

City Council Recommendations for the FY 22 Budget SOURCES AND USES SUMMARY

The City Council approved the following adjustments and recommendations, including the Mayor's recommendations, Budget Oversight Committee recommendations, and City Council adjustments:

USES	
General Fund Group- One-time Uses	
	Amount
Funding to support Ethics Commission needs for FY 22	\$ 35,000
Continue the Fireworks Enforcement Team piloted in FY 21 to mitigate the illegal use of fireworks and explosives in Long Beach	\$ 100,000
Determine the future of Bixby Knolls Business Improvement Association. Funds are required to be spent on securing the financial future of Bixby Knolls and pay for studies, outreach, and implementation of new permanent revenue sources that can replace or enhance past RDA funding from the City.	\$ 200,000
Council District Priority Funds (Divide by 9)	\$ 540,000
Speed mitigation efforts on residential streets, to be divided approximately equally between City Council Districts	\$ 100,000
Develop a vision and a plan for a Long Beach COVID-19 Memorial	\$ 100,000
Subtotal General Fund Group - One-Time Uses	1,075,000
General Fund Group - Structural Uses	
Add one Ethics Officer position to support Ethics Commission work. This structural add will be offset with one-time funding in FY 22 with ongoing structural funding that will need to be identified as part of the FY 23 budget process.	\$ 165,000
Convert two civilian positions in the Air Support Unit to two Police Officers. This structural add will be offset with one-time funding in FY 22 with ongoing structural funding that will need to be identified as part of the FY 23 budget process.	\$ 100,116
Subtotal General Fund Group - Structural Uses	265,116
TOTAL USES (GENERAL FUND GROUP)	1,340,116
Special Advertising and Promotion Fund Group - Structural Uses	
Restore one Program Specialist position in the Communications Program, funded by a drawdown on funds available in FY 22 and with ongoing structural funding that will need to be identified as part of the FY 23 budget process.	\$ 127,633
Special Advertising and Promotion Fund Group - Structural Uses	127,633
TOTAL USES (SPECIAL ADVERTISING AND PROMOTION FUND GROUP)	127,633
TOTAL USES (ALL FUND GROUPS)	1,467,749

City Council Recommendations for the FY 22 Budget

SOURCES AND USES SUMMARY

SOURCES

General Fund Group- One-time Sources

Potential FY 21 Surplus (which will be confirmed by February 2022), or a drawdown of reserves if the FY 21 improved projections does not materialize.	\$ 1,340,116
-------------------------------------------------------------------------------------------------------------------------------------------------------	--------------

Subtotal General Fund Group- One-Time Sources	1,340,116
------------------------------------------------------	------------------

TOTAL SOURCES (GENERAL FUND GROUP)	1,340,116
-------------------------------------------	------------------

Special Advertising and Promotion Fund Group - One-time Sources

Drawdown on funds available in FY 22	\$ 127,633
--------------------------------------	------------

Subtotal Special Advertising and Promotion Fund Group- One-Time Sources	127,633
--------------------------------------------------------------------------------	----------------

TOTAL SOURCES (SPECIAL ADVERTISING AND PROMOTION FUND GROUP)	127,633
---------------------------------------------------------------------	----------------

TOTAL SOURCES (ALL FUND GROUPS)	1,467,749
----------------------------------------	------------------

Other Changes

Motion to revise the proposed allocation of the Measure US funding as follows: Add \$457,337 to the Community Based Grants for Youth Development bringing the total from the \$216,134 allocated in the Proposed Budget to \$673,471. The funding will come from defunding the Youth Ambassador Program funding of \$337,337 (which includes funding for 8 FTEs) and the Field Work Program funding (for youth workers and trainees) of \$120,000. With this change, the total category of Youth Fund funding will be \$1,037,636 (originally \$917,636) and the category of Climate Change will be \$123,029 (originally \$243,029). It is anticipated that the City will be receiving direct allocations from the State for youth employment and workforce development that will be able to potentially restore the defunded programs.

Motion to direct the City Manager to allocate any additional Measure US revenues that come in higher than projected at year-end to the Community Based Grants for Youth Development in the following budget year.

Motion to direct the City Manager to include the following items as high priority projects to be considered for funding using any year-end surplus resources from General Fund, Measure A, Special Advertising and Promotions Fund, and/or other sources as relevant and if available. The City Manager should include the status of funding these projects as part of the FY 21 Year-End Performance Report and in the context of available surplus funds and other priority needs and projects. The following list is not in any priority order:

1. MLK Jr. Statue Restoration and park area improvements
2. North Long Beach Pool feasibility study
3. All Abilities Playground design enhancements for Admiral Kidd Playground and other potential playground projects
4. Duck Pond gap funding as necessary
5. Tree Trimming enhancements
6. Bluff Park Historic Lamps
7. Bixby Bandshell and park improvements
8. Gateway Sign (405 and 22) implementation
9. Public Fireworks show on July 4th
10. Beach Streets