



Office of the Los Angeles City Attorney
Hydee Feklstien Soto

REPORT NO. R26-0299
MAY 26 2026

REPORT RE:

BUDGET RESOLUTION FOR FISCAL YEAR 2026-2027

The Honorable City Council
of the City of Los Angeles
Room 395, City Hall
200 North Spring Street
Los Angeles, California 90012

Honorable Members:

Attached, approved as to form and legality, is a budget resolution prepared by the City Administrative Officer (CAO) and the Chief Legislative Analyst (CLA), with the assistance of the City Attorney, to adopt a budget for the City of Los Angeles for Fiscal Year 2026-2027, beginning July 1, 2026.

Charter Section 313 requires that if the City Council modifies the budget, the Council shall return the budget as modified to the Mayor on or before June 1, 2026. If the Council fails to return the modified budget to the Mayor on or before June 1, 2026, the Mayor's proposed budget will become the budget for Fiscal Year 2026-2027. As contemplated in Los Angeles Administrative Code (LAAC) Section 5.31, the Council may adopt a budget resolution to meet the Charter Section 313 requirement. Additionally, the budget resolution incorporates the provisions of Division 5, Chapter 2, Article 6 of the LAAC as these provisions relate to appropriations made by virtue of adoption of the General City Budget

The budget resolution reflects the May 21, 2026 action of the Council in adopting the report of the Budget and Finance Committee, as amended, and the Council instructions to staff.



Paragraph No. 2 of the budget resolution requires that a determination be made pursuant to Charter Section 1022 for all new contracts listed in the supplemental schedules of the budget or any new contracts proposed during the fiscal year. In certain cases, the Council makes the determination, and, in other instances, the determination is delegated. This paragraph also requires that before a contract is initiated, the awarding authority must request the Personnel Department to determine whether existing position classifications can perform the proposed work. Other required procedures are explained in Paragraph No. 3.

In Paragraph No. 6 of the budget resolution, the City Council, as authorized under Section 3 of Chapter 927 of the California Statutes of 1968, authorizes and directs the Controller to file claims and to take all steps necessary to obtain replacement of revenue lost by operation of the Revenue and Taxation Code.

Paragraph No. 11 of the budget resolution requests the City Attorney, with the assistance of the CAO and other City departments and offices as necessary, to prepare and present to the Council no later than June 15, 2026 those ordinances necessary to implement the final decisions of the Mayor and the Council on the 2026-2027 Budget. The City Attorney's Office will prepare and transmit these ordinances under separate cover. The ordinances that effectuate fee increases require a special notice and hearing pursuant to Proposition 218 and/or Government Code Section 66000, *et seq.*, in addition to the notice and public hearing the Brown Act requires, which may delay action by your Honorable Body to a date beyond June 15, 2026. Prior to bringing these ordinances before you for adoption, the City Clerk will notice the necessary public hearings, which you or your Committees will conduct. The remainder of the budget ordinances may be heard and adopted immediately, in conformance with the notice and public hearing requirements of the Brown Act.

Paragraph No. 14 of the budget resolution appropriates certain funds at the close of the 2025-2026 Fiscal Year to the Article XIII B, Section 5, Special Fund, and includes instructions to the Controller. The effect of this is to provide for the transfer of year-end balances by means of the budget resolution rather than a separate and special Mayor/Council action at the end of the fiscal year.

Sincerely,

HYDEE FELDSTEIN SOTO, City Attorney

By 

STREFAN FAUBLE
Assistant City Attorney

SF:sl
Attachment

**CITY OF LOS ANGELES
RESOLUTION**

A RESOLUTION ADOPTING THE BUDGET OF THE CITY OF LOS ANGELES
FOR THE FISCAL YEAR COMMENCING JULY 1, 2026 AND ENDING JUNE 30, 2027.

WHEREAS, the Mayor of the City of Los Angeles, in accordance with the provisions of Section 312 of the City Charter did recommend and submit to this Council a proposed budget for the fiscal year commencing July 1, 2026 and ending June 30, 2027, which is on file in the Office of the City Clerk of the City; and

WHEREAS, the President of the City Council on May 20, 2026, as a Regular Order of Business at 10:00 a.m., provided an opportunity for the public to address the Council on the Mayor's Proposed Budget, and thereafter Council considered the Proposed Budget at the Council meeting on May 21, 2026 in the Council Chamber in the City Hall, as the day, hour and place for consideration of the Proposed Budget, the public notice of the hearings was given prior to the hearing by publishing notice on the 29th of April, 2026 and the 4th of May, 2026 in the Los Angeles Daily Journal; and those who appeared and desired to be heard on the Proposed Budget or any part or item of the budget would be heard on May 20, 2026; and

WHEREAS, a copy of the Proposed Budget was available for inspection by the public on the website of the City Clerk and a paper copy available upon request by contacting Office of the City Clerk, City Hall, Room 395, 200 North Spring Street, Los Angeles, 90012.

NOW THEREFORE, BE IT RESOLVED that the City Council deems it advisable and in the best interests of the City to modify the budget proposed by the Mayor, and the budget is hereby modified as follows:

Attached and incorporated by reference is Appendix I, a document setting forth the appropriations proposed by the Mayor for items listed in the Mayor's Proposed Budget for 2026-27 and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the net effect of increases, decreases, and omissions (deletions) made by the Council with respect to the corresponding proposed appropriation submitted by the Mayor, and in certain cases new items to be added to the budget by the City Council and the amounts to be appropriated for those items. Each item of appropriation in the columns of the Mayor's Proposed Budget headed by the words "Budget Appropriation 2026-27," is hereby increased, decreased, or omitted to reflect the net changes for that item as shown by the bolded amounts set forth in the "Council Changes" columns in Appendix I. New items and appropriations therefore are hereby added to the budget to the same extent that additions are indicated in bold in the "Council Changes" columns in Appendix I. All totals, subtotals, and summaries are changed to reflect the net changes made by the City Council in the columns of the budget headed by the words, "Budget Appropriation 2026-27."

Attached and incorporated by reference is Appendix II, a document setting forth the Revenue and Appropriations information contained in certain Special Purpose Fund Schedules as set forth in the Mayor's Proposed Budget and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the changes made by the City Council with respect to the corresponding figure contained in the columns of the schedules, which are headed by the words "Budget 2026-27." The figures in the columns headed by the words "Budget 2026-27" in the Special Purpose Fund Schedules contained in the Mayor's Proposed Budget are hereby changed to reflect the changes made in the "Council Changes" columns of Appendix II. All totals are changed to reflect the changes made by the City Council in the columns of the schedules headed by the words "Budget 2026-27."

Attached and incorporated by reference is Appendix III, a document setting forth the "Detailed Statement of Receipts" and "Reserve Fund" as contained in the Mayor's Proposed Budget and modified by the City Council. In columns headed by the words "Council Changes" are bolded figures representing the net effect of changes resulting from actions taken by the City Council on the corresponding figures in the Mayor's Proposed Budget. The figures in the columns headed by the words "Budget 2026-27" contained in the corresponding pages of the Mayor's Proposed Budget are hereby changed to reflect the changes made in the "Council Changes" columns of Appendix III. All totals are changed to reflect the changes made by the City Council in the columns headed by the words "Budget 2026-27."

The following contained in the Proposed Budget for 2026-27 are further modified and changed to conform with the above City Council changes:

BUDGETARY DEPARTMENTS (Page 44)

TOTAL DEPARTMENTAL (Page 197)

TOTAL NONDEPARTMENTAL (Page 265)

SUMMARY OF EXPENDITURES AND APPROPRIATIONS (Page 43)

RESERVE FUND (Page 351)

BUDGET STABILIZATION FUND (Page 352)

FUNCTIONAL DISTRIBUTION OF 2026-27 APPROPRIATIONS AND
ALLOCATED FUNDS (Pages 466 through 470)

CONDITION OF THE TREASURY (Page 353)

EXHIBIT "A," SUMMARY OF APPROPRIATIONS (Pages 27 and 28)

EXHIBIT "B," BUDGET SUMMARY RECEIPTS (Pages 29 through 31)

EXHIBIT “C,” TOTAL 2026-27 CITY GOVERNMENT (Page 32)

EXHIBIT “D,” UNRESTRICTED REVENUES COMPARISON (Page 33)

EXHIBIT “E,” DEPARTMENTAL SHARE OF UNRESTRICTED REVENUES
(Page 34)

EXHIBIT “F,” AUTHORIZED CITY STAFFING (Page 35)

EXHIBIT “G,” DIRECT COSTS OF OPERATION INCLUDING COSTS IN
OTHER BUDGET APPROPRIATIONS (Page 36)

EXHIBIT “H,” REQUIRED ORDINANCE CHANGES AND OTHER
BUDGETARY ACTIONS (Pages 37 through 41)

GOVERNMENT SPENDING LIMITATION (Page 456 and 457)

FEDERAL, STATE AND COUNTY GRANT FUNDING ESTIMATES (Pages
458 through 464)

THE BUDGET DOLLAR (Pages 471 and 472)

Other affected totals, subtotals, summaries, schedules or supporting data as are
necessary to conform to modifications made as noted above.

BE IT FURTHER RESOLVED, that the items and total of the budget recommended and submitted by the Mayor, as modified by this Council, be adopted, stating the estimated amounts of money required to conduct the City government for the fiscal year commencing July 1, 2026 and ending June 30, 2027, including the estimated sums required to pay maturing portions of principal on bonded indebtedness, to pay interest at maturity dates, to maintain the necessary sinking funds to meet these obligations, and the estimate of revenue to be received during the fiscal year. The Controller is hereby authorized and instructed to make these changes in the proposed budget as are necessitated by the above modifications. The Office of the City Administrative Officer and the City Controller are hereby authorized and directed to correct any clerical, typographical, technical or printing errors in the budget consistent with the actions of Council in adopting the 2026-27 Budget.

1. Section 2 of the budget includes the estimated amounts of money required to pay the interest, maturing portion of the principal at respective maturity dates, and to maintain a sinking fund for the bonded indebtedness of the City of Los Angeles and to pay the expenses of conducting the business of City government, including the money required to be set aside for specific purposes by City ordinance, City Charter or State law; that the amount of money so required and the items in detail allowed to each department, officer, board, or fund of the City of Los Angeles is hereby fixed as allowed in this budget, and all these items are hereby appropriated to the departments and purposes

indicated and made subject to expenditure under the provisions of the Charter, and, in addition, subject to the provisions, where applicable, of the expenditure programs prepared or amended and filed as provided in Los Angeles Administrative Code Sections 5.26-5.31, the provisions of which are incorporated by reference; provided however, that all appropriations in excess of the amount indicated as coming from the General Fund are to the extent of the excess, conditional and made contingent upon receipt of moneys in the special purpose fund indicated. Provided further, however, that the amounts shown as Charter appropriations are presented as estimates and are subject to adjustment to conform to the provisions of the Charter governing the appropriations; and notwithstanding the amounts shown in these items, the maximum amount appropriated here to these purposes and departments shall be the amount appropriated for that purpose by the Charter.

2. A determination under Charter Section 1022 shall be required for all new contracts listed in the Supplemental Schedules of the 2026-27 Budget or any proposed during the fiscal year. The Council and boards of commissioners having control of their own revenues and funds shall have the authority to make this determination. In the case of personal services contracts, the authority to make this determination shall be delegated to the Office of the City Administrative Officer and the Personnel Department. Prior to initiating the contract process, the awarding authority shall request a determination from the Personnel Department regarding whether existing position classifications can perform the proposed work. If existing classifications can perform the work, the proposal must be submitted to the Office of the City Administrative Officer for a determination regarding whether it would be more feasible or economic to contract for the proposed work. Written reports of these determinations shall be transmitted to the requesting awarding authority. The awarding authority shall attach a copy of these determinations to the contract that is transmitted to the City Attorney for review and approval as to form. For any service that is currently provided by City employees and is proposed to be “privatized,” no bid, request for proposal, request for qualifications or request for information shall be released until the contracting solicitation is first reviewed and approved by Council pursuant to Council File No. 93-2195-S1.

3. All requisitions, purchase orders, interdepartmental orders, rental of equipment or other encumbrances upon any account or appropriated item of any department shall be clearly recorded against the amounts available, both as to number of items and total amount and also subject to the provisions, where applicable, of the expenditure programs prepared or amended and filed as provided in Los Angeles Administrative Code Sections 5.26-5.31, in such a way that there shall never be an overencumbrance or an overexpenditure or a departure from the expenditure program upon any of these accounts or appropriated items, and so the full number of articles set forth and enumerated in the budget or subsequent appropriation can be purchased or acquired out of the amounts appropriated for those purposes. A detailed list of the equipment items shall be furnished to the Purchasing Agent by the Office of the City Administrative Officer to provide for economical expenditure of City funds and other advantages resulting from a planned procurement program. All travel for which funds have been appropriated in this budget will be governed by an authorized travel list, which

shall be furnished to the Controller by the Office of the City Administrative Officer in accordance with Council policy.

4. For the purpose of the budget, the total amount provided for salaries is considered the appropriated items for all salaries except that where separate accounts are shown, the amount of each account shall be considered a separate appropriated item. The item "overtime" shall, for the purposes of the budget, be deemed and construed a separate item and shall not become a part of the general salary items except upon lawful transfer pursuant to the provisions of the Charter.

5. The Controller is requested, in preparation of the final budget, to change the names of capital improvement projects to reflect the new names, if any, adopted by the Council subsequent to the preparation of the budget.

6. The City Council, acting under Section 3 of Chapter 927 of the Statutes of 1968, hereby authorizes and directs the City Controller to file the claims and take all steps required to obtain the replacement of revenue lost by operation of Section 988 of the Revenue and Taxation Code, or of other sections of the Revenue and Taxation Code that empower the City to make claims based on revenue losses due to State exemptions.

7. The omission of an amount opposite any line presented within any one of the account segregations of this budget or the omission of the item itself shall not be a bar to either subsequent appropriation to the item or items if contingencies arise, the appropriations to be made as the Charter provides.

8. In furtherance of the Council policy adopted on January 7, 1971, under Council File No. 70-1487, no funds shall be expended for design on capital improvement projects not authorized by the Council and the Mayor.

9. In accordance with Charter Section 320 and Los Angeles Administrative Code Section 5.27, department heads are instructed to expend funds only in conformance with the approved departmental expenditure programs, or as modified thereafter. In accordance with generally accepted accounting principles (GAAP), where necessary, the budgetary level of detail may be expressed by object categories such as "Total Salaries," "Total Expenses," "Total Equipment," and "Total Special" to reflect that which is contained in the departmental expenditure programs.

10. The "Tentative List" of construction projects in the General Services Department, as set forth in the Detail of Department Programs to the 2026-27 Budget, together with any modifications of these projects, which are approved prior to adoption of the budget, is part of the budget and is the "Approved List," subject to further modification on or before July 15 by submission of a "Final List" by the Office of the City Administrative Officer with the assistance of the General Services Department, in accordance with the Council's action adopted February 9, 1977, under Council File No. 76-4846.

11. The City Attorney, with the assistance of the Office of the City Administrative Officer and other City departments and offices as necessary, is requested to prepare and present to the Council by June 15, 2026 those ordinances as may be needed to implement the final decisions of the Mayor and the Council on the 2026-27 Budget.

12. In preparing the Departmental Personnel Ordinances for 2026-27, the Office of the City Administrative Officer and the City Attorney shall include in the ordinances the necessary changes in positions to reflect the final action on the City Budget.

13. The Office of the City Administrative Officer is directed to prepare and present to the City Council, on a timely basis, a report setting forth the necessary appropriations limit calculations and the City Council, at a duly noticed meeting, as provided by Government Code Section 7910, shall establish the appropriations limit and other determinations for 2026-27. Documentation used in the determination shall be made available to the public at least 15 days before any City Council meeting discussing this issue. These calculations shall reflect the final decisions of the Mayor and City Council on the 2026-27 Budget and the appropriations limit shall be placed in the final printed budget.

14. The Council hereby transfers and appropriates to the California Constitution, Article XIII B, Section 5, Special Fund, and the Controller is instructed to implement that action at the close of business on June 30, 2026 as follows:

- a. Appropriate all funds in the various items in the Unappropriated Balance at the close of business on June 30, 2026, to the Article XIII B, Section 5, Special Fund.
- b. Appropriate all General Fund revenues in excess of budget requirements at the close of business on June 30, 2026, to the Article XIII B, Section 5, Special Fund.
- c. Appropriate all special purpose fund revenues in excess of budget requirements at the close of business on June 30, 2026, from the revenue sources listed below to the Article XIII B, Section 5, Special Fund:
 - (1) Greater Los Angeles Visitors and Convention Center Trust Fund.
 - (2) Park and Recreational Sites and Facilities Fund.
 - (3) Proposition A Local Transit Assistance Fund.
 - (4) Proposition C Anti-Gridlock Transit Improvement Fund.
 - (5) Telecommunications and PEG Development Fund.

(6) Special Fire Safety and Paramedic Communications Equipment Tax Fund.

15. The City Council hereby reappropriates the unencumbered balances remaining in each of the following Funds and Accounts in the same amounts and into the same accounts in these Funds as exist on June 30, 2026, and directs the City Controller to take all necessary steps to accomplish this action: Fund No. 100-28; Fund 100-30, Account 9699; Fund 100-40, Accounts 1014, 1097, 1101, 1191, 1121, and 3180; Fund No. 100-46; Fund 100-56, Accounts 0306, 0501, 0615, 0616, 0617, 0618, 0619, 0620, 0621, 0622, 0623, 0624, 0625, 0626, 0627, 0628, 0629, 0701, 0702, 0703, 0704, 0705, 0706, 0707, 0708, 0709, 0710, 0711, 0712, 0713, 0714, 0715, 0829, 0832, 0883, 0903, 0926, 0974, 0975, 0976, 0977, 0978, 0979, 0980, 0981, 0982, 0983, 0984, 0985, 0986, 0987, 0988, and 000A28; and Fund 100-58, Accounts 580132 and 580432. For amounts reverted by Fund No. 100-40 Accounts 1014, 1097, 1101, 1191, 1121 and 3180, the City Council also hereby returns any uncommitted Special Fund balances for completed projects back to the Special Fund Project account as indicated in the authorizing Council File and authorizes the City Controller to take all necessary steps to accomplish this action.

16. All computer hardware and software material for the City departments and offices provided for in the 2026-27 Budget shall only be purchased by or with the approval of the Information Technology Agency in cooperation with the Purchasing Agent as prescribed by the Charter.

17. The Council directs City Managers to ensure that fees collected do not exceed the cost to provide services and directs the City Administrative Officer to monitor fees and periodically recommend adjustments as needed.

18. The City expects that it will pay certain capital expenditures in connection with the public improvements of the City described in the Capital Finance Administration Fund schedule in the Budget for 2026-27 prior to the issuance of bonds, loans, notes or other instruments of tax-exempt indebtedness ("Obligations"), and reasonably expects to reimburse such expenditures from the proceeds of such Obligations. The City hereby declares its official intent to use proceeds of the Obligations to reimburse itself for future expenditures in connection with such public improvements. This Resolution is adopted in part for purposes of establishing compliance with the requirements of Section 1.150-2 of the Treasury Regulations.

I HEREBY CERTIFY that the foregoing resolution was adopted by the Council of the City of Los Angeles at its meeting held May 26, 2026.

PATRICE LATTIMORE, CITY CLERK

BY: 

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APPENDIX I

Animal Services

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	27,063,859	27,104,265	-	-
Salaries, As-Needed	298,618	298,618	-	-
Overtime General	452,000	452,000	-	-
Total Salaries	<u>27,814,477</u>	<u>27,854,883</u>	<u>-</u>	<u>-</u>

Expense

Printing and Binding	74,000	74,000	-	-
Contractual Services	411,868	1,945,931	-	-
Medical Supplies	48,968	218,780	-	-
Transportation	7,500	7,500	-	-
Uniforms	32,650	32,650	-	-
Private Veterinary Care Expense	47,500	47,500	-	-
Animal Food/Feed and Grain	-	100,000	-	-
Office and Administrative	242,686	242,686	-	-
Operating Supplies	283,406	283,406	-	-
Total Expense	<u>1,148,578</u>	<u>2,952,453</u>	<u>-</u>	<u>-</u>

Total Animal Services

28,963,055	30,807,336	-	-
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SOURCES OF FUNDS

General Fund	28,551,512	30,395,793	-	-
Animal Sterilization Fund (Sch. 29)	272,878	272,878	-	-
Code Compliance Fund (Sch. 53)	138,665	138,665	-	-
Total Funds	<u>28,963,055</u>	<u>30,807,336</u>	<u>-</u>	<u>-</u>

Building and Safety

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	148,031,780	148,121,276	-	-
Salaries, As-Needed	1,896,595	1,896,595	-	-
Overtime General	14,374,977	14,374,977	-	-
Total Salaries	164,303,352	164,392,848	-	-
Expense				
Printing and Binding	85,736	85,920	-	-
Contractual Services	255,936	259,928	-	-
Transportation	2,383,220	2,385,686	-	-
Uniforms	1,500	1,500	-	-
Office and Administrative	182,863	206,983	-	-
Operating Supplies	41,700	41,838	-	-
Total Expense	2,950,955	2,981,855	-	-
Total Building and Safety	167,254,307	167,374,703	-	-
SOURCES OF FUNDS				
General Fund	9,746,872	9,746,872	-	-
Foreclosure Registry Program Fund (Sch. 29)	76,184	76,184	-	-
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	634,715	634,715	-	-
Repair & Demolition Fund (Sch. 29)	309,201	309,201	-	-
Planning Case Processing Fund (Sch. 35)	149,009	149,009	-	-
Building and Safety Building Permit Fund (Sch. 40)	156,338,326	156,458,722	-	-
Total Funds	167,254,307	167,374,703	-	-

Cannabis Regulation

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	6,867,248	6,933,427	-	-
Salaries, As-Needed	50,000	50,000	-	-
Overtime General	100,000	100,000	-	-
Total Salaries	7,017,248	7,083,427	-	-
Expense				
Printing and Binding	20,000	20,000	-	-
Travel	20,000	20,000	-	-
Contractual Services	1,213,132	1,213,132	-	-
Transportation	25,000	25,000	-	-
Office and Administrative	95,000	95,000	-	-
Operating Supplies	5,000	5,000	-	-
Total Expense	1,378,132	1,378,132	-	-
Total Cannabis Regulation	8,395,380	8,461,559	-	-
SOURCES OF FUNDS				
Cannabis Regulation Special Revenue Fund (Sch. 33)	8,395,380	8,461,559	-	-
Total Funds	8,395,380	8,461,559	-	-

City Administrative Officer

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	29,841,898	29,947,544	-	-
Salaries, As-Needed	100,000	100,000	-	-
Total Salaries	29,941,898	30,047,544	-	-

Expense

Printing and Binding	7,445	7,445	-	-
Contractual Services	20,855,849	22,857,099	-	-
Transportation	6,000	6,000	-	-
Office and Administrative	221,938	221,938	-	-
Total Expense	21,091,232	23,092,482	-	-

Total City Administrative Officer

51,033,130	53,140,026	-	-
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SOURCES OF FUNDS

General Fund	48,088,871	50,195,767	-	-
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	50,000	50,000	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	112,435	112,435	-	-
Community Development Trust Fund (Sch. 8)	122,522	122,522	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	351,933	351,933	-	-
Sewer Capital Fund (Sch. 14)	596,032	596,032	-	-
Rent Stabilization Trust Fund (Sch. 23)	97,911	97,911	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	105,623	105,623	-	-
Housing Impact Trust Fund (Sch. 29)	97,911	97,911	-	-
Innovation Fund (Sch. 29)	142,376	142,376	-	-
Citywide Recycling Trust Fund (Sch. 32)	63,374	63,374	-	-
Planning Case Processing Fund (Sch. 35)	99,553	99,553	-	-
Disaster Assistance Trust Fund (Sch. 37)	481,223	481,223	-	-
Building and Safety Building Permit Fund (Sch. 40)	316,032	316,032	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	92,237	92,237	-	-
Municipal Housing Finance Fund (Sch. 48)	92,237	92,237	-	-
Measure M Local Return Fund (Sch. 52)	122,860	122,860	-	-
Total Funds	51,033,130	53,140,026	-	-

City Attorney

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	182,287,334	183,824,554	-	-
Overtime General	106,549	106,549	-	-
Total Salaries	182,393,883	183,931,103	-	-
Expense				
Bar Dues	267,253	267,253	-	-
Printing and Binding	105,000	105,000	-	-
Contractual Services	1,509,269	1,509,269	-	-
Transportation	24,912	24,912	-	-
Litigation	7,945,448	7,945,448	-	-
Contingent Expense	5,000	5,000	-	-
Office and Administrative	850,897	850,897	-	-
Operating Supplies	635,500	635,500	-	-
Total Expense	11,343,279	11,343,279	-	-
Total City Attorney	193,737,162	195,274,382	-	-

City Attorney

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SOURCES OF FUNDS				
General Fund	181,556,578	183,093,798	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	679,897	679,897	-	-
Community Development Trust Fund (Sch. 8)	82,784	82,784	-	-
HOME Investment Partnership Program Fund (Sch. 9)	411,535	411,535	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	851,509	851,509	-	-
Sewer Capital Fund (Sch. 14)	408,956	408,956	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	290,332	290,332	-	-
Rent Stabilization Trust Fund (Sch. 23)	416,194	416,194	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	278,897	278,897	-	-
City Attorney Consumer Protection Fund (Sch. 29)	2,571,284	2,571,284	-	-
Foreclosure Registry Program Fund (Sch. 29)	142,714	142,714	-	-
Housing Impact Trust Fund (Sch. 29)	254,389	254,389	-	-
Housing Production Revolving Fund (Sch. 29)	92,425	92,425	-	-
Low and Moderate Income Housing Fund (Sch. 29)	519,116	519,116	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	891,530	891,530	-	-
Planning Case Processing Fund (Sch. 35)	417,180	417,180	-	-
Accessible Housing Fund (Sch. 38)	578,926	578,926	-	-
Building and Safety Building Permit Fund (Sch. 40)	813,921	813,921	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	375,556	375,556	-	-
Municipal Housing Finance Fund (Sch. 48)	83,669	83,669	-	-
Sidewalk Repair Fund (Sch. 51)	91,753	91,753	-	-
Code Compliance Fund (Sch. 53)	810,050	810,050	-	-
Planning Long-Range Planning Fund (Sch. 56)	689,070	689,070	-	-
House LA Fund (Sch. 58)	428,897	428,897	-	-
Total Funds	193,737,162	195,274,382	-	-

City Clerk

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	13,557,813	13,672,286	-	-
Salaries, As-Needed	943,059	943,059	-	-
Overtime General	139,132	139,132	-	-
Total Salaries	14,640,004	14,754,477	-	-

Expense

Printing and Binding	8,494	8,494	-	-
Contractual Services	464,532	618,532	-	-
Transportation	6,500	6,500	-	-
Elections	4,431,190	4,431,190	-	-
Office and Administrative	71,103	71,103	-	-
Total Expense	4,981,819	5,135,819	-	-

Total City Clerk

19,621,823	19,890,296	-	-
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SOURCES OF FUNDS

General Fund	18,390,444	18,658,917	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	38,030	38,030	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	38,030	38,030	-	-
Business Improvement Trust Fund (Sch. 29)	1,079,259	1,079,259	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	76,060	76,060	-	-
Total Funds	19,621,823	19,890,296	-	-

City Planning

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	65,203,985	67,513,390	-	-
Salaries, As-Needed	183,251	183,251	-	-
Overtime General	317,154	817,154	-	-
Total Salaries	65,704,390	68,513,795	-	-

Expense

Printing and Binding	102,786	102,786	-	-
Contractual Services	5,815,249	5,815,249	-	-
Transportation	1,735	1,735	-	-
Office and Administrative	817,220	1,018,690	-	-
Operating Supplies	63,947	63,947	-	-
Total Expense	6,800,937	7,002,407	-	-

Equipment

Furniture, Office, and Technical Equipment	92,040	92,040	-	-
Total Equipment	92,040	92,040	-	-

Total City Planning

72,597,367	75,608,242	-	-
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SOURCES OF FUNDS

General Fund	17,464,735	17,758,255	-	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	4,499,587	4,499,587	-	-
Warner Center Mobility Trust Fund (Sch. 29)	265,807	265,807	-	-
Planning Case Processing Fund (Sch. 35)	26,572,061	26,768,279	-	-
Building and Safety Building Permit Fund (Sch. 40)	9,071,517	11,517,609	-	-
Planning Long-Range Planning Fund (Sch. 56)	7,526,148	7,569,400	-	-
City Planning System Development Fund (Sch. 57)	7,197,512	7,229,305	-	-
Total Funds	72,597,367	75,608,242	-	-

Civil, Human Rights and Equity

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	3,414,993	3,350,878	-	-
Salaries, As-Needed	90,533	90,533	-	-
Total Salaries	3,505,526	3,441,411	-	-
Expense				
Printing and Binding	5,385	5,385	-	-
Contractual Services	110,690	110,690	-	-
Office and Administrative	27,000	27,000	-	-
Operating Supplies	1,700	1,700	-	-
Total Expense	144,775	144,775	-	-
Total Civil, Human Rights and Equity	3,650,301	3,586,186	-	-
SOURCES OF FUNDS				
General Fund	3,650,301	3,586,186	-	-
Total Funds	3,650,301	3,586,186	-	-

Community Investment

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	35,505,269	35,560,602	-	-
Salaries, As-Needed	628,728	628,728	-	-
Overtime General	106,116	106,116	-	-
Total Salaries	36,240,113	36,295,446	-	-
Expense				
Printing and Binding	52,545	52,545	-	-
Travel	43,548	43,548	-	-
Contractual Services	43,766,481	44,766,481	-	-
Transportation	29,517	29,517	-	-
Water and Electricity	5,000	5,000	-	-
Office and Administrative	487,939	487,939	-	-
Operating Supplies	32,697	32,697	-	-
Leasing	830,965	830,965	-	-
Total Expense	45,248,692	46,248,692	-	-
Special				
Youth Council Stipends	90,000	90,000	-	-
Total Special	90,000	90,000	-	-
Total Community Investment	81,578,805	82,634,138	-	-
SOURCES OF FUNDS				
General Fund	52,638,624	53,652,457	-	-
Community Development Trust Fund (Sch. 8)	9,718,746	9,729,813	-	-
Community Service Block Grant Trust Fund (Sch. 13)	1,101,054	1,103,821	-	-
Area Plan for the Aging Title 7 Fund (Sch. 21)	2,838,626	2,844,159	-	-
Other Programs for the Aging (Sch. 21)	580,168	580,168	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	12,313,809	12,335,942	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	542,424	542,424	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	413,172	413,172	-	-
Economic Development Trust Fund (Sch. 29)	395,018	395,018	-	-
HOME-ARP (Sch. 29)	319,144	319,144	-	-
LA County Youth Job Program Fund (Sch. 29)	472,130	472,130	-	-
Traffic Safety Education Program Fund (Sch. 29)	245,890	245,890	-	-
Total Funds	81,578,805	82,634,138	-	-

Controller

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	24,623,388	24,471,849	-	-
Salaries, As-Needed	150,000	150,000	-	-
Overtime General	290,071	290,071	-	-
Total Salaries	25,063,459	24,911,920	-	-

Expense

Printing and Binding	84,306	84,306	-	-
Contractual Services	583,380	583,380	-	-
Contingent Expense	5,000	5,000	-	-
Office and Administrative	279,921	279,921	-	-
Total Expense	952,607	952,607	-	-

Total Controller

26,016,066	25,864,527	-	-
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SOURCES OF FUNDS

General Fund	25,221,908	25,070,369	-	-
Community Development Trust Fund (Sch. 8)	26,919	26,919	-	-
Sewer Capital Fund (Sch. 14)	288,649	288,649	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	59,531	59,531	-	-
Rent Stabilization Trust Fund (Sch. 23)	28,236	28,236	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	148,773	148,773	-	-
Housing Impact Trust Fund (Sch. 29)	18,825	18,825	-	-
Building and Safety Building Permit Fund (Sch. 40)	176,164	176,164	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	28,236	28,236	-	-
Municipal Housing Finance Fund (Sch. 48)	18,825	18,825	-	-
Total Funds	26,016,066	25,864,527	-	-

Cultural Affairs

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	9,835,648	9,930,371	-	-
Salaries, As-Needed	1,672,966	2,072,966	-	-
Total Salaries	11,508,614	12,003,337	-	-
Expense				
Printing and Binding	100,368	100,368	-	-
Contractual Services	402,870	402,870	-	-
Transportation	8,500	8,500	-	-
Art and Music Expense	185,466	185,466	-	-
Office and Administrative	168,515	168,515	-	-
Operating Supplies	203,272	203,272	-	-
Total Expense	1,068,991	1,068,991	-	-
Special				
Special Appropriations I	3,605,546	3,605,546	-	-
Special Appropriations II	724,200	724,200	-	-
Special Appropriations III	2,993,948	3,343,948	-	-
Total Special	7,323,694	7,673,694	-	-
Total Cultural Affairs	19,901,299	20,746,022	-	-
SOURCES OF FUNDS				
Arts and Cultural Facilities & Services Fund (Sch. 24)	19,901,299	20,746,022	-	-
Total Funds	19,901,299	20,746,022	-	-

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
SPECIAL I - CULTURAL GRANTS FOR FAMILIES AND YOUTH 1 & 3				
4C LAB.....	\$ 11,500	\$ 11,500		
11:11 A Creative Collective dba 11:11 Creative Collective (festival service).....	9,000	9,000		
24th St. Theatre Company (festival service).....	16,920	16,920		
24th St. Theatre Company (organization service).....	9,100	9,100		
826LA.....	30,000	30,000		
About Productions.....	5,000	5,000		
Academy Foundation.....	18,000	18,000		
Actors Gang, Inc.....	10,500	10,500		
Active Cultures.....	6,800	6,800		
Afro-American Chamber Music Society.....	6,300	6,300		
Ananda Mela LA (festival service).....	10,000	10,000		
Angel City Arts.....	5,000	5,000		
Angelica Center for Arts and Music.....	8,100	8,100		
Angels Gate Cultural Center (festival service).....	8,900	8,900		
Angels Gate Cultural Center (organization service).....	14,300	14,300		
Angels Vocal Art.....	4,900	4,900		
Architecture for Communities Los Angeles.....	7,000	7,000		
Armand Hammer Museum of Art and Cultural Center, Inc.....	19,500	19,500		
Art Division.....	19,000	19,000		
Art in the Park Community Cultural Programs.....	6,000	6,000		
Art Journalism Promotion Program.....	8,440	--		
Art of Elysium, The.....	7,800	7,800		
Art Share Los Angeles Inc (festival service).....	9,540	9,540		
Artes Vocales, Inc.....	6,800	6,800		
ARTRONIKA.....	9,900	9,900		
Arts and Services for Disabled Incorporated (dba ABLE arts).....	8,500	8,500		
Arts Bridging the Gap.....	6,300	6,300		
Arts District San Pedro Waterfront (festival service).....	6,500	6,500		
Arts for LA.....	20,000	20,000		
ArtsUP LA (formerly CRE Outreach Foundation Inc.).....	14,700	14,700		
artworxLA dba H E Art Project.....	32,300	32,300		
Association for the Advancement of Filipino American Arts & Culture (festival service).....	18,300	18,300		
Automata Arts.....	6,400	6,400		
Autry National Center of the American West.....	32,300	32,300		
Avenue 50 Studio, Inc.....	5,000	5,000		
AWOKE (festival service).....	10,500	10,500		
AWOKE (organization service).....	15,900	15,900		
Bangladesh Unity Federation of Los Angeles (festival service).....	15,300	15,300		
Barcid Foundation, The.....	10,000	10,000		
Benita Bike Dance Art Inc.	5,800	5,800		
Beyond Baroque Foundation.....	18,000	18,000		
Blank Theatre Company, The.....	7,500	7,500		
Body Weather Laboratory.....	5,900	5,900		
BodyTraffic.....	7,800	7,800		
Brockus Project Dance Company.....	7,700	7,700		
California Dance Institute.....	11,500	11,500		
California Institute of the Arts.....	17,300	17,300		
California Lawyers for the Arts, Inc.....	10,800	10,800		
Center for Land Use Interpretation.....	6,800	6,800		
Center for the Study of Political Graphics.....	22,000	22,000		
Center Theatre Group of Los Angeles.....	33,800	33,800		
Chamber Music Palisades Inc.....	5,100	5,100		
Chimaera Project, The.....	7,000	7,000		
Chinese Chamber Cultural Foundation dba Chinese Chamber of Commerce Los Angeles (festival service).....	8,000	8,000		
Clockshop (festival service).....	14,100	14,100		
Clockshop (organization service).....	6,430	6,430		
Coaxial Arts Foundation.....	6,120	6,120		
Collage Dance Theatre dba Heidi Duckler Dance (organization service).....	7,300	7,300		
Collage Dance Theatre dba Heidi Duckler Dance (festival service).....	9,300	9,300		
Community Coalition for Substance Abuse Prevention (festival service).....	24,690	24,690		
Community Partners FBO Benkadi.....	8,450	8,450		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Community Partners FBO Destination Little Ethiopia (festival service).....	7,200	7,200		
Community Partners FBO El Sereno Community Arts.....	7,100	7,100		
Community Partners FBO Justice for My Sister.....	17,000	17,000		
Community Partners FBO Latino Equality Alliance.....	7,100	7,100		
Community Partners FBO TeenTix LA.....	5,000	5,000		
Community Partners FBO Las Fotos Project (festival service).....	5,000	5,000		
Community Partners FBO Las Fotos Project.....	6,000	6,000		
Company of Angels, Inc.....	7,500	7,500		
Connectopod Learning Inc.....	8,600	8,600		
Contra-Tiempo.....	5,300	5,300		
Contemporary Art Review Los Angeles.....	8,500	8,500		
Corita Arts Center Inc.....	7,800	7,800		
Cornerstone Theatre Company Inc.....	13,800	13,800		
Craft Contemporary (formerly Craft and Folk Art Museum).....	17,500	17,500		
Craft in America Inc.....	13,370	13,370		
Create Now, Inc.....	9,600	9,600		
Culture Flow Projects.....	5,500	5,500		
Culture Shock Los Angeles Dance Troupe.....	6,000	6,000		
Dance Camera West.....	5,000	5,000		
Dance Resource Center of Greater Los Angeles, The.....	17,100	17,100		
Dance Studio Showtime - Katusha (festival service).....	4,370	4,370		
Dance Studio Showtime - Katusha (organization service).....	5,900	5,900		
Dancescence Inc.....	5,300	5,300		
Daroo Korean Performing Arts and Culture (festival service).....	7,370	7,370		
Deaf West Theatre Company, Inc.....	4,300	4,300		
Diavolo Dance Theatre.....	11,300	11,300		
DSTL Arts.....	8,000	8,000		
Eagle Rock Cultural Association (organization service).....	12,100	12,100		
Ebell of Los Angeles.....	14,300	14,300		
East-West Players, Inc.....	14,300	14,300		
East Wind Foundation for Youth.....	5,370	5,370		
Ebony Repertory Theatre.....	14,300	14,300		
Echo Park Chamber of Commerce (festival service).....	8,300	8,300		
Echo Park Film Center.....	9,000	9,000		
Elysian Valley Arts Collective (festival service).....	8,500	8,500		
Elysian Valley Arts Collective (organization service).....	5,190	5,190		
ENCORE Theatre Group.....	12,300	12,300		
EngAGE Inc.....	29,000	29,000		
Esperanza Community Housing Corporation (festival service).....	9,800	9,800		
ETM-LA Inc.....	28,300	28,300		
Everybody Dance LA (formerly Gabriella Foundation).....	27,300	27,300		
Farhang Foundation (festival service).....	13,600	13,600		
Fernando Pullum Community Arts Center (organization service).....	7,500	7,500		
Filipino American Symphony Orchestra.....	10,300	10,300		
Film Independent Inc.....	26,000	26,000		
Filmforum, Inc.....	7,800	7,800		
Floriciento Dance Theatre.....	9,000	9,000		
Fostering Dreams Project.....	7,900	7,900		
Fountain Theatre.....	18,300	18,300		
Friends of Levitt Pavilion - City of Angels.....	12,600	12,600		
Friends of McGroarty Cultural Arts Center (festival services).....	8,500	8,500		
Friends of McGroarty Cultural Arts Center (organization services).....	8,200	8,200		
Friends of the Chinese American Museum (festival service).....	6,300	6,300		
Friends of the Los Angeles River (festival service).....	8,100	8,100		
Future Roots, Inc. (DBA Dublab).....	13,960	13,960		
Gay Men's Chorus of Los Angeles.....	13,300	13,300		
Geffen Playhouse, Inc.....	18,300	18,300		
Get Lit Words Ignite, Inc.....	16,800	16,800		
Golden Performing Arts Center.....	14,300	14,300		
Grammy Museum Foundation.....	22,300	22,300		
Grand Performances (organization services).....	29,300	29,300		
Grand Vision Foundation.....	19,300	25,300		
Greenway Arts Alliance Inc.....	12,300	12,300		
GYOPO.....	6,500	6,500		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Harmony Project, The.....	36,300	36,300		
Hear Now Music Festival.....	4,800	4,800		
Helix Collective.....	5,300	5,300		
Historic Italian Hall Foundation, The.....	12,000	12,000		
HO OILINA FOUNDATION INC (festival service).....	9,000	9,000		
Hollywood Fringe (formerly Hatchery Arts).....	15,300	15,300		
Human Resources LA Inc.....	5,300	5,300		
Imagination Workshop Inc, The.....	5,500	5,500		
INCA the Peruvian Music & Dance Ensemble.....	7,000	7,000		
Independent Shakespeare Co Inc, The.....	15,900	15,900		
Indian Film Festival of Los Angeles.....	10,000	10,000		
Industry Productions Inc, The.....	11,500	11,500		
Inner-City Arts.....	23,300	23,300		
Inspired Sound Initiative.....	4,300	4,300		
Interact Theatre Company.....	4,800	4,800		
International Documentary.....	17,000	17,000		
International Eye Los Angeles (festival service).....	16,300	16,300		
Intersectional Arts Inc dba Sovern LA.....	7,500	7,500		
Invertigo Dance Theatre.....	11,300	11,300		
Japanese American Cultural and Community Center.....	28,000	28,000		
Japanese American National Museum (festival service).....	7,500	7,500		
Japanese American National Museum (organization service).....	12,000	12,000		
Jazz Hands for Autism.....	10,500	10,500		
Jewish Women's Theater (dba The Braid).....	4,000	4,000		
JFILMLA dba Los Angeles Jewish Film Festival.....	8,000	8,000		
JOAN dba JOAN Los Angeles.....	7,800	7,800		
Justice by Uniting in Creative Energy (J.U.I.C.E.).....	6,900	6,900		
Kadima Conservatory of Music Inc.....	7,100	7,100		
Karmic Action Retribution Mangement Agency dba Roots in Motion (festival service).....	7,000	7,000		
KCRW Foundation Inc (festival service).....	17,300	17,300		
LA Commons (festival service) formerly Community Partners fbo LA Commons.....	14,800	14,800		
LA Commons (organization service) formerly Community Partners fbo LA Commons.....	17,380	17,380		
LA Freewaves (festival service).....	5,000	5,000		
LA River Public Art Project dba LA River Arts.....	7,400	7,400		
LA Theatre Works.....	14,300	14,300		
La Plaza de Cultura y Artes (festival service).....	6,400	6,400		
La Plaza de Cultura y Artes or HOLA Mexico Film Festival (organization service).....	4,370	4,370		
Latino Theater Company.....	12,800	12,800		
Launch Productions Inc (festival service).....	12,000	12,000		
Launch Productions Inc (organization service).....	5,000	5,000		
LAXART (dba The Brick).....	12,800	12,800		
Leela Institute, The.....	7,370	7,370		
Leimert Park Jazz Festival.....	16,300	16,300		
Level Ground, Inc.....	7,300	7,300		
Light Bringer Project.....	10,000	10,000		
Little Italy of Los Angeles Association (festival service).....	7,500	7,500		
Livonian Cinema, The.....	8,300	8,300		
LTSC Community Development Corporation dba Little Tokyo Service Center (festival service).....	7,000	7,000		
Los Angeles Center of Photography.....	6,000	6,000		
Los Angeles Chamber Orchestra Society, Inc., The.....	11,400	11,400		
Los Angeles Choreographers & Dancers, Inc. (festival service).....	12,000	12,000		
Los Angeles Choreographers & Dancers, Inc. (organization service).....	10,300	10,300		
Los Angeles Contemporary Exhibitions, Inc.....	14,000	14,000		
Los Angeles County Museum of Natural History Foundation.....	32,550	32,550		
Los Angeles Drama Club Inc.....	4,900	4,900		
Los Angeles Hindu Temple and Cultural Center.....	5,800	5,800		
Los Angeles Jewish Symphony.....	8,300	8,300		
Los Angeles Master Chorale Association.....	30,300	30,300		
Los Angeles Opera Company.....	29,300	29,300		
Los Angeles Performance Practice.....	13,300	13,300		
Los Angeles Philharmonic Association.....	35,700	35,700		
Los Angeles Poverty Department (festival service).....	8,600	8,600		
Los Angeles Poverty Department (organization service).....	7,900	7,900		
Los Angeles United Methodist Urban Foundation, The (festival service).....	6,800	6,800		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Los Angeles Women's Theatre Festival.....	5,300	5,300		
Los Angeles Youth Symphony Orchestra (formerly Los Angeles Youth Philharmonic).....	4,300	4,300		
Main Street Canoga Park.....	12,300	12,300		
MAK Center for Art and Architecture.....	8,000	8,000		
Mariachi Plaza Festival Foundation (festival service).....	5,100	5,100		
Mariachi Women's Foundation.....	8,370	8,370		
Mark-n-Sparks.....	4,300	4,300		
Meztlí Projects Inc.....	12,000	12,000		
Michaels Daughter Foundation, The.....	17,600	17,600		
Mission Opera.....	4,900	4,900		
Monday Evening Concerts.....	10,600	10,600		
Muae Publishing Inc. (dba Kaya Press).....	14,000	14,000		
Muralism.....	17,000	17,000		
Museum Associates (LACMA).....	32,300	32,300		
Museum of Contemporary Art, Los Angeles.....	15,000	15,000		
Museum of Jurassic Technology.....	11,300	11,300		
Museum of the San Fernando Valley.....	4,000	4,000		
Music Circle, The.....	5,100	5,100		
Musicians at Play Foundation Inc.....	12,300	12,300		
MUSYCA.....	12,400	12,400		
Namah Ensemble Inc.....	6,500	6,500		
National Arts & Humanities Months Programs.....	11,000	11,000		
National Association of Latino Independent Producers Inc.....	12,000	12,000		
National Endowment for the Arts (fund to match incoming grants).....	15,516	3,956		
Neighborhood Music School Association, The.....	14,100	14,100		
New Earth Organization	28,000	28,000		
Newfilmmakers Los Angeles.....	15,000	15,000		
Nisei Week Foundation (festival service).....	6,000	6,000		
No Easy Props Inc (festival service).....	7,300	7,300		
Nueva Vision Community School.....	8,300	8,300		
Other Places (festival service).....	6,000	6,000		
Other Side of the Hill Productions Inc., The.....	7,300	7,300		
Otis Art Institute.....	28,300	28,300		
Outfest.....	7,080	7,080		
P.S. Arts.....	14,900	14,900		
Pacific Opera Project.....	11,500	11,500		
Partch Ensemble.....	6,600	6,600		
Performing Arts Center of Los Angeles County (organization service).....	28,000	28,000		
Performing Arts Center of Los Angeles County (festival service).....	20,300	20,300		
Phoenix in All Inc., The (festival service).....	6,000	6,000		
Piano Spheres.....	6,300	6,300		
Piece By Piece.....	16,000	16,000		
Pilipino Workers Center of Southern California (festival service).....	5,300	5,300		
Plaza de la Raza, Inc. (festival service).....	14,300	14,300		
Plaza de la Raza, Inc. (organization service).....	12,270	12,270		
Plus Me Project.....	7,300	7,300		
Polish Film Festival Los Angeles.....	5,370	5,370		
Pony Box Dance Theatre (festival service).....	7,000	7,000		
Pony Box Dance Theatre (organization service).....	5,800	5,800		
Project Pit.....	4,370	4,370		
Prospect Art.....	5,000	5,000		
Public Media Group of Southern California (formerly KCETLink).....	22,300	22,300		
Rampart Theater Project Inc.....	7,100	7,100		
Razorcake/Gorsky Press Inc.....	8,000	8,000		
Red Hen Press Inc.....	11,300	11,300		
ReDiscover Center.....	8,000	8,000		
Returning Soldiers Speak.....	4,700	4,700		
Rogue Artists Ensemble.....	5,600	5,600		
Rosanna Gamson/World Wide Inc.....	6,000	6,000		
RuckusRoots Inc.....	10,000	10,000		
Ryman Carroll Foundation.....	26,000	26,000		
Sacred Fools Theatre, The.....	5,000	5,000		
San Fernando Valley Youth Chorus.....	7,300	7,300		
San Pedro City Ballet.....	14,300	14,300		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Santa Cecilia Opera and Orchestra Association.....	12,300	12,300		
Santa Monica Museum of Art or ICA LA dba Institute of Contemporary Art, Los Angeles.....	26,000	26,000		
Screamfest Horror Film Festival.....	7,000	7,000		
Self-Help Graphics and Arts, Inc. (festival service).....	11,380	11,380		
Self-Help Graphics and Arts, Inc. (organization service).....	18,500	18,500		
Shakespeare Center of Los Angeles Inc, The.....	12,500	12,500		
SINERGIA Theatre Group-Grupo De Teatro SINERGIA.....	7,500	7,500		
Skirball Cultural Center.....	31,300	31,300		
Slamdance Group.....	9,370	9,370		
Social and Public Art Resource Center (SPARC).....	--	14,000		
Son of Semele Ensemble Inc.....	4,600	4,600		
Soorya Foundation for Performing Arts.....	4,800	4,800		
South East European Film Festival.....	11,000	11,000		
Southern California Center for Nonprofit Mgmt (emerging organization technical assistance).....	72,700	72,700		
Southern California Institute of Architecture.....	14,500	14,500		
Spectrum Laboratory.....	8,100	8,100		
Street Poets, Inc.....	14,400	14,400		
Street Symphony Project Inc.....	12,400	12,400		
Strindberg Laboratory, The.....	4,700	4,700		
ST Forward.....	9,500	9,500		
Supreseed Inc. (festival Service).....	11,000	11,000		
Synchromy (organization service).....	5,300	5,300		
TA'YER.....	6,800	6,800		
TAIKOPROJECT.....	7,400	7,400		
TeAda Productions.....	9,800	9,800		
Thai Community Development Center (festival service).....	28,300	28,300		
Theatre Movement Bazaar Inc.....	5,100	5,100		
Theatre West, Inc.....	13,000	13,000		
Tia Chucha's Centro Cultural, Inc. (festival service).....	19,110	19,110		
Tia Chucha's Centro Cultural, Inc. (organization service).....	9,300	9,300		
Tomorrow's Filmmakers Today.....	5,300	5,300		
Tonality.....	8,200	8,200		
Unusual Suspects Theatre Co.....	22,800	22,800		
Urban Voices Project (festival service).....	10,300	10,300		
Valley Cultural Center (festival service).....	13,300	13,300		
Valley Cultural Center (organization service).....	8,500	8,500		
Velaslavasay Panorama.....	8,500	8,500		
Venice Arts.....	27,000	27,000		
Venice Community Resource Center	8,100	8,100		
Venice Heritage Foundation dba Venice Heritage Museum (festival service).....	9,000	9,000		
Venice Heritage Foundation dba Venice Heritage Museum (organization service).....	6,000	6,000		
Versa-Style Dance Company.....	16,300	16,300		
Village Arts Inc.....	11,300	11,300		
Vincent Price Art Museum Foundation.....	15,000	15,000		
Visual Communications Media.....	13,200	13,200		
Viver Brasil Dance Company.....	13,700	13,700		
Vox Femina Los Angeles.....	8,300	8,300		
White Hall Arts Academy Foundation (festival service).....	17,020	17,020		
White Hall Arts Academy Foundation (organization service).....	9,800	9,800		
Wild Up.....	12,300	12,300		
Will Geer Theatrum Botanicum.....	9,300	9,300		
Windy City Entertainment, Inc.....	6,000	6,000		
Womens Center for Creative Work dba Feminist Center for Creative Work.....	5,500	5,500		
Womens Voices Now Inc.....	14,000	14,000		
World Stage Performance Gallery.....	10,300	10,300		
Total Special I.....	\$ 3,605,546	\$ 3,605,546		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SPECIAL II - PUBLIC PARTNERSHIPS & INDIVIDUAL ARTIST PROJECTS 2 & 3				
NATIONAL PARTNERSHIPS				
CICLAVIA INC.	\$ 95,000	\$ 95,000		
Poet Laureate partnership with LAPL.....	5,000	5,000		
Southern California Center for Non-Profit Management or 18th Street Arts Center.....	79,200	79,200		
Subtotal NATIONAL PARTNERSHIPS.....	\$ 179,200	\$ 179,200		
SOCIAL JUSTICE ART-WORKER INVESTMENTS				
Art Division (AWE service).....	\$ 10,000	\$ 10,000		
Angelica Center for Arts and Music (AWE service).....	10,000	10,000		
AWOKE (AWE Service).....	10,000	10,000		
DSTL Arts (AWE Service)	6,000	6,000		
Florinto Dance Theatre (AWE service).....	20,000	20,000		
Friends of Leavitt Pavilion City of Angels (AWE Service).....	10,000	10,000		
Los Angeles United Methodist Urban Foundation (AWE service).....	10,000	10,000		
Muralism (AWE service).....	10,000	10,000		
Neighborhood Music School (AWE Service).....	10,000	10,000		
No Easy Props (AWE service).....	10,000	10,000		
TeAda Productions (AWE Service).....	10,000	10,000		
White Hall Art Academy Foundation (AWE service).....	20,000	20,000		
Subtotal SOCIAL JUSTICE ART-WORKER INVESTMENTS.....	\$ 136,000	\$ 136,000		
MASTER ARTIST PROJECT PRESENTATIONS				
Almanza, Eric.....	\$ 10,000	\$ 10,000		
Brandt, Matthew.....	10,000	10,000		
Brown, Bernard Joseph Jr. (Bernard Brown).....	10,000	10,000		
Garcia, Olga.....	10,000	10,000		
Grand Performances (community advancement services).....	38,500	38,500		
Haft-Candell, Julia.....	10,000	10,000		
Herod, Regina.....	10,000	10,000		
Kang, Gamin.....	10,000	10,000		
Orser, Julie.....	10,000	10,000		
Prakash, Mythili.....	10,000	10,000		
Prosenc Stearns, Natasa.....	10,000	10,000		
Saopeng, Ova.....	10,000	10,000		
Worthington, Michael or Zellen, Jody.....	47,500	47,500		
Subtotal MASTER ARTIST PROJECT PRESENTATIONS.....	\$ 196,000	\$ 196,000		
ARTIST IN RESIDENCE				
Apraku, Ruth (Najara).....	\$ 12,000	\$ 12,000		
Disman, Debra.....	12,000	12,000		
Grimes, Tasha.....	12,000	12,000		
Homeboy Industries (with Susan Branfman).....	15,000	15,000		
Hughes, Mary-Linn.....	12,000	12,000		
Larsen, Julianne (Janne).....	12,000	12,000		
Machorro, Raul.....	12,000	12,000		
Prism Way, The (with Susan Tanner).....	15,000	15,000		
Reigns, Steven.....	12,000	12,000		
Schwarz, Lucinda.....	12,000	12,000		
Shad, Daniel.....	12,000	12,000		
Stanley, Lane.....	12,000	12,000		
Starfish Stories (with Kimiko Warner-Turner).....	15,000	15,000		
Suarez, Christine.....	12,000	12,000		
Tinling, Don.....	12,000	12,000		
Van Culenbug, Georgia.....	12,000	12,000		
Wang, Jessica.....	12,000	12,000		
Subtotal ARTIST IN RESIDENCE.....	\$ 213,000	\$ 213,000		
Total Special II.....	\$ 724,200	\$ 724,200		

CULTURAL AFFAIRS DEPARTMENT SPECIAL APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SPECIAL III - CITYWIDE/REGIONAL ARTS SUPPORT & COMMUNITY CULTURAL PROGRAMS 2 & 3				
African American Heritage Month Programs.....	\$ 13,000	\$ 13,000		
American Indian Heritage Month Programs.....	13,000	13,000		
Asian American Heritage Month Programs.....	13,000	13,000		
Art Partner Center Program.....	80,000	80,000		
Arts Activation/Public-Space Activation Fund (Community Partners).....	200,000	200,000		
Central Avenue Jazz Festival.....	27,000	77,000		
Citywide Exhibits.....	175,000	175,000		
Citywide Mural Art Program.....	100,000	100,000		
Community Arts Partners Program.....	84,000	84,000		
Council Civic Fund (\$20,000 per Council District).....	300,000	300,000		
Cultural and Community Events.....	18,000	18,000		
El Grito.....	150,800	150,800		
Employee, Training, Productivity, and Efficiency Program.....	35,000	35,000		
Community Partners (multicultural event incubation).....	150,000	150,000		
LA Cultural Tourism and Promotion.....	108,000	108,000		
Latino Heritage Month Programs.....	13,000	13,000		
Leimert Park Village Cultural Hub Activation.....	200,000	200,000		
Lesbian, Gay, Bisexual and Transgender Heritage Month Programs.....	13,000	13,000		
Madrid Theatre Cultural Hub/Taxco Theater.....	200,000	200,000		
Music LA.....	40,000	40,000		
NAACP Awards.....	100,000	100,000		
Northeast Jazz Festival.....	70,000	70,000		
Promise Zone Arts.....	75,000	75,000		
Sony Pictures Media Arts Program.....	280,000	280,000		
Summer Arts and Culture Youth Jobs Program.....	154,148	154,148		
Watts Towers Jazz & Drum Festival (Friends of the Watts Towers).....	100,000	100,000		
Youth Programming.....	132,000	132,000		
Lankershim Arts Center.....	--	300,000		
Watts Towers Conservation.....	150,000	150,000		
Total Special III.....	\$ 2,993,948	\$ 3,343,948		
Total Specials I, II, and III.....	\$ 7,323,694	\$ 7,673,694		

FOOTNOTES

1. "Special I" and "Special II" cultural services are distributed throughout the City of Los Angeles. All "Special Appropriations I" and "Special Appropriations II" awarded should be recommended through the Peer Panel/Allocations Committee Review Process. The General Manager will submit the list of approved items to the Controller along with its submission of its Expenditure Plan in July each year.

The inclusion of items in the "Special Appropriations I" and "Special Appropriations II" portions of the Cultural Affairs Budget shall, at the time of final action on the Budget, constitute an instruction to the Department to draft the appropriate contracts. The General Manager is authorized and directed to execute such contracts on behalf of the City, provided that the fund has achieved expected revenue projections. Interim appropriations to the "Special Appropriations I" and "Special Appropriations II" portions of the Cultural Affairs Department budget are directed to be handled in a like manner. In view of the nature of Special I and Special II cultural services, when a contract is required, it is deemed more feasible to contract for services than to use City employees on a temporary basis. The Department will submit a report to the Controller every four months listing the contractors and amounts, for awards which are determined on quarterly deadlines.

2. The "Special Appropriations III" portion of the Cultural Affairs Budget shall, at the time of final action on the Budget, constitute an instruction to the General Manager to draft any necessary and appropriate contracts and to submit those for review and approval in conjunction with Executive Directive No. 3. The General Manager is authorized and directed to execute such contracts and, subject to the prior review and approval by the City Attorney as to form and legality, to expend the funds authorized for presentation of the identified events upon proper demand to the Controller and in cooperation with other participating City departments and agencies. If the total funds to be expended for a Special III cultural service exceeds 125 percent of the appropriation, or if the type of service is to be changed, the General Manager shall obtain additional authority from the Mayor and City Council before proceeding. Interim appropriations to the "Special Appropriations III" portion of the Budget are directed to be handled in a like manner. In view of the nature of Special III cultural services, when a contract is required, it is more feasible to contract for services than to use City employees on a temporary basis.

3. For each project contained within the Special Appropriations I, Special Appropriations II and Special Appropriations III categories, the General Manager shall provide to Council a quarterly report detailing, by line item, all expenditures including the amount originally appropriated, the balance remaining, and in the quarter it becomes available, final close-out information to provide a consistent reporting format for all Special-funded Department-sponsored activities.

4. Art instruction programs conducted by the Cultural Affairs Department are to be limited to residents of the City of Los Angeles.

Disability

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	3,632,149	3,707,842	-	-
Salaries, As-Needed	75,000	75,000	-	-
Overtime General	14,330	14,330	-	-
Total Salaries	3,721,479	3,797,172	-	-

Expense

Printing and Binding	24,000	24,000	-	-
Travel	20,000	20,000	-	-
Contractual Services	1,992,019	2,132,019	-	-
Transportation	6,000	6,000	-	-
Office and Administrative	119,586	119,586	-	-
Total Expense	2,161,605	2,301,605	-	-

Special

AIDS Prevention Policy	92,521	92,521	-	-
Total Special	92,521	92,521	-	-

Total Disability

5,975,605	6,191,298	-	-
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SOURCES OF FUNDS

General Fund	4,583,458	4,799,151	-	-
CASp Certification and Training Fund (Sch. 29)	459,808	459,808	-	-
Opioids Settlement Trust Fund (Sch. 29)	890,000	890,000	-	-
Sidewalk Repair Fund (Sch. 51)	42,339	42,339	-	-
Total Funds	5,975,605	6,191,298	-	-

El Pueblo de Los Angeles

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	1,477,101	1,450,452	-	-
Salaries, As-Needed	392,000	392,000	-	-
Overtime General	20,000	20,000	-	-
Total Salaries	1,889,101	1,862,452	-	-
Expense				
Communications	11,656	11,656	-	-
Printing and Binding	3,756	3,756	-	-
Contractual Services	436,781	436,781	-	-
Transportation	6,000	6,000	-	-
Water and Electricity	500,000	500,000	-	-
Office and Administrative	83,221	83,221	-	-
Special Events (El Pueblo)	30,223	30,223	-	-
Total Expense	1,071,637	1,071,637	-	-
Total El Pueblo de Los Angeles	2,960,738	2,934,089	-	-
SOURCES OF FUNDS				
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	2,960,738	2,934,089	-	-
Total Funds	2,960,738	2,934,089	-	-

Emergency Management

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	4,757,466	4,712,307	-	-
Salaries, As-Needed	87,679	87,679	-	-
Overtime General	100,000	100,000	-	-
Total Salaries	4,945,145	4,899,986	-	-
Expense				
Printing and Binding	2,263	2,263	-	-
Travel	7,805	7,805	-	-
Contractual Services	3,018	3,018	-	-
Office and Administrative	25,000	25,000	-	-
Total Expense	38,086	38,086	-	-
Total Emergency Management	4,983,231	4,938,072	-	-
SOURCES OF FUNDS				
General Fund	4,850,477	4,805,318	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	66,377	66,377	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	66,377	66,377	-	-
Total Funds	4,983,231	4,938,072	-	-

Finance

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	42,154,146	44,138,124	-	-
Salaries, As-Needed	396,538	396,538	-	-
Overtime General	45,813	45,813	-	-
Total Salaries	42,596,497	44,580,475	-	-

Expense

Printing and Binding	670,836	670,836	-	-
Travel	38,850	38,850	-	-
Contractual Services	29,715,926	29,715,926	-	-
Transportation	307,358	307,358	-	-
Bank Service Fees	4,249,800	4,249,800	-	-
Office and Administrative	1,470,793	1,470,793	-	-
Total Expense	36,453,563	36,453,563	-	-

Total Finance

79,050,060	81,034,038	-	-
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SOURCES OF FUNDS

General Fund	77,023,143	79,007,121	-	-
Sewer Capital Fund (Sch. 14)	528,695	528,695	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	42,316	42,316	-	-
Rent Stabilization Trust Fund (Sch. 23)	110,000	110,000	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	368,232	368,232	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	200,000	200,000	-	-
Municipal Housing Finance Fund (Sch. 48)	45,000	45,000	-	-
Code Compliance Fund (Sch. 53)	80,339	80,339	-	-
House LA Fund (Sch. 58)	652,335	652,335	-	-
Total Funds	79,050,060	81,034,038	-	-

Fire

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	51,069,619	51,055,051	-	-
Salaries Sworn	554,554,733	548,467,311	-	-
Sworn Bonuses	13,260,656	13,260,656	-	-
Unused Sick Time	5,356,709	5,356,709	-	-
Salaries, As-Needed	106,000	106,000	-	-
Overtime General	1,387,364	1,387,364	-	-
Overtime Sworn	6,464,283	6,464,283	-	-
Overtime Constant Staffing	240,784,059	246,784,059	-	-
Overtime Variable Staffing	19,561,771	19,561,771	-	-
Total Salaries	892,545,194	892,443,204	-	-

Expense

Printing and Binding	353,240	353,240	-	-
Travel	23,070	23,070	-	-
Construction Expense	269,970	269,970	-	-
Contractual Services	13,753,159	13,753,159	-	-
Contract Brush Clearance	3,500,000	3,500,000	-	-
Field Equipment Expense	9,109,604	9,109,604	-	-
Investigations	5,400	5,400	-	-
Rescue Supplies and Expense	4,588,420	4,588,420	-	-
Transportation	3,158	3,158	-	-
Uniforms	4,669,261	4,669,261	-	-
Water Control Devices	817,410	817,410	-	-
Office and Administrative	3,698,341	3,698,341	-	-
Operating Supplies	6,212,576	6,212,576	-	-
Total Expense	47,003,609	47,003,609	-	-

Total Fire

939,548,803	939,446,813	-	-
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SOURCES OF FUNDS

General Fund	933,548,803	933,446,813	-	-
Local Public Safety Fund (Sch. 17)	6,000,000	6,000,000	-	-
Total Funds	939,548,803	939,446,813	-	-

General Services

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	129,543,849	129,045,159	-	-
Salaries, As-Needed	810,600	810,600	-	-
Overtime General	4,358,891	4,303,891	-	-
Hiring Hall Salaries	6,826,946	6,826,946	-	-
Benefits Hiring Hall	3,092,722	3,092,722	-	-
Overtime Hiring Hall	104,130	104,130	-	-
Total Salaries	144,737,138	144,183,448	-	-
Expense				
Printing and Binding	64,968	64,968	-	-
Travel	280,200	280,200	-	-
Contractual Services	29,515,069	29,515,069	-	-
Field Equipment Expense	42,364,578	42,333,997	-	-
Maintenance Materials, Supplies and Services	6,798,863	6,798,863	-	-
Custodial Supplies	946,916	946,916	-	-
Construction Materials	25,000	25,000	-	-
Transportation	23,176	23,176	-	-
Utilities Expense Private Company	4,000,000	4,000,000	-	-
Marketing	19,442	19,442	-	-
Uniforms	102,951	101,951	-	-
Laboratory Testing Expense	462,957	462,957	-	-
Office and Administrative	756,462	756,462	-	-
Operating Supplies	784,578	784,578	-	-
Total Expense	86,145,160	86,113,579	-	-
Equipment				
Other Operating Equipment	120,000	120,000	-	-
Total Equipment	120,000	120,000	-	-
Special				
Mail Services	1,906,220	1,906,220	-	-
Master Trust Account	3,856,508	3,856,508	-	-
Total Special	5,762,728	5,762,728	-	-
Total General Services	236,765,026	236,179,755	-	-

General Services

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SOURCES OF FUNDS				
General Fund	162,071,073	161,485,802	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	49,736,008	49,736,008	-	-
Special Gas Tax Improvement Fund (Sch. 5)	2,794,133	2,794,133	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	565,331	565,331	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	944,456	944,456	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	5,957,829	5,957,829	-	-
Sewer Capital Fund (Sch. 14)	1,362,066	1,362,066	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	957,623	957,623	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	250,000	250,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	749,349	749,349	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	136,000	136,000	-	-
Building and Safety Building Permit Fund (Sch. 40)	2,301,976	2,301,976	-	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,323,268	1,323,268	-	-
Street Damage Restoration Fee Fund (Sch. 47)	4,868,127	4,868,127	-	-
Measure R Local Return Fund (Sch. 49)	1,996,776	1,996,776	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	631,072	631,072	-	-
Sidewalk Repair Fund (Sch. 51)	83,841	83,841	-	-
Measure M Local Return Fund (Sch. 52)	36,098	36,098	-	-
Total Funds	236,765,026	236,179,755	-	-

Housing

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	110,783,041	113,424,984	-	-
Salaries, As-Needed	323,216	323,216	-	-
Overtime General	127,892	127,892	-	-
Total Salaries	111,234,149	113,876,092	-	-

Expense

Printing and Binding	2,059,863	2,059,863	-	-
Travel	51,456	51,456	-	-
Contractual Services	6,271,005	6,271,005	-	-
Transportation	356,970	356,970	-	-
Office and Administrative	897,191	897,191	-	-
Leasing	4,121,880	4,121,880	-	-
Total Expense	13,758,365	13,758,365	-	-

Total Housing

124,992,514	127,634,457	-	-
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SOURCES OF FUNDS

General Fund	6,813,387	6,992,370	-	-
Affordable Housing Trust Fund (Sch. 6)	2,219,673	2,219,673	-	-
Community Development Trust Fund (Sch. 8)	3,107,083	3,107,083	-	-
HOME Investment Partnership Program Fund (Sch. 9)	5,118,156	5,118,156	-	-
Rent Stabilization Trust Fund (Sch. 23)	13,143,685	13,251,775	-	-
Federal Emergency Shelter Grant Fund (Sch. 29)	338,062	338,062	-	-
Foreclosure Registry Program Fund (Sch. 29)	1,047,257	1,047,257	-	-
HOME-ARP (Sch. 29)	180,866	180,866	-	-
Housing Impact Trust Fund (Sch. 29)	1,449,418	1,449,418	-	-
Housing Production Revolving Fund (Sch. 29)	698,795	698,795	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	6,247,204	6,247,204	-	-
Low and Moderate Income Housing Fund (Sch. 29)	4,958,574	4,958,574	-	-
Prop HHH Perm. Supp. Hsg Loan Program Revenue (Sch. 29)	580,966	580,966	-	-
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	2,342,271	2,342,271	-	-
Accessible Housing Fund (Sch. 38)	11,724,878	11,724,878	-	-
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	596,122	596,122	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	41,770,641	41,770,641	-	-
Municipal Housing Finance Fund (Sch. 48)	8,142,966	8,305,102	-	-
House LA Fund (Sch. 58)	14,512,510	16,705,244	-	-
Total Funds	124,992,514	127,634,457	-	-

Information Technology Agency

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	45,838,479	46,236,313	-	-
Salaries, As-Needed	493,978	493,978	-	-
Overtime General	681,244	681,244	-	-
Hiring Hall Salaries	583,974	583,974	-	-
Overtime Hiring Hall	20,000	20,000	-	-
Total Salaries	47,617,675	48,015,509	-	-
Expense				
Printing and Binding	10,000	10,000	-	-
Travel	30,000	30,000	-	-
Contractual Services	28,702,361	28,702,361	-	-
Transportation	6,500	6,500	-	-
Office and Administrative	2,428,473	2,428,473	-	-
Operating Supplies	1,663,923	1,663,923	-	-
Total Expense	32,841,257	32,841,257	-	-
Special				
Communication Services	17,945,059	17,945,059	-	-
Total Special	17,945,059	17,945,059	-	-
Total Information Technology Agency	98,403,991	98,801,825	-	-
SOURCES OF FUNDS				
General Fund	93,761,150	94,158,984	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	1,213,055	1,213,055	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	153,912	153,912	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	11,897	11,897	-	-
PEG Development Fund (Sch. 20)	1,772,898	1,772,898	-	-
Building and Safety Building Permit Fund (Sch. 40)	1,491,079	1,491,079	-	-
Total Funds	98,403,991	98,801,825	-	-

Neighborhood Empowerment

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	3,315,851	3,315,851	-	-
Salaries, As-Needed	20,000	20,000	-	-
Total Salaries	3,335,851	3,335,851	-	-
Expense				
Printing and Binding	34,000	34,000	-	-
Contractual Services	100,647	120,647	-	-
Transportation	25,000	25,000	-	-
Office and Administrative	58,909	58,909	-	-
Operating Supplies	2,900	2,900	-	-
Total Expense	221,456	241,456	-	-
Special				
Communication Services	5,500	5,500	-	-
Total Special	5,500	5,500	-	-
Total Neighborhood Empowerment	3,562,807	3,582,807	-	-
SOURCES OF FUNDS				
Department of Neighborhood Empowerment Fund (Sch. 18)	3,562,807	3,582,807	-	-
Total Funds	3,562,807	3,582,807	-	-

Personnel

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	70,217,457	70,023,192	-	-
Salaries, As-Needed	3,614,626	3,614,626	-	-
Overtime General	154,000	154,000	-	-
Total Salaries	73,986,083	73,791,818	-	-
Expense				
Printing and Binding	136,754	136,754	-	-
Travel	10,000	10,000	-	-
Contractual Services	7,167,068	7,167,068	-	-
Medical Supplies	532,664	532,664	-	-
Transportation	55,079	55,079	-	-
Oral Board Expense	23,000	23,000	-	-
Office and Administrative	1,624,048	1,624,048	-	-
Total Expense	9,548,613	9,548,613	-	-
Special				
Training Expense	307,474	307,474	-	-
Employee Service Pins	7,200	7,200	-	-
Employee Transit Subsidy	1,061,685	1,061,685	-	-
Total Special	1,376,359	1,376,359	-	-
Total Personnel	84,911,055	84,716,790	-	-

Personnel

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SOURCES OF FUNDS				
General Fund	70,325,406	70,050,295	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	1,079,507	1,079,507	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	88,545	88,545	-	-
Community Development Trust Fund (Sch. 8)	140,123	315	-	-
HOME Investment Partnership Program Fund (Sch. 9)	190,472	80,265	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	498,640	498,640	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	2,700,631	2,700,631	-	-
Sewer Capital Fund (Sch. 14)	515,850	515,850	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	145,286	145,286	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	388,964	388,964	-	-
Rent Stabilization Trust Fund (Sch. 23)	230,498	186,805	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	153,904	153,904	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	166,965	166,965	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	442,592	442,592	-	-
City Employees Ridesharing Fund (Sch. 28)	3,094,367	3,094,367	-	-
Deferred Compensation Plan Trust Fund (Sch. 29)	1,076,640	1,076,640	-	-
Housing Impact Trust Fund (Sch. 29)	230,498	27,129	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	86,531	179,675	-	-
Citywide Recycling Trust Fund (Sch. 32)	4,685	4,685	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	258,587	258,587	-	-
Building and Safety Building Permit Fund (Sch. 40)	1,820,110	1,820,110	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	230,498	559,378	-	-
Street Damage Restoration Fee Fund (Sch. 47)	390,797	390,797	-	-
Municipal Housing Finance Fund (Sch. 48)	230,498	120,273	-	-
Measure R Local Return Fund (Sch. 49)	166,965	166,965	-	-
Measure M Local Return Fund (Sch. 52)	166,965	166,965	-	-
House LA Fund (Sch. 58)	86,531	352,655	-	-
Total Funds	84,911,055	84,716,790	-	-

Police

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	273,347,295	278,747,295	-	-
Salaries Sworn	1,421,635,068	1,420,477,030	-	-
Salaries, As-Needed	4,336,601	4,336,601	-	-
Overtime General	10,733,980	10,733,980	-	-
Overtime Sworn	240,570,960	240,570,960	-	-
Accumulated Overtime	12,516,200	12,516,200	-	-
Total Salaries	1,963,140,104	1,967,382,066	-	-

Expense

Printing and Binding	1,262,974	1,262,974	-	-
Travel	646,093	646,093	-	-
Firearms Ammunition Other Device	4,284,353	4,284,353	-	-
Contractual Services	67,519,374	65,780,843	-	-
Field Equipment Expense	11,229,620	11,229,620	-	-
Institutional Supplies	1,257,196	1,257,196	-	-
Traffic and Signal	101,000	101,000	-	-
Transportation	110,062	110,062	-	-
Secret Service	1,098,000	1,098,000	-	-
Uniforms	4,745,885	4,745,885	-	-
Reserve Officer Expense	301,000	301,000	-	-
Office and Administrative	25,425,644	25,425,644	-	-
Operating Supplies	2,362,332	2,362,332	-	-
Total Expense	120,343,533	118,605,002	-	-

Equipment

Furniture, Office, and Technical Equipment	4,598,298	4,598,298	-	-
Transportation Equipment	23,617,038	23,617,038	-	-
Total Equipment	28,215,336	28,215,336	-	-

Total Police

2,111,698,973	2,114,202,404	-	-
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SOURCES OF FUNDS

General Fund	2,033,408,496	2,035,847,718	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	2,393,863	2,393,863	-	-
Local Public Safety Fund (Sch. 17)	52,384,348	52,384,348	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	1,188,802	1,188,802	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	451,008	451,008	-	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	1,046,782	1,110,991	-	-
Supplemental Law Enforcement Services Fund (Sch. 46)	20,825,674	20,825,674	-	-
Total Funds	2,111,698,973	2,114,202,404	-	-

Board of Public Works

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	13,358,312	13,399,181	-	-
Overtime General	10,347	10,347	-	-
Total Salaries	13,368,659	13,409,528	-	-
Expense				
Printing and Binding	23,476	23,476	-	-
Contractual Services	14,300,649	15,983,649	-	-
Office and Administrative	103,550	103,550	-	-
Operating Supplies	176,650	176,650	-	-
Total Expense	14,604,325	16,287,325	-	-
Total Board of Public Works	27,972,984	29,696,853	-	-
SOURCES OF FUNDS				
General Fund	22,177,722	23,901,591	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	423,901	423,901	-	-
Special Gas Tax Improvement Fund (Sch. 5)	286,803	286,803	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	34,735	34,735	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	2,431,387	2,431,387	-	-
Sewer Capital Fund (Sch. 14)	1,475,594	1,475,594	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	306,510	306,510	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	46,418	46,418	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	202,145	202,145	-	-
Citywide Recycling Trust Fund (Sch. 32)	155,411	155,411	-	-
Sidewalk Repair Fund (Sch. 51)	227,865	227,865	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	109,431	109,431	-	-
Measure W Local Return Fund (Sch. 55)	95,062	95,062	-	-
Total Funds	27,972,984	29,696,853	-	-

Bureau of Engineering

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	122,702,750	123,048,505	-	-
Salaries, As-Needed	350,000	350,000	-	-
Overtime General	1,317,246	1,277,457	-	-
Hiring Hall Salaries	325,000	325,000	-	-
Benefits Hiring Hall	175,000	175,000	-	-
Total Salaries	124,869,996	125,175,962	-	-

Expense

Printing and Binding	81,202	81,202	-	-
Construction Expense	52,362	52,362	-	-
Contractual Services	11,827,569	1,996,789	-	-
Field Equipment Expense	66,629	66,629	-	-
Transportation	99,252	99,252	-	-
Office and Administrative	1,056,676	1,056,676	-	-
Operating Supplies	157,450	157,450	-	-
Total Expense	13,341,140	3,510,360	-	-

Total Bureau of Engineering

138,211,136	128,686,322	-	-
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SOURCES OF FUNDS

General Fund	44,318,241	44,139,267	-	-
Special Gas Tax Improvement Fund (Sch. 5)	4,234,508	4,247,944	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	2,317,864	2,317,864	-	-
Sewer Capital Fund (Sch. 14)	55,068,774	55,540,278	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	1,807	1,807	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	12,577,195	12,577,195	-	-
Building and Safety Building Permit Fund (Sch. 40)	20,000	20,000	-	-
Street Damage Restoration Fee Fund (Sch. 47)	658,401	658,401	-	-
Measure R Local Return Fund (Sch. 49)	575,057	575,057	-	-
Sidewalk Repair Fund (Sch. 51)	4,164,763	4,164,763	-	-
Measure M Local Return Fund (Sch. 52)	12,070,602	2,239,822	-	-
Measure W Local Return Fund (Sch. 55)	2,203,924	2,203,924	-	-
Total Funds	138,211,136	128,686,322	-	-

Bureau of Sanitation

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	384,630,456	383,119,516	-	-
Salaries, As-Needed	1,316,650	1,316,650	-	-
Overtime General	34,223,481	32,643,190	-	-
Hiring Hall Salaries	1,098,227	1,098,227	-	-
Benefits Hiring Hall	390,016	390,016	-	-
Total Salaries	421,658,830	418,567,599	-	-

Expense

Printing and Binding	515,518	515,518	-	-
Travel	15,000	15,000	-	-
Construction Expense	111,994	111,994	-	-
Contractual Services	24,544,080	23,691,080	-	-
Field Equipment Expense	2,794,318	1,618,318	-	-
Transportation	250,612	250,612	-	-
Utilities Expense Private Company	2,240	2,240	-	-
Water and Electricity	283,926	264,126	-	-
Uniforms	215,336	205,436	-	-
Office and Administrative	750,967	742,567	-	-
Operating Supplies	7,561,368	6,595,168	-	-
Leasing	316,051	316,051	-	-
Total Expense	37,361,410	34,328,110	-	-

Total Bureau of Sanitation

459,020,240	452,895,709	-	-
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SOURCES OF FUNDS

General Fund	56,074,697	51,737,891	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	148,307,159	146,581,771	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	15,019,342	15,019,342	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	186,254,313	186,191,976	-	-
Sewer Capital Fund (Sch. 14)	7,316,944	7,316,944	-	-
Los Angeles Regional Agency Trust Fund (Sch. 29)	254,219	254,219	-	-
Sunshine Canyon Community Amenities Fund (Sch. 29)	1,544,000	1,544,000	-	-
Used Oil Collection Trust Fund (Sch. 29)	729,125	729,125	-	-
Citywide Recycling Trust Fund (Sch. 32)	23,293,908	23,293,908	-	-
Household Hazardous Waste Fund (Sch. 39)	3,666,751	3,666,751	-	-
Central Recycling Transfer Station Fund (Sch. 45)	1,491,421	1,491,421	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	5,508,831	5,508,831	-	-
Measure W Local Return Fund (Sch. 55)	9,559,530	9,559,530	-	-
Total Funds	459,020,240	452,895,709	-	-

Bureau of Street Lighting

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	37,022,785	36,963,245	-	-
Overtime General	171,000	171,000	-	-
Hiring Hall Salaries	639,861	451,386	-	-
Benefits Hiring Hall	368,714	219,223	-	-
Total Salaries	38,202,360	37,804,854	-	-

Expense

Printing and Binding	12,500	12,500	-	-
Contractual Services	498,100	925,966	-	-
Field Equipment Expense	10,000	10,000	-	-
Transportation	1,000	1,000	-	-
Office and Administrative	413,164	413,164	-	-
Operating Supplies	4,815,165	4,725,265	-	-
Total Expense	5,749,929	6,087,895	-	-

Equipment

Furniture, Office, and Technical Equipment	1,000	1,000	-	-
Total Equipment	1,000	1,000	-	-

Special

St. Lighting Improvements and Supplies	5,500,775	5,500,775	-	-
Total Special	5,500,775	5,500,775	-	-

Total Bureau of Street Lighting

49,454,064	49,394,524	-	-
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SOURCES OF FUNDS

General Fund	897,442	897,442	-	-
Special Gas Tax Improvement Fund (Sch. 5)	7,304,266	7,304,266	-	-
Sewer Capital Fund (Sch. 14)	264,212	264,212	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	33,671,164	33,611,624	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	3,422,653	3,422,653	-	-
Street Banners Revenue Trust Fund (Sch. 29)	132,206	132,206	-	-
Measure R Local Return Fund (Sch. 49)	617,195	617,195	-	-
Measure M Local Return Fund (Sch. 52)	1,440,325	1,440,325	-	-
RAISE LA Fund (Sch. 59)	1,704,601	1,704,601	-	-
Total Funds	49,454,064	49,394,524	-	-

Bureau of Street Services

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Salaries

Salaries General	131,426,024	126,258,457	-	-
Overtime General	5,745,499	6,457,999	-	-
Hiring Hall Salaries	2,570,866	1,485,296	-	-
Benefits Hiring Hall	1,194,399	664,232	-	-
Overtime Hiring Hall	100,000	100,000	-	-
Total Salaries	141,036,788	134,965,984	-	-

Expense

Printing and Binding	112,617	112,617	-	-
Construction Expense	33,421,284	33,421,284	-	-
Contractual Services	16,343,605	15,676,938	-	-
Field Equipment Expense	202,370	202,370	-	-
Transportation	448,518	448,518	-	-
Utilities Expense Private Company	78,386	78,386	-	-
Uniforms	280,358	280,358	-	-
Office and Administrative	1,590,872	1,590,872	-	-
Operating Supplies	6,679,410	6,271,077	-	-
Total Expense	59,157,420	58,082,420	-	-

Equipment

Other Operating Equipment	377,070	377,070	-	-
Total Equipment	377,070	377,070	-	-

Total Bureau of Street Services

200,571,278	193,425,474	-	-
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SOURCES OF FUNDS

General Fund	61,603,478	54,457,674	-	-
Special Gas Tax Improvement Fund (Sch. 5)	42,926,296	42,926,296	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	5,677,194	5,677,194	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	2,107,627	2,107,627	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	15,642,294	15,642,294	-	-
Street Damage Restoration Fee Fund (Sch. 47)	35,409,276	35,409,276	-	-
Measure R Local Return Fund (Sch. 49)	26,231,648	26,231,648	-	-
Sidewalk Repair Fund (Sch. 51)	5,550,541	5,550,541	-	-
Measure M Local Return Fund (Sch. 52)	3,400,328	3,400,328	-	-
RAISE LA Fund (Sch. 59)	2,022,596	2,022,596	-	-
Total Funds	200,571,278	193,425,474	-	-

Transportation

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	173,618,234	171,990,007	-	-
Salaries, As-Needed	14,866,126	14,866,126	-	-
Overtime General	15,150,909	14,970,594	-	-
Hiring Hall Salaries	100,000	100,000	-	-
Benefits Hiring Hall	120,000	120,000	-	-
Total Salaries	203,855,269	202,046,727	-	-
Expense				
Printing and Binding	208,685	208,685	-	-
Construction Expense	4,560	4,560	-	-
Contractual Services	26,260,025	26,260,025	-	-
Field Equipment Expense	96,725	96,725	-	-
Transportation	140,280	140,280	-	-
Utilities Expense Private Company	95,000	95,000	-	-
Paint and Sign Maintenance and Repairs	3,179,077	3,179,077	-	-
Signal Supplies and Repairs	521,800	521,800	-	-
Uniforms	261,095	261,095	-	-
Office and Administrative	821,525	831,525	-	-
Operating Supplies	91,760	91,760	-	-
Total Expense	31,680,532	31,690,532	-	-
Equipment				
Total Transportation	235,535,801	233,737,259	-	-

Transportation

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SOURCES OF FUNDS				
General Fund	145,522,700	143,724,158	-	-
Traffic Safety Fund (Sch. 4)	1,505,000	1,505,000	-	-
Special Gas Tax Improvement Fund (Sch. 5)	3,882,073	3,882,073	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	2,049,148	2,049,148	-	-
Special Parking Revenue Fund (Sch. 11)	394,600	394,600	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	225,500	225,500	-	-
Sewer Capital Fund (Sch. 14)	930,526	930,526	-	-
Proposition A Local Transit Assistance Fund (Sch. 26)	6,796,441	6,796,441	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	38,859,712	38,859,712	-	-
Coastal Transportation Corridor Trust Fund (Sch. 29)	713,941	713,941	-	-
DOT Expedited Fee Trust Fund (Sch. 29)	456,474	456,474	-	-
Permit Parking Program Revenue Fund (Sch. 29)	3,872,832	3,872,832	-	-
Transportation Regulation & Enforcement Fund (Sch. 29)	269,025	269,025	-	-
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	177,596	177,596	-	-
Warner Center Transportation Trust Fund (Sch. 29)	381,294	381,294	-	-
West LA Transportation Improvement & Mitigation (Sch. 29)	390,939	390,939	-	-
Planning Case Processing Fund (Sch. 35)	10,000	10,000	-	-
Street Damage Restoration Fee Fund (Sch. 47)	376,914	376,914	-	-
Measure R Local Return Fund (Sch. 49)	8,175,491	8,175,491	-	-
Sidewalk Repair Fund (Sch. 51)	164,900	164,900	-	-
Measure M Local Return Fund (Sch. 52)	19,972,478	19,972,478	-	-
Planning Long-Range Planning Fund (Sch. 56)	408,217	408,217	-	-
Total Funds	235,535,801	233,737,259	-	-

Recreation and Parks

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Salaries				
Salaries General	135,378,930	135,378,930	-	-
Salaries, As-Needed	42,670,192	42,577,940	-	-
Overtime General	2,451,676	2,451,676	-	-
Hiring Hall Salaries	751,684	751,684	-	-
Benefits Hiring Hall	344,236	344,236	-	-
Total Salaries	181,596,718	181,504,466	-	-
Expense				
Printing and Binding	467,350	467,350	-	-
Contractual Services	17,266,608	18,000,236	-	-
Field Equipment Expense	112,174	112,174	-	-
Maintenance Materials, Supplies and Services	14,345,681	14,232,680	-	-
Transportation	105,203	105,203	-	-
Utilities Expense Private Company	30,505,486	30,505,486	-	-
Uniforms	311,290	311,290	-	-
Animal Food/Feed and Grain	31,055	31,055	-	-
Camp Food	320,130	320,130	-	-
Office and Administrative	1,353,994	1,353,994	-	-
Operating Supplies	5,870,143	5,866,768	-	-
Leasing	98,004	98,004	-	-
Total Expense	70,787,118	71,404,370	-	-
Equipment				
Other Operating Equipment	226,000	201,000	-	-
Total Equipment	226,000	201,000	-	-
Special				
Refuse Collection	3,468,000	3,468,000	-	-
Children's Play Equipment	1,297,250	1,297,250	-	-
General Fund Reimbursement	114,478,778	113,978,778	-	-
Total Special	119,244,028	118,744,028	-	-
Total Recreation and Parks	371,853,864	371,853,864	-	-
SOURCES OF FUNDS				
Recreation and Parks Other Revenue	371,853,864	371,853,864	-	-
Total Funds	371,853,864	371,853,864	-	-

BUDGETARY DEPARTMENTS FOOTNOTES

The following footnotes refer to those departments and items as listed.

COMMUNITY INVESTMENT

1. **Designate up to \$250,000 within the Department's Contractual Services Account for RepresentLA to support deported veterans of the U.S. Armed Forces.**

COUNCIL

1. Expenditures shown under "Travel" are to be charged against budget expenditure limitations for involved Council Offices unless approved by majority vote of the Council, or by at least two of the following: President of the Council; Chairperson of the Budget and Finance Committee; Chairperson of the Rules and Elections Committee.
2. "Contingent Expense" account funds are to be apportioned on the basis of \$20,000 per Council member, chargeable on a reimbursement basis against the member's expenditure limit. The President of the Council is to have authority to expend up to an additional \$5,000 for duties related to that Office. Expenditures on a reimbursement basis will be subject only to the provisions of the Administrative Code and such additional regulations pertaining to the use of these funds as the Council may adopt by resolution of general application.
3. Authorize the Controller to transfer up to \$11,250,000 from various funds during 2026-27, including Council funds and other Council discretionary funds, pursuant to a schedule to be provided by the Chief Legislative Analyst to address the Council's budget reduction contained in 2011-12, 2012-13, 2013-14, 2020-21, 2024-25, and 2025-26 Budgets.

POLICE

2. The Department has 10,757 authorized sworn positions. It is anticipated that there will be a total of 8,555 sworn officers on payroll on July 1, 2026 and that projected attrition will be 510. Funding is provided in the Department's budget to hire 13 classes totaling 510 Police Officers to maintain a force of 8,555 through June 30, 2027.
3. Designate \$1,819,841 within the Department's Overtime Sworn Account for traffic and speed enforcement details targeting high priority collision locations identified in the Vision Zero Initiative.
4. Designate \$1,819,841 within the Department's Overtime Sworn Account for use by the Operations Valley Bureau (\$909,921) and Operations South Bureau (\$909,920) to maintain the Human Trafficking and Prostitution Detail.
5. Designate \$4,546,295 within the Department's Overtime Sworn Account for deployment of patrol resources within the Downtown Los Angeles and MacArthur Park communities.
6. Designate \$5,312,784 within the Department's Sworn Overtime Account for deployment of additional sworn resources in Business Corridors throughout the City.
7. Designate ~~\$4,000,000~~ **\$4,378,000** within the Department's Sworn Overtime Account for Interim Housing and the Comprehensive Cleaning and Rapid Engagement (CARE) Program.
8. Designate \$2,000,000 within the Department's Sworn Overtime Account for the Copper Wire Theft Task Force.

Tax and Revenue Anticipation Notes

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
Debt Service - Pensions	694,148,156	691,604,720	-	-
Debt Service - Retirement	827,649,473	828,614,172	-	-
Total Special	1,521,797,629	1,520,218,892	-	-
Total Tax and Revenue Anticipation Notes	1,521,797,629	1,520,218,892	-	-
SOURCES OF FUNDS				
General Fund	1,521,797,629	1,520,218,892	-	-
Total Funds	1,521,797,629	1,520,218,892	-	-

Capital and Technology Improvement Expenditure Program

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
CTIEP - Municipal Facilities	20,151,130	20,651,130	-	-
CTIEP - Physical Plant	96,522,173	101,352,953	-	-
CTIEP - Clean Water	710,542,000	710,542,000	-	-
Total Special	827,215,303	832,546,083	-	-
Total Capital and Technology Improvement Expenditure Program	827,215,303	832,546,083	-	-
SOURCES OF FUNDS				
General Fund	17,451,130	17,951,130	-	-
Sewer Capital Fund (Sch. 14)	710,542,000	710,542,000	-	-
Park and Recreational Sites and Facilities Fund (Sch. 15)	2,700,000	2,700,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	255,046	255,046	-	-
Local Transportation Fund (Sch. 34)	1,118,000	1,118,000	-	-
Measure R Local Return Fund (Sch. 49)	2,896,262	2,896,262	-	-
Measure M Local Return Fund (Sch. 52)	11,585,738	21,416,518	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	72,766,149	67,766,149	-	-
Measure W Local Return Fund (Sch. 55)	7,900,978	7,900,978	-	-
Total Funds	827,215,303	832,546,083	-	-

MUNICIPAL FACILITIES

The Municipal Facilities Capital and Technology Improvement Expenditure Program includes such public facilities as parks, recreation centers, libraries, animal shelters, cultural facilities, off-street parking lots and major maintenance projects to improve City facilities. Facilities required to support municipal operations, such as police and fire stations, landfills, shops, communications installations and other miscellaneous facilities owned or operated by the City are also included.

2026-27 PROJECT APPROPRIATIONS

MUNICIPAL FACILITIES PROJECTS	Park & Recreational			
	General Fund	Sites & Facilities Fund *	MICLA	TOTAL
Deferred Maintenance				
Alterations and Improvements Program	\$ --	\$ --	\$ 181,481	\$ 181,481
Building Equipment Lifecycle Replacement	--	--	1,115,000	1,115,000
Citywide Building Hazard Mitigation	750,000	--	--	750,000
Citywide Elevator Repairs	1,000,000	--	--	1,000,000
Citywide Infrastructure Improvements	--	--	338,027	338,027
Citywide Nuisance Abatement	1,300,000	--	--	1,300,000
Citywide Roof Capital Upgrades ¹	--	--	1,800,000	1,800,000
Civic and Community Facilities	1,000,000	--	--	1,000,000
Deferred Maintenance Program		--	5,518,831	5,518,831
Fire Life Safety Building Systems (Regulation 4)	2,163,000	--	--	2,163,000
Police Station Door Fronts	--	--	50,000	50,000
Underground Fuel Storage Tank Sensors at Public Safety Facilities	500,000	--	--	500,000
Office Development and Capital Program				
Access Control Units Replacement	--	--	2,852,869	2,852,869
Capital Program - Figueroa Plaza Buildings	--	--	1,550,000	1,550,000
Capital Program - Mayfair Hotel	1,574,000	--	--	1,574,000
Capital Program - Public Works Building	--	--	1,000,000	1,000,000
Capital Program - Van Nuys Civic Center	--	--	500,000	500,000
Electric Vehicle Charger Infrastructure	500,000	--	4,000,000	4,500,000
Municipal Building Renovations	2,000,000	--	2,000,000	4,000,000
Municipal Buildings Energy and Water Management and Conservation	530,166	--	2,135,834	2,666,000
Revenue Control Equipment for Los Angeles Mall	--	--	395,000	395,000
Space Optimization Tenant Work	--	--	2,000,000	2,000,000
Public Safety Facilities and Security Upgrades				
Animal Services Facilities - Turf Replacement	--	--	619,395	619,395
Citywide Security Improvement Program	1,144,000	--	1,004,150	2,148,150
Police Davis Lead Remediation	--	--	500,000	500,000
Police Electric Vehicle Charger Installation and Power Upgrades	--	--	1,000,000	1,000,000
Public Safety Facilities - Animal Services	--	--	584,311	584,311
Public Safety Facilities - Police	--	--	2,124,051	2,124,051
Public Safety Facilities - Police Administration Building	--	--	280,000	280,000
Police West Los Angeles Jail	--	--	2,000,000	2,000,000
Recreation and Cultural Facilities				
Boyle Heights Sports Complex	--	--	10,510,000	10,510,000
Capital Program - Cultural Affairs	--	--	500,000	500,000
Capital Program - El Pueblo	--	--	500,000	500,000
Capital Program - Zoo	500,000	--	2,000,000	2,500,000
El Pueblo Security Camera Project Phase III	--	--	249,760	249,760
Hollyhock House Roof Replacement	--	--	2,838,574	2,838,574
Las Palmas Senior Citizen Center - Renovation / Decarbonization	--	--	1,407,300	1,407,300
Los Angeles Municipal Art Gallery Improvements	--	--	436,320	436,320
Los Angeles River Ecosystem Restoration and Recreation	233,320	--	--	233,320
Manchester Junior Arts Center	--	--	4,881,491	4,881,491
Nate Holden Theater Improvements	--	--	1,812,300	1,812,300
Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project	--	--	1,400,000	1,400,000

Sixth Street Park, Arts, and River Connectivity (PARC) Improvement Project - Security Cameras	--	--	330,000	330,000
Southeast Valley Roller Rink	--	--	1,477,600	1,477,600
Various Recreation Parks Facilities	--	2,700,000	--	2,700,000
Warner Grand Theatre Phase I and II	--	--	880,000	880,000
William Reagh/Teatro Sinergia Art Center Improvements	--	--	468,989	468,989
Zoo Habitat Infrastructure	--	--	6,000,000	6,000,000
Yards and Shops/Bridge Improvement Program				
Asphalt Plant No. 1 - Phase II	--	--	316,000	316,000
Asphalt Plant No. 1 - Safety Improvements	--	--	1,400,000	1,400,000
Capital Program - Bureau of Street Services	--	--	1,500,000	1,500,000
Electric Vehicles Infrastructure for Yards and Shops	--	--	1,200,000	1,200,000
Seventh Street Body Shop	--	--	2,110,000	2,110,000
Southeast Yard Reconstruction	--	--	1,604,096	1,604,096
Washington Yard Electrification and Microgrid Project	--	--	910,000	910,000
Yards and Shops - Capital Equipment	1,033,904	--	200,000	1,233,904
Other				
Brownsfields Program - Site Remediation	350,000	--	--	350,000
Community Investment Department Property Maintenance	417,740	--	--	417,740
Contaminated Soil Removal and Mitigation	1,155,000	--	--	1,155,000
One Percent for the Arts	300,000	--	--	300,000
Slauson and Wall Remediation	1,500,000	--	--	1,500,000
Los Angeles Convention Center (LACC)				
LACC Electrical Infrastructure	--	--	1,850,000	1,850,000
LACC Emergency Generators	--	--	700,000	700,000
LACC Escalator Replacement Program	--	--	2,100,000	2,100,000
LACC Fire System Infrastructure	--	--	1,500,000	1,500,000
LACC Fleet Replacement	--	--	500,000	500,000
LACC IT Infrastructure Upgrade	--	--	350,000	350,000
LACC Restroom Modernization	--	--	7,000,000	7,000,000
TOTAL MUNICIPAL FACILITIES PROJECTS	\$ 17,951,130	\$ 2,700,000	\$ 92,481,379	\$ 113,132,509

* Allocations to specific projects will be provided by the City Administrative Officer in accordance with Council policy or direction.

¹ **Funding is provided to address critical roof upgrades at City facilities, including the George and Helen Thomas Multipurpose Senior Center and the West Adams Multipurpose Senior Center.**

The City Administrative Officer is further authorized to approve all necessary appropriation documents to implement the allocations for specific projects.

NOTE: The City Administrative Officer may approve transfers of \$25,000 or 25% of project amounts (whichever is greater), not to exceed \$100,000 to or between eligible capital improvement projects or accounts within the same fund approved by Council.

**CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)
PHYSICAL PLANT**

Appropriations to authorize the preparation of plans, the acquisition of rights of way, or the construction of street improvements and other facilities.

BUDGET APPROPRIATIONS 2026-27 [1] [4] [5]

TYPE [6]	CD	PHYSICAL PLANT PROJECTS	Measure W Local Return Fund [7]	Proposition C Anti-Gridlock Transit Fund [2]	SB1 Road Maintenance & Rehabilitation Fund [8]	Measure M Local Return Fund [2]	Measure R Local Return Fund [2]	Local Transportation Fund [2]	MICLA	Total
<u>WATERSHED MANAGEMENT PROJECTS</u>										
WQ	1	MacArthur Park Rehabilitation Project	\$ 3,000,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 3,000,000
WQ	Var	Stormwater System Integration	2,000,000	--	--	--	--	--	--	\$ 2,000,000
WQ	15	Wilmington Q Street Local Area Urban Flow Management Project	2,900,978	--	--	--	--	--	--	\$ 2,900,978
TOTAL - WATERSHED MANAGEMENT PROJECTS			\$ 7,900,978	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ 7,900,978
<u>STREET PROJECTS</u>										
ST	Var	2028 Games First Last Mile Projects	\$ --	\$ --	\$ 12,000,000	\$ --	\$ --	\$ --	\$ --	\$ 12,000,000
ST	1,9,10	2028 Games Pico Boulevard Safety and Mobility Plan Project	--	--	704,050	--	--	--	--	\$ 704,050
ST	Var	2028 Games Sidewalk Maintenance at Venue Approaches	--	--	3,500,000	--	--	--	--	\$ 3,500,000
M	14	2028 Games Sixth Street Viaduct Lighting Replacement and Fortification	--	--	1,000,000	--	--	--	--	\$ 1,000,000
ST	1,13,14	2028 Games Sunset Boulevard/ Chavez Avenue Safety and Mobility Project	--	--	928,345	--	--	--	--	\$ 928,345
ST	9,5,14	2028 Games Venue Approaches	--	--	--	--	--	--	--	\$ --
M	14	2nd Street Tunnel Rehabilitation	--	--	1,000,000	--	--	--	--	\$ 1,000,000
M	14	2nd Street Tunnel Safety Maintenance and Cleaning	--	--	84,000	--	--	--	--	\$ 84,000
M	14	3rd Street Tunnel Safety Maintenance and Cleaning	--	--	89,000	--	--	--	--	\$ 89,000
ST	15	Active Transportation Program Round 4: 112th Street and Fournoy Elementary	--	--	2,237,000	--	--	--	--	\$ 2,237,000
ST	13	Active Transportation Program Round 4: Alexandria Elementary School Neighborhood	--	--	1,125,000	--	--	--	--	\$ 1,125,000
ST	1	Active Transportation Program Round 4: Liechty Middle and Neighborhood	--	--	2,153,914	--	--	--	--	\$ 2,153,914
ST	1, 10,	Active Transportation Program Round 6: Safe Routes To Schools Center City	--	--	977,000	--	--	--	--	\$ 977,000
ST	Var	Affordable Housing and Sustainable Communities Grant (Rounds 3 - 5) Supplemental	--	--	16,180,768	--	--	--	--	\$ 16,180,768
M	4	Blue Canyon Drive (3751) Bulkhead	--	--	576,000	--	--	--	--	\$ 576,000
S1	All	Bridge and Tunnel Maintenance Program	--	--	420,000	--	--	--	--	\$ 420,000
S1	Var	Bridge Preventative Maintenance Program (BPMP) 838 Project	--	--	471,795	--	--	--	--	\$ 471,795
ST	3	Connecting Canoga Park Through Safety and Urban Cooling Improvements	--	--	2,000,000	--	--	--	--	\$ 2,000,000
M	Var	Contingency [3]	--	--	--	500,000	--	--	--	\$ 500,000
ST	10	Destination Little Ethiopia Signature Streetscapes & Green Alleys	--	--	--	500,000	--	--	--	\$ 500,000
ST	14	Eastern Ave Multi-Modal Transportation Improvement Projects - Federal Grant	--	--	1,000,000	--	--	--	--	\$ 1,000,000
M	Var	Erosion Control for Hillside Damage	--	--	400,000	--	--	--	--	\$ 400,000
M	13	Fellowship Parkway (2365) Road Repair	--	--	915,000	--	--	--	--	\$ 915,000
M	7	Flora Morgan Trail (7016-7151) Bulkheads	--	--	1,039,500	--	--	--	--	\$ 1,039,500
S	4, 13	Glendale-Hyperion Complex of Bridges	--	--	--	--	--	--	67,464,994	\$ 67,464,994
ST	15	Imperial Highway and San Pedro Street Railroad Crossing Improvement Project	--	--	318,000	--	--	--	--	\$ 318,000
M	3, 5, 6	Los Angeles Riverway - San Fernando Valley Completion Project (Vanalden to	--	--	--	6,785,738	2,896,262	318,000	--	\$ 10,000,000
ST	7	Maclay Street Reconfiguration Project	--	255,046	--	--	--	--	--	\$ 255,046
M	4	Mount Lee Drive (1000-ft from Mulholland Highway) Bulkhead	--	--	473,000	--	--	--	--	\$ 473,000
ST	10	Olympic Gateway Project	--	--	--	3,800,000	--	--	--	\$ 3,800,000
M	11	Porto Marina Way (17909) Bulkhead	--	--	6,372,000	--	--	--	--	\$ 6,372,000
M	Var	Public Right-of-Way Assessment	--	--	--	9,830,780	--	--	--	\$ 9,830,780
M	1	Quail Drive (495) Bulkhead	--	--	1,033,000	--	--	--	--	\$ 1,033,000
ST	8	Rail-to-Rail 67th Street and West Boulevard Improvements (Bicycle Connection)	--	--	--	--	--	800,000	--	\$ 800,000
M	4	Roxbury Road (8210) Bulkhead	--	--	362,000	--	--	--	--	\$ 362,000
ST	9	Safe Routes to Schools: Carver Middle, Ascot Avenue, and Harmony Elementary Schools Project	--	--	1,165,444	--	--	--	--	\$ 1,165,444
ST	6	Safe Routes to Schools: Panorama City Elementary School Project	--	--	1,820,000	--	--	--	--	\$ 1,820,000
M	All	Safety Related Drainage Projects	--	--	556,658	--	--	--	--	\$ 556,658
ST	12	San Fernando Road Widening at Balboa Road	--	--	610,885	--	--	--	--	\$ 610,885
ST	11	Sepulveda Boulevard (LAX) Tunnel Safety Maintenance and Cleaning	--	--	372,000	--	--	--	--	\$ 372,000
ST	6	Sherman Way Tunnel Safety Maintenance and Cleaning	--	--	227,000	--	--	--	--	\$ 227,000
ST	Var	Sidewalk Repair Program Access Request Site 1431,1437, 6310, and 6483	--	--	1,591,639	--	--	--	--	\$ 1,591,639

**CAPITAL AND TECHNOLOGY IMPROVEMENT EXPENDITURE PROGRAM (CTIEP)
PHYSICAL PLANT**

Appropriations to authorize the preparation of plans, the acquisition of rights of way, or the construction of street improvements and other facilities.

BUDGET APPROPRIATIONS 2026-27 [1] [4] [5]

TYPE [6]	CD	PHYSICAL PLANT PROJECTS	Measure W Local Return Fund [7]	Proposition C Anti-Gridlock Transit Fund [2]	SB1 Road Maintenance & Rehabilitation Fund [8]	Measure M Local Return Fund [2]	Measure R Local Return Fund [2]	Local Transportation Fund [2]	MICLA	Total
ST	14	Sixth Street Viaduct Mission/ Myers Roundabout Project	--	--	99,604	--	--	--	--	\$ 99,604
M	11	Tramonto Drive (17537) Bulkhead	--	--	769,936	--	--	--	--	\$ 769,936
ST	9,14	Washington Boulevard Pedestrian Transit Access (Hooper/Alameda) II	--	--	450,000	--	--	--	--	\$ 450,000
ST	Var	Willits Settlement Sidewalk Repair Program - Access Request Package 79	--	--	2,743,611	--	--	--	--	\$ 2,743,611
TOTAL - STREET PROJECTS			\$ --	\$ 255,046	\$ 67,766,149	\$ 21,416,518	\$ 2,896,262	\$ 1,118,000	\$ 67,464,994	\$ 160,916,969
TOTAL CTIEP - PHYSICAL PLANT			\$ 7,900,978	\$ 255,046	\$ 67,766,149	\$ 21,416,518	\$ 2,896,262	\$ 1,118,000	\$ 67,464,994	\$ 168,817,947

[1] The City Administrative Officer may approve transfers within the same fund of \$25,000 or 25 percent of project amounts (whichever is greater), not to exceed \$1,000,000, to or between eligible capital improvement projects or accounts approved by the Mayor and City Council.

[2] Subject to receipt of actual funds from the Los Angeles County Metropolitan Transportation Authority.

[3] The City Administrative Officer may approve transfers of any amount from the Contingencies Account to any project listed or any project previously approved by the Mayor and City Council. The Department of Transportation may approve transfers of any amount from the Active Transportation Program Funding Gaps account to any project already receiving Active Transportation Grant funds.

[4] Council and Mayoral approval required to allocate Emergency Repairs funding to specific projects requiring emergency repairs as a result of disasters.

[5] The City Administrative Officer may approve changes in the planned utilization of funds between the Road Maintenance and Rehabilitation Fund (SB1), the General Fund, the Measure R Local Return Fund, the Measure W Local Return Fund, the Measure M Local Return Fund, Special Gas Tax Street Improvement Fund, Special Parking Revenue Fund, Street Lighting Maintenance Assessment Fund, Proposition A Local Transit Assistance Fund, Proposition C Anti-Gridlock Transit Improvement Fund, Street Damage Restoration Fee Special Fund, Sidewalk Repair Fund, RAISE LA Fund, Mobile Source Air Pollution Reduction Trust Fund and Local Transportation Fund for projects and may approve transfers of funds not required to complete approved capital projects to other approved capital projects.

[6] Category Codes: "FC" indicates Flood Control; "M" indicates Miscellaneous (e.g., soundwalls and bulkheads); "S" indicates Seismic Strengthening, Bridge; "S1" indicates Bridges; "SL" indicates Street Lighting; "ST" indicates Street; "WQ" indicates Water Quality.

[7] Subject to receipt of funds from the County of Los Angeles.

[8] Subject to receipt of funds from the State of California.

General City Purposes

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
Additional Homeless Services	7,500,000	10,500,000	-	-
Alliance Settlement Agreement Program	58,300,000	38,945,055	-	-
Annual City Audit/Single Audit	1,581,853	1,581,853	-	-
California Contract Cities	12,400	12,400	-	-
CIRCLE: 24/7 Homelessness Crisis Response Pilot	10,000,000	10,000,000	-	-
City/County Native American Indian Commission	47,000	47,000	-	-
Clean and Green Job Program	1,067,036	1,067,036	-	-
Community Engagement	365,408	365,408	-	-
Community Safety	2,520,000	2,520,000	-	-
Council Projects	15,000,000	15,000,000	-	-
Council District Community Services	-	1,276,200	-	-
Crisis Response Team	882,000	882,000	-	-
Devonshire Police Activity League - CD 12	200,000	200,000	-	-
Discovery Cube Los Angeles	1,800,000	1,800,000	-	-
Domestic Abuse Response Teams	3,741,235	3,741,235	-	-
Equity and Inclusion	225,000	225,000	-	-
Gang Reduction and Youth Development Office	38,406,425	38,406,425	-	-
Green Workforce/Sustainability Plan	845,947	845,947	-	-
Heritage Month Celebration and Special Events	400,000	400,000	-	-
Measure A Homelessness Program	54,725,376	54,725,376	-	-
Homelessness Emergency	98,700,000	76,683,246	-	-
Immigration Integration	675,000	675,000	-	-
Independent Cities Association	7,500	7,500	-	-
Infrastructure Planning	450,000	450,000	-	-
International Engagement	558,000	558,000	-	-
International Visitors Council of Los Angeles	-	40,000	-	-
LA Cleantech Incubator	1,500,000	1,500,000	-	-
LA's BEST	1,376,799	1,376,799	-	-
League of California Cities	134,415	134,415	-	-
League of California Cities - County Division	1,512	1,512	-	-
Lifeline Reimbursement Program	35,121,000	35,121,000	-	-
Local Agency Formation Commission	313,642	313,642	-	-
Los Angeles Continuum of Care Administration	5,802,935	2,983,107	-	-
Los Angeles Homeless Count	1,070,399	1,070,399	-	-
Medicare Contributions	76,930,082	75,430,082	-	-
National League of Cities	56,177	56,177	-	-
Office of Major Events	3,000,000	1,800,000	-	-
Office of Re-Integration	450,000	450,000	-	-
Official Notices	43,000	43,000	-	-
Official Visits of Dignitaries	16,200	16,200	-	-

General City Purposes

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Open Data and Digital Services	1,274,000	1,274,000	-	-
Opioid Remediation Services	2,000,000	-	-	-
Opioid Settlement	2,000,000	4,000,000	-	-
Pensions Savings Plans	3,202,597	3,202,597	-	-
Safe Passages in South Los Angeles	-	800,000	-	-
Safe Passages in South Los Angeles - CDs 8 and 9	800,000	-	-	-
San Fernando Valley Council of Governments	35,000	35,000	-	-
Settlement Adjustment Processing	19,313	19,313	-	-
Shelter and Housing Interventions	26,542,840	24,982,105	-	-
Sister Cities International	2,500	2,500	-	-
Sister Cities of LA	80,000	80,000	-	-
Social Security Contributions	2,159,982	2,159,982	-	-
Solid Waste Fee Reimbursement	4,800,000	4,800,000	-	-
South Bay Cities Association	60,910	60,910	-	-
South LA Strong Summer Program	250,000	250,000	-	-
Southern California Association of Governments	534,000	534,000	-	-
Special Events Fee Subsidy - Citywide	735,000	735,000	-	-
State Annexation Fees	300	300	-	-
Street Strategies	19,416,394	20,355,170	-	-
Summer Night Lights	5,760,000	5,760,000	-	-
Trade and Commerce Relations	549,000	549,000	-	-
United States Conference of Mayors	91,339	91,339	-	-
Westside Cities Council of Governments	30,000	30,000	-	-
Wildfire Emergency Permit Fee Subsidies	20,000,000	20,000,000	-	-
Youth Employment Program	2,580,000	2,580,000	-	-
Citywide Recreational Vehicle to Home Program	1,698,342	1,698,342	-	-
Total Special	518,447,858	475,250,572	-	-
Total General City Purposes	518,447,858	475,250,572	-	-

SOURCES OF FUNDS

General Fund	458,212,482	415,015,196	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	530,000	530,000	-	-
California State Asset Forfeiture Fund (Sch. 3)	25,000	25,000	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	480,000	480,000	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	220,000	220,000	-	-
Proposition C Anti-Gridlock Transit Fund (Sch. 27)	30,000	30,000	-	-
Measure A - Local Solutions Fund (Sch. 29)	54,725,376	54,725,376	-	-
Opioids Settlement Trust Fund (Sch. 29)	4,000,000	4,000,000	-	-
Citywide Recycling Trust Fund (Sch. 32)	100,000	100,000	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	125,000	125,000	-	-
Total Funds	518,447,858	475,250,572	-	-

Liability Claims

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
Public Works, Sanitation Liability Payouts	30,370,072	25,370,072	-	-
Miscellaneous Liability Payouts	180,000,000	180,000,000	-	-
Total Special	210,370,072	205,370,072	-	-
Total Liability Claims	210,370,072	205,370,072	-	-
SOURCES OF FUNDS				
General Fund	180,000,000	180,000,000	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	25,000,000	20,000,000	-	-
Sewer Operations & Maintenance Fund (Sch. 14)	5,370,072	5,370,072	-	-
Total Funds	210,370,072	205,370,072	-	-

Proposition A Local Transit Assistance Fund

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
Bikeshare Operations and Maintenance	1,837,546	1,837,546	-	-
Bus Driver Safety Risk Mitigation	2,985,800	2,985,800	-	-
Cityride Fare Card	1,200,000	1,200,000	-	-
Facility Lease	69,000	69,000	-	-
Marketing City Transit Program	1,979,145	1,979,145	-	-
Senior Cityride Program	3,708,000	3,708,000	-	-
Senior/Youth Transportation Charter Bus Program	1,300,000	1,300,000	-	-
Smart Technology for DASH and Commuter Express Buses	4,952,252	4,952,252	-	-
Third Party Inspections for Transit Capital	150,000	150,000	-	-
Transit Bus Communications	400,000	400,000	-	-
Transit Bus Security Services	1,709,976	1,709,976	-	-
Transit Facility Security and Maintenance	4,497,648	4,497,648	-	-
Transit Operations	212,269,625	212,269,625	-	-
Transit Operations Consultant	1,450,000	1,450,000	-	-
Transit Sign Production and Installation	213,842	213,842	-	-
Transit Store	4,235,459	-	-	-
Transit Store and Paratransit Program	-	4,235,459	-	-
Youth Program Bus Services - Recreation and Parks	500,000	500,000	-	-
Reimbursement of General Fund Costs	9,900,617	9,900,617	-	-
Total Special	253,358,910	253,358,910	-	-
Total Proposition A Local Transit Assistance Fund	253,358,910	253,358,910	-	-
SOURCES OF FUNDS				
Proposition A Local Transit Assistance Fund (Sch. 26)	253,358,910	253,358,910	-	-
Total Funds	253,358,910	253,358,910	-	-

Unappropriated Balance

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
2025 Windstorm and Wildfire After Action Report	430,000	430,000	-	-
2028 Games Venue Approaches	-	5,000,000	-	-
ADA Transition Plan Development	100,000	100,000	-	-
Advantage Insight Project	150,000	-	-	-
Civil Case Management System Replacement	2,000,000	2,000,000	-	-
Clean Corridors Program	-	10,982,888	-	-
Deferred Maintenance and Capital Repair Projects	-	11,000,000	-	-
Department Payroll Reconciliation	-	11,000,000	-	-
Elected Officials Transition Expenses	2,625,000	2,625,000	-	-
Election Expenses - General Municipal Elections	11,000,000	11,000,000	-	-
Emergency Response Operations and Shelter Activations	-	500,000	-	-
Equipment, Expenses, and Alterations & Improvements	6,181,000	6,181,000	-	-
Gang Injunction Settlement Agreement	1,000,000	1,000,000	-	-
General	50,000	50,000	-	-
Ground Emergency Medical Transport QAF Program	52,000,000	52,000,000	-	-
Internal Cash Flow Borrowing	4,000,000	4,000,000	-	-
Mutual Aid Overtime	3,000,000	3,000,000	-	-
Nuisance Abatement Enforcement	2,000,000	-	-	-
Office of Major Events	-	1,200,000	-	-
Opioid Harm Reduction Programs	-	105,000	-	-
Outside Counsel including Workers' Compensation	6,657,000	6,657,000	-	-
Police Workday Payroll Integration Software	1,000,000	1,000,000	-	-
Reserve for Extraordinary Liability	20,000,000	20,000,000	-	-
Reserve for Mid-Year Adjustments	38,000,000	49,000,000	-	-
TGI Wellness and Equity Initiative	-	500,000	-	-
Winter Shelter Program	-	1,560,735	-	-
Workforce and Economic Development Initiatives	500,000	500,000	-	-
Zoo Volunteer Program	-	55,055	-	-
Total Special	150,693,000	201,446,678	-	-
Total Unappropriated Balance	150,693,000	201,446,678	-	-

Unappropriated Balance

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SOURCES OF FUNDS				
General Fund	150,018,000	195,771,678	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	675,000	675,000	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	-	5,000,000	-	-
Total Funds	150,693,000	201,446,678	-	-

Wastewater Special Purpose Fund

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
Bond Issuance Costs	3,000,000	3,000,000	-	-
Department of Water and Power Fees	2,980,800	2,980,800	-	-
General Services Expense and Equipment	20,935,839	20,935,839	-	-
Insurance and Bonds Premium Fund	304,810	304,810	-	-
Insurance Reserve	10,000,000	10,000,000	-	-
Interest-Commercial Paper	6,666,667	6,666,667	-	-
Interest Expense	120,315,880	120,315,880	-	-
Operations and Maintenance Reserve	75,644,005	75,644,005	-	-
Principal	130,560,000	130,560,000	-	-
PW-Contract Admin-Expense and Equipment	80,451	80,451	-	-
PW-Engineering Expense and Equipment	1,720,175	1,720,175	-	-
PW-Sanitation Expense and Equipment	232,409,057	232,409,057	-	-
Sanitation-Project Related	26,531,000	26,531,000	-	-
Sewer Connect Fin Assist Prgm	250,000	250,000	-	-
Sewer Service Charge Refunds	500,000	500,000	-	-
Street Damage Restoration Fee Special Fund (Schedule 47)	3,000,000	3,000,000	-	-
Utilities	52,157,787	52,157,787	-	-
WW System Auditors	80,000	80,000	-	-
Reimbursement of General Fund Costs	146,601,376	146,962,270	-	-
Total Special	833,737,847	834,098,741	-	-
Total Wastewater Special Purpose Fund	833,737,847	834,098,741	-	-

Wastewater Special Purpose Fund

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SOURCES OF FUNDS				
Sewer Operations & Maintenance Fund (Sch. 14)	484,810,305	484,872,642	-	-
Sewer Capital Fund (Sch. 14)	98,051,662	98,350,219	-	-
WSRB Series 2010-B Debt Service Fund (Sch. 14)	5,208,000	5,208,000	-	-
WSRB Series 2017-A Subordinate Debt Service Fund (Sch. 14)	11,033,000	11,033,000	-	-
WSRB Series 2017-B Subordinate Debt Service Fund (Sch. 14)	7,806,438	7,806,438	-	-
WSRB Series 2017-C Subordinate Debt Service Fund (Sch. 14)	8,463,989	8,463,989	-	-
WSRB Series 2018-A Subordinate Debt Service Fund (Sch. 14)	12,187,000	12,187,000	-	-
WSRB Series 2018-B Subordinate Debt Service Fund (Sch. 14)	39,243,200	39,243,200	-	-
WSRB Series 2021 Subordinate Debt Service Fund (Sch. 14)	4,000,000	4,000,000	-	-
WSRB Series 2022-A Subordinate Debt Service Fund (Sch. 14)	4,472,450	4,472,450	-	-
WSRB Series 2025-A Subordinate Debt Service Fund (Sch. 14)	9,838,938	9,838,938	-	-
WSRB Series 2025-B Subordinate Debt Service Fund (Sch. 14)	12,892,857	12,892,857	-	-
WSRB Series 2025-C Subordinate Debt Service Fund (Sch. 14)	72,359,750	72,359,750	-	-
WSRB Series 2025-A Debt Service Fund (Sch. 14)	42,983,750	42,983,750	-	-
WSRB Series 2022-B Subordinate Debt Service Fund (Sch. 14)	2,926,758	2,926,758	-	-
WSRB Series 2022-C Subordinate Debt Service Fund (Sch. 14)	17,459,750	17,459,750	-	-
Total Funds	833,737,847	834,098,741	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
EXPENDITURES AND APPROPRIATIONS				
Special				
Accessible Housing Fund	12,445,138	12,445,138	-	-
Animal Sterilization Trust Fund	6,902,335	7,902,335	-	-
Arts and Cultural Fac. and Services Trust Fund	24,115,000	24,115,000	-	-
Attorney Conflicts Panel Fund	6,000,000	5,700,000	-	-
Budget Stabilization Fund	9,000,000	-	-	-
Business Improvement District Trust Fund	5,322,197	5,322,197	-	-
City Ethics Commission Fund	6,445,085	6,445,085	-	-
Citywide Recycling Trust Fund	18,067,678	18,067,678	-	-
Emergency Operations Fund	748,884	748,884	-	-
Fig + Pico Conference Center Hotels Trust Fund	4,600,000	4,600,000	-	-
Grand Avenue Hotel Project Trust Fund	1,500,000	1,500,000	-	-
Innovation Fund	142,376	142,376	-	-
Insurance and Bonds Premium Fund	7,450,000	7,450,000	-	-
Los Angeles Zoo Enterprise Trust Fund	4,388,770	4,388,770	-	-
Matching Campaign Funds	4,275,471	4,275,471	-	-
Measure W Local Return Fund	1,857,285	1,857,285	-	-
Neighborhood Council Fund	2,535,000	2,535,000	-	-
Neighborhood Empowerment Fund	3,808,874	3,828,874	-	-
Project Restore Trust Fund	250,000	250,000	-	-
Reserve Fund	-	14,618,486	-	-
Sewer and Construction and Maintenance Fund	15,232,020	15,232,020	-	-
Sidewalk Repair Fund	15,906,100	15,906,100	-	-
Street Lighting Maintenance Assessment Fund	-	180,000	-	-
Village at Westfield Topanga Trust Fund	3,000,000	3,000,000	-	-
Wilshire Grand Hotel Project Trust Fund	11,400,000	11,400,000	-	-
Reimbursement of General Fund Costs	280,343	280,343	-	-
Bank Fees	50,000	50,000	-	-
Building and Safety Contractual Services	23,536,000	23,536,000	-	-
Building and Safety Expense and Equipment	2,000,000	2,000,000	-	-
Building and Safety Lease Costs	718,000	718,000	-	-
Building and Safety Training	250,000	250,000	-	-
Engineering Special Service Fund	128,804	128,804	-	-
Reimbursement of General Fund Costs	132,477,054	134,141,461	-	-
Reserve for Future Costs	43,811,658	39,580,763	-	-
Reserve for Pending Reimbursements	85,576,915	85,576,915	-	-
Special Services Costs	77,000	77,000	-	-
Systems Development Project Costs	4,562,587	4,562,587	-	-
Federal Disaster Assistance	43,020,000	43,020,000	-	-
LA Convention and Visitors Bureau	22,459,730	22,459,730	-	-
Unallocated	5,441,119	5,441,119	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Reimbursement of General Fund Costs	2,004,059	2,004,059	-	-
Reimbursement of General Fund Costs	5,576,433	5,619,787	-	-
Reimbursement of General Fund Costs	15,081,042	15,003,144	-	-
Arts and Cultural Facilities and Services Fund (Schedule 24)	547,807	547,807	-	-
Arts Projects	2,402,687	2,402,687	-	-
El Pueblo Fund	325,000	325,000	-	-
Landscaping and Miscellaneous Maintenance	450,000	450,000	-	-
Others (Prop K Maintenance)	74,547	74,547	-	-
Solid Waste Resources Revenue Fund	15,000	15,000	-	-
Reimbursement of General Fund Costs	6,567,788	5,945,351	-	-
Grants to Citywide Access Corporation	505,000	505,000	-	-
L.A. Cityview 35 Operations	2,811,524	2,811,524	-	-
ACE Contractual Services	148,088	148,088	-	-
Reimbursement of General Fund Costs	972,590	972,590	-	-
Reimbursement of General Fund Costs	1,125,744	1,125,744	-	-
Reimbursement of General Fund Costs	742,829	705,269	-	-
Administration	13,118,538	9,115,382	-	-
Affordable Housing Programs	332,086,187	332,086,187	-	-
Chief Architect	4,500,000	4,500,000	-	-
Code Enforcement Training	30,000	30,000	-	-
Contract Programming - Systems Upgrades	8,802,888	8,802,888	-	-
Court Monitor	1,620,000	1,620,000	-	-
Engineering Special Service Fund	43,196	43,196	-	-
Environmental Consultant	115,000	115,000	-	-
Fair Housing	455,000	455,000	-	-
Revenue Management System	1,500,000	1,500,000	-	-
Hearing Officer Contract	648,575	648,575	-	-
Homelessness Prevention Programs	142,322,652	142,322,652	-	-
Outside Auditor	1,050,000	1,050,000	-	-
Plaintiff Counsel	893,750	893,750	-	-
Relocation Consultant	300,000	300,000	-	-
Relocation Services Provider Fee	3,000,000	3,000,000	-	-
Rent and Code Outreach Program	1,090,500	1,090,500	-	-
Rent Information Management System	210,000	210,000	-	-
Retrofit	12,000,000	12,000,000	-	-
Service Delivery	75,000	75,000	-	-
Technical Contracts	228,000	228,000	-	-
Technical Services	212,000	212,000	-	-
Training Video Production	158,400	158,400	-	-
Translation Services	185,432	185,432	-	-
Unallocated	96,114,164	95,367,395	-	-
Reimbursement of General Fund Costs	72,333,767	74,018,410	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Reimbursement of General Fund Costs	857,436	857,436	-	-
Neighborhood Empowerment - Future Year	284,555	284,555	-	-
LACC Private Operator Account	32,254,149	32,254,149	-	-
LACC Private Operator Cash Flow	5,000,000	5,000,000	-	-
Reimbursement of General Fund Costs	1,274,770	1,274,770	-	-
Arbitrage	40,000	40,000	-	-
ATSAC Maintenance	7,000,000	7,000,000	-	-
BSS Palisades Recovery	4,000,000	4,000,000	-	-
Cartegraph/Open Gov Software System	425,000	425,000	-	-
CLARTS Community Amenities	750,000	750,000	-	-
Community Benefits	650,000	650,000	-	-
Concrete Streets	1,000,000	1,000,000	-	-
Debt Administration	25,000	25,000	-	-
Department of Water and Power Fees	450,000	450,000	-	-
Department of Water and Power - Fees	1,315,200	1,315,200	-	-
Digital Inclusion	-	180,000	-	-
Energy	12,969,843	12,969,843	-	-
Energy Conservation Assistance Loan Repayment	217,735	217,735	-	-
Expense and Equipment	1,049,710	1,049,710	-	-
Feasibility Studies	1,000,000	1,000,000	-	-
Media Tech Center	330,000	330,000	-	-
Monitoring and Fees	135,000	135,000	-	-
NPDES Permit Compliance	2,348,536	2,348,536	-	-
Official Notices	10,000	10,000	-	-
On Call Contractors (Emergency Funds)	8,561,701	8,561,701	-	-
Operation and Maintenance - TMDL Compliance Projects	4,950,000	4,950,000	-	-
Pavement Preservation - Access Ramps	33,547,483	33,547,483	-	-
Private Haulers Expense	3,910,000	3,910,000	-	-
Private Landfill Disposal Fees	2,739,337	2,739,337	-	-
Private Sector Recycling Programs	1,930,000	1,930,000	-	-
PW-Sanitation Expense and Equipment	185,596,453	186,008,115	-	-
Rate Stabilization Reserve	5,462,878	5,462,878	-	-
Recycling Incentives	58,888,775	58,888,775	-	-
Regional Project Development and Revolving Funds	9,035,216	9,035,216	-	-
Reserve for Future Costs	3,633,951	3,633,951	-	-
Sanitation Contracts	2,969,417	2,969,417	-	-
Sidewalk Repair Contractual Services	7,234,133	7,234,133	-	-
Sidewalk Repair Engineering Consulting Services	3,000,000	3,000,000	-	-
Solid Waste Resources Revenue Bonds 2013-A - Principal	9,000,000	9,000,000	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Solid Waste Resources Revenue Bonds 2013-A - Interest	225,000	225,000	-	-
Solid Waste Resources Revenue Bonds 2013-B - Principal	960,000	960,000	-	-
Solid Waste Resources Revenue Bonds 2013-B - Interest	76,000	76,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Principal	7,750,000	7,750,000	-	-
Solid Waste Resources Revenue Bonds 2023-A - Principal	9,515,000	9,515,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Interest	2,845,150	2,845,150	-	-
Solid Waste Resources Revenue Bonds 2023-A - Interest	7,573,500	7,573,500	-	-
Solid Waste Resources Revenue Fund (Schedule 2)	3,643,815	3,643,815	-	-
Household Hazardous Waste Fund (Schedule 39)	2,997,600	2,997,600	-	-
Sidewalk and Transit Amenities Program	6,262,973	6,262,973	-	-
Street Lighting Improvements and Supplies	4,481,000	4,481,000	-	-
Utilities	1,000,000	1,000,000	-	-
Vision Zero Corridor Projects - SB1	25,000,000	25,000,000	-	-
Zoo Enterprise Trust Fund (Schedule 44)	20,000	20,000	-	-
Reserve	5,433,634	5,433,634	-	-
Reserve for Future Costs	6,242,324	6,132,791	-	-
Reserve for Future Costs	515,661,782	515,661,782	-	-
Reimbursement of General Fund Costs	3,661,470	3,629,677	-	-
Reimbursement of General Fund Costs	1,511,848	1,272,378	-	-
Gang Intervention Program - State Set-Aside	189,649	189,649	-	-
Supplemental Police Account	1,500,000	1,500,000	-	-
Technology	6,993,197	8,795,937	-	-
Zoo Wastewater Facility	250,000	250,000	-	-
Active Transportation Program	763,045	763,045	-	-
Bicycle Path Maintenance	1,000,000	1,000,000	-	-
Bike Path Maintenance & Refurbishment	1,200,000	1,200,000	-	-
Bikeshare Operations and Maintenance	1,000,000	1,000,000	-	-
Caltrans HQ Expansion	1,339,000	1,339,000	-	-
Carshare Bikeshare Professional Services	70,000	70,000	-	-
DOT Equipment - 2028 Games & Major Events	450,000	450,000	-	-
Expo Bike Path Phase II Northvale Segment	650,000	650,000	-	-
Matching Funds - Measure R Projects/LRPT/ 30-10	3,000,000	3,000,000	-	-
Median Island Maintenance	3,000,000	3,000,000	-	-
Reimbursement of General Fund Costs	180,458,606	198,418,436	-	-
Paint and Sign Maintenance	2,500,000	2,500,000	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Paint and Sign Maintenance - 2028 Games Support	500,000	500,000	-	-
PPP Access Ramps	3,106,045	3,106,045	-	-
Single Audit Contract	25,000	25,000	-	-
Speed Hump Program	715,000	715,000	-	-
Traffic Signal Supplies	5,600,000	5,600,000	-	-
Reimbursement of General Fund Costs	65,365,946	65,365,946	-	-
Reimbursement of General Fund Costs	3,400,775	3,400,775	-	-
Total Special	2,564,008,247	2,584,173,858	-	-
Total Other Special Purpose Funds	2,564,008,247	2,584,173,858	-	-

SOURCES OF FUNDS

General Fund	165,392,213	171,910,699	-	-
Los Angeles Convention & Visitors Bureau Trust Fund (Sch. 1)	27,900,849	27,900,849	-	-
Solid Waste Resources Revenue Fund (Sch. 2)	313,448,401	317,173,789	-	-
US Department of Justice Asset Forfeiture Fund (Sch. 3)	6,591,637	7,957,593	-	-
US Treasury Asset Forfeiture Fund (Sch. 3)	898,829	946,888	-	-
California State Asset Forfeiture Fund (Sch. 3)	1,192,380	1,581,105	-	-
Special Gas Tax Improvement Fund (Sch. 5)	49,560,512	49,547,076	-	-
Affordable Housing Trust Fund (Sch. 6)	6,720,543	6,720,543	-	-
Stormwater Pollution Abatement Fund (Sch. 7)	15,439,364	15,439,364	-	-
Community Development Trust Fund (Sch. 8)	8,505,717	8,410,076	-	-
HOME Investment Partnership Program Fund (Sch. 9)	3,699,573	3,627,464	-	-
Mobile Source Air Pollution Reduction Fund (Sch. 10)	2,771,875	2,771,875	-	-
Community Service Block Grant Trust Fund (Sch. 13)	736,268	738,239	-	-
Convention Center Revenue Fund (Sch. 16)	38,528,919	38,528,919	-	-
Department of Neighborhood Empowerment Fund (Sch. 18)	284,555	284,555	-	-
Street Lighting Maintenance Assessment Fund (Sch. 19)	18,187,940	18,427,480	-	-
PEG Development Fund (Sch. 20)	4,141,610	4,141,610	-	-
Telecommunications Development Fund (Sch. 20)	300,658	300,658	-	-
Workforce Innovation and Opportunity Act Fund (Sch. 22)	4,938,697	4,954,469	-	-
Rent Stabilization Trust Fund (Sch. 23)	50,787,146	50,722,749	-	-
Arts and Cultural Facilities & Services Fund (Sch. 24)	7,432,335	6,809,898	-	-
Arts Development Fee Trust Fund (Sch. 25)	2,950,494	2,950,494	-	-
City Employees Ridesharing Fund (Sch. 28)	5,433,634	5,433,634	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Animal Sterilization Fund (Sch. 29)	280,343	280,343	-	-
City Attorney Consumer Protection Fund (Sch. 29)	2,004,059	2,004,059	-	-
Coastal Transportation Corridor Trust Fund (Sch. 29)	723,900	723,900	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	268,498	268,498	-	-
Deferred Compensation Plan Trust Fund (Sch. 29)	857,436	857,436	-	-
DOT Expedited Fee Trust Fund (Sch. 29)	484,684	484,684	-	-
Economic Development Trust Fund (Sch. 29)	282,912	282,912	-	-
Federal Emergency Shelter Grant Fund (Sch. 29)	183,344	183,344	-	-
Foreclosure Registry Program Fund (Sch. 29)	630,442	630,442	-	-
HOME-ARP (Sch. 29)	331,242	331,242	-	-
Housing Impact Trust Fund (Sch. 29)	1,218,501	1,056,537	-	-
Housing Production Revolving Fund (Sch. 29)	429,677	429,677	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	3,101,499	3,174,336	-	-
Low and Moderate Income Housing Fund (Sch. 29)	2,631,306	2,631,306	-	-
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	575,617	575,617	-	-
Permit Parking Program Revenue Fund (Sch. 29)	3,995,060	3,995,060	-	-
Prop HHH Perm. Supp. Hsg Loan Program Revenue (Sch. 29)	233,472	233,472	-	-
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	1,283,870	1,283,870	-	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	2,813,421	2,813,421	-	-
LA County Youth Job Program Fund (Sch. 29)	262,624	262,624	-	-
Traffic Safety Education Program Fund (Sch. 29)	86,326	86,326	-	-
Transportation Regulation & Enforcement Fund (Sch. 29)	23,056	23,056	-	-
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	93,917	93,917	-	-
Warner Center Mobility Trust Fund (Sch. 29)	241,805	241,805	-	-
Warner Center Transportation Trust Fund (Sch. 29)	404,858	404,858	-	-
West LA Transportation Improvement & Mitigation (Sch. 29)	410,219	410,219	-	-
Citywide Recycling Trust Fund (Sch. 32)	65,956,334	65,956,334	-	-
Cannabis Regulation Special Revenue Fund (Sch. 33)	11,818,757	11,752,578	-	-
Local Transportation Fund (Sch. 34)	2,613,045	2,613,045	-	-
Planning Case Processing Fund (Sch. 35)	424,952	228,734	-	-
Disaster Assistance Trust Fund (Sch. 37)	128,596,915	128,596,915	-	-
Accessible Housing Fund (Sch. 38)	30,391,349	30,391,349	-	-
Household Hazardous Waste Fund (Sch. 39)	5,776,123	5,776,123	-	-
Building and Safety Building Permit Fund (Sch. 40)	207,035,486	204,468,998	-	-

Other Special Purpose Funds

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Housing Opportunities for Persons with AIDS Fund (Sch. 41)	452,630	452,630	-	-
Systematic Code Enforcement Fee Fund (Sch. 42)	78,742,109	78,413,229	-	-
El Pueblo de Los Angeles Historical Monument Fund (Sch. 43)	742,829	705,269	-	-
Zoo Enterprise Trust Fund (Sch. 44)	250,000	250,000	-	-
Central Recycling Transfer Station Fund (Sch. 45)	12,872,681	12,872,681	-	-
Street Damage Restoration Fee Fund (Sch. 47)	7,430,485	22,030,485	-	-
Municipal Housing Finance Fund (Sch. 48)	12,543,331	12,491,420	-	-
Measure R Local Return Fund (Sch. 49)	34,411,503	34,411,503	-	-
Multi-Family Bulky Item Fee Fund (Sch. 50)	14,764,632	14,764,632	-	-
Sidewalk Repair Fund (Sch. 51)	4,635,923	4,635,923	-	-
Measure M Local Return Fund (Sch. 52)	47,752,694	47,752,694	-	-
Code Compliance Fund (Sch. 53)	1,120,678	1,120,678	-	-
Road Maintenance and Rehabilitation Program Special (Sch.54)	80,781,616	80,781,616	-	-
Measure W Local Return Fund (Sch. 55)	26,049,190	26,049,190	-	-
Planning Long-Range Planning Fund (Sch. 56)	1,086,896	1,043,644	-	-
City Planning System Development Fund (Sch. 57)	606,244	574,451	-	-
House LA Fund (Sch. 58)	1,015,374,797	1,012,915,939	-	-
RAISE LA Fund (Sch. 59)	12,080,811	12,080,811	-	-
Total Funds	2,564,008,247	2,584,173,858	-	-

NONDEPARTMENTAL FOOTNOTES

The following footnotes refer to those funds and items as listed.

TAX AND REVENUE ANTICIPATION NOTES

For purposes of the budget, “Total 2026 Tax and Revenue Anticipation Notes: ~~\$1,521,797,629~~ **\$1,520,218,892**” is considered the appropriated item to pay debt service required by the programs listed. The City Administrative Officer is authorized to make payments for such obligations.

CAPITAL FINANCE ADMINISTRATION FUND

For purposes of the budget, “Total Capital Finance Administration Fund: \$209,722,076” is considered the appropriated item to pay lease payments and other expenses required by the programs listed. The City Administrative Officer is authorized to make payments for such services.

GENERAL CITY PURPOSES

As detailed below, for items in the General City Purposes Budget, administering departments and the City Clerk’s Office jointly prepare contracts, administering departments handle contract monitoring and approve payments, and the City Clerk’s Office handles the payments and final close-out of contracts.

Inclusion of all items requiring contracts in General City Purposes shall, at the time of final action on the Budget, constitute an acceptance by the City of the offer made by each of the applicants and an instruction to the City Clerk’s Office and the administering department to draft, subject to approval of the City Attorney, the appropriate contracts and present them to the applicants for execution, except as detailed below. The Mayor, unless otherwise specified, is authorized and directed to execute such contracts on behalf of the City. The administering departments will monitor the contractor and authorize all payments. Upon written authorization for payment by the administering departments, the City Clerk’s Office will prepare all documents required by the Controller for payment. The administering departments will perform initial contract close-out reviews to ensure any funds not used by the contractor, or used for items not authorized, are refunded to the City. Upon completion of their close-out review and any necessary action, the administering departments will forward written contract close-out statements with supporting documentation to the City Clerk’s Office for final contract close-out. Subsequent to the adoption of the Budget, appropriations to General City Purposes that require contracts shall be handled in a like manner.

1. The Controller shall transfer the following items to departments on July 1, 2026:

Community Engagement, Community Safety, Crisis Response Team, Equity and Inclusion, Gang Reduction and Youth Development Office, Green Workforce/Sustainability Plan, Immigration Integration, Infrastructure Planning, International Engagement, Office of Major Events, Office of Re- Integration, Open Data and Digital Services, and Trade and Commerce Relations: To the Mayor’s Office;

Clean and Green Job Program (Los Angeles Conservation Corps): To the Board of Public Works;

Los Angeles Continuum of Care (CoC) Administration, Los Angeles Homeless Count, Shelter and Housing Interventions, and Street Strategies: To the Housing Department;

Summer Night Lights: To the Department of Recreation and Parks; and,

Youth Employment Program: To the Community Investment Department

NONDEPARTMENTAL FOOTNOTES

2. Alliance Settlement Agreement Program: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
3. California Contract Cities Association and Independent Cities Association: Authorize the transfer of funds from the General City Purposes Intergovernmental Relations Program Accounts to the Travel Accounts for Council's budget to pay for or reimburse these offices for travel related to the governmental oriented organizations: California Contract Cities Association and Independent Cities Association.
4. CIRCLE: 24/7 Homelessness Crisis Response: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
5. Citywide Homeless Interventions (Non-Alliance): The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
6. Council District Community Services: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
7. Council Projects: Funds are provided for the completion of projects in Council Districts. Expenditures for these projects are to be made at the discretion of the City Council.
8. Domestic Abuse Response Teams: To be expended by the City Clerk, as authorized and administered by the Mayor and Council. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
9. Heritage Month Celebrations and Special Events: To be expended by the City Clerk as authorized and directed by the Mayor and President of the Council. Of the total amount (\$400,000), \$93,282 will be expended by the Mayor with no Council approval required and \$306,718 will be expended by the Council with no Mayoral concurrence. The mover of the Council motion recommending allocation of the Council portion of the funds will act as the City representative responsible for signing contracts related to the heritage month celebration or special event. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
10. Homelessness Emergency (Inside Safe): The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.

The Mayor's Office is requested to allocate Inside Safe funding to resolve encampments in a way that equitably addresses unsheltered homelessness in all regions of the City, as measured by the annual Point-in-Time Count. An account of each Inside Safe operation performed should be included in a quarterly Homelessness Funding report as required by C.F. No. 25-0277.

The City Administrative Officer is instructed to submit a report to Council by December 1, 2026 with details on the distribution of Inside Safe operations by Council District for 2026-27.

The City Administrative Officer is instructed with assistance from the Housing Department, to report by December 1, 2026 with policy options and recommendations to maintain interim housing beds required to satisfy the Alliance Settlement agreement.

NONDEPARTMENTAL FOOTNOTES

The City Administrative Officer is instructed to report by December 1, 2026 with options and required funding to continue Citywide encampment resolution efforts, including Inside Safe.

Should the report regarding equitable distribution not be submitted in time, and the Inside Safe operations are performed inequitably, instruct the City Administrative Officer to report with recommendations to transfer at least 25 percent of the remaining balance of the General City Purposes' Homelessness Emergency line item to the Unappropriated Balance.

11. Lifeline Reimbursement Program: Funds (\$22,000,000) are used to reimburse the Solid Waste Resources Revenue Fund (SWRRF) for costs associated with the Solid Waste Lifeline Rate Program. Funds are used to reimburse the Sewer Construction and Maintenance (SCM) Fund (\$12,500,000) and the Multi-Family Bulky Item (MFBI) Fund (\$621,000) for costs attributed to the financial assistance programs for the Sewer Service Charge and Solid Resources Fee Multi-Family Bulky Item Fee. Reimbursements will be processed on an invoice basis. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
12. **Los Angeles Continuum of Care Administration: The Controller is hereby authorized to reappropriate up to \$151,840 of unspent funds in the same amount and into the same account that exists on June 30, 2026.**
13. Neighborhood Service Enhancements: Funding must be used for one-time expenditures and not for ongoing expenditures that create future obligations. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
14. Office of Unarmed Response and Safety: The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.
15. Official Visits of Dignitaries: The Controller is hereby authorized to reappropriate the unencumbered balance in the same amount and into the same account that exists on June 30, 2026. Of the 2026-27 appropriation, 50 percent will be allocated to the Mayor and 50 percent will be allocated to the Council. The Mayor will expend her allocated funds with no Council approval required and the Council President will expend the Council's allocation with no Mayoral concurrence required.
16. **Opioid Settlement: The Mayor and City Council shall administer this account.**
17. Solid Waste Fee Reimbursement: Funds (\$3,600,000) are to be used to reimburse the Solid Waste Resources Revenue Fund for costs associated with refuse collection and disposal service to other City departments and special events. Funds (\$1,200,000) are used to reimburse the Solid Waste Resources Revenue Fund for Solid Resources Fee bin service. The City cannot subsidize these costs with revenues from residential rate payers. Reimbursements will be processed on an invoice basis. Any unspent funds will revert to the Reserve Fund at year-end.
18. Special Events Fee Subsidy - Citywide: In 2009-10, two accounts were established to be divided evenly among all Council Districts for the subsidy of 50 percent of City fees for district-specific events, the subsidy of fees for Citywide special events, and development fee subsidies (C.F. 09-0600-S46). For the 2026-27 allocation, each Council District shall receive \$43,000 and the balance shall be appropriated into the Citywide Special Events Fee Subsidy account. The Controller is hereby authorized to reappropriate any unspent funds in the same amounts and into the same accounts that exist on June 30, 2026.

NONDEPARTMENTAL FOOTNOTES

19. **Street Strategies: The Controller is hereby authorized to reappropriate up to \$1,138,800 of unspent funds in the same amount and into the same account that exists on June 30, 2026.**

LEASING

1. General Fund Leasing: Reappropriate up to \$2,300,000 of the unencumbered balance in the Leasing Fund No.100/63, General Fund Leasing Account, into the same account and in the same amount that exists on June 30, 2026.

UNAPPROPRIATED BALANCE

1. **Deferred Maintenance and Capital Repair Projects and 2028 Games Venue Approaches: The Department of Transportation and Public Works, Bureau of Engineering is instructed to review the 2028 Games Pico Safety and Mobility Plan Project for prioritization and timelines.**
2. Gang Injunction Settlement Agreement: Reappropriate the unencumbered balance in the Unappropriated Balance Fund No. 100/58, Gang Injunction Settlement Agreement Account, into the same account and in the same amount that exists on June 30, 2026 for settlement implementation.

WATER AND ELECTRICITY

1. For purpose of the budget, "Total Water and Electricity" is considered the appropriated item to reimburse the Department of Water and Power for water and electricity costs maintained by the Department of General Services. Water and electricity are provided to all public buildings, fire and police stations, libraries, collection and disposal sites, maintenance yards, parkway landscape, and service yards. The Library Department fully reimburses the General Fund for its portion of water and electricity. The Department of Recreation and Parks and the Bureau of Sanitation are billed directly. The details printed on the budget pages are estimates used in the determination of the total appropriation for such services and are not to be considered as separate items of appropriation. The estimates are presented for informational purposes only.

OTHER SPECIAL PURPOSE FUNDS

1. The Emergency Operations Board, as deemed appropriate, is authorized to redirect the expenditure of Emergency Operations Fund monies identified in the 2026-27 Proposed Budget in the event grant funds are unavailable.
2. Funding is provided to pay assessments on City-owned properties within the boundaries of established Business Improvement Districts and relevant General Benefits outlined in the Management District Plan.
3. Funding is provided to the Sewer Construction and Maintenance and Measure W Local Return funds for reimbursement for prior year related cost overpayments.

APPENDIX II

SOLID WASTE RESOURCES REVENUE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	49,132,661	57,132,661	-	-
Less:				
Prior Years' Unexpended Appropriations	28,331,000	33,331,000	-	-
Balance Available, July 1	20,801,661	23,801,661	-	-
California Beverage Reimbursement	500,000	500,000	-	-
Central Recycling Transfer Station Fund (Schedule 45)	330,160	330,160	-	-
Citywide Recycling Trust Fund (Schedule 32)	62,368	62,368	-	-
Contamination Reduction Contributions	150,000	150,000	-	-
Household Hazardous Waste Special Fund (Schedule 39)	154,532	154,532	-	-
Solid Waste Fee Lifeline Rate Program	22,000,000	22,000,000	-	-
Multi-Family Bulky Item Revenue Fund (Schedule 50)	3,096,756	3,096,756	-	-
Reimbursement from Proprietary Departments	7,000,000	9,000,000	-	-
Sale of Recyclables	200,000	200,000	-	-
Reimbursement from Other Funds	9,700,000	9,700,000	-	-
Sale of Salvage Property	200,000	200,000	-	-
Solid Waste Fee	485,450,000	477,450,000	-	-
State Grants	100,000	100,000	-	-
Other Receipts	820,000	820,000	-	-
Interest	1,000,000	1,000,000	-	-
Total Revenue	551,565,477	548,565,477	-	-
APPROPRIATIONS				
City Administrative Officer	112,435	112,435	-	-
City Attorney	679,897	679,897	-	-
City Clerk	38,030	38,030	-	-
Emergency Management	66,377	66,377	-	-
General Services	49,736,008	49,736,008	-	-
Information Technology Agency	1,213,055	1,213,055	-	-
Mayor	27,053	27,053	-	-
Personnel	1,079,507	1,079,507	-	-
Board of Public Works	423,901	423,901	-	-
Bureau of Sanitation	148,307,159	146,581,771	-	-
General City Purposes	530,000	530,000	-	-
Liability Claims	25,000,000	20,000,000	-	-
Petroleum Products	10,228,654	10,228,654	-	-

SOLID WASTE RESOURCES REVENUE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Unappropriated Balance	675,000	675,000	-	-
Special Purpose Fund Appropriations:				
Arbitrage	40,000	40,000	-	-
CLARTS Community Amenities	600,000	600,000	-	-
Debt Administration	25,000	25,000	-	-
Department of Water and Power - Fees	1,315,200	1,315,200	-	-
PW-Sanitation Expense and Equipment	174,476,844	174,476,844	-	-
Solid Waste Resources Revenue Bonds 2013-A - Principal	9,000,000	9,000,000	-	-
Solid Waste Resources Revenue Bonds 2013-A - Interest	225,000	225,000	-	-
Solid Waste Resources Revenue Bonds 2013-B - Principal	960,000	960,000	-	-
Solid Waste Resources Revenue Bonds 2013-B - Interest	76,000	76,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Principal	7,750,000	7,750,000	-	-
Solid Waste Resources Revenue Bonds 2023-A - Principal	9,515,000	9,515,000	-	-
Solid Waste Resources Revenue Bonds 2018-A - Interest	2,845,150	2,845,150	-	-
Solid Waste Resources Revenue Bonds 2023-A - Interest	7,573,500	7,573,500	-	-
Household Hazardous Waste Fund (Schedule 39)	2,592,000	2,592,000	-	-
Utilities	1,000,000	1,000,000	-	-
Reimbursement of General Fund Costs	95,454,707	99,180,095	-	-
Total Appropriations	551,565,477	548,565,477	-	-

FORFEITED ASSETS TRUST FUND OF THE POLICE DEPARTMENT

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
US DEPARTMENT OF JUSTICE ASSET FORFEITURE FUND (SCH. 3)				
REVENUE				
Cash Balance, July 1	15,384,130	16,750,086	-	-
Less:				
Prior Years' Unexpended Appropriations	8,792,493	8,792,493	-	-
Balance Available, July 1	6,591,637	7,957,593	-	-
Total Revenue	6,591,637	7,957,593	-	-
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Supplemental Police Account	1,500,000	1,500,000	-	-
Technology	5,091,637	6,457,593	-	-
Total Appropriations	6,591,637	7,957,593	-	-
US TREASURY ASSET FORFEITURE FUND (SCH. 3)				
REVENUE				
Cash Balance, July 1	1,847,322	1,895,381	-	-
Less:				
Prior Years' Unexpended Appropriations	948,493	948,493	-	-
Balance Available, July 1	898,829	946,888	-	-
Total Revenue	898,829	946,888	-	-
APPROPRIATIONS				
Special Purpose Fund Appropriations:				
Technology	898,829	946,888	-	-
Total Appropriations	898,829	946,888	-	-
CALIFORNIA STATE ASSET FORFEITURE FUND (SCH. 3)				
REVENUE				
Cash Balance, July 1	7,251,975	7,640,700	-	-
Less:				
Prior Years' Unexpended Appropriations	6,034,595	6,034,595	-	-
Balance Available, July 1	1,217,380	1,606,105	-	-
Total Revenue	1,217,380	1,606,105	-	-
APPROPRIATIONS				
General City Purposes	25,000	25,000	-	-
Special Purpose Fund Appropriations:				
Gang Intervention Program - State Set-Aside	189,649	189,649	-	-
Technology	1,002,731	1,391,456	-	-
Total Appropriations	1,217,380	1,606,105	-	-

SPECIAL GAS TAX IMPROVEMENT FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	1,116,289	1,116,289	-	-
Less:				
Prior Years' Unexpended Appropriations	1,116,289	1,116,289	-	-
Balance Available, July 1	-	-	-	-
State Gasoline Tax Section 2103	39,073,000	39,073,000	-	-
State Gasoline Tax Section 2105	23,914,000	23,914,000	-	-
State Gasoline Tax Section 2106	13,471,000	13,471,000	-	-
State Gasoline Tax Section 2107	32,135,000	32,135,000	-	-
Lease and Rental Fees	50,000	50,000	-	-
Surface Transportation Program (STP)	5,000,000	5,000,000	-	-
Interest	500,000	500,000	-	-
Total Revenue	114,143,000	114,143,000	-	-
APPROPRIATIONS				
General Services	2,794,133	2,794,133	-	-
Board of Public Works	286,803	286,803	-	-
Bureau of Contract Administration	524,377	524,377	-	-
Bureau of Engineering	4,234,508	4,247,944	-	-
Bureau of Street Lighting	7,304,266	7,304,266	-	-
Bureau of Street Services	42,926,296	42,926,296	-	-
Transportation	3,882,073	3,882,073	-	-
Petroleum Products	2,630,032	2,630,032	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	-	-	-	-
Reimbursement of General Fund Costs	49,560,512	49,547,076	-	-
Total Appropriations	114,143,000	114,143,000	-	-

COMMUNITY DEVELOPMENT TRUST FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Federal Grants	21,703,894	21,479,512	-	-
Total Revenue	21,703,894	21,479,512	-	-
APPROPRIATIONS				
City Administrative Officer	122,522	122,522	-	-
City Attorney	82,784	82,784	-	-
Community Investment	9,718,746	9,729,813	-	-
Controller	26,919	26,919	-	-
Housing	3,107,083	3,107,083	-	-
Personnel	140,123	315	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	8,505,717	8,410,076	-	-
Total Appropriations	21,703,894	21,479,512	-	-

HOME INVESTMENT PARTNERSHIPS PROGRAM FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Federal Grants	9,419,736	9,237,420	-	-
Total Revenue	9,419,736	9,237,420	-	-
APPROPRIATIONS				
City Attorney	411,535	411,535	-	-
Housing	5,118,156	5,118,156	-	-
Personnel	190,472	80,265	-	-
Special Purpose Fund Appropriations:				
Engineering Special Service Fund	23,038	23,038	-	-
Environmental Consultant	115,000	115,000	-	-
Technical Services	212,000	212,000	-	-
Reimbursement of General Fund Costs	3,349,535	3,277,426	-	-
Total Appropriations	9,419,736	9,237,420	-	-

COMMUNITY SERVICES BLOCK GRANT TRUST FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Federal Grants	1,837,322	1,842,060	-	-
Total Revenue	1,837,322	1,842,060	-	-
APPROPRIATIONS				
Community Investment	1,101,054	1,103,821	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	736,268	738,239	-	-
Total Appropriations	1,837,322	1,842,060	-	-

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	657,045,856	657,045,856	-	-
Less:				
Prior Years' Unexpended Appropriations	536,691,060	536,691,060	-	-
Restricted Funds	87,289,435	87,289,435	-	-
Balance Available, July 1	33,065,361	33,065,361	-	-
Additional Revenue Debt	303,927,843	304,202,146	-	-
BABS & RZEDB Subsidy Payments	4,988,001	4,988,001	-	-
Federal Grants	2,052,972	2,052,972	-	-
General Fund	15,232,020	15,232,020	-	-
Industrial Waste Quality Surcharge	23,255,134	23,255,134	-	-
Revenue from Green Acres Farm	3,000,000	3,000,000	-	-
Revenue from Recycled Water Sales	14,000,000	14,000,000	-	-
Reimbursement from Other Agencies	100,000	100,000	-	-
Reimbursement for Recycled Water Projects - O&M	348,000	348,000	-	-
Reimbursement for Recycled Water Projects - Capital	332,900,000	333,395,758	-	-
Reimbursement from Other Funds	12,540,000	12,540,000	-	-
Repayment of Loans	200,000	200,000	-	-
Sewer Service Charges	1,019,781,575	1,019,781,575	-	-
Sewerage Disposal Contracts: O&M Charges	39,000,000	39,000,000	-	-
Sewerage Disposal Contracts: Capital Contribution	6,000,000	6,000,000	-	-
Sewerage Facilities Charge	13,000,000	13,000,000	-	-
Other Receipts	3,471,000	3,471,000	-	-
Interest	12,000,000	12,000,000	-	-
Total Revenue	1,838,861,906	1,839,631,967	-	-

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
SEWER OPERATIONS & MAINTENANCE FUND (SCH. 14)				
APPROPRIATIONS				
City Administrative Officer	351,933	351,933	-	-
City Attorney	851,509	851,509	-	-
City Clerk	38,030	38,030	-	-
Emergency Management	66,377	66,377	-	-
General Services	5,957,829	5,957,829	-	-
Information Technology Agency	153,912	153,912	-	-
Mayor	27,053	27,053	-	-
Personnel	2,700,631	2,700,631	-	-
Police	2,393,863	2,393,863	-	-
Board of Public Works	2,431,387	2,431,387	-	-
Bureau of Sanitation	186,254,313	186,191,976	-	-
Transportation	225,500	225,500	-	-
Capital Finance Administration	706,268	706,268	-	-
General City Purposes	480,000	480,000	-	-
Liability Claims	5,370,072	5,370,072	-	-
Petroleum Products	1,381,955	1,381,955	-	-
Special Purpose Fund Appropriations:				
Department of Water and Power Fees	2,980,800	2,980,800	-	-
General Services Expense and Equipment	2,185,839	2,185,839	-	-
Insurance Reserve	5,000,000	5,000,000	-	-
Operations and Maintenance Reserve	75,644,005	75,644,005	-	-
PW-Sanitation Expense and Equipment	221,938,709	221,938,709	-	-
Sanitation-Project Related	26,531,000	26,531,000	-	-
Sewer Connect Fin Assist Prgm	250,000	250,000	-	-
Sewer Service Charge Refunds	500,000	500,000	-	-
Utilities	52,157,787	52,157,787	-	-
Reimbursement of General Fund Costs	97,622,165	97,684,502	-	-
Total Appropriations	694,200,937	694,200,937	-	-

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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SEWER CAPITAL FUND (SCH. 14)

APPROPRIATIONS

City Administrative Officer	596,032	596,032	-	-
City Attorney	408,956	408,956	-	-
Controller	288,649	288,649	-	-
Finance	528,695	528,695	-	-
General Services	1,362,066	1,362,066	-	-
Personnel	515,850	515,850	-	-
Board of Public Works	1,475,594	1,475,594	-	-
Bureau of Contract Administration	14,619,010	14,619,010	-	-
Bureau of Engineering	55,068,774	55,540,278	-	-
Bureau of Sanitation	7,316,944	7,316,944	-	-
Bureau of Street Lighting	264,212	264,212	-	-
Transportation	930,526	930,526	-	-
Capital Finance Administration	1,816,119	1,816,119	-	-
Special Purpose Fund Appropriations:				
CTIEP - Clean Water	710,542,000	710,542,000	-	-
Bond Issuance Costs	3,000,000	3,000,000	-	-
General Services Expense and Equipment	18,750,000	18,750,000	-	-
Insurance and Bonds Premium Fund	304,810	304,810	-	-
Insurance Reserve	5,000,000	5,000,000	-	-
Interest-Commercial Paper	6,666,667	6,666,667	-	-
PW-Contract Admin-Expense and Equipment	80,451	80,451	-	-
PW-Engineering Expense and Equipment	1,720,175	1,720,175	-	-
PW-Sanitation Expense and Equipment	10,470,348	10,470,348	-	-
Street Damage Restoration Fee Special Fund (Schedule 47)	3,000,000	3,000,000	-	-
WW System Auditors	80,000	80,000	-	-
Reimbursement of General Fund Costs	48,979,211	49,277,768	-	-
Total Appropriations	893,785,089	894,555,150	-	-

WSRB SERIES 2025-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	9,838,938	9,838,938	-	-
Total Appropriations	9,838,938	9,838,938	-	-

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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WSRB SERIES 2025-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	7,732,857	7,732,857	-	-
Principal	5,160,000	5,160,000	-	-
Total Appropriations	12,892,857	12,892,857	-	-

WSRB SERIES 2025-C SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	16,919,750	16,919,750	-	-
Principal	55,440,000	55,440,000	-	-
Total Appropriations	72,359,750	72,359,750	-	-

WSRB SERIES 2025-A DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	25,623,750	25,623,750	-	-
Principal	17,360,000	17,360,000	-	-
Total Appropriations	42,983,750	42,983,750	-	-

WSRB SERIES 2010-B DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	5,208,000	5,208,000	-	-
Total Appropriations	5,208,000	5,208,000	-	-

WSRB SERIES 2017-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	11,033,000	11,033,000	-	-
Total Appropriations	11,033,000	11,033,000	-	-

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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WSRB SERIES 2017-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	3,831,438	3,831,438	-	-
Principal	3,975,000	3,975,000	-	-
Total Appropriations	7,806,438	7,806,438	-	-

WSRB SERIES 2017-C SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	3,243,989	3,243,989	-	-
Principal	5,220,000	5,220,000	-	-
Total Appropriations	8,463,989	8,463,989	-	-

WSRB SERIES 2018-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	10,502,000	10,502,000	-	-
Principal	1,685,000	1,685,000	-	-
Total Appropriations	12,187,000	12,187,000	-	-

WSRB SERIES 2018-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	3,613,200	3,613,200	-	-
Principal	35,630,000	35,630,000	-	-
Total Appropriations	39,243,200	39,243,200	-	-

WSRB SERIES 2021 SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	4,000,000	4,000,000	-	-
Total Appropriations	4,000,000	4,000,000	-	-

SEWER CONSTRUCTION AND MAINTENANCE FUND

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2026-27	2026-27	2026-27	2026-27

WSRB SERIES 2022-A SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	4,472,450	4,472,450	-	-
Total Appropriations	4,472,450	4,472,450	-	-

WSRB SERIES 2022-B SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	2,926,758	2,926,758	-	-
Total Appropriations	2,926,758	2,926,758	-	-

WSRB SERIES 2022-C SUBORDINATE DEBT SERVICE FUND (SCH. 14)

APPROPRIATIONS

Special Purpose Fund Appropriations:				
Interest Expense	11,369,750	11,369,750	-	-
Principal	6,090,000	6,090,000	-	-
Total Appropriations	17,459,750	17,459,750	-	-

NEIGHBORHOOD EMPOWERMENT FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	240,488	240,488	-	-
Less:				
Prior Years' Unexpended Appropriations	202,000	202,000	-	-
Balance Available, July 1	38,488	38,488	-	-
General Fund	3,808,874	3,828,874	-	-
Total Revenue	3,847,362	3,867,362	-	-
APPROPRIATIONS				
Neighborhood Empowerment	3,562,807	3,582,807	-	-
Special Purpose Fund Appropriations:				
Neighborhood Empowerment - Future Year	284,555	284,555	-	-
Total Appropriations	3,847,362	3,867,362	-	-

STREET LIGHTING MAINTENANCE ASSESSMENT FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	6,118,073	6,118,073	-	-
Less:				
Prior Years' Unexpended Appropriations	3,766,352	3,766,352	-	-
Balance Available, July 1	2,351,721	2,351,721	-	-
Damage Claims	200,000	200,000	-	-
General Fund	-	180,000	-	-
Maintenance Agreement Receipts	200,000	200,000	-	-
Permits and Fees	11,600,000	11,600,000	-	-
Assessments	45,000,000	45,000,000	-	-
Other Receipts	1,681,000	1,681,000	-	-
Total Revenue	61,032,721	61,212,721	-	-
APPROPRIATIONS				
Finance	42,316	42,316	-	-
General Services	957,623	957,623	-	-
Information Technology Agency	11,897	11,897	-	-
Personnel	145,286	145,286	-	-
Board of Public Works	306,510	306,510	-	-
Bureau of Contract Administration	72,616	72,616	-	-
Bureau of Engineering	1,807	1,807	-	-
Bureau of Street Lighting	33,671,164	33,611,624	-	-
Capital Finance Administration	7,635,562	7,635,562	-	-
Special Purpose Fund Appropriations:				
Cartegraph/Open Gov Software System	425,000	425,000	-	-
Digital Inclusion	-	180,000	-	-
Energy	12,969,843	12,969,843	-	-
Energy Conservation Assistance Loan Repayment	217,735	217,735	-	-
Official Notices	10,000	10,000	-	-
Street Lighting Improvements and Supplies	4,481,000	4,481,000	-	-
Reimbursement of General Fund Costs	84,362	143,902	-	-
Total Appropriations	61,032,721	61,212,721	-	-

OLDER AMERICANS ACT FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Older Americans Act Grant	3,418,794	3,424,327	-	-
Total Revenue	3,418,794	3,424,327	-	-
APPROPRIATIONS				
Community Investment	3,418,794	3,424,327	-	-
Total Appropriations	3,418,794	3,424,327	-	-

WORKFORCE INNOVATION AND OPPORTUNITY ACT FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Workforce Innovation and Opportunity Act Grant	18,064,780	18,102,685	-	-
Total Revenue	18,064,780	18,102,685	-	-
APPROPRIATIONS				
City Attorney	290,332	290,332	-	-
Community Investment	12,313,809	12,335,942	-	-
Controller	59,531	59,531	-	-
Mayor	73,447	73,447	-	-
Personnel	388,964	388,964	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	4,938,697	4,954,469	-	-
Total Appropriations	18,064,780	18,102,685	-	-

RENT STABILIZATION TRUST FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	46,106,724	46,106,724	-	-
Less:				
Prior Years' Unexpended Appropriations	5,302,628	5,302,628	-	-
Utility Maintenance Program (Escrow Account)	600,726	600,726	-	-
Balance Available, July 1	40,203,370	40,203,370	-	-
Code Enforcement Fees	2,000	2,000	-	-
Relocation Services Provider Fee	900,000	900,000	-	-
Rental Registration Fees	22,300,000	22,300,000	-	-
Other Receipts	8,300	8,300	-	-
Interest	1,400,000	1,400,000	-	-
Total Revenue	64,813,670	64,813,670	-	-
APPROPRIATIONS				
City Administrative Officer	97,911	97,911	-	-
City Attorney	416,194	416,194	-	-
Controller	28,236	28,236	-	-
Finance	110,000	110,000	-	-
Housing	13,143,685	13,251,775	-	-
Personnel	230,498	186,805	-	-
Special Purpose Fund Appropriations:				
Contract Programming - Systems Upgrades	1,183,891	1,183,891	-	-
Engineering Special Service Fund	8,639	8,639	-	-
Fair Housing	455,000	455,000	-	-
Revenue Management System	300,000	300,000	-	-
Hearing Officer Contract	12,971	12,971	-	-
Relocation Services Provider Fee	3,000,000	3,000,000	-	-
Rent and Code Outreach Program	150,000	150,000	-	-
Rent Information Management System	210,000	210,000	-	-
Service Delivery	37,500	37,500	-	-
Translation Services	36,582	36,582	-	-
Unallocated	37,461,286	37,366,788	-	-
Reimbursement of General Fund Costs	7,931,277	7,961,378	-	-
Total Appropriations	64,813,670	64,813,670	-	-

ARTS AND CULTURAL FACILITIES AND SERVICES TRUST FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	5,658,990	5,658,990	-	-
Less:				
Prior Years' Unexpended Appropriations	3,455,779	3,455,779	-	-
Balance Available, July 1	2,203,211	2,203,211	-	-
General Fund	24,115,000	24,115,000	-	-
One Percent for the Arts	300,000	522,286	-	-
Reimbursement from Other Funds	2,074,547	2,074,547	-	-
Interest	500,000	500,000	-	-
Total Revenue	29,192,758	29,415,044	-	-
APPROPRIATIONS				
Cultural Affairs	19,901,299	20,746,022	-	-
General Services	250,000	250,000	-	-
Personnel	153,904	153,904	-	-
Police	1,188,802	1,188,802	-	-
Board of Public Works	46,418	46,418	-	-
General City Purposes	220,000	220,000	-	-
Special Purpose Fund Appropriations:				
El Pueblo Fund	325,000	325,000	-	-
Landscaping and Miscellaneous Maintenance	450,000	450,000	-	-
Others (Prop K Maintenance)	74,547	74,547	-	-
Solid Waste Resources Revenue Fund	15,000	15,000	-	-
Reimbursement of General Fund Costs	6,567,788	5,945,351	-	-
Total Appropriations	29,192,758	29,415,044	-	-

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	242,940,066	242,940,066	-	-
Less:				
Prior Years' Unexpended Appropriations	182,364,677	182,364,677	-	-
Balance Available, July 1	60,575,389	60,575,389	-	-
County Grants	7,163,577	7,163,577	-	-
Farebox Revenue	2,968,492	2,968,492	-	-
Federal Grants	5,798,863	5,798,863	-	-
Lease and Rental Fees	3,100	3,100	-	-
Proposition A Local Transit Tax	100,431,489	100,431,489	-	-
Reimbursement from Other Agencies	67,257,528	67,257,528	-	-
Reimbursement from Other Funds	2,000,000	2,000,000	-	-
State Grants	6,000,000	6,000,000	-	-
Other Receipts	1,686,363	1,686,363	-	-
Interest	9,471,166	9,471,166	-	-
Total Revenue	263,355,967	263,355,967	-	-
APPROPRIATIONS				
Aging	-	-	-	-
Community Investment	542,424	542,424	-	-
Controller	148,773	148,773	-	-
Council	80,136	80,136	-	-
Personnel	166,965	166,965	-	-
Bureau of Contract Administration	154,691	154,691	-	-
Bureau of Street Services	2,107,627	2,107,627	-	-
Transportation	6,796,441	6,796,441	-	-
Special Purpose Fund Appropriations:				
Transit Facilities				
Facility Lease	69,000	69,000	-	-
Transit Facility Security and Maintenance	4,497,648	4,497,648	-	-
Transit Capital				
Smart Technology for DASH and Commuter Express Buses	4,952,252	4,952,252	-	-
Third Party Inspections for Transit Capital	150,000	150,000	-	-
Support Programs				
Bus Driver Safety Risk Mitigation	2,985,800	2,985,800	-	-
Transit Bus Communications	400,000	400,000	-	-
Transit Bus Security Services	1,709,976	1,709,976	-	-
Transit Operations Consultant	1,450,000	1,450,000	-	-
Reimbursement of General Fund Costs	9,900,617	9,900,617	-	-

PROPOSITION A LOCAL TRANSIT ASSISTANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Specialized Transit				
Bikeshare Operations and Maintenance	1,837,546	1,837,546	-	-
Cityride Fare Card	1,200,000	1,200,000	-	-
Senior Cityride Program	3,708,000	3,708,000	-	-
Senior/Youth Transportation Charter Bus Program	1,300,000	1,300,000	-	-
Youth Program Bus Services - Recreation and Parks	500,000	500,000	-	-
City Transit Service				
Marketing City Transit Program	1,979,145	1,979,145	-	-
Transit Operations	212,269,625	212,269,625	-	-
Transit Sign Production and Installation	213,842	213,842	-	-
Transit Store	4,235,459	-	-	-
Transit Store and Paratransit Program	-	4,235,459	-	-
Total Appropriations	263,355,967	263,355,967	-	-

ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES AND SOURCES

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Animal Sterilization Fund (Sch. 29)	553,221	553,221	-	-
Business Improvement Trust Fund (Sch. 29)	1,079,259	1,079,259	-	-
CASp Certification and Training Fund (Sch. 29)	697,921	697,921	-	-
City Attorney Consumer Protection Fund (Sch. 29)	4,575,343	4,575,343	-	-
Coastal Transportation Corridor Trust Fund (Sch. 29)	1,437,841	1,437,841	-	-
CRA Non-Housing Bond Proceeds Fund (Sch. 29)	681,670	681,670	-	-
Deferred Compensation Plan Trust Fund (Sch. 29)	1,934,076	1,934,076	-	-
DOT Expedited Fee Trust Fund (Sch. 29)	941,158	941,158	-	-
Economic Development Trust Fund (Sch. 29)	677,930	677,930	-	-
Federal Emergency Shelter Grant Fund (Sch. 29)	521,406	521,406	-	-
Foreclosure Registry Program Fund (Sch. 29)	1,896,597	1,896,597	-	-
HOME-ARP (Sch. 29)	831,252	831,252	-	-
Housing Impact Trust Fund (Sch. 29)	3,269,542	2,904,209	-	-
Housing Production Revolving Fund (Sch. 29)	1,220,897	1,220,897	-	-
Innovation Fund (Sch. 29)	142,376	142,376	-	-
Just Cause Enforcement Fee Trust Fund (Sch. 29)	9,435,234	9,601,215	-	-
Los Angeles Regional Agency Trust Fund (Sch. 29)	254,219	254,219	-	-
Low and Moderate Income Housing Fund (Sch. 29)	8,108,996	8,108,996	-	-
Measure A - Local Solutions Fund (Sch. 29)	54,725,376	54,725,376	-	-
Off-Site Sign Periodic Inspection Fee Fund (Sch. 29)	1,210,332	1,210,332	-	-
Opioids Settlement Trust Fund (Sch. 29)	4,890,000	4,890,000	-	-
Permit Parking Program Revenue Fund (Sch. 29)	7,867,892	7,867,892	-	-
Prop HHH Perm. Supp. Hsg Loan Program Revenue (Sch. 29)	814,438	814,438	-	-
Repair & Demolition Fund (Sch. 29)	309,201	309,201	-	-
SB 2 Permanent Local Housing Allocation Fund (Sch. 29)	3,626,141	3,626,141	-	-
Short-term Rental Enforcement Trust Fund (Sch. 29)	7,313,008	7,313,008	-	-

ALLOCATIONS FROM OTHER GOVERNMENTAL AGENCIES AND SOURCES

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Street Banners Revenue Trust Fund (Sch. 29)	132,206	132,206	-	-
Sunshine Canyon Community Amenities Fund (Sch. 29)	1,544,000	1,544,000	-	-
Targeted Destination Ambulance Service Fund (Sch. 29)	500,000	500,000	-	-
LA County Youth Job Program Fund (Sch. 29)	734,754	734,754	-	-
Traffic Safety Education Program Fund (Sch. 29)	332,216	332,216	-	-
Transportation Regulation & Enforcement Fund (Sch. 29)	292,081	292,081	-	-
Used Oil Collection Trust Fund (Sch. 29)	729,125	729,125	-	-
Ventura/Cahuenga Corridor Plan Fund (Sch. 29)	271,513	271,513	-	-
Warner Center Mobility Trust Fund (Sch. 29)	507,612	507,612	-	-
Warner Center Transportation Trust Fund (Sch. 29)	786,152	786,152	-	-
West LA Transportation Improvement & Mitigation (Sch. 29)	801,158	801,158	-	-
Total Revenue	125,646,143	125,446,791	-	-
APPROPRIATIONS				
Animal Services	272,878	272,878	-	-
Building and Safety	1,020,100	1,020,100	-	-
City Administrative Officer	240,287	240,287	-	-
City Attorney	3,579,928	3,579,928	-	-
City Clerk	1,079,259	1,079,259	-	-
City Planning	4,765,394	4,765,394	-	-
Community Investment	1,845,354	1,845,354	-	-
Controller	18,825	18,825	-	-
Disability	1,349,808	1,349,808	-	-
Housing	17,843,413	17,843,413	-	-
Personnel	1,393,669	1,283,444	-	-
Bureau of Sanitation	2,527,344	2,527,344	-	-
Bureau of Street Lighting	132,206	132,206	-	-
Transportation	6,262,101	6,262,101	-	-
Recreation and Parks - Special Fund Appropriation	238,113	238,113	-	-
Capital Finance Administration	500,000	500,000	-	-
General City Purposes	58,725,376	58,725,376	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	23,852,088	23,762,961	-	-
Total Appropriations	125,646,143	125,446,791	-	-

CANNABIS REGULATION SPECIAL REVENUE TRUST FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	6,783,236	6,783,236	-	-
Less:				
Prior Years' Unexpended Appropriations	1,107,560	1,107,560	-	-
Balance Available, July 1	5,675,676	5,675,676	-	-
Permit Fees	13,148,000	13,148,000	-	-
State Grants	3,500,000	3,500,000	-	-
Interest	253,000	253,000	-	-
Total Revenue	22,576,676	22,576,676	-	-
APPROPRIATIONS				
Cannabis Regulation	8,395,380	8,461,559	-	-
City Attorney	891,530	891,530	-	-
City Clerk	76,060	76,060	-	-
Finance	368,232	368,232	-	-
General Services	136,000	136,000	-	-
Personnel	258,587	258,587	-	-
Police	451,008	451,008	-	-
Capital Finance Administration	181,122	181,122	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	5,576,433	5,619,787	-	-
Reserve for Future Costs	6,242,324	6,132,791	-	-
Total Appropriations	22,576,676	22,576,676	-	-

PLANNING CASE PROCESSING SPECIAL FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	2,131,871	2,131,871	-	-
Less:				
Prior Years' Unexpended Appropriations	1,311,910	1,311,910	-	-
Balance Available, July 1	819,961	819,961	-	-
Planning and Land Use Fees	26,291,845	26,291,845	-	-
Reimbursement from Other Funds	114,418	114,418	-	-
Special Services	8,022	8,022	-	-
Interest	438,509	438,509	-	-
Total Revenue	27,672,755	27,672,755	-	-
APPROPRIATIONS				
Building and Safety	149,009	149,009	-	-
City Administrative Officer	99,553	99,553	-	-
City Attorney	417,180	417,180	-	-
City Planning	26,572,061	26,768,279	-	-
Transportation	10,000	10,000	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	424,952	228,734	-	-
Total Appropriations	27,672,755	27,672,755	-	-

HOUSEHOLD HAZARDOUS WASTE SPECIAL FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	2,995,274	2,995,274	-	-
Balance Available, July 1	2,995,274	2,995,274	-	-
County Solid Waste Management Fee	3,000,000	3,000,000	-	-
Multi-Family Bulky Item Revenue Fund (Schedule 50)	405,600	405,600	-	-
Solid Waste Resources Revenue Fund (Schedule 2)	2,592,000	2,592,000	-	-
Other Receipts	350,000	350,000	-	-
Interest	100,000	100,000	-	-
Total Revenue	9,442,874	9,442,874	-	-
APPROPRIATIONS				
Bureau of Sanitation	3,666,751	3,666,751	-	-
Special Purpose Fund Appropriations:				
PW-Sanitation Expense and Equipment	4,505,296	4,916,958	-	-
Solid Waste Resources Revenue Fund (Schedule 2)	154,532	154,532	-	-
Zoo Enterprise Trust Fund (Schedule 44)	20,000	20,000	-	-
Reimbursement of General Fund Costs	1,096,295	684,633	-	-
Total Appropriations	9,442,874	9,442,874	-	-

BUILDING AND SAFETY BUILDING PERMIT ENTERPRISE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	105,896,358	105,896,358	-	-
Balance Available, July 1	105,896,358	105,896,358	-	-
Code Enforcement Fees	665,400	665,400	-	-
Inspection Fees	39,465,996	39,465,996	-	-
Permit Fees	74,398,462	74,398,462	-	-
Plan Check Fees	73,817,212	73,817,212	-	-
Reimbursement from Proprietary Departments	1,165,500	1,165,500	-	-
Reimbursement from Other Funds	55,618,404	55,618,404	-	-
Report Fees	4,226,246	4,226,246	-	-
Special Services	3,386,804	3,386,804	-	-
Systems Development Surcharge	10,616,346	10,616,346	-	-
Other Receipts	6,642,658	6,642,658	-	-
Interest	7,027,200	7,027,200	-	-
Total Revenue	382,926,586	382,926,586	-	-
APPROPRIATIONS				
Building and Safety	156,338,326	156,458,722	-	-
City Administrative Officer	316,032	316,032	-	-
City Attorney	813,921	813,921	-	-
City Planning	9,071,517	11,517,609	-	-
Controller	176,164	176,164	-	-
General Services	2,301,976	2,301,976	-	-
Information Technology Agency	1,491,079	1,491,079	-	-
Personnel	1,820,110	1,820,110	-	-
Bureau of Engineering	20,000	20,000	-	-
Capital Finance Administration	3,541,975	3,541,975	-	-
Special Purpose Fund Appropriations:				
Bank Fees	50,000	50,000	-	-
Building and Safety Contractual Services	23,536,000	23,536,000	-	-
Building and Safety Expense and Equipment	2,000,000	2,000,000	-	-
Building and Safety Lease Costs	718,000	718,000	-	-
Building and Safety Training	250,000	250,000	-	-
Engineering Special Service Fund	128,804	128,804	-	-
Reimbursement of General Fund Costs	131,901,437	133,565,844	-	-
Reserve for Future Costs	43,811,658	39,580,763	-	-
Special Services Costs	77,000	77,000	-	-
Systems Development Project Costs	4,562,587	4,562,587	-	-
Total Appropriations	382,926,586	382,926,586	-	-

CODE ENFORCEMENT TRUST FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	67,617,484	67,617,484	-	-
Less:				
Prior Years' Unexpended Appropriations	4,497,128	4,497,128	-	-
Escrowed Rent	7,700,079	7,700,079	-	-
Balance Available, July 1	55,420,277	55,420,277	-	-
Code Enforcement Fees	63,000,000	63,000,000	-	-
Rent Escrow Account Program Fees	1,200,000	1,200,000	-	-
Other Receipts	319,000	319,000	-	-
Interest	1,500,000	1,500,000	-	-
Total Revenue	121,439,277	121,439,277	-	-
APPROPRIATIONS				
City Administrative Officer	92,237	92,237	-	-
City Attorney	375,556	375,556	-	-
Controller	28,236	28,236	-	-
Finance	200,000	200,000	-	-
Housing	41,770,641	41,770,641	-	-
Personnel	230,498	559,378	-	-
Special Purpose Fund Appropriations:				
Code Enforcement Training	30,000	30,000	-	-
Contract Programming - Systems Upgrades	2,012,425	2,012,425	-	-
Engineering Special Service Fund	8,639	8,639	-	-
Revenue Management System	1,050,000	1,050,000	-	-
Hearing Officer Contract	635,604	635,604	-	-
Rent and Code Outreach Program	940,500	940,500	-	-
Service Delivery	37,500	37,500	-	-
Translation Services	80,350	80,350	-	-
Unallocated	45,233,006	44,642,205	-	-
Reimbursement of General Fund Costs	28,714,085	28,976,006	-	-
Total Appropriations	121,439,277	121,439,277	-	-

EL PUEBLO DE LOS ANGELES HISTORICAL MONUMENT REVENUE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	702,586	702,586	-	-
Less:				
Prior Years' Unexpended Appropriations	452,844	452,844	-	-
Balance Available, July 1	249,742	249,742	-	-
Facilities Use Fees	500,000	500,000	-	-
Lease and Rental Fees	2,250,327	2,250,327	-	-
Parking Fees	2,758,548	2,758,548	-	-
Reimbursement from Other Agencies	25,000	25,000	-	-
Other Receipts	335,000	335,000	-	-
Interest	55,000	55,000	-	-
Total Revenue	6,173,617	6,173,617	-	-
APPROPRIATIONS				
El Pueblo de Los Angeles	2,960,738	2,934,089	-	-
General Services	1,323,268	1,323,268	-	-
Police	1,046,782	1,110,991	-	-
Special Purpose Fund Appropriations:				
Recreation and Parks - Special Fund Appropriation	100,000	100,000	-	-
Reimbursement of General Fund Costs	742,829	705,269	-	-
Total Appropriations	6,173,617	6,173,617	-	-

STREET DAMAGE RESTORATION FEE SPECIAL FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	8,899,728	18,499,728	-	-
Less:				
Prior Years' Unexpended Appropriations	8,165,728	8,165,728	-	-
Balance Available, July 1	734,000	10,334,000	-	-
Sewer Construction and Maintenance Fund (Schedule 14)	3,000,000	3,000,000	-	-
Street Damage Restoration Fee	45,000,000	50,000,000	-	-
Interest	400,000	400,000	-	-
Total Revenue	49,134,000	63,734,000	-	-
APPROPRIATIONS				
General Services	4,868,127	4,868,127	-	-
Personnel	390,797	390,797	-	-
Bureau of Engineering	658,401	658,401	-	-
Bureau of Street Services	35,409,276	35,409,276	-	-
Transportation	376,914	376,914	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	7,430,485	22,030,485	-	-
Total Appropriations	49,134,000	63,734,000	-	-

MUNICIPAL HOUSING FINANCE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	19,227,250	19,227,250	-	-
Less:				
Prior Years' Unexpended Appropriations	8,823,724	8,823,724	-	-
Balance Available, July 1	10,403,526	10,403,526	-	-
Land Use Covenant Fee	5,000,000	5,000,000	-	-
Municipal Bond Registration	5,000,000	5,000,000	-	-
Program Income	200,000	200,000	-	-
Other Receipts	153,000	153,000	-	-
Interest	400,000	400,000	-	-
Total Revenue	21,156,526	21,156,526	-	-
APPROPRIATIONS				
City Administrative Officer	92,237	92,237	-	-
City Attorney	83,669	83,669	-	-
Controller	18,825	18,825	-	-
Finance	45,000	45,000	-	-
Housing	8,142,966	8,305,102	-	-
Personnel	230,498	120,273	-	-
Special Purpose Fund Appropriations:				
Engineering Special Service Fund	2,880	2,880	-	-
Revenue Management System	150,000	150,000	-	-
Technical Contracts	183,000	183,000	-	-
Translation Services	7,250	7,250	-	-
Unallocated	7,986,743	7,925,273	-	-
Reimbursement of General Fund Costs	4,213,458	4,223,017	-	-
Total Appropriations	21,156,526	21,156,526	-	-

MEASURE M LOCAL RETURN FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	159,276,886	159,276,886	-	-
Less:				
Prior Years' Unexpended Appropriations	136,911,486	136,911,486	-	-
Balance Available, July 1	22,365,400	22,365,400	-	-
Measure M Local Return	71,104,478	71,104,478	-	-
Interest	5,269,322	5,269,322	-	-
Total Revenue	98,739,200	98,739,200	-	-
APPROPRIATIONS				
City Administrative Officer	122,860	122,860	-	-
General Services	36,098	36,098	-	-
Personnel	166,965	166,965	-	-
Bureau of Contract Administration	2,191,112	2,191,112	-	-
Bureau of Engineering	12,070,602	2,239,822	-	-
Bureau of Street Lighting	1,440,325	1,440,325	-	-
Bureau of Street Services	3,400,328	3,400,328	-	-
Transportation	19,972,478	19,972,478	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	11,585,738	21,416,518	-	-
Bicycle Path Maintenance	1,000,000	1,000,000	-	-
Bikeshare Operations and Maintenance	1,000,000	1,000,000	-	-
Caltrans HQ Expansion	1,339,000	1,339,000	-	-
DOT Equipment - 2028 Games & Major Events	450,000	450,000	-	-
Median Island Maintenance	3,000,000	3,000,000	-	-
Paint and Sign Maintenance	2,500,000	2,500,000	-	-
Paint and Sign Maintenance - 2028 Games Support	500,000	500,000	-	-
PPP Access Ramps	3,106,045	3,106,045	-	-
Speed Hump Program	715,000	715,000	-	-
Traffic Signal Supplies	5,600,000	5,600,000	-	-
Reimbursement of General Fund Costs	28,542,649	28,542,649	-	-
Total Appropriations	98,739,200	98,739,200	-	-

ROAD MAINTENANCE AND REHABILITATION PROGRAM SPECIAL FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	378,544,680	378,544,680	-	-
Less:				
Prior Years' Unexpended Appropriations	341,274,182	341,274,182	-	-
Balance Available, July 1	37,270,498	37,270,498	-	-
State Gasoline Tax - SB1	109,386,698	109,386,698	-	-
Interest	7,000,000	7,000,000	-	-
Total Revenue	153,657,196	153,657,196	-	-
APPROPRIATIONS				
Board of Public Works	109,431	109,431	-	-
Unappropriated Balance	-	5,000,000	-	-
Special Purpose Fund Appropriations:				
CTIEP - Physical Plant	72,766,149	67,766,149	-	-
ATSAC Maintenance	7,000,000	7,000,000	-	-
BSS Palisades Recovery	4,000,000	4,000,000	-	-
Concrete Streets	1,000,000	1,000,000	-	-
Pavement Preservation - Access Ramps	33,547,483	33,547,483	-	-
Sidewalk Repair Contractual Services	7,234,133	7,234,133	-	-
Sidewalk Repair Engineering Consulting Services	3,000,000	3,000,000	-	-
Vision Zero Corridor Projects - SB1	25,000,000	25,000,000	-	-
Total Appropriations	153,657,196	153,657,196	-	-

PLANNING LONG-RANGE PLANNING FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	97,680	97,680	-	-
Less:				
Prior Years' Unexpended Appropriations	96,990	96,990	-	-
Balance Available, July 1	690	690	-	-
General Plan Maintenance Surcharge	9,590,387	9,590,387	-	-
Interest	119,254	119,254	-	-
Total Revenue	9,710,331	9,710,331	-	-
APPROPRIATIONS				
City Attorney	689,070	689,070	-	-
City Planning	7,526,148	7,569,400	-	-
Transportation	408,217	408,217	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	1,086,896	1,043,644	-	-
Total Appropriations	9,710,331	9,710,331	-	-

CITY PLANNING SYSTEM DEVELOPMENT FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	343,529	343,529	-	-
Less:				
Prior Years' Unexpended Appropriations	343,236	343,236	-	-
Balance Available, July 1	293	293	-	-
Other Receipts	7,744,936	7,744,936	-	-
Interest	58,527	58,527	-	-
Total Revenue	7,803,756	7,803,756	-	-
APPROPRIATIONS				
City Planning	7,197,512	7,229,305	-	-
Special Purpose Fund Appropriations:				
Reimbursement of General Fund Costs	606,244	574,451	-	-
Total Appropriations	7,803,756	7,803,756	-	-

HOUSE LA FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
REVENUE				
Cash Balance, July 1	1,144,459,683	1,144,459,683	-	-
Less:				
Prior Years' Unexpended Appropriations	628,797,901	628,797,901	-	-
Balance Available, July 1	515,661,782	515,661,782	-	-
Other Taxes	505,000,000	505,000,000	-	-
Interest	10,661,782	10,661,782	-	-
Total Revenue	1,031,323,564	1,031,323,564	-	-
APPROPRIATIONS				
City Attorney	428,897	428,897	-	-
Finance	652,335	652,335	-	-
Housing	14,512,510	16,705,244	-	-
Personnel	86,531	352,655	-	-
Bureau of Contract Administration	268,494	268,494	-	-
Special Purpose Fund Appropriations:				
Administration	13,118,538	9,115,382	-	-
Affordable Housing Programs	332,086,187	332,086,187	-	-
Contract Programming - Systems Upgrades	2,929,468	2,929,468	-	-
Homelessness Prevention Programs	142,322,652	142,322,652	-	-
Translation Services	20,000	20,000	-	-
Reimbursement of General Fund Costs	9,236,170	10,780,468	-	-
Reserve for Future Costs	515,661,782	515,661,782	-	-
Total Appropriations	1,031,323,564	1,031,323,564	-	-

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APPENDIX III

RESERVE FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Cash Balance, July 1.....	762,620,139	790,046,139		
ADD:				
Charter Section 261i Advances Returned on 7/1.....	21,000,000	21,000,000		
Appropriation to Reserve Fund.....	-	14,618,486		
Improvement Appropriations and Advances and Technical Adjustments.....	(294,225,000)	(294,225,000)		
Transfers to Budget Stabilization Fund.....	-	(14,500,000)		
Transfer to Budget *.....	-	-		
Balance Available, July 1	489,395,139	516,939,625		
LESS:				
Emergency Reserve * (2.75% of General Fund Budget).....	236,227,000	236,428,000		
Contingency Reserve - Balance Available, July 1.....	\$ 253,168,139	\$ 280,511,625		
RECEIPTS				
Loans.....	\$ 12,287,473	\$ 12,287,473		
Charter Section 261i Advances Returned after 7/1.....	30,000,000	30,000,000		
Transfer of Power Revenue Surplus.....	219,662,000	219,662,000		
Transfer of Special Parking Revenue Surplus.....	12,214,686	12,214,686		
Miscellaneous.....	12,956,443	12,956,443		
Total Receipts.....	\$ 287,120,602	\$ 287,120,602		
Total Available Cash and Receipts.....	\$ 540,288,741	\$ 567,632,227		
DISBURSEMENTS				
Budget--Power Revenue Surplus.....	\$ 219,662,000	\$ 219,662,000		
Budget--Special Parking Revenue Surplus.....	12,214,686	12,214,686		
Charter Section 261i Advances to Departments on 6/30.....	65,000,000	65,000,000		
Total Disbursements.....	\$ 296,876,686	\$ 296,876,686		
Add, Emergency Reserve *.....	\$ 236,227,000	\$ 236,428,000		
Cash Balance, June 30.....	\$ 479,639,055	\$ 507,183,541		

* Pursuant to the City Charter, a minimum of 2.75% of the General Fund Budget must be kept in reserves for emergencies as an Emergency Reserve account, which may only be used after a finding of "urgent economic necessity" made by the Mayor with confirmation of the City Council. The remaining available balance within the Reserve Fund is allocated to the Contingency Reserve account.

Note: The Proposed **Adopted** Budget Reserve Fund July 1 Available Balance is equivalent to 6.70% **6.01%** of the General Fund Budget of \$8,590,080,270 **\$8,597,396,902**.

BUDGET STABILIZATION FUND

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Cash Balance, July 1.....	\$ 185,526,174	\$ 185,526,174		
RECEIPTS				
General Fund.....	\$ 9,000,000	\$ -		
Reserve Fund.....	-	14,500,000		
Interest.....	6,000,000	6,000,000		
Total Receipts.....	\$ 200,526,174	\$ 206,026,174		
DISBURSEMENTS				
Transfer to Budget.....	\$ -	\$ -		
Total Disbursements.....	\$ -	\$ -		
Cash Balance, June 30.....	\$ 200,526,174	\$ 206,026,174		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
GENERAL FUND				
Property Tax	\$ 2,954,152,000	\$ 2,948,660,000		
Property Tax - Ex-CRA Increment.....	155,613,000	155,613,000		
Utility Users' Tax.....	769,790,000	772,790,000		
Departmental Receipts	1,856,059,584	1,850,868,216		
Business Tax.....	895,950,000	910,950,000		
Sales Tax.....	681,500,000	681,500,000		
Documentary Transfer Tax.....	203,006,000	203,006,000		
Power Revenue Transfer.....	219,662,000	219,662,000		
Transient Occupancy Tax.....	313,500,000	313,500,000		
Parking Fines	125,600,000	125,600,000		
Parking Occupancy Tax.....	151,910,000	151,910,000		
Franchise Income.....	130,274,000	130,274,000		
State Motor Vehicle License Fees.....	5,960,000	5,960,000		
Grants Receipts.....	21,085,000	21,085,000		
Tobacco Settlement.....	9,064,000	9,064,000		
Residential Development Tax.....	4,740,000	4,740,000		
Special Parking Revenue Transfer.....	12,214,686	12,214,686		
Interest.....	80,000,000	80,000,000		
Total General Fund.....	\$ 8,590,080,270	\$ 8,597,396,902		
SPECIAL PURPOSE FUND				
Sewer Construction and Maintenance Fund.....	\$ 1,805,796,545	\$ 1,806,566,606		
Proposition A Local Transit Assistance Fund.....	202,780,578	202,780,578		
Prop. C Anti-Gridlock Transit Improvement Fund.....	113,495,460	113,495,460		
Special Parking Revenue Fund.....	60,945,314	60,945,314		
L. A. Convention and Visitors Bureau Fund.....	24,115,000	24,115,000		
Solid Waste Resources Revenue Fund.....	530,763,816	524,763,816		
Fines--State Vehicle Code.....	1,300,000	1,300,000		
Special Gas Tax Street Improvement Fund.....	114,143,000	114,143,000		
Housing Department Affordable Housing Trust Fund.....	2,328,000	2,328,000		
Stormwater Pollution Abatement Fund.....	30,979,203	30,979,203		
Community Development Trust Fund.....	21,703,894	21,479,512		
HOME Investment Partnerships Program Fund.....	9,419,736	9,237,420		
Mobile Source Air Pollution Reduction Fund.....	5,209,312	5,209,312		
City Employees' Retirement Fund.....	152,946,124	152,946,124		
Community Services Administration Grant.....	1,837,322	1,842,060		
Park and Recreational Sites and Facilities Fund.....	2,700,000	2,700,000		
Convention Center Revenue Fund.....	32,254,149	32,254,149		
Local Public Safety Fund.....	57,606,948	57,606,948		
Neighborhood Empowerment Fund.....	3,808,874	3,828,874		
Street Lighting Maintenance Assessment Fund.....	58,681,000	58,861,000		
Telecommunications Development Account.....	4,514,000	4,514,000		
Older Americans Act Fund.....	3,418,794	3,424,327		
Workforce Innovation Opportunity Act Fund.....	18,064,780	18,102,685		
Rent Stabilization Trust Fund.....	24,610,300	24,610,300		
Arts and Cultural Facilities and Services Fund.....	26,989,547	27,211,833		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Arts Development Fee Trust Fund.....	2,500,000	2,500,000		
City Employees Ridesharing Fund.....	3,820,000	3,820,000		
Allocations from Other Sources.....	125,646,143	125,446,791		
City Ethics Commission Fund.....	6,445,085	6,445,085		
Citywide Recycling Fund.....	68,147,952	68,147,952		
Cannabis Regulation Special Revenue Trust Fund.....	16,901,000	16,901,000		
Local Transportation Fund.....	3,731,045	3,731,045		
Planning Case Processing Revenue Fund.....	26,852,794	26,852,794		
Disaster Assistance Trust Fund.....	80,577,000	80,577,000		
Accessible Housing Fund.....	12,445,138	12,445,138		
Household Hazardous Waste Special Fund.....	6,447,600	6,447,600		
Building and Safety Enterprise Fund.....	277,030,228	277,030,228		
Housing Opportunities for Persons with AIDS.....	1,048,752	1,048,752		
Code Enforcement Trust Fund.....	66,019,000	66,019,000		
El Pueblo Revenue Fund.....	5,923,875	5,923,875		
Zoo Enterprise Fund.....	33,980,553	33,980,553		
Central Recycling and Transfer Fund.....	7,806,000	7,806,000		
Supplemental Law Enforcement Services	5,811,876	5,811,876		
Street Damage Restoration Fee Fund.....	48,400,000	53,400,000		
Municipal Housing Finance Fund.....	10,753,000	10,753,000		
Measure R Traffic Relief and Rail Expansion Fund.....	64,637,976	64,637,976		
Multi-Family Bulky Item Fund.....	20,526,000	20,526,000		
Sidewalk Repair Fund.....	15,956,100	15,956,100		
Measure M Local Return Fund.....	76,373,800	76,373,800		
Code Compliance Fund.....	1,874,000	1,874,000		
Road Maintenance and Rehabilitation Fund.....	116,386,698	116,386,698		
Measure W Local Return Fund.....	40,443,278	40,443,278		
Planning Long-Range Planning Fund.....	9,709,641	9,709,641		
City Planning System Development Fund.....	7,803,463	7,803,463		
House LA Fund.....	515,661,782	515,661,782		
Raise LA Fund.....	13,490,168	13,490,168		
Subtotal Special Purpose Funds.....	\$ 5,003,561,643	\$ 5,003,196,116		
AVAILABLE BALANCE				
Sewer Construction and Maintenance Fund.....	\$ 33,065,361	\$ 33,065,361		
Proposition A Local Transit Assistance Fund.....	60,575,389	60,575,389		
Prop. C Anti-Gridlock Transit Improvement Fund.....	32,738,293	32,738,293		
L.A. Convention and Visitors Bureau Fund.....	4,259,413	4,259,413		
Solid Waste Resources Revenue Fund.....	20,801,661	23,801,661		
Forfeited Assets Trust Fund.....	8,707,846	10,510,586		
Traffic Safety Fund.....	205,000	205,000		
Housing Department Affordable Housing Trust Fund.....	6,612,216	6,612,216		
Stormwater Pollution Abatement Fund.....	8,500,878	8,500,878		
Mobile Source Air Pollution Reduction Fund.....	1,081,860	1,081,860		
Convention Center Revenue Fund.....	7,769,316	7,769,316		
Local Public Safety Fund.....	777,400	777,400		
Neighborhood Empowerment Fund.....	38,488	38,488		
Street Lighting Maintenance Asmt. Fund.....	2,351,721	2,351,721		

DETAILED STATEMENT OF RECEIPTS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
Telecommunications Development Account.....	1,701,166	1,701,166		
Rent Stabilization Trust Fund.....	40,203,370	40,203,370		
Arts and Cultural Facilities and Services Fund.....	2,203,211	2,203,211		
Arts Development Fee Trust Fund.....	450,494	450,494		
City Employees Ridesharing Fund.....	5,408,001	5,408,001		
City Ethics Commission Fund.....	781,015	781,015		
Citywide Recycling Fund.....	21,425,760	21,425,760		
Cannabis Regulation Special Revenue Trust Fund.....	5,675,676	5,675,676		
Planning Case Processing Revenue Fund.....	819,961	819,961		
Disaster Assistance Trust Fund.....	48,501,138	48,501,138		
Accessible Housing Fund.....	30,250,015	30,250,015		
Household Hazardous Waste Special Fund.....	2,995,274	2,995,274		
Building and Safety Enterprise Fund.....	105,896,358	105,896,358		
Code Enforcement Trust Fund.....	55,420,277	55,420,277		
El Pueblo Revenue Fund.....	249,742	249,742		
Zoo Enterprise Trust Fund.....	691,516	691,516		
Central Recycling and Transfer Fund.....	6,558,102	6,558,102		
Supplemental Law Enforcement Services Fund.....	15,013,798	15,013,798		
Street Damage Restoration Fee Fund.....	734,000	10,334,000		
Municipal Housing Finance Fund.....	10,403,526	10,403,526		
Measure R Traffic Relief and Rail Expansion Fund.....	10,432,921	10,432,921		
Multi-Family Bulky Item Fund.....	503,535	503,535		
Sidewalk Repair Fund.....	462,579	462,579		
Measure M Local Return Fund.....	22,365,400	22,365,400		
Code Compliance Fund.....	275,732	275,732		
Road Maintenance and Rehabilitation Fund.....	37,270,498	37,270,498		
Measure W Local Return Fund.....	5,893,110	5,893,110		
Planning Long-Range Planning Fund.....	690	690		
City Planning System Development Fund.....	293	293		
House LA Fund.....	515,661,782	515,661,782		
Raise LA Fund.....	2,914,656	2,914,656		
Total Available Balances.....	\$ 1,138,648,438	\$ 1,153,051,178		
Total Special Purpose Funds.....	\$ 6,142,210,081	\$ 6,156,247,294		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 115,952,089	\$ 115,952,089		
Total Bond Redemption and Interest Funds.....	\$ 115,952,089	\$ 115,952,089		
Total Receipts.....	\$ 14,848,242,440	\$ 14,869,596,285		

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Budgetary Departments.....	\$ 5,638,075,801	\$ 5,632,594,706
Library Fund.....	279,695,417	279,695,417
Recreation and Parks Fund.....	309,157,575	309,157,575
City Employees' Retirement Fund.....	152,946,124	152,946,124
Total Departmental.....	<u>\$ 6,379,874,917</u>	<u>\$ 6,374,393,822</u>
2024 Pension Tax and Revenue Anticipation		
Notes, Debt Service Fund.....	\$ 1,521,797,629	\$ 1,520,218,892
Bond Redemption and Interest Funds.....	115,952,089	115,952,089
Capital Finance Administration.....	209,722,076	209,722,076
Capital Improvement Expenditure Program.....	827,215,303	832,546,083
General City Purposes.....	518,447,858	475,250,572
Human Resources Benefits.....	1,000,831,882	1,000,831,882
Leasing.....	39,604,451	39,604,451
Liability Claims.....	210,370,072	205,370,072
Petroleum Products.....	43,109,595	43,109,595
Unappropriated Balance.....	150,693,000	201,446,678
Wastewater Special Purpose Fund.....	833,737,847	834,098,741
Water and Electricity.....	51,765,000	51,765,000
Appropriations to Special Purpose Funds.....	2,945,120,721	2,965,286,332
Total Nondepartmental.....	<u>\$ 8,468,367,523</u>	<u>\$ 8,495,202,463</u>
Total Expenditures and Appropriations.....	<u>\$ 14,848,242,440</u>	<u>\$ 14,869,596,285</u>

EXHIBIT H

REQUIRED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

The list below outlines actions necessary to be taken by the Mayor and Council to effectuate the 2026-27 Budget. These include ordinance changes and other actions.

I. ORDINANCE CHANGES

1. Authorize the issuance of an amount not-to-exceed \$1.5 billion in Tax and Revenue Anticipation Notes to make the full annual contribution payments in July 2026 to the Los Angeles City Employees' Retirement System Fund and to the Los Angeles Fire and Police Pensions Fund.

City Attorney

2. Request the City Attorney to prepare and present all revenue-generating ordinances as expeditiously as possible, but no later than 30 days after final budget adoption.
3. ~~Request the City Attorney, with the assistance from the Bureau of Sanitation, to prepare an ordinance creating a special fund to collect the new fees and reflect reimbursement revenues for RecycLA 2.0 under Department 62 until the fund has been created. (DELETED)~~

City Attorney and City Administrative Officer

4. ~~Instruct the Office of the City Administrative Officer, in coordination with the City Attorney's Office, to report in 30 days with recommendations to enhance enforcement of the City's short term rental ordinance and any potential expansion to the ordinance that allows vacation rentals, and with recommendations on which City departments are best suited for effective enforcement. (DELETED)~~
5. Instruct the Office of the City Administrative Officer, in consultation with the City Attorney and the Controller, to create a new special fund, entitled Measure A – Local Solutions Fund for the deposit of the City's allocation from Measure A, which supports affordable housing, homelessness prevention, and mental health services. Funding is provided in accordance with the agreement with the County of Los Angeles. Request the City Attorney, with assistance from the Office of the City Administrative Officer, to prepare an ordinance creating this special fund.

City Attorney, City Administrative Officer, and Fire and Police Pensions

6. Request the City Attorney, with assistance from the Office of the City Administrative Officer and Fire and Police Pensions, to prepare a revised Measure FF implementation ordinance to permit amortization of the cost of the Measure FF Transfer payment over a five-year period.

City Attorney and Zoo

7. Request the City Attorney, with the assistance of the Los Angeles Zoo (Zoo), to prepare and present an ordinance to amend Section 22.715 of the Administrative Code to increase the Zoo admission fee by \$2 effective July 1, 2026, and instruct the Zoo to take the necessary actions to implement the admission fee increase.

II. OTHER BUDGETARY ACTIONS

Citywide

8. Insofar as the budget includes the elimination of filled positions, departments are instructed to transfer incumbent employees into existing vacant positions, where appropriate. If no such vacancy exists, the City may pursue other administrative actions, including the approval of substitute and in-lieu position authorities, to retain these employees. Departments are expected to absorb the costs of these additional authorities. If a department is unable to absorb these costs, the City Administrative Officer shall recommend transfers of funds through financial status reports, including from the Unappropriated Balance - Reserve for Mid-Year Adjustments to pay for the costs of these authorities.

Animal Services

9. Instruct the Animal Services Department to report to the Mayor and Council on the acceptance of a grant between the American Society for the Prevention of Cruelty to Animals and the Best Friends Animal Society to provide resources that will advance and improve the treatment and care of companion animals by providing grant funding that would include the funding of certain staff costs for the department.

City Administrative Officer

- ~~10. Authorize a one time exception to the City's Debt Policies to finance black and white vehicles in advance of the 2028 Olympic Games. Instruct the CAO to work with the Los Angeles Police Department to re-evaluate the useful life of black and white vehicles and report back on any changes to previous analyses that were performed to inform debt policies. (DELETED)~~
11. Instruct the Office of the City Administrative Officer to report on the applicability of taxes collected under Measure CB and develop recommendations to fund cannabis industry collections security and investigations and enforcement of laws relative to ~~illegal~~ cannabis businesses. **(AMENDED)**
12. Instruct the Office of the City Administrative Officer to report on whether the Sylmar Fire Station is eligible for MICLA financing and whether that debt can be financed by the Los Angeles Fire and Emergency Preparedness and Response Ordinance, if the measure is passed by voters in the General Election held on November 3, 2026.

City Planning

- ~~13. Instruct the City Planning Department to develop an ordinance to establish a limited Vacation Rental Program to enable short term stays within the City of Los Angeles Home Sharing Program consistent with the policy considerations in C.F. 18-1246 and with a sunset date no later than December 31, 2028. (DELETED)~~

Finance and City Administrative Officer

- ~~14. Instruct the Office of Finance and the City Administrative Officer to report with recommendations to allow the pre-payment of Transient Occupancy Tax in advance of the 2028 Olympics from any payer that wishes to assist the City in accelerating critical infrastructure projects, with funds to be designated to the following categories: (DELETED)~~
 - ~~a. 2% for TOT Compliance and Enforcement Activities~~
 - ~~b. 18% for Urban Forestry Management, Tree Trimming and Tree Planting~~
 - ~~c. 20% for Street Cleanliness and Maintenance Activities~~
 - ~~d. 20% for Park Programming and Park Facilities Maintenance~~
 - ~~e. 40% for Enhanced and Expanded Curb and Sidewalk Repairs~~

Finance and Controller

15. Instruct the Office of Finance and the Controller to initiate internal borrowing from the City's special revenue funds, in accordance with Charter Section 340(b), to assist with cash flow management in 2026-27, in-lieu of issuing Tax Revenue Anticipation Notes for this purpose.

Fire

16. Instruct the Fire Department, with the assistance of the City Administrative Officer, to report to the Mayor and Council with recommendations on providing funding and position authorities requested during the 2026-27 budget process as identified in the table below, and include additional items recommended for funding during the 2026-27 fiscal year to the extent projected revenue is sufficient, to be funded with the special tax proceeds authorized by the Los Angeles Fire and Emergency Preparedness and Response Ordinance, if the measure is passed by voters in the General Election held on November 3, 2026. **Any expansion of resources should be tied to sustainable funding approved through the annual budget process. (AMENDED)**

2026-27 Requests	Amount	Positions*
Overtime Variable Staffing Enhancement	\$ 2,880,000	0
Fast Response Vehicles Enhancement	—2,929,795	24
Wildland Hand Crew Enhancement	—1,357,576	32
Emergency Incident Technicians	—4,995,034	42
Engine 211 Staffing Enhancement	—1,200,032	9
Fire Station 87 Hazmat Staffing Enhancement	—1,749,639	12
Fire Station 48 Hazmat Staffing Enhancement	—1,749,639	12
Sepulveda Basin Mitigation Project	—500,000	0
Metropolitan Fire Communications Staff Enhancement	—1,142,448	9
Basic Life Support Rescue Ambulance Enhancement	—2,854,305	24
EMS Battalion Offices Deployment Adjustment	—1,856,995	12
Rescue Ambulance 211 Staffing Enhancement	—713,576	6
EMS Educators and Equipment	—322,703	3
Mobile Integrated Healthcare	—2,068,854	0
Wildland Fuel Management and Heavy Rescue Equipment and Supplies	1,210,581	0
Chief Information Security Officer	—99,510	1
Behavioral Health Program Expansion	—192,610	2
Accounting Division Staffing Enhancement	—234,909	5
Voice Radio System Maintenance	—2,203,005	0
Fire Facilities Front Funding	1,500,000	0
Fire Facilities Hoist Replacement	1,800,000	0
Fire Fencing and Security Management	2,500,000	0
Fire Frank Hotchkin Memorial Training Center Infrastructure Upgrades	—2,000,000	0
Fire Station Upgrades and Repairs	—2,295,000	0
Public Safety Facilities – Fire	—1,600,981	0
TOTALS	\$ 41,957,192	193

*All position costs are calculated with six months salaries and salary savings rates considered.

2026-2027 Requests	Amount	Positions*
Overtime Variable Staffing Enhancement	\$2,880,000	0
Fast Response Vehicles Enhancement	2,929,795	24
Wildland Hand Crew Enhancement	1,357,576	32
Emergency Incident Technicians	4,995,034	42
Engine 211 Staffing Enhancement	1,200,032	9
Fire Station 87 Hazmat Staffing Enhancement	1,749,639	12
Fire Station 48 Hazmat Staffing Enhancement	1,749,639	12
Sepulveda Basin Mitigation Project	500,000	0
Metropolitan Fire Communications Staff Enhancement	1,142,448	9
Basic Life Support Rescue Ambulance Enhancement	2,854,305	24
EMS Battalion Offices Deployment Adjustment	1,856,995	12
Rescue Ambulance 211 Staffing Enhancement	713,576	6
EMS Educators and Equipment	322,703	3
Mobile Integrated Healthcare	2,068,854	0
Wildland Fuel Management and Heavy Rescue Equipment and Supplies	1,210,581	0
Chief Information Security Officer	99,510	1
Behavioral Health Program Expansion	192,610	2
Accounting Division Staffing Enhancement	234,909	5
Voice Radio System Maintenance	2,203,005	0
Fire Facilities Front Funding	1,500,000	0
Fire Facilities Hoist Replacement	1,800,000	0
Fire Fencing and Security Management	2,500,000	0
Fire Frank Hotchkin Memorial Training Center Infrastructure Upgrades	2,000,000	0
Fire Station Upgrades and Repairs	2,295,000	0
Public Safety Facilities - Fire	1,600,981	0
Recruit Training Academy	4,365,352	60
Increase the Number of Recruits Per Existing Academy Class from 60 to 100 for a Total of 200 Recruits	9,213,194	80
Core Technology Licensing and Services: Hardware and Software Support, ServiceNow Platform and User License, GIS Licensing, Geotab Annual Subscription, Broadband Activation Expense Funding, Datacenter and Infrastructure Upgrades, Information Technology Platform Subscriptions	1,958,192	0
Executive Oversight and Risk Mitigation	260,727	1
Equipment and Operational Technology	1,500,000	0
Communications Leadership and Operational Oversight	221,468	2

Narcotic Inventory Tracking System	310,000	0
Help Desk Support Staffing	94,335	1
Restoration of Management Analyst for EMS Compliance	85,060	1
Grants Management	119,099	1
CUPA Enforcement Management	154,366	1
Public Assemblage Inspections and Special Event Support	274,364	2
Data Base Architect	137,944	1
Fire Inspector I	261,290	2
Additional Engine at Fire Station 100	2,272,656	12
Fire Response Vehicle at Fire Station 60	732,448	6
Joint Hazard Assessment Team & Alternative Fuels Staffing	148,705	0
Joint Hazard Assessment Team Training Officer	297,410	0
TOTALS	\$63,917,687	363

*All position costs are calculated with six-months salaries and salary savings rates considered.

General Services

17. Authorize the Controller and the General Services Department (GSD) to transfer funds from the Motion Picture Coordination Fund No. 417 to GSD Fund No. 100/40, Salaries, General Account No. 001010, Overtime General Account No. 001090, Salaries, As-Needed Account No. 001070, Hiring Hall Account No. 001100, Construction Projects Account No. 001014, Hiring Hall Construction Account No. 001101, Hiring Hall Fringe Benefits Account No. 001120, Construction Hiring Hall Fringe Benefits Account No. 001121, Construction Overtime Hiring Hall Account No. 001191, Maintenance Materials Account No. 003160, Construction Materials Account No. 003180, Office and Administrative Account No. 006010, and Operating Supplies Account No. 006020.
18. Instruct the General Services Department to report to the Municipal Facilities Committee on the actions necessary to take over an interim-housing site lease previously administered by the Los Angeles Homeless Services Authority at 4511 South Broadway, and to work with the Office of the City Administrative Officer to report on the applicability of these beds towards the Alliance Agreement.

Bureau of Public Works (AMENDED)

19. Instruct the Board of Public Works Office of Petroleum and Natural Gas to report on the status of updated pipeline franchise agreements and present necessary ordinances to the Council for adoption. New franchise agreements **should not exceed five years**, should reflect updated fees that reflect industry standards, enhance health and safety, include increased penalties for environmental non-compliance, and increase liability requirements for franchisees.

Bureau of Street Lighting

20. Instruct the Bureau of Street Lighting, with the assistance of the City Administrative Officer, to report to the Mayor and Council with recommendations on the necessary appropriation adjustments and additional position authorities identified in the table below, to be funded by the proceeds from the proposed street lighting assessments, if the assessment is approved, by June 4, 2026.

Budget Items for New Street Lighting Assessment Funds	Amount	Positions¹
Streetlight Fortification Against Copper Wire Theft Expansion	\$ 484,881	6
Underground Substructure Locate and Mark Contracting	1,000,000	0
Full Funding for Energy Costs	10,022,157	0
Solar Street Lighting Installation Support	1,747,115	18
Conduit Replacement	3,433,071	4
LED Lifecycle Replacement	9,374,911	7
Pole and Foundation Replacement	9,067,570	24
Restoration of Engineering, Administrative and Information Technology Support	1,769,192	20
Maintenance Support Enhancement	350,504	5
Elimination of General Fund Related Cost Subsidy ²	29,205,099	0
TOTAL	\$ 66,454,500	78

¹ All positions are calculated with nine-months funding and salary savings rates considered.

² Shows the increase in General Fund reimbursements associated with the current General Fund subsidy and related costs associated with new positions in this table.

~~Bureau of Street Services and Transportation~~

- ~~21. Instruct the Bureau of Street Services and Department of Transportation to develop a comprehensive plan to address Healthy Streets LA projects coordinated with street resurfacing and sidewalk repair. (AMENDED)~~

Bureau of Street Services, Transportation, City Administrative Officer, Bureau of Engineering, and General Services

21. Instruct the Bureau of Street Services, Department of Transportation, Bureau of Engineering, General Services Department, and City Administrative Officer to report within 120 days with a comprehensive plan to address Healthy Streets LA projects and coordination with resurfacing and sidewalk repair, including:
- Developing a specific 2026-27 Pavement Preservation Program and related workplans that takes all associated work and costs into account and determines the resources required from all relevant departments to achieve these workplans;
 - Proposing an allocation ratio for street resurfacing work that balances Healthy Streets LA projects with Citywide pavement preservation and street repair needs;
 - Delaying hiring in the Bureau of Street Services for additional resurfacing work until these workplans are completed and all the departments' resource needs have been determined and addressed;
 - Add funding in the Unappropriated Balance for any additional resources needed to enact the Program in compliance with Healthy Streets LA and the Americans with Disabilities Act; and
 - Delaying any and all expanded components of the Pavement Preservation Program envisioned in the Proposed Budget until the resolution of the gross receipts tax ballot measure.

Recreation and Parks

22. Instruct the Department of Recreation and Parks, with the assistance of the Office of the City Administrative Officer, to report on the feasibility of using MICLA to fund the development of a Koreatown Arts and Recreation Center.

City Administrative Officer (NEW)

Los Angeles City Business Gross Receipts Tax Measure

23. Reaffirm the actions of the Council on May 13, 2026 (C.F. 26-1100-S7): Implement the following instructions if the Repeal of Los Angeles City Business Gross Receipts Tax measure is approved by the voters in the November 3, 2026 election:
 - a. Request the City Attorney with assistance from the City Administrative Officer to prepare a Declaration of a Fiscal Emergency for the City Council and Mayor's consideration;
 - b. Direct the City Clerk to place the Declaration of a Fiscal Emergency at the first Council meeting following the certification of the November 3, 2026 election results;
 - c. Direct the City Administrative Officer to begin the process to eliminate all new positions supported by the General Fund that were added to the 2026-27 Adopted Budget;
 - d. Request the City Controller to transfer funds from the Unappropriated Balance Payroll Reconciliation Account to the Unappropriated Balance Reserve for Mid-Year Adjustments Account;
 - e. Direct the Los Angeles Police Department and the Personnel Department to suspend police sworn hiring for 2026-27 beginning with the cancellation of the January 2027 police class;
 - f. Direct the City Administrative Officer to initiate a budget reduction process immediately upon adoption of the 2026-27 Budget in anticipation of the ballot measure approval that includes the cancellation or deferral of contracts and capital projects, the elimination of filled positions, and other ongoing reductions to begin in 2026-27 in order to maximize savings;**
 - g. Direct the City Administrative Officer to present to the City Council by December 2026, the recommended budget reductions required to achieve \$800-\$900 million in General Fund savings for 2027-28 including a list of position eliminations;
 - h. Direct the Personnel Department to begin the separation process upon the Council and Mayor's adoption of the position elimination list in order to achieve the savings needed by the start of 2027-28;
 - i. Direct the City Administrative Officer to report to the City Council and Mayor on the impact the required cuts will have on the City's preparation for the 2028 Olympic and Paralympic Games including its ability to meet its obligations as a Host City and provide the services required under service agreements established with the Los Angeles Organizing Committee for the 2028 Olympic and Paralympic Games (LA28); and
 - j. Direct the City Administrative Officer to seek bargaining instructions from the Executive Employee Relations Committee (EERC) to amend all Memoranda of Understanding with represented employees to cancel all future base wage and other compensation increases, and seek other ongoing reductions as necessary, to mitigate the need for filled position elimination.

Bureau of Street Lighting and City Administrative Officer (NEW)

24. Instruct the City Administrative Officer, with the assistance of the Bureau of Street Lighting, to report during the 2026-27 MICLA issuance with recommendations for funding the installation of solar-powered streetlights pursuant to C.F. 26-0205.

General Services Department (NEW)

25. Instruct the General Services Department to report to the City Council within 90 days with recommendations on the City-owned properties that should be declared surplus and sold. The report should prioritize properties for sale based on their potential to generate the highest revenue and include the anticipated sale timeline.

City Administrative Officer, Chief Legislative Analyst, and City Attorney (NEW)

26. Instruct the City Administrative Officer, Chief Legislative Analyst, and the City Attorney to report to the City Council on the City's potential liabilities, legal exposure, available options, and any necessary steps related to the pathway forward with the Los Angeles Homeless Services Authority (LAHSA). The report should be considered prior to the adoption of any governance-related actions pursuant to C.F. 26-0514-S1, so that the Council may be fully informed of the implementation and available courses of action before proceeding with changes to the City's relationship with LAHSA and the County of Los Angeles on the Joint Powers Authority.

HOMELESS SERVICES AND HOUSING PROGRAM

	Mayor's Proposal	Council Changes	Mayor's Changes	Final
	Budget	Budget	Budget	Budget
	Appropriation	Appropriation	Appropriation	Appropriation
	2026-27	2026-27	2026-27	2026-27

EXPENDITURES AND APPROPRIATIONS

REVENUE

Cash Balance July 1	\$ -	\$ -
Less:		
Prior Year's Unexpended Appropriations	-	-
Balance Available, July 1	-	-
General Fund	323,066,886	285,371,118
Departmental Special Funds	67,057,218	67,057,218
Emergency Stabilization Beds	8,218,579	8,218,579
Encampment Resolution Grant - Arroyo Seco	5,909,881	5,909,881
Encampment Resolution Grant - Ballona	1,214,165	1,214,165
Encampment Resolution Grant - Hollywood	6,411,561	6,411,561
Encampment Resolution Grant - Los Angeles River	4,011,358	4,011,358
Encampment Resolution Grant - San Fernando Osbourne	3,795,832	3,795,832
Encampment Resolution Grant - 10 Freeway	36,306,051	36,306,051
Homeless Housing, Assistance and Prevention 4 Grant	11,086,522	11,086,522
Homeless Housing, Assistance and Prevention 5 Grant	16,433,550	16,433,550
Homeless Housing, Assistance and Prevention 6 Grant	129,276,000	129,276,000
Measure United to House LA	142,322,652	142,322,652
Municipal Improvement Corporation of Los Angeles	1,050,000	1,050,000
Proposition HHH	19,145,340	19,145,340
State/Federal Grants and Other Local Funds	12,804,475	12,804,475
Total Revenue	\$ 788,110,070	\$ 750,414,302

APPROPRIATIONS

General Fund:		
Animal Services	\$ 97,286	\$ 97,286
Capital and Technology Improvement Expenditure Program	1,574,000	1,574,000
City Administrative Officer	1,469,934	1,469,934
City Attorney	436,315	436,315
City Planning	1,532,834	1,532,834
Community Investment	23,980,958	23,980,958
Disability	390,695	390,695
Emergency Management	131,186	131,186
Fire	1,845,245	1,845,245
General Services	11,140,976	11,140,976
General City Purposes	11,698,342	11,698,342
General City Purposes: Additional Homeless Services	7,500,000	10,500,000
General City Purposes: Alliance Settlement	58,300,000	38,945,055
General City Purposes: Homelessness Emergency	98,700,000	76,683,246
Housing	4,390,982	4,569,965
Los Angeles Homeless Services Authority	52,832,568	49,390,781
Police	6,812,432	9,190,432
Public Works, Board	195,745	195,745
Public Works, Bureau of Sanitation	39,279,949	39,279,949
Public Works, Bureau of Street Services	600,000	600,000
Transportation	157,439	157,439
Unappropriated Balance	-	1,560,735
General Fund Subtotal	\$ 323,066,886	\$ 285,371,118

HOMELESS SERVICES AND HOUSING PROGRAM

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27	Mayor's Changes Budget Appropriation 2026-27	Final Budget Appropriation 2026-27
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EXPENDITURES AND APPROPRIATIONS

Departmental Special Funds:

City Attorney	\$ 166,142	\$ 166,142
City Planning	1,144,591	1,144,591
Community Investment	209,035	209,035
General City Purposes: Measure A Homelessness Program	54,725,376	54,725,376
General City Purposes: Opioid Settlement Funds	4,000,000	4,000,000
Housing	3,094,968	3,094,968
Public Works, Bureau of Sanitation	1,544,000	1,544,000
Recreation and Parks	2,173,106	2,173,106
Departmental Special Funds Subtotal	<u>\$ 67,057,218</u>	<u>\$ 67,057,218</u>

Emergency Stabilization Beds:

Shelter Intervention Capital Costs	\$ 8,218,579	\$ 8,218,579
Emergency Stabilization Subtotal	<u>\$ 8,218,579</u>	<u>\$ 8,218,579</u>

Encampment Resolution Grant - Arroyo Seco:

Arroyo Seco Parkway	\$ 5,909,881	\$ 5,909,881
Encampment Resolution Grant - Arroyo Seco Subtotal	<u>\$ 5,909,881</u>	<u>\$ 5,909,881</u>

Encampment Resolution Grant - Ballona:

Ballona Wetlands Ecological Reserve	\$ 1,214,165	\$ 1,214,165
Encampment Resolution Grant - Ballona Subtotal	<u>\$ 1,214,165</u>	<u>\$ 1,214,165</u>

Encampment Resolution Grant - Hollywood:

Hollywood	\$ 6,411,561	\$ 6,411,561
Encampment Resolution Grant - Hollywood Subtotal	<u>\$ 6,411,561</u>	<u>\$ 6,411,561</u>

Encampment Resolution Grant - Los Angeles River:

Los Angeles River	\$ 4,011,358	\$ 4,011,358
Encampment Resolution Grant - Los Angeles River Subtotal	<u>\$ 4,011,358</u>	<u>\$ 4,011,358</u>

Encampment Resolution Grant - San Fernando Osbourne:

San Fernando Osbourne	\$ 3,795,832	\$ 3,795,832
Encampment Resolution Grant - San Fernando Osbourne Subtotal	<u>\$ 3,795,832</u>	<u>\$ 3,795,832</u>

Encampment Resolution Grant - 10 Freeway:

I-10 Freeway	\$ 36,306,051	\$ 36,306,051
Encampment Resolution Grant - 10 Freeway Subtotal	<u>\$ 36,306,051</u>	<u>\$ 36,306,051</u>

Homeless Housing, Assistance and Prevention 4 Program Grant:

Youth Experiencing or At Risk of Homelessness (10% Set Aside Required)	\$ 11,086,522	\$ 11,086,522
Homeless Housing, Assistance and Prevention Program Grant 4 Subtotal	<u>\$ 11,086,522</u>	<u>\$ 11,086,522</u>

HOMELESS SERVICES AND HOUSING PROGRAM

	<u>Mayor's Proposal Budget Appropriation 2026-27</u>	<u>Council Changes Budget Appropriation 2026-27</u>	<u>Mayor's Changes Budget Appropriation 2026-27</u>	<u>Final Budget Appropriation 2026-27</u>
EXPENDITURES AND APPROPRIATIONS				
Homeless Housing, Assistance and Prevention 5 Program Grant:				
Youth Experiencing or At Risk of Homelessness (10% Set Aside Required)	\$ 16,433,550	\$ 16,433,550		
Homeless Housing, Assistance and Prevention Program Grant				
5 Subtotal	<u>\$ 16,433,550</u>	<u>\$ 16,433,550</u>		
Homeless Housing, Assistance and Prevention 6 Program Grant (Pending Application):				
Interim Housing	\$ 90,557,838	\$ 90,557,838		
Housing Operations in Skid Row	2,788,052	2,788,052		
Rapid Rehousing and Housing Navigation	14,362,564	14,362,564		
Outreach, Hygiene, Prevention, and Supportive Services	17,129,070	17,129,070		
Youth Experiencing or At Risk of Homelessness (10% Set Aside Required)	-	-		
Administrative Costs and Systems Support	4,438,476	4,438,476		
Homeless Housing, Assistance and Prevention 6 Program Grant Subtotal	<u>\$ 129,276,000</u>	<u>\$ 129,276,000</u>		
Measure United to House LA (ULA):				
Homelessness Prevention Programs	\$ 142,322,652	\$ 142,322,652		
Measure United to House LA (ULA) Subtotal	<u>\$ 142,322,652</u>	<u>\$ 142,322,652</u>		
Municipal Improvement Corporation of Los Angeles (MICLA)				
CARE Vehicles	\$ 1,050,000	\$ 1,050,000		
Municipal Improvement Corporation of Los Angeles (MICLA) Subtotal	<u>\$ 1,050,000</u>	<u>\$ 1,050,000</u>		
Proposition HHH:				
Construction of Permanent Supportive Housing	\$ 19,145,340	\$ 19,145,340		
Proposition HHH Subtotal	<u>\$ 19,145,340</u>	<u>\$ 19,145,340</u>		
State/Federal Grants and Other Local Funds:				
Construction of Permanent Supportive Housing	\$ 12,804,475	\$ 12,804,475		
State/Federal Grants and Other Local Funds Subtotal	<u>\$ 12,804,475</u>	<u>\$ 12,804,475</u>		
Total Appropriations	<u>\$ 788,110,070</u>	<u>\$ 750,414,302</u>		

HOMELESS BUDGET

BASIS FOR THE ADOPTED BUDGET

The 2026-27 Adopted Budget for homeless-related expenditures relates to the prior year funding as follows:

	General Fund	Special Funds	Total	% Change
2025-26 Adopted Budget	\$ 350,447,817	\$ 602,866,407	\$ 953,314,224	
2026-27 Adopted Budget	\$ 285,371,118	\$ 465,043,184	\$ 750,414,302	
Change from 2025-26 Budget	\$ (65,076,699)	\$ (137,823,223)	\$ (202,899,922)	(21.3%)

The Homeless Budget describes projected spending both through budget appropriations and various off-budget sources during the fiscal year for the provision of housing and services to homeless individuals and families in the City. Items included as part of the Homeless Budget are funded within the individual budgets for the Los Angeles Homeless Services Authority (LAHSA), City departments, the Unappropriated Balance (UB), and the General City Purposes (GCP) budget. The 2026-27 Homeless Budget excludes items from 2025-26 that do not directly support housing or services for individuals experiencing homelessness. Where applicable, these items remain funded in other sections of the Budget, as specified in the individual descriptions.

BUDGET HIGHLIGHTS

LA Alliance Settlement

On June 14, 2022, the U.S. District Court of Central District of California approved a Settlement Agreement (Settlement) between the City of Los Angeles and the LA Alliance for Human Rights. Under the Settlement, the City agreed to create 12,915 new interim or permanent housing units or other interventions by June 13, 2027, to accommodate 60 percent of individuals identified as shelter-appropriate within the City based on the 2022 homeless count/Point in Time Count.

For 2026-27, new investments toward complying with the Settlement are described in the table below and, where appropriate, continuing investments are shown in the departmental and non-departmental sections that follow:

Housing Type	2026-27 Investment	Number of Beds/Units	Funding Sources
Interim Housing	\$ 11,949,091	111	Emergency Stabilization Beds Grant, Homeless Housing, Assistance and Prevention Program (HHAP), General City Purposes - Homeless Emergency
Permanent Supportive Housing (PSH) Units (Prop HHH and Non-Prop HHH units)	\$ 31,949,814	1,600	HOME, HHH, Housing Impact Trust Fund, SB 2, ULA, other local sources
Time-Limited Subsidies	\$ 46,228,351	2,000	HHAP, Measure A - Local Solutions Fund
TOTAL	\$ 90,127,256	3,711	

Proposition HHH

Proposition HHH (Prop HHH), approved by voters in November 2016, authorizes the City to issue up to \$1.2 billion in General Obligation (GO) bonds to finance the development of Permanent Supportive Housing (PSH), affordable housing, and service facilities. PSH units house chronically homeless individuals and homeless households, and are combined with services, which may include mental and health services, and education and job training. GO bond proceeds may also fund facilities that provide services to the homeless, such as service centers, health centers, shelters, storage, and shower facilities. Bond proceeds may only be used for construction and capital improvements, not operations or services. Prop HHH projected expenditures include housing projects that have been included in a previously approved Prop HHH Project Expenditure Plan (PEP). Only housing projects that are projected to execute loan agreements and are ready to start construction are included in the PEP. Prop HHH bond issuances require Mayor and Council approval.

State Grants

The California Department of Housing and Community Development (HCD) awarded the City of Los Angeles the Homeless Housing, Assistance and Prevention Program Round 6 (HHAP 6) grant funding in the amount of \$143,640,000. These funds will be used to support interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. The City collaborated with regional partners including the County of Los Angeles and the Los Angeles Homeless Services Authority to establish program goals. The City is currently working with the State to effectuate the grant and receive the initial disbursement. The full balance of the funds must be expended by June 30, 2029.

The City along with our regional partners is advocating at the State level to maintain existing HHAP funding as the State determines the future of the HHAP grant. Future HHAP allocations are currently being considered by the legislature and are subject to change based on the outcome of ongoing discussions at the State level.

The City intends to apply for the next State Encampment Resolution Fund Program (ERF) grant funding round, ERF Round 5. The Notice of Funding Availability for ERF Round 5 was released on March 27, 2026. The first application window is open on a rolling basis from March 27, 2026, through June 30, 2026, with awards anticipated in September 2026. If all program funds have not been exhausted through the first application window, a second application window will open from September 1, 2026, through October 31, 2026, with awards anticipated in January 2027.

LOS ANGELES HOMELESS SERVICES AUTHORITY

The Los Angeles Homeless Services Authority (LAHSA) is a Joint Powers Authority created and designated by the City and County of Los Angeles to act on behalf of both entities to address homelessness. LAHSA is a direct administrator of publicly-funded homeless programs throughout the Los Angeles region. LAHSA advises and participates in the framing of major public programs that affect people experiencing homelessness.

Los Angeles Homeless Services Authority	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Annual Homeless Point-in-Time Count – The U.S. Department of Housing and Urban Development requires an annual census of those experiencing homelessness during the last 10 days of January for local jurisdictions to receive McKinney-Vento Homeless Assistance Grant funding. The census is a community-wide effort, funded equally by the City and County, and made possible with the support of volunteers. The funding increase reflects anticipated expenditures for technology, software, and contractors.	\$ 1,070,399	\$ 1,070,399
• Los Angeles Continuum of Care (CoC) Administration – A CoC is a regional or local planning body that coordinates housing and services funding for homeless families and individuals. LAHSA is the lead agency for the Los Angeles CoC. As the lead agency, LAHSA coordinates crisis housing, provides critical, basic shelter for individuals and families experiencing homelessness and in need of immediate housing, and provides a point-of-entry into the Coordinated Entry System. The U.S. Department of Housing and Urban Development awards LAHSA with annual grants and bonus grants for the CoC and the City's cash match, along with the County of Los Angeles, continues to leverage federal grant funds. Funding for administrative costs decreased due to programmatic cost efficiencies. • Grants Management and Core Infrastructure (\$4,693,262) • Continuum of Care (CoC) Oversight - Planning (\$187,500) • Continuum of Care (CoC) - Coordinated Entry System (\$604,164) • Data Management and Accountability (\$318,009)	5,802,935	2,983,107

Budget and Finance Report Item No. 59b

The Council modified the Mayor's Proposed Budget by including a non-departmental footnote to reappropriate up to \$151,840 of 2025-26 funding for Safe Parking sites that were proposed for demobilization.

Budget and Finance Report Item No. 60

The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$2,819,828 resulting from 2024-25 savings and reductions.

The Council's modification to the Mayor's Proposed Budget results in the following breakdown of administrative costs:

- Grants Management and Core Infrastructure (\$1,873,434)
- Continuum of Care (CoC) Oversight - Planning (\$187,500)
- Continuum of Care (CoC) - Coordinated Entry System (\$604,164)
- Data Management and Accountability (\$318,009)

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
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Los Angeles Homeless Services Authority

- **Shelter and Housing Interventions** – LAHSA provides case management, counseling, and housing placement services to participants, which allows program sponsors to more effectively address the emergency, interim, transitional, and permanent housing needs of vulnerable individuals and families experiencing homelessness in the City. This category includes funding for all interim housing solutions, such as emergency and crisis housing, bridge housing, and Housing Navigation Services, as well as the Winter Shelter Program, which provides interim housing solutions during inclement weather. Funding reflects the realignment of beds to maximum occupancy requirements, adjustments in interim housing bed counts, and administrative costs from the Housing Navigation program.

- Coordinated Entry System Interim Housing for Families, Singles, and Youth (\$24,282,105)
- Housing Navigation (\$700,000)
- Shelter Program (\$1,560,735)

Budget and Finance Report Item No. 92

The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$1,560,735 and adding funding in the same amount to a new account in the Unappropriated Balance for the Winter Shelter Program.

The Council's modification to the Mayor's Proposed Budget results in the following breakdown of Shelter and Housing Intervention costs:

- Coordinated Entry System Interim Housing for Families, Singles, and Youth (\$24,282,105)
- Housing Navigation (\$700,000)

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
Los Angeles Homeless Services Authority		
• Street Strategies - The City's street-based homelessness strategies are focused on conducting outreach and engagement; expanding hygiene, sanitation, and storage options for people living on the streets; increasing diversion opportunities for people experiencing homelessness; and expanding collaborations with stakeholders. Homeless outreach, primarily conducted through Homeless Engagement Teams (HET), access and navigation centers, Safe Parking and storage programs continue to provide critical services to connect unsheltered residents with support services and housing resources. The proposed funding increase reflects full-year funding for HETs. This is partially offset by a decrease in funding for the demobilization of the Safe Parking program. This is in alignment with the County's Proposed Measure A Expenditure Plan, which no longer funds Safe Sleep or Safe Parking programs. Three-months funding is provided to support demobilization costs. • Access Center - Weingart (\$319,701) • C3 Partnership - Skid Row (\$251,037) • Coordinated Entry System - Navigation Centers (\$1,988,120) • Emergency Management Dedicated Staffing (\$112,019) • Homeless Engagement Teams (\$6,777,992) • Mobile Showers – Shower of Hope (\$232,000) • Operation Healthy Streets (\$4,344,950) • Safe Parking (\$379,600) • Storage (\$3,922,455) • System Navigators (\$1,088,520)	\$ 19,416,394	\$ 20,355,170
Budget and Finance Report Item No. 59a		
The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$938,776 to fund services, including problem-solving programming, at the following Access Centers: The Midnight Mission, Downtown Women's Center, Special Service for Groups, Inc., Salvation Army, and Watts Labor Community Action Committee.		
The Council modification results in the following addition to the Street Strategies breakdown:		
• Access Center - CoC (\$938,776)		
Budget and Finance Report Item No. 59b		
The Council modified the Mayor's Proposed Budget by including a non-departmental footnote to reappropriate up to \$1,138,800 of 2025-26 funding for Safe Parking sites that were proposed for demobilization.		
LAHSA Subtotal	\$ 52,832,568	\$ 49,390,781

CITY DEPARTMENTS

City departments complement the work of LAHSA to help design, implement, and coordinate the efficient provision of services to individuals and families in the City to ultimately end homelessness.

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
<i>Aging</i>		
• Older Workers Employment Program – Funding was provided for part-time, work-based training opportunities at local community service agencies for older unemployed individuals who have poor employment prospects and for departmental staff to support this program. In 2026-27, funding is continued under the Community Investment Department.	\$ -	\$ -
<i>Animal Services</i>		
• Homeless Services Support/Pet Resource Centers – Funding is provided for one Senior Animal Control Officer I to provide departmental liaison services to the homeless community. The proposed funding increase reflects anticipated salary expenditures.	97,286	97,286
<i>City Administrative Officer</i>		
• CAO Homelessness Oversight and Administration – Funding is provided for six positions consisting of one Assistant City Administrative Officer, one Chief Administrative Analyst, three Senior Administrative Analyst Is, and one Administrative Analyst to oversee, address, and manage homelessness issues. The proposed increase reflects anticipated salary expenditures.	1,258,689	1,258,689
• Proposition HHH Facilities Bond Program – Funding is provided for one Senior Administrative Analyst II for the Proposition HHH Program. The proposed increase reflects anticipated salary expenditures.	211,245	211,245
<i>City Attorney</i>		
• Proposition HHH Legal Support – Funding is provided for three positions consisting of two Deputy City Attorney IIs and one Paralegal I to provide legal support for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH). The costs of these positions are partially reimbursed by the Proposition HHH program. The proposed increase reflects anticipated salary expenditures.	436,315	436,315
• Tenant Anti-Harassment Implementation Support – Funding is provided for one Deputy City Attorney II to provide administrative support to the Housing Department on matters resulting from the rent stabilization ordinance. Funding is provided by the Rent Stabilization Trust Fund. The proposed increase reflects anticipated salary expenditures.	166,142	166,142
<i>City Planning</i>		
• Housing Unit – The unit provides case management services for entitlement cases with housing development activities. Funding is provided for nine positions to provide expertise in housing development and coordinate with other City agencies to help resolve issues related to affordable housing and permanent supportive housing development throughout the project entitlement and permitting process. Partial funding is provided by the Planning Case Processing Fund (\$507,124). The proposed increase reflects anticipated salary expenditures.	1,127,637	1,127,637
• Priority Housing – Funding is provided for five positions consisting of four City Planners and one Senior Administrative Clerk to expedite affordable housing projects Citywide at the Central, West-South, and Valley Project Planning Divisions. Funding is provided by the Case Processing Fund. The proposed increase reflects anticipated salary expenditures.	637,467	637,467
• Streamlining Affordable Housing Permit Process – Funding is provided for seven positions consisting of one Senior City Planner, two City Planners, and four City Planning Associates to streamline the affordable housing permit approval process and support the Development Services Center Affordable Housing Services Unit. The proposed increase reflects anticipated salary expenditures.	912,321	912,321

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
Community Investment Department		
• FamilySource Center (FSC) – Funding is provided for contractual services for emergency housing assistance and supportive services at 19 FamilySource Centers. The proposed increase reflects full funding for 19 FSCs.	\$ 3,800,000	\$ 3,800,000
• LA RISE – Funding is provided for the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that provides job development activities for homeless individuals and for participants at A Bridge Home sites. These activities include subsidized employment for individuals with a history of homelessness, supportive case management designed to help prepare participants for continued employment, and training in both hard and soft skills. The program services are implemented through the City's existing network of 16 WorkSource Centers. In 2025-26, funding was provided in the Economic and Workforce Development Department. The proposed decrease reflects anticipated expenditures due to a reduction in the level of services provided.	2,580,000	2,580,000
• Older Workers Employment Program – Funding is provided for part-time, work-based training opportunities at local community service agencies for older unemployed individuals who have poor employment prospects and for departmental staff to support this program. Full-year funding is provided for four positions consisting of two Administrative Clerks, one Social Worker I, and one Management Analyst to support this program. In 2025-26, funding was provided in the Department of Aging. The proposed increase reflects anticipated salary expenditures.	771,288	771,288
• Solid Ground Program – Funding is provided for the Solid Ground Homelessness Prevention Program to provide homelessness prevention services at 19 FSCs. Funding is provided for three positions consisting of two Management Analysts and one Accountant, and contractual services. Partial funding is provided by the HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) Fund (\$21,193). The proposed increase reflects anticipated salary expenditures.	4,752,697	4,752,697
• Survivor Services System – Funding is provided for the Domestic Violence and Human Trafficking Shelter Operations Program and supportive services. The proposed amount includes four positions consisting of one Senior Project Coordinator, two Management Analysts, and one Administrative Clerk, and contractual services. Partial funding is provided by the Community Services Block Grant Trust Fund (\$22,338) and the Community Development Trust Fund (\$165,504). The proposed increase reflects anticipated salary expenditures and an increase in the contractual services funding amount due to a reduced grant allocation. There will be no change in the level of services provided.	12,286,008	12,286,008
Disability		
• Community Engagement Coordinator – Funding is provided for one Community Program Assistant III to assist in referral for disabled individuals experiencing homelessness or individuals with disabilities who are low income for the Durable Medical Equipment Program. The proposed increase reflects anticipated salary expenditures.	123,843	123,843
• Community Services Coordinator – Funding is provided for one Community Program Assistant II to connect people with disabilities who are experiencing homelessness or at-risk of homelessness with information and linkages to a wide range of City and community services. These services included the City's temporary housing sites, auxiliary services, Durable Medical Equipment, and other disability related amenities that served their needs. The proposed increase reflects anticipated salary expenditures.	94,716	94,716
• Disability and Homeless Services Analyst – Funding is provided for one Management Analyst to support disability and homelessness initiatives. The proposed increase reflects anticipated salary expenditures.	132,136	132,136

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Durable Medical Equipment – Funding is provided in the Contractual Services Account for the Durable Medical Equipment program for distribution of medical equipment for disabled individuals experiencing homelessness or individuals with disabilities who are low income.	\$ 40,000	\$ 40,000
• HIV Prevention and Opioid Abatement – Funding was provided for HIV Prevention and Opioid Remediation, which hires community partners to engage people who inject drugs with outreach, harm reduction, syringe exchange, overdose prevention, and referrals to in-house services. Funding was provided from the Opioids Settlement Trust Fund. This program was previously entitled Homeless and HIV Program. In 2026-27, funding is continued in the Department on Disability budget.	-	-
Economic and Workforce Development Department (EWDD)		
• LA RISE – Funding was provided for the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that provides job development activities for homeless individuals and for participants at A Bridge Home sites. In 2026-27, funding is continued under the Community Investment Department.	-	-
Emergency Management		
• Homelessness Preparedness and Response – Funding is provided for one Emergency Management Coordinator I to focus on emergency preparedness and response needs of residents experiencing homelessness. Related costs consist of employee benefits. The proposed increase reflects anticipated salary expenditures.	131,186	131,186
Fire		
• Advanced Provider Response Unit (APRU) – Funding is provided for two positions consisting of one EMS Advanced Provider and one Firefighter III/Paramedic to provide emergency medical assistance, respond to non-urgent, low acuity-level call requests, and provide intervention services to 9-1-1 "super user" patients in Skid Row and surrounding areas. Funding is also included in the Sworn Bonus Account. The proposed increase reflects anticipated salary expenditures.	435,997	435,997
• Fast Response Vehicle – Funding is provided for six Firefighter IIIs to staff a Fast Response Vehicle, operating as a mobile triage unit at Fire Station 9 in the Skid Row area. Funding is also included in the Sworn Bonuses and Overtime, Constant Staffing accounts. The proposed increase reflects anticipated salary expenditures.	1,409,248	1,409,248
• SOBER Unit – Funding was provided for one Firefighter III/Paramedic that supported the Sobriety Emergency Response (SOBER) Unit. The position has been reassigned to support APRU operations. In 2026-27, funding is continued in the Fire Department budget.	-	-
General Services Department		
• Custodial Services for the Los Angeles City Mall – Funding was provided for monthly pest control (\$200,000) and pressure washing (\$100,000) services at the LA City Mall and surrounding municipal buildings. In 2026-27, funding is continued in the General Services Department budget.	-	-
• Hepatitis A Prevention and Custodial Service – Funding was provided for three Custodians to address Hepatitis A concerns at the Central Library. Funding in the base budget includes costs for contracted employees and vendor supplies at various branch libraries. Funding was intended to be reimbursed by the Library Department. In 2026-27, funding is continued in the General Services Department budget.	-	-
• Homelessness Intervention Leasing – Funding is provided for leasing costs of sites for homelessness-related services. The proposed increase reflects the addition of two new sites and annual increases in leasing costs.	6,703,330	6,703,330

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Homeless Intervention Unit – Funding is provided for four positions consisting of one Real Estate Officer, one Senior Real Estate Officer, one Building Maintenance District Supervisor, and one Property Manager II to support a homeless intervention unit. The proposed increase reflects anticipated salary expenditures.	\$ 581,138	\$ 581,138
• Property Management Services for Mayfair Hotel – Funding is provided for administrative services, utility expenses, maintenance and operations, materials, and contracted expenses at the Mayfair Hotel. The Housing Authority of the City of Los Angeles serves as the asset manager for the property. The proposed increase reflects general cost escalation for materials and supplies and cost of living adjustments for contracted employees.	3,856,508	3,856,508
Housing Department		
• Construction Services for Proposition HHH – Funding was provided for one Rehabilitation Construction Specialist I to review and approve documents and reports for Proposition HHH Program projects in construction. This position was reimbursed by Proposition HHH Bond proceeds. Funding and resolution authority for this position is not continued in 2026-27.	-	-
• Eviction Defense Program – Funding is provided for four positions consisting of one Housing Planning and Economic Analyst, one Communications Information Representative I, one Management Analyst, and one Senior Administrative Clerk to administer the Eviction Defense Program. Funding is provided by the House LA Fund. The proposed increase reflects anticipated salary expenditures.	380,807	380,807
• Grants Unit Oversight – Funding is provided for one Assistant Chief Grants Administrator to oversee Supportive Housing Services, which consist of the Los Angeles Homeless Services Authority and Housing Opportunities for Persons with AIDS programs. Funding is provided by the SB 2 Permanent Local Housing Allocation Fund (\$61,741), HOME Investment Partnerships Fund (\$61,741), and other special funds (\$30,870). The proposed increase reflects anticipated salary expenditures.	154,352	154,352
• Homelessness Programs Oversight Bureau Leadership – Funding is provided for three positions consisting of one Assistant General Manager, one Director of Housing, and one Chief Management Analyst to lead oversight of homelessness services and the City's response to homelessness. These positions were approved during 2025-26 (C.F. 25-0207-S1).	687,799	687,799
• Homelessness Services – Funding is provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to coordinate homelessness-related contracts to implement homeless prevention and permanent housing production. The proposed increase reflects anticipated salary expenditures.	245,740	245,740
• Homelessness Services Contracts Oversight – Funding is provided for seven positions consisting of one Project Coordinator, one Senior Project Coordinator, one Senior Management Analyst I, and four Management Analysts to provide oversight of LAHSA's homeless services programs. Three of these positions, one Senior Management Analyst I and two Management Analysts, were approved during 2025-26 (C.F. 25-0207-S1). The proposed increase reflects the addition of these three positions and anticipated salary expenditures. Partial funding is provided by the Community Development Trust Fund (\$151,077) and the Federal Emergency Shelter Grant Fund (\$107,002). This program was previously entitled Los Angeles Homeless Services Authority.	823,830	823,830
• Lease Up Coordinator for Permanent Supportive Housing – Funding is provided for one Management Analyst to coordinate the lease up of permanent supportive housing projects, including Proposition HHH and Homekey projects. Funding is provided by the Municipal Housing Finance Fund. The proposed increase reflects anticipated salary expenditures.	108,091	108,091

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Prevailing Wage Monitoring for Proposition HHH – Funding was provided for one Management Analyst to assist in monitoring prevailing wages during the construction of Proposition HHH Program projects. Funding and resolution authority for this position is not continued in 2026-27.	\$ -	\$ -
• Proposition HHH Contracts – Funding was provided for cost estimating and prevailing wage compliance services for the Proposition HHH program. In 2026-27, funding for Measure United to House LA (ULA) prevailing wage compliance services is continued in the Housing Department budget.	-	-
• Proposition HHH Occupancy Monitoring – Funding is provided for one Management Analyst to monitor tenant occupancy requirements in Proposition HHH Program units and contractual services funds for occupancy monitoring services for affordable housing units funded by Proposition HHH. The proposed increase reflects anticipated salary expenditures and higher anticipated contractual services spending.	266,835	266,835
• Proposition HHH Program Staff – Funding was provided for three positions consisting of one Finance Development Officer I, one Finance Development Officer II, and one Management Analyst to provide underwriting support for the Proposition HHH Program. These positions were anticipated to be reimbursed by Proposition HHH Bond proceeds. Funding and resolution authority for these positions is not continued in 2026-27.	-	-
• Strategic Engagement and Policy for Homelessness – Funding is provided for four positions consisting of two Senior Housing Planning and Economic Analysts, one Housing Planning and Economic Analyst, and one Data Analyst II to support the development and assessment of homelessness policy. These positions were approved during 2025-26 (C.F. 25-0207-S1).	644,879	644,879
• Street Medicine – One-time funding is provided for medical services for individuals experiencing homelessness who are unable to visit traditional, brick-and-mortar medical establishments.	1,979,978	1,979,978
• Tenant Anti-Harassment – Funding is provided for 14 positions consisting of one Principal Inspector, five Senior Housing Inspectors, one Senior Housing Investigator I, three Housing Investigator Is, one Housing Planning Economic Analyst, one Management Analyst, one Administrative Clerk, and one Communications Information Representative II to enforce the Tenant Anti-Harassment Ordinance. Funding is provided by the House LA Fund. The proposed increase reflects anticipated salary expenditures.	1,921,435	1,921,435
• Tenant Protections and Homelessness Prevention – Funding is provided for one Director of Enforcement Operations to oversee tenant protection and homelessness prevention work. Funding is provided by the House LA Fund.	272,204	272,204
• Budget and Finance Report Item No. 57 The Council modified the Mayor's Proposed Budget by adding funding for three positions consisting of one Data Analyst I, one Housing Planning and Economic Analyst, and one Principal Accountant I, subject to pay grade determination by the Office of the City Administrative Officer, Employee Relations Division to provide data analysis and accounting support for the Homelessness Oversight Bureau.	-	178,983
Police Department		
• Homeless Coordinator's Office – Funding is provided for four positions consisting of three Police Officer IIs and one Police Officer III to staff the Police Department Homeless Coordinator's Office. These positions coordinate City services relative to homelessness, including CARE/CARE+, Operation Healthy Streets, and the Skid Row Americans with Disabilities "Right of Way" Compliance teams. The proposed increase reflects anticipated salary expenditures.	557,345	557,345

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Homeless Coordinator Resources – Funding is provided for six positions consisting of one Police Sergeant II, four Police Officer IIIs, and one Secretary for the Office of Operations' Homeless Coordinator. This Office coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The proposed increase reflects anticipated salary expenditures.	\$ 900,056	\$ 900,056
• Overtime for Interim Homeless Housing Sites and CARE/CARE+ – Funding is provided within the Police Department's Overtime Sworn Account for security patrols in the vicinity of interim homeless housing shelter sites and support for CARE/CARE+ operations.	2,000,000	4,378,000
Budget and Finance Report No. 151 The Council modified the Mayor's Proposed Budget to increase the amount designated for this item to \$4,378,000.		
• Resource Enhancement Services and Enforcement Team – Funding is provided for two positions consisting of one Police Lieutenant I and one Police Officer III for the Central Bureau Citywide Homeless Coordinator's Office, which coordinates the Department's response to crime and quality of life issues for residents, business owners, and visitors to the City and ensures the Department's alignment with the Mayor and Council's homelessness policies and priorities. The proposed increase reflects anticipated salary expenditures.	355,031	355,031
• Vehicle Recycling Program – Funding is provided to compensate vehicle recycling contractors for dismantling and recycling abandoned vehicles that are not sold at auction due to inoperability, poor condition, or the presence of hazardous waste.	3,000,000	3,000,000
Public Works, Board		
• Accounting Support – Funding is provided for two positions consisting of one Senior Accountant I and one Accounting Clerk to provide accounting and financial support to Proposition HHH, A Bridge Home Initiative, other homelessness-related projects, and hazardous waste invoicing. The proposed increase reflects anticipated salary expenditures.	195,745	195,745
Public Works, Bureau of Contract Administration		
• United to House LA Compliance – Funding was provided for two positions consisting of one Senior Management Analyst I and one Management Analyst to monitor and enforce state mandated prevailing wage requirements and ensure compliance on all applicable United to House LA construction projects. Funding is provided by the House LA Fund. In 2026-27, funding is provided in the Public Works, Bureau of Contract Administration budget.	-	-
Public Works, Bureau of Sanitation		
• A Bridge Home (ABH) Team – Funding was provided for eight positions consisting of three Maintenance Laborers, two Refuse Collection Truck Operator IIs, and two Environmental Compliance Inspectors to support CARE/CARE+ operations at A Bridge Home sites Citywide and one Chief Environmental Compliance Inspector II to supervise CARE/CARE+ and Illegal Dumping Operations. Funding was also provided for expenses. Funding and resolution authority for the eight positions and expense funding is not continued in 2026-27.	-	-
• Clean Streets Safety and Training Program – Funding was provided for one Refuse Crew Field Instructor to conduct training on the proper and safe operation of refuse collection vehicles and equipment. In addition, this position will proactively identify and correct work hazards and train employees on proper work techniques and field practices to prevent injuries. In 2026-27, funding is continued in the Livability Services Safety Training program.	-	-

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Coastal Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Team – Funding was provided for eight positions consisting of two Environmental Compliance Inspectors, two Refuse Collection Truck Operator IIs, and four Maintenance Laborers for one CARE+ Team to service the coastal area, including Venice, Pacific Palisades, Playa del Rey, and Playa Vista. Funding and resolution authority for the eight positions and expense funding is not continued in 2026-27.	\$ -	\$ -
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) – Funding is provided for 221 positions to staff 14 CARE+ teams. These positions consist of one Sanitation Solid Resources Manager I, one Senior Management Analyst II, one Chief Environmental Compliance Inspector II, two Chief Environmental Compliance Inspector Is, two Solid Resources Superintendents, one Senior Management Analyst I, one Management Analyst, 10 Senior Environmental Compliance Inspectors, 10 Refuse Collection Supervisors, 41 Environmental Compliance Inspectors, 61 Refuse Collection Truck Operator IIs, 88 Maintenance Laborers, and two Administrative Clerks. These positions for the CARE and CARE+ teams are responsible for keeping the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11, and for removing abandoned waste from the public right of-way and cleaning homeless encampments. These teams are deployed to the highest need areas of the City. The proposed change in funding reflects anticipated salaries and expense expenditures.	34,613,081	34,613,081
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Administrative Program Support – Funding is provided for 12 positions consisting of one Senior Management Analyst II, one Senior Management Analyst I, three Management Analysts, one Senior Administrative Clerk, one Accounting Clerk and five Administrative Clerks to provide administrative support for the CARE and CARE+ teams. The proposed increase reflects anticipated salaries expenditures.	1,165,259	1,165,259
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+) Program Support – Expense funding is provided for hazardous waste removal services as part of the City's comprehensive cleaning program through the CARE+ Teams. The proposed decrease reflects the discontinuation of anticipated program expenditures due to a reduction in the level of services provided.	831,048	831,048
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight – Funding is provided on a one-time basis for two positions consisting of Geographic Information Systems Supervisor I and one Geographic Information Systems Specialist to support the CARE Program's digital data collection, service tracking, and reporting and other Livability Services data programs. The proposed increase reflects the addition of the Geographic Information Systems Specialist and anticipated salary expenditures.	255,353	255,353
• Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight Expansion – Funding was provided for one Geographic Information Systems Specialist. In 2026-27, funding is continued in the Comprehensive Cleaning and Rapid Engagement Program (CARE) Information Services Oversight program.	-	-
• Council District 12 CARE+ Services – Funding is provided for Overtime General (\$352,000) and Contractual Services (\$1,192,000) accounts to provide five days of CARE+ service and Saturday service in Council District 12. Funding is provided by the Sunshine Canyon Community Amenities Trust Fund.	1,544,000	1,544,000

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Increased CARE and CARE+ Support – Funding is provided on a one-time basis for five positions consisting one Chief Environmental Compliance Inspector (ECI) II and four ECIs and expense funding of \$21,280 to support overall CARE/CARE+ operations and to perform hazardous waste testing, identification, handling, and disposal.	\$ 649,054	\$ 649,054
• Livability Services Management Expansion – Funding is provided on a one-time basis for one Sanitation Solid Resources Manager II to manage the Livability Services CARE Division. The proposed increase reflects anticipated salaries expenditures.	229,920	229,920
• Livability Services Safety Training – Funding is provided for five positions consisting of three Refuse Crew Field Instructors, one Safety Engineering Associate II, and one Safety Engineer to establish safety procedures and practices and conduct training for CARE/CARE+ teams. The proposed increase reflects anticipated salaries expenditures.	573,742	573,742
• Operation Healthy Streets (OHS) – Funding is provided in the base budget for five positions consisting of three Environmental Compliance Inspectors and two Maintenance Laborers, and related expense funding. This team provides comprehensive cleanups and hazardous waste removal in the downtown Los Angeles and Venice Skid Row areas. Funding includes salaries (\$499,375) and expenses (\$463,117). The proposed decrease reflects the reassignment of positions to other programs.	962,492	962,492
Public Works, Bureau of Street Services		
• On-Street Public Toilet Program – Funding is provided in the Contractual Services Account for the operation of four locations serving the Skid Row area.	600,000	600,000
Recreation and Parks		
• 24-Hour Public Restroom Access (Venice) – Funding was provided to allow year-round 24-hour access to one public restroom (ten stalls) at Venice Beach. In 2026-27, funding is continued in the Recreation and Parks budget.	-	-
• Bulky Item Illegal Dumping Crew – Funding was provided for four positions consisting of one Gardener Caretaker, one Equipment Operator, one Plumber, and one Park Maintenance Supervisor to staff a dedicated Bulky Item Illegal Dumping Crew. In 2026-27, funding is continued in the Recreation and Parks budget.	-	-
• Gladys Park Maintenance Program – Funding is provided for ground maintenance and security services at Gladys Park located in Skid Row. The proposed decrease reflects projected expenditures.	174,752	174,752
• Homeless Encampment Cleanup – Funding is provided for 23 positions, consisting of 10 Gardener Caretakers, four Security Officers, one Senior Gardener, two Equipment Operators, one Electrician, one Plumber, and four Park Maintenance Supervisors to comprise two additional Bulky Item Illegal Dumping (BIID) Crews to assist with homeless encampment cleanups. The proposed increase reflects anticipated salary expenditures.	1,829,422	1,829,422
• Park Restroom Enhancement Program – Funding was provided to continue the increased frequency of restroom cleaning by one additional cleaning per day at 55 heavily-used park locations and also extend bathroom hours and days at various high-use park locations to meet the needs of park patrons. In 2026-27, funding is continued in the Recreation and Parks budget.	-	-
• San Julian Park Maintenance Program – Funding is provided for ground maintenance and security services at San Julian Park in Skid Row. The proposed decrease reflects projected expenditures.	168,932	168,932

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
Transportation		
• Community Assistance Parking Program – Funding is provided for two positions consisting of one Senior Administrative Clerk and one Management Assistant. These positions will support the Community Assistance Parking Program (CAPP), which allows individuals experiencing homelessness with open and unpaid parking citations to pay them by providing community service. The proposed increase reflects anticipated salary expenditures.	\$ 157,439	\$ 157,439
City Departments Subtotal	\$ 100,793,818	\$ 103,350,801
Non-Departmental Appropriations		
General City Purposes		
• Additional Homeless Services – Funding is provided as one-time allocation to fund gaps in the City's effort to address the homeless crisis. In 2025-26, the funding in this account was allocated in equal amounts for all 15 Council Districts to be used at their discretion for homelessness programs, services, and/or project gap funding.	7,500,000	10,500,000
Budget and Finance Report Item No. 55b The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$3,000,000.		
• Alliance Settlement Agreement Program – Funding is provided for homelessness services and operations to meet obligations set by the Alliance Settlement (C.F. 23-1022 and its supplemental files). It covers items including leasing, construction costs, time-limited subsidies operating costs, and homelessness intervention service costs. A portion of service costs are eligible for reimbursement under the Alliance Settlement Memorandum of Understanding. Funding is increased to support the costs of new interim housing sites and projected costs associated with the expansion of time-limited subsidies in accordance with the settlement. This program was previously entitled Alliance Settlement.	58,300,000	38,945,055
Funding for Alliance service provision will be reimbursed through the County-Alliance Memorandum of Understanding for services provided in 2025-26 (\$4.6 million) and nine months of services to be provided in 2026-27 (\$20.5 million).		
Budget and Finance Report Item No. 21 The Council modified the Mayor's Proposed Budget by reducing Los Angeles County-Alliance Settlement reimbursements in the amount of \$7,825,731 to reflect revenue anticipated to be received during 2026-27.		
Budget and Finance Report Item No. 55e The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$31,159,045. These costs will be funded off-budget through the Homeless Housing, Assistance and Prevention (HHAP) Grant.		
Budget and Finance Report Item No. 55g The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$11,804,100 and deleting funding in the same amount from the Homelessness Emergency (Inside Safe) line item for Mayfair Operations. Funding will be reimbursed through the County-Alliance Memorandum of Understanding for services provided in 2025-26 (\$5.4 million) and six months of services provided in 2026-27 (\$5 million).		

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
Alliance Settlement Agreement Program (continued)		
The Council's modifications to the Mayor's Proposed Budget result in the following revised County-Alliance Memorandum of Understanding reimbursement breakdown: \$11 million for services provided in 2025-26 and \$16.7 million for six months of services to be provided in 2026-27.		
● CIRCLE: 24/7 Homelessness Crisis Response Pilot – Funding is provided for a 24 hours per day, seven days per week, community-based response to non-violent emergencies involving individuals experiencing homelessness. Funding is increased to expand services.	\$ 10,000,000	\$ 10,000,000
● Citywide Homeless Interventions (Non-Alliance) – Funding was provided to continue existing interim housing interventions. It covered items including leasing, homelessness intervention service costs, and operational costs. Funding is not continued in the General City Purposes budget in 2026-27, but the intervention types described in this line item are funded through off-budget sources and the Measure A Homelessness Program. Funding from 2025-26 will be reappropriated to 2026-27.	-	-
● Citywide Recreational Vehicle (RV) to Home Program – This allocation provides funding to address RV homelessness, including outreach, service referrals and linkages, and interim housing resources specifically for this population.	1,698,342	1,698,342
● Clinica Romero – Clinica Romero provided quality and affordable health care services that targeted underserved communities within the Greater Los Angeles area. Funding is not continued in 2026-27.	-	-
● Homelessness Emergency (Inside Safe) – Funding is provided for the Mayor's Office of Housing and Homelessness Solutions' comprehensive efforts to bring unhoused Angelenos inside and improve affordable housing preservation and creation, homelessness prevention, and the delivery of services to people experiencing homelessness. This includes the Inside Safe Initiative, a Citywide housing-led strategy to move people experiencing homelessness into interim housing with supportive services that lead to permanent housing.	98,700,000	76,683,246
Funding for service provision will be reimbursed through the County-Alliance Memorandum of Understanding for 12 months of services provided in 2025-26 (\$59.8 million) and nine months of services to be provided in 2026-27 (\$44.9 million).		
Funding is to be allocated to:		
● Interim housing ● Service provision and supportive services		

Budget and Finance Report Item No. 21

The Council modified the Mayor's Proposed Budget by reducing Los Angeles County-Alliance Settlement reimbursements in the amount of \$33,074,269 to reflect revenue anticipated to be received in 2026-27.

Budget and Finance Report Item No. 55f

The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$10,212,654. It is anticipated that up to \$10,212,654 in reimbursements from the County for services provided during the third quarter of 2026-27 will be received during the fiscal year. If received, up to the same amount may be appropriated for the Homelessness Emergency (Inside Safe) line item, subject to Council and Mayor approval.

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
Homelessness Emergency (Inside Safe) (continued)		
Budget and Finance Report Item No. 55g		
The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$11,804,100 and adding funding in the same amount to the Alliance Settlement Agreement Program line item for Mayfair Operations. Reimbursement through the County-Alliance Memorandum of Understanding for services in the amount of \$10.4 million is also deleted and added in the same amount to the Alliance Settlement Agreement Program line item.		
The Council's modifications to the Mayor's Proposed Budget result in the following revised County-Alliance Memorandum of Understanding reimbursement breakdown: \$40.9 million for services provided in 2025-26 and \$20.4 million for six months of services to be provided in 2026-27.		
• Homelessness Emergency (Inside Safe) Prior Year Reappropriation – Funding from 2024-25 was reappropriated to 2025-26 to support anticipated program expenditures. Of the \$99.5 million, approximately \$75 million was to support outstanding obligations incurred in 2024-25 pending payment; \$24.5 million was to support 2025-26 costs.	\$ -	\$ -
• Measure A Homelessness Program – Measure A - Local Solutions Fund (LSF) is a part of the Measure A half-cent sales tax proceeds which is distributed to the City and dedicated to implement community-level housing and homelessness initiatives. This fund is provided as a reimbursement under a Memorandum of Agreement with the County of Los Angeles. These funds support the City's ongoing non-Alliance interim housing obligations such as the Tiny Home Village and the Project Homekey 1.0 operations and related LAHSA administrative costs. Funding is provided by the Measure A - Local Solutions Fund.	54,725,376	54,725,376
• Mobile Laundry Truck – Funding was provided for Mobile Laundry Trucks to offer a place for individuals and families experiencing homelessness to wash clothes. Funding is not continued in 2026-27.	-	-
• Opioid Settlement – Funding is provided for opioid abuse treatment for individuals in need of residential care for up to a year as a part of the Inside Safe Initiative. Funding is provided by the Opioid Settlement Trust Fund.	2,000,000	4,000,000
Budget and Finance Report Item No. 89		
The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$2 million and deleting funding in the same amount from the Opioid Remediation Services line item. The funding will be administered by the Mayor and Council.		
• Opioid Remediation Services – Funding is provided for opioid remediation services such as overdose prevention, health hub, and syringe exchange. Funding is provided by the Opioid Settlement Trust Fund.	2,000,000	-
Budget and Finance Report Item No. 89		
The Council modified the Mayor's Proposed Budget by deleting funding in the amount of \$2,000,000 and adding funding in the same amount in the Opioid Settlement line item.		
Capital and Technology Improvement Expenditure Program (CTIEP)		
• Capital Program - Mayfair Hotel – Funding is provided to mitigate risk and liability to the City by addressing deferred improvements and emergent capital needs at the Mayfair Hotel. The proposed increase reflects projected expenditures.	1,574,000	1,574,000

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
<u>Measure United to House LA (ULA)</u>		
<i>Affordable Housing Programs</i>		
• Acquisition and Rehabilitation of Affordable Housing – Funding was provided for the acquisition, preservation, rehabilitation, lease, or operation of existing housing, including, but not limited to, rent-controlled properties, residential hotels, Accessory Dwelling Units (ADUs), and Junior ADUs, either without existing covenants requiring affordability or with existing covenants that will expire within 10 years of project onset, as defined by the Housing Department. The funding may also be used to extend and preserve buildings with expiring covenants through the adopted Preservation Program (C.F. 23-0311), fund deferred maintenance or other capital needs for existing covenanted properties, fund rehabilitation of at-risk projects, fund the acquisition of existing or newly constructed units and/or matching funds for Project Homekey. In 2026-27, funding is provided as a special purpose fund appropriation in the House LA Fund.	\$ -	\$ -
<i>Homelessness Prevention Programs</i>		
• Eviction Defense/Prevention – Funding is provided for a right-to-counsel program to provide housing-related legal services to low-income tenants threatened with eviction. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	47,440,884	47,440,884
• Income Support for Rent-Burdened At-Risk Seniors and Persons with Disabilities – Funding is provided for income assistance to rent-burdened, acutely, extremely, and very low-income households, including seniors (aged 65 years and above) and/or individuals with disabilities, at risk of becoming homeless. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	47,440,884	47,440,884
• Protections from Tenant Harassment – Funding is provided for non-profit organizations and City services to monitor and enforce protections against tenant harassment and other tenant rights. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	14,232,265	14,232,265
• Short-Term Emergency Assistance – Funding is provided for short-term emergency funding to tenant households at risk of becoming homeless. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	23,720,442	23,720,442
• Tenant Outreach and Education – Funding is provided for tenant outreach, education, and navigation services. The amount of funding provided to each ULA program is based on a share of the prior year's revenue. The expenditure amount will be proposed by the Housing Department prior to July 2026 and must be approved by the House LA Citizen Oversight Committee, Council, and Mayor.	9,488,177	9,488,177
<u>Municipal Improvement Corporation of Los Angeles (MICLA)</u>		
• Bureau of Sanitation (BOS) Livability Services Division Vehicles – Funding is provided on a one-time basis to purchase two roll-off waste collection vehicles to support the Comprehensive Cleaning and Rapid Engagement Program (CARE) and Comprehensive Cleaning and Rapid Engagement Plus Program (CARE+).	1,050,000	1,050,000

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
Proposition HHH		
• Proposition HHH Project Expenditures – Funding is provided for the Proposition HHH Permanent Supportive Housing Program projected expenditures in 2026-27. All project costs are directly tied to project construction.	\$ 19,145,340	\$ 19,145,340
State Grants		
• Emergency Stabilization Beds – Funding is provided by the State of California for the purchase and construction of emergency stabilization beds, related improvements, and infrastructure to support the Inside Safe Initiative. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2026-27. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	8,218,579	8,218,579
• Encampment Resolution Grant - Arroyo Seco (ERF - Arroyo Seco) – Funding is provided to serve 70 individuals experiencing homelessness living along, nearby and underneath State Route 110 and the historic Arroyo Seco Parkway from Stadium Way near Dodger Stadium to Avenue 52 in Council District 1 (C.F.23-1443-S3). The 50 percent expenditure deadline is October 4, 2026 and the 100 percent expenditure deadline is October 4, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	5,909,881	5,909,881
• Encampment Resolution Grant - Ballona (ERF - Ballona) – Funding is provided to serve five people, predominantly experiencing vehicular homelessness, in the larger encampment area along Jefferson Boulevard, cutting through the Ballona Ecological Reserve in Council District 11 (C.F. 23-1021). The 50 percent expenditure deadline is September 12, 2025 and the 100 percent expenditure deadline is September 12, 2026. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	1,214,165	1,214,165
• Encampment Resolution Grant - Hollywood (ERF - Hollywood) – Funding is provided to serve 113 people experiencing street homelessness, including a large demographic of lesbian, gay, bisexual, transgender, and queer (or questioning) and transitional aged youth (TAY), between Highland Boulevard and Western Avenue running West to East, and between Franklin Avenue to Santa Monica Boulevard running North to South within the boundaries of Council District 13. The 50 percent expenditure deadline is February 24, 2027 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	6,411,561	6,411,561
• Encampment Resolution Grant - Los Angeles River (ERF - LA River) – Funding is provided to serve 155 currently or formerly homeless individuals living along the Los Angeles River within the boundaries of Council District 4 (C.F. 22-0507). The 50 percent expenditure deadline is February 24, 2026 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	4,011,358	4,011,358
• Encampment Resolution Grant - San Fernando Osborne (ERF - San Fernando Os) – Funding is provided to engage 125 people experiencing homelessness, primarily RV dwellers, residing in the San Fernando Osbourne encampment in Pacoima in Council District 7 (C.F. 23-1443-S1). The 50 percent expenditure deadline is February 24, 2027 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	3,795,832	3,795,832

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
• Encampment Resolution Grant - 10 Freeway (ERF - 10 Fwy) – Funding is provided to address approximately 793 people experiencing homelessness (PEH) living in 25 encampment communities along a 3.3 mile stretch of the I-10 Freeway, which runs east to west through downtown Los Angeles, and is bounded by the I-5 Freeway to the east and the I-110 Freeway to the west. The 50 percent expenditure deadline is February 24, 2027 and the 100 percent expenditure deadline is February 24, 2028. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	\$ 36,306,051	\$ 36,306,051
• Homeless Housing, Assistance and Prevention Program (HHAP 2) – HHAP 2 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. These funds were used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, and other services. Funding for these programs were provided through interim appropriations with Mayor and Council approval. The 100 percent expenditure deadline for HHAP 2 is June 30, 2026.	-	-
• Homeless Housing, Assistance and Prevention Program (HHAP 3) – HHAP 3 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 3 funds were used to support ongoing interim housing operations, Project Homekey 3.0, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, time-limited subsidies and other services. Funding for these programs were provided through interim appropriations with Mayor and Council approval. The 100 percent expenditure deadline for HHAP 3 is June 30, 2026.	-	-
• Homeless Housing, Assistance and Prevention Program (HHAP 4) – HHAP 4 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 4 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2026-27. The 100 percent expenditure deadline for HHAP 4 is June 30, 2027. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	11,086,522	11,086,522
• Homeless Housing, Assistance and Prevention Program (HHAP 5) – HHAP 5 is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 5 funds will be used to support ongoing interim housing operations, outreach, public health services, hygiene facilities, programs for youth experiencing homelessness or at-risk of being homeless, housing navigation, and other services. The funding decrease reflects the projected expenditures for continuing homelessness programs for 2026-27. The 50 percent expenditure deadline for HHAP 5 is June 30, 2026 and the 100 percent expenditure deadline is June 30, 2027. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	16,433,550	16,433,550
• Homeless Housing, Assistance and Prevention Program (HHAP 6) – The City was awarded funding for the sixth round of HHAP, which is a state grant to support regional coordination and expand or develop local capacity to address immediate homelessness challenges. HHAP 6 funds will be used to support ongoing interim housing operations, outreach, hygiene services, supportive services, systems support, and administrative costs, which will also support the Regionally Coordinated Homeless Action Plan that was coordinated with the County and other local jurisdictions. The proposed increase reflects the projected expenditures for continuing homelessness programs for 2026-27. The 50 percent expenditure deadline for HHAP 6 is June 30, 2027 and the 100 percent expenditure deadline is June 30, 2029. The proposed allocation reflects projected grant balances in 2025-26 that will be reappropriated to 2026-27.	129,276,000	129,276,000

	Mayor's Proposal Budget Appropriation 2026-27	Council Changes Budget Appropriation 2026-27
<u>Federal Grants</u>		
• ARP - Homekey 2.0 Permanent Supportive Housing – Funding was provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 2.0 sites.	\$ -	\$ -
• ARP - Homekey 3.0 Permanent Supportive Housing – Funding was provided for property acquisitions, closing costs, due diligence, property management, and rehabilitation of Project Homekey 3.0 sites.	-	-
<u>Other Funding Sources</u>		
• State/Federal Grants and Other Local Funds – Funding from the HOME Investment Partnerships Program Fund (\$3.7 million), Housing Impact Trust Fund (\$1 million), Measure ULA (\$2.9 million), and State Senate Bill 2 (\$5.2 million) to gap finance the development of Non-Prop HHH supportive housing units.	12,804,475	12,804,475
Non-Departmental Subtotal	\$ 634,483,684	\$ 596,111,985
<u>Unappropriated Balance</u>		
• LAHSA-HET – Funding was set aside for Homeless Engagement Teams (HETs) to conduct direct outreach to unsheltered homeless individuals, pending a deployment plan for the HETs. In 2026-27, funding is provided in the Los Angeles Homeless Services Authority's Street Strategies allocation.	-	-
• LAHSA - System Navigators – Funding was set aside for System Navigators to provide system navigation services and conduct direct outreach to unsheltered homeless individuals, pending a report on the deployment progress of the System Navigators. In 2026-27, funding is provided in the Los Angeles Homeless Services Authority's Street Strategies allocation.	-	-
• Interim Housing – Funding was set aside for the City's interim housing portfolio, including the Alliance Settlement, Citywide Homeless Interventions (Non-Alliance), and Homelessness Emergency (Inside Safe). Partial funding (\$11,250,000) was provided from the County-Alliance Memorandum of Understanding and by the State Encampment Resolution Grant - 10 Freeway. In 2026-27, funding is provided in the General City Purposes and the State Encampment Resolution Grant - 10 Freeway.	-	-
• Police Department Sworn Overtime - Interim Homeless Housing – Funding was set aside for additional overtime patrols in the vicinity of A Bridge Home or interim housing sites, including tiny homes. In 2026-27, funding is provided in the Police Department's Overtime Sworn Account.	-	-
• Budget and Finance Report Item No. 92 The Council modified the Mayor's Proposed Budget by adding funding in the amount of \$1,560,735 for the Winter Shelter Program.	-	1,560,735
Unappropriated Balance Subtotal	\$ -	\$ 1,560,735
Total LAHSA, City Departments, Non-Departmental, and UB	\$ 788,110,070	\$ 750,414,302