



powering
SMART Recovery
Proposed Budget
**CITY OF
LONG BEACH**

2017

2018



PROPOSED
Fiscal Year 2017-2018

BUDGET



CITY OF
LONG
BEACH

CITY COUNCIL

Len Torres, President
Anthony Eramo, Vice President
Chumi Diamond
Scott J. Mandel
Anissa D. Moore

CITY MANAGER

Jack Schnirman

CITY COMPTROLLER

Kristie Hansen-Hightower

City of Long Beach

MISSION STATEMENT

GOALS and PRIORITIES



MISSION STATEMENT

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

GOALS

- ✓ Maintaining and further enhancing the quality of Long Beach life for Long Beach residents and business owners;
- ✓ Building trust in government through open two-way communication, resident engagement and transparency;
- ✓ Governing responsibly through 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.

PRIORITIES



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 taxpayers;
- 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.
- Supporting existing local businesses





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 open communication, resident participation and transparency;
- Fostering innovation and technological advances to improve the delivery of services to our residents.

Long Beach

Residents' Guide to the Budget

This budget document, which serves as the City's financial plan for the upcoming budget cycle, is the policy tool and framework through which we allocate the resources to power our SMART recovery. It conveys the City's strategic goals, priorities and accomplishments, and lays the foundation from which to build on in the months and years to come.

The Operating Budget is designed to present summary information about the City's financial plans for the year in a user-friendly format. The Operating Budget is organized by fund, function, and departments. The City has three operating funds and two internal service funds.

Operating Funds

General Fund: The General Fund is used to account for resources traditionally associated with general government which are not required to be accounted for in a separate fund including, but not limited to: general administration, public safety, recreation, employee benefits, property tax, non-property taxes, licenses and permits, departmental revenues, fines and sales of property, State and Federal aid, long-term debt proceeds, and appropriated fund balance.

Water Fund: The Water Fund is used to account for revenues and expenditures of the water utility operations of the City. Revenues are generated from user fees, which are adjusted annually to meet the costs of administration, operation, maintenance, and capital improvements to the system.

Sewer Fund: The Sewer Fund is used to account for sewer operations of the City. Revenues are generated from sewer rents, which are adjusted annually to meet the costs of administration, operation, maintenance, and capital improvements to the system.

Internal Service Funds

Debt Service Fund: The Debt Service Fund accounts for and reports financial resources that are restricted, committed, or assigned to expenditure for principal and interest and for financial resources that are being accumulated for principal and interest in future years.

Risk Retention Fund: The Risk Retention Fund accounts for transactions and reserves set aside by the City to provide for self-insurance programs related to workers' compensation and general liability claims.

The Operating Budget Document includes the following five sections:

1. **Introduction Section:** The Introduction section includes the City's proposed Mission Statement, Goals & Priorities, and Table of Contents.
2. **Budget Message and Overview:** The City Manager's Budget Message and Overview section summarizes the budget by outlining the various financial components of the City and its challenges and opportunities for the upcoming fiscal year. This section also outlines the City's accomplishments and recommendations for subsequent years.
3. **City Profile:** The City Profile section provides an overview of the City and includes demographic & economic updates.
4. **Departmental Summaries and Budgets:** The Departmental Summaries and Budgets section includes the City's Organizational Chart and detailed departmental budgets which include mission, description of services, and contact information for each department.
5. **Detailed City-Wide Budgets:** The City-Wide Budgets section includes detailed schedules of all operating & internal service funds, schedules of all authorized positions for the City by department and employee class, and the City's Exemption Impact Report.

BUDGET PROCESS

Prior to May 31st of each year, the City of Long Beach City Council adopts, by formal resolution, its annual budget that covers the City's fiscal year which commences July 1st and ends June 30th of the following year.

January

- City Manager & Comptroller's office set forth the budget calendar and procedures for preparation for the upcoming budget.
- Comptroller's Office prepares the budget worksheets and instructions. The worksheets include all actual revenues and expenditures for the previous three fiscal years, current year-to-date totals and current year budget. The worksheets also contain fields for each department to discuss proposed requests.

February - March

- The Comptroller's office distributes budget worksheets and instructions to all department heads and commissioners. Departments submit budget requests by specified due date.
- The Comptroller's office & City Manager hold budget reviews with department heads and commissioners. Budget data is reviewed and a proposed document is prepared.

April

- After final review and approval, the City Manager submits to the City Council a budget estimate for the ensuing fiscal year and an accompanying message.

- A copy of the submitted budget, budget message, and all supporting schedules are filed in the office of the City Clerk.

May

- On the first regular Council Meeting in May, the City Council holds a public hearing on the proposed budget. After the public hearing, the Council may adopt the budget with or without amendment.
- The Council shall adopt the budget on or before the last day of May.

July

- The City's fiscal year begins, ongoing monitoring of budget takes place throughout the year.

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BUDGET MESSAGE & OVERVIEW



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ONE WEST CHESTER STREET
LONG BEACH, NY 11561
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2017-2018 Proposed Budget Introduction

This document represents our administration's sixth consecutive balanced budget. Our budget document is the policy tool through which we allocate the resources to sustain our smart recovery and hard-earned progress.

Five years ago, we inherited a fiscal crisis from the previous administration, and just 10 months into our first term, we were all hit with Superstorm Sandy. Though progress has not come easy, Long Beach is coming back stronger, smarter and safer, and it is no accident.

Smart choices have powered our recovery:

- ✓ Generating a rainy day fund (a \$24.2M turnaround), putting us back in the black
- ✓ Improving our credit rating from Moody's Investors Service
- ✓ Leveraging the savings from our smart recovery to stay within the NYS Tax Cap of 1.26%

Together, we have faced down fiscal crisis, physical destruction, and a continuing tough financial climate for municipalities where rising fixed costs present daunting annual challenges. Every day since Sandy, we have worked hard to leverage local, state, and federal funding to invest in Long Beach's infrastructure while keeping the burden off our local taxpayers.

In this document, we reflect on the first five years of progress in this smart recovery. This recovery is guided by the City Council's mission to deliver municipal services in a fiscally responsible, efficient, responsive, and friendly manner.

Our progress and plans for the future are broken down by the following budget priorities:

- ✓ Recovery (Fiscal & Physical)
- ✓ Public Safety
- ✓ Quality of Life
- ✓ Economic Development
- ✓ Sustainability
- ✓ Smart Government

The road of recovery is long, but making smart choices ensures that it bends toward progress, as we drive Long Beach to reach its potential. The secret is out – Long Beach is becoming the shining City by the Sea: a model of resiliency and sustainability that constantly works to improve the quality of the Long Beach Life.

And while we are proud of all we have achieved, we recognize the need to sustain this smart recovery in the years to come.

In closing, I would like to sincerely thank our small, but best in class, budget team who work tirelessly each year 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 flourish extending to the right.

Jack Schnirman

City Manager

Managing Our Fiscal & Physical Recovery



Fiscal Recovery

PROGRESS TO DATE:

- ✓ Declared a fiscal crisis, dramatically cutting spending and overtime by implementing a series of strict policies, procedures, and cost saving measures.
- ✓ Passed and implemented the long-term fiscal recovery plan, ending the fiscal crisis designation.
- ✓ Judiciously used our surplus to pay for the previous administration's deficit, retiring the inherited deficit surcharge a year early which reduced taxes that year.
- ✓ Restored the City's rainy day fund after facing near bankruptcy upon taking office, resulting in a \$24.2M turnaround.
- ✓ Earned nine consecutive positive credit actions from Moody's, including credit rating upgrades.
 - "Management has implemented various cost controls, revenue enhancements and other policies." – Moody's Investors Services
- ✓ Engaged the New York State Comptroller's Office to complete a thorough audit in 2012.
 - The Office of the State Comptroller's audit of the City completed in July 2013 found that the following of the previous administration, "...the City did not adopt realistic budgets or take necessary actions to maintain the City's financial stability." This administration agreed with the audit's findings and created and acted upon a corrective action plan.
- ✓ Reduced New York State Comptroller's fiscal stress score dramatically.
- ✓ Identified new revenue streams, including millions of dollars in grant funding.
- ✓ Negotiated labor agreements which included significant concessions and savings to improve the cost structure of City government.
- ✓ Prepared six consecutive balanced budgets.
- ✓ Stayed within Governor Cuomo's Tax Cap for four years, twice providing relief to taxpayers.

LOOKING FORWARD:

- Protecting fund balance, establishing reserves, staying within our long-term fiscal policy.
- Implementing organizational re-alignment to further improve efficiency.
- Identifying new revenue streams must continue.
- Continuing to monitor rising fixed costs (e.g., health care and pension funding).
- Managing contractual obligations and binding arbitration decisions for labor agreements.

Physical Recovery

PROGRESS TO DATE:

- ✓ After years of neglect from previous administrations, we have undertaken 200+ infrastructure projects, channeling hundreds of millions of dollars into our community to protect our barrier island and preserve quality of life.
- ✓ Brought in unparalleled resources and assistance to the City immediately after the storm.
- ✓ Secured federal and state funding for beach and bayside protection through large-scale projects, including the Army Corps of Engineers beach protection project – 30 years in the making.
- ✓ Rebuilt a \$42M boardwalk with resilience, on time and under budget, paid for entirely by federal and state recovery funding; as 88% of survey respondents requested, the boardwalk was built far stronger and more durable than the materials previously used.
- ✓ More than doubled road repaving and reconstruction projects, with 25 total (5 per year), compared to 22 (2.2 per year) from 2002-2011; when the decision is made to reconstruct a street, the improvements are not simply superficial – along with rebuilding the blacktop surface and roadbed, the City also replaces the sanitary sewer and manholes.
- ✓ Invested significant funding to resiliently upgrading critical infrastructure, including \$4M for rebuilding and improving the City's water system, \$5.5M for upgrading and repairing the City's sewer system, and \$1.4M for upgrading the City's storm drainage infrastructure.
- ✓ Worked to install 33 tide-flex valves on the north shore of the City to minimize flooding by allowing water to flow from the streets to the bay, but not in the reverse direction.
- ✓ Established the Residential Rebuilding Assistance Program, assisting 1,481 households in obtaining funding and resources they need and deserve to rebuild resiliently.
- ✓ Expedited a 934% increase in building permits since Sandy, allowing residents to rebuild, raise their homes, and return home faster.
- ✓ Generated a 15% flood insurance discount from the NFIP Community Rating System (CRS) program for all Long Beach homeowners; NFIP CRS is a voluntary program that provides incentives for resilient community floodplain management; communities must reduce flood loss, facilitate accurate insurance ratings, and promote awareness of flood insurance to earn discounts.

LOOKING FORWARD:

- Completing the \$177M Army Corps of Engineers beach re-nourishment & dune project to better protect the City with an engineered beach.
- Implementing projects to secure the bayside (e.g., Critical Infrastructure Protection Project, North Shore Bulkheading).
- Establishing an Office of Emergency Management facility in Long Beach City Hall.



PROGRESS TO DATE:

- ✓ Restructured the Police Department to put more officers on the street.
- ✓ Systematically gather data and monitored crime patterns through intelligence-led policing.
- ✓ Deployed officers on the same shift and post for an entire year to give them a sense of responsibility for the safety of that area.
- ✓ Initiated aspects of Community Policing to promote organizational strategies that support the partnerships and problem solving techniques that address public safety issues, including neighborhood walk-throughs, coordination of a Neighborhood Emergency Team (NET), attendance at community centers and meetings, initiating Language Line services, hosting National Night Out, and launching “Commendable Kids” and “Lunch with a Cop.”
- ✓ Reduced overall crime, including a reduction in violent crimes by 15% from 2015 to 2016.
- ✓ Removed from our streets and destroyed approximately 440 guns through anonymous gun buyback programs in partnership with the Nassau County District Attorney’s Office.
- ✓ Installed ShotSpotter, a state of the art law enforcement tool designed to provide real-time gunshot alerts, to better respond to gunfire and shootings.
- ✓ Gathered County resources to increase DWI enforcement and make safer our children’s routes to school.
- ✓ Restructured the Fire Department, based on recommendations from the ICMA Center for Public Safety Management report, to update outdated model with more ambulances with certified paramedics and save taxpayer dollars; maintain large volunteer force.
- ✓ Improved EMS response time by 28%, year over year, after implementing restructured model with pre-deployed, paramedic-run ambulances.
- ✓ Successfully fought to reopen a 911-receiving emergency room.
- ✓ Enacted the Complete Streets initiative and instituted speed limit reductions (now 25 citywide & lower in other areas) and retimed traffic lights.
- ✓ Partnered with the Lloyd-Magothy Trust to anonymously collect any prescription or illicit drugs in a bin located in the Long Beach Police Department.
- ✓ Collaborated with AT&T to discourage drivers from using their smartphones while behind the wheel, as part of its “It Can Wait” campaign.

LOOKING FORWARD:

- Expanding our community policing initiatives while refining our Community Policing Policy, with resident feedback.
- Implementing the license plate reader system to keep Long Beach residents safe.
- Continuing the implementation of recommendations from the ICMA report.
- Conducting trainings and public outreach to enhance protection of houses of worship.
- Establishing an Office of Emergency Management facility in Long Beach City Hall to coordinate operations in the event of an emergency.

Quality of Life



PROGRESS TO DATE:

- ✓ Restored and rebuilt all City playgrounds, including splash parks, a new dog run, and a newly redesigned skate park; passed an ordinance to ensure all parks and the beach are smoke-free
- ✓ Organized recreational programs for all ages, including fitness, athletics, and special needs
- ✓ Presented an expanded menu of free-to-attend events and activities, including the Summer Concert Series, Movies on the Beach, Fireworks Extravaganza, Arts & Crafts Festivals, International Film Festival, Boardwalk & City Lights, enhanced Tree & Menorah Lighting
- ✓ Offered an unprecedented variety of local food, shopping, and entertainment options on the beach and boardwalk, including the Shoregasboard Food Trucks, Boardwalk Concession Buildings, iFly Trapeze, Barefoot Bocce and Mini-Golf, and the “Can You Escape?” experience.
- ✓ Established a Council for the Arts (LBNY-Arts) to encourage artistic and cultural awareness, increase the display of public art, foster creativity, and engage the community in the arts
- ✓ Created the Long Beach Clean Team, a long-term implementation of the Long Beach Comeback Crew volunteer initiative, to keep the beaches and business district clean
- ✓ Enabled residents to more easily address quality of life concerns (e.g., potholes) via Long Beach Response on the City website and smartphone app.
- ✓ Expanded Community Development Programming:
 - Empower North Park: collaborated with residents of North Park to identify areas of improvement and policy solutions to determine how to allocate City resources.
 - Girls Inc.: empowers girls to be strong, smart, and bold leaders in their community.
 - United Way Youthbuild: offers free job training programs for various professions.
 - Ladders to Success: delivers career coaching and job placement services for youth.
 - Opportunities Long Island: provides training programs and access to high-quality careers in the unionized construction industry to qualified, low-income individuals.
 - Council on Thought and Action: works to achieve ex-offender reintegration.
 - ADA Accessibility: extended & increased ADA-complaint beach mats and bathrooms.
 - Job Fairs: held numerous fairs with more than 20 regional employers looking to hire individuals with relevant work experience and education.
- ✓ Diversity & Inclusiveness:
 - Language Access Policy: makes City services more accessible to LEP residents.
 - Transgender Policy: updated employee policies to protect transgender employees from workplace discrimination.
 - Outreach to Immigrant Population: informs immigrant residents of City policies, including policing procedures.
- ✓ Improved public transportation by offering expanded trolley service around the City and advocating for improved County bus service.
- ✓ Formed the Beautification Committee to assist in identifying areas in need of beautification, recommending potential beautification measures, and taking appropriate action.

LOOKING FORWARD:

- Develop and implement parking solutions, set forth in the Draft Comprehensive Plan, to alleviate current limitations.
- Facilitate workforce development opportunities, investing in City staff members.
- Continued enhancement of programs and services, including substance abuse counseling.

Economic Development



PROGRESS TO DATE:

- ✓ Established the City's first-ever Department of Economic Development & Planning post-Sandy with grant funding to support local businesses and City initiatives; the department has leveraged more than \$4.3M in grants, more than any other administration in history, for marketing and City planning; the department has leveraged its initial founding grant amount 5.8 times over.
- ✓ Aided in the improvement of the economic climate including real estate values, sales tax revenue, unemployment rate, and other economically sensitive indicators.
- ✓ Launched a \$700,000 marketing campaign which was funded by state grants and through City-obtained sponsorships, including a commercial starring Long Beach native Billy Crystal.
- ✓ Helped businesses open by accelerating the permitting process, creating jobs.
- ✓ Drafted a community-driven Draft Comprehensive Plan and Local Waterfront Revitalization Program, funded by state grants, to identify opportunities that can accelerate Long Beach's transition from post-Sandy recovery to a thriving and resilient community.
- ✓ Executed a streetscaping pilot to create a more attractive downtown, increase safety and walkability, support businesses, and increase probability of grant funding.
- ✓ Earned unprecedented accolades and media attention:
 - New York Times spotlighted our real estate market.
 - Newsday named our boardwalk the #1 summer destination.
 - USA Today declared Long Beach one of the top 10 beaches in the country.
 - Safewise named us one of the Top Ten Safest Cities in New York State.
 - Newsweek lauded us for having the cleanest beach in the region.
- ✓ Provided a complete listing of unique restaurants and shops on City-produced business directories (kiosks, brochures, app, website).
- ✓ Passed a resolution to establish goals that focus on increasing participation for Minority- and Women-owned Business Enterprises (MWBE)
- ✓ Launched a web-based video series, Long Beach Local View, to highlight local businesses; all videos have been produced in-house.
- ✓ Hosted multiple small business mentoring and informational sessions designed to provide personalized assistance to small businesses and/or aspiring entrepreneurs.

LOOKING FORWARD:

- Moving forward with the Draft Comprehensive Plan which will allow the City to update its zoning code, with community input and provisions to maintain the character of our community and prevent overdevelopment.
- Continuing marketing campaigns to promote Long Beach and support local businesses.



PROGRESS TO DATE:

- ✓ Enacted the City-wide Single Stream Recycling Program in January 2015, which makes recycling easier for residents, increasing recycling collection by 28% from 2014 to 2016 and realizing significant savings; the program was expanded to the beach and boardwalk, and Central Business District in 2015.
- ✓ Protected our sole freshwater source, the Lloyd Aquifer, by successfully advocating against the opening or reopening of wells that withdraw water from the Lloyd, such as in New York City and for the funding of the US Geological Survey (USGS) study to monitor Long Island groundwater.
- ✓ Reduced the volume of effluent entering the wastewater treatment plant by 26%, to its lowest level since 1991, as a result of widespread replacement of the sanitary sewer system.
- ✓ Passed Nassau County's first Carryout Bag Ordinance to reduce single-use bag usage and protect our environment
- ✓ Earned the Clean Energy Communities designation from the New York State Environmental Research and Development Agency (NYSERDA), by completing several actions, which qualifies the City to apply for a match-free \$100,000 grant toward a sustainability project.
- ✓ Installed energy-efficient lighting in City Hall and the Ice Arena.
- ✓ Upgraded Boardwalk and street lights to more efficient, longer-lasting induction or LED lighting.
- ✓ Passed the Benchmarking resolution which requires the City to annually post energy usage of all City-owned buildings, highlighting areas that could be eligible for energy upgrades.
- ✓ Passed a resolution to implement the Fast Track Solar Permit, which is free to homeowners.
- ✓ Completed energy code enforcement training with NYSERDA representatives, enabling code enforcement officers to incorporate energy-efficient building practices into their inspections.
- ✓ Led the campaign against Port Ambrose, the proposed Liquefied Natural Gas project off our coast, to protect our residents and environment from potential harm.
- ✓ Acquired funding to install a solar project with battery backup at the MLK Center.
- ✓ Replaced 2,700 storm-damaged trees in the aftermath of Superstorm Sandy.
- ✓ Earned the designation of Tree City by the state Department of Conservation Division of Lands and Forests; Tree City USA is a program sponsored by the National Arbor Day Foundation in cooperation with the USDA Forest Service and the state forestry agencies.
- ✓ Purchased new, energy efficient fleet of vehicles, including hybrid diesel-electric buses and an electric Zamboni.
- ✓ Partnered with Brady Risk Environmental to offer private sewer lateral protection insurance, inspections and repairs, protecting our waters and taxpayers.

LOOKING FORWARD:

- Implementing initiatives set forth as action items in the Draft Comprehensive Plan.
- Planning sustainability project for the \$100,000 Clean Energy Communities grant.
- Tracking energy usage of municipal buildings to determine potential efficiency and/or renewable energy projects.
- Continuing to monitor the Lloyd Aquifer and attempts to renew well permits.



PROGRESS TO DATE:

- ✓ Required the City Manager to reside in Long Beach within 90 days of appointment.
- ✓ Live streamed City Council meetings for the first time.
- ✓ Provided residents with comprehensive communications, including informational one-pagers, print newsletters, City website posts, social media updates (19,000 followers on Facebook), text alerts, robocalls, email blasts, app push notifications, flyers and posters.
- ✓ Regularly produced policy overview documents and presentations for City Council meetings.
- ✓ Championed the Long Beach Listens program to increase transparency and elicit greater community involvement in City initiatives and programs:
 - Town halls and focus groups: community meetings held for various initiatives and issues, including Boardwalk re-visioning, North Shore Bulkheading, Army Corps of Engineers, Draft Comprehensive Plan, playground redesigns, and City ordinances.
 - Surveys: distributed surveys for community feedback on various initiatives, including the Boardwalk concessions, transportation, Women's History Month dedications, traffic safety slogan contest, and Bayfront services.
- ✓ Initiated the Long Beach STAT program to measure and report our performance, from public safety statistics to energy performance.
- ✓ Streamlined residents access to information and service requests by launching the Long Beach Response mobile app.
- ✓ Created a Draft Comprehensive Plan for the entire city based on resident input and feedback.
- ✓ Scored among the top Long Island municipalities for transparency and openness in the Long Island Press Club's Open Records Report Card Audit.
- ✓ Established an official Language Access Policy to ensure the provision of appropriate translation and interpretation services for Long Beach residents with limited English proficiency.

LOOKING FORWARD:

- Reorganizing departments to find efficiencies.
- Continuing to make financial, budget, and performance metrics more accessible to residents.
- Gathering resident feedback regarding several issues including community policing and bicycle safety and infrastructure.

Fiscal Year 2017-18 Proposed Budget Overview

Budget-in-Brief

The fiscal year 2017-18 proposed budget represents this administration's sixth 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 2017-18 total \$93,546,812 and \$16,178,177, respectively.

Table 1: Fiscal Year 2017-18 Proposed Budget by Fund

	FY 2016-2017 Adopted Budget	FY 2017-2018 Proposed Budget	\$ Change	% Change
General Fund	78,829,227	81,803,458	2,974,231	3.77%
Water Fund	5,309,551	5,516,045	156,494	2.92%
Sewer Fund	5,941,796	6,227,309	285,513	4.81%
Total Operating Funds	\$90,080,574	\$93,546,812	\$3,416,238	3.79%
Debt Service Fund	11,409,781	12,310,177	901,396	7.90%
Risk Retention Fund	3,779,000	3,868,000	89,000	2.36%
Total Internal Service Fund	\$15,188,781	\$16,178,177	\$990,396	6.52%

Five Years of Progress

Upon taking office over five years ago, we were faced with an inherited deficit, and months later Superstorm Sandy struck. Navigating through both of these crises has been no easy task. The City continues to make smart choices to power our recovery, generating both short and long-term savings through:

- ✓ Merging our fiscal & physical recoveries;
- ✓ Implementing our long-term fiscal recovery plan;
- ✓ Working closely with our bargaining units to achieve cost savings;
- ✓ Continuing to make the hard choices.

In protecting our progress, we must continue to make hard but smart choices, resulting in long-term recovery. This proposed budget continues to prune the structure of the City's government and grow our tax base through economic development and smart comprehensive planning.

Local Economic Strength

The City continues to see overall economic growth and expansion along with steady increases in major revenue streams.

- ✓ The City's unemployment rate has decreased to 4.0% as of February 2017 from 9.6% in January of 2013.
- ✓ Recent economic data indicates the housing market is strong and market values continue to improve. The City's growth factor for 2017 outpaces Nassau County and all other towns and cities in the county.
- ✓ Sales tax revenue, which is an indication of our local retail sales performance, has been improving over the past several years.

Fiscal Challenges facing Municipalities

Increases in fixed expenditures have easily outpaced revenue increases. This trend continues to plague local governments, and the City is not immune to its effects. Like many other municipalities across the country, we face significant hurdles every year.

This proposed budget reflects the following inevitable and unavoidable increases:

- Healthcare Costs: \$1,050,000 increase in healthcare costs equivalent to a 2.94% property tax increase.
- Contractual Salary Raises: \$227,199 net increase in contractual salary raises equivalent to a 0.64% property tax increase.
- Retirement/Pension Costs: \$350,500 net increase in retirement costs equivalent to a 0.98% property tax increase. *Note*: The New York State Retirement System has recently made changes that will provide a stable projection of the City's annual pension costs going forward. Given this change the proposed budget reflects \$190,000 in savings.
- Debt Service: \$1,081,412 increase in debt service. *Note*: This increase is primarily attributed to the \$15.6 million bond authorization to cover the superblock judgment. A separate tax levy line was authorized in 2016 towards paying the balance of the judgment. Once the judgment is fully paid off, that separate tax line can be permanently removed from City tax bills.

Making the SMART Choices to Power our Recovery

As an administration that remains committed to fiscal responsibility, 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 and efficient manner. Avenues sought to address these challenges include:

- ✓ Cost-to-Continue Budget: After requesting that department heads submit a cost-to-continue budget, our budget team made additional significant cuts. The City has combed the budget line-by-line and reduced the requested budgets by \$2.1 million.
- ✓ Merging our Fiscal & Physical Recoveries: The City will continue to see fiscal returns as maintenance costs are lowered and economic activity expands. This proposed budget includes a transfer of \$1.125 million from the FEMA fund to the General Fund. This transfer is generated by utilizing the City's existing workforce for storm related projects. The recovery has generated \$7.2 million to date and has been used to offset the cost of operations and reduce the burden on Long Beach taxpayers.
- ✓ CSEA Contract: An eight-year agreement was struck with our largest bargaining unit, CSEA, providing the city with stability in its largest cost structure.
 - ✓ The new contract agreement has resulted in \$411,433 in cost savings in contractual salary raises for fiscal year 2017-18.
 - ✓ Future CSEA members will contribute 10 - 15% to the cost of their medical insurance while actively working and during retirement yielding \$29,000 in fiscal year 2017-18.
- ✓ Management Health Care Contribution: Management continues to contribute 10% to the cost of their medical insurance. This policy will yield approximately \$48,000 in savings.

- ✓ Bond Rating Improvements: Improvements in our bond rating continues to save our tax payers over \$200,000 in debt related interest costs.
- ✓ Organizational Re-alignment/Retirement Savings: The City continues to benefit from early retirements and separation incentives offered since 2012. Annual cost savings from retirements total over \$2 million. The City continues to realign its workforce through attrition. During calendar year 2016, 13 employees retired through the City's incentive program yielding a savings of \$260,000 in FY 2017-18.
- ✓ Diversify & Increase 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 increased cost pressures and the burden on Long Beach taxpayers.
 - ✓ Departmental revenues for the fiscal year 2017-18 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 continue to diversify our revenue base. Grant revenues for the fiscal year 2017-18 proposed budget total \$2.3 million
- ✓ Fund Balance Appropriations: This administration's surplus continues to pay for the previous administration's deficit. This proposed budget includes appropriations of \$637,545 from the general fund and \$83,253 from the water fund to cover the FY 2017-18 annual debt service associated with the deficit financing. This appropriation maintains our fund balance in a responsible manner and has allowed the City to lower the proposed tax levy and generate a savings for the third year in a row.

These smart choices have allowed the City to lower the proposed tax burden and remain within the tax cap, ultimately resulting in the stabilization of taxes.

- ✓ City's Property Taxes: Remaining within the Tax Cap
As in the fiscal years 2014, 2015 and 2016, we are proud to deliver a proposed budget that remains within the NYS Tax Cap of 1.26%. The average residential household tax increase is \$56.00 per year which is less than \$5 per month.

Note: School and county taxes are approximately 65% of total taxes paid and City taxes are approximately 35% of total taxes paid.

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 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 five 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 \$9.4M unassigned fund balance at 6/30/2016, a \$24.2M 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).

Table 2: Adjusted Fund Balance at FYE 6/30/2016

Fund	<div style="display: flex; justify-content: space-around; margin-bottom: 5px;"> YR 1 YR 2 YR 3 YR 4 YR 5 </div>					
	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
General ¹	\$225,865	(\$12,182,070)	(\$5,165,364)	\$5,009,900	\$7,050,313	\$7,310,549
Water ²	(\$528,452)	(\$642,498)	(\$231,322)	\$1,870,469	\$1,843,474	\$1,632,304
Sewer ²	(\$1,032,082)	(\$1,971,988)	(\$2,055,985)	\$209,034	\$262,748	\$491,732
Total	(\$1,334,669)	(\$14,796,556)	(\$7,452,671)	\$7,089,403	\$9,156,535	\$9,434,585

\$24.2M turnaround

Notes: ¹General Fund balance reflects a subsequent event/cash flow timing of the receipt of \$1.9M in FTA operating funds. ²Water and Sewer Fund Balance in FY 14, 15 & 16 represent assigned fund balance.

Fund Balance Appropriations

THIS ADMINISTRATION'S SURPLUS CONTINUES TO PAY FOR THE PREVIOUS ADMINISTRATION'S DEFICIT.

This proposed budget includes appropriations of \$637,545 from the general fund and \$83,253 from the water fund which will cover the FY 2017-18 annual debt service associated with the deficit financing. **NOTE:** 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 third year in a row.

How much Fund Balance is Sufficient?

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% of General Fund expenditures. Maintaining a sufficient fund balance is vital to our fiscal recovery as having a low fund balance makes it more difficult to withstand future financial emergencies. The City currently has a modest fund balance policy set at 5% for all funds, due to our current deficit financing. As of 6/30/2016, general fund balance¹ totaled \$7.3M, which is 8.8% of our fiscal year 2017-18 general fund expenditures.

Superstorm Sandy – Managing our Fiscal and Physical Recovery

Four Years after Superstorm Sandy



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 four 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 was 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 \$132,122,464 and has received \$93,613,087 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 77% of the expenses to date from Superstorm Sandy recovery costs.

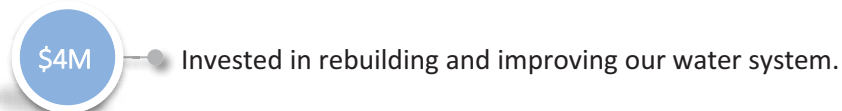
This administration has managed storm-related expenses in a separate series of accounts which are not contained in this budget package. This will allow the City to maintain the ability to perform multi-year comparisons of its normal operating revenue and expenses without having to adjust for the effects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

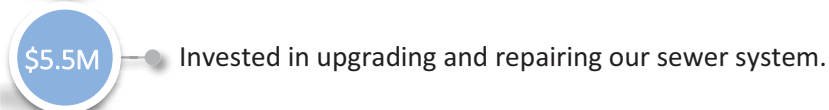
Our SMART recovery has generated \$7.2 million to date, reducing the burden on our residential taxpayers.

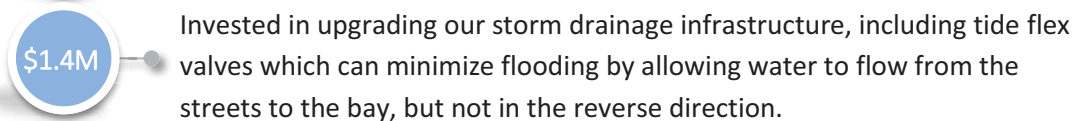
Actions Taken since the Storm

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.

- ✓ **Residential Rebuilding Assistance Program:** This innovative, first-of-its-kind initiative has assisted 1,481 households to date. On a daily basis the program helps residents to navigate through their rebuilding process, whether it be with FEMA, NY RISING or our Building Department.
 - Long Beach STAT reports the Building Department has issued 6,824 permits since the storm. See Performance Management Section on page 30 for before and after storm permit data.
- ✓ **Critical Infrastructure & Resiliency:** The City's critical infrastructure has been upgraded with resilience. Roadway projects have increased to an average of 5 per year (2012-Present: 25 total projects) from 2 per year (2002-2011: 22 total projects).

\$4M Invested in rebuilding and improving our water system.

\$5.5M Invested in upgrading and repairing our sewer system.

\$1.4M Invested in upgrading our storm drainage infrastructure, including tide flex valves which can minimize flooding by allowing water to flow from the streets to the bay, but not in the reverse direction.

- ✓ **Boardwalk Reconstruction Project:** 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.

- The Boardwalk was also facilitated by the first Project Labor Agreement (PLA) in Long Beach history.
 - During the summer of 2016, new concession buildings opened to the public with a variety of offerings.
- ✓ **Bulkhead Study - The Conditions Evaluation of Bulkheads & Outfall:** In August 2013, the City completed a bulkhead study for the north shore. This study was an exhaustive and detailed analysis of the entire bulkheading system and identifies areas that are inadequate. It has been used to identify 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.
- ✓ **Lift Station Improvements:** The City improved three lift stations on Roosevelt Avenue, New York Avenue, and Indiana Avenue that now have submersible pumps.
- ✓ **City Wide Park Upgrades:**
- Clark Street Splash Park - Park was renovated and irrigation lines were installed.
 - Georgia Ave Splash Park - New design, equipment, benches and safety surface.
 - Leroy Conyers Playground - Renovations included new safety surface, BBQ pits, swings, shuffle board court and splash park.
 - Magnolia Playground - Volunteers from the Long Beach community joined with the City of Long Beach, Surf For All, JetBlue, and KaBOOM! to rebuild Magnolia.
 - Pacific Boulevard Playground - New playground equipment, including swings, shade shelters, and expansion of 3,000+ sq. ft. of decking.
 - Sherman Brown Park - Brand new safety surface and basketball court were installed.
 - Skate Park - A state-of-the-art, community-designed 15,000 square foot facility for skateboarders features an amoeba bowl, a combination horseshoe bowl and mini-ramp, a speed hump and numerous handrails and stairs.
 - Veterans Memorial Park - Basketball courts and the roller rink were replaced with funding donated by Billy Crystal and Nancy Lieberman. The recreation turf field was also repaired after Sandy.
 - New Dog Run - Featuring separate areas for large and small dogs, a water fountain, additional benches and sitting areas, and most importantly, two old fire hydrants for when your furry friend needs to use the bathroom.

In the Works

- ✓ **North Shore Bulkheading:** In November 2013, Governor Cuomo announced that funding through the NYS Hazard Mitigation grant program in the amount of approximately \$12.9 million would be awarded to Long Beach to provide more 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.

- ✓ **Army Corps of Engineers Project:** 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 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.



Dune planting

Source: *Sustainable Long Island*

- Phase One (complete early 2018): Rehabilitation of 18 groins or jetties, to help stabilize the sand, and the construction of four new groins.
 - Phase Two (early 2018 – 2020): A contract for the second phase is expected to be awarded next fall, and includes the addition of 5 million cubic yards of sand for dunes that will rise approximately 14 feet above sea level and extend along seven miles of shoreline, from East Rockaway Inlet to Jones Inlet.
- ✓ **Critical Infrastructure:** Bulkhead & storm water improvements to protect Long Beach’s industrial district and North Park, which includes the water treatment plant, storage tower, and wastewater treatment plant from future storm surges. Re-design will feature a pumping system to send water back into the channels over the bulkheads. This a \$20M project will be covered by State recovery funds.
 - ✓ **NY Rising Community Reconstruction Plan:** 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 committees 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). 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).

- NY Rising funded City Hall Office of Emergency Management Command Center is currently underway.
 - ✓ Enhance residents' access to emergency preparedness information;
 - ✓ Better protection of assets, positioning them to assist in disaster operations;
 - ✓ Establishment of response teams and coordination with disaster groups throughout the county.

Though substantial progress has been made and many projects are in the works, we will continue to prepare for potential storms of Sandy's magnitude. What we have to do and we will continue to do is improve our **RESILIENCY** to live up to the City Council's mantra of rebuilding stronger, smarter and safer.

That's what we are committed to doing each and every day.

#LBSTRONG



Our continued thanks to the hard working men and women of the CSEA & our entire Management Staff!

Restored Credibility in the Markets

9th 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 fourth year in a row, has issued a positive outlook for the City of Long Beach, marking the ninth consecutive positive credit action issued for this administration. In February 2016, Moody’s had upgraded the City’s credit rating to Baa1 from Baa2 signaling a strong and steady recovery – the latest credit opinion released in February 2017 maintains that rating with a positive outlook going forward.

The February 3, 2017, Moody’s report cites, “Proactive Management Should Continue to Drive in Financial Position. Over the past three years, management has implemented various cost controls, revenue enhancements and other policies which continue to stabilize the financial position going forward.” Some of the City’s strengths cited by Moody’s include “improved fiscal controls and policies implemented by the current management team” and the City’s “manageable debt burden.”

OUTLOOK:

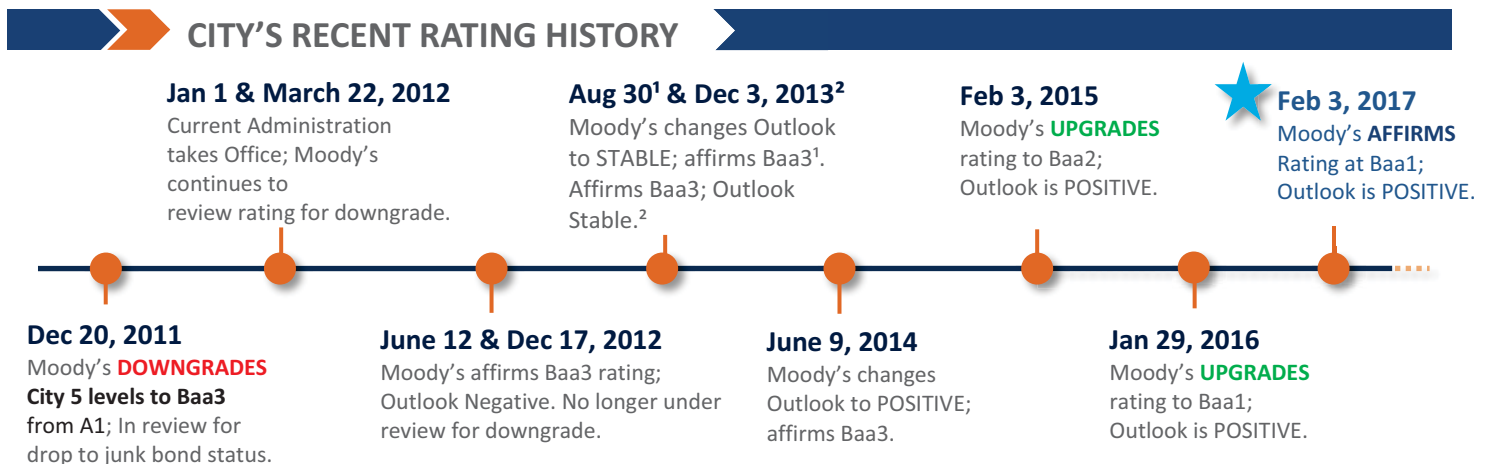
WHAT COULD MAKE THE RATING GO **UP** ↑

- 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



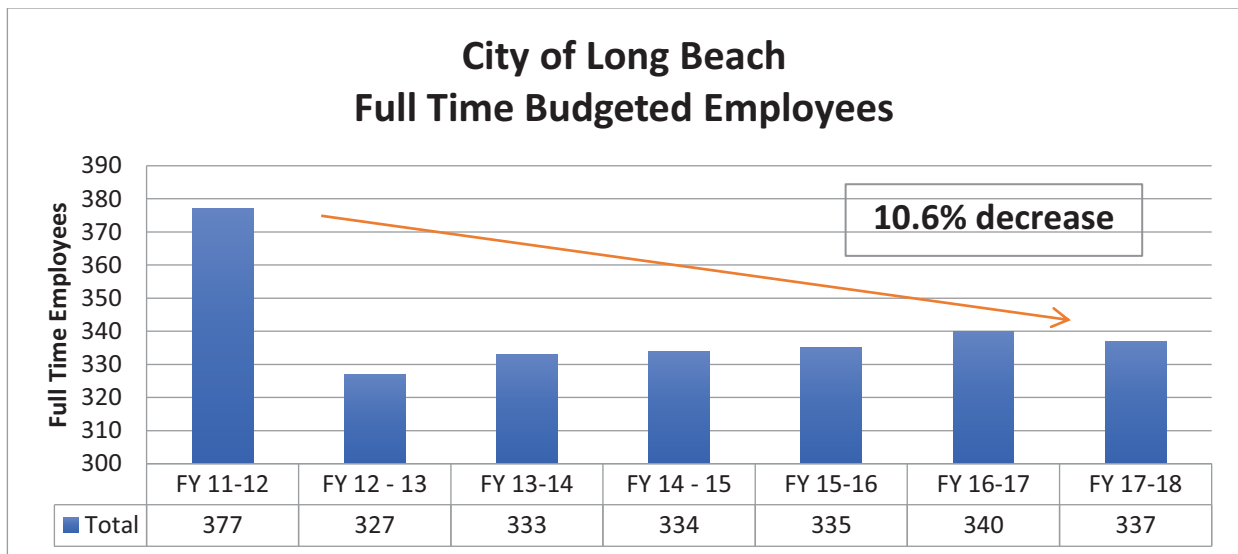
*Additional Moody's announcements include: (i) Oct 1, 2012 COLB Increases Property Taxes, *a Credit Positive*, (ii) Nov 20, 2012 Hurricane Sandy adds to COLB Financial Strain, (iii) Jun 27, 2013 NY State Legislature approves Deficit Financing, *Credit Positive*, (iv) Feb 21, 2014 Dunes Protection Project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

Organizational Re-alignment – Moving Us Forward

As we move forward down the path to fiscal recovery and smart government, right-sizing 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, maintaining the right-sized workforce has continued 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 years 2014 -15, 2016-17 and 2017-18 full time budgeted employees do not include grant funded

This proposed budget continues to reflect the following personnel & departmental “re-alignment” initiatives:

- **Streamline Departments & Re-alignment of Staff – *Right People in the Right Places***
 - ✓ 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.
 - ✓ Organizational Re-alignment/Retirement Savings The City continues to benefit from early retirements and separation incentives offered since 2012. Annual net cost savings from retirements total over \$2million. The City continues to realign its workforce through attrition. During calendar year 2016, 13 employees retired

through the City's incentive program yielding a net savings of \$260,000 in FY 2017-18.

- ✓ 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 2017-18 budget total \$2.3 million. In 2017, additional grant administration support has been provided through re-alignment of existing personnel to support pre and post award support from start to close.
- ✓ Recreation & Youth & Family Consolidation - The Recreation Department and Youth & Family Services Department began the initial steps of consolidation with emphasis placed on identifying duplication and 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 restructured 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 favorably 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.
- 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.

Economic Development and Planning

This administration understands the importance of Economic Development and Planning – that is why this department was 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 for four years. Over these past four years, the department has leveraged the JPB funding by bringing in over \$4.3 million in additional leveraged funding through various grants, sponsorships and technical assistance. The City's Department of Economic Development and Planning (DEDP) initiatives have led to many firsts which include:

Long-Term Resiliency Planning

- ✓ **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 also adopted new policies in support of Complete Streets and Climate Smart Communities.
 - ✓ Comprehensive Plan and LWRP - The DEDP was awarded two state grants to update the Comprehensive Plan and Local Waterfront Revitalization Program (LWRP) without any cost to the city. These two documents project out both short and long-term goals for the City, focusing on resiliency and economic development, parking, affordable housing and preventing overdevelopment. The process included hiring expert consultants, extensive community outreach, and a rigorous review process. The DEDP has completed the final draft plan.
 - ✓ Zoning Updates - Based upon an approved Comprehensive Plan, the City will update its 30 year old Zoning Code with an emphasis on resiliency and combating overdevelopment. Technical assistance is being provided by the Land Use Institutes of Touro and Pace Law Schools, as well as FEMA/EPA funded consultants to examine best practices. As part of the process, the Building Code will also be updated and a Planning Board will be created. This project is scheduled to begin once the final draft of the comprehensive plan is adopted.
 - ✓ Complete Streets - Three state grants, totaling over \$2.2 million, were awarded to make bicycle and streetscape improvements, while focusing on resiliency and storm water mitigation upgrades to Edwards Blvd. and Park Ave. Working with DPW, these upgrades will benefit both our residents and the business community, and provide safer access to users of all modes of transportation.
 - ✓ Smart Growth – Global Green - The City received a smart growth technical assistance grant from Global Green USA. 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.

- ✓ **Streetscape Pilot:** The DEDP and Department of Public Works completed a comprehensive streetscape assessment and plan for the pilot area along Park Avenue from Riverside Blvd. to National Boulevard. The plan was implemented and included elements such as: bike racks, garbage and recycling receptacles, hanging planters, and sidewalk planters. Public response was monitored and analyzed, changes were made to respond to concerns, and the program will expand along Park Avenue in 2017.

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, 2015 and 2016 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.
 - ✓ Marketing Campaigns (2015 & 2016): 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 was to promote our City by the Sea year round for residents, visitors and friends. There was a special emphasis to highlight spring and fall events in support of the business community.
- ✓ **Support for existing businesses and attraction of new ones:** DEDP, working closely with the Chamber of Commerce, SCORE, Sustainable LI, NYS Empire State Development and others, provides assistance to existing businesses and startups. Initiatives the department works on in partnership include:
 - ✓ Assist in bringing in job training programs;
 - ✓ Business seminars and workshops focusing on small business support, which include social media and marketing, access to capital and financial literacy;
 - ✓ Long Beach Local View – assisting local business with advertising via the Long Beach local view video series which highlights local businesses;
 - ✓ The City has worked with the owner of Bridgeworks to support the establishment of the community’s first co working space, which has expanded in the past year into a second building.

Council for the Arts: LBNY-Arts

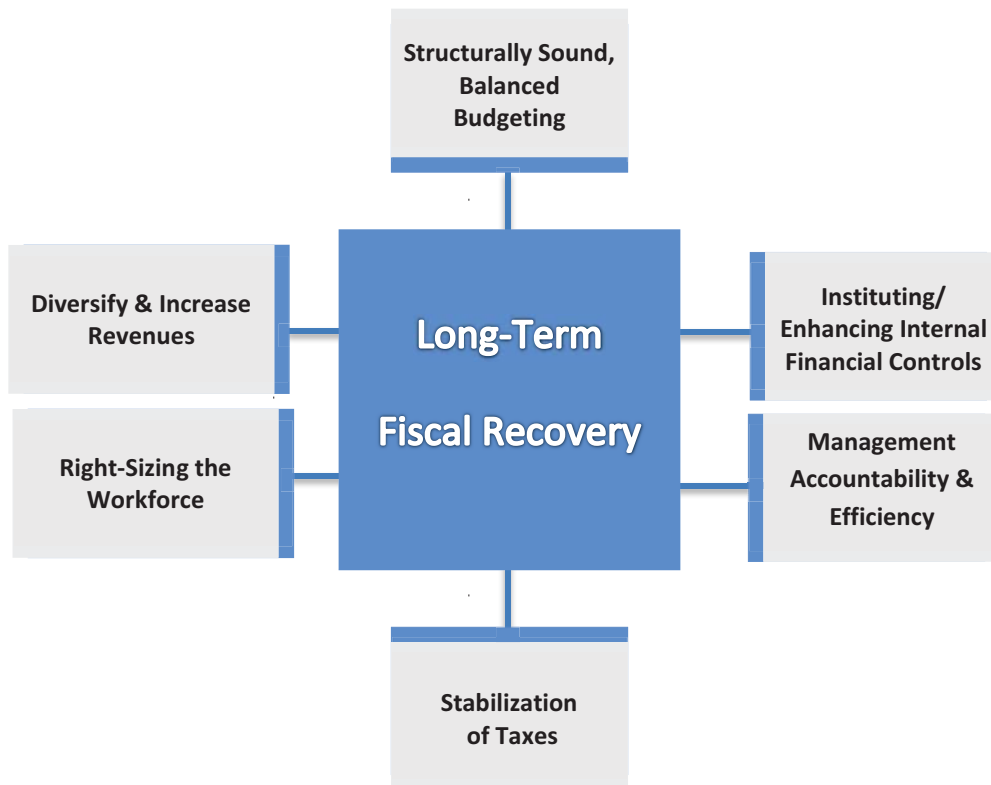
Established by the City Council in the fall of 2014 and with an artist engagement session held in December to gather input, the Arts Council's purpose is to encourage artistic awareness and enhance the cultural environment of the City of Long Beach through the promotion of all media of the arts. The 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 hosted their first major event in May 2016, where they solicited local and regional artists to paint 22 beach ticket booths with community support and donations. In addition, LBNY-Arts has created a website where local artists can promote their work and expands outreach through social media.
- ✓ In 2017, the Council held its second annual "Meet and Greet," where the head of Discover Long Island spoke and provided entry for City photographers to submit their work. It will host its first Jellyfish Jamboree in conjunction with the City's Earth Day Event.
- ✓ Facilitating the creation of 3 murals throughout the city with local and regional artists.
- ✓ The Council for the Arts has aggressively brought in funding and in kind value of over \$50,000 to develop and support its mission.

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 five years, the City will continue to proactively monitor expenditures and make adjustments where necessary.
 - Moody's cited, "Proactive Management Should Continue to Drive in Financial Position. Over the past three years, management has implemented various cost controls, revenue enhancements and other policies which continue to stabilize the financial position going forward."
- **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 2017-18 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 2017-18 proposed budget total \$2.3 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, right-sizing 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.

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

	FY 12 - 13	FY 14-15 and 15-16	% change
Material Weaknesses	17	2	88.23% ↓
Significant Deficiencies	8	3	62.5% ↓
Total Comments	25	5	80% ↓

Notes: As a result of instituting/enhancing internal financial controls the City has reduced audit findings by 80% from Fiscal 2012-2013, when this administration took office.

Institutionalizes Best Practices:

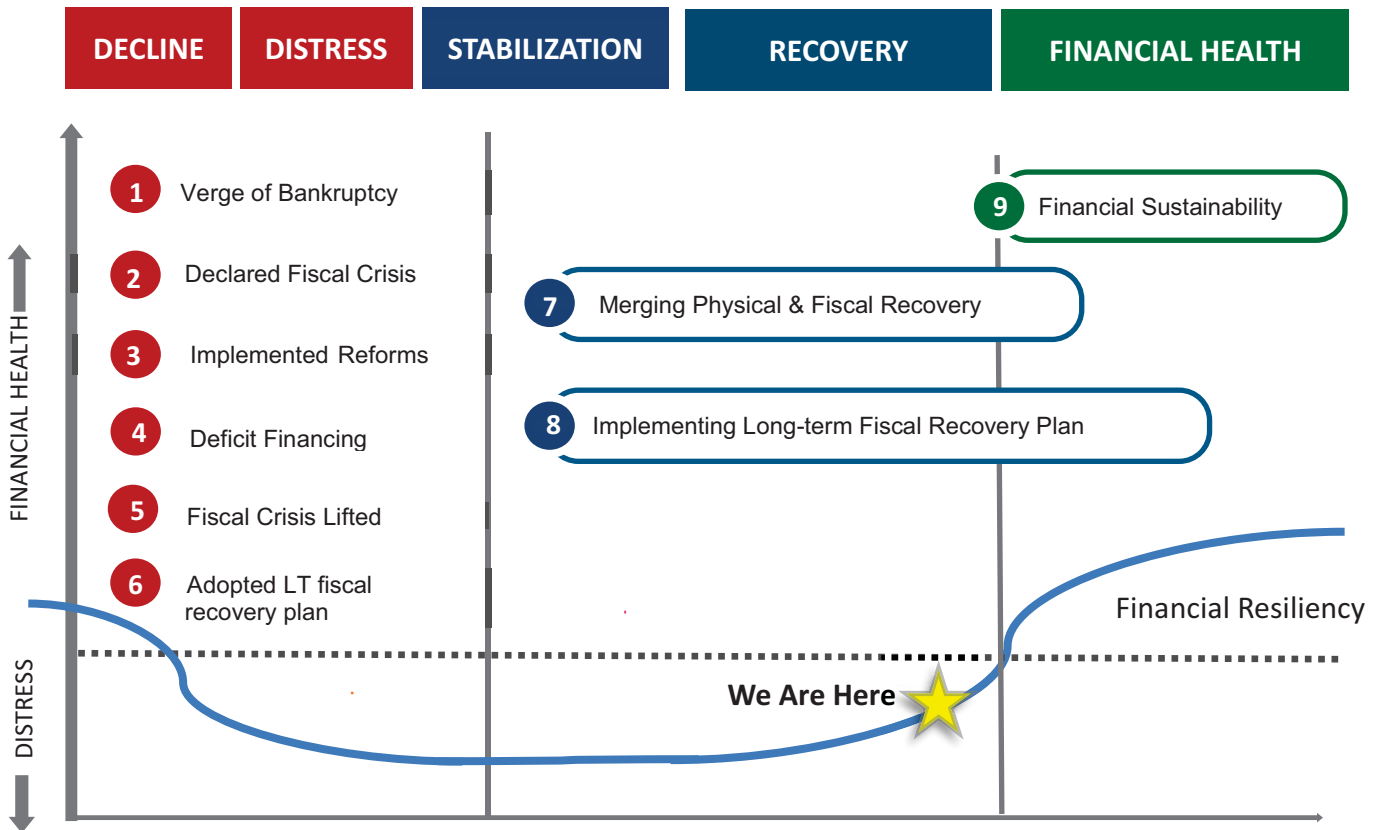
This plan calls for significant reforms in which the City manages and institutionalizes best practices in its internal financial controls, from both policy and operational levels. Below are action items that are being implemented and will continue into FY 2017-18:

- ✓ Providing monthly detailed departmental budget/variance reports, financial forecasting and trend analysis;
- ✓ Overtime has been reduced from 2012 levels and is only granted given prior approval by direct supervisors and the City Manager. Strict overtime policies have been implemented and will be continued in this fiscal year.
- ✓ 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 ;

- **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 that result in stabilization of taxes.

Stages of Fiscal Recovery – Where We Are:



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

A total of five departments - Public Works, Police, Fire, Building, Parks & Recreation (including Beach Park) and the LB Response App & Website rebuild initiatives were integrated into LB Stat. 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.



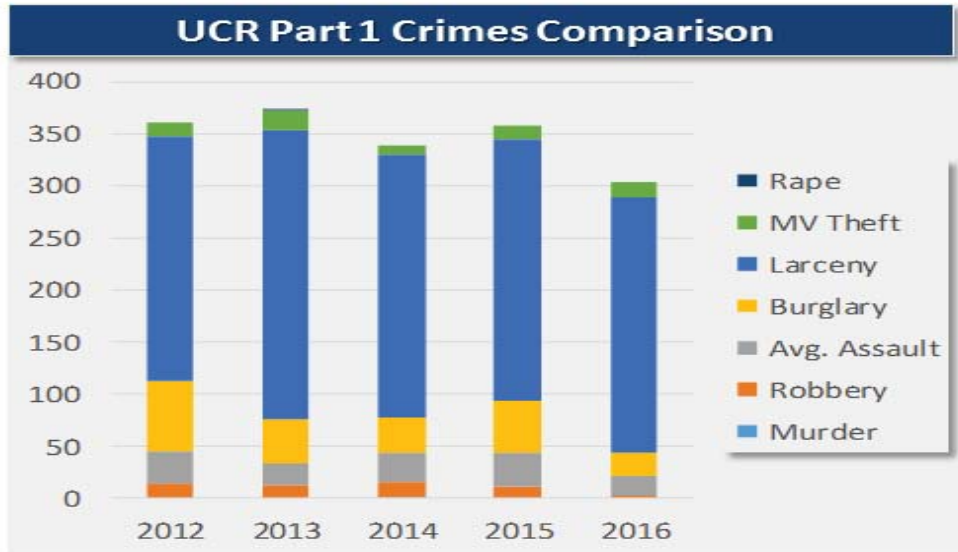
PUBLIC SAFETY HIGHLIGHTS

DEPARTMENT: Police Department

GOAL: Intelligence-led policing

STATUS: Part 1 Crimes: 303 in 2016, compared to 358 in 2015

STATUS: Collecting & analyzing data

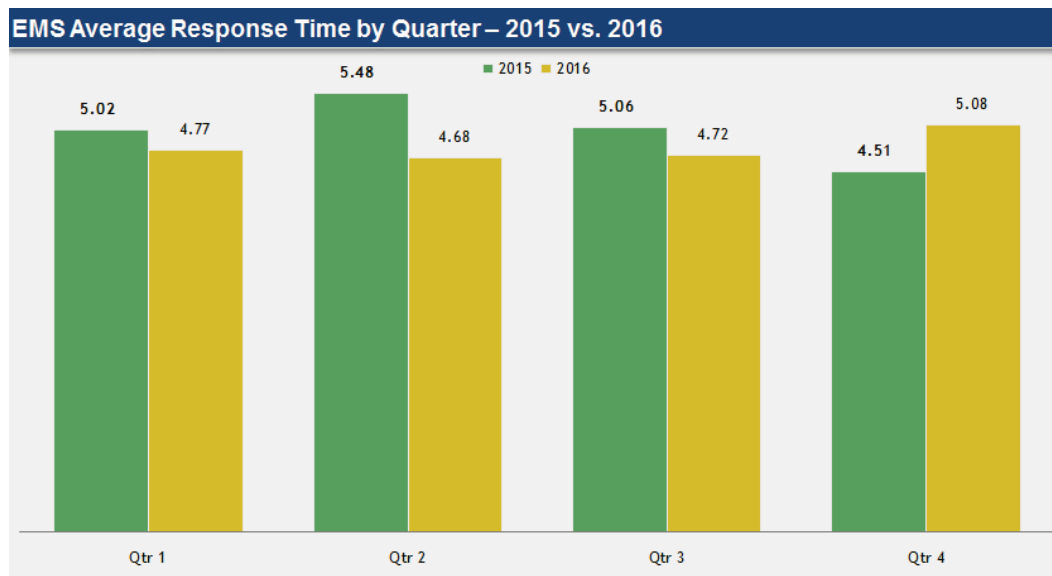


DEPARTMENT: Fire Department

GOAL: Improve EMS Calls average response time by 30 seconds, from 5.02 min. to 4.53 min.

CURRENT: 4.81 mins

STATUS: Approaching Goal (4.53mins)

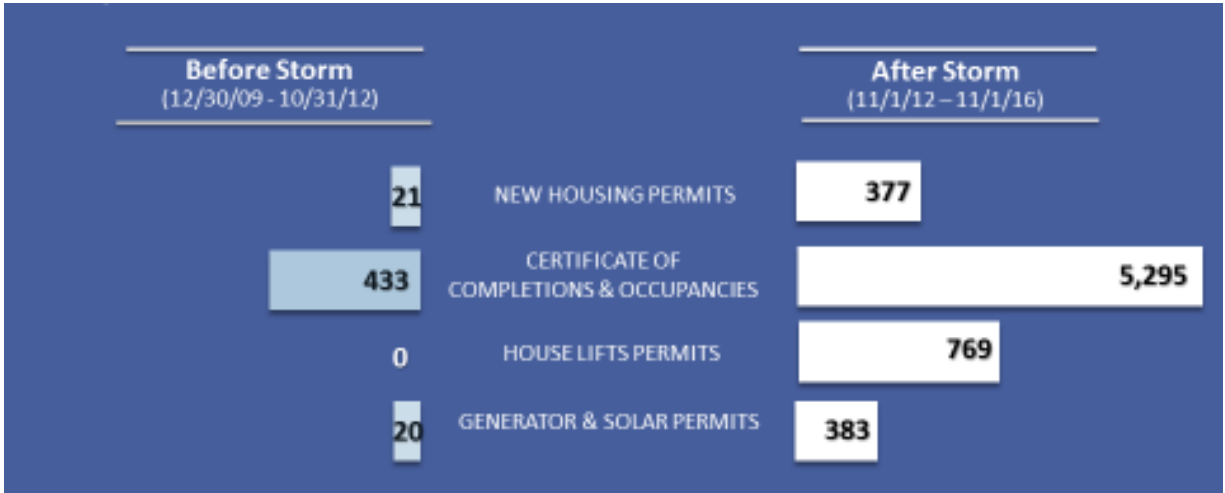




BUILDING DEPARTMENT HIGHLIGHTS

GOAL: Track Building Permits

STATUS: Current* *Collecting & analyzing data*

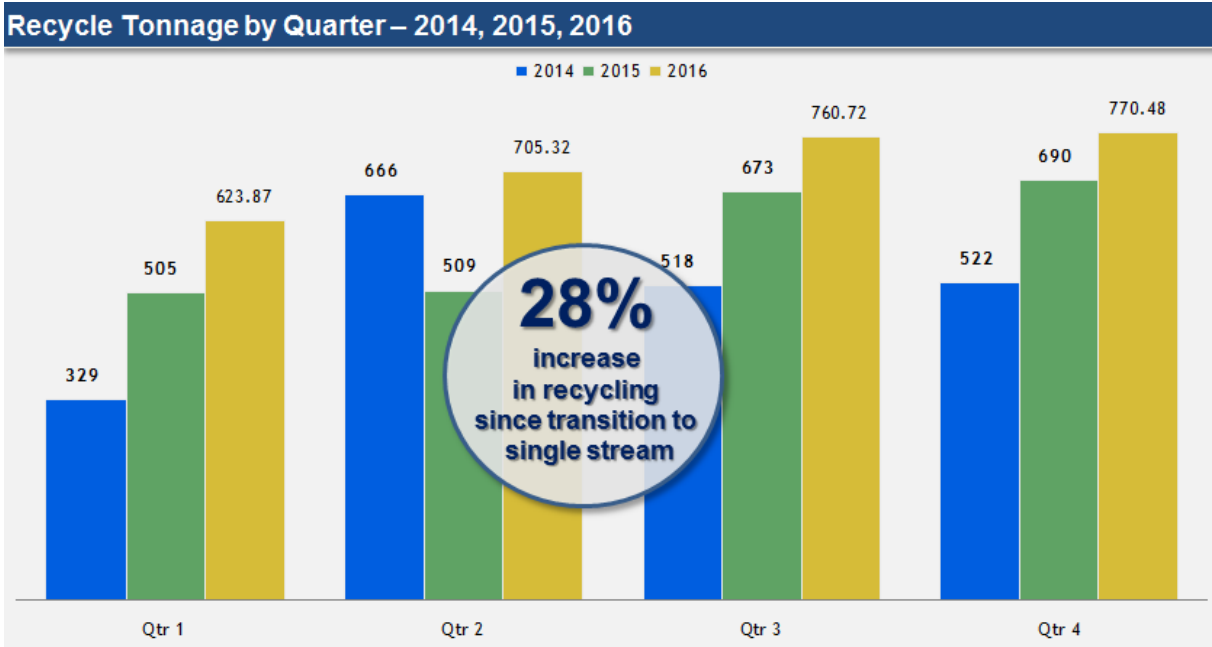


PUBLIC WORKS DEPARTMENT HIGHLIGHTS

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

CURRENT: 28% increase from 2014 to 2016: 2,860.39 in 2016; 2,385.82 in 2015; 2,065.69 in 2014. Single Stream Recycling was introduced in January 2015.

STATUS: Meets Goal





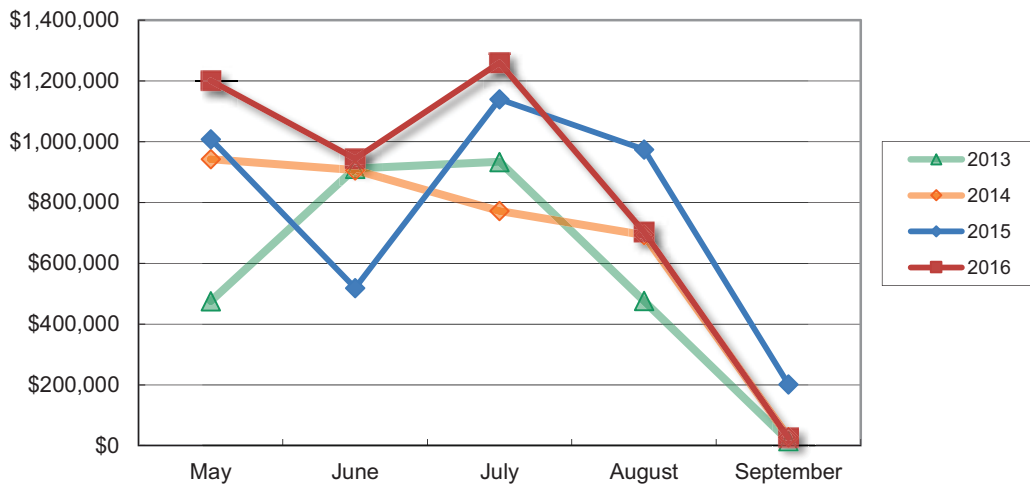
RECREATION DEPARTMENT HIGHLIGHTS

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

CURRENT: \$4.6M in 2016

STATUS: Meets Goal

Sales Performance 2016 compared to 3 Year Historical





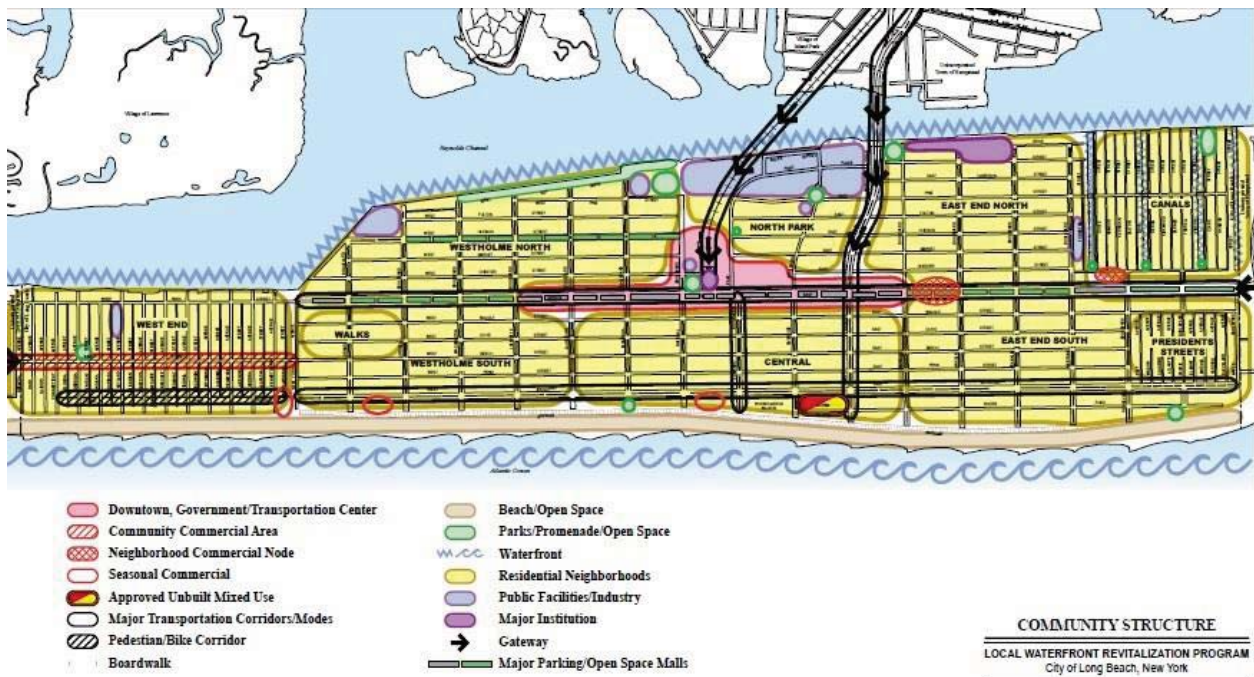
CITY PROFILE

“The City by the Sea”

City Overview

The City of Long Beach, situated on the south shore of Long Island is about 25 miles east of Manhattan. Founded in 1880 and incorporated in 1922, the City has a land area of approximately 3.9 square miles, and is bounded to the north by Reynolds Channel and on the south by the Atlantic Ocean. Reynolds Channel separates the City from the Long Island “mainland.” 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 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.
- Central District - The area between Magnolia Boulevard and Monroe Boulevard has become known as the Central District.
- North Park - The area north of Park Avenue, Between the LIRR Train and Long Beach Road.
- The East End - The neighborhood between Monroe Boulevard and Maple Boulevard or Curley Street is known as the East End.
- 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 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 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, www.longbeachny.gov. 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 during the public comment period, but it may refer matters to the staff for response or official action at a future date.



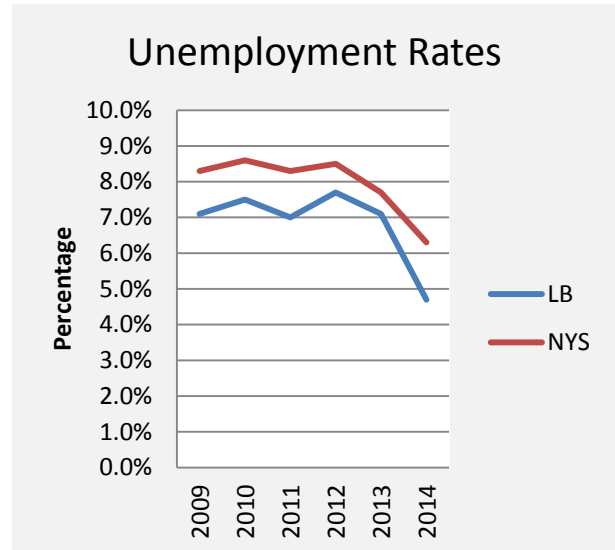
Community Dashboard

Quick Facts:

Population	33,407
Males/Females	47.4% / 52.6%
Median 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%

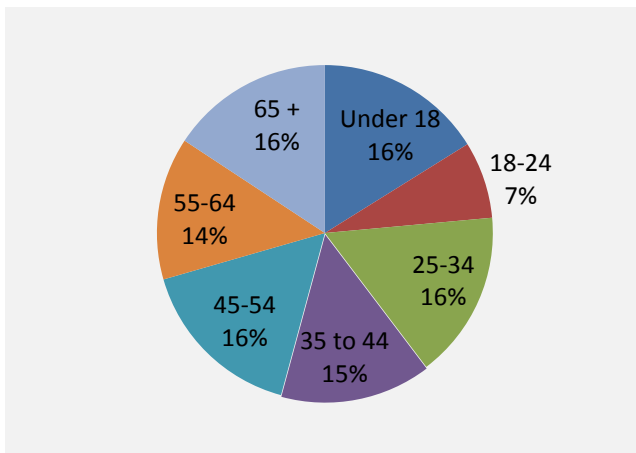
Source: U.S. Census Bureau ACS 2013

Unemployment Rates:



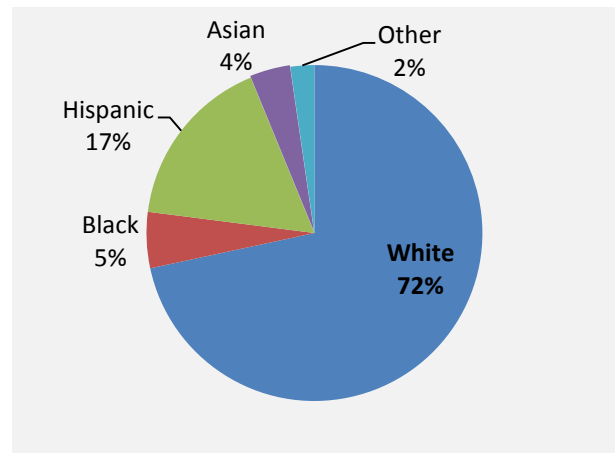
Source: NYS, Department of Labor

Population by Age:



Source: U.S. Census Bureau ACS 2013

Population by Race:



Source: U.S. Census Bureau ACS 2013

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 resiliently rebuilt in October 2013, after being damaged during Superstorm Sandy. The boardwalk is a multi-use linear park with designated areas for walking, resting, jogging, biking, and other exercises. Five concession buildings with restrooms line the north side of the Boardwalk, one each at Grand Blvd, National Blvd, Edwards Blvd, Riverside Blvd, and Lincoln Blvd. It is a community gathering place and destination.



Long Beach Boardwalk

Its 2¼-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.

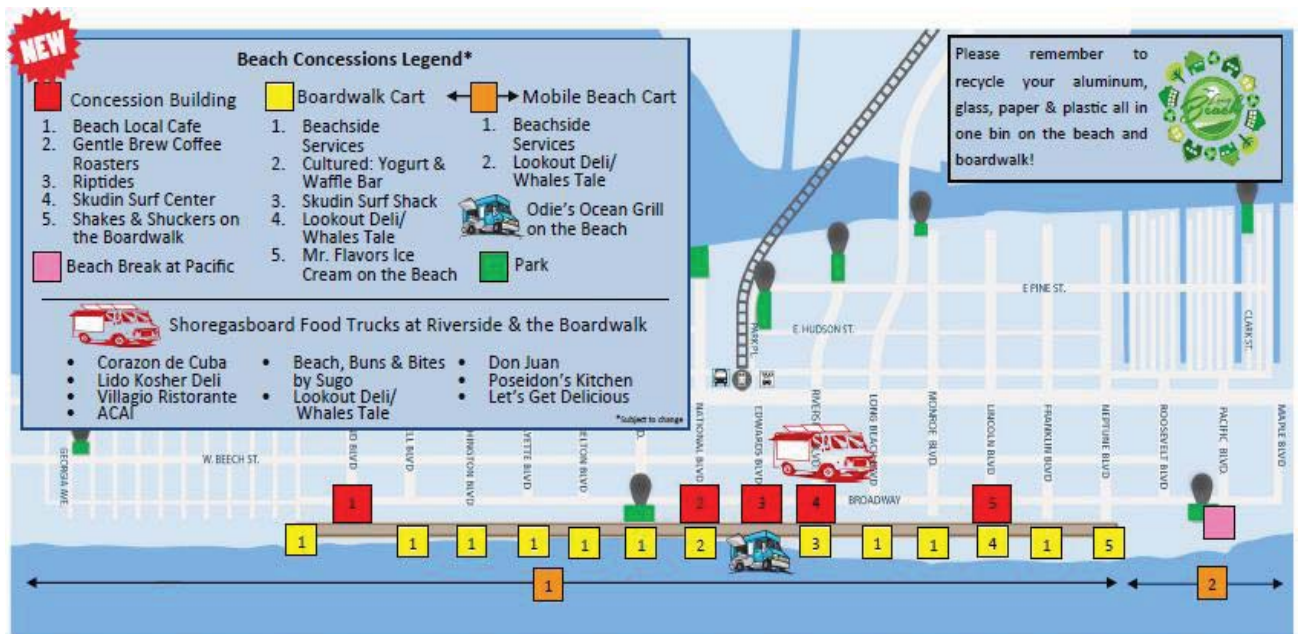


Shoregasboard Concession Locations

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. Most of the trucks are operated by local restaurants.

Last summer, a variety of concession buildings were opened along the beach and boardwalk, providing residents and visitors with an abundance of choices in convenient locations. The locations at Grand Blvd, National Blvd, Edwards Blvd, Riverside Blvd, and Lincoln Blvd were determined based on the boardwalk community outreach engagement process (Part I & Part II) that took place in 2013 and 2014, respectively. The decision to offer an unprecedented diversity of quality foods with local flavor, bolstering existing vendor options along the beach and boardwalk, was based on feedback received during a community survey completed in 2015.

2016 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 the Recreation Center, Ice Arena, Magnolia Senior Center & Day Care, West End Community Center, seven playgrounds, a skate park, handball courts, a fishing pier, a dog run, and 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 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 a Bayfront esplanade, playground, multi-purpose ball fields, basketball courts, outdoor roller hockey rink, skateboard park, newly redesigned dog run, 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. The 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.



Long Beach Playgrounds

Long Beach also has seven 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 Applecore hockey team and former practice facility for the 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 Veolia 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.

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 partnered with Social Bicycles (SoBi) to bring back a bike sharing program in 2015. Bikes are available spring through fall at various locations around the City, including on the Boardwalk, at the LIRR station, and at the Recreation and Martin Luther King Jr. centers. Visit www.sobilongbeach.com for more information.



City of Long Beach Trolley



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 the 1930s. 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 new 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 and Lido Beach. 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 two branches – the Main Branch on West Park Avenue 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;



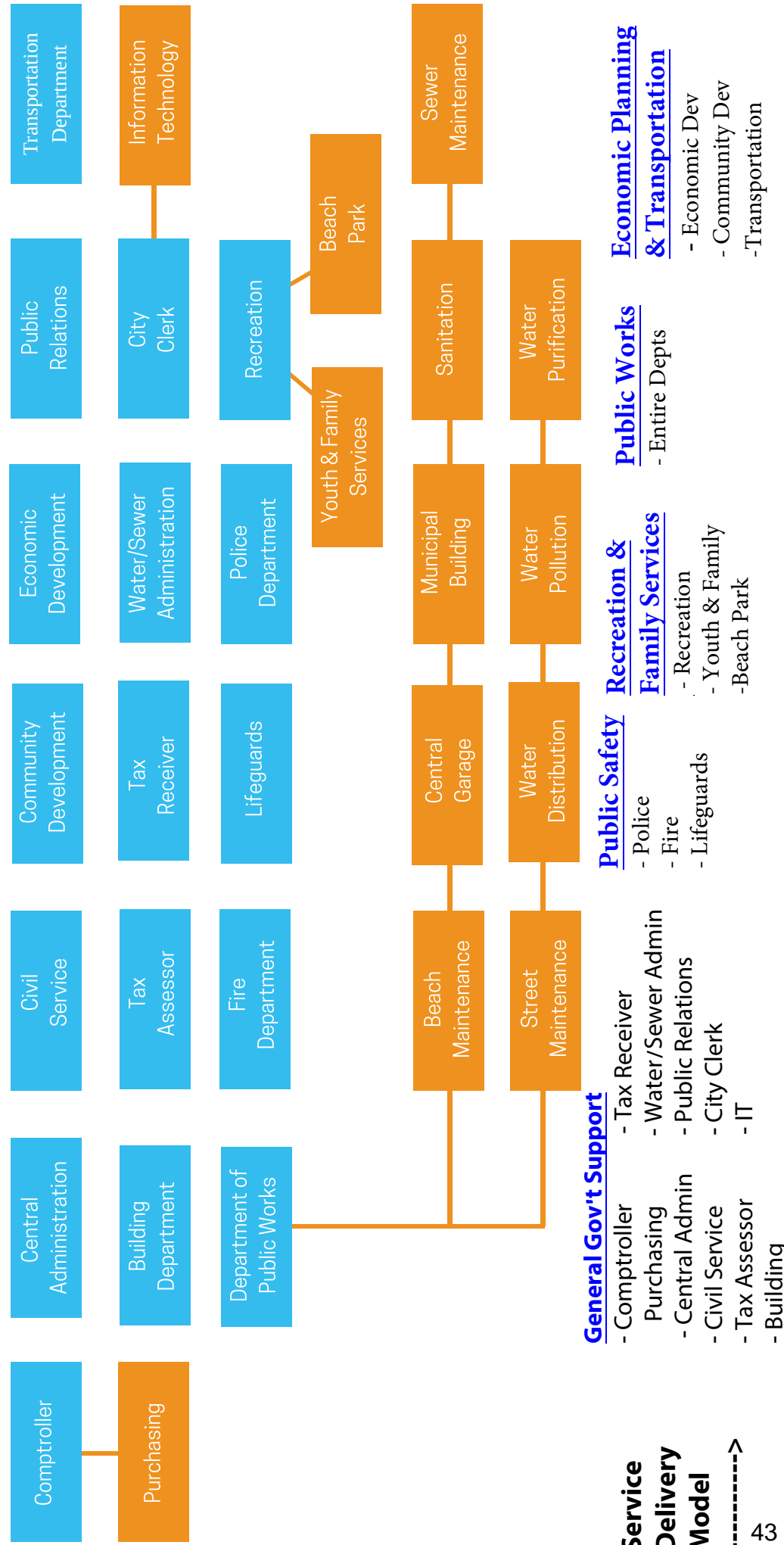


ORGANIZATIONAL CHART

CITY OF LONG BEACH ORGANIZATIONAL CHART



DEPARTMENTS REPORTING TO THE CITY MANAGER



- Economic Planning & Transportation**
 - Economic Dev
 - Community Dev
 - Transportation

- Public Works**
 - Entire Depts

- Recreation & Family Services**
 - Recreation
 - Youth & Family
 - Beach Park

- Public Safety**
 - Police
 - Fire
 - Lifeguards

- General Gov't Support**
 - Comptroller
 - Purchasing
 - Central Admin
 - Civil Service
 - Tax Assessor
 - Building

- General Gov't Support**
 - Tax Receiver
 - Water/Sewer Admin
 - Public Relations
 - City Clerk
 - IT

- Service Delivery Model**
 - >



DEPARTMENTAL SUMMARIES & BUDGETS

Office of the City Council

City Council: Len Torres, President
 Anthony Eramo, Vice President
 Chumi Diamond
 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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1010 CITY COUNCIL				
A1010 51101 REGULAR SALARIES	105,166	108,203	107,799	109,147
TOTAL CITY COUNCIL	\$105,166	\$108,203	\$107,799	\$109,147

Staffing

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

A1010	City Council	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
	COUNCIL PERSON (5)	E	107,799	109,147
	Total		\$107,799	\$109,147

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1210 CITY MANAGER				
A1210 51101 REGULAR SALARIES	288,394	325,799	327,492	329,413
A1210 52221 LEASE OF EQUIPMENT	2,229	2,110	-	-
A1210 54410 SUPPLIES & MATERIALS	83	95	300	150
A1210 54445 MAINTENANCE CONTRACTS	544	419	2,730	2,730
TOTAL CITY MANAGER	\$291,250	\$328,423	\$330,522	\$332,293

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1671 CENTRAL ADMINISTRATIVE SERVICES				
A1671 51101 REGULAR SALARIES	50,440	102,239	139,406	225,628
A1671 51102 TEMPORARY SALARIES	103,274	160,743	114,595	115,640
A1671 51103 OVERTIME SALARIES	1,426	3,261	1,350	1,200
A1671 54410 SUPPLIES & MATERIALS	2,687	432	1,000	750
A1671 54419 UNIFORMS	52,811	95,008	75,000	100,000
A1671 54445 MAINTENANCE CONTRACTS	2,709	11,729	12,000	12,000
A1671 54460 POSTAGE	94,517	90,139	90,000	90,000
TOTAL CENTRAL ADMININSTRATIVE SERVICES	\$307,864	\$463,551	\$433,351	\$545,218

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/17
A6510 VETERANS SERVICES				
A6510 54508 VETERANS SERVICES	4,695	5,220	-	-
TOTAL VETERANS SERVICES	\$4,695	\$5,220	-	-

Staffing

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

A1210	City Manager	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		CITY MANAGER	E	173,871	173,871
		DEPUTY CITY MANAGER	E	28,271	28,624
		EXEC. ASST. TO THE CITY MANAGER	E	55,694	56,390
		SECTY. TO THE CITY MANAGER	E	69,656	70,527
		Total		\$327,492	\$327,492

A1671	Central Administration	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		DIRECTOR OF OPERATIONS	E		129,853
		GRANTS COORDINATOR	E, G	46,125	
		SERVICE ASSISTANT	B	-	47,433
		ADMINISTRATIVE CLERK (2)	B	93,281	48,342
		Total		\$139,406	\$225,628

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1445 BUILDING DEPARTMENT				
A1445 51101 REGULAR SALARIES	531,872	470,043	502,022	509,962
A1445 51102 TEMPORARY SALARIES	63,405	44,548	37,863	44,280
A1445 51103 OVERTIME SALARIES	13,184	20,068	20,000	20,000
A1445 54410 SUPPLIES & MATERIALS	-	-	400	20,350
A1445 54441 PRINTING	1,973	1,218	2,000	1,000
A1445 54445 MAINT CONTRACTS	556	231	500	500
A1445 54464 SUBSCRIPTIONS	645	-	-	-
TOTAL BUILDING DEPARTMENT	\$611,635	\$536,108	\$562,785	\$596,092

Staffing

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

A1445	Building Department	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		COMM OF BLDGS & PROPERTY	E	117,880	119,354
		BUILDING/FIRE INSPECTOR (2)	B	100,992	105,340
		CODE ENFORCEMENT OFFICER	B	52,585	53,636
		LICENSE CLERK	B	49,544	-
		ZONING INSPECTOR	B	82,376	85,338
		RESIDENTIAL REBUILDING COORDINATOR	E,G	49,379	49,996
		CLERK	B	-	42,523
		OFFICE AIDE	B	49,265	53,775
		Total		\$502,022	\$509,962

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.

Departmental Budget

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1410 CITY CLERK				
A1410 51101 REGULAR SALARIES	255,400	266,541	270,676	275,905
A1410 51102 TEMPORARY SALARIES	5,121	2,657	4,698	4,698
A1410 51103 OVERTIME SALARIES	3,480	3,765	3,750	3,750
A1410 52221 LEASE OF EQUIPMENT	1,552	-	-	
A1410 54410 SUPPLIES & MATERIALS	198	77	1,250	750
A1410 54440 CONTRACTED SERVICES	5,519	71	1,350	2,060
A1410 54441 PRINTING	6,206	1,512	6,000	3,050
A1410 54450 FEES FOR SERVICES	500	440	700	700
A1410 54461 ADVERTISING	25,945	27,553	25,000	25,000
A1410 54468 MUNICIPAL ASSN DUES	9,811	10,039	12,000	11,000
A1410 54509 LEASE OF EQUIPMENT	-	3,126	3,500	3,500
TOTAL CITY CLERK	\$313,732	\$315,781	\$328,924	\$330,413

Staffing

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

A1410	City Clerk	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		CITY CLERK	E	91,089	92,228
		DEPUTY CITY CLERK	E	67,983	68,833
		LICENSE CLERK	B	65,361	67,411
		ADMINISTRATIVE AIDE	B	46,243	47,433
		Total		\$270,676	\$275,905

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 Muncity and PublicStuff. Our goal is to enhance customer experience through effective technology services, resources, and quality controlled data.

Departmental Budget

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1680 INFORMATION TECHNOLOGY				
A1680 51101 REGULAR SALARIES	99,334	105,978	110,229	110,229
A1680 51102 TEMPORARY SALARIES	19,273	-	27,840	20,880
A1680 52220 MACHINERY & EQUIPMENT	-	283	-	-
A1680 54410 SUPPLIES & MATERIALS	6,859	3,298	7,500	4,100
A1680 54411 SOFTWARE LICENSING FEES	14,648	20,256	15,000	16,200
A1680 54417 OFFICE SUPPLIES	664	447	700	700
A1680 54421 TELEPHONE & COMMUNICATION	149,132	159,745	155,074	235,039
A1680 54440 CONTRACTED SERVICES	2,325	1,894	7,000	5,000
A1680 54443 EQUIPMENT REPAIRS	-	1,468	1,500	1,500
A1680 54445 MAINTENANCE CONTRACTS	178,091	196,769	202,869	197,880
A1680 54453 CONSULTANTS	-	-	2,500	2,500
A1680 54463 TRAINING EXPENSE	27	-	-	-
TOTAL INFORMATION TECHNOLOGY	\$470,353	\$490,138	\$530,212	\$594,028

Staffing

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

A1680	Data Processing	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		NETWORK SPECIALIST	B	110,229	110,229
		Total		\$110,229	\$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
	6/30/15	6/30/16	6/30/17	6/30/18
A1315 CITY COMPTROLLER				
A1315 51101 REGULAR SALARIES	445,147	518,769	555,885	525,706
A1315 51102 TEMPORARY SALARIES	21,183	27,200	26,550	27,936
A1315 51103 OVERTIME SALARIES	278	145	1,500	1,000
A1315 54410 SUPPLIES & MATERIALS	264	247	300	300
A1315 54417 OFFICE SUPPLIES	-	387	500	1000
A1315 54440 CONTRACTED SERVICES	33,740	31,714	35,000	31,000
A1315 54441 PRINTING	203	203	500	250
A1315 54445 MAINT CONTRACTS	135	135	1,500	500
A1315 54452 AUDITORS	110,215	125,000	125,000	125,000
A1315 54464 SUBSCRIPTIONS	517	-	300	300
A1315 54468 MUNICIPAL ASSN DUES	400	-	1,500	1,000
TOTAL CITY COMPTROLLER	\$612,082	\$703,800	\$748,535	\$713,992

Staffing

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

A1315	Comptroller's Office	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		CITY COMPTROLLER	E	150,419	152,299
		DIRECTOR COMM DEV	E, G	90,250	-
		DEPUTY COMPTROLLER	E, G	66,625	67,459
		PRINCIPAL ACCOUNT CLERK	B	87,353	87,353
		BOOKKEEPER	B		45,175
		GRANTS COORDINATOR	B, G		60,374
		ACCOUNT CLERK	B	51,504	
		ADMINISTRATIVE CLERK	B	47,038	48,342
		PAYROLL SUPERVISOR	B	62,696	64,705
		Total		\$555,885	\$525,706

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 Budget

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1345 PURCHASING				
A1345 51101 REGULAR SALARIES	130,168	137,397	144,164	155,215
A1345 51102 TEMPORARY SALARIES	-	17,988	17,640	19,488
A1345 51103 OVERTIME SALARIES	-	1,130	-	-
A1345 54410 SUPPLIES & MATERIALS	161	114	250	250
A1345 54441 PRINTING	36	-	165	100
A1345 54445 MAINTENANCE CONTRACTS	556	573	600	600
A1345 54464 SUBSCRIPTIONS	165	165	165	165
A1345 54509 LEASE OF EQUIPMENT	2,229	2,229	2,300	2,300
TOTAL PURCHASING	\$133,315	\$159,596	\$165,284	\$178,118

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1982 PERPETUAL INVENTORY & SUPPLY				
A1982 52210 FURNITURE & FURNISHINGS	7,481	325	-	-
A1982 54405 PERPETUAL INVENT'Y & SUPP	6,709	5,055	9,000	7,000
A1982 54417 OFFICE SUPPLIES	27,289	17,266	25,000	27,500
A1982 54425 SMALL FURNISHINGS	-	3,894	5,000	5,000
A1982 54462 TRAVEL EXPENSE	22,778	22,835	20,000	25,000
A1982 54463 TRAINING EXPENSE	11,542	11,844	35,000	30,000
A1982 54502 SAFETY EQUIPMENT	19,780	16,300	50,000	30,000
TOTAL PERPETUAL INVENTORY & SUPPLY	\$95,579	\$78,519	\$144,000	\$124,500

Staffing

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

A1345	Purchasing	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		PURCHASING AGENT	B	93,083	100,054
		ACCOUNT CLERK	B	51,081	55,161
		Total		\$144,164	\$155,215

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1430 CIVIL SERVICE				
A1430 51101 REGULAR SALARIES	208,368	198,829	207,169	212,195
A1430 51102 TEMPORARY SALARIES	24,020	18,769	21,486	20,500
A1430 51103 OVERTIME SALARIES		408		
A1430 52221 LEASE OF EQUIPMENT	2,574	-	-	-
A1430 54410 SUPPLIES & MATERIALS	-	75	-	-
A1430 54417 OFFICE SUPPLIES	80	-	100	90
A1430 54420 CSC EXAMINATION FEES	2,323	61,891	3,750	3,000
A1430 54440 CONTRACTED SERVICES	-	18,864	-	20,000
A1430 54441 PRINTING	88	-	-	-
A1430 54445 MAINT CONTRACTS	755	135	135	2,235
A1430 54457 PROCTORS	6,545	10,120	3,000	4,000
A1430 54509 LEASE OF EQUIPMENT	-	2,533	4,110	2,574
TOTAL CIVIL SERVICE	\$244,753	\$311,549	\$239,750	\$264,594

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8990 EMPLOYEES COUNSELING SERVICES				
A8990 54440 CONTRACTED SERVICES	10,416	10,785	14,000	12,500
TOTAL EMPLOYEES COUNSELING SERVICES	\$10,416	\$10,785	\$14,000	\$12,500

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8010 ZONING BOARD OF APPEALS				
A8010 51101 REGULAR SALARIES	-	18,000	60,000	60,000
A8010 54418 SIGNS	1,400	1,400	1,400	1,400
A8010 54440 CONTRACTED SERVICES	6,200	6,000	6,000	6,000
TOTAL ZONING BOARD OF APPEALS	\$7,600	\$25,400	\$67,400	\$67,400

Staffing

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

A1430	Civil Service	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		PERSONNEL CLERK (SPANISH SPK)	B	60,533	61,975
		EMPLOYEE BENEFIT REPRESENTATIVE	B	78,652	81,386
		SECTY TO CIVIL SERVICE COMMISSION	E	67,983	68,833
		Total		\$207,169	\$212,194

A8010	Zoning Board Of Appeals	Title/Position (#)	Class*	ADOPTED FY 2017 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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1420 CORPORATION COUNSEL				
A1420 51101 REGULAR SALARIES	479,002	507,930	542,484	566,325
A1420 51102 TEMPORARY SALARIES	14,251	-	34,300	26,250
A1420 51103 OVERTIME SALARIES	-	74	500	500
A1420 52221 LEASE OF EQUIPMENT	1,187	-	-	-
A1420 54441 PRINTING	36	-	-	-
A1420 54445 MAINT CONTRACTS	810	709	1,000	1,000
A1420 54450 FEES FOR SERVICES	26,519	39,886	17,500	20,000
A1420 54453 CONSULTANTS	703,350	829,089	500,000	500,000
A1420 54464 SUBSCRIPTIONS	17,822	20,345	17,500	17,500
A1420 54468 MUNICIPAL ASSN DUES	-	-	500	500
A1420 54509 LEASE OF EQUIPMENT	-	3,152	-	-
TOTAL CORPORATION COUNSEL	\$1,242,977	\$1,401,185	\$1,113,784	\$1,132,075

Staffing

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

Corporation			ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
A1420	Counsel	Title/Position (#)	Class*	
		CORPORATION COUNSEL	E	150,419
		ASSISTANT CORPORATION COUNSEL (3)	E	271,280
		LEGAL STENOGRAPHER (2)	B	142,746
		Total		\$542,484
				\$566,325

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A6420 ECONOMIC DEVELOPMENT				
A6420 51101 REGULAR SALARIES	152,357	172,995	228,770	177,377
A6420 51102 TEMPORARY SALARIES	-	-	18,000	19,720
A6420 54410 SUPPLIES & MATERIALS	-	-	1,000	1,000
A6420 54440 CONTRACTED SERVICES	142,085	502,408	65,000	65,000
A6420 54441 PRINTING	-	-	5,000	5,000
A6420 54468 MUNICIPAL ASSN DUES	-	-	400	400
TOTAL ECONOMIC DEVELOPMENT	\$294,442	\$675,403	\$312,770	\$268,497

Staffing

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

Economic Development				ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
A6420	Title/Position (#)	Class*			
	DIRECTOR OF ECONOMIC DEVELOPMENT	E,G		109,806	111,178
	SENIOR PLANNER	E,G		65,382	\$66,199
	PLANNER	E		\$53,582	-
	Total			\$228,770	\$173,377

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, 16 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 three Assistant Chiefs of the Volunteer Fire Department. Fire Department Administration is under the control of the Fire Commissioner.

Departmental Budget

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A3410 FIRE PROTECTION				
A3410 51101 REGULAR SALARIES	2,955,045	2,801,081	2,538,899	2,498,518
A3410 51102 TEMPORARY SALARIES	158,001	168,060	195,712	174,452
A3410 51103 OVERTIME SALARIES	515,435	695,190	175,000	550,000
A3410 52220 MACH & EQUIPMENT	47,842	4,862	35,000	-
A3410 54410 SUPPLIES & MATERIALS	22,811	35,901	35,000	35,000
A3410 54413 CLEANING SUPPLIES	857	675	600	600
A3410 54419 UNIFORMS	49,633	52,445	60,000	55,000
A3410 54422 GAS & ELECTRIC	42,124	38,739	41,500	41,500
A3410 54440 CONTRACTED SERVICES	11,086	97,975	94,000	94,000
A3410 54442 EQUIPMENT RENTALS	1,911	2,010	2,500	2,500
A3410 54443 EQUIPMENT REPAIRS	19,006	20,744	24,000	24,000
A3410 54445 MAINT CONTRACTS	7,095	11,836	12,500	12,500
A3410 54450 FEES FOR SERVICES	23,208	-	-	-
A3410 54467 SPECIAL PROGRAMS	63,341	-	-	-
A3410 54503 INSTALLATION DINNER	10,000	10,000	-	-
TOTAL FIRE PROTECTION	3,927,395	\$3,939,518	\$3,179,711	\$3,488,470

Staffing

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

A3410	Fire Department	Title/Position (#)	Class*	ADOPTED		PROPOSED
				FY 2017 Salary	FY 2018 Salary	
		FIRE LIEUTENANT (4)	B	510,092	510,581	
		FIRE LIEUTENANT MEDIC	B	128,403	129,744	
		FIRE LIEUTENANT XO	B	132,346	134,079	
		FIREFIGHTER (12)	B	1,346,525	1,268,780	
		PARAMEDIC (9)	B	421,532	455,733	
		Total		\$2,538,899	\$2,498,918	

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7186 LIFEGUARDS				
A7186 51102 TEMP SALARIES	1,278,343	1,396,820	1,250,000	1,350,000
A7186 52220 MACH & EQUIP	4,656	-	-	-
A7186 54410 SUPPLIES & MATERIALS	5,208	6,508	10,000	10,000
A7186 54419 UNIFORMS	23,371	21,420	23,000	23,000
A7186 54440 CONTRACTED SERVICES	843	1,265	4,000	2,000
A7186 54443 EQUIP REPAIRS	-	-	4,500	4,000
A7186 54444 BUILDING REPAIRS	-	-	300	-
TOTAL LIFEGUARDS	\$1,315,436	\$1,426,013	\$1,291,800	\$1,389,000

Staffing

This department has no full time employees.

Ocean Beach Park

Director: Phil Ragona
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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7187 BEACH PARK				
A7187 51102 TEMPORARY SALARIES	471,547	486,834	592,500	587,500
A7187 52222 MACHINERY AND EQUIPT		9,400		
A7187 54410 SUPPLIES & MATERIALS	15,597	18,459	40,000	38,500
A7187 54440 CONTRACTED SERVICES	17,487	20,363	5,000	3,500
TOTAL BEACH PARK	\$504,631	\$535,056	\$637,500	\$629,500

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 investigators 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. Throughout the year and during the busiest months, Special Officers are recruited from Criminal Justice to provide support for the department.

Departmental Budgets

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A3120 POLICE				
A3120 51101 REGULAR SALARIES	\$9,652,720	\$9,892,427	\$10,105,622	\$10,276,402
A3120 51102 TEMPORARY SALARIES	400,268	336,497	335,000	335,000
A3120 51103 OVERTIME SALARIES	1,333,875	1,190,214	1,000,000	1,000,000
A3120 51104 HOLIDAY SALARIES	587,489	589,252	590,000	590,000
A3120 51106 RETROACTIVE SALARIES	-	25,000	-	-
A3120 51107 NIGHT DIFFERENTIAL	597,906	586,017	600,000	575,000
A3120 52210 FURN & FURNISHINGS	95	-	-	-
A3120 52220 MACH & EQUIPT	11,358	27,491	-	-
A3120 54410 SUPPLIES & MATERIALS	27,856	31,450	35,000	35,000
A3120 54417 OFFICE SUPPLIES	5,214	5,291	4,500	4,500
A3120 54418 SIGNS	17,622	25,929	20,000	20,000
A3120 54419 UNIFORMS	153,619	150,425	145,000	145,000
A3120 54421 TELEPHONE & COMM	6,528	19,591	12,000	10,000
A3120 54425 SMALL FURNISHINGS	1,817	2,692	5,000	5,000
A3120 54440 CONTRACTED SERVICES	51,814	-	-	-
A3120 54441 PRINTING	900	1,383	1,500	1,500
A3120 54442 EQUIPMENT RENTALS	3,325	5,122	4,000	4,000
A3120 54443 EQUIPMENT REPAIRS	1,498	10,540	7,000	7,000
A3120 54444 BUILDING REPAIRS	-	375	-	-
A3120 54445 MAINT CONTRACTS	23,029	22,913	30,000	30,000
A3120 54450 FEES FOR SERVICES	70,375	107,744	115,000	150,000
A3120 54462 TRAVEL EXPENSE	1,658	-	-	-
A3120 54463 TRAINING EXPENSE	6,237	8,618	9,000	9,000
A3120 54464 SUBSCRIPTIONS	83	582	1,500	1,500
A3120 54468 MUNICIPAL ASSN DUES	680	650	700	700
A3120 54507 POLICE FORF EXP	11,018	6,298	-	-
TOTAL POLICE	\$12,966,984	\$13,046,501	\$13,020,822	\$13,199,602

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A3510 ANIMAL CONTROL				
A3510 52710 ANIMAL SHELTER SUPPLIES	94		1,500	500
A3510 54410 SUPPLIES & MATERIALS	937	7,116	-	-
A3510 54440 CONTRACTED SERVICES	89,990	105,833	115,000	116,465
A3510 54450 FEES FOR SERVICES	4,863	12,912	-	-
TOTAL ANIMAL CONTROL	\$95,884	\$125,861	\$116,500	\$116,965

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A3630 AUXILIARY POLICE				
A3630 54410 SUPPLIES & MATERIALS	\$480	\$170	\$500	\$500
A3630 54417 OFFICE SUPPLIES	-	158	500	500
A3630 54419 UNIFORMS	8,709	7,898	7,500	6,000
A3630 54421 TELEPHONE & COMMUNICATION	-		500	500
A3630 54422 GAS & ELECTRIC	11,629	8,320	12,000	12,000
A3630 54440 CONTRACTED SERVICES	-	200	4,000	4,000
A3630 54444 BUILDING REPAIRS	1,900	75	-	-
TOTAL AUXILIARY POLICE	\$22,718	\$16,821	\$25,000	\$23,500

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A3310 TRAFFIC CONTROL				
A3310 54399 PARKING LOT FEES	140,500	149,090	150,000	150,000
TOTAL TRAFFIC CONTROL	\$140,500	\$149,090	\$150,000	\$150,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1130 TRAFFIC VIOLATIONS				
A1130 54450 FEES FOR SERVICES	68,649	62,233	60,000	66,000
TOTAL TRAFFIC VIOLATIONS	\$68,649	\$62,233	\$60,000	\$66,000

Staffing

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

A3120	Police	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		POLICE COMMISSIONER	E	231,441	234,334
		POLICE LIEUTENANT (4)	B	564,211	565,913
		POLICE LIEUTENANT (DETECTIVE)	B	144,446	144,793
		POLICE SERGEANT (10)	B	1,562,975	1,570,189
		POLICE SERGEANT (DETECTIVE)	B	169,493	169,493
		POLICE OFFICER (DETECTIVE) (8)	B	1,195,860	1,208,220
		POLICE OFFICER (45)	B	5,245,669	5,377,411
		PARK ENFORCEMENT SUPV	B	83,560	85,076
		PARK ENFORCE OFF/SCH CROSS GD (4)	B	243,446	246,406
		ANIMAL CONTROL OFFICER (2)	B	94,492	96,687
		WORKING SUPERVISOR	B	76,922	79,763
		SWITCHBOARD MONITOR (4)	B	242,518	228,454
		ADMINISTRATIVE AIDE (3)	B	146,963	162,741
		TIMEKEEPER	B	50,429	52,226
		CLEANER	B	53,197	54,205
		Total		\$10,105,622	\$10,276,402

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A6410 PUBLICITY				
A6410 51101 REGULAR SALARIES	90,162	93,131	91,089	92,228
A6410 51102 TEMPORARY SALARIES	22,973	22,851	24,012	13,110
A6410 54410 SUPPLIES & MATERIALS	116	-	-	-
A6410 54417 OFFICE SUPPLIES	497	396	500	500
A6410 54440 CONTRACTED SERVICES	17,426	17,326	17,500	17,500
A6410 54441 PRINTING	45,007	39,839	40,000	35,000
A6410 54464 SUBSCRIPTIONS	706	395	600	600
TOTAL PUBLICITY	\$176,887	\$173,938	\$173,701	\$158,938

Staffing

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

A6410	Public Relations	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		DIRECTOR OF PUBLIC RELATIONS	E	91,089	92,228
		Total		\$91,089	\$92,228

Public Works

Commissioner: John Mirando

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1490 PUBLIC WORKS				
A1490 51101 REGULAR SALARIES	480,900	524,862	556,749	493,678
A1490 51102 TEMPORARY SALARIES	89,968	104,414	90,000	87,500
A1490 51103 OVERTIME SALARIES	14,583	7,557	5,000	4,000
A1490 54410 SUPPLIES & MATERIALS	4,330		250	500
A1490 54419 UNIFORMS	-	1,078	1,250	1,250
A1490 54425 SMALL FURNISHINGS	457	-	-	-
A1490 54440 CONTRACTED SERVICES	2,098	717	1,000	1,000
A1490 54441 PRINTING	963	1,608	1,500	1,500
A1490 54442 EQUIPMENT RENTALS	665	-	1,000	
A1490 54444 BUILDING REPAIRS	-	126,624	130,000	125,000
A1490 54445 MAINTENANCE CONTRACTS	782	606	2,000	2,000
A1490 54446 RENT	126	126	126	126
A1490 54447 STREET RELAMPING	247,282	231,117	220,000	316,000
A1490 54449 MASONRY REPAIRS	6,362	-	125,000	275,000
A1490 54453 CONSULTANTS	23,289	15,297	45,000	45,000
A1490 54462 TRAVEL EXPENSE	57	-	-	-
A1490 54468 MUNICIPAL ASSN DUES	-		300	300
A1490 54509 LEASE OF EQUIPMENT	-	-	4,000	3,000
TOTAL PUBLIC WORKS	\$871,862	\$1,014,006	\$1,183,175	\$1,355,854

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8172 BEACH MAINTENANCE				
A8172 51101 REGULAR SALARIES	1,400,659	1,406,216	1,435,596	1,446,022
A8172 51102 TEMPORARY SALARIES	258,253	329,130	285,000	285,000
A8172 51103 OVERTIME SALARIES	272,678	143,931	115,000	165,000
A8172 51107 NIGHT DIFFERENTIAL	5,749	4,971	5,000	5,000
A8172 52220 MACH & EQUIPT	5,850	-	-	-
A8172 52241 BOARDWALK RECONST	5,156	-	-	-
A8172 54410 SUPPLIES & MATERIALS	72,828	59,617	70,000	72,500
A8172 54412 MAINT SUPPLIES	6,563	5,845	10,000	10,000
A8172 54413 CLEANING SUPPLIES	3,629	1,643	5,500	1,000
A8172 54440 CONTRACTED SERVICES	1,230	240	2,500	15,000
A8172 54442 EQUIPMENT RENTALS	55,389	87,736	50,000	50,000
A8172 54443 EQUIPMENT REPAIRS	9,087	3,173	7,000	25,000
A8172 54444 BUILDING REPAIRS	-	-	-	-
A8172 54469 MISCELLANEOUS	3,456	6,575	3,500	3,500
A8172 54510 BOARDWALK RECONST	-	3,485	-	-
TOTAL BEACH MAINTENANCE	\$2,100,530	\$2,052,562	\$1,989,096	\$2,078,022

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1640 CENTRAL GARAGE				
A1640 51101 REGULAR SALARIES	434,709	492,771	518,105	526,393
A1640 51102 TEMP SALARIES	53,193	44,711	75,313	77,952
A1640 51103 OVERTIME SALARIES	44,184	44,623	40,000	20,000
A1640 52220 MACH & EQUIP	5,128	-	-	-
A1640 54400 PETROLEUM PROD	10,748	25,417	20,000	15,000
A1640 54410 SUPPLIES & MATERIALS	4,069	3,106	7,000	7,000
A1640 54412 MAINT SUPPLIES	1,089	1,215	6,000	6,000
A1640 54415 VEHICLE GAS	576,641	418,851	525,000	475,000
A1640 54427 SMALL TOOLS				25,000
A1640 54440 CONTRACTED SERVICES	-	1,875	2,000	2,000
A1640 54442 EQUIPMENT RENTALS	902	-	5,000	5,000
A1640 54443 EQUIPMENT REPAIRS	-	-	5,000	5,000
A1640 54444 BUILDING REPAIRS	472	-	-	-
A1640 54445 MAINT CONTRACTS	2,000		5,000	5,000
A1640 54499 VEHICLE REPAIR LINE	685,420	612,274	600,000	575,000
TOTAL CENTRAL GARAGE	\$1,818,555	\$1,644,843	\$1,808,418	\$1,744,345

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8710 CONSERVATION-RECYCLING				
A8710 54440 CONTRACTED SERVICES	24,076	2,582	40,000	10,000
TOTAL CONSERVATION-RECYCLING	\$24,076	\$2,582	\$40,000	\$10,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1620 MUNICIPAL BUILDING				
A1620 51101 REGULAR SALARIES	250,950	251,747	274,117	271,675
A1620 51102 TEMPORARY SALARIES	42,821	43,998	62,400	36,192
A1620 51103 OVERTIME SALARIES	23,656	29,900	17,500	17,500
A1620 51107 NIGHT DIFFERENTIAL	2,544	7,860	4,250	4,250
A1620 52220 MACHINERY & EQUIPMENT	1,041	-	-	-
A1620 54410 SUPPLIES & MATERIALS	8,155	14,486	15,000	15,000
A1620 54412 MAINTENANCE SUPPLIES	1,555	833	1,500	1,000
A1620 54413 CLEANING SUPPLIES	2,476	1,508	3,000	3,000
A1620 54422 GAS & ELECTRIC	450,855	389,894	475,000	450,000
A1620 54440 CONTRACTED SERVICES	695	977	3,000	3,000
A1620 54442 EQUIPMENT RENTALS	1,228	-	1,250	1,250
A1620 54443 EQUIPMENT REPAIRS	24,245	2,025	25,000	20,000
A1620 54444 BUILDING REPAIRS	171,755	24,723	25,000	25,000
A1620 54445 MAINT CONTRACTS	34,342	45,456	50,000	50,000
TOTAL MUNIICIPAL BUILDING	\$1,016,318	\$813,397	\$957,017	\$897,867

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8160 SANITATION				
A8160 51101 REGULAR SALARIES	\$1,264,202	\$1,402,721	\$1,488,689	1,589,600
A8160 51102 TEMPORARY SALARIES	406,832	398,648	504,570	495,000
A8160 51103 OVERTIME SALARIES	157,555	186,248	150,000	160,000
A8160 51107 NIGHT DIFFERENTIAL	6,684	4,728	10,000	8,000
A8160 52220 MACH & EQUIP	477	-	-	-
A8160 54400 PETROLEUM PROD	13,943	7,062	15,000	12,500
A8160 54410 SUPPLIES & MATERIALS	31,846	20,533	57,500	37,500
A8160 54412 MAINT SUPPLIES	500	1,990	3,000	3,500
A8160 54413 CLEANING SUPPLIES	699	629	1,000	1,000
A8160 54440 CONTRACTED SERVICES	812	1,313	4,000	2,500
A8160 54443 EQUIPMENT REPAIRS	-	257	3,000	2,000
A8160 54459 WASTE & RUBBISH	1,988,311	2,208,435	1,900,000	2,000,000
TOTAL SANITATION	\$3,871,857	\$4,232,564	\$4,136,759	\$4,311,600

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
G8540 SEWER MAINTENANCE				
G8540 51101 REGULAR SALARIES	597,060	602,918	683,092	666,913
G8540 51102 TEMPORARY SALARIES			42,630	50,680
G8540 51103 OVERTIME SALARIES	72,359	98,157	70,000	60,000
G8540 51107 NIGHT DIFFERENTIAL	9,261	6,795	11,000	9,000
G8540 52220 MACHINERY & EQUIPT	202	-	-	-
G8540 54410 SUPPLIES & MATERIALS	21,353	20,804	25,000	20,850
G8540 54416 CHEMICALS	3,667	9,716	7,500	10,000
G8540 54419 UNIFORMS	1,500	8,122	7,000	7,000

G8540 54425 SMALL FURNISHINGS				1,000
G8540 54439 SEWER REPAIRS	4,902	9,694	35,000	25,000
G8540 54440 CONTRACTED SERVICES	240	220	300	300
G8540 54445 MAINT CONTRACTS	-	-	200	200
G8540 54499 VEHICLE REPAIRS	1,520	-	-	-
G8540 54502 SAFETY EQUIPMENT		1,253	2,000	2,000
TOTAL SEWER MAINTENANCE	\$712,064	\$757,679	\$883,722	\$852,943

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8560 SHADE TREES				
A8560 51102 TEMPORARY SALARIES	-	33,213	40,000	25,000
A8560 54469 MISCELLANEOUS	2,654	29,293	15,000	10,000
TOTAL SHADE TREES	\$2,654	\$62,506	\$55,000	\$35,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A5142 SNOW REMOVAL				
A5142 51103 OVERTIME SALARIES	70,267	158,229	150,000	150,000
A5142 54426 SNOW REMOVAL MAT	71,442	87,917	75,000	75,000
A5142 54499 VEHICLE REPAIRS	13,958	44,890	30,000	30,000
TOTAL SNOW REMOVAL	\$155,667	\$291,036	\$255,000	\$255,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A5182 STREET LIGHTING				
A5182 54440 CONTRACTED SERVICES	248,889	225,160	250,000	195,000
TOTAL STREET LIGHTING	\$248,889	\$225,160	\$250,000	\$195,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8170 STREET MAINTENANCE				
A8170 51101 REGULAR SALARIES	1,153,968	1,331,005	1,378,945	1,242,518
A8170 51102 TEMPORARY SALARIES	245,611	212,703	215,000	215,000
A8170 51103 OVERTIME SALARIES	79,092	64,640	50,000	65,000
A8170 51107 NIGHT DIFFERENTIAL	1,110	672	2,000	1,000
A8170 52220 MACH & EQUIPT	13,693	-	-	-
A8170 52221 LEASE OF EQUIPMENT				
A8170 54410 SUPPLIES & MATERIALS	49,185	41,234	42,500	47,500
A8170 54412 MAINTENANCE SUPPLIES	3,382	3,401	4,000	4,000
A8170 54440 CONTRACTED SERVICES	22,409	260	250	250
A8170 54442 EQUIPMENT RENTALS	-	-	20,000	20,000
A8170 54443 EQUIPMENT REPAIRS	3,982	3,595	4,000	4,000
A8170 54449 MASONRY REPAIRS	112,972	249,971	-	-
A8170 54510 CONT SRVCS, OTHER GOV'T	683,418	34,104	-	-
TOTAL STREET MAINTENANCE	\$2,368,222	\$1,941,585	\$1,716,695	\$1,599,268

F8330 - WATER PURIFICATION	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
F8330-51101 REGULAR SALARIES	555,568	588,937	618,212	632,303
F8330-51102 TEMPORARY SALARIES	66,989	68,168	-	-
F8330-51103 OVERTIME SALARIES	106,368	62,514	65,000	50,000
F8330-51107 NIGHT DIFFERENTIAL	12,289	12,200	12,500	12,500
F8330-52220 MACH & EQUIPT	15,187	580	20,000	20,000
F8330-54410 SUPPLIES & MATERIALS	4,337	5,045	9,000	8,000
F8330-54412 MAINT SUPPLIES	605	-	750	750
F8330-54413 CLEANING SUPPLIES	2,006	1,964	2,000	2,000
F8330-54414 HEATING FUEL	-	-	4,000	3,000
F8330-54416 CHEMICALS	88,281	91,925	105,000	100,000
F8330-54419 UNIFORMS	-	6,265	4,500	7,500
F8330-54421 TELEPHONE & COMM	605	660	725	725
F8330-54422 GAS & ELECTRIC	331,338	320,248	325,000	325,000
F8330-54440 CONTRACTED SERVICES	89,158	52,407	90,000	86,500
F8330-54443 EQUIPMENT REPAIRS	11,734	14,561	25,000	22,000
F8330-54444 BUILDING REPAIRS	6,503	3,043	9,000	14,000
F8330-54470 LABORATORY EQUIPT	9,422	7,611	12,500	10,000
TOTAL WATER PURIFICATION	\$1,300,390	\$1,236,128	\$1,303,187	\$1,274,278

F8340 - WATER DISTRIBUTION	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
F8340-51101 REGULAR SALARIES	\$686,066	\$762,917	\$782,220	\$698,094
F8340-51102 TEMPORARY SALARIES	5,612	5,999	8,400	10,400
F8340-51103 OVERTIME SALARIES	200,654	142,167	90,000	120,000
F8340-51107 NIGHT DIFFERENTIAL	1,409	2,724	-	2,000
F8340-52220 MACHINERY & EQUIP.	16,553	-	-	-
F8340-54410 SUPPLIES & MATERIALS	99,167	111,553	105,000	120,000
F8340-54419 UNIFORMS	-	6,878	6,000	7,500
F8340-54421 TELEPHONE & COMM	830	851	1,200	1,000
F8340-54444 BUILDING REPAIRS	-	6,010	7,500	3,900
F8340-54462 TRAVEL EXPENSE	-	1,529	600	2,500
F8340-54463 TRAINING EXPENSE	1,510	1,542	3,900	3,900
F8340-54468 MUNICIPAL ASSN DUES	1,338	-	1,335	1,835
F8340-54499 VEHICLE REPAIRS	-	-	1,000	4,000
TOTAL WATER DISTRIBUTION	\$1,013,139	\$1,042,170	\$1,007,155	\$971,269

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
G8130 WATER POLLUTION CONTROL				
G8130 51101 REGULAR SALARIES	\$675,313	\$622,149	\$660,132	\$681,477
G8130 51102 TEMPORARY SALARIES	-	-	15,750	-
G8130 51103 OVERTIME SALARIES	80,357	82,745	50,000	65,000
G8130 51107 NIGHT DIFFERENTIAL	9,136	8,549	10,000	9000
G8130 52220 MACHINERY & EQUIPT	18,245	-	-	-
G8130 54410 SUPPLIES & MATERIALS	2,416	5,409	5,000	3,000
G8130 54412 MAINT SUPPLIES	9,587	15,152	17,500	17,500
G8130 54413 CLEANING SUPPLIES	1,686	2,662	2,500	750
G8130 54414 HEATING FUEL	7,679	2,584	8,000	6,000
G8130 54416 CHEMICALS	61,327	65,319	120,000	100,000
G8130 54419 UNIFORMS	1,500	7,728	8,500	8,500
G8130 54421 TELEPHONE & COMM	719	719	600	750
G8130 54422 GAS & ELECTRIC	200,397	178,637	210,000	210,000
G8130 54427 SMALL TOOLS	-	-	20,000	2,000
G8130 54440 CONTRACTED SERVICES	274,522	454,441	475,000	350,000
G8130 54443 EQUIPMENT REPAIRS	15,917	18,339	25,000	25,000
G8130 54444 BUILDING REPAIRS	-	8,467	10,000	10,000
G8130 54445 MAINT CONTRACTS	32	3	100	100
G8130 54450 FEES FOR SERVICES	16,175	16,250	18,000	16,350
G8130 54459 WASTE & RUBBISH	-	20,900	10,000	20,000
G8130 54462 TRAVEL EXPENSE	438	1,186	2,000	2,500
G8130 54463 TRAINING EXPENSE	775	3,379	3,000	3,500
G8130 54468 MUNICIPAL ASSN DUES	-	-	100	100
G8130 54470 LABORATORY EQUIPT	1,782	2,405	2,500	2,500
G8130 54499 VEHICLE REPAIRS	-	-	2,500	-
TOTAL WATER POLLUTION CONTROL	\$1,378,003	\$1,517,023	\$1,676,182	\$1,534,027

Staffing

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

A1490	Public Works	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		COMMISSIONER OF PUBLIC WORKS	E	160,746	162,755
		CITY ENGINEER	B	118,721	120,205
		CONSTRUCTION INSPECTOR	B	84,282	89,466
		SANITATION INSPECTOR	B	77,368	-
		ADMINISTRATIVE ASSISTANT	B	72,240	77,148
		SERVICE ASSISTANT	B	43,392	44,104
		Total		\$556,749	\$493,678

A8172	Beach Maintenance	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		SUPERINTENDENT OF BEACH MAINT	B	120,239	120,239
		ASST SUPERINTENDENT (BCH MANT)	B	85,076	85,076
		SUPERVISOR OF BEACH MAINT (2)	B	125,595	139,807
		WORKING SUPERVISOR (3)	B	206,899	208,951
		GEN. MECHANICS (ELECTRICIAN)	B	82,392	82,392
		SR. MAINTENANCE MECHANIC	B	54,978	57,135
		HEAVY EQUIPMENT OP II	B	52,935	59,035
		HEAVY EQUIPMENT OPERATOR (5)	B	267,820	278,311
		LABORER (4)	B	141,024	187,371
		MAINTENANCE CARPENTER (0)	B	80,646	
		MAINTENANCE WORKER (3)	B	160,050	168,235
		ADMINISTRATIVE AIDE	B	57,941	59,470
		Total		\$1,435,596	\$1,446,022

A1640	Central Garage	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		DIRECTOR OF GARAGE OPERATIONS	B	72,910	83,665
		ASSISTANT CHIEF MECHANIC (2)	B	85,076	-
		SENIOR AUTO MECHANIC (HEAVY DUTY)	B	79,696	80,087
		AUTO MECHANIC (HEAVY DUTY) (5)	B	280,424	313,053
		AUTO MECHANIC	B		49,588
		Total		\$518,105	\$526,393

A1620	Municipal Building	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		BUILDING SUPERINTENDENT	B	96,400	
		MAINTENANCE MECHANIC	B	65,129	67,079
		LABORER	B	58,441	105,070
		MAINTENANCE WORKER	B		44,371
		CLEANER	B	54,147	55,155
		Total		\$274,117	\$271,675

A8160	Sanitation	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		SUPERINTENDENT OF SANITATION	B	100,642	104,208
		ASST SUPERINTENDENT OF SANITATION (2)	B	94,228	177,572
		SANITATION SUPERVISOR (2)	B	169,151	169,151
		WORKING SUPERVISOR	B	62,438	63,489
		ASSISTANT SUPV.	B	85,076	85,076
		HEAVY EQUIPMENT OPERATOR (6)	B	348,156	351,404
		LABORER (7)	B	330,778	338,422
		SANITATION WORKER (5)	B	298,219	300,276
		Total		\$1,488,689	1,589,600

G8540	Sewer Maintenance	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		SUPERINTENDENT OF SEWER MAINT	B	101,142	104,708
		SUPERVISOR SEWER MAINT	B	70,468	72,075
		WORKING SUPERVISOR	B	138,207	69,020
		HEAVY EQUIPMENT OPERATOR	B	66,490	66,490
		LABORERS (3)	B	57,471	144,913
		MAINTENANCE WORKER	B	49,808	50,370
		SANITATION WORKER	B	49,808	54,041
		SEWER MAINTENANCE WORKER (2)	B	149,697	105,296
		Total		\$683,092	\$666,913

A8170	Street Maintenance	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2017 Salary
		SUPERINTENDENT OF STREET MAINT	B	104,708	106,617
		SUPERVISOR OF STREET MAINT	B	85,076	85,076
		ASST SUPV (STREET MAINTENANCE) (2)	B	75,887	76,135
		WORKING SUPERVISOR (2)	B	141,092	144,821
		HEAVY EQUIPMENT OP II (0)	B	66,956	-
		HEAVY EQUIPMENT OPERATOR (4)	B	269,920	233,973

	MOTOR EQUIPMENT OPERATOR	B	57,990	58,774
	MAINTENANCE WORKER (2)	B	120,093	123,973
	SANITATION WORKER	B	57,990	58,793
	LABORER (5)	B	323,362	277,894
	GROUNDWORKER (2)	B	75,873	77,061
	Total		\$1,378,945	\$1,242,518

F8340	Water Distribution	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		SUPERINTENDENT OF WATER MAINT	B	120,239	120,239
		SUPV. OF WATER MAINTENANCE	B	85,076	85,076
		ASST. SUPV (WATER TRANSMISSION)	B	59,192	63,612
		LABORER (4)	B	185,660	189,179
		WATER DIST. WORKER (3)	B	238,899	239,988
		PLANT OPERATOR TRAINEE (0)	B	93,155	
		Total		\$782,220	\$698,094

G8130	Water Poll. Control	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		DIRECTOR OF WASTE WATER OPERATIONS	B	\$-0-	\$-0-
		CHIEF PLANT OPERATOR	B	94,466	94,967
		ASSISTANT CHIEF PLANT OPERATOR	B	72,641	78,378
		ASST SUPV (WATER POLLUTION)	B	72,572	
		PLANT OPERATOR (7)	B	318,281	420,636
		MAINTENANCE WORKER (0)	B	59,299	
		PLANT TRAINEE (2)	B	42,873	87,496
		Total		\$660,132	\$681,477

F8330	Water Purification	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		CHIEF PLANT OPERATOR	B	104,208	106,515
		ASSISTANT CHIEF PLANT OPERATOR	B	93,039	94,728
		WATER PLANT OPERATOR (8)	B	328,636	431,060
		PLANT OPERATOR TRAINEE (0)	B	92,329	-
		Total		\$618,212	\$632,303

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7140 RECREATION				
A7140 51101 REGULAR SALARIES	907,220	960,300	1,095,889	1,155,590
A7140 51102 TEMPORARY SALARIES	1,293,520	1,224,414	1,156,653	1,194,653
A7140 51103 OVERTIME SALARIES	79,737	119,230	50,000	125,000
A7140 51107 NIGHT DIFFERENTIAL	17,985	9,556	16,500	16,500
A7140 52220 MACHINERY & EQUIP.	5,581	25,656	-	-
A7140 52221 LEASE OF EQUIPMENT	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.	136,690	118,504	135,000	95,000
A7140 54412 MAIN. SUPPLIES	14,912	12,106	13,000	13,000
A7140 54413 CLEANING SUPPLIES	2,499	2,327	5,000	5,000
A7140 54416 CHEMICALS	13,158	13,794	14,000	14,000
A7140 54417 OFFICE SUPPLIES	949	678	750	750

A7140 54418 SIGNS	-	1,500	1,500	1,500
A7140 54419 UNIFORMS	9,000	-	-	-
A7140 54422 GAS & ELECTRIC	225,400	151,602	192,500	175,000
A7140 54440 CONTRACTED SERV.	43,734	45,458	45,000	45,000
A7140 54441 PRINTING	13,581	12,472	13,500	13,500
A7140 54443 EQUIPMENT REPAIRS	4,208	5,373	7,500	7,500
A7140 54444 BUILDING REPAIRS	5,500	6,631	7,000	7,000
A7140 54445 MAINT CONTRACTS	1,100	1,200	1,500	1,500
A7140 54467 SPECIAL PROGRAMS				40,000
A7140 54469 MISCELLANEOUS	-	150	500	
A7140 54509 LEASE OF EQUIPMENT	-		2,000	1,000
TOTAL RECREATION	\$2,784,089	\$2,718,176	\$2,765,107	\$2,918,808

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/17
A7141 ICE ARENA				
A7141 51101 REGULAR SALARIES	49,288	56,493	57,025	59,051
A7141 51102 TEMPORARY SALARIES	308,661	341,814	271,538	295,000
A7141 51103 OVERTIME SALARIES	8,423	10,111	5,000	7,500
A7141 51107 NIGHT DIFFERENTIAL	1,569	1,386	1,200	1,200
A7141 52220 MACHINERY & EQUIPMENT	7,196	5,240	5,240	
A7141 54410 SUPPLIES & MATERIALS	71,226	68,990	80,000	66,000
A7141 54412 MAINTENANCE SUPPLIES	2,555	2,324	2,500	2,500
A7141 54413 CLEANING SUPPLIES	2,019	1,765	2,500	1,500
A7141 54417 OFFICE SUPPLIES	461	277		350
A7141 54422 GAS & ELECTRIC	219,158	174,126	225,000	215,000
A7141 54437 PROGRAM FOOD SUPPLIES				9,000
A7141 54440 CONTRACTED SERVICES	3,979	5,709	4,200	4,200
A7141 54443 EQUIPMENT REPAIRS	3,504	5,176	5,000	5,000
A7141 54444 BUILDING REPAIRS	5,315	3,299	5,000	5,000
A7141 54445 MAINTENANCE CONTRACTS	1,800	1,650	1,800	9,900
TOTAL ICE ARENA	\$685,154	\$678,360	\$666,353	\$681,201

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	ADOPTED 6/30/17
A7320 MLK CENTER				
A7320 51101 REGULAR SALARIES	110,100	-	-	-
A7320 51102 TEMPORARY SALARIES	49,372	-	-	-
A7320 51103 OVERTIME SALARIES	406	-	-	-
A7320 54410 SUPPLIES & MATERIALS	3,013	4,822	-	-
A7320 54413 CLEANING SUPPLIES	1,548	1,795	-	-
A7320 54422 GAS & ELECTRIC	27,837	22,963	-	-
A7320 54437 PROGRAM FOOD SUPPLIES	16,493	-	-	-
A7320 54440 CONTRACTED SERVICES	2,055	-	-	-
TOTAL MLK CENTER	\$210,824	\$29,580		

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7550 CELEBRATIONS				
A7550 51102 TEMPORARY SALARIES	-	87,521	90,000	75,000
A7550 51103 OVERTIME SALARIES	22,008	34,430	40,000	35,000
A7550 54410 SUPPLIES & MATERIALS	26,171	29,144	30,000	30,000
A7550 54436 BENCHES	23,577	20,900	7,000	7,000
A7550 54440 CONTRACTED SERVICES	73,217	107,097	85,000	90,000
A7550 54441 PRINTING	275	543	500	500
A7550 54461 ADVERTISING	999		2,500	2,500
TOTAL CELEBRATIONS	\$146,247	\$279,635	\$255,000	\$240,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7560 PERFORMING ARTS				
A7560 52220 MACHINERY & EQUIPMENT	3,835	-	5,000	
A7560 54410 SUPPLIES AND MATERIALS	-	225	2,250	7,250
A7560 54440 CONTRACTED SERVICES	41,800	51,550	38,710	45,600
A7560 54443 EQUIPMENT REPAIRS	-	-	2,500	2,500
TOTAL PERFORMING ARTS	\$45,635	\$51,775	\$48,460	\$55,350

Staffing

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

A7140	Recreation	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		ASST SUPERINTENDENT OF PARKS	B	94,017	96,933
		SUPERVISOR OF RECREATION MAINT	B	84,576	84,576
		ASST. SUPERVISOR (REC. MAINT)	B	76,387	76,387
		SWIMMING POOL SUPERVISOR	B	70,294	58,066
		WORKING SUPERVISOR	B	55,189	56,236
		RECREATION LEADER (2)	B	130,000	132,026
		GEN. MECHANIC (PLUMBER)	B	58,631	63,612
		ADMINISTRATIVE ASSISTANT	B	59,007	67,205
		MAINTENANCE WORKER (3)	B	158,682	161,191
		HEAVY EQUIPMENT OPERATOR	B	61,517	63,145
		LABORER (3)	B	101,101	146,480
		RECREATION AIDE (2)	B	92,841	95,080
		CLEANER	B	53,647	54,655
		Total		\$1,095,889	\$1,155,590

A7141	Ice Arena	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		RECREATION LEADER	B	57,025	59,051
		Total		\$57,025	\$59,051

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7310 YOUTH & FAMILY SERVICES				
A7310 51101 REGULAR SALARIES	361,106	384,940	348,169	355,612
A7310 51102 TEMPORARY SALARIES	267,792	246,469	215,000	222,500
A7310 51103 OVERTIME SALARIES	4,047	-	-	5,000
A7310 54410 SUPPLIES & MATERIALS	12,102	10,411	12,500	12,500
A7310 54413 CLEANING SUPPLIES	972	990	1,000	1,000
A7310 54422 GAS & ELECTRIC	17,255	36,637	20,000	18,000
A7310 54425 SMALL FURNISHINGS	900	-	800	800
A7310 54437 PROGRAM FOOD SUPPLIES	4,285	11,497	12,000	16,000
A7310 54440 CONTRACTED SERVICES	270	13,807	800	800
A7310 54445 MAINTENANCE CONTRACTS	2,588	1,923	3,000	3,000
A7310 54467 SPECIAL PROGRAMS	119,624	83,089	85,000	85,000
TOTAL YOUTH & FAMILY SERVICES	\$790,941	\$789,763	\$698,269	\$720,212

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A7330 MAGNOLIA COMMUNITY CENTER DAYCARE				
A7330 51101 REGULAR SALARIES	-	61,141	159,720	162,515
A7330 51102 TEMPORARY SALARIES	177,158	218,513	180,000	195,000
A7330 52220 MACHINERY & EQUIPMENT	5,850	-	-	-
A7330 54410 SUPPLIES & MATERIALS	8,296	6,552	9,000	9,000
A7330 54413 CLEANING SUPPLIES	487	385	500	500
A7330 54422 GAS & ELECTRIC	33,974	39,007	30,000	32,500
A7330 54437 PROGRAM FOOD SUPPLIES	-	20,786	10,000	16,000
A7330 54440 CONTRACTED SERVICES	555	420	1,750	750
A7330 54443 EQUIPMENT REPAIRS	35	569	1,000	750
A7330 54445 MAINTENANCE CONTRACTS	2,355	1,920	3,000	3,000
TOTAL MAGNOLIA COMM CENTER DAYCARE	\$228,710	\$349,293	\$394,970	\$420,015

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/17
A7610 PROGRAM FOR AGING				
A7610 54467 SPECIAL PROGRAMS	1,200	-	1,800	1,800
TOTAL PROGRAM FOR AGING	\$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 2017 Salary	PROPOSED FY 2018 Salary
		EXEC. DIRECTOR OF YOUTH BUREAU	E	74,313	75,242
		PROGRAM SPECIALIST (2)	B	107,794	110,223
		BILLING & COLLECTION CLERK (2)	B	118,040	120,953
		LICENSE CLERK	B	48,021	49,194
		Total		\$348,169	\$355,612

A7330	Magnolia Community Center Daycare	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		ASST DIR OF YOUTH & FAMILY SERVICES	E	42,000	42,000
		PROG SPEC (TEACHER/COORDINATOR) (2)	B	117,720	120,515
		Total		\$159,720	\$162,515

Tax Assessor

Tax Assessor: Raymond Flammer

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1355 TAX ASSESSOR				
A1355 51101 REGULAR SALARIES	143,116	191,351	205,445	196,097
A1355 51102 TEMPORARY SALARIES	24,742	23,563	22,736	40,505
A1355 51103 OVERTIME SALARIES	241		-	-
A1355 52220 MACHINERY & EQUIPT	128	-	-	-
A1355 54425 SMALL FURNISHINGS	300		500	500
A1355 54440 CONTRACTED SERVICES	1,102	268	700	700
A1355 54453 CONSULTANTS	3,000		14,000	12,500
A1355 54464 SUBSCRIPTIONS	1,173	1,284	1,500	1,500
A1355 54468 MUNICIPAL ASSN DUES		85	200	200
TOTAL TAX ASSESSOR	\$173,802	\$216,551	\$245,081	\$252,002

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1930 JUDGMENTS & CLAIMS				
A1930 54403 TAX CERTIORARI CLAIMS	865,220	573,500	575,000	575,000
A1930 54404 JUDICIARY CLAIMS	60,695	52,088	47,500	47,500
TOTAL JUDGMENTS & CLAIMS	\$925,915	\$625,588	\$622,500	\$622,500

Staffing

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

A1355	Tax Assessor	Title/Position (#)	Class *	ADOPTED		PROPOSED	
				FY 2017 Salary		FY 2018 Salary	
		TAX ASSESSOR	B	106,617		95,027	
		REAL PROPERTY ASSESSMENT AIDE	B	52,585		53,637	
		ADMINISTRATIVE AIDE	B	46,243		47,433	
		Total		\$205,445		\$196,097	

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

A1325 TAX RECEIVER	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1325 51101 REGULAR SALARIES	162,724	173,355	181,199	188,706
A1325 51103 OVERTIME SALARIES	971	1,137	1,302	1,300
A1325 54440 CONTRACTED SERVICES	195	-	-	-
A1325 54441 PRINTING	1,631	1,579	3,500	3,500
A1325 54445 MAINT CONTRACTS	480	615	615	640
A1325 54468 MUNICIPAL ASSN DUES	25	-	25	25
TOTAL TAX RECEIVER	\$166,026	\$176,036	\$186,641	\$194,171

Staffing

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

A1325	Tax Receiver	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		PRINCIPAL CLERK	B	72,240	77,649
		BILLING & COLLECTION CLERK (2)	B	108,958	111,056
		Total		\$181,199	\$188,706

Transportation

Director of Transportation: Brendan Costello

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A5630 BUS TRANSPORTATION				
A5630 51101 REGULAR SALARIES	1,074,358	1,063,734	1,168,900	1,032,732
A5630 51102 TEMPORARY SALARIES	259,800	376,849	284,075	317,500
A5630 51103 OVERTIME SALARIES	133,224	122,922	25,000	110,000
A5630 51107 NIGHT DIFFERENTIAL	19,518	8,590	19,000	19,000
A5630 52230 MOTOR VEHICLES	43,750	-	-	-
A5630 54400 PETRO PRODUCTS	-	-	5,000	8,000
A5630 54410 SUPPLIES & MATERIALS	84		-	-
A5630 54412 MAINTENANCE SUPPLIES	1,954	1,502	1,100	2,500
A5630 54425 SMALL FURNISHING		737		
A5630 54417 OFFICE SUPPLIES	93		200	500
A5630 54440 CONTRACTED SERVICES	6,818	5,389	6,000	45,000
A5630 54462 TRAVEL EXPENSE	366	614	1,000	1,000
A5630 54463 TRAINING EXPENSE	811	1,000	1,000	1,000
A5630 54468 MUNICIPAL ASSN DUES	375	350	375	375
A5630 54499 VEHICLE REPAIRS	28,470	48,659	60,000	100,000
TOTAL BUS TRANSPORTATION	\$1,569,621	\$1,629,825	\$1,571,650	\$1,637,607

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A5989 BUS TRANSPORTATION				
A5989 51102 TEMPORARY SALARIES	-		3,744	3,750
A5989 43602 LIRR REIMB FOR METERS	17		3,500	3,500
A5989 43604 LIRR PARKING DECK MAINTENANCE	31,630	1,620	25,000	25,000
TOTAL OTHER TRANSPORTATION	\$31,647	\$1,620	\$32,244	\$32,250

Staffing

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

A5630	Transportation	Title/Position (#)	Class*	ADOPTED FY 2017 Salary	PROPOSED FY 2018 Salary
		DIRECTOR OF TRANSP	B	\$89,265	\$95,469
		BUS DISPATCHER (3)	B	307,718	246,074
		BUS DRIVER (11)	B	721,456	640,729
		LABORER	B	50,461	50,461
		Total		\$1,168,900	\$1,032,732

Water & Sewer Administration

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

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
F8310 - WATER ADMINISTRATION				
F8310 51101 REGULAR SALARIES	195,693	210,910	218,864	125,231
F8310 51103 OVERTIME SALARIES	320	-	-	-
F8310 52220 MACHINERY & EQUIPT	44,871	-	-	-
F8310 54410 SUPPLIES AND MATERIALS	-	43,447	45,000	50,000
F8310 54417 OFFICE SUPPLIES	1,210	510	1,200	1,200
F8310 54419 UNIFORMS	-	1,035	3,800	1,200
F8310 54441 PRINTING	1,609	2,179	2,300	2,300
F8310 54443 EQUIP. REPAIRS	165	500	500	500
F8310 54445 MAINT CONTRACTS	270	270	290	290
F8310 54460 POSTAGE	13,060	13,397	14,000	14,000
TOTAL WATER ADMIN	\$260,998	\$271,748	\$283,354	\$194,721

Staffing

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

F8310	Water Administration	Title/Position (#)	Class*	ADOPTED	PROPOSED
				FY 2017 Salary	FY 2018 Salary
		SUPV. OF BILLING & COLLECTION	B	94,728	-
		BILLING & COLLECTION CLERK	B	52,892	53,987
		WATER METER READER	B	71,244	71,244
		Total		\$218,864	\$125,231

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 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1375 CREDIT CARD FEES				
A1375 54424 CREDIT CARD FEES	50,536	69,215	50,000	75,000
TOTAL CREDIT CARD FEES	\$50,536	\$69,215	\$50,000	\$75,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1380 FISCAL AGENT FEES				
A1380 54423 BOND & NOTE ISSUE	103,555	113,897	90,000	90,000
TOTAL FISCAL AGENT FEES	\$103,555	\$113,897	\$90,000	\$90,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1910 UNALLOCATED INSURANCE				
A1910 54402 UNALLOCATED INSUR.	884,542	874,715	950,000	925,000
TOTAL UNALLOCATED INSURANCE	\$884,542	\$874,715	\$950,000	\$925,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1980 MTA PAYROLL TAX				
A1980 54504 MTA COMMUTER TAX	125,281	124,369	122,031	123,838
TOTAL MTA PAYROLL TAX	\$125,281	\$124,369	\$122,031	\$123,838

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A1990 CONTINGENCY				
A1990 51105 TERM SALARIES	2,912,895	2,294,859	1,800,000	1,500,000
A1990 54406 CONTINGENCY	-		512,307	525,638
TOTAL CONTINGENCY	\$2,912,895	\$2,294,859	\$2,312,307	\$2,025,638

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A2490 COMMUNITY COLLEGE CHARGEBACK				
A2490 54408 TAXES & ASSESSMT PROPERTY	361,928	266,914	440,000	350,000
A2490 54501 COLLEGE REIMBURSEMENTS	3,831	1,050	4,000	4,000
TOTAL COMMUNITY COLLEGE CHARGEBACK	\$365,759	\$267,964	\$444,000	\$354,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A8989 EMERGENCY TENANTS PROTECTION ACT				
A8989 54469 MISCELLANEOUS	5,790	5,680	6,050	6,050
TOTAL EMERGENCY TENANTS PROTECTION ACT	\$5,790	\$5,680	\$6,050	\$6,050

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9010 STATE RETIREMENT				
A9010 58010 STATE RETIREMENT	2,436,421	2,773,873	2,700,000	2,900,000
A9010 58012 VOL SVC AWARDS-LOSAP	92,400	93,960	97,500	97,500
TOTAL STATE RETIREMENT	\$2,528,821	\$2,867,833	\$2,797,500	\$2,997,500

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9015 FIRE & POLICE RETIREMENT				
A9015 58011 NYSERS - POLICE	3,856,849	3,017,671	3,800,000	3,950,000
TOTAL FIRE & POLICE RETIREMENT	\$3,856,849	\$3,017,671	\$3,800,000	\$3,950,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9030 SOCIAL SECURITY				
A9030 58030 SOCIAL SECURITY	2,340,163	2,457,700	2,745,706	2,786,346
TOTAL SOCIAL SECURITY	\$2,340,163	\$2,457,700	\$2,745,706	\$2,786,346

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9045 LIFE INSURANCE				
A9045 58045 LIFE INSURANCE	107,237	94,108	120,000	115,000
TOTAL LIFE INSURANCE	\$107,237	\$94,108	\$120,000	\$115,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9050 UNEMPLOYMENT INSURANCE				
A9050 58050 UNEMP INS	64,673	28,463	50,000	35,000
TOTAL UNEMPLOYMENT INSURANCE	\$64,673	\$28,463	\$50,000	\$35,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9055 DISABILITY INSURANCE				
A9055 58055 DISABILITY INSURANCE	4,533	3,879	4,750	4,750
TOTAL DISABILITY INSURANCE	\$4,533	\$3,879	\$4,750	\$4,750

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9060 HOSPITAL & MEDICAL INSURANCE				
A9060 58060 HOSP. & MED. INSUR.	8,580,165	9,034,799	9,550,000	10,600,000
A9060 58061 COPAY & REIMB POLICE	691	16,372	30,000	30,000
A9060 58062 COPAY & REIMB. FIRE	6,430	7,075	6,500	6,500
A9060 58063 COPAY & REIMB. CSEA	30,423	31,677	35,000	31,000

A9060 58064 MEDIC PART B REIMB	306,809	307,520	320,000	330,000
A9060 58065 COPAY PBA RETIREES	3,114	1,956	10,000	7,500
A9060 58066 COPAY UFA RETIREES	4,891	4,727	5,000	5,000
TOTAL HOSPITAL & MEDICAL INS	\$8,932,523	\$9,404,126	\$9,956,500	\$11,010,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A9089 OTHER FRINGE BENEFITS	126,699	101,433	130,000	130,000
TOTAL OTHER FRINGE BENEFITS	\$126,699	\$101,433	\$130,000	\$130,000

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
A995X INTERFUND TRANSFERS				
A9917 59902 SEWER	77,500	300,000	250,000	-
A9950 59903 CAPITAL	1,500	13,418	-	-
A9953 59904 RISK RETENTION	2,490,628	2,807,692	2,924,000	3,020,000
A9955 59960 DEBT SERV PRINC-SB	3,330,289	4,507,022	5,585,339	6,625,040
A9955 59970 DEBT SERV INT-SB	1,539,341	1,510,401	1,931,961	1,639,375
A9955 59971 DEBT SERV -BAN INT	146,250	155,263	209,550	527,000
A9955 59972 DEBT SERV -RAN INT	724,008	546,805	323,250	110,000
A9955 59962 EQUIP. LEASE PRINCIPAL	-	320,995	294,618	307,830
A9955 59972 EQUIP. LEASE INTEREST	-	113,581	98,280	85,070
TOTAL INTERFUND TRANSFERS	\$8,309,516	\$10,283,780	\$11,616,998	\$12,314,315

Water Fund Non-Departmental Budgets

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
UNALLOCATED				
F1380 54423 BOND & NOTE COSTS	561	2,382	5,000	5,000
F1980 54504 MTA COMMUTER TAX	6,568	6,595	6,348	5,853
F1989 59998 BAD DEBT	-	-	-	-
F1910 54402 UNALLOC INSURANCE	141,750	129,256	155,400	163,170
F1990 51105 TERM SALARIES	102,381	83,260	72,000	71,000
F1990 54406 CONTINGENCY			15,724	
F9010 58010 STATE RETIREMENT	280,211	336,838	317,500	370,000
F9030 58030 SOCIAL SECURITY	141,207	146,661	142,840	131,700
F9045 58045 LIFE INSURANCE	4,038	3,386	4,500	4,100
F9055 58055 DISABILITY INSURANCE	563	491	600	600
F9060 58060 HOSP. & MED. INSURE	594,441	669,799	695,000	820,000
F9060 58063 COPAY REIMB CSEA	1,816	2,720	2,000	3,500
F9060 58064 MEDIC PART B REIMB	14,288	22,617	19,000	35,000
F9089 58089 OTHER FRINGE BEN	5,551	8,774	10,000	8,500
TOTAL UNALLOCATED	\$1,293,378	\$1,412,779	\$1,445,912	\$1,681,872

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
INTERFUND TRANSFERS				
F9915 59907 GENERAL	50,000	75,000	50,000	75,000
F9915 59796 INTERFUND INTER EXP	9,354		-	-
F9950 59903 CAPITAL	-	150,000	-	-
F9953 59904 RISK RETENTION	319,654	329,621	353,063	370,716
F9955 59960 DEBT SERV PRINC-SB	565,474	650,755	672,155	730,997
F9955 59970 DEBT SERV INT-SB	203,628	187,433	184,725	209,692
F9955 59971 DEBT SERV INT- BANs	-	8,417	10,000	7,500
TOTAL INTERFUND TRANSFERS	\$1,159,329	\$1,489,654	\$1,269,943	\$1,393,905

Sewer Fund Non-Departmental Budgets

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
UNALLOCATED				
G1380 54423 BOND & NOTE ISSUES	5,908	15,610	10,000	11,000
G1980 54504 MTA COMMUTER TAX	5,489	5,092	5,551	5,899
G1910 54402 UNALLOC INSURANCE	157,500	144,430	173,644	182,326
G1990 51105 TERM SALARIES	170,937	76,441	90,000	193,000
G1990 54406 CONTINGENCY	-		19,305	67,587
G9010 58010 STATE RETIREMENT	291,811	299,586	275,000	310,000
G9030 58030 SOCIAL SECURITY	128,326	120,604	124,894	132,733
G9045 58045 LIFE INSURANCE	3,456	2,806	4,500	4,500
G9055 58055 DISABILITY INSURANCE	494	408	600	600
G9060 58060 HOSP. & MED. INS.	601,444	629,859	660,000	720,000
G9060 58063 COPAY REIMB	4,070	3,200	4,100	4,000
G9060 58064 MEDIC PART B REIMB	8,560	13,911	15,000	15,000
G9089 58089 OTHER FRINGE BEN	2,950	(1,810)	3,890	2,500
TOTAL UNALLOCATED	\$1,380,959	\$1,310,137	\$1,386,484	\$1,649,145

	ACTUAL 6/30/15	ACTUAL 6/30/16	ADOPTED 6/30/17	PROPOSED 6/30/18
INTERFUND TRANSFERS				
G9915 59796 INTERFUND INT EXP	17,140	15,244	11,000	15,000
G9915 59907 GENERAL	50,000	25,000	25,000	50,000
G9953 59904 RISK RETENTION	336,000	350,454	360,000	378,000
G9955 59960 DEBT SERV PRINC-SB	832,000	1,042,223	1,154,098	1,280,866
G9955 59970 DEBT SERV INT-SB	347,799	321,936	371,447	397,200
G9955 59970 DEBT SERV PRINC- BAN			16,500	18,000
G9955 59971 DEBT SERV INT - BAN	11,219	43,489	57,363	52,128
TOTAL INTER. TRANS.	\$1,594,158	\$1,798,346	\$1,995,408	\$2,191,194



OPERATING FUNDS

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			PROPOSED	
			2017-2018 BUDGET	% OF TOTAL
GENERAL GOVERNMENT SUPPORT				
A1010	CITY COUNCIL		\$ 109,147	0.13%
A1130	TRAFFIC VIOLATIONS		66,000	0.08%
A1210	CITY MANAGER		332,293	0.41%
A1315	CITY COMPTROLLER		713,992	0.87%
A1325	TAX RECEIVER		194,171	0.24%
A1345	PURCHASING		178,118	0.22%
A1355	TAX ASSESSOR		252,002	0.31%
A1375	CREDIT CARD FEES		75,000	0.09%
A1380	FISCAL AGENT FEES		90,000	0.11%
A1410	CITY CLERK		330,413	0.40%
A1420	CORPORATION COUNSEL		1,132,075	1.38%
A1430	CIVIL SERVICE		264,594	0.32%
A1445	BUILDING		596,092	0.73%
A1490	PUBLIC WORKS		1,355,854	1.66%
A1620	MUNICIPAL BUILDING		897,867	1.10%
A1640	CENTRAL GARAGE		1,744,345	2.13%
A1671	CENTRAL ADMIN SERVICES		545,218	0.67%
A1680	INFORMATION TECHNOLOGY		594,028	0.73%
A1910	UNALLOCATED INSURANCE		925,000	1.13%
A1930	JUDGMENTS & CLAIMS		622,500	0.76%
A1980	MTA PAYROLL TAX		123,838	0.15%
A1982	PERPETUAL INVENT'Y & SUP		124,500	0.15%
A1990	CONTINGENCY		2,025,638	2.48%
TOTAL GENERAL GOVERNMENT SUPPORT			\$ 13,292,685	16.25%
EDUCATION				
2490	COMMUNITY COLLEGE CHARGEBACK		\$ 354,000	0.43%
TOTAL COMMUNITY COLLEGE CHARGEBACK			\$ 354,000	0.43%
PUBLIC SAFETY				
A3120	POLICE		\$ 13,199,602	16.14%
A3310	TRAFFIC CONTROL		150,000	0.18%
A3410	FIRE PROTECTION		3,488,470	4.26%
A3510	ANIMAL CONTROL		116,965	0.14%
A3630	AUXILIARY POLICE		23,500	0.03%
TOTAL PUBLIC SAFETY			\$ 16,978,537	20.76%
TRANSPORTATION				
A5142	SNOW REMOVAL		\$ 255,000	0.31%
A5182	STREET LIGHTING		195,000	0.24%
A5630	BUS TRANSPORTATION		1,732,634	2.12%
A5989	OTHER TRANSPORTATION		32,250	0.04%
TOTAL TRANSPORTATION			\$ 2,214,884	2.71%
ECONOMIC OPPORTUNITY & DEVELOPMENT				
A6410	PUBLICITY		\$ 158,938	0.19%
A6420	ECONOMIC DEVELOPMENT		268,497	0.33%
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT			\$ 427,435	0.52%

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			PROPOSED	
			2017-2018 BUDGET	% OF TOTAL
RECREATION				
A7010	ARTS COUNCIL		\$ 17,280	0.02%
A7140	RECREATION		2,918,808	3.57%
A7141	ICE ARENA		681,201	0.83%
A7186	LIFEGUARDS		1,389,000	1.70%
A7187	BEACH PARK		629,500	0.77%
A7310	YOUTH & FAMILY SERVICES		720,212	0.88%
A7320	MLK CENTER		-	0.00%
A7330	MAGNOLIA COMM CTR DAYCAR		420,015	0.51%
A7550	CELEBRATIONS		240,000	0.29%
A7560	PERFORMING ARTS		55,350	0.07%
A7610	PROGRAM FOR AGING		1,800	0.00%
TOTAL RECREATION			\$ 7,073,166	8.65%
HOME & COMMUNITY SERVICES				
A8010	ZONING BOARD OF APPEALS		\$ 67,400	0.08%
A8160	SANITATION		4,311,600	5.27%
A8170	STREET MAINTENANCE		1,599,268	1.96%
A8172	BEACH MAINTENANCE		2,078,022	2.54%
A8560	SHADE TREES		35,000	0.04%
A8710	CONSERVATION-RECYCLING		10,000	0.01%
A8989	EMERG TENANTS PROTECT ACT		6,050	0.01%
A8990	EMPLOYEES COUNSELING SER		12,500	0.02%
TOTAL HOME & COMMUNITY SERVICES			\$ 8,119,840	9.93%
EMPLOYEE BENEFITS				
A9010	STATE RETIREMENT		\$ 2,997,500	3.66%
A9015	FIRE & POLICE RETIREMENT		3,950,000	4.83%
A9030	SOCIAL SECURITY		2,786,346	3.41%
A9045	LIFE INSURANCE		115,000	0.14%
A9050	UNEMPLOYMENT INSURANCE		35,000	0.04%
A9055	DISABILITY INSURANCE		4,750	0.01%
A9060	HOSPITAL & MEDICAL INSURANCE		11,010,000	13.46%
A9089	OTHER FRINGE BENEFITS		130,000	0.16%
TOTAL EMPLOYEE BENEFITS			\$ 21,028,596	25.71%
INTERFUND TRANSFERS				
A9953	INTERFUND TRANSFERS-RISK RETENTION		\$ 3,020,000	3.69%
A9955	INTERFUND TRANSFERS-DEBT		9,294,315	11.36%
TOTAL INTERFUND TRANSFERS			\$ 12,314,315	15.05%
TOTAL GENERAL FUND BUDGET			\$ 81,803,458	100.00%

**CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND**

DESCRIPTION	3/31/2017						
	ACTUAL 6/30/2015	ACTUAL 6/30/2016	ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
REVENUES							
A0010 REAL PROPERTY TAXES	\$ 33,099,125	\$ 34,170,461	\$ 27,331,144	\$ 36,256,772	\$ 36,256,772	\$ 37,156,369	\$ 37,186,369
A0011 NON PROPERTY TAXES	5,333,572	5,041,559	3,105,337	5,445,000	5,445,000	5,620,000	5,620,000
A0012 DEPARTMENTAL INCOME	18,203,103	20,210,896	13,408,088	20,743,407	20,743,407	20,975,035	21,640,385
A0022 INTERGOVERNMENTAL CHARGES	1,378,072	296,107	200,235	347,260	347,260	335,088	335,088
A0024 USE OF MONEY & PROPERTY	510,070	678,707	327,629	582,566	582,566	622,370	631,870
A0025 LICENSES & PERMITS	3,992,912	1,871,982	1,808,837	2,562,000	2,712,000	2,740,000	2,895,000
A0026 FINES & SALE OF PROPERTY	1,150,457	1,416,891	1,533,984	2,023,500	2,827,575	1,278,500	1,398,500
A0027 MISCELLANEOUS	807,033	806,524	503,852	516,000	564,685	657,500	657,500
A0028 INTERFUND REVENUE	53,191	180,725	-	500,000	500,000	565,000	565,000
A0030 STATE AID	5,484,530	6,073,583	1,650,986	5,680,026	5,873,705	6,244,676	6,244,676
A0040 FEDERAL AID	560,394	371,365	1,259,443	814,450	841,619	611,200	611,200
A0045 INTERFUND TRANSFERS	636,805	1,354,284	421,832	920,701	920,701	1,560,325	1,560,325
A0050 LONG TERM DEBT PROCEEDS	2,920,000	2,867,451	-	1,800,000	1,800,000	1,620,000	1,620,000
A0090 APPROPRIATED FUND BALANCE	-	-	8,011,819	637,545	637,545	3,371,669	837,545
TOTAL REVENUES	\$ 74,129,264	\$ 75,340,535	\$ 59,563,186	\$ 78,829,227	\$ 80,052,835	\$ 83,357,732	\$ 81,803,458

EXPENSES							
A1010 CITY COUNCIL	\$ 105,166	\$ 108,203	\$ 76,079	\$ 107,799	\$ 107,799	\$ 109,147	\$ 109,147
A1130 TRAFFIC VIOLATIONS	68,649	62,233	38,836	60,000	60,000	66,000	66,000
A1210 CITY MANAGER	291,250	328,423	302,860	330,522	330,522	332,293	332,293
A1315 CITY COMPTROLLER	612,082	703,800	578,965	748,535	743,535	718,742	713,992
A1325 TAX RECEIVER	166,026	176,036	134,320	186,641	186,641	194,261	194,171
A1345 PURCHASING	133,315	159,596	118,662	165,284	165,284	179,742	178,118
A1355 TAX ASSESSOR	173,802	216,551	161,006	245,081	245,081	265,145	252,002
A1375 CREDIT CARD FEES	50,536	69,215	34,882	50,000	50,000	75,000	75,000
A1380 FISCAL AGENT FEES	103,555	113,897	67,638	90,000	90,000	100,000	90,000
A1410 CITY CLERK	313,732	315,781	224,289	328,924	367,619	331,413	330,413
A1420 CORPORATION COUNSEL	1,242,977	1,401,185	721,534	1,113,784	1,145,784	1,140,125	1,132,075
A1430 CIVIL SERVICE	244,753	311,549	187,358	239,750	244,750	269,594	264,594
A1445 BUILDING	611,635	536,108	380,174	562,785	562,785	582,572	596,092
A1490 PUBLIC WORKS	871,862	1,014,006	995,166	1,183,175	1,327,375	1,397,959	1,355,854
A1620 MUNICIPAL BUILDING	1,016,318	813,397	590,882	957,017	957,017	972,016	897,867
A1640 CENTRAL GARAGE	1,818,555	1,644,843	1,000,947	1,808,418	1,808,418	1,840,863	1,744,345
A1671 CENTRAL ADMIN SERVICES	307,864	463,551	250,827	433,351	433,351	526,778	545,218
A1680 INFORMATION TECHNOLOGY	470,353	490,138	329,434	530,212	531,262	607,090	594,028
A1910 UNALLOCATED INSURANCE	884,542	874,715	874,893	950,000	950,000	925,000	925,000
A1930 JUDGMENTS & CLAIMS	925,915	625,588	256,383	622,500	622,500	622,500	622,500
A1980 MTA PAYROLL TAX	125,281	124,369	107,933	122,031	122,031	127,537	123,838
A1982 PERPETUAL INVENT'Y & SUPP	95,579	78,519	45,221	144,000	144,000	127,000	124,500
A1990 CONTINGENCY	2,912,895	2,294,859	1,482,591	2,312,307	2,312,357	2,012,307	2,025,638
A2490 COMMUNITY COLLEGE CHGBACK	365,759	267,964	600	444,000	444,000	354,000	354,000
A3120 POLICE	12,966,984	13,046,501	9,277,116	13,020,822	13,061,308	13,234,102	13,199,602
A3310 TRAFFIC CONTROL	140,500	149,090	137,272	150,000	150,000	150,000	150,000
A3410 FIRE PROTECTION	3,927,395	3,939,518	2,712,972	3,179,711	3,179,711	3,509,130	3,488,470
A3510 ANIMAL CONTROL	95,884	125,861	86,250	116,500	116,848	116,465	116,965
A3630 AUXILIARY POLICE	22,718	16,821	10,307	25,000	25,000	23,500	23,500
A5142 SNOW REMOVAL	155,667	291,036	72,982	255,000	255,000	338,000	255,000
A5182 STREET LIGHTING	248,889	225,160	108,690	250,000	250,000	205,000	195,000
A5630 BUS TRANSPORTATION	1,569,621	1,629,825	1,154,763	1,571,650	1,593,725	1,801,741	1,732,634
A5989 OTHER TRANSPORTATION	31,647	1,620	2,514	32,244	32,244	42,250	32,250
A6410 PUBLICITY	176,887	173,938	108,314	173,701	173,701	163,840	158,938
A6420 ECONOMIC DEVELOPMENT	294,442	675,403	207,246	312,770	469,654	273,747	268,497
A6510 VETERANS SERVICES	4,695	5,220	-	-	-	-	-
A7010 ARTS COUNCIL	-	2,226	-	-	-	27,750	17,280
A7140 RECREATION	2,784,089	2,718,176	2,075,638	2,765,107	2,765,107	3,141,458	2,918,808
A7141 ICE ARENA	685,154	678,360	522,128	666,353	666,353	730,001	681,201
A7186 LIFE GUARDS	1,315,436	1,426,013	1,078,407	1,291,800	1,291,800	1,541,500	1,389,000
A7187 BEACH PARK	504,631	535,056	421,862	637,500	637,500	667,000	629,500
A7310 YOUTH & FAMILY SERVICES	790,941	789,763	539,154	698,269	698,269	801,242	720,212
A7320 MLK CENTER	210,824	29,580	19,693	-	-	-	-
A7330 MAGNOLIA COMM CTR DAYCARE	228,710	349,293	225,439	394,970	394,970	445,627	420,015
A7550 CELEBRATIONS	146,247	279,635	214,983	255,000	255,000	255,000	240,000
A7560 PERFORMING ARTS	45,635	51,775	46,541	48,460	55,460	59,750	55,350
A7610 PROGRAM FOR AGING	1,200	-	-	1,800	1,800	1,800	1,800
A8010 ZONING BOARD OF APPEALS	7,600	25,400	3,500	67,400	67,400	67,400	67,400
A8160 SANITATION	3,871,857	4,232,564	2,852,737	4,136,759	4,136,759	4,277,870	4,311,600
A8170 STREET MAINTENANCE	2,368,822	1,941,585	1,182,200	1,716,695	1,716,695	1,766,220	1,599,268

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND

DESCRIPTION	3/31/2017			ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
	ACTUAL 6/30/2015	ACTUAL 6/30/2016	ACTUAL YTD 6/30/2017				
EXPENSES continued							
A8172 BEACH MAINTENANCE	2,100,530	2,052,562	1,645,525	1,989,096	1,989,606	2,180,562	2,078,022
A8560 SHADE TREES	2,654	62,506	16,655	55,000	55,000	40,000	35,000
A8710 CONSERVATION-RECYCLING	24,076	2,582	1,252	40,000	40,000	25,000	10,000
A8989 EMERGENCY TENANTS PROTECT ACT	5,790	5,680	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES	10,416	10,785	7,642	14,000	14,000	14,000	12,500
A9010 STATE RETIREMENT	2,528,821	2,867,833	2,881,884	2,797,500	2,797,500	2,997,500	2,997,500
A9015 FIRE & POLICE RETIREMENT	3,856,849	3,017,671	3,812,306	3,800,000	3,805,318	3,950,000	3,950,000
A9030 SOCIAL SECURITY	2,340,163	2,457,700	1,761,857	2,745,706	2,746,898	2,869,578	2,786,346
A9045 LIFE INSURANCE	107,237	94,108	81,452	120,000	120,000	120,000	115,000
A9050 UNEMPLOYMENT INSURANCE	64,673	28,463	9,378	50,000	50,000	50,000	35,000
A9055 DISABILITY INSURANCE	4,533	3,879	3,526	4,750	4,750	4,750	4,750
A9060 HOSPITAL & MEDICAL INSURANCE	8,932,523	9,404,126	8,500,872	9,956,500	10,724,500	11,012,500	11,010,000
A9089 OTHER FRINGE BENEFITS	126,699	101,433	118,127	130,000	130,000	130,000	130,000
A9917 INTERFUND TRANSFER SEWER	77,500	300,000	-	250,000	250,000	-	-
A9953 INTERFUND TRSFRR COMM DEV	-	8,603	-	-	-	-	-
A9950 INTERFUND TRANSFER CAPITAL	1,500	13,418	5,800	-	5,800	-	-
A9953 INTERFUND TRANSFER RISK RETENTION	2,490,628	2,807,692	1,371,911	2,924,000	2,924,000	3,146,000	3,020,000
A9955 INTERFUND TRANSFER- DEBT SERVICE	5,739,888	7,154,067	7,322,811	8,442,998	8,442,998	9,294,315	9,294,315
TOTAL EXPENDITURES	\$ 74,923,356	\$ 76,927,053	\$ 59,563,186	\$ 78,829,227	\$ 80,052,835	\$ 83,357,732	\$ 81,803,458

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
TOTAL BUDGETED/ACTUAL EXPENSES	74,923,356	76,927,053	59,563,186	78,829,227	80,052,835	83,357,732	81,803,458
ACTUAL ENDING FUND BALANCE (DEFICIT)	9,134,866	7,548,347					
	\$ 84,058,222	84,475,401	59,563,186	\$ 78,829,227	\$ 80,052,835	\$ 83,357,732	\$ 81,803,458
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 40,274,860	38,828,593	24,518,771	\$ 40,597,410	\$ 41,821,018	\$ 41,672,194	\$ 42,652,044
FINANCING REVENUE	2,920,000	2,867,451	-	1,800,000	1,800,000	1,620,000	1,620,000
APPROPRIATED FUND BALANCES			8,011,819	637,545	637,545	3,371,669	837,545
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	9,928,958	9,134,866					
TO BE RAISED BY TAXATION				35,794,272	35,794,272	36,693,869	36,693,869
RAISED BY TAXATION	30,934,404	33,644,491	27,032,596				
	\$ 84,058,222	84,475,401	59,563,186	\$ 78,829,227	\$ 80,052,835	\$ 83,357,732	\$ 81,803,458

REVENUES

A0010 41001 REAL PROPERTY TAX HOMESTEAD	\$ 24,947,850	\$ 25,739,194	\$ 21,607,770	\$ 27,233,708	\$ 27,233,708	\$ 27,872,918	\$ 27,872,918
A0010 41002 REAL PROPERTY TAX NONHOMESTEAD	7,643,479	7,887,364	5,382,200	8,516,470	8,516,470	8,783,485	8,783,485
A0010 41003 REAL PROPERTY TAX PRO RATA	12,693	17,933	42,626	44,094	44,094	37,466	37,466
A0010 41004 TAX SERVICE CHARGES	3,908	4,388	5,689	3,000	3,000	3,000	5,000
A0010 41082 IN LIEU OF REAL PROP TAX	228,368	254,000	123,041	220,000	220,000	220,000	220,000
A0010 41090 INT & PENALTIES TAXES	180,178	212,896	161,199	175,000	175,000	175,000	200,000
A0010 41091 INT & PENALTIES ASSESSMNTS	23,883	2,429	129	2,000	2,000	2,000	2,500
A0010 41093 TAX SALE	44,275	39,470		50,000	50,000	50,000	50,000
A0010 41095 INTEREST & PENALTIES S & C TAX	14,491	12,787	8,490	12,500	12,500	12,500	15,000
A0011 41110 NY SALES & USE TAX	2,176,220	2,167,497	1,536,871	2,250,000	2,250,000	2,360,000	2,360,000
A0011 41111 NASSAU CTY SALES TAXES	1,603,562	1,634,184	848,917	1,685,000	1,685,000	1,685,000	1,685,000
A0011 41130 UTIL GROSS RECEIPTS TAX	762,958	410,099	284,435	700,000	700,000	700,000	700,000
A0011 41170 SPECIAL FRANCHISE FEES	790,832	829,779	435,114	810,000	810,000	875,000	875,000
A0012 41220 SUBPOENA FEES	219	201	139	150	150	150	150
A0012 41232 TAX COLLECTOR FEES	2,939	4,644	3,894	3,000	3,000	3,000	4,000
A0012 41236 TAX LISTING ADVTG EXPENSE FEE	10,950	7,225		6,000	6,000	6,000	7,500
A0012 41255 CLERK FEES	95,576	100,130	69,391	95,000	95,000	95,000	110,000
A0012 41260 CIVIL SERV CHARGES	44,506	425,425	14,554	85,000	85,000	85,000	85,000
A0012 41289 ETPA RENTAL FEES	5,513	8,360	(10)	7,260	7,260	7,260	7,260
A0012 41520 POLICE FEES	87,498	97,356	119,993	130,000	130,000	130,000	730,000
A0012 41530 AUTOMATIC ALARM FEES	38,177	63,156	24,867	60,000	60,000	50,000	65,000
A0012 41540 FIRE ALARM FEES	54,510	71,953	69,738	85,000	85,000	70,000	75,000
A0012 41571 CLEAN LOTS & SECURE BLDG	10,743	5,136	3,878	15,000	15,000	15,000	15,000
A0012 41572 SIDEWALK & CURB CHARGES	31,277			20,000	20,000	20,000	20,000
A0012 41640 AMBULANCE CHARGES	996,508	991,061	680,443	1,050,000	1,050,000	1,100,000	1,100,000
A0012 41680 DATA PROCESSING FEES	800	800	800	800	800	800	800
A0012 41720 COMMUTER PARKING LOT FEES	125,960	116,840	40,430	127,500	127,500	127,500	127,500
A0012 41730 GATE ACCESS FEES	(500)	12,000					
A0012 41741 PK METER FEES - NON-TAXABLE	36,839	49,198	31,562	35,000	35,000	50,000	55,000
A0012 41750 BUS FARES PASSENGER FEES	420,457	411,017	278,248	435,000	435,000	475,000	475,000
A0012 42023 BEACH CHARGES CITY CLERK	75,742	54,787		42,827	42,827	42,827	42,827
A0012 42024 BEACH CHARGES LIRR	380,351	560,349	374,630	540,000	540,000	605,000	605,000
A0012 42025 BEACH CHARGES	3,008,977	4,481,922	1,970,556	4,425,000	4,425,000	4,325,000	4,325,000
A0012 42035 BEACH COMFORT	11,394	18,524	8,000	17,500	17,500	8,000	8,000
A0012 42047 LESSONS/CLASSES/DAILY ADMISS	301,702	304,871	239,975	315,000	315,000	320,000	320,000
A0012 42048 RECREATION FACILITY MEMBER FEE	275,641	258,309	214,242	275,000	275,000	285,000	285,000
A0012 42049 RECREATION GEN PROGRAM FEES	201,725	184,786	114,957	267,500	267,500	267,500	267,500
A0012 42050 RECREATION RACES	72,377	74,202	52,003	75,000	75,000	80,000	80,000
A0012 42051 RECREATION LOCKERS	945		109				
A0012 42052 RECREATION CAMP FEES	337,916	309,542	52,166	350,000	350,000	350,000	350,000
A0012 42053 RECREATION ARTS & CRAFTS	87,889	123,400	98,225	135,000	135,000	145,000	145,000
A0012 42054 RECREATION BEACH ACTIVITIES	135,530	140,500	43,000	140,000	140,000	145,000	145,000
A0012 42055 LB ARENA CONTRACTED ICE	312,100	342,193	306,234	335,000	335,000	350,000	350,000
A0012 42056 LB ARENA GEN ADMISSIONS	181,746	132,708	118,549	215,000	215,000	215,000	215,000
A0012 42057 LB ARENA PROGRAMS	118,284	100,043	75,051	120,000	120,000	115,000	115,000
A0012 42058 LB ARENA LOCKER FEES						2,500	2,500

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	3/31/2017						
	ACTUAL 6/30/2015	ACTUAL 6/30/2016	YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
REVENUES continued							
A0012 42059 LB ARENA VENDING / CONCESSIONS	\$ 79,063	\$ 67,964	\$ 63,595	\$ 110,000	\$ 110,000	\$ 85,000	\$ 85,000
A0012 42060 RECREATION SPONSORSHIPS		14,170	10,250	49,000	49,000	130,000	130,000
A0012 42089 OTHER RECREATION INCOME	45,225	47,126	5,355	57,000	57,000	40,000	55,000
A0012 42090 YTH SERV AFTER SCH WEST	134,459	167,545	99,919	147,750	147,750	142,500	142,500
A0012 42091 YTH SERV AFTER SCH LIDO	180,826	135,501	109,414	157,500	157,500	160,000	160,000
A0012 42092 YTH SERV MINI CAMP LIDO	28,283	45,767	17,677	87,500	87,500	87,500	87,500
A0012 42093 YTH SERV SANDBOX PRE K	79,861	97,933	102,405	94,650	94,650	94,650	102,500
A0012 42094 YTH SERV CAMP ADVENTURE			60				
A0012 42095 YTH SERV MINI CAMP WEST	147,794	78,126	48,594	87,500	87,500	87,500	87,500
A0012 42096 SPOTS FOR TOTS	8,700	9,050					
A0012 42097 YTH SERV OTHER	605	675	170				
A0012 42102 YTH MLK CAMP PROGRAM	2,716						
A0012 42103 YTH SERV MAG EARLY CHILD	321,631	363,429	286,922	460,560	460,560	478,975	478,975
A0012 42105 COMMUNITY CTR ACTIVITIES	8,259	15,510	13,695	5,000	5,000	5,000	5,000
A0012 42110 ZONING FEES	32,499	44,969	32,867	35,000	35,000	40,000	40,000
A0012 42111 ZONING SIGNS	749	1,253	903	1,050	1,050	1,050	1,050
A0012 42112 ZONING KEY MAP SERVICE	7,800	19,000	11,400	12,500	12,500	12,500	12,500
A0012 42115 MEMORIAL GARDENS FEES	1,075	1,375	1,225	1,225	1,225	1,225	1,225
A0012 42130 REFUSE & GARBAGE CHARGES	9,182,800	9,161,762	7,086,984	9,319,635	9,319,635	9,448,598	9,448,598
A0012 42131 COMMERCIAL SANITATION	476,467	489,103	511,029	710,000	710,000	670,000	670,000
A0022 42261 INSPECTIONS HOUSING AUTH	15,000	30,000	30,000	30,000	30,000	30,000	30,000
A0022 42262 FIRE PROTECTION SERVICES	186,137	188,087	146,638	186,760	186,760	188,088	188,088
A0022 42263 FIRE DISPATCHING SERVICES	34,029	22,659	12,803	17,000	17,000	17,000	17,000
A0022 42280 HEALTH SERV HOUSING AUTH	20,134	21,227	10,794	22,500	22,500	25,000	25,000
A0022 42300 TRANSIT SERV NASSAU CTY	1,122,772	34,134		75,000	75,000	75,000	75,000
A0022 42312 HOUSING AUTHORITY GASOLINE				6,000	6,000		
A0022 42313 ATLANTIC BCH FUEL CHARGES				10,000	10,000		
A0024 42401 INTEREST & EARNINGS	29,556	50,744	21,742	45,000	45,000	50,000	50,000
A0024 42403 PREMIUM		53,035					
A0024 42404 INT & PEN SANIT FIRE ETPA	7,878	7,978	2,702	6,000	6,000	6,000	6,000
A0024 42409 RENT INCOME SPRINT-NEXTEL	19,035						
A0024 42410 RENTAL INCOME AT&T	41,400	43,642	35,708	41,400	41,400	47,610	47,610
A0024 42411 RENT INCOME LB ARENA							
A0024 42412 RENT INCOME VERIZON	81,336	50,875	39,140	52,266	52,266	53,045	53,045
A0024 42413 WEFH CELL TOWER RENT	41,400	46,269	36,915	41,400	41,400	47,610	47,610
A0024 42415 RENT INCOME OTHER	104,563	217,134	40,783	205,000	205,000	215,000	215,000
A0024 42416 RENT INCOME TENNIS COURTS	94,711	102,991	77,877	99,300	99,300	101,800	101,800
A0024 42417 TRANSPORTATION ADVERTISEMENT	49,165	60,632	50,937	60,000	60,000	65,000	70,000
A0024 42418 CLB BANNER ADVERTISEMENT	11,524	16,321	3,971	7,500	7,500	7,500	12,000
A0024 42420 RENT INCOME T-MOBILE	20,700	23,193	17,854	20,700	20,700	23,805	23,805
A0024 42451 VENDING MACHINES	8,802	5,893		4,000	4,000	5,000	5,000
A0025 42501 BUSINESS & OCCUPATION FEE	381,791	435,756	314,890	425,000	425,000	450,000	450,000
A0025 42520 MARRIAGE LICENSES	3,055	3,045	2,580	3,000	3,000	3,000	3,000
A0025 42544 DOG LICENSES	4,456	5,310	4,028	3,000	3,000	3,000	3,000
A0025 42555 BLDG & ALTERATIONS PERMIT	3,325,718	1,054,442	710,803	750,000	750,000	750,000	850,000
A0025 42560 STREET OPENING PERMITS	85,194	165,050	106,610	85,000	85,000	85,000	140,000
A0025 42565 PLUMBING PERMITS	118,212	140,255	102,289	150,000	150,000	150,000	150,000
A0025 42590 OTHER PERMITS	74,486	68,124	43,264	1,021,000	1,021,000	1,024,000	1,024,000
A0025 42595 MASONRY CHARGES			524,373	125,000	275,000	275,000	275,000
A0026 42601 COURT FEES	339,102	402,118	281,373	475,000	475,000	475,000	475,000
A0026 42603 PARKING VIOLATIONS	403,012	387,866	273,890	525,000	525,000	425,000	525,000
A0026 42610 FORFEITURE OF BAIL	3,437	3,552	4,559	5,000	5,000	5,000	5,000
A0026 42626 FORFEITURE OF CRIME PROCEEDS	790	2,183		20,000	20,000	20,000	20,000
A0026 42630 HANDICAPPED PARKING ED	2,600	2,535	1,605	3,500	3,500	3,500	3,500
A0026 42655 MINOR SALES	2,695	2,527	5,659	5,000	5,000	5,000	5,000
A0026 42660 SALES OF REAL PROPERTY				600,000	600,000		
A0026 42665 SALES OF EQUIPMENT	44,108	9,305	35,660	100,000	100,000	35,000	50,000
A0026 42675 MINOR SALES CELEBRATIONS	43,708	56,435	33,728	60,000	60,000	55,000	60,000
A0026 42680 INSURANCE RECOVERIES	70,138	68,308	804,075	25,000	829,075	25,000	25,000
A0026 42683 SELF INSURANCE RECOVERIES	237,494	471,366	89,953	200,000	200,000	225,000	225,000
A0026 42690 OTH COMPENSATION FOR LOSS	3,373	10,696	3,482	5,000	5,000	5,000	5,000
A0027 42701 REFUND OF PR YRS EXPENSE	165,961	26,901	62,986	10,000	10,000	25,000	25,000
A0027 42705 GIFTS & DONATIONS	136,813	191,160	61,941	135,000	145,000	435,000	435,000
A0027 42709 EMPLOYEE HLTH INS CONTRIB	102,923	114,594	101,042	105,000	105,000	132,500	132,500
A0027 42710 ANIMAL SHELTER DONATIONS		5,000					
A0027 42715 SEIZED & UNCLAIMED PROPTY	16						
A0027 42720 ECONOMIC DEVELOPMENT GRANT	181,705	200,000	200,000	200,000	200,000		
A0027 42770 OTH UNCLASSIFIED REVENUES	193,121	253,625	77,883	51,000	89,685	50,000	50,000
A0027 42802 INTERFUND INTEREST INCOME	26,494	15,244		15,000	15,000	15,000	15,000

CITY OF LONG BEACH
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DESCRIPTION	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
REVENUES continued							
A0028 42801 INTERFUND REVENUE	\$ 53,191	\$ 180,725		\$ 500,000	\$ 500,000	\$ 565,000	\$ 565,000
A0030 42770 OTH UNCLASSIFIED REVENUES							
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	857,297	1,039,802	504,443	875,000	875,000	1,300,000	1,300,000
A0030 43021 STATE AID COURT FACILITY	71,643	55,420		62,908	62,908	62,908	62,908
A0030 43060 STATE AID RECORDS MANAGMT			19,347		38,695		
A0030 43387 STATE AID DWI PROGRAM	35,500	24,000		19,000	19,000	19,000	19,000
A0030 43389 OTHER PUBLIC SAFETY				40,000	40,000	40,000	40,000
A0030 43390 PUBLIC SAFETY S T E P GRANT		16,963	15,000	15,000	15,000	15,000	15,000
A0030 43501 STATE AID CHIPS	429,587	439,732	397,874	396,000	396,000	396,000	396,000
A0030 43594 STATE AID BUS OPERATIONS	819,615	861,954	626,783	820,000	820,000	820,000	820,000
A0030 43597 STATE AID, TRANSP CAP PROJ		90,819					
A0030 43715 STATE AID, TOURISM PROMOTION		194,561			111,990		
A0030 43801 STATE AID REC FOR ELDERLY	4,098	6,162	6,848	5,814	5,814	5,814	5,814
A0030 43820 STATE AID YOUTH PROGRAMS		2,081	2,081	3,480	3,480	3,480	3,480
A0030 43889 STATE AID CULTURE & REC		33,000					
A0030 43902 STATE AID MAPPING STUDIES	71,000	113,767			42,994		
A0030 43989 STATE AID, OTHER HOME & COMMTY				270,000	270,000	349,770	349,770
A0030 44510 MASS TRANSPORTATION OTHER	43,086						
A0030 44960 EMERGENCY DISASTER ASSISTANCE		42,618					
A0030 44962 TRANSIT PREVENTIVE MAINTENANCE			24,200	20,120	20,120	80,000	80,000
A0030 44963 HOMELAND SECURITY							
A0040 43386 STATE AID CRIME PREVENT	6,000	4,500					
A0040 44107 FEDERAL AID FIREFIGHTERS SAFE	230,237						
A0040 44510 MASS TRANSIT OTHER	121,600						
A0040 44820 FED AID-YOUTH PROGRAMS	19,446	17,669	5,496	20,000	20,000	20,000	20,000
A0040 44911 FEDERAL AID- CDBG-DR	102,526	8,006					
A0040 44960 EMERGENCY DISASTER ASSIST		127,853					
A0040 44962 TRANSIT PREVENTIVE MAINTENANCE	72,000		362,400	201,200	201,200	201,200	201,200
A0040 44089 OTHER FEDERAL AID	8,585			253,250	262,419	50,000	50,000
A0040 44597 FEDERAL AID, OTHER TRANSPORTATION		213,337	891,547	340,000	358,000	340,000	340,000
A0045 45034 INTERFUND TRANSFER SEWER	50,000	25,000		25,000	25,000	50,000	50,000
A0045 45035 INTERFUND TRANSFER WATER	50,000	75,000		50,000	50,000	75,000	75,000
A0045 45037 INTERFUND TRSFR CAPITAL		210,924					
A0045 45038 INTERFUND TRSFR DEBT SERV	502,595	382,731	421,832	645,701	645,701	310,325	310,325
A0045 45040 INTERFUND TRSFR FEMA FUND	34,210	660,629		200,000	200,000	1,125,000	1,125,000
A0050 45731 BOND ANTIC NOTES GENERAL	2,920,000	2,867,451		1,800,000	1,800,000	1,620,000	1,620,000
TOTAL REVENUES	\$ 74,129,264	75,340,535	51,551,367	\$ 78,191,682	\$ 79,415,290	\$ 79,986,063	\$ 80,965,913

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2017	ADOPTED	REVISED	REQUESTED	PROPOSED
	6/30/2015	6/30/2016	YTD ACTUAL 6/30/2017	6/30/2017	6/30/2017	6/30/2018	6/30/2018
A1010 CITY COUNCIL							
A1010 51101 REGULAR SALARIES	\$ 105,166	\$ 108,203	\$ 76,079	\$ 107,799	\$ 107,799	\$ 109,147	\$ 109,147
TOTAL CITY COUNCIL	105,166	108,203	76,079	107,799	107,799	109,147	109,147
A1130 TRAFFIC VIOLATIONS							
A1130 54450 FEES FOR SERVICES	68,649	62,233	38,836	60,000	60,000	66,000	66,000
TOTAL TRAFFIC VIOLATIONS	68,649	62,233	38,836	60,000	60,000	66,000	66,000
A1210 CITY MANAGER							
A1210 51101 REGULAR SALARIES	288,394	325,799	302,245	327,492	327,492	329,413	329,413
A1210 52221 LEASE OF EQUIPMENT	2,229	2,110					
A1210 54410 SUPPLIES & MATERIALS	83	95	48	300	290	150	150
A1210 54445 MAINTENANCE CONTRACTS	544	419	567	2,730	2,740	2,730	2,730
TOTAL CITY MANAGER	291,250	328,423	302,860	330,522	330,522	332,293	332,293
A1315 CITY COMPTROLLER							
A1315 51101 REGULAR SALARIES	445,147	518,769	456,760	555,885	555,885	525,706	525,706
A1315 51102 TEMPORARY SALARIES	21,183	27,200	17,393	26,550	26,550	27,936	27,936
A1315 51103 OVERTIME SALARIES	278	145	477	1,500	1,500	1,500	1,000
A1315 54410 SUPPLIES & MATERIALS	264	247	115	300	300	300	300
A1315 54417 OFFICE SUPPLIES		387		500	500	1,000	1,000
A1315 54425 SMALL FURNISHINGS					1,100		
A1315 54440 CONTRACTED SERVICES	33,740	31,714	19,896	35,000	28,900	35,000	31,000
A1315 54441 PRINTING	203	203	207	500	500	500	250
A1315 54445 MAINTENANCE CONTRACTS	135	135		1,500	1,500	500	500
A1315 54452 AUDITORS	110,215	125,000	83,200	125,000	125,000	125,000	125,000
A1315 54464 SUBSCRIPTIONS	517			300	300	300	300
A1315 54468 MUNICIPAL ASSN DUES	400		917	1,500	1,500	1,000	1,000
TOTAL CITY COMPTROLLER	612,082	703,800	578,965	748,535	743,535	718,742	713,992
A1325 TAX RECEIVER							
A1325 51101 REGULAR SALARIES	162,724	172,355	131,214	181,199	181,199	188,706	188,706
A1325 51103 OVERTIME SALARIES	971	1,137	1,243	1,302	1,302	1,390	1,300
A1325 54440 CONTRACTED SERVICES	195	350					
A1325 54441 PRINTING	1,631	1,579	1,373	3,500	3,500	3,500	3,500
A1325 54445 MAINTENANCE CONTRACTS	480	615	490	615	635	640	640
A1325 54468 MUNICIPAL ASSN DUES	25			25	5	25	25
TOTAL TAX RECEIVER	166,026	176,036	134,320	186,641	186,641	194,261	194,171
A1345 PURCHASING							
A1345 51101 REGULAR SALARIES	130,168	137,397	104,398	144,164	144,164	155,215	155,215
A1345 51102 TEMPORARY SALARIES		17,988	13,568	17,640	17,640	21,112	19,488
A1345 51103 OVERTIME SALARIES		1,130	217				
A1345 52221 LEASE OF EQUIPMENT	2,229						
A1345 54410 SUPPLIES & MATERIALS	161	114		250	240	250	250
A1345 54441 PRINTING	36			165	165	100	100
A1345 54445 MAINTENANCE CONTRACTS	556	573	293	600	610	600	600
A1345 54464 SUBSCRIPTIONS	165	165		165	165	165	165
A1345 54509 LEASE OF EQUIPMENT		2,229	186	2,300	2,300	2,300	2,300
TOTAL PURCHASING	133,315	159,596	118,662	165,284	165,284	179,742	178,118
A1355 TAX ASSESSOR							
A1355 51101 REGULAR SALARIES	143,116	191,351	142,238	205,445	205,445	196,097	196,097
A1355 51102 TEMPORARY SALARIES	24,742	23,563	16,895	22,736	22,736	52,148	40,505
A1355 51103 OVERTIME SALARIES	241						
A1355 52220 MACHINERY & EQUIPMENT	128						
A1355 54425 SMALL FURNISHINGS	300		114	500	500	500	500
A1355 54440 CONTRACTED SERVICES	1,102	268	311	700	800	700	700
A1355 54453 CONSULTANTS	3,000			14,000	13,900	14,000	12,500
A1355 54464 SUBSCRIPTIONS	1,173	1,284	1,362	1,500	1,500	1,500	1,500
A1355 54468 MUNICIPAL ASSN DUES		85	86	200	200	200	200
TOTAL TAX ASSESSOR	173,802	216,551	161,006	245,081	245,081	265,145	252,002

CITY OF LONG BEACH
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	ACTUAL 6/30/2015	ACTUAL 6/30/2016	YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
A1375 CREDIT CARD FEES							
A1375 54424 CREDIT CARD FEES	\$ 50,536	\$ 69,215	\$ 34,882	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000
TOTAL CREDIT CARD FEES	50,536	69,215	34,882	50,000	50,000	75,000	75,000
A1380 FISCAL AGENT FEES							
A1380 54423 BOND & NOTE ISSUE & SERV	103,555	113,897	67,638	90,000	90,000	100,000	90,000
TOTAL FISCAL AGENT FEES	103,555	113,897	67,638	90,000	90,000	100,000	90,000
A1410 CITY CLERK							
A1410 51101 REGULAR SALARIES	255,400	266,541	195,856	270,676	270,676	275,905	275,905
A1410 51102 TEMPORARY SALARIES	5,121	2,657	604	4,698	4,698	4,698	4,698
A1410 51103 OVERTIME SALARIES	3,480	3,765	2,409	3,750	3,750	3,750	3,750
A1410 52221 LEASE OF EQUIPMENT	1,552						
A1410 54410 SUPPLIES & MATERIALS	198	77	80	1,250	1,250	750	750
A1410 54417 OFFICE SUPPLIES							
A1410 54440 CONTRACTED SERVICES	5,519	71	88	1,350	40,045	2,060	2,060
A1410 54441 PRINTING	6,206	1,512	4,247	6,000	6,000	3,050	3,050
A1410 54450 FEES FOR SERVICES	500	440	287	700	700	700	700
A1410 54461 ADVERTISING	25,945	27,553	8,236	25,000	25,000	25,000	25,000
A1410 54468 MUNICIPAL ASSN DUES	9,811	10,039	10,839	12,000	12,000	12,000	11,000
A1410 54509 LEASE OF EQUIPMENT		3,126	1,643	3,500	3,500	3,500	3,500
TOTAL CITY CLERK	313,732	315,781	224,289	328,924	367,619	331,413	330,413
A1420 CORPORATION COUNSEL							
A1420 51101 REGULAR SALARIES	479,002	507,930	399,094	542,484	542,484	566,325	566,325
A1420 51102 TEMPORARY SALARIES	14,251		9,683	34,300	34,300	34,300	26,250
A1420 51103 OVERTIME SALARIES		74	27	500	500	500	500
A1420 52221 LEASE OF EQUIPMENT	1,187						
A1420 54441 PRINTING	36						
A1420 54445 MAINTENANCE CONTRACTS	810	709	145	1,000	1,000	1,000	1,000
A1420 54450 FEES FOR SERVICES	26,519	39,886	37,865	17,500	19,000	20,000	20,000
A1420 54453 CONSULTANTS	703,350	829,089	260,018	500,000	529,000	500,000	500,000
A1420 54464 SUBSCRIPTIONS	17,822	20,345	14,242	17,500	17,500	17,500	17,500
A1420 54468 MUNICIPAL ASSN DUES			460	500	2,000	500	500
A1420 54509 LEASE OF EQUIPMENT		3,152					
TOTAL CORPORATION COUNSEL	1,242,977	1,401,185	721,534	1,113,784	1,145,784	1,140,125	1,132,075
A1430 CIVIL SERVICE							
A1430 51101 REGULAR SALARIES	208,368	198,829	164,890	207,169	207,169	212,195	212,195
A1430 51102 TEMPORARY SALARIES	24,020	18,769	10,799	21,486	21,486	20,500	20,500
A1430 51103 OVERTIME SALARIES		408					
A1430 52221 LEASE OF EQUIPMENT	2,574						
A1430 54417 OFFICE SUPPLIES	80			100	90	90	90
A1430 54420 CSC EXAMINATION FEES	2,323	61,891	2,395	3,750	3,750	3,000	3,000
A1430 54440 CONTRACTED SERVICES		18,864	5,000		5,000	25,000	20,000
A1430 54441 PRINTING	88						
A1430 54445 MAINTENANCE CONTRACTS	755	135	451	135	780	2,235	2,235
A1430 54457 PROCTORS	6,545	10,120	2,750	3,000	3,000	4,000	4,000
A1430 54509 LEASE OF EQUIPMENT		2,533	1,073	4,110	3,475	2,574	2,574
TOTAL CIVIL SERVICE	244,753	311,549	187,358	239,750	244,750	269,594	264,594
A1445 BUILDING DEPARTMENT							
A1445 51101 REGULAR SALARIES	531,872	470,043	347,586	502,022	502,022	509,962	509,962
A1445 51102 TEMPORARY SALARIES	63,405	44,548	23,297	37,863	37,863	50,760	44,280
A1445 51103 OVERTIME SALARIES	13,184	20,068	8,759	20,000	20,000	20,000	20,000
A1445 54410 SUPPLIES & MATERIALS			121	400	400	350	20,350
A1445 54441 PRINTING	1,973	1,218	108	2,000	1,855	1,000	1,000
A1445 54445 MAINTENANCE CONTRACTS	556	231	303	500	645	500	500
A1445 54464 SUBSCRIPTIONS	645						
TOTAL BUILDING DEPARTMENT	611,635	536,108	380,174	562,785	562,785	582,572	596,092

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	ACTUAL 6/30/2015	ACTUAL 6/30/2016	YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
A1490 PUBLIC WORKS							
A1490 51101 REGULAR SALARIES	\$ 480,900	\$ 524,862	\$ 330,919	\$ 556,749	\$ 556,749	\$ 573,221	\$ 493,678
A1490 51102 TEMPORARY SALARIES	89,968	104,414	83,401	90,000	90,000	43,362	87,500
A1490 51103 OVERTIME SALARIES	14,583	7,557	3,143	5,000	5,000	4,000	4,000
A1490 54410 SUPPLIES & MATERIALS	4,330		289	250	750	500	500
A1490 54419 UNIFORMS		1,078	549	1,250	1,250	1,250	1,250
A1490 54425 SMALL FURNISHINGS	457						
A1490 54440 CONTRACTED SERVICES	2,098	717	960	1,000	1,500	1,000	1,000
A1490 54441 PRINTING	963	1,608	470	1,500	1,750	1,750	1,500
A1490 54442 EQUIPMENT RENTALS	665			1,000			
A1490 54444 BUILDING REPAIRS		126,624	96,116	130,000	124,200	130,000	125,000
A1490 54445 MAINTENANCE CONTRACTS	782	606	401	2,000	2,000	2,000	2,000
A1490 54446 RENT	126	126		126	126	126	126
A1490 54447 STREET RELAMPING	247,282	231,117	145,615	220,000	220,000	316,000	316,000
A1490 54449 MASONRY REPAIRS	6,362		307,021	125,000	275,000	275,000	275,000
A1490 54453 CONSULTANTS	23,289	15,297	26,192	45,000	45,750	45,000	45,000
A1490 54462 TRAVEL EXPENSE	57						
A1490 54468 MUNICIPAL ASSN DUES			90	300	300	750	300
A1490 54509 LEASE OF EQUIPMENT				4,000	3,000	4,000	3,000
TOTAL PUBLIC WORKS	871,862	1,014,006	995,166	1,183,175	1,327,375	1,397,959	1,355,854
A1620 MUNICIPAL BUILDING							
A1620 51101 REGULAR SALARIES	250,950	251,747	188,996	274,117	274,117	271,675	271,675
A1620 51102 TEMPORARY SALARIES	42,821	43,988	31,688	62,400	62,400	63,341	36,192
A1620 51103 OVERTIME SALARIES	23,656	29,900	29,136	17,500	17,500	34,000	17,500
A1620 51107 NIGHT DIFFERENTIAL	2,544	7,860	2,901	4,250	4,250	4,250	4,250
A1620 52220 MACHINERY & EQUIPMENT	1,041						
A1620 54410 SUPPLIES & MATERIALS	8,155	14,486	13,389	15,000	16,499	15,000	15,000
A1620 54412 MAINTENANCE SUPPLIES	1,555	833	505	1,500	1,500	1,500	1,000
A1620 54413 CLEANING SUPPLIES	2,476	1,508	2,496	3,000	3,000	3,000	3,000
A1620 54422 GAS & ELECTRIC	450,855	389,894	299,395	475,000	475,000	475,000	450,000
A1620 54440 CONTRACTED SERVICES	695	977		3,000	3,000	3,000	3,000
A1620 54442 EQUIPMENT RENTALS	1,228		794	1,250	1,250	1,250	1,250
A1620 54443 EQUIPMENT REPAIRS	24,245	2,025	3,314	25,000	23,501	25,000	20,000
A1620 54444 BUILDING REPAIRS	171,755	24,723	13,828	25,000	25,000	25,000	25,000
A1620 54445 MAINTENANCE CONTRACTS	34,342	45,456	4,440	50,000	50,000	50,000	50,000
TOTAL MUNICIPAL BUILDING	1,016,318	813,397	590,882	957,017	957,017	972,016	897,867
A1640 CENTRAL GARAGE							
A1640 51101 REGULAR SALARIES	434,709	492,771	329,204	518,105	518,105	571,287	526,393
A1640 51102 TEMPORARY SALARIES	53,193	44,711	28,140	75,313	75,313	79,576	77,952
A1640 51103 OVERTIME SALARIES	44,184	44,623	41,608	40,000	40,000	20,000	20,000
A1640 52220 MACHINERY & EQUIPMENT	5,128						
A1640 54400 PETROLEUM PRODUCTS	10,748	25,417	4,811	20,000	20,000	15,000	15,000
A1640 54410 SUPPLIES & MATERIALS	4,069	3,106	2,660	7,000	7,000	7,000	7,000
A1640 54412 MAINTENANCE SUPPLIES	1,089	1,215	457	6,000	6,000	6,000	6,000
A1640 54415 VEHICLE GAS	576,641	418,851	247,191	525,000	525,000	525,000	475,000
A1640 54427 SMALL TOOLS							25,000
A1640 54440 CONTRACTED SERVICES		1,875		2,000	2,000	2,000	2,000
A1640 54442 EQUIPMENT RENTALS	902		4,739	5,000	5,000	5,000	5,000
A1640 54443 EQUIPMENT REPAIRS			1,315	5,000	5,000	5,000	5,000
A1640 54444 BUILDING REPAIRS	472		139				
A1640 54445 MAINTENANCE CONTRACTS	2,000			5,000	5,000	5,000	5,000
A1640 54499 VEHICLE REPAIR LINE	685,420	612,274	340,683	600,000	600,000	600,000	575,000
TOTAL CENTRAL GARAGE	1,818,555	1,644,843	1,000,947	1,808,418	1,808,418	1,840,863	1,744,345
A1671 CENTRAL ADMINISTRATIVE SERVICES							
A1671 51101 REGULAR SALARIES	50,440	102,239	67,557	139,406	139,406	225,628	225,628
A1671 51102 TEMPORARY SALARIES	103,274	160,743	61,227	114,595	114,595	115,700	115,640
A1671 51103 OVERTIME SALARIES	1,426	3,261	752	1,350	1,350	1,200	1,200
A1671 54410 SUPPLIES & MATERIALS	2,687	432	578	1,000	1,000	750	750
A1671 54419 UNIFORMS	52,811	95,008	69,446	75,000	75,000	82,500	100,000
A1671 54445 MAINTENANCE CONTRACTS	2,709	11,729	6,312	12,000	12,000	11,000	12,000
A1671 54460 POSTAGE	94,517	90,139	44,955	90,000	90,000	90,000	90,000
TOTAL CENTRAL ADMINISTRATIVE SERVICES	307,864	463,551	250,827	433,351	433,351	526,778	545,218

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A1680 INFORMATION TECHNOLOGY							
A1680 51101 REGULAR SALARIES	\$ 99,334	\$ 105,978	\$ 79,815	\$ 110,229	\$ 110,229	\$ 110,229	\$ 110,229
A1680 51102 TEMPORARY SALARIES	19,273			27,840	27,840	27,840	20,880
A1680 52220 MACHINERY & EQUIPMENT		283				6,102	
A1680 54410 SUPPLIES & MATERIALS	6,859	3,298	3,287	7,500	8,550	4,100	4,100
A1680 54411 SOFTWARE LICENSING FEES	14,648	20,256		15,000	13,500	16,200	16,200
A1680 54417 OFFICE SUPPLIES	664	447	161	700	700	700	700
A1680 54421 TELEPHONE & COMMUNICATION	149,132	159,745	112,456	155,074	155,074	235,039	235,039
A1680 54440 CONTRACTED SERVICES	2,325	1,894	1,070	7,000	9,000	5,000	5,000
A1680 54443 EQUIPMENT REPAIRS		1,468	160	1,500	1,500	1,500	1,500
A1680 54445 MAINTENANCE CONTRACTS	178,091	196,769	132,485	202,869	202,869	197,880	197,880
A1680 54453 CONSULTANTS				2,500	2,000	2,500	2,500
A1680 54463 TRAINING EXPENSE	27						
TOTAL INFORMATION TECHNOLOGY	470,353	490,138	329,434	530,212	531,262	607,090	594,028
A1910 UNALLOCATED INSURANCE							
A1910 54402 UNALLOCATED INSURANCE	884,542	874,715	874,893	950,000	950,000	925,000	925,000
TOTAL UNALLOCATED INSURANCE	884,542	874,715	874,893	950,000	950,000	925,000	925,000
A1930 JUDGMENTS & CLAIMS							
A1930 54403 TAX CERTIORARI CLAIMS	865,220	573,500	248,200	575,000	575,000	575,000	575,000
A1930 54404 JUDICIARY CLAIMS OTHER	60,695	52,088	8,183	47,500	47,500	47,500	47,500
TOTAL JUDGMENTS & CLAIMS	925,915	625,588	256,383	622,500	622,500	622,500	622,500
A1980 MTA PAYROLL TAX							
A1980 54504 MTA COMMUTER TAX	125,281	124,369	107,933	122,031	122,031	127,537	123,838
TOTAL MTA PAYROLL TAX	125,281	124,369	107,933	122,031	122,031	127,537	123,838
A1982 PERPETUAL INVENTORY & SUPPLY							
A1982 52210 FURNITURE & FURNISHINGS	7,481	325					
A1982 54405 PERPETUAL INVENTORY & SUPP	6,709	5,055	6,862	9,000	9,000	9,000	7,000
A1982 54417 OFFICE SUPPLIES	27,289	17,266	12,103	25,000	25,000	30,000	27,500
A1982 54425 SMALL FURNISHINGS		3,894	1,142	5,000	5,000	5,000	5,000
A1982 54462 TRAVEL EXPENSE	22,778	23,835	8,361	20,000	20,000	23,000	25,000
A1982 54463 TRAINING EXPENSE	11,542	11,844	6,530	35,000	35,000	30,000	30,000
A1982 54502 SAFETY EQUIPMENT	19,780	16,300	10,223	50,000	50,000	30,000	30,000
TOTAL PERPETUAL INVENTORY & SUPPLY	95,579	78,519	45,221	144,000	144,000	127,000	124,500
A1990 CONTINGENCY							
A1990 51105 TERMINATION SALARIES	2,912,895	2,294,859	1,482,591	1,800,000	1,800,000	1,500,000	1,500,000
A1990 54406 CONTINGENCY				512,307	512,357	512,307	525,638
TOTAL CONTINGENCY	2,912,895	2,294,859	1,482,591	2,312,307	2,312,357	2,012,307	2,025,638
A2490 COMMUNITY COLLEGE CHARGEBACK							
A2490 54408 TAXES & ASSESSMT PROPERTY	361,928	266,914		440,000	440,000	350,000	350,000
A2490 54501 COLLEGE REIMBURSEMENTS	3,831	1,050	600	4,000	4,000	4,000	4,000
TOTAL COMMUNITY COLLEGE CHARGEBACK	365,759	267,964	600	444,000	444,000	354,000	354,000

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A3120 POLICE							
A3120 51101 REGULAR SALARIES	\$ 9,652,720	\$ 9,892,427	\$ 7,290,322	\$ 10,105,622	\$ 10,105,622	\$ 10,276,402	\$ 10,276,402
A3120 51102 TEMPORARY SALARIES	400,268	336,497	255,042	335,000	339,300	340,000	335,000
A3120 51103 OVERTIME SALARIES	1,333,875	1,190,214	875,172	1,000,000	1,031,828	1,000,000	1,000,000
A3120 51104 HOLIDAY SALARIES	587,489	589,252	277,345	590,000	590,000	590,000	590,000
A3120 51106 RETROACTIVE SALARIES		25,000					
A3120 51107 NIGHT DIFFERENTIAL	597,906	586,017	287,770	600,000	600,000	600,000	575,000
A3120 52210 FURNITURE & FURNISHINGS	95						
A3120 52220 MACHINERY & EQUIPMENT	11,358	27,491			9,169		
A3120 54410 SUPPLIES & MATERIALS	27,856	31,450	13,374	35,000	28,378	35,000	35,000
A3120 54417 OFFICE SUPPLIES	5,214	5,291	2,386	4,500	4,500	5,000	4,500
A3120 54418 SIGNS	17,622	25,929	10,052	20,000	20,000	20,000	20,000
A3120 54419 UNIFORMS	153,619	150,425	139,054	145,000	145,000	145,000	145,000
A3120 54421 TELEPHONE & COMMUNICATION	6,528	19,591	3,285	12,000	7,700	12,000	10,000
A3120 54425 SMALL FURNISHINGS	1,817	2,692	499	5,000	5,000	5,000	5,000
A3120 54440 CONTRACTED SERVICES	51,814						
A3120 54441 PRINTING	900	1,383	1,071	1,500	1,500	1,500	1,500
A3120 54442 EQUIPMENT RENTALS	3,325	5,122	2,420	4,000	4,000	4,000	4,000
A3120 54443 EQUIPMENT REPAIRS	1,498	10,540	6,497	7,000	7,000	7,000	7,000
A3120 54444 BUILDING REPAIRS		375					
A3120 54445 MAINTENANCE CONTRACTS	23,029	22,913	20,030	30,000	31,500	32,000	30,000
A3120 54450 FEES FOR SERVICES	70,375	107,744	87,018	115,000	119,611	150,000	150,000
A3120 54462 TRAVEL EXPENSE	1,658						
A3120 54463 TRAINING EXPENSE	6,237	8,618	4,251	9,000	9,000	9,000	9,000
A3120 54464 SUBSCRIPTIONS	83	582	1,088	1,500	1,500	1,500	1,500
A3120 54468 MUNICIPAL ASSN DUES	680	650	440	700	700	700	700
A3120 54507 POLICE FORFEITURE EXPENSES	11,018	6,298					
TOTAL POLICE	12,966,984	13,046,501	9,277,116	13,020,822	13,061,308	13,234,102	13,199,602
A3310 TRAFFIC CONTROL							
A3310 54399 PARKING LOT FEES	140,500	149,090	137,272	150,000	150,000	150,000	150,000
TOTAL TRAFFIC CONTROL	140,500	149,090	137,272	150,000	150,000	150,000	150,000
A3410 FIRE PROTECTION							
A3410 51101 REGULAR SALARIES	2,955,045	2,801,081	1,792,993	2,538,899	2,538,899	2,498,918	2,498,918
A3410 51102 TEMPORARY SALARIES	158,001	168,060	116,683	195,712	195,712	195,712	174,452
A3410 51103 OVERTIME SALARIES	515,435	695,190	655,808	175,000	175,000	550,000	550,000
A3410 52220 MACHINERY & EQUIPMENT	47,842	4,862					
A3410 54410 SUPPLIES & MATERIALS	22,811	35,901	23,506	35,000	35,000	35,000	35,000
A3410 54413 CLEANING SUPPLIES	857	675	149	600	600	500	600
A3410 54419 UNIFORMS	49,633	52,445	26,085	60,000	60,000	55,000	55,000
A3410 54422 GAS & ELECTRIC	42,124	38,739	28,051	41,500	41,500	41,500	41,500
A3410 54440 CONTRACTED SERVICES	11,086	97,975	57,177	94,000	94,000	94,000	94,000
A3410 54442 EQUIPMENT RENTALS	1,911	2,010	815	2,500	2,500	2,000	2,500
A3410 54443 EQUIPMENT REPAIRS	19,006	20,744	9,140	24,000	24,000	24,000	24,000
A3410 54445 MAINTENANCE CONTRACTS	7,095	11,836	1,756	12,500	12,500	12,500	12,500
A3410 54450 FEES FOR SERVICES	23,208						
A3410 54467 SPECIAL PROGRAMS	63,341		809				
A3410 54503 INSTALLATION DINNER	10,000	10,000					
TOTAL FIRE PROTECTION	3,927,395	3,939,518	2,712,972	3,179,711	3,179,711	3,509,130	3,488,470
A3510 ANIMAL CONTROL							
A3510 52710 ANIMAL SHELTER SUPPLIES	94			1,500	1,500		500
A3510 54410 SUPPLIES & MATERIALS	937	7,116			348		
A3510 54440 CONTRACTED SERVICES	89,990	105,833	86,250	115,000	115,000	116,465	116,465
A3510 54450 FEES FOR SERVICES	4,863	12,912					
TOTAL ANIMAL CONTROL	95,884	125,861	86,250	116,500	116,848	116,465	116,965
A3630 AUXILIARY POLICE							
A3630 54410 SUPPLIES & MATERIALS	480	170		500	348	500	500
A3630 54417 OFFICE SUPPLIES		158		500		500	500
A3630 54419 UNIFORMS	8,709	7,898	1,311	7,500	7,500	6,000	6,000
A3630 54421 TELEPHONE & COMMUNICATION				500	500	500	500
A3630 54422 GAS & ELECTRIC	11,629	8,320	4,344	12,000	12,000	12,000	12,000
A3630 54440 CONTRACTED SERVICES		200	4,652	4,000	4,652	4,000	4,000
A3630 54444 BUILDING REPAIRS	1,900	75					
TOTAL AUXILIARY POLICE	22,718	16,821	10,307	25,000	25,000	23,500	23,500

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	6/30/2015	6/30/2016	YTD ACTUAL 6/30/2017	6/30/2017	6/30/2017	6/30/2018	6/30/2018
A5142 SNOW REMOVAL							
A5142 51103 OVERTIME SALARIES	\$ 70,267	\$ 158,229	\$ 18,335	\$ 150,000	\$ 150,000	\$ 200,000	\$ 150,000
A5142 54426 SNOW REMOVAL MATERIALS	71,442	87,917	54,647	75,000	75,000	108,000	75,000
A5142 54499 VEHICLE REPAIRS	13,958	44,890		30,000	30,000	30,000	30,000
TOTAL SNOW REMOVAL	155,667	291,036	72,982	255,000	255,000	338,000	255,000
A5182 STREET LIGHTING							
A5182 54440 CONTRACTED SERVICES	248,889	225,160	108,690	250,000	250,000	205,000	195,000
TOTAL STREET LIGHTING	248,889	225,160	108,690	250,000	250,000	205,000	195,000
A5630 BUS TRANSPORTATION							
A5630 51101 REGULAR SALARIES	1,074,358	1,063,734	774,815	1,168,900	1,168,900	1,032,732	1,032,732
A5630 51102 TEMPORARY SALARIES	259,800	376,849	211,904	284,075	284,075	462,527	412,527
A5630 51103 OVERTIME SALARIES	133,224	122,922	86,544	25,000	25,000	124,107	110,000
A5630 51107 NIGHT DIFFERENTIAL	19,518	8,590	17,867	19,000	19,000	19,500	19,000
A5630 52220 MACHINERY & EQUIPMENT			12,560		18,210		
A5630 52230 MOTOR VEHICLES	43,750						
A5630 54400 PETROLEUM PRODUCTS			2,972	5,000	4,400	8,000	8,000
A5630 54410 SUPPLIES & MATERIALS	84		165		740		
A5630 54412 MAINTENANCE SUPPLIES	1,954	1,502	795	1,100	1,500	2,500	2,500
A5630 54417 OFFICE SUPPLIES	93		66	200	200	2,000	500
A5630 54425 SMALL FURNISHING		737					
A5630 54440 CONTRACTED SERVICES	6,818	5,389	3,075	6,000	10,370	45,000	45,000
A5630 54462 TRAVEL EXPENSE	366	479	53	1,000	1,000	3,000	1,000
A5630 54463 TRAINING EXPENSE	811	614	1,170	1,000	1,200	3,000	1,000
A5630 54468 MUNICIPAL ASSN DUES	375	350	350	375	375	375	375
A5630 54499 VEHICLE REPAIRS	28,470	48,659	42,427	60,000	58,755	99,000	100,000
TOTAL BUS TRANSPORTATION	1,569,621	1,629,825	1,154,763	1,571,650	1,593,725	1,801,741	1,732,634
A5989 OTHER TRANSPORTATION							
A5989 51102 TEMPORARY SALARIES				3,744	3,744	3,750	3,750
A5989 43602 LIRR REIMBURSEMENT FOR METERS	17			3,500	3,500	3,500	3,500
A5989 43604 LIRR PARKING DECK MAINTENANCE	31,630	1,620	2,514	25,000	25,000	35,000	25,000
TOTAL OTHER TRANSPORTATION	31,647	1,620	2,514	32,244	32,244	42,250	32,250
A6410 PUBLICITY							
A6410 51101 REGULAR SALARIES	90,162	93,131	68,496	91,089	91,089	92,228	92,228
A6410 51102 TEMPORARY SALARIES	22,973	22,851	14,154	24,012	24,012	24,012	13,110
A6410 54410 SUPPLIES & MATERIALS	116						
A6410 54417 OFFICE SUPPLIES	497	396	331	500	500	500	500
A6410 54440 CONTRACTED SERVICES	17,426	17,326	6,238	17,500	17,500	17,500	17,500
A6410 54441 PRINTING	45,007	39,839	18,808	40,000	40,000	29,000	35,000
A6410 54464 SUBSCRIPTIONS	706	395	287	600	600	600	600
TOTAL PUBLICITY	176,887	173,938	108,314	173,701	173,701	163,840	158,938
A6420 ECONOMIC DEVELOPMENT							
A6420 51101 REGULAR SALARIES	152,357	172,995	164,312	228,770	228,770	177,377	177,377
A6420 51102 TEMPORARY SALARIES			5,366	18,000	18,000	22,620	19,720
A6420 54410 SUPPLIES AND MATERIALS			48	1,000	1,000	3,250	1,000
A6420 54440 CONTRACTED SERVICES	142,085	502,408	37,220	65,000	219,984	65,000	65,000
A6420 54441 PRINTING				5,000	1,500	5,000	5,000
A6420 54468 MUNICIPAL ASSN DUES			300	400	400	500	400
TOTAL ECONOMIC DEVELOPMENT	294,442	675,403	207,246	312,770	469,654	273,747	268,497
A6510 VETERANS SERVICES							
A6510 54508 VETERANS SERVICES	4,695	5,220					
TOTAL VETERANS SERVICES	4,695	5,220	-	-	-	-	-
A7010 ARTS COUNCIL							
A7010 51102 TEMPORARY SALARIES						26,000	17,280
A7010 54440 CONTRACTED SERVICES		2,226					
A7010 54410 SUPPLIES & MATERIALS						1,750	
TOTAL ARTS COUNCIL	-	2,226	-	-	-	27,750	17,280

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A7140 RECREATION							
A7140 51101 REGULAR SALARIES	\$ 907,220	\$ 960,300	\$ 800,129	\$ 1,095,889	\$ 1,095,889	\$ 1,155,590	\$ 1,155,590
A7140 51102 TEMPORARY SALARIES	1,293,520	1,224,414	882,318	1,156,653	1,156,653	1,355,505	1,194,653
A7140 51103 OVERTIME SALARIES	79,737	119,230	93,444	50,000	50,000	137,848	125,000
A7140 51107 NIGHT DIFFERENTIAL	17,985	9,556	17,006	16,500	16,500	17,000	16,500
A7140 52220 MACHINERY & EQUIPMENT	5,581	25,656					
A7140 52221 LEASE OF EQUIPMENT	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	136,690	118,504	82,440	135,000	133,500	140,000	95,000
A7140 54412 MAINTENANCE SUPPLIES	14,912	12,016	8,970	13,000	10,750	14,000	13,000
A7140 54413 CLEANING SUPPLIES	2,499	2,327	4,391	5,000	5,000	6,000	5,000
A7140 54416 CHEMICALS	13,158	13,794	10,222	14,000	14,000	17,000	14,000
A7140 54417 OFFICE SUPPLIES	949	678	744	750	750	1,000	750
A7140 54418 SIGNS		1,500	250	1,500	1,500	1,500	1,500
A7140 54419 UNIFORMS	9,000						
A7140 54422 GAS & ELECTRIC	225,400	151,602	106,206	192,500	192,500	192,500	175,000
A7140 54440 CONTRACTED SERVICES	43,734	45,458	39,794	45,000	48,200	55,000	45,000
A7140 54441 PRINTING	13,581	12,472	6,100	13,500	13,500	13,500	13,500
A7140 54443 EQUIPMENT REPAIRS	4,208	5,373	9,005	7,500	10,050	9,500	7,500
A7140 54444 BUILDING REPAIRS	5,500	6,631	6,204	7,000	7,000	9,000	7,000
A7140 54445 MAINTENANCE CONTRACTS	1,100	1,200	1,100	1,500	1,500	6,700	1,500
A7140 54467 SPECIAL PROGRAMS							40,000
A7140 54469 MISCELLANEOUS		150		500		500	
A7140 54509 LEASE OF EQUIPMENT				2,000	500	2,000	1,000
TOTAL RECREATION	2,784,089	2,718,176	2,075,638	2,765,107	2,765,107	3,141,458	2,918,808
A7141 ICE ARENA							
A7141 51101 REGULAR SALARIES	49,288	56,493	42,990	57,025	57,025	59,051	59,051
A7141 51102 TEMPORARY SALARIES	308,661	341,814	263,549	271,538	271,538	320,000	295,000
A7141 51103 OVERTIME SALARIES	8,423	10,111	15,662	5,000	5,000	13,000	7,500
A7141 51107 NIGHT DIFFERENTIAL	1,569	1,386	659	1,200	1,200	1,200	1,200
A7141 52220 MACHINERY & EQUIPMENT	7,196	5,240		5,240	3,740		
A7141 54410 SUPPLIES & MATERIALS	71,226	68,990	52,687	80,000	81,500	80,000	66,000
A7141 54412 MAINTENANCE SUPPLIES	2,555	2,324	1,443	2,500	2,500	2,500	2,500
A7141 54413 CLEANING SUPPLIES	2,019	1,765	510	2,500	2,400	1,500	1,500
A7141 54417 OFFICE SUPPLIES	461	277	147	350	350	350	350
A7141 54422 GAS & ELECTRIC	219,158	174,126	132,790	225,000	225,000	225,000	215,000
A7141 54437 PROGRAM FOOD SUPPLIES							9,000
A7141 54440 CONTRACTED SERVICES	3,979	5,709	2,306	4,200	4,200	7,500	4,200
A7141 54443 EQUIPMENT REPAIRS	3,504	5,176	4,350	5,000	5,000	5,000	5,000
A7141 54444 BUILDING REPAIRS	5,315	3,299	5,035	5,000	5,100	5,000	5,000
A7141 54445 MAINTENANCE CONTRACTS	1,800	1,650	1,800	1,800	1,800	9,900	9,900
TOTAL ICE ARENA	685,154	678,360	522,128	666,353	666,353	730,001	681,201
A7186 LIFEGUARDS							
A7186 51102 TEMPORARY SALARIES	1,278,343	1,396,820	1,075,934	1,250,000	1,250,000	1,500,000	1,350,000
A7186 52220 MACHINERY & EQUIPMENT	4,656						
A7186 54410 SUPPLIES & MATERIALS	5,208	6,508	2,437	10,000	10,000	10,000	10,000
A7186 54419 UNIFORMS	23,371	21,420	(649)	23,000	23,000	23,000	23,000
A7186 54421 TELEPHONE & COMMUNICATION	3,015						
A7186 54440 CONTRACTED SERVICES	843	1,265	685	4,000	4,000	4,000	2,000
A7186 54443 EQUIPMENT REPAIRS				4,500	4,500	4,500	4,000
A7186 54444 BUILDING REPAIRS				300	300		
TOTAL LIFEGUARDS	1,315,436	1,426,013	1,078,407	1,291,800	1,291,800	1,541,500	1,389,000
A7187 BEACH PARK							
A7187 51102 TEMPORARY SALARIES	471,547	486,834	418,355	592,500	592,500	625,000	587,500
A7187 52220 MACHINERY AND EQUIPMENT		9,400					
A7187 54410 SUPPLIES & MATERIALS	15,597	18,459	2,257	40,000	40,000	38,500	38,500
A7187 54440 CONTRACTED SERVICES	17,487	20,363	1,250	5,000	5,000	3,500	3,500
TOTAL BEACH PARK	504,631	535,056	421,862	637,500	637,500	667,000	629,500

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2017	ADOPTED	REVISED	REQUESTED	PROPOSED
	6/30/2015	6/30/2016	YTD ACTUAL 6/30/2017				
A7310 YOUTH & FAMILY SERVICES							
A7310 51101 REGULAR SALARIES	\$ 361,106	\$ 384,940	\$ 283,498	\$ 348,169	\$ 348,169	\$ 355,612	\$ 355,612
A7310 51102 TEMPORARY SALARIES	267,792	246,469	163,407	215,000	215,000	293,530	222,500
A7310 51103 OVERTIME SALARIES	4,047		1,413				5,000
A7310 54410 SUPPLIES & MATERIALS	12,102	10,411	8,487	12,500	12,500	12,500	12,500
A7310 54413 CLEANING SUPPLIES	972	990	826	1,000	1,000	1,000	1,000
A7310 54422 GAS & ELECTRIC	17,255	36,637	7,810	20,000	20,000	20,000	18,000
A7310 54425 SMALL FURNISHINGS	900			800	800	800	800
A7310 54437 PROGRAM FOOD SUPPLIES	4,285	11,497	10,630	12,000	12,000	24,000	16,000
A7310 54440 CONTRACTED SERVICES	270	13,807	1,723	800	2,300	800	800
A7310 54445 MAINTENANCE CONTRACTS	2,588	1,923	857	3,000	3,000	3,000	3,000
A7310 54467 SPECIAL PROGRAMS	119,624	83,089	60,503	85,000	83,500	90,000	85,000
TOTAL YOUTH & FAMILY SERVICES	790,941	789,763	539,154	698,269	698,269	801,242	720,212
A7320 MLK CENTER							
A7320 51101 REGULAR SALARIES	110,100						
A7320 51102 TEMPORARY SALARIES	49,372						
A7320 51103 OVERTIME SALARIES	406						
A7320 54410 SUPPLIES & MATERIALS	3,013	4,822					
A7320 54413 CLEANING SUPPLIES	1,548	1,795					
A7320 54422 GAS & ELECTRIC	27,837	22,963	19,693				
A7320 54437 PROGRAM FOOD SUPPLIES	16,493						
A7320 54440 CONTRACTED SERVICES	2,055						
A7320 54443 EQUIPMENT REPAIRS							
A7320 54445 MAINTENANCE CONTRACTS							
A7320 54467 SPECIAL PROGRAMS							
A7320 54469 MISCELLANEOUS							
TOTAL MLK CENTER	210,824	29,580	19,693				
A7330 MAGNOLIA COMMUNITY CENTER DAYCARE							
A7330 51101 REGULAR SALARIES		61,141	54,269	159,720	159,720	162,515	162,515
A7330 51102 TEMPORARY SALARIES	177,158	218,507	135,148	180,000	180,000	220,362	195,000
A7330 51103 OVERTIME SALARIES		6	762				
A7330 52220 MACHINERY & EQUIPMENT	5,850						
A7330 54410 SUPPLIES & MATERIALS	8,296	6,552	2,750	9,000	8,900	9,000	9,000
A7330 54413 CLEANING SUPPLIES	487	385	36	500	500	500	500
A7330 54422 GAS & ELECTRIC	33,974	39,007	23,646	30,000	30,000	32,500	32,500
A7330 54437 PROGRAM FOOD SUPPLIES		20,786	7,420	10,000	10,100	16,000	16,000
A7330 54440 CONTRACTED SERVICES	555	420	332	1,750	1,750	750	750
A7330 54443 EQUIPMENT REPAIRS	35	569	(219)	1,000	1,000	1,000	750
A7330 54445 MAINTENANCE CONTRACTS	2,355	1,920	1,295	3,000	3,000	3,000	3,000
TOTAL MAGNOLIA COMMUNITY CENTER DAYCARE	228,710	349,293	225,439	394,970	394,970	445,627	420,015
A7550 CELEBRATIONS							
A7550 51102 TEMPORARY SALARIES		87,521	62,134	90,000	90,000	90,000	75,000
A7550 51103 OVERTIME SALARIES	22,008	34,430	22,688	40,000	40,000	35,000	35,000
A7550 54410 SUPPLIES & MATERIALS	26,171	29,144	23,263	30,000	30,000	30,000	30,000
A7550 54436 BENCHES	23,577	20,900	17,754	7,000	7,000	7,000	7,000
A7550 54440 CONTRACTED SERVICES	73,217	107,097	89,144	85,000	85,000	90,000	90,000
A7550 54441 PRINTING	275	543		500	500	500	500
A7550 54461 ADVERTISING	999			2,500	2,500	2,500	2,500
TOTAL CELEBRATIONS	146,247	279,635	214,983	255,000	255,000	255,000	240,000
A7560 PERFORMING ARTS							
A7560 52220 MACHINERY & EQUIPMENT	3,835		2,824	5,000	5,000	5,000	
A7560 54410 SUPPLIES AND MATERIALS		225	1,057	2,250	2,250	2,250	7,250
A7560 54440 CONTRACTED SERVICES	41,800	51,550	42,660	38,710	45,710	50,000	45,600
A7560 54443 EQUIPMENT REPAIRS				2,500	2,500	2,500	2,500
TOTAL PERFORMING ARTS	45,635	51,775	46,541	48,460	55,460	59,750	55,350
A7610 PROGRAM FOR AGING							
A7610 54467 SPECIAL PROGRAMS	1,200			1,800	1,800	1,800	1,800
TOTAL PROGRAM FOR AGING	1,200			1,800	1,800	1,800	1,800

CITY OF LONG BEACH
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DESCRIPTION	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
A8010 ZONING BOARD OF APPEALS							
A8010 51101 REGULAR SALARIES		\$ 18,000		\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
A8010 54418 SIGNS	\$ 1,400	1,400		1,400	1,400	1,400	1,400
A8010 54440 CONTRACTED SERVICES	6,200	6,000	\$ 3,500	6,000	6,000	6,000	6,000
TOTAL ZONING BOARD OF APPEALS	7,600	25,400	3,500	67,400	67,400	67,400	67,400
A8160 SANITATION							
A8160 51101 REGULAR SALARIES	1,264,202	1,402,721	1,060,630	1,488,689	1,488,689	1,589,600	1,589,600
A8160 51102 TEMPORARY SALARIES	406,832	398,648	353,315	504,570	504,570	521,270	495,000
A8160 51103 OVERTIME SALARIES	157,555	186,248	167,503	150,000	150,000	190,000	160,000
A8160 51107 NIGHT DIFFERENTIAL	6,684	4,728	7,401	10,000	10,000	12,500	8,000
A8160 52220 MACHINERY & EQUIPMENT	477						
A8160 54400 PETROLEUM PRODUCTS	13,943	7,062	4,877	15,000	15,000	15,000	12,500
A8160 54410 SUPPLIES & MATERIALS	31,842	20,533	6,375	57,500	57,500	37,500	37,500
A8160 54412 MAINTENANCE SUPPLIES	500	1,990	1,042	3,000	3,000	4,000	3,500
A8160 54413 CLEANING SUPPLIES	699	629		1,000	1,000	1,000	1,000
A8160 54440 CONTRACTED SERVICES	812	1,313	216	4,000	4,000	4,000	2,500
A8160 54443 EQUIPMENT REPAIRS		257		3,000	3,000	3,000	2,000
A8160 54459 WASTE & RUBBISH REMOVAL	1,988,311	2,208,435	1,251,378	1,900,000	1,900,000	1,900,000	2,000,000
TOTAL SANITATION	3,871,857	4,232,564	2,852,737	4,136,759	4,136,759	4,277,870	4,311,600
A8170 STREET MAINTENANCE							
A8170 51101 REGULAR SALARIES	1,153,968	1,331,005	903,736	1,378,945	1,378,945	1,242,518	1,242,518
A8170 51102 TEMPORARY SALARIES	245,611	212,703	145,005	215,000	215,000	277,452	215,000
A8170 51103 OVERTIME SALARIES	79,092	64,640	96,531	50,000	50,000	110,000	65,000
A8170 51107 NIGHT DIFFERENTIAL	1,110	672	447	2,000	2,000	1,000	1,000
A8170 52220 MACHINERY & EQUIPMENT	13,693						
A8170 54410 SUPPLIES & MATERIALS	49,185	41,234	31,892	42,500	42,500	65,000	47,500
A8170 54412 MAINTENANCE SUPPLIES	3,382	3,401	1,899	4,000	4,000	6,000	4,000
A8170 54440 CONTRACTED SERVICES	22,409	260	100	250	250	250	250
A8170 54442 EQUIPMENT RENTALS				20,000	20,000	60,000	20,000
A8170 54443 EQUIPMENT REPAIRS	3,982	3,595	2,590	4,000	4,000	4,000	4,000
A8170 54449 MASONRY REPAIRS	112,972	249,971					
A8170 54510 CONTRACTED SERVICES, OTHER GOV'T	683,418	34,104					
TOTAL STREET MAINTENANCE	2,368,822	1,941,585	1,182,200	1,716,695	1,716,695	1,766,220	1,599,268
A8172 BEACH MAINTENANCE							
A8172 51101 REGULAR SALARIES	1,400,659	1,406,216	1,092,833	1,435,596	1,435,596	1,500,580	1,446,022
A8172 51102 TEMPORARY SALARIES	258,253	329,130	230,299	285,000	285,000	309,982	285,000
A8172 51103 OVERTIME SALARIES	272,678	143,931	201,479	115,000	115,000	165,000	165,000
A8172 51107 NIGHT DIFFERENTIAL	5,749	4,971	3,641	5,000	5,000	6,000	5,000
A8172 52220 MACHINERY & EQUIPMENT	5,853						
A8172 52241 BOARDWALK RECONSTRUCTION	5,156						
A8172 54410 SUPPLIES & MATERIALS	72,828	59,617	50,194	70,000	69,316	75,000	72,500
A8172 54412 MAINTENANCE SUPPLIES	6,563	5,845	7,763	10,000	9,511	10,000	10,000
A8172 54413 CLEANING SUPPLIES	3,629	1,643	1,262	5,500	5,500	1,000	1,000
A8172 54440 CONTRACTED SERVICES	1,230	240	2,156	2,500	2,500	27,500	15,000
A8172 54442 EQUIPMENT RENTALS	55,389	87,736	49,931	50,000	53,234	50,000	50,000
A8172 54443 EQUIPMENT REPAIRS	9,087	3,173	4,377	7,000	6,277	32,000	25,000
A8172 54469 MISCELLANEOUS	3,456	6,575	1,590	3,500	2,672	3,500	3,500
A8172 54490 BROARWAL IMPROVEMENTS		3,485					
TOTAL BEACH MAINTENANCE	2,100,530	2,052,562	1,645,525	1,989,096	1,989,606	2,180,562	2,078,022
A8560 SHADE TREES							
A8560 51102 TEMPORARY SALARIES		33,213	16,655	40,000	40,000	25,000	25,000
A8560 54469 MISCELLANEOUS	2,654	29,293		15,000	15,000	15,000	10,000
TOTAL SHADE TREES	2,654	62,506	16,655	55,000	55,000	40,000	35,000
A8710 CONSERVATION-RECYCLING							
A8710 54440 CONTRACTED SERVICES	24,076	2,582	1,252	40,000	40,000	25,000	10,000
TOTAL CONSERVATION-RECYCLING	24,076	2,582	1,252	40,000	40,000	25,000	10,000

CITY OF LONG BEACH
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DESCRIPTION	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 YTD ACTUAL 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
A8989 EMERGENCY TENANTS PROTECTION ACT							
A8989 54469 MISCELLANEOUS	\$ 5,790	\$ 5,680		\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050
TOTAL EMERGENCY TENANTS PROTECTION ACT	5,790	5,680	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES							
A8990 54440 CONTRACTED SERVICES	10,416	10,785	\$ 7,642	14,000	14,000	14,000	12,500
TOTAL EMPLOYEES COUNSELING SERVICES	10,416	10,785	7,642	14,000	14,000	14,000	12,500
A9010 STATE RETIREMENT							
A9010 58010 STATE RETIREMENT	2,436,421	2,773,873	2,784,370	2,700,000	2,700,000	2,900,000	2,900,000
A9010 58012 VOL SERVICE AWARDS-LOSAP	92,400	93,960	97,514	97,500	97,500	97,500	97,500
TOTAL STATE RETIREMENT	2,528,821	2,867,833	2,881,884	2,797,500	2,797,500	2,997,500	2,997,500
A9015 FIRE & POLICE RETIREMENT							
A9015 58011 NYSERS - POLICE	3,856,849	3,017,671	3,812,306	3,800,000	3,805,318	3,950,000	3,950,000
TOTAL FIRE & POLICE RETIREMENT	3,856,849	3,017,671	3,812,306	3,800,000	3,805,318	3,950,000	3,950,000
A9030 SOCIAL SECURITY							
A9030 58030 SOCIAL SECURITY	2,340,163	2,457,700	1,761,857	2,745,706	2,746,898	2,869,578	2,786,346
TOTAL SOCIAL SECURITY	2,340,163	2,457,700	1,761,857	2,745,706	2,746,898	2,869,578	2,786,346
A9045 LIFE INSURANCE							
A9045 58045 LIFE INSURANCE	107,237	94,108	81,452	120,000	120,000	120,000	115,000
TOTAL LIFE INSURANCE	107,237	94,108	81,452	120,000	120,000	120,000	115,000
A9050 UNEMPLOYMENT INSURANCE							
A9050 58050 UNEMPLOYMENT INSURANCE	64,673	28,463	9,378	50,000	50,000	50,000	35,000
TOTAL UNEMPLOYMENT INSURANCE	64,673	28,463	9,378	50,000	50,000	50,000	35,000
A9055 DISABILITY INSURANCE							
A9055 58055 DISABILITY INSURANCE	4,533	3,879	3,526	4,750	4,750	4,750	4,750
TOTAL DISABILITY INSURANCE	4,533	3,879	3,526	4,750	4,750	4,750	4,750
A9060 HOSPITAL & MEDICAL INSURANCE							
A9060 58060 HOSPITAL & MEDICAL INSURE	8,580,165	9,034,799	8,133,651	9,550,000	10,318,000	10,600,000	10,600,000
A9060 58061 COPAY & REIMBURSEMENT POLICE	691	16,372	500	30,000	30,000	30,000	30,000
A9060 58062 COPAY & REIMBURSEMENT FIRE	6,430	7,075	5,880	6,500	6,500	6,500	6,500
A9060 58063 COPAY & REIMBURSEMENT CSEA	30,423	31,677	29,859	35,000	35,000	31,000	31,000
A9060 58064 MEDICARE PART B REIMBURSEMENT	306,809	307,520	326,454	320,000	320,000	330,000	330,000
A9060 58065 COPAY REIMB. PBA RETIREES	3,114	1,956	2,286	10,000	10,000	10,000	7,500
A9060 58066 COPAY REIMB. UFA RETIREES	4,891	4,727	2,242	5,000	5,000	5,000	5,000
TOTAL HOSPITAL & MEDICAL INSURANCE	8,932,523	9,404,126	8,500,872	9,956,500	10,724,500	11,012,500	11,010,000
A9089 OTHER FRINGE BENEFITS							
A9089 58089 OTHER FRINGE BENEFITS	126,699	101,433	118,127	130,000	130,000	130,000	130,000
TOTAL OTHER FRINGE BENEFITS	126,699	101,433	118,127	130,000	130,000	130,000	130,000
A995X INTERFUND TRANSFERS							
A9916 59901 INTERFUND TRSFR WATER							
A9917 59902 INTERFUND TRSFR SEWER	77,500	300,000		250,000	250,000		
A9950 59903 INTERFUND TRSFR CAPITAL	1,500	13,418	5,800		5,800		
A9953 59904 INTERFUND TRSFR RISK RET	2,490,628	2,807,692	1,371,911	2,924,000	2,924,000	3,146,000	3,020,000
A9953 59905 INTERFUND TRSFR COMM DEV		8,603					
A9955 59960 INTERFUND TRSFR -SERIAL BONDS PRINC	3,330,289	4,507,022	4,967,239	5,585,339	5,585,339	6,625,040	6,625,040
A9955 59970 INTERFUND TRSFR -SERIAL BONDS INT	1,539,341	1,510,401	1,505,193	1,931,961	1,931,961	1,639,375	1,639,375
A9955 59971 INTERFUND TRSFR -BAN INTEREST	146,250	155,263	327,108	209,550	209,550	527,000	527,000
A9955 59972 INTERFUND TRSFR -RAN INTEREST	724,008	546,805	130,375	323,250	323,250	110,000	110,000
A9955 59963 EQUIPMENT LEASE PRINCIPAL		320,995	294,617	294,618	294,618	307,830	307,830
A9955 59973 EQUIPMENT LEASE INTEREST		113,581	98,279	98,280	98,280	85,070	85,070
TOTAL INTERFUND TRANSFERS	8,309,516	10,283,780	8,700,522	11,616,998	11,622,798	12,440,315	12,314,315
TOTAL EXPENDITURES	\$ 74,923,356	\$ 76,927,053	\$ 59,563,186	\$ 78,829,227	\$ 80,052,835	\$ 83,357,732	\$ 81,803,458

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 GENERAL FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>	<u>ADOPTED FY 2017 Salary</u>	<u>PROPOSED FY 2018 Salary</u>
A1010	City Council	COUNCIL PERSON (5)	E	\$ 107,799	\$ 109,147
			Total	107,799	109,147
A1210	City Manager	CITY MANAGER	E	173,871	173,871
		DEPUTY CITY MANAGER	E	28,271	28,625
		EXEC. ASST. TO THE CITY MANAGER	E	55,694	56,390
		SECTY. TO THE CITY MANAGER	E	69,656	70,527
			Total	327,492	329,413
A1315	Comptrollers Office	CITY COMPTROLLER	E	150,419	152,299
		DEPUTY COMPTROLLER	E, G		67,458
		DIRECTOR COMM DEV	E	90,250	
		SENIOR ACCOUNTANT	E	66,625	
		PRINCIPAL ACCOUNT CLERK	B	87,353	87,353
		GRANTS COORDINATOR	B, G		60,374
		BOOKKEEPER	B		45,175
		ACCOUNT CLERK	B	51,504	
		ADMINISTRATIVE CLERK	B	47,038	48,342
		PAYROLL SUPERVISOR	B	62,696	64,705
			Total	555,885	525,706
A1325	Tax Receiver	PRINCIPAL CLERK	B	72,240	77,649
		BILLING & COLLECTION CLERK (2)	B	108,958	111,056
			Total	181,199	188,706
A1345	Purchasing	PURCHASING AGENT	B	93,083	100,054
		ACCOUNT CLERK	B	51,081	55,161
			Total	144,164	155,215
A1355	Tax Assessor	TAX ASSESSOR	B	106,617	95,027
		REAL PROPERTY ASSESSMENT AIDE	B	52,585	53,637
		ADMINISTRATIVE AIDE	B	46,243	47,433
			Total	205,445	196,097
A1410	City Clerk	CITY CLERK	E	91,089	92,228
		DEPUTY CITY CLERK	E	67,983	68,833
		LICENSE CLERK	B	65,361	67,411
		ADMINISTRATIVE AIDE (SPANISH SPKG)	B	46,243	47,433
			Total	270,676	275,905
A1420	Corporation Counsel	CORPORATION COUNSEL	E	150,419	152,299
		ASSISTANT CORPORATION COUNSEL (3)	E	267,930	271,279
		LEGAL STENOGRAPHER (2)	B	124,135	142,747
			Total	542,484	566,325
A1430	Civil Service	PERSONNEL CLERK (SPANISH SPK)	B	60,533	61,975
		EMPLOYEE BENEFIT REPRESENTATIVE	B	78,652	81,386
		SECTY TO CIVIL SERVICE COMMISSION	E	67,983	68,833
			Total	207,169	212,195
A1445	Building Department	COMM OF BLDGS & PROPERTY	E	117,880	119,354
		BUILDING/FIRE INSPECTOR (2)	B	100,992	105,339
		CODE ENFORCEMENT OFFICER	B	52,585	53,637
		LICENSE CLERK	B	49,544	-
		ZONING INSPECTOR	B	82,376	85,338
		RESIDENTIAL REBUILDING COORDINATOR	E	49,379	49,997
		CLERK	B		42,523
		OFFICE AIDE	B	49,265	53,775
			Total	502,022	509,962

CITY OF LONG BEACH
 2017-2018 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 2017 Salary</u>	<u>FY 2018 Salary</u>	<u>FY 2017 Salary</u>	<u>FY 2018 Salary</u>
A1490	Public Works	COMMISSIONER OF PUBLIC WORKS	E	\$ 160,746	\$ 162,755		
		CITY ENGINEER	B	118,721	120,205		
		CONSTRUCTION INSPECTOR	B	84,282	89,466		
		SANITATION INSPECTOR	B	77,368	-		
		ADMINISTRATIVE ASSISTANT	B	72,240	77,148		
		SERVICE ASSISTANT	B	43,392	44,104		
Total				556,749	493,678		
A1620	Municipal Building	BUILDING SUPERINTENDENT	B	96,400	-		
		MAINTENANCE MECHANIC	B	65,129	67,079		
		MAINTENANCE WORKER	B		44,371		
		LABORER (2)	B	58,441	105,070		
		CLEANER	B	54,147	55,155		
Total				274,117	271,675		
A1640	Central Garage	DIRECTOR OF GARAGE OPERATIONS	B	72,910	83,665		
		ASSISTANT CHIEF MECHANIC	B	85,076	-		
		SENIOR AUTO MECHANIC (HEAVY DUTY)	B	79,696	80,087		
		AUTO MECHANIC (HEAVY DUTY) (5)	B	232,053	313,053		
		AUTO MECHANIC	B	48,371	49,588		
Total				518,105	526,393		
A1671	Central Administration	DIRECTOR OF OPERATIONS	E, G	-	129,853		
		GRANTS COORDINATOR	E, G	46,125	-		
		SERVICE ASSISTANT	B		47,433		
		ADMINISTRATIVE CLERK	B	93,281	48,342		
Total				139,406	225,628		
A1680	Data Processing	NETWORK SPECIALIST	B	110,229	110,229		
Total				110,229	110,229		
A3120	Police	POLICE COMMISSIONER	E	231,441	234,334		
		POLICE LIEUTENANT (4)	B	564,211	565,913		
		POLICE LIEUTENANT (DETECTIVE)	B	144,446	144,793		
		POLICE SERGEANT (10)	B	1,562,975	1,570,189		
		POLICE SERGEANT (DETECTIVE)	B	169,493	169,985		
		POLICE OFFICER (DETECTIVE) (8)	B	1,195,860	1,208,220		
		POLICE OFFICER (45)	B	5,245,669	5,377,411		
		PARK ENFORCEMENT SUPV	B	83,560	85,076		
		PARK ENFORCE OFF/SCH CROSS GD (4)	B	243,446	246,406		
		ANIMAL CONTROL OFFICER (2)	B	94,492	96,687		
		WORKING SUPERVISOR	B	76,922	79,763		
		SWITCHBOARD MONITOR (4)	B	242,518	228,454		
		ADMINISTRATIVE AIDE (3)	B	146,963	162,741		
		TIMEKEEPER	B	50,429	52,226		
CLEANER	B	53,197	54,205				
Total				10,105,622	10,276,402		
A3410	Fire Department	FIRE LIEUTENANT (4)	B	890,464	510,582		
		FIRE LIEUTENANT MEDIC	B	256,806	129,744		
		FIRE LIEUTENANT XO	B	132,346	134,079		
		FIREFIGHTER (12)	B	837,750	1,268,780		
		PARAMEDIC (9)	B	421,532	455,733		
Total				2,538,899	2,498,918		
A5630	Transportation	DIRECTOR OF TRANSPORTATION	B	89,265	95,469		
		BUS DISPATCHER (3)	B	307,718	246,074		
		BUS DRIVER (11)	B	721,456	640,729		
		LABORER	B	50,461	50,461		
Total				1,168,900	1,032,732		

CITY OF LONG BEACH
 2017-2018 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 2017 Salary</u>	<u>FY 2018 Salary</u>	<u>FY 2017 Salary</u>	<u>FY 2018 Salary</u>
A6410	Public Relations	DIRECTOR OF PUBLIC RELATIONS	E	\$ 91,089	\$ 92,228		
		Total		91,089	92,228		
A6420	Economic Development	DIRECTOR OF ECONOMIC DEVELOPMENT	E,G	109,806	111,178		
		SENIOR PLANNER	E,G	65,382	66,199		
		PLANNER	E,G	53,582	-		
		Total		228,770	177,377		
A7140	Recreation	ASST SUPERINTENDENT OF PARKS	B	94,017	96,933		
		SUPERVISOR OF RECREATION MAINT	B	84,576	84,576		
		ASST. SUPERVISOR (REC. MAINT)	B	76,387	76,387		
		SWIMMING POOL SUPERVISOR	B	70,294	58,066		
		WORKING SUPERVISOR	B	55,189	56,236		
		RECREATION LEADER (2)	B	130,000	132,026		
		GEN. MECHANIC (PLUMBER)	B	58,631	63,612		
		ADMINISTRATIVE ASSISTANT	B	59,007	67,205		
		MAINTENANCE WORKER (3)	B	158,682	161,191		
		HEAVY EQUIPMENT OPERATOR	B	61,517	63,145		
		LABORER (3)	B	101,101	146,480		
		RECREATION AIDE (2)	B	92,841	95,080		
		CLEANER	B	53,647	54,655		
		Total		1,095,889	1,155,590		
A7141	Ice Arena	RECREATION LEADER	B	57,025	59,051		
		Total		57,025	59,051		
A7310	Youth & Family	EXEC. DIRECTOR OF YOUTH BUREAU	E	74,313	75,242		
		PROGRAM SPECIALIST (2)	B	107,794	110,223		
		SR BILLING & COLLECTION CLERK	B		64,911		
		BILLING & COLLECTION CLERK	B	118,040	56,042		
		LICENSE CLERK	B	48,021	49,194		
		Total		348,169	355,612		
A7330	Magnolia Community Center Daycare	ASST DIR OF YOUTH & FAMILY SERVICES	E	42,000	42,000		
		PROGRAM SPECIALISTS	B	117,720	120,515		
		Total		159,720	162,515		
A8010	Zoning Board Of Appeals	SEC TO BOARD	E	60,000	60,000		
		Total		60,000	60,000		
A8160	Sanitation	SUPERINTENDENT OF SANITATION	B	100,642	104,208		
		ASST SUPERINTENDENT OF SANITAT (2)	B	94,228	177,572		
		SANITATION SUPERVISOR (2)	B	169,151	169,151		
		ASSISTANT SUPV (SANITATION)	B	85,076	85,076		
		WORKING SUPERVISOR	B	62,438	63,489		
		HEAVY EQUIPMENT OPERATOR (6)	B	348,156	351,404		
		LABORER (7)	B	330,778	338,422		
		SANITATION WORKER (5)	B	298,219	300,276		
		Total		1,488,689	1,589,600		
A8170	Street Maintenance	SUPERINTENDENT OF STREET MAINT	B	104,708	106,617		
		SUPERVISOR OF STREET MAINT	B	85,076	85,076		
		ASST SUPV (STREET MAINTENANCE) (2)	B	75,887	76,135		
		WORKING SUPERVISOR (2)	B	141,092	144,821		
		HEAVY EQUIPMENT OP II	B	66,956	-		
		HEAVY EQUIPMENT OPERATOR (4)	B	269,920	233,973		
		MOTOR EQUIPMENT OPERATOR	B	57,990	58,774		
		MAINTENANCE WORKER (2)	B	120,093	123,373		
		SANITATION WORKER	B	57,990	58,793		
		LABORER (5)	B	323,362	277,894		
		GROUNDWORKER (2)	B	75,873	77,061		
		Total		1,378,945	1,242,518		

CITY OF LONG BEACH
 2017-2018 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 2017 Salary</u>		<u>FY 2018 Salary</u>	
A8172	Beach Maintenance	SUPERINTENDENT OF BEACH MAINT	B	\$	120,239	\$	120,239
		ASST SUPERINTENDENT (BCH MANT)	B		85,076		85,076
		SUPERVISOR OF BEACH MAINT (2)	B		125,595		139,807
		WORKING SUPERVISOR (3)	B		206,899		208,951
		GEN. MECHANICS (ELECTRICIAN)	B		82,392		82,392
		GEN. MECHANICS (PLUMBER)	B				
		SR. MAINTENANCE MECHANIC	B		54,978		57,135
		HEAVY EQUIPMENT OP II	B		52,935		59,035
		HEAVY EQUIPMENT OPERATOR (5)	B		267,820		278,311
		LABORER (4)	B		141,024		187,371
		MAINTENANCE CARPENTER (0)	B		80,646		-
		MAINTENANCE WORKER (3)	B		160,050		168,235
		CARPENTER					
		ADMINISTRATIVE AIDE	B		57,941		59,470
			Total	\$	1,435,596	\$	1,446,022

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET

SUMMARY OF REVENUE AND EXPENSES- WATER FUND

	ACTUAL		3/31/2017	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED
	6/30/2015	6/30/2016	ACTUAL YTD 6/30/2017	6/30/2017	6/30/2017	6/30/2018	6/30/2018
REVENUES							
F0012 DEPARTMENTAL INCOME	\$ 4,615,735	\$ 4,601,984	\$ 2,612,468	\$ 4,861,298	\$ 4,861,298	\$ 4,980,960	\$ 4,980,960
F0025 LICENSES & PERMITS	212,950	290,500	177,500	175,000	225,000	250,000	250,000
F0026 SALES OF EQUIPMENT	57,684	61,739	48,572	68,000	68,000	75,000	75,000
F0027 MISCELLANEOUS	1,500	40	-	-	-	-	-
F0028 INTERFUND REVENUE	9,868	198,617	50,000	50,000	50,000	60,000	60,000
F0050 LONG TERM DEBT PROCEEDS	102,500	-	-	-	-	-	-
F0090 APPROPRIATED FUND BALANCE	-	1,843,472	1,253,196	155,253	155,253	264,779	150,085
TOTAL REVENUES	\$ 5,000,237	\$ 6,996,352	\$ 4,141,736	\$ 5,309,551	\$ 5,359,551	\$ 5,630,739	\$ 5,516,045
EXPENDITURES							
F8310 WATER ADMINISTRATION	\$ 260,998	\$ 271,748	\$ 194,305	\$ 283,354	\$ 283,354	\$ 194,721	\$ 194,721
F8330 WATER PURIFICATION	1,300,390	1,236,128	798,514	1,303,187	1,303,187	1,362,057	1,274,278
F8340 WATER DISTRIBUTION	1,013,139	1,042,170	881,781	1,007,155	1,057,155	983,029	971,269
F1980 MTA COMMUTER TAX	6,568	6,595	-	6,348	6,348	5,968	5,853
F1910 UNALLOCATED INSURANCE	141,750	129,256	142,096	155,400	155,400	163,170	163,170
F1990 CONTINGENCY	102,381	83,260	56,870	87,724	87,724	146,000	134,449
F9010 STATE RETIREMENT	280,211	336,838	335,095	317,500	317,500	358,000	370,000
F9030 SOCIAL SECURITY	141,207	146,661	99,231	142,840	142,840	134,289	131,700
F9045 LIFE INSURANCE	4,038	3,386	-	4,500	4,500	4,500	4,100
F9055 58055 DISABILITY INSURANCE	563	491	439	600	600	600	600
F9060 HOSPITAL & MEDICAL INSURANCE	610,545	695,136	621,840	716,000	716,000	871,000	858,500
F9089 OTHER FRINGE BENEFITS	5,551	8,774	4,300	10,000	10,000	8,500	8,500
F9710 EXPENSE OF LOANS	564	2,382	7,421	5,000	5,000	5,000	5,000
F9950 59903 INTERFUND TRANSFER CAPITAL	-	150,000	-	-	-	-	-
F9915 INTERFUND TRANSFER- GENERAL FUND	59,354	75,000	-	50,000	50,000	75,000	75,000
F9953 INTERFUND TRANSFER- RISK RETENTION	319,654	329,621	165,684	353,063	353,063	370,716	370,716
F9955 INTERFUND TRANSFER- DEBT SERVICE	780,321	846,605	834,160	866,880	866,880	948,189	948,189
TOTAL EXPENDITURES	\$ 5,027,234	\$ 5,364,051	\$ 4,141,736	\$ 5,309,551	\$ 5,359,551	\$ 5,630,739	\$ 5,516,045

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
WATER FUND

	ACTUAL 6/31/2015	ACTUAL 6/30/2016	3/31/2017 ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED BUDGET 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 5,027,234	\$ 5,364,051	\$ 4,141,736	\$ 5,309,551	\$ 5,359,551	\$ 5,630,739	\$ 5,516,045
ACTUAL ENDING FUND BALANCE (DEFICIT)	1,843,472	1,632,301					
	<u>6,870,706</u>	<u>6,996,352</u>	<u>4,141,736</u>	<u>5,309,551</u>	<u>5,359,551</u>	<u>5,630,739</u>	<u>5,516,045</u>
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 4,897,737	\$ 5,152,880	\$ 2,888,540	\$ 5,154,298	\$ 5,204,298	\$ 5,365,960	\$ 5,365,960
FINANCING REVENUE	102,500	-	-	-	-	-	-
APPROPRIATED FUND BALANCES	-	1,843,472	1,253,196	155,253	155,253	264,779	150,085
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	1,870,469	1,843,472					
	<u>\$ 6,870,706</u>	<u>\$ 8,839,824</u>	<u>\$ 4,141,736</u>	<u>\$ 5,309,551</u>	<u>\$ 5,359,551</u>	<u>\$ 5,630,739</u>	<u>\$ 5,516,045</u>

REVENUES

F0012 42140 METERED WATER SALES	\$ 4,188,047	\$ 4,149,145	\$ 2,438,011	\$ 4,406,740	\$ 4,406,740	\$ 4,508,400	\$ 4,508,400
F0012 42142 UNMETERED WATER SALES	26,960	24,880	6,140	25,000	25,000	25,000	25,000
F0012 42143 FIREMATICS	189,036	187,771	103,280	206,558	206,558	206,560	206,560
F0012 42145 WATER SERVICE CONNECTIONS	30,805	64,042	41,250	35,000	35,000	50,000	50,000
F0012 42146 WATER CREDIT / ACH FEES	7,735	10,299	9,105	8,000	8,000	11,000	11,000
F0012 42148 WATER PENALTIES	173,152	165,847	14,682	180,000	180,000	180,000	180,000
F0025 42560 STREET OPENING PERMITS	212,950	290,500	177,500	175,000	225,000	250,000	250,000
F0026 42665 SALES OF EQUIPMENT	57,684	61,739	48,572	68,000	68,000	75,000	75,000
F0027 42701 REFUND OF PR YRS EXPENSE	1,500						
F0027 42770 OTH UNCLASSIFIED REVENUES		40					
F0027 42801 INTERFUND REVENUE		21,596					
F0028 45038 INTERFUND TRSFR DBT SERVICE	6,039	51,670	50,000	50,000	50,000	50,000	50,000
F0028 45040 INTERFUND FEMA FUND	3,829	125,351				10,000	10,000
F0050 45710 PROCEEDS OF SERIAL BONDS	102,500						
TOTAL REVENUES	<u>\$ 5,000,237</u>	<u>\$ 5,152,880</u>	<u>\$ 2,888,540</u>	<u>\$ 5,154,298</u>	<u>\$ 5,204,298</u>	<u>\$ 5,365,960</u>	<u>\$ 5,365,960</u>

F8310 - WATER ADMINISTRATION

F8310 51101 REGULAR SALARIES	195,693	210,910	137,392	218,864	218,864	125,231	125,231
F8310 51103 OVERTIME SALARIES	320		853				
F8310 52220 MACHINERY & EQUIPMENT	44,871						
F8310 54410 SUPPLIES AND MATERIALS		43,447	43,414	45,000	45,000	50,000	50,000
F8310 54417 OFFICE SUPPLIES	1,210	510	352	1,200	1,200	1,200	1,200
F8310 54419 UNIFORMS	3,800	1,035	526	1,200	1,200	1,200	1,200
F8310 54441 PRINTING	1,609	2,179	1,816	2,300	2,300	2,300	2,300
F8310 54443 EQUIPMENT REPAIRS	165		125	500	500	500	500
F8310 54445 MAINTENANCE CONTRACTS	270	270	290	290	290	290	290
F8310 54460 POSTAGE	13,060	13,397	9,537	14,000	14,000	14,000	14,000
TOTAL WATER ADMINISTRATION	<u>260,998</u>	<u>271,748</u>	<u>194,305</u>	<u>283,354</u>	<u>283,354</u>	<u>194,721</u>	<u>194,721</u>

F8330 - WATER PURIFICATION

F8330-51101 REGULAR SALARIES	555,568	588,937	449,274	618,212	618,212	639,082	632,303
F8330-51102 TEMPORARY SALARIES	66,989	68,168				15,000	
F8330-51103 OVERTIME SALARIES	106,368	62,514	31,662	65,000	65,000	50,000	50,000
F8330-51107 NIGHT DIFFERENTIAL	12,289	12,200	7,992	12,500	12,500	15,000	12,500
F8330-52220 MACHINERY & EQUIPMENT	15,187	580	5,995	20,000	20,000	25,000	
F8330-54410 SUPPLIES & MATERIALS	4,337	5,045	2,228	9,000	9,000	9,000	8,000
F8330-54412 MAINTENANCE SUPPLIES	605		159	750	750	750	750
F8330-54413 CLEANING SUPPLIES	2,006	1,964	1,361	2,000	2,000	2,000	2,000
F8330-54414 HEATING FUEL				4,000	4,000	8,000	3,000
F8330-54416 CHEMICALS	88,281	91,925	37,526	105,000	105,000	105,000	100,000
F8330-54419 UNIFORMS		6,265	4,754	4,500	4,500	4,500	7,500
F8330-54421 TELEPHONE & COMMUNICATION	605	660	420	725	725	725	725
F8330-54422 GAS & ELECTRIC	331,338	320,248	193,353	325,000	325,000	325,000	325,000
F8330-54425 SMALL FURNISHINGS		-					
F8330-54440 CONTRACTED SERVICES	89,158	52,407	43,190	90,000	90,000	105,000	86,500
F8330-54443 EQUIPMENT REPAIRS	11,734	14,561	11,913	25,000	25,000	25,000	22,000
F8330-54444 BUILDING REPAIRS	6,503	3,043	2,977	9,000	9,000	18,000	14,000
F8330-54470 LABORATORY EQUIPMENT	9,422	7,611	5,710	12,500	12,500	15,000	10,000
TOTAL WATER PURIFICATION	<u>1,300,390</u>	<u>1,236,128</u>	<u>798,514</u>	<u>1,303,187</u>	<u>1,303,187</u>	<u>1,362,057</u>	<u>1,274,278</u>

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 WATER FUND

	ACTUAL 6/31/2015	ACTUAL 6/30/2016	3/31/2017 ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED BUDGET 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
F8340 - WATER DISTRIBUTION							
F8340-51101 REGULAR SALARIES	\$ 686,066	\$ 762,917	\$ 574,641	\$ 782,220	\$ 782,220	\$ 698,094	\$ 698,094
F8340-51102 TEMPORARY SALARIES	5,612	5,999	8,891	8,400	8,400	10,000	10,440
F8340-51103 OVERTIME SALARIES	200,654	142,167	164,193	90,000	90,000	130,000	120,000
F8340-51107 NIGHT DIFFERENTIAL	1,409	2,724	1,759			2,000	2,000
F8340-52220 MACHINERY & EQUIPMENT	16,553						
F8340-54410 SUPPLIES & MATERIALS	99,167	111,553	126,511	105,000	155,000	120,000	120,000
F8340-54419 UNIFORMS		6,878	4,929	6,000	6,000	6,000	7,500
F8340-54421 TELEPHONE & COMMUNICATION	830	851	557	1,200	1,200	1,200	1,000
F8340-54444 BUILDING REPAIRS		6,010		7,500	7,500		
F8340-54462 TRAVEL EXPENSE		1,529		600	600	4,000	2,500
F8340-54463 TRAINING EXPENSE	1,510	1,542	300	3,900	3,900	3,900	3,900
F8340-54468 MUNICIPAL ASSN DUES	1,338			1,335	1,335	1,835	1,835
F8340-54499 VEHICLE REPAIRS				1,000	1,000	6,000	4,000
TOTAL WATER DISTRIBUTION	1,013,139	1,042,170	881,781	1,007,155	1,057,155	983,029	971,269
UNALLOCATED							
F1380 54423 BOND & NOTE ISSUE COSTS	564	2,382	7,421	5,000	5,000	5,000	5,000
F1980 54504 MTA COMMUTER TAX	6,568	6,595		6,348	6,348	5,968	5,853
F1910 54402 UNALLOCATED INSURANCE	141,750	129,256	142,096	155,400	155,400	163,170	163,170
F1990 51105 TERMINATION SALARIES	102,381	83,260	56,870	72,000	72,000	71,000	71,000
F1990 54406 CONTINGENCY				15,724	15,724	75,000	63,449
F9010 58010 STATE RETIREMENT	280,211	336,838	335,095	317,500	317,500	358,000	370,000
F9030 58030 SOCIAL SECURITY	141,207	146,661	99,231	142,840	142,840	134,289	131,700
F9045 58045 LIFE INSURANCE	4,038	3,386		4,500	4,500	4,500	4,100
F9055 58055 DISABILITY INSURANCE	563	491	439	600	600	600	600
F9060 58060 HOSPITAL & MEDICAL INSURANCE	594,441	669,799	584,977	695,000	695,000	832,000	820,000
F9060 58063 COPAY REIMB CSEA	1,816	2,720	3,439	2,000	2,000	4,000	3,500
F9060 58064 MEDICARE PART B REIMB	14,288	22,617	33,424	19,000	19,000	35,000	35,000
F9089 58089 OTHER FRINGE BENEFITS	5,551	8,774	4,300	10,000	10,000	8,500	8,500
TOTAL UNALLOCATED	1,293,378	1,412,779	1,267,292	1,445,912	1,445,912	1,697,027	1,681,872
INTERFUND TRANSFERS							
F9915 59907 GENERAL	50,000	75,000		50,000	50,000	75,000	75,000
F9915 59796 INTERFUND INTEREST EXPENSE	9,354						
F9950 59903 CAPITAL		150,000					
F9953 59904 RISK RETENTION	319,654	329,621	165,684	353,063	353,063	370,716	370,716
F9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	565,474	650,755	665,674	672,155	672,155	730,997	730,997
F9955 59970 DEBT SERV INTEREST SERIAL BONDS	203,628	187,433	148,922	184,725	184,725	209,692	209,692
F9955 59971 DEBT SERV INTEREST- BANS	11,219	8,417	19,564	10,000	10,000	7,500	7,500
TOTAL INTERFUND TRANSFERS	1,159,329	1,401,226	999,844	1,269,943	1,269,943	1,393,905	1,393,905
TOTAL EXPENDITURES	\$ 5,027,234	\$ 5,364,051	\$ 4,141,736	\$ 5,309,551	\$ 5,359,551	\$ 5,630,739	\$ 5,516,045

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 WATER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2017 Salary</u>	<u>PROPOSED FY 2018 Salary</u>
F8310	Water Administration	SUPV. OF BILLING & COLLECTION	\$ 94,728	
		BILLING & COLLECTION CLERK	52,892	\$ 53,987
		WATER METER READER	71,244	71,244
		Total	218,864	125,231
F8330	Water Purification	CHIEF PLANT OPERATOR	104,208	106,515
		ASSISTANT CHIEF PLANT OPERATOR	93,039	94,728
		WATER PLANT OPERATOR (8)	328,636	431,060
		PLANT OPERATOR TRAINEE (0)	92,329	
		Total	618,212	632,303
F8340	Water Maint	SUPERINTENDENT OF WATER MAINT	120,239	120,239
		SUPV. OF WATER MAINTENANCE	85,076	85,076
		ASST. SUPV (WATER TRANSMISSION)	59,192	63,612
		LABORER (4)	185,660	189,179
		WATER DISTRIBUTION WORKER (3)	238,899	239,988
		PLANT OPERATOR (0)	93,155	
Total	782,220	698,094		

Note: All employees are Bargaining Unit members.

CITY OF LONG BEACH
2017-2018 PROPOSED BUDGET
SUMMARY OF REVENUE AND EXPENSES- SEWER FUND

	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
REVENUES							
G0012 DEPARTMENTAL INCOME	\$ 4,386,121	\$ 4,397,790	\$ 2,782,454	\$ 5,034,542	\$ 5,034,542	\$ 5,368,869	\$ 5,368,869
G0022 INTER GOVERNMENTAL CHARGES	452,363	543,703	139,538	475,000	475,000	550,000	550,000
G0025 LICENSES & PERMITS	23,250	47,250	26,250	35,000	35,000	50,000	50,000
G0027 MISCELLANEOUS	2,623	-	-	-	-	-	-
G0028 INTERFUND	83,539	541,092	57,254	307,254	307,254	50,000	50,000
G0050 LONG TERM DEBT PROCEEDS	171,000	82,549	-	90,000	90,000	208,440	208,440
G0090 APPROPRIATED FUND BALANCE	-	-	1,415,913	-	-	73,572	-
TOTAL REVENUES	\$ 5,118,896	\$ 5,612,384	\$ 4,421,409	\$ 5,941,796	\$ 5,941,796	\$ 6,300,881	\$ 6,227,309
EXPENSES							
G8130 WATER POLLUTION CONTROL	\$ 1,378,003	\$ 1,517,023	\$ 985,203	\$ 1,676,182	\$ 1,676,182	\$ 1,609,664	\$ 1,534,027
G8540 SEWER MAINTENANCE	712,064	757,679	543,016	883,722	883,722	818,856	852,943
G1980 MTA COMMUTER TAX	5,489	5,092	-	5,551	5,551	5,879	5,899
G1910 UNALLOCATED INSURANCE	157,500	144,430	158,778	173,644	173,644	182,326	182,326
G1990 CONTINGENCY	170,937	76,441	119,892	109,305	109,305	281,587	260,587
G9010 STATE RETIREMENT	291,811	299,586	284,604	275,000	275,000	315,000	310,000
G9030 SOCIAL SECURITY	128,326	120,604	84,127	124,894	124,894	132,285	132,733
G9045 LIFE INSURANCE	3,456	2,806	-	4,500	4,500	4,500	4,500
G9055 DISABILITY INSURANCE	508	408	370	600	600	600	600
G9060 HOSPITAL & MEDICAL INSURANCE	614,074	646,970	542,989	679,100	679,100	744,100	739,000
G9089 OTHER FRINGE BENEFITS	2,950	(1,810)	2,840	3,890	3,890	3,890	2,500
G9710 SERIAL BONDS/NOTES	5,908	15,610	13,804	10,000	10,000	11,000	11,000
G9915 INTERFUND TRANSFER- GENERAL FUND	67,140	40,244	-	36,000	36,000	65,000	65,000
G9953 INTERFUND TRANSFER- RISK RETENTION FUND	336,000	350,454	168,932	360,000	360,000	378,000	378,000
G9955 INTERFUND TRANSFER- DEBT SERVICE	1,191,018	1,407,648	1,516,854	1,599,408	1,599,408	1,748,194	1,748,194
TOTAL EXPENDITURES	\$ 5,065,184	\$ 5,383,185	\$ 4,421,409	\$ 5,941,796	\$ 5,941,796	\$ 6,300,881	\$ 6,227,309

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 SEWER FUND

	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED BUDGET 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 5,065,184	\$ 5,383,185	\$ 4,421,409	\$ 5,941,796	\$ 5,941,796	\$ 6,300,881	\$ 6,227,309
ACTUAL ENDING FUND BALANCE	262,746	491,945					
	<u>\$ 5,327,930</u>	<u>\$ 5,875,130</u>	<u>\$ 4,421,409</u>	<u>\$ 5,941,796</u>	<u>\$ 5,941,796</u>	<u>\$ 6,300,881</u>	<u>\$ 6,227,309</u>
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 4,947,896	\$ 5,529,835	\$ 3,005,496	\$ 5,851,796	\$ 5,851,796	\$ 6,018,869	\$ 6,018,869
FINANCING REVENUE	171,000	82,549	-	90,000	90,000	208,440	208,440
APPROPRIATED FUND BALANCES			1,415,913	-	-	73,572	-
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	209,034	262,746					
	<u>\$ 5,327,930</u>	<u>\$ 5,875,130</u>	<u>\$ 4,421,409</u>	<u>\$ 5,941,796</u>	<u>\$ 5,941,796</u>	<u>\$ 6,300,881</u>	<u>\$ 6,227,309</u>
REVENUES							
G0012 42120 SEWER RENTS	\$ 4,180,377	\$ 4,149,288	\$ 2,567,787	\$ 4,809,542	\$ 4,809,542	\$ 5,108,869	\$ 5,108,869
G0012 42122 SEWER SERVICE CHARGES	27,250	61,000	40,750	45,000	45,000	60,000	60,000
G0012 42128 SEWER PENALTIES	178,494	187,502	173,917	180,000	180,000	200,000	200,000
G0022 42374 SEWER SERV OTHER GOVTS	452,363	543,703	139,538	475,000	475,000	550,000	550,000
G0025 42560 STREET OPENING PERMITS	23,250	47,250	26,250	35,000	35,000	50,000	50,000
G0027 42701 REFUND PF PR YRS EXPENSE	2,623						
G0028 42801 INERFUND REVENUE		78,115					
G0028 45033 INTERFUND TRSFR GENERAL	77,500	300,000		250,000	250,000		
G0028 45038 INTERFUND TRSFR DEBT SERVICE	6,039	55,440	57,254	57,254	57,254	50,000	50,000
G0028 45040 INTERFUND FEMA FUND		107,537					
G0050 45710 PROCEEDS OF SERIAL BONDS	171,000	82,549		90,000	90,000	208,440	208,440
TOTAL REVENUES	<u>\$ 5,118,896</u>	<u>\$ 5,612,384</u>	<u>\$ 3,005,496</u>	<u>\$ 5,941,796</u>	<u>\$ 5,941,796</u>	<u>\$ 6,227,309</u>	<u>\$ 6,227,309</u>

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 SEWER FUND

	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED BUDGET 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
EXPENSES							
G8130 WATER POLLUTION CONTROL							
G8130 51101 REGULAR SALARIES	\$ 675,313	\$ 622,149	\$ 442,590	\$ 660,132	\$ 660,132	\$ 714,864	\$ 681,477
G8130 51102 TEMPORARY SALARIES			19,590	15,750	15,750		
G8130 51103 OVERTIME SALARIES	80,357	82,745	53,493	50,000	50,000	78,000	65,000
G8130 51107 NIGHT DIFFERENTIAL	9,136	8,549	3,981	10,000	10,000	8,000	9,000
G8130 52220 MACHINERY & EQUIPMENT	18,245					20,000	
G8130 54410 SUPPLIES & MATERIALS	2,416	5,409	3,287	5,000	5,000	3,000	3,000
G8130 54412 MAINTENANCE SUPPLIES	9,587	15,152	11,302	17,500	17,500	20,000	17,500
G8130 54413 CLEANING SUPPLIES	1,686	2,662	1,563	2,500	2,500	750	750
G8130 54414 HEATING FUEL	7,679	2,584	4,168	8,000	8,000	8,000	6,000
G8130 54416 CHEMICALS	61,327	65,319	51,425	120,000	120,000	120,000	100,000
G8130 54419 UNIFORMS	1,500	7,728	7,096	8,500	8,500	8,500	8,500
G8130 54421 TELEPHONE & COMMUNICATION	719	719	480	600	1,100	1,100	750
G8130 54422 GAS & ELECTRIC	200,397	178,637	125,197	210,000	210,000	240,000	210,000
G8130 54427 SMALL TOOLS			7,647	20,000	20,000	2,000	2,000
G8130 54440 CONTRACTED SERVICES	274,522	454,441	204,267	475,000	472,605	315,000	350,000
G8130 54443 EQUIPMENT REPAIRS	15,917	18,339	20,259	25,000	25,895	25,000	25,000
G8130 54444 BUILDING REPAIRS		8,467	9,098	10,000	10,000	10,000	10,000
G8130 54445 MAINTENANCE CONTRACTS	32	3		100	100	500	100
G8130 54450 FEES FOR SERVICES	16,175	16,250	15,500	18,000	18,000	16,350	16,350
G8130 54459 WASTE & RUBBISH REMOVAL		20,900		10,000	10,000	10,000	20,000
G8130 54462 TRAVEL EXPENSE	438	1,186	527	2,000	2,000	2,500	2,500
G8130 54463 TRAINING EXPENSE	775	3,379	1,175	3,000	3,000	3,500	3,500
G8130 54468 MUNICIPAL ASSN DUES				100	100	100	100
G8130 54470 LABORATORY EQUIPMENT	1,782	2,405	2,558	2,500	3,500	2,500	2,500
G8130 54499 VEHICLE REPAIRS				2,500	2,500		
TOTAL WATER POLLUTION CONTROL	1,378,003	1,517,023	985,203	1,676,182	1,676,182	1,609,664	1,534,027
G8540 SEWER MAINTENANCE							
G8540 51101 REGULAR SALARIES	597,060	602,918	418,912	683,092	683,092	621,116	666,913
G8540 51102 TEMPORARY SALARIES			41,238	42,630	42,630	45,240	50,680
G8540 51103 OVERTIME SALARIES	72,359	98,157	56,337	70,000	70,000	60,000	60,000
G8540 51107 NIGHT DIFFERENTIAL	9,261	6,795	3,576	11,000	11,000	9,000	9,000
G8540 52220 MACHINERY & EQUIPMENT	202						
G8540 54410 SUPPLIES & MATERIALS	21,353	20,804	13,711	25,000	25,000	25,000	20,850
G8540 54416 CHEMICALS	3,667	9,716	1,835	7,500	7,500	12,000	10,000
G8540 54419 UNIFORMS	1,500	8,122	7,247	7,000	7,000	7,000	7,000
G8540 54425 SMALL FURNISHINGS						1,000	1,000
G8540 54439 SEWER REPAIRS	4,902	9,694		35,000	35,000	35,000	25,000
G8540 54440 CONTRACTED SERVICES	240	220	160	300	300	300	300
G8540 54445 MAINTENANCE CONTRACTS				200	200	200	200
G8540 54499 VEHICLE REPAIRS	1,520						
G8540 54502 SAFETY EQUIPMENT		1,253		2,000	2,000	3,000	2,000
TOTAL SEWER MAINTENANCE	712,064	757,679	543,016	883,722	883,722	818,856	852,943

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 SEWER FUND

	ACTUAL 6/30/2015	ACTUAL 6/30/2016	3/31/2017 ACTUAL YTD 6/30/2017	ADOPTED 6/30/2017	REVISED BUDGET 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
UNALLOCATED							
G1380 54423 BOND & NOTE ISSUES AND SERVICES	\$ 5,908	\$ 15,610	\$ 13,804	\$ 10,000	\$ 10,000	\$ 11,000	\$ 11,000
G1980 54504 MTA COMMUTER TAX	5,489	5,092		5,551	5,551	5,879	5,899
G1910 54402 UNALLOCATED INSURANCE	157,500	144,430	158,778	173,644	173,644	182,326	182,326
G1990 51105 TERMINATION SALARIES	170,937	76,441	119,892	90,000	90,000	193,000	193,000
G1990 54406 CONTINGENCY				19,305	19,305	88,587	67,587
G9010 58010 STATE RETIREMENT	291,811	299,586	284,604	275,000	275,000	315,000	310,000
G9030 58030 SOCIAL SECURITY	128,326	120,604	84,127	124,894	124,894	132,285	132,733
G9045 58045 LIFE INSURANCE	3,456	2,806		4,500	4,500	4,500	4,500
G9055 58055 DISABILITY INSURANCE	508	408	370	600	600	600	600
G9060 58060 HOSPITAL & MEDICAL INSURE	601,444	629,859	521,187	660,000	660,000	725,000	720,000
G9060 58063 COPAY REIMB	4,070	3,200	4,716	4,100	4,100	4,100	4,000
G9060 58064 MEDICARE PART B REIMB	8,560	13,911	17,086	15,000	15,000	15,000	15,000
G9089 58089 OTHER FRINGE BENEFITS	2,950	(1,810)	2,840	3,890	3,890	3,890	2,500
TOTAL UNALLOCATED	1,380,959	1,310,137	1,207,404	1,386,484	1,386,484	1,681,167	1,649,145
INTERFUND TRANSFERS							
G9915 59796 INTERFUND INTEREST EXPENSE	17,140	15,244		11,000	11,000	15,000	15,000
G9915 59907 GENERAL	50,000	25,000		25,000	25,000	50,000	50,000
G9953 59904 RISK RETENTION	336,000	350,454	168,932	360,000	360,000	378,000	378,000
G9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	832,000	1,042,223	1,152,599	1,154,098	1,154,098	1,280,866	1,280,866
G9955 59970 DEBT SERV INTEREST SERIAL BONDS	347,799	321,936	318,936	371,447	371,447	397,200	397,200
G9955 59970 DEBT SERV PRINCIPAL- BANs				16,500	16,500	18,000	18,000
G9955 59971 DEBT SERV INTEREST- BANs	11,219	43,489	45,319	57,363	57,363	52,128	52,128
TOTAL INTERFUND TRANSFERS	1,594,158	1,798,346	1,685,786	1,995,408	1,995,408	2,191,194	2,191,194
TOTAL EXPENDITURES	\$ 5,065,184	\$ 5,383,185	\$ 4,421,409	\$ 5,941,796	\$ 5,941,796	\$ 6,300,881	\$ 6,227,309

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 SEWER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2017 Salary</u>
G8130	Water Pollution Control	DIRECTOR OF WASTE WATER OPERATIONS	
		CHIEF PLANT OPERATOR	\$ 94,466
		ASSISTANT CHIEF PLANT OPERATOR	72,641
		PLANT OPERATOR (7)	390,853
		MAINTENANCE WORKER	59,299
		PLANT OPERATOR TRAINEE (2)	42,873
Total			660,132
G8540	Sewer Maintenance	SUPERINTENDENT OF SEWER MAINT	101,142
		SUPERVISOR SEWER MAINT	70,468
		WORKING SUPERVISOR	138,207
		HEAVY EQUIPMENT OPERATOR	66,490
		LABORERS (3)	57,471
		MAINTENANCE WORKER	49,808
		SANITATION WORKER	49,808
		SEWER MAINTENANCE WORKER (2)	149,697
Total			683,092

Note: All employees are Bargaining Unit members.



INTERNAL SERVICE FUNDS

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 DEBT SERVICE FUND

DESCRIPTION	ACTUAL		3/31/2017	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED
	6/30/2015	6/30/2016	ACTUAL 6/30/2017 YTD				
REVENUES							
V0024 42401 INTEREST & EARNINGS	\$ 3,740	\$ 22,224	\$ 11,662				
V0024 42403 PREMIUM	154,913	168,173	175,608				
V0027 42770 OTHER UNCLASSIFIED REVENUES	3,949						
V0045 45033 INTERFUND TRSFR GENERAL	4,977,960	6,825,952	7,322,812	\$ 8,480,406	\$ 8,480,406	\$ 9,224,913	\$ 9,224,913
V0045 45034 INTERFUND TRSFR SEWER	1,098,685	1,407,648	1,516,854	1,559,409	1,559,409	1,733,176	1,733,176
V0045 45035 INTERFUND TRSFR WATER	735,960	846,605	834,160	840,880	840,880	941,763	941,763
V0045 45036 INTERFUND TRSFR COMM DEV	-	-					
V0090 49909 APPROPRIATED FUND BALANCE				529,086	529,086	410,325	410,325
TOTAL REVENUES	\$ 6,975,207	\$ 9,270,602	\$ 9,861,096	\$ 11,409,781	\$ 11,409,781	\$ 12,310,177	\$ 12,310,177
EXPENSES							
V9710 SERIAL BONDS / NOTES							
V9710 56000 PRINCIPAL ON INDEBTEDNESS	\$ 4,338,283	\$ 6,520,995	\$ 7,080,129	\$ 7,864,128	\$ 7,864,128	\$ 8,874,116	\$ 8,874,116
V9710 57000 INTEREST ON INDEBTEDNESS	2,677,178	2,559,200	2,593,697	3,016,567	3,016,567	3,025,736	3,025,736
TOTAL SERIAL BONDS / NOTES	7,015,461	9,080,195	9,673,826	10,880,695	10,880,695	11,899,852	11,899,852
V9950 INTERFUND TRANSFER							
V9950 59901 INTERFUND TRANSFER WATER	6,039	51,670	50,000	50,000	50,000	50,000	50,000
V9950 59902 INTERFUND TRANSFER SEWER	6,039	55,440	57,254	57,254	57,254	50,000	50,000
V9950 59907 INTERFUND TRANSFER GENERAL	502,595	382,731	421,832	421,832	421,832	310,325	310,325
TOTAL INTERFUND TRANSFER	514,673	22,224	529,086	529,086	529,086	410,325	410,325
TOTAL EXPENDITURES	\$ 7,530,134	\$ 9,102,419	\$ 10,202,912	\$ 11,409,781	\$ 11,409,781	\$ 12,310,177	\$ 12,310,177

CITY OF LONG BEACH
 2017-2018 PROPOSED BUDGET
 RISK RETENTION FUND

DESCRIPTION	3/31/2017			ADOPTED 6/30/2017	REVISED YTD 6/30/2017	REQUESTED 6/30/2018	PROPOSED 6/30/2018
	ACTUAL 6/30/2015	ACTUAL 6/30/2016	ACTUAL YTD 6/30/2017				
REVENUE							
C0024 42405 INTERST EARNINGS	\$ 173	\$ 235	\$ 138				
C0026 42680 INSURANCE RECOVERIES		97,500		\$ 150,000	\$ 150,000		
C0045 45031 INTERFUND TRSFR INSURANCE	308,490	690,000	281,891	370,000	370,000	\$ 370,000	\$ 370,000
C0045 45032 INTERFUND TRSFR WORK COMP	1,032,770	2,829,625	1,424,636	3,259,000	3,259,000	3,398,000	3,398,000
C0090 49909 APPROPRIATED FUND BALANCE						100,000	100,000
TOTAL REVENUES	\$ 1,341,433	\$ 3,617,360	\$ 1,706,665	\$ 3,779,000	\$ 3,779,000	\$ 3,868,000	\$ 3,868,000
EXPENSES							
C1710 ADMINISTRATION							
C1710 54430 ADMIN INSURANCE RESERVE	\$ 9,379	\$ 19,347	\$ 6,238	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
C1710 54431 ADMIN WORKER COMP RESERVE	1,487,255	2,442,823	1,979,701	2,600,000	2,600,000	2,841,000	2,841,000
TOTAL ADMINISTRATION	1,496,634	2,462,170	1,985,939	2,620,000	2,620,000	2,861,000	2,861,000
C1930 JUDGMENT & CLAIMS							
C1930 54434 JUDGE & CLAIM INS RESERVE	488,042	1,164,608	185,947	500,000	500,000	350,000	350,000
C1930 54435 JUDGE & CLAIM WORKER COMP	273,611	394,380	400,241	659,000	659,000	657,000	657,000
TOTAL JUDGMENT & CLAIMS	761,653	1,558,988	586,188	1,159,000	1,159,000	1,007,000	1,007,000
TOTAL EXPENDITURES	\$ 2,258,287	\$ 4,021,158	\$ 2,572,127	\$ 3,779,000	\$ 3,779,000	\$ 3,868,000	\$ 3,868,000

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



EXEMPTION IMPACT REPORT

Exemption Impact Report

Assessment Year: 2017

County: NASSAU
SWIS Code: 280900

City Value Report

Municipality: LONG BEACH
Total Assessed Val: 221,334,400
Uniform Percentage: 4.00

Equalized Total Assessed Value = 5,533,360,000

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	ST OWNED	RPTL 404(1)	7	23,512,500	0.42
13100	CNTY OWNED	RPTL 406(1)	4	196,250	0.00
13350	CITY OWNED	RPTL 406(1)	42	77,463,125	1.40
13800	SCHL OWNED	RPTL 408	5	46,646,700	0.84
14110	POST OFFIC	State L 54	1	2,292,500	0.04
18020	INDL.DEVLP	RPTL 412-a & Gen Muny L 874	2	10,000,000	0.18
21600	CLERGY-RES	RPTL 462	13	9,088,000	0.16
25110	RELIGIOUS	RPTL 420-a	20	52,165,000	0.94
25120	EDUCATIONL	RPTL 420-a	7	14,325,000	0.26
25130	CHARITABLE	RPTL 420-a	5	2,206,875	0.04
25210	HOSPITAL	RPTL 420-a	20	57,282,250	1.04
25300	OTH NONPRF	RPTL 420-b	3	2,471,250	0.04
26100	VETS ORGAN	RPTL 452	1	575,000	0.01
28110	HOSTEL-HND	RPTL 422	5	30,762,500	0.56
41101	VETERANS	RPTL 458	152	11,559,375	0.21
41121	WAR VET	RPTL 458-a	204	2,861,225	0.05
41131	COMBAT VET	RPTL 458-a	168	3,915,175	0.07
41141	DSABLD VET	RPTL 458-a	44	1,200,275	0.02
41151	COLD WAR VET	RPTL 458-b	43	178,450	0.00
41171	COLD WAR VET DIS	RPTL 458-b	1	16,725	0.00
41300	PARAPLEGIC	RPTL 458	1	341,250	0.01
41400	CLERGY	RPTL 460	6	225,000	0.00
41800	AGED-ALL	RPTL 467	76	12,778,325	0.23
41930	DISABLED LI	RPTL 459-c	3	743,750	0.01
44210	HOME IMP	RPTL 421-f	43	1,463,550	0.03
46450	FIREMEN	RPTL 464(1)	1	300,000	0.01
	Total Exemptions (No System EX's)		877	364,570,050	6.59
	Total Exemptions (with System EX's)		877	364,570,050	6.59

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: _____