



**FISCAL YEAR 2019-2020
PROPOSED BUDGET**

THE FOUNDATION FOR RESURGENCE

THE CITY OF LONG BEACH

City Council: Anthony Eramo, President | Chumi R. Diamond, Vice President | John Bendo | Scott J. Mandel | Anissa D. Moore
City Manager: Robert Agostisi (Acting) **City Comptroller:** Erin D'Antonio (Acting)



SOUND FOUNDATIONS

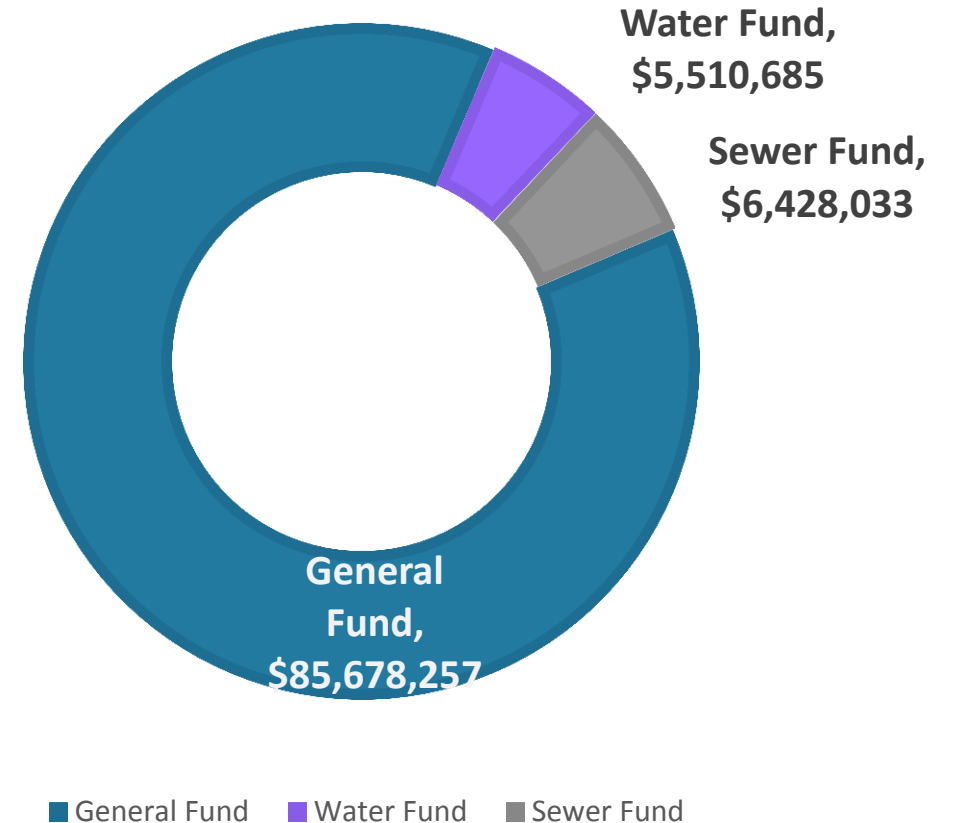
The well-being and viability of our City requires *sustainable* fiscal, environmental, and quality-of-life conditions.

This budget's framework aims to ensure sound foundations are built that complement each other, with the goal of bringing Long Beach to reach its full potential as the...

“Shining City by the Sea”

THE NUMBERS

PROPOSED OPERATING BUDGET \$97.6 Million



For every tax dollar collected...



The 7.9% proposed residential tax rate increase equates to \$304.63 per year or \$25.39 per month for the average house.

REALISTIC BUDGETING

Balancing the Fixed Costs of Service Delivery, Infrastructure and Aligning Revenues & Expenses

The 2019-2020 proposed budget responsibly right-sizes revenue and expense estimates, laying a sound foundation for restoring the City's finances and financial credibility. As in years past, increases in fixed expenditures have easily outpaced revenue increases. **The proposed 7.9% residential tax increase only partially covers this year's budgetary shortfall.** Other cost-saving measures were taken to reduce spending.

0.62%

TAX INCREASE

DEBT SERVICE EXPENSE

Net Debt Service costs in the general fund are **increasing by \$251,124**, primarily attributed to infrastructure improvements and costs.

1.45%

TAX INCREASE

HEALTHCARE COSTS

Health care and related costs are **increasing by \$586,500**. All management & new CSEA employees continue to contribute to their premiums.

2.58%

TAX INCREASE

SALARY EXPENSE

Salary line **increased by \$1,042,000** primarily due to increased contractual and service costs.

Accounting for these few key budget lines equates to a **4.65%** tax increase.

Responsibly right-sizing City revenues and expenses based on historical trends.

- ✓ **Departmental Income:** Reduced by \$208,526 to reflect unrealized budgeted revenues primarily attributed to the Police Department (e.g., Ring of Steel).
- ✓ **Licenses & Permit Revenue:** Reduced by \$215,500 to reflect a reduction in Building permit fees previously generated from Superstorm Sandy.
- ✓ **State & Federal Aid:** Reduced by \$441,405 to reflect a reduction in State and Federal grants.
- ✓ **Overtime:** Increased by \$140,300 to reflect historical trends.

LONG-TERM FINANCIAL PLANNING

Restoration of Fund Balance and
Budgeting for Recurring
Operational Expenses



RESTORING FINANCIAL CREDIBILITY

Working with partners to restore finances and financial credibility - NYS Comptroller, Financial Review Board, Capital Market Advisors, AVZ.



RECURRING REVENUE STREAMS

Working to maximize existing revenue streams and identify additional revenues through smart-growth initiatives.



RE-EVALUATING COST STRUCTURE AND SERVICE DELIVERY MODEL

Working to identify saving opportunities and implement controls to keep costs manageable.



SETTING PERFORMANCE BENCHMARKS AND UTILIZING DATA

Measuring progress through quantitative benchmarks and metrics.



SOUND FOUNDATIONS

Rebuilding with Resiliency – *Key Projects*

1

ACCELERATING
ROAD REPAVING
AND
RECONSTRUCTION

2

ARMY CORPS
PROTECTION
PROJECT

3

SEWER
CONSOLIDATION
PROJECT

4

CRITICAL
INFRASTRUCTURE
FLOOD
PROTECTION
(NORTH SIDE)

5

PROTECTING THE
LLOYD AQUIFER

DRAFT COMPREHENSIVE PLAN

Expanding the tax base for future generations.

RECREATION

Supporting and promoting Long Beach cultural, recreational, and artistic programs and initiatives.

RE-ESTABLISH BOARDS

Increasing community and staff engagement by re-establishing dormant boards and commissions.

CODE ENFORCEMENT

Increasing emphasis on code enforcement as it pertains to quality-of-life issues.

BEAUTIFICATION

Partnering with the business community to enhance the downtown experience.

ADA & LANGUAGE ACCESS

Improving upon ADA and Language Access policies.

BEACH PARK

Improving upon our world-class boardwalk and Ocean Beach Park.

LONG BEACH RESPONSE APP

Overseeing resident requests in the Long Beach Response App to ensure timely employee responses.

SOUND FOUNDATIONS

Key Priorities :
Public Safety & Enhancing Quality of Life

LOOKING AHEAD



While much has been accomplished in the past six years since a storm ravaged our community, we still have much left to achieve. The rebuilding continues, both fiscally and physically. Our team is dedicated to working tirelessly for the taxpayers of Long Beach.

THANK YOU



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Long Beach Response App
Available in the App Store or on Google Play

