
Fiscal Year 2026-27 Proposed Budget

Presentation to the Budget and Finance Committee
Office of Mayor Karen Bass

April 28, 2026





Fiscal Year 2026-27

Budget Overview & Reserves

\$14.85B

Total Proposed Budget

8.4%

Total Cumulative Reserves

- **Fund Composition:** Includes over \$8.5B in the General Fund and \$6.3B+ in Special Funds.
- **Reserve Fund:** Increased to 5.7%, representing nearly \$500M in available funding.
- **Fiscal Stability:** Cumulative reserves exceed 8% with Rainy Day and Mid-year reserves.

\$14.10B (FY 25-26)

↗ 5.3% Increase to \$14.85B Proposed



Fiscal Year 2026-27

Budget Innovation & Efficiencies



\$7M

Internal Borrowing Savings



\$2.2M

Consolidation Savings

Strategic Cash Flow Management

Deploying innovative borrowing from the City's own accounts, saving ~\$7 Million in external costs.

Reciprocal Interest Benefits

Interest paid on internal borrowing is returned directly to City accounts.

Departmental Consolidation

Realizing \$2.22 Million in efficiencies by merging key community investment departments.



Infrastructure

2026-27 Mayor's Proposed Budget





Repairing and Maintaining Our Streets & Sidewalks

14
+
700

Lane Miles Repaired



+45%

Curb Ramp Funding

- **Citywide Cleanliness:** Significant investment in street sweeping, bulky item pick-up, and dedicated illegal dumping enforcement.
- **Pavement Preservation:** Comprehensive program including resurfacing, slurry, and large asphalt repairs to maintain city streets.
- **Accessibility Priority:** Accelerated assessment and installation of curb ramps to meet Accessibility obligations.



Expanding and Protecting Street Lighting & Urban Forestry



Solar Lighting

REPLACEMENT OF 60K LIGHTS



220K

TOTAL STREET LIGHT TARGET

- **Street Lights Initiative:** Repair and replace up to 60,000 street lights citywide over the next two years with no impact to the City's General Fund.
- **Infrastructure Modernization:** Implement the Street Light Assessment to ultimately repair 220,000 lights citywide.
- **Urban Forestry Division:** Continued funding for the Urban Forestry Division to support tree trimming, planting, and watering.





Preparing our City to Welcome the World



\$23.1M

MOBILITY & VENUE PROJECTS



2028

GAMES READINESS TARGET

- **Strategic Mobility Investments:** Allocating \$23.1M for mobility projects near 2028 Games venue areas.
- **Infrastructure Upgrades:** Includes \$12M for First Last Mile projects and \$5M for venue approaches
- **Business Outreach & Cultural Planning:** Dedicated funding for LA28 business outreach (\$216K), cultural program planning (\$209K), and business inclusion (\$500k)

Public & Community Safety

2026-27 Mayor's Proposed Budget



Expanding Crime Prevention Community-Led Crisis Response

911 Call



Public Safety Response

- **Crime In Progress:** Urgent Police response for an active safety threat.
- **Police Report:** Less urgent response for a crime that has occurred.
- **Fire:** Response to a fire emergency.
- **Health Emergency:** Response to a Medical call.



Civilian Crisis Response

- **CIRCLE:** Unarmed response for non-emergency incidents.
- **UMCR:** Model for behavioral health & crisis diversion.
- **GRYD:** Gang reduction & youth development services.
- **Citywide:** Ensuring 24/7 civilian coverage.



Community Safety

Investing in Our Youth

 **500**

Citywide Crossing Guards

 **42 Sites**

Summer Night Lights

- **Safe Passage & School Security:** Expanded program ensures children travel safely to and from school, providing protection from gang violence and busy traffic corridors.
- **Summer Night Lights & Fall Friday Nights:** Continued funding provides thousands of families with access to safe community-center programming at local parks.
- **Economic Opportunity:** These initiatives support the hiring of thousands of young people, fostering local employment and community stability.





Bolstering Public Safety

LAPD Personnel & Strategic Deployment

 **8,555**

SWORN OFFICER HIRING TARGET

 **Training**

DE-ESCALATION & INTERVENTION

- **Personnel & Training:** Hiring 510 officers to maintain to 8,555 sworn officers with continued investment in use-of-force, de-escalation, and mental health training.
- **Strategic Deployment:** Targeted patrols in Downtown L.A. for retail theft/street takeovers and crackdown on illegal activity in MacArthur Park.
- **Specialized Task Forces:** Dedicated units focused on copper wire theft, human trafficking, and security for interim housing shelters.



Supporting Public Safety LAPD Vehicles & Technology



Modernizing our fleet



Emergency Preparedness



18-20 mo.

B&W DELIVERY TIMELINE

2028 Games Readiness & Strategic Deployment

- 407 vehicles purchased via MICLA for 2028 Games (300 B&W) and **\$5M** for Phase 1 radio network infrastructure upgrades.
- Planning for transportation of officers daily across 8 venues.

Modernization

- 52% of patrol vehicles currently meet replacement criteria (>100,000 miles or 10 years).
- Contribute to environmental efficiencies in Climate Schedule.

Maximizing Special Funds

\$7M for body-worn cameras & digital in-car video contract

\$4.6M 9-1-1 dispatch consoles and wiring at both communications centers, infrastructure that is nearly 25 years old.

\$1.5M Use-of-Force and De-escalation Training.

\$2M for Technology, computer lifecycle & cybersecurity response.

\$850K for data center disaster recovery planning.



Bolstering Public Safety

LAFD Funding & Modernization

 **\$42M**

EQUIPMENT & FLEET INVESTMENT

 **\$939M**

TOTAL LAFD BUDGET PROPOSAL
5% Increase

- **Maintaining Operations:** Proposed \$939.5 million budget ensures emergency coverage remains intact citywide
- **Fleet Modernization:** Investing \$42 million for critical replacement vehicles, including four new fire trucks, two aerial ladder trucks, and three ambulances.
- **Strategic Readiness:** Essential funding for helicopter mechanics and vehicle refurbishment to maximize response times ahead of the November Sales Tax Measure.

Bringing Angelenos Inside

2026-27 Mayor's Proposed Budget





Confronting Homelessness

↘ **18% Down**

HOMELESSNESS REDUCTION

Impact of ongoing initiatives, including Inside Safe

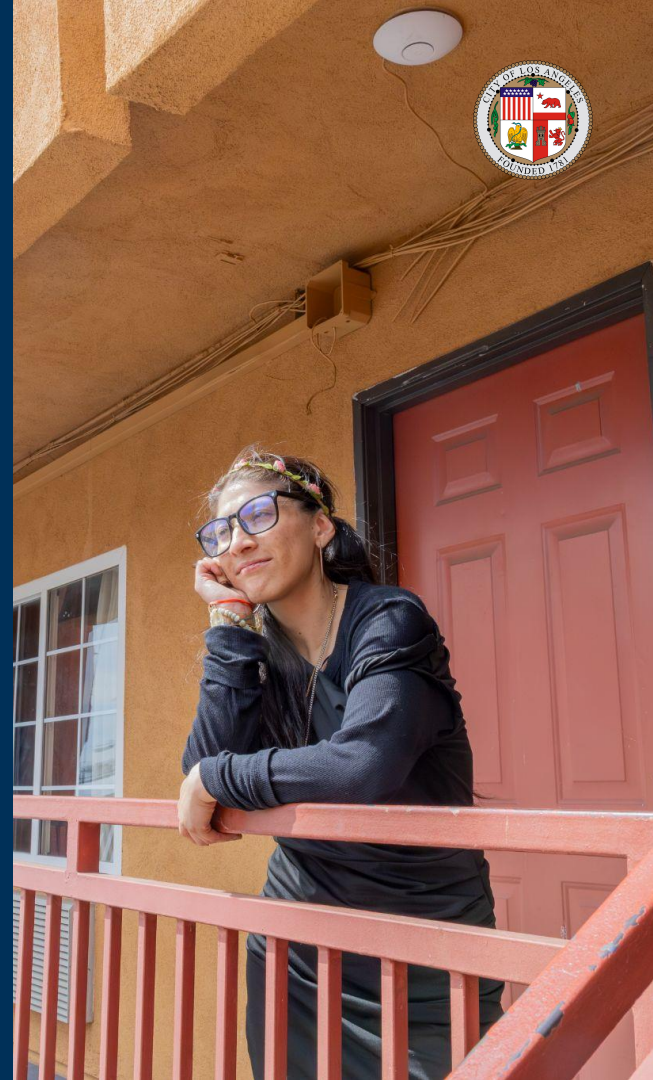
 **\$788M**

HOMELESSNESS BUDGET

Total 2026-27 Allocation

Budget Strategy

- **Refining the Homelessness Schedule:** Excludes items not directly supporting housing or services; these remain funded in other Budget sections.
- **LAHSA Stability:** Budget remains stable at **\$52M** with minor adjustments (Safe Parking Ramp Down, Adds Data Team).
- **Alliance County MOU:** Ending FY26-27; Budget assumes recoup of General Fund dollars that have cashflowed prior and current years of the agreement.



Supporting the Future

2026-27 Mayor's Proposed Budget





A Resilient LA

Citywide Climate Budget and Palisades Recovery

 **\$850M+**

TOTAL CLIMATE INVESTMENT

 **\$7.1M**

CAPITAL PROJECTS

Porto Marina & Tramonto Bulkheads

- **Climate Change Mitigation:** Investments in decarbonization, electrification, and urban greening to reduce or prevent GHG emissions citywide.
- **Climate Change Adaptation:** Strategic actions to prepare for unavoidable impacts, including extreme heat, drought, and wildfire resilience.
- **Hazard Mitigation and Rebuild Resources:** Capital Project Funding: **Porto Marina Bulkhead (\$6.3M)** and **Tramonto Drive Bulkhead (\$770k)**.
- **Fee Waivers:** Funding of **\$20 Million** is set aside to fund 25-26 projected waivers





THANK YOU

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