

<b>CITY OF LONG BEACH</b>
<b>PROPOSED BUDGET AMENDMENTS</b>
<b>FISCAL YEAR 2021-2022 BUDGET</b>

<u>GENERAL FUND</u>	<u>ACCOUNT CODE</u>	<u>ACCOUNT DESCRIPTION</u>	<u>PROPOSED BUDGET</u>	<u>ADOPTED BUDGET</u>	<u>NET CHANGE</u>	<u>EXPLANATION</u>
<b>PROPERTY TAXES</b>	<b>REVENUES:</b>					
PROPERTY TAXES	A0010 41001	REAL PROPERTY TAX HOMESTEAD	\$ 37,388,614	\$ 36,873,156	(515,458)	Change due to reallocation to Beach Revenue
PROPERTY TAXES	A0010 41002	REAL PROPERTY TAX NONHOMESTEAD	13,107,388	12,926,683	(180,705)	Change due to reallocation to Beach Revenue
BEACH CHARGES	A0012 42035	BEACH CHARGES	4,210,000	4,906,163	696,163	Change due to reallocation to Beach Revenue
					<u>\$ -</u>	<b>Total Increases (Decreases) to Revenues</b>

<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>		<u>PROPOSED BUDGET</u>	<u>ADOPTED BUDGET</u>	<u>NET CHANGE</u>	<u>EXPLANATION</u>
JUDGEMENTS AND CLAIMS	A1930 54404	JUDGEMENTS AND CLAIMS	100,000	55,000	(45,000)	Reduced number of SCAR filings, AS PER Tax Assessor
RECREATION	A7140 51101	REGULAR SALARIES	1,108,290	1,164,653	56,363	Reinstatement of previously laid off employee
YOUTH AND FAMILY	A7310 51101	REGULAR SALARIES	156,901	176,059	18,407	Additional request - FT position covered 50% by CDBG
YOUTH AND FAMILY	A7310 51102	TEMPORARY SALARIES	-	50,000	50,000	Several PT positions covered 50% by CDBG
POLICE	A3120 52220	MACHINERY AND EQUIPMENT	10,000	75,000	65,000	Reallocation from Capital Plan: IT Data storage & various equipment
FIRE PROTECTION	A3410 51101	REGULAR SALARIES	2,284,019	2,332,144	48,125	Hire - Paramedic, proposed budget has 9 positions - 10 needed
FIRE PROTECTION	A3410 51102	TEMPORARY SALARIES	207,500	242,500	35,000	Fire Commissioner compensation
MUNICIPAL BUILDINGS	A1620 51101	REGULAR SALARIES	1,253,356	1,237,936	(15,420)	Savings of replacing retired employee reallocated to Repair Line
MUNICIPAL BUILDINGS	A1620 54444	BUILDING REPAIRS	200,000	215,420	15,420	Savings of replacing retired employee reallocated to Repair Line
SANITATION	A8160 51101	REGULAR SALARIES	2,100,916	2,078,933	(21,983)	Savings on replacing terminated employee
UNEMPLOYMENT INSURANCE	A9055 58055	UNEMPLOYMENT INSURANCE	200,000	50,000	(150,000)	Pursuant to NYS Governor Order No. 202.45
CONTINGENCY	A1990 54406	CONTINGENCY	756,017	725,105	(30,912)	Reduction to accommodate additional budget increases
ZONING BOARD OF APPEALS	A8010 54453	CONSULTANTS	50,000	25,000	(25,000)	Adjusted to reflect historical average
					<u>\$ -</u>	<b>Total Increases (Decreases) to Expenditures</b>

CITY OF LONG BEACH
PROPOSED BUDGET AMENDMENTS
FISCAL YEAR 2021-2022 BUDGET

PROPOSED BUDGET			AMENDED		\$ Change	Notes
Name (Org #)	Title/Position	FY 2022 Salary	Title/Position	FY 2022 Salary	Amount	
<b>GENERAL FUND</b>						
RECREATION (A7140)	LICENCE CLERK	-	LICENCE CLERK	56,363	56,363	Reinstatement of previously laid off employee
YOUTH AND FAMILY (A7310)	PROGRAM SPECIALIST	62,760	PROGRAM SPECIALIST	100,325	37,565	Additional request - FT position covered 50% by CDBG
YOUTH AND FAMILY (A7310)	PROGRAM SPECIALIST - CONTRA	(31,380)	PROGRAM SPECIALIST - CONTRA	(50,538)	(19,158)	Additional request - FT position covered 50% by CDBG
FIRE PROTECTION (A3410)	PARAMEDIC	511,882	PARAMEDIC	560,007	48,125	Hire - Paramedic, proposed budget has 9 positions - 10 needed
MUNICIPAL BUILDINGS (A1620)	CLEANER	125,021	CLEANER	109,601	(15,420)	Savings of replacing retired employee reallocated to Repair Line
SANITATION (A8160)	LABORER	286,499	LABORER	264,516	(21,983)	Savings on replacing terminated employee
<b>Totals</b>		<b>\$ 954,782</b>		<b>\$ 1,040,274</b>	<b>\$ 85,492</b>	