

## 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 2015-2016, 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, 2015

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 28, 2015, by the Mayor, and which constitutes the preliminary budget for the fiscal year beginning October 1, 2015, is hereby adopted as the Official Budget of the City of Long Beach for fiscal year 2015-16.

Section 2. The amounts appropriated in Sections 3 and 4 shall govern and control the expenditures for fiscal year 2015-16 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 2015-16, 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 2015-16, 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, 2015, 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, 2015, 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, 2015.

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, 2015.

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 \_\_\_\_\_, 2015, the ordinance was  
12 declared to be an emergency by the following vote:

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14           Ayes:           Councilmembers:

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

18           Noes:           Councilmembers:

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

20           Absent:        Councilmembers:

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\_\_\_\_\_

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

Ayes: Councilmembers:

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Noes: Councilmembers:

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Absent: Councilmembers:

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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 \_\_\_\_\_, 2015, by the following vote:

Ayes: Councilmembers:

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Noes: Councilmembers:

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Absent: Councilmembers:

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\_\_\_\_\_  
City Clerk

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

\_\_\_\_\_  
Mayor

## FISCAL YEAR 2016 APPROPRIATIONS ORDINANCE BY FUND

	FY 16 NEW	FY 15 ESTIMATED	FY 16
FUND	ALLOCATION	CARRYOVER*	APPROPRIATION
GENERAL FUND	429,842,547	-	429,842,547
UPLAND OIL FUND	13,999,272	-	13,999,272
GENERAL GRANTS FUND**	9,031,228	7,422,489	16,453,717
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	3,232,643	-	3,232,643
HEALTH FUND	42,827,615	30,013,223	72,840,839
PARKING & BUSINESS AREA IMPROVEMENT FUND	7,968,757	-	7,968,757
SPECIAL ADVERTISING & PROMOTION FUND	7,871,689	-	7,871,689
HOUSING DEVELOPMENT FUND	6,944,495	19,393,340	26,337,836
BELMONT SHORE PARKING METER FUND	830,879	-	830,879
BUSINESS ASSISTANCE FUND	694,119	40,948	735,067
COMMUNITY DEVELOPMENT GRANTS FUND	20,659,503	1,253,640	21,913,142
GASOLINE TAX STREET IMPROVEMENT FUND	16,074,663	36,406	16,111,069
TRANSPORTATION FUND	20,576,303	26,891,072	47,467,375
CAPITAL PROJECTS FUND	15,348,280	63,672,787	79,021,067
CIVIC CENTER FUND	10,880,804	5,431,439	16,312,243
GENERAL SERVICES FUND	48,585,886	23,244,294	71,830,180
FLEET SERVICES FUND	45,210,791	875,000	46,085,791
INSURANCE FUND	42,402,722	139,683	42,542,405
EMPLOYEE BENEFITS FUND	248,910,324	-	248,910,324
TIDELANDS FUNDS	101,146,101	163,590,938	264,737,038
TIDELAND OIL REVENUE FUND	158,463,652	-	158,463,652
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES FUND	18,968,900	1,354,310	20,323,209
GAS FUND	105,680,210	30,063,817	135,744,027
GAS PREPAY FUND	39,128,641	-	39,128,641
AIRPORT FUND	42,608,676	28,907,613	71,516,288
REFUSE/RECYCLING FUND	45,197,765	73,381	45,271,147
SERRF FUND	51,145,981	-	51,145,981
SERRF JPA FUND	11,218,558	-	11,218,558
TOWING FUND	5,730,049	-	5,730,049
HOUSING AUTHORITY FUND	71,953,593	14,993,664	86,947,257
SUCCESSOR AGENCY	75,500,522	32,581,531	108,082,053
CUPA FUND	1,658,451	5	1,658,456
DEBT SERVICE FUND	9,230,342	-	9,230,342
<b>TOTAL</b>	<b>1,729,523,961</b>	<b>449,979,580</b>	<b>2,179,503,541</b>

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

\*\*Any unspent FY 15 year-end General Fund surplus in the City Prosecutors Office up to \$250,000 will be automatically appropriated in the FY 16 City Prosecutor's budget for PATH and other City Prosecutor programs.

## FISCAL YEAR 2016 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 16 NEW ALLOCATION	FY 15 ESTIMATED CARRYOVER*	FY 16 APPROPRIATION
MAYOR AND COUNCIL	5,325,212	-	5,325,212
CITY ATTORNEY	9,981,695	-	9,981,695
CITY AUDITOR	3,046,904	-	3,046,904
CITY CLERK	4,795,431	-	4,795,431
CITY MANAGER	13,835,068	114,947,208	128,782,276
CITY PROSECUTOR***	5,007,241	295,048	5,302,289
CIVIL SERVICE	2,427,489	-	2,427,489
AIRPORT	41,891,004	28,907,613	70,798,617
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	11,874,348	105,830	11,980,178
DEVELOPMENT SERVICES	115,118,537	62,693,417	177,811,954
ECONOMIC & PROPERTY DEVELOPMENT	25,703,537	-	25,703,537
FINANCIAL MANAGEMENT**	473,522,882	2,032,859	475,555,741
FIRE	98,181,760	176,008	98,357,768
HEALTH AND HUMAN SERVICES	115,819,022	30,519,563	146,338,584
HUMAN RESOURCES	10,826,039	5,884,275	16,710,314
LIBRARY SERVICES	13,343,257	1,500,000	14,843,257
LONG BEACH GAS AND OIL	325,117,682	30,109,116	355,226,798
PARKS, RECREATION AND MARINE	55,733,954	30,708,176	86,442,131
POLICE	209,258,622	3,977,547	213,236,168
PUBLIC WORKS	147,419,391	114,878,625	262,298,016
TECHNOLOGY & INNOVATION	46,659,662	23,244,296	69,903,958
<b>TOTAL</b>	<b>1,734,888,735</b>	<b>449,979,580</b>	<b>2,184,868,315</b>

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

\*\*Department of Financial Management 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.

\*\*\*Any unspent FY 15 year-end General Fund surplus in the City Prosecutors Office up to \$250,000 will be automatically appropriated in the FY 16 City Prosecutor's budget for PATH and other City Prosecutor programs.