

FY 2023-2024

# BUDGET SUMMARY



CITY OF LOS ANGELES

MAYOR KAREN BASS







**Honorable President and  
Members of the City Council,**

I am pleased to present my first budget as Mayor of our great and vibrant City. This budget reflects our values and the people's most pressing needs. It makes unprecedented investments to dramatically reduce homelessness and improve public safety while being fiscally responsible with strong reserves to address uncertainties in the year ahead.



The budget commits nearly \$1.3 billion – more money than ever before – to move people indoors and confront the crisis of homelessness. This investment includes scaling up the Inside Safe pilot that we launched to bring people inside from tents and encampments, and to prevent encampments from returning.

The budget breaks new ground by investing in City purchases of motels and hotels, in the acquisition of mental health and substance abuse treatment beds that will be dedicated to the City's homelessness strategy, and in strategic planning and accountability through Mayor Bass' new Office of Housing and Homelessness Solutions.

I believe that living in a safe neighborhood is the right of every Angeleno. The budget allocates funding to bring LAPD to a year-end staffing level of 9,504 officers by supporting the hiring and training of new officers and providing funds to bring back recently retired officers to the Department for up to 12 months. The budget also funds the hiring of civilians to enable officers to move back to patrol, along with the hiring of 911 operators to reduce response times for police and fire department calls and to facilitate dispatch of alternative responses.

The budget supports a new approach by funding the Mayor's newly created Office of Community Safety to focus on truly engaging Angelenos in planning how to keep their neighborhoods safe. The Office will also provide intervention, prevention, and community services strategies to increase safety across Los Angeles.

New firefighter positions are also funded within the budget and, with emergency medical calls comprising 85% of LAFD calls, the budget creates an Emergency Appointment Paramedic Program and adds a Deputy Chief with a paramedic background to save the lives of Angelenos.

My Administration's plan for the year ahead recommits to the City's zero-emissions goals, invests in our ideal that our neighborhoods should be clean and in good repair, and seeks to help businesses thrive and more Angelenos earn paychecks that cover the bills.

In the year ahead, we must work collectively and strategically to develop solutions for the many challenges we face, and we must be prepared for fiscal headwinds, which is why the budget contains reserves of 10.03% of General Fund receipts.

There are no simple answers. Los Angeles, however, is one of the most intricate and resourceful cities in the world. If we tap the vibrancy and diversity of our people, we will transform Los Angeles into a model city where everyone can afford to live, where everyone is safe, and where everyone feels secure about their children's future.

Thank you for your partnership and your support.



Karen Bass  
Mayor of Los Angeles



# CONFRONTING THE EMERGENCY OF HOMELESSNESS AND HOUSING





**THIS IS A  
HUMANITARIAN CRISIS  
AND WE MUST TREAT  
IT LIKE ONE.**

The budget sets a historic mark by increasing commitments to nearly \$1.3 billion to end the human tragedy of homelessness.

This is an unprecedented commitment of City investments in light of the expiration of State and Federal pandemic emergency funds.

Within that overall commitment, the budget breaks new ground to bring people inside from tents and encampments by committing \$250 million to Inside Safe.



**The budget sets a historic mark by increasing commitments to nearly **\$1.3 billion** to end the human tragedy of homelessness.**





# BRINGING PEOPLE INSIDE SAFE

The budget provides \$250 million to scale up Inside Safe to bring more people inside from encampments. The key areas of the budget for Inside Safe are detailed below.

## TEMPORARY STAY

Temporary stay funding pays for motel and other interim housing costs needed to get Angelenos off the streets quickly through Inside Safe. The budget allocates \$110 million to this.

## ACQUIRING MOTELS

The budget takes significant action by committing \$47 million to acquire motels and hotels to reduce future program costs.

## STAFFING AND ADMINISTRATION

The budget sets aside \$10 million for staff, including directors and property managers as well as administrative funding for service providers.

## SUPPORT AND SERVICES

Services account for \$62 million and include ongoing services such as case management that helps people transition from an encampment to permanent housing. This includes food, residential staff, and support services.

## PERMANENT HOUSING

Permanent housing makes up about \$21 million and includes transition and set-up of permanent housing, as well as 12 months of rental assistance.



# ESTABLISHING AN OFFICE OF HOUSING AND HOMELESSNESS SOLUTIONS

The budget funds the newly established Office within Mayor Bass' Administration that coordinates strategic housing and homelessness initiatives, including the City's response to the emergency declaration on homelessness, executive directives to lead a citywide increase in affordable housing production, and Inside Safe.

Major areas of focus for the homelessness program include encampment resolution, reforming the Coordinated Entry System, expanding and improving case management and housing navigation, and building a comprehensive interim-to-permanent housing system.

The housing program expands and accelerates the City's affordable housing pipeline, preserves existing affordable housing stock, enhances tenant protections and code enforcement, and sets up new financing solutions.

This funding will also allow for the direct hiring of 13 outreach teams within Mayor Bass' Administration to be trained and deployed in support of Inside Safe.





## ADDING INTERIM HOUSING

The City can reduce the largest cost driver of Inside Safe by utilizing City-owned rooms for temporary stays and minimizing the rental of motel or hotel rooms.

The budget sets aside an additional \$40 million to acquire existing hotels and motels and make those permanent interim housing.

This year, Los Angeles will be adding to the inventory of 1,250 temporary housing beds with 500 new temporary housing units provided and installed by the State of California through Governor Gavin Newsom.



# ADDING NEW HOUSING AND PRESERVING EXISTING HOUSING

There is a huge need to rapidly add more housing in Los Angeles.

Through efforts like rescuing the Skid Row Housing Trust, the City is refurbishing and keeping 2,000 permanent supportive housing units online.

In addition, investments from Proposition HHH of \$266 million will open the doors to 4,500 new units.

The City is expediting the creation of new housing by adding staff to the Zoning Review and Entitlement Review program jointly implemented by the Department of Building and Safety and the Department of City Planning.

This program serves as a unified review team for new development proposals, identifying all required planning approvals and necessary entitlements up front, and reviewing projects against adopted zoning regulations.

This concurrent review process streamlines the intake of new developments, and provides a clear roadmap of the approval process to each applicant.

The Zoning Review and Entitlement Review program prioritizes 100% affordable housing projects per Executive Directive 1. Continued expansion of this program will extend review to mixed-income residential projects with on-site affordable housing.



# ADDING SUBSTANCE USE DISORDER TREATMENT BEDS

The budget breaks new ground by funding \$23.5 million for substance abuse treatment beds that will be dedicated to Inside Safe participants who are in need of residential care for up to twelve months.

This is funded with the projected tobacco settlement (\$11.8 million) and opioid settlement (\$11.7 million) receipts that the City expects this year.





# EXPANDING STREET MEDICINE TEAMS

The budget includes \$4 million for four medical teams to provide services to 5,600 people who are homeless. Half of this funding is provided by a Homeless Housing Assistance and Prevention grant.

The street medicine teams provide medical and preventive care by taking services directly to people experiencing homelessness.



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**The time for band-aid solutions is over.**

# LAYING OUT A VISION FOR UNITED TO HOUSE LA (ULA)

In November 2022, Los Angeles voters approved ballot measure ULA to provide ongoing revenue dedicated to addressing – and ultimately ending – housing insecurity and homelessness in the City.

Measure ULA mandates specific programs to increase the production and preservation of affordable housing, and to expand homelessness prevention programs throughout Los Angeles.

Measure ULA establishes a transfer tax of 4 percent on the sale of property valued over \$5 million and 5.5 percent on property sales valued over \$10 million.

The budget lays out Mayor Bass' vision by responsibly allocating \$150 million out of the total collections projected for measure ULA.



These funds would support acquisition and rehabilitation of housing (\$62 million), short-term emergency assistance for tenants (\$20 million), income support for rent-burdened at-risk seniors and people with disabilities (\$25 million), eviction defense (\$25 million), tenant outreach (\$6 million), and tenant protections from harassment (\$12 million).

Measure ULA is currently in litigation, creating uncertainty around available funds. The City has identified more than \$150 million in anticipated Federal reimbursements that could make up for this, should the lawsuit prevail.





# KEEPING OUR CITY SAFE





**THE NUMBER ONE  
JOB OF THE MAYOR  
IS TO KEEP  
ANGELENOS SAFE.**

The City of Los Angeles is making commitments to supporting public safety and preventing crime by focusing on community safety.



# HIRING MORE POLICE OFFICERS AND EXPEDITING THE HIRING PROCESS

The budget allots funding to bring LAPD to a year-end staffing level of 9,504 officers, supporting the hiring and training of new officers and also provides funds to bring back recently retired officers to the Department for up to 12 months.

The budget also increases staffing at the Personnel Department to streamline, simplify, and speed up the application for candidates, including \$1 million for public safety recruitment at the Personnel and Police Departments.

To recruit more officers, the City is implementing a sworn hiring incentive that provides bonuses of up to \$15,000 for new officers and officers joining LAPD from other departments.





# INCREASING LAPD CIVILIAN HIRING

The budget provides funding to hire civilians to replace officers at desks and to move those officers to the field.

This includes hiring Police Service Representatives to improve 911 response times, Detention Officers to move sworn officers out of the jail operations, and Property Disposition Coordinators to have civilians manage property.



# HIRING MORE FIREFIGHTERS AND PARAMEDICS

The number of emergency medical calls to the LA Fire Department makes up 84% of all emergency calls that the department receives.

To address the high number of emergency medical calls, especially for our most vulnerable communities, the budget creates an Emergency Appointment Paramedic program that would hire, train, and deploy people who are paramedics to respond to medical emergencies now, while they prepare to complete the Fire Academy within a year.

The budget adds a new Deputy Chief with a paramedic background that will allow for improved oversight, leadership, and more specialized long-term planning.

The budget also continues to expand the Fire Department's Equity and Inclusion staffing by adding a Deputy Chief to formalize these efforts within a standalone Bureau that will bring with it the necessary authority and alignment to implement improvements throughout the Department.



# CREATING THE OFFICE OF COMMUNITY SAFETY

The budget funds the newly created Mayor Bass' Office of Community Safety that focuses on the prevention of crime and the conditions that give rise to it.

This Office includes unarmed response and programs that connect people to jobs and services that prevent crime.



## **GANG REDUCTION AND YOUTH DEVELOPMENT (GRYD)**

GRYD provides gang intervention and prevention services in 23 GRYD Zones throughout the City, along with community engagement programming and other initiatives. The budget increases funding for GRYD from \$28 million to \$41 million.

## **SUMMER NIGHT LIGHTS**

Summer Night Lights program works to reduce crime and violence during the summer months. It offers free food and activities at City parks and connects young people and families with job opportunities and other resources. Funding is provided to continue the recent expansion to 43 sites.



## **CRISIS RESPONSE TEAM**

The Crisis Response Team recruits and trains volunteers to provide immediate, on-scene crisis intervention, emotional support, and referrals to victims and families involved in a traumatic incident. Funding allows continued case worker follow-up to victims in LA's hardest hit communities.

## **CRISIS AND INCIDENT RESPONSE THROUGH COMMUNITY-LED ENGAGEMENT (CIRCLE)**

CIRCLE is a 24/7 unarmed response program to prevent criminalizing people experiencing homelessness by minimizing interactions between the unhoused and law enforcement.

For non-emergency police calls related to persons experiencing homelessness, it engages and deploys trained professionals who provide outreach and services to unhoused individuals. Funding will maintain seven teams operating in six regions of the city.





## DOMESTIC ABUSE RESPONSE TEAMS (DART)

DART is a multidisciplinary crisis response team that pairs social service providers and advocates with LAPD officers to respond to 911 calls involving domestic violence.

The budget increases funding for DART teams by nearly \$1 million (to \$3.7 million) to double the number of DART advocates at the LAPD divisions with the highest call volumes, to increase services in other areas most in need, and to increase advocate compensation.

It will also ensure the continuation of services at the Family Justice Center, including restraining order clinics, emergency victim assistance, and crisis sheltering, which would otherwise cease due to grant expirations.



# COMMUNITY INVESTMENTS TO ADDRESS POVERTY AND INCOME INEQUALITY





## **ADVANCING ECONOMIC JUSTICE IS A CORE VALUE OF OUR CITY.**

The most important issue facing our city is income inequality, the most extreme results of which end in homelessness. To create a city that works for all, it's imperative to address income inequality. Toward that end, the budget makes significant investments. In the coming year, we will make a deeper analysis of poverty in Los Angeles and look to make additional strategic investments in the coming fiscal year.

## **WE'RE HIRING**

The City is hiring thousands of people this year and creating new positions in this budget. Building a diverse workforce and helping people on the road to good jobs is a key priority.

Many of these new jobs are through the Targeted Local Hire and Bridge to Jobs programs that provide jobs to those coming from foster care, homelessness, or who have been involved in the justice system.



# CONNECTING PEOPLE TO JOBS AND OPPORTUNITIES

## LA:RISE

LA:RISE builds a pathway from unemployment to transitional employment and then to permanent work for youth or individuals who have been homeless or incarcerated. The budget includes \$3 million to continue this program.

## HIRE LA YOUTH

A job is key in helping young people learn about the workplace, gain key skills, and enter a path to meaningful and lifelong employment. The budget continues \$3 million for this program for youth ages 14-24.

## CleanLA

Funding is added to continue and expand the CleanLA program, which serves as a pathway to City employment.

Participants remove litter, conduct weed abatement, and perform cleaning services along major corridors throughout the City.

Participants get 12 months of paid on-the-job experience and a certificate attesting 1,900 hours of on-the-job experience.



# SUPPORTING FAMILIES AND CHILDREN

## LA'S BEST

LA's BEST provides after school programs to children, ages 5 to 12, from Los Angeles' most economically challenged neighborhoods.

LA's BEST currently operates in 200 elementary schools serving more than 25,000 students daily with 2,000 after school staff and more than 1,500 volunteers.

Funding is increased to nearly \$4 million to pay for positions, supplies, bus transportation, and training.

## CHILDCARE CENTERS

Two years ago, the City began to fund the refurbishment of city childcare centers that had been closed during the last recession. As those centers are in the process of reopening, the budget takes the next step by adding \$5 million to begin refurbishing additional facilities to be reopened.

## SENIOR MEALS

During the pandemic, an emergency senior meals program was established to protect our vulnerable senior population from having to leave isolation to obtain food.

While the emergency declaration has ended, the need remains for a long-term solution to address food insecurity in our older population. The budget nearly doubles the current funding for delivered meals from about \$9 million to almost \$18 million.





## FAMILY SOURCE CENTERS

There are 16 Family Source Centers that serve as a one-stop service portal for low-income residents of the City with a goal of increasing family income and financial security, improving housing stability, and supporting successful academic outcomes. \$3.2 million will be allocated for this network of Centers.

## FAIR WORK WEEK

Funding is provided for implementing and enforcing the Fair Work Week ordinance, which will improve the lives of retail workers by ensuring stable and predictable work hours, opportunities for additional work hours, healthier work weeks with adequate rest, and a greater voice in deciding when and how many hours they work.



# PROMOTING LOCAL, SMALL, MINORITY, AND WOMEN-OWNED BUSINESS OPPORTUNITIES

Funding is provided to restore in-person outreach and education programs for businesses looking to do business with the City. The Bureau of Contract Administration hosts three Accessing LA events that bring together City departments, public agencies, and diverse contractors for education and collaboration.

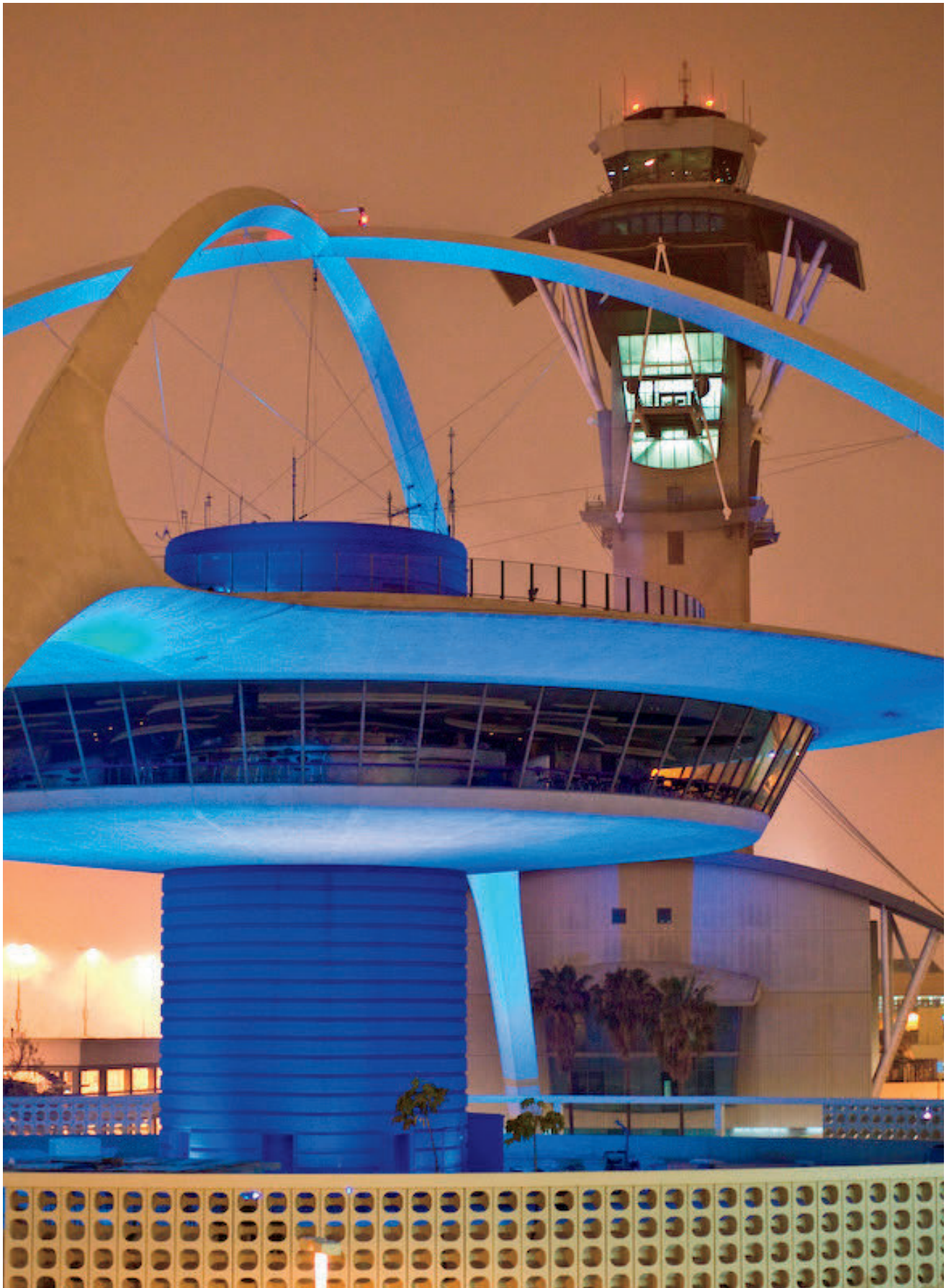
The Bureau also partners with the Bureau of Engineering, Port of Los Angeles, and Department of Water and Power to host an annual Small Business Academy that provides education and resources to grow a sustainable business and participate in City contracting opportunities.



**Los Angeles is open for business.**







## **ENHANCING A TOURISM MASTER PLAN**

An enhanced master plan for increasing tourism leading up to the World Cup and Olympics will be developed with businesses in mind.

## **CONTINUING AL FRESCO PROGRAM**

Funding is set aside for outreach and support services for businesses with the new Al Fresco outdoor dining program.

## **MEASURING ECONOMIC GROWTH AND JOBS**

Working with the L.A. Economic Development Corporation, the City will establish a post-pandemic baseline to measure economic growth and recovery.



# PROTECTING OUR ENVIRONMENT AND INVESTING IN OUR FUTURE







## **LOS ANGELES WILL REMAIN AT THE FOREFRONT OF ENVIRONMENTAL PROTECTIONS AND INNOVATIVE SUSTAINABILITY.**

All people have the right to clean air, clean water, and a healthy environment where they live, work, and play.

Mayor Bass, through the budget, remains committed to showing progress towards zero carbon emission goals for the electric grid, transportation, and buildings. The budget reflects the urgent efforts of departments to achieve these goals. These initiatives are also supported through the programs and projects managed by the Department of Water and Power, Harbor, and Airport.

Los Angeles will continue to do all it can to turn this year's record snow and rain into record water capture, expand and secure a local sustainable water supply, and advance the City's bold environmental goals.



## TRANSITIONING TO ELECTRIC VEHICLES

The budget accelerates the electrification of the fleets, ensures that the City will be ahead of state regulations, and continues to fund the large-scale deployment of electric vehicle chargers, with over \$12 million allocated for fleet and public charging.



## MAINTAINING THE CITY'S TREES

The budget provides funding to add 2,400 trees to the watering plan for a total of 7,200 trees.

Funding of \$1 million will add another crew to remove 2,700 dead trees or stumps (900 more than this year).

To improve tree trimming, \$2 million will support 5,000 more trees being trimmed each year.



## RECYCLING ORGANICS

Los Angeles residents are now required to dispose of food scraps in their green bins, after which they will be mixed with yard trimmings and turned into compost. The budget funds outreach efforts to inform Angelenos about the City's organic waste collection services.

## PROVIDING GREEN AND OPEN SPACES

Staffing is provided to begin an update of the open space element of the General Plan, and to develop a plan for equitable access to parks and open spaces for all residents of the City, with an emphasis on historically marginalized communities.



# SERVING ALL OF LOS ANGELES







**WE WILL CONTINUE  
OUR WORK TO MAKE  
LOS ANGELES MORE  
LIVABLE FOR ALL.**

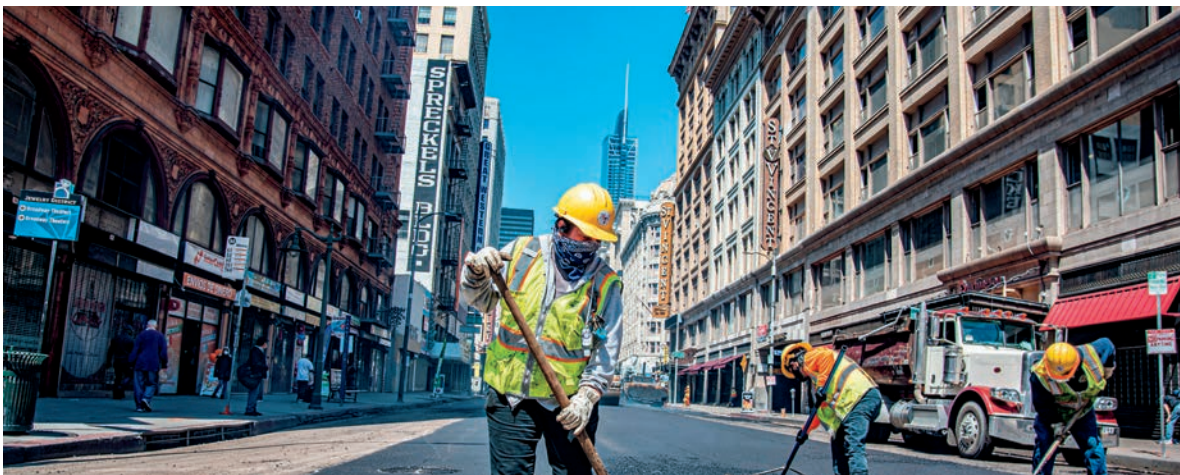
## **IMPROVING EQUITABLE INFRASTRUCTURE**

### **MAKING A WALKABLE CITY**

The City's sidewalks need additional funding to make it safe to walk in every neighborhood. In addition to the required \$36 million for sidewalk repair, the budget adds \$28 million more to sidewalk repair funds and doubles funding to \$20 million for access ramps.

### **IMPROVING BUS SHELTERS**

The budget commits \$8 million to improve bus shelters and benches throughout Los Angeles.



## ENSURING ANIMAL WELFARE

The City is committed to ensuring animal welfare. New funding provides improved volunteer coordination and staffing at Animal Services to improve animal health and adoptions, as well as activities to socialize dogs and improve their health.

Funding for the Zoo includes eight new animal care staff, \$2.5 million to address facility repairs, and \$4.1 million to initiate design work on larger capital improvements.



# **BUILDING A TRANSPARENT AND JUST GOVERNMENT**

The budget funds programs that ensure ethical practices by all City staff and elected officials. This includes funding for additional investigators to focus on enforcement and two new auditors to help clear the backlog of matching campaign fund claims. The Mayor's Office has also hired an Ethics Officer, who will implement the Mayor's commitment to improve government ethics and transparency.

# **FISCAL RESPONSIBILITY TO MAINTAIN STRONG RESERVES FOR A RESILIENT CITY**

The health and sustainability of the City budget is paramount to achieving all the other policy objectives defined as part of Mayor Bass' vision for the City, its residents, visitors, and local businesses.

Mayor Bass is committed to sustaining and growing these reserves to ensure the City is poised in the best position to recover more rapidly from any unforeseen challenges that will inevitably occur.

The FY 23-24 Proposed Budget provides a 10.03% cumulative reserve of General Fund receipts that includes:

- \$30 million for mid-year reserves
- \$196.8 million for the Budget Stabilization Fund
- \$561.6 million for the Reserve Fund (that factors to a 7.14% investment level that exceeds the 5% commitment required by the City Charter)



## EXHIBIT A

**EXHIBIT A**  
**SUMMARY OF APPROPRIATIONS**

**Classified by Object of Expenditure**

	Salaries	Expenses	Equipment	Special	Total
Aging	5,125,663	11,451,081	-	-	16,576,744
Animal Services	28,987,417	2,712,120	-	-	31,699,537
Building and Safety	145,415,985	3,044,605	-	-	148,460,590
Cannabis Regulation	6,502,896	1,289,532	-	-	7,792,428
City Administrative Officer	24,975,374	12,265,894	-	-	37,241,268
City Attorney	157,727,209	8,428,643	-	-	166,155,852
City Clerk	15,095,435	4,352,652	-	-	19,448,087
City Planning	60,516,934	8,069,912	292,040	-	68,878,886
City Tourism	1,649,025	72,000	-	-	1,721,025
Civil, Human Rights and Equity	4,495,245	722,485	-	-	5,217,730
Community Investment for Families	9,885,601	18,647,200	-	-	28,532,801
Controller	21,836,574	1,515,007	-	-	23,351,581
Council	36,951,671	908,219	-	-	37,859,890
Cultural Affairs	10,176,645	1,055,191	-	8,851,008	20,082,844
Disability	3,686,713	2,035,497	-	92,521	5,814,731
Economic and Workforce Development	17,286,086	7,001,035	-	-	24,287,121
El Pueblo de Los Angeles	1,213,417	804,045	-	-	2,017,462
Emergency Management	3,950,170	92,114	-	-	4,042,284
Employee Relations Board	408,161	86,320	-	-	494,481
Ethics Commission	4,914,919	452,471	-	-	5,367,390
Finance	40,011,962	8,837,635	-	-	48,849,597
Fire	780,682,263	54,739,772	-	-	835,422,035
General Services	146,845,342	121,882,606	295,000	3,494,814	272,517,762
Housing	76,586,966	10,354,901	-	-	86,941,867
Information Technology Agency	56,710,655	31,953,769	153,314	22,223,332	111,041,070
Mayor	9,930,581	389,256	-	-	10,319,837
Neighborhood Empowerment	3,478,518	317,797	-	14,720	3,811,035
Personnel	69,387,074	9,614,940	-	899,674	79,901,688
Police	1,764,452,511	106,362,124	24,471,002	-	1,895,285,637
Public Accountability	1,726,616	2,148,722	-	-	3,875,338
Board of Public Works	12,621,733	22,923,892	-	-	35,545,625
Bureau of Contract Administration	49,318,916	3,319,735	-	-	52,638,651
Bureau of Engineering	113,251,090	5,194,008	350,000	-	118,795,098
Bureau of Sanitation	377,790,395	53,768,652	-	-	431,559,047
Bureau of Street Lighting	44,669,318	5,135,980	1,000	5,347,000	55,153,298
Bureau of Street Services	135,345,029	92,856,090	377,070	-	228,578,189
Transportation	194,210,272	22,576,532	-	-	216,786,804
Youth Development	1,804,042	216,000	-	90,000	2,110,042
Zoo	26,022,701	4,992,808	-	-	31,015,509
<b>Total-Budgetary Departments</b>	<b>4,465,647,124</b>	<b>642,591,242</b>	<b>25,939,426</b>	<b>41,013,069</b>	<b>5,175,190,861</b>
Appropriations to City Employees' Retirement	-	-	-	145,998,231	145,998,231
Appropriations to Library Fund	-	-	-	241,852,012	241,852,012
Appropriations to Recreation and Parks Fund	-	-	-	281,328,195	281,328,195
<b>Total-Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>669,178,438</b>	<b>669,178,438</b>
<b>Total-Departmental</b>	<b>4,465,647,124</b>	<b>642,591,242</b>	<b>25,939,426</b>	<b>710,191,507</b>	<b>5,844,369,299</b>



**EXHIBIT A**  
**SUMMARY OF APPROPRIATIONS**

**Classified by Object of Expenditure**

	Salaries	Expenses	Equipment	Special	Total
Bond Redemption and Interest	-	-	-	138,016,262	138,016,262
Capital Finance Administration	-	-	-	201,903,689	201,903,689
Capital and Technology Improvement Expenditure Program	-	-	-	555,599,345	555,599,345
General City Purposes	-	-	-	538,534,134	538,534,134
Human Resources Benefits	-	-	-	853,864,205	853,864,205
Leasing	-	-	-	26,040,823	26,040,823
Liability Claims	-	-	-	87,370,072	87,370,072
Proposition A Local Transit Assistance Fund	-	-	-	248,878,652	248,878,652
Proposition C Anti-Gridlock Transit Improvement Fund	-	-	-	69,306,264	69,306,264
Special Parking Revenue Fund	-	-	-	51,098,139	51,098,139
Tax and Revenue Anticipation Notes	-	-	-	1,379,342,932	1,379,342,932
Unappropriated Balance	-	-	-	168,272,964	168,272,964
Wastewater Special Purpose Fund	-	-	-	644,312,015	644,312,015
Water and Electricity	-	-	-	48,798,758	48,798,758
Other Special Purpose Funds	-	-	-	2,208,414,181	2,208,414,181
<b>Total-Non Departmental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,219,752,435</b>	<b>7,219,752,435</b>
<b>Total</b>	<b>4,465,647,124</b>	<b>642,591,242</b>	<b>25,939,426</b>	<b>7,929,943,942</b>	<b>13,064,121,734</b>

## EXHIBIT B

**EXHIBIT B**  
**BUDGET SUMMARY**  
**RECEIPTS**

	<b>Total</b>	<b>% of Total</b>
<b>General Receipts:</b>		
Property Tax .....	\$ 2,657,120,000	20.4%
Property Tax - Ex-CRA Increment.....	143,730,000	1.1%
Utility Users Tax.....	650,490,000	5.0%
Departmental Receipts .....	1,355,687,905	10.4%
Business Tax.....	847,200,000	6.5%
Sales Tax.....	724,230,000	5.5%
Documentary Transfer Tax.....	198,610,000	1.5%
Power Revenue Transfer.....	236,502,000	1.8%
Transient Occupancy Tax.....	342,430,000	2.6%
Parking Fines .....	115,000,000	0.9%
Parking Occupancy Tax.....	129,195,000	1.0%
Franchise Income.....	137,810,000	1.1%
State Motor Vehicle License Fees.....	3,994,000	0.0%
Grants Receipts.....	81,843,000	0.6%
Tobacco Settlement.....	11,810,000	0.1%
Residential Development Tax.....	4,910,000	0.0%
Special Parking Revenue Transfer.....	31,387,919	0.2%
Interest.....	74,000,000	0.6%
Transfer from Reserve Fund.....	114,833,985	0.9%
<b>Total General Receipts.....</b>	<b>\$ 7,860,783,809</b>	<b>60.2%</b>
<b>Special Receipts:</b>		
Property Tax - City Levy for Bond Redemption and Interest.....	\$ 138,016,262	1.1%
Sewer Construction and Maintenance Fund.....	1,063,894,468	8.2%
Proposition A Local Transit Assistance Fund.....	209,172,604	1.6%
Prop. C Anti-Gridlock Transit Improvement Fund.....	105,713,910	0.8%
Special Parking Revenue Fund.....	32,731,271	0.3%
L. A. Convention and Visitors Bureau Fund.....	26,340,769	0.2%
Solid Waste Resources Revenue Fund.....	319,486,710	2.5%
Forfeited Assets Trust Fund.....	--	0.0%
Traffic Safety Fund.....	1,000,000	0.0%
Special Gas Tax Street Improvement Fund.....	121,423,121	0.9%
Housing Department Affordable Housing Trust Fund.....	2,009,000	0.0%
Stormwater Pollution Abatement Fund.....	30,870,000	0.2%
Community Development Trust Fund.....	17,033,712	0.1%
HOME Investment Partnerships Program Fund.....	6,963,915	0.1%
Mobile Source Air Pollution Reduction Fund.....	5,226,000	0.0%
City Employees' Retirement Fund.....	145,998,231	1.1%
Community Services Administration Grant.....	1,471,501	0.0%
Park and Recreational Sites and Facilities Fund.....	3,100,000	0.0%
Convention Center Revenue Fund.....	28,791,230	0.2%
Local Public Safety Fund.....	58,207,000	0.5%
Neighborhood Empowerment Fund.....	3,430,905	0.0%
Street Lighting Maintenance Assessment Fund.....	84,718,444	0.7%
Telecommunications and PEG Development.....	6,003,000	0.1%
Older Americans Act Fund.....	3,173,152	0.0%
Workforce Innovation Opportunity Act Fund.....	16,047,908	0.1%
Rent Stabilization Trust Fund.....	22,032,000	0.2%
Arts and Cultural Facilities and Services Fund.....	27,772,334	0.2%
Arts Development Fee Trust Fund.....	1,850,000	0.0%
City Employees Ridesharing Fund.....	2,526,000	0.0%
Allocations from Other Sources.....	61,529,342	0.5%
City Ethics Commission Fund.....	5,511,411	0.1%
Staples Arena Special Fund.....	3,595,921	0.0%
Citywide Recycling Fund.....	28,477,545	0.2%
Cannabis Regulation Special Revenue Trust Fund.....	19,360,000	0.2%
Local Transportation Fund.....	5,109,264	0.0%
Planning Case Processing Revenue Fund.....	26,122,704	0.2%
Disaster Assistance Trust Fund.....	59,424,000	0.5%

**EXHIBIT B**  
**BUDGET SUMMARY**  
**RECEIPTS**

	<b>Total</b>	<b>% of Total</b>
Accessible Housing Fund.....	30,426,018	0.2%
Household Hazardous Waste Special Fund.....	3,221,146	0.0%
Building and Safety Enterprise Fund.....	199,379,000	1.5%
Housing Opportunities for Persons with AIDS.....	862,690	0.0%
Code Enforcement Trust Fund.....	54,638,000	0.4%
El Pueblo Revenue Fund.....	5,286,816	0.0%
Zoo Enterprise Fund.....	29,586,331	0.2%
Central Recycling and Transfer Fund.....	5,100,000	0.0%
Supplemental Law Enforcement Services .....	9,717,491	0.1%
Street Damage Restoration Fee Fund.....	77,720,000	0.6%
Municipal Housing Finance Fund.....	11,119,000	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	79,009,870	0.6%
Multi-Family Bulky Item Fund.....	7,764,191	0.1%
Sidewalk Repair Fund.....	29,656,738	0.2%
Measure M Local Return Fund.....	79,579,889	0.6%
Code Compliance Fund.....	1,150,000	0.0%
Road Maintenance and Rehabilitation Fund.....	94,045,392	0.7%
Measure W Local Return Fund.....	37,146,529	0.3%
Planning Long-Range Planning Fund.....	10,818,194	0.1%
City Planning System Development Fund.....	10,053,321	0.1%
House LA Tax Fund.....	604,611,000	4.6%
<b>Total Special Receipts.....</b>	<b>\$ 4,075,025,250</b>	<b>31.2%</b>
<b>Available Balances:</b>		
Sewer Construction and Maintenance Fund.....	\$ 199,467,263	1.5%
Proposition A Local Transit Assistance Fund.....	49,692,094	0.4%
Prop. C Anti-Gridlock Transit Improvement Fund.....	47,515,111	0.4%
Special Parking Revenue Fund.....	25,145,215	0.2%
L.A. Convention and Visitors Bureau Fund.....	6,539,973	0.1%
Solid Waste Resources Revenue Fund.....	58,116,135	0.4%
Forfeited Assets Trust Fund.....	4,540,721	0.0%
Traffic Safety Fund.....	--	0.0%
Special Gas Tax Fund.....	4,699,420	0.0%
Housing Department Affordable Housing Trust Fund.....	9,095,305	0.1%
Stormwater Pollution Abatement Fund.....	7,509,855	0.1%
Community Development Fund.....	--	0.0%
HOME Fund.....	--	0.0%
Mobile Source Air Pollution Reduction Fund.....	2,214,683	0.0%
CERS.....	--	0.0%
Community Services Admin.....	--	0.0%
Park and Recreational Sites and Facilities.....	--	0.0%
Convention Center Revenue Fund.....	5,635,442	0.0%
Local Public Safety Fund.....	1,114,960	0.0%
Neighborhood Empowerment Fund.....	587,730	0.0%
Street Lighting Maintenance Asmt. Fund.....	9,904,653	0.1%
Telecommunications and PEG Development.....	354,497	0.0%
Older Americans Act Fund.....	--	0.0%
Workforce Innovation Opportunity Act Fund.....	--	0.0%
Rent Stabilization Trust Fund.....	25,298,169	0.2%
Arts and Cultural Facilities and Services Fund.....	1,681,913	0.0%
Arts Development Fee Trust Fund.....	3,312,324	0.0%
City Employees Ridesharing Fund.....	4,118,626	0.0%
Allocations From Other Sources.....	--	0.0%
City Ethics Commission Fund.....	103,260	0.0%
Staples Arena Special Fund.....	8,198,386	0.1%
Citywide Recycling Fund.....	11,837,202	0.1%
Cannabis Regulation Special Revenue Trust Fund.....	27,222,916	0.2%
Local Transportation Fund.....	--	0.0%
Planning Case Processing Revenue Fund.....	4,429,070	0.0%
Disaster Assistance Trust Fund.....	28,128,935	0.2%

**EXHIBIT B**  
**BUDGET SUMMARY**  
**RECEIPTS**

	<b>Total</b>	<b>% of Total</b>
Accessible Housing Fund.....	9,378,226	0.1%
Household Hazardous Waste Special Fund.....	4,574,787	0.0%
Building and Safety Enterprise Fund.....	365,534,816	2.8%
Housing Opportunities for Persons with AIDS Fund.....	--	0.0%
Code Enforcement Trust Fund.....	32,056,350	0.3%
El Pueblo Revenue Fund.....	1,498,674	0.0%
Zoo Enterprise Trust Fund.....	1,864,178	0.0%
Central Recycling and Transfer Fund.....	4,292,847	0.0%
Supplemental Law Enforcement Services Fund.....	1,912,277	0.0%
Street Damage Restoration Fee Fund.....	7,617,564	0.1%
Municipal Housing Finance Fund.....	17,480,383	0.1%
Measure R Traffic Relief and Rail Expansion Fund.....	12,483,929	0.1%
Multi-Family Bulky Item Fund.....	6,121,714	0.1%
Sidewalk Repair Fund.....	--	0.0%
Measure M Local Return Fund.....	25,875,057	0.2%
Code Compliance Fund.....	59,586	0.0%
Road Maintenance and Rehabilitation Fund.....	705,063	0.0%
Measure W Local Return Fund.....	10,305,001	0.1%
Planning Long-Range Planning Fund.....	3,698,784	0.0%
City Planning System Development Fund.....	9,210,581	0.1%
House LA Tax Fund.....	67,179,000	0.5%
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Total Available Balances.....	\$ 1,128,312,675	8.6%
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Total Receipts.....	\$ 13,064,121,734	100.00%





