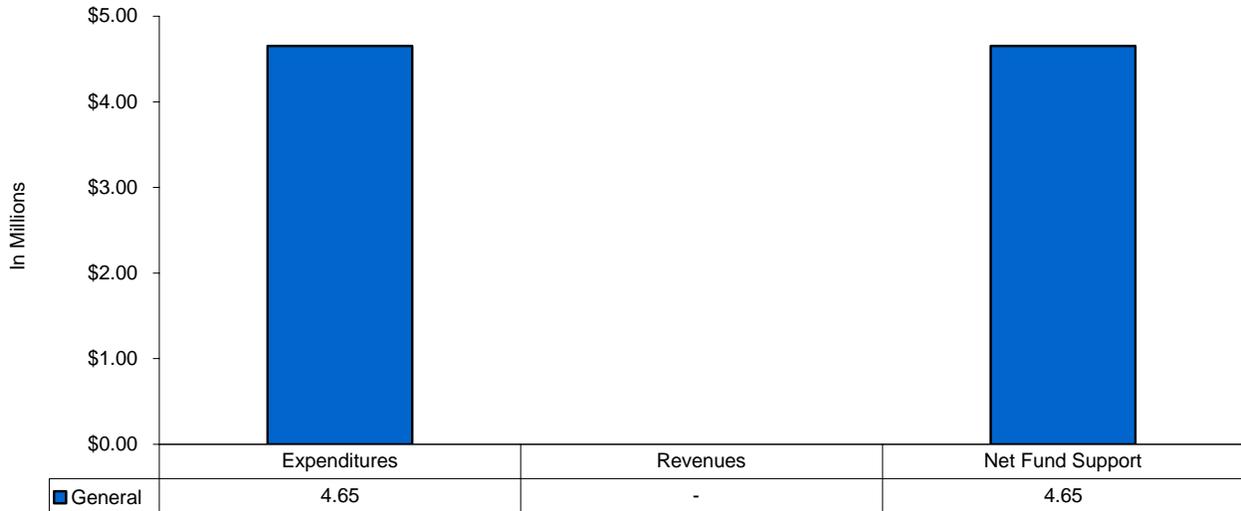


## *MAYOR AND CITY COUNCIL*

*To develop policy and legislative actions that provide a safe, healthy environment and a high quality of life for those who live, learn, work in and visit the city of Long Beach.*

## Summary by Character of Expense

### Adopted\* FY 06 Budget by Fund



The Mayor and City Council is an elected official department.

	Actual FY 04	Adopted* FY 05	Adjusted FY 05	Year End** FY 05	Adopted* FY 06
<b>Expenditures:</b>					
Salaries, Wages and Benefits	3,288,191	3,803,884	3,839,602	3,710,690	4,107,827
Materials, Supplies and Services	316,245	232,623	241,743	311,387	291,502
Internal Support	284,706	276,203	276,203	271,922	250,698
Capital Purchases	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers from Other Funds	15,859	-	-	-	-
Prior Year Encumbrance	-	-	-	-	-
<b>Total Expenditures</b>	3,905,000	4,312,710	4,357,548	4,293,999	4,650,026
<b>Revenues:</b>					
Property Taxes	-	-	-	-	-
Other Taxes	-	-	-	-	-
Licenses and Permits	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-
Use of Money & Property	-	-	-	-	-
Revenue from Other Agencies	-	-	-	-	-
Charges for Services	-	-	-	-	-
Other Revenues	1,250	1,250	1,250	-	1,250
Interfund Services - Charges	-	-	-	-	-
Intrafund Services - GP Charges	-	-	-	-	-
Harbor P/R Revenue Transfers	-	-	-	-	-
Other Financing Sources	-	-	-	-	-
Operating Transfers	-	-	-	-	-
<b>Total Revenues</b>	1,250	1,250	1,250	-	1,250
<b>Personnel ( Full-time Equivalents)</b>	52.17	53.13	53.13	53.13	53.10

\* Amounts exclude all-years carryover. See budget ordinance in the front section of this document.

\*\* Unaudited

## Personal Services

Classification	FY 04 Adopt FTE	FY 05 Adopt FTE	FY 06 Adopt FTE	FY 05 Adopted Budget	FY 06 Adopted Budget
City Mayor	1.00	1.00	1.00	106,678	111,372
Administrative Aide I	3.00	3.50	4.00	132,368	143,969
Administrative Aide II	5.38	3.00	4.00	125,823	170,556
Administrative Analyst I	2.74	3.24	1.75	180,250	96,735
Administrative Analyst II	5.37	3.97	2.97	258,328	187,892
Administrative Analyst III	8.82	9.82	10.00	676,741	678,011
Administrative Intern-NC/H30	-	1.00	0.00	20,880	-
Administrative Intern-NC/H36	0.15	-	0.00	-	-
Assistant Administrative Analyst I	2.00	4.00	3.00	172,036	132,129
Assistant Administrative Analyst II	0.10	0.10	4.13	5,459	212,977
City Council Member	9.00	9.00	9.00	238,623	250,489
Clerk I	-	1.00	0.00	23,935	-
Clerk Typist I	0.11	1.00	0.00	24,881	-
Clerk Typist II	1.00	1.00	1.00	29,812	29,812
Clerk Typist III	2.00	4.00	5.00	140,082	164,019
Councilmanic Secretary	1.00	1.00	1.00	65,160	65,160
Executive Assistant-Mayor/Council	1.00	1.00	1.00	75,070	75,070
Legislative Assistant	8.50	4.50	4.25	217,098	198,562
Secretary to the Mayor	1.00	1.00	1.00	63,504	63,504
<b>Subtotal Salaries</b>	----- 52.17	----- 53.13	----- 53.10	----- 2,556,728	----- 2,580,257
<b>Overtime</b>	---	---	---	---	---
<b>Fringe Benefits</b>	---	---	---	1,213,212	1,437,546
<b>Administrative Overhead</b>	---	---	---	97,342	98,024
<b>Salary Savings</b>	---	---	---	(63,399)	(8,000)
<b>Total</b>	----- 52.17	----- 53.13	----- 53.10	----- 3,803,884	----- 4,107,827

## Key Contacts

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Beverly O'Neill, Mayor

Bonnie Lowenthal, Councilmember, 1<sup>st</sup> District

Dan Baker, Councilmember, 2<sup>nd</sup> District

Frank Colonna, Councilmember, 3<sup>rd</sup> District

Patrick O'Donnell, Councilmember, 4<sup>th</sup> District

Jackie Kell, Vice-Mayor, 5<sup>th</sup> District

Laura Richardson, Councilwoman, 6<sup>th</sup> District

Tonia Reyes Uranga, Councilmember, 7<sup>th</sup> District

Rae Gabelich, Councilwoman, 8<sup>th</sup> District

Val Lerch, Councilmember, 9<sup>th</sup> District

333 W Ocean Boulevard, 14<sup>th</sup> Floor

Long Beach, CA 90802

Phone: (562) 570-6801

Fax: (562) 570-6010

[www.longbeach.gov](http://www.longbeach.gov)