

City of Angels
 LLD - Actual to Budget FY 2025-26

**FY 2025-26
 Approved
 Budget**

Expense

Landscaping

9001 LLD General Contract - LLD General Contract	110,000.00
9002 LLD Water/Sewer Utilities - LLD Water/Sewer Utilities	40,000.00
9003 LLD Irrigation Maintenance - LLD Irrigation Maintenance	10,000.00
9004 LLD Supplies - LLD Supplies	5,000.00
9005 LLD Median Conversion - LLD Median Conversion	-
9006 LLD Planters - LLD Planters	10,000.00
9009 LLD Other Landscaping Expense - LLD Other Landscaping Expense	-

175,000.00

Hardscape

9010 LLD Street Lights - LLD Street Lights	39,000.00
9011 LLD Monuments, Pedestals - LLD Monuments, Pedestals	2,000.00
9012 LLD PGE Charges - LLD PGE Charges	2,000.00
9013 LLD Sidewalks, Storm Drains - LLD Sidewalks, Storm Drains	5,000.00
9014 LLD Road Signs - LLD Road Signs	1,000.00
9019 LLD Other Hardscape Expense - LLD Other Hardscape Expense	1,000.00

50,000.00

PCR Expenses

9021 LLD Vegetation Maintenance - LLD Vegetation Maintenance	4,000.00
9022 LLD Chimney Preservation - LLD Chimney Preservation	-
9023 LLD Fence Maintenance - LLD Fence Maintenance	2,000.00
9024 LLD Walk Trail Maintenance - LLD Walk Trail Maintenance	3,000.00
9029 LLD Other PCR Expense - LLD Other PCR Expense	1,500.00

10,500.00

Wildlife Corridor Expenses

9031 LLD Trail Maintenance - LLD Trail Maintenance	4,000.00
9032 LLD Trail Bridges - LLD Trail Bridges	1,000.00
9033 LLD Defensible Space Clearing - LLD Defensible Space Clearing	10,000.00
9039 LLD Other Wildlife Corridor Expense - LLD Other Wildlife Corridor Expense	2,000.00

17,000.00

Wetlands Maintenance

9041 LLD Fencing - LLD Fencing	6,000.00
9042 LLD Pond, Lake Maintenance - LLD Pond, Lake Maintenance	16,000.00
9049 LLD Other Weland Maintenance - LLD Other Weland Maintenance	2,000.00

24,000.00

Management Expenses

9051 LLD County Admin Fee - LLD County Admin Fee	1,750.00
9052 LLD City Admin Fee - LLD City Admin Fee	5,000.00
9053 LLD Engineer's Report - LLD Engineer's Report	5,000.00
9054 LLD Legal Services - LLD Legal Services	500.00
9059 LLD Other Management Expense - LLD Other Management Expense	1,250.00

13,500.00

Total Expense

290,000.00

Actual Expense thru March 2026	Budget Remaining	Proposed FY 2026-27 Budget
86,506.08	23,493.92	116,183.00
36,750.00	3,250.00	50,000.00
858.47	9,141.53	
2.87	4,997.13	
-	-	
6,275.00	3,725.00	
10,454.13	(10,454.13)	
140,846.55	34,153.45	166,183.00
38,569.02	430.98	
-	2,000.00	
1,583.09	416.91	
-	5,000.00	
-	1,000.00	
-	1,000.00	
40,152.11	9,847.89	-
-	4,000.00	
-	-	
-	2,000.00	
-	3,000.00	
-	1,500.00	
-	10,500.00	-
-	4,000.00	
-	1,000.00	
12,100.00	(2,100.00)	
-	2,000.00	
12,100.00	4,900.00	-
-	6,000.00	
-	16,000.00	
-	2,000.00	
-	24,000.00	-
1,786.92	(36.92)	1,750.00
2,500.00	2,500.00	5,000.00
4,797.25	202.75	5,000.00
-	-	500.00
276.18	973.82	1,250.00
9,360.35	3,639.65	13,500.00
202,459.01	87,040.99	179,683.00