

September 19, 2023

C-6

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 August 16, 2023.

TIMING CONSIDERATIONS

City Council action is requested on September 19, 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 the City Manager Department by \$57,815, 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 Citywide Activities Department by \$57,815, to offset an increase of appropriation of One-Time Council District priority funds in the City Manager Department for the identified program listed in Attachment A.

Increase appropriations in the General Fund Group in the Public Works Department by \$118,295, 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 \$118,295, 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 \$130,000, 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 on staff 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.

SUGGESTED ACTION:

Approve recommendation.

Respectfully submitted,



KEVIN RIPER
DIRECTOR OF FINANCIAL MANAGEMENT

APPROVED:



THOMAS B. MODICA
CITY MANAGER

Council District Projects and Programs

Attachment A

District	Location	Dept	Project/Program	Amount
2	Districtwide	CM	Uptown Jazz Festival 2023	\$ 2,500
2	Districtwide	CM	Women's Fair celebrating the 100th anniversary of the Equal Rights Amendment	\$ 1,815
7	Districtwide	CM	Fiesta in the Park	\$ 50,000
8	Districtwide	CM	Uptown Jazz Festival 2023	\$ 3,500
City Manager Department General Fund Group Total				\$ 57,815

District	Location	Dept	Project/Program	Amount
1	Districtwide	PW	Street lights in the following neighborhoods: Northeast Village, Washington, and Willmore	\$ 1,500
4	Julian Ave from Tarma st to Torin st	PW	Speed Humps, Curb, Gutter, and sidewalk repairs	\$ 3,400
4	2608 Knoxville Ave	PW	Sidewalk Repairs	\$ 3,900
4	3219 and 3224 Roxanne	PW	Out-of-Cycle Tree Trimming Request	\$ 1,136
4	6250 Fairbrook Ave	PW	Curb & Gutter Drainage Repair	\$ 48,500
4	7100 Block Killdee St.	PW	Out-of-Cycle Tree Trimming Request	\$ 6,178
4	3230 Roxanne Ave.	PW	Out-of-Cycle Tree Trimming Request	\$ 638
4	3221 Roxanne Ave.	PW	Out-of-Cycle Tree Trimming Request	\$ 638
4	Districtwide	PW	Contribution to Out-of-Cycle Tree Trimming Fund	\$ 50,000
5	Somerset Park	PW	Driveway Red Curb Painting	\$ 2,405
Public Works Department General Fund Group Total				\$ 118,295

District	Location	Dept	Project/Program	Amount
4	7895-7931 Ring St.	PW	Sidewalk Repairs	\$ 55,000
4	4211 La Cara Ave.	PW	Sinkhole, Curb, & Gutter Repair	\$ 61,000
4	2201-2211 Conquista Ave.	PW	Curb & Gutter Drainage Repair	\$ 14,000
Public Works Department Capital Projects Fund Group Total				\$ 130,000