

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
HOW YOUR TAX DOLLAR IS SPENT

			ADOPTED	
			2019-2020 BUDGET	% OF TOTAL
GENERAL GOVERNMENT SUPPORT				
A1010	CITY COUNCIL		\$ 107,799	0.13%
A1130	TRAFFIC VIOLATIONS		67,500	0.08%
A1210	CITY MANAGER		526,427	0.61%
A1315	CITY COMPTROLLER		878,983	1.02%
A1325	TAX RECEIVER		213,076	0.25%
A1345	PURCHASING		156,143	0.18%
A1355	TAX ASSESSOR		310,399	0.36%
A1370	DISCOUNTS ON TAXES		15,000	0.02%
A1375	CREDIT CARD FEES		65,000	0.08%
A1380	FISCAL AGENT FEES		120,000	0.14%
A1410	CITY CLERK		366,559	0.43%
A1420	CORPORATION COUNSEL		1,176,663	1.37%
A1430	CIVIL SERVICE		346,034	0.40%
A1445	BUILDING		600,491	0.70%
A1490	PUBLIC WORKS		1,351,839	1.58%
A1620	MUNICIPAL BUILDING		1,366,425	1.59%
A1640	CENTRAL GARAGE		1,800,675	2.10%
A1671	CENTRAL ADMIN SERVICES		508,051	0.59%
A1680	INFORMATION TECHNOLOGY		570,396	0.66%
A1910	UNALLOCATED INSURANCE		900,000	1.05%
A1930	JUDGMENTS & CLAIMS		600,000	0.70%
A1980	MTA PAYROLL TAX		127,953	0.15%
A1982	PERPETUAL INVENT'Y & SUP		66,000	0.08%
A1990	CONTINGENCY		2,054,004	2.39%
TOTAL GENERAL GOVERNMENT SUPPORT			\$ 14,295,417	16.66%
EDUCATION				
2490	COMMUNITY COLLEGE CHGBCK		\$ 304,000	0.35%
TOTAL COMMUNITY COLLEGE CHARGEBACK			\$ 304,000	0.35%
PUBLIC SAFETY				
A3120	POLICE		\$ 13,587,532	15.83%
A3310	TRAFFIC CONTROL		152,500	0.18%
A3410	FIRE PROTECTION		3,545,293	4.13%
A3510	ANIMAL CONTROL		120,500	0.14%
A3630	AUXILIARY POLICE		28,700	0.03%
TOTAL PUBLIC SAFETY			\$ 17,434,525	20.31%
TRANSPORTATION				
A5142	SNOW REMOVAL		\$ 260,000	0.30%
A5182	STREET LIGHTING		180,000	0.21%
A5630	BUS TRANSPORTATION		1,679,364	1.96%
A5989	OTHER TRANSPORTATION		7,000	0.01%
TOTAL TRANSPORTATION			\$ 2,126,364	2.48%
ECONOMIC OPPORTUNITY & DEVELOPMENT				
A6410	PUBLICITY		\$ 265,314	0.31%
A6420	ECONOMIC DEVELOPMENT		130,596	0.15%
A6510	VETERANS SERVICES		3,000	0.00%
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT			\$ 398,910	0.46%

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RECREATION				
A7010	ARTS COUNCIL		\$ 31,650	0.04%
A7140	RECREATION		2,946,993	3.43%
A7141	ICE ARENA		715,606	0.83%
A7186	LIFEGUARDS		1,480,000	1.72%
A7187	BEACH PARK		663,500	0.77%
A7310	YOUTH & FAMILY SERVICES		669,632	0.78%
A7320	MLK CENTER		30,750	0.04%
A7330	MAGNOLIA COMM CTR DAYCAR		464,996	0.54%
A7550	CELEBRATIONS		204,500	0.24%
A7560	PERFORMING ARTS		47,250	0.06%
TOTAL RECREATION			\$ 7,254,877	8.45%
HOME & COMMUNITY SERVICES				
A8010	ZONING BOARD OF APPEALS		\$ 79,300	0.09%
A8160	SANITATION		4,638,629	5.40%
A8170	STREET MAINTENANCE		1,661,168	1.94%
A8172	BEACH MAINTENANCE		2,404,062	2.80%
A8560	SHADE TREES		46,000	0.05%
A8710	CONSERVATION-RECYCLING		10,000	0.01%
A8989	EMERG TENANTS PROTECT ACT		6,050	0.01%
A8990	EMPLOYEES COUNSELING SER		13,250	0.02%
TOTAL HOME & COMMUNITY SERVICES			\$ 8,858,459	10.32%
EMPLOYEE BENEFITS				
A9010	STATE RETIREMENT		\$ 2,925,000	3.41%
A9015	FIRE & POLICE RETIREMENT		3,900,000	4.54%
A9030	SOCIAL SECURITY		2,753,950	3.21%
A9045	LIFE INSURANCE		105,000	0.12%
A9050	UNEMPLOYMENT INSURANCE		35,000	0.04%
A9055	DISABILITY INSURANCE		4,250	0.00%
A9060	HOSPITAL & MEDICAL INSURANCE		11,893,000	13.86%
A9089	OTHER FRINGE BENEFITS		120,000	0.14%
TOTAL EMPLOYEE BENEFITS			\$ 21,736,200	25.33%
INTERFUND TRANSFERS				
A9950	INTERFUND TRANSFERS-CAPITAL		\$ 100,000	0.12%
A9953	INTERFUND TRANSFERS-RISK RETENTION		3,025,000	3.52%
A9955	INTERFUND TRANSFERS-DEBT		10,144,505	11.82%
A5990	TRANSFER TO RESERVES		150,000	0.17%
TOTAL INTERFUND TRANSFERS			\$ 13,419,505	15.64%
TOTAL GENERAL FUND BUDGET			\$ 85,828,257	100.00%

**CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
SUMMARY OF REVENUE AND EXPENSES- GENERAL FUND**

DESCRIPTION	ACTUAL	ACTUAL	3/31/2019	ADOPTED	3/31/2019	PROPOSED	ADOPTED
	6/30/2017	6/30/2018	ACTUAL YTD 6/30/2019	6/30/2019	REVISED 6/30/2019	6/30/2020	6/30/2020
REVENUES							
A0010 REAL PROPERTY TAXES	\$ 36,198,191	\$ 37,028,235	\$ 40,751,752	\$ 41,002,237	\$ 41,002,237	\$ 45,838,541	\$ 45,838,541
A0011 NON PROPERTY TAXES	5,389,524	5,500,218	3,225,309	5,535,000	5,535,000	5,600,000	5,600,000
A0012 DEPARTMENTAL INCOME	19,488,451	19,591,491	15,515,814	21,407,226	21,407,226	21,198,700	21,198,700
A0022 INTERGOVERNMENTAL CHARGES	258,172	483,620	189,082	335,088	335,088	365,128	365,128
A0024 USE OF MONEY & PROPERTY	597,900	700,993	429,274	634,761	634,761	732,905	732,905
A0025 LICENSES & PERMITS	2,067,525	2,074,454	981,658	2,022,000	2,022,000	1,806,500	1,806,500
A0026 FINES & SALE OF PROPERTY	1,826,123	1,176,130	784,599	1,336,000	1,336,000	1,336,000	1,336,000
A0027 MISCELLANEOUS	852,777	763,187	389,703	1,016,027	1,016,027	549,500	549,500
A0028 INTERFUND REVENUE	-	-	-	525,000	525,000	200,000	200,000
A0030 STATE AID	6,554,875	6,155,780	1,204,317	5,967,406	5,967,406	5,706,001	5,706,001
A0040 FEDERAL AID	1,771,341	533,410	34,083	315,000	315,000	135,000	135,000
A0045 INTERFUND TRANSERS	496,832	1,206,845	-	790,000	790,000	598,691	598,691
A0050 LONG TERM DEBT PROCEEDS	2,010,957	-	-	1,512,000	1,512,000	1,761,291	1,761,291
A0090 APPROPRIATED FUND BALANCE	-	-	(3,913,556)	-	-	-	-
TOTAL REVENUES	\$ 77,512,668	\$ 75,214,362	\$ 59,592,035	\$ 82,397,745	\$ 82,397,745	\$ 85,828,257	\$ 85,828,257
EXPENSES							
A1010 CITY COUNCIL	\$ 105,817	\$ 107,387	\$ 77,649	\$ 107,799	\$ 107,799	\$ 107,799	\$ 107,799
A1130 TRAFFIC VIOLATIONS	61,798	62,957	39,404	66,000	66,000	67,500	67,500
A1210 CITY MANAGER	343,209	175,134	66,978	332,243	355,267	526,427	526,427
A1315 CITY COMPTROLLER	733,077	612,565	576,630	803,501	803,501	878,983	878,983
A1325 TAX RECEIVER	185,416	192,228	131,494	199,919	199,919	213,076	213,076
A1345 PURCHASING	166,427	163,349	107,948	169,397	169,397	156,143	156,143
A1355 TAX ASSESSOR	225,735	246,764	181,534	251,193	251,193	310,399	310,399
A1370 DISCOUNTS ON TAXES	-	-	12,062	-	-	15,000	15,000
A1375 CREDIT CARD FEES	62,302	59,537	11,750	75,000	75,000	65,000	65,000
A1380 FISCAL AGENT FEES	116,942	124,572	45,349	90,000	90,000	120,000	120,000
A1410 CITY CLERK	369,908	311,046	239,666	351,102	351,102	366,559	366,559
A1420 CORPORATION COUNSEL	1,166,078	1,312,621	993,186	1,176,538	1,176,538	1,176,663	1,176,663
A1430 CIVIL SERVICE	251,416	229,999	179,726	263,522	263,622	346,034	346,034
A1445 BUILDING	518,755	559,176	421,739	585,430	585,230	600,491	600,491
A1490 PUBLIC WORKS	1,473,929	1,351,068	868,815	1,514,602	1,516,002	1,351,839	1,351,839
A1620 MUNICIPAL BUILDING	951,611	995,153	691,413	909,287	909,287	1,366,425	1,366,425
A1640 CENTRAL GARAGE	1,614,654	1,677,204	1,098,333	1,727,093	1,724,093	1,800,675	1,800,675
A1671 CENTRAL ADMIN SERVICES	419,851	364,863	376,347	516,530	515,030	508,051	508,051
A1680 INFORMATION TECHNOLOGY	495,400	498,829	388,762	537,155	537,155	570,396	570,396
A1910 UNALLOCATED INSURANCE	875,651	855,553	850,085	900,000	900,000	900,000	900,000
A1930 JUDGMENTS & CLAIMS	479,908	207,886	35,840	595,000	595,000	600,000	600,000
A1980 MTA PAYROLL TAX	131,380	129,656	98,749	124,748	124,748	127,953	127,953
A1982 PERPETUAL INVENT'Y & SUPP	84,443	94,181	51,364	73,000	76,000	66,000	66,000
A1990 CONTINGENCY	1,826,410	1,707,799	1,340,929	1,746,921	1,655,591	2,054,004	2,054,004
A2490 COMMUNITY COLLEGE CHGBACK	144,995	319,795	190,066	229,000	229,000	304,000	304,000
A3120 POLICE	13,322,551	13,825,093	9,708,164	13,740,190	13,739,240	13,587,532	13,587,532
A3310 TRAFFIC CONTROL	146,272	148,494	103,193	152,500	152,500	152,500	152,500
A3410 FIRE PROTECTION	3,752,615	3,458,134	2,502,957	3,509,326	3,515,540	3,545,293	3,545,293
A3510 ANIMAL CONTROL	115,000	119,906	88,875	119,000	119,000	120,500	120,500
A3630 AUXILIARY POLICE	18,062	22,589	13,642	21,000	21,650	28,700	28,700
A5142 SNOW REMOVAL	145,285	267,839	64,919	260,000	260,000	260,000	260,000
A5182 STREET LIGHTING	174,871	185,994	132,322	185,000	185,000	180,000	180,000
A5630 BUS TRANSPORTATION	1,662,705	1,630,301	1,102,570	1,591,266	1,591,266	1,679,364	1,679,364
A5989 OTHER TRANSPORTATION	4,329	3,160	2,798	7,000	7,000	7,000	7,000
A6410 PUBLICITY	159,073	148,297	137,455	157,703	159,679	265,314	265,314
A6420 ECONOMIC DEVELOPMENT	309,880	211,751	96,320	259,328	259,328	130,596	130,596
A6510 VETERANS SERVICES	-	10,022	75	3,000	3,000	3,000	3,000
A7010 ARTS COUNCIL	1,030	31,853	8,391	27,277	27,277	31,650	31,650
A7140 RECREATION	2,882,839	2,993,510	2,119,092	2,754,503	2,754,503	2,946,993	2,946,993
A7141 ICE ARENA	752,800	736,191	514,500	670,702	670,702	715,606	715,606
A7186 LIFEGUARDS	1,489,937	1,470,795	1,034,731	1,460,000	1,460,000	1,480,000	1,480,000
A7187 BEACH PARK	617,398	599,397	415,896	598,500	598,500	663,500	663,500
A7310 YOUTH & FAMILY SERVICES	710,476	682,598	488,555	727,639	727,639	669,632	669,632
A7320 MLK CENTER	22,216	6,310	18,290	34,250	34,250	30,750	30,750

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DESCRIPTION	ACTUAL	ACTUAL	3/31/2019	ADOPTED	3/31/2019	PROPOSED	ADOPTED
	6/30/2017	6/30/2018	ACTUAL YTD 6/30/2019	6/30/2019	REVISED 6/30/2019	6/30/2020	6/30/2020
EXPENSES continued							
A7330 MAGNOLIA COMM CTR DAYCARE	366,452	411,497	297,319	394,523	394,523	464,996	464,996
A7550 CELEBRATIONS	264,837	340,907	167,203	209,500	209,500	204,500	204,500
A7560 PERFORMING ARTS	50,258	50,063	42,398	48,750	48,750	47,250	47,250
A8010 ZONING BOARD OF APPEALS	26,150	54,324	16,815	75,400	75,400	79,300	79,300
A8160 SANITATION	4,221,497	4,237,217	2,907,854	4,227,454	4,227,454	4,638,629	4,638,629
A8170 STREET MAINTENANCE	1,610,506	1,459,044	1,055,279	1,585,800	1,584,050	1,661,168	1,661,168
A8172 BEACH MAINTENANCE	2,366,722	2,256,106	1,525,446	2,099,639	2,103,678	2,404,062	2,404,062
A8560 SHADE TREES	39,020	63,842	26,666	-	-	46,000	46,000
A8710 CONSERVATION-RECYCLING	6,403	25,067	5,303	10,000	10,000	10,000	10,000
A8989 EMERGENCY TENANTS PROTECT ACT	5,150	5,060	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES	10,638	12,296	9,764	11,500	13,250	13,250	13,250
A9010 STATE RETIREMENT	2,924,136	2,823,106	2,637,031	2,965,000	2,965,000	2,925,000	2,925,000
A9015 FIRE & POLICE RETIREMENT	3,810,312	3,798,899	3,716,527	3,900,000	3,900,000	3,900,000	3,900,000
A9030 SOCIAL SECURITY	2,539,591	2,558,340	1,774,193	2,806,834	2,806,834	2,753,950	2,753,950
A9045 LIFE INSURANCE	101,838	103,082	85,077	105,000	105,000	105,000	105,000
A9050 UNEMPLOYMENT INSURANCE	21,273	31,121	21,197	25,000	25,000	35,000	35,000
A9055 DISABILITY INSURANCE	3,903	4,153	1,123	4,250	4,250	4,250	4,250
A9060 HOSPITAL & MEDICAL INSURANCE	10,083,477	10,848,588	7,995,429	11,306,500	11,306,500	11,893,000	11,893,000
A9089 OTHER FRINGE BENEFITS	118,127	122,508	114,918	125,000	125,000	120,000	120,000
A9950 INTERFUND TRANSFER CAPITAL	5,800	-	-	-	56,577	100,000	100,000
A9953 INTERFUND TRANSFER RISK RETENTION	2,799,017	2,800,761	1,324,375	2,975,000	2,975,000	3,025,000	3,025,000
A9955 INTERFUND TRANSFER- DEBT SERVICE	8,018,069	9,455,103	8,239,555	9,893,381	9,893,381	10,144,505	10,144,505
A5990 TRANSFER TO RESERVES						150,000	150,000
TOTAL EXPENDITURES	\$ 78,485,627	\$ 80,372,640	\$ 59,592,035	\$ 82,397,745	\$ 82,397,745	\$ 85,828,257	\$ 85,828,257

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
GENERAL FUND

DESCRIPTION			3/31/2019			3/31/2019		
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020	
TOTAL BUDGETED/ACTUAL EXPENSES	78,485,627	80,372,640	59,592,035	82,397,745	82,397,745	85,678,257	85,678,257	
RESTORATION OF FUND BALANCE						150,000	150,000	
ACTUAL ENDING FUND BALANCE	6,575,388	1,417,111						
	85,061,015	\$ 81,789,751	\$ 59,592,035	\$ 82,397,745	\$ 82,397,745	\$ 85,828,257	\$ 85,828,257	
TOTAL ESTIMATED/ACTUAL REVENUES	39,831,610	\$ 38,646,618	\$ 63,505,591	\$ 40,432,508	\$ 40,432,508	\$ 38,678,425	\$ 38,678,425	
FINANCING REVENUE	2,010,957	-	-	1,512,000	1,512,000	1,761,291	1,761,291	
APPROPRIATED FUND BALANCES	-	-	(3,913,556)	-	-	-	-	
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	7,548,347	6,575,388						
TO BE RAISED BY TAXATION				40,453,237	40,453,237	45,388,541	45,388,541	
RAISED BY TAXATION	35,670,101	36,567,744	40,373,225					
	85,061,015	\$ 81,789,751	\$ 99,965,260	\$ 82,397,745	\$ 82,397,745	\$ 85,828,257	\$ 85,828,257	

REVENUES

A0010 41001 REAL PROP TAX HOMESTEAD	\$ 27,225,865	\$ 27,872,918	\$ 30,571,875	\$ 30,630,658	\$ 30,630,658	\$ 33,464,863	\$ 33,464,863
A0010 41002 REAL PROP TAX NONHOMESTEAD	8,400,142	8,657,360	9,715,956	9,734,637	9,734,637	11,613,137	11,613,137
A0010 41003 REAL PROP TAX PRO RATA	44,094	37,466	85,394	87,942	87,942	14,654	14,654
A0010 41005 REAL PROP TAX SPEC ASSESS						295,887	295,887
A0010 41004 TAX SERVICE CHARGES	5,866	7,243	6,666	6,500	6,500	5,000	5,000
A0010 41082 IN LIEU OF REAL PROP TAX	260,306	272,486	274,708	250,000	250,000	250,000	250,000
A0010 41090 INT & PENALTIES TAXES	221,302	135,565	89,841	225,000	225,000	150,000	150,000
A0010 41091 INT & PENALTIES ASSESSMNTS	889	8,121	105	2,500	2,500	2,500	2,500
A0010 41093 TAX SALE	27,660	28,664	-	50,000	50,000	30,000	30,000
A0010 41095 INTEREST & PENALTIES S & C TAX	12,067	8,411	7,207	15,000	15,000	12,500	12,500
A0011 41110 NY SALES & USE TAX	2,421,139	2,445,391	1,578,335	2,450,000	2,450,000	2,475,000	2,475,000
A0011 41111 NASSAU CTY SALES TAXES	1,670,032	1,733,063	896,473	1,685,000	1,685,000	1,750,000	1,750,000
A0011 41130 UTIL GROSS RECEIPTS TAX	427,172	468,053	319,818	500,000	500,000	500,000	500,000
A0011 41170 SPECIAL FRANCHISE FEES	871,181	853,710	430,683	900,000	900,000	875,000	875,000
A0012 41220 SUBPOENA FEES	169	300	221	250	250	250	250
A0012 41232 TAX COLLECTOR FEES	4,784	7,002	4,815	6,000	6,000	6,000	6,000
A0012 41236 TAX LISTING ADVTG EXPENSE FEE	8,325	7,050	-	8,500	8,500	8,250	8,250
A0012 41255 CLERK FEES	105,199	97,657	68,958	190,000	190,000	160,000	160,000
A0012 41260 CIVIL SERV CHARGES	87,975	88,506	27,368	85,000	85,000	159,375	159,375
A0012 41289 ETPA RENTAL FEES	6,398	5,844		7,260	7,260	6,000	6,000
A0012 41520 POLICE FEES	149,777	110,249	89,359	500,000	500,000	250,000	250,000
A0012 41530 AUTOMATIC ALARM FEES	42,614	30,858	21,104	65,000	65,000	35,000	35,000
A0012 41540 FIRE ALARM FEES	68,517	68,723	75,179	75,000	75,000	75,000	75,000
A0012 41571 CLEAN LOTS & SECURE BLDG	6,711	12,883	1,152	15,000	15,000	15,000	15,000
A0012 41572 SIDEWALK & CURB CHARGES	2,549	1,604	-	20,000	20,000	5,000	5,000
A0012 41640 AMBULANCE CHARGES	1,001,494	1,089,960	757,721	1,100,000	1,100,000	1,125,000	1,125,000
A0012 41680 DATA PROCESSING FEES	800	800	800	800	800	800	800
A0012 41720 COMMUTER PARKING LOT FEES	128,255	115,044	25,260	167,500	167,500	125,000	125,000
A0012 41730 GATE ACCESS FEES	(2,330)			3666	3666	3,666	3,666
A0012 41741 PK METER FEES - NON-TAXABLE	57,463	61,541	38,032	60,000	60,000	60,000	60,000
A0012 41750 BUS FARES PASSENGER FEES	380,397	364,734	246,659	475,000	475,000	400,000	400,000
A0012 42023 BEACH CHARGES CITY CLERK	41,974	41,974	-	41,000	41,000	41,974	41,974
A0012 42024 BEACH CHARGES LIRR	376,418	381,288	291,108	525,000	525,000	525,000	525,000
A0012 42025 BEACH CHARGES	3,929,462	3,886,950	1,734,873	4,275,000	4,275,000	4,400,000	4,400,000
A0012 42035 BEACH COMFORT	8,000	8,400	8,400	8,400	8,400	8,400	8,400

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2019-2020 ADOPTED BUDGET
GENERAL FUND

DESCRIPTION	3/31/2019			3/31/2019			ADOPTED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	
REVENUES continued							
A0012 42047 LESSONS/CLASSES/DAILY ADMISS	\$ 303,400	\$ 271,603	\$ 195,732	\$ 315,000	\$ 315,000	280,000	280,000
A0012 42048 RECREATION FACILITY MEMBER F	276,617	275,711	218,182	285,000	285,000	300,000	300,000
A0012 42049 RECREATION GEN PROGRAM FEE	174,277	165,462	96,382	185,000	185,000	180,000	180,000
A0012 42050 RECREATION RACES	73,438	73,981	56,712	80,000	80,000	85,000	85,000
A0012 42051 RECREATION LOCKERS	131	501	279	500	500	-	-
A0012 42052 RECREATION CAMP FEES	255,731	234,245	60,378	350,000	350,000	350,000	350,000
A0012 42053 RECREATION ARTS & CRAFTS	115,025	142,014	95,700	145,000	145,000	145,000	145,000
A0012 42054 RECREATION BEACH ACTIVITIES	167,510	173,720	46,800	170,000	170,000	185,000	185,000
A0012 42055 LB ARENA CONTRACTED ICE	364,759	377,542	344,595	375,000	375,000	425,000	425,000
A0012 42056 LB ARENA GEN ADMISSIONS	138,148	137,747	102,205	175,000	175,000	165,000	165,000
A0012 42057 LB ARENA PROGRAMS	100,560	128,513	106,266	117,500	117,500	135,000	135,000
A0012 42058 LB ARENA LOCKER FEES			-	1,000	1,000	1,000	1,000
A0012 42059 LB ARENA VENDING / CONCESSIC	72,168	60,943	46,484	75,000	75,000	75,000	75,000
A0012 42060 RECREATION SPONSORSHIPS	12,850	97,350	10,400	20,000	20,000	25,000	25,000
A0012 42089 OTHER RECREATION INCOME	45,552	41,150	1,934	55,000	55,000	55,000	55,000
A0012 42090 YTH SERV AFTER SCH WEST	143,403	99,628	67,622	178,800	178,800	150,000	150,000
A0012 42091 YTH SERV AFTER SCH LIDO	144,781	182,697	123,599	198,000	198,000	185,000	185,000
A0012 42092 YTH SERV MINI CAMP LIDO	82,924	198,654	175,803	91,000	91,000	200,000	200,000
A0012 42093 YTH SERV SANDBOX PRE K	106,280	121,776	68,878	94,650	94,650	75,000	75,000
A0012 42095 YTH SERV MINI CAMP WEST	87,274	22,922	8,445	91,000	91,000		
A0012 42096 SPOTS FOR TOTS	1,250	2,500					
A0012 42097 YTH SERV OTHER	720	1,565	1,150				
A0012 42103 YTH SERV MAG EARLY CHILD	393,551	414,753	282,681	480,575	480,575	425,000	425,000
A0012 42105 COMMUNITY CTR ACTIVITIES	13,695	5,250		5,250	5,250	5,000	5,000
A0012 42110 ZONING FEES	47,534	36,597	19,082	40,000	40,000	21,000	21,000
A0012 42111 ZONING SIGNS	1,253	784	434	1,050	1,050	735	735
A0012 42112 ZONING KEY MAP SERVICE	15,800	10,800	5,400	12,500	12,500	12,000	12,000
A0012 42115 MEMORIAL GARDENS FEES	1,225	1,225	1,225	1,225	1,225	1,225	1,225
A0012 42130 REFUSE & GARBAGE CHARGES	9,321,390	9,328,995	9,514,835	9,565,800	9,565,800	9,683,025	9,683,025
A0012 42131 COMMERCIAL SANITATION	622,254	601,497	473,602	670,000	670,000	625,000	625,000
A0022 42261 INSPECTIONS HOUSING AUTH	30,000	30,000	30,000	30,000	30,000	30,000	30,000
A0022 42262 FIRE PROTECTION SERVICES	188,088	188,088	145,633	188,088	188,088	188,088	188,088
A0022 42263 FIRE DISPATCHING SERVICES	17,155	17,671	13,449	17,000	17,000	47,040	47,040
A0022 42280 HEALTH SERV HOUSING AUTH	22,929	22,861	-	25,000	25,000	25,000	25,000
A0022 42300 TRANSIT SERV NASSAU CTY	-	225,000	-	75,000	75,000	75,000	75,000
A0024 42401 INTEREST & EARNINGS	35,540	125,387	128,153	55,000	55,000	125,000	125,000
A0024 42404 INT & PEN SANIT FIRE ETPA	5,704	7,917	3,050	6,000	6,000	6,000	6,000
A0024 42410 RENTAL INCOME AT&T	47,610	47,610	35,708	47,610	47,610	47,610	47,610
A0024 42412 RENT INCOME VERIZON	52,401	53,973	41,524	54,636	54,636	56,280	56,280
A0024 42413 WEFH CELL TOWER RENT	50,801	43,643	33,724	47,610	47,610	47,610	47,610
A0024 42415 RENT INCOME OTHER	206,794	156,693	68,688	205,000	205,000	225,600	225,600
A0024 42416 RENT INCOME TENNIS COURTS	103,836	103,666	76,467	101,800	101,800	102,000	102,000
A0024 42417 TRANSPORTATION ADVERTISEME	50,937	110,942	19,390	75,000	75,000	75,000	75,000
A0024 42418 CLB BANNER ADVERTISEMENT	8,160	19,779	4,718	12,000	12,000	15,000	15,000
A0024 42420 RENT INCOME T-MOBILE	25,789	21,821	17,852	23,805	23,805	23,805	23,805
A0024 42451 VENDING MACHINES	10,328	9,562	-	6,300	6,300	9,000	9,000
A0025 42501 BUSINESS & OCCUPATION FEE	411,510	456,074	287,888	475,000	475,000	425,000	425,000
A0025 42520 MARRIAGE LICENSES	3,433	2,698	2,153	3,000	3,000	2,500	2,500
A0025 42544 DOG LICENSES	4,895	4,632	3,812	4,000	4,000	4,000	4,000
A0025 42555 BLDG & ALTERATIONS PERMIT	1,028,359	1,012,466	526,347	850,000	850,000	800,000	800,000
A0025 42560 STREET OPENING PERMITS	121,110	141,772	40,692	140,000	140,000	75,000	75,000
A0025 42565 PLUMBING PERMITS	140,203	121,566	54,756	150,000	150,000	100,000	100,000
A0025.42570 FIRE HYDRANT PERMITS		1,500					
A0025 42590 OTHER PERMITS	61,542	72,746	66,010	125,000	125,000	100,000	100,000
A0025 42595 MASONRY CHARGES	296,473	261,000	-	275,000	275,000	300,000	300,000
A0026 42601 COURT FEES	375,956	368,836	227,864	485,000	485,000	485,000	485,000
A0026 42603 PARKING VIOLATIONS	390,660	403,513	301,102	535,000	535,000	525,000	525,000
A0026 42610 FORFEITURE OF BAIL	9,409	5,780	5,054	6,000	6,000	6,000	6,000

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
GENERAL FUND

DESCRIPTION	3/31/2019			3/31/2019			
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020
REVENUES continued							
A0026 42626 FORFEITURE OF CRIME PROCEED	\$ 1,749	\$ 2,914	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	5,000
A0026 42630 HANDICAPPED PARKING ED	2,055	1,620	1,845	3,500	3,500	3,500	3,500
A0026 42655 MINOR SALES	6,548	3,635		6,500	6,500	6,500	6,500
A0026 42665 SALES OF EQUIPMENT	44,953	76,191	43,478	55,000	55,000	50,000	50,000
A0026 42675 MINOR SALES CELEBRATIONS	33,728	45,560	52,466	60,000	60,000	50,000	50,000
A0026 42680 INSURANCE RECOVERIES	817,925	51,855	62,101	25,000	25,000	25,000	25,000
A0026 42683 SELF INSURANCE RECOVERIES	138,142	213,571	90,109	150,000	150,000	175,000	175,000
A0026 42690 OTH COMPENSATION FOR LOSS	4,998	2,655	580	5,000	5,000	5,000	5,000
A0027 42701 REFUND OF PR YRS EXPENSE	75,614	80,891	2,678	25,000	25,000	25,000	25,000
A0027 42705 GIFTS & DONATIONS	170,933	482,451	118,997	369,027	369,027	175,000	175,000
A0027 42709 EMPLOYEE HLTH INS CONTRIB	135,101	114,920	90,172	180,000	180,000	132,500	132,500
A0027 42715 SEIZED & UNCLAIMED PROPTY		4,606					-
A0027 42720 ECONOMIC DEVELOPMENT GRAN	200,000						-
A0027 42770 OTH UNCLASSIFIED REVENUES	251,902	52,788	177,856	427,000	427,000	202,000	202,000
A0027 42802 INTERFUND INTEREST INCOME	19,227	27,531	-	15,000	15,000	15,000	15,000
A0028 42801 INTERFUND REVENUE				\$ 525,000	\$ 525,000	200,000	200,000
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	1,238,273	1,398,661	580,436	1,350,000	1,350,000	1,350,000	1,350,000
A0030 43021 STATE AID COURT FACILITY	62,908	66,745	-	62,908	62,908	84,397	84,397
A0030 43060 STATE AID RECORDS MANAGMT	38,695						-
A0030 43383 STATE AID SEAT BELT PROGRAM		5,250					-
A0030 43386 STATE AID CRIME PREVENTION	20,359	900					-
A0030 43387 STATE AID DWI PROGRAM			-	19,000	19,000	18,900	18,900
A0030 43389 OTHER PUBLIC SAFETY			-	40,000	40,000	40,000	40,000
A0030 43390 PUBLIC SAFETY S T E P GRANT	15,000		12,600	15,000	15,000		-
A0030 43501 STATE AID CHIPS	795,945	597,937		396,000	396,000	200,000	200,000
A0030 43594 STATE AID BUS OPERATIONS	877,281	900,411	554,359	860,000	860,000	800,000	800,000
A0030 43597 STATE AID, TRANSP CAP PROJ	90,864						-
A0030 43715 STATE AID, TOURISM PROMOTIO	105,439						-
A0030 43801 STATE AID REC FOR ELDERLY	4,414	2,296	2,330	5,814	5,814		-
A0030 43820 STATE AID YOUTH PROGRAMS	5,542	485		3,480	3,480		-
A0030 43902 STATE AID MAPPING STUDIES	9,447						-
A0030 43989 STATE AID, OTHER HOME & COM	68,504	10,300	182	50,000	50,000	50,000	50,000
A0030 44962 TRANSIT PREVENTIVE MAINTENA	69,500	20,091		12,500	12,500	10,000	10,000
A0040 43386 FED AID CRIME PREVENT	4,500	10,141	300				-
A0040 44510 OTHER MASS TRANSIT			6,115				-
A0040 44597 FEDERAL AID, OTHER TRANSPOR	1,380,596	428,384	3,351	175,000	175,000	40,000	40,000
A0040 44820 FED AID-YOUTH PROGRAMS	12,750	12,637	4,654	15,000	15,000	15,000	15,000
A0040 44911 FEDERAL AID- CDBG-DR	11,095	2,248	19,663				-
A0040 44962 TRANSIT PREVENTIVE MAINTENA	362,400	80,000	-	125,000	125,000	80,000	80,000
A0045 45034 INTERFUND TRANSFER SEWER	25,000	50,000	-	50,000	50,000	50,000	50,000
A0045 45035 INTERFUND TRANSFER WATER	50,000	75,000	-	75,000	75,000	75,000	75,000
A0045 45038 INTERFUND TRSFR DEBT SERV	421,832	310,325		415,000	415,000	223,691	223,691
A0045 45040 INTERFUND TRSFR FEMA FUND	-	771,520		250,000	250,000	250,000	250,000
A0050 45731 BOND ANTIC NOTES GENERAL	2,010,957		-	1,512,000	1,512,000	1,761,291	1,761,291
TOTAL REVENUES	77,512,668	\$ 75,214,362	\$ 63,505,591	\$ 82,397,745	\$ 82,397,745	\$ 85,828,257	\$ 85,828,257

CITY OF LONG BEACH
 2019-2020 ADOPTED BUDGET
 GENERAL FUND

DESCRIPTION			3/31/2019			3/31/2019		
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020	
A1010 CITY COUNCIL								
A1010 51101 REGULAR SALARIES	\$ 105,817	\$ 107,387	\$ 77,649	\$ 107,799	\$ 107,799	\$ 107,799	\$ 107,799	
TOTAL CITY COUNCIL	105,817	107,387	77,649	107,799	107,799	107,799	107,799	
A1130 TRAFFIC VIOLATIONS								
A1130 54450 FEES FOR SERVICES	61,798	62,957	39,404	66,000	66,000	67,500	67,500	
TOTAL TRAFFIC VIOLATIONS	61,798	62,957	39,404	66,000	66,000	67,500	67,500	
A1210 CITY MANAGER								
A1210 51101 REGULAR SALARIES	342,521	174,669	38,453	329,413	326,435	379,597	379,597	
A1210 51102 TEMPORARY SALARIES			827					
A1210 54410 SUPPLIES & MATERIALS	48	215		130	130	130	130	
A1210 54440 CONTRACTED SERVICES			2,500		2,502	144,000	144,000	
A1210 54445 MAINTENANCE CONTRACTS	640	250	198	2,700	1,200	2,700	2,700	
A1210 54469 MISCELLANEOUS			25,000		25,000			
TOTAL CITY MANAGER	343,209	175,134	66,978	332,243	355,267	526,427	526,427	
A1315 CITY COMPTROLLER								
A1315 51101 REGULAR SALARIES	583,381	462,377	333,015	618,026	610,526	658,283	658,283	
A1315 51102 TEMPORARY SALARIES	23,898	10,726	12,213	7,125	10,125	22,500	22,500	
A1315 51103 OVERTIME SALARIES	647	537	4,505	500	5,000	2,000	2,000	
A1315 54410 SUPPLIES & MATERIALS	115	15	795	300	750	300	300	
A1315 54417 OFFICE SUPPLIES	106	147	373	500	500	500	500	
A1315 54425 SMALL FURNISHINGS	1,052							
A1315 54440 CONTRACTED SERVICES	20,609	42,810	74,216	45,000	45,000	65,000	65,000	
A1315 54441 PRINTING	207	298	235	250	250	200	200	
A1315 54445 MAINTENANCE CONTRACTS	145	155	-	500	50	200	200	
A1315 54452 AUDITORS	102,000	95,460	151,278	130,000	130,000	130,000	130,000	
A1315 54464 SUBSCRIPTIONS	-	40	-	300	300	-	-	
A1315 54468 MUNICIPAL ASSN DUES	917		-	1,000	1,000	-	-	
TOTAL CITY COMPTROLLER	733,077	612,565	576,630	803,501	803,501	878,983	878,983	
A1325 TAX RECEIVER								
A1325 51101 REGULAR SALARIES	181,229	187,986	126,832	194,599	194,599	207,456	207,456	
A1325 51103 OVERTIME SALARIES	1,243	1,213	1,043	1,300	1,300	1,300	1,300	
A1325.54410 SUPPLIES & MATERIALS						300	300	
A1325 54440 CONTRACTED SERVICES		125				-	-	
A1325 54441 PRINTING	2,309	2,439	3,309	3,500	3,500	3,500	3,500	
A1325 54443 EQUIPMENT REPAIRS		165				-	-	
A1325 54445 MAINTENANCE CONTRACTS	635	300	310	495	495	495	495	
A1325 54468 MUNICIPAL ASSN DUES	-			25	25	25	25	
TOTAL TAX RECEIVER	185,416	192,228	131,494	199,919	199,919	213,076	213,076	
A1345 PURCHASING								
A1345 51101 REGULAR SALARIES	144,189	145,835	107,537	149,357	149,357	154,678	154,678	
A1345 51102 TEMPORARY SALARIES	20,628	16,971		16,625	16,625	-	-	
A1345 51103 OVERTIME SALARIES	217					-	-	
A1345 54410 SUPPLIES & MATERIALS		114	61	250	250	250	250	
A1345 54441 PRINTING	102	284	140	100	250	450	450	
A1345 54445 MAINTENANCE CONTRACTS	383	145	155	600	600	600	600	
A1345 54464 SUBSCRIPTIONS	165		55	165	165	165	165	
A1345 54509 LEASE OF EQUIPMENT	743		-	2,300	2,150	-	-	
TOTAL PURCHASING	166,427	163,349	107,948	169,397	169,397	156,143	156,143	

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
GENERAL FUND

DESCRIPTION	ACTUAL		3/31/2019		3/31/2019		ADOPTED 6/30/2020	ADOPTED 6/30/2020
	6/30/2017	6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020		
A1355 TAX ASSESSOR								
A1355 51101 REGULAR SALARIES	\$ 190,861	\$ 195,356	\$ 151,868	\$ 202,543	\$ 202,543	\$ 222,299	222,299	
A1355 51102 TEMPORARY SALARIES	32,761	41,557	20,173	33,250	33,250	33,250	33,250	
A1355 51103 OVERTIME SALARIES		297	3,403			3,500	3,500	
A1345 54410 SUPPLIES & MATERIALS	-	314						
A1355 54425 SMALL FURNISHINGS	114		200	500	2,485	750	750	
A1355 54440 CONTRACTED SERVICES	467		322	700	700	700	700	
A1355 54453 CONSULTANTS	-	5,750	2,500	12,500	8,610	40,000	40,000	
A1355 54463 TRAINING EXPENSE			365		365	6,500	6,500	
A1355 54464 SUBSCRIPTIONS	1,362	1,882	1,958	1,500	2,435	2,000	2,000	
A1355 54468 MUNICIPAL ASSN DUES	170	1,608	745	200	805	1,400	1,400	
TOTAL TAX ASSESSOR	225,735	246,764	181,534	251,193	251,193	310,399	310,399	
A1370 DISCOUNTS ON TAXES								
A1370 54409 DISCOUNTS ON TAXES			12,062			15,000	\$ 15,000	
TOTAL DISCOUNTS ON TAXES	-	-	12,062	-	-	15,000	15,000	
A1375 CREDIT CARD FEES								
A1375 54424 CREDIT CARD FEES	62,302	59,537	11,750	75,000	75,000	65,000	\$ 65,000	
TOTAL CREDIT CARD FEES	62,302	59,537	11,750	75,000	75,000	65,000	65,000	
A1380 FISCAL AGENT FEES								
A1380 54423 BOND & NOTE ISSUE & SERV	116,942	124,572	45,349	90,000	90,000	120,000	120,000	
TOTAL FISCAL AGENT FEES	116,942	124,572	45,349	90,000	90,000	120,000	120,000	
A1410 CITY CLERK								
A1410 51101 REGULAR SALARIES	271,451	291,986	217,567	296,652	296,652	320,859	320,859	
A1410 51102 TEMPORARY SALARIES	604		-	2,500	2,500	2,500	2,500	
A1410 51103 OVERTIME SALARIES	3,340	3,589	2,220	3,750	3,750	3,750	3,750	
A1410 54410 SUPPLIES & MATERIALS	80		-	500	500	750	750	
A1410 54440 CONTRACTED SERVICES	53,178		15	1,500	1,500	1,000	1,000	
A1410 54441 PRINTING	5,712	845	6,247	6,000	7,500	4,000	4,000	
A1410 54450 FEES FOR SERVICES	287	706		700	700	700	700	
A1410 54461 ADVERTISING	20,009	2,350	3,348	25,000	25,000	20,000	20,000	
A1410 54468 MUNICIPAL ASSN DUES	12,039	10,195	10,269	11,000	11,000	12,000	12,000	
A1410 54509 LEASE OF EQUIPMENT	3,208	1,375		3,500	2,000	1,000	1,000	
TOTAL CITY CLERK	369,908	311,046	239,666	351,102	351,102	366,559	366,559	
A1420 CORPORATION COUNSEL								
A1420 51101 REGULAR SALARIES	548,675	604,483	417,523	593,538	593,538	605,113	605,113	
A1420 51102 TEMPORARY SALARIES	14,093	14,245	14,940	18,500	18,500	24,150	24,150	
A1420 51103 OVERTIME SALARIES	27		29	500	500	500	500	
A1490 54440 CONTRACTED SERVICES	140	221				300	300	
A1420 54445 MAINTENANCE CONTRACTS	145	721	396	1,000	1,000	1,000	1,000	
A1420 54450 FEES FOR SERVICES	47,130	21,659	36,589	20,000	20,000	25,000	25,000	
A1420 54453 CONSULTANTS	532,992	648,569	508,262	525,000	525,000	500,000	500,000	
A1420 54464 SUBSCRIPTIONS	21,801	21,883	14,947	17,500	17,500	20,000	20,000	
A1420 54468 MUNICIPAL ASSN DUES	1,075	840	500	500	500	600	600	
TOTAL CORPORATION COUNSEL	1,166,078	1,312,621	993,186	1,176,538	1,176,538	1,176,663	1,176,663	

**CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
GENERAL FUND**

DESCRIPTION			3/31/2019			3/31/2019		
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020	
A1430 CIVIL SERVICE								
A1430 51101 REGULAR SALARIES	\$ 207,526	\$ 186,687	\$ 159,454	\$ 217,348	\$ 217,348	\$ 206,694	206,694	
A1430 51102 TEMPORARY SALARIES	19,602	26,108	8,772	19,000	19,000	19,000	19,000	
A1430 54417 OFFICE SUPPLIES	42		314	100	314	200	200	
A1430 54420 CSC EXAMINATION FEES	2,395	600	2,665	3,000	2,886	83,000	83,000	
A1430 54440 CONTRACTED SERVICES	16,650	13,326	4,689	18,500	18,500	26,500	26,500	
A1430 54445 MAINTENANCE CONTRACTS	874	638	532	1,500	1,500	640	640	
A1430 54457 PROCTORS	3,080	2,640	3,300	1,500	1,500	10,000	10,000	
A1430 54509 LEASE OF EQUIPMENT	1,247		-	2,574	2,574		-	
TOTAL CIVIL SERVICE	251,416	229,999	179,726	263,522	263,622	346,034	346,034	
A1445 BUILDING DEPARTMENT								
A1445 51101 REGULAR SALARIES	470,792	502,742	385,803	536,730	536,730	548,641	548,641	
A1445 51102 TEMPORARY SALARIES	33,861	44,692	23,050	33,250	33,250	36,000	36,000	
A1445 51103 OVERTIME SALARIES	12,058	11,089	12,059	14,250	14,250	14,250	14,250	
A1445 54410 SUPPLIES & MATERIALS	170	110	-				-	
A1445 54441 PRINTING	1,327	125	462	500	500	1,000	1,000	
A1445 54445 MAINTENANCE CONTRACTS	547	418	365	500	500	600	600	
TOTAL BUILDING DEPARTMENT	518,755	559,176	421,739	585,430	585,230	600,491	600,491	
A1490 PUBLIC WORKS								
A1490 51101 REGULAR SALARIES	\$ 463,205	\$ 527,445	\$ 394,861	\$ 547,176	\$ 547,176	\$ 622,213	\$ 622,213	
A1490 51102 TEMPORARY SALARIES	115,287	45,893	25,030	52,250	52,250	40,000	40,000	
A1490 51103 OVERTIME SALARIES	4,126	5,543	2,243	4,000	4,000	4,000	4,000	
A1490 52361 FIRE DPT DOCK		16,056	620		620		-	
A1490 54410 SUPPLIES & MATERIALS	1,400	320	114	500	500	500	500	
A1490 54419 UNIFORMS	549		-	1,250	1,250	500	500	
A1490 54440 CONTRACTED SERVICES	3,620	3,058	3,124	2,500	4,400	2,500	2,500	
A1490 54441 PRINTING	566	119		1,500	800	1,500	1,500	
A1490 54444 BUILDING REPAIRS	129,014	146,858	100,312	225,000	224,000		-	
A1490 54445 MAINTENANCE CONTRACTS	716	2,766	296	2,000	1,500	2,000	2,000	
A1490 54446 RENT	126	126	126	126	126	126	126	
A1490 54447 STREET RELAMPING	347,836	284,013	179,309	350,000	350,000	350,000	350,000	
A1490 54449 MASONRY REPAIRS	363,926	289,201	111,791	275,000	275,000	275,000	275,000	
A1490 54453 CONSULTANTS	43,149	25,955	47,644	50,000	50,000	50,000	50,000	
A1490 54463 TRAINING EXPENSE					80		-	
A1490 54468 MUNICIPAL ASSN DUES	90		245	300	300	400	400	
A1490 54509 LEASE OF EQUIPMENT	319	3,715	3,100	3,000	4,000	3,100	3,100	
TOTAL PUBLIC WORKS	1,473,929	1,351,068	868,815	1,514,602	1,516,002	1,351,839	1,351,839	
A1620 MUNICIPAL BUILDING								
A1620 51101 REGULAR SALARIES	262,512	269,280	182,928	281,037	281,037	243,675	243,675	
A1620 51102 TEMPORARY SALARIES	47,314	21,954	13,010	38,000	38,000	25,000	25,000	
A1620 51103 OVERTIME SALARIES	58,805	54,559	14,980	28,500	28,500	40,000	40,000	
A1620 51107 NIGHT DIFFERENTIAL	5,843	5,651	2,720	6,000	6,000	6,500	6,500	
A1620 52220 MACHINERY & EQUIPMENT						6,000	6,000	
A1620 52223 PURCHASE OF VEHICLES							-	
A1620 54410 SUPPLIES & MATERIALS	22,093	19,170	15,872	17,500	26,500	25,000	25,000	
A1620 54412 MAINTENANCE SUPPLIES	1,470	3,072	190	1,000	1,000	5,000	5,000	
A1620 54413 CLEANING SUPPLIES	2,712	3,065	774	3,000	3,000	5,000	5,000	
A1620 54421 TELEPHONE & COMMUNICATION						1,000	1,000	
A1620 54422 GAS & ELECTRIC	451,408	538,188	420,044	460,000	460,000	550,000	550,000	
A1620 54440 CONTRACTED SERVICES	3,240		-	3,000	1,500	3,000	3,000	
A1620 54442 EQUIPMENT RENTALS	1,820		-	1,250	1,250	1,250	1,250	
A1620 54443 EQUIPMENT REPAIRS	22,139	14,454	11,455	20,000	15,500	30,000	30,000	
A1620 54444 BUILDING REPAIRS	35,810	15,578		-	-	325,000	325,000	
A1620 54445 MAINTENANCE CONTRACTS	36,445	50,182	29,440	50,000	47,000	100,000	100,000	
TOTAL MUNICIPAL BUILDING	951,611	995,153	691,413	909,287	909,287	1,366,425	1,366,425	

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
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DESCRIPTION	3/31/2019			3/31/2019			ADOPTED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	
A1640 CENTRAL GARAGE							
A1640 51101 REGULAR SALARIES	\$ 449,340	\$ 508,470	\$ 396,844	\$ 541,343	\$ 541,343	\$ 571,925	571,925
A1640 51102 TEMPORARY SALARIES	44,078	70,992	29,787	57,000	57,000	50,000	50,000
A1640 51103 OVERTIME SALARIES	48,455	36,392	26,700	42,750	42,750	42,750	42,750
A1640 54400 PETROLEUM PRODUCTS	16,509	8,274	3,434	15,000	15,000	15,000	15,000
A1640 54410 SUPPLIES & MATERIALS	3,105	1,367	670	5,000	5,000	5,000	5,000
A1640 54412 MAINTENANCE SUPPLIES	457		-	5,000	5,000	5,000	5,000
A1640 54415 VEHICLE GAS	387,488	441,492	324,870	450,000	450,000	500,000	500,000
A1640 54427 SMALL TOOLS		19,290	14,609	25,000	25,000	25,000	25,000
A1640 54440 CONTRACTED SERVICES		4,100	800	2,000	2,800	2,000	2,000
A1640 54442 EQUIPMENT RENTALS	4,739		-				-
A1640 54443 EQUIPMENT REPAIRS	8,519	4,870		5,000	3,500	5,000	5,000
A1640 54444 BUILDING REPAIRS	139	500					-
A1640 54445 MAINTENANCE CONTRACTS		2,212	2,880	4,000	3,200	4,000	4,000
A1640 54499 VEHICLE REPAIR LINE	651,825	579,245	297,739	575,000	573,500	575,000	575,000
TOTAL CENTRAL GARAGE	1,614,654	1,677,204	1,098,333	1,727,093	1,724,093	1,800,675	1,800,675
A1671 CENTRAL ADMINISTRATIVE SERVICES							
A1671 51101 REGULAR SALARIES	94,406	146,632	188,952	242,605	242,605	203,451	203,451
A1671 51102 TEMPORARY SALARIES	139,026	33,925	62,333	73,625	73,625	95,000	95,000
A1671 51103 OVERTIME SALARIES	1,057	582	587	1,700	1,700	500	500
A1671 54410 SUPPLIES & MATERIALS	1,617	328		800	800	500	500
A1671 54419 UNIFORMS	103,057	116,061	81,242	100,800	100,800	125,000	125,000
A1671 54445 MAINTENANCE CONTRACTS	8,433		1,123	7,000	5,500	3,600	3,600
A1671 54460 POSTAGE	72,255	67,335	42,110	90,000	90,000	80,000	80,000
TOTAL CENTRAL ADMININSTRATIVE SERVICES	419,851	364,863	376,347	516,530	515,030	508,051	508,051
A1680 INFORMATION TECHNOLOGY							
A1680 51101 REGULAR SALARIES	110,223	112,509	80,905	111,883	111,883	114,291	\$ 114,291
A1680 51102 TEMPORARY SALARIES	3,636	21,073	5,753	18,525	18,525	12,500	12,500
A1680 54410 SUPPLIES & MATERIALS	5,272	5,172	3,975	4,100	4,100	4,100	4,100
A1680 54411 SOFTWARE LICENSING FEES		2,500	-	6,690	6,690	23,300	23,300
A1680 54417 OFFICE SUPPLIES	161	536	284	800	800	800	800
A1680 54421 TELEPHONE & COMMUNICATION	168,672	141,191	101,276	147,376	147,376	140,730	140,730
A1680 54440 CONTRACTED SERVICES	1,095	1,184		5,000	5,000	5,000	5,000
A1680 54443 EQUIPMENT REPAIRS	160	255		1,500	1,500	1,500	1,500
A1680 54445 MAINTENANCE CONTRACTS	205,631	213,409	196,569	238,781	238,781	265,675	265,675
A1680 54453 CONSULTANTS	550	1,000	-	2,500	2,500	2,500	2,500
TOTAL INFORMATION TECHNOLOGY	495,400	498,829	388,762	537,155	537,155	570,396	570,396
A1910 UNALLOCATED INSURANCE							
A1910 54402 UNALLOCATED INSURANCE	875,651	855,553	850,085	900,000	900,000	900,000	\$ 900,000
TOTAL UNALLOCATED INSURANCE	875,651	855,553	850,085	900,000	900,000	900,000	900,000
A1930 JUDGMENTS & CLAIMS							
A1930 54403 TAX CERTIORARI CLAIMS	471,725	189,667		550,000	550,000	550,000	550,000
A1930 54404 JUDICIARY CLAIMS OTHER	8,183	18,219	35,840	45,000	45,000	50,000	50,000
TOTAL JUDGMENTS & CLAIMS	479,908	207,886	35,840	595,000	595,000	600,000	600,000
A1980 MTA PAYROLL TAX							
A1980 54504 MTA COMMUTER TAX	131,380	129,656	98,749	124,748	124,748	127,953	127,953
TOTAL MTA PAYROLL TAX	131,380	129,656	98,749	124,748	124,748	127,953	127,953

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
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DESCRIPTION	3/31/2019			3/31/2019			
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020
A1982 PERPETUAL INVENTORY & SUPPLY							
A1982 52210 FURNITURE & FURNISHINGS					\$ 1,500		
A1982 54405 PERPETUAL INVENTORY & SUPPLY	\$ 9,450	\$ 15,132	\$ 2,411	\$ 7,000	8,500	\$ 7,000	\$ 7,000
A1982 54417 OFFICE SUPPLIES	16,317	26,383	14,196	21,000	21,000	23,000	23,000
A1982 54425 SMALL FURNISHINGS	3,029	1,155	1,593	3,500	3,500	3,500	3,500
A1982 54462 TRAVEL EXPENSE	16,174	20,390	9,830	19,000	17,310	15,000	15,000
A1982 54463 TRAINING EXPENSE	11,380	8,945	2,133	1,500	3,190	2,500	2,500
A1982 54502 SAFETY EQUIPMENT	28,093	22,176	21,201	21,000	21,000	15,000	15,000
TOTAL PERPETUAL INVENTORY & SUPPLY	84,443	94,181	51,364	73,000	76,000	66,000	66,000
A1990 CONTINGENCY							
A1990 51105 TERMINATION SALARIES	1,826,410	1,707,799	1,340,929	1,400,000	1,400,000	1,630,825	1,630,825
A1990 54406 CONTINGENCY	-	-	-	346,921	255,591	423,179	423,179
TOTAL CONTINGENCY	1,826,410	1,707,799	1,340,929	1,746,921	1,655,591	2,054,004	2,054,004
A2490 COMMUNITY COLLEGE CHARGEBACK							
A2490 54408 TAXES & ASSESSMENT PROPERTY	143,045	316,345	188,266	225,000	225,000	300,000	300,000
A2490 54501 COLLEGE REIMBURSEMENTS	1,950	3,450	1,800	4,000	4,000	4,000	4,000
TOTAL COMMUNITY COLLEGE CHARGEBACK	144,995	319,795	190,066	229,000	229,000	304,000	304,000
A3120 POLICE							
A3120 51101 REGULAR SALARIES	10,062,633	10,416,200	7,412,096	10,628,990	10,628,990	10,409,032	\$ 10,409,032
A3120 51102 TEMPORARY SALARIES	367,937	385,185	281,369	375,000	375,000	375,000	375,000
A3120 51103 OVERTIME SALARIES	1,321,547	1,433,854	1,133,573	1,140,000	1,140,000	1,200,000	1,200,000
A3120 51104 HOLIDAY SALARIES	598,250	620,845	279,010	590,000	590,000	590,000	590,000
A3120 51106 RETROACTIVE SALARIES			23,333				-
A3120 51107 NIGHT DIFFERENTIAL	570,806	590,553	296,992	580,000	580,000	600,000	600,000
A3120 52220 MACHINERY & EQUIPMENT	7,869	130	5,051	20,000	20,000	10,000	10,000
A3120 54410 SUPPLIES & MATERIALS	44,079	32,573	18,273	35,000	35,000	35,000	35,000
A3120 54417 OFFICE SUPPLIES	3,426	3,699	1,641	4,500	4,500	4,500	4,500
A3120 54418 SIGNS	17,451	10,345	9,965	20,000	20,000	20,000	20,000
A3120 54419 UNIFORMS	147,895	155,370	144,835	148,500	148,500	148,500	148,500
A3120 54421 TELEPHONE & COMMUNICATION	5,237	7,755	5,753	10,000	10,000	10,000	10,000
A3120 54425 SMALL FURNISHINGS	4,654	3,782	312	3,500	3,500	3,500	3,500
A3120 54441 PRINTING	1,408	1,376	310	1,500	1,500	1,500	1,500
A3120 54442 EQUIPMENT RENTALS	3,835	3,775	2,150	4,000	4,000	4,000	4,000
A3120 54443 EQUIPMENT REPAIRS	9,372	2,906	1,142	8,000	8,000	8,000	8,000
A3120 54445 MAINTENANCE CONTRACTS	26,484	27,976	31,523	35,000	37,600	42,000	42,000
A3120 54450 FEES FOR SERVICES	115,454	115,042	53,930	125,000	120,000	115,000	115,000
A3120 54462 TRAVEL EXPENSE	42	69					-
A3120 54463 TRAINING EXPENSE	8,721	8,403	6,483	9,000	10,450	10,000	10,000
A3120 54464 SUBSCRIPTIONS	1,171	1,206	83	1,500	1,500	800	800
A3120 54468 MUNICIPAL ASSN DUES	440	300	340	700	700	700	700
A3120 54507 POLICE FORFEITURE EXPENSES	3,840	3,749					
TOTAL POLICE	13,322,551	13,825,093	9,708,164	13,740,190	13,739,240	13,587,532	13,587,532
A3310 TRAFFIC CONTROL							
A3310 54399 PARKING LOT FEES	146,272	148,494	103,193	152,500	152,500	152,500	152,500
TOTAL TRAFFIC CONTROL	146,272	148,494	103,193	152,500	152,500	152,500	152,500

**CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
GENERAL FUND**

DESCRIPTION	3/31/2019			3/31/2019			ADOPTED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	
A3410 FIRE PROTECTION							
A3410 51101 REGULAR SALARIES	\$ 2,466,000	\$ 2,500,456	\$ 1,846,368	\$ 2,573,726	\$ 2,573,726	\$ 2,596,293	2,596,293
A3410 51102 TEMPORARY SALARIES	169,358	169,942	125,650	170,000	170,000	185,000	185,000
A3410 51103 OVERTIME SALARIES	859,577	511,529	320,798	503,500	503,500	482,000	482,000
A3410 52220 MACHINERY & EQUIPMENT	4,366				6,214		-
A3410 54410 SUPPLIES & MATERIALS	35,207	31,103	29,659	35,000	35,000	38,000	38,000
A3410 54413 CLEANING SUPPLIES	928	491	202	600	600	500	500
A3410 54419 UNIFORMS	30,046	42,565	37,769	50,000	43,660	50,000	50,000
A3410 54422 GAS & ELECTRIC	41,300	40,871	30,054	41,500	41,500	39,000	39,000
A3410 54440 CONTRACTED SERVICES	99,979	106,307	81,752	97,500	100,500	107,000	107,000
A3410 54442 EQUIPMENT RENTALS	1,643	6,156	220	2,500	1,300	7,500	7,500
A3410 54443 EQUIPMENT REPAIRS	22,127	26,517	18,104	22,500	24,000	22,000	22,000
A3410 54445 MAINTENANCE CONTRACTS	12,084	12,197	12,181	12,500	15,340	18,000	18,000
A3410 54463 TRAINING EXPENSE			200		200		
A3410 54503 INSTALLATION DINNER	10,000	10,000					
TOTAL FIRE PROTECTION	3,752,615	3,458,134	2,502,957	3,509,326	3,515,540	3,545,293	3,545,293
A3510 ANIMAL CONTROL							
A3510 52710 ANIMAL SHELTER SUPPLIES		326		500	500	500	500
A3510 54440 CONTRACTED SERVICES	115,000	116,465	88,875	118,500	118,500	120,000	120,000
A3510 54450 FEES FOR SERVICES		3,115					
TOTAL ANIMAL CONTROL	115,000	119,906	88,875	119,000	119,000	120,500	120,500
A3630 AUXILIARY POLICE							
A3630 54410 SUPPLIES & MATERIALS		154		250	1,650	250	250
A3630 54417 OFFICE SUPPLIES		43		250		250	250
A3630 54419 UNIFORMS	5,885	3,611	1,900	6,000	5,050	6,000	6,000
A3630 54421 TELEPHONE & COMMUNICATION				500	500	500	500
A3630 54422 GAS & ELECTRIC	7,525	8,936	6,864	10,000	10,000	10,000	10,000
A3630 54440 CONTRACTED SERVICES	4,652	9,845	4,878	4,000	4,450	11,700	11,700
TOTAL AUXILIARY POLICE	18,062	22,589	13,642	21,000	21,650	28,700	28,700
A5142 SNOW REMOVAL							
A5142 51103 OVERTIME SALARIES	50,080	160,426	17,410	150,000	150,000	150,000	150,000
A5142 54426 SNOW REMOVAL MATERIALS	74,562	76,176	41,764	80,000	80,000	80,000	80,000
A5142 54499 VEHICLE REPAIRS	20,643	31,237	5,745	30,000	30,000	30,000	30,000
TOTAL SNOW REMOVAL	145,285	267,839	64,919	260,000	260,000	260,000	260,000
A5182 STREET LIGHTING							
A5182 54440 CONTRACTED SERVICES	174,871	185,994	132,322	185,000	185,000	180,000	180,000
TOTAL STREET LIGHTING	174,871	185,994	132,322	185,000	185,000	180,000	180,000
A5630 BUS TRANSPORTATION							
A5630 51101 REGULAR SALARIES	1,040,807	1,050,062	772,001	1,080,641	1,080,641	1,122,989	1,122,989
A5630 51102 TEMPORARY SALARIES	378,618	356,900	166,271	275,000	275,000	315,000	315,000
A5630 51103 OVERTIME SALARIES	111,238	122,223	93,552	109,250	109,250	125,000	125,000
A5630 51107 NIGHT DIFFERENTIAL	27,740	18,189	8,982	20,000	20,000	20,000	20,000
A5630 52220 MACHINERY & EQUIPMENT	12,989	587					-
A5630 54400 PETROLEUM PRODUCTS	2,972		2,498	5,000	3,500	5,000	5,000
A5630 54410 SUPPLIES & MATERIALS	1,417		1,003	1,000	2,500	1,000	1,000
A5630 54412 MAINTENANCE SUPPLIES	1,218	2,368	1,240	2,500	2,500	2,500	2,500
A5630 54417 OFFICE SUPPLIES	117	465	195	500	500	500	500
A5630 54440 CONTRACTED SERVICES	9,388	13,850	4,132	10,000	7,000	10,000	10,000
A5630 54462 TRAVEL EXPENSE	747	2,783	3,082	1,000	4,000	1,000	1,000
A5630 54463 TRAINING EXPENSE	1,170	977	1,702	1,000	2,500	1,000	1,000
A5630 54468 MUNICIPAL ASSN DUES	350	350	350	375	375	375	375
A5630 54499 VEHICLE REPAIRS	73,934	61,547	47,562	85,000	83,500	75,000	75,000
TOTAL BUS TRANSPORTATION	1,662,705	1,630,301	1,102,570	1,591,266	1,591,266	1,679,364	1,679,364

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DESCRIPTION			3/31/2019			3/31/2019		
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020	
A5989 OTHER TRANSPORTATION								
A5989 51102 TEMPORARY SALARIES		\$ 3,160						
A5989 43602 LIRR REIMBURSEMENT FOR METERS			\$ 2,798	\$ 2,000	\$ 500	\$ 2,000	\$ 2,000	
A5989 43604 LIRR PARKING DECK MAINTENANAN	\$ 4,329			5,000	6,500	5,000	5,000	
TOTAL OTHER TRANSPORTATION	4,329	3,160	2,798	7,000	7,000	7,000	7,000	
A6410 PUBLICITY								
A6410 51101 REGULAR SALARIES	94,561	94,717	82,575	92,228	92,228	126,014	126,014	
A6410 51102 TEMPORARY SALARIES	15,435	14,709	10,549	11,875	11,875	18,200	18,200	
A6410 51103 OVERTIME SALARIES			94				-	
A6410 54417 OFFICE SUPPLIES	460	300		500	500	500	500	
A6410 54440 CONTRACTED SERVICES	14,926	13,094	19,476	17,500	19,476	85,000	85,000	
A6410 54441 PRINTING	33,364	25,321	24,761	35,000	35,000	35,000	35,000	
A6410 54464 SUBSCRIPTIONS	327	156		600	600	600	600	
TOTAL PUBLICITY	159,073	148,297	137,455	157,703	159,679	265,314	265,314	
A6420 ECONOMIC DEVELOPMENT								
A6420 51101 REGULAR SALARIES	212,653	116,319	80,082	176,178	176,178	112,846	112,846	
A6420 51102 TEMPORARY SALARIES	12,281	14,346	2,284	14,250	14,250	14,250	14,250	
A6420 54410 SUPPLIES AND MATERIALS	3,387	191	148	1,000	1,000	1,000	1,000	
A6420 54440 CONTRACTED SERVICES	81,259	43,059	13,775	65,000	65,000		-	
A6420 54441 PRINTING		135	31	2,500	2,500	2,500	2,500	
A6420 54450 FEES FOR SERVICES		37,701					-	
A6420 54468 MUNICIPAL ASSN DUES	300		-	400	400		-	
TOTAL ECONOMIC DEVELOPMENT	309,880	211,751	96,320	259,328	259,328	130,596	130,596	
A6510 VETERANS SERVICES								
A6510 54508 VETERANS SERVICES		10,022	75	3,000	3,000	3,000	3,000	
TOTAL VETERANS SERVICES	-	10,022	75	3,000	3,000	3,000	3,000	
A7010 ARTS COUNCIL								
A7010 51102 TEMPORARY SALARIES	1,006	20,954	8,151	16,500	16,500	16,500	16,500	
A7010 54440 CONTRACTED SERVICES		316	240			15,000	15,000	
A7010 54410 SUPPLIES & MATERIALS	24	10,583		10,777	10,777	150	150	
TOTAL ARTS COUNCIL	1,030	31,853	8,391	27,277	27,277	31,650	31,650	
A7140 RECREATION								
A7140 51101 REGULAR SALARIES	\$ 1,088,752	\$ 1,157,855	\$ 879,184	\$ 1,260,688	\$ 1,260,688	\$ 1,294,428	\$ 1,294,428	
A7140 51102 TEMPORARY SALARIES	1,209,858	1,214,235	802,613	924,000	924,000	1,050,000	1,050,000	
A7140 51103 OVERTIME SALARIES	132,141	168,121	133,059	118,750	118,750	140,000	140,000	
A7140 51107 NIGHT DIFFERENTIAL	26,667	20,664		21,500	21,500	21,500	21,500	
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	132,416	101,060	62,681	95,000	96,500	100,000	100,000	
A7140 54412 MAINTENANCE SUPPLIES	10,760	12,671	11,011	12,500	12,500	12,500	12,500	
A7140 54413 CLEANING SUPPLIES	4,708	4,488	4,159	5,000	5,000	5,000	5,000	
A7140 54416 CHEMICALS	13,945	13,856	8,446	14,000	14,000	16,000	16,000	
A7140 54417 OFFICE SUPPLIES	744	359	511	750	750	750	750	
A7140 54418 SIGNS	500	375	625	1,500	1,500	1,000	1,000	
A7140 54422 GAS & ELECTRIC	174,828	198,762	128,540	180,000	180,000	190,000	190,000	
A7140 54440 CONTRACTED SERVICES	54,553	46,888	41,820	55,000	55,000	55,000	55,000	
A7140 54441 PRINTING	7,179	7,613	2,230	8,000	8,000	8,000	8,000	
A7140 54443 EQUIPMENT REPAIRS	10,054	8,250	5,779	7,500	9,000	7,500	7,500	
A7140 54444 BUILDING REPAIRS	6,919	6,636					-	
A7140 54445 MAINTENANCE CONTRACTS	1,500	1,875	1,160	2,000	2,000	2,000	2,000	
A7140 54467 SPECIAL PROGRAMS		20,823	29,959	40,000	37,000	35,000	35,000	
A7140 54469 MISCELLANEOUS							-	
A7140 54509 LEASE OF EQUIPMENT		1,664		1,000	1,000	1,000	1,000	
TOTAL RECREATION	2,882,839	2,993,510	2,119,092	2,754,503	2,754,503	2,946,993	2,946,993	

CITY OF LONG BEACH
2019-2020 ADOPTED BUDGET
GENERAL FUND

DESCRIPTION	3/31/2019		3/31/2019		PROPOSED 6/30/2020	ADOPTED 6/30/2020	
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019			REVISED 6/30/2019
A7141 ICE ARENA							
A7141 51101 REGULAR SALARIES	\$ 59,279	\$ 60,736	\$ 41,258	\$ 61,077	\$ 61,077	\$ 55,256	55,256
A7141 51102 TEMPORARY SALARIES	373,737	367,106	260,036	289,750	289,750	325,000	325,000
A7141 51103 OVERTIME SALARIES	20,620	22,429	16,554	9,500	9,500	12,500	12,500
A7141 51107 NIGHT DIFFERENTIAL	1,567	1,692		1,500	1,500	1,500	1,500
A7141 54410 SUPPLIES & MATERIALS	73,698	51,024	15,568	26,000	26,000	26,000	26,000
A7141 54412 MAINTENANCE SUPPLIES	2,348	2,245	252	2,500	2,500	2,500	2,500
A7141 54413 CLEANING SUPPLIES	1,094	982	1,036	1,500	1,500	1,500	1,500
A7141 54417 OFFICE SUPPLIES	155	183	170	350	350	350	350
A7141 54422 GAS & ELECTRIC	200,840	207,178	143,511	215,000	215,000	225,000	225,000
A7141 54437 PROGRAM FOOD SUPPLIES		5,247	19,905	40,000	40,000	40,000	40,000
A7141 54440 CONTRACTED SERVICES	8,626	6,580	5,320	8,000	8,000	8,000	8,000
A7141 54443 EQUIPMENT REPAIRS	5,800	4,961	1,574	5,000	5,000	5,000	5,000
A7141 54444 BUILDING REPAIRS	5,036	3,878	4,766	5,000	5,000	5,000	5,000
A7141 54445 MAINTENANCE CONTRACTS		1,950	4,550	5,525	5,525	8,000	8,000
TOTAL ICE ARENA	752,800	736,191	514,500	670,702	670,702	715,606	715,606
A7186 LIFEGUARDS							
A7186 51102 TEMPORARY SALARIES	1,455,653	1,431,856	1,028,913	1,425,000	1,425,000	1,450,000	1,450,000
A7186 54410 SUPPLIES & MATERIALS	6,995	8,626	3,775	7,500	7,500	7,500	7,500
A7186 54419 UNIFORMS	23,024	25,926	263	23,000	23,000	18,000	18,000
A7186 54440 CONTRACTED SERVICES	1,950	3,174	1,780	2,000	2,000	2,000	2,000
A7186 54443 EQUIPMENT REPAIRS	2,315	1,213		2,500	2,500	2,500	2,500
TOTAL LIFEGUARDS	1,489,937	1,470,795	1,034,731	1,460,000	1,460,000	1,480,000	1,480,000
A7187 BEACH PARK							
A7187 51102 TEMPORARY SALARIES	580,285	560,991	404,115	555,000	555,000	620,000	620,000
A7187 54410 SUPPLIES & MATERIALS	34,584	35,759	10,406	40,000	40,000	40,000	40,000
A7187 54440 CONTRACTED SERVICES	2,529	2,647	1,375	3,500	3,500	3,500	3,500
TOTAL BEACH PARK	617,398	599,397	415,896	598,500	598,500	663,500	663,500
A7310 YOUTH & FAMILY SERVICES							
A7310 51101 REGULAR SALARIES	348,647	353,896	264,384	367,289	367,289	321,032	\$ 321,032
A7310 51102 TEMPORARY SALARIES	237,337	200,395	134,798	223,250	223,250	212,500	212,500
A7310 51103 OVERTIME SALARIES	2,125	3,207	1,738	4,500	4,500	5,000	5,000
A7310 54410 SUPPLIES & MATERIALS	11,845	9,915	8,110	12,500	12,500	12,500	12,500
A7310 54413 CLEANING SUPPLIES	826	819	666	1,000	1,000	1,000	1,000
A7310 54422 GAS & ELECTRIC	14,087	15,404	9,674	12,500	12,500	12,500	12,500
A7310 54425 SMALL FURNISHINGS				800	800	800	800
A7310 54437 PROGRAM FOOD SUPPLIES	11,545	14,316	7,116	16,000	16,000	17,000	17,000
A7310 54440 CONTRACTED SERVICES	2,242			800	800	800	800
A7310 54445 MAINTENANCE CONTRACTS	1,903	2,803	1,778	4,000	4,200	4,000	4,000
A7310 54467 SPECIAL PROGRAMS	79,919	81,843	60,291	85,000	84,800	82,500	82,500
TOTAL YOUTH & FAMILY SERVICES	710,476	682,598	488,555	727,639	727,639	669,632	669,632

CITY OF LONG BEACH
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DESCRIPTION	3/31/2019		3/31/2019				
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020
A7320 MLK CENTER							
A7320 51102 TEMPORARY SALARIES	\$ 82			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
A7320 54410 SUPPLIES & MATERIALS				2,500	2,500	1,500	1,500
A7320 54413 CLEANING SUPPLIES				2,000	2,000	1,000	1,000
A7320 54422 GAS & ELECTRIC	22,134	\$ 6,310	\$ 17,886	25,000	25,000	25,000	25,000
A7320.54443 EQUIPMENT REPAIRS				500	500	500	500
A7320 54444 BUILDING REPAIRS			404	1,500	1,500		-
A7320.54469 MISCELLANEOUS				250	250	250	250
TOTAL MLK CENTER	22,216	6,310	18,290	34,250	34,250	30,750	30,750
A7330 MAGNOLIA COMMUNITY CENTER DAYCARE							
A7330 51101 REGULAR SALARIES	117,935	120,069	90,430	125,603	125,603	131,141	131,141
A7330 51102 TEMPORARY SALARIES	195,792	232,424	155,269	210,000	210,000	260,435	260,435
A7330 51103 OVERTIME SALARIES	1,085	2,672	995			3,000	3,000
A7330 54410 SUPPLIES & MATERIALS	4,685	6,313	5,184	9,000	8,500	9,000	9,000
A7330 54413 CLEANING SUPPLIES	273	468	365	500	500	500	500
A7330 54422 GAS & ELECTRIC	32,785	37,514	33,366	32,500	32,500	45,000	45,000
A7330 54437 PROGRAM FOOD SUPPLIES	11,723	11,398	10,975	16,000	16,000	15,000	15,000
A7330 54440 CONTRACTED SERVICES	492	219					-
A7330 54443 EQUIPMENT REPAIRS	212		350	500	1,000	500	500
A7330 54445 MAINTENANCE CONTRACTS	1,470	420	385	420	420	420	420
L MAGNOLIA COMMUNITY CENTER DAYCARE	366,452	411,497	297,319	394,523	394,523	464,996	464,996
A7550 CELEBRATIONS							
A7550 51102 TEMPORARY SALARIES	91,657	78,583	7,182	45,000	45,000	20,000	20,000
A7550 51103 OVERTIME SALARIES	28,387	41,895	21,335	35,000	35,000	35,000	35,000
A7550 54410 SUPPLIES & MATERIALS	25,538	31,436	22,849	30,000	30,000	30,000	30,000
A7550 54436 BENCHES	29,856	96,846	25,950	7,000	7,000	7,000	7,000
A7550 54440 CONTRACTED SERVICES	89,399	92,042	89,396	90,000	90,000	110,000	110,000
A7550 54441 PRINTING		105	491	500	500	2,500	2,500
A7550 54461 ADVERTISING				2,000	2,000		-
TOTAL CELEBRATIONS	264,837	340,907	167,203	209,500	209,500	204,500	204,500
A7560 PERFORMING ARTS							
A7560 52220 MACHINERY & EQUIPMENT	4,584						
A7560 54410 SUPPLIES AND MATERIALS	1,675	5,613	848	2,500	5,250	2,500	2,500
A7560 54440 CONTRACTED SERVICES	43,310	44,450	41,550	45,000	43,500	43,500	43,500
A7560 54443 EQUIPMENT REPAIRS	689			1,250	-	1,250	1,250
TOTAL PERFORMING ARTS	50,258	50,063	42,398	48,750	48,750	47,250	47,250
A8010 ZONING BOARD OF APPEALS							
A8010 51101 REGULAR SALARIES	18,000	18,000		18,000	18,000	21,600	21,600
A8010 54418 SIGNS	1,400	1,400		1,400	1,400	700	700
A8010 54440 CONTRACTED SERVICES	6,750	6,500	3,500	6,000	6,000	7,000	7,000
A8010 54453 CONSULTANTS		28,424	13,315	50,000	50,000	50,000	50,000
TOTAL ZONING BOARD OF APPEALS	26,150	54,324	16,815	75,400	75,400	79,300	79,300

CITY OF LONG BEACH
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GENERAL FUND

DESCRIPTION	3/31/2019			3/31/2019			ADOPTED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	
A8160 SANITATION							
A8160 51101 REGULAR SALARIES	\$ 1,474,886	\$ 1,505,821	\$ 1,087,629	\$ 1,560,954	\$ 1,560,954	\$ 1,630,579	1,630,579
A8160 51102 TEMPORARY SALARIES	494,379	408,545	255,504	450,000	450,000	410,000	410,000
A8160 51103 OVERTIME SALARIES	223,983	219,711	153,890	160,000	160,000	160,000	160,000
A8160 51107 NIGHT DIFFERENTIAL	9,669	4,212	1,763	9,000	9,000	5,000	5,000
A8160 54400 PETROLEUM PRODUCTS	9,620	6,907	8,072	10,000	10,000	10,000	10,000
A8160 54410 SUPPLIES & MATERIALS	22,924	35,984	15,029	25,000	25,000	25,000	25,000
A8160 54412 MAINTENANCE SUPPLIES	2,626	1,768	910	3,000	3,000	3,000	3,000
A8160 54413 CLEANING SUPPLIES	666	981	1,000	1,000	1,000	1,000	1,000
A8160 54440 CONTRACTED SERVICES	366	1,976	690	1,500	1,500	1,500	1,500
A8160 54443 EQUIPMENT REPAIRS		1,961		2,000	2,000		-
A8160 54459 WASTE & RUBBISH REMOVAL	1,982,378	2,049,351	1,383,367	2,005,000	2,005,000	2,225,000	2,225,000
A8160 54509 EQUIPMENT LEASES						167,550	167,550
TOTAL SANITATION	4,221,497	4,237,217	2,907,854	4,227,454	4,227,454	4,638,629	4,638,629
A8170 STREET MAINTENANCE							
A8170 51101 REGULAR SALARIES	1,204,999	1,095,167	792,790	1,196,300	1,196,300	1,256,168	1,256,168
A8170 51102 TEMPORARY SALARIES	228,812	222,522	141,850	237,500	237,500	240,000	240,000
A8170 51103 OVERTIME SALARIES	106,150	88,533	66,639	71,250	71,250	80,000	80,000
A8170 51107 NIGHT DIFFERENTIAL	606	1,209	162	2,500	2,500	2,500	2,500
A8170 54410 SUPPLIES & MATERIALS	48,010	44,960	44,389	50,000	50,000	55,000	55,000
A8170 54412 MAINTENANCE SUPPLIES	2,365	2,702	678	4,000	4,000	5,000	5,000
A8170 54440 CONTRACTED SERVICES	240	260	160	250	250	-	-
A8170 54442 EQUIPMENT RENTALS			6,800	20,000	18,250	15,000	15,000
A8170 54443 EQUIPMENT REPAIRS	3,264	3,691	1,811	4,000	4,000	5,000	5,000
A8170 54449 MASONRY REPAIRS	16,060					-	-
A8170 54463 TRAINING EXPENSE						2,500	2,500
TOTAL STREET MAINTENANCE	1,610,506	1,459,044	1,055,279	1,585,800	1,584,050	1,661,168	1,661,168
A8172 BEACH MAINTENANCE							
A8172 51101 REGULAR SALARIES	1,480,731	1,440,099	1,053,341	1,451,389	1,451,389	1,558,822	1,558,822
A8172 51102 TEMPORARY SALARIES	329,483	308,140	232,048	332,000	332,000	330,000	330,000
A8172 51103 OVERTIME SALARIES	343,272	318,086	147,272	165,750	165,750	200,000	200,000
A8172 51107 NIGHT DIFFERENTIAL	5,291	5,238	3,210	6,000	6,000	7,000	7,000
A8172 54410 SUPPLIES & MATERIALS	101,445	74,733	45,158	72,500	74,550	100,000	100,000
A8172 54412 MAINTENANCE SUPPLIES	10,229	8,248		10,000	10,000	10,000	10,000
A8172 54413 CLEANING SUPPLIES	2,375	967	971	1,000	1,000	12,500	12,500
A8172 54417 OFFICE SUPPLIES						1,000	1,000
A8172 54440 CONTRACTED SERVICES	2,296	18,902	8,845	12,500	12,500	17,500	17,500
A8172 54442 EQUIPMENT RENTALS	79,331	62,160	18,720	25,000	25,000	50,000	50,000
A8172 54443 EQUIPMENT REPAIRS	10,204	16,149	12,535	20,000	21,989	50,000	50,000
A8172 54445 MAINTENANCE CONTRACTS						240	240
A8172 54469 MISCELLANEOUS	2,065	3,384	3,346	3,500	3,500	5,000	5,000
A8172 54490 BOARDWALK REPAIRS						35,000	35,000
A8172 54509 EQUIPMENT LEASES						27,000	27,000
TOTAL BEACH MAINTENANCE	2,366,722	2,256,106	1,525,446	2,099,639	2,103,678	2,404,062	2,404,062
A8560 SHADE TREES							
A8560 51102 TEMPORARY SALARIES	33,050	54,531	26,666			36,000	36,000
A8560 54469 MISCELLANEOUS	5,970	9,311				10,000	10,000
TOTAL SHADE TREES	39,020	63,842	26,666	-	-	46,000	46,000
A8710 CONSERVATION-RECYCLING							
A8710 54440 CONTRACTED SERVICES	6,403	25,067	5,303	10,000	10,000	10,000	10,000
TOTAL CONSERVATION-RECYCLING	6,403	25,067	5,303	10,000	10,000	10,000	10,000

CITY OF LONG BEACH
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DESCRIPTION	3/31/2019			3/31/2019			
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	PROPOSED 6/30/2020	ADOPTED 6/30/2020
A8989 EMERGENCY TENANTS PROTECTION ACT							
A8989 54469 MISCELLANEOUS	\$ 5,150.0	\$ 5,060.0	\$ -	\$ 6,050.0	\$ 6,050.0	\$ 6,050.0	6,050
TOTAL EMERGENCY TENANTS PROTECTION ACT	5,150	5,060	-	6,050	6,050	6,050	6,050
A8990 EMPLOYEES COUNSELING SERVICES							
A8990 54440 CONTRACTED SERVICES	10,638	12,296	9,764	11,500	13,250	13,250	13,250
TOTAL EMPLOYEES COUNSELING SERVICES	10,638	12,296	9,764	11,500	13,250	13,250	13,250
A9010 STATE RETIREMENT							
A9010 58010 STATE RETIREMENT	2,826,622	2,657,653	2,631,933	2,850,000	2,850,000	2,800,000	2,800,000
A9010 58012 VOL SERVICE AWARDS-LOSAP	97,514	165,453	5,098	115,000	115,000	125,000	125,000
TOTAL STATE RETIREMENT	2,924,136	2,823,106	2,637,031	2,965,000	2,965,000	2,925,000	2,925,000
A9015 FIRE & POLICE RETIREMENT							
A9015 58011 NYSERS - POLICE	3,810,312	3,798,899	3,716,527	3,900,000	3,900,000	3,900,000	3,900,000
TOTAL FIRE & POLICE RETIREMENT	3,810,312	3,798,899	3,716,527	3,900,000	3,900,000	3,900,000	3,900,000
A9030 SOCIAL SECURITY							
A9030 58030 SOCIAL SECURITY	2,539,591	2,558,340	1,774,193	2,806,834	2,806,834	2,753,950	2,753,950
TOTAL SOCIAL SECURITY	2,539,591	2,558,340	1,774,193	2,806,834	2,806,834	2,753,950	2,753,950
A9045 LIFE INSURANCE							
A9045 58045 LIFE INSURANCE	101,838	103,082	85,077	105,000	105,000	105,000	105,000
TOTAL LIFE INSURANCE	101,838	103,082	85,077	105,000	105,000	105,000	105,000
A9050 UNEMPLOYMENT INSURANCE							
A9050 58050 UNEMPLOYMENT INSURANCE	\$ 21,273	\$ 31,121	\$ 21,197	\$ 25,000	\$ 25,000	\$ 35,000	35,000
TOTAL UNEMPLOYMENT INSURANCE	21,273	31,121	21,197	25,000	25,000	35,000	35,000
A9055 DISABILITY INSURANCE							
A9055 58055 DISABILITY INSURANCE	3,903	4,153	1,123	4,250	4,250	4,250	4,250
TOTAL DISABILITY INSURANCE	3,903	4,153	1,123	4,250	4,250	4,250	4,250
A9060 HOSPITAL & MEDICAL INSURANCE							
A9060 58060 HOSPITAL & MEDICAL INSURE	9,696,175	10,434,526	7,536,760	10,900,000	10,900,000	11,400,000	11,400,000
A9060 58061 COPAY & REIMBURSEMENT POLI	15,248	800	6,617	20,000	20,000	15,000	15,000
A9060 58062 COPAY & REIMBURSEMENT FIRE	7,345	5,328	4,270	8,000	8,000	7,500	7,500
A9060 58063 COPAY & REIMBURSEMENT CSEA	30,706	31,301	27,020	32,500	32,500	32,500	32,500
A9060 58064 MEDICARE PART B REIMBURSEM	326,454	365,515	413,967	335,000	335,000	425,000	425,000
A9060 58065 COPAY REIMB. PBA RETIREES	3,646	3,566	3,239	5,000	5,000	5,000	5,000
A9060 58066 COPAY REIMB. UFA RETIREES	3,903	7,552	3,556	6,000	6,000	8,000	8,000
TOTAL HOSPITAL & MEDICAL INSURANCE	10,083,477	10,848,588	7,995,429	11,306,500	11,306,500	11,893,000	11,893,000
A9089 OTHER FRINGE BENEFITS							
A9089 58089 OTHER FRINGE BENEFITS	118,127	122,508	114,918	125,000	125,000	120,000	120,000
TOTAL OTHER FRINGE BENEFITS	118,127	122,508	114,918	125,000	125,000	120,000	120,000
A995X INTERFUND TRANSFERS							
A9950 59903 INTERFUND TRSFR CAPITAL	5,800				56,577	100,000	100,000
A9953 59904 INTERFUND TRSFR RISK RET	2,799,017	2,800,761	1,324,375	2,975,000	2,975,000	3,025,000	3,025,000
A9955 59960 INTERFUND TRSFR -SERIAL BOND	5,352,463	5,766,642	5,978,104	6,646,459	6,646,459	6,323,949	6,323,949
A9955 59970 INTERFUND TRSFR -SERIAL BOND	1,665,550	1,694,924	1,999,631	2,199,026	2,199,026	1,883,815	1,883,815
A9955 59961 INTERFUND TRSFR -BAN PRINCIPAL		785,000				805,500	805,500
A9955 59971 INTERFUND TRSFR -BAN INTERES	164,241	739,739	261,820	575,000	575,000	625,000	625,000
A9955 59972 INTERFUND TRSFR -RAN INTERES	425,539	75,902		80,000	80,000		
A9955 59963 EQUIPMENT LEASE PRINCIPAL	310,350	307,832	-	321,640	321,640	431,706	431,706
A9955 59973 EQUIPMENT LEASE INTEREST	99,926	85,064	-	71,256	71,256	74,535	74,535
TOTAL INTERFUND TRANSFERS	10,822,886	12,255,864	9,563,930	12,868,381	12,924,958	13,269,505	13,269,505
TOTAL EXPENDITURES	\$ 78,485,627	\$ 80,372,640	\$ 59,592,035	\$ 82,397,745	\$ 82,397,745	\$ 85,678,257	\$ 85,678,257

CITY OF LONG BEACH
 2019-2020 ADOPTED BUDGET
 GENERAL FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>	<u>ADOPTED FY 2019 Salary</u>	<u>PROPOSED FY 2020 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	28,624
		EXEC. ASST. TO THE CITY MANAGER	E	56,390	106,575
		SECTY. TO THE CITY MANAGER	E	70,527	70,527
			Total	329,413	379,597
A1315	Comptrollers Office	CITY COMPTROLLER	E	152,299	154,964
		DEPUTY COMPTROLLER	E	10,000	20,000
		PRINCIPAL ACCOUNT CLERK	B	93,920	97,300
		SR BILLING & COLLECTION CLERK (2)	B, G	123,626	133,343
		ACCOUNT CLERK	B	46,660	52,743
		TIMEKEEPER	B	54,306	56,593
		ADMINISTRATIVE CLERK	B	55,482	57,393
		PAYROLL SUPERVISOR	B	81,733	85,946
			Total	618,026	658,283
A1325	Tax Receiver	PRINCIPAL CLERK	B	81,643	84,596
		BILLING & COLLECTION CLERK (2)	B	112,957	122,860
			Total	194,599	207,456
A1345	Purchasing	PURCHASING AGENT	B	105,314	109,129
		PURCHASING CLERK	B	44,043	45,549
			Total	149,357	154,678
A1355	Tax Assessor	TAX ASSESSOR	B	98,888	113,666
		REAL PROPERTY ASSESSMENT AIDE	B	54,548	59,934
		ADMINISTRATIVE AIDE	B	49,107	48,699
			Total	202,543	222,299
A1410	City Clerk	CITY CLERK	E	92,228	105,828
		LICENSE CLERK	B	71,005	73,547
		ADMINISTRATIVE AIDE (SPANISH SPK)	B	49,107	49,967
		CASHIER	B	84,312	91,517
			Total	296,652	320,859
A1420	Corporation Counsel	CORPORATION COUNSEL	E	152,688	61,438
		ASSISTANT CORPORATION COUNSEL (4)	E	291,279	383,560
		LEGAL STENOGRAPHER (2)	B	149,570	160,114
			Total	593,538	605,113
A1430	Civil Service	SECTY TO CIVIL SERVICE COMMISSION	E	68,833	76,333
		EMPLOYEE BENEFIT REPRESENTATIVE	B	84,091	85,546
		ADMINISTRATIVE AIDE	B		44,814
		PERSONNEL CLERK (SPANISH SPK)	B	64,423	-
			Total	217,348	206,694
A1445	Building Department	COMM OF BLDGS & PROPERTY	E	140,354	140,354
		BUILDING/FIRE INSPECTOR (2)	B	111,120	115,237
		CODE ENFORCEMENT OFFICER	B	54,576	55,744
		ZONING INSPECTOR	B	88,517	90,200
		RESIDENTIAL REBUILDING COORDINATOR	B	43,161	44,609
		CLERK	B	43,842	45,549
		OFFICE AIDE	B	55,161	56,948
			Total	536,730	548,641

CITY OF LONG BEACH
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<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>Class</u>	<u>ADOPTED</u>		<u>PROPOSED</u>	
				<u>FY 2019 Salary</u>	<u>FY 2020 Salary</u>	<u>FY 2019 Salary</u>	<u>FY 2020 Salary</u>
A1490	Public Works	COMMISSIONER OF PUBLIC WORKS	E	\$ 162,755	\$ 162,755		
		CITY ENGINEER	B, G	120,205	123,005		
		CONSTRUCTION INSPECTOR	B	93,678	97,565		
		ASSOCIATE ENGINEER	B		60,000		
		ADMINISTRATIVE ASSISTANT	B	81,643	84,596		
		ADMINISTRATIVE AIDE	E, G	-	46,535		
		CLERK (SPANISH SPEAKING)	B	43,161	-		
		SERVICE ASSISTANT	B	45,734	47,758		
Total				547,176	622,213		
A1620	Municipal Building	MAINTENANCE MECHANIC	B	69,344	70,558		
		MAINTENANCE WORKER	B	45,696	-		
		LABORER (2)	B	108,811	113,708		
		CLEANER	B	57,186	59,410		
Total				281,037	243,675		
A1640	Central Garage	DIRECTOR OF GARAGE OPERATIONS	B	84,971	88,888		
		SENIOR AUTO MECHANIC (HEAVY DUTY)	B	81,341	82,757		
		AUTO MECHANIC (HEAVY DUTY) (5)	B	320,736	343,283		
		AUTO MECHANIC	B	54,294	56,997		
Total				541,343	571,925		
A1671	Central Administration	DIRECTOR OF COMMUNITY DEVELOPMENT	E, G	75,000	51,200		
		DIRECTOR OF TRANSIT OPERATIONS	B	117,122	-		
		DIRECTOR OF CITY FLEET MAINTENANCE	B		99,858		
		ADMINISTRATIVE CLERK	B	50,482	52,393		
Total				242,605	203,451		
A1680	Data Processing	NETWORK SPECIALIST	B	111,883	114,291		
Total				111,883	114,291		
A3120	Police	POLICE COMMISSIONER	E	234,326	234,326		
		POLICE LIEUTENANT (3)	B	864,998	530,530		
		POLICE LIEUTENANT (DETECTIVE)	B	184,987	185,336		
		POLICE SERGEANT (11)	B	1,861,968	1,735,795		
		POLICE SERGEANT (DETECTIVE)	B	170,485	170,985		
		POLICE OFFICER (DETECTIVE) (8)	B	1,340,428	1,204,164		
		POLICE OFFICER (46)	B	4,884,508	5,231,250		
		PARK ENFORCEMENT SUPV	B	102,262	103,756		
		PARK ENFORCE OFF/SCH CROSS GD (4)	B	246,252	253,186		
		ANIMAL CONTROL OFFICER (2)	B	99,677	102,507		
		ASST. SUPERINTENDENT OF STREET	B	83,858	92,220		
		SWITCHBOARD MONITOR (4)	B	237,375	248,886		
		ADMINISTRATIVE AIDE (2)	B	112,891	116,951		
		TIMEKEEPER (2)	B	148,740	140,262		
		CLEANER	B	56,236	58,879		
Total				10,628,990	10,409,032		
A3410	Fire Department	FIRE LIEUTENANT (4)	B	518,880	511,149		
		FIRE LIEUTENANT MEDIC	B	130,984	129,733		
		FIRE LIEUTENANT XO	B	127,117	134,358		
		FIREFIGHTER (12)	B	1,297,372	1,306,803		
		PARAMEDIC (10)	B	499,374	514,250		
Total				2,573,726	2,596,293		

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				<u>FY 2019 Salary</u>	<u>FY 2020 Salary</u>	<u>FY 2019 Salary</u>	<u>FY 2020 Salary</u>
A5630	Transportation	DIRECTOR OF TRANSPORTATION	B	\$ 101,585	\$ 105,840		
		BUS DISPATCHER (3)	B	252,868	261,220		
		BUS DRIVER (11)	B	674,971	699,592		
		LABORER	B	51,218	56,338		
Total				1,080,641	1,122,989		
A6410	Public Relations	SERVICE ASST-PUB. INFORMATION	B		44,814		
		DIRECTOR OF PUBLIC RELATIONS	E	92,228	81,200		
Total				92,228	126,014		
A6420	Economic Development	DIRECTOR OF ECONOMIC DEVELOPMENT	E	111,178	112,846		
		SENIOR PLANNER	E	65,000	-		
Total				176,178	112,846		
A7140	Recreation	ASST SUPERINTENDENT OF PARKS	B	\$ 102,145	\$ 125,607		
		ASST SUPT. OF REC. MAINTENANCE	B	85,838	95,906		
		ASST. SUPERVISOR (REC. MAINT)	B	77,519	78,859		
		SWIMMING POOL SUPERVISOR	B	61,279	63,438		
		ASST. SUPERVISOR (REC. MAINT)	B	58,813	67,142		
		WORKING SUPERVISOR	B	65,116	71,417		
		RECREATION LEADER (2)	B	135,639	149,884		
		EVENTS COORDINATOR	B	54,306	56,672		
		GEN. MECHANIC (PLUMBER)	B	65,975	68,970		
		ADMINISTRATIVE ASSISTANT	B	69,752	72,593		
		MAINTENANCE WORKER (2)	B	165,011	112,731		
		HEAVY EQUIPMENT OPERATOR	B	65,807	68,203		
		LABORER (3)	B	153,924	160,392		
		RECREATION AIDE	B	99,563	52,649		
ADMINISTRATIVE AIDE	B	-	49,967				
Total				1,260,688	1,294,428		
A7141	Ice Arena	RECREATION LEADER	B	61,077	55,256		
Total				61,077	55,256		
A7310	Youth & Family	EXEC. DIRECTOR OF YOUTH BUREAU	E	75,242	76,370		
		PROGRAM SPECIALIST (2)	B	114,372	118,820		
		SR BILLING & COLLECTION CLERK	B	67,967	71,534		
		BILLING & COLLECTION CLERK	B	58,057	-		
LICENSE CLERK	B	51,651	54,308				
Total				367,289	321,032		
A7330	Magnolia Community Center Daycare	PROGRAM SPECIALIST (2)	B	125,603	131,141		
Total				125,603	131,141		
A8010	Zoning Board Of Appeals	SEC TO BOARD	E	18,000	21,600		
Total				18,000	21,600		
A8160	Sanitation	SUPERINTENDENT OF SANITATION	B	107,925	110,079		
		ASST SUPERINTENDENT OF SANITAT	B	87,353	92,220		
		SUPERVISOR OF STREET MAINT	B	86,067	87,832		
		SANITATION SUPERVISOR (2)	B	171,831	175,318		
		ASSISTANT SUPV SANITATION (2)	B	154,847	159,773		
		HEAVY EQUIPMENT OPERATOR (6)	B	360,553	378,163		
		LABORER (6)	B	310,228	322,993		
SANITATION WORKER (5)	B	282,149	304,200				
Total				1,560,954	1,630,579		

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				<u>FY 2019 Salary</u>	<u>FY 2020 Salary</u>	<u>FY 2019 Salary</u>	<u>FY 2020 Salary</u>
A8170	Street Maintenance	SUPERINTENDENT OF STREET MAINT	B	\$ 108,203	\$ 110,079		
		SUPERVISOR OF STREET MAINT	B	86,338	87,832		
		ASST SUPV (STREET MAINTENANCE) (2)	B	-	132,927		
		WORKING SUPERVISOR	B	71,349	72,956		
		SR MAINTENANCE MECHANIC	B	81,841	83,257		
		MASON	B	81,341	82,755		
		HEAVY EQUIPMENT OP II (0)	B	126,783	-		
		HEAVY EQUIPMENT OPERATOR (2)	B	121,308	105,614		
		MOTOR EQUIPMENT OPERATOR	B	61,318	63,916		
		MAINTENANCE WORKER	B	65,116	66,256		
		SANITATION WORKER	B	61,318	63,916		
		LABORER (4)	B	174,485	225,685		
		CLEANER	B		42,629		
		GROUNDWORKER (3)	B	156,901	118,347		
Total			1,196,300	1,256,168			
A8172	Beach Maintenance	SUPERINTENDENT OF BEACH MAINT	B	\$ 122,028	\$ 123,699		
		ASST SUPERINTENDENT (BCH MANT)	B	90,192	95,106		
		SUPERVISOR OF BEACH MAINT (3)	B	233,910	242,161		
		ASST SUPV (BEACH MAINTENANCE)	B	53,724	60,809		
		WORKING SUPERVISOR (3)	B	206,444	211,579		
		GEN. MECHANICS (ELECTRICIAN)	B	83,628	85,092		
		SR. MAINTENANCE MECHANIC	B	60,539	62,825		
		MAINTENANCE CARPENTER	B	52,951	55,170		
		HEAVY EQUIPMENT OP II	B	58,473	62,352		
		HEAVY EQUIPMENT OPERATOR (4)	B	178,803	185,289		
		LABORER (3)	B	150,067	162,241		
		MAINTENANCE WORKER (3)	B	95,587	144,593		
		SR ADMINISTRATIVE AIDE	B	65,042	67,908		
Total			\$ 1,451,389	\$ 1,558,822			

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