

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	179.00	179.00
Police Department	136.90	136.90
Public Works	50.00	50.00
Recreation & Human	81.66	81.66
TOTAL FTE	503.21	504.21

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
TOTAL	\$58,544,927

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
TOTAL	\$4,500,000

BUDGET HIGHLIGHTS

\$9.6M for Mas Fukai Park Building
(construction will start in 2027)
Estimated Total Project Cost: \$15.4M



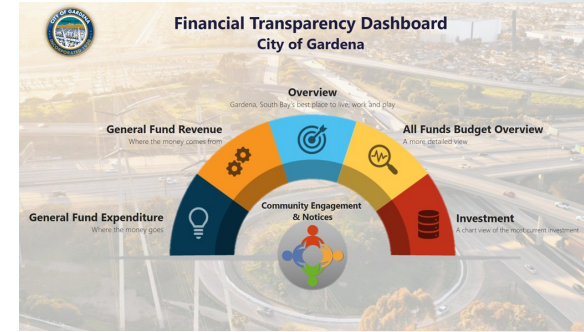
Quality of Life & Public Infrastructure Enhancement

- 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.



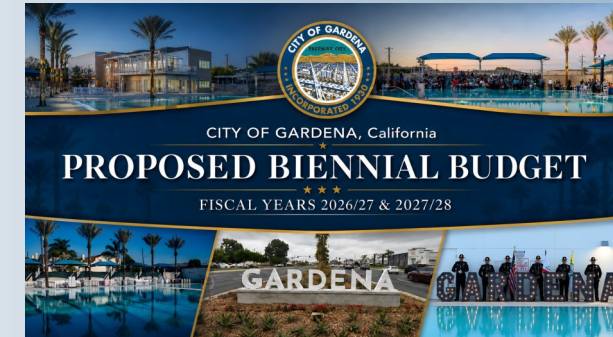
The Proposed Budget is available for public review at www.cityofgardena.org and the City Clerk's Office
(310) 217-9516
Gardena City Hall
1700 West 162nd Street
Gardena, CA 90247

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
TOTAL	\$277,205,485	\$308,461,268

PROPOSED ALL FUNDS BUDGET FISCAL YEAR 2027-2028

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
TOTAL	\$200,854,579	\$206,495,675

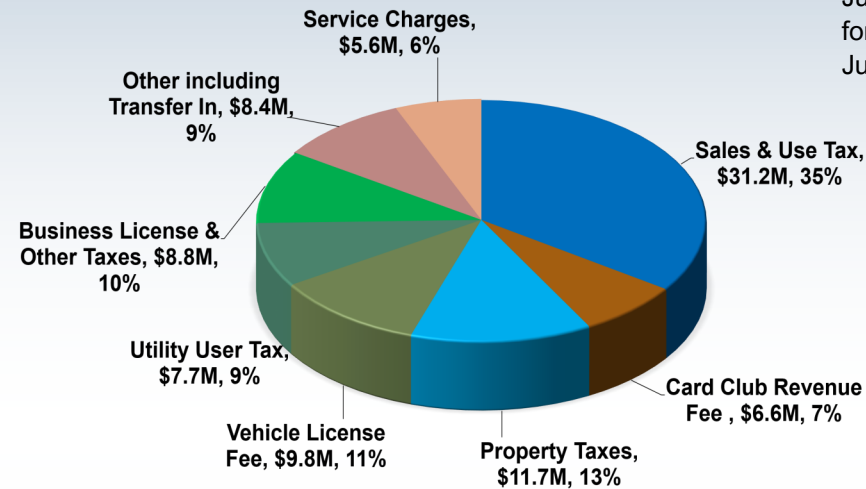
For Special Revenue Funds and Internal Service Funds, the difference in revenues and expenditures represents timing of use.

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.

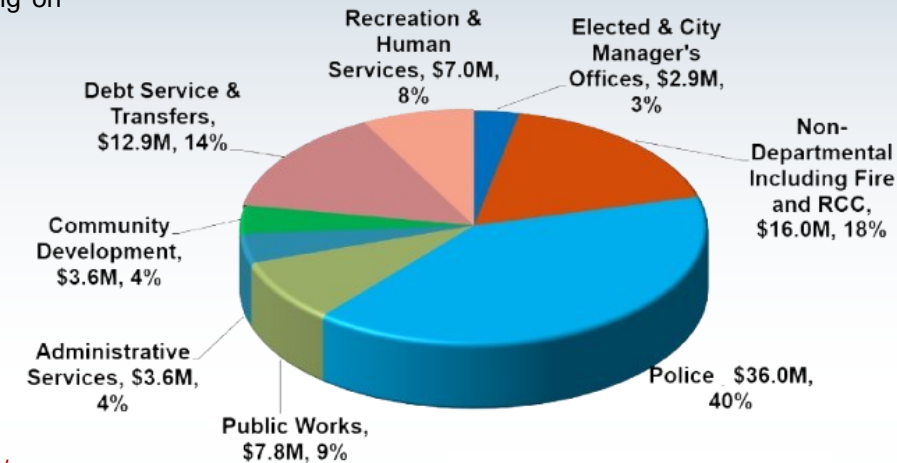


Chart reflects the Proposed Fiscal Year 2026-2027 Budget

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?



ERAF— Educational Revenue Augmentation Fund for school and community college

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%
City of Gardena—Bradley Burns	1.00%
City of Gardena—Measure G	0.75%
Total	10.50%