

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

	FY 2025-26 Approved Budget	Actual Expense thru March 2026	Budget Remaining	Proposed FY 2026-27 Budget
Expense				
Landscaping				
9001 LLD General Contract - LLD General Contract	110,000.00	86,506.08	23,493.92	116,183.00
9002 LLD Water/Sewer Utilities - LLD Water/Sewer Utilities	40,000.00	36,750.00	3,250.00	50,000.00
9003 LLD Irrigation Maintenance - LLD Irrigation Maintenance	10,000.00	858.47	9,141.53	5,000.00
9004 LLD Supplies - LLD Supplies	5,000.00	2.87	4,997.13	1,000.00
9005 LLD Median Conversion - LLD Median Conversion	-	-	-	-
9006 LLD Planters - LLD Planters	10,000.00	6,275.00	3,725.00	10,000.00
9009 LLD Other Landscaping Expense - LLD Other Landscaping Expense	-	10,454.13	(10,454.13)	20,000.00
	175,000.00	140,846.55	34,153.45	202,183.00
Hardscape				
9010 LLD Street Lights - LLD Street Lights	39,000.00	38,569.02	430.98	2,000.00
9011 LLD Monuments, Pedestals - LLD Monuments, Pedestals	2,000.00	-	2,000.00	2,000.00
9012 LLD PGE Charges - LLD PGE Charges	2,000.00	1,583.09	416.91	2,500.00
9013 LLD Sidewalks, Storm Drains - LLD Sidewalks, Storm Drains	5,000.00	-	5,000.00	2,000.00
9014 LLD Road Signs - LLD Road Signs	1,000.00	-	1,000.00	-
9019 LLD Other Hardscape Expense - LLD Other Hardscape Expense	1,000.00	-	1,000.00	3,500.00
	50,000.00	40,152.11	9,847.89	12,000.00
PCR Expenses				
9021 LLD Vegetation Maintenance - LLD Vegetation Maintenance	4,000.00	-	4,000.00	4,000.00
9022 LLD Chimney Preservation - LLD Chimney Preservation	-	-	-	-
9023 LLD Fence Maintenance - LLD Fence Maintenance	2,000.00	-	2,000.00	-
9024 LLD Walk Trail Maintenance - LLD Walk Trail Maintenance	3,000.00	-	3,000.00	3,000.00
9029 LLD Other PCR Expense - LLD Other PCR Expense	1,500.00	-	1,500.00	-
	10,500.00	-	10,500.00	7,000.00
Wildlife Corridor Expenses				
9031 LLD Trail Maintenance - LLD Trail Maintenance	4,000.00	-	4,000.00	4,000.00
9032 LLD Trail Bridges - LLD Trail Bridges	1,000.00	-	1,000.00	-
9033 LLD Defensible Space Clearing - LLD Defensible Space Clearing	10,000.00	12,100.00	(2,100.00)	15,000.00
9039 LLD Other Wildlife Corridor Expense - LLD Other Wildlife Corridor Expense	2,000.00	-	2,000.00	-
	17,000.00	12,100.00	4,900.00	19,000.00
Wetlands Maintenance				
9041 LLD Fencing - LLD Fencing	6,000.00	-	6,000.00	5,000.00
9042 LLD Pond, Lake Maintenance - LLD Pond, Lake Maintenance	16,000.00	-	16,000.00	-
9049 LLD Other Weland Maintenance - LLD Other Weland Maintenance	2,000.00	-	2,000.00	1,000.00

	24,000.00	-	24,000.00	6,000.00
Management Expenses				
9051 LLD County Admin Fee - LLD County Admin Fee	1,750.00	1,786.92	(36.92)	1,750.00
9052 LLD City Admin Fee - LLD City Admin Fee	5,000.00	2,500.00	2,500.00	5,000.00
9053 LLD Engineer's Report - LLD Engineer's Report	5,000.00	4,797.25	202.75	5,000.00
9054 LLD Legal Services - LLD Legal Services	500.00	-	-	500.00
9059 LLD Other Management Expense - LLD Other Management Expense	<u>1,250.00</u>	<u>276.18</u>	<u>973.82</u>	<u>1,250.00</u>
	13,500.00	9,360.35	3,639.65	13,500.00
Total Expense	<u>290,000.00</u>	<u>202,459.01</u>	<u>87,040.99</u>	<u>259,683.00</u>