



City of Long Beach

Proposed Annual Budget

Fiscal Year

July 1, 2018 to June 30, 2019

*Responsible.
Defendable.
Sustainable.*

City Council

Anthony Eramo, President

Chumi R. Diamond, Vice President

John Bendo

Scott J. Mandel

Anissa D. Moore

Acting City Manager

Michael Tangney

Acting City Comptroller

Erin D'Antonio

THIS PAGE LEFT INTENTIONALLY BLANK

PROPOSED Fiscal Year 2018-2019 BUDGET



CITY OF
LONG
BEACH

CITY COUNCIL

Anthony Eramo, President
Chumi R. Diamond, Vice President
John Bendo
Scott J. Mandel
Anissa D. Moore

CITY MANAGER

Michael Tangney (Acting)

CITY COMPTROLLER

Erin D'Antonio (Acting)

THIS PAGE LEFT INTENTIONALLY BLANK

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 resources. 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 sections:

1. **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.
2. **City Profile:** The City Profile section provides an overview of the City and includes demographic & economic updates.
3. **Departmental Summaries and Budgets:** The Departmental Summaries and Budgets section includes the City's Organizational Chart and information on the mission, description of services, and contact information for each department.
4. **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.

THIS PAGE LEFT INTENTIONALLY BLANK

Table of Contents

- 1. Budget Message and Overview**
 - Budget Message 1
 - Budget in Brief..... 3

- 2. City Profile**
 - City Overview, Trends & Demographics 4

- 3. Departmental Information**
 - City of Long Beach Organizational Chart..... 13
 - Office of the City Council..... 14
 - Office of the City Manager 15
 - Building 16
 - City Clerk 17
 - Information Technology..... 18
 - City Comptroller 19
 - Purchasing..... 20
 - Civil Service..... 21
 - Community Development 22
 - Corporation Counsel 23
 - Economic Development 24
 - Fire 25
 - Lifeguards..... 26
 - Ocean Beach Park 27
 - Parks & Recreation..... 28
 - Ice Arena 28
 - MLK Center 29
 - Youth and Family Services 30
 - Magnolia Community Center Daycare..... 30
 - Police 32
 - Public Relations..... 33
 - Public Works..... 34
 - Tax Assessor 36
 - Tax Receiver 37
 - Transportation 38
 - Water & Sewer Administration..... 39

- 4. Detailed City-Wide Budgets**
 - How Your Tax Dollar Is Spent 40
 - Operating Funds*
 - General Fund..... 42
 - Water Fund 60
 - Sewer Fund 64

4. Detailed City-Wide Budgets (continued)

Internal Service Funds

Risk Retention Fund	68
Debt Service Fund	69
Real Estate Taxes Exemption Impact Report	70



BUDGET MESSAGE & OVERVIEW

THIS PAGE LEFT INTENTIONALLY BLANK



CITY OF LONG BEACH, NEW YORK

ONE WEST CHESTER STREET

LONG BEACH, NY 11561

516-431-1000

2018-2019 Proposed Budget Introduction

Dear Fellow Resident:

This year, the proposed budget was formulated with a fresh perspective.

As a 40-year City employee and lifelong resident, I fully recognize the complex financial issues and unique challenges we face to provide a quality of life our community deserves. As Acting City Manager, I worked diligently with my department heads, taking great care in preparing this document.

Providing the services our residents have come to expect comes with a cost, and this year's budget reflects that reality.

Rising fixed costs

We acknowledge that the financial hurdles the City has faced since the inherited fiscal crisis in 2012 have not gone away. Rising health care and pension funding, contractually obligated salary increases, and legal judgments remain major challenges while looking to maintain and improve infrastructure and programming.

Public safety and employee benefits represent more than 45% of the City's annual budget. With that in mind, we have worked with our union partners to find real savings to ease the burden on local taxpayers. As it currently stands, only our non-union management employees (less than 1% of the City's workforce) and now recent/new CSEA hires are the only ones who pay a portion of their health care. That is simply unsustainable. We need all of our unions to continue to follow management's lead. If there is not a substantial contribution from employees toward their health care coverage, personnel reduction and service cuts will eventually be a necessity.

Post-Sandy repairs

In the five years since Sandy, the City has undertaken hundreds of public works projects, totaling hundreds of millions of dollars. While the repairs and improvements have helped revitalize our City, these long-term investments are not free. Though the City worked extremely hard to ensure that reimbursement funding from FEMA and New York State would assist in the daunting task of rebuilding, we are still responsible for laying out the initial funds prior to reimbursement. Additionally, the City has had to pay for a significant portion of its infrastructure enhancements not directly related to Sandy.

Accelerated road repaving and reconstruction

Every year, residents repeatedly ask for more roads to be resurfaced, and as such the City has made this a top priority. Since 2012, the City has nearly tripled road repaving and reconstruction projects, with 36 total (6 per year) in the last six years, compared to 22 (2.2 per year) from 2002-2011. Also, when the decision is made to reconstruct a street, the improvements are not simply superficial – along with the overlay, the City also rebuilds the sewers and drainage with resiliency. We also coordinate with PSEG and National Grid to ensure smart installation of utilities.

City services

We are extremely fortunate that our City includes a number of services and departments most municipalities do not have. For instance, many neighboring communities do not have their own dedicated police, paid fire, recreation, events, transportation, and planning departments. We are also responsible for maintaining our 2.2-mile boardwalk. In addition, preservation of the characteristics of our ocean beach park is critical not only to the natural environment, but to the very essence of what makes Long Beach extraordinary. I am proud of our shining City by the Sea and the tremendous accolades we receive in the media including:

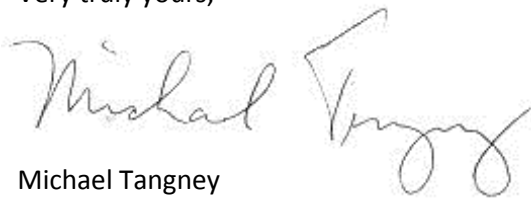
- *USA Today* declared Long Beach one of the top 10 beaches in the country.
- *Newsweek* lauded us for having the cleanest beach in the region.
- *New York Times* spotlighted our real estate market.
- *Newsday* named our boardwalk the #1 summer destination.
- *Safewise* named us one of the Top Ten Safest Cities in New York State.

Though these accolades require a great deal of City resources to achieve, they help set us apart. Long Beach residents can be truly proud of their City and its many recent successes.

Intelligence-driven budget

Planning for the coming year, we have devised a realistic budget that represents our actual costs. Looking to the future, this administration must remain committed to slashing overtime and discretionary spending across the board. Using our performance management metrics, we can no longer allow department heads to arbitrarily control their budgets. We have to treat our City more like a business. Management is needed, now more than ever, to ensure accountability and make the hard choices for a budget that is responsible, defensible, and sustainable.

Very truly yours,



Michael Tangney
Acting City Manager

Fiscal Year 2018-2019 Proposed Budget Overview

Budget-in-Brief

The fiscal year 2018-19's proposed operating budget (General, Water, and Sewer Funds) and internal service budget (Debt Service and Risk Retention Funds) total \$95,080,894 and \$16,715,884 respectively.

Fiscal Year 2018-19 Proposed Budget by Fund

	FY 2017-2018 Adopted Budget	FY 2018-2019 Proposed Budget	\$ Change	% Change
General Fund	81,798,874	82,923,747	1,124,873	1.38%
Water Fund	5,473,911	5,638,826	164,715	3.01%
Sewer Fund	6,177,222	6,518,321	341,099	5.52%
Total Operating Funds	\$93,450,007	\$95,080,894	\$1,630,887	1.75%
Debt Service Fund	12,310,177	13,050,884	740,707	6.02%
Risk Retention Fund	3,868,000	3,665,000	(203,000)	-5.25%
Total Internal Service Fund	\$16,178,177	\$16,715,884	\$537,707	3.24%

Year Over Year Budget Impacts

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:

- **Property Taxes:** This Proposed Budget includes a 12.36% increase in the residential tax rate.
- **Healthcare Costs:** \$400,000 increase in healthcare costs, which is equivalent to a 1.09% tax increase. Since 2015, the City's healthcare expenses have risen an astonishing 24.2%, costing an additional \$2.4 million, which corresponds to a 6.5% property tax increase.
- **Contractual Salary Raises:** \$830,000 increase in contractual salary amounts equivalent to a 2.27% property tax increase.
- **Retirement/Pension Costs:** For the first time in many years, we expect a decrease in these costs as employer contribution rates have stabilized. Given this, the proposed budget reflects a \$190,000 decrease in these lines over the prior year.
- **Debt Service:** \$696,032 increase in debt service. This increase is primarily attributed to recent capital improvements, including road reconstruction, recreation upgrades, public safety and transportation equipment, and water and sewer main upgrades.
- **Revenues:** Certain revenues related to non-recurring grants and fees and the Sandy recovery are reduced in this proposed budget, resulting in a decrease in revenue of \$2.6 million from the 2017-2018 Adopted Budget.

THIS PAGE LEFT INTENTIONALLY BLANK



CITY PROFILE

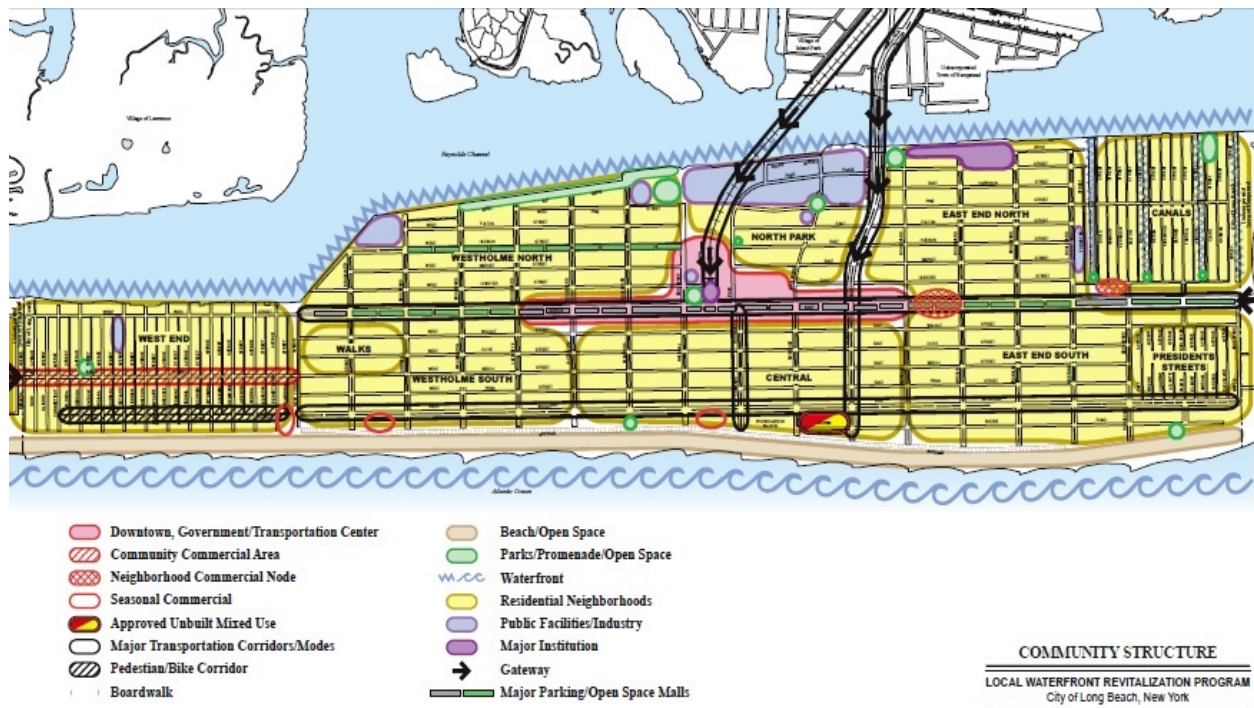
THIS PAGE LEFT INTENTIONALLY BLANK

“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 2.2 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 2016 U.S. Census update, is estimated at 33,480.

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, from New York Ave. to Nevada Ave., reaching East Atlantic Beach.
- 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, south of Park Ave, and Monroe to Neptune, north of Park Ave., 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



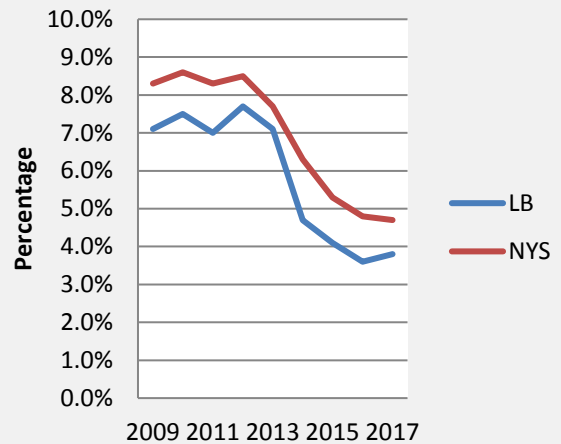
Quick Facts:

Population	33,670
Males/Females	45.9% / 54.1%
Medium Household Income	\$84,256
Median value of owner-occupied housing units, 2012-2016	\$455,800
Homeownership rate, 2012-2016	56.6%
High school graduate or higher, percent of persons age 25+, 2012-2016	94.3%
Bachelor's degree or higher, percent of persons age 25+, 2012-2016	46.7%

Source: US Census Bureau, American Community Services 2016

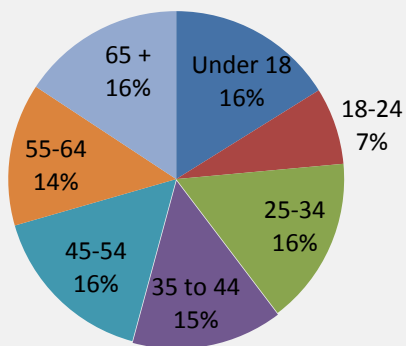
Unemployment Rates:

Unemployment Rates



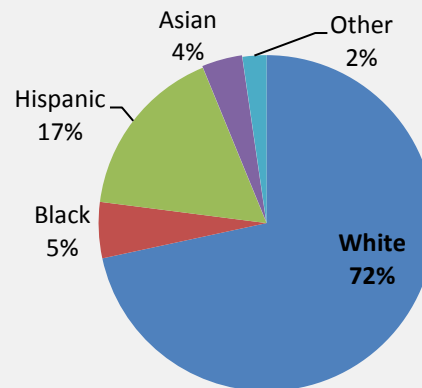
Source: New York State Department of Labor

Population by Age:



Source: U.S. Census Bureau ACS 2013

Population by Race:

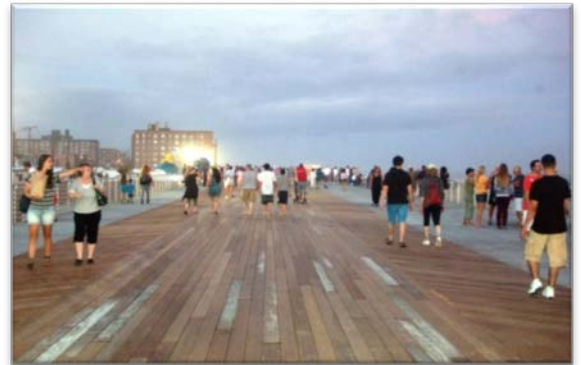


Source: U.S. Census Bureau ACS 2013

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

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

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

Ocean Beach Park Amenities

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.

In 2016, 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. In 2018, the City intends to once again enhance the local flavor with additional food options at the Shoregasboard and the boardwalk.

There are also a few other attractions that can be found near the boardwalk including: Can You Escape?; IFly Trapeze School; Skudin Surf School; Beach Comfort rentals; and 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

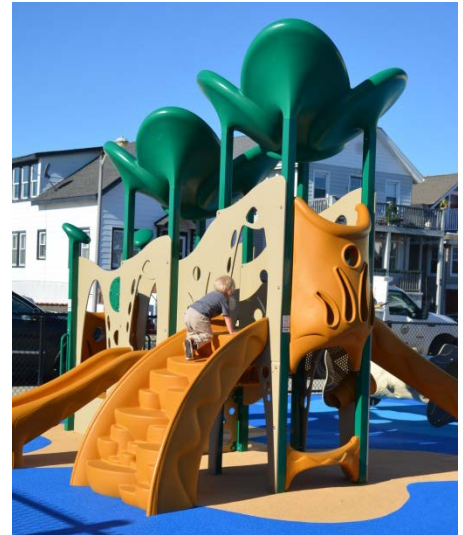
Veteran’s Memorial Park is located adjacent to the recreation center and along the Bayfront. The park has a Bayfront esplanade, playground, multi-purpose ball fields, basketball courts, outdoor roller hockey rink, skateboard park, newly redesigned dog run, and a boat ramp. The ball fields have lights 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. Parks & Recreation runs a program called Fun in the Park. At a different park every weekday in the summer months, families can come and take part in free activities, crafts, and performances all day long. Long Beach parks include:

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



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.

Georgia Ave. Park



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. Information can be found at www.longbeachny.gov/transportation. 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 17,000 passengers per month.



City of Long Beach Trolley

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

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

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

Bike Sharing Program

The City 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.



Housing

Long Beach offers one of the most diverse living styles on Long Island. There are approximately 16,450 housing units, according to the 2010 US Census, spread across 2.2 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 Long Beach Public Library currently operates three branches – the Main Branch on West Park Avenue, the West End Branch on West Beech Street, and the Point Lookout Branch on Lido Boulevard in Point Lookout. The Allard K. Lowenstein Memorial Library, on West Park Avenue, 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. 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 age 13 or older 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.

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
- World War II Memorial in Kennedy Plaza



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.



THIS PAGE LEFT INTENTIONALLY BLANK



DEPARTMENTAL INFORMATION

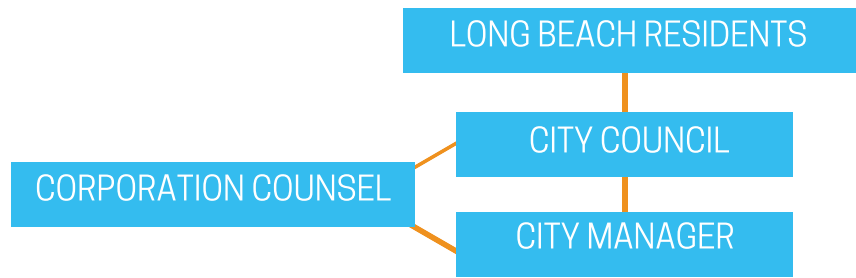
THIS PAGE LEFT INTENTIONALLY BLANK



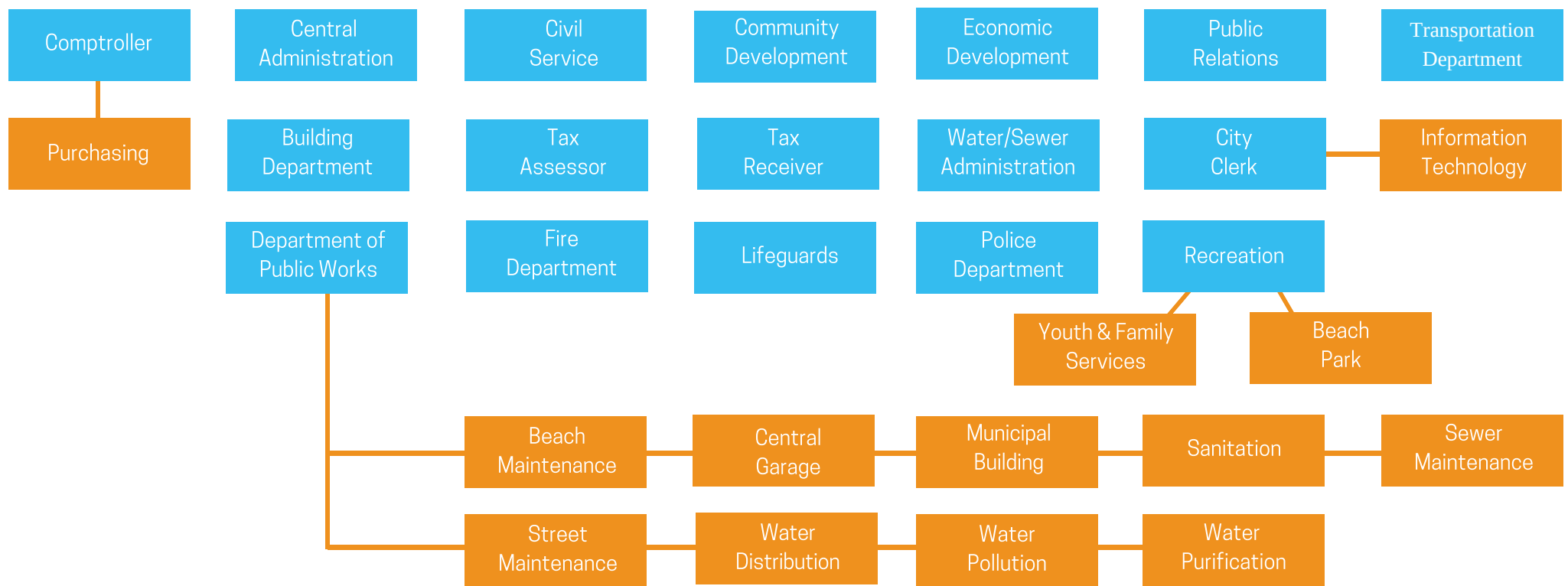
ORGANIZATIONAL CHART

THIS PAGE LEFT INTENTIONALLY BLANK

CITY OF LONG BEACH ORGANIZATIONAL CHART



DEPARTMENTS REPORTING TO THE CITY MANAGER



General Gov't Support

- Comptroller
- Purchasing
- Central Admin
- Civil Service
- Tax Assessor
- Building
- Tax Receiver
- Water/Sewer Admin
- Public Relations
- City Clerk
- IT

Public Safety

- Police
- Fire
- Lifeguards

Recreation & Family Services

- Recreation
- Youth & Family
- Beach Park

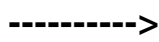
Public Works

- Entire Depts

Economic Planning & Transportation

- Economic Dev
- Community Dev
- Transportation

Service Delivery Model



THIS PAGE LEFT INTENTIONALLY BLANK



DEPARTMENTAL INFORMATION

THIS PAGE LEFT INTENTIONALLY BLANK

City Council

Anthony Eramo, President
Chumi R. Diamond, Vice President
John Bendo
Scott J. Mandel
Anissa D. Moore
Location: City Hall, Room 506
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.

Office of City Manager

Location: City Hall, Room 506
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

Building Department

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.

City Clerk

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.

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

Information Technology

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.

City Comptroller

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.

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

Purchasing

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.

Civil Service

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.

Community Development

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.

Corporation Counsel

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.

Economic Development & Planning

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.

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.

Fire Department

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.

Lifeguards

Location: Ocean Beach Park
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 initiate rescues when necessary. All lifeguards must be Grade III Ocean Certified by Nassau County and CPR-FPR certified. All returning Long Beach Patrol Lifeguards must meet all of the aforementioned requirements and must 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.

Ocean Beach Park

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.

Parks & Recreation

Assistant Superintendent: Paul Ferrante

Location: Recreation Center, 660 Magnolia Blvd.

Phone: (516) 431-3890

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

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 Shore Rd.; 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.

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

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 School 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 School 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.

Police Department

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 college criminal justice programs to provide support for the department.

Public Relations

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.

Public Works

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.

Tax Assessor

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.

Tax Receiver

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.

Transportation

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.

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 Clerk, who strives 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.



OPERATING FUNDS

THIS PAGE LEFT INTENTIONALLY BLANK

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			PROPOSED	
			2018-2019 BUDGET	% OF TOTAL
GENERAL GOVERNMENT SUPPORT				
A1010	CITY COUNCIL		\$ 107,799	0.13%
A1130	TRAFFIC VIOLATIONS		66,000	0.08%
A1210	CITY MANAGER		334,146	0.40%
A1315	CITY COMPTROLLER		803,876	0.97%
A1325	TAX RECEIVER		199,919	0.24%
A1345	PURCHASING		170,272	0.21%
A1355	TAX ASSESSOR		252,943	0.31%
A1375	CREDIT CARD FEES		75,000	0.09%
A1380	FISCAL AGENT FEES		90,000	0.11%
A1410	CITY CLERK		352,486	0.43%
A1420	CORPORATION COUNSEL		1,179,195	1.42%
A1430	CIVIL SERVICE		265,554	0.32%
A1445	BUILDING		587,930	0.71%
A1490	PUBLIC WORKS		1,593,102	1.92%
A1620	MUNICIPAL BUILDING		912,787	1.10%
A1640	CENTRAL GARAGE		1,757,343	2.12%
A1671	CENTRAL ADMIN SERVICES		521,530	0.63%
A1680	INFORMATION TECHNOLOGY		538,130	0.65%
A1910	UNALLOCATED INSURANCE		900,000	1.09%
A1930	JUDGMENTS & CLAIMS		595,000	0.72%
A1980	MTA PAYROLL TAX		126,310	0.15%
A1982	PERPETUAL INVENT'Y & SUP		77,000	0.09%
A1990	CONTINGENCY		1,746,921	2.11%
TOTAL GENERAL GOVERNMENT SUPPORT			\$ 13,253,243	15.98%
EDUCATION				
2490	COMMUNITY COLLEGE CHGBCK		\$ 229,000	0.28%
TOTAL COMMUNITY COLLEGE CHARGEBACK			\$ 229,000	0.28%
PUBLIC SAFETY				
A3120	POLICE		\$ 13,800,190	16.64%
A3310	TRAFFIC CONTROL		152,500	0.18%
A3410	FIRE PROTECTION		3,542,788	4.27%
A3510	ANIMAL CONTROL		119,000	0.14%
A3630	AUXILIARY POLICE		21,000	0.03%
TOTAL PUBLIC SAFETY			\$ 17,635,478	21.27%
TRANSPORTATION				
A5142	SNOW REMOVAL		\$ 260,000	0.31%
A5182	STREET LIGHTING		185,000	0.22%
A5630	BUS TRANSPORTATION		1,597,016	1.93%
A5989	OTHER TRANSPORTATION		7,000	0.01%
TOTAL TRANSPORTATION			\$ 2,049,016	2.47%
ECONOMIC OPPORTUNITY & DEVELOPMENT				
A6410	PUBLICITY		\$ 159,711	0.19%
A6420	ECONOMIC DEVELOPMENT		260,078	0.31%
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT			\$ 422,789	0.51%

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			PROPOSED	
			2018-2019 BUDGET	% OF TOTAL
RECREATION				
A7010	ARTS COUNCIL		\$ 19,030	0.02%
A7140	RECREATION		2,886,753	3.48%
A7141	ICE ARENA		686,452	0.83%
A7186	LIFEGUARDS		1,460,000	1.76%
A7187	BEACH PARK		608,500	0.73%
A7310	YOUTH & FAMILY SERVICES		741,017	0.89%
A7320	MLK CENTER		34,250	0.04%
A7330	MAGNOLIA COMM CTR DAYCAR		394,523	0.48%
A7550	CELEBRATIONS		209,500	0.25%
A7560	PERFORMING ARTS		48,750	0.06%
TOTAL RECREATION			\$ 7,088,775	8.55%
HOME & COMMUNITY SERVICES				
A8010	ZONING BOARD OF APPEALS		\$ 75,400	0.09%
A8160	SANITATION		4,227,454	5.10%
A8170	STREET MAINTENANCE		1,602,050	1.93%
A8172	BEACH MAINTENANCE		2,136,889	2.58%
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		11,500	0.01%
TOTAL HOME & COMMUNITY SERVICES			\$ 8,104,343	9.77%
EMPLOYEE BENEFITS				
A9010	STATE RETIREMENT		\$ 2,965,000	3.58%
A9015	FIRE & POLICE RETIREMENT		3,900,000	4.70%
A9030	SOCIAL SECURITY		2,841,972	3.43%
A9045	LIFE INSURANCE		105,000	0.13%
A9050	UNEMPLOYMENT INSURANCE		25,000	0.03%
A9055	DISABILITY INSURANCE		4,250	0.01%
A9060	HOSPITAL & MEDICAL INSURANCE		11,306,500	13.63%
A9089	OTHER FRINGE BENEFITS		125,000	0.15%
TOTAL EMPLOYEE BENEFITS			\$ 21,272,722	25.65%
INTERFUND TRANSFERS				
A9953	INTERFUND TRANSFERS-RISK RETENTION		\$ 2,975,000	3.59%
A9955	INTERFUND TRANSFERS-DEBT		9,893,381	11.93%
TOTAL INTERFUND TRANSFERS			\$ 12,868,381	15.52%
TOTAL GENERAL FUND BUDGET			\$ 82,923,747	100.00%

**CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND**

DESCRIPTION	3/31/2018						
	ACTUAL 6/30/2016	ACTUAL 6/30/2017	ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
REVENUES							
A0010 REAL PROPERTY TAXES	\$ 34,170,461	\$ 36,198,191	\$ 36,234,452	\$ 37,186,369	\$ 37,186,369	\$ 41,905,766	\$ 41,907,266
A0011 NON PROPERTY TAXES	5,041,559	5,389,524	3,137,336	5,620,000	5,620,000	5,485,000	5,535,000
A0012 DEPARTMENTAL INCOME	20,210,896	19,488,451	15,391,593	21,644,051	21,674,051	21,007,231	21,287,226
A0022 INTERGOVERNMENTAL CHARGES	296,107	258,172	137,232	335,088	335,088	335,088	335,088
A0024 USE OF MONEY & PROPERTY	678,707	597,900	373,329	621,870	621,870	621,870	634,761
A0025 LICENSES & PERMITS	1,871,982	2,067,525	1,444,699	2,895,000	2,895,000	1,992,000	1,997,000
A0026 FINES & SALE OF PROPERTY	1,416,891	1,826,123	770,373	1,398,500	1,398,500	1,350,000	1,336,000
A0027 MISCELLANEOUS	806,524	852,777	406,934	659,250	727,598	734,500	782,000
A0028 INTERFUND REVENUE	180,725	-	-	565,000	565,000	-	525,000
A0030 STATE AID	6,073,583	6,545,706	1,686,327	6,244,676	6,262,526	5,967,406	5,967,406
A0040 FEDERAL AID	371,365	1,767,768	19,522	611,200	651,320	15,000	315,000
A0045 INTERFUND TRANSERS	1,354,284	496,832	310,325	1,560,325	1,560,325	600,000	790,000
A0050 LONG TERM DEBT PROCEEDS	2,867,451	2,010,957	-	1,620,000	1,620,000	1,512,000	1,512,000
A0090 APPROPRIATED FUND BALANCE	-	-	1,485,624	837,545	956,579	7,799,993	-
TOTAL REVENUES	\$ 75,340,535	\$ 77,499,926	\$ 61,397,746	\$ 81,798,874	\$ 82,074,226	\$ 89,325,854	\$ 82,923,747

EXPENSES							
A1010 CITY COUNCIL	\$ 108,203	\$ 105,817	\$ 77,649	\$ 107,799	\$ 107,799	\$ 107,799	\$ 107,799
A1130 TRAFFIC VIOLATIONS	62,233	61,798	38,665	66,000	66,000	66,000	66,000
A1210 CITY MANAGER	328,423	343,209	220,687	332,293	332,293	334,146	334,146
A1315 CITY COMPTROLLER	703,800	733,077	451,451	713,992	713,992	805,726	803,876
A1325 TAX RECEIVER	176,036	185,416	137,685	194,171	194,171	200,019	199,919
A1345 PURCHASING	159,596	166,427	119,434	200,405	200,405	172,260	170,272
A1355 TAX ASSESSOR	216,551	225,735	176,239	252,002	252,002	326,144	252,943
A1375 CREDIT CARD FEES	69,215	62,302	27,714	75,000	75,000	75,000	75,000
A1380 FISCAL AGENT FEES	113,897	116,942	96,629	90,000	90,000	90,000	90,000
A1410 CITY CLERK	315,781	369,908	235,537	330,413	330,413	354,634	352,486
A1420 CORPORATION COUNSEL	1,401,185	1,166,078	739,824	1,132,075	1,132,075	1,190,595	1,179,195
A1430 CIVIL SERVICE	311,549	251,416	189,708	264,594	264,594	267,554	265,554
A1445 BUILDING	536,108	518,755	396,637	596,092	596,092	602,210	587,930
A1490 PUBLIC WORKS	1,014,006	1,473,929	940,412	1,449,510	1,479,885	1,703,252	1,593,102
A1620 MUNICIPAL BUILDING	813,397	951,611	675,330	897,867	977,735	1,305,381	912,787
A1640 CENTRAL GARAGE	1,644,843	1,614,654	1,142,812	1,764,345	1,769,449	1,815,295	1,757,343
A1671 CENTRAL ADMIN SERVICES	463,551	419,851	246,231	545,218	545,218	559,670	521,530
A1680 INFORMATION TECHNOLOGY	490,138	495,400	320,805	594,028	594,028	544,510	538,130
A1910 UNALLOCATED INSURANCE	874,715	875,651	855,553	925,000	925,000	990,000	900,000
A1930 JUDGMENTS & CLAIMS	625,588	479,908	36,086	622,500	622,500	622,500	595,000
A1980 MTA PAYROLL TAX	124,369	131,380	103,951	123,673	123,673	133,011	126,310
A1982 PERPETUAL INVENT'Y & SUPP	78,519	84,443	55,194	124,500	124,500	124,500	77,000
A1990 CONTINGENCY	2,294,859	1,826,410	1,342,863	2,041,549	2,041,549	1,825,000	1,746,921
A2490 COMMUNITY COLLEGE CHGBACK	267,964	144,995	125,777	354,000	354,000	254,000	229,000
A3120 POLICE	13,046,501	13,322,551	9,699,130	13,120,598	13,135,761	14,292,189	13,800,190
A3310 TRAFFIC CONTROL	149,090	146,272	111,088	150,000	150,000	152,500	152,500
A3410 FIRE PROTECTION	3,939,518	3,752,615	2,511,726	3,488,470	3,488,470	3,583,638	3,542,788
A3510 ANIMAL CONTROL	125,861	115,000	89,735	116,965	120,160	119,000	119,000
A3630 AUXILIARY POLICE	16,821	18,062	10,775	23,500	23,500	23,500	21,000
A5142 SNOW REMOVAL	291,036	145,285	245,183	255,000	255,000	485,000	260,000
A5182 STREET LIGHTING	225,160	174,871	132,559	195,000	195,000	195,000	185,000
A5630 BUS TRANSPORTATION	1,629,825	1,662,705	1,103,140	1,732,634	1,773,808	1,822,168	1,597,016
A5989 OTHER TRANSPORTATION	1,620	4,329	1,195	32,250	32,250	32,250	7,000
A6410 PUBLICITY	173,938	159,073	119,091	158,938	159,920	160,321	159,711
A6420 ECONOMIC DEVELOPMENT	675,403	309,880	144,601	268,497	298,822	289,552	260,078
A6510 VETERANS SERVICES	5,220	-	-	-	-	3,000	3,000
A7010 ARTS COUNCIL	2,226	1,030	24,712	19,030	33,053	19,030	19,030
A7140 RECREATION	2,718,176	2,882,839	2,155,643	2,918,808	2,924,433	3,150,403	2,886,753
A7141 ICE ARENA	678,360	752,800	529,541	681,201	682,826	729,942	686,452
A7186 LIFEGUARDS	1,426,013	1,489,937	1,064,327	1,389,000	1,389,000	1,539,000	1,460,000
A7187 BEACH PARK	535,056	617,398	403,350	629,500	629,500	668,500	608,500
A7310 YOUTH & FAMILY SERVICES	789,763	710,476	492,573	730,166	730,246	808,917	741,017
A7320 MLK CENTER	29,580	22,216	25,210	-	-	41,500	34,250
A7330 MAGNOLIA COMM CTR DAYCARE	349,293	366,452	279,270	432,055	432,055	483,023	394,523
A7550 CELEBRATIONS	279,635	264,837	269,036	240,000	239,018	254,000	209,500
A7560 PERFORMING ARTS	51,775	50,258	43,545	55,350	55,350	70,000	48,750
A7610 PROGRAM FOR AGING	-	-	-	1,800	1,800	1,800	-
A8010 ZONING BOARD OF APPEALS	25,400	26,150	33,824	67,400	117,400	117,400	75,400
A8160 SANITATION	4,232,564	4,221,497	2,974,866	4,304,511	4,304,511	4,645,321	4,227,454
A8170 STREET MAINTENANCE	1,941,585	1,610,506	1,066,946	1,552,788	1,551,288	2,184,022	1,602,050

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
			ACTUAL YTD 6/30/2018				
EXPENSES continued							
A8172 BEACH MAINTENANCE	2,052,562	2,366,722	1,702,543	2,029,691	2,029,986	2,851,998	2,136,889
A8560 SHADE TREES	62,506	39,020	49,319	35,000	35,000	50,000	35,000
A8710 CONSERVATION-RECYCLING	2,582	6,403	11,770	10,000	10,000	10,000	10,000
A8989 EMERGENCY TENANTS PROTECT ACT	5,680	5,150	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES	10,785	10,638	10,759	12,500	12,500	12,750	11,500
A9010 STATE RETIREMENT	2,867,833	2,968,513	2,669,920	2,997,500	2,997,500	3,305,000	2,965,000
A9015 FIRE & POLICE RETIREMENT	3,017,671	3,865,435	3,816,504	3,950,000	3,950,000	4,187,000	3,900,000
A9030 SOCIAL SECURITY	2,457,700	2,539,591	1,786,708	2,782,652	2,782,652	2,992,743	2,841,972
A9045 LIFE INSURANCE	94,108	101,838	91,548	115,000	115,000	110,000	105,000
A9050 UNEMPLOYMENT INSURANCE	28,463	21,273	9,590	35,000	35,000	25,000	25,000
A9055 DISABILITY INSURANCE	3,879	3,903	3,026	4,750	4,750	4,750	4,250
A9060 HOSPITAL & MEDICAL INSURANCE	9,404,126	10,083,477	8,516,363	11,010,000	11,010,000	12,085,000	11,306,500
A9089 OTHER FRINGE BENEFITS	101,433	118,127	122,508	130,000	130,000	130,000	125,000
A9917 INTERFUND TRANSFER SEWER	300,000	-	-	-	-	-	-
A9953 INTERFUND TRSFR COMM DEV	8,603	-	-	-	-	-	-
A9950 INTERFUND TRANSFER CAPITAL	13,418	5,800	-	-	-	-	-
A9953 INTERFUND TRANSFER RISK RETENTION	2,807,692	2,799,017	1,982,661	3,020,000	3,020,000	3,322,000	2,975,000
A9955 INTERFUND TRANSFER- DEBT SERVICE	7,154,067	7,929,772	8,340,588	9,300,244	9,300,244	9,893,381	9,893,381
TOTAL EXPENDITURES	\$ 76,927,053	\$ 78,496,830	\$ 61,397,746	\$ 81,798,874	\$ 82,074,226	\$ 89,325,854	\$ 82,923,747

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
TOTAL BUDGETED/ACTUAL EXPENSES	76,927,053	78,496,830	61,397,746	81,798,874	82,074,226	89,325,854	82,923,747
ACTUAL ENDING FUND BALANCE (DEFICIT)	7,548,347	6,551,443					
	84,475,401	85,048,273	\$ 61,397,746	\$ 81,798,874	\$ 82,074,226	\$ 89,325,854	\$ 82,923,747
TOTAL ESTIMATED/ACTUAL REVENUES	38,828,593	39,818,868	\$ 23,931,091	\$ 42,647,460	\$ 42,803,778	\$ 38,655,595	\$ 40,053,481
FINANCING REVENUE	2,867,451	2,010,957	-	1,620,000	1,620,000	1,512,000	1,512,000
APPROPRIATED FUND BALANCES		-	1,485,624	837,545	956,579	7,799,993	-
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	9,134,866	7,548,347					
TO BE RAISED BY TAXATION			35,981,031	36,693,869	36,693,869	41,358,266	41,358,266
RAISED BY TAXATION	33,644,491	35,670,101					
	84,475,401	85,048,273	\$ 61,397,746	\$ 81,798,874	\$ 82,074,226	\$ 89,325,854	\$ 82,923,747

REVENUES

A0010 41001 REAL PROPERTY TAX HOMESTEAD	\$ 25,739,194	\$ 27,225,865	\$ 27,231,873	\$ 27,872,918	\$ 27,872,918	\$ 31,317,427	\$ 31,317,427
A0010 41002 REAL PROPERTY TAX NONHOMESTEAD	7,887,364	8,400,142	8,714,271	8,783,485	8,783,485	9,952,897	9,952,897
A0010 41003 REAL PROPERTY TAX PRO RATA	17,933	44,094	34,887	37,466	37,466	87,942	87,942
A0010 41004 TAX SERVICE CHARGES	4,388	5,866	7,124	5,000	5,000	5,000	6,500
A0010 41082 IN LIEU OF REAL PROP TAX	254,000	260,306	131,238	220,000	220,000	250,000	250,000
A0010 41090 INT & PENALTIES TAXES	212,896	221,302	101,367	200,000	200,000	225,000	225,000
A0010 41091 INT & PENALTIES ASSESSMNTS	2,429	889	7,879	2,500	2,500	2,500	2,500
A0010 41093 TAX SALE	39,470	27,660	-	50,000	50,000	50,000	50,000
A0010 41095 INTEREST & PENALTIES S & C TAX	12,787	12,067	5,813	15,000	15,000	15,000	15,000
A0011 41110 NY SALES & USE TAX	2,167,497	2,421,139	1,560,628	2,360,000	2,360,000	2,400,000	2,450,000
A0011 41111 NASSAU CTY SALES TAXES	1,634,184	1,670,032	854,040	1,685,000	1,685,000	1,685,000	1,685,000
A0011 41130 UTIL GROSS RECEIPTS TAX	410,099	427,172	285,225	700,000	700,000	500,000	500,000
A0011 41170 SPECIAL FRANCHISE FEES	829,779	871,181	437,443	875,000	875,000	900,000	900,000
A0012 41220 SUBPOENA FEES	201	169	255	150	150	150	250
A0012 41232 TAX COLLECTOR FEES	4,644	4,784	6,107	4,000	4,000	4,000	6,000
A0012 41236 TAX LISTING ADVTG EXPENSE FEE	7,225	8,325	-	7,500	7,500	7,500	8,500
A0012 41255 CLERK FEES	100,130	105,199	68,104	110,000	110,000	110,000	110,000
A0012 41260 CIVIL SERV CHARGES	425,425	87,975	3,269	85,000	85,000	85,000	85,000
A0012 41289 ETPA RENTAL FEES	8,360	6,398	(228)	7,260	7,260	7,260	7,260
A0012 41520 POLICE FEES	97,356	149,777	60,951	730,000	730,000	500,000	500,000
A0012 41530 AUTOMATIC ALARM FEES	63,156	42,614	18,750	65,000	65,000	65,000	65,000
A0012 41540 FIRE ALARM FEES	71,953	68,517	69,298	75,000	75,000	75,000	75,000
A0012 41571 CLEAN LOTS & SECURE BLDG	5,136	6,711	10,857	15,000	15,000	15,000	15,000
A0012 41572 SIDEWALK & CURB CHARGES		2,549	-	20,000	20,000	20,000	20,000
A0012 41640 AMBULANCE CHARGES	991,061	1,001,494	736,504	1,100,000	1,100,000	1,100,000	1,100,000
A0012 41680 DATA PROCESSING FEES	800	800	800	800	800	800	800
A0012 41720 COMMUTER PARKING LOT FEES	116,840	128,255	26,569	127,500	127,500	127,500	127,500
A0012 41730 GATE ACCESS FEES	12,000	(2,330)		3666	3666	3,666	3,666
A0012 41741 PK METER FEES - NON-TAXABLE	49,198	57,463	37,665	55,000	55,000	50,000	60,000
A0012 41750 BUS FARES PASSENGER FEES	411,017	380,397	264,250	475,000	475,000	450,000	475,000
A0012 42023 BEACH CHARGES CITY CLERK	54,787	41,974	-	42,827	42,827	41,000	41,000
A0012 42024 BEACH CHARGES LIRR	560,349	376,418	330,108	605,000	605,000	525,000	525,000
A0012 42025 BEACH CHARGES	4,481,922	3,929,462	1,856,047	4,325,000	4,325,000	4,275,000	4,275,000
A0012 42035 BEACH COMFORT	18,524	8,000	8,400	8,000	8,000	8,400	8,400
A0012 42047 LESSONS/CLASSES/DAILY ADMISS	304,871	303,400	208,390	320,000	320,000	315,000	315,000
A0012 42048 RECREATION FACILITY MEMBER FEE	258,309	276,617	211,949	285,000	285,000	285,000	285,000
A0012 42049 RECREATION GEN PROGRAM FEES	184,786	174,277	96,607	267,500	267,500	185,000	185,000
A0012 42050 RECREATION RACES	74,202	73,438	58,489	80,000	80,000	80,000	80,000
A0012 42051 RECREATION LOCKERS		131	452			500	500
A0012 42052 RECREATION CAMP FEES	309,542	255,731	43,242	350,000	350,000	350,000	350,000
A0012 42053 RECREATION ARTS & CRAFTS	123,400	115,025	111,039	145,000	145,000	145,000	145,000
A0012 42054 RECREATION BEACH ACTIVITIES	140,500	167,510	45,070	145,000	145,000	170,000	170,000
A0012 42055 LB ARENA CONTRACTED ICE	342,193	364,759	341,391	350,000	350,000	375,000	375,000
A0012 42056 LB ARENA GEN ADMISSIONS	132,708	138,148	110,507	215,000	215,000	175,000	175,000
A0012 42057 LB ARENA PROGRAMS	100,043	100,560	103,814	115,000	115,000	115,000	117,500
A0012 42058 LB ARENA LOCKER FEES			-	2500	2500	1,000	1,000

**CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND**

DESCRIPTION	3/31/2018						
	ACTUAL 6/30/2016	ACTUAL 6/30/2017	ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
REVENUES continued							
A0012 42059 LB ARENA VENDING / CONCESSIONS	\$ 67,964	\$ 72,168	\$ 54,244	\$ 85,000	\$ 85,000	\$ 75,000	\$ 75,000
A0012 42060 RECREATION SPONSORSHIPS	14,170	12,850	58,550	130,000	160,000	20,000	20,000
A0012 42089 OTHER RECREATION INCOME	47,126	45,552	4,851	55,000	55,000	55,000	55,000
A0012 42090 YTH SERV AFTER SCH WEST	167,545	143,403	73,590	142,500	142,500	178,800	178,800
A0012 42091 YTH SERV AFTER SCH LIDO	135,501	144,781	133,756	160,000	160,000	198,000	198,000
A0012 42092 YTH SERV MINI CAMP LIDO	45,767	82,924	108,657	87,500	87,500	91,000	91,000
A0012 42093 YTH SERV SANDBOX PRE K	97,933	106,280	105,957	102,500	102,500	94,650	94,650
A0012 42094 YTH SERV CAMP ADVENTURE		60					
A0012 42095 YTH SERV MINI CAMP WEST	78,126	87,214	6,922	87,500	87,500	91,000	91,000
A0012 42096 SPOTS FOR TOTS	9,050	1,250					
A0012 42097 YTH SERV OTHER	675	720	1,565				
A0012 42100 YTH SERV MLK EARLY CHILD			1,934				
A0012 42103 YTH SERV MAG EARLY CHILD	363,429	393,551	289,070	478,975	478,975	480,575	480,575
A0012 42105 COMMUNITY CTR ACTIVITIES	15,510	13,695	5,250	5,000	5,000	5,000	5,250
A0012 42110 ZONING FEES	44,969	47,534	29,149	40,000	40,000	40,000	40,000
A0012 42111 ZONING SIGNS	1,253	1,253	602	1,050	1,050	1,050	1,050
A0012 42112 ZONING KEY MAP SERVICE	19,000	15,800	8,400	12,500	12,500	12,500	12,500
A0012 42115 MEMORIAL GARDENS FEES	1,375	1,225	1,225	1,225	1,225	1,225	1,225
A0012 42130 REFUSE & GARBAGE CHARGES	9,161,762	9,321,390	9,230,080	9,448,598	9,448,598	9,326,655	9,565,800
A0012 42131 COMMERCIAL SANITATION	489,103	622,254	449,135	670,000	670,000	670,000	670,000
A0022 42261 INSPECTIONS HOUSING AUTH	30,000	30,000	30,000	30,000	30,000	30,000	30,000
A0022 42262 FIRE PROTECTION SERVICES	188,087	188,088	94,044	188,088	188,088	188,088	188,088
A0022 42263 FIRE DISPATCHING SERVICES	22,659	17,155	13,188	17,000	17,000	17,000	17,000
A0022 42280 HEALTH SERV HOUSING AUTH	21,227	22,929	-	25,000	25,000	25,000	25,000
A0022 42300 TRANSIT SERV NASSAU CTY	34,134	-	-	75,000	75,000	75,000	75,000
A0024 42401 INTEREST & EARNINGS	50,744	35,540	50,411	50,000	50,000	50,000	55,000
A0024 42403 PREMIUM	53,035						
A0024 42404 INT & PEN SANIT FIRE ETPA	7,978	5,704	2,970	6,000	6,000	6,000	6,000
A0024 42410 RENTAL INCOME AT&T	43,642	47,610	35,708	47,610	47,610	47,610	47,610
A0024 42412 RENT INCOME VERIZON	50,875	52,401	40,314	53,045	53,045	53,045	54,636
A0024 42413 WEFH CELL TOWER RENT	46,269	50,801	31,740	47,610	47,610	47,610	47,610
A0024 42415 RENT INCOME OTHER	217,134	206,794	34,970	205,000	205,000	205,000	205,000
A0024 42416 RENT INCOME TENNIS COURTS	102,991	103,836	77,877	101,800	101,800	101,800	101,800
A0024 42417 TRANSPORTATION ADVERTISEMENT	60,632	50,937	75,217	70,000	70,000	70,000	75,000
A0024 42418 CLB BANNER ADVERTISEMENT	16,321	8,160	10,236	12,000	12,000	12,000	12,000
A0024 42420 RENT INCOME T-MOBILE	23,193	25,789	13,886	23,805	23,805	23,805	23,805
A0024 42451 VENDING MACHINES	5,893	10,328	-	5,000	5,000	5,000	6,300
A0025 42501 BUSINESS & OCCUPATION FEE	435,756	411,510	338,227	450,000	450,000	420,000	450,000
A0025 42520 MARRIAGE LICENSES	3,045	3,433	1,940	3,000	3,000	3,000	3,000
A0025 42544 DOG LICENSES	5,310	4,895	4,087	3,000	3,000	4,000	4,000
A0025 42555 BLDG & ALTERATIONS PERMIT	1,054,442	1,028,359	693,321	850,000	850,000	850,000	850,000
A0025 42560 STREET OPENING PERMITS	165,050	121,110	109,272	140,000	140,000	140,000	140,000
A0025 42565 PLUMBING PERMITS	140,255	140,203	90,674	150,000	150,000	150,000	150,000
A0025 42590 OTHER PERMITS	68,124	61,542	58,178	1,024,000	1,024,000	100,000	125,000
A0025 42595 MASONRY CHARGES		296,473	149,000	275,000	275,000	325,000	275,000
A0026 42601 COURT FEES	402,118	375,956	264,922	475,000	475,000	485,000	485,000
A0026 42603 PARKING VIOLATIONS	387,866	390,660	279,763	525,000	525,000	535,000	535,000
A0026 42610 FORFEITURE OF BAIL	3,552	9,409	3,919	5,000	5,000	5,000	6,000
A0026 42626 FORFEITURE OF CRIME PROCEEDS	2,183	1,749	-	20,000	20,000	20,000	5,000
A0026 42630 HANDICAPPED PARKING ED	2,535	2,055	900	3,500	3,500	3,500	3,500
A0026 42655 MINOR SALES	2,527	6,548	2,935	5,000	5,000	6,500	6,500
A0026 42665 SALES OF EQUIPMENT	9,305	44,953	41,363	50,000	50,000	55,000	55,000
A0026 42675 MINOR SALES CELEBRATIONS	56,435	33,728	45,560	60,000	60,000	60,000	60,000
A0026 42680 INSURANCE RECOVERIES	68,308	817,925	11,855	25,000	25,000	25,000	25,000
A0026 42683 SELF INSURANCE RECOVERIES	471,366	138,142	116,851	225,000	225,000	150,000	150,000
A0026 42690 OTH COMPENSATION FOR LOSS	10,696	4,998	2,305	5,000	5,000	5,000	5,000
A0027 42701 REFUND OF PR YRS EXPENSE	26,901	75,614	1,300	25,000	25,000	25,000	25,000
A0027 42705 GIFTS & DONATIONS	191,160	170,933	309,914	435,000	449,023	360,000	360,000
A0027 42709 EMPLOYEE HLTH INS CONTRIB	114,594	135,101	84,637	132,500	132,500	132,500	180,000
A0027 42710 ANIMAL SHELTER DONATIONS	5,000						
A0027 42720 ECONOMIC DEVELOPMENT GRANT	200,000	200,000					
A0027 42770 OTH UNCLASSIFIED REVENUES	253,625	251,902	11,083	51,750	106,075	202,000	202,000
A0027 42802 INTERFUND INTEREST INCOME	15,244	19,227	-	15,000	15,000	15,000	15,000

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
REVENUES continued							
A0028 42801 INTERFUND REVENUE	\$ 180,725			\$ 565,000	\$ 565,000		\$ 525,000
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	1,039,802	1,238,273	869,074	1,300,000	1,300,000	1,350,000	1,350,000
A0030 43021 STATE AID COURT FACILITY	55,420	62,908	-	62,908	62,908	62,908	62,908
A0030 43060 STATE AID RECORDS MANAGMT		38,695					
A0030 43383 STATE AID SEAT BELT PROGRAM					17,850		
A0030 43386 STATE AID CRIME PREVENTION		20,359	900				
A0030 43387 STATE AID DWI PROGRAM	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	439,732	795,945	54,255	396,000	396,000	396,000	396,000
A0030 43594 STATE AID BUS OPERATIONS	861,954	877,281	649,516	820,000	820,000	860,000	860,000
A0030 43597 STATE AID, TRANSP CAP PROJ	90,819	90,864					
A0030 43715 STATE AID, TOURISM PROMOTION	194,561	105,439					
A0030 43801 STATE AID REC FOR ELDERLY	6,162	4,414	2,296	5,814	5,814	5,814	5,814
A0030 43820 STATE AID YOUTH PROGRAMS	2,081	5,542	485	3,480	3,480	3,480	3,480
A0030 43889 STATE AID CULTURE & REC	33,000						
A0030 43902 STATE AID MAPPING STUDIES	113,767	9,447					
A0030 43989 STATE AID, OTHER HOME & COMMTY		59,335		349,770	349,770	50,000	50,000
A0030 44960 EMERGENCY DISASTER ASSISTANCE	42,618						
A0030 44962 TRANSIT PREVENTIVE MAINTENANCE		69,500	55,391	80,000	80,000	12,500	12,500
A0040 43386 STATE AID CRIME PREVENT	4,500	4,500	10,141				
A0040 44820 FED AID-YOUTH PROGRAMS	17,669	12,750	7,133	20,000	20,000	15,000	15,000
A0040 44911 FEDERAL AID- CDBG-DR	8,006	7,522	2,248				
A0040 44960 EMERGENCY DISASTER ASSIST	127,853						
A0040 44962 TRANSIT PREVENTIVE MAINTENANCE		362,400	-	201,200	201,200		125,000
A0040 44089 OTHER FEDERAL AID			-	50,000	50,000	-	-
A0040 44597 FEDERAL AID, OTHER TRANSPORTATION	213,337	1,380,596	-	340,000	380,120		175,000
A0045 45034 INTERFUND TRANSFER SEWER	25,000	25,000	-	50,000	50,000	75,000	50,000
A0045 45035 INTERFUND TRANSFER WATER	75,000	50,000	-	75,000	75,000	75,000	75,000
A0045 45037 INTERFUND TRSFR CAPITAL	210,924						
A0045 45038 INTERFUND TRSFR DEBT SERV	382,731	421,832	310,325	310,325	310,325	200,000	415,000
A0045 45040 INTERFUND TRSFR FEMA FUND	660,629	-		1,125,000	1,125,000	250,000	250,000
A0050 45710 PROCEEDS OF SERIAL BONDS							
A0050 45731 BOND ANTIC NOTES GENERAL	2,867,451	2,010,957	-	1,620,000	1,620,000	1,512,000	1,512,000
TOTAL REVENUES	75,340,535	77,499,926	\$ 59,912,122	\$ 80,961,329	\$ 81,117,647	\$ 81,525,861	\$ 82,923,747

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2018	ADOPTED	REVISED	REQUESTED	PROPOSED
	6/30/2016	6/30/2017	ACTUAL YTD 6/30/2018	6/30/2018	6/30/2018	6/30/2019	6/30/2019
A1010 CITY COUNCIL							
A1010 51101 REGULAR SALARIES	\$ 108,203	\$ 105,817	\$ 77,649	\$ 107,799	\$ 107,799	\$ 107,799	\$ 107,799
TOTAL CITY COUNCIL	108,203	105,817	77,649	107,799	107,799	107,799	107,799
A1130 TRAFFIC VIOLATIONS							
A1130 54450 FEES FOR SERVICES	62,233	61,798	38,665	66,000	66,000	66,000	66,000
TOTAL TRAFFIC VIOLATIONS	62,233	61,798	38,665	66,000	66,000	66,000	66,000
A1210 CITY MANAGER							
A1210 51101 REGULAR SALARIES	325,799	342,521	220,434	329,413	329,413	331,316	331,316
A1210 52221 LEASE OF EQUIPMENT	2,110						
A1210 54410 SUPPLIES & MATERIALS	95	48	60	150	215	130	130
A1210 54445 MAINTENANCE CONTRACTS	419	640	193	2,730	2,665	2,700	2,700
TOTAL CITY MANAGER	328,423	343,209	220,687	332,293	332,293	334,146	334,146
A1315 CITY COMPTROLLER							
A1315 51101 REGULAR SALARIES	518,769	583,381	366,878	525,706	525,706	618,026	618,026
A1315 51102 TEMPORARY SALARIES	27,200	23,898	7,096	27,936	27,936	10,000	7,500
A1315 51103 OVERTIME SALARIES	145	647	26	1,000	1,000	1,000	500
A1315 54410 SUPPLIES & MATERIALS	247	115	15	300	300	300	300
A1315 54417 OFFICE SUPPLIES	387	106	147	1,000	1,000	1,000	500
A1315 54425 SMALL FURNISHINGS		1,052					
A1315 54440 CONTRACTED SERVICES	31,714	20,609	28,531	31,000	31,000	45,000	45,000
A1315 54441 PRINTING	203	207	298	250	300	200	250
A1315 54445 MAINTENANCE CONTRACTS	135	145	-	500	500	200	500
A1315 54452 AUDITORS	125,000	102,000	48,460	125,000	125,000	130,000	130,000
A1315 54464 SUBSCRIPTIONS		-	-	300	250		300
A1315 54468 MUNICIPAL ASSN DUES		917	-	1,000	1,000		1,000
TOTAL CITY COMPTROLLER	703,800	733,077	451,451	713,992	713,992	805,726	803,876
A1325 TAX RECEIVER							
A1325 51101 REGULAR SALARIES	172,355	181,229	135,882	188,706	188,706	194,599	194,599
A1325 51103 OVERTIME SALARIES	1,137	1,243	1,213	1,300	1,300	1,400	1,300
A1325 54440 CONTRACTED SERVICES	350		125				
A1325 54441 PRINTING	1,579	2,309	-	3,500	3,490	3,500	3,500
A1325 54443 EQUIPMENT REPAIRS					290		
A1325 54445 MAINTENANCE CONTRACTS	615	635	165	640	360	495	495
A1325 54468 MUNICIPAL ASSN DUES		-	300	25	25	25	25
TOTAL TAX RECEIVER	176,036	185,416	137,685	194,171	194,171	200,019	199,919
A1345 PURCHASING							
A1345 51101 REGULAR SALARIES	137,397	144,189	106,331	177,502	177,502	149,357	149,357
A1345 51102 TEMPORARY SALARIES	17,988	20,628	12,645	19,488	19,488	19,488	17,500
A1345 51103 OVERTIME SALARIES	1,130	217					
A1345 54410 SUPPLIES & MATERIALS	114		114	250	250	250	250
A1345 54441 PRINTING		102	199	100	300	100	100
A1345 54445 MAINTENANCE CONTRACTS	573	383	145	600	400	600	600
A1345 54464 SUBSCRIPTIONS	165	165	-	165	165	165	165
A1345 54509 LEASE OF EQUIPMENT	2,229	743	-	2,300	2,300	2,300	2,300
TOTAL PURCHASING	159,596	166,427	119,434	200,405	200,405	172,260	170,272
A1355 TAX ASSESSOR							
A1355 51101 REGULAR SALARIES	191,351	190,861	141,222	196,097	196,097	252,424	202,543
A1355 51102 TEMPORARY SALARIES	23,563	32,761	31,439	40,505	40,505	40,505	35,000
A1345 54410 SUPPLIES & MATERIALS		-	297			2,000	
A1355 54425 SMALL FURNISHINGS		114		500	350	2,000	500
A1355 54440 CONTRACTED SERVICES	268	467	274	700	700	700	700
A1355 54453 CONSULTANTS		-		12,500	9,700	25,000	12,500
A1355 54464 SUBSCRIPTIONS	1,284	1,362	1,399	1,500	3,000	2,600	1,500
A1355 54468 MUNICIPAL ASSN DUES	85	170	1,608	200	1,650	915	200
TOTAL TAX ASSESSOR	216,551	225,735	176,239	252,002	252,002	326,144	252,943

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2018	ADOPTED	REVISED	REQUESTED	PROPOSED
	6/30/2016	6/30/2017	ACTUAL YTD 6/30/2018	6/30/2018	6/30/2018	6/30/2019	6/30/2019
A1375 CREDIT CARD FEES							
A1375 54424 CREDIT CARD FEES	\$ 69,215	\$ 62,302	\$ 27,714	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
TOTAL CREDIT CARD FEES	69,215	62,302	27,714	75,000	75,000	75,000	75,000
A1380 FISCAL AGENT FEES							
A1380 54423 BOND & NOTE ISSUE & SERV	113,897	116,942	96,629	90,000	90,000	90,000	90,000
TOTAL FISCAL AGENT FEES	113,897	116,942	96,629	90,000	90,000	90,000	90,000
A1410 CITY CLERK							
A1410 51101 REGULAR SALARIES	266,541	271,451	210,171	275,905	275,905	298,036	298,036
A1410 51102 TEMPORARY SALARIES	2,657	604	-	4,698	4,698	4,698	2,500
A1410 51103 OVERTIME SALARIES	3,765	3,340	2,508	3,750	3,750	3,750	3,750
A1410 54410 SUPPLIES & MATERIALS	77	80	-	750	750	750	500
A1410 54440 CONTRACTED SERVICES	71	53,178	65	2,060	2,060	2,650	1,500
A1410 54441 PRINTING	1,512	5,712	-	3,050	3,050	6,550	6,000
A1410 54450 FEES FOR SERVICES	440	287	651	700	700	700	700
A1410 54461 ADVERTISING	27,553	20,009	10,858	25,000	25,000	25,000	25,000
A1410 54468 MUNICIPAL ASSN DUES	10,039	12,039	10,196	11,000	11,000	12,000	11,000
A1410 54509 LEASE OF EQUIPMENT	3,126	3,208	1,088	3,500	3,500	500	3,500
TOTAL CITY CLERK	315,781	369,908	235,537	330,413	330,413	354,634	352,486
A1420 CORPORATION COUNSEL							
A1420 51101 REGULAR SALARIES	507,930	548,675	434,975	566,325	566,325	621,195	621,195
A1420 51102 TEMPORARY SALARIES		14,093	10,010	26,250	26,250	26,250	18,500
A1420 51103 OVERTIME SALARIES	74	27	-	500	500	500	500
A1420 52220 MACHINERY & EQUIPMENT						750	
A1490 54440 CONTRACTED SERVICES		140	221			300	
A1420 54445 MAINTENANCE CONTRACTS	709	145	375	1,000	1,000	1,000	1,000
A1420 54450 FEES FOR SERVICES	39,886	47,130	17,853	20,000	20,000	20,000	20,000
A1420 54453 CONSULTANTS	829,089	532,992	259,313	500,000	500,000	500,000	500,000
A1420 54464 SUBSCRIPTIONS	20,345	21,801	16,612	17,500	17,500	20,000	17,500
A1420 54468 MUNICIPAL ASSN DUES		1,075	465	500	500	600	500
A1420 54509 LEASE OF EQUIPMENT	3,152						
TOTAL CORPORATION COUNSEL	1,401,185	1,166,078	739,824	1,132,075	1,132,075	1,190,595	1,179,195
A1430 CIVIL SERVICE							
A1430 51101 REGULAR SALARIES	198,829	207,526	157,078	212,195	212,195	218,380	218,380
A1430 51102 TEMPORARY SALARIES	18,769	19,602	17,608	20,500	20,500	20,500	20,000
A1430 51103 OVERTIME SALARIES	408						
A1430 54417 OFFICE SUPPLIES		42	-	90	90	100	100
A1430 54420 CSC EXAMINATION FEES	61,891	2,395	600	3,000	3,000	3,000	3,000
A1430 54440 CONTRACTED SERVICES	18,864	16,650	12,076	20,000	20,000	20,000	18,500
A1430 54445 MAINTENANCE CONTRACTS	135	874	366	2,235	2,235	1,500	1,500
A1430 54457 PROCTORS	10,120	3,080	1,980	4,000	4,000	1,500	1,500
A1430 54509 LEASE OF EQUIPMENT	2,533	1,247	-	2,574	2,574	2,574	2,574
TOTAL CIVIL SERVICE	311,549	251,416	189,708	264,594	264,594	267,554	265,554
A1445 BUILDING DEPARTMENT							
A1445 51101 REGULAR SALARIES	470,043	470,792	358,373	509,962	509,962	536,730	536,730
A1445 51102 TEMPORARY SALARIES	44,548	33,861	30,748	44,280	44,280	44,280	35,000
A1445 51103 OVERTIME SALARIES	20,068	12,058	7,054	20,000	20,000	20,000	15,000
A1445 54410 SUPPLIES & MATERIALS		170	-	20,350	20,350		
A1430 54417 OFFICE SUPPLIES						200	200
A1445 54441 PRINTING	1,218	1,327	125	1,000	875	500	500
A1445 54445 MAINTENANCE CONTRACTS	231	547	337	500	625	500	500
TOTAL BUILDING DEPARTMENT	536,108	518,755	396,637	596,092	596,092	602,210	587,930

**CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND**

DESCRIPTION			3/31/2018					PROPOSED 6/30/2019
	ACTUAL 6/30/2016	ACTUAL 6/30/2017	ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019		
A1490 PUBLIC WORKS								
A1490 51101 REGULAR SALARIES	\$ 524,862	\$ 463,205	\$ 378,216	\$ 543,834	\$ 543,834	\$ 610,756	\$ 597,926	
A1490 51102 TEMPORARY SALARIES	104,414	115,287	31,771	61,000	61,000	62,220	55,000	
A1490 51103 OVERTIME SALARIES	7,557	4,126	5,478	4,000	4,000	4,000	4,000	
A1490 54410 SUPPLIES & MATERIALS		1,400	168	500	500	500	500	
A1490 54419 UNIFORMS	1,078	549	-	1,250	248	1,000	1,250	
A1490 54440 CONTRACTED SERVICES	717	3,620	2,308	1,000	26,794	5,000	2,500	
A1490 54441 PRINTING	1,608	566	64	1,500	708	1,000	1,500	
A1490 54443 EQUIPMENT REPAIRS						1,000		
A1490 54444 BUILDING REPAIRS	126,624	129,014	107,619	125,000	127,375	250,000	250,000	
A1490 54445 MAINTENANCE CONTRACTS	606	716	1,366	2,000	2,000	2,000	2,000	
A1490 54446 RENT	126	126	126	126	126	126	126	
A1490 54447 STREET RELAMPING	231,117	347,836	173,330	356,000	356,000	360,000	350,000	
A1490 54449 MASONRY REPAIRS		363,926	220,387	275,000	275,000	325,000	275,000	
A1490 54453 CONSULTANTS	15,297	43,149	19,579	75,000	79,000	80,000	50,000	
A1490 54468 MUNICIPAL ASSN DUES		90	-	300	300	300	300	
A1490 54509 LEASE OF EQUIPMENT		319	-	3,000	3,000	350	3,000	
TOTAL PUBLIC WORKS	1,014,006	1,473,929	940,412	1,449,510	1,479,885	1,703,252	1,593,102	
A1620 MUNICIPAL BUILDING								
A1620 51101 REGULAR SALARIES	251,747	262,512	194,278	271,675	271,675	315,191	281,037	
A1620 51102 TEMPORARY SALARIES	43,988	47,314	17,024	36,192	36,192	45,890	40,000	
A1620 51103 OVERTIME SALARIES	29,900	58,805	50,180	17,500	17,500	30,000	30,000	
A1620 51107 NIGHT DIFFERENTIAL	7,860	5,843	2,594	4,250	4,250	6,000	6,000	
A1620 52220 MACHINERY & EQUIPMENT						20,000		
A1620 54410 SUPPLIES & MATERIALS	14,486	22,093	9,617	15,000	16,676	70,000	17,500	
A1430 54417 OFFICE SUPPLIES						300		
A1620 54412 MAINTENANCE SUPPLIES	833	1,470	1,048	1,000	1,000	10,000	1,000	
A1620 54413 CLEANING SUPPLIES	1,508	2,712	2,619	3,000	3,070	15,000	3,000	
A1620 54422 GAS & ELECTRIC	389,894	451,408	370,587	450,000	450,000	460,000	460,000	
A1620 54440 CONTRACTED SERVICES	977	3,240	-	3,000	1,500	3,000	3,000	
A1620 54442 EQUIPMENT RENTALS		1,820	-	1,250	1,250	20,000	1,250	
A1620 54443 EQUIPMENT REPAIRS	2,025	22,139	5,015	20,000	90,357	30,000	20,000	
A1620 54444 BUILDING REPAIRS	24,723	35,810	11,344	25,000	30,153	50,000	-	
A1620 54445 MAINTENANCE CONTRACTS	45,456	36,445	11,024	50,000	54,112	230,000	50,000	
TOTAL MUNICIPAL BUILDING	813,397	951,611	675,330	897,867	977,735	1,305,381	912,787	
A1640 CENTRAL GARAGE								
A1640 51101 REGULAR SALARIES	492,771	449,340	380,998	526,393	526,393	541,343	541,343	
A1640 51102 TEMPORARY SALARIES	44,711	44,078	45,558	77,952	77,952	77,952	60,000	
A1640 51103 OVERTIME SALARIES	44,623	48,455	33,958	40,000	40,000	60,000	45,000	
A1640 54400 PETROLEUM PRODUCTS	25,417	16,509	5,875	15,000	15,000	15,000	15,000	
A1640 54410 SUPPLIES & MATERIALS	3,106	3,105	1,167	7,000	7,000	5,000	5,000	
A1640 54412 MAINTENANCE SUPPLIES	1,215	457	-	6,000	6,077	5,000	5,000	
A1640 54415 VEHICLE GAS	418,851	387,488	277,455	475,000	473,550	475,000	475,000	
A1640 54427 SMALL TOOLS			12,414	25,000	25,000	25,000	25,000	
A1640 54440 CONTRACTED SERVICES	1,875		4,100	2,000	3,450	2,000	2,000	
A1640 54442 EQUIPMENT RENTALS		4,739	-	5,000	5,000			
A1640 54443 EQUIPMENT REPAIRS		8,519	-	5,000	5,000	5,000	5,000	
A1640 54444 BUILDING REPAIRS		139						
A1640 54445 MAINTENANCE CONTRACTS			712	5,000	5,000	4,000	4,000	
A1640 54499 VEHICLE REPAIR LINE	612,274	651,825	380,575	575,000	580,027	600,000	575,000	
TOTAL CENTRAL GARAGE	1,644,843	1,614,654	1,142,812	1,764,345	1,769,449	1,815,295	1,757,343	
A1671 CENTRAL ADMINISTRATIVE SERVICES								
A1671 51101 REGULAR SALARIES	102,239	94,406	104,761	225,628	225,628	243,730	243,730	
A1671 51102 TEMPORARY SALARIES	160,743	139,026	26,293	115,640	115,640	115,640	77,500	
A1671 51103 OVERTIME SALARIES	3,261	1,057	521	1,200	1,200	1,700	1,700	
A1671 54410 SUPPLIES & MATERIALS	432	1,617	28	750	750	800	800	
A1671 54419 UNIFORMS	95,008	103,057	63,354	100,000	100,000	100,800	100,800	
A1671 54445 MAINTENANCE CONTRACTS	11,729	8,433	-	12,000	12,000	7,000	7,000	
A1671 54460 POSTAGE	90,139	72,255	51,274	90,000	90,000	90,000	90,000	
TOTAL CENTRAL ADMININSTRATIVE SERVICES	463,551	419,851	246,231	545,218	545,218	559,670	521,530	
A1680 INFORMATION TECHNOLOGY								
A1680 51101 REGULAR SALARIES	105,978	110,223	82,091	110,229	110,229	111,883	111,883	
A1680 51102 TEMPORARY SALARIES		3,636	13,963	20,880	20,880	20,880	19,500	
A1680 52220 MACHINERY & EQUIPMENT	283					5,000		
A1680 54410 SUPPLIES & MATERIALS	3,298	5,272	3,911	4,100	4,100	4,100	4,100	
A1680 54411 SOFTWARE LICENSING FEES	20,256		-	16,200	16,200	6,690	6,690	
A1680 54417 OFFICE SUPPLIES	447	161	536	700	700	800	800	
A1680 54421 TELEPHONE & COMMUNICATION	159,745	168,672	108,836	235,039	235,039	147,376	147,376	
A1680 54440 CONTRACTED SERVICES	1,894	1,095	1,184	5,000	5,000	5,000	5,000	
A1680 54443 EQUIPMENT REPAIRS	1,468	160	255	1,500	1,500	1,500	1,500	
A1680 54445 MAINTENANCE CONTRACTS	196,769	205,631	110,029	197,880	197,880	238,781	238,781	
A1680 54453 CONSULTANTS		550	-	2,500	2,500	2,500	2,500	
TOTAL INFORMATION TECHNOLOGY	490,138	495,400	320,805	594,028	594,028	544,510	538,130	

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
A1910 UNALLOCATED INSURANCE							
A1910 54402 UNALLOCATED INSURANCE	\$ 874,715	\$ 875,651	\$ 855,553	\$ 925,000	\$ 925,000	\$ 990,000	\$ 900,000
TOTAL UNALLOCATED INSURANCE	874,715	875,651	855,553	925,000	925,000	990,000	900,000
A1930 JUDGMENTS & CLAIMS							
A1930 54403 TAX CERTIORARI CLAIMS	573,500	471,725	17,867	575,000	575,000	575,000	550,000
A1930 54404 JUDICIARY CLAIMS OTHER	52,088	8,183	18,219	47,500	47,500	47,500	45,000
TOTAL JUDGMENTS & CLAIMS	625,588	479,908	36,086	622,500	622,500	622,500	595,000
A1980 MTA PAYROLL TAX							
A1980 54504 MTA COMMUTER TAX	124,369	131,380	103,951	123,673	123,673	133,011	126,310
TOTAL MTA PAYROLL TAX	124,369	131,380	103,951	123,673	123,673	133,011	126,310
A1982 PERPETUAL INVENTORY & SUPPLY							
A1982 52210 FURNITURE & FURNISHINGS	325						
A1982 54405 PERPETUAL INVENT'Y & SUPP	5,055	9,450	5,992	7,000	8,500	7,000	7,000
A1982 54417 OFFICE SUPPLIES	17,266	16,317	18,837	27,500	27,500	27,500	22,500
A1982 54425 SMALL FURNISHINGS	3,894	3,029	1,155	5,000	5,000	5,000	3,500
A1982 54462 TRAVEL EXPENSE	23,835	16,174	6,711	25,000	25,000	25,000	20,000
A1982 54463 TRAINING EXPENSE	11,844	11,380	3,964	30,000	30,000	30,000	1,500
A1982 54502 SAFETY EQUIPMENT	16,300	28,093	18,535	30,000	28,500	30,000	22,500
TOTAL PERPETUAL INVENTORY & SUPPLY	78,519	84,443	55,194	124,500	124,500	124,500	77,000
A1990 CONTINGENCY							
A1990 51105 TERMINATION SALARIES	2,294,859	1,826,410	1,342,863	1,500,000	1,500,000	1,400,000	1,400,000
A1990 54406 CONTINGENCY		-	-	541,549	541,549	425,000	346,921
TOTAL CONTINGENCY	2,294,859	1,826,410	1,342,863	2,041,549	2,041,549	1,825,000	1,746,921
A2490 COMMUNITY COLLEGE CHARGEBACK							
A2490 54408 TAXES & ASSESSMT PROPERTY	266,914	143,045	122,327	350,000	350,000	250,000	225,000
A2490 54501 COLLEGE REIMBURSEMENTS	1,050	1,950	3,450	4,000	4,000	4,000	4,000
TOTAL COMMUNITY COLLEGE CHARGEBACK	267,964	144,995	125,777	354,000	354,000	254,000	229,000
A3120 POLICE							
A3120 51101 REGULAR SALARIES	9,892,427	10,062,633	7,528,515	10,197,398	10,197,398	10,628,990	10,628,990
A3120 51102 TEMPORARY SALARIES	336,497	367,937	274,626	335,000	335,000	375,000	375,000
A3120 51103 OVERTIME SALARIES	1,190,214	1,321,547	1,005,626	1,000,000	1,017,850	1,500,000	1,200,000
A3120 51104 HOLIDAY SALARIES	589,252	598,250	288,438	590,000	590,000	590,000	590,000
A3120 51106 RETROACTIVE SALARIES	25,000						
A3120 51107 NIGHT DIFFERENTIAL	586,017	570,806	297,810	575,000	575,000	600,000	580,000
A3120 52220 MACHINERY & EQUIPMENT	27,491	7,869	130			70,000	20,000
A3120 52230 MOTOR VEHICLES						50,000	
A3120 54410 SUPPLIES & MATERIALS	31,450	44,079	26,376	35,000	35,000	35,000	35,000
A3120 54417 OFFICE SUPPLIES	5,291	3,426	2,850	4,500	4,500	4,500	4,500
A3120 54418 SIGNS	25,929	17,451	8,872	20,000	20,000	30,000	20,000
A3120 54419 UNIFORMS	150,425	147,895	147,213	145,000	146,499	148,499	148,500
A3120 54421 TELEPHONE & COMMUNICATION	19,591	5,237	8,986	10,000	10,000	10,000	10,000
A3120 54425 SMALL FURNISHINGS	2,692	4,654	-	5,000	5,000	8,000	3,500
A3120 54441 PRINTING	1,383	1,408	1,337	1,500	1,500	2,000	1,500
A3120 54442 EQUIPMENT RENTALS	5,122	3,835	2,140	4,000	4,000	4,000	4,000
A3120 54443 EQUIPMENT REPAIRS	10,540	9,372	2,134	7,000	7,000	10,000	8,000
A3120 54444 BUILDING REPAIRS	375						
A3120 54445 MAINTENANCE CONTRACTS	22,913	26,484	17,063	30,000	30,508	10,000	35,000
A3120 54450 FEES FOR SERVICES	107,744	115,454	79,834	150,000	145,306	145,000	125,000
A3120 54462 TRAVEL EXPENSE		42				2,000	
A3120 54463 TRAINING EXPENSE	8,618	8,721	5,809	9,000	9,000	67,000	9,000
A3120 54464 SUBSCRIPTIONS	582	1,171	1,071	1,500	1,500	1,500	1,500
A3120 54468 MUNICIPAL ASSN DUES	650	440	300	700	700	700	700
A3120 54507 POLICE FORFEITURE EXPENSES	6,298	3,840					
TOTAL POLICE	13,046,501	13,322,551	9,699,130	13,120,598	13,135,761	14,292,189	13,800,190
A3310 TRAFFIC CONTROL							
A3310 54399 PARKING LOT FEES	149,090	146,272	111,088	150,000	150,000	152,500	152,500
TOTAL TRAFFIC CONTROL	149,090	146,272	111,088	150,000	150,000	152,500	152,500

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	3/31/2018						
	ACTUAL 6/30/2016	ACTUAL 6/30/2017	ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
A3410 FIRE PROTECTION							
A3410 51101 REGULAR SALARIES	\$ 2,801,081	\$ 2,466,000	\$ 1,796,568	\$ 2,498,918	\$ 2,498,918	\$ 2,580,688	\$ 2,580,688
A3410 51102 TEMPORARY SALARIES	168,060	169,358	115,040	174,452	174,452	178,850	170,000
A3410 51103 OVERTIME SALARIES	695,190	859,577	411,078	550,000	550,000	530,000	530,000
A3410 52220 MACHINERY & EQUIPMENT	4,862	4,366				10,000	
A3410 54410 SUPPLIES & MATERIALS	35,901	35,207	23,296	35,000	35,000	36,000	35,000
A3410 54413 CLEANING SUPPLIES	675	928	281	600	600	600	600
A3410 54419 UNIFORMS	52,445	30,046	37,833	55,000	52,100	55,000	50,000
A3410 54422 GAS & ELECTRIC	38,739	41,300	28,122	41,500	41,500	45,000	41,500
A3410 54440 CONTRACTED SERVICES	97,975	99,979	67,336	94,000	96,400	110,000	97,500
A3410 54442 EQUIPMENT RENTALS	2,010	1,643	-	2,500	2,500		2,500
A3410 54443 EQUIPMENT REPAIRS	20,744	22,127	21,332	24,000	24,500	25,000	22,500
A3410 54445 MAINTENANCE CONTRACTS	11,836	12,084	10,840	12,500	12,500	12,500	12,500
A3410 54503 INSTALLATION DINNER	10,000	10,000					
TOTAL FIRE PROTECTION	3,939,518	3,752,615	2,511,726	3,488,470	3,488,470	3,583,638	3,542,788
A3510 ANIMAL CONTROL							
A3510 52710 ANIMAL SHELTER SUPPLIES			326	500		500	500
A3510 54410 SUPPLIES & MATERIALS	7,116				500		
A3510 54440 CONTRACTED SERVICES	105,833	115,000	87,349	116,465	116,465	118,500	118,500
A3510 54450 FEES FOR SERVICES	12,912		2,060		3,195		
TOTAL ANIMAL CONTROL	125,861	115,000	89,735	116,965	120,160	119,000	119,000
A3630 AUXILIARY POLICE							
A3630 54410 SUPPLIES & MATERIALS	170		129	500	500	500	250
A3630 54417 OFFICE SUPPLIES	158		43	500	500	500	250
A3630 54419 UNIFORMS	7,898	5,885	216	6,000	3,000	6,000	6,000
A3630 54421 TELEPHONE & COMMUNICATION				500	500	500	500
A3630 54422 GAS & ELECTRIC	8,320	7,525	6,242	12,000	10,500	12,000	10,000
A3630 54440 CONTRACTED SERVICES	200	4,652	4,145	4,000	8,500	4,000	4,000
A3630 54444 BUILDING REPAIRS	75						
TOTAL AUXILIARY POLICE	16,821	18,062	10,775	23,500	23,500	23,500	21,000
A5142 SNOW REMOVAL							
A5142 51103 OVERTIME SALARIES	158,229	50,080	139,929	150,000	150,000	300,000	150,000
A5142 54426 SNOW REMOVAL MATERIALS	87,917	74,562	76,176	75,000	75,000	125,000	80,000
A5142 54499 VEHICLE REPAIRS	44,890	20,643	29,078	30,000	30,000	60,000	30,000
TOTAL SNOW REMOVAL	291,036	145,285	245,183	255,000	255,000	485,000	260,000
A5182 STREET LIGHTING							
A5182 54440 CONTRACTED SERVICES	225,160	174,871	132,559	195,000	195,000	195,000	185,000
TOTAL STREET LIGHTING	225,160	174,871	132,559	195,000	195,000	195,000	185,000
A5630 BUS TRANSPORTATION							
A5630 51101 REGULAR SALARIES	1,063,734	1,040,807	730,244	1,032,732	1,032,732	1,080,641	1,080,641
A5630 51102 TEMPORARY SALARIES	376,849	378,618	224,172	412,527	412,527	412,527	275,000
A5630 51103 OVERTIME SALARIES	122,922	111,238	90,818	110,000	110,000	135,000	115,000
A5630 51107 NIGHT DIFFERENTIAL	8,590	27,740	8,746	19,000	19,000	20,000	20,000
A5630 52220 MACHINERY & EQUIPMENT		12,989			1,500	6,000	
A5630 54400 PETROLEUM PRODUCTS		2,972		8,000	8,000	8,000	5,000
A5630 54410 SUPPLIES & MATERIALS		1,417				1,000	1,000
A5630 54412 MAINTENANCE SUPPLIES	1,502	1,218	2,368	2,500	2,500	3,000	2,500
A5630 54417 OFFICE SUPPLIES		117	294	500	500	500	500
A5630 54425 SMALL FURNISHING	737						
A5630 54440 CONTRACTED SERVICES	5,389	9,388	8,677	45,000	83,174	45,000	10,000
A5630 54462 TRAVEL EXPENSE	479	747	1,827	1,000	4,000	5,000	1,000
A5630 54463 TRAINING EXPENSE	614	1,170	977	1,000	1,000	5,000	1,000
A5630 54468 MUNICIPAL ASSN DUES	350	350	350	375	375	500	375
A5630 54499 VEHICLE REPAIRS	48,659	73,934	34,667	100,000	98,500	100,000	85,000
TOTAL BUS TRANSPORTATION	1,629,825	1,662,705	1,103,140	1,732,634	1,773,808	1,822,168	1,597,016
A5989 OTHER TRANSPORTATION							
A5989 51102 TEMPORARY SALARIES			-	3,750	3,750	3,750	
A5989 43602 LIRR REIMBURSEMENT FOR METERS			1,195	3,500	3,500	3,500	2,000
A5989 43604 LIRR PARKING DECK MAINTENANCE	1,620	4,329	-	25,000	25,000	25,000	5,000
TOTAL OTHER TRANSPORTATION	1,620	4,329	1,195	32,250	32,250	32,250	7,000
A6410 PUBLICITY							
A6410 51101 REGULAR SALARIES	93,131	94,561	68,345	92,228	92,228	93,611	93,611
A6410 51102 TEMPORARY SALARIES	22,851	15,435	10,182	13,110	13,110	13,110	12,500
A6410 54417 OFFICE SUPPLIES	396	460	211	500	500	500	500
A6410 54440 CONTRACTED SERVICES	17,326	14,926	21,482	17,500	21,482	17,500	17,500
A6410 54441 PRINTING	39,839	33,364	18,715	35,000	32,000	35,000	35,000
A6410 54464 SUBSCRIPTIONS	395	327	156	600	600	600	600
TOTAL PUBLICITY	173,938	159,073	119,091	158,938	159,920	160,321	159,711

**CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND**

DESCRIPTION	3/31/2018						
	ACTUAL 6/30/2016	ACTUAL 6/30/2017	ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
A6420 ECONOMIC DEVELOPMENT							
A6420 51101 REGULAR SALARIES	\$ 172,995	\$ 212,653	\$ 85,649	\$ 177,377	\$ 177,377	\$ 198,332	\$ 176,178
A6420 51102 TEMPORARY SALARIES		12,281	9,833	19,720	19,720	19,720	15,000
A6420 54410 SUPPLIES AND MATERIALS		3,387	191	1,000	1,000	1,000	1,000
A6420 54440 CONTRACTED SERVICES	502,408	81,259	40,834	65,000	65,000	65,000	65,000
A6420 54441 PRINTING			94	5,000	5,000	5,000	2,500
A6420 54450 FEES FOR SERVICES			8,000		30,325		
A6420 54468 MUNICIPAL ASSN DUES		300	-	400	400	500	400
TOTAL ECONOMIC DEVELOPMENT	675,403	309,880	144,601	268,497	298,822	289,552	260,078
A6510 VETERANS SERVICES							
A6510 54508 VETERANS SERVICES	5,220					3,000	3,000
TOTAL VETERANS SERVICES	5,220	-	-	-	-	3,000	3,000
A7010 ARTS COUNCIL							
A7010 51102 TEMPORARY SALARIES		1,006	14,054	17,280	20,520	17,280	17,280
A7010 54440 CONTRACTED SERVICES	2,226		75		10,583		
A7010 54410 SUPPLIES & MATERIALS		24	10,583	1,750	1,950	1,750	1,750
TOTAL ARTS COUNCIL	2,226	1,030	24,712	19,030	33,053	19,030	19,030
A7140 RECREATION							
A7140 51101 REGULAR SALARIES	960,300	1,088,752	817,222	1,155,590	1,155,590	1,260,688	1,260,688
A7140 51102 TEMPORARY SALARIES	1,224,414	1,209,858	889,275	1,194,653	1,194,653	1,210,900	1,050,000
A7140 51103 OVERTIME SALARIES	119,230	132,141	133,035	125,000	125,000	150,000	125,000
A7140 51107 NIGHT DIFFERENTIAL	9,556	26,667	10,264	16,500	16,500	25,000	21,500
A7140 52220 MACHINERY & EQUIPMENT	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	118,504	132,416	76,182	95,000	109,831	135,000	95,000
A7140 54412 MAINTENANCE SUPPLIES	12,016	10,760	10,015	13,000	13,000	15,000	12,500
A7140 54413 CLEANING SUPPLIES	2,327	4,708	3,263	5,000	5,000	5,000	5,000
A7140 54416 CHEMICALS	13,794	13,945	7,842	14,000	14,000	16,500	14,000
A7140 54417 OFFICE SUPPLIES	678	744	359	750	750	1,000	750
A7140 54418 SIGNS	1,500	500	125	1,500	1,500	1,500	1,500
A7140 54422 GAS & ELECTRIC	151,602	174,828	130,783	175,000	175,000	180,000	180,000
A7140 54440 CONTRACTED SERVICES	45,458	54,553	30,872	45,000	50,625	53,000	55,000
A7140 54441 PRINTING	12,472	7,179	4,855	13,500	13,500	13,500	8,000
A7140 54443 EQUIPMENT REPAIRS	5,373	10,054	7,199	7,500	9,000	15,000	7,500
A7140 54444 BUILDING REPAIRS	6,631	6,919	4,969	7,000	8,500	10,000	7,500
A7140 54445 MAINTENANCE CONTRACTS	1,200	1,500	1,575	1,500	2,575	7,000	2,000
A7140 54467 SPECIAL PROGRAMS			20,493	40,000	21,094	40,000	40,000
A7140 54469 MISCELLANEOUS	150					1,000	
A7140 54509 LEASE OF EQUIPMENT			-	1,000	1,000	1,000	1,000
TOTAL RECREATION	2,718,176	2,882,839	2,155,643	2,918,808	2,924,433	3,150,403	2,886,753
A7141 ICE ARENA							
A7141 51101 REGULAR SALARIES	56,493	59,279	43,979	59,051	59,051	61,077	61,077
A7141 51102 TEMPORARY SALARIES	341,814	373,737	265,142	295,000	295,000	340,000	305,000
A7141 51103 OVERTIME SALARIES	10,111	20,620	17,033	7,500	7,500	20,000	10,000
A7141 51107 NIGHT DIFFERENTIAL	1,386	1,567	782	1,200	1,200	1,500	1,500
A7141 52220 MACHINERY & EQUIPMENT	5,240					6,000	
A7141 54410 SUPPLIES & MATERIALS	68,990	73,698	37,971	66,000	66,000	26,000	26,000
A7141 54412 MAINTENANCE SUPPLIES	2,324	2,348	1,916	2,500	2,500	2,500	2,500
A7141 54413 CLEANING SUPPLIES	1,765	1,094	500	1,500	1,500	1,500	1,500
A7141 54417 OFFICE SUPPLIES	277	155		350	350	350	350
A7141 54422 GAS & ELECTRIC	174,126	200,840	145,215	215,000	215,000	205,000	215,000
A7141 54437 PROGRAM FOOD SUPPLIES			4,384	9,000	9,000	40,000	40,000
A7141 54440 CONTRACTED SERVICES	5,709	8,626	3,780	4,200	4,200	10,490	8,000
A7141 54443 EQUIPMENT REPAIRS	5,176	5,800	4,961	5,000	6,500	5,000	5,000
A7141 54444 BUILDING REPAIRS	3,299	5,036	3,878	5,000	5,000	5,000	5,000
A7141 54445 MAINTENANCE CONTRACTS	1,650		-	9,900	10,025	5,525	5,525
TOTAL ICE ARENA	678,360	752,800	529,541	681,201	682,826	729,942	686,452
A7186 LIFEGUARDS							
A7186 51102 TEMPORARY SALARIES	1,396,820	1,455,653	1,059,025	1,350,000	1,350,000	1,500,000	1,425,000
A7186 54410 SUPPLIES & MATERIALS	6,508	6,995	4,089	10,000	10,000	10,000	7,500
A7186 54419 UNIFORMS	21,420	23,024		23,000	23,000	23,000	23,000
A7186 54440 CONTRACTED SERVICES	1,265	1,950		2,000	2,000	2,000	2,000
A7186 54443 EQUIPMENT REPAIRS		2,315	1,213	4,000	4,000	4,000	2,500
TOTAL LIFEGUARDS	1,426,013	1,489,937	1,064,327	1,389,000	1,389,000	1,539,000	1,460,000

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2018	ADOPTED	REVISED	REQUESTED	PROPOSED
	6/30/2016	6/30/2017	ACTUAL YTD 6/30/2018	6/30/2018	6/30/2018	6/30/2019	6/30/2019
A7187 BEACH PARK							
A7187 51102 TEMPORARY SALARIES	\$ 486,834	\$ 580,285	\$ 391,784	\$ 587,500	\$ 587,500	\$ 620,000	\$ 565,000
A7187 52220 MACHINERY AND EQUIPMENT	9,400						
A7187 54410 SUPPLIES & MATERIALS	18,459	34,584	9,944	38,500	38,500	45,000	40,000
A7187 54440 CONTRACTED SERVICES	20,363	2,529	1,622	3,500	3,500	3,500	3,500
TOTAL BEACH PARK	535,056	617,398	403,350	629,500	629,500	668,500	608,500
A7310 YOUTH & FAMILY SERVICES							
A7310 51101 REGULAR SALARIES	384,940	348,647	255,841	355,612	355,612	368,417	368,417
A7310 51102 TEMPORARY SALARIES	246,469	237,337	145,353	232,454	232,454	285,000	235,000
A7310 51103 OVERTIME SALARIES		2,125	3,066	5,000	5,000	5,000	5,000
A7310 54410 SUPPLIES & MATERIALS	10,411	11,845	7,851	12,500	12,500	12,500	12,500
A7310 54413 CLEANING SUPPLIES	990	826	252	1,000	1,000	1,000	1,000
A7310 54422 GAS & ELECTRIC	36,637	14,087	7,440	18,000	18,000	18,000	12,500
A7310 54425 SMALL FURNISHINGS			-	800	800	1,000	800
A7310 54437 PROGRAM FOOD SUPPLIES	11,497	11,545	6,437	16,000	16,000	16,000	16,000
A7310 54440 CONTRACTED SERVICES	13,807	2,242	-	800	800	8,000	800
A7310 54445 MAINTENANCE CONTRACTS	1,923	1,903	2,413	3,000	3,000	4,000	4,000
A7310 54467 SPECIAL PROGRAMS	83,089	79,919	63,920	85,000	85,080	90,000	85,000
TOTAL YOUTH & FAMILY SERVICES	789,763	710,476	492,573	730,166	730,246	808,917	741,017
A7320 MLK CENTER							
A7320 51102 TEMPORARY SALARIES		82	2,206			5,000	2,500
A7320 54410 SUPPLIES & MATERIALS	4,822					5,000	2,500
A7320 54413 CLEANING SUPPLIES	1,795					2,500	2,000
A7320 54422 GAS & ELECTRIC	22,963	22,134	23,004			25,000	25,000
A7320.54443 EQUIPMENT REPAIRS						1,000	500
A7320 54444 BUILDING REPAIRS						2,500	1,500
A7320.54469 MISCELLANEOUS						500	250
TOTAL MLK CENTER	29,580	22,216	25,210	-	-	41,500	34,250
A7330 MAGNOLIA COMMUNITY CENTER DAYCARE							
A7330 51101 REGULAR SALARIES	61,141	117,935	86,793	162,515	162,515	125,603	125,603
A7330 51102 TEMPORARY SALARIES	218,507	195,792	149,346	207,040	207,040	298,000	210,000
A7330 51103 OVERTIME SALARIES	6	1,085	1,761				
A7330 54410 SUPPLIES & MATERIALS	6,552	4,685	5,167	9,000	9,000	9,000	9,000
A7330 54413 CLEANING SUPPLIES	385	273	468	500	500	500	500
A7330 54422 GAS & ELECTRIC	39,007	32,785	27,774	32,500	32,500	32,500	32,500
A7330 54437 PROGRAM FOOD SUPPLIES	20,786	11,723	7,716	16,000	16,000	16,000	16,000
A7330 54440 CONTRACTED SERVICES	420	492	-	750	750	-	-
A7330 54443 EQUIPMENT REPAIRS	569	212	-	750	750	1,000	500
A7330 54445 MAINTENANCE CONTRACTS	1,920	1,470	245	3,000	3,000	420	420
TOTAL MAGNOLIA COMMUNITY CENTER DAYCARE	349,293	366,452	279,270	432,055	432,055	483,023	394,523
A7550 CELEBRATIONS							
A7550 51102 TEMPORARY SALARIES	87,521	91,657	69,181	75,000	75,000	75,000	45,000
A7550 51103 OVERTIME SALARIES	34,430	28,387	41,277	35,000	35,000	35,000	35,000
A7550 54410 SUPPLIES & MATERIALS	29,144	25,538	31,465	30,000	31,428	30,000	30,000
A7550 54436 BENCHES	20,900	29,856	60,521	7,000	7,000	7,000	7,000
A7550 54440 CONTRACTED SERVICES	107,097	89,399	66,592	90,000	90,000	105,000	90,000
A7550 54441 PRINTING	543			500	590	-	500
A7550 54461 ADVERTISING				2,500	-	2,000	2,000
TOTAL CELEBRATIONS	279,635	264,837	269,036	240,000	239,018	254,000	209,500
A7560 PERFORMING ARTS							
A7560 52220 MACHINERY & EQUIPMENT		4,584					
A7560 54410 SUPPLIES AND MATERIALS	225	1,675	295	7,250	7,250	7,500	2,500
A7560 54440 CONTRACTED SERVICES	51,550	43,310	43,250	45,600	45,600	60,000	45,000
A7560 54443 EQUIPMENT REPAIRS		689		2,500	2,500	2,500	1,250
TOTAL PERFORMING ARTS	51,775	50,258	43,545	55,350	55,350	70,000	48,750
A7610 PROGRAM FOR AGING							
A7610 54467 SPECIAL PROGRAMS				1,800	1,800	1,800	-
TOTAL PROGRAM FOR AGING			-	1,800	1,800	1,800	-

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
A8010 ZONING BOARD OF APPEALS							
A8010 51101 REGULAR SALARIES	\$ 18,000	\$ 18,000		\$ 60,000	\$ 60,000	\$ 60,000	\$ 18,000
A8010 54418 SIGNS	1,400	1,400	1,400	1,400	1,400	1,400	1,400
A8010 54440 CONTRACTED SERVICES	6,000	6,750	4,000	6,000	6,000	6,000	6,000
A8010 54453 Consultants			28,424		50,000	50,000	50,000
TOTAL ZONING BOARD OF APPEALS	25,400	26,150	33,824	67,400	117,400	117,400	75,400
A8160 SANITATION							
A8160 51101 REGULAR SALARIES	1,402,721	1,474,886	1,091,823	1,582,511	1,582,511	1,685,127	1,560,954
A8160 51102 TEMPORARY SALARIES	398,648	494,379	286,104	495,000	495,000	504,000	450,000
A8160 51103 OVERTIME SALARIES	186,248	223,983	185,188	160,000	160,000	175,000	160,000
A8160 51107 NIGHT DIFFERENTIAL	4,728	9,669	2,856	8,000	8,000	9,000	9,000
A8160 52220 MACHINERY & EQUIPMENT							
A8160 54400 PETROLEUM PRODUCTS	7,062	9,620	4,068	12,500	12,500	10,000	10,000
A8160 54410 SUPPLIES & MATERIALS	20,533	22,924	24,350	37,500	37,500	42,500	25,000
A8160 54412 MAINTENANCE SUPPLIES	1,990	2,626	1,351	3,500	3,500	4,000	3,000
A8160 54413 CLEANING SUPPLIES	629	666	981	1,000	1,000	2,000	1,000
A8160 54440 CONTRACTED SERVICES	1,313	366	1,435	2,500	2,500	3,500	1,500
A8160 54442 Equipment Rentals						200,000	
A8160 54443 EQUIPMENT REPAIRS	257		1,961	2,000	2,000	2,000	2,000
A8160 54459 WASTE & RUBBISH REMOVAL	2,208,435	1,982,378	1,374,749	2,000,000	2,000,000	2,008,194	2,005,000
A8160 54499 VEHICLE REPAIRS							
TOTAL SANITATION	4,232,564	4,221,497	2,974,866	4,304,511	4,304,511	4,645,321	4,227,454
A8170 STREET MAINTENANCE							
A8170 51101 REGULAR SALARIES	1,331,005	1,204,999	794,183	1,196,038	1,196,038	1,196,300	1,196,300
A8170 51102 TEMPORARY SALARIES	212,703	228,812	155,716	215,000	215,000	319,540	250,000
A8170 51103 OVERTIME SALARIES	64,640	106,150	79,391	65,000	65,000	108,000	75,000
A8170 51107 NIGHT DIFFERENTIAL	672	606	1,098	1,000	1,000	2,500	2,500
A8170 52220 MACHINERY & EQUIPMENT						456,882	
A8170 54410 SUPPLIES & MATERIALS	41,234	48,010	30,779	47,500	47,500	65,000	50,000
A8170 54412 MAINTENANCE SUPPLIES	3,401	2,365	2,327	4,000	4,000	6,000	4,000
A8170 54440 CONTRACTED SERVICES	260	240	160	250	250	-	250
A8170 54442 EQUIPMENT RENTALS			-	20,000	18,500	20,000	20,000
A8170 54443 EQUIPMENT REPAIRS	3,595	3,264	3,292	4,000	4,000	5,000	4,000
A8170 54449 MASONRY REPAIRS	249,971	16,060					
A8170 54463 TRAINING EXPENSE						4,800	
A8170 54510 CONTRACTED SERVICES, OTHER GOV'T	34,104						
TOTAL STREET MAINTENANCE	1,941,585	1,610,506	1,066,946	1,552,788	1,551,288	2,184,022	1,602,050
A8172 BEACH MAINTENANCE							
A8172 51101 REGULAR SALARIES	1,406,216	1,480,731	1,052,095	1,422,691	1,422,691	1,506,258	1,451,389
A8172 51102 TEMPORARY SALARIES	329,130	329,483	248,371	285,000	285,000	378,000	350,000
A8172 51103 OVERTIME SALARIES	143,931	343,272	290,972	165,000	165,000	300,000	185,000
A8172 51107 NIGHT DIFFERENTIAL	4,971	5,291	3,393	5,000	5,000	6,000	6,000
A8172 52220 MACHINERY & EQUIPMENT						50,000	
A8172 52241 BOARDWALK RECONSTRUCTION						100,000	
A8172 52243 BOARDWALK HANDICAP ACCESS						60,000	
A8172 54410 SUPPLIES & MATERIALS	59,617	101,445	62,108	72,500	72,795	125,000	72,500
A8172 54412 MAINTENANCE SUPPLIES	5,845	10,229	6,448	10,000	10,000	40,000	10,000
A8172 54413 CLEANING SUPPLIES	1,643	2,375	967	1,000	1,000	12,500	1,000
A8172 54417 OFFICE SUPPLIES						1,000	
A8172 54419 UNIFORMS						3,000	
A8172 54421 TELEPHONE & COMMUNICATION						500	
A8172 54440 CONTRACTED SERVICES	240	2,296	10,555	15,000	15,000	15,000	12,500
A8172 54442 EQUIPMENT RENTALS	87,736	79,331	22,040	25,000	25,000	134,000	25,000
A8172 54443 EQUIPMENT REPAIRS	3,173	10,204	4,144	25,000	25,000	25,000	20,000
A8172 54444 BUILDING REPAIRS						42,000	
A8172 54445 MAINTENANCE CONTRACTS						240	
A8172 54469 MISCELLANEOUS	6,575	2,065	1,450	3,500	3,500	3,500	3,500
A8172 54490 BOARDWALK IMPROVEMENTS	3,485					50,000	
TOTAL BEACH MAINTENANCE	2,052,562	2,366,722	1,702,543	2,029,691	2,029,986	2,851,998	2,136,889
A8560 SHADE TREES							
A8560 51102 TEMPORARY SALARIES	33,213	33,050	40,023	25,000	25,000	40,000	25,000
A8560 54469 MISCELLANEOUS	29,293	5,970	9,296	10,000	10,000	10,000	10,000
TOTAL SHADE TREES	62,506	39,020	49,319	35,000	35,000	50,000	35,000
A8710 CONSERVATION-RECYCLING							
A8710 54440 CONTRACTED SERVICES	2,582	6,403	11,770	10,000	10,000	10,000	10,000
TOTAL CONSERVATION-RECYCLING	2,582	6,403	11,770	10,000	10,000	10,000	10,000

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
A8989 EMERGENCY TENANTS PROTECTION ACT							
A8989 54469 MISCELLANEOUS	\$ 5,680	\$ 5,150	\$ -	\$ 6,050	\$ 6,050	\$ 6,050	\$ 6,050
TOTAL EMERGENCY TENANTS PROTECTION ACT	5,680	5,150	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES							
A8990 54440 CONTRACTED SERVICES	10,785	\$ 10,638	10,759	12,500	12,500	12,750	11,500
TOTAL EMPLOYEES COUNSELING SERVICES	10,785	10,638	10,759	12,500	12,500	12,750	11,500
A9010 STATE RETIREMENT							
A9010 58010 STATE RETIREMENT	2,773,873	2,870,999	2,669,920	2,900,000	2,900,000	3,190,000	2,850,000
A9010 58012 VOL SERVICE AWARDS-LOSAP	93,960	97,514	-	97,500	97,500	115,000	115,000
TOTAL STATE RETIREMENT	2,867,833	2,968,513	2,669,920	2,997,500	2,997,500	3,305,000	2,965,000
A9015 FIRE & POLICE RETIREMENT							
A9015 58011 NYSERS - POLICE	3,017,671	3,865,435	3,816,504	3,950,000	3,950,000	4,187,000	3,900,000
TOTAL FIRE & POLICE RETIREMENT	3,017,671	3,865,435	3,816,504	3,950,000	3,950,000	4,187,000	3,900,000
A9030 SOCIAL SECURITY							
A9030 58030 SOCIAL SECURITY	2,457,700	2,539,591	1,786,708	2,782,652	2,782,652	2,992,743	2,841,972
TOTAL SOCIAL SECURITY	2,457,700	2,539,591	1,786,708	2,782,652	2,782,652	2,992,743	2,841,972
A9045 LIFE INSURANCE							
A9045 58045 LIFE INSURANCE	94,108	101,838	91,548	115,000	115,000	110,000	105,000
TOTAL LIFE INSURANCE	94,108	101,838	91,548	115,000	115,000	110,000	105,000
A9050 UNEMPLOYMENT INSURANCE							
A9050 58050 UNEMPLOYMENT INSURANCE	28,463	21,273	9,590	35,000	35,000	25,000	25,000
TOTAL UNEMPLOYMENT INSURANCE	28,463	21,273	9,590	35,000	35,000	25,000	25,000
A9055 DISABILITY INSURANCE							
A9055 58055 DISABILITY INSURANCE	3,879	3,903	3,026	4,750	4,750	4,750	4,250
TOTAL DISABILITY INSURANCE	3,879	3,903	3,026	4,750	4,750	4,750	4,250
A9060 HOSPITAL & MEDICAL INSURANCE							
A9060 58060 HOSPITAL & MEDICAL INSURE	9,034,799	9,696,175	8,127,489	10,600,000	10,600,000	11,660,000	10,900,000
A9060 58061 COPAY & REIMBURSEMENT POLICE	16,372	15,248	600	30,000	30,000	30,000	20,000
A9060 58062 COPAY & REIMBURSEMENT FIRE	7,075	7,345	4,440	6,500	6,500	6,500	8,000
A9060 58063 COPAY & REIMBURSEMENT CSEA	31,677	30,706	29,830	31,000	31,000	31,000	32,500
A9060 58064 MEDICARE PART B REIMBURSEMENT	307,520	326,454	345,221	330,000	330,000	345,000	335,000
A9060 58065 COPAY REIMB. PBA RETIREES	1,956	3,646	3,066	7,500	7,500	7,500	5,000
A9060 58066 COPAY REIMB. UFA RETIREES	4,727	3,903	5,717	5,000	5,000	5,000	6,000
TOTAL HOSPITAL & MEDICAL INSURANCE	9,404,126	10,083,477	8,516,363	11,010,000	11,010,000	12,085,000	11,306,500
A9089 OTHER FRINGE BENEFITS							
A9089 58089 OTHER FRINGE BENEFITS	101,433	118,127	122,508	130,000	130,000	130,000	125,000
TOTAL OTHER FRINGE BENEFITS	101,433	118,127	122,508	130,000	130,000	130,000	125,000
A995X INTERFUND TRANSFERS							
A9917 59902 INTERFUND TRSFR SEWER	300,000						
A9950 59903 INTERFUND TRSFR CAPITAL	13,418	5,800					
A9953 59904 INTERFUND TRSFR RISK RET	2,807,692	2,799,017	1,982,661	3,020,000	3,020,000	3,322,000	2,975,000
A9953 59905 INTERFUND TRSFR COMM DEV	8,603						
A9955 59960 INTERFUND TRSFR -SERIAL BONDS PRINC	4,507,022	5,352,463	6,052,142	6,629,264	6,629,264	6,646,459	6,646,459
A9955 59970 INTERFUND TRSFR -SERIAL BONDS INT	1,510,401	1,665,550	1,548,508	1,641,080	1,641,080	2,199,026	2,199,026
A9955 59971 INTERFUND TRSFR -BAN INTEREST	155,263	164,241	649,776	527,000	527,000	575,000	575,000
A9955 59972 INTERFUND TRSFR -RAN INTEREST	546,805	337,242	90,162	110,000	110,000	80,000	80,000
A9955 59963 EQUIPMENT LEASE PRINCIPAL	320,995	310,350	-	307,830	307,830	321,640	321,640
A9955 59973 EQUIPMENT LEASE INTEREST	113,581	99,926	-	85,070	85,070	71,256	71,256
TOTAL INTERFUND TRANSFERS	10,283,780	10,734,589	10,323,249	12,320,244	12,320,244	13,215,381	12,868,381
TOTAL EXPENDITURES	\$ 76,927,053	\$ 78,496,830	\$ 61,397,746	\$ 81,798,874	\$ 82,074,226	\$ 89,325,854	\$ 82,923,747

CITY OF LONG BEACH
 2018-2019 PROPOSED BUDGET
 GENERAL FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>	<u>ADOPTED FY 2018 Salary</u>	<u>PROPOSED FY 2019 Salary</u>
A1010	City Council	COUNCIL PERSON (5)	E	\$ 107,799	\$ 107,799
			Total	107,799	107,799
A1210	City Manager	CITY MANAGER	E	173,871	173,871
		DEPUTY CITY MANAGER	E	28,625	28,625
		EXEC. ASST. TO THE CITY MANAGER	E	56,390	57,236
		SECTY. TO THE CITY MANAGER	E	70,527	71,585
			Total	329,413	331,316
A1315	Comptrollers Office	CITY COMPTROLLER	E	152,299	152,299
		DEPUTY COMPTROLLER	E	67,458	-
		PRINCIPAL ACCOUNT CLERK	B	87,353	103,920
		SR BILLING & COLLECTION CLERK (2)	B, G	60,374	123,626
		BOOKKEEPER	B	45,175	46,660
		TIMEKEEPER	B		54,306
		ADMINISTRATIVE CLERK	B	48,342	55,482
		PAYROLL SUPERVISOR	B	64,705	81,733
			Total	525,706	618,026
A1325	Tax Receiver	PRINCIPAL CLERK	B	77,649	81,643
		BILLING & COLLECTION CLERK (2)	B	111,056	112,957
			Total	188,706	194,599
A1345	Purchasing	PURCHASING AGENT	B	100,054	105,314
		ACCOUNT CLERK	B	55,161	-
		PURCHASING CLERK	B	22,287	44,043
			Total	177,502	149,357
A1355	Tax Assessor	TAX ASSESSOR	B	95,027	98,888
		REAL PROPERTY ASSESSMENT AIDE	B	53,637	54,548
		ADMINISTRATIVE AIDE	B	47,433	49,107
			Total	196,097	202,543
A1410	City Clerk	CITY CLERK	E	92,228	93,611
		DEPUTY CITY CLERK	E	68,833	-
		LICENSE CLERK	B	67,411	71,005
		ADMINISTRATIVE AIDE (SPANISH SPK)	B	47,433	49,107
		CASHIER	B		84,312
			Total	275,905	298,036
A1420	Corporation Counsel	CORPORATION COUNSEL	E	152,299	177,688
		ASSISTANT CORPORATION COUNSEL (3)	E	271,279	293,936
		LEGAL STENOGRAPHER (2)	B	142,747	149,570
			Total	566,325	621,195
A1430	Civil Service	PERSONNEL CLERK (SPANISH SPK)	B	61,975	64,423
		EMPLOYEE BENEFIT REPRESENTATIVE	B	81,386	84,091
		SECTY TO CIVIL SERVICE COMMISSION	E	68,833	69,866
			Total	212,195	218,380
A1445	Building Department	COMM OF BLDGS & PROPERTY	E	119,354	140,354
		BUILDING/FIRE INSPECTOR (2)	B	105,339	111,120
		CODE ENFORCEMENT OFFICER	B	53,637	54,576
		ZONING INSPECTOR	B	85,338	88,517
		RESIDENTIAL REBUILDING COORDINATOR	B	49,997	43,161
		CLERK	B	42,523	43,842
		OFFICE AIDE	B	53,775	55,161
			Total	509,962	536,730

CITY OF LONG BEACH
2018-2019 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 2018 Salary</u>	<u>FY 2019 Salary</u>	<u>FY 2018 Salary</u>	<u>FY 2019 Salary</u>
A1490	Public Works	COMMISSIONER OF PUBLIC WORKS	E	\$ 162,755	\$ 162,755		
		CITY ENGINEER	B	120,205	120,205		
		CONSTRUCTION INSPECTOR	B	89,466	93,678		
		ADMINISTRATIVE ASSISTANT	B	77,148	81,643		
		PROJECT MANAGER	E,G	50,156	-		
		SECRETARY TO LABOR RELATIONS	E		50,750		
		CLERK (SPANISH SPEAKING)	B		43,161		
		SERVICE ASSISTANT	B	44,104	45,734		
Total				543,834	597,926		
A1620	Municipal Building	MAINTENANCE MECHANIC	B	67,079	69,344		
		MAINTENANCE WORKER	B	44,371	45,696		
		LABORER (2)	B	105,070	108,811		
		CLEANER	B	55,155	57,186		
Total				271,675	281,037		
A1640	Central Garage	DIRECTOR OF GARAGE OPERATIONS	B	83,665	84,971		
		SENIOR AUTO MECHANIC (HEAVY DUTY)	B	80,087	81,341		
		AUTO MECHANIC (HEAVY DUTY) (5)	B	313,053	320,736		
		AUTO MECHANIC	B	49,588	54,294		
Total				526,393	541,343		
A1671	Central Administration	DIRECTOR OF COMMUNITY DEVELOPMENT	E, G	129,853	76,125		
		DIRECTOR OF TRANSIT OPERATIONS	B		117,122		
		DIRECTOR OF OPERATIONS	B		-		
		SERVICE ASSISTANT	B	47,433	-		
		ADMINISTRATIVE CLERK	B	48,342	50,482		
Total				225,628	243,730		
A1680	Data Processing	NETWORK SPECIALIST	B	110,229	111,883		
Total				110,229	111,883		
A3120	Police	POLICE COMMISSIONER	E	234,334	234,326		
		POLICE LIEUTENANT (4)	B	565,913	710,404		
		POLICE LIEUTENANT (DETECTIVE)	B	144,793	184,987		
		POLICE SERGEANT (12)	B	1,830,949	1,885,509		
		POLICE SERGEANT (DETECTIVE)	B	169,985	170,485		
		POLICE OFFICER (DETECTIVE) (8)	B	1,208,220	1,211,970		
		POLICE OFFICER (43)	B	5,037,647	5,144,018		
		PARK ENFORCEMENT SUPV	B	85,076	102,262		
		PARK ENFORCE OFF/SCH CROSS GD (4)	B	246,406	246,252		
		ANIMAL CONTROL OFFICER (2)	B	96,687	99,677		
		WORKING SUPERVISOR	B	79,763	83,858		
		SWITCHBOARD MONITOR (4)	B	228,454	237,375		
		ADMINISTRATIVE AIDE (2)	B	162,741	112,891		
		TIMEKEEPER (2)	B	52,226	148,740		
		CLEANER	B	54,205	56,236		
Total				10,197,398	10,628,990		
A3410	Fire Department	FIRE LIEUTENANT (4)	B	510,582	518,880		
		FIRE LIEUTENANT MEDIC	B	129,744	130,984		
		FIRE LIEUTENANT XO	B	134,079	134,079		
		FIREFIGHTER (12)	B	1,268,780	1,297,372		
		PARAMEDIC (10)	B	455,733	499,374		
Total				2,498,918	2,580,688		

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
GENERAL FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>		<u>ADOPTED FY 2018 Salary</u>	<u>PROPOSED FY 2019 Salary</u>
A5630	Transportation	DIRECTOR OF TRANSPORTATION	B	\$	95,469	\$ 101,585
		BUS DISPATCHER (3)	B		246,074	252,868
		BUS DRIVER (11)	B		640,729	674,971
		LABORER	B		50,461	51,218
			Total		1,032,732	1,080,641
A6410	Public Relations	DIRECTOR OF PUBLIC RELATIONS	E		92,228	93,611
			Total		92,228	93,611
A6420	Economic Development	DIRECTOR OF ECONOMIC DEVELOPMENT	E		111,178	111,178
		SENIOR PLANNER	E		66,199	65,000
			Total		177,377	176,178
A7140	Recreation	ASST SUPERINTENDENT OF PARKS	B	\$	96,933	\$ 102,145
		SUPERVISOR OF RECREATION MAINT	B		84,576	85,838
		ASST. SUPERVISOR (REC. MAINT)	B		76,387	77,519
		SWIMMING POOL SUPERVISOR	B		58,066	61,279
		WORKING SUPERVISOR	B		56,236	58,813
		RECREATION LEADER (2)	B		132,026	135,639
		EVENTS COORDINATOR	B			54,306
		GEN. MECHANIC (PLUMBER)	B		63,612	65,975
		ADMINISTRATIVE ASSISTANT	B		67,205	69,752
		MAINTENANCE WORKER (3)	B		161,191	170,318
		HEAVY EQUIPMENT OPERATOR	B		63,145	65,807
		LABORER (3)	B		146,480	153,924
		RECREATION AIDE (2)	B		95,080	99,563
		CLEANER	B		54,655	59,810
			Total		1,155,590	1,260,688
A7141	Ice Arena	RECREATION LEADER	B		59,051	61,077
			Total		59,051	61,077
A7310	Youth & Family	EXEC. DIRECTOR OF YOUTH BUREAU	E		75,242	76,370
		PROGRAM SPECIALIST (2)	B		110,223	114,372
		SR BILLING & COLLECTION CLERK	B		64,911	67,967
		BILLING & COLLECTION CLERK	B		56,042	58,057
		LICENSE CLERK	B		49,194	51,651
			Total		355,612	368,417
A7330	Magnolia Community Center Daycare	ASST DIR OF YOUTH & FAMILY SERVICES	E		42,000	-
		PROGRAM SPECIALIST (2)	B		120,515	125,603
			Total		162,515	125,603
A8010	Zoning Board Of Appeals	SEC TO BOARD	E		60,000	18,000
			Total		60,000	18,000
A8160	Sanitation	SUPERINTENDENT OF SANITATION	B		104,208	107,925
		ASST SUPERINTENDENT OF SANITAT	B		83,344	87,353
		SUPERVISOR	B		84,575	86,067
		SANITATION SUPERVISOR (2)	B		169,151	171,831
		ASSISTANT SUPV SANITATION (2)	B		151,129	154,847
		HEAVY EQUIPMENT OPERATOR (6)	B		351,404	360,553
		LABORER (6)	B		338,422	310,228
SANITATION WORKER (5)	B		300,276	282,149		
			Total		1,582,511	1,560,954

CITY OF LONG BEACH
 2018-2019 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 2018 Salary</u>		<u>FY 2019 Salary</u>	
A8170	Street Maintenance	SUPERINTENDENT OF STREET MAINT	B	\$	106,617	\$	108,203
		SUPERVISOR OF STREET MAINT	B		85,076		86,338
		WORKING SUPERVISOR	B		70,294		71,349
		SR MAINTENANCE MECHANIC	B		78,956		81,841
		MASON	B		78,709		81,341
		HEAVY EQUIPMENT OP II (2)	B		120,525		126,783
		HEAVY EQUIPMENT OPERATOR (2)	B		117,906		121,308
		MOTOR EQUIPMENT OPERATOR	B		58,774		61,318
		MAINTENANCE WORKER (2)	B		123,373		65,116
		SANITATION WORKER	B		58,793		61,318
		LABORER (3)	B		219,953		174,485
		GROUNDWORKER (4)	B		77,061		156,901
Total					1,196,038		1,196,300
A8172	Beach Maintenance	SUPERINTENDENT OF BEACH MAINT	B	\$	120,239	\$	122,028
		ASST SUPERINTENDENT (BCH MANT)	B		85,076		86,338
		SUPERVISOR OF BEACH MAINT (2)	B		172,439		163,348
		WORKING SUPERVISOR (3)	B		208,951		218,514
		GEN. MECHANICS (ELECTRICIAN)	B		82,392		83,628
		SR. MAINTENANCE MECHANIC	B		57,135		60,539
		HEAVY EQUIPMENT OP II	B		51,214		53,724
		HEAVY EQUIPMENT OPERATOR (4)	B		227,254		237,276
		LABORER (3)	B		187,371		150,067
		MAINTENANCE WORKER (4)	B		168,235		210,885
		SR ADMINISTRATIVE AIDE	B		62,386		65,042
		Total				\$	1,422,691

Class Legend
 E- Exempt Position
 B-Bargaining Unit Position
 G-Fully/Partially Grant Funded

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET

SUMMARY OF REVENUE AND EXPENSES- WATER FUND

	ACTUAL 6/30/2015	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
REVENUES								
F0012 DEPARTMENTAL INCOME	\$ 4,615,735	\$ 4,601,984	\$ 4,646,821	\$ 3,616,963	\$ 4,938,826	\$ 4,938,826	\$ 4,913,826	\$ 4,913,826
F0025 LICENSES & PERMITS	212,950	290,500	247,250	136,250	250,000	250,000	250,000	250,000
F0026 SALES OF EQUIPMENT	57,684	61,739	69,891	57,306	75,000	75,000	75,000	75,000
F0027 MISCELLANEOUS	1,500	40	-	-	-	-	-	-
F0028 INTERFUND REVENUE	9,868	198,617	50,000	50,000	60,000	60,000	25,000	400,000
F0050 LONG TERM DEBT PROCEEDS	102,500	-	-	-	-	-	-	-
F0090 APPROPRIATED FUND BALANCE	-	-	-	321,287	150,085	150,599	758,524	-
TOTAL REVENUES	\$ 5,000,237	\$ 5,152,880	\$ 5,013,962	\$ 4,181,806	\$ 5,473,911	\$ 5,474,425	\$ 6,022,350	\$ 5,638,826
EXPENDITURES								
F8310 WATER ADMINISTRATION	\$ 260,998	\$ 271,748	\$ 242,938	\$ 153,805	\$ 194,721	\$ 194,721	\$ 210,161	\$ 188,439
F8330 WATER PURIFICATION	1,300,390	1,236,128	1,168,548	839,003	1,274,278	1,274,472	1,317,218	1,263,588
F8340 WATER DISTRIBUTION	1,013,139	1,042,170	1,153,856	769,784	977,249	977,569	1,216,956	1,050,706
F1980 MTA COMMUTER TAX	6,568	6,595	6,555	-	5,874	5,874	6,166	6,076
F1910 UNALLOCATED INSURANCE	141,750	129,256	142,096	150,586	163,170	163,170	163,000	163,000
F1990 CONTINGENCY	102,381	83,260	91,029	114,404	85,857	85,857	170,000	130,584
F9010 STATE RETIREMENT	280,211	336,838	343,815	319,693	370,000	370,000	375,000	325,000
F9030 SOCIAL SECURITY	141,207	146,661	139,139	101,014	132,157	132,157	138,727	136,711
F9045 LIFE INSURANCE	4,038	3,386	3,524	168	4,100	4,100	4,500	4,100
F9055 58055 DISABILITY INSURANCE	563	491	487	351	600	600	600	600
F9060 HOSPITAL & MEDICAL INSURANCE	610,545	695,136	752,654	584,292	858,500	858,500	899,000	889,000
F9089 OTHER FRINGE BENEFITS	5,551	8,774	4,300	2,400	8,500	8,500	8,500	8,500
F9710 EXPENSE OF LOANS	564	2,382	7,421	5,078	5,000	5,000	6,000	6,000
F9950 59903 INTERFUND TRANSFER CAPITAL	-	150,000	-	-	-	-	-	-
F9915 INTERFUND TRANSFER- GENERAL FUND	59,354	75,000	50,000	-	75,000	75,000	75,000	75,000
F9953 INTERFUND TRANSFER- RISK RETENTION	319,654	329,621	338,003	243,378	370,716	370,716	375,000	335,000
F9955 INTERFUND TRANSFER- DEBT SERVICE	780,321	846,605	872,346	897,850	948,189	948,189	1,056,522	1,056,522
TOTAL EXPENDITURES	\$ 5,027,234	\$ 5,364,051	\$ 5,316,711	\$ 4,181,806	\$ 5,473,911	\$ 5,474,425	\$ 6,022,350	\$ 5,638,826

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
WATER FUND

			3/30/2018					
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED	
	6/30/2016	6/30/2017	YTD 6/30/2018	6/30/2018	6/30/2018	6/30/2019	6/30/2019	
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 5,364,051	\$ 5,316,711	\$ 4,181,806	\$ 5,473,911	\$ 5,474,425	\$ 6,022,350	\$ 5,638,826	
ACTUAL ENDING FUND BALANCE (DEFICIT)	1,632,301	1,329,552						
	6,996,352	6,646,263	4,181,806	5,473,911	5,474,425	6,022,350	5,638,826	
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 5,152,880	\$ 5,013,962	\$ 3,860,519	\$ 5,323,826	\$ 5,323,826	\$ 5,263,826	\$ 5,638,826	
APPROPRIATED FUND BALANCES			321,287	150,085	150,599	758,524	-	
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	1,843,472	1,632,301						
	\$ 6,996,352	\$ 6,646,263	\$ 4,181,806	\$ 5,473,911	\$ 5,474,425	\$ 6,022,350	\$ 5,638,826	
REVENUES								
F0012 42140 METERED WATER SALES	\$ 4,149,145	\$ 4,301,829	\$ 3,344,169	\$ 4,464,200	\$ 4,464,200	\$ 4,464,200	4,464,200	
F0012 42142 UNMETERED WATER SALES	24,880	8,051	5,189	25,000	25,000	25,000	25,000	
F0012 42143 FIREMATICS	187,771	206,560	155,578	208,626	208,626	208,626	208,626	
F0012 42145 WATER SERVICE CONNECTIONS	64,042	63,350	37,000	50,000	50,000	40,000	40,000	
F0012 42146 WATER CREDIT / ACH FEES	10,299	12,108	9,050	11,000	11,000	11,000	11,000	
F0012 42148 WATER PENALTIES	165,847	54,923	65,977	180,000	180,000	165,000	165,000	
F0025 42560 STREET OPENING PERMITS	290,500	247,250	136,250	250,000	250,000	250,000	250,000	
F0026 42665 SALES OF EQUIPMENT	61,739	69,891	57,306	75,000	75,000	75,000	75,000	
F0027 42770 OTH UNCLASSIFIED REVENUES	40							
F0027 42801 INTERFUND REVENUE	21,596						375,000	
F0028 45038 INTERFUND TRSFR DEBT SERVICE	51,670	50,000	50,000	50,000	50,000	15,000	15,000	
F0028 45040 INTERFUND FEMA FUND	125,351			10,000	10,000	10,000	10,000	
TOTAL REVENUES	\$ 5,152,880	\$ 5,013,962	\$ 3,860,519	\$ 5,323,826	\$ 5,323,826	\$ 5,263,826	\$ 5,638,826	
F8310 - WATER ADMINISTRATION								
F8310 51101 REGULAR SALARIES	210,910	171,655	90,134	125,231	125,231	122,971	106,249	
F8310 51103 OVERTIME SALARIES		1,988	3,931			3,200	3,200	
F8310 54410 SUPPLIES AND MATERIALS	43,447	53,364	50,943	50,000	52,500	65,000	60,000	
F8310 54417 OFFICE SUPPLIES	510	582	139	1,200	400	1,200	1,200	
F8310 54419 UNIFORMS	1,035	526		1,200	1,200	1,200	1,200	
F8310 54441 PRINTING	2,179	1,816	1,816	2,300	2,300	2,300	2,300	
F8310 54443 EQUIPMENT REPAIRS		125		500	300	-	-	
F8310 54445 MAINTENANCE CONTRACTS	270	290	290	290	290	290	290	
F8310 54460 POSTAGE	13,397	12,592	6,552	14,000	12,500	14,000	14,000	
TOTAL WATER ADMINISTRATION	271,748	242,938	153,805	194,721	194,721	210,161	188,439	
F8330 - WATER PURIFICATION								
F8330-51101 REGULAR SALARIES	588,937	621,043	423,237	632,303	632,303	619,999	615,869	
F8330-51102 TEMPORARY SALARIES	68,168					-		
F8330-51103 OVERTIME SALARIES	62,514	41,247	47,975	50,000	50,000	55,000	50,000	
F8330-51107 NIGHT DIFFERENTIAL	12,200	14,704	6,463	12,500	12,500	14,000	13,500	
F8330-52220 MACHINERY & EQUIPMENT	580	25,793	5,425		5,425	25,000	-	
F8330-52210 FURNITURE						1,250	1,250	
F8330-54410 SUPPLIES & MATERIALS	5,045	5,254	4,143	8,000	8,000	8,000	6,000	
F8330-54412 MAINTENANCE SUPPLIES		159		750	750	750	250	
F8330-54413 CLEANING SUPPLIES	1,964	1,361	918	2,000	2,000	2,000	2,000	
F8330-54414 HEATING FUEL				3,000	3,000	3,000	3,000	
F8330-54416 CHEMICALS	91,925	51,301	39,080	100,000	100,000	105,000	100,000	
F8330-54419 UNIFORMS	6,265	6,845	3,730	7,500	7,500	4,500	7,500	
F8330-54421 TELEPHONE & COMMUNICATION	660	659	540	725	725	719	719	
F8330-54422 GAS & ELECTRIC	320,248	292,349	235,627	325,000	325,000	350,000	350,000	
F8330-54425 SMALL FURNISHINGS						1,000	1,000	
F8330-54440 CONTRACTED SERVICES	52,407	79,265	56,311	86,500	81,075	90,000	80,000	
F8330-54443 EQUIPMENT REPAIRS	14,561	15,980	11,901	22,000	22,000	22,000	18,000	
F8330-54444 BUILDING REPAIRS	3,043	3,879	1,082	14,000	14,194	5,000	4,500	
F8330-54470 LABORATORY EQUIPMENT	7,611	8,709	2,571	10,000	10,000	10,000	10,000	
TOTAL WATER PURIFICATION	1,236,128	1,168,548	839,003	1,274,278	1,274,472	1,317,218	1,263,588	

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
WATER FUND

			3/30/2018					
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED	
	6/30/2016	6/30/2017	YTD 6/30/2018	6/30/2018	6/30/2018	6/30/2019	6/30/2019	
F8340 - WATER DISTRIBUTION								
F8340-51101 REGULAR SALARIES	\$ 762,917	\$ 789,115	\$ 511,067	\$ 704,074	\$ 704,074	\$ 709,456	\$ 709,456	
F8340-51102 TEMPORARY SALARIES	5,999	9,185	6,836	10,440	10,440	20,000	20,000	
F8340-51103 OVERTIME SALARIES	142,167	212,547	151,896	120,000	120,000	175,000	175,000	
F8340-51107 NIGHT DIFFERENTIAL	2,724	2,684	564	2,000	2,000	2,000	2,000	
F8340-52210 FURNITURE & FURNISHINGS	-	-	-	-	-	3,000	-	
F8340-52220 MACHINERY & EQUIPMENT	-	-	-	-	-	50,000	-	
F8340-54410 SUPPLIES & MATERIALS	111,553	128,806	90,922	120,000	119,780	135,000	125,000	
F8340-54419 UNIFORMS	6,878	7,757	5,707	7,500	7,500	8,000	7,500	
F8340-54421 TELEPHONE & COMMUNICATION	851	1,062	692	1,000	1,000	1,500	1,250	
F8340-54440 CONTRACTED SERVICES	-	-	-	-	-	75,000	-	
F8340-54443 EQUIPMENT REPAIRS	-	-	-	-	-	10,000	-	
F8340-54444 BUILDING REPAIRS	6,010	-	-	-	-	15,000	-	
F8340-54462 TRAVEL EXPENSE	1,529	-	-	2,500	2,500	5,000	2,500	
F8340-54463 TRAINING EXPENSE	1,542	1,450	850	3,900	4,440	3,000	3,000	
F8340-54468 MUNICIPAL ASSN DUES	-	1,250	1,250	1,835	1,835	1,000	1,000	
F8340-54499 VEHICLE REPAIRS	-	-	-	4,000	4,000	4,000	4,000	
TOTAL WATER DISTRIBUTION	1,042,170	1,153,856	769,784	977,249	977,569	1,216,956	1,050,706	
UNALLOCATED								
F1380 54423 BOND & NOTE ISSUE COSTS	2,382	7,421	5,078	5,000	5,000	6,000	6,000	
F1980 54504 MTA COMMUTER TAX	6,595	6,555	-	5,874	5,874	6,166	6,076	
F1910 54402 UNALLOCATED INSURANCE	129,256	142,096	150,586	163,170	163,170	163,000	163,000	
F1990 51105 TERMINATION SALARIES	83,260	91,029	114,404	71,000	71,000	95,000	95,000	
F1990 54406 CONTINGENCY	-	-	-	14,857	14,857	75,000	35,584	
F9010 58010 STATE RETIREMENT	336,838	343,815	319,693	370,000	370,000	375,000	325,000	
F9030 58030 SOCIAL SECURITY	146,661	139,139	101,014	132,157	132,157	138,727	136,711	
F9045 58045 LIFE INSURANCE	3,386	3,524	168	4,100	4,100	4,500	4,100	
F9055 58055 DISABILITY INSURANCE	491	487	351	600	600	600	600	
F9060 58060 HOSPITAL & MEDICAL INSURANC	669,799	715,751	562,241	820,000	820,000	860,000	850,000	
F9060 58063 COPAY REIMB CSEA	2,720	3,479	2,667	3,500	3,500	4,000	4,000	
F9060 58064 MEDICARE PART B REIMB	22,617	33,424	19,384	35,000	35,000	35,000	35,000	
F9089 58089 OTHER FRINGE BENEFITS	8,774	4,300	2,400	8,500	8,500	8,500	8,500	
F9710 54438 EXPENSE OF LOANS	-	-	-	-	-	-	-	
TOTAL UNALLOCATED	1,412,779	1,491,020	1,277,986	1,633,758	1,633,758	1,771,493	1,669,571	
INTERFUND TRANSFERS								
F9915 59907 GENERAL	75,000	50,000	-	75,000	75,000	75,000	75,000	
F9950 59903 CAPITAL	150,000	-	-	-	-	-	-	
F9953 59904 RISK RETENTION	329,621	338,003	243,378	370,716	370,716	375,000	335,000	
F9955 59960 DEBT SERV PRINCIPAL SERIAL BOI	650,755	665,674	730,927	730,997	730,997	764,242	764,242	
F9955 59970 DEBT SERV INTEREST SERIAL BON	187,433	187,108	151,780	209,692	209,692	185,280	185,280	
F9955 59971 DEBT SERV INTEREST- BANs	8,417	19,564	15,143	7,500	7,500	107,000	107,000	
TOTAL INTERFUND TRANSFERS	1,401,226	1,260,349	1,141,228	1,393,905	1,393,905	1,506,522	1,466,522	
TOTAL EXPENDITURES	\$ 5,364,051	\$ 5,316,711	\$ 4,181,806	\$ 5,473,911	\$ 5,474,425	\$ 6,022,350	\$ 5,638,826	

CITY OF LONG BEACH
 2018-2019 PROPOSED BUDGET
 WATER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2018 Salary</u>	<u>PROPOSED FY 2019 Salary</u>
F8310	Water Administration	LICENSE CLERK	\$ 53,987	\$ 60,396
		WATER METER READER	71,244	45,853
		Total	125,231	106,249
F8330	Water Purification	CHIEF PLANT OPERATOR	106,515	111,237
		ASSISTANT CHIEF PLANT OPERATOR	94,728	62,220
		WATER PLANT OPERATOR (8)	431,060	398,369
		PLANT OPERATOR TRAINEE (0)	-	44,043
Total	632,303	615,869		
F8340	Water Distribution	SUPERINTENDENT OF WATER MAINT	120,239	122,028
		SUPV. OF WATER MAINTENANCE	85,076	86,338
		ASST. SUPV (WATER TRANSMISSION)	63,612	65,975
		LABORER	44,104	89,777
		WATER DISTRIBUTION WORKER (6)	342,569	294,506
		HEAVY EQUIPMENT OPERATOR	48,475	50,832
		PLANT OPERATOR (0)		
Total	704,074	709,456		

Note: All employees are Bargaining Unit members.

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
SUMMARY OF REVENUE AND EXPENSES- SEWER FUND

	ACTUAL 6/30/2016	ACTUAL 6/30/2017	3/31/2018 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
REVENUES							
G0012 DEPARTMENTAL INCOME	\$ 4,397,790	\$ 4,944,303	\$ 3,803,587	\$ 5,318,782	\$ 5,318,782	\$ 5,571,721	\$ 5,576,721
G0022 INTER GOVERNMENTAL CHARGES	543,703	568,878	155,469	550,000	550,000	575,000	575,000
G0025 LICENSES & PERMITS	47,250	39,000	26,750	50,000	50,000	50,000	50,000
G0027 MISCELLANEOUS	-	-	-	-	-	-	-
G0028 INTERFUND	541,092	57,254	50,000	50,000	50,000	25,000	25,000
G0050 LONG TERM DEBT PROCEEDS	82,549	189,043	-	208,440	208,440	291,600	291,600
G0090 APPROPRIATED FUND BALANCE	-	-	679,655	-	-	347,544	-
TOTAL REVENUES	\$ 5,612,384	\$ 5,798,478	\$ 4,715,461	\$ 6,177,222	\$ 6,177,222	\$ 6,860,865	\$ 6,518,321
EXPENSES							
G8130 WATER POLLUTION CONTROL	\$ 1,517,023	\$ 1,535,984	\$ 1,059,937	\$ 1,534,027	\$ 1,534,027	\$ 1,799,853	\$ 1,625,753
G8540 SEWER MAINTENANCE	757,679	752,647	547,022	852,943	852,943	845,274	822,024
G1980 MTA COMMUTER TAX	5,092	5,330	-	5,899	5,899	6,326	6,293
G1910 UNALLOCATED INSURANCE	144,430	158,778	168,265	182,326	182,326	200,000	182,000
G1990 CONTINGENCY	76,441	175,056	152,519	216,429	216,429	345,000	298,573
G9010 STATE RETIREMENT	299,586	288,726	241,232	310,000	310,000	295,000	265,000
G9030 SOCIAL SECURITY	120,604	117,252	93,887	132,733	132,733	142,334	141,600
G9045 LIFE INSURANCE	2,806	3,242	168	4,500	4,500	3,500	3,500
G9055 DISABILITY INSURANCE	408	408	337	600	600	425	425
G9060 HOSPITAL & MEDICAL INSURANCE	646,970	655,149	542,473	739,000	739,000	799,000	799,000
G9089 OTHER FRINGE BENEFITS	(1,810)	2,840	3,460	2,500	2,500	4,000	4,000
G9710 SERIAL BONDS/NOTES	15,610	14,627	13,505	11,000	11,000	15,000	15,000
G9915 INTERFUND TRANSFER- GENERAL FUND	40,244	44,227	-	65,000	65,000	90,000	65,000
G9953 INTERFUND TRANSFER- RISK RETENTION FUND	350,454	344,636	248,161	378,000	378,000	380,000	355,000
G9955 INTERFUND TRANSFER- DEBT SERVICE	1,407,648	1,602,718	1,644,495	1,742,265	1,742,265	1,935,153	1,935,153
TOTAL EXPENDITURES	\$ 5,383,185	\$ 5,701,620	\$ 4,715,461	\$ 6,177,222	\$ 6,177,222	\$ 6,860,865	\$ 6,518,321

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
SEWER FUND

	ACTUAL 6/30/2016	ACTUAL 6/30/2017	At 30/31/18 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED BUDGET 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 5,383,185	\$ 5,701,620	\$ 4,715,461	\$ 6,177,222	\$ 6,177,222	\$ 6,860,865	\$ 6,518,321
ACTUAL ENDING FUND BALANCE	491,945	588,803					
	<u>\$ 5,875,130</u>	<u>\$ 6,290,423</u>	<u>\$ 4,715,461</u>	<u>\$ 6,177,222</u>	<u>\$ 6,177,222</u>	<u>\$ 6,860,865</u>	<u>\$ 6,518,321</u>
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 5,529,835	\$ 5,609,435	\$ 4,035,806	\$ 5,968,782	\$ 5,968,782	\$ 6,221,721	\$ 6,226,721
FINANCING REVENUE	82,549	189,043	-	208,440	208,440	291,600	291,600
APPROPRIATED FUND BALANCES		-	679,655	-	-	347,544	-
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	262,746	491,945					
	<u>\$ 5,875,130</u>	<u>\$ 6,290,423</u>	<u>\$ 4,715,461</u>	<u>\$ 6,177,222</u>	<u>\$ 6,177,222</u>	<u>\$ 6,860,865</u>	<u>\$ 6,518,321</u>
REVENUES							
G0012 42120 SEWER RENTS	\$ 4,149,288	\$ 4,662,628	\$ 3,677,029	\$ 5,058,782	\$ 5,058,782	\$ 5,311,721	\$ 5,311,721
G0012 42122 SEWER SERVICE CHARGES	61,000	62,250	40,000	60,000	60,000	60,000	65,000
G0012 42128 SEWER PENALTIES	187,502	219,425	86,558	200,000	200,000	200,000	200,000
G0022 42374 SEWER SERV OTHER GOVTS	543,703	568,878	155,469	550,000	550,000	575,000	575,000
G0025 42560 STREET OPENING PERMITS	47,250	39,000	26,750	50,000	50,000	50,000	50,000
G0028 42801 INTERFUND REVENUE	78,115						
G0028 45033 INTERFUND TRSFR GENERAL	300,000						
G0028 45038 INTERFUND TRSFR DEBT SERVICE	55,440	57,254	50,000	50,000	50,000	25,000	25,000
G0028 45040 INTERFUND FEMA FUND	107,537						
G0050 45710 PROCEEDS OF SERIAL BONDS	82,549	189,043		208,440	208,440	291,600	291,600
TOTAL REVENUES	<u>\$ 5,612,384</u>	<u>\$ 5,798,478</u>	<u>\$ 4,035,806</u>	<u>\$ 6,177,222</u>	<u>\$ 6,177,222</u>	<u>\$ 6,513,321</u>	<u>\$ 6,518,321</u>
EXPENSES							
G8130 WATER POLLUTION CONTROL							
G8130 51101 REGULAR SALARIES	\$ 622,149	\$ 594,148	\$ 464,145	\$ 681,477	\$ 681,477	\$ 744,003	\$ 734,403
G8130 51102 TEMPORARY SALARIES		29,430	4,560				
G8130 51103 OVERTIME SALARIES	82,745	71,848	80,856	65,000	65,000	90,000	75,000
G8130 51107 NIGHT DIFFERENTIAL	8,549	8,403	4,535	9,000	9,000	10,000	10,000
G8130 52220 MACHINERY & EQUIPMENT						25,000	-
G8130 54410 SUPPLIES & MATERIALS	5,409	3,805	2,561	3,000	3,000	5,000	5,000
G8130 54412 MAINTENANCE SUPPLIES	15,152	17,532	10,759	17,500	17,500	15,000	15,000
G8130 54413 CLEANING SUPPLIES	2,662	2,497	495	750	750	1,000	1,000
G8130 54414 HEATING FUEL	2,584	6,548	2,991	6,000	7,400	10,000	5,000
G8130 54416 CHEMICALS	65,319	90,377	64,646	100,000	96,634	125,000	100,000
G8130 54419 UNIFORMS	7,728	9,656	5,134	8,500	8,500	8,500	8,500
G8130 54421 TELEPHONE & COMMUNICATION	719	719	540	750	750	750	750
G8130 54422 GAS & ELECTRIC	178,637	251,302	182,327	210,000	210,000	230,000	230,000
G8130 54427 SMALL TOOLS		14,815	1,425	2,000	2,000	4,000	2,000
G8130 54440 CONTRACTED SERVICES	454,441	373,833	176,626	350,000	345,362	425,000	350,000
G8130 54443 EQUIPMENT REPAIRS	18,339	27,986	21,593	25,000	25,000	30,000	25,000
G8130 54444 BUILDING REPAIRS	8,467	9,373	477	10,000	8,600	10,000	10,000
G8130 54445 MAINTENANCE CONTRACTS	3			100	100	-	-
G8130 54450 FEES FOR SERVICES	16,250	16,625	16,379	16,350	16,379	16,000	16,000
G8130 54459 WASTE & RUBBISH REMOVAL	20,900		5,954	20,000	20,000	24,000	20,000
G8130 54462 TRAVEL EXPENSE	1,186	842	2,157	2,500	2,500	8,000	2,500
G8130 54463 TRAINING EXPENSE	3,379	2,785	2,469	3,500	3,500	3,500	3,500
G8130 54468 MUNICIPAL ASSN DUES			-	100	100	100	100
G8130 54470 LABORATORY EQUIPMENT	2,405	3,460	9,308	2,500	10,475	15,000	12,000
TOTAL WATER POLLUTION CONTROL	<u>1,517,023</u>	<u>1,535,984</u>	<u>1,059,937</u>	<u>1,534,027</u>	<u>1,534,027</u>	<u>1,799,853</u>	<u>1,625,753</u>
G8540 SEWER MAINTENANCE							
G8540 51101 REGULAR SALARIES	602,918	568,681	417,220	666,913	666,913	626,894	626,894
G8540 51102 TEMPORARY SALARIES		64,774	38,124	50,680	50,680	50,680	50,680
G8540 51103 OVERTIME SALARIES	98,157	73,027	59,481	60,000	60,000	60,000	75,000
G8540 51107 NIGHT DIFFERENTIAL	6,795	6,906	5,292	9,000	9,000	9,000	9,000
G8540 54410 SUPPLIES & MATERIALS	20,804	22,353	16,541	20,850	20,850	25,000	21,000
G8540 54412 MAINTENANCE SUPPLIES						1,000	500
G8540 54413 CLEANING SUPPLIES						1,000	500
G8540 54416 CHEMICALS	9,716	4,583	3,100	10,000	10,000	10,000	10,000
G8540 54417 OFFICE SUPPLIES						500	250
G8540 54419 UNIFORMS	8,122	10,024	5,085	7,000	7,000	10,000	8,000
G8540 54425 SMALL FURNISHINGS				1,000	1,000	1,000	-
G8540 54439 SEWER REPAIRS	9,694	1,288	1,000	25,000	25,000	25,000	17,500
G8540 54440 CONTRACTED SERVICES	220	240	120	300	300	-	-
G8540 54445 MAINTENANCE CONTRACTS				200	200	200	200
G8540 54502 SAFETY EQUIPMENT	1,253	771	1,059	2,000	2,000	25,000	2,500
TOTAL SEWER MAINTENANCE	<u>757,679</u>	<u>752,647</u>	<u>547,022</u>	<u>852,943</u>	<u>852,943</u>	<u>845,274</u>	<u>822,024</u>

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
SEWER FUND

	ACTUAL 6/30/2016	ACTUAL 6/30/2017	At 30/31/18 ACTUAL YTD 6/30/2018	ADOPTED 6/30/2018	REVISED BUDGET 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
UNALLOCATED							
G1380 54423 BOND & NOTE ISSUES AND SERVICES	\$ 15,610	\$ 14,627	\$ 13,505	\$ 11,000	\$ 11,000	\$ 15,000	\$ 15,000
G1980 54504 MTA COMMUTER TAX	5,092	5,330	-	5,899	5,899	6,326	6,293
G1910 54402 UNALLOCATED INSURANCE	144,430	158,778	168,265	182,326	182,326	200,000	182,000
G1990 51105 TERMINATION SALARIES	76,441	175,056	152,519	193,000	193,000	270,000	270,000
G1990 54406 CONTINGENCY				23,429	23,429	75,000	28,573
G9010 58010 STATE RETIREMENT	299,586	288,726	241,232	310,000	310,000	295,000	265,000
G9030 58030 SOCIAL SECURITY	120,604	117,252	93,887	132,733	132,733	142,334	141,600
G9045 58045 LIFE INSURANCE	2,806	3,242	168	4,500	4,500	3,500	3,500
G9055 58055 DISABILITY INSURANCE	408	408	337	600	600	425	425
G9060 58060 HOSPITAL & MEDICAL INSURE	629,859	633,347	529,113	720,000	720,000	780,000	780,000
G9060 58063 COPAY REIMB	3,200	4,716	3,440	4,000	4,000	4,000	4,000
G9060 58064 MEDICARE PART B REIMB	13,911	17,086	9,920	15,000	15,000	15,000	15,000
G9089 58089 OTHER FRINGE BENEFITS	(1,810)	2,840	3,460	2,500	2,500	4,000	4,000
TOTAL UNALLOCATED	1,310,137	1,421,408	1,215,846	1,604,987	1,604,987	1,810,585	1,715,391
INTERFUND TRANSFERS							
G9915 59796 INTERFUND INTEREST EXPENSE	15,244	19,227	-	15,000	15,000	15,000	15,000
G9915 59907 GENERAL	25,000	25,000	-	50,000	50,000	75,000	50,000
G9953 59904 RISK RETENTION	350,454	344,636	248,161	378,000	378,000	380,000	355,000
G9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	1,042,223	1,182,375	1,255,033	1,276,642	1,276,642	1,358,882	1,358,882
G9955 59970 DEBT SERV INTEREST SERIAL BONDS	321,936	375,024	319,334	395,495	395,495	429,271	429,271
G9955 59970 DEBT SERV PRINCIPAL- BANs			18,000	18,000	18,000		
G9955 59971 DEBT SERV INTEREST- BANs	43,489	45,319	52,128	52,128	52,128	147,000	147,000
TOTAL INTERFUND TRANSFERS	1,798,346	1,991,581	1,892,656	2,185,265	2,185,265	2,405,153	2,355,153
TOTAL EXPENDITURES	\$ 5,383,185	\$ 5,701,620	\$ 4,715,461	\$ 6,177,222	\$ 6,177,222	\$ 6,860,865	\$ 6,518,321

CITY OF LONG BEACH
 2018-2019 PROPOSED BUDGET
 SEWER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2018 Salary</u>	<u>PROPOSED FY 2019 Salary</u>
G8130	Water Pollution Control	CHIEF PLANT OPERATOR	\$ 94,967	\$ 99,040
		ASSISTANT CHIEF PLANT OPERATOR	78,378	81,309
		PLANT OPERATOR 67)	464,740	360,181
		MAINTENANCE WORKER	-	61,743
		LABORER		44,043
		PLANT OPERATOR TRAINEE (2)	43,392	88,087
Total			681,477	734,403
G8540	Sewer Maintenance	SUPERINTENDENT OF SEWER MAINT	104,708	108,203
		SUPERVISOR SEWER MAINT	72,075	-
		WORKING SUPERVISOR (2)	69,020	135,690
		HEAVY EQUIPMENT OPERATOR	66,490	67,947
		LABORERS (3)	144,913	152,183
		MAINTENANCE WORKER	50,370	52,389
		SANITATION WORKER	54,041	-
		SEWER MAINTENANCE WORKER (2)	105,296	110,483
Total			666,913	626,894

Note: All employees are Bargaining Unit members.



INTERNAL SERVICE FUNDS

THIS PAGE LEFT INTENTIONALLY BLANK

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
RISK RETENTION FUND

DESCRIPTION	3/31/2018			ADOPTED 6/30/2018	REVISED 6/30/2018	REQUESTED 6/30/2019	PROPOSED 6/30/2019
	ACTUAL 6/30/2016	ACTUAL 6/30/2017	ACTUAL YTD 6/30/2018				
REVENUE							
C0024 42405 INTEREST EARNINGS	\$ 235	\$ 325	\$ 59				
C0026 42680 INSURANCE RECOVERIES	97,500	58,481	29,657				
C0045 45031 INTERFUND TRSFR INSURANCE	690,000	468,274	242,955	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
C0045 45032 INTERFUND TRSFR WORK COMP	2,829,625	3,013,382	2,231,246	3,398,000	3,398,000	3,295,000	3,295,000
C0045 45033 INTERFUND TRSFR GENERAL		162,867					
C0050 45731 BOND ANTICIPATION NOTES		14,575,000					
C0050 45831 BANS REDEEMED FROM APPROP			785,000				
C0090 49909 APPROPRIATED FUND BALANCE				100,000	100,000		
TOTAL REVENUES	\$ 3,617,360	\$ 18,278,329	\$ 3,288,917	\$ 3,868,000	\$ 3,868,000	\$ 3,665,000	\$ 3,665,000
EXPENSES							
C1710 ADMINISTRATION							
C1710 54430 ADMIN INSURANCE RESERVE	\$ 19,347	\$ 12,188	\$ 8,057	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
C1710 54431 ADMIN WORKER COMP RESERVE	2,442,823	2,723,922	1,936,013	2,841,000	2,841,000	2,615,000	2,615,000
TOTAL ADMINISTRATION	2,462,170	2,736,110	1,944,070	2,861,000	2,861,000	2,635,000	2,635,000
C1930 JUDGMENT & CLAIMS							
C1930 54434 JUDGE & CLAIM INS RESERVE	1,164,608	154,443	311,375	350,000	350,000	350,000	350,000
C1930 54435 JUDGE & CLAIM WORKER COMP	394,380	649,909	439,827	657,000	657,000	680,000	680,000
C9710 54438 EXPENSE OF LOANS		212,724	-				
TOTAL JUDGMENT & CLAIMS	1,558,988	1,017,076	751,202	1,007,000	1,007,000	1,030,000	1,030,000
TOTAL EXPENDITURES	\$ 4,021,158	\$ 3,753,186	\$ 2,695,272	\$ 3,868,000	\$ 3,868,000	\$ 3,665,000	\$ 3,665,000

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

THIS PAGE LEFT INTENTIONALLY BLANK

CITY OF LONG BEACH
2018-2019 PROPOSED BUDGET
DEBT SERVICE FUND

DESCRIPTION	ACTUAL		3/31/2018	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED
	6/30/2016	6/30/2017	ACTUAL 6/30/2018 YTD				
REVENUES							
V0024 42401 INTEREST & EARNINGS	\$ 22,224	\$ 22,412	\$ 22,985				
V0024 42403 PREMIUM	168,173	232,868	166,830				
V0045 45033 INTERFUND TRSFR GENERAL	6,825,952	7,651,910	7,555,588	\$ 9,230,842	\$ 9,230,842	\$ 9,654,974	\$ 9,654,974
V0045 45034 INTERFUND TRSFR SEWER	1,407,648	1,602,718	1,629,494	1,727,247	1,727,247	1,909,389	1,909,389
V0045 45035 INTERFUND TRSFR WATER	846,605	872,346	897,850	941,763	941,763	1,031,521	1,031,521
V0045 45036 INTERFUND TRSFR CAPITAL	-	-	245,282				
V0090 49909 APPROPRIATED FUND BALANCE	-	-	-	410,325	410,325	455,000	455,000
TOTAL REVENUES	\$ 9,270,602	\$ 10,382,254	\$ 10,518,029	\$ 12,310,177	\$ 12,310,177	\$ 13,050,884	\$ 13,050,884
EXPENSES							
V9710 SERIAL BONDS / NOTES							
V9710 56000 PRINCIPAL ON INDEBTEDNESS	\$ 6,520,995	\$ 7,510,861	\$ 7,620,493	\$ 8,874,116	\$ 8,874,116	\$ 8,891,122	\$ 8,891,122
V9710 57000 INTEREST ON INDEBTEDNESS	2,559,200	2,616,112	2,942,230	3,025,736	3,025,736	3,704,762	3,704,762
TOTAL SERIAL BONDS / NOTES	9,080,195	10,126,973	10,562,723	11,899,852	11,899,852	12,595,884	12,595,884
V9950 INTERFUND TRANSFER							
V9950 59901 INTERFUND TRANSFER WATER	51,670	50,000	50,000	50,000	50,000	15,000	15,000
V9950 59902 INTERFUND TRANSFER SEWER	55,440	57,254	50,000	50,000	50,000	25,000	25,000
V9950 59907 INTERFUND TRANSFER GENERAL	382,731	421,832	310,325	310,325	310,325	415,000	415,000
TOTAL INTERFUND TRANSFER	489,841	529,086	410,325	410,325	410,325	455,000	455,000
TOTAL EXPENDITURES	\$ 9,570,036	\$ 10,656,059	\$ 10,973,048	\$ 12,310,177	\$ 12,310,177	\$ 13,050,884	\$ 13,050,884

THIS PAGE LEFT INTENTIONALLY BLANK



EXEMPTION IMPACT REPORT

THIS PAGE LEFT INTENTIONALLY BLANK

Exemption Impact Report

Assessment Year: 2018

County: NASSAU
 SWIS Code: 280900

City Value Report

Municipality: LONG BEACH
 Total Assessed Val: 223,637,842
 Uniform Percentage: 3.75

Equalized Total Assessed Value = 5,963,675,786

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	ST OWNED	RPTL 404(1)	3	24,120,746	0.40
13100	CNTY OWNED	RPTL 406(1)	4	209,333	0.00
13350	CITY OWNED	RPTL 406(1)	42	82,627,333	1.39
13800	SCHL OWNED	RPTL 408	5	49,756,480	0.83
14110	POST OFFIC	State L 54	1	2,445,333	0.04
18020	INDL.DEVLP	RPTL 412-a & Gen Muny L 874	2	10,666,666	0.18
21600	CLERGY-RES	RPTL 462	13	9,693,866	0.16
25110	RELIGIOUS	RPTL 420-a	20	55,642,666	0.93
25120	EDUCATIONL	RPTL 420-a	5	7,946,666	0.13
25130	CHARITABLE	RPTL 420-a	5	2,354,000	0.04
25210	HOSPITAL	RPTL 420-a	20	61,101,066	1.02
25300	OTH NONPRF	RPTL 420-b	3	2,636,000	0.04
26100	VETS ORGAN	RPTL 452	1	613,333	0.01
28110	HOSTEL-HND	RPTL 422	5	32,813,333	0.55
41101	VETERANS	RPTL 458	138	10,967,333	0.18
41121	WAR VET	RPTL 458-a	196	2,780,080	0.05
41131	COMBAT VET	RPTL 458-a	163	3,896,826	0.07
41141	DSABLD VET	RPTL 458-a	49	1,479,386	0.02
41151	COLD WAR VET	RPTL 458-b	46	196,266	0.00
41171	COLD WAR VET DIS	RPTL 458-b	2	28,079	0.00
41300	PARAPLEGIC	RPTL 458	1	364,000	0.01
41400	CLERGY	RPTL 460	5	199,999	0.00
41800	AGED-ALL	RPTL 467	77	13,716,053	0.23
41930	DISABLED LI	RPTL 459-c	3	793,333	0.01
44210	HOME IMP	RPTL 421-f	48	1,853,866	0.03
46450	FIREMEN	RPTL 464(1)	1	320,000	0.01
	Total Exemptions (No System EX's)		858	379,222,042	6.36
	Total Exemptions (with System EX's)		858	379,222,042	6.36

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: _____

THIS PAGE LEFT INTENTIONALLY BLANK