City of Manhattan Beach Budgeted General Fund Expenditure History

(Full Time Employee Position Counts are across all Funds)

Adopted Budget Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019	FY 2009-2019 Change	% of Total	Proposed FY 2020	FY 2010-2020 Change	% of Total
Management Services	**$2,934,862**	**$3,354,023**	**$2,022,693**	**$1,828,101**	**$2,452,621**	**$2,745,140**	**$2,681,392**	**$3,931,754**	**$4,179,649**	**$4,204,434**	**$3,970,711**	**$1,035,849**	**4.6%**	**$3,757,646**	**$403,623**	**1.7%**
Change from Prior Year	735,504	419,161	(1,331,330)	(194,592)	624,520	292,519	(63,748)	1,250,362	247,895	24,785	(233,723)			(213,065)		
Yearly Change - %	33.4%	14.3%	-39.7%	-9.6%	34.2%	11.9%	-2.3%	46.6%	6.3%	0.6%	-5.6%	51.69%		-5.4%	12.03%	
FTE Head Count	14	14	14	13	12	13	13	17	17	17	15	1		15	1	
Finance	**$2,942,931**	**$2,664,387**	**$2,696,658**	**$2,728,116**	**$2,670,558**	**$3,419,448**	**$3,684,973**	**$3,476,149**	**$3,872,776**	**$4,298,770**	**$3,476,840**	**$533,909**	**2.4%**	**$3,481,320**	**$816,933**	**3.4%**
Change from Prior Year	113,885	(278,544)	32,271	31,458	(57,558)	748,890	265,525	(208,824)	396,627	425,994	(821,930)			4,480		
Yearly Change - %	4.0%	-9.5%	1.2%	1.2%	-2.1%	28.0%	7.8%	-5.7%	11.4%	11.0%	-19.1%	20.21%		0.1%	30.66%	
FTE Head Count	21	20	20	20	20	25	25	17	17	17	18	(3)		18	(2)	
Human Resources	**$824,581**	**$866,786**	**$982,975**	**$897,946**	**$848,622**	**$963,253**	**$1,238,160**	**$1,296,275**	**$1,268,604**	**$1,270,836**	**$1,299,170**	**$474,589**	**2.1%**	**$1,245,190**	**$378,404**	**1.6%**
Change from Prior Year	(1,278)	42,205	116,189	(85,029)	(49,324)	114,631	274,907	58,115	(27,671)	2,232	28,334			(53,980)		
Yearly Change - %	-0.2%	5.1%	13.4%	-8.7%	-5.5%	13.5%	28.5%	4.7%	-2.1%	0.2%	2.2%	62.69%		-4.2%	43.66%	
FTE Head Count	7	7	7	6	6	6	6	8	8	8	8	1		8	1	
Recreation	**$5,776,491**	**$5,635,003**	**$5,778,177**	**$6,019,363**	**$5,995,395**	**$6,821,020**	**$7,586,963**	**$7,799,276**	**$8,210,903**	**$8,501,515**	**$8,714,025**	**$2,937,534**	**13.1%**	**$8,924,663**	**$3,289,660**	**13.8%**
Change from Prior Year	341,976	(141,488)	143,174	241,186	(23,968)	825,625	765,943	212,313	411,627	290,612	212,510			210,638		
Yearly Change - %	6.3%	-2.4%	2.5%	4.2%	-0.4%	13.8%	11.2%	2.8%	5.3%	3.5%	2.5%	58.51%		2.4%	58.38%	
FTE Head Count	20	20	20	20	20	21	23	25	25	25	25	5		25	5	
Police	**$20,002,127**	**$19,609,339**	**$19,879,430**	**$20,549,466**	**$21,652,549**	**$23,003,392**	**$23,207,615**	**$23,574,703**	**$25,996,684**	**$26,519,081**	**$28,803,042**	**$8,800,915**	**39.3%**	**$28,661,161**	**$9,051,822**	**38.1%**
Change from Prior Year	788,231	(392,788)	270,091	670,036	1,103,083	1,350,843	204,223	367,088	2,421,981	522,397	2,283,961			(141,881)		
Yearly Change - %	4.1%	-2.0%	1.4%	3.4%	5.4%	6.2%	0.9%	1.6%	10.3%	2.0%	8.6%	49.20%		-0.5%	46.16%	
FTE Head Count	100	98	98	97	101	105	105	105	107	107	108	8		108	10	
Fire	**$10,499,656**	**$10,401,223**	**$9,428,823**	**$9,852,662**	**$10,047,798**	**$10,971,186**	**$11,362,905**	**$12,211,534**	**$12,312,684**	**$12,933,489**	**$14,185,976**	**$3,686,320**	**16.4%**	**$14,425,929**	**$4,024,706**	**16.9%**
Change from Prior Year	1,482,282	(98,433)	(972,400)	423,839	195,136	923,388	391,719	848,629	101,150	620,806	1,252,487			239,953		
Yearly Change - %	16.4%	-0.9%	-9.3%	4.5%	2.0%	9.2%	3.6%	7.5%	0.8%	5.0%	9.7%	43.58%		1.7%	38.69%	
FTE Head Count	31	31	31	31	31	31	32	31	31	31	31	0		31	0	
Community Development	**$3,545,255**	**$3,092,360**	**$3,052,195**	**$3,043,945**	**$3,521,883**	**$3,921,372**	**$4,104,035**	**$4,630,723**	**$4,524,832**	**$5,065,323**	**$6,354,467**	**$2,809,212**	**12.5%**	**$6,158,748**	**$3,066,388**	**12.9%**
Change from Prior Year	121,070	(452,895)	(40,165)	(8,250)	477,938	399,489	182,663	526,688	(105,891)	540,491	1,289,144			(195,719)		
Yearly Change - %	3.5%	-12.8%	-1.3%	-0.3%	15.7%	11.3%	4.7%	12.8%	-2.3%	11.9%	25.5%	81.60%		-3.1%	99.16%	
FTE Head Count	22	20	20	19	20	21	22	24	24	28	30	8		30	10	
Public Works	**$5,795,580**	**$5,288,074**	**$5,413,275**	**$5,737,896**	**$5,804,831**	**$7,093,269**	**$6,835,162**	**$6,300,644**	**$6,679,390**	**$7,296,448**	**$7,602,578**	**$1,806,998**	**8.1%**	**$7,684,214**	**$2,396,140**	**10.1%**
Change from Prior Year	154,715	(507,506)	125,201	324,621	66,935	1,288,438	(258,107)	(534,518)	378,746	617,058	306,130			81,636		
Yearly Change - %	2.7%	-8.8%	2.4%	6.0%	1.2%	22.2%	-3.6%	-7.8%	6.0%	9.2%	4.2%	33.95%		1.1%	45.31%	
FTE Head Count	63	61	60	60	58	56	56	56	56	60	62	(1)		62	1	
Information Technology*								**$344,104**	**$360,519**	**$310,369**	**$325,062**	**$325,062**	**1.5%**	**$328,800**	**$328,800**	**1.4%**
Change from Prior Year								344,104	16,415	(50,150)	14,693			3,738		
Yearly Change - %								-	-	-	-	-		1.1%	-	
FTE Head Count								9	9	9	9	9		9	9	
Total General Fund	**$52,321,483**	**$50,911,195**	**$49,254,226**	**$50,657,495**	**$52,994,257**	**$58,938,080**	**$60,701,205**	**$63,565,162**	**$67,406,040**	**$70,400,265**	**$74,731,871**	**$22,410,388**		**$74,667,671**	**$23,756,476**	
Change from Prior Year	3,736,385	(1,410,288)	(1,656,969)	1,403,269	2,336,762	5,943,823	1,763,125	2,863,957	3,840,878	2,994,225	4,331,606			(64,200)		
Yearly Change - %	7.7%	-2.7%	-3.3%	2.8%	4.6%	11.2%	3.0%	4.7%	6.0%	4.4%	6.2%	42.8%		-0.1%	46.7%	
FTE Head Count	**278**	**271**	**270**	**266**	**268**	**278**	**282**	**292**	**294**	**302**	**306**	**28**		**306**	**35**	
Change in FTE	4	(7)	(1)	(4)	2	10	4	10	2	8	4			-		

Stand-alone Information Technology Department created in FY 2015-2016. Prior Year General Fund costs and FTE Head Count remain under Finance Department for purposes of this document.

Salaries and Benefits as a Percentage of Total Budget (General Fund)

(Full Time Employee Position Counts are Across all Funds)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019	Proposed FY 2020
Management Services											
Salaries and Benefits	**$1,456,288**	**$1,440,466**	**$1,319,050**	**$1,052,983**	**$1,244,201**	**$1,271,712**	**$1,813,509**	**$1,809,277**	**$1,878,541**	**$1,645,914**	**$1,564,295**
Change From Prior Year	37,488	(15,822)	(121,416)	(266,067)	191,218	27,511	541,797	(4,232)	69,264	(232,627)	(81,619)
Yearly Change - %	2.6%	-1.1%	-8.4%	-20.2%	18.2%	2.2%	42.6%	-0.2%	3.8%	-12.4%	-5.0%
Total Dept. General Fund Budget	$3,354,023	$2,022,693	$1,828,101	$2,452,621	$2,745,140	$2,681,392	$3,931,754	$4,179,649	$4,204,434	$3,970,711	$3,757,646
Salaries/Benefits % of Total	43.4%	71.2%	72.2%	42.9%	45.3%	47.4%	46.1%	43.3%	44.7%	41.5%	41.6%
FTE Head Count	14	14	13	12	13	13	17	17	17	15	15
Finance											
Salaries and Benefits	**$1,683,384**	**$1,745,510**	**$1,733,183**	**$1,704,869**	**$2,022,060**	**$2,186,177**	**$2,011,099**	**$2,621,911**	**$2,184,681**	**$2,261,584**	**$2,351,248**
Change From Prior Year	(97,507)	62,126	(12,327)	(28,314)	317,191	164,117	(175,078)	610,812	(437,230)	76,903	89,664
Yearly Change - %	-5.5%	3.7%	-0.7%	-1.6%	18.6%	8.1%	-8.0%	30.4%	-16.7%	3.5%	4.0%
Total Dept. General Fund Budget	$2,664,387	$2,696,658	$2,728,116	$2,670,558	$3,419,448	$3,684,973	$3,476,149	$3,872,776	$4,298,770	$3,476,840	$3,481,320
Salaries/Benefits % of Total	63.2%	64.7%	63.5%	63.8%	59.1%	59.3%	57.9%	67.7%	50.8%	65.0%	67.5%
FTE Head Count	20	20	20	20	25	25	17	17	17	18	18
Human Resources											
Salaries and Benefits	**$593,418**	**$653,212**	**$634,033**	**$531,065**	**$618,816**	**$729,007**	**$668,428**	**$662,457**	**$683,614**	**$705,674**	**$727,836**
Change From Prior Year	56,182	59,794	(19,179)	(102,968)	87,751	110,191	(60,579)	(5,970)	21,157	22,060	22,162
Yearly Change - %	10.5%	10.1%	-2.9%	-16.2%	16.5%	17.8%	-8.3%	-0.9%	3.2%	3.2%	3.1%
Total Dept. General Fund Budget	$866,786	$982,975	$897,946	$848,622	$963,253	$1,238,160	$1,296,275	$1,268,604	$1,270,836	$1,299,170	$1,245,190
Salaries/Benefits % of Total	68.5%	66.5%	70.6%	62.6%	64.2%	58.9%	51.6%	52.2%	53.8%	54.3%	58.5%
FTE Head Count	7	7	6	6	6	6	8	8	8	8	8
Parks & Recreation											
Salaries and Benefits	**$2,742,994**	**$2,899,021**	**$2,949,116**	**$2,890,732**	**$2,961,307**	**$3,246,276**	**$3,295,141**	**$3,558,152**	**$3,676,372**	**$4,006,011**	**$4,127,701**
Change From Prior Year	(2,816)	156,027	50,095	(58,384)	70,575	284,969	48,865	263,011	118,220	329,639	121,690
Yearly Change - %	-0.1%	5.7%	1.7%	-2.0%	2.4%	9.6%	1.5%	8.0%	3.3%	9.0%	3.0%
Total Dept. General Fund Budget	$5,635,003	$5,778,177	$6,019,363	$5,995,395	$6,821,020	$7,586,963	$7,799,276	$8,210,903	$8,501,515	$8,714,025	$8,924,663
Salaries/Benefits % of Total	48.7%	50.2%	49.0%	48.2%	43.4%	42.8%	42.2%	43.3%	43.2%	46.0%	46.3%
FTE Head Count	20	20	20	20	21	23	25	25	25	25	25
Police											
Salaries and Benefits	**$14,622,775**	**$15,089,044**	**$15,747,709**	**$16,333,188**	**$17,312,903**	**$17,500,215**	**$19,694,560**	**$19,596,631**	**$20,184,140**	**$21,848,867**	**$22,754,269**
Change From Prior Year	289,086	466,269	658,665	585,479	979,715	187,312	2,194,345	(97,929)	587,509	1,664,727	905,402
Yearly Change - %	2.0%	3.2%	4.4%	3.7%	6.0%	1.1%	12.5%	-0.5%	3.0%	8.2%	4.1%
Total Dept. General Fund Budget	$19,609,339	$19,879,430	$20,549,466	$21,652,549	$23,003,392	$23,207,615	$23,574,703	$25,996,684	$26,519,081	$28,803,042	$28,661,161
Salaries/Benefits % of Total	74.6%	75.9%	76.6%	75.4%	75.3%	75.4%	83.5%	75.4%	76.1%	75.9%	79.4%
FTE Head Count	98	98	97	101	105	105	105	107	107	108	108

Salaries and Benefits as a Percentage of Total Budget (General Fund)

(Full Time Employee Position Counts are Across all Funds)

	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019	Proposed FY 2020
Fire											
Salaries and Benefits	**$8,729,831**	**$7,630,636**	**$8,009,170**	**$8,110,917**	**$8,644,531**	**$9,006,111**	**$10,241,400**	**$10,254,764**	**$10,750,081**	**$11,617,653**	**$11,998,133**
Change From Prior Year	187,427	(1,099,195)	378,534	101,747	533,614	361,580	1,235,289	13,364	495,318	867,572	380,480
Yearly Change - %	2.2%	-12.6%	5.0%	1.3%	6.6%	4.2%	13.7%	0.1%	4.8%	8.1%	3.3%
Total Dept. General Fund Budget	$10,401,223	$9,428,823	$9,852,662	$10,047,798	$10,971,186	$11,362,905	$12,211,534	$12,312,684	$12,933,489	$14,185,976	$14,425,929
Salaries/Benefits % of Total	83.9%	80.9%	81.3%	80.7%	78.8%	79.3%	83.9%	83.3%	83.1%	81.9%	83.2%
FTE Head Count	31	31	31	31	31	32	31	31	31	31	31
Community Development											
Salaries and Benefits	**$2,220,934**	**$2,312,644**	**$2,209,343**	**$2,433,823**	**$2,419,757**	**$2,672,542**	**$2,615,882**	**$3,003,474**	**$3,381,291**	**$3,757,181**	**$3,898,144**
Change From Prior Year	(105,645)	91,710	(103,301)	224,480	(14,066)	252,785	(56,660)	387,592	377,817	375,890	140,963
Yearly Change - %	-4.5%	4.1%	-4.5%	10.2%	-0.6%	10.4%	-2.1%	14.8%	12.6%	11.1%	3.8%
Total Dept. General Fund Budget	$3,092,360	$3,052,195	$3,043,945	$3,521,883	$3,921,372	$4,104,035	$4,630,723	$4,524,832	$5,065,323	$6,354,467	$6,158,748
Salaries/Benefits % of Total	71.8%	75.8%	72.6%	69.1%	61.7%	65.1%	56.5%	66.4%	66.8%	59.1%	63.3%
FTE Head Count	20	20	19	20	21	22	24	24	28	30	30
Public Works											
Salaries and Benefits	**$3,160,138**	**$3,174,489**	**$3,161,931**	**$3,262,727**	**$3,281,712**	**$3,479,118**	**$3,173,714**	**$3,486,639**	**$4,103,777**	**$4,348,428**	**$4,505,934**
Change From Prior Year	(17,066)	14,351	(12,558)	100,796	18,985	197,406	(305,404)	312,925	617,138	244,651	157,506
Yearly Change - %	-0.5%	0.5%	-0.4%	3.2%	0.6%	6.0%	-8.8%	9.9%	17.7%	6.0%	3.6%
Total Dept. General Fund Budget	$5,288,074	$5,413,275	$5,737,896	$5,804,831	$7,093,269	$6,835,162	$6,300,644	$6,679,390	$7,296,448	$7,602,578	$7,684,214
Salaries/Benefits % of Total	59.8%	58.6%	55.1%	56.2%	46.3%	50.9%	50.4%	52.2%	56.2%	57.2%	58.6%
FTE Head Count	61	60	60	58	56	56	56	56	60	62	62
Information Technology*											
Salaries and Benefits							**$227,653**	**$226,158**	**$231,144**	**$242,683**	**$250,205**
Change From Prior Year							227,653	(1,495)	4,986	11,539	7,522
Yearly Change - %							-	-0.7%	2.2%	5.0%	3.1%
Total Dept. General Fund Budget							$344,104	$360,519	$310,369	$325,062	$328,800
Salaries/Benefits % of Total							66.2%	62.7%	74.5%	74.7%	76.1%
FTE Head Count							9	9	9	9	9
Total General Fund											
Total Salaries and Benefits	**$ 35,209,762**	**$ 34,945,022**	**$ 35,763,535**	**$ 36,320,304**	**$ 38,505,287**	**$ 40,091,158**	**$ 43,741,384**	**$ 45,219,462**	**$ 47,073,640**	**$ 50,433,995**	**$ 52,177,765**
Yearly Change Total	347,149	(264,740)	818,513	556,769	2,184,983	1,585,871	3,650,226	1,478,078	1,854,179	3,360,355	1,743,770
Yearly Change -%	1.0%	-0.8%	2.3%	1.6%	6.0%	4.1%	9.1%	3.4%	4.1%	7.1%	3.5%
Total General Fund Budget	**$50,911,195**	**$49,254,226**	**$50,657,495**	**$52,994,257**	**$58,938,080**	**$60,701,205**	**$63,565,162**	**$67,406,040**	**$70,400,265**	**$74,731,871**	**$74,667,671**
Salaries/Benefits % of Total	69.2%	70.9%	70.6%	68.5%	65.3%	66.0%	68.8%	67.1%	66.9%	67.5%	69.9%
FTE Head Count	271	270	266	268	278	282	292	294	302	306	306

Salaries and benefits include: full and part time salaries, pension contributions, overtime, medical insurance, city-paid deferred compensation, workers' compensation, retiree medical contributions, medicare and unemployment.

Stand-alone Information Technology Department created in FY 2015-2016. Prior Year General Fund costs and FTE Head Count remain under Finance Department for purposes of this document.