

City of Manhattan Beach Budgeted General Fund Expenditure History

(Full Time Employee Position Counts are across all Funds)

| Adopted Budget Year | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Proposed FY 2019 | FY 2009-2019 Change | % of Total | Proposed FY 2020 | FY 2010-2020 Change | % of Total |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------------|------------------------|---------------|---------------------|------------------------|---------------|
| Management Services | \$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 | \$4,204,434 | \$3,970,711 | \$1,035,849 | 4.6% | \$3,757,646 | \$403,623 | 1.7% |
| Change from Prior Year | 735,504 | 419,161 | (1,331,330) | (194,592) | 624,520 | 292,519 | (63,748) | 1,250,362 | 247,895 | 24,785 | (233,723) | | | (213,065) | | |
| Yearly Change - % | 33.4% | 14.3% | -39.7% | -9.6% | 34.2% | 11.9% | -2.3% | 46.6% | 6.3% | 0.6% | -5.6% | 51.69% | | -5.4% | 12.03% | |
| FTE Head Count | 14 | 14 | 14 | 13 | 12 | 13 | 13 | 17 | 17 | 17 | 15 | 1 | | 15 | 1 | |
| Finance | \$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 | \$4,298,770 | \$3,476,840 | \$533,909 | 2.4% | \$3,481,320 | \$816,933 | 3.4% |
| Change from Prior Year | 113,885 | (278,544) | 32,271 | 31,458 | (57,558) | 748,890 | 265,525 | (208,824) | 396,627 | 425,994 | (821,930) | | | 4,480 | | |
| Yearly Change - % | 4.0% | -9.5% | 1.2% | 1.2% | -2.1% | 28.0% | 7.8% | -5.7% | 11.4% | 11.0% | -19.1% | 20.21% | | 0.1% | 30.66% | |
| FTE Head Count | 21 | 20 | 20 | 20 | 20 | 25 | 25 | 17 | 17 | 17 | 18 | (3) | | 18 | (2) | |
| Human Resources | \$824,581 | \$866,786 | \$982,975 | \$897,946 | \$848,622 | \$963,253 | \$1,238,160 | \$1,296,275 | \$1,268,604 | \$1,270,836 | \$1,299,170 | \$474,589 | 2.1% | \$1,245,190 | \$378,404 | 1.6% |
| Change from Prior Year | (1,278) | 42,205 | 116,189 | (85,029) | (49,324) | 114,631 | 274,907 | 58,115 | (27,671) | 2,232 | 28,334 | | | (53,980) | | |
| Yearly Change - % | -0.2% | 5.1% | 13.4% | -8.7% | -5.5% | 13.5% | 28.5% | 4.7% | -2.1% | 0.2% | 2.2% | 62.69% | | -4.2% | 43.66% | |
| FTE Head Count | 7 | 7 | 7 | 6 | 6 | 6 | 6 | 8 | 8 | 8 | 8 | 1 | | 8 | 1 | |
| Recreation | \$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 | \$8,501,515 | \$8,714,025 | \$2,937,534 | 13.1% | \$8,924,663 | \$3,289,660 | 13.8% |
| Change from Prior Year | 341,976 | (141,488) | 143,174 | 241,186 | (23,968) | 825,625 | 765,943 | 212,313 | 411,627 | 290,612 | 212,510 | | | 210,638 | | |
| Yearly Change - % | 6.3% | -2.4% | 2.5% | 4.2% | -0.4% | 13.8% | 11.2% | 2.8% | 5.3% | 3.5% | 2.5% | 58.51% | | 2.4% | 58.38% | |
| FTE Head Count | 20 | 20 | 20 | 20 | 20 | 21 | 23 | 25 | 25 | 25 | 25 | 5 | | 25 | 5 | |
| Police | \$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 | \$26,519,081 | \$28,803,042 | \$8,800,915 | 39.3% | \$28,661,161 | \$9,051,822 | 38.1% |
| Change from Prior Year | 788,231 | (392,788) | 270,091 | 670,036 | 1,103,083 | 1,350,843 | 204,223 | 367,088 | 2,421,981 | 522,397 | 2,283,961 | | | (141,881) | | |
| Yearly Change - % | 4.1% | -2.0% | 1.4% | 3.4% | 5.4% | 6.2% | 0.9% | 1.6% | 10.3% | 2.0% | 8.6% | 49.20% | | -0.5% | 46.16% | |
| FTE Head Count | 100 | 98 | 98 | 97 | 101 | 105 | 105 | 105 | 107 | 107 | 108 | 8 | | 108 | 10 | |
| Fire | \$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 | \$12,933,489 | \$14,185,976 | \$3,686,320 | 16.4% | \$14,425,929 | \$4,024,706 | 16.9% |
| Change from Prior Year | 1,482,282 | (98,433) | (972,400) | 423,839 | 195,136 | 923,388 | 391,719 | 848,629 | 101,150 | 620,806 | 1,252,487 | | | 239,953 | | |
| Yearly Change - % | 16.4% | -0.9% | -9.3% | 4.5% | 2.0% | 9.2% | 3.6% | 7.5% | 0.8% | 5.0% | 9.7% | 43.58% | | 1.7% | 38.69% | |
| FTE Head Count | 31 | 31 | 31 | 31 | 31 | 31 | 32 | 31 | 31 | 31 | 31 | 0 | | 31 | 0 | |
| Community Development | \$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 | \$5,065,323 | \$6,354,467 | \$2,809,212 | 12.5% | \$6,158,748 | \$3,066,388 | 12.9% |
| Change from Prior Year | 121,070 | (452,895) | (40,165) | (8,250) | 477,938 | 399,489 | 182,663 | 526,688 | (105,891) | 540,491 | 1,289,144 | | | (195,719) | | |
| Yearly Change - % | 3.5% | -12.8% | -1.3% | -0.3% | 15.7% | 11.3% | 4.7% | 12.8% | -2.3% | 11.9% | 25.5% | 81.60% | | -3.1% | 99.16% | |
| FTE Head Count | 22 | 20 | 20 | 19 | 20 | 21 | 22 | 24 | 24 | 28 | 30 | 8 | | 30 | 10 | |
| Public Works | \$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 | \$7,296,448 | \$7,602,578 | \$1,806,998 | 8.1% | \$7,684,214 | \$2,396,140 | 10.1% |
| Change from Prior Year | 154,715 | (507,506) | 125,201 | 324,621 | 66,935 | 1,288,438 | (258,107) | (534,518) | 378,746 | 617,058 | 306,130 | | | 81,636 | | |
| Yearly Change - % | 2.7% | -8.8% | 2.4% | 6.0% | 1.2% | 22.2% | -3.6% | -7.8% | 6.0% | 9.2% | 4.2% | 33.95% | | 1.1% | 45.31% | |
| FTE Head Count | 63 | 61 | 60 | 60 | 58 | 56 | 56 | 56 | 56 | 60 | 62 | (1) | | 62 | 1 | |
| Information Technology* | | | | | | | | \$344,104 | \$360,519 | \$310,369 | \$325,062 | \$325,062 | 1.5% | \$328,800 | \$328,800 | 1.4% |
| Change from Prior Year | | | | | | | | 344,104 | 16,415 | (50,150) | 14,693 | | | 3,738 | | |
| Yearly Change - % | | | | | | | | - | - | - | - | - | | 1.1% | - | |
| FTE Head Count | | | | | | | | 9 | 9 | 9 | 9 | 9 | | 9 | 9 | |
| | | | | | | | | | | | | | | | | |
| Total General Fund | \$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 | \$70,400,265 | \$74,731,871 | \$22,410,388 | | \$74,667,671 | \$23,756,476 | |
| Change from Prior Year | 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 | 2,994,225 | 4,331,606 | | | (64,200) | | |
| Yearly Change - % | 7.7% | -2.7% | -3.3% | 2.8% | 4.6% | 11.2% | 3.0% | 4.7% | 6.0% | 4.4% | 6.2% | 42.8% | | -0.1% | 46.7% | |
| FTE Head Count | 278 | 271 | 270 | 266 | 268 | 278 | 282 | 292 | 294 | 302 | 306 | 28 | | 306 | 35 | |
| Change in FTE | 4 | (7) | (1) | (4) | 2 | 10 | 4 | 10 | 2 | 8 | 4 | | | - | | |

*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.

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

(Full Time Employee Position Counts are Across all Funds)

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Proposed FY 2019 | Proposed FY 2020 |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Management Services | | | | | | | | | | | |
| Salaries and Benefits | \$1,456,288 | \$1,440,466 | \$1,319,050 | \$1,052,983 | \$1,244,201 | \$1,271,712 | \$1,813,509 | \$1,809,277 | \$1,878,541 | \$1,645,914 | \$1,564,295 |
| Change From Prior Year | 37,488 | (15,822) | (121,416) | (266,067) | 191,218 | 27,511 | 541,797 | (4,232) | 69,264 | (232,627) | (81,619) |
| Yearly Change - % | 2.6% | -1.1% | -8.4% | -20.2% | 18.2% | 2.2% | 42.6% | -0.2% | 3.8% | -12.4% | -5.0% |
| Total Dept. General Fund Budget | \$3,354,023 | \$2,022,693 | \$1,828,101 | \$2,452,621 | \$2,745,140 | \$2,681,392 | \$3,931,754 | \$4,179,649 | \$4,204,434 | \$3,970,711 | \$3,757,646 |
| Salaries/Benefits % of Total | 43.4% | 71.2% | 72.2% | 42.9% | 45.3% | 47.4% | 46.1% | 43.3% | 44.7% | 41.5% | 41.6% |
| FTE Head Count | 14 | 14 | 13 | 12 | 13 | 13 | 17 | 17 | 17 | 15 | 15 |
| Finance | | | | | | | | | | | |
| Salaries and Benefits | \$1,683,384 | \$1,745,510 | \$1,733,183 | \$1,704,869 | \$2,022,060 | \$2,186,177 | \$2,011,099 | \$2,621,911 | \$2,184,681 | \$2,261,584 | \$2,351,248 |
| Change From Prior Year | (97,507) | 62,126 | (12,327) | (28,314) | 317,191 | 164,117 | (175,078) | 610,812 | (437,230) | 76,903 | 89,664 |
| Yearly Change - % | -5.5% | 3.7% | -0.7% | -1.6% | 18.6% | 8.1% | -8.0% | 30.4% | -16.7% | 3.5% | 4.0% |
| Total Dept. General Fund Budget | \$2,664,387 | \$2,696,658 | \$2,728,116 | \$2,670,558 | \$3,419,448 | \$3,684,973 | \$3,476,149 | \$3,872,776 | \$4,298,770 | \$3,476,840 | \$3,481,320 |
| Salaries/Benefits % of Total | 63.2% | 64.7% | 63.5% | 63.8% | 59.1% | 59.3% | 57.9% | 67.7% | 50.8% | 65.0% | 67.5% |
| FTE Head Count | 20 | 20 | 20 | 20 | 25 | 25 | 17 | 17 | 17 | 18 | 18 |
| Human Resources | | | | | | | | | | | |
| Salaries and Benefits | \$593,418 | \$653,212 | \$634,033 | \$531,065 | \$618,816 | \$729,007 | \$668,428 | \$662,457 | \$683,614 | \$705,674 | \$727,836 |
| Change From Prior Year | 56,182 | 59,794 | (19,179) | (102,968) | 87,751 | 110,191 | (60,579) | (5,970) | 21,157 | 22,060 | 22,162 |
| Yearly Change - % | 10.5% | 10.1% | -2.9% | -16.2% | 16.5% | 17.8% | -8.3% | -0.9% | 3.2% | 3.2% | 3.1% |
| Total Dept. General Fund Budget | \$866,786 | \$982,975 | \$897,946 | \$848,622 | \$963,253 | \$1,238,160 | \$1,296,275 | \$1,268,604 | \$1,270,836 | \$1,299,170 | \$1,245,190 |
| Salaries/Benefits % of Total | 68.5% | 66.5% | 70.6% | 62.6% | 64.2% | 58.9% | 51.6% | 52.2% | 53.8% | 54.3% | 58.5% |
| FTE Head Count | 7 | 7 | 6 | 6 | 6 | 6 | 8 | 8 | 8 | 8 | 8 |
| Parks & Recreation | | | | | | | | | | | |
| Salaries and Benefits | \$2,742,994 | \$2,899,021 | \$2,949,116 | \$2,890,732 | \$2,961,307 | \$3,246,276 | \$3,295,141 | \$3,558,152 | \$3,676,372 | \$4,006,011 | \$4,127,701 |
| Change From Prior Year | (2,816) | 156,027 | 50,095 | (58,384) | 70,575 | 284,969 | 48,865 | 263,011 | 118,220 | 329,639 | 121,690 |
| Yearly Change - % | -0.1% | 5.7% | 1.7% | -2.0% | 2.4% | 9.6% | 1.5% | 8.0% | 3.3% | 9.0% | 3.0% |
| Total Dept. General Fund Budget | \$5,635,003 | \$5,778,177 | \$6,019,363 | \$5,995,395 | \$6,821,020 | \$7,586,963 | \$7,799,276 | \$8,210,903 | \$8,501,515 | \$8,714,025 | \$8,924,663 |
| Salaries/Benefits % of Total | 48.7% | 50.2% | 49.0% | 48.2% | 43.4% | 42.8% | 42.2% | 43.3% | 43.2% | 46.0% | 46.3% |
| FTE Head Count | 20 | 20 | 20 | 20 | 21 | 23 | 25 | 25 | 25 | 25 | 25 |
| Police | | | | | | | | | | | |
| Salaries and Benefits | \$14,622,775 | \$15,089,044 | \$15,747,709 | \$16,333,188 | \$17,312,903 | \$17,500,215 | \$19,694,560 | \$19,596,631 | \$20,184,140 | \$21,848,867 | \$22,754,269 |
| Change From Prior Year | 289,086 | 466,269 | 658,665 | 585,479 | 979,715 | 187,312 | 2,194,345 | (97,929) | 587,509 | 1,664,727 | 905,402 |
| Yearly Change - % | 2.0% | 3.2% | 4.4% | 3.7% | 6.0% | 1.1% | 12.5% | -0.5% | 3.0% | 8.2% | 4.1% |
| Total Dept. General Fund Budget | \$19,609,339 | \$19,879,430 | \$20,549,466 | \$21,652,549 | \$23,003,392 | \$23,207,615 | \$23,574,703 | \$25,996,684 | \$26,519,081 | \$28,803,042 | \$28,661,161 |
| Salaries/Benefits % of Total | 74.6% | 75.9% | 76.6% | 75.4% | 75.3% | 75.4% | 83.5% | 75.4% | 76.1% | 75.9% | 79.4% |
| FTE Head Count | 98 | 98 | 97 | 101 | 105 | 105 | 105 | 107 | 107 | 108 | 108 |

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

(Full Time Employee Position Counts are Across all Funds)

| | FY 2010 | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | Proposed FY 2019 | Proposed FY 2020 |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fire | | | | | | | | | | | |
| Salaries and Benefits | \$8,729,831 | \$7,630,636 | \$8,009,170 | \$8,110,917 | \$8,644,531 | \$9,006,111 | \$10,241,400 | \$10,254,764 | \$10,750,081 | \$11,617,653 | \$11,998,133 |
| Change From Prior Year | 187,427 | (1,099,195) | 378,534 | 101,747 | 533,614 | 361,580 | 1,235,289 | 13,364 | 495,318 | 867,572 | 380,480 |
| Yearly Change - % | 2.2% | -12.6% | 5.0% | 1.3% | 6.6% | 4.2% | 13.7% | 0.1% | 4.8% | 8.1% | 3.3% |
| Total Dept. General Fund Budget | \$10,401,223 | \$9,428,823 | \$9,852,662 | \$10,047,798 | \$10,971,186 | \$11,362,905 | \$12,211,534 | \$12,312,684 | \$12,933,489 | \$14,185,976 | \$14,425,929 |
| Salaries/Benefits % of Total | 83.9% | 80.9% | 81.3% | 80.7% | 78.8% | 79.3% | 83.9% | 83.3% | 83.1% | 81.9% | 83.2% |
| FTE Head Count | 31 | 31 | 31 | 31 | 31 | 32 | 31 | 31 | 31 | 31 | 31 |
| Community Development | | | | | | | | | | | |
| Salaries and Benefits | \$2,220,934 | \$2,312,644 | \$2,209,343 | \$2,433,823 | \$2,419,757 | \$2,672,542 | \$2,615,882 | \$3,003,474 | \$3,381,291 | \$3,757,181 | \$3,898,144 |
| Change From Prior Year | (105,645) | 91,710 | (103,301) | 224,480 | (14,066) | 252,785 | (56,660) | 387,592 | 377,817 | 375,890 | 140,963 |
| Yearly Change - % | -4.5% | 4.1% | -4.5% | 10.2% | -0.6% | 10.4% | -2.1% | 14.8% | 12.6% | 11.1% | 3.8% |
| Total Dept. General Fund Budget | \$3,092,360 | \$3,052,195 | \$3,043,945 | \$3,521,883 | \$3,921,372 | \$4,104,035 | \$4,630,723 | \$4,524,832 | \$5,065,323 | \$6,354,467 | \$6,158,748 |
| Salaries/Benefits % of Total | 71.8% | 75.8% | 72.6% | 69.1% | 61.7% | 65.1% | 56.5% | 66.4% | 66.8% | 59.1% | 63.3% |
| FTE Head Count | 20 | 20 | 19 | 20 | 21 | 22 | 24 | 24 | 28 | 30 | 30 |
| Public Works | | | | | | | | | | | |
| Salaries and Benefits | \$3,160,138 | \$3,174,489 | \$3,161,931 | \$3,262,727 | \$3,281,712 | \$3,479,118 | \$3,173,714 | \$3,486,639 | \$4,103,777 | \$4,348,428 | \$4,505,934 |
| Change From Prior Year | (17,066) | 14,351 | (12,558) | 100,796 | 18,985 | 197,406 | (305,404) | 312,925 | 617,138 | 244,651 | 157,506 |
| Yearly Change - % | -0.5% | 0.5% | -0.4% | 3.2% | 0.6% | 6.0% | -8.8% | 9.9% | 17.7% | 6.0% | 3.6% |
| Total Dept. General Fund Budget | \$5,288,074 | \$5,413,275 | \$5,737,896 | \$5,804,831 | \$7,093,269 | \$6,835,162 | \$6,300,644 | \$6,679,390 | \$7,296,448 | \$7,602,578 | \$7,684,214 |
| Salaries/Benefits % of Total | 59.8% | 58.6% | 55.1% | 56.2% | 46.3% | 50.9% | 50.4% | 52.2% | 56.2% | 57.2% | 58.6% |
| FTE Head Count | 61 | 60 | 60 | 58 | 56 | 56 | 56 | 56 | 60 | 62 | 62 |
| Information Technology* | | | | | | | | | | | |
| Salaries and Benefits | | | | | | | \$227,653 | \$226,158 | \$231,144 | \$242,683 | \$250,205 |
| Change From Prior Year | | | | | | | 227,653 | (1,495) | 4,986 | 11,539 | 7,522 |
| Yearly Change - % | | | | | | | - | -0.7% | 2.2% | 5.0% | 3.1% |
| Total Dept. General Fund Budget | | | | | | | \$344,104 | \$360,519 | \$310,369 | \$325,062 | \$328,800 |
| Salaries/Benefits % of Total | | | | | | | 66.2% | 62.7% | 74.5% | 74.7% | 76.1% |
| FTE Head Count | | | | | | | 9 | 9 | 9 | 9 | 9 |
| Total General Fund | | | | | | | | | | | |
| Total Salaries and Benefits | \$ 35,209,762 | \$ 34,945,022 | \$ 35,763,535 | \$ 36,320,304 | \$ 38,505,287 | \$ 40,091,158 | \$ 43,741,384 | \$ 45,219,462 | \$ 47,073,640 | \$ 50,433,995 | \$ 52,177,765 |
| Yearly Change Total | 347,149 | (264,740) | 818,513 | 556,769 | 2,184,983 | 1,585,871 | 3,650,226 | 1,478,078 | 1,854,179 | 3,360,355 | 1,743,770 |
| Yearly Change -% | 1.0% | -0.8% | 2.3% | 1.6% | 6.0% | 4.1% | 9.1% | 3.4% | 4.1% | 7.1% | 3.5% |
| Total General Fund Budget | \$50,911,195 | \$49,254,226 | \$50,657,495 | \$52,994,257 | \$58,938,080 | \$60,701,205 | \$63,565,162 | \$67,406,040 | \$70,400,265 | \$74,731,871 | \$74,667,671 |
| Salaries/Benefits % of Total | 69.2% | 70.9% | 70.6% | 68.5% | 65.3% | 66.0% | 68.8% | 67.1% | 66.9% | 67.5% | 69.9% |
| FTE Head Count | 271 | 270 | 266 | 268 | 278 | 282 | 292 | 294 | 302 | 306 | 306 |

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.

*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.