

Minor Budget Cuts City-wide Organized by Descending Amount

Item	Department	Description	One time or Ongoing	Reduction
1	Information Technology	Skip a technology refresh year completely, leaving \$50k for emergency replacements	One time	\$260,550
2	Police	Reduce Parking Enforcement Part-time Hours (30%)	One time	75,281
3	Management Services	Reduce Legal Services Retainer	Ongoing	72,000
4	Fire	Reduce Overtime Training & Special Detail	One time	60,816
5	Public Works	Reduce Traffic Control markings contract	One time	55,000
6	Management Services	Eliminate City Council Contingency (City Council can adjust the budget at any time)	Ongoing	50,000
7	Human Resources	Reduce various Risk Management Contract Services	One time	45,000
8	Information Technology	Eliminate Conference Room AV Replacements and Upgrades	Ongoing	45,000
9	Information Technology	Eliminate OnBase Potential Upgrade Professional Services	Ongoing	39,000
10	Human Resources	Reduce some HR team conferences & City-wide trainings	One time	38,000
11	Police	Reduce Overtime for Community Priority Traffic Enforcement Details (50%)	One time	35,000
12	Public Works	Reduce Purchase of 87 Octane vehicle fuel	One time	31,350
13	Finance	Eliminate coffee service at City facilities (City Hall, Police/Fire Stations, etc)	One time	29,000
14	Public Works	Reduce Sand Dune Replenishment	One time	26,000
15	Public Works	Reduce budget for various incidental engineering analyses as directed by City Council or in response to public's requests to address right of way issues	One time	25,000
16	Management Services	Eliminate refreshments for various City Council meetings	Ongoing	20,000
17	Police	Reduce Strategic Plan Development	One time	20,000
18	Public Works	Reduce Service/Maintenance for out-of-warranty IPS meters	One time	20,000
19	Information Technology	Eliminate Professional Services for Conference Rooms Upgrades	Ongoing	20,000
20	Human Resources	Reduce Recruitment Costs due to "hiring freeze" and use in-house staff for executive recruitments	One time	19,000
21	Information Technology	Eliminate OnBase potential additional modules	Ongoing	18,000
22	Public Works	Reduce purchase of 89 Octane vehicle fuel	One time	17,500
23	Human Resources	Reduce Physical/Psychological Exams due to "hiring freeze"	One time	17,400
24	Fire	Reduce Various Department Supplies	One time	15,070
25	Public Works	Reduce Electrical maintenance supplies for city lots/structures	One time	15,000
26	Parks & Recreation	Reduce advertising budget	One time	12,000
27	Public Works	Reduce IPS meter replacement parts	One time	12,000
28	Parks & Recreation	Reduce frequency of Tennis Court pressure washing cleanings	One time	11,234
29	Fire	Reduce Contract Services for Plan Review and Cell phones	One time	10,600
30	Management Services	Eliminate Independent Cities Association Conferences for 3-5 attendees (winter & summer conferences)	Ongoing	10,000
31	Management Services	Eliminate National League of Cities Leadership for 2 attendees (Summits and Conferences)	Ongoing	10,000
32	Management Services	Eliminate Legistar and iLegislate/Votecast training for City Council, Commissioners, and staff	Ongoing	10,000
33	Management Services	Eliminate Hyland OnBase Annual Conference (Document Imaging) for City Clerk, Senior Deputy City Clerk or Deputy City Clerk.	Ongoing	10,000
34	Parks & Recreation	Reduce Contract Services for Exhibition prep, Metlox/Joslyn/Library programs, Shakespeare by the Sea	One time	10,000

Minor Budget Cuts City-wide Organized by Descending Amount

Item	Department	Description	One time or Ongoing	Reduction
35	Police	Reduce Overtime for Community Police Academy (Presenters from All Areas of the Department)	One time	10,000
36	Police	Reduce specialized training for SWAT, Computer Investigations, Executive Development, Etc.	One time	10,000
37	Fire	Reduce Overtime Special Events	One time	10,000
38	Community Development	Reduce budget for various staff conferences	One time	10,000
39	Community Development	Reduction in contract inspection services (reduces ability to perform "next day" inspections)	One time	10,000
40	Community Development	Reduce budget for departmental supplies	One time	10,000
41	Public Works	Reduce budget for City-wide concrete supplies by 20%	One time	10,000
42	Public Works	Reduce budget for City-wide asphalt supplies by 20%	One time	10,000
43	Public Works	Reduce Appliance repair contract for City-wide facility appliances by 50%	One time	10,000
44	Parks & Recreation	Reduce various conferences and trainings	One time	9,740
45	Fire	Reduce budget for various department supplies	One time	9,725
46	Parks & Recreation	Reduce departmental supplies budget for opening receptions, supplies, and expansion (50%)	One time	9,500
47	Information Technology	Eliminate OnBase Users Conference	Ongoing	9,000
48	Public Works	Reduce Purchase of Diesel vehicle fuel	One time	8,250
49	Parks & Recreation	Reduce various conferences and trainings	One time	8,050
50	Management Services	Eliminate MB Education Foundation Annual Event	Ongoing	8,000
51	Management Services	Reduce Organizational Development - All Employees and Executive Team Training and Team Building (All Hands Meeting)	Ongoing	8,000
52	Management Services	Eliminate League of California Cities - City Manager's Annual Conference (City Manager, Senior Management Analyst, Management Analyst)	Ongoing	8,000
53	Fire	Reduce budget for various training, conferences & meetings	One time	8,000
54	Public Works	Reduce budget for Engineering Division Supplies by 50%	One time	8,000
55	Parks & Recreation	Reduce departmental supplies for OAP Health Fair and other event supplies, refreshments, decorations, and giveaways	One time	7,681
56	Fire	Reduce budget for additional uniforms/safety equipment	One time	7,525
57	Management Services	Eliminate California Contract Cities Association Annual Conference for 5 attendees (May)	Ongoing	7,500
58	Management Services	Eliminate United States Conference of Mayors (Winter and Summer Sessions and Conferences)	Ongoing	7,500
59	Community Development	Eliminate PC training, APA Conference for staff and commissioners	One time	7,350
60	Parks & Recreation	Reduce various conferences and trainings	One time	7,255
61	Police	Eliminate Community Police Academy (Facilitator Overtime)	One time	7,200
62	Management Services	Eliminate League of California Cities Annual Conference with 5 attendees (September)	Ongoing	7,000
63	Management Services	Eliminate ICMA Conference - (City Manager, Senior Management Analyst, Management Analyst)	Ongoing	7,000
64	Public Works	Eliminate budget for Aluminum Sign Reclamation, work old signs into reusable blanks	Ongoing	7,000
65	Information Technology	Reduce budget for Print Consumables by 70% (e.g., fusers, drums, maintenance kits, toner)	Ongoing	7,000
66	Fire	Reduce budget for various training, conferences & meetings	One time	6,650
67	Public Works	Reduce Barricade Maintenance Supplies	One time	6,600
68	Management Services	Eliminate League of California Cities Annual Conference (Sept.) and Trainings (City Manager, Sr. Management Analyst, Management Analyst)	Ongoing	6,000

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Item	Department	Description	One time or Ongoing	Reduction
69	Police	Eliminate Police Department Open House - Overtime	One time	6,000
70	Police	Reduce budget for overtime for sworn employees	One time	6,000
71	Police	Eliminate overtime for Santa Float	One time	6,000
72	Police	Eliminate supplies for Volunteer Recognition Events	One time	5,800
73	Finance	Reduce Training/Conferences	One time	5,650
74	Fire	Reduce budget for various training, conferences & meetings	One time	5,600
75	Management Services	Eliminate Grades of Green	Ongoing	5,500
76	Management Services	Eliminate TEDx Sponsorship	Ongoing	5,500
77	Police	Eliminate overtime National Night Out	One time	5,500
78	Fire	Reduce budget for various training, conferences & meetings	One time	5,100
79	Management Services	Eliminate Hardship Assistance Program for Tobacco Retailers	Ongoing	5,000
80	Management Services	Eliminate Overtime for City Clerk staff (City Council meetings and agenda packets)	Ongoing	5,000
81	Management Services	Eliminate Hyland OnBase Training for New Employees and Software Upgrades	Ongoing	5,000
82	Human Resources	Reduce Commuter Pay budget	One time	5,000
83	Parks & Recreation	Reduce various conferences and trainings	One time	5,000
84	Community Development	Reduce Traffic Counting Services by 25%	One time	5,000
85	Community Development	Reduce budget for anticipated State Traffic Signal Maintenance Costs by 17%	One time	5,000
86	Community Development	Reduction in Anticipated Signal Knockdown Charges (Some Reimbursable)	One time	5,000
87	Public Works	Reduce budget for Overtime for Sr. Engineering Tech, PW Inspectors and Eng. Secretary	One time	5,000
88	Public Works	Reduce budget for Professional Training and Conferences by 50%	One time	5,000
89	Public Works	Reduce Training for All Street Staff by 75%	One time	5,000
90	Public Works	Reduce budget for City wide refuse can maintenance supplies by 20%	One time	5,000
91	Public Works	Reduce budget for City wide refuse can replacements by 20%	One time	5,000
92	Public Works	Reduce budget for Mutt Mitts by 33%	One time	5,000
93	Public Works	Reduce Special Event traffic control contract	One time	5,000
94	Information Technology	Reduce Telecommunications Adds Moves Changes by 50%	Ongoing	5,000
95	Information Technology	Eliminate Tyler Conference for two employees	Ongoing	5,000
96	Parks & Recreation	Restructuring Admin Clerk Support - reduction 50%	One time	4,899
97	Management Services	Eliminate Clerks Certification Training - Master Municipal Clerk or Technical Training Clerk for City Clerk Staff	Ongoing	4,575
98	Police	Eliminate overtime Trunk or Treat	One time	4,500
99	Fire	Reduce Management Training Contract	One time	4,375
100	Fire	Reduce Overtime Training & Special Detail	One time	4,264
101	Finance	Eliminate GFOA & CSMFO Conferences	One time	4,000
102	Community Development	Reduce purchase of office supplies	One time	4,000

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Item	Department	Description	One time or Ongoing	Reduction
103	Public Works	Reduce budget for Office Supplies (Office Depot) for Engineering	One time	4,000
104	Finance	Eliminate City Hall plant service	One time	3,985
105	Fire	Reduce budget for various department supplies	One time	3,750
106	Public Works	Reduce budget for Miscellaneous computer supplies (storage, etc.) by 50%	One time	3,750
107	Public Works	Reduce LED Modification supplies for traffic signal street names	One time	3,700
108	Management Services	Eliminate National League of Cities (NLC). Based on population range 30,001 - 40,000	Ongoing	3,600
109	Management Services	Eliminate US Conference of Mayors membership dues	Ongoing	3,500
110	Management Services	Eliminate California Contract Cities Association (CCCA)	Ongoing	3,500
111	Public Works	Reduce NPDES Stormwater Outreach	One time	3,500
112	Information Technology	Reduce Department Technology Training	Ongoing	3,500
113	Public Works	Reduce Overtime for emergency repairs	One time	3,450
114	Human Resources	Reduce Risk Management conferences	One time	3,200
115	Management Services	Eliminate California City Clerk's Conference Registration/Travel and Lodging (3 people)	Ongoing	3,100
116	Management Services	Eliminate League of California Cities Forums (as-needed)	Ongoing	3,000
117	Management Services	Eliminate ICA Winter Conference and Summer Conference	Ongoing	3,000
118	Management Services	Eliminate MMASC Annual Conferences, Sessions and Leadership Summits (Sr. Management Analyst and Management Analyst)	Ongoing	3,000
119	Management Services	Reduce voter outreach expenses (i.e. creating posters, utility bill inserts, etc.).	Ongoing	3,000
120	Parks & Recreation	Eliminate conferences and trainings	One time	3,000
121	Police	Eliminate Community Police Academy Supplies	One time	3,000
122	Community Development	Reduction in Ads for City initiatives	Ongoing	3,000
123	Community Development	Reduction in Ads for City initiatives	One time	3,000
124	Public Works	Reduce budget for Recruitment supplies (Department-wide)	One time	3,000
125	Public Works	Eliminate Southern California Edison Pump Efficiency & Diagnostic Testing	One time	3,000
126	Information Technology	Reduce budget for Overtime Network	One time	3,000
127	Information Technology	Eliminate League Conference	Ongoing	3,000
128	Information Technology	Reduce Microsoft Office Training by 50%	Ongoing	3,000
129	Police	Reduction to Administration Training, Conferences & Meetings	One time	2,800
130	Finance	Reduce training/conferences budget related to Purchasing	One time	2,650
131	Police	Reduction to Investigations Training, Conferences & Meetings	One time	2,650
132	Finance	Reduce one conference and one attendee at CMRTA quarterly meetings	One time	2,600
133	Parks & Recreation	Reduce various conferences and trainings	One time	2,600
134	Management Services	Reduce Awards & Certificates (specialty parchment paper, frames, embossed blue folders, etc.) based on historical costs.	Ongoing	2,500
135	Management Services	Reduce Allotment for City Store	Ongoing	2,500
136	Management Services	Reduce Miscellaneous items - name badges, special equipment, plaques, etc.	Ongoing	2,500

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Item	Department	Description	One time or Ongoing	Reduction
137	Management Services	Reduce Annual Employee Breakfast (including green initiatives)	Ongoing	2,500
138	Management Services	Reduce Gladwell Governmental Services Election Consulting (Poll Worker Training, Election Day and Post Election Day Canvass).	Ongoing	2,500
139	Finance	Reduce training/conferences budget	One time	2,500
140	Parks & Recreation	Reduce various conferences and trainings	Permanent	2,500
141	Parks & Recreation	Reduce exhibition advertising	One time	2,500
142	Parks & Recreation	Reduce various conferences and trainings	One time	2,500
143	Parks & Recreation	Reduce OAP event advertising	One time	2,500
144	Police	Reduce Public Notices and Recruitment Advertising	One time	2,500
145	Fire	Skip purchase of Uniform accessories/Safety Equipment this year	One time	2,500
146	Fire	Reduce budget for various training, conferences & meetings	One time	2,500
147	Fire	Reduce budget for various training, conferences & meetings	One time	2,500
148	Community Development	Defer furniture purchase	One time	2,500
149	Community Development	Delay replacing plan check software for one year	One time	2,500
150	Public Works	Reduce budget for department supplies	One time	2,500
151	Information Technology	Reduce budget for Overtime Broadcasting	One time	2,500
152	Information Technology	Reduce CIO Summit reduced by 50%	Ongoing	2,500
153	Parks & Recreation	Reduce various conferences and trainings	One time	2,250
154	Parks & Recreation	Restructuring Admin Clerk Support - reduction 50%	One time	2,227
155	Community Development	Eliminate ITE annual meeting, SBCCOG meetings	One time	2,160
156	Fire	Reduce budget for various training, conferences & meetings	One time	2,100
157	Fire	Reduce budget for various training, conferences & meetings	One time	2,050
158	Management Services	Reduced Advertising Costs for City events and Initiatives	Ongoing	2,000
159	Human Resources	Reduce Departmental Supplies	One time	2,000
160	Parks & Recreation	Reduce use of Enplug software	One time	2,000
161	Parks & Recreation	Reduce Special Event Newspaper ads, web ads, social media targeting	Permanent	2,000
162	Parks & Recreation	Eliminate various conferences and trainings	One time	2,000
163	Parks & Recreation	Reduce departmental supplies for OAP event supplies and refreshments	One time	2,000
164	Police	School Resource Officer Supplies for Outreach Events	One time	2,000
165	Fire	Reduce Xerox contract estimated for Printer and Copiers	One time	2,000
166	Fire	Reduce Budget for Employee Awards and Events	One time	2,000
167	Public Works	Reduce budget for Engineering reference materials by 50%	One time	2,000
168	Information Technology	Eliminate CAPIO Conference	Ongoing	2,000
169	Fire	Eliminate all contract services	One time	1,960
170	Parks & Recreation	Reduce various conferences and trainings	One time	1,888

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Item	Department	Description	One time or Ongoing	Reduction
171	Management Services	Eliminate CMTA Certification Program for City Treasurer	Ongoing	1,800
172	Management Services	Eliminate ICMA Memberships for City Manager, Sr. Management Analyst and Management Analyst	Ongoing	1,775
173	Community Development	Reduce overtime due to vacancy of Executive Secretary	One time	1,758
174	Management Services	Eliminate League of California Cities Leadership Training Councilmembers (January)	Ongoing	1,600
175	Human Resources	Reduce Membership & Dues	One time	1,564
176	Public Works	Eliminate budget for Urban Forester/Arborist memberships	One time	1,550
177	Management Services	Eliminate Monthly Time Warner Cable	Ongoing	1,500
178	Management Services	Reduce Misc. Advertising for City Council Projects and Promotional items	Ongoing	1,500
179	Management Services	Eliminate Community Engagement Meetings (i.e. Food, Supplies, etc.)	Ongoing	1,500
180	Management Services	Eliminate Senior Deputy City Clerk and Deputy City Clerk Notary Membership	Ongoing	1,500
181	Finance	Reduced Accounting Overtime	One time	1,500
182	Finance	Reduce Infosend contracted amount to 50%	One time	1,500
183	Parks & Recreation	Reduce departmental supplies for holiday decorations and giveaways	One time	1,500
184	Police	Reduction to Technical Support Services Training	One time	1,500
185	Police	Eliminate Police Department Open House - Supplies	One time	1,500
186	Police	Eliminate Police Station Tour Supplies and Handouts	One time	1,500
187	Police	Reduce Various Supplies and Handouts for Community Events	One time	1,500
188	Community Development	Eliminate Lodging and Per Diem for ICC Conference	One time	1,500
189	Community Development	Eliminate Lodging and Per Diem for CALBO Conference	One time	1,500
190	Community Development	Eliminate Lodging and Per Diem for Code Enforcement Conference	One time	1,500
191	Public Works	Reduce Safety and Maintenance training	One time	1,500
192	Finance	Removed contract contingencies	One time	1,300
193	Fire	Reduce budget for various training, conferences & meetings by 50%	One time	1,300
194	Information Technology	Reduce ESRI Conference reduced by 50%	Ongoing	1,300
195	Fire	Reduce overtime for sworn employees for Fire Service Week	One time	1,280
196	Management Services	Reduce Board & Commission Announcements Advertisements	Ongoing	1,250
197	Human Resources	Reduce Overtime Regular Employees	One time	1,250
198	Community Development	Reduce budget for reference book purchases by 50%	One time	1,250
199	Fire	Reduce budget for warehouse purchases	One time	1,200
200	Information Technology	Reduce MISAC by 50%	Ongoing	1,200
201	Management Services	Reduce City Council/City Commission Reception.	Ongoing	1,150
202	Management Services	Eliminate Dry Cleaning for linens for City Council meetings and special events.	Ongoing	1,100
203	Management Services	Eliminate State of the County Address	Ongoing	1,000
204	Management Services	Eliminate Beach Cities Toy Drive storage and meeting supplies.	Ongoing	1,000

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Item	Department	Description	One time or Ongoing	Reduction
205	Management Services	Eliminate South Bay Cities Council of Governments - City Managers' monthly meetings (based on 11 meetings for 2 attendees @ \$45 each)	Ongoing	1,000
206	Management Services	Eliminate Miscellaneous Meetings & Conferences	Ongoing	1,000
207	Management Services	Eliminate Parks and Recreation Building Attendant for November 2020 Election	Ongoing	1,000
208	Management Services	Reduce election consultant services and materials from MCA Direct Supplies	Ongoing	1,000
209	Management Services	Eliminate Southern California City Clerks Association "Nuts & Bolts" seminar (1 person)	Ongoing	1,000
210	Management Services	Eliminate Public Records related trainings, as-needed (City Clerk Association and Records Management Administration)	Ongoing	1,000
211	Human Resources	Reduce Employee Awards & Events	One time	1,000
212	Parks & Recreation	Reduce various conferences and trainings	One time	1,000
213	Police	Reduce Parking Enforcement/Park Ranger Training	One time	1,000
214	Fire	Reduce budget for various department supplies	One time	1,000
215	Community Development	Eliminate advertising for potential projects	Ongoing	1,000
216	Public Works	Reduce budget for Office Supplies (Office Depot) for PW except Engineering	One time	1,000
217	Public Works	Eliminate budget for Solid waste conference for Sr. Analyst-Refuse	One time	1,000
218	Public Works	Eliminate Ad space for project bid notices	Ongoing	1,000
219	Information Technology	Eliminate Staging supplies	Ongoing	1,000
220	Fire	Reduce overtime for Fire/Arson sworn employees	One time	960
221	Information Technology	Reduce software Installations	Ongoing	900
222	Fire	Reduce overtime for sworn employees for coverage to send employees to specialized communication training and meetings	One time	858
223	Fire	Eliminate budget for membership & dues	One time	850
224	Community Development	Reduce budget for various conferences and meetings	One time	840
225	Fire	Eliminate Hotspot Access for Department Head	One time	828
226	Fire	Eliminate budget for references and periodicals based on delay of purchase of IFSTA Training Manuals	One time	800
227	Management Services	Eliminate LAIF Conference	Ongoing	750
228	Management Services	Reduce Misc. election expenses (election night, etc.)	Ongoing	750
229	Public Works	Reduce budget for Business cards for Engineering Division by 50%	One time	750
230	Public Works	Reduce budget for Warehouse supplies by 50%	One time	750
231	Management Services	Eliminate Southern California Association of Governments (SCAG) General Assembly	Ongoing	600
232	Management Services	Reduce Cell Phone and Data Usage Services available for City Manager, Executive Secretary, Sr. Management Analyst, and Management Analyst	Ongoing	600
233	Management Services	Eliminate Business Cards	Ongoing	600
234	Community Development	Eliminate purchase of logo tops	Ongoing	600
235	Community Development	Reduce budget for reference book purchases by 50%	One time	600
236	Public Works	Eliminate CASQUA memberships	One time	600
237	Community Development	Defer purchase of reference books	One time	550
238	Fire	Eliminate South Bay Fire Chiefs and So. Cal Training Officers membership	One time	525

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Item	Department	Description	One time or Ongoing	Reduction
239	Police	Eliminate National Night Out Supplies	One time	500
240	Police	Eliminate Trunk or Treat Supplies	One time	500
241	Management Services	Eliminate Manhattan Beach Coordinating Council - this fee covers the cost of lunch (\$45/each) at 6 Coordinating Council meetings for 2 people	Ongoing	500
242	Management Services	Eliminate Refreshments for Annual Interviews with Board/Commission candidates and Boards and Commissions orientation.	Ongoing	500
243	Management Services	Eliminate additional advertising directed by Council	Ongoing	500
244	Management Services	Eliminate City Clerk Staff Overtime on Election Day	Ongoing	500
245	Management Services	Eliminate Notary Training	Ongoing	500
246	Human Resources	Reduce Office Supplies (Employee ID Cards)	One time	500
247	Parks & Recreation	Reduce various conferences and trainings	One time	500
248	Community Development	Reduce budget for traffic counting equipment by 33%	One time	500
249	Community Development	Reduce budget for printing costs for PPIC and traffic program outreach by 50%	Ongoing	500
250	Public Works	Reduce budget for Business cards for Admin staff	One time	500
251	Public Works	Eliminate Printing of CIP book	One time	500
252	Police	Eliminate Animal Control Educational Materials and Handbooks	One time	450
253	Fire	Reduce budget for office supplies	One time	400
254	Public Works	Eliminate AT&T Cell Phone Replacements	One time	400
255	Fire	Reduce budget for printing	One time	350
256	Community Development	Eliminate ASCE membership for Traffic Engineer	One time	350
257	Community Development	Eliminate continuing education courses	One time	350
258	Fire	Eliminate South Bay Fire Prevention Officer and only one member for LAAFC-FPOA.	One time	305
259	Management Services	Eliminate Miscellaneous Books	Ongoing	300
260	Finance	Reduce printing due to less CAFRs being printed	Ongoing	300
261	Community Development	Reduce budget for Traffic Engineering reference book purchases by 50%	One time	300
262	Management Services	Eliminate League of California Cities - LA County Division Meetings/Dinners	Ongoing	250
263	Human Resources	Eliminate Reference Books & Periodicals	One time	250
264	Community Development	Reduce budget for newspaper advertising for PPIC and traffic programs by 50%	Ongoing	250
265	Public Works	Eliminate budget for overtime for Executive Secretary to assist with as-needed projects	One time	250
266	Community Development	Eliminate renewal of City Build It Green Membership	Ongoing	225
267	Management Services	Eliminate various Publications from the League of California Cities, Institute for Local Government, etc..	Ongoing	200
268	Human Resources	Reduce Printing	One time	200
269	Fire	Eliminate South Bay Arson Control Team membership	One time	200
270	Public Works	Eliminate budget for reference materials for PW Administration	One time	200
271	Public Works	Eliminate budget for One-day solid waste conferences for Sr. Analyst-Refuse	One time	200
272	Management Services	Eliminate Municipal Managers Association of Southern California (MMASC) membership (Sr. Management Analyst, Management Analyst)	Ongoing	180

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Item	Department	Description	One time or Ongoing	Reduction
273	Management Services	Eliminate Lifeguard Medal of Honor Dinner (5 Council @\$25 per person)	Ongoing	175
274	Management Services	Eliminate Leadership Manhattan Beach Graduation Dinner (\$150 - 5 Council @ \$30 pp)	Ongoing	150
275	Community Development	Reduce budget for reference book purchases by 50%	One time	150
276	Public Works	Eliminate budget for Business cards for Sr. Management Analyst-Refuse	One time	150
277	Public Works	Reduce budget for Business cards for Street and Urban Forester Supervisors by 50%	One time	150
278	Information Technology	Reduce Office Supplies	One time	150
279	Management Services	Eliminate Los Angeles Business Journal	Ongoing	130
280	Management Services	Eliminate Daily Breeze Subscription - City Manager	Ongoing	120
281	Fire	Reduce budget for printing	One time	120
282	Management Services	Eliminate League of Women Voters of the Beach Cities Membership (City Clerk, Senior Deputy City Clerk, and Deputy City Clerk)	Ongoing	100
283	Human Resources	Reduce Warehouse Purchasing	One time	100
284	Community Development	Eliminate Traffic Commissioner Workshop for new PPIC members	One time	100
285	Community Development	Eliminate American Planning Association (APA) California Membership	One time	75
286	Management Services	Eliminate Women Leading Government Annual Membership (ICMA Affiliation)	Ongoing	50
287	Finance	Reduce Annual Membership for California Municipal Revenue and Tax Association	One time	50
288	Public Works	Eliminate budget for solid waste industry materials for Sr. Analyst-Refuse	One time	50
			Total (ALL FUNDS)	\$1,894,627
			Total (GF)	\$1,214,787

Minor Budget Cuts Organized by Department

Management Services

Item	Department	Description	One time or Ongoing	Reduction
3	Management Services	Reduce Legal Services Retainer	Ongoing	\$72,000
6	Management Services	Eliminate City Council Contingency (City Council can adjust the budget at any time)	Ongoing	50,000
16	Management Services	Eliminate refreshments for various City Council meetings	Ongoing	20,000
30	Management Services	Eliminate Independent Cities Association Conferences for 3-5 attendees (winter & summer conferences)	Ongoing	10,000
31	Management Services	Eliminate National League of Cities Leadership for 2 attendees (Summits and Conferences)	Ongoing	10,000
32	Management Services	Eliminate Legistar and iLegislate/Votecast training for City Council, Commissioners, and staff	Ongoing	10,000
33	Management Services	Eliminate Hyland OnBase Annual Conference (Document Imaging) for City Clerk, Senior Deputy City Clerk or Deputy City Clerk.	Ongoing	10,000
50	Management Services	Eliminate MB Education Foundation Annual Event	Ongoing	8,000
51	Management Services	Reduce Organizational Development - All Employees and Executive Team Training and Team Building (All Hands Meeting)	Ongoing	8,000
52	Management Services	Eliminate League of California Cities - City Manager's Annual Conference (City Manager, Senior Management Analyst, Management Analyst)	Ongoing	8,000
57	Management Services	Eliminate California Contract Cities Association Annual Conference for 5 attendees (May)	Ongoing	7,500
58	Management Services	Eliminate United States Conference of Mayors (Winter and Summer Sessions and Conferences)	Ongoing	7,500
62	Management Services	Eliminate League of California Cities Annual Conference with 5 attendees (September)	Ongoing	7,000
63	Management Services	Eliminate ICMA Conference - (City Manager, Senior Management Analyst, Management Analyst)	Ongoing	7,000
68	Management Services	Eliminate League of California Cities Annual Conference (Sept.) and Trainings (City Manager, Sr. Management Analyst, Management Analyst)	Ongoing	6,000
75	Management Services	Eliminate Grades of Green	Ongoing	5,500
76	Management Services	Eliminate TEDx Sponsorship	Ongoing	5,500
79	Management Services	Eliminate Hardship Assistance Program for Tobacco Retailers	Ongoing	5,000
80	Management Services	Eliminate Overtime for City Clerk staff (City Council meetings and agenda packets)	Ongoing	5,000
81	Management Services	Eliminate Hyland OnBase Training for New Employees and Software Upgrades	Ongoing	5,000
97	Management Services	Eliminate Clerks Certification Training - Master Municipal Clerk or Technical Training Clerk for City Clerk Staff	Ongoing	4,575
108	Management Services	Eliminate National League of Cities (NLC). Based on population range 30,001 - 40,000	Ongoing	3,600
109	Management Services	Eliminate US Conference of Mayors membership dues	Ongoing	3,500
110	Management Services	Eliminate California Contract Cities Association (CCCA)	Ongoing	3,500
115	Management Services	Eliminate California City Clerk's Conference Registration/Travel and Lodging (3 people)	Ongoing	3,100
116	Management Services	Eliminate League of California Cities Forums (as-needed)	Ongoing	3,000
117	Management Services	Eliminate ICA Winter Conference and Summer Conference	Ongoing	3,000
118	Management Services	Eliminate MMASC Annual Conferences, Sessions and Leadership Summits (Sr. Management Analyst and Management Analyst)	Ongoing	3,000
119	Management Services	Reduce voter outreach expenses (i.e. creating posters, utility bill inserts, etc.).	Ongoing	3,000
134	Management Services	Reduce Awards & Certificates (specialty parchment paper, frames, embossed blue folders, etc.) based on historical costs.	Ongoing	2,500
135	Management Services	Reduce Allotment for City Store	Ongoing	2,500
136	Management Services	Reduce Miscellaneous items - name badges, special equipment, plaques, etc.	Ongoing	2,500
137	Management Services	Reduce Annual Employee Breakfast (including green initiatives)	Ongoing	2,500

Minor Budget Cuts Organized by Department

Department	Description	One time or Ongoing	Reduction
138 Management Services	Reduce Gladwell Governmental Services Election Consulting (Poll Worker Training, Election Day and Post Election Day Canvass).	Ongoing	2,500
158 Management Services	Reduced Advertising Costs for City events and Initiatives	Ongoing	2,000
171 Management Services	Eliminate CMTA Certification Program for City Treasurer	Ongoing	1,800
172 Management Services	Eliminate ICMA Memberships for City Manager, Sr. Management Analyst and Management Analyst	Ongoing	1,775
174 Management Services	Eliminate League of California Cities Leadership Training Councilmembers (January)	Ongoing	1,600
177 Management Services	Eliminate Monthly Time Warner Cable	Ongoing	1,500
178 Management Services	Reduce Misc. Advertising for City Council Projects and Promotional items	Ongoing	1,500
179 Management Services	Eliminate Community Engagement Meetings (i.e. Food, Supplies, etc.)	Ongoing	1,500
180 Management Services	Eliminate Senior Deputy City Clerk and Deputy City Clerk Notary Membership	Ongoing	1,500
196 Management Services	Reduce Board & Commission Announcements Advertisements	Ongoing	1,250
201 Management Services	Reduce City Council/City Commission Reception.	Ongoing	1,150
202 Management Services	Eliminate Dry Cleaning for linens for City Council meetings and special events.	Ongoing	1,100
203 Management Services	Eliminate State of the County Address	Ongoing	1,000
204 Management Services	Eliminate Beach Cities Toy Drive storage and meeting supplies.	Ongoing	1,000
205 Management Services	Eliminate South Bay Cities Council of Governments - City Managers' monthly meetings (based on 11 meetings for 2 attendees @ \$45 each)	Ongoing	1,000
206 Management Services	Eliminate Miscellaneous Meetings & Conferences	Ongoing	1,000
207 Management Services	Eliminate Parks and Recreation Building Attendant for November 2020 Election	Ongoing	1,000
208 Management Services	Reduce election consultant services and materials from MCA Direct Supplies	Ongoing	1,000
209 Management Services	Eliminate Southern California City Clerks Association "Nuts & Bolts" seminar (1 person)	Ongoing	1,000
210 Management Services	Eliminate Public Records related trainings, as-needed (City Clerk Association and Records Management Administration)	Ongoing	1,000
227 Management Services	Eliminate LAIF Conference	Ongoing	750
228 Management Services	Reduce Misc. election expenses (election night, etc.)	Ongoing	750
231 Management Services	Eliminate Southern California Association of Governments (SCAG) General Assembly	Ongoing	600
232 Management Services	Reduce Cell Phone and Data Usage Services available for City Manager, Executive Secretary, Sr. Management Analyst, and Management Analyst	Ongoing	600
233 Management Services	Eliminate Business Cards	Ongoing	600
241 Management Services	Eliminate Manhattan Beach Coordinating Council - this fee covers the cost of lunch (\$45/each) at 6 Coordinating Council meetings for 2 people	Ongoing	500
242 Management Services	Eliminate Refreshments for Annual Interviews with Board/Commission candidates and Boards and Commissions orientation.	Ongoing	500
243 Management Services	Eliminate additional advertising directed by Council	Ongoing	500
244 Management Services	Eliminate City Clerk Staff Overtime on Election Day	Ongoing	500
245 Management Services	Eliminate Notary Training	Ongoing	500
259 Management Services	Eliminate Miscellaneous Books	Ongoing	300
262 Management Services	Eliminate League of California Cities - LA County Division Meetings/Dinners	Ongoing	250
267 Management Services	Eliminate various Publications from the League of California Cities, Institute for Local Government, etc..	Ongoing	200
272 Management Services	Eliminate Municipal Managers Association of Southern California (MMASC) membership (Sr. Management Analyst, Management Analyst)	Ongoing	180

Minor Budget Cuts Organized by Department

Department	Description	One time or Ongoing	Reduction
273 Management Services	Eliminate Lifeguard Medal of Honor Dinner (5 Council @\$25 per person)	Ongoing	175
274 Management Services	Eliminate Leadership Manhattan Beach Graduation Dinner (\$150 - 5 Council @ \$30 pp)	Ongoing	150
279 Management Services	Eliminate Los Angeles Business Journal	Ongoing	130
280 Management Services	Eliminate Daily Breeze Subscription - City Manager	Ongoing	120
282 Management Services	Eliminate League of Women Voters of the Beach Cities Membership (City Clerk, Senior Deputy City Clerk, and Deputy City Clerk)	Ongoing	100
286 Management Services	Eliminate Women Leading Government Annual Membership (ICMA Affiliation)	Ongoing	50
Management Services All Funds Total:			\$341,905
Management Services General Fund Total:			\$341,905

Minor Budget Cuts Organized by Department

Finance

Department		Description	One time or Ongoing	Reduction
13	Finance	Eliminate coffee service at City facilities (City Hall, Police/Fire Stations, etc)	One time	\$29,000
73	Finance	Reduce Training/Conferences	One time	5,650
101	Finance	Eliminate GFOA & CSMFO Conferences	One time	4,000
104	Finance	Eliminate City Hall plant service	One time	3,985
130	Finance	Reduce training/conferences budget related to Purchasing	One time	2,650
132	Finance	Reduce one conference and one attendee at CMRTA quarterly meetings	One time	2,600
139	Finance	Reduce training/conferences budget	One time	2,500
181	Finance	Reduced Accounting Overtime	One time	1,500
182	Finance	Reduce Infosend contracted amount to 50%	One time	1,500
192	Finance	Removed contract contingencies	One time	1,300
260	Finance	Reduce printing due to less CAFRs being printed	Ongoing	300
287	Finance	Reduce Annual Membership for California Municipal Revenue and Tax Association	One time	50
			Finance All Funds Total:	\$55,035
			Finance General Fund Total:	\$22,050

Minor Budget Cuts Organized by Department

Human Resources

	Department	Description	One time or Ongoing	Reduction
7	Human Resources	Reduce various Risk Management Contract Services	One time	\$45,000
10	Human Resources	Reduce some HR team conferences & City-wide trainings	One time	38,000
20	Human Resources	Reduce Recruitment Costs due to "hiring freeze" and use in-house staff for executive recruitments	One time	19,000
23	Human Resources	Reduce Physical/Psychological Exams due to "hiring freeze"	One time	17,400
82	Human Resources	Reduce Commuter Pay budget	One time	5,000
114	Human Resources	Reduce Risk Management conferences	One time	3,200
159	Human Resources	Reduce Departmental Supplies	One time	2,000
175	Human Resources	Reduce Membership & Dues	One time	1,564
197	Human Resources	Reduce Overtime Regular Employees	One time	1,250
211	Human Resources	Reduce Employee Awards & Events	One time	1,000
246	Human Resources	Reduce Office Supplies (Employee ID Cards)	One time	500
263	Human Resources	Eliminate Reference Books & Periodicals	One time	250
268	Human Resources	Reduce Printing	One time	200
283	Human Resources	Reduce Warehouse Purchasing	One time	100

Human Resources All Funds Total: \$134,464
Human Resources General Fund Total: \$85,014

Minor Budget Cuts Organized by Department

Parks & Recreation

	Department	Description	One time or Ongoing	Reduction
26	Parks & Recreation	Reduce advertising budget	One time	\$12,000
28	Parks & Recreation	Reduce frequency of Tennis Court pressure washing cleanings	One time	11,234
34	Parks & Recreation	Reduce Contract Services for Exhibition prep, Metlox/Joslyn/Library programs, Shakespeare by the Sea	One time	10,000
44	Parks & Recreation	Reduce various conferences and trainings	One time	9,740
46	Parks & Recreation	Reduce departmental supplies budget for opening receptions, supplies, and expansion (50%)	One time	9,500
49	Parks & Recreation	Reduce various conferences and trainings	One time	8,050
55	Parks & Recreation	Reduce departmental supplies for OAP Health Fair and other event supplies, refreshments, decorations, and giveaways	One time	7,681
60	Parks & Recreation	Reduce various conferences and trainings	One time	7,255
83	Parks & Recreation	Reduce various conferences and trainings	One time	5,000
96	Parks & Recreation	Restructuring Admin Clerk Support - reduction 50%	One time	4,899
120	Parks & Recreation	Eliminate conferences and trainings	One time	3,000
133	Parks & Recreation	Reduce various conferences and trainings	One time	2,600
140	Parks & Recreation	Reduce various conferences and trainings	Permanent	2,500
141	Parks & Recreation	Reduce exhibition advertising	One time	2,500
142	Parks & Recreation	Reduce various conferences and trainings	One time	2,500
143	Parks & Recreation	Reduce OAP event advertising	One time	2,500
153	Parks & Recreation	Reduce various conferences and trainings	One time	2,250
154	Parks & Recreation	Restructuring Admin Clerk Support - reduction 50%	One time	2,227
160	Parks & Recreation	Reduce use of Enplug software	One time	2,000
161	Parks & Recreation	Reduce Special Event Newspaper ads, web ads, social media targeting	Permanent	2,000
162	Parks & Recreation	Eliminate various conferences and trainings	One time	2,000
163	Parks & Recreation	Reduce departmental supplies for OAP event supplies and refreshments	One time	2,000
170	Parks & Recreation	Reduce various conferences and trainings	One time	1,888
183	Parks & Recreation	Reduce departmental supplies for holiday decorations and giveaways	One time	1,500
212	Parks & Recreation	Reduce various conferences and trainings	One time	1,000
247	Parks & Recreation	Reduce various conferences and trainings	One time	500

Parks & Recreation All Funds Total:	\$118,323
Parks & Recreation General Fund Total:	\$111,068

Minor Budget Cuts Organized by Department

Police

Department		Description	One time or Ongoing	Reduction
2	Police	Reduce Parking Enforcement Part-time Hours (30%)	One time	\$75,281
11	Police	Reduce Overtime for Community Priority Traffic Enforcement Details (50%)	One time	35,000
17	Police	Reduce Strategic Plan Development	One time	20,000
35	Police	Reduce Overtime for Community Police Academy (Presenters from All Areas of the Department)	One time	10,000
36	Police	Reduce specialized training for SWAT, Computer Investigations, Executive Development, Etc.	One time	10,000
61	Police	Eliminate Community Police Academy (Facilitator Overtime)	One time	7,200
69	Police	Eliminate Police Department Open House - Overtime	One time	6,000
70	Police	Reduce budget for overtime for sworn employees	One time	6,000
71	Police	Eliminate overtime for Santa Float	One time	6,000
72	Police	Eliminate supplies for Volunteer Recognition Events	One time	5,800
77	Police	Eliminate overtime National Night Out	One time	5,500
98	Police	Eliminate overtime Trunk or Treat	One time	4,500
121	Police	Eliminate Community Police Academy Supplies	One time	3,000
129	Police	Reduction to Administration Training, Conferences & Meetings	One time	2,800
131	Police	Reduction to Investigations Training, Conferences & Meetings	One time	2,650
144	Police	Reduce Public Notices and Recruitment Advertising	One time	2,500
164	Police	School Resource Officer Supplies for Outreach Events	One time	2,000
184	Police	Reduction to Technical Support Services Training	One time	1,500
185	Police	Eliminate Police Department Open House - Supplies	One time	1,500
186	Police	Eliminate Police Station Tour Supplies and Handouts	One time	1,500
187	Police	Reduce Various Supplies and Handouts for Community Events	One time	1,500
213	Police	Reduce Parking Enforcement/Park Ranger Training	One time	1,000
239	Police	Eliminate National Night Out Supplies	One time	500
240	Police	Eliminate Trunk or Treat Supplies	One time	500
252	Police	Eliminate Animal Control Educational Materials and Handbooks	One time	450

Police All Funds Total: \$212,681
Police General Fund Total: \$182,681

Minor Budget Cuts Organized by Department

Fire

	Department	Description	One time or Ongoing	Reduction
4	Fire	Reduce Overtime Training & Special Detail	One time	\$60,816
24	Fire	Reduce Various Department Supplies	One time	15,070
29	Fire	Reduce Contract Services for Plan Review and Cell phones	One time	10,600
37	Fire	Reduce Overtime Special Events	One time	10,000
45	Fire	Reduce budget for various department supplies	One time	9,725
53	Fire	Reduce budget for various training, conferences & meetings	One time	8,000
56	Fire	Reduce budget for additional uniforms/safety equipment	One time	7,525
66	Fire	Reduce budget for various training, conferences & meetings	One time	6,650
74	Fire	Reduce budget for various training, conferences & meetings	One time	5,600
78	Fire	Reduce budget for various training, conferences & meetings	One time	5,100
99	Fire	Reduce Management Training Contract	One time	4,375
100	Fire	Reduce Overtime Training & Special Detail	One time	4,264
105	Fire	Reduce budget for various department supplies	One time	3,750
145	Fire	Skip purchase of Uniform accessories/Safety Equipment this year	One time	2,500
146	Fire	Reduce budget for various training, conferences & meetings	One time	2,500
147	Fire	Reduce budget for various training, conferences & meetings	One time	2,500
156	Fire	Reduce budget for various training, conferences & meetings	One time	2,100
157	Fire	Reduce budget for various training, conferences & meetings	One time	2,050
165	Fire	Reduce Xerox contract estimated for Printer and Copiers	One time	2,000
166	Fire	Reduce Budget for Employee Awards and Events	One time	2,000
169	Fire	Eliminate all contract services	One time	1,960
193	Fire	Reduce budget for various training, conferences & meetings by 50%	One time	1,300
195	Fire	Reduce overtime for sworn employees for Fire Service Week	One time	1,280
199	Fire	Reduce budget for warehouse purchases	One time	1,200
214	Fire	Reduce budget for various department supplies	One time	1,000
220	Fire	Reduce overtime for Fire/Arson sworn employees	One time	960
222	Fire	Reduce overtime for sworn employees for coverage to send employees to specialized communication training and meetings	One time	858
223	Fire	Eliminate budget for membership & dues	One time	850
225	Fire	Eliminate Hotspot Access for Department Head	One time	828
226	Fire	Eliminate budget for references and periodicals based on delay of purchase of IFSTA Training Manuals	One time	800
238	Fire	Eliminate South Bay Fire Chiefs and So. Cal Training Officers membership	One time	525
253	Fire	Reduce budget for office supplies	One time	400
255	Fire	Reduce budget for printing	One time	350

Minor Budget Cuts Organized by Department

Department		Description	One time or Ongoing	Reduction
258	Fire	Eliminate South Bay Fire Prevention Officer and only one member for LAAFC-FPOA.	One time	305
269	Fire	Eliminate South Bay Arson Control Team membership	One time	200
281	Fire	Reduce budget for printing	One time	120
			Fire All Funds Total:	\$180,061
			Fire General Fund Total:	\$180,061

Minor Budget Cuts Organized by Department

Community Development

	Department	Description	One time or Ongoing	Reduction
38	Community Development	Reduce budget for various staff conferences	One time	\$10,000
39	Community Development	Reduction in contract inspection services (reduces ability to perform "next day" inspections)	One time	10,000
40	Community Development	Reduce budget for departmental supplies	One time	10,000
59	Community Development	Eliminate PC training, APA Conference for staff and commissioners	One time	7,350
84	Community Development	Reduce Traffic Counting Services by 25%	One time	5,000
85	Community Development	Reduce budget for anticipated State Traffic Signal Maintenance Costs by 17%	One time	5,000
86	Community Development	Reduction in Anticipated Signal Knockdown Charges (Some Reimbursable)	One time	5,000
102	Community Development	Reduce purchase of office supplies	One time	4,000
122	Community Development	Reduction in Ads for City initiatives	Ongoing	3,000
123	Community Development	Reduction in Ads for City initiatives	One time	3,000
148	Community Development	Defer furniture purchase	One time	2,500
149	Community Development	Delay replacing plan check software for one year	One time	2,500
155	Community Development	Eliminate ITE annual meeting, SBCCOG meetings	One time	2,160
173	Community Development	Reduce overtime due to vacancy of Executive Secretary	One time	1,758
188	Community Development	Eliminate Lodging and Per Diem for ICC Conference	One time	1,500
189	Community Development	Eliminate Lodging and Per Diem for CALBO Conference	One time	1,500
190	Community Development	Eliminate Lodging and Per Diem for Code Enforcement Conference	One time	1,500
198	Community Development	Reduce budget for reference book purchases by 50%	One time	1,250
215	Community Development	Eliminate advertising for potential projects	Ongoing	1,000
224	Community Development	Reduce budget for various conferences and meetings	One time	840
234	Community Development	Eliminate purchase of logo tops	Ongoing	600
235	Community Development	Reduce budget for reference book purchases by 50%	One time	600
237	Community Development	Defer purchase of reference books	One time	550
248	Community Development	Reduce budget for traffic counting equipment by 33%	One time	500
249	Community Development	Reduce budget for printing costs for PPIC and traffic program outreach by 50%	Ongoing	500
256	Community Development	Eliminate ASCE membership for Traffic Engineer	One time	350
257	Community Development	Eliminate continuing education courses	One time	350
261	Community Development	Reduce budget for Traffic Engineering reference book purchases by 50%	One time	300
264	Community Development	Reduce budget for newspaper advertising for PPIC and traffic programs by 50%	Ongoing	250
266	Community Development	Eliminate renewal of City Build It Green Membership	Ongoing	225

Minor Budget Cuts Organized by Department

Department		Description	One time or Ongoing	Reduction
275	Community Development	Reduce budget for reference book purchases by 50%	One time	150
284	Community Development	Eliminate Traffic Commissioner Workshop for new PPIC members	One time	100
285	Community Development	Eliminate American Planning Association (APA) California Membership	One time	75
Community Development All Funds Total:				\$83,408
Community Development General Fund Total:				\$83,408

Minor Budget Cuts Organized by Department

Public Works

	Department	Description	One time or Ongoing	Reduction
5	Public Works	Reduce Traffic Control markings contract	One time	\$55,000
12	Public Works	Reduce Purchase of 87 Octane vehicle fuel	One time	31,350
14	Public Works	Reduce Sand Dune Replenishment	One time	26,000
15	Public Works	Reduce budget for various incidental engineering analyses as directed by City Council or in response to public's requests to address right of way issues	One time	25,000
18	Public Works	Reduce Service/Maintenance for out-of-warranty IPS meters	One time	20,000
22	Public Works	Reduce purchase of 89 Octane vehicle fuel	One time	17,500
25	Public Works	Reduce Electrical maintenance supplies for city lots/structures	One time	15,000
27	Public Works	Reduce IPS meter replacement parts	One time	12,000
41	Public Works	Reduce budget for City-wide concrete supplies by 20%	One time	10,000
42	Public Works	Reduce budget for City-wide asphalt supplies by 20%	One time	10,000
43	Public Works	Reduce Appliance repair contract for City-wide facility appliances by 50%	One time	10,000
48	Public Works	Reduce Purchase of Diesel vehicle fuel	One time	8,250
54	Public Works	Reduce budget for Engineering Division Supplies by 50%	One time	8,000
64	Public Works	Eliminate budget for Aluminum Sign Reclamation, work old signs into reusable blanks	Ongoing	7,000
67	Public Works	Reduce Barricade Maintenance Supplies	One time	6,600
87	Public Works	Reduce budget for Overtime for Sr. Engineering Tech, PW Inspectors and Eng. Secretary	One time	5,000
88	Public Works	Reduce budget for Professional Training and Conferences by 50%	One time	5,000
89	Public Works	Reduce Training for All Street Staff by 75%	One time	5,000
90	Public Works	Reduce budget for City wide refuse can maintenance supplies by 20%	One time	5,000
91	Public Works	Reduce budget for City wide refuse can replacements by 20%	One time	5,000
92	Public Works	Reduce budget for Mutt Mitts by 33%	One time	5,000
93	Public Works	Reduce Special Event traffic control contract	One time	5,000
103	Public Works	Reduce budget for Office Supplies (Office Depot) for Engineering	One time	4,000
106	Public Works	Reduce budget for Miscellaneous computer supplies (storage, etc.) by 50%	One time	3,750
107	Public Works	Reduce LED Modification supplies for traffic signal street names	One time	3,700
111	Public Works	Reduce NPDES Stormwater Outreach	One time	3,500
113	Public Works	Reduce Overtime for emergency repairs	One time	3,450
124	Public Works	Reduce budget for Recruitment supplies (Department-wide)	One time	3,000
125	Public Works	Eliminate Southern California Edison Pump Efficiency & Diagnostic Testing	One time	3,000
150	Public Works	Reduce budget for department supplies	One time	2,500
167	Public Works	Reduce budget for Engineering reference materials by 50%	One time	2,000
176	Public Works	Eliminate budget for Urban Forester/Arborist memberships	One time	1,550
191	Public Works	Reduce Safety and Maintenance training	One time	1,500

Minor Budget Cuts Organized by Department

Department		Description	One time or Ongoing	Reduction
216	Public Works	Reduce budget for Office Supplies (Office Depot) for PW except Engineering	One time	1,000
217	Public Works	Eliminate budget for Solid waste conference for Sr. Analyst-Refuse	One time	1,000
218	Public Works	Eliminate Ad space for project bid notices	Ongoing	1,000
229	Public Works	Reduce budget for Business cards for Engineering Division by 50%	One time	750
230	Public Works	Reduce budget for Warehouse supplies by 50%	One time	750
236	Public Works	Eliminate CASQUA memberships	One time	600
250	Public Works	Reduce budget for Business cards for Admin staff	One time	500
251	Public Works	Eliminate Printing of CIP book	One time	500
254	Public Works	Eliminate AT&T Cell Phone Replacements	One time	400
265	Public Works	Eliminate budget for overtime for Executive Secretary to assist with as-needed projects	One time	250
270	Public Works	Eliminate budget for reference materials for PW Administration	One time	200
271	Public Works	Eliminate budget for One-day solid waste conferences for Sr. Analyst-Refuse	One time	200
276	Public Works	Eliminate budget for Business cards for Sr. Management Analyst-Refuse	One time	150
277	Public Works	Reduce budget for Business cards for Street and Urban Forester Supervisors by 50%	One time	150
288	Public Works	Eliminate budget for solid waste industry materials for Sr. Analyst-Refuse	One time	50
Public Works All Funds Total:				\$336,150
Public Works General Fund Total:				\$208,600

Minor Budget Cuts Organized by Department

Information Technology

	Department	Description	One time or Ongoing	Reduction
1	Information Technology	Skip a technology refresh year completely, leaving \$50k for emergency replacements	One time	\$260,550
8	Information Technology	Eliminate Conference Room AV Replacements and Upgrades	Ongoing	45,000
9	Information Technology	Eliminate OnBase Potential Upgrade Professional Services	Ongoing	39,000
19	Information Technology	Eliminate Professional Services for Conference Rooms Upgrades	Ongoing	20,000
21	Information Technology	Eliminate OnBase potential additional modules	Ongoing	18,000
47	Information Technology	Eliminate OnBase Users Conference	Ongoing	9,000
65	Information Technology	Reduce budget for Print Consumables by 70% (e.g., fusers, drums, maintenance kits, toner)	Ongoing	7,000
94	Information Technology	Reduce Telecommunications Adds Moves Changes by 50%	Ongoing	5,000
95	Information Technology	Eliminate Tyler Conference for two employees	Ongoing	5,000
112	Information Technology	Reduce Department Technology Training	Ongoing	3,500
126	Information Technology	Reduce budget for Overtime Network	One time	3,000
127	Information Technology	Eliminate League Conference	Ongoing	3,000
128	Information Technology	Reduce Microsoft Office Training by 50%	Ongoing	3,000
151	Information Technology	Reduce budget for Overtime Broadcasting	One time	2,500
152	Information Technology	Reduce CIO Summit reduced by 50%	Ongoing	2,500
168	Information Technology	Eliminate CAPIO Conference	Ongoing	2,000
194	Information Technology	Reduce ESRI Conference reduced by 50%	Ongoing	1,300
200	Information Technology	Reduce MISAC by 50%	Ongoing	1,200
219	Information Technology	Eliminate Staging supplies	Ongoing	1,000
221	Information Technology	Reduce software Installations	Ongoing	900
278	Information Technology	Reduce Office Supplies	One time	150

Information Technology All Funds Total: \$432,600
Information Technology General Fund Total: -

City-wide Minor Cuts - General Fund Object Summary by Department

General Fund

	Object	Total	MGMT	FIN	HR	PREC	POL	FIRE	CDEV	PWKS	IT
Part Time Salaries	4103	\$82,406	-	-	-	\$7,125	\$75,281	-	-	-	-
Overtime (Regular)	4111	13,508	\$5,000	\$1,500	-	-	-	-	\$1,758	\$5,250	-
Overtime (Sworn)	4112	51,298	-	-	-	-	48,200	\$3,098	-	-	-
Overtime (Special Events)	4114	42,000	-	-	-	-	32,000	10,000	-	-	-
Overtime (Training, Special Detail)	4116	67,180	-	-	-	-	-	67,180	-	-	-
Commuter Pay	4123	5,000	-	-	\$5,000	-	-	-	-	-	-
Contract Services	5101	198,897	12,100	2,800	-	21,234	-	19,763	25,000	118,000	-
Computer Contract Services	5104	-	-	-	-	-	-	-	-	-	-
Elections	5105	9,250	9,250	-	-	-	-	-	-	-	-
Physical/Psychological Exams	5107	17,400	-	-	17,400	-	-	-	-	-	-
Legal Services	5108	72,000	72,000	-	-	-	-	-	-	-	-
Office Supplies	5201	9,900	-	-	500	-	-	400	4,000	5,000	-
Memberships & Dues	5202	20,399	14,705	50	1,564	-	-	1,880	650	1,550	-
Reference Books & Periodicals	5203	6,900	750	-	250	-	-	800	2,850	2,250	-
Training, Conferences & Meetings	5205	286,428	118,500	17,400	38,000	41,028	7,950	27,050	25,300	11,200	-
Uniforms/Safety Equipment	5206	10,625	-	-	-	-	-	10,025	600	-	-
Advertising	5207	33,500	4,750	-	-	19,000	2,500	-	7,250	-	-
Tools & Minor Equipment	5209	1,000	-	-	-	-	-	-	1,000	-	-
Computers, Supplies & Software	5210	8,250	-	-	-	2,000	-	-	2,500	3,750	-
Employee Awards & Events	5214	3,000	-	-	1,000	-	-	2,000	-	-	-
Departmental Supplies	5217	177,176	35,250	-	2,000	20,681	16,750	36,195	12,500	53,800	-
Recruitment Costs	5218	19,000	-	-	19,000	-	-	-	-	-	-
Printing	5225	3,620	600	300	200	-	-	470	-	2,050	-
Automotive Fuel	5226	-	-	-	-	-	-	-	-	-	-
Council Contingencies	5260	50,000	50,000	-	-	-	-	-	-	-	-
Public Service Events	5262	19,000	19,000	-	-	-	-	-	-	-	-
Warehouse Purchases	5611	7,050	-	-	100	-	-	1,200	-	5,750	-
		<u>\$1,214,787</u>	\$341,905	\$22,050	\$85,014	\$111,068	\$182,681	\$180,061	\$83,408	\$208,600	-

City-wide Minor Cuts - Object Summary by Fund

		All Funds	General Fund	Asset Forfeiture Fund	Prop A Fund	Stormwater Fund	Parking Fund	Insurance Fund	IT Fund	Fleet Fund	Bldg Maint & Ops Fund
	Object	Total	ALL	POL	PREC	PWKS	PWKS	HR	IT	PWKS	PWKS
Part Time Salaries	4103	\$82,406	\$82,406	-	-	-	-	-	-	-	-
Overtime (Regular)	4111	23,708	13,508	-	-	-	-	\$1,250	\$5,500	-	\$3,450
Overtime (Sworn)	4112	51,298	51,298	-	-	-	-	-	-	-	-
Overtime (Special Events)	4114	42,000	42,000	-	-	-	-	-	-	-	-
Overtime (Training, Special Detail)	4116	67,180	67,180	-	-	-	-	-	-	-	-
Commuter Pay	4123	5,000	5,000	-	-	-	-	-	-	-	-
Contract Services	5101	330,282	198,897	\$20,000	-	\$3,000	\$20,400	45,000	-	-	42,985
Computer Contract Services	5104	64,900	-	-	-	-	-	-	64,900	-	-
Elections	5105	9,250	9,250	-	-	-	-	-	-	-	-
Physical/Psychological Exams	5107	17,400	17,400	-	-	-	-	-	-	-	-
Legal Services	5108	72,000	72,000	-	-	-	-	-	-	-	-
Office Supplies	5201	10,050	9,900	-	-	-	-	-	150	-	-
Memberships & Dues	5202	20,999	20,399	-	-	600	-	-	-	-	-
Reference Books & Periodicals	5203	6,900	6,900	-	-	-	-	-	-	-	-
Training, Conferences & Meetings	5205	338,883	286,428	10,000	\$7,255	-	-	3,200	30,500	\$1,500	-
Uniforms/Safety Equipment	5206	10,625	10,625	-	-	-	-	-	-	-	-
Advertising	5207	34,500	33,500	-	-	-	-	-	-	-	1,000
Tools & Minor Equipment	5209	1,000	1,000	-	-	-	-	-	-	-	-
Computers, Supplies & Software	5210	338,800	8,250	-	-	-	-	-	330,550	-	-
Employee Awards & Events	5214	3,000	3,000	-	-	-	-	-	-	-	-
Departmental Supplies	5217	205,176	177,176	-	-	-	27,000	-	1,000	-	-
Recruitment Costs	5218	19,000	19,000	-	-	-	-	-	-	-	-
Printing	5225	7,120	3,620	-	-	3,500	-	-	-	-	-
Automotive Fuel	5226	57,100	-	-	-	-	-	-	-	57,100	-
Council Contingencies	5260	50,000	50,000	-	-	-	-	-	-	-	-
Public Service Events	5262	19,000	19,000	-	-	-	-	-	-	-	-
Warehouse Purchases	5611	7,050	7,050	-	-	-	-	-	-	-	-
		\$1,894,627	\$1,214,787	\$30,000	\$7,255	\$7,100	\$47,400	\$49,450	\$432,600	\$58,600	\$47,435