

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

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Management Services											
Salaries and Benefits	\$ 899,515	\$ 1,001,753	\$ 1,141,165	\$ 1,201,634	\$ 1,219,073	\$ 1,418,800	\$ 1,456,288	\$ 1,440,466	\$ 1,319,050	\$ 1,052,983	\$ 1,238,501
Change From Prior Year	\$ 88,502	\$ 102,238	\$ 139,412	\$ 60,469	\$ 17,439	\$ 199,727	\$ 37,488	\$ (15,822)	\$ (121,416)	\$ (266,067)	\$ (80,549)
Yearly Change - %	10.9%	11.4%	13.9%	5.3%	1.5%	16.4%	2.6%	-1.1%	-8.4%	-20.2%	-6.1%
Total Dept. General Fund Budget	\$ 1,454,476	\$ 1,641,791	\$ 1,791,885	\$ 2,003,981	\$ 2,199,358	\$ 2,934,862	\$ 3,354,023	\$ 2,022,693	\$ 1,828,101	\$ 2,452,621	\$ 2,872,760
Salaries/Benefits % of Total	61.8%	61.0%	63.7%	60.0%	55.4%	48.3%	43.4%	71.2%	72.2%	42.9%	43.1%
FTE Head Count	13	13	13	13	14	14	14	14	13	12	13
Finance											
Salaries and Benefits	\$ 1,232,979	\$ 1,371,170	\$ 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
Change From Prior Year	\$ 111,619	\$ 138,191	\$ 73,935	\$ 156,032	\$ 69,634	\$ 110,120	\$ (97,507)	\$ 62,126	\$ (12,327)	\$ (28,314)	\$ 288,877
Yearly Change - %	10.0%	11.2%	5.4%	10.8%	4.3%	6.6%	-5.5%	3.7%	-0.7%	-1.6%	16.7%
Total Dept. General Fund Budget	\$ 2,061,938	\$ 2,230,459	\$ 2,423,451	\$ 2,642,407	\$ 2,829,046	\$ 2,942,931	\$ 2,664,387	\$ 2,696,658	\$ 2,728,116	\$ 2,670,558	\$ 3,444,137
Salaries/Benefits % of Total	59.8%	61.5%	59.6%	60.6%	59.1%	60.5%	63.2%	64.7%	63.5%	63.8%	58.7%
FTE Head Count	20	20	21	21	21	21	20	20	20	20	25
Human Resources											
Salaries and Benefits	\$ 387,772	\$ 440,716	\$ 464,063	\$ 487,683	\$ 515,974	\$ 537,236	\$ 593,418	\$ 653,212	\$ 634,033	\$ 531,065	\$ 618,816
Change From Prior Year	\$ 22,841	\$ 52,944	\$ 23,347	\$ 23,620	\$ 28,291	\$ 21,262	\$ 56,182	\$ 59,794	\$ (19,179)	\$ (102,968)	\$ (15,217)
Yearly Change - %	6.3%	13.7%	5.3%	5.1%	5.8%	4.1%	10.5%	10.1%	-2.9%	-16.2%	-2.4%
Total Dept. General Fund Budget	\$ 618,488	\$ 675,425	\$ 711,163	\$ 757,090	\$ 825,859	\$ 824,581	\$ 866,786	\$ 982,975	\$ 897,946	\$ 848,622	\$ 963,253
Salaries/Benefits % of Total	62.7%	65.3%	65.3%	64.4%	62.5%	65.2%	68.5%	66.5%	70.6%	62.6%	64.2%
FTE Head Count	7	7	7	7	7	7	7	7	6	6	6
Parks & Recreation											
Salaries and Benefits	\$ 1,634,438	\$ 1,797,476	\$ 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
Change From Prior Year	\$ 89,438	\$ 163,038	\$ 142,737	\$ 333,798	\$ 222,918	\$ 248,881	\$ (2,816)	\$ 156,027	\$ 50,095	\$ (58,384)	\$ 12,191
Yearly Change - %	5.8%	10.0%	7.9%	17.2%	9.8%	10.0%	-0.1%	5.7%	1.7%	-2.0%	0.4%
Total Dept. General Fund Budget	\$ 3,928,212	\$ 4,192,436	\$ 4,553,701	\$ 5,020,542	\$ 5,434,515	\$ 5,776,491	\$ 5,635,003	\$ 5,778,177	\$ 6,019,363	\$ 5,995,395	\$ 6,205,720
Salaries/Benefits % of Total	41.6%	42.9%	42.6%	45.3%	45.9%	47.5%	48.7%	50.2%	49.0%	48.2%	47.7%
FTE Head Count	16	16	16	19	19	20	20	20	20	20	21
Police											
Salaries and Benefits	\$ 10,551,574	\$ 12,163,599	\$ 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
Change From Prior Year	\$ 792,482	\$ 1,612,025	\$ 923,574	\$ 1,049,662	\$ (448,618)	\$ 645,472	\$ 289,086	\$ 466,269	\$ 658,665	\$ 585,479	\$ 1,565,194
Yearly Change - %	8.1%	15.3%	7.6%	8.0%	-3.2%	4.7%	2.0%	3.2%	4.4%	3.7%	9.9%
Total Dept. General Fund Budget	\$ 13,712,683	\$ 15,428,866	\$ 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
Salaries/Benefits % of Total	76.9%	78.8%	79.2%	79.0%	71.2%	71.7%	74.6%	75.9%	76.6%	75.4%	75.3%
FTE Head Count	97	99	99	100	100	100	98	98	97	101	105

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

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Fire											
Salaries and Benefits	\$ 5,238,685	\$ 6,147,048	\$ 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
Change From Prior Year	\$ 671,653	\$ 908,363	\$ 479,261	\$ 510,880	\$ (87,142)	\$ 1,492,357	\$ 187,427	\$ (1,099,195)	\$ 378,534	\$ 101,747	\$ 635,361
Yearly Change - %	14.7%	17.3%	7.8%	7.7%	-1.2%	21.2%	2.2%	-12.6%	5.0%	1.3%	7.9%
Total Dept. General Fund Budget	\$ 6,358,832	\$ 7,239,788	\$ 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
Salaries/Benefits % of Total	82.4%	84.9%	84.9%	84.4%	78.2%	81.4%	83.9%	80.9%	81.3%	80.7%	78.8%
FTE Head Count	31	31	31	31	31	31	31	31	31	31	31
Community Development											
Salaries and Benefits	\$ 1,636,951	\$ 1,800,276	\$ 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
Change From Prior Year	\$ 138,088	\$ 163,325	\$ 169,957	\$ 198,964	\$ 86,556	\$ 70,826	\$ (105,645)	\$ 91,710	\$ (103,301)	\$ 224,480	\$ 210,414
Yearly Change - %	9.2%	10.0%	9.4%	10.1%	4.0%	3.1%	-4.5%	4.1%	-4.5%	10.2%	9.5%
Total Dept. General Fund Budget	\$ 2,628,470	\$ 2,802,381	\$ 2,974,374	\$ 3,442,499	\$ 3,424,185	\$ 3,545,255	\$ 3,092,360	\$ 3,052,195	\$ 3,043,945	\$ 3,521,883	\$ 3,821,372
Salaries/Benefits % of Total	62.3%	64.2%	66.2%	63.0%	65.9%	65.6%	71.8%	75.8%	72.6%	69.1%	63.3%
FTE Head Count	21	21	22	22	22	22	20	20	19	20	21
Public Works											
Salaries and Benefits	\$ 2,383,930	\$ 2,621,367	\$ 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
Change From Prior Year	\$ 136,405	\$ 237,437	\$ 384,102	\$ 81,976	\$ 232,942	\$ (143,183)	\$ (17,066)	\$ 14,351	\$ (12,558)	\$ 100,796	\$ 119,781
Yearly Change - %	6.1%	10.0%	14.7%	2.7%	7.5%	-4.3%	-0.5%	0.5%	-0.4%	3.2%	3.8%
Total Dept. General Fund Budget	\$ 4,596,620	\$ 4,641,823	\$ 5,062,473	\$ 5,323,163	\$ 5,640,865	\$ 5,795,580	\$ 5,288,074	\$ 5,413,275	\$ 5,737,896	\$ 5,804,831	\$ 7,287,558
Salaries/Benefits % of Total	51.9%	56.5%	59.4%	58.0%	58.9%	54.8%	59.8%	58.6%	55.1%	56.2%	45.0%
FTE Head Count	58	60	60	61	61	63	61	60	60	58	56
Total Salaries and Benefits	\$ 23,965,844	\$ 27,343,405	\$ 29,679,730	\$ 32,095,131	\$ 32,217,151	\$ 34,862,613	\$ 35,209,762	\$ 34,945,022	\$ 35,763,535	\$ 36,320,304	\$ 38,499,587
Yearly Change Total	\$ 2,051,028	\$ 3,377,561	\$ 2,336,325	\$ 2,415,401	\$ 122,020	\$ 2,645,462	\$ 347,149	\$ (264,740)	\$ 818,513	\$ 556,769	\$ 2,736,052
Yearly Change - %	9.4%	14.1%	8.5%	8.1%	0.4%	8.2%	1.0%	-0.8%	2.3%	1.6%	7.7%
Total General Fund Budget	\$ 35,359,719	\$ 38,852,969	\$ 41,840,301	\$ 45,534,519	\$ 48,585,098	\$ 52,321,483	\$ 50,911,195	\$ 49,254,226	\$ 50,657,495	\$ 52,994,257	\$ 58,569,378
Salaries/Benefits % of Total	67.8%	70.4%	70.9%	70.5%	66.3%	66.6%	69.2%	70.9%	70.6%	68.5%	65.7%
FTE Head Count	263	267	269	274	275	278	271	270	266	268	278

Notes:

* 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.

* FTE head counts are across all funds, not just General Fund

City of Manhattan Beach Budgeted General Fund Expenditure History
(Full Time Employee Position Counts are Across all Funds)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	Change
Management Services	\$ 1,454,476	\$ 1,641,791	\$ 1,791,885	\$ 2,003,981	\$ 2,199,358	\$ 2,934,862	\$ 3,354,023	\$ 2,022,693	\$ 1,828,101	\$ 2,452,621	\$ 2,872,760	\$ 1,418,284
Change from Prior Year	\$ (64,508)	\$ 187,315	\$ 150,094	\$ 212,096	\$ 195,377	\$ 735,504	\$ 419,161	\$ (1,331,330)	\$ (194,592)	\$ 624,520	\$ 420,139	
Yearly Change - %	-4.2%	12.9%	9.1%	11.8%	9.7%	33.4%	14.3%	-39.7%	-9.6%	34.2%	17.1%	97.51%
FTE Head Count	13	13	13	13	14	14	14	14	13	12	13	0
Finance	\$ 2,061,938	\$ 2,230,459	\$ 2,423,451	\$ 2,642,407	\$ 2,829,046	\$ 2,942,931	\$ 2,664,387	\$ 2,696,658	\$ 2,728,116	\$ 2,670,558	\$ 3,444,137	\$ 1,382,199
Change from Prior Year	\$ 9,036	\$ 168,521	\$ 192,992	\$ 218,956	\$ 186,639	\$ 113,885	\$ (278,544)	\$ 32,271	\$ 31,458	\$ (57,558)	\$ 773,579	
Yearly Change - %	0.4%	8.2%	8.7%	9.0%	7.1%	4.0%	-9.5%	1.2%	1.2%	-2.1%	29.0%	67.03%
FTE Head Count	20	20	21	21	21	21	20	20	20	20	25	5
Human Resources	\$ 618,488	\$ 675,425	\$ 711,163	\$ 757,090	\$ 825,859	\$ 824,581	\$ 866,786	\$ 982,975	\$ 897,946	\$ 848,622	\$ 963,253	\$ 344,765
Change from Prior Year	\$ 33,186	\$ 56,937	\$ 35,738	\$ 45,927	\$ 68,769	\$ (1,278)	\$ 42,205	\$ 116,189	\$ (85,029)	\$ (49,324)	\$ 114,631	
Yearly Change - %	5.7%	9.2%	5.3%	6.5%	9.1%	-0.2%	5.1%	13.4%	-8.7%	-5.5%	13.5%	55.74%
FTE Head Count	7	7	7	7	7	7	7	7	6	6	6	-1
Recreation	\$ 3,928,212	\$ 4,192,436	\$ 4,553,701	\$ 5,020,542	\$ 5,434,515	\$ 5,776,491	\$ 5,635,003	\$ 5,778,177	\$ 6,019,363	\$ 5,995,395	\$ 6,205,720	\$ 2,277,508
Change from Prior Year	\$ 171,600	\$ 264,224	\$ 361,265	\$ 466,841	\$ 413,973	\$ 341,976	\$ (141,488)	\$ 143,174	\$ 241,186	\$ (23,968)	\$ 210,325	
Yearly Change - %	4.6%	6.7%	8.6%	10.3%	8.2%	6.3%	-2.4%	2.5%	4.2%	-0.4%	3.5%	57.98%
FTE Head Count	16	16	16	19	19	20	20	20	20	20	21	5
Police	\$ 13,712,683	\$ 15,428,866	\$ 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	\$ 9,290,709
Change from Prior Year	\$ 893,541	\$ 1,716,183	\$ 1,093,507	\$ 1,364,532	\$ 1,326,991	\$ 788,231	\$ (392,788)	\$ 270,091	\$ 670,036	\$ 1,103,083	\$ 1,350,843	
Yearly Change - %	7.0%	12.5%	7.1%	8.3%	7.4%	4.1%	-2.0%	1.4%	3.4%	5.4%	6.2%	67.75%
FTE Head Count	97	99	99	100	100	100	98	98	97	101	105	8
Fire	\$ 6,358,832	\$ 7,239,788	\$ 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	\$ 4,612,354
Change from Prior Year	\$ 560,259	\$ 880,956	\$ 561,093	\$ 657,051	\$ 559,442	\$ 1,482,282	\$ (98,433)	\$ (972,400)	\$ 423,839	\$ 195,136	\$ 923,388	
Yearly Change - %	9.7%	13.9%	7.8%	8.4%	6.6%	16.4%	-0.9%	-9.3%	4.5%	2.0%	9.2%	72.53%
FTE Head Count	31	31	31	31	31	31	31	31	31	31	31	0
Community Development	\$ 2,628,470	\$ 2,802,381	\$ 2,974,374	\$ 3,442,499	\$ 3,424,185	\$ 3,545,255	\$ 3,092,360	\$ 3,052,195	\$ 3,043,945	\$ 3,521,883	\$ 3,821,372	\$ 1,192,902
Change from Prior Year	\$ (111,699)	\$ 173,911	\$ 171,993	\$ 468,125	\$ (18,314)	\$ 121,070	\$ (452,895)	\$ (40,165)	\$ (8,250)	\$ 477,938	\$ 299,489	
Yearly Change - %	-4.1%	6.6%	6.1%	15.7%	-0.5%	3.5%	-12.8%	-1.3%	-0.3%	15.7%	8.5%	45.38%
FTE Head Count	21	21	22	22	22	22	20	20	19	20	21	0
Public Works	\$ 4,596,620	\$ 4,641,823	\$ 5,062,473	\$ 5,323,163	\$ 5,640,865	\$ 5,795,580	\$ 5,288,074	\$ 5,413,275	\$ 5,737,896	\$ 5,804,831	\$ 7,287,558	\$ 2,690,938
Change from Prior Year	\$ 74,759	\$ 45,203	\$ 420,650	\$ 260,690	\$ 317,702	\$ 154,715	\$ (507,506)	\$ 125,201	\$ 324,621	\$ 66,935	\$ 1,482,727	
Yearly Change - %	1.7%	1.0%	9.1%	5.1%	6.0%	2.7%	-8.8%	2.4%	6.0%	1.2%	25.5%	58.54%
FTE Head Count	58	60	60	61	61	63	61	60	60	58	56	-2
Citywide Totals	\$ 35,359,719	\$ 38,852,969	\$ 41,840,301	\$ 45,534,519	\$ 48,585,098	\$ 52,321,483	\$ 50,911,195	\$ 49,254,226	\$ 50,657,495	\$ 52,994,257	\$ 58,569,378	\$ 23,209,659
Change from Prior Year	\$ 1,566,174	\$ 3,493,250	\$ 2,987,332	\$ 3,694,218	\$ 3,050,579	\$ 3,736,385	\$ (1,410,288)	\$ (1,656,969)	\$ 1,403,269	\$ 2,336,762	\$ 5,575,121	
Yearly Change - %	4.6%	9.9%	7.7%	8.8%	6.7%	7.7%	-2.7%	-3.3%	2.8%	4.6%	10.5%	65.64%
FTE Head Count	263	267	269	274	275	278	271	270	266	268	278	15