

List of Requested Fiscal Year 2006 Budget Adoption Actions**BH-25**

- 25-1. Adopt the Resolution approving the FY 06 budget of the Long Beach Water Department as adopted by the Board of Water Commissioners on July 28, 2005.
- 25-2. Declare the Ordinance approving the Resolution establishing the rates and charges for water and sewer service to all customers, as adopted by the Board of Water Commissioners on July 28, 2005, read the first time and laid over to the next regular meeting of the City Council for final reading.
- 25-3. Adopt the Resolution approving the FY 06 budget for the Long Beach Harbor Department as adopted by the Board of Harbor Commissioners on August 1, 2005.

The following fee increases will generate revenues offsetting new costs or existing departmental program budgets proposed for FY 06:

- 25-4. Adopt the Resolution for the Commercial Services Bureau establishing fees for transient occupancy tax.
- 25-5. Adopt the Resolution for the Commercial Services Bureau establishing fees for utility record research.
- 25-6. Adopt the Resolution for the Commercial Services Bureau establishing fees for customer requested meter reads.
- 25-7. Adopt the Resolution for the Commercial Services Bureau imposing collection charges on delinquent accounts.
- 25-8. Adopt the Resolution for the Commercial Services Bureau imposing an administrative charge on certain accounts receivable due the City to offset and reimburse City for costs incurred because of untimely payment after the due date.
- 25-9. Adopt the Resolution increasing the Fire Department fee for Junior Lifeguard Program.
- 25-10. Adopt the Resolution establishing and increasing various Library Services service rates and fees.
- 25-11. Adopt the Resolution for the Parks, Recreation and Marine Department establishing, amending and restating the schedule of fees for use of the Belmont Pool, Bay Shore Roller hockey facility, Leeway Sailing Center and Aquatic Day Camp.
- 25-12. Declare the Ordinance for the Planning and Building Department amending sections 14.32.060, 18.12.190, 18.12.202, 18.12.230.C and 18.16.180, all relating to building development fees read the first time and laid over to the next regular meeting of the City Council for final reading.
- 25-13. Adopt the Resolution for the Public Works Department confirming, readopting and amending filing fees for processing various land development activities and rescinding Resolution No. C-25064.
- 25-14. Adopt the Resolution for the Public Works Department establishing fees and charges for towing and fleet maintenance.

- 25-15. Adopt the Resolution of the Long Beach Energy Department approving changes in gas utility rates, classifications and utility fees and charges.

The following items are part of the budget adoption process:

- 25-16. Approve the FY 06 One-Year Capital Improvement Program.
- 25-17. Adopt a motion approving the budgets for the Redevelopment Agency's Project Area Committees in the amounts of \$45,695 for Central Long Beach, \$68,000 for West Long Beach Industrial and \$42,000 for North Long Beach.
- 25-18. Adopt a motion approving the attached list of Redevelopment Agency projects funded with 2005 Redevelopment Bond proceeds for FY 06.
- 25-19. Request the Redevelopment Agency Board to consider annual use of Port-generated Tax Increment revenue in the North Project Area to pay for the Central Project Area's Housing Set Aside obligation, thus creating a capacity within the Central Project Area to make annual debt payments to the City's General Fund of \$1.3 million per year.
- 25-20. Adopt a motion approving the budget for the Long Beach Housing Development Company in the amount of \$54,652,733, which is included in the budget of the Department of Community Development.
- 25-21. Adopt a motion approving the transfer of \$9,499,689 from the Harbor Revenue Fund to the Tidelands Operating Fund.
- 25-22. Adopt the Resolution adopting an appropriations limit (Gann) for FY 06 pursuant to Article XIII(B) of the California Constitution.
- 25-23. Adopt the Mayor's proposed funding recommendations, as amended, to the FY 06 Proposed Budget.
- 25-24. Adopt the Budget Oversight Committee's proposed funding recommendations, as amended, to the FY 06 Proposed Budget.
- 25-25. Endorse the updated Financial Strategic Plan.
- 25-26. Adopt a motion amending the Proposed Budget.
- 25-27. Declare an emergency to exist.
- 25-28. Declare the Appropriations Ordinance for FY 06, creating and establishing the funds of the Municipal Government and appropriating money to and authorizing expenditures from said funds and for said fiscal year as an Emergency Ordinance, read and adopted as read and laid over to the next regular meeting of the City Council for final reading.

10/10/10

Attachments B and C will be delivered.

**Summary of Key
Proposed FY 06 Fee Adjustments By Department**

DEPARTMENT AND GENERAL USER FEE DESCRIPTION	ESTIMATED ANNUAL REVENUE	SPECIFIC FEE DESCRIPTION	FY 06 PROPOSED FEE OR RATE	FY 05 ADOPTED FEE OR RATE
FINANCIAL MANAGEMENT				
	\$60,000	Collection agency bad debt fee - tiered structure (New)	tiered	-
	\$80,000	1.25 percent late fee on various delinquent accounts (New)	1.25 percent	-
	\$1,000	Interest on past due Transient Occupancy Tax (TOT) accounts	various	-
	\$5,000	Meter reading fees for offcycle and re-reads (New)	\$15	-
	\$1,000	Utility account research fee (New)	\$35	-
Transient Occupancy Tax Administrative Fees (New)	TBD	Application fee for tax clearance certificate	\$25	-
	TBD	Deposit for TOT audit charges (Tax Clearance Certificate)	\$500	-
	TBD	Cost of audit for TOT tax clearance	\$100 per hour	-
	TBD	Cost of audit for TOT underpayments	\$100 per hour	-
FIRE	\$30,000	Junior Lifeguard Program	\$330	\$260
LIBRARY SERVICES	\$3,000	Book/material on-hold: (New)	\$1 per item	-
	\$200	Faxing fee (New)	\$1 per page	-
	\$200	Document scanning	\$1 per page	-
	\$200	Extended use of laptop (New)	\$5 per 30 minutes	-
	\$1,500	Replacement of laptop fee	\$1,500 per unit	-
	\$200	Extended use of leap pad (New)	\$5 per day	-
	\$340	Replacement of leap pad (New)	\$15 per adapter; \$20 per backpack; \$25 per headphone; \$65 per leap pad unit	-
	\$500	Color copy printing	\$0.50 per page	\$0.30
	\$200	Research request fee	\$50 per hour	\$30 per hour
	\$500	Video cassette or DVD fee	\$1.08-\$3.25	\$1.08-\$2.17
	\$200	Returned check fee	\$30	\$15
	\$500	Obituary	\$15 per search	\$10
	\$200	Replacement of adult library card	\$5 after 6th replacement	\$1
	\$500	Auditorium rental during library hours	\$100 per hour	\$70
		Auditorium rental non-library hours	\$150 per hour	\$100
	\$800	Meeting room rental	\$50-\$80 per hour	\$35-\$65
	\$500	Auditorium lobby rental	\$50-\$100 per hour	\$25-\$75
	\$280	Technical assistance	\$40 per hour	\$30
	\$800	Scanned/Digital photo (New)	\$25 per image	-
LONG BEACH ENERGY	\$174,000	Gas reconnection fee	\$50 for non payment of bills	\$35

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PARKS, RECREATION AND MARINE				
Belmont Plaza Pool	\$100,000	Commercial Filming Business/Profit Nonprofit General Admission Adults General Admission Children Lane Rental Private lessons Semi-private lessons Adult Group Lessons Youth Group Lessons Water Aerobics Plaza Pass Fee (Aerobics) First Aid/CPR Class Adult Plaza Pool Pass Youth Plaza Pool Pass Lifeguard Training Lifeguard Challenge Lifeguard fee Water Safety Instructor (WSI) Fit Fit with WSI Computer/Shot Clock and Operator Set up and clean up Application fee pay event Application fee free event Scoreboard	\$280 per hour \$150 per hour \$72 per hour \$2.50 per visit \$1.75 per visit \$18 per lane per hour \$156 for 10 lessons \$102 for 10 lessons \$48 for 10 lessons \$42 for 10 lessons \$5.00 per person/day \$42 per pass \$60 per class \$54 per year \$40 per year \$90 per person \$30 per person \$19 per hour \$90 per class \$30 per class \$18 per class \$12 per hour \$14 per hour \$240 per event \$120 per event \$12 per hour	\$240 \$125 \$60 \$2.00 \$1.50 \$15 \$130 \$85 \$40 \$35 \$4.00 \$35 \$50 \$45 \$33 \$75 \$25 \$16 \$75 \$25 \$15 \$10 \$12 \$200 \$100 \$10
Belmont Outdoor Pool	\$2,100	Youth nonprofit groups Private groups Commercial groups:(up to 30)-\$63 to \$76; (31-50) \$76 to \$91 p/hr Party packages (up to 30): \$150 to \$180; (31 to 50): \$250 to \$300	\$34 p/hour; \$49 per hour \$46 per hour; \$61 per hour \$76 per hour; \$91 per hour \$180 per hour; \$300 per hour	up to 30 people:\$28 p/hour; 50 people: \$41 p/hour up to 30 people:\$38 p/hour; 50 people: \$51 p/hour up to 30 people:\$63 p/hour; 50 people: \$76 p/hour up to 30 people:\$150 p/hour; 50 people: \$250 p/hour
Roller Hockey – Bay Shore		Bay Shore League fee Resident/Business/Nonresident Bay Shore League fee Resident w/60% residents Youth fee Rink rental Rink rental permit fee	\$955 per season \$910 per season \$80 per child \$35 per hour (includes staff) \$15	\$893 \$848 \$74 \$33 \$12

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Proposed FY 06 Fee Adjustments By Department**

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Leeway Sailing Center	\$4,000	After school programming	\$38 per week per child	\$35	
		Kayak	\$6.00 per hour	\$4.00	
		Sabot	\$9 per hour	\$6	
		Capri	\$11 per hour	\$7	
		Equipment usage	\$9 per use	\$6	
		Canoe classes	\$43 per session	\$40	
		Kayak classes	\$33 per session	\$30	
		Keelboat	\$105 per session	\$100	
		Sabot sailing classes	\$55 per session	\$50	
		Capri sailing classes	\$90 per session	\$80	
		Semi-private lessons	\$65 for two hours	\$50	
		Private lessons	\$85 for two hours	\$70	
		Outside programs	\$10-\$20 per person	\$8-\$17	
		Leewhalers	\$70 per session	\$60	
		Model Boat Shop	\$35-45 per session	\$30	
		Aquatic Camps	\$20,000	Per camper weekly fee	\$130 per camper
PLANNING AND BUILDING	\$2,750	Change of address	\$65	\$10	
	\$18,000	Deputy Inspections	\$100	\$70	
	\$27,000	Temp Certificates of Occupancy issuance/renewal	\$40	\$20	
	\$18,000	Temp Certificates of Occupancy extension	\$50	\$25	
	\$23,400	Business license re-inspection	\$120	\$30	
	\$87,956	Business license inspection (non-team)	\$115	\$77	
		Business license inspection (team)	\$290	\$194	
	\$18,500	Structural observation report: (New)	\$100	-	
PUBLIC WORKS	\$200,000	Pipeline permit fees: CPI increase	-	-	
	\$300,000	Street sweeping parking citation:	\$39	\$37	
	\$14,000	Field site review and/or Improvement Certification	\$175	\$125	
	\$20,335	Improvement Plan Review	\$790 per sheet	\$375 per sheet	
	\$6,720	Resubmittal for 4th check	\$790 per sheet	\$150 per sheet	
	\$3,360	Deed Processing - Dedications	\$490	\$250	
	\$1,785	Deed Processing - Easements	\$825	\$400	
	\$19,740	Excavations: 10 sq ft	\$540	\$70	
	\$4,060	Excavations: 100 sq ft	\$540	\$250	
	\$5,355	Temporary Street Parking - Construction Vehicles	\$75	\$24	
	Towing Fees	\$20	Archived Files Research	\$80	\$60
	\$97,015	Basic Rate Car Tow	\$105	\$100	
	\$3,220	Basic Rate Motorcycle Tow	\$105	\$70	
	\$2,438	Heavy Duty Tow	\$185	\$170	
	\$250,000	Car Storage	\$26 per day	\$25	
		Truck Storage	\$36 per day	\$35	
	\$460	Motorcycle Storage	\$15 per day	\$10	
	\$640	Dollies	\$35	\$30	
	\$28	Drive Shaft	\$11	\$25	
	\$2,050	Drop Fee Light	\$25	\$50	
		Drop Fee Heavy	\$170	\$185	
	\$237,075	Police Release Fee Impound Agency	\$15	\$30	
\$70,725	Police Release Unlicensed Driver	\$85	\$100		
\$9,125	Flat Bed Tow Request (New)	\$110	-		
\$14,600	Go-Jack Dolly recovery fee (New)	\$115	-		
\$29,200	Lock-Difficult Vehicle Lockout (New)	\$20	-		
WATER	\$2,055,533	4 percent general water rate increase			