

RESOLUTION NO. 21-0053

A RESOLUTION OF THE MANHATTAN BEACH CITY COUNCIL ADOPTING THE FISCAL YEAR 2021-2022 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 2021-2022 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 2021-2022 Operating Budget as presented to the City Council at the May 4, 2021, 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 2021-2022 Operating Budget").

SECTION 3. The Budget is available on the City website and the City Clerk is directed to maintain one copy of the Fiscal Year 2021-2022 Operating Budget on file at all times for inspection by the public.

SECTION 4. Beginning on July 1, 2021, 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 take the following personnel-related actions in Fiscal Year 2021-2022:

A. Establish the new classification of Fire Inspector, which will be a full-time, civilian, position, following the completion of a classification and compensation analysis by Human Resources.

- B. Establish the new classification of Purchasing Supervisor per the classification and compensation analysis completed by Human Resources.
- C. Establish the new classification of Revenue Supervisor per the classification and compensation analysis completed by Human Resources.
- D. Establish the classification of Communications and Civic Engagement Manager.
- E. Establish the new classification of Executive Assistant to the City Manager (or similar title), and reclassify the Executive Assistant in Management Services to the new classification of Executive Assistant to the City Manager, in following the completion of a classification and compensation analysis by Human Resources.
- F. Establish the new classification of Assistant to the City Manager, and reclassify the Senior Management Analyst in Management Services to Assistant to the City Manager, following the completion of a classification and compensation analysis by Human Resources.
- G. Establish the new classification of Assistant City Clerk, and reclassify the Senior Deputy City Clerk to Assistant City Clerk, following the completion of a classification and compensation analysis by Human Resources.
- H. Establish the new classification of Policy and Management Analyst (or similar title), and reclassify the Management Analyst in Management Services to this classification, following the completion of a classification and compensation analysis by Human Resources.
- I. Establish the new classification of Marketing and Media Coordinator (or similar title), and reclassify the Recreation Coordinator responsible for this function to this classification, following the completion of a classification and compensation analysis by Human Resources.
- J. Establish the new classification of Digital Communications and Graphics Coordinator (or similar title), and reclassify Graphic Artist to this classification, following the completion of a classification and compensation analysis by Human Resources.
- K. Establish the new classification of Technology Systems Engineer (or similar title), and reclassify the Information Systems Specialist responsible for this function to this classification, following the completion of a classification and compensation analysis by Human Resources.

- L. Establish a new classification for the current Executive Assistant in Community Development (position title to be determined), as a result of upgrading the position, following the completion of a classification, compensation and FLSA-exemption analysis by Human Resources.

SECTION 6. Unexpended appropriations from the Fiscal Year 2021-2022 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 7. This Resolution shall take effect immediately upon adoption.

SECTION 8. The City Clerk shall certify to the passage and adoption of this Resolution.

ADOPTED on June 15, 2021.

AYES:

NOES:

ABSENT:

ABSTAIN:

SUZANNE HADLEY
Mayor

ATTEST:

LIZA TAMURA
City Clerk

GENERAL FUND

Proposed Revenues	\$81,338,011
Adjust for ARP Funding Allocation Increase	\$897,046
Adjust Fire Annual Business Inspections	25,000
Subtotal Changes	\$922,046
Revised Revenues	\$82,260,057

Proposed Expenditures	\$77,773,561
Adjust for Additional Savings from Final Bond Debt Service	(\$164,326)
Adjust CSC Contract Costs for Ambassador Program	89,286
Adjust Street Lighting Zone 10 City Contribution	(229)
Subtotal Changes	(\$75,269)
Revised Expenditures	\$77,698,292

STREET LIGHTING & LANDSCAPE

Proposed Revenues	\$389,918
Adjust Street Lighting Zone 10 City Contribution	(\$229)
Revised Revenues	\$389,689

GAS TAX FUND

Proposed Revenues	\$1,551,037
Adjust State Gas Tax 2105 per Revised State Budget Estimate	(\$23,291)
Adjust State Gas Tax 2106 per Revised State Budget Estimate	(12,795)
Adjust State Gas Tax 2107 per Revised State Budget Estimate	(16,530)
Adjust State Gas Tax 2103 per Revised State Budget Estimate	(90,108)
Adjust State SBI Road Maintenance Rehab per Revised State Budget Estimate	(13,155)
Subtotal Changes	(\$155,879)
Revised Revenues	\$1,395,158

CAPITAL IMPROVEMENT FUND

Proposed Expenditures	\$3,853,784
Add Manhattan Beach Unified School District project	\$250,000
Revised Expenditures	\$4,103,784

PROPOSITION "A" FUND

Proposed Expenditures	\$932,518
Adjust for Additional Savings from Final Bond Debt Service	(\$437)
Revised Expenditures	\$932,081

WATER FUND

Proposed Expenditures	\$15,553,724
Adjust for Additional Savings from Final Bond Debt Service	(\$2,645)
Revised Expenditures	\$15,551,079

STORMWATER FUND

Proposed Expenditures	\$1,787,738
Adjust for Additional Savings from Final Bond Debt Service	(\$260)
Revised Expenditures	\$1,787,478

WASTEWATER FUND

Proposed Expenditures	\$3,046,838
Adjust for Additional Savings from Final Bond Debt Service	(\$976)
Revised Expenditures	\$3,045,862

PARKING FUND

Proposed Expenditures	\$2,933,805
Adjust for Additional Savings from Final Bond Debt Service	(\$333)
Revised Expenditures	\$2,933,472

COUNTY LOTS FUND

Proposed Expenditures	\$872,540
Adjust for Additional Savings from Final Bond Debt Service	(\$88)
Revised Expenditures	\$872,452

PIER FUND

Proposed Expenditures	\$2,160,343
Adjust for Additional Savings from Final Bond Debt Service	(\$89)
Revised Expenditures	\$2,160,254

INSURANCE FUND

Proposed Expenditures	\$7,180,533
Adjust for Additional Savings from Final Bond Debt Service	(\$1,163)
Revised Expenditures	\$7,179,370

INFORMATION TECHNOLOGY FUND

Proposed Expenditures	\$3,524,128
Adjust for Additional Savings from Final Bond Debt Service	(\$3,298)
Revised Expenditures	\$3,520,830

FLEET FUND

Proposed Revenues	\$2,143,382
Correction to Resolve Clerical Error (Transfers In for Vehicle Purchases \$110,000)	\$220,000
Revised Revenues	\$2,363,382
Proposed Expenditures	\$4,057,340
Adjust for Additional Savings from Final Bond Debt Service	(\$1,044)
Revised Expenditures	\$4,056,296

BUILDING MAINTENANCE & OPERATIONS FUND

Proposed Expenditures	\$2,098,714
Adjust for Additional Savings from Final Bond Debt Service	(\$1,384)
Revised Expenditures	\$2,097,330