

CITY OF LONG BEACH
PROPOSED BUDGET AMENDMENTS
FISCAL YEAR 2019-2020 BUDGET

<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>
REVENUES:						
CATEGORY						
PROPERTY TAXES	A0010 41001	REAL PROPERTY TAX HOMESTEAD	\$ 33,464,863	\$ 33,214,782	(250,081)	
PROPERTY TAXES	A0010 41002	REAL PROPERTY TAX NONHOMESTEAD	11,613,137	11,526,353	(86,784)	
					\$ (336,865)	Total Increases (Decreases) to Revenues

<u>DEPARTMENT</u>	<u>EXPENDITURES:</u>					
CITY MANAGER	A1210 54440	CONTRACTED SERVICES	144,000	169,000	25,000	Increase to fund search firm
COMPTROLLER	A1315 54440	CONTRACTED SERVICES	65,000	40,000	(25,000)	
TAX ASSESSOR	A1355.54453	CONSULTANTS	40,000	25,000	(15,000)	
TAX ASSESSOR	A1355.54463	TRAINING EXPENSE	6,500	2,500	(4,000)	
CORPORATION COUNSEL	A1420 51102	TEMPORARY SALARIES	24,150	21,735	(2,415)	Line Reduced by 10%
MUNICIPAL BUILDING	A1620 51102	TEMPORARY SALARIES	25,000	23,000	(2,000)	Line reduced by 8%
MUNICIPAL BUILDING	A1620 54444	BUILDING REPAIRS	325,000	275,000	(50,000)	
CENTRAL GARAGE	A1640 54499	VEHICLE REPAIRS	575,000	517,500	(57,500)	Line reduced by 10%
CENTRAL ADMIN	A1671 51102	TEMPORARY SALARIES	95,000	76,000	(19,000)	Line reduced by 20%
INFORMATION TECHNOLOGY	A1680 54445	MAINTENANCE CONTRACTS	265,675	260,675	(5,000)	
PERPETUAL INVENTORY & SUPPLY	A1982 54462	TRAVEL EXPENSE	15,000	12,000	(3,000)	Line Reduced by 20%
FIRE	A3410 54440	CONTRACTED SERVICES	107,000	96,300	(10,700)	Line reduced by 10%
POLICE	A3120.54463	TRAINING EXPENSE	10,000	8,000	(2,000)	Line reduced by 20%
TRANSPORTATION	A5630 51102	TEMPORARY SALARIES	315,000	307,500	(7,500)	Line reduced by 2.4%
PUBLICITY	A6410 54440	CONTRACTED SERVICES	85,000	77,500	(7,500)	
RECREATION	A7140 51102	TEMPORARY SALARIES	1,050,000	997,500	(52,500)	Line reduced by 5%
ICE ARENA	A7141 51102	TEMPORARY SALARIES	325,000	308,750	(16,250)	Line reduced by 5%
BEACH PARK	A7187 54410	SUPPLIES & MATERIALS	40,000	38,000	(2,000)	
YOUTH & FAMILY SERVICES	A7310 51103	OVERTIME SALARIES	5,000	2,500	(2,500)	Line Reduced by 50%
MAGNOLIA CENTER	A7330.51103	OVERTIME SALARIES	3,000	2,500	(500)	Line reduced by 17%
BEACH MAINTENANCE	A8172 51102	TEMPORARY SALARIES	330,000	313,500	(16,500)	Line reduced by 5%
BEACH MAINTENANCE	A8172 54443	EQUIPMENT REPAIRS	50,000	35,000	(15,000)	
SHADE TREES	A8560 51102	TEMPORARY SALARIES	36,000	-	(36,000)	Removed
SHADE TREES	A8560 54469	MISCELLANEOUS	10,000	-	(10,000)	Removed
					\$ (336,865)	Total Increases (Decreases) to Expenditures

<u>WATER FUND</u>						
REVENUES:						
CATEGORY						
DEPARTMENTAL INCOME	F0012 42140	METERED WATER SALES	\$ 4,488,000	\$ 4,479,000	\$ (9,000)	
EXPENDITURES:						
WATER DISTRIBUTION	F8340-51103	OVERTIME SALARIES	\$ 175,000	\$ 166,000	\$ (9,000)	Line reduced by 5%
					\$ (9,000)	Total Increases (Decreases) to Expenses