

Major Budget Cuts Organized by Fund

General Fund

Department(s)	Item Title	Cost Reduction	Type
Public Works	Landscape Maintenance	\$201,800	Program Cut
Parks and Rec/Police/Public Works/Fire	MBO Volleyball Tournament	180,203	Special Event
Parks and Recreation	Sports Classes	178,587	Program Cut
Parks and Recreation/Police	Concerts in the Park	167,109	Special Event
Parks and Recreation	Recreation (Youth) & Teen Programs	143,586	Program Cut
Public Works	Tree Trimming Services	130,000	Program Cut
Parks and Rec/Police/Fire/Public Works	Holiday Fireworks*	111,785	Special Event
Parks and Recreation	Aquatics	111,527	Program Cut
Parks and Rec/Police/Fire	6-Man Volleyball Tournament	107,859	Special Event
Parks and Recreation	Art Classes	91,200	Program Cut
Management Services	Eliminate Juvenile Diversion Program with BCHD	80,000	Program Cut
Parks and Recreation	Tennis	67,435	Program Cut
Parks and Rec/Police/Fire/Public Works	Hometown Fair*	60,406	Special Event
Parks and Recreation	Sports Leagues & Tournaments	53,799	Program Cut
Police/Public Works/Fire	Manhattan Beach 10K*	45,282	Special Event
Parks and Rec/Police/Fire/Public Works	Pier Lighting/Holiday Open House	45,203	Special Event
Parks and Recreation	Specialty Classes	41,037	Program Cut
Community Development	Traffic Signal Replacement Fund	35,000	Program Cut
Parks and Recreation	Facility Reservations	31,340	Program Cut
Police/Fire/Public Works	Grand Prix Bike Race*	30,516	Special Event
Parks and Recreation/Police	Pumpkin Race/Friendship Walk	26,302	Special Event
Parks and Recreation	Lunch Bunch	19,360	Program Cut
Parks and Recreation	MBO Tennis Tournament	18,100	Special Event
Parks and Recreation	Bus trips and excursions	15,603	Program Cut
Community Development	Historic Preservation Program	12,394	Program Cut
Parks and Recreation	Older Adult Program Special Interest Classes	10,000	Program Cut
Parks and Recreation	OAP Holiday Luncheon	7,216	Program Cut
Parks and Recreation	Volunteer Program	5,429	Program Cut
Parks and Recreation	Dine and Discover	3,761	Program Cut
Police	North End Holiday Stroll*	1,500	Special Event
General Fund Totals:		\$2,033,337	

Fleet Fund

Department(s)	Item Title	Cost Reduction	Type
Public Works	Postponing Fleet Replacements	\$1,133,000	Program Cut
Fleet Fund Totals:		\$1,133,000	
Total (All Funds):		\$3,166,337	

* Event has full or partial fee waiver approved by City Council

Major Budget Cuts - Special Events

Department(s)	Item Title	Scheduled For	Cost Reduction
Parks and Rec/Police/Public Works/Fire	MBO Volleyball Tournament	August	\$180,203
Parks and Recreation/Police	Concerts in the Park	July - September	167,109
Parks and Rec/Police/Fire/Public Works	Holiday Fireworks*	December	111,785
Parks and Rec/Police/Fire	6-Man Volleyball Tournament	July - August	107,859
Parks and Rec/Police/Fire/Public Works	Hometown Fair*	October	60,406
Police/Public Works/Fire	Manhattan Beach 10K*	October	45,282
Parks and Rec/Police/Fire/Public Works	Pier Lighting/Holiday Open House	November	45,203
Police/Fire/Public Works	Grand Prix Bike Race*	July	30,516
Parks and Recreation/Police	Pumpkin Race/Friendship Walk	October	26,302
Parks and Recreation	MBO Tennis Tournament	July	18,100
Police	North End Holiday Stroll*	December	1,500
Special Event Cuts Total:			\$794,265
Total (All Types):			\$794,265

* Event has full or partial fee waiver approved by City Council