

BUDGETARY AND FINANCIAL POLICIES CITY OF LONG BEACH

1. The Budget Will Be Structurally Balanced

Background – A budget is structurally balanced if it does not spend more on ongoing services than it receives in ongoing revenues. A structurally balanced budget is a necessary component of good financial management and financial discipline and will help sustain the consistent delivery of services to residents. An unbalanced budget (spending more than is received) undermines the City's ability to deal with financial problems. It may lead to reduced services in the future and inhibit the City's ability to take advantage of opportunities that will periodically occur.

Policy - The budget for the General Fund will be structurally balanced for the fiscal year. A structurally unbalanced budget will include an explanation and describe the expected approach and timeframe for achieving structural balance within the context of official revenue and expenditure projections. It is not a violation of this policy to have a planned use of funds available to fund one-time items, including capital, equipment, land or transitional costs for operations (starting up or termination of a service element). It is also not a violation of this policy to use funds previously set aside to mitigate temporarily higher costs or lower revenues.

2. Multi-Year Financial Projections Will Be Incorporated Into The Budget Process

Background – The City's financial situation and projected future status are important factors in the financial and economic decisions the City Council may make. To support the City's budgetary planning and financial decision-making process, the City needs to analyze its financial situation and the key factors impacting its economic and financial status.

Policy - At a minimum, the proposed annual budget should include a three-year General Fund projection (the fiscal year plus two additional years). Major assumptions should be identified. It is desirable that the budget should include similar projections of key funds and potentially all funds.

3. The Budget Process Is Based On An Annual Cycle With Minimal Mid-Cycle Adjustments

Background - The service plan for the City is based on an annual budget as required by Charter and by good financial and operational practice. Budgeting on an annual basis provides time to review all revenue sources, develop solutions to previously identified problems, and to discuss and decide on policies and priorities.

An annual budget process also provides time for management to plan and more efficiently and effectively implement changes incorporated into the budget. Shortening or interrupting the process with significant mid-cycle changes can lead to poor decision-making due to incomplete information and to inefficient and ineffective operations or expenditures.

Policy

- a. The annual budget process will be the general method used by the City to develop its annual service priorities and the level and type of resources to fund those services.
- b. Changes to the budget and to service levels during the fiscal year will be minimized. Changes during the fiscal year will generally be limited to technical adjustments, emergency funding, time sensitive opportunities or issues, or new grants or awards that are intended to be spent during the year. The creation of a new program, a higher service level, or other expenditures during mid-budget cycle is discouraged.
- c. Unexpected revenue shortfalls or other significant issues that may create a budget shortfall during the fiscal year are to be reported to the City Council with recommendations by the City Manager as to whether a mid-year budget adjustment should be made.

4. User Fees And Charges Will Be Set At The Cost Of The Service

Background - Fees and associated charges are associated with recovering the cost of providing a service. The City can charge up to the full cost of providing a service.

Policy – Fees will be set at a level to fully recover costs, except where there is a greater public benefit through use of a lower fee, such as where full recovery may adversely impact overall revenue or may discourage participation in programs where the participation benefits the overall community.

5. One-Time Resources Will Be Used Only For One-Time Purposes

Background – One-time resources are revenues that only occur once, for a very limited time, or are too unpredictable or unstable to fund operations. One-time revenues may include the variable portion of some revenue sources that have highly variable components. One-time revenues are not suited to fund ongoing operations because they are not available in the future or cannot be relied on from year-to-year to pay the ongoing costs of operations.

Policy

- a. One-time resources will not be used to fund ongoing operations. They will be used for one-time uses, including capital and other one-time expenditures, transitional funding of operations (for a limited time period with a planned ending date), increasing reserves, or paying down unfunded liabilities.
- b. Five percent of one-time revenues will be automatically set-aside for unfunded liabilities and these funds may be used to reduce unfunded liabilities.

6. Capital Projects Will Be Budgeted And Funded For Both Capital And Operating Costs

Background – Expenditures for capital and infrastructure often have an impact on operating costs. New capital projects typically increase costs while repairs may lower costs. When capital and infrastructure funding decisions are made, it is important to provide information to the City Council about future operating costs as a result of the expenditures. For capital expenditure decisions, both the one-time capital costs and the ongoing net operating costs should be considered.

Policy – Before approving any capital expenditure, the City Council shall consider both the capital (one-time) and operating (ongoing) components of costs, including the full capital cost of the project, regardless of funding sources, and all City incurred site, design, overhead costs and start-up costs. Site costs for land already owned by the City do not need to be reported. Projected operating costs through any stabilization period, as well as projected future operating and maintenance costs, are to be identified. If the project has a limited economic life, the fiscal impact information should discuss proposed end of life actions and costs. The method for funding the projected operating costs is to be included in any funding description.

7. Adequate General Fund Emergency And Operating Reserves Will Be Maintained

Background – Maintaining adequate emergency and operating reserves is a basic component of a financially strong City. Adequate reserves help sustain City operations when adverse or unexpected circumstances impact the City. There are two basic types of reserves for emergencies and operations. The first type, an emergency reserve, is to be used only for rare catastrophic events and is not to be used to address economic problems such as revenue shortfalls. The second type, an operating reserve, is intended to handle general short-term issues or opportunities, inclusive of expected short-term operating revenue shortfalls or higher than anticipated expenses.

Policy

- a. The City will maintain a General Fund Emergency Reserve at a minimum of 8 percent of General Fund operating expenditures (including transfers) and a target level of 10 percent.
- b. The City will maintain a General Fund Operating Reserve at a minimum of 2 percent of General Fund operating expenditures with a normal maximum of 7 percent.
- c. The City will seek to achieve and maintain overall General Fund reserves (including all committed, assigned and unassigned reserves and excludes restricted and unspendable reserves) at no less than two months (or 16.7 percent) of General Fund expenditures, including transfers.
- d. If emergency or operating reserves are drawn down below the minimums, a plan will be developed and implemented to replenish them, generally from future surpluses. Replenishing reserves will be a priority use of one-time resources.
- e. The City may establish and maintain special purpose operating reserves (in addition to the operating reserve described above). Special purpose operating reserves are intended to be used for specific revenue and expense variations and will generally be formulaic and automatic in nature in terms of when the reserves will be added and when they will be used.
- f. A CalPERS fluctuation reserve is established and maintained to reduce or eliminate year-to-year variances in costs due solely to short-term deviations in CalPERS investment returns. Increases or decreases to this reserve will be included in the proposed budget, based on a formula developed and implemented by the Financial Management Department.
- g. The City may establish and maintain other reserves.

8. Adequate Reserves Will Be Established For All City Funds

Background – Financial reserves strengthen the City’s financial status and provide valuable flexibility for unexpected events for City funds. Every fund of the City represents a stand-alone financial operation and has its own operating characteristics, financial capabilities, and constraints. The level of reserves needed, if any, should be based on the financial and operating characteristics of each fund.

Policy – The Financial Management Department, in concert with any relevant operating departments, shall develop and present to City Council recommended reserve policies for each City fund, which will be adopted, as modified, by the City Council.

9. Revenues Will Be Projected Using A Methodology That Is Reasonably Conservative

Background - Revenue projections are critical to budget decisions, particularly a budget that is intended to be structurally balanced. Unfortunately many of the City's key revenues are subject to material variation depending on the economy. No revenue projection is likely to be "accurate" when the economy is changing direction or moving quickly. As a result, it is important to have a consistent approach to projecting revenues and for decision-makers to understand the basis used to project the resources available for the budget. Revenue should be projected in a way not likely to lead to a revenue shortfall and not be so conservative that the projection is always substantially under revenues.

Policy - Revenue projections are to be objectively prepared using a conservative approach. That approach should result in overall budgeted revenues for a fund being set at a level such that it is reasonably unlikely that actual revenues will be lower than budgeted.

10. Stable Revenue Sources Will Be Used To Fund Operations, To The Extent Practical

Background - Operations require stable revenue sources from year-to-year to minimize the necessity to cut services when key revenues vary in the wrong direction. Revenue sources that have significant variability from year to year, or an unpredictable basis, are not completely suitable to fund operations and often cannot be projected with reasonable accuracy. Two approaches to addressing such a situation are to 1) designate the entire revenue sources as one-time or 2) divide it into stable (operations) and unstable (one-time) components.

Policy - The City will take steps to utilize only the stable portion of revenue sources for ongoing operations.

- a. Any revenue that has a highly variable component and is used to fund ongoing operations may have only a portion of it, or none of it, budgeted for operations. The remainder (unstable portion) may be budgeted in the year of expected receipt or in the following year for capital or other one-time purposes, including increasing reserves. If budgeted in the year of receipt, it should not normally be budgeted for expenditures that require commitments in advance of receipt. This policy helps stabilize operating revenues and can provide a fairly regular source of funds for one-time purposes. Consideration of such a practice for individual revenue sources will be based on a recommendation from the City Manager and subsequent approval by City Council.

- b. Oil revenue has a tendency to vary unpredictably within a year or from year-to-year. As a result, oil revenue will be budgeted at a per barrel price that reflects a price that is highly likely to be lower than the average price of oil during the year, based on historical variability. Currently, the budgeted price is \$70 per barrel, but may be changed by the City Council during the annual budget process based on updated information and recommendations from staff. Oil revenue that is actually received as a result of the actual price of oil being above that budgeted price may be budgeted the following year.

11. Fiscal Impact Statements Will Be Included With All City Council Letters Which Involve Decisions For Spending, Revenues, Debt, Investments, Or Other Potential Economic Impact

Background – The City Council should receive information on the actual or potential fiscal impact of its potential actions to aid in making decisions.

Policy – For any expenditure, the funding source must be identified as well as whether the expenditure has been budgeted. In addition, for any proposed City Council action impacting City finances or its economic situation, the projected or potential fiscal impact on current and future revenues and expenditures, and the projected or potential impact on the City's financial position shall be analyzed. A discussion on any overall economic impacts to the City, if relevant, will also be included.

12. The Budget Will Fund Costs Incurred In The Current Year Or Will Identify The Costs That Have Not Been Fully Funded

Background – Governments sometimes have financial issues because they do not budget for or fund costs that are incurred in a budget year, but not paid out until a future year. This practice can lead to higher costs to taxpayers in the future if they have to pay for the services provided in the past. Typically these costs are for employee benefits, but may also be associated with other costs. Funding current year costs is not the same as funding unfunded liabilities. Paying current costs does not have any impact on existing unfunded liabilities, but it does have an impact on keeping unfunded liabilities from occurring or growing in dollar amount. Current costs, whether paid in the current year or not, are a component of structural balance.

Policy – The budget will include funding for the costs for services for the current year. If that is determined not to be appropriate for a given year, the budget will disclose that and include a discussion of those costs that were not fully funded.

13. Accounting And Financial Reporting Will Meet Generally Accepted Standards

Background - In order to be able to borrow money for City infrastructure and capital needs, the City must maintain financial statements in conformance with Generally Accepted Accounting Principles (GAAP). This is also necessary in order to have a financial presentation that a knowledgeable reader can understand. Governmental budget decisions, however, are not necessarily best made based on GAAP financial reporting. As an example, GAAP accounting for enterprises and internal service operations focuses on the longer term and not the short-term situation in which many governmental budgeting decisions are made. For this and other reasons, governmental budgetary reporting usually uses a non-GAAP basis. However, it is very important to know how budget reporting differs from GAAP and to know that the budgetary reporting of financial status is traceable to audited GAAP financial statements.

Policy - The City will prepare an annual financial report (CAFR) in accordance with GAAP. In addition, the City will use a consistent approach to budgetary reporting and will include, in the CAFR, a reconciliation of the budgetary funds available (a fund's bottom line from a budget perspective) to the GAAP fund balance or net position.

14. Financial Status And Financial Issues Will Be Reported

Background - Routine financial reporting is an essential component of financial control and management.

Policy - The City's comprehensive annual financial report (CAFR) will be made available to the City Council, the general public, bond holders and rating agencies after completion of the annual audit. In addition, there will be periodic reporting on the budgetary status of the City, particularly the General Fund and other funds that have unusual or problematic status. Any major or critical issue will be reported as soon as it is practical.

15. Financial Status Of Major City Funds Will Be Periodically Reviewed

Background – A periodic high-level financial review of all major City funds is important to the understanding of the City's financial status and to any decision-making that impacts the City's short or long-term financial status.

Policy – The City Manager will annually present to the City Council a brief report discussing the high-level financial status of each major fund of the City and its future outlook, risks and opportunities. The report may be provided by including it as a

component of each funds' *Fund Summary* that is a component of the budget document.

16. Grants Will Be Actively Sought, But Only As Appropriate And With Suitable Oversight To Ensure Compliance

Background - Grants are an essential component of City resources. All grants have rules and regulations that must be followed, including what the granted funds may be used for. Failure to follow the rules and regulations may require a return of the funds, even after they have been spent. Grants often require a match. A grant may be inappropriate for the City due to a large match requirement, disallowed or limited ability to recover administrative costs, excessive restrictions on expenditures, compliance risk (return of funds if in non-compliance), and/or incompatibility with other City priorities.

Policy - The City will seek grants that address City priorities and are felt to provide a benefit to the City substantially in excess of the cost of applying for and administering the grant, and the risk of unintentional non-compliance. The City will not seek grants if the purpose does not provide a significant net benefit to the City for existing priorities. Before applying for any grant, staff shall ensure that the above conditions have been met. The City shall maintain the necessary administrative support and training to ensure compliance with grant terms and requirements.

17. Debt And Capital Leases Will Be Maintained At Appropriate Levels

Background - Debt (borrowing) is a valuable and necessary tool for financing major infrastructure and other capital assets. However, misuse of debt or poor debt management, including excessive debt and poor choices for the structure of debt, can contribute to financial weakness and compromise the City's ability to deliver services over the long-term.

Policy – Limits on the amount of debt shall be recommended by the Financial Management Department and adopted, as modified, by the City Council. The term of debt will generally not exceed the life of the asset being acquired. Capital leases for vehicle replacement or other recurring costs should be part of a comprehensive strategy that provides for ongoing replacement of the equipment and should not be done to provide a short-term budget solution to replace cash purchases with debt. Debt will not be used to fund operations. Incurring short-term debt (less than one year) to provide for cash flow in anticipation of revenues is not a violation of this policy. A separate policy on debt and debt policy will be adopted by the City Council.

18. Investments Will Be Conservatively Managed

Background – Investments can provide a significant source of revenue to the City. However, investments have risk. An investment policy needs to describe the balance between investment income and risk that is desired.

Policy – Investments shall be managed with the following priorities, in order: safety of principal, liquidity (availability of cash) and yield (investment income). A separate policy on investments and investment management will be adopted by the City Council.

19. A Long-Term General Financial Plan Will Be Maintained

Background - The long-term financial health of the City and the ability to provide services and a quality of life for the City's residents depends on the actions that City officials take. To help guide the decisions of City officials where the decisions impact the long-term finances of the City, a plan that identifies adopted general strategies for the long-term financial strength of the City is helpful, if not essential, to the long-term financial success of the City. The general financial plan would be specific enough to determine whether or not a particular proposal is consistent with the plan.

Policy - The City Manager will prepare and periodically update a proposed high-level financial plan for the City. The plan will outline general approaches the City should follow over the long-term to maintain and increase the ability of the City to provide services through maintaining and increasing revenues, growing the City's economy for the purpose of revenue generation, and controlling and managing the cost of services and the method of delivery of services. This plan will identify and discuss unfunded liabilities and other deferred costs such as maintenance. A plan or options will be identified to address them. This plan is not intended as a general statement of overall City strategies and goals, but rather a focused approach to long-term finances and to enhancing the economic strength of the City to generate more revenues and resources for services. The plan may be integrated into an overall set of goals and strategies for the City. The City Council will modify the plan as it desires and adopt it as a general guideline for future financial and economic direction. The plan is to be reviewed and updated no less frequently than every five years.

20. Financial Policies Will Be Periodically Reviewed

Background - Financial policies need to be periodically reviewed to ensure that they do not become out-of-date and also to help reinforce compliance with the policies.

Policy – Financial policies will be reviewed by the City Council every three years or more frequently, if appropriate. The City Manager will report annually on any non-compliance with the policies.

21. Procedures and Practices Are To Be Consistent With Financial Policy

Background – Financial policies are high level expressions of direction. Implementation of policies requires detailed procedures and practices.

Policy – Policy implementation procedures and practices designed and implemented by the City Manager and any associated administrative procedures and practices shall be consistent with the adopted City Council policies.





List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
<i>All user fees and charges in the Master Fee and Charges Schedule have been increased by the City Cost Index, a calculation of the increase in the City's cost from Fiscal Year 2013 to Fiscal Year 2014, except for those that have been exempted. In addition to these fee changes, some fees have been added or adjusted due to a change in service or other bases. These changes are listed on this report.</i>					
Department: DEVELOPMENT SERVICES					
BUILDING					
SURCHARGES					
Technology Surcharge	6.2%	3.3%	Application	*	DEVELOPMENT SERVICES
General Plan Surcharge	3.1%	6.0%	Application	*	DEVELOPMENT SERVICES
PLANNING					
SIGN FEES					
Promotional Activity Sign Permit	\$150	\$50	Permit	*	DEVELOPMENT SERVICES
Creative Sign Permit	New	\$750	Application	*	DEVELOPMENT SERVICES
TOTAL DEVELOPMENT SERVICES				\$0	
Department: FINANCIAL MANAGEMENT					
UTILITY SERVICES FEES					
Late Payment Charge	6.2% or \$6.50 minimum	5.0% or \$5.25 minimum	Of the total amount owed in no event shall the charge be less than \$5.25	-\$500,000	GENERAL
BUSINESS LICENSE AND PERMIT FEES					
MISCELLANEOUS FEES					
Notification Fee (Hearing)	\$4.60	\$2.00	Label	*	GENERAL
Total FINANCIAL MANAGEMENT				-\$500,000	
Department: FIRE					
MEDICAL TRANSPORT					
BASE RATE					
Advanced Life Support (ALS)	\$1,412.25	\$1,675.00	Patient Transport	\$995,000	GENERAL
Basic Life Support (BLS)	\$1,010.25	\$1,198.00	Patient Transport	\$450,000	GENERAL
OTHER ANNUAL FIRE PERMITS					
MULTI-FAMILY RESIDENTIAL INSPECTION PERMIT					

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
Self Inspection - Multi-family residential property and condominiums with 3 to 10 units	New	\$30	Building	\$220,000	GENERAL
Total FIRE				\$1,665,000	
Department: LONG BEACH AIRPORT					
AIRLINE FEES					
Includes: Landing Fees, Gate Use Fees, Apron Parking Fees, Common Use Fees and Terminal Space Charges. These costs are used to calculate the cost per enplaned passenger.					
Landing Fees, 7:00 AM - 10:00 PM	3.66	\$3.79	1000 lbs. Gross Certified Landing Weight	*	AIRPORT
Landing Fees, 10:00 PM - 7:00 AM	\$7.72	\$7.99	1000 lbs. Gross Certified Landing Weight	*	AIRPORT
Terminal Building Gate Use Fee	\$1.09	\$1.13	1000 lbs. Gross Certified Landing Weight	*	AIRPORT
Common Use Charges	\$2.57	\$2.66	Enplaned passenger	*	AIRPORT
AIRCRAFT PARKING					
Terminal Building Apron Parking Fee	\$0.90	\$0.93	1000 lbs. Gross Certified Landing Weight	*	AIRPORT
TERMINAL SPACE CHARGES					
Terminal Space Charges - Ticket Counter Space	\$2.18	\$2.26	Square foot per month	*	AIRPORT
Terminal Space Charges - Second Floor Office Space	\$2.18	\$2.26	Square foot, per month	*	AIRPORT
Terminal Space Charges - Terminal Back Office Space	\$1.03	\$1.07	Square foot, per month	*	AIRPORT
Terminal Space Charges - Terminal Basement Space	\$0.31	\$0.32	Square foot, per month	*	AIRPORT
Terminal Space Charges - Ticket Counter Space (utilities)	\$0.37	\$0.38	Square foot, per month	*	AIRPORT
Terminal Second Floor Office Space (utilities)	\$0.37	\$0.38	Square foot, per month	*	AIRPORT
Terminal Space Charges - Terminal Back Office Space (utilities)	\$0.37	\$0.38	Square foot, per month	*	AIRPORT
TOTAL LONG BEACH AIRPORT				\$0	

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
Department: PARKS, RECREATION, & MARINE					
GENERAL PARK AND RECREATION FEES					
THE FOLLOWING GENERAL PARKS AND RECREATION FEES ARE PROVIDED FOR INFORMATION ONLY. THESE FEES ARE APPROVED BY THE PARKS CONTRACT CLASSES					
Adaptive Enrichment Contract Classes	New	\$9 - \$15	Hour	*	PARKS AND RECREATION
Adaptive Recreation Contract Classes	New	\$9 - \$15	Hour	*	PARKS AND RECREATION
Career Enrichment Contract Classes	\$8 - \$30	\$5 - \$11	Hour	*	PARKS AND RECREATION
Dog Training Contract Classes	\$7 - \$25	\$10 - \$17	Hour	*	PARKS AND RECREATION
Cooking Contract Classes	\$8 - \$25	\$6 - \$15	Hour	*	PARKS AND RECREATION
Computers Contract Classes	\$10 - \$25	\$6 - \$14	Hour	*	PARKS AND RECREATION
Fitness Contract Classes	\$3 - \$32	\$3 - \$6	Hour	*	PARKS AND RECREATION
Language Skills Contract Classes	\$5 - \$23	\$4 - \$13	Hour	*	PARKS AND RECREATION
Music Classes Contract Classes	\$5 - \$58	\$3 - \$19	Hour	*	PARKS AND RECREATION
Art and Cultural Contract Classes	\$6 - \$28	\$5 - \$20	Hour	*	PARKS AND RECREATION
Camps Contract Classes	New	\$8 - \$16	Hour	*	PARKS AND RECREATION
Enrichment Contract Classes	New	\$6 - \$22	Hour	*	PARKS AND RECREATION
Health Contract Classes	New	\$8 - \$10	Hour	*	
Sports Contract Classes	\$4 - \$33	\$5 - \$24	Hour	*	PARKS AND RECREATION
Dance Contract Classes	\$5 - \$33	\$6 - \$19	Hour	*	PARKS AND RECREATION
DAY CAMPS - PARKS					
Regular Day Camp A.M. Session (7:00 a.m. - 9:00 a.m.)	\$25	\$25	Child/Week	\$0	PARKS AND RECREATION

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
Regular Day Camp P.M. Session (4:00 p.m. - 6:00 p.m.)	\$25	\$25	Child/Week	\$0	PARKS AND RECREATION
Specialty Day Camp Fee A.M. Session (7:00 A.M. - 9:00 A.M.)	\$25	\$25	Child/Week	\$0	PARKS AND RECREATION
Specialty Day Camp P.M. Session (4:00 P.M. - 6:00 P.M.)	\$25	\$25	Child/Week	\$0	PARKS AND RECREATION
Day Camp Deposit	\$25-\$30	\$20	Child/Week	\$0	PARKS AND RECREATION
PICNIC AREAS					
Special Events: additional requirements & fees applied by the Special Events Office upon issuance of Special Event Permit					
VEHICLE ENTRY FEES					
Annual Season Pass Replacement Fee	New	\$25	Each	*	PARKS AND RECREATION
Annual Season Pass Replacement Fee - Seniors/Disabled	New	\$15	Each	*	PARKS AND RECREATION
PRE-SCHOOLS					
Facility Site Fee - Various Locations	\$165 - \$300	\$165 - \$500	Annual Rate	*	PARKS AND RECREATION
NATURE CENTER					
Special Class #1 (Seasonal)	\$5-\$85	\$10	2 hour program	\$400	PARKS AND RECREATION
Special Class #2 (Seasonal)	\$5-\$85	\$15	2 hour program	\$300	PARKS AND RECREATION
Beetle Brigade Tour	\$5-\$85	\$4	Participant	\$0	PARKS AND RECREATION
Elementary School Tour	\$5-\$85	\$6	Participant	\$0	PARKS AND RECREATION
Scout Group Tour	\$5-\$85	\$5	Participant	\$545	
TIDELANDS FEES					
THE FOLLOWING TIDELANDS AND SPECIAL EVENT FEES ARE APPROVED BY THE LONG BEACH CITY COUNCIL THROUGH THE ADOPTION OF A					
CO-OP NURSERY SCHOOLS					
Event Rental	New	\$250	Event	*	TIDELANDS OPERATIONS
LEEWAY SAILING CENTER - TIDELANDS					
SAILING CENTER RENTALS					
Offered during Sail Club days and hours					

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)

Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
Kayak Rental	\$12	\$13	Hour	*	TIDELANDS OPERATIONS
Canoe/Sail Board Rental	\$12	\$13	Hour	*	TIDELANDS OPERATIONS
Sabot Rental	\$16	\$17	Hour	*	TIDELANDS OPERATIONS
Capri Rental	\$16	\$17	Hour	*	TIDELANDS OPERATIONS

MARINE BUREAU - TIDELANDS FUNDS

MARINA FEES

Wood Dock Slip Permit Fee - 20' Slip	\$175.10	\$176.85	Per Month	\$6,490	MARINA
Wood Dock Slip Permit Fee - 25' Slip	\$273.50	\$276.25	Per Month	\$8,954	MARINA
Wood Dock Slip Permit Fee - 30' Slip	\$393.90	397.85	Per Month	\$15,451	MARINA
Wood Dock Slip Permit Fee - 35' Slip	\$502	\$507.00	Per Month	\$10,595	MARINA
Wood Dock Slip Permit Fee - 40' Slip	\$622.40	\$628.60	Per Month	\$15,379	MARINA
Wood Dock Slip Permit Fee - 45' Slip	\$733	\$740.30	Per Month	\$1,887	MARINA
Wood Dock Slip Permit Fee - 50' Slip	\$838.80	\$847.20	Per Month	\$86	MARINA
Wood Dock Slip Permit Fee - 55' Slip	\$989.50	\$999.40	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 60' Slip	\$1,079.50	\$1,090.30	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 65' Slip	\$1,212	\$1,224.10	Per Month	\$125	MARINA
Wood Dock Slip Permit Fee - 70' Slip	\$1,344.50	\$1,357.45	Per Month	\$138	MARINA
Wood Dock Slip Permit Fee - 75' Slip	\$1,489.15	\$1,504.05	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 80' Slip	\$1,633.80	\$1,650.15	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 85' Slip	\$1,790.60	\$1,808.50	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 90' Slip	\$1,947.40	\$1,966.85	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 95' Slip	\$2,116.35	\$2,137.50	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 100' Slip	\$2,285.30	\$2,308.15	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 105' Slip	\$2,466.45	\$2,491.10	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 110' Slip	\$2,647.60	\$2,674.10	Per Month	\$0	MARINA
Wood Dock Slip Permit Fee - 115' Slip	\$2,840.90	\$2,869.30	Per Month	\$0	MARINA
Wood Dock Slip Permit - 120' Slip	\$3,034.15	\$3,064.50	Per Month	\$0	MARINA
Marina Slip Permit Fee-20 Foot Slip	\$175.10	\$179.50	Per Month	\$1,172	MARINA
Marina Slip Permit Fee-25 Foot Slip	\$273.50	\$280.35	Per Month	\$1,901	MARINA
Marina Slip Permit Fee-30 Foot Slip	\$393.90	\$403.75	Per Month	\$70,157	MARINA
Marina Slip Permit Fee-35 Foot Slip	\$502	\$514.55	Per Month	\$68,479	MARINA
Marina Slip Permit Fee-40 Foot Slip	\$622.40	\$637.95	Per Month	\$82,340	MARINA
Marina Slip Permit Fee-45 Foot Slip	\$733	\$751.35	Per Month	\$32,072	MARINA
Marina Slip Permit Fee-50 Foot Slip	\$838.80	\$859.75	Per Month	\$40,156	MARINA

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)

Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
Marina Slip Permit Fee-55 Foot Slip	\$989.50	\$1,014.25	Per Month	\$1,019	MARINA
Marina Slip Permit Fee-60 Foot Slip	\$1,079.50	\$1,106.50	Per Month	\$16,115	MARINA
Marina Slip Permit Fee-65 Foot Slip	\$1,212	\$1,242.30	Per Month	\$0	MARINA
Marina Slip Permit Fee-70 Foot Slip	\$1,344.50	\$1,377.60	Per Month	\$4,499	MARINA
Marina Slip Permit Fee-75 Foot Slip	\$1,489.15	\$1,526.40	Per Month	\$0	MARINA
Marina Slip Permit Fee-80 Foot Slip	\$1,633.80	\$1,674.65	Per Month	\$2,523	MARINA
Marina Slip Permit Fee-85 Foot Slip	\$1,790.60	\$1,835.35	Per Month	\$0	MARINA
Marina Slip Permit Fee-90 Foot Slip	\$1,947.40	\$1,996.10	Per Month	\$2,005	MARINA
Marina Slip Permit Fee-95 Foot Slip	\$2,116.35	\$2,169.25	Per Month	\$0	MARINA
Marina Slip Permit Fee-100 Foot Slip	\$2,285.30	\$2,342.45	Per Month	\$2,353	MARINA
Marina Slip Permit Fee-105 Foot Slip	\$2,466.45	\$2,528.10	Per Month	\$1,270	MARINA
Marina Slip Permit Fee-110 Foot Slip	\$2,647.60	\$2,713.80	Per Month	\$681	MARINA
Marina Slip Permit Fee-115 Foot Slip	\$2,840.90	\$2,911.90	Per Month	\$0	MARINA
Marina Slip Permit Fee-120 Foot Slip	\$3,034.15	\$3,110.00	Per Month	\$0	MARINA
Marina Temporary Permit Fee-20 foot slip	\$211.40	\$216.70	Per Month	*	MARINA
Marina Temporary Permit Fee-25 Foot Slip	\$330.25	\$338.50	Per Month	*	MARINA
Marina Temporary Permit Fee-30 Foot Slip	\$475.50	\$487.40	Per Month	*	MARINA
Marina Temporary Permit Fee-35 Foot Slip	\$606.15	\$621.30	Per Month	*	MARINA
Marina Temporary Permit Fee-40 Foot Slip	\$751.45	\$770.25	Per Month	*	MARINA
Marina Temporary Permit Fee-45 Foot Slip	\$884.95	\$907.05	Per Month	*	MARINA
Marina Temporary Permit Fee-50 Foot Slip	\$1,012.60	\$1,037.90	Per Month	*	MARINA
Marina Temporary Permit Fee-55 Foot Slip	\$1,194.60	\$1,224.45	Per Month	*	MARINA
Marina Temporary Permit Fee-60 Foot Slip	\$1,303.20	\$1,335.80	Per month	*	MARINA
Marina Temporary Permit Fee-65 Foot Slip	\$1,463.15	\$1,499.75	Per Month	*	MARINA
Marina Temporary Permit Fee-70 Foot Slip	\$1,623.10	\$1,663.70	Per Month	*	MARINA
Marina Temporary Permit Fee-75 Foot Slip	\$1,797.75	\$1,842.70	Per Month	*	MARINA
Marina Temporary Permit Fee-80 Foot Slip	\$1,972.45	\$2,021.75	Per Month	*	MARINA
Marina Temporary Permit Fee-85 Foot Slip	\$2,161.75	\$2,215.80	Per Month	*	MARINA
Marina Temporary Permit Fee-90 Foot Slip	\$2,351.05	\$2,409.85	Per Month	*	MARINA
Marina Temporary Permit Fee-95 Foot Slip	\$2,555	\$2,618.90	Per Month	*	MARINA
Marina Temporary Permit Fee-100 Foot Slip	\$2,758.95	\$2,827.90	Per Month	*	MARINA
Marina Temporary Permit Fee-105 Foot Slip	\$2,977.65	\$3,052.10	Per Month	*	MARINA
Marina Temporary Permit Fee-110 Foot Slip	\$3,196.30	\$3,276.20	Per Month	*	MARINA
Marina Temporary Permit Fee-115 Foot Slip	\$3,429.65	\$3,515.40	Per Month	*	MARINA
Marina Temporary Permit Fee-120 Foot Slip	\$3,662.95	\$3,754.50	Per Month	*	MARINA
Marina Slip Permit Fee-Alamitos Bay Landing Dock	\$5.50	\$5.65	Lineal Foot/Month, 10 Ft. Minimum	*	MARINA

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)

Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
Marina Slip Permit Fee-Wide Slip Fee	\$0.97	\$0.99	Square Foot of Permitted Space/Month	*	MARINA
Marina Slip Permit Fee-Rainbow Harbor/Alamitos Bay Commercial Slip Fee	\$16.30	\$16.65	Lineal Foot/Month, 10-Ft. Minimum	*	MARINA
Marina Slip Permit Fee-Personal Watercraft Slip Fee	\$5.50	\$5.65	Foot/Month, 10-Ft. Minimum	*	MARINA
Shore Mooring Permit Fee - Bay Rack (Second Vessel)		\$87.50	Year	*	TIDELANDS OPERATIONS
Dock Box Cleaning Fee	\$32	\$38	Per Hour/2 Hour Minimum, 4 Hour Maximum	*	MARINA
Newsletter Fee - 1/4th page Ad Space/Issue	New	\$200	Per Ad/Per Issue	*	MARINA
Newsletter Fee - 1/8th page Ad Space/Issue	New	\$135	Per Ad/Per Issue	*	MARINA
FACILITY RENTAL FEES					
Non-profit Group Fundraising/Publicity/Promotional Events Fees					
Marine Stadium Use Fee-Tier 1 (Monday through Friday)	\$150	\$250	Event/Weekday	*	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 1 (Saturday and Sunday)	\$500	\$500	Event/Weekend	*	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 2 (Monday through Friday)	\$150	\$375	Event/Weekday	\$225	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 2 (Saturday and Sunday)	\$500	\$750	Event/Weekend	\$2,500	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 3 (Monday through Friday)	\$300	\$750	Event/Weekday	\$750	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 3 (Saturday and Sunday)	\$1,000	\$1,500	Event/Weekend	\$1,500	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 4 (Monday through Friday)	\$1,000	\$1,250	Event/Weekday	\$1,250	TIDELANDS OPERATIONS
Marine Stadium Use Fee-Tier 4 (Saturday and Sunday)	\$2,000	\$2,500	Event/Weekend	\$4,500	TIDELANDS OPERATIONS
Tidelands Facility Rental Fee - Tier 1	\$140 - \$390	\$300	Event	*	TIDELANDS OPERATIONS
Tidelands Facility Rental Fee - Tier 2	\$140 - \$390	\$600	Event	*	TIDELANDS OPERATIONS
Tidelands Facility Rental - Tier 3	\$140 - \$390	\$1,000	Event	*	TIDELANDS OPERATIONS

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
ANIMAL CARE SERVICES					
THE FOLLOWING ANIMAL CARE SERVICES FEES ARE APPROVED BY THE LONG BEACH CITY COUNCIL THROUGH THE ADOPTION OF A RESOLUTION					
ANIMAL CARE SERVICES FEES					
Adoption - Chinchilla (Includes spay/neuter)	New	\$50	Each	*	GENERAL
Adoption - Rabbits	New	\$20	Each	*	GENERAL
Adoption - Large Pocket Pet (Guinea Pig)	New	\$10	Each	*	GENERAL
Adoption - Small Pocket Pet (Hamster, Rat, Mouse)	New	\$8	Each	*	GENERAL
INOCULATIONS AND MEDICAL CARE					
X-Ray Prices					
Single View	New	\$25	Per View	*	GENERAL
Total PARKS, RECREATION, & MARINE				\$397,815	
Department: LONG BEACH GAS & OIL					
SERRF Private Hauler Tip Fee	Previously set by LA County Sanitation District	0.00 to 66.00 per ton	Per ton	*	SERRF
SERRF Special Refuse Handling Fee	Previously set by LA County Sanitation District	\$480	Visit, in addition to the SERRF Private Hauler Tip Fee	*	SERRF
PIPELINE FEE SCHEDULES					
SERVICE PIPELINES					
Definition: Pipeline(s) from the customer meter location to th LBGO main pipeline.					
SERVICE PIPELINE INSTALL OR ALTER ON ¾", 1" and 1 ¼" DIAMETER	Base cost of \$62 for first 100 feet installed. 20% discount to base cost for 101 to 500 feet. 32% discount to base cost 501 to 1,500 feet. 35% discount to base over 1,500 feet of installation.	\$1,320 (minimum)	\$66 per foot; paving repair and meter installation charges may also apply.	*	GAS
SERVICE PIPELINE INSTALL OR ALTER 2" DIAMETER PIPE.	Base cost of \$98 for first 100 feet installed. 20% discount to base cost for 101 to 500 feet. 32% discount to base cost 501 to 1,500 feet. 35% discount to base over 1,500 feet of installation.	\$1,960 (minimum)	\$98 per foot; paving repair and meter installation charges may also apply.	*	GAS

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
SERVICE PIPELINE INSTALL OR ALTER ON PIPE GREATER THAN 2" DIAMETER	Base cost of \$98 for first 100 feet installed. 20% discount to base cost for 101 to 500 feet. 32% discount to base cost 501 to 1,500 feet. 35% discount to base over 1,500 feet of installation.	SEE MAIN PIPE.	SEE MAIN PIPE LINE CHARGES	*	GAS
SERVICE PIPELINE DISCONNECT ON PROPERTY OR RISER RELOCATION	\$330	\$660 (minimum)	\$330 per hour; paving repair, meter installation and other charges may also apply.	*	GAS
SERVICE PIPELINE DISCONNECT AT GAS MAIN	\$330	\$1,320 (minimum)	\$330 per hour; paving repair and other charges may also apply.	*	GAS
SERVICE PIPELINE REPAIR PRIVATE PROPERTY	\$330	\$660 (minimum)	\$330 per hour; paving repair and other charges may also apply.	*	GAS
SERVICE PIPELINE REPAIR PUBLIC RIGHT OF WAY	New	\$1,320 (minimum)	\$330 per hour; paving repair and other charges may also apply.	*	GAS
MAIN PIPELINES					
Definition: LBGO main distribution pipeline(s) located in street, easement, or public right of way.					
PIPELINE CONSTRUCTION - 2" DIAMETER	Base cost of \$98 for first 100 feet installed. 20% discount to base cost for 101 to 500 feet. 32% discount to base cost 501 to 1,500 feet. 35% discount to base over 1,500 feet of installation.	"\$4,000 (minimum) (20' or less)"	\$80 per foot; mobilization and other charges may apply.	*	GAS

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)

Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
PIPELINE CONSTRUCTION - 4" DIAMETER	Base cost of \$160 for first 100 feet installed. 20% discount to base cost for 101 to 500 feet. 32% discount to base cost 501 to 1,500 feet. 35% discount to base over 1,500 feet of installation.	"\$6,500 (minimum) (20' or less)"	\$128 per foot; mobilization and other charges may apply	*	GAS
PIPELINE CONSTRUCTION - 6" DIAMETER	Base cost of \$180 for first 100 feet installed. 20% discount to base cost for 101 to 500 feet. 32% discount to base cost 501 to 1,500 feet. 35% discount to base over 1,500 feet of installation.	"\$16,000 (minimum) (20' or less)"	\$150 per foot; mobilization and other charges may apply.	*	GAS
PIPELINE CONSTRUCTION - GREATER THAN 8" DIAMETER	Actual Cost. Actual cost for estimating purposes \$320/foot.	Actual Cost.	Project; other charges may apply.	*	GAS
PRESSURE CONTROL FITTING, LINE STOPPER, ON 4" PIPE AND LESS (HALF PC)	\$2,163	\$715.22 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS
PRESSURE CONTROL FITTING, LINE STOPPER, ON 4" PIPE AND LESS (FULL PC)	\$2,163	\$1,628 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS
PRESSURE CONTROL FITTING, LINE STOPPER, 6" AND 8" (Full PC).	\$5,459	\$2,422.84 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS
PRESSURE CONTROL FITTING, LINE STOPPER, 10" & 12" (Full PC)	\$6,592	\$11,880.08 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS

*Note: Revenue projections unavailable.

List of Adopted Fee Adjustments for Fiscal Year 2014 (FY 14)					
Fee Description	Current Fee	Adopted Fee	Per	Revenue Change	Fund
PRESSURE CONTROL FITTING-BRANCH CONNECTION- 2"PRESSURE CONTROL	New	\$303.19 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS
FITTING-BRANCH CONNECTION- 3" & 4" FLANGE TEE	New	\$926.2 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS
PRESSURE CONTROL FITTING-BRANCH CONNECTION- 6" & 8" FLANGE TEE	New	\$1,372.85 (minimum)	Per fitting; mobilization and other charges may apply.	*	GAS
MAIN PIPELINE REPAIR	New	\$1,320 (minimum)	\$550 per hour; paving repair charges and other may also apply.	*	GAS
OTHER FEES					
Miscellaneous fees associated with gas service, meter or main installation.					
PERMANENT STREET/ALLEY/RIGHT-OF-WAY CONCRETE OR ASPHALT REPAIR AND PRIVATE PROPERTY	\$28	\$550 (minimum)	\$30 per square foot; other charges may apply; special jurisdiction or paving condition requirements.	*	GAS
AFTER HOURS CONSTRUCTION/CREW WORK REQUESTED BY CUSTOMER	\$546	\$546 (minimum)	\$546 per hour; mobilization and other charges may apply.	*	GAS
AFTER HOURS METER SETTING WORK	\$165	\$330 (minimum)	\$165 per hour; \$330 minimum; mobilization and other charges may apply.	*	GAS
BOLLARD INSTALLATION	\$113	\$165	Per bollard; other charges may apply.	*	GAS
MOBILIZATION FEE	New	\$1,500 (minimum)	\$1,500 per mobilization	*	GAS
Total LONG BEACH GAS & OIL				\$0	

*Note: Revenue projections unavailable.

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
DEVELOPMENT SERVICES				
Sign Standards Waiver	Application for sign Standards Waiver Permit	\$1,500	Application	Zoning code changes related to On-Premises Signs. Reviewed by Council August 13, 2013.
FINANCIAL MANAGEMENT				
12-month Entertainment Short Term Renewal Fee.	Business owners are charged for a review and processing of a 12 month short-term entertainment permit application renewal request.	\$675	Permit	Program unavailable as of December 2012 per Ord.#12-0018.
LONG BEACH GAS & OIL				
Permanent Street Repair - Bell Holes	Charged when permanent street repair is required for bell hole excavation under 12 square feet.	\$330	Per bell hole	This fee was redundant. Charge is now absorbed in another fee.
Natural Gas Flow Study	Charged for preparation of natural gas flow studies.	\$165	Per hour	This fee was redundant. Charge is now absorbed in another fee.
Plan Check	Charged for plan check.	\$165	Per hour	This fee was redundant. Charge is now absorbed in another fee.
Project Engineering	Charged for engineering services.	\$165	Per hour	This fee was redundant. Charge is now absorbed in another fee.
Re-Inspection	Charged for a re-inspection of a gas pipeline or meter setting project.	\$134	Per hour	Added re-inspection verbiage to inspection fee. Now reads inspection / re-inspection.
Bid Package-Plan and Specifications	Charge for a copy of a bid package, including plans and specifications.	\$134	Per set	This fee was redundant. Charge is now absorbed in another fee.
PARKS, RECREATION & MARINE				
Residential Camp Fee	5 day Residential Camp	\$155 - \$375	Person	City no longer offers program.
Slow Pitch Softball League Fees (per week-nights)	Slow Pitch Softball League Fees (per week-nights)	\$45	Team	City does not permit Softball leagues for one week at a time.
Slow Pitch Softball League Fees (per week-days)	Slow Pitch Softball League Fees (per week-days)	\$41	Team	City does not permit Softball leagues for one week at a time.
Pan American Gym Rental Rates-Adult Resident/ Nonprofit Group (2 hours min.)	Adult Resident/ Nonprofit Group (2 hours min.)	\$49	Hour	Consolidated 24 separate, site- and use-specific Gymnasium fees into six combined use-specific rental rates.
Pan American Gym Rental Rates-Adult Non-Resident/ Profit Group (2 hours min.)	Adult Non-Resident/ Profit Group (2 hours min.)	\$88	Hour	

*Information not available

September 3, 2013

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Pan American Gym Rental Rates-Adult Commercial (4 Hours min.)	Adult Commercial (4 Hours min.) - additional maintenance and staff fees apply	\$109	Hour	<i>(cont.)</i> Consolidated 24 separate, site- and use-specific Gymnasium fees into six combined use-specific rental rates.
Pan American Gym Rental Rates-Youth Resident/ Nonprofit Group (2 hours min.)	Youth Resident/ Nonprofit Group (2 hours min.)	\$16	Hour	
Pan American Gym Rental Rates-Youth Non-Resident/ Profit Group (2 hours min.)	Youth Non-Resident/ Profit Group (2 hours min.)	\$22	Hour	
Pan American Gym Rental Rates-Youth Commercial (2 Hours min.)	Youth Commercial (2 Hours min.) - additional maintenance and staff fees apply	\$29	Hour	
Silverado Gym Rental Rates-Adult Resident/ Nonprofit Group (2 hours min.)	Adult Resident/ Nonprofit Group (2 hours min.)	\$49	Hour	
Silverado Gym Rental Rates-Adult Non-Resident/ Profit Group (2 hours min.)	Adult Non-Resident/ Profit Group (2 hours min.)	\$88	Hour	
Silverado Gym Rental Rates-Adult Commercial (4 Hours min.)	Adult Commercial (4 Hours min.) - additional maintenance and staff fees apply	\$109	Hour	
Silverado Gym Rental Rates-Youth Resident/ Nonprofit Group (2 hours min.)	Youth Resident/ Nonprofit Group (2 hours min.)	\$16	Hour	
Silverado Gym Rental Rates-Youth Non-Resident/ Profit Group (2 hours min.)	Youth Non-Resident/ Profit Group (2 hours min.)	\$22	Hour	
Silverado Gym Rental Rates-Youth Commercial (2 Hours min.)	Youth Commercial (2 Hours min.) - additional maintenance and staff fees apply	\$29	Hour	
Chavez Gym Rental Rates-Adult Resident/ Nonprofit Group (2 hours min.)	Adult Resident/ Nonprofit Group (2 hours min.)	\$49	Hour	
Chavez Gym Rental Rates-Adult Non-Resident/ Profit Group (2 hours min.)	Adult Non-Resident/ Profit Group (2 hours min.)	\$88	Hour	

*Information not available

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Chavez Gym Rental Rates-Adult Commercial (4 Hours min.)	Adult Commercial (4 Hours min.) - additional maintenance and staff fees apply	\$109	Hour	<i>(cont.)</i> Consolidated 24 separate, site- and use-specific Gymnasium fees into six combined use-specific rental rates.
Chavez Gym Rental Rates-Youth Resident/ Nonprofit Group (2 hours min.)	Youth Resident/ Nonprofit Group (2 hours min.)	\$16	Hour	
Chavez Gym Rental Rates-Youth Non-Resident/ Profit Group (2 hours min.)	Youth Non-Resident/ Profit Group (2 hours min.)	\$22	Hour	
Chavez Gym Rental Rates-Youth Commercial (2 Hours min.)	Youth Commercial (2 Hours min.) - additional maintenance and staff fees apply	\$29	Hour	
Education/Study Skills Contract Classes		\$8 - \$30	Class	Revised fees from "per class" to "hourly" to match the City registration system.
Science & Environment Contract Classes		\$7 - \$18	Class	
Specialty Contract Classes		\$7 - \$58	Class	
Sliding Scale Fee - Regular Day Camp (Tier 1)	Sliding Scale Fee - Regular Day Camp (Tier 1). The qualifying criteria for the sliding scale is adapted from the State of California median income guidelines. These criteria are (1) family size and (2) gross family income. The median income guidelines are updated annually.	\$70	Child/Week	Eliminated sliding scale fees since these are no longer used in the Department.
Sliding Scale Fee - Regular Day Camp (Tier 2)	Sliding Scale Fee - Regular Day Camp (Tier 2). The qualifying criteria for the sliding scale is adapted from the State of California median income guidelines. These criteria are (1) family size and (2) gross family income. The median income guidelines are updated annually.	\$55	Child/Week	

*Information not available

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Sliding Scale Fee - Regular Day Camp (Tier 3)	Sliding Scale Fee - Regular Day Camp (Tier 3). The qualifying criteria for the sliding scale is adapted from the State of California median income guidelines. These criteria are (1) family size and (2) gross family income. The median income guidelines are updated annually.	\$40	Child/Week	(cont.) Eliminated sliding scale fees since these are no longer used in the Department.
Sliding Scale Fee - Specialty Day Camp (Tier 1)	Sliding Scale Fee - Specialty Day Camp (Tier 1). The qualifying criteria for the sliding scale is adapted from the State of California median income guidelines. These criteria are (1) family size and (2) gross family income. The median income guidelines are updated annually.	\$75	Child/Week	
Sliding Scale Fee - Specialty Day Camp (Tier 2)	Sliding Scale Fee - Specialty Day Camp (Tier 2). The qualifying criteria for the sliding scale is adapted from the State of California median income guidelines. These criteria are (1) family size and (2) gross family income. The median income guidelines are updated annually.	\$60	Child/Week	
Sliding Scale Fee - Specialty Day Camp (Tier 3)	Sliding Scale Fee - Specialty Day Camp (Tier 3). The qualifying criteria for the sliding scale is adapted from the State of California median income guidelines. These criteria are (1) family size and (2) gross family income. The median income guidelines are updated annually.	\$45	Child/Week	
Permit Administrative Fee-Community Center	Community Center permit administrative fee	\$30	Each	
Permit Administrative Fee-Social Hall	Social Hall permit administrative fee	\$30	Each	Consolidated 19 permit administrative fees into one permit fee for ease in updating the fee schedule.

*Information not available

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Permit Administrative Fee-Activity Room	Activity Room Permit Administrative Fee	\$30	Each	<i>(cont.)</i> Consolidated 19 permit administrative fees into one permit fee for ease in updating the fee schedule.
Permit Administrative Fee - Senior Center	Senior Center Permit Administrative Fee	\$30	Each	
El Dorado East Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	
Permit Administrative Fee-Picnic Area	Picnic Area Permit Administrative Fee	\$30	Each	
Permit Administrative Fee-Reservable Picnic Sites	Reservable Picnic Sites Permit Administrative Fee	\$30	Each	
Exclusive Area Use Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	
Exclusive Area Use-Daily Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	
Open Space Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	
Permit Administrative Fee-Open Space	Open Space Permit Administrative Fee	\$30	Each	
Picnic Shelters Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	
Park Nonreservable Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit.	\$30	Each	

*Information not available

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Park Reservable Picnic Areas Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	(cont.) Consolidated 19 permit administrative fees into one permit fee for ease in updating the fee schedule.
El Dorado West Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	
Sites A,B,C Rental Rates - Non-profit Group	Non-profit Group	\$143	Site	Consolidated 12 separate, site-specific Family and Non-profit rates into a combined Family/Non-profit fee for six, site-specific locations.
Shady Grove Rates (formerly Stearns & Studebaker)-Nonprofit Group	Nonprofit Group	\$95	Site	
Shelter Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit	\$30	Each	Consolidated 19 permit administrative fees into one permit fee for ease in updating the fee schedule.
Permit Administrative Fee-Woodland, Eucalyptus, Cedar Grove & Silverado Park Rental Rates	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit.	\$30	Each	
Amphitheatre Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit.	\$30	Each	
Chavez Park Amphitheatre Rental Rates - Nonprofit Group	Nonprofit Group	\$400	Site	
Bandshell Permit Administrative Fee	Charged to all customers requesting a permit of any type to offset the administrative costs of issuing the permit.	\$30	Each	Consolidated 19 permit administrative fees into one permit fee for ease in updating the fee schedule.

*Information not available

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Bixby Bandshell Rental Rates - Non-profit Group	Non-profit Group	\$135	Site	Consolidated 12 separate, site-specific Family and Non-profit rates into a combined Family/Non-profit fee for six, site-specific locations.
Recreation Park Bandshell Rental Rates - Non-profit Group	Non-profit Rental Group	\$225	Site	<i>(cont.)</i> Consolidated 12 separate, site-specific Family and Non-profit rates into a combined Family/Non-profit fee for six, site-specific locations.
El Dorado West/Willow Grove Bandshell Rental Rates-Nonprofit Group	Nonprofit Group Rental Rates	\$220	Site	
Self-Taught Classes Fee	Nature Center Classes	\$5 - \$85	Class	Nature Center Fees were broken out to list all classes offered within the Self-Taught Classes fee range.
Facility Rental, Park Areas in Tidelands: Non-Profit events	223 Marina Drive, Mossey Kent Park, events, 72nd, Marine Park, Marine Stadium Park, Colorado Lagoon, Shoreline Park, Naples Plaza, and Colonnade for non-profit events	\$140	Day	Revised Park Rental Fees and Facility Rental Fees in the Tidelands Area to be consistent with the tiered rates set by the Office of Special Events and Filming and to eliminate PRM rates for Tidelands Areas permitted solely by the Office of Special Events and Filming.
Facility Rental, Park Areas in Tidelands: For-profit events	223 Marina Drive, Mossey Kent Park, events, 72nd, Marine Park, Marine Stadium Park, Colorado Lagoon, Shoreline Park, Naples Plaza, and Colonnade, for For-profit events	\$390	Day	
Park Rental Fees-Non-profit, Non-ticketed Events	Rainbow Lagoon, Marina Green, or other green spaces, or docks in Tidelands, as approved by the City, Non-profit, Non-ticketed events	\$525	Day	
Park Rental Fees-Non-profit, Fundraising Events	Rainbow Lagoon, Marina Green, or other green spaces, or docks in Tidelands, as approved by the City, Non-profit, Fundraising events	\$1,050	Day	
Park Rental Fees-For-profit, based on type of activity and season	Rainbow Lagoon, Marina Green, or other green spaces, or docks in Tidelands, as approved by the City, For-profit, based on type of activity and season	\$1,576 - \$3,152	Day	

*Information not available

LIST OF ADOPTED FEE DELETIONS - FISCAL YEAR 2014 (FY 14)

Fee Name	Description	Fee Amount	Per	Reasons for Deletion
Park Rental Fees-Rainbow Harbor Esplanade, Non-profit, Non-ticketed Event	Rainbow Harbor Esplanade, Non-profit, Non-ticketed event	\$370	Day	(cont.) Revised Park Rental Fees and Facility Rental Fees in the Tidelands Area to be consistent with the tiered rates set by the Office of Special Events and Filming and to eliminate PRM rates for Tidelands Areas permitted solely by the Office of Special Events and Filming.
Park Rental Fees-Rainbow Harbor Esplanade, Non-profit, Fundraising Event	Rainbow Harbor Esplanade, Non-profit, Fundraising event	\$525	Day	
Park Rental Fees-Rainbow Harbor Esplanade, For-profit or Private Event	Rainbow Harbor Esplanade, For-profit or Private event	\$1,050	Day	
Park Rental Fees-Rainbow Harbor Nautilus Shell, Non-profit, Non-ticketed Event	Rainbow Harbor Nautilus Shell, Non-profit, Non-ticketed event	\$370	Day	
Park Rental Fees-Rainbow Harbor Nautilus Shell, Non-profit, Fundraising Event	Rainbow Harbor Nautilus Shell, Non-profit, Fundraising event	\$525	Day	
Park Rental Fees-Rainbow Harbor Nautilus Shell, For-profit or Private Event	Rainbow Harbor Nautilus Shell, For-profit or Private Event	\$1,050	Day	

*Information not available



Glossary and Acronyms

Accountability- Extent to which one is responsible to a higher authority – legal or organizational – for one’s actions in society or within one’s particular organizational position.

Adjusted Budget- The current budget adopted by the City Council, including any Council-approved modifications authorized throughout the year and prior year’s encumbrances.

Administrative Overhead- Cost applied, based on employee salaries, to fund the administration of the payroll system, employee benefits, labor relations and ancillary services.

Adopted Budget- The new allocation of expenditures and revenues for the current fiscal year, as approved by the City Council.

Appropriation- An authorization by the City Council that permits officials to incur obligations and expend City resources within a fiscal year. This includes adopted budget plus prior year estimated carryover budget.

Attrition Factor- The naturally occurring accumulation of salary savings associated with the turn-over due to the duration of the hiring process.

Budget- A financial plan serving as a pattern for, and control over, future operations; any estimate of future costs or plan for the utilization of the workforce, material or other resources.

Bureau- A unit of organization within a department that may be subdivided into divisions.

Capital Improvement- Construction or major repair of City infrastructure, facilities or buildings.

Capital Improvement Program (CIP)- A plan for capital expenditures to be incurred each year describing each project, the amount to be expended, and the method of financing.

Capital Outlay- The acquisition costs of equipment with a value of \$5,000 or greater used in providing direct services.

Charlie Foxtrot- Incoherent entanglement of a certain situation or formation.

Charter-mandated- As legally required by the City’s Charter, which is the document that spells out the purposes and powers of the City.

City Council Priorities- Formal annual priorities established by the City Council, in consultation with the City Manager, that help guide the allocation of resources.

Cognitive Dissonance- Anxiety that results from simultaneously holding contradictory or otherwise incompatible attitudes or beliefs.

Core Mission Statement- A broad statement of a department’s central purpose, in terms of meeting the public service needs for which it is organized.

Debt Service- The cost of paying the principal and interest on money according to a predetermined schedule.

Department- An organizational unit that may be subdivided into bureaus.

Glossary and Acronyms

Distribution Integrity Management Plan- Required of all U.S. natural gas pipeline utilities by the federal Pipeline and Hazardous Materials Safety Administration (PHMSA) under the Department of Transportation. Effective in 2011, requires gas utilities to develop and implement a Distribution Integrity Management Plan (DIMP) that must include the identification of any known threats to the integrity of the pipeline system, an evaluation and rating of these risks, a plan outlining the actions to be taken to address the risks, performance measurements, the evaluation of the results. The DIMP, including the results of the performance measurements, is filed with the PHMSA and a filing of the DIMP is subject to periodic audits.

Division- An organizational unit within a bureau that may be subdivided into sections.

Encumbrance- The money allocated for payment of goods/services contracted for but not yet received.

Enterprise Fund- A fund, similar to those found in the private sector, structured to be revenue generating and self-supporting (e.g., utility, gas, airport, towing, etc.).

Estimated Carryover- Funds carried over from prior years for multi-year grants and projects.

Expenditures- The cost for personnel, materials and equipment required for a department to deliver services.

Financial Strategic Plan- The City's long-range budget planning tool to project, and provide responses to, fluctuations in structural revenue and expense in the General Fund.

Fiscal Year (FY)- A time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Long Beach's fiscal year is October 1 through September 30.

Fitty- A budget office employee performing the full range of duties in a higher classification or grade level position due to her intelligence, wit and/or delegation ability; the informal alpha female in a dominance hierarchy typically achieved through a hard fought battle.

Fringe Benefits- Any of a variety of non-wage or supplemental benefits (health/dental/life insurance, pension contributions and auto allowance) that employees receive in addition to their regular wages.

Full-Time Equivalent (FTE)- The equivalent of a full-time position for one year or 2,088 employee-work hours.

Fund- An accounting entity established to record financial transactions and resources for specific activities or to attain certain objectives.

Fund Balance- The net effect of current assets less current liabilities at any given point in time.

General Fund- A fund that accounts for tax and other general purpose revenues (e.g., sales taxes, property taxes, fines and interest) and records the transactions of general governmental services (e.g., police, fire, library, parks and public works).

Glossary and Acronyms

Internal Services- The costs of reimbursement for services provided by Internal Service Fund programs to other City programs and departments (e.g., vehicle maintenance, computer systems and risk management).

Internal Service Fund- A fund used to finance and account for goods and services provided by one City department to other City departments.

Key Measure- A clearly described measure of achievement that is quantifiable and time-specific. Typically, measures reflect steps toward broader outcomes or qualitative program goals.

Memorandum of Understanding (MOU)- Agreement between mutual parties such as between City departments or between the City and employee organizations.

Non-Personal Services- The costs of utilities, materials and supplies, services and other non-labor items.

One-time- Program expenditures or sources of revenue that are irregular or occasional.

Ongoing- Program expenditures or sources of revenue that are continuous or recurring.

Personal Services- The costs of labor, including salaries and fringe benefits.

Personnel- Reflects total full-time, part-time and temporary budgeted positions, expressed as Full-Time Equivalents (FTE). (Example: two half-time positions equal one FTE.)

Prior Year Encumbrances (PYE)- Money set aside from last year's budget to pay for items or services ordered during that year but received in the current fiscal year. The encumbrance is removed when the items or services are received and paid for.

Redevelopment Agency (RDA)- The agency providing oversight for the redevelopment process in the City of Long Beach, which is governed by a seven-member Board appointed by the Mayor and approved by the City Council.

Resources- Total dollars available to be appropriated including estimated revenues, fund transfers and beginning fund balances.

Return on Assets (ROA)- The ROA is a test of asset utilization - how much revenue the City has earned on the total assets it has, including: property, infrastructure, facilities and other equipment.

Revenues- The historical and projected yield of taxes and other sources of income that a government unit receives for public use.

Salary Savings- Budget amount to be saved by departments during the fiscal year through Salaries, Wages and Benefits (mostly through retirements, staff turnover and vacancies).

Sea Change- A marked transformation.

Service- A deliverable the customer receives from department efforts.

Glossary and Acronyms

Skill Pays- Additional compensation specific for specialized skills that enhanced an employee's job performance.

Special Revenue Fund- A fund used to account for the proceeds of specific revenue sources that are restricted by law to be used for specific purposes.

Structural Deficit- A fiscal imbalance created when estimated long-term, ongoing costs exceed the City's capacity to generate long-term, ongoing revenues.

Structural Reductions- A measure that either decreases or eliminates an ongoing cost, or generates additional ongoing, recurring revenue for the City.

Subsidiary Agency Fund- A fund used to account for resources and assets where the City is acting as an agent for other governmental units, private organizations or individuals.

Tidelands Funds- There are three Tidelands Funds in the City of Long Beach. The *Tidelands Operating Funds* are used to account for operations, maintenance and development of the Convention Center, beaches, waterways and marinas in the Tidelands area. The *Tidelands Oil Revenue Fund* is used to account for the proceeds from oil operations within the Tidelands area. The *Tidelands Subsidence Fund* is used to account for the accumulation of resources needed to minimize and remedy future land sinkage due to oil operations in the Tidelands area.

Transparency- The availability of public information about government rules, regulations and operations (programmatic and financial) to encourage community participation and improve the decision-making process.

User Charges/Fees- The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Glossary and Acronyms

AB	Assembly Bill
ADA	Americans with Disabilities Act
AQMD	Air Quality Management District
BEP	Budget Evaluation Process
BOC	Budget Oversight Committee
CACOD	Citizens Advisory Commission on Disabilities
CAFR	Comprehensive Annual Financial Report
CCI	City Cost Index
CDBG	Community Development Block Grant
CF	Charlie Foxtrot
CIP	Capital Improvement Program
CNG	Compressed Natural Gas
COLA	Cost of Living Adjustment
COPS	Community Oriented Public Safety
CPI	Consumer Price Index
CUPA	Certified Unified Program Agency
CVB	Convention and Visitors Bureau
DIMP	Distribution Integrity Management Plan
DOT	Department of Transportation
ECOC	Emergency Communications and Operations Center
FTE	Full-Time Equivalent
FY	Fiscal Year
ICMA	International City/County Management Association
JPA	Joint Powers Authority
LBUSD	Long Beach Unified School District
LNG	Liquefied Natural Gas
MOU	Memorandum of Understanding
NC	Non-Career
NPDES	National Pollution Discharge Elimination System
OSHA	Occupational Safety and Health Act
PBAI	Parking and Business Area Improvement
PCA	Public Corporation for the Arts
PUC	Public Utilities Commission
PYE	Prior Year Encumbrances
RDA	Redevelopment Agency
RLA	Rancho Los Alamitos
ROA	Return on Assets
SA	Successor Agency
SAP	Special Advertising and Promotions Fund
SCE	Southern California Edison
SERRF	South East Resource Recovery Facility
TOT	Transient Occupancy Tax
UUT	Utility Users Tax
VLF	Vehicle License Fee



Acknowledgements

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Geoff Hall, Assistant to the City Manager
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Brant Birkeland, Management Assistant
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Historical City Seal

The seal of the City of Long Beach was designed in 1930 by Roland S. Gielow, a draftsman in the City's engineering department. Mr. Gielow created this seal as part of a contest and was awarded a \$150 prize for his design.

The theme of the seal is "Urbs Amicitiae" or the "Friendly City." The seal incorporates many design elements, both real and symbolic of the City of Long Beach.

At the center of focus is the "Queen of the Beaches," seated on her throne in the foreground, scepter in hand with the California "Golden Bear" at her feet. Below her lies the horn of plenty pouring forth an avalanche of fruit, agricultural and manufactured products, while perpetual sunshine lights the heavens where an airplane soars. Also depicted are the mountains and sea, a ship, the auditorium, typifying a convention city, the Rainbow pier and yachts offshore.

The lighthouse, breakwater and docks are symbolic of the harbor and the ship symbolizes commerce of the seven seas. Rail transportation is brought to the water's edge as pictured by the locomotive and factories and refineries and oil play a significant role in the pictorial structure.

To portray Long Beach's unrivaled oceanfront attractions, the artist paneled the whole with a seashell and to stress its cultural side a book of knowledge and lamp of wisdom are shown. The four stars at the top signify Long Beach as the fourth largest City in California at the time. This historic seal demonstrates all of the diverse and wonderful assets that the City of Long Beach maintains, and which benefit all who live, work and play in the City to this day.



