



Monday, June 1, 2026

CITY COUNCIL MEETING

CITY COUNCIL

MAYOR
CLAUDIA M. FROMETA

SPECIAL MEETING
3:00 p.m.

MAYOR PRO TEM
HORACIO ORTIZ

Council Chambers
11111 Brookshire Avenue
Downey, CA 90241

COUNCIL MEMBERS
DOROTHY PEMBERTON
HECTOR SOSA
MARIO TRUJILLO



Notice regarding Public Comment: In order to ensure that limited English proficiency speakers receive the same opportunity to directly address the City Council, the City of Downey will continue to follow Government Code Section 54954.3(b)(2) and provide limited English proficiency speakers double the allotted time to make their public comments utilizing a translator during public meetings of the City Council. All other speakers will be given the allotted 3-minute speaking time for public hearing and closed session items, and one 3-minute speaking time for agenda, consent calendar and non-agenda items established by the Downey Municipal Code. To request oral language interpretation at a City Council meeting contact the City Clerk's Office at (562) 904-7280, 48-hours in advance of the meeting.

CALL TO ORDER THE SPECIAL CITY COUNCIL MEETING

ROLL CALL

Council Members Pemberton, Sosa, Trujillo, Mayor Pro Tem Ortiz, Mayor Frometa

PUBLIC COMMENT ON SPECIAL MEETING AGENDA ITEMS

Persons wishing to address the City Council on any item on the Special Meeting Agenda may do so at this time. Please limit your comments to no more than three (3) minutes, unless otherwise limited by the Mayor for good cause including number of speakers, as permitted by the City's meeting rules.

BUDGET WORKSHOP

1. PRESENTATION AND DISCUSSION OF FISCAL YEAR 2026-2027 PROPOSED CITY BUDGET

Supporting documents are available at: City Hall-City Clerk's Department, 11111 Brookshire Avenue, Monday – Friday, 7:30 a.m. – 5:30 p.m. Video streaming of the meeting is available on the City's website. In compliance with the Americans with Disabilities Act (ADA), if special assistance is needed to participate in this meeting, complete the City's Title II ADA Reasonable Accommodation Form located on the City's website and at City Hall - City Clerk's Department, 11111 Brookshire Avenue, Monday – Friday, 7:30 a.m. – 5:30 p.m., and submit to the City Clerk's Department or contact **(562) 904-7280** or TTY 7-1-1, **48 business hours prior to the City Council meeting.**

The City of Downey prohibits discrimination on the basis of disability in any of its program and services. For questions, concerns, complaints, or for additional information regarding the ADA, contact the City's ADA/Section 504 Coordinator at ADACoordinator@downeyca.org; Phone: (562) 299-6619; or TTY at 7-1-1.

In compliance with Title VI of the Civil Rights Act, the City of Downey prohibits discrimination of any person in any of its program and services. If written language translation of City agendas or minutes, or for oral language interpretation at a City meeting is needed, contact the City Clerk's Office at (562) 904-7280, or (562) 299-6619, **48 business hours prior to the meeting.**

En cumplimiento con el Título VI de la Ley de Derechos Civiles, la Ciudad de Downey prohíbe la discriminación de cualquier persona en todos sus programas y servicios. En caso de necesitar una traducción escrita de las órdenes del día o las actas de las reuniones de la ciudad, o para solicitar un intérprete oral para una reunión de la ciudad, comuníquese a la oficina de la secretaria de la Ciudad al (562) 904-7280, o al (562) 299-6619, en el horario de atención comercial, **48 horas antes de la reunión.**

I, Maria Alicia Duarte, CMC, City Clerk, City of Downey, do hereby certify, under penalty of perjury under the laws of the State of California that the foregoing notice was posted pursuant to Government Code Section 54950 Et. Seq., at the following locations: Downey City Hall, Downey City Library, and Barbara J. Riley Community and Senior Center.

Maria Alicia Duarte, CMC, City Clerk

To view the livestream of the Regular Meeting at 6:30 p.m.:

Zoom Teleconference: (888) 788-0099 or (877) 853-5247

Meeting ID: 842 8892 3601

Link: <https://us06web.zoom.us/j/84288923601>

YouTube: <https://www.youtube.com/c/DowneyCityCouncilMeetings>

Members of the public wishing to submit written public comment can do so by sending an email to ccpubliccomment@downeyca.org or by submitting their written comments to the City Clerk's Office in person no later than 2:00 p.m. on the day of the meeting.

Note: All written public comments received shall become public record as defined under the California Public Records Act.

To view the recording of the City Council Meeting at a later time:

<https://www.youtube.com/@cityofdowneycouncilmeetings/streams>



Date Posted: May 29, 2026



City of Downey

PROPOSED BUDGET PRESENTATION

FY 2026- 2027

Annual Proposed Budget Workshop
June 1, 2026

26 27



FY 2026-2027

**PROPOSED ANNUAL
OPERATING BUDGET**

**26
27**

FY 2026-2027

ORDER OF PROPOSED BUDGET PRESENTATION

1. Public Safety

- Police - Chief Scott Loughner
- Fire - Chief Anthony Hildebrand

2. Quality of Life

- Parks and Recreation - Jason Chacon
- Library - Benjamin Dickow
- Columbia Memorial Space Center - Benjamin Dickow

3. Community Enhancement

- Economic Development - Austin Ramirez
- Community Development - Irma Huitron
- Public Works - Matt Baumgardner

4. General Government

- Human Resources - James McQueen
- Finance - Marlon Ramirez
- City Clerk - Alicia Durarte
- City Attorney - John Funk
- City Manager - Vaniah De Rojas

5. Downey Forward 2030 Strategic Plan - Update

6. City Manger Closing Remarks - Roger Bradley

FY 2026-2027 CITY COUNCIL PRIORITIES

KEY BUDGET GOALS

FISCAL YEAR
2026-2027



FISCAL RESPONSIBILITY

- Attain GFOA and CSMFO awards for the Annual Operating Budget and Annual Comprehensive Financial Report.
- Expand the CMSC Foundation Board
- Continue fundraising campaign with CMSC's Foundation Board focusing on building and shuttle restoration
- Develop 15th Structurally Balanced Annual Operating Budget



ECONOMIC VIBRANCY

- Implement a refreshed Discover Downey brand focused on consumers, tourists, and investors
- Implementation of the Economic Action Plan
- Develop Personalized Small Business Program
- Continue working to guide the development of the "Back 20" and Rancho South Campus



EFFICIENCY & ADAPTABILITY

- Finalize implementation of the new Enterprise Resources Planning System - Finance, Human Resources, Utility Billing
- Continue expanding tools and resources in the Accela system
- .Gov Website Transition



QUALITY OF LIFE, SAFETY, AND INFRASTRUCTURE

- Begin Implementation of Operations and Staffing Plans for the Expanded Space Center
- Installation of security cameras at Independence Park, Discovery Sports Complex, and Wilderness Park
- Begin Phase 1 of the Security Master Plan



PUBLIC ENGAGEMENT

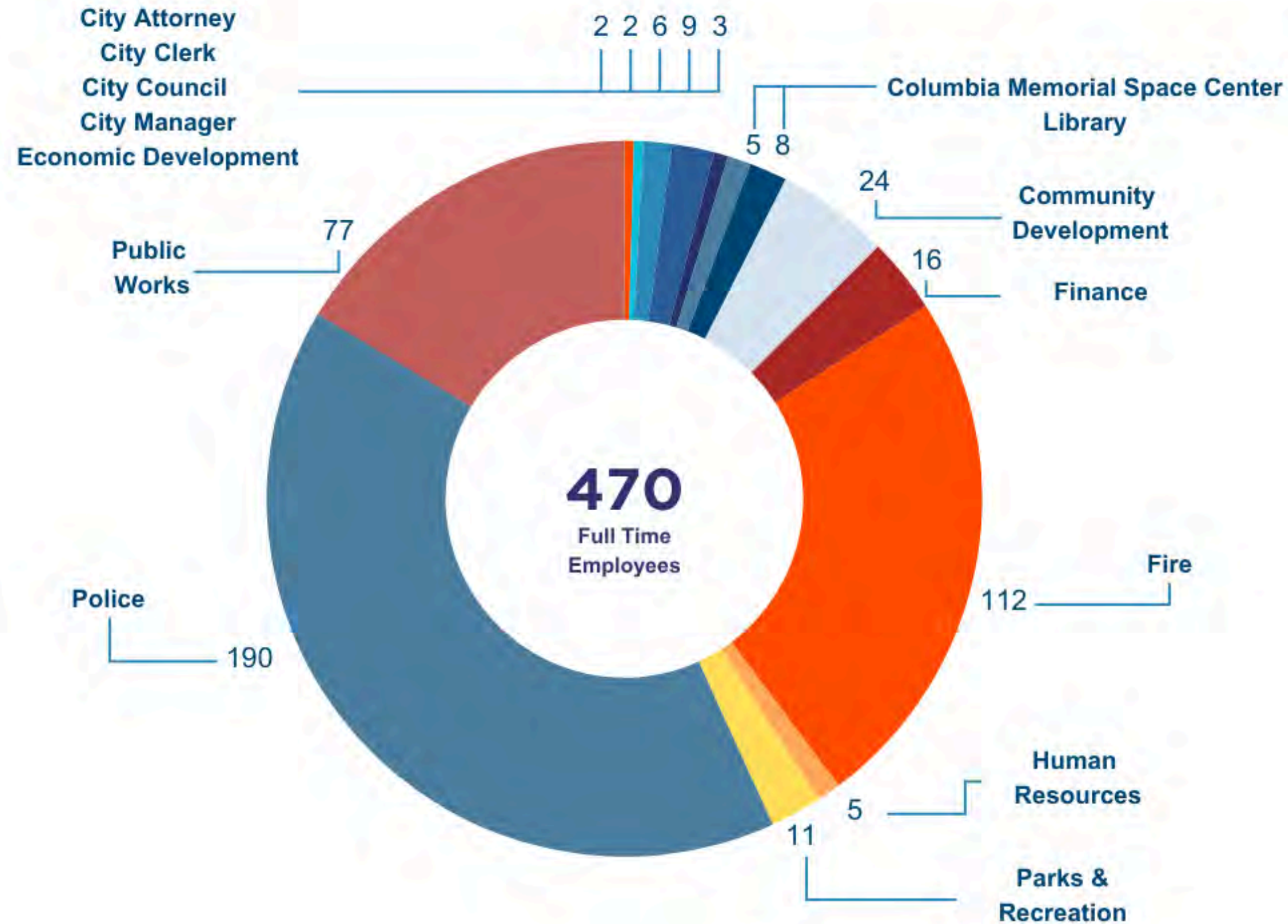
- 2026 General Municipal Elections for Council District Nos. 2 and 4
- Begin the Implementation of the Arts Master Plan
- Leverage 2028 L.A. Olympics
- Update Parks Master Plan
- Continue to Expand Social Media Posting and City messaging

FY 2026-2027

RECOMMENDED STAFFING CHANGES

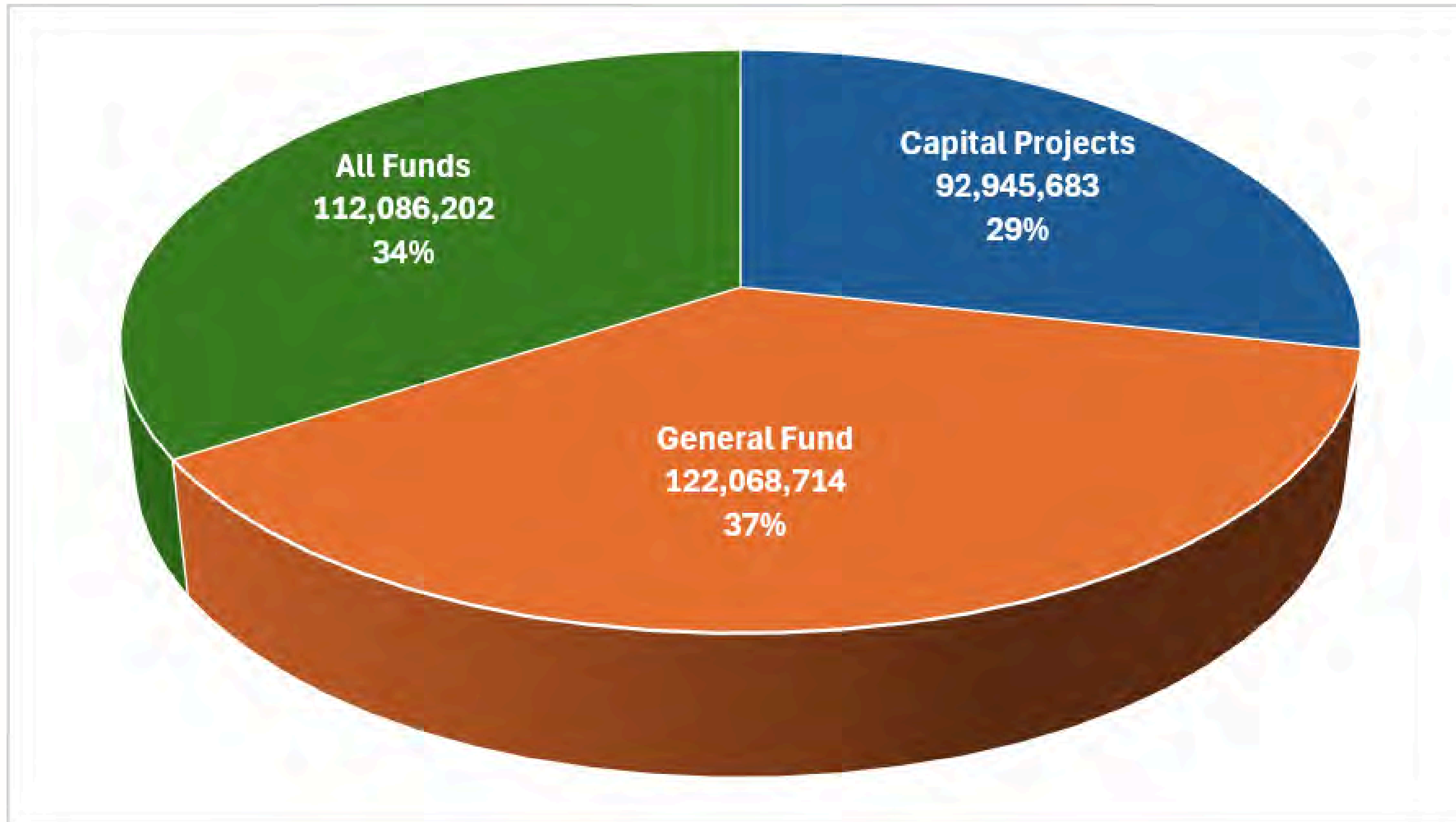
FY 26-27 Proposed Position Changes		
Title		Department
Reclasses		
Recreation Manager to Deputy Director of Parks and Recreation		Parks and Rec
Executive Secretary to Administrative Aide		Public Works
Secretary to Executive Secretary		Public Works
Eliminated Postions (2)		
Eliminate Associate Civil Engineer		Public Works
Eliminate Keep Downey Beautiful Coordinator		Public Works
New Positons (4)		
Plan Checker/Inspector		Fire
Administrative Assistant		CMSC
New Senior Civil Engineer		Public Works
Maintenance Lead Worker (Measure R)		Public Works
Total Full Time Employees (FTE)		
FY 2025-26 Adopted Budget	470	
Less: IT Manager, Citywide Systems Engineer	-2	
Proposed New FTEs (Net) for FY 2026-27	2	
Total Proposed FTEs for FY 2026-27	470	

FY 2026-2027 FULL TIME STAFFING



FY 2026-2027

PROPOSED APPROPRIATIONS ALL FUNDS



Total: \$327,100,599

FY 2026-2027

GENERAL FUND RESERVE REQUIREMENTS

Fiscal Year	Total Audited General Fund Revenue	20% Stability Reserve	15% Emergency Reserve	35% Total
FY 2022-23	\$100,679,464	\$20,135,893	\$15,101,920	\$35,237,812
FY 2023-24	\$107,895,874	\$21,579,175	\$16,184,381	\$37,763,556
FY 2024-25	\$113,018,207	\$22,603,641	\$16,952,731	\$39,556,372
Average (3 Years)	\$107,197,848	\$21,439,570	\$16,079,677	\$37,519,247

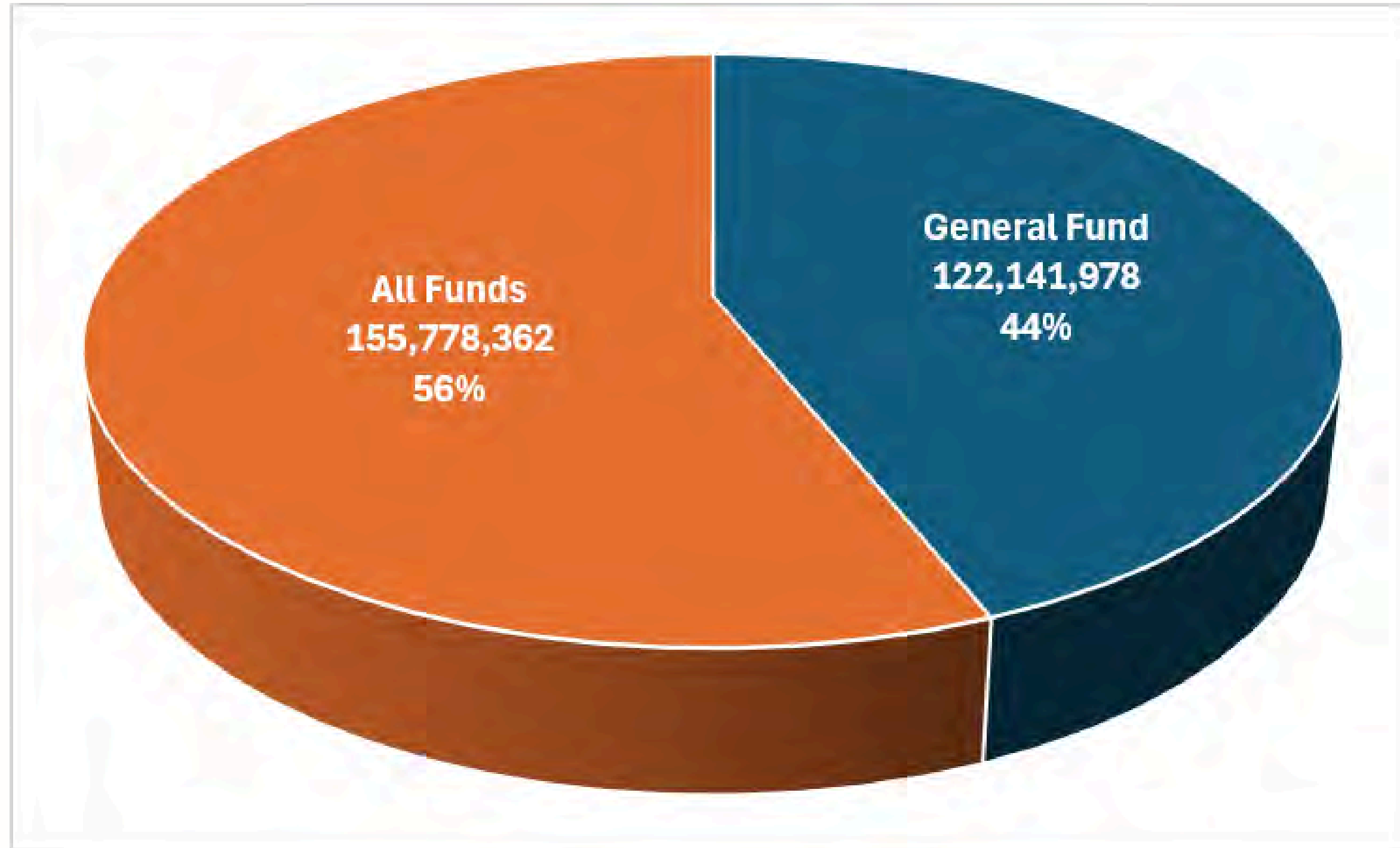
FY 2026-2027

GENERAL FUND EXECUTIVE SUMMARY

General Fund Executive Summary		
General Fund - Fund Balance		
Year End Projected Fund Balance		\$42,192,595
Carryover ERP Project Resources		\$922,924
Projected Fund Balance July 1, 2026		\$43,115,519
Fund Balance Uses		
ERP Implementation		-\$922,924
YMCA Donation - 3rd Tranche		-\$333,333
Revenues and Other Sources		
Estimated Revenues	\$122,141,978	
Total Revenues and Other Sources		\$122,141,978
Expenditures and Other Uses		
Proposed Expenditures	-\$122,068,714	
Total Expenditures and Other Uses		-\$122,068,714
Projected Fund Balance June 30, 2027		\$41,932,526
General Fund Balance		
Projected Fund Balance, June 30, 2027		\$41,932,526
Less:		
No spendable Fund Balance - ACFR June 30, 2025	-\$8,459,561	
Total Unavailable Fund Balance		-\$8,459,561
Fund Balance		\$33,472,965

FY 2026-2027

ESTIMATED REVENUES - ALL FUNDS

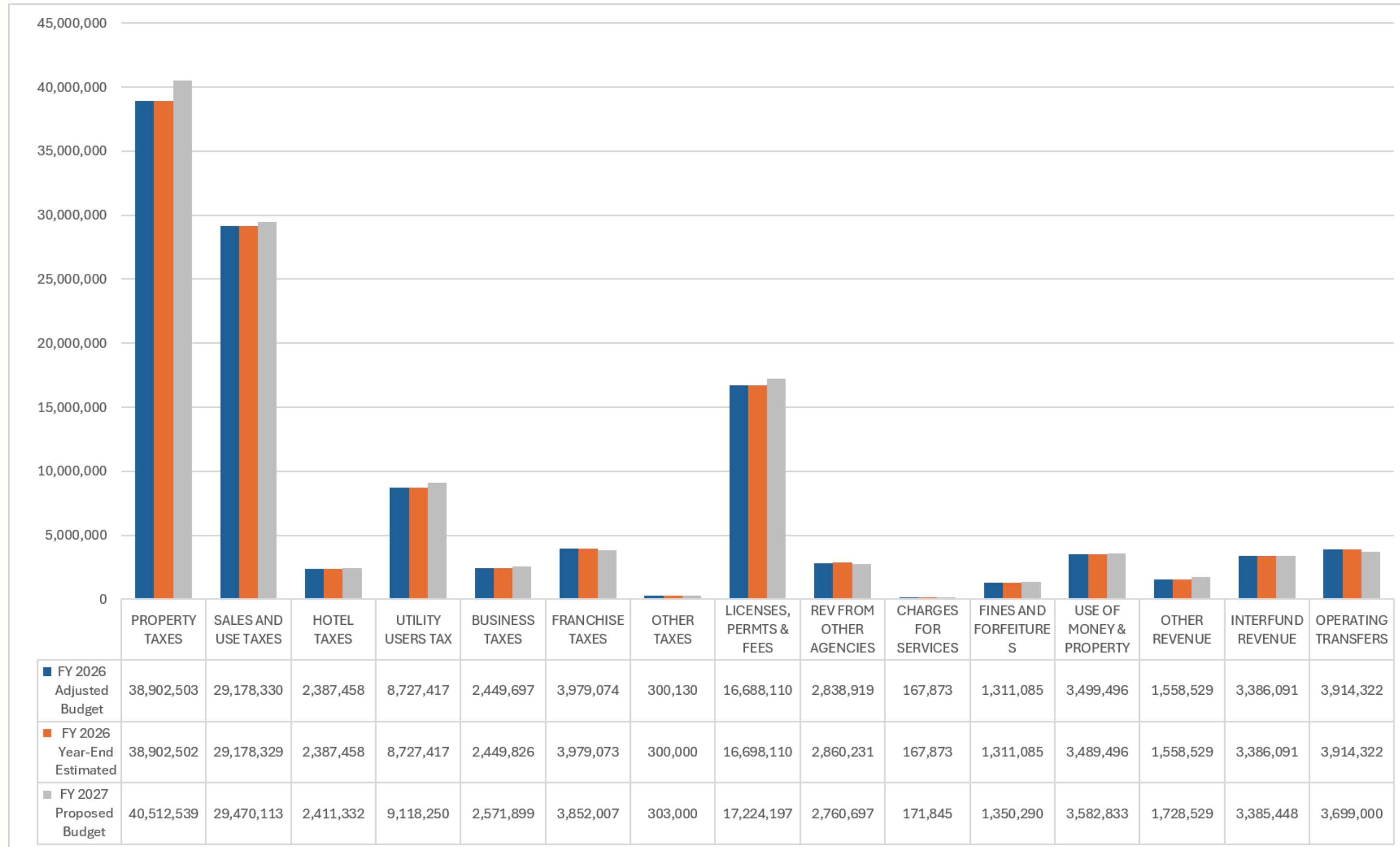


Total: \$277,920,340

FY 2026-2027 GENERAL FUND ESTIMATED REVENUES

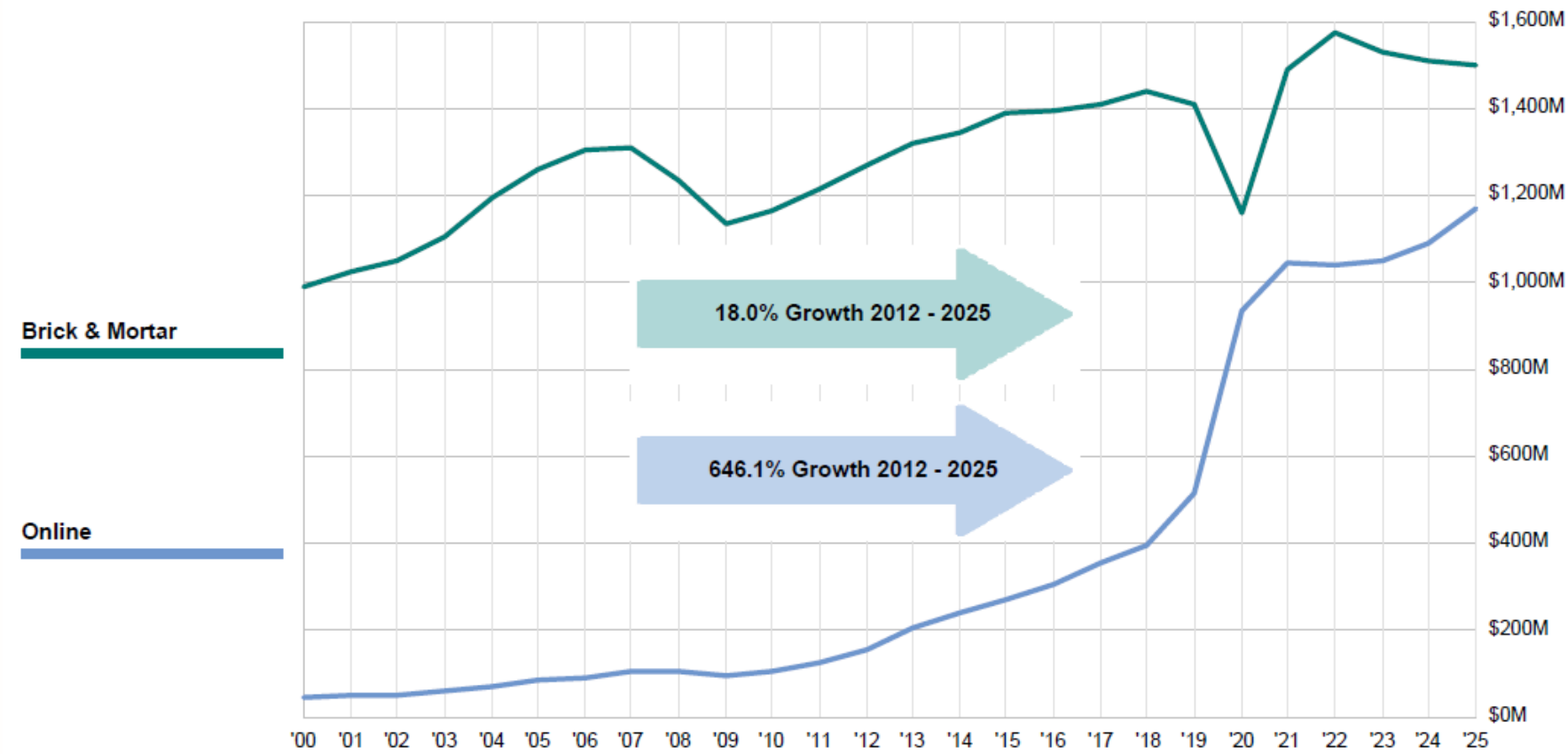
	FY 2026			FY 2027			
Type	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget	Change (\$) Proposed vs. Adjusted Budget	Change (%) Proposed vs. Adjusted Budget	% of Revenue Budget
PROPERTY TAXES	38,902,503	37,207,625	38,902,502	40,512,539	1,610,036	4%	33%
SALES AND USE TAXES	29,178,330	21,517,396	29,178,329	29,470,113	291,783	1%	24%
HOTEL TAXES	2,387,458	1,948,333	2,387,458	2,411,332	23,875	1%	2%
UTILITY USERS TAX	8,727,417	7,003,301	8,727,417	9,118,250	390,833	4%	7%
BUSINESS TAXES	2,449,697	1,983,407	2,449,826	2,571,899	122,202	5%	2%
FRANCHISE TAXES	3,979,074	3,179,986	3,979,073	3,852,007	-127,067	-3%	3%
OTHER TAXES	300,130	231,310	300,000	303,000	2,870	1%	0%
LICENSES, PERMTS & FEES	16,688,110	12,605,708	16,698,110	17,224,197	536,087	3%	14%
REV FROM OTHER AGENCIES	2,838,919	2,263,779	2,860,231	2,760,697	-78,222	-3%	2%
CHARGES FOR SERVICES	167,873	121,381	167,873	171,845	3,972	2%	0%
FINES AND FORFEITURES	1,311,085	1,209,325	1,311,085	1,350,290	39,205	3%	1%
USE OF MONEY & PROPERTY	3,499,496	3,539,503	3,489,496	3,582,833	83,337	2%	3%
OTHER REVENUE	1,558,529	1,093,362	1,558,529	1,728,529	170,000	11%	1%
INTERFUND REVENUE	3,386,091	2,247,655	3,386,091	3,385,448	-643	0%	3%
OPERATING TRANSFERS	3,914,322	2,466,000	3,914,322	3,699,000	-215,322	-6%	3%
Total	119,289,032.19	98,618,070.34	119,310,343.22	122,141,977.77	2,852,945.58	2%	

FY 2026-2027 GENERAL FUND ESTIMATED REVENUES



FY 2026-2027 SALES TAX

Local 1% Sales Tax by Calendar Year



Legend:

Brick & Mortar - Statewide General Consumer Goods from Place-of-Sale locations

Online - Statewide General Consumer Goods from Fulfillment Centers and County Use-Tax Pool Allocations

Relevant Points of Interest:

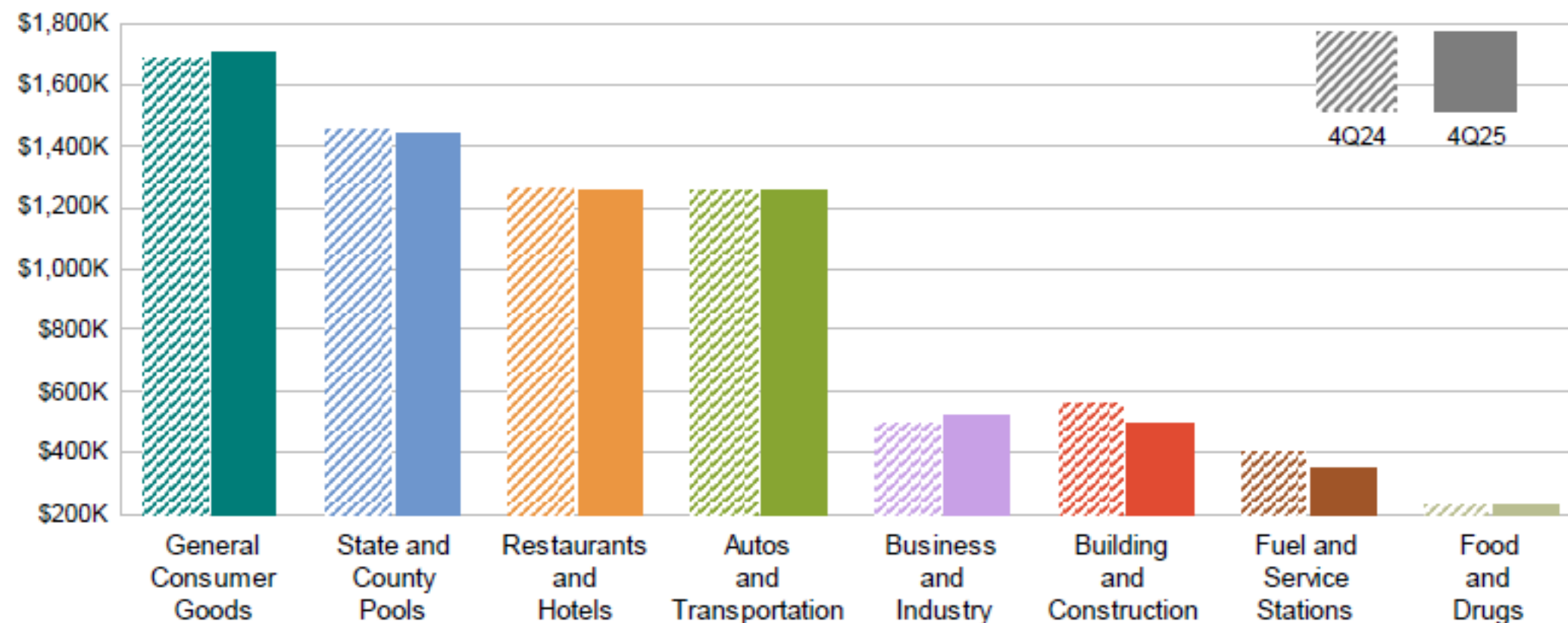
- AB 155 requiring out-of-state retailers to collect and remit local tax, effective September 2012
- AB 147 requiring out-of-state online retailers to collect and remit local tax, effective April 2019
- AB 147 specifically requiring marketplace facilitators to collect and remit local tax, effective October 2019
- Covid-19 pandemic related 'shelter-in-place' directive issued March 2020, significantly impacting brick and mortar businesses and pushed consumers to buy online

FY 2026-2027

SALES TAX - 4TH QUARTER 2024 VS 2024

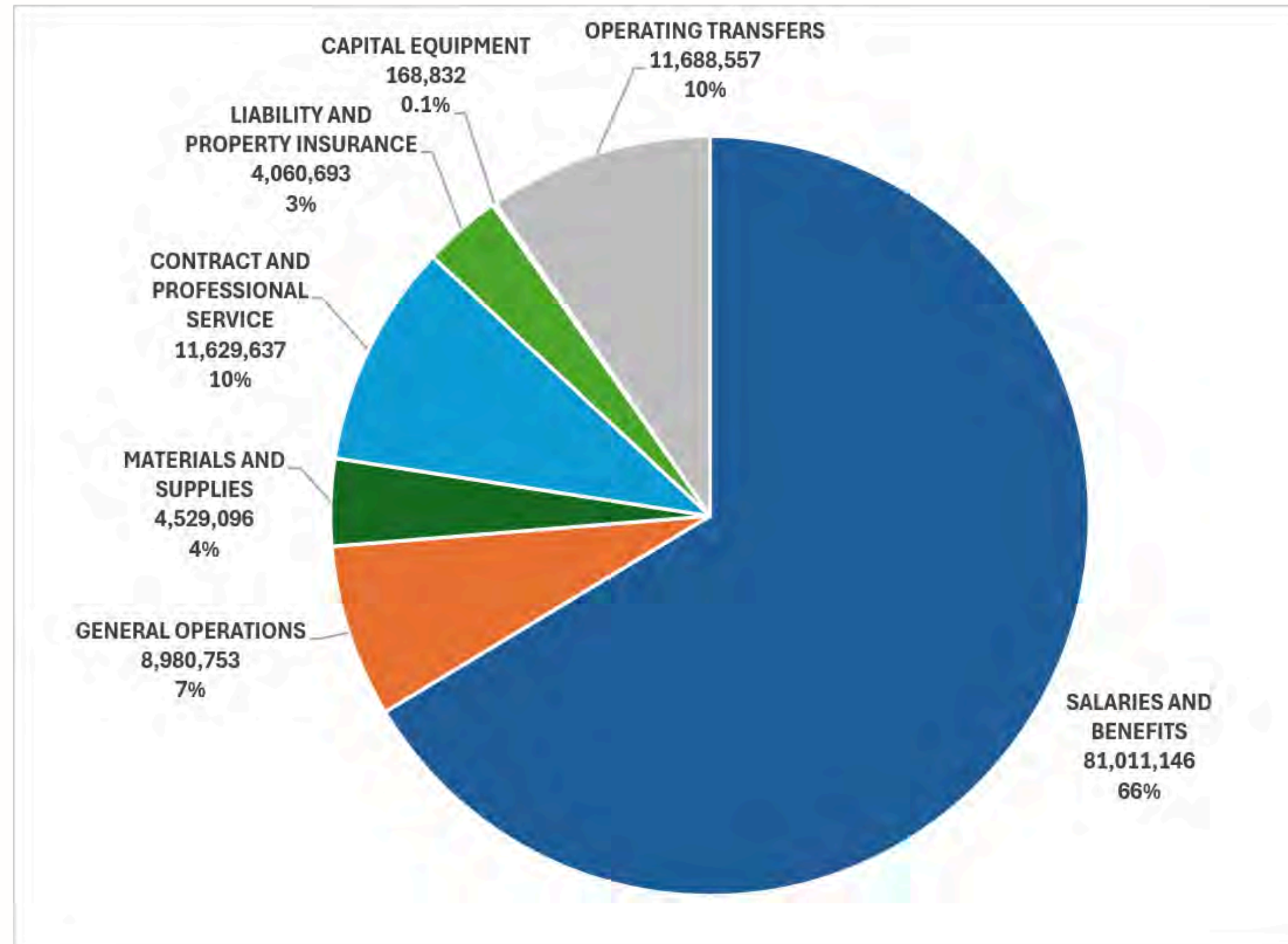
<u>Major Industry Group</u>	<u>Count</u>	<u>4Q25</u>	<u>4Q24</u>	<u>\$ Change</u>	<u>% Change</u>
General Consumer Goods	1,033	1,707,339	1,690,395	16,943	1.0%
State and County Pools	-	1,443,338	1,454,744	(11,406)	-0.8%
Restaurants and Hotels	446	1,257,582	1,269,938	(12,356)	-1.0%
Autos and Transportation	230	1,256,761	1,258,016	(1,255)	-0.1%
Business and Industry	789	526,524	497,599	28,925	5.8%
Building and Construction	71	497,754	561,611	(63,857)	-11.4%
Fuel and Service Stations	28	354,945	402,955	(48,010)	-11.9%
Food and Drugs	99	233,048	232,371	677	0.3%
Transfers & Unidentified	423	13,729	7,862	5,867	74.6%
Total	3,119	7,291,019	7,375,491	(84,472)	-1.1%

4Q24 Compared To 4Q25



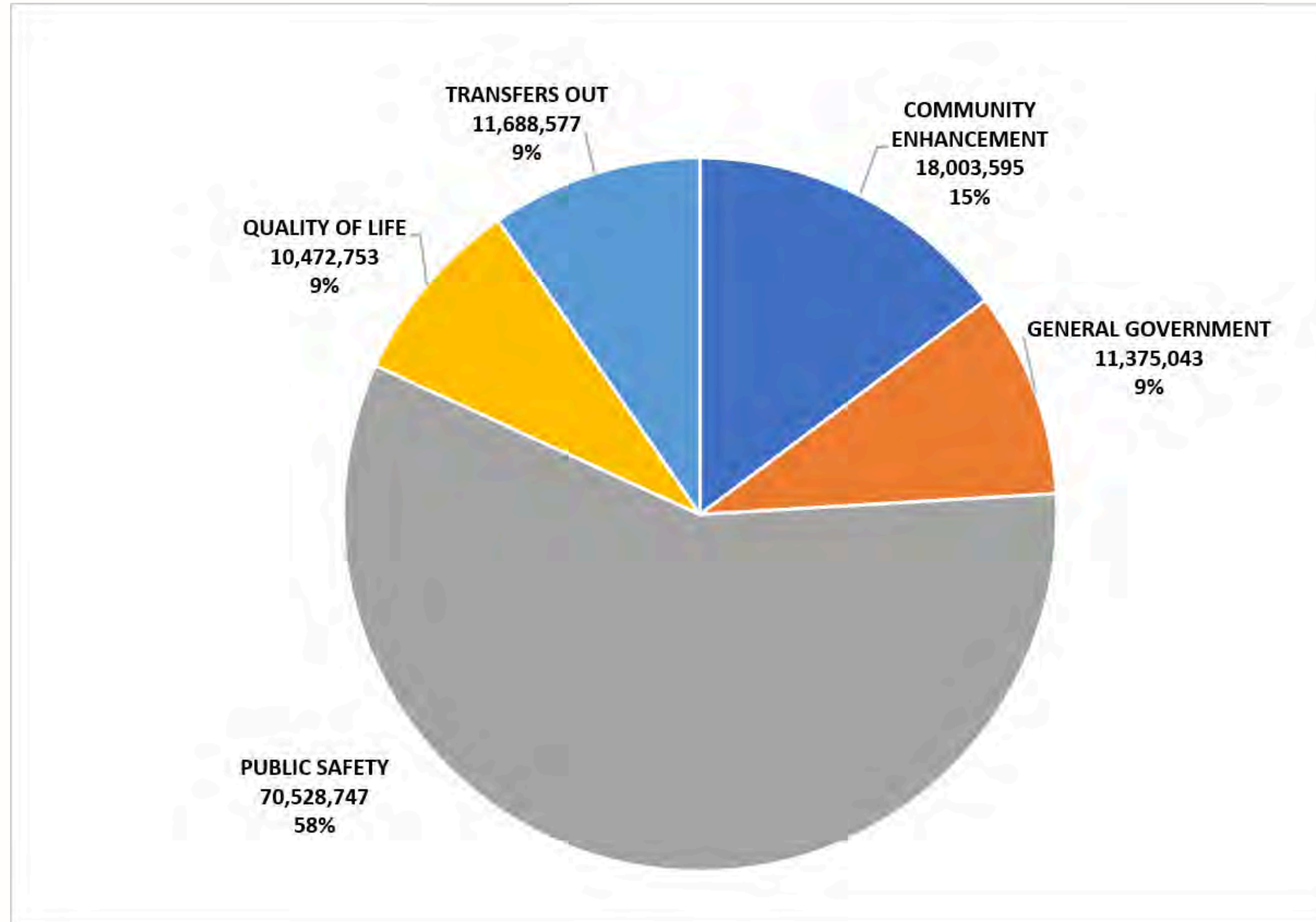
FY 2026-2027

GENERAL FUND PROPOSED EXPENDITURES BY TYPE



Total: \$122,068,714

FY 2026-2027 GENERAL FUND PROPOSED EXPENDITURES BY FUNCTIONAL AREA



Total: \$122,068,714

FY 2026-2027 GENERAL FUND PROPOSED EXPENDITURES BY DEPARTMENT

Department Title	FY 2027 Proposed Budget	Percentage of Total
City Council	369,828	0.3%
City Manager	5,057,788	4%
City Clerk	697,878	0.1%
City Attorney	261,208	0.2%
Finance	4,148,692	3%
Human Resources	1,836,068	1%
Police	41,334,484	34%
Fire	29,193,747	24%
Public Works	10,176,668	8%
Community Development	6,831,043	6%
Parks and Recreation	7,080,051	6%
Library	3,392,701	3%
Non-departmental	11,688,557	10%
TOTAL	\$122,068,714	

Fund 24 - Columbia Memorial Space Center

Fund 39 - Downey Theatre



City of *Downey*

DEPARTMENT PRESENTATIONS

GENERAL FUND



City of *Downey*

DEPARTMENT PRESENTATIONS

PUBLIC SAFETY

Police Department

Fire Department

FY 2026-2027 **POLICE DEPARTMENT**

Scott Loughner, Police Chief



POLICE DEPARTMENT

Divisions

- Field Operations
- Detective Bureau
- Administration

Essential Services

The Police Department has been offering professional police services to the community since 1957. The Mission of the Department is to preserve the peace, and protect and serve all those who live, work and travel through our City.



FY 2025-2026 ACCOMPLISHMENTS

- **18% decrease in FBI Index Crimes, which include major violent and property crimes such as homicide, robbery, aggravated assault, burglary, theft, and vehicle theft**
- Increased total arrests by nearly 6% through proactive enforcement and crime suppression efforts
- **Continued homeless outreach and enforcement initiatives, contributing to a reduction in homelessness throughout Downey**
- **Addressed speeding concerns citywide through enforcement, increased officer visibility, and public education campaigns**
- Continued “foot beat” deployments in the downtown area on Friday and Saturday nights to enhance public safety
- **Addressed speeding concerns citywide through enforcement, increased officer visibility, and public education campaigns**
- Strengthened community engagement through programs and events such as the Citizen Academy, Coffee with a Cop, Kids and Cops, and National Night Out
- **Established a dedicated Recruitment Team and expanded recruitment efforts to strengthen sworn and professional staff staffing levels**



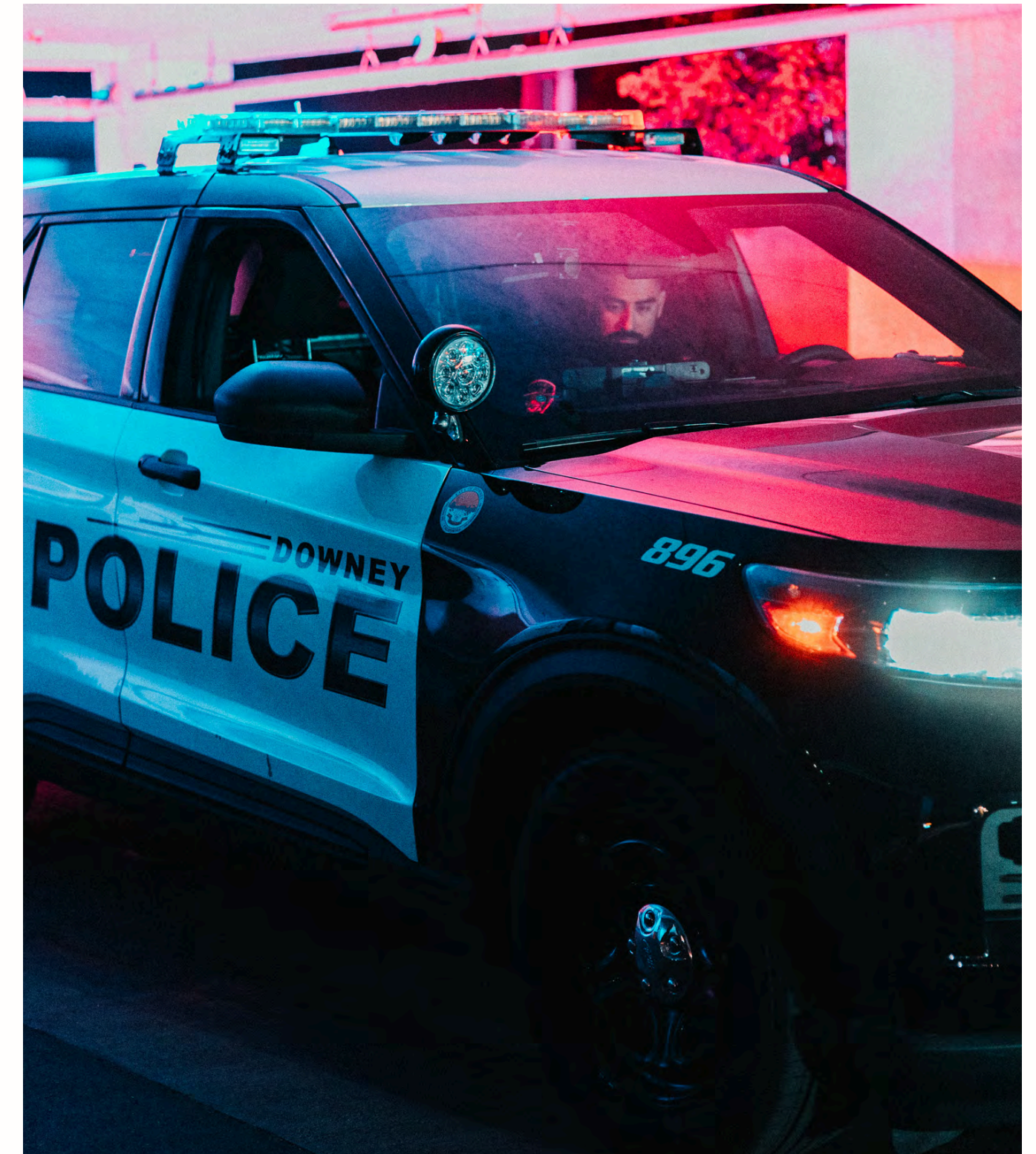
POLICE DEPARTMENT FY 2026-2027 BUDGET HIGHLIGHTS

190 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	\$35,603,801	SALARIES AND BENEFITS	9,010,445
GENERAL OPERATIONS	\$1,893,530	GENERAL OPERATIONS	998,176
MATERIALS AND SUPPLIES	\$1,078,759	MATERIALS AND SUPPLIES	602,855
CONTRACT AND PROFESSIONAL SERVICES	\$1,694,950	CONTRACT AND PROFESSIONAL SERVICES	47,000
LIABILITY AND PROPERTY INSURANCE	\$1,036,445	LIABILITY AND PROPERTY INSURANCE	201,120
CAPITAL OUTLAY	\$27,000	CAPITAL EQUIPMENT	647,243
TOTAL	\$41,334,484	TOTAL	11,506,840

FY 2026-2027 GOALS & OBJECTIVES

- **Expand the use of technology to improve operational efficiency, including enhancements to the Department's Automated License Plate Reader (ALPR) system and implementation of a digital platform for residential alarm permits and false alarm notifications**
- Enhance the Department's traffic safety and public education efforts through continued utilization of the California Office of Traffic Safety grant and pursue additional state grant funding opportunities
- **Strengthen recruitment efforts to fill vacant positions through consistent, transparent, and engaging social media outreach that highlights career opportunities, community impact, and the diverse roles within the Department**
- Address speeding concerns citywide through targeted, data-driven enforcement, increased officer visibility, and traffic calming strategies aimed at reducing traffic collisions. Performance measures will include speeding citations issued, enforcement actions conducted, and community outreach events completed



FY 2026-2027
FIRE DEPARTMENT



Anthony Hildebrand, Fire Chief



FIRE DEPARTMENT

Divisions

- Administration
- Fire Operations
- Emergency Medical Services
- Communications
- Fire Prevention
- Emergency Preparedness
- Support Services
- Training

Essential Services

The Fire Department is responsible for efficiently and effectively providing comprehensive public safety services to the expanding needs of our community. Assuming an all-risk approach, the divisions of the department work cohesively to prevent or minimize the impact of emergencies, identify and reduce community risk, and strive to achieve the City and Fire Department missions.



FY 2025-2026 ACCOMPLISHMENTS

- **Outfitted and deployed Downey Fire Department's new fire truck, Truck 611**
- Responded to 13,088 emergency incidents (579 Fires, 9,037 Medical)
- **Increased community engagement by 60% through event attendance, publication of 2025 Annual Report, and hosting an Emergency Preparedness Fair and other events**
- Received 88,251 and dispatched 28,486 emergency incidents in Downey and contract cities
- **Completed the Community Risk Assessment/Standards of Cover, the first milestone in the accreditation process**
- Educated over 2,600 local students about fire safety through field trips and school visits
- **In partnership with DUSD, launched the Warren High School Fire Technology program**



FIRE DEPARTMENT FY 2026-2027 BUDGET HIGHLIGHTS

112 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	24,703,078	SALARIES AND BENEFITS	2,643,811
GENERAL OPERATIONS	1,785,980	GENERAL OPERATIONS	293,305
MATERIALS AND SUPPLIES	1,267,942	MATERIALS AND SUPPLIES	425,031
CONTRACT AND PROFESSIONAL SERVICES	787,614	CONTRACT AND PROFESSIONAL SERVICES	120,097
LIABILITY AND PROPERTY INSURANCE	634,201	LIABILITY AND PROPERTY INSURANCE	34,190
CAPITAL OUTLAY	14,932	CAPITAL OUTLAY	1,293,275
		INTEREST EXPENSE	171,154
		LONG-TERM DEBT	999,709
TOTAL	\$29,193,746.50	TOTAL	5,980,572

FY 2026-2027 GOALS & OBJECTIVES

- **Complete the accreditation of Downey Fire Department through the Center for Public Safety Excellence**
- **Develop and implement a community-wide cardiac arrest strategic plan to improve patient outcomes for sudden cardiac arrest**
- Connect Downey Fire Department transport resources with the countywide tracking system to improve offload times at area hospitals and ensure resource availability
- **Implement a risk-based strategy for fire inspections, maintaining public safety at the highest risk locations**
- Expand Downey Fire Department's cancer prevention efforts through the use of post-incident decontamination to ensure the long-term health of our firefighters
- **Increase community resilience by hosting an Emergency Preparedness fair and engaging with regional partners**





City of *Downey*

QUESTIONS?

DEPARTMENT PRESENTATIONS

QUALITY OF LIFE

Parks and Recreation

Columbia Memorial Space Center

Library

FY 2026-2027
PARKS & RECREATION

Jason Chacon, Director



PARKS & RECREATION DEPARTMENT

Divisions

- Administration
- Facilities and events
- Fee supported programs
- Golf course operations
- Transit
- Theatre
- Cemetery

Essential Services

The Parks & Recreation Department enhances the quality of life for Downey residents and positively influences neighborhoods through the provision of quality recreational opportunities, parks, and facilities for all residents and visitors of Downey. We are committed to providing services that strengthen the community's image and provide a sense of belonging, increasing public engagement, and promoting health and wellness.



FY 2025-2026 ACCOMPLISHMENTS

- **Launched City mascot, “Apollo”**
- Installed security cameras at Rancho Los Amigos Sports Center, BJR, Apollo and Golden Parks
- **Hosted over 30 events last year, engaging thousands and fostering community pride & unity**
- Downey LINK introduced new technology featuring real-time bus tracking and trip planner
- **Installed four (4) new pickleball courts**
- **Transitioned Park Ranger program into Parks & Recreation Dept**
- **2,200,000+ park visitors, 100,000+ theatre visitors, 150,000+ golf course visitors, 100,000+ Sr. Center visitors, 75,000+ transit riders (53k Link/14k DAR)**



PARKS & RECREATION DEPARTMENT

FY 2026-2027 BUDGET HIGHLIGHTS

11 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	3,795,841	SALARIES AND BENEFITS	374,249
GENERAL OPERATIONS	1,549,992	GENERAL OPERATIONS	2,260,790
MATERIALS AND SUPPLIES	491,046	MATERIALS AND SUPPLIES	149,919
CONTRACT AND PROFESSIONAL SERVICES	844,429	CONTRACT AND PROFESSIONAL SERVICES	7,702,138
LIABILITY AND PROPERTY INSURANCE	343,243	LIABILITY AND PROPERTY INSURANCE	474,608
CAPITAL EQUIPMENT	55,500	LONG-TERM DEBT	945,707
		INTEREST EXPENSE	35,670
TOTAL	\$7,080,051	TOTAL	\$11,943,081

FY 2026-2027 GOALS & OBJECTIVES

- **Complete Park renovations at Rio San Gabriel to include new playgrounds, walking trails, community gardens, picnic shelters, dog park area, parking lots, and lighting**
- **Update 10-year Parks Master Plan**
- Installation of new playground at Treasure Island
- **Installation of security cameras at Discovery Sports Complex, Independence Park, and Rio San Gabriel Parks**
- **Celebrate the 70th Anniversary of the Incorporation of Downey**
- Explore the feasibility of the development of a new Community Center at Furman Park
- **Explore construction of Splash Pad**
- Explore grants for potential park renovations in existing parks that still need improvements, including playgrounds & surfacing at Brookshire Park



FY 2026-2027
**COLUMBIA MEMORIAL
SPACE CENTER**

Benjamin Dickow, Executive Director &
President



COLUMBIA MEMORIAL SPACE CENTER

Divisions

- **Operations**
 - Reservations
 - Retail
 - Membership
- **Administration**
 - Communication
 - Fundraising
 - Partnerships
- **Programming**
 - Educational Programming
 - Exhibits
 - Events

Essential Services

The Columbia Memorial Space Center provides engaging programs, exhibits and unique events to ignite a community of creative and critical thinkers throughout Southern California. Serving as a regional science museum and leader in hands-on STEM learning, the Space Center provides educational and social experiences accessible to all members of the public wherever they are. In addition, the Center serves as a repository for historic artifacts and materials that tell the story of local aerospace and science innovation, covering the past, present and future.



FY 2025-2026 ACCOMPLISHMENTS

- **Awarded a construction contract for the Space Center expansion building**
- Broke ground for the Inspiration building
- **Completed the fire safety system for the Space Shuttle Inspiration and Challenger Center renovation**
- **Secured \$150,000 in grant funding to begin the Lowrider Lab program**
- Launched the buy-a-virtual tile donation program
- **Served as the LA hub for celebrating NASA's Artemis II mission**
- Hosted 250 organizations and 30,000 people at the annual City of STEM event



COLUMBIA MEMORIAL SPACE CENTER

FY 2026-2027 BUDGET HIGHLIGHTS

5 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS		- SALARIES AND BENEFITS	1,796,402
GENERAL OPERATIONS		- GENERAL OPERATIONS	110,013
MATERIALS AND SUPPLIES		- MATERIALS AND SUPPLIES	97,500
CONTRACT AND PROFESSIONAL SERVICES		- CONTRACT AND PROFESSIONAL SERVICES	300,378
LIABILITY AND PROPERTY INSURANCE		- LIABILITY AND PROPERTY INSURANCE	81,335
TOTAL	\$ -	TOTAL	\$2,385,628

FY 2026-2027 GOALS & OBJECTIVES

- **Begin Construction of the new Inspiration Building**
- Continue the Rehabilitation of the Space Shuttle Inspiration
- **Continue fundraising campaign with the Space Center's non-profit Foundation while expanding its Board**
- Explore rebranding of the Space Center
- Launch Space Shuttle Inspiration-centered programming and New Challenger Center field trips
- **Begin Implementation of Operations and Staffing Plans for the Expanded Space Center**
- **Support the continued implementation of the Center's Archive and Collection Plan**



FY 2026-2027
DOWNNEY CITY LIBRARY

Benjamin Dickow, Director



DOWNNEY CITY LIBRARY

Divisions

- Operations
- Collections, Cataloging, and Digital Resources
- Children's and Adults Services
- Programming
 - Children's, Teens, Adults
 - Workshop and Studio
 - Events

Essential Services

The Downey City Library provides the public access to physical media, digital resources, quality learning programs and expert assistance both inside its building and in the neighborhoods of the City in order to fulfill its mission to ignite communities of creative and critical thinkers.



FY 2025-2026 ACCOMPLISHMENTS

- **Launched the Downey City Library App**
- Hosted the Downey Chess Club
- Initiated a Tiny Shelf Concert Program
- **Launched Pokeman Club, Family Math, Rimas Y Ritmos, and yoga programs**
- Presented at Field-wide Library Conferences
- **Grew partner programs including with the LA Galaxy, SoCal Game Night and Vision to Learn**
- Curated rotating displays with the LA Galaxy and Downey Conservancy



DOWNNEY CITY LIBRARY

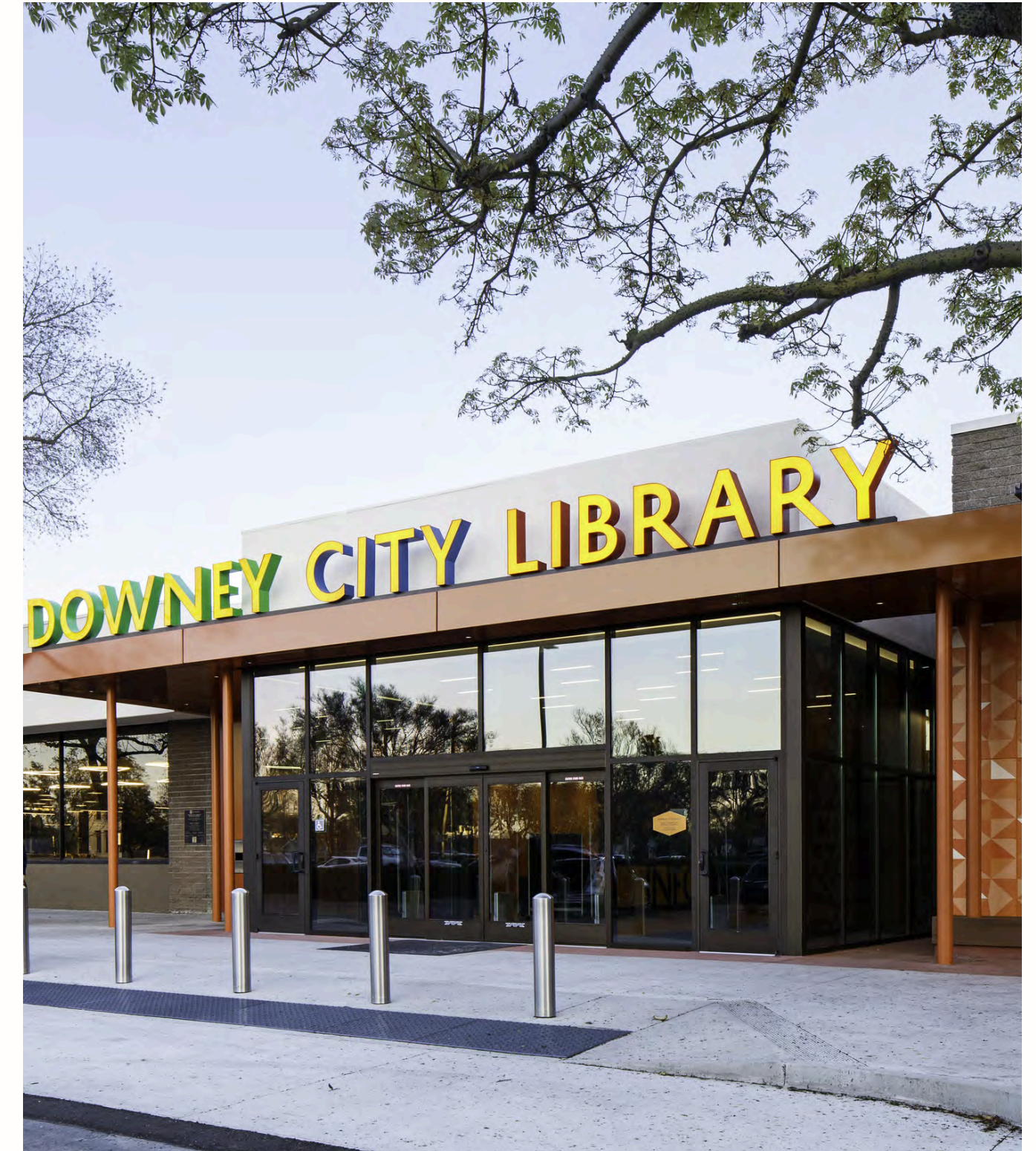
FY 2026-2027 BUDGET HIGHLIGHTS

8 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	1,747,326	SALARIES AND BENEFITS	-
GENERAL OPERATIONS	842,957	GENERAL OPERATIONS	-
MATERIALS AND SUPPLIES	294,580	MATERIALS AND SUPPLIES	-
CONTRACT AND PROFESSIONAL SERVICES	411,230	CONTRACT AND PROFESSIONAL SERVICES	-
LIABILITY AND PROPERTY INSURANCE	49,608	LIABILITY AND PROPERTY INSURANCE	-
CAPITAL EQUIPMENT	47,000	CAPITAL EQUIPMENT	
TOTAL	\$3,392,701	TOTAL	\$ -

FY 2026-2027 GOALS & OBJECTIVES

- **Define and adopt a new three-year strategic plan**
- Renew Library Policies and Streamline Collection
- Increase the Library's presence throughout the City
- **Finalize Coffee Cart through RFP process**
- Establish and adopt new Library branding
- **Begin implementing an Interactive Learning and Play area for young children**





City of *Downey*

QUESTIONS?



City of *Downey*

DEPARTMENT PRESENTATIONS

COMMUNITY ENHANCEMENT

Economic Development

Community Development

Public Works

FY 2026-2027
ECONOMIC DEVELOPMENT

Austin Ramirez, Director



ECONOMIC DEVELOPMENT DEPARTMENT

Divisions

- Economic Development
- Housing Services
- Homelessness Solutions

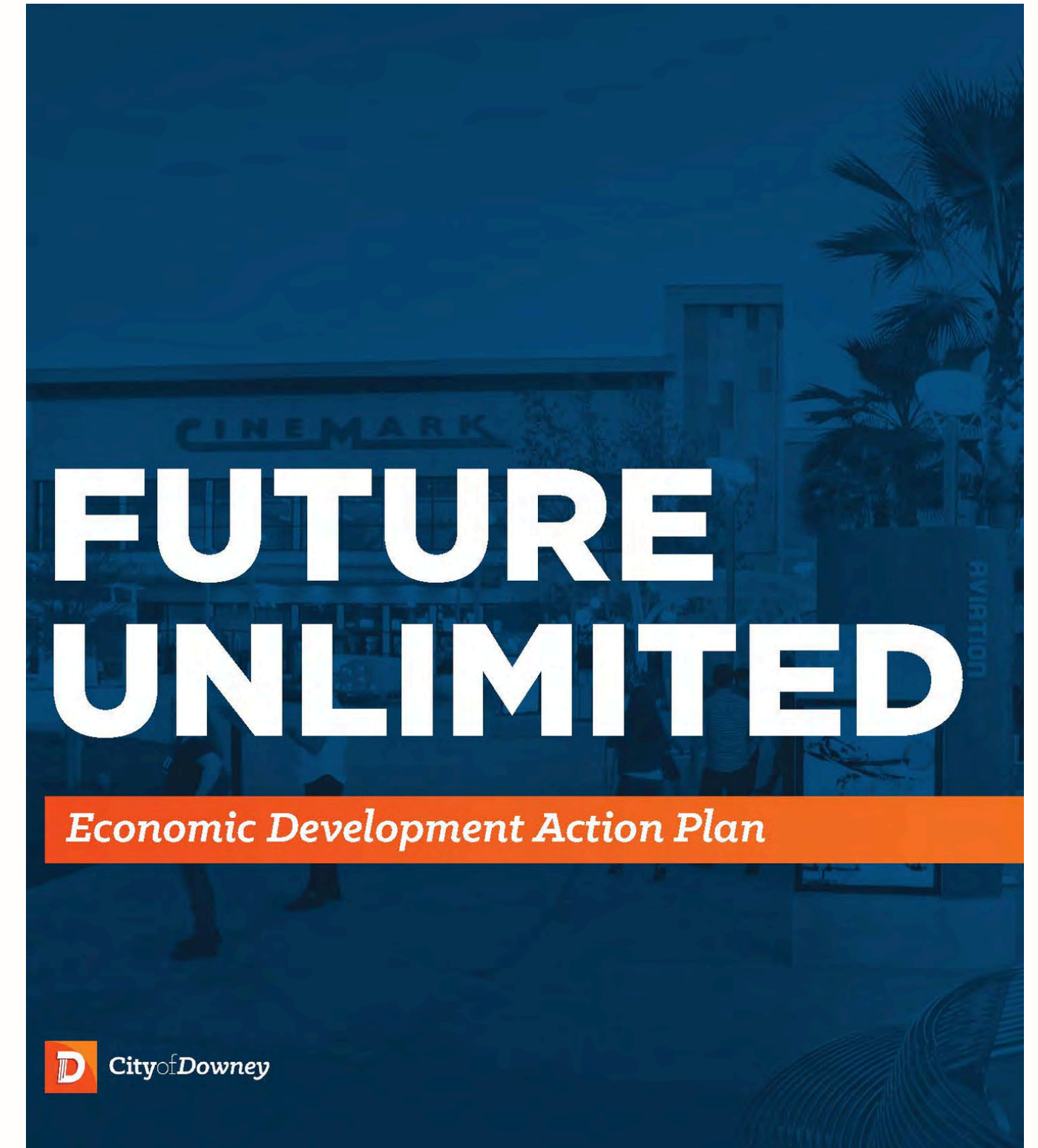
Essential Services

The Economic Development Division advances the City's economic vitality by implementing strategic initiatives in economic development, housing services, and homelessness solutions that strengthen our local economy, support vulnerable populations, and enhance the quality of life of Downey stakeholders.



FY 2025-2026 ACCOMPLISHMENTS

- **Completed Economic Development Action Plan**
- Refreshed the Discover Downey brand
- **Hosted free technical assistance workshops for small businesses and entrepreneurs**
- Re-established the Housing Rehabilitation Program and allocated additional funding to reduce waitlist
- **Expanded Small Business Saturday program**
- Achieved a 25% reduction in the number of people experiencing homelessness as compared to last year
- **Continued to advance redevelopment of the Back 20**
- Leveraged Measure A, PLHA, and HOME funds to expand homelessness solutions services
- **Continued to coordinate daily STEP response to homelessness**
- Completed update of Homeless Action Plan



ECONOMIC DEVELOPMENT DEPARTMENT

FY 2026-2027 BUDGET HIGHLIGHTS

3 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	439,055	SALARIES AND BENEFITS	476,287
GENERAL OPERATIONS	45,331	GENERAL OPERATIONS	1,575,781
MATERIALS AND SUPPLIES	16,720	MATERIALS AND SUPPLIES	2,000
CONTRACT AND PROFESSIONAL SERVICES	467,960	CONTRACT AND PROFESSIONAL SERVICES	1,163,731
LIABILITY AND PROPERTY INSURANCE	26,817	LIABILITY AND PROPERTY INSURANCE	-
CAPITAL EQUIPMENT		CAPITAL EQUIPMENT	
		LONG-TERM DEBT	272,000
		INTEREST EXPENSE	66,946
TOTAL	\$995,883	TOTAL	\$3,556,744

FY 2026-2027 GOALS & OBJECTIVES

- **Continue implementation of Economic Development Action Plan**
- **Launch the Discover Downey brand at ICSC Western**
- Complete 20 Housing Rehabilitation projects
- **Continue to advance redevelopment of the Back 20 and execute final amendment to Ground Lease**
- Continue to achieve a reduction or stabilization in the number of people experiencing homelessness
- **Increase free technical assistance programming for small businesses and entrepreneurs**
- Prioritize homelessness solutions services as Measure A and PLHA funding decreases
- Begin implementation of updated Homeless Action Plan



FY 2026-2027
**COMMUNITY
DEVELOPMENT**

Irma Huitron, Director



COMMUNITY DEVELOPMENT DEPARTMENT

Divisions

- Planning
- Building & Safety
- Code Enforcement
- Administration

Essential Services

The Community Development Department is responsible for improving and sustaining the health of the City's neighborhoods and infrastructure, and includes four divisions: Planning, Building & Safety, Code Enforcement, and Administration. The Planning Division reviews, manages and plans development consistent with the General Plan, the Municipal Code and while taking into account the well-being of residents, visitors, property owners and businesses. The Building & Safety Division reviews construction plans, issues permits, and provides inspections. Code Enforcement maintains and preserves the integrity, appearance, value of properties and neighborhoods through code compliance. Finally, the Department's Administration Division oversees contract administration, adherence to the approved budget, and supports the Department's Divisions efforts to implement streamlining and efficiency projects to enhance our customer service.



FY 2025-2026 ACCOMPLISHMENTS

- **Substantial progress on the City's General Plan through public engagement efforts, commencement of the Environmental Impact Report (EIR), and preparation of draft documents.**
- **Continued implementation of the Downey Code Streamlining and Improvement Program to improve code efficiency and consistency.** Updates were made to various code sections, including:
 - Expanding Administrative Reviews (Minor Conditional Use Permit)
 - Clarify and remove outdated code sections
 - Update to comply with State Law: Accessory Dwelling Units and Junior Accessory Dwelling Units; Density Bonus, SB9, Residential Care Facilities, Definitions
- **Implemented online permit system enhancements to streamline electronic reviews and provide customer facing online permit services for the Planning Division, Police, Fire, & Public Works Departments.**
- Published regular development updates through email communications, Department website postings, and social media outreach for citywide projects, while maintaining stakeholder engagement.
- **Facilitated the restoration of the historic McDonald's Sign and established the City's first Historic Preservation Program through the development of a Historic Context Statement and Architectural Style Guides.**
- Tracked and coordinated proactive property maintenance efforts, vendor enforcement activities, encampment hotspot responses, clean-up operations, and vacant property upkeep initiatives.
- Continued to work closely with the Economic Development Department to support small business outreach and coordinate pre-development meetings



COMMUNITY DEVELOPMENT DEPARTMENT

FY 2026-2027 BUDGET HIGHLIGHTS

24 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	4,244,573	SALARIES AND BENEFITS	
GENERAL OPERATIONS	346,641	GENERAL OPERATIONS	7,000
MATERIALS AND SUPPLIES	274,950	MATERIALS AND SUPPLIES	8,000
CONTRACT AND PROFESSIONAL SERVICES	1,750,430	CONTRACT AND PROFESSIONAL SERVICES	
LIABILITY AND PROPERTY INSURANCE	197,100	LIABILITY AND PROPERTY INSURANCE	
UTILITIES		UTILITIES	
CAPITAL EQUIPMENT	7,400	CAPITAL EQUIPMENT	74,099
TOTAL	\$6,821,093	TOTAL	\$89,099

FY 2026-2027 GOALS & OBJECTIVES

- **Continue multi-departmental permit system enhancements to streamline electronic submittals, plan reviews, inspections, & scheduling, while expanding customers' access to information**
- Monitor & streamline internal development project review processes and adhere to turnaround timelines
- **Continue implementation of the Downey Code Streamlining and Improvement Program. This includes, but is not limited to:**
 - **Updating the lighting and discount stores DMC sections**
 - **Revising DMC to streamline review and to be consistent with new State laws**
 - **Updating the Zoning Code as needed, after the General Plan update is completed**
- Continue to publish monthly development updates via e-mail and on the Department website; for citywide projects use social media channels and engage with stakeholders
- Continue to enhance customer service in the areas of Planning, Building, and Code Enforcement
- **Complete the City's Comprehensive General Plan Update**
- Continue to develop and implement staff training in the areas of Planning, Building, Code Enforcement, and Customer Service
- **Continue proactive intervention related to property maintenance (residential and commercial), vendor enforcement, "hot spot" encampments & clean-ups, and vacant lot/building upkeep**



FY 2026-2027 **PUBLIC WORKS**

Matt Baumgardner, Director



PUBLIC WORKS DEPARTMENT

Divisions

- Administration
- Engineering
- Maintenance
- Utilities

Essential Services

The Public Works Department plans, manages, and maintains the City's 215-mile roadway network, traffic signals, street lighting, water, sanitary sewer, storm water, and sidewalk infrastructure. Staff also maintains the vehicle fleet, public facilities, rights-of-way, urban forest, and parks.



FY 2025-2026 ACCOMPLISHMENTS

- Finished 25 CIP projects for approximately \$31 million
 - **A total of 25 miles paved:**
 - Paved 17 miles of residential streets
 - Completed 5 miles of arterial paving on Woodruff Avenue and Downey Avenue
 - Paved 3 miles of alleys 38 alley segments
 - **Completed the Firestone/Lakewood Intersection Improvements**
 - New Traffic Signal at Suva/Guatemala
 - Completed HVAC projects at Apollo Gym and CMSC
 - **Installed 16 streetlights on 3 residential streets**
 - Began water improvements on Bellflower Blvd
 - Completed sewer improvements Citywide
 - Paved parking lots - Wilderness, BJR, Treasure Island
- Flush and cleaning of 100 miles of sewer mains
- **Removed 550,000 square feet of graffiti**
- Picked up 1,600 tons of illegally dumped items
- **Completed water rate study and rate increase**



PUBLIC WORKS DEPARTMENT
FY 2026-2027 BUDGET HIGHLIGHTS

77 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	4,896,970	SALARIES AND BENEFITS	7,502,861
GENERAL OPERATIONS	1,875,067	GENERAL OPERATIONS	7,847,484
MATERIALS AND SUPPLIES	340,284	MATERIALS AND SUPPLIES	1,973,050
CONTRACT AND PROFESSIONAL SERVICES	1,319,250	CONTRACT AND PROFESSIONAL SERVICES	95,651,823
LIABILITY AND PROPERTY INSURANCE	1,745,097	LIABILITY AND PROPERTY INSURANCE	1,910,839
UTILITIES		UTILITIES	
CAPITAL EQUIPMENT		CAPITAL EQUIPMENT	1,570,034
		PURCHASED WATER	\$7,275,000
TOTAL	\$10,176,668	TOTAL	\$123,731,091

FY 2026-2027 GOALS & OBJECTIVES

- **Begin construction of the new Space Shuttle Inspiration Building**
- Complete 10 miles of Slurry Seal resurfacing throughout the City
- Complete Citywide School Traffic Safety Study
- **Complete Bellflower Blvd Water Improvements and Pavement Rehabilitation**
- **Begin Imperial Highway Pavement Rehabilitation**
- **Complete construction of the Downey Avenue Gateway Sign project**
- Complete construction of the Apparatus Bay at the Fire Training Center
- Complete the restoration of the Grammar School Arch
- Complete the design and begin construction of the Fast Charging EV stations
- Install new traffic signal at Firestone and Pangborn
- Pave approximately 1 mile of alleyways (15 segments)
- **Complete Year 1 of Residential Streetlight CIP**
- **Complete the PFAS treatment system design**
- Continue Annual Water Well Rehabilitation Projects
- Complete Annual Sewer System improvements





City of *Downey*

QUESTIONS?

DEPARTMENT PRESENTATIONS

GENERAL GOVERNMENT

Human Resources

Finance

City Clerk

City Attorney

City Manager

FY 2026-2027 **HUMAN RESOURCES**

James McQueen, Director



HUMAN RESOURCES DEPARTMENT

Essential Services

The Human Resources Department provides for the administration of the City's personnel system to support organizational objectives and goals to include:

- Recruitment and selection
- Classification and compensation
- Employee and labor relations
- Implementation and administration of Memoranda of Understandings
- Development and administration of personnel rules, policies, and regulations
- Risk management; employee training and development
- Management consultation on discipline and other personnel matters
- Workers' compensation administration
- Employee benefits administration and wellness
- Application and adherence to Federal and State employment laws
- Personnel records management



HUMAN RESOURCES DEPARTMENT

AB 2561 VACANCY INFORMATION

- Effective January 1, 2025, AB 2561 amended the Meyers-Milias-Brown Act ('MMBA') by adding Government Code Section 3502.3, which creates a new obligation for public agencies to publicly address the status of their job vacancies. Additionally, if the number of vacancies exceeds 20% of the total number of authorized full-time positions in a particular bargaining unit, the public agency is required to provide additional information as part of the presentation. Currently, none of the City's bargaining units have vacancy rates exceeding 20%, so this additional reporting is not required for this public hearing.
- AB 2561 also requires that during the hearing, the agency must identify any necessary changes to policies, procedures, and recruitment activities that may lead to hiring obstacles. Staff have not identified any necessary changes to policies, procedures, or recruitment activities that may present obstacles in the hiring process.

Recruitment Initiatives

- In December 2024, launched NEOGOV ATTRACT, which is a candidate relationship management system. This will improve the quality of the applicant pool for critical roles and significantly boost recruitment efficiency by providing the City access to a network of 2.7 million job seekers.
- Increased recruitment advertisement in several government job-related platform's specializing in specific professions (i.e., utilities, engineering, etc.)
- Increased frequency of testing for sworn Police Officer position.

HUMAN RESOURCES DEPARTMENT

AB 2561 VACANCY INFORMATION

Bargaining Unit	Budgeted Positions	Vacancies	% Vacancies
Downey Firemen's Association	63	3	4.76%
Downey Public Safety Auxiliary Association	58	4	6.90%
Downey Fire Management Association	4	0	0.00%
IBEW- Maintenance Association	44	4	9.09%
IBEW- Miscellaneous Association	91	12	13.19%
Downey Police Management Association	9	0	0.00%
Downey Police Officers Association	127	19	14.96
Unrepresented	69	4	5.80%
Totals	465	46	9.89%

HUMAN RESOURCES DEPARTMENT

FY 2026-2027 BUDGET HIGHLIGHTS

5 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	1,075,415	SALARIES AND BENEFITS	-
GENERAL OPERATIONS	152,570	GENERAL OPERATIONS	-
MATERIALS AND SUPPLIES	76,195	MATERIALS AND SUPPLIES	-
CONTRACT AND PROFESSIONAL SERVICES	531,888	CONTRACT AND PROFESSIONAL SERVICES	-
TOTAL	\$1,836,068	TOTAL	\$ -

FY 2025-2026 ACCOMPLISHMENTS

- Executed **6** new multi-year labor agreements with IBEW-Miscellaneous Unit, IBEW-Maintenance Unit, Downey Fire Association, Downey Fire Management, and Downey Police Officers' Association
- Coordinated **20** Employee Engagement activities to build morale, camaraderie, and connection among staff
- Published the Employee Benefit Guidebook, consolidating all benefit information and HR services for employees
- Launched an ongoing HR communication series to improve employees' understanding of their benefit package
- **Recognized 7 employees through the newly launched Employee Excellence Recognition Program, a peer-nominated and peer-selected award aligned with City Values**
- Offered **19** Supervisor, Labor-Compliance, Safety, and Financial Wellness Training Opportunities for staff's professional development and future financial planning
- Expanded the wellness program by increasing the frequency of activities, introducing hybrid wellness options, and featuring over **20** benefit providers at the annual benefits fair
- Recognized **51** employees for their years of service, of which **30** employees have served over **10** years
- **Processed 9,304 employment applications**
- **Conducted recruitment and selection processes, establishing 116 eligibility/hiring lists to meet City staffing needs, resulting in the hiring of:**
 - **42** full-time (including **9** Police Officers and **2** Firefighters) employees
 - **87** part-time employees



FY 2026-2027 GOALS & OBJECTIVES

- Implement the Human Resources modules of the City's new Enterprise Resource Planning System which includes the following systems:
 - Time and Attendance, Position Control, Onboarding, Benefits/Leave Administration, Performance Review, Employee Self Service, Separation/Off-Boarding



FY 2026-2027 **FINANCE**

Marlon Ramirez,
Interim Assistant Finance Director



FINANCE DEPARTMENT

Divisions

- Administration
- Accounting
- Purchasing
- Cashier

Essential Services

The Finance Department provides and is responsible for the effective and efficient management of the City's fiscal operations, including those of the Successor Agency to the former Community Development Commission, Southeast Area Animal Control Authority (SEAACA), and the Downey Cemetery District. The department leads the development and administration of the City's Annual Budget and Capital Improvement Program, aligning financial resources with City Council and community priorities. Serving as a central hub for financial services, the department supports residents, City leadership, and staff by overseeing accounting, auditing, treasury operations, business registration, animal licensing, water billing and customer service, permit payments, purchasing, ambulance billing, and fixed asset management. It also ensures timely filing of regulatory reports and maintains compliance with state and federal requirements.



FY 2025-2026 ACCOMPLISHMENTS

- **Developed a Structurally Balanced Budget for the 14th consecutive year**
- **Obtained awards from the GFOA and CSMFO for the 13th consecutive year for the City's FY 25-26 Operating Budget.**
- Published the City's first Popular Annual Financial Report (PAFR)
- **Completed the FY 2024-25 Annual Comprehensive Financial Report (ACFR), which received an unmodified audit opinion with no material misstatements, and earned the GFOA Award for Excellence in Financial Reporting for the 26th consecutive year**
- Developed the FY 2025-26 Mid-Year Budget Report, updating revenue projections, expenditure trends, and appropriations to support fiscal oversight and operational priorities
- **Launched implementation of Tyler Enterprise ERP, beginning with Phase 1: Financials, the first phase of the City's ERP modernization initiative**
- Facilitated the annual Independent Citizens' Oversight Committee process, including the annual committee meeting, updates to the Committee bylaws, and presentation of the Measure S and Measure D Annual Report to the City Council



FINANCE DEPARTMENT

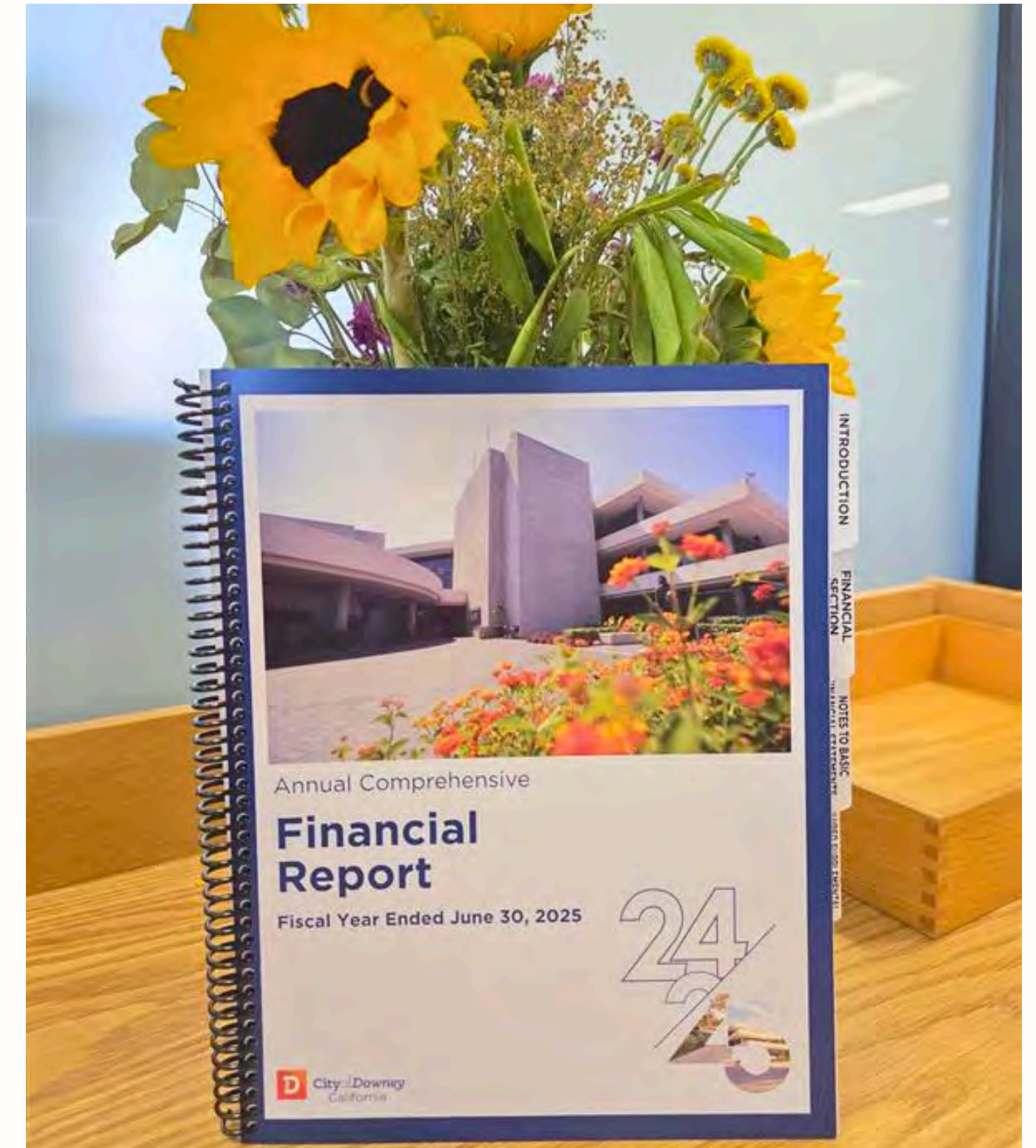
FY 2026-2027 BUDGET HIGHLIGHTS

16 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	1,850,235	SALARIES AND BENEFITS	4,651,383
GENERAL OPERATIONS	225,820	GENERAL OPERATIONS	186,204
MATERIALS AND SUPPLIES	195,807	MATERIALS AND SUPPLIES	-
CONTRACT AND PROFESSIONAL SERVICES	1,848,695	CONTRACT AND PROFESSIONAL SERVICES	801,782
LIABILITY AND PROPERTY INSURANCE	28,136	LIABILITY AND PROPERTY INSURANCE	4,256,569
		INTEREST EXPENSE	5,011,527
		LONG-TERM DEBT	8,220,000
TOTAL	\$4,148,692	TOTAL	\$23,127,465

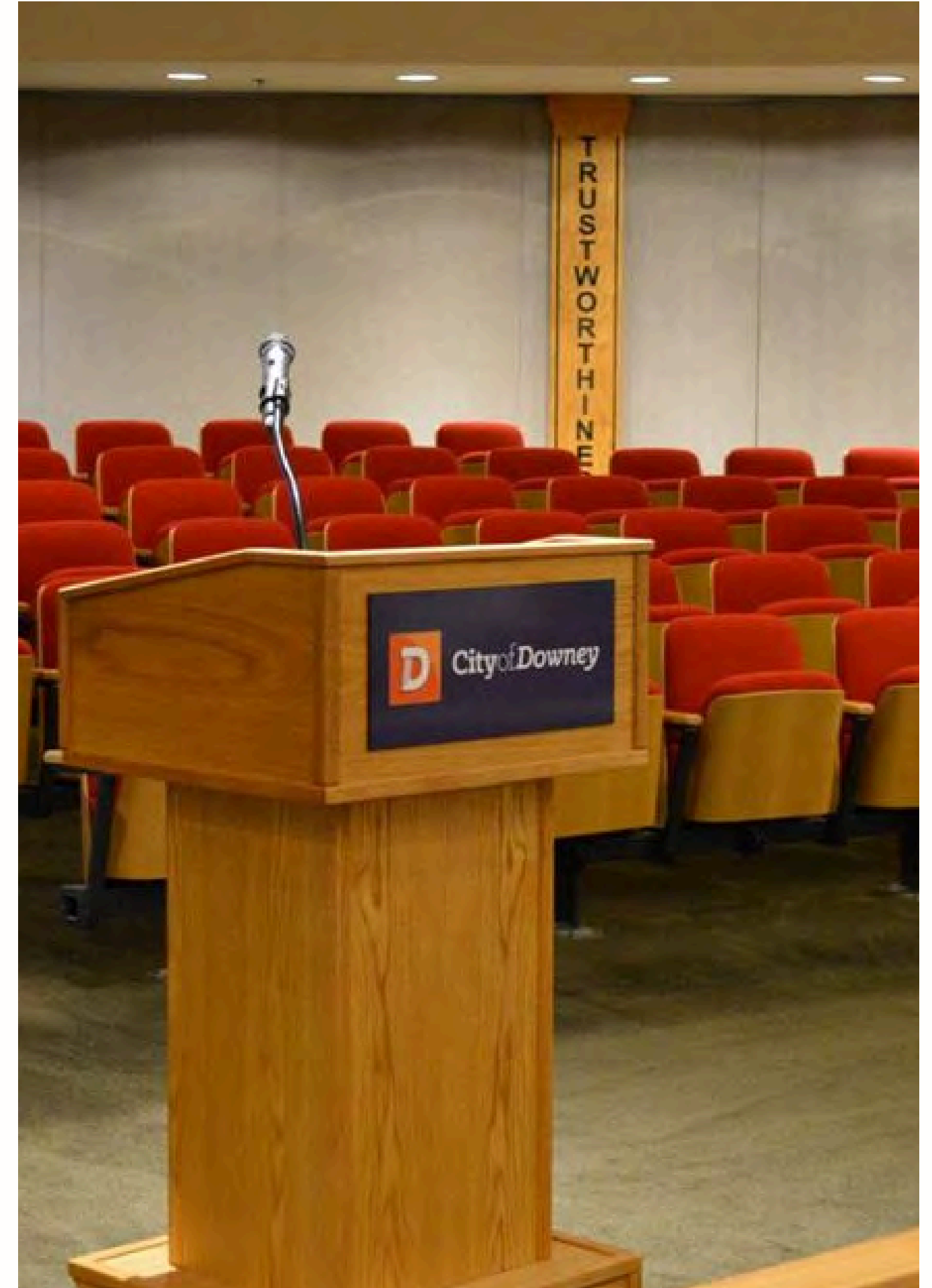
FY 2026-2027 GOALS & OBJECTIVES

- **Complete ERP System Implementation**
- Maintain the City's AA Bond Rating and initiate efforts to achieve AA+ Bond Rating
- **Obtain the City's first GFOA Triple Crown Award by obtaining GFOA recognition for Operating Budget, Annual Comprehensive Financial Report (ACFR), and Popular Annual Financial Report (PAFR)**
- Continue to develop and Implement administrative regulations to support effective financial operations
- Advance government finance best practices through professional development and cross-training to strengthen technical capacity and continuity in finance operations
- Enhance budget monitoring and financial reporting
- Complete implementation of GASB Statements No. 102, 103, and 104 to address new reporting requirements for certain risk disclosures, financial reporting model improvements, and capital asset disclosures
- **Continue to develop structurally balanced budgets**
- Initiate the annual budget process 30 days in advance to allow for improved coordination, review, and budget refinement
- **Publish a new, enhanced Annual Operating Budget book for FY 26-27 with improved navigation, expanded transparency tools, and better public access to financial information**
- Continue strengthening long-range financial planning through updated forecasts, reserve analysis, and evaluation of future revenue and expenditure trends



FY 2026-2027 **CITY CLERK**

Alicia Duarte, CMC, City Clerk



CITY CLERK'S OFFICE

Essential Services

The City Clerk is appointed by the Members of the City Council and serves as the liaison between the public and the City Council ensuring transparency and public access to information. The City Council, City departments, and the general public rely on the City Clerk's Office for information regarding the operations and legislative history of the City.

Some of the responsibilities of the City Clerk's Office include:

- Managing the City's municipal elections
- Processing Public Records Requests
- Production and distribution of City Council Meeting Agendas
- Maintaining a roster of City Council appointed Committee, Board and Commission members, including managing vacancies
- Publishing legal notices as required by law
- Maintaining official records of City Council meeting proceedings including minutes, ordinances, resolutions and contracts
- Management and coordination of City Council meetings
- Maintaining the City's Municipal Code
- Accepting service of process for claims, summons and subpoenas
- Oversee records retention and destruction for City departments



FY 2025-2026 ACCOMPLISHMENTS

- **Completed the full implementation and functionality of an Agenda Management Software**
- **Updated the City's Records Retention Schedule**
- Collaborated with the City Attorney on the Charter Review process
- Continued to work on records management efforts in the City Clerk's Office to digitize permanent records preparing 25 boxes of transitory records for destruction
- **Processed approximately 1,300 Public Records Requests; and, 60 Subpoenas for copies of records**
- **Collaborated with the City Attorney in the process to address the City elections system matter**
- Processed approximately 50 Resolutions and 15 Ordinances
- Processed approximately 65 City Council approved agreements/contracts
- **Transcribed 50 Council Meeting Minutes**
- Posted and distributed 26 City Council meeting agendas
- Electronically processed and recorded 14 documents for City Departments with LA County Registrar-Recorder



CITY CLERK’S OFFICE

FY 2026-2027 BUDGET HIGHLIGHTS

2 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	438,220	SALARIES AND BENEFITS	-
GENERAL OPERATIONS	16,929	GENERAL OPERATIONS	-
MATERIALS AND SUPPLIES	34,172	MATERIALS AND SUPPLIES	-
CONTRACT AND PROFESSIONAL SERVICES	208,510	CONTRACT AND PROFESSIONAL SERVICES	-
LIABILITY AND PROPERTY INSURANCE	46	LIABILITY AND PROPERTY INSURANCE	-
		INTEREST EXPENSE	-
		LONG-TERM DEBT	-
TOTAL	\$697,878	TOTAL	\$ -

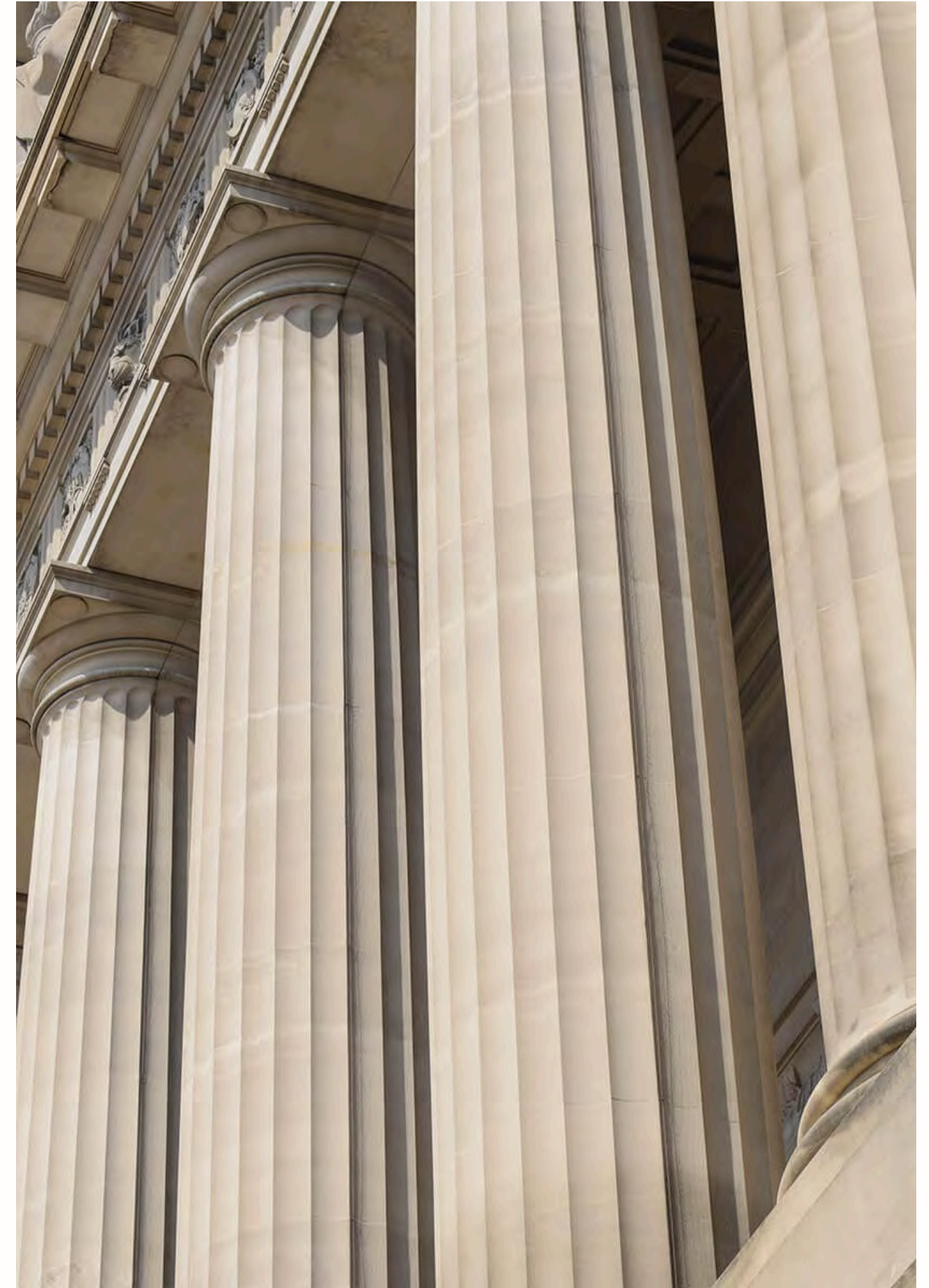
FY 2026-2027 GOALS & OBJECTIVES

- **Successfully Manage the November 3, 2026, Municipal Election for City Council Districts Nos. 2 and 4**
- **Collaborate with the City Attorney on the implementation of SB 707 mandates**
- Continue to work on records management efforts in the City Clerk's Office to digitize permanent records and prepare transitory records for destruction
- **Collaborate with the City Attorney and complete the biennial review and update to the City Conflict of Interest Code**
- Continue to offer education opportunities to City Clerk staff to earn their CMC designation



FY 2026-2027
CITY ATTORNEY

John M. Funk, City Attorney



CITY ATTORNEY'S OFFICE

Essential Services

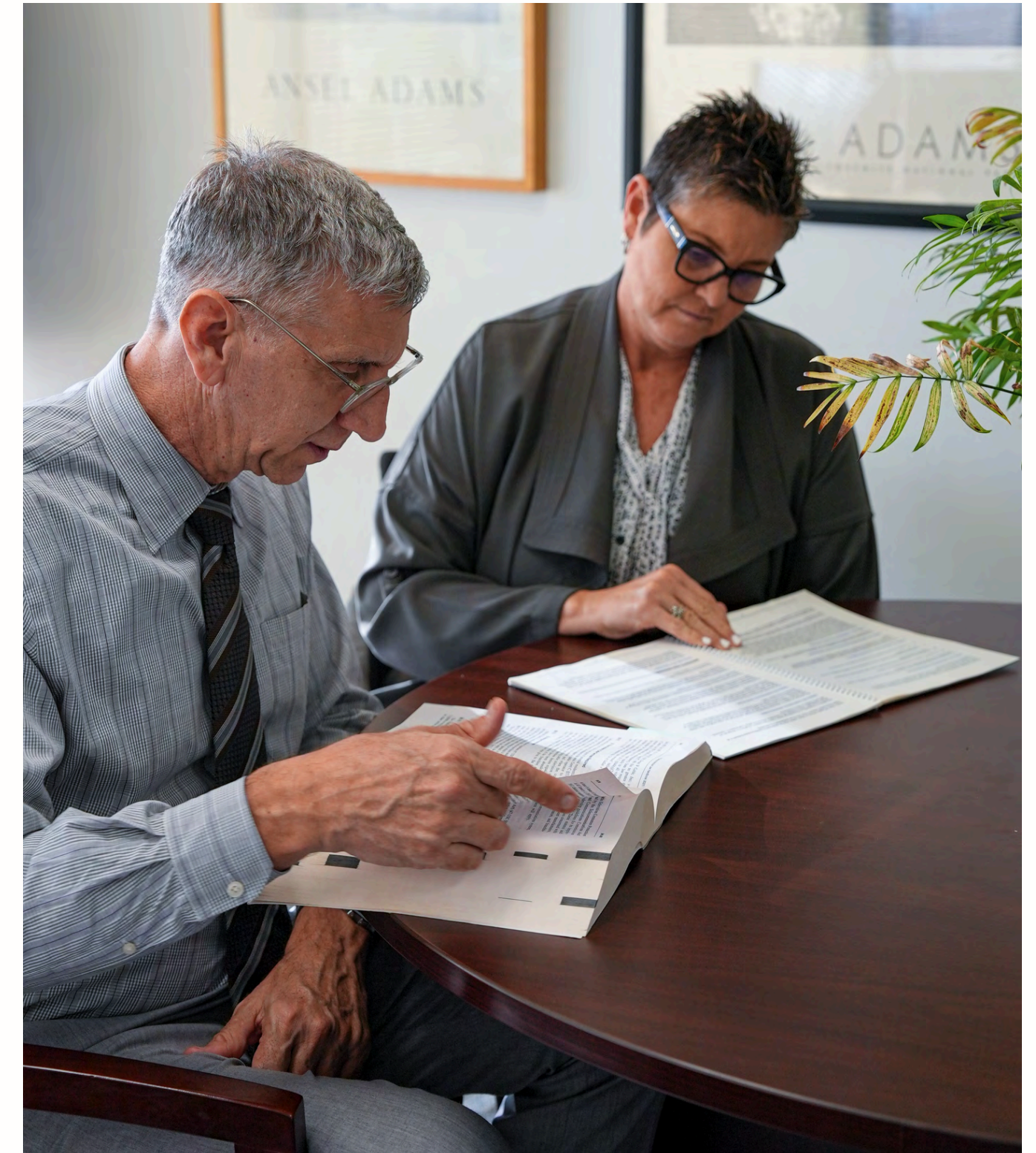
The City Attorney is appointed by the City Council and provides day-to-day legal guidance, support, and representation for all City Officials and City Staff on matters of law relating to their duties. The responsibilities are further specified in Section 703 of the City Charter.

The City Attorney's Office consists of one in-house attorney plus one paralegal. Both positions are full-time.



FY 2025-2026 ACCOMPLISHMENTS

- **Conclude Election Systems Transition Process**
- Expedited turn-around time for review of transactional and advisory matters
- **Resolution of high-profile matters including police and land use cases**
- Legal support/advice regarding federal law enforcement activity
- Legal support for major development projects
- **Legal support for Prop. 218 water rate adjustment**
- Day-to-day provision of top-notch legal advice
- Promotion of City Council goals and objectives
- **Oversight of Charter Review and Charter Amendments**
- Representation/Speaker at League of CA Cities events
- Across-the-board integration of legal services with city departments



CITY ATTORNEY’S OFFICE

FY 2026-2027 BUDGET HIGHLIGHTS

2 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	161,058	SALARIES AND BENEFITS	-
GENERAL OPERATIONS	9,200	GENERAL OPERATIONS	-
MATERIALS AND SUPPLIES	7,950	MATERIALS AND SUPPLIES	-
CONTRACT AND PROFESSIONAL SERVICES	83,000	CONTRACT AND PROFESSIONAL SERVICES	-
LIABILITY AND PROPERTY INSURANCE		LIABILITY AND PROPERTY INSURANCE	-
		INTEREST EXPENSE	-
		LONG-TERM DEBT	-
TOTAL	\$261,208	TOTAL	\$ -

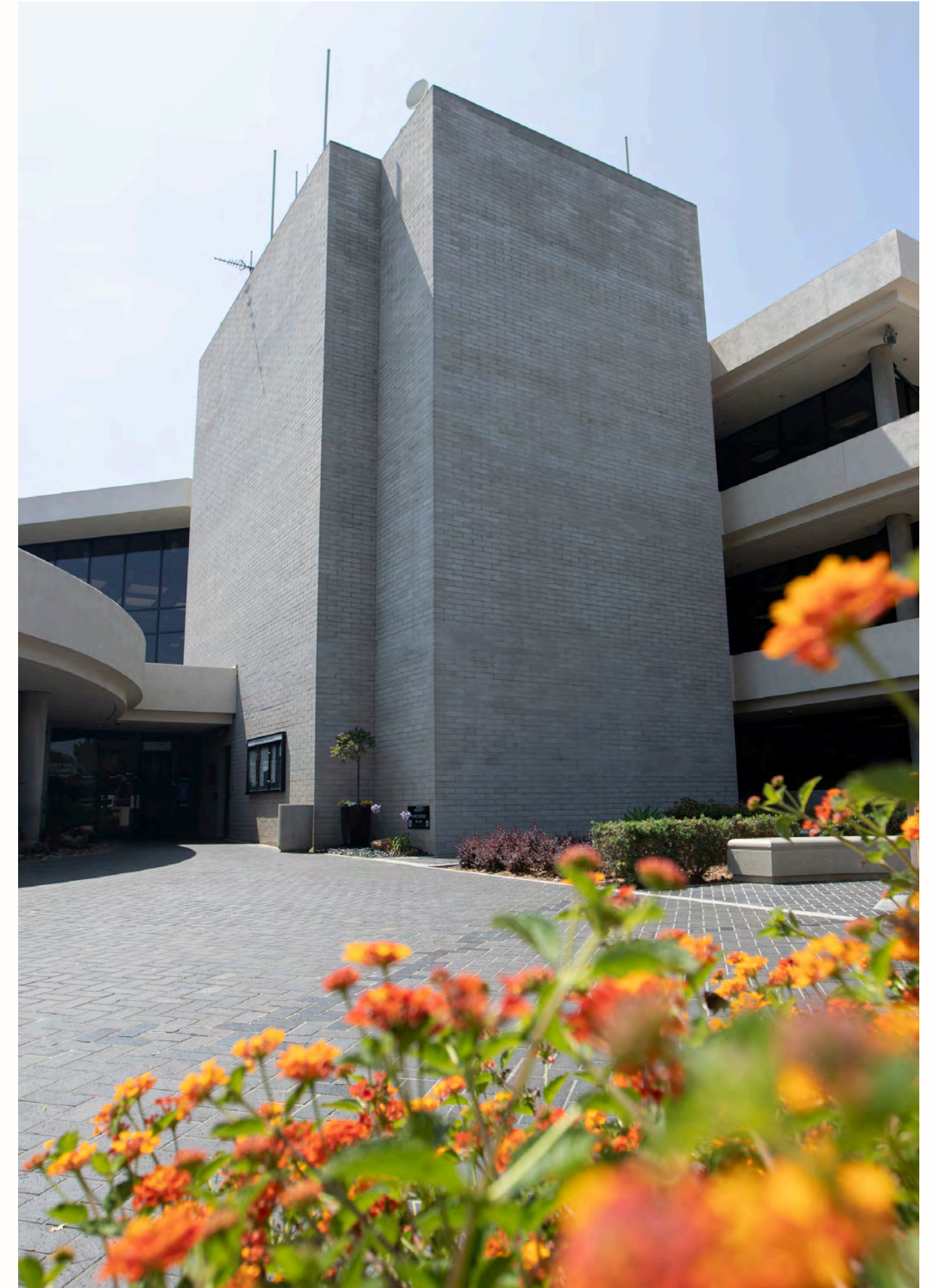
FY 2026-2027 GOALS & OBJECTIVES

- Legal Support for 2026 General Municipal Elections
- Advance City Council goals and objectives
- Resolve Legacy Litigation (> 2 years pending)
- Implement New Brown Act requirements under SB 707
- Deepen in-house expertise across all practice areas through continuing legal education



FY 2026-2027
CITY MANAGER'S OFFICE

Roger Bradley, City Manager
Vaniah De Rojas, Assistant City Manager



CITY MANAGER'S OFFICE

Divisions

- Public Information
- Legislative Affairs
- Special Projects
- ADA/LAP
- Information Technology

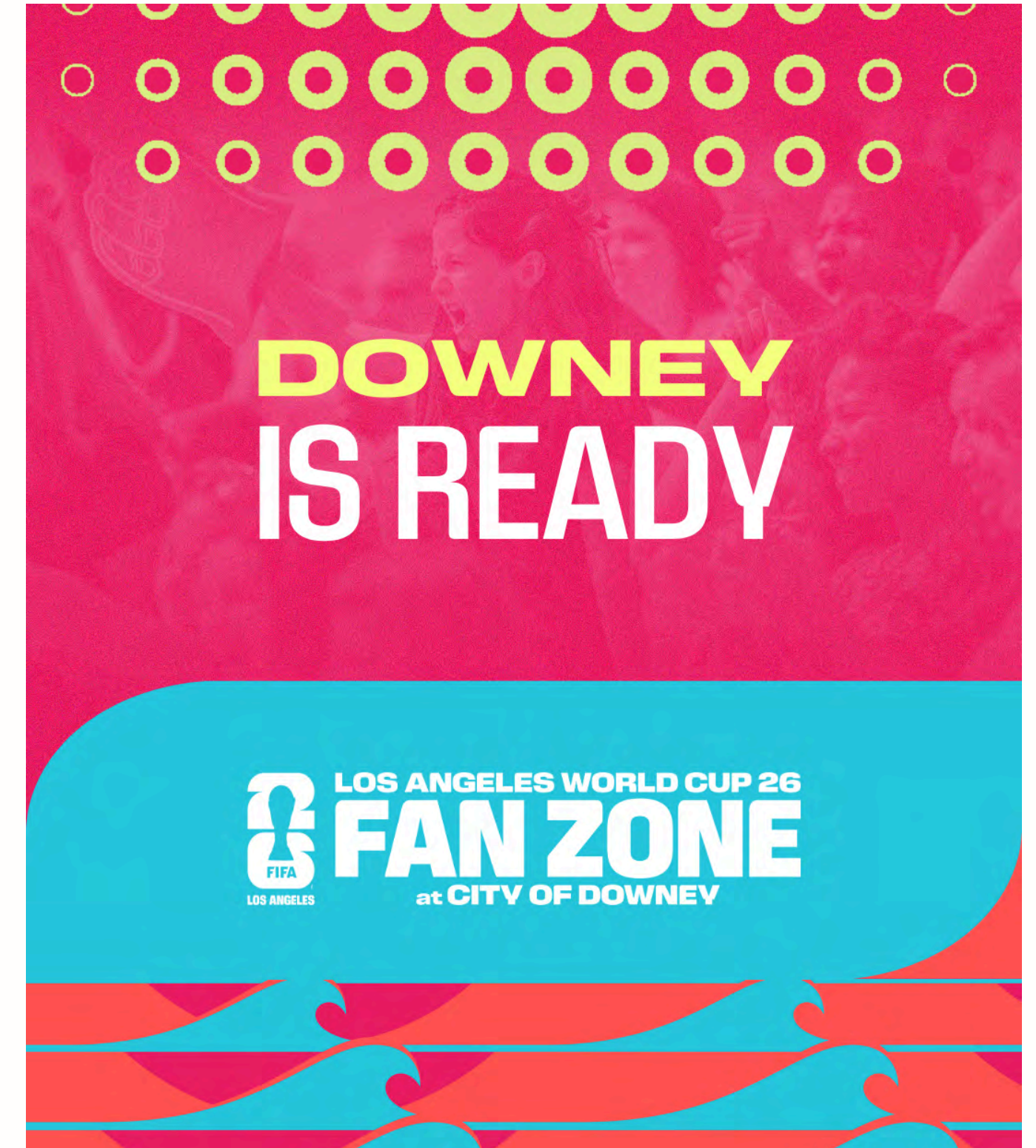
Essential Services

The City Manager's Office is responsible for the implementation of policy decisions established by the Downey City Council and the coordination of those efforts through the various City departments.



FY 2025-2026 ACCOMPLISHMENTS

- **Selected as an official 2026 FIFA World Cup Fan Zone and worked with Parks and Recreation over the coordination of the event**
- Implemented year two (2) of the City's Strategic Plan and continue making improvements to the websites and provide quarterly updates to the City Council
- **Received authorization from the LA County Board of Supervisors to negotiate for potential development at Rancho Los Amigos South Campus**
- Coordinated the display of the American Veterans Traveling Tribute Wall
- **Reached 30,000 social media followers on Instagram**
- **Launched a new City App enhancing resident engagement and service accessibility**
- Partnered with Community Legal Aid SoCal to provide "Know Your Rights Workshops" for community members impacted by federal immigration enforcement
- **Completed the Welcome to Downey Mural on the City's Parking Structure**
- **Held the Groundbreaking for the Gateway Sign to Downtown Downey**
- **Established an AI Policy to guide the responsible acquisition and implementation of artificial intelligence tools**
- **Completed phase 2 of workstation replacements and migrated the organization from Microsoft Office 2019 to Microsoft Office 365**
- Implemented a comprehensive IT documentation system
- **Expanded our Security Operations Center (SOC) capabilities and held a Cyber Security Table Top training**



CITY MANAGER’S OFFICE

FY 2026-2027 BUDGET HIGHLIGHTS

9 Full Time Positions

GENERAL FUND		ALL OTHER FUNDS	
TYPE	AMOUNT	TYPE	AMOUNT
SALARIES AND BENEFITS	1,869,246	SALARIES AND BENEFITS	108,688
GENERAL OPERATIONS	98,436	GENERAL OPERATIONS	12,037
MATERIALS AND SUPPLIES	410,691	MATERIALS AND SUPPLIES	330,500
CONTRACT AND PROFESSIONAL SERVICES	1,666,532	CONTRACT AND PROFESSIONAL SERVICES	303,083
LIABILITY AND PROPERTY INSURANCE		LIABILITY AND PROPERTY INSURANCE	50,951
CAPITAL EQUIPMENT	17,000	CAPITAL EQUIPMENT	125,000
		LONG-TERM DEBT	-
TOTAL	\$4,061,905	TOTAL	\$930,259

FY 2026-2027 GOALS & OBJECTIVES

- **Begin the Implementation of the Arts Master Plan**
- **Explore Digital Billboards near freeways**
- **Implement year three (3) of the City's Strategic Plan and continue providing quarterly updates to the City Council**
- **Continue exploring opportunities for the 2028 L.A. Olympics**
- **Continue progress on the development at the Rancho Los Amigos site**
- **Continue working with Metro on the development of the Southeast Gateway Line**
- **Update City website and other resources to be compliant with new ADA laws**
- **Begin Phase 1 of the Security Master Plan**
- **.Gov Website Transition**
- **Replace aging computers to improve employee productivity, system performance, and overall work experience**



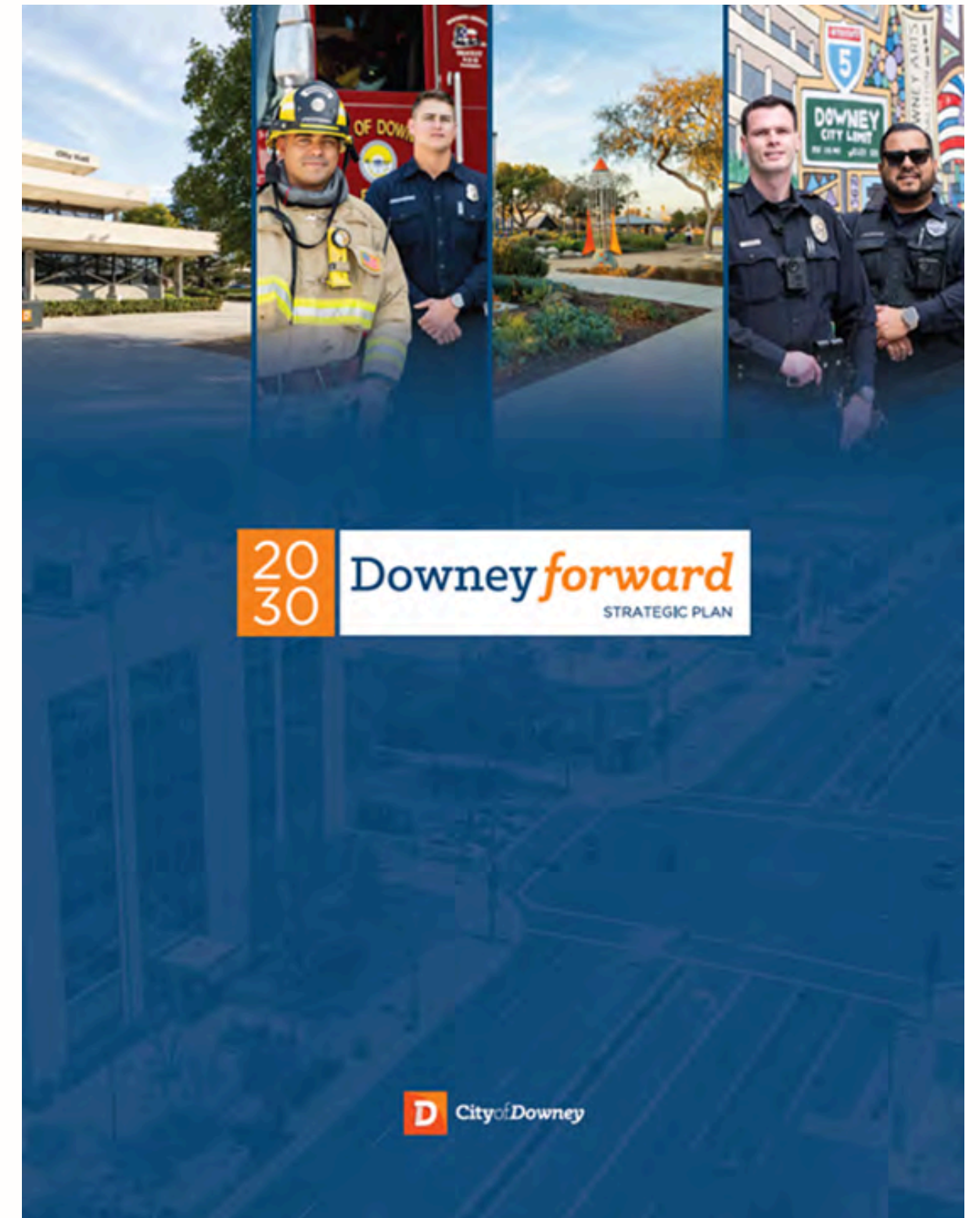


City of *Downey*

QUESTIONS?

DOWNEY FORWARD 2030 STRATEGIC PLAN UPDATES

- Community Vision and Values
- Mission Statement
- 5 Overarching Goals / Council Priorities
 - Fiscal Responsibility
 - Economic Vibrancy
 - Efficiency and Adaptability
 - Quality of Life, Safety, and Infrastructure
 - Public Engagement
- 16 Strategic Priorities
- 101 Strategic Actions



DOWNEY FORWARD

2030 STRATEGIC PLAN UPDATES

Third Quarter Progress Report: January 1 - March 31, 2026

Progress by Status

Status	Count by Status
Not Started	13
Underway	44
No Longer Pursuing	4
Completed	40
Total	101

Progress by Goal/Council Priority

Goal/Council Priority	Progress by Percent
Fiscal Responsibility	68.3%
Economic Vibrancy	74.4%
Efficiency & Adaptability	70.4%
Quality of Life, Safety & Infrastructure	61.9%
Public Engagement	72.7%

Progress by Strategic Plan Action

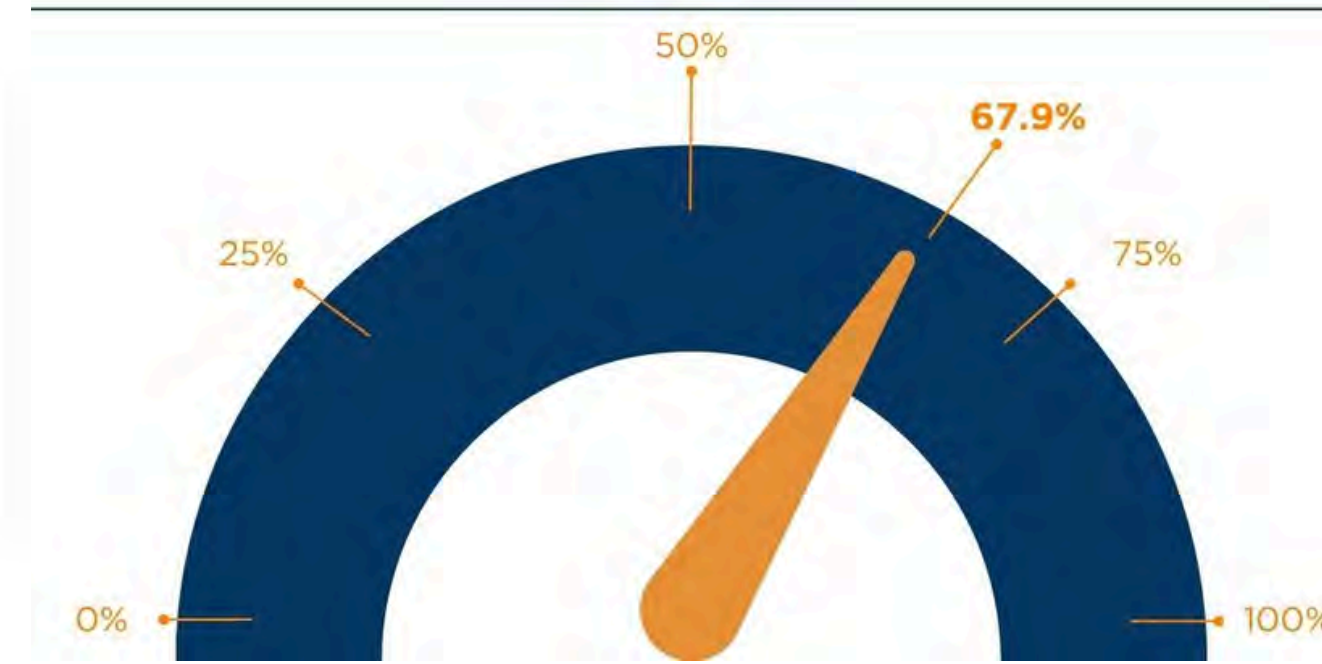
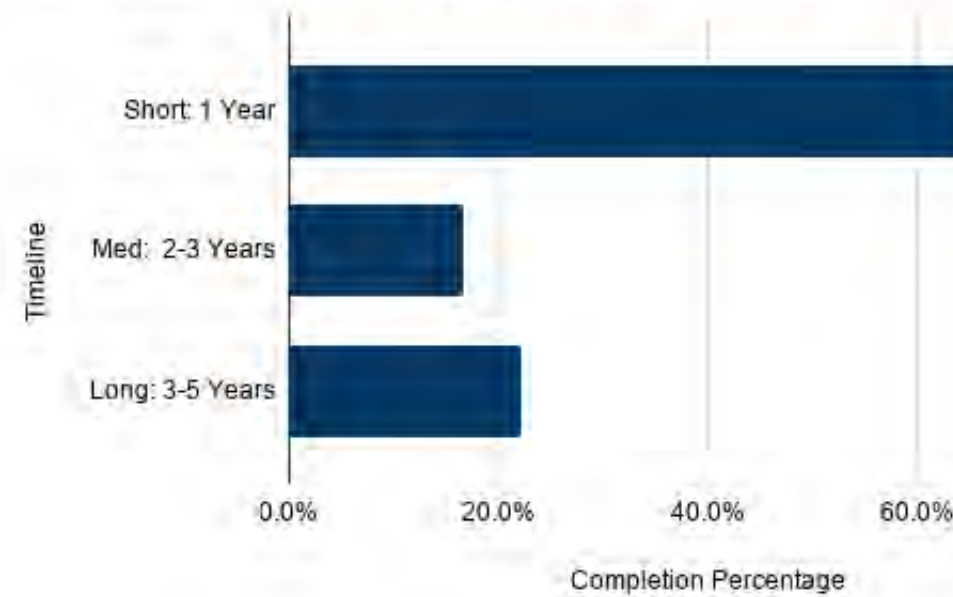
Timeline	Progress by Percent
Short (1 Year)	65.9%
Medium (2-3 Years)	16.6%
Long Term (3-5 Years)	22.2%

DOWNNEY FORWARD

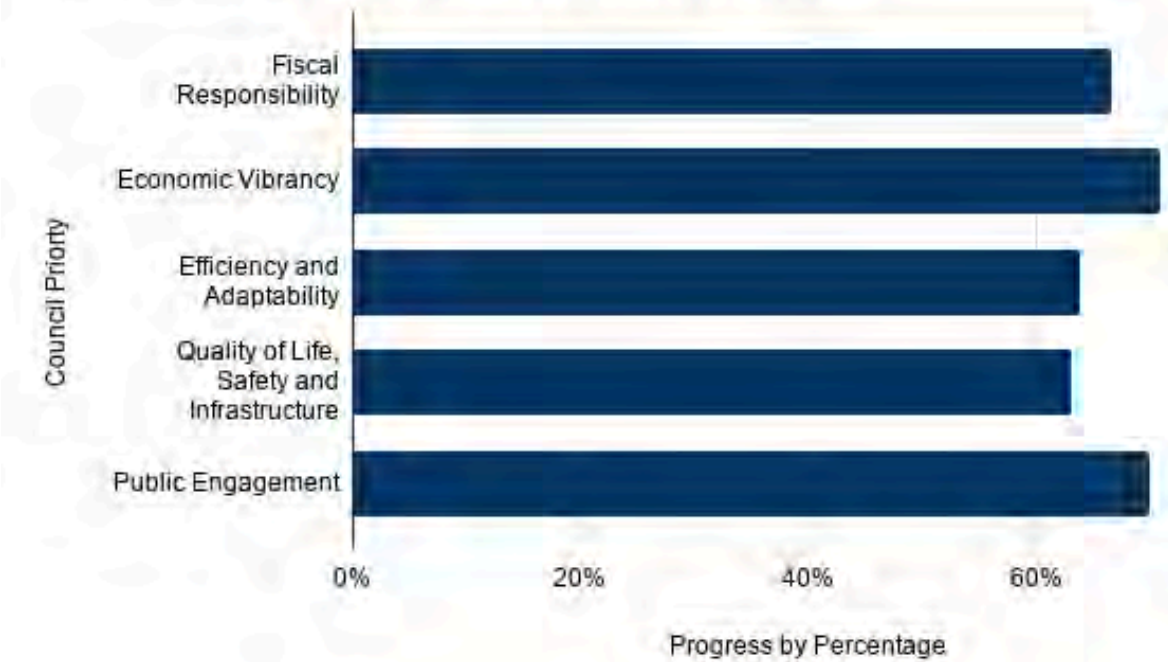
2030 STRATEGIC PLAN UPDATES

Strategic Plan
Completion Percentage
As of March 2026

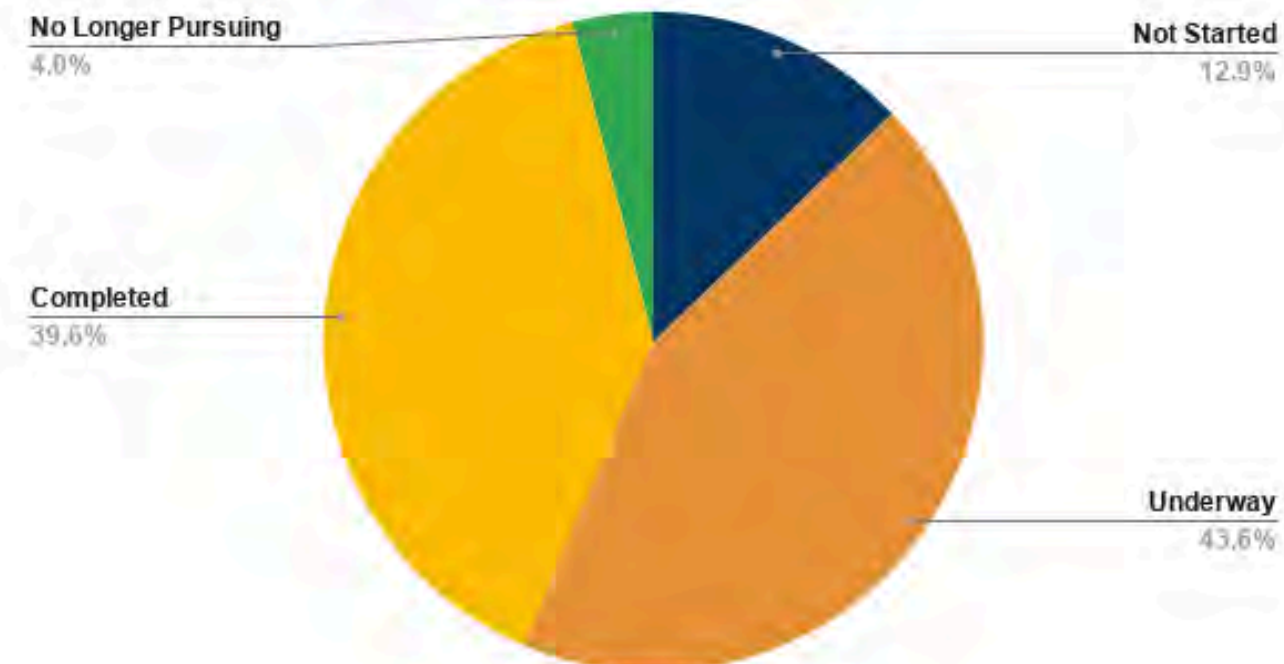
Completion Percentage by Action Timeline



Completion Percentage by Council Priority



Strategic Plan Actions by Status





CLOSING REMARKS

City Manager



Cityof**Downey**

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City of Downey

PROPOSED ANNUAL OPERATING BUDGET

26
27



MAYOR AND CITY COUNCIL



Claudia M. Frometa

Mayor
District 4



Horacio Ortiz

Mayor Pro Tem
District 1



Hector Sosa

Council Member
District 2



Dorothy Pemberton

Council Member
District 3



Mario Trujillo

Council Member
District 5

Mission

Proudly committed to continuously improving the quality of life for the Downey community by providing excellent service in a professional, ethical and responsible manner.

Values

Integrity

Commitment

Respect

Teamwork

Engagement

Passion

Excellence

City Council Priorities

- Fiscal Responsibility
- Economic Vibrancy
- Efficiency and Adaptability
- Quality of Life, Safety and Infrastructure
- Public Engagement



CITY MANAGEMENT TEAM

Roger Bradley

City Manager

Vaniah De Rojas

Assistant City Manager

John Funk

City Attorney

Maria Alicia Duarte

City Clerk

Scott Loughner

Chief of Police

Anthony Hildebrand

Fire Chief

Irma Huitron

Director of Community Development

Matt Baumgardner

Director of Public Works/ City Engineer

James McQueen

Director of Human Resources

Jason Chacon

Director of Parks and Recreation

Benjamin Dickow

Executive Director & President
Columbia Memorial Space Center,
Downey City Library

Austin Ramirez

Director of Economic Development

Marlon Ramirez

Interim Assistant Director of Finance





City of Downey

FY 2026-2027

BUDGET OVERVIEW

Annual Proposed Budget Workshop

**26
27**

CITY MANAGER TRANSMITTAL LETTER



Roger Bradley, City Manager

June 1, 2026

Dear Mayor Frometa and Members of the City Council:

In accordance with the City Charter, I am pleased to present a balanced Annual Operating Budget of \$328.6 million and Capital Improvement Program (CIP) for Fiscal Year (FY) 2026–2027 for City Council’s consideration.

This budget reflects the City’s continued commitment to sound fiscal management while navigating economic uncertainty at both the state and national levels. Although inflationary pressures have moderated compared to prior years, municipalities throughout California continue facing elevated costs associated with labor, infrastructure, construction, utilities, insurance, technology, and public safety operations. Despite these economic headwinds, the Proposed Budget remains structurally balanced while continuing to support the high-quality municipal services our community expects and deserves.

This Proposed Budget reflects the City’s commitment to fiscal responsibility, adaptability, and the delivery of essential municipal services. Revenues are conservatively estimated, resources are prioritized, reserves are strategically managed, and expenditures are aligned with the City Council’s priorities. I am proud to acknowledge the exceptional dedication of our staff, whose thoughtful and tireless efforts have produced a budget that upholds the City’s high standards of service and reflects a steadfast commitment to enhancing the quality of life for all who live, work, and visit Downey.

The City of Downey enters FY 2026–2027 with cautious optimism amid a complex and evolving economic environment. While local revenues, particularly property tax and sales tax, continue demonstrating modest growth and relative stability, broader fiscal and economic conditions—including elevated interest rates, moderated consumer spending trends, inflationary pressures, and continued uncertainty surrounding Federal and State funding priorities—continue presenting potential challenges for local governments. Affordable housing concerns, infrastructure costs, labor market competition, and rising operational expenses also continue affecting local economic conditions and municipal service delivery.

In response, the City has adopted a conservative and strategic fiscal approach emphasizing operational sustainability, infrastructure investment, and long-term financial resiliency. The FY 2024–2025 Annual Comprehensive Financial Report (ACFR) further demonstrated the City’s continued financial stability through growth in Citywide net position, reductions in long-term liabilities, and continued strong reserve levels supported by disciplined financial planning and responsible stewardship of public resources.

The General Fund Budget for FY 2026–2027 reflects prudent financial stewardship with a balanced budget of approximately \$122.1 million, supporting essential programs, services, infrastructure, and operational priorities. The Proposed Budget establishes a framework to meet the needs of the community while continuing to support and enhance programs and services aligned with the City Council’s five overarching priorities of:

- Fiscal Responsibility
- Economic Vibrancy
- Efficiency and Adaptability
- Quality of Life, Safety, and Infrastructure
- Public Engagement

The City is dedicated to building strong community connections and supporting development that fits the community’s values and long-term plans. By maintaining important educational and operational programs, the City helps improve life for everyone in Downey. The initiatives outlined here aim to promote continued economic growth and lasting stability for the community.

Several objectives have been identified for each of the above priorities and were discussed with the City Council during its Goal Setting Workshop in March. These objectives are discussed in the section immediately below. The remainder of this budget message provides a broader overview of the City’s financial program for the upcoming fiscal year, as well as the major priorities, investments, opportunities, and challenges that shaped the Proposed Budget.

CITY COUNCIL PRIORITIES, GOALS, AND PERFORMANCE INDICATORS

Fiscal Year 2025-2026 Budget Goal Successes

Fiscal Responsibility

For the 13th consecutive year - GFOA and CSMFO Budget Awards

For the 14th consecutive year – Structurally Balanced Budget

Annual Comprehensive Financial Report (ACFR) - Clear Audit for FY 2024-2025 Financial Reporting, Certificate of Achievement from GFOA for 26 consecutive years

Over \$41 Million in Grants Secured - from various agencies including Cal Recycle, HUD, and FEMA

Launched Enterprise Resources Planning (ERP) Systems Modernization Initiative – Roadmap to modernize City’s financial operations

Economic Vibrancy

Rancho Los Amigos South Campus - Council approval to form an Enhanced Infrastructure Financing District (EIFD) and approval from the Los Angeles County Board of Supervisors authorizing negotiations for an Exclusive Negotiating Agreement (ENA) with the City

Economic Development Strategic Plan – Developed and implemented a plan to address Economic Development opportunities, business attraction, and retention to support economic resiliency and sectors that contribute to high paying jobs

Economic Development Office - Launched Small Business Month campaign and Shop Local videos supporting small businesses

Back 20 - Continued to advance redevelopment of the Back 20

Round One at Stonewood Center – Plans are underway for a new family entertainment establishment, enhancing recreation and entertainment options in Downey

General Plan- Launched and made substantial progress on the City’s comprehensive General Plan 2045 update.

Efficiency & Adaptability

Downey LINK – Introduced new technology featuring real-time bus tracking and trip planner

Downey Forward – 2030 Strategic Plan – Initiated year two of the Strategic Plan, including updates on a dedicated webpage with quarterly status updates

Agenda Management Software – Launched to streamline the agenda management process

Downey Connect & Library Apps – Launched new apps enhancing resident engagement and service accessibility

Fire Communication Center – Upgraded computer-aided dispatch (CAD) system, providing cutting edge technology to support operations

Quality of Life, Safety & Infrastructure

Columbia Memorial Space Center 2nd Building Expansion – Groundbreaking held in November 2025 to kick off construction and contract awarded to begin construction this summer

25 Miles of Roadway Paved - Since July 2025: 17 Miles of Residential Streets | 5 Miles of Arterial paving on Woodruff Avenue and Downey Avenue | 3 Miles of 38 Alley segments have been paved

Completed CIP Projects - 25 projects completed with a total Investment of \$31 Million in City assets, including New Traffic Signal at Suva/Guatemala | Completed the Firestone/Lakewood Intersection Improvements | Completed HVAC projects at Apollo Gym and Columbia Memorial Space Center | Began Water improvements on Bellflower Blvd | Completed sewer improvements Citywide | Paved parking lots – Wilderness Park, Barbara J. Riley Community and Senior Center, and Treasure Island Park

Streetlight Installation Program – Launched year one (1) of the Residential Streetlight Installation program

STEP Program - Established an Interdepartmental Homelessness Management Team (STEP – Strategic Team for Engagement and Prevention) to improve service delivery and responsiveness

Security Cameras - Installed security cameras at BJR, Apollo and Golden Parks

Parks & Recreation: Enriching Community Life - Parks and Recreation hosted over 30 events last year, engaging thousands and fostering community unity

Home and Business Security Rebate Program – Launched new program providing up to a \$250 rebate for security equipment

Public Engagement

Fire Technology Program - Collaborated with DUSD to develop and launch a high school Fire Technology Program

City of STEM - Declared the Official Science Festival of Los Angeles County by the County Board of Supervisors, simultaneously winning the League of California Cities Helen Putnam Award for Excellence

FIFA Official Fan Zone – Proposal to be considered for an official FIFA Fan Zone was submitted, and City was notified it had been selected as an official host in late 2025 with event to occur June 20, 2026

PIO Office- Continued to revamp the City’s social media strategy to align with agency goals and community preferences, boosting engagement and follower growth. Growth increases were: Instagram - 11.7% reaching 30,000 followers, Facebook - 3.0%

First-time City Events – Including the Vietnam Traveling Wall, Men’s Wellness Fair, and the LA Phil Neighborhood Concert

Keep Downey Beautiful - Ten events hosted since July 2025, promoting community pride and engagement

Apollo Mascot – The City unveiled its official astronaut mascot (Apollo) to further engage the community and enhance the City’s brand.

FISCAL YEAR 2026-2027 KEY BUDGET GOALS



Performance Indicators

Aligned with the City Council’s five key priorities, the City has established a range of performance indicators to measure departmental efficiency and effectiveness. These indicators, included in each departmental section, present annual targets alongside actual results and projections for comparison.

ECONOMIC OUTLOOK

Economic conditions for FY 2026–2027 reflect modest national and regional growth tempered by persistent inflationary pressures, elevated interest rates, cautious consumer spending, and heightened global uncertainty. For Downey, these factors continue affecting housing turnover and development activity, which may moderate growth in property tax revenues, while elevated borrowing costs and construction expenses continue to impact private investment. As of March 2026, the City’s unemployment rate was approximately 5.2%, with a labor force of about 58,000, employment of about 55,000, and approximately 3,000 unemployed residents, generally consistent with Los Angeles County’s unemployment rate of 5.1% and California’s unemployment rate of 5.3%.

Sales tax performance remains relatively stable, supported by Downey's retail and commercial base, but continues to face headwinds from cautious consumer spending, elevated household costs, and fuel price volatility. The conflict involving Iran has added additional uncertainty to the FY 2026–2027 outlook by contributing to higher oil and fuel prices, renewed inflationary pressure, and potential impacts on transportation, construction, consumer spending, and interest-rate expectations. Broader fiscal and economic conditions, including uncertainty surrounding future State and federal funding priorities, may also continue affecting local government programs and future grant opportunities.

In response, the City has adopted a conservative and strategic fiscal approach emphasizing prudent reserve management, economic development, infrastructure investment, operational sustainability, and diversification of revenues to help navigate evolving economic conditions while maintaining strong community programs and effective city operations.

Housing

The housing market in Downey continues reflecting broader Southern California trends influenced by elevated mortgage interest rates, housing affordability constraints, insurance market pressures, and limited housing inventory. While housing turnover has moderated compared to prior years, long-term property values throughout the region have generally remained stable, continuing to support assessed valuation growth under Proposition 13.

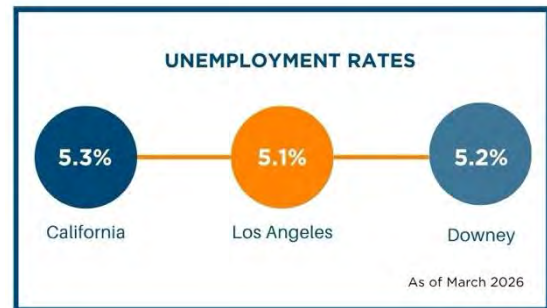
According to the California Association of REALTORS® (C.A.R.), California's statewide median home price reached approximately \$889,190 in March 2026, representing a modest 0.4% increase from March 2025 despite slowing sales activity and continued affordability challenges. Los Angeles County's median home price was approximately \$828,300, while Downey's median home sale price remained relatively resilient at approximately \$875,000, increasing by seven percent compared to last year, reflecting continued long-term demand and property value stability despite elevated borrowing costs and moderating market activity. C.A.R. also reported that only approximately 22% of California households could afford the purchase of a median-priced home during the first quarter of 2026, underscoring continued affordability challenges throughout the state.

Reduced housing turnover may continue moderating growth in property tax revenues, as properties are generally reassessed at market value only upon a change in ownership under Proposition 13. Existing properties, however, continue receiving annual inflationary adjustments, contributing to modest and stable long-term property tax growth for the City. Higher construction costs and elevated financing expenses may also continue affecting residential and commercial development activity during FY 2026–2027.

In response to housing demand and future growth needs, the City continues advancing planning efforts consistent with its certified Housing Element. The Comprehensive General Plan Update will help align land use policies, zoning designations, and development standards to better support responsible housing production, improve predictability in the development review process, and identify appropriate areas for future residential and mixed-use opportunities. This effort will also help ensure future housing growth is balanced with infrastructure capacity, neighborhood compatibility, mobility, and quality-of-life considerations.

Unemployment and Consumer Confidence

As of March 2026, the City of Downey reported an unemployment rate of approximately 5.2%, generally consistent with broader regional and statewide labor market trends. Downey's labor force consisted of approximately 58,000 individuals, including approximately 55,000 employed residents, according to the California Employment Development Department's monthly city-level labor force data. The Los Angeles-Long Beach-Glendale metropolitan division reported an unemployment rate of approximately 5.1%, while California's statewide unemployment rate was approximately 5.3% during the same period. Although unemployment levels remain relatively stable compared to historical trends, labor markets continue reflecting moderating job growth and evolving workforce conditions throughout the region.



Consumer confidence continues being impacted by persistent inflationary pressures, elevated housing costs, higher borrowing rates, and increased costs for everyday necessities such as food, utilities, fuel, and insurance. Ongoing geopolitical instability and volatility in global energy markets have also contributed to renewed concerns regarding fuel prices, inflation, supply chain disruptions, and broader economic conditions entering FY 2026–2027.

These conditions may continue affecting discretionary consumer spending patterns, which directly influence local sales tax performance and portions of the retail economy. While several consumer-oriented sectors throughout Downey, particularly restaurants, grocery-related spending, and portions of general retail, continue demonstrating resiliency, cautious consumer spending patterns may continue creating headwinds during the upcoming fiscal year.

In response, the FY 2026–2027 Proposed Budget continues supporting economic development initiatives intended to strengthen business retention, encourage investment, diversify the City's economic base, and support long-term workforce and economic resiliency throughout the community. In addition, the City recently developed an Economic Development Strategic Plan intended to guide long-term economic growth, support business attraction and retention efforts, encourage targeted redevelopment opportunities, and strengthen the City's long-term economic sustainability.

BUDGET PROCESS

The City's budget is developed within the following framework and timeline:

- 1) Focusing on the long-term fiscal health of the City.
- 2) Building a prudent reserve;
- 3) Developing long-term strategies to reduce unfunded liabilities;
- 4) Controlling labor costs while minimizing impacts to staff;
- 5) Allocating one-time revenue for one-time expenses;
- 6) Requiring enterprise and grant funds to balance revenues with expenses and new programs to pay for themselves; and

7) Any new expenditure requiring either additional revenue or expenditure reductions.



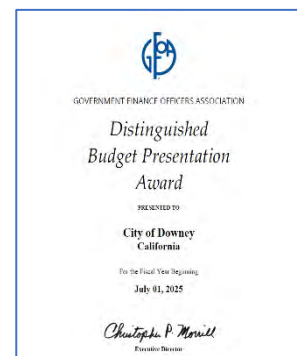
Basis of Budgeting

The budgeting (accounting and reporting) policies of the City conform to Generally Accepted Accounting Principles (GAAP) applicable to state and local governments. These principles include standards prescribed by the Governmental Accounting Standards Board (GASB), which includes the statements and interpretations of the National Council on Governmental Accounting and the principles prescribed by the American Institute of Certified Public Accountants in the publication entitled Audits of State and Local Governments. The budget differs from the annual financial reports issued by the City in two ways: The budget does not show depreciation expense, and it does not show the value of employee leave balances, in keeping with traditional municipal budgetary conventions. These expenses are, however, reported in the Annual Comprehensive Financial Report (ACFR).

Budget Controls

Supplemental appropriations can be approved through minute action or a resolution approved by a simple majority vote of the Council. With the exception of transfers between personnel costs and operations/services costs, the City Manager is authorized to transfer amounts between or within departments or programs within any fund. The Council must approve any transfer which alters the total appropriations on any fund.

Departments monitor reports that are issued on the 15th working day of each month for the preceding month to ensure expenditures are properly charged and to ensure there are appropriate funds for future expenditures. At any time during the fiscal year, Departments report to the City Manager and Finance Director on any significant budget variance that cannot be reconciled with the division/department responsible for incurring the variance. Additionally, upon review by the department directors, purchase orders are transmitted to the Finance Department for verification of budget compliance.



BUDGET HIGHLIGHTS

The proposed overall Citywide FY 2026-2027 Budget for all funds is \$328.6 million. Overall, this budget is an increase of roughly \$3.22 million or 1% compared to the Adjusted FY 2025-2026 Budget. This increase is primarily due to one-time Capital Improvement Program projects and expenditures supported by voter-approved Measure D.

The FY 2026-2027 General Fund expenditure budget of \$122,068,714 is funded with FY 2026-2027 estimated revenues of \$122,141,978.

Revenues and Projections Performance Expectations

Overall, FY 2026–2027 General Fund revenue is projected to be \$122,141,978, approximately 2% higher than the FY 2025–2026 Amended Budget.

The two main revenue drivers for the City’s General Fund are Property taxes, 33% of the City’s General Fund revenue, and Sales Tax revenues, which accounts for 24% of the City’s revenue stream.

Property Tax

Property tax revenue continues representing the City’s largest and one of its most stable General Fund revenue sources, accounting for approximately 33% of total General Fund revenues, or approximately \$40.5 million, in the FY 2026–2027 Proposed Budget. Property tax revenues are projected to remain relatively stable with modest growth supported primarily by annual assessed valuation increases as permitted under Proposition 13.

According to HdL Companies’ property tax analysis, assessed valuation growth throughout the region continues being driven primarily by annual inflationary adjustments rather than significant increases in property sales activity, as elevated mortgage interest rates and housing affordability challenges continue moderating housing turnover throughout Southern California. Despite moderating turnover, property tax revenues continue demonstrating resiliency due to the long-term protections and predictability provided under Proposition 13.

The City will continue closely monitoring assessed valuation trends, property tax allocations, economic conditions, and regional housing market activity to ensure prudent and conservative property tax revenue forecasting throughout FY 2026–2027, and it will make adjustments, if and as necessary, during the mid-year budget adjustment process.

Sales Tax

Sales and use tax revenue continues representing one of the City’s most significant General Fund revenue sources, accounting for approximately 24% of total General Fund revenues, or approximately \$29.5 million, in the FY 2026–2027 Proposed Budget. Sales tax revenues are projected to increase approximately 1% compared to the FY 2025–2026 Adjusted Budget, reflecting relatively stable local economic activity despite moderating consumer spending patterns and broader economic uncertainty.

According to HdL Companies’ sales tax analysis, taxable sales activity throughout Los Angeles County and Southern California remained relatively stable during calendar year 2025 despite elevated interest rates,

inflationary pressures, and moderating consumer spending behavior. Several consumer-oriented sectors throughout Downey, including restaurants, grocery-related spending, and portions of general retail activity, continued demonstrating resiliency during the period, while portions of discretionary retail activity remained more sensitive to inflationary pressures and elevated borrowing costs.

Broader economic and geopolitical conditions, including volatility in energy markets, elevated fuel prices, global supply chain concerns, and uncertainty surrounding federal trade and tariff policies, may continue impacting retail activity and business operations during FY 2026–2027. Despite these challenges, the City’s diverse retail composition and regional commercial presence continue helping moderate volatility associated with broader economic fluctuations.

Accordingly, the FY 2026–2027 Proposed Budget reflects conservative sales tax forecasting assumptions designed to preserve fiscal flexibility amid evolving economic conditions. The City will continue closely monitoring consumer spending patterns, economic conditions, retail performance trends, and HdL sales tax forecasts to ensure prudent and conservative sales tax revenue projections throughout FY 2026–2027.

Expenditures and Projections

Proposed General Fund expenditures are \$122,068,714, which is a 2% increase over the FY 2025-2026 General Fund adjusted budget.

In addition to the Goals mentioned earlier under “City Council Priorities, Goals, and Performance Indicators”, the budget proposes continued funding for several significant services and projects aimed at enhancing infrastructure, public safety, and community engagement.

Capital Improvement Program

The City of Downey's proposed Capital Improvement Program for FY 2026-2027 encompasses a budget of \$92,945,683 targeting key areas such as streets, public facilities, water improvements, and traffic safety. This investment aims to enhance infrastructure, improve quality of life, and bolster economic impact.

Capital improvements are required to maintain the City’s physical infrastructure. A percentage breakdown can be seen below. Capital improvement projects are funded by Measure S and D, Proposition C, Measure R, Measure M, 2017 Road Maintenance Rehabilitation Act (SB 1), and other revenue sources.

Key Budget Areas:

1. Roads

- o **Street Improvements:** \$21.9 million allocated for comprehensive projects including the Lakewood Boulevard Pavement Rehabilitation and Bellflower Boulevard Pavement Rehabilitation.
- o **Traffic Safety:** \$5.5 million allocated for projects including Safe Routes to School and Downey Bicycle Master Plan Implementation Phase 1, and Firestone Blvd Traffic Signal Updates.

2. Buildings and Facilities:

- o **Public Facilities:** \$12.9 million dedicated to projects like the Columbia Memorial Space Center New Second Building, Inspiration Shuttle Renovation, and Installation of Security Cameras at Parks.

3. Water and Sewer

- o **Water Improvements:** \$21 million including the design for the new Water Treatment Plant and system-wide water supply treatment improvement, and Bellflower Boulevard system upgrades.
- o **Sewer & Storm Drain:** \$31.5 million for sewer and storm drain projects, including the Furman Park and Apollo Park Stormwater Capture and Infiltration Projects and the Independence Park Runoff Capture and Infiltration Project.

Employee Service Costs

Employee service costs—including salaries, wages, and benefits—continue representing the largest expenditure within the City of Downey’s General Fund. As the primary providers of public services, City employees play a critical role in maintaining public safety, infrastructure, operational efficiency, and quality of life throughout the community.

For FY 2026–2027, the City remains focused on maintaining efficient staffing levels within the limits of its fiscal constraints while continuing to evaluate operational needs and long-term organizational sustainability. The City’s workforce currently consists of approximately 470 budgeted positions compared to 481 positions in FY 2008–2009, reflecting relatively lean staffing levels despite continued growth in community needs, service demands, infrastructure responsibilities, technology requirements, and operational complexity over the same period.

The FY 2026–2027 Proposed Budget reflects a zero net increase in staffing levels. As part of a broader Information Technology restructuring effort following recent leadership transitions, the City froze two vacant positions while strategically utilizing outside expertise and professional services to support major technology and network modernization initiatives. These efforts include continued investment in Microsoft 365 solutions, cybersecurity, operational continuity, network infrastructure, and other technology improvements intended to enhance operational efficiency, strengthen security, and modernize service delivery Citywide.

The City also continues prioritizing workforce retention and recruitment in an increasingly competitive municipal labor market. During FY 2025–2026, the City successfully negotiated labor agreements with its bargaining groups that included compensation adjustments intended to support employee retention, recruitment, and long-term workforce stability. These efforts are designed to help the City remain competitive with neighboring agencies while continuing to attract and retain skilled employees who are capable of meeting community needs and supporting essential city operations.

Looking forward, CalPERS pension liabilities, rising healthcare premiums, inflationary pressures, and broader economic conditions continue placing pressure on employee-related costs. While revenue growth has remained relatively stable, the City continues balancing operational needs, long-term financial sustainability, and strategic workforce investments to maintain high-quality service delivery while exercising prudent fiscal management.

Strategic workforce planning will remain important to aligning staffing levels with service needs, operational priorities, and fiscal realities. The City remains committed to supporting and investing in its workforce while responsibly managing long-term financial obligations and maintaining the ability to adapt and sustain essential operations in the future.

BUDGET CHALLENGES

The FY 2026–2027 Proposed Budget was developed amid a challenging and evolving fiscal environment. Like many California municipalities, the City continues facing pressures associated with retirement costs, inflation, healthcare expenditures, infrastructure needs, workforce challenges, risk management and litigation, and broader economic uncertainty. These factors require ongoing strategic planning, prudent fiscal management, and careful prioritization of limited resources.

Retirement Costs

The City contracts with the California Public Employees Retirement System (CalPERS), to provide retirement benefits to full-time employees. On January 1, 2013, the State adopted the California Public Employee’s Pension Reform Act (PEPRA) in an effort to control rising pension costs. Members who became CalPERS members on or after January 1, 2013, or have been separated from service for longer than six months, are considered “new” members”, and are required to pay half of the normal cost towards their pension contribution.



In recent years, CalPERS has made several actuarial and policy changes that continue to increase employer retirement costs. These changes include new amortization schedules and smoothing methodologies, adjustments to demographic and mortality assumptions, and a reduction in the assumed investment return (discount rate). Investment performance volatility and changes in actuarial assumptions can affect future employer contribution requirements when actual returns fall below CalPERS’ assumed rate of return.

To help mitigate long-term pension obligations, the City implemented a second-tier retirement plan in January 2012 and now enrolls all new employees under either the second-tier or PEPRA formulas. This structural change, while effective over the long term, is a gradual solution and will take 20 to 30 years to significantly reduce the City’s unfunded pension liability.

Additionally, the City took proactive steps in early 2021 to refinance a portion of its Unfunded Accrued Liability (UAL), which resulted in a projected gross savings of approximately \$65 million.

Despite these reform efforts, retirement costs continue to climb. According to the June 30, 2024 actuarial valuations for FY 2026-2027, the City’s required UAL contributions are estimated at \$3.938 million for the Miscellaneous Plan and \$8.83 million for the Safety Plan. Additionally, the City must contribute normal costs of 10.41% and 20.37% of payroll, respectively, for these plans. The combined UAL for both plans exceeds \$146 million, with a funded ratio of 81.3% (Miscellaneous) and 81.2% (Safety).

Nonetheless, retirement costs remain a significant and growing budgetary obligation. Continued monitoring, prudent financial planning, and evaluation of additional mitigation strategies will be essential to sustaining the City’s fiscal health as the City moves into the future.

Health Care Premiums

Healthcare costs for CalPERS-negotiated healthcare plans have increased over the prior year as projected. While the City has not received data from CalPERS regarding upcoming year costs at the writing of this transmittal, in the FY 2026-2027 Proposed Budget, the City of Downey anticipated an increase of approximately \$450,634 or 5.2% in employee healthcare premiums, which aligns with the 4-6 % increase the City has experienced in previous years. This rise is attributed to broader economic factors such as escalating medical costs, inflation in pharmaceutical pricing, and increased utilization rates. These increases will directly impact the City's General Fund and internal service fund expenditures, as the City maintains a commitment to competitive and comprehensive employee benefits.

For Downey, the projected premium increases will require careful balancing within department allocations, with an emphasis on long-term cost containment strategies such as plan design adjustments, wellness initiatives, and collaborative negotiations with labor groups.

Despite these rising costs, the City's prudent fiscal planning and proactive forecasting have allowed for these increases to be accounted for in the FY 2026-2027 Proposed Budget, ensuring ongoing stability in operations and workforce support.

Inflation

Although inflationary pressures have moderated compared to recent peak levels, elevated costs continue to impact municipal operations, infrastructure projects, utilities, equipment, technology, insurance, and contracted services throughout FY 2026–2027. Construction and infrastructure-related costs also remain above historical levels due to labor shortages, material cost volatility, supply chain disruptions, and broader economic uncertainty. Higher fuel, electricity, maintenance, and operational costs continue to increase expenditures across multiple City departments and enterprise operations, while ongoing geopolitical instability and volatility in global energy markets may continue affecting fuel prices, transportation costs, and construction-related expenses during the upcoming fiscal year. Accordingly, the City continues to closely monitor inflation trends, project costs, and operational expenditures while maintaining conservative financial forecasting and strategically prioritizing resources to help mitigate future financial impacts.

Fiscal Sustainability and Reserve Management

While the FY 2026–2027 Proposed Budget remains structurally balanced, the City continues to face long-term fiscal pressures related to rising operational costs, infrastructure needs, pension obligations, and economic uncertainty. In recent years, the City has strategically used available fund balance and one-time resources to support critical infrastructure, operational priorities, and community investments. Additionally, the City has experienced notable increases in claim settlements over the past couple of years; these are unanticipated costs not related to routine operations that have impacted reserves during this period. Moving forward, the City will continue emphasizing fiscal sustainability, prudent reserve management, and a strategic approach to rebuilding reserves toward the City's 35% reserve policy target, while limiting the use of one-time resources for ongoing operational costs whenever feasible.

Staffing Levels

Maintaining sufficient staffing levels to meet the community's expectations for exemplary city services will continue to remain a challenge in the coming years. Increasing operational complexity, evolving service demands, infrastructure responsibilities, technology needs, and competitive labor market conditions continue to place pressure on local governments throughout the region. Recruitment and retention challenges remain particularly significant for specialized, technical, and public safety positions, where competition among public agencies continues to intensify.

Although the FY 2026–2027 Proposed Budget reflects a zero net increase in staffing levels, the City continues to evaluate operational needs, service delivery expectations, and organizational sustainability. Staffing levels remain relatively lean compared to historical levels despite continued growth in community expectations and service demands. The City continues to balance operational needs with long-term fiscal sustainability while strategically evaluating opportunities to improve efficiency, modernize operations, and enhance service delivery. Personnel changes included in the FY 2026–2027 Proposed Budget primarily consist of organizational restructuring efforts and position reclassifications intended to better align staffing resources with evolving operational priorities, service delivery needs, technology modernization efforts, and organizational efficiencies.

In recent years, the City has made targeted investments in critical operational and public safety functions to support community needs. As part of a Police Department Operations Assessment, a total of 17 Police Department positions were added during FY 2024–2025 to strengthen policing efforts and support public safety operations. In addition, during FY 2025–2026, the City added two full-time Parking Enforcement Officers and one Regional Communications Operator to improve community livability, responsiveness to resident concerns, and neighborhood quality-of-life initiatives. These positions were funded through the voter-approved Measure D sales tax measure, helping align expanded service capacity with dedicated local funding sources in a fiscally responsible manner.

The City also continues evaluating long-term operational needs through departmental assessments and strategic planning efforts. During FY 2025–2026, the Fire Department initiated a Department Operations Assessment intended to help evaluate future staffing and operational needs necessary to support community service expectations and long-term public safety priorities.

Infrastructure Investment

Investing in infrastructure remains a cornerstone of the City of Downey's long-term strategy to ensure public safety, economic resilience, and a high quality of life. The FY 2026-2027 Proposed Budget reflects this commitment by allocating over \$92 million toward capital improvement projects, including street rehabilitation, water and sewer system upgrades, stormwater infrastructure, and facility improvements. However, significant challenges remain as aging infrastructure continues to demand greater investment than available recurring revenue can support.

The City faces a growing backlog of deferred maintenance across multiple systems that require phased replacement to avoid service disruptions and regulatory compliance issues.

Construction costs have increased significantly since 2020 and remain elevated, reducing the City's purchasing power for capital investments. Recent construction cost indicators continue showing year-over-year increases in labor and material costs, including higher costs for steel, skilled labor, and common labor. As a result, the City must

continue carefully prioritizing capital projects, monitoring bid results, and pursuing available State, federal, and local funding sources to support infrastructure investment.

While the FY 2026-2027 Budget includes funding from Measure S, Measure D, Measure M, SB 1, and various grant sources, these are often earmarked for specific uses and cannot fully address citywide infrastructure needs. As such, the City must continue to pursue strategic planning, project prioritization, and alternative funding mechanisms, including bond financing, public-private partnerships, and phased implementation models to fund needed improvements.

To preserve public trust and fiscal stability, the City must continue investing in infrastructure in a disciplined yet proactive manner. Delaying needed projects only escalates long-term costs and risks, while timely investments safeguard essential services, attract economic development, and maintain Downey's position as a well-managed, forward-looking community.

Community Aspirations

The City of Downey remains dedicated to improving quality of life by consistently investing in public safety, infrastructure, economic development, community engagement, and organizational sustainability. The FY 2026–2027 Proposed Budget demonstrates the City Council's commitment to sustaining effective municipal services while strategically responding to the changing needs of the community.

The City continues pursuing initiatives intended to improve neighborhood livability, modernize infrastructure, support local businesses, enhance parks and recreational amenities, and strengthen community partnerships. Investments in technology modernization and operational efficiency also continue supporting improved customer service, accessibility, and responsiveness Citywide.

Public safety, infrastructure maintenance, and community quality-of-life initiatives remain central priorities within the Proposed Budget. Through voter-approved Measures S and D funding and other strategic investments, the City continues supporting police, fire, neighborhood services, and infrastructure-related improvements intended to maintain a safe, well-maintained, and economically vibrant community.

As the City continues navigating evolving economic and operational challenges, maintaining strong community partnerships, fiscal responsibility, and responsive municipal services will remain critical to supporting Downey's long-term success and resiliency.

LOOKING BEYOND FISCAL YEAR 2026-2027

To ensure long-term fiscal sustainability and community resiliency, the City of Downey will continue implementing strategic financial policies and forward-looking investments that support high-quality service delivery, responsible growth, and long-term infrastructure planning. Building upon recent efforts related to compensation, retirement funding, healthcare cost management, revenue diversification, and capital planning, the City remains committed to proactive financial stewardship while



addressing infrastructure, housing, environmental, technology, and economic development needs.

In FY 2026–2027, the City will continue leveraging a diverse portfolio of funding sources—including Measures S and D, Measure M, SB 1, enterprise funds, grants, and other restricted revenues—to enhance public assets and community facilities. These investments support essential services in public safety, parks, libraries, utilities, transportation, and public infrastructure, while also helping preserve long-term fiscal and service delivery stability.

Recognizing the continued impact of inflation, construction cost escalation, and infrastructure needs, the City will continue taking a strategic approach to capital planning by prioritizing projects that protect public assets, improve service reliability, reduce future maintenance liabilities, and enhance quality of life for residents. The City’s five-year Capital Improvement Program serves as a financial and operational roadmap by identifying project costs, funding sources, implementation timelines, and long-term infrastructure priorities.

Capital and strategic planning will continue to work in tandem with long-range economic development efforts, including key regional and local opportunities such as:

- Rancho Los Amigos South Campus redevelopment, supporting job growth, and mixed-use as well as transit-oriented development;
- Columbia Memorial Space Center expansion, enhancing Downey’s STEM education, and regional attraction;
- Southeast Gateway Line station planning, which may improve regional mobility and support future investment opportunities;
- The ERP modernization initiative, a multi-year effort to replace the City’s outdated system with a modern, integrated platform that streamlines processes, improves data accuracy and reporting, strengthens internal controls, and supports long-term operational efficiency.
- Continue to advance the redevelopment of the Back 20 to position the site for future economic investment and high-value development potential.
- Ongoing implementation of the City’s Economic Development Strategic Plan to support business attraction, retention, and targeted redevelopment.

In addition to infrastructure and economic development investments, the City will continue evaluating opportunities to strengthen its financial base and reduce reliance on economically sensitive revenues. These efforts include modernizing fee structures for cost recovery, pursuing grants and legislative advocacy, evaluating long-term revenue opportunities, and ensuring enterprise operations remain financially sustainable.

By combining disciplined financial planning, strategic infrastructure investment, economic development, and prudent reserve management, the City of Downey is building a resilient and adaptable fiscal foundation. This approach will help the City meet today’s service demands while preparing for the needs of future generations.

Additional Revenue Augmentation

As part of its long-term strategy to support fiscal sustainability, the City of Downey continues evaluating opportunities to strengthen, modernize, and diversify its revenue base beyond FY 2026–2027. As operational costs,

infrastructure needs, and service demands continue increasing, the City's revenue strategy remains focused on preserving General Fund flexibility, aligning revenues with the cost of providing services, and ensuring that both operating and enterprise funds remain financially sustainable.

The City's ongoing revenue efforts include modernizing revenue sources, periodically reviewing fees and charges for cost recovery, pursuing grants and outside funding, supporting economic development, and implementing recently approved water rate adjustments to support the long-term sustainability of the Water Fund.

Expanding and Modernizing the City's Revenue Base

The City continues pursuing a balanced approach to revenue augmentation that does not rely on any single funding source. These efforts include supporting business retention and attraction, encouraging strategic economic development, pursuing grant funding and legislative advocacy opportunities, and evaluating revenue sources that align with growing service and infrastructure needs.

Modernizing the City's revenue base is important to maintaining service capacity, supporting long-term infrastructure investment, and reducing reliance on economically sensitive revenues. Continued economic development, responsible growth, and periodic review of revenue assumptions will remain key components of the City's long-term financial strategy.

Fee Schedule and Rate Adjustments

As part of the FY 2026–2027 budget process and ongoing financial planning efforts, the City continues evaluating fees and charges to ensure appropriate cost recovery and alignment with the cost of providing municipal services. The City previously implemented a 3% fee adjustment to reflect inflationary pressures and maintain alignment with the Consumer Price Index (CPI).

Moving forward, periodic fee reviews and rate adjustments will remain an important tool for ensuring that service-related costs are recovered appropriately, where legally permissible, while balancing affordability, community needs, and long-term fiscal sustainability. This approach helps ensure that General Fund resources remain available to support core services and broader community priorities.

Water and Utility Rate Study

Following completion of a comprehensive water rate study, the City Council approved updated water rates on January 13, 2026. The updated water rates are designed to help ensure the long-term financial sustainability of the Water Fund and the continued reliability of the City's water system. The updated rates became effective January 14, 2026.

The water rate study evaluated long-term operational, maintenance, regulatory, and infrastructure investment needs associated with the City's water system. The approved rates are intended to support:

- Ongoing water system operations and maintenance;
- Water supply reliability and infrastructure replacement needs;
- Emergency backup power generation improvements at water well facilities;

- Future PFAS treatment and regulatory compliance requirements;
- Long-term operational resiliency and financial sustainability of the Water Fund.

The City had not adjusted water rates since Fiscal Year 2015–2016. The approved rate adjustments are intended to help address increasing operational costs associated with labor, materials, electricity, regulatory compliance, and infrastructure maintenance while continuing to support reliable water service and long-term system sustainability for the community.

CONCLUSION

As economic conditions remain uncertain at the regional, national, and global levels, the City has prioritized financial resilience through a combination of prudent reserve management, conservative financial forecasting, infrastructure investment, and sustainable operational planning. By aligning operational decisions with long-range capital planning and the City Council's strategic priorities, the City continues ensuring resources are used effectively and responsibly to meet the evolving needs of residents and businesses.

This budget also lays the groundwork for future planning efforts, including continued infrastructure investment, technology modernization, strategic economic development initiatives, and ongoing evaluation of additional revenue opportunities to support a balanced and stable fiscal outlook. These efforts will help Downey remain adaptable to future challenges while preserving its identity as a full-service city known for quality, responsiveness, and innovation.

I would like to extend sincere appreciation to the City Council for its ongoing leadership and vision, and to our dedicated City staff for their professionalism, diligence, and commitment in developing this comprehensive budget. With the collective efforts of our elected leaders, employees, and engaged community members, the City of Downey remains well-positioned to maintain financial stability, deliver high-quality municipal services, and support a strong, resilient, and vibrant future for the community.

Respectfully Submitted,

CITY OF DOWNEY



Roger Bradley
City Manager

Mission

Proudly committed to continuously improving the quality of life for the Downey community by providing excellent service in a professional, ethical and responsible manner.

Values

Integrity

Commitment

Respect

Teamwork

Engagement

Passion

Excellence

City Council Priorities

- Fiscal Responsibility
- Economic Vibrancy
- Efficiency and Adaptability
- Quality of Life, Safety and Infrastructure
- Public Engagement

GENERAL FUND FISCAL YEAR 2026-2027 EXECUTIVE SUMMARY

General Fund - Fund Balance		
Year End Projected Fund Balance		\$42,192,595
Carryover ERP Project Resources		\$922,924
Projected Fund Balance July 1, 2026		\$43,115,519
Fund Balance Uses		
ERP Implementation		-\$922,924
YMCA Donation - 3rd Tranche		-\$333,333
Revenues and Other Sources		
Estimated Revenues	\$122,141,978	
Total Revenues and Other Sources		\$122,141,978
Expenditures and Other Uses		
Proposed Expenditures	-\$122,068,714	
Total Expenditures and Other Uses		-\$122,068,714
Projected Fund Balance June 30, 2027		\$41,932,526
General Fund Balance		
Projected Fund Balance, June 30, 2027		\$41,932,526
Less:		
No spendable Fund Balance - ACFR June 30, 2025	-\$8,459,561	
Total Unavailable Fund Balance		-\$8,459,561
Fund Balance		\$33,472,965



City of Downey

FY 2026-2027

REVENUE

Annual Proposed Budget Workshop

**26
27**

City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget

Fund: 10 – GENERAL

Obj Group: (None)

Obj Category: (None)

1805	ATHENS TAX LIEN PASSTHROUGH	0.00	0.00	0.00	7,092.32	0.00	0.00
2217	VALET PARKING	0.00	0.00	10,000.00	8,000.00	4,000.00	4,120.00
6133	PLANNING PLAN CHECK FEES	0.00	0.00	0.00	74,357.94	639.18	150,000.00
7617	SPECIAL EVENTS PROCESSING FEE	0.00	0.00	0.00	150.00	150.00	150.00
Total (None)		0.00	0.00	10,000.00	89,600.26	4,789.18	154,270.00
Total (None)		0.00	0.00	10,000.00	89,600.26	4,789.18	154,270.00

Obj Group: 6010 – TAXES

Obj Category: 601010 – PROPERTY TAXES

1110	PROP TAX-SECURED	19,329,898.23	20,467,538.74	21,096,743.00	19,419,834.69	21,096,743.41	22,003,903.38
1120	PROP TAX-UNSECURED	661,358.93	658,456.16	680,201.60	629,341.52	680,202.00	709,450.69
1125	ERAF PROPERTY TAX SHIFT	15,300,377.00	16,133,425.00	16,720,073.00	16,720,074.00	16,720,072.96	17,388,875.88
1130	PROP TAX-PRIOR YEARS	-93,369.82	-124,706.35	-33,276.00	53,784.04	-33,276.57	-33,609.34
1140	PEN DEL PROP TAX-SEC	64,211.44	68,392.13	56,416.00	48,179.98	56,415.82	58,446.79
1170	SUPPLEMENTAL PROP TAX	389,551.62	319,441.86	312,667.00	277,185.69	312,666.63	315,793.30
5450	STATE HMOWNRS PROP TX	71,854.17	71,033.34	69,678.00	59,225.55	69,677.92	69,677.92
Total 601010 – PROPERTY TAXES		35,723,881.57	37,593,580.88	38,902,502.60	37,207,625.47	38,902,502.17	40,512,538.62

Obj Category: 601012 – SALES AND USE TAXES

1200	SALES TAXES	26,470,251.91	26,943,582.13	28,307,182.64	20,886,275.69	28,307,182.44	28,590,254.26
1202	SALES AND USE MEASURE S	0.00	0.00	0.00	0.00	0.00	0.00
1205	PROP 172 SALES TAX	865,178.81	850,497.71	871,147.00	631,120.31	871,146.94	879,858.41
Total 601012 – SALES AND USE TAXES		27,335,430.72	27,794,079.84	29,178,329.64	21,517,396.00	29,178,329.38	29,470,112.67

Obj Category: 601013 – HOTEL TAXES

City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
1300	TRANSIENT OCCUPANCY TAXES	2,455,765.99	2,502,551.17	2,387,457.79	1,948,333.15	2,387,457.82	2,411,332.40
Total 601013 – HOTEL TAXES		2,455,765.99	2,502,551.17	2,387,457.79	1,948,333.15	2,387,457.82	2,411,332.40
Obj Category: 601014 – UTILITY USERS TAX							
1530	UTIL USR TAX-GAS	1,449,855.78	1,487,958.06	1,629,578.00	1,397,265.55	1,629,578.12	1,711,057.03
1540	UTIL USR TAX-ELECTRIC	5,691,527.58	6,281,560.34	6,085,894.00	4,784,042.17	6,085,894.32	6,390,189.04
1550	UTIL USR TAX-TELEPHON	1,276,003.74	1,174,922.81	1,011,945.00	821,993.60	1,011,944.50	1,017,004.22
Total 601014 – UTILITY USERS TAX		8,417,387.10	8,944,441.21	8,727,417.00	7,003,301.32	8,727,416.94	9,118,250.29
Obj Category: 601015 – BUSINESS TAXES							
1700	BUSINESS TAXES	1,809,312.27	2,125,888.87	2,328,122.00	1,850,314.38	2,328,250.99	2,456,304.79
1701	BUSINESS LICENSE RENEW ENHANC	0.00	86,179.33	87,180.00	91,656.78	87,180.22	88,052.02
1705	DOWNEY PCCP IRG BUSINESS IN LI	323.17	0.00	130.00	129.50	129.50	129.50
1710	BUSINESS TAX PEN	91,797.22	71,950.65	34,265.00	41,306.33	34,265.41	27,412.33
Total 601015 – BUSINESS TAXES		1,901,432.66	2,284,018.85	2,449,697.00	1,983,406.99	2,449,826.12	2,571,898.64
Obj Category: 601016 – FRANCHISE TAXES							
1810	FRNCH TAX-GAS UTIL	379,014.24	244,115.44	244,115.00	0.00	244,115.44	246,556.59
1820	FRNCH TAX-ELEC UTIL	1,239,985.61	1,249,061.43	1,249,061.00	1,259,480.84	1,249,061.43	1,261,552.04
1835	FRANCH TAX-COM. RUBBISH	898,844.91	1,265,365.65	1,335,911.00	987,371.06	1,335,910.06	1,375,987.36
1850	FRANCH TAX-RES.RUBBISH	408,793.29	465,980.22	471,106.54	348,300.46	471,106.47	485,239.66
1860	FRNCH TAX-OTHER	82,532.37	68,878.65	259,206.00	266,465.52	259,206.19	67,194.00
1870	FRNCH TAX-CABLE TV	579,517.99	498,041.53	419,674.00	318,367.80	419,673.81	415,477.07
Total 601016 – FRANCHISE TAXES		3,588,688.41	3,791,442.92	3,979,073.54	3,179,985.68	3,979,073.40	3,852,006.72
Obj Category: 601017 – OTHER TAXES							
1400	PROPERTY TRANSFER TAXES	308,840.48	307,928.93	300,130.00	231,310.03	300,000.00	303,000.00
Total 601017 – OTHER TAXES		308,840.48	307,928.93	300,130.00	231,310.03	300,000.00	303,000.00

City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 6010 – TAXES		79,731,426.93	83,218,043.80	85,924,607.57	73,071,358.64	85,924,605.83	88,239,139.34

Obj Group: 6020 – LICENSES, PERMTS & FEES

Obj Category: 602020 – PERMITS

2210	STREET PARKING PERMIT	7,551.68	8,820.00	9,301.00	6,035.50	9,301.31	9,580.35
2215	PREFERENTIAL PARKING PERMIT	3,858.50	4,875.00	2,669.00	1,837.50	2,669.20	2,695.89
2310	BUILDING PERMITS	1,469,324.59	1,623,656.03	1,894,864.00	1,706,039.19	1,894,864.15	1,951,710.07
2320	ELECTRICAL PERMITS	420,627.24	481,272.50	490,978.00	467,008.26	490,978.03	505,707.37
2325	MECHANICAL PERMIT	148,637.34	159,726.41	177,949.00	144,747.99	177,948.59	183,287.05
2330	PLUMBING PERMITS	207,941.01	267,158.72	243,928.00	218,379.79	243,928.21	251,246.06
2400	DEVELOPMENT PERMITS	25,981.36	60,879.59	73,259.00	71,215.64	73,258.82	75,456.58
2410	NEWSPAPER RACK PERMITS	293.00	0.00	0.00	0.00	0.00	0.00
2450	SCHOOL DEVELOPMENT FE	0.22	0.09	0.00	185,711.57	0.01	0.01
2500	POLICE PERMITS	14,387.01	19,440.10	17,034.00	18,635.00	17,034.00	17,204.34
2600	MISCELLANEOUS PERMITS	54,193.76	53,919.29	49,380.00	49,736.43	49,380.28	49,874.08
6316	HAZARD MATERIAL PERMT	0.00	0.00	161,427.00	168,647.59	161,426.61	166,269.41
7552	GREEN BLDG STNDRD PRMT FEES	0.00	1,042.70	408.00	720.30	408.30	408.30
Total 602020 – PERMITS		2,352,795.71	2,680,790.43	3,121,197.00	3,038,714.76	3,121,197.51	3,213,439.51

Obj Category: 602022 – FEES

2220	AUTO PARKING FEE	16,714.02	5,182.32	28,933.00	6,230.50	28,932.65	29,221.98
2311	RECORD MANAGEMENT FEES	183,104.41	178,198.24	318,977.00	276,435.84	318,977.09	328,546.40
2501	CONCEALED WEAPON PERMIT ADM	0.00	6,300.00	9,420.00	6,495.00	9,420.00	9,420.00
2510	FINGER PRINT FEES	0.00	0.00	0.00	24.00	0.00	0.00
2710	DOG LICENSE FEE	125,668.33	126,233.21	126,233.00	0.00	126,233.21	127,495.54
4241	PARK PARKING FEES	51,106.03	53,436.00	54,954.00	50,553.00	54,953.91	55,503.45
6120	BUILDING PLAN CHECK FEES	1,601,934.50	1,217,083.38	1,490,789.00	1,391,081.41	1,500,000.00	1,545,000.00
6130	PLANNING SERVICE FEES	104,807.71	123,497.00	223,606.00	186,075.35	223,605.89	230,314.07

City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
6131	Professional	-50,731.08	-39,962.66	0.00	7,565.80	0.00	0.00
6132	TECHNOLOGY FEE REVENUE	0.00	0.00	85,039.00	86,530.40	85,038.55	87,589.71
6150	ENGINEERING PLAN CHECK	0.00	415.00	0.00	0.00	0.00	0.00
6160	FIRE PLAN FEES	72,493.00	165,931.50	452,006.00	312,745.03	452,006.46	465,566.65
6170	GENERAL PLAN FEES	182,366.14	178,555.26	316,812.00	275,522.88	316,812.01	326,316.37
6175	AFFORDABLE HOUSING INCLUSION	0.00	0.00	26,341.00	26,341.00	26,341.00	27,131.23
6210	POLICE GUARD SVC FEE	48,991.74	59,076.40	3,108.00	45,029.89	3,107.83	3,169.99
6215	FIRE-ADULT EDUCATION	54,498.50	21,751.75	42,446.00	20,693.75	42,445.50	42,869.96
6216	FIRE MOVIE SERVICE	6,329.00	3,910.00	4,700.00	1,896.00	4,700.50	4,841.52
6312	FALSE FIRE ALARM FEE	5,270.00	-1,947.00	0.00	0.00	0.00	0.00
6314	FIRE PERMIT FEE	153,818.00	226,759.16	235,697.00	216,841.68	235,696.65	242,767.55
6315	BUILDING INSPECTION FEES-FIRE C	5,093.06	878.00	516.00	3,746.90	516.41	531.90
6326	ENGINEERING INSP FEES	123,204.00	147,620.69	110,792.00	102,098.50	110,791.51	114,115.26
6640	CREDIT CARD SVC CHARGE	0.00	0.00	0.00	0.00	0.00	0.00
6650	FEE SUPPORTED-RECREAT	11,454.36	17,078.20	24,904.00	18,483.70	24,903.75	25,401.83
6651	COMMUNITY SPORTS CNTR	882,586.18	841,772.40	937,613.00	714,300.00	937,612.66	956,364.91
6652	SPORTS FACILITY ENHANCEMENT F	9,944.00	10,240.00	14,514.00	7,947.00	14,514.41	14,804.70
6653	SWIMMING POOL FEES	68,347.00	65,275.60	76,376.00	58,455.00	76,376.49	77,904.02
6654	CHILD CARE	35,736.00	36,028.20	34,351.00	35,115.50	34,350.69	35,037.70
6655	FEE SUPPORTED-SOC SVS	29,340.80	26,345.70	26,233.00	35,482.10	26,232.69	26,495.02
6656	COMMUNITY SENIOR CNTR	44,090.50	49,012.50	64,164.00	40,245.50	64,164.13	65,447.41
6657	ADULT SOFTBALL PROGRAM	30,914.00	29,906.50	31,417.00	31,294.20	31,417.07	32,045.41
6658	CONTRACT CLASS FEES	572,747.69	590,599.92	611,585.00	544,520.64	611,585.37	623,817.08
6659	FEE SUPPORTED CAMPS	180,641.44	156,544.69	222,264.00	129,394.40	222,263.57	226,708.84
6690	LIBRARY SERVICE FEES	540.00	2,414.40	4,675.00	2,634.27	4,674.88	4,674.88
6780	S F SPGS FIRE COMM	238,644.00	246,456.00	240,544.00	188,748.00	240,544.01	245,354.89
6790	EMERGENCY TRNSPRT FEE	3,573,386.48	3,399,169.44	3,843,773.00	2,133,441.87	3,843,773.04	3,920,648.50
6793	BLS TRANSPORT	1,633,781.48	2,421,283.24	2,635,335.00	1,194,634.07	2,635,334.99	2,688,041.69

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title						
6794	PARAMEDIC TRANSPORT DEPOSIT	0.00	1.01	568,995.00	795,795.90	568,994.90	568,994.90
6795	EMERGENCY SUBSC FEE	260,382.00	238,958.00	263,620.00	239,640.21	263,620.21	268,892.61
6797	NON TRANSPORT	232,749.45	270,154.23	265,768.00	121,132.79	265,767.73	265,767.73
7544	VEHICLE RELEASE FEES	99,510.00	162,119.00	169,520.00	183,370.04	169,520.02	172,910.42
7551	SMI PROGRAM EDUCATION FEES	0.00	1,904.22	743.00	1,792.77	743.41	743.41
Total 602022 – FEES		10,589,462.74	11,038,181.50	13,566,763.00	9,492,334.89	13,575,973.19	13,860,457.53
Obj Category: 602024 – LICENSES							
2730	DOG LICENSE LATE FEE	2,898.12	0.00	150.00	150.00	150.00	150.00
Total 602024 – LICENSES		2,898.12	0.00	150.00	150.00	150.00	150.00
Total 6020 – LICENSES, PERMTS & FEES		12,945,156.57	13,718,971.93	16,688,110.00	12,531,199.65	16,697,320.70	17,074,047.04
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603010 – FEDERAL GRANTS							
5151	LEAP GRANT	0.00	114,502.88	170,579.00	170,579.12	170,579.12	0.00
Total 603010 – FEDERAL GRANTS		0.00	114,502.88	170,579.00	170,579.12	170,579.12	0.00
Obj Category: 603020 – STATE GRANTS							
5410	STATE ALCOHOL DEV LIC	46,650.11	66,018.82	53,806.00	47,212.35	53,806.50	53,806.50
5420	STATE MTR VEH IN LIEU	140,753.99	179,615.77	174,165.00	174,165.39	174,165.39	175,907.04
5425	POST REIMBURSEMENTS	47,404.36	61,147.53	133,544.00	63,714.49	154,855.80	154,855.80
5430	SLESF (COPS) GRANT	322,807.13	335,933.22	353,147.00	345,785.96	353,147.43	360,210.38
5434	SCHOOL RESOURCE OFFICER PROG	583,921.63	605,954.88	777,038.00	491,387.78	777,038.12	854,741.93
5435	TRAP	0.00	0.00	0.00	0.00	0.00	0.00
5440	STATE LIBRARY REV	23,989.00	25,000.00	30,000.00	27,000.00	30,000.00	30,000.00
5441	LIBRARY REIMBURSEMENTS	0.00	0.00	21,312.00	21,311.95	21,311.95	0.00
5455	State Mandated Cost Reimb	144,344.32	193,646.79	184,095.00	15,051.41	184,094.79	184,094.79
Total 603020 – STATE GRANTS		1,309,870.54	1,467,317.01	1,727,107.00	1,185,629.33	1,748,419.98	1,813,616.44

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Category: 603030 – COUNTY GRANTS							
5451	COUNTY REGIONAL PARK & OPEN SPACES	0.00	0.00	0.00	0.00	0.00	0.00
5513	(HOST) HOMELESS OUTREACH SERVICES	9,546.95	50,007.51	50,008.00	28,774.48	50,007.51	50,007.51
5550	SUCCESSOR AGENCY ADMIN REIMBURSEMENT	250,000.00	161,994.00	121,508.00	60,754.00	121,508.00	92,549.00
Total 603030 – COUNTY GRANTS		259,546.95	212,001.51	171,516.00	89,528.48	171,515.51	142,556.51
Obj Category: 603040 – OTHER GRANTS							
6711	MISC FIRE GRANTS	1,378.00	0.00	0.00	0.00	0.00	34,807.00
7520	GRANTS REIMB	0.00	0.00	30,569.00	246,569.00	30,569.00	30,569.00
Total 603040 – OTHER GRANTS		1,378.00	0.00	30,569.00	246,569.00	30,569.00	65,376.00
Obj Category: 603070 – REV FROM OTHER AGENCIES							
6720	COMPTON FIRE COMM	745,353.00	752,913.00	739,148.00	571,473.00	739,147.70	739,147.70
Total 603070 – REV FROM OTHER AGENCIES		745,353.00	752,913.00	739,148.00	571,473.00	739,147.70	739,147.70
Total 6030 – REV FROM OTHER AGENCIES		2,316,148.49	2,546,734.40	2,838,919.00	2,263,778.93	2,860,231.31	2,760,696.65
Obj Group: 6040 – CHARGES FOR SERVICES							
Obj Category: 604020 – SEWER							
6340	SEWER SURCHARGE	0.00	0.00	0.00	0.00	0.00	0.00
Total 604020 – SEWER		0.00	0.00	0.00	0.00	0.00	0.00
Obj Category: 604030 – SERVICES							
6140	SALE OF PUBLIC DOCUMTS	66,612.13	35,813.94	50,952.00	42,616.28	50,952.26	51,461.78
6141	SALE OF PUBLIC DOCUMTS (CITY CLEARANCE)	2,073.55	782.44	2,268.00	1,497.27	2,267.95	2,290.63
6660	DOWNEY THEATRE	602,262.83	501,019.90	0.00	58.00	0.00	0.00
6661	FOOD & BEVERAGE REV	2,092.35	5,447.50	0.00	0.00	0.00	0.00
6662	Theatre Merchandise	1,023.73	516.00	0.00	0.00	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
6664	DOWNEY THEATRE IN-HOUSE PERF	167,761.49	170,560.65	0.00	773.73	0.00	0.00
6910	SEAACA FINANCE ADMIN	108,230.34	111,966.00	114,653.00	76,435.36	114,653.04	118,092.63
Total 604030 – SERVICES		950,056.42	826,106.43	167,873.00	121,380.64	167,873.25	171,845.04
Total 6040 – CHARGES FOR SERVICES		950,056.42	826,106.43	167,873.00	121,380.64	167,873.25	171,845.04

Obj Group: 6050 – FINES AND FORFEITURES

Obj Category: 605010 – VEHICLE FINES

3110	VEHICLE CODE FINES	141,090.43	129,567.27	105,249.00	104,579.23	105,249.25	108,406.73
3131	PARKING TICKETS	1,086,751.81	1,062,225.63	990,970.00	917,196.07	990,969.75	1,020,698.84
Total 605010 – VEHICLE FINES		1,227,842.24	1,191,792.90	1,096,219.00	1,021,775.30	1,096,219.00	1,129,105.57

Obj Category: 605020 – CODE FINES

3120	CITY ORDINANCE FINES	34,077.43	24,572.79	22,559.00	20,193.18	22,559.29	23,236.07
3125	CODE ENFORCEMENT FEES	690.00	20.00	165.00	1,794.00	165.35	170.31
3135	ADMINISTRATIVE CITE	128,856.96	157,120.36	100,041.00	86,748.67	100,040.82	103,042.04
Total 605020 – CODE FINES		163,624.39	181,713.15	122,765.00	108,735.85	122,765.46	126,448.42

Obj Category: 605030 – OTHER FINES

3130	MISC FINES, FOR & PEN	15,017.47	13,620.27	3,269.00	2,341.68	3,268.75	3,366.81
3132	POLICE FIREWORKS CITATION	8,000.00	42,306.78	82,435.00	70,429.84	82,434.79	84,907.83
3140	NSF CHECK CHARGES	8,266.91	9,164.00	6,394.00	6,037.22	6,394.44	6,458.38
6680	LIBRARY FINES	1,183.00	20.55	3.00	5.00	2.82	2.82
Total 605030 – OTHER FINES		32,467.38	65,111.60	92,101.00	78,813.74	92,100.80	94,735.84
Total 6050 – FINES AND FORFEITURES		1,423,934.01	1,438,617.65	1,311,085.00	1,209,324.89	1,311,085.26	1,350,289.83

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	2,327,719.99	3,318,705.37	1,996,936.00	2,741,854.81	1,992,936.22	2,092,583.03
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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
4150	UNREALIZED GAIN/LOSS ON INVES	1,207,715.50	818,870.56	0.00	-324,321.06	0.00	0.00
4300	** INTEREST FROM OTHER FUNDS	173,291.00	159,975.00	159,975.00	0.00	159,975.00	159,975.00
4311	INTEREST FR SALES TAX REBATE LO	20,910.59	17,351.63	17,352.00	0.00	17,351.63	10,921.75
Total 606010 – INTEREST INCOME		3,729,637.08	4,314,902.56	2,174,263.00	2,417,533.75	2,170,262.85	2,263,479.78

Obj Category: 606020 – RENTS & CONCESSIONS

4200	** RENTAL FEES **	203,460.63	165,640.73	186,363.00	84,964.48	186,362.75	186,362.75
4222	AT&T CELL TOWER RENT AT DISCO'	49,416.56	47,036.24	40,373.00	24,190.50	40,372.78	40,372.78
4223	SMSA DBA AS VERIZON TOWER AT	52,196.30	53,762.22	55,375.00	50,737.98	55,375.09	55,375.09
4224	LEASE REVENUE	235,376.00	252,753.00	0.00	0.00	0.00	0.00
4243	PARK FACILITIES RNTL	231,353.87	212,241.43	222,606.00	182,337.12	222,606.60	222,606.60
4256	PARCEL 5 RENT	390,001.44	440,001.44	360,722.00	357,501.32	360,722.14	360,722.14
4257	PARCEL 6 RENT	393,657.45	435,784.18	449,794.00	414,238.28	449,793.62	449,793.62
Total 606020 – RENTS & CONCESSIONS		1,555,462.25	1,607,219.24	1,315,233.00	1,113,969.68	1,315,232.98	1,315,232.98
Total 6060 – USE OF MONEY & PROPERTY		5,285,099.33	5,922,121.80	3,489,496.00	3,531,503.43	3,485,495.83	3,578,712.76

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7140	GIFT SHOP SALES	1,287.90	241.50	32.00	68.00	31.90	31.90
7145	DONATION	15,000.00	0.00	0.00	0.00	0.00	0.00
7146	4TH OF JULY EVENT DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00
7600	MISCELLANEOUS REVENUE	205,764.15	376,581.85	286,295.00	258,686.27	286,294.65	286,294.65
7601	PARAMED MISC REVENUE	5,191.22	2,714.03	2,672.14	1,702.06	2,672.75	2,672.75
7603	FIRE TOY DRIVE DONATION	2,480.20	-232.35	-92.40	-92.74	-92.74	-92.74
7604	MEDICAL AMBULANCE TRANS COS'	172,997.32	0.00	17,401.00	17,401.09	17,401.09	17,401.09
7605	TRUSTEE INCOME	0.00	0.00	0.00	34.18	0.00	0.00
7608	DONATIONS	100.00	800.00	800.00	800.00	800.00	800.00
7616	CITY EVENTS	5,374.00	3,204.00	815.88	750.00	816.24	816.24

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Object	Object Title	Actual	Actual				
7670	CASH SHORT AND OVER	0.00	0.00	0.00	0.00	0.00	0.00
Total 607010 – MISCELLANEOUS REVENUE		408,194.79	383,309.03	307,923.62	279,348.86	307,923.89	307,923.89
Obj Category: 607020 – SALE OF PROPERTY							
7100	SALE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00
7110	SALE OF LAND	0.00	249,596.00	0.00	0.00	0.00	0.00
7130	SALE OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total 607020 – SALE OF PROPERTY		0.00	249,596.00	0.00	0.00	0.00	0.00
Obj Category: 607030 – REIMBURSEMENT REVENUE							
7531	RETIREE'S HEALTH INSUR	37,539.85	19,195.68	3,501.00	4,022.79	3,501.06	3,501.06
7532	COBRA HEALTH INSURANC	12,824.24	5,968.60	674.00	1,710.58	674.32	674.32
7533	VEHICLE STORAGE	85,701.86	58,796.93	61,037.00	27,339.13	61,036.77	61,036.77
7540	MISC REIMBURSEMENTS	8,677.06	-391.07	-290.00	-7,757.48	-290.26	-290.26
7548	STRIKE TEAM/FIRE MUTUAL AID RE	207,120.29	1,152,326.89	192,448.00	229,651.28	192,447.95	192,447.95
7550	PUBLIC WORKS REIMBURSEMENT	33,950.27	37,915.08	69,140.00	26,266.80	69,140.28	69,140.28
7555	UTILITY REBATE	0.00	0.00	715.00	714.96	714.96	714.96
7560	MERF TIPPING	1,204,772.42	865,965.41	880,000.00	491,017.06	880,000.00	1,050,000.00
7571	EV STATION REIMBURSEMENT	43,212.26	40,360.08	43,380.00	33,955.31	43,379.96	43,379.96
Total 607030 – REIMBURSEMENT REVENUE		1,633,798.25	2,180,137.60	1,250,605.00	806,920.43	1,250,605.04	1,420,605.04
Total 6070 – OTHER REVENUE		2,041,993.04	2,813,042.63	1,558,528.62	1,086,269.29	1,558,528.93	1,728,528.93
Obj Group: 6080 – INTERFUND REVENUE							
Obj Category: 608010 – CHARGES TO OTHER FUNDS							
7400	FEES TO OTHER FUNDS	1,757,926.01	1,757,926.08	1,196,131.00	797,420.64	1,196,130.96	1,232,014.89
7403	CHARGE TO OTHER FUNDS	31,245.00	8,428.94	0.00	0.00	0.00	0.00
7404	CHARGE (23) STREET LIGHTING	75,384.96	75,384.96	119,775.00	79,850.00	119,775.00	119,775.00
7405	CHARGE (52) GOLF COURSE	286,500.96	286,500.96	622,762.00	415,174.64	622,761.96	641,444.82

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Object	Object Title	Actual	Actual				
7407	CHARGE CDBG FD	0.00	0.00	0.00	0.00	0.00	0.00
7408	CHARGE TO HOME GEN. ADMIN	0.00	0.00	0.00	0.00	0.00	0.00
7411	CHARGE (20) WASTE REDUCTION	38,088.00	38,088.00	161,149.00	98,373.36	161,149.08	161,149.08
7412	CHARGE (54) PROP C	3,909.00	3,909.00	0.00	0.00	0.00	0.00
7413	CHARGE (97) CEMETERY	4,476.00	4,476.00	1,816.00	1,210.64	1,815.96	1,870.44
7419	CHARGE (17) MEASURE S OPERATII	0.00	0.00	489,472.00	326,314.64	489,472.00	499,298.68
7424	CHARGE (24) LEARNING CENTER	355,977.96	0.00	0.00	0.00	0.00	0.00
7425	CHARGE (25) ARTICLE III	170.04	170.04	1,020.00	0.00	1,020.24	1,020.24
7426	CHARGE (26) CAPITAL PROJECTS	14,178.00	0.00	0.00	0.00	0.00	0.00
7430	CHARGE (30) STATE GAS TAX	6,281.04	6,281.04	0.00	0.00	0.00	0.00
7433	CHARGE (33) MEASURE S EQUIPME	0.00	0.00	4,872.00	3,248.16	4,872.00	4,181.80
7435	CHARGE (35) MEASURE S	40,235.09	40,236.12	1,776.00	1,184.00	1,776.00	1,829.28
7436	CHARGE TO (36) FIRESTONE	357.00	0.00	0.00	0.00	0.00	0.00
7438	CHARGE (38) VEHICLE IMPACT	2,267.04	2,267.04	2,267.00	1,511.36	2,267.04	2,267.04
7440	CHARGE (40) CAPITAL PROJECTS	1,074.96	1,074.96	0.00	0.00	0.00	0.00
7447	CHARGE (47) ART IN PUBLIC PLACE	549.96	549.96	550.00	366.64	549.96	549.96
7450	CHARGE (50) STORM WATER	5,963.04	5,963.04	3,684.00	2,456.00	3,684.00	3,684.00
7455	CHARGE (55) TRANSIT (PROP A)	130,311.96	130,311.96	162,298.00	108,198.64	162,297.96	162,297.96
7456	CHARGE (56) TRANSIT (MEAS R)	3,785.04	3,875.04	0.00	0.00	0.00	0.00
7457	CHARGE (57) TRANSIT (MEAS M)	0.00	724.92	0.00	0.00	0.00	0.00
7461	CHARGE (61) EMPLOYEE BENEFIT	199,955.04	200,500.08	180,292.00	120,194.64	180,291.96	185,700.72
7472	CHARGE (72) SEWER	216,880.01	190,953.00	194,089.00	129,392.64	194,088.96	117,667.20
7484	CHARGE (84) SUCCESSORE AGENCY	7,950.00	7,950.00	5,134.00	3,422.64	5,133.96	5,133.96
7498	CHARGE TO (12) MEASURE D	0.00	0.00	218,637.00	145,758.00	218,637.00	225,196.11
7499	CHARGE (13) SUCCESOR AGENCY	18,593.04	18,593.04	20,367.00	13,578.00	20,367.00	20,367.00
Total 608010 – CHARGES TO OTHER FUNDS		3,202,059.15	2,784,164.18	3,386,091.00	2,247,654.64	3,386,091.04	3,385,448.18
Total 6080 – INTERFUND REVENUE		3,202,059.15	2,784,164.18	3,386,091.00	2,247,654.64	3,386,091.04	3,385,448.18

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Obj Group: 6090 – OTHER FINANCING SOURCE							
Obj Category: 609010 – DEBT PROCEEDS							
7172	OTHER FINANCING SOURCES - SBIT	0.00	627,849.00	0.00	0.00	0.00	0.00
Total 609010 – DEBT PROCEEDS		0.00	627,849.00	0.00	0.00	0.00	0.00
Total 6090 – OTHER FINANCING SOURCE		0.00	627,849.00	0.00	0.00	0.00	0.00
Obj Group: 9510 – OPERATING TRANSFERS							
Obj Category: 951010 – TRANSFERS IN							
9001	INTRA-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
9017	TRANSFER FROM MEASURE S FUND	3,411,450.00	0.00	0.00	0.00	0.00	0.00
9019	TRANSFER FROM EMERGENCY-DIS	15,584,913.55	0.00	0.00	0.00	0.00	0.00
9028	TRANSFER TO CDBG FUND-28	16,175.00	0.00	0.00	0.00	0.00	0.00
9030	TRANSFERS FROM GAS TAX FUND 3	2,625,986.04	3,014,321.89	3,014,322.00	1,866,000.00	3,014,321.89	2,799,000.00
9040	TRANSFER TO CAPITAL PROJECTS F	0.00	249,999.96	0.00	0.00	0.00	0.00
9051	TRANSFER TO WATER FUND-51	900,000.00	900,000.00	900,000.00	600,000.00	900,000.00	900,000.00
Total 951010 – TRANSFERS IN		22,538,524.59	4,164,321.85	3,914,322.00	2,466,000.00	3,914,321.89	3,699,000.00
Obj Category: 951020 – TRANSFERS OUT							
9015	TRANSFER TO SPECIAL PROJECTS FI	0.00	900,000.00	0.00	0.00	0.00	0.00
Total 951020 – TRANSFERS OUT		0.00	900,000.00	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		22,538,524.59	5,064,321.85	3,914,322.00	2,466,000.00	3,914,321.89	3,699,000.00
Total 10 – GENERAL		130,434,398.53	118,959,973.67	119,289,032.19	98,618,070.37	119,310,343.22	122,141,977.77
Fund: 11 – FED POLICE GRANT							
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603010 – FEDERAL GRANTS							
2696	2021 SHSGP GRANT	0.00	74,910.00	0.00	0.00	0.00	0.00
2697	2022 SHSGP GRANT	0.00	0.00	0.00	49,210.00	50,000.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
2699	2024 SHSGP GRANT	0.00	0.00	50,000.00	0.00	0.00	0.00
5100	FEDERAL GRANTS	0.00	92,725.97	0.00	13,031.08	27,500.00	0.00
Total 603010 – FEDERAL GRANTS		0.00	167,635.97	50,000.00	62,241.08	77,500.00	0.00
Obj Category: 603020 – STATE GRANTS							
2117	P.D. TOBACCO GRANT	4,676.56	31,641.07	0.00	45,988.42	31,000.00	0.00
2122	CA BSCC OFFICER WELLNESS & ME	46,783.30	19,565.53	0.00	-19,072.85	-19,072.85	0.00
2695	2020 SHSGP GRANT	-36.00	0.00	0.00	0.00	0.00	0.00
5325	STATE TRAFFIC SAFETY GRANT	269,381.67	229,735.37	301,020.00	204,408.42	313,900.00	330,000.00
5426	OPIOID SETTLEMENT	0.00	0.00	0.00	0.00	0.00	0.00
Total 603020 – STATE GRANTS		320,805.53	280,941.97	301,020.00	231,323.99	325,827.15	330,000.00
Total 6030 – REV FROM OTHER AGENCIES		320,805.53	448,577.94	351,020.00	293,565.07	403,327.15	330,000.00
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	1,686.70	1,211.88	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME		1,686.70	1,211.88	0.00	0.00	0.00	0.00
Total 6060 – USE OF MONEY & PROPERTY		1,686.70	1,211.88	0.00	0.00	0.00	0.00
Total 11 – FED POLICE GRANT		322,492.23	449,789.82	351,020.00	293,565.07	403,327.15	330,000.00
Fund: 12 – MEASURE D OPERATING FUND							
Obj Group: 6010 – TAXES							
Obj Category: 601012 – SALES AND USE TAXES							
1200	SALES TAXES	0.00	0.00	0.00	0.00	0.00	0.00
1204	SALES TAX 1/4 CENT MEASURE D	0.00	1,529,194.25	6,448,097.00	4,868,477.72	6,396,770.94	6,452,683.00
Total 601012 – SALES AND USE TAXES		0.00	1,529,194.25	6,448,097.00	4,868,477.72	6,396,770.94	6,452,683.00
Total 6010 – TAXES		0.00	1,529,194.25	6,448,097.00	4,868,477.72	6,396,770.94	6,452,683.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	0.00	3,648.28	0.00	35,118.16	70,236.32	70,236.32
Total 606010 – INTEREST INCOME		0.00	3,648.28	0.00	35,118.16	70,236.32	70,236.32
Total 6060 – USE OF MONEY & PROPERTY		0.00	3,648.28	0.00	35,118.16	70,236.32	70,236.32
Total 12 – MEASURE D OPERATING FUND		0.00	1,532,842.53	6,448,097.00	4,903,595.88	6,467,007.26	6,522,919.32
Fund: 13 – FIRE DEPT - HAZARDOUS MATERIAL PROG							
Obj Group: 6020 – LICENSES, PERMTS & FEES							
Obj Category: 602020 – PERMITS							
6316	HAZARD MATERIAL PERMT	169,319.87	172,941.19	234,893.00	17,934.76	230,708.00	243,279.47
Total 602020 – PERMITS		169,319.87	172,941.19	234,893.00	17,934.76	230,708.00	243,279.47
Total 6020 – LICENSES, PERMTS & FEES		169,319.87	172,941.19	234,893.00	17,934.76	230,708.00	243,279.47
Total 13 – FIRE DEPT - HAZARDOUS MATERIAL PRO		169,319.87	172,941.19	234,893.00	17,934.76	230,708.00	243,279.47
Fund: 14 – FEDERAL FIRE GRANT							
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603010 – FEDERAL GRANTS							
2696	2021 SHSGP GRANT	0.00	83,972.50	0.00	744.26	744.26	0.00
2697	2022 SHSGP GRANT	35,983.55	58,089.00	0.00	13,782.28	0.00	0.00
2698	2023 SHSGP GRANT	0.00	0.00	140,860.00	29,966.00	40,000.00	0.00
2699	2024 SHSGP GRANT	0.00	0.00	176,100.00	0.00	0.00	167,000.00
5138	HAZARD MITIGATION PLAN	14,224.00	2,718.68	0.00	4,111.23	4,111.23	0.00
Total 603010 – FEDERAL GRANTS		50,207.55	144,780.18	316,960.00	48,603.77	44,855.49	167,000.00
Obj Category: 603020 – STATE GRANTS							
2695	2020 SHSGP GRANT	0.00	0.00	0.00	0.00	0.00	0.00
5139	RECOVERY TASK FORCE	60,502.99	46,945.07	225,105.00	147,475.12	200,000.00	77,500.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
5325	STATE TRAFFIC SAFETY GRANT	0.00	55,000.00	0.00	0.00	0.00	0.00
Total 603020 – STATE GRANTS		60,502.99	101,945.07	225,105.00	147,475.12	200,000.00	77,500.00
Obj Category: 603040 – OTHER GRANTS							
6711	MISC FIRE GRANTS	31,514.19	299,365.11	27,000.00	26,932.89	26,932.89	0.00
Total 603040 – OTHER GRANTS		31,514.19	299,365.11	27,000.00	26,932.89	26,932.89	0.00
Total 6030 – REV FROM OTHER AGENCIES		142,224.73	546,090.36	569,065.00	223,011.78	271,788.38	244,500.00
Total 14 – FEDERAL FIRE GRANT		142,224.73	546,090.36	569,065.00	223,011.78	271,788.38	244,500.00
Fund: 15 – ONE TIME SPECIAL PROJECT FUND							
Obj Group: 9510 – OPERATING TRANSFERS							
Obj Category: 951010 – TRANSFERS IN							
9001	INTRA-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
9010	TRANSFER TO GENERAL FUND-10	15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 15 – ONE TIME SPECIAL PROJECT FUND		15,584,913.55	0.00	0.00	0.00	0.00	0.00
Fund: 17 – MEASURE S OPERATING							
Obj Group: 6010 – TAXES							
Obj Category: 601012 – SALES AND USE TAXES							
1202	SALES AND USE MEASURE S	12,923,123.64	12,879,119.32	13,180,135.00	9,933,031.57	13,021,699.56	13,185,917.00
Total 601012 – SALES AND USE TAXES		12,923,123.64	12,879,119.32	13,180,135.00	9,933,031.57	13,021,699.56	13,185,917.00
Total 6010 – TAXES		12,923,123.64	12,879,119.32	13,180,135.00	9,933,031.57	13,021,699.56	13,185,917.00
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	0.00	132,279.96	50,000.00	24,307.66	50,000.00	48,615.32

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Object Object Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 606010 – INTEREST INCOME	0.00	132,279.96	50,000.00	24,307.66	50,000.00	48,615.32
Total 6060 – USE OF MONEY & PROPERTY	0.00	132,279.96	50,000.00	24,307.66	50,000.00	48,615.32
Obj Group: 9510 – OPERATING TRANSFERS						
Obj Category: 951010 – TRANSFERS IN						
9001 INTRA-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN	0.00	0.00	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
Total 17 – MEASURE S OPERATING	12,923,123.64	13,011,399.28	13,230,135.00	9,957,339.23	13,071,699.56	13,234,532.32
Fund: 18 – DEBT SERVICE FUND						
Obj Group: 6060 – USE OF MONEY & PROPERTY						
Obj Category: 606010 – INTEREST INCOME						
4100 INVESTMENT EARNINGS	315,313.34	279,065.71	0.00	182,137.92	240,160.92	240,160.92
Total 606010 – INTEREST INCOME	315,313.34	279,065.71	0.00	182,137.92	240,160.92	240,160.92
Total 6060 – USE OF MONEY & PROPERTY	315,313.34	279,065.71	0.00	182,137.92	240,160.92	240,160.92
Obj Group: 9510 – OPERATING TRANSFERS						
Obj Category: 951010 – TRANSFERS IN						
9010 TRANSFER TO GENERAL FUND-10	7,658,791.72	7,641,064.27	7,635,449.16	5,090,299.44	7,635,449.00	7,637,010.15
9051 TRANSFER TO WATER FUND-51	0.00	0.00	203,536.00	135,690.64	203,536.00	202,164.00
9062 TRANSFER TO EQUIPMENT FUND-6	0.00	0.00	36,394.00	24,262.64	36,394.00	36,148.00
9072 TRANSFER TO SEWER FUND-72	0.00	0.00	57,190.00	38,126.64	57,190.00	56,804.00
Total 951010 – TRANSFERS IN	7,658,791.72	7,641,064.27	7,932,569.16	5,288,379.36	7,932,569.00	7,932,126.15
Total 9510 – OPERATING TRANSFERS	7,658,791.72	7,641,064.27	7,932,569.16	5,288,379.36	7,932,569.00	7,932,126.15
Total 18 – DEBT SERVICE FUND	7,974,105.06	7,920,129.98	7,932,569.16	5,470,517.28	8,172,729.92	8,172,287.07

Fund: 19 – EMERGENCY-DISASTER

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603010 – FEDERAL GRANTS							
5100	FEDERAL GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
5135	ARPA GRANT	14,965,145.72	0.00	0.00	0.00	0.00	0.00
5137	BHJIS PROJECT- BEHAVIORAL HEAL	69,423.52	84,904.18	0.00	0.00	0.00	0.00
Total 603010 – FEDERAL GRANTS		15,034,569.24	84,904.18	0.00	0.00	0.00	0.00
Total 6030 – REV FROM OTHER AGENCIES		15,034,569.24	84,904.18	0.00	0.00	0.00	0.00
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	430,264.88	11,683.36	0.00	4,852.47	9,704.94	9,704.94
4150	UNREALIZED GAIN/LOSS ON INVES	-1,306.27	1,306.27	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME		428,958.61	12,989.63	0.00	4,852.47	9,704.94	9,704.94
Total 6060 – USE OF MONEY & PROPERTY		428,958.61	12,989.63	0.00	4,852.47	9,704.94	9,704.94
Total 19 – EMERGENCY-DISASTER		15,463,527.85	97,893.81	0.00	4,852.47	9,704.94	9,704.94
Fund: 20 – WASTE REDUCTION							
Obj Group: 6020 – LICENSES, PERMTS & FEES							
Obj Category: 602022 – FEES							
6346	AB-939	422,636.38	422,372.33	500,000.00	388,673.42	423,178.16	430,000.00
Total 602022 – FEES		422,636.38	422,372.33	500,000.00	388,673.42	423,178.16	430,000.00
Total 6020 – LICENSES, PERMTS & FEES		422,636.38	422,372.33	500,000.00	388,673.42	423,178.16	430,000.00
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603020 – STATE GRANTS							
5300	STATE GRANTS	28,143.00	28,061.00	0.00	43,293.00	27,867.00	28,000.00
5340	USED OIL BLOCK GRANT	15,434.00	15,780.00	0.00	0.00	16,000.00	15,600.00
5350	ORGANIC RECYCLING OWR1	296,174.00	0.00	0.00	0.00	0.00	0.00

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Object Object Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 603020 – STATE GRANTS	339,751.00	43,841.00	0.00	43,293.00	43,867.00	43,600.00
Total 6030 – REV FROM OTHER AGENCIES	339,751.00	43,841.00	0.00	43,293.00	43,867.00	43,600.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100 INVESTMENT EARNINGS	828.42	0.00	0.00	0.00	0.00	0.00
4150 UNREALIZED GAIN/LOSS ON INVES	401.65	162.48	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME	1,230.07	162.48	0.00	0.00	0.00	0.00
Total 6060 – USE OF MONEY & PROPERTY	1,230.07	162.48	0.00	0.00	0.00	0.00

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600 MISCELLANEOUS REVENUE	363.30	943.99	0.00	1,850.00	1,850.00	1,000.00
Total 607010 – MISCELLANEOUS REVENUE	363.30	943.99	0.00	1,850.00	1,850.00	1,000.00
Total 6070 – OTHER REVENUE	363.30	943.99	0.00	1,850.00	1,850.00	1,000.00
Total 20 – WASTE REDUCTION	763,980.75	467,319.80	500,000.00	433,816.42	468,895.16	474,600.00

Fund: 21 – DOWNTOWN DOWNEY CBD

Obj Group: 6010 – TAXES

Obj Category: 601010 – PROPERTY TAXES

1118 DOWNTOWN DOWNEY COMMUNI	0.00	0.10	0.00	121,797.63	0.00	0.00
Total 601010 – PROPERTY TAXES	0.00	0.10	0.00	121,797.63	0.00	0.00
Total 6010 – TAXES	0.00	0.10	0.00	121,797.63	0.00	0.00
Total 21 – DOWNTOWN DOWNEY CBD	0.00	0.10	0.00	121,797.63	0.00	0.00

Fund: 22 – AIR QUALITY

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603020 – STATE GRANTS

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				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
5420	STATE MTR VEH IN LIEU	149,863.04	148,926.50	145,000.00	72,922.91	150,000.00	149,000.00
Total 603020 – STATE GRANTS		149,863.04	148,926.50	145,000.00	72,922.91	150,000.00	149,000.00
Total 6030 – REV FROM OTHER AGENCIES		149,863.04	148,926.50	145,000.00	72,922.91	150,000.00	149,000.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	7,623.06	10,390.15	5,000.00	4,623.43	4,621.43	9,246.86
4150	UNREALIZED GAIN/LOSS ON INVES	5,342.33	2,424.65	0.00	-1,010.01	0.00	0.00
Total 606010 – INTEREST INCOME		12,965.39	12,814.80	5,000.00	3,613.42	4,621.43	9,246.86
Total 6060 – USE OF MONEY & PROPERTY		12,965.39	12,814.80	5,000.00	3,613.42	4,621.43	9,246.86

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951010 – TRANSFERS IN

9010	TRANSFER TO GENERAL FUND-10	0.00	21,891.30	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		0.00	21,891.30	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		0.00	21,891.30	0.00	0.00	0.00	0.00
Total 22 – AIR QUALITY		162,828.43	183,632.60	150,000.00	76,536.33	154,621.43	158,246.86

Fund: 23 – STREET LIGHTING

Obj Group: 6010 – TAXES

Obj Category: 601010 – PROPERTY TAXES

1111	AD121 ZONE I	697,412.36	698,161.60	694,000.00	689,076.33	699,122.62	713,105.07
1112	AD121 ZONE II	460,979.26	467,008.68	343,000.00	457,585.33	477,869.37	487,426.76
1115	AD121 ZONE V	5,792.88	5,792.88	6,000.00	5,792.51	5,399.29	5,507.28
1116	AD121 ZONE VI	8,485.51	8,485.51	8,500.00	91,668.98	8,551.95	8,722.99
1117	LANDSCAPE/TREES	286,743.71	286,804.01	286,400.00	199,045.47	288,205.83	296,969.95
Total 601010 – PROPERTY TAXES		1,459,413.72	1,466,252.68	1,337,900.00	1,443,168.62	1,479,149.06	1,511,732.05
Total 6010 – TAXES		1,459,413.72	1,466,252.68	1,337,900.00	1,443,168.62	1,479,149.06	1,511,732.05

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Object	Object Title	Actual	Actual				

Obj Group: 6020 – LICENSES, PERMTS & FEES

Obj Category: 602022 – FEES

6410	RES LTG ZONE I	736,723.18	760,299.72	706,000.00	764,260.21	774,045.38	789,526.29
6420	COMML LTG ZONE	209,949.01	187,247.67	200,000.00	211,081.16	189,234.25	193,018.94
6430	HOLDING ZONE IV	28,279.61	29,330.69	27,000.00	29,422.46	29,823.99	30,420.47
6440	SAFTY LGHTNG ZONE III	750,858.98	751,120.39	750,000.00	739,093.30	754,661.59	769,754.82
6450	STONEWD CTR ZONE V	8,050.46	8,172.36	5,800.00	8,041.75	8,219.88	8,384.28
Total 602022 – FEES		1,733,861.24	1,736,170.83	1,688,800.00	1,751,898.88	1,755,985.09	1,791,104.80
Total 6020 – LICENSES, PERMTS & FEES		1,733,861.24	1,736,170.83	1,688,800.00	1,751,898.88	1,755,985.09	1,791,104.80

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	42,753.23	70,466.42	35,000.00	33,014.90	75,257.89	66,029.80
4150	UNREALIZED GAIN/LOSS ON INVES	10,950.88	18,001.76	0.00	-8,323.74	0.00	0.00
Total 606010 – INTEREST INCOME		53,704.11	88,468.18	35,000.00	24,691.16	75,257.89	66,029.80
Total 6060 – USE OF MONEY & PROPERTY		53,704.11	88,468.18	35,000.00	24,691.16	75,257.89	66,029.80

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600	MISCELLANEOUS REVENUE	16,879.89	27,454.71	13,200.00	11,869.60	18,002.00	18,808.00
Total 607010 – MISCELLANEOUS REVENUE		16,879.89	27,454.71	13,200.00	11,869.60	18,002.00	18,808.00
Total 6070 – OTHER REVENUE		16,879.89	27,454.71	13,200.00	11,869.60	18,002.00	18,808.00
Total 23 – STREET LIGHTING		3,263,858.96	3,318,346.40	3,074,900.00	3,231,628.26	3,328,394.04	3,387,674.65

Fund: 24 – COLUMBIA MEMORIAL SPACE CENTER

Obj Group: 6020 – LICENSES, PERMTS & FEES

Obj Category: 602022 – FEES

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		FY 2024	FY 2025	FY 2026			2027
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Object	Object Title	Actual	Actual				
6645	ADMISSION AND MEMBERSHIP FEE	141,595.41	117,779.29	145,000.00	109,435.43	131,683.72	131,683.72
6901	OUTREACH SERVICE	0.00	0.00	0.00	500.00	0.00	50,500.00
Total 602022 – FEES		141,595.41	117,779.29	145,000.00	109,935.43	131,683.72	182,183.72
Total 6020 – LICENSES, PERMTS & FEES		141,595.41	117,779.29	145,000.00	109,935.43	131,683.72	182,183.72
Obj Group: 6040 – CHARGES FOR SERVICES							
Obj Category: 604030 – SERVICES							
6646	CMSSLC CLASSES	53,185.60	70,906.06	50,000.00	77,505.20	75,846.46	75,846.46
Total 604030 – SERVICES		53,185.60	70,906.06	50,000.00	77,505.20	75,846.46	75,846.46
Total 6040 – CHARGES FOR SERVICES		53,185.60	70,906.06	50,000.00	77,505.20	75,846.46	75,846.46
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606020 – RENTS & CONCESSIONS							
6647	FAULTY RENTAL	42,962.50	49,032.50	45,000.00	44,500.00	60,705.00	60,705.00
Total 606020 – RENTS & CONCESSIONS		42,962.50	49,032.50	45,000.00	44,500.00	60,705.00	60,705.00
Total 6060 – USE OF MONEY & PROPERTY		42,962.50	49,032.50	45,000.00	44,500.00	60,705.00	60,705.00
Obj Group: 6070 – OTHER REVENUE							
Obj Category: 607010 – MISCELLANEOUS REVENUE							
7140	GIFT SHOP SALES	51,000.32	54,755.80	36,823.00	54,289.28	61,490.05	61,490.05
7600	MISCELLANEOUS REVENUE	52.42	130.00	0.00	307.00	437.00	437.00
Total 607010 – MISCELLANEOUS REVENUE		51,052.74	54,885.80	36,823.00	54,596.28	61,927.05	61,927.05
Obj Category: 607040 – CONTRIBUTIONS							
7320	CONTR PRIVATE SOURCES	406.03	25.00	0.00	274.79	764.88	764.88
Total 607040 – CONTRIBUTIONS		406.03	25.00	0.00	274.79	764.88	764.88
Total 6070 – OTHER REVENUE		51,458.77	54,910.80	36,823.00	54,871.07	62,691.93	62,691.93

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Object	Object Title	Actual	Actual				

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951010 – TRANSFERS IN

9010	TRANSFER TO GENERAL FUND-10	900,000.00	2,492,160.03	1,400,000.00	933,333.36	1,400,000.00	1,800,000.00
9040	TRANSFER TO CAPITAL PROJECTS F	0.00	153,999.96	0.00	126,000.00	126,000.00	126,000.00
Total 951010 – TRANSFERS IN		900,000.00	2,646,159.99	1,400,000.00	1,059,333.36	1,526,000.00	1,926,000.00
Total 9510 – OPERATING TRANSFERS		900,000.00	2,646,159.99	1,400,000.00	1,059,333.36	1,526,000.00	1,926,000.00
Total 24 – COLUMBIA MEMORIAL SPACE CENTER		1,189,202.28	2,938,788.64	1,676,823.00	1,346,145.06	1,856,927.11	2,307,427.11

Fund: 25 – ARTICLE III

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603020 – STATE GRANTS

5140	LOCAL TRANS FDS SB821	0.00	0.00	89,056.00	0.00	89,056.00	94,045.00
Total 603020 – STATE GRANTS		0.00	0.00	89,056.00	0.00	89,056.00	94,045.00
Total 6030 – REV FROM OTHER AGENCIES		0.00	0.00	89,056.00	0.00	89,056.00	94,045.00

Obj Group: 7020 – CONTRACT AND PROFESSIONAL SERVICE

Obj Category: 702030 – CONSTRUCTION CONTRACT

6903	24-02 LAKEWOOD BLVD PARKWAY	1,044.11	0.00	0.00	0.00	0.00	0.00
Total 702030 – CONSTRUCTION CONTRACT		1,044.11	0.00	0.00	0.00	0.00	0.00
Total 7020 – CONTRACT AND PROFESSIONAL SER		1,044.11	0.00	0.00	0.00	0.00	0.00
Total 25 – ARTICLE III		1,044.11	0.00	89,056.00	0.00	89,056.00	94,045.00

Fund: 26 – CIP GRANT FUND

Obj Group: (None)

Obj Category: (None)

6825	22-06 ELECTRIC VEH CHG STATION	0.00	0.00	250,000.00	0.00	0.00	0.00
6904	24-03 FY 23-24 ALLEY BEAUTIFICAT	0.00	125,033.12	0.00	0.00	0.00	0.00
6920	24-25 RIO SAN GABRIEL ACCESSIBL	0.00	0.00	0.00	75,000.00	0.00	0.00

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7521	WOODRUFF PAVE REHAB(IMPL HW	0.00	16,486.17	0.00	288,394.88	288,394.88	0.00
Total (None)		0.00	141,519.29	250,000.00	363,394.88	288,394.88	0.00
Total (None)		0.00	141,519.29	250,000.00	363,394.88	288,394.88	0.00

Obj Group: 6020 – LICENSES, PERMTS & FEES

Obj Category: 602022 – FEES

6700	FIRE DEPT FEES	0.00	63,106.38	0.00	0.00	0.00	0.00
6846	SPACE SHUTTLE MOCK UP "INSPIR/	0.00	0.00	0.00	574,570.78	964,570.00	0.00
Total 602022 – FEES		0.00	63,106.38	0.00	574,570.78	964,570.00	0.00
Total 6020 – LICENSES, PERMTS & FEES		0.00	63,106.38	0.00	574,570.78	964,570.00	0.00

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603050 – CIP GRANTS

4016	FURMAN PARK STORMWATER CAP	0.00	0.00	7,500,000.00	0.00	0.00	0.00
6601	PARAMOUNT BLVD AT FIRESTONE	0.00	150,354.44	0.00	0.00	0.00	0.00
6605	BELLFLOWER BLVD AT IMPERIAL IN	0.00	136,988.03	0.00	0.00	0.00	0.00
6692	FIRESTONE BLVD & LAKEWOOD BL	130,590.23	13,546.89	0.00	19,755.66	19,756.00	0.00
6702	PARAMOUNT MEDIAN(FIRESTONE-	0.00	0.00	0.00	112,689.92	112,689.00	0.00
6704	FLORENCE BLVD OR SR TRAF SIGNA	0.00	0.00	0.00	391.23	391.23	0.00
6710	FLORENCE AVE BRIDGE REPLACE@	0.00	0.00	0.00	194.84	194.84	0.00
6731	FIRESTONE BLVD STREETSCRAPE E	0.00	2,825.00	0.00	0.00	0.00	0.00
6745	PARAMOUNT/IMPERIAL INTERSEC.	242,939.77	56,332.77	0.00	3,873.62	60,000.00	0.00
6746	LAKEWOOD AT FLORENCE INTERSE	118,550.96	96,669.01	0.00	11,874.72	291,000.00	0.00
6747	LAKEWOOD AT IMPERIAL INTERSEC	373,921.67	36,991.58	0.00	791.04	35,000.00	0.00
6752	NEW DOWNEY FAMILY YMCA	2,310.00	0.00	0.00	0.00	1,922,250.00	0.00
6765	DOWNEY BICYCLE MASTER PLAN PI	3,422.04	23,392.57	0.00	853.56	533,490.00	0.00
6834	21-31 SPACE SHUTTLE MOCK UP"IN	0.00	0.00	0.00	460,012.37	551,739.37	0.00
6907	24-06 SAFE ROUTES TO SCHOOL	0.00	0.00	0.00	4,872.07	6,459.57	0.00

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7715	TELEGRAPH RD INTERSTN IMPROV	0.00	106,000.01	0.00	0.00	0.00	0.00
7804	I-5 FLORENCE AVE IMPROVEMENTS	0.00	0.00	0.00	20,085.57	20,085.57	0.00
7806	TELEGRAPH TRAFFIC THROUGHPUT	114,141.95	17,500.00	0.00	0.00	0.00	0.00
7825	WOODRUFF AVE F O /TRAF SIG UPD	0.00	73,816.41	0.00	0.00	0.00	0.00
7826	CITYWIDE TRANSIT PRIORITY SYSTE	52,416.01	580,374.85	0.00	397,564.57	397,564.57	0.00
7827	BIKE SHARE & SAFETY ED PROGRAM	0.00	40,000.00	0.00	0.00	0.00	0.00
7830	PARAMOUNT BL SIGNAL & SAFETY	50,000.00	0.00	0.00	0.00	0.00	0.00
7832	SOUTH DOWNEY SAFE ROUTES TO	0.00	84,204.45	0.00	0.00	0.00	0.00
7834	TRAFFIC MANAGEMENT CENTER U	168,400.00	0.00	0.00	0.00	0.00	0.00
Total 603050 – CIP GRANTS		1,256,692.63	1,418,996.01	7,500,000.00	1,032,959.17	3,950,620.15	0.00
Total 6030 – REV FROM OTHER AGENCIES		1,256,692.63	1,418,996.01	7,500,000.00	1,032,959.17	3,950,620.15	0.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	2,204.68	2,133.96	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME		2,204.68	2,133.96	0.00	0.00	0.00	0.00
Total 6060 – USE OF MONEY & PROPERTY		2,204.68	2,133.96	0.00	0.00	0.00	0.00

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607030 – REIMBURSEMENT REVENUE

7550	PUBLIC WORKS REIMBURSEMENT	0.00	0.00	25,386,235.00	0.00	0.00	11,617,576.00
Total 607030 – REIMBURSEMENT REVENUE		0.00	0.00	25,386,235.00	0.00	0.00	11,617,576.00
Total 6070 – OTHER REVENUE		0.00	0.00	25,386,235.00	0.00	0.00	11,617,576.00

Obj Group: 7020 – CONTRACT AND PROFESSIONAL SERVICE

Obj Category: 702030 – CONSTRUCTION CONTRACT

6828	21-10 PEDRESTRIAN CROSSING SAF	12,954.70	17,600.56	0.00	3,043.51	4,380.89	0.00
6829	21-18 INSPIRATION SPACE SHUTTLI	723,276.27	0.00	0.00	212,925.16	4,474,816.00	0.00

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Object	Object Title	Actual	Actual				
6908	23-31 RIO SAN GABRIEL PARK GREEN	0.00	0.00	0.00	17,522.87	17,522.87	0.00
Total 702030 – CONSTRUCTION CONTRACT		736,230.97	17,600.56	0.00	233,491.54	4,496,719.76	0.00
Total 7020 – CONTRACT AND PROFESSIONAL SERVICES		736,230.97	17,600.56	0.00	233,491.54	4,496,719.76	0.00
Total 26 – CIP GRANT FUND		1,995,128.28	1,643,356.20	33,136,235.00	2,204,416.37	9,700,304.79	11,617,576.00

Fund: 27 – GRANTS-IN-AID

Obj Group: (None)

Obj Category: (None)

5304	MEASURE A LOCAL SOLUTION FUND	0.00	0.00	502,195.00	0.00	502,195.00	438,000.00
Total (None)		0.00	0.00	502,195.00	0.00	502,195.00	438,000.00
Total (None)		0.00	0.00	502,195.00	0.00	502,195.00	438,000.00

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603020 – STATE GRANTS

5301	PLHA GRANT	0.00	808,676.00	149,999.00	889,923.00	889,923.00	0.00
Total 603020 – STATE GRANTS		0.00	808,676.00	149,999.00	889,923.00	889,923.00	0.00
Total 6030 – REV FROM OTHER AGENCIES		0.00	808,676.00	149,999.00	889,923.00	889,923.00	0.00
Total 27 – GRANTS-IN-AID		0.00	808,676.00	652,194.00	889,923.00	1,392,118.00	438,000.00

Fund: 28 – COMM DEVELOP BLOCK GRANT

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603010 – FEDERAL GRANTS

5150	COMM DEV BLOCK GRANT	957,172.45	791,504.69	848,000.00	50,000.00	820,000.00	830,000.00
Total 603010 – FEDERAL GRANTS		957,172.45	791,504.69	848,000.00	50,000.00	820,000.00	830,000.00
Total 6030 – REV FROM OTHER AGENCIES		957,172.45	791,504.69	848,000.00	50,000.00	820,000.00	830,000.00

Obj Group: 6090 – OTHER FINANCING SOURCE

Obj Category: 609010 – DEBT PROCEEDS

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				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
7150	ISSUANCE OF NOTES	500,000.00	0.00	0.00	0.00	0.00	0.00
Total 609010 – DEBT PROCEEDS		500,000.00	0.00	0.00	0.00	0.00	0.00
Total 6090 – OTHER FINANCING SOURCE		500,000.00	0.00	0.00	0.00	0.00	0.00
Total 28 – COMM DEVELOP BLOCK GRANT		1,457,172.45	791,504.69	848,000.00	50,000.00	820,000.00	830,000.00

Fund: 29 – HOME

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603010 – FEDERAL GRANTS

5155	HOUSING FIN ASSIST	244,315.98	363,450.00	1,848,806.00	281,644.78	1,848,806.00	1,848,806.00
Total 603010 – FEDERAL GRANTS		244,315.98	363,450.00	1,848,806.00	281,644.78	1,848,806.00	1,848,806.00
Total 6030 – REV FROM OTHER AGENCIES		244,315.98	363,450.00	1,848,806.00	281,644.78	1,848,806.00	1,848,806.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	22,230.15	0.00	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME		22,230.15	0.00	0.00	0.00	0.00	0.00
Total 6060 – USE OF MONEY & PROPERTY		22,230.15	0.00	0.00	0.00	0.00	0.00
Total 29 – HOME		266,546.13	363,450.00	1,848,806.00	281,644.78	1,848,806.00	1,848,806.00

Fund: 30 – STATE GAS TAX

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603060 – GAS TAX

5431	STATE GAS TAX - 2106	397,712.06	374,289.21	410,428.00	228,967.01	415,925.00	423,219.00
5432	STATE GAS TAX - 2107	945,705.75	948,897.69	999,712.00	523,916.62	988,271.00	1,005,862.00
5490	STATE GAS TAX-2105	691,278.69	741,629.23	725,183.00	396,515.95	731,964.00	744,721.00
5495	STATE GAS TAX-2103	1,036,570.18	1,088,301.52	1,036,691.00	1,335,717.46	1,091,708.00	1,113,715.00
Total 603060 – GAS TAX		3,071,266.68	3,153,117.65	3,172,014.00	2,485,117.04	3,227,868.00	3,287,517.00
Total 6030 – REV FROM OTHER AGENCIES		3,071,266.68	3,153,117.65	3,172,014.00	2,485,117.04	3,227,868.00	3,287,517.00

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Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	1,033.19	0.00	500.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME		1,033.19	0.00	500.00	0.00	0.00	0.00
Total 6060 – USE OF MONEY & PROPERTY		1,033.19	0.00	500.00	0.00	0.00	0.00
Total 30 – STATE GAS TAX		3,072,299.87	3,153,117.65	3,172,514.00	2,485,117.04	3,227,868.00	3,287,517.00

Fund: 31 – LSTA GRANT FUND

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	10.94	16.30	0.00	6.10	6.10	0.00
4150	UNREALIZED GAIN/LOSS ON INVES	6.72	0.00	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME		17.66	16.30	0.00	6.10	6.10	0.00
Total 6060 – USE OF MONEY & PROPERTY		17.66	16.30	0.00	6.10	6.10	0.00
Total 31 – LSTA GRANT FUND		17.66	16.30	0.00	6.10	6.10	0.00

Fund: 32 – SB1 - TRANSPORTATION FUND (RMRA)

Obj Group: 6010 – TAXES

Obj Category: 601012 – SALES AND USE TAXES

1200	SALES TAXES	2,940,625.39	3,108,719.52	2,988,842.00	2,403,398.13	3,088,842.00	3,196,371.00
Total 601012 – SALES AND USE TAXES		2,940,625.39	3,108,719.52	2,988,842.00	2,403,398.13	3,088,842.00	3,196,371.00
Total 6010 – TAXES		2,940,625.39	3,108,719.52	2,988,842.00	2,403,398.13	3,088,842.00	3,196,371.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	160,987.11	265,197.91	100,000.00	33,554.15	67,108.30	67,108.30
4150	UNREALIZED GAIN/LOSS ON INVES	32,981.72	53,111.94	0.00	-20,568.21	0.00	0.00

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Object Object Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 606010 – INTEREST INCOME	193,968.83	318,309.85	100,000.00	12,985.94	67,108.30	67,108.30
Total 6060 – USE OF MONEY & PROPERTY	193,968.83	318,309.85	100,000.00	12,985.94	67,108.30	67,108.30
Total 32 – SB1 - TRANSPORTATION FUND (RMRA)	3,134,594.22	3,427,029.37	3,088,842.00	2,416,384.07	3,155,950.30	3,263,479.30

Fund: 33 – MEASURE S CAPITAL EXPENSE

Obj Group: 6010 – TAXES

Obj Category: 601012 – SALES AND USE TAXES

1200 SALES TAXES	0.00	2,685.99	0.00	0.00	0.00	0.00
Total 601012 – SALES AND USE TAXES	0.00	2,685.99	0.00	0.00	0.00	0.00
Total 6010 – TAXES	0.00	2,685.99	0.00	0.00	0.00	0.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100 INVESTMENT EARNINGS	0.00	0.00	0.00	9,113.18	18,226.36	18,226.36
Total 606010 – INTEREST INCOME	0.00	0.00	0.00	9,113.18	18,226.36	18,226.36
Total 6060 – USE OF MONEY & PROPERTY	0.00	0.00	0.00	9,113.18	18,226.36	18,226.36

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600 MISCELLANEOUS REVENUE	0.00	16,442.16	0.00	15,000.00	15,000.00	15,000.00
Total 607010 – MISCELLANEOUS REVENUE	0.00	16,442.16	0.00	15,000.00	15,000.00	15,000.00

Obj Category: 607030 – REIMBURSEMENT REVENUE

7540 MISC REIMBURSEMENTS	0.00	0.00	0.00	132,033.79	0.00	0.00
Total 607030 – REIMBURSEMENT REVENUE	0.00	0.00	0.00	132,033.79	0.00	0.00
Total 6070 – OTHER REVENUE	0.00	16,442.16	0.00	147,033.79	15,000.00	15,000.00

Obj Group: 9510 – OPERATING TRANSFERS

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Obj Category: 951010 – TRANSFERS IN							
9017	TRANSFER FROM MEASURE S FUNI	2,200,916.54	2,413,196.48	3,390,946.00	2,260,630.64	2,804,610.00	1,192,025.44
Total 951010 – TRANSFERS IN		2,200,916.54	2,413,196.48	3,390,946.00	2,260,630.64	2,804,610.00	1,192,025.44
Total 9510 – OPERATING TRANSFERS		2,200,916.54	2,413,196.48	3,390,946.00	2,260,630.64	2,804,610.00	1,192,025.44
Total 33 – MEASURE S CAPITAL EXPENSE		2,200,916.54	2,432,324.63	3,390,946.00	2,416,777.61	2,837,836.36	1,225,251.80
Fund: 34 – NASA INFRASTRUCTURE							
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	7,102.61	10,592.23	0.00	3,964.61	7,929.22	7,929.22
4150	UNREALIZED GAIN/LOSS ON INVES	3,012.38	2,378.49	0.00	-1,025.73	0.00	0.00
Total 606010 – INTEREST INCOME		10,114.99	12,970.72	0.00	2,938.88	7,929.22	7,929.22
Total 6060 – USE OF MONEY & PROPERTY		10,114.99	12,970.72	0.00	2,938.88	7,929.22	7,929.22
Total 34 – NASA INFRASTRUCTURE		10,114.99	12,970.72	0.00	2,938.88	7,929.22	7,929.22
Fund: 35 – MEASURE S DEBT SERVICE							
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	4,771.18	2,767.67	0.00	1,485.15	2,907.42	2,907.42
4150	UNREALIZED GAIN/LOSS ON INVES	48,847.59	432.98	0.00	-6.64	0.00	0.00
Total 606010 – INTEREST INCOME		53,618.77	3,200.65	0.00	1,478.51	2,907.42	2,907.42
Total 6060 – USE OF MONEY & PROPERTY		53,618.77	3,200.65	0.00	1,478.51	2,907.42	2,907.42
Obj Group: 6070 – OTHER REVENUE							
Obj Category: 607020 – SALE OF PROPERTY							
7130	SALE OF EQUIPMENT	0.00	0.00	0.00	41,862.23	46,278.64	0.00
Total 607020 – SALE OF PROPERTY		0.00	0.00	0.00	41,862.23	46,278.64	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
Obj Category: 607030 – REIMBURSEMENT REVENUE							
7540	MISC REIMBURSEMENTS	0.00	16,342.16	0.00	15,000.00	15,000.00	0.00
Total 607030 – REIMBURSEMENT REVENUE		0.00	16,342.16	0.00	15,000.00	15,000.00	0.00
Total 6070 – OTHER REVENUE		0.00	16,342.16	0.00	56,862.23	61,278.64	0.00
Obj Group: 6090 – OTHER FINANCING SOURCE							
Obj Category: 609010 – DEBT PROCEEDS							
7171	LEASE ISSUANCE:OTHER FINANCING	128,660.00	474,774.00	0.00	0.00	0.00	0.00
Total 609010 – DEBT PROCEEDS		128,660.00	474,774.00	0.00	0.00	0.00	0.00
Total 6090 – OTHER FINANCING SOURCE		128,660.00	474,774.00	0.00	0.00	0.00	0.00
Obj Group: 9510 – OPERATING TRANSFERS							
Obj Category: 951010 – TRANSFERS IN							
9017	TRANSFER FROM MEASURE S FUNDS	1,714,704.66	4,341,900.48	5,076,856.00	3,384,570.64	5,015,170.00	5,184,728.00
Total 951010 – TRANSFERS IN		1,714,704.66	4,341,900.48	5,076,856.00	3,384,570.64	5,015,170.00	5,184,728.00
Total 9510 – OPERATING TRANSFERS		1,714,704.66	4,341,900.48	5,076,856.00	3,384,570.64	5,015,170.00	5,184,728.00
Total 35 – MEASURE S DEBT SERVICE		1,896,983.43	4,836,217.29	5,076,856.00	3,442,911.38	5,079,356.06	5,187,635.42
Fund: 36 – SB300 FIRESTONE							
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603050 – CIP GRANTS							
6769	20-36 LAKEWOOD BL BTWN CENTRAL	0.00	335,979.33	0.00	0.00	0.00	0.00
Total 603050 – CIP GRANTS		0.00	335,979.33	0.00	0.00	0.00	0.00
Total 6030 – REV FROM OTHER AGENCIES		0.00	335,979.33	0.00	0.00	0.00	0.00
Total 36 – SB300 FIRESTONE		0.00	335,979.33	0.00	0.00	0.00	0.00
Fund: 38 – VEHICLE IMPACT							
Obj Group: 6020 – LICENSES, PERMITS & FEES							

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Category: 602022 – FEES							
7300	CONTRIBUTIONS & IMPACT FEES	2,615,276.39	3,462,691.72	2,434,000.00	2,671,343.04	2,434,000.00	2,275,000.00
Total 602022 – FEES		2,615,276.39	3,462,691.72	2,434,000.00	2,671,343.04	2,434,000.00	2,275,000.00
Total 6020 – LICENSES, PERMTS & FEES		2,615,276.39	3,462,691.72	2,434,000.00	2,671,343.04	2,434,000.00	2,275,000.00
Total 38 – VEHICLE IMPACT		2,615,276.39	3,462,691.72	2,434,000.00	2,671,343.04	2,434,000.00	2,275,000.00

Fund: 39 – THEATRE

Obj Group: 6040 – CHARGES FOR SERVICES

Obj Category: 604030 – SERVICES

6660	DOWNEY THEATRE	0.00	0.00	0.00	595,947.32	552,908.04	600,000.00
6661	FOOD & BEVERAGE REV	0.00	0.00	0.00	4,554.90	6,239.90	5,500.00
6664	DOWNEY THEATRE IN-HOUSE PERF	0.00	0.00	0.00	287,789.15	299,990.35	300,000.00
Total 604030 – SERVICES		0.00	0.00	0.00	888,291.37	859,138.29	905,500.00
Total 6040 – CHARGES FOR SERVICES		0.00	0.00	0.00	888,291.37	859,138.29	905,500.00

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951010 – TRANSFERS IN

9010	TRANSFER TO GENERAL FUND-10	0.00	0.00	2,543,114.00	1,695,409.36	1,757,951.00	2,214,047.00
Total 951010 – TRANSFERS IN		0.00	0.00	2,543,114.00	1,695,409.36	1,757,951.00	2,214,047.00
Total 9510 – OPERATING TRANSFERS		0.00	0.00	2,543,114.00	1,695,409.36	1,757,951.00	2,214,047.00
Total 39 – THEATRE		0.00	0.00	2,543,114.00	2,583,700.73	2,617,089.29	3,119,547.00

Fund: 40 – CAPITAL PROJECT

Obj Group: (None)

Obj Category: (None)

9012	TRANSFER FROM MEASURE D FUN	0.00	0.00	512,930.00	0.00	0.00	0.00
Total (None)		0.00	0.00	512,930.00	0.00	0.00	0.00
Total (None)		0.00	0.00	512,930.00	0.00	0.00	0.00

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Object Object Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group: 6020 – LICENSES, PERMTS & FEES							
Obj Category: 602022 – FEES							
2200	PARKING STALL FEES	0.00	0.00	0.00	0.00	0.00	0.00
7340	PARK IN-LIEU FEES	0.00	34,264.56	0.00	0.00	0.00	0.00
Total 602022 – FEES		0.00	34,264.56	0.00	0.00	0.00	0.00
Total 6020 – LICENSES, PERMTS & FEES		0.00	34,264.56	0.00	0.00	0.00	0.00
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603050 – CIP GRANTS							
6752	NEW DOWNEY FAMILY YMCA	0.00	0.00	0.00	0.00	0.00	0.00
Total 603050 – CIP GRANTS		0.00	0.00	0.00	0.00	0.00	0.00
Total 6030 – REV FROM OTHER AGENCIES		0.00	0.00	0.00	0.00	0.00	0.00
Obj Group: 9510 – OPERATING TRANSFERS							
Obj Category: 951010 – TRANSFERS IN							
9010	TRANSFER TO GENERAL FUND-10	0.00	130,000.00	0.00	0.00	0.00	37,500.00
9017	TRANSFER FROM MEASURE S FUND	0.00	235,166.04	0.00	0.00	0.00	0.00
9036	TRANSFER TO SB 300 FIRESTONE FI	0.00	737,500.00	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		0.00	1,102,666.04	0.00	0.00	0.00	37,500.00
Obj Category: 951020 – TRANSFERS OUT							
9015	TRANSFER TO SPECIAL PROJECTS FI	0.00	0.00	4,179,081.00	2,786,054.00	4,479,081.00	10,205,833.00
Total 951020 – TRANSFERS OUT		0.00	0.00	4,179,081.00	2,786,054.00	4,479,081.00	10,205,833.00
Total 9510 – OPERATING TRANSFERS		0.00	1,102,666.04	4,179,081.00	2,786,054.00	4,479,081.00	10,243,333.00
Total 40 – CAPITAL PROJECT		0.00	1,136,930.60	4,692,011.00	2,786,054.00	4,479,081.00	10,243,333.00

Fund: 42 – MEASURE D CAPITAL FUND

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
Obj Group: (None)							
Obj Category: (None)							
9012	TRANSFER FROM MEASURE D FUN	0.00	0.00	0.00	512,930.00	18,026.00	1,150,103.00
Total (None)		0.00	0.00	0.00	512,930.00	18,026.00	1,150,103.00
Total (None)		0.00	0.00	0.00	512,930.00	18,026.00	1,150,103.00
Total 42 – MEASURE D CAPITAL FUND		0.00	0.00	0.00	512,930.00	18,026.00	1,150,103.00
Fund: 47 – ART IN PUBLIC PLACES							
Obj Group: 6070 – OTHER REVENUE							
Obj Category: 607010 – MISCELLANEOUS REVENUE							
7609	ART IN PUBLIC PLACE REVENUE	251,936.56	99,287.59	80,000.00	235,815.24	275,826.02	250,000.00
Total 607010 – MISCELLANEOUS REVENUE		251,936.56	99,287.59	80,000.00	235,815.24	275,826.02	250,000.00
Total 6070 – OTHER REVENUE		251,936.56	99,287.59	80,000.00	235,815.24	275,826.02	250,000.00
Total 47 – ART IN PUBLIC PLACES		251,936.56	99,287.59	80,000.00	235,815.24	275,826.02	250,000.00
Fund: 50 – MEASURE W-SEWER & STORM DRAIN							
Obj Group: (None)							
Obj Category: (None)							
4019	25-05 INDEPENDENCE PK RUNOFF	0.00	0.00	0.00	0.00	0.00	1,310,458.00
Total (None)		0.00	0.00	0.00	0.00	0.00	1,310,458.00
Total (None)		0.00	0.00	0.00	0.00	0.00	1,310,458.00
Obj Group: 6010 – TAXES							
Obj Category: 601010 – PROPERTY TAXES							
1160	MEASURE W STORM WATER TAX	1,434,034.92	1,440,723.68	1,434,000.00	1,428,682.43	1,428,682.43	1,430,000.00
Total 601010 – PROPERTY TAXES		1,434,034.92	1,440,723.68	1,434,000.00	1,428,682.43	1,428,682.43	1,430,000.00
Total 6010 – TAXES		1,434,034.92	1,440,723.68	1,434,000.00	1,428,682.43	1,428,682.43	1,430,000.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
Obj Group: 6030 – REV FROM OTHER AGENCIES							
Obj Category: 603050 – CIP GRANTS							
4016	FURMAN PARK STORMWATER CAP	104,820.86	274,514.97	5,402,803.00	0.00	10,825,620.00	7,989,799.00
4017	APOLLO PARK STORMWATER CAPT	0.00	0.00	0.00	0.00	0.00	1,750,000.00
Total 603050 – CIP GRANTS		104,820.86	274,514.97	5,402,803.00	0.00	10,825,620.00	9,739,799.00
Total 6030 – REV FROM OTHER AGENCIES		104,820.86	274,514.97	5,402,803.00	0.00	10,825,620.00	9,739,799.00
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	240,860.88	410,213.98	190,000.00	155,082.27	310,165.00	310,164.54
4150	UNREALIZED GAIN/LOSS ON INVES	39,428.61	95,363.41	0.00	-42,761.88	0.00	0.00
Total 606010 – INTEREST INCOME		280,289.49	505,577.39	190,000.00	112,320.39	310,165.00	310,164.54
Total 6060 – USE OF MONEY & PROPERTY		280,289.49	505,577.39	190,000.00	112,320.39	310,165.00	310,164.54
Obj Group: 6070 – OTHER REVENUE							
Obj Category: 607030 – REIMBURSEMENT REVENUE							
7540	MISC REIMBURSEMENTS	0.00	8,000.00	0.00	0.00	0.00	0.00
Total 607030 – REIMBURSEMENT REVENUE		0.00	8,000.00	0.00	0.00	0.00	0.00
Total 6070 – OTHER REVENUE		0.00	8,000.00	0.00	0.00	0.00	0.00
Total 50 – MEASURE W-SEWER & STORM DRAIN		1,819,145.27	2,228,816.04	7,026,803.00	1,541,002.82	12,564,467.43	12,790,421.54
Fund: 51 – WATER UTILITY							
Obj Group: (None)							
Obj Category: (None)							
8665	NEW WELL CONSTRUCTION AT WA	0.00	0.00	0.00	0.00	0.00	2,830,000.00
8701	24-22 EPA #97T11201 SYSTEM WIC	0.00	0.00	0.00	0.00	0.00	1,250,000.00
Total (None)		0.00	0.00	0.00	0.00	0.00	4,080,000.00
Total (None)		0.00	0.00	0.00	0.00	0.00	4,080,000.00

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				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				

Obj Group: 6020 – LICENSES, PERMTS & FEES

Obj Category: 602022 – FEES

6326	ENGINEERING INSP FEES	1,986.67	0.00	1,300.00	0.00	0.00	0.00
6532	SPECIAL NOTICE FEE(TAG)	398.00	14,033.00	1,300.00	54,209.25	54,535.25	55,000.00
6534	LATE NOTICE FEE (PINK NOTICE)	13,702.00	10,416.00	5,200.00	18,195.30	13,154.10	19,700.00
Total 602022 – FEES		16,086.67	24,449.00	7,800.00	72,404.55	67,689.35	74,700.00
Total 6020 – LICENSES, PERMTS & FEES		16,086.67	24,449.00	7,800.00	72,404.55	67,689.35	74,700.00

Obj Group: 6040 – CHARGES FOR SERVICES

Obj Category: 604010 – WATER CHARGES

6510	WATER SALES	16,142,816.85	17,202,118.38	17,796,019.00	13,079,470.92	18,543,448.00	21,669,654.00
6520	METER INSTALLATION	27,306.00	0.00	30,000.00	4,120.00	4,120.00	0.00
6530	TURN-ON CHARGES	180.83	5,410.00	1,300.00	9,849.60	15,259.60	15,000.00
6540	HYDRANT RENTAL	700.00	2,215.00	2,600.00	2,811.90	2,398.50	2,400.00
Total 604010 – WATER CHARGES		16,171,003.68	17,209,743.38	17,829,919.00	13,096,252.42	18,565,226.10	21,687,054.00
Total 6040 – CHARGES FOR SERVICES		16,171,003.68	17,209,743.38	17,829,919.00	13,096,252.42	18,565,226.10	21,687,054.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	296,699.49	306,826.67	300,000.00	207,393.00	300,000.00	414,786.00
4150	UNREALIZED GAIN/LOSS ON INVES	185,868.31	81,465.37	0.00	-31,382.02	0.00	0.00
Total 606010 – INTEREST INCOME		482,567.80	388,292.04	300,000.00	176,010.98	300,000.00	414,786.00
Total 6060 – USE OF MONEY & PROPERTY		482,567.80	388,292.04	300,000.00	176,010.98	300,000.00	414,786.00

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

6560	MISC INCOME-OPERATING	16,900.00	19,235.40	18,000.00	22,449.40	26,065.40	27,000.00
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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
6561	OTHER INCOME NON OPR	330,000.00	340,000.00	350,000.00	350,000.00	340,000.00	350,000.00
7600	MISCELLANEOUS REVENUE	136,954.50	-229,837.44	5,200.00	13,927.51	-219,300.07	4,000.00
Total 607010 – MISCELLANEOUS REVENUE		483,854.50	129,397.96	373,200.00	386,376.91	146,765.33	381,000.00
Obj Category: 607020 – SALE OF PROPERTY							
7130	SALE OF EQUIPMENT	1,622.50	49,096.25	1,300.00	3,621.25	52,717.50	4,000.00
Total 607020 – SALE OF PROPERTY		1,622.50	49,096.25	1,300.00	3,621.25	52,717.50	4,000.00
Obj Category: 607030 – REIMBURSEMENT REVENUE							
6535	WATER PAYMENT PLAN ADMINISTRATION	0.00	9,964.00	0.00	7,422.03	14,987.03	15,000.00
7540	MISC REIMBURSEMENTS	90,583.40	7,376,381.04	1,565,000.00	3,341,664.92	3,320,468.00	1,100,000.00
7550	PUBLIC WORKS REIMBURSEMENT	2,167.08	1,158.27	0.00	0.00	581.92	0.00
7555	UTILITY REBATE	17,054.01	0.00	0.00	0.00	0.00	0.00
Total 607030 – REIMBURSEMENT REVENUE		109,804.49	7,387,503.31	1,565,000.00	3,349,086.95	3,336,036.95	1,115,000.00
Total 6070 – OTHER REVENUE		595,281.49	7,565,997.52	1,939,500.00	3,739,085.11	3,535,519.78	1,500,000.00
Total 51 – WATER UTILITY		17,264,939.64	25,188,481.94	20,077,219.00	17,083,753.06	22,468,435.23	27,756,540.00
Fund: 52 – GOLF COURSE							
Obj Group: 6050 – FINES AND FORFEITURES							
Obj Category: 605030 – OTHER FINES							
3130	MISC FINES, FOR & PEN	0.00	0.00	0.00	0.00	0.00	0.00
Total 605030 – OTHER FINES		0.00	0.00	0.00	0.00	0.00	0.00
Total 6050 – FINES AND FORFEITURES		0.00	0.00	0.00	0.00	0.00	0.00
Obj Group: 6060 – USE OF MONEY & PROPERTY							
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	140,285.79	252,860.27	65,000.00	101,987.76	203,975.52	203,975.52
4150	UNREALIZED GAIN/LOSS ON INVESTMENTS	47,531.54	56,440.18	0.00	-26,908.38	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
Total 606010 – INTEREST INCOME		187,817.33	309,300.45	65,000.00	75,079.38	203,975.52	203,975.52
Obj Category: 606020 – RENTS & CONCESSIONS							
4224	LEASE REVENUE	2,896.00	1,351.00	0.00	0.00	0.00	0.00
Total 606020 – RENTS & CONCESSIONS		2,896.00	1,351.00	0.00	0.00	0.00	0.00
Obj Category: 606030 – GOLF FEES AND CONCESSIONS							
4220	CLUB HOUSE CONCESSION	345,848.87	358,133.83	260,000.00	374,997.88	387,497.88	387,497.00
6610	GREEN FEES	3,350,683.00	3,507,486.29	3,041,111.00	3,148,052.00	3,508,149.29	3,508,149.29
6621	CART FEES' CITY OWNED	997,350.89	1,098,269.03	771,111.00	964,940.00	1,075,783.00	1,075,783.00
6630	DRIVING RANGE FEES	382,299.60	386,094.00	340,000.00	338,080.50	373,883.50	373,883.00
Total 606030 – GOLF FEES AND CONCESSIONS		5,076,182.36	5,349,983.15	4,412,222.00	4,826,070.38	5,345,313.67	5,345,312.29
Total 6060 – USE OF MONEY & PROPERTY		5,266,895.69	5,660,634.60	4,477,222.00	4,901,149.76	5,549,289.19	5,549,287.81
Obj Group: 6070 – OTHER REVENUE							
Obj Category: 607010 – MISCELLANEOUS REVENUE							
7670	CASH SHORT AND OVER	0.00	80.00	0.00	0.00	0.00	0.00
Total 607010 – MISCELLANEOUS REVENUE		0.00	80.00	0.00	0.00	0.00	0.00
Obj Category: 607020 – SALE OF PROPERTY							
7130	SALE OF EQUIPMENT	134,981.10	0.00	0.00	0.00	0.00	0.00
Total 607020 – SALE OF PROPERTY		134,981.10	0.00	0.00	0.00	0.00	0.00
Total 6070 – OTHER REVENUE		134,981.10	80.00	0.00	0.00	0.00	0.00
Total 52 – GOLF COURSE		5,401,876.79	5,660,714.60	4,477,222.00	4,901,149.76	5,549,289.19	5,549,287.81

Fund: 54 – TRANSIT (PROP C)

Obj Group: 6010 – TAXES

Obj Category: 601012 – SALES AND USE TAXES

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				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
1200	SALES TAXES	2,476,254.10	2,421,523.48	2,392,243.00	2,022,574.87	2,464,243.00	2,429,936.00
Total 601012 – SALES AND USE TAXES		2,476,254.10	2,421,523.48	2,392,243.00	2,022,574.87	2,464,243.00	2,429,936.00
Total 6010 – TAXES		2,476,254.10	2,421,523.48	2,392,243.00	2,022,574.87	2,464,243.00	2,429,936.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	107,412.63	175,205.20	105,000.00	52,920.90	105,841.80	105,841.80
4150	UNREALIZED GAIN/LOSS ON INVES	31,229.31	37,234.17	-33,000.00	-17,549.82	0.00	0.00
Total 606010 – INTEREST INCOME		138,641.94	212,439.37	72,000.00	35,371.08	105,841.80	105,841.80
Total 6060 – USE OF MONEY & PROPERTY		138,641.94	212,439.37	72,000.00	35,371.08	105,841.80	105,841.80

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607030 – REIMBURSEMENT REVENUE

7540	MISC REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
Total 607030 – REIMBURSEMENT REVENUE		0.00	0.00	0.00	0.00	0.00	0.00
Total 6070 – OTHER REVENUE		0.00	0.00	0.00	0.00	0.00	0.00
Total 54 – TRANSIT (PROP C)		2,614,896.04	2,633,962.85	2,464,243.00	2,057,945.95	2,570,084.80	2,535,777.80

Fund: 55 – TRANSIT (PROP A)

Obj Group: 6010 – TAXES

Obj Category: 601012 – SALES AND USE TAXES

1200	SALES TAXES	2,985,320.23	2,919,346.00	2,884,049.00	2,438,389.09	2,884,049.00	2,929,492.00
Total 601012 – SALES AND USE TAXES		2,985,320.23	2,919,346.00	2,884,049.00	2,438,389.09	2,884,049.00	2,929,492.00
Total 6010 – TAXES		2,985,320.23	2,919,346.00	2,884,049.00	2,438,389.09	2,884,049.00	2,929,492.00

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603010 – FEDERAL GRANTS

5189	BUS PASSES & FARES - DIAL A RIDE	6,734.52	6,332.07	5,500.00	6,388.99	6,665.67	6,665.67
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City of Downey
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June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
5193	TAP BUS PASS CHARGES	-83.80	218.51	300.00	223.81	228.88	228.88
5195	BUS PASSES - DOWNEYLINK	3,040.00	3,300.00	3,000.00	2,565.00	2,385.00	2,385.00
Total 603010 – FEDERAL GRANTS		9,690.72	9,850.58	8,800.00	9,177.80	9,279.55	9,279.55
Total 6030 – REV FROM OTHER AGENCIES		9,690.72	9,850.58	8,800.00	9,177.80	9,279.55	9,279.55

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	169,627.21	293,094.08	180,000.00	121,114.68	242,229.36	242,229.36
4150	UNREALIZED GAIN/LOSS ON INVES	41,435.31	65,210.39	-30,000.00	-29,884.96	0.00	0.00
Total 606010 – INTEREST INCOME		211,062.52	358,304.47	150,000.00	91,229.72	242,229.36	242,229.36
Total 6060 – USE OF MONEY & PROPERTY		211,062.52	358,304.47	150,000.00	91,229.72	242,229.36	242,229.36

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600	MISCELLANEOUS REVENUE	0.00	0.00	1,000.00	0.00	0.00	0.00
Total 607010 – MISCELLANEOUS REVENUE		0.00	0.00	1,000.00	0.00	0.00	0.00

Obj Category: 607020 – SALE OF PROPERTY

7130	SALE OF EQUIPMENT	0.00	0.00	0.00	2,903.75	0.00	0.00
Total 607020 – SALE OF PROPERTY		0.00	0.00	0.00	2,903.75	0.00	0.00

Obj Category: 607030 – REIMBURSEMENT REVENUE

7540	MISC REIMBURSEMENTS	163,951.00	101,291.00	60,000.00	98,662.50	100,000.00	100,000.00
Total 607030 – REIMBURSEMENT REVENUE		163,951.00	101,291.00	60,000.00	98,662.50	100,000.00	100,000.00
Total 6070 – OTHER REVENUE		163,951.00	101,291.00	61,000.00	101,566.25	100,000.00	100,000.00

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951010 – TRANSFERS IN

City of Downey
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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
9054	TRANSFER TO PROP C FUND-54	999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 951010 – TRANSFERS IN		999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 9510 – OPERATING TRANSFERS		999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 55 – TRANSIT (PROP A)		4,370,024.43	4,388,792.01	4,103,849.00	3,307,029.50	4,235,557.91	4,281,000.91

Fund: 56 – TRANSIT (MEAS R)

Obj Group: 6010 – TAXES

Obj Category: 601012 – SALES AND USE TAXES

1203	SALES TAX - MEASURE R	1,856,609.70	1,815,805.92	1,794,182.00	1,516,641.89	1,829,182.00	1,822,452.00
Total 601012 – SALES AND USE TAXES		1,856,609.70	1,815,805.92	1,794,182.00	1,516,641.89	1,829,182.00	1,822,452.00
Total 6010 – TAXES		1,856,609.70	1,815,805.92	1,794,182.00	1,516,641.89	1,829,182.00	1,822,452.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	69,779.53	49,168.38	55,000.00	25,809.21	51,618.42	51,618.42
4150	UNREALIZED GAIN/LOSS ON INVES	24,358.26	15,216.48	-20,000.00	-4,454.69	0.00	0.00
Total 606010 – INTEREST INCOME		94,137.79	64,384.86	35,000.00	21,354.52	51,618.42	51,618.42
Total 6060 – USE OF MONEY & PROPERTY		94,137.79	64,384.86	35,000.00	21,354.52	51,618.42	51,618.42
Total 56 – TRANSIT (MEAS R)		1,950,747.49	1,880,190.78	1,829,182.00	1,537,996.41	1,880,800.42	1,874,070.42

Fund: 57 – TRANSIT (MEASURE M)

Obj Group: 6010 – TAXES

Obj Category: 601012 – SALES AND USE TAXES

1200	SALES TAXES	2,096,507.25	2,057,247.84	2,033,406.00	1,717,702.09	2,089,406.00	2,065,446.00
Total 601012 – SALES AND USE TAXES		2,096,507.25	2,057,247.84	2,033,406.00	1,717,702.09	2,089,406.00	2,065,446.00
Total 6010 – TAXES		2,096,507.25	2,057,247.84	2,033,406.00	1,717,702.09	2,089,406.00	2,065,446.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Category: 606010 – INTEREST INCOME							
4100	INVESTMENT EARNINGS	77,694.69	82,946.89	65,000.00	22,674.48	45,348.96	45,348.96
4150	UNREALIZED GAIN/LOSS ON INVE	32,928.69	23,211.84	-9,000.00	-9,199.38	0.00	0.00
Total 606010 – INTEREST INCOME		110,623.38	106,158.73	56,000.00	13,475.10	45,348.96	45,348.96
Total 6060 – USE OF MONEY & PROPERTY		110,623.38	106,158.73	56,000.00	13,475.10	45,348.96	45,348.96
Total 57 – TRANSIT (MEASURE M)		2,207,130.63	2,163,406.57	2,089,406.00	1,731,177.19	2,134,754.96	2,110,794.96

Fund: 58 – MEASURE M BOND 2021A

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	187.32	114.95	0.00	61.53	82.88	82.88
Total 606010 – INTEREST INCOME		187.32	114.95	0.00	61.53	82.88	82.88
Total 6060 – USE OF MONEY & PROPERTY		187.32	114.95	0.00	61.53	82.88	82.88

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951020 – TRANSFERS OUT

9057	TRANSFER FROM TRANSIT MEASUR	0.00	1,023,000.00	1,029,406.00	0.00	0.00	0.00
Total 951020 – TRANSFERS OUT		0.00	1,023,000.00	1,029,406.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		0.00	1,023,000.00	1,029,406.00	0.00	0.00	0.00
Total 58 – MEASURE M BOND 2021A		187.32	1,023,114.95	1,029,406.00	61.53	82.88	82.88

Fund: 59 – MEASURE R BOND 2021B

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	196.57	147.99	0.00	6.21	7.30	7.30
Total 606010 – INTEREST INCOME		196.57	147.99	0.00	6.21	7.30	7.30
Total 6060 – USE OF MONEY & PROPERTY		196.57	147.99	0.00	6.21	7.30	7.30

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Object Object Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group: 9510 – OPERATING TRANSFERS							
Obj Category: 951010 – TRANSFERS IN							
9056	TRANSFER TO MEASURE R FUND-50	0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 59 – MEASURE R BOND 2021B		196.57	838,147.95	834,881.00	6.21	7.30	7.30

Fund: 61 – EMPLOYEE BENEFIT

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600	MISCELLANEOUS REVENUE	105,233.16	0.00	0.00	0.00	0.00	0.00
Total 607010 – MISCELLANEOUS REVENUE		105,233.16	0.00	0.00	0.00	0.00	0.00

Obj Category: 607030 – REIMBURSEMENT REVENUE

7540	MISC REIMBURSEMENTS	443,461.92	283,354.58	250,000.00	253,363.00	250,525.00	250,525.00
Total 607030 – REIMBURSEMENT REVENUE		443,461.92	283,354.58	250,000.00	253,363.00	250,525.00	250,525.00
Total 6070 – OTHER REVENUE		548,695.08	283,354.58	250,000.00	253,363.00	250,525.00	250,525.00

Obj Group: 6080 – INTERFUND REVENUE

Obj Category: 608010 – CHARGES TO OTHER FUNDS

7417	CHARGE (17) MEASURE S OPERATI	2,385,408.21	2,341,381.42	3,023,706.00	1,446,895.33	2,451,535.00	5,867,579.00
Total 608010 – CHARGES TO OTHER FUNDS		2,385,408.21	2,341,381.42	3,023,706.00	1,446,895.33	2,451,535.00	5,867,579.00
Total 6080 – INTERFUND REVENUE		2,385,408.21	2,341,381.42	3,023,706.00	1,446,895.33	2,451,535.00	5,867,579.00
Total 61 – EMPLOYEE BENEFIT		2,934,103.29	2,624,736.00	3,273,706.00	1,700,258.33	2,702,060.00	6,118,104.00

Fund: 62 – EQUIPMENT

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
7600	MISCELLANEOUS REVENUE	7,814.41	711.75	10,000.00	0.00	0.00	0.00
Total 607010 – MISCELLANEOUS REVENUE		7,814.41	711.75	10,000.00	0.00	0.00	0.00
Obj Category: 607020 – SALE OF PROPERTY							
7130	SALE OF EQUIPMENT	55,670.21	57,535.06	55,000.00	8,380.06	38,706.03	38,706.03
Total 607020 – SALE OF PROPERTY		55,670.21	57,535.06	55,000.00	8,380.06	38,706.03	38,706.03
Obj Category: 607030 – REIMBURSEMENT REVENUE							
7540	MISC REIMBURSEMENTS	0.00	0.00	0.00	1,253.70	0.00	0.00
Total 607030 – REIMBURSEMENT REVENUE		0.00	0.00	0.00	1,253.70	0.00	0.00
Total 6070 – OTHER REVENUE		63,484.62	58,246.81	65,000.00	9,633.76	38,706.03	38,706.03
Obj Group: 6080 – INTERFUND REVENUE							
Obj Category: 608010 – CHARGES TO OTHER FUNDS							
7403	CHARGE TO OTHER FUNDS	3,243,414.07	3,773,743.92	3,773,150.00	2,515,433.52	3,773,150.00	2,784,662.00
Total 608010 – CHARGES TO OTHER FUNDS		3,243,414.07	3,773,743.92	3,773,150.00	2,515,433.52	3,773,150.00	2,784,662.00
Total 6080 – INTERFUND REVENUE		3,243,414.07	3,773,743.92	3,773,150.00	2,515,433.52	3,773,150.00	2,784,662.00
Total 62 – EQUIPMENT		3,306,898.69	3,831,990.73	3,838,150.00	2,525,067.28	3,811,856.03	2,823,368.03
Fund: 65 – CIVIC CENTR MAINT							
Obj Group: 6080 – INTERFUND REVENUE							
Obj Category: 608010 – CHARGES TO OTHER FUNDS							
7403	CHARGE TO OTHER FUNDS	1,320,805.08	119,811.12	2,133,706.00	1,422,470.96	2,133,706.00	2,372,937.00
Total 608010 – CHARGES TO OTHER FUNDS		1,320,805.08	119,811.12	2,133,706.00	1,422,470.96	2,133,706.00	2,372,937.00
Total 6080 – INTERFUND REVENUE		1,320,805.08	119,811.12	2,133,706.00	1,422,470.96	2,133,706.00	2,372,937.00
Obj Group: 9510 – OPERATING TRANSFERS							
Obj Category: 951010 – TRANSFERS IN							

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
9001	INTRA-FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00
9010	TRANSFER TO GENERAL FUND-10	1,976,180.40	693,294.16	0.00	0.00	0.00	0.00
9017	TRANSFER FROM MEASURE S FUND	134,959.00	1,524,131.04	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		2,111,139.40	2,217,425.20	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		2,111,139.40	2,217,425.20	0.00	0.00	0.00	0.00
Total 65 – CIVIC CENTR MAINT		3,431,944.48	2,337,236.32	2,133,706.00	1,422,470.96	2,133,706.00	2,372,937.00

Fund: 67 – POLICE CONFISCATION

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	0.00	0.00	0.00	131.86	263.72	263.72
Total 606010 – INTEREST INCOME		0.00	0.00	0.00	131.86	263.72	263.72
Total 6060 – USE OF MONEY & PROPERTY		0.00	0.00	0.00	131.86	263.72	263.72
Total 67 – POLICE CONFISCATION		0.00	0.00	0.00	131.86	263.72	263.72

Fund: 70 – SOUTHEAST WATER COALITION FUND

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	73.51	109.62	0.00	41.03	82.06	0.00
4150	UNREALIZED GAIN/LOSS ON INVESTMENTS	31.18	24.62	0.00	-10.62	0.00	0.00
Total 606010 – INTEREST INCOME		104.69	134.24	0.00	30.41	82.06	0.00
Total 6060 – USE OF MONEY & PROPERTY		104.69	134.24	0.00	30.41	82.06	0.00
Total 70 – SOUTHEAST WATER COALITION FUND		104.69	134.24	0.00	30.41	82.06	0.00

Fund: 72 – SANITARY SEWER

Obj Group: 6020 – LICENSES, PERMITS & FEES

Obj Category: 602020 – PERMITS

6321	STORM WATER MS4 PERMIT FEE (M	40,266.77	15,234.65	20,000.00	32,819.46	30,153.89	25,000.00
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Object Object Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 602020 – PERMITS	40,266.77	15,234.65	20,000.00	32,819.46	30,153.89	25,000.00
Total 6020 – LICENSES, PERMITS & FEES	40,266.77	15,234.65	20,000.00	32,819.46	30,153.89	25,000.00

Obj Group: 6040 – CHARGES FOR SERVICES

Obj Category: 604020 – SEWER

6340 SEWER SURCHARGE	1,544,803.88	1,580,244.59	1,600,000.00	1,241,470.28	1,568,031.97	1,600,000.00
Total 604020 – SEWER	1,544,803.88	1,580,244.59	1,600,000.00	1,241,470.28	1,568,031.97	1,600,000.00
Total 6040 – CHARGES FOR SERVICES	1,544,803.88	1,580,244.59	1,600,000.00	1,241,470.28	1,568,031.97	1,600,000.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100 INVESTMENT EARNINGS	222,930.47	333,331.88	185,000.00	115,741.63	231,483.26	231,483.00
4150 UNREALIZED GAIN/LOSS ON INVESTMENTS	90,300.75	73,819.18	0.00	-31,302.99	0.00	0.00
Total 606010 – INTEREST INCOME	313,231.22	407,151.06	185,000.00	84,438.64	231,483.26	231,483.00
Total 6060 – USE OF MONEY & PROPERTY	313,231.22	407,151.06	185,000.00	84,438.64	231,483.26	231,483.00

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607020 – SALE OF PROPERTY

7130 SALE OF EQUIPMENT	0.00	4,352.50	0.00	0.00	4,352.50	0.00
Total 607020 – SALE OF PROPERTY	0.00	4,352.50	0.00	0.00	4,352.50	0.00

Obj Category: 607030 – REIMBURSEMENT REVENUE

7540 MISC REIMBURSEMENTS	2,562.93	6,798.00	0.00	12,393.75	12,939.91	7,000.00
Total 607030 – REIMBURSEMENT REVENUE	2,562.93	6,798.00	0.00	12,393.75	12,939.91	7,000.00
Total 6070 – OTHER REVENUE	2,562.93	11,150.50	0.00	12,393.75	17,292.41	7,000.00

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951010 – TRANSFERS IN

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
9030	TRANSFERS FROM GAS TAX FUND 3	0.00	2,544.96	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		0.00	2,544.96	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		0.00	2,544.96	0.00	0.00	0.00	0.00
Total 72 – SANITARY SEWER		1,900,864.80	2,016,325.76	1,805,000.00	1,371,122.13	1,846,961.53	1,863,483.00

Fund: 73 – SPECIAL DEPOSITS

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600	MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
Total 607010 – MISCELLANEOUS REVENUE		0.00	0.00	0.00	0.00	0.00	0.00
Total 6070 – OTHER REVENUE		0.00	0.00	0.00	0.00	0.00	0.00
Total 73 – SPECIAL DEPOSITS		0.00	0.00	0.00	0.00	0.00	0.00

Fund: 74 – STATE ASSET FORFEITURE

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603020 – STATE GRANTS

5370	ASSET FORFEITURE-STATE FUNDS	0.00	0.00	0.00	70,860.89	70,000.00	0.00
Total 603020 – STATE GRANTS		0.00	0.00	0.00	70,860.89	70,000.00	0.00

Obj Category: 603030 – COUNTY GRANTS

5561	ASSET FORFEITURE-LA IMPACT OTF	40,548.25	237.06	0.00	0.00	0.00	0.00
Total 603030 – COUNTY GRANTS		40,548.25	237.06	0.00	0.00	0.00	0.00
Total 6030 – REV FROM OTHER AGENCIES		40,548.25	237.06	0.00	70,860.89	70,000.00	0.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	2,225.17	3,783.71	0.00	2,450.64	4,901.28	4,901.28
Total 606010 – INTEREST INCOME		2,225.17	3,783.71	0.00	2,450.64	4,901.28	4,901.28

City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

Object Object Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 6060 – USE OF MONEY & PROPERTY	2,225.17	3,783.71	0.00	2,450.64	4,901.28	4,901.28
Total 74 – STATE ASSET FORFEITURE	42,773.42	4,020.77	0.00	73,311.53	74,901.28	4,901.28

Fund: 76 – LIABILITY INSURANCE

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100 INVESTMENT EARNINGS	-4.26	0.00	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME	-4.26	0.00	0.00	0.00	0.00	0.00
Total 6060 – USE OF MONEY & PROPERTY	-4.26	0.00	0.00	0.00	0.00	0.00

Obj Group: 6070 – OTHER REVENUE

Obj Category: 607010 – MISCELLANEOUS REVENUE

7600 MISCELLANEOUS REVENUE	0.00	0.00	0.00	300.00	300.00	0.00
Total 607010 – MISCELLANEOUS REVENUE	0.00	0.00	0.00	300.00	300.00	0.00

Obj Category: 607030 – REIMBURSEMENT REVENUE

7540 MISC REIMBURSEMENTS	522,122.98	125,913.85	0.00	0.00	0.00	0.00
Total 607030 – REIMBURSEMENT REVENUE	522,122.98	125,913.85	0.00	0.00	0.00	0.00
Total 6070 – OTHER REVENUE	522,122.98	125,913.85	0.00	300.00	300.00	0.00

Obj Group: 6080 – INTERFUND REVENUE

Obj Category: 608010 – CHARGES TO OTHER FUNDS

7403 CHARGE TO OTHER FUNDS	3,843,397.92	4,375,630.92	4,221,262.00	2,820,637.11	4,221,262.00	5,457,809.00
Total 608010 – CHARGES TO OTHER FUNDS	3,843,397.92	4,375,630.92	4,221,262.00	2,820,637.11	4,221,262.00	5,457,809.00
Total 6080 – INTERFUND REVENUE	3,843,397.92	4,375,630.92	4,221,262.00	2,820,637.11	4,221,262.00	5,457,809.00

Obj Group: 9510 – OPERATING TRANSFERS

Obj Category: 951010 – TRANSFERS IN

City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Object	Object Title	Actual	Actual				
9010	TRANSFER TO GENERAL FUND-10	954,154.83	0.00	0.00	0.00	0.00	0.00
9017	TRANSFER FROM MEASURE S FUND	575,000.00	0.00	0.00	0.00	0.00	0.00
Total 951010 – TRANSFERS IN		1,529,154.83	0.00	0.00	0.00	0.00	0.00
Total 9510 – OPERATING TRANSFERS		1,529,154.83	0.00	0.00	0.00	0.00	0.00
Total 76 – LIABILITY INSURANCE		5,894,671.47	4,501,544.77	4,221,262.00	2,820,937.11	4,221,562.00	5,457,809.00

Fund: 77 – CATV

Obj Group: 6010 – TAXES

Obj Category: 601017 – OTHER TAXES

1880	CABLE TV PEG	112,480.44	96,640.24	0.00	62,067.82	88,447.54	100,000.00
Total 601017 – OTHER TAXES		112,480.44	96,640.24	0.00	62,067.82	88,447.54	100,000.00
Total 6010 – TAXES		112,480.44	96,640.24	0.00	62,067.82	88,447.54	100,000.00
Total 77 – CATV		112,480.44	96,640.24	0.00	62,067.82	88,447.54	100,000.00

Fund: 78 – ASSET FORFEITURE

Obj Group: 6030 – REV FROM OTHER AGENCIES

Obj Category: 603010 – FEDERAL GRANTS

5196	ASSET FORFEITURE-FED JUSTICE FL	0.00	0.00	0.00	89,828.78	2,000.00	0.00
Total 603010 – FEDERAL GRANTS		0.00	0.00	0.00	89,828.78	2,000.00	0.00

Obj Category: 603030 – COUNTY GRANTS

5560	ASSET FORFEITURE-LA IMPACT TRE	0.00	0.00	0.00	0.00	0.00	0.00
Total 603030 – COUNTY GRANTS		0.00	0.00	0.00	0.00	0.00	0.00
Total 6030 – REV FROM OTHER AGENCIES		0.00	0.00	0.00	89,828.78	2,000.00	0.00

Obj Group: 6060 – USE OF MONEY & PROPERTY

Obj Category: 606010 – INTEREST INCOME

4100	INVESTMENT EARNINGS	6,888.79	15,326.28	0.00	8,161.60	16,323.20	16,323.20
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City of Downey
Proposed Fiscal Year 2025-2026 Revenues
June 30, 2026

Object Object Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 606010 – INTEREST INCOME	6,888.79	15,326.28	0.00	8,161.60	16,323.20	16,323.20
Total 6060 – USE OF MONEY & PROPERTY	6,888.79	15,326.28	0.00	8,161.60	16,323.20	16,323.20
Obj Group: 6070 – OTHER REVENUE						
Obj Category: 607020 – SALE OF PROPERTY						
7130 SALE OF EQUIPMENT	0.00	0.00	0.00	2,192.50	2,200.00	0.00
Total 607020 – SALE OF PROPERTY	0.00	0.00	0.00	2,192.50	2,200.00	0.00
Total 6070 – OTHER REVENUE	0.00	0.00	0.00	2,192.50	2,200.00	0.00
Total 78 – ASSET FORFEITURE	6,888.79	15,326.28	0.00	100,182.88	20,523.20	16,323.20
Fund: 84 – DOWNEY HOUSING AUTHORITY						
Obj Group: 6060 – USE OF MONEY & PROPERTY						
Obj Category: 606010 – INTEREST INCOME						
4100 INVESTMENT EARNINGS	79,849.77	126,202.07	0.00	49,897.31	99,794.62	99,794.62
4150 UNREALIZED GAIN/LOSS ON INVES	31,223.76	27,656.39	0.00	-12,304.56	0.00	0.00
4300 ** INTEREST FROM OTHER FUNDS	31,323.00	27,994.00	0.00	0.00	0.00	0.00
Total 606010 – INTEREST INCOME	142,396.53	181,852.46	0.00	37,592.75	99,794.62	99,794.62
Total 6060 – USE OF MONEY & PROPERTY	142,396.53	181,852.46	0.00	37,592.75	99,794.62	99,794.62
Obj Group: 6070 – OTHER REVENUE						
Obj Category: 607010 – MISCELLANEOUS REVENUE						
7710 SUBSIDY LOAN REFUND	110,738.00	71,875.00	0.00	81,018.00	72,000.00	100,000.00
Total 607010 – MISCELLANEOUS REVENUE	110,738.00	71,875.00	0.00	81,018.00	72,000.00	100,000.00
Total 6070 – OTHER REVENUE	110,738.00	71,875.00	0.00	81,018.00	72,000.00	100,000.00
Total 84 – DOWNEY HOUSING AUTHORITY	253,134.53	253,727.46	0.00	118,610.75	171,794.62	199,794.62
	258,809,015.29	233,790,010.53	273,713,143.35	190,033,086.27	258,205,037.41	277,920,339.72



City of Downey

FY 2026-2027

APPROPRIATIONS OVERVIEW

Annual Proposed Budget Workshop

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City of Downey
Proposed Fiscal Year 2026-2027 Appropriations Budget
June 30, 2026

Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Fund: 10 – GENERAL							
Department: 10 – City Council							
1110	CITY COUNCIL	301,341.34	313,337.09	431,319.00	392,018.44	447,473.00	369,827.63
Total 10 – City Council		301,341.34	313,337.09	431,319.00	392,018.44	447,473.00	369,827.63
Department: 11 – City Manager							
1210	CITY MANAGEMENT	1,331,894.20	1,469,323.71	1,769,521.20	1,413,464.04	1,539,563.42	1,688,041.33
1220	ECONOMIC DEVELOPMENT & HOUSING	21,274.61	407,662.42	680,339.00	499,176.85	616,456.24	908,980.59
1223	ADA/LAP	2,948.75	4,246.21	3,000.00	1,982.35	3,000.00	3,000.00
1230	PUBLIC INFORMATION	251,499.83	218,312.05	155,337.70	152,755.20	164,999.61	229,411.94
1380	INFORMATION TECHNOLOGY	819,901.14	994,746.57	1,331,927.00	1,650,820.30	1,569,186.00	2,141,451.82
6737	HOMELESSNESS SOLUTIONS	0.00	40,063.48	18,256.00	20,922.18	75,843.78	86,902.51
Total 11 – City Manager		2,427,518.53	3,134,354.44	3,958,380.90	3,739,120.92	3,969,049.05	5,057,788.19
Department: 12 – City Clerk							
1130	CITY CLERK	450,894.46	586,771.89	571,859.00	404,308.55	543,499.52	559,027.80
1135	ELECTIONS	1,122,920.35	347,037.36	18,150.00	640.00	18,050.00	138,850.00
Total 12 – City Clerk		1,573,814.81	933,809.25	590,009.00	404,948.55	561,549.52	697,877.80
Department: 13 – City Attorney							
1120	CITY ATTORNEY	260,134.39	229,379.78	229,672.00	159,387.58	234,096.00	261,208.14
Total 13 – City Attorney		260,134.39	229,379.78	229,672.00	159,387.58	234,096.00	261,208.14
Department: 14 – Finance							
1250	ANIMAL CONTROL SERVICES	915,741.70	973,279.69	1,021,389.00	929,477.18	934,080.00	937,700.83
1350	FINANCE	2,324,038.28	2,716,456.80	2,771,670.00	2,431,871.08	2,791,630.15	2,952,125.61
1351	PARKING TICKETS	377,736.37	372,650.75	396,373.00	270,393.41	389,621.00	378,044.75
1355	NON-DEPARTMENTAL	-6,821,076.67	-6,688,988.01	-9,107.00	1,222,582.78	99,484.00	-220,640.00
1356	ERP IMPLEMENTATOIN	0.00	0.00	1,126,041.00	106,780.58	93,335.00	2,630.00
1360	PURCHASING	108,180.26	77,468.96	110,719.00	80,172.04	88,581.00	98,830.64
Total 14 – Finance		-3,095,380.06	-2,549,131.81	5,417,085.00	5,041,277.07	4,396,731.15	4,148,691.83
Department: 15 – Human Resources							
1390	HUMAN RESOURCES	1,872,931.43	1,595,902.77	1,719,372.83	1,312,593.55	1,637,425.83	1,836,068.29

City of Downey
Proposed Fiscal Year 2026-2027 Appropriations Budget
June 30, 2026

Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 15 – Human Resources		1,872,931.43	1,595,902.77	1,719,372.83	1,312,593.55	1,637,425.83	1,836,068.29
Department: 21 – Police							
2100	POLICE DEPARTMENT	1,834,743.92	0.00	0.00	0.00	0.00	0.00
2110	ADMINISTRATION-POLICE	7,542,091.25	6,764,614.50	6,484,041.00	5,984,894.40	6,475,566.14	6,440,066.59
2112	SLESF	345,246.97	354,807.29	347,436.00	289,653.83	347,436.00	349,386.06
2120	FIELD OPERATIONS	24,721,103.66	25,572,454.46	23,600,103.00	20,668,180.64	23,887,207.08	24,522,071.02
2124	CITY EVENTS	0.00	0.00	0.00	12,479.89	0.00	0.00
2130	DETECTIVES	9,676,309.69	10,623,159.25	9,431,186.00	8,514,935.29	9,567,702.22	9,372,691.97
2145	(HOST) HOMELESS OUTREACH SERVICES TEAMS	9,546.95	50,007.54	40,000.00	46,842.82	46,000.00	40,000.00
2160	CONTRACT SERVICES	50,116.63	71,198.28	58,062.00	36,288.64	58,062.00	58,341.32
2170	SCHOOL XING GUARD	310,767.08	324,817.98	351,904.00	240,974.78	351,904.00	353,714.62
2175	SCHOOL RESOURCE OFFICER PROGRAM	126,343.22	134,811.29	127,656.00	124,985.65	127,656.00	128,352.51
2177	AB 109 PAROLEE COMPLIANCE	0.00	0.00	0.00	10,245.49	0.00	0.00
2179	ALCOHOL BEVERAGE CONTROL	46,650.11	66,018.82	50,000.00	47,212.35	47,500.00	69,860.00
Total 21 – Police		44,662,919.48	43,961,889.41	40,490,388.00	35,976,693.78	40,909,033.44	41,334,484.09
Department: 22 – Fire							
2610	ADMINISTRATION-FIRE	901,792.91	1,318,509.24	819,814.00	816,079.81	915,392.00	878,267.20
2620	FIRE SUPPRESSION	19,029,372.08	20,466,461.20	18,488,196.34	16,781,766.70	18,288,435.51	19,040,865.78
2621	FIRE MUTUAL AID	0.00	748,703.59	0.00	176,883.98	0.00	0.00
2630	ALS-EMG MEDICAL SVC	3,022,046.91	3,022,716.41	2,672,002.51	2,801,250.94	2,759,640.04	2,762,432.55
2635	BLS TRANSPORT	2,613,143.60	3,006,377.63	2,727,795.00	2,501,611.80	2,833,553.79	2,877,613.10
2640	DOWNEY FIRE COMMUNICATION CENTER (DFCC)	2,109,007.13	1,980,223.82	2,031,422.04	1,649,393.34	2,057,517.47	2,061,946.70
2650	FIRE PREVENTION	971,624.98	1,140,370.54	1,366,170.85	1,102,423.98	1,344,633.94	1,208,881.29
2660	EMERGENCY PREPARENESS	313,257.94	303,123.55	310,698.00	264,168.77	310,459.00	351,051.88
2661	EMERGENCY NEEDS	0.00	0.00	0.00	678.69	0.00	12,688.00
Total 22 – Fire		28,960,245.55	31,986,485.98	28,416,098.74	26,094,258.01	28,509,631.75	29,193,746.50
Department: 30 – Public Works							
3105	ADMINISTRATION-PW	485,483.45	506,638.50	483,975.00	431,304.68	492,772.00	532,424.23
3110	MAINTENANCE & FACILITIES	728,710.48	939,822.60	723,571.00	449,475.37	414,272.00	429,071.00
3111	CITY EVENTS	0.00	0.00	34,000.00	19,145.54	0.00	0.00
3120	FACILITY MAINTENANCE	1,353,483.34	1,539,773.90	1,548,478.00	1,382,117.56	1,369,046.00	1,485,452.63

City of Downey
Proposed Fiscal Year 2026-2027 Appropriations Budget
June 30, 2026

		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
3121	CIVIC CENTER MAINT	0.00	588.83	0.00	-741.44	0.00	0.00
3122	APOLLO SENIOR CR MAINT	293,682.92	292,415.36	191,771.00	214,307.91	202,642.00	207,807.69
3123	APOLLO GYM MAINTENANCE	140,788.15	112,822.10	135,731.00	98,604.84	102,601.00	119,028.96
3124	PARKING STRUCTURE MAINT (PW)	25,002.98	76,224.77	66,530.00	40,275.03	62,790.00	62,169.87
3130	PARK LANDSCAPING	1,526,792.29	1,787,919.70	1,505,565.00	1,346,715.92	1,501,002.00	1,519,046.45
3140	ST. R/L/N LANDSCAPING	1,128,936.60	895,820.29	792,759.00	560,781.45	843,769.00	943,485.89
3145	TRAFFIC & ST MAINT	2,336,963.09	2,133,459.52	3,088,414.00	2,458,770.39	3,084,135.00	3,219,189.02
3180	ENGINEERING	1,357,443.56	1,625,414.27	1,569,123.00	1,394,016.34	1,298,209.00	1,658,992.68
5915	PARKING STRUCTURE MAINT.	225,586.85	335,013.96	2,124.00	34,750.85	2,124.00	0.00
Total 30 – Public Works		9,602,873.71	10,245,913.80	10,142,041.00	8,429,524.44	9,373,362.00	10,176,668.42
Department: 40 – Community Development							
5110	PLANNING	1,666,411.87	1,887,324.02	1,884,492.13	1,305,049.45	2,005,268.28	1,808,629.12
5115	GENERAL PLAN	74,457.50	362,815.55	985,223.00	639,020.16	1,043,868.00	736,334.83
5210	BUILDING & SAFETY	2,019,951.15	2,103,124.38	2,520,569.00	1,710,323.45	2,551,449.58	2,134,259.55
5215	CODE ENFORCEMENT	934,334.80	1,099,993.72	1,187,576.00	868,896.04	1,030,473.79	1,240,714.68
5910	COMMUNITY DEVELOPMENT ADMINISTRATION	939,493.60	1,141,888.21	717,130.00	593,654.40	711,652.59	911,105.19
Total 40 – Community Development		5,634,648.92	6,595,145.88	7,294,990.13	5,116,943.50	7,342,712.24	6,831,043.37
Department: 50 – Parks and Recreation							
4305	COMMUNITY SRVCS ADMIN	656,753.62	630,297.14	478,468.00	422,396.95	466,350.00	723,782.15
4306	SPECIAL OLYMPIC SPORTS	98,583.25	124,513.27	121,312.50	90,461.51	120,412.50	103,873.57
4310	RECREATION	1,671,766.70	1,925,301.52	1,739,858.00	1,572,346.16	1,736,932.00	1,973,373.81
4315	FEE SUPPORTED PROGRAM	36,516.73	32,689.21	2,656.00	1,770.80	2,656.00	0.00
4316	FEE SUPPORTED SERVICE	13,820.52	0.00	0.00	0.00	0.00	0.00
4317	FEE SUPPORTED CAMP	202,409.24	191,834.70	343,263.75	135,228.90	223,859.75	267,459.19
4318	FEE SUPPORTED GYM SPORTS & FITNESS	1,176,320.45	1,096,434.02	1,137,862.00	1,056,832.87	1,040,142.00	1,137,703.28
4320	SOCIAL SERVICES	745,554.59	782,624.21	789,005.00	736,031.48	800,438.00	788,229.21
4321	BARBARA J. RILEY COMM. & SR. CNTR.	797,429.32	877,612.46	793,979.93	633,591.65	727,614.86	821,965.24
4322	DOWNTOWN CIVIC EVENTS	448,216.89	400,911.04	450,278.00	390,350.70	450,678.00	481,573.08
4330	AQUATICS	278,699.51	281,703.54	263,524.75	213,500.63	252,374.75	300,373.19
4338	AFTER SCHOOL ED/SAFETY PGM COHORT 6	0.00	0.00	0.00	125.52	0.00	0.00
4340	McCAUGHAN GYMNASIUM	475,817.78	471,482.54	450,687.00	431,457.58	459,123.00	481,718.55
4380	THEATRE	1,782,187.03	1,768,310.99	12,974.00	0.00	0.00	0.00

City of Downey
Proposed Fiscal Year 2026-2027 Appropriations Budget
June 30, 2026

Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 50 – Parks and Recreation		8,384,075.63	8,583,714.64	6,583,868.93	5,684,094.75	6,280,580.86	7,080,051.27
Department: 55 – Library							
4390	LIBRARY	2,953,904.49	2,609,264.58	3,102,977.00	2,634,329.58	3,110,944.00	3,355,891.71
4392	LIBRARY CONSORTIUM	26,018.61	28,674.96	530.00	3,429.92	530.00	0.00
4394	LITERACY GRANT-CLLS	19,299.86	20,078.35	20,530.00	3,121.12	30,000.00	36,139.87
4395	LITERACY GRANT-CDBG	20,309.79	21,463.21	19,630.00	18,470.50	19,630.00	669.87
Total 55 – Library		3,019,532.75	2,679,481.10	3,143,667.00	2,659,351.12	3,161,104.00	3,392,701.45
Department: (None)							
1357	FROM FUND BALANCE ONE TIME EXP	0.00	0.00	0.00	1,387,501.97	1,387,502.00	0.00
Total (None)		0.00	0.00	0.00	1,387,501.97	1,387,502.00	0.00
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	27,074,040.50	10,988,150.98	11,578,563.16	7,719,042.16	10,793,400.00	11,688,557.00
Total 90 – Non-departmental		27,074,040.50	10,988,150.98	11,578,563.16	7,719,042.16	10,793,400.00	11,688,557.00
Department: 98 – Non-departmental							
9998	LEASE ASSET- GASB 87	0.00	627,849.00	0.00	0.00	0.00	0.00
Total 98 – Non-departmental		0.00	627,849.00	0.00	0.00	0.00	0.00
Total 10 – GENERAL		130,678,696.98	119,326,282.31	119,995,455.69	104,116,755.84	119,003,650.84	122,068,713.98
Fund: 11 – FED POLICE GRANT							
Department: (None)							
2699	2024 SHSGP GRANT	0.00	0.00	50,000.00	0.00	0.00	0.00
Total (None)		0.00	0.00	50,000.00	0.00	0.00	0.00
Department: 21 – Police							
2113	LAW ENFORCEMENT SUPPRT	11,299.48	28,636.59	27,500.00	19,465.35	27,500.00	0.00
2114	CHECKPOINT	270,064.34	229,052.70	301,000.00	327,378.25	313,900.00	330,000.00
2117	P.D. TOBACCO GRANT	6,075.36	31,965.13	27,520.00	44,265.62	25,000.00	0.00
2122	CA BSCC OFFICER WELLNESS & METAL HEALTH	46,783.30	19,565.53	0.00	9,299.61	0.00	0.00
2176	CRIME IMPACT TEAM	0.00	52,662.71	0.00	660.01	0.00	0.00
Total 21 – Police		334,222.48	361,882.66	356,020.00	401,068.84	366,400.00	330,000.00

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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Department: 22 – Fire							
2696	2021 SHSGP GRANT	0.00	74,909.82	0.00	0.00	0.00	0.00
2697	2022 SHSGP GRANT	0.00	24,940.00	0.00	24,270.00	0.00	0.00
Total 22 – Fire		0.00	99,849.82	0.00	24,270.00	0.00	0.00
Total 11 – FED POLICE GRANT		334,222.48	461,732.48	406,020.00	425,338.84	366,400.00	330,000.00
Fund: 12 – MEASURE D OPERATING FUND							
Department: 11 – City Manager							
1210	CITY MANAGEMENT	0.00	158,005.46	40,000.00	15,618.98	16,000.00	0.00
1220	ECONOMIC DEVELOPMENT & HOUSING	0.00	0.00	669,959.00	281,390.37	160,751.00	300,000.00
1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	125,505.79
Total 11 – City Manager		0.00	158,005.46	709,959.00	297,009.35	176,751.00	425,505.79
Department: 14 – Finance							
1350	FINANCE	0.00	0.00	0.00	10,000.00	9,000.00	9,000.00
Total 14 – Finance		0.00	0.00	0.00	10,000.00	9,000.00	9,000.00
Department: 21 – Police							
2110	ADMINISTRATION-POLICE	0.00	0.00	339,778.00	170,262.26	230,748.00	404,054.03
2120	FIELD OPERATIONS	0.00	0.00	2,178,477.00	371,334.11	563,110.00	2,823,951.71
2130	DETECTIVES	0.00	11,259.87	933,306.00	505,301.91	593,748.00	1,311,297.95
Total 21 – Police		0.00	11,259.87	3,451,561.00	1,046,898.28	1,387,606.00	4,539,303.69
Department: 22 – Fire							
2620	FIRE SUPPRESSION	0.00	0.00	0.00	0.00	0.00	612,876.14
2630	ALS-EMG MEDICAL SVC	0.00	0.00	3,200.00	0.00	0.00	30,429.28
2635	BLS TRANSPORT	0.00	0.00	0.00	0.00	0.00	9,371.11
2640	DOWNEY FIRE COMMUNICATION CENTER (DFCC)	0.00	0.00	128,146.00	75,961.01	-579,305.00	94,365.08
2650	FIRE PREVENTION	0.00	0.00	20,000.00	0.00	0.00	51,049.14
Total 22 – Fire		0.00	0.00	151,346.00	75,961.01	-579,305.00	798,090.75
Department: 30 – Public Works							
3110	MAINTENANCE & FACILITIES	0.00	0.00	420,000.00	374,647.19	490,000.00	495,000.00

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Unit	Unit Title	FY 2024	FY 2025	FY 2026			2027
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Total 30 – Public Works		0.00	0.00	420,000.00	374,647.19	490,000.00	495,000.00
Department: 40 – Community Development							
5215	CODE ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	37,090.00
Total 40 – Community Development		0.00	0.00	0.00	0.00	0.00	37,090.00
Department: 50 – Parks and Recreation							
4310	RECREATION	0.00	0.00	347,761.00	316,868.61	207,667.00	264,822.00
Total 50 – Parks and Recreation		0.00	0.00	347,761.00	316,868.61	207,667.00	264,822.00
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	0.00	512,930.00	512,930.00	18,026.00	1,150,103.00
Total 90 – Non-departmental		0.00	0.00	512,930.00	512,930.00	18,026.00	1,150,103.00
Total 12 – MEASURE D OPERATING FUND		0.00	169,265.33	5,593,557.00	2,634,314.44	1,709,745.00	7,718,915.23
Fund: 13 – FIRE DEPT - HAZARDOUS MATERIAL PROG							
Department: 22 – Fire							
2651	HAZARDOUS MATERIALS	248,440.92	250,999.07	233,273.00	204,072.10	230,708.00	253,431.17
Total 22 – Fire		248,440.92	250,999.07	233,273.00	204,072.10	230,708.00	253,431.17
Total 13 – FIRE DEPT - HAZARDOUS MATERIAL PROG		248,440.92	250,999.07	233,273.00	204,072.10	230,708.00	253,431.17
Fund: 14 – FEDERAL FIRE GRANT							
Department: (None)							
2699	2024 SHSGP GRANT	0.00	0.00	176,100.00	52,467.32	0.00	0.00
Total (None)		0.00	0.00	176,100.00	52,467.32	0.00	0.00
Department: 21 – Police							
2114	CHECKPOINT	0.00	55,000.00	0.00	0.00	0.00	0.00
Total 21 – Police		0.00	55,000.00	0.00	0.00	0.00	0.00
Department: 22 – Fire							
2680	FEDERAL FIRE GRANT	31,514.19	299,365.11	27,000.00	26,932.89	0.00	0.00
2696	2021 SHSGP GRANT	16,714.50	67,258.16	0.00	0.00	0.00	0.00
2697	2022 SHSGP GRANT	85,684.16	9,990.02	0.00	61,233.13	14,658.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
2698	2023 SHSGP GRANT	0.00	0.00	140,860.00	36,966.26	18,494.00	0.00
5138	HAZARD MITIGATION PLAN	3,297.96	4,027.68	0.00	0.00	0.00	0.00
5139	RECOVERY TASK FORCE	60,502.99	110,288.23	225,105.00	74,883.02	0.00	77,500.00
Total 22 – Fire		197,713.80	490,929.20	392,965.00	200,015.30	33,152.00	77,500.00
Total 14 – FEDERAL FIRE GRANT		197,713.80	545,929.20	569,065.00	252,482.62	33,152.00	77,500.00
Fund: 15 – ONE TIME SPECIAL PROJECT FUND							
Department: 30 – Public Works							
6711	14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY	0.00	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		0.00	0.00	0.00	0.00	0.00	0.00
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	900,000.00	4,179,081.00	3,086,054.00	4,479,081.00	10,205,833.00
Total 90 – Non-departmental		0.00	900,000.00	4,179,081.00	3,086,054.00	4,479,081.00	10,205,833.00
Total 15 – ONE TIME SPECIAL PROJECT FUND		0.00	900,000.00	4,179,081.00	3,086,054.00	4,479,081.00	10,205,833.00
Fund: 17 – MEASURE S OPERATING							
Department: 11 – City Manager							
1380	INFORMATION TECHNOLOGY	0.00	0.00	194,848.00	26,616.00	71,142.00	128,769.63
Total 11 – City Manager		0.00	0.00	194,848.00	26,616.00	71,142.00	128,769.63
Department: 14 – Finance							
1350	FINANCE	0.00	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00
Total 14 – Finance		0.00	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00
Department: 21 – Police							
2110	ADMINISTRATION-POLICE	625,600.67	743,584.91	482,131.00	567,907.25	461,511.29	674,927.20
2120	FIELD OPERATIONS	3,388,057.55	3,789,917.11	4,329,290.00	3,569,502.84	4,073,759.00	4,616,101.87
2130	DETECTIVES	0.00	0.00	302,999.00	174,160.00	181,239.00	160,000.00
Total 21 – Police		4,013,658.22	4,533,502.02	5,114,420.00	4,311,570.09	4,716,509.29	5,451,029.07
Department: 22 – Fire							
2620	FIRE SUPPRESSION	350,481.15	391,295.72	780,621.00	827,039.06	863,196.00	802,542.05
2630	ALS-EMG MEDICAL SVC	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
2635	BLS TRANSPORT	684,401.36	685,965.00	820,018.00	699,826.04	780,685.00	850,403.22
2640	DOWNEY FIRE COMMUNICATION CENTER (DFCC)	33,091.52	62,195.06	203,394.92	80,723.79	231,207.70	151,989.27
2650	FIRE PREVENTION	0.00	30,182.49	113,599.00	25,555.49	61,136.00	132,169.63
Total 22 – Fire		1,067,974.03	1,169,638.27	1,952,632.92	1,668,144.38	1,971,224.70	1,972,104.17
Department: 30 – Public Works							
3120	FACILITY MAINTENANCE	53,409.00	59,868.00	1,946.00	34,281.19	1,946.00	0.00
3121	CIVIC CENTER MAINT	0.00	0.00	471.00	314.00	471.00	0.00
3130	PARK LANDSCAPING	22,653.58	725.50	3,420.00	2,280.48	3,420.00	0.00
5517	LIGHTINT DIST-LNDSCAPE	0.00	0.00	471.00	314.00	471.00	0.00
Total 30 – Public Works		76,062.58	60,593.50	6,308.00	37,189.67	6,308.00	0.00
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	8,037,030.20	8,514,394.04	8,467,802.00	5,645,201.28	7,819,780.00	6,376,753.00
Total 90 – Non-departmental		8,037,030.20	8,514,394.04	8,467,802.00	5,645,201.28	7,819,780.00	6,376,753.00
Total 17 – MEASURE S OPERATING		13,194,725.03	14,288,127.83	15,746,010.92	11,698,721.42	14,593,963.99	13,938,655.87
Fund: 18 – DEBT SERVICE FUND							
Department: 14 – Finance							
1355	NON-DEPARTMENTAL	7,652,570.23	7,635,513.29	7,932,569.00	1,293,934.35	7,932,569.00	7,932,127.00
Total 14 – Finance		7,652,570.23	7,635,513.29	7,932,569.00	1,293,934.35	7,932,569.00	7,932,127.00
Total 18 – DEBT SERVICE FUND		7,652,570.23	7,635,513.29	7,932,569.00	1,293,934.35	7,932,569.00	7,932,127.00
Fund: 19 – EMERGENCY-DISASTER							
Department: 14 – Finance							
1350	FINANCE	0.00	0.00	0.00	0.00	0.00	0.00
Total 14 – Finance		0.00	0.00	0.00	0.00	0.00	0.00
Department: 21 – Police							
2119	BHJIS PROJECT- BEHAVIORAL HEALTH JUSTICE	69,405.54	84,904.18	0.00	0.00	0.00	0.00
Total 21 – Police		69,405.54	84,904.18	0.00	0.00	0.00	0.00
Department: 30 – Public Works							
3120	FACILITY MAINTENANCE	0.00	0.00	0.00	-1,100.00	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title	Actual	Actual				
Total 30 – Public Works		0.00	0.00	0.00	-1,100.00	0.00	0.00
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 90 – Non-departmental		15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 19 – EMERGENCY-DISASTER		15,654,319.09	84,904.18	0.00	-1,100.00	0.00	0.00
Fund: 20 – WASTE REDUCTION							
Department: 30 – Public Works							
3114	CALRECYCLE SB-1383 GRANT	158,060.00	39,728.84	17,838.00	68,691.75	85,589.00	103,397.70
3115	RECYCLING	122,014.86	110,004.92	75,550.00	66,359.90	103,984.00	70,227.74
3118	USED OIL RECYCLING GRANT-SIXTH CYCLE	20,117.45	12,409.33	18,841.00	14,885.95	18,841.00	18,841.00
3119	BEVERAGE CONTAINER RECYCLING LITTER	31,770.96	32,101.92	32,740.00	26,493.84	32,740.00	32,879.87
6853	GRAFFITI REMOVAL	450,383.93	420,978.25	496,910.00	401,662.59	482,550.00	512,202.50
Total 30 – Public Works		782,347.20	615,223.26	641,879.00	578,094.03	723,704.00	737,548.81
Total 20 – WASTE REDUCTION		782,347.20	615,223.26	641,879.00	578,094.03	723,704.00	737,548.81
Fund: 22 – AIR QUALITY							
Department: 30 – Public Works							
3185	AIR QUALITY PROGRAM	183,096.87	183,412.77	132,936.00	48,453.83	78,102.00	47,112.61
6825	22-06 ELECTRIC VEH CHG STATION PHASE 3	89,530.13	0.00	549,000.00	2,494.98	100,000.00	449,000.00
Total 30 – Public Works		272,627.00	183,412.77	681,936.00	50,948.81	178,102.00	496,112.61
Total 22 – AIR QUALITY		272,627.00	183,412.77	681,936.00	50,948.81	178,102.00	496,112.61
Fund: 23 – STREET LIGHTING							
Department: 30 – Public Works							
5511	LIGHTING DIST-ZONE I RES	439,096.44	416,598.58	632,729.00	345,027.07	613,790.00	614,686.47
5512	LIGHTING DIST-ZONE II COMM	363,587.58	387,228.67	363,724.00	482,487.82	337,952.00	341,062.28
5513	LIGHTING DIST-ZON III T/S	1,118,095.11	1,126,491.55	1,220,460.00	1,169,182.83	1,098,762.00	1,094,984.13
5514	LIGHTING DIST-ZONE IV RES S/L	2,119.90	1,116.30	466.00	310.64	466.00	466.00
5515	LIGHTING DIST-ZONE V SHP CTR	5,305.02	4,836.54	5,738.00	3,496.98	4,393.00	4,693.00
5516	LIGHTING DIST-ZONE VI W FIRESTONE	2,119.90	1,734.90	3,130.00	843.23	2,085.00	2,085.00
5517	LIGHTINT DIST-LNDSCAPE	801,456.25	825,125.50	912,154.00	620,669.52	877,254.00	890,596.51
6886	23-05 STREET LIGHT PROGRAM CITYWIDE	0.00	0.00	200,000.00	580.30	200,000.00	200,000.00

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Unit	Unit Title	FY 2024	FY 2025	FY 2026			2027
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6922	25-02 VIDEO DETECTION SYSTEMS UPGRADE	0.00	0.00	410,000.00	0.00	0.00	410,000.00
Total 30 – Public Works		2,731,780.20	2,763,132.04	3,748,401.00	2,622,598.39	3,134,702.00	3,558,573.39
Total 23 – STREET LIGHTING		2,731,780.20	2,763,132.04	3,748,401.00	2,622,598.39	3,134,702.00	3,558,573.39

Fund: 24 – COLUMBIA MEMORIAL SPACE CENTER

Department: 11 – City Manager

1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	66,758.40
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	66,758.40

Department: 30 – Public Works

3125	COLUMBIA BLDG MAINTENANCE	437,458.07	317,675.85	225,417.00	202,104.93	219,617.00	263,922.24
Total 30 – Public Works		437,458.07	317,675.85	225,417.00	202,104.93	219,617.00	263,922.24

Department: 57 – CMSC

4511	LEARNING CENTER	1,697,352.11	1,743,461.02	1,969,002.65	1,511,400.94	1,879,770.65	2,385,628.40
Total 57 – CMSC		1,697,352.11	1,743,461.02	1,969,002.65	1,511,400.94	1,879,770.65	2,385,628.40
Total 24 – COLUMBIA MEMORIAL SPACE CENTER		2,134,810.18	2,061,136.87	2,194,419.65	1,713,505.87	2,099,387.65	2,716,309.04

Fund: 25 – ARTICLE III

Department: 30 – Public Works

6600	CAPITAL OUTLAY	170.04	170.04	170.00	0.00	0.00	0.00
6692	14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT	0.00	0.00	0.00	185,092.50	0.00	0.00
6903	24-02 LAKEWOOD BLVD PARKWAY IMPROVEMENTS	1,044.00	0.00	0.00	0.00	0.00	0.00
6923	25-03 ADA ACCESSIBILITY RAMPS	0.00	0.00	149,000.00	11,227.03	15,000.00	212,389.00
7832	SOUTH DOWNEY SAFE ROUTES TO SCHOOL	2,828.14	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		4,042.18	170.04	149,170.00	196,319.53	15,000.00	212,389.00
Total 25 – ARTICLE III		4,042.18	170.04	149,170.00	196,319.53	15,000.00	212,389.00

Fund: 26 – CIP GRANT FUND

Department: 30 – Public Works

6692	14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT	110,854.56	16,520.00	3,295,626.00	4,895,116.03	0.00	0.00
6693	14-08 FLORENCE AVE BRDG RPLC @ RIO HONDO	0.00	0.00	72,000.00	0.00	0.00	72,000.00
6710	14-07 FLORENCE AVE BRIDGE AT SGR	0.00	0.00	0.00	0.00	0.00	0.00
6711	14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY	0.00	321,434.78	0.00	0.00	0.00	0.00

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6712	15-12 BELLFLWER PAVE REHAB(IMPL-STEW&GRA	0.00	0.00	1,043,000.00	0.00	0.00	1,043,000.00
6745	PARAMOUNT/ IMPERIAL INTERSEC. IMPROV	267,498.06	22,594.91	561,091.00	36,840.50	60,000.00	501,091.00
6746	LAKEWOOD AT FLORENCE INTERSECTION IMPROV	146,567.41	87,557.67	1,953,304.00	243,716.77	291,000.00	1,662,304.00
6747	LAKEWOOD AT IMPERIAL INTERSECTION IMPROV	130,712.46	11,187.89	2,360,231.00	131.25	35,000.00	2,325,231.00
6752	NEW DOWNEY FAMILY YMCA	2,310.00	0.00	2,997,690.00	3,550.93	1,922,250.00	1,075,440.00
6765	DOWNEY BICYCLE MASTER PLAN PHASE 1	26,256.42	1,728.48	991,395.00	453,788.24	533,491.00	457,904.00
6790	20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES	0.00	0.00	198,000.00	4,285.20	2,748.00	195,251.57
6798	20-20 ENERGY EFFICIENCY IMPR @ CITY FAC	0.00	0.00	0.00	0.00	0.00	0.00
6803	SOUTHEAST GATEWAY LINE (SEGL)	0.00	16,835.88	45,000.00	8,201.94	0.00	45,000.00
6825	22-06 ELECTRIC VEH CHG STATION PHASE 3	0.00	0.00	410,140.00	277,789.73	277,780.00	970,140.00
6828	22-10 PEDESTRIAN CROSSING SAFETY ENHANCE	12,954.70	17,600.55	190,000.00	7,450.08	4,380.89	185,619.11
6829	21-18 INSPIRATION SPACE SHUTTLE ED BLDG	88,217.26	376,627.79	4,455,178.00	345,430.29	4,455,178.00	0.00
6833	21-09 GALLATIN RD STREET LIGHT UPGRADES	0.00	0.00	0.00	0.00	0.00	0.00
6834	21-29 COLUMBIA MEMORIAL SPACE CTR IMPROV	19,096.83	495,579.67	175,500.00	91,727.30	91,727.30	83,772.70
6846	21-31 SPACE SHUTTLE MOCK UP"INSPIRATION"	0.00	589,472.08	390,000.00	142,030.23	390,000.00	0.00
6904	24-03 FY 23-24 ALLEY BEAUTIFICATION PROG	0.00	125,033.12	311,120.00	1,062,106.56	0.00	0.00
6907	24-06 SAFE ROUTES TO SCHOOL	0.00	4,872.07	182,000.00	1,884.59	1,587.50	1,140,412.50
6908	23-31 RIO SAN GABRIEL PARK GREEN IMPROVE	17,465.32	57.55	729,313.66	0.00	0.00	729,313.66
6920	24-25 RIO SAN GABRIEL ACCESSIBLE PLAY	701,926.31	140,682.11	818,435.89	0.00	0.00	818,435.89
6941	26-05 TRAFFIC SIGNAL UPGRADE VARIOUS LOC	0.00	0.00	76,500.00	693.25	0.00	76,500.00
6942	26-06 FLORENCE AVE MEDIAN IMPROVE	0.00	0.00	90,000.00	693.25	0.00	90,000.00
6943	26-07 KLONDIKE AVE & BIXLER AVE PED SAFE	0.00	0.00	97,515.00	693.25	0.00	97,515.00
6944	26-08 PEDESTRIAN CROSSING SAFETY-PHASE2	0.00	0.00	35,061.00	693.25	0.00	35,061.00
7665	15-26 CITYWIDE PLAYGRND SAFETY REPAIR	0.00	0.00	50,000.00	0.00	36,415.00	13,585.00
7826	17-07 CITYWIDE TRANSIT PRIORITY SYSTEM	598,013.77	450,705.60	0.00	0.00	0.00	0.00
7832	SOUTH DOWNEY SAFE ROUTES TO SCHOOL	0.00	0.00	0.00	0.00	0.00	0.00
7833	CIP17-12 CITYWIDE PEDESTRIAN PLAN	0.00	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		2,121,873.10	2,678,490.15	21,528,100.55	7,576,822.64	8,101,557.69	11,617,576.43

Department: 31 – Public Works Utilities

4016	FURMAN PARK STORMWATER CAPTURE & INFILT	0.00	0.00	7,500,000.00	0.00	0.00	0.00
8665	NEW WELL CONSTRUCTION	0.00	0.00	2,830,000.00	0.00	0.00	0.00
8697	24-20 FURMAN PARK RECYCLED WATER MAIN	0.00	0.00	278,134.00	0.00	0.00	0.00
8701	24-22 EPA #97T11201 SYSTEM WIDE WATER SU	0.00	0.00	1,000,000.00	0.00	0.00	0.00

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Unit Unit Title	FY 2024	FY 2025	FY 2026			2027
	Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 31 – Public Works Utilities	0.00	0.00	11,608,134.00	0.00	0.00	0.00
Total 26 – CIP GRANT FUND	2,121,873.10	2,678,490.15	33,136,234.55	7,576,822.64	8,101,557.69	11,617,576.43

Fund: 27 – GRANTS-IN-AID

Department: 11 – City Manager

1210 CITY MANAGEMENT	0.00	25,428.00	0.00	0.00	0.00	0.00
1221 MEASURE A LOCAL SOLUTION FUND	0.00	0.00	502,195.00	110,536.36	441,370.00	576,758.56
6737 HOMELESSNESS SOLUTIONS	0.00	249,027.20	132,681.00	394,803.94	143,314.00	0.00
6867 PLHA	43,878.29	183,290.34	76,265.00	411,347.87	9,062.00	0.00
Total 11 – City Manager	43,878.29	457,745.54	711,141.00	916,688.17	593,746.00	576,758.56
Total 27 – GRANTS-IN-AID	43,878.29	457,745.54	711,141.00	916,688.17	593,746.00	576,758.56

Fund: 28 – COMM DEVELOP BLOCK GRANT

Department: 11 – City Manager

5922 HUD LOAN	484,026.05	463,931.22	370,000.00	444,230.51	463,325.00	338,945.80
6851 GEN ADM-CDBG	194,484.00	188,563.74	205,000.00	65,960.06	195,000.00	205,100.00
6852 HOUSING REHAB-CDBG	264,520.96	124,878.73	273,000.00	84,289.75	273,000.00	282,000.00
6854 SUB RECIPIENTS REIMBURSEMENTS	28,320.00	0.00	0.00	0.00	0.00	0.00
6862 CODE ENFORCEMENT/CDBG	0.00	0.00	0.00	0.00	0.00	0.00
Total 11 – City Manager	971,351.01	777,373.69	848,000.00	594,480.32	931,325.00	826,045.80

Department: 90 – Non-departmental

9000 TRANSFERS OUT	16,175.00	0.00	0.00	0.00	0.00	0.00
Total 90 – Non-departmental	16,175.00	0.00	0.00	0.00	0.00	0.00
Total 28 – COMM DEVELOP BLOCK GRANT	987,526.01	777,373.69	848,000.00	594,480.32	931,325.00	826,045.80

Fund: 29 – HOME

Department: 11 – City Manager

6851 GEN ADM-CDBG	3,595.00	0.00	0.00	0.00	0.00	0.00
6856 HOME-GENERAL ADMINISTRATION	157,398.65	41,321.80	119,125.00	12,211.54	119,125.00	119,125.00
6859 HOUSING REHABILITATION	510,470.18	498,877.00	1,679,681.00	191,295.80	1,679,681.00	1,679,681.00
6865 HOUSING RENTAL ASSISTANCE	15,244.07	0.00	50,000.00	9,022.70	50,000.00	50,000.00
6869 HOME-ARP	0.00	2,621.64	0.00	134.00	0.00	0.00
Total 11 – City Manager	686,707.90	542,820.44	1,848,806.00	212,664.04	1,848,806.00	1,848,806.00

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		FY 2024	FY 2025	FY 2026		2027	
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title	Actual	Actual				
Total 29 – HOME		686,707.90	542,820.44	1,848,806.00	212,664.04	1,848,806.00	1,848,806.00

Fund: 30 – STATE GAS TAX

Department: 30 – Public Works

6454	SAFETY IMPROVEMENT PROG	137,981.17	144,518.73	132,602.00	106,431.00	131,002.00	0.00
Total 30 – Public Works		137,981.17	144,518.73	132,602.00	106,431.00	131,002.00	0.00

Department: 90 – Non-departmental

9000	TRANSFERS OUT	2,625,986.04	3,016,866.85	2,799,000.00	1,866,000.00	3,014,321.89	2,799,000.00
Total 90 – Non-departmental		2,625,986.04	3,016,866.85	2,799,000.00	1,866,000.00	3,014,321.89	2,799,000.00
Total 30 – STATE GAS TAX		2,763,967.21	3,161,385.58	2,931,602.00	1,972,431.00	3,145,323.89	2,799,000.00

Fund: 32 – SB1 - TRANSPORTATION FUND (RMRA)

Department: 30 – Public Works

6692	14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT	0.00	0.00	0.00	0.00	0.00	0.00
6711	14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY	5,727.45	2,799,085.74	2,880,000.00	173,561.68	0.00	0.00
6712	15-12 BELLFLWER PAVE REHAB(IMPL-STEW&GRA	0.00	0.00	1,000,000.00	6,642.90	6,642.90	993,357.10
6824	22-05 IMPERIAL HWY PAVEMENT REHAB	0.00	0.00	0.00	0.00	0.00	100,000.00
6877	22-21 RESIDENTIAL ST PAVE REHAB AREA 7	0.00	503,500.00	0.00	0.00	0.00	0.00
6878	22-22 RESIDENTIAL ST PAVE REHAB AREA 3	0.00	3,429,561.48	0.00	0.00	0.00	0.00
6879	22-23 RESIDENTIAL ST PAVE REHAB AREA 6	0.00	0.00	275,000.00	0.00	0.00	0.00
6882	23-03 DOWNEY AVE PAVEMENT REHAB	64,442.60	876,432.62	1,518,000.00	1,096,167.27	0.00	0.00
6885	PAVEMENT MANAGEMENT PLAN CITYWIDE	0.00	72,097.45	0.00	32,214.04	0.00	0.00
6901	23-32 GARFIELD AVENUE COMPLETE ST IMPROV	0.00	0.00	0.00	0.00	0.00	0.00
6902	24-01 MISC CONCRETE REPAIRS & ADA IMPROV	350,429.97	0.00	0.00	0.00	0.00	0.00
6903	24-02 LAKEWOOD BLVD PARKWAY IMPROVEMENTS	233,327.48	0.00	0.00	0.00	0.00	0.00
6906	24-05 LAKEWOOD BLVD PAVEMENT REHAB	771.60	9,743.87	300,000.00	6,923.73	300,000.00	1,900,000.00
6921	25-01 24-25 MISC CONCRETE REPAIRS & ADA	0.00	84,350.90	300,000.00	298,800.05	0.00	0.00
6935	25-14 GUATEMALA AVE AT SUVA ST TRAFFIC	0.00	0.00	60,000.00	33,223.59	2,112.00	57,888.00
6936	26-01 GARFIELD AVE COMPLETE STUDY	0.00	176,523.54	177,000.00	0.00	0.00	0.00
6937	26-02 FY25-26 MISC CONCRTE & ADA IMPROVE	0.00	0.00	0.00	0.00	0.00	250,000.00
6939	26-04 25/26 ALLEY REHABILITATION PROGRAM	0.00	0.00	920,000.00	117,171.75	920,000.00	1,000,000.00
6945	26-09 FIRESTONE AT PANGBORN TRAFFIC SIG	0.00	0.00	260,000.00	32,329.77	38,243.00	221,757.00
6956	27-01 ANNUAL MISC CONCRETE REPAIR & ADA	0.00	0.00	0.00	0.00	0.00	450,000.00

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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
6959	27-04 WASHBURN RD REHABILITATION	0.00	0.00	0.00	0.00	0.00	50,000.00
7832	SOUTH DOWNEY SAFE ROUTES TO SCHOOL	16,026.14	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		670,725.24	7,951,295.60	7,690,000.00	1,797,034.78	1,266,997.90	5,023,002.10
Total 32 – SB1 - TRANSPORTATION FUND (RMRA)		670,725.24	7,951,295.60	7,690,000.00	1,797,034.78	1,266,997.90	5,023,002.10

Fund: 33 – MEASURE S CAPITAL EXPENSE

Department: (None)

6964	FURMAN PARK ACT RM 1 & 2 NEW FLOORING	0.00	0.00	0.00	0.00	0.00	27,000.00
6965	NEW FENCING AT DISCOVERY SPORTS COMPLEX	0.00	0.00	0.00	0.00	0.00	134,300.00
Total (None)		0.00	0.00	0.00	0.00	0.00	161,300.00

Department: 14 – Finance

1355	NON-DEPARTMENTAL	2,250.00	2,250.00	3,062.00	541.36	0.00	0.00
Total 14 – Finance		2,250.00	2,250.00	3,062.00	541.36	0.00	0.00

Department: 21 – Police

2110	ADMINISTRATION-POLICE	61,795.40	12,803.77	93,049.00	67,658.76	89,355.77	836.36
2120	FIELD OPERATIONS	1,337,356.80	858,794.14	1,317,401.00	370,027.71	1,454,722.44	836.36
2130	DETECTIVES	0.00	75,782.31	58,347.00	3,128.30	58,347.00	836.36
Total 21 – Police		1,399,152.20	947,380.22	1,468,797.00	440,814.77	1,602,425.21	2,509.08

Department: 22 – Fire

2610	ADMINISTRATION-FIRE	0.00	0.00	1,000,000.00	0.00	109,583.27	1,000,000.00
2620	FIRE SUPPRESSION	35,838.00	64,631.16	62,981.00	151,003.23	62,981.09	836.36
2630	ALS-EMG MEDICAL SVC	0.00	0.00	127,867.00	132,467.24	132,467.24	0.00
2640	DOWNEY FIRE COMMUNICATION CENTER (DFCC)	691,537.34	105,867.12	0.00	97,324.95	59,770.00	59,770.00
2650	FIRE PREVENTION	0.00	0.00	812.00	541.36	812.00	836.36
Total 22 – Fire		727,375.34	170,498.28	1,191,660.00	381,336.78	365,613.60	1,061,442.72

Department: 30 – Public Works

3301	FIRE STATIONS 1 MODERNIZATION	43,673.00	0.00	0.00	0.00	0.00	0.00
3304	CITY HALL IMPROVEMENT PROJECT	18,496.00	0.00	0.00	9,190.29	0.00	0.00
3312	FIRE STATION #2 MODERNIZATION	0.00	2,214.80	0.00	0.00	0.00	0.00
3314	FIRE STATION #4 MODERNIZATION	9,970.00	0.00	0.00	0.00	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
3390	WILDERNESS PARK PROJECT	0.00	35,976.64	0.00	0.00	0.00	0.00
6895	23-08 CIVIC CENTER IMPROVEMENTS	0.00	54,964.00	0.00	0.00	0.00	0.00
6931	25-11 HVAC IMPROVEMENT AT POLICE FACILIT	0.00	1,182,599.57	800,000.00	749,418.86	800,000.00	0.00
6955	WILDERNESS PARK MONUMENT PROJECT	0.00	0.00	0.00	25,193.91	25,193.91	0.00
Total 30 – Public Works		72,139.00	1,275,755.01	800,000.00	783,803.06	825,193.91	0.00
Department: 50 – Parks and Recreation							
4310	RECREATION	0.00	36,441.12	0.00	0.00	0.00	0.00
Total 50 – Parks and Recreation		0.00	36,441.12	0.00	0.00	0.00	0.00
Department: 57 – CMSC							
4511	LEARNING CENTER	0.00	0.00	44,604.00	0.00	44,604.00	0.00
Total 57 – CMSC		0.00	0.00	44,604.00	0.00	44,604.00	0.00
Total 33 – MEASURE S CAPITAL EXPENSE		2,200,916.54	2,432,324.63	3,508,123.00	1,606,495.97	2,837,836.72	1,225,251.80
Fund: 35 – MEASURE S DEBT SERVICE							
Department: 14 – Finance							
1355	NON-DEPARTMENTAL	3,441,251.04	3,438,230.21	3,444,119.00	3,330,188.37	3,446,619.00	3,443,995.93
Total 14 – Finance		3,441,251.04	3,438,230.21	3,444,119.00	3,330,188.37	3,446,619.00	3,443,995.93
Department: 21 – Police							
2110	ADMINISTRATION-POLICE	467,016.27	406,284.36	419,558.00	317,773.88	419,558.00	437,597.11
2120	FIELD OPERATIONS	5,153.04	5,553.00	623.00	415.36	623.00	641.69
Total 21 – Police		472,169.31	411,837.36	420,181.00	318,189.24	420,181.00	438,238.80
Department: 22 – Fire							
2610	ADMINISTRATION-FIRE	500,828.80	500,867.13	1,212,394.24	480,403.25	1,212,394.24	1,305,233.37
2620	FIRE SUPPRESSION	1,827.96	1,961.04	81.00	601.69	81.00	83.43
2630	ALS-EMG MEDICAL SVC	8,016.00	8,548.08	81.00	54.00	81.00	83.43
Total 22 – Fire		510,672.76	511,376.25	1,212,556.24	481,058.94	1,212,556.24	1,305,400.23
Department: 98 – Non-departmental							
9998	LEASE ASSET- GASB 87	128,660.00	474,774.00	0.00	0.00	0.00	0.00
Total 98 – Non-departmental		128,660.00	474,774.00	0.00	0.00	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title	Actual	Actual				
Total 35 – MEASURE S DEBT SERVICE		4,552,753.11	4,836,217.82	5,076,856.24	4,129,436.55	5,079,356.24	5,187,634.96

Fund: 36 – SB300 FIRESTONE

Department: 30 – Public Works

6600	CAPITAL OUTLAY	357.00	0.00	0.00	0.00	0.00	0.00
6769	20-36 LAKEWOOD BL BTWN CENTURY & GARDEN	525,665.92	12,207.58	7,922.42	1,585.81	635.59	7,286.83
Total 30 – Public Works		526,022.92	12,207.58	7,922.42	1,585.81	635.59	7,286.83

Department: 90 – Non-departmental

9000	TRANSFERS OUT	0.00	737,500.00	0.00	0.00	0.00	0.00
Total 90 – Non-departmental		0.00	737,500.00	0.00	0.00	0.00	0.00
Total 36 – SB300 FIRESTONE		526,022.92	749,707.58	7,922.42	1,585.81	635.59	7,286.83

Fund: 38 – VEHICLE IMPACT

Department: 30 – Public Works

6600	CAPITAL OUTLAY	2,267.04	2,267.04	2,267.00	1,511.36	2,267.00	0.00
6822	22-03 ALLEY N-O & S-O STEWART & GRAY RD	0.00	0.00	0.00	0.00	0.00	0.00
6824	22-05 IMPERIAL HWY PAVEMENT REHAB	0.00	0.00	0.00	0.00	0.00	100,000.00
6877	22-21 RESIDENTIAL ST PAVE REHAB AREA 7	0.00	2,230,000.00	0.00	0.00	0.00	0.00
6878	22-22 RESIDENTIAL ST PAVE REHAB AREA 3	0.00	1,117,841.31	218,489.00	9,060.00	0.00	0.00
6879	22-23 RESIDENTIAL ST PAVE REHAB AREA 6	0.00	0.00	3,735,000.00	1,871,076.47	1,215,725.00	0.00
6881	23-02 ALLEY N-O FOSTER RD PVMT REHAB	48,324.17	721,847.17	0.00	0.00	0.00	0.00
6902	24-01 MISC CONCRETE REPAIRS & ADA IMPROV	0.00	39,143.95	0.00	0.00	0.00	0.00
6904	24-03 FY 23-24 ALLEY BEAUTIFICATION PROG	2,441.96	110,505.28	1,216,000.00	741,579.67	0.00	0.00
6906	24-05 LAKEWOOD BLVD PAVEMENT REHAB	0.00	0.00	0.00	0.00	0.00	1,700,000.00
6924	25-06 CITY PARKING LOT IMPROVEMENTS	0.00	2,240.00	550,000.00	511,445.66	0.00	0.00
6927	25-09 FIRE DEPT TRAINING CENTER IMPROVE	0.00	0.00	100,000.00	0.00	0.00	0.00
6938	26-03 CITYWIDE SLURRY SEAL PROJ-CYCLE 1	0.00	0.00	1,000,000.00	134,357.88	1,000,000.00	0.00
6947	FIRE TRAINING CNTR EXPAN & VEHICLE STOR	0.00	0.00	0.00	0.00	0.00	100,000.00
6957	27-02 FY26-27 ALLEY REHABILITATION	0.00	0.00	0.00	0.00	0.00	400,000.00
6958	27-03 CITYWIDE SLURRY SEAL PROJ CYCL 2	0.00	0.00	0.00	0.00	0.00	400,000.00
6959	27-04 WASHBURN RD REHABILITATION	0.00	0.00	0.00	0.00	0.00	50,000.00
6960	TRAFFIC SIGNAL SYSTEM MASTER PLAN	0.00	0.00	0.00	0.00	0.00	500,000.00
Total 30 – Public Works		53,033.17	4,223,844.75	6,821,756.00	3,269,031.04	2,217,992.00	3,250,000.00

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				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title	Actual	Actual				
Total 38 – VEHICLE IMPACT		53,033.17	4,223,844.75	6,821,756.00	3,269,031.04	2,217,992.00	3,250,000.00
Fund: 39 – THEATRE							
Department: 11 – City Manager							
1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	6,675.84
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	6,675.84
Department: 14 – Finance							
1350	FINANCE	0.00	0.00	0.00	99.00	0.00	0.00
Total 14 – Finance		0.00	0.00	0.00	99.00	0.00	0.00
Department: 30 – Public Works							
4381	THEATRE MAINTENANCE	0.00	0.00	270,000.00	231,913.05	257,400.00	278,000.00
Total 30 – Public Works		0.00	0.00	270,000.00	231,913.05	257,400.00	278,000.00
Department: 50 – Parks and Recreation							
4380	THEATRE	0.00	0.00	2,540,728.00	2,069,664.83	2,513,125.00	2,681,345.27
Total 50 – Parks and Recreation		0.00	0.00	2,540,728.00	2,069,664.83	2,513,125.00	2,681,345.27
Total 39 – THEATRE		0.00	0.00	2,810,728.00	2,301,676.88	2,770,525.00	2,966,021.11
Fund: 40 – CAPITAL PROJECT							
Department: (None)							
6963	UPGRADES TO AV AT BJR AUDITORIUM	0.00	0.00	0.00	0.00	0.00	37,500.00
Total (None)		0.00	0.00	0.00	0.00	0.00	37,500.00
Department: 00 – Unassigned							
6912	24-11 NEW ROOF AT MCCAUGHAN GYM	360,000.00	0.00	0.00	0.00	0.00	0.00
Total 00 – Unassigned		360,000.00	0.00	0.00	0.00	0.00	0.00
Department: 30 – Public Works							
3301	FIRE STATIONS 1 MODERNIZATION	2,489.30	0.00	0.00	0.00	0.00	0.00
3304	CITY HALL IMPROVEMENT PROJECT	0.00	52,149.30	335,823.00	6,755.00	32,700.00	271,218.00
6600	CAPITAL OUTLAY	1,074.96	1,074.96	0.00	0.00	0.00	0.00
6752	NEW DOWNEY FAMILY YMCA	0.00	333,000.00	0.00	333,000.00	0.00	333,000.00

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		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
6798	20-20 ENERGY EFFICIENCY IMPR @ CITY FAC	47,741.37	0.00	0.00	0.00	0.00	0.00
6829	21-18 INSPIRATION SPACE SHUTTLE ED BLDG	4,879.87	126,992.98	5,556,713.00	151,285.85	500,000.00	4,536,755.00
6834	21-29 COLUMBIA MEMORIAL SPACE CTR IMPROV	0.00	0.00	0.00	0.00	0.00	0.00
6846	21-31 SPACE SHUTTLE MOCK UP"INSPIRATION"	0.00	245,761.65	330,000.00	518,741.83	600,000.00	585,411.00
6889	PARK FURNITURE REPLACEMENT3 YR PHASE	0.00	159,091.90	0.00	0.00	0.00	0.00
6890	BJR PAVEMENT IMPROVEMENTS	0.00	3,243.21	45,000.00	46,297.91	0.00	0.00
6891	CITY HALL HVAC IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00
6892	FS#1 PARKING LOT CONCRETE REPLACEMENT	136,561.13	30,684.16	0.00	0.00	0.00	0.00
6893	INDEPENDENCE PARK REPAIR STORM DRAIN LIN	0.00	34,940.00	0.00	0.00	0.00	0.00
6894	CSMC HVAC CONTROL SYSTEM UPGRADE	0.00	0.00	180,000.00	0.00	170,000.00	0.00
6895	23-08 CIVIC CENTER IMPROVEMENTS	4,706.51	110,707.13	1,751,837.00	776,251.59	641,728.00	777,644.00
6897	CSMC CARPET REPLACEMENT	0.00	0.00	14,345.00	13,604.40	0.00	0.00
6908	23-31 RIO SAN GABRIEL PARK GREEN IMPROVE	201,573.07	75,938.64	334,265.84	24,201.45	18,232.93	153,898.07
6909	24-08 UPGRADE WAREHOUSE DOORS MAINT YARD	48,596.50	0.00	0.00	0.00	0.00	0.00
6910	24-09 FRONT VEHICLE ENTRANCE MAINT YARD	6,400.00	393.75	0.00	0.00	0.00	0.00
6911	24-10 REHAB PARKING WILDERNESS PARK	0.00	6,558.33	135,000.00	135,543.51	0.00	0.00
6913	24-12 PARKING STRUCTURE PAINT & CAMERAS	60,000.00	34,940.58	0.00	0.00	0.00	0.00
6914	24-13 NEW SELF-CONTAINED BREATHING APPAR	99,192.31	0.00	0.00	0.00	0.00	0.00
6915	24-14 FIRE STATION 1 IMPROVEMENTS	0.00	104,000.00	75,000.00	33,488.40	0.00	0.00
6916	24-15 FIRE STATION 1 EOC BLDG EVALUATION	0.00	0.00	0.00	0.00	0.00	0.00
6917	24-16 HVAC IMPROVE AT BJR SENIOR CTR	0.00	598,707.50	0.00	0.00	0.00	0.00
6918	24-17 EXERCISE RM EXPAN BJR SENIOR CTR	0.00	0.00	0.00	0.00	0.00	0.00
6919	24-18 REFINISH BJR STAGE AND DANCE FLOOR	6,513.75	3,266.26	0.00	0.00	0.00	0.00
6925	25-07 FIRE STATION EMERGENCY GENERATOR	0.00	0.00	75,000.00	0.00	0.00	0.00
6926	25-08 SECURITY FENCING FIRE STATION 2	0.00	8,200.00	0.00	0.00	0.00	0.00
6927	25-09 FIRE DEPT TRAINING CENTER IMPROVE	0.00	0.00	50,000.00	0.00	0.00	0.00
6928	25-10 DOWNEY THEATRE IMPROVEMENTS	0.00	0.00	100,000.00	100,000.00	0.00	0.00
6929	24-28 FORENSIC ROOM IMPROVEMENTS	0.00	5,854.48	0.00	0.00	0.00	0.00
6931	25-11 HVAC IMPROVEMENT AT POLICE FACILIT	0.00	0.00	120,000.00	94,513.69	0.00	0.00
6932	25-12 GOLDEN PARK STRUCTURAL IMPROVEMENT	0.00	86,646.78	53,000.00	0.00	28,000.00	53,839.00
6934	CITY HALL CIP	0.00	0.00	1,600,000.00	0.00	300,000.00	1,900,000.00
6946	DATA CNTRS NETWK SWITCH-PD FIRE CITY HAL	0.00	0.00	277,600.00	185,189.47	277,600.00	0.00
6947	FIRE TRAINING CNTR EXPAN & VEHICLE STOR	0.00	0.00	387,930.00	0.00	0.00	78,000.00
6948	IT SERVER ROOM COOLING UNIT REPLACEMENT	0.00	0.00	100,000.00	0.00	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
6949	MCCAUGHAN GYMNASIUM HVAC REPLACEMENT	0.00	0.00	410,000.00	390,372.28	0.00	0.00
6950	IT SERVER ROOM UPS REPLACEMENT	0.00	0.00	150,000.00	0.00	0.00	0.00
6951	PICKLEBALL CT CONVERSION INDEPENDENCE PA	0.00	0.00	26,380.00	26,380.00	0.00	0.00
6952	CABINETS REFACING @ FURMAN PARK	0.00	0.00	36,734.00	36,734.00	0.00	0.00
6953	INSTALL SECURITY CAMERAS AT PARKS	0.00	0.00	125,000.00	0.00	0.00	0.00
6954	DOWNEY HISTORICAL SOCIETY EXPAN ANALYSIS	0.00	0.00	5,000.00	0.00	0.00	0.00
7665	15-26 CITYWIDE PLAYGRND SAFETY REPAIR	0.00	6,144.70	25,000.00	6,415.14	0.00	0.00
7713	GOLF COURSE PUMP SYS UPGRADE&DRANGE	0.00	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		619,728.77	2,028,296.31	12,299,627.84	2,878,774.52	2,568,260.93	8,689,765.07
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	403,999.92	0.00	126,000.00	126,000.00	126,000.00
Total 90 – Non-departmental		0.00	403,999.92	0.00	126,000.00	126,000.00	126,000.00
Total 40 – CAPITAL PROJECT		979,728.77	2,432,296.23	12,299,627.84	3,004,774.52	2,694,260.93	8,853,265.07
Fund: 42 – MEASURE D CAPITAL FUND							
Department: (None)							
6961	CITY WIDE CAMERA REPL & MASTER SECURITY	0.00	0.00	0.00	0.00	0.00	200,000.00
6962	PD PHYSICAL SECURITY & TYING CITY HALL S	0.00	0.00	0.00	0.00	0.00	80,000.00
Total (None)		0.00	0.00	0.00	0.00	0.00	280,000.00
Department: 30 – Public Works							
6946	DATA CNTRS NETWK SWITCH-PD FIRE CITY HAL	0.00	0.00	0.00	0.00	0.00	150,000.00
6947	FIRE TRAINING CNTR EXPAN & VEHICLE STOR	0.00	0.00	0.00	6,363.04	6,363.04	481,767.00
6953	INSTALL SECURITY CAMERAS AT PARKS	0.00	0.00	0.00	17,050.91	11,663.68	238,336.32
Total 30 – Public Works		0.00	0.00	0.00	23,413.95	18,026.72	870,103.32
Total 42 – MEASURE D CAPITAL FUND		0.00	0.00	0.00	23,413.95	18,026.72	1,150,103.32
Fund: 47 – ART IN PUBLIC PLACES							
Department: 30 – Public Works							
3068	ART IN PUBLIC PLACES	19,686.00	19,686.00	0.00	22,782.75	0.00	0.00
6600	CAPITAL OUTLAY	549.96	549.96	550.00	366.64	550.00	0.00
6743	26-14 GRAMMAR SCHOOL ARCH REPAIR PROJECT	0.00	0.00	142,131.00	0.00	0.00	142,131.00
6913	24-12 PARKING STRUCTURE PAINT & CAMERAS	0.00	0.00	93,422.00	93,422.00	93,422.00	0.00

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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
6930	24-29 GATEWAY SIGN (DOWNTOWN DOWNEY)	12,770.00	14,702.50	11,300.00	35,752.50	57,935.00	253,365.00
Total 30 – Public Works		33,005.96	34,938.46	247,403.00	152,323.89	151,907.00	395,496.00
Total 47 – ART IN PUBLIC PLACES		33,005.96	34,938.46	247,403.00	152,323.89	151,907.00	395,496.00

Fund: 50 – MEASURE W-SEWER & STORM DRAIN

Department: 31 – Public Works Utilities

3150	STORMWATER OPERATIONS COMPLIANCE	94,033.72	157,459.87	147,092.00	137,666.57	126,059.00	227,342.00
3182	STORM WATER MS4 PERMIT COMPLIANCE	332,569.00	307,817.84	377,842.00	271,649.81	313,050.00	377,842.00
3983	POLUTION DSCHRG ELEMEN	21,500.00	0.00	350,000.00	325,406.33	325,762.00	100,000.00
4012	CATCH BASIN INSERTS	0.00	0.00	0.00	0.00	0.00	250,000.00
4015	20-35 FIRESTONE BLVD DRY WELL IMPROVE	22,875.00	0.00	750,000.00	130,202.24	263,048.00	1,350,000.00
4016	FURMAN PARK STORMWATER CAPTURE & INFILT	104,820.86	274,514.97	16,648,788.00	390,715.93	716,817.00	24,000,000.00
4017	APOLLO PARK STORMWATER CAPTURE & INFILTR	0.00	0.00	2,832,639.00	0.00	100,000.00	1,750,000.00
4018	24-23 FOSTER RD & CARFAX AVE STORM DRAIN	38,468.50	22,581.00	675,000.00	7,529.00	170,354.00	650,000.00
4019	25-05 INDEPENDENCE PK RUNOFF CAP & INFIL	0.00	0.00	1,310,458.00	0.00	0.00	1,310,458.00
4021	26-10 PANGBORN AVE & SEAACA ST DRAINAGE	0.00	0.00	100,000.00	73,104.77	74,520.00	300,000.00
Total 31 – Public Works Utilities		614,267.08	762,373.68	23,191,819.00	1,336,274.65	2,089,610.00	30,315,642.00
Total 50 – MEASURE W-SEWER & STORM DRAIN		614,267.08	762,373.68	23,191,819.00	1,336,274.65	2,089,610.00	30,315,642.00

Fund: 51 – WATER UTILITY

Department: (None)

8704	24-20 FURMAN PARK RECYCLED WATER GRANT	0.00	201,975.59	0.00	0.00	0.00	0.00
Total (None)		0.00	201,975.59	0.00	0.00	0.00	0.00

Department: 11 – City Manager

1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	40,055.04
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	40,055.04

Department: 14 – Finance

1355	NON-DEPARTMENTAL	-110,051.23	249,178.84	0.00	-6,528.78	79,233.00	0.00
Total 14 – Finance		-110,051.23	249,178.84	0.00	-6,528.78	79,233.00	0.00

Department: 31 – Public Works Utilities

3510	WATER SUPPLY	8,507,564.59	9,640,260.56	10,302,868.00	6,782,154.24	9,529,671.83	10,374,278.71
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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title						
3520	WATER DISTRIBUTION	1,734,294.46	2,255,873.42	2,348,037.00	1,887,347.19	2,242,270.00	2,418,118.77
3530	WATER CUSTOMER SVCS	1,946,171.16	2,034,366.96	1,823,042.00	1,377,231.51	1,852,578.00	1,993,591.73
3540	WATER OPERATIONS SUPPORT	747,764.82	798,672.23	747,917.00	620,541.55	705,430.00	762,045.13
3550	WATER PROGRAM SUPPORT	3,147,816.93	3,459,991.46	2,420,144.00	1,699,574.72	2,153,081.00	2,394,086.30
6583	9255 IMPERIAL HWY CONTAM REMEDIATN	0.00	0.00	350,000.00	186,671.71	179,595.00	150,000.00
6841	UTILITY YARD HVAC DUCT REPLACEMENT	0.00	0.00	50,000.00	0.00	0.00	50,000.00
8631	20-34 FLORENCE AVE WATER SYSTEM IMPROVE	0.00	0.00	5,600.00	0.00	0.00	0.00
8633	21-14 COLE ST WATER SYSTEM IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
8642	WATER WELL REFURBISH	0.00	0.00	750,000.00	87,296.11	349,165.00	1,000,000.00
8647	TELEMETRY SYS UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
8665	NEW WELL CONSTRUCTION	0.00	0.00	1,117,000.00	0.00	0.00	3,947,000.00
8666	WELL/YARD SECURITY	0.00	0.00	50,000.00	29,360.95	41,111.00	100,000.00
8674	WATER SYSTEM IMPROVEMENT PROGRAM	0.00	0.00	250,000.00	26,600.00	107,950.00	250,000.00
8676	THIRD ST WATER SYSTEM IMPROVEMENTS	0.00	0.00	0.00	4,475.75	0.00	0.00
8677	21-27 WELL NO. 2 TREATMENT IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00
8679	6TH ST WATER SYSTEM IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00
8680	BELLFLOWER WATER SYS IMPROV FOSTER-HALL	0.00	0.00	3,000,000.00	102,087.53	506,959.00	3,000,000.00
8689	20-31 DESTRUCTION OF WELL 1,13, 20 & 27	0.00	0.00	0.00	0.00	0.00	500,000.00
8691	21-25 WELL NO 4 TREATMENT IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00
8692	21-26 WELL NO 11 TREATMENT IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00
8693	4TH ST WATER SYSTEM IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00
8694	STAMPS AVE WATER SYSTEM IMPROVMENT	0.00	0.00	0.00	0.00	0.00	0.00
8695	FLORENCE AVE WATER SYSTEM IMPROVEMENT	0.00	0.00	500,000.00	0.00	0.00	250,000.00
8696	23-29 FIRESTONE AT LAKEWOOD BLVD WATER S	0.00	0.00	0.00	0.00	0.00	0.00
8697	24-20 FURMAN PARK RECYCLED WATER MAIN	0.00	-201,975.59	150,000.00	187,336.00	0.00	0.00
8698	24-21 DOWNEY AVE WATER SYSTEM IMPROVE	0.00	0.00	0.00	0.00	0.00	0.00
8701	24-22 EPA #97T11201 SYSTEM WIDE WATER SU	0.00	0.00	9,000,000.00	4,999.00	105,000.00	8,600,000.00
8702	24-27 WESTERN AVE WTR SYS IMP 5TH-FLOREN	0.00	0.00	0.00	0.00	0.00	0.00
8703	25-04 IMPERIAL HWY AT PARAMOUNT WATER SY	0.00	0.00	110,000.00	25,687.00	59,788.00	1,750,000.00
Total 31 – Public Works Utilities		16,083,611.96	17,987,189.04	32,974,608.00	13,021,363.26	17,832,598.83	37,539,120.64
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	900,000.00	900,000.00	1,103,536.00	735,690.64	1,103,536.00	1,102,164.00
Total 90 – Non-departmental		900,000.00	900,000.00	1,103,536.00	735,690.64	1,103,536.00	1,102,164.00

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Total 51 – WATER UTILITY		16,873,560.73	19,338,343.47	34,078,144.00	13,750,525.12	19,015,367.83	38,681,339.68
Fund: 52 – GOLF COURSE							
Department: 11 – City Manager							
1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	13,351.68
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	13,351.68
Department: 30 – Public Works							
1731	CENTRAL GARAGE	59,932.00	-8,858.00	0.00	0.00	0.00	0.00
4430	GOLF COURSE MAINTENANCE	0.00	12,290.23	620,000.00	507,960.01	600,000.00	620,000.00
Total 30 – Public Works		59,932.00	3,432.23	620,000.00	507,960.01	600,000.00	620,000.00
Department: 50 – Parks and Recreation							
4410	GOLF COURSE OPERATION	1,402,822.85	1,454,506.63	2,502,695.00	2,089,997.90	2,508,212.00	2,637,681.33
4420	GOLF COURSE MAINT	2,377,422.05	2,401,826.40	1,806,724.00	1,551,715.25	1,816,079.69	1,891,696.52
Total 50 – Parks and Recreation		3,780,244.90	3,856,333.03	4,309,419.00	3,641,713.15	4,324,291.69	4,529,377.85
Total 52 – GOLF COURSE		3,840,176.90	3,859,765.26	4,929,419.00	4,149,673.16	4,924,291.69	5,162,729.53
Fund: 54 – TRANSIT (PROP C)							
Department: 30 – Public Works							
3205	ADMIN-PROP. C	2,996.04	2,996.04	0.00	0.00	0.00	0.00
6692	14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT	0.00	0.00	0.00	0.00	0.00	0.00
6711	14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY	137,953.13	1,498,796.26	1,300,000.00	133,455.51	0.00	0.00
6712	15-12 BELLFLWER PAVE REHAB(IMPL-STEW&GRA	450.96	56,518.09	1,955,000.00	117,244.07	145,750.00	3,809,250.00
6769	20-36 LAKEWOOD BL BTWN CENTURY & GARDEN	0.00	7,936.38	40,000.00	6,973.80	40,000.00	900,000.00
6789	20-11 FLORENCE TRAFFIC SIGNAL UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
6790	20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES	0.00	19,641.41	0.00	0.00	0.00	0.00
6791	20-13 LAKEWOOD TRAFFIC SIGNAL UPGRADES	400,673.20	0.00	0.00	0.00	0.00	0.00
6824	22-05 IMPERIAL HWY PAVEMENT REHAB	0.00	0.00	0.00	0.00	0.00	50,000.00
6882	23-03 DOWNEY AVE PAVEMENT REHAB	0.00	209,685.31	528,300.00	377,314.69	0.00	0.00
6906	24-05 LAKEWOOD BLVD PAVEMENT REHAB	0.00	0.00	0.00	0.00	0.00	500,000.00
6959	27-04 WASHBURN RD REHABILITATION	0.00	0.00	0.00	0.00	0.00	50,000.00
7826	17-07 CITYWIDE TRANSIT PRIORITY SYSTEM	507,251.34	143,342.18	0.00	0.00	0.00	0.00
Total 30 – Public Works		1,049,324.67	1,938,915.67	3,823,300.00	634,988.07	185,750.00	5,309,250.00

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Unit	Unit Title	Actual	Actual				
Department: 50 – Parks and Recreation							
6290	RIDE SHARING	24,412.00	27,202.00	0.00	22,920.00	0.00	0.00
Total 50 – Parks and Recreation		24,412.00	27,202.00	0.00	22,920.00	0.00	0.00
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 90 – Non-departmental		999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 54 – TRANSIT (PROP C)		2,073,736.63	2,966,117.63	4,823,300.00	1,324,574.71	1,185,750.00	6,309,250.00
Fund: 55 – TRANSIT (PROP A)							
Department: 11 – City Manager							
1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	1,335.17
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	1,335.17
Department: 30 – Public Works							
3305	ADMIN-MEAS. R	0.00	0.00	0.00	0.00	0.00	12,960.00
6225	TRANSIT CENTER MAINTENANCE	58,233.80	64,498.97	57,607.00	37,818.07	59,929.00	55,809.87
6240	BUS BENCH	339,829.81	377,464.27	370,402.50	246,129.38	323,887.99	380,006.50
Total 30 – Public Works		398,063.61	441,963.24	428,009.50	283,947.45	383,816.99	448,776.37
Department: 50 – Parks and Recreation							
6220	DIAL A RIDE	1,020,864.04	974,976.19	1,570,981.00	975,732.11	1,618,256.00	1,431,759.62
6230	RECREATION/SP EVENTS	114,155.10	118,758.24	173,891.00	105,734.30	142,291.00	185,825.89
6280	FIXED ROUTE SYSTEM	1,437,107.74	1,519,845.35	2,307,445.00	1,579,607.37	1,876,183.00	2,822,780.68
Total 50 – Parks and Recreation		2,572,126.88	2,613,579.78	4,052,317.00	2,661,073.78	3,636,730.00	4,440,366.19
Total 55 – TRANSIT (PROP A)		2,970,190.49	3,055,543.02	4,480,326.50	2,945,021.23	4,020,546.99	4,890,477.73
Fund: 56 – TRANSIT (MEAS R)							
Department: 14 – Finance							
1350	FINANCE	839,080.27	0.00	0.00	808,636.99	835,106.00	839,506.00
1355	NON-DEPARTMENTAL	-1,600.00	-1,666.67	0.00	0.00	0.00	0.00
Total 14 – Finance		837,480.27	-1,666.67	0.00	808,636.99	835,106.00	839,506.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Department: 30 – Public Works							
3145	TRAFFIC & ST MAINT	0.00	0.00	0.00	0.00	0.00	221,590.00
3305	ADMIN-MEAS. R	9,058.78	8,175.00	14,500.00	12,020.00	13,330.00	16,080.00
6454	SAFETY IMPROVEMENT PROG	95,292.99	265,224.45	0.00	0.00	0.00	700,000.00
6710	14-07 FLORENCE AVE BRIDGE AT SGR	0.00	0.00	0.00	0.00	0.00	0.00
6711	14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY	42,586.01	120,806.61	0.00	9,182.12	0.00	0.00
6744	SUVA ST. BRIDGE/RIO HONDO RIVER	0.00	0.00	16,934.00	0.00	0.00	16,934.00
6769	20-36 LAKEWOOD BL BTWN CENTURY & GARDEN	0.00	0.00	850,000.00	14,593.24	25,000.00	0.00
6784	20-06 THIRD STREET PAVEMENT REHAB	0.00	0.00	0.00	0.00	0.00	0.00
6787	20-09 ENTRY MONUMENT SIGNS (CITYWIDE)	0.00	2,252.26	22,500.00	0.00	0.00	22,500.00
6789	20-11 FLORENCE TRAFFIC SIGNAL UPGRADE	0.00	0.00	0.00	0.00	0.00	0.00
6790	20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES	0.00	121.28	0.00	2,378.99	0.00	0.00
6791	20-13 LAKEWOOD TRAFFIC SIGNAL UPGRADES	0.00	137,503.08	0.00	0.00	0.00	0.00
6822	22-03 ALLEY N-O & S-O STEWART & GRAY RD	0.00	0.00	0.00	0.00	0.00	0.00
6823	22-04 3RD STREET PAVEMENT REHAB	15,962.53	0.00	0.00	0.00	0.00	0.00
6827	IMPERIAL HWY REGIONAL COMPL STREET STUDY	0.00	354.96	12,428.52	0.00	0.00	12,428.52
6828	22-10 PEDESTRIAN CROSSING SAFETY ENHANCE	1,439.42	17,048.95	60,877.00	10,758.51	5,805.12	55,071.88
6832	21-08 ANNUAL TRAFFIC STRIPING MAJOR ROAD	0.00	0.00	0.00	0.00	5,805.12	150,000.00
6842	CONCRETE IMPROVEMENTS CITYWIDE	108,438.88	268,809.13	0.00	0.00	0.00	500,000.00
6843	CITYWIDE MEDIAN ISLAND LANDSCAPE ENHANCE	13,715.00	183,058.29	0.00	0.00	0.00	400,000.00
6877	22-21 RESIDENTIAL ST PAVE REHAB AREA 7	0.00	1,006,681.92	0.00	0.00	0.00	0.00
6878	22-22 RESIDENTIAL ST PAVE REHAB AREA 3	0.00	12,680.00	0.00	0.00	0.00	0.00
6879	22-23 RESIDENTIAL ST PAVE REHAB AREA 6	0.00	41,199.00	56,000.00	12,515.00	56,000.00	0.00
6881	23-02 ALLEY N-O FOSTER RD PVMT REHAB	0.00	138,643.00	0.00	0.00	0.00	0.00
6886	23-05 STREET LIGHT PROGRAM CITYWIDE	0.00	0.00	0.00	0.00	0.00	300,000.00
6935	25-14 GUATEMALA AVE AT SUVA ST TRAFFIC	0.00	0.00	340,000.00	226,942.45	340,000.00	0.00
6945	26-09 FIRESTONE AT PANGBORN TRAFFIC SIG	0.00	0.00	40,000.00	7,926.63	27,300.00	12,700.00
7826	17-07 CITYWIDE TRANSIT PRIORITY SYSTEM	744,417.87	-171,977.93	0.00	0.00	0.00	0.00
7829	17-08 FLORENCE AVE REGION CORRIDOR STUDY	0.00	0.00	25,000.00	0.00	0.00	25,000.00
Total 30 – Public Works		1,030,911.48	2,030,580.00	1,438,239.52	296,316.94	473,240.24	2,432,304.40
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 90 – Non-departmental		0.00	837,999.96	834,881.00	0.00	0.00	0.00

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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 56 – TRANSIT (MEAS R)		1,868,391.75	2,866,913.29	2,273,120.52	1,104,953.93	1,308,346.24	3,271,810.40

Fund: 57 – TRANSIT (MEASURE M)

Department: 14 – Finance

1350	FINANCE	1,024,004.99	0.00	0.00	988,201.57	1,029,631.00	1,023,431.00
1355	NON-DEPARTMENTAL	-1,616.67	-1,683.33	0.00	0.00	0.00	0.00
Total 14 – Finance		1,022,388.32	-1,683.33	0.00	988,201.57	1,029,631.00	1,023,431.00

Department: 30 – Public Works

6005	I-5 CONSORTIUM	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
6454	SAFETY IMPROVEMENT PROG	164,599.64	186,487.59	600,000.00	401,713.66	450,000.00	0.00
6484	I-710 CORRIDOR CONSORTIUM	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
6572	91/605 MAJOR COORIDOR STUDY	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
6624	MISC. BRIDGE REPAIRS	3,797.00	0.00	100,000.00	49,075.04	49,075.00	115,925.00
6693	14-08 FLORENCE AVE BRDG RPLC @ RIO HONDO	0.00	6.96	33,003.52	227.58	1,000.00	32,003.52
6765	DOWNEY BICYCLE MASTER PLAN PHASE 1	6,564.12	224,265.60	283,712.00	56,710.17	72,710.00	211,002.00
6769	20-36 LAKEWOOD BL BTWN CENTURY & GARDEN	482,895.94	0.00	0.00	0.00	0.00	0.00
6790	20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES	0.00	0.00	22,000.00	1,518.60	11,000.00	11,000.00
6824	22-05 IMPERIAL HWY PAVEMENT REHAB	0.00	21,349.69	103,650.31	6,679.24	103,650.00	0.00
6826	22-07 TELEGRAPH RD BRDG REPL AT SAN GABR	0.00	0.00	97,833.00	0.00	0.00	97,833.00
6832	21-08 ANNUAL TRAFFIC STRIPING MAJOR ROAD	0.00	0.00	150,000.00	171,459.47	170,000.00	0.00
6842	CONCRETE IMPROVEMENTS CITYWIDE	0.00	0.00	500,000.00	683,482.71	630,000.00	0.00
6843	CITYWIDE MEDIAN ISLAND LANDSCAPE ENHANCE	0.00	0.00	550,000.00	338,428.13	300,000.00	250,000.00
6877	22-21 RESIDENTIAL ST PAVE REHAB AREA 7	0.00	1,235,000.00	0.00	0.00	0.00	0.00
6896	23-07 ARDIS/CHARLEMAGNE AV & FOSTER RD TS	0.00	482.68	7,000.00	1,732.06	7,000.00	0.00
6899	TELEGRAPH ROAD COMPLETE STREETS STUDY	0.00	0.00	15,000.00	0.00	0.00	15,000.00
6905	24-04 MANZANAR AVE STREET IMPROVEMENT	352,659.58	0.00	0.00	0.00	0.00	0.00
6936	26-01 GARFIELD AVE COMPLETE STUDY	0.00	500,000.00	500,000.00	0.00	0.00	0.00
6937	26-02 FY25-26 MISC CONCRTE & ADA IMPROVE	0.00	0.00	250,000.00	0.00	100,000.00	200,000.00
6941	26-05 TRAFFIC SIGNAL UPGRADE VARIOUS LOC	0.00	0.00	8,500.00	0.00	0.00	8,500.00
6942	26-06 FLORENCE AVE MEDIAN IMPROVE	0.00	0.00	10,000.00	0.00	0.00	10,000.00
6943	26-07 KLONDIKE AVE & BIXLER AVE PED SAFE	0.00	0.00	10,840.00	0.00	0.00	10,840.00
6944	26-08 PEDESTRIAN CROSSING SAFETY-PHASE2	0.00	0.00	3,900.00	0.00	0.00	3,900.00
Total 30 – Public Works		1,085,516.28	2,242,592.52	3,320,438.83	1,786,026.66	1,969,435.00	1,041,003.52

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title	Actual	Actual				
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	1,023,000.00	1,029,406.26	0.00	0.00	0.00
Total 90 – Non-departmental		0.00	1,023,000.00	1,029,406.26	0.00	0.00	0.00
Total 57 – TRANSIT (MEASURE M)		2,107,904.60	3,263,909.19	4,349,845.09	2,774,228.23	2,999,066.00	2,064,434.52
Fund: 58 – MEASURE M BOND 2021A							
Department: 14 – Finance							
1350	FINANCE	0.00	1,024,607.53	1,029,406.26	0.00	2,475.00	0.00
Total 14 – Finance		0.00	1,024,607.53	1,029,406.26	0.00	2,475.00	0.00
Department: 30 – Public Works							
6711	14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY	0.00	688,825.00	0.00	0.00	0.00	0.00
6823	22-04 3RD STREET PAVEMENT REHAB	723,454.17	0.00	0.00	0.00	0.00	0.00
6873	22-17 RESIDENTIAL ST PAVE REHAB AREA 8	0.00	0.00	0.00	0.00	0.00	0.00
6874	22-18 RESIDENTIAL ST PAVE REHAB AREA 4	0.00	0.00	0.00	0.00	0.00	0.00
6876	22-20 RESIDENTIAL ST PAVE REHAB AREA 5	282,027.15	632,715.02	37,088.00	624.26	0.00	0.00
6877	22-21 RESIDENTIAL ST PAVE REHAB AREA 7	67,127.81	221,328.70	0.00	0.00	0.00	0.00
6879	22-23 RESIDENTIAL ST PAVE REHAB AREA 6	0.00	0.00	0.00	0.00	0.00	0.00
6958	27-03 CITYWIDE SLURRY SEAL PROJ CYCL 2	0.00	0.00	0.00	0.00	0.00	589,918.00
Total 30 – Public Works		1,072,609.13	1,542,868.72	37,088.00	624.26	0.00	589,918.00
Total 58 – MEASURE M BOND 2021A		1,072,609.13	2,567,476.25	1,066,494.26	624.26	2,475.00	589,918.00
Fund: 59 – MEASURE R BOND 2021B							
Department: 14 – Finance							
1350	FINANCE	0.00	839,882.25	834,881.00	0.00	0.00	0.00
Total 14 – Finance		0.00	839,882.25	834,881.00	0.00	0.00	0.00
Department: 30 – Public Works							
6876	22-20 RESIDENTIAL ST PAVE REHAB AREA 5	0.00	3,472,919.42	0.00	0.00	0.00	0.00
6878	22-22 RESIDENTIAL ST PAVE REHAB AREA 3	164,438.83	132,147.85	0.00	0.00	0.00	0.00
6879	22-23 RESIDENTIAL ST PAVE REHAB AREA 6	18,316.95	16,027.71	20,064.40	19,608.38	20,064.00	0.00
Total 30 – Public Works		182,755.78	3,621,094.98	20,064.40	19,608.38	20,064.00	0.00
Total 59 – MEASURE R BOND 2021B		182,755.78	4,460,977.23	854,945.40	19,608.38	20,064.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit	Unit Title	Actual	Actual				
Fund: 61 – EMPLOYEE BENEFIT							
Department: 14 – Finance							
1355	NON-DEPARTMENTAL	90,132.35	16,941.80	0.00	0.00	0.00	0.00
1512	WORKER COMPENSATION	3,624,694.91	3,938,045.66	3,436,691.00	2,591,411.16	3,968,708.00	3,989,865.43
1710	PAYROLL	665,160.70	817,834.82	840,346.00	758,308.73	837,237.00	831,580.67
Total 14 – Finance		4,379,987.96	4,772,822.28	4,277,037.00	3,349,719.89	4,805,945.00	4,821,446.10
Total 61 – EMPLOYEE BENEFIT		4,379,987.96	4,772,822.28	4,277,037.00	3,349,719.89	4,805,945.00	4,821,446.10
Fund: 62 – EQUIPMENT							
Department: 11 – City Manager							
1210	CITY MANAGEMENT	3,159.52	3,493.43	3,482.00	2,932.57	3,000.00	3,000.00
1370	NETWORKING	0.00	0.00	0.00	0.00	0.00	0.00
1380	INFORMATION TECHNOLOGY	252,960.90	703,309.37	520,174.00	43,782.37	423,995.00	495,406.42
Total 11 – City Manager		256,120.42	706,802.80	523,656.00	46,714.94	426,995.00	498,406.42
Department: 14 – Finance							
1350	FINANCE	554.07	245.00	400.00	0.00	400.00	400.00
1355	NON-DEPARTMENTAL	-19,677.98	-22,501.64	0.00	-1,167.40	14,177.00	0.00
Total 14 – Finance		-19,123.91	-22,256.64	400.00	-1,167.40	14,577.00	400.00
Department: 21 – Police							
2110	ADMINISTRATION-POLICE	704,907.98	731,245.23	688,278.00	567,050.58	688,278.00	691,759.38
2120	FIELD OPERATIONS	6,105.90	5,159.93	3,500.00	1,554.52	3,500.00	3,500.00
Total 21 – Police		711,013.88	736,405.16	691,778.00	568,605.10	691,778.00	695,259.38
Department: 22 – Fire							
2610	ADMINISTRATION-FIRE	482,610.86	527,508.57	493,709.96	497,487.25	485,571.85	509,602.71
2615	CAL OES FIRE ENGINE	0.00	0.00	0.00	0.00	0.00	0.00
2620	FIRE SUPPRESSION	2,067.42	2,718.58	3,000.00	1,525.00	3,000.00	3,000.00
Total 22 – Fire		484,678.28	530,227.15	496,709.96	499,012.25	488,571.85	512,602.71
Department: 30 – Public Works							
1731	CENTRAL GARAGE	1,450,880.00	1,403,868.35	1,213,794.00	975,579.94	1,125,822.00	1,289,505.11

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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
3105	ADMINISTRATION-PW	251,671.35	268,965.88	374,730.00	241,048.07	374,730.00	409,260.38
Total 30 – Public Works		1,702,551.35	1,672,834.23	1,588,524.00	1,216,628.01	1,500,552.00	1,698,765.49
Department: 31 – Public Works Utilities							
3550	WATER PROGRAM SUPPORT	168,587.74	188,424.97	197,124.00	119,462.67	167,124.00	167,681.06
Total 31 – Public Works Utilities		168,587.74	188,424.97	197,124.00	119,462.67	167,124.00	167,681.06
Department: 40 – Community Development							
5020	DEVELOPMENT SERVICES ADMINISTRATION	3,978.21	3,289.45	4,000.00	2,991.00	4,000.00	4,000.00
5210	BUILDING & SAFETY	8,846.68	8,852.09	7,000.00	4,527.03	7,000.00	44,009.00
5910	COMMUNITY DEVELOPMENT ADMINISTRATION	20.23	2,665.12	4,000.00	2,946.35	4,000.00	4,000.00
Total 40 – Community Development		12,845.12	14,806.66	15,000.00	10,464.38	15,000.00	52,009.00
Department: 50 – Parks and Recreation							
4305	COMMUNITY SRVCS ADMIN	1,895.71	1,896.87	1,500.00	970.08	1,500.00	1,500.00
4310	RECREATION	20,509.90	31,567.16	40,530.00	14,024.70	20,030.00	25,669.87
6220	DIAL A RIDE	0.00	0.00	0.00	1,000.00	0.00	0.00
Total 50 – Parks and Recreation		22,405.61	33,464.03	42,030.00	15,994.78	21,530.00	27,169.87
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	0.00	36,394.00	24,262.64	36,394.00	36,148.00
Total 90 – Non-departmental		0.00	0.00	36,394.00	24,262.64	36,394.00	36,148.00
Total 62 – EQUIPMENT		3,339,078.49	3,860,708.36	3,591,615.96	2,499,977.37	3,362,521.85	3,688,441.93
Fund: 65 – CIVIC CENTR MAINT							
Department: 30 – Public Works							
3120	FACILITY MAINTENANCE	0.00	660.86	0.00	560.12	0.00	0.00
3121	CIVIC CENTER MAINT	2,209,790.22	2,336,057.96	2,467,860.00	1,905,067.40	2,218,050.00	2,275,176.07
3131	POLICE DEPT MAINTENANCE	0.00	517.50	0.00	799.21	0.00	0.00
Total 30 – Public Works		2,209,790.22	2,337,236.32	2,467,860.00	1,906,426.73	2,218,050.00	2,275,176.07
Total 65 – CIVIC CENTR MAINT		2,209,790.22	2,337,236.32	2,467,860.00	1,906,426.73	2,218,050.00	2,275,176.07
Fund: 72 – SANITARY SEWER							
Department: 11 – City Manager							

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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
1380	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00	49,401.22
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	49,401.22
Department: 14 – Finance							
1355	NON-DEPARTMENTAL	-30,922.61	-35,371.92	0.00	-1,834.48	22,264.00	0.00
Total 14 – Finance		-30,922.61	-35,371.92	0.00	-1,834.48	22,264.00	0.00
Department: 30 – Public Works							
3160	STREET SWEEPING	2,220.12	2,544.96	61,517.00	41,011.36	61,517.00	0.00
3165	ST. SW. ENFORCEMENT	157,000.93	51,784.44	22,467.00	14,978.32	22,455.00	2,358.50
4020	21-16 WILDERNESS PARK SEWER IMPROVEMENTS	0.00	0.00	0.00	4,983.91	0.00	0.00
Total 30 – Public Works		159,221.05	54,329.40	83,984.00	60,973.59	83,972.00	2,358.50
Department: 31 – Public Works Utilities							
3150	STORMWATER OPERATIONS COMPLIANCE	1,608,661.90	1,611,377.93	25,110.00	16,740.00	25,110.00	18,548.45
3155	SANITARY SEWER	1,274,475.78	1,335,844.65	1,616,694.00	1,293,891.33	1,498,025.00	2,077,351.03
3182	STORM WATER MS4 PERMIT COMPLIANCE	506.04	593.04	568.00	378.64	505.00	420.00
3999	SEWER MAIN REPAIR	0.00	0.00	1,400,000.00	285,616.84	310,617.00	1,400,000.00
4010	SEWER VIDEO ASSESSMENT	0.00	0.00	400,000.00	0.00	0.00	400,000.00
Total 31 – Public Works Utilities		2,883,643.72	2,947,815.62	3,442,372.00	1,596,626.81	1,834,257.00	3,896,319.48
Department: 90 – Non-departmental							
9000	TRANSFERS OUT	0.00	0.00	57,190.00	38,126.64	57,190.00	56,804.00
Total 90 – Non-departmental		0.00	0.00	57,190.00	38,126.64	57,190.00	56,804.00
Total 72 – SANITARY SEWER		3,011,942.16	2,966,773.10	3,583,546.00	1,693,892.56	1,997,683.00	4,004,883.20
Fund: 76 – LIABILITY INSURANCE							
Department: 14 – Finance							
1510	LIABILITY INSURANCE	4,640,122.06	4,453,058.81	4,686,892.00	4,137,487.59	4,674,141.00	5,047,558.80
Total 14 – Finance		4,640,122.06	4,453,058.81	4,686,892.00	4,137,487.59	4,674,141.00	5,047,558.80
Total 76 – LIABILITY INSURANCE		4,640,122.06	4,453,058.81	4,686,892.00	4,137,487.59	4,674,141.00	5,047,558.80
Fund: 77 – CATV							
Department: 11 – City Manager							

City of Downey
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Unit Unit Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
1230	PUBLIC INFORMATION	12,395.70	0.00	0.00	0.00	0.00	0.00
Total 11 – City Manager		12,395.70	0.00	0.00	0.00	0.00	0.00
Total 77 – CATV		12,395.70	0.00	0.00	0.00	0.00	0.00
Fund: 78 – ASSET FORFEITURE							
Department: 21 – Police							
2110	ADMINISTRATION-POLICE	0.00	0.00	0.00	11,750.00	0.00	0.00
Total 21 – Police		0.00	0.00	0.00	11,750.00	0.00	0.00
Total 78 – ASSET FORFEITURE		0.00	0.00	0.00	11,750.00	0.00	0.00
Fund: 84 – DOWNEY HOUSING AUTHORITY							
Department: 11 – City Manager							
6855	HOUSING SET-ASIDE	12,185.96	12,765.00	5,134.00	3,422.64	5,134.00	5,134.00
Total 11 – City Manager		12,185.96	12,765.00	5,134.00	3,422.64	5,134.00	5,134.00
Total 84 – DOWNEY HOUSING AUTHORITY		12,185.96	12,765.00	5,134.00	3,422.64	5,134.00	5,134.00
		239,038,661.74	241,505,221.36	338,668,536.04	197,958,478.00	238,787,454.76	327,100,599.04



City of Downey

FY 2026-2027

ACCOUNT DETAIL

Annual Proposed Budget Workshop

**26
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City of Downey
Proposed FY 2026-2027 Appropriations Budget
June 30, 2026

Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget

Fund: 10 – GENERAL

Department: 10 – City Council

Unit: 1110 – CITY COUNCIL

7000	PAID COMPENSATION	120,902.90	130,668.97	150,439.00	167,816.98	180,903.00	138,160.00
7005	EMPLOYEE BENEFITS	43,791.96	44,516.70	40,685.00	47,636.37	55,750.00	48,167.63
7010	GENERAL AND ADMINISTRATIVE	66,660.76	109,687.75	138,250.00	91,260.40	138,250.00	140,500.00
7015	MATERIALS AND SUPPLIES	41,721.49	31,546.57	88,375.00	44,274.07	60,000.00	40,000.00
7020	CONTRACT AND PROFESSIONAL SE	26,950.53	-5,039.08	12,570.00	39,860.50	12,570.00	1,500.00
7040	UTILITIES	371.12	1,956.18	1,000.00	1,170.12	0.00	1,500.00
7080	CAPITAL OUTLAY	942.58	0.00	0.00	0.00	0.00	0.00
Total 1110 – CITY COUNCIL		301,341.34	313,337.09	431,319.00	392,018.44	447,473.00	369,827.63
Total 10 – City Council		301,341.34	313,337.09	431,319.00	392,018.44	447,473.00	369,827.63

Department: 11 – City Manager

Unit: 1210 – CITY MANAGEMENT

7000	PAID COMPENSATION	462,615.92	678,305.02	998,298.00	784,070.32	815,255.00	980,557.00
7005	EMPLOYEE BENEFITS	288,468.81	375,118.05	465,059.00	336,662.20	426,677.00	501,061.82
7010	GENERAL AND ADMINISTRATIVE	25,050.95	58,128.66	33,175.00	22,098.01	23,200.00	24,900.00
7015	MATERIALS AND SUPPLIES	60,660.20	67,385.69	74,174.20	97,398.55	80,835.42	68,246.51
7020	CONTRACT AND PROFESSIONAL SE	465,014.79	282,553.66	190,262.00	166,567.16	185,363.00	104,420.00
7040	UTILITIES	7,812.23	7,832.63	6,553.00	6,667.80	6,233.00	6,856.00
7080	CAPITAL OUTLAY	9,272.21	0.00	2,000.00	0.00	2,000.00	2,000.00
7085	CAPITAL PURCHASE	12,999.09	0.00	0.00	0.00	0.00	0.00
Total 1210 – CITY MANAGEMENT		1,331,894.20	1,469,323.71	1,769,521.20	1,413,464.04	1,539,563.42	1,688,041.33

Unit: 1220 – ECONOMIC DEVELOPMENT & HOUSING

7000	PAID COMPENSATION	16,742.51	181,324.73	250,487.00	220,703.64	245,612.00	295,565.00
7005	EMPLOYEE BENEFITS	4,532.10	98,721.55	122,780.00	91,306.31	113,501.00	143,490.17
7010	GENERAL AND ADMINISTRATIVE	0.00	7,619.81	166,131.00	84,119.09	47,402.24	37,581.02

City of Downey
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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title						
7015	MATERIALS AND SUPPLIES	0.00	11,445.41	14,210.00	7,427.70	14,210.00	15,470.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	108,550.92	106,160.00	82,423.50	175,160.00	391,430.00
7035	INSURANCE	0.00	0.00	18,591.00	12,394.16	18,591.00	23,464.40
7040	UTILITIES	0.00	0.00	1,980.00	802.45	1,980.00	1,980.00
Total 1220 – ECONOMIC DEVELOPMENT & HOUSING		21,274.61	407,662.42	680,339.00	499,176.85	616,456.24	908,980.59
Unit: 1223 – ADA/LAP							
7020	CONTRACT AND PROFESSIONAL SE	2,948.75	4,246.21	3,000.00	1,982.35	3,000.00	3,000.00
Total 1223 – ADA/LAP		2,948.75	4,246.21	3,000.00	1,982.35	3,000.00	3,000.00
Unit: 1230 – PUBLIC INFORMATION							
7000	PAID COMPENSATION	131,488.95	92,168.00	83,346.00	73,267.30	79,497.00	119,387.00
7005	EMPLOYEE BENEFITS	76,720.22	72,060.31	24,355.00	20,688.84	25,543.00	31,650.37
7010	GENERAL AND ADMINISTRATIVE	787.47	1,589.73	1,300.00	2,984.44	3,100.00	4,500.00
7015	MATERIALS AND SUPPLIES	16,298.13	23,335.37	21,267.70	4,400.50	19,464.61	23,634.87
7020	CONTRACT AND PROFESSIONAL SE	21,463.63	20,478.00	24,969.00	51,414.12	37,395.00	50,139.70
7030	TRAVEL EXPENSES	21.84	0.00	100.00	0.00	0.00	100.00
7080	CAPITAL OUTLAY	0.00	8,680.64	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	4,719.59	0.00	0.00	0.00	0.00	0.00
Total 1230 – PUBLIC INFORMATION		251,499.83	218,312.05	155,337.70	152,755.20	164,999.61	229,411.94
Unit: 1380 – INFORMATION TECHNOLOGY							
7000	PAID COMPENSATION	157,349.35	379,580.84	356,287.00	494,398.39	341,631.00	161,182.00
7005	EMPLOYEE BENEFITS	90,947.99	147,097.90	188,245.00	90,484.77	141,156.00	75,407.96
7010	GENERAL AND ADMINISTRATIVE	106.14	633.21	7,600.00	22.71	5,100.00	7,600.00
7015	MATERIALS AND SUPPLIES	32,653.21	35,627.93	364,751.00	362,738.29	336,810.00	318,810.00
7020	CONTRACT AND PROFESSIONAL SE	506,707.84	407,531.04	345,564.00	669,956.09	675,000.00	1,508,971.86
7040	UTILITIES	5,714.24	16,415.84	54,480.00	33,031.81	54,489.00	54,480.00
7080	CAPITAL OUTLAY	24,993.25	7,859.81	15,000.00	188.24	15,000.00	15,000.00

City of Downey
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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7085	CAPITAL PURCHASE	1,429.12	0.00	0.00	0.00	0.00	0.00
Total 1380 – INFORMATION TECHNOLOGY		819,901.14	994,746.57	1,331,927.00	1,650,820.30	1,569,186.00	2,141,451.82

Unit: 6737 – HOMELESSNESS SOLUTIONS

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	2,810.00	0.00	2,810.00	5,110.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	1,600.00	0.00	1,000.00	1,250.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	40,063.48	10,530.00	19,151.38	69,377.78	76,530.00
7035	INSURANCE	0.00	0.00	2,656.00	1,770.80	2,656.00	3,352.51
7040	UTILITIES	0.00	0.00	660.00	0.00	0.00	660.00
Total 6737 – HOMELESSNESS SOLUTIONS		0.00	40,063.48	18,256.00	20,922.18	75,843.78	86,902.51
Total 11 – City Manager		2,427,518.53	3,134,354.44	3,958,380.90	3,739,120.92	3,969,049.05	5,057,788.19

Department: 12 – City Clerk

Unit: 1130 – CITY CLERK

7000	PAID COMPENSATION	244,321.03	289,529.94	289,940.00	255,062.28	278,210.00	300,099.00
7005	EMPLOYEE BENEFITS	129,188.26	136,355.35	121,242.00	100,013.80	121,875.00	138,121.42
7010	GENERAL AND ADMINISTRATIVE	3,308.44	4,288.48	14,166.00	3,027.63	14,166.00	15,729.35
7015	MATERIALS AND SUPPLIES	3,222.70	10,645.25	33,325.00	20,612.42	37,012.52	32,522.00
7020	CONTRACT AND PROFESSIONAL SE	70,164.91	145,215.71	112,400.00	25,036.12	91,450.00	71,510.00
7030	TRAVEL EXPENSES	0.00	0.00	250.00	131.88	250.00	500.00
7035	INSURANCE	225.00	257.04	36.00	24.32	36.00	46.03
7040	UTILITIES	464.12	480.12	500.00	400.10	500.00	500.00
7080	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total 1130 – CITY CLERK		450,894.46	586,771.89	571,859.00	404,308.55	543,499.52	559,027.80

Unit: 1135 – ELECTIONS

7015	MATERIALS AND SUPPLIES	346.73	219.45	1,150.00	0.00	1,050.00	1,650.00
7020	CONTRACT AND PROFESSIONAL SE	1,122,558.75	346,817.91	17,000.00	640.00	17,000.00	137,000.00
7030	TRAVEL EXPENSES	14.87	0.00	0.00	0.00	0.00	200.00

City of Downey
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Obj Group	Obj Group Title	FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 1135 – ELECTIONS		1,122,920.35	347,037.36	18,150.00	640.00	18,050.00	138,850.00
Total 12 – City Clerk		1,573,814.81	933,809.25	590,009.00	404,948.55	561,549.52	697,877.80

Department: 13 – City Attorney

Unit: 1120 – CITY ATTORNEY

7000	PAID COMPENSATION	56,247.07	101,887.10	85,284.00	84,415.51	92,877.00	102,803.00
7005	EMPLOYEE BENEFITS	31,762.63	67,569.55	48,793.00	41,304.26	49,594.00	58,255.14
7010	GENERAL AND ADMINISTRATIVE	2,061.51	4,664.26	9,625.00	2,550.14	9,175.00	9,200.00
7015	MATERIALS AND SUPPLIES	3,191.26	5,601.79	7,610.00	5,173.27	7,450.00	7,950.00
7020	CONTRACT AND PROFESSIONAL SE	164,530.68	49,657.08	78,360.00	25,944.40	75,000.00	83,000.00
7080	CAPITAL OUTLAY	2,341.24	0.00	0.00	0.00	0.00	0.00
Total 1120 – CITY ATTORNEY		260,134.39	229,379.78	229,672.00	159,387.58	234,096.00	261,208.14
Total 13 – City Attorney		260,134.39	229,379.78	229,672.00	159,387.58	234,096.00	261,208.14

Department: 14 – Finance

Unit: 1250 – ANIMAL CONTROL SERVICES

7020	CONTRACT AND PROFESSIONAL SE	896,067.70	950,279.65	1,007,579.00	920,270.06	920,270.00	920,270.00
7035	INSURANCE	19,674.00	23,000.04	13,810.00	9,207.12	13,810.00	17,430.83
Total 1250 – ANIMAL CONTROL SERVICES		915,741.70	973,279.69	1,021,389.00	929,477.18	934,080.00	937,700.83

Unit: 1350 – FINANCE

7000	PAID COMPENSATION	1,076,332.64	1,167,884.36	1,308,207.00	1,161,492.52	1,269,177.89	1,312,573.52
7005	EMPLOYEE BENEFITS	596,775.45	672,145.94	639,898.00	507,648.91	628,775.00	737,962.37
7010	GENERAL AND ADMINISTRATIVE	144,576.76	269,626.43	186,803.00	178,521.15	193,666.00	199,719.55
7015	MATERIALS AND SUPPLIES	20,120.20	129,889.25	141,430.00	121,723.54	127,484.26	141,184.91
7020	CONTRACT AND PROFESSIONAL SE	468,573.82	451,440.09	475,625.00	437,692.05	545,320.00	531,924.84
7030	TRAVEL EXPENSES	0.00	0.00	100.00	0.00	100.00	100.00
7035	INSURANCE	0.00	0.00	2,107.00	1,405.28	2,107.00	2,660.42
7040	UTILITIES	14,915.66	25,470.73	17,500.00	23,387.63	25,000.00	26,000.00

City of Downey
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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7080	CAPITAL OUTLAY	2,743.75	0.00	0.00	0.00	0.00	0.00
Total 1350 – FINANCE		2,324,038.28	2,716,456.80	2,771,670.00	2,431,871.08	2,791,630.15	2,952,125.61
Unit: 1351 – PARKING TICKETS							
7020	CONTRACT AND PROFESSIONAL SE	361,809.37	354,650.75	390,000.00	266,144.05	383,248.00	370,000.00
7035	INSURANCE	15,927.00	18,000.00	6,373.00	4,249.36	6,373.00	8,044.75
Total 1351 – PARKING TICKETS		377,736.37	372,650.75	396,373.00	270,393.41	389,621.00	378,044.75
Unit: 1355 – NON-DEPARTMENTAL							
7000	PAID COMPENSATION	0.00	0.00	-943,079.00	0.00	-596,196.00	-887,496.00
7005	EMPLOYEE BENEFITS	599,908.19	595,365.66	602,000.00	494,138.47	573,220.00	585,734.00
7010	GENERAL AND ADMINISTRATIVE	-7,517,650.56	-7,442,073.49	0.00	37,155.80	44,647.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	32,732.02	51,492.00	662,315.10	51,492.00	54,622.00
7020	CONTRACT AND PROFESSIONAL SE	93,665.70	121,987.80	280,480.00	25,973.41	26,321.00	26,500.00
7060	LONG-TERM DEBT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00
Total 1355 – NON-DEPARTMENTAL		-6,821,076.67	-6,688,988.01	-9,107.00	1,222,582.78	99,484.00	-220,640.00
Unit: 1356 – ERP IMPLEMENTATOIN							
7000	PAID COMPENSATION	0.00	0.00	0.00	2,711.98	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	108.60	0.00	2,630.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	2,732.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,123,309.00	103,960.00	93,335.00	0.00
Total 1356 – ERP IMPLEMENTATOIN		0.00	0.00	1,126,041.00	106,780.58	93,335.00	2,630.00
Unit: 1360 – PURCHASING							
7000	PAID COMPENSATION	66,192.56	45,481.63	61,800.00	57,837.30	61,020.00	67,543.00
7005	EMPLOYEE BENEFITS	41,916.74	31,987.33	48,919.00	22,334.74	27,561.00	31,287.64
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	70.96	0.00	0.00	0.00	0.00	0.00

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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 1360 – PURCHASING		108,180.26	77,468.96	110,719.00	80,172.04	88,581.00	98,830.64
Total 14 – Finance		-3,095,380.06	-2,549,131.81	5,417,085.00	5,041,277.07	4,396,731.15	4,148,691.83

Department: 15 – Human Resources

Unit: 1390 – HUMAN RESOURCES

7000	PAID COMPENSATION	621,677.90	657,061.53	645,739.00	589,453.96	647,741.00	698,148.87
7005	EMPLOYEE BENEFITS	405,520.14	417,315.08	323,909.83	247,295.19	328,392.83	377,266.42
7010	GENERAL AND ADMINISTRATIVE	87,577.07	101,176.65	151,220.00	70,820.00	117,020.00	151,570.00
7015	MATERIALS AND SUPPLIES	31,105.39	26,049.79	67,788.00	39,027.94	57,420.00	76,195.00
7020	CONTRACT AND PROFESSIONAL SE	726,118.63	393,537.54	529,716.00	365,553.94	485,852.00	531,888.00
7030	TRAVEL EXPENSES	184.98	176.26	500.00	185.50	500.00	500.00
7040	UTILITIES	656.06	585.92	500.00	257.02	500.00	500.00
7080	CAPITAL OUTLAY	91.26	0.00	0.00	0.00	0.00	0.00
Total 1390 – HUMAN RESOURCES		1,872,931.43	1,595,902.77	1,719,372.83	1,312,593.55	1,637,425.83	1,836,068.29
Total 15 – Human Resources		1,872,931.43	1,595,902.77	1,719,372.83	1,312,593.55	1,637,425.83	1,836,068.29

Department: 21 – Police

Unit: 2100 – POLICE DEPARTMENT

7020	CONTRACT AND PROFESSIONAL SE	1,834,743.92	0.00	0.00	0.00	0.00	0.00
Total 2100 – POLICE DEPARTMENT		1,834,743.92	0.00	0.00	0.00	0.00	0.00

Unit: 2110 – ADMINISTRATION-POLICE

7000	PAID COMPENSATION	3,638,129.82	2,668,818.97	2,894,128.00	2,830,907.66	2,785,006.14	2,554,044.00
7005	EMPLOYEE BENEFITS	1,713,905.11	1,827,935.88	1,423,721.00	1,310,525.33	1,509,376.00	1,628,523.56
7010	GENERAL AND ADMINISTRATIVE	550,484.86	550,479.84	581,714.00	417,622.14	581,714.00	538,000.73
7015	MATERIALS AND SUPPLIES	267,814.48	519,984.15	543,784.00	654,536.87	562,776.00	547,174.00
7020	CONTRACT AND PROFESSIONAL SE	714,120.03	526,810.84	637,400.00	428,383.79	633,400.00	736,450.00
7035	INSURANCE	279,651.96	319,401.96	124,294.00	82,862.64	124,294.00	156,874.30
7040	UTILITIES	367,985.44	318,141.63	252,000.00	242,189.81	252,000.00	252,000.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title						
7080	CAPITAL OUTLAY	9,999.55	29,940.53	27,000.00	17,866.16	27,000.00	27,000.00
7085	CAPITAL PURCHASE	0.00	3,100.70	0.00	0.00	0.00	0.00
Total 2110 – ADMINISTRATION-POLICE		7,542,091.25	6,764,614.50	6,484,041.00	5,984,894.40	6,475,566.14	6,440,066.59
Unit: 2112 – SLESF							
7020	CONTRACT AND PROFESSIONAL SE	331,194.01	338,757.29	340,000.00	284,695.99	340,000.00	340,000.00
7035	INSURANCE	14,052.96	16,050.00	7,436.00	4,957.84	7,436.00	9,386.06
Total 2112 – SLESF		345,246.97	354,807.29	347,436.00	289,653.83	347,436.00	349,386.06
Unit: 2120 – FIELD OPERATIONS							
7000	PAID COMPENSATION	13,610,754.63	13,602,622.80	13,618,296.00	12,906,493.08	14,105,595.08	13,657,642.00
7005	EMPLOYEE BENEFITS	8,657,816.07	9,596,330.56	7,972,574.00	6,397,835.04	7,811,088.00	8,933,537.91
7010	GENERAL AND ADMINISTRATIVE	1,014,727.76	858,408.96	1,029,463.00	684,642.24	1,026,963.00	837,258.82
7015	MATERIALS AND SUPPLIES	244,964.24	260,453.78	260,249.00	165,571.36	238,040.00	270,986.00
7020	CONTRACT AND PROFESSIONAL SE	268,162.00	198,524.36	225,000.00	183,958.12	211,000.00	198,500.00
7035	INSURANCE	924,678.96	1,056,114.00	494,521.00	329,680.80	494,521.00	624,146.29
Total 2120 – FIELD OPERATIONS		24,721,103.66	25,572,454.46	23,600,103.00	20,668,180.64	23,887,207.08	24,522,071.02
Unit: 2124 – CITY EVENTS							
7000	PAID COMPENSATION	0.00	0.00	0.00	11,580.79	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	899.10	0.00	0.00
Total 2124 – CITY EVENTS		0.00	0.00	0.00	12,479.89	0.00	0.00
Unit: 2130 – DETECTIVES							
7000	PAID COMPENSATION	5,463,204.71	6,122,296.31	5,574,695.00	5,439,637.79	5,780,194.22	5,231,741.00
7005	EMPLOYEE BENEFITS	3,255,386.59	3,633,443.05	3,045,391.00	2,514,821.94	3,016,333.00	3,306,452.04
7010	GENERAL AND ADMINISTRATIVE	313,644.05	257,191.04	317,584.00	218,722.88	317,584.00	266,270.32
7015	MATERIALS AND SUPPLIES	139,008.56	155,888.42	249,200.00	191,878.74	244,275.00	260,599.00
7020	CONTRACT AND PROFESSIONAL SE	145,491.11	62,176.47	60,000.00	26,996.50	25,000.00	75,000.00

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Obj Group	Obj Group Title						
7035	INSURANCE	343,359.00	392,163.96	184,316.00	122,877.44	184,316.00	232,629.61
7080	CAPITAL OUTLAY	6,406.84	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	9,808.83	0.00	0.00	0.00	0.00	0.00
Total 2130 – DETECTIVES		9,676,309.69	10,623,159.25	9,431,186.00	8,514,935.29	9,567,702.22	9,372,691.97
Unit: 2145 – (HOST) HOMELESS OUTREACH SERVICES TEAMS							
7000	PAID COMPENSATION	9,546.95	50,007.54	40,000.00	46,842.82	46,000.00	40,000.00
Total 2145 – (HOST) HOMELESS OUTREACH SERVICE		9,546.95	50,007.54	40,000.00	46,842.82	46,000.00	40,000.00
Unit: 2160 – CONTRACT SERVICES							
7000	PAID COMPENSATION	50,116.63	71,198.28	57,000.00	35,580.16	57,000.00	57,000.00
7035	INSURANCE	0.00	0.00	1,062.00	708.48	1,062.00	1,341.32
Total 2160 – CONTRACT SERVICES		50,116.63	71,198.28	58,062.00	36,288.64	58,062.00	58,341.32
Unit: 2170 – SCHOOL XING GUARD							
7020	CONTRACT AND PROFESSIONAL SE	300,930.08	313,582.98	345,000.00	236,371.58	345,000.00	345,000.00
7035	INSURANCE	9,837.00	11,235.00	6,904.00	4,603.20	6,904.00	8,714.62
Total 2170 – SCHOOL XING GUARD		310,767.08	324,817.98	351,904.00	240,974.78	351,904.00	353,714.62
Unit: 2175 – SCHOOL RESOURCE OFFICER PROGRAM							
7000	PAID COMPENSATION	122,127.26	129,946.11	125,000.00	123,214.85	125,000.00	125,000.00
7005	EMPLOYEE BENEFITS	0.00	50.18	0.00	0.00	0.00	0.00
7035	INSURANCE	4,215.96	4,815.00	2,656.00	1,770.80	2,656.00	3,352.51
Total 2175 – SCHOOL RESOURCE OFFICER PROGRAM		126,343.22	134,811.29	127,656.00	124,985.65	127,656.00	128,352.51
Unit: 2177 – AB 109 PAROLEE COMPLIANCE							
7000	PAID COMPENSATION	0.00	0.00	0.00	10,245.49	0.00	0.00
Total 2177 – AB 109 PAROLEE COMPLIANCE		0.00	0.00	0.00	10,245.49	0.00	0.00

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Unit: 2179 – ALCOHOL BEVERAGE CONTROL							
7000	PAID COMPENSATION	44,167.16	63,943.54	47,500.00	44,785.82	47,500.00	69,860.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	186.99	2,075.28	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	2,295.96	0.00	2,500.00	2,426.53	0.00	0.00
Total 2179 – ALCOHOL BEVERAGE CONTROL		46,650.11	66,018.82	50,000.00	47,212.35	47,500.00	69,860.00
Total 21 – Police		44,662,919.48	43,961,889.41	40,490,388.00	35,976,693.78	40,909,033.44	41,334,484.09
Department: 22 – Fire							
Unit: 2610 – ADMINISTRATION-FIRE							
7000	PAID COMPENSATION	435,395.85	819,931.61	422,580.00	459,222.04	470,303.00	428,618.00
7005	EMPLOYEE BENEFITS	316,943.89	347,915.03	278,871.00	236,761.52	279,315.00	306,674.82
7010	GENERAL AND ADMINISTRATIVE	54,535.56	47,445.16	53,452.00	36,130.07	61,852.00	56,674.81
7015	MATERIALS AND SUPPLIES	12,907.94	15,233.28	45,239.00	26,787.54	30,902.00	22,729.00
7020	CONTRACT AND PROFESSIONAL SE	50,660.32	53,357.36	600.00	44,129.35	54,018.00	40,600.00
7035	INSURANCE	26,700.00	30,495.96	14,872.00	9,914.80	14,872.00	18,770.57
7040	UTILITIES	4,649.35	4,130.84	4,200.00	3,134.49	4,130.00	4,200.00
Total 2610 – ADMINISTRATION-FIRE		901,792.91	1,318,509.24	819,814.00	816,079.81	915,392.00	878,267.20
Unit: 2620 – FIRE SUPPRESSION							
7000	PAID COMPENSATION	10,886,568.17	11,240,961.53	10,933,019.00	10,506,923.94	10,636,957.81	10,720,731.00
7005	EMPLOYEE BENEFITS	6,327,063.54	6,961,937.50	5,815,633.50	4,758,337.70	5,705,133.50	6,507,586.33
7010	GENERAL AND ADMINISTRATIVE	618,541.66	718,251.45	671,408.00	514,096.95	713,094.00	516,990.00
7015	MATERIALS AND SUPPLIES	440,576.84	481,857.57	460,710.00	381,138.34	452,657.00	530,653.13
7020	CONTRACT AND PROFESSIONAL SE	171,580.05	149,465.68	104,190.84	122,395.90	194,504.00	106,487.57
7030	TRAVEL EXPENSES	0.00	0.00	0.00	35.00	0.00	0.00
7035	INSURANCE	466,556.04	532,872.00	333,044.00	222,029.84	333,044.00	420,343.19
7040	UTILITIES	99,299.12	237,291.14	166,500.00	197,236.24	172,423.00	227,220.56
7080	CAPITAL OUTLAY	19,186.66	10,237.02	3,691.00	2,099.50	3,149.00	10,854.00

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7085	CAPITAL PURCHASE	0.00	133,587.31	0.00	77,473.29	77,473.20	0.00
Total 2620 – FIRE SUPPRESSION		19,029,372.08	20,466,461.20	18,488,196.34	16,781,766.70	18,288,435.51	19,040,865.78
Unit: 2621 – FIRE MUTUAL AID							
7000	PAID COMPENSATION	0.00	735,302.60	0.00	140,476.10	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	307.56	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	13,400.99	0.00	36,100.32	0.00	0.00
Total 2621 – FIRE MUTUAL AID		0.00	748,703.59	0.00	176,883.98	0.00	0.00
Unit: 2630 – ALS-EMG MEDICAL SVC							
7000	PAID COMPENSATION	934,192.78	986,305.15	994,695.00	1,011,216.07	1,066,909.59	1,051,697.00
7005	EMPLOYEE BENEFITS	531,442.17	623,767.14	565,300.00	464,319.29	540,134.00	612,777.19
7010	GENERAL AND ADMINISTRATIVE	966,730.79	794,583.07	528,861.00	840,020.95	579,382.45	510,152.00
7015	MATERIALS AND SUPPLIES	329,314.21	330,114.52	311,062.00	276,313.91	300,453.00	326,197.00
7020	CONTRACT AND PROFESSIONAL SE	186,734.91	203,677.24	221,404.51	173,192.58	221,373.00	198,454.76
7035	INSURANCE	67,922.04	77,577.00	45,680.00	30,453.76	45,680.00	57,654.60
7040	UTILITIES	5,710.01	6,692.29	5,000.00	5,734.38	5,708.00	5,500.00
Total 2630 – ALS-EMG MEDICAL SVC		3,022,046.91	3,022,716.41	2,672,002.51	2,801,250.94	2,759,640.04	2,762,432.55
Unit: 2635 – BLS TRANSPORT							
7000	PAID COMPENSATION	1,403,782.71	1,575,887.53	1,451,845.00	1,453,342.04	1,520,575.79	1,523,078.00
7005	EMPLOYEE BENEFITS	460,175.80	611,360.30	581,682.00	492,544.45	601,746.00	702,287.50
7010	GENERAL AND ADMINISTRATIVE	233,511.96	274,242.94	287,308.00	191,205.36	287,280.00	212,363.00
7015	MATERIALS AND SUPPLIES	105,045.00	107,017.97	93,780.00	95,688.62	93,072.00	98,280.00
7020	CONTRACT AND PROFESSIONAL SE	335,628.83	350,788.47	265,000.00	235,913.47	282,983.00	281,450.00
7035	INSURANCE	73,542.96	83,997.00	45,680.00	30,453.76	45,680.00	57,654.60
7040	UTILITIES	1,456.34	3,083.42	2,500.00	2,464.10	2,217.00	2,500.00
Total 2635 – BLS TRANSPORT		2,613,143.60	3,006,377.63	2,727,795.00	2,501,611.80	2,833,553.79	2,877,613.10

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Unit: 2640 – DOWNEY FIRE COMMUNICATION CENTER (DFCC)							
7000	PAID COMPENSATION	1,068,600.70	1,026,336.25	1,042,745.00	996,684.57	1,032,816.47	1,096,288.00
7005	EMPLOYEE BENEFITS	490,779.54	510,623.93	442,998.00	372,315.14	451,953.00	511,514.44
7010	GENERAL AND ADMINISTRATIVE	115,734.69	133,535.06	144,062.00	89,336.43	144,156.00	109,920.00
7015	MATERIALS AND SUPPLIES	18,155.63	19,494.40	31,637.00	28,700.00	45,837.00	160,939.89
7020	CONTRACT AND PROFESSIONAL SE	269,802.85	160,863.50	266,880.04	75,978.73	292,732.00	66,499.43
7035	INSURANCE	57,617.04	65,807.04	36,650.00	24,433.60	36,650.00	46,257.34
7040	UTILITIES	59,276.54	63,563.64	66,450.00	61,944.87	53,373.00	66,450.00
7080	CAPITAL OUTLAY	29,040.14	0.00	0.00	0.00	0.00	4,077.60
Total 2640 – DOWNEY FIRE COMMUNICATION CENT		2,109,007.13	1,980,223.82	2,031,422.04	1,649,393.34	2,057,517.47	2,061,946.70
Unit: 2650 – FIRE PREVENTION							
7000	PAID COMPENSATION	506,447.52	527,794.22	868,746.00	518,004.10	518,962.94	585,558.00
7005	EMPLOYEE BENEFITS	373,325.73	436,007.62	336,155.00	285,624.33	335,857.00	440,071.03
7010	GENERAL AND ADMINISTRATIVE	54,853.83	42,510.78	59,701.00	38,518.68	59,441.00	53,051.81
7015	MATERIALS AND SUPPLIES	11,807.19	17,122.35	27,353.85	18,156.89	27,211.00	27,015.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	89,507.13	52,500.00	185,505.28	381,552.00	76,040.00
7035	INSURANCE	22,953.00	26,216.04	20,715.00	13,810.32	20,715.00	26,145.45
7040	UTILITIES	1,683.74	1,212.40	1,000.00	994.05	895.00	1,000.00
7080	CAPITAL OUTLAY	553.97	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	41,810.33	0.00	0.00
Total 2650 – FIRE PREVENTION		971,624.98	1,140,370.54	1,366,170.85	1,102,423.98	1,344,633.94	1,208,881.29
Unit: 2660 – EMERGENCY PREPARENESS							
7000	PAID COMPENSATION	117,364.88	113,391.32	127,792.00	114,369.52	125,303.00	133,208.00
7005	EMPLOYEE BENEFITS	83,558.85	81,703.15	69,507.00	56,554.75	68,446.00	75,300.72
7010	GENERAL AND ADMINISTRATIVE	14,767.12	15,475.69	19,818.00	10,097.96	19,678.00	17,558.27
7015	MATERIALS AND SUPPLIES	46,113.93	42,112.29	67,541.00	59,208.71	67,758.00	97,128.00
7020	CONTRACT AND PROFESSIONAL SE	41,846.59	39,489.44	18,082.00	16,328.24	21,086.00	18,082.00

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7035	INSURANCE	7,494.96	8,559.96	5,843.00	3,895.52	5,843.00	7,374.89
7040	UTILITIES	2,111.61	2,391.70	2,115.00	3,714.07	2,345.00	2,400.00
Total 2660 – EMERGENCY PREPARENESS		313,257.94	303,123.55	310,698.00	264,168.77	310,459.00	351,051.88
Unit: 2661 – EMERGENCY NEEDS							
7000	PAID COMPENSATION	0.00	0.00	0.00	669.39	0.00	7,500.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	9.30	0.00	188.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	5,000.00
Total 2661 – EMERGENCY NEEDS		0.00	0.00	0.00	678.69	0.00	12,688.00
Total 22 – Fire		28,960,245.55	31,986,485.98	28,416,098.74	26,094,258.01	28,509,631.75	29,193,746.50

Department: 30 – Public Works

Unit: 3105 – ADMINISTRATION-PW

7000	PAID COMPENSATION	269,519.13	293,020.19	305,354.00	278,653.56	298,795.00	322,811.00
7005	EMPLOYEE BENEFITS	192,689.74	193,986.84	154,165.00	135,621.20	164,021.00	184,574.89
7010	GENERAL AND ADMINISTRATIVE	6,751.04	4,907.11	3,903.00	4,452.39	6,403.00	3,920.77
7015	MATERIALS AND SUPPLIES	7,619.95	7,884.33	9,700.00	7,581.39	10,700.00	9,700.00
7020	CONTRACT AND PROFESSIONAL SE	7,684.57	5,893.86	8,000.00	3,092.66	10,000.00	8,000.00
7030	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7035	INSURANCE	90.00	102.00	2,153.00	1,435.44	2,153.00	2,717.57
7040	UTILITIES	752.54	844.17	700.00	468.04	700.00	700.00
7080	CAPITAL OUTLAY	376.48	0.00	0.00	0.00	0.00	0.00
Total 3105 – ADMINISTRATION-PW		485,483.45	506,638.50	483,975.00	431,304.68	492,772.00	532,424.23

Unit: 3110 – MAINTENANCE & FACILITIES

7000	PAID COMPENSATION	213,741.09	230,683.23	237,572.00	215,222.76	234,195.00	246,580.00
7005	EMPLOYEE BENEFITS	149,417.74	132,815.88	108,679.00	89,245.05	108,897.00	122,871.00
7010	GENERAL AND ADMINISTRATIVE	312,432.03	509,793.51	332,220.00	109,719.76	23,480.00	22,520.00
7015	MATERIALS AND SUPPLIES	20,016.31	20,453.82	13,100.00	12,294.04	15,200.00	13,100.00

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Obj Group	Obj Group Title	Actual	Actual				
7020	CONTRACT AND PROFESSIONAL SE	13,364.69	25,398.30	18,000.00	7,932.11	18,500.00	10,000.00
7040	UTILITIES	19,738.62	20,677.86	14,000.00	15,061.65	14,000.00	14,000.00
Total 3110 – MAINTENANCE & FACILITIES		728,710.48	939,822.60	723,571.00	449,475.37	414,272.00	429,071.00
Unit: 3111 – CITY EVENTS							
7000	PAID COMPENSATION	0.00	0.00	34,000.00	18,812.14	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	333.40	0.00	0.00
Total 3111 – CITY EVENTS		0.00	0.00	34,000.00	19,145.54	0.00	0.00
Unit: 3120 – FACILITY MAINTENANCE							
7000	PAID COMPENSATION	406,315.60	459,289.52	605,558.00	469,127.36	510,612.00	553,838.00
7005	EMPLOYEE BENEFITS	185,096.98	184,655.75	185,270.00	151,918.46	182,374.00	220,264.63
7010	GENERAL AND ADMINISTRATIVE	188,598.10	361,969.60	280,150.00	259,820.40	173,000.00	231,100.00
7015	MATERIALS AND SUPPLIES	193,300.31	204,038.84	149,400.00	162,829.47	148,460.00	152,150.00
7020	CONTRACT AND PROFESSIONAL SE	23,827.42	15,635.01	56,000.00	37,386.35	42,000.00	16,000.00
7040	UTILITIES	356,344.93	314,185.18	272,100.00	301,035.52	312,600.00	312,100.00
Total 3120 – FACILITY MAINTENANCE		1,353,483.34	1,539,773.90	1,548,478.00	1,382,117.56	1,369,046.00	1,485,452.63
Unit: 3121 – CIVIC CENTER MAINT							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	-1,708.76	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	588.83	0.00	967.32	0.00	0.00
Total 3121 – CIVIC CENTER MAINT		0.00	588.83	0.00	-741.44	0.00	0.00
Unit: 3122 – APOLLO SENIOR CR MAINT							
7000	PAID COMPENSATION	67,691.81	77,218.98	61,693.00	61,221.60	60,486.00	64,045.00
7005	EMPLOYEE BENEFITS	39,346.70	35,350.87	30,016.00	30,455.69	36,694.00	42,809.31
7010	GENERAL AND ADMINISTRATIVE	99,270.62	89,553.58	80,376.00	113,999.04	85,776.00	80,431.00
7015	MATERIALS AND SUPPLIES	39,348.81	58,151.94	9,000.00	702.73	9,000.00	9,000.00
7020	CONTRACT AND PROFESSIONAL SE	41,512.91	19,546.23	5,000.00	3,521.34	5,000.00	5,000.00

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7035	INSURANCE	3,747.96	4,280.04	3,186.00	2,124.64	3,186.00	4,022.38
7040	UTILITIES	2,764.11	8,313.72	2,500.00	2,282.87	2,500.00	2,500.00
Total 3122 – APOLLO SENIOR CR MAINT		293,682.92	292,415.36	191,771.00	214,307.91	202,642.00	207,807.69

Unit: 3123 – APOLLO GYM MAINTENANCE

7000	PAID COMPENSATION	16,923.00	19,304.73	15,423.00	15,271.40	15,122.00	16,011.00
7005	EMPLOYEE BENEFITS	9,836.69	8,843.75	7,504.00	7,611.27	9,175.00	10,711.77
7010	GENERAL AND ADMINISTRATIVE	71,674.41	63,026.14	55,711.00	55,243.54	39,711.00	54,695.00
7015	MATERIALS AND SUPPLIES	28,574.22	7,133.37	4,000.00	1,183.83	4,000.00	4,000.00
7020	CONTRACT AND PROFESSIONAL SE	11,110.99	10,889.21	48,000.00	14,116.56	28,000.00	28,000.00
7035	INSURANCE	2,342.04	2,675.04	1,593.00	1,062.32	1,593.00	2,011.19
7040	UTILITIES	326.80	949.86	3,500.00	4,115.92	5,000.00	3,600.00
Total 3123 – APOLLO GYM MAINTENANCE		140,788.15	112,822.10	135,731.00	98,604.84	102,601.00	119,028.96

Unit: 3124 – PARKING STRUCTURE MAINT (PW)

7010	GENERAL AND ADMINISTRATIVE	20,078.71	40,468.89	30,000.00	30,382.67	30,000.00	25,000.00
7015	MATERIALS AND SUPPLIES	0.00	2,731.61	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	3,943.06	30,946.41	35,000.00	7,865.96	30,000.00	35,000.00
7035	INSURANCE	936.96	1,070.04	530.00	353.84	530.00	669.87
7040	UTILITIES	44.25	1,007.82	1,000.00	1,672.56	2,260.00	1,500.00
Total 3124 – PARKING STRUCTURE MAINT (PW)		25,002.98	76,224.77	66,530.00	40,275.03	62,790.00	62,169.87

Unit: 3130 – PARK LANDSCAPING

7000	PAID COMPENSATION	495,975.87	558,725.15	451,025.00	444,204.49	440,001.00	463,387.00
7005	EMPLOYEE BENEFITS	310,854.45	273,025.57	230,373.00	168,543.04	204,634.00	237,347.15
7010	GENERAL AND ADMINISTRATIVE	574,696.35	659,443.12	615,037.00	492,350.69	620,537.00	573,444.00
7015	MATERIALS AND SUPPLIES	87,393.11	118,150.31	57,600.00	48,386.47	59,300.00	59,250.00
7020	CONTRACT AND PROFESSIONAL SE	31,161.04	129,508.00	80,000.00	145,469.77	125,000.00	121,000.00
7035	INSURANCE	25,295.04	28,890.96	49,930.00	33,286.96	49,930.00	63,018.30

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7040	UTILITIES	1,416.43	20,176.59	21,600.00	14,474.50	1,600.00	1,600.00
Total 3130 – PARK LANDSCAPING		1,526,792.29	1,787,919.70	1,505,565.00	1,346,715.92	1,501,002.00	1,519,046.45
Unit: 3140 – ST. R/L/N LANDSCAPING							
7000	PAID COMPENSATION	70,900.71	108,531.99	74,971.00	69,844.22	66,017.00	74,004.00
7005	EMPLOYEE BENEFITS	46,271.20	55,844.71	48,505.00	31,664.76	38,769.00	46,291.98
7010	GENERAL AND ADMINISTRATIVE	667,228.96	576,783.56	185,571.00	130,122.28	253,571.00	225,535.00
7015	MATERIALS AND SUPPLIES	224,913.33	53,274.02	26,650.00	17,910.48	26,650.00	26,650.00
7020	CONTRACT AND PROFESSIONAL SE	89,749.00	57,399.07	10,000.00	3,780.00	20,000.00	20,000.00
7035	INSURANCE	13,584.00	15,515.04	427,062.00	284,708.24	427,062.00	539,004.91
7040	UTILITIES	16,289.40	28,471.90	20,000.00	22,751.47	11,700.00	12,000.00
Total 3140 – ST. R/L/N LANDSCAPING		1,128,936.60	895,820.29	792,759.00	560,781.45	843,769.00	943,485.89
Unit: 3145 – TRAFFIC & ST MAINT							
7000	PAID COMPENSATION	495,890.96	451,435.45	595,529.00	542,343.87	604,496.00	593,312.00
7005	EMPLOYEE BENEFITS	344,381.93	317,570.08	321,926.00	277,489.90	324,670.00	321,346.44
7010	GENERAL AND ADMINISTRATIVE	290,702.68	318,721.51	299,969.00	199,766.65	301,469.00	222,839.00
7015	MATERIALS AND SUPPLIES	236,982.17	117,953.79	32,000.00	43,136.44	14,510.00	14,500.00
7020	CONTRACT AND PROFESSIONAL SE	936,025.05	890,862.73	968,400.00	815,640.01	968,400.00	968,400.00
7035	INSURANCE	32,322.00	36,915.96	870,590.00	580,393.52	870,590.00	1,098,791.58
7080	CAPITAL OUTLAY	658.30	0.00	0.00	0.00	0.00	0.00
Total 3145 – TRAFFIC & ST MAINT		2,336,963.09	2,133,459.52	3,088,414.00	2,458,770.39	3,084,135.00	3,219,189.02
Unit: 3180 – ENGINEERING							
7000	PAID COMPENSATION	672,447.88	744,462.89	719,088.00	757,141.65	604,213.00	808,086.00
7005	EMPLOYEE BENEFITS	337,680.99	536,348.50	531,053.00	332,826.62	450,594.00	568,679.07
7010	GENERAL AND ADMINISTRATIVE	93,847.94	39,925.29	88,161.00	57,958.76	87,901.00	84,801.95
7015	MATERIALS AND SUPPLIES	11,149.55	17,886.46	36,750.00	21,569.94	37,750.00	51,934.00
7020	CONTRACT AND PROFESSIONAL SE	210,637.30	245,262.93	164,850.00	203,288.79	87,350.00	107,850.00

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7035	INSURANCE	28,574.04	32,636.04	27,621.00	18,414.32	27,621.00	34,861.66
7040	UTILITIES	2,332.93	4,164.91	1,600.00	2,816.26	2,780.00	2,780.00
7080	CAPITAL OUTLAY	772.93	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	4,727.25	0.00	0.00	0.00	0.00
Total 3180 – ENGINEERING		1,357,443.56	1,625,414.27	1,569,123.00	1,394,016.34	1,298,209.00	1,658,992.68

Unit: 5915 – PARKING STRUCTURE MAINT.

7010	GENERAL AND ADMINISTRATIVE	29,748.44	2,198.01	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	161,996.50	282,931.79	0.00	0.00	0.00	0.00
7035	INSURANCE	3,747.96	4,280.04	2,124.00	1,416.16	2,124.00	0.00
7040	UTILITIES	30,093.95	45,604.12	0.00	33,334.69	0.00	0.00
Total 5915 – PARKING STRUCTURE MAINT.		225,586.85	335,013.96	2,124.00	34,750.85	2,124.00	0.00
Total 30 – Public Works		9,602,873.71	10,245,913.80	10,142,041.00	8,429,524.44	9,373,362.00	10,176,668.42

Department: 40 – Community Development

Unit: 5110 – PLANNING

7000	PAID COMPENSATION	837,392.57	758,716.71	841,287.00	839,673.56	1,019,528.05	814,383.00
7005	EMPLOYEE BENEFITS	316,323.57	420,314.47	354,363.13	258,171.53	334,529.23	391,121.65
7010	GENERAL AND ADMINISTRATIVE	82,514.17	41,854.57	106,713.00	68,049.75	98,509.00	107,701.62
7015	MATERIALS AND SUPPLIES	15,260.49	6,810.26	35,850.00	2,367.58	35,850.00	10,150.00
7020	CONTRACT AND PROFESSIONAL SE	355,648.22	596,416.26	500,500.00	115,688.28	481,700.00	436,500.00
7030	TRAVEL EXPENSES	4,896.00	1,404.00	13,840.00	864.00	4,438.00	9,700.00
7035	INSURANCE	49,185.00	56,175.96	29,214.00	19,476.64	29,214.00	36,872.85
7040	UTILITIES	2,194.73	576.73	2,725.00	758.11	1,500.00	2,200.00
7080	CAPITAL OUTLAY	2,997.12	5,055.06	0.00	0.00	0.00	0.00
Total 5110 – PLANNING		1,666,411.87	1,887,324.02	1,884,492.13	1,305,049.45	2,005,268.28	1,808,629.12

Unit: 5115 – GENERAL PLAN

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Obj Group	Obj Group Title						
7000	PAID COMPENSATION	0.00	0.00	0.00	134,277.74	146,574.00	156,460.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	39,443.19	42,601.00	73,332.94
7010	GENERAL AND ADMINISTRATIVE	0.00	950.00	4,000.00	0.00	2,000.00	1,000.00
7020	CONTRACT AND PROFESSIONAL SE	74,457.50	361,865.55	965,289.00	454,675.95	836,759.00	485,430.00
7035	INSURANCE	0.00	0.00	15,934.00	10,623.28	15,934.00	20,111.89
Total 5115 – GENERAL PLAN		74,457.50	362,815.55	985,223.00	639,020.16	1,043,868.00	736,334.83
Unit: 5210 – BUILDING & SAFETY							
7000	PAID COMPENSATION	350,916.07	429,625.54	767,975.00	528,125.02	755,153.57	950,011.00
7005	EMPLOYEE BENEFITS	245,045.52	393,560.16	347,194.00	215,634.48	273,635.01	368,051.06
7010	GENERAL AND ADMINISTRATIVE	94,586.84	51,931.21	112,011.00	67,087.23	109,561.00	105,804.07
7015	MATERIALS AND SUPPLIES	11,183.62	232,953.32	331,838.00	250,652.96	331,763.00	23,100.00
7020	CONTRACT AND PROFESSIONAL SE	1,255,849.68	927,012.95	898,574.00	614,608.81	1,020,600.00	617,500.00
7030	TRAVEL EXPENSES	0.00	0.00	250.00	0.00	250.00	250.00
7035	INSURANCE	55,743.00	63,666.96	44,087.00	29,391.44	44,087.00	55,643.42
7040	UTILITIES	6,236.98	4,374.24	6,640.00	2,169.77	4,400.00	6,500.00
7080	CAPITAL OUTLAY	389.44	0.00	12,000.00	2,653.74	12,000.00	7,400.00
Total 5210 – BUILDING & SAFETY		2,019,951.15	2,103,124.38	2,520,569.00	1,710,323.45	2,551,449.58	2,134,259.55
Unit: 5215 – CODE ENFORCEMENT							
7000	PAID COMPENSATION	438,996.19	594,525.03	638,986.00	498,502.75	527,654.84	644,100.00
7005	EMPLOYEE BENEFITS	266,928.80	307,154.20	287,119.00	202,017.53	248,762.95	318,025.83
7010	GENERAL AND ADMINISTRATIVE	65,370.30	27,477.86	77,005.00	47,183.50	76,090.00	76,770.55
7015	MATERIALS AND SUPPLIES	16,806.74	20,131.49	25,655.00	16,189.76	25,655.00	31,800.00
7020	CONTRACT AND PROFESSIONAL SE	78,381.36	114,046.09	100,381.00	64,721.24	95,781.00	100,000.00
7035	INSURANCE	26,232.00	29,961.00	49,930.00	33,286.96	49,930.00	63,018.30
7040	UTILITIES	11,067.87	5,497.30	8,500.00	6,994.30	6,600.00	7,000.00
7080	CAPITAL OUTLAY	30,551.54	781.82	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	418.93	0.00	0.00	0.00	0.00

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Total 5215 – CODE ENFORCEMENT		934,334.80	1,099,993.72	1,187,576.00	868,896.04	1,030,473.79	1,240,714.68
Unit: 5910 – COMMUNITY DEVELOPMENT ADMINISTRATION							
7000	PAID COMPENSATION	396,238.68	422,151.36	340,987.00	322,362.41	362,497.46	348,217.00
7005	EMPLOYEE BENEFITS	194,414.31	301,169.64	161,077.00	112,142.26	140,968.13	180,870.48
7010	GENERAL AND ADMINISTRATIVE	91,059.17	266,048.17	35,213.00	36,690.82	32,896.00	32,564.50
7015	MATERIALS AND SUPPLIES	5,928.64	8,829.19	10,050.00	7,097.07	9,508.00	209,900.00
7020	CONTRACT AND PROFESSIONAL SE	214,160.48	107,182.48	145,706.00	99,074.23	141,806.00	111,000.00
7035	INSURANCE	27,255.96	31,130.04	16,997.00	11,331.84	16,997.00	21,453.21
7040	UTILITIES	6,197.70	5,377.33	7,100.00	4,955.77	6,980.00	7,100.00
7080	CAPITAL OUTLAY	4,238.66	0.00	0.00	0.00	0.00	0.00
Total 5910 – COMMUNITY DEVELOPMENT ADMINIS		939,493.60	1,141,888.21	717,130.00	593,654.40	711,652.59	911,105.19
Total 40 – Community Development		5,634,648.92	6,595,145.88	7,294,990.13	5,116,943.50	7,342,712.24	6,831,043.37
Department: 50 – Parks and Recreation							
Unit: 4305 – COMMUNITY SRVCS ADMIN							
7000	PAID COMPENSATION	365,233.67	360,053.82	274,170.00	272,343.95	267,790.00	299,376.70
7005	EMPLOYEE BENEFITS	185,574.88	162,456.53	83,935.00	73,923.40	85,602.00	82,842.62
7010	GENERAL AND ADMINISTRATIVE	8,379.20	8,954.51	14,344.00	4,453.51	11,069.00	15,520.00
7015	MATERIALS AND SUPPLIES	19,567.30	11,075.26	25,375.00	18,311.94	26,345.00	25,475.00
7020	CONTRACT AND PROFESSIONAL SE	30,162.01	34,663.32	37,442.00	23,059.16	33,442.00	251,100.00
7030	TRAVEL EXPENSES	0.00	0.00	300.00	0.00	200.00	300.00
7035	INSURANCE	30,915.96	35,310.96	23,902.00	15,934.96	23,902.00	30,167.83
7040	UTILITIES	16,920.60	17,782.74	19,000.00	14,370.03	18,000.00	19,000.00
Total 4305 – COMMUNITY SRVCS ADMIN		656,753.62	630,297.14	478,468.00	422,396.95	466,350.00	723,782.15
Unit: 4306 – SPECIAL OLYMPIC SPORTS							
7000	PAID COMPENSATION	54,886.29	75,859.98	67,700.00	54,517.05	67,000.00	66,179.16
7005	EMPLOYEE BENEFITS	2,991.52	4,629.39	1,692.50	3,265.76	1,692.50	1,520.84

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Obj Group	Obj Group Title						
7010	GENERAL AND ADMINISTRATIVE	0.00	9,037.65	9,250.00	7,280.70	9,250.00	6,750.00
7015	MATERIALS AND SUPPLIES	16,939.28	21,040.75	25,750.00	9,742.69	25,550.00	11,250.00
7020	CONTRACT AND PROFESSIONAL SE	18,104.17	7,558.75	11,350.00	12,088.69	11,350.00	11,350.00
7035	INSURANCE	5,153.04	5,885.04	4,780.00	3,186.96	4,780.00	6,033.57
7040	UTILITIES	508.95	501.71	790.00	379.66	790.00	790.00
Total 4306 – SPECIAL OLYMPIC SPORTS		98,583.25	124,513.27	121,312.50	90,461.51	120,412.50	103,873.57
Unit: 4310 – RECREATION							
7000	PAID COMPENSATION	1,043,373.07	1,109,035.62	1,182,328.00	1,153,090.99	1,157,788.00	1,338,840.70
7005	EMPLOYEE BENEFITS	240,616.78	239,070.19	224,345.00	213,515.00	243,339.00	287,466.28
7010	GENERAL AND ADMINISTRATIVE	79,567.45	85,370.31	87,703.00	68,342.16	87,153.00	86,167.00
7015	MATERIALS AND SUPPLIES	52,580.74	42,103.02	59,300.00	51,272.18	62,470.00	68,900.00
7020	CONTRACT AND PROFESSIONAL SE	44,840.94	214,753.79	89,600.00	18,883.39	89,600.00	19,450.00
7030	TRAVEL EXPENSES	0.00	0.00	0.00	31.91	0.00	0.00
7035	INSURANCE	87,128.04	99,512.04	78,082.00	52,055.12	78,082.00	98,549.83
7040	UTILITIES	23,961.36	20,182.78	18,500.00	15,155.41	18,500.00	18,500.00
7080	CAPITAL OUTLAY	75,289.64	115,273.77	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	24,408.68	0.00	0.00	0.00	0.00	55,500.00
Total 4310 – RECREATION		1,671,766.70	1,925,301.52	1,739,858.00	1,572,346.16	1,736,932.00	1,973,373.81
Unit: 4315 – FEE SUPPORTED PROGRAM							
7000	PAID COMPENSATION	19,242.01	17,385.72	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	1,045.42	1,054.64	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	1,765.50	1,516.25	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	8,920.25	6,645.11	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	859.59	737.53	0.00	0.00	0.00	0.00
7035	INSURANCE	4,683.96	5,349.96	2,656.00	1,770.80	2,656.00	0.00
Total 4315 – FEE SUPPORTED PROGRAM		36,516.73	32,689.21	2,656.00	1,770.80	2,656.00	0.00

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Unit: 4316 – FEE SUPPORTED SERVICE							
7010	GENERAL AND ADMINISTRATIVE	11,478.48	0.00	0.00	0.00	0.00	0.00
7035	INSURANCE	2,342.04	0.00	0.00	0.00	0.00	0.00
Total 4316 – FEE SUPPORTED SERVICE		13,820.52	0.00	0.00	0.00	0.00	0.00
Unit: 4317 – FEE SUPPORTED CAMP							
7000	PAID COMPENSATION	101,819.38	96,706.60	221,150.00	91,524.69	120,000.00	170,944.67
7005	EMPLOYEE BENEFITS	5,575.63	6,012.81	5,528.75	6,012.40	5,528.75	4,055.33
7010	GENERAL AND ADMINISTRATIVE	51,992.73	37,293.81	49,600.00	18,265.92	33,600.00	37,300.00
7015	MATERIALS AND SUPPLIES	21,210.98	26,927.48	48,800.00	7,603.46	45,900.00	34,116.00
7020	CONTRACT AND PROFESSIONAL SE	6,294.60	5,997.16	5,300.00	3,326.91	5,946.00	5,095.00
7035	INSURANCE	15,458.04	17,655.00	11,685.00	7,790.16	11,685.00	14,748.19
7040	UTILITIES	57.88	1,241.84	1,200.00	705.36	1,200.00	1,200.00
Total 4317 – FEE SUPPORTED CAMP		202,409.24	191,834.70	343,263.75	135,228.90	223,859.75	267,459.19
Unit: 4318 – FEE SUPPORTED GYM SPORTS & FITNESS							
7000	PAID COMPENSATION	280,727.41	288,991.30	390,000.00	325,479.88	290,000.00	380,850.89
7005	EMPLOYEE BENEFITS	15,295.96	17,631.54	9,125.00	19,792.87	9,125.00	9,149.11
7010	GENERAL AND ADMINISTRATIVE	563,657.45	568,858.63	521,000.00	493,938.59	521,000.00	521,000.00
7015	MATERIALS AND SUPPLIES	223,754.95	129,678.60	120,430.00	132,309.67	128,600.00	120,500.00
7020	CONTRACT AND PROFESSIONAL SE	36,397.40	28,698.96	30,490.00	36,492.06	31,800.00	34,290.00
7030	TRAVEL EXPENSES	0.00	0.00	600.00	0.00	0.00	600.00
7035	INSURANCE	41,690.04	47,616.00	44,617.00	29,745.28	44,617.00	56,313.28
7040	UTILITIES	14,739.02	14,958.99	15,000.00	12,999.52	15,000.00	15,000.00
7080	CAPITAL OUTLAY	58.22	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	6,600.00	6,075.00	0.00	0.00
Total 4318 – FEE SUPPORTED GYM SPORTS & FITNES		1,176,320.45	1,096,434.02	1,137,862.00	1,056,832.87	1,040,142.00	1,137,703.28

Unit: 4320 – SOCIAL SERVICES

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Obj Group	Obj Group Title						
7000	PAID COMPENSATION	22,777.34	26,525.43	27,509.00	24,621.88	26,973.00	46,354.60
7005	EMPLOYEE BENEFITS	14,070.30	14,103.71	12,179.00	10,636.08	12,916.00	5,945.40
7010	GENERAL AND ADMINISTRATIVE	592,578.69	603,162.07	581,198.00	553,120.84	591,040.00	573,202.00
7015	MATERIALS AND SUPPLIES	8,698.70	5,702.02	16,580.00	12,763.88	16,480.00	20,355.00
7020	CONTRACT AND PROFESSIONAL SE	87,755.56	110,660.02	122,950.00	116,829.20	124,440.00	108,182.00
7035	INSURANCE	19,674.00	22,470.96	27,089.00	18,059.60	27,089.00	34,190.21
7080	CAPITAL OUTLAY	0.00	0.00	1,500.00	0.00	1,500.00	0.00
Total 4320 – SOCIAL SERVICES		745,554.59	782,624.21	789,005.00	736,031.48	800,438.00	788,229.21
Unit: 4321 – BARBARA J. RILEY COMM. & SR. CNTR.							
7000	PAID COMPENSATION	437,426.08	466,669.88	423,680.00	388,518.24	404,097.93	417,778.11
7005	EMPLOYEE BENEFITS	153,320.01	155,929.30	127,019.93	84,863.54	100,626.93	101,275.98
7010	GENERAL AND ADMINISTRATIVE	21,634.27	31,645.49	37,174.00	18,263.06	26,634.00	28,183.00
7015	MATERIALS AND SUPPLIES	48,992.00	56,402.76	49,850.00	34,066.88	49,800.00	85,550.00
7020	CONTRACT AND PROFESSIONAL SE	46,207.38	44,644.00	60,800.00	30,367.16	50,300.00	83,532.00
7030	TRAVEL EXPENSES	203.20	89.78	400.00	41.65	100.00	400.00
7035	INSURANCE	42,159.00	48,150.96	35,056.00	23,371.28	35,056.00	44,246.15
7040	UTILITIES	43,330.08	68,171.32	60,000.00	54,099.84	61,000.00	61,000.00
7080	CAPITAL OUTLAY	4,157.30	5,908.97	0.00	0.00	0.00	0.00
Total 4321 – BARBARA J. RILEY COMM. & SR. CNTR.		797,429.32	877,612.46	793,979.93	633,591.65	727,614.86	821,965.24
Unit: 4322 – DOWNTOWN CIVIC EVENTS							
7000	PAID COMPENSATION	55,173.74	66,193.34	67,000.00	54,063.78	64,000.00	71,476.00
7005	EMPLOYEE BENEFITS	2,998.18	3,944.95	2,150.00	4,148.04	2,150.00	1,524.00
7010	GENERAL AND ADMINISTRATIVE	882.50	124,074.10	138,000.00	123,009.54	138,000.00	127,200.00
7015	MATERIALS AND SUPPLIES	50,895.59	55,941.69	53,000.00	38,501.64	53,000.00	60,500.00
7020	CONTRACT AND PROFESSIONAL SE	247,759.65	137,382.00	172,600.00	158,942.02	176,000.00	198,750.00
7035	INSURANCE	11,711.04	13,374.96	17,528.00	11,685.68	17,528.00	22,123.08
7085	CAPITAL PURCHASE	78,796.19	0.00	0.00	0.00	0.00	0.00

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Total 4322 – DOWNTOWN CIVIC EVENTS		448,216.89	400,911.04	450,278.00	390,350.70	450,678.00	481,573.08
Unit: 4330 – AQUATICS							
7000	PAID COMPENSATION	111,934.87	131,790.78	120,000.00	92,718.28	120,000.00	126,978.33
7005	EMPLOYEE BENEFITS	6,189.67	8,000.12	3,868.75	5,646.77	3,868.75	3,021.67
7010	GENERAL AND ADMINISTRATIVE	4,058.00	5,535.96	15,571.00	1,947.36	7,571.00	15,425.00
7015	MATERIALS AND SUPPLIES	12,214.16	6,679.64	13,500.00	1,034.16	11,000.00	11,200.00
7020	CONTRACT AND PROFESSIONAL SE	126,136.34	111,627.72	98,000.00	103,544.77	97,250.00	128,000.00
7035	INSURANCE	14,990.04	17,120.04	11,685.00	7,790.16	11,685.00	14,748.19
7040	UTILITIES	778.71	949.28	900.00	819.13	1,000.00	1,000.00
7080	CAPITAL OUTLAY	2,397.72	0.00	0.00	0.00	0.00	0.00
Total 4330 – AQUATICS		278,699.51	281,703.54	263,524.75	213,500.63	252,374.75	300,373.19
Unit: 4338 – AFTER SCHOOL ED/SAFETY PGM COHORT 6							
7000	PAID COMPENSATION	0.00	0.00	0.00	118.30	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	7.22	0.00	0.00
Total 4338 – AFTER SCHOOL ED/SAFETY PGM COHOI		0.00	0.00	0.00	125.52	0.00	0.00
Unit: 4340 – McCAUGHAN GYMNASIUM							
7000	PAID COMPENSATION	323,761.60	340,265.51	325,233.00	306,209.27	324,742.00	345,722.37
7005	EMPLOYEE BENEFITS	35,091.99	37,062.56	22,917.00	28,952.65	32,052.00	34,538.10
7010	GENERAL AND ADMINISTRATIVE	11,398.18	9,728.07	7,501.00	6,244.49	8,351.00	6,455.00
7015	MATERIALS AND SUPPLIES	51,873.34	36,487.85	52,900.00	54,505.05	54,300.00	53,200.00
7020	CONTRACT AND PROFESSIONAL SE	9,138.26	7,329.45	9,608.00	6,602.42	7,150.00	4,680.00
7030	TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7035	INSURANCE	21,548.04	24,611.04	17,528.00	11,685.68	17,528.00	22,123.08
7040	UTILITIES	13,513.37	15,998.06	15,000.00	17,258.02	15,000.00	15,000.00
7085	CAPITAL PURCHASE	9,493.00	0.00	0.00	0.00	0.00	0.00
Total 4340 – McCAUGHAN GYMNASIUM		475,817.78	471,482.54	450,687.00	431,457.58	459,123.00	481,718.55

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Unit: 4380 – THEATRE

7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	167,438.78	203,456.37	12,974.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	38,374.15	43,506.07	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	1,326,897.61	1,236,415.57	0.00	0.00	0.00	0.00
7030	TRAVEL EXPENSES	0.00	140.00	0.00	0.00	0.00	0.00
7035	INSURANCE	69,327.96	79,182.00	0.00	0.00	0.00	0.00
7040	UTILITIES	180,148.53	205,610.98	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
Total 4380 – THEATRE		1,782,187.03	1,768,310.99	12,974.00	0.00	0.00	0.00
Total 50 – Parks and Recreation		8,384,075.63	8,583,714.64	6,583,868.93	5,684,094.75	6,280,580.86	7,080,051.27

Department: 55 – Library

Unit: 4390 – LIBRARY

7000	PAID COMPENSATION	1,061,647.91	1,100,867.59	1,140,894.00	1,077,926.47	1,140,547.00	1,283,608.00
7005	EMPLOYEE BENEFITS	454,923.13	481,645.81	388,263.00	324,899.66	385,885.00	444,717.75
7010	GENERAL AND ADMINISTRATIVE	606,194.32	57,352.77	548,129.00	358,845.71	546,209.00	593,457.43
7015	MATERIALS AND SUPPLIES	251,394.66	241,395.20	281,250.00	200,049.94	277,879.00	283,110.00
7020	CONTRACT AND PROFESSIONAL SE	327,181.12	340,541.02	413,340.00	376,056.84	410,456.00	406,230.00
7030	TRAVEL EXPENSES	68.27	367.84	500.00	595.05	1,000.00	1,000.00
7035	INSURANCE	136,781.04	156,224.04	38,243.00	25,495.92	38,243.00	48,268.53
7040	UTILITIES	109,713.33	230,870.31	228,000.00	222,765.97	246,725.00	248,500.00
7080	CAPITAL OUTLAY	6,000.71	0.00	0.00	0.00	0.00	47,000.00
7085	CAPITAL PURCHASE	0.00	0.00	64,358.00	47,694.02	64,000.00	0.00
Total 4390 – LIBRARY		2,953,904.49	2,609,264.58	3,102,977.00	2,634,329.58	3,110,944.00	3,355,891.71

Unit: 4392 – LIBRARY CONSORTIUM

7015	MATERIALS AND SUPPLIES	945.00	0.00	0.00	0.00	0.00	0.00
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7020	CONTRACT AND PROFESSIONAL SE	5,399.61	6,204.00	0.00	3,076.08	0.00	0.00
7035	INSURANCE	19,674.00	22,470.96	530.00	353.84	530.00	0.00
Total 4392 – LIBRARY CONSORTIUM		26,018.61	28,674.96	530.00	3,429.92	530.00	0.00
Unit: 4394 – LITERACY GRANT-CLLS							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	19,000.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.54	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	8,679.00	14,183.41	18,000.00	2,767.28	24,470.00	11,470.00
7020	CONTRACT AND PROFESSIONAL SE	150.00	50.05	2,000.00	0.00	5,000.00	5,000.00
7035	INSURANCE	936.96	1,070.04	530.00	353.84	530.00	669.87
7080	CAPITAL OUTLAY	9,533.90	4,774.31	0.00	0.00	0.00	0.00
Total 4394 – LITERACY GRANT-CLLS		19,299.86	20,078.35	20,530.00	3,121.12	30,000.00	36,139.87
Unit: 4395 – LITERACY GRANT-CDBG							
7000	PAID COMPENSATION	17,934.30	19,092.66	19,100.00	17,417.39	19,100.00	0.00
7005	EMPLOYEE BENEFITS	970.53	765.55	0.00	699.27	0.00	0.00
7035	INSURANCE	1,404.96	1,605.00	530.00	353.84	530.00	669.87
Total 4395 – LITERACY GRANT-CDBG		20,309.79	21,463.21	19,630.00	18,470.50	19,630.00	669.87
Total 55 – Library		3,019,532.75	2,679,481.10	3,143,667.00	2,659,351.12	3,161,104.00	3,392,701.45
Department: (None)							
Unit: 1357 – FROM FUND BALANCE ONE TIME EXP							
7035	INSURANCE	0.00	0.00	0.00	1,387,501.97	1,387,502.00	0.00
Total 1357 – FROM FUND BALANCE ONE TIME EXP		0.00	0.00	0.00	1,387,501.97	1,387,502.00	0.00
Total (None)		0.00	0.00	0.00	1,387,501.97	1,387,502.00	0.00
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	27,074,040.50	10,988,150.98	11,578,563.16	7,719,042.16	10,793,400.00	11,688,557.00

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Total 9000 – TRANSFERS OUT	27,074,040.50	10,988,150.98	11,578,563.16	7,719,042.16	10,793,400.00	11,688,557.00
Total 90 – Non-departmental	27,074,040.50	10,988,150.98	11,578,563.16	7,719,042.16	10,793,400.00	11,688,557.00

Department: 98 – Non-departmental

Unit: 9998 – LEASE ASSET- GASB 87

7010 GENERAL AND ADMINISTRATIVE	0.00	627,849.00	0.00	0.00	0.00	0.00
Total 9998 – LEASE ASSET- GASB 87	0.00	627,849.00	0.00	0.00	0.00	0.00
Total 98 – Non-departmental	0.00	627,849.00	0.00	0.00	0.00	0.00
Total 10 – GENERAL	130,678,696.98	119,326,282.31	119,995,455.69	104,116,755.84	119,003,650.84	122,068,713.98

Fund: 11 – FED POLICE GRANT

Department: (None)

Unit: 2699 – 2024 SHSGP GRANT

7080 CAPITAL OUTLAY	0.00	0.00	50,000.00	0.00	0.00	0.00
Total 2699 – 2024 SHSGP GRANT	0.00	0.00	50,000.00	0.00	0.00	0.00
Total (None)	0.00	0.00	50,000.00	0.00	0.00	0.00

Department: 21 – Police

Unit: 2113 – LAW ENFORCEMENT SUPPRT

7000 PAID COMPENSATION	11,299.48	28,636.59	27,500.00	19,465.35	27,500.00	0.00
Total 2113 – LAW ENFORCEMENT SUPPRT	11,299.48	28,636.59	27,500.00	19,465.35	27,500.00	0.00

Unit: 2114 – CHECKPOINT

7000 PAID COMPENSATION	265,304.89	229,052.70	284,340.00	302,659.62	313,900.00	313,900.00
7010 GENERAL AND ADMINISTRATIVE	2,384.53	0.00	4,344.00	5,085.00	0.00	3,000.00
7015 MATERIALS AND SUPPLIES	2,374.92	0.00	12,316.00	19,633.63	0.00	13,100.00
Total 2114 – CHECKPOINT	270,064.34	229,052.70	301,000.00	327,378.25	313,900.00	330,000.00

Unit: 2117 – P.D. TOBACCO GRANT

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7000	PAID COMPENSATION	6,075.36	31,965.13	27,520.00	44,265.62	25,000.00	0.00
Total 2117 – P.D. TOBACCO GRANT		6,075.36	31,965.13	27,520.00	44,265.62	25,000.00	0.00
Unit: 2122 – CA BSCC OFFICER WELLNESS & METAL HEALTH							
7010	GENERAL AND ADMINISTRATIVE	20,000.00	0.00	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	3,680.70	15,565.53	0.00	9,299.61	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	400.00	4,000.00	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	22,702.60	0.00	0.00	0.00	0.00	0.00
Total 2122 – CA BSCC OFFICER WELLNESS & METAL H		46,783.30	19,565.53	0.00	9,299.61	0.00	0.00
Unit: 2176 – CRIME IMPACT TEAM							
7000	PAID COMPENSATION	0.00	52,662.71	0.00	660.01	0.00	0.00
Total 2176 – CRIME IMPACT TEAM		0.00	52,662.71	0.00	660.01	0.00	0.00
Total 21 – Police		334,222.48	361,882.66	356,020.00	401,068.84	366,400.00	330,000.00
Department: 22 – Fire							
Unit: 2696 – 2021 SHSGP GRANT							
7085	CAPITAL PURCHASE	0.00	74,909.82	0.00	0.00	0.00	0.00
Total 2696 – 2021 SHSGP GRANT		0.00	74,909.82	0.00	0.00	0.00	0.00
Unit: 2697 – 2022 SHSGP GRANT							
7085	CAPITAL PURCHASE	0.00	24,940.00	0.00	24,270.00	0.00	0.00
Total 2697 – 2022 SHSGP GRANT		0.00	24,940.00	0.00	24,270.00	0.00	0.00
Total 22 – Fire		0.00	99,849.82	0.00	24,270.00	0.00	0.00
Total 11 – FED POLICE GRANT		334,222.48	461,732.48	406,020.00	425,338.84	366,400.00	330,000.00

Fund: 12 – MEASURE D OPERATING FUND

Department: 11 – City Manager

Unit: 1210 – CITY MANAGEMENT

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Obj Group	Obj Group Title						
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	40,000.00	15,618.98	16,000.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	158,005.46	0.00	0.00	0.00	0.00
Total 1210 – CITY MANAGEMENT		0.00	158,005.46	40,000.00	15,618.98	16,000.00	0.00
Unit: 1220 – ECONOMIC DEVELOPMENT & HOUSING							
7000	PAID COMPENSATION	0.00	0.00	348,745.00	53,423.50	0.00	300,000.00
7005	EMPLOYEE BENEFITS	0.00	0.00	21,214.00	6,040.00	9,062.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	300,000.00	221,926.87	151,689.00	0.00
Total 1220 – ECONOMIC DEVELOPMENT & HOUSING		0.00	0.00	669,959.00	281,390.37	160,751.00	300,000.00
Unit: 1380 – INFORMATION TECHNOLOGY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	125,505.79
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	125,505.79
Total 11 – City Manager		0.00	158,005.46	709,959.00	297,009.35	176,751.00	425,505.79
Department: 14 – Finance							
Unit: 1350 – FINANCE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	10,000.00	9,000.00	9,000.00
Total 1350 – FINANCE		0.00	0.00	0.00	10,000.00	9,000.00	9,000.00
Total 14 – Finance		0.00	0.00	0.00	10,000.00	9,000.00	9,000.00
Department: 21 – Police							
Unit: 2110 – ADMINISTRATION-POLICE							
7000	PAID COMPENSATION	0.00	0.00	89,562.00	44,839.77	52,151.00	155,197.00
7005	EMPLOYEE BENEFITS	0.00	0.00	75,723.00	36,306.23	39,104.00	128,641.87
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	17,307.00	11,538.56	17,307.00	18,001.78
7015	MATERIALS AND SUPPLIES	0.00	0.00	19,000.00	4,453.06	19,000.00	38,191.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	25,000.00	21,100.00	25,000.00	47,000.00
7035	INSURANCE	0.00	0.00	3,186.00	2,124.64	3,186.00	4,022.38

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7085	CAPITAL PURCHASE	0.00	0.00	110,000.00	49,900.00	75,000.00	13,000.00
Total 2110 – ADMINISTRATION-POLICE		0.00	0.00	339,778.00	170,262.26	230,748.00	404,054.03
Unit: 2120 – FIELD OPERATIONS							
7000	PAID COMPENSATION	0.00	0.00	1,097,882.00	53,850.33	-124,115.00	1,406,661.00
7005	EMPLOYEE BENEFITS	0.00	0.00	832,251.00	171,032.42	438,881.00	1,095,263.60
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	169,406.00	107,604.32	169,406.00	167,821.50
7015	MATERIALS AND SUPPLIES	0.00	0.00	35,000.00	15,121.04	35,000.00	61,288.00
7035	INSURANCE	0.00	0.00	35,588.00	23,726.00	35,588.00	44,917.61
7085	CAPITAL PURCHASE	0.00	0.00	8,350.00	0.00	8,350.00	48,000.00
Total 2120 – FIELD OPERATIONS		0.00	0.00	2,178,477.00	371,334.11	563,110.00	2,823,951.71
Unit: 2130 – DETECTIVES							
7000	PAID COMPENSATION	0.00	8,707.68	407,250.00	182,590.58	147,509.00	585,417.00
7005	EMPLOYEE BENEFITS	0.00	2,552.19	291,420.00	139,864.80	211,603.00	426,247.45
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	69,716.00	46,477.52	69,716.00	72,506.80
7015	MATERIALS AND SUPPLIES	0.00	0.00	110,000.00	109,533.65	110,000.00	110,026.00
7035	INSURANCE	0.00	0.00	14,341.00	9,560.96	14,341.00	18,100.70
7085	CAPITAL PURCHASE	0.00	0.00	40,579.00	17,274.40	40,579.00	99,000.00
Total 2130 – DETECTIVES		0.00	11,259.87	933,306.00	505,301.91	593,748.00	1,311,297.95
Total 21 – Police		0.00	11,259.87	3,451,561.00	1,046,898.28	1,387,606.00	4,539,303.69
Department: 22 – Fire							
Unit: 2620 – FIRE SUPPRESSION							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	220,266.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	168,496.58
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	65,125.61
7085	CAPITAL PURCHASE	0.00	0.00	0.00	0.00	0.00	158,987.95
Total 2620 – FIRE SUPPRESSION		0.00	0.00	0.00	0.00	0.00	612,876.14

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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit: 2630 – ALS-EMG MEDICAL SVC							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	16,872.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	13,519.28
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	38.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	3,200.00	0.00	0.00	0.00
Total 2630 – ALS-EMG MEDICAL SVC		0.00	0.00	3,200.00	0.00	0.00	30,429.28
Unit: 2635 – BLS TRANSPORT							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	5,577.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	3,784.11
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	10.00
Total 2635 – BLS TRANSPORT		0.00	0.00	0.00	0.00	0.00	9,371.11
Unit: 2640 – DOWNEY FIRE COMMUNICATION CENTER (DFCC)							
7000	PAID COMPENSATION	0.00	0.00	128,146.00	54,690.81	-585,611.00	69,263.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	21,270.20	6,306.00	25,102.08
Total 2640 – DOWNEY FIRE COMMUNICATION CENT		0.00	0.00	128,146.00	75,961.01	-579,305.00	94,365.08
Unit: 2650 – FIRE PREVENTION							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	10,799.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	8,566.14
7015	MATERIALS AND SUPPLIES	0.00	0.00	20,000.00	0.00	0.00	31,684.00
Total 2650 – FIRE PREVENTION		0.00	0.00	20,000.00	0.00	0.00	51,049.14
Total 22 – Fire		0.00	0.00	151,346.00	75,961.01	-579,305.00	798,090.75
Department: 30 – Public Works							
Unit: 3110 – MAINTENANCE & FACILITIES							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	420,000.00	374,647.19	490,000.00	495,000.00

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Obj Group	Obj Group Title	FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 3110 – MAINTENANCE & FACILITIES		0.00	0.00	420,000.00	374,647.19	490,000.00	495,000.00
Total 30 – Public Works		0.00	0.00	420,000.00	374,647.19	490,000.00	495,000.00

Department: 40 – Community Development

Unit: 5215 – CODE ENFORCEMENT

7085	CAPITAL PURCHASE	0.00	0.00	0.00	0.00	0.00	37,090.00
Total 5215 – CODE ENFORCEMENT		0.00	0.00	0.00	0.00	0.00	37,090.00
Total 40 – Community Development		0.00	0.00	0.00	0.00	0.00	37,090.00

Department: 50 – Parks and Recreation

Unit: 4310 – RECREATION

7000	PAID COMPENSATION	0.00	0.00	25,000.00	1,289.37	0.00	38,822.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	78.68	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	322,761.00	315,500.56	207,667.00	226,000.00
Total 4310 – RECREATION		0.00	0.00	347,761.00	316,868.61	207,667.00	264,822.00
Total 50 – Parks and Recreation		0.00	0.00	347,761.00	316,868.61	207,667.00	264,822.00

Department: 90 – Non-departmental

Unit: 9000 – TRANSFERS OUT

		0.00	0.00	0.00	512,930.00	18,026.00	1,150,103.00
9510	OPERATING TRANSFERS	0.00	0.00	512,930.00	0.00	0.00	0.00
Total 9000 – TRANSFERS OUT		0.00	0.00	512,930.00	512,930.00	18,026.00	1,150,103.00
Total 90 – Non-departmental		0.00	0.00	512,930.00	512,930.00	18,026.00	1,150,103.00
Total 12 – MEASURE D OPERATING FUND		0.00	169,265.33	5,593,557.00	2,634,314.44	1,709,745.00	7,718,915.23

Fund: 13 – FIRE DEPT - HAZARDOUS MATERIAL PROG

Department: 22 – Fire

Unit: 2651 – HAZARDOUS MATERIALS

7000	PAID COMPENSATION	139,469.98	141,785.09	144,961.00	138,256.11	143,774.00	157,361.00
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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title	Actual	Actual				
7005	EMPLOYEE BENEFITS	79,355.58	74,294.32	59,133.00	46,306.21	57,760.00	65,291.20
7010	GENERAL AND ADMINISTRATIVE	23,753.04	28,259.04	24,690.00	16,460.32	24,690.00	25,175.27
7015	MATERIALS AND SUPPLIES	241.28	240.62	240.00	216.26	235.00	240.00
7035	INSURANCE	5,621.04	6,420.00	4,249.00	2,833.20	4,249.00	5,363.70
Total 2651 – HAZARDOUS MATERIALS		248,440.92	250,999.07	233,273.00	204,072.10	230,708.00	253,431.17
Total 22 – Fire		248,440.92	250,999.07	233,273.00	204,072.10	230,708.00	253,431.17
Total 13 – FIRE DEPT - HAZARDOUS MATERIAL PROG		248,440.92	250,999.07	233,273.00	204,072.10	230,708.00	253,431.17

Fund: 14 – FEDERAL FIRE GRANT

Department: (None)

Unit: 2699 – 2024 SHSGP GRANT

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	49,000.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	9,100.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	0.00	0.00	40,000.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	78,000.00	52,467.32	0.00	0.00
Total 2699 – 2024 SHSGP GRANT		0.00	0.00	176,100.00	52,467.32	0.00	0.00
Total (None)		0.00	0.00	176,100.00	52,467.32	0.00	0.00

Department: 21 – Police

Unit: 2114 – CHECKPOINT

7085	CAPITAL PURCHASE	0.00	55,000.00	0.00	0.00	0.00	0.00
Total 2114 – CHECKPOINT		0.00	55,000.00	0.00	0.00	0.00	0.00
Total 21 – Police		0.00	55,000.00	0.00	0.00	0.00	0.00

Department: 22 – Fire

Unit: 2680 – FEDERAL FIRE GRANT

7020	CONTRACT AND PROFESSIONAL SE	13,068.71	0.00	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	18,445.48	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	299,365.11	27,000.00	26,932.89	0.00	0.00

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title						
Total 2680 – FEDERAL FIRE GRANT		31,514.19	299,365.11	27,000.00	26,932.89	0.00	0.00
Unit: 2696 – 2021 SHSGP GRANT							
7015	MATERIALS AND SUPPLIES	0.00	1,263.53	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	10,168.33	12,414.28	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	6,546.17	53,580.35	0.00	0.00	0.00	0.00
Total 2696 – 2021 SHSGP GRANT		16,714.50	67,258.16	0.00	0.00	0.00	0.00
Unit: 2697 – 2022 SHSGP GRANT							
7015	MATERIALS AND SUPPLIES	28,439.60	9,990.02	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	0.00	0.00	0.00	48,531.85	14,658.00	0.00
7085	CAPITAL PURCHASE	57,244.56	0.00	0.00	12,701.28	0.00	0.00
Total 2697 – 2022 SHSGP GRANT		85,684.16	9,990.02	0.00	61,233.13	14,658.00	0.00
Unit: 2698 – 2023 SHSGP GRANT							
7080	CAPITAL OUTLAY	0.00	0.00	140,860.00	7,000.00	18,494.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	29,966.26	0.00	0.00
Total 2698 – 2023 SHSGP GRANT		0.00	0.00	140,860.00	36,966.26	18,494.00	0.00
Unit: 5138 – HAZARD MITIGATION PLAN							
7020	CONTRACT AND PROFESSIONAL SE	3,297.96	4,027.68	0.00	0.00	0.00	0.00
Total 5138 – HAZARD MITIGATION PLAN		3,297.96	4,027.68	0.00	0.00	0.00	0.00
Unit: 5139 – RECOVERY TASK FORCE							
7000	PAID COMPENSATION	12,795.00	40,214.02	0.00	18,069.22	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	35,937.50	70,074.21	225,105.00	56,813.80	0.00	77,500.00
7020	CONTRACT AND PROFESSIONAL SE	11,770.49	0.00	0.00	0.00	0.00	0.00
Total 5139 – RECOVERY TASK FORCE		60,502.99	110,288.23	225,105.00	74,883.02	0.00	77,500.00
Total 22 – Fire		197,713.80	490,929.20	392,965.00	200,015.30	33,152.00	77,500.00

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Obj Group	Obj Group Title	FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 14 – FEDERAL FIRE GRANT		197,713.80	545,929.20	569,065.00	252,482.62	33,152.00	77,500.00

Fund: 15 – ONE TIME SPECIAL PROJECT FUND

Department: 30 – Public Works

Unit: 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-S		0.00	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		0.00	0.00	0.00	0.00	0.00	0.00

Department: 90 – Non-departmental

Unit: 9000 – TRANSFERS OUT

		0.00	0.00	0.00	300,000.00	0.00	0.00
9510	OPERATING TRANSFERS	0.00	900,000.00	4,179,081.00	2,786,054.00	4,479,081.00	10,205,833.00
Total 9000 – TRANSFERS OUT		0.00	900,000.00	4,179,081.00	3,086,054.00	4,479,081.00	10,205,833.00
Total 90 – Non-departmental		0.00	900,000.00	4,179,081.00	3,086,054.00	4,479,081.00	10,205,833.00
Total 15 – ONE TIME SPECIAL PROJECT FUND		0.00	900,000.00	4,179,081.00	3,086,054.00	4,479,081.00	10,205,833.00

Fund: 17 – MEASURE S OPERATING

Department: 11 – City Manager

Unit: 1380 – INFORMATION TECHNOLOGY

7000	PAID COMPENSATION	0.00	0.00	117,515.00	0.00	20,819.00	64,672.00
7005	EMPLOYEE BENEFITS	0.00	0.00	59,274.00	14,576.00	32,264.00	44,016.30
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	11,686.00	7,790.64	11,686.00	12,036.58
7035	INSURANCE	0.00	0.00	6,373.00	4,249.36	6,373.00	8,044.75
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	194,848.00	26,616.00	71,142.00	128,769.63
Total 11 – City Manager		0.00	0.00	194,848.00	26,616.00	71,142.00	128,769.63

Department: 14 – Finance

Unit: 1350 – FINANCE

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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7020	CONTRACT AND PROFESSIONAL SE	0.00	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00
Total 1350 – FINANCE		0.00	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00
Total 14 – Finance		0.00	10,000.00	10,000.00	10,000.00	9,000.00	10,000.00

Department: 21 – Police

Unit: 2110 – ADMINISTRATION-POLICE

7000	PAID COMPENSATION	332,338.08	393,856.49	232,125.00	328,798.22	200,613.00	344,594.00
7005	EMPLOYEE BENEFITS	208,166.66	253,721.97	172,889.00	154,656.15	183,784.00	247,618.92
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	65,788.00	43,858.88	65,788.29	68,460.96
7015	MATERIALS AND SUPPLIES	175.93	175.45	175.00	157.68	172.00	175.00
7020	CONTRACT AND PROFESSIONAL SE	84,920.00	95,831.00	0.00	33,000.00	0.00	0.00
7035	INSURANCE	0.00	0.00	11,154.00	7,436.32	11,154.00	14,078.32
Total 2110 – ADMINISTRATION-POLICE		625,600.67	743,584.91	482,131.00	567,907.25	461,511.29	674,927.20

Unit: 2120 – FIELD OPERATIONS

7000	PAID COMPENSATION	2,017,776.90	2,184,570.17	2,482,296.00	2,216,222.90	2,301,402.00	2,590,616.00
7005	EMPLOYEE BENEFITS	1,368,115.66	1,603,366.51	1,412,726.00	1,063,423.78	1,338,219.00	1,556,288.20
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	350,543.00	233,695.76	350,543.00	364,380.59
7015	MATERIALS AND SUPPLIES	2,164.99	1,980.43	1,925.00	1,626.80	1,795.00	1,575.00
7035	INSURANCE	0.00	0.00	81,800.00	54,533.60	81,800.00	103,242.08
Total 2120 – FIELD OPERATIONS		3,388,057.55	3,789,917.11	4,329,290.00	3,569,502.84	4,073,759.00	4,616,101.87

Unit: 2130 – DETECTIVES

7000	PAID COMPENSATION	0.00	0.00	257,447.00	160,000.00	160,000.00	160,000.00
7005	EMPLOYEE BENEFITS	0.00	0.00	45,552.00	14,160.00	21,239.00	0.00
Total 2130 – DETECTIVES		0.00	0.00	302,999.00	174,160.00	181,239.00	160,000.00
Total 21 – Police		4,013,658.22	4,533,502.02	5,114,420.00	4,311,570.09	4,716,509.29	5,451,029.07

Department: 22 – Fire

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		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit: 2620 – FIRE SUPPRESSION							
7000	PAID COMPENSATION	198,416.89	203,793.74	624,260.00	639,844.83	630,559.00	626,997.00
7005	EMPLOYEE BENEFITS	151,440.52	159,569.44	129,393.00	113,027.36	130,677.00	146,175.16
7010	GENERAL AND ADMINISTRATIVE	266.92	27,576.69	19,709.00	23,164.95	94,709.00	20,300.27
7015	MATERIALS AND SUPPLIES	356.82	355.85	355.00	46,398.72	347.00	355.00
7035	INSURANCE	0.00	0.00	6,904.00	4,603.20	6,904.00	8,714.62
Total 2620 – FIRE SUPPRESSION		350,481.15	391,295.72	780,621.00	827,039.06	863,196.00	802,542.05
Unit: 2630 – ALS-EMG MEDICAL SVC							
7000	PAID COMPENSATION	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
Total 2630 – ALS-EMG MEDICAL SVC		0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00
Unit: 2635 – BLS TRANSPORT							
7000	PAID COMPENSATION	462,977.14	455,052.02	510,375.00	470,795.29	483,037.00	522,904.00
7005	EMPLOYEE BENEFITS	221,424.22	230,912.98	215,906.00	166,538.75	203,911.00	227,990.01
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	80,990.00	53,993.36	80,990.00	83,419.70
7035	INSURANCE	0.00	0.00	12,747.00	8,498.64	12,747.00	16,089.51
Total 2635 – BLS TRANSPORT		684,401.36	685,965.00	820,018.00	699,826.04	780,685.00	850,403.22
Unit: 2640 – DOWNEY FIRE COMMUNICATION CENTER (DFCC)							
7000	PAID COMPENSATION	0.00	0.00	25,000.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	4,987.00	3,324.64	4,987.00	5,136.61
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	47,650.00	82,503.27	82,503.27
7020	CONTRACT AND PROFESSIONAL SE	33,091.52	62,195.06	170,221.92	27,624.51	140,531.43	60,327.01
7035	INSURANCE	0.00	0.00	3,186.00	2,124.64	3,186.00	4,022.38
Total 2640 – DOWNEY FIRE COMMUNICATION CENT		33,091.52	62,195.06	203,394.92	80,723.79	231,207.70	151,989.27
Unit: 2650 – FIRE PREVENTION							
7000	PAID COMPENSATION	0.00	17,734.61	76,432.00	5,251.29	30,025.00	88,405.00

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title	Actual	Actual				
7005	EMPLOYEE BENEFITS	0.00	12,447.88	37,167.00	20,304.20	31,111.00	43,764.63
Total 2650 – FIRE PREVENTION		0.00	30,182.49	113,599.00	25,555.49	61,136.00	132,169.63
Total 22 – Fire		1,067,974.03	1,169,638.27	1,952,632.92	1,668,144.38	1,971,224.70	1,972,104.17

Department: 30 – Public Works

Unit: 3120 – FACILITY MAINTENANCE

7010	GENERAL AND ADMINISTRATIVE	53,409.00	59,868.00	1,416.00	33,927.35	1,416.00	0.00
7035	INSURANCE	0.00	0.00	530.00	353.84	530.00	0.00
Total 3120 – FACILITY MAINTENANCE		53,409.00	59,868.00	1,946.00	34,281.19	1,946.00	0.00

Unit: 3121 – CIVIC CENTER MAINT

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	471.00	314.00	471.00	0.00
Total 3121 – CIVIC CENTER MAINT		0.00	0.00	471.00	314.00	471.00	0.00

Unit: 3130 – PARK LANDSCAPING

7010	GENERAL AND ADMINISTRATIVE	22,653.58	725.50	2,358.00	1,572.00	2,358.00	0.00
7035	INSURANCE	0.00	0.00	1,062.00	708.48	1,062.00	0.00
Total 3130 – PARK LANDSCAPING		22,653.58	725.50	3,420.00	2,280.48	3,420.00	0.00

Unit: 5517 – LIGHTINT DIST-LNDSCAPE

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	471.00	314.00	471.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 5517 – LIGHTINT DIST-LNDSCAPE		0.00	0.00	471.00	314.00	471.00	0.00
Total 30 – Public Works		76,062.58	60,593.50	6,308.00	37,189.67	6,308.00	0.00

Department: 90 – Non-departmental

Unit: 9000 – TRANSFERS OUT

9510	OPERATING TRANSFERS	8,037,030.20	8,514,394.04	8,467,802.00	5,645,201.28	7,819,780.00	6,376,753.00
Total 9000 – TRANSFERS OUT		8,037,030.20	8,514,394.04	8,467,802.00	5,645,201.28	7,819,780.00	6,376,753.00

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Obj Group	Obj Group Title	FY 2024	FY 2025	FY 2026			2027
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Total 90 – Non-departmental		8,037,030.20	8,514,394.04	8,467,802.00	5,645,201.28	7,819,780.00	6,376,753.00
Total 17 – MEASURE S OPERATING		13,194,725.03	14,288,127.83	15,746,010.92	11,698,721.42	14,593,963.99	13,938,655.87

Fund: 18 – DEBT SERVICE FUND

Department: 14 – Finance

Unit: 1355 – NON-DEPARTMENTAL

7045	INTEREST EXPENSE	3,103,156.93	3,029,170.19	3,082,569.00	1,293,934.35	3,082,569.00	3,002,127.00
7060	LONG-TERM DEBT	4,549,413.30	4,606,343.10	4,850,000.00	0.00	4,850,000.00	4,930,000.00
Total 1355 – NON-DEPARTMENTAL		7,652,570.23	7,635,513.29	7,932,569.00	1,293,934.35	7,932,569.00	7,932,127.00
Total 14 – Finance		7,652,570.23	7,635,513.29	7,932,569.00	1,293,934.35	7,932,569.00	7,932,127.00
Total 18 – DEBT SERVICE FUND		7,652,570.23	7,635,513.29	7,932,569.00	1,293,934.35	7,932,569.00	7,932,127.00

Fund: 19 – EMERGENCY-DISASTER

Department: 14 – Finance

Unit: 1350 – FINANCE

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 1350 – FINANCE		0.00	0.00	0.00	0.00	0.00	0.00
Total 14 – Finance		0.00	0.00	0.00	0.00	0.00	0.00

Department: 21 – Police

Unit: 2119 – BHHJS PROJECT- BEHAVIORAL HEALTH JUSTICE

7015	MATERIALS AND SUPPLIES	335.00	5,397.93	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	46,632.07	79,506.25	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	22,438.47	0.00	0.00	0.00	0.00	0.00
Total 2119 – BHHJS PROJECT- BEHAVIORAL HEALTH J		69,405.54	84,904.18	0.00	0.00	0.00	0.00
Total 21 – Police		69,405.54	84,904.18	0.00	0.00	0.00	0.00

Department: 30 – Public Works

Unit: 3120 – FACILITY MAINTENANCE

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		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	-1,100.00	0.00	0.00
Total 3120 – FACILITY MAINTENANCE		0.00	0.00	0.00	-1,100.00	0.00	0.00
Total 30 – Public Works		0.00	0.00	0.00	-1,100.00	0.00	0.00
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 9000 – TRANSFERS OUT		15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 90 – Non-departmental		15,584,913.55	0.00	0.00	0.00	0.00	0.00
Total 19 – EMERGENCY-DISASTER		15,654,319.09	84,904.18	0.00	-1,100.00	0.00	0.00
Fund: 20 – WASTE REDUCTION							
Department: 30 – Public Works							
Unit: 3114 – CALRECYCLE SB-1383 GRANT							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	13,589.00	0.00	13,589.00	13,589.00
7015	MATERIALS AND SUPPLIES	0.00	23,723.84	0.00	31,261.16	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	158,060.00	16,005.00	0.00	37,430.59	72,000.00	84,445.00
7035	INSURANCE	0.00	0.00	4,249.00	0.00	0.00	5,363.70
Total 3114 – CALRECYCLE SB-1383 GRANT		158,060.00	39,728.84	17,838.00	68,691.75	85,589.00	103,397.70
Unit: 3115 – RECYCLING							
7000	PAID COMPENSATION	48,820.04	36,054.03	10,431.00	8,955.35	38,199.00	10,826.00
7005	EMPLOYEE BENEFITS	19,877.49	19,365.18	4,342.00	8,361.19	10,508.00	4,698.00
7010	GENERAL AND ADMINISTRATIVE	50,988.29	51,267.10	51,653.00	44,605.58	49,153.00	48,022.68
7015	MATERIALS AND SUPPLIES	130.00	512.15	2,500.00	2,179.29	2,000.00	2,000.00
7020	CONTRACT AND PROFESSIONAL SE	325.00	666.50	4,500.00	842.33	2,000.00	2,000.00
7035	INSURANCE	1,874.04	2,139.96	2,124.00	1,416.16	2,124.00	2,681.06
Total 3115 – RECYCLING		122,014.86	110,004.92	75,550.00	66,359.90	103,984.00	70,227.74

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Unit: 3118 – USED OIL RECYCLING GRANT-SIXTH CYCLE							
7010	GENERAL AND ADMINISTRATIVE	726.96	726.96	841.00	560.64	841.00	841.00
7020	CONTRACT AND PROFESSIONAL SE	18,922.49	11,147.41	18,000.00	14,325.31	18,000.00	18,000.00
7035	INSURANCE	468.00	534.96	0.00	0.00	0.00	0.00
Total 3118 – USED OIL RECYCLING GRANT-SIXTH CYC		20,117.45	12,409.33	18,841.00	14,885.95	18,841.00	18,841.00
Unit: 3119 – BEVERAGE CONTAINER RECYCLING LITTER							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	1,302.96	1,302.96	1,710.00	1,140.00	1,710.00	1,710.00
7020	CONTRACT AND PROFESSIONAL SE	30,000.00	30,264.00	30,500.00	25,000.00	30,500.00	30,500.00
7035	INSURANCE	468.00	534.96	530.00	353.84	530.00	669.87
Total 3119 – BEVERAGE CONTAINER RECYCLING LITT		31,770.96	32,101.92	32,740.00	26,493.84	32,740.00	32,879.87
Unit: 6853 – GRAFFITI REMOVAL							
7000	PAID COMPENSATION	196,275.40	196,939.60	185,583.00	180,619.33	187,095.00	198,131.00
7005	EMPLOYEE BENEFITS	127,060.47	104,361.99	82,299.00	69,353.56	82,027.00	92,251.07
7010	GENERAL AND ADMINISTRATIVE	55,499.04	60,539.04	167,917.00	111,944.72	167,917.00	159,317.00
7015	MATERIALS AND SUPPLIES	62,509.02	52,182.66	55,800.00	36,204.18	40,200.00	55,800.00
7020	CONTRACT AND PROFESSIONAL SE	2,950.00	0.00	0.00	0.00	0.00	0.00
7035	INSURANCE	6,090.00	6,954.96	5,311.00	3,540.80	5,311.00	6,703.43
Total 6853 – GRAFFITI REMOVAL		450,383.93	420,978.25	496,910.00	401,662.59	482,550.00	512,202.50
Total 30 – Public Works		782,347.20	615,223.26	641,879.00	578,094.03	723,704.00	737,548.81
Total 20 – WASTE REDUCTION		782,347.20	615,223.26	641,879.00	578,094.03	723,704.00	737,548.81

Fund: 22 – AIR QUALITY

Department: 30 – Public Works

Unit: 3185 – AIR QUALITY PROGRAM

7000	PAID COMPENSATION	87,478.62	108,103.60	89,535.00	22,216.05	41,137.00	24,763.00
7005	EMPLOYEE BENEFITS	52,744.81	49,780.70	41,099.00	21,935.78	34,663.00	17,806.55

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Obj Group	Obj Group Title						
7010	GENERAL AND ADMINISTRATIVE	37,485.00	20,117.90	178.00	118.64	178.00	132.00
7020	CONTRACT AND PROFESSIONAL SE	3,046.40	2,735.53	0.00	2,767.20	0.00	1,730.00
7035	INSURANCE	2,342.04	2,675.04	2,124.00	1,416.16	2,124.00	2,681.06
Total 3185 – AIR QUALITY PROGRAM		183,096.87	183,412.77	132,936.00	48,453.83	78,102.00	47,112.61
Unit: 6825 – 22-06 ELECTRIC VEH CHG STATION PHASE 3							
7000	PAID COMPENSATION	0.00	0.00	0.00	994.26	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	20.72	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	89,530.13	0.00	549,000.00	1,480.00	100,000.00	449,000.00
Total 6825 – 22-06 ELECTRIC VEH CHG STATION PHA		89,530.13	0.00	549,000.00	2,494.98	100,000.00	449,000.00
Total 30 – Public Works		272,627.00	183,412.77	681,936.00	50,948.81	178,102.00	496,112.61
Total 22 – AIR QUALITY		272,627.00	183,412.77	681,936.00	50,948.81	178,102.00	496,112.61
Fund: 23 – STREET LIGHTING							
Department: 30 – Public Works							
Unit: 5511 – LIGHTING DIST-ZONE I RES							
7000	PAID COMPENSATION	8,321.50	12,588.86	9,557.00	10,661.32	10,073.00	9,951.00
7005	EMPLOYEE BENEFITS	4,792.90	5,551.69	3,538.00	3,656.52	4,083.00	4,329.60
7010	GENERAL AND ADMINISTRATIVE	17,342.04	17,761.08	20,991.00	13,994.16	20,991.00	21,030.98
7020	CONTRACT AND PROFESSIONAL SE	9,862.41	11,465.23	239,800.00	5,807.02	219,800.00	169,000.00
7035	INSURANCE	7,026.00	8,025.00	5,843.00	3,895.52	5,843.00	7,374.89
7040	UTILITIES	391,751.59	361,206.72	353,000.00	307,012.53	353,000.00	403,000.00
Total 5511 – LIGHTING DIST-ZONE I RES		439,096.44	416,598.58	632,729.00	345,027.07	613,790.00	614,686.47
Unit: 5512 – LIGHTING DIST-ZONE II COMM							
7000	PAID COMPENSATION	6,754.36	7,856.85	9,557.00	7,533.81	8,609.00	9,951.00
7005	EMPLOYEE BENEFITS	3,933.55	4,494.41	3,539.00	2,859.19	3,715.00	4,328.60
7010	GENERAL AND ADMINISTRATIVE	10,260.96	10,680.00	17,804.00	11,869.44	17,804.00	17,843.98
7020	CONTRACT AND PROFESSIONAL SE	16,213.64	120,205.36	103,575.00	182,683.94	53,575.00	53,575.00

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Obj Group	Obj Group Title						
7035	INSURANCE	3,279.00	3,744.96	4,249.00	2,833.20	4,249.00	5,363.70
7040	UTILITIES	323,146.07	240,247.09	225,000.00	274,708.24	250,000.00	250,000.00
Total 5512 – LIGHTING DIST-ZONE II COMM		363,587.58	387,228.67	363,724.00	482,487.82	337,952.00	341,062.28
Unit: 5513 – LIGHTING DIST-ZON III T/S							
7000	PAID COMPENSATION	6,042.31	5,451.52	6,997.00	5,181.73	6,104.00	7,292.00
7005	EMPLOYEE BENEFITS	3,503.21	3,141.50	2,429.00	1,983.54	2,624.00	3,156.26
7010	GENERAL AND ADMINISTRATIVE	460,990.77	582,674.33	556,756.00	601,706.41	556,756.00	556,776.49
7020	CONTRACT AND PROFESSIONAL SE	0.00	42,793.97	160,000.00	6,095.29	50,000.00	0.00
7035	INSURANCE	11,241.96	12,840.00	13,278.00	8,852.48	13,278.00	16,759.38
7040	UTILITIES	636,316.86	479,590.23	481,000.00	545,363.38	470,000.00	511,000.00
Total 5513 – LIGHTING DIST-ZON III T/S		1,118,095.11	1,126,491.55	1,220,460.00	1,169,182.83	1,098,762.00	1,094,984.13
Unit: 5514 – LIGHTING DIST-ZONE IV RES S/L							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	466.00	310.64	466.00	466.00
7020	CONTRACT AND PROFESSIONAL SE	2,119.90	1,116.30	0.00	0.00	0.00	0.00
Total 5514 – LIGHTING DIST-ZONE IV RES S/L		2,119.90	1,116.30	466.00	310.64	466.00	466.00
Unit: 5515 – LIGHTING DIST-ZONE V SHP CTR							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	593.00	395.36	593.00	593.00
7020	CONTRACT AND PROFESSIONAL SE	2,119.90	1,734.90	2,545.00	453.23	1,500.00	1,500.00
7040	UTILITIES	3,185.12	3,101.64	2,600.00	2,648.39	2,300.00	2,600.00
Total 5515 – LIGHTING DIST-ZONE V SHP CTR		5,305.02	4,836.54	5,738.00	3,496.98	4,393.00	4,693.00
Unit: 5516 – LIGHTING DIST-ZONE VI W FIRESTONE							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	585.00	390.00	585.00	585.00
7020	CONTRACT AND PROFESSIONAL SE	2,119.90	1,734.90	2,545.00	453.23	1,500.00	1,500.00
7040	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
Total 5516 – LIGHTING DIST-ZONE VI W FIRESTONE		2,119.90	1,734.90	3,130.00	843.23	2,085.00	2,085.00

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Unit: 5517 – LIGHTINT DIST-LNDSCAPE							
7010	GENERAL AND ADMINISTRATIVE	22,425.96	22,425.96	38,107.00	25,404.64	38,107.00	38,107.00
7020	CONTRACT AND PROFESSIONAL SE	768,256.33	790,394.50	861,300.00	586,766.24	826,400.00	836,400.00
7035	INSURANCE	10,773.96	12,305.04	12,747.00	8,498.64	12,747.00	16,089.51
Total 5517 – LIGHTINT DIST-LNDSCAPE		801,456.25	825,125.50	912,154.00	620,669.52	877,254.00	890,596.51
Unit: 6886 – 23-05 STREET LIGHT PROGRAM CITYWIDE							
7000	PAID COMPENSATION	0.00	0.00	0.00	571.70	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	8.60	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00
Total 6886 – 23-05 STREET LIGHT PROGRAM CITYWI		0.00	0.00	200,000.00	580.30	200,000.00	200,000.00
Unit: 6922 – 25-02 VIDEO DETECTION SYSTEMS UPGRADE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	410,000.00	0.00	0.00	410,000.00
Total 6922 – 25-02 VIDEO DETECTION SYSTEMS UPG		0.00	0.00	410,000.00	0.00	0.00	410,000.00
Total 30 – Public Works		2,731,780.20	2,763,132.04	3,748,401.00	2,622,598.39	3,134,702.00	3,558,573.39
Total 23 – STREET LIGHTING		2,731,780.20	2,763,132.04	3,748,401.00	2,622,598.39	3,134,702.00	3,558,573.39
Fund: 24 – COLUMBIA MEMORIAL SPACE CENTER							
Department: 11 – City Manager							
Unit: 1380 – INFORMATION TECHNOLOGY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	66,758.40
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	66,758.40
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	66,758.40
Department: 30 – Public Works							
Unit: 3125 – COLUMBIA BLDG MAINTENANCE							
7010	GENERAL AND ADMINISTRATIVE	261,278.74	97,895.65	7,700.00	55,179.99	47,900.00	64,530.00

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Obj Group	Obj Group Title	Actual	Actual				
7015	MATERIALS AND SUPPLIES	15,229.73	21,743.97	13,000.00	15,459.83	16,000.00	13,700.00
7020	CONTRACT AND PROFESSIONAL SE	8,254.86	40,556.41	35,000.00	5,398.34	10,000.00	10,000.00
7035	INSURANCE	3,279.00	3,744.96	3,717.00	2,478.48	3,717.00	4,692.24
7040	UTILITIES	143,885.74	153,734.86	166,000.00	123,588.29	142,000.00	171,000.00
7085	CAPITAL PURCHASE	5,530.00	0.00	0.00	0.00	0.00	0.00
Total 3125 – COLUMBIA BLDG MAINTENANCE		437,458.07	317,675.85	225,417.00	202,104.93	219,617.00	263,922.24
Total 30 – Public Works		437,458.07	317,675.85	225,417.00	202,104.93	219,617.00	263,922.24

Department: 57 – CMSC

Unit: 4511 – LEARNING CENTER

7000	PAID COMPENSATION	858,893.29	1,060,679.86	1,147,433.00	981,719.08	1,087,697.00	1,440,497.00
7005	EMPLOYEE BENEFITS	264,861.56	288,532.27	244,004.00	202,476.63	258,864.00	355,905.19
7010	GENERAL AND ADMINISTRATIVE	265,448.61	78,369.26	97,791.00	54,302.51	99,391.00	96,013.00
7015	MATERIALS AND SUPPLIES	75,207.27	89,311.41	93,267.65	38,675.47	93,267.65	97,500.00
7020	CONTRACT AND PROFESSIONAL SE	92,622.95	88,221.18	294,378.00	170,801.83	262,000.00	300,378.00
7030	TRAVEL EXPENSES	2,921.98	3,519.31	4,000.00	2,364.58	4,000.00	4,000.00
7035	INSURANCE	133,246.02	130,793.98	78,129.00	57,521.36	66,551.00	81,335.21
7040	UTILITIES	4,150.43	4,033.75	10,000.00	3,539.48	8,000.00	10,000.00
Total 4511 – LEARNING CENTER		1,697,352.11	1,743,461.02	1,969,002.65	1,511,400.94	1,879,770.65	2,385,628.40
Total 57 – CMSC		1,697,352.11	1,743,461.02	1,969,002.65	1,511,400.94	1,879,770.65	2,385,628.40
Total 24 – COLUMBIA MEMORIAL SPACE CENTER		2,134,810.18	2,061,136.87	2,194,419.65	1,713,505.87	2,099,387.65	2,716,309.04

Fund: 25 – ARTICLE III

Department: 30 – Public Works

Unit: 6600 – CAPITAL OUTLAY

7010	GENERAL AND ADMINISTRATIVE	170.04	170.04	170.00	0.00	0.00	0.00
Total 6600 – CAPITAL OUTLAY		170.04	170.04	170.00	0.00	0.00	0.00

Unit: 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT

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		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	185,092.50	0.00	0.00
Total 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD I		0.00	0.00	0.00	185,092.50	0.00	0.00
Unit: 6903 – 24-02 LAKEWOOD BLVD PARKWAY IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	1,044.00	0.00	0.00	0.00	0.00	0.00
Total 6903 – 24-02 LAKEWOOD BLVD PARKWAY IMP		1,044.00	0.00	0.00	0.00	0.00	0.00
Unit: 6923 – 25-03 ADA ACCESSIBILITY RAMPS							
7000	PAID COMPENSATION	0.00	0.00	0.00	87.55	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	11.48	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	149,000.00	11,128.00	15,000.00	212,389.00
Total 6923 – 25-03 ADA ACCESSIBILITY RAMPS		0.00	0.00	149,000.00	11,227.03	15,000.00	212,389.00
Unit: 7832 – SOUTH DOWNEY SAFE ROUTES TO SCHOOL							
7020	CONTRACT AND PROFESSIONAL SE	2,828.14	0.00	0.00	0.00	0.00	0.00
Total 7832 – SOUTH DOWNEY SAFE ROUTES TO SCH		2,828.14	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		4,042.18	170.04	149,170.00	196,319.53	15,000.00	212,389.00
Total 25 – ARTICLE III		4,042.18	170.04	149,170.00	196,319.53	15,000.00	212,389.00

Fund: 26 – CIP GRANT FUND

Department: 30 – Public Works

Unit: 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT

7000	PAID COMPENSATION	5,230.92	9,744.43	0.00	43,667.59	0.00	0.00
7005	EMPLOYEE BENEFITS	1,178.56	2,168.57	0.00	11,305.28	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	36.52	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	104,408.56	4,607.00	3,295,626.00	4,840,143.16	0.00	0.00
Total 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD I		110,854.56	16,520.00	3,295,626.00	4,895,116.03	0.00	0.00

Unit: 6693 – 14-08 FLORENCE AVE BRDG RPLC @ RIO HONDO

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	72,000.00	0.00	0.00	72,000.00
Total 6693 – 14-08 FLORENCE AVE BRDG RPLC @ RIK		0.00	0.00	72,000.00	0.00	0.00	72,000.00
Unit: 6710 – 14-07 FLORENCE AVE BRIDGE AT SGR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6710 – 14-07 FLORENCE AVE BRIDGE AT SGR		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	321,434.78	0.00	0.00	0.00	0.00
Total 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-S		0.00	321,434.78	0.00	0.00	0.00	0.00
Unit: 6712 – 15-12 BELLFLWER PAVE REHAB(IMPL-STEW&GRA							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,043,000.00	0.00	0.00	1,043,000.00
Total 6712 – 15-12 BELLFLWER PAVE REHAB(IMPL-S		0.00	0.00	1,043,000.00	0.00	0.00	1,043,000.00
Unit: 6745 – PARAMOUNT/ IMPERIAL INTERSEC. IMPROV							
7000	PAID COMPENSATION	10,662.26	6,007.11	0.00	4,596.37	0.00	0.00
7005	EMPLOYEE BENEFITS	2,436.57	1,393.52	0.00	1,315.85	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	209,407.73	-839.30	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	44,991.50	16,033.58	561,091.00	30,928.28	60,000.00	501,091.00
Total 6745 – PARAMOUNT/ IMPERIAL INTERSEC. IM		267,498.06	22,594.91	561,091.00	36,840.50	60,000.00	501,091.00
Unit: 6746 – LAKEWOOD AT FLORENCE INTERSECTION IMPROV							
7000	PAID COMPENSATION	11,662.35	10,861.91	0.00	8,161.42	0.00	0.00
7005	EMPLOYEE BENEFITS	2,903.33	2,499.26	0.00	1,919.74	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	7,493.94	0.00	0.00	124,366.54	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	124,507.79	74,196.50	1,953,304.00	109,269.07	291,000.00	1,662,304.00
Total 6746 – LAKEWOOD AT FLORENCE INTERSECTIC		146,567.41	87,557.67	1,953,304.00	243,716.77	291,000.00	1,662,304.00

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Unit: 6747 – LAKEWOOD AT IMPERIAL INTERSECTION IMPROV							
7000	PAID COMPENSATION	11,089.28	5,236.01	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	2,549.48	1,085.14	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	17,847.68	123.28	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	99,226.02	4,743.46	2,360,231.00	131.25	35,000.00	2,325,231.00
Total 6747 – LAKEWOOD AT IMPERIAL INTERSECTIO		130,712.46	11,187.89	2,360,231.00	131.25	35,000.00	2,325,231.00
Unit: 6752 – NEW DOWNEY FAMILY YMCA							
7020	CONTRACT AND PROFESSIONAL SE	2,310.00	0.00	2,997,690.00	3,550.93	1,922,250.00	1,075,440.00
Total 6752 – NEW DOWNEY FAMILY YMCA		2,310.00	0.00	2,997,690.00	3,550.93	1,922,250.00	1,075,440.00
Unit: 6765 – DOWNEY BICYCLE MASTER PLAN PHASE 1							
7000	PAID COMPENSATION	653.09	387.83	0.00	875.50	0.00	0.00
7005	EMPLOYEE BENEFITS	142.29	100.46	0.00	155.74	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	2,299.20	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	23,161.84	1,240.19	991,395.00	452,757.00	533,491.00	457,904.00
Total 6765 – DOWNEY BICYCLE MASTER PLAN PHASI		26,256.42	1,728.48	991,395.00	453,788.24	533,491.00	457,904.00
Unit: 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES							
7000	PAID COMPENSATION	0.00	0.00	0.00	3,010.24	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	1,274.96	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	198,000.00	0.00	2,748.00	195,251.57
Total 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPG		0.00	0.00	198,000.00	4,285.20	2,748.00	195,251.57
Unit: 6798 – 20-20 ENERGY EFFICIENCY IMPR @ CITY FAC							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6798 – 20-20 ENERGY EFFICIENCY IMPR @ CIT		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6803 – SOUTHEAST GATEWAY LINE (SEGL)							

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Obj Group	Obj Group Title	Actual	Actual				
7000	PAID COMPENSATION	0.00	14,352.07	0.00	4,355.23	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	2,483.81	0.00	1,316.71	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	45,000.00	2,530.00	0.00	45,000.00
Total 6803 – SOUTHEAST GATEWAY LINE (SEGL)		0.00	16,835.88	45,000.00	8,201.94	0.00	45,000.00
Unit: 6825 – 22-06 ELECTRIC VEH CHG STATION PHASE 3							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	410,140.00	277,789.73	277,780.00	970,140.00
Total 6825 – 22-06 ELECTRIC VEH CHG STATION PHA		0.00	0.00	410,140.00	277,789.73	277,780.00	970,140.00
Unit: 6828 – 22-10 PEDESTRIAN CROSSING SAFETY ENHANCE							
7000	PAID COMPENSATION	10,615.95	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	2,338.75	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	17,600.55	190,000.00	7,450.08	4,380.89	185,619.11
Total 6828 – 22-10 PEDESTRIAN CROSSING SAFETY E		12,954.70	17,600.55	190,000.00	7,450.08	4,380.89	185,619.11
Unit: 6829 – 21-18 INSPIRATION SPACE SHUTTLE ED BLDG							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	88,217.26	376,627.79	4,455,178.00	345,430.29	4,455,178.00	0.00
Total 6829 – 21-18 INSPIRATION SPACE SHUTTLE ED		88,217.26	376,627.79	4,455,178.00	345,430.29	4,455,178.00	0.00
Unit: 6833 – 21-09 GALLATIN RD STREET LIGHT UPGRADES							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6833 – 21-09 GALLATIN RD STREET LIGHT UPG		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6834 – 21-29 COLUMBIA MEMORIAL SPACE CTR IMPROV							
7015	MATERIALS AND SUPPLIES	15,545.20	51,043.54	0.00	519.51	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	3,551.63	430,602.11	175,500.00	91,207.79	91,727.30	83,772.70

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7080	CAPITAL OUTLAY	0.00	13,491.85	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	442.17	0.00	0.00	0.00	0.00
Total 6834 – 21-29 COLUMBIA MEMORIAL SPACE CT		19,096.83	495,579.67	175,500.00	91,727.30	91,727.30	83,772.70
Unit: 6846 – 21-31 SPACE SHUTTLE MOCK UP"INSPIRATION"							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	352.50	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	589,472.08	390,000.00	141,677.73	390,000.00	0.00
Total 6846 – 21-31 SPACE SHUTTLE MOCK UP"INSPIR		0.00	589,472.08	390,000.00	142,030.23	390,000.00	0.00
Unit: 6904 – 24-03 FY 23-24 ALLEY BEAUTIFICATION PROG							
7020	CONTRACT AND PROFESSIONAL SE	0.00	125,033.12	311,120.00	1,062,106.56	0.00	0.00
Total 6904 – 24-03 FY 23-24 ALLEY BEAUTIFICATION		0.00	125,033.12	311,120.00	1,062,106.56	0.00	0.00
Unit: 6907 – 24-06 SAFE ROUTES TO SCHOOL							
7000	PAID COMPENSATION	0.00	4,025.44	0.00	1,601.28	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	846.63	0.00	283.31	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	182,000.00	0.00	1,587.50	1,140,412.50
Total 6907 – 24-06 SAFE ROUTES TO SCHOOL		0.00	4,872.07	182,000.00	1,884.59	1,587.50	1,140,412.50
Unit: 6908 – 23-31 RIO SAN GABRIEL PARK GREEN IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	17,465.32	57.55	729,313.66	0.00	0.00	729,313.66
Total 6908 – 23-31 RIO SAN GABRIEL PARK GREEN IN		17,465.32	57.55	729,313.66	0.00	0.00	729,313.66
Unit: 6920 – 24-25 RIO SAN GABRIEL ACCESSIBLE PLAY							
7020	CONTRACT AND PROFESSIONAL SE	701,926.31	140,682.11	818,435.89	0.00	0.00	818,435.89
Total 6920 – 24-25 RIO SAN GABRIEL ACCESSIBLE PL		701,926.31	140,682.11	818,435.89	0.00	0.00	818,435.89

Unit: 6941 – 26-05 TRAFFIC SIGNAL UPGRADE VARIOUS LOC

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Obj Group	Obj Group Title						
7000	PAID COMPENSATION	0.00	0.00	0.00	612.85	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	80.40	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	76,500.00	0.00	0.00	76,500.00
Total 6941 – 26-05 TRAFFIC SIGNAL UPGRADE VARIC		0.00	0.00	76,500.00	693.25	0.00	76,500.00
Unit: 6942 – 26-06 FLORENCE AVE MEDIAN IMPROVE							
7000	PAID COMPENSATION	0.00	0.00	0.00	612.85	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	80.40	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	90,000.00	0.00	0.00	90,000.00
Total 6942 – 26-06 FLORENCE AVE MEDIAN IMPROV		0.00	0.00	90,000.00	693.25	0.00	90,000.00
Unit: 6943 – 26-07 KLONDIKE AVE & BIXLER AVE PED SAFE							
7000	PAID COMPENSATION	0.00	0.00	0.00	612.85	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	80.40	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	97,515.00	0.00	0.00	97,515.00
Total 6943 – 26-07 KLONDIKE AVE & BIXLER AVE PEL		0.00	0.00	97,515.00	693.25	0.00	97,515.00
Unit: 6944 – 26-08 PEDESTRIAN CROSSING SAFETY-PHASE2							
7000	PAID COMPENSATION	0.00	0.00	0.00	612.85	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	80.40	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	35,061.00	0.00	0.00	35,061.00
Total 6944 – 26-08 PEDESTRIAN CROSSING SAFETY-F		0.00	0.00	35,061.00	693.25	0.00	35,061.00
Unit: 7665 – 15-26 CITYWIDE PLAYGRND SAFETY REPAIR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	50,000.00	0.00	36,415.00	13,585.00
Total 7665 – 15-26 CITYWIDE PLAYGRND SAFETY REI		0.00	0.00	50,000.00	0.00	36,415.00	13,585.00
Unit: 7826 – 17-07 CITYWIDE TRANSIT PRIORITY SYSTEM							
7000	PAID COMPENSATION	17,972.54	10,812.97	0.00	0.00	0.00	0.00

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Obj Group	Obj Group Title						
7005	EMPLOYEE BENEFITS	8,394.00	5,980.16	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	2,168.17	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	569,479.06	433,912.47	0.00	0.00	0.00	0.00
Total 7826 – 17-07 CITYWIDE TRANSIT PRIORITY SYS		598,013.77	450,705.60	0.00	0.00	0.00	0.00
Unit: 7832 – SOUTH DOWNEY SAFE ROUTES TO SCHOOL							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 7832 – SOUTH DOWNEY SAFE ROUTES TO SCH		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 7833 – CIP17-12 CITYWIDE PEDESTRIAN PLAN							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
Total 7833 – CIP17-12 CITYWIDE PEDESTRIAN PLAN		0.00	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		2,121,873.10	2,678,490.15	21,528,100.55	7,576,822.64	8,101,557.69	11,617,576.43
Department: 31 – Public Works Utilities							
Unit: 4016 – FURMAN PARK STORMWATER CAPTURE & INFILT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	7,500,000.00	0.00	0.00	0.00
Total 4016 – FURMAN PARK STORMWATER CAPTUR		0.00	0.00	7,500,000.00	0.00	0.00	0.00
Unit: 8665 – NEW WELL CONSTRUCTION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	2,830,000.00	0.00	0.00	0.00
Total 8665 – NEW WELL CONSTRUCTION		0.00	0.00	2,830,000.00	0.00	0.00	0.00
Unit: 8697 – 24-20 FURMAN PARK RECYCLED WATER MAIN							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	278,134.00	0.00	0.00	0.00
Total 8697 – 24-20 FURMAN PARK RECYCLED WATEI		0.00	0.00	278,134.00	0.00	0.00	0.00

Unit: 8701 – 24-22 EPA #97T11201 SYSTEM WIDE WATER SU

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,000,000.00	0.00	0.00	0.00
Total 8701 – 24-22 EPA #97T11201 SYSTEM WIDE W		0.00	0.00	1,000,000.00	0.00	0.00	0.00
Total 31 – Public Works Utilities		0.00	0.00	11,608,134.00	0.00	0.00	0.00
Total 26 – CIP GRANT FUND		2,121,873.10	2,678,490.15	33,136,234.55	7,576,822.64	8,101,557.69	11,617,576.43

Fund: 27 – GRANTS-IN-AID

Department: 11 – City Manager

Unit: 1210 – CITY MANAGEMENT

7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	25,428.00	0.00	0.00	0.00	0.00
Total 1210 – CITY MANAGEMENT		0.00	25,428.00	0.00	0.00	0.00	0.00

Unit: 1221 – MEASURE A LOCAL SOLUTION FUND

7000	PAID COMPENSATION	0.00	0.00	0.00	51,141.22	0.00	122,919.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	11,395.14	0.00	53,367.56
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	502,195.00	48,000.00	441,370.00	400,472.00
Total 1221 – MEASURE A LOCAL SOLUTION FUND		0.00	0.00	502,195.00	110,536.36	441,370.00	576,758.56

Unit: 6737 – HOMELESSNESS SOLUTIONS

7000	PAID COMPENSATION	0.00	58,722.11	97,490.00	0.05	116,138.00	0.00
7005	EMPLOYEE BENEFITS	0.00	17,460.38	35,191.00	-0.07	27,176.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	172,844.71	0.00	394,803.96	0.00	0.00
Total 6737 – HOMELESSNESS SOLUTIONS		0.00	249,027.20	132,681.00	394,803.94	143,314.00	0.00

Unit: 6867 – PLHA

7000	PAID COMPENSATION	0.00	0.00	55,049.00	54,916.20	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	21,216.00	19,515.43	9,062.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	43,878.29	183,290.34	0.00	336,916.24	0.00	0.00
Total 6867 – PLHA		43,878.29	183,290.34	76,265.00	411,347.87	9,062.00	0.00

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Total 11 – City Manager		43,878.29	457,745.54	711,141.00	916,688.17	593,746.00	576,758.56
Total 27 – GRANTS-IN-AID		43,878.29	457,745.54	711,141.00	916,688.17	593,746.00	576,758.56

Fund: 28 – COMM DEVELOP BLOCK GRANT

Department: 11 – City Manager

Unit: 5922 – HUD LOAN

7045	INTEREST EXPENSE	119,756.06	109,731.22	0.00	89,905.51	109,000.00	66,945.80
7060	LONG-TERM DEBT	364,269.99	354,200.00	370,000.00	354,325.00	354,325.00	272,000.00
Total 5922 – HUD LOAN		484,026.05	463,931.22	370,000.00	444,230.51	463,325.00	338,945.80

Unit: 6851 – GEN ADM-CDBG

7000	PAID COMPENSATION	-9,865.84	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	32,284.07	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	112.66	0.00	0.00	0.00	0.00	100.00
7015	MATERIALS AND SUPPLIES	20,000.00	20,000.00	5,000.00	9,994.56	5,000.00	2,000.00
7020	CONTRACT AND PROFESSIONAL SE	151,953.11	168,563.74	200,000.00	55,965.50	190,000.00	203,000.00
Total 6851 – GEN ADM-CDBG		194,484.00	188,563.74	205,000.00	65,960.06	195,000.00	205,100.00

Unit: 6852 – HOUSING REHAB-CDBG

7000	PAID COMPENSATION	233.03	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	60,455.53	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	139,067.00	31,571.00	190,000.00	64,220.00	190,000.00	190,000.00
7020	CONTRACT AND PROFESSIONAL SE	64,765.40	93,307.73	83,000.00	20,069.75	83,000.00	92,000.00
Total 6852 – HOUSING REHAB-CDBG		264,520.96	124,878.73	273,000.00	84,289.75	273,000.00	282,000.00

Unit: 6854 – SUB RECIPIENTS REIMBURSEMENTS

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	28,320.00	0.00	0.00	0.00	0.00	0.00
Total 6854 – SUB RECIPIENTS REIMBURSEMENTS		28,320.00	0.00	0.00	0.00	0.00	0.00

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Unit: 6862 – CODE ENFORCEMENT/CDBG							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6862 – CODE ENFORCEMENT/CDBG		0.00	0.00	0.00	0.00	0.00	0.00
Total 11 – City Manager		971,351.01	777,373.69	848,000.00	594,480.32	931,325.00	826,045.80
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	16,175.00	0.00	0.00	0.00	0.00	0.00
Total 9000 – TRANSFERS OUT		16,175.00	0.00	0.00	0.00	0.00	0.00
Total 90 – Non-departmental		16,175.00	0.00	0.00	0.00	0.00	0.00
Total 28 – COMM DEVELOP BLOCK GRANT		987,526.01	777,373.69	848,000.00	594,480.32	931,325.00	826,045.80
Fund: 29 – HOME							
Department: 11 – City Manager							
Unit: 6851 – GEN ADM-CDBG							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	3,595.00	0.00	0.00	0.00	0.00	0.00
Total 6851 – GEN ADM-CDBG		3,595.00	0.00	0.00	0.00	0.00	0.00
Unit: 6856 – HOME-GENERAL ADMINISTRATION							
7000	PAID COMPENSATION	45,259.29	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	5,116.28	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	341.29	619.07	0.00	4,803.66	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	106,681.79	40,702.73	119,125.00	7,407.88	119,125.00	119,125.00
Total 6856 – HOME-GENERAL ADMINISTRATION		157,398.65	41,321.80	119,125.00	12,211.54	119,125.00	119,125.00

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Unit: 6859 – HOUSING REHABILITATION							
7010	GENERAL AND ADMINISTRATIVE	460,932.30	444,669.00	1,385,681.00	183,414.80	1,385,681.00	1,385,681.00
7020	CONTRACT AND PROFESSIONAL SE	49,537.88	54,208.00	294,000.00	7,881.00	294,000.00	294,000.00
Total 6859 – HOUSING REHABILITATION		510,470.18	498,877.00	1,679,681.00	191,295.80	1,679,681.00	1,679,681.00
Unit: 6865 – HOUSING RENTAL ASSISTANCE							
7010	GENERAL AND ADMINISTRATIVE	15,244.07	0.00	0.00	9,022.70	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00
Total 6865 – HOUSING RENTAL ASSISTANCE		15,244.07	0.00	50,000.00	9,022.70	50,000.00	50,000.00
Unit: 6869 – HOME-ARP							
7020	CONTRACT AND PROFESSIONAL SE	0.00	2,621.64	0.00	134.00	0.00	0.00
Total 6869 – HOME-ARP		0.00	2,621.64	0.00	134.00	0.00	0.00
Total 11 – City Manager		686,707.90	542,820.44	1,848,806.00	212,664.04	1,848,806.00	1,848,806.00
Total 29 – HOME		686,707.90	542,820.44	1,848,806.00	212,664.04	1,848,806.00	1,848,806.00
Fund: 30 – STATE GAS TAX							
Department: 30 – Public Works							
Unit: 6454 – SAFETY IMPROVEMENT PROG							
7000	PAID COMPENSATION	72,262.38	79,426.94	80,742.00	67,175.28	79,165.00	0.00
7005	EMPLOYEE BENEFITS	59,437.75	58,810.75	51,860.00	39,255.72	51,837.00	0.00
7010	GENERAL AND ADMINISTRATIVE	6,281.04	6,281.04	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6454 – SAFETY IMPROVEMENT PROG		137,981.17	144,518.73	132,602.00	106,431.00	131,002.00	0.00
Total 30 – Public Works		137,981.17	144,518.73	132,602.00	106,431.00	131,002.00	0.00
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	2,625,986.04	3,016,866.85	2,799,000.00	1,866,000.00	3,014,321.89	2,799,000.00

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Total 9000 – TRANSFERS OUT		2,625,986.04	3,016,866.85	2,799,000.00	1,866,000.00	3,014,321.89	2,799,000.00
Total 90 – Non-departmental		2,625,986.04	3,016,866.85	2,799,000.00	1,866,000.00	3,014,321.89	2,799,000.00
Total 30 – STATE GAS TAX		2,763,967.21	3,161,385.58	2,931,602.00	1,972,431.00	3,145,323.89	2,799,000.00

Fund: 32 – SB1 - TRANSPORTATION FUND (RMRA)

Department: 30 – Public Works

Unit: 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD I		0.00	0.00	0.00	0.00	0.00	0.00

Unit: 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY

7000	PAID COMPENSATION	0.00	0.00	0.00	4,969.92	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	1,431.76	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	5,727.45	2,799,085.74	2,880,000.00	167,160.00	0.00	0.00
Total 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-S		5,727.45	2,799,085.74	2,880,000.00	173,561.68	0.00	0.00

Unit: 6712 – 15-12 BELLFLWER PAVE REHAB(IMPL-STEW&GRA

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,000,000.00	6,642.90	6,642.90	993,357.10
Total 6712 – 15-12 BELLFLWER PAVE REHAB(IMPL-S		0.00	0.00	1,000,000.00	6,642.90	6,642.90	993,357.10

Unit: 6824 – 22-05 IMPERIAL HWY PAVEMENT REHAB

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	100,000.00
Total 6824 – 22-05 IMPERIAL HWY PAVEMENT REHA		0.00	0.00	0.00	0.00	0.00	100,000.00

Unit: 6877 – 22-21 RESIDENTIAL ST PAVE REHAB AREA 7

7020	CONTRACT AND PROFESSIONAL SE	0.00	503,500.00	0.00	0.00	0.00	0.00
Total 6877 – 22-21 RESIDENTIAL ST PAVE REHAB ARI		0.00	503,500.00	0.00	0.00	0.00	0.00

Unit: 6878 – 22-22 RESIDENTIAL ST PAVE REHAB AREA 3

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7020	CONTRACT AND PROFESSIONAL SE	0.00	3,429,561.48	0.00	0.00	0.00	0.00
Total 6878 – 22-22 RESIDENTIAL ST PAVE REHAB ARI		0.00	3,429,561.48	0.00	0.00	0.00	0.00
Unit: 6879 – 22-23 RESIDENTIAL ST PAVE REHAB AREA 6							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	275,000.00	0.00	0.00	0.00
Total 6879 – 22-23 RESIDENTIAL ST PAVE REHAB ARI		0.00	0.00	275,000.00	0.00	0.00	0.00
Unit: 6882 – 23-03 DOWNEY AVE PAVEMENT REHAB							
7000	PAID COMPENSATION	9,111.08	8,507.52	0.00	10,958.76	0.00	0.00
7005	EMPLOYEE BENEFITS	1,253.88	2,267.99	0.00	2,857.99	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	54,077.64	865,657.11	1,518,000.00	1,082,350.52	0.00	0.00
Total 6882 – 23-03 DOWNEY AVE PAVEMENT REHAB		64,442.60	876,432.62	1,518,000.00	1,096,167.27	0.00	0.00
Unit: 6885 – PAVEMENT MANAGEMENT PLAN CITYWIDE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	72,097.45	0.00	32,214.04	0.00	0.00
Total 6885 – PAVEMENT MANAGEMENT PLAN CITYV		0.00	72,097.45	0.00	32,214.04	0.00	0.00
Unit: 6901 – 23-32 GARFIELD AVENUE COMPLETE ST IMPROV							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6901 – 23-32 GARFIELD AVENUE COMPLETE ST		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6902 – 24-01 MISC CONCRETE REPAIRS & ADA IMPROV							
7000	PAID COMPENSATION	8,725.42	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	1,572.68	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	340,131.87	0.00	0.00	0.00	0.00	0.00
Total 6902 – 24-01 MISC CONCRETE REPAIRS & ADA		350,429.97	0.00	0.00	0.00	0.00	0.00
Unit: 6903 – 24-02 LAKEWOOD BLVD PARKWAY IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	233,327.48	0.00	0.00	0.00	0.00	0.00

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Total 6903 – 24-02 LAKEWOOD BLVD PARKWAY IMP		233,327.48	0.00	0.00	0.00	0.00	0.00
Unit: 6906 – 24-05 LAKEWOOD BLVD PAVEMENT REHAB							
7000	PAID COMPENSATION	0.00	0.00	0.00	989.49	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	343.09	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	771.60	9,743.87	300,000.00	5,591.15	300,000.00	1,900,000.00
Total 6906 – 24-05 LAKEWOOD BLVD PAVEMENT RE		771.60	9,743.87	300,000.00	6,923.73	300,000.00	1,900,000.00
Unit: 6921 – 25-01 24-25 MISC CONCRETE REPAIRS & ADA							
7020	CONTRACT AND PROFESSIONAL SE	0.00	84,350.90	300,000.00	298,800.05	0.00	0.00
Total 6921 – 25-01 24-25 MISC CONCRETE REPAIRS &		0.00	84,350.90	300,000.00	298,800.05	0.00	0.00
Unit: 6935 – 25-14 GUATEMALA AVE AT SUVA ST TRAFFIC							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	60,000.00	33,223.59	2,112.00	57,888.00
Total 6935 – 25-14 GUATEMALA AVE AT SUVA ST TR		0.00	0.00	60,000.00	33,223.59	2,112.00	57,888.00
Unit: 6936 – 26-01 GARFIELD AVE COMPLETE STUDY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	176,523.54	177,000.00	0.00	0.00	0.00
Total 6936 – 26-01 GARFIELD AVE COMPLETE STUDY		0.00	176,523.54	177,000.00	0.00	0.00	0.00
Unit: 6937 – 26-02 FY25-26 MISC CONCRTE & ADA IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	250,000.00
Total 6937 – 26-02 FY25-26 MISC CONCRTE & ADA II		0.00	0.00	0.00	0.00	0.00	250,000.00
Unit: 6939 – 26-04 25/26 ALLEY REHABILITATION PROGRAM							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	920,000.00	117,171.75	920,000.00	1,000,000.00
Total 6939 – 26-04 25/26 ALLEY REHABILITATION PR		0.00	0.00	920,000.00	117,171.75	920,000.00	1,000,000.00

Unit: 6945 – 26-09 FIRESTONE AT PANGBORN TRAFFIC SIG

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	260,000.00	32,329.77	38,243.00	221,757.00
Total 6945 – 26-09 FIRESTONE AT PANGBORN TRAFFIC		0.00	0.00	260,000.00	32,329.77	38,243.00	221,757.00
Unit: 6956 – 27-01 ANNUAL MISC CONCRETE REPAIR & ADA							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	450,000.00
Total 6956 – 27-01 ANNUAL MISC CONCRETE REPAIR		0.00	0.00	0.00	0.00	0.00	450,000.00
Unit: 6959 – 27-04 WASHBURN RD REHABILITATION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	50,000.00
Total 6959 – 27-04 WASHBURN RD REHABILITATION		0.00	0.00	0.00	0.00	0.00	50,000.00
Unit: 7832 – SOUTH DOWNEY SAFE ROUTES TO SCHOOL							
7020	CONTRACT AND PROFESSIONAL SE	16,026.14	0.00	0.00	0.00	0.00	0.00
Total 7832 – SOUTH DOWNEY SAFE ROUTES TO SCHOOL		16,026.14	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		670,725.24	7,951,295.60	7,690,000.00	1,797,034.78	1,266,997.90	5,023,002.10
Total 32 – SB1 - TRANSPORTATION FUND (RMRA)		670,725.24	7,951,295.60	7,690,000.00	1,797,034.78	1,266,997.90	5,023,002.10
Fund: 33 – MEASURE S CAPITAL EXPENSE							
Department: (None)							
Unit: 6964 – FURMAN PARK ACT RM 1 & 2 NEW FLOORING							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	27,000.00
Total 6964 – FURMAN PARK ACT RM 1 & 2 NEW FLOORING		0.00	0.00	0.00	0.00	0.00	27,000.00
Unit: 6965 – NEW FENCING AT DISCOVERY SPORTS COMPLEX							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	134,300.00
Total 6965 – NEW FENCING AT DISCOVERY SPORTS COMPLEX		0.00	0.00	0.00	0.00	0.00	134,300.00
Total (None)		0.00	0.00	0.00	0.00	0.00	161,300.00

Department: 14 – Finance

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Unit: 1355 – NON-DEPARTMENTAL							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	812.00	541.36	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	2,250.00	2,250.00	2,250.00	0.00	0.00	0.00
Total 1355 – NON-DEPARTMENTAL		2,250.00	2,250.00	3,062.00	541.36	0.00	0.00
Total 14 – Finance		2,250.00	2,250.00	3,062.00	541.36	0.00	0.00

Department: 21 – Police

Unit: 2110 – ADMINISTRATION-POLICE

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	812.00	541.36	812.00	836.36
7015	MATERIALS AND SUPPLIES	16,392.10	0.00	30,000.00	6,806.25	28,170.00	0.00
7085	CAPITAL PURCHASE	45,403.30	12,803.77	62,237.00	60,311.15	60,373.77	0.00
Total 2110 – ADMINISTRATION-POLICE		61,795.40	12,803.77	93,049.00	67,658.76	89,355.77	836.36

Unit: 2120 – FIELD OPERATIONS

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	812.00	541.36	812.00	836.36
7015	MATERIALS AND SUPPLIES	0.00	13,399.04	5,000.00	0.00	5,000.00	0.00
7080	CAPITAL OUTLAY	0.00	2,510.24	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	1,337,356.80	842,884.86	1,311,589.00	369,486.35	1,448,910.44	0.00
Total 2120 – FIELD OPERATIONS		1,337,356.80	858,794.14	1,317,401.00	370,027.71	1,454,722.44	836.36

Unit: 2130 – DETECTIVES

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	812.00	541.36	812.00	836.36
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	75,782.31	57,535.00	2,586.94	57,535.00	0.00
Total 2130 – DETECTIVES		0.00	75,782.31	58,347.00	3,128.30	58,347.00	836.36
Total 21 – Police		1,399,152.20	947,380.22	1,468,797.00	440,814.77	1,602,425.21	2,509.08

Department: 22 – Fire

Unit: 2610 – ADMINISTRATION-FIRE

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7085	CAPITAL PURCHASE	0.00	0.00	1,000,000.00	0.00	109,583.27	1,000,000.00
Total 2610 – ADMINISTRATION-FIRE		0.00	0.00	1,000,000.00	0.00	109,583.27	1,000,000.00
Unit: 2620 – FIRE SUPPRESSION							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	812.00	541.36	812.00	836.36
7015	MATERIALS AND SUPPLIES	0.00	0.00	43,260.00	0.00	43,260.00	0.00
7080	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	35,838.00	64,631.16	18,909.00	150,461.87	18,909.09	0.00
Total 2620 – FIRE SUPPRESSION		35,838.00	64,631.16	62,981.00	151,003.23	62,981.09	836.36
Unit: 2630 – ALS-EMG MEDICAL SVC							
7085	CAPITAL PURCHASE	0.00	0.00	127,867.00	132,467.24	132,467.24	0.00
Total 2630 – ALS-EMG MEDICAL SVC		0.00	0.00	127,867.00	132,467.24	132,467.24	0.00
Unit: 2640 – DOWNEY FIRE COMMUNICATION CENTER (DFCC)							
7015	MATERIALS AND SUPPLIES	0.00	47,650.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	691,537.34	26,667.43	0.00	97,324.95	59,770.00	59,770.00
7080	CAPITAL OUTLAY	0.00	31,549.69	0.00	0.00	0.00	0.00
Total 2640 – DOWNEY FIRE COMMUNICATION CENT		691,537.34	105,867.12	0.00	97,324.95	59,770.00	59,770.00
Unit: 2650 – FIRE PREVENTION							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	812.00	541.36	812.00	836.36
7085	CAPITAL PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
Total 2650 – FIRE PREVENTION		0.00	0.00	812.00	541.36	812.00	836.36
Total 22 – Fire		727,375.34	170,498.28	1,191,660.00	381,336.78	365,613.60	1,061,442.72
Department: 30 – Public Works							
Unit: 3301 – FIRE STATIONS 1 MODERNIZATION							
7020	CONTRACT AND PROFESSIONAL SE	43,673.00	0.00	0.00	0.00	0.00	0.00

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Total 3301 – FIRE STATIONS 1 MODERNIZATION		43,673.00	0.00	0.00	0.00	0.00	0.00
Unit: 3304 – CITY HALL IMPROVEMENT PROJECT							
7020	CONTRACT AND PROFESSIONAL SE	18,496.00	0.00	0.00	9,190.29	0.00	0.00
Total 3304 – CITY HALL IMPROVEMENT PROJECT		18,496.00	0.00	0.00	9,190.29	0.00	0.00
Unit: 3312 – FIRE STATION #2 MODERNIZATION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	2,214.80	0.00	0.00	0.00	0.00
Total 3312 – FIRE STATION #2 MODERNIZATION		0.00	2,214.80	0.00	0.00	0.00	0.00
Unit: 3314 – FIRE STATION #4 MODERNIZATION							
7020	CONTRACT AND PROFESSIONAL SE	9,970.00	0.00	0.00	0.00	0.00	0.00
Total 3314 – FIRE STATION #4 MODERNIZATION		9,970.00	0.00	0.00	0.00	0.00	0.00
Unit: 3390 – WILDERNESS PARK PROJECT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	35,976.64	0.00	0.00	0.00	0.00
Total 3390 – WILDERNESS PARK PROJECT		0.00	35,976.64	0.00	0.00	0.00	0.00
Unit: 6895 – 23-08 CIVIC CENTER IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	54,964.00	0.00	0.00	0.00	0.00
Total 6895 – 23-08 CIVIC CENTER IMPROVEMENTS		0.00	54,964.00	0.00	0.00	0.00	0.00
Unit: 6931 – 25-11 HVAC IMPROVEMENT AT POLICE FACILIT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,182,599.57	800,000.00	749,418.86	800,000.00	0.00
Total 6931 – 25-11 HVAC IMPROVEMENT AT POLICE		0.00	1,182,599.57	800,000.00	749,418.86	800,000.00	0.00
Unit: 6955 – WILDERNESS PARK MONUMENT PROJECT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	25,193.91	25,193.91	0.00
Total 6955 – WILDERNESS PARK MONUMENT PROJE		0.00	0.00	0.00	25,193.91	25,193.91	0.00

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Total 30 – Public Works		72,139.00	1,275,755.01	800,000.00	783,803.06	825,193.91	0.00

Department: 50 – Parks and Recreation

Unit: 4310 – RECREATION

7085	CAPITAL PURCHASE	0.00	36,441.12	0.00	0.00	0.00	0.00
Total 4310 – RECREATION		0.00	36,441.12	0.00	0.00	0.00	0.00
Total 50 – Parks and Recreation		0.00	36,441.12	0.00	0.00	0.00	0.00

Department: 57 – CMSC

Unit: 4511 – LEARNING CENTER

7085	CAPITAL PURCHASE	0.00	0.00	44,604.00	0.00	44,604.00	0.00
Total 4511 – LEARNING CENTER		0.00	0.00	44,604.00	0.00	44,604.00	0.00
Total 57 – CMSC		0.00	0.00	44,604.00	0.00	44,604.00	0.00
Total 33 – MEASURE S CAPITAL EXPENSE		2,200,916.54	2,432,324.63	3,508,123.00	1,606,495.97	2,837,836.72	1,225,251.80

Fund: 35 – MEASURE S DEBT SERVICE

Department: 14 – Finance

Unit: 1355 – NON-DEPARTMENTAL

7010	GENERAL AND ADMINISTRATIVE	26.04	26.04	81.00	54.00	81.00	83.43
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	2,475.00	2,500.00	2,500.00
7045	INTEREST EXPENSE	1,536,225.00	1,438,204.17	1,344,038.00	1,227,659.37	1,344,038.00	1,236,412.50
7060	LONG-TERM DEBT	1,905,000.00	2,000,000.00	2,100,000.00	2,100,000.00	2,100,000.00	2,205,000.00
Total 1355 – NON-DEPARTMENTAL		3,441,251.04	3,438,230.21	3,444,119.00	3,330,188.37	3,446,619.00	3,443,995.93
Total 14 – Finance		3,441,251.04	3,438,230.21	3,444,119.00	3,330,188.37	3,446,619.00	3,443,995.93

Department: 21 – Police

Unit: 2110 – ADMINISTRATION-POLICE

7010	GENERAL AND ADMINISTRATIVE	32,708.04	32,708.04	829.00	552.64	829.00	853.87
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00

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Obj Group	Obj Group Title	Actual	Actual				
7035	INSURANCE	44,969.04	51,360.96	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	389,339.19	322,215.36	418,729.00	317,221.24	418,729.00	436,743.24
Total 2110 – ADMINISTRATION-POLICE		467,016.27	406,284.36	419,558.00	317,773.88	419,558.00	437,597.11
Unit: 2120 – FIELD OPERATIONS							
7010	GENERAL AND ADMINISTRATIVE	2,342.04	2,343.00	623.00	415.36	623.00	641.69
7035	INSURANCE	2,811.00	3,210.00	0.00	0.00	0.00	0.00
Total 2120 – FIELD OPERATIONS		5,153.04	5,553.00	623.00	415.36	623.00	641.69
Total 21 – Police		472,169.31	411,837.36	420,181.00	318,189.24	420,181.00	438,238.80
Department: 22 – Fire							
Unit: 2610 – ADMINISTRATION-FIRE							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	81.00	54.00	81.00	83.43
7020	CONTRACT AND PROFESSIONAL SE	462.77	0.00	0.00	0.00	0.00	0.00
7045	INTEREST EXPENSE	73,932.73	60,281.11	46,084.24	46,084.24	46,084.24	171,153.73
7060	LONG-TERM DEBT	341,803.31	355,454.93	1,087,008.00	369,651.80	1,087,008.00	999,709.49
7085	CAPITAL PURCHASE	84,629.99	85,131.09	79,221.00	64,613.21	79,221.00	134,286.72
Total 2610 – ADMINISTRATION-FIRE		500,828.80	500,867.13	1,212,394.24	480,403.25	1,212,394.24	1,305,233.37
Unit: 2620 – FIRE SUPPRESSION							
7010	GENERAL AND ADMINISTRATIVE	891.00	891.00	81.00	54.00	81.00	83.43
7035	INSURANCE	936.96	1,070.04	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	547.69	0.00	0.00
Total 2620 – FIRE SUPPRESSION		1,827.96	1,961.04	81.00	601.69	81.00	83.43
Unit: 2630 – ALS-EMG MEDICAL SVC							
7010	GENERAL AND ADMINISTRATIVE	4,268.04	4,268.04	81.00	54.00	81.00	83.43
7035	INSURANCE	3,747.96	4,280.04	0.00	0.00	0.00	0.00
Total 2630 – ALS-EMG MEDICAL SVC		8,016.00	8,548.08	81.00	54.00	81.00	83.43

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Total 22 – Fire		510,672.76	511,376.25	1,212,556.24	481,058.94	1,212,556.24	1,305,400.23
Department: 98 – Non-departmental							
Unit: 9998 – LEASE ASSET- GASB 87							
7010	GENERAL AND ADMINISTRATIVE	128,660.00	474,774.00	0.00	0.00	0.00	0.00
Total 9998 – LEASE ASSET- GASB 87		128,660.00	474,774.00	0.00	0.00	0.00	0.00
Total 98 – Non-departmental		128,660.00	474,774.00	0.00	0.00	0.00	0.00
Total 35 – MEASURE S DEBT SERVICE		4,552,753.11	4,836,217.82	5,076,856.24	4,129,436.55	5,079,356.24	5,187,634.96
Fund: 36 – SB300 FIRESTONE							
Department: 30 – Public Works							
Unit: 6600 – CAPITAL OUTLAY							
7010	GENERAL AND ADMINISTRATIVE	357.00	0.00	0.00	0.00	0.00	0.00
Total 6600 – CAPITAL OUTLAY		357.00	0.00	0.00	0.00	0.00	0.00
Unit: 6769 – 20-36 LAKEWOOD BL BTWN CENTURY & GARDEN							
7000	PAID COMPENSATION	14,699.72	3,614.97	0.00	953.87	0.00	0.00
7005	EMPLOYEE BENEFITS	3,436.28	1,101.33	0.00	631.94	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	507,529.92	7,491.28	7,922.42	0.00	635.59	7,286.83
Total 6769 – 20-36 LAKEWOOD BL BTWN CENTURY &		525,665.92	12,207.58	7,922.42	1,585.81	635.59	7,286.83
Total 30 – Public Works		526,022.92	12,207.58	7,922.42	1,585.81	635.59	7,286.83
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	0.00	737,500.00	0.00	0.00	0.00	0.00
Total 9000 – TRANSFERS OUT		0.00	737,500.00	0.00	0.00	0.00	0.00
Total 90 – Non-departmental		0.00	737,500.00	0.00	0.00	0.00	0.00
Total 36 – SB300 FIRESTONE		526,022.92	749,707.58	7,922.42	1,585.81	635.59	7,286.83

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Fund: 38 – VEHICLE IMPACT

Department: 30 – Public Works

Unit: 6600 – CAPITAL OUTLAY

7010	GENERAL AND ADMINISTRATIVE	2,267.04	2,267.04	2,267.00	1,511.36	2,267.00	0.00
Total 6600 – CAPITAL OUTLAY		2,267.04	2,267.04	2,267.00	1,511.36	2,267.00	0.00

Unit: 6822 – 22-03 ALLEY N-O & S-O STEWART & GRAY RD

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6822 – 22-03 ALLEY N-O & S-O STEWART & GR		0.00	0.00	0.00	0.00	0.00	0.00

Unit: 6824 – 22-05 IMPERIAL HWY PAVEMENT REHAB

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	100,000.00
Total 6824 – 22-05 IMPERIAL HWY PAVEMENT REHA		0.00	0.00	0.00	0.00	0.00	100,000.00

Unit: 6877 – 22-21 RESIDENTIAL ST PAVE REHAB AREA 7

7020	CONTRACT AND PROFESSIONAL SE	0.00	2,230,000.00	0.00	0.00	0.00	0.00
Total 6877 – 22-21 RESIDENTIAL ST PAVE REHAB ARI		0.00	2,230,000.00	0.00	0.00	0.00	0.00

Unit: 6878 – 22-22 RESIDENTIAL ST PAVE REHAB AREA 3

7000	PAID COMPENSATION	0.00	21.90	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	17.90	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,117,801.51	218,489.00	9,060.00	0.00	0.00
Total 6878 – 22-22 RESIDENTIAL ST PAVE REHAB ARI		0.00	1,117,841.31	218,489.00	9,060.00	0.00	0.00

Unit: 6879 – 22-23 RESIDENTIAL ST PAVE REHAB AREA 6

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	3,735,000.00	1,871,076.47	1,215,725.00	0.00
Total 6879 – 22-23 RESIDENTIAL ST PAVE REHAB ARI		0.00	0.00	3,735,000.00	1,871,076.47	1,215,725.00	0.00

Unit: 6881 – 23-02 ALLEY N-O FOSTER RD PVMT REHAB

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Obj Group	Obj Group Title	Actual	Actual				
7000	PAID COMPENSATION	2,533.00	2,147.26	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	497.04	327.73	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	45,294.13	719,372.18	0.00	0.00	0.00	0.00
Total 6881 – 23-02 ALLEY N-O FOSTER RD PVMT REH		48,324.17	721,847.17	0.00	0.00	0.00	0.00
Unit: 6902 – 24-01 MISC CONCRETE REPAIRS & ADA IMPROV							
7020	CONTRACT AND PROFESSIONAL SE	0.00	39,143.95	0.00	0.00	0.00	0.00
Total 6902 – 24-01 MISC CONCRETE REPAIRS & ADA		0.00	39,143.95	0.00	0.00	0.00	0.00
Unit: 6904 – 24-03 FY 23-24 ALLEY BEAUTIFICATION PROG							
7000	PAID COMPENSATION	894.00	3,254.24	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	161.96	49.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	1,386.00	107,202.04	1,216,000.00	741,579.67	0.00	0.00
Total 6904 – 24-03 FY 23-24 ALLEY BEAUTIFICATION		2,441.96	110,505.28	1,216,000.00	741,579.67	0.00	0.00
Unit: 6906 – 24-05 LAKEWOOD BLVD PAVEMENT REHAB							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	1,700,000.00
Total 6906 – 24-05 LAKEWOOD BLVD PAVEMENT RE		0.00	0.00	0.00	0.00	0.00	1,700,000.00
Unit: 6924 – 25-06 CITY PARKING LOT IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	2,240.00	550,000.00	511,445.66	0.00	0.00
Total 6924 – 25-06 CITY PARKING LOT IMPROVEMEN		0.00	2,240.00	550,000.00	511,445.66	0.00	0.00
Unit: 6927 – 25-09 FIRE DEPT TRAINING CENTER IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	100,000.00	0.00	0.00	0.00
Total 6927 – 25-09 FIRE DEPT TRAINING CENTER IMI		0.00	0.00	100,000.00	0.00	0.00	0.00
Unit: 6938 – 26-03 CITYWIDE SLURRY SEAL PROJ-CYCLE 1							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,000,000.00	134,357.88	1,000,000.00	0.00

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Total 6938 – 26-03 CITYWIDE SLURRY SEAL PROJ-CYCL		0.00	0.00	1,000,000.00	134,357.88	1,000,000.00	0.00
Unit: 6947 – FIRE TRAINING CNTR EXPAN & VEHICLE STOR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	100,000.00
Total 6947 – FIRE TRAINING CNTR EXPAN & VEHICLE		0.00	0.00	0.00	0.00	0.00	100,000.00
Unit: 6957 – 27-02 FY26-27 ALLEY REHABILITATION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	400,000.00
Total 6957 – 27-02 FY26-27 ALLEY REHABILITATION		0.00	0.00	0.00	0.00	0.00	400,000.00
Unit: 6958 – 27-03 CITYWIDE SLURRY SEAL PROJ CYCL 2							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	400,000.00
Total 6958 – 27-03 CITYWIDE SLURRY SEAL PROJ CYCL		0.00	0.00	0.00	0.00	0.00	400,000.00
Unit: 6959 – 27-04 WASHBURN RD REHABILITATION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	50,000.00
Total 6959 – 27-04 WASHBURN RD REHABILITATION		0.00	0.00	0.00	0.00	0.00	50,000.00
Unit: 6960 – TRAFFIC SIGNAL SYSTEM MASTER PLAN							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	500,000.00
Total 6960 – TRAFFIC SIGNAL SYSTEM MASTER PLAN		0.00	0.00	0.00	0.00	0.00	500,000.00
Total 30 – Public Works		53,033.17	4,223,844.75	6,821,756.00	3,269,031.04	2,217,992.00	3,250,000.00
Total 38 – VEHICLE IMPACT		53,033.17	4,223,844.75	6,821,756.00	3,269,031.04	2,217,992.00	3,250,000.00
Fund: 39 – THEATRE							
Department: 11 – City Manager							
Unit: 1380 – INFORMATION TECHNOLOGY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	6,675.84
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	6,675.84

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Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	6,675.84
Department: 14 – Finance							
Unit: 1350 – FINANCE							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	99.00	0.00	0.00
Total 1350 – FINANCE		0.00	0.00	0.00	99.00	0.00	0.00
Total 14 – Finance		0.00	0.00	0.00	99.00	0.00	0.00
Department: 30 – Public Works							
Unit: 4381 – THEATRE MAINTENANCE							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	98,000.00	124,533.41	115,000.00	90,000.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	5,000.00	12,105.67	0.00	10,000.00
7040	UTILITIES	0.00	0.00	167,000.00	95,273.97	142,400.00	178,000.00
Total 4381 – THEATRE MAINTENANCE		0.00	0.00	270,000.00	231,913.05	257,400.00	278,000.00
Total 30 – Public Works		0.00	0.00	270,000.00	231,913.05	257,400.00	278,000.00
Department: 50 – Parks and Recreation							
Unit: 4380 – THEATRE							
7000	PAID COMPENSATION	0.00	0.00	59,279.00	53,058.48	58,122.00	61,745.00
7005	EMPLOYEE BENEFITS	0.00	0.00	26,260.00	20,974.38	25,914.00	29,351.61
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	1,007,531.00	692,001.62	991,531.00	1,099,862.28
7015	MATERIALS AND SUPPLIES	0.00	0.00	55,100.00	31,677.23	55,100.00	55,100.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,317,100.00	1,185,321.67	1,307,000.00	1,342,145.00
7035	INSURANCE	0.00	0.00	67,458.00	44,972.56	67,458.00	85,141.38
7040	UTILITIES	0.00	0.00	8,000.00	41,658.89	8,000.00	8,000.00
Total 4380 – THEATRE		0.00	0.00	2,540,728.00	2,069,664.83	2,513,125.00	2,681,345.27
Total 50 – Parks and Recreation		0.00	0.00	2,540,728.00	2,069,664.83	2,513,125.00	2,681,345.27
Total 39 – THEATRE		0.00	0.00	2,810,728.00	2,301,676.88	2,770,525.00	2,966,021.11

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Fund: 40 – CAPITAL PROJECT							
Department: (None)							
Unit: 6963 – UPGRADES TO AV AT BJR AUDITORIUM							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	37,500.00
Total 6963 – UPGRADES TO AV AT BJR AUDITORIUM		0.00	0.00	0.00	0.00	0.00	37,500.00
Total (None)		0.00	0.00	0.00	0.00	0.00	37,500.00
Department: 00 – Unassigned							
Unit: 6912 – 24-11 NEW ROOF AT MCCAUGHAN GYM							
7020	CONTRACT AND PROFESSIONAL SE	360,000.00	0.00	0.00	0.00	0.00	0.00
Total 6912 – 24-11 NEW ROOF AT MCCAUGHAN GYM		360,000.00	0.00	0.00	0.00	0.00	0.00
Total 00 – Unassigned		360,000.00	0.00	0.00	0.00	0.00	0.00
Department: 30 – Public Works							
Unit: 3301 – FIRE STATIONS 1 MODERNIZATION							
7020	CONTRACT AND PROFESSIONAL SE	2,489.30	0.00	0.00	0.00	0.00	0.00
Total 3301 – FIRE STATIONS 1 MODERNIZATION		2,489.30	0.00	0.00	0.00	0.00	0.00
Unit: 3304 – CITY HALL IMPROVEMENT PROJECT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	52,149.30	335,823.00	6,755.00	32,700.00	271,218.00
Total 3304 – CITY HALL IMPROVEMENT PROJECT		0.00	52,149.30	335,823.00	6,755.00	32,700.00	271,218.00
Unit: 6600 – CAPITAL OUTLAY							
7010	GENERAL AND ADMINISTRATIVE	1,074.96	1,074.96	0.00	0.00	0.00	0.00
Total 6600 – CAPITAL OUTLAY		1,074.96	1,074.96	0.00	0.00	0.00	0.00
Unit: 6752 – NEW DOWNEY FAMILY YMCA							
7020	CONTRACT AND PROFESSIONAL SE	0.00	333,000.00	0.00	333,000.00	0.00	333,000.00
Total 6752 – NEW DOWNEY FAMILY YMCA		0.00	333,000.00	0.00	333,000.00	0.00	333,000.00

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Unit: 6798 – 20-20 ENERGY EFFICIENCY IMPR @ CITY FAC							
7020	CONTRACT AND PROFESSIONAL SE	47,741.37	0.00	0.00	0.00	0.00	0.00
Total 6798 – 20-20 ENERGY EFFICIENCY IMPR @ CIT		47,741.37	0.00	0.00	0.00	0.00	0.00
Unit: 6829 – 21-18 INSPIRATION SPACE SHUTTLE ED BLDG							
7020	CONTRACT AND PROFESSIONAL SE	4,879.87	126,734.00	5,556,713.00	151,285.85	500,000.00	4,536,755.00
7040	UTILITIES	0.00	258.98	0.00	0.00	0.00	0.00
Total 6829 – 21-18 INSPIRATION SPACE SHUTTLE ED		4,879.87	126,992.98	5,556,713.00	151,285.85	500,000.00	4,536,755.00
Unit: 6834 – 21-29 COLUMBIA MEMORIAL SPACE CTR IMPROV							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6834 – 21-29 COLUMBIA MEMORIAL SPACE CT		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6846 – 21-31 SPACE SHUTTLE MOCK UP"INSPIRATION"							
7010	GENERAL AND ADMINISTRATIVE	0.00	59,514.48	0.00	40,000.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	3,606.78	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	182,640.39	330,000.00	478,741.83	600,000.00	585,411.00
Total 6846 – 21-31 SPACE SHUTTLE MOCK UP"INSPIR		0.00	245,761.65	330,000.00	518,741.83	600,000.00	585,411.00
Unit: 6889 – PARK FURNITURE REPLACEMENT3 YR PHASE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	159,091.90	0.00	0.00	0.00	0.00
Total 6889 – PARK FURNITURE REPLACEMENT3 YR P		0.00	159,091.90	0.00	0.00	0.00	0.00
Unit: 6890 – BJR PAVEMENT IMPROVEMENTS							
7000	PAID COMPENSATION	0.00	1,982.30	0.00	11,322.25	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	198.05	0.00	3,572.34	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,062.86	45,000.00	31,403.32	0.00	0.00
Total 6890 – BJR PAVEMENT IMPROVEMENTS		0.00	3,243.21	45,000.00	46,297.91	0.00	0.00

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Unit: 6891 – CITY HALL HVAC IMPROVEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6891 – CITY HALL HVAC IMPROVEMENT		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6892 – FS#1 PARKING LOT CONCRETE REPLACEMENT							
7000	PAID COMPENSATION	1,348.46	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	212.67	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	135,000.00	30,684.16	0.00	0.00	0.00	0.00
Total 6892 – FS#1 PARKING LOT CONCRETE REPLACE		136,561.13	30,684.16	0.00	0.00	0.00	0.00
Unit: 6893 – INDEPENDENCE PARK REPAIR STORM DRAIN LIN							
7020	CONTRACT AND PROFESSIONAL SE	0.00	34,940.00	0.00	0.00	0.00	0.00
Total 6893 – INDEPENDENCE PARK REPAIR STORM D		0.00	34,940.00	0.00	0.00	0.00	0.00
Unit: 6894 – CSMC HVAC CONTROL SYSTEM UPGRADE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	180,000.00	0.00	170,000.00	0.00
Total 6894 – CSMC HVAC CONTROL SYSTEM UPGRAI		0.00	0.00	180,000.00	0.00	170,000.00	0.00
Unit: 6895 – 23-08 CIVIC CENTER IMPROVEMENTS							
7000	PAID COMPENSATION	0.00	0.00	0.00	150,000.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	2,116.84	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	4,706.51	110,707.13	1,751,837.00	624,134.75	641,728.00	777,644.00
Total 6895 – 23-08 CIVIC CENTER IMPROVEMENTS		4,706.51	110,707.13	1,751,837.00	776,251.59	641,728.00	777,644.00
Unit: 6897 – CSMC CARPET REPLACEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	14,345.00	13,604.40	0.00	0.00
Total 6897 – CSMC CARPET REPLACEMENT		0.00	0.00	14,345.00	13,604.40	0.00	0.00

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Unit: 6908 – 23-31 RIO SAN GABRIEL PARK GREEN IMPROVE							
7000	PAID COMPENSATION	15,789.18	7,812.64	0.00	5,576.48	0.00	0.00
7005	EMPLOYEE BENEFITS	4,924.59	2,403.54	0.00	1,697.93	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	180,859.30	65,722.46	334,265.84	16,927.04	18,232.93	153,898.07
Total 6908 – 23-31 RIO SAN GABRIEL PARK GREEN IN		201,573.07	75,938.64	334,265.84	24,201.45	18,232.93	153,898.07
Unit: 6909 – 24-08 UPGRADE WAREHOUSE DOORS MAINT YARD							
7020	CONTRACT AND PROFESSIONAL SE	48,596.50	0.00	0.00	0.00	0.00	0.00
Total 6909 – 24-08 UPGRADE WAREHOUSE DOORS M		48,596.50	0.00	0.00	0.00	0.00	0.00
Unit: 6910 – 24-09 FRONT VEHICLE ENTRANCE MAINT YARD							
7020	CONTRACT AND PROFESSIONAL SE	6,400.00	393.75	0.00	0.00	0.00	0.00
Total 6910 – 24-09 FRONT VEHICLE ENTRANCE MAIN		6,400.00	393.75	0.00	0.00	0.00	0.00
Unit: 6911 – 24-10 REHAB PARKING WILDERNESS PARK							
7000	PAID COMPENSATION	0.00	4,273.66	0.00	9,868.24	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	1,221.81	0.00	3,145.33	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,062.86	135,000.00	122,529.94	0.00	0.00
Total 6911 – 24-10 REHAB PARKING WILDERNESS PA		0.00	6,558.33	135,000.00	135,543.51	0.00	0.00
Unit: 6913 – 24-12 PARKING STRUCTURE PAINT & CAMERAS							
7020	CONTRACT AND PROFESSIONAL SE	60,000.00	34,940.58	0.00	0.00	0.00	0.00
Total 6913 – 24-12 PARKING STRUCTURE PAINT & C/		60,000.00	34,940.58	0.00	0.00	0.00	0.00
Unit: 6914 – 24-13 NEW SELF-CONTAINED BREATHING APPAR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	99,192.31	0.00	0.00	0.00	0.00	0.00
Total 6914 – 24-13 NEW SELF-CONTAINED BREATHIN		99,192.31	0.00	0.00	0.00	0.00	0.00

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Unit: 6915 – 24-14 FIRE STATION 1 IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	104,000.00	75,000.00	33,488.40	0.00	0.00
Total 6915 – 24-14 FIRE STATION 1 IMPROVEMENTS		0.00	104,000.00	75,000.00	33,488.40	0.00	0.00
Unit: 6916 – 24-15 FIRE STATION 1 EOC BLDG EVALUATION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6916 – 24-15 FIRE STATION 1 EOC BLDG EVALL		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6917 – 24-16 HVAC IMPROVE AT BJR SENIOR CTR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	598,707.50	0.00	0.00	0.00	0.00
Total 6917 – 24-16 HVAC IMPROVE AT BJR SENIOR C		0.00	598,707.50	0.00	0.00	0.00	0.00
Unit: 6918 – 24-17 EXERCISE RM EXPAN BJR SENIOR CTR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6918 – 24-17 EXERCISE RM EXPAN BJR SENIOR		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6919 – 24-18 REFINISH BJR STAGE AND DANCE FLOOR							
7020	CONTRACT AND PROFESSIONAL SE	6,513.75	3,266.26	0.00	0.00	0.00	0.00
Total 6919 – 24-18 REFINISH BJR STAGE AND DANCE		6,513.75	3,266.26	0.00	0.00	0.00	0.00
Unit: 6925 – 25-07 FIRE STATION EMERGENCY GENERATOR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	75,000.00	0.00	0.00	0.00
Total 6925 – 25-07 FIRE STATION EMERGENCY GENE		0.00	0.00	75,000.00	0.00	0.00	0.00
Unit: 6926 – 25-08 SECURITY FENCING FIRE STATION 2							
7020	CONTRACT AND PROFESSIONAL SE	0.00	8,200.00	0.00	0.00	0.00	0.00
Total 6926 – 25-08 SECURITY FENCING FIRE STATION		0.00	8,200.00	0.00	0.00	0.00	0.00
Unit: 6927 – 25-09 FIRE DEPT TRAINING CENTER IMPROVE							

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	50,000.00	0.00	0.00	0.00
Total 6927 – 25-09 FIRE DEPT TRAINING CENTER IM		0.00	0.00	50,000.00	0.00	0.00	0.00
Unit: 6928 – 25-10 DOWNEY THEATRE IMPROVEMENTS							
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	100,000.00	100,000.00	0.00	0.00
Total 6928 – 25-10 DOWNEY THEATRE IMPROVEME		0.00	0.00	100,000.00	100,000.00	0.00	0.00
Unit: 6929 – 24-28 FORENSIC ROOM IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	5,854.48	0.00	0.00	0.00	0.00
Total 6929 – 24-28 FORENSIC ROOM IMPROVEMENT		0.00	5,854.48	0.00	0.00	0.00	0.00
Unit: 6931 – 25-11 HVAC IMPROVEMENT AT POLICE FACILIT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	120,000.00	94,513.69	0.00	0.00
Total 6931 – 25-11 HVAC IMPROVEMENT AT POLICE		0.00	0.00	120,000.00	94,513.69	0.00	0.00
Unit: 6932 – 25-12 GOLDEN PARK STRUCTURAL IMPROVEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	86,646.78	53,000.00	0.00	28,000.00	53,839.00
Total 6932 – 25-12 GOLDEN PARK STRUCTURAL IMP		0.00	86,646.78	53,000.00	0.00	28,000.00	53,839.00
Unit: 6934 – CITY HALL CIP							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	300,000.00	300,000.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,600,000.00	0.00	0.00	1,600,000.00
Total 6934 – CITY HALL CIP		0.00	0.00	1,600,000.00	0.00	300,000.00	1,900,000.00
Unit: 6946 – DATA CNTRS NETWK SWITCH-PD FIRE CITY HAL							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	277,600.00	185,189.47	277,600.00	0.00
Total 6946 – DATA CNTRS NETWK SWITCH-PD FIRE C		0.00	0.00	277,600.00	185,189.47	277,600.00	0.00

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Unit: 6947 – FIRE TRAINING CNTR EXPAN & VEHICLE STOR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	387,930.00	0.00	0.00	78,000.00
Total 6947 – FIRE TRAINING CNTR EXPAN & VEHICLE		0.00	0.00	387,930.00	0.00	0.00	78,000.00
Unit: 6948 – IT SERVER ROOM COOLING UNIT REPLACEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	100,000.00	0.00	0.00	0.00
Total 6948 – IT SERVER ROOM COOLING UNIT REPLA		0.00	0.00	100,000.00	0.00	0.00	0.00
Unit: 6949 – MCCAUGHAN GYMNASIUM HVAC REPLACEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	410,000.00	390,372.28	0.00	0.00
Total 6949 – MCCAUGHAN GYMNASIUM HVAC REPL		0.00	0.00	410,000.00	390,372.28	0.00	0.00
Unit: 6950 – IT SERVER ROOM UPS REPLACEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	150,000.00	0.00	0.00	0.00
Total 6950 – IT SERVER ROOM UPS REPLACEMENT		0.00	0.00	150,000.00	0.00	0.00	0.00
Unit: 6951 – PICKLEBALL CT CONVERSION INDEPENDENCE PA							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	26,380.00	26,380.00	0.00	0.00
Total 6951 – PICKLEBALL CT CONVERSION INDEPEN		0.00	0.00	26,380.00	26,380.00	0.00	0.00
Unit: 6952 – CABINETS REFACING @ FURMAN PARK							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	36,734.00	36,734.00	0.00	0.00
Total 6952 – CABINETS REFACING @ FURMAN PARK		0.00	0.00	36,734.00	36,734.00	0.00	0.00
Unit: 6953 – INSTALL SECURITY CAMERAS AT PARKS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	125,000.00	0.00	0.00	0.00
Total 6953 – INSTALL SECURITY CAMERAS AT PARKS		0.00	0.00	125,000.00	0.00	0.00	0.00
Unit: 6954 – DOWNEY HISTORICAL SOCIETY EXPAN ANAYSIS							

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	5,000.00	0.00	0.00	0.00
Total 6954 – DOWNEY HISTORICAL SOCIETY EXPAN /		0.00	0.00	5,000.00	0.00	0.00	0.00
Unit: 7665 – 15-26 CITYWIDE PLAYGRND SAFETY REPAIR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	6,144.70	25,000.00	6,415.14	0.00	0.00
Total 7665 – 15-26 CITYWIDE PLAYGRND SAFETY REI		0.00	6,144.70	25,000.00	6,415.14	0.00	0.00
Unit: 7713 – GOLF COURSE PUMP SYS UPGRADE&DRANGE							
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total 7713 – GOLF COURSE PUMP SYS UPGRADE&DF		0.00	0.00	0.00	0.00	0.00	0.00
Total 30 – Public Works		619,728.77	2,028,296.31	12,299,627.84	2,878,774.52	2,568,260.93	8,689,765.07
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	0.00	403,999.92	0.00	126,000.00	126,000.00	126,000.00
Total 9000 – TRANSFERS OUT		0.00	403,999.92	0.00	126,000.00	126,000.00	126,000.00
Total 90 – Non-departmental		0.00	403,999.92	0.00	126,000.00	126,000.00	126,000.00
Total 40 – CAPITAL PROJECT		979,728.77	2,432,296.23	12,299,627.84	3,004,774.52	2,694,260.93	8,853,265.07
Fund: 42 – MEASURE D CAPITAL FUND							
Department: (None)							
Unit: 6961 – CITY WIDE CAMERA REPL & MASTER SECURITY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	200,000.00
Total 6961 – CITY WIDE CAMERA REPL & MASTER SE		0.00	0.00	0.00	0.00	0.00	200,000.00
Unit: 6962 – PD PHYSICAL SECURITY & TYING CITY HALL S							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	80,000.00
Total 6962 – PD PHYSICAL SECURITY & TYING CITY H.		0.00	0.00	0.00	0.00	0.00	80,000.00
Total (None)		0.00	0.00	0.00	0.00	0.00	280,000.00

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Department: 30 – Public Works

Unit: 6946 – DATA CNTRS NETWK SWITCH-PD FIRE CITY HAL

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	150,000.00
Total 6946 – DATA CNTRS NETWK SWITCH-PD FIRE C		0.00	0.00	0.00	0.00	0.00	150,000.00

Unit: 6947 – FIRE TRAINING CNTR EXPAN & VEHICLE STOR

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	6,363.04	6,363.04	481,767.00
Total 6947 – FIRE TRAINING CNTR EXPAN & VEHICLE		0.00	0.00	0.00	6,363.04	6,363.04	481,767.00

Unit: 6953 – INSTALL SECURITY CAMERAS AT PARKS

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	17,050.91	11,663.68	238,336.32
Total 6953 – INSTALL SECURITY CAMERAS AT PARKS		0.00	0.00	0.00	17,050.91	11,663.68	238,336.32

Total 30 – Public Works		0.00	0.00	0.00	23,413.95	18,026.72	870,103.32
Total 42 – MEASURE D CAPITAL FUND		0.00	0.00	0.00	23,413.95	18,026.72	1,150,103.32

Fund: 47 – ART IN PUBLIC PLACES

Department: 30 – Public Works

Unit: 3068 – ART IN PUBLIC PLACES

7010	GENERAL AND ADMINISTRATIVE	19,686.00	19,686.00	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	22,782.75	0.00	0.00
Total 3068 – ART IN PUBLIC PLACES		19,686.00	19,686.00	0.00	22,782.75	0.00	0.00

Unit: 6600 – CAPITAL OUTLAY

7010	GENERAL AND ADMINISTRATIVE	549.96	549.96	550.00	366.64	550.00	0.00
Total 6600 – CAPITAL OUTLAY		549.96	549.96	550.00	366.64	550.00	0.00

Unit: 6743 – 26-14 GRAMMAR SCHOOL ARCH REPAIR PROJECT

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	142,131.00	0.00	0.00	142,131.00
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Total 6743 – 26-14 GRAMMAR SCHOOL ARCH REPAI		0.00	0.00	142,131.00	0.00	0.00	142,131.00
Unit: 6913 – 24-12 PARKING STRUCTURE PAINT & CAMERAS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	93,422.00	93,422.00	93,422.00	0.00
Total 6913 – 24-12 PARKING STRUCTURE PAINT & C		0.00	0.00	93,422.00	93,422.00	93,422.00	0.00
Unit: 6930 – 24-29 GATEWAY SIGN (DOWNTOWN DOWNEY)							
7020	CONTRACT AND PROFESSIONAL SE	12,770.00	14,702.50	11,300.00	35,752.50	57,935.00	253,365.00
Total 6930 – 24-29 GATEWAY SIGN (DOWNTOWN D		12,770.00	14,702.50	11,300.00	35,752.50	57,935.00	253,365.00
Total 30 – Public Works		33,005.96	34,938.46	247,403.00	152,323.89	151,907.00	395,496.00
Total 47 – ART IN PUBLIC PLACES		33,005.96	34,938.46	247,403.00	152,323.89	151,907.00	395,496.00
Fund: 50 – MEASURE W-SEWER & STORM DRAIN							
Department: 31 – Public Works Utilities							
Unit: 3150 – STORMWATER OPERATIONS COMPLIANCE							
7010	GENERAL AND ADMINISTRATIVE	3,557.04	3,557.04	2,592.00	1,228.00	2,242.00	2,592.00
7015	MATERIALS AND SUPPLIES	4,568.63	3,482.15	6,500.00	5,385.86	7,531.00	8,000.00
7020	CONTRACT AND PROFESSIONAL SE	84,503.09	148,815.68	138,000.00	131,052.71	116,286.00	138,000.00
7035	INSURANCE	1,404.96	1,605.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	0.00	0.00	78,750.00
Total 3150 – STORMWATER OPERATIONS COMPLIAN		94,033.72	157,459.87	147,092.00	137,666.57	126,059.00	227,342.00
Unit: 3182 – STORM WATER MS4 PERMIT COMPLIANCE							
7010	GENERAL AND ADMINISTRATIVE	2,406.00	2,406.00	1,842.00	1,228.00	1,842.00	1,842.00
7015	MATERIALS AND SUPPLIES	44,169.00	45,494.00	46,000.00	45,494.00	45,494.00	46,000.00
7020	CONTRACT AND PROFESSIONAL SE	285,057.04	258,847.80	330,000.00	224,927.81	265,714.00	330,000.00
7035	INSURANCE	936.96	1,070.04	0.00	0.00	0.00	0.00
Total 3182 – STORM WATER MS4 PERMIT COMPLIAI		332,569.00	307,817.84	377,842.00	271,649.81	313,050.00	377,842.00

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Unit: 3983 – POLUTION DSCHRG ELEMEN							
7020	CONTRACT AND PROFESSIONAL SE	21,500.00	0.00	350,000.00	325,406.33	325,762.00	100,000.00
Total 3983 – POLUTION DSCHRG ELEMEN		21,500.00	0.00	350,000.00	325,406.33	325,762.00	100,000.00
Unit: 4012 – CATCH BASIN INSERTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	250,000.00
Total 4012 – CATCH BASIN INSERTS		0.00	0.00	0.00	0.00	0.00	250,000.00
Unit: 4015 – 20-35 FIRESTONE BLVD DRY WELL IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	22,875.00	0.00	750,000.00	130,202.24	263,048.00	1,350,000.00
Total 4015 – 20-35 FIRESTONE BLVD DRY WELL IMPF		22,875.00	0.00	750,000.00	130,202.24	263,048.00	1,350,000.00
Unit: 4016 – FURMAN PARK STORMWATER CAPTURE & INFILT							
7020	CONTRACT AND PROFESSIONAL SE	104,820.86	274,514.97	16,648,788.00	390,715.93	716,817.00	24,000,000.00
Total 4016 – FURMAN PARK STORMWATER CAPTUR		104,820.86	274,514.97	16,648,788.00	390,715.93	716,817.00	24,000,000.00
Unit: 4017 – APOLLO PARK STORMWATER CAPTURE & INFILTR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	2,832,639.00	0.00	100,000.00	1,750,000.00
Total 4017 – APOLLO PARK STORMWATER CAPTURE		0.00	0.00	2,832,639.00	0.00	100,000.00	1,750,000.00
Unit: 4018 – 24-23 FOSTER RD & CARFAX AVE STORM DRAIN							
7020	CONTRACT AND PROFESSIONAL SE	38,468.50	22,581.00	675,000.00	7,529.00	170,354.00	650,000.00
Total 4018 – 24-23 FOSTER RD & CARFAX AVE STORI		38,468.50	22,581.00	675,000.00	7,529.00	170,354.00	650,000.00
Unit: 4019 – 25-05 INDEPENDENCE PK RUNOFF CAP & INFIL							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,310,458.00	0.00	0.00	1,310,458.00
Total 4019 – 25-05 INDEPENDENCE PK RUNOFF CAP		0.00	0.00	1,310,458.00	0.00	0.00	1,310,458.00
Unit: 4021 – 26-10 PANGBORN AVE & SEAACA ST DRAINAGE							

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	100,000.00	73,104.77	74,520.00	300,000.00
Total 4021 – 26-10 PANGBORN AVE & SEAACA ST DF		0.00	0.00	100,000.00	73,104.77	74,520.00	300,000.00
Total 31 – Public Works Utilities		614,267.08	762,373.68	23,191,819.00	1,336,274.65	2,089,610.00	30,315,642.00
Total 50 – MEASURE W-SEWER & STORM DRAIN		614,267.08	762,373.68	23,191,819.00	1,336,274.65	2,089,610.00	30,315,642.00

Fund: 51 – WATER UTILITY

Department: (None)

Unit: 8704 – 24-20 FURMAN PARK RECYCLED WATER GRANT

7020	CONTRACT AND PROFESSIONAL SE	0.00	201,975.59	0.00	0.00	0.00	0.00
Total 8704 – 24-20 FURMAN PARK RECYCLED WATEI		0.00	201,975.59	0.00	0.00	0.00	0.00
Total (None)		0.00	201,975.59	0.00	0.00	0.00	0.00

Department: 11 – City Manager

Unit: 1380 – INFORMATION TECHNOLOGY

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	40,055.04
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	40,055.04
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	40,055.04

Department: 14 – Finance

Unit: 1355 – NON-DEPARTMENTAL

		0.00	375,072.72	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	-189,858.93	-205,126.96	0.00	0.00	0.00	0.00
7045	INTEREST EXPENSE	79,807.70	79,233.08	0.00	-6,528.78	79,233.00	0.00
Total 1355 – NON-DEPARTMENTAL		-110,051.23	249,178.84	0.00	-6,528.78	79,233.00	0.00
Total 14 – Finance		-110,051.23	249,178.84	0.00	-6,528.78	79,233.00	0.00

Department: 31 – Public Works Utilities

Unit: 3510 – WATER SUPPLY

7000	PAID COMPENSATION	306,289.93	340,483.25	402,961.00	372,503.85	394,542.00	421,700.00
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Obj Group	Obj Group Title	Actual	Actual				
7005	EMPLOYEE BENEFITS	209,358.30	213,848.69	195,233.00	153,854.76	184,763.00	207,371.07
7010	GENERAL AND ADMINISTRATIVE	427,569.79	623,684.96	457,622.78	305,184.31	413,477.00	441,378.16
7015	MATERIALS AND SUPPLIES	21,252.57	97,625.75	94,000.00	29,916.77	39,895.00	94,000.00
7020	CONTRACT AND PROFESSIONAL SE	216,309.95	211,655.79	215,000.00	212,659.73	223,548.00	225,000.00
7025	PURCHASED WATER	5,828,954.34	6,607,096.81	6,787,220.00	4,011,390.15	6,215,323.00	7,275,000.00
7035	INSURANCE	152,240.04	173,879.04	161,476.00	107,650.96	161,476.00	203,803.10
7040	UTILITIES	1,345,312.84	1,371,986.27	1,315,250.00	1,020,882.68	1,191,686.00	1,355,250.00
7080	CAPITAL OUTLAY	276.83	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	674,105.22	568,111.03	704,961.83	150,776.38
Total 3510 – WATER SUPPLY		8,507,564.59	9,640,260.56	10,302,868.00	6,782,154.24	9,529,671.83	10,374,278.71

Unit: 3520 – WATER DISTRIBUTION

7000	PAID COMPENSATION	614,394.18	706,893.21	837,738.00	697,947.93	753,236.00	895,390.00
7005	EMPLOYEE BENEFITS	275,973.75	561,191.55	429,721.00	334,490.92	392,948.00	481,996.31
7010	GENERAL AND ADMINISTRATIVE	325,295.31	444,169.83	188,230.00	195,690.08	258,267.00	187,156.18
7015	MATERIALS AND SUPPLIES	462,554.99	520,899.44	488,000.00	379,804.43	515,536.00	528,000.00
7020	CONTRACT AND PROFESSIONAL SE	27,502.19	39,769.96	54,500.00	18,115.40	29,522.00	55,000.00
7035	INSURANCE	28,574.04	32,636.04	34,526.00	23,017.44	34,526.00	43,576.28
7080	CAPITAL OUTLAY	0.00	322.87	3,500.00	0.00	3,454.00	7,000.00
7085	CAPITAL PURCHASE	0.00	-50,009.48	311,822.00	238,280.99	254,781.00	220,000.00
Total 3520 – WATER DISTRIBUTION		1,734,294.46	2,255,873.42	2,348,037.00	1,887,347.19	2,242,270.00	2,418,118.77

Unit: 3530 – WATER CUSTOMER SVCS

7000	PAID COMPENSATION	399,207.90	404,690.25	416,984.00	381,252.90	410,584.00	459,271.00
7005	EMPLOYEE BENEFITS	282,384.71	253,451.51	238,200.00	183,317.25	219,220.00	250,346.06
7010	GENERAL AND ADMINISTRATIVE	783,516.57	783,734.75	548,174.00	365,340.25	548,046.00	563,849.08
7015	MATERIALS AND SUPPLIES	292,687.62	403,472.96	419,500.00	297,158.07	449,665.00	499,650.00
7020	CONTRACT AND PROFESSIONAL SE	171,510.40	169,756.53	180,000.00	136,706.56	204,879.00	195,000.00
7035	INSURANCE	16,863.96	19,260.96	20,184.00	13,456.48	20,184.00	25,475.59

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Total 3530 – WATER CUSTOMER SVCS		1,946,171.16	2,034,366.96	1,823,042.00	1,377,231.51	1,852,578.00	1,993,591.73
Unit: 3540 – WATER OPERATIONS SUPPORT							
7000	PAID COMPENSATION	303,597.38	323,001.12	355,882.00	294,154.00	332,316.00	353,174.00
7005	EMPLOYEE BENEFITS	214,733.28	191,102.01	158,188.00	112,791.75	147,736.00	163,809.12
7010	GENERAL AND ADMINISTRATIVE	113,367.17	116,588.86	68,250.00	48,626.67	68,102.00	73,722.50
7015	MATERIALS AND SUPPLIES	19,194.00	28,901.48	35,600.00	32,133.27	36,813.00	39,500.00
7020	CONTRACT AND PROFESSIONAL SE	72,154.42	75,905.58	102,750.00	103,545.22	89,494.00	98,250.00
7035	INSURANCE	10,305.00	11,769.96	12,747.00	8,498.64	12,747.00	16,089.51
7040	UTILITIES	14,413.57	16,306.93	14,500.00	20,792.00	18,222.00	17,500.00
7045	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	0.00	35,096.29	0.00	0.00	0.00	0.00
Total 3540 – WATER OPERATIONS SUPPORT		747,764.82	798,672.23	747,917.00	620,541.55	705,430.00	762,045.13
Unit: 3550 – WATER PROGRAM SUPPORT							
7000	PAID COMPENSATION	554,580.06	675,326.56	780,399.00	643,401.50	746,285.00	810,476.00
7005	EMPLOYEE BENEFITS	368,164.32	425,360.34	362,894.00	272,033.03	336,926.00	381,397.57
7010	GENERAL AND ADMINISTRATIVE	510,227.07	589,626.15	488,122.00	322,843.89	480,700.00	417,038.26
7015	MATERIALS AND SUPPLIES	8,928.66	39,967.47	52,250.00	39,871.37	40,441.00	64,250.00
7020	CONTRACT AND PROFESSIONAL SE	200,999.56	260,956.67	358,500.00	167,529.62	277,739.00	358,500.00
7030	TRAVEL EXPENSES	0.00	0.00	500.00	0.00	0.00	500.00
7035	INSURANCE	365,779.38	289,034.34	333,229.00	253,789.91	265,829.00	320,174.47
7040	UTILITIES	245.45	223.81	500.00	105.40	161.00	500.00
7050	DEPRECIATION / AMORTIZATION E	1,134,895.02	1,175,771.13	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	2,568.82	2,296.40	10,000.00	0.00	5,000.00	7,500.00
7085	CAPITAL PURCHASE	1,428.59	1,428.59	33,750.00	0.00	0.00	33,750.00
Total 3550 – WATER PROGRAM SUPPORT		3,147,816.93	3,459,991.46	2,420,144.00	1,699,574.72	2,153,081.00	2,394,086.30

Unit: 6583 – 9255 IMPERIAL HWY CONTAM REMEDIATN

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Obj Group	Obj Group Title						
7010	GENERAL AND ADMINISTRATIVE	1,298.82	4,096.38	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	231,341.49	209,786.50	350,000.00	142,251.15	179,595.00	150,000.00
7040	UTILITIES	48,745.23	52,477.90	0.00	44,420.56	0.00	0.00
7080	CAPITAL OUTLAY	-281,385.54	-266,360.78	0.00	0.00	0.00	0.00
Total 6583 – 9255 IMPERIAL HWY CONTAM REMEDI		0.00	0.00	350,000.00	186,671.71	179,595.00	150,000.00
Unit: 6841 – UTILITY YARD HVAC DUCT REPLACEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	50,000.00	0.00	0.00	50,000.00
Total 6841 – UTILITY YARD HVAC DUCT REPLACEMENT		0.00	0.00	50,000.00	0.00	0.00	50,000.00
Unit: 8631 – 20-34 FLORENCE AVE WATER SYSTEM IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	5,629.55	5,600.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	0.00	-5,629.55	0.00	0.00	0.00	0.00
Total 8631 – 20-34 FLORENCE AVE WATER SYSTEM I		0.00	0.00	5,600.00	0.00	0.00	0.00
Unit: 8633 – 21-14 COLE ST WATER SYSTEM IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 8633 – 21-14 COLE ST WATER SYSTEM IMPROV		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8642 – WATER WELL REFURBISH							
7020	CONTRACT AND PROFESSIONAL SE	209,764.42	225,717.32	750,000.00	87,296.11	349,165.00	1,000,000.00
7080	CAPITAL OUTLAY	-209,764.42	-225,717.32	0.00	0.00	0.00	0.00
Total 8642 – WATER WELL REFURBISH		0.00	0.00	750,000.00	87,296.11	349,165.00	1,000,000.00
Unit: 8647 – TELEMETRY SYS UPGRADE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 8647 – TELEMETRY SYS UPGRADE		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8665 – NEW WELL CONSTRUCTION							

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	1,117,000.00	0.00	0.00	3,947,000.00
Total 8665 – NEW WELL CONSTRUCTION		0.00	0.00	1,117,000.00	0.00	0.00	3,947,000.00
Unit: 8666 – WELL/YARD SECURITY							
7020	CONTRACT AND PROFESSIONAL SE	21,425.89	32,790.33	50,000.00	29,360.95	41,111.00	100,000.00
7080	CAPITAL OUTLAY	-21,425.89	-32,790.33	0.00	0.00	0.00	0.00
Total 8666 – WELL/YARD SECURITY		0.00	0.00	50,000.00	29,360.95	41,111.00	100,000.00
Unit: 8674 – WATER SYSTEM IMPROVEMENT PROGRAM							
7020	CONTRACT AND PROFESSIONAL SE	120,687.75	124,328.58	250,000.00	26,600.00	107,950.00	250,000.00
7080	CAPITAL OUTLAY	-120,687.75	-124,328.58	0.00	0.00	0.00	0.00
Total 8674 – WATER SYSTEM IMPROVEMENT PROG		0.00	0.00	250,000.00	26,600.00	107,950.00	250,000.00
Unit: 8676 – THIRD ST WATER SYSTEM IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	4,475.75	0.00	0.00
Total 8676 – THIRD ST WATER SYSTEM IMPROVEME		0.00	0.00	0.00	4,475.75	0.00	0.00
Unit: 8677 – 21-27 WELL NO. 2 TREATMENT IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 8677 – 21-27 WELL NO. 2 TREATMENT IMPROV		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8679 – 6TH ST WATER SYSTEM IMPROVEMENT							
7020	CONTRACT AND PROFESSIONAL SE	154,494.70	0.00	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	-154,494.70	0.00	0.00	0.00	0.00	0.00
Total 8679 – 6TH ST WATER SYSTEM IMPROVEMENT		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8680 – BELLFLOWER WATER SYS IMPROV FOSTER-HALL							
7020	CONTRACT AND PROFESSIONAL SE	54,390.25	0.00	3,000,000.00	102,087.53	106,959.00	3,000,000.00
7080	CAPITAL OUTLAY	-54,390.25	0.00	0.00	0.00	0.00	0.00

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Total 8680 – BELLFLOWER WATER SYS IMPROV FOST		0.00	0.00	3,000,000.00	102,087.53	106,959.00	3,000,000.00
Unit: 8689 – 20-31 DESTRUCTION OF WELL 1,13, 20 & 27							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	500,000.00
Total 8689 – 20-31 DESTRUCTION OF WELL 1,13, 20		0.00	0.00	0.00	0.00	0.00	500,000.00
Unit: 8691 – 21-25 WELL NO 4 TREATMENT IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 8691 – 21-25 WELL NO 4 TREATMENT IMPROV		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8692 – 21-26 WELL NO 11 TREATMENT IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 8692 – 21-26 WELL NO 11 TREATMENT IMPRO		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8693 – 4TH ST WATER SYSTEM IMPROVEMENT							
7020	CONTRACT AND PROFESSIONAL SE	291,765.24	0.00	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	-291,765.24	0.00	0.00	0.00	0.00	0.00
Total 8693 – 4TH ST WATER SYSTEM IMPROVEMENT		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8694 – STAMPS AVE WATER SYSTEM IMPROVMENT							
7020	CONTRACT AND PROFESSIONAL SE	214,955.51	0.00	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	-214,955.51	0.00	0.00	0.00	0.00	0.00
Total 8694 – STAMPS AVE WATER SYSTEM IMPROVN		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8695 – FLORENCE AVE WATER SYSTEM IMPROVEMENT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	500,000.00	0.00	0.00	250,000.00
Total 8695 – FLORENCE AVE WATER SYSTEM IMPRO		0.00	0.00	500,000.00	0.00	0.00	250,000.00

Unit: 8696 – 23-29 FIRESTONE AT LAKEWOOD BLVD WATER S

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7020	CONTRACT AND PROFESSIONAL SE	3,066,358.47	5,113.10	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	-3,066,358.47	-5,113.10	0.00	0.00	0.00	0.00
Total 8696 – 23-29 FIRESTONE AT LAKEWOOD BLVD		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8697 – 24-20 FURMAN PARK RECYCLED WATER MAIN							
7020	CONTRACT AND PROFESSIONAL SE	0.00	565,972.94	150,000.00	187,336.00	0.00	0.00
7080	CAPITAL OUTLAY	0.00	-767,948.53	0.00	0.00	0.00	0.00
Total 8697 – 24-20 FURMAN PARK RECYCLED WATER		0.00	-201,975.59	150,000.00	187,336.00	0.00	0.00
Unit: 8698 – 24-21 DOWNEY AVE WATER SYSTEM IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	49,252.25	1,550,638.75	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	-49,252.25	-1,550,638.75	0.00	0.00	0.00	0.00
Total 8698 – 24-21 DOWNEY AVE WATER SYSTEM IN		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8701 – 24-22 EPA #97T11201 SYSTEM WIDE WATER SU							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	9,000,000.00	4,999.00	105,000.00	8,600,000.00
Total 8701 – 24-22 EPA #97T11201 SYSTEM WIDE W		0.00	0.00	9,000,000.00	4,999.00	105,000.00	8,600,000.00
Unit: 8702 – 24-27 WESTERN AVE WTR SYS IMP 5TH-FLOREN							
7020	CONTRACT AND PROFESSIONAL SE	33,761.50	657,933.95	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	-33,761.50	-657,933.95	0.00	0.00	0.00	0.00
Total 8702 – 24-27 WESTERN AVE WTR SYS IMP 5TH		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 8703 – 25-04 IMPERIAL HWY AT PARAMOUNT WATER SY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	110,000.00	25,687.00	59,788.00	1,750,000.00
Total 8703 – 25-04 IMPERIAL HWY AT PARAMOUNT		0.00	0.00	110,000.00	25,687.00	59,788.00	1,750,000.00
Total 31 – Public Works Utilities		16,083,611.96	17,987,189.04	32,974,608.00	13,021,363.26	17,432,598.83	37,539,120.64

Department: 90 – Non-departmental

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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	900,000.00	900,000.00	1,103,536.00	735,690.64	1,103,536.00	1,102,164.00
Total 9000 – TRANSFERS OUT		900,000.00	900,000.00	1,103,536.00	735,690.64	1,103,536.00	1,102,164.00
Total 90 – Non-departmental		900,000.00	900,000.00	1,103,536.00	735,690.64	1,103,536.00	1,102,164.00
Total 51 – WATER UTILITY		16,873,560.73	19,338,343.47	34,078,144.00	13,750,525.12	18,615,367.83	38,681,339.68

Fund: 52 – GOLF COURSE

Department: 11 – City Manager

Unit: 1380 – INFORMATION TECHNOLOGY

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	13,351.68
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	13,351.68
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	13,351.68

Department: 30 – Public Works

Unit: 1731 – CENTRAL GARAGE

7010	GENERAL AND ADMINISTRATIVE	-100,561.23	-116,619.00	0.00	0.00	0.00	0.00
7045	INTEREST EXPENSE	25,792.23	0.00	0.00	0.00	0.00	0.00
7050	DEPRECIATION / AMORTIZATION E	134,701.00	107,761.00	0.00	0.00	0.00	0.00
Total 1731 – CENTRAL GARAGE		59,932.00	-8,858.00	0.00	0.00	0.00	0.00

Unit: 4430 – GOLF COURSE MAINTENANCE

7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	140,000.00	104,874.58	95,000.00	90,000.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	10,000.00	5,813.85	7,000.00	10,000.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	753.90	0.00	0.00
7040	UTILITIES	0.00	12,290.23	470,000.00	396,517.68	498,000.00	520,000.00
Total 4430 – GOLF COURSE MAINTENANCE		0.00	12,290.23	620,000.00	507,960.01	600,000.00	620,000.00
Total 30 – Public Works		59,932.00	3,432.23	620,000.00	507,960.01	600,000.00	620,000.00

Department: 50 – Parks and Recreation

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		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title						
Unit: 4410 – GOLF COURSE OPERATION							
7000	PAID COMPENSATION	0.00	0.00	59,279.00	53,058.64	58,122.00	61,745.00
7005	EMPLOYEE BENEFITS	0.00	0.00	15,424.00	13,750.14	15,078.00	29,351.61
7010	GENERAL AND ADMINISTRATIVE	150,352.22	164,209.54	680,658.00	492,821.05	680,658.00	711,568.74
7015	MATERIALS AND SUPPLIES	17,451.96	25,152.93	22,000.00	17,546.40	26,000.00	26,000.00
7020	CONTRACT AND PROFESSIONAL SE	907,080.86	958,490.43	1,033,525.00	827,280.85	1,026,525.00	1,065,613.00
7035	INSURANCE	58,554.00	66,876.96	130,801.00	95,925.82	112,214.00	137,394.98
7045	INTEREST EXPENSE	65,289.57	44,985.83	11,008.00	14,615.00	14,615.00	11,008.00
7050	DEPRECIATION / AMORTIZATION E	202,893.05	194,703.50	0.00	0.00	0.00	0.00
7060	LONG-TERM DEBT	0.00	0.00	550,000.00	575,000.00	575,000.00	595,000.00
7080	CAPITAL OUTLAY	1,201.19	87.44	0.00	0.00	0.00	0.00
Total 4410 – GOLF COURSE OPERATION		1,402,822.85	1,454,506.63	2,502,695.00	2,089,997.90	2,508,212.00	2,637,681.33
Unit: 4420 – GOLF COURSE MAINT							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	-6,209.00	0.00	10,836.00	7,224.00	10,836.00	0.00
7010	GENERAL AND ADMINISTRATIVE	423,204.54	488,401.63	149,934.00	135,922.93	159,213.27	150,176.12
7015	MATERIALS AND SUPPLIES	23,393.05	29,660.59	22,800.00	3,014.70	22,876.42	21,000.00
7020	CONTRACT AND PROFESSIONAL SE	1,461,412.81	1,291,466.46	1,523,700.00	1,335,153.41	1,523,700.00	1,596,700.00
7035	INSURANCE	121,791.96	139,103.04	92,954.00	61,969.92	92,954.00	117,320.40
7040	UTILITIES	353,828.69	453,194.68	6,500.00	8,430.29	6,500.00	6,500.00
Total 4420 – GOLF COURSE MAINT		2,377,422.05	2,401,826.40	1,806,724.00	1,551,715.25	1,816,079.69	1,891,696.52
Total 50 – Parks and Recreation		3,780,244.90	3,856,333.03	4,309,419.00	3,641,713.15	4,324,291.69	4,529,377.85
Total 52 – GOLF COURSE		3,840,176.90	3,859,765.26	4,929,419.00	4,149,673.16	4,924,291.69	5,162,729.53
Fund: 54 – TRANSIT (PROP C)							
Department: 30 – Public Works							
Unit: 3205 – ADMIN-PROP. C							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00

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7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	2,996.04	2,996.04	0.00	0.00	0.00	0.00
Total 3205 – ADMIN-PROP. C		2,996.04	2,996.04	0.00	0.00	0.00	0.00
Unit: 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD INTERSCT							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6692 – 14-09 FIRESTONE BLVD & LAKEWOOD I		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY							
7000	PAID COMPENSATION	0.00	0.00	0.00	7,434.01	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	1,534.51	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	137,953.13	1,498,796.26	1,300,000.00	124,486.99	0.00	0.00
Total 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-S		137,953.13	1,498,796.26	1,300,000.00	133,455.51	0.00	0.00
Unit: 6712 – 15-12 BELLFLWER PAVE REHAB(IMPL-STEW&GRA							
7000	PAID COMPENSATION	0.00	2,474.92	0.00	7,529.29	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	526.46	0.00	1,627.47	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	450.96	450.96	0.00	21.43	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	53,065.75	1,955,000.00	108,065.88	145,750.00	3,809,250.00
Total 6712 – 15-12 BELLFLWER PAVE REHAB(IMPL-S		450.96	56,518.09	1,955,000.00	117,244.07	145,750.00	3,809,250.00
Unit: 6769 – 20-36 LAKEWOOD BL BTWN CENTURY & GARDEN							
7000	PAID COMPENSATION	0.00	2,201.66	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	500.22	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	5,234.50	40,000.00	6,973.80	40,000.00	900,000.00
Total 6769 – 20-36 LAKEWOOD BL BTWN CENTURY &		0.00	7,936.38	40,000.00	6,973.80	40,000.00	900,000.00
Unit: 6789 – 20-11 FLORENCE TRAFFIC SIGNAL UPGRADE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00

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Total 6789 – 20-11 FLORENCE TRAFFIC SIGNAL UPGF		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES							
7000	PAID COMPENSATION	0.00	1,802.01	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	111.20	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	17,728.20	0.00	0.00	0.00	0.00
Total 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPG		0.00	19,641.41	0.00	0.00	0.00	0.00
Unit: 6791 – 20-13 LAKEWOOD TRAFFIC SIGNAL UPGRADES							
7000	PAID COMPENSATION	22,229.07	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	7,624.17	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	370,819.96	0.00	0.00	0.00	0.00	0.00
Total 6791 – 20-13 LAKEWOOD TRAFFIC SIGNAL UPC		400,673.20	0.00	0.00	0.00	0.00	0.00
Unit: 6824 – 22-05 IMPERIAL HWY PAVEMENT REHAB							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	50,000.00
Total 6824 – 22-05 IMPERIAL HWY PAVEMENT REHA		0.00	0.00	0.00	0.00	0.00	50,000.00
Unit: 6882 – 23-03 DOWNEY AVE PAVEMENT REHAB							
7020	CONTRACT AND PROFESSIONAL SE	0.00	209,685.31	528,300.00	377,314.69	0.00	0.00
Total 6882 – 23-03 DOWNEY AVE PAVEMENT REHAE		0.00	209,685.31	528,300.00	377,314.69	0.00	0.00
Unit: 6906 – 24-05 LAKEWOOD BLVD PAVEMENT REHAB							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	500,000.00
Total 6906 – 24-05 LAKEWOOD BLVD PAVEMENT RE		0.00	0.00	0.00	0.00	0.00	500,000.00
Unit: 6959 – 27-04 WASHBURN RD REHABILITATION							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	50,000.00
Total 6959 – 27-04 WASHBURN RD REHABILITATION		0.00	0.00	0.00	0.00	0.00	50,000.00

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Unit: 7826 – 17-07 CITYWIDE TRANSIT PRIORITY SYSTEM							
7020	CONTRACT AND PROFESSIONAL SE	507,251.34	143,342.18	0.00	0.00	0.00	0.00
Total 7826 – 17-07 CITYWIDE TRANSIT PRIORITY SYS		507,251.34	143,342.18	0.00	0.00	0.00	0.00
Total 30 – Public Works		1,049,324.67	1,938,915.67	3,823,300.00	634,988.07	185,750.00	5,309,250.00
Department: 50 – Parks and Recreation							
Unit: 6290 – RIDE SHARING							
7010	GENERAL AND ADMINISTRATIVE	24,412.00	27,202.00	0.00	22,920.00	0.00	0.00
Total 6290 – RIDE SHARING		24,412.00	27,202.00	0.00	22,920.00	0.00	0.00
Total 50 – Parks and Recreation		24,412.00	27,202.00	0.00	22,920.00	0.00	0.00
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 9000 – TRANSFERS OUT		999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 90 – Non-departmental		999,999.96	999,999.96	1,000,000.00	666,666.64	1,000,000.00	1,000,000.00
Total 54 – TRANSIT (PROP C)		2,073,736.63	2,966,117.63	4,823,300.00	1,324,574.71	1,185,750.00	6,309,250.00
Fund: 55 – TRANSIT (PROP A)							
Department: 11 – City Manager							
Unit: 1380 – INFORMATION TECHNOLOGY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	1,335.17
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	1,335.17
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	1,335.17
Department: 30 – Public Works							
Unit: 3305 – ADMIN-MEAS. R							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	12,960.00

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Total 3305 – ADMIN-MEAS. R		0.00	0.00	0.00	0.00	0.00	12,960.00
Unit: 6225 – TRANSIT CENTER MAINTENANCE							
7010	GENERAL AND ADMINISTRATIVE	32,343.68	32,956.94	25,607.00	15,889.06	27,929.00	24,140.00
7015	MATERIALS AND SUPPLIES	0.00	1,198.05	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	23,998.21	26,061.88	32,000.00	18,976.42	32,000.00	31,000.00
7035	INSURANCE	0.00	0.00	0.00	44.23	0.00	669.87
7040	UTILITIES	1,891.91	4,282.10	0.00	2,908.36	0.00	0.00
Total 6225 – TRANSIT CENTER MAINTENANCE		58,233.80	64,498.97	57,607.00	37,818.07	59,929.00	55,809.87
Unit: 6240 – BUS BENCH							
7000	PAID COMPENSATION	107,658.07	137,250.95	129,184.00	91,944.73	93,823.00	120,363.00
7005	EMPLOYEE BENEFITS	54,688.38	70,711.72	76,341.50	44,100.24	62,507.50	76,232.93
7010	GENERAL AND ADMINISTRATIVE	34,476.96	34,476.96	34,477.00	22,984.64	34,477.00	34,477.00
7015	MATERIALS AND SUPPLIES	0.00	3,680.72	15,400.00	0.00	15,100.00	15,400.00
7020	CONTRACT AND PROFESSIONAL SE	143,006.40	131,343.92	115,000.00	86,701.40	113,200.00	127,500.00
7035	INSURANCE	0.00	0.00	0.00	398.37	4,780.49	6,033.57
Total 6240 – BUS BENCH		339,829.81	377,464.27	370,402.50	246,129.38	323,887.99	380,006.50
Total 30 – Public Works		398,063.61	441,963.24	428,009.50	283,947.45	383,816.99	448,776.37

Department: 50 – Parks and Recreation

Unit: 6220 – DIAL A RIDE

7000	PAID COMPENSATION	96,619.19	100,227.97	103,632.00	92,745.31	101,613.00	108,024.00
7005	EMPLOYEE BENEFITS	58,881.05	60,137.74	42,936.00	33,474.69	41,773.00	45,209.83
7010	GENERAL AND ADMINISTRATIVE	193,808.24	192,954.60	192,736.00	167,595.28	252,943.00	204,110.00
7015	MATERIALS AND SUPPLIES	5,632.44	23,422.11	31,375.00	28,685.45	29,075.00	29,819.00
7020	CONTRACT AND PROFESSIONAL SE	663,726.44	595,907.72	848,255.00	648,044.80	841,905.00	994,086.00
7030	TRAVEL EXPENSES	74.37	0.00	200.00	0.00	100.00	150.00
7035	INSURANCE	0.00	0.00	0.00	3,098.54	0.00	46,928.79

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7040	UTILITIES	2,122.31	2,326.05	3,700.00	2,088.04	2,700.00	3,432.00
7085	CAPITAL PURCHASE	0.00	0.00	348,147.00	0.00	348,147.00	0.00
Total 6220 – DIAL A RIDE		1,020,864.04	974,976.19	1,570,981.00	975,732.11	1,618,256.00	1,431,759.62
Unit: 6230 – RECREATION/SP EVENTS							
7010	GENERAL AND ADMINISTRATIVE	1,091.04	1,091.04	1,091.00	727.36	1,091.00	1,091.00
7020	CONTRACT AND PROFESSIONAL SE	113,064.06	117,667.20	172,800.00	104,520.00	141,200.00	177,360.00
7035	INSURANCE	0.00	0.00	0.00	486.94	0.00	7,374.89
Total 6230 – RECREATION/SP EVENTS		114,155.10	118,758.24	173,891.00	105,734.30	142,291.00	185,825.89
Unit: 6280 – FIXED ROUTE SYSTEM							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	42,289.96	43,275.98	4,014.00	43,510.90	65,468.00	65,900.00
7015	MATERIALS AND SUPPLIES	1,992.58	3,580.00	1,500.00	164.87	600.00	1,500.00
7020	CONTRACT AND PROFESSIONAL SE	1,022,053.85	1,102,395.51	1,924,344.00	1,170,785.30	1,434,747.00	2,300,234.00
7035	INSURANCE	0.00	0.00	0.00	5,267.43	0.00	79,777.68
7040	UTILITIES	0.00	0.00	2,220.00	0.00	0.00	0.00
7045	INTEREST EXPENSE	58,656.69	46,111.67	38,028.00	22,539.10	38,028.00	24,662.00
7060	LONG-TERM DEBT	312,114.66	324,482.19	337,339.00	337,339.77	337,340.00	350,707.00
Total 6280 – FIXED ROUTE SYSTEM		1,437,107.74	1,519,845.35	2,307,445.00	1,579,607.37	1,876,183.00	2,822,780.68
Total 50 – Parks and Recreation		2,572,126.88	2,613,579.78	4,052,317.00	2,661,073.78	3,636,730.00	4,440,366.19
Total 55 – TRANSIT (PROP A)		2,970,190.49	3,055,543.02	4,480,326.50	2,945,021.23	4,020,546.99	4,890,477.73

Fund: 56 – TRANSIT (MEAS R)

Department: 14 – Finance

Unit: 1350 – FINANCE

7020	CONTRACT AND PROFESSIONAL SE	2,250.00	0.00	0.00	2,475.00	2,475.00	2,475.00
7045	INTEREST EXPENSE	356,830.27	0.00	0.00	291,161.99	317,631.00	297,031.00

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7060	LONG-TERM DEBT	480,000.00	0.00	0.00	515,000.00	515,000.00	540,000.00
Total 1350 – FINANCE		839,080.27	0.00	0.00	808,636.99	835,106.00	839,506.00
Unit: 1355 – NON-DEPARTMENTAL							
7045	INTEREST EXPENSE	-1,600.00	-1,666.67	0.00	0.00	0.00	0.00
Total 1355 – NON-DEPARTMENTAL		-1,600.00	-1,666.67	0.00	0.00	0.00	0.00
Total 14 – Finance		837,480.27	-1,666.67	0.00	808,636.99	835,106.00	839,506.00
Department: 30 – Public Works							
Unit: 3145 – TRAFFIC & ST MAINT							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	124,996.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	96,594.00
Total 3145 – TRAFFIC & ST MAINT		0.00	0.00	0.00	0.00	0.00	221,590.00
Unit: 3305 – ADMIN-MEAS. R							
7020	CONTRACT AND PROFESSIONAL SE	9,058.78	8,175.00	14,500.00	12,020.00	13,330.00	16,080.00
Total 3305 – ADMIN-MEAS. R		9,058.78	8,175.00	14,500.00	12,020.00	13,330.00	16,080.00
Unit: 6454 – SAFETY IMPROVEMENT PROG							
7000	PAID COMPENSATION	0.00	336.72	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	166.60	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	821.04	899.44	0.00	0.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	15,035.78	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	94,471.95	248,785.91	0.00	0.00	0.00	700,000.00
Total 6454 – SAFETY IMPROVEMENT PROG		95,292.99	265,224.45	0.00	0.00	0.00	700,000.00
Unit: 6710 – 14-07 FLORENCE AVE BRIDGE AT SGR							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00

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Total 6710 – 14-07 FLORENCE AVE BRIDGE AT SGR		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY							
7000	PAID COMPENSATION	11,919.82	16,439.09	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	2,821.82	4,069.87	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	1,509.50	1,490.04	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	26,334.87	98,807.61	0.00	9,182.12	0.00	0.00
Total 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-S		42,586.01	120,806.61	0.00	9,182.12	0.00	0.00
Unit: 6744 – SUVA ST. BRIDGE/RIO HONDO RIVER							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	16,934.00	0.00	0.00	16,934.00
Total 6744 – SUVA ST. BRIDGE/RIO HONDO RIVER		0.00	0.00	16,934.00	0.00	0.00	16,934.00
Unit: 6769 – 20-36 LAKEWOOD BL BTWN CENTURY & GARDEN							
7000	PAID COMPENSATION	0.00	0.00	0.00	2,057.41	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	474.83	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	12,061.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	850,000.00	0.00	25,000.00	0.00
Total 6769 – 20-36 LAKEWOOD BL BTWN CENTURY &		0.00	0.00	850,000.00	14,593.24	25,000.00	0.00
Unit: 6784 – 20-06 THIRD STREET PAVEMENT REHAB							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6784 – 20-06 THIRD STREET PAVEMENT REHAE		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6787 – 20-09 ENTRY MONUMENT SIGNS (CITYWIDE)							
7020	CONTRACT AND PROFESSIONAL SE	0.00	2,252.26	22,500.00	0.00	0.00	22,500.00
Total 6787 – 20-09 ENTRY MONUMENT SIGNS (CITY)		0.00	2,252.26	22,500.00	0.00	0.00	22,500.00
Unit: 6789 – 20-11 FLORENCE TRAFFIC SIGNAL UPGRADE							

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6789 – 20-11 FLORENCE TRAFFIC SIGNAL UPGE		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES							
7000	PAID COMPENSATION	0.00	0.00	0.00	2,344.06	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	34.93	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	121.28	0.00	0.00	0.00	0.00
Total 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPG		0.00	121.28	0.00	2,378.99	0.00	0.00
Unit: 6791 – 20-13 LAKEWOOD TRAFFIC SIGNAL UPGRADES							
7000	PAID COMPENSATION	0.00	5,595.44	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	2,901.63	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	129,006.01	0.00	0.00	0.00	0.00
Total 6791 – 20-13 LAKEWOOD TRAFFIC SIGNAL UPC		0.00	137,503.08	0.00	0.00	0.00	0.00
Unit: 6822 – 22-03 ALLEY N-O & S-O STEWART & GRAY RD							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6822 – 22-03 ALLEY N-O & S-O STEWART & GR		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6823 – 22-04 3RD STREET PAVEMENT REHAB							
7000	PAID COMPENSATION	12,311.81	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	3,291.43	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	264.96	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	94.33	0.00	0.00	0.00	0.00	0.00
Total 6823 – 22-04 3RD STREET PAVEMENT REHAB		15,962.53	0.00	0.00	0.00	0.00	0.00
Unit: 6827 – IMPERIAL HWY REGIONAL COMPL STREET STUDY							
7010	GENERAL AND ADMINISTRATIVE	0.00	354.96	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	12,428.52	0.00	0.00	12,428.52

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Total 6827 – IMPERIAL HWY REGIONAL COMPL STRE		0.00	354.96	12,428.52	0.00	0.00	12,428.52
Unit: 6828 – 22-10 PEDESTRIAN CROSSING SAFETY ENHANCE							
7000	PAID COMPENSATION	1,179.56	12,138.83	0.00	7,227.71	0.00	0.00
7005	EMPLOYEE BENEFITS	259.86	2,954.50	0.00	2,134.13	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,955.62	60,877.00	1,396.67	5,805.12	55,071.88
Total 6828 – 22-10 PEDESTRIAN CROSSING SAFETY E		1,439.42	17,048.95	60,877.00	10,758.51	5,805.12	55,071.88
Unit: 6832 – 21-08 ANNUAL TRAFFIC STRIPING MAJOR ROAD							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	5,805.12	150,000.00
Total 6832 – 21-08 ANNUAL TRAFFIC STRIPING MAJ		0.00	0.00	0.00	0.00	5,805.12	150,000.00
Unit: 6842 – CONCRETE IMPROVEMENTS CITYWIDE							
7015	MATERIALS AND SUPPLIES	0.00	114,149.44	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	108,438.88	154,659.69	0.00	0.00	0.00	500,000.00
Total 6842 – CONCRETE IMPROVEMENTS CITYWIDE		108,438.88	268,809.13	0.00	0.00	0.00	500,000.00
Unit: 6843 – CITYWIDE MEDIAN ISLAND LANDSCAPE ENHANCE							
7015	MATERIALS AND SUPPLIES	0.00	122,220.16	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	13,715.00	60,838.13	0.00	0.00	0.00	400,000.00
Total 6843 – CITYWIDE MEDIAN ISLAND LANDSCAPE		13,715.00	183,058.29	0.00	0.00	0.00	400,000.00
Unit: 6877 – 22-21 RESIDENTIAL ST PAVE REHAB AREA 7							
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,006,681.92	0.00	0.00	0.00	0.00
Total 6877 – 22-21 RESIDENTIAL ST PAVE REHAB ARI		0.00	1,006,681.92	0.00	0.00	0.00	0.00
Unit: 6878 – 22-22 RESIDENTIAL ST PAVE REHAB AREA 3							
7020	CONTRACT AND PROFESSIONAL SE	0.00	12,680.00	0.00	0.00	0.00	0.00
Total 6878 – 22-22 RESIDENTIAL ST PAVE REHAB ARI		0.00	12,680.00	0.00	0.00	0.00	0.00

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Unit: 6879 – 22-23 RESIDENTIAL ST PAVE REHAB AREA 6							
7020	CONTRACT AND PROFESSIONAL SE	0.00	41,199.00	56,000.00	12,515.00	56,000.00	0.00
Total 6879 – 22-23 RESIDENTIAL ST PAVE REHAB ARI		0.00	41,199.00	56,000.00	12,515.00	56,000.00	0.00
Unit: 6881 – 23-02 ALLEY N-O FOSTER RD PVMT REHAB							
7020	CONTRACT AND PROFESSIONAL SE	0.00	138,643.00	0.00	0.00	0.00	0.00
Total 6881 – 23-02 ALLEY N-O FOSTER RD PVMT REH		0.00	138,643.00	0.00	0.00	0.00	0.00
Unit: 6886 – 23-05 STREET LIGHT PROGRAM CITYWIDE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	300,000.00
Total 6886 – 23-05 STREET LIGHT PROGRAM CITYWI		0.00	0.00	0.00	0.00	0.00	300,000.00
Unit: 6935 – 25-14 GUATEMALA AVE AT SUVA ST TRAFFIC							
7000	PAID COMPENSATION	0.00	0.00	0.00	13,176.78	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	4,100.07	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	340,000.00	209,665.60	340,000.00	0.00
Total 6935 – 25-14 GUATEMALA AVE AT SUVA ST TR		0.00	0.00	340,000.00	226,942.45	340,000.00	0.00
Unit: 6945 – 26-09 FIRESTONE AT PANGBORN TRAFFIC SIG							
7000	PAID COMPENSATION	0.00	0.00	0.00	6,288.62	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	1,638.01	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	40,000.00	0.00	27,300.00	12,700.00
Total 6945 – 26-09 FIRESTONE AT PANGBORN TRAFF		0.00	0.00	40,000.00	7,926.63	27,300.00	12,700.00
Unit: 7826 – 17-07 CITYWIDE TRANSIT PRIORITY SYSTEM							
7000	PAID COMPENSATION	11,076.31	6,693.77	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	185.63	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	2,073.24	1,209.00	0.00	0.00	0.00	0.00

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7020	CONTRACT AND PROFESSIONAL SE	731,082.69	-179,880.70	0.00	0.00	0.00	0.00
Total 7826 – 17-07 CITYWIDE TRANSIT PRIORITY SYS		744,417.87	-171,977.93	0.00	0.00	0.00	0.00

Unit: 7829 – 17-08 FLORENCE AVE REGION CORRIDOR STUDY

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	25,000.00	0.00	0.00	25,000.00
Total 7829 – 17-08 FLORENCE AVE REGION CORRIDC		0.00	0.00	25,000.00	0.00	0.00	25,000.00
Total 30 – Public Works		1,030,911.48	2,030,580.00	1,438,239.52	296,316.94	473,240.24	2,432,304.40

Department: 90 – Non-departmental

Unit: 9000 – TRANSFERS OUT

9510	OPERATING TRANSFERS	0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 9000 – TRANSFERS OUT		0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 90 – Non-departmental		0.00	837,999.96	834,881.00	0.00	0.00	0.00
Total 56 – TRANSIT (MEAS R)		1,868,391.75	2,866,913.29	2,273,120.52	1,104,953.93	1,308,346.24	3,271,810.40

Fund: 57 – TRANSIT (MEASURE M)

Department: 14 – Finance

Unit: 1350 – FINANCE

7020	CONTRACT AND PROFESSIONAL SE	2,250.00	0.00	0.00	2,475.00	2,475.00	2,475.00
7045	INTEREST EXPENSE	536,754.99	0.00	0.00	455,726.57	497,156.00	475,956.00
7060	LONG-TERM DEBT	485,000.00	0.00	0.00	530,000.00	530,000.00	545,000.00
Total 1350 – FINANCE		1,024,004.99	0.00	0.00	988,201.57	1,029,631.00	1,023,431.00

Unit: 1355 – NON-DEPARTMENTAL

7045	INTEREST EXPENSE	-1,616.67	-1,683.33	0.00	0.00	0.00	0.00
Total 1355 – NON-DEPARTMENTAL		-1,616.67	-1,683.33	0.00	0.00	0.00	0.00
Total 14 – Finance		1,022,388.32	-1,683.33	0.00	988,201.57	1,029,631.00	1,023,431.00

Department: 30 – Public Works

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Unit: 6005 – I-5 CONSORTIUM							
7010	GENERAL AND ADMINISTRATIVE	30,000.00	30,000.00	0.00	30,000.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00
Total 6005 – I-5 CONSORTIUM		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Unit: 6454 – SAFETY IMPROVEMENT PROG							
7000	PAID COMPENSATION	0.00	0.00	0.00	386.47	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	121.13	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	70,726.18	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	89,736.25	0.00	192.36	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	141,575.98	96,751.34	600,000.00	330,287.52	450,000.00	0.00
7080	CAPITAL OUTLAY	23,023.66	0.00	0.00	0.00	0.00	0.00
Total 6454 – SAFETY IMPROVEMENT PROG		164,599.64	186,487.59	600,000.00	401,713.66	450,000.00	0.00
Unit: 6484 – I-710 CORRIDOR CONSORTIUM							
7010	GENERAL AND ADMINISTRATIVE	25,000.00	25,000.00	0.00	25,000.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	25,000.00	0.00	25,000.00	25,000.00
Total 6484 – I-710 CORRIDOR CONSORTIUM		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Unit: 6572 – 91/605 MAJOR COORIDOR STUDY							
7010	GENERAL AND ADMINISTRATIVE	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00
Total 6572 – 91/605 MAJOR COORIDOR STUDY		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
Unit: 6624 – MISC. BRIDGE REPAIRS							
7020	CONTRACT AND PROFESSIONAL SE	3,797.00	0.00	100,000.00	49,075.04	49,075.00	115,925.00
Total 6624 – MISC. BRIDGE REPAIRS		3,797.00	0.00	100,000.00	49,075.04	49,075.00	115,925.00
Unit: 6693 – 14-08 FLORENCE AVE BRDG RPLC @ RIO HONDO							

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7000	PAID COMPENSATION	0.00	0.00	0.00	175.10	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	52.48	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	6.96	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	33,003.52	0.00	1,000.00	32,003.52
Total 6693 – 14-08 FLORENCE AVE BRDG RPLC @ RIC		0.00	6.96	33,003.52	227.58	1,000.00	32,003.52
Unit: 6765 – DOWNEY BICYCLE MASTER PLAN PHASE 1							
7000	PAID COMPENSATION	198.86	8,795.31	0.00	14,343.63	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	836.21	0.00	1,526.85	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	574.80	717.96	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	5,790.46	213,916.12	283,712.00	40,839.69	72,710.00	211,002.00
Total 6765 – DOWNEY BICYCLE MASTER PLAN PHASE 1		6,564.12	224,265.60	283,712.00	56,710.17	72,710.00	211,002.00
Unit: 6769 – 20-36 LAKEWOOD BL BTWN CENTURY & GARDEN							
7020	CONTRACT AND PROFESSIONAL SE	479,720.28	0.00	0.00	0.00	0.00	0.00
7040	UTILITIES	3,175.66	0.00	0.00	0.00	0.00	0.00
Total 6769 – 20-36 LAKEWOOD BL BTWN CENTURY &		482,895.94	0.00	0.00	0.00	0.00	0.00
Unit: 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPGRADES							
7000	PAID COMPENSATION	0.00	0.00	0.00	1,367.20	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	151.40	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	22,000.00	0.00	11,000.00	11,000.00
Total 6790 – 20-12 FIRESTONE TRAFFIC SIGNAL UPG		0.00	0.00	22,000.00	1,518.60	11,000.00	11,000.00
Unit: 6824 – 22-05 IMPERIAL HWY PAVEMENT REHAB							
7000	PAID COMPENSATION	0.00	0.00	0.00	1,071.96	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	16.14	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	21,349.69	103,650.31	5,591.14	103,650.00	0.00
Total 6824 – 22-05 IMPERIAL HWY PAVEMENT REHA		0.00	21,349.69	103,650.31	6,679.24	103,650.00	0.00

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Unit: 6826 – 22-07 TELEGRAPH RD BRDG REPL AT SAN GABR							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	97,833.00	0.00	0.00	97,833.00
Total 6826 – 22-07 TELEGRAPH RD BRDG REPL AT SA		0.00	0.00	97,833.00	0.00	0.00	97,833.00
Unit: 6832 – 21-08 ANNUAL TRAFFIC STRIPING MAJOR ROAD							
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	3,808.41	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	150,000.00	167,651.06	170,000.00	0.00
Total 6832 – 21-08 ANNUAL TRAFFIC STRIPING MAJ		0.00	0.00	150,000.00	171,459.47	170,000.00	0.00
Unit: 6842 – CONCRETE IMPROVEMENTS CITYWIDE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	500,000.00	683,482.71	630,000.00	0.00
Total 6842 – CONCRETE IMPROVEMENTS CITYWIDE		0.00	0.00	500,000.00	683,482.71	630,000.00	0.00
Unit: 6843 – CITYWIDE MEDIAN ISLAND LANDSCAPE ENHANCE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	550,000.00	338,428.13	300,000.00	250,000.00
Total 6843 – CITYWIDE MEDIAN ISLAND LANDSCAPE		0.00	0.00	550,000.00	338,428.13	300,000.00	250,000.00
Unit: 6877 – 22-21 RESIDENTIAL ST PAVE REHAB AREA 7							
7020	CONTRACT AND PROFESSIONAL SE	0.00	1,235,000.00	0.00	0.00	0.00	0.00
Total 6877 – 22-21 RESIDENTIAL ST PAVE REHAB ARI		0.00	1,235,000.00	0.00	0.00	0.00	0.00
Unit: 6896 – 23-07 ARDIS/CHARLEMAGNE AV &FOSTER RD TS							
7000	PAID COMPENSATION	0.00	420.90	0.00	1,400.80	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	61.78	0.00	331.26	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	7,000.00	0.00	7,000.00	0.00
Total 6896 – 23-07 ARDIS/CHARLEMAGNE AV &FOS		0.00	482.68	7,000.00	1,732.06	7,000.00	0.00

Unit: 6899 – TELEGRAPH ROAD COMPLETE STREETS STUDY

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7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	15,000.00	0.00	0.00	15,000.00
Total 6899 – TELEGRAPH ROAD COMPLETE STREETS		0.00	0.00	15,000.00	0.00	0.00	15,000.00
Unit: 6905 – 24-04 MANZANAR AVE STREET IMPROVEMENT							
7000	PAID COMPENSATION	12,977.70	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	3,606.76	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	9.52	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	336,065.60	0.00	0.00	0.00	0.00	0.00
Total 6905 – 24-04 MANZANAR AVE STREET IMPROV		352,659.58	0.00	0.00	0.00	0.00	0.00
Unit: 6936 – 26-01 GARFIELD AVE COMPLETE STUDY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	500,000.00	500,000.00	0.00	0.00	0.00
Total 6936 – 26-01 GARFIELD AVE COMPLETE STUDY		0.00	500,000.00	500,000.00	0.00	0.00	0.00
Unit: 6937 – 26-02 FY25-26 MISC CONCRTE & ADA IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	250,000.00	0.00	100,000.00	200,000.00
Total 6937 – 26-02 FY25-26 MISC CONCRTE & ADA II		0.00	0.00	250,000.00	0.00	100,000.00	200,000.00
Unit: 6941 – 26-05 TRAFFIC SIGNAL UPGRADE VARIOUS LOC							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	8,500.00	0.00	0.00	8,500.00
Total 6941 – 26-05 TRAFFIC SIGNAL UPGRADE VARIC		0.00	0.00	8,500.00	0.00	0.00	8,500.00
Unit: 6942 – 26-06 FLORENCE AVE MEDIAN IMPROVE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Total 6942 – 26-06 FLORENCE AVE MEDIAN IMPROV		0.00	0.00	10,000.00	0.00	0.00	10,000.00
Unit: 6943 – 26-07 KLONDIKE AVE & BIXLER AVE PED SAFE							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	10,840.00	0.00	0.00	10,840.00
Total 6943 – 26-07 KLONDIKE AVE & BIXLER AVE PEI		0.00	0.00	10,840.00	0.00	0.00	10,840.00

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Unit: 6944 – 26-08 PEDESTRIAN CROSSING SAFETY-PHASE2

7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	3,900.00	0.00	0.00	3,900.00
Total 6944 – 26-08 PEDESTRIAN CROSSING SAFETY-F		0.00	0.00	3,900.00	0.00	0.00	3,900.00
Total 30 – Public Works		1,085,516.28	2,242,592.52	3,320,438.83	1,786,026.66	1,969,435.00	1,041,003.52

Department: 90 – Non-departmental

Unit: 9000 – TRANSFERS OUT

9510	OPERATING TRANSFERS	0.00	1,023,000.00	1,029,406.26	0.00	0.00	0.00
Total 9000 – TRANSFERS OUT		0.00	1,023,000.00	1,029,406.26	0.00	0.00	0.00
Total 90 – Non-departmental		0.00	1,023,000.00	1,029,406.26	0.00	0.00	0.00
Total 57 – TRANSIT (MEASURE M)		2,107,904.60	3,263,909.19	4,349,845.09	2,774,228.23	2,999,066.00	2,064,434.52

Fund: 58 – MEASURE M BOND 2021A

Department: 14 – Finance

Unit: 1350 – FINANCE

7020	CONTRACT AND PROFESSIONAL SE	0.00	2,250.00	2,250.00	0.00	2,475.00	0.00
7045	INTEREST EXPENSE	0.00	517,357.53	497,156.26	0.00	0.00	0.00
7060	LONG-TERM DEBT	0.00	505,000.00	530,000.00	0.00	0.00	0.00
Total 1350 – FINANCE		0.00	1,024,607.53	1,029,406.26	0.00	2,475.00	0.00
Total 14 – Finance		0.00	1,024,607.53	1,029,406.26	0.00	2,475.00	0.00

Department: 30 – Public Works

Unit: 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-STEW&GRAY

7020	CONTRACT AND PROFESSIONAL SE	0.00	688,825.00	0.00	0.00	0.00	0.00
Total 6711 – 14-14 WOODRUFF PAVE REHAB(IMPL-S		0.00	688,825.00	0.00	0.00	0.00	0.00

Unit: 6823 – 22-04 3RD STREET PAVEMENT REHAB

7010	GENERAL AND ADMINISTRATIVE	9.53	0.00	0.00	0.00	0.00	0.00
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7020	CONTRACT AND PROFESSIONAL SE	723,444.64	0.00	0.00	0.00	0.00	0.00
Total 6823 – 22-04 3RD STREET PAVEMENT REHAB		723,454.17	0.00	0.00	0.00	0.00	0.00
Unit: 6873 – 22-17 RESIDENTIAL ST PAVE REHAB AREA 8							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6873 – 22-17 RESIDENTIAL ST PAVE REHAB ARI		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6874 – 22-18 RESIDENTIAL ST PAVE REHAB AREA 4							
7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6874 – 22-18 RESIDENTIAL ST PAVE REHAB ARI		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 6876 – 22-20 RESIDENTIAL ST PAVE REHAB AREA 5							
7000	PAID COMPENSATION	19,988.70	24,623.86	0.00	378.23	0.00	0.00
7005	EMPLOYEE BENEFITS	6,042.48	7,300.50	0.00	246.03	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	255,995.97	600,790.66	37,088.00	0.00	0.00	0.00
Total 6876 – 22-20 RESIDENTIAL ST PAVE REHAB ARI		282,027.15	632,715.02	37,088.00	624.26	0.00	0.00
Unit: 6877 – 22-21 RESIDENTIAL ST PAVE REHAB AREA 7							
7000	PAID COMPENSATION	21,579.94	19,997.66	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	6,290.60	5,680.30	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	39,257.27	195,650.74	0.00	0.00	0.00	0.00
Total 6877 – 22-21 RESIDENTIAL ST PAVE REHAB ARI		67,127.81	221,328.70	0.00	0.00	0.00	0.00
Unit: 6879 – 22-23 RESIDENTIAL ST PAVE REHAB AREA 6							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	0.00
Total 6879 – 22-23 RESIDENTIAL ST PAVE REHAB ARI		0.00	0.00	0.00	0.00	0.00	0.00

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Obj Group	Obj Group Title	Actual	Actual				
Unit: 6958 – 27-03 CITYWIDE SLURRY SEAL PROJ CYCL 2							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	589,918.00
Total 6958 – 27-03 CITYWIDE SLURRY SEAL PROJ CYC		0.00	0.00	0.00	0.00	0.00	589,918.00
Total 30 – Public Works		1,072,609.13	1,542,868.72	37,088.00	624.26	0.00	589,918.00
Total 58 – MEASURE M BOND 2021A		1,072,609.13	2,567,476.25	1,066,494.26	624.26	2,475.00	589,918.00

Fund: 59 – MEASURE R BOND 2021B

Department: 14 – Finance

Unit: 1350 – FINANCE

7020	CONTRACT AND PROFESSIONAL SE	0.00	2,250.00	2,250.00	0.00	0.00	0.00
7045	INTEREST EXPENSE	0.00	337,632.25	317,631.00	0.00	0.00	0.00
7060	LONG-TERM DEBT	0.00	500,000.00	515,000.00	0.00	0.00	0.00
Total 1350 – FINANCE		0.00	839,882.25	834,881.00	0.00	0.00	0.00
Total 14 – Finance		0.00	839,882.25	834,881.00	0.00	0.00	0.00

Department: 30 – Public Works

Unit: 6876 – 22-20 RESIDENTIAL ST PAVE REHAB AREA 5

7020	CONTRACT AND PROFESSIONAL SE	0.00	3,472,919.42	0.00	0.00	0.00	0.00
Total 6876 – 22-20 RESIDENTIAL ST PAVE REHAB ARI		0.00	3,472,919.42	0.00	0.00	0.00	0.00

Unit: 6878 – 22-22 RESIDENTIAL ST PAVE REHAB AREA 3

7000	PAID COMPENSATION	3,719.06	7,090.22	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	680.82	1,644.86	0.00	0.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	160,038.95	123,412.77	0.00	0.00	0.00	0.00
Total 6878 – 22-22 RESIDENTIAL ST PAVE REHAB ARI		164,438.83	132,147.85	0.00	0.00	0.00	0.00

Unit: 6879 – 22-23 RESIDENTIAL ST PAVE REHAB AREA 6

7000	PAID COMPENSATION	3,495.54	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	646.83	0.00	0.00	0.00	0.00	0.00

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Obj Group	Obj Group Title	Actual	Actual				
7015	MATERIALS AND SUPPLIES	3,500.00	0.00	0.00	4,500.00	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	10,674.58	16,027.71	20,064.40	15,108.38	20,064.00	0.00
Total 6879 – 22-23 RESIDENTIAL ST PAVE REHAB ARI		18,316.95	16,027.71	20,064.40	19,608.38	20,064.00	0.00
Total 30 – Public Works		182,755.78	3,621,094.98	20,064.40	19,608.38	20,064.00	0.00
Total 59 – MEASURE R BOND 2021B		182,755.78	4,460,977.23	854,945.40	19,608.38	20,064.00	0.00
Fund: 61 – EMPLOYEE BENEFIT							
Department: 14 – Finance							
Unit: 1355 – NON-DEPARTMENTAL							
7005	EMPLOYEE BENEFITS	90,132.35	16,941.80	0.00	0.00	0.00	0.00
Total 1355 – NON-DEPARTMENTAL		90,132.35	16,941.80	0.00	0.00	0.00	0.00
Unit: 1512 – WORKER COMPENSATION							
7005	EMPLOYEE BENEFITS	3,326,154.71	3,635,418.26	3,100,000.00	2,321,611.24	3,633,345.00	3,633,344.00
7010	GENERAL AND ADMINISTRATIVE	123,333.00	123,500.04	148,887.00	99,258.00	148,887.00	153,353.61
7020	CONTRACT AND PROFESSIONAL SE	130,706.16	134,627.40	140,000.00	138,672.00	138,672.00	142,832.16
7035	INSURANCE	44,501.04	44,499.96	47,804.00	31,869.92	47,804.00	60,335.66
Total 1512 – WORKER COMPENSATION		3,624,694.91	3,938,045.66	3,436,691.00	2,591,411.16	3,968,708.00	3,989,865.43
Unit: 1710 – PAYROLL							
7000	PAID COMPENSATION	8,769.54	9,067.92	0.00	8,189.16	9,200.00	0.00
7005	EMPLOYEE BENEFITS	538,389.12	690,266.86	796,350.00	719,955.09	784,041.00	783,996.52
7010	GENERAL AND ADMINISTRATIVE	76,622.04	77,000.04	31,405.00	20,936.64	31,405.00	32,347.15
7020	CONTRACT AND PROFESSIONAL SE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
7035	INSURANCE	38,880.00	39,000.00	10,091.00	6,727.84	10,091.00	12,737.00
Total 1710 – PAYROLL		665,160.70	817,834.82	840,346.00	758,308.73	837,237.00	831,580.67
Total 14 – Finance		4,379,987.96	4,772,822.28	4,277,037.00	3,349,719.89	4,805,945.00	4,821,446.10
Total 61 – EMPLOYEE BENEFIT		4,379,987.96	4,772,822.28	4,277,037.00	3,349,719.89	4,805,945.00	4,821,446.10

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Fund: 62 – EQUIPMENT							
Department: 11 – City Manager							
Unit: 1210 – CITY MANAGEMENT							
7010	GENERAL AND ADMINISTRATIVE	0.00	332.00	0.00	1,315.78	0.00	0.00
7015	MATERIALS AND SUPPLIES	3,159.52	3,161.43	3,482.00	1,616.79	3,000.00	3,000.00
7080	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	0.00	0.00	0.00
Total 1210 – CITY MANAGEMENT		3,159.52	3,493.43	3,482.00	2,932.57	3,000.00	3,000.00
Unit: 1370 – NETWORKING							
7040	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00
Total 1370 – NETWORKING		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 1380 – INFORMATION TECHNOLOGY							
7015	MATERIALS AND SUPPLIES	173,898.96	404,374.04	486,179.00	8,847.86	390,000.00	327,500.00
7035	INSURANCE	0.00	0.00	33,995.00	22,663.60	33,995.00	42,906.42
7080	CAPITAL OUTLAY	79,061.94	298,935.33	0.00	2,750.41	0.00	125,000.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	9,520.50	0.00	0.00
Total 1380 – INFORMATION TECHNOLOGY		252,960.90	703,309.37	520,174.00	43,782.37	423,995.00	495,406.42
Total 11 – City Manager		256,120.42	706,802.80	523,656.00	46,714.94	426,995.00	498,406.42
Department: 14 – Finance							
Unit: 1350 – FINANCE							
7010	GENERAL AND ADMINISTRATIVE	395.00	245.00	400.00	0.00	400.00	400.00
7015	MATERIALS AND SUPPLIES	159.07	0.00	0.00	0.00	0.00	0.00
Total 1350 – FINANCE		554.07	245.00	400.00	0.00	400.00	400.00
Unit: 1355 – NON-DEPARTMENTAL							
7010	GENERAL AND ADMINISTRATIVE	-33,948.29	-36,678.33	0.00	0.00	0.00	0.00

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Obj Group	Obj Group Title	Actual	Actual				
7045	INTEREST EXPENSE	14,270.31	14,176.69	0.00	-1,167.40	14,177.00	0.00
Total 1355 – NON-DEPARTMENTAL		-19,677.98	-22,501.64	0.00	-1,167.40	14,177.00	0.00
Total 14 – Finance		-19,123.91	-22,256.64	400.00	-1,167.40	14,577.00	400.00

Department: 21 – Police

Unit: 2110 – ADMINISTRATION-POLICE

7010	GENERAL AND ADMINISTRATIVE	266,257.27	286,817.40	300,000.00	306,570.55	300,000.00	300,000.00
7015	MATERIALS AND SUPPLIES	438,650.71	444,427.83	375,000.00	251,627.55	375,000.00	375,000.00
7035	INSURANCE	0.00	0.00	13,278.00	8,852.48	13,278.00	16,759.38
Total 2110 – ADMINISTRATION-POLICE		704,907.98	731,245.23	688,278.00	567,050.58	688,278.00	691,759.38

Unit: 2120 – FIELD OPERATIONS

7010	GENERAL AND ADMINISTRATIVE	500.00	500.00	0.00	500.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	5,605.90	4,659.93	3,500.00	1,054.52	3,500.00	3,500.00
Total 2120 – FIELD OPERATIONS		6,105.90	5,159.93	3,500.00	1,554.52	3,500.00	3,500.00
Total 21 – Police		711,013.88	736,405.16	691,778.00	568,605.10	691,778.00	695,259.38

Department: 22 – Fire

Unit: 2610 – ADMINISTRATION-FIRE

7000	PAID COMPENSATION	107,432.78	112,820.42	113,232.00	121,363.24	111,130.00	117,189.00
7005	EMPLOYEE BENEFITS	83,668.49	75,788.79	65,001.00	54,189.09	63,732.00	70,488.71
7010	GENERAL AND ADMINISTRATIVE	54,651.34	73,305.78	77,500.00	69,706.00	69,382.00	79,850.00
7015	MATERIALS AND SUPPLIES	224,078.46	257,206.05	233,800.00	247,812.96	241,327.85	242,075.00
7045	INTEREST EXPENSE	12,779.79	8,387.53	4,176.96	4,177.96	0.00	0.00
7060	LONG-TERM DEBT	0.00	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	238.00	0.00	0.00
Total 2610 – ADMINISTRATION-FIRE		482,610.86	527,508.57	493,709.96	497,487.25	485,571.85	509,602.71

Unit: 2615 – CAL OES FIRE ENGINE

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7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total 2615 – CAL OES FIRE ENGINE		0.00	0.00	0.00	0.00	0.00	0.00
Unit: 2620 – FIRE SUPPRESSION							
7010	GENERAL AND ADMINISTRATIVE	1,931.38	1,552.70	0.00	1,525.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	136.04	1,165.88	3,000.00	0.00	3,000.00	3,000.00
Total 2620 – FIRE SUPPRESSION		2,067.42	2,718.58	3,000.00	1,525.00	3,000.00	3,000.00
Total 22 – Fire		484,678.28	530,227.15	496,709.96	499,012.25	488,571.85	512,602.71
Department: 30 – Public Works							
Unit: 1731 – CENTRAL GARAGE							
7000	PAID COMPENSATION	328,983.09	332,486.40	378,634.00	296,400.34	339,422.00	400,792.00
7005	EMPLOYEE BENEFITS	219,125.14	159,823.37	211,757.00	149,943.74	192,600.00	240,605.55
7010	GENERAL AND ADMINISTRATIVE	-344,013.01	-415,804.33	17,000.00	15,521.20	14,700.00	17,500.00
7015	MATERIALS AND SUPPLIES	79,016.92	114,034.55	101,950.00	103,160.73	85,800.00	108,750.00
7020	CONTRACT AND PROFESSIONAL SE	24,601.75	2,324.17	15,000.00	13,637.74	13,000.00	15,000.00
7040	UTILITIES	434.64	335.69	600.00	168.46	300.00	600.00
7045	INTEREST EXPENSE	23,241.05	0.00	0.00	0.00	0.00	0.00
7050	DEPRECIATION / AMORTIZATION E	510,408.58	615,015.07	0.00	0.00	0.00	0.00
7080	CAPITAL OUTLAY	16,134.03	0.00	0.00	0.00	0.00	0.00
7085	CAPITAL PURCHASE	592,947.81	595,653.43	488,853.00	396,747.73	480,000.00	506,257.56
Total 1731 – CENTRAL GARAGE		1,450,880.00	1,403,868.35	1,213,794.00	975,579.94	1,125,822.00	1,289,505.11
Unit: 3105 – ADMINISTRATION-PW							
7010	GENERAL AND ADMINISTRATIVE	70,495.42	83,133.73	63,000.00	59,839.54	68,000.00	68,000.00
7015	MATERIALS AND SUPPLIES	181,175.93	185,832.15	180,000.00	93,387.97	175,000.00	175,000.00
7035	INSURANCE	0.00	0.00	131,730.00	87,820.56	131,730.00	166,260.38
Total 3105 – ADMINISTRATION-PW		251,671.35	268,965.88	374,730.00	241,048.07	374,730.00	409,260.38
Total 30 – Public Works		1,702,551.35	1,672,834.23	1,588,524.00	1,216,628.01	1,500,552.00	1,698,765.49

City of Downey
Proposed FY 2026-2027 Appropriations Budget
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Obj Group	Obj Group Title	FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget

Department: 31 – Public Works Utilities

Unit: 3550 – WATER PROGRAM SUPPORT

7010	GENERAL AND ADMINISTRATIVE	88,321.08	105,128.22	100,000.00	71,844.54	75,000.00	75,000.00
7015	MATERIALS AND SUPPLIES	80,266.66	83,296.75	95,000.00	46,201.97	90,000.00	90,000.00
7035	INSURANCE	0.00	0.00	2,124.00	1,416.16	2,124.00	2,681.06
Total 3550 – WATER PROGRAM SUPPORT		168,587.74	188,424.97	197,124.00	119,462.67	167,124.00	167,681.06
Total 31 – Public Works Utilities		168,587.74	188,424.97	197,124.00	119,462.67	167,124.00	167,681.06

Department: 40 – Community Development

Unit: 5020 – DEVELOPMENT SERVICES ADMINISTRATION

7010	GENERAL AND ADMINISTRATIVE	3,978.21	3,249.41	3,500.00	2,860.60	3,500.00	3,500.00
7015	MATERIALS AND SUPPLIES	0.00	40.04	500.00	130.40	500.00	500.00
Total 5020 – DEVELOPMENT SERVICES ADMINISTRATION		3,978.21	3,289.45	4,000.00	2,991.00	4,000.00	4,000.00

Unit: 5210 – BUILDING & SAFETY

7015	MATERIALS AND SUPPLIES	8,846.68	8,852.09	7,000.00	4,527.03	7,000.00	7,000.00
7085	CAPITAL PURCHASE	0.00	0.00	0.00	0.00	0.00	37,009.00
Total 5210 – BUILDING & SAFETY		8,846.68	8,852.09	7,000.00	4,527.03	7,000.00	44,009.00

Unit: 5910 – COMMUNITY DEVELOPMENT ADMINISTRATION

7010	GENERAL AND ADMINISTRATIVE	0.00	2,621.50	3,500.00	2,946.35	3,500.00	3,500.00
7015	MATERIALS AND SUPPLIES	20.23	43.62	500.00	0.00	500.00	500.00
Total 5910 – COMMUNITY DEVELOPMENT ADMINISTRATION		20.23	2,665.12	4,000.00	2,946.35	4,000.00	4,000.00
Total 40 – Community Development		12,845.12	14,806.66	15,000.00	10,464.38	15,000.00	52,009.00

Department: 50 – Parks and Recreation

Unit: 4305 – COMMUNITY SRVCS ADMINISTRATION

7015	MATERIALS AND SUPPLIES	1,895.71	1,896.87	1,500.00	970.08	1,500.00	1,500.00
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City of Downey
Proposed FY 2026-2027 Appropriations Budget
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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Total 4305 – COMMUNITY SRVCS ADMIN		1,895.71	1,896.87	1,500.00	970.08	1,500.00	1,500.00
Unit: 4310 – RECREATION							
7010	GENERAL AND ADMINISTRATIVE	7,535.00	21,632.09	25,000.00	6,396.34	7,500.00	10,000.00
7015	MATERIALS AND SUPPLIES	12,974.90	9,935.07	15,000.00	7,274.52	12,000.00	15,000.00
7035	INSURANCE	0.00	0.00	530.00	353.84	530.00	669.87
Total 4310 – RECREATION		20,509.90	31,567.16	40,530.00	14,024.70	20,030.00	25,669.87
Unit: 6220 – DIAL A RIDE							
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	1,000.00	0.00	0.00
Total 6220 – DIAL A RIDE		0.00	0.00	0.00	1,000.00	0.00	0.00
Total 50 – Parks and Recreation		22,405.61	33,464.03	42,030.00	15,994.78	21,530.00	27,169.87
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	0.00	0.00	36,394.00	24,262.64	36,394.00	36,148.00
Total 9000 – TRANSFERS OUT		0.00	0.00	36,394.00	24,262.64	36,394.00	36,148.00
Total 90 – Non-departmental		0.00	0.00	36,394.00	24,262.64	36,394.00	36,148.00
Total 62 – EQUIPMENT		3,339,078.49	3,860,708.36	3,591,615.96	2,499,977.37	3,362,521.85	3,688,441.93
Fund: 65 – CIVIC CENTR MAINT							
Department: 30 – Public Works							
Unit: 3120 – FACILITY MAINTENANCE							
7015	MATERIALS AND SUPPLIES	0.00	660.86	0.00	560.12	0.00	0.00
Total 3120 – FACILITY MAINTENANCE		0.00	660.86	0.00	560.12	0.00	0.00
Unit: 3121 – CIVIC CENTER MAINT							
7000	PAID COMPENSATION	142,190.62	139,142.87	159,028.00	134,858.91	143,096.00	164,591.00
7005	EMPLOYEE BENEFITS	110,543.91	91,314.94	79,483.00	60,518.68	75,705.00	89,281.07

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title	Actual	Actual				
7010	GENERAL AND ADMINISTRATIVE	551,656.60	502,696.74	627,600.00	378,623.24	433,000.00	440,600.00
7015	MATERIALS AND SUPPLIES	113,093.42	123,026.67	125,500.00	107,134.25	115,000.00	129,500.00
7020	CONTRACT AND PROFESSIONAL SE	173,854.96	133,506.93	95,000.00	55,884.36	80,000.00	100,000.00
7035	INSURANCE	870,435.52	1,022,359.64	1,070,249.00	862,252.75	1,115,249.00	1,031,204.00
7040	UTILITIES	248,015.19	324,010.17	311,000.00	305,795.21	256,000.00	320,000.00
Total 3121 – CIVIC CENTER MAINT		2,209,790.22	2,336,057.96	2,467,860.00	1,905,067.40	2,218,050.00	2,275,176.07
Unit: 3131 – POLICE DEPT MAINTENANCE							
7015	MATERIALS AND SUPPLIES	0.00	517.50	0.00	799.21	0.00	0.00
Total 3131 – POLICE DEPT MAINTENANCE		0.00	517.50	0.00	799.21	0.00	0.00
Total 30 – Public Works		2,209,790.22	2,337,236.32	2,467,860.00	1,906,426.73	2,218,050.00	2,275,176.07
Total 65 – CIVIC CENTR MAINT		2,209,790.22	2,337,236.32	2,467,860.00	1,906,426.73	2,218,050.00	2,275,176.07
Fund: 72 – SANITARY SEWER							
Department: 11 – City Manager							
Unit: 1380 – INFORMATION TECHNOLOGY							
7020	CONTRACT AND PROFESSIONAL SE	0.00	0.00	0.00	0.00	0.00	49,401.22
Total 1380 – INFORMATION TECHNOLOGY		0.00	0.00	0.00	0.00	0.00	49,401.22
Total 11 – City Manager		0.00	0.00	0.00	0.00	0.00	49,401.22
Department: 14 – Finance							
Unit: 1355 – NON-DEPARTMENTAL							
7010	GENERAL AND ADMINISTRATIVE	-53,347.31	-57,637.38	0.00	0.00	0.00	0.00
7045	INTEREST EXPENSE	22,424.70	22,265.46	0.00	-1,834.48	22,264.00	0.00
Total 1355 – NON-DEPARTMENTAL		-30,922.61	-35,371.92	0.00	-1,834.48	22,264.00	0.00
Total 14 – Finance		-30,922.61	-35,371.92	0.00	-1,834.48	22,264.00	0.00
Department: 30 – Public Works							
Unit: 3160 – STREET SWEEPING							

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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7010	GENERAL AND ADMINISTRATIVE	2,220.12	2,544.96	61,517.00	41,011.36	61,517.00	0.00
Total 3160 – STREET SWEEPING		2,220.12	2,544.96	61,517.00	41,011.36	61,517.00	0.00
Unit: 3165 – ST. SW. ENFORCEMENT							
7000	PAID COMPENSATION	79,982.48	39,179.41	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	50,264.45	10,356.11	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	24,879.96	108.96	20,874.00	13,916.00	20,862.00	0.00
7035	INSURANCE	1,874.04	2,139.96	1,593.00	1,062.32	1,593.00	2,358.50
Total 3165 – ST. SW. ENFORCEMENT		157,000.93	51,784.44	22,467.00	14,978.32	22,455.00	2,358.50
Unit: 4020 – 21-16 WILDERNESS PARK SEWER IMPROVEMENTS							
7020	CONTRACT AND PROFESSIONAL SERVICES	0.00	0.00	0.00	4,983.91	0.00	0.00
Total 4020 – 21-16 WILDERNESS PARK SEWER IMPROVEMENTS		0.00	0.00	0.00	4,983.91	0.00	0.00
Total 30 – Public Works		159,221.05	54,329.40	83,984.00	60,973.59	83,972.00	2,358.50
Department: 31 – Public Works Utilities							
Unit: 3150 – STORMWATER OPERATIONS COMPLIANCE							
7010	GENERAL AND ADMINISTRATIVE	23,430.00	26,184.96	25,110.00	16,740.00	25,110.00	18,548.45
7035	INSURANCE	468.00	534.96	0.00	0.00	0.00	0.00
7050	DEPRECIATION / AMORTIZATION EXPENSE	1,584,763.90	1,584,658.01	0.00	0.00	0.00	0.00
Total 3150 – STORMWATER OPERATIONS COMPLIANCE		1,608,661.90	1,611,377.93	25,110.00	16,740.00	25,110.00	18,548.45
Unit: 3155 – SANITARY SEWER							
7000	PAID COMPENSATION	431,497.51	497,241.99	636,449.00	548,496.63	612,906.00	718,997.00
7005	EMPLOYEE BENEFITS	380,471.13	331,085.97	314,548.00	223,467.97	286,770.00	357,993.72
7010	GENERAL AND ADMINISTRATIVE	221,679.02	235,490.17	149,326.00	102,034.13	148,514.00	151,476.05
7015	MATERIALS AND SUPPLIES	65,660.26	81,512.08	90,750.00	73,930.79	74,978.00	93,500.00
7020	CONTRACT AND PROFESSIONAL SERVICES	151,528.91	166,909.92	164,000.00	141,718.31	149,837.00	164,000.00
7035	INSURANCE	19,206.00	21,936.00	19,121.00	12,748.00	19,121.00	24,134.26

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Obj Group Obj Group Title		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
7040	UTILITIES	367.10	426.86	1,250.00	566.25	692.00	1,250.00
7080	CAPITAL OUTLAY	3,589.65	765.46	0.00	0.00	3,454.00	3,500.00
7085	CAPITAL PURCHASE	476.20	476.20	241,250.00	190,929.25	201,753.00	562,500.00
Total 3155 – SANITARY SEWER		1,274,475.78	1,335,844.65	1,616,694.00	1,293,891.33	1,498,025.00	2,077,351.03
Unit: 3182 – STORM WATER MS4 PERMIT COMPLIANCE							
7010	GENERAL AND ADMINISTRATIVE	506.04	593.04	568.00	378.64	505.00	420.00
Total 3182 – STORM WATER MS4 PERMIT COMPLIANCE		506.04	593.04	568.00	378.64	505.00	420.00
Unit: 3999 – SEWER MAIN REPAIR							
7020	CONTRACT AND PROFESSIONAL SERVICES	51,414.90	684,732.47	1,400,000.00	285,616.84	310,617.00	1,400,000.00
7080	CAPITAL OUTLAY	-51,414.90	-684,732.47	0.00	0.00	0.00	0.00
Total 3999 – SEWER MAIN REPAIR		0.00	0.00	1,400,000.00	285,616.84	310,617.00	1,400,000.00
Unit: 4010 – SEWER VIDEO ASSESSMENT							
7020	CONTRACT AND PROFESSIONAL SERVICES	0.00	0.00	400,000.00	0.00	0.00	400,000.00
Total 4010 – SEWER VIDEO ASSESSMENT		0.00	0.00	400,000.00	0.00	0.00	400,000.00
Total 31 – Public Works Utilities		2,883,643.72	2,947,815.62	3,442,372.00	1,596,626.81	1,834,257.00	3,896,319.48
Department: 90 – Non-departmental							
Unit: 9000 – TRANSFERS OUT							
9510	OPERATING TRANSFERS	0.00	0.00	57,190.00	38,126.64	57,190.00	56,804.00
Total 9000 – TRANSFERS OUT		0.00	0.00	57,190.00	38,126.64	57,190.00	56,804.00
Total 90 – Non-departmental		0.00	0.00	57,190.00	38,126.64	57,190.00	56,804.00
Total 72 – SANITARY SEWER		3,011,942.16	2,966,773.10	3,583,546.00	1,693,892.56	1,997,683.00	4,004,883.20

Fund: 76 – LIABILITY INSURANCE

Department: 14 – Finance

Unit: 1510 – LIABILITY INSURANCE

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		FY 2024	FY 2025	FY 2026			2027
				Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title	Actual	Actual				
7000	PAID COMPENSATION	87,052.96	101,500.47	101,573.00	92,362.08	100,026.00	154,329.00
7005	EMPLOYEE BENEFITS	62,308.08	59,625.09	55,123.00	44,668.16	54,018.00	79,713.80
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	20.00	0.00	20.00	20.00
7020	CONTRACT AND PROFESSIONAL SE	697,634.76	617,847.06	630,000.00	326,602.71	646,222.00	630,000.00
7035	INSURANCE	3,793,126.26	3,674,086.19	3,900,176.00	3,673,854.64	3,873,855.00	4,183,496.00
Total 1510 – LIABILITY INSURANCE		4,640,122.06	4,453,058.81	4,686,892.00	4,137,487.59	4,674,141.00	5,047,558.80
Total 14 – Finance		4,640,122.06	4,453,058.81	4,686,892.00	4,137,487.59	4,674,141.00	5,047,558.80
Total 76 – LIABILITY INSURANCE		4,640,122.06	4,453,058.81	4,686,892.00	4,137,487.59	4,674,141.00	5,047,558.80

Fund: 77 – CATV

Department: 11 – City Manager

Unit: 1230 – PUBLIC INFORMATION

7085	CAPITAL PURCHASE	12,395.70	0.00	0.00	0.00	0.00	0.00
Total 1230 – PUBLIC INFORMATION		12,395.70	0.00	0.00	0.00	0.00	0.00
Total 11 – City Manager		12,395.70	0.00	0.00	0.00	0.00	0.00
Total 77 – CATV		12,395.70	0.00	0.00	0.00	0.00	0.00

Fund: 78 – ASSET FORFEITURE

Department: 21 – Police

Unit: 2110 – ADMINISTRATION-POLICE

7000	PAID COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
7005	EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.00
7010	GENERAL AND ADMINISTRATIVE	0.00	0.00	0.00	11,750.00	0.00	0.00
7015	MATERIALS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
Total 2110 – ADMINISTRATION-POLICE		0.00	0.00	0.00	11,750.00	0.00	0.00
Total 21 – Police		0.00	0.00	0.00	11,750.00	0.00	0.00
Total 78 – ASSET FORFEITURE		0.00	0.00	0.00	11,750.00	0.00	0.00

Fund: 84 – DOWNEY HOUSING AUTHORITY

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		FY 2024	FY 2025	FY 2026			2027
		Actual	Actual	Adjusted Budget	Year-To-Date Actual (As of 5/28/26)	Year-End Estimated	Proposed Budget
Obj Group	Obj Group Title						
Department: 11 – City Manager							
Unit: 6855 – HOUSING SET-ASIDE							
7010	GENERAL AND ADMINISTRATIVE	7,950.00	7,950.00	5,134.00	3,422.64	0.00	0.00
7020	CONTRACT AND PROFESSIONAL SE	20.00	0.00	0.00	0.00	5,134.00	5,134.00
7035	INSURANCE	4,215.96	4,815.00	0.00	0.00	0.00	0.00
Total 6855 – HOUSING SET-ASIDE		12,185.96	12,765.00	5,134.00	3,422.64	5,134.00	5,134.00
Total 11 – City Manager		12,185.96	12,765.00	5,134.00	3,422.64	5,134.00	5,134.00
Total 84 – DOWNEY HOUSING AUTHORITY		12,185.96	12,765.00	5,134.00	3,422.64	5,134.00	5,134.00
		239,038,661.74	241,505,221.36	338,668,536.04	197,958,478.00	238,387,454.76	327,100,599.04



City of Downey

FY 2026-2027

CAPITAL IMPROVEMENT PROGRAM

Annual Proposed Budget Workshop

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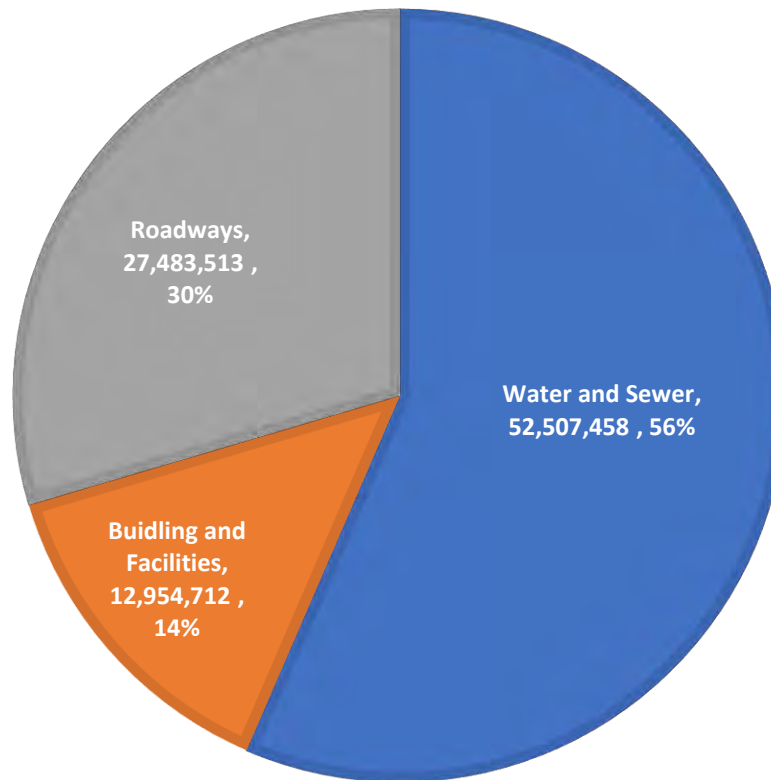
Capital Improvement Program

Five-Year Projections

	Budget	Fiscal Year Projections			
Project Type	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
Water and Sewer	52,507,458	36,450,000	40,000,000	40,150,000	12,650,000
Buidling and Facilities	12,954,712				
Roadways	27,483,513	6,747,054	1,925,000	1,925,000	1,925,000
Total	\$92,945,683	\$43,197,054	\$41,925,000	\$42,075,000	\$14,575,000

FISCAL YEAR 2026-27 - CIP PROGRAM

■ Water and Sewer ■ Buidling and Facilities ■ Roadways



CAPITAL IMPROVEMENT PROGRAM

WATER AND SEWER

Project	CIP Project Number	Type of Project	Budget for FY2027	Budget for FY-2028	Budget for FY-2029	Budget for FY-2030	Budget for FY-2031	Fund	Funding Source
Water Well Refurbishment Program	N/A	Water Utility	\$1,000,000.00	\$650,000.00	\$650,000.00	\$750,000.00	\$750,000.00	51	Water Fund
New Water Wells No. 27 and No. 28	CC 686B	Water Utility	\$1,117,000.00	\$4,000,000.00				51-1	Water Fund
New Water Wells No. 27 and No. 28 (Grant)	CC 686B	Water Utility	\$2,830,000.00					51-2	Grant Fund
Well/Yard Site Security	N/A	Water Utility	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	51	Water Fund
Water System Improvement Program	N/A	Water Utility	\$250,000.00	\$250,000.00	\$250,000.00	\$500,000.00	\$500,000.00	51	Water Fund
Site Environmental Remediation/Groundwater Protection at 9255 Imperial Highway	17-01	Water Utility	\$150,000.00	\$350,000.00				51	Water Fund
Bellflower Boulevard Water System Improvements	18-10	Water Utility	\$3,000,000.00					51	Water Fund
Destruction of Water Wells 1,3,20 and 27	20-31	Water Utility	\$500,000.00					51	Water Fund
Florence Avenue Water System Improvements (Brookshire Ave. to Halendon Ave.)	23-22	Water Utility	\$250,000.00					51	Water Fund
Utility Yard HVAC Duct Replacement	24-19	Water Utility	\$50,000.00					51	Water Fund
System-Wide Water Supply Treatment Improvements	24-22	Water Utility	\$8,600,000.00	\$25,000,000.00	\$37,500,000.00	\$37,500,000.00	\$10,000,000.00	51-1	Water Fund
System-Wide Water Supply Treatment Improvements (Grant)	24-22	Water Utility	\$1,000,000.00					51-2	Grant Fund
Imperial Highway at Paramount Boulevard Water System Improvements	25-04	Water Utility	\$1,750,000.00	\$1,500,000.00				51	Water Fund
Sewer Main Rehabilitation & Repair Program	N/A	Sewer Improvements	\$1,400,000.00	\$1,000,000.00	\$1,000,000.00	\$1,200,000.00	\$1,200,000.00	72	Sewer Fund
Sewer CCTV Inspection Program	N/A	Sewer Improvements	\$400,000.00	\$400,000.00	\$400,000.00			72	Sewer Fund
National Pollution Discharge Elimination System (NPDES) Permit Compliance	N/A	Storm Water Improvements	\$100,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	50	Storm Water Fund
Catch Basin Inserts	20-33	Storm Water Improvements	\$250,000.00	\$150,000.00				50	Storm Water Fund
Firestone Boulevard Dry Well Improvements	20-35	Storm Water Improvements	\$1,350,000.00					50	Storm Water Fund
Furman Park Stormwater Capture and Infiltration	22-14	Storm Water Improvements	\$24,000,000.00	\$1,500,000.00				50	Storm Water Fund
Apollo Park Stormwater Capture and Infiltration	23-23	Storm Water Improvements	\$1,750,000.00					50	Storm Water Fund
Foster Road and Carfax Avenue Storm Drain Improvements	24-23	Storm Water Improvements	\$650,000.00					50	Storm Water Fund
Independence Park Runoff Capture and Infiltration Project	25-05	Storm Water Improvements	\$1,310,458.00					50	Storm Water Fund
Pangborn Avenue and SEAACA Street Drainage Improvements	26-10	Storm Water Improvements	\$300,000.00	\$1,450,000.00				50	Storm Water Fund
		Totals:	\$52,107,458.00	\$36,450,000.00	\$40,000,000.00	\$40,150,000.00	\$12,650,000.00		

FUND 50- Storm Water	\$29,710,458.00
FUND 51- Water	\$20,997,000.00
FUND 72-Sewer	\$1,800,000.00
	\$52,507,458.00

CAPITAL IMPROVEMENT PROGRAM

Buildings & Facilities

Project	CIP Project Number	Type of Project	Budget for FY2027	Fund	Funding Source
Citywide Playground Structure Safety Repairs and Replacement	15-26	Public Facilities	\$13,585.00	26	CIP Grant Fund
City Hall Improvement Project	19-21	Public Facilities	\$271,218.00	40	
Inspiration Space Shuttle Exhibit & Education Building	21-18	Public Facilities	\$4,536,755.00	40	Capital Project
Columbia Memorial Space Center Improvements	21-29	Public Facilities	\$83,772.70	26	CIP Grant Fund
"Inspiration" Space Shuttle Renovation	21-31	Public Facilities	\$585,411.00	40	Capital Project
Civic Center Improvements	23-08	Public Facilities	\$777,644.00	40	Capital Project
Rio San Gabriel Park Green, Safe and Active Park Improvements	23-31	Public Facilities	\$883,211.73	26, 40	CIP Grant Fund, Capital Project
New Downey Family YMCA	24-07	Public Facilities	\$1,408,440.00	26, 40	CIP Grant Fund, Capital Project
Fire Station No.1 Improvements	24-14	Public Facilities	\$-	40	Capital Project
Rio San Gabriel Park Accessible Playground	24-25	Public Facilities	\$818,435.89	26	CIP Grant Fund
Gateway Sign in Downtown Downey	24-29	Public Facilities	\$253,365.00	47	Art in Public Places
Fire Station Emergency Generator Analysis (FS 2,3,and 4)	25-07	Public Facilities	\$-	40	Capital Project
City Hall CIP	26-11	Public Facilities	\$1,600,000.00	40	Capital Project
Fire Department Training Center Expansion and Vehicle Storage	26-14	Public Facilities	\$559,567.00	38, 40, 42	Vehicle Impact, Capital Project, Measure D
Installation of Security Cameras at Parks	26-20	Public Facilities	\$113,336.32	42	Measure D
Downey Grammar School Arch Repair	26-21	Public Facilities	\$142,131.00	47	Art in Public Places
Golden Park Structural Impv.	N/A	Public Facilities	\$53,839.00	40	Capital Project
Installation of Security Cameras at Parks	N/A	Public Facilities	\$125,000.00	42	Measure D
Fire Department Training Center Expansion and Vehicle Storage	N/A	Public Facilities	\$100,200.00	42	Measure D
Upgrades to AV at BJR Auditorium	N/A	Public Facilities	\$37,500.00	40	Capital Project
New flooring for Activity Room 1 & 2 at Furman Park	N/A	Public Facilities	\$27,000.00	33	Measure S
Installation of new fencing at Discovery Sports Complex Park	N/A	Public Facilities	\$134,300.00	33	Measure S
PD Physical Security and tying it into City Hall Security System	N/A	Public Facilities	\$80,000.00	42	Measure D
City Wide Camera replacement and Master Security Plan/Audit	N/A	Public Facilities	\$200,000.00	42	Measure D
Data Center Refresh Project	N/A	Public Facilities	\$150,000.00	42	Measure D
		Total:	\$12,954,711.64		

CAPITAL IMPROVEMENT PROGRAM

ROADWAYS

Project	CIP Project Number	Type of Project	Budget for FY2027	Budget for FY-2028	Budget for FY-2029	Budget for FY-2030	Budget for FY-2031	Fund	Funding Source
Annual Miscellaneous Bridge Repairs		Streets	\$115,925.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	57	Measure M Local Return
Florence Avenue Bridge Rehabilitation at Rio Hondo River		Streets	\$104,003.52					26, 57	Grant Measure M Local Return
Bellflower Boulevard Pavement Rehabilitation	15-12	Streets	\$5,845,607.10					26, 32, 54	Grant SB1 Local Return Prop C Local Return
Suva Street at Rio Hondo River Bridge Repair		Streets	\$16,934.00					56	Measure R Local Return
Paramount Boulevard at Imperial Highway Intersection Improvements	19-06	Streets	\$501,091.00	\$1,750,000.00				26	Grant
Lakewood Boulevard at Florence Avenue Intersection Improvements	19-07	Streets	\$1,662,304.00					26	Grant
Lakewood Boulevard at Imperial Highway Intersection Improvements	19-08	Streets	\$2,325,231.00					26	Grant
Entry Monument Signs (Various Locations)		Streets	\$22,500.00					56	Measure R Local Return
Imperial Highway Pavement Rehabilitation	22-05	Streets	\$250,000.00					32, 38, 54	SB1 Local Return Vehicle Impact Fee Prop C Local Return
Electric Vehicle Charging Stations, Phase 3	22-06	Streets	\$1,419,140.00					22, 26	AQMD Grant
(FY 2022/23) Telegraph Road Bridge Replacement at San Gabriel River		Streets	\$97,833.00					57	Measure M Local Return
Concrete Improvements - Citywide		Streets	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	56	Measure R Local Return
Citywide Median Island Landscape Enhancements		Streets	\$650,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	56, 57	Measure R Local Return Measure M Local Return
Lakewood Boulevard Pavement Rehabilitation	24-05	Streets	\$4,100,000.00					32, 38, 54	SB1 Local Return Vehicle Impact Fee Prop C Local Return
Lakewood Boulevard Pedestrian Improvements	20-36B	Streets	\$907,286.83					36, 54	Relinquishment Prop C Local Return
FY 25-26 Miscellaneous Concrete Repairs and ADA Improvements	26-02	Streets	\$450,000.00					32, 57	SB1 Local Return Measure M Local Return
FY 25-26 Alley Rehabilitation Program	26-04	Streets	\$1,000,000.00					32	SB1 Local Return
Annual Miscellaneous Concrete Repairs and ADA Improvements	27-01	Streets	\$450,000.00					32	SB1 Local Return
FY26-27 Alley Rehabilitation Program	27-02	Streets	\$400,000.00					38	Vehicle Impact Fee
Citywide Slurry Seal Project (Cycle 2)	27-03	Streets	\$989,918.00					38, 58	Vehicle Impact Fee Measure M Bond
Washburn Road Rehabilitation	27-04	Streets	\$150,000.00					32, 38, 54	SB1 Local Return Vehicle Impact Fee Prop C Local Return
Traffic Safety Improvement Program		Traffic Safety	\$700,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	56	Measure R Local Return
Florence Avenue Regional Complete Streets Study		Traffic Safety	\$25,000.00					56	Measure R Local Return
I-5 Consortium		Traffic Safety	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	57	Measure M Local Return
I-710 Consortium		Traffic Safety	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	57	Measure M Local Return
91/605 Major Corridor Study		Traffic Safety	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	57	Measure M Local Return
Imperial Highway Complete Streets Study		Traffic Safety	\$12,428.52					56	Measure R Local Return

CAPITAL IMPROVEMENT PROGRAM

ROADWAYS

Project	CIP Project Number	Type of Project	Budget for FY2027	Budget for FY-2028	Budget for FY-2029	Budget for FY-2030	Budget for FY-2031	Fund	Funding Source
Telegraph Road Complete Streets Study		Traffic Safety	\$15,000.00					57	Measure M Local Return
Downey Bike Master Plan Implementation Phase 1 Downtown/Transit	19-14	Traffic Safety	\$668,906.00					26, 57	Grant Measure M Local Return
Firestone Boulevard Traffic Signal Upgrades	20-12	Traffic Safety	\$206,251.57	\$1,217,880.00				26, 57	Grant Measure M Local Return
Annual Citywide Traffic Striping of Roadways		Traffic Safety	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	56	Measure R Local Return
Pedestrian Crossing Safety Enhancements	22-10	Traffic Safety	\$240,690.99					26, 56	Grant Measure R Local Return
Street Light Program		Traffic Safety	\$500,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	23, 56	L&L District Measure R Local Return
Safe Routes to School	24-06	Traffic Safety	\$1,140,412.50					26	Grant
Video Detection System Upgrades	25-02	Traffic Safety	\$410,000.00					23	L&L District
ADA Accessibility Ramp	25-03	Traffic Safety	\$212,389.00					25	TDA Article III
Guatemala Avenue at Suva Street Traffic Signal Improvements	25-14	Traffic Safety	\$57,888.00					32	SB1 Local Return
Metro Southeast Gateway Line		Traffic Safety	\$45,000.00					26	Grant
Traffic Signal Upgrades at Various Locations	26-05	Traffic Safety	\$85,000.00	\$509,220.00				26, 57	Grant Measure M Local Return
Florence Avenue Median	26-06	Traffic Safety	\$100,000.00	\$457,650.00				26, 57	Grant Measure M Local Return
Klondike Avenue and Bixler Avenue Pedestrian Safety Improvements	26-07	Traffic Safety	\$108,355.00	\$652,635.00				26, 57	Grant Measure M Local Return
Pedestrian Crossing Safety Enhancements-Phase 2	26-08	Traffic Safety	\$38,961.00	\$234,669.00				26, 57	Grant Measure M Local Return
Firestone Blvd. at Pangborn Ave. Traffic Signal	26-09	Traffic Safety	\$234,457.00					32, 56	SB1 Local Return Measure R Local Return
Traffic Signal System Master Plan		Traffic Safety	\$500,000.00					38	Vehicle Impact Fee
			\$27,483,513.03	\$6,747,054.00	\$1,925,000.00	\$1,925,000.00	\$1,925,000.00		

Fund 22	AQMD	\$449,000.00
Fund 23	L&L District	\$610,000.00
Fund 25	TDA Article III	\$212,389.00
Fund 26	Grant	\$8,897,029.18
Fund 32	SB1 Local Return	\$5,023,002.10
Fund 36	Relinquishment	\$7,286.83
Fund 38	Vehicle Impact Fee	\$3,150,000.00
Fund 54	Prop C Local Return	\$5,309,250.00
Fund 56	Measure R Local Return	\$2,194,634.40
Fund 57	Measure M Local Return	\$1,041,003.52
Fund 58	Measure M Bond	\$589,918.00
		\$27,483,513.03