



CITY OF LONG BEACH FISCAL YEAR 2019-2020 PROPOSED BUDGET



THE FOUNDATION FOR RESURGENCE



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PROPOSED Fiscal Year 2019-2020 BUDGET



CITY COUNCIL

Anthony Eramo, President

Chumi R. Diamond, Vice President

John Bendo

Scott J. Mandel

Anissa D. Moore

CITY MANAGER

Robert Agostisi (Acting)

CITY COMPTROLLER

Erin D'Antonio (Acting)

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

July

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

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BUDGET MESSAGE & OVERVIEW

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

2019-20 Proposed Budget Introduction

The City of Long Beach has made substantial progress in the wake of Superstorm Sandy. However, we still face significant challenges. There is a clear need to generate new, recurring revenue streams that will support our current cost structure. Locating those streams is absolutely essential if we are to maintain all City services, along with our long-term resiliency projects.

On February 6, 2019, I was entrusted with restoring the City's finances and financial credibility. Throughout, I will remain focused on what matters for hard working Long Beach families – balancing the costs of business with services and infrastructure, aligning revenues and expenses. To this end, we are working to identify savings opportunities, and implementing financial controls to keep costs manageable. We are working comprehensively with our partners in government and labor to streamline our service delivery model.

We are working to maximize existing revenue streams. This summer, we will be implementing a strategic marketing plan to help boost beach revenue, and we are forming partnerships to help support various programs and initiatives. Another goal is to identify additional revenue streams through smart-growth initiatives that reflect the community's sensibilities and concerns. Our aim is to maintain the services that our residents expect and deserve, and produce a balanced budget that optimizes value for the taxpayers.

Our top priorities include:

Enhancing our Infrastructure – Rebuilding with Resiliency

- Protecting the City's future, from Beach to Bay;
- Continuing to oversee the Army Corps Beach Protection Project to its completion;
- Beginning the Critical Infrastructure Flood Protection Project on the Bayfront to protect utilities and the vulnerable North Park neighborhood;
- Continuing our efforts to consolidate wastewater treatment with Nassau County;
- Comprehensively studying our freshwater supply system;
- Accelerating road repaving and reconstruction, including NY Rising projects in the City's most vulnerable areas.

Implementing Reforms

- Reviewing and responsibly right-sizing all city revenues and expenses, based on historical trends;
- Recruiting a permanent Comptroller and retaining a financial consultant to assist department heads with budget management, and to develop a long term financial plan;
- Working with the New York State Comptroller & Financial Review Board to determine additional cost saving measures;
- Reestablishing the Ethics Committee to review potential financial conflicts of interest.

Increasing Accountability

- Increasing transparency by publicly releasing data reports, including budget and crime statistics;
- Measuring progress through quantitative benchmarks and metrics;
- Designing and launching a new website that is easier to navigate;
- Developing video content from City leadership on social media;
- Sending a public e-newsletter, City Read, to update residents on City activities.

Augmenting Accessibility

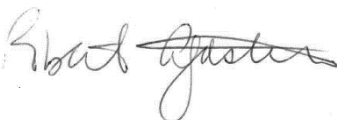
- Increasing community and staff engagement by reestablishing dormant Boards & Commissions;
- Overseeing resident requests in the Long Beach Response App to ensure timely employee responses;
- Improving upon ADA and Language Access policies.

Enhancing Quality of Life

- Revising the Draft Comprehensive Plan with community input to provide tools for smart development that address gentrification, overdevelopment, and affordability while expanding the tax base for future generations;
- Beautifying our downtown business districts by partnering with business community to enhance aesthetics;
- Continuing to support and promote Long Beach cultural, recreational, and artistic programs & initiatives;
- Improving upon our world class boardwalk and Ocean Beach Park;
- Increased emphasis on code enforcement as it pertains to quality of life concerns.

While much has been accomplished in the past six years since a storm ravaged our community, we still have much left to accomplish. The rebuilding continues, both fiscally and physically. Our team promises to work tirelessly for the taxpayers of Long Beach. Together, we will realize the City Council's goal of helping Long Beach reach its full potential as the shining City by the Sea.

Very truly yours,



Robert M. Agostisi
Acting City Manager/Corporation Counsel

Fiscal Year 2019-2020 Proposed Budget Overview

Budget-in-Brief

The fiscal year 2019-20's proposed operating budget (General, Water, and Sewer Funds) and internal service budget (Debt Service and Risk Retention Funds) total \$97,616,975 and \$16,618,796 respectively.

Fiscal Year 2019-2020 Proposed Budget by Fund

	FY 2018-2019 Adopted Budget	FY 2019-2020 Proposed Budget	\$ Change	% Change
General Fund	82,397,745	85,678,257	3,280,512	3.98%
Water Fund	5,629,826	5,510,685	(119,141)	-2.12%
Sewer Fund	6,518,321	6,428,033	(90,288)	-1.39%
Total Operating Funds	\$94,545,892	\$97,616,975	\$3,071,083	3.25%
Debt Service Fund	\$13,050,884	\$12,913,796	\$(137,088)	-1.05%
Risk Retention Fund	3,665,000	3,705,000	40,000	1.09%
Total Internal Service Fund	\$16,715,884	\$16,618,796	\$(97,088)	-0.58%

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 adopted budget reflects the following:

- **Property Taxes:** This Proposed Budget includes a 7.9% increase in the residential tax rate. The additional cost per average house equates to \$304.63 per year or \$25.39 per month.
- **Water/Sewer User Fees:** This Proposed Budget includes a 2% increase in the water rates and a 5% increase in the sewer % to water billing. Although these fund expenses are decreasing due to debt service being retired, certain revenues have declined from Sandy driven levels.
- **Healthcare Costs:** \$586,500 increase in healthcare and related costs, which is equivalent to a 1.45% tax increase. Since 2015, the City's healthcare expenses have risen an astonishing 33.1%, costing an additional \$2.9 million, which corresponds to a 7.34% property tax increase.
- **Salary Line Increases:** \$1,042,000 increase in salary lines primarily due to contractual raises and increased service costs equivalent to a 2.58% property tax increase.
- **Retirement/Pension Costs:** For the second consecutive year, we expect an overall decrease in these costs as employer contribution rates have stabilized. Given this, the adopted budget reflects an \$80,000 decrease in these lines compared to the prior year.
- **Debt Service:** \$613,751 increase in debt service in the General Fund. 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, and is offset by retirements of \$362,627.
- **Revenues:** Revenues related to federal operating grants, state grants, interfund items, and certain fees & permits are reduced in this proposed budget to bring expected revenues closer to prior year trends, resulting in a decrease in related revenue of \$1.6 million from the 2018-2019 Adopted Budget.

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CITY PROFILE



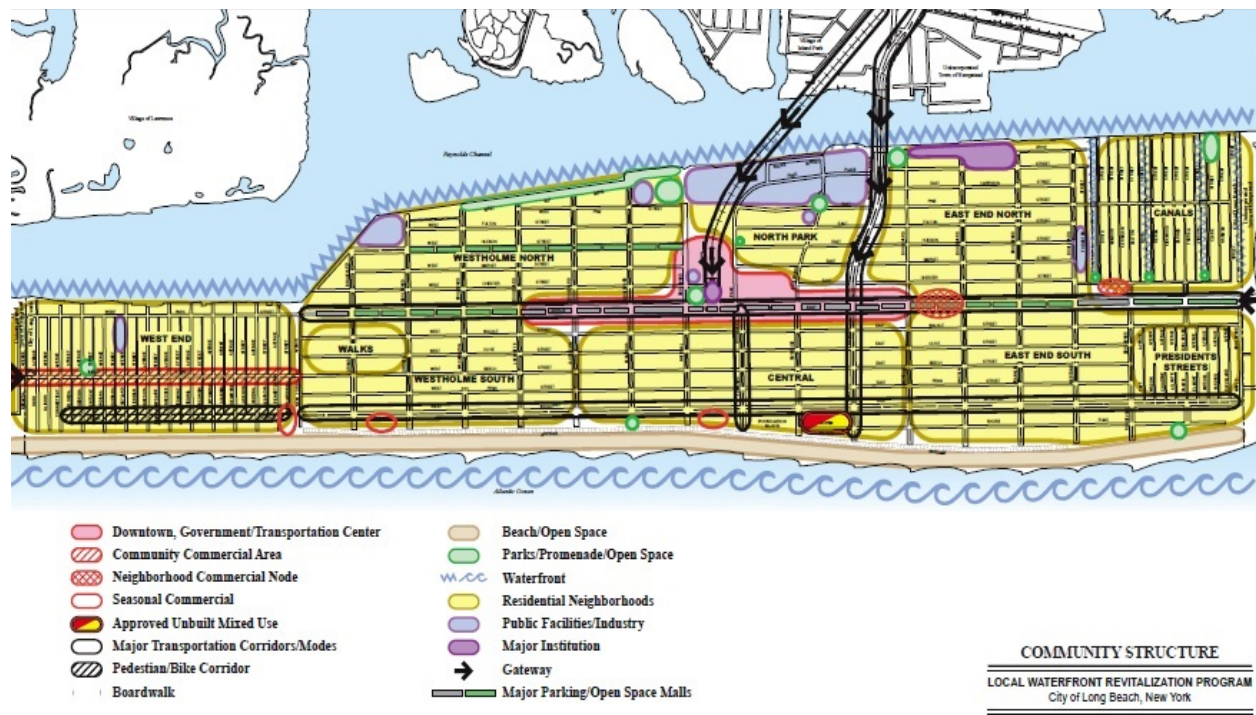
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City Overview

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.

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.

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.

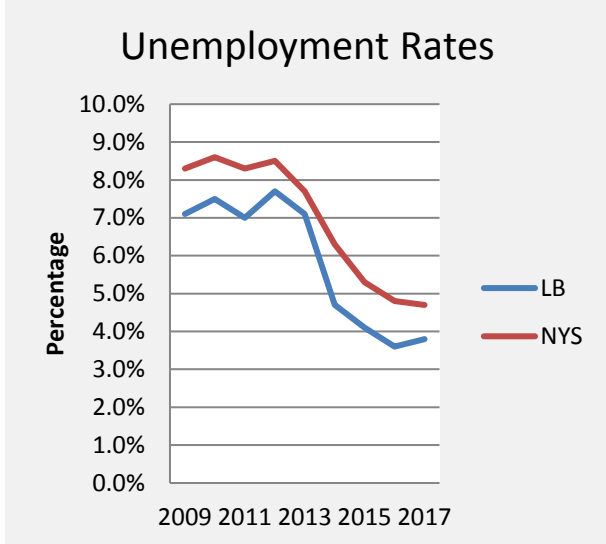
Community Demographics

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%

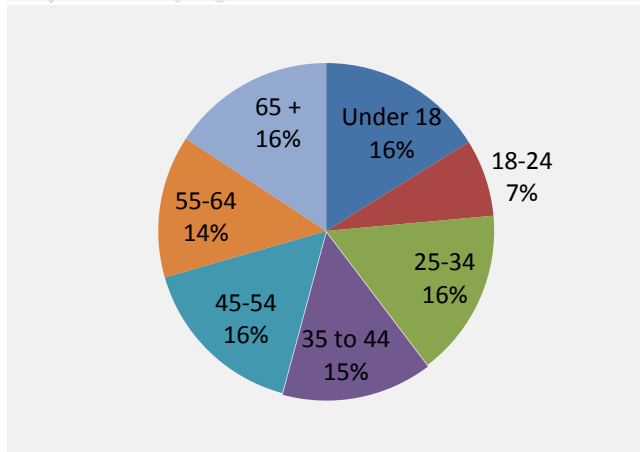
Source: US Census Bureau, American Community Services 2016

Unemployment Rates:



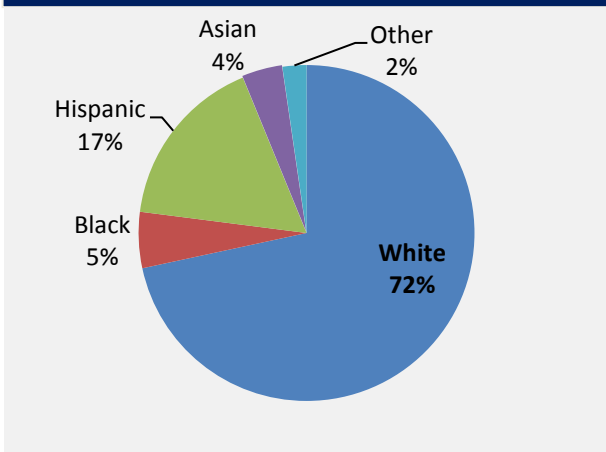
Source: New York State Department of Labor

Population by Age:



Source: U.S. Census Bureau ACS 2013

Population by Race:

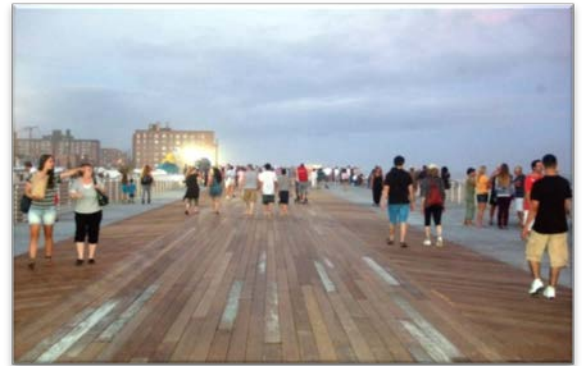


Source: U.S. Census Bureau ACS 2013

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 islands 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 rear 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 2019, 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?; Skudin Surf School; Beach Comfort chair & umbrella 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

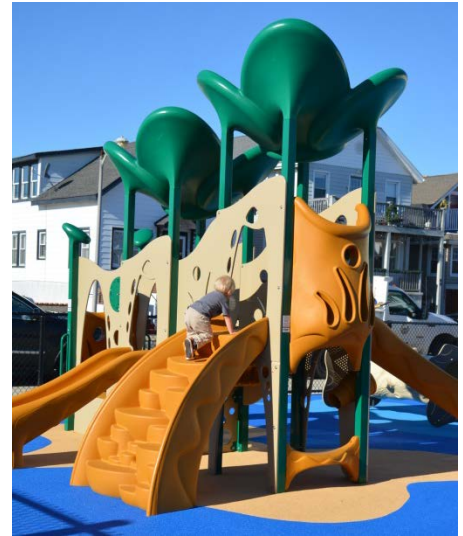
Veteran’s Memorial Park is located adjacent to the recreation center and along the Bayfront. The park has a Bayfront esplanade, playground, multi-purpose ball fields, basketball courts, outdoor roller hockey rink, skateboard park, newly redesigned dog run, and a boat ramp. The ball fields have lights 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 northern 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 Magnolia Center located at the northern terminus of Magnolia Boulevard. Community, religious, and artistic groups also frequently use the 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.

Bicycle Share

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. The real estate market has been very much on the rise in recent years, receiving significant media coverage from the likes of HGTV and the New York Times.



DEPARTMENTAL INFORMATION

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City Council

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 and appoint the City Manager.

The City Council members are elected for two or four-year terms. The terms are staggered so that three terms expire every two years. There is no limitation as to the number of terms which may be served by individual members.

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 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.

Additionally, the office regularly facilitates interviews with newspaper, television, and radio reporters. The City Manager's Office is also responsible for implementing and overseeing the LB STAT Performance Management Program.

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, 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 & 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.

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.

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, and assisting in planning for the City of Long Beach and the development of special projects within Long Beach such as public facility improvements. Additionally, the department has a role in 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 approximately 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.

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.

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.

Office of Emergency Management

Location: City Hall, 6th Floor

Phone: (516) 431-1001

Mission

The goal of the Office of Emergency Management (OEM) is to lead disaster planning; disseminate upcoming storm actions; coordinate emergency operations for larger hazard events such as floods; establish a secure office in City Hall with connection to back up power; and connect to the County, State and, if necessary, Federal groups involved in emergency management.

Description of Services

The OEM is responsible for planning for disaster recovery and training applicable responders in disaster planning; providing training on new critical emergency communications equipment such as satellite capability for weather and emergency communications; aiding in establishment of agreements for related organizations and vendors to provide post-disaster services; coordinating with the Long Island Voluntary Organizations Active in Disaster (LIVOAD) of Nassau County to streamline efforts and maximize coverage; coordinating fire, police, and emergency service personnel and equipment; preparing emergency response logistics for large events; Resiliency Design Guidelines, in English and Spanish, to educate homeowners on resiliency, elevation, and sustainability options in a neighborhood context; and establishing a protected and secure office in City Hall and outfit with emergency office equipment.

Upon completion, the OEM will operate the Emergency Operations Center (EOC) on the sixth-floor of City Hall. The EOC will establish a protected and secure office in City Hall and outfit with emergency office equipment, including electrical panels tied to a roof-top generator, fixed emergency communication console, and hard wired telecommunication systems. During emergency events, the office will be staffed with City, County and State officials, as well as utility providers to restore service to residents. The project was fully funded by the Governor's Office of Storm Recovery as a proposed project in the Long Beach Community Reconstruction Plan developed with community input in 2014, which will help the city bridge communication gaps after Superstorm Sandy.

Both vulnerable populations and the population at-large, served through enhanced disaster planning and increased emergency capability, will benefit.

Parks & Recreation

Location: Recreation Center, 660 Magnolia Blvd.

Phone: (516) 431-3890

Mission

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

Description of Services

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

Recreation Center

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

Ice Arena

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

The Ice Arena is home to the Long Beach Skating Academy which offers professional instruction to all age groups from tots to teens to adults, at all skill levels, from beginner to advanced, as well as the New York Apple Core Youth Hockey League. Whether it is hockey, figure or recreational skating, we offer group, private and semi-private lessons.

Magnolia Senior Community Center

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

Available to citizens age 55 and over, our City has successfully improved the quality of life for its mature adults. Seniors can age gracefully by taking advantage of the numerous quality programs offered. The instructors are highly skilled and supportive. All mature adults are encouraged to join the senior center for an experience that will enrich their lives for years to come. Proof of Long Beach residency and a photo ID are required to join classes. Registration is offered at the Senior Center.

Martin Luther King, Jr. Center

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

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

Parks & Playgrounds

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.

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.

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.

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.

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.

Veteran Affairs

Location: City Hall, Room 502

Phone: (516) 705-7228

Mission

The City launched the department of veteran affairs in 2018 with the goal of providing veterans and their dependents with information and access to the resources they need and deserve.

Description of Services

The office is open in City Hall on Wednesday afternoons from 1pm-4pm for veterans in Long Beach. Residents who visit the office can receive packets containing information concerning a number of issues, including PTSD, health care benefits, and advice.

Led by a volunteer, the office advocates for veterans, their spouses and their dependents while informing individuals of the services that are available to them. The Department also coordinates with agencies on the federal, state, and county level.

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 strives to provide courteous professional customer relations. The 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.

Youth & 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 that offers 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 PM 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.

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OPERATING FUNDS

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

			PROPOSED	
			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	1.03%
A1325	TAX RECEIVER		213,076	0.25%
A1345	PURCHASING		156,143	0.18%
A1355	TAX ASSESSOR		310,399	0.36%
A1370	DISCOUNTS ON RAXES		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	0.67%
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	2.40%
TOTAL GENERAL GOVERNMENT SUPPORT			\$ 14,295,417	16.68%
EDUCATION				
2490	COMMUNITY COLLEGE CHGBCK		\$ 304,000	0.35%
TOTAL COMMUNITY COLLEGE CHARGEBACK			\$ 304,000	0.35%
PUBLIC SAFETY				
A3120	POLICE		\$ 13,587,532	15.86%
A3310	TRAFFIC CONTROL		152,500	0.18%
A3410	FIRE PROTECTION		3,545,293	4.14%
A3510	ANIMAL CONTROL		120,500	0.14%
A3630	AUXILIARY POLICE		28,700	0.03%
TOTAL PUBLIC SAFETY			\$ 17,434,525	20.35%
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	0.47%

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

			PROPOSED	
			2019-2020 BUDGET	% OF TOTAL
RECREATION				
A7010	ARTS COUNCIL	\$	31,650	0.04%
A7140	RECREATION		2,946,993	3.44%
A7141	ICE ARENA		715,606	0.84%
A7186	LIFEGUARDS		1,480,000	1.73%
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	8.47%
HOME & COMMUNITY SERVICES				
A8010	ZONING BOARD OF APPEALS	\$	79,300	0.09%
A8160	SANITATION		4,638,629	5.41%
A8170	STREET MAINTENANCE		1,661,168	1.94%
A8172	BEACH MAINTENANCE		2,404,062	2.81%
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	10.34%
EMPLOYEE BENEFITS				
A9010	STATE RETIREMENT	\$	2,925,000	3.41%
A9015	FIRE & POLICE RETIREMENT		3,900,000	4.55%
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	13.88%
A9089	OTHER FRINGE BENEFITS		120,000	0.14%
TOTAL EMPLOYEE BENEFITS			\$ 21,736,200	25.37%
INTERFUND TRANSFERS				
A9950	INTERFUND TRANSFERS-CAPITAL	\$	100,000	0.12%
A9953	INTERFUND TRANSFERS-RISK RETENTION	\$	3,025,000	3.53%
A9955	INTERFUND TRANSFERS-DEBT		10,144,505	11.84%
TOTAL INTERFUND TRANSFERS			\$ 13,269,505	15.49%
TOTAL GENERAL FUND BUDGET			\$ 85,678,257	100.00%

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

DESCRIPTION	ACTUAL	ACTUAL	3/31/2019	ADOPTED	3/31/2019	REQUESTED	PROPOSED
	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	\$ 45,836,041	\$ 45,838,541
A0011 NON PROPERTY TAXES	5,389,524	5,500,218	3,225,309	5,535,000	5,535,000	5,525,000	5,600,000
A0012 DEPARTMENTAL INCOME	19,488,451	19,591,491	15,515,814	21,407,226	21,407,226	20,860,726	21,198,700
A0022 INTERGOVERNMENTAL CHARGES	258,172	483,620	189,082	335,088	335,088	335,088	365,128
A0024 USE OF MONEY & PROPERTY	597,900	700,993	429,274	634,761	634,761	683,305	732,905
A0025 LICENSES & PERMITS	2,067,525	2,074,454	981,658	2,022,000	2,022,000	1,801,500	1,806,500
A0026 FINES & SALE OF PROPERTY	1,826,123	1,176,130	784,599	1,336,000	1,336,000	1,231,000	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
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)	-	-	3,955,152	150,000
TOTAL REVENUES	\$ 77,512,668	\$ 75,214,362	\$ 59,592,035	\$ 82,397,745	\$ 82,397,745	\$ 88,978,295	\$ 85,978,257
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	382,497	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	317,654	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	75,000	65,000
A1380 FISCAL AGENT FEES	116,942	124,572	45,349	90,000	90,000	125,000	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	1,231,263	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	1,374,069	1,351,839
A1620 MUNICIPAL BUILDING	951,611	995,153	691,413	909,287	909,287	1,969,829	1,366,425
A1640 CENTRAL GARAGE	1,614,654	1,677,204	1,098,333	1,727,093	1,724,093	1,828,627	1,800,675
A1671 CENTRAL ADMIN SERVICES	419,851	364,863	376,347	516,530	515,030	486,676	508,051
A1680 INFORMATION TECHNOLOGY	495,400	498,829	388,762	537,155	537,155	575,896	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	131,431	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	2,130,825	2,054,004
A2490 COMMUNITY COLLEGE CHGBACK	144,995	319,795	190,066	229,000	229,000	329,000	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	455,000	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	1,786,891	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	200,314	265,314
A6420 ECONOMIC DEVELOPMENT	309,880	211,751	96,320	259,328	259,328	219,500	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	81,496	31,650
A7140 RECREATION	2,882,839	2,993,510	2,119,092	2,754,503	2,754,503	3,137,493	2,946,993
A7141 ICE ARENA	752,800	736,191	514,500	670,702	670,702	723,106	715,606
A7186 LIFEGUARDS	1,489,937	1,470,795	1,034,731	1,460,000	1,460,000	1,530,000	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	684,074	669,632
A7320 MLK CENTER	22,216	6,310	18,290	34,250	34,250	34,250	30,750

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

DESCRIPTION	ACTUAL	ACTUAL	3/31/2019	ADOPTED	3/31/2019	REQUESTED	PROPOSED
	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	467,996	464,996
A7550 CELEBRATIONS	264,837	340,907	167,203	209,500	209,500	232,650	204,500
A7560 PERFORMING ARTS	50,258	50,063	42,398	48,750	48,750	59,000	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	4,737,177	4,638,629
A8170 STREET MAINTENANCE	1,610,506	1,459,044	1,055,279	1,585,800	1,584,050	1,762,982	1,661,168
A8172 BEACH MAINTENANCE	2,366,722	2,256,106	1,525,446	2,099,639	2,103,678	3,289,931	2,404,062
A8560 SHADE TREES	39,020	63,842	26,666	-	-	50,000	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	2,975,000	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	2,957,203	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	12,488,500	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
TOTAL EXPENDITURES	\$ 78,485,627	\$ 80,372,640	\$ 59,592,035	\$ 82,397,745	\$ 82,397,745	\$ 88,978,295	\$ 85,678,257

CITY OF LONG BEACH
2019-2020 PROPOSED BUDGET
GENERAL FUND

DESCRIPTION			3/31/2019	3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019		
TOTAL BUDGETED/ACTUAL EXPENSES	78,485,627	80,372,640	59,592,035	82,397,745	82,397,745	88,978,295	85,678,257
RESTORATION OF FUND BALANCE							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	\$ 88,978,295	\$ 85,828,257
TOTAL ESTIMATED/ACTUAL REVENUES	39,831,610	\$ 38,646,618	\$ 63,505,591	\$ 40,432,508	\$ 40,432,508	\$ 37,873,311	\$ 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)	-	-	3,955,152	-
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	\$ 88,978,295	\$ 85,828,257

REVENUES

A0010 41001 REAL PROP TAX HOMESTEAD	\$ 27,225,865	\$ 27,872,918	\$ 28,976,594	\$ 30,630,658	\$ 30,630,658	\$ 33,464,863	\$ 33,464,863
A0010 41002 REAL PROP TAX NONHOMESTEAD	8,400,142	8,657,360	11,311,237	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	25,000	30,000
A0010 41095 INTEREST & PENALTIES S & C TAX	12,067	8,411	7,207	15,000	15,000	15,000	12,500
A0011 41110 NY SALES & USE TAX	2,421,139	2,445,391	1,578,335	2,450,000	2,450,000	2,450,000	2,475,000
A0011 41111 NASSAU CTY SALES TAXES	1,670,032	1,733,063	896,473	1,685,000	1,685,000	1,725,000	1,750,000
A0011 41130 UTIL GROSS RECEIPTS TAX	427,172	468,053	319,818	500,000	500,000	475,000	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	5,000	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	110,000	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	5,000	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	110,000	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	50,000	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	41,000	41,974
A0012 42024 BEACH CHARGES LIRR	376,418	381,288	291,108	525,000	525,000	475,000	525,000
A0012 42025 BEACH CHARGES	3,929,462	3,886,950	1,734,873	4,275,000	4,275,000	4,200,000	4,400,000
A0012 42035 BEACH COMFORT	8,000	8,400	8,400	8,400	8,400	8,400	8,400

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

DESCRIPTION	3/31/2019			3/31/2019			REQUESTED 6/30/2020	PROPOSED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019			
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 / CONCESSIO	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	615,000	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	17,000	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	100,000	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	205,000	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	5,000	9,000	
A0025 42501 BUSINESS & OCCUPATION FEE	411,510	456,074	287,888	475,000	475,000	420,000	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	450,000	485,000	
A0026 42603 PARKING VIOLATIONS	390,660	403,513	301,102	535,000	535,000	475,000	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 PROPOSED BUDGET
GENERAL FUND**

DESCRIPTION	3/31/2019		3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020	
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019			REVISED 6/30/2019
REVENUES continued							
A0026 42626 FORFEITURE OF CRIME PROCEEDS	\$ 1,749	\$ 2,914	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	
A0026 42630 HANDICAPPED PARKING ED	2,055	1,620	1,845	3,500	3,500	3,500	
A0026 42655 MINOR SALES	6,548	3,635		6,500	6,500	6,500	
A0026 42665 SALES OF EQUIPMENT	44,953	76,191	43,478	55,000	55,000	50,000	
A0026 42675 MINOR SALES CELEBRATIONS	33,728	45,560	52,466	60,000	60,000	50,000	
A0026 42680 INSURANCE RECOVERIES	817,925	51,855	62,101	25,000	25,000	25,000	
A0026 42683 SELF INSURANCE RECOVERIES	138,142	213,571	90,109	150,000	150,000	175,000	
A0026 42690 OTH COMPENSATION FOR LOSS	4,998	2,655	580	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	
A0027 42705 GIFTS & DONATIONS	170,933	482,451	118,997	369,027	369,027	175,000	
A0027 42709 EMPLOYEE HLTH INS CONTRIB	135,101	114,920	90,172	180,000	180,000	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	
A0027 42802 INTERFUND INTEREST INCOME	19,227	27,531	-	15,000	15,000	15,000	
A0028 42801 INTERFUND REVENUE				\$ 525,000	\$ 525,000	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	
A0030 43005 STATE AID MORTGAGE TAX	1,238,273	1,398,661	580,436	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	
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	
A0030 43389 OTHER PUBLIC SAFETY			-	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	
A0030 43594 STATE AID BUS OPERATIONS	877,281	900,411	554,359	860,000	860,000	800,000	
A0030 43597 STATE AID, TRANSP CAP PROJ	90,864						
A0030 43715 STATE AID, TOURISM PROMOTIOI	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	
A0030 44962 TRANSIT PREVENTIVE MAINTENAI	69,500	20,091		12,500	12,500	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 TRANSPORT	1,380,596	428,384	3,351	175,000	175,000	40,000	
A0040 44820 FED AID-YOUTH PROGRAMS	12,750	12,637	4,654	15,000	15,000	15,000	
A0040 44911 FEDERAL AID- CDBG-DR	11,095	2,248	19,663				
A0040 44962 TRANSIT PREVENTIVE MAINTENAI	362,400	80,000	-	125,000	125,000	80,000	
A0045 45034 INTERFUND TRANSFER SEWER	25,000	50,000	-	50,000	50,000	50,000	
A0045 45035 INTERFUND TRANSFER WATER	50,000	75,000	-	75,000	75,000	75,000	
A0045 45038 INTERFUND TRSFR DEBT SERV	421,832	310,325		415,000	415,000	223,691	
A0045 45040 INTERFUND TRSFR FEMA FUND	-	771,520		250,000	250,000	250,000	
A0050 45731 BOND ANTIC NOTES GENERAL	2,010,957		-	1,512,000	1,512,000	1,761,291	
TOTAL REVENUES	77,512,668	\$ 75,214,362	\$ 63,505,591	\$ 82,397,745	\$ 82,397,745	\$ 85,023,143	\$ 85,828,257

**CITY OF LONG BEACH
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GENERAL FUND**

DESCRIPTION	3/31/2019		3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019		
A1010 CITY COUNCIL						
A1010 51101 REGULAR SALARIES	\$ 105,817	\$ 107,387	\$ 77,649	\$ 107,799	\$ 107,799	\$ 107,799
TOTAL CITY COUNCIL	105,817	107,387	77,649	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
TOTAL TRAFFIC VIOLATIONS	61,798	62,957	39,404	66,000	66,000	67,500
A1210 CITY MANAGER						
A1210 51101 REGULAR SALARIES	342,521	174,669	38,453	329,413	326,435	379,597
A1210 51102 TEMPORARY SALARIES			827			
A1210 54410 SUPPLIES & MATERIALS	48	215		130	130	130
A1210 54440 CONTRACTED SERVICES			2,500		2,502	144,000
A1210 54445 MAINTENANCE CONTRACTS	640	250	198	2,700	1,200	2,750
A1210 54469 MISCELLANEOUS			25,000		25,000	
TOTAL CITY MANAGER	343,209	175,134	66,978	332,243	355,267	526,427
A1315 CITY COMPTROLLER						
A1315 51101 REGULAR SALARIES	583,381	462,377	333,015	618,026	610,526	658,283
A1315 51102 TEMPORARY SALARIES	23,898	10,726	12,213	7,125	10,125	22,500
A1315 51103 OVERTIME SALARIES	647	537	4,505	500	5,000	2,000
A1315 54410 SUPPLIES & MATERIALS	115	15	795	300	750	300
A1315 54417 OFFICE SUPPLIES	106	147	373	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
A1315 54441 PRINTING	207	298	235	250	250	200
A1315 54445 MAINTENANCE CONTRACTS	145	155	-	500	50	200
A1315 54452 AUDITORS	102,000	95,460	151,278	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
A1325 TAX RECEIVER						
A1325 51101 REGULAR SALARIES	181,229	187,986	126,832	194,599	194,599	207,456
A1325 51103 OVERTIME SALARIES	1,243	1,213	1,043	1,300	1,300	1,300
A1325.54410 SUPPLIES & MATERIALS						300
A1325 54440 CONTRACTED SERVICES		125				-
A1325 54441 PRINTING	2,309	2,439	3,309	3,500	3,500	3,500
A1325 54443 EQUIPMENT REPAIRS		165				-
A1325 54445 MAINTENANCE CONTRACTS	635	300	310	495	495	495
A1325 54468 MUNICIPAL ASSN DUES	-			25	25	25
TOTAL TAX RECEIVER	185,416	192,228	131,494	199,919	199,919	213,076
A1345 PURCHASING						
A1345 51101 REGULAR SALARIES	144,189	145,835	107,537	149,357	149,357	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
A1345 54441 PRINTING	102	284	140	100	250	450
A1345 54445 MAINTENANCE CONTRACTS	383	145	155	600	600	600
A1345 54464 SUBSCRIPTIONS	165		55	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

CITY OF LONG BEACH
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DESCRIPTION	3/31/2019		3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020	
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019			REVISED 6/30/2019
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	40,505	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	317,654	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	75,000	65,000
TOTAL CREDIT CARD FEES	62,302	59,537	11,750	75,000	75,000	75,000	65,000
A1380 FISCAL AGENT FEES							
A1380 54423 BOND & NOTE ISSUE & SERV	116,942	124,572	45,349	90,000	90,000	125,000	120,000
TOTAL FISCAL AGENT FEES	116,942	124,572	45,349	90,000	90,000	125,000	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	26,250	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	50,000	25,000
A1420 54453 CONSULTANTS	532,992	648,569	508,262	525,000	525,000	525,000	500,000
A1420 54464 SUBSCRIPTIONS	21,801	21,883	14,947	17,500	17,500	22,500	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	1,231,263	1,176,663

**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	REVISSED 6/30/2019	REQUESTED 6/30/2020	PROPOSED 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	\$ 635,043	\$ 622,213	
A1490 51102 TEMPORARY SALARIES	115,287	45,893	25,030	52,250	52,250	52,250	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	300	400	
A1490 54509 LEASE OF EQUIPMENT	319	3,715	3,100	3,000	4,000	350	3,100	
TOTAL PUBLIC WORKS	1,473,929	1,351,068	868,815	1,514,602	1,516,002	1,374,069	1,351,839	
A1620 MUNICIPAL BUILDING								
A1620 51101 REGULAR SALARIES	262,512	269,280	182,928	281,037	281,037	277,829	243,675	
A1620 51102 TEMPORARY SALARIES	47,314	21,954	13,010	38,000	38,000	38,000	25,000	
A1620 51103 OVERTIME SALARIES	58,805	54,559	14,980	28,500	28,500	50,000	40,000	
A1620 51107 NIGHT DIFFERENTIAL	5,843	5,651	2,720	6,000	6,000	6,500	6,500	
A1620 52220 MACHINERY & EQUIPMENT						10,000	6,000	
A1620 52223 PURCHASE OF VEHICLES						40,000		
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	10,000	5,000	
A1620 54413 CLEANING SUPPLIES	2,712	3,065	774	3,000	3,000	6,000	5,000	
A1620 54421 TELEPHONE & COMMUNICATION						1,000	1,000	
A1620 54422 GAS & ELECTRIC	451,408	538,188	420,044	460,000	460,000	600,000	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	2,500	1,250	
A1620 54443 EQUIPMENT REPAIRS	22,139	14,454	11,455	20,000	15,500	50,000	30,000	
A1620 54444 BUILDING REPAIRS	35,810	15,578		-	-	600,000	325,000	
A1620 54445 MAINTENANCE CONTRACTS	36,445	50,182	29,440	50,000	47,000	250,000	100,000	
TOTAL MUNICIPAL BUILDING	951,611	995,153	691,413	909,287	909,287	1,969,829	1,366,425	

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DESCRIPTION	3/31/2019		3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020	
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019			REVISED 6/30/2019
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	77,952	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	1,828,627	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	73,625	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	486,676	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	18,000	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	575,896	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	131,431	127,953
TOTAL MTA PAYROLL TAX	131,380	129,656	98,749	124,748	124,748	131,431	127,953

CITY OF LONG BEACH
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	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019		
A1982 PERPETUAL INVENTORY & SUPPLY						
A1982 52210 FURNITURE & FURNISHINGS					\$ 1,500	
A1982 54405 PERPETUAL INVENT'Y & SUPP	\$ 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	500,000 423,179
TOTAL CONTINGENCY	1,826,410	1,707,799	1,340,929	1,746,921	1,655,591	2,130,825 2,054,004
A2490 COMMUNITY COLLEGE CHARGEBACK						
A2490 54408 TAXES & ASSESSMT PROPERTY	143,045	316,345	188,266	225,000	225,000	325,000 300,000
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	329,000 304,000
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
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DESCRIPTION	3/31/2019			3/31/2019			PROPOSED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019	REQUESTED 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	300,000	150,000
A5142 54426 SNOW REMOVAL MATERIALS	74,562	76,176	41,764	80,000	80,000	125,000	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	455,000	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	412,527	315,000
A5630 51103 OVERTIME SALARIES	111,238	122,223	93,552	109,250	109,250	135,000	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	1,786,891	1,679,364

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	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019		
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 MAINTENANCE	\$ 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	20,000	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	200,314	265,314
A6420 ECONOMIC DEVELOPMENT							
A6420 51101 REGULAR SALARIES	212,653	116,319	80,082	176,178	176,178	135,000	112,846
A6420 51102 TEMPORARY SALARIES	12,281	14,346	2,284	14,250	14,250	16,000	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	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	219,500	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	59,941	16,500
A7010 54440 CONTRACTED SERVICES		316	240			21,405	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	81,496	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	1,200,000	1,050,000
A7140 51103 OVERTIME SALARIES	132,141	168,121	133,059	118,750	118,750	150,000	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				25,000	
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	40,000	35,000
A7140 54469 MISCELLANEOUS						500	
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	3,137,493	2,946,993

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	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	15,000	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	10,000	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	723,106	715,606
A7186 LIFEGUARDS							
A7186 51102 TEMPORARY SALARIES	1,455,653	1,431,856	1,028,913	1,425,000	1,425,000	1,500,000	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	1,530,000	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	224,442	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	85,000	82,500
TOTAL YOUTH & FAMILY SERVICES	710,476	682,598	488,555	727,639	727,639	684,074	669,632

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

DESCRIPTION	3/31/2019		3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020	
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019			REVISED 6/30/2019
A7320 MLK CENTER							
A7320 51102 TEMPORARY SALARIES	\$ 82			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
A7320 54410 SUPPLIES & MATERIALS				2,500	2,500	2,500	1,500
A7320 54413 CLEANING SUPPLIES				2,000	2,000	2,000	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	1,500	
A7320.54469 MISCELLANEOUS				250	250	250	250
TOTAL MLK CENTER	22,216	6,310	18,290	34,250	34,250	34,250	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			5,000	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	16,000	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
AL MAGNOLIA COMMUNITY CENTER DAYCARE	366,452	411,497	297,319	394,523	394,523	467,996	464,996
A7550 CELEBRATIONS							
A7550 51102 TEMPORARY SALARIES	91,657	78,583	7,182	45,000	45,000	45,000	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	3,650	2,500
A7550 54461 ADVERTISING				2,000	2,000	2,000	
TOTAL CELEBRATIONS	264,837	340,907	167,203	209,500	209,500	232,650	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	6,000	2,500
A7560 54440 CONTRACTED SERVICES	43,310	44,450	41,550	45,000	43,500	50,000	43,500
A7560 54443 EQUIPMENT REPAIRS	689			1,250	-	3,000	1,250
TOTAL PERFORMING ARTS	50,258	50,063	42,398	48,750	48,750	59,000	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
2019-2020 PROPOSED BUDGET
GENERAL FUND**

DESCRIPTION			3/31/2019	3/31/2019		REQUESTED 6/30/2020	PROPOSED 6/30/2020
	ACTUAL 6/30/2017	ACTUAL 6/30/2018	ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED 6/30/2019		
A8160 SANITATION							
A8160 51101 REGULAR SALARIES	\$ 1,474,886	\$ 1,505,821	\$ 1,087,629	\$ 1,560,954	\$ 1,560,954	\$ 1,685,127	\$ 1,630,579
A8160 51102 TEMPORARY SALARIES	494,379	408,545	255,504	450,000	450,000	450,000	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	9,000	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	4,737,177	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	314,080	240,000
A8170 51103 OVERTIME SALARIES	106,150	88,533	66,639	71,250	71,250	89,434	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	65,000	55,000
A8170 54412 MAINTENANCE SUPPLIES	2,365	2,702	678	4,000	4,000	6,000	5,000
A8170 54440 CONTRACTED SERVICES	240	260	160	250	250	-	-
A8170 54442 EQUIPMENT RENTALS			6,800	20,000	18,250	20,000	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						4,800	2,500
TOTAL STREET MAINTENANCE	1,610,506	1,459,044	1,055,279	1,585,800	1,584,050	1,762,982	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	1,613,691	1,558,822
A8172 51102 TEMPORARY SALARIES	329,483	308,140	232,048	332,000	332,000	332,000	330,000
A8172 51103 OVERTIME SALARIES	343,272	318,086	147,272	165,750	165,750	300,000	200,000
A8172 51107 NIGHT DIFFERENTIAL	5,291	5,238	3,210	6,000	6,000	7,000	7,000
A8172 52220 MACHINERY & EQUIPMENT						50,000	
A8172 52241 BOARDWALK RECONSTRUCTION						200,000	
A8172 52243 BOARDWALK HANDICAP ACCESS						100,000	
A8172 54410 SUPPLIES & MATERIALS	101,445	74,733	45,158	72,500	74,550	150,000	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	15,000	12,500
A8172 54417 OFFICE SUPPLIES						1,000	1,000
A8172 54440 CONTRACTED SERVICES	2,296	18,902	8,845	12,500	12,500	22,000	17,500
A8172 54442 EQUIPMENT RENTALS	79,331	62,160	18,720	25,000	25,000	187,000	50,000
A8172 54443 EQUIPMENT REPAIRS	10,204	16,149	12,535	20,000	21,989	165,000	50,000
A8172 54445 MAINTENANCE CONTRACTS						240	240
A8172 54469 MISCELLANEOUS	2,065	3,384	3,346	3,500	3,500	10,000	5,000
A8172 54490 BOARDWALK REPAIRS						100,000	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	3,289,931	2,404,062
A8560 SHADE TREES							
A8560 51102 TEMPORARY SALARIES	33,050	54,531	26,666			40,000	36,000
A8560 54469 MISCELLANEOUS	5,970	9,311				10,000	10,000
TOTAL SHADE TREES	39,020	63,842	26,666	-	-	50,000	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
 2019-2020 PROPOSED 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	REQUESTED 6/30/2020	PROPOSED 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	\$ 6,050.0	
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	2,850,000	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	2,975,000	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	2,957,203	2,753,950	
TOTAL SOCIAL SECURITY	2,539,591	2,558,340	1,774,193	2,806,834	2,806,834	2,957,203	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	11,990,000	11,400,000	
A9060 58061 COPAY & REIMBURSEMENT POLIC	15,248	800	6,617	20,000	20,000	20,000	15,000	
A9060 58062 COPAY & REIMBURSEMENT FIRE	7,345	5,328	4,270	8,000	8,000	8,000	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 REIMBURSEME	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	12,488,500	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 INTEREST	164,241	739,739	261,820	575,000	575,000	625,000	625,000	
A9955 59972 INTERFUND TRSFR -RAN INTEREST	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	\$ 88,978,295	\$ 85,678,257	

CITY OF LONG BEACH
 2019-2020 PROPOSED 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
 2019-2020 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 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

CITY OF LONG BEACH
 2019-2020 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 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	-		
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		
Total				282,149	304,200		
Total				1,560,954	1,630,579		

CITY OF LONG BEACH
 2019-2020 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 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

CITY OF LONG BEACH
2019-2020 PROPOSED BUDGET

SUMMARY OF REVENUE AND EXPENSES- WATER FUND

	ACTUAL		AT 3/31/2019	ADOPTED	AT 3/31/2019	REQUESTED	PROPOSED
	6/30/2017	6/30/2018	ACTUAL YTD 6/30/2019	6/30/2019	REVISIED 6/30/2019	6/30/2020	6/30/2020
REVENUES							
F0012 DEPARTMENTAL INCOME	\$ 4,646,821	\$ 4,698,721	\$ 3,560,230	\$ 4,904,826	\$ 4,904,826	\$ 4,919,126	\$ 4,934,126
F0025 LICENSES & PERMITS	247,250	127,250	52,000	250,000	250,000	100,000	100,000
F0026 SALES OF EQUIPMENT	69,891	83,477	58,389	75,000	75,000	80,000	80,000
F0027 MISCELLANEOUS	-	2,250	-	-	-	-	-
F0028 INTERFUND REVENUE	50,000	50,000	-	400,000	400,000	21,559	221,559
F0030 STATE AID	-	-	-	-	-	-	175,000
F0090 APPROPRIATED FUND BALANCE	-	-	-	-	-	584,323	-
TOTAL REVENUES	\$ 5,013,962	\$ 4,961,698	\$ 3,670,619	\$ 5,629,826	\$ 5,629,826	\$ 5,705,008	\$ 5,510,685
EXPENDITURES							
F8310 WATER ADMINISTRATION	\$ 242,938	\$ 201,139	\$ 160,874	\$ 188,439	\$ 188,439	\$ 215,613	\$ 215,613
F8330 WATER PURIFICATION	1,168,548	1,166,032	863,520	1,263,588	1,263,588	1,296,359	1,265,477
F8340 WATER DISTRIBUTION	1,153,856	1,039,178	665,826	1,041,706	1,041,706	1,253,009	1,135,509
F1980 MTA COMMUTER TAX	6,555	6,261	-	6,076	6,076	6,430	6,430
F1910 UNALLOCATED INSURANCE	142,096	150,586	150,288	163,000	163,000	160,000	160,000
F1990 CONTINGENCY	91,029	153,764	123,462	130,584	130,584	175,000	164,059
F9010 STATE RETIREMENT	343,815	318,216	285,867	325,000	325,000	295,000	295,000
F9030 SOCIAL SECURITY	139,139	138,025	97,619	136,711	136,711	144,667	144,667
F9045 LIFE INSURANCE	3,524	3,764	-	4,100	4,100	4,100	4,100
F9055 58055 DISABILITY INSURANCE	487	481	130	600	600	500	500
F9060 HOSPITAL & MEDICAL INSURANCE	752,654	775,083	533,859	889,000	889,000	864,000	829,000
F9089 OTHER FRINGE BENEFITS	4,300	2,400	5,010	8,500	8,500	6,000	6,000
F9710 EXPENSE OF LOANS	7,421	5,078	4,196	6,000	6,000	6,000	6,000
F9950 59903 INTERFUND TRANSFER CAPITAL	-	4,636	-	-	-	-	-
F9915 INTERFUND TRANSFER- GENERAL FUND	50,000	75,000	-	75,000	75,000	75,000	75,000
F9953 INTERFUND TRANSFER- RISK RETENTION	338,003	343,804	149,131	335,000	335,000	335,000	335,000
F9955 INTERFUND TRANSFER- DEBT SERVICE	872,346	927,176	952,242	1,056,522	1,056,522	868,330	868,330
TOTAL EXPENDITURES	\$ 5,316,711	\$ 5,310,622	\$ 3,992,026	\$ 5,629,826	\$ 5,629,826	\$ 5,705,008	\$ 5,510,685

CITY OF LONG BEACH
2019-2020 PROPOSED BUDGET
WATER FUND

	ACTUAL 6/30/2017	ACTUAL 6/30/2018	3/30/2019 ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	REVISED BUDGET 6/30/2019	REQUESTED 6/30/2020	PROPOSED 6/30/2020
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 5,316,711	\$ 5,310,622	\$ 3,992,026	\$ 5,629,826	\$ 5,629,826	\$ 5,705,008	\$ 5,510,685
ACTUAL ENDING FUND BALANCE (DEFICIT)	1,334,891	985,967	664,561				
	<u>6,651,602</u>	<u>6,296,589</u>	<u>4,656,587</u>	<u>5,629,826</u>	<u>5,629,826</u>	<u>5,705,008</u>	<u>5,510,685</u>
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 5,013,962	\$ 4,961,698	\$ 3,670,619	\$ 5,629,826	\$ 5,629,826	\$ 5,120,685	\$ 5,510,685
APPROPRIATED FUND BALANCES				-	-	584,323	-
ACTUAL BEGINNING FUND BALANCES (DEFICIT)	1,637,640	1,334,891	985,967				
	<u>\$ 6,651,602</u>	<u>\$ 6,296,589</u>	<u>\$ 4,656,587</u>	<u>\$ 5,629,826</u>	<u>\$ 5,629,826</u>	<u>\$ 5,705,008</u>	<u>\$ 5,510,685</u>

REVENUES

F0012 42140 METERED WATER SALES	\$ 4,301,829	\$ 4,291,925	\$ 3,287,159	\$ 4,464,200	\$ 4,464,200	\$ 4,488,000	4,488,000
F0012 42142 UNMETERED WATER SALES	8,051	18,564	511	25,000	25,000	20,000	20,000
F0012 42143 FIREMATICS	206,560	208,573	157,999	208,626	208,626	208,626	208,626
F0012 42145 WATER SERVICE CONNECTIONS	63,350	49,000	12,284	40,000	40,000	25,000	40,000
F0012 42146 WATER CREDIT / ACH FEES	12,108	12,502	10,989	11,000	11,000	12,500	12,500
F0012 42148 WATER PENALTIES	54,923	118,157	91,288	156,000	156,000	165,000	165,000
F0025 42560 STREET OPENING PERMITS	247,250	127,250	52,000	250,000	250,000	100,000	100,000
F0026 42665 SALES OF EQUIPMENT	69,891	83,477	58,389	75,000	75,000	80,000	80,000
F0027 42701 REFUND OF PR YRS EXPENSE		2,250					
F0027 42801 INTERFUND REVENUE				375,000	375,000		200,000
F0028 45038 INTERFUND TRSFR DEBT SERVIC	50,000	50,000	-	15,000	15,000	21,559	21,559
F0028 45040 INTERFUND FEMA FUND		-		10,000	10,000	-	-
HOME & COMMUNITY							175,000
TOTAL REVENUES	<u>\$ 5,013,962</u>	<u>\$ 4,961,698</u>	<u>\$ 3,670,619</u>	<u>\$ 5,629,826</u>	<u>\$ 5,629,826</u>	<u>\$ 5,120,685</u>	<u>\$ 5,510,685</u>

F8310 - WATER ADMINISTRATION

F8310 51101 REGULAR SALARIES	171,655	118,656	85,886	106,249	106,249	128,423	128,423
F8310 51103 OVERTIME SALARIES	1,988	4,553	2,308	3,200	3,200	3,200	3,200
F8310 54410 SUPPLIES AND MATERIALS	53,364	62,766	60,195	60,000	60,000	65,000	65,000
F8310 54417 OFFICE SUPPLIES	582	316	569	1,200	1,180	1,200	1,200
F8310 54419 UNIFORMS	526	-	-	1,200	1,200	1,200	1,200
F8310 54441 PRINTING	1,816	1,816	1,573	2,300	2,300	2,300	2,300
F8310 54443 EQUIPMENT REPAIRS	125	-	-	-	-	-	-
F8310 54445 MAINTENANCE CONTRACTS	290	290	310	290	310	290	290
F8310 54460 POSTAGE	12,592	12,742	10,032	14,000	14,000	14,000	14,000
TOTAL WATER ADMINISTRATION	<u>242,938</u>	<u>201,139</u>	<u>160,874</u>	<u>188,439</u>	<u>188,439</u>	<u>215,613</u>	<u>215,613</u>

F8330 - WATER PURIFICATION

F8330-51101 REGULAR SALARIES	621,043	584,941	432,981	615,869	615,869	626,140	626,140
F8330-51102 TEMPORARY SALARIES			33			-	
F8330-51103 OVERTIME SALARIES	41,247	57,711	45,167	50,000	50,000	55,000	55,000
F8330-51107 NIGHT DIFFERENTIAL	14,704	13,261	6,403	13,500	13,500	14,000	13,500
F8330-52220 MACHINERY & EQUIPMENT	25,793	5,425	-	-	-	25,000	-
F8330-52210 FURNITURE				1,250	1,250		1,250
F8330-54410 SUPPLIES & MATERIALS	5,254	5,181	3,892	6,000	6,000	7,000	6,000
F8330-54412 MAINTENANCE SUPPLIES	159	-	-	250	250	750	250
F8330-54413 CLEANING SUPPLIES	1,361	918	632	2,000	2,000	632	2,000
F8330-54414 HEATING FUEL			985	3,000	3,000	3,000	3,000
F8330-54416 CHEMICALS	51,301	57,446	52,019	100,000	100,000	105,000	100,000
F8330-54419 UNIFORMS	6,845	6,660	5,082	7,500	7,500	4,500	7,500
F8330-54421 TELEPHONE & COMMUNICAT	659	719	480	719	719	719	719
F8330-54422 GAS & ELECTRIC	292,349	327,967	232,861	350,000	350,000	335,000	335,000
F8330-54425 SMALL FURNISHINGS				1,000	1,000	1,000	1,000
F8330-54440 CONTRACTED SERVICES	79,265	74,139	67,089	80,000	80,000	81,618	81,618
F8330-54443 EQUIPMENT REPAIRS	15,980	13,301	10,324	18,000	18,000	22,000	18,000
F8330-54444 BUILDING REPAIRS	3,879	9,783	1,089	4,500	4,500	5,000	4,500
F8330-54470 LABORATORY EQUIPMENT	8,709	8,580	4,483	10,000	10,000	10,000	10,000
TOTAL WATER PURIFICATION	<u>1,168,548</u>	<u>1,166,032</u>	<u>863,520</u>	<u>1,263,588</u>	<u>1,263,588</u>	<u>1,296,359</u>	<u>1,265,477</u>

CITY OF LONG BEACH
 2019-2020 PROPOSED BUDGET
 WATER FUND

	ACTUAL	ACTUAL	3/30/2019 ACTUAL	ADOPTED	REVISED BUDGET	REQUESTED	PROPOSED
	6/30/2017	6/30/2018	YTD 6/30/2019	6/30/2019	6/30/2019	6/30/2020	6/30/2020
F8340 - WATER DISTRIBUTION							
F8340-51101 REGULAR SALARIES	\$ 789,115	\$ 702,454	\$ 503,853	\$ 709,456	\$ 709,456	\$ 745,509	\$ 745,509
F8340-51102 TEMPORARY SALARIES	9,185	7,576	8,110	20,000	20,000	20,000	20,000
F8340-51103 OVERTIME SALARIES	212,547	197,466	91,973	166,000	166,000	175,000	175,000
F8340-51107 NIGHT DIFFERENTIAL	2,684	989	-	2,000	2,000	2,000	2,000
F8340-52210 FURNITURE & FURNISHINGS				-	-	3,000	-
F8340-52220 MACHINERY & EQUIPMENT				-	-	50,000	-
F8340-54410 SUPPLIES & MATERIALS	128,806	115,881	54,652	125,000	125,000	135,000	130,000
F8340-54419 UNIFORMS	7,757	9,664	4,947	7,500	7,500	8,000	8,000
F8340-54421 TELEPHONE & COMMUNICATIC	1,062	1,031	766	1,250	1,250	1,500	1,250
F8340-54440 CONTRACTED SERVICES				-	-	75,000	25,000
F8340-54443 EQUIPMENT REPAIRS				-	-	10,000	7,500
F8340-54444 BUILDING REPAIRS		-		-	-	15,000	12,500
F8340-54462 TRAVEL EXPENSE		1,466		2,500	2,500	5,000	2,500
F8340-54463 TRAINING EXPENSE	1,450	1,400	275	3,000	2,750	3,000	2,500
F8340-54468 MUNICIPAL ASSN DUES	1,250	1,250	1,250	1,000	1,250	1,000	1,250
F8340-54499 VEHICLE REPAIRS		-		4,000	4,000	4,000	2,500
TOTAL WATER DISTRIBUTION	1,153,856	1,039,178	665,826	1,041,706	1,041,706	1,253,009	1,135,509
UNALLOCATED							
F1380 54423 BOND & NOTE ISSUE COSTS	7,421	5,078	4,196	6,000	6,000	6,000	6,000
F1980 54504 MTA COMMUTER TAX	6,555	6,261		6,076	6,076	6,430	6,430
F1910 54402 UNALLOCATED INSURANCE	142,096	150,586	150,288	163,000	163,000	160,000	160,000
F1990 51105 TERMINATION SALARIES	91,029	153,764	123,462	95,000	95,000	125,000	125,000
F1990 54406 CONTINGENCY		-		35,584	35,584	50,000	39,059
F9010 58010 STATE RETIREMENT	343,815	318,216	285,867	325,000	325,000	295,000	295,000
F9030 58030 SOCIAL SECURITY	139,139	138,025	97,619	136,711	136,711	144,667	144,667
F9045 58045 LIFE INSURANCE	3,524	3,764	-	4,100	4,100	4,100	4,100
F9055 58055 DISABILITY INSURANCE	487	481	130	600	600	500	500
F9060 58060 HOSPITAL & MEDICAL INSURAN	715,751	753,032	497,076	850,000	850,000	815,000	780,000
F9060 58063 COPAY REIMB CSEA	3,479	2,667	2,718	4,000	4,000	4,000	4,000
F9060 58064 MEDICARE PART B REIMB	33,424	19,384	34,066	35,000	35,000	45,000	45,000
F9089 58089 OTHER FRINGE BENEFITS	4,300	2,400	5,010	8,500	8,500	6,000	6,000
TOTAL UNALLOCATED	1,491,020	1,553,658	1,200,432	1,669,571	1,669,571	1,661,697	1,615,756
INTERFUND TRANSFERS							
F9915 59907 GENERAL	50,000	75,000		75,000	75,000	75,000	75,000
F9950 59903 CAPITAL		4,636					
F9953 59904 RISK RETENTION	338,003	343,804	149,131	335,000	335,000	335,000	335,000
F9955 59960 DEBT SERV PRINCIPAL SERIAL BI	665,674	730,927	739,242	764,242	764,242	560,454	560,454
F9955 59970 DEBT SERV INTEREST SERIAL BC	187,108	185,742	156,000	185,280	185,280	161,376	161,376
F9955 59961 DEBT SERV PRINCIPAL- BANS						26,500	26,500
F9955 59971 DEBT SERV INTEREST- BANS	19,564	10,507	57,000	107,000	107,000	120,000	120,000
TOTAL INTERFUND TRANSFERS	1,260,349	1,350,615	1,101,373	1,466,522	1,466,522	1,278,330	1,278,330
TOTAL EXPENDITURES	\$ 5,316,711	\$ 5,310,622	\$ 3,992,026	\$ 5,629,826	\$ 5,629,826	\$ 5,705,008	\$ 5,510,685

CITY OF LONG BEACH
 2019-2020 PROPOSED BUDGET
 WATER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2019 Salary</u>	<u>PROPOSED FY 2020 Salary</u>
F8310	Water Administration	SUPV. OF BILLING & COLLECTION		\$ 80,946
		LICENSE CLERK	\$ 60,396	
		WATER METER READER	45,853	47,477
Total			106,249	128,423
F8330	Water Purification	CHIEF PLANT OPERATOR	111,237	116,699
		ASSISTANT CHIEF PLANT OPERATOR	62,220	64,687
		WATER PLANT OPERATOR (7)	398,369	399,205
		PLANT OPERATOR TRAINEE	44,043	45,549
Total			615,869	626,140
F8340	Water Distribution	SUPERINTENDENT OF WATER MAINT	122,028	124,147
		ASST SUPERINTENDENT OF WATER MAINT		96,056
		SUPV. OF WATER MAINTENANCE	86,338	
		ASST. SUPV (WATER TRANSMISSION)	65,975	68,970
		LABORER (2)	89,777	93,306
		WATER DISTRIBUTION WORKER (4)	294,506	309,521
		HEAVY EQUIPMENT OPERATOR	50,832	53,509
Total			709,456	745,509

Note: All employees are Bargaining Unit members.

CITY OF LONG BEACH
 2019-2020 PROPOSED BUDGET
 SUMMARY OF REVENUE AND EXPENSES- SEWER FUND

	ACTUAL	ACTUAL	At 3/31/19	ADOPTED	At 3/31/19	REQUESTED	PROPOSED
	6/30/2017	6/30/2018	ACTUAL YTD	6/30/2019	REVISIED	6/30/2020	6/30/2020
REVENUES							
G0012 DEPARTMENTAL INCOME	\$ 4,948,840	\$ 5,118,015	\$ 3,904,645	\$ 5,576,721	\$ 5,576,721	\$ 5,677,810	\$ 5,677,810
G0022 INTER GOVERNMENTAL CHARGES	568,878	586,550	158,817	575,000	575,000	575,000	585,000
G0025 LICENSES & PERMITS	39,000	28,500	3,250	50,000	50,000	25,000	25,000
G0027 MISCELLANEOUS	-	315	-	-	-	-	-
G0028 INTERFUND	57,254	50,000	-	25,000	25,000	37,623	37,623
G0050 LONG TERM DEBT PROCEEDS	189,043	-	-	291,600	291,600	102,600	102,600
G0090 APPROPRIATED FUND BALANCE	-	-	1,016,110	-	-	142,331	-
TOTAL REVENUES	\$ 5,803,015	\$ 5,783,381	\$ 5,082,822	\$ 6,518,321	\$ 6,518,321	\$ 6,560,364	\$ 6,428,033
EXPENSES							
G8130 WATER POLLUTION CONTROL	\$ 1,535,984	\$ 1,593,571	\$ 1,117,401	\$ 1,625,753	\$ 1,625,753	\$ 1,819,990	\$ 1,712,990
G8540 SEWER MAINTENANCE	752,647	755,985	691,641	822,024	822,024	842,180	832,180
G1980 MTA COMMUTER TAX	5,330	5,749	4,783	6,293	6,293	5,896	5,896
G1910 UNALLOCATED INSURANCE	158,778	168,265	167,867	182,000	182,000	175,000	175,000
G1990 CONTINGENCY	175,056	212,800	223,579	298,573	298,573	130,000	114,669
G9010 STATE RETIREMENT	288,726	239,978	224,975	265,000	265,000	265,000	265,000
G9030 SOCIAL SECURITY	117,252	129,245	109,482	141,600	141,600	132,649	132,649
G9045 LIFE INSURANCE	3,242	3,592	-	3,500	3,500	4,000	4,000
G9055 DISABILITY INSURANCE	408	473	136	425	425	500	500
G9060 HOSPITAL & MEDICAL INSURANCE	655,149	730,405	557,290	799,000	799,000	859,000	859,000
G9089 OTHER FRINGE BENEFITS	2,840	3,460	3,570	4,000	4,000	4,000	4,000
G9710 SERIAL BONDS/NOTES	14,627	14,066	6,896	15,000	15,000	15,000	15,000
G9915 INTERFUND TRANSFER- GENERAL FUND	44,227	77,531	-	65,000	65,000	65,000	65,000
G9950 INTERFUND TRANSFER- CAPITAL	-	28,148	-	-	-	-	-
G9953 INTERFUND TRANSFER- RISK RETENTION FUND	344,636	350,559	158,035	355,000	355,000	355,000	355,000
G9955 INTERFUND TRANSFER- DEBT SERVICE	1,602,718	1,700,742	1,817,168	1,935,153	1,935,153	1,887,149	1,887,149
TOTAL EXPENDITURES	\$ 5,701,620	\$ 6,014,569	\$ 5,082,822	\$ 6,518,321	\$ 6,518,321	\$ 6,560,364	\$ 6,428,033

CITY OF LONG BEACH
2019-2020 PROPOSED BUDGET
SEWER FUND

	ACTUAL 6/30/2017	ACTUAL 6/30/2018	At 3/31/19 ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	At 3/31/19 REVISED 6/30/2019	REQUESTED 6/30/2020	PROPOSED 6/30/2020
TOTAL BUDGETED/ACTUAL EXPENSES	\$ 5,701,620	\$ 6,014,569	\$ 5,082,822	\$ 6,518,321	\$ 6,518,321	\$ 6,560,364	\$ 6,428,033
ACTUAL ENDING FUND BALANCE	593,340	362,152					
	<u>\$ 6,294,960</u>	<u>\$ 6,177,222</u>	<u>\$ 5,082,822</u>	<u>\$ 6,518,321</u>	<u>\$ 6,518,321</u>	<u>\$ 6,560,364</u>	<u>\$ 6,428,033</u>
TOTAL ESTIMATED/ACTUAL REVENUES	\$ 5,613,972	\$ 5,783,381	\$ 4,066,712	\$ 6,226,721	\$ 6,226,721	\$ 6,315,433	\$ 6,325,433
FINANCING REVENUE	189,043	-	-	291,600	291,600	102,600	102,600
APPROPRIATED FUND BALANCES	-		1,016,110	-	-	142,331	-
ACTUAL BEGINNING FUND BALANCES (DEFICITS)	491,945	593,340	362,152				
	<u>\$ 6,294,960</u>	<u>\$ 6,376,721</u>	<u>\$ 5,444,973</u>	<u>\$ 6,518,321</u>	<u>\$ 6,518,321</u>	<u>\$ 6,560,364</u>	<u>\$ 6,428,033</u>

REVENUES

G0012 42120 SEWER RENTS	\$ 4,667,165	\$ 4,904,012	\$ 3,777,569	5,311,721	5,311,721	\$ 5,472,810	5,472,810
G0012 42122 SEWER SERVICE CHARGES	62,250	52,000	11,250	65,000	65,000	30,000	30,000
G0012 42128 SEWER PENALTIES	219,425	162,003	115,825	200,000	200,000	175,000	175,000
G0022 42374 SEWER SERV OTHER GOVTS	568,878	586,550	158,817	575,000	575,000	575,000	585,000
G0025 42560 STREET OPENING PERMITS	39,000	28,500	3,250	50,000	50,000	25,000	25,000
G0027 42701 REFUND PF PR YRS EXPENSE		315					-
G0028 42801 INTERFUND REVENUE							-
G0028 45033 INTERFUND TRSFR GENERAL							-
G0028 45038 INTERFUND TRSFR DEBT SERVICE	57,254	50,000	-	25,000	25,000	37,623	37,623
G0028 45040 INTERFUND FEMA FUND							-
G0050 45710 PROCEEDS OF SERIAL BONDS	189,043	-		291,600	291,600	102,600	102,600
TOTAL REVENUES	<u>\$ 5,803,015</u>	<u>\$ 5,783,381</u>	<u>\$ 4,066,712</u>	<u>\$ 6,518,321</u>	<u>\$ 6,518,321</u>	<u>\$ 6,418,033</u>	<u>\$ 6,428,033</u>

EXPENSES

G8130 WATER POLLUTION CONTROL

G8130 51101 REGULAR SALARIES	\$ 594,148	\$ 644,024	\$ 484,288	\$ 734,403	\$ 734,403	\$ 747,240	\$ 747,240
G8130 51102 TEMPORARY SALARIES	29,430	4,560	-			10,000	5,000
G8130 51103 OVERTIME SALARIES	71,848	100,140	69,786	75,000	75,000	90,000	85,000
G8130 51107 NIGHT DIFFERENTIAL	8,403	9,342	4,500	10,000	10,000	10,000	9,500
G8130 52220 MACHINERY & EQUIPMENT						10,000	-
G8130 54410 SUPPLIES & MATERIALS	3,805	2,598	2,861	5,000	5,000	3,500	3,500
G8130 54412 MAINTENANCE SUPPLIES	17,532	14,424	9,913	15,000	15,000	20,000	20,000
G8130 54413 CLEANING SUPPLIES	2,497	495	936	1,000	1,000	2,000	2,000
G8130 54414 HEATING FUEL	6,548	5,778	2,806	5,000	6,500	8,000	7,000
G8130 54416 CHEMICALS	90,377	94,182	71,133	100,000	130,000	140,000	140,000
G8130 54419 UNIFORMS	9,656	9,041	8,246	8,500	8,500	9,500	9,500
G8130 54421 TELEPHONE & COMMUNICATION	719	719	540	750	750	750	750
G8130 54422 GAS & ELECTRIC	251,302	269,013	168,587	230,000	230,000	250,000	250,000
G8130 54427 SMALL TOOLS	14,815	1,425	1,537	2,000	2,000	1,500	1,500
G8130 54440 CONTRACTED SERVICES	373,833	367,301	237,828	350,000	315,500	425,000	365,000
G8130 54443 EQUIPMENT REPAIRS	27,986	24,742	12,550	25,000	25,000	45,000	25,000
G8130 54444 BUILDING REPAIRS	9,373	817	1,902	10,000	8,500	5,000	5,000
G8130 54445 MAINTENANCE CONTRACTS							-
G8130 54450 FEES FOR SERVICES	16,625	16,379	15,500	16,000	16,000	17,500	17,000
G8130 54459 WASTE & RUBBISH REMOVAL		14,972	7,739	20,000	20,000	20,000	15,000
G8130 54462 TRAVEL EXPENSE	842	2,157	2,203	2,500	5,500	-	-
G8130 54463 TRAINING EXPENSE	2,785	1,284	3,605	3,500	5,000	3,000	3,000
G8130 54468 MUNICIPAL ASSN DUES				100	100		
G8130 54470 LABORATORY EQUIPMENT	3,460	10,178	10,941	12,000	12,000	2,000	2,000
TOTAL WATER POLLUTION CONTROL	<u>1,535,984</u>	<u>1,593,571</u>	<u>1,117,401</u>	<u>1,625,753</u>	<u>1,625,753</u>	<u>1,819,990</u>	<u>1,712,990</u>

CITY OF LONG BEACH
2019-2020 PROPOSED BUDGET
SEWER FUND

	ACTUAL 6/30/2017	ACTUAL 6/30/2018	At 3/31/19 ACTUAL YTD 6/30/2019	ADOPTED 6/30/2019	At 3/31/19 REVISED 6/30/2019	REQUESTED 6/30/2020	PROPOSED 6/30/2020
G8540 SEWER MAINTENANCE							
G8540 51101 REGULAR SALARIES	568,681	585,686	453,184	626,894	626,894	647,050	647,050
G8540 51102 TEMPORARY SALARIES	64,774	54,750	39,434	50,680	50,680	50,680	50,680
G8540 51103 OVERTIME SALARIES	73,027	69,008	152,249	75,000	75,000	75,000	75,000
G8540 51107 NIGHT DIFFERENTIAL	6,906	10,644	5,526	9,000	9,000	9,000	9,000
G8540 54410 SUPPLIES & MATERIALS	22,353	17,383	22,202	21,000	27,000	21,000	21,000
G8540 54412 MAINTENANCE SUPPLIES				500	500	500	500
G8540 54413 CLEANING SUPPLIES				500	500	500	500
G8540 54416 CHEMICALS	4,583	3,375	5,545	10,000	10,000	10,000	8,000
G8540 54417 OFFICE SUPPLIES			139	250	250	250	250
G8540 54419 UNIFORMS	10,024	11,090	8,342	8,000	8,000	8,000	8,000
G8540 54425 SMALL FURNISHINGS				-	-	-	-
G8540 54439 SEWER REPAIRS	1,288	2,790	4,860	17,500	11,460	17,500	10,000
G8540 54440 CONTRACTED SERVICES	240	200	160	-	240	-	-
G8540 54445 MAINTENANCE CONTRACTS				200	-	200	200
G8540 54502 SAFETY EQUIPMENT	771	1,059	-	2,500	2,500	2,500	2,000
TOTAL SEWER MAINTENANCE	752,647	755,985	691,641	822,024	822,024	842,180	832,180
UNALLOCATED							
G1380 54423 BOND & NOTE ISSUES AND SERVICES	\$ 14,627	\$ 14,066	\$ 6,896	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
G1980 54504 MTA COMMUTER TAX	5,330	5,749	4,783	6,293	6,293	5,896	5,896
G1910 54402 UNALLOCATED INSURANCE	158,778	168,265	167,867	182,000	182,000	175,000	175,000
G1990 51105 TERMINATION SALARIES	175,056	212,800	223,579	270,000	270,000	95,000	95,000
G1990 54406 CONTINGENCY				28,573	28,573	35,000	19,669
G9010 58010 STATE RETIREMENT	288,726	239,978	224,975	265,000	265,000	265,000	265,000
G9030 58030 SOCIAL SECURITY	117,252	129,245	109,482	141,600	141,600	132,649	132,649
G9045 58045 LIFE INSURANCE	3,242	3,592	-	3,500	3,500	4,000	4,000
G9055 58055 DISABILITY INSURANCE	408	473	136	425	425	500	500
G9060 58060 HOSPITAL & MEDICAL INSURE	633,347	715,737	530,192	780,000	780,000	830,000	830,000
G9060 58063 COPAY REIMB	4,716	3,440	3,398	4,000	4,000	4,000	4,000
G9060 58064 MEDICARE PART B REIMB	17,086	11,228	23,699	15,000	15,000	25,000	25,000
G9089 58089 OTHER FRINGE BENEFITS	2,840	3,460	3,570	4,000	4,000	4,000	4,000
TOTAL UNALLOCATED	1,421,408	1,508,033	1,298,578	1,715,391	1,715,391	1,591,045	1,575,714
INTERFUND TRANSFERS							
G9915 59796 INTERFUND INTEREST EXPENSE	19,227	27,531	-	15,000	15,000	15,000	15,000
G9953 59903 INTERFUND TRANSFER CAPITAL		28,148					
G9953 59904 INTERFUND TRANSFER RISK RETENTION	344,636	350,559	158,035	355,000	355,000	355,000	355,000
G9915 59907 INTERFUND TRANSFER GENERAL	25,000	50,000	-	50,000	50,000	50,000	50,000
G9955 59960 DEBT SERV PRINCIPAL SERIAL BONDS	1,182,375	1,266,642	1,385,524	1,358,882	1,358,882	1,380,598	1,380,598
G9955 59970 DEBT SERV INTEREST SERIAL BONDS	375,024	369,519	384,643	429,271	429,271	382,051	382,051
G9955 59970 DEBT SERV PRINCIPAL- BANs		18,000	-		-	27,000	27,000
G9955 59971 DEBT SERV INTEREST- BANs	45,319	46,581	47,000	147,000	147,000	97,500	97,500
TOTAL INTERFUND TRANSFERS	1,991,581	2,156,980	1,975,203	2,355,153	2,355,153	2,307,149	2,307,149
TOTAL EXPENDITURES	\$ 5,701,620	\$ 6,014,569	\$ 5,082,822	\$ 6,518,321	\$ 6,518,321	\$ 6,560,364	\$ 6,428,033

CITY OF LONG BEACH
 2019-2020 PROPOSED BUDGET
 SEWER FUND SALARY LISTING

<u>Department</u>	<u>Department Location</u>	<u>Title/Position (#)</u>	<u>ADOPTED FY 2019 Salary</u>	<u>PROPOSED FY 2020 Salary</u>
G8130	Water Pollution Control	CHIEF PLANT OPERATOR	\$ 99,040	\$ 104,425
		ASSISTANT CHIEF PLANT OPERATOR	81,309	85,091
		PLANT OPERATOR (8)	360,181	467,898
		MAINTENANCE WORKER	61,743	-
		LABORER	44,043	45,549
		PLANT OPERATOR TRAINEE	88,087	44,278
		Total	734,403	747,240
G8540	Sewer Maintenance	SUPERINTENDENT OF SEWER MAINT	108,203	110,079
		SUPERVISOR SEWER MAINT	-	77,822
		WORKING SUPERVISOR (2)	135,690	129,007
		HEAVY EQUIPMENT OPERATOR	67,947	69,153
		LABORERS (2)	152,183	92,083
		MAINTENANCE WORKER	52,389	57,476
		SEWER MAINTENANCE WORKER (2)	110,483	111,430
Total	626,894	647,050		

Note: All employees are Bargaining Unit members.



INTERNAL SERVICE FUNDS

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CITY OF LONG BEACH
2019-2020 PROPOSED BUDGET
RISK RETENTION FUND

DESCRIPTION	ACTUAL	ACTUAL	3/31/2019	ADOPTED	3/31/2019	REQUESTED	PROPOSED
	6/30/2017	6/30/2018	ACTUAL YTD 6/30/2019	6/30/2019	REVISIED 6/30/2019	6/30/2020	6/30/2020
REVENUE							
C0024 42405 INTEREST EARNINGS	\$ 325	\$ 189	\$ 13				
C0026 42680 INSURANCE RECOVERIES	58,481	2,331					
C0045 45031 INTERFUND TRSFR INSURANCE	468,274	380,269	164,712	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
C0045 45032 INTERFUND TRSFR WORK COMP	3,013,382	3,114,855	1,466,829	3,295,000	3,295,000	3,335,000	3,335,000
C0045 45033 INTERFUND TRSFR GENERAL	162,867	212,724					
TOTAL REVENUES	\$ 3,703,329	\$ 3,710,368	\$ 1,631,554	\$ 3,665,000	\$ 3,665,000	\$ 3,705,000	\$ 3,705,000
EXPENSES							
C1710 ADMINISTRATION							
C1710 54430 ADMIN INSURANCE RESERVE	\$ 12,188	\$ 20,963	\$ 15,986	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
C1710 54431 ADMIN WORKER COMP RESERVE	2,723,922	2,543,121	1,911,939	2,615,000	2,615,000	2,645,000	2,645,000
TOTAL ADMINISTRATION	2,736,110	2,564,084	1,927,925	2,635,000	2,635,000	2,665,000	2,665,000
C1930 JUDGMENT & CLAIMS							
C1930 54434 JUDGE & CLAIM INS RESERVE	404,443	187,041	284,180	350,000	350,000	350,000	350,000
C1930 54435 JUDGE & CLAIM WORKER COMP	649,908	571,436	470,755	680,000	680,000	690,000	690,000
C9710 54438 EXPENSE OF LOANS	212,724	18,218	-				
TOTAL JUDGMENT & CLAIMS	1,267,075	758,477	754,935	1,030,000	1,030,000	1,040,000	1,040,000
TOTAL EXPENDITURES	\$ 4,003,185	\$ 3,322,561	\$ 2,682,860	\$ 3,665,000	\$ 3,665,000	\$ 3,705,000	\$ 3,705,000

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

CITY OF LONG BEACH
 2019-2020 PROPOSED BUDGET
 DEBT SERVICE FUND

DESCRIPTION	ACTUAL	ACTUAL	3/31/2019	ADOPTED	REVISED	REQUESTED	PROPOSED
	6/30/2017	6/30/2018	ACTUAL YTD 6/30/2019	6/30/2019	6/30/2019	6/30/2019	6/30/2020
REVENUES							
V0024 42401 INTEREST & EARNINGS	\$ 22,412	\$ 38,223	\$ 66,581				
V0024 42403 PREMIUM	232,868	39,475	97,920				
V0045 45033 INTERFUND TRSFR GENERAL	7,651,910	8,278,109	8,239,555	\$ 9,654,974	\$ 9,654,974	\$ 9,654,974	\$ 9,917,834
V0045 45034 INTERFUND TRSFR SEWER	1,602,718	1,682,743	1,714,540	1,909,389	1,909,389	1,909,389	838,211
V0045 45035 INTERFUND TRSFR WATER	872,346	927,176	1,054,870	1,031,521	1,031,521	1,031,521	1,874,878
V0045 45036 INTERFUND TRSFR CAPITAL		245,282					
V0050 45831 BANS REDEEMED FROM APPROP							
V0090 49909 APPROPRIATED FUND BALANCE				455,000	455,000	455,000	282,873
TOTAL REVENUES	\$ 10,382,254	\$ 11,211,008	\$ 11,173,466	\$ 13,050,884	\$ 13,050,884	\$ 13,050,884	\$ 12,913,796
EXPENSES							
V9710 SERIAL BONDS / NOTES							
V9710 56000 PRINCIPAL ON INDEBTEDNESS	\$ 7,510,861	\$ 8,072,043	\$ 8,502,055	\$ 8,891,122	\$ 8,891,122	\$ 8,891,122	\$ 8,891,122
V9710 57000 INTEREST ON INDEBTEDNESS	2,616,112	2,722,713	2,623,613	3,704,762	3,704,762	3,704,762	3,245,215
TOTAL SERIAL BONDS / NOTES	10,126,973	10,794,756	11,125,668	12,595,884	12,595,884	12,595,884	12,136,337
V9950 INTERFUND TRANSFER							
V9950 59901 INTERFUND TRANSFER WATER	50,000	50,000	50,000	15,000	15,000	15,000	21,559
V9950 59902 INTERFUND TRANSFER SEWER	57,254	50,000	50,000	25,000	25,000	25,000	37,623
V9950 59907 INTERFUND TRANSFER GENERAL	421,832	310,325	310,325	415,000	415,000	415,000	223,691
TOTAL INTERFUND TRANSFER	529,086	410,325	410,325	455,000	455,000	455,000	282,873
TOTAL EXPENDITURES	\$ 10,656,059	\$ 11,205,081	\$ 11,535,993	\$ 13,050,884	\$ 13,050,884	\$ 13,050,884	\$ 12,419,210



EXEMPTION IMPACT REPORT

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Exemption Impact Report

Assessment Year: 2019

County: NASSAU
 SWIS Code: 280900

City Value Report

Municipality: LONG BEACH
 Total Assessed Val: 229,834,440
 Uniform Percentage: 3.53

Equalized Total Assessed Value = 6,510,890,651

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
12100	ST OWNED	RPTL 404(1)	7	73,272,181	1.13
13100	CNTY OWNED	RPTL 406(1)	3	104,815	0.00
13350	CITY OWNED	RPTL 406(1)	44	228,583,116	3.51
13800	SCHL OWNED	RPTL 408	5	52,857,450	0.81
14110	POST OFFIC	State L 54	1	2,597,733	0.04
18020	INDL.DEVLP	RPTL 412-a & Gen Muny L 874	2	11,331,444	0.17
18080	MUNI HOUSING AUTH	Pub Hsng L 52(3), 52(5), 52(6)	5	34,858,356	0.54
21600	CLERGY-RES	RPTL 462	13	10,298,016	0.16
25110	RELIGIOUS	RPTL 420-a	18	52,198,300	0.80
25120	EDUCATIONL	RPTL 420-a	5	8,441,926	0.13
25130	CHARITABLE	RPTL 420-a	5	2,274,079	0.03
25210	HOSPITAL	RPTL 420-a	18	8,930,028	0.14
25300	OTH NONPRF	RPTL 420-b	3	2,800,283	0.04
26100	VETS ORGAN	RPTL 452	1	651,558	0.01
41101	VETERANS	RPTL 458	131	10,991,643	0.17
41121	WAR VET	RPTL 458-a	194	2,782,946	0.04
41131	COMBAT VET	RPTL 458-a	162	3,841,303	0.06
41141	DSABLD VET	RPTL 458-a	54	1,707,705	0.03
41151	COLD WAR VET	RPTL 458-b	41	178,470	0.00
41171	COLD WAR VET DIS	RPTL 458-b	2	29,830	0.00
41300	PARAPLEGIC	RPTL 458	1	386,685	0.01
41400	CLERGY	RPTL 460	4	169,971	0.00
41800	AGED-ALL	RPTL 467	87	18,082,322	0.28
41930	DISABLED LI	RPTL 459-c	3	842,776	0.01
44210	HOME IMP	RPTL 421-f	56	2,677,592	0.04
46450	FIREMEN	RPTL 464(1)	1	339,943	0.01
	Total Exemptions (No System EX's)		866	531,230,471	8.16
	Total Exemptions (with System EX's)		866	531,230,471	8.16

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

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

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