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AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LONG BEACH APPROVING AND ADOPTING THE OFFICIAL BUDGET OF THE CITY OF LONG BEACH FOR THE FISCAL YEAR 2018-2019, CREATING AND ESTABLISHING THE FUNDS OF THE MUNICIPAL GOVERNMENT OF THE CITY OF LONG BEACH AND APPROPRIATING MONEY TO AND AUTHORIZING EXPENDITURES FROM SAID FUNDS FOR SAID FISCAL YEAR; DECLARING THE URGENCY THEREOF, AND PROVIDING THAT THIS ORDINANCE SHALL TAKE EFFECT AT 12:01 A.M. ON OCTOBER 1, 2018

The City Council of the City of Long Beach ordains as follows:

Section 1. The City Manager’s Recommended Budget which was submitted to the City Council on July 31, 2018, by the Mayor, and which constitutes the preliminary budget for the fiscal year beginning October 1, 2018, is hereby adopted as the Official Budget of the City of Long Beach for fiscal year 2018-19.

Section 2. The amounts appropriated in Sections 3 and 4 shall govern and control the expenditures for fiscal year 2018-19 of the several fund types, funds, departments, offices and agencies stated therein. Said amounts conform to the adopted budget of the City of Long Beach as set forth in Section 1. All detailed schedules and other data set forth in the City Manager’s Recommended Budget other than those mentioned in this ordinance are provided for information purposes only and are not intended to limit expenditures.

Section 3. The Funds specified in Exhibit “A” are hereby established, those of such funds not otherwise created are hereby created, and the specified sums of

1 money set forth opposite the names of said funds are hereby appropriated and
2 authorized to be spent in 2018-19, all of which sums are based on the approved and
3 adopted budget.

4 Section 4. The specified sums of money set forth opposite the names of
5 the following departments, offices and agencies in Exhibit "B" are hereby appropriated
6 and authorized to be spent in fiscal year 2018-19, all of which sums are based upon the
7 approved and adopted budget.

8 Section 5. This is an emergency measure and is urgently required for the
9 reason that in order to carry on the affairs, functions and business of the City of Long
10 Beach during the fiscal year which begins on October 1, 2018, it is necessary to
11 authorize the expenditure of monies required for such purposes. Currently, no authority
12 exists to pay the salaries and wages of the officers and employees of said City or to
13 make the necessary purchases of supplies, equipment and services to carry on the
14 affairs, functions and business of said City in the forthcoming fiscal year. Commencing
15 on October 1, 2018, it will be necessary for the City of Long Beach to make certain
16 payments on the principal and interest of the bonded indebtedness of said City and to
17 meet the payrolls of the various departments of said City, including the Police, Fire and
18 Health Departments.

19 In order that said obligations may be met when due and payable and said
20 expenditures may be made, it is necessary that this ordinance be passed as an
21 emergency measure, to take effect at 12:01 a.m. on October 1, 2018.

22 Section 6. If any section, subsection, subdivision, sentence, sum,
23 percentage, clause or phrase of this ordinance is for any reason held to be
24 unconstitutional, invalid or void, such decision shall not affect the validity of the remaining
25 portions of this ordinance. The City Council hereby declares that it would have passed
26 this ordinance, and every section, subsection, subdivision, sentence, sum, percentage,
27 clause and phrase thereof, irrespective of the fact that any one or more sections,
28 subsections, subdivisions, sentences, sums, percentages, clauses or phrases thereof is

1 declared unconstitutional, invalid or void.

2 Section 7. This ordinance is an emergency ordinance duly adopted by
3 the City Council by a vote of five of its members and shall take effect immediately. The
4 City Clerk shall certify to a separate roll call and vote on the question of the emergency of
5 this ordinance and to its passage by the vote of five members of the City Council of the
6 City of Long Beach, and cause the same to be posted in three conspicuous places in the
7 City of Long Beach, and it shall thereupon take effect and shall be operative on and after
8 12:01 a.m. on October 1, 2018.

9 I hereby certify that on a separate roll call and vote which was taken by the
10 City Council of the City of Long Beach upon the questions of the emergency of this
11 ordinance at its meeting of _____, 2018, the ordinance was
12 declared to be an emergency by the following vote:

13			
14	Ayes:	Councilmembers:	_____
15			_____
16			_____
17			_____
18	Noes:	Councilmembers:	_____
19			_____
20	Absent:	Councilmembers:	_____
21			_____

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FISCAL YEAR 2019 APPROPRIATIONS ORDINANCE BY FUND

FUND	FY 19 NEW ALLOCATION	FY 18 ESTIMATED CARRYOVER ¹	FY 19 APPROPRIATION
GENERAL FUND	538,085,679	-	538,085,679
UPLAND OIL FUND	11,543,099	-	11,543,099
GENERAL GRANTS FUND	7,726,730	18,436,868	26,163,598
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	3,316,412	-	3,316,412
HEALTH FUND	54,174,568	36,239,918	90,414,485
CUPA FUND	2,097,203	-	2,097,203
SPECIAL ADVERTISING & PROMOTION FUND	11,903,219	-	11,903,219
HOUSING DEVELOPMENT FUND	3,392,996	20,527,064	23,920,060
BELMONT SHORE PARKING METER FUND	771,512	-	771,512
BUSINESS ASSISTANCE FUND	711,115	1,561,622	2,272,737
COMMUNITY DEVELOPMENT GRANTS FUND	22,394,790	20,211,542	42,606,332
HOUSING AUTHORITY FUND	76,708,119	504,788	77,212,907
GASOLINE TAX STREET IMPROVEMENT FUND	19,913,365	21,829,370	41,742,735
TRANSPORTATION FUND	32,467,833	31,493,307	63,961,140
CAPITAL PROJECTS FUND	36,047,085	95,542,487	131,589,572
SUCCESSOR AGENCY OPERATIONS	45,221,592	21,544,584	66,766,176
CIVIC CENTER FUND	10,519,023	8,779,267	19,298,291
GENERAL SERVICES FUND	52,283,448	4,806,455	57,089,904
FLEET SERVICES FUND	61,777,136	1,897,425	63,674,561
INSURANCE FUND	42,861,518	1,445,419	44,306,937
EMPLOYEE BENEFITS FUND	314,955,989	-	314,955,989
TIDELANDS OPERATIONS FUND	76,241,062	85,220,328	161,461,391
TIDELANDS AREA FUNDS	41,409,740	16,071,680	57,481,419
TIDELANDS OIL REVENUE FUND	87,678,483	-	87,678,483
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES FUND	25,260,615	2,049,666	27,310,281
GAS FUND	89,640,373	5,750,764	95,391,137
GAS PREPAY FUND	40,902,344	-	40,902,344
AIRPORT FUND	49,705,731	44,287,430	93,993,162
REFUSE/RECYCLING FUND	50,806,873	136,971	50,943,844
SERRF FUND	51,702,117	-	51,702,117
SERRF JPA FUND	10,979,994	-	10,979,994
TOWING FUND	6,163,648	-	6,163,648
DEBT SERVICE FUND	11,228,072	-	11,228,072
SUCCESSOR AGENCY DEBT SERVICE	26,369,058	-	26,369,058
TOTAL	1,916,960,544	438,336,955	2,355,297,499

¹ Carryover of multi-year grants and CIP funds.

² The first available additional FY 18 Year-End General Fund surplus will be automatically appropriated for the following: \$130,000 for elimination of tree stump removal, \$70,000 for Parks, Recreation and Marine strategic plan, \$25,000 visioning for the African American Cultural center, \$30,000 STD outreach and testing, and \$50,000 for affordable housing and homelessness planning for a total of \$305,000. Any exceptions must go to City Council for approval.

FISCAL YEAR 2019 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 19 NEW ALLOCATION	FY 18 ESTIMATED CARRYOVER ¹	FY 19 APPROPRIATION
MAYOR AND COUNCIL	6,063,730	-	6,063,730
CITY ATTORNEY	11,281,034	-	11,281,034
CITY AUDITOR	3,177,279	-	3,177,279
CITY CLERK	3,483,375	25,612	3,508,986
CITY MANAGER	16,756,773	2,019,994	18,776,767
CITY PROSECUTOR	6,274,340	629,896	6,904,236
CIVIL SERVICE	2,864,732	-	2,864,732
AIRPORT	48,994,737	44,287,430	93,282,168
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	12,732,532	2,335,955	15,068,487
DEVELOPMENT SERVICES	115,396,077	50,289,009	165,685,086
ECONOMIC DEVELOPMENT	21,524,996	15,527,945	37,052,941
FINANCIAL MANAGEMENT ²	574,734,293	762,288	575,496,580
FIRE	126,877,832	2,839,919	129,717,750
HEALTH AND HUMAN SERVICES	133,513,388	37,538,850	171,052,238
HUMAN RESOURCES	12,728,856	-	12,728,856
LIBRARY SERVICES	14,838,826	1,455,033	16,293,859
ENERGY RESOURCES	235,866,177	5,750,764	241,616,940
PARKS, RECREATION AND MARINE	64,507,526	18,905,700	83,413,225
POLICE	259,321,589	8,024,660	267,346,250
PUBLIC WORKS	199,283,083	243,137,446	442,420,529
TECHNOLOGY & INNOVATION	50,889,229	4,806,455	55,695,684
TOTAL	1,921,110,403	438,336,955	2,359,447,358

¹Carryover of multi-year grants and CIP funds.

²The Financial Management Department includes internal service charges that are contained in the resolutions of the Water, Sewer and Harbor funds for accounting, budgeting and treasury functions, and other citywide activities such as debt service.

³ The first available additional FY 18 Year-End General Fund surplus will be automatically appropriated for the following: \$130,000 for elimination of tree stump removal, \$70,000 for Parks, Recreation and Marine strategic plan, \$25,000 visioning for the African American Cultural center, \$30,000 STD outreach and testing, and \$50,000 for affordable housing and homelessness planning for a total of \$305,000. Any exceptions must go to City Council for approval.