



PROPOSED
ANNUAL BUDGET
PROTECTING THE PROGRESS

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PROPOSED

Fiscal Year 2016-2017

BUDGET



CITY OF
**LONG
BEACH**

CITY COUNCIL

Len Torres, President
Anthony Eramo, Vice President
Eileen J. Goggin
Scott J. Mandel
Anissa D. Moore

CITY MANAGER

Jack Schnirman

CITY COMPTROLLER

Kristie Hansen-Hightower



MISSION STATEMENT

GOALS and PRIORITIES

MISSION STATEMENT

The City of Long Beach, through the City Council, City Manager and City employees, will deliver municipal services to its residents in a fiscally responsible, efficient, responsive and friendly manner.

GOALS AND PRIORITIES

- ✓ Systematically and continually enhancing the Long Beach life for residents, business owners and visitors;
- ✓ Building trust in government through communication, participation and transparency;
- ✓ Governing responsibly by effectively managing and protecting public resources;
- ✓ Protecting the safety of our residents and barrier island;
- ✓ Providing a diverse, inclusive and welcoming atmosphere to live, work and raise families;
- ✓ Offering a wide variety of quality recreational and cultural programs year-round.

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BUDGET MESSAGE & OVERVIEW

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**City of Long Beach, New York
ONE WEST CHESTER STREET
LONG BEACH, NEW YORK 11561
PH: 516-431-1000**

2016-17 Proposed Budget Introduction

This document represents our administration's fifth consecutive balanced budget.

As you may recall, upon taking office in 2012, this administration was faced with an inherited fiscal crisis. Over the past four years, we have managed to reverse the bleak financial situation we inherited that included a \$14.7M deficit into a \$9.1M rainy day fund, now representing a \$23.9M turnaround.

And we continue to be rewarded – Moody's Investors Service has granted us a second consecutive credit upgrade, and a positive outlook going forward, our eighth consecutive positive credit action.

We are again proud to present a budget document that demonstrates our dedication to strong fiscal management. Long Beach is clearly on the right track:

- ✓ **\$23.9M financial turnaround**
- ✓ **Improved credit rating from Moody's Investors Service**
- ✓ **Passing these savings on to the taxpayer to offset the challenges we face**

As we continue methodically implementing our long-term fiscal and physical recovery plans, we must protect the progress as we move forward responsibly.

We face significant challenges -- escalating mandated fixed costs in healthcare, pension, and contractual salary increases. In spite of this, we are managing by doing the hard work of finding cost savings and generating new revenues.

Separate from the operating budget, the City is faced with the unfortunate task of paying back a bill that we inherited. Even as we have conscientiously managed our finances, a judgment was made regarding the Superblock's previous eminent domain purchase. In September 2015, a court ruled that several former property owners were underpaid in a transaction that took place over a decade ago. Though this financial setback is extremely frustrating, we have no choice but to pay the bill we inherited. Thus, there will be a separate tax line to cover this cost. Once the judgment is fully paid off, that line can be permanently removed from City tax bills.

Going forward, we recognize that the community often requests more services, not less, and we have worked hard to strike the appropriate balance that allows us to keep the cost of our robust services down and keep our taxes as low as possible.

This administration will continue to make the tough choices that allow us to produce smart, balanced budgets.

The mission that the City Council has set forth is clear - the City of Long Beach will continue delivering municipal services in a fiscally responsible, efficient, responsive, and friendly manner.

And as we continue to rebuild stronger, smarter, and safer in order to fulfill the City Council's vision of a shining City by the Sea, the priorities that drive our goals include:

- ✓ Managing our Fiscal and Physical Recovery
- ✓ Public Safety
- ✓ Quality of Life
- ✓ Economic Development
- ✓ Sustainability
- ✓ SMART Government

Together, we have replaced unprecedented inherited deficits, restoring our rainy day fund. This budget document, which we continue to improve each year, is the policy tool through which we allocate the resources to protect our progress and move forward.

In closing, I would like to sincerely thank our budget team who worked tirelessly to help prepare this incredibly thorough document.

Very truly yours,

A handwritten signature in black ink, appearing to read "Jack Schnirman". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Jack Schnirman
City Manager

Fiscal Year 2016-17 Proposed Budget Executive Overview

Priorities:

The 2016-17 proposed budget reflects the City's continued commitment to deliver municipal services in a fiscally responsible, efficient, responsive and friendly manner. The City's priorities, as listed below, continue to serve as the cornerstones of this administration.



MANAGING OUR FISCAL AND PHYSICAL RECOVERY

- Implementing our Long-Term Fiscal Recovery Plan;
- Rebuilding our infrastructure Smarter, Stronger, Safer;
- Operationalizing the CRP, Capital Plan, & Comprehensive Plan;
- Resiliency planning to protect our Barrier Island.



PUBLIC SAFETY

- Serving and protecting the residents, businesses and visitors of Long Beach ;
- Engaging in community policing and promoting public pedestrian/bicycle and traffic safety;
- Proving preparedness and emergency response;
- Delivering emergency medical services.



QUALITY OF LIFE

- Providing a diverse, inclusive and welcoming atmosphere to live, work and raise our families;
- Systematically and continually enhancing the quality of life for our residents, business owners and visitors;
- Offering a wide variety of quality and affordable recreational/cultural programs year-round.



ECONOMIC DEVELOPMENT

- Growing the commercial tax base to help alleviate burden on Long Beach tax payers;
- Working closely with businesses to provide training, initiative programs and technical assistance;
- Seeking smart and sustainable development opportunities through the Long Beach Local Development Corporation;
- Marketing to promote our local businesses and City year round;
- Facilitating growing Long Beach into a regional leader for the Arts.



SUSTAINABILITY

- Protecting the City's natural resources and water quality;
- Increasing resilient infrastructure to reduce vulnerability to storms and flooding;
- Implementing sustainable public asset management practices to conserve resources;

- Encouraging and expanding efficiency programs and renewable energies in residential, commercial and municipal buildings;
- Improving transportation infrastructure to increase access for pedestrians, cyclists, and public transit riders.



SMART GOVERNMENT

- Governing responsibly by effectively deploying, managing and protecting public resources;
- Managing and measuring performance toward goals to ensure accountability and achieve improved results for residents;
- Building trust through communication, participation and transparency;
- Fostering innovation and technological advances to improve service delivery.

Living our Values

The City administration remains committed to taking direct action to pursue our community's values by collaborating with other levels of government, the non-profit community, and our labor partners to direct the resources that our community needs and deserves.

Fiscal Year 2016-17 Proposed Budget Overview "Protecting the Progress"

The fiscal year 2016-17 proposed budget represents this administration's fifth consecutive balanced budget. The proposed operating budget (General, Water and Sewer Funds) and internal service budget (Debt Service and Risk Retention Funds) for fiscal year 2016-17 totals \$90,407,711 and \$15,131,161, respectively.

Table 1: Fiscal Year 2016-17 Proposed Budget by Fund

	FY 2015-2016 Adopted Budget	FY 2016-2017 Proposed Budget	\$ Change	% Change
General Fund	74,949,717	79,094,634	4,144,917	5.53%
Water Fund	5,578,278	5,309,551	-268,727	-4.82%
Sewer Fund	5,691,939	6,003,526	311,587	5.47%
Total Operating Funds	\$86,219,934	\$90,407,711	\$4,190,322	4.93%
Debt Service Fund	9,638,709	11,384,161	1,745,452	18.11%
Risk Retention Fund	4,019,625	3,747,000	-272,625	-6.78%
Total Internal Service Fund	\$13,658,334	\$15,131,161	\$1,472,827	10.78%

Making the Hard Choices:

This administration has come a long way since taking office four years ago. Upon arrival, we were faced with an inherited deficit, and months later Superstorm Sandy struck. Navigating through both of these crises has been no easy task. And while the City continues along the comeback trail, we are proud of the great strides we have made thus far. Our thorough and thoughtful long-term recovery plan is being implemented, and we are resolved to see it through.

Like many other municipalities across the country, we face significant hurdles every single year. Each budget requires difficult choices and this year's budget was extremely challenging given the NYS tax cap, which establishes a limit on the annual growth of property taxes levied to 2% or the rate of inflation. Given the rate of inflation, the property tax cap set for 2016-17 is down sharply, set at 0.12%, which equates to ***only \$42,000*** in additional property tax revenue for the City. This trend continues to plague local governments, and the City is not immune to its effects. This proposed budget reflects inevitable and unavoidable increases, including:

- ✓ \$20.5 million superblock judgment;
- ✓ \$461,600 increase in healthcare costs;
- ✓ \$569,271 increase in contractual salary raises;
- ✓ \$460,000 increase in retirement costs.

The City has combed the budget line-by-line and reduced the requested budgets by \$1.6 million. Even after requesting that department heads submit a cost-to-continue budget, our budget team made additional significant cuts. While we are certainly cautious of making deep cuts to services that could result in layoffs, it is our primary responsibility to protect and serve our local taxpayers and deliver the best possible services in the most effective & efficient manner. We have continued to

increase grant revenues, realign service costs with fees and held the line on discretionary spending. Improvements in our bond ratings have saved our tax payers over \$200,000 in interest costs.

Faced with the options, the City's recommendation is continuing to prune the structure of City government and grow our tax base.

One of the ways our City can grow its tax base is through the smart placement of needed housing as guided by our thoughtful, comprehensive planning process.

City Property Taxes: Proposed Operational Levy

The 2016-17 proposed budget includes an operational (general fund) tax levy increase of 3.94% from fiscal year 2015-16. Last year, as a result of the City's compliance with the NYS State Cap, *qualifying homeowners* received a 100% reimbursement for the 3.18% tax increase, which resulted in a net-zero tax increase.

This year the NYS tax cap, which established a limit on the annual growth of property taxes levied to 2% or the rate of inflation, whichever is less made budgeting for the upcoming fiscal year challenging. Given the rate of inflation, the property tax cap set for 2016-17 is down sharply, set at 0.12%, which equates to ***only \$42,000*** in potential additional revenue for the City. While the administration supports the "spirit" of the Tax Cap, our rising fixed costs alone make it impossible for the City to remain within the tax cap for the upcoming fiscal year. The alternative is draconian cuts to essential services.

NYS Property Tax Cap 101¹

What is the property tax cap?

On June 24, 2011 the property tax cap was signed into law. The tax cap law establishes a limit on the annual growth of property taxes levied by local governments and school districts to two percent or the rate of inflation, whichever is less.

The City remained within the tax cap each of the last three years.

Who is subject to the tax cap?

The cap applies to all independent school districts outside of the Big Five Cities (i.e. dependent school districts) and to all local governments including counties, cities, towns, villages and special districts (except those special districts noted below). The cap does not apply to New York City.

Are there exceptions to the tax cap?

There are limited, narrow exclusions to the cap, including certain costs of significant judgments arising out of tort actions and unusually large year-to-year increases in pension contribution rates.

Is there an override mechanism to the tax cap?

The tax levy cannot exceed the cap unless 60 percent of voters (for school districts) or 60 percent of the total voting power of the governing body (for local governments) approve such increase.

When is the tax cap effective?

The cap first applied to local fiscal years beginning in 2012. Local budgets that commenced in 2011 but conclude in 2012 were not affected.

Source: ¹<http://www.tax.ny.gov>;

Superblock Judgement

City of Long Beach vs. SUN NLF LIMITED PARTNERSHIP ET AL.,

In September 2015, Court of Appeals denied the City's application to appeal on a decade-old case involving the Superblock property. The Superblock eminent domain purchasing process ties back to the late 70's, began in earnest nearly 15 years ago and the lawsuit was initiated nearly a decade ago. Obviously, all the actions taken in this case were previous to this administration. As we also know, despite their knowledge of this issue, the previous administration spent the entirety of the City's Rainy Day Fund. This depleted the City's reserve fund that could have paid for most of or all of these judgments. Fortunately, this administration has restored fiscal responsibility in Long Beach. The City has since rebuilt the rainy day fund, which is \$9.1M as of 6/30/2015.

As an administration we are doing the responsible thing we have done each time we have inherited a challenge or faced a setback. We have worked with our financial advisors to determine the best course of action and the appropriate next steps going forward.

What is the Fiscal Impact?

- ✓ The City sought bond authorization financing in the amount of \$20.5M to cover the estimated cost of the judgments;
- ✓ The City issued \$15.6 million of the authorized amount in fiscal year 2016;
- ✓ The \$15.6 million, along with \$2.5 million in escrow funds, was used to pay \$18.1 million to the plaintiffs to satisfy the immediate judgment;
- ✓ A separate tax levy line, equivalent to a 4.34% tax increase, will be allocated toward paying the balance of the judgment;
- ✓ Once the judgment is fully paid off, that line can be permanently removed from City tax bills.

Protecting our Fund Balance – Measuring our Fiscal Health

Upon taking office in January 2012, this administration uncovered the details of a startling inherited fiscal deficit, revealing an unprecedented fiscal crisis. Over a period of years, revenues had been overestimated, and expenditures were underestimated by the previous administration, culminating in an \$18 million multiyear deficit from \$4.4M fund balance at fiscal-year-end 2009-10 to a negative (\$14.7M) fund balance fiscal year end 2011-12.

Over the past four years, the City has managed to rebuild and increase unassigned fund balance across all funds from a **(\$14.7M) deficit at 6/30/2012 to \$9.1M unassigned fund balance at 6/30/2015, a \$23.9M turnaround.** This increase is primarily attributed to managing spending, effectively managing our fiscal & physical recovery, right-sizing the workforce, and the inherited deficit financing & surcharge (which we retired one year early). **This administration’s surplus is paying for the previous administration’s deficit.**

How Much is Enough?

As defined by the NYS Comptroller’s Office Fiscal Stress Monitoring System, the threshold for low available fund balance for cities is defined as less than 10 percent of expenditures. Maintaining a sufficient fund balance is vital to our fiscal recovery. The City had previously adopted a modest, minimum fund policy set at an initial level of 5%, given our deficit at the time. Having a low fund balance makes it more difficult to withstand future financial emergencies. As of 6/30/2015, fund balance totaled \$9.1M, which compared to our proposed FY 2016-17 budget, totals our fund balance/expenditures at 10.12%.

Table 2: Unassigned Fund Balance* at FYE 6/30/2015

Fund	FY 2009-10	FY 2010-11	Unassigned Fund Balance			
			YR 1 FY 2011-12	YR 2 FY 2012-13	YR 3 FY 2013-14	YR 4 FY 2014-15
General	\$4,891,338	\$225,865	(\$12,182,070)	(\$5,165,364)	\$5,009,900	\$7,050,313
Water	(\$55,080)	(\$528,452)	(\$642,498)	(\$231,322)	\$1,870,469	\$1,843,474
Sewer	(\$452,284)	(\$1,032,082)	(\$1,971,988)	(\$2,055,985)	\$209,034	\$262,748
Total	\$4,383,974	(\$1,334,669)	(\$14,796,556)	(\$7,452,671)	\$7,089,403	\$9,156,535

\$23.9M turnaround ↑

Note* Unassigned Fund Balance - Note: Water and Sewer Fund Balance in FY 14 & 15 represent assigned fund balance as amounts in excess of no spendable, restricted and committed fund balance automatically report as assigned

Fund Balance Appropriations:

This proposed budget includes appropriations of \$637,545 from the general fund and \$83,253 from the water fund which will cover the FY 2016-17 annual debt service associated with the deficit financing. **This appropriation does not reduce fund balance below the critical point and has allowed the City to lower the proposed tax levy and generate a savings for the second year in a row.**

Superstorm Sandy – Managing our Fiscal and Physical Recovery



On October 29, 2012 Superstorm Sandy, the largest storm in New York’s recorded history, made landfall at the City of Long Beach where it reached 17.48 feet according to the United States Geological Survey. Superstorm Sandy’s effect was devastating, causing widespread damage to lives, homes, businesses, core infrastructure, government property, and an economy just beginning to recover from a financial crisis. The City has made great progress in the past three years in the aftermath of Superstorm Sandy, but there is still a great deal of work ahead as the City rebuilds. This administration’s challenge is to continue to support a robust recovery that invests in rebuilding resiliency and smart, sustainable infrastructure. As we go forward, we will continue to see fiscal returns as maintenance costs are lowered and economic activity is increased.

Merging our Fiscal and Physical Recovery:

FEMA is authorized to reimburse the City for 90% of many of the City's storm clean up and rehabilitation expenses. The State has announced the availability of funding to cover the remaining 10% for initial street clearance and reopening of roads. The City expects that nearly all of the costs will be covered by insurance proceeds, FEMA aid and State aid.

Original estimates of the losses included \$33-\$48 million for debris removal and \$125-150 million in infrastructure repairs. Actual costs to date are detailed out below:

- The City has received insurance payments totaling \$10.8 million from its insurance carriers and an advance check from FEMA in the amount of \$24.32 million (75% of estimated costs) that has been applied to the FEMA Category A clean-up and debris removal costs.
- The City has submitted Project Worksheets (“PWs”) to FEMA with total expenses of \$121,808,778 and has received \$72,245,285 from these completed project worksheets.
- The City's beachfront boardwalk was reconstructed pursuant to a \$44,200,000 contract and is now complete. The project worksheet for the reconstruction of the Boardwalk has been completed and the City has received partial reimbursement for FEMA's share of these costs.

The City has been working diligently with FEMA and the State to complete the outstanding PWs for each of the projects related to the rebuilding of the damaged infrastructure. The funding received from the substantially completed PWs to date cover payment of approximately 69% of the projected expenses from Superstorm Sandy recovery costs. The City expects that nearly all of the costs will be covered by insurance proceeds, FEMA and State funds.

This administration has managed storm-related expenses in a separate series of accounts which are not contained in this budget package. This will allow the City to maintain the ability to perform multi-year comparisons of its normal operating revenue and expenses without having to adjust for the Sandy related items.

This proposed budget includes an additional transfer of \$200,000 from the FEMA fund to the General Fund, generating by utilizing the City's existing workforce for storm related projects. **The recovery has generated \$6.1M to date** that has been used to offset the cost of operations.

Actions Taken since the Storm

Since Superstorm Sandy, the City has undertaken a number of actions (some of which are listed below) to help recover and make the community more resilient resulting in a better protected sustainable quality of life.

- ✓ The City completed the Boardwalk reconstruction project, which was funded by FEMA and the State of New York with Community Development Block Grant–Disaster Recovery (CDBG-DR) funds, ahead of schedule in October 2013 and held a grand reopening ceremony on October 25, 2013. Most of the Boardwalk was open by late July 2013. The reconstruction included a wave break wall installed beneath the Boardwalk to protect it. The redesign of the Boardwalk was a result of an extensive community visioning and public outreach process. This summer new concession buildings with a variety of offerings will be open to the public.
- ✓ In August 2013, the City completed a Bulkhead study for the north shore, The Conditions Evaluation of Bulkheads & Outfall. This study was an exhaustive and detailed analysis of the entire Bulkheading system and identifies areas that are inadequate. This study will be used to identify the critical areas in phasing the implementation of the Bulkheading – North Shore project. In March 2016, a public information open house was held regarding the City's design for this project to reinforce resiliency measures and protect the north side of our City. Resident feedback has been instrumental in the development of past projects, guiding the City through the Sandy recovery process and the New York Rising Community Reconstruction Plan.
- ✓ The City improved three lift stations on Roosevelt Avenue, New York Avenue, and Indiana Avenue that now have submersible pumps.
- ✓ The City coordinated with the U.S. Army Corps of Engineers (USACE) on a fully federally funded project for reconstructing the dunes on the East End and West End. Dune grass planting events took place in late October and early November 2013. Community residents and the City of Long Beach volunteered to build back dunes to protect the City using 3,000 donated and discarded Christmas trees in the winter of 2013. The rebuilding of the 19 dune walkovers was completed by mid-July 2014. The remaining dunes for the central part of the



Dune planting

Source: *Sustainable Long Island*

City in front of the Boardwalk, beach berms, and rebuilt groins are part of a USACE plan entitled "Draft Hurricane Sandy Limited Reevaluation Report (HSLRR) and Environmental Assessment (EA)," which underwent public review through March 31, 2014. The Federal government has committed to paying for the entire expense for this project. Work is expected to begin soon.

- ✓ In November 2013, Governor Cuomo announced that funding in the amount of approximately \$12.9 million would be awarded to Long Beach to provide more than 6,000 feet of flood barrier protection for the north shore. This project includes about 2,300 feet of bulkheading to base-flood elevation for Long Beach's utility and industrial area as well as the North Park community. This project has been designed and is currently in the permitting phase.
- ✓ The City received grants in December 2013, from the NYS Department of State (\$75,000) for updating the Local Waterfront Revitalization Plan and from the NYS Energy Research and Development Authority (NYSERDA) (\$187,500) for the Comprehensive Plan. The updates of these plans will help increase the City's resilience to climate change through incorporation of energy efficiency and environmentally sustainable practices.
- ✓ In January 2014, the City received a smart growth technical assistance grant from Global Green USA which is funded by the Environmental Protection Agency Smart Growth Building Blocks for Sustainable Communities Program. This program provides comprehensive recommendations for infrastructure and policy changes aimed at helping the communities build a future that is more resource-efficient, livable, healthy, and environmentally responsible.
- ✓ New York Rising - New York Rising has committed \$25 million for improvements to the City's infrastructure through the state's Community Reconstruction Plan. The City has worked closely with our local committee to ensure the funds best represent our priorities. As a continuation of the NY Rising Community Reconstruction Plan (CRP) that has already identified priority projects with community consensus, the Comprehensive Plan update will look to build upon and advance the identified projects. This will include a feasibility study of city government facilities (i.e., police and fire services, community centers, library, City Hall, recreational facilities) that will identify the most cost-effective course of action to achieve optimum resilience (e.g., storm protection, energy efficiency, etc.). Additionally, the Comprehensive Plan will explore the feasibility for a parking garage.

The plan will also focus on the central area of the City, from Magnolia Boulevard to Long Beach Boulevard (west to east) and from Reynolds Channel to Ocean Beach Park (north to south) for downtown revitalization, economic and resiliency opportunities through exploring a variety of uses (e.g., complete streets, ocean amenities, etc.).

After the widespread destruction, the City has transitioned to long-term recovery and is committed to support a robust recovery that invests in rebuilding resiliency and smart, sustainable infrastructure.



Our continued thanks to the hard working men and women of the CSEA!

Restored Credibility in the Markets

8th Credit Positive Action for this Administration

As a result of this administration’s actions to responsibly handle the inherited deficit and progress into fiscal recovery, the City has restored credibility in the Markets. Moody’s Investor Services, for the second year in a row, upgraded the rating of Long Beach bonds signaling a strong & steady recovery. Moody’s Upgrades Long Beach NY’s GO Rating to Baa1 from Baa2; Outlook Positive going forward.

The January 29, 2016 report reflects a positive Outlook going forward for the City citing, *“The positive outlook also reflects our expectation that management will continue to build reserves over the near term. The outlook further reflects improved fiscal controls and policies implemented by the current management team.”* *“Future rating reviews will focus on the city’s ability to adhere to its plan to achieve and maintain structural balance, restore reserves and to continue to demonstrate commitment to conservative budgeting practices.”*

OUTLOOK:

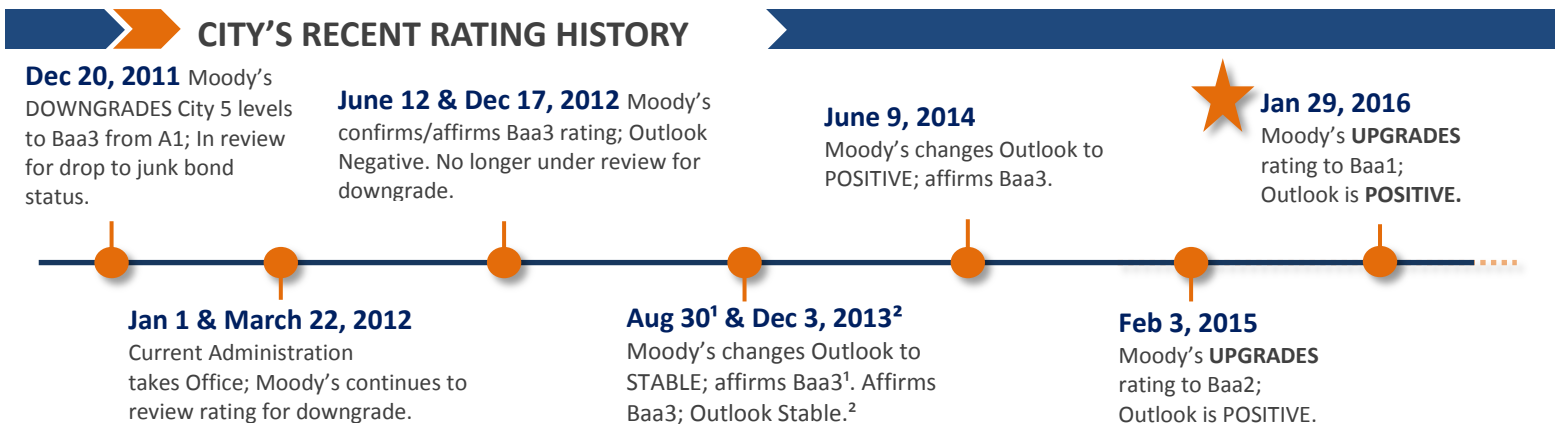
WHAT COULD MAKE THE RATING GO **UP** ↑

- Demonstrated ability to structurally balance budgets;
- Continued improvement in liquidity and reserves following the issuance of deficit reduction bonds.

WHAT COULD MAKE THE RATING GO **DOWN** ↓

- Reduced liquidity and reserves despite the issuance of deficit reduction bonds;
- Failure to adhere to policies and procedures;
- Failure to implement structural changes to water and sewer funds resulting in further declines.

Chart 1: City’s Recent Rating History



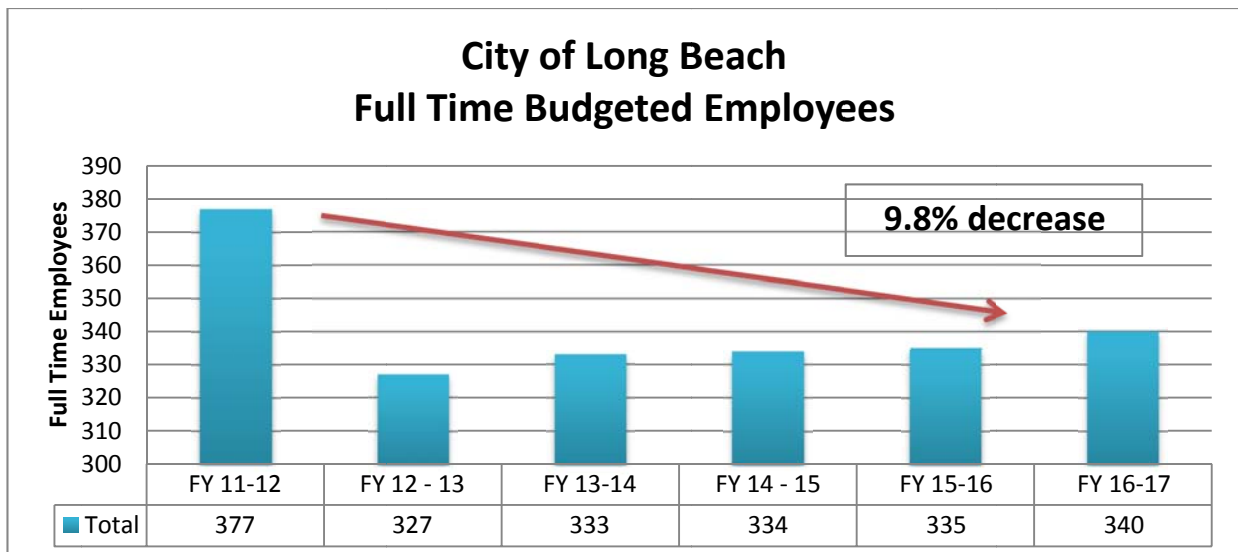
*Additional Moody's announcements include: (i) Oct 1, 2012 COLB Increases Property Taxes, **a Credit Positive**, (ii) Nov 20, 2012 Hurricane Sandy adds to COLB Financial Strain, (iii) Jun 27, 2013 NY State Legislature approves Deficit Financing, **Credit Positive**, (iv) Feb 21, 2014 Dunes Protection Project **Credit Positive for LB**.

Organizational Realignment – Moving Us Forward

As we move forward down the path to fiscal recovery and smart government, rightsizing the workforce is not just about reducing the number of employees but ensuring the right people are in the right places to move us forward. Streamlining & expanding where needed is critical to the progress of the City. As our needs change the City will continue to place importance and resources on attracting, engaging and retaining a diverse and high performing workforce.

Since taking office in 2012, maintain the right-sized workforce continues to be a key component of this administration’s effort in turning around the City finances. Management uncovered that over a period of years staffing spiraled to an unsustainable level and comprised 83% of the **ENTIRE** budget. It has not been an easy task, but we have taken the necessary steps to ensure our City’s personnel cost structure is on a more sustainable trajectory for years to come.

Chart 2: Full Time Budgeted Employees



* **Comments:** Fiscal year 2014 -15 and 2016-17 full time budgeted employees do not include grant funded positions.

This proposed budget reflects the following personnel & departmental “re-alignment” initiatives:

- **Streamline Departments & Realignment of Staff – Right People in the Right Places**
 - Grant Administration –The City continues to develop & diversify the revenue base to alleviate the burden on Long Beach taxpayers. Grant revenues for the proposed fiscal year 2016-17 budget total \$2.4M. Grant administration support is needed to support post award support from start to close, including grant management functions including compliance.
 - Expansion of Clean Team – Over the past four years the City has made great strides in cleaning & beautification efforts. The Clean Team is comprised of City crews from various departments and supplemented by volunteers. As

part of the City's Clean Team initiative, City crews have been out sweeping streets, cleaning storm drains, painting crosswalks, repairing street signs, power washing commercial sidewalks, inspecting abandoned properties, cleaning parks, and more. A focus going forward is continuing to improve the appearance and cleanliness of the downtown.

- Maintains Performance Management Unit - This unit was established by utilizing existing personnel to improve city-wide operational effectiveness, generate additional cost savings, and enhance administrative oversight.
- Recreation & Youth & Family Consolidation - The Recreation Department and Youth & Family Services Department began the initial steps of consolidation with emphasis placed on identifying duplication & finding operational efficiencies. The City will continue to repurpose existing personnel to better service the departments as a whole.

- **Long Beach Fire Department: *Alternative Staffing to Improve Public Safety.*** The City hired an expert consulting firm, the ICMA Center for Public Safety, to perform a full-scale evaluation of its emergency response needs. Upon reviewing ICMA's recommendations, the City is restructuring the Long Beach Fire Department with a modernized model that enhances emergency services, improves efficiency, and puts public safety first.

The City's optimization of the resources of the Long Beach Fire Department have increased the quality of service and significantly reduced long-term costs to the taxpayer by restructuring the department, over a period of years, to better adapt to changing trends in emergency response. These major improvements are significantly enhancing the safety of all Long Beach residents. Restructuring of the fire department was viewed favorable by New York State under the "New York State Division of Budgets Tax Freeze and Government Efficiency Plan."

- Modernized Deployment Model
The new internal paramedic response teams work in 12-hour shifts, keeping them alert and at the ready. These paramedics are also stationed in ambulances that are pre-deployed on City streets when possible, thus improving response time with ambulances arriving on the scene even faster than our previous emergency medical services model. This model allows the paid firefighters to refocus on their main mission, which is fighting fires. Long Beach STAT reports a 28% improvement year over year in EMS average response time.
- EMS Partnership with South Nassau Hospital
The City and South Nassau Communities Hospital are also now working together to augment the City's existing ambulance fleet with South Nassau's ambulances and institutional capabilities, creating synergies that result in enhanced services for barrier island residents. With more ambulances, at a lower cost, we are clearly ensuring a greater level of safety than ever before.

- **Overtime Policy:** Overtime has been reduced from 2012 levels and will only be granted given prior approval by direct supervisors and the City Manager. During this fiscal year strict overtime policies have been implemented and will be continued in this fiscal year.
- **Annual Retirement / Separation Salary Savings:** The City continues to benefit from early retirement and separation incentives offered since 2012. Annual cost savings from retirements total approximately \$1.8 million. The City is currently working with our labor partners to prepare another round of retirement incentives.
- **Health Care Costs:** Healthcare costs will continue to be reviewed for cost saving opportunities. These costs are projected to rise 4.41% in fiscal year 2016-17. **Management employees will continue paying a 10% share of their healthcare premiums.**
- **Training:** Providing training is an important factor in attracting, engaging and retaining a diverse and high performing workforce. The City is committed to utilizing resources to develop employees in order to position our city operations for success. The 2016-17 proposed budget includes funding for training.

Economic Development

This administration understands the importance of Economic Development and Planning – that is why this department is now being fully and permanently integrated into the structure of City government. This department supports, assists, and strengthens our business community while expanding the tax base, creating jobs, and building a more resilient and sustainable Long Beach. Funding for this department and the Long Beach Local Development Corporation (LDC) has been provided by the JPB Foundation. The City’s Department of Economic Development and Planning (DEDP) initiatives have led to many firsts which include:

Long-Term Planning

- ✓ **New York Rising:** New York Rising has committed \$25 million for improvements to the City’s infrastructure through the State’s Community Reconstruction Plan. The City has worked closely with our local committee to ensure the funds best represent our priorities. DPW is working with the state on the construction and approval process.
- ✓ **Hazard Mitigation Grant Program (HMGP) funds:** The City has been awarded \$12.9 million through the NYS Hazard Mitigation Grant Program (HMGP) for north shore bulkheading.
- ✓ **Resiliency Planning:** The need to plan and implement best practices to make the City more resilient for the future is at the top of this administration’s priority list. The City has proposed new policies in support of Complete Streets and Climate Smart Communities.
 - ✓ Comprehensive Plan and LWRP – The DEDP was awarded two states grants to update the Comprehensive Plan and Local Waterfront Revitalization Program (LWRP). These two documents project out both short and long-term goals for the City, focusing on resiliency and economic development. The process included hiring expert consultants, extensive community outreach, and a rigorous review process. The DEDP is currently in the final review stages.
 - ✓ Zoning Updates – Touro Law School was awarded a grant to provide the City with a full-time land use attorney to focus on updating our zoning code to coordinate with Comprehensive Plan elements and focus on resiliency. This project will begin in June 2016.
- ✓ **Streetscape Pilot:** The DEDP completed a comprehensive streetscape assessment, working with DPW, for the pilot area along Park Avenue from Riverside Blvd. to National Blvd. The assessment led to the creation of a plan which included elements such as: bike racks, garbage and recycling receptacles, hanging planters, and street planters. The elements are currently being installed. Public response will be monitored, and the program will expand along Park Avenue once feedback is analyzed.

Supporting Local Businesses

- **“More Than Just the Beach” Marketing Campaign:** After Superstorm Sandy, it was critical to inform the public that the City was open for business as a regional destination, especially for the summer season. Given the magnitude of Superstorm Sandy, the City of Long Beach faced

the potential for a complete fiscal collapse. The 2013 marketing campaign with \$600,000 from New York State matched with private funds was absolutely vital in staving off a major multi-year economic downturn. This campaign, as well as the 2014 and 2015 campaigns, have been acknowledged as a key factor in keeping many businesses open and jobs intact, thus supporting the tax base and providing relief to Long Beach taxpayers. All of these marketing campaigns focused on year-round marketing to extend the season and to help support local businesses.

- ✓ 2015 Marketing Campaign: Supported by a \$300,000 grant awarded to the City of Long Beach by New York State's Empire State Development and the I LOVE NEW YORK Division of Tourism under Governor Andrew Cuomo's Regional Economic Development Council Initiative and an additional \$100,000 of private contributions, the focus this year has been to promote our City by the Sea year round for residents, their visitors and friends. There is a special emphasis to highlight spring and fall events in support of the business community.

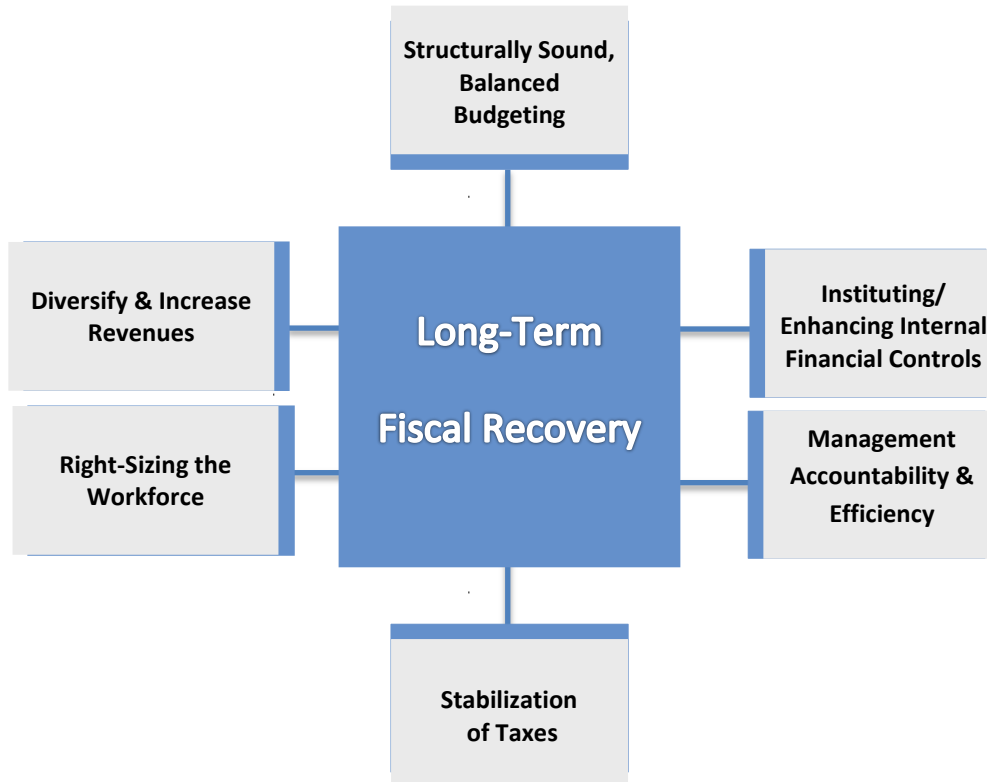
Newly Established Council for the Arts

- Established by the City Council in the fall of 2014 and with an artist engagement session held in December to gather input, the Arts Council's purpose is to encourage artistic awareness and enhance the cultural environment of the City of Long Beach through the promotion of all media of the arts. The Council's goal is to promote the arts, education about the arts, increase the display of art in public spaces and promote collaboration amongst the various arts organizations. With a nine member board, the Council promotes collaboration among the 20+ arts-related organizations in Long Beach and seeks funding to support the arts. Statistics show that the arts generate a significant amount of economic activity that supports local jobs. The Council is hosting their first major event on May 7, in which they have solicited local and regional artists to paint the 22 beach ticket booths. They also have created a website and a Facebook page. The Council for the Arts is being developed without City funds.

Implementing the Long-Term Fiscal Recovery Plan:

The City Council removed the fiscal crisis designation in September 2013, as this administration completed the necessary corrective actions. What follows are the core tenets of the City's Long-Term Fiscal Recovery Plan which are key to addressing the City's continuing challenges head on.

Core Tenets of the Long-Term Fiscal Recovery Plan:



- **Structurally Sound, Balanced Budgeting** – The City's finances are now established on a more balanced basis. After significantly reducing expenses over the past four years, the City will continue to proactively monitor expenditures and make adjustments where necessary.
 - Moody's cited, "Over the past three years, management has implemented various cost controls, revenue enhancements and other policies which resulted in the city's second expected operating surplus in five fiscal years." "The fiscal 2015 budget included an operational tax levy decrease of approximately 1.3%, given the elimination of the deficit reduction surcharge and a \$1.5 million appropriation of fund balance. Unassigned fund balance is projected to increase to \$7 million from \$5 million."
- **Diversifies & Increases Revenues**– A critical element for the City's long-term fiscal health depends on continued development and diversification of the City's revenue base to alleviate the burden on Long Beach taxpayers. Departmental revenues for the fiscal year

2016-17 proposed budget has increased as the City continues to ensure the cost of providing services and the fees associated with those services are aligned. Grant funding from various agencies have been sought and received, alleviating increased cost pressures and avoiding tax increases. **Grant revenues for the fiscal year 2016-17 proposed budget totals \$2.4 million.**

- **Right-Sizing the Workforce** – As aforementioned, right-sizing the workforce has not been an easy task, but this administration has taken the necessary steps to ensure our City’s cost structure is on a sustainable trajectory.

It is important to note that as we move forward down the path to fiscal recovery, rightsizing the workforce is not just about reducing the numbers of employees but ensuring the right people are in the right places to move us forward. The City will continue to place importance and resources to attract, engage and retain a talented workforce.

- **Management Accountability and Efficiency** – The City continues to focus on increasing operational efficiency in order to provide the best quality services possible with the resources available. Utilizing performance management metrics, the City is committed to continuing reforms and policies to streamline the City’s government with the objective of reducing costs and increasing efficiency.
- **Instituting/Enhancing Internal Financial Controls** – Upon entering office in January 2012, this administration encountered a government that had inadequate internal controls. The City’s administration developed enhanced internal financial controls to ensure each department achieves its mission and objectives.

Institutionalizes Best Practices:

This plan calls for significant reforms, in which the City manages and institutionalizes best practices in its internal financial controls, from both policy and operational levels. Below are actions items that are being implemented and will continue into FY 2016-17:

- ✓ Providing monthly detailed departmental budget/variance reports, financial forecasting and trend analysis;
- ✓ Annual updates to Procurement, Investment and Fund Balance Policies. Adopting new financial policies as feasible;
- ✓ Establishing Grant Policy; Identifying and tracking all State and Federal grants ;
- ✓ Aggressively addressing internal and NYS Comptroller audit findings through comprehensive corrective actions.

Table 3: Financial Statement and Single Audit Findings - Corrective Actions

	FY 2012 - 13	FY 2013 -14	FY 2014 -15	% change yoy
Material Weaknesses	17	3	2	33% ↓
Significant Deficiencies	8	5	3	40% ↓
Total Comments	25	8	5	37.5% ↓

- **Stabilization of Taxes**

As an administration that remains committed to fiscal responsibility, we are constantly faced with making hard decisions - decisions that enable us to provide the best possible services for the lowest possible cost. It is our goal to find the appropriate balance that provides taxpayers with the optimal value. Across our region, too many have avoided making any tough choices, resulting in municipalities that face financial peril. This administration will continue to make the tough choices and produce smart, balanced budgets.

The 2016-17 proposed budget includes an operational (general fund) tax levy increase of 3.94% from fiscal year 2015-16. Last year, as a result of the City's compliance with the NYS State Cap, qualifying homeowners received a 100% reimbursement for the 3.18% tax increase, which resulted in a net-zero tax increase. In addition the City was able to lower taxes in fiscal year 2014-2015 by approximately 1.2% as a result of retiring the deficit surcharge one year earlier than originally planned.

LB STAT SECTION:

*What Gets Measured, Gets Done**

LB Stat's implementation began in the Spring of 2012 and is the City's performance management program, which works with departments across the City to ensure accountability, enhance productivity and increase transparency. The program collects, analyzes and reports data to measure progress against the City administration's goals & policy objectives. As a result LB Stat empowers departments to improve results and service delivery, while achieving cost savings and avoidance for the Long Beach residents. **LB Stat program achieves the following four objectives:**

Data-Driven Decision Making		Informed allocation and deployment of resources.
Increasing Efficiency		Evaluating the impact and effectiveness of allocated resources and service delivery.
Empowering Departments		Assist departments in achieving their goals and objectives. <u>Highlights Accomplishments, emphasizes the great work already being done!</u>
Saving Tappayer Dollars		Improving and streamlining existing processes and policies, resulting in cost savings and avoidance.

The City's priorities and goals lay the foundation for the LB Stat program. The City's performance management program helps to ensure the departmental goals and key performance indicators (KPI's) are aligned to the City's Priorities. LB Stat has already been instrumental in improving City departmental productivity and efficiency by:

- ✓ Analyzing and driving down overtime;
- ✓ Tracking Beach Park Numbers;
- ✓ Tracking Building Department Permitting;
- ✓ Increasing Ambulance Billing;
- ✓ Improving EMS Response Time
- ✓ Improving Police Productivity

In 2015, five departments - Public Works, Police, Fire, Building, Parks & Recreation (including Beach Park) and the LB Response App & Website rebuild initiatives were integrated into LBStat. All other City departments will be added and monitored, based on goals & identified key performance indicators (KPI's) at selected intervals. LB Stat will also serve as the framework for evaluating various City initiatives.



PUBLIC SAFETY DEPARTMENT HIGHLIGHTS

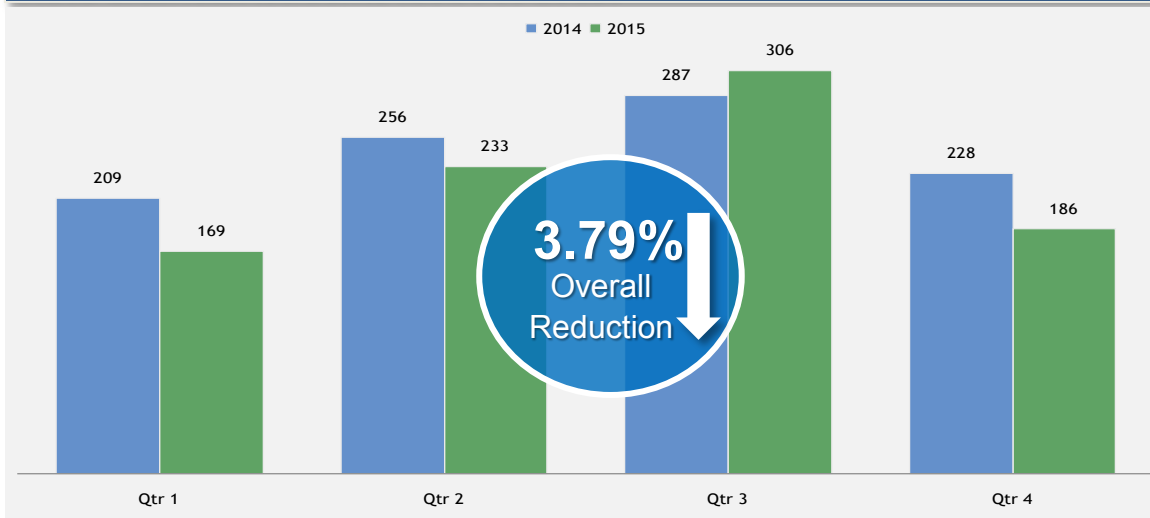
Department: Police Department

Goal (Calendar Year): Reduce Auto Crashes by 2%

Current: Reduced 3.79%

STATUS: Meets Goal

Auto Crashes/Accidents (2014 vs 2015)



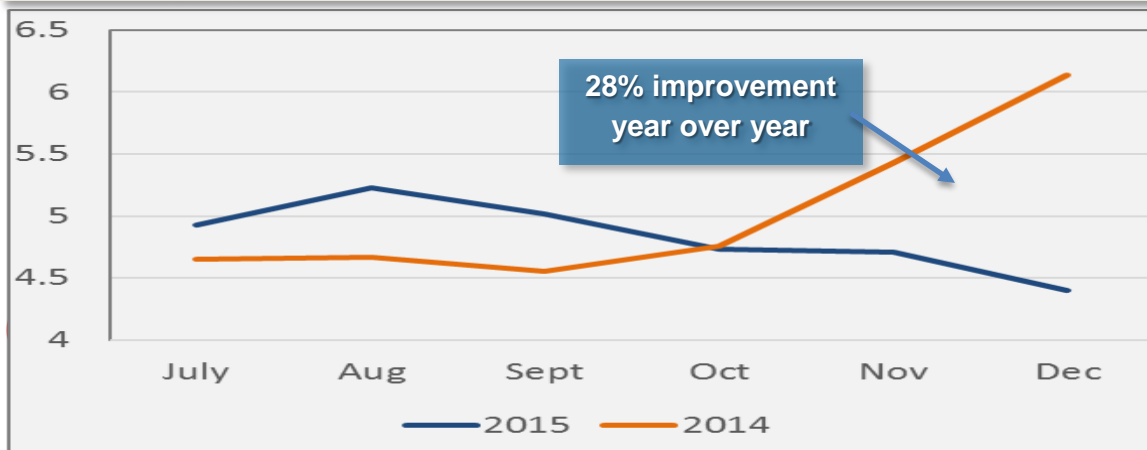
Department: Fire Department

Goal (Fiscal Year): Improve EMS Calls average response time by 1 min, from 5.53 min to 4.53 min.

Current: 4.84 mins

STATUS: Approaching Goal (4.53mins)

EMS Calls Avg Response Time FY 2015 vs FY 2014



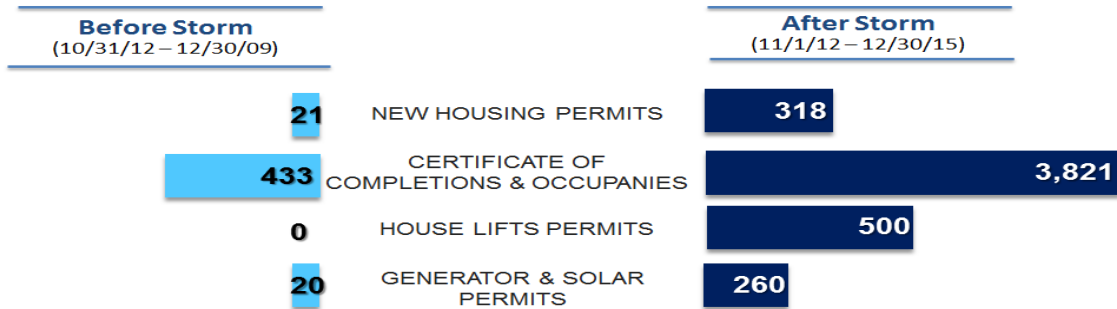


BUILDING DEPARTMENT HIGHLIGHTS

Goal (Fiscal Year): Track Building Permits

STATUS: Current*

Collecting & analyzing data to establish goal in FY 2017.



PUBLIC WORKS DEPARTMENT HIGHLIGHTS

GOAL (CALENDAR YEAR): Increase Recycling Tonnage collected by 2% in 2015.

CURRENT: 15% increase: 2,385.82 tons in 2015 compared to 2,065.69 tons in 2014 increase.

STATUS: Meets Goal

Recycle Tonnage by Qtr - 2014 compared to 2015





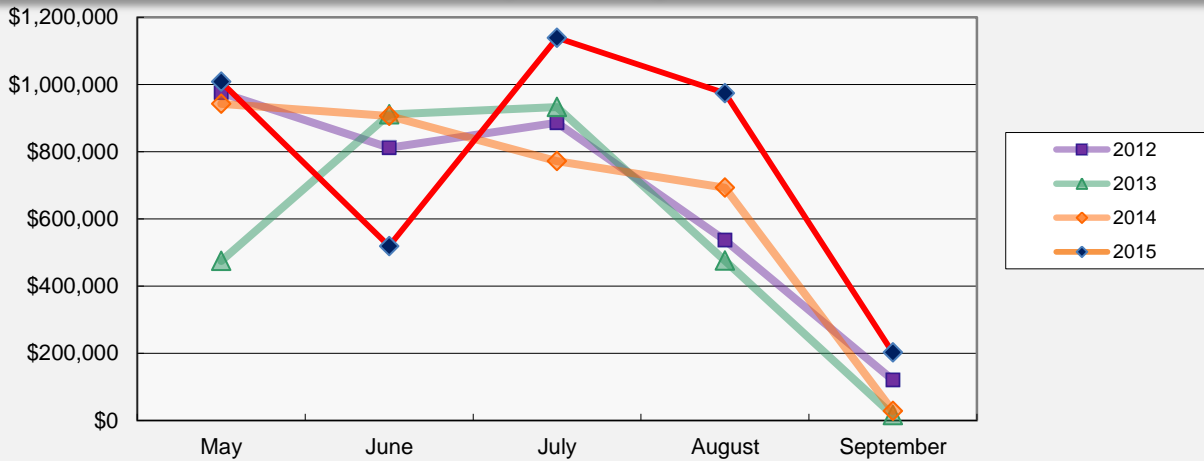
RECREATION DEPARTMENT HIGHLIGHTS

GOAL (SEASONAL): Meet budgeted seasonal revenues of \$3.9M

CURRENT: \$4.3M in 2015

STATUS: Meets Goal

Beach Sales Performance 2015 compared to 3 year Historical





CITY PROFILE

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“The City by the Sea”

City Overview

The City of Long Beach is one of only two cities on Long Island, and it currently has a population of about 35,000 people spread across two square miles of land surrounded by water. With the Atlantic Ocean on one side and Reynolds Channel on the other, Long Beach is a beautiful seaside community. In winter and summer, one can find strollers, joggers, and bicycle riders along the 2.2-mile oceanfront boardwalk. The adjacent beach is a 3.5-mile stretch of pure white sand, open to the public year round. Founded in 1880 and incorporated in 1922, the City has a land area of approximately 3.9 square miles. As a barrier island, with the ocean on one side and the bay on the other, Long Beach developed as a seaside community. Long Beach averages 13 degrees warmer in the winter and 10 degrees cooler in the summer than inland communities on Long Island and New York City. The population, according to the 2012 U.S. Census estimate is 33,480. The population increases during the summer by an estimated 35,000 persons.

Long Beach Community Structure



There are six major neighborhoods of the City that include;

- The Canals - The Canals is an area of the city consisting of several streets running north to south with parallel canals originating from Reynolds Channel. The canals begin on Forrester Street and end on Curley Street.
- The Central District - The area between Magnolia Boulevard and Monroe Boulevard has become known as the Central District.
- The East End - The neighborhood between Monroe Boulevard and Maple Boulevard or Curley Street is known as the East End.
- The North Park - The area north of Park Avenue, Between the LIRR Train and Long Beach Road.
- The President Streets - The President Streets is an area of the city consisting of streets named after former U.S. presidents, with the exceptions of Atlantic, Belmont, and Mitchell Avenues, and Pacific Boulevard, the latter of which connects directly from Park Avenue to Broadway, a parallel road to the south.
- The Walks –The 10 blocks of Walks have no direct street access, driveways or garages. The bungalows on each walk face east and west and are set behind homes facing north and south from West Park Avenue, the neighborhood’s northern border, to West Beech Street to the south. Named for the months of the year, the walks themselves run north-south, from Lindell Avenue, the eastern border, to New York Avenue.
- The West End - These streets run from the beach to the bay and are named after U.S. states until it meets East Atlantic Beach at Nevada Avenue.
- Westholme – These streets run from the beach to bay from New York Ave and Magnolia Boulevard.

The City’s downtown, a transit oriented development, is organized around the City Hall government center and multimodal transportation center that act as the hub of the main commercial district. The West End’s Beech Street is the other major neighborhood commercial area. Public facilities, industry and institutions define the large central portion of the City’s Bayfront.

The City’s Government Structure

The City of Long Beach is one of only two cities on Long Island (the other being Glen Cove). Although geographically within the Town of Hempstead located in Nassau County, Long Beach is politically independent and self-governing. The City of Long Beach operates with a council-manager form of government. The governing body consists of a five member City Council elected every two years (with staggered 2-4 year terms), which appoints a City Manager. It is the job of the City Manager to administer the daily operations of the City’s government. The City Manager appoints the City Clerk, City Treasurer, Assessor, City Comptroller, Corporation Counsel and the commissioners of Public Works and Buildings.

City Council Meetings are held on the first and third Tuesdays of each month at 7:00 pm in the 6th floor conference room. All Council meetings are recorded and posted on the City’s website. The Council holds a Good and Welfare session after every regular meeting giving residents the opportunity to address the Council on any subject matter that is within the jurisdiction of the City Council and that does not appear as a regular agenda item. The City Council is not permitted (by law) to take any action on issues raised during the public comment period, but it may refer matters to the staff for response or official action at a future date.

Community Dashboard

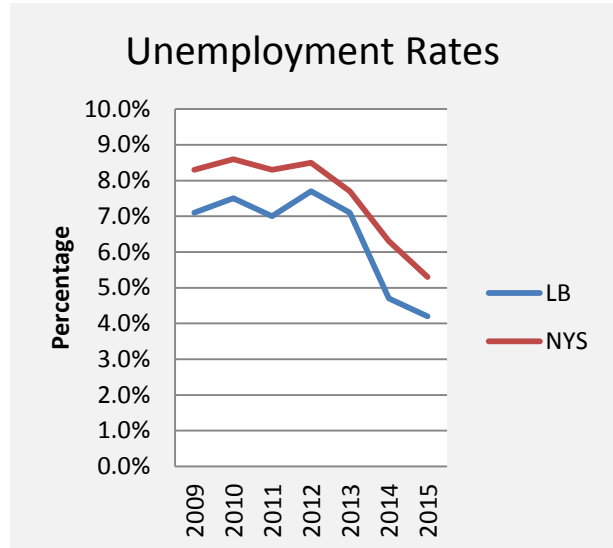


Quick Facts:

Population	33,407
Males/Females	47.4% / 52.6%
Medium Household Income	\$84,882
Median value of owner-occupied housing units, 2008-2012	\$478,900
Homeownership rate, 2008-2012	57.2%
High school graduate or higher, percent of persons age 25+, 2008-2012	92.2%
Bachelor's degree or higher, percent of persons age 25+, 2008-2012	44.8%

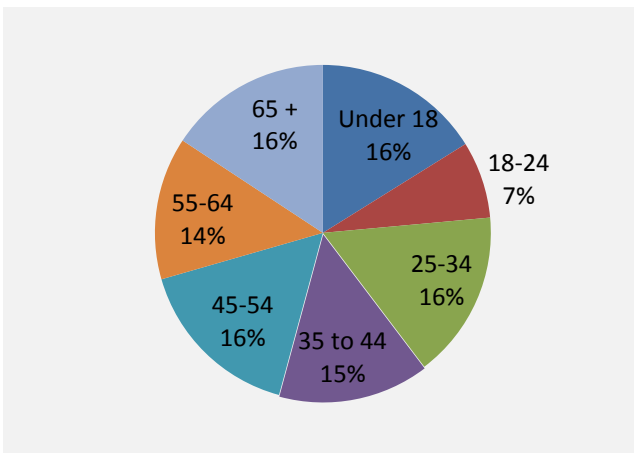
Source: U.S. Census Bureau ACS 2013

Unemployment Rates:



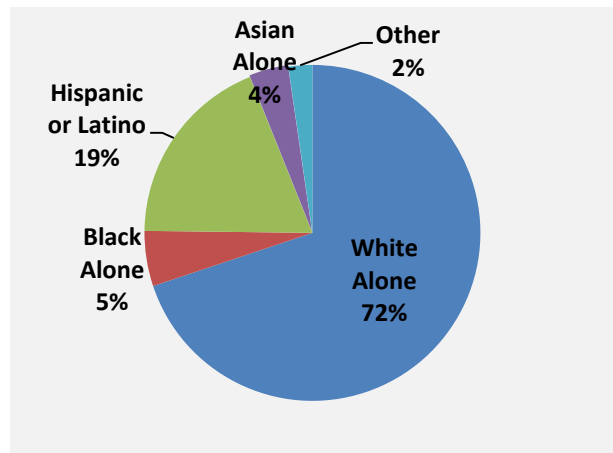
Source: NYS, Department of Labor

Population by Age:



Source: U.S. Census Bureau ACS 2013

Population by Race:



Source: U.S. Census Bureau ACS 2014

Ocean Beach Park

Preservation of the characteristics of the Ocean Beach Park, including its depth and quality, is critical not only to the natural environment, but to the very essence of what makes Long Beach unique.

The boardwalk was originally built in 1914 and was recently rebuilt in October 2013, due to the damaged caused by Superstorm Sandy. The boardwalk is a multi-use linear park with designated areas for walking, resting, jogging and biking. It is a community gathering place and destination.

Its 2.2-mile boardwalk, stretching from New York Avenue to Neptune Boulevard, distinguishes it from other stretches of beach along the Atlantic Ocean barrier island in Nassau and Suffolk Counties. Even within the City, the character of the beach and its relation to the adjacent community differs east and west of the Boardwalk.

In the West End, raised dunes at block ends with wooden walks provide a natural entry to the beach. Since the pattern of development along the beachfront is largely multifamily apartment buildings, beach entryways are controlled not only at block ends, but also by fee stations at the rears of apartment buildings in the East End.

The beach is open every weekend from 9:00 a.m. to 6:00 p.m. with on-duty lifeguards starting Memorial Day weekend. From late June to Labor Day, the beach is open daily.



Long Beach Boardwalk

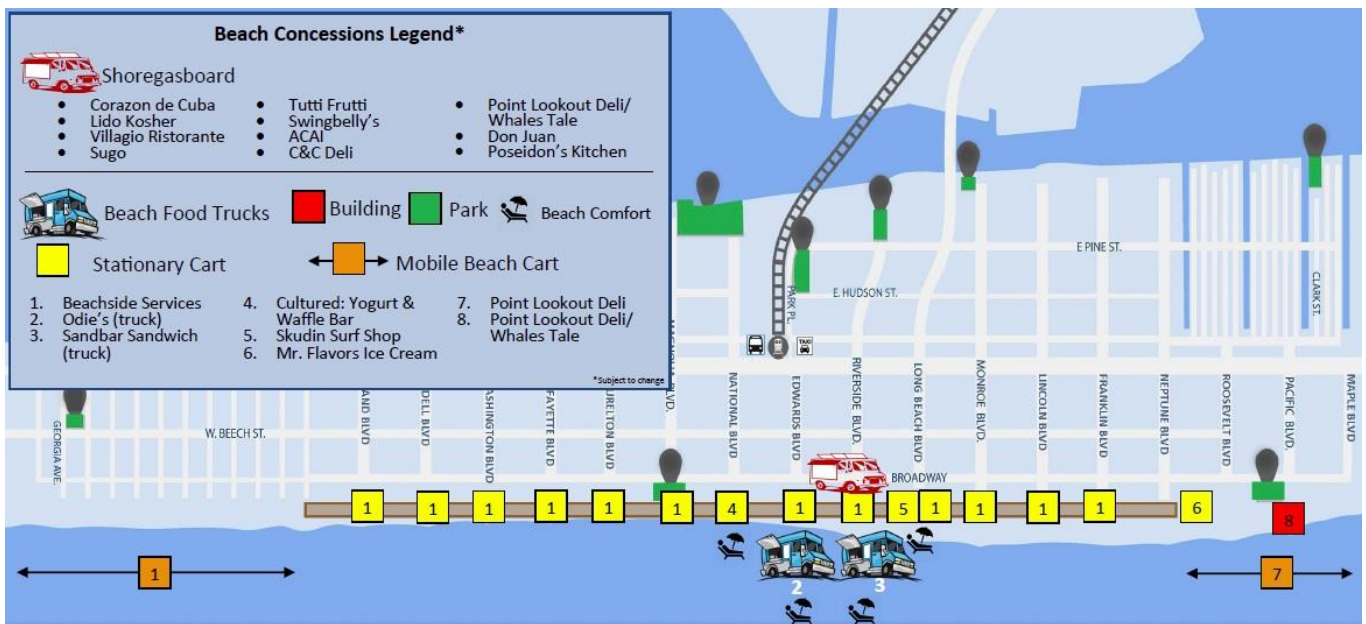


Shoregasboard Concession Locations

In 2013, the City introduced the Shoregasboard; an assortment of food trucks where Riverside Boulevard hits the beach. The Shoregasboard is open every day from 11:30am to 8:30pm and majority of the trucks are operated by local restaurants. Beginning in 2015, there was a variety of concessions along the beach and boardwalk, providing residents and visitors with an abundance of choices in convenient locations.

The decision to offer an unprecedented diversity of excellent quality foods, with local flavor, was based on feedback received during the boardwalk community outreach engagement process (Part I & Part II) that took place in 2013 and 2014, respectively.

2015 Beach Concessions Map



Other Beach Attractions

There are also a few other attractions that can be found near the boardwalk including:

- Miniature Golf Course and Bocce;
- IFly Trapeze School;
- Skudin Surf School;
- Beach Comfort;
- Free outdoor library stations

LONG BEACH IS *RECREATION*

The City owns and operates a Recreation Center, Veteran’s Memorial Park, six playgrounds and an area of handball courts, a fishing pier, and a boat launch into Reynolds Channel. The Recreation Center is located at the northern terminus of Magnolia Boulevard at the Reynolds Channel bay front. The center offers a weight room, a pool, men’s and women’s locker rooms, and a variety of fitness classes. Use of the facility is open to Long Beach and non-Long Beach residents for a yearly membership fee.

The City’s Department of Parks and Recreation offers several youth athletic programs, such as football, cheerleading, wrestling, lacrosse, soccer, swimming, intermediate roller hockey, and other sports. There is a one-time flat fee for utilization of these programs, except swimming and wrestling which have additional fees. The Department also offers adult men’s and women’s softball, special events, and a summer camp for children. The Department coordinates with the City of Long Beach School District to use school facilities, such as the school gymnasiums and fields for various activities.

Veteran’s Memorial Park

Veteran’s Memorial Park is located adjacent to the recreation center and along the Bayfront. The park has multi-purpose ball fields, an outdoor roller hockey rink, newly redesigned skateboard park, basketball courts, Bayfront esplanade, fitness trail, and a boat ramp. The ball fields have lights for night-time play and are used for softball, soccer, lacrosse, and football by the City teams as well as by various community groups and leagues. A Bayfront esplanade continues beyond Veteran’s Memorial Park from Magnolia Boulevard to Washington Boulevard. To the rear of the courts are walkways that provide an opportunity for walking and picnicking.

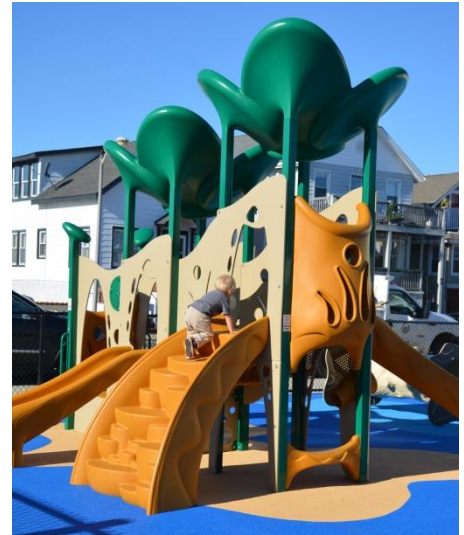


Annual Easter Egg Hunt

Long Beach Playgrounds

Long Beach also has several children's playgrounds. During the summer months, parks are staffed with Recreation Staff supplying cold water, sidewalk chalk, jump ropes and more. Long Beach Playgrounds include:

- Georgia Avenue Park
- Magnolia Playground
- Veterans Memorial Park
- Sherman Brown Park
- Leroy Conyers Park
- Pacific Playground
- Clark Street Playground



Georgia Ave. Park

Long Beach Ice Arena & Bayfront Area

The enclosed Ice Arena is located adjacent to the Recreation Center which is Home of the New York Apple Core youth hockey team, the Long Beach Sharks junior hockey team, and former practice facility for the NHL's New York Rangers. The Ice Arena features a teen center, snack bar, and a party area. Learn to skate classes and hockey tournaments are held at the arena which is open year-round. The City also owns tennis courts, which are currently leased to a private organization for operation. The tennis courts are enclosed so they can be used year-round.

The Bayfront offers its own type of recreation, including fishing, kayaking, stand up paddling, and boating. Bayfront esplanades run the length of Veteran's Memorial Park and along West Bay Drive from Magnolia Boulevard to Washington Boulevard. Public access is also available behind the tennis bubbles located at the northern terminus of Monroe Boulevard. Although no fishing is permitted at this location, a fishing pier is located at the terminus of Magnolia Boulevard.



Long Beach Ice Arena

Youth & Family Services

Youth programs, such as daycare, after-school activities, and early morning care, are operated by the City at the West End Community Center, Magnolia Center and Lido Elementary School.

Senior programs are held at the senior center located at the northern terminus of Magnolia Boulevard. Community, religious, and artist groups also frequently use the senior center.

Getting Around

The City's Department of Transportation is responsible for all bus service within the City of Long Beach and Point Lookout. This department establishes rates, schedules and routes. All buses are wheelchair accessible.

All City buses remain within the city, with the exception of the Point Lookout route that travels from the LIRR station in Long Beach to Point Lookout. The City operates this line on behalf of Transdev for Nassau County.

The fare for Long Beach buses is \$2.25. It costs \$2.75 to ride the Nassau County buses and the Point Lookout bus. The Long Beach bus system operates from 5 AM to 11 PM, with night service until 4:00 am. The bus system covers over 90% of the city, and there are approximately 30,000 passengers per month.



City of Long Beach Trolley

The City also operates an ADA paratransit bus system and costs \$1.00 per ride. Passengers must schedule the ride 24 hours in advance and ridership is steadily increasing.

The City will be updating trolley routes to provide more accessibility for residents and their family and friends. This may help spur growth for local businesses in the Park Avenue and West Beech Street commercial districts.

The Long Island Rail Road, which arrived in 1882, provides passenger transportation from its renovated terminal in the downtown area to other stations within Long Island and New York City. Commuting time to Manhattan is approximately 55 minutes.

Bike Sharing Program

The City has partnered with Social Bicycles (Sobi) to offer residents and visitors a bicycle-sharing program. Bikes are available at various locations around the City, including on the Boardwalk and at the Recreation Center beginning Memorial Day weekend.



Housing

Long Beach offers one of the most diverse living styles on Long Island. There are approximately 15,000 households spread across four square miles of land with a vibrant commercial and residential district. The bay side of the community is lined with homes and private docks. Waterfront homes can also be found in the Canals. Man-made extensions were created when the canals were dug to connect areas of Long Beach to the bay. In fact, no home is more than a few hundred yards from the water as Long Beach is only a half of a mile wide at its widest point.

Homes embodying the diverse architectural designs can be seen along with the older dwellings which were built in 1930. Older homes can be found throughout the island, which once were seasonal summer homes, but now serve as year-round residences. Long Beach is also going through somewhat of a housing transition due to the devastation from Superstorm Sandy as older buildings are being replaced or restored into modern residences both along the shore and throughout the inland parts of the City.

Schools & Library

Schools

The Long Beach City School District serves the City of Long Beach, East Atlantic Beach, Point Lookout, Lido Beach, and Island Park. The District has four elementary schools (grades K-5), a middle school (grades 6-8) and a high school (grades 9-12). The elementary school system is based on parent choice rather than geography. The elementary schools that are located in the City are West School, Lindell School, and East School. The Long Beach Middle School, Long Beach High School, and Lido Elementary are located in the neighboring Lido Beach community. The School District also has an adult continuing education program. Some of children in the School District attend private school.

Library

The Allard K. Lowenstein Memorial Library operates three branches and is a fully automated lending library with several hundred thousand volumes and an extensive periodical file. Diversified programs include film presentations, concerts, book discussions, lectures, and seminars of community interest. Long Beach Public Library currently operates three branches – the Main Branch on West Park Avenue, the West End Branch on West Beech St., and the Point Lookout Branch on Lido Boulevard in Point Lookout. The library carries over 100,000 items in a variety of formats, such as books, magazines, newspapers, videos, and large print materials. They provide career information and programs for all ages, including a monthly book group. Library cards are issued to adults who live, work or own property in the Long Beach City School District, which covers the City of Long Beach, Lido Beach, East Atlantic Beach, and Point Lookout. The card can be used at any of the three library branches. The library system is operated by the Long Beach School District.

Historic Preservation

The City passed a Landmark Preservation Ordinance in 1995 that created a Landmarks Preservation Commission, composed of members of the Architectural Review Board. This Commission reviews applications for landmark designations. Approved applications then have a public hearing and are voted on by the City Council. Only a property owner may request the designation of owned property as a landmark.

The City currently has several buildings that have designation on either the local, state or national historic registers

National Registered Historical Sites

1. 151 West Penn Street, Long Beach, NY
2. 310 Riverside Boulevard, Long Beach, NY
3. 226 West Penn Street, Long Beach, NY
4. 101 East Park Avenue, Long Beach, NY
5. 257 West Olive Street, Long Beach, NY

Other Landmarks and historic districts:

- 9/11 Memorial
- Holocaust Memorial at Kennedy Plaza
- John F. Kennedy Memorial
- Red Brick District
- Shine's Bar in the West End



Long Beach Historical Museum

Long Beach Historical & Preservation Society

The Long Beach Historical and Preservation Society owns and operates the Long Beach Historical Museum. The museum opened in 1997 and houses historical archives, a gift shop, computer room and exhibits. The Society hosts talks, lectures, educational tours, classes, holiday parties and dinners. The Society also started a historical marker program.



Things to do

There's something for everyone in Long Beach. Residents and visitors enjoy dining, shopping, beach, a variety of parks and nightlife.

- ✓ At Kennedy Plaza, adjacent to City Hall, from June to September, a variety of events are staged, including shows, exhibits, parades, concerts, Arts in the Plaza (Saturdays) and festivals. Kennedy Plaza also showcases a farmers market every Wednesday & Saturday from May through November, which offers fresh fruits and vegetables, specialty items like hand-made soaps, and lots of activities for the kids.
- ✓ The Recreation Center activities include carnivals, bowling, movies, arts and crafts, ping-pong, baton twirling and tournaments of various types.
- ✓ The City maintains an indoor swimming pool with steam room and exercise room facilities.
- ✓ The City also maintains an ice skating rink that offers open skate, lessons and leagues.
- ✓ The municipal fishing pier provides bay fishing.
- ✓ Free summer concerts series on the beach.
- ✓ Beach volleyball, surfing & tennis tournaments.
- ✓ City's annual arts & crafts and fireworks show on the boardwalk in July.
- ✓ Historical Society Arts & Crafts show on the boardwalk in August.
- ✓ Long Beach International Film Festival.
- ✓ Fall Festival at Kennedy Plaza in October.
- ✓ St. Brendan the Navigator Parade & Festival (Irish Day) in October.
- ✓ Long Beach Polar Bear Swim - World Record holder for largest polar bear swim.



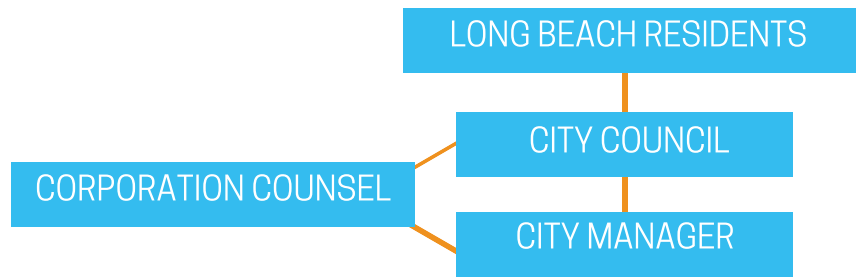
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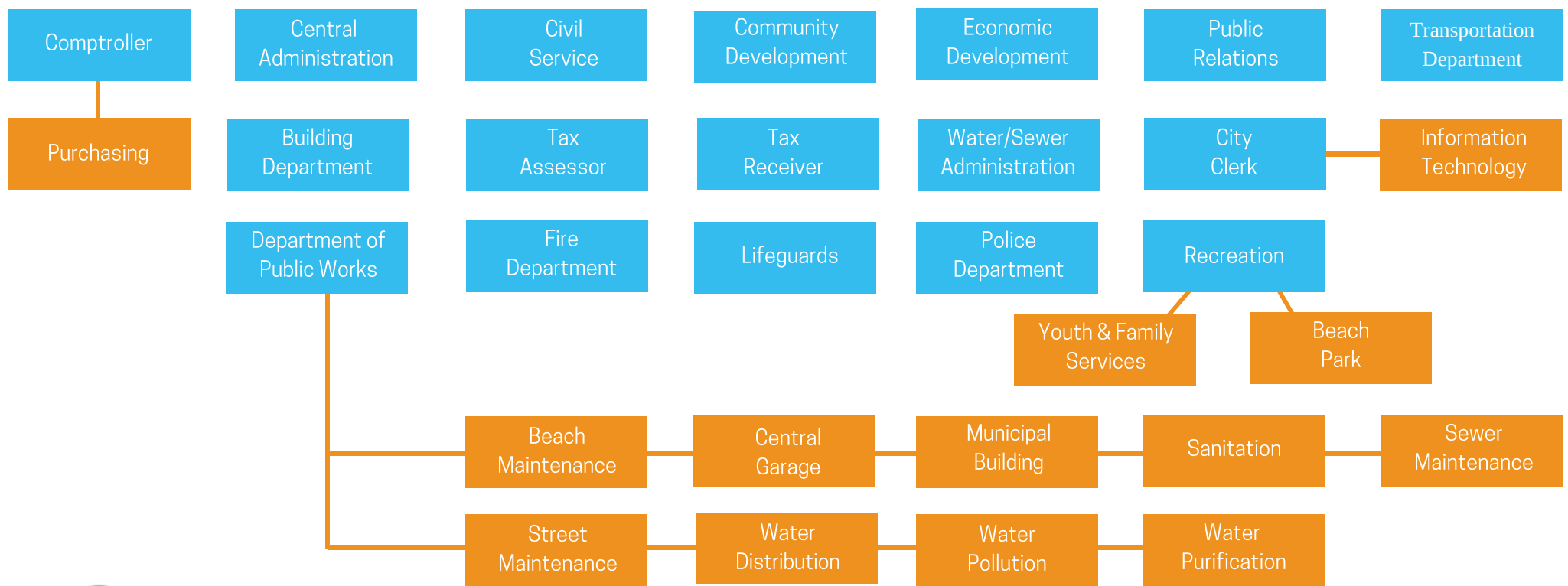
ORGANIZATIONAL CHART

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CITY OF LONG BEACH ORGANIZATIONAL CHART



DEPARTMENTS REPORTING TO THE CITY MANAGER



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DEPARTMENTAL SUMMARIES & BUDGETS

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Office of the City Council

City Council: Len Torres, President
 Anthony Eramo, Vice President
 Eileen J. Goggin
 Scott J. Mandel
 Anissa Moore
 Location: City Hall, Room 504
 Phone: (516) 705-7200

Description

The Council meets semi-monthly to approve various resolutions, ordinances, and other measures including the City's annual budget. The City Council members elect the President of the Council.

The City Council members are elected for varying terms. Each term is staggered so that every two years three of the five members run. There is no limitation as to the number of terms which may be served by members of the City Council.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1010 CITY COUNCIL				
A1010 51101 REGULAR SALARIES	103,171	105,166	107,799	110,494
TOTAL CITY COUNCIL	\$103,171	\$105,166	\$107,799	\$110,494

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1010	City Council	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
	COUNCIL PERSON (5)	E	107,799	110,494
	Total		\$107,799	\$110,494

Office of City Manager

City Manager: Jack Schnirman
Location: City Hall, Room 504
Phone: (516) 431-1001

Mission

The Office of the City Manager supervises, coordinates, and delivers municipal services to its residents in a fiscally responsible, efficient, responsive, and friendly manner as prescribed by the City Council.

Protecting the safety of our residents and our barrier island is the number one priority of the City Manager's Office, including the creation of a healthy atmosphere in which we can live and raise our families.

Description of Services

The Office of the City Manager leads, directs, and supports all of the City's departments. The office systematically enhances the Long Beach life for our residents, business owners, and visitors by governing responsibly and effectively managing and protecting public resources. The Office of the City Manager works to build trust in government by promoting transparency through public communication.

The City Manager's Office is also responsible for implementing and overseeing the LB STAT Performance Management Program.

LB STAT Performance Management Unit

Description

The City of Long Beach has deployed LB STAT, which works with departments across the City to set performance metrics and goals, ensure accountability, and continue to enhance productivity. The program collects, analyzes, and reports data to measure progress against the City administration's goals & policy objectives.

Major components include:

- Tracking quantifiable goals for all departments.
- Measuring speed and quality of follow-up on LB Response service requests.
- Identifying continuing cost savings and efficiently deploying resources.

Implementation

LB Stat's implementation began in the spring of 2012 and is being ramped up. LB Stat has already been instrumental in improving City departmental productivity and efficiencies by:

- ✓ Analyzing and driving down overtime
- ✓ Tracking beach park numbers
- ✓ Tracking building department permitting & violations
- ✓ Increasing ambulance billing
- ✓ Improving police productivity tracking

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1210 CITY MANAGER				
A1210 51101 REGULAR SALARIES	280,504	288,394	314,396	331,839
A1210 52221 LEASE OF EQUIPMENT	2,229	2,229	2,230	-
A1210 54410 SUPPLIES & MATERIALS	273	83	300	300
A1210 54440 CONTRACTED SERVICES	24	-	-	-
A1210 54445 MAINTENANCE CONTRACTS	622	544	500	2,730
TOTAL CITY MANAGER	\$283,652	\$291,250	\$317,426	\$334,869

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1671 CENTRAL ADMINISTRATIVE SERVICES				
A1671 51101 REGULAR SALARIES	79,588	50,440	134,699	139,406
A1671 51102 TEMPORARY SALARIES	79,587	103,274	125,058	104,595
A1671 51103 OVERTIME SALARIES	51	1,426	1,200	1,350
A1671 54410 SUPPLIES & MATERIALS	253	2,687	500	1,00
A1671 54419 UNIFORMS	-	52,811	72,000	75,000
A1671 54442 EQUIPMENT RENTALS	-	-	828	-
A1671 54445 MAINTENANCE CONTRACTS	14,234	2,709	15,000	12,000
A1671 54460 POSTAGE	79,059	94,517	90,000	90,000
A1671 54465 AUTO ALLOWANCE	105	-	-	-
TOTAL CENTRAL ADMININSTRATIVE SERVICES	\$252,877	\$307,864	\$439,285	\$423,351

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A6510 VETERANS SERVICES				
A6510 54508 VETERANS SERVICES	10,715	4,695	8,529	-
TOTAL VETERANS SERVICES	\$10,715	\$4,695	\$8,529	-

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1210	City Manager	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		CITY MANAGER	E	173,871	178,218
		DEPUTY CITY MANAGER	E	18,232	28,271
		EXEC. ASST. TO THE CITY MANAGER	E	54,335	55,694
		SECTY. TO THE CITY MANAGER	E	67,958	69,656
		Total		\$314,396	\$331,839

A1671	Central Administration	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		GRANTS COORDINATOR	E, G	45,000	46,125
		ADMINISTRATIVE CLERK (2)	B, G	89,699	93,281
		Total		\$134,699	\$139,406

Building Department

Commissioner: Scott Kemins

Location: City Hall, Room
304

Phone: (516) 431-1005

Mission

The Building department works to provide easier access to the permitting process for homeowners and businesses, to build and maintain resilient and sustainable buildings that are in compliance with state law and the City's Building Code of Ordinances in an efficient, but safe manner.

The Building Department staff sees themselves as an integral part of the City's effort to rebuild stronger, smarter, and safer after Superstorm Sandy, as many homeowners rely on the City's speedy permitting process to obtain reconstruction reimbursements through the state's New York Rising program.

Description of Services

The Building Department is the City's resource for homeowners, businesses, contractors, electricians, plumbers, and architects. It administers and enforces regulations pertaining to the use of property and the construction of buildings in accordance with the City Code of Ordinances and the Zoning Board of Appeals' recommendations.

Its responsibilities include issuing and enforcing building permits and certificates of occupancy for all of the City's residential homes. The Building Department also inspects and enforces zoning, electrical, plumbing and sanitation codes, including property and building complaint intake and processing.

Building permits for all construction or building projects can only be obtained by a City of Long Beach licensed contractor or a homeowner. A licensed contractor must complete an affidavit that states they alone are doing the work. All electrical and plumbing work must be done by a City of Long Beach licensed Electrician or Plumber, respectively.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1445 BUILDING DEPARTMENT				
A1445 51101 REGULAR SALARIES	390,617	531,872	478,617	502,022
A1445 51102 TEMPORARY SALARIES	85,858	63,405	44,544	37,863
A1445 51103 OVERTIME SALARIES	27,126	13,184	17,500	20,000
A1445 54410 SUPPLIES & MATERIALS	81	-	100	400
A1445 54440 CONTRACTED SERVICES	33,274	-	-	-
A1445 54441 PRINTING	72	1,973	900	2,000
A1445 54445 MAINTENANCE CONTRACTS	1,082	556	415	500
A1445 54464 SUBSCRIPTIONS	-	645	-	-
TOTAL BUILDING DEPARTMENT	\$538,110	\$611,635	\$542,076	\$562,785

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1445	Building Department	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		COMM OF BLDGS & PROPERTY	E	115,005	117,880
		BUILDING/FIRE INSPECTOR (2)	B	96,239	100,992
		CODE ENFORCEMENT OFFICER	B	49,646	52,585
		LICENSE CLERK	B	47,025	49,544
		ZONING INSPECTOR	B	77,483	82,376
		RESIDENTIAL REBUILDING COORDINATOR	E	47,000	49,379
		OFFICE AIDE	B	46,219	49,265
		Total		\$478,617	\$502,022

City Clerk

City Clerk: David Fraser
Location: City Hall, Room 307
Phone: (516) 431-1002

Mission

The mission of the Long Beach City Clerk's office is to facilitate the City Council's official meetings; to manage and preserve the official records of the City including minutes, ordinances, resolutions, contracts and vital documents; to assist the public and the City's various departments in accessing public documents and information as well as vital records; to license businesses and other entities that are governed by the City ordinance; and to provide these services in a manner of high quality, efficiency, and fairness with an emphasis on friendly and courteous resident service.

Description of Services

The office of the City Clerk maintains copies of all city resolutions, ordinances, local laws, city council meeting minutes and official documents, registers all deaths and births that take place in the City of Long Beach, issues marriage licenses, dog licenses, mercantile licenses, taxi driver "hack" licenses, and bingo or "game of chance" licenses. Parking permits for residential municipal parking lots as well as the Long Island Railroad Commuter parking lot are purchased in the City Clerk's office. Garage Sale permits are also issued by the City Clerk's office.

Vital records dating as far back as 1913 and registered marriages dating back to 1922 are filed and maintained in the City Clerk's office.

Vital records dating as far back as 1913 and registered marriages dating back to 1922 are filed and maintained in the City Clerk's office.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1410 CITY CLERK				
A1410 51101 REGULAR SALARIES	189,747	255,400	262,433	270,676
A1410 51102 TEMPORARY SALARIES	8,944	5,121	6,800	4,698
A1410 51103 OVERTIME SALARIES	3,330	3,480	3,750	3,750
A1410 52220 MACHINERY & EQUIPMENT	1,371	-	-	-
A1410 52221 LEASE OF EQUIPMENT	2,730	1,552	-	-
A1410 54410 SUPPLIES & MATERIALS	29	198	750	1,250
A1410 54440 CONTRACTED SERVICES	6,427	5,519	3,000	1,350
A1410 54441 PRINTING	2,059	6,206	6,000	6,000
A1410 54450 FEES FOR SERVICES	220	500	700	700
A1410 54461 ADVERTISING	21,951	25,945	22,000	25,000
A1410 54468 MUNICIPAL ASSN DUES	12,410	9,811	17,500	12,000
A1410 54509 LEASE OF EQUIPMENT	-	-	3,500	3,500
TOTAL CITY CLERK	\$249,218	\$313,732	\$326,433	\$328,924

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1410	City Clerk	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		CITY CLERK	E	88,868	91,089
		DEPUTY CITY CLERK	E	66,325	67,983
		LICENSE CLERK	B	62,391	65,361
		ADMINISTRATIVE CLERK	B, G	44,850	46,243
		Total		\$262,433	\$270,676

The Office of the City Clerk also oversees the operations of the Information Technology Department.

Information Technology

Director of IT: Jaime Roman
Location: City Hall, Room 409B
Phone: (516) 705-7247

Mission

The mission of the Information Technology (IT) Department is to support the City's operations through the development, implementation, and management of its technological resources. The IT department aims to provide leadership in information technology, with a focus on imparting strategic direction on technology innovation initiatives, while responsibly managing the City's technology infrastructure, applications, and maintaining the highest level of reliable service to the city workforce and community.

Description of Services

Among IT's daily responsibilities are help desk services, user support, network administration, microcomputer operation/repair, and overseeing data and telecommunication operations. To manage with limited staffing, the department has been opting for hosted solutions where available and not cost prohibitive and is currently in the process of upgrading our infrastructure and adding citywide wireless technology to it. In addition, IT is targeting a complete phone system overhaul that will include call center capabilities. These steps help to lay the foundation for adequate and reliable communications for future OEM services during emergencies.

Major systems that are mission critical to other departments are maintained within the guidelines of industry standards and protocols to ensure minimal downtime and reliability. Upgrades to these systems are constantly evaluated and cost-effective solutions are implemented. New technologies are evaluated annually according to industry best practices. Information Technology consistently advocates for the use of proven and reliable technology to streamline processes and reduce operational costs. It also looks for consolidation opportunities with interoperable technology systems such as Muncipity and PublicStuff. Our goal is to enhance customer experience through effective technology services, resources, and quality controlled data.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1680 INFORMATION TECHNOLOGY				
A1680 51101 REGULAR SALARIES	87,020	99,334	106,368	110,229
A1680 51102 TEMPORARY SALARIES	1,819	19,273	-	27,840
A1680 52220 MACHINERY & EQUIPMENT	24,758	-	5,300	-
A1680 54410 SUPPLIES & MATERIALS	2,400	6,859	4,000	7,500
A1680 54411 SOFTWARE LICENSING FEES	20,672	14,648	27,535	15,000
A1680 54417 OFFICE SUPPLIES	618	664	700	700
A1680 54421 TELEPHONE & COMMUNICATION	145,693	149,132	149,755	155,074
A1680 54440 CONTRACTED SERVICES	4,547	2,325	5,000	7,000
A1680 54443 EQUIPMENT REPAIRS	2,847	-	1,500	1,500
A1680 54445 MAINTENANCE CONTRACTS	165,324	178,091	194,320	202,869
A1680 54453 CONSULTANTS	1,550	-	2,500	2,500
A1680 54463 TRAINING EXPENSE	4,700	27	-	-
TOTAL INFORMATION TECHNOLOGY	\$461,948	\$470,353	\$496,978	\$530,212

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1680	Data Processing	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		NETWORK SPECIALIST	B	106,368	110,229
		Total		\$106,368	\$110,229

City Comptroller

Comptroller: Kristie Hansen-Hightower, CPA
Location: City Hall, Room 503
Phone: (516) 431-1004

Mission

The City Comptroller's goal is to provide the City Council and City Manager with sound fiscal advice, to ensure financial transactions are properly supported and recorded, and to safeguard the financial assets of the City, while ensuring the City's various departments work within their respective budgets.

Description of Services

The City Comptroller is the Chief Financial Officer and acts as the chief fiscal advisor to the City and assists in the preparation of the City Budget. The Comptroller's office oversees all financial operations of the City, including payroll, accounts payable, financial reporting, revenue collections, and purchasing. This office is responsible for issuing debt, cash management, state/federal reporting, and the issuance of the City's annual financial statements.

Departmental Budget

	ACTUAL	ACTUAL	ADOPTED	PROPOSED
	6/30/14	6/30/15	6/30/16	6/30/17
A1315 CITY COMPTROLLER				
A1315 51101 REGULAR SALARIES	438,744	445,147	465,215	555,885
A1315 51102 TEMPORARY SALARIES	3,611	21,183	28,536	26,550
A1315 51103 OVERTIME SALARIES	-	278	2,000	1,500
A1315 54410 SUPPLIES & MATERIALS	265	264	300	300
A1315 54417 OFFICE SUPPLIES	-	-	400	500
A1315 54440 CONTRACTED SERVICES	47,885	33,740	45,000	35,000
A1315 54441 PRINTING	2,152	203	2,500	500
A1315 54445 MAINTENANCE				
CONTRACTS	135	135	1,500	1,500
A1315 54452 AUDITORS	217,337	110,215	125,000	125,000
A1315 54462 TRAVEL EXPENSE	-	-	-	-
A1315 54464 SUBSCRIPTIONS	-	517	300	300
A1315 54468 MUNICIPAL ASSN DUES	-	400	600	1,500
A1315 54469 MISCELLANEOUS	109	-	-	-
TOTAL CITY COMPTROLLER	\$710,238	\$612,082	\$671,351	\$748,535

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

Comptroller's			ADOPTED	PROPOSED
A1315	Office	Title/Position (#)	FY 2016	FY 2017
			Salary	Salary
		CITY COMPTROLLER	140,672	150,419
		DIRECTOR COMM DEV	88,000	90,250
		DEPUTY COMPTROLLER	-	66,625
		PRINCIPAL ACCOUNT		
		CLERK	83,266	87,353
		ACCOUNT CLERK	48,873	51,504
		ADMINISTRATIVE CLERK	44,850	47,038
		PAYROLL SUPERVISOR	59,554	62,696
		Total	\$465,215	\$555,885

The Office of the Comptroller also oversees the operations of the Purchasing Department.

Purchasing

Purchasing Agent: Rosemary Alton
 Location: City Hall, Room 509
 Phone: (516) 431-1006

Mission

The Purchasing Department is committed to providing the necessary resources that establish a foundation for quality goods and services to the City as well as the vendor community, and seeks to secure such for the City's various departments in a timely and cost-effective manner, while ensuring that all purchasing actions are conducted fairly, impartially, and openly.

Description of Services

The Purchasing Department reviews and issues purchase orders, ensures compliance with bids and requests for proposals and ensures adherence with internal policies and compliance with state and federal regulations. Purchasing seeks to embrace the highest ethical standards of our profession and model ethical conduct to our vendors, colleagues and our peers. This office values its business partners and is committed to ensuring fair, non-discriminatory, and cost-effective compliance with the highest ethical standards in the profession.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1345 PURCHASING				
A1345 51101 REGULAR SALARIES	119,963	130,168	136,893	144,164
A1345 51102 TEMPORARY SALARIES	-	-	15,288	17,640
A1345 52221 LEASE OF EQUIPMENT	2,229	2,229	-	-
A1345 54410 SUPPLIES & MATERIALS	179	161	250	250
A1345 54441 PRINTING	-	36	200	165
A1345 54445 MAINTENANCE CONTRACTS	566	556	600	600
A1345 54464 SUBSCRIPTIONS	-	165	175	165
A1345 54509 LEASE OF EQUIPMENT	-	-	2,300	2,300
TOTAL PURCHASING	\$122,937	\$133,315	\$155,706	\$165,284

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1982 PERPETUAL INVENTORY & SUPPLY				
A1982 52210 FURNITURE & FURNISHINGS	3,500	7,481	5,000	-
A1982 54405 PERPETUAL INVENT'Y & SUPP	5,401	6,709	5,000	9,000
A1982 54417 OFFICE SUPPLIES	24,533	27,289	25,000	25,000
A1982 54425 SMALL FURNISHINGS	-	-	-	5,000
A1982 54462 TRAVEL EXPENSE	16,892	22,778	20,000	20,000
A1982 54463 TRAINING EXPENSE	25,071	11,542	35,000	35,000
A1982 54502 SAFETY EQUIPMENT	13,453	19,780	20,000	50,000
TOTAL PERPETUAL INVENTORY & SUPPLY	\$88,850	\$95,579	\$110,000	\$144,000

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1345	Purchasing	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		PURCHASING AGENT	B	88,253	93,083
		ACCOUNT CLERK	B	48,640	51,081
		Total		\$136,893	\$144,164

Civil Service

Secretary to the Civil Service Commission: Robin Lynch

Location: City Hall, Room 504

Phone: (516) 705-7214

Mission

The Long Beach Civil Service department is dedicated to providing excellent service to our City employees, the residents of Long Beach and the public at large, through quality assistance with employee benefits, and facilitating the employment process.

Description of Services

The Long Beach Civil Service department provides detailed information regarding available civil service examinations and job postings, both in person and via the department's web page. The department orders and administers examinations, for the City of Long Beach, the Long Beach School District, the Long Beach Public Library and the Long Beach Housing Authority. Additionally, the department handles employee benefits for both active employees and retirees. Under the direction of the Long Beach Civil Service Commission, the department follows strict Civil Service Laws and Rules and is tasked with ensuring that the individuals the department serves understand and adhere to such regulations.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1430 CIVIL SERVICE				
A1430 51101 REGULAR SALARIES	201,263	208,368	198,091	207,169
A1430 51102 TEMPORARY SALARIES	16,937	24,020	13,550	21,486
A1430 52221 LEASE OF EQUIPMENT	2,835	2,574	-	-
A1430 54410 SUPPLIES & MATERIALS	-	-	75	-
A1430 54417 OFFICE SUPPLIES	-	80	-	100
A1430 54420 CSC EXAMINATION FEES	11,612	2,323	12,000	3,750
A1430 54440 CONTRACTED SERVICES	680	-	-	-
A1430 54441 PRINTING	-	88	-	-
A1430 54445 MAINTENANCE CONTRACTS	770	755	900	135
A1430 54457 PROCTORS	3,355	6,545	4,000	3,000
A1430 54509 LEASE OF EQUIPMENT	-	-	2,850	4,110
TOTAL CIVIL SERVICE	\$237,452	\$244,753	\$231,466	\$239,750

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8990 EMPLOYEES COUNSELING SERVICES				
A8990 54440 CONTRACTED SERVICES	12,951	10,416	14,000	14,000
TOTAL EMPLOYEES COUNSELING SERVICES	\$12,951	\$10,416	\$14,000	\$14,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8010 ZONING BOARD OF APPEALS				
A8010 51101 REGULAR SALARIES	10,231	-	60,000	60,000
A8010 54418 SIGNS	150	1,400	1,400	1,400
A8010 54440 CONTRACTED SERVICES	8,100	6,200	6,100	6,000
TOTAL ZONING BOARD OF APPEALS	\$18,481	\$7,600	\$67,500	\$67,400

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1430	Civil Service	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		PERSONNEL CLERK (SPANISH SPK)	B	57,668	60,533
		EMPLOYEE BENEFIT REPRESENTATIVE	B	74,097	78,652
		SECTY TO CIVIL SERVICE COMMISSION	E	66,325	67,983
		Total		\$198,091	\$207,169

A8010	Zoning Board Of Appeals	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		SECTY TO BOARD	E	60,000	60,000
		Total		\$60,000	\$60,000

Community Development

Director: Shari James
Location: City Hall, Room 504
Phone: (516) 705-7288

Mission

The mission of the Community Development program is to support communities in need by improving public facilities, enhancing the quality of life, and expanding economic opportunities principally for low and moderate income people. The Community Development Program utilizes Community Development Block Grant (CDBG), as well as other federal and state sources in order to accomplish its goals.

Description of Services

The Community Development Department is responsible for administering the Community Development Block Grant, (CDBG), filing of the block grant, assisting in planning for the City of Long Beach, and the development of special projects within Long Beach, including public facility improvements, and aiding and providing services for Parks and Recreation, the Martin Luther King, Jr. Center, Boardwalk Reconstruction, Handicapped Accessibility, Senior Citizens Programs, Youth Programs and Residential Rehabilitation for qualified homeowners.

Funding available from the Long Beach Office of Community Development (LB OCD) is received through an allocation from the U.S. Department of Housing and Urban Development. All requests for funding must thus comply with applicable requirements of the Community Development Block Grant (CDBG) Program. Such requirements include being eligible for assistance and benefiting a clientele that is principally of low and moderate income.

Funding requests should be project or program specific. General operating expenses of an organization will not be considered.

Projects selected for funding will be included in the FY2017 Action Plan to be submitted to the U.S. Department of Housing and Urban Development (HUD) for final approval. The budget for the 2016 Program Year begins on September 1, 2016 and will be adopted via resolution.

Corporation Counsel

Corporation Counsel: Robert M. Agostisi, Esq.
 Location: City Hall, Room 402
 Phone: (516) 431-1003

Mission

It is the mission of the Office of the Corporation Counsel to provide effective, efficient, professional, informed, progressive and preventive legal advice and services to the City Manager, City Council, City employees, and Boards and Commissions of the City, thereby protecting the rights and interests of the citizens of Long Beach and the City as a municipal corporation.

Description of Services

The Corporation Counsel is the official legal advisor of the City Council and all boards, commissions, and officers of the City. The Corporation Counsel prosecutes and defends all actions and proceedings by and against the City and every department thereof; prepares all ordinances, resolutions, legal papers, contracts, and other instruments for the city; and performs such other legal services as the City Manager or the City Council may direct.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1420 CORPORATION COUNSEL				
A1420 51101 REGULAR SALARIES	449,044	479,002	538,510	542,484
A1420 51102 TEMPORARY SALARIES	40,179	14,251	-	34,300
A1420 51103 OVERTIME SALARIES	-	-	-	500
A1420 52221 LEASE OF EQUIPMENT	2,439	1,187	-	-
A1420 54440 CONTRACTED SERVICES	5,085	-	-	-
A1420 54441 PRINTING	36	36	-	-
A1420 54445 MAINTENANCE CONTRACTS	683	810	750	1,000
A1420 54450 FEES FOR SERVICES	17,002	26,519	17,500	17,500
A1420 54453 CONSULTANTS	398,468	703,350	300,000	500,000
A1420 54464 SUBSCRIPTIONS	11,853	17,822	12,500	17,500
A1420 54468 MUNICIPAL ASSN DUES	375	-	-	500
A1420 54509 LEASE OF EQUIPMENT	-	-	2,500	-
TOTAL CORPORATION COUNSEL	\$925,164	\$1,242,977	\$871,760	\$1,113,784

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

Corporation			ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
A1420	Counsel	Title/Position (#)	Class*	
		CORPORATION COUNSEL	E	142,296
		ASSISTANT CORPORATION COUNSEL (3)	E	278,772
		LEGAL STENOGRAPHER (2)	B	117,442
		Total		\$538,510
				\$542,484

Economic Development

Director: Patricia Bourne
 Location: City Hall, Room 500
 Phone: (516) 705-7284

Mission

The Department of Economic Development and Planning's mission is to encourage economic sustainability and growth in the City of Long Beach by supporting local businesses and attracting new ones, creating jobs as well as improving the City's overall quality of life through the integration of resiliency into policy and practice. The department seeks out funding for the city in support of this mission.

Description of Services

Created in 2013, the Department of Economic Development and Planning is responsible for economic development in support of the business community, the Long Beach Local Development Council (LDC), planning, many city grants, marketing and support for the newly forming arts council. It also works on environmental issues such as remediating brownfields, protection of the Lloyd Aquifer and implementing complete streets policies, which include the creation of bike lanes to foster a healthier and less auto dependent community.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A6420 ECONOMIC DEVELOPMENT				
A6420 51101 REGULAR SALARIES	125,287	152,357	151,598	208,969
A6420 51102 TEMPORARY SALARIES	-	-	-	24,000
A6420 54410 SUPPLIES AND MATERIALS	-	-	-	1,000
A6420 54440 CONTRACTED SERVICES	-	142,085	60,000	65,000
A6420 54441 PRINTING	-	-	-	5,000
A6420 54468 MUNICIPAL ASSN DUES	-	-	-	400
TOTAL ECONOMIC DEVELOPMENT	\$125,287	\$294,442	\$211,598	\$298,969

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

Economic				ADOPTED	PROPOSED
A6420	Development	Title/Position (#)	Class*	FY 2016 Salary	FY 2017 Salary
		DIRECTOR OF ECONOMIC DEVELOPMENT	E,G	99,323	101,806
		DEPUTY DIRECTOR OF ECONOMIC DEV (2)	E,G	52,275	107,164
		Total		\$151,598	\$208,969

Fire Department

Commissioner: Scott Kemins
 Location: West Wing of City Hall
 Phone: (516) 431-1800

Mission

The City of Long Beach Fire Department is committed to protecting property owner's investments and promoting public health, safety, and welfare to enhance the quality of life in our City.

Description of Services

The City of Long Beach Fire Department has been in operation since 1910. It is currently comprised of 150 Volunteer Firefighters, 23 Paid Firefighters, and 8 Paid Paramedics.

The department protects approximately 43,000 people residing in the City of Long Beach and the Atlantic Beach and East Atlantic Beach Fire Districts. Each year, the department responds to almost 5,000 emergency calls. Long Beach provides Fire and EMS protection by contract to the Atlantic Beach and East Atlantic Beach Fire Districts.

Fire and Emergency Operations are under the command of the Chief and two Assistant Chiefs of the Volunteer Fire Department. Fire Department Administration is under the control of the Fire Commissioner.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A3410 FIRE PROTECTION				
A3410 51101 REGULAR SALARIES	3,167,512	2,955,045	2,910,820	2,619,267
A3410 51102 TEMPORARY SALARIES	160,095	158,001	195,000	195,712
A3410 51103 OVERTIME SALARIES	373,664	515,435	175,000	175,000
A3410 52220 MACHINERY & EQUIPMENT	41,831	47,842	10,000	-
A3410 54410 SUPPLIES & MATERIALS	19,237	22,811	40,000	35,000
A3410 54413 CLEANING SUPPLIES	813	857	750	600
A3410 54419 UNIFORMS	56,680	49,633	65,000	60,000
A3410 54422 GAS & ELECTRIC	38,020	42,124	41,500	41,500
A3410 54440 CONTRACTED SERVICES	14,062	11,086	93,500	94,000
A3410 54442 EQUIPMENT RENTALS	1,084	1,911	2,900	2,500
A3410 54443 EQUIPMENT REPAIRS	25,577	19,006	25,000	24,000
A3410 54445 MAINTENANCE CONTRACTS	11,432	7,095	12,500	12,500
A3410 54450 FEES FOR SERVICES	29,980	23,208	-	-
A3410 54467 SPECIAL PROGRAMS	58,693	63,341	-	-
A3410 54468 MUNICIPAL ASSN DUES	500	-	500	-
A3410 54503 INSTALLATION DINNER	10,000	10,000	-	-
TOTAL FIRE PROTECTION	\$4,009,180	3,927,395	\$3,572,470	\$3,260,079

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A3410	Fire Department	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		FIRE LIEUTENANT (3)	B	886,904	383,465
		FIRE LIEUTENANT MEDIC (2)	B	256,806	256,806
		FIRE LIEUTENANT XO	B	130,232	132,346
		FIREFIGHTER (14)	B	1,304,078	1,425,118
		PARAMEDIC (9)	B	332,800	421,532
		Total		\$2,910,820	\$2,619,267

Lifeguards

Supervisor: Paul Gillespie
Phone: (516) 431-1810

Mission

The Lifeguard Patrol's goal is to protect the safety of the community and its visitors on our waterfront.

Description of Services

Lifeguards are responsible for the safety of the public when the Beach Park is open. The department ensures swimmers and surfers stay in appropriate areas and assist in rescue when necessary. Lifeguard Patrol consists of Grade III lifeguards with CPR certification. All lifeguards are required to re-qualify at a "run and swim" before the summer season begins.

The beach will be open to swimmers beginning Saturday, May 28 on weekends, with daily operation beginning June 27. Lifeguards are on duty from 9:00am to 6:00pm, seven days a week throughout the summer season (weather permitting). Surfing schedules can be found in the Long Beach Summer Booklet or at the Beach Park office or at Lifeguard Headquarters.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7186 LIFEGUARDS				
A7186 51102 TEMPORARY SALARIES	1,242,437	1,278,343	1,250,000	1,250,000
A7186 52220 MACHINERY & EQUIPMENT	1,335	4,656	-	-
A7186 54410 SUPPLIES & MATERIALS	10,907	5,208	10,000	10,000
A7186 54419 UNIFORMS	19,895	23,371	23,000	23,000
A7186 54440 CONTRACTED SERVICES	3,875	843	4,000	4,000
A7186 54443 EQUIPMENT REPAIRS	2,414	-	4,500	4,500
A7186 54444 BUILDING REPAIRS	478	-	300	300
TOTAL LIFEGUARDS	\$1,281,341	\$1,315,436	\$1,291,800	\$1,291,800

Staffing

This department has no full time employees.

Ocean Beach Park

Director: Phil Ragoria
Location: Recreation Center
660 Magnolia Blvd.
Phone: (516) 431-1021

Mission

Ocean Beach Park's main mission is to ensure comfort and courtesy at the City's boardwalk and oceanfront for residents and their visitors.

Description of Services

Ocean Beach Park is a seasonal department that oversees and manages all of the day-to-day operations of the City's boardwalk and beaches, including the Ambassadors program, summer beach concessions, and other boardwalk-related activities. To do so effectively the Park effectively communicates with lifeguards, the Parks & Recreation Department and the Police Department.

The Park is responsible for staffing, scheduling, ordering supplies, overseeing the collection of revenue solely related to the beach seasonal and daily beach pass sales and reconciling seasonal sale and daily sale money, including accounting of beach passes and compiling records of sales.

Departmental Budget

	ACTUAL	ACTUAL	ADOPTED	PROPOSED
	6/30/14	6/30/15	6/30/16	6/30/17
A7187 BEACH PARK				
A7187 51102 TEMPORARY SALARIES	514,460	471,547	478,626	592,500
A7187 54410 SUPPLIES & MATERIALS	19,584	15,597	20,000	40,000
A7187 54440 CONTRACTED SERVICES	141,295	17,487	20,000	5,000
TOTAL BEACH PARK	\$675,339	\$504,631	\$518,626	\$637,500

Staffing

This department has no full time employees.

Police Department

Commissioner: Michael Tangney

Location: East Wing of City Hall

Phone: (516) 431-1800

Mission

Our mission is to provide the highest quality law enforcement dedicated to the protection of life and property. We also strive to ensure the highest quality of life to our residents, businesses and visitors.

Description of Services

We provide all facets of law enforcement – from patrol functions to full investigative services. The scope of duties also includes a fully functioning traffic division, warrants, identification and training bureau, detectives, and patrol.

The Long Beach Police Department adopted the proactive philosophy of community policing, in that it seeks to develop working partnerships between community leaders, citizens, and patrol officers. The department also adheres to intelligence-led policing which targets the ten percent of the population that is prone to criminal activity. The Department recognizes that in order to successfully serve and protect the City, it must earn and foster the continuing trust and respect of all whom are served.

- The Traffic Division provides everything from school crossings to aggressive traffic enforcement. The Traffic Division also plans and manages major events such as parades, races, street closings, and all things that could/would affect traffic on our roadways.
- The Detective Division is responsible for all criminal investigations. Our skilled investigations have solved many crimes from assault to murder. Patrols are overseen by a Lieutenant designated as Commanding Officer of Uniform Force and provide day-to-day dedication to the protection of our population.
- The Warrant/Identification/Training Bureau is vital to our Record Management System. It insures our mission will meet court muster and provide an organized approach to all our functions. This division strives to keep our staff as highly and professionally trained as possible.
- There is also an active cadre of dedicated civilian employees who provide support and special services such as clerical staff, parking enforcement, and school crossings. During the busiest months Special Officers are recruited from criminal Justice Programs at local colleges to assist with crowd control and enforcement at the Ocean Beach Park and other areas that see an influx of visitors during summer months.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A3120 POLICE				
A3120 51101 REGULAR SALARIES	9,067,827	\$9,652,720	\$9,950,608	\$10,105,622
A3120 51102 TEMPORARY SALARIES	394,135	400,268	360,000	335,000
A3120 51103 OVERTIME SALARIES	1,196,393	1,333,875	1,025,000	1,025,000
A3120 51104 HOLIDAY SALARIES	570,786	587,489	600,000	590,000
A3120 51106 RETROACTIVE SALARIES	4,683,368	-	-	-
A3120 51107 NIGHT DIFFERENTIAL	564,990	597,906	605,000	600,000
A3120 52210 FURNITURE & FURNISHINGS	3,584	95	-	-
A3120 52220 MACHINERY & EQUIPMENT	17,079	11,358	-	-
A3120 54410 SUPPLIES & MATERIALS	17,289	27,856	25,000	35,000
A3120 54417 OFFICE SUPPLIES	6,728	5,214	4,500	4,500
A3120 54418 SIGNS	-	17,622	21,000	20,000
A3120 54419 UNIFORMS	144,792	153,619	145,000	145,000
A3120 54421 TELEPHONE & COMMUNICATION	13,187	6,528	15,000	12,000
A3120 54425 SMALL FURNISHINGS	3,230	1,817	5,000	5,000
A3120 54440 CONTRACTED SERVICES	4,875	51,814	-	-
A3120 54441 PRINTING	922	900	1,500	1,500
A3120 54442 EQUIPMENT RENTALS	2,837	3,325	5,000	4,000
A3120 54443 EQUIPMENT REPAIRS	9,000	1,498	7,000	7,000
A3120 54444 BUILDING REPAIRS	325	-	600	-
A3120 54445 MAINTENANCE CONTRACTS	8,634	23,029	55,000	30,000
A3120 54450 FEES FOR SERVICES	112,483	70,375	90,000	115,000
A3120 54462 TRAVEL EXPENSE	1,354	1,658	-	-
A3120 54463 TRAINING EXPENSE	8,541	6,237	9,000	9,000
A3120 54464 SUBSCRIPTIONS	1,392	83	1,500	1,500
A3120 54468 MUNICIPAL ASSN DUES	750	680	700	700
A3120 54507 POLICE FORFEITURE EXPENSES	35,791	11,018	-	-
TOTAL POLICE	\$16,870,292	\$12,966,984	\$12,926,408	\$13,045,822

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A3510 ANIMAL CONTROL				
A3510 52710 ANIMAL SHELTER SUPPLIES	8,886	94	1,500	1,500
A3510 54410 SUPPLIES & MATERIALS	-	937	5,000	-
A3510 54440 CONTRACTED SERVICES	-	89,990	95,000	115,000
A3510 54450 FEES FOR SERVICES	-	4,863	-	-
TOTAL ANIMAL CONTROL	\$8,886	\$95,884	\$101,500	\$116,500

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A3630 AUXILIARY POLICE				
A3630 54410 SUPPLIES & MATERIALS	\$1,986	\$480	\$500	\$500
A3630 54417 OFFICE SUPPLIES	90	-	500	500
A3630 54419 UNIFORMS	12,031	8,709	8,500	7,500
A3630 54421 TELEPHONE & COMMUNICATION	-	-	500	500
A3630 54422 GAS & ELECTRIC	12,130	11,629	15,000	12,000
A3630 54440 CONTRACTED SERVICES	-	-	500	4,000
A3630 54444 BUILDING REPAIRS	-	1,900	500	-
TOTAL AUXILIARY POLICE	\$26,237	\$22,718	\$26,000	\$25,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A3310 TRAFFIC CONTROL				
A3310 54399 PARKING LOT FEES	142,000	140,500	145,000	150,000
TOTAL TRAFFIC CONTROL	\$142,000	\$140,500	\$145,000	\$150,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1130 TRAFFIC VIOLATIONS				
A1130 54450 FEES FOR SERVICES	54,289	68,649	60,000	60,000
TOTAL TRAFFIC VIOLATIONS	\$54,289	\$68,649	\$60,000	\$60,000

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A3120	Police	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		POLICE COMMISSIONER	E	220,281	231,441
		POLICE LIEUTENANT (5)	B	704,392	564,211
		POLICE LIEUTENANT (DETECTIVE)	B	143,855	144,446
		POLICE SERGEANT (10)	B	1,558,260	1,562,975
		POLICE SERGEANT (DETECTIVE)	B	159,872	169,493
		POLICE OFFICER (DETECTIVE) (8)	B	1,290,037	1,195,860
		POLICE OFFICER (44)	B	4,919,171	5,245,669
		PARK ENFORCEMENT SUPV	B	78,767	83,560
		PARK ENFORCE OFF/SCH CROSS GD (4)	B	231,702	243,446
		ANIMAL CONTROL OFFICER (2)	B	101,158	94,492
		WORKING SUPERVISOR	B	73,091	76,922
		SWITCHBOARD MONITOR (4)	B	228,770	242,518
		ADMINISTRATIVE AIDE (3)	B	142,239	146,963
		TIMEKEEPER	B	47,860	50,429
		CLEANER	B	51,154	53,197
		Total		\$9,950,608	\$10,105,622

Public Relations

Director: Gordon Tepper
 Location: City Hall, Room 502
 Phone: (516) 705-7216

Mission

Public Relations is responsible for keeping residents informed and promoting the City of Long Beach.

Description of Services

The Department oversees the planning, development, and dissemination of the City's messages across web & social media platforms, emails, and text alerts along with more traditional media such as signs, posters, newsletters, and audio recordings. Additionally, Public Relations facilitates interviews with newspaper, television, and radio reporters.

The Public Relations Department is responsible for keeping residents informed of upcoming programs, events, and matters of public interest. Duties also include day-to-day website & social media management, preparation and distribution of press releases, bulletins, and brochures.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A6410 PUBLICITY				
A6410 51101 REGULAR SALARIES	79,046	90,162	88,868	91,089
A6410 51102 TEMPORARY SALARIES	21,114	22,973	19,500	24,012
A6410 51103 OVERTIME SALARIES	23	-	-	-
A6410 54410 SUPPLIES & MATERIALS	211	116	-	-
A6410 54417 OFFICE SUPPLIES	443	497	500	500
A6410 54440 CONTRACTED SERVICES	18,173	17,426	17,500	17,500
A6410 54441 PRINTING	32,013	45,007	40,000	40,000
A6410 54464 SUBSCRIPTIONS	372	706	500	600
TOTAL PUBLICITY	\$151,395	\$176,887	\$166,868	\$173,701

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A6410	Public Relations	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		DIRECTOR OF PUBLIC RELATIONS	E	88,868	91,089
		Total		\$88,868	\$91,089

Public Works

Commissioner: Jim LaCarrubba

Location: City Hall, Room 404

Phone: (516) 431-1011

Mission

The Department of Public Works serves as the infrastructure arm of the City. The goal of the department is to provide timely and effective critical services throughout the City and maintain a high quality of life for all of Long Beach's residents and visiting guests.

Public Works is instrumental to the City's mission to rebuild Long Beach stronger, smarter, and safer in the wake of Superstorm Sandy, by keeping resiliency and sustainability in mind to protect the City's residents from future storms.

Description of Services

The Department of Public Works provides a wide range of infrastructure based services throughout the City and specializes in the planning, design, and construction oversight of public projects throughout Long Beach. Additionally, the Department is responsible for maintenance and repair of all City buildings, parks, roads, beach and boardwalk, sewers, and water mains. Public Works oversees a cadre of diverse and essential divisions to accomplish these goals.

- The Division of Sewer Maintenance is responsible for providing and maintaining the City's sewer services. This includes repairing the sanitary collection systems and manholes, cleaning storm drains and catch basins and responding to emergency situations as needed. During the winter months, Sewer Maintenance also undertakes the critical duties of snow and ice removal from City streets.
- The Division of Beach Maintenance provides year round maintenance of the boardwalk and City beaches. Beach Maintenance oversees upkeep of the boardwalk while conducting seasonal plantings of malls, trees and gardens. The division also plays an active role in the preparation and cleanup of all storms and weather related incidents that affect Long Beach.
- The Division of Sanitation is tasked with carrying out the City's sanitation services and ensuring City streets stay clean. The division provides Long Beach's citywide recycling program and offers bulk pickup services to City residents. At the start of the year the Division of Sanitation transitioned to Single Stream Recycling.
- The Division of Street Maintenance works daily to keep our City streets safe. Street Maintenance is responsible for water and sewer restorations, pothole repairs and road preparation.
- The Municipal Building Division is responsible for building maintenance and repairs of all City properties. They handle heating, ventilation, and air conditioning; oversee

all building mechanical equipment; and maintain the grounds at City Hall and Kennedy Plaza.

- The Central Garage services all City vehicles and carries out necessary mechanical and automotive repairs throughout the year.
- The Division of Water Transmission is responsible for the maintenance and repair of the City's fire hydrants, water mains and water transmission infrastructure.
- Finally, the City of Long Beach Water Purification Plant regulates the City's water supply and is responsible for the purification of the City's water system. This department has seven wells located throughout the City of Long Beach, which pump water from the Lloyd Aquifer. This department tests hourly to guarantee pureness and to assure that all Federal and State standards are maintained. The state Department of Environmental Conservation closely monitors the plant and the Nassau County Department of Health also tests the quality of the water daily.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1490 PUBLIC WORKS				
A1490 51101 REGULAR SALARIES	431,926	480,900	497,251	556,749
A1490 51102 TEMPORARY SALARIES	51,454	89,968	100,822	90,000
A1490 51103 OVERTIME SALARIES	11,881	14,583	5,000	5,000
A1490 54410 SUPPLIES & MATERIALS	230	4,330	250	250
A1490 54419 UNIFORMS	-	-	1,250	1,250
A1490 54425 SMALL FURNISHINGS	827	457	-	-
A1490 54440 CONTRACTED SERVICES	2,900	2,098	1,000	1,000
A1490 54441 PRINTING	1,211	963	1,500	1,500
A1490 54442 EQUIPMENT RENTALS	-	665	-	1,000
A1490 54444 BUILDING REPAIRS	-	-	150,000	130,000
A1490 54445 MAINTENANCE CONTRACTS	1,878	782	2,500	2,000
A1490 54446 RENT	126	126	126	126
A1490 54447 STREET RELAMPING	304,736	247,282	175,000	220,000
A1490 54449 MASONRY REPAIRS		6,362	-	125,000
A1490 54453 CONSULTANTS	39,835	21,054	45,000	45,000
A1490 54462 TRAVEL EXPENSE	-	57	-	-
A1490 54468 MUNICIPAL ASSN DUES	-	-	300	300
A1490 54509 LEASE OF EQUIPMENT	-	-	4,000	4,000
TOTAL PUBLIC WORKS	\$847,004	\$869,627	\$983,999	\$1,183,175

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8172 BEACH MAINTENANCE				
A8172 51101 REGULAR SALARIES	1,104,759	1,400,659	1,494,677	1,558,779
A8172 51102 TEMPORARY SALARIES	220,323	258,253	286,485	285,000
A8172 51103 OVERTIME SALARIES	327,227	272,678	125,000	150,000
A8172 51107 NIGHT DIFFERENTIAL	20,512	5,749	5,000	5,000
A8172 52220 MACHINERY & EQUIPMENT	89,302	5,853	-	-
A8172 52241 BOARDWALK RECONSTRUCTION	612	5,156	-	-
A8172 54410 SUPPLIES & MATERIALS	70,894	72,828	55,000	70,000
A8172 54412 MAINTENANCE SUPPLIES	9,866	6,563	5,000	10,000
A8172 54413 CLEANING SUPPLIES	3,001	3,629	4,500	5,500
A8172 54440 CONTRACTED SERVICES	357	1,230	2,500	2,500
A8172 54442 EQUIPMENT RENTALS	(7,427)	55,389	50,000	50,000
A8172 54443 EQUIPMENT REPAIRS	4,796	9,087	4,000	7,000
A8172 54444 BUILDING REPAIRS	189	-	-	-
A8172 54469 MISCELLANEOUS	2,143	3,456	3,500	3,500
A8172 54510 BOARDWALK RECONSTRUCTION	-	-	5,000	-
TOTAL BEACH MAINTENANCE	\$1,846,554	\$2,100,530	\$2,040,662	\$2,147,279

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1640 CENTRAL GARAGE				
A1640 51101 REGULAR SALARIES	477,654	434,709	493,817	518,105
A1640 51102 TEMPORARY SALARIES	2,872	53,193	19,410	75,313
A1640 51103 OVERTIME SALARIES	90,261	44,184	40,000	40,000
A1640 51107 NIGHT DIFFERENTIAL	7,557	-	2,500	-
A1640 52220 MACHINERY & EQUIPMENT	17,135	5,128	-	40,000
A1640 54400 PETROLEUM PRODUCTS	6,794	10,748	20,000	20,000
A1640 54410 SUPPLIES & MATERIALS	1,451	4,069	4,000	7,000
A1640 54412 MAINTENANCE SUPPLIES	1,330	1,089	6,000	6,000
A1640 54415 VEHICLE GAS	726,091	576,641	600,000	525,000
A1640 54440 CONTRACTED SERVICES	2,741	-	2,000	2,000
A1640 54442 EQUIPMENT RENTALS	-	902	5,000	5,000
A1640 54443 EQUIPMENT REPAIRS	1,040	-	5,000	5,000
A1640 54444 BUILDING REPAIRS	563	472	-	-
A1640 54445 MAINTENANCE CONTRACTS		2,000	5,000	5,000
A1640 54499 VEHICLE REPAIR LINE	668,334	685,420	500,000	600,000
TOTAL CENTRAL GARAGE	\$2,003,823	\$1,818,555	\$1,702,727	\$1,808,418

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8710 CONSERVATION-RECYCLING				
A8710 54440 CONTRACTED SERVICES	35,327	24,076	40,000	40,000
TOTAL CONSERVATION-RECYCLING	\$35,327	\$24,076	\$40,000	\$40,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1620 MUNICIPAL BUILDING				
A1620 51101 REGULAR SALARIES	226,469	250,950	259,154	274,117
A1620 51102 TEMPORARY SALARIES	41,203	42,821	53,447	62,400
A1620 51103 OVERTIME SALARIES	12,409	23,656	17,500	17,500
A1620 51107 NIGHT DIFFERENTIAL	262	2,544	4,250	4,250
A1620 52220 MACHINERY & EQUIPMENT	1,221	1,041	-	-
A1620 54410 SUPPLIES & MATERIALS	12,139	8,155	15,000	15,000
A1620 54412 MAINTENANCE SUPPLIES	1,148	1,555	1,500	1,500
A1620 54413 CLEANING SUPPLIES	4,336	2,476	3,000	3,000
A1620 54422 GAS & ELECTRIC	524,305	450,855	350,000	475,000
A1620 54440 CONTRACTED SERVICES	3,000	695	3,000	3,000
A1620 54442 EQUIPMENT RENTALS	680	1,228	1,250	1,250
A1620 54443 EQUIPMENT REPAIRS	36,603	24,245	25,000	25,000
A1620 54444 BUILDING REPAIRS	195,922	171,755	25,000	25,000
A1620 54445 MAINTENANCE CONTRACTS	40,373	34,342	50,000	50,000
TOTAL CENTRAL GARAGE	\$1,100,070	\$1,016,318	\$808,101	\$957,017

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8160 SANITATION				
A8160 51101 REGULAR SALARIES	\$1,193,970	\$1,264,202	\$1,386,826	\$1,488,689
A8160 51102 TEMPORARY SALARIES	407,803	406,832	385,805	354,810
A8160 51103 OVERTIME SALARIES	154,194	157,555	135,000	165,000
A8160 51107 NIGHT DIFFERENTIAL	10,514	6,684	10,000	10,000
A8160 52220 MACHINERY & EQUIPMENT	-	477	-	-
A8160 54400 PETROLEUM PRODUCTS	12,094	13,943	10,000	15,000
A8160 54410 SUPPLIES & MATERIALS	21,837	31,842	30,000	32,500
A8160 54412 MAINTENANCE SUPPLIES	448	500	3,000	3,000
A8160 54413 CLEANING SUPPLIES	-	699	1,000	1,000
A8160 54422 GAS & ELECTRIC	-	-	-	-
A8160 54440 CONTRACTED SERVICES	1,296	812	3,000	4,000
A8160 54442 EQUIPMENT RENTALS	94,500	-	-	-
A8160 54443 EQUIPMENT REPAIRS	-	-	2,500	3,000
A8160 54459 WASTE & RUBBISH REMOVAL	2,144,438	1,988,311	1,800,000	1,900,000
TOTAL SANITATION	\$4,041,094	\$3,871,857	\$3,767,131	\$3,976,999

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
G8540 SEWER MAINTENANCE				
G8540 51101 REGULAR SALARIES	558,411	597,060	653,659	683,092
G8540 51102 TEMPORARY SALARIES	37,985			42,630
G8540 51103 OVERTIME SALARIES	21,592	72,359	60,000	70,000
G8540 51107 NIGHT DIFFERENTIAL	10,780	9,261	11,000	11,000
G8540 52220 MACHINERY & EQUIP.	1,817	202	-	-
G8540 54410 SUPPLIES & MATERIALS	22,366	21,353	20,500	25,000
G8540 54416 CHEMICALS	3,040	3,667	10,000	7,500
G8540 54419 UNIFORMS		1,500	7,000	7,000
G8540 54439 SEWER REPAIRS	36,613	4,902	35,000	35,000
G8540 54440 CONTRACTED SERVICES	280	240	250	300
G8540 54443 EQUIPMENT REPAIRS	-	-	-	-
G8540 54445 MAINTENANCE CONTRACTS	-	-	200	200
G8540 54499 VEHICLE REPAIRS	-	1,520	-	-
G8540 54502 SAFETY EQUIPMENT			1,500	2,000
TOTAL SEWER MAINTENANCE	\$692,884	\$712,064	\$799,109	\$883,722

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8560 SHADE TREES				
A8560 51102 TEMPORARY SALARIES	-	-	50,400	40,000
A8560 54469 MISCELLANEOUS	-	2,654	15,000	15,000
TOTAL SHADE TREES	-	\$2,654	\$65,400	\$55,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A5142 SNOW REMOVAL				
A5142 51103 OVERTIME SALARIES	-	70,267	135,000	150,000
A5142 54426 SNOW REMOVAL MATERIALS	-	71,442	75,000	75,000
A5142 54499 VEHICLE REPAIRS	-	13,958	35,000	30,000
TOTAL SNOW REMOVAL	-	\$155,667	\$245,000	\$255,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A5182 STREET LIGHTING				
A5182 54440 CONTRACTED SERVICES	307,763	248,889	225,000	250,000
TOTAL STREET LIGHTING	\$307,763	\$248,889	\$225,000	\$250,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8170 STREET MAINTENANCE				
A8170 51101 REGULAR SALARIES	1,181,070	1,153,968	1,245,789	1,392,203
A8170 51102 TEMPORARY SALARIES	241,423	245,611	277,900	215,000
A8170 51103 OVERTIME SALARIES	144,080	79,092	35,000	60,000
A8170 51107 NIGHT DIFFERENTIAL	1,146	1,110	2,000	2,000
A8170 52220 MACHINERY & EQUIPMENT	6,924	13,693	-	-
A8170 52221 LEASE OF EQUIPMENT				
A8170 54410 SUPPLIES & MATERIALS	24,918	49,185	42,500	42,500
A8170 54412 MAINTENANCE SUPPLIES		3,382	4,000	4,000
A8170 54418 SIGNS	17,687	-	-	-
A8170 54426 SNOW REMOVAL MATERIALS	59,555	-	-	-
A8170 54440 CONTRACTED SERVICES	1,720	22,409	1,500	250
A8170 54442 EQUIPMENT RENTALS	-	-	-	20,000
A8170 54443 EQUIPMENT REPAIRS	3,409	3,982	4,000	4,000
A8170 54444 BUILDING REPAIRS	8	-	-	-
A8170 54449 MASONRY REPAIRS	7,026	112,972	50,000	-
A8170 54510 CONTRACTED SERVICES, OTHER GOV'T	106,916	(31,916)	-	-
TOTAL STREET MAINTENANCE	\$1,795,882	\$1,653,488	\$1,662,689	\$1,739,953

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
F8330 - WATER PURIFICATION				
F8330-51101 REGULAR SALARIES	552,876	555,568	584,491	525,882
F8330-51102 TEMPORARY SALARIES	-	66,989	83,279	-
F8330-51103 OVERTIME SALARIES	20,924	106,368	65,000	65,000
F8330-51107 NIGHT DIFFERENTIAL	11,177	12,289	12,500	12,500
F8330-52210 FURNITURE & FURNISHINGS	-	-	-	-
F8330-52220 MACHINERY & EQUIPMENT	8,790	15,187	20,000	20,000
F8330-54410 SUPPLIES & MATERIALS	8,325	4,337	9,000	9,000
F8330-54412 MAINTENANCE SUPPLIES	-	605	750	750
F8330-54413 CLEANING SUPPLIES	1,239	2,006	2,000	2,000
F8330-54414 HEATING FUEL	-	-	-	4,000
F8330-54416 CHEMICALS	92,606	88,281	97,500	105,000
F8330-54419 UNIFORMS	-	-	5,750	4,500
F8330-54421 TELEPHONE & COMMUNICATION	1,025	605	725	725

F8330-54422 GAS & ELECTRIC	324,031	331,338	330,000	325,000
F8330-54440 CONTRACTED SERVICES	80,930	69,858	100,000	90,000
F8330-54443 EQUIPMENT REPAIRS	17,024	11,734	35,000	25,000
F8330-54444 BUILDING REPAIRS	-	6,503	10,000	9,000
F8330-54468 MUNICIPAL ASSN DUES	-	-	-	-
F8330-54470 LABORATORY EQUIPMENT	7,506	9,422	10,000	12,500
F8330-54499 VEHICLE REPAIRS	-	-	-	-
F8330-54511 SERVICES PROVIDED BY OTHER FUNDS	-	-	50,000	-
TOTAL WATER PURIFICATION	\$1,126,453	\$1,281,090	\$1,415,995	\$1,210,857

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
F8340 - WATER DISTRIBUTION				
F8340-51101 REGULAR SALARIES	\$423,313	\$686,066	\$747,053	\$782,220
F8340-51102 TEMPORARY SALARIES	224	5,612	8,400	8,400
F8340-51103 OVERTIME SALARIES	70,978	200,654	75,000	90,000
F8340-51107 NIGHT DIFFERENTIAL	128	1,409	-	-
F8340-52220 MACHINERY & EQUIP.	27,763	16,553	-	-
F8340-52221 LEASE OF EQUIPMENT	-	-	-	-
F8340-54410 SUPPLIES & MATERIALS	76,187	99,167	104,000	105,000
F8340-54413 CLEANING SUPPLIES	-	-	-	-
F8340-54419 UNIFORMS	-	-	6,000	6,000
F8340-54421 TELEPHONE & COMMUNICATION	1,028	830	1,200	1,200
F8340-54440 CONTRACTED SERVICES	37	-	-	-
F8340-54443 EQUIPMENT REPAIRS	479	-	-	-
F8340-54444 BUILDING REPAIRS	-	-	5,000	7,500
F8340-54462 TRAVEL EXPENSE	-	-	-	600
F8340-54463 TRAINING EXPENSE	125	1,510	4,500	3,900
F8340-54468 MUNICIPAL ASSN DUES	-	1,338	300	1,335
F8340-54499 VEHICLE REPAIRS	1,661	-	1,000	1,000
TOTAL WATER DISTRIBUTION	\$601,923	\$1,013,139	\$952,453	\$1,007,155

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
G8130 WATER POLLUTION CONTROL				
G8130 51101 REGULAR SALARIES	\$654,416	\$675,313	\$688,719	\$715,912
G8130 51102 TEMPORARY SALARIES	-	2,589	-	-
G8130 51103 OVERTIME SALARIES	40,794	80,357	50,000	50,000
G8130 51107 NIGHT DIFFERENTIAL	11,130	9,136	10,000	10,000
G8130 52220 MACHINERY & EQUIPMENT	18,675	18,245	-	-
G8130 54410 SUPPLIES & MATERIALS	2,846	2,416	3,000	5,000
G8130 54412 MAINTENANCE SUPPLIES	12,901	9,587	15,000	17,500
G8130 54413 CLEANING SUPPLIES	2,520	1,686	2,500	2,500
G8130 54414 HEATING FUEL	10,603	7,679	8,000	8,000
G8130 54416 CHEMICALS	51,406	61,327	100,000	120,000
G8130 54419 UNIFORMS	-	1,500	7,000	8,500
G8130 54421 TELEPHONE & COMMUNICATION	684	719	600	600
G8130 54422 GAS & ELECTRIC	225,731	200,397	215,000	210,000
G8130 54427 SMALL TOOLS	-	-	-	20,000
G8130 54440 CONTRACTED SERVICES	278,159	274,522	515,000	475,000
G8130 54442 EQUIPMENT RENTALS	-	180		
G8130 54443 EQUIPMENT REPAIRS	30,751	15,917	20,000	25,000
G8130 54444 BUILDING REPAIRS	-	-	10,000	10,000
G8130 54445 MAINTENANCE CONTRACTS	64	32	100	100
G8130 54450 FEES FOR SERVICES	-	15,000	16,175	16,500
G8130 54459 WASTE & RUBBISH REMOVAL	8,280	-	10,000	10,000
G8130 54462 TRAVEL EXPENSE	-	438	100	2,000
G8130 54463 TRAINING EXPENSE	565	775	1,500	3,000
G8130 54468 MUNICIPAL ASSN DUES	76	-	100	100
G8130 54470 LABORATORY EQUIPMENT	2,104	1,782	2,000	2,500
G8130 54499 VEHICLE REPAIRS	-	-	-	2,500
TOTAL WATER POLLUTION CONTROL	\$1,369,474	\$1,378,003	\$1,675,119	\$1,731,962

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1490	Public Works	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		COMMISSIONER OF PUBLIC WORKS	E	156,825	160,746
		CITY ENGINEER	B	115,825	118,721
		CONSTRUCTION INSPECTOR	B	82,176	84,282
		SANITATION INSPECTOR	B	73,850	77,368
		ADMINISTRATIVE ASSISTANT	B	68,575	115,633
		SERVICE ASSISTANT	B		43,392
		Total		\$497,251	\$556,749

A8172	Beach Maintenance	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		SUPERINTENDENT OF BEACH MAINT	B	115,218	120,239
		ASST SUPERINTENDENT (BCH MANT)	B	92,441	85,076
		SUPERVISOR OF BEACH MAINT (2)	B	155,297	168,132
		WORKING SUPERVISOR (3)	B	198,154	206,899
		GEN. MECHANICS (ELECTRICIAN)	B	78,807	82,392
		SR. MAINTENANCE MECHANIC	B	52,117	54,978
		HEAVY EQUIPMENT OP II	B	49,646	52,935
		HEAVY EQUIPMENT OPERATOR (5)	B	255,111	267,820
		LABORER (3)	B	135,524	141,024
		MAINTENANCE CARPENTER (2)	B	157,403	161,291
		MAINTENANCE WORKER (3)	B	149,263	160,050
		ADMINISTRATIVE AIDE	B	55,699	57,941
		Total		\$1,494,677	\$1,558,779

A1640	Central Garage	Title/Position (#)	Class*	ADOPTED	ADOPTED
				FY 2015 Salary	FY 2016 Salary
		DIRECTOR OF GARAGE OPERATIONS	B	69,019	72,910
		ASSISTANT CHIEF MECHANIC (2)	B	83,024	85,076
		SENIOR AUTO MECHANIC (HEAVY DUTY)	B	76,350	79,696
		AUTO MECHANIC (HEAVY DUTY) (5)	B	265,424	280,424
		Total		\$493,817	\$518,105

A1620	Municipal Building	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		BUILDING SUPERINTENDENT	B	88,990	96,400
		MAINTENANCE MECHANIC	B	61,814	65,129
		LABORER	B	56,199	58,441
		CLEANER	B	52,152	54,147
		Total		\$259,154	\$274,117

A8160	Sanitation	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		SUPERINTENDENT OF SANITATION	B	94,733	100,642
		ASST SUPERINTENDENT OF SANITATION	B	90,293	94,228
		SANITATION SUPERVISOR (2)	B	163,268	169,151
		WORKING SUPERVISOR	B	60,707	62,438
		ASSISTANT SUPV.	B	83,024	85,076
		HEAVY EQUIPMENT OPERATOR (6)	B	333,157	348,156
		LABORER (6)	B	275,629	330,778
		SANITATION WORKER (5)	B	286,015	298,219
		Total		\$1,386,826	\$1,488,689

G8540	Sewer Maintenance	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		SUPERINTENDENT OF SEWER MAINT	B	95,233	101,142
		SUPERVISOR SEWER MAINT	B	67,436	70,468
		WORKING SUPERVISOR (2)	B	132,857	138,207
		HEAVY EQUIPMENT OPERATOR	B	64,879	66,490
		LABORERS	B	53,835	57,471
		MAINTENANCE WORKER	B	47,423	49,808
		SANITATION WORKER	B	48,368	49,808
		SEWER MAINTENANCE WORKER (3)	B	143,628	149,697
		Total		\$653,659	\$683,092

A8170	Street Maintenance	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		ASST. SUPERINTENDENT OF STREET	B	98,699	104,708
		SUPERVISOR OF STREET MAINT	B	83,024	85,076
		ASST SUPV (STREET MAINTENANCE) (2)	B	74,048	75,887
		WORKING SUPERVISOR	B	-	141,092
		HEAVY EQUIPMENT OP II	B	63,315	66,956
		HEAVY EQUIPMENT OPERATOR (5)	B	322,268	283,178

	MOTOR EQUIPMENT OPERATOR	B	55,614	57,990
	MAINTENANCE WORKER (2)	B	113,586	120,093
	SANITATION WORKER	B	55,614	57,990
	LABORER (6)	B	311,637	323,362
	GROUNDWORKER (2)	B	-	75,873
	Total		\$1,177,804	\$1,392,203

F8340	Water Distribution	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		SUPERINTENDENT OF WATER MAINT	B	114,759	120,239
		SUPV. OF WATER MAINTENANCE	B	83,024	85,076
		ASST. SUPV (WATER TRANSMISSION)	B	55,119	59,192
		LABORER (4)	B	181,011	185,660
		WATER DIST. WORKER (3)	B	270,805	238,899
		PLANT OPERATOR TRAINEE	B	42,334	93,155
		Total		747,052	\$782,220

G8130	Water Poll. Control	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		DIRECTOR OF WASTE WATER OPERATIONS	B	\$115,218	\$120,239
		ASSISTANT CHIEF PLANT OPERATOR	B	83,989	89,341
		ASST SUPV (WATER POLLUTION)	B	56,214	59,483
		PLANT OPERATOR (6)	B	377,558	387,550
		MAINTENANCE WORKER	B	55,739	59,299
		Total		\$688,719	\$715,912

F8330	Water Purification	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		CHIEF PLANT OPERATOR	B	98,199	104,208
		ASSISTANT CHIEF PLANT OPERATOR (2)	B	87,641	93,039
		WATER PLANT OPERATOR (6)	B	313,983	328,636
		PLANT OPERATOR TRAINEE (2)	B	84,668	-
		Total		\$584,491	\$525,882

Parks & Recreation

Assistant Superintendent: Paul Ferrante

Location: Recreation Center, 660 Magnolia Blvd.

Phone: (516) 431-3890

Mission

The City of Long Beach Department of Parks and Recreation promotes quality recreation experiences that encourage healthy lifestyles, and support economic prosperity. Our overall goal is to enhance the quality of life in our City by providing and maintaining quality parks, and by offering enriching recreational activities and facilities for people of all ages and abilities.

Description of Services

The City of Long Beach Parks and Recreation Department provides quality, year-round leisure time programs, amenities, and services. Programming includes athletics, swimming, adult leagues, fitness groups and summer camps. The Recreation Campus includes a municipal pool, weight and cardio rooms, playground, ice arena, turf fields, basketball court, roller hockey rink, fishing pier, boat launch, skate park, dog run, and boardwalk promenade as well as seven playgrounds located throughout the City. The Recreation Department plans and staffs the Summer Concert Series, Arts & Crafts Fair, and other City events, as well as receiving and coordinating all applications for events throughout the City. The Recreation Department generates the work orders for all departments and also staffs these events as needed to ensure quality event experiences.

Recreation Center

The Recreation Center features a separate cardio and weight lifting gym, a municipal pool, daily fee for use of the facility is \$8 for nonmembers (\$4 for children and those 60 and over) and a resident may sign up to use the facility for \$25 per month indefinitely (\$15 for seniors and children under 18).

Ice Arena

The City of Long Beach Municipal Ice Arena, located at 150 West Bay Drive at the Recreation Campus, is open year round and offers public skating, group and private lessons, youth and adult hockey programs, birthday parties, and much more. We also have a snack bar and multi-purpose room that is used as a party/meeting room/teen center.

The Ice Arena is home to the Long Beach Skating Academy which offers professional instruction to all age groups from tots to teens to adults, at all skill levels, from beginner to advanced, as well as the New York Apple Core Youth Hockey League.

Whether it is hockey, figure or recreational skating, we offer group, private and semi-private lessons.

Magnolia Senior Community Center

The City of Long Beach supports one of the most dynamic and effective senior centers on Long Island. In a modern and cheerful setting, participants can select from approximately 50 stimulating wellness, cultural and recreational programs.

Available to citizens age 55 and over, our City has successfully improved the quality of life for its mature adults. Seniors can age gracefully by taking advantage of the numerous quality programs offered. The instructors are highly skilled and supportive. All mature adults are encouraged to join the senior center for an experience that will enrich their lives for years to come.

Proof of Long Beach residency and a photo ID are required to join classes. Registration is offered at the Senior Center.

Martin Luther King, Jr. Center

The Martin Luther King, Jr. Center (“MLK Center”) provides youth, adult and senior programming. It features classrooms and a multipurpose indoor gym, which includes a basketball court.

The Center offers free training programs in collaboration with Youth Build and Vets Build. The programs provide training and certification for nursing assistants, medical coding and billing, home health aides, dietary aides, building trades and weatherization, early child care, and customer service.

Parks

The City features seven recreational parks. They include: Georgia Avenue Park at Georgia Ave. and W. Beech; Magnolia Park at Magnolia Blvd. and W. Broadway; Veterans Memorial Park at 700 Magnolia Blvd.; Sherman Brown at the end of Riverside Blvd.; Leroy Conyers Park at Park Place; Pacific Playground at Pacific Blvd. and E. Broadway; Clark Street Park at the north end of Clark St. Other parks include the Municipal Fishing Pier, Boat Ramp, Skate Park and Dog Run, all located at the Recreation Campus at 700 Magnolia Blvd.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7140 RECREATION				
A7140 51101 REGULAR SALARIES	902,696	907,220	1,143,524	1,207,427
A7140 51102 TEMPORARY SALARIES	1,536,402	1,293,520	1,124,040	1,228,653
A7140 51103 OVERTIME SALARIES	75,622	79,737	72,000	72,000
A7140 51107 NIGHT DIFFERENTIAL	25,315	17,985	16,500	16,500
A7140 52220 MACHINERY & EQUIP.	10,744	5,581	-	-
A7140 52221 LEASE OF EQUIPMENT	1,000	2,000	-	-
A7140 54102 INSURANCE	6,000	6,000	6,000	6,000

A7140 54103 POOL PERMITS	1,315	1,315	1,315	1,315
A7140 54410 SUPPLIES & MAT.	207,982	136,690	122,500	105,000
A7140 54412 MAIN. SUPPLIES	3,485	14,912	13,000	13,000
A7140 54413 CLEANING SUPPLIES	3,954	2,499	3,000	3,000
A7140 54416 CHEMICALS	12,842	13,158	14,000	14,000
A7140 54417 OFFICE SUPPLIES	-	949	750	750
A7140 54418 SIGNS	-	-	6,000	1,500
A7140 54419 UNIFORMS	-	9,000	-	-
A7140 54422 GAS & ELECTRIC	140,230	225,400	150,000	160,000
A7140 54440 CONTRACTED SERV.	24,137	43,734	45,000	45,000
A7140 54441 PRINTING	11,489	13,581	13,500	13,500
A7140 54443 EQUIPMENT REPAIRS	2,405	4,208	4,500	7,500
A7140 54444 BUILDING REPAIRS	-	5,500	7,000	7,000
A7140 54445 MAINTENANCE CONTRACTS	4,135	1,100	1,500	1,500
A7140 54469 MISCELLANEOUS	-	-	500	500
A7140 54509 LEASE OF EQUIPMENT	-	-	2,000	2,000
TOTAL RECREATION	\$2,969,753	\$2,784,089	\$2,746,629	\$2,906,145

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7141 ICE ARENA				
A7141 51101 REGULAR SALARIES	-	49,288	53,703	57,025
A7141 51102 TEMPORARY SALARIES	-	308,661	266,624	271,538
A7141 51103 OVERTIME SALARIES	-	8,423	5,000	7,500
A7141 51107 NIGHT DIFFERENTIAL	-	1,569	1,200	1,200
A7141 52220 MACHINERY & EQUIPMENT	-	7,196	5,200	5,240
A7141 54410 SUPPLIES & MATERIALS	83,261	71,226	80,000	80,000
A7141 54412 MAINTENANCE SUPPLIES	1,789	2,555	2,500	2,500
A7141 54413 CLEANING SUPPLIES	-	2,019	2,500	2,500
A7141 54417 OFFICE SUPPLIES	-	461	350	350
A7141 54422 GAS & ELECTRIC	317,613	219,158	225,000	225,000
A7141 54440 CONTRACTED SERVICES	3,825	3,979	4,000	4,200
A7141 54443 EQUIPMENT REPAIRS	5,402	3,504	7,000	5,000
A7141 54444 BUILDING REPAIRS	13,941	5,315	3,500	5,000
A7141 54445 MAINTENANCE CONTRACTS	2,320	1,800	1,800	1,800
TOTAL ICE ARENA	\$428,151	\$685,154	\$658,377	\$668,853

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7320 MLK CENTER				
A7320 51101 REGULAR SALARIES	162,819	110,100	-	-
A7320 51102 TEMPORARY SALARIES	69,855	49,372	-	-
A7320 51103 OVERTIME SALARIES	-	406	-	-
A7320 54410 SUPPLIES & MATERIALS	7,281	3,013	7,500	10,000
A7320 54413 CLEANING SUPPLIES	1,213	1,548	2,000	2,000
A7320 54422 GAS & ELECTRIC	29,034	27,837	32,500	32,500

A7320 54437 PROGRAM FOOD SUPPLIES	31,638	16,493	-	-
A7320 54440 CONTRACTED SERVICES	1,710	2,055	-	-
A7320 54445 MAINTENANCE CONTRACTS	945	-	-	-
A7320 54467 SPECIAL PROGRAMS	8,693	-	-	-
A7320 54469 MISCELLANEOUS	-	-	-	-
TOTAL MLK CENTER	\$313,188	\$210,824	\$42,000	\$44,500

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7550 CELEBRATIONS				
A7550 51102 TEMPORARY SALARIES	-	-	100,000	120,000
A7550 51103 OVERTIME SALARIES	13,606	22,008	20,200	40,000
A7550 54410 SUPPLIES & MATERIALS	27,072	26,171	30,000	30,000
A7550 54436 BENCHES	28,213	23,577	7,000	7,000
A7550 54440 CONTRACTED SERVICES	52,430	73,217	85,000	85,000
A7550 54441 PRINTING	434	275	500	500
A7550 54461 ADVERTISING	-	999	2,500	2,500
TOTAL CELEBRATIONS	\$121,755	\$146,247	\$245,200	\$285,000

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A7140	Recreation	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		PARKS COMMISSIONER	E	108,817	111,538
		ASST SUPERINTENDENT OF PARKS	B	89,710	94,017
		SUPERVISOR OF RECREATION MAINT	B	82,524	84,576
		ASST. SUPERVISOR (REC. MAINT)	B	74,548	76,387
		SWIMMING POOL SUPERVISOR	B	68,580	70,294
		WORKING SUPERVISOR	B	52,187	55,189
		RECREATION LEADER (2)	B	124,909	130,000
		GEN. MECHANIC (PLUMBER)	B	53,142	58,631
		ADMINISTRATIVE ASSISTANT	B	55,367	59,007
		MAINTENANCE WORKER (3)	B	195,054	158,682
		LABORER (3)	B	96,863	162,618
		RECREATION AIDE (2)	B	90,172	92,841
		CLEANER	B	51,652	53,647
		Total		\$1,143,524	\$1,207,427

A7141	Ice Arena	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		RECREATION LEADER	B	53,703	57,025
		Total		\$53,703	\$57,025

The Department of Parks & Recreation incorporated the Division of Youth and Family Services, to provide more comprehensive youth and adult education programming for the City.

--Department of Youth and Family Services

Executive Director: Johanna Mathieson

Location: 650 Magnolia Blvd

Phone: (516) 431-3510

Mission

The Department of Youth and Family Services is committed to providing excellent care, services, and programming in safe and nurturing environments focused on the social, cultural, and educational development of children and families in the City of Long Beach. In addition, we provide comparable services and care to the senior citizens who participate in health and wellness-focused classes and creative workshops at our Center.

Description of Services

For over 20 years, the Department of Youth and Family services has been providing quality programs to Long Beach families and their children. Youth and Family Services offers State and County licensed child care for the working parent. We also offer before and after-school programs, summer camp programs, and an invigorating variety of activities for Long Beach residents of all ages.

Magnolia Child Care Center

This is a licensed early child care center offering full-day infant, toddler and pre-school; ages 6 weeks to 4 years old. AM and PM care.

Early Morning Care

Parents may drop their children off at 7:00 am. to Lido or the West End Community Center and care is provided for your child until the start of the school day.

After School Care

Children in any elementary school can be bused to our after school programs at either West or Lido locations at the end of the school day. Care is provided until the 6:00 p.m. pick up time.

Sandbox Pre-K (for 3 and 4 year olds)

This program has been providing the Long Beach community with quality education while offering students culture, academics, and leisure time activities for over 25 years. Sandbox boasts a fine teaching staff, small classes, and a caring environment.

Spots 4 Tots- (for 3-5 year olds) 7-week

This is a summer camp program from July to August, which includes socialization and various activities such as arts and crafts, trips to local sites and theme based weekly programs.

Summer Camp Program (for 5-12 year olds)

An 8, 9 or 10 week, full-day summer camp program offers campers a variety of trips, arts & crafts, recreation, swimming, social, and creative activities. Weekly themes may include: Hollywood & Super Heroes Week, Olympic Trials Week, Surf's- Up Week, Carnival, and Talent Show.

Magnolia Senior Community Center

The City of Long Beach supports one of the most dynamic and effective senior centers on Long Island. In a modern and cheerful setting, participants can select from approximately 50 stimulating wellness, cultural and recreational programs conducted by experienced, skilled and supportive instructors.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7310 YOUTH & FAMILY SERVICES				
A7310 51101 REGULAR SALARIES	288,388	361,106	333,027	348,169
A7310 51102 TEMPORARY SALARIES	274,280	267,792	220,000	245,000
A7310 51103 OVERTIME SALARIES	13	4,047	-	-
A7310 54410 SUPPLIES & MATERIALS	16,465	12,102	12,500	12,500
A7310 54413 CLEANING SUPPLIES	970	972	1,000	1,000
A7310 54422 GAS & ELECTRIC	15,071	17,255	15,000	20,000
A7310 54425 SMALL FURNISHINGS	-	900	800	800
A7310 54437 PROGRAM FOOD SUPPLIES	1,556	4,285	12,000	12,000
A7310 54440 CONTRACTED SERVICES	1,148	270	800	800
A7310 54445 MAINTENANCE CONTRACTS	3,090	2,588	3,000	3,000
A7310 54467 SPECIAL PROGRAMS	87,970	119,624	90,000	85,000
TOTAL YOUTH & FAMILY SERVICES	\$688,951	\$790,941	\$688,127	\$728,269

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7330 MAGNOLIA COMMUNITY CENTER DAYCARE				
A7330 51101 REGULAR SALARIES	239	-	155,067	159,720
A7330 51102 TEMPORARY SALARIES	200,143	177,158	180,000	225,000
A7330 51103 OVERTIME SALARIES	53	-	-	-
A7330 52220 MACHINERY & EQUIPMENT	-	5,850	-	-
A7330 54410 SUPPLIES & MATERIALS	8,629	8,296	8,000	9,000
A7330 54413 CLEANING SUPPLIES	872	487	500	500
A7330 54422 GAS & ELECTRIC	39,657	33,974	35,000	30,000
A7330 54437 PROGRAM FOOD SUPPLIES	-	-	25,000	25,000
A7330 54440 CONTRACTED SERVICES	3,347	555	1,750	1,750
A7330 54443 EQUIPMENT REPAIRS	1,319	35	500	1,000
A7330 54445 MAINTENANCE CONTRACTS	2,861	2,355	3,000	3,000
TOTAL MAGNOLIA COMM CENTER DAYCARE	\$257,120	\$228,710	\$408,817	\$454,970

A7560 PERFORMING ARTS	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7560 52220 MACHINERY & EQUIPMENT	2,742	3,835	-	5,000
A7560 54410 SUPPLIES AND MATERIALS	-	-	2,250	2,250
A7560 54440 CONTRACTED SERVICES	36,550	41,800	45,700	52,500
A7560 54443 EQUIPMENT REPAIRS	780	-	-	2,500
TOTAL PERFORMING ARTS	\$40,072	\$45,635	\$47,950	\$62,250

A7610 PROGRAM FOR AGING	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A7610 54467 SPECIAL PROGRAMS	1,200	1,200	1,800	1,800
TOTAL PROGRAM FOR AGING	\$1,200	\$1,200	\$1,800	\$1,800

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A7310 Youth & Family	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
	EXEC. DIRECTOR OF YOUTH BUREAU	E	72,500	74,313
	PROGRAM SPECIALIST (3)	B	103,804	107,794
	BILLING & COLLECTION CLERK (2)	B	110,720	118,040
	LICENSE CLERK	B	46,003	48,021
	Total		\$333,027	\$348,169

A7330 Magnolia Community Center Daycare	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
	ASST DIR OF YOUTH & FAMILY SERVICES	E	42,000	42,000
	PROG SPEC (TEACHER/COORDINATOR) (2)	B	113,067	117,720
	Total		\$155,067	\$159,720

Tax Assessor

Tax Assessor: Peggy Fraser
 Location: City Hall, Room 301
 Phone: (516) 431-1009

Mission

The Department of Assessment is responsible for the inspection, data collection and valuation of all real property within the City and administers programs that grant property tax exemptions to eligible individuals and organizations. The Assessor annually compiles an assessment roll of approximately 9,000 properties and ensures fairness and equity in the valuation of all the real property within the City of Long Beach.

Description of Services

Each year the Assessor defends assessments of property at the court level and keeps abreast of current real estate trends, methods of appraisal, and real estate laws. Grievance petitions are accepted from January 1 through the 3rd Tuesday of January. The Tentative tax roll is available January 1 and the final roll is available April 1. Exemption applications are accepted September 1 through November 30. Income and Expense applications for commercial properties are accepted July 1 through September 1.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1355 TAX ASSESSOR				
A1355 51101 REGULAR SALARIES	130,440	143,116	196,674	205,445
A1355 51102 TEMPORARY SALARIES	24,127	24,742	22,400	22,736
A1355 51103 OVERTIME SALARIES	-	241	300	-
A1355 52220 MACHINERY & EQUIPMENT	-	128	-	-
A1355 54425 SMALL FURNISHINGS	950	300	500	500
A1355 54440 CONTRACTED SERVICES	1,223	1,102	1,000	700
A1355 54441 PRINTING	-	-	-	-
A1355 54453 CONSULTANTS	2,750	3,000	15,000	14,000
A1355 54464 SUBSCRIPTIONS	1,367	1,173	1,400	1,500
A1355 54468 MUNICIPAL ASSN DUES	85		200	200
TOTAL TAX ASSESSOR	\$160,942	\$173,802	\$237,474	\$245,081

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1930 JUDGMENTS & CLAIMS				
A1930 54403 TAX CERTIORARI CLAIMS	675,353	865,220	580,000	575,000
A1930 54404 JUDICIARY CLAIMS OTHER	196,619	60,695	50,000	47,500
TOTAL JUDGMENTS & CLAIMS	\$871,972	\$925,915	\$630,000	\$622,500

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A135	Tax	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016	FY 2017
5	Assessor			Salary	Salary
		TAX ASSESSOR	B	102,178	106,617
		REAL PROPERTY ASSESSMENT AIDE	B	49,646	52,585
		ADMINISTRATIVE CLERK	B, G	44,850	46,243
		Total		\$196,674	\$205,445

Tax Receiver

Tax Receiver: Marion DeRosa
 Location: City Hall, Room 300
 Phone: (516) 431-1008

Mission

The Tax Receiver's mission is to administer accurately and efficiently the billing, collection and reporting of property tax revenues levied as directed by the City of Long Beach Ordinances and to assist the public with property tax information in a prompt, efficient, and courteous manner.

Description of Services

The Tax Department is mainly responsible for the billing and collection of all City of Long Beach real estate taxes and residential sanitation, as well as the billing and collection of the current year Nassau County tax bills. In addition, the Tax Receiver records bank deposits for various departments.

The tax roll is generated by the Tax Department through the use of Software Consulting Associates, Inc. (SCA). Once the tax amount for each parcel is computed, the Tax Collector's Office takes the information so that tax bills may be printed and mailed out to the owner of record (in the Assessor's Office files). We collect and record the tax payments and send out reminder letters to owner when taxes are past due.

Departmental Budget

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1325 TAX RECEIVER				
A1325 51101 REGULAR SALARIES	150,597	162,724	171,719	181,199
A1325 51103 OVERTIME SALARIES	-	971	1,000	1,302
A1325 54440 CONTRACTED SERVICES	-	195	-	-
A1325 54441 PRINTING	3,397	1,631	3,500	3,500
A1325 54445 MAINTENANCE CONTRACTS	595	480	615	615
A1325 54468 MUNICIPAL ASSN DUES	-	25	25	25
TOTAL TAX RECEIVER	\$154,589	\$166,026	\$176,859	\$186,641

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A1325	Tax Receiver	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		PRINCIPAL CLERK	B	68,575	72,240
		BILLING & COLLECTION CLERK (2)	B	103,144	108,958
		Total		\$171,719	\$181,199

Transportation

Dispatchers: William Marks, Debbie McClellan

Location: City Hall, Room 504

Phone: (516) 431-4445

Mission

The Transportation Department is committed to continuous improvement in transporting Long Beach's citizens, commuters, and visitors; professional and innovative delivery of services; efficient use of technology; enhancing safety for all modes of travel; and maintaining a well-trained and diverse team of employees.

Description of Services

The City of Long Beach's Department of Transportation is responsible for all bus services within the City of Long Beach and Point Lookout, including the establishment of policies and procedures that reflect the best way to operate the fleet with residents in mind. Transportation is responsible for determining the rates, schedules and routes of the buses, paratransit buses, and trolleys. All buses are ADA compliant.

Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A5630 BUS TRANSPORTATION				
A5630 51101 REGULAR SALARIES	932,029	1,074,358	1,122,707	1,079,635
A5630 51102 TEMPORARY SALARIES	260,370	259,800	288,340	284,075
A5630 51103 OVERTIME SALARIES	20,627	133,224	65,000	65,000
A5630 51107 NIGHT DIFFERENTIAL	18,679	19,518	19,000	19,000
A5630 52220 MACHINERY & EQUIP.	19,040	-	-	-
A5630 52230 MOTOR VEHICLES	-	43,750	-	-
A5630 54400 PETRO PRODUCTS	29	-	-	5,000
A5630 54410 SUPPLIES & MATERIALS	394	84	-	-
A5630 54412 MAINTENANCE SUPPLIES	1,799	1,954	1,100	1,100
A5630 54417 OFFICE SUPPLIES	239	93	200	200
A5630 54419 UNIFORMS	571	-	-	-
A5630 54440 CONTRACTED SERVICES	7,576	6,818	6,000	6,000
A5630 54462 TRAVEL EXPENSE	1,647	366	1,000	1,000
A5630 54463 TRAINING EXPENSE	726	811	1,000	1,000
A5630 54468 MUNICIPAL ASSN DUES	375	375	375	375
A5630 54499 VEHICLE REPAIRS	37,997	28,470	60,000	60,000
TOTAL BUS TRANSPORTATION	\$1,302,098	\$1,569,621	\$1,564,722	\$1,522,385

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A5989 BUS TRANSPORTATION				
A5989 51102 TEMPORARY SALARIES	-	-	3,744	3,744
A5989 43602 LIRR REIMBURSEMENT FOR METERS	900	17	3,500	3,500
A5989 43604 LIRR PARKING DECK MAINTENANCE	8,063	31,630	25,000	25,000
TOTAL OTHER TRANSPORTATION	\$8,963	\$31,647	\$32,244	\$32,244

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

A5630	Transportation	Title/Position (#)	Class*	ADOPTED FY 2016 Salary	PROPOSED FY 2017 Salary
		BUS DISPATCHER (4)	B	316,878	307,718
		BUS DRIVER (13)	B	756,183	719,101
		LABORER	B	49,646	52,816
		Total		\$1,122,707	\$1,079,635

Water & Sewer Administration

Supervisor: Diane Kohut
 Location: City Hall, Room 302
 Phone: (516) 431-1007

Mission

The mission of the City of Long Beach Water/Sewer Administration is to provide comprehensible, accurate bills in a timely manner to our residents. Our goal is to be well informed and prepared to provide an outstanding level of service for our residents and their water and sewer needs.

Description of Services

Our department provides a number of services to the residents of the City of Long Beach. The billing staff consists of a Billing Supervisor and a Clerk, both of whom strive to provide courteous professional customer relations. Our department also includes a Water Meter Reader who obtains accurate and actual water meter readings city-wide in preparation for our quarterly billing.

We read all water meters and bill for Water and Sewer on a quarterly basis, bills are based on an actual reading. We collect all payments for these bills and reconcile our records daily. Our department is very proactive in communicating with residents with regards to water usage, trying to educate homeowners on how to conserve water and what issues to look for that may be wasteful. We complete the administrative work for the sale of homes, disconnection of water and sewer lines, hydrant flow tests and activation of new accounts. We sell the water meters and electronic reading devices required to be in all homes. We act as a billing agent for the Sewer Lateral Insurance program provided by Brady Risk Environmental.

Departmental Budget

F8310 - WATER ADMINISTRATION	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
F8310 51101 REGULAR SALARIES	168,533	195,693	204,578	218,864
F8310 51103 OVERTIME SALARIES	-	320	-	-
F8310 52220 MACHINERY & EQUIPMENT	22,856	44,871	-	-
F8310 54410 SUPPLIES AND MATERIALS	-	-	44,000	45,000
F8310 54417 OFFICE SUPPLIES	687	1,210	1,200	1,200
F8310 54419 UNIFORMS	-	-	3,800	1,200
F8310 54441 PRINTING	1,455	1,609	1,700	2,300
F8310 54443 EQUIP. REPAIRS	245	165	500	500
F8310 54445 MAINTENANCE CONTRACTS	270	270	280	290
F8310 54460 POSTAGE	12,503	13,060	14,000	14,000
TOTAL WATER ADMIN	\$206,549	\$260,998	\$267,458	\$283,354

Staffing

*Class: E=Exempt Position, B = Bargaining Unit Employee, G = Fully/Partially Grant Funded

F8310	Water Administration	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
		SUPV. OF BILLING & COLLECTION	B	86,645	94,728
		BILLING & COLLECTION CLERK	B	49,647	52,892
		WATER METER READER	B	68,286	71,244
		Total		\$204,578	\$218,864

Non-Departmental Budgets

Description

Non-departmental budgets capture budgets that are not related to a specific department or function. These departments typically benefit the city as a whole. The non-departmental budgets are listed by fund.

General Fund Non-Departmental Budgets

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1375 CREDIT CARD FEES				
A1375 54424 CREDIT CARD FEES	54,139	50,536	50,000	50,000
TOTAL CREDIT CARD FEES	\$54,139	\$50,536	\$50,000	\$50,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1380 FISCAL AGENT FEES				
A1380 54423 BOND & NOTE ISSUE	149,053	103,555	90,000	90,000
TOTAL FISCAL AGENT FEES	\$149,053	\$103,555	\$90,000	\$90,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1910 UNALLOCATED INSURANCE				
A1910 54402 UNALLOCATED INSUR.	703,210	884,542	1,003,200	950,000
TOTAL UNALLOCATED INSURANCE	\$703,210	\$884,542	\$1,003,200	\$950,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1980 MTA PAYROLL TAX				
A1980 54504 MTA COMMUTER TAX	142,737	125,281	120,079	123,602
TOTAL MTA PAYROLL TAX	\$142,737	\$125,281	\$120,079	\$123,602

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A1990 CONTINGENCY				
A1990 51105 TERMINATION SALARIES	2,082,067	2,912,895	1,800,000	1,800,000
A1990 54406 CONTINGENCY	-	-	438,760	644,975
TOTAL CONTINGENCY	\$2,082,067	\$2,912,895	\$2,238,760	\$2,444,975

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A2490 COMMUNITY COLLEGE CHARGEBACK				
A2490 54408 TAXES & ASSESSMT PROPERTY	295,401	361,928	250,000	440,000
A2490 54501 COLLEGE REIMBURSEMENTS	2,550	3,831	4,000	4,000
TOTAL COMMUNITY COLLEGE CHARGEBACK	\$297,951	\$365,759	\$254,000	\$444,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A8989 EMERGENCY TENANTS PROTECTION ACT				
A8989 54469 MISCELLANEOUS	5,970	5,790	6,050	6,050
TOTAL EMERGENCY TENANTS PROTECTION ACT	\$5,970	\$5,790	\$6,050	\$6,050

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9010 STATE RETIREMENT				
A9010 58010 STATE RETIREMENT	1,949,596	2,436,421	2,675,000	2,700,000
A9010 58012 VOL SERVICE AWARDS- LOSAP	-	92,400	92,400	97,500
TOTAL STATE RETIREMENT	\$1,949,596	\$2,528,821	\$2,767,400	\$2,797,500

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9015 FIRE & POLICE RETIREMENT				
A9015 58011 NYSERS - POLICE	3,171,564	3,856,849	3,360,000	3,800,000
TOTAL FIRE & POLICE RETIREMENT	\$3,171,564	\$3,856,849	\$3,360,000	\$3,800,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9030 SOCIAL SECURITY				
A9030 58030 SOCIAL SECURITY	2,576,904	2,340,163	2,701,775	2,776,235
TOTAL SOCIAL SECURITY	\$2,576,904	\$2,340,163	\$2,701,775	\$2,776,235

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9045 LIFE INSURANCE				
A9045 58045 LIFE INSURANCE	104,333	107,237	120,000	120,000
TOTAL LIFE INSURANCE	\$104,333	\$107,237	\$120,000	\$120,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9050 UNEMPLOYMENT INSURANCE				
A9050 58050 UNEMPLOYMENT INSURANCE	77,040	64,673	75,000	50,000
TOTAL UNEMPLOYMENT INSURANCE	\$77,040	\$64,673	\$75,000	\$50,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9055 DISABILITY INSURANCE				
A9055 58055 DISABILITY INSURANCE	4,480	4,533	5,500	4,750
TOTAL DISABILITY INSURANCE	\$4,480	\$4,533	\$5,500	\$4,750

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	ADOPTED 6/30/17
A9060 HOSPITAL & MEDICAL INSURANCE				
A9060 58060 HOSP. & MED. INSUR.	8,552,467	8,580,165	9,100,000	9,550,000
A9060 58061 COPAY & REIMBURSEMENT POLICE	2,581	691	30,000	30,000

A9060 58062 COPAY & REIMB. FIRE	3,958	6,430	5,500	6,500
A9060 58063 COPAY & REIMB. CSEA	32,492	30,423	35,000	35,000
A9060 58064 MEDICARE PART B REIMB.	315,010	306,809	320,000	320,000
A9060 58065 COPAY REIMB. PBA RETIREES	6,675	3,114	15,000	10,000
A9060 58066 COPAY REIMB. UFA RETIREES	4,196	4,891	5,000	5,000
TOTAL HOSPITAL & MEDICAL INSURANCE	\$8,917,379	\$8,932,523	\$9,510,500	\$9,956,500

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9089 OTHER FRINGE BENEFITS	101,311	126,699	130,000	130,000
TOTAL OTHER FRINGE BENEFITS	\$101,311	\$126,699	\$130,000	\$130,000

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A9710 INDEBTEDNESS	462,583	-	-	-
TOTAL INDEBTEDNESS	\$462,583	-	-	-

	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
A995X INTERFUND TRANSFERS	-	77,500	300,000	240,000
A9917 59902 INTERFUND TRSFR SEWER	-	77,500	300,000	240,000
A9950 59903 INTERFUND TRSFR CAPITAL	212,638	1,500	-	-
A9953 59904 INTERFUND TRSFR RISK RET	1,966,383	2,490,628	2,830,575	2,892,000
A9955 59960 INTERFUND TRSFR - SERIAL BONDS PRINC	4,465,371	3,330,289	4,515,000	5,476,884
A9955 59970 INTERFUND TRSFR - SERIAL BONDS INT	-	1,539,341	1,485,186	1,931,961
A9955 59971 INTERFUND TRSFR - BAN INTEREST	-	146,250	170,955	209,550
A9955 59972 INTRFND TRSFR -RAN INTEREST	-	724,008	375,000	323,250
A9955 59962 EQUIP. LEASE PRINCIPAL	-	-	325,540	294,618
A9955 59972 EQUIP. LEASE INTEREST	-	-	113,710	98,280
TOTAL INTERFUND TRANSFERS	\$6,644,392	\$8,309,516	\$10,115,966	\$11,466,543

Water Fund Non-Departmental Budgets

UNALLOCATED	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
F1380 54423 BOND & NOTE ISSUE COSTS	8,748	564	10,000	5,000
F1980 54504 MTA COMMUTER TAX	-	6,573	6,298	6,035
F1989 59998 BAD DEBT	31,982	-	-	-
F1910 54402 UNALLOCATED INSURANCE	135,000	141,750	148,000	155,400
F1990 51105 TERMINATION SALARIES	61,565	102,381	72,000	72,000
F1990 54406 CONTINGENCY			40,119	87,930
F9010 58010 STATE RETIREMENT	195,825	280,211	308,500	325,000
F9030 58030 SOCIAL SECURITY	99,400	141,207	141,701	135,777
F9045 58045 LIFE INSURANCE	2,738	4,038	3,500	4,500
F9055 58055 DISABILITY INSURANCE		494	563	600
F9060 58060 HOSP. & MED. INSURE	524,546	594,441	695,000	715,000
F9060 58063 COPAY REIMB CSEA	-	1,816	2,000	2,000
F9060 58064 MEDICARE PART B REIMB	-	14,288	15,000	19,000
F9089 58089 OTHER FRINGE BENEFITS	(25,224)	5,551	10,000	10,000
F9710 54438 EXPENSE OF LOANS	8,050	-	-	-
TOTAL UNALLOCATED	\$1,043,124	\$1,293,383	\$1,452,718	\$1,538,242

INTERFUND TRANSFERS	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
F9915 59907 GENERAL	-	50,000	75,000	50,000
F9915 59796 INTERFUND INTEREST EXPENSE	6,750	9,354	7,500	-
F9950 59903 CAPITAL	-	-	150,000	-
F9953 59904 RISK RETENTION	295,028	319,654	336,250	353,063
F9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	747,037	565,474	652,489	672,155
F9955 59960 DEBT SERV INTEREST SERIAL	-	203,628	261,290	184,725
F9955 59971 DEBT SERV INTEREST-BANs	-	-	11,219	7,125
TOTAL INTERFUND TRANSFERS	\$1,048,815	\$1,159,329	\$1,489,654	\$1,269,943

Sewer Fund Non-Departmental Budgets

UNALLOCATED	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
G1380 54423 BOND & NOTE ISSUES AND SERV.	26,837	5,908	5,000	10,000
G1980 54504 MTA COMMUTER TAX	-	5,489	5,315	5,740
G1910 54402 UNALLOCATED INSURANCE	150,000	157,500	165,375	173,644
G1989 59998 BAD DEBT	31,870	-	-	-
G1990 51105 TERMINATION SALARIES	196,276	170,937	90,000	90,000
G1990 54406 CONTINGENCY	-	-	40,785	20,799
G9010 58010 STATE RETIREMENT	235,763	291,811	290,000	275,000
G9030 58030 SOCIAL SECURITY	115,130	128,326	119,598	129,161
G9045 58045 LIFE INSURANCE	3,315	3,456	4,000	4,500
G9055 58055 DISABILITY INSURANCE		494	508	600
G9060 58060 HOSP. & MED. INS.	591,890	601,444	645,000	660,000
G9060 58063 COPAY REIMB	-	4,070	4,100	4,100
G9060 58064 MEDICARE PART B REIMB	-	8,560	8,750	15,000
G9089 58089 OTHER FRINGE BENEFITS	5,515	2,950	5,000	3,890
G9710 54438 EXPENSE OF LOANS	10,491	-	-	-
TOTAL UNALLOCATED	\$1,367,581	\$1,380,959	\$1,383,523	\$1,392,434
	ACTUAL 6/30/14	ACTUAL 6/30/15	ADOPTED 6/30/16	PROPOSED 6/30/17
INTERFUND TRANSFERS				
G9915 59796 INTERFUND INTEREST EXPENSE	10,850	17,140	11,000	11,000
G9915 59907 GENERAL	-	50,000	25,000	25,000
G9953 59904 RISK RETENTION	312,381	336,000	352,800	360,000
G9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	1,019,849	832,000	1,043,000	1,154,098
G9955 59970 DEBT SERV INTEREST SERIAL BONDS	-	347,799	358,500	371,447
G9955 59971 DEBT SERV INTER. - BANs	-	11,219	43,888	57,363
TOTAL INTER. TRANS.	\$1,343,080	\$1,594,158	\$1,834,188	\$1,995,408

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DETAILED CITY-WIDE BUDGETS

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OPERATING FUNDS

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CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			PROPOSED	
			2016-2017 BUDGET	% OF TOTAL
GENERAL GOVERNMENT SUPPORT				
A1010	CITY COUNCIL		\$ 110,494	0.14%
A1130	TRAFFIC VIOLATIONS		60,000	0.08%
A1210	CITY MANAGER		334,869	0.42%
A1315	CITY COMPTROLLER		748,535	0.95%
A1325	TAX RECEIVER		186,641	0.24%
A1345	PURCHASING		165,284	0.21%
A1355	TAX ASSESSOR		245,081	0.31%
A1375	CREDIT CARD FEES		50,000	0.06%
A1380	FISCAL AGENT FEES		90,000	0.11%
A1410	CITY CLERK		328,924	0.42%
A1420	CORPORATION COUNSEL		1,113,784	1.41%
A1430	CIVIL SERVICE		239,750	0.30%
A1445	BUILDING		562,785	0.71%
A1490	PUBLIC WORKS		1,183,175	1.50%
A1620	MUNICIPAL BUILDING		957,017	1.21%
A1640	CENTRAL GARAGE		1,808,418	2.29%
A1671	CENTRAL ADMIN SERVICES		423,351	0.54%
A1680	INFORMATION TECHNOLOGY		530,212	0.67%
A1910	UNALLOCATED INSURANCE		950,000	1.20%
A1930	JUDGMENTS & CLAIMS		622,500	0.79%
A1980	MTA PAYROLL TAX		123,388	0.16%
A1982	PERPETUAL INVENT'Y & SUP		144,000	0.18%
A1990	CONTINGENCY		2,444,975	3.09%
TOTAL GENERAL GOVERNMENT SUPPORT			\$ 13,423,183	16.97%
EDUCATION				
2490	COMMUNITY COLLEGE CHARGEBACK		\$ 444,000	0.56%
TOTAL COMMUNITY COLLEGE CHARGEBACK			\$ 444,000	0.56%
PUBLIC SAFETY				
A3120	POLICE		\$ 13,045,822	16.49%
A3310	TRAFFIC CONTROL		150,000	0.19%
A3410	FIRE PROTECTION		3,260,079	4.12%
A3510	ANIMAL CONTROL		116,500	0.15%
A3630	AUXILIARY POLICE		25,000	0.03%
TOTAL PUBLIC SAFETY			\$ 16,597,401	20.98%
TRANSPORTATION				
A5142	SNOW REMOVAL		\$ 255,000	0.32%
A5182	STREET LIGHTING		250,000	0.32%
A5630	BUS TRANSPORTATION		1,522,385	1.92%
A5989	OTHER TRANSPORTATION		32,244	0.04%
TOTAL TRANSPORTATION			\$ 2,059,629	2.60%
ECONOMIC OPPORTUNITY & DEVELOPMENT				
A6410	PUBLICITY		\$ 173,701	0.22%
A6420	ECONOMIC DEVELOPMENT		298,969	0.38%
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT			\$ 472,670	0.60%

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			PROPOSED	
			2016-2017 BUDGET	% OF TOTAL
RECREATION				
A7140	RECREATION		\$ 2,906,145	3.67%
A7141	ICE ARENA		668,853	0.85%
A7186	LIFEGUARDS		1,291,800	1.63%
A7187	BEACH PARK		637,500	0.81%
A7310	YOUTH & FAMILY SERVICES		728,269	0.92%
A7320	MLK CENTER		44,500	0.06%
A7330	MAGNOLIA COMM CTR DAYCAR		454,970	0.58%
A7550	CELEBRATIONS		285,000	0.36%
A7560	PERFORMING ARTS		62,250	0.08%
A7610	PROGRAM FOR AGING		1,800	0.00%
TOTAL RECREATION			\$ 7,081,087	8.95%
HOME & COMMUNITY SERVICES				
A8010	ZONING BOARD OF APPEALS		\$ 67,400	0.09%
A8160	SANITATION		3,976,999	5.03%
A8170	STREET MAINTENANCE		1,739,953	2.20%
A8172	BEACH MAINTENANCE		2,147,279	2.71%
A8560	SHADE TREES		55,000	0.07%
A8710	CONSERVATION-RECYCLING		40,000	0.05%
A8989	EMERG TENANTS PROTECT ACT		6,050	0.01%
A8990	EMPLOYEES COUNSELING SER		14,000	0.02%
TOTAL HOME & COMMUNITY SERVICES			\$ 8,046,681	10.17%
EMPLOYEE BENEFITS				
A9010	STATE RETIREMENT		\$ 2,797,500	3.54%
A9015	FIRE & POLICE RETIREMENT		3,800,000	4.80%
A9030	SOCIAL SECURITY		2,776,235	3.51%
A9045	LIFE INSURANCE		120,000	0.15%
A9050	UNEMPLOYMENT INSURANCE		50,000	0.06%
A9055	DISABILITY INSURANCE		4,750	0.01%
A9060	HOSPITAL & MEDICAL INSURANCE		9,956,500	12.59%
A9089	OTHER FRINGE BENEFITS		130,000	0.16%
TOTAL EMPLOYEE BENEFITS			\$ 19,634,985	24.82%
INTERFUND TRANSFERS				
A9953	INTERFUND TRANSFERS-RISK RETENTION		\$ 2,892,000	3.66%
A9955	INTERFUND TRANSFERS-DEBT		8,442,998	10.67%
TOTAL INTERFUND TRANSFERS			\$ 11,334,998	14.33%
TOTAL GENERAL FUND BUDGET			\$ 79,094,634	100.00%

**CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND**

DESCRIPTION	ACTUAL 6/30/2013	ACTUAL 6/30/2014	ACTUAL 6/30/2015	ACTUAL YTD 6/30/2016	ADOPTED BUDGET 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
REVENUES								
A0010 REAL PROPERTY TAXES	\$ 33,164,391	\$ 33,533,613	\$ 33,099,125	\$ 32,763,285	\$ 34,180,110	\$ 34,180,110	\$ 36,977,814	\$ 36,902,814
A0011 NON PROPERTY TAXES	4,437,062	5,116,685	5,333,572	2,519,883	5,310,000	5,310,000	5,545,000	5,445,000
A0012 DEPARTMENTAL INCOME	15,297,784	16,192,224	18,203,103	16,074,633	18,899,320	18,976,320	20,381,550	21,039,300
A0022 INTERGOVERNMENTAL CHARGES	754,010	975,878	1,378,072	212,014	360,260	360,260	341,260	345,260
A0024 USE OF MONEY & PROPERTY	473,080	434,700	510,070	400,830	538,233	538,233	482,566	582,566
A0025 LICENSES & PERMITS	1,155,572	1,675,810	3,992,912	1,404,090	1,476,000	1,536,000	1,921,000	2,016,000
A0026 FINES & SALE OF PROPERTY	1,291,671	1,499,730	1,150,457	841,454	2,453,500	2,518,500	1,673,500	1,923,500
A0027 MISCELLANEOUS	402,519	652,297	807,033	870,206	459,000	710,202	515,000	516,000
A0028 INTERFUND REVENUE	-	410,725	53,191	-	-	-	500,000	500,000
A0030 STATE AID	6,161,920	4,942,812	5,484,530	1,562,374	5,303,763	5,874,184	5,677,118	5,677,118
A0040 FEDERAL AID	322,908	554,579	560,394	140,329	2,731,800	2,731,800	814,450	814,450
A0045 INTERFUND TRANSFERS	-	4,904,319	636,805	-	802,731	802,731	895,081	895,081
A0050 LONG TERM DEBT PROCEEDS	5,021,200	12,285,414	2,920,000	-	1,800,000	1,800,000	1,800,000	1,800,000
A0090 APPROPRIATED FUND BALANCE	-	-	-	-	635,000	635,500	3,212,226	637,545
TOTAL REVENUES	\$ 68,482,117	\$ 83,178,786	\$ 74,129,264	\$ 56,789,098	\$ 74,949,717	\$ 75,973,840	\$ 80,736,565	\$ 79,094,634
EXPENSES								
A1010 CITY COUNCIL	\$ 92,484	\$ 103,171	\$ 105,166	\$ 78,878	\$ 107,799	\$ 107,799	\$ 110,494	\$ 110,494
A1130 TRAFFIC VIOLATIONS	59,737	54,289	68,649	45,214	60,000	60,000	60,000	60,000
A1210 CITY MANAGER	291,776	283,652	291,250	218,499	317,426	317,426	334,869	334,869
A1315 CITY COMPTROLLER	499,890	710,238	612,082	555,702	671,351	671,351	766,035	748,535
A1325 TAX RECEIVER	137,241	154,589	166,026	126,785	176,859	176,859	186,641	186,641
A1345 PURCHASING	104,255	122,937	133,315	115,376	155,706	155,706	169,029	165,284
A1355 TAX ASSESSOR	125,804	160,942	173,802	157,226	237,474	237,474	246,081	245,081
A1375 CREDIT CARD FEES	35,192	54,139	50,536	35,424	50,000	50,000	50,000	50,000
A1380 FISCAL AGENT FEES	25,668	149,053	103,555	65,781	90,000	90,000	90,000	90,000
A1410 CITY CLERK	150,187	249,218	313,732	222,563	326,433	326,433	334,676	328,924
A1420 CORPORATION COUNSEL	1,216,395	925,164	1,242,977	1,089,296	871,760	871,760	1,124,693	1,113,784
A1430 CIVIL SERVICE	197,995	237,452	244,753	253,244	231,466	316,816	242,000	239,750
A1445 BUILDING	385,478	538,110	611,635	399,139	542,076	542,076	583,860	562,785
A1490 PUBLIC WORKS	603,541	847,004	871,862	680,273	983,999	982,999	1,224,049	1,183,175
A1620 MUNICIPAL BUILDING	846,458	1,100,070	1,016,318	703,011	808,101	808,101	964,517	957,017
A1640 CENTRAL GARAGE	2,033,473	2,003,823	1,818,555	1,133,948	1,702,727	1,767,727	1,908,029	1,808,418
A1671 CENTRAL ADMIN SERVICES	300,417	252,877	307,864	313,409	439,285	457,860	452,514	423,351
A1680 INFORMATION TECHNOLOGY	452,503	461,948	470,353	367,735	496,978	496,978	529,712	530,212
A1910 UNALLOCATED INSURANCE	439,852	703,210	884,542	1,149,831	1,003,200	1,003,200	950,000	950,000
A1930 JUDGMENTS & CLAIMS	626,524	871,972	925,915	133,588	630,000	630,000	630,000	622,500
A1980 MTA PAYROLL TAX	114,583	142,737	125,281	100,118	120,079	120,079	126,651	123,388
A1982 PERPETUAL INVENTORY & SUPP	47,382	88,850	95,579	47,270	110,000	110,000	144,000	144,000
A1990 CONTINGENCY	1,799,977	2,082,067	2,912,895	1,569,422	2,238,760	2,195,069	2,250,001	2,444,975
A2490 COMMUNITY COLLEGE CHGBACK	151,791	297,951	365,759	-	254,000	254,000	444,000	444,000
A3120 POLICE	11,000,027	16,870,292	12,966,984	9,180,747	12,926,408	12,973,156	13,025,173	13,045,822
A3310 TRAFFIC CONTROL	136,000	142,000	140,500	140,090	145,000	145,000	145,000	150,000
A3410 FIRE PROTECTION	3,676,764	4,009,180	3,927,395	2,874,815	3,572,470	3,569,003	3,604,940	3,260,079
A3510 ANIMAL CONTROL	-	8,886	95,884	81,029	101,500	113,225	116,500	116,500
A3630 AUXILIARY POLICE	22,606	26,237	22,718	11,561	26,000	26,000	28,000	25,000
A5142 SNOW REMOVAL	-	-	155,667	280,781	245,000	245,000	255,000	255,000
A5182 STREET LIGHTING	205,294	307,763	248,889	158,500	225,000	225,000	250,000	250,000
A5630 BUS TRANSPORTATION	1,340,810	1,302,098	1,569,621	1,102,976	1,564,722	1,564,722	1,517,385	1,522,385
A5989 OTHER TRANSPORTATION	21,140	8,963	31,647	945	32,244	32,244	32,244	32,244
A6410 PUBLICITY	107,099	151,395	176,887	121,073	166,868	166,868	173,701	173,701
A6420 ECONOMIC DEVELOPMENT	-	125,287	294,442	271,071	211,598	729,298	584,369	298,969
A6510 VETERANS SERVICES	-	10,715	4,695	-	8,529	8,529	-	-
A7140 RECREATION	2,439,256	2,969,753	2,784,089	2,065,554	2,746,629	2,779,196	3,176,767	2,906,145
A7141 ICE ARENA	213,885	428,151	685,154	474,289	658,377	658,417	725,199	668,853
A7186 LIFEGUARDS	1,214,578	1,281,341	1,315,436	1,043,160	1,291,800	1,291,800	1,291,800	1,291,800
A7187 BEACH PARK	544,039	675,339	504,631	365,555	518,626	518,626	738,846	637,500
A7310 YOUTH & FAMILY SERVICES	606,142	688,951	790,941	624,564	688,127	699,313	756,891	728,269
A7320 MLK CENTER	392,478	313,188	210,824	24,098	42,000	42,000	44,500	44,500
A7330 MAGNOLIA COMM CTR DAYCARE	185,207	257,120	228,710	243,401	408,817	408,817	523,719	454,970
A7550 CELEBRATIONS	87,986	121,755	146,247	249,751	245,200	245,200	255,000	285,000
A7560 PERFORMING ARTS	27,550	40,072	45,635	50,275	47,950	48,005	64,750	62,250
A7610 PROGRAM FOR AGING	1,450	1,200	1,200	-	1,800	1,800	1,800	1,800
A8010 ZONING BOARD OF APPEALS	68,677	18,481	7,600	4,900	67,500	67,500	67,400	67,400
A8160 SANITATION	3,584,792	4,041,094	3,871,857	2,981,195	3,767,131	3,827,131	4,055,309	3,976,999
A8170 STREET MAINTENANCE	1,397,657	1,795,882	2,368,822	1,364,841	1,662,689	1,869,762	1,976,296	1,739,953
A8172 BEACH MAINTENANCE	2,092,660	1,846,554	2,100,530	1,744,034	2,040,662	2,041,662	2,235,279	2,147,279
A8560 SHADE TREES	-	-	2,654	40,125	65,400	65,400	65,400	55,000

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2013	ACTUAL 6/30/2014	ACTUAL 6/30/2015	ACTUAL YTD 6/30/2016	ADOPTED BUDGET 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
EXPENSES continued								
A8710 CONSERVATION-RECYCLING	12,535	35,327	24,076	2,582	40,000	40,000	40,000	40,000
A8989 EMERGENCY TENANTS PROTECT ACT	6,050	5,970	5,790	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES	11,391	12,951	10,416	7,258	14,000	14,000	14,000	14,000
A9010 STATE RETIREMENT	1,796,456	1,949,596	2,528,821	2,972,596	2,767,400	2,767,400	2,797,500	2,797,500
A9015 FIRE & POLICE RETIREMENT	2,778,960	3,171,564	3,856,849	2,750,094	3,360,000	3,360,000	3,800,000	3,800,000
A9030 SOCIAL SECURITY	2,206,082	2,576,904	2,340,163	1,735,182	2,701,775	2,703,570	2,849,648	2,776,235
A9045 LIFE INSURANCE	73,578	104,333	107,237	73,587	120,000	120,000	120,000	120,000
A9050 UNEMPLOYMENT INSURANCE	379,344	77,040	64,673	14,995	75,000	75,000	50,000	50,000
A9055 DISABILITY INSURANCE	5,268	4,480	4,533	2,705	5,500	5,500	4,750	4,750
A9060 HOSPITAL & MEDICAL INSURANCE	8,497,602	8,917,379	8,932,523	7,311,382	9,510,500	9,510,500	9,956,500	9,956,500
A9089 OTHER FRINGE BENEFITS	98,100	101,311	126,699	123,863	130,000	130,000	130,000	130,000
A9710 INDEBTEDNESS	7,381	462,583	-	-	-	-	-	-
A9917 INTERFUND TRANSFER SEWER	-	-	77,500	-	300,000	300,000	-	-
A9950 INTERFUND TRANSFER CAPITAL	-	212,638	1,500	3,467	-	13,467	-	-
A9953 INTERFUND TRANSFER RISK RETENTION	1,724,135	1,966,383	2,490,628	2,061,723	2,830,575	2,830,575	2,892,000	2,892,000
A9955 INTERFUND TRANSFER- DEBT SERVICE	4,190,975	4,465,371	5,739,888	6,415,094	6,985,391	6,985,391	8,442,998	8,442,998
TOTAL EXPENDITURES	\$ 61,892,557	\$ 74,100,990	\$ 74,923,356	\$ 58,535,590	\$ 74,949,717	\$ 75,973,840	\$ 80,736,565	\$ 79,094,634

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2016	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED
	6/30/2014	6/30/2015	ACTUAL YTD 6/30/2016				
TOTAL BUDGETED/ACTUAL EXPENSES	74,100,990	74,923,356	58,535,590	74,949,717	75,973,840	80,736,565	79,094,634
TRANSFER TO RESERVES							
ACTUAL ENDING FUND BALANCE (DEFICIT)	9,928,958	9,134,866					
	\$ 84,029,948	\$ 84,058,222	58,535,590	\$ 74,949,717	\$ 75,973,840	\$ 80,736,565	\$ 79,094,634
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 39,958,968	\$ 40,274,860	24,262,427	\$ 38,859,607	\$ 39,883,230	\$ 39,284,025	\$ 40,216,775
FINANCING REVENUE	12,285,414	2,920,000	-	1,800,000	1,800,000	1,800,000	1,800,000
APPROPRIATED FUND BALANCES			1,746,492	635,000	635,500	3,212,226	637,545
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	851,162	9,928,958					
TO BE RAISED BY TAXATION				33,655,110	33,655,110	36,440,314	36,440,314
RAISED BY TAXATION	30,934,404	30,934,404	32,526,671				
	\$ 84,029,948	\$ 84,058,222	58,535,590	\$ 74,949,717	\$ 75,973,840	\$ 80,736,565	\$ 79,094,634

REVENUES

A0010 41001 REAL PROPERTY TAX HOMESTEAD	\$ 25,419,753	\$ 24,947,850	\$ 25,018,196	\$ 25,750,365	\$ 25,750,365	\$ 27,725,849	\$ 27,725,849
A0010 41002 REAL PROPERTY TAX NONHOMESTEAD	7,618,417	7,643,479	7,490,542	7,887,364	7,887,364	8,670,371	8,670,371
A0010 41003 REAL PROPERTY TAX PRO RATA	15,582	12,693	17,933	17,381	17,381	44,094	44,094
A0010 41004 TAX SERVICE CHARGES	3,416	3,908	4,264	3,000	3,000	3,000	3,000
A0010 41082 IN LIEU OF REAL PROP TAX	231,493	228,368	121,330	220,000	220,000	220,000	220,000
A0010 41090 INT & PENALTIES TAXES	136,945	180,178	101,295	165,000	165,000	175,000	175,000
A0010 41091 INT & PENALTIES ASSESSMNTS	3,120	23,883	2,336	2,000	2,000	2,000	2,000
A0010 41093 TAX SALE	96,802	44,275		125,000	125,000	125,000	50,000
A0010 41095 INTEREST & PENALTIES S & C TAX	8,085	14,491	7,389	10,000	10,000	12,500	12,500
A0011 41110 NY SALES & USE TAX	1,767,400	2,176,220	1,407,365	1,900,000	1,900,000	2,250,000	2,250,000
A0011 41111 NASSAU CITY SALES TAXES	1,592,860	1,603,562	422,525	1,685,000	1,685,000	1,685,000	1,685,000
A0011 41130 UTIL GROSS RECEIPTS TAX	1,028,688	762,958	281,502	950,000	950,000	800,000	700,000
A0011 41170 SPECIAL FRANCHISE FEES	727,737	790,832	408,491	775,000	775,000	810,000	810,000
A0012 41220 SUBPOENA FEES	64	219	186	150	150	150	150
A0012 41232 TAX COLLECTOR FEES	3,335	2,939	4,104	3,000	3,000	3,000	3,000
A0012 41236 TAX LISTING ADVTG EXPENSE FEE	6,625	10,950		6,000	6,000	6,000	6,000
A0012 41255 CLERK FEES	52,113	95,576	66,508	70,000	70,000	70,000	95,000
A0012 41260 CIVIL SERV CHARGES	2,400	44,506	424,625	85,000	145,000	85,000	85,000
A0012 41289 ETPA RENTAL FEES	7,164	5,513	1,532	7,260	7,260	7,260	7,260
A0012 41520 POLICE FEES	84,241	87,498	79,141	80,000	90,000	130,000	130,000
A0012 41530 AUTOMATIC ALARM FEES	32,560	38,177	46,391	40,000	40,000	40,000	60,000
A0012 41540 FIRE ALARM FEES	17,422	54,510	70,766	25,000	25,000	72,500	85,000
A0012 41571 CLEAN LOTS & SECURE BLDG	16,111	10,743	4,365	15,000	15,000	15,000	15,000
A0012 41572 SIDEWALK & CURB CHARGES	4,899	31,277				20,000	20,000
A0012 41640 AMBULANCE CHARGES	820,565	996,508	678,405	850,000	850,000	1,050,000	1,050,000
A0012 41680 DATA PROCESSING FEES	800	800	800	800	800	800	800
A0012 41720 COMMUTER PARKING LOT FEES	113,595	125,960	43,090	115,000	115,000	127,500	127,500
A0012 41730 GATE ACCESS FEES	(2,500)	(500)	12,000				
A0012 41741 PK METER FEES - NON-TAXABLE	27,692	36,839	31,585	30,000	30,000	35,000	35,000
A0012 41750 BUS FARES PASSENGER FEES	387,408	420,457	297,251	465,000	465,000	435,000	435,000
A0012 42023 BEACH CHARGES CITY CLERK	(4,752)	75,742	15,019	51,660	51,660	51,660	51,660
A0012 42024 BEACH CHARGES LIRR	470,805	380,351	460,647	480,000	480,000	500,000	540,000
A0012 42025 BEACH CHARGES	3,283,048	3,008,977	2,315,410	3,520,000	3,520,000	4,500,000	4,929,500
A0012 42035 BEACH COMFORT	11,705	11,394	18,524	10,000	10,000	10,000	17,500
A0012 42047 LESSONS/CLASSES/DAILY ADMISS	254,849	301,702	242,937	330,000	330,000	330,000	315,000
A0012 42048 RECREATION FACILITY MEMBER FEE	203,226	275,641	205,721	250,000	250,000	265,000	275,000
A0012 42049 RECREATION GEN PROGRAM FEES	195,972	201,725	111,618	205,000	205,000	205,000	205,000
A0012 42050 RECREATION RACES	56,458	72,377	54,808	75,000	75,000	75,000	75,000
A0012 42051 RECREATION LOCKERS		945					
A0012 42052 RECREATION CAMP FEES	240,034	337,916	69,287	260,000	260,000	275,000	350,000
A0012 42053 RECREATION ARTS & CRAFTS	87,485	87,889	107,650	120,000	120,000	135,000	135,000
A0012 42054 RECREATION BEACH ACTIVITIES	126,050	135,530	44,900	135,000	135,000	140,000	140,000
A0012 42055 LB ARENA CONTRACTED ICE	346,595	312,100	296,626	315,000	315,000	335,000	335,000
A0012 42056 LB ARENA GEN ADMISSIONS	208,675	181,746	112,605	230,000	230,000	215,000	215,000
A0012 42057 LB ARENA PROGRAMS	115,349	118,284	85,194	115,000	115,000	115,000	120,000
A0012 42059 LB ARENA VENDING / CONCESSIONS	92,364	79,063	59,498	98,000	98,000	110,000	110,000
A0012 42060 RECREATION SPONSORSHIPS			10,820	85,000	85,000	25,000	35,000
A0012 42089 OTHER RECREATION INCOME	37,672	45,225	10,186	40,000	40,000	45,000	45,000
A0012 42090 YTH SERV AFTER SCH WEST	145,866	134,459	131,589	154,500	154,500	133,500	147,750

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	3/31/2016						
	ACTUAL 6/30/2014	ACTUAL 6/30/2015	ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
REVENUES continued							
A0012 42091 YTH SERV AFTER SCH LIDO	\$ 87,775	\$ 180,826	\$ 98,232	\$ 140,000	\$ 140,000	141,000	157,500
A0012 42092 YTH SERV MINI CAMP LIDO	92,373	28,283	45,768	90,000	90,000	87,500	87,500
A0012 42093 YTH SERV SANDBOX PRE K	66,287	79,861	97,758	125,000	125,000	94,650	94,650
A0012 42094 YTH SERV CAMP ADVENTURE	44		2,500				
A0012 42095 YTH SERV MINI CAMP WEST	57,580	147,794	74,306	150,000	150,000	87,500	87,500
A0012 42096 SPOTS FOR TOTS		8,700	9,050	9,000	9,000		
A0012 42097 YTH SERV OTHER	518	605	200	550	550		
A0012 42100 YTH SERV MLK EARLY CHILD	91,098						
A0012 42101 YTH SERV MLK SCHOOL AGE	37,379						
A0012 42102 YTH MLK CAMP PROGRAM	19,702	2,716					
A0012 42103 YTH SERV MAG EARLY CHILD	232,974	321,631	269,926	350,000	350,000	509,600	509,600
A0012 42105 COMMUNITY CTR ACTIVITIES	3,380	8,259	15,510	5,000	12,000	5,000	5,000
A0012 42110 ZONING FEES	32,258	32,499	32,059	30,000	30,000	30,000	35,000
A0012 42111 ZONING SIGNS	562	749	924	750	750	1,050	1,050
A0012 42112 ZONING KEY MAP SERVICE	5,600	7,800	14,600	4,000	4,000	10,000	12,500
A0012 42115 MEMORIAL GARDENS FEES	1,225	1,075	1,375	1,225	1,225	1,225	1,225
A0012 42130 REFUSE & GARBAGE CHARGES	7,595,250	9,182,800	8,908,187	9,164,925	9,164,925	9,326,655	9,326,655
A0012 42131 COMMERCIAL SANITATION	422,324	476,467	390,450	562,500	562,500	525,000	525,000
A0022 42261 INSPECTIONS HOUSING AUTH	65,000	15,000	30,000	30,000	30,000	30,000	30,000
A0022 42262 FIRE PROTECTION SERVICES	184,187	186,137	146,638	186,760	186,760	186,760	186,760
A0022 42263 FIRE DISPATCHING SERVICES	32,742	34,029	30,440	34,000	34,000	15,000	15,000
A0022 42266 LB HOSPITAL PUBLIC SAFETY							
A0022 42280 HEALTH SERV HOUSING AUTH	417,890	20,134	4,936	22,500	22,500	22,500	22,500
A0022 42300 TRANSIT SERV NASSAU CTY	262,262	1,122,772		75,000	75,000	75,000	75,000
A0022 42312 HOUSING AUTHORITY GASOLINE				6,000	6,000	6,000	6,000
A0022 42313 ATLANTIC BCH FUEL CHARGES	13,797			6,000	6,000	6,000	10,000
A0024 42401 INTEREST & EARNINGS	58,993	29,556	31,168	45,000	45,000	45,000	45,000
A0024 42403 PREMIUM	52,827		53,035				
A0024 42404 INT & PEN SANIT FIRE ETPA	6,292	7,878	5,574	6,000	6,000	6,000	6,000
A0024 42409 RENT INCOME SPRINT-NEXTEL	41,379	19,035					
A0024 42410 RENTAL INCOME AT&T	34,500	41,400	35,708	41,400	41,400	41,400	41,400
A0024 42412 RENT INCOME VERIZON	46,231	81,336	38,000	100,433	100,433	52,266	52,266
A0024 42413 WEFH CELL TOWER RENT	43,125	41,400	36,868	41,400	41,400	41,400	41,400
A0024 42415 RENT INCOME OTHER	63,785	104,563	58,770	105,000	105,000	105,000	205,000
A0024 42416 RENT INCOME TENNIS COURTS	28,394	94,711	81,074	99,300	99,300	99,300	99,300
A0024 42417 TRANSPORTATION ADVERTISEMENT	30,325	49,165	28,870	70,000	70,000	60,000	60,000
A0024 42418 CLB BANNER ADVERTISEMENT		11,524	9,141	5,000	5,000	7,500	7,500
A0024 42419 SURF & WATER SAFETY	2,500						
A0024 42420 RENT INCOME T-MOBILE	20,700	20,700	17,241	20,700	20,700	20,700	20,700
A0024 42451 VENDING MACHINES	5,649	8,802	5,381	4,000	4,000	4,000	4,000
A0025 42501 BUSINESS & OCCUPATION FEE	420,065	381,791	323,562	410,000	410,000	410,000	475,000
A0025 42520 MARRIAGE LICENSES	2,978	3,055	2,205	3,000	3,000	3,000	3,000
A0025 42544 DOG LICENSES	2,355	4,456	4,598	3,000	3,000	3,000	3,000
A0025 42555 BLDG & ALTERATIONS PERMIT	848,816	3,325,718	789,958	750,000	750,000	1,050,000	1,050,000
A0025 42560 STREET OPENING PERMITS	170,258	85,194	124,300	85,000	145,000	85,000	85,000
A0025 42565 PLUMBING PERMITS	106,657	118,212	109,268	100,000	100,000	120,000	150,000
A0025 42570 FIRE HYDRANT PERMITS	700						
A0025 42590 OTHER PERMITS	123,981	74,486	50,199	125,000	125,000	125,000	125,000
A0025 42595 MASONRY CHARGES						125,000	125,000
A0026 42601 COURT FEES	289,372	339,102	253,386	360,000	360,000	360,000	425,000
A0026 42603 PARKING VIOLATIONS	376,942	403,012	293,521	425,000	425,000	425,000	475,000
A0026 42610 FORFEITURE OF BAIL	8,230	3,437	897	5,000	5,000	5,000	5,000
A0026 42626 FORFEITURE OF CRIME PROCEEDS	21,602	790		20,000	20,000	20,000	20,000
A0026 42630 HANDICAPPED PARKING ED	3,410	2,600	1,635	3,500	3,500	3,500	3,500
A0026 42655 MINOR SALES	5,920	2,695	30	5,000	5,000	5,000	5,000
A0026 42660 SALES OF REAL PROPERTY				1,350,000	1,350,000	600,000	600,000
A0026 42665 SALES OF EQUIPMENT	90,945	44,108	125	50,000	50,000	50,000	100,000
A0026 42675 MINOR SALES CELEBRATIONS	50,201	43,708	56,435	50,000	50,000	50,000	60,000
A0026 42680 INSURANCE RECOVERIES	316,508	70,138	12,234	35,000	35,000	25,000	25,000
A0026 42683 SELF INSURANCE RECOVERIES	312,615	237,494	218,552	125,000	190,000	125,000	200,000
A0026 42690 OTH COMPENSATION FOR LOSS	23,985	3,373	4,639	25,000	25,000	5,000	5,000
A0027 42701 REFUND OF PR YRS EXPENSE	10,206	165,961	15,036			10,000	10,000
A0027 42705 GIFTS & DONATIONS	55,910	136,813	139,506	90,000	131,880	135,000	135,000
A0027 42709 EMPLOYEE HLTH INS CONTRIB	135,518	102,923	81,603	98,000	98,000	105,000	105,000
A0027 42710 ANIMAL SHELTER DONATIONS	10,450			5,000	5,000		
A0027 42715 SEIZED & UNCLAIMED PROPTY		16		1,000	1,000		
A0027 42720 ECONOMIC DEVELOPMENT GRANT	160,625	181,705	200,000	200,000	200,000	200,000	200,000
A0027 42770 OTH UNCLASSIFIED REVENUES	261,988	193,121	434,061	50,000	259,322	50,000	51,000
A0027 42802 INTERFUND INTEREST INCOME	17,600	26,494		15,000	15,000	15,000	15,000
A0028 42801 INTERFUND REVENUE	410,725	53,191				500,000	500,000
A0030 42770 OTH UNCLASSIFIED REVENUES	6,612						
A0030 43001 STATE AID PER CAPITA	3,152,704	3,152,704	54,410	3,152,704	3,152,704	3,152,704	3,152,704
A0030 43005 STATE AID MORTGAGE TAX	891,411	857,297	435,747	800,000	800,000	875,000	875,000
A0030 43021 STATE AID COURT FACILITY	55,149	71,643		60,000	60,000	60,000	60,000

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2014	ACTUAL 6/30/2015	3/31/2016 ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
REVENUES continued							
A0030 43387 STATE AID DWI PROGRAM	\$ 17,400	\$ 35,500	\$ 24,000	\$ 24,000	\$ 24,000	\$ 19,000	\$ 19,000
A0030 43389 OTHER PUBLIC SAFETY	822					40,000	40,000
A0030 43390 PUBLIC SAFETY S T E P GRANT			16,963	17,100	17,100	15,000	15,000
A0030 43501 STATE AID CHIPS		429,587	439,732	398,000	439,735	396,000	396,000
A0030 43594 STATE AID BUS OPERATIONS	768,466	819,615	594,823	820,000	820,000	820,000	820,000
A0030 43715 STATE AID, TOURISM PROMOTION					300,000		
A0030 43801 STATE AID REC FOR ELDERLY	4,187	4,098		5,814	10,000	5,814	5,814
A0030 43820 STATE AID YOUTH PROGRAMS	3,841		2,081	3,480	3,480	3,480	3,480
A0030 43889 STATE AID CULTURE & REC	23,000		23,000		33,000		
A0030 43902 STATE AID MAPPING STUDIES		71,000			191,500		
A0030 43989 STATE AID, OTHER HOME & COMMITY	18,821					270,000	270,000
A0030 44510 MASS TRANSPORTATION OTHER		43,086					
A0030 44900 VETERANS SERVICES				4,265	4,265		
A0030 44960 EMERGENCY DISASTER ASSISTANCE	399		42,618				
A0030 44962 TRANSIT PREVENTIVE MAINTENANCE				18,400	18,400	20,120	20,120
A0040 43386 STATE AID CRIME PREVENT	3,300	6,000	4,500				
A0040 43390 PUBLIC SAFETY S T E P GRANT	8,000						
A0040 44107 FEDERAL AID FIREFIGHTERS SAFE	488,016	230,237					
A0040 44510 MASS TRANSIT OTHER		121,600					
A0040 44820 FED AID-YOUTH PROGRAMS	19,597	19,446	7,976	21,600	21,600	20,000	20,000
A0040 44911 FEDERAL AID- CDBG-DR	33,274	102,526					
A0040 44960 EMERGENCY DISASTER ASSIST	2,392		127,853				
A0040 44962 TRANSIT PREVENTIVE MAINTENANCE		72,000		201,200	201,200	201,200	201,200
A0040 44089 OTHER FEDERAL AID		8,585		219,000	219,000	253,250	253,250
A0040 44597 FEDERAL AID, OTHER TRANSPORTATION				2,290,000	2,290,000	340,000	340,000
A0045 45034 INTERFUND TRANSFER SEWER		50,000		25,000	25,000	25,000	25,000
A0045 45035 INTERFUND TRANSFER WATER		50,000		75,000	75,000	50,000	50,000
A0045 45038 INTERFUND TRSFR DEBT SERV		502,595		382,731	382,731	620,081	620,081
A0045 45040 INTERFUND TRSFR FEMA FUND	4,904,319	34,210		320,000	320,000	200,000	200,000
A0050 45710 PROCEEDS OF SERIAL BONDS	12,285,414						
A0050 45731 BOND ANTIC NOTES GENERAL		2,920,000		1,800,000	1,800,000	1,800,000	1,800,000
TOTAL REVENUES	\$ 83,178,786	\$ 74,129,264	56,860,098	\$ 74,314,717	\$ 75,338,340	\$ 77,524,339	\$ 78,457,089

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2014	ACTUAL 6/30/2015	3/31/2016 ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
A1010 CITY COUNCIL							
A1010 51101 REGULAR SALARIES	\$ 103,171	\$ 105,166	\$ 78,878	\$ 107,799	\$ 107,799	\$ 110,494	\$ 110,494
TOTAL CITY COUNCIL	103,171	105,166	78,878	107,799	107,799	110,494	110,494
A1130 TRAFFIC VIOLATIONS							
A1130 54441 PRINTING							
A1130 54450 FEES FOR SERVICES	54,289	68,649	45,214	60,000	60,000	60,000	60,000
TOTAL TRAFFIC VIOLATIONS	54,289	68,649	45,214	60,000	60,000	60,000	60,000
A1210 CITY MANAGER							
A1210 51101 REGULAR SALARIES	280,504	288,394	216,708	314,396	314,396	331,839	331,839
A1210 52221 LEASE OF EQUIPMENT	2,229	2,229	1,324	2,230	2,230		
A1210 54410 SUPPLIES & MATERIALS	273	83	48	300	300	300	300
A1210 54440 CONTRACTED SERVICES	24						
A1210 54445 MAINTENANCE CONTRACTS	622	544	419	500	500	2,730	2,730
TOTAL CITY MANAGER	283,652	291,250	218,499	317,426	317,426	334,869	334,869
A1315 CITY COMPTROLLER							
A1315 51101 REGULAR SALARIES	438,744	445,147	410,904	465,215	465,215	555,885	555,885
A1315 51102 TEMPORARY SALARIES	3,611	21,183	18,706	28,536	28,536	26,550	26,550
A1315 51103 OVERTIME SALARIES		278	81	2,000	2,000	2,000	1,500
A1315 54410 SUPPLIES & MATERIALS	265	264	247	300	300	300	300
A1315 54417 OFFICE SUPPLIES			316	400	400	500	500
A1315 54440 CONTRACTED SERVICES	47,885	33,740	17,245	45,000	45,000	45,000	35,000
A1315 54441 PRINTING	2,152	203	203	2,500	2,500	500	500
A1315 54445 MAINTENANCE CONTRACTS	135	135		1,500	1,500	1,500	1,500
A1315 54452 AUDITORS	217,337	110,215	108,000	125,000	125,000	132,000	125,000
A1315 54464 SUBSCRIPTIONS		517		300	300	300	300
A1315 54468 MUNICIPAL ASSN DUES		400		600	600	1,500	1,500
A1315 54469 MISCELLANEOUS		109					
TOTAL CITY COMPTROLLER	710,238	612,082	555,702	671,351	671,351	766,035	748,535
A1325 TAX RECEIVER							
A1325 51101 REGULAR SALARIES	150,597	162,724	125,033	171,719	171,719	181,199	181,199
A1325 51103 OVERTIME SALARIES		971	1,137	1,000	1,000	1,302	1,302
A1325 54440 CONTRACTED SERVICES		195					
A1325 54441 PRINTING	3,397	1,631		3,500	3,500	3,500	3,500
A1325 54445 MAINTENANCE CONTRACTS	595	480	615	615	615	615	615
A1325 54468 MUNICIPAL ASSN DUES		25		25	25	25	25
TOTAL TAX RECEIVER	154,589	166,026	126,785	176,859	176,859	186,641	186,641
A1345 PURCHASING							
A1345 51101 REGULAR SALARIES	119,963	130,168	100,075	136,893	136,893	144,164	144,164
A1345 51102 TEMPORARY SALARIES			11,922	15,288	15,288	21,315	17,640
A1345 51103 OVERTIME SALARIES			1,094				
A1345 52221 LEASE OF EQUIPMENT	2,229	2,229					
A1345 54410 SUPPLIES & MATERIALS	179	161		250	250	250	250
A1345 54441 PRINTING		36		200	200	200	165
A1345 54445 MAINTENANCE CONTRACTS	566	556	449	600	600	600	600
A1345 54464 SUBSCRIPTIONS		165	165	175	175	200	165
A1345 54509 LEASE OF EQUIPMENT			1,671	2,300	2,300	2,300	2,300
TOTAL PURCHASING	122,937	133,315	115,376	155,706	155,706	169,029	165,284
A1355 TAX ASSESSOR							
A1355 51101 REGULAR SALARIES	130,440	143,116	138,092	196,674	196,674	205,445	205,445
A1355 51102 TEMPORARY SALARIES	24,127	24,742	17,526	22,400	22,400	22,736	22,736
A1355 51103 OVERTIME SALARIES		241		300	300		
A1355 52220 MACHINERY & EQUIPMENT		128					
A1355 54425 SMALL FURNISHINGS	950	300		500	500	500	500
A1355 54440 CONTRACTED SERVICES	1,223	1,102	239	1,000	1,000	700	700
A1355 54441 PRINTING							
A1355 54453 CONSULTANTS	2,750	3,000		15,000	15,000	15,000	14,000
A1355 54464 SUBSCRIPTIONS	1,367	1,173	1,284	1,400	1,400	1,500	1,500
A1355 54468 MUNICIPAL ASSN DUES	85		85	200	200	200	200
TOTAL TAX ASSESSOR	160,942	173,802	157,226	237,474	237,474	246,081	245,081

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A1375 CREDIT CARD FEES							
A1375 54424 CREDIT CARD FEES	\$ 54,139	\$ 50,536	\$ 35,424	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL CREDIT CARD FEES	54,139	50,536	35,424	50,000	50,000	50,000	50,000
A1380 FISCAL AGENT FEES							
A1380 54423 BOND & NOTE ISSUE & SERV	149,053	103,555	65,781	90,000	90,000	90,000	90,000
TOTAL FISCAL AGENT FEES	149,053	103,555	65,781	90,000	90,000	90,000	90,000
A1410 CITY CLERK							
A1410 51101 REGULAR SALARIES	189,747	255,400	193,468	262,433	262,433	270,676	270,676
A1410 51102 TEMPORARY SALARIES	8,944	5,121	2,384	6,800	6,800	6,800	4,698
A1410 51103 OVERTIME SALARIES	3,330	3,480	2,550	3,750	3,750	3,750	3,750
A1410 52220 MACHINERY & EQUIPMENT	1,371						
A1410 52221 LEASE OF EQUIPMENT	2,730	1,552	49				
A1410 54410 SUPPLIES & MATERIALS	29	198		750	750	750	1,250
A1410 54440 CONTRACTED SERVICES	6,427	5,519		3,000	3,000	3,000	1,350
A1410 54441 PRINTING	2,059	6,206		6,000	6,000	6,000	6,000
A1410 54450 FEES FOR SERVICES	220	500	305	700	700	700	700
A1410 54461 ADVERTISING	21,951	25,945	12,218	22,000	22,000	22,000	25,000
A1410 54468 MUNICIPAL ASSN DUES	12,410	9,811	9,414	17,500	17,500	17,500	12,000
A1410 54509 LEASE OF EQUIPMENT			2,175	3,500	3,500	3,500	3,500
TOTAL CITY CLERK	249,218	313,732	222,563	326,433	326,433	334,676	328,924
A1420 CORPORATION COUNSEL							
A1420 51101 REGULAR SALARIES	449,044	479,002	371,103	538,510	538,510	553,393	542,484
A1420 51102 TEMPORARY SALARIES	40,179	14,251				34,300	34,300
A1420 51103 OVERTIME SALARIES			25			500	500
A1420 52221 LEASE OF EQUIPMENT	2,439	1,187					
A1420 54410 SUPPLIES AND MATERIALS					55		
A1420 54440 CONTRACTED SERVICES	5,085						
A1420 54441 PRINTING	36	36					
A1420 54445 MAINTENANCE CONTRACTS	683	810	135	750	750	1,000	1,000
A1420 54450 FEES FOR SERVICES	17,002	26,519	19,193	17,500	17,500	17,500	17,500
A1420 54453 CONSULTANTS	398,468	703,350	683,729	300,000	300,000	500,000	500,000
A1420 54464 SUBSCRIPTIONS	11,853	17,822	14,809	12,500	12,445	17,500	17,500
A1420 54468 MUNICIPAL ASSN DUES	375					500	500
A1420 54509 LEASE OF EQUIPMENT			302	2,500	2,500		
TOTAL CORPORATION COUNSEL	925,164	1,242,977	1,089,296	871,760	871,760	1,124,693	1,113,784
A1430 CIVIL SERVICE							
A1430 51101 REGULAR SALARIES	201,263	208,368	158,443	198,091	198,091	207,169	207,169
A1430 51102 TEMPORARY SALARIES	16,937	24,020	14,695	13,550	13,550	23,871	21,486
A1430 51103 OVERTIME SALARIES			408				
A1430 52221 LEASE OF EQUIPMENT	2,835	2,574					
A1430 54410 SUPPLIES & MATERIALS				75	75	100	
A1430 54417 OFFICE SUPPLIES		80					100
A1430 54420 CSC EXAMINATION FEES	11,612	2,323	61,891	12,000	72,000	3,750	3,750
A1430 54440 CONTRACTED SERVICES	680		7,821		25,350		
A1430 54441 PRINTING		88					
A1430 54445 MAINTENANCE CONTRACTS	770	755	135	900	1,035		135
A1430 54457 PROCTORS	3,355	6,545	7,920	4,000	4,000	3,000	3,000
A1430 54509 LEASE OF EQUIPMENT			1,931	2,850	2,715	4,110	4,110
TOTAL CIVIL SERVICE	237,452	244,753	253,244	231,466	316,816	242,000	239,750
A1445 BUILDING DEPARTMENT							
A1445 51101 REGULAR SALARIES	390,617	531,872	353,036	478,617	478,617	502,022	502,022
A1445 51102 TEMPORARY SALARIES	85,858	63,405	30,929	44,544	44,544	53,196	37,863
A1445 51103 OVERTIME SALARIES	27,126	13,184	15,039	17,500	17,500	26,927	20,000
A1445 54410 SUPPLIES & MATERIALS	81			100	94	400	400
A1445 54440 CONTRACTED SERVICES	33,274						
A1445 54441 PRINTING	72	1,973		900	1,186	900	2,000
A1445 54445 MAINTENANCE CONTRACTS	1,082	556	135	415	135	415	500
A1445 54464 SUBSCRIPTIONS		645					
TOTAL BUILDING DEPARTMENT	538,110	611,635	399,139	542,076	542,076	583,860	562,785

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DESCRIPTION	ACTUAL 6/30/2014	ACTUAL 6/30/2015	3/31/2016 ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
A1490 PUBLIC WORKS							
A1490 51101 REGULAR SALARIES	\$ 431,926	\$ 480,900	\$ 393,567	\$ 497,251	\$ 497,251	\$ 556,749	\$ 556,749
A1490 51102 TEMPORARY SALARIES	51,454	89,968	59,711	100,822	100,822	100,000	90,000
A1490 51103 OVERTIME SALARIES	11,881	14,583	6,440	5,000	5,000	5,000	5,000
A1490 54410 SUPPLIES & MATERIALS	230	4,330		250	250	250	250
A1490 54419 UNIFORMS				1,250	1,250	1,250	1,250
A1490 54425 SMALL FURNISHINGS	827	457					
A1490 54440 CONTRACTED SERVICES	2,900	2,098	628	1,000	1,000	1,000	1,000
A1490 54441 PRINTING	1,211	963	1,072	1,500	1,500	1,500	1,500
A1490 54442 EQUIPMENT RENTALS		665				1,000	1,000
A1490 54444 BUILDING REPAIRS			66,462	150,000	150,000	150,000	130,000
A1490 54445 MAINTENANCE CONTRACTS	1,878	782	341	2,500	1,500	2,500	2,000
A1490 54446 RENT	126	126		126	126	500	126
A1490 54447 STREET RELAMPING	304,736	247,282	144,116	175,000	175,000	225,000	220,000
A1490 54449 MASONRY REPAIRS		6,362				125,000	125,000
A1490 54453 CONSULTANTS	39,835	23,289	7,936	45,000	45,000	50,000	45,000
A1490 54462 TRAVEL EXPENSE		57					
A1490 54468 MUNICIPAL ASSN DUES				300	300	300	300
A1490 54509 LEASE OF EQUIPMENT				4,000	4,000	4,000	4,000
TOTAL PUBLIC WORKS	847,004	871,862	680,273	983,999	982,999	1,224,049	1,183,175
A1620 MUNICIPAL BUILDING							
A1620 51101 REGULAR SALARIES	226,469	250,950	193,229	259,154	259,154	274,117	274,117
A1620 51102 TEMPORARY SALARIES	41,203	42,821	29,554	53,447	53,447	62,400	62,400
A1620 51103 OVERTIME SALARIES	12,409	23,656	25,834	17,500	17,500	25,000	17,500
A1620 51107 NIGHT DIFFERENTIAL	262	2,544	5,268	4,250	4,250	4,250	4,250
A1620 52220 MACHINERY & EQUIPMENT	1,221	1,041					
A1620 54410 SUPPLIES & MATERIALS	12,139	8,155	5,862	15,000	15,000	15,000	15,000
A1620 54412 MAINTENANCE SUPPLIES	1,148	1,555	685	1,500	1,500	1,500	1,500
A1620 54413 CLEANING SUPPLIES	4,336	2,476	1,508	3,000	3,000	3,000	3,000
A1620 54422 GAS & ELECTRIC	524,305	450,855	394,502	350,000	350,000	475,000	475,000
A1620 54440 CONTRACTED SERVICES	3,000	695	883	3,000	3,000	3,000	3,000
A1620 54442 EQUIPMENT RENTALS	680	1,228	-	1,250	1,250	1,250	1,250
A1620 54443 EQUIPMENT REPAIRS	36,603	24,245	2,025	25,000	25,000	25,000	25,000
A1620 54444 BUILDING REPAIRS	195,922	171,755	19,659	25,000	25,000	25,000	25,000
A1620 54445 MAINTENANCE CONTRACTS	40,373	34,342	24,002	50,000	50,000	50,000	50,000
TOTAL MUNICIPAL BUILDING	1,100,070	1,016,318	703,011	808,101	808,101	964,517	957,017
A1640 CENTRAL GARAGE							
A1640 51101 REGULAR SALARIES	477,654	434,709	359,156	493,817	493,817	518,105	518,105
A1640 51102 TEMPORARY SALARIES	2,872	53,193	31,973	19,410	19,410	79,924	75,313
A1640 51103 OVERTIME SALARIES	90,261	44,184	35,446	40,000	40,000	55,000	40,000
A1640 51107 NIGHT DIFFERENTIAL	7,557			2,500	2,500		
A1640 52220 MACHINERY & EQUIPMENT	17,135	5,128					
A1640 54400 PETROLEUM PRODUCTS	6,794	10,748	10,187	20,000	20,000	25,000	20,000
A1640 54410 SUPPLIES & MATERIALS	1,451	4,069	3,029	4,000	4,000	7,000	7,000
A1640 54412 MAINTENANCE SUPPLIES	1,330	1,089	1,215	6,000	6,000	6,000	6,000
A1640 54415 VEHICLE GAS	726,091	576,641	298,784	600,000	600,000	600,000	525,000
A1640 54440 CONTRACTED SERVICES	2,741		375	2,000	2,000	2,000	2,000
A1640 54442 EQUIPMENT RENTALS		902		5,000	5,000	5,000	5,000
A1640 54443 EQUIPMENT REPAIRS	1,040			5,000	5,000	5,000	5,000
A1640 54444 BUILDING REPAIRS	563	472					
A1640 54445 MAINTENANCE CONTRACTS		2,000		5,000	5,000	5,000	5,000
A1640 54499 VEHICLE REPAIR LINE	668,334	685,420	393,783	500,000	565,000	600,000	600,000
TOTAL CENTRAL GARAGE	2,003,823	1,818,555	1,133,948	1,702,727	1,767,727	1,908,029	1,808,418

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DESCRIPTION	ACTUAL		3/31/2016	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED
	6/30/2014	6/30/2015	ACTUAL YTD 6/30/2016				
A1671 CENTRAL ADMINISTRATIVE SERVICES							
A1671 51101 REGULAR SALARIES	\$ 79,588	\$ 50,440	\$ 90,537	\$ 134,699	\$ 134,699	\$ 139,406	\$ 139,406
A1671 51102 TEMPORARY SALARIES	79,587	103,274	82,601	125,058	143,633	126,258	104,595
A1671 51103 OVERTIME SALARIES	51	1,426	1,327	1,200	1,200	1,350	1,350
A1671 54410 SUPPLIES & MATERIALS	253	2,687	432	500	500	500	1,000
A1671 54419 UNIFORMS		52,811	55,657	72,000	72,000	80,000	75,000
A1671 54442 EQUIPMENT RENTALS				828	828		
A1671 54445 MAINTENANCE CONTRACTS	14,234	2,709	8,569	15,000	15,000	15,000	12,000
A1671 54460 POSTAGE	79,059	94,517	74,286	90,000	90,000	90,000	90,000
A1671 54465 AUTO ALLOWANCE	105						
TOTAL CENTRAL ADMININSTRATIVE SERVICES	252,877	307,864	313,409	439,285	457,860	452,514	423,351
A1680 INFORMATION TECHNOLOGY							
A1680 51101 REGULAR SALARIES	87,020	99,334	77,253	106,368	106,368	110,229	110,229
A1680 51102 TEMPORARY SALARIES	1,819	19,273				27,840	27,840
A1680 52220 MACHINERY & EQUIPMENT	24,758			5,300	5,300	5,000	
A1680 54410 SUPPLIES & MATERIALS	2,400	6,859	3,097	4,000	4,000	4,000	7,500
A1680 54411 SOFTWARE LICENSING FEES	20,672	14,648	20,256	27,535	27,535	15,000	15,000
A1680 54417 OFFICE SUPPLIES	618	664	447	700	700	700	700
A1680 54421 TELEPHONE & COMMUNICATION	145,693	149,132	111,586	149,755	149,755	155,074	155,074
A1680 54440 CONTRACTED SERVICES	4,547	2,325	219	5,000	5,000	5,000	7,000
A1680 54443 EQUIPMENT REPAIRS	2,847		1,468	1,500	1,500	1,500	1,500
A1680 54445 MAINTENANCE CONTRACTS	165,324	178,091	153,409	194,320	194,320	202,869	202,869
A1680 54453 CONSULTANTS	1,550		2,500	2,500	2,500	2,500	2,500
A1680 54463 TRAINING EXPENSE	4,700	27					
TOTAL INFORMATION TECHNOLOGY	461,948	470,353	367,735	496,978	496,978	529,712	530,212
A1910 UNALLOCATED INSURANCE							
A1910 54402 UNALLOCATED INSURANCE	703,210	884,542	1,149,831	1,003,200	1,003,200	950,000	950,000
TOTAL UNALLOCATED INSURANCE	703,210	884,542	1,149,831	1,003,200	1,003,200	950,000	950,000
A1930 JUDGMENTS & CLAIMS							
A1930 54403 TAX CERTIORARI CLAIMS	675,353	865,220	81,500	580,000	577,910	580,000	575,000
A1930 54404 JUDICIARY CLAIMS OTHER	196,619	60,695	52,088	50,000	52,090	50,000	47,500
TOTAL JUDGMENTS & CLAIMS	871,972	925,915	133,588	630,000	630,000	630,000	622,500
A1980 MTA PAYROLL TAX							
A1980 54504 MTA COMMUTER TAX	142,737	125,281	100,118	120,079	120,079	126,651	123,388
TOTAL MTA PAYROLL TAX	142,737	125,281	100,118	120,079	120,079	126,651	123,388
A1982 PERPETUAL INVENTORY & SUPPLY							
A1982 52210 FURNITURE & FURNISHINGS	3,500	7,481	325	5,000	500		
A1982 54405 PERPETUAL INVENT'Y & SUPP	5,401	6,709	3,894	5,000	5,000	9,000	9,000
A1982 54417 OFFICE SUPPLIES	24,533	27,289	10,817	25,000	25,000	25,000	25,000
A1982 54425 SMALL FURNISHINGS			3,894		4,500	5,000	5,000
A1982 54462 TRAVEL EXPENSE	16,892	22,778	12,363	20,000	20,000	20,000	20,000
A1982 54463 TRAINING EXPENSE	25,071	11,542	6,428	35,000	35,000	35,000	35,000
A1982 54502 SAFETY EQUIPMENT	13,453	19,780	9,549	20,000	20,000	50,000	50,000
TOTAL PERPETUAL INVENTORY & SUPPLY	88,850	95,579	47,270	110,000	110,000	144,000	144,000
A1990 CONTINGENCY							
A1990 51105 TERMINATION SALARIES	2,082,067	2,912,895	1,569,422	1,800,000	1,800,000	1,800,001	1,800,000
A1990 54406 CONTINGENCY				438,760	395,069	450,000	644,975
TOTAL CONTINGENCY	2,082,067	2,912,895	1,569,422	2,238,760	2,195,069	2,250,001	2,444,975
A2490 COMMUNITY COLLEGE CHARGEBACK							
A2490 54408 TAXES & ASSESSMT PROPERTY	295,401	361,928		250,000	250,000	440,000	440,000
A2490 54501 COLLEGE REIMBURSEMENTS	2,550	3,831		4,000	4,000	4,000	4,000
TOTAL COMMUNITY COLLEGE CHARGEBACK	297,951	365,759	-	254,000	254,000	444,000	444,000

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A3120 POLICE							
A3120 51101 REGULAR SALARIES	\$ 9,067,827	\$ 9,652,720	\$ 7,207,041	\$ 9,950,608	\$ 9,950,608	\$ 10,105,622	\$ 10,105,622
A3120 51102 TEMPORARY SALARIES	394,135	400,268	241,693	360,000	360,000	310,351	335,000
A3120 51103 OVERTIME SALARIES	1,196,393	1,333,875	865,114	1,025,000	1,042,907	1,025,000	1,025,000
A3120 51104 HOLIDAY SALARIES	570,786	587,489	271,736	600,000	600,000	590,000	590,000
A3120 51106 RETROACTIVE SALARIES	4,683,368						
A3120 51107 NIGHT DIFFERENTIAL	564,990	597,906	302,647	605,000	605,000	600,000	600,000
A3120 52210 FURNITURE & FURNISHINGS	3,584	95					
A3120 52220 MACHINERY & EQUIPMENT	17,079	11,358			28,341	5,000	
A3120 54410 SUPPLIES & MATERIALS	17,289	27,856	30,423	25,000	30,770	30,000	35,000
A3120 54417 OFFICE SUPPLIES	6,728	5,214	2,558	4,500	4,040	4,500	4,500
A3120 54418 SIGNS		17,622	22,656	21,000	25,986	20,000	20,000
A3120 54419 UNIFORMS	144,792	153,619	143,655	145,000	145,000	145,000	145,000
A3120 54421 TELEPHONE & COMMUNICATION	13,187	6,528	7,254	15,000	14,960	15,000	12,000
A3120 54425 SMALL FURNISHINGS	3,230	1,817	285	5,000	5,000	5,000	5,000
A3120 54440 CONTRACTED SERVICES	4,875	51,814					
A3120 54441 PRINTING	922	900	1,383	1,500	1,500	1,500	1,500
A3120 54442 EQUIPMENT RENTALS	2,837	3,325	3,372	5,000	5,000	5,000	4,000
A3120 54443 EQUIPMENT REPAIRS	9,000	1,498	5,619	7,000	7,000	7,000	7,000
A3120 54444 BUILDING REPAIRS	325			600	600		
A3120 54445 MAINTENANCE CONTRACTS	8,634	23,029	20,025	55,000	50,000	30,000	30,000
A3120 54450 FEES FOR SERVICES	112,483	70,375	48,729	90,000	85,164	115,000	115,000
A3120 54462 TRAVEL EXPENSE	1,354	1,658					
A3120 54463 TRAINING EXPENSE	8,541	6,237	5,325	9,000	9,080	9,000	9,000
A3120 54464 SUBSCRIPTIONS	1,392	83	582	1,500	1,500	1,500	1,500
A3120 54468 MUNICIPAL ASSN DUES	750	680	650	700	700	700	700
A3120 54507 POLICE FORFEITURE EXPENSES	35,791	11,018					
TOTAL POLICE	16,870,292	12,966,984	9,180,747	12,926,408	12,973,156	13,025,173	13,045,822
A3310 TRAFFIC CONTROL							
A3310 54399 PARKING LOT FEES	142,000	140,500	140,090	145,000	145,000	145,000	150,000
TOTAL TRAFFIC CONTROL	142,000	140,500	140,090	145,000	145,000	145,000	150,000
A3410 FIRE PROTECTION							
A3410 51101 REGULAR SALARIES	3,167,512	2,955,045	2,091,944	2,910,820	2,910,820	2,660,867	2,619,267
A3410 51102 TEMPORARY SALARIES	160,095	158,001	116,023	195,000	195,000	195,884	195,712
A3410 51103 OVERTIME SALARIES	373,664	515,435	493,151	175,000	175,000	454,189	175,000
A3410 52220 MACHINERY & EQUIPMENT	41,831	47,842		10,000	6,533	10,000	
A3410 54410 SUPPLIES & MATERIALS	19,237	22,811	22,532	40,000	40,000	40,000	35,000
A3410 54413 CLEANING SUPPLIES	813	857	483	750	750	600	600
A3410 54419 UNIFORMS	56,680	49,633	42,134	65,000	65,000	65,000	60,000
A3410 54422 GAS & ELECTRIC	38,020	42,124	26,303	41,500	41,500	45,000	41,500
A3410 54440 CONTRACTED SERVICES	14,062	11,086	61,402	93,500	93,500	93,500	94,000
A3410 54442 EQUIPMENT RENTALS	1,084	1,911	788	2,900	2,900	2,900	2,500
A3410 54443 EQUIPMENT REPAIRS	25,577	19,006	9,575	25,000	25,000	24,000	24,000
A3410 54445 MAINTENANCE CONTRACTS	11,432	7,095	10,480	12,500	12,500	12,500	12,500
A3410 54450 FEES FOR SERVICES	29,980	23,208					
A3410 54467 SPECIAL PROGRAMS	58,693	63,341					
A3410 54468 MUNICIPAL ASSN DUES	500			500	500	500	
A3410 54503 INSTALLATION DINNER	10,000	10,000					
TOTAL FIRE PROTECTION	4,009,180	3,927,395	2,874,815	3,572,470	3,569,003	3,604,940	3,260,079
A3510 ANIMAL CONTROL							
A3510 52710 ANIMAL SHELTER SUPPLIES	8,886	94		1,500		1,500	1,500
A3510 54410 SUPPLIES & MATERIALS		937	617	5,000	6,500		
A3510 54440 CONTRACTED SERVICES		89,990	67,500	95,000	95,000	115,000	115,000
A3510 54450 FEES FOR SERVICES		4,863	12,912		11,725		
TOTAL ANIMAL CONTROL	8,886	95,884	81,029	101,500	113,225	116,500	116,500

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	6/30/2014	6/30/2015	ACTUAL YTD 6/30/2016				
A3630 AUXILIARY POLICE							
A3630 54410 SUPPLIES & MATERIALS	\$ 1,986	\$ 480	\$ 170	\$ 500	\$ 500	\$ 500	\$ 500
A3630 54417 OFFICE SUPPLIES	90		158	500	500	500	500
A3630 54419 UNIFORMS	12,031	8,709	5,673	8,500	8,500	7,500	7,500
A3630 54421 TELEPHONE & COMMUNICATION				500	500	500	500
A3630 54422 GAS & ELECTRIC	12,130	11,629	5,285	15,000	15,000	15,000	12,000
A3630 54440 CONTRACTED SERVICES			200	500	500	4,000	4,000
A3630 54444 BUILDING REPAIRS		1,900	75	500	500		
TOTAL AUXILIARY POLICE	26,237	22,718	11,561	26,000	26,000	28,000	25,000
A5142 SNOW REMOVAL							
A5142 51103 OVERTIME SALARIES		70,267	165,825	135,000	135,000	150,000	150,000
A5142 54426 SNOW REMOVAL MATERIALS		71,442	87,917	75,000	73,500	75,000	75,000
A5142 54499 VEHICLE REPAIRS		13,958	27,039	35,000	36,500	30,000	30,000
TOTAL SNOW REMOVAL		155,667	280,781	245,000	245,000	255,000	255,000
A5182 STREET LIGHTING							
A5182 54440 CONTRACTED SERVICES	307,763	248,889	158,500	225,000	225,000	250,000	250,000
TOTAL STREET LIGHTING	307,763	248,889	158,500	225,000	225,000	250,000	250,000
A5630 BUS TRANSPORTATION							
A5630 51101 REGULAR SALARIES	932,029	1,074,358	767,727	1,122,707	1,122,707	1,079,635	1,079,635
A5630 51102 TEMPORARY SALARIES	260,370	259,800	203,635	288,340	288,340	284,075	284,075
A5630 51103 OVERTIME SALARIES	20,627	133,224	88,828	65,000	65,000	65,000	65,000
A5630 51107 NIGHT DIFFERENTIAL	18,679	19,518	8,590	19,000	19,000	19,000	19,000
A5630 52220 MACHINERY & EQUIPMENT	19,040						
A5630 52230 MOTOR VEHICLES		43,750					
A5630 54400 PETROLEUM PRODUCTS	29						5,000
A5630 54410 SUPPLIES & MATERIALS	394	84					
A5630 54412 MAINTENANCE SUPPLIES	1,799	1,954	1,502	1,100	1,950	1,100	1,100
A5630 54417 OFFICE SUPPLIES	239	93		200	100	200	200
A5630 54419 UNIFORMS	571				738		
A5630 54425 SMALL FURNISHING			737				
A5630 54440 CONTRACTED SERVICES	7,576	6,818	3,764	6,000	6,940	6,000	6,000
A5630 54462 TRAVEL EXPENSE	1,647	366	458	1,000	660	1,000	1,000
A5630 54463 TRAINING EXPENSE	726	811	614	1,000	1,000	1,000	1,000
A5630 54468 MUNICIPAL ASSN DUES	375	375	350	375	425	375	375
A5630 54469 MISCELLANEOUS							
A5630 54499 VEHICLE REPAIRS	37,997	28,470	26,771	60,000	57,862	60,000	60,000
TOTAL BUS TRANSPORTATION	1,302,098	1,569,621	1,102,976	1,564,722	1,564,722	1,517,385	1,522,385
A5989 OTHER TRANSPORTATION							
A5989 51102 TEMPORARY SALARIES				3,744	3,744	3,744	3,744
A5989 43602 LIRR REIMBURSEMENT FOR METERS	900	17		3,500	3,500	3,500	3,500
A5989 43604 LIRR PARKING DECK MAINTENANCE	8,063	31,630	945	25,000	25,000	25,000	25,000
TOTAL OTHER TRANSPORTATION	8,963	31,647	945	32,244	32,244	32,244	32,244
A6410 PUBLICITY							
A6410 51101 REGULAR SALARIES	79,046	90,162	67,741	88,868	88,868	91,089	91,089
A6410 51102 TEMPORARY SALARIES	21,114	22,973	15,017	19,500	19,500	24,012	24,012
A6410 51103 OVERTIME SALARIES	23						
A6410 54410 SUPPLIES & MATERIALS	211	116					
A6410 54417 OFFICE SUPPLIES	443	497	396	500	500	500	500
A6410 54440 CONTRACTED SERVICES	18,173	17,426	8,638	17,500	17,300	17,500	17,500
A6410 54441 PRINTING	32,013	45,007	28,989	40,000	40,000	40,000	40,000
A6410 54464 SUBSCRIPTIONS	372	706	292	500	700	600	600
TOTAL PUBLICITY	151,395	176,887	121,073	166,868	166,868	173,701	173,701
A6420 ECONOMIC DEVELOPMENT							
A6420 51101 REGULAR SALARIES	125,287	152,357	117,536	151,598	151,598	208,969	208,969
A6420 51102 TEMPORARY SALARIES							24,000
A6420 54410 SUPPLIES AND MATERIALS						2,000	1,000
A6420 54417 OFFICE SUPPLIES						500	
A6420 54440 CONTRACTED SERVICES		142,085	153,535	60,000	577,700	365,000	65,000
A6420 54441 PRINTING						7,500	5,000
A6420 54468 MUNICIPAL ASSN DUES						400	400
TOTAL ECONOMIC DEVELOPMENT	125,287	294,442	271,071	211,598	729,298	584,369	298,969
A6510 VETERANS SERVICES							
A6510 54508 VETERANS SERVICES	10,715	4,695		8,529	8,529		
TOTAL VETERANS SERVICES	10,715	4,695	-	8,529	8,529	-	-

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	6/30/2014	6/30/2015	ACTUAL YTD 6/30/2016				
A7140 RECREATION							
A7140 51101 REGULAR SALARIES	\$ 902,696	\$ 907,220	\$ 715,325	\$ 1,143,524	\$ 1,153,186	\$ 1,207,427	\$ 1,207,427
A7140 51102 TEMPORARY SALARIES	1,536,402	1,293,520	914,811	1,124,040	1,124,040	1,378,653	1,228,653
A7140 51103 OVERTIME SALARIES	75,622	79,737	101,286	72,000	72,000	105,622	72,000
A7140 51107 NIGHT DIFFERENTIAL	25,315	17,985	9,556	16,500	16,500	19,500	16,500
A7140 52220 MACHINERY & EQUIPMENT	10,744	5,581	25,656		25,656	15,000	
A7140 52221 LEASE OF EQUIPMENT	1,000	2,000					
A7140 54102 INSURANCE	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A7140 54103 POOL PERMITS	1,315	1,315	1,315	1,315	1,315	1,315	1,315
A7140 54410 SUPPLIES & MATERIALS	207,982	136,690	91,044	122,500	123,549	150,000	105,000
A7140 54412 MAINTENANCE SUPPLIES	3,485	14,912	5,022	13,000	13,000	13,000	13,000
A7140 54413 CLEANING SUPPLIES	3,954	2,499	931	3,000	3,000	3,000	3,000
A7140 54416 CHEMICALS	12,842	13,158	7,722	14,000	14,000	15,000	14,000
A7140 54417 OFFICE SUPPLIES		949	427	750	750	750	750
A7140 54418 SIGNS			875	6,000	3,000	1,500	1,500
A7140 54419 UNIFORMS		9,000					
A7140 54422 GAS & ELECTRIC	140,230	225,400	129,842	150,000	150,000	175,000	160,000
A7140 54440 CONTRACTED SERVICES	24,137	43,734	38,233	45,000	45,000	50,000	45,000
A7140 54441 PRINTING	11,489	13,581	8,471	13,500	13,500	14,000	13,500
A7140 54443 EQUIPMENT REPAIRS	2,405	4,208	3,328	4,500	6,000	10,000	7,500
A7140 54444 BUILDING REPAIRS		5,500	4,910	7,000	7,000	7,000	7,000
A7140 54445 MAINTENANCE CONTRACTS	4,135	1,100	800	1,500	1,200	1,500	1,500
A7140 54469 MISCELLANEOUS				500	500	500	500
A7140 54509 LEASE OF EQUIPMENT				2,000		2,000	2,000
TOTAL RECREATION	2,969,753	2,784,089	2,065,554	2,746,629	2,779,196	3,176,767	2,906,145
A7141 ICE ARENA							
A7141 51101 REGULAR SALARIES		49,288	41,176	53,703	53,703	57,025	57,025
A7141 51102 TEMPORARY SALARIES		308,661	227,963	266,624	266,624	303,124	271,538
A7141 51103 OVERTIME SALARIES		8,423	8,117	5,000	5,000	11,760	7,500
A7141 51107 NIGHT DIFFERENTIAL		1,569	548	1,200	1,200	1,200	1,200
A7141 52220 MACHINERY & EQUIPMENT		7,196	5,240	5,200	5,240	5,240	5,240
A7141 54410 SUPPLIES & MATERIALS	83,261	71,226	51,874	80,000	80,000	80,000	80,000
A7141 54412 MAINTENANCE SUPPLIES	1,789	2,555	2,324	2,500	2,500	2,500	2,500
A7141 54413 CLEANING SUPPLIES		2,019	1,282	2,500	2,500	2,500	2,500
A7141 54417 OFFICE SUPPLIES		461	164	350	350	350	350
A7141 54422 GAS & ELECTRIC	317,613	219,158	122,677	225,000	225,000	245,000	225,000
A7141 54440 CONTRACTED SERVICES	3,825	3,979	3,759	4,000	4,000	4,200	4,200
A7141 54443 EQUIPMENT REPAIRS	5,402	3,504	5,176	7,000	7,000	5,000	5,000
A7141 54444 BUILDING REPAIRS	13,941	5,315	2,939	3,500	3,500	5,500	5,000
A7141 54445 MAINTENANCE CONTRACTS	2,320	1,800	1,050	1,800	1,800	1,800	1,800
TOTAL ICE ARENA	428,151	685,154	474,289	658,377	658,417	725,199	668,853
A7186 LIFEGUARDS							
A7186 51102 TEMPORARY SALARIES	1,242,437	1,278,343	1,038,683	1,250,000	1,250,000	1,250,000	1,250,000
A7186 52220 MACHINERY & EQUIPMENT	1,335	4,656					
A7186 54410 SUPPLIES & MATERIALS	10,907	5,208	2,557	10,000	10,000	10,000	10,000
A7186 54419 UNIFORMS	19,895	23,371	1,920	23,000	23,000	23,000	23,000
A7186 54421 TELEPHONE & COMMUNICATION		3,015					
A7186 54440 CONTRACTED SERVICES	3,875	843		4,000	4,000	4,000	4,000
A7186 54443 EQUIPMENT REPAIRS	2,414			4,500	4,500	4,500	4,500
A7186 54444 BUILDING REPAIRS	478			300	300	300	300
TOTAL LIFEGUARDS	1,281,341	1,315,436	1,043,160	1,291,800	1,291,800	1,291,800	1,291,800
A7187 BEACH PARK							
A7187 51101 REGULAR SALARIES							
A7187 51102 TEMPORARY SALARIES	514,460	471,547	351,282	478,626	478,626	693,846	592,500
A7187 52220 MACHINERY AND EQUIPMENT			9,400		9,400		
A7187 54410 SUPPLIES & MATERIALS	19,584	15,597	4,873	20,000	10,235	40,000	40,000
A7187 54440 CONTRACTED SERVICES	141,295	17,487		20,000	20,365	5,000	5,000
TOTAL BEACH PARK	675,339	504,631	365,555	518,626	518,626	738,846	637,500

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	6/30/2014	6/30/2015	ACTUAL YTD 6/30/2016				
A7310 YOUTH & FAMILY SERVICES							
A7310 51101 REGULAR SALARIES	\$ 288,388	\$ 361,106	\$ 279,665	\$ 333,027	\$ 333,027	\$ 348,169	\$ 348,169
A7310 51102 TEMPORARY SALARIES	274,280	267,792	177,464	220,000	220,000	266,122	245,000
A7310 51103 OVERTIME SALARIES	13	4,047					
A7310 54410 SUPPLIES & MATERIALS	16,465	12,102	5,308	12,500	12,500	12,500	12,500
A7310 54413 CLEANING SUPPLIES	970	972	400	1,000	1,000	1,000	1,000
A7310 54422 GAS & ELECTRIC	15,071	17,255	75,314	15,000	15,000	22,500	20,000
A7310 54425 SMALL FURNISHINGS		900		800	800	800	800
A7310 54437 PROGRAM FOOD SUPPLIES	1,556	4,285	6,955	12,000	12,000	12,000	12,000
A7310 54440 CONTRACTED SERVICES	1,148	270	6,606	800	10,800	800	800
A7310 54445 MAINTENANCE CONTRACTS	3,090	2,588	1,301	3,000	3,000	3,000	3,000
A7310 54467 SPECIAL PROGRAMS	87,970	119,624	71,551	90,000	91,186	90,000	85,000
TOTAL YOUTH & FAMILY SERVICES	688,951	790,941	624,564	688,127	699,313	756,891	728,269
A7320 MLK CENTER							
A7320 51101 REGULAR SALARIES	162,819	110,100					
A7320 51102 TEMPORARY SALARIES	69,855	49,372					
A7320 51103 OVERTIME SALARIES		406					
A7320 54410 SUPPLIES & MATERIALS	7,281	3,013	2,450	7,500	7,500	10,000	10,000
A7320 54413 CLEANING SUPPLIES	1,213	1,548	413	2,000	2,000	2,000	2,000
A7320 54422 GAS & ELECTRIC	29,034	27,837	21,235	32,500	32,500	32,500	32,500
A7320 54437 PROGRAM FOOD SUPPLIES	31,638	16,493					
A7320 54440 CONTRACTED SERVICES	1,710	2,055					
A7320 54445 MAINTENANCE CONTRACTS	945						
A7320 54467 SPECIAL PROGRAMS	8,693						
TOTAL MLK CENTER	313,188	210,824	24,098	42,000	42,000	44,500	44,500
A7330 MAGNOLIA COMMUNITY CENTER DAYCARE							
A7330 51101 REGULAR SALARIES	239		44,570	155,067	155,067	159,720	159,720
A7330 51102 TEMPORARY SALARIES	200,143	177,158	146,709	180,000	180,000	288,249	225,000
A7330 51103 OVERTIME SALARIES	53		6				
A7330 52220 MACHINERY & EQUIPMENT		5,850					
A7330 54410 SUPPLIES & MATERIALS	8,629	8,296	4,546	8,000	7,350	9,000	9,000
A7330 54413 CLEANING SUPPLIES	872	487		500	500	1,000	500
A7330 54422 GAS & ELECTRIC	39,657	33,974	32,023	35,000	35,000	35,000	30,000
A7330 54425 SMALL FURNISHINGS							
A7330 54437 PROGRAM FOOD SUPPLIES			13,733	25,000	25,000	25,000	25,000
A7330 54440 CONTRACTED SERVICES	3,347	555	245	1,750	1,750	1,750	1,750
A7330 54443 EQUIPMENT REPAIRS	1,319	35	349	500	1,150	1,000	1,000
A7330 54445 MAINTENANCE CONTRACTS	2,861	2,355	1,220	3,000	3,000	3,000	3,000
TOTAL MAGNOLIA COMMUNITY CENTER DAYCARE	257,120	228,710	243,401	408,817	408,817	523,719	454,970
A7550 CELEBRATIONS							
A7550 51102 TEMPORARY SALARIES			62,347	100,000	100,000	90,000	120,000
A7550 51103 OVERTIME SALARIES	13,606	22,008	34,430	20,200	20,200	40,000	40,000
A7550 54410 SUPPLIES & MATERIALS	27,072	26,171	29,070	30,000	30,000	30,000	30,000
A7550 54436 BENCHES	28,213	23,577	16,264	7,000	7,000	7,000	7,000
A7550 54440 CONTRACTED SERVICES	52,430	73,217	107,097	85,000	85,000	85,000	85,000
A7550 54441 PRINTING	434	275	543	500	544	500	500
A7550 54461 ADVERTISING		999		2,500	2,456	2,500	2,500
TOTAL CELEBRATIONS	121,755	146,247	249,751	245,200	245,200	255,000	285,000
A7560 PERFORMING ARTS							
A7560 52220 MACHINERY & EQUIPMENT	2,742	3,835				5,000	5,000
A7560 54410 SUPPLIES AND MATERIALS			225	2,250	405	2,250	2,250
A7560 54440 CONTRACTED SERVICES	36,550	41,800	50,050	45,700	47,600	55,000	52,500
A7560 54443 EQUIPMENT REPAIRS	780					2,500	2,500
TOTAL PERFORMING ARTS	40,072	45,635	50,275	47,950	48,005	64,750	62,250
A7610 PROGRAM FOR AGING							
A7610 54467 SPECIAL PROGRAMS	1,200	1,200		1,800	1,800	1,800	1,800
TOTAL PROGRAM FOR AGING	1,200	1,200	-	1,800	1,800	1,800	1,800
A8010 ZONING BOARD OF APPEALS							
A8010 51101 REGULAR SALARIES	10,231			60,000	60,000	60,000	60,000
A8010 54418 SIGNS	150	1,400	1,400	1,400	1,400	1,400	1,400
A8010 54440 CONTRACTED SERVICES	8,100	6,200	3,500	6,100	6,100	6,000	6,000
TOTAL ZONING BOARD OF APPEALS	18,481	7,600	4,900	67,500	67,500	67,400	67,400

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	6/30/2014	6/30/2015	ACTUAL YTD 6/30/2016				
A8160 SANITATION							
A8160 51101 REGULAR SALARIES	\$ 1,193,970	\$ 1,264,202	\$ 1,027,098	\$ 1,386,826	\$ 1,386,826	\$ 1,488,689	\$ 1,488,689
A8160 51102 TEMPORARY SALARIES	407,803	406,832	285,570	385,805	385,805	420,120	354,810
A8160 51103 OVERTIME SALARIES	154,194	157,555	154,203	135,000	135,000	175,000	165,000
A8160 51107 NIGHT DIFFERENTIAL	10,514	6,684	4,728	10,000	10,000	10,000	10,000
A8160 52220 MACHINERY & EQUIPMENT		477					
A8160 54400 PETROLEUM PRODUCTS	12,094	13,943	4,806	10,000	10,000	15,000	15,000
A8160 54410 SUPPLIES & MATERIALS	21,837	31,842	7,538	30,000	30,000	35,000	32,500
A8160 54412 MAINTENANCE SUPPLIES	448	500	1,600	3,000	3,000	3,500	3,000
A8160 54413 CLEANING SUPPLIES		699	146	1,000	1,000	1,000	1,000
A8160 54440 CONTRACTED SERVICES	1,296	812	240	3,000	3,000	4,000	4,000
A8160 54442 EQUIPMENT RENTALS	94,500						
A8160 54443 EQUIPMENT REPAIRS			257	2,500	2,500	3,000	3,000
A8160 54459 WASTE & RUBBISH REMOVAL	2,144,438	1,988,311	1,495,009	1,800,000	1,860,000	1,900,000	1,900,000
TOTAL SANITATION	4,041,094	3,871,857	2,981,195	3,767,131	3,827,131	4,055,309	3,976,999
A8170 STREET MAINTENANCE							
A8170 51101 REGULAR SALARIES	1,181,070	1,153,968	976,721	1,245,789	1,236,127	1,392,203	1,392,203
A8170 51102 TEMPORARY SALARIES	241,423	245,611	149,904	277,900	277,900	257,843	215,000
A8170 51103 OVERTIME SALARIES	144,080	79,092	56,469	35,000	35,000	75,000	60,000
A8170 51107 NIGHT DIFFERENTIAL	1,146	1,110	600	2,000	2,000	2,000	2,000
A8170 52220 MACHINERY & EQUIPMENT	6,924	13,693				28,500	
A8170 54410 SUPPLIES & MATERIALS	24,918	49,185	30,768	42,500	42,500	42,500	42,500
A8170 54412 MAINTENANCE SUPPLIES		3,382	1,708	4,000	4,000	4,000	4,000
A8170 54418 SIGNS	17,687						
A8170 54426 SNOW REMOVAL MATERIALS	59,555						
A8170 54440 CONTRACTED SERVICES	1,720	22,409	140	1,500	43,235	250	250
A8170 54442 EQUIPMENT RENTALS						20,000	20,000
A8170 54443 EQUIPMENT REPAIRS	3,409	3,982	2,257	4,000	4,000	4,000	4,000
A8170 54444 BUILDING REPAIRS	8						
A8170 54449 MASONRY REPAIRS	7,026	112,972	146,274	50,000	225,000	150,000	
A8170 54510 CONTRACTED SERVICES, OTHER GOV'T	106,916	683,418					
TOTAL STREET MAINTENANCE	1,795,882	2,368,822	1,364,841	1,662,689	1,869,762	1,976,296	1,739,953
A8172 BEACH MAINTENANCE							
A8172 51101 REGULAR SALARIES	1,104,759	1,400,659	1,094,788	1,494,677	1,494,677	1,558,779	1,558,779
A8172 51102 TEMPORARY SALARIES	220,323	258,253	257,217	286,485	286,485	300,000	285,000
A8172 51103 OVERTIME SALARIES	327,227	272,678	283,509	125,000	125,000	200,000	150,000
A8172 51107 NIGHT DIFFERENTIAL	20,512	5,749	3,918	5,000	5,000	5,000	5,000
A8172 52220 MACHINERY & EQUIPMENT	89,302	5,853					
A8172 52241 BOARDWALK RECONSTRUCTION	612	5,156					
A8172 54410 SUPPLIES & MATERIALS	70,894	72,828	48,006	55,000	56,000	80,000	70,000
A8172 54412 MAINTENANCE SUPPLIES	9,866	6,563	2,468	5,000	5,000	10,000	10,000
A8172 54413 CLEANING SUPPLIES	3,001	3,629	204	4,500	3,500	5,500	5,500
A8172 54440 CONTRACTED SERVICES	357	1,230	160	2,500	2,500	2,500	2,500
A8172 54442 EQUIPMENT RENTALS	(7,427)	55,389	45,193	50,000	51,000	50,000	50,000
A8172 54443 EQUIPMENT REPAIRS	4,796	9,087	1,830	4,000	4,000	10,000	7,000
A8172 54444 BUILDING REPAIRS	189						
A8172 54469 MISCELLANEOUS	2,143	3,456	3,376	3,500	4,500	3,500	3,500
A8172 54510 BOARDWALK RECONSTRUCTION				5,000	4,000	10,000	
TOTAL BEACH MAINTENANCE	1,846,554	2,100,530	1,744,034	2,040,662	2,041,662	2,235,279	2,147,279
A8560 SHADE TREES							
A8560 51102 TEMPORARY SALARIES			23,960	50,400	49,235	50,400	40,000
A8560 54469 MISCELLANEOUS		2,654	16,165	15,000	16,165	15,000	15,000
TOTAL SHADE TREES		2,654	40,125	65,400	65,400	65,400	55,000
A8710 CONSERVATION-RECYCLING							
A8710 52220 MACHINERY & EQUIPMENT							
A8710 54440 CONTRACTED SERVICES	35,327	24,076	2,582	40,000	40,000	40,000	40,000
TOTAL CONSERVATION-RECYCLING	35,327	24,076	2,582	40,000	40,000	40,000	40,000

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2014	ACTUAL 6/30/2015	3/31/2016 ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
A8989 EMERGENCY TENANTS PROTECTION ACT							
A8989 54469 MISCELLANEOUS	\$ 5,970	\$ 5,790		\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050
TOTAL EMERGENCY TENANTS PROTECTION ACT	5,970	5,790	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES							
A8990 54440 CONTRACTED SERVICES	12,951	10,416	\$ 7,258	14,000	14,000	14,000	14,000
TOTAL EMPLOYEES COUNSELING SERVICES	12,951	10,416	7,258	14,000	14,000	14,000	14,000
A9010 STATE RETIREMENT							
A9010 58010 STATE RETIREMENT	1,949,596	2,436,421	2,878,636	2,675,000	2,675,000	2,700,000	2,700,000
A9010 58012 VOL SERVICE AWARDS-LOSAP		92,400	93,960	92,400	92,400	97,500	97,500
TOTAL STATE RETIREMENT	1,949,596	2,528,821	2,972,596	2,767,400	2,767,400	2,797,500	2,797,500
A9015 FIRE & POLICE RETIREMENT							
A9015 58011 NYSERS - POLICE	3,171,564	3,856,849	2,750,094	3,360,000	3,360,000	3,800,000	3,800,000
TOTAL FIRE & POLICE RETIREMENT	3,171,564	3,856,849	2,750,094	3,360,000	3,360,000	3,800,000	3,800,000
A9030 SOCIAL SECURITY							
A9030 58030 SOCIAL SECURITY	2,576,904	2,340,163	1,735,182	2,701,775	2,703,570	2,849,648	2,776,235
TOTAL SOCIAL SECURITY	2,576,904	2,340,163	1,735,182	2,701,775	2,703,570	2,849,648	2,776,235
A9045 LIFE INSURANCE							
A9045 58045 LIFE INSURANCE	104,333	107,237	73,587	120,000	120,000	120,000	120,000
TOTAL LIFE INSURANCE	104,333	107,237	73,587	120,000	120,000	120,000	120,000
A9050 UNEMPLOYMENT INSURANCE							
A9050 58050 UNEMPLOYMENT INSURANCE	77,040	64,673	14,995	75,000	75,000	50,000	50,000
TOTAL UNEMPLOYMENT INSURANCE	77,040	64,673	14,995	75,000	75,000	50,000	50,000
A9055 DISABILITY INSURANCE							
A9055 58055 DISABILITY INSURANCE	4,480	4,533	2,705	5,500	5,500	4,750	4,750
TOTAL DISABILITY INSURANCE	4,480	4,533	2,705	5,500	5,500	4,750	4,750
A9060 HOSPITAL & MEDICAL INSURANCE							
A9060 58060 HOSPITAL & MEDICAL INSURE	8,552,467	8,580,165	6,952,571	9,100,000	9,100,000	9,550,000	9,550,000
A9060 58061 COPAY & REIMBURSEMENT POLICE	2,581	691	8,834	30,000	30,000	30,000	30,000
A9060 58062 COPAY & REIMBURSEMENT FIRE	3,958	6,430	5,047	5,500	5,500	6,500	6,500
A9060 58063 COPAY & REIMBURSEMENT CSEA	32,492	30,423	31,677	35,000	35,000	35,000	35,000
A9060 58064 MEDICARE PART B REIMBURSEMENT	315,010	306,809	307,730	320,000	320,000	320,000	320,000
A9060 58065 COPAY REIMB. PBA RETIREES	6,675	3,114	1,856	15,000	15,000	10,000	10,000
A9060 58066 COPAY REIMB. UFA RETIREES	4,196	4,891	3,667	5,000	5,000	5,000	5,000
TOTAL HOSPITAL & MEDICAL INSURANCE	8,917,379	8,932,523	7,311,382	9,510,500	9,510,500	9,956,500	9,956,500
A9089 OTHER FRINGE BENEFITS							
A9089 58089 OTHER FRINGE BENEFITS	101,311	126,699	123,863	130,000	130,000	130,000	130,000
TOTAL OTHER FRINGE BENEFITS	101,311	126,699	123,863	130,000	130,000	130,000	130,000
A9710 INDEBTEDNESS							
A9710 54438 EXPENSE OF LOANS	462,583						
TOTAL INDEBTEDNESS	462,583						
A995X INTERFUND TRANSFERS							
A9917 59902 INTERFUND TRSFR SEWER		77,500		300,000	300,000		
A9950 59903 INTERFUND TRSFR CAPITAL	212,638	1,500	3,467		13,467		
A9953 59904 INTERFUND TRSFR RISK RET	1,966,383	2,490,628	2,061,723	2,830,575	2,830,575	2,892,000	2,892,000
A9955 59960 INTERFUND TRSFR -SERIAL BONDS PRINC	4,465,371	3,330,289	4,135,722	4,515,000	4,515,000	5,585,339	5,585,339
A9955 59970 INTERFUND TRSFR -SERIAL BONDS INT		1,539,341	1,330,701	1,485,186	1,485,186	1,931,961	1,931,961
A9955 59971 INTERFUND TRSFR -BAN INTEREST		146,250	155,263	170,955	170,955	209,550	209,550
A9955 59972 INTERFUND TRSFR -RAN INTEREST		724,008	375,000	375,000	375,000	323,250	323,250
A9955 59962 EQUIPMENT LEASE PRINCIPAL			305,252	325,540	325,540	294,618	294,618
A9955 59972 EQUIPMENT LEASE INTEREST			113,156	113,710	113,710	98,280	98,280
TOTAL INTERFUND TRANSFERS	6,644,392	8,309,516	8,480,284	10,115,966	10,129,433	11,334,998	11,334,998
TOTAL EXPENDITURES	\$ 74,100,990	\$ 74,923,356	58,535,590	\$ 74,949,717	\$ 75,973,840	\$ 80,736,565	\$ 79,094,634

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 GENERAL FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>	<u>ADOPTED FY 2016 Salary</u>	<u>PROPOSED FY 2017 Salary</u>
A1010	City Council	COUNCIL PERSON (5)	E	\$ 107,799	\$ 110,494
		Total		107,799	110,494
A1210	City Manager	CITY MANAGER	E	173,871	178,218
		DEPUTY CITY MANAGER	E	18,232	28,271
		EXEC. ASST. TO THE CITY MANAGER	E	54,335	55,694
		SECTY. TO THE CITY MANAGER	E	67,958	69,656
		Total		314,396	331,839
A1315	Comptrollers Office	CITY COMPTROLLER	E	140,672	150,419
		DIRECTOR COMM DEV	E, G	88,000	90,250
		DEPUTY COMPTROLLER	E		66,625
		PRINCIPAL ACCOUNT CLERK	B	83,266	87,353
		ACCOUNT CLERK	B	48,873	51,504
		ADMINISTRATIVE CLERK	B, G	44,850	47,038
		PAYROLL SUPERVISOR	B	59,554	62,696
		Total		465,215	555,885
A1325	Tax Receiver	PRINCIPAL CLERK	B	68,575	72,240
		BILLING & COLLECTION CLERK (2)	B	103,144	108,958
		Total		171,719	181,199
A1345	Purchasing	PURCHASING AGENT	B	88,253	93,083
		ACCOUNT CLERK	B	48,640	51,081
		Total		136,893	144,164
A1355	Tax Assessor	TAX ASSESSOR	B	102,178	106,617
		REAL PROPERTY ASSESSMENT AIDE	B	49,646	52,585
		ADMINISTRATIVE CLERK	B, G	44,850	46,243
		Total		196,674	205,445
A1410	City Clerk	CITY CLERK	E	88,868	91,089
		DEPUTY CITY CLERK	E	66,325	67,983
		LICENSE CLERK	B	62,391	65,361
		ADMINISTRATIVE CLERK	B, G	44,850	46,243
		Total		262,433	270,676
A1420	Corporation Counsel	CORPORATION COUNSEL	E	142,296	150,419
		ASSISTANT CORPORATION COUNSEL (3)	E	278,772	267,930
		LEGAL STENOGRAPHER (2)	B	117,442	124,135
		Total		538,510	542,484
A1430	Civil Service	PERSONNEL CLERK (SPANISH SPK)	B	57,668	60,533
		EMPLOYEE BENEFIT REPRESENTATIVE	B	74,097	78,652
		SECTY TO CIVIL SERVICE COMMISSION	E	66,325	67,983
		Total		198,091	207,169
A1445	Building Department	COMM OF BLDGS & PROPERTY	E	115,005	117,880
		BUILDING/FIRE INSPECTOR (2)	B	96,239	100,992
		CODE ENFORCEMENT OFFICER	B	49,646	52,585
		LICENSE CLERK	B	47,025	49,544
		ZONING INSPECTOR	B	77,483	82,376
		RESIDENTIAL REBUILDING COORDINATOR	E	47,000	49,379
		OFFICE AIDE	B	46,219	49,265
		Total		478,617	502,022

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
GENERAL FUND SALARY LISTING

Department	Department Location	Title/Position (#)	Class	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
A1490	Public Works	COMMISSIONER OF PUBLIC WORKS	E	\$ 156,825	\$ 160,746
		CITY ENGINEER	B	115,825	118,721
		CONSTRUCTION INSPECTOR	B	82,176	84,282
		SANITATION INSPECTOR	B	73,850	77,368
		ADMINISTRATIVE ASSISTANT	B	68,575	72,240
		SERVICE ASSISTANT	B		43,392
Total				497,251	556,749
A1620	Municipal Building	BUILDING SUPERINTENDENT	B	88,990	96,400
		MAINTENANCE MECHANIC	B	61,814	65,129
		LABORER	B	56,199	58,441
		CLEANER	B	52,152	54,147
Total				259,154	274,117
A1640	Central Garage	DIRECTOR OF GARAGE OPERATIONS	B	69,019	72,910
		ASSISTANT CHIEF MECHANIC	B	83,024	85,076
		SENIOR AUTO MECHANIC (HEAVY DUTY)	B	76,350	79,696
		AUTO MECHANIC (HEAVY DUTY) (5)	B	265,424	280,424
Total				493,817	518,105
A1671	Central Administration	GRANTS COORDINATOR	E, G	45,000	46,125
		ADMINISTRATIVE CLERK (2)	B, G	89,699	93,281
Total				134,699	139,406
A1680	Data Processing	NETWORK SPECIALIST	B	106,368	110,229
Total				106,368	110,229
A3120	Police	POLICE COMMISSIONER	E	220,281	231,441
		POLICE LIEUTENANT (4)	B	704,392	564,211
		POLICE LIEUTENANT (DETECTIVE)	B	143,855	144,446
		POLICE SERGEANT (10)	B	1,558,260	1,562,975
		POLICE SERGEANT (DETECTIVE)	B	159,872	169,493
		POLICE OFFICER (DETECTIVE) (8)	B	1,290,037	1,195,860
		POLICE OFFICER (45)	B	4,919,171	5,245,669
		PARK ENFORCEMENT SUPV	B	78,767	83,560
		PARK ENFORCE OFF/SCH CROSS GD (4)	B	231,702	243,446
		ANIMAL CONTROL OFFICER (2)	B	101,158	94,492
		WORKING SUPERVISOR	B	73,091	76,922
		SWITCHBOARD MONITOR (4)	B	228,770	242,518
		ADMINISTRATIVE AIDE (3)	B	142,239	146,963
		TIMEKEEPER	B	47,860	50,429
		CLEANER	B	51,154	53,197
Total				9,950,608	10,105,622
A3410	Fire Department	FIRE LIEUTENANT (3)	B	886,904	383,465
		FIRE LIEUTENANT MEDIC (2)	B	256,806	256,806
		FIRE LIEUTENANT XO	B	130,232	132,346
		FIREFIGHTER (14)	B	1,304,078	1,425,118
		PARAMEDIC (9)	B	332,800	421,532
Total				2,910,820	2,619,267
A5630	Transportation	BUS DISPATCHER (4)	B	316,878	307,718
		BUS DRIVER (12)	B	756,183	719,101
		LABORER	B	49,646	52,816
Total				1,122,707	1,079,635
A6410	Public Relations	DIRECTOR OF PUBLIC RELATIONS	E	88,868	91,089
Total				88,868	91,089
A6420	Economic Development	DIRECTOR OF ECONOMIC DEVELOPMENT	E,G	99,323	101,806
		DEPUTY DIRECTOR OF ECONOMIC DEV (2)	E,G	52,275	107,164
Total				151,598	208,969

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 GENERAL FUND SALARY LISTING

Department	Department Location	Title/Position (#)	Class	ADOPTED	PROPOSED
				FY 2016 Salary	FY 2017 Salary
A7140	Recreation	PARKS COMMISSIONER	E	\$ 108,817	\$ 111,538
		ASST SUPERINTENDENT OF PARKS	B	89,710	94,017
		SUPERVISOR OF RECREATION MAINT	B	82,524	84,576
		ASST. SUPERVISOR (REC. MAINT)	B	74,548	76,387
		SWIMMING POOL SUPERVISOR	B	68,580	70,294
		WORKING SUPERVISOR	B	52,187	55,189
		RECREATION LEADER (2)	B	124,909	130,000
		GEN. MECHANIC (PLUMBER)	B	53,142	58,631
		ADMINISTRATIVE ASSISTANT	B	55,367	59,007
		MAINTENANCE WORKER (3)	B	195,054	158,682
		LABORER (3)	B	96,863	162,618
		RECREATION AIDE (2)	B	90,172	92,841
		CLEANER	B	51,652	53,647
		Total			1,143,524
A7141	Ice Arena	RECREATION LEADER	B	53,703	57,025
Total			53,703	57,025	
A7310	Youth & Family	EXEC. DIRECTOR OF YOUTH BUREAU	E	72,500	74,313
		PROGRAM SPECIALIST (2)	B	103,804	107,794
		BILLING & COLLECTION CLERK (2)	B	110,720	118,040
		LICENSE CLERK	B	46,003	48,021
Total			333,027	348,169	
A7330	Magnolia Community Center Daycare	ASST DIR OF YOUTH & FAMILY SERVICES	E	42,000	42,000
		PROG SPEC (TEACHER/COORDINATOR) (2)	B	113,067	117,720
Total			155,067	159,720	
A8010	Zoning Board Of Appeals	SEC TO BOARD	E	60,000	60,000
Total			60,000	60,000	
A8160	Sanitation	SUPERINTENDENT OF SANITATION	B	94,733	100,642
		ASST SUPERINTENDENT OF SANITAT	B	90,293	94,228
		SANITATION SUPERVISOR (2)	B	163,268	169,151
		WORKING SUPERVISOR	B	60,707	62,438
		ASSISTANT SUPV (SANITATION)	B	83,024	85,076
		HEAVY EQUIPMENT OPERATOR (6)	B	333,157	348,156
		LABORER (7)	B	275,629	330,778
		SANITATION WORKER (5)	B	286,015	298,219
Total			1,386,826	1,488,689	
A8170	Street Maintenance	ASST. SUPERINTENDENT OF STREET	B	98,699	104,708
		SUPERVISOR OF STREET MAINT	B	83,024	85,076
		ASST SUPV (STREET MAINTENANCE) (2)	B	74,048	75,887
		WORKING SUPERVISOR	B	-	141,092
		HEAVY EQUIPMENT OP II	B	63,315	66,956
		HEAVY EQUIPMENT OPERATOR (5)	B	322,268	283,178
		MOTOR EQUIPMENT OPERATOR	B	55,614	57,990
		MAINTENANCE WORKER (2)	B	113,586	120,093
		SANITATION WORKER	B	55,614	57,990
		LABORER (6)	B	311,637	323,362
GROUNDWORKER (2)	B	-	75,873		
Total			1,177,804	1,392,203	

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 GENERAL FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>	<u>ADOPTED</u>		<u>PROPOSED</u>	
				<u>FY 2016 Salary</u>		<u>FY 2017 Salary</u>	
A8172	Beach Maintenance	SUPERINTENDENT OF BEACH MAINT	B	\$	115,218	\$	120,239
		ASST SUPERINTENDENT (BCH MANT)	B		92,441		85,076
		SUPERVISOR OF BEACH MAINT (2)	B		155,297		168,132
		WORKING SUPERVISOR (3)	B		198,154		206,899
		GEN. MECHANICS (ELECTRICIAN)	B		78,807		82,392
		SR. MAINTENANCE MECHANIC	B		52,117		54,978
		HEAVY EQUIPMENT OP II	B		49,646		52,935
		HEAVY EQUIPMENT OPERATOR (5)	B		255,111		267,820
		LABORER (3)	B		135,524		141,024
		MAINTENANCE CARPENTER (2)	B		157,403		161,291
		MAINTENANCE WORKER (3)	B		149,263		160,050
		ADMINISTRATIVE AIDE	B		55,699		57,941
			Total		1,494,677		1,558,779

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CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 SUMMARY OF REVENUE AND EXPENSES- WATER FUND

	ACTUAL 6/30/2013	ACTUAL 6/30/2014	ACTUAL YTD 6/30/2015	ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
REVENUES								
F0012 DEPARTMENTAL INCOME	\$ 4,515,841	\$ 4,431,375	\$ 4,615,735	\$ 3,588,327	\$ 4,833,300	\$ 4,833,300	\$ 4,663,030	\$ 4,861,298
F0024 USE OF MONEY & PROPERTY	-	6,081	-	-	-	-	-	-
F0025 LICENSES & PERMITS	7,000	168,800	212,950	236,250	250,000	250,000	175,000	175,000
F0026 SALES OF EQUIPMENT	18,504	63,942	57,684	41,510	60,000	60,000	60,000	68,000
F0027 MISCELLANEOUS	10,000	500	1,500	40	-	-	-	-
F0028 INTERFUND REVENUE	-	815,359	9,868	-	51,670	51,670	50,000	50,000
F0050 LONG TERM DEBT PROCEEDS	149,500	642,598	102,500	-	-	-	-	-
F0090 APPROPRIATED FUND BALANCE	-	-	-	152,864	383,308	383,308	434,273	155,253
TOTAL REVENUES	\$ 4,700,845	\$ 6,128,655	\$ 5,000,237	\$ 4,018,991	\$ 5,578,278	\$ 5,578,278	\$ 5,382,303	\$ 5,309,551
EXPENDITURES								
F8310 WATER ADMINISTRATION	\$ 194,673	\$ 206,549	\$ 260,998	\$ 207,265	\$ 267,458	\$ 267,458	\$ 288,354	\$ 283,354
F8330 - WATER PURIFICATION	1,058,803	1,126,453	1,300,390	887,601	1,415,995	1,415,995	1,282,357	1,210,857
F8340 - WATER DISTRIBUTION	801,286	601,923	1,013,139	808,251	952,453	952,453	1,034,820	1,007,155
F1980 MTA COMMUTER TAX	-	-	6,568	3,940	6,298	6,298	6,137	6,035
F1910 UNALLOCATED INSURANCE	135,000	135,000	141,750	-	148,000	148,000	155,400	155,400
F1990 CONTINGENCY	129,863	93,547	102,381	71,406	112,119	112,119	112,119	159,930
F9010 STATE RETIREMENT	166,742	195,825	280,211	354,185	308,500	308,500	325,000	325,000
F9030 SOCIAL SECURITY	125,637	99,400	141,207	106,626	141,701	141,701	138,072	135,777
F9045 LIFE INSURANCE	2,764	2,738	4,038	-	3,500	3,500	4,500	4,500
F9055 58055 DISABILITY INSURANCE	-	494	563	343	600	600	600	600
F9060 HOSPITAL & MEDICAL INSURE	586,321	524,546	610,545	518,058	712,000	712,000	736,000	736,000
F9089 OTHER FRINGE BENEFITS	2,575	(25,224)	5,551	9,300	10,000	10,000	10,000	10,000
F9710 EXPENSE OF LOANS	-	16,798	564	1,764	10,000	10,000	10,000	5,000
F9950 59903 INTERFUND TRANSFER CAPITAL	-	-	-	-	150,000	150,000	-	-
F9915 INTERFUND TRANSFER- GENERAL FUND	45,792	6,750	59,354	-	82,500	82,500	50,000	50,000
F9953 INTERFUND TRANSFER- RISK RETENTION	322,347	295,028	319,654	244,916	336,250	336,250	353,063	353,063
F9955 INTERFUND TRANSFER- DEBT SERVICE	722,376	747,037	780,321	805,335	920,904	920,904	875,880	866,880
TOTAL EXPENDITURES	\$ 4,294,179	\$ 4,026,864	\$ 5,027,234	\$ 4,018,991	\$ 5,578,278	\$ 5,578,278	\$ 5,382,303	\$ 5,309,551

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
WATER FUND

	ACTUAL 6/30/2014	ACTUAL 6/31/2015	3/31/2016 ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 4,026,864	\$ 5,027,234	\$ 4,018,991	\$ 5,578,278	\$ 5,578,278	\$ 5,382,303	\$ 5,309,551
TRANSFER TO RESERVES				-	-	-	-
ACTUAL ENDING FUND BALANCE (DEFICIT)	1,870,469	1,843,472					
	<u>5,897,333</u>	<u>6,870,706</u>	<u>4,018,991</u>	<u>5,578,278</u>	<u>5,578,278</u>	<u>5,382,303</u>	<u>5,309,551</u>
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 5,486,057	\$ 4,897,737	\$ 3,866,127	\$ 5,194,970	\$ 5,194,970	\$ 4,948,030	\$ 5,154,298
FINANCING REVENUE	642,598	102,500	-	-	-	-	-
APPROPRIATED FUND BALANCES		-	152,864	383,308	383,308	434,273	155,253
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	(231,322)	1,870,469					
	<u>\$ 5,897,333</u>	<u>\$ 6,870,706</u>	<u>\$ 4,018,991</u>	<u>\$ 5,578,278</u>	<u>\$ 5,578,278</u>	<u>\$ 5,382,303</u>	<u>\$ 5,309,551</u>
REVENUES							
F0012 42140 METERED WATER SALES	\$ 3,914,172	\$ 4,188,047	\$ 3,301,507	\$ 4,405,000	\$ 4,405,000	\$ 4,237,250	\$ 4,406,740
F0012 42141 METERED WATER SALES OTHER	(2,105)						
F0012 42142 UNMETERED WATER SALES	(270)	26,960	18,825	15,000	15,000	15,000	25,000
F0012 42143 FIREMATICS	190,278	189,036	140,826	190,300	190,300	187,780	206,558
F0012 42144 WATER RECONNECTIONS			-				
F0012 42145 WATER SERVICE CONNECTIONS	34,123	30,805	46,250	35,000	35,000	35,000	35,000
F0012 42146 WATER CREDIT / ACH FEES	8,802	7,735	7,400	8,000	8,000	8,000	8,000
F0012 42148 WATER PENALTIES	286,375	173,152	73,519	180,000	180,000	180,000	180,000
F0024 42403 PREMIUM	6,081						
F0025 42560 STREET OPENING PERMITS	168,800	212,950	236,250	250,000	250,000	175,000	175,000
F0026 42665 SALES OF EQUIPMENT	63,942	57,684	41,510	60,000	60,000	60,000	68,000
F0027 42701 REFUND OF PR YRS EXPENSE		1,500					
F0027 42770 OTH UNCLASSIFIED REVENUES	500		40				
F0027 42801 INTERFUND REVENUE	68,791						
F0028 45038 INTERFUND TRSFER DEBT SERVICE		6,039		51,670	51,670	50,000	50,000
F0028 45040 INTERFUND FEM FUND	746,568	3,829					
F0050 45710 PROCEEDS OF SERIAL BONDS	642,598	102,500					
TOTAL REVENUES	<u>\$ 6,128,655</u>	<u>\$ 5,000,237</u>	<u>\$ 3,866,127</u>	<u>\$ 5,194,970</u>	<u>\$ 5,194,970</u>	<u>\$ 4,948,030</u>	<u>\$ 5,154,298</u>
F8310 - WATER ADMINISTRATION							
F8310 51101 REGULAR SALARIES	\$ 168,533	\$ 195,693	\$ 153,792	\$ 204,578	\$ 204,578	\$ 218,864	\$ 218,864
F8310 51103 OVERTIME SALARIES		320					
F8310 52220 MACHINERY & EQUIPMENT	22,856	44,871					
F8310 54410 SUPPLIES AND MATERIALS			40,947	44,000	44,000	50,000	45,000
F8310 54417 OFFICE SUPPLIES	687	1,210	421	1,200	1,200	1,200	1,200
F8310 54419 UNIFORMS		3,800		1,200	1,200	1,200	1,200
F8310 54441 PRINTING	1,455	1,609	1,673	1,700	1,700	2,300	2,300
F8310 54443 EQUIPMENT REPAIRS	245	165		500	500	500	500
F8310 54445 MAINTENANCE CONTRACTS	270	270	270	280	280	290	290
F8310 54460 POSTAGE	12,503	13,060	10,162	14,000	14,000	14,000	14,000
TOTAL WATER ADMINISTRATION	<u>206,549</u>	<u>260,998</u>	<u>207,265</u>	<u>267,458</u>	<u>267,458</u>	<u>288,354</u>	<u>283,354</u>
F8330 - WATER PURIFICATION							
F8330-51101 REGULAR SALARIES	552,876	555,568	428,802	584,491	584,491	525,882	525,882
F8330-51102 TEMPORARY SALARIES		66,989	48,363	83,279	83,279		
F8330-51103 OVERTIME SALARIES	20,924	106,368	50,475	65,000	65,000	65,000	65,000
F8330-51107 NIGHT DIFFERENTIAL	11,177	12,289	6,525	12,500	12,500	12,500	12,500
F8330-52210 FURNITURE & FURNISHINGS			580				
F8330-52220 MACHINERY & EQUIPMENT	8,790	15,187		20,000	20,000	25,000	20,000
F8330-54410 SUPPLIES & MATERIALS	8,325	4,337	1,812	9,000	9,750	9,750	9,000
F8330-54412 MAINTENANCE SUPPLIES		605		750	750	750	750
F8330-54413 CLEANING SUPPLIES	1,239	2,006	1,495	2,000	2,000	2,000	2,000
F8330-54414 HEATING FUEL						5,000	4,000
F8330-54416 CHEMICALS	92,606	88,281	71,101	97,500	97,500	110,000	105,000
F8330-54419 UNIFORMS			2,728	5,750	5,750	5,750	4,500
F8330-54421 TELEPHONE & COMMUNICATION	1,025	605	480	725	725	725	725
F8330-54422 GAS & ELECTRIC	324,031	331,338	225,947	330,000	330,000	325,000	325,000
F8330-54440 CONTRACTED SERVICES	80,930	89,158	33,640	100,000	99,250	100,000	90,000
F8330-54443 EQUIPMENT REPAIRS	17,024	11,734	10,248	35,000	35,000	35,000	25,000
F8330-54444 BUILDING REPAIRS		6,503	860	10,000	10,000	10,000	9,000
F8330-54470 LABORATORY EQUIPMENT	7,506	9,422	4,545	10,000	10,000	50,000	12,500
F8330-54511 SERVICES PROVIDED BY OTHER FUNDS				50,000	50,000		
TOTAL WATER PURIFICATION	<u>1,126,453</u>	<u>1,300,390</u>	<u>887,601</u>	<u>1,415,995</u>	<u>1,415,995</u>	<u>1,282,357</u>	<u>1,210,857</u>

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
WATER FUND

	ACTUAL 6/30/2014	ACTUAL 6/31/2015	3/31/2016 ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
F8340 - WATER DISTRIBUTION							
F8340-51101 REGULAR SALARIES	\$ 423,313	\$ 686,066	\$ 559,580	\$ 747,053	\$ 747,053	\$ 782,220	\$ 782,220
F8340-51102 TEMPORARY SALARIES	224	5,612	5,810	8,400	8,400	8,400	8,400
F8340-51103 OVERTIME SALARIES	70,978	200,654	155,331	75,000	75,000	120,000	90,000
F8340-51107 NIGHT DIFFERENTIAL	128	1,409	1,333				
F8340-52220 MACHINERY & EQUIPMENT	27,763	16,553					
F8340-54410 SUPPLIES & MATERIALS	76,187	99,167	80,016	104,000	102,600	105,000	105,000
F8340-54419 UNIFORMS			3,675	6,000	6,000	6,000	6,000
F8340-54421 TELEPHONE & COMMUNICATION	1,028	830	637	1,200	1,200	1,200	1,200
F8340-54440 CONTRACTED SERVICES	37						
F8340-54443 EQUIPMENT REPAIRS	479						
F8340-54444 BUILDING REPAIRS				5,000	6,400	7,500	7,500
F8340-54462 TRAVEL EXPENSE			480		600	600	600
F8340-54463 TRAINING EXPENSE	125	1,510	1,390	4,500	3,900	3,900	3,900
F8340-54468 MUNICIPAL ASSN DUES		1,338		300	300	-	1,335
F8340-54499 VEHICLE REPAIRS	1,661			1,000	1,000	-	1,000
TOTAL WATER DISTRIBUTION	601,923	1,013,139	808,251	952,453	952,453	1,034,820	1,007,155
UNALLOCATED							
F1380 54423 BOND & NOTE ISSUE COSTS	8,748	564	1,764	10,000	10,000	10,000	5,000
F1980 54504 MTA COMMUTER TAX		6,568	3,940	6,298	6,298	6,137	6,035
F1989 59998 BAD DEBT	31,982						
F1910 54402 UNALLOCATED INSURANCE	135,000	141,750		148,000	148,000	155,400	155,400
F1990 51105 TERMINATION SALARIES	61,565	102,381	71,406	72,000	72,000	72,000	72,000
F1990 54406 CONTINGENCY				40,119	40,119	40,119	87,930
F9010 58010 STATE RETIREMENT	195,825	280,211	354,185	308,500	308,500	325,000	325,000
F9030 58030 SOCIAL SECURITY	99,400	141,207	106,626	141,701	141,701	138,072	135,777
F9045 58045 LIFE INSURANCE	2,738	4,038		3,500	3,500	4,500	4,500
F9055 58055 DISABILITY INSURANCE	494	563	343	600	600	600	600
F9060 58060 HOSPITAL & MEDICAL INSURE	524,546	594,441	492,721	695,000	695,000	715,000	715,000
F9060 58063 COPAY REIMB CSEA		1,816	2,720	2,000	2,000	2,000	2,000
F9060 58064 MEDICARE PART B REIMB		14,288	22,617	15,000	15,000	19,000	19,000
F9089 58089 OTHER FRINGE BENEFITS	(25,224)	5,551	9,300	10,000	10,000	10,000	10,000
F9710 54438 EXPENSE OF LOANS	8,050		-				
TOTAL UNALLOCATED	1,043,124	1,293,378	1,065,622	1,452,718	1,452,718	1,497,828	1,538,242
INTERFUND TRANSFERS							
F9915 59907 GENERAL		50,000		75,000	75,000	50,000	50,000
F9915 59796 INTERFUND INTEREST EXPENSE	6,750	9,354		7,500	7,500		
F9950 59903 CAPITAL				150,000	150,000		
F9953 59904 RISK RETENTION	295,028	319,654	244,916	336,250	336,250	353,063	353,063
F9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	747,037	565,474	650,755	652,489	652,489	681,155	672,155
F9955 59970 DEBT SERV INTEREST SERIAL BONDS		203,628	146,163	261,290	261,290	184,725	184,725
F9955 59971 DEBT SERV INTEREST- BANS		11,219	8,417	7,125	7,125	10,000	10,000
TOTAL INTERFUND TRANSFERS	1,048,815	1,159,329	1,050,251	1,489,654	1,489,654	1,278,943	1,269,943
TOTAL EXPENDITURES	\$ 4,026,864	\$ 5,027,234	\$ 4,018,991	\$ 5,578,278	\$ 5,578,278	\$ 5,382,303	\$ 5,309,551

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 WATER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2016 Salary</u>	<u>PROPOSED FY 2017 Salary</u>
F8310	Water Administration	SUPV. OF BILLING & COLLECTION	\$ 86,645	\$ 94,728
		BILLING & COLLECTION CLERK	49,647	52,892
		WATER METER READER	68,286	71,244
		Total	204,578	218,864
F8330	Water Purification	CHIEF PLANT OPERATOR	98,199	104,208
		ASSISTANT CHIEF PLANT OPERATOR (2)	87,641	93,039
		WATER PLANT OPERATOR (6)	313,983	328,636
		PLANT OPERATOR TRAINEE (2)	84,668	-
Total	584,491	525,882		
F8340	Water Maint	SUPERINTENDENT OF WATER MAINT	114,759	120,239
		SUPV. OF WATER MAINTENANCE	83,024	85,076
		ASST. SUPV (WATER TRANSMISSION)	55,119	59,192
		LABORER (4)	181,011	185,660
		WATER DISTRIBUTION WORKER (3)	270,805	238,899
		PLANT OPERATOR TRAINEE	42,334	93,155
Total	747,052	782,220		

Note: All employees are Bargaining Unit members.

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 SUMMARY OF REVENUE AND EXPENSES- SEWER FUND

	ACTUAL 6/30/2014	ACTUAL 6/30/2015 YTD	ACTUAL 6/30/2016 YTD	ADOPTED BUDGET 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
REVENUES							
G0012 DEPARTMENTAL INCOME	\$ 4,047,814	\$ 4,386,121	\$ 3,334,909	\$ 4,611,500	\$ 4,611,500	\$ 4,497,000	\$ 5,346,272
G0022 INTER GOVERNMENTAL CHARGES	563,535	452,363	-	550,000	550,000	475,000	475,000
G0024 USE OF MONEY & PROPERTY	59,303	-	-	-	-	-	-
G0025 LICENSES & PERMITS	22,000	23,250	36,000	35,000	35,000	35,000	35,000
G0028 INTERFUND	373,398	254,539	-	405,439	405,439	57,254	57,254
G0050 LONG TERM DEBT PROCEEDS	1,971,988	-	-	90,000	90,000	90,000	90,000
TOTAL REVENUES	\$ 7,038,038	\$ 5,116,273	\$ 3,370,909	\$ 5,691,939	\$ 5,691,939	\$ 5,154,254	\$ 6,003,526
EXPENSES							
G8130 WATER POLLUTION CONTROL	\$ 1,369,474	\$ 1,378,003	\$ 958,689	\$ 1,675,119	\$ 1,675,119	\$ 1,876,537	\$ 1,731,962
G8540 SEWER MAINTENANCE	692,884	712,064	597,874	799,109	799,109	910,392	883,722
G1980 MTA COMMUTER TAX	-	5,489	3,069	5,315	5,315	5,792	5,740
G1910 UNALLOCATED INSURANCE	150,000	157,500	-	165,375	165,375	173,644	173,644
G1990 CONTINGENCY	228,146	170,937	56,239	130,785	130,785	130,000	110,799
G9010 STATE RETIREMENT	235,763	291,811	316,309	290,000	290,000	275,000	275,000
G9030 SOCIAL SECURITY	115,130	128,326	90,030	119,598	119,598	130,322	129,161
G9045 LIFE INSURANCE	3,315	3,456	-	4,000	4,000	4,500	4,500
G9055 DISABILITY INSURANCE	494	508	290	600	600	600	600
G9060 HOSPITAL & MEDICAL INSURE	591,890	614,074	484,152	657,850	657,850	679,100	679,100
G9089 OTHER FRINGE BENEFITS	5,515	2,950	1,230	5,000	5,000	3,890	3,890
G9710 SERIAL BONDS/NOTES	37,328	5,908	11,648	5,000	5,000	10,000	10,000
G9915 INTERFUND TRANSFER- GENERAL FUND	10,850	67,140	-	36,000	36,000	36,000	36,000
G9953 INTERFUND TRANSFER- RISK RETENTION FUND	312,381	336,000	256,971	352,800	352,800	370,440	360,000
G9955 INTERFUND TRANSFER- DEBT SERVICE	1,019,849	1,191,018	1,318,224	1,445,388	1,445,388	1,599,408	1,599,408
TOTAL EXPENDITURES	\$ 4,773,019	\$ 5,065,184	\$ 4,094,725	\$ 5,691,939	\$ 5,691,939	\$ 6,205,625	\$ 6,003,526

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 SEWER FUND

	ACTUAL 6/30/2014	ACTUAL 6/30/2015	ACTUAL (AS OF 3/31) 6/30/2016 YTD	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 4,773,019	\$ 5,065,184	\$ 4,094,725	\$ 5,691,939	\$ 5,691,939	\$ 6,205,625	\$ 6,003,526
ACTUAL ENDING FUND BALANCE	209,034	262,746					
TRANSFER TO RESERVES							
	\$ 4,982,053	\$ 5,327,930	\$ 4,094,725	\$ 5,691,939	\$ 5,691,939	\$ 6,205,625	\$ 6,003,526
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 5,066,050	\$ 5,118,896	\$ 3,370,909	\$ 5,601,939	\$ 5,601,939	\$ 5,064,254	\$ 5,913,526
FINANCING REVENUE	1,971,988	-	-	90,000	90,000	90,000	90,000
APPROPRIATED FUND BALANCES						1,051,371	-
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	(2,055,985)	209,034					
	\$ 4,982,053	\$ 5,327,930	\$ 3,370,909	\$ 5,691,939	\$ 5,691,939	\$ 6,205,625	\$ 6,003,526

REVENUES

G0012 42120 SEWER RENTS	\$ 3,917,677	\$ 4,180,377	\$ 3,211,487	\$ 4,361,500	\$ 4,361,500	\$ 4,282,000	\$ 5,121,272
G0012 42122 SEWER SERVICE CHARGES	55,278	27,250	46,750	60,000	60,000	35,000	45,000
G0012 42128 SEWER PENALTIES	74,859	178,494	76,672	190,000	190,000	180,000	180,000
G0012 42146 WATER/SEWER CREDIT / ACH FEES							
G0022 42374 SEWER SERV OTHER GOVTS	563,535	452,363		550,000	550,000	475,000	475,000
G0024 42401 INTEREST & EARNINGS	40,649						
G0024 42403 PREMIUM	18,654						
G0025 42560 STREET OPENING PERMITS	22,000	23,250	36,000	35,000	35,000	35,000	35,000
G0027 42701 REFUND PF PR YRS EXPENSE		2,623					
G0028 42801 INERFUND REVENUE	49,359			50,000	50,000		
G0040 44960 EMERGENCY DISASTER ASSISTANCE							
G0028 45033 INTERFUND TRSFR GENERAL		77,500.00		300,000	300,000		
G0028 45038 INTERFUND TRSFR DEBT SERVICE		6,039		55,439	55,439	57,254	57,254
G0028 45040 INTERFUND FEMA FUND	324,039	171,000					
	1,971,988						
G0050 45710 PROCEEDS OF SERIAL BONDS				90,000	90,000	90,000	90,000
TOTAL REVENUES	\$ 7,038,038	\$ 5,118,896	\$ 3,370,909	\$ 5,691,939	\$ 5,691,939	\$ 5,154,254	\$ 6,003,526

EXPENSES

G8130 WATER POLLUTION CONTROL

G8130 51101 REGULAR SALARIES	\$ 654,416	\$ 675,313	\$ 462,923	\$ 688,719	\$ 688,719	\$ 715,912	\$ 715,912
G8130 51102 TEMPORARY SALARIES	2,589					15,750	15,750
G8130 51103 OVERTIME SALARIES	40,794	80,357	64,213	50,000	50,000	50,000	50,000
G8130 51107 NIGHT DIFFERENTIAL	11,130	9,136	4,350	10,000	10,000	11,000	10,000
G8130 52210 FURNITURE AND FURNISHINGS						10,000	
G8130 52220 MACHINERY & EQUIPMENT	18,675	18,245				35,000	
G8130 54410 SUPPLIES & MATERIALS	2,846	2,416	4,840	3,000	3,300	5,000	5,000
G8130 54412 MAINTENANCE SUPPLIES	12,901	9,587	10,808	15,000	15,100	20,000	17,500
G8130 54413 CLEANING SUPPLIES	2,520	1,686	2,195	2,500	2,460	2,500	2,500
G8130 54414 HEATING FUEL	10,603	7,679	1,208	8,000	8,000	8,000	8,000
G8130 54416 CHEMICALS	51,406	61,327	37,676	100,000	99,285	125,000	120,000
G8130 54419 UNIFORMS		1,500	3,560	7,000	7,000	7,000	8,500
G8130 54421 TELEPHONE & COMMUNICATION	684	719	539	600	600	600	600
G8130 54422 GAS & ELECTRIC	225,731	200,397	119,023	215,000	215,000	215,000	210,000
G8130 54427 SMALL TOOLS							20,000
G8130 54440 CONTRACTED SERVICES	278,159	274,522	193,266	515,000	511,475	545,000	475,000
G8130 54442 EQUIPMENT RENTALS	180						
G8130 54443 EQUIPMENT REPAIRS	30,751	15,917	15,517	20,000	22,005	50,000	25,000
G8130 54444 BUILDING REPAIRS			6,950	10,000	9,385	10,000	10,000
G8130 54445 MAINTENANCE CONTRACTS	64	32	3	100	100	500	100
G8130 54450 FEES FOR SERVICES	15,000	16,175	16,250	16,500	16,500	18,000	18,000
G8130 54459 WASTE & RUBBISH REMOVAL	8,280		9,500	10,000	10,000	20,000	10,000
G8130 54462 TRAVEL EXPENSE		438	1,186	100	1,325	3,000	2,000
G8130 54463 TRAINING EXPENSE	565	775	2,475	1,500	2,515	3,000	3,000
G8130 54468 MUNICIPAL ASSN DUES	76		100	100	100	275	100
G8130 54470 LABORATORY EQUIPMENT	2,104	1,782	2,207	2,000	2,250	3,500	2,500
G8130 54499 VEHICLE REPAIRS						2,500	2,500
TOTAL WATER POLLUTION CONTROL	1,369,474	1,378,003	958,689	1,675,119	1,675,119	1,876,537	1,731,962

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
SEWER FUND

	ACTUAL 6/30/2014	ACTUAL 6/30/2015	ACTUAL (AS OF 3/31) 6/30/2016 YTD	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
G8540 SEWER MAINTENANCE							
G8540 51101 REGULAR SALARIES	\$ 558,411	\$ 597,060	\$ 464,172	\$ 653,659	\$ 653,659	\$ 683,092	\$ 683,092
G8540 51102 TEMPORARY SALARIES	37,985					46,800	42,630
G8540 51103 OVERTIME SALARIES	21,592	72,359	98,624	60,000	60,000	80,000	70,000
G8540 51107 NIGHT DIFFERENTIAL	10,780	9,261	3,504	11,000	11,000	11,000	11,000
G8540 52220 MACHINERY & EQUIPMENT	1,817	202					
G8540 54410 SUPPLIES & MATERIALS	22,366	21,353	20,009	20,500	22,000	30,000	25,000
G8540 54416 CHEMICALS	3,040	3,667	4,741	10,000	10,000	10,000	7,500
G8540 54419 UNIFORMS		1,500	4,277	7,000	7,000	7,000	7,000
G8540 54439 SEWER REPAIRS	36,613	4,902	1,736	35,000	33,500	40,000	35,000
G8540 54440 CONTRACTED SERVICES	280	240		250	250	300	300
G8540 54445 MAINTENANCE CONTRACTS				200	200	200	200
G8540 54502 SAFETY EQUIPMENT			811	1,500	1,500	2,000	2,000
TOTAL SEWER MAINTENANCE	692,884	712,064	597,874	799,109	799,109	910,392	883,722
UNALLOCATED							
G1380 54423 BOND & NOTE ISSUES AND SERVICES	26,837	5,908	11,648	5,000	5,000	10,000	10,000
G1980 54504 MTA COMMUTER TAX		5,489	3,069	5,315	5,315	5,792	5,740
G1910 54402 UNALLOCATED INSURANCE	150,000	157,500		165,375	165,375	173,644	173,644
G1989 59998 BAD DEBT	31,870						
G1990 51105 TERMINATION SALARIES	196,276	170,937	56,239	90,000	90,000	90,000	90,000
G1990 54406 CONTINGENCY				40,785	40,785	40,000	20,799
G9010 58010 STATE RETIREMENT	235,763	291,811	316,309	290,000	290,000	275,000	275,000
G9030 58030 SOCIAL SECURITY	115,130	128,326	90,030	119,598	119,598	130,322	129,161
G9045 58045 LIFE INSURANCE	3,315	3,456		4,000	4,000	4,500	4,500
G9055 58055 DISABILITY INSURANCE	494	508	290	600	600	600	600
G9060 58060 HOSPITAL & MEDICAL INSURE	591,890	601,444	467,041	645,000	645,000	660,000	660,000
G9060 58063 COPAY REIMB		4,070	3,200	4,100	4,100	4,100	4,100
G9060 58064 MEDICARE PART B REIMB		8,560	13,911	8,750	8,750	15,000	15,000
G9089 58089 OTHER FRINGE BENEFITS	5,515	2,950	1,230	5,000	5,000	3,890	3,890
G9710 54438 EXPENSE OF LOANS	10,491						
TOTAL UNALLOCATED	1,367,581	1,380,959	962,967	1,383,523	1,383,523	1,412,848	1,392,434
INTERFUND TRANSFERS							
G9915 59796 INTERFUND INTEREST EXPENSE	10,850	17,140		11,000	11,000	11,000	11,000
G9915 59907 GENERAL		50,000		25,000	25,000	25,000	25,000
G9953 59904 RISK RETENTION	312,381	336,000	256,971	352,800	352,800	370,440	360,000
G9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	1,019,849	832,000	1,013,523	1,043,000	1,043,000	1,154,098	1,154,098
G9955 59970 DEBT SERV INTEREST SERIAL BONDS		347,799	261,212	358,500	358,500	371,447	371,447
G9955 59970 DEBT SERV PRINCIPAL- BANS						16,500	16,500
G9955 59971 DEBT SERV INTEREST- BANS		11,219	43,489	43,888	43,888	57,363	57,363
TOTAL INTERFUND TRANSFERS	1,343,080	1,594,158	1,575,195	1,834,188	1,834,188	2,005,848	1,995,408
TOTAL EXPENDITURES	\$ 4,773,019	\$ 5,065,184	\$ 4,094,725	\$ 5,691,939	\$ 5,691,939	\$ 6,205,625	\$ 6,003,526

CITY OF LONG BEACH
 2016-2017 PROPOSED BUDGET
 SEWER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2016 Salary</u>	<u>PROPOSED FY 2017 Salary</u>
G8130	Water Poll Cont	DIRECTOR OF WASTE WATER OPERATIONS	\$ 115,218	\$ 120,239
		ASSISTANT CHIEF PLANT OPERATOR	83,989	89,341
		ASST SUPV (WATER POLLUTION)	56,214	59,483
		PLANT OPERATOR (6)	377,558	387,550
		MAINTENANCE WORKER	55,739	59,299
		Total		688,719
G8540	Sewer Maintance	SUPERINTENDENT OF SEWER MAINT	95,233	101,142
		SUPERVISOR SEWER MAINT	67,436	70,468
		WORKING SUPERVISOR (2)	132,857	138,207
		HEAVY EQUIPMENT OPERATOR	64,879	66,490
		LABORERS	53,835	57,471
		MAINTENANCE WORKER	47,423	49,808
		SANITATION WORKER	48,368	49,808
		SEWER MAINTENANCE WORKER (3)	143,628	149,697
Total		653,659	683,092	

Note: All employees are Bargaining Unit members.



INTERNAL SERVICE FUNDS

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CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
DEBT SERVICE FUND

DESCRIPTION	3/31/2016						
	ACTUAL 6/30/2014	ACTUAL 6/30/2015	ACTUAL YTD 6/30/2016	ADOPTED 6/30/2016	REVISED BUDGET 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
REVENUES							
V0024 42401 INTEREST & EARNINGS	\$ 74	\$ 3,740	\$ 10,015				
V0024 42403 PREMIUM	862,931	154,913	168,173				
V0027 42770 OTHER UNCLASSIFIED REVENUES		3,949					
V0045 45033 INTERFUND TRSFR GENERAL	4,465,371	4,977,960	6,259,831	\$ 6,820,628	\$ 6,820,628	\$ 8,480,406	\$ 8,480,406
V0045 45034 INTERFUND TRSFR SEWER	1,029,273	1,098,685	1,274,735	1,413,891	1,413,891	1,559,409	1,559,409
V0045 45035 INTERFUND TRSFR WATER	737,613	735,960	796,918	914,349	914,349	840,880	840,880
V0045 45036 INTERFUND TRSFR COMM DEV	-	-	-	-	-	-	-
V0090 49909 APPROPRIATED FUND BALANCE				489,841	489,841	503,466	503,466
TOTAL REVENUES	\$ 7,095,262	\$ 6,975,207	\$ 8,509,672	\$ 9,638,709	\$ 9,638,709	\$ 11,384,161	\$ 11,384,161
EXPENSES							
V9710 SERIAL BONDS / NOTES							
V9710 56000 PRINCIPAL ON INDEBTEDNESS	\$ 4,383,176	\$ 4,338,283	\$ 6,216,980	\$ 6,525,539	\$ 6,525,539	\$ 7,864,128	\$ 7,864,128
V9710 57000 INTEREST ON INDEBTEDNESS	1,860,355	2,677,178	2,122,589	2,623,329	2,623,329	3,016,567	3,016,567
TOTAL SERIAL BONDS / NOTES	6,243,531	7,015,461	8,339,569	9,148,868	9,148,868	10,880,695	10,880,695
V9950 INTERFUND TRANSFER							
V9950 59901 INTERFUND TRANSFER WATER		6,039		51,670	51,670	50,000	50,000
V9950 59902 INTERFUND TRANSFER SEWER		6,039		55,440	55,440	57,254	57,254
V9950 59907 INTERFUND TRANSFER GENERAL		502,595		382,731	382,731	396,212	396,212
TOTAL INTERFUND TRANSFER		514,673	-	489,841	489,841	503,466	503,466
TOTAL EXPENDITURES	\$ 6,243,531	\$ 7,530,134	\$ 8,339,569	\$ 9,638,709	\$ 9,638,709	\$ 11,384,161	\$ 11,384,161

CITY OF LONG BEACH
2016-2017 PROPOSED BUDGET
RISK RETENTION FUND

DESCRIPTION	ACTUAL 6/30/2014	ACTUAL 6/30/2015	3/31/2016		ADOPTED BUDGET 6/30/2016	REVISED BUDGET YTD 6/30/2016	REQUESTED 6/30/2017	PROPOSED 6/30/2017
			ACTUAL YTD 6/30/2016					
REVENUE								
C0024 42405 INTERST EARNINGS	\$ 182	\$ 173	\$ 157					
C0026 42680 INSURANCE RECOVERIES			25,000				\$ 150,000	
C0045 45031 INTERFUND TRSFR INSURANCE	501,279	308,490	512,722	\$ 690,000	\$ 690,000	\$ 370,000	370,000	
C0045 45032 INTERFUND TRSFR WORK COMP	1,523,521	1,032,770	2,050,888	2,829,625	2,829,625	3,227,000	3,227,000	
C0090 49909 APPROPRIATED FUND BALANCE				500,000	500,000			
TOTAL REVENUES	\$ 2,024,982	\$ 1,341,433	\$ 2,588,767	\$ 4,019,625	\$ 4,019,625	\$ 3,597,000	\$ 3,747,000	
EXPENSES								
C1710 ADMINISTRATION								
C1710 54430 ADMIN INSURANCE RESERVE	\$ 19,470	\$ 9,379	\$ 12,230	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	
C1710 54431 ADMIN WORKER COMP RESERVE	1,620,588	1,487,255	1,882,633	2,904,625	2,904,625	2,600,000	2,600,000	
TOTAL ADMINISTRATION	1,640,058	1,496,634	1,894,863	2,924,625	2,924,625	2,620,000	2,620,000	
C1930 JUDGMENT & CLAIMS								
C1930 54434 JUDGE & CLAIM INS RESERVE	634,072	488,042	486,154	670,000	670,000	350,000	500,000	
C1930 54435 JUDGE & CLAIM WORKER COMP	358,877	273,611	308,144	425,000	425,000	627,000	627,000	
TOTAL JUDGMENT & CLAIMS	992,949	761,653	794,298	1,095,000	1,095,000	977,000	1,127,000	
TOTAL EXPENDITURES	\$ 2,633,007	\$ 2,258,287	\$ 2,689,161	\$ 4,019,625	\$ 4,019,625	\$ 3,597,000	\$ 3,747,000	

Note: Prior year actuals are shown on a budgetary basis.



EXEMPTION IMPACT REPORT

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Exemption Impact Report

Assessment Year: 2016

County: NASSAU
 SWIS Code: 280900

City Value Report

Municipality: LONG BEACH
 Total Assessed Val: 220,473,478
 Uniform Percentage: 4.15

Equalized Total Assessed Value = 5,312,613,927

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	ST OWNED	RPTL 404(1)	8	23,164,819	0.44
13100	CNTY OWNED	RPTL 406(1)	4	189,156	0.00
13350	CITY OWNED	RPTL 406(1)	42	74,663,253	1.41
13800	SCHL OWNED	RPTL 408	5	44,960,674	0.85
14110	POST OFFIC	State L 54	1	2,209,638	0.04
18020	INDL.DEVLP	RPTL 412-a & Gen Muny L 874	2	9,638,554	0.18
21600	CLERGY-RES	RPTL 462	13	8,759,518	0.16
25110	RELIGIOUS	RPTL 420-a	20	50,375,903	0.95
25120	EDUCATIONL	RPTL 420-a	7	13,807,228	0.26
25130	CHARITABLE	RPTL 420-a	5	2,127,108	0.04
25210	HOSPITAL	RPTL 420-a	20	55,387,710	1.04
25300	OTH NONPRF	RPTL 420-b	3	2,381,927	0.04
26100	VETS ORGAN	RPTL 452	1	554,216	0.01
28110	HOSTEL-HND	RPTL 422	5	29,650,602	0.56
41101	VETERANS	RPTL 458	163	11,888,554	0.22
41121	WAR VET	RPTL 458-a	210	2,874,096	0.05
41131	COMBAT VET	RPTL 458-a	171	4,045,325	0.08
41141	DSABLD VET	RPTL 458-a	38	1,013,710	0.02
41151	COLD WAR VET	RPTL 458-b	43	176,144	0.00
41300	PARAPLEGIC	RPTL 458	1	328,915	0.01
41400	CLERGY	RPTL 460	5	180,722	0.00
41800	AGED-ALL	RPTL 467	74	11,691,566	0.22
41930	DISABLED LI	RPTL 459-c	4	1,081,927	0.02
44210	HOME IMP	RPTL 421-f	52	1,699,493	0.03
46450	FIREMEN	RPTL 464(1)	1	289,156	0.01
	Total Exemptions (No System EX's)		898	353,139,914	6.65
	Total Exemptions (with System EX's)		898	353,139,914	6.65

Values have been equalized using the Uniform Percentage of Value.
 The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

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