

FY 2026 BUDGET STUDY SESSION

MAY 13, 2025



Note: This PowerPoint presentation is intended solely as a visual aid to an oral staff presentation of an agenda report topic. In the event of any differences between the presentation and the agenda report, the information in the agenda report prevails.

AGENDA

- Follow Up Items from May 6, 2025, City Council Meeting
- Department Presentations
 - Information Technology
 - Community Development
 - Police
 - Fire
 - Parks and Recreation
 - Public Works
 - Finance
 - Human Resources
 - Management Services



FOLLOW UP ITEMS FROM MAY 6, 2025

- Budget Survey Responses factored into Proposed Budget
 - Top 5 Priorities: # 1 - Keeping our City safe, # 2 - Fixing roads, # 3 - Making parks better, # 4 - Bike safety, and # 5 - Parking
 - Top 6 Places to Fix: # 1 - Parking Facilities, # 2 - Parks & Rec Facilities, # 3 - Begg Pool, # 4 - Playgrounds, # 5 - Community Centers and # 6 - City Hall
 - 56% of General Fund Expenditures are tied to Public Safety
 - Top priorities and places to fix are highlighted in this presentation (noted with asterisks*)
 - Parking facilities were identified as a top priority/place to fix. Recent Revenue Enhancements approved on April 15, 2025, were proposed to support these critical parking improvements.
 - Proposed CIP Plan also factors several top places to fix that were identified through the Survey. Examples include:

1 – Parking Facilities

- Annual Parking Payment Facilities Improvements
- Lot 3 Parking Structure Replacement
- Project at 400 Manhattan Beach Boulevard (potential parking use)

2 – Parks & Rec Facilities

- 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



FOLLOW UP ITEMS FROM MAY 6, 2025

- 6% Vacancy Factor included in Proposed Budget
 - Each 1% equals approximately \$605,000 (Citywide) of which \$531,000 is in the General Fund.
- Citywide Debt Service Schedule included on page 417 of Proposed Budget
 - Total Remaining Debt of \$156 million at end of FY 2026 (includes future planned Tax-Exempt Bonds for purchase of 400 Manhattan Beach Boulevard).
- Potential impact of tariffs on Materials and Supplies
 - Proposed Budget includes increases to Materials and Supplies in FY 2026 and future years
 - Cautiously monitoring economic impacts from tariffs on our City budget with additional opportunities to reassess and provide updates during quarterly and mid-year budget discussions
 - \$4 million Economic Uncertainty Reserve is available for City Council to use at its discretion



FOLLOW UP ITEMS FROM MAY 6, 2025

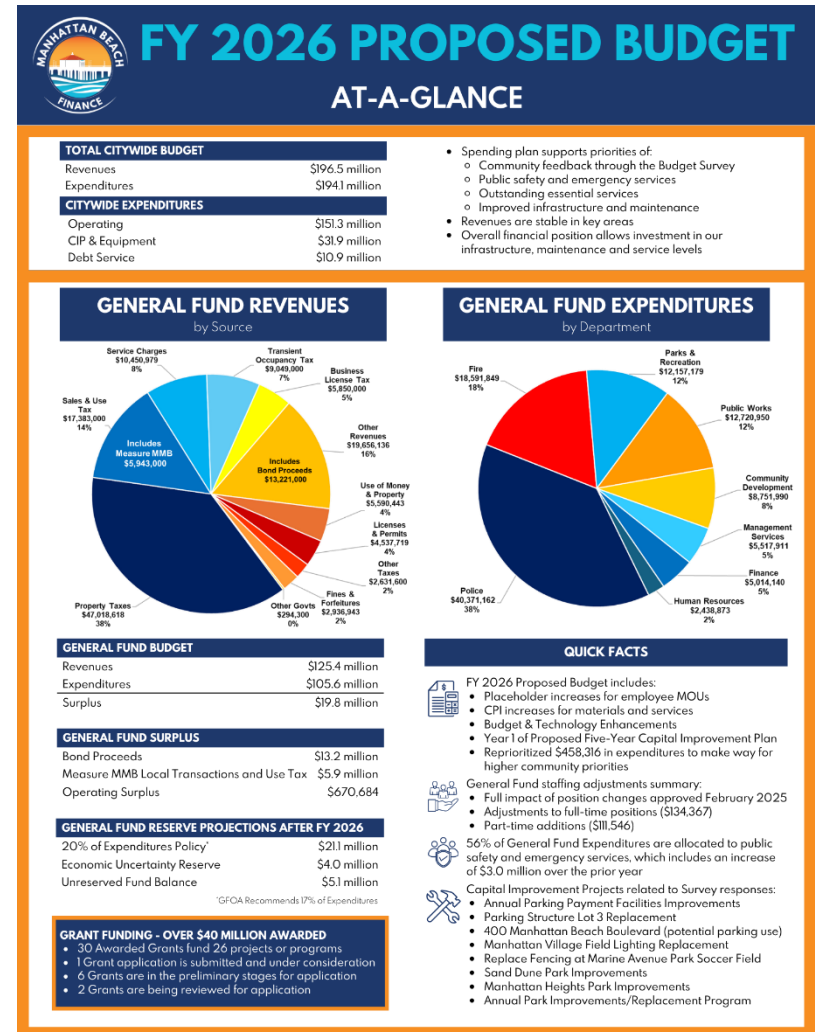
- Pension Obligation Bonds were issued in 2021
- Anticipated “Savings” of what would have been paid to CalPERS has been allocated to CIP Fund and Section 115 Pension Trust Fund
- After CalPERS did not meet their investment return target of 6.8% in FY 2022 and FY 2023, City now has unfunded accrued liability (UAL) estimated at \$30 million
- UAL payment budgeted in FY 2026 is \$2.0 million

Fiscal Year End	Payment Schedule	POB Debt Service	Savings	New UAL Payments
6/30/2022	\$6,754,607	\$5,523,117	\$1,231,490	
6/30/2023	7,513,526	5,517,795	1,995,731	
6/30/2024	8,005,770	5,518,470	2,487,300	
6/30/2025	8,507,820	5,521,642	2,986,178	\$1,070,168
6/30/2026	8,765,371	5,518,478	3,246,893	2,011,313
6/30/2027	8,997,287	5,519,460	3,477,827	2,708,900
6/30/2028	9,237,346	5,513,315	3,724,031	3,339,600
6/30/2029	9,484,007	5,517,765	3,966,242	3,970,300
6/30/2030	9,737,446	5,514,757	4,222,689	4,031,400
6/30/2031	9,997,867	5,520,819	4,477,048	4,031,042
6/30/2032	10,046,304	5,516,048	4,530,256	4,031,044
6/30/2033	9,929,816	5,519,129	4,410,687	4,031,040
6/30/2034	9,587,752	5,514,669	4,073,083	4,031,043
6/30/2035	9,287,674	5,518,256	3,769,418	4,031,041
6/30/2036	8,763,061	5,514,473	3,248,588	4,031,042
6/30/2037	7,832,349	5,519,997	2,312,352	4,031,042
6/30/2038	5,175,681	5,516,533	-340,852	4,031,041
6/30/2039	4,534,121	5,513,923	-979,802	4,031,043
6/30/2040	3,666,154	5,521,867	-1,855,713	4,031,041
6/30/2041	3,347,851	5,512,738	-2,164,887	4,031,040
6/30/2042	2,172,311	5,516,303	-3,343,992	4,031,036
6/30/2043	1,761,175	5,519,650	-3,758,475	4,031,044
6/30/2044	1,201,840	-	1,201,840	4,031,040
6/30/2045	594,628	-	594,628	646,667
6/30/2046	19,518	-	19,518	0
	\$164,921,282	\$121,389,204	\$43,532,078	\$74,212,927



BUDGET AT-A-GLANCE

- One Page BUDGET AT-A-GLANCE included as an attachment in this Agenda item.
- This user-friendly budget overview provides simplified visuals that illustrate:
 - Total Citywide Budget
 - General Fund Revenues
 - General Fund Expenditures
 - General Fund Surplus
 - Reserve Projections
 - Quick Facts



OVERVIEW OF DEPARTMENT PRESENTATIONS

Tonight's Presentation primarily focuses on the operating budget of the City's nine Departments. Key areas to be discussed:

1. Department Expenditures by Program
2. Department Performance Measures and Metrics
3. Key Objectives for FY 2026
4. Proposed Budget enhancements in our Service Delivery, Maintenance and Infrastructure

**Information
Technology**

**Community
Development**

Police

Fire

**Parks &
Recreation**

Public Works

Finance

**Human
Resources**

**Management
Services**



INFORMATION TECHNOLOGY

Presented by:

MIGUEL GUARDADO

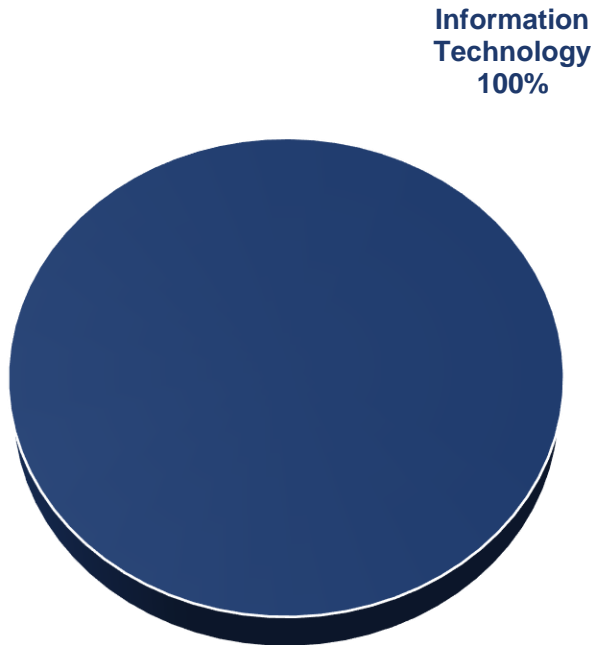
Information Technology Director



INFORMATION TECHNOLOGY

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 363-374








	FY 2026
Program Expenditures	Proposed
Information Technology	\$ 6,549,112
Total	\$ 6,549,112
Full-Time Positions	12



INFORMATION TECHNOLOGY

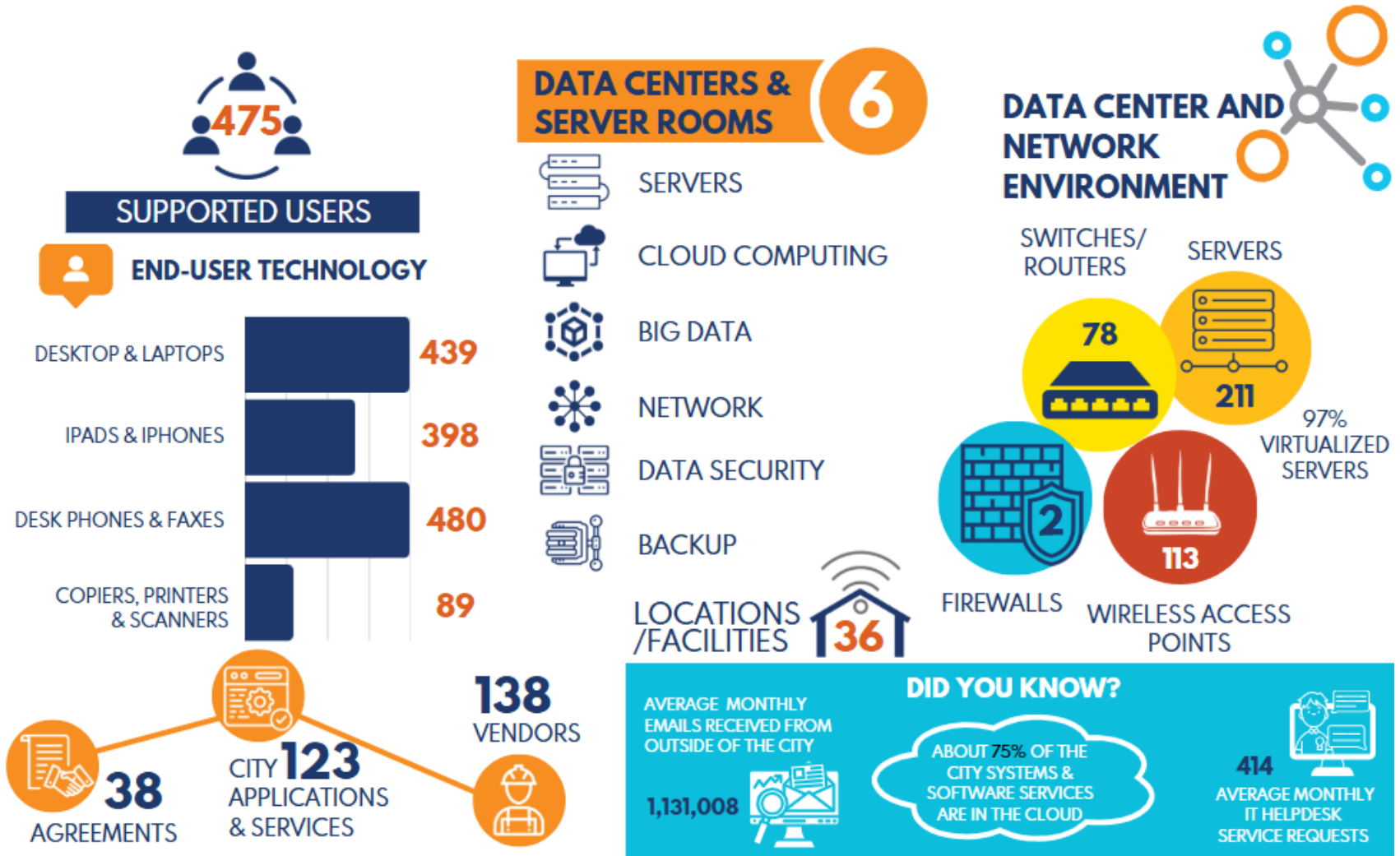
PERFORMANCE MEASURES

Budget
Binder
Page
370

USER SATISFACTION RATING AS EXCELLENT OR GOOD				
PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
N/A*	N/A*	N/A*	75%	
PERCENTAGE OF FIRST CALL TICKET RESOLUTION				
PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
63%	48%	74%	80%	
PERCENTAGE NETWORK INFRASTRUCTURE UPTIME				
PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
99.9%	99.9%	99.9%	99.9%	
PERCENTAGE CITY ENTERPRISE APPLICATIONS UPTIME				
PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
99.4%	99.9%	99.9%	99.9%	
USER PHISH-PRONE PERCENTAGE				
PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
1.9%	0.3%	0.3%	<2%	



INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

- Key Objectives in FY 2026
 - Replace Enterprise Content Management (ECM).
 - Migrate Select Enterprise Systems to the Cloud.
 - Enhance and Modernize Technology Infrastructure.
 - Continue the Implementation of Microsoft 365 / SharePoint and Other Collaboration Tools.
 - Upgrade the City's Audio-Visual (AV) and Broadcasting Equipment in the Police/Fire Conference Room and Joslyn Center Auditorium.
 - Enhance Digital Presence & Promote Technology Innovation.
 - Research and Evaluate Artificial Intelligence (AI) Technology.
 - Develop a Five-Year Information Technology Strategic Plan for the Organization.



INFORMATION TECHNOLOGY

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
City Data Centers - Electrical Grounding		\$75,000
BUILDING MAINTENANCE & OPERATIONS FUND TOTAL		\$75,000



INFORMATION TECHNOLOGY

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Closed Captioning Services for City Commission(s)	\$20,000
Meeting Management System - Boards and Commissions Addition	20,000
Public Records Request System: Additional Features and Optimization Services	10,000
Codification Services Update - Municipal Code, Local Coastal Program, & General Plan	60,000
Enterprise Content Management System Migration & Implementation	110,000
ERP & EPL Systems Migration to the Cloud (partial)	191,000
Network Equipment Additions & Replacements	250,000
Joslyn Center Auditorium & Police/Fire Conference Room AV Upgrades	100,000
SUBTOTAL ENHANCEMENTS	\$761,000

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Upgrade Technology Systems Engineer to Senior Technology Systems Engineer	\$19,057
SUBTOTAL PERSONNEL	\$19,057
INFORMATION TECHNOLOGY FUND TOTAL	\$780,057



1 + Net Change to Number of Full-time Positions
(Includes strategic transfer of Technology Specialist from Police to IT Department)



QUESTIONS



COMMUNITY DEVELOPMENT

Presented by:

MICHAEL CODRON

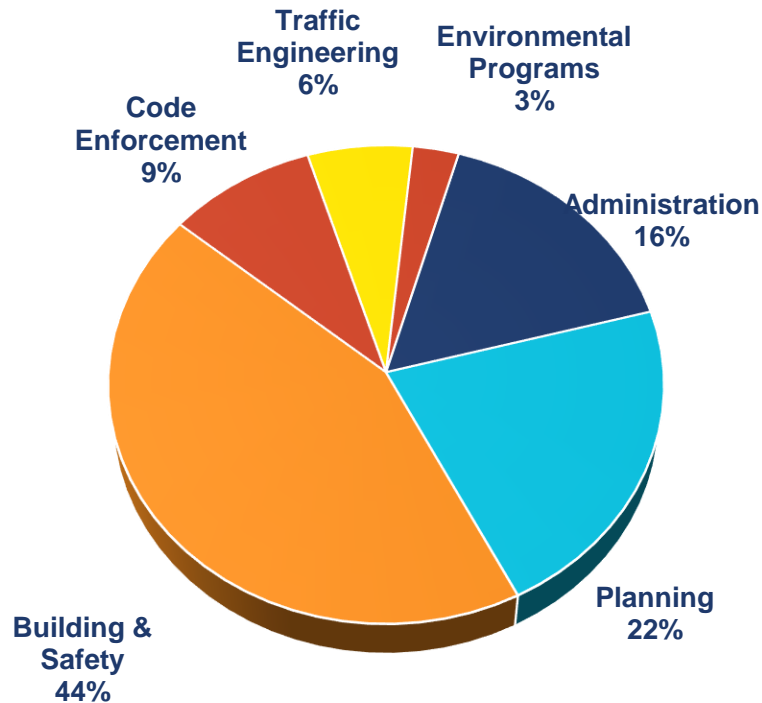
Interim Community Development Director



COMMUNITY DEVELOPMENT

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 267-302








	FY 2026
Program Expenditures	Proposed
Administration	\$1,460,696
Planning	1,927,493
Building & Safety	3,873,526
Code Enforcement	813,568
Traffic Engineering	571,435
Environmental Programs	251,010
Total	\$8,897,728
Full-Time Positions	39



COMMUNITY DEVELOPMENT

PERFORMANCE MEASURES

Budget
Binder
Page
272

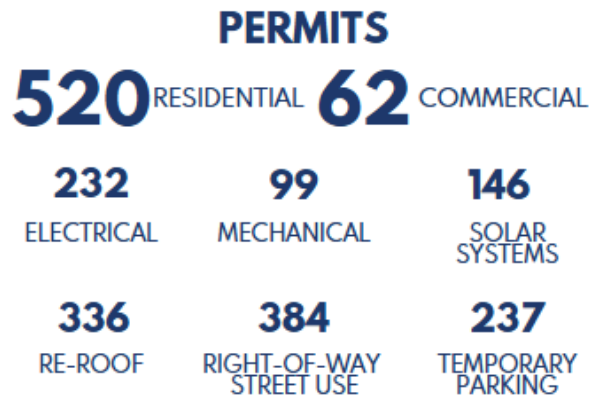
CUSTOMER INQUIRIES SERVED IN A TIMELY MANNER				
	PRIOR YEAR			EXCELLENT MUNICIPAL SERVICES 
	FY 2023	FY 2024	FY 2025	
	Actual	Actual	Estimate	
	85%	97%	97%	
				TARGET FY 2026 Budget 95%
BUILDING AND PLANNING SERVICES TURNAROUND TIME				
	PRIOR YEAR			EXCELLENT MUNICIPAL SERVICES 
	FY 2023	FY 2024	FY 2025	
	Actual	Actual	Estimate	
	54%	69%	75%	
				TARGET FY 2026 Budget 75%
BUILDING INSPECTIONS COMPLETED BY NEXT BUSINESS DAY				
	PRIOR YEAR			SAFETY & HEALTH OF THE COMMUNITY 
	FY 2023	FY 2024	FY 2025	
	Actual	Actual	Estimate	
	100%	100%	100%	
				TARGET FY 2026 Budget 95%
CODE ENFORCEMENT SERVICE REQUESTS REVIEWED WITHIN TWO DAYS				
	PRIOR YEAR			SAFETY & HEALTH OF THE COMMUNITY 
	FY 2023	FY 2024	FY 2025	
	Actual	Actual	Estimate	
	100%	99%	95%	
				TARGET FY 2026 Budget 95%
CITIZEN TRAFFIC AND PARKING REQUESTS REVIEWED WITHIN 10 DAYS				
	PRIOR YEAR			EXCELLENT MUNICIPAL SERVICES 
	FY 2023	FY 2024	FY 2025	
	Actual	Actual	Estimate	
	96%	98%	100%	
				TARGET FY 2026 Budget 95%



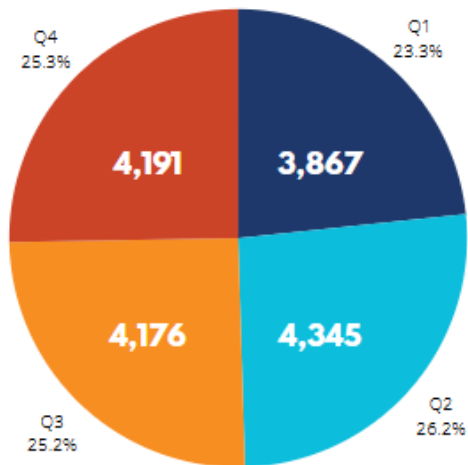
CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

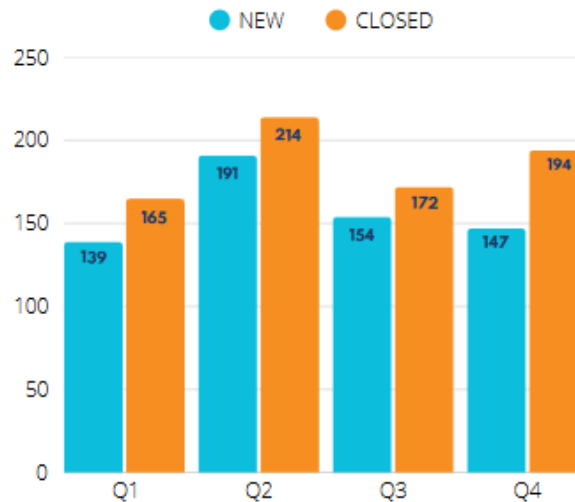
COMMUNITY DEVELOPMENT



16,579 BUILDING INSPECTIONS



CODE ENFORCEMENT CASES



631 NEW CODE ENFORCEMENT CASES

745 CLOSED CODE ENFORCEMENT CASES

392 RESIDENTIAL BUILDING RECORD REPORTS

264 PLANNING APPLICATIONS



143,570

PAGES OF RECORDS DIGITIZED



4,352

CUSTOMERS SERVED AT COUNTER



360

RESPONSES TO PRA REQUESTS



274

TRAFFIC REQUESTS PROCESSED

Completed 13 years of the
GREEN BUSINESS PROGRAM
and certified 110 businesses resulting in:



1,911,819

POUNDS OF CO2 REDUCED



1,954,144

KILOWATTS OF ENERGY SAVED



3,085,478

POUNDS OF SOLID WASTE DIVERTED



9,575,571

GALLONS OF WATER SAVED



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

COMMUNITY DEVELOPMENT

- Key Objectives in FY 2026
 - Comply with legally mandated housing requirements and implement various programs in the State-mandated 6th Cycle Housing Element.
 - Review development projects, including those within the Residential Overlay District (ROD), and respond to public inquiries regarding proposed projects.
 - Conduct outreach and engagement regarding Parking Lot 3 and 400 Manhattan Beach Boulevard redevelopment and identify any Coastal Commission permitting requirements.
 - Continue proactive Code Enforcement programs on targeted issues.
 - Complete the City Public Parking Management Study and implement the recommended parking strategies.
 - Implement strategies from the Climate Action and Adaptation Plan (CAAP).



COMMUNITY DEVELOPMENT

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Greenhouse Gas Emissions Inventory	\$20,000
Green Business Program	10,000
GENERAL FUND TOTAL	\$30,000

BUDGET ENHANCEMENTS <i>DEFERRED/NOT</i> INCLUDED IN PROPOSED BUDGET:	Amount
Traffic Device Monitoring System*	\$200,000
SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND	\$200,000

* Supports Budget Survey Response - Priority # 1 – Keeping our City Safe



No Change to Number of Full-time Positions



QUESTIONS



POLICE DEPARTMENT

Presented by:

CHRISTIAN EICHENLAUB

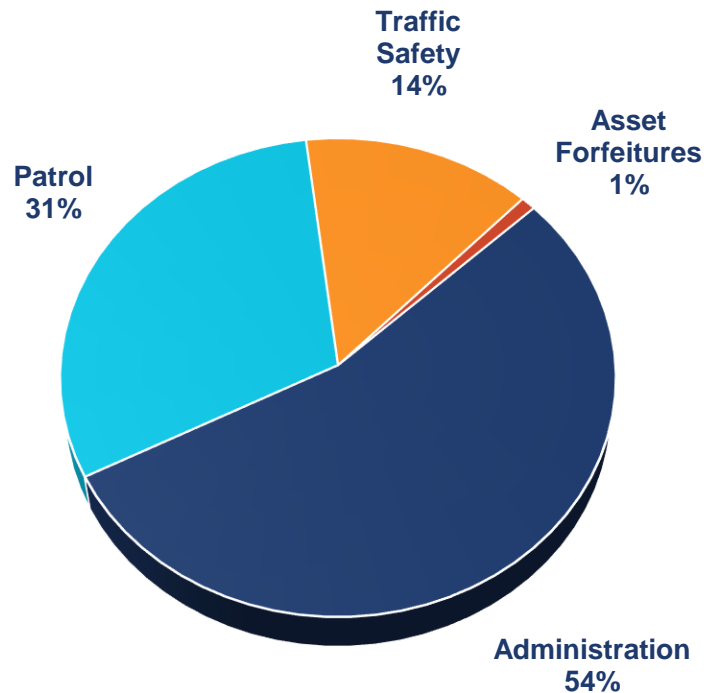
Police Captain



POLICE DEPARTMENT

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 201-232








	FY 2026
Program Expenditures	Proposed
Administration	\$22,901,055
Patrol	12,888,094
Traffic Safety	5,925,787
Asset Forfeitures	388,000
Total	\$42,102,936
Full-Time Positions	119



POLICE DEPARTMENT

PERFORMANCE MEASURES

Budget
Binder
Page
206

% OF RESIDENTS WHO FEEL SAFE				
	PRIOR YEAR		TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
N/A	N/A	95%	N/A	
REDUCTION OF VIOLENT CRIME INCIDENTS				
	PRIOR YEAR		TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	CY 2024	CY 2025	CY 2026	
Actual	Actual	Estimate	Budget	
Up 3.5%	Down 13%	Down 3%	Down 3%	
REDUCTION OF PROPERTY CRIME INCIDENTS				
	PRIOR YEAR		TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	CY 2024	CY 2025	CY 2026	
Actual	Actual	Estimate	Budget	
Up 14%	Down 15%	Down 3%	Down 3%	
PERCENTAGE OF NEW FOLLOWERS ON SOCIAL MEDIA				
	PRIOR YEAR		TARGET	COMMUNITY ENGAGEMENT 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
Up 20%	Up 6%	Up 5%	Up 3%	
PERCENTAGE OF FILLED POSITIONS				
	PRIOR YEAR		TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
92%	93%	95%	98%	



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

POLICE DEPARTMENT

CRIMES STATISTICS

Manhattan Beach CY 2024 NIBRS Group A Offenses

CRIMES AGAINST PERSONS	2024	2023	% CHANGE	# DIFF	2024	2023
MURDER	1	0	-	1	0.08	0
NEGLIGENT MANSLAUGHTER	0	0	-	0	0	0
JUSTIFIABLE HOMICIDE	0	0	-	0	0	0
RAPE	4	7	-42.86%	-3	0.33	0.58
SODOMY	1	1	0.00%	0	0.08	0.08
SEXUAL ASSAULT W/OBJECT	0	0	-	0	0	0
FONDLING	5	5	0.00%	0	0.42	0.42
AGGRAVATED ASSAULT	27	40	-32.50%	-13	2.25	3.33
SIMPLE ASSAULT	59	66	-10.61%	-7	4.92	5.5
INTIMIDATION	23	20	15.00%	3	1.92	1.67
KIDNAPPING/ABDUCTION	4	4	0.00%	0	0.33	0.33
INCEST	0	0	-	0	0	0
STATUTORY RAPE	0	0	-	0	0	0
HUMAN TRAFFICKING	0	0	-	0	0	0
TOTAL VIOLENT CRIME	124	143	-13.29%	-19	10.33	11.92
PROPERTY CRIME	2024	2023	% CHANGE	# DIFF	2024	2023
ROBBERY	16	36	-55.56%	-20	1.33	3
BURGLARY	134	115	16.52%	19	11.17	9.58
LARCENY	630	747	-15.66%	-117	52.5	62.25
AUTO THEFT	75	76	-1.32%	-1	6.25	6.33
ARSON	3	3	0.00%	0	0.25	0.25
VANDALISM	77	81	-4.94%	-4	6.42	6.75
FORGERY	23	57	-59.65%	-34	1.92	4.75
FRAUD	137	138	-0.72%	-1	11.42	11.5
EMBEZZLEMENT	1	10	-90.00%	-9	0.08	0.83
EXTORTION/BLACKMAIL	4	3	33.33%	1	0.33	0.25
BRIBERY	0	0	-	0	0	0
STOLEN PROPERTY OFFENSES	49	86	-43.02%	-37	4.08	7.17
TOTAL PROPERTY CRIME	1149	1352	-15.01%	-203	95.75	112.67
CRIMES AGAINST SOCIETY	2024	2023	% CHANGE	# DIFF	2024	2023
DRUG/NARCOTIC VIOLATIONS	64	58	10.34%	6	5.33	4.83
DRUG EQUIPMENT VIOLATIONS	51	42	21.43%	9	4.25	3.5
GAMBLING OFFENSES	0	0	-	0	0	0
PORNOGRAPHY/OBSCENE	1	3	-66.67%	-2	0.08	0.25
PROSTITUTION	0	0	-	0	0	0
WEAPONS LAW VIOLATION	26	48	-45.83%	-22	2.17	4
ANIMAL CRUELTY	2	1	100.00%	1	0.17	0.08
TOTAL SOCIETY CRIMES	144	152	-5.26%	-8	12	12.67



16,777
CALLS FOR SERVICE



21,523
SELF-INITIATED
SERVICE ACTIVITIES



8,469
TRAFFIC STOPS



59,997
PARKING CITATIONS



818
ARRESTS



3,046
VOLUNTEER HOURS



2,428
PUBLIC RECORDS
REQUESTS

POLICE DEPARTMENT SOCIAL MEDIA OVERVIEW

FACEBOOK
FOLLOWERS



9.8K

INSTAGRAM
FOLLOWERS



23.5K

TWITTER
FOLLOWERS



3.4K

YOUTUBE
VIEWS



119K



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

POLICE DEPARTMENT

- Key Objectives in FY 2026
 - Provide high visibility patrols in both residential and commercial areas.
 - Present crime prevention and safety presentations to residents, businesses, and community groups.
 - Provide effective and efficient enforcement of animal control and parking laws and ongoing education to maintain quality of life, and provide a safe environment for residents and visitors.
 - Fund new equipment and resources to enhance front-line law enforcement, as afforded by State and Federal Asset Forfeiture laws and the granting agencies.



POLICE DEPARTMENT

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Upgrade one Office Assistant Position to Administrative Assistant	\$616
GENERAL FUND TOTAL	\$616

BUDGET ENHANCEMENTS <i>DEFERRED/NOT</i> INCLUDED IN PROPOSED BUDGET:	Amount
Radio Replacement Project*	\$2,800,000
Lead Community Services Officer Vehicle**	70,000
SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND	\$2,870,000

* Supports Budget Survey Response - Priority # 1 – Keeping our City Safe

* * Supports Budget Survey Response - Priority # 5 – Parking



- (1) Net Change to Number of Full-time Positions
(Includes strategic transfer of Technology Specialist from Police to IT Department)



QUESTIONS



FIRE DEPARTMENT

Presented by:

MICHAEL LANG

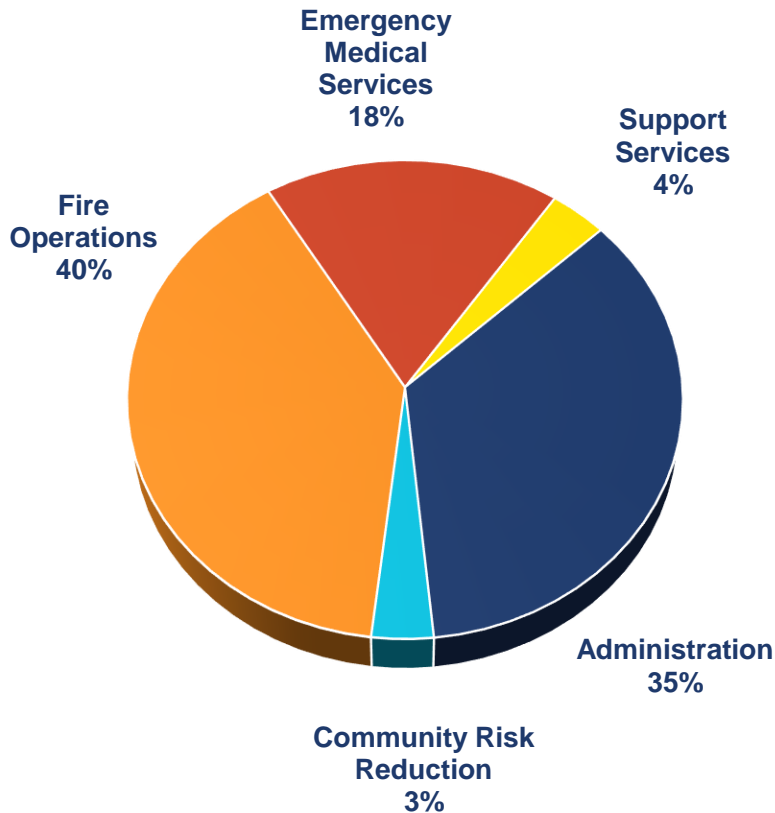
Fire Chief



FIRE DEPARTMENT

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 233-266



	FY 2026
Program Expenditures	Proposed
Administration	\$7,009,510
Community Risk Reduction	680,030
Fire Operations	7,837,716
Emergency Medical Services	3,592,274
Support Services	700,001
Total	\$19,819,531
Full-Time Positions	41




FIRE DEPARTMENT


PERFORMANCE MEASURES

Budget
Binder
Page
236


% PLAN REVIEWS DONE IN-HOUSE

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
50%	75%	100%	100%	


% ANNUAL FIRE LIFE/SAFETY INSPECTIONS ON BUSINESS OCCUPANCIES

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
90.5%	100%	100%	100%	

% INCREASE OF CITIZENS & COMMUNITY MEMBERS TRAINED AS CERT MEMBERS

PRIOR YEAR			TARGET	COMMUNITY ENGAGEMENT 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
120%	47.19%	35%	7.63%	

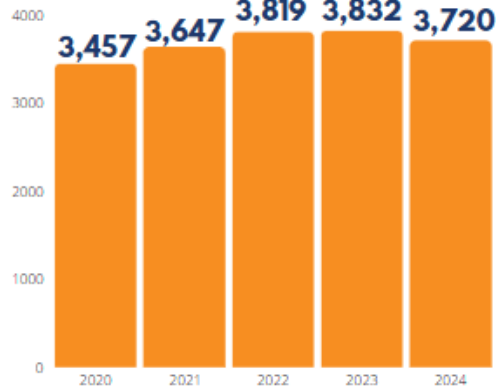
% FIRST-ARRIVING FIRE DEPARTMENT UNIT WITHIN 5:00 MIN OF EMERGENCY CALL

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
54.76%	54.56%	59.76%	90%	

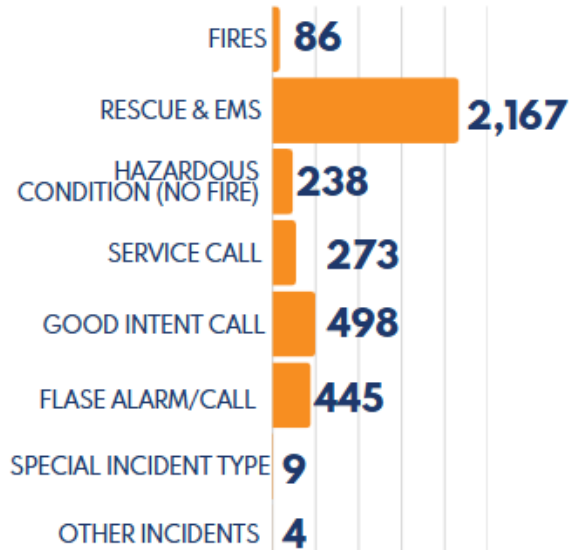


FIRE DEPARTMENT

CALL VOLUME (2020-2024)



INCIDENT BREAKDOWN



3,720

TOTAL CALLS

4:53

AVERAGE RESPONSE TIME



**BUSIEST TIME OF....
FOR CALLS**

MONTH

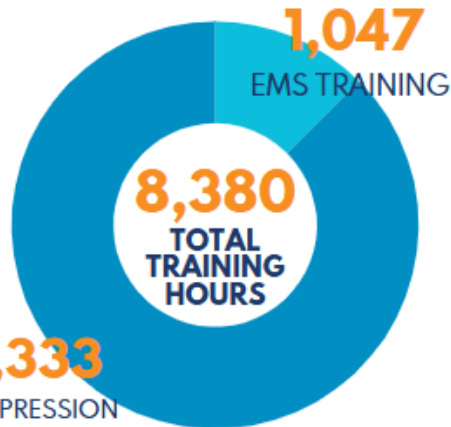
August

DAY

Saturday

TIME

10:00 AM - 2:00 PM



490

PUBLIC EDUCATION PARTICIPANTS

COMMUNITY RISK REDUCTION (FORMALLY PREVENTION)

303

STATE-MANDATED
INSPECTIONS

631

CONSTRUCTION
INSPECTIONS

16

STUDIO/OPERATIONAL
INSPECTIONS

551

PLAN REVIEWS
IN-HOUSE



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

FIRE DEPARTMENT

- Key Objectives in FY 2026
 - Maintain a high level of operational readiness for emergency response.
 - Carryout cloud-based Fire Workforce Scheduling System implementation processes, providing effective and efficient computer staffing ability.
 - Complete all State-Mandated and Operational Permit Required inspections.
 - Monitor the success of the updated EMS model.
 - Perform Emergency Operations Center training exercises in partnership with the EOC Committee, MB Staff, Disaster Management Area G Coordinator, and CERT.



FIRE DEPARTMENT

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Fire EMS Departmental Supplies-Cardiac Monitors*	\$100,000
EMS Contract Services*	36,700
GENERAL FUND TOTAL	\$136,700

BUDGET ENHANCEMENTS <i>DEFERRED/NOT</i> INCLUDED IN PROPOSED BUDGET:	Amount
Radio Replacement Project*	\$674,000
SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND	\$674,000

* Supports Budget Survey Response - Priority # 1 – Keeping our City Safe



No Change to Number of Full-time Positions



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

35

QUESTIONS



PARKS & RECREATION

Presented by:

MARK LEYMAN

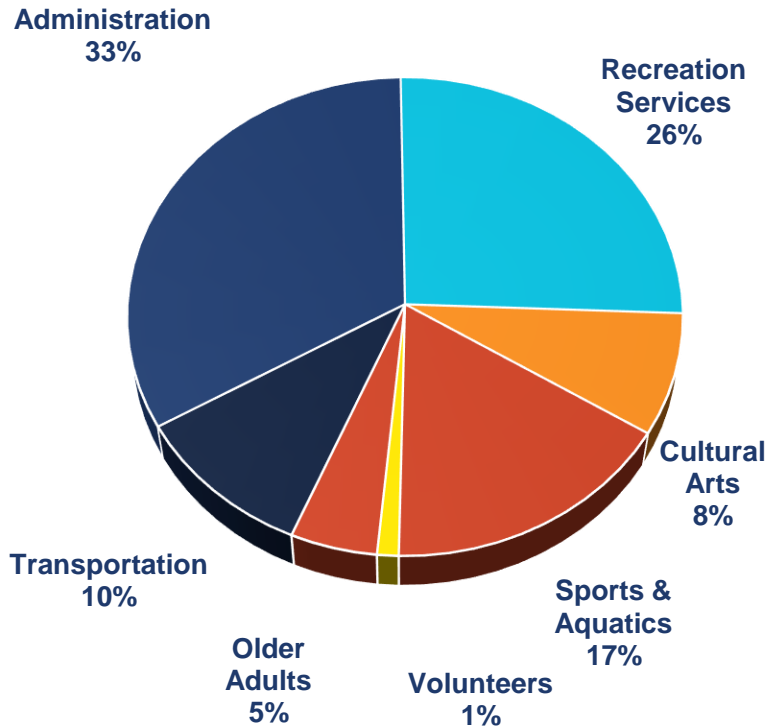
Parks & Recreation Director



PARKS & RECREATION

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 161-200



	FY 2026
Program Expenditures	Proposed
Administration	\$4,511,080
Recreation Services	3,526,913
Cultural Arts	1,123,047
Sports & Aquatics	2,252,374
Volunteers	162,185
Older Adults	659,043
Transportation	1,405,927
Total	\$13,640,569
Full-Time Positions	21



PARKS & RECREATION

PERFORMANCE MEASURES

HOW WOULD YOU RATE MANHATTAN BEACH AS A PLACE TO RECREATE?

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
N/A	N/A	90%	N/A	

DEPARTMENT GENERAL FUND REVENUE EQUALS AT LEAST 35% OF EXPENDITURES

PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
54%	40%	47%	35%	

RESIDENTS SATISFIED WITH SERVICES AND PROGRAMS FOR SENIORS

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
N/A	N/A	95%	N/A	

PUBLIC ART PROJECTS

PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
8	29	29	10	

RESIDENTS SATISFIED WITH SPECIAL EVENTS (CONCERTS IN THE PARK, HOLIDAY FIREWORKS, ETC)

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
N/A	N/A	95%	N/A	

Budget
Binder
Page
166



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

PARKS & RECREATION

PARK AMENITIES WE OVERSEE



107
BEACH
VOLLEYBALL
COURTS



22
SPORTS
FIELDS



18
TENNIS
COURTS



15
PLAYGROUNDS

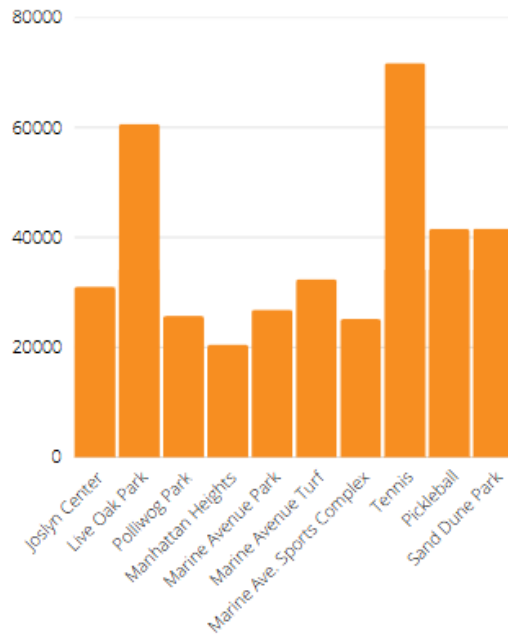


9
PICKLEBALL
COURTS



8
BASKETBALL
COURTS

PARKS/FACILITY ATTENDANCE



PARKS & FACILITIES



69
OPEN SPACE ACRES

11
PARKS (2 PARKETTES)



1
AQUATIC FACILITY
(OWNED BY MBUSD,
OPERATED BY CITY)



3
DOG RUNS

CLASS
REGISTRATIONS **19,642**

PERCENTAGE OF ONLINE
CLASS REGISTRATIONS **69%**

ACTIVE VOLUNTEERS **390**

VOLUNTEER HOURS **15,684**

YOUTH SPORTS
GROUP PARTICIPANTS **8,976**

DIAL-A-RIDE TRIPS **5,701**

PERMITS **86** (Films, Banners,
& Special Events)

NEW PUBLIC ART **20** (Funded in part by
Public Arts Trust Fund)

SOCIAL MEDIA PRESENCE - PARKS & RECREATION ACCOUNTS



FOLLOWERS
9.1 K

VEWS
45.5 K



17.9 K

167.3 K



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

PARKS & RECREATION

- Key Objectives in FY 2026
 - Complete priority park and recreation facility improvements
 - Select artist and artwork for Bruce's Beach
 - Expand the older adult volunteer program at Joslyn Center
 - Contract with rideshare provider for pilot program for Older Adults
 - Purchase new 18-seat bus for Dial-A-Ride
 - Evaluate the courts reservation system pilot program
 - Collaborate with LA County Library on needs assessment and providing online access to Historical Collection



PARKS & RECREATION

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Ceramics Instructor contracts (Offset by Class Fees)	52,400
SUBTOTAL ENHANCEMENTS	\$52,400

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Downgrade Cultural Arts Manager to Senior Recreation Supervisor	\$0
SUBTOTAL PERSONNEL	\$0
GENERAL FUND TOTAL	\$52,400

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Mira Costa Tennis Lighting*	\$100,000
SUBTOTAL ENHANCEMENTS	\$100,000
BUILDING MAINTENANCE & OPERATIONS FUND TOTAL	\$100,000

* Supports Budget Survey Response – #2 – Parks & Rec Facilities



No Change to Number of Full-time Positions



QUESTIONS



PUBLIC WORKS

Presented by:

ERICK LEE

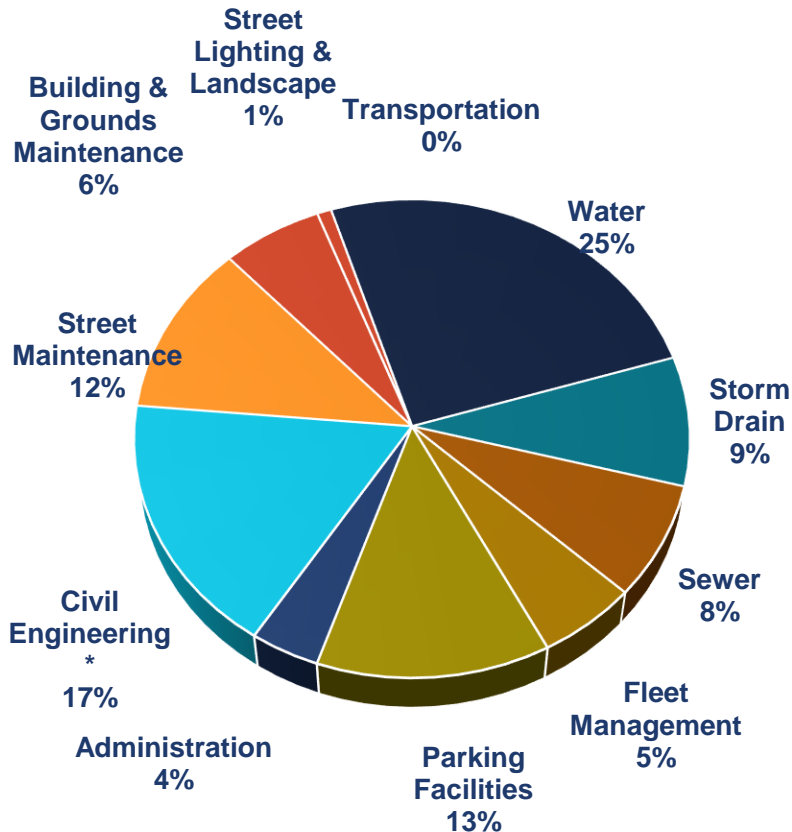
Public Works Director



PUBLIC WORKS

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 303-362



Program Expenditures	FY 2026 Proposed
Administration	\$2,996,527
Civil Engineering	13,378,734
Street Maintenance	9,025,289
Building & Grounds Maintenance	4,774,289
Transportation	673
Street Lighting & Landscape	675,465
Water	19,586,471
Storm Drain	6,765,685
Sewer	5,998,920
Fleet Management	4,306,751
Parking Facilities	10,075,203
Total	\$77,584,007
Full-Time Positions	77



PUBLIC WORKS

PERFORMANCE MEASURES


% PLANNED CIP CONSTRUCTION CONTRACTS AWARDED

PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
100%	100%	100%	100%	


% DISTRIBUTED WATER EXTRACTED FROM CITY-OWNED WELLS

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
12.8%	3.7%	4.0%	30.7%	


% PLANNED SEWER LINES CLEANED

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
80%	61%	71%	100%	

% REPORTED GRAFFITI REMOVED WITHIN 1 BUSINESS DAY

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
91%	90%	90%	100%	

% POTHOLES REPAIRED WITHIN 2 BUSINESS DAYS

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
90%	89%	95%	100%	

Budget
Binder
Page
310



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

PUBLIC WORKS



UTILITIES SECTION

13,700

WATER
METERS

1800

WATER
VALVES

900+

FIRE
HYDRANTS

110

MILES OF
WATER MAINS

1

WATER
PLANT

110

MILES OF WATER
DISTRIBUTION
PIPELINES

83,538

FEET OF CITY-OWNED
STORM LINES

43,805

FEET OF
LOS ANGELES
COUNTY-OWNED
STORM LINES

808

CATCH BASINS

5

STORM WATER
SUMPS

10

CONTINUOUS
DEFLECTION SYSTEMS

AMERICAN PUBLIC WORKS ASSOCIATION

2024 BEST AWARD

FIRE STATION NO. 2



32,858

PHONE CALLS RECEIVED



78

CITY COUNCIL AGENDA ITEMS



ENGINEERING DIVISION

26,052

PRIVATE
DEVELOPMENT AND
UTILITY INSPECTIONS
PERFORMED

60

ACTIVE CAPITAL
IMPROVEMENT PLAN
PROJECTS



FIELD OPERATIONS DIVISION

16,874

LINEAR FEET OF CURB
PAINTING PERFORMED

17,000

STREET SIGNS

120

MILES OF PAVED
STREETS



298

VEHICLE, EQUIPMENT
& GENERATORS



12

KIOSK PAID PARKING
(METLOX)



1,259

SINGLE SPACE
PARKING METERS



8

CITY-OWNED PUBLIC
PARKING LOTS



4

STATE PIER PARKING
LOTS



2

COUNTY-OWNED
PARKING LOTS



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

PUBLIC WORKS

- Key Objectives in FY 2026

- Complete milestones on City Council Work Plan items:
 - Downtown/North MB Beautification
 - Parking Meter & Kiosk exploration
 - Community Education on Recycling and Organic Waste
- Complete and/or make progress on 100 unique capital infrastructure projects.
- Implement key recommendations from the City's Parking Operations Assessment, including coordination with Community Development to complete the Parking Management Study. Initiate the transition from single-space meters to centralized pay stations and mobile payment platforms.
- Redevelopment of Lot 3 and 400 North Manhattan Beach Blvd properties.
- Optimize operations of the new water treatment plant to expand the use of local groundwater supplies.
- Upgrades to the Supervisory Control and Data Acquisition (SCADA) system.
- Implementation of the Water Conservation Program.
- Implementation of the Wastewater CCTV inspection program.
- Implementation of Water System Flushing program.



PUBLIC WORKS

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
Purchase of Mini Excavator		50,000
SUBTOTAL ENHANCEMENTS		\$50,000

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
Add Part-Time Maintenance Worker I		\$33,273
Add Part-Time Maintenance Worker I		33,273
SUBTOTAL PERSONNEL		\$66,546
GENERAL FUND TOTAL		\$116,546



PUBLIC WORKS

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
Purchase of Mini Excavator		\$50,000
Urban Water Management & Drought Contingency Plans		88,500
Security at Block 35		100,000
Computer Contract Services - SCADA		72,900
Adjustment to enable water resource allocation		348,632
Additional Water Distribution Departmental Supplies		180,982
SUBTOTAL ENHANCEMENTS		\$841,014
PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
Upgrade one Utilities Technician to Cross-Connection Control Specialist		\$9,434
SUBTOTAL PERSONNEL		\$9,434
WATER FUND TOTAL		\$850,448



PUBLIC WORKS

BUDGET ENHANCEMENTS <i>DEFERRED/NOT</i> INCLUDED IN PROPOSED BUDGET:	Amount
Upgrade one Public Works Inspector to Senior Public Works Inspector	\$9,448
Add one Senior Civil Engineer	172,284
Add one Construction Inspector (or similar title)	157,233
SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND	\$338,965



QUESTIONS



FINANCE

Presented by:

LIBBY BRETTTHAUER

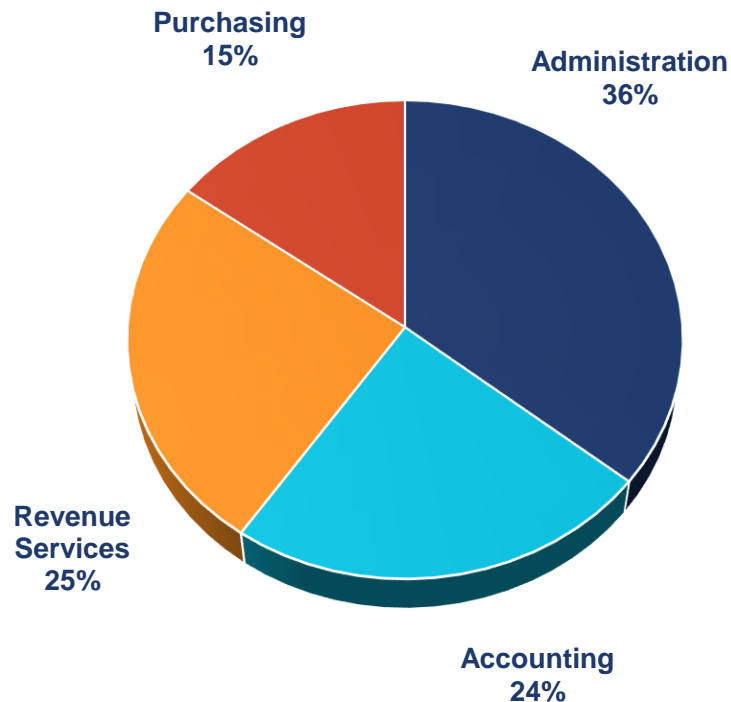
Acting Finance Director



FINANCE

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 119-144








	FY 2026
Program Expenditures	Proposed
Administration	\$ 2,005,069
Accounting	1,334,202
Revenue Services	1,428,168
Purchasing	839,510
Total	\$ 5,606,949
Full-Time Positions	21



FINANCE

PERFORMANCE MEASURES

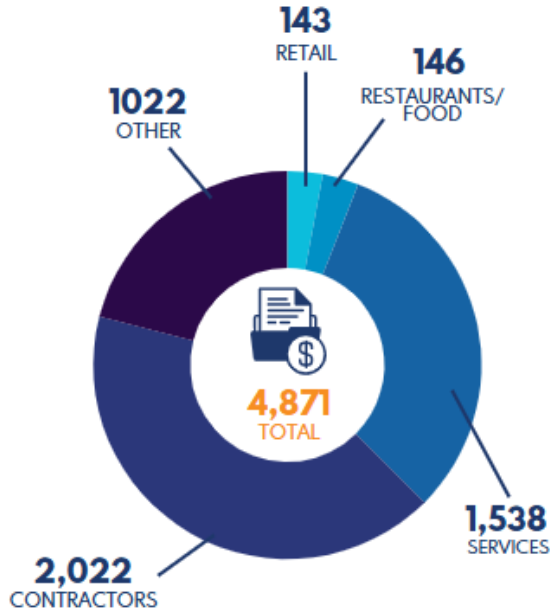
Budget
Binder
Page
122

MAINTAIN AAA GENERAL OBLIGATION BOND RATING				
PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
AAA	AAA	AAA	AAA	
ATTAIN AN UNMODIFIED AUDIT OPINION				
PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
Yes	Yes	Yes	Yes	
ATTAIN GFOA AND CSMFO BUDGET AWARDS				
PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
Yes	Yes	Yes	Yes	
ATTAIN GFOA ANNUAL FINANCIAL REPORTING ACHIEVEMENT				
PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
Yes	Yes	Yes	Yes	
AVERAGE ANNUAL INVESTMENT PORTFOLIO YIELD				
PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
2.16%	2.89%	3.35%	3.00%	

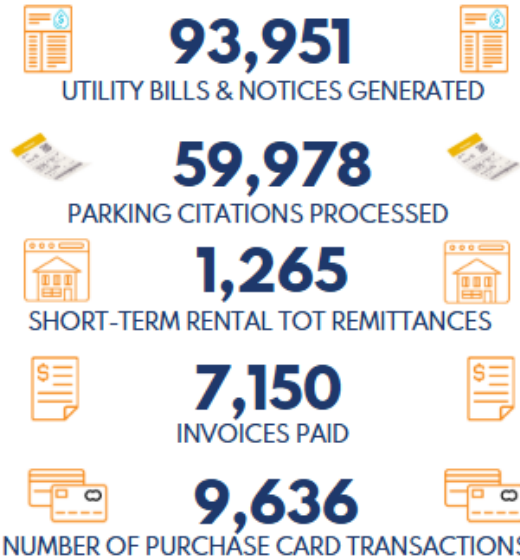


FINANCE

BUSINESS LICENSES BY CATEGORY



DID YOU KNOW, THE FINANCE DEPARTMENT IS RESPONSIBLE FOR...



FINANCE

- Key Objectives in FY 2026
 - Complete bond issuance for the purchase of property at 400 Manhattan Beach Boulevard, including a financial analysis of revenue-generating development plans.
 - Complete Development Impact Fee Study.
 - Implement a financial statement builder to assist in preparing the ACFR and State Controller Reports.
 - Implement new online Animal License System.
 - Look for opportunities to streamline Short Term Rental Program by offering an online payment portal (deferred).
 - Update Purchase Card Policy and develop comprehensive purchasing guidelines, videos and training resources to further enhance City staff knowledge of procurement procedures.



FINANCE

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
New Animal License Software		\$20,000
SUBTOTAL ENHANCEMENTS		\$20,000

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
Upgrade one Lead Account Specialist to Management Analyst		\$10,275
SUBTOTAL PERSONNEL		\$10,275
GENERAL FUND TOTAL		\$30,275

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:		Amount
Electricity Audit		\$46,000
SUBTOTAL ENHANCEMENTS		\$46,000
BUILDING MAINTENANCE & OPERATIONS FUND TOTAL		\$46,000



FINANCE

BUDGET ENHANCEMENTS <i>DEFERRED/NOT</i> INCLUDED IN PROPOSED BUDGET:	Amount
Add one Payroll Supervisor / Administrator / Analyst (or similar title)	\$158,877
TOT Payment Portal for Hotels/Short-Term Rentals & Related Compliance Services	60,000
SUBTOTAL OF DEFERRED REQUESTS	\$218,877



QUESTIONS



HUMAN RESOURCES

Presented by:

LISA JENKINS

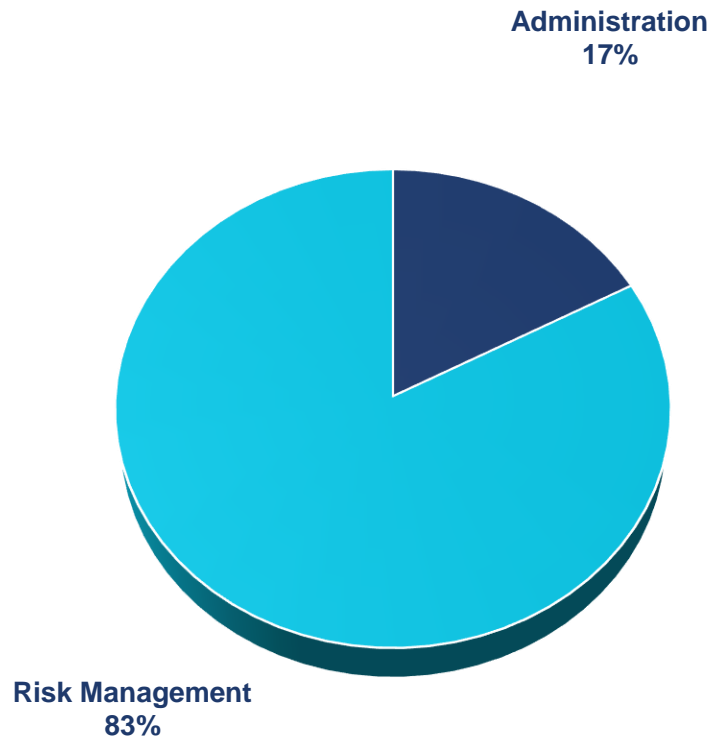
Human Resources Director



HUMAN RESOURCES

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 145-160







	FY 2026
Program Expenditures	Proposed
Administration	\$ 2,459,236
Risk Management	11,897,119
Total	\$ 14,356,355
Full-Time Positions	8



HUMAN RESOURCES

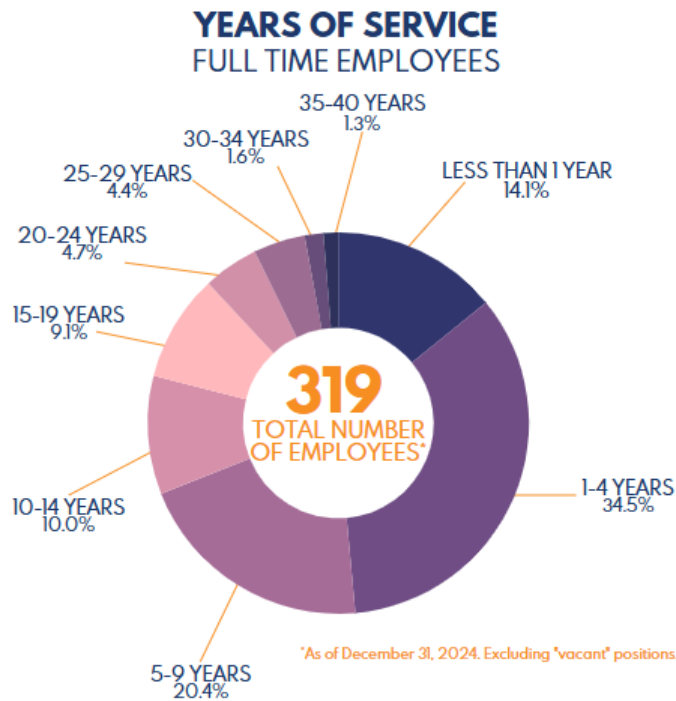
PERFORMANCE MEASURES

Budget
Binder
Page
148

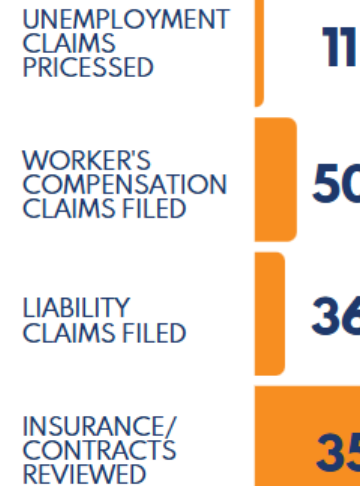
RECRUITMENTS					EXCELLENT MUNICIPAL SERVICES 
	PRIOR YEAR			TARGET	
	FY 2023	FY 2024	FY 2025	FY 2026	
	Actual	Actual	Estimate	Estimate	
	28 days	33 days	35 days	35 days	
COST RECOVERY OF DAMAGE TO CITY PROPERTY					FISCAL RESPONSIBILITY 
	PRIOR YEAR			TARGET	
	FY 2023	FY 2024	FY 2025	FY 2026	
	Actual	Actual	Estimate	Target	
	73%	53%	62%	70%	
ESTIMATED VACANCY RATE (FULL-TIME)					EXCELLENT MUNICIPAL SERVICES 
	PRIOR YEAR			TARGET	
	FY 2023	FY 2024	FY 2025	FY 2026	
	Actual	Actual	Estimate	Target	
	6.0%	7.7%	8.0%	5.0%	
EMPLOYEE INJURY AND ILLNESS INCIDENCE RATE					FISCAL RESPONSIBILITY 
	PRIOR YEAR			TARGET	
	CY 2023	CY 2024	CY 2025	CY 2026	
	Actual	Actual	Estimate	Target	
	9.7	12.1	8.0	8.0	



HUMAN RESOURCES



RISK MANAGEMENT



4,811

APPLICATIONS RECEIVED
AND PROCESSED



133

NEW EMPLOYEES
HIRED



114

EMPLOYEES
SEPARATED



17

WEBINARS AND
TRAININGS OFFERED



1,628

PERSONNEL ACTION
FORMS (PAF) PROCESSED



51

FULL-TIME RECRUITMENTS
ADMINISTERED



29

PART-TIME RECRUITMENTS
ADMINISTERED



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

HUMAN RESOURCES

- Key Objectives in FY 2026
 - Following the completion of labor negotiations with four full-time bargaining units in FY 2025, complete negotiations with the Manhattan Beach Fire Association (MBFA).
 - Implement and provide staff training on the new modules of the Human Capital Management software and Performance Management and Coaching.
 - Continue to expand staff development with training and development opportunities.
 - Continue to prioritize and expand safety and wellness programs.
 - Continue comprehensive update to City rules, policies, employee handbook, etc.



HUMAN RESOURCES

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Increase for Workplace & Administration Investigative and Consulting Services	\$110,000
Increase to Legal Services	90,000
SUBTOTAL ENHANCEMENTS	\$200,000

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Increase to Part-time Employee Salaries	\$45,000
SUBTOTAL PERSONNEL	\$45,000
GENERAL FUND TOTAL	\$245,000



No Change to Number of Full-time Positions



HUMAN RESOURCES

BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:

	Amount
Increase to Claims Paid/Litigation Expenses	\$1,375,740
SUBTOTAL ENHANCEMENTS	\$1,375,740
INSURANCE RESERVE FUND TOTAL	\$1,375,740

- Substantial increases to Insurance Reserve Fund caused by rising premiums, claims-related litigation expenses and claims payments.
- To implement best practices for addressing funding needs, an actuarial report/analysis is underway.
- Staff will return to the City Council later this year with a comprehensive report addressing this issue.



QUESTIONS



MANAGEMENT SERVICES

Presented by:

ALEXANDRIA LATRAGNA

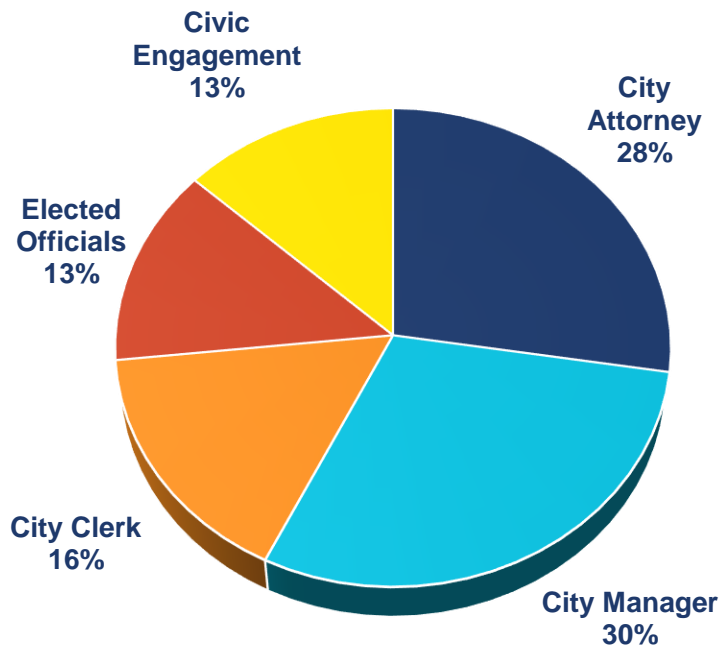
Communications and Civic Engagement Manager



MANAGEMENT SERVICES

FY 2026 Department Expenditures by Program

See Budget Binder
Pages 87-118



	FY 2026
Program Expenditures	Proposed
Elected Officials	\$ 744,360
City Manager	1,656,259
Civic Engagement	737,886
City Clerk	896,146
City Attorney	1,526,459
Total	\$ 5,561,110
Full-Time Positions	16*
<i>*Includes Six Elected Positions</i>	




MANAGEMENT SERVICES


PERFORMANCE MEASURES

Budget
Binder
Page
92









RESIDENTS RATING QUALITY OF LIFE AS "EXCELLENT" OR GOOD IN MB

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
94%	N/A	94%	N/A	


PERCENTAGE OF RESIDENTS SATISFIED WITH CITY SERVICES

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
88%	N/A	80%	N/A	

PERCENTAGE OF NEW FOLLOWERS ON SOCIAL MEDIA

PRIOR YEAR									TARGET			COMMUNITY ENGAGEMENT
FY 2023 Actual			FY 2024 Actual			FY 2025 Estimate			FY 2026			
												
14%	15%	5%	12%	24%	2.8%	10%	15%	10%	10%	15%	10%	

PERCENTAGE OF REGULAR CITY COUNCIL MEETING MINUTES PRESENTED FOR APPROVAL AT NEXT MEETING

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
91%	100%	95%	95%	



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

MANAGEMENT SERVICES

3,039
59

PUBLIC RECORDS
REQUESTS COMPLETED

CITY COUNCIL
MEETINGS HELD

56
BOARDS AND
COMMISSIONS
APPLICATIONS

140
RESOLUTIONS
CONSIDERED

11
ORDINANCES
CONSIDERED

1.8M
WEBSITE USERS

24,631
TOTAL E-
NOTIFICATION
SUBSCRIBERS

564
TOTAL EMAIL
BULLETINS SENT

357

CONTRACTS PROCESSED

436

AGENDA ITEMS PRESENTED
TO CITY COUNCIL

186:37

HOURS OF CITY
COUNCIL MEETINGS

522

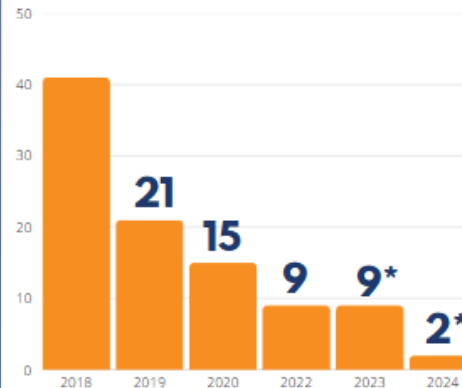
PUBLIC COMMENTS AND ECOMMENTS RECEIVED
ELECTRONICALLY



55.1%

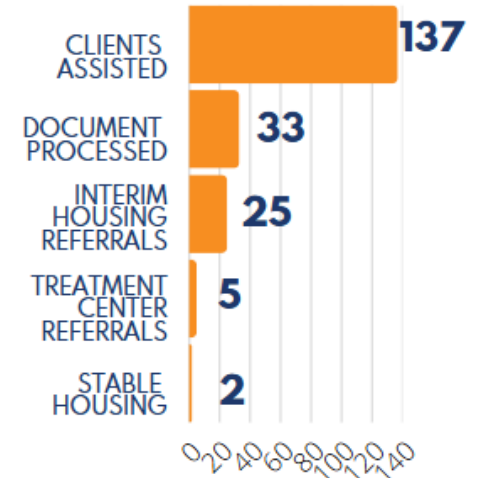
AVERAGE OPEN RATE
FOR THOSE RECEIVING
E-NOTIFICATIONS

HOMELESS COUNT



*Unofficial Homeless Count data based
on persons counted

HOMELESS ASSISTANCE IN MB



2024 SOCIAL MEDIA OVERVIEW

42.9%
AVERAGE INCREASE IN
USERS FOLLOWING
ACCOUNTS ACROSS
ALL PLATFORMS

5,193,759
TOTAL IMPRESSIONS

4,019
PUBLISHED
POSTS



FOLLOWERS



5.5k

TOTAL POST ENGAGEMENT



29.6k



21.7k

69.7k



5.4k

5.2k



CITY OF
MANHATTAN BEACH

FY 2026 BUDGET STUDY SESSION
MAY 13, 2025

MANAGEMENT SERVICES

- Key Objectives in FY 2026
 - Complete executive recruitments
 - Engage community on Project Pulse: Downtown MB
 - Explore 2026 World Cup and 2028 Olympics participation opportunities
 - Redesign City website for improved usability and accessibility
 - Recodify Manhattan Beach Municipal Code



MANAGEMENT SERVICES

PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:	Amount
Upgrade one Assistant to the City Manager to Assistant City Manager	\$129,753
Downgrade Policy & Management Analyst to Senior Management Analyst	-6,277
SUBTOTAL PERSONNEL	\$123,476
GENERAL FUND TOTAL	\$123,476



No Change to Number of Full-time Positions



QUESTIONS



NEXT STEPS

Discuss Proposed Budget at next regularly scheduled
City Council Meeting on May 20, 2025

FY 2026 BUDGET TIMELINE



