



CITY OF MANHATTAN BEACH CITY HALL

1400 Highland Avenue, Manhattan Beach, CA 90266

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TO: Honorable Mayor and Members of the City Council
FROM: Steve Charelian, Finance Director
MEETING: City Council Meeting, June 2, 2020
SUBJECT: ~~Agenda Item No. 6 - Fiscal Year 2020-2021 Proposed Budget Discussion~~
DATE: June 1, 2020

SUPPLEMENTAL ATTACHMENT

ATTACHMENT NAME: Major Program Changes Citywide

LINK: <https://www.citymb.info/Home/ShowDocument?id=42715>

ATTACHMENT NAME: Minor Cuts by Department

LINK: <https://www.citymb.info/Home/ShowDocument?id=42717>

ATTACHMENT NAME: Minor Cuts Citywide

LINK: <https://www.citymb.info/Home/ShowDocument?id=42719>

ATTACHMENT NAME: Supplemental Requests

LINK: <https://www.citymb.info/Home/ShowDocument?id=42723>

ATTACHMENT NAME: Special Events Summary

LINK: <https://www.citymb.info/Home/ShowDocument?id=42721>

Major Program Changes City-wide

Major Cuts (Included in Proposed Budget)

Item	Department(s)	Fund Name	Item Title	Cost Reduction
1	Public Works	Fleet Fund	Postponing Fleet Replacements	\$1,133,000
2	Public Works	General Fund	Landscape Maintenance	201,800
3	Parks and Recreation	General Fund	Sports Classes	178,587
4	Parks and Recreation	General Fund	Recreation (Youth) & Teen Programs	143,586
5	Public Works	General Fund	Tree Trimming Services	130,000
6	Parks and Recreation	General Fund	Aquatics	111,527
7	Parks and Recreation	General Fund	Art Classes	91,200
8	Management Services	General Fund	Eliminate Juvenile Diversion Program with BCHD	80,000
9	Parks and Recreation	General Fund	Tennis	67,435
10	Parks and Recreation	General Fund	Sports Leagues & Tournaments	53,799
11	Parks and Recreation	General Fund	Specialty Classes	41,037
12	Community Development	General Fund	Traffic Signal Replacement Fund	35,000
13	Parks and Recreation	General Fund	Facility Reservations	31,340
14	Parks and Recreation	General Fund	Lunch Bunch	19,360
15	Parks and Recreation	General Fund	Bus trips and excursions	15,603
16	Community Development	General Fund	Historic Preservation Program	12,394
17	Parks and Recreation	General Fund	Older Adult Program Special Interest Classes	10,000
18	Parks and Recreation	General Fund	OAP Holiday Luncheon	7,216
19	Parks and Recreation	General Fund	Volunteer Program	5,429
20	Parks and Recreation	General Fund	Dine and Discover	3,761
Totals:				\$2,372,073

Revenue Enhancement (Not included in Proposed Budget)

Item	Department(s)	Fund Name	Item Title	Cost Reduction
1	Community Development	General Fund	Encroachment Permits	\$5,000,000
Totals:				\$5,000,000

Expenditure Reductions (Not Included in Proposed Budget)

Item	Department(s)	Fund Name	Item Title	Cost Reduction
1	Public Works	Various	Athens Contract - Street Sweeping	\$246,668
2	Management Services	General Fund	Economic Development Partnership Agreement with Manhattan Beach Chamber of Commerce	60,000
Totals:				\$306,668

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Management Services

#	Fund Name	Program	Description	Reduction
1	General Fund	City Attorney	Reduce Legal Services Retainer	\$72,000
2	General Fund	City Council	Eliminate City Council Contingency (City Council can adjust the budget at any time)	50,000
3	General Fund	City Council	Eliminate refreshments for various City Council meetings	20,000
4	General Fund	City Council	Eliminate Independent Cities Association Conferences for 3-5 attendees (winter & summer conferences)	10,000
5	General Fund	City Council	Eliminate National League of Cities Leadership for 2 attendees (Summits and Conferences)	10,000
6	General Fund	City Clerk	Eliminate Legistar and iLegislate/Votecast training for City Council, Commissioners, and staff	10,000
7	General Fund	City Clerk	Eliminate Hyland OnBase Annual Conference (Document Imaging) for City Clerk, Senior Deputy City Clerk or Deputy City Clerk.	10,000
8	General Fund	City Council	Eliminate MB Education Foundation Annual Event	8,000
9	General Fund	City Manager	Reduce Organizational Development - All Employees and Executive Team Training and Team Building (All Hands Meeting)	8,000
10	General Fund	City Manager	Eliminate League of California Cities - City Manager's Annual Conference (City Manager, Senior Management Analyst, Management Analyst)	8,000
11	General Fund	City Council	Eliminate California Contract Cities Association Annual Conference for 5 attendees (May)	7,500
12	General Fund	City Council	Eliminate United States Conference of Mayors (Winter and Summer Sessions and Conferences)	7,500
13	General Fund	City Council	Eliminate League of California Cities Annual Conference with 5 attendees (September)	7,000
14	General Fund	City Manager	Eliminate ICMA Conference - (City Manager, Senior Management Analyst, Management Analyst)	7,000
15	General Fund	City Manager	Eliminate League of California Cities Annual Conference (Sept.) and Trainings (City Manager, Sr. Management Analyst, Management Analyst)	6,000
16	General Fund	City Council	Eliminate Grades of Green	5,500
17	General Fund	City Council	Eliminate TEDx Sponsorship	5,500
18	General Fund	City Manager	Eliminate Hardship Assistance Program for Tobacco Retailers	5,000
19	General Fund	City Clerk	Eliminate Overtime for City Clerk staff (City Council meetings and agenda packets)	5,000
20	General Fund	City Clerk	Eliminate Hyland OnBase Training for New Employees and Software Upgrades	5,000

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Management Services

#	Fund Name	Program	Description	Reduction
21	General Fund	City Clerk	Eliminate Clerks Certification Training - Master Municipal Clerk or Technical Training Clerk for City Clerk Staff	\$4,575
22	General Fund	City Council	Eliminate National League of Cities (NLC). Based on population range 30,001 - 40,000	3,600
23	General Fund	City Council	Eliminate US Conference of Mayors membership dues	3,500
24	General Fund	City Council	Eliminate California Contract Cities Association (CCCA)	3,500
25	General Fund	City Clerk	Eliminate California City Clerk's Conference Registration/Travel and Lodging (3 people)	3,100
26	General Fund	City Council	Eliminate League of California Cities Forums (as-needed)	3,000
27	General Fund	City Manager	Eliminate ICA Winter Conference and Summer Conference	3,000
28	General Fund	City Manager	Eliminate MMASC Annual Conferences, Sessions and Leadership Summits (Sr. Management Analyst and Management Analyst)	3,000
29	General Fund	City Clerk	Reduce voter outreach expenses (i.e. creating posters, utility bill inserts, etc.).	3,000
30	General Fund	City Council	Reduce Awards & Certificates (specialty parchment paper, frames, embossed blue folders, etc.) based on historical costs.	2,500
31	General Fund	City Council	Reduce Allotment for City Store	2,500
32	General Fund	City Manager	Reduce Miscellaneous items - name badges, special equipment, plaques, etc.	2,500
33	General Fund	City Manager	Reduce Annual Employee Breakfast (including green initiatives)	2,500
34	General Fund	City Clerk	Reduce Gladwell Governmental Services Election Consulting (Poll Worker Training, Election Day and Post Election Day Canvass).	2,500
35	General Fund	City Manager	Reduced Advertising Costs for City events and Initiatives	2,000
36	General Fund	City Treasurer	Eliminate CMTA Certification Program for City Treasurer	1,800
37	General Fund	City Manager	Eliminate ICMA Memberships for City Manager, Sr. Management Analyst and Management Analyst	1,775
38	General Fund	City Council	Eliminate League of California Cities Leadership Training Councilmembers (January)	1,600
39	General Fund	City Council	Eliminate Monthly Time Warner Cable	1,500
40	General Fund	City Council	Reduce Misc. Advertising for City Council Projects and Promotional items	1,500

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Management Services

#	Fund Name	Program	Description	Reduction
41	General Fund	City Manager	Eliminate Community Engagement Meetings (i.e. Food, Supplies, etc.)	\$1,500
42	General Fund	City Clerk	Eliminate Senior Deputy City Clerk and Deputy City Clerk Notary Membership	1,500
43	General Fund	City Council	Reduce Board & Commission Announcements Advertisements	1,250
44	General Fund	City Council	Reduce City Council/City Commission Reception.	1,150
45	General Fund	City Clerk	Eliminate Dry Cleaning for linens for City Council meetings and special events.	1,100
46	General Fund	City Council	Eliminate State of the County Address	1,000
47	General Fund	City Council	Eliminate Beach Cities Toy Drive storage and meeting supplies.	1,000
48	General Fund	City Manager	Eliminate South Bay Cities Council of Governments - City Managers' monthly meetings (based on 11 meetings for 2 attendees @ \$45 each)	1,000
49	General Fund	City Manager	Eliminate Miscellaneous Meetings & Conferences	1,000
50	General Fund	City Clerk	Eliminate Parks and Recreation Building Attendant for November 2020 Election	1,000
51	General Fund	City Clerk	Reduce election consultant services and materials from MCA Direct Supplies	1,000
52	General Fund	City Clerk	Eliminate Southern California City Clerks Association "Nuts & Bolts" seminar (1 person)	1,000
53	General Fund	City Clerk	Eliminate Public Records related trainings, as-needed (City Clerk Association and Records Management Administration)	1,000
54	General Fund	City Treasurer	Eliminate LAIF Conference	750
55	General Fund	City Clerk	Reduce Misc. election expenses (election night, etc.)	750
56	General Fund	City Council	Eliminate Southern California Association of Governments (SCAG) General Assembly	600
57	General Fund	City Manager	Reduce Cell Phone and Data Usage Services available for City Manager, Executive Secretary, Sr. Management Analyst, and Management Analyst	600
58	General Fund	City Manager	Eliminate Business Cards	600
59	General Fund	City Council	Eliminate Manhattan Beach Coordinating Council - this fee covers the cost of lunch (\$45/each) at 6 Coordinating Council meetings for 2 people	500
60	General Fund	City Council	Eliminate Refreshments for Annual Interviews with Board/Commission candidates and Boards and Commissions orientation.	500

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Management Services

#	Fund Name	Program	Description	Reduction
61	General Fund	City Clerk	Eliminate additional advertising directed by Council	\$500
62	General Fund	City Clerk	Eliminate City Clerk Staff Overtime on Election Day	500
63	General Fund	City Clerk	Eliminate Notary Training	500
64	General Fund	City Manager	Eliminate Miscellaneous Books	300
65	General Fund	City Council	Eliminate League of California Cities - LA County Division Meetings/Dinners	250
66	General Fund	City Council	Eliminate various Publications from the League of California Cities, Institute for Local Government, etc..	200
67	General Fund	City Manager	Eliminate Municipal Managers Association of Southern California (MMASC) membership (Sr. Management Analyst, Management Analyst)	180
68	General Fund	City Council	Eliminate Lifeguard Medal of Honor Dinner (5 Council @\$25 per person)	175
69	General Fund	City Council	Eliminate Leadership Manhattan Beach Graduation Dinner (\$150 - 5 Council @ \$30 pp)	150
70	General Fund	City Manager	Eliminate Los Angeles Business Journal	130
71	General Fund	City Manager	Eliminate Daily Breeze Subscription - City Manager	120
72	General Fund	City Clerk	Eliminate League of Women Voters of the Beach Cities Membership (City Clerk, Senior Deputy City Clerk, and Deputy City Clerk)	100
73	General Fund	City Manager	Eliminate Women Leading Government Annual Membership (ICMA Affiliation)	50

Management Services All Funds Total: \$341,905
Management Services General Fund Total: \$341,905

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Finance

#	Fund Name	Program	Description	Reduction
1	Bldg. Main & Ops Fund	General Services	Eliminate coffee service at City facilities (City Hall, Police/Fire Stations, etc)	\$29,000
2	General Fund	Administration	Reduce Training/Conferences	5,650
3	General Fund	Revenue Services	Eliminate GFOA & CSMFO Conferences	4,000
4	Bldg. Main & Ops Fund	General Services	Eliminate City Hall plant service	3,985
5	General Fund	Purchasing	Reduce training/conferences budget related to Purchasing	2,650
6	General Fund	Business Licensing	Reduce one conference and one attendee at CMRTA quarterly meetings	2,600
7	General Fund	Accounting	Reduce training/conferences budget	2,500
8	General Fund	Accounting	Reduced Accounting Overtime	1,500
9	General Fund	Revenue Services	Reduce Infosend contracted amount to 50%	1,500
10	General Fund	Accounting	Removed contract contingencies	1,300
11	General Fund	Accounting	Reduce printing due to less CAFRs being printed	300
12	General Fund	Business Licensing	Reduce Annual Membership for California Municipal Revenue and Tax Association	50

Finance All Funds Total: \$55,035
Finance General Fund Total: \$22,050

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Human Resources

#	Fund Name	Program	Description	Reduction
1	Insurance Fund	Risk Management	Reduce various Risk Management Contract Services	\$45,000
2	General Fund	Administration	Reduce some HR team conferences & City-wide trainings	38,000
3	General Fund	Administration	Reduce Recruitment Costs due to "hiring freeze" and use in-house staff for executive recruitments	19,000
4	General Fund	Administration	Reduce Physical/Psychological Exams due to "hiring freeze"	17,400
5	General Fund	Administration	Reduce Commuter Pay budget	5,000
6	Insurance Fund	Risk Management	Reduce Risk Management conferences	3,200
7	General Fund	Administration	Reduce Departmental Supplies	2,000
8	General Fund	Administration	Reduce Membership & Dues	1,564
9	Insurance Fund	Risk Management	Reduce Overtime Regular Employees	1,250
10	General Fund	Administration	Reduce Employee Awards & Events	1,000
11	General Fund	Administration	Reduce Office Supplies (Employee ID Cards)	500
12	General Fund	Administration	Eliminate Reference Books & Periodicals	250
13	General Fund	Administration	Reduce Printing	200
14	General Fund	Administration	Reduce Warehouse Purchasing	100

Human Resources All Funds Total: \$134,464
Human Resources General Fund Total: \$85,014

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Parks & Recreation

#	Fund Name	Program	Description	Reduction
1	General Fund	Administration	Reduce advertising budget	\$12,000
2	General Fund	Tennis Operations	Reduce frequency of Tennis Court pressure washing cleanings	11,234
3	General Fund	Cultural Arts	Reduce Contract Services for Exhibition prep, Metlox/Joslyn/Library programs, Shakespeare by the Sea	10,000
4	General Fund	Administration	Reduce various conferences and trainings	9,740
5	General Fund	Cultural Arts	Reduce departmental supplies budget for opening receptions, supplies, and expansion (50%)	9,500
6	General Fund	Facility & Parks Reservations	Reduce various conferences and trainings	8,050
7	General Fund	Senior Services	Reduce departmental supplies for OAP Health Fair and other event supplies, refreshments, decorations, and giveaways	7,681
8	Prop A Fund	Transportation	Reduce various conferences and trainings	7,255
9	General Fund	Swimming Activities	Reduce various conferences and trainings	5,000
10	General Fund	Older Adult Activities	Restructuring Admin Clerk Support - reduction 50%	4,899
11	General Fund	Sports Classes	Eliminate conferences and trainings	3,000
12	General Fund	Cultural Arts	Reduce various conferences and trainings	2,600
13	General Fund	Recreation Services	Reduce various conferences and trainings	2,500
14	General Fund	Cultural Arts	Reduce exhibition advertising	2,500
15	General Fund	Volunteers	Reduce various conferences and trainings	2,500
16	General Fund	Senior Services	Reduce OAP event advertising	2,500
17	General Fund	Art Classes	Reduce various conferences and trainings	2,250
18	General Fund	Art Classes	Restructuring Admin Clerk Support - reduction 50%	2,227
19	General Fund	Administration	Reduce use of Enplug software	2,000
20	General Fund	Recreation Services	Reduce Special Event Newspaper ads, web ads, social media targeting	2,000
21	General Fund	Special Activity Classes	Eliminate various conferences and trainings	2,000

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Parks & Recreation

#	Fund Name	Program	Description	Reduction
22	General Fund	Older Adult Activities	Reduce departmental supplies for OAP event supplies and refreshments	\$2,000
23	General Fund	Senior Services	Reduce various conferences and trainings	1,888
24	General Fund	Administration	Reduce departmental supplies for holiday decorations and giveaways	1,500
25	General Fund	Teen Drop In Center	Reduce various conferences and trainings	1,000
26	General Fund	Sports Leagues & Tournaments	Reduce various conferences and trainings	500

Parks & Recreation All Funds Total: \$118,323
Parks & Recreation General Fund Total: \$111,068

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Police Department

#	Fund Name	Program	Description	Reduction
1	General Fund	Parking Enforcement	Reduce Parking Enforcement Part-time Hours (30%)	\$75,281
2	General Fund	Traffic Safety	Reduce Overtime for Community Priority Traffic Enforcement Details (50%)	35,000
3	Asset Forfeiture Fund	State Regional	Reduce Strategic Plan Development	20,000
4	General Fund	Patrol	Reduce Overtime for Community Police Academy (Presenters from All Areas of the Department)	10,000
5	Asset Forfeiture Fund	DOJ Regional	Reduce specialized training for SWAT, Computer Investigations, Executive Development, Etc.	10,000
6	General Fund	Community Affairs	Eliminate Community Police Academy (Facilitator Overtime)	7,200
7	General Fund	Patrol	Eliminate Police Department Open House - Overtime	6,000
8	General Fund	Community Affairs	Reduce budget for overtime for sworn employees	6,000
9	General Fund	Patrol	Eliminate overtime for Santa Float	6,000
10	General Fund	Community Affairs	Eliminate supplies for Volunteer Recognition Events	5,800
11	General Fund	Patrol	Eliminate overtime National Night Out	5,500
12	General Fund	Patrol	Eliminate overtime Trunk or Treat	4,500
13	General Fund	Community Affairs	Eliminate Community Police Academy Supplies	3,000
14	General Fund	Administration	Reduction to Administration Training, Conferences & Meetings	2,800
15	General Fund	Investigations	Reduction to Investigations Training, Conferences & Meetings	2,650
16	General Fund	Administration	Reduce Public Notices and Recruitment Advertising	2,500
17	General Fund	School Resource Officer	School Resource Officer Supplies for Outreach Events	2,000
18	General Fund	Technical Support Services	Reduction to Technical Support Services Training	1,500
19	General Fund	Community Affairs	Eliminate Police Department Open House - Supplies	1,500
20	General Fund	Community Affairs	Eliminate Police Station Tour Supplies and Handouts	1,500
21	General Fund	Community Affairs	Reduce Various Supplies and Handouts for Community Events	1,500

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Police Department

#	Fund Name	Program	Description	Reduction
22	General Fund	Parking Enforcement	Reduce Parking Enforcement/Park Ranger Training	\$1,000
23	General Fund	Community Affairs	Eliminate National Night Out Supplies	500
24	General Fund	Community Affairs	Eliminate Trunk or Treat Supplies	500
25	General Fund	Animal Control	Eliminate Animal Control Educational Materials and Handbooks	450

Police All Funds Total: \$212,681
Police General Fund Total: \$182,681

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Fire Department

#	Fund Name	Program	Description	Reduction
1	General Fund	Fire Operations	Reduce Overtime Training & Special Detail	\$60,816
2	General Fund	Fire Operations	Reduce Various Department Supplies	15,070
3	General Fund	Prevention	Reduce Contract Services for Plan Review and Cell phones	10,600
4	General Fund	Fire Operations	Reduce Overtime Special Events	10,000
5	General Fund	Emergency Preparedness	Reduce budget for various department supplies	9,725
6	General Fund	Fire Operations	Reduce budget for various training, conferences & meetings	8,000
7	General Fund	Fire Operations	Reduce budget for additional uniforms/safety equipment	7,525
8	General Fund	Public Education	Reduce budget for various training, conferences & meetings	6,650
9	General Fund	Administration	Reduce budget for various training, conferences & meetings	5,600
10	General Fund	Prevention	Reduce budget for various training, conferences & meetings	5,100
11	General Fund	Administration	Reduce Management Training Contract	4,375
12	General Fund	Emergency Medical Services	Reduce Overtime Training & Special Detail	4,264
13	General Fund	CERT	Reduce budget for various department supplies	3,750
14	General Fund	Administration	Skip purchase of Uniform accessories/Safety Equipment this year	2,500
15	General Fund	Emergency Medical Services	Reduce budget for various training, conferences & meetings	2,500
16	General Fund	CERT	Reduce budget for various training, conferences & meetings	2,500
17	General Fund	Prevention	Reduce budget for various training, conferences & meetings	2,100
18	General Fund	Communications	Reduce budget for various training, conferences & meetings	2,050
19	General Fund	Administration	Reduce Xerox contract estimated for Printer and Copiers	2,000
20	General Fund	Administration	Reduce Budget for Employee Awards and Events	2,000
21	General Fund	Fire Investigation	Eliminate all contract services	1,960

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Fire Department

#	Fund Name	Program	Description	Reduction
22	General Fund	Public Education	Reduce budget for various training, conferences & meetings by 50%	\$1,300
23	General Fund	Public Education	Reduce overtime for sworn employees for Fire Service Week	1,280
24	General Fund	Fire Operations	Reduce budget for warehouse purchases	1,200
25	General Fund	Administration	Reduce budget for various department supplies	1,000
26	General Fund	Fire Investigation	Reduce overtime for Fire/Arson sworn employees	960
27	General Fund	Communications	Reduce overtime for sworn employees for coverage to send employees to specialized communication training and meetings	858
28	General Fund	Emergency Preparedness	Eliminate budget for membership & dues	850
29	General Fund	Administration	Eliminate Hotspot Access for Department Head	828
30	General Fund	Fire Operations	Eliminate budget for references and periodicals based on delay of purchase of IFSTA Training Manuals	800
31	General Fund	Administration	Eliminate South Bay Fire Chiefs and So. Cal Training Officers membership	525
32	General Fund	Administration	Reduce budget for office supplies	400
33	General Fund	Public Education	Reduce budget for printing	350
34	General Fund	Prevention	Eliminate South Bay Fire Prevention Officer and only one member for LAAFC-FPOA.	305
35	General Fund	Fire Investigation	Eliminate South Bay Arson Control Team membership	200
36	General Fund	Fire Operations	Reduce budget for printing	120
Fire All Funds Total:				\$180,061
Fire General Fund Total:				\$180,061

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Community Development

#	Fund Name	Program	Description	Reduction
1	General Fund	Planning	Reduce budget for various staff conferences	\$10,000
2	General Fund	Inspection	Reduction in contract inspection services (reduces ability to perform "next day" inspections)	10,000
3	General Fund	Environmental Programs	Reduce budget for departmental supplies	10,000
4	General Fund	Administration	Eliminate PC training, APA Conference for staff and commissioners	7,350
5	General Fund	Traffic Engineering	Reduce Traffic Counting Services by 25%	5,000
6	General Fund	Traffic Engineering	Reduce budget for anticipated State Traffic Signal Maintenance Costs by 17%	5,000
7	General Fund	Traffic Engineering	Reduction in Anticipated Signal Knockdown Charges (Some Reimbursable)	5,000
8	General Fund	Administration	Reduce purchase of office supplies	4,000
9	General Fund	Environmental Programs	Reduction in Ads for City initiatives	3,000
10	General Fund	Environmental Programs	Reduction in Ads for City initiatives	3,000
11	General Fund	Administration	Defer furniture purchase	2,500
12	General Fund	Plan Check	Delay replacing plan check software for one year	2,500
13	General Fund	Traffic Engineering	Eliminate ITE annual meeting, SBCCOG meetings	2,160
14	General Fund	Administration	Reduce overtime due to vacancy of Executive Secretary	1,758
15	General Fund	Plan Check	Eliminate Lodging and Per Diem for ICC Conference	1,500
16	General Fund	Inspection	Eliminate Lodging and Per Diem for CALBO Conference	1,500
17	General Fund	Code Enforcement	Eliminate Lodging and Per Diem for Code Enforcement Conference	1,500
18	General Fund	Plan Check	Reduce budget for reference book purchases by 50%	1,250
19	General Fund	Administration	Eliminate advertising for potential projects	1,000
20	General Fund	Environmental Programs	Reduce budget for various conferences and meetings	840
21	General Fund	Administration	Eliminate purchase of logo tops	600

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Community Development

#	Fund Name	Program	Description	Reduction
22	General Fund	Inspection	Reduce budget for reference book purchases by 50%	\$600
23	General Fund	Planning	Defer purchase of reference books	550
24	General Fund	Traffic Engineering	Reduce budget for traffic counting equipment by 33%	500
25	General Fund	Traffic Engineering	Reduce budget for printing costs for PPIC and traffic program outreach by 50%	500
26	General Fund	Traffic Engineering	Eliminate ASCE membership for Traffic Engineer	350
27	General Fund	Traffic Engineering	Eliminate continuing education courses	350
28	General Fund	Traffic Engineering	Reduce budget for Traffic Engineering reference book purchases by 50%	300
29	General Fund	Traffic Engineering	Reduce budget for newspaper advertising for PPIC and traffic programs by 50%	250
30	General Fund	Inspection	Eliminate renewal of City Build It Green Membership	225
31	General Fund	Environmental Programs	Reduce budget for reference book purchases by 50%	150
32	General Fund	Traffic Engineering	Eliminate Traffic Commissioner Workshop for new PPIC members	100
33	General Fund	Environmental Programs	Eliminate American Planning Association (APA) California Membership	75

Community Development All Funds Total: \$83,408
Community Development General Fund Total: \$83,408

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Public Works

#	Fund Name	Program	Description	Reduction
1	General Fund	Traffic Control	Reduce Traffic Control markings contract	\$55,000
2	Fleet Fund	Fleet Maintenance	Reduce Purchase of 87 Octane vehicle fuel	31,350
3	General Fund	Parks Maintenance	Reduce Sand Dune Replenishment	26,000
4	General Fund	Civil Engineering	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
5	Parking Fund	Street Meters & City Lots and Structures	Reduce Service/Maintenance for out-of-warranty IPS meters	20,000
6	Fleet Fund	Fleet Maintenance	Reduce purchase of 89 Octane vehicle fuel	17,500
7	Parking Fund	Street Meters & City Lots and Structures	Reduce Electrical maintenance supplies for city lots/structures	15,000
8	Parking Fund	Street Meters & City Lots and Structures	Reduce IPS meter replacement parts	12,000
9	General Fund	Street Repair	Reduce budget for City-wide concrete supplies by 20%	10,000
10	General Fund	Street Repair	Reduce budget for City-wide asphalt supplies by 20%	10,000
11	Bldg. Main & Ops Fund	Bldg & Grounds Maintenance	Reduce Appliance repair contract for City-wide facility appliances by 50%	10,000
12	Fleet Fund	Fleet Maintenance	Reduce Purchase of Diesel vehicle fuel	8,250
13	General Fund	Civil Engineering	Reduce budget for Engineering Division Supplies by 50%	8,000
14	General Fund	Traffic Control	Eliminate budget for Aluminum Sign Reclamation, work old signs into reusable blanks	7,000
15	General Fund	Traffic Control	Reduce Barricade Maintenance Supplies	6,600
16	General Fund	Civil Engineering	Reduce budget for Overtime for Sr. Engineering Tech, PW Inspectors and Eng. Secretary	5,000
17	General Fund	Civil Engineering	Reduce budget for Professional Training and Conferences by 50%	5,000
18	General Fund	Street Repair	Reduce Training for All Street Staff by 75%	5,000
19	General Fund	Street Repair	Reduce budget for City wide refuse can maintenance supplies by 20%	5,000
20	General Fund	Street Repair	Reduce budget for City wide refuse can replacements by 20%	5,000
21	General Fund	Street Repair	Reduce budget for Mutt Mitts by 33%	5,000

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Public Works

#	Fund Name	Program	Description	Reduction
22	General Fund	Traffic Control	Reduce Special Event traffic control contract	\$5,000
23	General Fund	Administration	Reduce budget for Office Supplies (Office Depot) for Engineering	4,000
24	General Fund	Civil Engineering	Reduce budget for Miscellaneous computer supplies (storage, etc.) by 50%	3,750
25	General Fund	Traffic Control	Reduce LED Modification supplies for traffic signal street names	3,700
26	Stormwater Fund	Storm Drain Maintenance	Reduce NPDES Stormwater Outreach	3,500
27	Bldg. Main & Ops Fund	Bldg & Grounds Maintenance	Reduce Overtime for emergency repairs	3,450
28	General Fund	Administration	Reduce budget for Recruitment supplies (Department-wide)	3,000
29	Stormwater Fund	Storm Drain Maintenance	Eliminate Southern California Edison Pump Efficiency & Diagnostic Testing	3,000
30	General Fund	Administration	Reduce budget for department supplies	2,500
31	General Fund	Civil Engineering	Reduce budget for Engineering reference materials by 50%	2,000
32	General Fund	Street Repair	Eliminate budget for Urban Forester/Arborist memberships	1,550
33	Fleet Fund	Fleet Maintenance	Reduce Safety and Maintenance training	1,500
34	General Fund	Administration	Reduce budget for Office Supplies (Office Depot) for PW except Engineering	1,000
35	General Fund	Administration	Eliminate budget for Solid waste conference for Sr. Analyst-Refuse	1,000
36	Bldg. Main & Ops Fund	Bldg & Grounds Maintenance	Eliminate Ad space for project bid notices	1,000
37	General Fund	Civil Engineering	Reduce budget for Business cards for Engineering Division by 50%	750
38	General Fund	Civil Engineering	Reduce budget for Warehouse supplies by 50%	750
39	Stormwater Fund	Storm Drain Maintenance	Eliminate CASQUA memberships	600
40	General Fund	Administration	Reduce budget for Business cards for Admin staff	500
41	General Fund	Civil Engineering	Eliminate Printing of CIP book	500
42	Parking Fund	Street Meters & City Lots and Structures	Eliminate AT&T Cell Phone Replacements	400

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Public Works

#	Fund Name	Program	Description	Reduction
43	General Fund	Administration	Eliminate budget for overtime for Executive Secretary to assist with as-needed projects	\$250
44	General Fund	Administration	Eliminate budget for reference materials for PW Administration	200
45	General Fund	Administration	Eliminate budget for One-day solid waste conferences for Sr. Analyst-Refuse	200
46	General Fund	Administration	Eliminate budget for Business cards for Sr. Management Analyst-Refuse	150
47	General Fund	Street Repair	Reduce budget for Business cards for Street and Urban Forester Supervisors by 50%	150
48	General Fund	Administration	Eliminate budget for solid waste industry materials for Sr. Analyst-Refuse	50
			Public Works All Funds Total:	\$336,150
			Public Works General Fund Total:	\$208,600

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Information Technology

#	Fund Name	Program	Description	Reduction
1	IT Fund	Information Technology	Skip a technology refresh year completely, leaving \$50k for emergency replacements	\$260,550
2	IT Fund	Information Technology	Eliminate Conference Room AV Replacements and Upgrades	45,000
3	IT Fund	Information Technology	Eliminate OnBase Potential Upgrade Professional Services	39,000
4	IT Fund	Information Technology	Eliminate Professional Services for Conference Rooms Upgrades	20,000
5	IT Fund	Information Technology	Eliminate OnBase potential additional modules	18,000
6	IT Fund	Information Technology	Eliminate OnBase Users Conference	9,000
7	IT Fund	Information Technology	Reduce budget for Print Consumables by 70% (e.g., fusers, drums, maintenance kits, toner)	7,000
8	IT Fund	Information Technology	Reduce Telecommunications Adds Moves Changes by 50%	5,000
9	IT Fund	Information Technology	Eliminate Tyler Conference for two employees	5,000
10	IT Fund	Information Technology	Reduce Department Technology Training	3,500
11	IT Fund	Information Technology	Reduce budget for Overtime Network	3,000
12	IT Fund	Information Technology	Eliminate League Conference	3,000
13	IT Fund	Information Technology	Reduce Microsoft Office Training by 50%	3,000
14	IT Fund	Information Technology	Reduce budget for Overtime Broadcasting	2,500
15	IT Fund	Information Technology	Reduce CIO Summit reduced by 50%	2,500
16	IT Fund	Information Technology	Eliminate CAPIO Conference	2,000
17	IT Fund	Information Technology	Reduce ESRI Conference reduced by 50%	1,300
18	IT Fund	Information Technology	Reduce MISAC by 50%	1,200
19	IT Fund	Information Technology	Eliminate Staging supplies	1,000
20	IT Fund	Information Technology	Reduce software Installations	900

Minor Budget Cuts Organized by Department
(Included in Proposed Budget)

Information Technology

#	Fund Name	Program	Description	Reduction
21	IT Fund	Information Technology	Reduce Office Supplies	\$150

Information Technology All Funds Total: \$432,600
Information Technology General Fund Total: -

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
1	Information Technology	IT Fund	Information Technology	Skip a technology refresh year completely, leaving \$50k for emergency replacements	\$260,550
2	Police	General Fund	Parking Enforcement	Reduce Parking Enforcement Part-time Hours (30%)	75,281
3	Management Services	General Fund	City Attorney	Reduce Legal Services Retainer	72,000
4	Fire	General Fund	Fire Operations	Reduce Overtime Training & Special Detail	60,816
5	Public Works	General Fund	Traffic Control	Reduce Traffic Control markings contract	55,000
6	Management Services	General Fund	City Council	Eliminate City Council Contingency (City Council can adjust the budget at any time)	50,000
7	Human Resources	Insurance Fund	Risk Management	Reduce various Risk Management Contract Services	45,000
8	Information Technology	IT Fund	Information Technology	Eliminate Conference Room AV Replacements and Upgrades	45,000
9	Information Technology	IT Fund	Information Technology	Eliminate OnBase Potential Upgrade Professional Services	39,000
10	Human Resources	General Fund	Administration	Reduce some HR team conferences & City-wide trainings	38,000
11	Police	General Fund	Traffic Safety	Reduce Overtime for Community Priority Traffic Enforcement Details (50%)	35,000
12	Public Works	Fleet Fund	Fleet Maintenance	Reduce Purchase of 87 Octane vehicle fuel	31,350
13	Finance	Bldg. Main & Ops Fund	General Services	Eliminate coffee service at City facilities (City Hall, Poli	29,000
14	Public Works	General Fund	Parks Maintenance	Reduce Sand Dune Replenishment	26,000
15	Public Works	General Fund	Civil Engineering	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
16	Management Services	General Fund	City Council	Eliminate refreshments for various City Council meetings	20,000
17	Police	Asset Forfeiture Fund	State Regional	Reduce Strategic Plan Development	20,000
18	Public Works	Parking Fund	Street Meters & City Lots and Structures	Reduce Service/Maintenance for out-of-warranty IPS meters	20,000
19	Information Technology	IT Fund	Information Technology	Eliminate Professional Services for Conference Rooms Upgrades	20,000
20	Human Resources	General Fund	Administration	Reduce Recruitment Costs due to "hiring freeze" and use in-house staff for executive recruitments	19,000
21	Information Technology	IT Fund	Information Technology	Eliminate OnBase potential additional modules	18,000
22	Public Works	Fleet Fund	Fleet Maintenance	Reduce purchase of 89 Octane vehicle fuel	17,500
23	Human Resources	General Fund	Administration	Reduce Physical/Psychological Exams due to "hiring freeze"	17,400
24	Fire	General Fund	Fire Operations	Reduce Various Department Supplies	15,070

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
25	Public Works	Parking Fund	Street Meters & City Lots and Structures	Reduce Electrical maintenance supplies for city lots/structures	15,000
26	Parks & Recreation	General Fund	Administration	Reduce advertising budget	12,000
27	Public Works	Parking Fund	Street Meters & City Lots and Structures	Reduce IPS meter replacement parts	12,000
28	Parks & Recreation	General Fund	Tennis Operations	Reduce frequency of Tennis Court pressure washing cleanings	11,234
29	Fire	General Fund	Prevention	Reduce Contract Services for Plan Review and Cell phones	10,600
30	Management Services	General Fund	City Council	Eliminate Independent Cities Association Conferences for 3-5 attendees (winter & summer conferences)	10,000
31	Management Services	General Fund	City Council	Eliminate National League of Cities Leadership for 2 attendees (Summits and Conferences)	10,000
32	Management Services	General Fund	City Clerk	Eliminate Legistar and iLegislate/Votecast training for City Council, Commissioners, and staff	10,000
33	Management Services	General Fund	City Clerk	Eliminate Hyland OnBase Annual Conference (Document Imaging) for City Clerk, Senior Deputy City Clerk or Deputy City Clerk.	10,000
34	Parks & Recreation	General Fund	Cultural Arts	Reduce Contract Services for Exhibition prep, Metlox/Joslyn/Library programs, Shakespeare by the Sea	10,000
35	Police	General Fund	Patrol	Reduce Overtime for Community Police Academy (Presenters from All Areas of the Department)	10,000
36	Police	Asset Forfeiture Fund	DOJ Regional	Reduce specialized training for SWAT, Computer Investigations, Executive Development, Etc.	10,000
37	Fire	General Fund	Fire Operations	Reduce Overtime Special Events	10,000
38	Community Development	General Fund	Planning	Reduce budget for various staff conferences	10,000
39	Community Development	General Fund	Inspection	Reduction in contract inspection services (reduces ability to perform "next day" inspections)	10,000
40	Community Development	General Fund	Environmental Programs	Reduce budget for departmental supplies	10,000
41	Public Works	General Fund	Street Repair	Reduce budget for City-wide concrete supplies by 20%	10,000
42	Public Works	General Fund	Street Repair	Reduce budget for City-wide asphalt supplies by 20%	10,000
43	Public Works	Bldg. Main & Ops Fund	Bldg & Grounds Maintenance	Reduce Appliance repair contract for City-wide facility appliances by 50%	10,000
44	Parks & Recreation	General Fund	Administration	Reduce various conferences and trainings	9,740
45	Fire	General Fund	Emergency Preparedness	Reduce budget for various department supplies	9,725
46	Parks & Recreation	General Fund	Cultural Arts	Reduce departmental supplies budget for opening receptions, supplies, and expansion (50%)	9,500
47	Information Technology	IT Fund	Information Technology	Eliminate OnBase Users Conference	9,000

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
48	Public Works	Fleet Fund	Fleet Maintenance	Reduce Purchase of Diesel vehicle fuel	8,250
49	Parks & Recreation	General Fund	Facility & Parks Reservations	Reduce various conferences and trainings	8,050
50	Management Services	General Fund	City Council	Eliminate MB Education Foundation Annual Event	8,000
51	Management Services	General Fund	City Manager	Reduce Organizational Development - All Employees and Executive Team Training and Team Building (All Hands Meeting)	8,000
52	Management Services	General Fund	City Manager	Eliminate League of California Cities - City Manager's Annual Conference (City Manager, Senior Management Analyst, Management Analyst)	8,000
53	Fire	General Fund	Fire Operations	Reduce budget for various training, conferences & meetings	8,000
54	Public Works	General Fund	Civil Engineering	Reduce budget for Engineering Division Supplies by 50%	8,000
55	Parks & Recreation	General Fund	Senior Services	Reduce departmental supplies for OAP Health Fair and other event supplies, refreshments, decorations, and giveaways	7,681
56	Fire	General Fund	Fire Operations	Reduce budget for additional uniforms/safety equipment	7,525
57	Management Services	General Fund	City Council	Eliminate California Contract Cities Association Annual Conference for 5 attendees (May)	7,500
58	Management Services	General Fund	City Council	Eliminate United States Conference of Mayors (Winter and Summer Sessions and Conferences)	7,500
59	Community Development	General Fund	Administration	Eliminate PC training, APA Conference for staff and commissioners	7,350
60	Parks & Recreation	Prop A Fund	Transportation	Reduce various conferences and trainings	7,255
61	Police	General Fund	Community Affairs	Eliminate Community Police Academy (Facilitator Overtime)	7,200
62	Management Services	General Fund	City Council	Eliminate League of California Cities Annual Conference with 5 attendees (September)	7,000
63	Management Services	General Fund	City Manager	Eliminate ICMA Conference - (City Manager, Senior Management Analyst, Management Analyst)	7,000
64	Public Works	General Fund	Traffic Control	Eliminate budget for Aluminum Sign Reclamation, work old signs into reusable blanks	7,000
65	Information Technology	IT Fund	Information Technology	Reduce budget for Print Consumables by 70% (e.g., fusers, drums, maintenance kits, toner)	7,000
66	Fire	General Fund	Public Education	Reduce budget for various training, conferences & meetings	6,650
67	Public Works	General Fund	Traffic Control	Reduce Barricade Maintenance Supplies	6,600
68	Management Services	General Fund	City Manager	Eliminate League of California Cities Annual Conference (Sept.) and Trainings (City Manager, Sr. Management Analyst, Management Analyst)	6,000
69	Police	General Fund	Patrol	Eliminate Police Department Open House - Overtime	6,000
70	Police	General Fund	Community Affairs	Reduce budget for overtime for sworn employees	6,000

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
71	Police	General Fund	Patrol	Eliminate overtime for Santa Float	6,000
72	Police	General Fund	Community Affairs	Eliminate supplies for Volunteer Recognition Events	5,800
73	Finance	General Fund	Administration	Reduce Training/Conferences	5,650
74	Fire	General Fund	Administration	Reduce budget for various training, conferences & meetings	5,600
75	Management Services	General Fund	City Council	Eliminate Grades of Green	5,500
76	Management Services	General Fund	City Council	Eliminate TEDx Sponsorship	5,500
77	Police	General Fund	Patrol	Eliminate overtime National Night Out	5,500
78	Fire	General Fund	Prevention	Reduce budget for various training, conferences & meetings	5,100
79	Management Services	General Fund	City Manager	Eliminate Hardship Assistance Program for Tobacco Retailers	5,000
80	Management Services	General Fund	City Clerk	Eliminate Overtime for City Clerk staff (City Council meetings and agenda packets)	5,000
81	Management Services	General Fund	City Clerk	Eliminate Hyland OnBase Training for New Employees and Software Upgrades	5,000
82	Human Resources	General Fund	Administration	Reduce Commuter Pay budget	5,000
83	Parks & Recreation	General Fund	Swimming Activities	Reduce various conferences and trainings	5,000
84	Community Development	General Fund	Traffic Engineering	Reduce Traffic Counting Services by 25%	5,000
85	Community Development	General Fund	Traffic Engineering	Reduce budget for anticipated State Traffic Signal Maintenance Costs by 17%	5,000
86	Community Development	General Fund	Traffic Engineering	Reduction in Anticipated Signal Knockdown Charges (Some Reimbursable)	5,000
87	Public Works	General Fund	Civil Engineering	Reduce budget for Overtime for Sr. Engineering Tech, PW Inspectors and Eng. Secretary	5,000
88	Public Works	General Fund	Civil Engineering	Reduce budget for Professional Training and Conferences by 50%	5,000
89	Public Works	General Fund	Street Repair	Reduce Training for All Street Staff by 75%	5,000
90	Public Works	General Fund	Street Repair	Reduce budget for City wide refuse can maintenance supplies by 20%	5,000
91	Public Works	General Fund	Street Repair	Reduce budget for City wide refuse can replacements by 20%	5,000
92	Public Works	General Fund	Street Repair	Reduce budget for Mutt Mitts by 33%	5,000
93	Public Works	General Fund	Traffic Control	Reduce Special Event traffic control contract	5,000
94	Information Technology	IT Fund	Information Technology	Reduce Telecommunications Adds Moves Changes by 50%	5,000

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
95	Information Technology	IT Fund	Information Technology	Eliminate Tyler Conference for two employees	5,000
96	Parks & Recreation	General Fund	Older Adult Activities	Restructuring Admin Clerk Support - reduction 50%	4,899
97	Management Services	General Fund	City Clerk	Eliminate Clerks Certification Training - Master Municipal Clerk or Technical Training Clerk for City Clerk Staff	4,575
98	Police	General Fund	Patrol	Eliminate overtime Trunk or Treat	4,500
99	Fire	General Fund	Administration	Reduce Management Training Contract	4,375
100	Fire	General Fund	Emergency Medical Services	Reduce Overtime Training & Special Detail	4,264
101	Finance	General Fund	Revenue Services	Eliminate GFOA & CSMFO Conferences	4,000
102	Community Development	General Fund	Administration	Reduce purchase of office supplies	4,000
103	Public Works	General Fund	Administration	Reduce budget for Office Supplies (Office Depot) for Engineering	4,000
104	Finance	Bldg. Main & Ops Fund	General Services	Eliminate City Hall plant service	3,985
105	Fire	General Fund	CERT	Reduce budget for various department supplies	3,750
106	Public Works	General Fund	Civil Engineering	Reduce budget for Miscellaneous computer supplies (storage, etc.) by 50%	3,750
107	Public Works	General Fund	Traffic Control	Reduce LED Modification supplies for traffic signal street names	3,700
108	Management Services	General Fund	City Council	Eliminate National League of Cities (NLC). Based on population range 30,001 - 40,000	3,600
109	Management Services	General Fund	City Council	Eliminate US Conference of Mayors membership dues	3,500
110	Management Services	General Fund	City Council	Eliminate California Contract Cities Association (CCCA)	3,500
111	Public Works	Stormwater Fund	Storm Drain Maintenance	Reduce NPDES Stormwater Outreach	3,500
112	Information Technology	IT Fund	Information Technology	Reduce Department Technology Training	3,500
113	Public Works	Bldg. Main & Ops Fund	Bldg & Grounds Maintenance	Reduce Overtime for emergency repairs	3,450
114	Human Resources	Insurance Fund	Risk Management	Reduce Risk Management conferences	3,200
115	Management Services	General Fund	City Clerk	Eliminate California City Clerk's Conference Registration/Travel and Lodging (3 people)	3,100
116	Management Services	General Fund	City Council	Eliminate League of California Cities Forums (as-needed)	3,000
117	Management Services	General Fund	City Manager	Eliminate ICA Winter Conference and Summer Conference	3,000

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
118	Management Services	General Fund	City Manager	Eliminate MMASC Annual Conferences, Sessions and Leadership Summits (Sr. Management Analyst and Management Analyst)	3,000
119	Management Services	General Fund	City Clerk	Reduce voter outreach expenses (i.e. creating posters, utility bill inserts, etc.).	3,000
120	Parks & Recreation	General Fund	Sports Classes	Eliminate conferences and trainings	3,000
121	Police	General Fund	Community Affairs	Eliminate Community Police Academy Supplies	3,000
122	Community Development	General Fund	Environmental Programs	Reduction in Ads for City initiatives	3,000
123	Community Development	General Fund	Environmental Programs	Reduction in Ads for City initiatives	3,000
124	Public Works	General Fund	Administration	Reduce budget for Recruitment supplies (Department-wide)	3,000
125	Public Works	Stormwater Fund	Storm Drain Maintenance	Eliminate Southern California Edison Pump Efficiency & Diagnostic Testing	3,000
126	Information Technology	IT Fund	Information Technology	Reduce budget for Overtime Network	3,000
127	Information Technology	IT Fund	Information Technology	Eliminate League Conference	3,000
128	Information Technology	IT Fund	Information Technology	Reduce Microsoft Office Training by 50%	3,000
129	Police	General Fund	Administration	Reduction to Administration Training, Conferences & Meetings	2,800
130	Finance	General Fund	Purchasing	Reduce training/conferences budget related to Purchasing	2,650
131	Police	General Fund	Investigations	Reduction to Investigations Training, Conferences & Meetings	2,650
132	Finance	General Fund	Business Licensing	Reduce one conference and one attendee at CMRTA quarterly meetings	2,600
133	Parks & Recreation	General Fund	Cultural Arts	Reduce various conferences and trainings	2,600
134	Management Services	General Fund	City Council	Reduce Awards & Certificates (specialty parchment paper, frames, embossed blue folders, etc.) based on historical costs.	2,500
135	Management Services	General Fund	City Council	Reduce Allotment for City Store	2,500
136	Management Services	General Fund	City Manager	Reduce Miscellaneous items - name badges, special equipment, plaques, etc.	2,500
137	Management Services	General Fund	City Manager	Reduce Annual Employee Breakfast (including green initiatives)	2,500
138	Management Services	General Fund	City Clerk	Reduce Gladwell Governmental Services Election Consulting (Poll Worker Training, Election Day and Post Election Day Canvass).	2,500
139	Finance	General Fund	Accounting	Reduce training/conferences budget	2,500
140	Parks & Recreation	General Fund	Recreation Services	Reduce various conferences and trainings	2,500

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
141	Parks & Recreation	General Fund	Cultural Arts	Reduce exhibition advertising	2,500
142	Parks & Recreation	General Fund	Volunteers	Reduce various conferences and trainings	2,500
143	Parks & Recreation	General Fund	Senior Services	Reduce OAP event advertising	2,500
144	Police	General Fund	Administration	Reduce Public Notices and Recruitment Advertising	2,500
145	Fire	General Fund	Administration	Skip purchase of Uniform accessories/Safety Equipment this year	2,500
146	Fire	General Fund	Emergency Medical Services	Reduce budget for various training, conferences & meetings	2,500
147	Fire	General Fund	CERT	Reduce budget for various training, conferences & meetings	2,500
148	Community Development	General Fund	Administration	Defer furniture purchase	2,500
149	Community Development	General Fund	Plan Check	Delay replacing plan check software for one year	2,500
150	Public Works	General Fund	Administration	Reduce budget for department supplies	2,500
151	Information Technology	IT Fund	Information Technology	Reduce budget for Overtime Broadcasting	2,500
152	Information Technology	IT Fund	Information Technology	Reduce CIO Summit reduced by 50%	2,500
153	Parks & Recreation	General Fund	Art Classes	Reduce various conferences and trainings	2,250
154	Parks & Recreation	General Fund	Art Classes	Restructuring Admin Clerk Support - reduction 50%	2,227
155	Community Development	General Fund	Traffic Engineering	Eliminate ITE annual meeting, SBCCOG meetings	2,160
156	Fire	General Fund	Prevention	Reduce budget for various training, conferences & meetings	2,100
157	Fire	General Fund	Communications	Reduce budget for various training, conferences & meetings	2,050
158	Management Services	General Fund	City Manager	Reduced Advertising Costs for City events and Initiatives	2,000
159	Human Resources	General Fund	Administration	Reduce Departmental Supplies	2,000
160	Parks & Recreation	General Fund	Administration	Reduce use of Enplug software	2,000
161	Parks & Recreation	General Fund	Recreation Services	Reduce Special Event Newspaper ads, web ads, social media targeting	2,000
162	Parks & Recreation	General Fund	Special Activity Classes	Eliminate various conferences and trainings	2,000
163	Parks & Recreation	General Fund	Older Adult Activities	Reduce departmental supplies for OAP event supplies and refreshments	2,000
164	Police	General Fund	School Resource Officer	School Resource Officer Supplies for Outreach Events	2,000

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
165	Fire	General Fund	Administration	Reduce Xerox contract estimated for Printer and Copiers	2,000
166	Fire	General Fund	Administration	Reduce Budget for Employee Awards and Events	2,000
167	Public Works	General Fund	Civil Engineering	Reduce budget for Engineering reference materials by 50%	2,000
168	Information Technology	IT Fund	Information Technology	Eliminate CAPIO Conference	2,000
169	Fire	General Fund	Fire Investigation	Eliminate all contract services	1,960
170	Parks & Recreation	General Fund	Senior Services	Reduce various conferences and trainings	1,888
171	Management Services	General Fund	City Treasurer	Eliminate CMTA Certification Program for City Treasurer	1,800
172	Management Services	General Fund	City Manager	Eliminate ICMA Memberships for City Manager, Sr. Management Analyst and Management Analyst	1,775
173	Community Development	General Fund	Administration	Reduce overtime due to vacancy of Executive Secretary	1,758
174	Management Services	General Fund	City Council	Eliminate League of California Cities Leadership Training Councilmembers (January)	1,600
175	Human Resources	General Fund	Administration	Reduce Membership & Dues	1,564
176	Public Works	General Fund	Street Repair	Eliminate budget for Urban Forester/Arborist memberships	1,550
177	Management Services	General Fund	City Council	Eliminate Monthly Time Warner Cable	1,500
178	Management Services	General Fund	City Council	Reduce Misc. Advertising for City Council Projects and Promotional items	1,500
179	Management Services	General Fund	City Manager	Eliminate Community Engagement Meetings (i.e. Food, Supplies, etc.)	1,500
180	Management Services	General Fund	City Clerk	Eliminate Senior Deputy City Clerk and Deputy City Clerk Notary Membership	1,500
181	Finance	General Fund	Accounting	Reduced Accounting Overtime	1,500
182	Finance	General Fund	Revenue Services	Reduce Infosend contracted amount to 50%	1,500
183	Parks & Recreation	General Fund	Administration	Reduce departmental supplies for holiday decorations and giveaways	1,500
184	Police	General Fund	Technical Support Services	Reduction to Technical Support Services Training	1,500
185	Police	General Fund	Community Affairs	Eliminate Police Department Open House - Supplies	1,500
186	Police	General Fund	Community Affairs	Eliminate Police Station Tour Supplies and Handouts	1,500
187	Police	General Fund	Community Affairs	Reduce Various Supplies and Handouts for Community Events	1,500
188	Community Development	General Fund	Plan Check	Eliminate Lodging and Per Diem for ICC Conference	1,500

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
189	Community Development	General Fund	Inspection	Eliminate Lodging and Per Diem for CALBO Conference	1,500
190	Community Development	General Fund	Code Enforcement	Eliminate Lodging and Per Diem for Code Enforcement Conference	1,500
191	Public Works	Fleet Fund	Fleet Maintenance	Reduce Safety and Maintenance training	1,500
192	Finance	General Fund	Accounting	Removed contract contingencies	1,300
193	Fire	General Fund	Public Education	Reduce budget for various training, conferences & meetings by 50%	1,300
194	Information Technology	IT Fund	Information Technology	Reduce ESRI Conference reduced by 50%	1,300
195	Fire	General Fund	Public Education	Reduce overtime for sworn employees for Fire Service Week	1,280
196	Management Services	General Fund	City Council	Reduce Board & Commission Announcements Advertisements	1,250
197	Human Resources	Insurance Fund	Risk Management	Reduce Overtime Regular Employees	1,250
198	Community Development	General Fund	Plan Check	Reduce budget for reference book purchases by 50%	1,250
199	Fire	General Fund	Fire Operations	Reduce budget for warehouse purchases	1,200
200	Information Technology	IT Fund	Information Technology	Reduce MISAC by 50%	1,200
201	Management Services	General Fund	City Council	Reduce City Council/City Commission Reception.	1,150
202	Management Services	General Fund	City Clerk	Eliminate Dry Cleaning for linens for City Council meetings and special events.	1,100
203	Management Services	General Fund	City Council	Eliminate State of the County Address	1,000
204	Management Services	General Fund	City Council	Eliminate Beach Cities Toy Drive storage and meeting supplies.	1,000
205	Management Services	General Fund	City Manager	Eliminate South Bay Cities Council of Governments - City Managers' monthly meetings (based on 11 meetings for 2 attendees @ \$45 each)	1,000
206	Management Services	General Fund	City Manager	Eliminate Miscellaneous Meetings & Conferences	1,000
207	Management Services	General Fund	City Clerk	Eliminate Parks and Recreation Building Attendant for November 2020 Election	1,000
208	Management Services	General Fund	City Clerk	Reduce election consultant services and materials from MCA Direct Supplies	1,000
209	Management Services	General Fund	City Clerk	Eliminate Southern California City Clerks Association "Nuts & Bolts" seminar (1 person)	1,000
210	Management Services	General Fund	City Clerk	Eliminate Public Records related trainings, as-needed (City Clerk Association and Records Management Administration)	1,000
211	Human Resources	General Fund	Administration	Reduce Employee Awards & Events	1,000

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
212	Parks & Recreation	General Fund	Teen Drop In Center	Reduce various conferences and trainings	1,000
213	Police	General Fund	Parking Enforcement	Reduce Parking Enforcement/Park Ranger Training	1,000
214	Fire	General Fund	Administration	Reduce budget for various department supplies	1,000
215	Community Development	General Fund	Administration	Eliminate advertising for potential projects	1,000
216	Public Works	General Fund	Administration	Reduce budget for Office Supplies (Office Depot) for PW except Engineering	1,000
217	Public Works	General Fund	Administration	Eliminate budget for Solid waste conference for Sr. Analyst-Refuse	1,000
218	Public Works	Bldg. Main & Ops Fund	Bldg & Grounds Maintenance	Eliminate Ad space for project bid notices	1,000
219	Information Technology	IT Fund	Information Technology	Eliminate Staging supplies	1,000
220	Fire	General Fund	Fire Investigation	Reduce overtime for Fire/Arson sworn employees	960
221	Information Technology	IT Fund	Information Technology	Reduce software Installations	900
222	Fire	General Fund	Communications	Reduce overtime for sworn employees for coverage to send employees to specialized communication training and meetings	858
223	Fire	General Fund	Emergency Preparedness	Eliminate budget for membership & dues	850
224	Community Development	General Fund	Environmental Programs	Reduce budget for various conferences and meetings	840
225	Fire	General Fund	Administration	Eliminate Hotspot Access for Department Head	828
226	Fire	General Fund	Fire Operations	Eliminate budget for references and periodicals based on delay of purchase of IFSTA Training Manuals	800
227	Management Services	General Fund	City Treasurer	Eliminate LAIF Conference	750
228	Management Services	General Fund	City Clerk	Reduce Misc. election expenses (election night, etc.)	750
229	Public Works	General Fund	Civil Engineering	Reduce budget for Business cards for Engineering Division by 50%	750
230	Public Works	General Fund	Civil Engineering	Reduce budget for Warehouse supplies by 50%	750
231	Management Services	General Fund	City Council	Eliminate Southern California Association of Governments (SCAG) General Assembly	600
232	Management Services	General Fund	City Manager	Reduce Cell Phone and Data Usage Services available for City Manager, Executive Secretary, Sr. Management Analyst, and Management Analyst	600
233	Management Services	General Fund	City Manager	Eliminate Business Cards	600
234	Community Development	General Fund	Administration	Eliminate purchase of logo tops	600

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
235	Community Development	General Fund	Inspection	Reduce budget for reference book purchases by 50%	600
236	Public Works	Stormwater Fund	Storm Drain Maintenance	Eliminate CASQUA memberships	600
237	Community Development	General Fund	Planning	Defer purchase of reference books	550
238	Fire	General Fund	Administration	Eliminate South Bay Fire Chiefs and So. Cal Training (525
239	Police	General Fund	Community Affairs	Eliminate National Night Out Supplies	500
240	Police	General Fund	Community Affairs	Eliminate Trunk or Treat Supplies	500
241	Management Services	General Fund	City Council	Eliminate Manhattan Beach Coordinating Council - this fee covers the cost of lunch (\$45/each) at 6 Coordinating Council meetings for 2 people	500
242	Management Services	General Fund	City Council	Eliminate Refreshments for Annual Interviews with Board/Commission candidates and Boards and Commissions orientation.	500
243	Management Services	General Fund	City Clerk	Eliminate additional advertising directed by Council	500
244	Management Services	General Fund	City Clerk	Eliminate City Clerk Staff Overtime on Election Day	500
245	Management Services	General Fund	City Clerk	Eliminate Notary Training	500
246	Human Resources	General Fund	Administration	Reduce Office Supplies (Employee ID Cards)	500
247	Parks & Recreation	General Fund	Sports Leagues & Tournaments	Reduce various conferences and trainings	500
248	Community Development	General Fund	Traffic Engineering	Reduce budget for traffic counting equipment by 33%	500
249	Community Development	General Fund	Traffic Engineering	Reduce budget for printing costs for PPIC and traffic program outreach by 50%	500
250	Public Works	General Fund	Administration	Reduce budget for Business cards for Admin staff	500
251	Public Works	General Fund	Civil Engineering	Eliminate Printing of CIP book	500
252	Police	General Fund	Animal Control	Eliminate Animal Control Educational Materials and Handbooks	450
253	Fire	General Fund	Administration	Reduce budget for office supplies	400
254	Public Works	Parking Fund	Street Meters & City Lots and Structures	Eliminate AT&T Cell Phone Replacements	400
255	Fire	General Fund	Public Education	Reduce budget for printing	350
256	Community Development	General Fund	Traffic Engineering	Eliminate ASCE membership for Traffic Engineer	350
257	Community Development	General Fund	Traffic Engineering	Eliminate continuing education courses	350

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
258	Fire	General Fund	Prevention	Eliminate South Bay Fire Prevention Officer and only c	305
259	Management Services	General Fund	City Manager	Eliminate Miscellaneous Books	300
260	Finance	General Fund	Accounting	Reduce printing due to less CAFRs being printed	300
261	Community Development	General Fund	Traffic Engineering	Reduce budget for Traffic Engineering reference book purchases by 50%	300
262	Management Services	General Fund	City Council	Eliminate League of California Cities - LA County Division Meetings/Dinners	250
263	Human Resources	General Fund	Administration	Eliminate Reference Books & Periodicals	250
264	Community Development	General Fund	Traffic Engineering	Reduce budget for newspaper advertising for PPIC and traffic programs by 50%	250
265	Public Works	General Fund	Administration	Eliminate budget for overtime for Executive Secretary to assist with as-needed projects	250
266	Community Development	General Fund	Inspection	Eliminate renewal of City Build It Green Membership	225
267	Management Services	General Fund	City Council	Eliminate various Publications from the League of California Cities, Institute for Local Government, etc..	200
268	Human Resources	General Fund	Administration	Reduce Printing	200
269	Fire	General Fund	Fire Investigation	Eliminate South Bay Arson Control Team membership	200
270	Public Works	General Fund	Administration	Eliminate budget for reference materials for PW Administration	200
271	Public Works	General Fund	Administration	Eliminate budget for One-day solid waste conferences for Sr. Analyst-Refuse	200
272	Management Services	General Fund	City Manager	Eliminate Municipal Managers Association of Southern California (MMASC) membership (Sr. Management Analyst, Management Analyst)	180
273	Management Services	General Fund	City Council	Eliminate Lifeguard Medal of Honor Dinner (5 Council @\$25 per person)	175
274	Management Services	General Fund	City Council	Eliminate Leadership Manhattan Beach Graduation Dinner (\$150 - 5 Council @ \$30 pp)	150
275	Community Development	General Fund	Environmental Programs	Reduce budget for reference book purchases by 50%	150
276	Public Works	General Fund	Administration	Eliminate budget for Business cards for Sr. Management Analyst-Refuse	150
277	Public Works	General Fund	Street Repair	Reduce budget for Business cards for Street and Urban Forester Supervisors by 50%	150
278	Information Technology	IT Fund	Information Technology	Reduce Office Supplies	150
279	Management Services	General Fund	City Manager	Eliminate Los Angeles Business Journal	130
280	Management Services	General Fund	City Manager	Eliminate Daily Breeze Subscription - City Manager	120

Minor Budget Cuts City-wide Organized by Descending Amount

(Included in Proposed Budget)

Item	Department	Fund Name	Program	Description	Reduction
281	Fire	General Fund	Fire Operations	Reduce budget for printing	120
282	Management Services	General Fund	City Clerk	Eliminate League of Women Voters of the Beach Cities Membership (City Clerk, Senior Deputy City Clerk, and Deputy City Clerk)	100
283	Human Resources	General Fund	Administration	Reduce Warehouse Purchasing	100
284	Community Development	General Fund	Traffic Engineering	Eliminate Traffic Commissioner Workshop for new PPIC members	100
285	Community Development	General Fund	Environmental Programs	Eliminate American Planning Association (APA) California Membership	75
286	Management Services	General Fund	City Manager	Eliminate Women Leading Government Annual Membership (ICMA Affiliation)	50
287	Finance	General Fund	Business Licensing	Reduce Annual Membership for California Municipal Revenue and Tax Association	50
288	Public Works	General Fund	Administration	Eliminate budget for solid waste industry materials for Sr. Analyst-Refuse	50
Total (ALL FUNDS)					\$1,894,627
Total (General Fund):					\$1,214,787

City-wide Minor Cuts - General Fund Object Summary by Department

General Fund

	Object	Total	MGMT	FIN	HR	PREC	POL	FIRE	CDEV	PWKS	IT
Part Time Salaries	4103	\$82,406	-	-	-	\$7,125	\$75,281	-	-	-	-
Overtime (Regular)	4111	13,508	\$5,000	\$1,500	-	-	-	-	\$1,758	\$5,250	-
Overtime (Sworn)	4112	51,298	-	-	-	-	48,200	\$3,098	-	-	-
Overtime (Special Events)	4114	42,000	-	-	-	-	32,000	10,000	-	-	-
Overtime (Training, Special Detail)	4116	67,180	-	-	-	-	-	67,180	-	-	-
Commuter Pay	4123	5,000	-	-	\$5,000	-	-	-	-	-	-
Contract Services	5101	198,897	12,100	2,800	-	21,234	-	19,763	25,000	118,000	-
Computer Contract Services	5104	-	-	-	-	-	-	-	-	-	-
Elections	5105	9,250	9,250	-	-	-	-	-	-	-	-
Physical/Psychological Exams	5107	17,400	-	-	17,400	-	-	-	-	-	-
Legal Services	5108	72,000	72,000	-	-	-	-	-	-	-	-
Office Supplies	5201	9,900	-	-	500	-	-	400	4,000	5,000	-
Memberships & Dues	5202	20,399	14,705	50	1,564	-	-	1,880	650	1,550	-
Reference Books & Periodicals	5203	6,900	750	-	250	-	-	800	2,850	2,250	-
Training, Conferences & Meetings	5205	286,428	118,500	17,400	38,000	41,028	7,950	27,050	25,300	11,200	-
Uniforms/Safety Equipment	5206	10,625	-	-	-	-	-	10,025	600	-	-
Advertising	5207	33,500	4,750	-	-	19,000	2,500	-	7,250	-	-
Tools & Minor Equipment	5209	1,000	-	-	-	-	-	-	1,000	-	-
Computers, Supplies & Software	5210	8,250	-	-	-	2,000	-	-	2,500	3,750	-
Employee Awards & Events	5214	3,000	-	-	1,000	-	-	2,000	-	-	-
Departmental Supplies	5217	177,176	35,250	-	2,000	20,681	16,750	36,195	12,500	53,800	-
Recruitment Costs	5218	19,000	-	-	19,000	-	-	-	-	-	-
Printing	5225	3,620	600	300	200	-	-	470	-	2,050	-
Automotive Fuel	5226	-	-	-	-	-	-	-	-	-	-
Council Contingencies	5260	50,000	50,000	-	-	-	-	-	-	-	-
Public Service Events	5262	19,000	19,000	-	-	-	-	-	-	-	-
Warehouse Purchases	5611	7,050	-	-	100	-	-	1,200	-	5,750	-
		\$1,214,787	\$341,905	\$22,050	\$85,014	\$111,068	\$182,681	\$180,061	\$83,408	\$208,600	-

City-wide Minor Cuts - General Fund Object Summary by Department

	All Funds	General Fund	Asset Forfeiture Fund	Prop A Fund	Stormwater Fund	Parking Fund	Insurance Fund	IT Fund	Fleet Fund	Bldg Maint & Ops Fund	
Object	Total	ALL	POL	PREC	PWKS	PWKS	HR	IT	PWKS	PWKS	
Part Time Salaries	4103	\$82,406	\$82,406	-	-	-	-	-	-	-	
Overtime (Regular)	4111	23,708	13,508	-	-	-	\$1,250	\$5,500	-	\$3,450	
Overtime (Sworn)	4112	51,298	51,298	-	-	-	-	-	-	-	
Overtime (Special Events)	4114	42,000	42,000	-	-	-	-	-	-	-	
Overtime (Training, Special Detail)	4116	67,180	67,180	-	-	-	-	-	-	-	
Commuter Pay	4123	5,000	5,000	-	-	-	-	-	-	-	
Contract Services	5101	330,282	198,897	\$20,000	-	\$3,000	\$20,400	45,000	-	42,985	
Computer Contract Services	5104	64,900	-	-	-	-	-	64,900	-	-	
Elections	5105	9,250	9,250	-	-	-	-	-	-	-	
Physical/Psychological Exams	5107	17,400	17,400	-	-	-	-	-	-	-	
Legal Services	5108	72,000	72,000	-	-	-	-	-	-	-	
Office Supplies	5201	10,050	9,900	-	-	-	-	150	-	-	
Memberships & Dues	5202	20,999	20,399	-	-	600	-	-	-	-	
Reference Books & Periodicals	5203	6,900	6,900	-	-	-	-	-	-	-	
Training, Conferences & Meetings	5205	338,883	286,428	10,000	\$7,255	-	3,200	30,500	\$1,500	-	
Uniforms/Safety Equipment	5206	10,625	10,625	-	-	-	-	-	-	-	
Advertising	5207	34,500	33,500	-	-	-	-	-	-	1,000	
Tools & Minor Equipment	5209	1,000	1,000	-	-	-	-	-	-	-	
Computers, Supplies & Software	5210	338,800	8,250	-	-	-	-	330,550	-	-	
Employee Awards & Events	5214	3,000	3,000	-	-	-	-	-	-	-	
Departmental Supplies	5217	205,176	177,176	-	-	-	27,000	1,000	-	-	
Recruitment Costs	5218	19,000	19,000	-	-	-	-	-	-	-	
Printing	5225	7,120	3,620	-	-	3,500	-	-	-	-	
Automotive Fuel	5226	57,100	-	-	-	-	-	-	57,100	-	
Council Contingencies	5260	50,000	50,000	-	-	-	-	-	-	-	
Public Service Events	5262	19,000	19,000	-	-	-	-	-	-	-	
Warehouse Purchases	5611	7,050	7,050	-	-	-	-	-	-	-	
		\$1,894,627	\$1,214,787	\$30,000	\$7,255	\$7,100	\$47,400	\$49,450	\$432,600	\$58,600	\$47,435

FY 2020-2021 Supplemental Requests - All Funds by Department
 (Included In Proposed Budget)

MANAGEMENT SERVICES

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	IT	General Fund	City Clerk	Citywide Contract Management Solution	\$50,000	Software solution that manages the contract approval routing workflow
2	IT	General Fund	City Clerk	DocUSig-Electronic Signatures	22,000	Electronic signatures for agreement execution
Subtotal Management Services (2)					\$72,000	

FINANCE

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	Position	General Fund	Accounting	2 Accountants	\$8,876	Upgrade Accountant grade to reflect the nature of work and technical requirements
2	Position	General Fund	Accounting	Senior Accountant	5,930	Re-class Senior Accountant to reflect the current job requirements and grade
3	IT	General Fund	General Services	Online Bidding Portal	30,000	Online formal bidding for materials, services, and Engineering projects to be submitted and housed electronically
Subtotal Finance (3)					\$44,806	

HUMAN RESOURCES

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	Position	General Fund	Administration	Human Resources Assistant	\$5,976	Upgrade HR Assistant to reflect the current and planned duties of the position
2	Other	Insurance Fund	Risk Management	Response Program	6,800	Adding a "Deadly Weapons Response" coverage to the City's Liability policies
Subtotal Human Resources (2)					\$12,776	

FY 2020-2021 Supplemental Requests - All Funds by Department
(Included In Proposed Budget)

POLICE

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	Position	General Fund	Patrol	Police Officer (1)	\$175,106	Police Officer
2	Position	General Fund	Patrol	Police Officer (2)	175,106	Police Officer
3	Position	General Fund	Tech. Suppt Svcs	Property & Evidence Officer	89,820	Specialized Officer to adhere to best practices
4	Position	General Fund	Tech. Suppt Svcs	Records Specialist	9,720	Upgrade Admin Clerk II to specialized Public Records position
5	IT	General Fund	Tech. Suppt Svcs	Upgrade to Cellular Connectivity	30,000	Enhance cellular service and connectivity in areas of the lower floor of the Police Station
6	IT	General Fund	Tech. Suppt Svcs	Replacement of LiveScan fingerprinting machine	4,500	Replace LiveScan fingerprinting machine - End of Life 02/2021
7	IT	General Fund	Tech. Suppt Svcs	Upgrade to Security Access Control System	48,000	Upgrade existing access control system infrastructure (15 years old)
8	IT	General Fund	Tech. Suppt Svcs	Bi-Directional Radio Amplifier	180,000	Improve digital signal of radios for public safety staff
9	IT	General Fund	Administration	PD Backup Solution & Add'l Storage Capacity	183,000	Data back up & security controls w/ absolute segregation of the City law enforcement data in compliance w/ CJIS
10	IT	General Fund	Patrol	Patrol Vehicle In-Car Video	60,680	Replace & upgrade video recording systems to integrate into & streamline record processing
11	Other	General Fund	Traffic Safety	Barriers for Special Events	15,000	Rapid Defense Barriers to provide protection during special events
Subtotal Police (11)					\$970,932	

FY 2020-2021 Supplemental Requests - All Funds by Department
 (Included In Proposed Budget)

FIRE

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	IT	General Fund	Administration	MDC Upgrade	\$41,500	Upgrade devices to connect to Regional Dispatch Center
2	Other	General Fund	Administration	Peer Support Program	12,250	Professional clinicians to identify, treat and restore first responder's mental health following an exposure to a traumatic or stressful event
Subtotal Fire (2)					\$53,750	

COMMUNITY DEVELOPMENT

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	Position	General Fund	Code Enforcement	Supervising Code Enforcement Officer	\$6,761	Re-class one Code Enforcement position to a supervising level
2	Other	General Fund	Planning	Telecom Consulting Services	99,400	Consultant to review Telecomm Permits with strict, federally mandated deadlines
Subtotal Community Development (2)					\$106,161	

FY 2020-2021 Supplemental Requests - All Funds by Department
(Included In Proposed Budget)

PUBLIC WORKS

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	Position	Water Fund	Water Programs	Water Meter Technician	\$7,113	Smart meters eliminate need for a "Reader" - Technician will have new duties
2	Position	Water Fund	Water Programs	Management Analyst	83,698	Increase admin hours to support increased number of Engineering staff
3	IT	Water/ Wastewater Funds	Water/Wastewater	Hot Spots and Wi-Fi	17,500	Provide hot spots for 12 PW vehicles & access Wi-Fi points in 3 PW Yard garages
4	IT	Bldg. Mnt & Ops Func	Bldg & Grounds Main	Security Camera Licensing	50,000	Public Works Facilities Division needs licensing to access the software for the security camera system
5	Other	State Pier & Pkg Func	Parking Facilities	Pier Lighting Head Replacement	54,750	LED retrofit of lights at along the Pier
6	Other	Water Fund	Water Maintenance	Utilities Mini Dump Truck	55,000	Additional smaller dump truck
7	Other	Water Fund	Water Source of Supp	Water Infrastructure Risk Assessment	50,000	Consultant to provide a Risk Assessment and Emergency Response Plan Update are required by American Water Infrastructure Act
8	Other	Fleet Fund	Fleet Maintenance	Fleet Optimization Study	20,000	Hire professional services to conduct a Fleet Optimization Study to analyze citywide fleet needs
9	Other	General Fund	Traffic Control	Paint Truck	140,000	Additional Vehicle - Paint truck for curb painting, parking lot striping, etc.
Subtotal Public Works (9)					\$478,061	

FY 2020-2021 Supplemental Requests - All Funds by Department
 (Included In Proposed Budget)

INFORMATION TECHNOLOGY

Item #	Type	Fund Name	Program	Title	Cost	Summary
1	IT	IT Fund	Administration	Security Operations Center	\$80,000	Security-as-a-service & tools required to manage the City's overall network security
2	IT	IT Fund	Administration	Core Switch Replacement and Redundancy	125,000	Replacement of existing core switch and implementation of a redundant core switch
3	IT	IT Fund	Administration	DMZ VMWare Environment	45,000	Perimeter network for security while using public portals (EnerGov, Munis, OnBase, etc.)
Subtotal Information Technology (3)					\$250,000	

General Fund	1,393,625
Water Fund	204,561
Wastewater Fund	8,750
State Pier and Parking Fund	54,750
Insurance Fund	6,800
Information Technology Fund	250,000
Fleet Fund	20,000
Building Maintenance & Operations Fund	50,000
Total All Funds/Departments	\$1,988,487

Major Budget Cuts - General Fund - Special Events

(Included in Proposed Budget)

#	Department(s)	Item Title	Scheduled For	Cost Reduction	Revenue Reduction	Net Reduction
1	Parks and Rec/Police/Public Works/Fire	MBO Volleyball Tournament	August	\$180,203	\$142,560	\$37,643
2	Parks and Recreation/Police	Concerts in the Park	July - September	167,109	35,000	132,109
3	Parks and Rec/Police/Fire/Public Works	Holiday Fireworks*	December	111,785	-	111,785
4	Parks and Rec/Police/Fire	6-Man Volleyball Tournament	July - August	107,859	46,000	61,859
5	Parks and Rec/Police/Fire/Public Works	Hometown Fair*	October	60,406	-	60,406
6	Police/Public Works/Fire	Manhattan Beach 10K*	October	45,282	-	45,282
7	Parks and Rec/Police/Fire/Public Works	Pier Lighting/Holiday Open House	November	45,203	-	45,203
8	Police/Fire/Public Works	Grand Prix Bike Race*	July	30,516	-	30,516
9	Parks and Recreation/Police	Pumpkin Race/Friendship Walk	October	26,302	-	26,302
10	Parks and Recreation	MBO Tennis Tournament	July	18,100	-	18,100
11	Police	North End Holiday Stroll*	December	1,500	-	1,500
Special Event Cuts Total:				\$794,265	\$ 223,560	\$ 570,705

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