

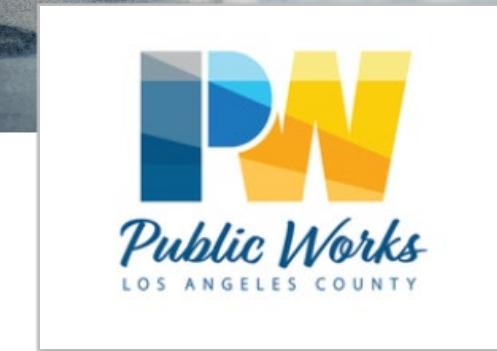
Department of Public Works

MISSION

We plan, design, build, and maintain modern infrastructure that uplifts all communities in Los Angeles County

MANDATORY & MAJOR DUTIES

- Transportation
- Water Resources Management
- Construction and Building & Safety
- Waste Management and Environmental Programs



Department of Public Works



CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

Total Appropriation <i>(What We Budgeted to Spend in FY 2025-26)</i>		\$3,498.5
	Salaries & Employee Benefits (4,247 positions)	746.2 (21%)
	Services & Supplies	1,187.5 (34%)
	Other (Cap Assets/Equip, Other Charges)	1,564.9 (45%)
Sources of Funding <i>(How We Pay For All of This)</i>		\$3,498.5
	Federal Assistance	16.9 (<1%)
	State Assistance	379.1 (11%)
	Special Fund/Special District Taxes	799.2 (23%)
	Fees/Charges for Services	357.5 (10%)
	Other Resources*	1,886.4 (54%)
	Net County Cost	59.4 (2%)

* "Other Resources" includes fund balance, operating transfers, and other revenues not otherwise classified, including interest earnings and grants

BUDGET BREAKDOWN BY PROGRAM AREA

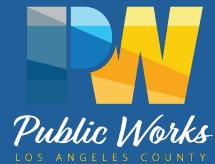
What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Water Resources Management	60%
Transportation	29%
Waste Management and Environmental Programs	7%
Construction and Building & Safety	4%

DEPARTMENT PRIORITIES, METRICS & OUTCOMES

- Street Safety
- Housing/Homelessness
- Trash
- Climate

Department of Public Works



BUDGET REQUEST (FY2026-2027)

Total New Appropriation Request*	\$58.5M
Additional positions requested	0.0
Additional NCC requested	\$58.5M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Vision Zero and Road Safety	\$9.2	One-time	0.0
Homeless Initiatives and Quality of Life Activities	\$9.0	Ongoing	0.0
Illegal Dumping	\$3.0	Ongoing	0.0

* Priority budget and unmet needs requests

CHALLENGES & MITIGATION STRATEGIES

- Rebuilding and Deferral of Permit Fees
- Housing/Homelessness
- Climate