

**CITY OF LONG BEACH**  
**PROPOSED BUDGET AMENDMENTS**  
**FISCAL YEAR 2020-2021 BUDGET**

<u>GENERAL FUND</u>	<u>ACCOUNT CODE</u>	<u>ACCOUNT DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>ADOPTED BUDGET</u>	<u>NET CHANGE</u>	<u>EXPLANATION</u>
<b>CATEGORY</b>	<b>REVENUES:</b>					
PROPERTY TAXES	A0010 41001	REAL PROPERTY TAX HOMESTEAD	\$ 34,969,712	\$ 34,966,229	(3,483)	Change due to reallocation LIPA Special assessment to PILOTs
PROPERTY TAXES	A0010 41002	REAL PROPERTY TAX NONHOMESTEAD	11,619,204	11,618,047	(1,157)	Change due to reallocation LIPA Special assessment to PILOTs
PROPERTY TAXES	A0010 41005	REAL PROP TAX SPECIAL ASSESSMENT	301,807	-	(301,807)	Change in name due to reallocation LIPA Special assessment to PILOTs
PROPERTY TAXES	A0010 41006	LIPA 2% PILOT	-	301,807	301,807	Change in name due to reallocation LIPA Special assessment to PILOTs
YOUTH SERVICES	A0012 43093	SANDBOX PRE K	-	70,000	70,000	To budget for Sandbox pre k tuition
STATE AID	A0030 43989	STATE AID OTHER, HOME AND COMMUNITY	38,025	388,025	350,000	To budget for grant from NYS Senator
					<u>\$ 415,360</u>	<b>Total Increases (Decreases) to Revenues</b>

<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>					
CITY COUNCIL	A1010 51101	REGULAR SALARIES	109,686	107,799	(1,887)	City Council rejecting their raises for FY2021
CORPORATION COUNSEL	A1420 51101	REGULAR SALARIES	532,076	500,050	(32,026)	\$55K for Legal Secretary net of funds for staff reassignment to Building department
BUILDING DEPARTMENT	A1490 51101	REGULAR SALARIES	516,381	603,407	87,026	Staff reassignment from Corporate Counsel department
INFORMATION TECHNOLOGY	A1680 54445	MAINTENANCE CONTRACTS	267,000	279,171	12,171	Addition of Fixed Assets Module
INFORMATION TECHNOLOGY	A1680 52220	MACHINERY AND EQUIPMENT	-	21,582	21,582	Replacement of Computers
BUS TRANSPORTATION	A5630 52029	PURCHASE OF CITY VEHICLES	-	6,750	6,750	Heavy Duty Trolley Bus
FIRE PROTECTION	A3410 54502	SAFETY EQUIPMENT	-	100,000	100,000	Replacement of Personal Protective Gear
FIRE PROTECTION	A3410 52035	PURCHASE EMS / FIRE EQUIPMENT	-	200,000	200,000	Fire Department Vehicles
LIFEGUARDS	A7186 52029	PURCHASE OF CITY VEHICLES	-	25,000	25,000	Lifeguards ATV
MLK CENTER	A7320 51102	TEMPORARY SALARIES	74,318	-	(74,318)	Amount on proposed budget was in error
SANITATION	A8160 54410	SUPPLIES AND MATERIALS	30,000	55,000	25,000	To purchase Street Garbage Cans in the West End
BEACH MAINTENANCE	A8172 54509	EQUIPMENT LEASES	27,000	107,000	80,000	To lease equipment (payloader and skidsteere)
UNEMPLOYEMENT INSURANCE	A9050 58055	UNEMPLOYEMENT INSURANCE	35,000	200,000	165,000	Increase due to lay offs
RESTORATION OF FUND BALANCE		RESTORATION OF FUND BALANCE	573,838	374,900	(198,938)	Decrease due to increase in Expenses
					<u>\$ 415,360</u>	<b>Total Increases (Decreases) to Expenditures</b>

<u>WATER FUND</u>						
<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>					
WATER PURIFICATION	F8310 51101	REGULAR SALARIES	531,832	540,504	8,672	Changes to grades of Water Purification Department staff due to retirement
RESTORATION OF FUND BALANCE		RESTORATION OF FUND BALANCE	76,250	67,578	(8,672)	Decrease due to increase in Expenses
					<u>\$ -</u>	<b>Total Increases (Decreases) to Expenses</b>

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PROPOSED BUDGET		AMENDED		\$ Change	Notes	
Name (Org #)	Title/Position	FY 2021 Salary	Title/Position	FY 2021 Salary	Amount	
<b>GENERAL FUND</b>						
CITY COUNCIL (A1210)	CITY COUNCIL	109,686	CITY COUNCIL	107,799	(1,887)	City Council rejecting their raises for FY2021
CORPORATION COUNSEL (A1420)	LEGAL STENOGRAPHER	87,026	LEGAL STENOGRAPHER	-	(87,026)	Staff reassignment to Building department
CORPORATION COUNSEL (A1420)	LEGAL SECRETARY	-	LEGAL SECRETARY	55,000	55,000	New Position
BUILDING DEPARTMENT (A1490)	LEGAL STENOGRAPHER	-	LEGAL STENOGRAPHER	87,026	87,026	Staff reassignment from Corporate Counsel department
<b>Totals</b>		<b>\$ 196,712</b>		<b>\$ 249,825</b>	<b>\$ 53,113</b>	

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	<u>PROPOSED BUDGET</u>		<u>AMENDED</u>	<u>\$ Change</u>		<u>Notes</u>
<u>Name (Org #)</u>	<u>Title/Position</u>	<u>FY 2021 Salary</u>	<u>Title/Position</u>	<u>FY 2021 Salary</u>	<u>Amount</u>	
<b><u>WATER FUND</u></b>						
WATER PURIFICATION (F8310)	WATER PLANT OPERATOR	182,356	WATER PLANT OPERATOR	191,028	8,672	Changes to grades of Water Purification Department staff due to retirement
<b>Totals</b>		<u>\$ 182,356</u>		<u>\$ 191,028</u>	<u>\$ 8,672</u>	