

First Budget Adjustment for FY 25

Attachment A

	USES:	SOURCES:	
	<u>Budgeted</u> <u>Expenditure</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Other</u> <u>Sources</u>
<u>General Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Rescue 2 - Peak Loads Unit	419,840		419,840
Climate Accelerator Program	(209,920)		(209,920)
augment funding for 702 Anaheim Street	(209,920)		(209,920)
Council District Priority Funds Carry Forward	2,123,548		2,123,548
8th Council District One-time District Priority Funds Technical Correction	65,000		65,000
Tenant Right to Counsel Program	1,078,210		1,078,210
Westside Promise Zone Strategic Coordinator	183,755		183,755
Impact Fee Nexus Study	198,000		198,000
Climate Action Plan Funding	275,500		275,500
Beach Streets Event	100,000		100,000
Citizen's Advisory Commission on Disabilities & Equity and Human Relations Commission Trainings and Community Engagement	20,518		20,518
Racial Equity Training Program	100,000		100,000
Racial Reconciliation Consulting, Capacity Building, and Training	70,226		70,226
Citywide Planning for Cultural Centers	100,000		100,000
Visit Long Beach Advertising Campaign	500,000		500,000
Intergovernmental Affairs Program Support	128,000		128,000
Long Beach Cultural Arts Plan	100,000		100,000
Justice Fund	800,000		800,000
Language Access Program	9,262		9,262
Cambodian American Cultural Center	45,221		45,221
Ethics Strategic Plan	62,255		62,255
Administrative Intern to Support the Office of Equity	20,000		20,000
Olympics Consultant	41,411		41,411
Youth Climate Ambassador Program (AB32)	29,918	29,918	
African American Cultural Center (AACC) & VIP Sign	152,000		152,000
Tree Planting Program (AB 32)	48,545	48,545	
Homelessness Response and Clean Up Efforts	27,307		27,307
Community Based Organization Grants (Measure US)	18,000		18,000
Electric Lawn Equipment Program (Measure US)	25,000		25,000
Neighborhood Block Parties	118,208		118,208
Tree App	40,000		40,000
Climate Action Plan Water Projects (Monsanto Settlement)	1,350,000		1,350,000
Climate Action Plan Tree Projects (Monsanto Settlement)	625,000		625,000
City Manager Critical Priority Projects	100,211		100,211
Homelessness Response Efforts (Homeless Emergency Funding)	302,991		302,991
Public Arts Maintenance	97,000		97,000
Beach Streets Program	200,000		200,000
Climate Accelerator Program	434,907		434,907
City Prosecutor's Internship Program	17,872		17,872
City Prosecutor's Digital Paperless Project	42,440		42,440
Gang Prevention Strategy Program	95,063		95,063
Priority Access Diversion Program	221,573		221,573
3P Neighborhood Program & Restorative Justice Diversion Pilot Program	27,884		27,884
Marketing & Branding Campaign for Business Attraction, Expansion and Retention Activities	249,948		249,948
Creation of a New Grow Long Beach Revenue Source	200,000		200,000
Grow Long Beach Consultant Site Sector & Proactive Business Development	158,000		158,000
Americorp / Public Service Pathways Hiring Grant Match	318,216		318,216
Legacy Business Program	50,000		50,000

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	<u>Expenditure</u>	<u>Revenue</u>	<u>Sources</u>
Feasibility Sudy of a New BID at West Long Beach	150,000		150,000
Outreach and Technical Support in West Long Beach	50,000		50,000
Anaheim Street Business Corridor Improvements	55,213		55,213
Pacific Avenue Business Corridor Improvements	120,119		120,119
Virginia Village Acquisition	396,500		396,500
Guaranteed Income Program (Homeless Emergency Funding)	308,000		308,000
Visual Improvements Program	296,266		296,266
Guaranteed Income Program - Phase 2	164,847		164,847
Consultant to Evaluate the Health Operating Fund	154,550		154,550
Opeartion of Shower/Restroom Trailer	60,000		60,000
Operational Cost & 100 Beds for 702 Anaheim Street	550,000		55,000
Tracking & Reporting Sexual Orientation and Gender Identity Data	79,100		79,100
Development Coordinator in the Office of Youth Development	211,152		21,152
Support for Youth Substance Use & Mental Health	90,000		90,000
Homelessness Response Efforts (Homeless Emergency Funding)	546,139		546,139
High Crime Focus Team	213,487		213,487
Community Police & Public Safety Youth Leadership Academy	489,864		489,864
Collaborative After School and Teen Academy Program	147,119		147,119
Recruitment Incentive Pilot Program	467,250		467,250
Support Traffic Enforcement Operations	147,119		147,119
Police Department's Records Management System (RMS)	92,640		92,640
Senior Field trips	39,999		39,999
Mobile Recess Program	39,383		39,383
Teen Academy Program	12,530		12,530
Exterior Switch Gears	100,000		100,000
City Place Garages Painting	380,000		380,000
City Place Garages Wayfinding	150,000		150,000
City Place Garages Asphalt	50,400		50,400
City Place Garages Re-striping	29,000		29,000
New Security Cameras at City Place A Garage	121,888		121,888
Oil Abandonment Amortization Consultant Review	37,200		37,200
Impact Fee Study	9,900		9,900
Recruitment Incentive Program	300,000		300,000
Tree Removal (Measure A)	51,943		51,943
Installation & Maintenance of Parks Restroom Doors (Measure A)	600,000		60,000
Outreach & Clean-up Efforts Along the Riverbeds (Measure A)	431,900		431,190
Reservation of 5% of One-time Revenue	107,753		107,753
Implementation of Additional Traffic Calming Strategies	250,000		250,000
Grant Match For Proposition 1	365,000		365,000
Salary Adjustments in the City Clerk's Office	47,387		47,387
Replace Legacy Case Management System at the CP Department	191,460		191,460
Consulting Fees for Auditing Services	75,000		75,000
Visual Improvement Program	250,000		250,000
Hoops After Dark Program	100,000		100,000
Justice Fund	150,000		150,000
Down Payment Assistance - CD	1,697,143		1,697,143
Land Trust - CD	463,333		463,333
Language Access/Translation - CM	100,944		100,944
Final Reporting Coordination and Support - CM	209,802		209,802
Final Reporting Coordination and Support - XC	112,577		112,577
Sidewalk to Success Insurance Program - FM	145,688		145,688
Sidewalk to Success Health Approved Food Carts - HE	472,450		472,450
Youth Mentoring Program - HE	114,717		114,717
Community Crisis Response Program - HE	884,133		884,133
Early Childhood Education West Health Facility Renovation - HE	186,676		186,676

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Nutrition Security Initiatives Mobile Market - HE	664,102		664,102
Re-Entry Achievement Program - HE	439,601		439,601
Safe Passage – Advancing Peace Neighborhood Activation - HE	190,302		190,302
Community Access to Library Resources - LS	120,542		120,542
Youth Health and Safety Programming Mobile Recess - PRM	200,000		200,000
Total Adjustments - General Fund Group	25,653,107	78,463	24,348,934
 <u>Airport Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Economic Impact Study	4,425		4,425
Airfield Sweeper	787,734		787,734
Airport STC Reimbursement Incentive Program	55,800		55,800
Airport Subsidy Program	200,000		200,000
Total Adjustments - Airport Fund Group	1,047,959	-	1,047,959
 <u>Capital Projects Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Drake Chavez Connection Project	906,000	906,000	
Implementation of Additional Traffic Calming Strategies	250,000		250,000
Grant Match For Proposition 1	365,000		365,000
Total Adjustments - Capital Projects Fund Group	1,521,000	906,000	615,000
 <u>Development Services Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Planning Consulting for General Plan Element Updates	530,137		530,137
Total Adjustments - Development Services Fund Group	530,137	-	530,137

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<u>General Services Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Smart City Pilots and Civic Innovation Projects	400,000		400,000
Security Cameras at High-Priority Parks or Intersections	169,737		169,737
ServiceNow Enhancements	300,000		300,000
Cyber Security and Regulatory Compliance Project	500,000		500,000
Resident Engagement in West Long Beach	100,000		100,000
Mobile Field Service Solution for UD	424,771		424,771
Mobile Field Service Solution for PW	388,550		388,550
Customer Self Service Wen Platform	542,495		542,495
Final Reporting Coordination and Support - TI	112,577		112,577
Total Adjustments - General Services Fund Group	2,938,130	-	2,938,130
<u>Health Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Public Health Professional III	53,530		53,530
Public Health Associate III	81,544		81,544
Total Adjustments - Health Fund Group	135,074	-	135,074
<u>SERRF Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Decommissioning Southeast Resource Recovery Facility (SERRF)	3,193,454		319,454
Total Adjustments - SERRF Fund Group	3,193,454	-	319,454
<u>Special Advertising and Promotion Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Council District Priority Funds Carry Forward	27,830		27,830
Olympics Consultant Support	23,360		23,360
Advertising & Media Consult Services	100,000		100,000
Total Adjustments - Special Advertising and Promotion Fund Group	151,190	-	151,190
<u>Tidelands Area Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Alamitos Bay Entrance Channel Dredging Project	273,706		273,706
Total Adjustments - Successor Agency Debt Service Fund Group	273,706	-	273,706
<u>Tidelands Oil Revenue Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Feasibility Study for Uses of the THUMS Oil Islands	25,000		25,000
Total Adjustments - Tidelands Oil Revenue Fund Group	25,000	-	25,000
<u>Tidelands Operating Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Olympics Consultant Support	28,313		28,313
Homeless Response Program	50,845		50,845
Rapid Response to Homelessness along the Beachfront	135,732		135,732
Parking Access Control System at the LBCEC	760,742		760,742
Oil Abandonment Amortization Consultant Review	162,800		162,800
Belmont Beach Aquatic Center (Belmont Pool) Construction Set Aside	6,300,000		6,300,000
Naples Seawalls Phase 3 Planning/Design/Construction Set-Aside	1,500,000		1,500,000
Belmont Pier Repairs Construction Set Aside	500,000		500,000

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Pike & Aquarium Parking Garage Safety Improvements and Accessibility Enhancements	1,100,000		1,100,000
Queen Mary Amphitheater	1,000,000		1,000,000
Museum of Art Sculpture Garden and Overlook	1,000,000		1,000,000
Molina Stairways Planning/Design	100,000		100,000
Staircases at the Junipero Beach Area	100,000		100,000
Colorado Lagoon Open Channel	2,200,000		2,200,000
Naples Island Vista del Golfo Tiebacks	1,000,000		1,000,000
Total Adjustments - Tidelands Operating Fund Group	15,938,432	-	15,938,432
<u>Uplands Oil Fund Group</u>			
Proposed 1st FY 25 Adjustments			
Transfer to Energy Resouces Department - XC	(1,970,977)		(1,970,977)
General Fund Transfer - ER	1,970,977		1,970,977
Feasibility Study for Uses of the THUMS Oil Islands	25,000		25,000
Total Adjustments - Uplands Oil Fund Group	25,000	-	25,000