

CITY OF LONG BEACH
PROPOSED BUDGET AMENDMENTS
FISCAL YEAR 2023-2024 BUDGET

GENERAL FUND	ACCOUNT CODE	ACCOUNT DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET	NET CHANGE	EXPLANATION
Real property Tax Homestead	A0010 41001	Real property Tax Homestead	43,705,049	42,764,119	(940,930)	To reflect reevaluated projections
Real property Tax Non Homestead	A0010 41002	Real property Tax Non Homestead	16,158,411	15,810,535	(347,876)	To reflect reevaluated projections
In Lieu of Real Property Tax	A0010 41082	In Lieu of Real Property Tax	325,713	282,473	(43,240)	To account for final numbers released by the County of Nassau
Bus Fares Passenger Fees	A0012 41750	Bus Fares Passenger Fees	300,000	300,000	96,171	To reflect reevaluated projections
Recreation General Program Fees	A0012 42049	Recreation General Program Fees	165,000	215,000	50,000	To reflect reevaluated projections
LB Arena Contracted Ice	A0012 42055	LB Arena Contracted Ice	460,000	560,000	100,000	To reflect reevaluated projections
Transit Services Nassau County	A0022 42300	Transit Services Nassau County	75,000	150,000	75,000	To reflect reevaluated projections
Rent Income Tennis Courts	A0024 42416	Rent Income Tennis Courts	102,000	174,000	72,000	To account for all COVID rent payments catch up
State Aid Court Facility	A0030 43021	State Aid Court Facility	-	50,000	50,000	To account for new pending Contract with Nassau County
					\$ (888,875)	Total Increases (Decreases) to Revenues
DEPARTMENT	EXPENDITURES:					
City Council	A1010 51101	Regular Salaries	109,955	107,385	(2,570)	To remove 2% Increases
City Council	A1010 54440	Contracted Services	-	50,000	50,000	To reflect reevaluated projections - Consultants for the City Council
City Manager	A1210 51101	Regular Salaries	430,216	320,216	(110,000)	To reflect that hiring of a City Manager will be only for six months of FY
City Manager	A1210 54440	Contracted Services	450,000	250,000	(200,000)	To reflect transfer of legal consultant related budget allocation to Corporation Counsel
City Comptroller	A1315 51101	Regular Salaries	962,471	822,471	(140,000)	To reflect removal of funding for Deputy Comptroller position
City Comptroller	A1315 51102	Temporary Salaries	1,350	20,745	19,395	To reflect removal of funding for Deputy Comptroller position, need for PT staff
City Clerk	A1410 51101	Regular Salaries	300,193	289,615	(10,578)	To reflect personnel transfers between departments
Corporation Counsel	A1420 54453	Consultants	900,000	1,100,000	200,000	To reflect transfer of legal consultant related budget allocation to Corporation Counsel
Civil Service	A1430 51101	Regular Salaries	233,590	237,756	4,166	Grade changes
Public Works	A1490 51101	Regular Salaries	487,345	479,345	(8,000)	To reflect reevaluated projections
Municipal Building	A1620 54444	Building Repairs	300,000	275,000	(25,000)	To reflect reevaluated projections
Central Garage	A1640 54415	Vehicle Gas	800,000	785,000	(15,000)	To reflect reevaluated projections
Central Garage	A1640 54499	Vehicle Repair	800,000	785,000	(15,000)	To reflect reevaluated projections
Central Garage	A1640 51101	Regular Salaries	691,306	754,736	63,430	To reflect personnel transfers between departments
Central Garage	A1640 51102	Temporary Salaries	32,000	3,600	(28,400)	To reflect personnel transfers between departments
Information Technology	A1680 51101	Regular Salaries	354,868	289,868	(65,000)	To reflect change in FT personnel hiring strategy
Information Technology	A1680 51102	Temporary Salaries	31,000	41,000	10,000	To reflect change in FT personnel hiring strategy, need more PT hours
Information Technology	A1680 51103	Overtime Salaries	-	1,500	1,500	To reflect change in FT personnel hiring strategy, need for OT hours
Unallocated Insurance	A1910 54402	Unallocated Insurance	1,946,000	1,951,000	5,000	To reflect change due to new policy
Police	A3120 51101	Regular Salaries	10,030,251	9,980,251	(50,000)	To reflect reevaluated projections
Snow Removal	A5142 54426	Snow Removal Materials	100,000	80,000	(20,000)	To reflect reevaluated projections
Snow Removal	A5142 54442	Equipment Rentals	60,000	-	(60,000)	To reflect reevaluated projections
Snow Removal	A5142 54499	Vehicle Repair	60,000	40,000	(20,000)	To reflect reevaluated projections
Economic Development	A6420 51101	Regular Salaries	238,000	128,000	(110,000)	To reflect reevaluated projections - Remove City Planner Position
Beach Maintenance	A8172 52243	Boardwalk Handicap Access	25,000	-	(25,000)	To reflect reevaluated projections
Street Maintenance	A8170 54449	Masonry Repairs	300,000	275,000	(25,000)	To reflect reevaluated projections
State Retirement	A9010 58010	State Retirement	2,743,170	2,612,349	(130,821)	To reflect update projection received from the NYSLRS
Health Insurance	A9060 58060	Hospital and Medical Insurance	13,817,551	13,765,554	(181,997)	To reflect reduction in NYSHYP Rates
Interfund Transfers	A9955 59963	Equipment Lease Principal	918,270	910,884	(7,386)	To reflect reallocation between principal and interest on leases
Interfund Transfers	A9955 59973	Equipment Lease Interest	32,222	39,608	7,386	To reflect reallocation between principal and interest on leases
					\$ (888,875)	Total Increases (Decreases) to Expenditures

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WATER FUND	ACCOUNT CODE	ACCOUNT DESCRIPTION	PROPOSED BUDGET	ADOPTED BUDGET	NET CHANGE	EXPLANATION
REVENUES:						
CATEGORY	XXXX.XXXX	APPROPRIATION OF FUND BALANCE	1,026,763	1,058,485	25,722	Decrease due to increase in Expenses
					\$ 25,722	Total Increases (Decreases) to Revenues
EXPENDITURES:						
DEPARTMENT	F8330 51101	Regular Salaries	897,526	891,526	(6,000)	To reflect reevaluated projections
Unallocated	F9010.58010	State Retirement	152,400	145,847	(6,553)	To reflect update projection received from the NYSLRS
Interfund Transfers	F9955 59963	Equipment Lease Principal	23,635	61,130	37,495	To reflect reallocation between principal and interest on leases
Interfund Transfers	F9955 59973	Equipment Lease Interest	-	780	780	To reflect reallocation between principal and interest on leases
					\$ 25,722	Total Increases (Decreases) to Expenses
SEWER FUND						
REVENUES:						
CATEGORY	XXXX.XXXX	RESTORATION OF FUND BALANCE	369,009	361,740	(13,269)	Decrease due to DECREASE in Expenses
					\$ (13,269)	Total Increases (Decreases) to Revenues
EXPENDITURES:						
DEPARTMENT	G8130 51101	Regular Salaries	803,815.00	797,815.00	(6,000)	To reflect reevaluated projections
Unallocated	G9010.58010	State Retirement	152,400.00	145,131.00	(7,269)	To reflect update projection received from the NYSLRS
					\$ (13,269)	Total Increases (Decreases) to Expenses

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PROPOSED BUDGET		AMENDED		\$ Change	Notes	
Name (Org #)	Title/Position	FY 2024 Salary	Title/Position	FY 2024 Salary	Amount	
GENERAL FUND						
CITY COUNCIL (A1010)	COUNCIL PERSONS	109,955	COUNCIL PERSONS	107,385	(2,570)	TO REFLECT REMOVAL OF COLA INCREASES
CITY MANAGER (A1210)	CITY MANAGER	225,000	CITY MANAGER	115,000	(110,000)	TO REFLECT MID YEAR HIRE VS FULL YEAR
CITY COMPTROLLER (A1315)	DEPUTY COMPTROLLER	140,000	PROGRAM SPECIALIST - CONTRA	-	(140,000)	TO REFLECT REMOVAL OF FUNDING
CITY CLERK (A1410)	SNR. ADMIN. AIDE SPANISH SPKG	63,430	CLERK SPANISH SPEAKING	52,852	(10,578)	TO REFLECT TRANSFER OF PERSONNEL BETWEEN DEPARTMENTS
CIVIL SERVICE (A1430)	EEMPLOYEE BENEFIT REPRESENTATIVE	92,295	EEMPLOYEE BENEFIT REPRESENTATIVE	93,892	1,597	TO REFLECT GRADE CHANGE
CIVIL SERVICE (A1430)	ADMINISTRATIVE AIDE	52,895	ADMINISTRATIVE AIDE	55,464	2,569	TO REFLECT GRADE CHANGE
PUBLIC WORKS (A1490)	CITY ENGINEER	140,000	CITY ENGINEER	120,000	(20,000)	TE REFLECT NEW SALARY PROJECTION
PUBLIC WORKS (A1490)	CITY ENGINEER - CONTRA	(84,000)	CITY ENGINEER - CONTRA	(72,000)	12,000	TE REFLECT NEW SALARY PROJECTION - CONTRA
CENTRAL GARAGE (A1640)	NA	-	SNR. ADMIN. AIDE SPANISH SPKG	63,430	63,430	TO REFLECT TRANSFER OF PERSONNEL BETWEEN DEPARTMENTS
INFORMATION TECXHNOLOGY (A1680)	IT DIRECTOR	175,000	IT SPECIALIST	110,000	(65,000)	TO REFLECT NEW TITLE AND NEW SALARY PROJECTION
POLICE (A3120)	POLICE OFFICER	4,458,732	CLEANER	4,408,732	(50,000)	TO REFLECT POSTPONED HIRING
ECONOMIC DEVELOPMENT (A6420)	CITY PLANNER	110,000	LABORER	-	(110,000)	TO REFLECT REMOVAL OF FUNDING
Totals		\$ 5,483,307		\$ 5,054,755	\$ (428,552)	
WATER FUND						
WATER PURIFICATION (F8330)	CITY ENGINEER	42,000	CITY ENGINEER	36,000	(6,000)	TE REFLECT NEW SALARY PROJECTION
Totals		\$ 42,000		\$ 36,000	\$ (6,000)	
SEWER FUND						
WATER PURIFICATION (G8130)	CITY ENGINEER	42,000	CITY ENGINEER	36,000	(6,000)	TE REFLECT NEW SALARY PROJECTION
Totals		\$ 42,000		\$ 36,000	\$ (6,000)	