

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

(Full Time Employee Position Counts are Across all Funds)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	2016**
Management Services											
Salaries and Benefits	\$1,141,165	\$1,201,634	\$1,219,073	\$1,418,800	\$1,456,288	\$1,440,466	\$1,319,050	\$1,052,983	\$1,244,201	\$1,271,712	\$1,913,992
Change From Prior Year	139,412	60,469	17,439	199,727	37,488	(15,822)	(121,416)	(266,067)	(74,849)	27,511	642,280
Yearly Change - %	13.9%	5.3%	1.5%	16.4%	2.6%	-1.1%	-8.4%	-20.2%	-5.7%	2.2%	50.5%
Total Dept. General Fund Budget	\$1,791,885	\$2,003,981	\$2,199,358	\$2,934,862	\$3,354,023	\$2,022,693	\$1,828,101	\$2,452,621	\$2,745,140	\$2,681,392	\$3,868,421
Salaries/Benefits % of Total	63.7%	60.0%	55.4%	48.3%	43.4%	71.2%	72.2%	42.9%	45.3%	47.4%	49.5%
FTE Head Count	13	13	13	14	14	14	13	12	13	13	17
Finance											
Salaries and Benefits	\$1,445,105	\$1,601,137	\$1,670,771	\$1,780,891	\$1,683,384	\$1,745,510	\$1,733,183	\$1,704,869	\$2,022,060	\$2,186,177	\$2,103,137
Change From Prior Year	73,935	156,032	69,634	110,120	(97,507)	62,126	(12,327)	(28,314)	288,877	164,117	(83,040)
Yearly Change - %	5.4%	10.8%	4.3%	6.6%	-5.5%	3.7%	-0.7%	-1.6%	16.7%	8.1%	-3.8%
Total Dept. General Fund Budget	\$2,423,451	\$2,642,407	\$2,829,046	\$2,942,931	\$2,664,387	\$2,696,658	\$2,728,116	\$2,670,558	\$3,419,448	\$3,684,973	\$3,476,149
Salaries/Benefits % of Total	59.6%	60.6%	59.1%	60.5%	63.2%	64.7%	63.5%	63.8%	59.1%	59.3%	60.5%
FTE Head Count	20	21	21	21	20	20	20	20	25	25	17
Human Resources											
Salaries and Benefits	\$464,063	\$487,683	\$515,974	\$537,236	\$593,418	\$653,212	\$634,033	\$531,065	\$618,816	\$729,007	\$740,712
Change From Prior Year	23,347	23,620	28,291	21,262	56,182	59,794	(19,179)	(102,968)	(15,217)	110,191	11,705
Yearly Change - %	5.3%	5.1%	5.8%	4.1%	10.5%	10.1%	-2.9%	-16.2%	-2.4%	17.8%	1.6%
Total Dept. General Fund Budget	\$711,163	\$757,090	\$825,859	\$824,581	\$866,786	\$982,975	\$897,946	\$848,622	\$963,253	\$1,238,160	\$1,296,275
Salaries/Benefits % of Total	65.3%	64.4%	62.5%	65.2%	68.5%	66.5%	70.6%	62.6%	64.2%	58.9%	57.1%
FTE Head Count	7	7	7	7	7	7	6	6	6	6	6
Parks & Recreation											
Salaries and Benefits	\$1,940,213	\$2,274,011	\$2,496,929	\$2,745,810	\$2,742,994	\$2,899,021	\$2,949,116	\$2,890,732	\$2,961,307	\$3,246,276	\$3,257,650
Change From Prior Year	142,737	333,798	222,918	248,881	(2,816)	156,027	50,095	(58,384)	12,191	284,969	11,374
Yearly Change - %	7.9%	17.2%	9.8%	10.0%	-0.1%	5.7%	1.7%	-2.0%	0.4%	9.6%	0.4%
Total Dept. General Fund Budget	\$4,553,701	\$5,020,542	\$5,434,515	\$5,776,491	\$5,635,003	\$5,778,177	\$6,019,363	\$5,995,395	\$6,821,020	\$7,586,963	\$7,793,434
Salaries/Benefits % of Total	42.6%	45.3%	45.9%	47.5%	48.7%	50.2%	49.0%	48.2%	43.4%	42.8%	41.8%
FTE Head Count	16	18	19	20	20	20	20	20	21	23	24
Police											
Salaries and Benefits	\$13,087,173	\$14,136,835	\$13,688,217	\$14,333,689	\$14,622,775	\$15,089,044	\$15,747,709	\$16,333,188	\$17,312,903	\$17,500,215	\$18,512,980
Change From Prior Year	923,574	1,049,662	(448,618)	645,472	289,086	466,269	658,665	585,479	1,565,194	187,312	1,012,765
Yearly Change - %	7.6%	8.0%	-3.2%	4.7%	2.0%	3.2%	4.4%	3.7%	9.9%	1.1%	5.8%
Total Dept. General Fund Budget	\$16,522,373	\$17,886,905	\$19,213,896	\$20,002,127	\$19,609,339	\$19,879,430	\$20,549,466	\$21,652,549	\$23,003,392	\$23,207,615	\$23,574,703
Salaries/Benefits % of Total	79.2%	79.0%	71.2%	71.7%	74.6%	75.9%	76.6%	75.4%	75.3%	75.4%	78.5%
FTE Head Count	99	100	100	100	98	98	97	101	105	105	105

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

(Full Time Employee Position Counts are Across all Funds)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	2016**
Fire											
Salaries and Benefits	\$6,626,309	\$7,137,189	\$7,050,047	\$8,542,404	\$8,729,831	\$7,630,636	\$8,009,170	\$8,110,917	\$8,644,531	\$9,006,111	\$10,075,041
Change From Prior Year	479,261	510,880	(87,142)	1,492,357	187,427	(1,099,195)	378,534	101,747	635,361	361,580	1,068,930
Yearly Change - %	7.8%	7.7%	-1.2%	21.2%	2.2%	-12.6%	5.0%	1.3%	7.9%	4.2%	11.9%
Total Dept. General Fund Budget	\$7,800,881	\$8,457,932	\$9,017,374	\$10,499,656	\$10,401,223	\$9,428,823	\$9,852,662	\$10,047,798	\$10,971,186	\$11,362,905	\$12,180,119
Salaries/Benefits % of Total	84.9%	84.4%	78.2%	81.4%	83.9%	80.9%	81.3%	80.7%	78.8%	79.3%	82.7%
FTE Head Count	31	31	31	31	31	31	31	31	31	32	32
Community Development											
Salaries and Benefits	\$1,970,233	\$2,169,197	\$2,255,753	\$2,326,579	\$2,220,934	\$2,312,644	\$2,209,343	\$2,433,823	\$2,419,757	\$2,672,542	\$2,799,218
Change From Prior Year	169,957	198,964	86,556	70,826	(105,645)	91,710	(103,301)	224,480	210,414	252,785	126,676
Yearly Change - %	9.4%	10.1%	4.0%	3.1%	-4.5%	4.1%	-4.5%	10.2%	9.5%	10.4%	4.7%
Total Dept. General Fund Budget	\$2,974,374	\$3,442,499	\$3,424,185	\$3,545,255	\$3,092,360	\$3,052,195	\$3,043,945	\$3,521,883	\$3,921,372	\$4,104,035	\$4,494,456
Salaries/Benefits % of Total	66.2%	63.0%	65.9%	65.6%	71.8%	75.8%	72.6%	69.1%	61.7%	65.1%	62.3%
FTE Head Count	21	22	22	22	20	20	19	20	21	22	23
Public Works											
Salaries and Benefits	\$3,005,469	\$3,087,445	\$3,320,387	\$3,177,204	\$3,160,138	\$3,174,489	\$3,161,931	\$3,262,727	\$3,281,712	\$3,479,118	\$3,394,896
Change From Prior Year	384,102	81,976	232,942	(143,183)	(17,066)	14,351	(12,558)	100,796	119,781	197,406	(84,222)
Yearly Change - %	14.7%	2.7%	7.5%	-4.3%	-0.5%	0.5%	-0.4%	3.2%	3.8%	6.0%	-2.4%
Total Dept. General Fund Budget	\$5,062,473	\$5,323,163	\$5,640,865	\$5,795,580	\$5,288,074	\$5,413,275	\$5,737,896	\$5,804,831	\$7,093,269	\$6,835,162	\$6,300,644
Salaries/Benefits % of Total	59.4%	58.0%	58.9%	54.8%	59.8%	58.6%	55.1%	56.2%	46.3%	50.9%	53.9%
FTE Head Count	60	61	61	63	61	60	60	58	56	56	56
Information Technology**											
Salaries and Benefits											\$217,393
Change From Prior Year											217,393
Yearly Change - %											-
Total Dept. General Fund Budget											\$344,104
Salaries/Benefits % of Total											63.2%
FTE Head Count											9
Total General Fund											
Total Salaries and Benefits	\$ 29,679,730	\$ 32,095,131	\$ 32,217,151	\$ 34,862,613	\$ 35,209,762	\$ 34,945,022	\$ 35,763,535	\$ 36,320,304	\$ 38,505,287	\$ 40,091,158	\$ 43,015,019
Yearly Change Total	2,336,325	2,415,401	122,020	2,645,462	347,149	(264,740)	818,513	556,769	2,741,752	1,585,871	2,923,861
Yearly Change - %	8.5%	8.1%	0.4%	8.2%	1.0%	-0.8%	2.3%	1.6%	7.7%	4.1%	7.3%
Total General Fund Budget	\$41,840,301	\$45,534,519	\$48,585,098	\$52,321,483	\$50,911,195	\$49,254,226	\$50,657,495	\$52,994,257	\$58,938,080	\$60,701,205	\$63,328,305
Salaries/Benefits % of Total	70.9%	70.5%	66.3%	66.6%	69.2%	70.9%	70.6%	68.5%	65.3%	66.0%	67.9%
FTE Head Count	267	273	274	278	271	270	266	268	278	282	289

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.

**Standalone 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.

City of Manhattan Beach Budgeted General Fund Expenditure History

(Full Time Employee Position Counts are across all Funds)

Adopted Budget Year	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2006-2016 Change
Management Services	\$1,791,885	\$2,003,981	\$2,199,358	\$2,934,862	\$3,354,023	\$2,022,693	\$1,828,101	\$2,452,621	\$2,745,140	\$2,681,392	\$3,868,421	\$2,076,536
Change from Prior Year	150,094	212,096	195,377	735,504	419,161	(1,331,330)	(194,592)	624,520	292,519	(63,748)	1,187,029	
Yearly Change - %	9.1%	11.8%	9.7%	33.4%	14.3%	-39.7%	-9.6%	34.2%	11.9%	-2.3%	44.3%	115.89%
FTE Head Count	13	13	13	14	14	14	13	12	13	13	17	4
Finance	\$2,423,451	\$2,642,407	\$2,829,046	\$2,942,931	\$2,664,387	\$2,696,658	\$2,728,116	\$2,670,558	\$3,419,448	\$3,684,973	\$3,476,149	\$1,052,698
Change from Prior Year	192,992	218,956	186,639	113,885	(278,544)	32,271	31,458	(57,558)	748,890	265,525	(208,824)	
Yearly Change - %	8.7%	9.0%	7.1%	4.0%	-9.5%	1.2%	1.2%	-2.1%	28.0%	7.8%	-5.7%	43.44%
FTE Head Count	20	21	21	21	20	20	20	20	25	25	17	(3)
Human Resources	\$711,163	\$757,090	\$825,859	\$824,581	\$866,786	\$982,975	\$897,946	\$848,622	\$963,253	\$1,238,160	\$1,296,275	\$585,112
Change from Prior Year	35,738	45,927	68,769	(1,278)	42,205	116,189	(85,029)	(49,324)	114,631	274,907	58,115	
Yearly Change - %	5.3%	6.5%	9.1%	-0.2%	5.1%	13.4%	-8.7%	-5.5%	13.5%	28.5%	4.7%	82.28%
FTE Head Count	7	7	7	7	7	7	6	6	6	6	6	(1)
Recreation	\$4,553,701	\$5,020,542	\$5,434,515	\$5,776,491	\$5,635,003	\$5,778,177	\$6,019,363	\$5,995,395	\$6,821,020	\$7,586,963	\$7,793,434	\$3,239,733
Change from Prior Year	361,265	466,841	413,973	341,976	(141,488)	143,174	241,186	(23,968)	825,625	765,943	206,471	
Yearly Change - %	8.6%	10.3%	8.2%	6.3%	-2.4%	2.5%	4.2%	-0.4%	13.8%	11.2%	2.7%	71.15%
FTE Head Count	16	18	19	20	20	20	20	20	21	23	24	8
Police	\$16,522,373	\$17,886,905	\$19,213,896	\$20,002,127	\$19,609,339	\$19,879,430	\$20,549,466	\$21,652,549	\$23,003,392	\$23,207,615	\$23,574,703	\$7,052,330
Change from Prior Year	1,093,507	1,364,532	1,326,991	788,231	(392,788)	270,091	670,036	1,103,083	1,350,843	204,223	367,088	
Yearly Change - %	7.1%	8.3%	7.4%	4.1%	-2.0%	1.4%	3.4%	5.4%	6.2%	0.9%	1.6%	42.68%
FTE Head Count	99	100	100	100	98	98	97	101	105	105	105	6
Fire	\$7,800,881	\$8,457,932	\$9,017,374	\$10,499,656	\$10,401,223	\$9,428,823	\$9,852,662	\$10,047,798	\$10,971,186	\$11,362,905	\$12,180,119	\$4,379,238
Change from Prior Year	561,093	657,051	559,442	1,482,282	(98,433)	(972,400)	423,839	195,136	923,388	391,719	817,214	
Yearly Change - %	7.8%	8.4%	6.6%	16.4%	-0.9%	-9.3%	4.5%	2.0%	9.2%	3.6%	7.2%	56.14%
FTE Head Count	31	31	31	31	31	31	31	31	31	32	32	1
Community Development	\$2,974,374	\$3,442,499	\$3,424,185	\$3,545,255	\$3,092,360	\$3,052,195	\$3,043,945	\$3,521,883	\$3,921,372	\$4,104,035	\$4,494,456	\$1,520,082
Change from Prior Year	171,993	468,125	(18,314)	121,070	(452,895)	(40,165)	(8,250)	477,938	399,489	182,663	390,421	
Yearly Change - %	6.1%	15.7%	-0.5%	3.5%	-12.8%	-1.3%	-0.3%	15.7%	11.3%	4.7%	9.5%	51.11%
FTE Head Count	21	22	22	22	20	20	19	20	21	22	23	2
Public Works	\$5,062,473	\$5,323,163	\$5,640,865	\$5,795,580	\$5,288,074	\$5,413,275	\$5,737,896	\$5,804,831	\$7,093,269	\$6,835,162	\$6,300,644	\$1,238,171
Change from Prior Year	420,650	260,690	317,702	154,715	(507,506)	125,201	324,621	66,935	1,288,438	(258,107)	(534,518)	
Yearly Change - %	9.1%	5.1%	6.0%	2.7%	-8.8%	2.4%	6.0%	1.2%	22.2%	-3.6%	-7.8%	24.46%
FTE Head Count	60	61	61	63	61	60	60	58	56	56	56	(4)
Information Technology**											\$344,104	\$344,104
Change from Prior Year											344,104	
Yearly Change - %											-	-
FTE Head Count											9	9
Total General Fund	\$41,840,301	\$45,534,519	\$48,585,098	\$52,321,483	\$50,911,195	\$49,254,226	\$50,657,495	\$52,994,257	\$58,938,080	\$60,701,205	\$63,328,305	\$21,488,004
Change from Prior Year	2,987,332	3,694,218	3,050,579	3,736,385	(1,410,288)	(1,656,969)	1,403,269	2,336,762	5,943,823	1,763,125	2,627,100	
Yearly Change - %	7.7%	8.8%	6.7%	7.7%	-2.7%	-3.3%	2.8%	4.6%	11.2%	3.0%	4.3%	51.4%
FTE Head Count	267	273	274	278	271	270	266	268	278	282	289	22
Change in FTE	1	6	1	4	(7)	(1)	(4)	2	10	4	7	

**Standalone 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.