



## Fiscal Year 2022 Budget Survey

### Introduction

The City is preparing recommendations for the annual budget! We want to know what matters most to you. You can tell us what **YOUR** budget priorities and the most important areas the City should invest in for the upcoming year. Are you ready to contribute? Take the quick survey today!



## **Your Budget Priorities**

The City's General Fund is the primary fund of the City and used to account for all general revenues (taxes, fees and charges for services) and expenditures (costs of core administrative and operational tasks provided by the City).

In FY 2020-2021, General Fund Revenues were projected to total \$73,122,730. The City's most significant General Fund Revenue sources are Property Taxes, Sales Taxes, Service Charges, and Hotel Transient Occupancy Taxes (TOT). Due to the COVID-19 pandemic and economic impacts, several of these key General Fund revenues are at risk:

- Sales and Use Taxes are impacted by lower sales at local brick-and-mortar stores and restaurants. Online sales have increased, but they result in the collected sales tax going into a countywide pool, which is then allocated based on the City's share of point-of-sale taxes countywide. Consequently, when a purchase is made at Macy's online, the City receives only a fraction of the revenue that it would receive if the purchase was made locally at Macy's in the Manhattan Village Mall.
- Transient Occupancy Taxes (TOT), which are derived from local hotel and motel stays, are significantly lower due to the sudden and severe disruptions in travel and tourism.
- Business License Taxes, which are based on a business's prior year gross receipts, are down overall due to lower economic activity.
- Service Charges from Parks and Recreation classes and reservations are also trending significantly lower than prior years due to canceled and modified programming.

These revenue trends are being monitored and will be discussed further during the Mid-Year Budget Update at the February 16, 2021, City Council meeting.

# **Budgeted General Fund Revenues (In millions)**





## Fiscal Year 2022 Budget Survey

### General Fund Priorities

After several budget reductions due to the COVID-19 pandemic and impacts on operations, the FY 2020-2021 Adopted General Fund Expenditure Budget included \$73,124,188 for essential City services. For every dollar budgeted, the costs for these services break down as follows:



If you were on the City Council, would you spend more or less on the following essential services in the City's General Fund?

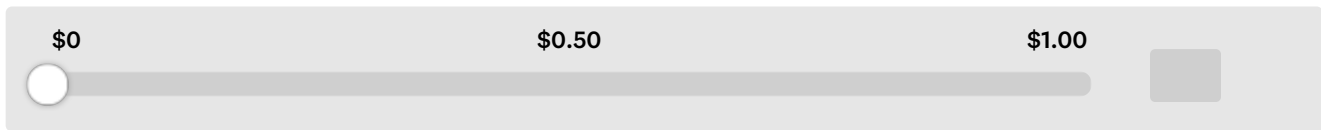
1. Police and Fire Services (Currently \$0.60 of every dollar spent on General Fund Services)

Slider control for spending on Police and Fire Services:

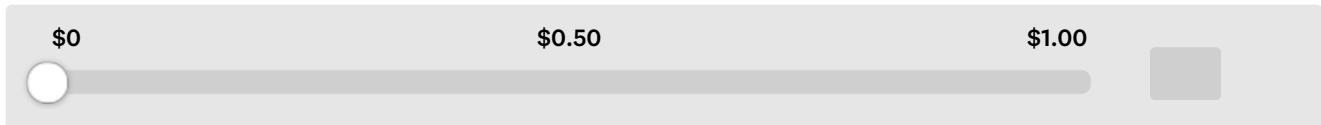
\$0      \$0.50      \$1.00

The slider is currently positioned at \$0.60.

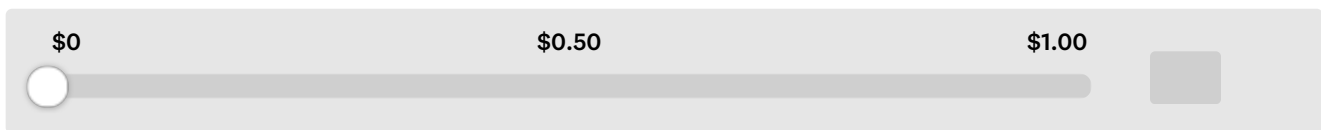
**2. Parks and Recreation (Currently \$0.10 of every dollar spent on General Fund Services)**



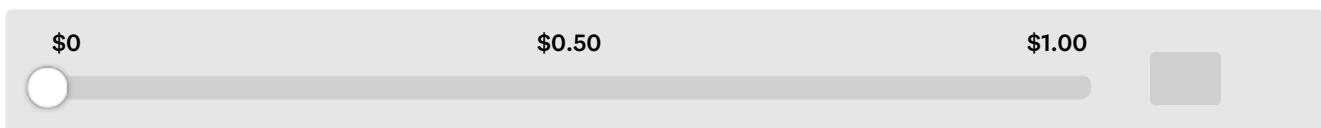
**3. General Administration & Support Services (Mgmt, Finance, HR, IT) (Currently \$0.11 of every dollar spent on General Fund Services)**



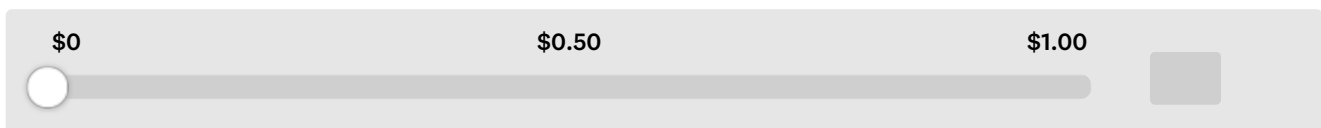
**4. Community Development (Currently \$0.07 of every dollar spent on General Fund Services)**



**5. Street Maintenance and Facilities (Maintenance Only – Capital Outlay paid from other funding sources) (Currently \$0.06 of every dollar spent on General Fund Services)**



**6. Public Works Administration & Engineering (Management and Oversight of Operations and Capital Projects) (Currently \$0.06 of every dollar spent on General Fund Services)**





## Fiscal Year 2022 Budget Survey

7. Please rank your priorities for how General Fund revenues should be allocated to current operational priorities:



**Police Patrol (Uniformed patrol officers and fleet; field operations management; K-9, SWAT, crisis negotiation, bike patrol, beach patrol, CSI, and field training)**



**Police Investigations (Investigations, School Resource Officers (2), regional crime suppression taskforce participation (2), court liaison)**



**Police Community Affairs (Crime Prevention, Neighborhood Watch, volunteer programs, press relations)**



**Police Technical Support Services (Processes and maintains police reports, property and evidence, front desk staffing, field support services, department-wide technologies, 9-1-1 Dispatch services)**



**Police Traffic Safety and Parking Enforcement (Enforcement, traffic control and crowd management at special events, collision investigations, crossing guard program)  
(Enforcement of parking regulations, field support during routine and critical incidents, enforcement of municipal code violations)**



**Fire Operations (First responders to fires, medical aid, accidents, hazardous conditions, service calls and requests for mutual aid assistance)**



**Fire Emergency Medical Services (Certified paramedics, medical supplies and equipment required for emergency medical assistance calls)**



**Fire Prevention (Protection of people and property through enforcement of the Fire Code, plan checks, issuance of permits, permit inspections, public education)**



**Fire Support Services (Emergency preparedness, Community Emergency Response Team (CERT), communications and public education)**



**Recreation Programs and Services (Community special events; specialty classes; nature and outdoor recreation activities; facility, park and field reservations and operations; REC Program; Teen Center)**



**Sports and Aquatics Recreation Programs (Sports and fitness classes, camps, leagues and tournaments; beach and swim programs)**



**Cultural Arts Recreation Programs (Visual, literary, musical, performing and public art programs and exhibitions)**



**Older Adults Recreation Programs (Programs related to health and fitness, arts and crafts, table games, outdoor activities, drama, literature, movies, creative writing, educational programs, discussion groups, luncheons and dances)**



**Code Enforcement** (Code Enforcement Officers proactively work with residents and the construction community to address quality of life concerns as well as conduct investigations and inspections to ensure compliance with municipal codes and applicable health and safety codes)



**Planning/Zoning Services** (Review of all discretionary land use applications such as use permits, variances and coastal permits, as well as updates to the General Plan, Zoning Map, Municipal Code and Local Coastal Program; Review of Plan Checks and permits to ensure conformance with local zoning, State regulations, and CEQA compliance)



**Building Services** (Permit processing and plan review for all new residential and commercial projects, home additions and remodels, and commercial tenant improvements; inspection of all construction projects)



**Environmental Sustainability** (Environmental Programs, pollution prevention, energy efficiency, comprehensive City-wide strategies and policies.)



**Traffic Engineering** (Review of traffic requests, implementation of traffic control measures and parking permits, traffic signal maintenance, enhancements to pedestrian and bicycle facilities, and preparation of transportation and parking studies)



**General Administration and Support Services** (City Manager, City Clerk, City Attorney, Finance and Accounting, Human Resources and Risk Management, Information Technology)



**Public Works Street Maintenance and Facilities** (Includes Street Repair and Traffic Control operations and repair services, traffic median maintenance, traffic control markings and graffiti removal program)





**Public Works Administration & Engineering for Maintenance and Infrastructure Projects  
(Executive Management and Development of Capital Improvement Plan, grant  
management, project management and inspection of capital improvement projects)**



## **Fiscal Year 2022 Budget Survey**

### **Infrastructure Priorities**

In addition to the General Fund, which is supported by general taxes and fees, the City also receives revenues that are restricted for specific uses due to the nature of the taxes and fees generating the revenue. Additionally, the City Council has the authority to dedicate General Fund dollars for specific uses. For accounting purposes, these restricted and dedicated funds are maintained in individual funds to keep the revenues and expenditures separate. The following key restricted and dedicated Funds are used to fund specific operations and related capital projects:

- **Special Revenues Funds**, such as State Gas Taxes and special County taxes (Prop “A”, Prop “C”, Measure “R”, Measure “M”), are legally restricted to specific uses, including significant capital improvements that maintain our local streets and sidewalks.
- **Capital Improvements Fund**, which receives a portion of General Fund dollars dedicated by the City Council via Financial Policies, pays for debt service on Marine Avenue Park and various capital improvements to City parks and facilities.
- Finally, the City maintains business-like “Enterprise Funds” for Water, Sewer, Stormwater, and Parking operations and facilities, for which the costs are funded by revenues generated by utility charges and parking meters.
  - **Water Fund:** Operations and Capital Improvements for the City’s water distribution and delivery systems, including ground water pumping and treatment, imported water, pipe lines, water meters, and facilities such as Peck Reservoir.
  - **Sewer Fund:** Operations and Capital Improvements for City’s sewer system, including six pump lift stations.
  - **Stormwater Fund:** Maintenance of storm drain system, catch basins and water sumps as well as NPDES compliance programs, education and outreach.
  - **Parking Funds:** Operations and maintenance on City parking structures, County lots including 26th Street and El Porto, and State lots by the Pier.



## Fiscal Year 2022 Budget Survey

8. As identified above, the following infrastructure priorities have dedicated funding sources outside of the General Fund. Community input is essential to align City resources (i.e. planning and administration) with community preferences. Please rate the following infrastructure priorities on a scale of “1-Low Importance” to “5-High Importance”:

	1-Low Importance	2	3	4	5-High Importance
Outdoor Recreation Facilities and Parks – Polliwog, Live Oak, Sand Dune, Begg Pool, etc.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Parking Facility Maintenance and Replacements	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Recreational Facilities – Joslyn Center, Manhattan Heights, Arts Center	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Sewer Infrastructure Maintenance and Replacements	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Sidewalk, Median, and Street Light Maintenance and Replacements	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

	1-Low Importance	2	3	4	5-High Importance
Stormwater Infrastructure Maintenance and Replacements	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Street Maintenance and Resurfacing Projects	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Water Infrastructure Maintenance and Replacements	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>



## Fiscal Year 2022 Budget Survey

9. Although funding is not currently available for these future projects, the City is interested in receiving community input on prioritization. Please rank your choices for the facility you think is most in need of significant updating, remodeling and/or replacement:



Begg Pool



Civic Center (City Hall and Police Station/Fire Station #1)



Joslyn Community Center



Manhattan Beach Historical Red House at Polliwog Park



Manhattan Heights Community Center



Fire Station #2 (Note: Final Design and Funding Options will be presented to City Council on March 2, 2021)



## **Fiscal Year 2022 Budget Survey**

**10. The COVID-19 pandemic has impacted all facets of the Manhattan Beach community. In your opinion, what are three things the City should continue or start doing to further mitigate the pandemic's impacts on our residents and businesses and help the community move forward?**

**Idea #1**

**Idea #2**

**Idea #3**

**11. Do you have any other comments on the City's Budget or other priorities not listed above?**



## Fiscal Year 2022 Budget Survey

Please tell us a bit about yourself:

12. Are you a:

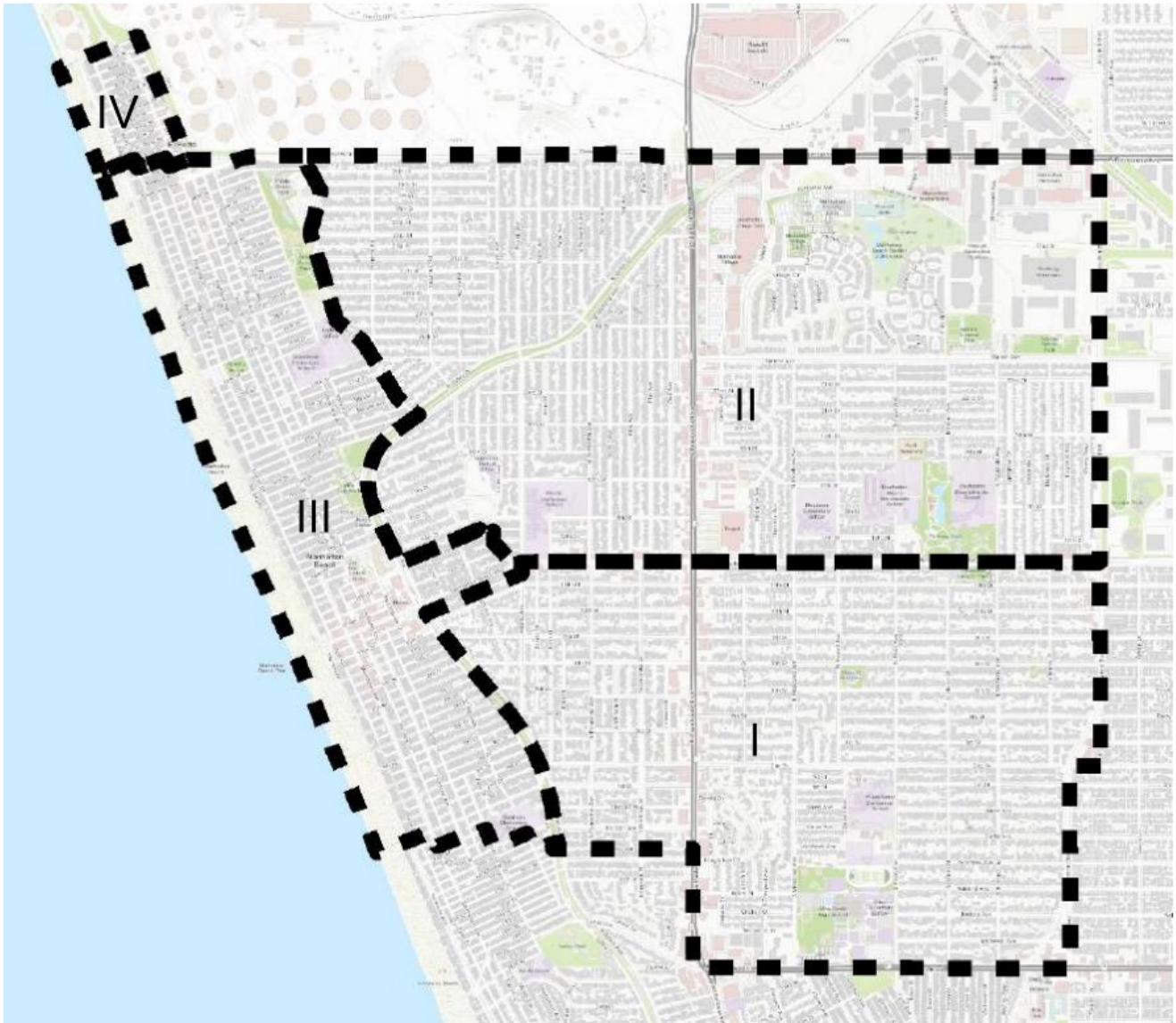
- ☐ Resident
- ☐ Business Owner
- ☐ Resident of another City
- ☐ Other

13. What is your age?

14. How many people are in your household?

15. In which area of the City is your residence or business located? See the image below for reference.

- ☐ Area 1
- ☐ Area 2
- ☐ Area 3
- ☐ Area 4



16. To be included in future surveys and announcements, please provide your contact information.

Name

Email Address

Phone Number





## **Fiscal Year 2022 Budget Survey**