CITY OF LONG BEACH

Financial Management
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March 17, 2026

Honorable Mayor and City Council
City of Long Beach
California

RECOMMENDATION:

Recommendation to approve the Fiscal Year 2026 first departmental and fund budget appropriation adjustments in accordance with existing City Council policy. (Citywide)

DISCUSSION

On September 9, 2025, the City Council adopted the Appropriations Ordinance governing the City of Long Beach's (City) Adopted Budget for Fiscal Year 2026 (FY 26). Periodically, changes in revenue or operating conditions require mid-year appropriation adjustments. For example, in certain cases, these adjustments enable departments to expend recently awarded grant revenue for which there is no existing appropriation. In addition, changes for multi-year grants/projects are necessary to bring appropriations in line with final grant/project award amounts. Other instances involve a contractual obligation or a City Council-initiated project or general operations that require appropriation adjustments to be made. In accordance with the City's practice, these adjustments are presented periodically throughout the year to the City Council for consideration.

The Fiscal Year 2026 first departmental and fund budget appropriation adjustments primarily cover items previously approved by City Council including technical adjustments to the Adopted FY 26 Budget and a carryover of one-time funds approved in prior years to complete projects or activities. This report also includes appropriation adjustments for Tidelands Operating Fund Group and Measure A one-time critical and priority uses as disclosed in the FY 25 Year-End Budget Performance Report on February 17, 2026. The detailed descriptions of these and other proposed adjustments are provided in the Fiscal Impact section of this letter. See Attachment A for Summary of Proposed Adjustments by the impacted City fund groups.

This matter was reviewed by Deputy City Attorney Ashleigh Stone on March 2, 2026.

TIMING CONSIDERATIONS

The requested appropriation adjustment to FY 26 departmental and fund appropriations are necessary to reflect changes in operating conditions. City Council action is requested on March 17, 2026, to enable the timely processing of budget adjustments.

FISCAL IMPACT

City Manager Department

1. *Decrease appropriations in the General Fund Group in the Economic Development and Opportunity Department by $150,000 to transfer appropriation to the City Manager Department; and,*

   Increase appropriations in the General Fund Group in the City Manager Department by $150,000 to support Anti-Human Trafficking Corridor Initiatives.

   As part of the FY 26 Budget, the City has identified $150,000 in one-time funding for Anti-Human Trafficking Corridor Initiatives. This allocation is part of a broader investment of economic redevelopment proceeds, generated from former Redevelopment Agency (RDA) land sales, which aims to support inclusive economic development and neighborhood revitalization across Long Beach. On August 28, 2025, a memorandum was provided to City Council assessing the City's current strategic framework to address human trafficking and public safety concerns along Long Beach Boulevard in North Long Beach. Included in the report, staff recommend allocating the $150,000 in one-time funding across three strategic focus areas: environmental deterrence, community activation, and education and awareness. This technical adjustment will transfer appropriation to the City Manager Department to coordinate interdepartmental efforts.

2. *Decrease appropriations in the General Fund Group in the Parks, Recreation and Marine Department by $100,000 to transfer appropriation to the Health and Human Services Department, and,*

   Increase appropriations in the General Fund Group in the City Manager Department by $100,000 to support S.T.R.O.N.G. Beach initiative.

   The Standing Together to Reach Our Next Generation (S.T.R.O.N.G. Beach) initiative is a citywide, multi-department collaboration focused on promoting positive youth development and reducing violence through prevention, wellness, and opportunity. Building on the Advancing Peace public health framework, S.T.R.O.N.G. Beach aligns City departments and community partners around shared strategies that strengthen youth wellness, improve access to services, and expand reentry support for justice-involved youth. On September 9, 2025, the City Council approved the Adopted FY 26 Budget which included $100,000 in the General Fund Group in the Parks, Recreation and Marine Department to S.T.R.O.N.G. Beach initiatives supported by former Redevelopment Agency (RDA) land sales proceeds. The FY 26 one-time allocation of $100,000 will be used to advance these collaborative efforts, supporting cross-department coordination, community engagement, and pilot projects that foster safer, healthier, and more connected pathways for Long Beach youth. This technical adjustment will transfer appropriation to the department responsible for implementation.

City Prosecutor

3. *Increase appropriations in the General Fund Group in the City Prosecutor Department by*

$193,946 to support the DirectConnect crime reduction program, offset by operational budget savings from FY 25 set aside for this purpose.

As part of the FY 25 Year-end Performance Report approved by City Council on February 17, 2026, $0.2 million of the City Prosecutor's $0.5 million FY 25 General Fund savings was approved to set aside to support the DirectConnect Program in FY 26. The program pilot is designed to target retail theft in Long Beach and was proposed in July 2025 by the City Prosecutor's Office and the Police Department. This program allows businesses who are victims of theft to submit photographic, video, and other evidence, along with witness statements, directly to the City Prosecutor for criminal filing consideration. As a precursor to DirectConnect, the City Prosecutor's Office created online portals allowing residents to report the discharge of illegal fireworks as well as housing discrimination. In both areas, the City Prosecutor successfully prosecuted cases that resulted from evidence received in online reports. DirectConnect is expected to be a much larger program, depending on the use of cameras in stores and the use of loss prevention personnel. The program will also complement Los Angeles County's implementation of Proposition 36, the measure approved by 70 percent of California voters, allowing charges against chronic offenders to be elevated if they have 3 or more theft convictions.

Economic Development & Opportunity

4. *Decrease appropriations in the General Fund Group in the Community Development Department by $72,500 to transfer appropriation to the Economic Development and Opportunity Department, and,*

   Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $72,500 for the Micro Entrepreneur and Vending Economic Opportunity Program.

   Economic Development and Opportunity Department staff will create a program pathway to deliver business support services including workshops and advising with assistance from Inclusive Business Navigators and other partners supported by former Redevelopment Agency (RDA) land sales proceeds. Support services will include programming and resources for microbusinesses such as sidewalk vendors, pop-up vendors, and other activations. This technical adjustment will transfer appropriation to the department responsible for implementation.

Financial Management

5. *Increase appropriations in the Employee Benefits Fund Group in the Financial Management Department by $171,581 as a technical correction to the Financial Management Department's administrative overhead charges.*

   This budget adjustment corrects the Financial Management Department administrative overhead allocation for the department's executive and administrative support costs to its Bureaus. Each year, its General Fund budget and cost is distributed to the bureaus and funds the department oversees. In FY 26, an unintended additional allocation was applied

from the Employee Benefits Fund Group. This resulted in a negative plug budget entry that did not reflect the department's actual planned spending across its bureaus. The adjustment restores the budget to its intended level by reversing the unintended allocation. This is a technical correction only. It does not increase overall costs or change service levels. This action aligns the budget with the original plan.

Health and Human Services Department

6. *Decrease appropriations in the General Fund Group in the Health and Human Services Department by $164,973 to align budget for interdepartmental transfers for services provided to align with actual practice.*

   The Health and Human Services Department (Health Department) provides support to other departments for health and case work-related services. Associated expenses are paid by supported departments for these services. This requested action aligns funding to reflect the true funding necessary for the Health Department and corrects an overallocation to the program.

Parks, Recreation and Marine

7. *Increase appropriations in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department by $185,000 to support Municipal Band Programs, offset by FY 25 operating savings.*

   On September 9, 2025, the City Council adopted the FY 26 Budget. As part of the Adoption Night actions approved as part of the budget, City Council requested the City Manager to reserve savings identified in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department estimated in the amount of $185,000 by FY 25 year-end and carried forward to FY 26 to support 10 Municipal Band events in the Tidelands area, fully funding the Municipal Band for FY 26 along with already received sponsorships, with a commitment to dedicated fundraising efforts from councilmembers and Municipal Band supporters to support funding gaps for all foreseeable future seasons beyond FY 26 and align future events to account for funds secured, which may be at a reduced level if fundraising is not successful. The Parks, Recreation and Marine Department will identify funding gaps for the Municipal Band Program beyond FY 26 and will coordinate with various entities and the Councilmembers in affected districts to support fundraising efforts.

8. *Decrease appropriations in the General Fund Group in the Economic Development and Opportunity Department by $50,000 to transfer appropriation to the Parks, Recreation and Marine Department; and,*

   Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by $50,000 as match funding to improve the public realm in Gumbiner Park.

   As part of the FY 26 Budget, the City has identified $50,000 match funding to improve the public realm in Gumbiner Park supported by former Redevelopment Agency (RDA) land sales proceeds. The match will support other funding sources to improve the public realm in

Gumbiner Park and allow the park to be secured at night. The Parks, Recreation and Marine Department will work with the Economic Development and Opportunity Department to move this project forward.

Public Works

9. *Increase appropriations in the Civic Center Fund Group in the Public Works Department by $600,000 to support Midblock Improvements, offset by a transfer of funding from land sales proceeds generated from former Redevelopment Agency (RDA) in the General Fund Group in the Economic Development and Opportunity Department.*

   This one-time allocation of $600,000 provides funding for the development of temporary conceptual design plans and preliminary cost estimates for the Old City Hall site. The project scope includes a review of existing grading and drainage conditions to determine necessary modifications that would support interim use of the property. Key elements of the project include the design of a pedestrian walkway connecting Lincoln Park to City Hall, enhancing public access and circulation between the two civic facilities. The project also includes the evaluation and conceptual design of a city overflow/loading lot to support operational needs and short-term parking demands. This one-time allocation will enable the City to establish a clear understanding of the site's temporary improvement requirements and associated costs, supporting informed decision making regarding the Old City Hall property.

10. *Increase appropriations in the Capital Projects Fund Group in the Public Works Department by $50,000 to support the City's Walk of Fame, offset by a transfer of funding from proceeds generated from former Redevelopment Agency (RDA) land sales in the General Fund Group in the Economic Development and Opportunity Department.*

    This one-time allocation of $50,000 will support the coordinated development, production, and installation of commemorative medallions, as well as associated project management and event activities. Economic Development is leading the design effort, with Public Works providing support primarily in identifying appropriate installation locations and providing installation coordination. The allocation is expected to cover the major components of the project, including medallion design, medallion production, installation activities, staff time, and event costs. Final cost estimates will be refined as design and production details are confirmed in coordination with project partners.

11. *Increase appropriations in the Capital Projects Fund Group in the Public Works Department by $50,000 to support Mobility Options for Olympics, offset by a transfer of funding from proceeds generated from former Redevelopment Agency (RDA) land sales in the General Fund Group in the Economic Development and Opportunity Department.*

    This one-time allocation supported by former Redevelopment Agency (RDA) land sales proceeds will be utilized to study innovative and emerging transit opportunities which could improve access, equity, and sustainability as Long Beach prepares for the 2028 Olympic and Paralympic Games. Public Works Department's Transportation Services Bureau and Traffic Engineering Division will work with the City Manager's Office, Long Beach Transit, LA Metro, and the City's ADA Coordinator to ensure alignment with existing services and accessibility

priorities. Staff will survey practical concepts, such as targeted, low-cost operational treatments (signal timing, temporary bus priority), event-based shuttles that complement Long Beach Transit and the LB Circuit Program, first/last-mile enhancements including secure micromobility hubs and adaptive devices, event parking management, improved wayfinding and real-time traveler information, without committing the City to design or implementation. Deliverables will include a short list of feasible options with cost ranges, a high-level implementation sequence appropriate to Summer 2028, and an outline of next steps. This funding can be utilized to hire a specialized consultant, conduct community surveys, and prepare materials to inform future implementation and budget decisions. This funding would be utilized solely for planning purposes.

12. *Decrease appropriations in the General Fund Group in the Economic Development and Opportunity Department by $50,000 to transfer appropriation to the Public Works Department, and,*

    Increase appropriations in the General Fund Group in the Public Works Department by $50,000 to support Historical District of Willmore City Lamp Posts Lighting.

    This one-time allocation of $50,000 from former Redevelopment Agency (RDA) land sales proceeds will support a high-level feasibility study of the existing Willmore Historic District lamp posts and determine the full cost of refurbishment and upgrading the lighting throughout the District. However, staff notes that this level of funding will not be sufficient to initiate any physical refurbishment or upgrades to the existing infrastructure. The available funding would allow Public Works to conduct a survey and condition assessment of the current lighting infrastructure, identify immediate code and electrical compliance issues, and develop a preliminary cost estimate for a full replacement. The findings of this study would inform future budget requests to complete the full scope of improvements.

13. *Decrease appropriations in the General Fund Group in the Economic Development and Opportunity Department by $47,000 to transfer appropriation to the Public Works Department, and,*

    Increase appropriations in the General Fund Group in the Public Works Department by $47,000 to support Promenade Square Park Fountain site.

    This one-time allocation of $47,000 will be utilized to complete immediate, low-cost hazard mitigation at the Promenade Square Park Fountain site. Given the very limited funding and the fact that the fountain has been fully stripped of metal, copper, wiring, and functional components, a full design or restoration is not feasible at this time which would cost upwards of $500,000. Public Works will focus the funds on partial demolition of damaged elements, removal of any protruding or unstable features, and sealing or treating the basin area to eliminate trip, cut, and entrapment risks. The intent is to stabilize the site, reduce liability, and present a neat, nonoperational condition until sufficient resources are identified for a future design and permanent solution. Public Works will coordinate with Parks, Recreation, and Marine on the interim approach for rapid response to the current state of the fountain. These funds will not fund the planning or design for a new fountain or broader park improvements.

City Council District Priority Funds

14. *Increase appropriations in the General Fund Group in the Citywide Activities Department by $1,795,063 for Council District Priority Funds, offset by FY 25 year-end funds set aside for this purpose; and,*

    Increase appropriations in the Special Advertising and Promotion Fund Group in the Citywide Activities Department by $27,830 for Council District Priority Funds, offset by FY 25 year-end funds set aside for this purpose.

    Council District Priority Funds are budgeted in the Citywide Activities Department in both the General Fund Group and the Special Advertising and Promotions Fund Group until they are approved for specific allocation by the City Council. Each year an appropriation increase is required to carry over the prior year's unallocated funds into the current fiscal year. This request is to appropriate budget for Council District Priority Funds (also known as Divide-by-Nine funding) for each fund group in FY 26. As of FY 25 year-end close, the remaining unallocated amount in the General Fund Group was $994,064 (Table A) and $27,830 for the Special Advertising and Promotion Fund Group (Table B).

    Lastly, in accordance with the normal budgetary practice that provides for utilization of year-end Council District operating savings for future District Priority Funds, FY 25 Council District Office savings in the amount of $801,000 was set-aside for reappropriation in FY 26 (Table A). Reappropriation of these funds will supplement each respective Council District's one-time District Priority Funds for infrastructure projects and existing City programs which are budgeted in the Citywide Activities Department.

TABLE A: Appropriation Increase for General Fund District Priority Funds

City Council District	Unallocated District Priority Funds	Council Districts' Operating Budget Savings	Total FY 26 District Priority Funds
District 1	47,038	39,231	86,268
District 2	124,797	111,505	236,302
District 3	108,266	65,231	173,497
District 4	78,200	193,948	272,148
District 5	97,274	42,052	139,326
District 6	60,869	86,938	147,807
District 7	161,025	117,623	278,648
District 8	68,894	54,194	123,088
District 9	247,700	90,278	337,979
Total*	**994,064**	**801,000**	**1,795,063**

**Total does not reflect committed amounts currently in process for approval or FY 26 activities, including new funding.*

Table B: Appropriation Increase for Special Advertising and Promotion Funds District Priority Funds	
City Council District	**Total FY 25 District Priority Funds**
District 1	9,310
District 2	971
District 3	441
District 4	-
District 5	1,111
District 6	-
District 7	14,386
District 8	1,111
District 9	500
Total SAP District Priority Funds Carryover	**$27,830**

**Total does not reflect committed amounts currently in process for approval or FY 26 activities, including new funding.*

FY 25 One-Time Funds to be Reappropriated

For projects with start dates prior to FY 26, the City Council authorized the allocation of one-time funds for specific department projects or operations. The following appropriations are needed to carryover these funds from the prior year to complete these projects or activities in FY 26. The unspent one-time funds identified below were reserved at the end of FY 25 for the following purposes and the reserves will be released to offset the requested appropriation adjustments. As such, there is no impact to the fund groups associated with these adjustments.

15. *Increase appropriations in the General Fund Group in the City Clerk Department by $528,026 to support FY 26 election costs, offset by unspent one-time funds.*

16. *Increase appropriations in the General Fund Group in the Community Development Department by $143,003 for the Stay Housed Los Angeles Tenant Assistance Program, offset by unspent one-time funds.*

17. *Increase appropriations in the General Fund Group in the Community Development Department by $29,615 for Neighborhood Micro Grants, offset by unspent one-time funds.*

18. *Increase appropriations in the General Fund Group in the Community Development Department by $46,876 for the Impact Fee Nexus Study, offset by unspent one-time funds.*

19. *Increase appropriations in the General Fund Group in the Community Development Department by $4,747 for the Lights, Camera, No Action Pilot Program, offset by unspent*

one-times.

20. *Increase appropriations in the General Fund Group in the City Manager Department by $190,251 for citywide racial equity training and capacity building, offset by unspent one-time funds.*

21. *Increase appropriations in the General Fund Group in the City Manager Department by $10,000 to purchase Language Access equipment, offset by unspent one-time funds.*

22. *Increase appropriations in the General Fund Group in the City Manager Department by $994,431 to support the Justice Fund to ensure ongoing access to legal representation for immigrant residents at risk of deportation and family separation, offset by unspent onetime funds.*

23. *Increase appropriations in the General Fund Group in the City Manager Department by $148,205 to help stabilize early care and education sector, childcare tuition assistance, outreach and enrollment support, offset by unspent one-time funds.*

24. *Increase appropriations in the General Fund Group in the City Manager Department by $85,000 to expand Long Beach's urban canopy to reach 100,000 trees, offset by a transfer of unspent Construction and Demolition Recycling Program funds.*

25. *Increase appropriations in the General Fund Group in the City Manager Department by $39,560 to support the Citizen's Advisory Commission on Disabilities (CACoD) efforts towards the Disability Data and Community Survey that will help bridge the disability data gap in Long Beach, offset by unspent one-time funds.*

26. *Increase appropriations in the General Fund Group in the City Manager Department by $20,518 to support Citizen's Advisory Commission on Disabilities (CACoD) and Equity and Human Relations Commission (EHRC) trainings and community engagement, offset by unspent one-time funds*

27. *Increase appropriations in the General Fund Group in the City Manager Department by $500,000 to support Visit Long Beach Advertising Campaign, offset by unspent one-time funds.*

28. *Increase appropriations in the General Fund Group in the City Manager Department by $128,000 for Intergovernmental Affairs (IGA) program support for legislative and grant writing efforts to enhance coordination for grants, revenues, and other funding opportunities, offset by unspent one-time funds.*

29. *Increase appropriations in the General Fund Group in the City Manager Department by $20,000 to hire an Administrative Intern to support the Office of Equity, offset by unspent one-time funds.*

30. *Increase appropriations in the General Fund Group in the City Manager Department by $29,918 for the Youth Climate Ambassador Program, offset by a transfer of unspent AB 32*

funds.

31. *Increase appropriations in the General Fund Group in the City Manager Department by $152,000 for the African American Cultural Center (AACC) to establish a Hip-Hop museum and cultural exhibit and the restoration of the VIP Records sign, offset by unspent one-time funds.*

32. *Increase appropriations in the General Fund Group in the City Manager Department by $35,208 for Neighborhood Block Parties, offset by unspent one-time funding. The amount being requested is inclusive of an $83,000 reallocation of funds to Micro-Grant Programs as approved by the City Council as part of FY 26 Adoption Night Actions.*

33. *Increase appropriations in the General Fund Group in the City Manager Department by $350,000 to support Climate Action Plan projects including water quality direct install programs, water capture/cleaning education, and water capture rebate programs, as part of the allocation of Monsanto Settlement Funds, offset by unspent one-time funds.*

34. *Increase appropriations in the General Fund Group in the City Manager Department by $625,000 to support Climate Action plan projects including tree planting and the development of an Urban Forest Management Plan, offset by unspent one-time funds.*

35. *Increase appropriations in the General Fund Group in the City Manager Department by $97,000 to support Public Arts Maintenance, offset by unspent one-time funds.*

36. *Increase appropriations in the General Fund Group in the City Manager Department by $75,795 for critical priority projects, critical response needs, and funding gaps for budgeted projects experiencing cost increases to be identified by the City Manager, offset by unspent one-time funds.*

37. *Increase appropriations in the General Fund Group in the City Prosecutor Department by $14,646 for the City Prosecutor's Internship Program, offset by unspent one-time funds.*

38. *Increase appropriations in the General Fund Group in the City Prosecutor Department by $42,440 for the City Prosecutor's Digital Paperless Project and new software, offset by unspent one-time funds.*

39. *Increase appropriations in the General Fund Group in the City Prosecutor Department by $95,063 for the Gang Prevention Strategy Program, offset by unspent one-time funds.*

40. *Increase appropriations in the General Fund Group in the City Prosecutor Department by $46,573 for the Priority Access Diversion Program, offset by unspent one-time funds.*

41. *Increase appropriations in the General Fund Group in the City Prosecutor's Office by $135,835 to provide one-time support for the City Prosecutor to replace a legacy case management system that is no longer being supported by its original vendor with a modern case management system that will improve workflows and efficiencies, offset by unspent*

one-time funds.

42. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $155,500 for the Grow Long Beach consultant site selector and proactive business development, offset by unspent one-time funds.*

43. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $45,000 to support a feasibility Study for Westside Long Beach Industrial BID, offset by unspent one-time funds.*

44. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $150,000 to explore development of a new BID on Santa Fe Ave and a cultural district in West LB through a feasibility study, offset by unspent one-time funds.*

45. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $51,635 to support Business Improvement Districts, offset by unspent one-time funds.*

46. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $25,000 for window wraps for storefronts program, offset by unspent one-time funds.*

47. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $88,028 for marketing and branding activities centered on the City's economic growth, and business and workforce attraction, expansion and retention activities, offset by unspent one-time funds.*

48. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $200,000 to create a new Grow Long Beach revenue source which will focus on advertising and sponsorship opportunities, offset by unspent one-time funds.*

49. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $28,639 for the AmeriCorps / Public Service Pathways Hiring Grant Match, offset by unspent one-time funds.*

50. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $25,199 for technical assistance, programming, and other business support for the Legacy Business Program, offset by unspent one-time funds.*

51. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $50,000 for a non-profit partnership to conduct outreach and technical support in West Long Beach to facilitate community-based applications for federal Inflation Reduction Act grant opportunities, offset by unspent one-time funds.*

52. *Increase appropriations in the General Fund Group in the Economic Development Department by $55,213 for Anaheim Street Business Corridor Improvements, offset by*

unspent one-time funds.

53. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $52,057 for Pacific Avenue Business Corridor Improvements, including lighting and banners, offset by unspent one-time funds.*

54. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $396,500 for the acquisition of property known as Virginia Village at 5301 Long Beach Boulevard Corridor, offset by unspent one-time funds.*

55. *Increase appropriations in the General Fund Group in the Economic Development and Opportunity Department by $151,000 to support the Visual Improvements Program, offset by unspent one-time funds.*

56. *Increase appropriations in the General Fund Group in the Fire Department by $118,168 for Urban Search and Rescue (USAR) trainings, for regional emergency activations, offset reimbursement CalOES.*

57. *Increase appropriations in the General Fund Group in the Fire Department by $135,865 for Swiftwater trainings, for regional emergency activations, offset reimbursement CalOES.*

58. *Increase appropriations in the General Fund Group in the Fire Department by $30,000 for the LBFD Wellness program, offset by unspent one-time donations received.*

59. *Increase appropriations in the General Fund Group in the Financial Management Department by $363,253 for consultant costs to perform a cannabis audit to verify accuracy of tax payments, ensure accurate reporting, strengthen auditing program, and build strategic auditing procedures, offset by unspent one-time funds.*

60. *Increase appropriations in the General Fund Group in the Financial Management Department by $90,410 to support the Sidewalk to Success- Street Vendor Support – Insurance Program, offset by unspent one-time funds.*

61. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $167,204 to support the Sidewalk to Success (Street Vendor Support) – Cart Program, offset by unspent one-time funds.*

62. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $189,445 for S.T.R.O.N.G. Beach initiative, offset by unspent one-time funds.*

63. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $151,658 to support the Early Childhood Education - West Health Facility Renovation Project, offset by unspent one-time funds.*

64. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $78,876 for homelessness response efforts, offset by unspent one-time*

funds.

65. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $43,436 to support tracking and reporting sexual orientation and gender identity data to better understand and address health disparities impacting the LBGTQ+ Community, offset by unspent one-time funds.*

66. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $2,786 to augment funding for 100 beds for 702 Anaheim Street and pay for the site's operational costs, offset by unspent one-time funds.*

67. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $35,069 to support two years of funding for Development Coordinator in the Office of Youth Development, offset by unspent one-time funds.*

68. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $40,512 to support the Community Crisis Response Program, offset by unspent one-time funds.*

69. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $9,135 to support the City of Long Beach Employees Youth Mentoring Program, offset by unspent one-time funds.*

70. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $2,265 to support public education resources, training, and curriculum for Long Beach residents and organizations regarding hate speech and hate crime awareness, prevention, and response, offset by unspent one-time funds.*

71. *Increase appropriations in the General Fund Group in the Health and Human Services Department by $60,000 to support operating costs for a shower/restroom trailer servicing people experiencing homelessness, offset by unspent one-time funds.*

72. *Increase appropriations in the General Fund Group in the Library, Arts, and Culture Department by $83,944 for increased safety developments and improvements at the Michelle Obama Neighborhood Library Garden area, offset by unspent one-time funds.*

73. *Increase appropriations in the General Fund Group in the Police Department by $23,393 to support the Recruitment Incentive Pilot Program, offset by unspent one-time funds.*

74. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by $8,615 to support field trips and additional programming for seniors citywide, offset by unspent one-time funds.*

75. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by $5,316 to support the Youth Health and Safety Programming - Mobile Recess Program, offset by unspent one-time funds.*

76. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by $12,530 to support Teen Academy Program, offset by unspent one-time funds*

77. *Increase appropriations in the General Fund Group in the Public Works Department by $440,000 for Transportation Safety Critical Needs and Improvements, offset by unspent one-time funds.*

78. *Increase appropriations in the General Fund Group in the Public Works Department by $100,000 for automatic license plate reader hardware for Citywide Parking Enforcement, offset by unspent one-time funds.*

79. *Increase appropriations in the General Fund Group in the Public Works Department by $250,000 to expand crime prevention through environmental design (CPTED) initiatives in impacted neighborhoods across the City, offset by a transfer of unspent Construction and Demolition Recycling Program funds.*

80. *Increase appropriations in the General Fund Group in the Public Works Department by $150,000 to support City Place garages wayfinding, offset by unspent one-time funds.*

81. *Increase appropriations in the General Fund Group in the Citywide Activities Department by $15,952 to transfer funds to the Health Fund Group to support a Mental Health Program Specialist, offset by unspent one-time funds.*

82. *Increase appropriations in the General Fund Group in the Citywide Activities Department by $30,000 to transfer funds to the General Services Fund Group In the Technology and Innovation Department to support civic innovation projects, offset by unspent one-time funds.*

83. *Increase appropriations in the General Fund Group in the Citywide Activities Department by $50,000 to support Council District 8 field office, offset by unspent one-time funds.*

84. *Increase appropriations in the General Fund Group in the Citywide Activities Department by $300,000 to support the Down Payment Assistance Program, offset by unspent one-time funds.*

85. *Increase appropriations in the Airport Fund Group in the Airport Department by $165,000 to develop, purchase, and implement training software, offset by unspent one-time funds.*

86. *Increase appropriations in the Airport Fund Group in the Airport Department by $54,902 for the Airport STC Reimbursement Incentive Program to transition to unleaded fuel, offset by unspent one-time funds.*

87. *Increase appropriations in the Airport Fund Group in the Airport Department by $178,000 for the Airport Subsidy Program to transition to unleaded fuel, offset by unspent one-time funds.*

88. *Increase appropriations in the Airport Fund Group in the Airport Department by $21,525 for planning and design of the Wings of Fame Project at the Long Beach Airport, offset by unspent one-time funds.*

89. *Increase appropriations in the Development Services Fund Group in the Community Development Department by $429,255 for planning consulting for General Plan Element updates, offset by unspent one-time funds.*

90. *Increase appropriations in the Employee Benefits Fund Group in the Human Resource Department by $195,299 to support strategic merger consulting services, offset by unspent one-time funds.*

91. *Increase appropriations in the Employee Benefits Fund Group in the Human Resource Department by $500,000 for contractual services to assist with the backlog of Classification and Compensation studies, offset by unspent one-time funds.*

92. *Increase appropriations in the Employee Benefits Fund Group in the Human Resource Department by $500,000 to establish a feasible and realistic technology roadmap and to gain a thorough understanding of the existing business functions and processes, offset by unspent one-time funds.*

93. *Increase appropriations in the Employee Benefits Fund Group in the Human Resource Department by $1,500,000 for a Case Management Software as a Service (SaaS) solution for case tracking and management, document repository, workflow automation, reporting and analytics, collaboration and communication, and security and data security, offset by unspent one-time funds.*

94. *Increase appropriations in the Employee Benefits Fund Group in the Human Resource Department by $250,000 to develop and launch a two-year Public Service Student Debt Relief Pilot Program, offset by unspent one-time funds.*

95. *Increase appropriations in the Fleet Services Fund Group in the Financial Management Department by $500,000 to replace large aerial electric vehicles, offset by a transfer of unspent AB 32 Cap and Trade proceeds from the Gas Fund Group.*

96. *Increase appropriations in the General Service Fund Group in the Technology and Innovation Department by $700,000 to redesign, re-platform and rehost the public facing website LongBeach.gov and intranet LBNet, offset by unspent one-time funds.*

97. *Increase appropriations in the General Service Fund Group in the Technology and Innovation Department by $350,000 to revamp the public facing side of the Go Long Beach application, offset by unspent one-time funds.*

98. *Increase appropriations in the General Service Fund Group in the Technology and Innovation Department by $30,000 to support Civic Innovation projects, offset by unspent one-time funds.*

99. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by $276,500 to support the Innovation Fund for Smart City Pilots and*

Civic Innovation Projects, offset by unspent one-time funds.

100. Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by $500,000 to support Cyber Security and Regulatory Compliance Project, offset by unspent one-time funds.

101. Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by $424,771 for software and professional services for the implementation of a Mobile Field Services solution for Long Beach Utilities Department, offset by unspent one-time funds.

102. Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by $388,550 for software and professional services for the implementation of a Mobile Field Services solution for the Energy and Environmental Services Department formally in the Public Works Department in the Environmental Services Bureau, offset by unspent one-time funds.

103. Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by $14,791 to fund security cameras in high-priority parks or intersections, offset by unspent one-time funds.

104. Increase appropriations in the SERRF Fund Group in the Energy and Environmental Services Department by $5,747,995 to support the SERRF Demolition project, offset by unspent one-time funds.

105. Increase appropriations in the Special Advertising and Promotion Group in the City Manager Department by $300,000 for the City's Olympics planning efforts, offset by unspent one-time funds.

106. Increase appropriations in the Special Advertising and Promotion Group in the City Manager Department by $153,451 for on-call marketing or storytelling support, offset by unspent one-time funds.

107. Increase appropriations in the Special Advertising and Promotion Group in the City Manager Department by $228,240 to expand marketing, tourism, & advertising and raise national/international profile, offset by unspent one-time funds.

108. Increase appropriations in the Special Advertising and Promotion Fund Group in the City Manager Department by $60,000 for advertising and media consulting services to promote the City of Long Beach, offset by unspent one-time funds.

109. Increase appropriations in the Special Advertising and Promotion Fund Group in the Economic Development and Opportunity Department by $75,000 to support an entertainment strategic plan, offset by unspent one-time funds.

110. Increase appropriations in the Tidelands Area Fund Group in the Parks and Recreation Department by $209,256 to support the Alamitos Bay Entrance Channel Dredging Project, offset by unspent one-time funds.

111. Increase appropriations in the Tidelands Operating Fund Group in the Community Development Department by $315,862 for consultant costs related to Downtown Shoreline and Queensway Bay Plan updates, offset by unspent one-time funds.

112. Increase appropriations in the Tidelands Operating Fund Group in the City Manager Department by $135,732 to aid Rapid Response to homeless issues along the beachfront, offset by unspent one-time funds.

113. *Increase appropriations in the Tidelands Operating Fund Group in the Economic Development and Opportunity Department by $75,000 to support an entertainment strategic plan, offset by unspent one-time funds.*

114. Increase appropriations in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department by $320,330 to support the purchase of solar-powered holiday trees and necessary storage facilities, offset by unspent one-time funds.

115. Increase appropriations in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department by $84,540 to support replacing restroom doors in the Queensway Bay, offset by unspent one-time funds.

116. Increase appropriations in the Tidelands Operating Fund Group in the Parks, Recreation and Marine Department by $370,996 to purchase a heavy-duty landscape truck with high volume load capacity to support Homeless Response Services, offset by unspent one-time funds.

117. Increase appropriations in the Tidelands Operating Fund Group in the Public Works Department by $100,000 to support various elevator repairs at City parking garages, offset by unspent one-time funds.

FY 25 One-time City Measure A Funds to be Reappropriated

The City Council authorized the allocation of one-time funds for specific department projects or operations funded by Measure A. The following appropriation is needed to carry over funds to FY 26. The unspent Measure A one-time funds were reserved at the end of FY 25 and the reserves will be released to offset the requested appropriation adjustment. As such, there is no impact to the fund group associated with this adjustment.

118. Increase appropriations in the General Fund Group in the Parks Recreation and Marine Department by $600,000 to support replacement of parks restroom doors, offset by unspent one-time Measure A funds.

Contingent Appropriations Using FY 25 Year-End City Measure A Surplus

There was $2.0 million in unallocated Measure A surplus funds at FY 25 year-end. The following contingent appropriation adjustments implement the recommended uses of the Measure A surplus as proposed and detailed in the FY 25 Year-End Performance Report. These proposed recommendations for the uses of Measure A funds are contingent upon confirmation from the Transactions and Use Tax Citizens Advisory Committee that the proposed uses are in conformance with the intent of Resolutions No. RES-16-0018 and RES-16-0017 prioritizing spending.

119. *Increase appropriations in the General Fund Group in the Fire Department by $550,000 to support the Long Beach Fire Department's Engineers Academy to prepare and train staff and to provide a sufficient number of Fire Engineer candidates to fill anticipated vacancies, offset by FY 25 Measure A year-end funds available.*

120. *Increase appropriations in the General Fund Group in the Citywide Activities Department by $1,407,214 to add to the FY 26 Critical Needs Contingency Reserve to support possible priority needs that may arise in the fiscal year, offset by FY 25 Measure A year-end funds available.*

Appropriations Using FY 25 Year-End Tidelands Operating Surplus

The FY 25 Year-End Performance Report approved by City Council on February 17, 2025, identified recommended Tideland Operating Fund Group uses of funds available in the amount of $10.4 million. From this source, $1.8 million will be set aside to the Tidelands operating reserve. The following appropriation requests are to fund the remaining projects as recommended in the FY 25 Year-End Performance Report.

121. *Increase appropriations in the Tidelands Operating Fund Group by $8,600,000 across various departments for priority projects as identified in Table C below, offset by FY 25 year-end funds available.*

Table C: Recommended Uses of FY 25 Funds Available for Tidelands Operating Fund Group

Department	Project	Amount
Public Works	Naples Seawalls Improvements	$2,500,000
Economic Development and Opportunity	Revenue Generating Investments in Queen Mary's Sir Winston's	$2,000,000
Public Works	Belmont Temporary Pool Repairs and Future Planning	$1,500,000
Public Works	Belmont Pier Repair and Improvements	$750,000
Public Works	Sorrento Trail Segment One	$400,000
City Manager	Placemaking / Activation / Signage	$300,000
Public Works	Museum of Art Sculpture Garden and Pavilion Overlook	$250,000

City Manager	Olympics Activation and City Olympic Events Support	$250,000
City Manager	Shoreline Drive Improvements	$200,000
City Manager	Waterfront Transit Investments	$200,000
Public Works	Pride Tower Node	$175,000
Public Works	Alamitos Bay Marina and Adjacent Areas Parking Management Permitting/Design	$75,000
	FY 25 Projected Tidelands Surplus Appropriation	**$8,600,000**

Inflation Reduction Act (2022) Direct Pay Program to be Reappropriated

On August 5, 2025, the City Council approved $119,967 in appropriations offset by a tax refund issued by the U.S. Treasury as part of the Inflation Reduction Act Direct Pay Program. The Direct Pay Program enables cities and other tax-exempt entities to receive direct payments for clean energy projects. These payments are equivalent to the full value of available tax credits for qualifying projects. Refunds were deposited to the department and fund groups where the initial purchase cost occurred and are intended to be reinvested in future City of Long Beach Climate Plan (LB CAP) projects. Of the total $105,000 in unspent one-time funds identified below, $15,000 for the General Fund Group was reserved at year end and will be released to offset the requested appropriation adjustments. Appropriations in all other fund groups will be offset by funds available generated from these unspent funds in FY 25.

122. *Increase appropriations across various fund groups and departments as identified in Table D below for the Direct Pay Program, offset by unspent funds in FY 25.*

Table D: Direct Pay Program Reappropriations		
Budget Fund Group	**Department**	**Amount**
Development Services	Community Development	$15,000
Fleet Services	Financial Management	$30,000
General Fund	Police	$7,500
	Public Works	$7,500
Health	Health & Human Services	$15,000
Refuse/Recycling	Energy and Environmental Services	$15,000
Special Advertising & Promotion	City Manager	$7,500
Tidelands Operating	Parks, Recreation and Marine	$7,500
	TOTAL	**$105,000**

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,

Kevin Riper
Director
Financial Management

APPROVED:

THOMAS B. MODICA
CITY MANAGER

ATTACHMENT A – SUMMARY OF PROPOSED BUDGET ADJUSTMENTS