

C-7

April 11, 2023

HONORABLE MAYOR AND CITY COUNCIL
City of Long Beach
California

RECOMMENDATION:

Approve the Fiscal Year 2023 designation of one-time District Priority Funds for City Council District infrastructure projects and existing programs; and,

Approve related budget appropriation adjustments for Fiscal Year 2023 in accordance with existing City Council policy. (Citywide)

DISCUSSION

Since Fiscal Year 2012 (FY 12), the City Council has appropriated one-time funds for infrastructure projects and existing City of Long Beach (City) programs on a "Divide by Nine" basis (known as District Priority Funds), allocated equally to each Council District. Administrative procedures for the implementation of the District Priority Funds were developed, updated and distributed in a memorandum dated February 1, 2023, to remain in compliance with the City Charter and Long Beach Municipal Code. In accordance with these procedures, City Council approval is requested to designate existing District Priority Funds for the specific infrastructure projects and existing programs that are managed by operating departments described in Attachment A. Attachment A only includes the programs or projects receiving appropriation; it does not include the technical adjustments for the respective offsets from the unallocated District Priority funds. As these one-time funds were originally budgeted in the Citywide Activities Department, budget appropriation adjustments are necessary for the projects and existing programs, in accordance with administrative procedures.

Other allocations to functions that are not department-managed capital/infrastructure projects or existing programs may be brought forward by individual Council Districts for City Council authorization.

This matter was reviewed by Deputy City Attorney Monica J. Kilaita and Budget Manager Grace H. Yoon on March 21, 2023.

TIMING CONSIDERATIONS

City Council action is requested on April 11, 2023, to implement programs and complete projects in a timely manner.

FISCAL IMPACT

The following budget appropriation adjustments are necessary to implement the specific projects and programs.

Increase appropriations in the General Fund Group in City Manager Department by \$4,300, offset by a reduction of appropriation of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified program listed in Attachment A.

Decrease appropriations in the General Fund Group in the City Manager Department by \$41,481, to offset an increase of appropriation of One-Time Council District priority funds in the Citywide Activities Department for the identified program listed in Attachment A. The total impact to the General Fund Group in the City Manager's Department including the item above is a net decrease of \$37,181.

Increase appropriations in the General Fund Group in Citywide Activities Department by \$41,481, offset by a reduction of appropriation of One-Time Council District priority funds from the General Fund Group in the City Manager Department for the identified program listed in Attachment A.

Decrease appropriations in the General Fund Group in the Citywide Activities Department by \$4,300, to offset an increase of appropriation of One-Time Council District priority funds in the City Manager Department for the identified programs listed in Attachment A. The total impact to the General Fund Group in the Citywide Activities Department including the item above is a net increase of \$37,181.

Increase appropriations in the General Fund Group in the Parks, Recreation, and Marine Department by \$5,775, offset by a reduction of appropriation of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified programs listed in Attachment A

Decrease appropriations in the General Fund Group in the Citywide Activities Department by \$5,775, to offset an increase of appropriation of One-Time Council District priority funds in the Parks, Recreation, and Marine Department for the identified program listed in Attachment A.

Increase appropriations in the Capital Projects Fund Group in the Public Works Department by \$96,550, offset by a transfer of One-Time Council District priority funds from the General Fund Group in the Citywide Activities Department for the identified programs listed in Attachment A.

The requested action is anticipated to have a minimal impact hours beyond the normal budgeted scope of duties and expected to have minimal impact on existing City Council priorities. There is no local job impact associated with the recommendation.

HONORABLE MAYOR AND CITY COUNCIL

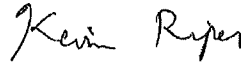
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SUGGESTED ACTION:

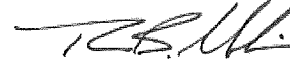
Approve recommendation.

Respectfully submitted,



KEVIN RIPER
DIRECTOR
FINANCIAL MANAGEMENT

APPROVED:



THOMAS B. MODICA
CITY MANAGER

ATTACHMENT A – COUNCIL DISTRICT PROJECTS AND PROGRAMS

Council District Projects and Programs

Attachment A

District	Location	Dept	Project/Program	Amount
1	Districtwide	CM	Refund to District 1 of remaining funds committed for Dia de Los Muertos festival.	\$ (41,481)
3	Districtwide	CM	Contribution to 10/23/22 Community Concert by ACE Band	\$ 4,300
City Manager Department General Fund Group Total				\$ (37,181)

District	Location	Dept	Project/Program	Amount
4	El Dorado Archery Range	PR	Archery Range Door Replacement	\$ 5,775
Parks, Recreation, and Marine Department General Fund Group Total				\$ 5,775

District	Location	Dept	Project/Program	Amount
4	2844 San Vicente Ave.	PW	Sidewalk repair and tree removal	\$ 31,000
4	3471 Lilly Ave.	PW	Street Tree Removal	\$ 21,000
4	6940 Via Del Rio & Atherton Ave.	PW	Raised Sidewalk Replacement	\$ 27,000
4	2231 Farolito Ave.	PW	Sidewalk Repair - Technical Correction to appropriation from 10/4/22	\$ 17,550
Public Works Department Capital Projects Fund Group Total				\$ 96,550