

## **VII. RECOMMENDED ACTIONS**

It is respectfully requested that the City Council approve the FY 06 Proposed Budget, with the following recommendations:

1. Recommend the City Council adopt the proposed updated Financial Strategic Plan;
2. Recommend reaffirmation of existing City Financial Policies;
3. Support the City Manager's proposed enhancements related to Public Safety, Infrastructure, Community Planning, Litter and Graffiti abatement and other quality of life issues, which have been identified as core services, community priorities and/or as Mayor and City Council priorities;
4. Support the fee increases and adjustments proposed by the City Manager and Board of Water Commissioners;
5. **Recommend implementation of Phase II of the Citywide Fee Study to further reduce the structural deficit;**
6. **Recommend completion of research and recommendation for revenue generating ballot initiatives to the City Council;**
7. **Recommend implementation of Parking Optimization results;**
8. **Recommend the City Manager and staff focus greater attention on achieving increased contracting-in opportunities and utilization of our workforce capacity to generate revenue;**
9. **As mentioned in the Clarion Study and proposed by Councilmember Lerch and Redevelopment Agency Boardmember Bill Baker, the BOC concurs in requesting the Redevelopment Agency consider taking the Port Area Property Tax Increment assigned to the North Long Beach Redevelopment Project Area and transfer it to the City for general City purposes;**
10. **Recommend the City Council request the Redevelopment Agency to develop a repayment schedule for outstanding loans;**
11. Concur with the City Manager's recommended reviews and optimization efforts for FY 06 including the Youth Services Master Plan, Information Technology, Health Insurance, Parking Management, Fleet Parts, Communication and Marketing, Messenger and Mail Services, and Custodial Services;

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12. Concur with the Mayor's recommendation to include funding for educational programming and services to youth in the Library Department;
13. Concur with the Mayor's recommendation to include funding for the Municipal Band, specifically, *"Recommend that the Municipal Band Concerts be returned to an eight-week schedule, to possibly include performances in districts currently not represented. We encourage the pursuit of private sponsorships for these popular events, as well as recommend that the City Manager pursue funding from non-General Fund sources"*;
14. Concur with the Mayor's recommendation to include funding for Fourth of July Fireworks, specifically, *"Recommend the reinstatement of the City's support for an annual Fourth of July fireworks show, displayed off our coastline at a location to be determined by the City Manager, and to be funded from non-General Fund sources."* The BOC recommends the pursuit of private sponsorships as well;
15. Recommend that the restoration of the sixth day of operation at the Main Library be a funding priority when other programs are considered for restoration; and
16. When considering City Council budget concerns, program restoration must be considered only when offsetting funds have been identified. Stated concerns include:

|  |                      |  |
|--|----------------------|--|
| Fourth of July Fireworks                               | (\$120,000)          | Private Sponsorship and/or Non-General Fund  |
| 8-week Municipal Band Season                           | (\$440,000)          | Private Sponsorship and/or Non-General Fund  |
| Library Educational Program and Youth-Related Services | (\$223,498)          | Restore  |
| Main Library Additional Day Reduction                  | (\$262,006)          | City Manager evaluate for funding opportunities  |
| PAL (transfer 7 police officers to Patrol)             | (\$384,848)          | City Manager evaluate for funding opportunities and reconsider lease or space allocation adjustments for the North Facility no later than September 2006 |
| DARE (transfer 3 police officers to Patrol)            | (\$7,067)            | No Recommendation  |
| 1-day Closure of Nature Center                         | (\$59,000)           | City Manager evaluate for funding opportunities and explore future grant opportunities   |
| Police Civilian Budget                                 | (\$500,000)          | City Manager evaluate funding opportunities  |
| Streets in Poor Condition in Need of Replacement       | (TBD)                | City Manager evaluate for a future plan (arterial/residential streets, storm drains, standing water, facilities and prevention maintenance)              |
| <b>Total</b>   | <b>(\$1,996,419)</b> | <b>Could pay for 19 Police Officers and many other desperate needs</b>   |