

26. 25-54765 Recommendation to approve the Fiscal Year 2025 first departmental and fund budget appropriation adjustments in accordance with existing City Council policy. (Citywide)

**Office or Department:**

**Suggested Action:** Approve recommendation.

April 1, 2025

Honorable Mayor and City Council  
City of Long Beach  
California

**RECOMMENDATION:**

Recommendation to approve the Fiscal Year 2025 first departmental and fund budget appropriation adjustments in accordance with existing City Council policy. (Citywide)

**DISCUSSION**

On September 10, 2024, the City Council adopted the Appropriations Ordinance governing the City of Long Beach's (City) Adopted Budget for Fiscal Year 2025 (FY 25). 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 2025 first departmental and fund budget appropriation adjustments primarily cover items previously approved by City Council including technical adjustments to the Adopted FY 25 Budget and a carryover of one-time funds approved in prior years to complete projects or activities. This report also includes appropriation adjustments for recommended critical and priority one-time uses as disclosed in the FY 24 Year-End Budget Performance Report on March 4, 2025. The detailed descriptions of these and other proposed adjustments are provided in the Fiscal Impact section of this letter. See Attachments A for Summary of Proposed Adjustments by the impacted City fund groups.

This matter was reviewed by Deputy City Attorney Ashleigh Stone on February 26, 2025.

**TIMING CONSIDERATIONS**

The requested appropriation adjustment to FY 25 departmental and fund appropriations are necessary to reflect changes in operating conditions. City Council action is requested on April 1, 2025, to enable the timely processing of budget adjustments.

## FISCAL IMPACT

### **Rescue 2 Peak Load Unit- FY 25 Funding**

The Rescue 2 Peak Load unit was first implemented in FY 24 as a pilot program and received \$500,000 in one-time funding in FY 25. On February 18, 2025, the City Council requested the City Manager to work with the Long Beach Fire Department (LBFD) on a Council presentation regarding the Department's Rescue 2 Peak Load Unit and report back to City Council. On March 4, 2025, a presentation was brought to the City Council which included a status of the Rescue 2 Peak Load Unit and funding options to extend and enhance the pilot for both FY 25 and in future years. Also on March 4, 2025, the City Council approved the Fiscal Year 2024 Year-End Budget Performance Report with an amended motion to request the City Manager to return to City Council with recommendations on funding options to continue the Rescue 2 Peak Load Unit.

The LBFD identified a funding need of \$419,840 to extend the Rescue 2 Peak Load Unit from a 12-hour, 3-day a week schedule to a 12-hour, 7-day a week schedule for FY 25. To fund the extension of the unit for the remainder of FY 25, it was strongly recommended that the City Council take one of the following steps:

- 1) Reprioritize an item from the \$2.3 million in FY 24 savings that is available to be spent on a higher priority.
- 2) Reconsider the FY 25 Adopted One-Times priorities approved by the City Council and not yet spent or allocated for reprioritization (Attachments C and D of the Adopted Budget Book).
- 3) Reallocate prior year's one-time priorities that remain available for reprioritization.

A review of one-time programs previously directed by City Council was conducted to identify funding options for the remainder of FY 25. The following recommendation is being brought to City Council to partially defund two identified projects to continue the Rescue 2 Peak Load Unit. These programs have been identified due to external challenges to execute the program and may have alternative future funding opportunities.

1. *Decrease appropriations in the General Fund Group in the City Manager Department by \$209,920 from the Climate Accelerator Program (item #38 in this report) leaving a remaining balance of \$224,987.*

*Decrease appropriations in the General Fund Group in the Health and Human Services Department by \$209,920 from augment funding for 100 beds for 702 Anaheim Street and pay for the site's operational costs (item #59 in this report) leaving a remaining balance of \$340,080.*

*Increase appropriations in the General Fund Group in the Fire Department by \$419,840 to transition the Rescue 2 Peak Load Unit from a 12-hour, 3-day a week schedule to 12-hour, 7 day a week schedule for FY 25, offset by reductions of General Fund budgeted programs in FY 25.*

**City Council District Priority Funds**

2. *Increase appropriations in the General Fund Group in the Citywide Activities Department by \$2,123,548 for Council District Priority Funds, offset by FY 24 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 24 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 FY 25. As of FY 24 year-end close, the remaining unallocated amount in the General Fund Group was \$1,405,112 (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 24 Council District Office savings in the amount of \$718,436 was set-aside for reappropriation in FY 25 (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**

<b>General Fund (GF) District Priority Funds</b>			
<b>City Council District</b>	<b>Unallocated District Priority Funds</b>	<b>Council Districts’ Operating Budget Savings*</b>	<b>Total FY 25 District Priority Funds</b>
District 1	73,438	60,957	<b>134,395</b>
District 2	148,942	92,681	<b>241,623</b>
District 3	134,432	75,790	<b>210,222</b>
District 4	443,952	205,414	<b>649,366</b>
District 5	162,790	21,280	<b>184,070</b>
District 6	96,692	28,544	<b>125,236</b>
District 7	219,009	66,849	<b>285,858</b>
District 8	10,955	41,473	<b>52,428</b>
District 9	114,902	125,449	<b>240,351</b>

<b>Total GF District Priority Funds</b>	<b>\$ 1,405,112</b>	<b>\$ 718,436</b>	<b>\$ 2,123,548</b>
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*\*As disclosed in the FY 24 Year-End Budget Performance Report to City Council on March 4, 2025.*

**Table B: Appropriation Increase for Special Advertising and Promotion Funds District Priority Funds**

<b>Special Advertising and Promotion Fund (SAP) District Priority Funds</b>	
<b>City Council District</b>	<b>Total FY 25 District Priority Funds</b>
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
<b>Total SAP District Priority Funds Carryover</b>	<b>\$27,830</b>

- Increase appropriations in the General Fund Group in the Citywide Activities Department by \$65,000, to return funds to the Eighth Council District One-time District Priority Funds as a technical correction.*

On December 10, 2024 City Council approved an action to provide a \$65,000 contribution from the Eighth Council District Priority Funds, to the Capital Projects Fund Group in the Public Works Department to provide funding for the Retaining Wall on Atlantic and Luray St. Local Street Improvement Project. Within the approved recommendation section, a decrease of appropriation in the General Fund Group in the Citywide Activities Department was not needed as funds will be transferred to the Capital Projects Fund Group. The approval of this item will correct the December 10, 2024 recommendation section to return the appropriation back to the Eighth Council District which will allow for the transfer of cash from the General Fund Group to the Capital Projects Fund Group.

### **Citywide Activities**

- 4. Decrease appropriations in the Upland Oil Fund Group in the Citywide Activities Department by \$1,970,977, to transfer appropriation to the Energy Resource Department and,*

*Increase appropriations in the Upload Oil Fund Group in the Energy Resource Department by \$1,970,977 to increase the transfer to the General Fund Group, offset by improved oil revenue projections recognized on a one-time basis.*

On September 10, 2024, the City Council approved the Adopted FY 25 Budget which included a motion to appropriate one-time enhancements in the General Fund Group totaling \$1,970,977, offset by an increase transfer from the Uplands Oil Fund Group from improved oil revenue projections to be recognized on a one-time basis. The annual transfer to the General Fund Group is recognized as a transfer from the Upload Oil Fund Group in the Energy Resource Department. This technical adjustment will align the appropriation for the Uplands Oil Fund Group in the correct department.

### **Public Works**

- 5. Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$453,000 for the Drake Chavez Connection Project, offset by grant revenue from the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC); and*

*Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$453,000, offset by transfer of San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy grant revenue from the Capital Grant Fund in the Public Works Department.*

On January 21, 2025, the City Council adopted a Resolution to accept and expend grant funding for The Drake Chavez Connection Project (Project). The Project was awarded funding by the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy (RMC) in the amount of \$453,000 and has no match requirements. The Drake Chavez Project, located at 970 W. Chester Place, is intended to connect Cesar Chavez Park, located on the West end of Downtown with Drake Park, located in the Willmore City Historic District, creating a regional scale park within Downtown Long Beach. The site was formerly used as a bus maintenance depot. The grant funds will be used for the planning and design phase, which would consist of potential re-purposing of some of the existing buildings, design of a new 5.81 acres of park that will include active and passive recreational uses, native landscaping, habitat restoration, site amenities and ADA parking. The Drake Chavez Project will enhance community connectivity, safety, and green spaces and align with the RMC's Climate Resilience Grant Program goals and objectives. An appropriation increase in the amount of \$453,000 is requested in the Capital Projects Fund Group in the Public Works Department, offset by grant revenue. The

additional appropriation request of \$453,000 is a technical appropriation to allow for the transfer of grant funds from the Capital Projects Grant Fund, a fund within the Capital Projects Fund Group.

### **FY 24 One-Time Funds to be Reappropriated**

For projects with start dates prior to FY 25, 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 25. The unspent one-time funds identified below were reserved at the end of FY 24 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.

- 6. Increase appropriations in the General Fund Group in the Community Development Department by \$1,078,210 for the Tenant Right to Counsel Program, offset by unspent one-time funds.*
- 7. Increase appropriations in the General Fund Group in the Community Development Department by \$183,755 for the Westside Promise Zone Strategic Coordinator, offset by unspent one-time funds.*
- 8. Increase appropriations in the General Fund Group in the Community Development Department by \$198,000 for the Impact Fee Nexus Study, offset by unspent one-time funds.*
- 9. Increase appropriation in the General Fund Group in the City Manager Department by \$275,500 to repurpose a portion of the SCE Clean Energy Green one-time funds to support Climate Action Plan greenhouse gas emissions mitigation efforts and renewable energy actions, offset by unspent one-time funds.*
- 10. Increase appropriations in the General Fund Group in the City Manager Department by \$100,000 to support Beach Streets Event, offset by unspent one-time funds.*
- 11. Increase appropriations in the General Fund Group in the City Manager Department by \$20,518 to support Citizens' Advisory Commission on Disabilities (CACoD) and Equity and Human Relations Commission (EHRC) trainings and community engagement, offset by unspent one-time funds.*
- 12. Increase appropriations in the General Fund Group in the City Manager Department by \$100,000 to support Racial Equity Training Program, offset by unspent one-time funds.*
- 13. Increase appropriations in the General Fund Group in the City Manager Department by \$70,226 to continue racial reconciliation consulting, capacity building, and training, offset by unspent one-time funds.*

14. *Increase appropriations in the General Fund Group in the City Manager Department by \$100,000 to support the citywide plan for creation, management and oversight of cultural centers, offset by unspent one-time funds.*
15. *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.*
16. *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.*
17. *Increase appropriations in the General Fund Group in the City Manager Department by \$100,000 for the development of a Long Beach Cultural Arts Plan for the 2028 Olympics, offset by unspent one-time funds.*
18. *Increase appropriations in the General Fund Group in the City Manager Department by \$800,000 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 one-time funds.*
19. *Increase appropriations in the General Fund Group in the City Manager Department by \$9,262 to support the Language Access Program, offset by unspent one-time funds.*
20. *Increase appropriations in the General Fund Group in the City Manager Department by \$45,221 to support the Cambodian American Cultural Center, offset by unspent one-time funds.*
21. *Increase appropriations in the General Fund Group in the City Manager Department by \$62,255 for the development of the Ethics Strategic Plan for the Ethics Commission, offset by unspent one-time funds.*
22. *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.*
23. *Increase appropriations in the General Fund Group in the City Manager Department by \$41,411 to complete the contract for an Olympics consultant, offset by unspent one-time funds.*
24. *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.*
25. *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.*

- 26. Increase appropriations in the General Fund Group in the City Manager Department by \$48,545 for the Tree Planting Program in the Office of Sustainability, offset by a transfer of unspent AB 32 funds.*
- 27. Increase appropriations in the General Fund Group in the City Manager Department by \$27,307 for Homelessness Response and Clean Up Efforts, offset by unspent one-time funds.*
- 28. Increase appropriations in the General Fund Group in the City Manager Department by \$18,000 for Community Based Organization (CBO) grants to support farms, community, and teaching gardens and tools, offset by unspent Measure US one-time funds.*
- 29. Increase appropriations in the General Fund Group in the City Manager Department by \$25,000 to develop an Electrical Lawn Equipment Program, offset by Measure US unspent one-time funds.*
- 30. Increase appropriations in the General Fund Group in the City Manager Department by \$118,208 to support Citywide neighborhood block parties, offset by unspent one-time funds.*
- 31. Increase appropriations in the General Fund Group in the City Manager Department by \$40,000 for consultant support to complete final upgrades needed to the City's new Tree App which will allow comprehensive citywide tracking of tree planting and tree removal which has been a City Council priority, offset by FY 23 year-end funds available.*
- 32. Increase appropriations in the General Fund Group in the City Manager Department by \$1,350,000 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.*
- 33. 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.*
- 34. Increase appropriations in the General Fund Group in the City Manager Department by \$100,211 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. .*
- 35. Increase appropriations in the General Fund Group in the City Manager Department by \$302,991 homelessness response efforts, offset by unspent Homeless Emergency one-time funds.*

36. *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*
37. *Increase appropriations in the General Fund Group in the City Manager Department by \$200,000 to support the Beach Streets Program, offset by unspent one-time funds*
38. *Increase appropriations in the General Fund Group in the City Manager Department by \$434,907 to support the Climate Accelerator Program, offset by unspent one-time funds*
39. *Increase appropriations in the General Fund Group in the City Prosecutor Department by \$17,872 for the City Prosecutor's Internship Program, offset by unspent one-time funds.*
40. *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.*
41. *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.*
42. *Increase appropriations in the General Fund Group in the City Prosecutor Department by \$221,573 for the Priority Access Diversion Program, offset by unspent one-time funds.*
43. *Increase appropriations in the General Fund Group in the City Prosecutor Department by \$27,884 for the 3P Neighborhood Program and Restorative Justice Diversion Pilot Program, offset by unspent one-time funds.*
44. *Increase appropriations in the General Fund Group in the Economic Development Department by \$249,948 for a marketing and branding campaign centered on the City's business attraction, expansion and retention activities, offset by unspent one-time funds.*
45. *Increase appropriations in the General Fund Group in the Economic Development Department by \$200,000 to create a new Grow Long Beach revenue source in the downtown advertising district, offset by unspent one-time funds.*
46. *Increase appropriations in the General Fund Group in the Economic Development Department by \$158,000 for the Grow Long Beach consultant site selector and proactive business development, offset by unspent one-time funds.*
47. *Increase appropriations in the General Fund Group in the Economic Development Department by \$318,216 for the Americorps / Public Service Pathways Hiring Grant Match, offset by unspent one-time funds.*
48. *Increase appropriations in the General Fund Group in the Economic Development Department by \$50,000 for technical assistance, programming, and other business support for the Legacy Business Program, offset by unspent one-time funds.*

49. *Increase appropriations in the General Fund Group in the Economic Development Department by \$150,000 to explore development of a new BID on Santa Fe Ave and a cultural district in West Long Beach through a feasibility study, offset by unspent one-time funds.*
50. *Increase appropriations in the General Fund Group in the Economic Development 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.*
51. *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.*
52. *Increase appropriations in the General Fund Group in the Economic Development Department by \$120,119 for Pacific Avenue Business Corridor Improvements, including lighting and banners, offset by unspent one-time funds.*
53. *Increase appropriations in the General Fund Group in the Economic Development Department by \$396,500 for the acquisition of property known as Virginia Village at 5301 Long Beach Boulevard Corridor activation that takes into consideration prior activators and successes including investment such as event signage, offset by unspent one-time funds.*
54. *Increase appropriations in the General Fund Group in the Economic Development Department by \$308,000 for homelessness response efforts supporting the Guaranteed Income program for persons experiencing homelessness, offset by unspent Homeless Emergency one-time funds.*
55. *Increase appropriations in the General Fund Group in the Economic Development Department by \$296,266 to support the Visual Improvement Program, offset by unspent one-time funds.*
56. *Increase appropriations in the General Fund Group in the Economic Development Department by \$164,847 to support phase 2 of the Guaranteed Income program, offset by unspent one-time funds.*
57. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$154,550 to support a consultant to evaluate the Health Operating Fund, offset by unspent one-time funds.*
58. *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.*

59. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$550,000 to augment funding for 100 beds for 702 Anaheim Street and pay for the site's operational costs, offset by unspent one-time funds.*
60. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$79,100 to support tracking and reporting sexual orientation and gender identity data to better understand and address health disparities impacting the LGBTQ+ Community, offset by unspent one-time funds.*
61. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$211,152 to support two years of funding for Development Coordinator in the Office of Youth Development, offset by unspent one-time funds.*
62. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$90,000 to support youth substance use and mental health, offset by unspent one-time funds.*
63. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$546,139 for homelessness response efforts, offset by unspent Homeless Emergency one-time funds.*
64. *Increase appropriations in the General Fund Group in the Police Department by \$213,487 to support High Crime Focus Team, offset by unspent one-time funds.*
65. *Increase appropriations in the General Fund Group in the Police Department by \$489,864 to redesign the Community Police and Public Safety Youth Leadership Academy, offset by unspent one-time funds.*
66. *Increase appropriations in the General Fund Group in the Police Department by \$147,119 to support Collaborative After School and Teen Academy Programs, offset by unspent one-time funds.*
67. *Increase appropriations in the General Fund Group in the Police Department by \$467,250 to support the Recruitment Incentive Pilot Program, offset by unspent one-time funds.*
68. *Increase appropriations in the General Fund Group in the Police Department by \$147,119 to support traffic enforcement operations, offset by unspent one-time funds.*
69. *Increase appropriations in the General Fund Group in the Police Department by \$92,640 for upgrades to the Police Department Records Management System to comply with the Department of Justice's mandate to implement the new national incident-based crime reporting systems, offset by unspent one-time funds.*
70. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$39,999 to support field trips and additional programming for seniors citywide, offset by unspent one-time funds*

71. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$39,383 to repurpose Mobile Recess savings as the program is funded in FY 25, to support Senior Field Trips in FY25, offset by unspent one-time funds*
72. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$12,530 to support the Teen Academy Program, offset by unspent one-time funds*
73. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$100,000 for exterior electrical switch gears, offset by unspent one-time funds.*
74. *Increase appropriations in the General Fund Group in the Public Works Department by \$380,000 to support City Place garages painting, offset by unspent one-time funds.*
75. *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.*
76. *Increase appropriations in the General Fund Group in the Public Works Department by \$50,400 to support City Place garages asphalt, offset by unspent one-time funds.*
77. *Increase appropriations in the General Fund Group in the Public Works Department by \$29,000 to support City Place garages re-striping, offset by unspent one-time funds.*
78. *Increase appropriations in the General Fund Group in the Public Works Department by \$121,888 to install new security cameras at the City Place A Parking Garage, offset by unspent one-time funds.*
79. *Increase appropriation in the General Fund Group in the Citywide Activities Department by \$37,200 for oil abandonment amortization consultant review, offset by unspent one-time funds.*
80. *Increase appropriations in the General Fund Group in the Citywide Department by \$9,900 to support Impact Fees Study, offset by unspent one-time funds.*
81. *Increase appropriations in the General Fund Group in the Citywide Department by \$300,000 to develop a recruitment incentive program, offset by unspent one-time funds.*
82. *Increase appropriations in the Airport Fund Group in the Airport Department by \$4,425 for an economic impact study, offset by unspent one-time funds.*
83. *Increase appropriations in the Airport Fund Group in the Airport Department by \$787,734 to purchase an Airfield Sweeper, offset by unspent one-time funds.*
84. *Increase appropriations in the Airport Fund Group in the Airport Department by \$55,800 for the Airport Supplemental Type Certificate (STC) Reimbursement Incentive Program to transition to unleaded gas, offset by unspent one-time funds.*

85. *Increase appropriations in the Airport Fund Group in the Airport Department by \$200,000 for the Airport Subsidy Program to transition to unleaded fuel, offset by unspent one-time funds.*
86. *Increase appropriations in the Development Services Fund Group in the Community Development Department by \$530,137 for planning consulting for General Plan Element updates, offset by unspent one-time funds.*
87. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$400,000 to support the Innovation Fund for Smart City Pilots and Civic Innovation Projects, offset by unspent one-time funds.*
88. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$169,737 to fund security cameras in high-priority parks or intersections, offset by unspent one-time funds.*
89. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$300,000 to support ServiceNow enhancements, offset by unspent one-time funds.*
90. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$500,000 to support the Cyber Security and Regulatory Compliance Project, offset by unspent one-time funds.*
91. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$100,000 to support direct resident engagement in West Long Beach to ensure quality of life and climate efforts are community led, offset by a transfer from the General Fund Group.*
92. *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, offset by unspent one-time funds.*
93. *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 Public Works Department in the Environmental Services Bureau, offset by unspent one-time funds.*
94. *Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$542,495 for implementation of a Customer Self Service Web Platform (CSWP) solution, offset by unspent one-time funds.*
95. *Increase appropriations in the Health Fund Group in the Health and Human Services Department by \$53,530 to support one Public Health Professional III FTE, offset by unspent one-time funds.*

96. *Increase appropriations in the Health Fund Group in the Health and Human Services Department by \$81,544 to support one Public Health Associate III FTE, offset by unspent one-time funds.*
97. *Increase appropriations in the SERRF Fund Group in the Energy Resources Department by \$3,193,454 to fund the decommission cost of Southeast Resource Recovery Facility (SERRF), offset by unspent one-time funds.*
98. *Increase appropriations in the Special Advertising and Promotion Fund Group in the City Manager Department by \$26,360 to support an Olympics Consultant, offset by unspent one-time funds.*
99. *Increase appropriations in the Special Advertising and Promotion Fund Group in the City Manager Department by \$100,000 for advertising and media consulting services to promote the City of Long Beach, offset by unspent one-time funds.*
100. *Increase appropriations in the Tidelands Area Fund Group in the Parks, Recreation and Marine Department by \$273,706 to support the Alamitos Bay Entrance Channel Dredging Project, offset by unspent one-time funds.*
101. *Increase appropriations in the Tidelands Oil Revenue Fund Group in the Energy Resources Department by \$25,000 for a feasibility study to analyze carbon sequestration and energy storage, eco-tourism, and other potential future revenue generating uses of the THUMS oil islands to plan for the gradual phase-out of oil production activities, offset by unspent one-time funds.*
102. *Increase appropriations in the Tidelands Operating Fund Group in the City Manager Department by \$28,313 to support an Olympics Consultant, offset by unspent one-time funds.*
103. *Increase appropriations in the Tidelands Operating Fund Group in the City Manager Department by \$50,845 for continued Homeless Response Program services, offset by unspent one-time funds.*
104. *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.*
105. *Increase appropriations in the Tidelands Operating Fund Group in the City Manager Department by \$760,742 for the installation of a parking access control system at the Long Beach Convention & Entertainment Center, offset by funds available in the Convention Center Parking Surcharge Fund.*
106. *Increase appropriation in the Tidelands Operating Fund Group in the Citywide Activities Department by \$162,800 for oil abandonment amortization consultant review, offset by unspent one-time funds.*

*107. Increase appropriations in the Upland Oil Fund Group in the Energy Resources Department by \$25,000 for a feasibility study to analyze carbon sequestration and energy storage, eco-tourism, and other potential future revenue generating uses of the THUMS oil islands to plan for the gradual phase-out of oil production activities, offset by unspent one-time funds*

### **FY 24 One-time 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 appropriations are needed to carry over these funds to FY 25 to complete these projects or activities. The unspent Measure A one-time funds identified below were reserved at the end of FY 24 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 group associated with these adjustments.

*108. Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$51,943 to support the Maintenance Operations Bureau, Grounds Division Tree Removal, offset by unspent one-time Measure A funds.*

*109. Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$600,000 for hardware/installation and maintenance of parks restroom doors, offset by unspent one-time Measure A funds.*

*110. Increase appropriations in the General Fund Group in the Police Department by \$431,190 to continue the outreach and clean-up initiative support along the riverbeds. These one-time funds support overtime costs for four Police Officers and one Sergeant in the Quality-of-Life team to participate with the interdepartmental team (Clean Team in Public Works, Quality of Life in the Police Department, and Outreach workers in the Health and Human Services Department) to conduct ongoing outreach, engagement, and clean-up activities in areas most impacted by homelessness, offset by unspent one-time Measure A funds.*

### **Appropriations Using FY 24 Year-End General Fund Surplus**

The FY 24 Year-End Budget Performance Report was presented to City Council on March 4, 2025. The report identified recommended uses of General Fund year-end surplus totaling \$2.3 million for critical and priority needs. Of this amount, one-time uses totaling \$1.5 million are listed below and requested for appropriation. The remaining \$0.8 million is excluded from the items below as the request for operating Council District savings is included as part of item #2 earlier in this report.

*111. Increase appropriations in the General Fund Group in the Citywide Activities Department by \$107,753, to implement the City Council's financial policy to reserve five percent of one-time revenue to fund unfunded liabilities, offset by FY 24 year-end funds available.*

*112. Increase appropriations in the General Fund Group in the Citywide Activities Department by \$250,000 to transfer funds to the Capital Projects Fund Group, offset by FY 24 year-end funds available; and,*

*Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$250,000 to implement additional traffic calming strategies, offset by a transfer from the General Fund Group.*

*113. Increase appropriations in the General Fund Group in the Public Works Department by \$365,000 to support the grant match for Proposition 1 funding that will focus on mental health design services for site plans.*

*Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$365,000 to support the grant match for Proposition 1 funding that will focus on mental health design services for site plans, offset by a transfer from the General Fund Group.*

*114. Increase appropriations in the General Fund Group in the City Clerk's Office by \$47,387 to fund the salary adjustments as directed by the Mayor's Office and approved by the City Council on August 13, 2024, offset by FY 24 year-end funds available.*

*115. Increase appropriations in the General Fund Group in the City Prosecutor's Office by \$191,460 as requested to carry over FY 24 savings approved by City Council on December 14, 2024 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 FY 24 year-end funds available.*

*116. Increase appropriations in the General Fund Group in the Police Oversight Department by \$75,000 to support costs for consulting fees for auditing services, offset by FY 24 year-end funds available.*

*117. Increase appropriations in the General Fund Group in the Economic Development Department by \$250,000 for the Visual Improvement Program to support local businesses impacted by crime and vandalism, offset by FY 24 year-end funds available.*

*118. Increase appropriations in the General Fund Group in the Parks, Recreation, and Marine Department by \$100,000 to continue the Hoops After Dark Program for the Summer season as part of the City's violence prevention efforts, offset by FY 24 year-end funds available.*

*119. Increase appropriations in the General Fund Group in the City Manager's Department by \$150,000 for additional support to the Justice Fund, which ensures ongoing access to legal representation for immigrant residents who may be at risk of deportation and family separation, offset by FY 24 year-end funds available.*

**Appropriations Using FY 24 Year-End Tidelands Operating Fund Surplus**

The FY 24 Year-End Performance Report approved by City Council on March 4, 2025, identified recommended uses of Tidelands Operating Fund Group funds available in the amount of \$14.8 million. The following appropriation requests are for priority projects as identified in the March 4 report.

*120. Increase appropriations in the Tidelands Operating Fund Group in the Public Works Department by \$14,800,000 for priority projects as identified in Table C below, offset by FY 24 year-end funds available.*

<b>Table C: Uses of FY 24 Funds Available for Tidelands Operating Fund Group</b>	<b>Total</b>
Belmont Beach Aquatic Center (Belmont Pool) Construction Set Aside	\$ 6,300,000
Naples Seawalls Phase 3 Planning/Design/Construction Set-Aside	\$ 1,500,000
Belmont Pier Repairs Construction Set Aside	\$ 500,000
Pike and Aquarium Parking Garage Safety Improvements and Accessibility Enhancements	\$ 1,100,000
Queen Mary Amphitheater Set Aside	\$ 1,000,000
Olympic Readiness - Museum of Art Sculpture Garden and Overlook	\$ 1,000,000
Olympic Readiness - Molina Stairways Planning/Design to Improve Pedestrian Safety and Enhance Coastal Access	\$ 100,000
Olympic Readiness - 20th Place Stairways Set-Aside to Improve the Staircases Serving the Junipero Beach Area	\$ 100,000
Colorado Lagoon Open Channel Additional Funds Request	\$ 2,200,000
Naples Island Vista del Golfo Tiebacks	\$ 1,000,000
<b>TOTAL TIDELANDS PROJECTS</b>	<b>\$ 14,800,000</b>

**FY 24 Year-End Recommendations to Utilize Marina Fund funds available:**

The FY 24 Year-End Performance Report approved by City Council on March 4, 2025, identified additional priority projects to fund using budgetary funds available in the Marina Fund, a fund within the Tidelands Area Fund Group. The following appropriation requests are for priority projects as identified in the March 4 report.

*121. Increase appropriations in the Tidelands Area Fund Group in the Public Works Department by \$1,500,000 to support the Marine Stadium new electrical system to complete engineering design and to support a construction set aside to rebuild electrical infrastructure that provides support to the stadium and its parking lot, boat launch,*

*lifeguard museum, as well as support any future energy efficiency initiatives including EV charging, offset by funds available.*

*122. Increase appropriations in the Tidelands Area Fund Group in the Public Works Department by \$2,000,000 to support construction for the Davies Boat Launch Ramp, Restroom, and Parking Lot Project to reconstruct the public boat launch ramp, public restroom and add new enclosed trash structures, boat wash down station, fish cleaning station, and enhance safety by replacing parking lot lighting, offset by funds available.*

*123. Increase appropriations in the Tidelands Area Fund Group in the Public Works Department by \$8,000,000 for construction funding for the Entrance Channel dredging and Peninsula Beach nourishment to address on-going coastal erosion issues, offset by funds available.*

### **Committed LB Recovery Act Programs Funded in FY 25**

By the conclusion of the Long Beach Recovery Act (LB Recovery Act), all funds have been spent, committed or reallocated to either support existing programs beyond the timeframe of the LB Recovery Act or to support Securing Our City's Future. In the General Fund Group, \$4.6 million in funds are committed to certain LB Recovery Act programs to continue into FY 25 as approved by City Council via the FY 25 Adopted Budget process, and an additional \$1.4 million brought to City Council as a recommendation to continue as part of the FY 24 Year-End Budget Performance Report presented on March 4, 2025.

*124. Increase appropriations in the General Fund Group in the Health and Human Services Department by \$114,717 to support the City of Long Beach Employees Youth Mentoring Program, offset by LB Recovery Act ending fund balance committed for this purpose.*

*125. Increase appropriations in the General Fund Group in the Health and Human Services Department by \$884,133 to support the Community Crisis Response Program, offset by LB Recovery Act ending fund balance committed for this purpose.*

*126. Increase appropriations in the General Fund Group in the Library, Arts and Culture Department by \$120,542 to support the Early Childhood Education - Increase Community Access to Libraries Program, offset by LB Recovery Act ending fund balance committed for this purpose.*

*127. Increase appropriations in the General Fund Group in the Health and Human Services Department by \$186,676 to support the Early Childhood Education - West Health Facility Renovation Project, offset by LB Recovery Act ending fund balance committed for this purpose.*

*128. Increase appropriations in the General Fund Group in the Community Development Department by \$1,697,143 to support the First Time Homebuyer Down Payment Assistance Program, offset by LB Recovery Act ending fund balance committed for this purpose.*

129. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$664,102 to support the Nutrition Security Initiatives - Mobile Healthy Food Market Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
130. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$439,601 to support the Re-Entry Achievement Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
131. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$190,302 to support the Safe Passage - Advancing Peace Neighborhood Activation Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
132. *Increase appropriations in the General Fund Group in the Financial Management Department by \$145,688 to support the Sidewalk to Success (Street Vendor Support) – Insurance Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
133. *Increase appropriations in the General Fund Group in the Health and Human Services Department by \$472,450 to support the Sidewalk to Success (Street Vendor Support) – Cart Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
134. *Increase appropriations in the General Fund Group in the Parks, Recreation and Marine Department by \$200,000 to support the Youth Health and Safety Programming - Mobile Recess Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
135. *Increase appropriations in the General Fund Group in the City Manager Department by \$100,944 to support the Language Access Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
136. *Increase appropriations in the General Fund Group in the Community Development Department by \$463,333 to support the Community Land Trust Program, offset by LB Recovery Act ending fund balance committed for this purpose.*
137. *Increase appropriations in the General Fund Group in the City Manager Department by \$209,802 for LB Recovery Act close-out program support, offset by LB Recovery Act ending fund balance committed for this purpose.*
138. *Increase appropriations in the General Fund Group in the Citywide Activities Department by \$112,577 for a transfer to the Technology and Innovation Department, offset by LB Recovery Act ending fund balance committed for this purpose; and*  
  
*Increase appropriations in the General Services Fund Group in the Technology and Innovation Department by \$112,577 for LB Recovery Act close-out program support, offset by a transfer from the Citywide Activities Department.*

Honorable Mayor and City Council  
April 1, 2025  
Page 20

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,

  
Kevin Riper  
Director  
Financial Management

APPROVED:

  
\_\_\_\_\_  
THOMAS B. MODICA  
CITY MANAGER

ATTACHMENT

First Budget Adjustment for FY 25

Attachment A

	<b>USES:</b>	<b>SOURCES:</b>	
	<b><u>Budgeted</u></b>	<b><u>Budgeted</u></b>	<b><u>Other</u></b>
	<b><u>Expenditure</u></b>	<b><u>Revenue</u></b>	<b><u>Sources</u></b>
<b>General Fund Group</b>			
Proposed 1st FY 25 Adjustments			
Rescue 2 - Peak Loads Unit	419,840		419,840
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	(209,920)		(209,920)
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

First Budget Adjustment for FY 25

Attachment A

	<b>USES:</b>	<b>SOURCES:</b>	
	<b><u>Budgeted</u></b>	<b><u>Budgeted</u></b>	<b><u>Other</u></b>
	<b><u>Expenditure</u></b>	<b><u>Revenue</u></b>	<b><u>Sources</u></b>
Feasibility Study 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
Operation of Shower/Restroom Trailer	60,000		60,000
augment funding for 702 Anaheim Street	(209,920)		(209,920)
Operational Cost & 100 Beds for 702 Anaheim Street	550,000		550,000
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

First Budget Adjustment for FY 25

Attachment A

	<b>USES:</b>	<b>SOURCES:</b>	
	<u>Budgeted</u> <u>Expenditure</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Other</u> <u>Sources</u>
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
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
<b>Total Adjustments - General Fund Group</b>	<b>25,233,267</b>	<b>78,463</b>	<b>24,424,094</b>
 <b><u>Airport Fund Group</u></b>			
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
<b>Total Adjustments - Airport Fund Group</b>	<b>1,047,959</b>	-	<b>1,047,959</b>
 <b><u>Capital Projects Fund Group</u></b>			
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
<b>Total Adjustments - Capital Projects Fund Group</b>	<b>1,521,000</b>	<b>906,000</b>	<b>615,000</b>
 <b><u>Development Services Fund Group</u></b>			
Proposed 1st FY 25 Adjustments			
Planning Consulting for General Plan Element Updates	530,137		530,137
<b>Total Adjustments - Development Services Fund Group</b>	<b>530,137</b>	-	<b>530,137</b>
 <b><u>General Services Fund Group</u></b>			
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
<b>Total Adjustments - General Services Fund Group</b>	<b>2,938,130</b>	-	<b>2,938,130</b>
 <b><u>Health Fund Group</u></b>			
Proposed 1st FY 25 Adjustments			
Public Health Professional III	53,530		53,530
Public Health Associate III	81,544		81,544
<b>Total Adjustments - Health Fund Group</b>	<b>135,074</b>	-	<b>135,074</b>

First Budget Adjustment for FY 25

Attachment A

	<b>USES:</b>	<b>SOURCES:</b>	
	<u>Budgeted</u> <u>Expenditure</u>	<u>Budgeted</u> <u>Revenue</u>	<u>Other</u> <u>Sources</u>
<b><u>SERRF Fund Group</u></b>			
Proposed 1st FY 25 Adjustments			
Decommissioning Southeast Resource Recovery Facility (SERRF)	3,193,454		319,454
<b>Total Adjustments - SERRF Fund Group</b>	<b>3,193,454</b>	-	<b>319,454</b>
<b><u>Special Advertising and Promotion Fund Group</u></b>			
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
<b>Total Adjustments - Special Advertising and Promotion Fund Group</b>	<b>151,190</b>	-	<b>151,190</b>
<b><u>Tidelands Area Fund Group</u></b>			
Proposed 1st FY 25 Adjustments			
Alamitos Bay Entrance Channel Dredging Project	273,706		273,706
New Electrical System at Marine Stadium	1,500,000		1,500,000
Davies Boat Launch Ramp, Restroom, and Parking Lot Project	2,000,000		2,000,000
Construction for Entrance Channel Dredging & Peninsula Beach Nourishment	8,000,000		8,000,000
<b>Total Adjustments - Successor Agency Debt Service Fund Group</b>	<b>11,773,706</b>	-	<b>11,773,706</b>
<b><u>Tidelands Oil Revenue Fund Group</u></b>			
Proposed 1st FY 25 Adjustments			
Feasibility Study for Uses of the THUMS Oil Islands	25,000		25,000
<b>Total Adjustments - Tidelands Oil Revenue Fund Group</b>	<b>25,000</b>	-	<b>25,000</b>
<b><u>Tidelands Operating Fund Group</u></b>			
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
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
<b>Total Adjustments - Tidelands Operating Fund Group</b>	<b>15,938,432</b>	-	<b>15,938,432</b>
<b><u>Uplands Oil Fund Group</u></b>			
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
<b>Total Adjustments - Uplands Oil Fund Group</b>	<b>25,000</b>	-	<b>25,000</b>