

CITY OF LONG BEACH
PROPOSED BUDGET AMENDMENTS
FISCAL YEAR 2022-2023 BUDGET

	<u>ACCOUNT CODE</u>	<u>ACCOUNT DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>ADOPTED BUDGET</u>	<u>NET CHANGE</u>	<u>EXPLANATION</u>
GENERAL FUND						
RECREATION	A0012 42057	LB ARENA PROGRAMS	\$ -	\$ 90,000	90,000	Change due to reallocation to Beach Revenue
					<u>\$ 90,000</u>	Total Increases (Decreases) to Revenues

<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>					
BUILDING	A1445 54441	PRINTING	9,000	900	(8,100)	Reduced to reflect requested budget
CONTINGENCY	A1990 54406	CONTINGENCY	1,200,000	1,137,970	(62,030)	To reflect net change due to changes in all Expense / Revenue categories
CENTRAL GARAGE	A1640 54415	VEHICLE GAS	450,000	600,000	150,000	To reflect increasing cost of energy products
RECREATION	A7140 54422	GAS & ELECTRIC	175,000	205,000	30,000	To reflect increasing cost of energy products
BEACH PARK	A7187 51102	TEMPORARY SALARIES	575,475	515,009	(60,466)	To reflect savings due to proposed change in Beach Park hours
MAGNOLIA COMMUNITY CENTER	A7330 54422	GAS & ELECTRIC	45,000	55,000	10,000	To reflect increasing cost of energy products
FIRE PROTECTION	A3410 54422	GAS & ELECTRIC	45,000	55,000	10,000	To reflect increasing cost of energy products
CENTRAL GARAGE	A1640 51101	REGULAR SALARY	510,495	574,959	64,464	Heavy Duty Auto Mechanic - New Hire
TRANSPORTATION	A5630 51102	TEMPORARY SALARY	160,000	136,871	(23,129)	Automotive mechanic - Termination
STREET MAINTENANCE	A8170 51101	REGULAR SALARY	1,309,523	1,350,556	41,033	Grounds worker - New hire
STREET MAINTENANCE	A8170 51102	TEMPORARY SALARY	416,000	389,228	(26,772)	P/T Laborer - Transfer to FT position
FIRE PROTECTION	A3410 54445	MAINTENANCE CONTRACTS	60,000	25,000	(35,000)	Reduced to reflect correct requested budget
					<u>\$ 90,000</u>	Total Increases (Decreases) to Expenditures

WATER FUND						
<u>CATEGORY</u>	<u>REVENUES:</u>					
APPROPRIATION OF FUND BALANCE	XXXX.XXXX	APPROPRIATION OF FUND BALANCE	242,585	308,585	66,000	Increase due to increase in Expenses
					<u>\$ 66,000</u>	Total Increases (Decreases) to Revenues

<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>					
WATER PURIFICATION	F8330 54422	GAS & ELECTRIC	330,000	396,000	66,000	To reflect increasing cost of energy products
					<u>\$ 66,000</u>	Total Increases (Decreases) to Expenses

SEWER FUND						
<u>CATEGORY</u>	<u>REVENUES:</u>					
APPROPRIATION OF FUND BALANCE	XXXX.XXXX	APPROPRIATION OF FUND BALANCE	(62,000)	22,000	84,000	Increase due to increase in Expenses
					<u>\$ 84,000</u>	Total Increases (Decreases) to Revenues

<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>					
WATER POLUTION CONTROL	G8130 54414	HEATING FUEL	170,000	204,000	34,000	To reflect increasing cost of energy products
WATER POLUTION CONTROL	G8130 54422	GAS & ELECTRIC	250,000	300,000	50,000	To reflect increasing cost of energy products
					<u>\$ 84,000</u>	Total Increases (Decreases) to Expenses

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PROPOSED BUDGET		AMENDED		\$ Change	Notes
Name (Org #)	Title/Position	FY 2023 Salary	Title/Position	FY 2023 Salary	Amount
GENERAL FUND					
STREET MAINTENANCE	N/A		GROUNDS WORKER	41,033	41,033 P/T Laborer - Transfer to FT position
CENTRAL GARAGE	N/A	-	HEAVY DUTY AUTO MECHANIC	64,464	64,464 Heavy Duty Auto Mechanic - New Hire
Totals		\$ -		\$ 105,497	\$ 105,497