

## ORDINANCE NO.

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 2007-08, 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, 2007

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 August 2, 2007 by the Mayor, and which constitutes the preliminary budget for the fiscal year beginning October 1, 2007, as amended, is hereby adopted as the official budget of the City of Long Beach for fiscal year 2007-08.

Section 2. The amounts appropriated in Sections 3 and 4 shall govern and control the expenditures for fiscal year 2007-08 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 2007-08, 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 2007-08, 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, 2007, 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, 2007 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, 2007.

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, 2007.

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 \_\_\_\_\_, 2007, the ordinance was  
12 declared to be an emergency by the following vote:

13 Ayes: Councilmembers:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

17 Noes: Councilmembers:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

19 Absent: Councilmembers:

\_\_\_\_\_  
\_\_\_\_\_

22 I further certify that thereafter, at the same meeting, upon a roll call and  
23 vote on adoption of the ordinance, it was adopted by the City Council of the City of Long

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25 ///

26 ///

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28

Beach by the following vote:

Ayes: Councilmembers:

Noes: Councilmembers:

Absent: Councilmembers:

I further certify that the foregoing ordinance was thereafter adopted on final reading of the City Council of the City of Long Beach at its meeting of

\_\_\_\_\_, 2007, by the following vote:

Ayes: Councilmembers:

Noes: Councilmembers:

Absent: Councilmembers:

City Clerk

Approved: \_\_\_\_\_  
(Date)

Mayor

HAM:fl  
8/27/07  
#07-04201

# Exhibit A

## FISCAL YEAR 2008 APPROPRIATIONS ORDINANCE BY FUND

<u>FUND</u>	<u>FY 08 NEW ALLOCATION</u>	<u>FY 07 ESTIMATED CARRYOVER*</u>	<u>FY 08 APPROPRIATION</u>
GENERAL FUND	387,296,237	-	387,296,237
GENERAL GRANTS FUND	7,617,066	14,813,996	22,431,062
HEALTH FUND	47,888,712	41,207,059	89,095,771
PARKING & BUSINESS AREA IMPROVEMENT FUND	6,686,000	-	6,686,000
SPECIAL ADVERTISING & PROMOTION FUND	6,325,452	-	6,325,452
UPLAND OIL FUND	20,481,001	-	20,481,001
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	11,313,824	43,454,091	54,767,914
CIVIC CENTER FUND	481,550	12,908,624	13,390,174
GENERAL SERVICES FUND	36,464,007	2,128	36,466,135
FLEET SERVICES FUND	31,929,074	402,188	32,331,262
INSURANCE FUND	37,122,007	-	37,122,007
EMPLOYEE BENEFITS FUND	212,954,071	-	212,954,071
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	136,331,876	1,552,192	137,884,069
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	1,529,290	-	1,529,290

TOTAL 1,597,151,409 361,632,426 1,958,783,836

\* Carryover of multi-year grants and CIP funds.

## Exhibit B

### FISCAL YEAR 2008 APPROPRIATIONS ORDINANCE BY DEPARTMENT

<u>DEPARTMENT</u>	<u>FY 08 NEW ALLOCATION</u>	<u>FY 07 ESTIMATED CARRYOVER*</u>	<u>FY 08 APPROPRIATION</u>
MAYOR AND COUNCIL	5,147,154	-	5,147,154
CITY ATTORNEY	10,207,541	-	10,207,541
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	5,429,993	(1,318)	5,428,675
CIVIL SERVICE	2,877,123	-	2,877,123
COMMUNITY DEVELOPMENT	260,035,964	145,649,737	405,685,702
FINANCIAL MANAGEMENT**	340,955,652	(598,126)	340,357,526
FIRE	85,140,578	8,664,353	93,804,931
HEALTH AND HUMAN SERVICES	54,127,115	41,502,595	95,629,711
HUMAN RESOURCES	7,936,041	-	7,936,041
LIBRARY SERVICES	15,229,694	-	15,229,694
LONG BEACH GAS AND OIL	327,237,749	1,552,192	328,789,941
PARKS, RECREATION AND MARINE	51,814,631	19,512,796	71,327,427
PLANNING AND BUILDING	13,772,909	29,800	13,802,709
POLICE	194,429,941	3,932,204	198,362,145
PUBLIC WORKS	175,387,693	141,386,065	316,773,758
TECHNOLOGY SERVICES	34,744,877	2,128	34,747,005
<b>TOTAL</b>	<b>1,600,651,321</b>	<b>361,632,426</b>	<b>1,962,283,748</b>

\* 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	(5,193,651)	-	387,296,23
GENERAL GRANTS FUND	7,597,948	19,119	14,813,996	22,431,06
HEALTH FUND	47,553,983	334,729	41,207,059	89,095,77
PARKING & BUSINESS AREA IMPROVEMENT FUND	6,686,000	-	-	6,686,00
SPECIAL ADVERTISING & PROMOTION FUND	6,175,505	149,947	-	6,325,45
UPLAND OIL FUND	20,481,001	-	-	20,481,00
HOUSING DEVELOPMENT FUND	30,737,907	(70,655)	40,289,317	70,956,57
BELMONT SHORE PARKING METER FUND	670,500	(2,225)	-	668,27
DEVELOPMENT SERVICES FUND	14,711,369	168,551	-	14,879,91
BUSINESS ASSISTANCE FUND	1,455,052	(48,586)	(467,418)	939,04
COMMUNITY DEVELOPMENT GRANTS FUND	24,732,250	340,333	34,086,141	59,158,72
PARK DEVELOPMENT FUND	1,054,909	2,304	-	1,057,21
GASOLINE TAX STREET IMPROVEMENT FUND	4,001,115	-	24,015,103	28,016,21
TRANSPORTATION FUND	15,053,445	(1,571)	19,688,601	34,740,47
CAPITAL PROJECTS FUND	11,256,018	57,805	43,454,091	54,767,91
CIVIC CENTER FUND	817,737	(336,187)	12,908,624	13,390,17
GENERAL SERVICES FUND	36,238,944	225,062	2,128	36,466,13
FLEET SERVICES FUND	31,027,558	901,515	402,188	32,331,26
INSURANCE FUND	37,005,272	116,736	-	37,122,00
EMPLOYEE BENEFITS FUND	212,905,296	48,775	-	212,954,07
TIDELANDS FUNDS	114,892,668	1,252,892	15,448,595	131,594,15
TIDELAND OIL REVENUE FUND	127,215,088	(78,938)	-	127,136,14
RESERVE FOR SUBSIDENCE	405,717	(405,717)	-	-
GAS FUND	136,168,313	163,563	1,552,192	137,884,06
AIRPORT FUND	28,018,113	(22,377)	42,579,543	70,575,27
REFUSE/RECYCLING FUND	40,351,393	291,705	163,016	40,806,11
SERRF FUND	53,314,405	(24,903)	(391)	53,289,11
SERRF JPA FUND	11,718,071	-	-	11,718,07
TOWING FUND	9,775,998	(77,392)	-	9,698,60
PARKING AUTHORITY FUND	-	-	-	-
HOUSING AUTHORITY FUND	62,072,336	(118)	887,843	62,960,06
REDEVELOPMENT FUND	111,096,570	131,036	70,601,798	181,829,40
CUPA FUND	1,411,547	117,743	-	1,529,29
TOTAL	1,599,091,914	(1,940,505)	361,632,426	1,958,783,83

\* 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	\$ (2,174)	\$ -	\$ 5,147,154
CITY ATTORNEY	9,986,957	220,584	-	10,207,541
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	7,231	(1,318)	5,428,675
CIVIL SERVICE	2,874,451	2,672	-	2,877,123
COMMUNITY DEVELOPMENT	259,643,997	391,967	145,649,737	405,685,702
FINANCIAL MANAGEMENT**	345,135,516	-4,179,864	(598,126)	340,357,526
FIRE	85,647,899	-507,321	8,664,353	93,804,931
HEALTH AND HUMAN SERVICES	53,977,527	149,588	41,502,595	95,629,711
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	-171,608	1,552,192	328,789,941
PARKS, RECREATION AND MARINE	51,296,104	518,527	19,512,796	71,327,427
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	988,750	141,386,065	316,773,758
TECHNOLOGY SERVICES	34,480,779	264,098	2,128	34,747,005
<b>TOTAL</b>	<b>\$ 1,602,591,826</b>	<b>\$ (1,940,505)</b>	<b>\$ 361,632,426</b>	<b>\$ 1,962,283,748</b>

\* 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.



## Changes to the FY 08 List of Fee Adjustments

Action	Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
<b>FINANCIAL MANAGEMENT</b>							
DUPLICATE	<del>Restricted Breeding</del>	Fee	NEW	\$300	\$5,300	*	GENERAL
<b>FIRE</b>							
REVISION	New Construction Plan Review & Inspection	Application (construction valuation between \$2,001 to \$20,000)	100% of Planning and Building's plan review fee	\$129.50 for first \$2000 plus \$22.57 for each addl \$1000 or fraction thereof to and including \$20,000	varies	\$0	GENERAL
REVISION	Tenant Development Plan Review & Inspection	Application (construction valuation between \$2,001 to \$20,000)	100% of Planning and Building's plan review fee	\$129.50 for first \$2000 plus \$22.57 for each addl \$1000 or fraction thereof to and including \$20,000	varies	\$0	GENERAL
CORRECTION	Hazardous chemicals – store, handle and/or transport solids, liquids and/or gases - Nitromethane – more than 1,000 pounds	Annual Permit	\$160	\$290	varies	\$0	GENERAL
REVISION	Fire Dept Equipment with Crew required or requested standby time utilizing "Call-back" personnel, for each Fire Engine	Hour, minimum billing of 4 hours	\$1,300	\$1,508 \$352.64 each addl hour	varies	\$0	GENERAL
REVISION	Fire Dept Equipment with Crew required or requested standby time utilizing "Call-back" personnel, for each Ladder Truck	Hour, minimum billing of 4 hours	\$1,340	\$1,554.40 \$352.64 each addl hour	varies	\$0	GENERAL
<b>HEALTH AND HUMAN SERVICES</b>							
CORRECTION	CUPA: UST Site Characterization, 1st year	First Year, Annually Thereafter	\$298	\$408	\$0	*	CUPA
CORRECTION	CUPA: UST Remedial Oversight, annually	Annual Permit	\$150	\$272	\$0	*	CUPA
NEW	CUPA: UST Remedial Oversight Permit – 1 <sup>st</sup> 2 hours		New	\$272	\$272	*	CUPA
REVISION	CUPA UST Removal Report Review	Review	New	\$225	*	*	CUPA
NEW	CUPA UST Site Mitigation Expedite	Hour	New	\$204	*	*	CUPA
DELETION	<del>File Retrieval for Review</del>	<del>Retrieval</del>	<del>New</del>	<del>\$20</del>	<del>*</del>	<del>*</del>	<del>CUPA</del>
CORRECTION	File copies	Page	New	\$0.10	*	*	CUPA
NEW	Hazardous Waste Site Mitigation	Hour	New	\$136	*	*	CUPA

\* Data required to determine subsidy or to estimate revenue is not currently available

## Changes to the FY 08 List of Fee Adjustments

Action	Fee Description (Fee Name)	Per	Current Fee	Requested Fee	Annual Revenue Changes	Annual Subsidy	Fund
NEW	HazMat Emergency Response	Hour	New	\$136	*	*	CUPA
CORRECTION	HPV Vaccine (Gardisal)	Dose	New	15.00 + cost		*	HEALTH
CORRECTION	Shingles Vaccine	Dose	New	15.00 + cost		*	HEALTH
	<b>PLANNING AND BUILDING</b>						
CORRECTION	Color Copies	Page	NEW	\$ .50 per page	varies		DEV SVCS
	<b>PUBLIC WORKS</b>						
	<b>AIRPORT</b>						
NEW	Landing Fees, 7:00 AM - 10:00 PM	1000 lbs. Gross Certified Landing Weight	\$1.73	\$2.16	\$813,000	\$0	AIRPORT
NEW	Landing Fees, 10:00 PM - 7:00 AM	1000 lbs. Gross Certified Landing Weight	\$3.69	\$4.61	\$37,000	\$0	AIRPORT
NEW	Common Use Charges	Enplaned passenger	\$1.20	\$1.50	\$425,000	\$0	AIRPORT
NEW	Terminal Building Gate Use Fee	1000 lbs. Gross Certified Landing Weight	\$0.51	\$0.64	\$212,500	\$0	AIRPORT
NEW	Terminal Building Apron Parking Fee	1000 lbs. Gross Certified Landing Weight	\$0.43	\$0.54	\$37,500	\$0	AIRPORT
NEW	Terminal Space Charges - Ticket Counter Space	Square foot, per month	\$1	\$1.25	\$15,000	\$0	AIRPORT