

RESOLUTION NO. 20-0075

A RESOLUTION OF THE MANHATTAN BEACH CITY COUNCIL ADOPTING THE FISCAL YEAR 2020-2021 OPERATING BUDGET; AND AUTHORIZING THE CITY MANAGER TO TAKE CERTAIN PERSONNEL-RELATED ACTIONS

THE MANHATTAN BEACH CITY COUNCIL HEREBY RESOLVES AS FOLLOWS:

SECTION 1. The City Council makes the following findings:

A. The Manhattan Beach Municipal Code provides that the City Manager shall cause to be prepared and submitted to the City Council an annual budget;

B. The budget covering the fiscal year 2020-2021 has been reviewed by the City Council with regard to the approval of estimated revenues and expenditures; and

C. The City Council has made such necessary revisions to the budget as provided for in Exhibit "A" attached hereto.

SECTION 2. The Fiscal Year 2020-2021 Operating Budget as presented to the City Council at the May 26, 2020, City Council meeting, and as amended by the revisions set forth in the attached Exhibit A, is hereby adopted as the official municipal budget for the City of Manhattan Beach ("Fiscal Year 2020-2021 Operating Budget").

SECTION 3. The City Clerk is directed to maintain one copy of the Fiscal Year 2020-2021 Operating Budget on file at all times for inspection by the public.

SECTION 4. Beginning on July 1, 2020, the City Manager is hereby authorized to proceed with the implementation of the programs as set forth in the approved and adopted budget, and to transfer any sum of appropriated funds between departments and programs provided they do not cross funds.

SECTION 5. The City Manager is hereby authorized to establish the new classification of Records Specialist (or similar title), as a result of upgrading one existing Administrative Clerk II position in Fiscal Year 2020-2021, following the completion of a classification and compensation analysis by Human Resources.

SECTION 6. The City Manager is hereby authorized to establish the new classification of Property & Evidence Officer (or similar title) in Fiscal Year 2020-2021, following the completion of a classification and compensation analysis by Human Resources.

SECTION 7. The City Manager is hereby authorized to establish the new classification of Supervising Code Enforcement Officer (or similar title), as a result of upgrading one existing Code Enforcement Officer position in Fiscal Year 2020-2021, following the completion of a classification and compensation analysis by Human Resources.

SECTION 8. The City Manager is hereby authorized to amend the salary range for the Human Resources Assistant classification in Fiscal Year 2020-2021, following the completion of a classification and compensation analysis by Human Resources.

SECTION 9. The City Manager is hereby authorized to amend the salary range for the Accountant classification in Fiscal Year 2020-2021, following the completion of a classification and compensation analysis by Human Resources and consultation with the associated bargaining unit.

SECTION 10. The City Manager is hereby authorized to reclassify the Senior Accountant position in Fiscal Year 2020-2021, following the completion of a classification and compensation analysis by Human Resources.

SECTION 11. Unexpended appropriations from the Fiscal Year 2020-2021 Operating Budget may be carried forward to the next fiscal year provided the funds have been previously encumbered for a specific purpose, or apply to authorized, but uncompleted projects in the Capital Improvement Plan.

SECTION 12. This Resolution shall take effect immediately upon adoption.

SECTION 13. The City Clerk shall certify to the passage and adoption of this Resolution.

ADOPTED on June 25, 2020.

AYES:

NOES:

ABSENT:

ABSTAIN:

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RICHARD MONTGOMERY  
Mayor

ATTEST:

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LIZA TAMURA  
City Clerk

# CHANGES FROM FY 2020-2021 PROPOSED BUDGET

# EXHIBIT A

## GENERAL FUND

**Proposed Revenues** **\$73,076,730**

*Special Events - Included in Budget; If canceled due to COVID-19, revenue will not be received.*

6-Man Volleyball Tournament \$46,000

**Revised Revenues** **\$73,122,730**

**Proposed Expenditures** **\$73,231,254**

*Special Events - Included in Budget; If canceled due to COVID-19, expenditures will not be incurred.*

6-Man Volleyball Tournament \$107,859

Holiday Fireworks 111,785

Hometown Fair 60,406

Manhattan Beach 10K 45,282

Pier Lighting/Open House 45,203

Pumpkin Race/Friendship Walk 26,302

MBO Tennis Tournament 18,100

North End Holiday Stroll 1,500

*Existing Programs - Included in Budget*

BCHD Juvenile Diversion Program \$50,000

Older Adult Program Holiday Lunch 7,216

Volunteer Program 5,429

*Proposed Personnel Additions - Removed from Budget*

New Police Officer (\$175,106)

New Police Officer (175,106)

*Proposed Capital Equipment and Other Additions - Removed from Budget*

Cellular Connectivity (\$30,000)

LiveScan Machine (4,500)

Upgrade PD Security Access Control (48,000)

Backup Solution & Storage (159,000)

Patrol Vehicle In-car Video (60,680)

Barriers during Special Events (15,000)

*Proposed Minor Cuts - Added Back to Budget*

#16 Eliminate Refreshments for CC Meetings \$20,000

#30 Independent Cities Association Conferences 10,000

#31 National League of Cities Conference 10,000

#35 Community Police Academy Staff Overtime 10,000

#37 Fire Dept Overtime for Special Events 10,000

#39 ComDev Contract Inspection Services 10,000

#57 Reduce CA Contract Cities Assoc Conf 3,000

#58 Reduce US Conference of Mayors 3,750

#61 Community Police Academy Facilitator OT 7,200

#62 League of CA Cities Annual Conference 2,800

#69 Police Department Open House OT 6,000

#71 Santa Float Police Overtime 6,000

#72 Police Dept Volunteer Recognition 5,800

#75 Grades of Green 5,500

#76 TEDx Sponsorship 5,500

#77 Police National Night Out OT 5,500

#79 Hardship Assistance for Tobacco Retailers 5,000

#108 National League of Cities Membership 3,600

#109 US Conference of Mayors Membership 3,500

# CHANGES FROM FY 2020-2021 PROPOSED BUDGET

# EXHIBIT A

#110	CA Contract Cities Membership	3,500
#121	Community Police Academy Supplies	3,000
#185	Police Department Open House Supplies	1,500
#204	Storage for Beach Cities Toy Drive	500
Subtotal Changes		<b>(\$46,660)</b>

<b>Revised Expenditures</b>	<b>\$73,184,594</b>
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## GAS TAX FUND

<b>Proposed Revenues</b>	<b>\$1,397,358</b>
Adjust State Gas Tax 2105 per Revised State Budget Estimate	\$14,908
Adjust State Gas Tax 2106 per Revised State Budget Estimate	14,233
Adjust State Gas Tax 2107 per Revised State Budget Estimate	20,440
Adjust State Gas Tax 2103 per Revised State Budget Estimate	32,822
Adjust State Gas Tax Highway Users Loan per Revised State Budget Estimate	<b>(40,587)</b>
Adjust State SBI Road Maintenance Rehab per Revised State Budget Estimate	81,240
Subtotal Changes	<b>\$123,056</b>

<b>Revised Revenues</b>	<b>\$1,520,414</b>
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## MEASURE M FUND

<b>Proposed Revenues</b>	<b>\$425,518</b>
Add Advanced Traffic Signal System Project (MBATS Grant Revenue)	\$3,640,000

<b>Revised Revenues</b>	<b>\$4,065,518</b>
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<b>Proposed Expenditures</b>	<b>\$647,979</b>
Add Advanced Traffic Signal System Project (Grant Funded)	\$3,640,000

<b>Revised Expenditures</b>	<b>\$4,287,979</b>
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## UNDERGROUND ASSESSMENT DISTRICTS CONSTRUCTION FUND

<b>Proposed Expenditures</b>	<b>\$9,216,133</b>
Eliminate UUAD Construction Budget for project costs budgeted in prior year	<b>(\$9,216,133)</b>

<b>Revised Expenditures</b>	<b>\$0</b>
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## WATER FUND

<b>Proposed Expenditures</b>	<b>\$26,574,230</b>
<i>Proposed Personnel Change - Removed from Budget</i>	
Upgrade Water Meter Reader to Water Meter Technician	<b>(\$7,113)</b>

<b>Revised Expenditures</b>	<b>\$26,567,117</b>
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## INFORMATION TECHNOLOGY FUND

<b>Proposed Expenditures</b>	<b>\$3,469,683</b>
Reduce Estimated Cost to Replace Core Switch	<b>(\$60,000)</b>

<b>Revised Expenditures</b>	<b>\$3,409,683</b>
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## BUILDING MAINTENANCE & OPERATIONS FUND

<b>Proposed Expenditures</b>	<b>\$1,972,242</b>
<i>Proposed Minor Cuts - Added Back to Budget</i>	
#13 Coffee Service at City Facilities	\$29,000

<b>Revised Expenditures</b>	<b>\$2,001,242</b>
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