

A sunset over a beach with silhouettes of people and buildings. The sun is low on the horizon, casting a warm orange glow. In the foreground, a person stands in the shallow water holding a surfboard. In the background, a crowd of people is silhouetted against the bright sun, and buildings are visible along the coastline.

2021- 2022 PROPOSED BUDGET OVERVIEW – 5.11.2021 UPDATE

•Presented to the City of Long Beach
City Council May 11, 2021

GENERAL FUND – UPDATES TO SUMMER 2021 BEACH PARK CAPACITY LIMIT AND ITS IMPACT ON THE FY2022 BUDGET

- **Projections for Beach Capacity increased to 100% from proposed budget.**
- **This will allow Beach Park access to nonresidents at 100% demand, which is assumed at 100% of 2019 level.**
- **This in turn will increase projected beach revenue and will reduce size of FY2022 tax levy and necessary increase in tax rates.**
- **Additional \$696K is now projected from Beach Park revenue based on the 100% capacity**

GENERAL FUND – UPDATES TO SUMMER 2021 BEACH PARK CAPACITY LIMIT AND ITS IMPACT ON THE FY2022 BUDGET

**Reduction in Tax Levy in the amount of \$696K will result in total
levy of \$49,824,559,**

Homestead: 21.04%

Nonhomestead : 34.05%

Homestead % Increase: 4.92%

Nonhomestead % Increase: 10.77%

Average tax increase for median assessed value house: \$207.23

**(If this capacity assumption will carry to 5/18/2021 it can be
included on the ERRATA sheet to amend proposed budget)**

General Fund

Questions regarding raises to staff:

Salary adjustments / increases / grade changes took place during fiscal 2021, compared to FY2021 Budget.

These changes need to be taken into consideration when **assessing** proposed salary adjustments / increases / grade changes for fiscal 2022.

- City Manager Department – Salary increase of \$12,000 effective 9.1.2020;
- Comptrollers Department – Deputy Comptroller, started on 3.1.2021 – not a new position;
- Recreation Department - \$45,000 increase in the Parks Commissioner Salary effective 2.25.2021;
- Corporation Counsel – this is not a new position, it was included in 2021 budget.