

City of Manhattan Beach Budgeted General Fund Expenditure History

(Full Time Employee Position Counts are across all Funds)

Adopted Budget Year	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2007-2017 Change	Change % of Total	Proposed FY 2018	FY 2008-2018 Change	Change % of Total
Management Services	\$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	\$3,931,754	\$4,179,649	\$2,175,668	9.9%	\$4,207,524	\$2,008,166	9.1%
Change from Prior Year	212,096	195,377	735,504	419,161	(1,331,330)	(194,592)	624,520	292,519	(63,748)	1,250,362	247,895			27,875		
Yearly Change - %	11.8%	9.7%	33.4%	14.3%	-39.7%	-9.6%	34.2%	11.9%	-2.3%	46.6%	6.3%	108.57%		0.7%	91.31%	
FTE Head Count	13	13	14	14	14	13	12	13	13	17	17	4		17	4	
Finance	\$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	\$3,872,776	\$1,230,369	5.6%	\$4,613,491	\$1,784,445	8.1%
Change from Prior Year	218,956	186,639	113,885	(278,544)	32,271	31,458	(57,558)	748,890	265,525	(208,824)	396,627			740,715		
Yearly Change - %	9.0%	7.1%	4.0%	-9.5%	1.2%	1.2%	-2.1%	28.0%	7.8%	-5.7%	11.4%	46.56%		19.1%	63.08%	
FTE Head Count	21	21	21	20	20	20	20	25	25	17	17	(4)		17	(4)	
Human Resources	\$757,090	\$825,859	\$824,581	\$866,786	\$982,975	\$897,946	\$848,622	\$963,253	\$1,238,160	\$1,296,275	\$1,268,604	\$511,514	2.3%	\$1,272,700	\$446,841	2.0%
Change from Prior Year	45,927	68,769	(1,278)	42,205	116,189	(85,029)	(49,324)	114,631	274,907	58,115	(27,671)			4,096		
Yearly Change - %	6.5%	9.1%	-0.2%	5.1%	13.4%	-8.7%	-5.5%	13.5%	28.5%	4.7%	-2.1%	67.56%		0.3%	54.11%	
FTE Head Count	7	7	7	7	7	6	6	6	6	8	8	1		8	1	
Recreation	\$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	\$7,799,276	\$8,210,903	\$3,190,361	14.6%	\$8,317,803	\$2,883,288	13.1%
Change from Prior Year	466,841	413,973	341,976	(141,488)	143,174	241,186	(23,968)	825,625	765,943	212,313	411,627			106,901		
Yearly Change - %	10.3%	8.2%	6.3%	-2.4%	2.5%	4.2%	-0.4%	13.8%	11.2%	2.8%	5.3%	63.55%		1.3%	53.06%	
FTE Head Count	18	19	20	20	20	20	20	21	23	25	25	7		25	6	
Police	\$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	\$25,996,684	\$8,109,779	37.1%	\$26,537,946	\$7,324,050	33.3%
Change from Prior Year	1,364,532	1,326,991	788,231	(392,788)	270,091	670,036	1,103,083	1,350,843	204,223	367,088	2,421,981			541,262		
Yearly Change - %	8.3%	7.4%	4.1%	-2.0%	1.4%	3.4%	5.4%	6.2%	0.9%	1.6%	10.3%	45.34%		2.1%	38.12%	
FTE Head Count	100	100	100	98	98	97	101	105	105	105	107	7		107	7	
Fire	\$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	\$12,211,534	\$12,312,684	\$3,854,752	17.6%	\$12,981,877	\$3,964,503	18.0%
Change from Prior Year	657,051	559,442	1,482,282	(98,433)	(972,400)	423,839	195,136	923,388	391,719	848,629	101,150			669,194		
Yearly Change - %	8.4%	6.6%	16.4%	-0.9%	-9.3%	4.5%	2.0%	9.2%	3.6%	7.5%	0.8%	45.58%		5.4%	43.97%	
FTE Head Count	31	31	31	31	31	31	31	31	32	31	31	0		31	0	
Community Development	\$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	\$4,630,723	\$4,524,832	\$1,082,333	4.9%	\$4,792,252	\$1,368,067	6.2%
Change from Prior Year	468,125	(18,314)	121,070	(452,895)	(40,165)	(8,250)	477,938	399,489	182,663	526,688	(105,891)			267,420		
Yearly Change - %	15.7%	-0.5%	3.5%	-12.8%	-1.3%	-0.3%	15.7%	11.3%	4.7%	12.8%	-2.3%	31.44%		5.9%	39.95%	
FTE Head Count	22	22	22	20	20	19	20	21	22	24	24	2		24	2	
Public Works	\$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	\$6,679,390	\$1,356,227	6.2%	\$7,555,984	\$1,915,119	8.7%
Change from Prior Year	260,690	317,702	154,715	(507,506)	125,201	324,621	66,935	1,288,438	(258,107)	(534,518)	378,746			876,594		
Yearly Change - %	5.1%	6.0%	2.7%	-8.8%	2.4%	6.0%	1.2%	22.2%	-3.6%	-7.8%	6.0%	25.48%		13.1%	33.95%	
FTE Head Count	61	61	63	61	60	60	58	56	56	56	56	(5)		61	-	
Information Technology*										\$344,104	\$360,519	\$360,519	1.6%	\$310,869	\$310,869	1.4%
Change from Prior Year										344,104	16,415			(49,650)		
Yearly Change - %										-	4.8%	-		-13.8%	-	
FTE Head Count										9	9	9		9	9	
Total General Fund	\$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	\$63,565,162	\$67,406,040	\$21,871,521		\$70,590,446	\$22,005,348	
Change from Prior Year	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	2,863,957	3,840,878			3,184,406		
Yearly Change - %	8.8%	6.7%	7.7%	-2.7%	-3.3%	2.8%	4.6%	11.2%	3.0%	4.7%	6.0%	48.0%		4.7%	45.3%	
FTE Head Count	273	274	278	271	270	266	268	278	282	292	294	21		299	25	
Change in FTE	6	1	4	(7)	(1)	(4)	2	10	4	10	2			5		

*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.