

CITY OF LONG BEACH
PROPOSED BUDGET AMENDMENTS - DRAFT 5.17.24
FISCAL YEAR 2024-2025 BUDGET

GENERAL FUND	ACCOUNT CODE	ACCOUNT DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET	NET CHANGE	EXPLANATION
Real property Tax Homestead	A0010 41000	Real property Tax Homestead	44,272,324	43,814,595	(457,729)	To Reduce Property Tax Levy to reflect updated projections
Real property Tax Non Homestead	A0010 41002	Real property Tax Non Homestead	15,838,367	15,674,615	(163,752)	To Reduce Property Tax Levy to reflect updated projections
State Aid Per Capita	A0030 43001	State Aid Per Capita	3,152,704	3,518,801	366,097	To reflect increase in State Aid Per Capita as per State Budget
Refuse and Garbage Charges	A0012 42130	Refuse and Garbage Charges	9,916,555	10,032,715	116,160	To account for additional revenue from new real estate developments
Other Public Safety	A0030 43389	Other Public Safety	\$ -	\$ 50,000	50,000	To account for a new grant

\$ (89,224) Total Increases (Decreases) to Revenues

DEPARTMENT	EXPENDITURES:					
Tax Assessor	A1355 51103	Overtime Salaries	25,000	20,000	(5,000)	To reflect updated projection
City Clerk	A1410.51102	Temporary Salaries	-	14,500	14,500	
Municipal Building	A1620 51102	Temporary Salaries	134,000	89,000	(45,000)	To reflect updated projection
Central Garage	A1640 51101	Regular Salaries	922,971	988,724	65,753	To reflect updated projection
Central Garage	A1640 51103	Overtime Salaries	92,390	67,390	(25,000)	To reflect updated projection
Information Technology	A1680 54421	Telephone and Communication	137,079	198,334	61,255	To reflect updated projection
Police	A3120 52220	Machinery and Equipment	120,000	170,000	50,000	To account for a new grant expenditures
Snow Removal	A5142 51103	Overtime Salaries	100,000	149,000	49,000	To reflect updated projection
Snow Removal	A5142 54426	Snow Removal Materials	70,000	70,506	506	To reflect updated projection
Snow Removal	A5142 54499	Vehicle Repairs	10,000	20,000	10,000	To reflect updated projection
Bus Transportation	A5630 51103	Overtime Salaries	175,000	150,000	(25,000)	To reflect updated projection
Celebrations	A7550 54440	Contracted Services	160,000	140,000	(20,000)	To reflect updated projection
Sanitation	A8160 51102	Temporary Salaries	335,000	285,000	(50,000)	To reflect updated projection
Sanitation	A8160 51103	Overtime Salaries	320,000	300,000	(20,000)	To reflect updated projection
Sanitation	A8160 54459	Waste and Rubbish Removal	2,350,000	2,300,000	(50,000)	To reflect updated projection
Street Maintenance	A8170 51102	Temporary Salaries	440,000	425,000	(15,000)	To reflect updated projection
Street Maintenance	A8170 51103	Overtime Salaries	220,000	200,000	(20,000)	To reflect updated projection
Street Maintenance	A8170 51119	Uniforms	-	10,400	10,400	To reflect updated projection
Street Maintenance	A8170 54410	Supplies and Materials	125,000	150,000	25,000	To reflect updated projection
Street Maintenance	A8170 54449	Masonry Repairs	300,000	275,000	(25,000)	To reflect updated projection
Beach Maintenance	A8172 51102	Temporary Salaries	440,000	385,500	(54,500)	To reflect updated projection
Beach Maintenance	A8172 51103	Overtime Salaries	410,000	390,000	(20,000)	To reflect updated projection
State Retirement	A9010 58010	State Retirement	2,720,725	2,690,676	(30,049)	To reflect updated projection
Social Security	A9030 58030	Social Security	3,044,583	3,033,089	(11,494)	To reflect updated projection
Hospital and Medical Insurance	A9060 58060	Hospital and Medical Insurance	14,495,643	14,536,048	40,405	To reflect updated projection

\$ (89,224) Total Increases (Decreases) to Expenditures

WATER FUND

CATEGORY	REVENUES:					
Firematics	F0012 42143	Firematics	230,000	287,500	57,500	Increase due to Increase in Rates as per 5.7.24 resolution

\$ 57,500 Total Increases (Decreases) to Revenues

DEPARTMENT	EXPENDITURES:					
Unallocated	F1990 54406	Contingency	18,366.00	75,866.00	57,500	To reflect updated projection

\$ 57,500 Total Increases (Decreases) to Expenses

SEWER FUND

DEPARTMENT	EXPENDITURES:					
Water Pollution Control	G8130 54416	Chemicals	180,000.00	230,000.00	50,000	To reflect updated projection
Unallocated	G1990 54406	Contingency	100,000.00	50,000.00	(50,000)	

\$ - Total Increases (Decreases) to Expenses

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<u>PROPOSED BUDGET</u>		<u>AMENDED BUDGET</u>				
Name (Org #)	Title/Position	FY 2025 Salary	Title/Position	FY 2025 Salary	Change Amount	Notes
Central Garage (A1640)	Automotive Mechanic (Heavy Duty) (7)	521,431	Automotive Mechanic (Heavy Duty) (8)	587,184	65,753	Additional FT CSEA Hire to meet City needs in the Department
Municipal Building (A1620)	Groundworker	87,404.00	Groundworker (2)	87,404.00	-	To reflect correct number of employees in position
Recreation (A7140)	Groundworker	86,245.00	Groundworker (2)	86,245.00	-	To reflect correct number of employees in position
Recreation (A7140)	Heavy Equipment Operator	151,871.00	Heavy Equipment Operator (2)	151,871.00	-	To reflect correct number of employees in position
Water Pollution Control (G8130)	Water Plant Operator (5)	264,316.00	Water Plant Operator (5)	264,316.00	-	To reflect correct number of employees in position