

**Major Changes (as per City Council Direction)**

Department(s)	Fund Name	Item Title	Amount
Public Works	Fleet Fund	Postponing Fleet Replacements	\$1,133,000
Public Works	General Fund	Landscape Maintenance	201,800
Parks and Recreation	General Fund	Sports Classes	178,587
Parks and Recreation	General Fund	Recreation (Youth) & Teen Programs	143,586
Public Works	General Fund	Tree Trimming Services	130,000
Parks and Recreation	General Fund	Aquatics	111,527
Parks and Recreation	General Fund	Art Classes	91,200
Parks and Recreation	General Fund	Tennis	67,435
Parks and Recreation	General Fund	Sports Leagues & Tournaments	53,799
Parks and Recreation	General Fund	Specialty Classes	41,037
Community Development	General Fund	Traffic Signal Replacement Fund	35,000
Parks and Recreation	General Fund	Facility Reservations	31,340
Management Services	General Fund	Reduce Juvenile Diversion Program with BCHD	30,000
Parks and Recreation	General Fund	Lunch Bunch	19,360
Parks and Recreation	General Fund	Bus trips and excursions	15,603
Community Development	General Fund	Historic Preservation Program	12,394
Parks and Recreation	General Fund	Older Adult Program Special Interest Classes	10,000
Parks and Recreation	General Fund	Dine and Discover	3,761
<b>Total (All Fund):</b>			<b>\$2,309,428</b>
<b>Total (General Fund):</b>			<b>\$1,176,428</b>

**Canceled Special Events**

Department(s)		Item Title	Expenditures	Revenues	Net	Scheduled For
Parks and Rec/Police/Public Works/Fire	General Fund	MBO Volleyball Tournament	\$180,203	\$142,560	\$37,643	August
Parks and Recreation/Police	General Fund	Concerts in the Park	167,109	35,000	132,109	July - September
Police/Fire/Public Works	General Fund	Grand Prix Bike Race*	30,516	-	30,516	July
<b>Total (General Fund):</b>			<b>\$377,828</b>	<b>\$177,560</b>	<b>\$200,268</b>	

**Expenditure Reductions**

<b>Department(s)</b>	<b>Fund Name</b>	<b>Description</b>	<b>Amount</b>
Information Technology	IT Fund	Skip a technology refresh year completely, leaving \$50k for emergency replacements	260,550.00
Police	General Fund	Reduce Parking Enforcement Part-time Hours (30%)	75,281.00
Management Services	General Fund	Reduce Legal Services Retainer	72,000.00
Fire	General Fund	Reduce Overtime Training & Special Detail	60,816.00
Public Works	General Fund	Reduce Traffic Control markings contract	55,000.00
Management Services	General Fund	Eliminate City Council Contingency (City Council can adjust the budget at any time)	50,000.00
Human Resources	Insurance Fund	Reduce various Risk Management Contract Services	45,000.00
Information Technology	IT Fund	Eliminate Conference Room AV Replacements and Upgrades	45,000.00
Information Technology	IT Fund	Eliminate OnBase Potential Upgrade Professional Services	39,000.00
Human Resources	General Fund	Reduce some HR team conferences & City-wide trainings	38,000.00
Police	General Fund	Reduce Overtime for Community Priority Traffic Enforcement Details (50%)	35,000.00
Public Works	Fleet Fund	Reduce Purchase of 87 Octane vehicle fuel	31,350.00
Public Works	General Fund	Reduce Sand Dune Replenishment	26,000.00
Public Works	General Fund	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	25,000.00
Police	Asset Forfeiture Fund	Reduce Strategic Plan Development	20,000.00
Public Works	Parking Fund	Reduce Service/Maintenance for out-of-warranty IPS meters	20,000.00
Information Technology	IT Fund	Eliminate Professional Services for Conference Rooms Upgrades	20,000.00
Human Resources	General Fund	Reduce Recruitment Costs due to "hiring freeze" and use in-house staff for executive recruitments	19,000.00
Information Technology	IT Fund	Eliminate OnBase potential additional modules	18,000.00
Public Works	Fleet Fund	Reduce purchase of 89 Octane vehicle fuel	17,500.00
Human Resources	General Fund	Reduce Physical/Psychological Exams due to "hiring freeze"	17,400.00
Fire	General Fund	Reduce Various Department Supplies	15,070.00
Public Works	Parking Fund	Reduce Electrical maintenance supplies for city lots/structures	15,000.00
Parks & Recreation	General Fund	Reduce advertising budget	12,000.00
Public Works	Parking Fund	Reduce IPS meter replacement parts	12,000.00
Parks & Recreation	General Fund	Reduce frequency of Tennis Court pressure washing cleanings	11,234.00
Fire	General Fund	Reduce Contract Services for Plan Review and Cell phones	10,600.00
Management Services	General Fund	Eliminate Legistar and iLegislate/Votecast training for City Council, Commissioners, and staff	10,000.00

**Expenditure Reductions**

Department(s)	Fund Name	Description	Amount
Management Services	General Fund	Eliminate Hyland OnBase Annual Conference (Document Imaging) for City Clerk, Senior Deputy City Clerk or Deputy City Clerk.	10,000.00
Parks & Recreation	General Fund	Reduce Contract Services for Exhibition prep, Metlox/Joslyn/Library programs, Shakespeare by the Sea	10,000.00
Police	Asset Forfeiture Fund	Reduce specialized training for SWAT, Computer Investigations, Executive Development, Etc.	10,000.00
Community Development	General Fund	Reduce budget for various staff conferences	10,000.00
Community Development	General Fund	Reduce budget for departmental supplies	10,000.00
Public Works	General Fund	Reduce budget for City-wide concrete supplies by 20%	10,000.00
Public Works	General Fund	Reduce budget for City-wide asphalt supplies by 20%	10,000.00
Public Works	Bldg. Main & Ops Fund	Reduce Appliance repair contract for City-wide facility appliances by 50%	10,000.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	9,740.00
Fire	General Fund	Reduce budget for various department supplies	9,725.00
Parks & Recreation	General Fund	Reduce departmental supplies budget for opening receptions, supplies, and expansion (50%)	9,500.00
Information Technology	IT Fund	Eliminate OnBase Users Conference	9,000.00
Public Works	Fleet Fund	Reduce Purchase of Diesel vehicle fuel	8,250.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	8,050.00
Management Services	General Fund	Eliminate MB Education Foundation Annual Event	8,000.00
Management Services	General Fund	Reduce Organizational Development - All Employees and Executive Team Training and Team Building (All Hands Meeting)	8,000.00
Management Services	General Fund	Eliminate League of California Cities - City Manager's Annual Conference (City Manager, Senior Management Analyst, Management Analyst)	8,000.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	8,000.00
Public Works	General Fund	Reduce budget for Engineering Division Supplies by 50%	8,000.00
Parks & Recreation	General Fund	Reduce departmental supplies for OAP Health Fair and other event supplies, refreshments, decorations, and giveaways	7,681.00
Fire	General Fund	Reduce budget for additional uniforms/safety equipment	7,525.00
Community Development	General Fund	Eliminate PC training, APA Conference for staff and commissioners	7,350.00
Parks & Recreation	Prop A Fund	Reduce various conferences and trainings	7,255.00
Management Services	General Fund	Eliminate ICMA Conference - (City Manager, Senior Management Analyst, Management Analyst)	7,000.00
Public Works	General Fund	Eliminate budget for Aluminum Sign Reclamation, work old signs into reusable blanks	7,000.00
Information Technology	IT Fund	Reduce budget for Print Consumables by 70% (e.g., fusers, drums, maintenance kits, toner)	7,000.00

**Expenditure Reductions**

Department(s)	Fund Name	Description	Amount
Fire	General Fund	Reduce budget for various training, conferences & meetings	6,650.00
Public Works	General Fund	Reduce Barricade Maintenance Supplies	6,600.00
Management Services	General Fund	Eliminate League of California Cities Annual Conference (Sept.) and Trainings (City Manager, Sr. Management Analyst, Management Analyst)	6,000.00
Police	General Fund	Reduce budget for overtime for sworn employees	6,000.00
Finance	General Fund	Reduce Training/Conferences	5,650.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	5,600.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	5,100.00
Management Services	General Fund	Eliminate Overtime for City Clerk staff (City Council meetings and agenda packets)	5,000.00
Management Services	General Fund	Eliminate Hyland OnBase Training for New Employees and Software Upgrades	5,000.00
Human Resources	General Fund	Reduce Commuter Pay budget	5,000.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	5,000.00
Community Development	General Fund	Reduce Traffic Counting Services by 25%	5,000.00
Community Development	General Fund	Reduce budget for anticipated State Traffic Signal Maintenance Costs by 17%	5,000.00
Community Development	General Fund	Reduction in Anticipated Signal Knockdown Charges (Some Reimbursable)	5,000.00
Public Works	General Fund	Reduce budget for Overtime for Sr. Engineering Tech, PW Inspectors and Eng. Secretary	5,000.00
Public Works	General Fund	Reduce budget for Professional Training and Conferences by 50%	5,000.00
Public Works	General Fund	Reduce Training for All Street Staff by 75%	5,000.00
Public Works	General Fund	Reduce budget for City wide refuse can maintenance supplies by 20%	5,000.00
Public Works	General Fund	Reduce budget for City wide refuse can replacements by 20%	5,000.00
Public Works	General Fund	Reduce budget for Mutt Mitts by 33%	5,000.00
Public Works	General Fund	Reduce Special Event traffic control contract	5,000.00
Information Technology	IT Fund	Reduce Telecommunications Adds Moves Changes by 50%	5,000.00
Information Technology	IT Fund	Eliminate Tyler Conference for two employees	5,000.00
Parks & Recreation	General Fund	Restructuring Admin Clerk Support - reduction 50%	4,899.00
Management Services	General Fund	Eliminate Clerks Certification Training - Master Municipal Clerk or Technical Training Clerk for City Clerk Staff	4,575.00
Management Services	General Fund	Eliminate California Contract Cities Association Annual Conference for 5 attendees (May)	4,500.00
Police	General Fund	Eliminate overtime Trunk or Treat	4,500.00
Fire	General Fund	Reduce Management Training Contract	4,375.00

**Expenditure Reductions**

<b>Department(s)</b>	<b>Fund Name</b>	<b>Description</b>	<b>Amount</b>
Fire	General Fund	Reduce Overtime Training & Special Detail	4,264.00
Management Services	General Fund	Eliminate League of California Cities Annual Conference with 5 attendees (September)	4,200.00
Finance	General Fund	Eliminate GFOA & CSMFO Conferences	4,000.00
Community Development	General Fund	Reduce purchase of office supplies	4,000.00
Public Works	General Fund	Reduce budget for Office Supplies (Office Depot) for Engineering	4,000.00
Finance	Bldg. Main & Ops Fund	Eliminate City Hall plant service	3,985.00
Management Services	General Fund	Eliminate United States Conference of Mayors (Winter and Summer Sessions and Conferences)	3,750.00
Fire	General Fund	Reduce budget for various department supplies	3,750.00
Public Works	General Fund	Reduce budget for Miscellaneous computer supplies (storage, etc.) by 50%	3,750.00
Public Works	General Fund	Reduce LED Modification supplies for traffic signal street names	3,700.00
Public Works	Stormwater Fund	Reduce NPDES Stormwater Outreach	3,500.00
Information Technology	IT Fund	Reduce Department Technology Training	3,500.00
Public Works	Bldg. Main & Ops Fund	Reduce Overtime for emergency repairs	3,450.00
Human Resources	Insurance Fund	Reduce Risk Management conferences	3,200.00
Management Services	General Fund	Eliminate California City Clerk's Conference Registration/Travel and Lodging (3 people)	3,100.00
Management Services	General Fund	Eliminate League of California Cities Forums (as-needed)	3,000.00
Management Services	General Fund	Eliminate ICA Winter Conference and Summer Conference	3,000.00
Management Services	General Fund	Eliminate MMASC Annual Conferences, Sessions and Leadership Summits (Sr. Management Analyst and Management Analyst)	3,000.00
Management Services	General Fund	Reduce voter outreach expenses (i.e. creating posters, utility bill inserts, etc.).	3,000.00
Parks & Recreation	General Fund	Eliminate conferences and trainings	3,000.00
Community Development	General Fund	Reduction in Ads for City initiatives	3,000.00
Community Development	General Fund	Reduction in Ads for City initiatives	3,000.00
Public Works	General Fund	Reduce budget for Recruitment supplies (Department-wide)	3,000.00
Public Works	Stormwater Fund	Eliminate Southern California Edison Pump Efficiency & Diagnostic Testing	3,000.00
Information Technology	IT Fund	Reduce budget for Overtime Network	3,000.00
Information Technology	IT Fund	Eliminate League Conference	3,000.00
Information Technology	IT Fund	Reduce Microsoft Office Training by 50%	3,000.00
Police	General Fund	Reduction to Administration Training, Conferences & Meetings	2,800.00
Finance	General Fund	Reduce training/conferences budget related to Purchasing	2,650.00

**Expenditure Reductions**

Department(s)	Fund Name	Description	Amount
Police	General Fund	Reduction to Investigations Training, Conferences & Meetings	2,650.00
Finance	General Fund	Reduce one conference and one attendee at CMRTA quarterly meetings	2,600.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	2,600.00
Management Services	General Fund	Reduce Awards & Certificates (specialty parchment paper, frames, embossed blue folders, etc.) based on historical costs.	2,500.00
Management Services	General Fund	Reduce Allotment for City Store	2,500.00
Management Services	General Fund	Reduce Miscellaneous items - name badges, special equipment, plaques, etc.	2,500.00
Management Services	General Fund	Reduce Annual Employee Breakfast (including green initiatives)	2,500.00
Management Services	General Fund	Reduce Gladwell Governmental Services Election Consulting (Poll Worker Training, Election Day and Post Election Day Canvass).	2,500.00
Finance	General Fund	Reduce training/conferences budget	2,500.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	2,500.00
Parks & Recreation	General Fund	Reduce exhibition advertising	2,500.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	2,500.00
Parks & Recreation	General Fund	Reduce OAP event advertising	2,500.00
Police	General Fund	Reduce Public Notices and Recruitment Advertising	2,500.00
Fire	General Fund	Skip purchase of Uniform accessories/Safety Equipment this year	2,500.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	2,500.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	2,500.00
Community Development	General Fund	Defer furniture purchase	2,500.00
Community Development	General Fund	Delay replacing plan check software for one year	2,500.00
Public Works	General Fund	Reduce budget for department supplies	2,500.00
Information Technology	IT Fund	Reduce budget for Overtime Broadcasting	2,500.00
Information Technology	IT Fund	Reduce CIO Summit reduced by 50%	2,500.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	2,250.00
Parks & Recreation	General Fund	Restructuring Admin Clerk Support - reduction 50%	2,227.00
Community Development	General Fund	Eliminate ITE annual meeting, SBCCOG meetings	2,160.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	2,100.00
Fire	General Fund	Reduce budget for various training, conferences & meetings	2,050.00
Management Services	General Fund	Reduced Advertising Costs for City events and Initiatives	2,000.00
Human Resources	General Fund	Reduce Departmental Supplies	2,000.00
Parks & Recreation	General Fund	Reduce use of Enplug software	2,000.00

**Expenditure Reductions**

<b>Department(s)</b>	<b>Fund Name</b>	<b>Description</b>	<b>Amount</b>
Parks & Recreation	General Fund	Reduce Special Event Newspaper ads, web ads, social media targeting	2,000.00
Parks & Recreation	General Fund	Eliminate various conferences and trainings	2,000.00
Parks & Recreation	General Fund	Reduce departmental supplies for OAP event supplies and refreshments	2,000.00
Police	General Fund	School Resource Officer Supplies for Outreach Events	2,000.00
Fire	General Fund	Reduce Xerox contract estimated for Printer and Copiers	2,000.00
Fire	General Fund	Reduce Budget for Employee Awards and Events	2,000.00
Public Works	General Fund	Reduce budget for Engineering reference materials by 50%	2,000.00
Information Technology	IT Fund	Eliminate CAPIO Conference	2,000.00
Fire	General Fund	Eliminate all contract services	1,960.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	1,888.00
Management Services	General Fund	Eliminate CMTA Certification Program for City Treasurer	1,800.00
Management Services	General Fund	Eliminate ICMA Memberships for City Manager, Sr. Management Analyst and Management Analyst	1,775.00
Community Development	General Fund	Reduce overtime due to vacancy of Executive Secretary	1,758.00
Management Services	General Fund	Eliminate League of California Cities Leadership Training Councilmembers (January)	1,600.00
Human Resources	General Fund	Reduce Membership & Dues	1,564.00
Public Works	General Fund	Eliminate budget for Urban Forester/Arborist memberships	1,550.00
Management Services	General Fund	Eliminate Monthly Time Warner Cable	1,500.00
Management Services	General Fund	Reduce Misc. Advertising for City Council Projects and Promotional items	1,500.00
Management Services	General Fund	Eliminate Community Engagement Meetings (i.e. Food, Supplies, etc.)	1,500.00
Management Services	General Fund	Eliminate Senior Deputy City Clerk and Deputy City Clerk Notary Membership	1,500.00
Finance	General Fund	Reduced Accounting Overtime	1,500.00
Finance	General Fund	Reduce Infosend contracted amount to 50%	1,500.00
Parks & Recreation	General Fund	Reduce departmental supplies for holiday decorations and giveaways	1,500.00
Police	General Fund	Reduction to Technical Support Services Training	1,500.00
Police	General Fund	Eliminate Police Station Tour Supplies and Handouts	1,500.00
Police	General Fund	Reduce Various Supplies and Handouts for Community Events	1,500.00
Community Development	General Fund	Eliminate Lodging and Per Diem for ICC Conference	1,500.00
Community Development	General Fund	Eliminate Lodging and Per Diem for CALBO Conference	1,500.00



**Expenditure Reductions**

Department(s)	Fund Name	Description	Amount
Community Development	General Fund	Eliminate Lodging and Per Diem for Code Enforcement Conference	1,500.00
Public Works	Fleet Fund	Reduce Safety and Maintenance training	1,500.00
Finance	General Fund	Removed contract contingencies	1,300.00
Fire	General Fund	Reduce budget for various training, conferences & meetings by 50%	1,300.00
Information Technology	IT Fund	Reduce ESRI Conference reduced by 50%	1,300.00
Fire	General Fund	Reduce overtime for sworn employees for Fire Service Week	1,280.00
Management Services	General Fund	Reduce Board & Commission Announcements Advertisements	1,250.00
Human Resources	Insurance Fund	Reduce Overtime Regular Employees	1,250.00
Community Development	General Fund	Reduce budget for reference book purchases by 50%	1,250.00
Fire	General Fund	Reduce budget for warehouse purchases	1,200.00
Information Technology	IT Fund	Reduce MISAC by 50%	1,200.00
Management Services	General Fund	Reduce City Council/City Commission Reception.	1,150.00
Management Services	General Fund	Eliminate Dry Cleaning for linens for City Council meetings and special events.	1,100.00
Management Services	General Fund	Eliminate State of the County Address	1,000.00
Management Services	General Fund	Eliminate South Bay Cities Council of Governments - City Managers' monthly meetings (based on 11 meetings for 2 attendees @ \$45 each)	1,000.00
Management Services	General Fund	Eliminate Miscellaneous Meetings & Conferences	1,000.00
Management Services	General Fund	Eliminate Parks and Recreation Building Attendant for November 2020 Election	1,000.00
Management Services	General Fund	Reduce election consultant services and materials from MCA Direct Supplies	1,000.00
Management Services	General Fund	Eliminate Southern California City Clerks Association "Nuts & Bolts" seminar (1 person)	1,000.00
Management Services	General Fund	Eliminate Public Records related trainings, as-needed (City Clerk Association and Records Management Administration)	1,000.00
Human Resources	General Fund	Reduce Employee Awards & Events	1,000.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	1,000.00
Police	General Fund	Reduce Parking Enforcement/Park Ranger Training	1,000.00
Fire	General Fund	Reduce budget for various department supplies	1,000.00
Community Development	General Fund	Eliminate advertising for potential projects	1,000.00
Public Works	General Fund	Reduce budget for Office Supplies (Office Depot) for PW except Engineering	1,000.00
Public Works	General Fund	Eliminate budget for Solid waste conference for Sr. Analyst-Refuse	1,000.00
Public Works	Bldg. Main & Ops Fund	Eliminate Ad space for project bid notices	1,000.00
Information Technology	IT Fund	Eliminate Staging supplies	1,000.00
Fire	General Fund	Reduce overtime for Fire/Arson sworn employees	960.00



**Expenditure Reductions**

<b>Department(s)</b>	<b>Fund Name</b>	<b>Description</b>	<b>Amount</b>
Information Technology	IT Fund	Reduce software Installations	900.00
Fire	General Fund	Reduce overtime for sworn employees for coverage to send employees to specialized communication training and meetings	858.00
Fire	General Fund	Eliminate budget for membership & dues	850.00
Community Development	General Fund	Reduce budget for various conferences and meetings	840.00
Fire	General Fund	Eliminate Hotspot Access for Department Head	828.00
Fire	General Fund	Eliminate budget for references and periodicals based on delay of purchase of IFSTA Training Manuals	800.00
Management Services	General Fund	Eliminate LAIF Conference	750.00
Management Services	General Fund	Reduce Misc. election expenses (election night, etc.)	750.00
Public Works	General Fund	Reduce budget for Business cards for Engineering Division by 50%	750.00
Public Works	General Fund	Reduce budget for Warehouse supplies by 50%	750.00
Management Services	General Fund	Eliminate Southern California Association of Governments (SCAG) General Assembly	600.00
Management Services	General Fund	Reduce Cell Phone and Data Usage Services available for City Manager, Executive Secretary, Sr. Management Analyst, and Management Analyst	600.00
Management Services	General Fund	Eliminate Business Cards	600.00
Community Development	General Fund	Eliminate purchase of logo tops	600.00
Community Development	General Fund	Reduce budget for reference book purchases by 50%	600.00
Public Works	Stormwater Fund	Eliminate CASQUA memberships	600.00
Community Development	General Fund	Defer purchase of reference books	550.00
Fire	General Fund	Eliminate South Bay Fire Chiefs and So. Cal Training Officers membership	525.00
Police	General Fund	Eliminate National Night Out Supplies	500.00
Police	General Fund	Eliminate Trunk or Treat Supplies	500.00
Management Services	General Fund	Eliminate Beach Cities Toy Drive storage and meeting supplies.	500.00
Management Services	General Fund	Eliminate Manhattan Beach Coordinating Council - this fee covers the cost of lunch (\$45/each) at 6 Coordinating Council meetings for 2 people	500.00
Management Services	General Fund	Eliminate Refreshments for Annual Interviews with Board/Commission candidates and Boards and Commissions orientation.	500.00
Management Services	General Fund	Eliminate additional advertising directed by Council	500.00
Management Services	General Fund	Eliminate City Clerk Staff Overtime on Election Day	500.00
Management Services	General Fund	Eliminate Notary Training	500.00
Human Resources	General Fund	Reduce Office Supplies (Employee ID Cards)	500.00
Parks & Recreation	General Fund	Reduce various conferences and trainings	500.00
Community Development	General Fund	Reduce budget for traffic counting equipment by 33%	500.00

**Expenditure Reductions**

<b>Department(s)</b>	<b>Fund Name</b>	<b>Description</b>	<b>Amount</b>
Community Development	General Fund	Reduce budget for printing costs for PPIC and traffic program outreach by 50%	500.00
Public Works	General Fund	Reduce budget for Business cards for Admin staff	500.00
Public Works	General Fund	Eliminate Printing of CIP book	500.00
Police	General Fund	Eliminate Animal Control Educational Materials and Handbooks	450.00
Fire	General Fund	Reduce budget for office supplies	400.00
Public Works	Parking Fund	Eliminate AT&T Cell Phone Replacements	400.00
Fire	General Fund	Reduce budget for printing	350.00
Community Development	General Fund	Eliminate ASCE membership for Traffic Engineer	350.00
Community Development	General Fund	Eliminate continuing education courses	350.00
Fire	General Fund	Eliminate South Bay Fire Prevention Officer and only one member for LAAFC-FPOA.	305.00
Management Services	General Fund	Eliminate Miscellaneous Books	300.00
Finance	General Fund	Reduce printing due to less CAFRs being printed	300.00
Community Development	General Fund	Reduce budget for Traffic Engineering reference book purchases by 50%	300.00
Management Services	General Fund	Eliminate League of California Cities - LA County Division Meetings/Dinners	250.00
Human Resources	General Fund	Eliminate Reference Books & Periodicals	250.00
Community Development	General Fund	Reduce budget for newspaper advertising for PPIC and traffic programs by 50%	250.00
Public Works	General Fund	Eliminate budget for overtime for Executive Secretary to assist with as-needed projects	250.00
Community Development	General Fund	Eliminate renewal of City Build It Green Membership	225.00
Management Services	General Fund	Eliminate various Publications from the League of California Cities, Institute for Local Government, etc.	200.00
Human Resources	General Fund	Reduce Printing	200.00
Fire	General Fund	Eliminate South Bay Arson Control Team membership	200.00
Public Works	General Fund	Eliminate budget for reference materials for PW Administration	200.00
Public Works	General Fund	Eliminate budget for One-day solid waste conferences for Sr. Analyst-Refuse	200.00
Management Services	General Fund	Eliminate Municipal Managers Association of Southern California (MMASC) membership (Sr. Management Analyst, Management Analyst)	180.00
Management Services	General Fund	Eliminate Lifeguard Medal of Honor Dinner (5 Council @\$25 per person)	175.00
Management Services	General Fund	Eliminate Leadership Manhattan Beach Graduation Dinner (\$150 - 5 Council @ \$30 pp)	150.00
Community Development	General Fund	Reduce budget for reference book purchases by 50%	150.00
Public Works	General Fund	Eliminate budget for Business cards for Sr. Management Analyst-Refuse	150.00

**Expenditure Reductions**

Department(s)	Fund Name	Description	Amount
Public Works	General Fund	Reduce budget for Business cards for Street and Urban Forester Supervisors by 50%	150.00
Information Technology	IT Fund	Reduce Office Supplies	150.00
Management Services	General Fund	Eliminate Los Angeles Business Journal	130.00
Management Services	General Fund	Eliminate Daily Breeze Subscription - City Manager	120.00
Fire	General Fund	Reduce budget for printing	120.00
Management Services	General Fund	Eliminate League of Women Voters of the Beach Cities Membership (City Clerk, Senior Deputy City Clerk, and Deputy City Clerk)	100.00
Human Resources	General Fund	Reduce Warehouse Purchasing	100.00
Community Development	General Fund	Eliminate Traffic Commissioner Workshop for new PPIC members	100.00
Community Development	General Fund	Eliminate American Planning Association (APA) California Membership	75.00
Management Services	General Fund	Eliminate Women Leading Government Annual Membership (ICMA Affiliation)	50.00
Finance	General Fund	Reduce Annual Membership for California Municipal Revenue and Tax Association	50.00
Public Works	General Fund	Eliminate budget for solid waste industry materials for Sr. Analyst-Refuse	50.00
<b>Total (All Funds)</b>			<b>1,723,978.00</b>
<b>Total (General Fund):</b>			<b>1,073,138.00</b>

**Approved Additions**

Department(s)	Fund Name	Description	Amount
Police	General Fund	Bi-Directional Radio Amplifier - Improve digital signal of radios for public safety staff	180,000.00
Public Works	General Fund	Paint Truck - Additional Vehicle - Paint truck for curb painting, parking lot striping, etc.	140,000.00
Community Development	General Fund	Telecom Consulting Services - Consultant to review Telecomm Permits with strict, federally mandated deadlines	99,400.00
Police	General Fund	Property & Evidence Officer - Specialized Officer to adhere to best practices	89,820.00
Public Works	Water Fund	Management Analyst - Increase admin hours to support increased number of Water staff	83,698.00
Information Technology	IT Fund	Security-as-a-service & tools required to manage the City's overall network security	80,000.00
Information Technology	IT Fund	Core Switch - Replacement of existing core switch	65,000.00
Public Works	Water Fund	Utilities Mini Dump Truck - Additional smaller dump truck	55,000.00
Public Works	State Pier and Parking Lot Fund	Pier Lighting Head Replacement - LED retrofit of lights at along the Pier	54,750.00
Management Services	General Fund	Citywide Contract Management Solution - Software solution that manages the contract approval routing workflow	50,000.00

**Approved Additions**

<b>Department(s)</b>	<b>Fund Name</b>	<b>Description</b>	<b>Amount</b>
Public Works	Building Maintenance & Operations Fund	Security Camera Licensing - Public Works Facilities Division needs licensing to access the software for the security camera system	50,000.00
Public Works	Water Fund	Water Infrastructure Risk Assessment - Consultant to provide a Risk Assessment and Emergency Response Plan Update are required by American Water Infrastructure Act	50,000.00
Information Technology	IT Fund	DMZ VMWare Environment - Perimeter network for security while using public portals (EnerGov, Munis, OnBase, etc.)	45,000.00
Fire	General Fund	MDC Upgrade - Upgrade devices to connect to Regional Dispatch Center	41,500.00
Finance	General Fund	Online Bidding Portal - Online formal bidding for materials, services, and Engineering projects to be submitted and housed electronically	30,000.00
Police	General Fund	PD Backup Solution & Add'l Storage Capacity - Data back up & security controls w/ absolute segregation of the City law enforcement data in compliance w/ CJIS	24,000.00
Management Services	General Fund	DocUSign - Electronic signatures for agreement execution	22,000.00
Public Works	Fleet Management Fund	Fleet Optimization Study - Hire professional services to conduct a Fleet Optimization Study to analyze citywide fleet needs	20,000.00
Public Works	Water Fund	Hot Spots and WiFi - Provide hot spots for 12 PW vehicles & access Wi-Fi points in 3 PW Yard garages	17,500.00
Fire	General Fund	Peer Support Program - Professional clinicians to identify, treat and restore first responder's mental health following an exposure to a traumatic or stressful event	12,250.00
Police	General Fund	Public Records Specialist - Upgrade Admin Clerk II to specialized Public Records position	9,720.00
Finance	General Fund	Upgrade Accountant grade to reflect the nature of work and technical requirements	8,876.00
Human Resources	Insurance Reserve Fund	Adding a "Deadly Weapons Response" coverage to the City's Liability policies	6,800.00
Community Development	General Fund	Supervising Code Enforcement Officer - Re-class one Code Enforcement position to a supervising level	6,761.00
Human Resources	General Fund	Upgrade HR Assistant to reflect the current and planned duties of the position	5,976.00
Finance	General Fund	Re-class Senior Accountant to reflect the current job requirements and grade	5,930.00
<b>Total (All Funds)</b>			<b>1,253,981.00</b>
<b>Total (General Fund):</b>			<b>726,233.00</b>