

Exhibit A**FISCAL YEAR 2008 APPROPRIATIONS ORDINANCE BY FUND**

<u>FUND</u>	<u>ALLOCATION</u>	<u>CARRYOVER*</u>	<u>APPROPRIATION</u>
GENERAL FUND	392,443,318	-	392,443,318
GENERAL GRANTS FUND	7,608,589	14,813,996	22,422,585
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	-	-	-
HEALTH FUND	44,761,420	41,207,059	85,968,479
PARKING & BUSINESS AREA IMPROVEMENT FUND	6,936,000	-	6,936,000
SPECIAL ADVERTISING & PROMOTION FUND	6,325,452	-	6,325,452
UPLAND OIL FUND	20,931,281	-	20,931,281
HOUSING DEVELOPMENT FUND	30,667,252	40,289,317	70,956,570
BELMONT SHORE PARKING METER FUND	668,275	-	668,275
DEVELOPMENT SERVICES FUND	14,879,919	-	14,879,919
BUSINESS ASSISTANCE FUND	1,406,466	(467,418)	939,048
COMMUNITY DEVELOPMENT GRANTS FUND	25,072,582	34,086,141	59,158,723
PARK DEVELOPMENT FUND	1,057,212	-	1,057,212
GASOLINE TAX STREET IMPROVEMENT FUND	4,001,115	24,015,103	28,016,218
TRANSPORTATION FUND	15,051,874	19,688,601	34,740,475
CAPITAL PROJECTS FUND	11,162,824	43,454,091	54,616,914
CIVIC CENTER FUND	481,550	12,908,624	13,390,174
GENERAL SERVICES FUND	36,464,012	2,128	36,466,140
FLEET SERVICES FUND	31,929,074	402,188	32,331,262
INSURANCE FUND	37,122,007	-	37,122,007
EMPLOYEE BENEFITS FUND	213,127,267	-	213,127,267
TIDELANDS FUNDS	116,145,560	15,448,595	131,594,155
TIDELAND OIL REVENUE FUND	127,136,149	-	127,136,149
RESERVE FOR SUBSIDENCE	-	-	-
GAS FUND	136,414,608	1,552,192	137,966,801
AIRPORT FUND	27,995,736	42,579,543	70,575,278
REFUSE/RECYCLING FUND	40,643,098	163,016	40,806,114
SERRF FUND	53,289,502	(391)	53,289,111
SERRF JPA FUND	11,718,071	-	11,718,071
TOWING FUND	9,698,607	-	9,698,607
PARKING AUTHORITY FUND	-	-	-
HOUSING AUTHORITY FUND	62,072,219	887,843	62,960,062
REDEVELOPMENT FUND	111,227,606	70,601,798	181,829,404
CUPA FUND	1,388,017	-	1,388,017

TOTAL	1,599,826,661	361,632,426	1,961,459,088
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* Carryover of multi-year grants and CIP funds.

Exhibit B**FISCAL YEAR 2008 APPROPRIATIONS ORDINANCE BY DEPARTMENT**

DEPARTMENT	FY 08 NEW ALLOCATION	FY 07 ESTIMATED CARRYOVER*	FY 08 APPROPRIATION
MAYOR AND COUNCIL	5,313,570	-	5,313,570
CITY ATTORNEY	10,166,439	-	10,166,439
CITY AUDITOR	2,822,865	-	2,822,865
CITY CLERK	4,546,202	-	4,546,202
CITY MANAGER	8,807,600	-	8,807,600
CITY PROSECUTOR	5,440,796	(1,318)	5,439,478
CIVIL SERVICE	2,877,123	-	2,877,123
COMMUNITY DEVELOPMENT	260,285,964	145,649,737	405,935,702
FINANCIAL MANAGEMENT**	345,828,545	(598,126)	345,230,419
FIRE	85,140,578	8,664,353	93,804,931
HEALTH AND HUMAN SERVICES	51,058,551	41,502,595	92,561,146
HUMAN RESOURCES	7,936,041	-	7,936,041
LIBRARY SERVICES	15,229,694	-	15,229,694
LONG BEACH GAS AND OIL	327,688,029	1,552,192	329,240,221
PARKS, RECREATION AND MARINE	51,848,807	19,512,796	71,361,603
PLANNING AND BUILDING	13,772,909	29,800	13,802,709
POLICE	194,429,941	3,932,204	198,362,145
PUBLIC WORKS	175,388,039	141,386,065	316,774,104
TECHNOLOGY SERVICES	34,744,882	2,128	34,747,010
TOTAL	1,603,326,573	361,632,426	1,964,959,000

* Carryover of multi-year grants and CIP funds.

** Department of Financial Management includes Water, Sewer and Harbor Fund internal service charges that are contained in the resolutions of those funds, and citywide activities such as debt service payments.

Attachment B

FISCAL YEAR 2008 APPROPRIATIONS ORDINANCE BY FUND

<u>FUND</u>	<u>FY 08 PROPOSED EXPENDITURES</u>	<u>CHANGES</u>	<u>FY 07 ESTIMATED CARRYOVER*</u>	<u>FY 08 APPROPRIATION</u>
GENERAL FUND	392,489,887	(46,569)	-	392,443,318
GENERAL GRANTS FUND	7,597,948	10,641	14,813,996	22,422,585
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	-	-	-	-
HEALTH FUND	47,553,983	(2,792,563)	41,207,059	85,968,479
PARKING & BUSINESS AREA IMPROVEMENT FUND	6,686,000	250,000	-	6,936,000
SPECIAL ADVERTISING & PROMOTION FUND	6,175,505	149,947	-	6,325,452
UPLAND OIL FUND	20,481,001	450,280	-	20,931,281
HOUSING DEVELOPMENT FUND	30,737,907	(70,655)	40,289,317	70,956,570
BELMONT SHORE PARKING METER FUND	670,500	(2,225)	-	668,275
DEVELOPMENT SERVICES FUND	14,711,369	168,551	-	14,879,919
BUSINESS ASSISTANCE FUND	1,455,052	(48,586)	(467,418)	939,048
COMMUNITY DEVELOPMENT GRANTS FUND	24,732,250	340,333	34,086,141	59,158,723
PARK DEVELOPMENT FUND	1,054,909	2,304	-	1,057,212
GASOLINE TAX STREET IMPROVEMENT FUND	4,001,115	-	24,015,103	28,016,218
TRANSPORTATION FUND	15,053,445	(1,571)	19,688,601	34,740,475
CAPITAL PROJECTS FUND	11,256,018	(93,195)	43,454,091	54,616,914
CIVIC CENTER FUND	817,737	(336,187)	12,908,624	13,390,174
GENERAL SERVICES FUND	36,238,944	225,067	2,128	36,466,140
FLEET SERVICES FUND	31,027,558	901,515	402,188	32,331,262
INSURANCE FUND	37,005,272	116,736	-	37,122,007
EMPLOYEE BENEFITS FUND	212,905,296	221,971	-	213,127,267
TIDELANDS FUNDS	114,892,668	1,252,892	15,448,595	131,594,155
TIDELAND OIL REVENUE FUND	127,215,088	(78,938)	-	127,136,149
RESERVE FOR SUBSIDENCE	405,717	(405,717)	-	-
GAS FUND	136,168,313	246,295	1,552,192	137,966,801
AIRPORT FUND	28,018,113	(22,377)	42,579,543	70,575,278
REFUSE/RECYCLING FUND	40,351,393	291,705	163,016	40,806,114
SERRF FUND	53,314,405	(24,903)	(391)	53,289,111
SERRF JPA FUND	11,718,071	-	-	11,718,071
TOWING FUND	9,775,998	(77,392)	-	9,698,607
PARKING AUTHORITY FUND	-	-	-	-
HOUSING AUTHORITY FUND	62,072,336	(118)	887,843	62,960,062
REDEVELOPMENT FUND	111,096,570	131,036	70,601,798	181,829,404
CUPA FUND	1,411,547	(23,530)	-	1,388,017
TOTAL	1,599,091,914	734,747	361,632,426	1,961,459,088

* Carryover of multi-year grants and CIP funds.

Attachment C

FISCAL YEAR 2008 APPROPRIATIONS ORDINANCE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>FY 08 PROPOSED EXPENDITURES</u>	<u>CHANGES</u>	<u>FY 07 ESTIMATED CARRYOVER*</u>	<u>FY 08 APPROPRIATION</u>
MAYOR AND COUNCIL	\$ 5,149,328	\$ 164,242	\$ -	\$ 5,313,570
CITY ATTORNEY	9,986,957	179,481	-	10,166,439
CITY AUDITOR	2,802,125	20,740	-	2,822,865
CITY CLERK	4,529,986	16,215	-	4,546,202
CITY MANAGER	8,768,183	39,416	-	8,807,600
CITY PROSECUTOR	5,422,762	18,034	(1,318)	5,439,478
CIVIL SERVICE	2,874,451	2,672	-	2,877,123
COMMUNITY DEVELOPMENT	259,643,997	641,967	145,649,737	405,935,702
FINANCIAL MANAGEMENT**	345,135,516	693,029	(598,126)	345,230,419
FIRE	85,647,899	-507,321	8,664,353	93,804,931
HEALTH AND HUMAN SERVICES	53,977,527	-2,918,977	41,502,595	92,561,146
HUMAN RESOURCES	7,891,576	44,465	-	7,936,041
LIBRARY SERVICES	15,278,493	-48,799	-	15,229,694
LONG BEACH GAS AND OIL	327,409,356	278,672	1,552,192	329,240,221
PARKS, RECREATION AND MARINE	51,296,104	552,703	19,512,796	71,361,603
PLANNING AND BUILDING	13,610,917	161,992	29,800	13,802,709
POLICE	194,286,925	143,016	3,932,204	198,362,145
PUBLIC WORKS	174,398,943	989,096	141,386,065	316,774,104
TECHNOLOGY SERVICES	34,480,779	264,103	2,128	34,747,010
TOTAL	\$ 1,602,591,826	\$ 734,747	\$ 361,632,426	\$ 1,964,959,000

* Carryover of multi-year grants and CIP funds.

** Department of Financial Management includes Water, Sewer and Harbor Fund internal service charges that are contained in the resolutions of those funds, and and other citywide activities such as debt service.