



FY 2026 PROPOSED BUDGET

AT-A-GLANCE

TOTAL CITYWIDE BUDGET

Revenues	\$196.5 million
Expenditures	\$194.1 million

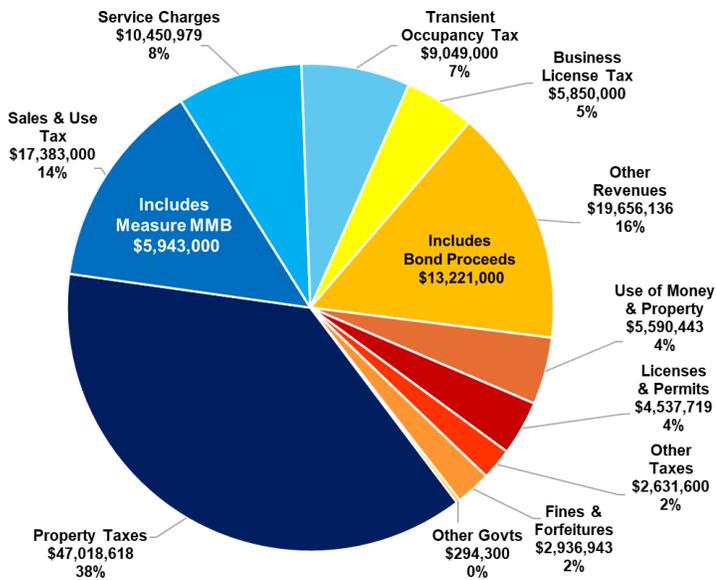
CITYWIDE EXPENDITURES

Operating	\$151.3 million
CIP & Equipment	\$31.9 million
Debt Service	\$10.9 million

- Spending plan supports priorities of:
 - Community feedback through the Budget Survey
 - Public safety and emergency services
 - Outstanding essential services
 - Improved infrastructure and maintenance
- Revenues are stable in key areas
- Overall financial position allows investment in our infrastructure, maintenance and service levels

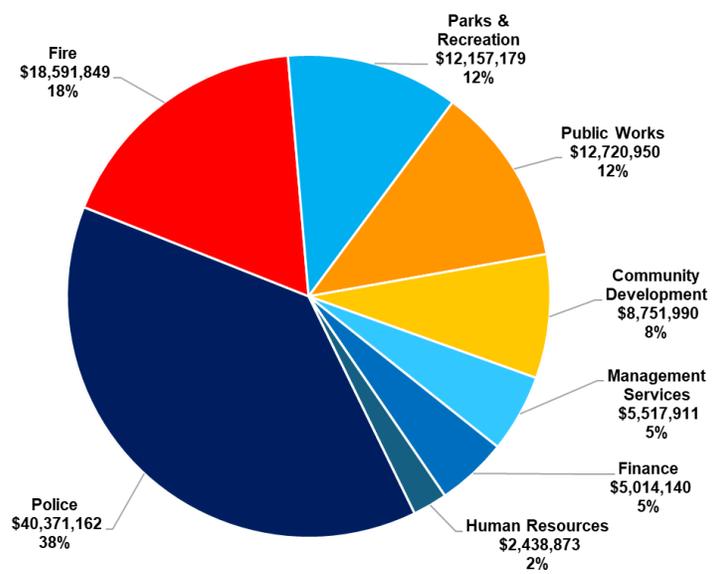
GENERAL FUND REVENUES

by Source



GENERAL FUND EXPENDITURES

by Department



GENERAL FUND BUDGET

Revenues	\$125.4 million
Expenditures	\$105.6 million
Surplus	\$19.8 million

GENERAL FUND SURPLUS

Bond Proceeds	\$13.2 million
Measure MMB Local Transactions and Use Tax	\$5.9 million
Operating Surplus	\$670,684

GENERAL FUND RESERVE PROJECTIONS AFTER FY 2026

20% of Expenditures Policy*	\$21.1 million
Economic Uncertainty Reserve	\$4.0 million
Unreserved Fund Balance	\$5.1 million

*GFOA Recommends 17% of Expenditures

GRANT FUNDING - OVER \$40 MILLION AWARDED

- 30 Awarded Grants fund 26 projects or programs
- 1 Grant application is submitted and under consideration
- 6 Grants are in the preliminary stages for application
- 2 Grants are being reviewed for application

QUICK FACTS



FY 2026 Proposed Budget includes:

- Placeholder increases for employee MOUs
- CPI increases for materials and services
- Budget & Technology Enhancements
- Year 1 of Proposed Five-Year Capital Improvement Plan
- Reprioritized \$458,316 in expenditures to make way for higher community priorities



General Fund staffing adjustments summary:

- Full impact of position changes approved February 2025
- Adjustments to full-time positions (\$134,367)
- Part-time additions (\$111,546)



56% of General Fund Expenditures are allocated to public safety and emergency services, which includes an increase of \$3.0 million over the prior year



Capital Improvement Projects related to Survey responses:

- Annual Parking Payment Facilities Improvements
- Parking Structure Lot 3 Replacement
- 400 Manhattan Beach Boulevard (potential parking use)
- Manhattan Village Field Lighting Replacement
- Replace Fencing at Marine Avenue Park Soccer Field
- Sand Dune Park Improvements
- Manhattan Heights Park Improvements
- Annual Park Improvements/Replacement Program