police - Civilian	3,617	3,633	3,778	3,786	3,545	3,273	3,197	3,167	3,226	3,227	3,290	3,330
Police Subtotal	13,832	13,943	14,244	14,253	14,012	13,740	13,677	13,647	13,706	13,707	13,835	13,875
Public Accountability	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-
Board of Public Works	152	158	158	130	130	102	95	79	79	86	88	90
Accounting	-	-	-	-	-	-	-	-	-	-	-	-
Contract Administration	309	309	309	290	281	237	230	228	228	228	249	251
Engineering	946	973	980	961	894	752	701	686	666	677	677	678
Sanitation	2,821	2,882	2,907	2,945	2,845	2,809	2,739	2,726	2,727	2,727	2,805	2,890
Street Lighting	231	247	246	230	230	214	214	210	210	210	209	210
Street Services	1,285	1,286	1,282	1,282	1,157	806	762	736	704	704	899	896
Transportation	1,521	1,582	1,581	1,584	1,425	1,316	1,341	1,302	1,278	1,302	1,311	1,325
Treasurer	38	38	38	38	39	35	-	-	-	-	-	-
Youth Development	-	-	-	-	-	-	-	-	-	-	-	-
Zoo	256	263	268	257	245	229	228	218	221	227	228	229
Library	1,141	1,129	1,133	1,136	1,132	828	828	883	915	966	1,013	1,062
Recreation and Parks	1,974	2,034	2,117	2,038	1,961	1,550	1,524	1,428	1,429	1,367	1,391	1,421
Total	36,156	36,663	37,173	36,971	35,864	32,965	32,274	31,817	31,893	31,875	32,576	33,105

2025-26 PROPOSED BUDGET
AUTHORIZED REGULAR POSITIONS BY DEPARTMENT SINCE 2005-06

DEPARTMENT	2025-26 PROPOSED BUDGET									Change from 2024-25	
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Authorized	Authorized	Percent
Aging	44	44	44	44	40	49	49	47	38	(9)	(19.15%)
Animal Services	357	357	356	345	335	343	344	328	248	(80)	(24.39%)
Building and Safety	905	905	911	911	911	933	1,026	1,009	978	(31)	(3.07%)
Cannabis Regulation	5	5	5	6	6	26	26	48	53	5	10.42%
City Administrative Officer	116	117	119	119	116	134	156	164	145	(19)	(11.59%)
City Attorney	859	878	906	911	889	896	899	876	894	18	2.05%
City Clerk	114	116	118	118	115	116	117	115	102	(13)	(11.30%)
City Planning	362	388	389	414	399	390	419	427	271	(156)	(36.53%)
City Tourism	13	13	13	13	12	12	12	12	12	-	-
Civil, Human Rights and Equity	-	-	-	1	1	1	6	8	5	(3)	(37.50%)
Comm. Child., Youth and Fam.	-	-	-	-	-	-	-	-	-	-	-
Comm. on Status Women	-	-	-	-	-	-	-	-	-	-	-
Community Investment for Families	-	-	-	-	35	35	69	76	67	(9)	(11.84%)
Controller	167	166	165	165	154	158	158	140	142	2	1.43%
Council	108	108	108	108	108	108	108	108	108	-	-
Cultural Affairs	62	65	75	76	67	72	91	77	68	(9)	(11.69%)
Department on Disability	18	22	24	25	27	28	27	25	15	(10)	(40.00%)
Economic and Workforce Development	106	101	101	99	88	88	87	79	85	6	7.59%
El Pueblo	10	10	10	10	9	10	10	10	8	(2)	(20.00%)
Emergency Management	22	23	23	23	19	27	27	28	30	2	7.14%
Employee Relations Board	3	3	3	3	3	3	3	3	3	-	-
Environmental Affairs	-	-	-	-	-	-	-	-	-	-	-
Ethics Commission	25	27	31	32	32	33	37	45	46	1	2.22%
Finance	344	348	350	354	337	339	358	330	292	(38)	(11.52%)
Fire - Sworn	3,350	3,363	3,382	3,416	3,424	3,510	3,520	3,520	3,520	-	-
Fire - Civilian	383	397	406	415	380	392	415	357	358	1	0.28%
Fire Subtotal	3,733	3,760	3,788	3,831	3,804	3,902	3,935	3,877	3,878	1	0.03%
General Services**	1,299	1,352	1,424	1,424	1,306	1,370	1,458	1,320	1,102	(218)	(16.52%)
Housing	583	581	591	590	514	514	531	531	542	11	2.07%
Human Relations Comm.	-	-	-	-	-	-	-	-	-	-	-
Department of Human Services	-	-	-	-	-	-	-	-	-	-	-
Information Tech. Agency	421	423	420	442	395	416	451	381	300	(81)	(21.26%)
Mayor	94	94	94	94	94	94	94	94	94	-	-
Neighborhood Empowerment	27	27	27	31	30	33	35	35	30	(5)	(14.29%)
Personnel	487	498	500	525	466	545	586	610	494	(116)	(19.02%)
Police - Sworn	10,547	10,549	10,552	10,554	10,557	10,557	10,597	10,599	10,600	1	0.01%
Police - Civilian	3,335	3,388	3,454	3,451	3,187	3,292	3,321	3,256	2,852	(404)	(12.41%)
Police Subtotal	13,882	13,937	14,006	14,005	13,744	13,849	13,918	13,855	13,452	(403)	(2.91%)
Public Accountability	7	7	7	9	9	9	9	9	9	-	-
Public Works											
Board of Public Works	94	97	99	99	89	90	90	86	86	-	-
Accounting	-	-	-	-	-	-	-	-	-	-	-
Contract Administration	250	250	253	303	281	286	308	281	250	(31)	(11.03%)
Engineering	676	680	679	750	710	741	773	710	605	(105)	(14.79%)
Sanitation	2,988	3,066	3,086	3,141	3,156	3,156	3,164	3,058	3,051	(7)	(0.23%)
Street Lighting	210	210	210	210	205	214	214	188	175	(13)	(6.91%)
Street Services	896	905	942	1,005	875	975	994	878	682	(196)	(22.32%)
Transportation	1,325	1,372	1,397	1,487	1,419	1,432	1,441	1,374	1,044	(330)	(24.02%)
Treasurer	-	-	-	-	-	-	-	-	-	-	-
Youth Development	-	-	-	-	1	1	5	10	8	(2)	(20.00%)
Zoo	233	238	260	263	246	264	275	270	219	(51)	(18.89%)
Library	1,093	1,095	1,101	1,107	1,117	1,139	1,284	1,298	1,302	4	0.31%
Recreation and Parks	1,437	1,472	1,537	1,538	1,398	1,590	1,612	1,500	1,409	(91)	(6.07%)
Total	33,375	33,760	34,172	34,631	33,562	34,421	35,206	34,320	32,342	(1,978)	(5.76%)

** General Services - does not include Print Shop positions. (38 Print shop positions authorized in 2025-26.)

**2025-26 PROPOSED BUDGET
ADD/DELETE RATES**

SWORN - CURRENT POSITIONS - PREPAY (On July 15)

Pensions		35.80% combined rate
Health and Welfare Program	Police	\$20,728 per position
	Fire	\$22,325 per position

SWORN - NEW POSITIONS - PREPAY (On July 15)

GCP-Pensions Savings Plan (3%) & Medicare (1.5%) ¹		4.5%
Health and Welfare Program	Police	\$20,728 per position
	Fire	\$22,325 per position

CIVILIAN - PREPAY (On July 15)

LACERS (31.44%) ² & GCP - Medicare (1.5%)		32.94% combined rate
Civilian FLEX Program		\$17,853 per position

Example:

One position (Civilian) @ \$80,000 (salary cost) X 32.94% + \$17,853 = \$44,205

1. Fire and police recruits become members of the Fire and Police Pensions System upon completion of their academy training. During training, they participate in the Pensions Savings Plan (PSP). Funds in the PSP can be transferred to the City's Deferred Compensation Plan upon completion of the academy training. The City contributes 3 percent of payroll to the PSP and the employee contributes 4.5 percent of payroll.
2. For 2025-26, the Tier 1 rate for LACERS is 32.65 percent. The rate applies to LACERS-eligible City employees hired prior to February 21, 2016. LACERS-eligible City employees hired by the City after February 21, 2016 will be subject to the Tier 3 rate of 29.37 percent. The rate noted above reflects the combined rate for the two tiers and includes the enhanced benefit for Airport Peace Officers effective January 7, 2018.

**2025-26 PROPOSED BUDGET
CHANGE IN REGULAR AND RESOLUTION AUTHORITIES**

	Regular			Resolution		
	Position Authorities			Position Authorities		
	2024-25 Adopted Budget	2025-26 Proposed Budget	Net Change	2024-25 Adopted Budget	2025-26 Proposed Budget	Net Change
Aging	47	38	(9)	3	2	(1)
Animal Services	328	248	(80)	50	10	(40)
Building and Safety	1,009	978	(31)	120	132	12
Cannabis Regulation	48	53	5	15	10	(5)
City Administrative Officer	164	145	(19)	8	8	-
City Attorney	876	894	18	110	95	(15)
City Clerk	115	102	(13)	13	7	(6)
City Planning	427	271	(156)	139	108	(31)
City Tourism	12	12	-	-	-	-
Civil, Human Rights and Equity	8	5	(3)	29	21	(8)
Community Investment for Families	76	67	(9)	29	19	(10)
Controller	140	142	2	21	17	(4)
Council	108	108	-	-	-	-
Cultural Affairs	77	68	(9)	15	3	(12)
Disability	25	15	(10)	5	4	(1)
Economic and Workforce Development	79	85	6	86	74	(12)
El Pueblo de Los Angeles	10	8	(2)	-	-	-
Emergency Management	28	30	2	3	1	(2)
Employee Relations Board	3	3	-	-	-	-
Ethics Commission	45	46	1	2	-	(2)
Finance	330	292	(38)	29	22	(7)
Fire	3,877	3,878	1	32	258	226
General Services	1,320	1,102	(218)	7	20	13
Housing	531	542	11	277	340	63
Information Technology Agency	381	300	(81)	12	6	(6)
Mayor	94	94	-	-	-	-
Neighborhood Empowerment	35	30	(5)	3	-	(3)
Personnel	610	494	(116)	35	29	(6)
Police	13,855	13,452	(403)	158	160	2
Public Accountability	9	9	-	-	-	-
Board of Public Works	86	86	-	30	9	(21)
Bureau of Contract Administration	281	250	(31)	107	94	(13)
Bureau of Engineering	710	605	(105)	180	160	(20)
Bureau of Sanitation	3,058	3,051	(7)	533	453	(80)
Bureau of Street Lighting	188	175	(13)	150	138	(12)
Bureau of Street Services	878	682	(196)	459	391	(68)
Transportation	1,374	1,044	(330)	344	268	(76)
Youth Development	10	8	(2)	9	2	(7)
Zoo	270	219	(51)	13	13	-
Subtotal	31,522	29,631	(1,891)	3,026	2,874	(152)
Library	1,298	1,302	4	-	-	-
Recreation and Parks	1,500	1,409	(91)	108	13	(95)
Subtotal	2,798	2,711	(87)	108	13	(95)
Total	34,320	32,342	(1,978)	3,134	2,887	(247)

**2025-26 PROPOSED BUDGET
FIVE-YEAR PROJECTION OF SWORN AND CIVILIAN SALARIES
IN THE POLICE DEPARTMENT**

	Proposed Budget 2025-26	Estimated 2026-27	Estimated 2027-28	Estimated 2028-29	Estimated 2029-30
Sworn					
No. Authorized Positions	10,738	10,738	10,738	10,738	10,738
Average Filled	8,639	8,898	8,898	8,898	8,898
Net New Hired	-	-	-	-	-
Funding Required (Million)	\$ 1,301.5	\$ 1,340.5	\$ 1,340.5	\$ 1,340.5	\$ 1,340.5
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 13.0	\$ 13.4	\$ 13.4	\$ 13.4	\$ 13.4
Civilian					
No. Authorized Positions	2,874	2,874	2,874	2,874	2,874
Average Filled	2,131	2,195	2,195	2,195	2,195
Funding Required (Million)	\$ 290.3	\$ 299.0	\$ 307.9	\$ 307.9	\$ 307.9
Additional Funding Needed for Every 1% Salary Increase (Million)	\$ 2.9	\$ 3.0	\$ 3.1	\$ 3.1	\$ 3.1

NOTES:

1. For projection purposes, it is assumed that 480 sworn recruits will be hired and 530 officers will leave the force through attrition by June 30, 2026. This results in a net reduction in sworn strength from 8,689 to 8,639 officers, including 94 positions funded by the Los Angeles County Metropolitan Transportation Authority (LACMTA). The attrition estimate accounts for the impact of the Deferred Retirement Option Plan (DROP). For civilian staffing, it is assumed that 144 new hires will be made, while 288 will depart through attrition by June 30, 2026. This will reduce the civilian workforce from 2,678 to 2,534, including 22 LACMTA-funded positions. Including the recent 403 civilian filled positions eliminated, this will further reduce the civilian workforce to 2,131 by June 30, 2026.
2. Salary adjustments for civilian and sworn employees are based on adopted Memorandum of Understanding (MOU). For these purposes, no salary adjustments beyond those negotiated to date are included in the annual cost. If salary adjustments are made, the increase in cost is compounded in future years.
3. Projecting the source of funds for on-going years is not possible as State and Federal grants fluctuate significantly over time. It is assumed, however, that the majority of these costs will be a General Fund expense except those reimbursed by the LACMTA for 94 sworn officers (\$14.33 million) and 22 civilians (\$2.3 million) and the Local Public Safety Fund (\$49.7 million) for 339 sworn officers.
4. Funding required is for direct costs and does not include increased funding levels that would be required for benefits.

**2025-26 PROPOSED BUDGET
POLICE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2025-26:

1. On July 1, 2025, 8,689 sworn personnel will be on the payroll, including 94 assigned to the Transit Services Bureau (TSB) established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles County Metropolitan Transportation Authority.
2. 530 officers will leave over the course of the year, including Academy attrition.
3. 480 Academy graduates are funded for hiring vs. attrition of 530 sworn officers and attain a force of 8,639, including 94 assigned to TSB.
5. Average salary is \$5,617 per pay period, or \$146,604 per year, including bonuses.
6. Sick and vacation paid out at separation will total approximately \$28.2 million.
7. Excess sick time paid out will total approximately \$14.35 million.

2024-25 Adopted Budget	\$	1,315,936,417
2025-26 Proposed Budget		1,371,317,108
Change	\$	<u>55,380,691</u>

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 55,831,687	2024-25 Employee Compensation Adjustment
2	5,632,928	2025-26 Employee Compensation Adjustment
3	5,510,318	Salary Step and Turnover Effect
4	(6,406,497)	Sworn Deployment Adjustment
8	(15,869,598)	Deletion of Funding for Resolution Authorities
9	(4,160,861)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes	\$	<u>40,537,977</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
10	\$ 18,199,641	Sworn Hiring Plan
11	(17,873,657)	Sworn Attrition
22	14,333,738	Los Angeles County Metropolitan Transportation Authority
25	182,992	Security Services Division Support
Total Discretionary Changes	\$	<u>14,842,714</u>

TOTAL CHANGES FROM 2024-25 \$ 55,380,691

TOTAL SWORN SALARY \$ 1,371,317,108

**2025-26 PROPOSED BUDGET
POLICE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2025-26:

1. An average of 2,131 civilian positions will be filled throughout the year, including 22 assigned to the Transit Services Bureau established in 2016-17 to oversee the delivery of contractual law enforcement services to the Los Angeles Metropolitan Transit Authority.
2. Average salary is \$4,106 per pay period, or \$107,167 per year.

2024-25 Adopted Budget	\$	276,264,691
2025-26 Proposed Budget		259,244,077
Change	\$	<u>(17,020,614)</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 9,603,215	2024-25 Employee Compensation Adjustment
2	10,691,596	2025-26 Employee Compensation Adjustment
3	(3,687,403)	Salary Step and Turnover Effect
5	5,671,826	Civilian Deployment Adjustments
8	(2,035,305)	Deletion of Funding for Resolution Authorities
9	(2,458,801)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes	\$	<u>17,785,128</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
14	\$ (8,541,892)	Civilian Hiring Reduction
16	(42,356,623)	Elimination of Filled Positions
17	13,977,710	One-Time Salary for Eliminated Filled Positions
22	2,298,055	Los Angeles County Metropolitan Transportation Authority
25	(182,992)	Security Services Division Support
Total Discretionary Changes	\$	<u>(34,805,742)</u>

TOTAL CHANGES FROM 2024-25 \$ (17,020,614)

TOTAL CIVILIAN SALARY \$ 259,244,077

**2025-26 PROPOSED BUDGET
FIRE DEPARTMENT SWORN SALARY ACCOUNT CALCULATION**

Assumptions for 2025-26:

1. On July 1, 2025, 3,407 Firefighters are estimated to be on the payroll.
2. Approximately 46 Firefighters (Sworn members) will leave over the course of the year, not including Academy attrition.
3. Funding for two classes is provided, for a total of 118 recruits: 59 recruits entering an Academy class in October 2025 (Class 25-1), 59 recruits entering in March 2026 (Class 25-2). Class 24-3, which will carry over from 2024-25, will have 53 recruits entering in April 2025 (Class 24-3).
4. The Academy graduation rate is an estimated 80 percent. It is anticipated that Classes 24-3 and 25-1 will graduate a total of 89 recruits in 2025-26 to offset sworn attrition.
5. Average salary is \$5,912 per pay period, or \$156,398 per year.
6. Vacation paid out at separation is an estimated \$1.7 million.

2024-25 Adopted Budget	473,174,745
2025-26 Proposed Budget	537,695,535
Change	\$ 64,520,790

Non-Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 15,558,684	2024-25 Employee Compensation Adjustment
2	2,180,709	2025-26 Employee Compensation Adjustment
3	47,398,750	Full Funding for Partially Financed Positions
4	26,740,454	Salary Step and Turnover Effect
6	(2,711,993)	Deletion of Funding for Resolution Authorities
7	(5,124,509)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes		\$ 84,042,095

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
8	\$ (37,489,701)	Constant Staffing Adjustments
11	5,970,563	Homeless Fire Protection and Street Medicine Program
12	385,610	One-Time Salary for Eliminated Filled Positions
16	212,423	Marine Operations
18	1,741,122	2022 SAFER Grant
20	434,312	Wildland Hand Crew
22	803,115	Harbor Fire Captains
24	383,763	Heavy Equipment Operators
25	139,733	Critical Incident Planning and Training Support
32	119,629	Fire Prevention Support for Affordable Housing Projects
33	119,629	Fire Prevention Support for Small Business Development
34	392,015	Airport Fire Inspectors
37	678,431	Tactical Emergency Medical Support Unit
38	837,920	LAWA Cycle Teams
39	892,350	Targeted Recruitment Staffing
40	4,148,685	Firefighter Recruit Training
43	139,733	Aircraft Rescue and Firefighting Training Compliance Officer
66	569,363	Equity and Inclusion Staffing
Total Discretionary Changes		\$ (19,521,305)

TOTAL CHANGES FROM 2024-25 \$ 64,520,790

TOTAL SWORN SALARY \$ 537,695,535

**2025-26 PROPOSED BUDGET
FIRE DEPARTMENT CIVILIAN SALARY ACCOUNT CALCULATION**

Assumptions for 2025-26:

1. An average of 341 civilian positions will be filled throughout the year (32 percent vacancy rate).
2. Average salary is \$5,789 per pay period, or \$150,507 per year.

2024-25 Adopted Budget	\$	39,874,862
2025-26 Proposed Budget		51,322,925
Change	\$	<u>11,448,063</u>

Obligatory Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
1	\$ 1,590,312	2024-25 Employee Compensation Adjustment
2	124,963	2025-26 Employee Compensation Adjustment
3	24,220	Full Funding for Partially Financed Positions
4	284,963	Salary Step and Turnover Effect
6	(1,316,803)	Deletion of Funding for Resolution Authorities
7	(374,972)	Deletion of One-Time Salary Funding
Total Non-Discretionary Changes		\$ <u>332,683</u>

Discretionary Changes

<u>BB No.</u>	<u>Amount</u>	<u>Description</u>
11	\$ 1,236,945	Homeless Fire Protection and Street Medicine Program
20	1,455,922	Wildland Hand Crew
21	61,131	Operations Central Bureau Administrative Support
26	281,060	CUPA Program Petroleum Refinery Safety
27	55,629	CUPA Enforcement Support
28	279,517	CUPA Oversight Enhancement
29	112,876	Affordable Housing Project Review
30	153,351	Development Services Projects
31	84,657	Fire Prevention Emergency Radio Expert Support
35	894,011	Advanced Provider Response Unit Enhanced Coverage
36	1,282,150	Emergency Appointed Paramedics
38	268,203	LAWA Cycle Teams
44	427,157	Fleet Maintenance Staffing
47	1,499,238	Supply and Maintenance Staffing
53	80,554	Aircraft Rescue and Firefighting Mechanic
56	202,803	Fire Control Dispatch Support Center Supervision
57	112,911	Broadband Support
61	87,667	Help Desk Technical Support
64	109,032	False Fire Alarm Program
65	253,641	Behavioral Mental Health Program
66	102,490	Equity and Inclusion Staffing
67	183,215	Homeland Security Division Grants Expansion
68	129,657	Professional Standards Division Support
69	87,667	Human Resources Division Workday Staffing
70	246,499	Payroll Unit Support
71	75,015	Office of the Independent Assessor Staffing
72	76,868	Revenue Management Staffing
73	97,113	EMS Records Unit Support
74	117,902	Records and Litigation Unit
75	676,820	Human Resources Division Staffing
76	327,600	Behavioral Health Program Expansion
77	56,079	LAWA Administrative Support
Total Discretionary Changes		\$ <u>11,115,380</u>

TOTAL CHANGES FROM 2024-25 \$ 11,448,063

TOTAL CIVILIAN SALARY \$ 51,322,925

**2025-26 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Animal Services				
	1	District Supervisor (reso)	9-months	19
	1	Administrative Clerk (reso)	9-months	24
Building and Safety				
	1	Assistant Deputy Superintendent of Building II (reso)	9-months	30
	3	Senior Building Inspector (reso)	9-months	31
	5	Building Inspector (reso)	9-months	31
	1	Administrative Clerk (reso)	9-months	31
	1	Safety Engineering Associate II (reso)	9-months	41
	1	Management Assistant (reso)	9-months	43
Cannabis Regulation				
	1	Systems Analyst (reso)	9-months	12
City Administrative Officer				
	1	Senior Administrative Analyst II	9-months	21
City Attorney				
	1	Deputy City Attorney II (reso)	9-months	16
	1	Deputy City Attorney III (reso)	9-months	36
	2	Deputy City Attorney III (reso)	9-months	50
City Planning				
	3	Architect (reso)	9-months	9
	2	Architectural Associate I (reso)	9-months	9
	1	Administrative Clerk (reso)	9-months	9
	1	Systems Analyst (reso)	9-months	9
	1	City Planner (reso)	9-months	27
	2	City Planning Associate (reso)	9-months	27
Cultural Affairs				
	1	Arts Associate (reso)	9-months	16
	1	Arts Manager I (reso)	9-months	18
	1	Special Events Coordinator (reso)	9-months	18
Economic and Workforce Development				
	1	Real Estate Trainee (reso)	9-months	22
Fire				
	52	Firefighter III (reso)	9-months	11
	8	EMS Advanced Provider (reso)	9-months	11
	2	Fire Captain I (reso)	9-months	11
	4	Fire Inspector I (reso)	9-months	11
	1	Physician I (reso)	9-months	11
	1	Storekeeper (reso)	0-months	17
	1	Secretary (reso)	9-months	21
	6	Fire Captain I (reso)	9-months	22
	4	Firefighter III (reso)	9-months	24
	1	Fire Captain I (reso)	9-months	25
	1	Environmental Technician (reso)	9-months	27

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2025-26 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Fire (continued)				
	1	Senior Management Analyst I (reso)	9-months	28
	1	Accountant (reso)	9-months	28
	1	Accounting Clerk (reso)	9-months	28
	1	Senior Administrative Clerk (reso)	9-months	28
	1	Communications Engineering Associate IV (reso)	9-months	31
	1	Fire Inspector I (reso)	9-months	32
	1	Fire Inspector I (reso)	9-months	33
	2	Fire Inspector I (reso)	9-months	34
	1	Fire Captain I (reso)	9-months	34
	25	Emergency Medical Technician II (reso)	9-months	36
	4	Firefighter III (reso)	9-months	37
	2	Fire Captain I (reso)	9-months	37
	1	Fire Captain I (reso)	9-months	38
	7	Firefighter III (reso)	9-months	38
	2	EMS Advanced Provider (reso)	9-months	38
	1	Fire Captain I (reso)	9-months	42
	1	Administrative Clerk (reso)	9-months	47
	1	Senior Administrative Clerk (reso)	9-months	47
	1	General Automotive Supervisor (reso)	9-months	47
	1	Maintenance Laborer (reso)	9-months	47
	1	Auto Painter (reso)	9-months	47
	1	Tire Repairer (reso)	9-months	47
	1	Carpenter (reso)	9-months	47
	1	Warehouse and Tool Room Worker (reso)	9-months	47
	2	Storekeeper (reso)	9-months	47
	3	Truck Operator (reso)	9-months	47
	4	Heavy Duty Equipment Mechanic (reso)	9-months	47
	9	Mechanical Helper (reso)	9-months	47
	1	Heavy Duty Equipment Mechanic (reso)	9-months	53
	1	Senior Communications Engineer (reso)	9-months	56
	1	Communications Electrician Supervisor (reso)	9-months	56
	1	Systems Administrator II (reso)	9-months	57
	1	Systems Analyst (reso)	9-months	61
	1	Senior Management Analyst I (reso)	9-months	67
	1	Management Analyst (reso)	9-months	67
	1	Chief Special Investigator (reso)	9-months	68
	1	Systems Analyst (reso)	9-months	69
	4	Accounting Clerk (reso)	9-months	70
	1	Special Investigator I (reso)	9-months	71
	1	Management Analyst (reso)	9-months	72
	1	Senior Administrative Clerk (reso)	9-months	73
	1	Administrative Clerk (reso)	9-months	73
	1	Administrative Clerk (reso)	9-months	74
	1	Management Analyst (reso)	9-months	74
	1	Senior Personnel Analyst I (reso)	9-months	75
	2	Personnel Analyst I (reso)	9-months	75
	5	Senior Administrative Clerk (reso)	9-months	75
	1	Management Analyst (reso)	9-months	76
	1	Chief Fire Psychologist (reso)	9-months	76
	1	Fire Psychologist (reso)	9-months	76
	1	Senior Administrative Clerk (reso)	9-months	77

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2025-26 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Housing				
	1	Housing Program Manager (reso)	9-months	27
	5	Financial Development Officer I (reso)	9-months	27
	3	Housing Planning Economic Analyst (reso)	9-months	27
	2	Financial Development Officer II (reso)	9-months	27
	9	Communications Information Representative II (reso)	9-months	32
	1	Communications Information Representative III (reso)	9-months	32
	1	Senior Management Analyst II (reso)	9-months	36
Library				
	1	Administrative Clerk	9-months	20
	1	Programmer Analyst II	9-months	21
	1	Systems Administrator II	9-months	25
	1	Accounting Clerk	9-months	27
Board of Public Works				
	1	Senior Management Analyst I (reso)	0-months	23
Bureau of Contract Administration				
	1	Senior Construction Inspector (reso)	3-months	14
	2	Construction Inspector (reso)	3-months	14
	2	Construction Inspector (reso)	9-months	22
	1	Senior Management Analyst I (reso)	9-months	26
	1	Management Analyst (reso)	9-months	26
	1	Senior Management Analyst I (reso)	9-months	27
	1	Management Analyst (reso)	9-months	27
Bureau of Engineering				
	1	Civil Engineer	0-months	34
	1	Civil Engineer	0-months	35
	2	Civil Engineering Associate III	0-months	35
	2	Civil Engineering Associate II	0-months	35
	1	Senior Civil Engineer	0-months	46
	1	Civil Engineer	0-months	46
	1	Senior Civil Engineer	0-months	47
	1	Architect	0-months	47
	1	Civil Engineer	0-months	49
	1	Senior Management Analyst I	0-months	52
	1	Building Mechanical Engineer I	0-months	53
	2	Architects	0-months	53
	2	Civil Engineer	0-months	53
	1	Architectural Associate II	0-months	53
Bureau of Sanitation				
	2	Mechanical Helpers (reso)	9-months	20
	1	Maintenance and Construction Helper (reso)	9-months	20
	1	Maintenance Laborer (reso)	9-months	20
	1	Equipment Operator (reso)	9-months	21
	1	Gardener Caretaker (reso)	9-months	21
	1	Wastewater Conveyance Operator II (reso)	9-months	21
	1	Civil Engineering Associate III (reso)	9-months	21

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2025-26 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Sanitation (continued)				
	1	Water Biologist II (reso)	9-months	28
	2	Heavy Duty Truck Operator (reso)	9-months	29
	4	Maintenance Laborer (reso)	9-months	29
	3	Wastewater Treatment Electrician I (reso)	9-months	29
	4	Wastewater Treatment Mechanic (reso)	9-months	29
	1	Wastewater Treatment Mechanic Supervisor (reso)	9-months	29
	1	Boat Captain I (reso)	9-months	30
	1	Wastewater Treatment Mechanic (reso)	9-months	31
	1	Senior Plumber (reso)	9-months	31
	1	Pipefitter (reso)	9-months	31
	1	Wastewater Treatment Electrician II (reso)	9-months	31
	3	Wastewater Treatment Electrician I (reso)	9-months	31
	2	Heavy Duty Truck Operators (reso)	9-months	31
	2	Building Operating Engineer (reso)	9-months	32
	1	Senior Building Operating Engineer (reso)	9-months	32
	1	Wastewater Conveyance Supervisor (reso)	9-months	33
	16	Wastewater Conveyance Operator II (reso)	9-months	33
	2	Management Analysts (reso)	9-months	34
	1	Geographic Information Specialist (reso)	9-months	35
	1	Sanitation Wastewater Manager I (reso)	9-months	36
	1	Environmental Engineering Associate III (reso)	9-months	37
	3	Environmental Engineering Associate II (reso)	9-months	37
	2	Office Engineering Technician II (reso)	9-months	38
	1	Air Conditioning Mechanic (reso)	9-months	39
	1	Carpenter (reso)	9-months	39
	1	Plumber (reso)	9-months	39
	1	Plumber Supervisor (reso)	9-months	39
	1	Sheet Metal Worker (reso)	9-months	39
	2	Wastewater Treatment Mechanic (reso)	9-months	39
	1	Mechanical Engineering Associate II (reso)	9-months	40
	1	Building Electrical Engineer II (reso)	9-months	40
	1	Environmental Affairs Officer (reso)	9-months	41
	1	Environmental Engineering Associate III (reso)	9-months	43
	1	Environmental Engineering Associate II (reso)	9-months	44
	1	Shift Superintendent Wastewater Treatment I (reso)	9-months	45
	4	Wastewater Treatment Operator III (reso)	9-months	45
	1	Environmental Engineering Associate III (reso)	9-months	46
	2	Environmental Engineering Associate II (reso)	9-months	46
	2	Environmental Engineer (reso)	9-months	47
	2	Senior Management Analyst I (reso)	9-months	47
	2	Environmental Engineering Associate II (reso)	9-months	47
	2	Environmental Engineering Associate III (reso)	9-months	47
	4	Instrument Mechanic (reso)	9-months	48
	2	Pipefitter (reso)	9-months	48
	1	Environmental Engineering Associate III (reso)	9-months	48
	1	Environmental Engineering Associate II (reso)	9-months	48
	1	Senior Wastewater Treatment Operator (reso)	9-months	48
	3	Wastewater Treatment Electrician I (reso)	9-months	48
	6	Wastewater Treatment Mechanics (reso)	9-months	48
	6	Wastewater Treatment Operator I (reso)	9-months	48

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2025-26 PROPOSED BUDGET
UNFUNDED OR PARTIALLY-FUNDED POSITIONS**

Department	No. of Pos.	Classification	Funding	Blue Book No.
Bureau of Sanitation (continued)				
	3	Wastewater Treatment Operator II (reso)	9-months	48
	6	Wastewater Treatment Operator III (reso)	9-months	48
	1	Electric Craft Helper (reso)	9-months	49
	1	Mechanical Helper (reso)	9-months	49
	2	Wastewater Treatment Mechanic (reso)	9-months	49
	2	Wastewater Treatment Operator I (reso)	9-months	49
	1	Wastewater Treatment Operator III (reso)	9-months	49
	1	Instrument Mechanic (reso)	9-months	50
	1	Wastewater Treatment Electrician I (reso)	9-months	50
	4	Wastewater Treatment Operator III (reso)	9-months	50
	1	Environmental Compliance Inspector (reso)	9-months	66
	1	Senior Systems Analyst I (reso)	9-months	79
Bureau of Street Lighting				
	1	Street Lighting Electrician (reso)	9-months	19
	1	Assistant Street Lighting Electrician (reso)	9-months	19
	1	Street Lighting Engineering Associate III (reso)	9-months	19
	3	Street Lighting Engineering Associate II (reso)	9-months	19
Bureau of Street Services				
	1	Cement Finisher (reso)	9-Months	9
	2	Street Services Worker I (reso)	9-Months	9
	1	Senior Civil Engineer (reso)	0-months	32
	5	Civil Engineers (reso)	0-months	32
	1	Landscape Architect II (reso)	0-months	32
	3	Civil Engineering Associate III (reso)	0-months	32
	2	Civil Engineers (reso)	0-months	40
Recreation and Parks				
	1	Irrigation Specialist	11-months	10
	3	Gardener Caretakers	7-months	10
	1	Recreation Facility Director	7-months	10
	1	Gardener Caretaker	1-month	10
Transportation				
	2	Chief Transportation Planner (reso)	9-Months	23
	3	Traffic Marking and Sign Superintendent I (reso)	9-Months	38
	1	Senior Administrative Clerk (reso)	9-Months	41
	1	Transportation Engineering Associate IV (reso)	9-Months	41
	3	Transportation Engineering Associate II (reso)	0-months	45
	4	Transportation Engineering Associate II (reso)	0-months	48
	1	Signal Systems Electrician (reso)	0-months	48
Zoo				
	1	Marketing Specialist (reso)	9-months	19
	1	Photographer II (reso)	9-months	19

NOTE: The City's Financial Policies discourage the inclusion of unfunded positions in the budget. Consistent with this policy, funding will be provided through interim appropriations for positions indicated on this report with 0-months funding.

**2025-26 PROPOSED BUDGET
PROJECTED VACANCIES AND POSITION AUTHORITY IN 2024-25**

Department	Projected Vacancies on June 30, 2025*			Projected Position Authorities on June 30, 2025*		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Aging	-	8	8	9	43	52
Animal Services	63	1	64	376	4	380
Building and Safety	9	165	174	34	1,114	1,148
Cannabis Regulations	1	11	12	1	64	65
City Administrative Officer	16	1	17	162	33	195
City Attorney	89	19	108	927	142	1,069
City Clerk	10	3	13	114	14	128
City Planning	21	75	96	137	430	567
City Tourism	-	4	4	-	12	12
Civil, Human Rights and Equity	4	-	4	37	-	37
Community Investment for Families	5	11	16	37	69	106
Controller	31	-	31	173	6	179
Council	-	-	-	108	-	108
Cultural Affairs	-	14	14	-	92	92
Disability	2	-	2	31	-	31
Economic and Workforce Development	6	21	27	19	156	175
El Pueblo	-	2	2	-	11	11
Emergency Management	2	-	2	30	1	31
Employee Relations Board	-	-	-	3	-	3
Ethics Commission	-	6	6	-	48	48
Finance	49	3	52	346	16	362
Fire						
Civilian	84	1	85	427	1	428
Sworn	390	58	448	3,789	58	3,847
General Services	89	49	138	944	390	1,334
Housing	3	189	192	44	829	873
Information Technology Agency	38	2	40	379	14	393
Mayor	-	-	-	94	-	94
Neighborhood Empowerment	-	3	3	-	38	38
Personnel	76	10	86	569	92	661
Police						
Civilian	604	21	625	3,261	21	3,282
Sworn	1,927	33	1,960	10,340	400	10,740
Public Accountability	8	-	8	9	-	9
Public Works						
Board	4	11	15	74	50	124
Contract Administration	20	27	47	222	167	389
Engineering	57	81	138	348	568	916
Sanitation	141	419	560	484	3,129	3,613
Street Lighting	-	38	38	3	340	343
Street Services	123	63	186	583	757	1,340
Transportation	82	157	239	1,003	718	1,721
Youth Development	3	1	4	20	2	22
Zoo	-	39	39	-	288	288
Subtotal	3,957	1,546	5,503	25,137	10,117	35,254
Library	-	71	71	-	1,298	1,298
Recreation and Parks	-	371	371	-	1,884	1,884
Subtotal	-	442	442	-	3,182	3,182
TOTAL	3,957	1,988	5,945	25,137	13,299	38,436

* Projected vacancies and projected position authorities include resolution authority and substitute positions.

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Aging					
	Deletion of Funding for Resolution Authorities				
		1542-0	Project Assistant		(1)
	Elimination of Filled Positions				
		9184-0	Management Analyst	(2)	
		1358-0	Administrative Clerk	(2)	
		2385-1	Social Worker I	(1)	
Animal Services					
	Deletion of Funding for Resolution Authorities				
		2369-0	Veterinary Technician		(2)
	Elimination of Filled Positions				
		4310-0	Animal Care Technician	(32)	
		4311-0	Animal Control Officer	(12)	
		1358-0	Administrative Clerk	(4)	
		2369-0	Veterinary Technician	(2)	
		4313-0	Animal Care Technician Supervisor	(2)	
		4316-1	Senior Animal Control Officer I	(2)	
		1368-0	Senior Administrative Clerk	(1)	
		1785-2	Public Relations Specialist II	(1)	
		1800-1	Public Information Director I	(1)	
	Animal Care Staffing Support				
		4310-0	Animal Care Technician		(1)
	Volunteer Program Support				
		4310-0	Animal Care Technician		(2)
Building and Safety					
	Elimination of Filled Positions				
		1223-0	Accounting Clerk	(1)	
		1358-0	Administrative Clerk	(1)	
		4211-0	Building Inspector	(1)	
		4213-0	Senior Building Inspector	(1)	
		4223-0	Senior Electrical Inspector	(1)	
		4226-0	Principal Inspector	(1)	
		4251-0	Building Mechanical Inspector	(11)	
		4253-0	Senior Building Mechanical Inspector	(6)	
	Chief Financial Officer				
		9201-1	Superintendent of Building I	(1)	
City Administrative Officer					
	Elimination of Filled Positions				
		1538-0	Senior Project Coordinator	(1)	
		9184-0	Management Analyst	(10)	
	Budget Development and Coordination				
		1541-2	Senior Administrative Analyst II	(1)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
City Clerk					
	Deletion of Funding for Resolution Authorities				
		1368-0	Senior Administrative Clerk		(3)
	Elimination of Filled Positions				
		9184-0	Management Analyst	(2)	
		9171-1	Senior Management Analyst I	(1)	
		1455-1	Systems Administrator I	(1)	
		1550-0	Program Aide	(2)	
		9182-0	Chief Management Analyst	(1)	
		1431-3	Programmer/Analyst III	(1)	
		1117-2	Executive Administrative Assistant II	(1)	
City Planning					
	Deletion of Funding for Resolution Authorities				
		7944-0	City Planner		(7)
		7941-0	City Planning Associate		(6)
		7947-0	Senior City Planner		(1)
	Elimination of Filled Positions				
		1116-0	Secretary	(1)	
		1358-0	Administrative Clerk	(2)	
		1368-0	Senior Administrative Clerk	(4)	
		1455-1	Systems Administrator I	(1)	
		1455-2	Systems Administrator II	(1)	
		1470-0	Data Base Architect	(1)	
		1539-0	Management Assistant	(1)	
		1596-0	Systems Analyst	(1)	
		1597-1	Senior Systems Analyst I	(2)	
		1670-2	Graphics Designer II	(2)	
		1779-1	Data Analyst I	(1)	
		1785-1	Public Relations Specialist I	(1)	
		1800-1	Public Information Director I	(1)	
		7212-3	Office Engineering Technician III	(1)	
		7213-0	Geographic Information Systems Specialist	(6)	
		7214-1	Geographic Information Systems Supervisor I	(2)	
		7935-1	Graphics Supervisor I	(1)	
		7939-0	Planning Assistant	(7)	
		7941-0	City Planning Associate	(35)	
		7944-0	City Planner	(18)	
		7947-0	Senior City Planner	(1)	
		7998-0	Associate Zoning Administrator	(2)	
		9171-1	Senior Management Analyst I	(1)	
		9184-0	Management Analyst	(1)	
		9444-0	Deputy Director of Planning	(1)	
	California Environmental Quality Act (CEQA) Policy Unit				
		7941-0	City Planning Associate		(1)
	Housing Element				
		1670-2	Graphics Designer II		(1)
	Specific Plan Maintenance Teams				
		7941-0	City Planning Associate		(3)

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Civil, Human Rights and Equity					
	Deletion of Funding for Resolution Authorities				
		2496-0	Community Affairs Advocate		(1)
		9134-0	Principal Project Coordinator		(1)
	Elimination of Filled Positions				
		0602-1	Special Investigator I	(1)	
		7319-0	Assistant General Manager, Civil, Human Rights and Equity	(1)	
	Public Outreach, Equity, and Empowerment				
		1800-1	Public Information Director I		(1)
		9207-0	Human Relations Advocate		(1)
	Commission Oversight and Support				
		9207-0	Human Relations Advocate		(2)
		2496-0	Community Affairs Advocate		(1)
	Public Services				
		1785-1	Public Relations Specialist I		(1)
	Discrimination Enforcement				
		0602-1	Special Investigator I		(1)
	Community Engagement Clerical Support				
		1117-3	Executive Administrative Assistant III		(1)
	Office of Racial Equity				
		9207-0	Human Relations Advocate		(1)
Community Investment for Families					
	Deletion of Funding for Resolution Authorities				
		1800-1	Public Information Director I		(1)
		9171-1	Senior Management Analyst I		(1)
		9184-0	Management Analyst		(3)
	FamilySource System				
		9184-0	Management Analyst		(1)
	Office of Immigrant Inclusion and Language Access				
		9184-0	Management Analyst		(1)
	Children's Savings Account Program				
		1358-0	Administrative Clerk		(1)
	Elimination of Filled Positions				
		1513-0	Accountant	(1)	
		1539-0	Management Assistant	(1)	
		9184-0	Management Analyst	(2)	
Cultural Affairs					
	Elimination of Filled Positions				
		1358-0	Administrative Clerks	(6)	
		2448-0	Art Curator	(1)	
		2442-0	Gallery Attendant	(1)	
		2455-1	Arts Manager I	(1)	
		1538-0	Senior Project Coordinator	(1)	
		2454-0	Arts Associate	(3)	
		1223-0	Accounting Clerk	(1)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Disability	Deletion of Funding for Resolution Authorities				
		1358-0	Administrative Clerk		(1)
	Elimination of Filled Positions				
		1368-0	Senior Administrative Clerk	(1)	
		1523-1	Senior Accountant I	(1)	
		1537-0	Project Coordinator	(3)	
		2501-2	Community Program Assistant II	(1)	
		9184-0	Management Analyst	(4)	
Economic and Workforce Development	Deletion of Funding for Resolution Authorities				
		9184-0	Management Analyst		(1)
		1358-0	Administrative Clerk		(1)
El Pueblo	Elimination of Filled Positions				
		1539-0	Management Assistant	(1)	
Fire	Equity and Inclusion Staffing				
		2176-0	Fire Deputy Chief		(1)
		2166-0	Fire Assistant Chief		(1)
		2152-0	Fire Battalion Chief		(1)
		2142-1	Fire Captain I		(2)
General Services	Elimination of Filled Positions				
		1121-1	Delivery Driver I	(1)	
		1214-0	Supply Services Payment Clerk	(3)	
		1358-0	Administrative Clerk	(1)	
		1368-0	Senior Administrative Clerk	(2)	
		1596-0	Systems Analyst	(2)	
		1832-2	Warehouse and Toolroom Worker II	(1)	
		1835-0	Storekeeper	(3)	
		1835-M	Storekeeper	(7)	
		1837-0	Senior Storekeeper	(1)	
		1960-0	Real Estate Officer	(1)	
		3156-0	Custodian	(35)	
		3443-0	Plumber	(1)	
		3446-0	Plumber Supervisor	(1)	
		3531-6	Garage Attendant	(1)	
		3583-0	Truck Operator	(2)	
		3704-6	Auto Body Builder and Repairer	(1)	
		3711-5	Equipment Mechanic	(10)	
		3711-6	Equipment Mechanic	(2)	
		3727-6	Tire Repairer	(1)	
		3743-0	Heavy Duty Equipment Mechanic	(7)	
		3743-6	Heavy Duty Equipment Mechanic	(2)	
		3781-0	Air Conditioning Mechanic Supervisor	(1)	
		3796-9	Welder	(1)	
		3798-0	Welder Supervisor	(1)	
		3863-0	Electrician	(1)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
General Services (cont.)					
	Elimination of Filled Positions				
		3865-0	Electrician Supervisor	(1)	
		5925-0	Senior Building Operating Engineer	(1)	
		7967-2	Materials Testing Engineering Associate II	(1)	
		7967-3	Materials Testing Engineering Associate III	(2)	
		7968-2	Materials Testing Technician II	(4)	
		9171-1	Senior Management Analyst I	(4)	
		9171-2	Senior Management Analyst II	(2)	
		9184-0	Management Analyst	(6)	
Housing					
	Deletion of Funding for Resolution Authorities				
		9184-0	Management Analyst		(2)
		1358-0	Administrative Clerk		(1)
		1537-0	Project Coordinator		(1)
		1542-0	Project Assistant		(1)
		1577-0	Assistant Chief Grants Administrator		(1)
	Seismic Retrofit Program				
		1358-0	Administrative Clerk		(1)
	Elimination of Filled Positions				
		1539-0	Management Assistant	(1)	
	Construction Services Unit				
		1569-1	Rehabilitation Construction Specialist I		(1)
	Proposition HHH Program Staff				
		1571-1	Financial Development Officer I		(2)
		8500-0	Housing Programs Manager		(1)
		9184-0	Management Analyst		(1)
Information Technology Agency					
	Elimination of Filled Positions				
		1368-0	Senior Administrative Clerk	(1)	
		9184-0	Management Analyst	(3)	
		1461-2	Communications Information Representative II	(11)	
		3686-0	Communications Electrician	(4)	
		1467-1	Senior Communications Operator I	(1)	
		1455-1	Systems Administrator I	(4)	
		1431-4	Programmer/Analyst IV	(7)	
		7607-3 -	Communications Engineering Associate III	(1)	
		7607-2	Communications Engineering Associate II	(1)	
		7607-4	Communications Engineering Associate IV	(1)	
		1455-2	Systems Administrator II	(5)	
		1470-0	Data Base Architect	(3)	
		1596-0	Systems Analyst	(4)	
		1455-3	Systems Administrator III	(1)	
		1431-5	Programmer/Analyst V	(2)	
		1431-3	Programmer/Analyst III	(1)	
		1117-2	Executive Administrative Assistant II	(1)	
		1461-3	Communications Information Representative III	(1)	
		9381-0	Assistant General Manager Information Technology Agency	(1)	
		1597-1	Senior Systems Analyst I	(1)	
	Data Services Support				
		1455-3	Systems Administrator III	(1)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Neighborhood Empowerment					
	Elimination of Filled Positions				
		9208-0	Neighborhood Empowerment Analyst	(1)	
		1537-0	Project Coordinator	(3)	
		1538-0	Senior Project Coordinator	(1)	
Personnel					
	Elimination of Filled Positions				
		1129-0	Personnel Records Supervisor	(4)	
		1358-0	Administrative Clerk	(11)	
		1368-0	Senior Administrative Clerk	(11)	
		1597-2	Senior Systems Analyst II	(1)	
		1670-1	Graphics Designer I	(1)	
		1714-1	Personnel Director I	(3)	
		1714-2	Personnel Director II	(2)	
		9184-0	Management Analyst	(1)	
		1731-0	Personnel Analyst	(13)	
		1739-1	Personnel Research Analyst I	(2)	
		2310-0	Medical Assistant	(1)	
		1513-0	Accountant	(1)	
		1203-0	Benefits Specialist	(2)	
		9108-0	Benefits Analyst	(1)	
		9109-1	Senior Benefits Analyst I	(1)	
		9109-2	Senior Benefits Analyst II	(1)	
		9167-1	Senior Personnel Analyst I	(8)	
		9167-2	Senior Personnel Analyst II	(4)	
	Testing Clerical Support				
		1358-0	Administrative Clerk		(2)
	Civilian Recruitment Program				
		1731-0	Personnel Analyst		(2)
Police					
	Elimination of Filled Positions				
		1116-0	Secretary	(20)	
		1117-2	Executive Administrative Assistant II	(2)	
		1152-1	Principal Clerk Police I	(6)	
		1152-2	Principal Clerk Police II	(11)	
		1157-1	Fingerprint Identification Expert I	(3)	
		1223-0	Accounting Clerk	(8)	
		1249-0	Chief Clerk Police	(1)	
		1358-0	Administrative Clerk	(53)	
		1368-0	Senior Administrative Clerk	(69)	
		1431-4	Programmer/Analyst IV	(3)	
		1455-2	Systems Administrator II	(1)	
		1596-0	Systems Analyst	(8)	
		1597-1	Senior Systems Analyst I	(3)	
		1597-2	Senior Systems Analyst II	(3)	
		1627-2	Police Performance Auditor II	(3)	
		1640-0	Police Special Investigator	(2)	
		1793-3	Photographer III	(10)	
		1832-1	Warehouse and Toolroom Worker I	(1)	
		1835-0	Storekeeper	(2)	
		2200-3	Forensic Print Specialist III	(8)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Police (cont.)					
Elimination of Filled Positions					
		2200-4	Forensic Print Specialist IV	(1)	
		2234-2	Criminalist II	(25)	
		2234-3	Criminalist III	(4)	
		2235-0	Supervising Criminalist	(5)	
		2236-1	Crime and Intelligence Analyst I	(6)	
		2236-2	Crime and Intelligence Analyst II	(2)	
		3181-0	Security Officer	(12)	
		3183-3	Municipal Police Officer III	(1)	
		3200-0	Principal Security Officer	(1)	
		3207-0	Property Officer	(17)	
		3209-0	Senior Property Officer	(3)	
		3210-0	Principal Property Officer	(1)	
		3531-0	Garage Attendant	(3)	
		3686-0	Communications Electrician	(4)	
		3687-2	Police Surveillance Specialist II	(4)	
		3704-5	Auto Body Builder and Repairer	(2)	
		3711-5	Equipment Mechanic	(15)	
		3714-0	Automotive Supervisor	(2)	
		6147-0	Audio Visual Technician	(1)	
		9167-1	Senior Personnel Analyst I	(2)	
		9171-1	Senior Management Analyst I	(9)	
		9171-2	Senior Management Analyst II	(8)	
		9184-0	Management Analyst	(58)	
Board of Public Works					
Deletion of Funding for Resolution Authorities					
		7375-0	Climate Emergency Mobilization Officer		(1)
		9184-0	Management Analyst		(2)
		9171-1	Senior Management Analyst I		(1)
		7320-0	Environmental Affairs Officer		(1)
		1358-0	Administrative Clerk		(1)
Elimination of Filled Positions					
		1358-0	Administrative Clerk	(1)	
		1530-2	Risk Manager II	(1)	
		1789-0	Motion Picture and Television Manager	(1)	
		9171-1	Senior Management Analyst I	(1)	
		9171-2	Senior Management Analyst II	(1)	
		9184-0	Management Analyst	(1)	
Oil Well Amortization Program					
		7304-2	Environmental Supervisor II		(1)
Oil and Gas Well Facility Compliance Program					
		7874-0	Senior Environmental Engineer		(1)

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Bureau of Contract Administration					
	Deletion of Funding for Resolution Authorities				
		9184-0	Management Analyst		(1)
	Elimination of Filled Positions				
		1117-3	Executive Administrative Assistant III	(1)	
		1201-0	Principal Clerk	(1)	
		1358-0	Administrative Clerk	(2)	
		1368-0	Senior Administrative Clerk	(4)	
		1596-0	Systems Analyst	(1)	
		1597-1	Senior Systems Analyst I	(3)	
		7237-0	Civil Engineer	(1)	
		9165-1	Compliance Program Manager I	(1)	
		9165-2	Compliance Program Manager II	(2)	
		9171-1	Senior Management Analyst I	(4)	
		9171-2	Senior Management Analyst II	(1)	
		9184-0	Management Analyst	(8)	
	Transportation Grant Annual Work Program				
		7291-0	Construction Inspector		(1)
Bureau of Engineering					
	Deletion of Funding for Resolution Authorities				
		7237-0	Civil Engineer		(1)
		7246-3	Civil Engineering Associate IV		(1)
		7246-4	Civil Engineering Associate IV		(1)
		9489-0	Principal Civil Engineer		(1)
		7228-0	Field Engineering Aide		(1)
		7283-0	Land Surveying Assistant		(1)
		9134-0	Principal Project Coordinator		(1)
	Elimination of Filled Positions				
		1116-0	Secretary	(5)	
		1117-2	Executive Administrative Assistant II	(1)	
		1201-0	Principal Clerk	(1)	
		1368-0	Senior Administrative Clerk	(6)	
		1539-0	Management Assistant	(2)	
		3163-1	Reprographics Supervisor I	(1)	
		7208-0	Senior Architectural Drafting Technician	(1)	
		7212-3	Office Engineering Technician III	(1)	
		7213-0	Geographic Information Systems Specialist	(4)	
		7228-0	Field Engineering Aide	(1)	
		7237-0	Civil Engineer	(2)	
		7246-2	Civil Engineering Associate II	(6)	
		7246-3	Civil Engineering Associate III	(10)	
		7246-4	Civil Engineering Associate IV	(2)	
		7253-3	Engineering Geologist Associate III	(1)	
		7255-2	Engineering Geologist II	(1)	
		7283-0	Land Surveying Assistant	(6)	
		7286-1	Survey Party Chief I	(3)	
		7286-2	Survey Party Chief II	(2)	
		7304-1	Environmental Supervisor I	(1)	
		7554-3	Mechanical Engineering Associate III	(3)	
		7926-3	Architectural Associate III	(3)	
		7927-0	Senior Architect	(1)	
		7929-1	Landscape Architect I	(1)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Bureau of Engineering (cont.)					
	Elimination of Filled Positions				
		7933-3	Landscape Architectural Associate III	(1)	
		7957-2	Structural Engineering Associate II	(1)	
		7957-3	Structural Engineering Associate III	(1)	
		7957-4	Structural Engineering Associate IV	(1)	
		9171-2	Senior Management Analyst II	(2)	
		9182-0	Chief Management Analyst	(1)	
		9184-0	Management Analyst	(2)	
		9485-0	Senior Civil Engineer	(2)	
		9490-1	Deputy City Engineer I	(1)	
	Emergency Sewer Repair Program				
		1368-0	Senior Administrative Clerk	(1)	
	Administrative Support for Wastewater Conveyance				
		1368-0	Senior Administrative Clerk	(1)	
Bureau of Sanitation					
	Deletion of Funding for Resolution Authorities				
		3112-6	Maintenance Laborer		(15)
		4101-0	Refuse Collection Supervisor		(1)
		7310-1	Environmental Specialist I		(1)
		7214-1	Geographic Information Systems Supervisor I		(1)
		7320-0	Environmental Affairs Officer		(1)
		4126-2	Sanitation Solid Resources Manager II		(1)
		1358-0	Administrative Clerk		(3)
		4289-1	Chief Environmental Compliance Inspector I		(1)
		4292-0	Environmental Compliance Inspector		(8)
		4293-0 -	Senior Environmental Compliance Inspector		(2)
	Elimination of Filled Positions				
		1358-0	Administrative Clerk	(2)	
		1368-0	Senior Administrative Clerk	(2)	
		1596-0	Systems Analyst	(1)	
		1670-1	Graphics Designer I	(1)	
		3126-0	Labor Supervisor	(1)	
		4292-0	Environmental Compliance Inspector	(2)	
		7237-0	Civil Engineer	(1)	
		7246-2	Civil Engineering Associate II	(1)	
		7304-1	Environmental Supervisor I	(1)	
		7310-2	Environmental Specialist II	(2)	
		7871-2	Environmental Engineering Associate II	(1)	
		7935-1	Graphics Supervisor I	(1)	
		9171-1	Senior Management Analyst I	(1)	
	Livability Services Safety Training				
		4100-0	Refuse Crew Field Instructor		(2)
	CARE+ Expansion Second Shift Team				
		3112-6	Maintenance Laborer		(3)
		4292-0	Environmental Compliance Inspector		(2)
	Hollywood CARE+				
		3112-6	Maintenance Laborer		(3)
		4292-0	Environmental Compliance Inspector		(1)
	CARE+ Coastal Area				
		3112-6	Maintenance Laborer		(3)

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Bureau of Sanitation (cont.)					
	CARE/CARE+ Administrative Support				
		1358-0	Administrative Clerk		(4)
		1368-0	Senior Administrative Clerk		(1)
		9171-1	Senior Management Analyst I		(1)
		9171-2	Senior Management Analyst II		(1)
		9184-0	Management Analyst		(2)
	CARE/CARE+ Program Support and Services				
		0883-0	Service Coordinator		(1)
		9184-0	Management Analyst		(1)
	Illegal Dumping Enforcement and Clean-Up				
		1358-0	Administrative Clerk		(2)
		3112-6	Maintenance Laborer		(6)
		7213-0	Geographic Information Systems Specialist		(1)
		4126-1	Sanitation Solid Resources Manager I		(1)
	Comprehensive Cleaning and Rapid Engagement Program				
		3112-6	Maintenance Laborer		(46)
		3580-2	Refuse Collection Truck Operator II		(13)
		4292-0	Environmental Compliance Inspector		(9)
		1785-2	Public Relations Specialist II		(1)
		4126-1	Sanitation Solid Resources Manager I		(1)
		4102-0	Solid Resources Superintendent		(1)
		4128-1	Sanitation Wastewater Manager I		(1)
		4289-2	Chief Environmental Compliance Inspector II		(1)
Bureau of Street Lighting					
	Utility Lighting Requests				
		7527-2	Street Lighting Engineering Associate II		(1)
Bureau of Street Services					
	Deletion of Funding for Resolution Authorities				
		3112-0	Maintenance Laborer		(2)
		3344-0	Carpenter		(1)
		3353-0	Cement Finisher		(1)
		4150-1	Street Services Worker I		(3)
		4150-2	Street Services Worker II		(4)
		4152-2	Street Services Supervisor II		(1)
		4158-2	Street Services Superintendent II		(2)
		7228-0	Field Engineering Aide		(2)
		3863-0	Electrician		(1)
		1368-0	Senior Administrative Clerk		(1)
		4283-0	Street Services Investigator		(13)
		4285-1	Senior Street Services Investigator I		(1)
		4285-2	Senior Street Services Investigator II		(2)
		4286-1	Chief Street Services Investigator I		(1)
		9184-0	Management Analyst		(1)
	Elimination of Filled Positions				
		0883-0	Service Coordinator	(2)	
		1116-0	Secretary	(1)	
		1117-3	Executive Administrative Assistant III	(1)	
		1201-0	Principal Clerk	(1)	
		1223-0	Accounting Clerk	(5)	
		1358-0	Administrative Clerk	(4)	

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Bureau of Street Services (cont.)					
Elimination of Filled Positions					
		1368-0	Senior Administrative Clerk	(11)	
		1461-2	Communications Information Representative II	(3)	
		1461-3	Communications Information Representative III	(1)	
		1530-2	Risk Manager II	(1)	
		1555-1	Fiscal System Specialist I	(2)	
		1555-2	Fiscal Systems Specialist II	(1)	
		1596-0	Systems Analyst	(2)	
		1597-1	Seniors Systems Analyst I	(1)	
		1597-2	Senior Systems Analyst II	(1)	
		1727-0	Safety Engineer	(1)	
		3114-0	Tree Surgeon	(1)	
		3525-0	Equipment Operator	(4)	
		3584-0	Heavy Duty Truck Operator	(9)	
		3585-0	Motor Sweeper Operator	(6)	
		4152-1	Street Services Supervisor I	(16)	
		4156-0	Assistant Director Bureau of Street Services	(1)	
		4158-1	Street Services Superintendent I	(1)	
		4158-2	Street Services Superintendent II	(1)	
		4160-2	Street Services General Superintendent II	(1)	
		4283-0	Street Services Investigator	(14)	
		4285-2	Senior Street Services Investigator II	(4)	
		4286-1	Chief Street Services Investigator I	(1)	
		4286-2	Chief Street Services Investigator II	(1)	
		7933-3	Landscape Architectural Associate III	(1)	
		9171-1	Senior Management Analyst I	(3)	
		9171-2	Senior Management Analyst II	(1)	
		9184-0	Management Analyst	(6)	
	Aging Asset Removal				
		4150-2	Street Services Worker II		(1)
	Citywide General Investigation and Enforcement				
		4285-2	Senior Street Services Investigator II		(1)
	Motor Sweeping on Commercial Corridors				
		7213-0	Geographic Information Systems Specialist		(1)
	Dead Tree and Stump Removal Crews				
		3114-0	Tree Surgeon		(1)
	Asset Management and Advanced Planning				
		7213-0	Geographic Information Systems Specialist		(1)
		9485-0	Senior Civil Engineer		(1)
		9489-0	Principal Civil Engineer		(1)
Recreation and Parks					
	Child Care Centers				
		2491-2	Child Care Center Director II		(5)
		2490-2	Child Care Associate II		(1)

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Transportation					
Deletion of Funding for Resolution Authorities					
		2481-1	Supervising Transportation Planner I		(2)
		1368-0	Senior Administrative Clerk		(1)
		1539-0	Management Assistant		(1)
		9263-0	Assistant General Manager Transportation		(1)
		3112-0	Maintenance Laborer		(1)
		3421-2	Traffic Painter and Sign Poster II		(9)
		3839-1	Signal Systems Supervisor I		(1)
Elimination of Filled Positions					
		1117-3	Executive Administrative Assistant III	(1)	
		1223-0	Accounting Clerk	(1)	
		1358-0	Administrative Clerk	(14)	
		1368-0	Senior Administrative Clerk	(8)	
		1461-3	Communications Information Representative III	(14)	
		1467-2	Senior Communications Operator II	(1)	
		1539-0	Management Assistant	(1)	
		1596-0	Systems Analyst	(1)	
		2480-2	Transportation Planning Associate II	(3)	
		2481-1	Supervising Transportation Planner I	(1)	
		2481-2	Supervising Transportation Planner II	(1)	
		3112-0	Maintenance Laborer	(9)	
		3214-2	Traffic Officer II	(73)	
		3218-1	Senior Traffic Supervisor I	(14)	
		3218-2	Senior Traffic Supervisor II	(1)	
		3818-0	Assistant Signal Systems Electrician	(1)	
		3819-0	Signal Systems Electrician	(6)	
		3839-1	Signal Systems Supervisor I	(1)	
		4271-0	Transportation Investigator	(4)	
		4273-0	Senior Transportation Investigator	(2)	
		7232-0	Civil Engineering Drafting Technician	(1)	
		7278-0	Transportation Engineer	(4)	
		7280-2	Transportation Engineering Associate II	(8)	
		7280-3	Transportation Engineering Associate III	(6)	
		7280-4	Transportation Engineering Associate IV	(1)	
		7285-1	Transportation Engineering Aide I	(1)	
		9134-0	Principal Project Coordinator	(1)	
		9135-0	Administrative Hearing Examiner	(3)	
		9171-1	Senior Management Analyst I	(3)	
		9184-0	Management Analyst	(8)	
		9263-0	Assistant General Manager Transportation	(1)	
		9266-0	Principal Transportation Engineer	(2)	
Transportation Project Delivery Support					
		1523-2	Senior Accountant II		(1)
		7278-0	Transportation Engineer		(3)
		7280-2	Transportation Engineering Associate II		(7)
		7280-3	Transportation Engineering Associate III		(7)
		7280-4	Transportation Engineering Associate IV		(1)
		9262-0	Senior Transportation Engineer		(1)
Capital Grant Project Delivery Support and Management					
		7280-2	Transportation Engineering Associate II		(1)
		9171-1	Senior Management Analyst I		(1)
		9184-0	Management Analyst		(1)

**2025-26 PROPOSED BUDGET
FILLED POSITIONS ELIMINATED**

Department	Blue Book Title	Class Code	Class Title	Regular Authority	Resolution Authority
Transportation (cont.)					
	Hollywood Sign Enforcement	3214-2	Traffic Officer II		(6)
	Parking Enforcement and Abandoned Vehicles - Valley	3214-2	Traffic Officer II		(1)
	Speed Hump Program	1368-0	Senior Administrative Clerk		(1)
		7278-0	Transportation Engineer		(1)
	Traffic Signals Support	1670-2	Graphics Designer II		(1)
		3799-0	Electrical Craft Helper		(1)
		3819-0	Signal Systems Electrician		(5)
		7232-0	Civil Engineering Drafting Technician		(1)
		7278-0	Transportation Engineer		(2)
		7280-2	Transportation Engineering Associate II		(9)
		7280-3	Transportation Engineering Associate III		(6)
		7280-4	Transportation Engineering Associate IV		(2)
Youth Development					
	Deletion of Funding for Resolution Authorities	9184-0	Management Analyst		(1)
	Elimination of Filled Positions	1786-0	Principal Public Relations Representative	(1)	
		9184-0	Management Analyst	(3)	
	Community Engagement	1461-2	Communications Information Representative II		(1)
	Youth Protection	1358-0	Administrative Clerk		(1)
		9171-1	Senior Management Analyst I		(1)
Zoo					
	Elimination of Filled Positions	1358-0	Administrative Clerks	(4)	
		1368-0	Senior Administrative Clerk	(1)	
		1670-2	Graphics Designer II	(1)	
		2369-0	Veterinary Technician	(1)	
		2400-1	Aquarist I	(1)	
		2412-1	Park Services Attendant I	(3)	
		3112-0	Maintenance Laborer	(1)	
		3141-0	Gardener Caretaker	(4)	
		3156-0	Custodian	(5)	
		3353-0	Cement Finisher	(1)	
		3864-0	Senior Electrician	(1)	
		4300-2	Zoo Curator of Education II	(1)	
		4304-0	Animal Keeper	(2)	
		4304-0-A	Animal Keeper (Half-Time)	(2)	
		4312-0	Principal Animal Keeper	(2)	
	Conservation and Stewardship Program Support	4300-2	Zoo Curator of Education II		(1)

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS SUMMARY
(Includes all General, Special, and Grant Funded Positions)

Department	Vacant Position Eliminations		Filled Position Eliminations		Net Position Eliminations	
	Position Count	Direct Cost Savings	Position Count	Net Direct Cost Savings*	Position Count	Total Direct Costs Savings
Aging	4	\$ 310,408	6	\$ 310,570	10	\$ 620,978
Animal Services	49	3,369,492	62	3,009,356	111	6,378,848
Building and Safety	1	108,109	23	1,727,749	24	1,835,858
Cannabis Regulation	1	52,707	-	-	1	52,707
City Administrative Officer	9	1,386,960	11	873,587	20	2,260,547
City Clerk	7	584,103	12	841,839	19	1,425,942
City Planning	83	8,769,128	114	8,422,047	197	17,191,175
Civil, Human Rights and Equity	3	277,048	8	664,537	11	941,585
Community Investment for Families	7	677,687	12	815,221	19	1,492,908
Cultural Affairs	10	694,749	14	612,247	24	1,306,996
Department on Disability	-	-	11	804,692	11	804,692
Economic and Workforce Development	5	466,765	2	105,919	7	572,684
El Pueblo de Los Angeles	1	66,359	1	44,461	2	110,820
Finance	45	4,754,871	-	-	45	4,754,871
Fire-Sworn	-	-	5	782,906	5	782,906
General Services	112	9,404,259	110	6,418,556	222	15,822,815
Housing	-	-	4	254,712	4	254,712
Information Technology Agency	32	3,753,279	54	4,394,425	86	8,147,704
Neighborhood Empowerment	3	290,008	5	309,008	8	599,016
Personnel	50	5,511,684	72	4,996,174	122	10,507,858
Police-Civilian	-	-	403	28,378,913	403	28,378,913
PW Board	7	713,102	14	1,351,932	21	2,065,034
PW Contract Administration	20	2,215,458	31	2,419,519	51	4,634,977
PW Engineering	47	6,254,017	83	7,072,111	130	13,326,128
PW Sanitation	76	7,757,098	159	10,070,220	235	17,827,318
PW Street Lighting	30	3,151,041	-	-	30	3,151,041
PW Street Services	120	10,462,075	130	9,565,966	250	20,028,041
Recreation and Parks	185	14,044,522	-	-	185	14,044,522
Transportation	144	13,293,534	262	18,034,936	406	31,328,470
Youth Development	1	104,366	8	519,825	9	624,191
Zoo	22	1,700,760	31	1,413,319	53	3,114,079
Totals	1,074	\$ 100,173,589	1,647	\$ 114,214,747	2,721	\$ 214,388,336

* Net Direct Cost Savings reflect savings from a full year of direct salaries from the elimination of filled positions (\$168.23 million) minus one-time funding provided to cover approximately four months of direct salary costs until these positions are vacated (\$54.02 million).

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Aging	0201 - Senior Services	1116-0 - Secretary	Vacant	1
Aging	0201 - Senior Services	1368-0 - Senior Administrative Clerk	Vacant	1
Aging	0201 - Senior Services	1513-0 - Accountant	Vacant	1
Aging	0201 - Senior Services	9184-0 - Management Analyst	Filled	1
Aging	0201 - Senior Services	9184-0 - Management Analyst	Vacant	1
Aging	0203 - Older Workers Program	1358-0 - Administrative Clerk	Filled	2
Aging	0203 - Older Workers Program	1542-0 - Project Assistant	Filled	1
Aging	0203 - Older Workers Program	2385-1 - Social Worker I	Filled	1
Aging	0203 - Older Workers Program	9184-0 - Management Analyst	Filled	1
Animal Services	0601 - Animal Control and Law Enforcement	1358-0 - Administrative Clerk	Vacant	1
Animal Services	0601 - Animal Control and Law Enforcement	4311-0 - Animal Control Officer	Filled	12
Animal Services	0601 - Animal Control and Law Enforcement	4311-0 - Animal Control Officer	Vacant	5
Animal Services	0601 - Animal Control and Law Enforcement	4316-1 - Senior Animal Control Officer I	Filled	1
Animal Services	0601 - Animal Control and Law Enforcement	4316-2 - Senior Animal Control Officer II	Vacant	1
Animal Services	0602 - Shelter Operations and Animal Care	1358-0 - Administrative Clerk	Vacant	3
Animal Services	0602 - Shelter Operations and Animal Care	4310-0 - Animal Care Technician	Filled	33
Animal Services	0602 - Shelter Operations and Animal Care	4310-0 - Animal Care Technician	Vacant	34
Animal Services	0602 - Shelter Operations and Animal Care	4313-0 - Animal Care Technician Supervisor	Filled	2
Animal Services	0602 - Shelter Operations and Animal Care	4313-0 - Animal Care Technician Supervisor	Vacant	1
Animal Services	0607 - Animal Medical Services	2365-3 - Veterinarian III	Vacant	1
Animal Services	0607 - Animal Medical Services	2369-0 - Veterinary Technician	Filled	4
Animal Services	0609 - Community Engagement and Partnerships	1358-0 - Administrative Clerk	Filled	4
Animal Services	0609 - Community Engagement and Partnerships	1358-0 - Administrative Clerk	Vacant	1
Animal Services	0609 - Community Engagement and Partnerships	1368-0 - Senior Administrative Clerk	Filled	1
Animal Services	0609 - Community Engagement and Partnerships	1785-2 - Public Relations Specialist II	Filled	1
Animal Services	0609 - Community Engagement and Partnerships	1800-1 - Public Information Director I	Filled	1
Animal Services	0609 - Community Engagement and Partnerships	4310-0 - Animal Care Technician	Filled	2
Animal Services	0650 - General Administration and Support	1223-0 - Accounting Clerk	Vacant	1
Animal Services	0650 - General Administration and Support	1368-0 - Senior Administrative Clerk	Vacant	1
Animal Services	0650 - General Administration and Support	4316-1 - Senior Animal Control Officer I	Filled	1
Building and Safety	0817 - Residential and Commercial Code Enforcement	4211-0 - Building Inspector	Filled	1
Building and Safety	0817 - Residential and Commercial Code Enforcement	4213-0 - Senior Building Inspector	Filled	1
Building and Safety	0817 - Residential and Commercial Code Enforcement	4223-0 - Senior Electrical Inspector	Filled	1
Building and Safety	0817 - Residential and Commercial Code Enforcement	4226-0 - Principal Inspector	Filled	1
Building and Safety	0817 - Residential and Commercial Code Enforcement	4251-0 - Building Mechanical Inspector	Filled	11
Building and Safety	0817 - Residential and Commercial Code Enforcement	4253-0 - Senior Building Mechanical Inspector	Filled	6
Building and Safety	0818 - Conservation of Existing Structures and Mechanical Devices	1358-0 - Administrative Clerk	Filled	1
Building and Safety	0818 - Conservation of Existing Structures and Mechanical Devices	4211-0 - Building Inspector	Vacant	1
Building and Safety	0850 - General Administration and Support	1223-0 - Accounting Clerk	Filled	1
Cannabis Regulation	1301 - Regulations and Licensing	1358-0 - Administrative Clerk	Vacant	1
City Administrative Officer	1002 - Management Services	1538-0 - Senior Project Coordinator	Filled	1
City Administrative Officer	1003 - Employee Relations Compensation and Benefits	9112-0 - Labor Relations Specialist	Vacant	1
City Administrative Officer	1003 - Employee Relations Compensation and Benefits	9202-2 - Senior Labor Relations Specialist II	Vacant	1
City Administrative Officer	1007 - Asset Management and Capital Projects	1590-0 - Administrative Analyst	Vacant	1
City Administrative Officer	1009 - Citywide Procurement Oversight	1854-0 - City Procurement Officer	Vacant	1
City Administrative Officer	1009 - Citywide Procurement Oversight	9171-1 - Senior Management Analyst I	Vacant	1
City Administrative Officer	1009 - Citywide Procurement Oversight	9184-0 - Management Analyst	Filled	10
City Administrative Officer	1009 - Citywide Procurement Oversight	9184-0 - Management Analyst	Vacant	4
City Clerk	1401 - Council and Public Services	1368-0 - Senior Administrative Clerk	Filled	3

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
City Clerk	1402 - City Elections and Business Improvement Districts	1253-0 - Chief Clerk	Vacant	1
City Clerk	1402 - City Elections and Business Improvement Districts	1455-1 - Systems Administrator I	Filled	1
City Clerk	1402 - City Elections and Business Improvement Districts	1550-0 - Program Aide	Filled	2
City Clerk	1402 - City Elections and Business Improvement Districts	9171-1 - Senior Management Analyst I	Filled	1
City Clerk	1402 - City Elections and Business Improvement Districts	9184-0 - Management Analyst	Filled	1
City Clerk	1405 - Records Management	1358-0 - Administrative Clerk	Vacant	1
City Clerk	1406 - Special Assessments	1223-0 - Accounting Clerk	Vacant	1
City Clerk	1406 - Special Assessments	9182-0 - Chief Management Analyst	Filled	1
City Clerk	1407 - Mayor and City Council Administrative Support	1223-0 - Accounting Clerk	Vacant	1
City Clerk	1407 - Mayor and City Council Administrative Support	1513-0 - Accountant	Vacant	1
City Clerk	1407 - Mayor and City Council Administrative Support	9184-0 - Management Analyst	Filled	1
City Clerk	1449 - Technology Support	1431-3 - Programmer/Analyst III	Filled	1
City Clerk	1449 - Technology Support	1779-1 - Data Analyst I	Vacant	1
City Clerk	1450 - General Administration and Support	1117-2 - Executive Administrative Assistant II	Filled	1
City Clerk	1450 - General Administration and Support	9171-1 - Senior Management Analyst I	Vacant	1
City Planning	6801 - Citywide Planning	1358-0 - Administrative Clerk	Vacant	1
City Planning	6801 - Citywide Planning	1670-2 - Graphics Designer II	Filled	1
City Planning	6801 - Citywide Planning	7941-0 - City Planning Associate	Filled	5
City Planning	6801 - Citywide Planning	7941-0 - City Planning Associate	Vacant	10
City Planning	6801 - Citywide Planning	7944-0 - City Planner	Filled	4
City Planning	6801 - Citywide Planning	7947-0 - Senior City Planner	Filled	1
City Planning	6802 - Community Planning	1368-0 - Senior Administrative Clerk	Filled	1
City Planning	6802 - Community Planning	1779-1 - Data Analyst I	Filled	1
City Planning	6802 - Community Planning	1779-1 - Data Analyst I	Vacant	1
City Planning	6802 - Community Planning	7939-0 - Planning Assistant	Filled	2
City Planning	6802 - Community Planning	7939-0 - Planning Assistant	Vacant	4
City Planning	6802 - Community Planning	7941-0 - City Planning Associate	Filled	4
City Planning	6802 - Community Planning	7941-0 - City Planning Associate	Vacant	5
City Planning	6802 - Community Planning	7944-0 - City Planner	Filled	4
City Planning	6802 - Community Planning	7944-0 - City Planner	Vacant	2
City Planning	6802 - Community Planning	7947-0 - Senior City Planner	Vacant	1
City Planning	6803 - Historic Resources	7941-0 - City Planning Associate	Filled	4
City Planning	6803 - Historic Resources	7941-0 - City Planning Associate	Vacant	1
City Planning	6804 - Development Services	1358-0 - Administrative Clerk	Filled	2
City Planning	6804 - Development Services	1368-0 - Senior Administrative Clerk	Filled	3
City Planning	6804 - Development Services	1368-0 - Senior Administrative Clerk	Vacant	1
City Planning	6804 - Development Services	1596-0 - Systems Analyst	Filled	1
City Planning	6804 - Development Services	7939-0 - Planning Assistant	Filled	2
City Planning	6804 - Development Services	7939-0 - Planning Assistant	Vacant	1
City Planning	6804 - Development Services	7941-0 - City Planning Associate	Filled	10
City Planning	6804 - Development Services	7941-0 - City Planning Associate	Vacant	6
City Planning	6804 - Development Services	7944-0 - City Planner	Filled	3
City Planning	6805 - Neighborhood Initiatives and Transit Oriented Planning	7310-2 - Environmental Specialist II	Vacant	1
City Planning	6805 - Neighborhood Initiatives and Transit Oriented Planning	7939-0 - Planning Assistant	Filled	1
City Planning	6805 - Neighborhood Initiatives and Transit Oriented Planning	7941-0 - City Planning Associate	Filled	9
City Planning	6805 - Neighborhood Initiatives and Transit Oriented Planning	7941-0 - City Planning Associate	Vacant	3
City Planning	6805 - Neighborhood Initiatives and Transit Oriented Planning	7944-0 - City Planner	Filled	5
City Planning	6805 - Neighborhood Initiatives and Transit Oriented Planning	7944-0 - City Planner	Vacant	1
City Planning	6806 - Geographic Project Planning	1539-0 - Management Assistant	Filled	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
City Planning	6806 - Geographic Project Planning	7939-0 - Planning Assistant	Filled	1
City Planning	6806 - Geographic Project Planning	7939-0 - Planning Assistant	Vacant	1
City Planning	6806 - Geographic Project Planning	7941-0 - City Planning Associate	Filled	6
City Planning	6806 - Geographic Project Planning	7941-0 - City Planning Associate	Vacant	8
City Planning	6806 - Geographic Project Planning	7944-0 - City Planner	Filled	5
City Planning	6806 - Geographic Project Planning	7944-0 - City Planner	Vacant	1
City Planning	6806 - Geographic Project Planning	7947-0 - Senior City Planner	Filled	1
City Planning	6806 - Geographic Project Planning	7998-0 - Associate Zoning Administrator	Filled	1
City Planning	6806 - Geographic Project Planning	9184-0 - Management Analyst	Filled	1
City Planning	6807 - Major Projects and Project Plan Support	7939-0 - Planning Assistant	Filled	1
City Planning	6807 - Major Projects and Project Plan Support	7941-0 - City Planning Associate	Filled	2
City Planning	6807 - Major Projects and Project Plan Support	7941-0 - City Planning Associate	Vacant	12
City Planning	6807 - Major Projects and Project Plan Support	7944-0 - City Planner	Filled	2
City Planning	6807 - Major Projects and Project Plan Support	7944-0 - City Planner	Vacant	4
City Planning	6807 - Major Projects and Project Plan Support	7998-0 - Associate Zoning Administrator	Filled	1
City Planning	6849 - Technology Support	1116-0 - Secretary	Filled	1
City Planning	6849 - Technology Support	1431-4 - Programmer/Analyst IV	Vacant	1
City Planning	6849 - Technology Support	1455-1 - Systems Administrator I	Filled	1
City Planning	6849 - Technology Support	1455-1 - Systems Administrator I	Vacant	1
City Planning	6849 - Technology Support	1455-2 - Systems Administrator II	Filled	1
City Planning	6849 - Technology Support	1470-0 - Data Base Architect	Filled	1
City Planning	6849 - Technology Support	1596-0 - Systems Analyst	Vacant	4
City Planning	6849 - Technology Support	1597-1 - Senior Systems Analyst I	Filled	2
City Planning	6849 - Technology Support	1670-2 - Graphics Designer II	Filled	2
City Planning	6849 - Technology Support	7212-3 - Office Engineering Technician III	Filled	1
City Planning	6849 - Technology Support	7213-0 - Geographic Information Systems Specialist	Filled	6
City Planning	6849 - Technology Support	7213-0 - Geographic Information Systems Specialist	Vacant	3
City Planning	6849 - Technology Support	7214-1 - Geographic Information Systems Supervisor I	Filled	2
City Planning	6849 - Technology Support	7214-1 - Geographic Information Systems Supervisor I	Vacant	1
City Planning	6849 - Technology Support	7935-1 - Graphics Supervisor I	Filled	1
City Planning	6849 - Technology Support	7944-0 - City Planner	Filled	1
City Planning	6850 - General Administration and Support	1358-0 - Administrative Clerk	Vacant	1
City Planning	6850 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	1
City Planning	6850 - General Administration and Support	1368-0 - Senior Administrative Clerk	Vacant	2
City Planning	6850 - General Administration and Support	1785-1 - Public Relations Specialist I	Filled	1
City Planning	6850 - General Administration and Support	1800-1 - Public Information Director I	Filled	1
City Planning	6850 - General Administration and Support	7941-0 - City Planning Associate	Filled	5
City Planning	6850 - General Administration and Support	7944-0 - City Planner	Filled	1
City Planning	6850 - General Administration and Support	7944-0 - City Planner	Vacant	1
City Planning	6850 - General Administration and Support	7946-0 - Principal City Planner	Vacant	1
City Planning	6850 - General Administration and Support	9171-1 - Senior Management Analyst I	Filled	1
City Planning	6850 - General Administration and Support	9171-1 - Senior Management Analyst I	Vacant	1
City Planning	6850 - General Administration and Support	9184-0 - Management Analyst	Vacant	1
City Planning	6850 - General Administration and Support	9444-0 - Deputy Director of Planning	Filled	1
City Planning	6850 - General Administration and Support	9734-1 - Commission Executive Assistant I	Vacant	1
Civil, Human Rights and Equity	1501 - Commission Oversight and Discrimination Enforcement	0602-1 - Special Investigator I	Filled	1
Civil, Human Rights and Equity	1501 - Commission Oversight and Discrimination Enforcement	1785-1 - Public Relations Specialist I	Filled	1
Civil, Human Rights and Equity	1501 - Commission Oversight and Discrimination Enforcement	1800-1 - Public Information Director I	Filled	1
Civil, Human Rights and Equity	1501 - Commission Oversight and Discrimination Enforcement	2496-0 - Community Affairs Advocate	Filled	1

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ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Civil, Human Rights and Equity	1501 - Commission Oversight and Discrimination Enforcement	7319-0 - Assistant General Manager, Civil, Human Rights and Equity	Filled	1
Civil, Human Rights and Equity	1501 - Commission Oversight and Discrimination Enforcement	9734-2 - Commission Executive Assistant II	Vacant	1
Civil, Human Rights and Equity	1502 - Civil Rights Enforcement	0602-1 - Special Investigator I	Filled	1
Civil, Human Rights and Equity	1502 - Civil Rights Enforcement	1117-3 - Executive Administrative Assistant III	Filled	1
Civil, Human Rights and Equity	1502 - Civil Rights Enforcement	1358-0 - Administrative Clerk	Vacant	1
Civil, Human Rights and Equity	1503 - Office of Racial Equity	9171-1 - Senior Management Analyst I	Vacant	1
Civil, Human Rights and Equity	1503 - Office of Racial Equity	9207-0 - Human Relations Advocate	Filled	1
Community Investment for Families	2101 - Community Investment	1223-0 - Accounting Clerk	Vacant	1
Community Investment for Families	2101 - Community Investment	1358-0 - Administrative Clerk	Filled	1
Community Investment for Families	2101 - Community Investment	1368-0 - Senior Administrative Clerk	Vacant	1
Community Investment for Families	2101 - Community Investment	1513-0 - Accountant	Filled	1
Community Investment for Families	2101 - Community Investment	1513-0 - Accountant	Vacant	1
Community Investment for Families	2101 - Community Investment	1539-0 - Management Assistant	Filled	1
Community Investment for Families	2101 - Community Investment	1555-2 - Fiscal Systems Specialist II	Vacant	1
Community Investment for Families	2101 - Community Investment	1800-1 - Public Information Director I	Filled	1
Community Investment for Families	2101 - Community Investment	9171-1 - Senior Management Analyst I	Filled	1
Community Investment for Families	2101 - Community Investment	9184-0 - Management Analyst	Filled	7
Community Investment for Families	2101 - Community Investment	9184-0 - Management Analyst	Vacant	3
Cultural Affairs	3001 - Community Arts	1358-0 - Administrative Clerk	Filled	6
Cultural Affairs	3001 - Community Arts	1358-0 - Administrative Clerk	Vacant	1
Cultural Affairs	3001 - Community Arts	2442-0 - Gallery Attendant	Filled	1
Cultural Affairs	3001 - Community Arts	2442-0 - Gallery Attendant	Vacant	1
Cultural Affairs	3001 - Community Arts	2447-2 - Arts Education Coordinator II	Vacant	2
Cultural Affairs	3001 - Community Arts	2448-0 - Art Curator	Filled	1
Cultural Affairs	3002 - Marketing and Development	1538-0 - Senior Project Coordinator	Filled	1
Cultural Affairs	3002 - Marketing and Development	2455-1 - Arts Manager I	Filled	1
Cultural Affairs	3003 - Public Art	2455-1 - Arts Manager I	Vacant	1
Cultural Affairs	3004 - Grants Program	2454-0 - Arts Associate	Filled	1
Cultural Affairs	3005 - Performing Arts	1358-0 - Administrative Clerk	Vacant	1
Cultural Affairs	3005 - Performing Arts	2430-1 - Performing Arts Program Coordinator I	Vacant	2
Cultural Affairs	3005 - Performing Arts	2454-0 - Arts Associate	Filled	1
Cultural Affairs	3005 - Performing Arts	2478-1 - Art Center Director I	Vacant	1
Cultural Affairs	3050 - General Administration and Support	1223-0 - Accounting Clerk	Filled	1
Cultural Affairs	3050 - General Administration and Support	1513-0 - Accountant	Vacant	1
Cultural Affairs	3050 - General Administration and Support	2454-0 - Arts Associate	Filled	1
Disability	6501 - ADA Compliance	1537-0 - Project Coordinator	Filled	3
Disability	6501 - ADA Compliance	9184-0 - Management Analyst	Filled	1
Disability	6503 - Community Affairs and Outreach	2501-2 - Community Program Assistant II	Filled	1
Disability	6503 - Community Affairs and Outreach	9184-0 - Management Analyst	Filled	1
Disability	6504 - AIDS Coordinator's Office	9184-0 - Management Analyst	Filled	2
Disability	6550 - General Administration and Support	1358-0 - Administrative Clerk	Filled	1
Disability	6550 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	1
Disability	6550 - General Administration and Support	1523-1 - Senior Accountant I	Filled	1
Economic and Workforce Development	2205 - Economic Development	1116-0 - Secretary	Vacant	1
Economic and Workforce Development	2205 - Economic Development	1358-0 - Administrative Clerk	Filled	1
Economic and Workforce Development	2205 - Economic Development	9184-0 - Management Analyst	Filled	1
Economic and Workforce Development	2250 - General Administration and Support	1223-0 - Accounting Clerk	Vacant	1
Economic and Workforce Development	2250 - General Administration and Support	1517-2 - Auditor II	Vacant	1
Economic and Workforce Development	2250 - General Administration and Support	1523-1 - Senior Accountant I	Vacant	1

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ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Economic and Workforce Development	2250 - General Administration and Support	1625-3 - Internal Auditor III	Vacant	1
El Pueblo	3302 - Marketing and Events	1539-0 - Management Assistant	Vacant	1
El Pueblo	3348 - Property Management	1539-0 - Management Assistant	Filled	1
Finance	3901 - Revenue Management	1179-2 - Tax Compliance Officer II	Vacant	2
Finance	3901 - Revenue Management	1179-3 - Tax Compliance Officer III	Vacant	1
Finance	3901 - Revenue Management	1201-0 - Principal Clerk	Vacant	1
Finance	3901 - Revenue Management	1223-0 - Accounting Clerk	Vacant	1
Finance	3901 - Revenue Management	1513-0 - Accountant	Vacant	1
Finance	3901 - Revenue Management	9171-1 - Senior Management Analyst I	Vacant	3
Finance	3901 - Revenue Management	9184-0 - Management Analyst	Vacant	1
Finance	3902 - Treasury Services	1223-0 - Accounting Clerk	Vacant	1
Finance	3902 - Treasury Services	9184-0 - Management Analyst	Vacant	3
Finance	3905 - LATA System Support	1179-2 - Tax Compliance Officer II	Vacant	1
Finance	3905 - LATA System Support	1211-1 - Chief Tax Compliance Officer I	Vacant	1
Finance	3905 - LATA System Support	1358-0 - Administrative Clerk	Vacant	1
Finance	3905 - LATA System Support	1431-3 - Programmer/Analyst III	Vacant	1
Finance	3905 - LATA System Support	1455-3 - Systems Administrator III	Vacant	1
Finance	3905 - LATA System Support	1596-0 - Systems Analyst	Vacant	1
Finance	3905 - LATA System Support	1597-1 - Senior Systems Analyst I	Vacant	1
Finance	3905 - LATA System Support	1779-1 - Data Analyst I	Vacant	1
Finance	3905 - LATA System Support	9171-1 - Senior Management Analyst I	Vacant	1
Finance	3906 - Customer Support	1195-0 - Principal Tax Compliance Officer	Vacant	1
Finance	3906 - Customer Support	1211-1 - Chief Tax Compliance Officer I	Vacant	1
Finance	3906 - Customer Support	1229-1 - Customer Service Specialist I	Vacant	8
Finance	3906 - Customer Support	1229-2 - Customer Service Specialist II	Vacant	2
Finance	3909 - Tax and Permit	1179-2 - Tax Compliance Officer II	Vacant	1
Finance	3909 - Tax and Permit	1368-0 - Senior Administrative Clerk	Vacant	1
Finance	3909 - Tax and Permit	1514-2 - Tax Auditor II	Vacant	5
Finance	3909 - Tax and Permit	9184-0 - Management Analyst	Vacant	1
Finance	3950 - General Administration and Support	1513-0 - Accountant	Vacant	1
Finance	3950 - General Administration and Support	9184-0 - Management Analyst	Vacant	1
Fire	3850 - General Administration and Support	2142-1 - Fire Captain I	Filled	2
Fire	3850 - General Administration and Support	2152-0 - Fire Battalion Chief	Filled	1
Fire	3850 - General Administration and Support	2166-0 - Fire Assistant Chief	Filled	1
Fire	3850 - General Administration and Support	2176-0 - Fire Deputy Chief	Filled	1
General Services	4001 - Custodial Services	3156-0 - Custodian	Filled	35
General Services	4001 - Custodial Services	3156-0 - Custodian	Vacant	25
General Services	4001 - Custodial Services	3157-1 - Senior Custodian I	Vacant	4
General Services	4001 - Custodial Services	3176-0 - Custodian Supervisor	Vacant	1
General Services	4001 - Custodial Services	3178-0 - Head Custodian Supervisor	Vacant	1
General Services	4001 - Custodial Services	9171-2 - Senior Management Analyst II	Vacant	1
General Services	4002 - Building Maintenance	1358-0 - Administrative Clerk	Vacant	2
General Services	4002 - Building Maintenance	1368-0 - Senior Administrative Clerk	Vacant	1
General Services	4002 - Building Maintenance	3190-0 - Building Maintenance District Supervisor	Vacant	1
General Services	4002 - Building Maintenance	3344-0 - Carpenter	Vacant	2
General Services	4002 - Building Maintenance	3443-0 - Plumber	Filled	1
General Services	4002 - Building Maintenance	3446-0 - Plumber Supervisor	Filled	1
General Services	4002 - Building Maintenance	3476-0 - Roofer	Vacant	1
General Services	4002 - Building Maintenance	3771-0 - Mechanical Helper	Vacant	1

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(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
General Services	4002 - Building Maintenance	3774-0 - Air Conditioning Mechanic	Vacant	2
General Services	4002 - Building Maintenance	3781-0 - Air Conditioning Mechanic Supervisor	Filled	1
General Services	4002 - Building Maintenance	3781-0 - Air Conditioning Mechanic Supervisor	Vacant	2
General Services	4002 - Building Maintenance	3799-0 - Electrical Craft Helper	Vacant	3
General Services	4002 - Building Maintenance	3863-0 - Electrician	Filled	1
General Services	4002 - Building Maintenance	3863-0 - Electrician	Vacant	4
General Services	4002 - Building Maintenance	3865-0 - Electrician Supervisor	Filled	1
General Services	4002 - Building Maintenance	3865-0 - Electrician Supervisor	Vacant	2
General Services	4002 - Building Maintenance	5925-0 - Senior Building Operating Engineer	Filled	1
General Services	4002 - Building Maintenance	5925-0 - Senior Building Operating Engineer	Vacant	1
General Services	4002 - Building Maintenance	9171-1 - Senior Management Analyst I	Filled	1
General Services	4002 - Building Maintenance	9171-1 - Senior Management Analyst I	Vacant	1
General Services	4004 - Real Estate Services	1358-0 - Administrative Clerk	Vacant	1
General Services	4004 - Real Estate Services	1368-0 - Senior Administrative Clerk	Filled	1
General Services	4004 - Real Estate Services	1941-1 - Real Estate Associate I	Vacant	1
General Services	4004 - Real Estate Services	1960-0 - Real Estate Officer	Filled	1
General Services	4004 - Real Estate Services	3112-0 - Maintenance Laborer	Vacant	1
General Services	4005 - Parking Services	3529-1 - Senior Parking Attendant I	Vacant	1
General Services	4005 - Parking Services	3530-0 - Parking Attendant	Vacant	1
General Services	4005 - Parking Services	9184-0 - Management Analyst	Vacant	1
General Services	4007 - Emergency Management and Special Services	1358-0 - Administrative Clerk	Filled	1
General Services	4007 - Emergency Management and Special Services	9171-1 - Senior Management Analyst I	Vacant	1
General Services	4007 - Emergency Management and Special Services	9171-2 - Senior Management Analyst II	Filled	1
General Services	4007 - Emergency Management and Special Services	9184-0 - Management Analyst	Filled	2
General Services	4008 - Fleet Services	3531-6 - Garage Attendant	Filled	1
General Services	4008 - Fleet Services	3531-6 - Garage Attendant	Vacant	3
General Services	4008 - Fleet Services	3533-0 - Senior Garage Attendant	Vacant	1
General Services	4008 - Fleet Services	3704-6 - Auto Body Builder and Repairer	Filled	1
General Services	4008 - Fleet Services	3711-5 - Equipment Mechanic	Filled	10
General Services	4008 - Fleet Services	3711-5 - Equipment Mechanic	Vacant	1
General Services	4008 - Fleet Services	3711-6 - Equipment Mechanic	Filled	2
General Services	4008 - Fleet Services	3711-6 - Equipment Mechanic	Vacant	1
General Services	4008 - Fleet Services	3727-6 - Tire Repairer	Filled	1
General Services	4008 - Fleet Services	3742-0 - Helicopter Mechanic	Vacant	1
General Services	4008 - Fleet Services	3743-0 - Heavy Duty Equipment Mechanic	Filled	7
General Services	4008 - Fleet Services	3743-0 - Heavy Duty Equipment Mechanic	Vacant	4
General Services	4008 - Fleet Services	3743-6 - Heavy Duty Equipment Mechanic	Filled	2
General Services	4008 - Fleet Services	3796-9 - Welder	Filled	1
General Services	4008 - Fleet Services	3798-0 - Welder Supervisor	Filled	1
General Services	4008 - Fleet Services	3798-0 - Welder Supervisor	Vacant	1
General Services	4008 - Fleet Services	9184-0 - Management Analyst	Vacant	2
General Services	4009 - Fuel and Environmental Compliance	1358-0 - Administrative Clerk	Vacant	1
General Services	4009 - Fuel and Environmental Compliance	1368-0 - Senior Administrative Clerk	Vacant	1
General Services	4009 - Fuel and Environmental Compliance	9171-1 - Senior Management Analyst I	Filled	1
General Services	4009 - Fuel and Environmental Compliance	9184-0 - Management Analyst	Vacant	1
General Services	4010 - Standards and Testing Services	7967-2 - Materials Testing Engineering Associate II	Filled	1
General Services	4010 - Standards and Testing Services	7967-2 - Materials Testing Engineering Associate II	Vacant	1
General Services	4010 - Standards and Testing Services	7967-3 - Materials Testing Engineering Associate III	Filled	2
General Services	4010 - Standards and Testing Services	7967-3 - Materials Testing Engineering Associate III	Vacant	1

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ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
General Services	4010 - Standards and Testing Services	7968-2 - Materials Testing Technician II	Filled	4
General Services	4010 - Standards and Testing Services	7968-2 - Materials Testing Technician II	Vacant	2
General Services	4010 - Standards and Testing Services	7973-1 - Materials Testing Engineer I	Vacant	1
General Services	4011 - Supply Management	1121-1 - Delivery Driver I	Filled	1
General Services	4011 - Supply Management	1214-0 - Supply Services Payment Clerk	Filled	3
General Services	4011 - Supply Management	1214-0 - Supply Services Payment Clerk	Vacant	1
General Services	4011 - Supply Management	1368-0 - Senior Administrative Clerk	Filled	1
General Services	4011 - Supply Management	1368-0 - Senior Administrative Clerk	Vacant	1
General Services	4011 - Supply Management	1596-0 - Systems Analyst	Filled	2
General Services	4011 - Supply Management	1832-2 - Warehouse and Toolroom Worker II	Filled	1
General Services	4011 - Supply Management	1832-2 - Warehouse and Toolroom Worker II	Vacant	7
General Services	4011 - Supply Management	1835-0 - Storekeeper	Filled	3
General Services	4011 - Supply Management	1835-0 - Storekeeper	Vacant	4
General Services	4011 - Supply Management	1835-M - Storekeeper	Filled	7
General Services	4011 - Supply Management	1835-M - Storekeeper	Vacant	3
General Services	4011 - Supply Management	1837-0 - Senior Storekeeper	Filled	1
General Services	4011 - Supply Management	1837-0 - Senior Storekeeper	Vacant	1
General Services	4011 - Supply Management	1859-2 - Procurement Analyst II	Vacant	3
General Services	4011 - Supply Management	1865-1 - Supply Services Manager I	Vacant	1
General Services	4011 - Supply Management	3583-0 - Truck Operator	Filled	2
General Services	4011 - Supply Management	3583-0 - Truck Operator	Vacant	1
General Services	4011 - Supply Management	9171-1 - Senior Management Analyst I	Filled	1
General Services	4011 - Supply Management	9184-0 - Management Analyst	Filled	1
General Services	4012 - Mail Services	1121-1 - Delivery Driver I	Vacant	1
General Services	4012 - Mail Services	1358-0 - Administrative Clerk	Vacant	2
General Services	4012 - Mail Services	9184-0 - Management Analyst	Vacant	1
General Services	4014 - Integrated Asset Services	9171-2 - Senior Management Analyst II	Filled	1
General Services	4014 - Integrated Asset Services	9184-0 - Management Analyst	Filled	3
General Services	4050 - General Administration and Support	1597-1 - Senior Systems Analyst I	Vacant	1
General Services	4050 - General Administration and Support	9171-1 - Senior Management Analyst I	Filled	1
General Services	4050 - General Administration and Support	9184-0 - Management Analyst	Filled	1
Housing	4314 - Technical Services	1539-0 - Management Assistant	Filled	1
Housing	4314 - Technical Services	1569-1 - Rehabilitation Construction Specialist I	Filled	1
Housing	4314 - Technical Services	9184-0 - Management Analyst	Filled	2
Information Technology Agency	3201 - Public Safety Applications	1431-4 - Programmer/Analyst IV	Filled	1
Information Technology Agency	3201 - Public Safety Applications	1431-5 - Programmer/Analyst V	Filled	1
Information Technology Agency	3202 - Public Safety Communications	3686-0 - Communications Electrician	Filled	1
Information Technology Agency	3202 - Public Safety Communications	3686-0 - Communications Electrician	Vacant	2
Information Technology Agency	3202 - Public Safety Communications	7607-3 - Communications Engineering Associate III	Filled	1
Information Technology Agency	3202 - Public Safety Communications	7607-4 - Communications Engineering Associate IV	Vacant	1
Information Technology Agency	3202 - Public Safety Communications	7610-0 - Communications Engineer	Vacant	2
Information Technology Agency	3202 - Public Safety Communications	9184-0 - Management Analyst	Filled	1
Information Technology Agency	3202 - Public Safety Communications	9381-0 - Assistant General Manager Information Technology Agency	Filled	1
Information Technology Agency	3203 - Customer Engagement	1461-2 - Communications Information Representative II	Filled	11
Information Technology Agency	3203 - Customer Engagement	1461-2 - Communications Information Representative II	Vacant	7
Information Technology Agency	3203 - Customer Engagement	1461-3 - Communications Information Representative III	Filled	1
Information Technology Agency	3203 - Customer Engagement	1461-3 - Communications Information Representative III	Vacant	1
Information Technology Agency	3203 - Customer Engagement	1467-1 - Senior Communications Operator I	Filled	1
Information Technology Agency	3206 - Client Services and Support	1431-4 - Programmer/Analyst IV	Filled	2

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(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Information Technology Agency	3206 - Client Services and Support	1431-4 - Programmer/Analyst IV	Vacant	1
Information Technology Agency	3206 - Client Services and Support	1455-1 - Systems Administrator I	Filled	2
Information Technology Agency	3206 - Client Services and Support	1596-0 - Systems Analyst	Filled	4
Information Technology Agency	3206 - Client Services and Support	1596-0 - Systems Analyst	Vacant	2
Information Technology Agency	3206 - Client Services and Support	1597-1 - Senior Systems Analyst I	Filled	1
Information Technology Agency	3206 - Client Services and Support	3686-0 - Communications Electrician	Vacant	1
Information Technology Agency	3207 - Enterprise Applications	1409-2 - Information Systems Manager II	Vacant	1
Information Technology Agency	3207 - Enterprise Applications	1431-3 - Programmer/Analyst III	Vacant	1
Information Technology Agency	3207 - Enterprise Applications	1431-4 - Programmer/Analyst IV	Vacant	2
Information Technology Agency	3207 - Enterprise Applications	1431-5 - Programmer/Analyst V	Filled	1
Information Technology Agency	3207 - Enterprise Applications	1431-5 - Programmer/Analyst V	Vacant	1
Information Technology Agency	3207 - Enterprise Applications	1470-0 - Data Base Architect	Filled	3
Information Technology Agency	3207 - Enterprise Applications	1470-0 - Data Base Architect	Vacant	1
Information Technology Agency	3208 - Enterprise and Cloud Infrastructure	1431-4 - Programmer/Analyst IV	Filled	1
Information Technology Agency	3208 - Enterprise and Cloud Infrastructure	1455-1 - Systems Administrator I	Filled	1
Information Technology Agency	3208 - Enterprise and Cloud Infrastructure	1455-2 - Systems Administrator II	Filled	4
Information Technology Agency	3208 - Enterprise and Cloud Infrastructure	1455-2 - Systems Administrator II	Vacant	1
Information Technology Agency	3209 - Voice and Video Engineering and Operations	1358-0 - Administrative Clerk	Vacant	1
Information Technology Agency	3209 - Voice and Video Engineering and Operations	3686-0 - Communications Electrician	Filled	3
Information Technology Agency	3209 - Voice and Video Engineering and Operations	7607-2 - Communications Engineering Associate II	Filled	1
Information Technology Agency	3209 - Voice and Video Engineering and Operations	7607-4 - Communications Engineering Associate IV	Filled	1
Information Technology Agency	3209 - Voice and Video Engineering and Operations	9171-2 - Senior Management Analyst II	Vacant	1
Information Technology Agency	3210 - Data Engineering and Cybersecurity Operations	1455-1 - Systems Administrator I	Filled	1
Information Technology Agency	3210 - Data Engineering and Cybersecurity Operations	1455-2 - Systems Administrator II	Filled	1
Information Technology Agency	3210 - Data Engineering and Cybersecurity Operations	1455-3 - Systems Administrator III	Filled	1
Information Technology Agency	3210 - Data Engineering and Cybersecurity Operations	3686-0 - Communications Electrician	Vacant	1
Information Technology Agency	3211 - Business Applications and Web Services	1431-3 - Programmer/Analyst III	Filled	1
Information Technology Agency	3211 - Business Applications and Web Services	1431-4 - Programmer/Analyst IV	Filled	3
Information Technology Agency	3211 - Business Applications and Web Services	1431-5 - Programmer/Analyst V	Vacant	1
Information Technology Agency	3211 - Business Applications and Web Services	1597-2 - Senior Systems Analyst II	Vacant	1
Information Technology Agency	3250 - General Administration and Support	1117-2 - Executive Administrative Assistant II	Filled	1
Information Technology Agency	3250 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	1
Information Technology Agency	3250 - General Administration and Support	1429-0 - IT Specialist	Vacant	2
Information Technology Agency	3250 - General Administration and Support	1523-2 - Senior Accountant II	Vacant	1
Information Technology Agency	3250 - General Administration and Support	9184-0 - Management Analyst	Filled	2
Neighborhood Empowerment	4701 - Civic Leadership	1537-0 - Project Coordinator	Filled	1
Neighborhood Empowerment	4703 - Policy and Government Relations	9208-0 - Neighborhood Empowerment Analyst	Filled	1
Neighborhood Empowerment	4703 - Policy and Government Relations	9208-0 - Neighborhood Empowerment Analyst	Vacant	1
Neighborhood Empowerment	4704 - Awareness and Engagement	1537-0 - Project Coordinator	Filled	2
Neighborhood Empowerment	4704 - Awareness and Engagement	1538-0 - Senior Project Coordinator	Filled	1
Neighborhood Empowerment	4704 - Awareness and Engagement	9208-0 - Neighborhood Empowerment Analyst	Vacant	1
Neighborhood Empowerment	4750 - General Administration and Support	9171-1 - Senior Management Analyst I	Vacant	1
Personnel	6601 - Public Safety Employment	1358-0 - Administrative Clerk	Vacant	1
Personnel	6601 - Public Safety Employment	1368-0 - Senior Administrative Clerk	Vacant	1
Personnel	6601 - Public Safety Employment	1731-0 - Personnel Analyst	Vacant	3
Personnel	6601 - Public Safety Employment	1739-1 - Personnel Research Analyst I	Vacant	1
Personnel	6601 - Public Safety Employment	1759-0 - Background Investigation Manager	Vacant	1
Personnel	6601 - Public Safety Employment	1764-1 - Background Investigator I	Vacant	5
Personnel	6601 - Public Safety Employment	1764-2 - Background Investigator II	Vacant	1

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(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Personnel	6601 - Public Safety Employment	1764-3 - Background Investigator III	Vacant	1
Personnel	6601 - Public Safety Employment	9167-1 - Senior Personnel Analyst I	Filled	1
Personnel	6602 - Employee Selection	1129-0 - Personnel Records Supervisor	Filled	2
Personnel	6602 - Employee Selection	1129-0 - Personnel Records Supervisor	Vacant	2
Personnel	6602 - Employee Selection	1358-0 - Administrative Clerk	Filled	8
Personnel	6602 - Employee Selection	1358-0 - Administrative Clerk	Vacant	3
Personnel	6602 - Employee Selection	1368-0 - Senior Administrative Clerk	Filled	3
Personnel	6602 - Employee Selection	1670-1 - Graphics Designer I	Filled	1
Personnel	6602 - Employee Selection	1731-0 - Personnel Analyst	Filled	5
Personnel	6602 - Employee Selection	1731-0 - Personnel Analyst	Vacant	1
Personnel	6602 - Employee Selection	1739-1 - Personnel Research Analyst I	Filled	2
Personnel	6602 - Employee Selection	9167-1 - Senior Personnel Analyst I	Filled	3
Personnel	6602 - Employee Selection	9167-1 - Senior Personnel Analyst I	Vacant	2
Personnel	6602 - Employee Selection	9167-2 - Senior Personnel Analyst II	Filled	3
Personnel	6603 - Workers' Compensation and Safety	1358-0 - Administrative Clerk	Vacant	2
Personnel	6603 - Workers' Compensation and Safety	1523-2 - Senior Accountant II	Vacant	1
Personnel	6603 - Workers' Compensation and Safety	1774-0 - Workers' Compensation Analyst	Vacant	5
Personnel	6603 - Workers' Compensation and Safety	1775-0 - Workers' Compensation Claims Assistant	Vacant	1
Personnel	6604 - Employee Benefits	1129-0 - Personnel Records Supervisor	Filled	1
Personnel	6604 - Employee Benefits	1203-0 - Benefits Specialist	Filled	2
Personnel	6604 - Employee Benefits	9108-0 - Benefits Analyst	Filled	1
Personnel	6604 - Employee Benefits	9109-1 - Senior Benefits Analyst I	Filled	1
Personnel	6604 - Employee Benefits	9109-2 - Senior Benefits Analyst II	Filled	1
Personnel	6605 - Occupational Health	1358-0 - Administrative Clerk	Filled	1
Personnel	6605 - Occupational Health	1368-0 - Senior Administrative Clerk	Filled	1
Personnel	6605 - Occupational Health	2310-0 - Medical Assistant	Filled	1
Personnel	6605 - Occupational Health	2314-0 - Occupational Health Nurse	Vacant	1
Personnel	6606 - Custody Medical Care	0657-0 - Managing Physician	Vacant	1
Personnel	6606 - Custody Medical Care	2317-2 - Correctional Nurse II	Vacant	1
Personnel	6606 - Custody Medical Care	2325-0 - Advance Practice Provider	Vacant	2
Personnel	6607 - Office of Workplace Equity	9167-2 - Senior Personnel Analyst II	Filled	1
Personnel	6608 - Employee Training and Development	1731-0 - Personnel Analyst	Filled	2
Personnel	6608 - Employee Training and Development	9167-1 - Senior Personnel Analyst I	Vacant	1
Personnel	6609 - Client Services	1129-0 - Personnel Records Supervisor	Filled	1
Personnel	6609 - Client Services	1129-0 - Personnel Records Supervisor	Vacant	1
Personnel	6609 - Client Services	1358-0 - Administrative Clerk	Filled	4
Personnel	6609 - Client Services	1368-0 - Senior Administrative Clerk	Filled	7
Personnel	6609 - Client Services	1368-0 - Senior Administrative Clerk	Vacant	2
Personnel	6609 - Client Services	1714-1 - Personnel Director I	Filled	3
Personnel	6609 - Client Services	1714-2 - Personnel Director II	Filled	2
Personnel	6609 - Client Services	1731-0 - Personnel Analyst	Filled	8
Personnel	6609 - Client Services	1731-0 - Personnel Analyst	Vacant	3
Personnel	6609 - Client Services	9167-1 - Senior Personnel Analyst I	Filled	4
Personnel	6609 - Client Services	9167-1 - Senior Personnel Analyst I	Vacant	5
Personnel	6609 - Client Services	9184-0 - Management Analyst	Filled	1
Personnel	6649 - Technology Support	1597-1 - Senior Systems Analyst I	Vacant	1
Personnel	6649 - Technology Support	1597-2 - Senior Systems Analyst II	Filled	1
Personnel	6650 - General Administration and Support	1513-0 - Accountant	Filled	1
Personnel	6650 - General Administration and Support	1745-0 - Assistant General Manager Personnel Department	Vacant	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Police	7001 - Field Forces	1116-0 - Secretary	Filled	2
Police	7001 - Field Forces	1152-2 - Principal Clerk Police II	Filled	7
Police	7001 - Field Forces	1358-0 - Administrative Clerk	Filled	15
Police	7001 - Field Forces	1368-0 - Senior Administrative Clerk	Filled	12
Police	7001 - Field Forces	2236-1 - Crime and Intelligence Analyst I	Filled	5
Police	7001 - Field Forces	9184-0 - Management Analyst	Filled	8
Police	7003 - Specialized Investigation	1116-0 - Secretary	Filled	2
Police	7003 - Specialized Investigation	1358-0 - Administrative Clerk	Filled	14
Police	7003 - Specialized Investigation	1793-3 - Photographer III	Filled	10
Police	7003 - Specialized Investigation	2200-3 - Forensic Print Specialist III	Filled	8
Police	7003 - Specialized Investigation	2200-4 - Forensic Print Specialist IV	Filled	1
Police	7003 - Specialized Investigation	2234-2 - Criminalist II	Filled	25
Police	7003 - Specialized Investigation	2234-3 - Criminalist III	Filled	4
Police	7003 - Specialized Investigation	2235-0 - Supervising Criminalist	Filled	5
Police	7003 - Specialized Investigation	3181-0 - Security Officer	Filled	2
Police	7003 - Specialized Investigation	3687-2 - Police Surveillance Specialist II	Filled	4
Police	7003 - Specialized Investigation	9171-2 - Senior Management Analyst II	Filled	1
Police	7003 - Specialized Investigation	9184-0 - Management Analyst	Filled	14
Police	7004 - Custody of Persons and Property	1368-0 - Senior Administrative Clerk	Filled	2
Police	7004 - Custody of Persons and Property	3207-0 - Property Officer	Filled	17
Police	7004 - Custody of Persons and Property	3209-0 - Senior Property Officer	Filled	3
Police	7004 - Custody of Persons and Property	3210-0 - Principal Property Officer	Filled	1
Police	7004 - Custody of Persons and Property	9171-2 - Senior Management Analyst II	Filled	1
Police	7005 - Traffic Control	1358-0 - Administrative Clerk	Filled	3
Police	7005 - Traffic Control	1368-0 - Senior Administrative Clerk	Filled	2
Police	7005 - Traffic Control	9184-0 - Management Analyst	Filled	1
Police	7006 - Specialized Enforcement and Protection	1116-0 - Secretary	Filled	2
Police	7006 - Specialized Enforcement and Protection	1358-0 - Administrative Clerk	Filled	2
Police	7006 - Specialized Enforcement and Protection	1368-0 - Senior Administrative Clerk	Filled	1
Police	7006 - Specialized Enforcement and Protection	3181-0 - Security Officer	Filled	10
Police	7006 - Specialized Enforcement and Protection	3183-3 - Municipal Police Officer III	Filled	1
Police	7006 - Specialized Enforcement and Protection	3200-0 - Principal Security Officer	Filled	1
Police	7006 - Specialized Enforcement and Protection	9184-0 - Management Analyst	Filled	1
Police	7047 - Personnel Training and Support	1116-0 - Secretary	Filled	3
Police	7047 - Personnel Training and Support	1152-1 - Principal Clerk Police I	Filled	1
Police	7047 - Personnel Training and Support	1223-0 - Accounting Clerk	Filled	1
Police	7047 - Personnel Training and Support	1358-0 - Administrative Clerk	Filled	8
Police	7047 - Personnel Training and Support	1368-0 - Senior Administrative Clerk	Filled	11
Police	7047 - Personnel Training and Support	6147-0 - Audio Visual Technician	Filled	1
Police	7047 - Personnel Training and Support	9167-1 - Senior Personnel Analyst I	Filled	2
Police	7047 - Personnel Training and Support	9171-1 - Senior Management Analyst I	Filled	1
Police	7047 - Personnel Training and Support	9171-2 - Senior Management Analyst II	Filled	1
Police	7047 - Personnel Training and Support	9184-0 - Management Analyst	Filled	5
Police	7048 - Departmental Support	1116-0 - Secretary	Filled	1
Police	7048 - Departmental Support	1152-1 - Principal Clerk Police I	Filled	5
Police	7048 - Departmental Support	1152-2 - Principal Clerk Police II	Filled	4
Police	7048 - Departmental Support	1157-1 - Fingerprint Identification Expert I	Filled	3
Police	7048 - Departmental Support	1223-0 - Accounting Clerk	Filled	7
Police	7048 - Departmental Support	1249-0 - Chief Clerk Police	Filled	1

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ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Police	7048 - Departmental Support	1358-0 - Administrative Clerk	Filled	9
Police	7048 - Departmental Support	1368-0 - Senior Administrative Clerk	Filled	20
Police	7048 - Departmental Support	1835-0 - Storekeeper	Filled	2
Police	7048 - Departmental Support	3531-0 - Garage Attendant	Filled	3
Police	7048 - Departmental Support	3704-5 - Auto Body Builder and Repairer	Filled	2
Police	7048 - Departmental Support	3711-5 - Equipment Mechanic	Filled	15
Police	7048 - Departmental Support	3714-0 - Automotive Supervisor	Filled	2
Police	7048 - Departmental Support	9171-1 - Senior Management Analyst I	Filled	1
Police	7048 - Departmental Support	9171-2 - Senior Management Analyst II	Filled	2
Police	7048 - Departmental Support	9184-0 - Management Analyst	Filled	7
Police	7049 - Technology Support	1368-0 - Senior Administrative Clerk	Filled	3
Police	7049 - Technology Support	1431-4 - Programmer/Analyst IV	Filled	3
Police	7049 - Technology Support	1455-2 - Systems Administrator II	Filled	1
Police	7049 - Technology Support	1596-0 - Systems Analyst	Filled	8
Police	7049 - Technology Support	1597-1 - Senior Systems Analyst I	Filled	3
Police	7049 - Technology Support	1597-2 - Senior Systems Analyst II	Filled	3
Police	7049 - Technology Support	1627-2 - Police Performance Auditor II	Filled	3
Police	7049 - Technology Support	1832-1 - Warehouse and Toolroom Worker I	Filled	1
Police	7049 - Technology Support	2236-1 - Crime and Intelligence Analyst I	Filled	1
Police	7049 - Technology Support	3686-0 - Communications Electrician	Filled	4
Police	7049 - Technology Support	9171-1 - Senior Management Analyst I	Filled	2
Police	7049 - Technology Support	9171-2 - Senior Management Analyst II	Filled	2
Police	7049 - Technology Support	9184-0 - Management Analyst	Filled	7
Police	7050 - General Administration and Support	1116-0 - Secretary	Filled	9
Police	7050 - General Administration and Support	1117-2 - Executive Administrative Assistant II	Filled	2
Police	7050 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	6
Police	7050 - General Administration and Support	1640-0 - Police Special Investigator	Filled	2
Police	7050 - General Administration and Support	2236-2 - Crime and Intelligence Analyst II	Filled	2
Police	7050 - General Administration and Support	9171-1 - Senior Management Analyst I	Filled	2
Police	7050 - General Administration and Support	9184-0 - Management Analyst	Filled	5
Police	7051 - Internal Integrity and Standards Enforcement	1116-0 - Secretary	Filled	1
Police	7051 - Internal Integrity and Standards Enforcement	1358-0 - Administrative Clerk	Filled	2
Police	7051 - Internal Integrity and Standards Enforcement	1368-0 - Senior Administrative Clerk	Filled	12
Police	7051 - Internal Integrity and Standards Enforcement	9171-1 - Senior Management Analyst I	Filled	3
Police	7051 - Internal Integrity and Standards Enforcement	9171-2 - Senior Management Analyst II	Filled	1
Police	7051 - Internal Integrity and Standards Enforcement	9184-0 - Management Analyst	Filled	10
PW Board	7403 - Public Works Accounting	1358-0 - Administrative Clerk	Filled	1
PW Board	7403 - Public Works Accounting	1513-0 - Accountant	Vacant	1
PW Board	7403 - Public Works Accounting	1523-2 - Senior Accountant II	Vacant	1
PW Board	7405 - Public Works Board and Board Secretariat	1358-0 - Administrative Clerk	Vacant	1
PW Board	7405 - Public Works Board and Board Secretariat	1368-0 - Senior Administrative Clerk	Vacant	1
PW Board	7405 - Public Works Board and Board Secretariat	1530-2 - Risk Manager II	Filled	1
PW Board	7405 - Public Works Board and Board Secretariat	1789-0 - Motion Picture and Television Manager	Filled	1
PW Board	7405 - Public Works Board and Board Secretariat	7320-0 - Environmental Affairs Officer	Filled	1
PW Board	7405 - Public Works Board and Board Secretariat	7375-0 - Climate Emergency Mobilization Officer	Filled	1
PW Board	7405 - Public Works Board and Board Secretariat	9171-1 - Senior Management Analyst I	Filled	1
PW Board	7405 - Public Works Board and Board Secretariat	9171-1 - Senior Management Analyst I	Vacant	2
PW Board	7405 - Public Works Board and Board Secretariat	9171-2 - Senior Management Analyst II	Filled	1
PW Board	7405 - Public Works Board and Board Secretariat	9184-0 - Management Analyst	Filled	2

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ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
PW Board	7405 - Public Works Board and Board Secretariat	9734-1 - Commission Executive Assistant I	Vacant	1
PW Board	7406 - Petroleum and Natural Gas Administration and Safety	1358-0 - Administrative Clerk	Filled	1
PW Board	7406 - Petroleum and Natural Gas Administration and Safety	7304-2 - Environmental Supervisor II	Filled	1
PW Board	7406 - Petroleum and Natural Gas Administration and Safety	7874-0 - Senior Environmental Engineer	Filled	1
PW Board	7406 - Petroleum and Natural Gas Administration and Safety	9171-1 - Senior Management Analyst I	Filled	1
PW Board	7406 - Petroleum and Natural Gas Administration and Safety	9184-0 - Management Analyst	Filled	1
PW Contract Administration	7601 - Construction Inspection	1358-0 - Administrative Clerk	Vacant	1
PW Contract Administration	7601 - Construction Inspection	4208-4 - Assistant Inspector IV	Vacant	1
PW Contract Administration	7601 - Construction Inspection	7237-0 - Civil Engineer	Filled	1
PW Contract Administration	7601 - Construction Inspection	7291-0 - Construction Inspector	Filled	1
PW Contract Administration	7601 - Construction Inspection	7291-0 - Construction Inspector	Vacant	3
PW Contract Administration	7601 - Construction Inspection	7294-0 - Senior Construction Inspector	Vacant	2
PW Contract Administration	7601 - Construction Inspection	7298-0 - Assistant Director Bureau Contract Administration	Vacant	1
PW Contract Administration	7602 - Contract Compliance	1201-0 - Principal Clerk	Filled	1
PW Contract Administration	7602 - Contract Compliance	1358-0 - Administrative Clerk	Filled	2
PW Contract Administration	7602 - Contract Compliance	1368-0 - Senior Administrative Clerk	Filled	4
PW Contract Administration	7602 - Contract Compliance	1368-0 - Senior Administrative Clerk	Vacant	1
PW Contract Administration	7602 - Contract Compliance	1597-1 - Senior Systems Analyst I	Filled	1
PW Contract Administration	7602 - Contract Compliance	9165-1 - Compliance Program Manager I	Filled	1
PW Contract Administration	7602 - Contract Compliance	9165-2 - Compliance Program Manager II	Filled	2
PW Contract Administration	7602 - Contract Compliance	9171-1 - Senior Management Analyst I	Filled	3
PW Contract Administration	7602 - Contract Compliance	9171-1 - Senior Management Analyst I	Vacant	1
PW Contract Administration	7602 - Contract Compliance	9184-0 - Management Analyst	Filled	9
PW Contract Administration	7602 - Contract Compliance	9184-0 - Management Analyst	Vacant	7
PW Contract Administration	7650 - General Administration and Support	1117-3 - Executive Administrative Assistant III	Filled	1
PW Contract Administration	7650 - General Administration and Support	1596-0 - Systems Analyst	Filled	1
PW Contract Administration	7650 - General Administration and Support	1596-0 - Systems Analyst	Vacant	1
PW Contract Administration	7650 - General Administration and Support	1597-1 - Senior Systems Analyst I	Filled	2
PW Contract Administration	7650 - General Administration and Support	1597-2 - Senior Systems Analyst II	Vacant	1
PW Contract Administration	7650 - General Administration and Support	9171-1 - Senior Management Analyst I	Filled	1
PW Contract Administration	7650 - General Administration and Support	9171-2 - Senior Management Analyst II	Filled	1
PW Contract Administration	7650 - General Administration and Support	9184-0 - Management Analyst	Vacant	1
PW Engineering	7803 - Clean Water Infrastructure	7246-2 - Civil Engineering Associate II	Filled	1
PW Engineering	7803 - Clean Water Infrastructure	7246-2 - Civil Engineering Associate II	Vacant	1
PW Engineering	7803 - Clean Water Infrastructure	7246-3 - Civil Engineering Associate III	Filled	1
PW Engineering	7803 - Clean Water Infrastructure	7246-3 - Civil Engineering Associate III	Vacant	1
PW Engineering	7803 - Clean Water Infrastructure	7246-4 - Civil Engineering Associate IV	Filled	2
PW Engineering	7803 - Clean Water Infrastructure	7283-0 - Land Surveying Assistant	Filled	1
PW Engineering	7803 - Clean Water Infrastructure	7286-2 - Survey Party Chief II	Filled	1
PW Engineering	7804 - Development Services and Permits	1116-0 - Secretary	Filled	1
PW Engineering	7804 - Development Services and Permits	1201-0 - Principal Clerk	Filled	1
PW Engineering	7804 - Development Services and Permits	1368-0 - Senior Administrative Clerk	Filled	1
PW Engineering	7804 - Development Services and Permits	1431-3 - Programmer/Analyst III	Vacant	1
PW Engineering	7804 - Development Services and Permits	1431-4 - Programmer/Analyst IV	Vacant	1
PW Engineering	7804 - Development Services and Permits	7212-3 - Office Engineering Technician III	Filled	1
PW Engineering	7804 - Development Services and Permits	7212-3 - Office Engineering Technician III	Vacant	1
PW Engineering	7804 - Development Services and Permits	7213-0 - Geographic Information Systems Specialist	Filled	4
PW Engineering	7804 - Development Services and Permits	7237-0 - Civil Engineer	Filled	2
PW Engineering	7804 - Development Services and Permits	7237-0 - Civil Engineer	Vacant	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
PW Engineering	7804 - Development Services and Permits	7246-2 - Civil Engineering Associate II	Filled	5
PW Engineering	7804 - Development Services and Permits	7246-3 - Civil Engineering Associate III	Filled	5
PW Engineering	7804 - Development Services and Permits	7246-3 - Civil Engineering Associate III	Vacant	3
PW Engineering	7804 - Development Services and Permits	7283-0 - Land Surveying Assistant	Filled	1
PW Engineering	7804 - Development Services and Permits	7283-0 - Land Surveying Assistant	Vacant	1
PW Engineering	7804 - Development Services and Permits	7286-1 - Survey Party Chief I	Filled	2
PW Engineering	7804 - Development Services and Permits	7286-2 - Survey Party Chief II	Vacant	1
PW Engineering	7804 - Development Services and Permits	9184-0 - Management Analyst	Filled	1
PW Engineering	7805 - Mobility	1116-0 - Secretary	Filled	1
PW Engineering	7805 - Mobility	7228-0 - Field Engineering Aide	Filled	2
PW Engineering	7805 - Mobility	7228-0 - Field Engineering Aide	Vacant	2
PW Engineering	7805 - Mobility	7237-0 - Civil Engineer	Filled	2
PW Engineering	7805 - Mobility	7237-0 - Civil Engineer	Vacant	5
PW Engineering	7805 - Mobility	7246-2 - Civil Engineering Associate II	Vacant	2
PW Engineering	7805 - Mobility	7246-3 - Civil Engineering Associate III	Filled	2
PW Engineering	7805 - Mobility	7246-3 - Civil Engineering Associate III	Vacant	4
PW Engineering	7805 - Mobility	7283-0 - Land Surveying Assistant	Filled	5
PW Engineering	7805 - Mobility	7286-1 - Survey Party Chief I	Filled	1
PW Engineering	7805 - Mobility	7286-1 - Survey Party Chief I	Vacant	2
PW Engineering	7805 - Mobility	7310-2 - Environmental Specialist II	Vacant	1
PW Engineering	7805 - Mobility	7957-4 - Structural Engineering Associate IV	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	1368-0 - Senior Administrative Clerk	Filled	2
PW Engineering	7807 - Public Buildings and Open Spaces	7208-0 - Senior Architectural Drafting Technician	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7237-0 - Civil Engineer	Vacant	1
PW Engineering	7807 - Public Buildings and Open Spaces	7246-3 - Civil Engineering Associate III	Filled	3
PW Engineering	7807 - Public Buildings and Open Spaces	7246-3 - Civil Engineering Associate III	Vacant	2
PW Engineering	7807 - Public Buildings and Open Spaces	7246-4 - Civil Engineering Associate IV	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7253-3 - Engineering Geologist Associate III	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7255-2 - Engineering Geologist II	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7286-2 - Survey Party Chief II	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7289-0 - Senior Construction Engineer	Vacant	1
PW Engineering	7807 - Public Buildings and Open Spaces	7304-1 - Environmental Supervisor I	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7525-3 - Electrical Engineering Associate III	Vacant	1
PW Engineering	7807 - Public Buildings and Open Spaces	7525-4 - Electrical Engineering Associate IV	Vacant	1
PW Engineering	7807 - Public Buildings and Open Spaces	7554-3 - Mechanical Engineering Associate III	Filled	3
PW Engineering	7807 - Public Buildings and Open Spaces	7922-0 - Architectural Drafting Technician	Vacant	1
PW Engineering	7807 - Public Buildings and Open Spaces	7925-0 - Architect	Vacant	1
PW Engineering	7807 - Public Buildings and Open Spaces	7926-3 - Architectural Associate III	Filled	3
PW Engineering	7807 - Public Buildings and Open Spaces	7927-0 - Senior Architect	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7929-1 - Landscape Architect I	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7933-3 - Landscape Architectural Associate III	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7957-2 - Structural Engineering Associate II	Filled	1
PW Engineering	7807 - Public Buildings and Open Spaces	7957-3 - Structural Engineering Associate III	Filled	1
PW Engineering	7812 - Sidewalks and Complete Streets	7237-0 - Civil Engineer	Vacant	1
PW Engineering	7812 - Sidewalks and Complete Streets	9171-1 - Senior Management Analyst I	Vacant	1
PW Engineering	7812 - Sidewalks and Complete Streets	9184-0 - Management Analyst	Filled	2
PW Engineering	7850 - General Administration and Support	1116-0 - Secretary	Filled	3
PW Engineering	7850 - General Administration and Support	1117-2 - Executive Administrative Assistant II	Filled	1
PW Engineering	7850 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	3

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
PW Engineering	7850 - General Administration and Support	1368-0 - Senior Administrative Clerk	Vacant	2
PW Engineering	7850 - General Administration and Support	1431-4 - Programmer/Analyst IV	Vacant	1
PW Engineering	7850 - General Administration and Support	1539-0 - Management Assistant	Filled	2
PW Engineering	7850 - General Administration and Support	1596-0 - Systems Analyst	Vacant	1
PW Engineering	7850 - General Administration and Support	1597-2 - Senior Systems Analyst II	Vacant	1
PW Engineering	7850 - General Administration and Support	3163-1 - Reprographics Supervisor I	Filled	1
PW Engineering	7850 - General Administration and Support	7237-0 - Civil Engineer	Vacant	1
PW Engineering	7850 - General Administration and Support	9134-0 - Principal Project Coordinator	Filled	1
PW Engineering	7850 - General Administration and Support	9171-2 - Senior Management Analyst II	Filled	2
PW Engineering	7850 - General Administration and Support	9182-0 - Chief Management Analyst	Filled	1
PW Engineering	7850 - General Administration and Support	9184-0 - Management Analyst	Filled	1
PW Engineering	7850 - General Administration and Support	9485-0 - Senior Civil Engineer	Filled	2
PW Engineering	7850 - General Administration and Support	9485-0 - Senior Civil Engineer	Vacant	1
PW Engineering	7850 - General Administration and Support	9490-1 - Deputy City Engineer I	Filled	1
PW Sanitation	8201 - Watershed Protection	1223-0 - Accounting Clerk	Vacant	1
PW Sanitation	8201 - Watershed Protection	1368-0 - Senior Administrative Clerk	Filled	2
PW Sanitation	8201 - Watershed Protection	1670-1 - Graphics Designer I	Filled	1
PW Sanitation	8201 - Watershed Protection	3112-0 - Maintenance Laborer	Vacant	1
PW Sanitation	8201 - Watershed Protection	3126-0 - Labor Supervisor	Filled	1
PW Sanitation	8201 - Watershed Protection	4292-0 - Environmental Compliance Inspector	Filled	2
PW Sanitation	8201 - Watershed Protection	7237-0 - Civil Engineer	Filled	1
PW Sanitation	8201 - Watershed Protection	7246-2 - Civil Engineering Associate II	Filled	1
PW Sanitation	8201 - Watershed Protection	7246-2 - Civil Engineering Associate II	Vacant	1
PW Sanitation	8201 - Watershed Protection	7871-2 - Environmental Engineering Associate II	Filled	1
PW Sanitation	8201 - Watershed Protection	7871-2 - Environmental Engineering Associate II	Vacant	1
PW Sanitation	8201 - Watershed Protection	7871-3 - Environmental Engineering Associate III	Vacant	1
PW Sanitation	8201 - Watershed Protection	7874-0 - Senior Environmental Engineer	Vacant	1
PW Sanitation	8201 - Watershed Protection	7875-0 - Principal Environmental Engineer	Vacant	1
PW Sanitation	8201 - Watershed Protection	7935-1 - Graphics Supervisor I	Filled	1
PW Sanitation	8201 - Watershed Protection	9171-1 - Senior Management Analyst I	Filled	1
PW Sanitation	8201 - Watershed Protection	9184-0 - Management Analyst	Vacant	1
PW Sanitation	8204 - Environmental Quality	0883-0 - Service Coordinator	Filled	1
PW Sanitation	8204 - Environmental Quality	0883-0 - Service Coordinator	Vacant	1
PW Sanitation	8204 - Environmental Quality	1358-0 - Administrative Clerk	Filled	11
PW Sanitation	8204 - Environmental Quality	1358-0 - Administrative Clerk	Vacant	1
PW Sanitation	8204 - Environmental Quality	1368-0 - Senior Administrative Clerk	Filled	1
PW Sanitation	8204 - Environmental Quality	1467-1 - Senior Communications Operator I	Vacant	1
PW Sanitation	8204 - Environmental Quality	1726-2 - Safety Engineering Associate II	Vacant	1
PW Sanitation	8204 - Environmental Quality	1727-0 - Safety Engineer	Vacant	1
PW Sanitation	8204 - Environmental Quality	1785-2 - Public Relations Specialist II	Filled	1
PW Sanitation	8204 - Environmental Quality	1835-0 - Storekeeper	Vacant	1
PW Sanitation	8204 - Environmental Quality	3112-6 - Maintenance Laborer	Filled	76
PW Sanitation	8204 - Environmental Quality	3112-6 - Maintenance Laborer	Vacant	9
PW Sanitation	8204 - Environmental Quality	3580-2 - Refuse Collection Truck Operator II	Filled	13
PW Sanitation	8204 - Environmental Quality	3580-2 - Refuse Collection Truck Operator II	Vacant	15
PW Sanitation	8204 - Environmental Quality	4100-0 - Refuse Crew Field Instructor	Filled	2
PW Sanitation	8204 - Environmental Quality	4101-0 - Refuse Collection Supervisor	Filled	1
PW Sanitation	8204 - Environmental Quality	4102-0 - Solid Resources Superintendent	Filled	1
PW Sanitation	8204 - Environmental Quality	4102-0 - Solid Resources Superintendent	Vacant	2

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ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
PW Sanitation	8204 - Environmental Quality	4110-2 - Wastewater Conveyance Worker II	Vacant	1
PW Sanitation	8204 - Environmental Quality	4126-1 - Sanitation Solid Resources Manager I	Filled	2
PW Sanitation	8204 - Environmental Quality	4126-2 - Sanitation Solid Resources Manager II	Filled	1
PW Sanitation	8204 - Environmental Quality	4128-1 - Sanitation Wastewater Manager I	Filled	1
PW Sanitation	8204 - Environmental Quality	4289-1 - Chief Environmental Compliance Inspector I	Filled	1
PW Sanitation	8204 - Environmental Quality	4289-2 - Chief Environmental Compliance Inspector II	Filled	1
PW Sanitation	8204 - Environmental Quality	4292-0 - Environmental Compliance Inspector	Filled	20
PW Sanitation	8204 - Environmental Quality	4292-0 - Environmental Compliance Inspector	Vacant	23
PW Sanitation	8204 - Environmental Quality	4293-0 - Senior Environmental Compliance Inspector	Filled	2
PW Sanitation	8204 - Environmental Quality	4293-0 - Senior Environmental Compliance Inspector	Vacant	3
PW Sanitation	8204 - Environmental Quality	7213-0 - Geographic Information Systems Specialist	Filled	1
PW Sanitation	8204 - Environmental Quality	7214-1 - Geographic Information Systems Supervisor I	Filled	1
PW Sanitation	8204 - Environmental Quality	7246-3 - Civil Engineering Associate III	Vacant	1
PW Sanitation	8204 - Environmental Quality	7304-1 - Environmental Supervisor I	Filled	1
PW Sanitation	8204 - Environmental Quality	7304-1 - Environmental Supervisor I	Vacant	2
PW Sanitation	8204 - Environmental Quality	7310-1 - Environmental Specialist I	Filled	1
PW Sanitation	8204 - Environmental Quality	7310-2 - Environmental Specialist II	Filled	2
PW Sanitation	8204 - Environmental Quality	7310-2 - Environmental Specialist II	Vacant	1
PW Sanitation	8204 - Environmental Quality	7310-3 - Environmental Specialist III	Vacant	1
PW Sanitation	8204 - Environmental Quality	7320-0 - Environmental Affairs Officer	Filled	1
PW Sanitation	8204 - Environmental Quality	9171-1 - Senior Management Analyst I	Filled	1
PW Sanitation	8204 - Environmental Quality	9171-1 - Senior Management Analyst I	Vacant	1
PW Sanitation	8204 - Environmental Quality	9171-2 - Senior Management Analyst II	Filled	1
PW Sanitation	8204 - Environmental Quality	9184-0 - Management Analyst	Filled	3
PW Sanitation	8204 - Environmental Quality	9184-0 - Management Analyst	Vacant	3
PW Sanitation	8249 - Technology Support	1596-0 - Systems Analyst	Filled	1
PW Street Lighting	8401 - Design and Construction	3115-0 - Maintenance and Construction Helper	Vacant	1
PW Street Lighting	8401 - Design and Construction	3796-0 - Welder	Vacant	1
PW Street Lighting	8401 - Design and Construction	3799-0 - Electrical Craft Helper	Vacant	3
PW Street Lighting	8401 - Design and Construction	3811-0 - Street Lighting Electrician	Vacant	3
PW Street Lighting	8401 - Design and Construction	7207-0 - Senior Civil Engineering Drafting Technician	Vacant	1
PW Street Lighting	8401 - Design and Construction	7232-0 - Civil Engineering Drafting Technician	Vacant	1
PW Street Lighting	8401 - Design and Construction	7527-2 - Street Lighting Engineering Associate II	Vacant	2
PW Street Lighting	8401 - Design and Construction	7527-3 - Street Lighting Engineering Associate III	Vacant	1
PW Street Lighting	8401 - Design and Construction	7537-0 - Street Lighting Engineer	Vacant	1
PW Street Lighting	8402 - System Operation, Maintenance, and Repair	3112-0 - Maintenance Laborer	Vacant	1
PW Street Lighting	8402 - System Operation, Maintenance, and Repair	3424-0 - Senior Painter	Vacant	1
PW Street Lighting	8402 - System Operation, Maintenance, and Repair	3771-0 - Mechanical Helper	Vacant	1
PW Street Lighting	8402 - System Operation, Maintenance, and Repair	3809-0 - Assistant Street Lighting Electrician	Vacant	4
PW Street Lighting	8402 - System Operation, Maintenance, and Repair	3811-0 - Street Lighting Electrician	Vacant	2
PW Street Lighting	8403 - Street Lighting Assessment	7537-0 - Street Lighting Engineer	Vacant	1
PW Street Lighting	8450 - General Administration and Support	1117-2 - Executive Administrative Assistant II	Vacant	1
PW Street Lighting	8450 - General Administration and Support	1368-0 - Senior Administrative Clerk	Vacant	1
PW Street Lighting	8450 - General Administration and Support	1539-0 - Management Assistant	Vacant	1
PW Street Lighting	8450 - General Administration and Support	1597-1 - Senior Systems Analyst I	Vacant	1
PW Street Lighting	8450 - General Administration and Support	9171-1 - Senior Management Analyst I	Vacant	1
PW Street Lighting	8450 - General Administration and Support	9182-0 - Chief Management Analyst	Vacant	1
PW Street Services	8602 - Investigation and Enforcement	1201-0 - Principal Clerk	Filled	1
PW Street Services	8602 - Investigation and Enforcement	1358-0 - Administrative Clerk	Filled	2

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
PW Street Services	8602 - Investigation and Enforcement	1368-0 - Senior Administrative Clerk	Filled	4
PW Street Services	8602 - Investigation and Enforcement	1368-0 - Senior Administrative Clerk	Vacant	1
PW Street Services	8602 - Investigation and Enforcement	4150-2 - Street Services Worker II	Filled	1
PW Street Services	8602 - Investigation and Enforcement	4283-0 - Street Services Investigator	Filled	22
PW Street Services	8602 - Investigation and Enforcement	4283-0 - Street Services Investigator	Vacant	8
PW Street Services	8602 - Investigation and Enforcement	4285-1 - Senior Street Services Investigator I	Filled	1
PW Street Services	8602 - Investigation and Enforcement	4285-2 - Senior Street Services Investigator II	Filled	7
PW Street Services	8602 - Investigation and Enforcement	4286-1 - Chief Street Services Investigator I	Filled	2
PW Street Services	8602 - Investigation and Enforcement	4286-2 - Chief Street Services Investigator II	Filled	1
PW Street Services	8602 - Investigation and Enforcement	9184-0 - Management Analyst	Filled	3
PW Street Services	8603 - Street Sweeping	3584-0 - Heavy Duty Truck Operator	Filled	1
PW Street Services	8603 - Street Sweeping	3584-0 - Heavy Duty Truck Operator	Vacant	4
PW Street Services	8603 - Street Sweeping	3585-0 - Motor Sweeper Operator	Filled	4
PW Street Services	8603 - Street Sweeping	4152-1 - Street Services Supervisor I	Filled	1
PW Street Services	8603 - Street Sweeping	7213-0 - Geographic Information Systems Specialist	Filled	1
PW Street Services	8604 - Street Tree and Parkway Maintenance	3114-0 - Tree Surgeon	Filled	2
PW Street Services	8604 - Street Tree and Parkway Maintenance	3114-0 - Tree Surgeon	Vacant	10
PW Street Services	8604 - Street Tree and Parkway Maintenance	3117-1 - Tree Surgeon Supervisor I	Vacant	2
PW Street Services	8604 - Street Tree and Parkway Maintenance	3141-0 - Gardener Caretaker	Vacant	1
PW Street Services	8604 - Street Tree and Parkway Maintenance	3151-0 - Tree Surgeon Assistant	Vacant	4
PW Street Services	8604 - Street Tree and Parkway Maintenance	3443-0 - Plumber	Vacant	1
PW Street Services	8604 - Street Tree and Parkway Maintenance	3523-0 - Light Equipment Operator	Vacant	1
PW Street Services	8604 - Street Tree and Parkway Maintenance	3525-0 - Equipment Operator	Filled	2
PW Street Services	8604 - Street Tree and Parkway Maintenance	3525-0 - Equipment Operator	Vacant	5
PW Street Services	8604 - Street Tree and Parkway Maintenance	3583-0 - Truck Operator	Vacant	3
PW Street Services	8604 - Street Tree and Parkway Maintenance	3584-0 - Heavy Duty Truck Operator	Vacant	5
PW Street Services	8605 - Maintaining Streets	1368-0 - Senior Administrative Clerk	Filled	2
PW Street Services	8605 - Maintaining Streets	3112-0 - Maintenance Laborer	Vacant	1
PW Street Services	8605 - Maintaining Streets	3127-1 - Construction and Maintenance Supervisor I	Vacant	1
PW Street Services	8605 - Maintaining Streets	3344-0 - Carpenter	Vacant	1
PW Street Services	8605 - Maintaining Streets	3351-0 - Cement Finisher Worker	Vacant	1
PW Street Services	8605 - Maintaining Streets	3583-0 - Truck Operator	Vacant	4
PW Street Services	8605 - Maintaining Streets	3584-0 - Heavy Duty Truck Operator	Filled	1
PW Street Services	8605 - Maintaining Streets	3584-0 - Heavy Duty Truck Operator	Vacant	3
PW Street Services	8605 - Maintaining Streets	3771-0 - Mechanical Helper	Vacant	2
PW Street Services	8605 - Maintaining Streets	4150-1 - Street Services Worker I	Vacant	5
PW Street Services	8605 - Maintaining Streets	4152-1 - Street Services Supervisor I	Filled	14
PW Street Services	8605 - Maintaining Streets	4152-1 - Street Services Supervisor I	Vacant	1
PW Street Services	8605 - Maintaining Streets	4158-1 - Street Services Superintendent I	Filled	1
PW Street Services	8605 - Maintaining Streets	4158-2 - Street Services Superintendent II	Vacant	1
PW Street Services	8605 - Maintaining Streets	4160-2 - Street Services General Superintendent II	Filled	1
PW Street Services	8606 - Pavement Preservation	3112-0 - Maintenance Laborer	Vacant	1
PW Street Services	8606 - Pavement Preservation	3115-0 - Maintenance and Construction Helper	Vacant	1
PW Street Services	8606 - Pavement Preservation	3525-0 - Equipment Operator	Filled	2
PW Street Services	8606 - Pavement Preservation	3525-0 - Equipment Operator	Vacant	4
PW Street Services	8606 - Pavement Preservation	3583-0 - Truck Operator	Vacant	4
PW Street Services	8606 - Pavement Preservation	3584-0 - Heavy Duty Truck Operator	Filled	7
PW Street Services	8606 - Pavement Preservation	3584-0 - Heavy Duty Truck Operator	Vacant	6
PW Street Services	8606 - Pavement Preservation	3585-0 - Motor Sweeper Operator	Filled	2

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
PW Street Services	8606 - Pavement Preservation	3585-0 - Motor Sweeper Operator	Vacant	1
PW Street Services	8606 - Pavement Preservation	4150-1 - Street Services Worker I	Vacant	2
PW Street Services	8606 - Pavement Preservation	4152-1 - Street Services Supervisor I	Filled	1
PW Street Services	8606 - Pavement Preservation	7228-0 - Field Engineering Aide	Vacant	1
PW Street Services	8607 - Street Improvement Construction	1368-0 - Senior Administrative Clerk	Vacant	1
PW Street Services	8607 - Street Improvement Construction	3115-0 - Maintenance and Construction Helper	Vacant	6
PW Street Services	8607 - Street Improvement Construction	3344-0 - Carpenter	Vacant	2
PW Street Services	8607 - Street Improvement Construction	3351-0 - Cement Finisher Worker	Vacant	1
PW Street Services	8607 - Street Improvement Construction	3353-0 - Cement Finisher	Vacant	3
PW Street Services	8607 - Street Improvement Construction	3525-0 - Equipment Operator	Vacant	1
PW Street Services	8607 - Street Improvement Construction	3584-0 - Heavy Duty Truck Operator	Vacant	1
PW Street Services	8608 - Street Improvement Engineering	1368-0 - Senior Administrative Clerk	Vacant	1
PW Street Services	8608 - Street Improvement Engineering	1596-0 - Systems Analyst	Vacant	3
PW Street Services	8608 - Street Improvement Engineering	3771-0 - Mechanical Helper	Vacant	1
PW Street Services	8608 - Street Improvement Engineering	3796-0 - Welder	Vacant	1
PW Street Services	8608 - Street Improvement Engineering	7213-0 - Geographic Information Systems Specialist	Filled	1
PW Street Services	8608 - Street Improvement Engineering	7214-2 - Geographic Information Systems Supervisor II	Vacant	1
PW Street Services	8608 - Street Improvement Engineering	7237-0 - Civil Engineer	Vacant	2
PW Street Services	8608 - Street Improvement Engineering	7246-3 - Civil Engineering Associate III	Vacant	3
PW Street Services	8608 - Street Improvement Engineering	7933-3 - Landscape Architectural Associate III	Filled	1
PW Street Services	8608 - Street Improvement Engineering	9171-1 - Senior Management Analyst I	Vacant	1
PW Street Services	8608 - Street Improvement Engineering	9485-0 - Senior Civil Engineer	Filled	1
PW Street Services	8608 - Street Improvement Engineering	9489-0 - Principal Civil Engineer	Filled	1
PW Street Services	8608 - Street Improvement Engineering	9489-0 - Principal Civil Engineer	Vacant	1
PW Street Services	8650 - General Administration and Support	0883-0 - Service Coordinator	Filled	2
PW Street Services	8650 - General Administration and Support	0883-0 - Service Coordinator	Vacant	1
PW Street Services	8650 - General Administration and Support	1116-0 - Secretary	Filled	1
PW Street Services	8650 - General Administration and Support	1117-3 - Executive Administrative Assistant III	Filled	1
PW Street Services	8650 - General Administration and Support	1223-0 - Accounting Clerk	Filled	5
PW Street Services	8650 - General Administration and Support	1223-0 - Accounting Clerk	Vacant	2
PW Street Services	8650 - General Administration and Support	1358-0 - Administrative Clerk	Filled	2
PW Street Services	8650 - General Administration and Support	1358-0 - Administrative Clerk	Vacant	1
PW Street Services	8650 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	6
PW Street Services	8650 - General Administration and Support	1461-2 - Communications Information Representative II	Filled	3
PW Street Services	8650 - General Administration and Support	1461-3 - Communications Information Representative III	Filled	1
PW Street Services	8650 - General Administration and Support	1530-2 - Risk Manager II	Filled	1
PW Street Services	8650 - General Administration and Support	1555-1 - Fiscal Systems Specialist I	Filled	2
PW Street Services	8650 - General Administration and Support	1555-2 - Fiscal Systems Specialist II	Filled	1
PW Street Services	8650 - General Administration and Support	1596-0 - Systems Analyst	Filled	2
PW Street Services	8650 - General Administration and Support	1597-1 - Senior Systems Analyst I	Filled	1
PW Street Services	8650 - General Administration and Support	1597-2 - Senior Systems Analyst II	Filled	1
PW Street Services	8650 - General Administration and Support	1727-0 - Safety Engineer	Filled	1
PW Street Services	8650 - General Administration and Support	4156-0 - Assistant Director Bureau of Street Services	Filled	1
PW Street Services	8650 - General Administration and Support	4158-2 - Street Services Superintendent II	Filled	1
PW Street Services	8650 - General Administration and Support	9171-1 - Senior Management Analyst I	Filled	3
PW Street Services	8650 - General Administration and Support	9171-2 - Senior Management Analyst II	Filled	1
PW Street Services	8650 - General Administration and Support	9184-0 - Management Analyst	Filled	4
PW Street Services	8650 - General Administration and Support	9184-0 - Management Analyst	Vacant	2
Recreation and Parks	8801 - Museums and Educational	2424-0 - Principal Park Services Attendant	Vacant	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Recreation and Parks	8801 - Museums and Educational	3127-1 - Construction and Maintenance Supervisor I	Vacant	1
Recreation and Parks	8801 - Museums and Educational	3333-1 - Building Repairer I	Vacant	1
Recreation and Parks	8802 - Griffith Observatory	1116-0 - Secretary	Vacant	1
Recreation and Parks	8802 - Griffith Observatory	3333-1 - Building Repairer I	Vacant	1
Recreation and Parks	8802 - Griffith Observatory	3686-0 - Communications Electrician	Vacant	1
Recreation and Parks	8802 - Griffith Observatory	6331-0 - Observatory Technical Supervisor	Vacant	1
Recreation and Parks	8807 - Aquatics	0844-0-A - Locker Room Attendant (Half-Time)	Vacant	19
Recreation and Parks	8807 - Aquatics	3795-0 - Mechanical Repair Supervisor	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3127-2 - Construction and Maintenance Supervisor II	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3333-1 - Building Repairer I	Vacant	5
Recreation and Parks	8809 - Building and Facilities Maintenance	3344-0 - Carpenter	Vacant	2
Recreation and Parks	8809 - Building and Facilities Maintenance	3351-0 - Cement Finisher Worker	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3423-0 - Painter	Vacant	5
Recreation and Parks	8809 - Building and Facilities Maintenance	3424-0 - Senior Painter	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3426-0 - Painter Supervisor	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3443-0 - Plumber	Vacant	3
Recreation and Parks	8809 - Building and Facilities Maintenance	3477-0 - Senior Roofer	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3478-0 - Roofer Supervisor	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3773-0 - Mechanical Repairer	Vacant	1
Recreation and Parks	8809 - Building and Facilities Maintenance	3774-0 - Air Conditioning Mechanic	Vacant	2
Recreation and Parks	8809 - Building and Facilities Maintenance	3863-0 - Electrician	Vacant	2
Recreation and Parks	8810 - Land Maintenance	1358-0 - Administrative Clerk	Vacant	1
Recreation and Parks	8810 - Land Maintenance	1368-0 - Senior Administrative Clerk	Vacant	1
Recreation and Parks	8810 - Land Maintenance	3112-0 - Maintenance Laborer	Vacant	1
Recreation and Parks	8810 - Land Maintenance	3114-0 - Tree Surgeon	Vacant	8
Recreation and Parks	8810 - Land Maintenance	3141-0 - Gardener Caretaker	Vacant	41
Recreation and Parks	8810 - Land Maintenance	3143-0 - Senior Gardener	Vacant	12
Recreation and Parks	8810 - Land Maintenance	3145-0 - Park Maintenance Supervisor	Vacant	4
Recreation and Parks	8810 - Land Maintenance	3151-0 - Tree Surgeon Assistant	Vacant	2
Recreation and Parks	8810 - Land Maintenance	3525-0 - Equipment Operator	Vacant	5
Recreation and Parks	8810 - Land Maintenance	3584-0 - Heavy Duty Truck Operator	Vacant	1
Recreation and Parks	8810 - Land Maintenance	3585-0 - Motor Sweeper Operator	Vacant	1
Recreation and Parks	8810 - Land Maintenance	3863-0 - Electrician	Vacant	1
Recreation and Parks	8810 - Land Maintenance	3913-0 - Irrigation Specialist	Vacant	1
Recreation and Parks	8811 - Capital Projects and Planning	7310-2 - Environmental Specialist II	Vacant	1
Recreation and Parks	8811 - Capital Projects and Planning	7926-1 - Architectural Associate I	Vacant	1
Recreation and Parks	8811 - Capital Projects and Planning	7944-0 - City Planner	Vacant	1
Recreation and Parks	8811 - Capital Projects and Planning	9485-0 - Senior Civil Engineer	Vacant	1
Recreation and Parks	8812 - Expo Center	2423-1 - Aquatic Facility Manager I	Vacant	1
Recreation and Parks	8812 - Expo Center	3145-0 - Park Maintenance Supervisor	Vacant	1
Recreation and Parks	8813 - Partnerships, Grants, and Sponsorships	1368-0 - Senior Administrative Clerk	Vacant	1
Recreation and Parks	8813 - Partnerships, Grants, and Sponsorships	9184-0 - Management Analyst	Vacant	2
Recreation and Parks	8820 - Recreational Programming	2412-2 - Park Services Attendant II	Vacant	2
Recreation and Parks	8820 - Recreational Programming	2434-0 - Recreation Facility Director	Vacant	9
Recreation and Parks	8820 - Recreational Programming	2446-0 - Senior Recreation Director	Vacant	3
Recreation and Parks	8820 - Recreational Programming	2464-1 - Principal Recreation Supervisor I	Vacant	1
Recreation and Parks	8820 - Recreational Programming	2469-0 - Recreation Coordinator	Vacant	2
Recreation and Parks	8820 - Recreational Programming	2490-2 - Child Care Associate II	Vacant	2
Recreation and Parks	8820 - Recreational Programming	2495-0 - Volunteer Coordinator	Vacant	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Recreation and Parks	8820 - Recreational Programming	3112-0 - Maintenance Laborer	Vacant	1
Recreation and Parks	8820 - Recreational Programming	3333-1 - Building Repairer I	Vacant	1
Recreation and Parks	8821 - Venice Beach	3141-0 - Gardener Caretaker	Vacant	1
Recreation and Parks	8821 - Venice Beach	3143-0 - Senior Gardener	Vacant	1
Recreation and Parks	8823 - Public Safety	1966-0 - Park Ranger	Vacant	6
Recreation and Parks	8824 - City Services	1702-1 - Emergency Management Coordinator I	Vacant	1
Recreation and Parks	8824 - City Services	2490-2 - Child Care Associate II	Vacant	1
Recreation and Parks	8824 - City Services	2491-2 - Child Care Center Director II	Vacant	1
Recreation and Parks	8849 - Information Technology	1597-1 - Senior Systems Analyst I	Vacant	1
Recreation and Parks	8849 - Information Technology	1779-1 - Data Analyst I	Vacant	1
Recreation and Parks	8850 - General Administration and Support	1129-0 - Personnel Records Supervisor	Vacant	1
Recreation and Parks	8850 - General Administration and Support	1223-0 - Accounting Clerk	Vacant	1
Recreation and Parks	8850 - General Administration and Support	1358-0 - Administrative Clerk	Vacant	1
Recreation and Parks	8850 - General Administration and Support	1513-0 - Accountant	Vacant	2
Recreation and Parks	8850 - General Administration and Support	1517-1 - Auditor I	Vacant	1
Recreation and Parks	8850 - General Administration and Support	1523-1 - Senior Accountant I	Vacant	1
Recreation and Parks	8850 - General Administration and Support	9167-1 - Senior Personnel Analyst I	Vacant	1
Recreation and Parks	8850 - General Administration and Support	9184-0 - Management Analyst	Vacant	1
Transportation	9401 - Sustainable Transportation	1358-0 - Administrative Clerk	Filled	1
Transportation	9401 - Sustainable Transportation	1368-0 - Senior Administrative Clerk	Filled	1
Transportation	9401 - Sustainable Transportation	2481-1 - Supervising Transportation Planner I	Filled	1
Transportation	9401 - Sustainable Transportation	4271-0 - Transportation Investigator	Filled	4
Transportation	9401 - Sustainable Transportation	4273-0 - Senior Transportation Investigator	Filled	1
Transportation	9401 - Sustainable Transportation	7939-0 - Planning Assistant	Vacant	1
Transportation	9401 - Sustainable Transportation	9182-0 - Chief Management Analyst	Vacant	1
Transportation	9401 - Sustainable Transportation	9184-0 - Management Analyst	Filled	1
Transportation	9401 - Sustainable Transportation	9184-0 - Management Analyst	Vacant	1
Transportation	9402 - Transportation Planning and Land Use	2480-2 - Transportation Planning Associate II	Filled	1
Transportation	9402 - Transportation Planning and Land Use	7280-2 - Transportation Engineering Associate II	Vacant	1
Transportation	9402 - Transportation Planning and Land Use	7280-3 - Transportation Engineering Associate III	Filled	1
Transportation	9402 - Transportation Planning and Land Use	7280-3 - Transportation Engineering Associate III	Vacant	1
Transportation	9402 - Transportation Planning and Land Use	9171-1 - Senior Management Analyst I	Filled	1
Transportation	9402 - Transportation Planning and Land Use	9266-0 - Principal Transportation Engineer	Filled	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	1513-0 - Accountant	Vacant	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	1523-2 - Senior Accountant II	Filled	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	2481-1 - Supervising Transportation Planner I	Filled	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	7278-0 - Transportation Engineer	Filled	3
Transportation	9403 - Transportation Infrastructure and Project Delivery	7280-2 - Transportation Engineering Associate II	Filled	8
Transportation	9403 - Transportation Infrastructure and Project Delivery	7280-3 - Transportation Engineering Associate III	Filled	7
Transportation	9403 - Transportation Infrastructure and Project Delivery	7280-4 - Transportation Engineering Associate IV	Filled	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	9171-1 - Senior Management Analyst I	Filled	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	9184-0 - Management Analyst	Filled	1
Transportation	9403 - Transportation Infrastructure and Project Delivery	9262-0 - Senior Transportation Engineer	Filled	1
Transportation	9404 - Parking Facilities, Meters, and Operations	1223-0 - Accounting Clerk	Vacant	1
Transportation	9404 - Parking Facilities, Meters, and Operations	1523-2 - Senior Accountant II	Vacant	1
Transportation	9404 - Parking Facilities, Meters, and Operations	2481-2 - Supervising Transportation Planner II	Filled	1
Transportation	9404 - Parking Facilities, Meters, and Operations	3738-0 - Parking Meter Technician	Vacant	1
Transportation	9404 - Parking Facilities, Meters, and Operations	3757-1 - Parking Meter Technician Supervisor I	Vacant	2
Transportation	9404 - Parking Facilities, Meters, and Operations	4273-0 - Senior Transportation Investigator	Filled	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Transportation	9404 - Parking Facilities, Meters, and Operations	7280-3 - Transportation Engineering Associate III	Vacant	1
Transportation	9404 - Parking Facilities, Meters, and Operations	9184-0 - Management Analyst	Filled	3
Transportation	9405 - Parking Enforcement Services	1358-0 - Administrative Clerk	Filled	2
Transportation	9405 - Parking Enforcement Services	1358-0 - Administrative Clerk	Vacant	1
Transportation	9405 - Parking Enforcement Services	1461-3 - Communications Information Representative III	Filled	14
Transportation	9405 - Parking Enforcement Services	1461-3 - Communications Information Representative III	Vacant	10
Transportation	9405 - Parking Enforcement Services	1467-2 - Senior Communications Operator II	Filled	1
Transportation	9405 - Parking Enforcement Services	1467-2 - Senior Communications Operator II	Vacant	3
Transportation	9405 - Parking Enforcement Services	3214-2 - Traffic Officer II	Filled	80
Transportation	9405 - Parking Enforcement Services	3214-2 - Traffic Officer II	Vacant	45
Transportation	9405 - Parking Enforcement Services	3218-1 - Senior Traffic Supervisor I	Filled	13
Transportation	9405 - Parking Enforcement Services	3218-1 - Senior Traffic Supervisor I	Vacant	3
Transportation	9405 - Parking Enforcement Services	3218-2 - Senior Traffic Supervisor II	Filled	1
Transportation	9405 - Parking Enforcement Services	3218-2 - Senior Traffic Supervisor II	Vacant	2
Transportation	9406 - Parking Citation Processing Services	1358-0 - Administrative Clerk	Filled	10
Transportation	9406 - Parking Citation Processing Services	1358-0 - Administrative Clerk	Vacant	3
Transportation	9406 - Parking Citation Processing Services	1368-0 - Senior Administrative Clerk	Filled	1
Transportation	9406 - Parking Citation Processing Services	1368-0 - Senior Administrative Clerk	Vacant	2
Transportation	9406 - Parking Citation Processing Services	1539-0 - Management Assistant	Filled	2
Transportation	9406 - Parking Citation Processing Services	1539-0 - Management Assistant	Vacant	1
Transportation	9406 - Parking Citation Processing Services	9135-0 - Administrative Hearing Examiner	Filled	3
Transportation	9406 - Parking Citation Processing Services	9135-0 - Administrative Hearing Examiner	Vacant	1
Transportation	9406 - Parking Citation Processing Services	9171-1 - Senior Management Analyst I	Filled	1
Transportation	9406 - Parking Citation Processing Services	9184-0 - Management Analyst	Filled	3
Transportation	9406 - Parking Citation Processing Services	9184-0 - Management Analyst	Vacant	2
Transportation	9407 - Streets and Sign Management	3112-0 - Maintenance Laborer	Filled	8
Transportation	9407 - Streets and Sign Management	3112-0 - Maintenance Laborer	Vacant	3
Transportation	9407 - Streets and Sign Management	3421-1 - Traffic Painter and Sign Poster I	Vacant	9
Transportation	9407 - Streets and Sign Management	3421-2 - Traffic Painter and Sign Poster II	Vacant	8
Transportation	9407 - Streets and Sign Management	3421-3 - Traffic Painter and Sign Poster III	Vacant	2
Transportation	9407 - Streets and Sign Management	3423-0 - Painter	Vacant	1
Transportation	9407 - Streets and Sign Management	3428-0 - Sign Painter	Vacant	1
Transportation	9407 - Streets and Sign Management	3430-1 - Traffic Marking and Sign Superintendent I	Vacant	2
Transportation	9407 - Streets and Sign Management	3773-0 - Mechanical Repairer	Vacant	1
Transportation	9407 - Streets and Sign Management	7232-0 - Civil Engineering Drafting Technician	Vacant	2
Transportation	9407 - Streets and Sign Management	7280-2 - Transportation Engineering Associate II	Filled	1
Transportation	9407 - Streets and Sign Management	7280-3 - Transportation Engineering Associate III	Filled	1
Transportation	9407 - Streets and Sign Management	7285-1 - Transportation Engineering Aide I	Vacant	1
Transportation	9407 - Streets and Sign Management	9171-1 - Senior Management Analyst I	Filled	1
Transportation	9408 - District Offices	1368-0 - Senior Administrative Clerk	Filled	3
Transportation	9408 - District Offices	7278-0 - Transportation Engineer	Filled	4
Transportation	9408 - District Offices	7280-2 - Transportation Engineering Associate II	Filled	5
Transportation	9408 - District Offices	7280-2 - Transportation Engineering Associate II	Vacant	2
Transportation	9408 - District Offices	7280-3 - Transportation Engineering Associate III	Filled	4
Transportation	9408 - District Offices	7285-1 - Transportation Engineering Aide I	Vacant	1
Transportation	9408 - District Offices	9262-0 - Senior Transportation Engineer	Vacant	1
Transportation	9409 - Traffic Signals and Systems	1368-0 - Senior Administrative Clerk	Filled	1
Transportation	9409 - Traffic Signals and Systems	1670-2 - Graphics Designer II	Filled	1
Transportation	9409 - Traffic Signals and Systems	3112-0 - Maintenance Laborer	Vacant	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Transportation	9409 - Traffic Signals and Systems	3799-0 - Electrical Craft Helper	Filled	1
Transportation	9409 - Traffic Signals and Systems	3818-0 - Assistant Signal Systems Electrician	Filled	1
Transportation	9409 - Traffic Signals and Systems	3818-0 - Assistant Signal Systems Electrician	Vacant	2
Transportation	9409 - Traffic Signals and Systems	3819-0 - Signal Systems Electrician	Filled	11
Transportation	9409 - Traffic Signals and Systems	3819-0 - Signal Systems Electrician	Vacant	2
Transportation	9409 - Traffic Signals and Systems	3839-1 - Signal Systems Supervisor I	Filled	2
Transportation	9409 - Traffic Signals and Systems	7232-0 - Civil Engineering Drafting Technician	Filled	2
Transportation	9409 - Traffic Signals and Systems	7278-0 - Transportation Engineer	Filled	2
Transportation	9409 - Traffic Signals and Systems	7280-2 - Transportation Engineering Associate II	Filled	11
Transportation	9409 - Traffic Signals and Systems	7280-2 - Transportation Engineering Associate II	Vacant	2
Transportation	9409 - Traffic Signals and Systems	7280-3 - Transportation Engineering Associate III	Filled	6
Transportation	9409 - Traffic Signals and Systems	7280-4 - Transportation Engineering Associate IV	Filled	3
Transportation	9409 - Traffic Signals and Systems	9262-0 - Senior Transportation Engineer	Vacant	1
Transportation	9409 - Traffic Signals and Systems	9266-0 - Principal Transportation Engineer	Filled	1
Transportation	9412 - Public Transit Services	9171-1 - Senior Management Analyst I	Vacant	1
Transportation	9413 - Major Project Coordination	2481-1 - Supervising Transportation Planner I	Filled	1
Transportation	9413 - Major Project Coordination	9262-0 - Senior Transportation Engineer	Vacant	1
Transportation	9414 - Emergency Management and Special Events	1368-0 - Senior Administrative Clerk	Filled	1
Transportation	9414 - Emergency Management and Special Events	3112-0 - Maintenance Laborer	Filled	1
Transportation	9416 - Active Transportation	2480-1 - Transportation Planning Associate I	Vacant	3
Transportation	9416 - Active Transportation	2480-2 - Transportation Planning Associate II	Filled	1
Transportation	9416 - Active Transportation	3112-0 - Maintenance Laborer	Filled	1
Transportation	9416 - Active Transportation	3771-0 - Mechanical Helper	Vacant	1
Transportation	9416 - Active Transportation	7278-0 - Transportation Engineer	Filled	1
Transportation	9416 - Active Transportation	7280-3 - Transportation Engineering Associate III	Vacant	1
Transportation	9416 - Active Transportation	7285-1 - Transportation Engineering Aide I	Filled	1
Transportation	9416 - Active Transportation	7285-1 - Transportation Engineering Aide I	Vacant	1
Transportation	9416 - Active Transportation	7285-2 - Transportation Engineering Aide II	Vacant	1
Transportation	9416 - Active Transportation	9184-0 - Management Analyst	Filled	1
Transportation	9417 - Crossing Guard Services	3218-1 - Senior Traffic Supervisor I	Filled	1
Transportation	9449 - Technology Support	1431-3 - Programmer/Analyst III	Vacant	1
Transportation	9449 - Technology Support	1596-0 - Systems Analyst	Filled	1
Transportation	9449 - Technology Support	1597-1 - Senior Systems Analyst I	Vacant	1
Transportation	9450 - General Administration and Support	1117-2 - Executive Administrative Assistant II	Vacant	1
Transportation	9450 - General Administration and Support	1117-3 - Executive Administrative Assistant III	Filled	1
Transportation	9450 - General Administration and Support	1170-0 - Payroll Supervisor	Vacant	1
Transportation	9450 - General Administration and Support	1223-0 - Accounting Clerk	Filled	1
Transportation	9450 - General Administration and Support	1358-0 - Administrative Clerk	Filled	1
Transportation	9450 - General Administration and Support	1368-0 - Senior Administrative Clerk	Filled	3
Transportation	9450 - General Administration and Support	1555-1 - Fiscal Systems Specialist I	Vacant	1
Transportation	9450 - General Administration and Support	2480-2 - Transportation Planning Associate II	Filled	1
Transportation	9450 - General Administration and Support	3214-2 - Traffic Officer II	Vacant	1
Transportation	9450 - General Administration and Support	9134-0 - Principal Project Coordinator	Filled	1
Transportation	9450 - General Administration and Support	9171-2 - Senior Management Analyst II	Vacant	1
Transportation	9450 - General Administration and Support	9184-0 - Management Analyst	Vacant	1
Transportation	9450 - General Administration and Support	9263-0 - Assistant General Manager Transportation	Filled	2
Youth Development	1901 - Youth Development Services	1358-0 - Administrative Clerk	Filled	1
Youth Development	1901 - Youth Development Services	1461-2 - Communications Information Representative II	Filled	1
Youth Development	1901 - Youth Development Services	1786-0 - Principal Public Relations Representative	Filled	1

2025-26 PROPOSED BUDGET
ELIMINATED POSITIONS DETAIL
(Includes all General, Special, and Grant Funded Positions)

Department	Budget Program	Position Classification	Position Status	Position Count
Youth Development	1901 - Youth Development Services	9171-1 - Senior Management Analyst I	Filled	1
Youth Development	1901 - Youth Development Services	9184-0 - Management Analyst	Filled	4
Youth Development	1901 - Youth Development Services	9184-0 - Management Analyst	Vacant	1
Zoo	8701 - Animal General Care	1368-0 - Senior Administrative Clerk	Filled	1
Zoo	8701 - Animal General Care	2400-1 - Aquarist I	Filled	1
Zoo	8701 - Animal General Care	4304-0 - Animal Keeper	Filled	2
Zoo	8701 - Animal General Care	4304-0 - Animal Keeper	Vacant	2
Zoo	8701 - Animal General Care	4304-0-A - Animal Keeper (Half-Time)	Filled	2
Zoo	8701 - Animal General Care	4305-0 - Senior Animal Keeper	Vacant	1
Zoo	8701 - Animal General Care	4312-0 - Principal Animal Keeper	Filled	2
Zoo	8702 - Animal Health Care	1358-0-A - Administrative Clerk (Half-Time)	Vacant	1
Zoo	8702 - Animal Health Care	2369-0 - Veterinary Technician	Filled	1
Zoo	8702 - Animal Health Care	4304-0 - Animal Keeper	Vacant	3
Zoo	8703 - Guest Services	2412-1 - Park Services Attendant I	Filled	3
Zoo	8703 - Guest Services	2412-1 - Park Services Attendant I	Vacant	1
Zoo	8704 - Grounds Maintenance	3141-0 - Gardener Caretaker	Filled	4
Zoo	8704 - Grounds Maintenance	3141-0 - Gardener Caretaker	Vacant	1
Zoo	8704 - Grounds Maintenance	3583-0 - Truck Operator	Vacant	1
Zoo	8705 - Custodial Services	3156-0 - Custodian	Filled	5
Zoo	8706 - Communications	1785-2 - Public Relations Specialist II	Vacant	1
Zoo	8707 - Learning and Engagement	1670-2 - Graphics Designer II	Filled	1
Zoo	8707 - Learning and Engagement	4300-2 - Zoo Curator of Education II	Filled	1
Zoo	8708 - Planning, Development and Construction	1358-0 - Administrative Clerk	Filled	1
Zoo	8708 - Planning, Development and Construction	3112-0 - Maintenance Laborer	Filled	1
Zoo	8708 - Planning, Development and Construction	3112-0 - Maintenance Laborer	Vacant	1
Zoo	8708 - Planning, Development and Construction	3115-0 - Maintenance and Construction Helper	Vacant	2
Zoo	8708 - Planning, Development and Construction	3353-0 - Cement Finisher	Filled	1
Zoo	8708 - Planning, Development and Construction	3423-0 - Painter	Vacant	1
Zoo	8708 - Planning, Development and Construction	3444-0 - Senior Plumber	Vacant	1
Zoo	8708 - Planning, Development and Construction	3774-0 - Air Conditioning Mechanic	Vacant	1
Zoo	8708 - Planning, Development and Construction	3864-0 - Senior Electrician	Filled	1
Zoo	8709 - Conservation	1358-0 - Administrative Clerk	Filled	1
Zoo	8709 - Conservation	4300-2 - Zoo Curator of Education II	Filled	1
Zoo	8749 - Technology Support	1596-0 - Systems Analyst	Vacant	1
Zoo	8750 - General Administration and Support	1223-0 - Accounting Clerk	Vacant	1
Zoo	8750 - General Administration and Support	1358-0 - Administrative Clerk	Filled	2
Zoo	8750 - General Administration and Support	1368-0 - Senior Administrative Clerk	Vacant	1
Zoo	8750 - General Administration and Support	1513-0 - Accountant	Vacant	1
Zoo	8750 - General Administration and Support	1731-0 - Personnel Analyst	Vacant	1

Grand Total 2,721

**2025-26 PROPOSED BUDGET
TARGETED LOCAL HIRE PROGRAM**

Total Employees Hired through the Targeted Local Hire Program, by Department*

Department	2020-21	2021-22	2022-23	2023-24	2024-25**
Aging	-	1	-	-	-
Airports	-	3	2	37	17
Animal Services	-	7	38	45	4
Building and Safety	6	14	15	10	7
Cannabis Regulation	-	2	4	-	-
Chief Legislative Analyst	-	-	-	3	-
City Administrative Officer	-	2	4	-	-
City Clerk	-	4	3	5	2
City Employees' Retirement System	2	5	3	10	4
Civil, Human Rights and Equity	-	2	-	2	-
Community Investment for Families	-	8	3	1	-
Controller	-	3	2	-	1
Cultural Affairs	1	-	-	1	-
Disability	-	-	-	1	-
Economic and Workforce Development	-	6	2	1	2
Finance	-	-	6	-	-
Fire	8	4	7	4	2
Fire and Police Pensions	-	-	-	2	-
General Services	4	10	29	19	1
Harbor	-	4	9	12	8
Housing	1	8	14	15	9
Library	2	1	14	23	1
Neighborhood Empowerment	-	-	5	1	-
Personnel	15	14	16	20	3
Planning	-	10	16	5	5
Police	-	36	51	32	10
Public Works - Board	-	-	-	2	-
Public Works - Contract Administration	-	-	-	3	-
Public Works - Engineering	-	-	-	4	-
Public Works - Sanitation	15	49	59	22	6
Public Works - Street Lighting	-	-	8	2	-
Public Works - Street Services	-	19	23	12	4
Recreation and Parks	22	69	98	34	12
Transportation	26	-	29	17	1
Youth Development	-	1	1	-	-
Zoo	1	7	6	7	-
Grand Total	103	289	467	352	99

* Includes all employees hired, including those who subsequently resigned, promoted, or were terminated. Departments not listed did not hire any employees through the Targeted Local Hire Program.

** Includes hires from July 1, 2024 through March 31, 2025.

**2025-26 PROPOSED BUDGET
BRIDGE TO JOBS**

Total Employees Hired through the Bridge to Jobs Program, by Department*

Department	2021-22	2022-23	2023-24	2024-25**
Airports	-	3	-	45
Building and Safety	-	4	-	1
Cannabis Regulation	-	1	-	-
City Administrative Officer	1	1	-	-
City Clerk	1	2	7	2
City Employees' Retirement System	6	4	8	3
Controller	-	4	-	1
Cultural Affairs	1	-	-	-
El Pueblo	-	1	-	-
Finance	-	-	10	-
General Services	-	2	-	-
Harbor	-	2	4	7
Housing	-	10	7	2
Information and Technology Agency	4	6	5	1
Library	-	5	6	1
Neighborhood Empowerment	1	-	-	-
Personnel	-	-	2	-
Planning	-	1	2	-
Police	7	2	8	10
Public Works - Contract Administration	1	8	18	8
Public Works - Engineering	2	3	1	4
Public Works - Sanitation	15	27	12	4
Public Works - Street Lighting	-	35	43	-
Public Works - Street Services	4	3	13	-
Transportation	-	15	10	26
Youth Development	-	-	2	1
Zoo	-	1	-	-
Grand Total	43	140	158	116

* Includes all employees hired, including those who subsequently resigned, promoted, or were terminated. Departments not listed did not hire any employees through the Bridge to Jobs Program.

** Includes hires from July 1, 2024 through March 31, 2025.

**2025-26 PROPOSED BUDGET
SALARY SAVINGS RATES BY DEPARTMENT**

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Proposed 2025-26
Aging	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Animal Services	4.0%	5.0%	5.0%	5.0%	5.0%	8.0%	8.0%
Building and Safety							
Building Permit Enterprise Fund	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
All Other Funds	7.0%	7.0%	7.0%	7.0%	7.0%	10.0%	10.0%
Cannabis Regulation	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
City Administrative Officer	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
City Attorney	2.0%	3.0%	3.0%	3.0%	3.0%	4.0%	4.0%
City Clerk	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
City Planning and Development							
General Fund	7.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	7.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
Civil, Human Rights and Equity	n/a	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%
Community Investment for Families	n/a	n/a	3.0%	3.0%	3.0%	3.0%	3.0%
Controller	3.6%	4.6%	4.6%	4.6%	4.6%	5.0%	5.0%
City Tourism	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Council	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Cultural Affairs	0.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Department on Disability	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Economic Workforce and Development	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%	3.0%
El Pueblo de Los Angeles	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Emergency Management	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Employee Relations Board	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Ethics Commission	1.0%	1.0%	1.0%	1.0%	0.0%	0.0%	0.0%
Finance	6.0%	8.0%	8.0%	8.0%	8.0%	9.0%	9.0%
Fire							
General Salaries	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Sworn Salaries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
General Services	2.0%	2.0%	2.0%	2.0%	2.0%	5.0%	5.0%
Housing	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Information Technology Agency	2.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Mayor	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Neighborhood Empowerment	5.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
Personnel	5.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Police							
General Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sworn Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public Accountability	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Board of Public Works	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Bureau of Contract Administration	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Bureau of Engineering							
General Fund	5.0%	6.0%	6.0%	6.0%	6.0%	7.0%	7.0%
All Other Funds	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Bureau of Sanitation							
General Fund	4.0%	4.0%	4.0%	4.0%	4.0%	6.0%	6.0%
Citywide Recycling Trust Fund	3.0%	3.0%	3.0%	3.0%	11.0%	11.0%	11.0%
Stormwater Pollution Abatement Fund	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%	12.9%
Sewer Construction and Maintenance Fund	7.5%	7.5%	7.5%	7.5%	12.0%	14.0%	14.0%
All Other Funds	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Bureau of Street Lighting	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
Bureau of Street Services							
General Fund	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%	8.0%
All Other Funds	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%
Transportation							
Parking Enforcement Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
All Other Programs	5.0%	6.0%	6.0%	6.0%	6.0%	6.0%	6.0%
Youth Development	n/a	n/a	0.0%	0.0%	0.0%	0.0%	0.0%
Zoo	4.0%	4.0%	4.0%	4.0%	4.00%	4.0%	4.0%
Library	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Recreation and Parks	6.5%	5.5%	0.5%	3.0%	3.0%	3.0%	3.0%

2025-26 PROPOSED BUDGET
MEMORANDUM OF UNDERSTANDING IMPACT ON 10 DEPARTMENTS

Department	Blue Book No.	Description	Amount	Department Total
Police				\$ 88,817,588
	1	2024-25 Employee Compensation Adjustment	\$ 65,434,902	
	2	2025-26 Employee Compensation Adjustment	16,324,524	
	12	Sworn Overtime Usage Adjustment	7,058,162	
Fire				\$ 55,881,991
	1	2024-25 Employee Compensation Adjustment	17,148,996.00	
	2	2025-26 Employee Compensation Adjustment	2,305,672	
	8	Constant Staffing Adjustments	35,725,979	
	12	Sworn Bonuses Adjustments	701,344	
Bureau of Sanitation				\$ 14,157,429
	1	2024-25 Employee Compensation Adjustment	\$ 13,780,313	
	2	2025-26 Employee Compensation Adjustment	377,116	
City Attorney				\$ 7,003,754
	1	2024-25 Employee Compensation Adjustment	\$ 3,805,625	
	2	2025-26 Employee Compensation Adjustment	2,562,629	
	8	Continuing Education Stipend	635,500	
Transportation				\$ 5,890,497
	1	2024-25 Employee Compensation Adjustment	\$ 5,686,196	
	2	2025-26 Employee Compensation Adjustment	204,301	
General Services				\$ 5,643,665
	1	2024-25 Employee Compensation Adjustment	\$ 5,485,015	
	2	2025-26 Employee Compensation Adjustment	158,650	
Recreation and Parks				\$ 5,290,276
	1	2024-25 Employee Compensation Adjustment	\$ 5,126,467	
	2	2025-26 Employee Compensation Adjustment	163,809	
Library				\$ 4,535,215
	1	2024-25 Employee Compensation Adjustment	\$ 4,443,059	
	2	2025-26 Employee Compensation Adjustment	92,156	
Bureau of Engineering				\$ 4,163,910
	1	2024-25 Employee Compensation Adjustment	\$ 3,979,523	
	2	2025-26 Employee Compensation Adjustment	184,387	
Bureau of Street Services				\$ 3,650,456
	1	2024-25 Employee Compensation Adjustment	\$ 3,575,489	
	2	2025-26 Employee Compensation Adjustment	74,967	
Various Departments				\$ 12,000,000
	Unappropriated Balance	Department Payroll Reconciliation	\$ 12,000,000	

City of Los Angeles



Debt Management

2025-26

Office of the City Administrative Officer

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**2025-26 PROPOSED BUDGET
BUDGET RESERVES AS A RATING FACTOR**

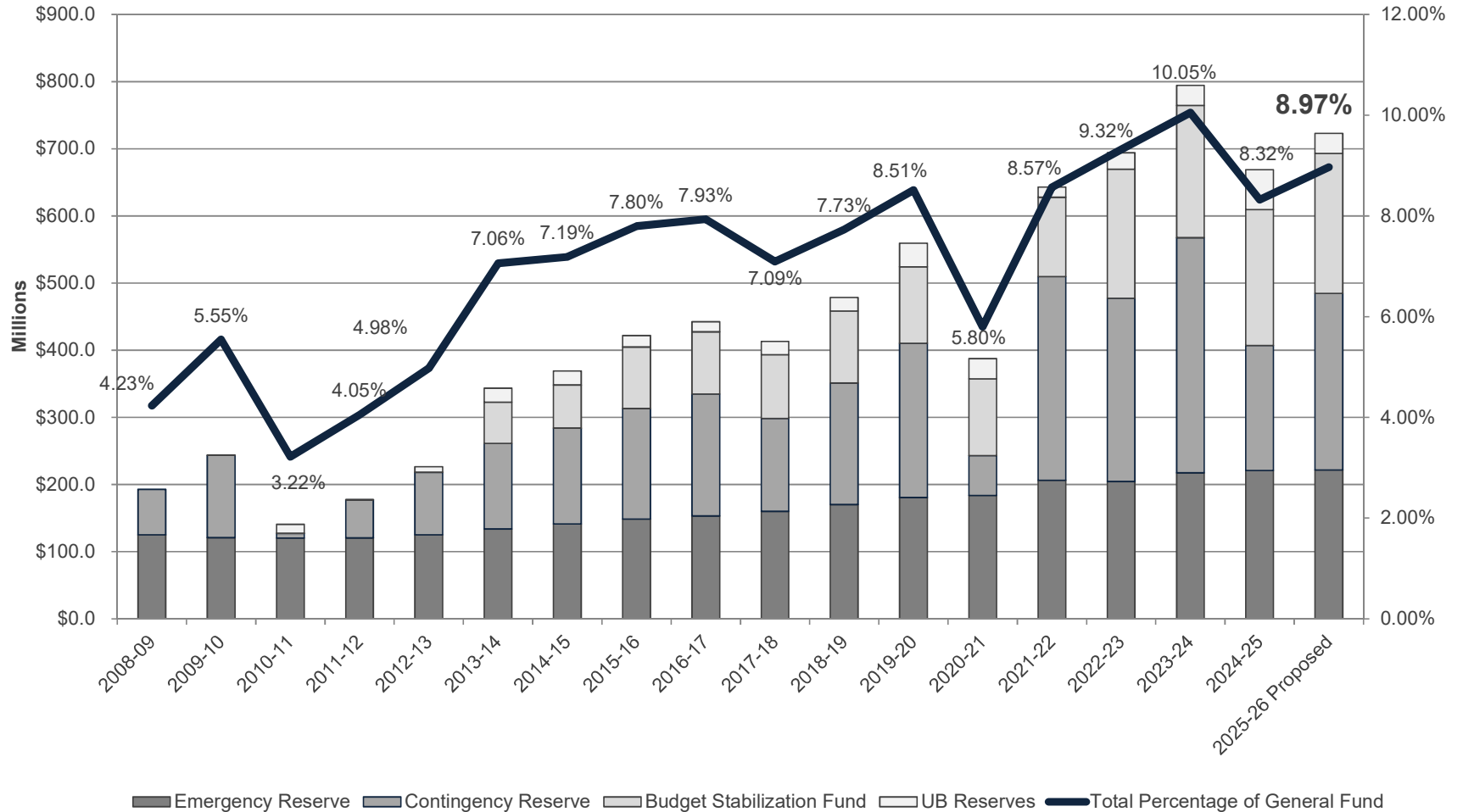
The City of Los Angeles maintains strong credit ratings from each rating agency. These credit ratings reflect a variety of factors, including the strength and diversity of the City’s tax base, moderate City debt levels, historically strong fiscal management, and, in particular, the provision of adequate reserves.

The credit rating agencies that evaluate the City’s capacity to repay its debt have consistently stated that establishing and meeting minimum reserve levels is an important component of their review of the City’s fiscal health. Thus, in addition to serving as a contingency for unforeseen challenges that arise during the fiscal year, the level of the City’s reserves is reviewed by investors who purchase municipal bonds.

Rating Agency	Rating Action	Date of Action	Statements
Fitch Ratings	AA affirmed; Outlook Stable <i>(Rating Watch Negative)</i>	January 2025	Fitch stated their review of the City will focus “on potential wildfire related liabilities as well as the city’s ability to adequately address budgetary imbalance in its mid-year budget review and the development of its fiscal 2026 budget. Removal of the Rating Watch Negative and stabilization of the current ratings will depend on the significance of the potential litigation resulting from the wildfires, and the city’s ability to manage the short- and long-term costs of recovery without diminishing its overall financial resilience, including through the use of unrestricted fund balance.”
Kroll Bond Rating Agency	AA+ affirmed; Outlook Stable <i>(Watch Downgrade)</i>	January 2025	The Watch Downgrade reflects Kroll’s views that “the City, acting through the Los Angeles Department of Water and Power (LADWP), may have potential exposure to wildfire liability claims” and that the “wildfires have the potential to strain the City’s financial position by necessitating an increase in unbudgeted expenditures and reducing available liquidity.”
Moody’s Investors Services	Aa2 affirmed; Outlook Negative	January 2025	Moody’s negative outlook reflects their views that “the risks stemming from the potential liabilities related to the Palisades Fire, which could put financial strain on the government and the ability of its enterprise operations to achieve full cost recovery and maintain affordability.” A factor that could lead to a downgrade is if the City experience “challenges in navigating cost recovery from federal, state and private sources, leading to a durable weakening of the city’s financial position, with available fund balance or liquidity ratios equaling 25% or less of revenues.”
S&P Global Ratings	AA affirmed; Outlook Watch Negative	January 2025	S&P’s negative credit watch reflects their view of the City’s “weakening financial trends and introduction of additional risk tied to the multiple wildfires” and their belief that the “fires and reports of widespread damage introduced heightened risk of credit deterioration for LADWP, which could pressure the City’s finances. Beyond the financial implications of the recent wildfires, we understand the city’s financial position has weakened relative to fiscal 2023 reflecting a combination of growing personnel costs for public safety and increasing litigation claims that have negatively impacted the city’s Reserve Fund.”

2025-26 PROPOSED BUDGET ADOPTED BUDGET RESERVES (Reserve Fund, Budget Stabilization Fund, and UB Reserves)

The City's General Reserves Policy states that it shall be the City's goal that the cumulative value of the Reserve Fund, the Budget Stabilization Fund, and the Unappropriated Balance line item for mid-year adjustments be ten percent of all General Fund receipts anticipated for the fiscal year in the Adopted Budget. The 2025-26 Proposed Budget's cumulative reserves total 8.97 percent of all General Fund receipts, falling short of this goal.



COMPARISON OF MICLA FUNDING

	AUTHORIZED 2021-22	AUTHORIZED 2022-23	AUTHORIZED 2023-24	AUTHORIZED 2024-25	PROPOSED 2025-26
Equipment and Vehicles:					
Animal Services Animal Control Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -
Bureau of Sanitation Automated Litter Bin Deployment Vehicles	-	1,280,000	-	-	-
Bureau of Sanitation Comprehensive Cleaning and Rapid Engagement Vehicles	147,000	18,811,000	3,626,000	12,300,000	-
Bureau of Sanitation Solid Resources Program Vehicles	-	5,000,000	-	-	-
Bureau of Street Lighting Electric Vehicle Charging Stations	1,200,000	2,400,000	2,400,000	1,200,000	-
Bureau of Street Lighting Fleet Replacement	4,102,582	-	-	-	-
Bureau of Street Lighting Vehicles	-	-	-	270,000	-
Bureau of Street Services Electric Vehicles - Consolidated Equipment	-	3,410,000	-	-	-
Bureau of Street Services Powerscreen Unit for Asphalt Plant	850,000	-	-	-	-
Fire Excavator and Demolition Attachments	-	1,617,371	-	-	-
Fire Helicopter Replacement	-	2,600,000	-	-	21,779,143
Fire Vehicle Replacement	20,000,000	20,000,000	30,300,000	51,088,887	46,075,343
Fire Vehicles	-	-	-	7,333,031	13,863,000
Fire Voice Radio System Upgrade (Phase II)	3,100,000	4,000,000	-	-	-
GSD Materials Testing	61,041	-	-	-	-
GSD Preventative and Deferred Maintenance Utility Trucks	-	100,000	-	-	-
GSD Printing Press Replacement	-	-	-	1,500,000	-
GSD Vehicle Replacement	42,023,539	8,000,000	30,000,000	25,500,000	37,000,000
GSD Yards and Shops Equipment	-	-	300,000	-	-
ITA Public Safety Radio Infrastructure Replacement	-	1,200,000	-	-	-
ITA Service Vehicles	-	-	-	960,000	-
ITA Simulcast Trunk Radio System Replacement	-	3,900,000	-	-	-
Police and Fire Radio Infrastructure	534,158	-	-	-	-
Police Helicopter Replacement	7,472,289	7,351,537	7,441,975	-	18,064,612
Police Vehicle Replacement	10,244,712	9,378,000	20,000,000	26,656,640	27,235,122
Recreation and Parks BLD Equipment	2,729,700	-	-	-	-
Recreation and Parks Homeless Encampment Cleanup	390,000	-	-	-	-
Recreation and Parks HVAC Assessment Vehicles	360,000	-	-	-	-
Recreation and Parks Tree Maintenance Crew Equipment	-	-	2,130,000	-	-
Recreation and Parks Tree Maintenance Vehicles	315,597	-	-	-	-
Sixth Street Viaduct - Security Camera Replacement	-	-	-	1,440,000	-
Transportation Mobile Command Vehicle	600,000	-	-	-	-
Transportation Traffic Signal Safety Project	30,000,000	-	-	-	-
Transportation Vehicles	-	-	-	-	160,000
Yards and Shops - Capital Equipment	-	-	-	660,000	1,015,491
Zoo Computer Tomography Scanner	-	1,182,831	-	-	-
Zoo Electric Utility Golf Carts	-	40,000	80,000	-	-
Zoo Equipment	-	-	-	-	60,000
Subtotal	\$ 124,130,618	\$ 90,270,739	\$ 96,277,975	\$ 128,908,558	\$ 165,252,711
Real Property:					
77th Street Regional Jail Section Sprinkler Replacement	545,622	-	-	-	-
109th Street Recreation Center Improvements	-	-	750,000	-	-
1627 Vine Street Restroom and Visitor Center	-	-	1,000,000	-	-
Access Control Units Replacement	-	-	-	1,000,000	1,514,000
AHSC Transportation Projects Front Funding	2,000,000	-	-	-	-
Alterations and Improvements Program	-	-	-	-	1,050,154
Animal Services Mission Lenel Access Control System	-	-	-	115,004	-
Animal Services North Central Training Yards, Fencing, Shades, and Turf Installation	-	-	238,084	-	-
Animal Services West Valley Animal Shelter Training Yard Fence	-	-	-	292,567	-
Asphalt Plant I - Annex Site Improvements	-	8,629,774	-	-	-
Asphalt Plant I - Phase II	1,200,000	-	-	8,368,687	7,785,539
Asphalt Plant I - Phase III (Scope A) - Recycled Asphalt Pavement Canopy Structure	-	230,000	1,000,000	-	340,000
Asphalt Plant I - Phase III (Scope B) - Catwalk Safety Improvement Project	-	-	2,000,000	-	-
Balboa Aquatic Center Phase 1	-	-	-	5,000,000	5,000,000
Barnsdall Park - Residence A	-	1,600,000	-	-	1,300,000
Barnsdall Roof Capital Improvements	-	-	1,500,000	-	-
Boyle Heights Sports Center	-	-	-	5,000,000	-
Bradley Tower Elevator Upgrades	-	-	-	-	2,000,000
Bridge Improvement Program - Program Contingency	400,000	400,000	3,000,000	-	-
Building Equipment Lifecycle Replacement	2,500,000	2,500,000	2,500,000	2,500,000	1,675,000
Capital Program - Bureau of Street Services	750,000	750,000	1,280,000	1,500,000	1,500,000
Capital Program - Cultural Affairs	-	-	-	-	500,000
Capital Program - El Pueblo	-	-	-	841,116	821,475
Capital Program - Figueroa Plaza Buildings	500,000	549,000	-	550,000	550,000
Capital Program - Public Works Building	1,100,000	1,514,625	1,000,000	1,000,000	1,000,000
Capital Program - Van Nuys Civic Center	225,000	225,000	500,000	500,000	500,000
City Hall East Electrical System and P4 Improvements	1,250,000	-	-	-	-
City Hall East Structural Assessment	-	-	-	-	1,400,000
City Hall Entry Doors	-	600,000	-	-	-
Citywide HVAC Improvements	1,772,000	-	927,567	-	-
Citywide Infrastructure Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Citywide Roof Capital Upgrades	760,000	760,000	1,000,000	1,800,000	1,800,000
Citywide Security Improvement Program	-	-	3,451,027	2,849,800	1,887,660
Convention Center, Capital Improvements	6,415,000	21,755,000	20,470,000	22,507,000	13,800,000
Deferred Maintenance Projects	-	9,150,000	5,864,363	6,888,586	6,743,045
Department of Transportation Bus Electrification	-	-	3,400,000	-	-

COMPARISON OF MICLA FUNDING

	AUTHORIZED 2021-22	AUTHORIZED 2022-23	AUTHORIZED 2023-24	AUTHORIZED 2024-25	PROPOSED 2025-26
Real Property (Continued):					
Department of Transportation Electric Vehicle Charging Stations	-	-	300,000	-	-
Electric Vehicle Charger Infrastructure	3,000,000	4,500,000	4,500,000	4,500,000	4,500,000
Electric Vehicle Charging Station - Sustainable City pLAN	-	-	-	-	1,200,000
Electric Vehicle Infrastructure for Yards and Facilities	-	2,000,000	3,000,000	2,400,000	1,200,000
El Pueblo Parking Lot Improvements	-	-	-	-	400,000
El Pueblo Security Camera Project Phase II	-	-	-	-	407,897
Engine Company 23 Junior Arts Center	-	1,650,000	1,600,000	-	-
Fire Electric Vehicle Charging Infrastructure	-	-	-	4,500,000	-
Fire Frank Hotchkin Memorial Training Center Infrastructure Improvements	-	-	-	900,000	-
Fire Station Alerting System Replacement Project	-	500,000	200,000	-	-
Fire Installation of New Elevator at Supply and Maintenance	-	-	-	-	400,000
Fire Station No. 4 - Facade Improvements	-	955,000	-	-	-
Fire Station No. 31 Design	1,818,750	-	-	-	-
Fire Station No. 31 Land Acquisition	-	3,200,000	-	-	-
Fire Station No. 39 Improvements	-	330,000	-	-	-
Fire Station Extractor Installations	-	-	-	-	-
Fuel Management System Upgrade - Phase II	-	2,000,000	1,700,000	-	-
Griffith Park Boys Camp Pool Replacement	-	-	806,000	-	-
Griffith Park Recreation Center Pool Replacement and Bathhouse Renovation Project	-	-	-	5,351,998	-
Harbor Animal Shelter Parking Lot	-	-	-	-	980,805
Harbor City Recreation Center Outdoor Restrooms	-	-	500,000	-	-
Hollywood Recreation Center Phase II - Modern Gymnasium	2,000,000	1,100,000	6,052,000	-	-
ITA Server Room Upgrade - Phase II	-	-	1,174,712	-	-
Lankershim Art Center Improvements and Habitability Improvements	-	4,000,000	-	-	-
Lankershim Arts Center Phase III	-	-	-	-	1,000,000
Las Palmas Senior Center Renovation and Decarbonization	-	-	-	2,899,680	-
Livability Services Division - Arlington Regional Facility	-	488,721	828,057	-	-
Livability Services Division - Donald C. Tillman Regional Facility	-	312,963	551,054	-	-
Livability Services Division - Harbor Regional Facility	-	523,118	902,983	694,846	-
Livability Services Division - Slauson Regional Facility	-	488,721	828,057	-	-
Madrid Theatre	-	-	3,310,322	-	-
MacArthur Park Recreation and Signal Building Phase II Improvements	-	-	-	1,200,000	-
Manchester Jr. Arts Center	-	-	1,211,087	2,400,000	3,600,000
MEND Building Renovation	-	1,215,256	-	-	-
Municipal Building Renovations	-	-	7,000,000	-	-
Municipal Buildings Energy and Water Management Conservation	1,517,710	1,366,000	1,566,000	1,566,000	2,666,000
Nate Holden Performing Arts Center	-	-	-	-	-
New 7th Street Body Shop (Phase II)	2,400,000	-	-	-	-
North Central Animal Shelter Kennel Upgrades/Renovation	-	1,500,000	-	-	-
North Hollywood Park Redesign	-	1,500,000	-	-	-
North Marianna Design	3,000,000	-	-	-	-
North Marianna Avenue Parking Improvements	-	-	-	-	1,500,000
Northridge Metrolink Station Electric Bus Chargers	-	-	-	-	400,000
Old Arlington (Washington Irving) Library	940,000	750,000	6,000,000	-	-
Operations Valley Bureau Facility Package	1,179,000	-	-	-	-
Overhead Doors, Automatic Gates, and Awnings	-	-	1,000,000	1,000,000	1,000,000
Parking Lots 2 and 7	-	1,990,000	-	1,000,000	-
Pio Pico Library Pocket Park and Underground Parking	-	700,000	2,000,000	-	-
Police Build Out of E-Bike Infrastructure	-	-	-	-	750,000
Police Data Center	-	-	-	-	1,323,733
Police Davis Firing Range Air Circulation	-	-	-	-	500,000
Police Electric Vehicle Charger Installation and Power Upgrades	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Police Evidence and Property Management Division (EPM) Evidence Storage Carousel Replacement	-	-	-	2,417,730	-
Police Replacement of Jail Control System	-	-	-	-	1,278,275
Police South Traffic Bureau	-	-	2,200,000	-	-
Police Southwest Station Remodel	-	-	3,750,000	-	-
Police Van Nuys Lab Conversion	-	-	945,030	-	-
Police Worth Street Warehouse Emergency Services Division (ESD) Canopy Project	-	-	-	315,000	-
Public Safety Facilities - Animal Services	250,000	350,000	965,000	320,000	704,608
Public Safety Facilities - Fire	480,000	500,000	750,000	1,591,715	1,149,742
Public Safety Facilities - Police	655,000	700,000	970,000	1,027,450	1,809,129
Public Safety Facilities - Police Administration Building	280,000	280,000	280,000	280,000	280,000
Rancho Cienega Recreation Center	-	-	-	-	-
Reseda Roller Skating Rink and Ice Skating Facility	1,000,000	1,500,000	2,200,000	-	3,000,000
Reseda Theatre Roof Rehabilitation	-	450,000	-	-	-
Roger Jessup Recreation Center	-	-	-	2,000,000	-
San Pedro Little Italy Plaza	-	-	1,500,000	-	-
Sepulveda Recreation Center Improvements	4,000,000	-	-	-	-
Serrania Park Restroom	-	862,101	-	-	-
Seventh Street New Body Shop	-	-	5,867,709	-	-
Sheldon Arleta Phase III C - Baseball Field and Picnic Area	-	700,000	5,310,200	-	-
Sixth Street Viaduct - Park, Arts, River, and Connectivity Improvements (PARC)	1,000,000	-	-	2,000,000	17,668,272

COMPARISON OF MICLA FUNDING

	AUTHORIZED 2021-22	AUTHORIZED 2022-23	AUTHORIZED 2023-24	AUTHORIZED 2024-25	PROPOSED 2025-26
Real Property (Continued):					
Sixth Street Viaduct Replacement Project	36,700,000	800,000	-	-	-
Slauson and Wall Concrete Removal	-	2,557,079	-	-	-
Slauson Connect Recreation Center	800,000	3,501,827	-	2,500,000	2,000,000
Solar Energy Installation Municipal Facilities	3,000,000	-	-	-	-
Southeast Yard Fire Damaged Buildings Demolition/Reconstruction	300,000	1,000,000	-	-	1,600,000
Space Optimization Tenant Work	2,000,000	4,500,000	1,500,000	2,000,000	-
Stetson Ranch Equestrian Improvements	-	-	-	200,000	-
Studio City Recreation Center - New Gymnasium	7,000,000	3,390,000	5,775,000	-	-
Sun Valley Youth Arts Center Studio - Patio Conversion	-	472,204	-	-	-
Sylmar Senior Center	1,500,000	-	593,500	2,550,000	-
Taylor Yard G2 River Park	-	2,951,007	6,181,632	-	-
Taylor Yard G2 River Park - Utilities	-	500,000	90,697	-	-
Underground Fuel Storage Tank Sensors at Public Safety Facilities	-	-	-	500,000	-
Venice Public Parking Structure	-	11,645,634	-	-	-
Verdugo Hills Pool and Bathhouse Rehabilitation	518,000	1,282,785	2,000,000	-	-
Vision Theatre	-	-	-	2,200,000	-
Warner Grand Theatre	12,500,000	-	-	4,200,000	250,000
Washington Yard Electrification and Microgrid Project	-	-	-	6,934,000	6,000,000
Watts Happening Cultural Center	-	-	-	2,000,000	-
Watts Towers Resource Center Improvements	-	-	1,000,000	-	-
West Valley Police Station	-	1,034,000	-	-	-
Whitsett Sports Field Restroom Upgrades	-	400,000	-	-	-
Zoo Bird Show Bleachers and Shade Structure	-	-	2,000,000	-	-
Zoo Bridge and Tunnel	-	-	500,000	-	-
Zoo Capital Infrastructure	-	-	4,100,000	2,200,000	8,200,000
Zoo Capital Program	-	500,000	2,000,000	2,000,000	2,500,000
Zoo Vision Plan Phase I	-	2,000,000	-	-	-
Subtotal	\$ 109,256,082	\$ 123,609,815	\$ 147,390,081	\$ 128,361,179	\$ 121,435,334
TOTAL	\$ 233,386,700	\$ 213,880,554	\$ 243,668,056	\$ 257,269,737	\$ 286,688,045

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