

## PROPOSED STAFFING PLAN Full Time Equivalent (FTE)

| Department                       | 2026-2027     | 2027-2028     |
|----------------------------------|---------------|---------------|
| Administrative Services          | 25.00         | 26.00         |
| Community Development            | 19.35         | 19.35         |
| Elected & City Manager's Offices | 11.30         | 11.30         |
| GTrans                           | 180.00        | 180.00        |
| Police Department                | 136.90        | 136.90        |
| Public Works                     | 50.00         | 50.00         |
| Recreation & Human               | 81.66         | 81.66         |
| <b>TOTAL FTE</b>                 | <b>504.21</b> | <b>505.21</b> |

## PROPOSED CAPITAL IMPRMENT PROGRAM (CIP) FY 2026-2027 BUDGET

| Project Types                         | Amount              |
|---------------------------------------|---------------------|
| Parks & Facility Improvement Projects | \$20,841,812        |
| Sewer Improvement Projects            | 4,772,570           |
| Stormwater Improvement Projects       | 940,000             |
| Street Improvement Projects           | 31,990,545          |
| <b>TOTAL</b>                          | <b>\$58,544,927</b> |

## PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) FY 2027-2028 BUDGET

| Project Types                         | Amount             |
|---------------------------------------|--------------------|
| Parks & Facility Improvement Projects | -                  |
| Sewer Improvement Projects            | -                  |
| Stormwater Improvement Projects       | \$500,000          |
| Street Improvement Projects           | 4,000,000          |
| <b>TOTAL</b>                          | <b>\$4,500,000</b> |

## BUDGET HIGHLIGHTS

**\$8.9M for Mas Fukai Park Building**  
(construction will start in 2027)  
**Estimated Total Project Cost: \$15.4M**



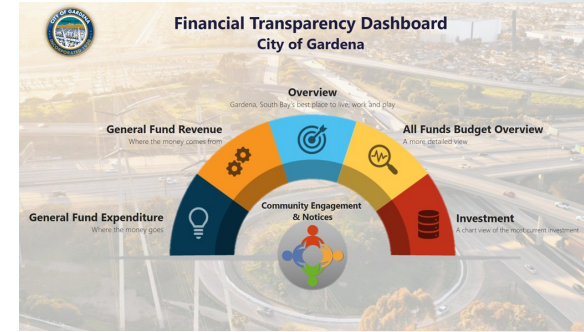
### Quality of Life & Public Infrastructure Enhancement

- Included \$1.1M for the operation of the Community Aquatic & Senior Center and expanded youth & senior programs
- \$27M in community facility improvements & infrastructure upgrades
- \$36M in street improvement & pedestrian safety projects



## TRANSPARENCY DASHBOARD

The City Council is committed to enhance transparency and public engagement. This dashboard provides the community with up-to-date financial data in an interactive medium.



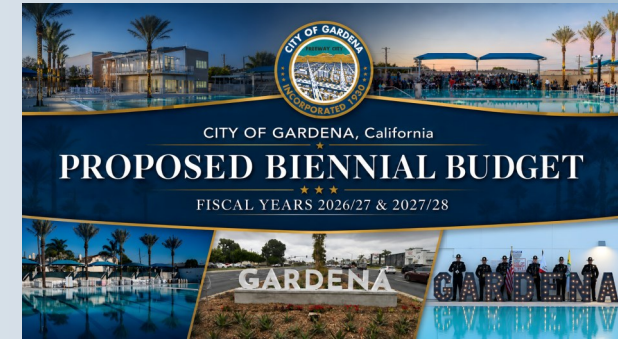
The Proposed Budget is available for public review at [www.cityofgardena.org](http://www.cityofgardena.org) and the City Clerk's Office  
(310) 217-9516  
Gardena City Hall  
1700 West 162nd Street  
Gardena, CA 90247

### Budget Award

The Government Finance Officers Association (GFOA) recognizes the City of Gardena for excellence in the preparation and presentation of an outstanding budget. This is the 9th consecutive year the City has received this award.



# PROPOSED BUDGET IN BRIEF



## CITY OF GARDENA



### City Council

**Tasha Cerda, Mayor**  
**Mark E. Henderson, Mayor Pro Tem**  
**Rodney G. Tanaka, Councilmember**  
**Paulette C. Francis, Councilmember**  
**Wanda Love, Councilmember**

## PROPOSED ALL FUNDS BUDGET FISCAL YEAR 2026-2027 Revenues & Expenditures

| Fund Types                     | Revenues             | Expenditures         |
|--------------------------------|----------------------|----------------------|
| General Fund                   | 89,905,980           | 89,812,078           |
| Internal Service Funds         | 22,951,905           | 24,492,641           |
| Debt Service Funds             | 8,761,820            | 9,513,902            |
| Capital Improvement Fund (CIP) | 58,544,927           | 58,544,927           |
| Enterprise Fund—GTrans         | 40,132,600           | 40,132,600           |
| Enterprise Fund—Sewer          | 2,512,500            | 7,130,993            |
| Special Revenue Funds          | 54,395,753           | 78,834,127           |
| <b>TOTAL</b>                   | <b>\$277,205,485</b> | <b>\$308,461,268</b> |

## PROPOSED ALL FUNDS BUDGET FISCAL YEAR 2026-2027 Revenues & Expenditures

| Fund Types                     | Revenues             | Expenditures         |
|--------------------------------|----------------------|----------------------|
| General Fund                   | 94,723,768           | 94,642,578           |
| Internal Service Funds         | 24,099,527           | 26,344,486           |
| Debt Service Funds             | 8,759,969            | 8,759,969            |
| Capital Improvement Fund (CIP) | 4,500,000            | 4,500,000            |
| Enterprise Fund—GTrans         | 40,732,341           | 40,732,341           |
| Enterprise Fund—Sewer          | 2,512,500            | 2,467,992            |
| Special Revenue Funds          | 25,526,474           | 29,048,309           |
| <b>TOTAL</b>                   | <b>\$200,854,579</b> | <b>\$206,495,675</b> |

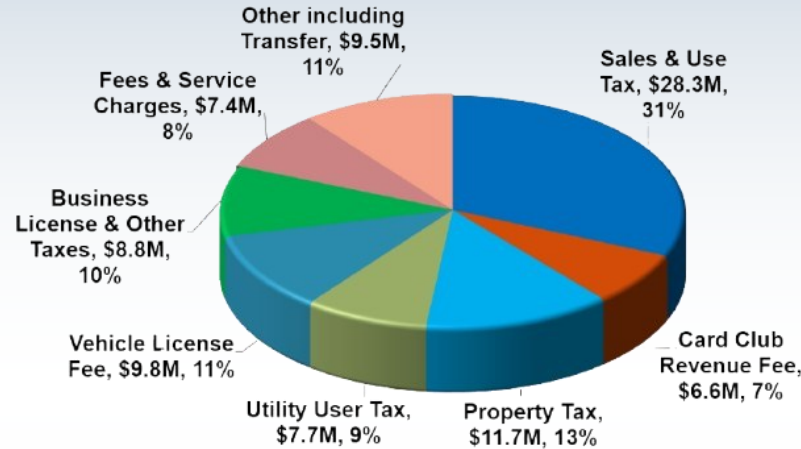
For Special Revenue Funds and Internal Service Funds, the difference in revenues and expenditures represents timing of use.

# PROPOSED GENERAL FUND OPERATING BUDGET

## Where the money comes from...

**Fiscal Year 2026-2027**  
**\$89,905,980**

**Fiscal Year 2027-2028**  
**\$94,723,768**



## Fiscal Snapshot

The proposed General Fund budget is balanced with operating surplus of \$93,902 for the fiscal year ending on June 30, 2027, and \$81,190 for the fiscal year ending on June 30, 2028.

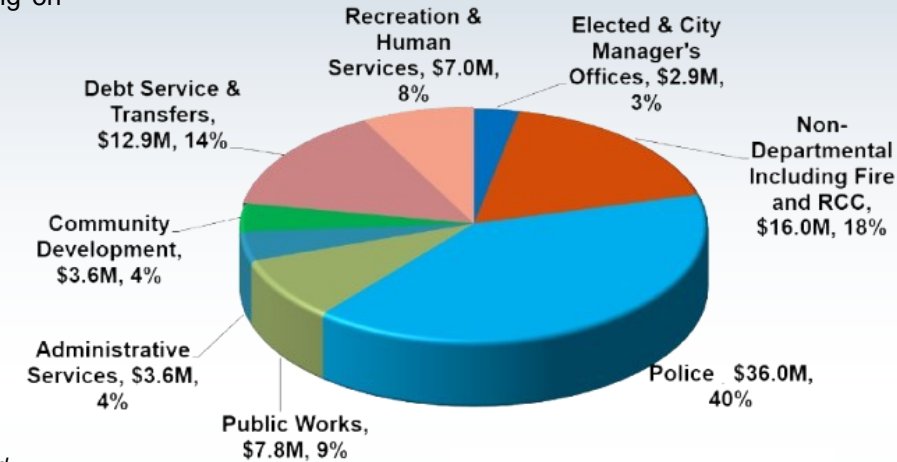


Chart reflects the Proposed Fiscal Year 2026-2027 Budget

## Where the money goes...

**Fiscal Year 2026-2027**  
**\$89,812,078**

**Fiscal Year 2027-2028**  
**\$94,642,578**



## Where do my property tax dollars go?



## Where do my sales tax dollars go?

Current Sales Tax rate in Gardena is 10.50%,  
City receives 1.75 cents on each dollar

### What makes up the 10.5% Sales Tax?

|                             |               |
|-----------------------------|---------------|
| State of California         | 6.00%         |
| County - Transportation     | 2.25%         |
| County - Measure A Homeless | 0.50%         |
| <b>City of Gardena</b>      | <b>1.75%</b>  |
| <b>Total</b>                | <b>10.50%</b> |

ERAF— Educational Revenue Augmentation  
Fund for school and community college