

# Budget Priorities Community Meeting

FEBRUARY 7, 2022



# Agenda

- Welcome!
- Budget Overview
- Breakout Instructions
- Breakout Session
- Reconvene / Next Steps
- Digital Comment Cards



# What's Up in MB?

- Pension Obligation Bonds
- Fire Station #2
- Refunding Metlox & Water/Wastewater Bonds
- Utility Undergrounding Districts
  - El Porto – District 12 & 14
  - Hill – District 4
- Peck Reservoir
- Sepulveda Bridge
- Polliwog Park



# Budget Strengths

- Balanced Operating Budget every year
- Tax revenues have stabilized
  - City largest contributors are Property Tax, Sales Tax and Transient Occupancy Tax
    - Property Tax shows stable growth
    - Sales Taxes trending higher
    - Transient Occupancy Tax (hotel bed taxes) trending higher
- Long Term Planning
  - A 5-year forecast of General Fund revenues and expenditures is updated each year
  - Current projection of the General Fund balance meets City's Financial Reserve Policy
- S & P reaffirmed the City's AAA credit rating in 2021



# Budget Challenges

- General Fund provides subsidies to Stormwater and Street Lighting funds
  - Stormwater and Street Lighting operations over the next 5 years averaging around \$1.5 million per year
- CIP Fund has been impacted by the pandemic
  - Transient Occupancy Tax
  - Parking meter collections



# FEMA Reimbursements

- Six reimbursement application requests submitted to FEMA
  - Covid-related materials, payroll, contracts and rentals
- \$1.3 million in expenditures pending FEMA review/approval



# FY 2021-22 Adopted Budget

- Total Citywide Budget:

Revenues	\$134.1 million
Expenditures	\$135.4 million
  
- General Fund Budget:

Revenues	\$82.3 million
Expenditures	\$77.7 million
<hr/>	
Operating Surplus	\$353,505*

\*Excludes \$4.1 million in American Rescue Plan Act (ARPA) funds



# Funds Supporting City Operations

**General Fund**

**Enterprise Funds**

(Water, Sewer, Storm Water, Parking)

**Special Revenue Funds**

(Gas Tax, Prop A, Prop C, Measure R, Measure M, Measure W)

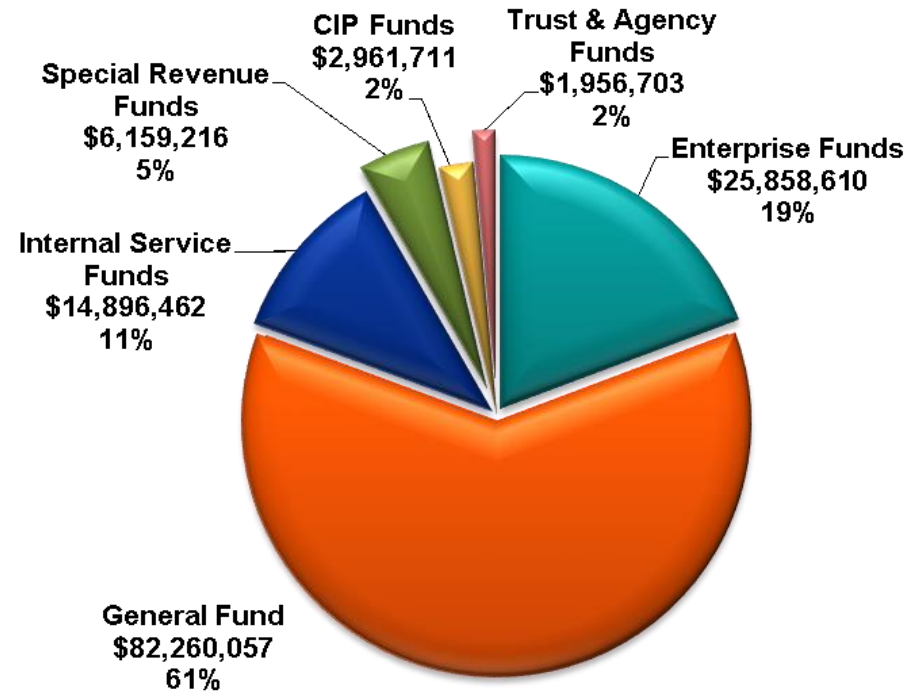
**Capital Projects Funds**





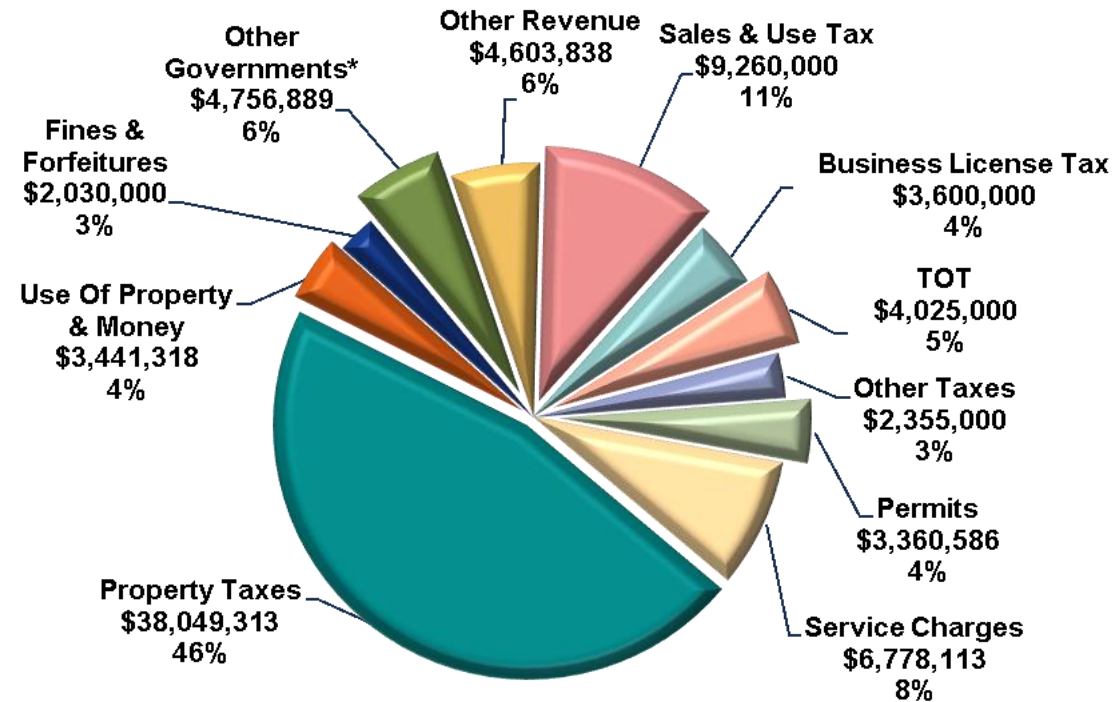
# FY 2021-22 Adopted Budget

Source of Funds – Citywide = \$134,092,759



# FY 2021-22 Adopted Budget

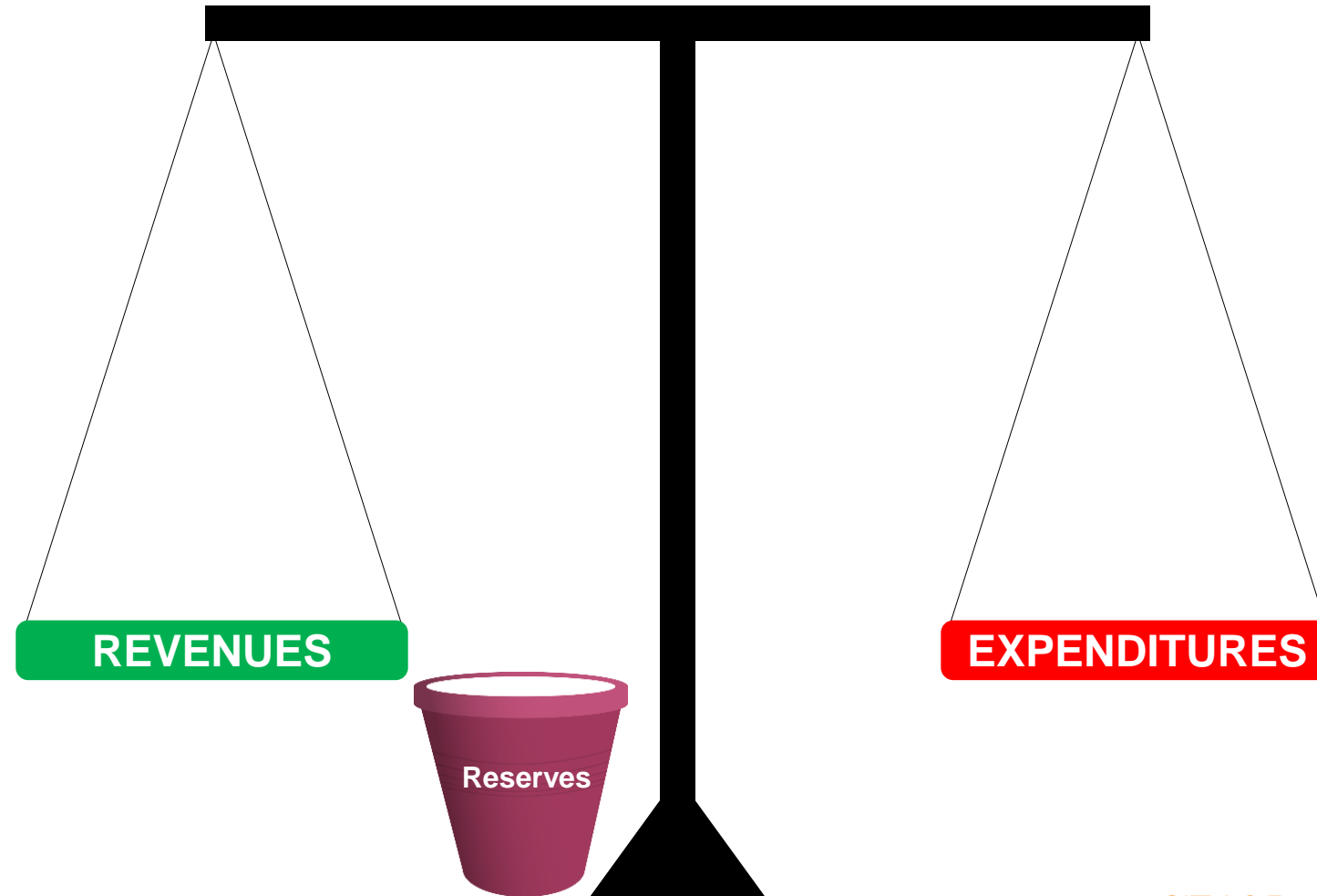
Source of Funds – General Fund = \$82,260,057



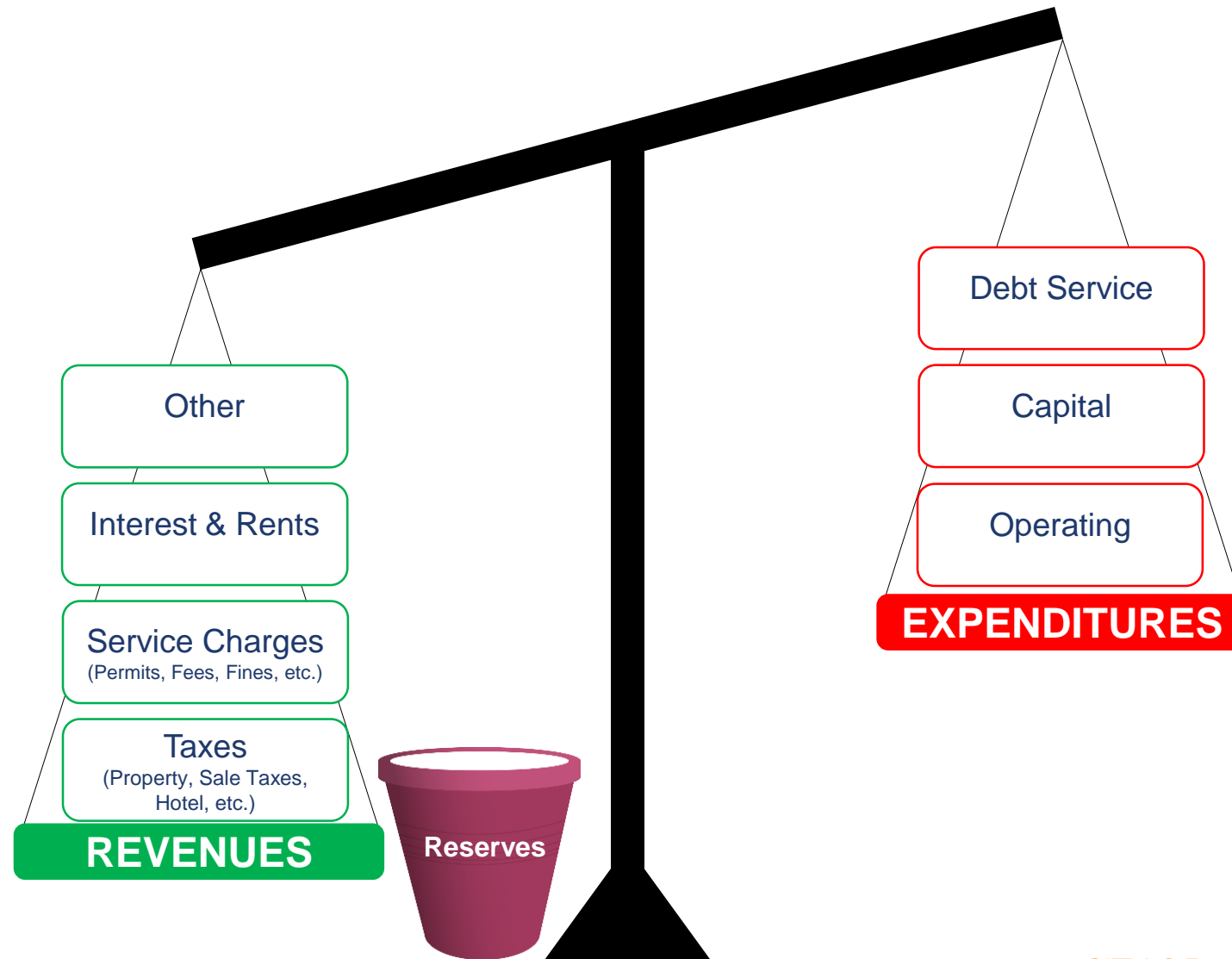
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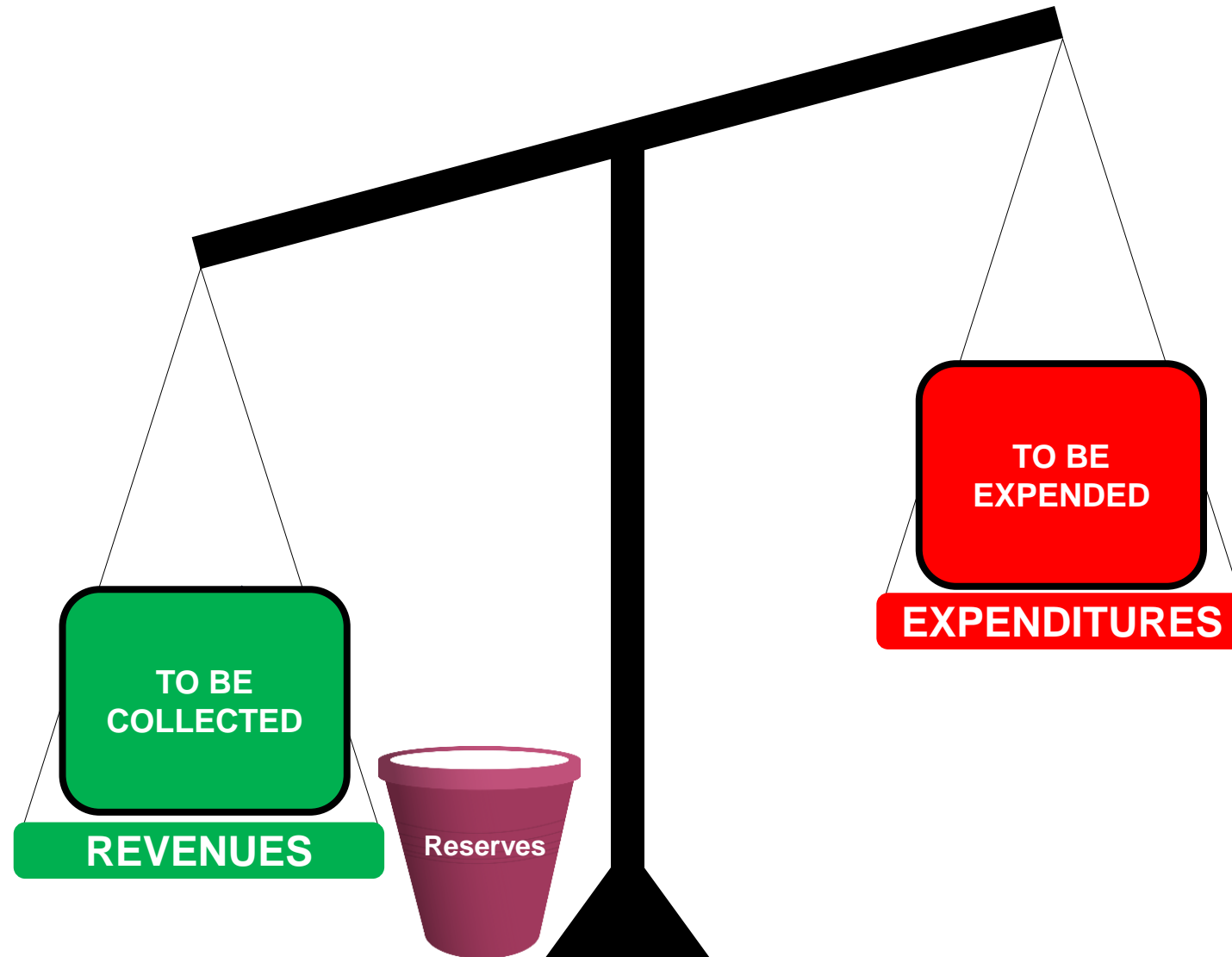
# City Funds – Balanced Budget



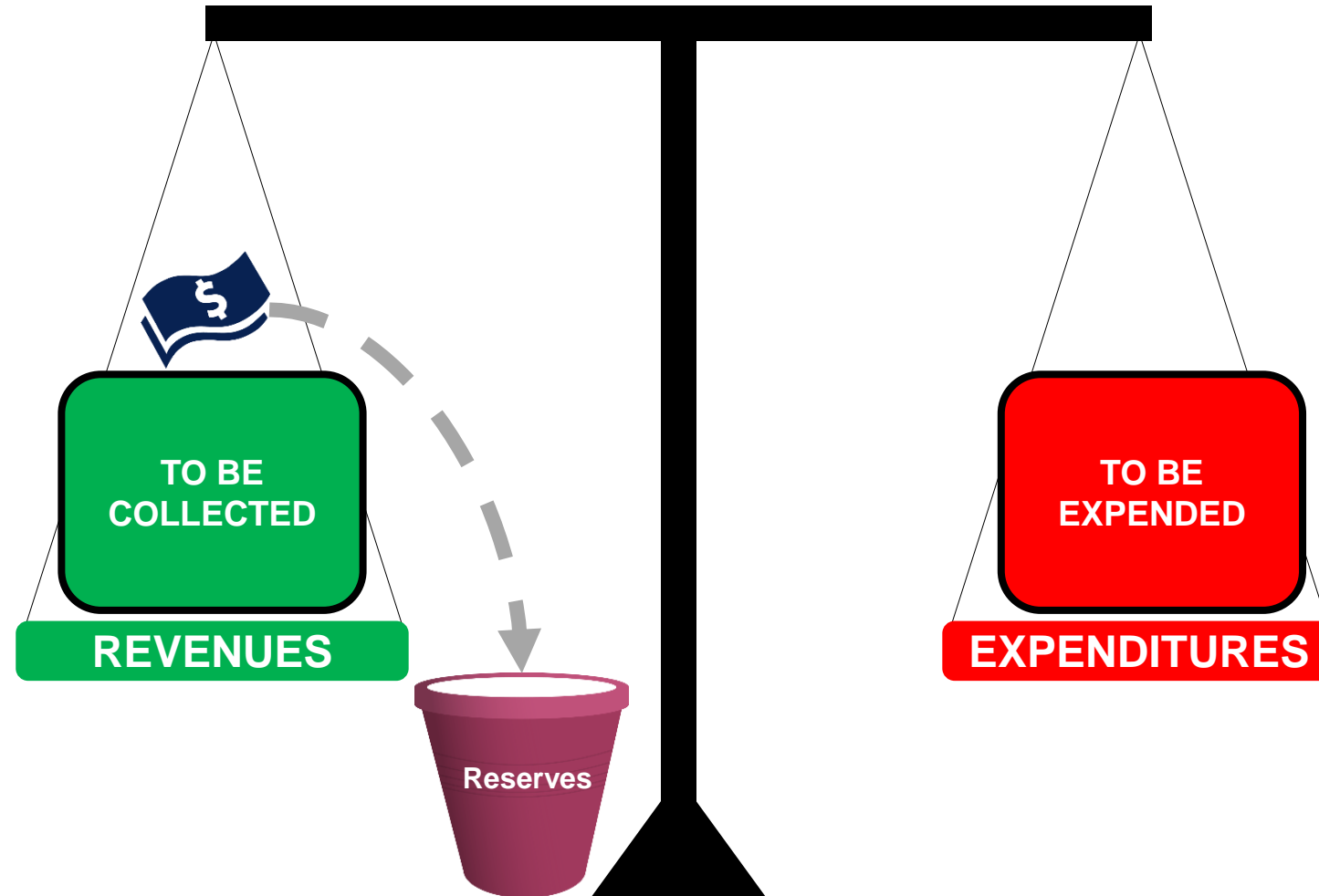
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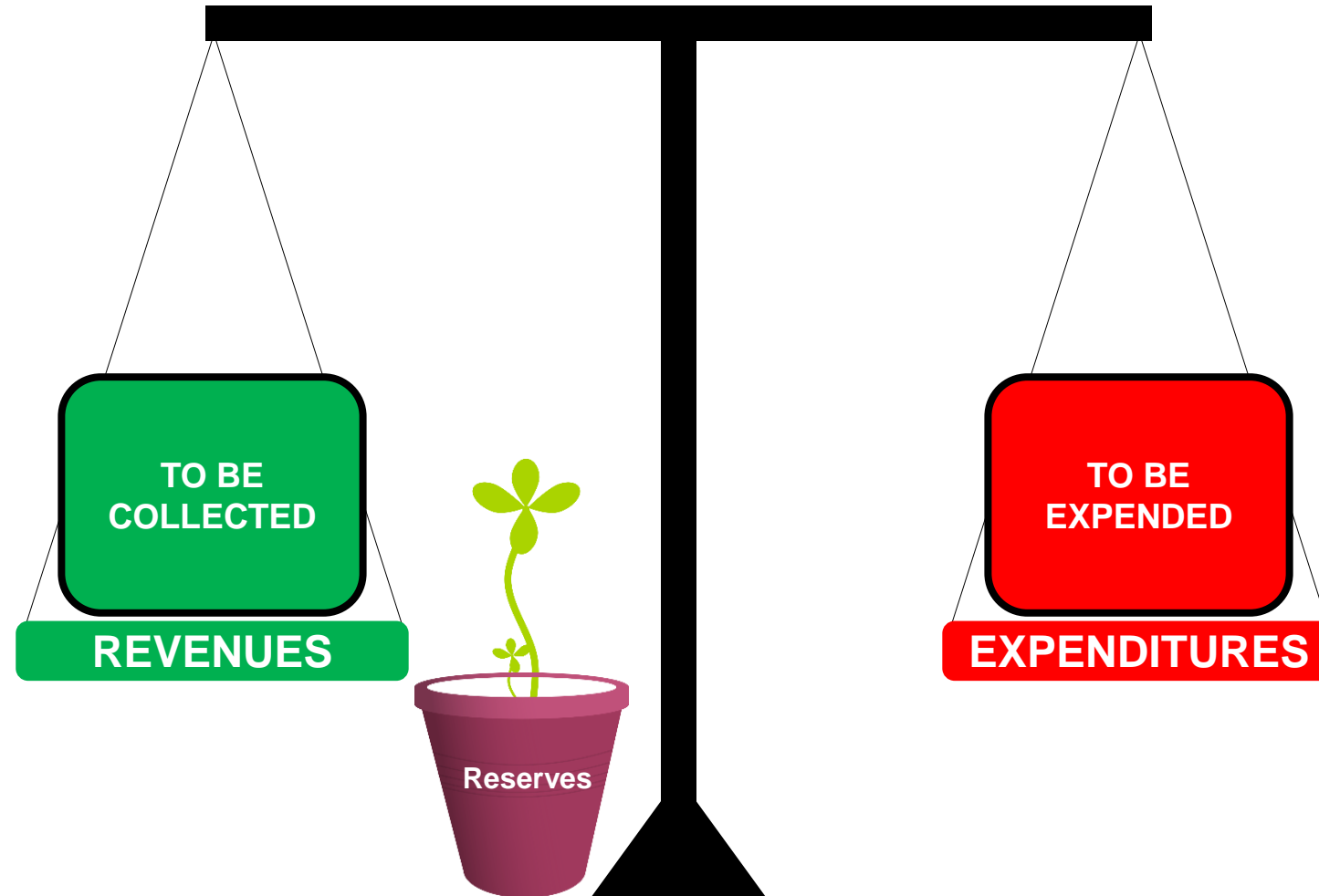
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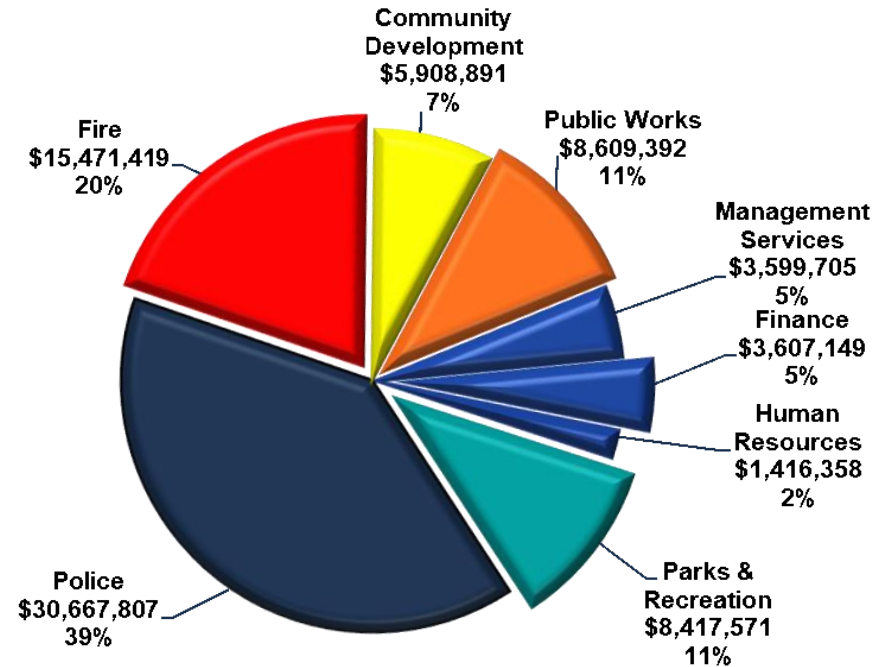


# City Funds – Balanced Budget



# FY 2021-22 Adopted Budget

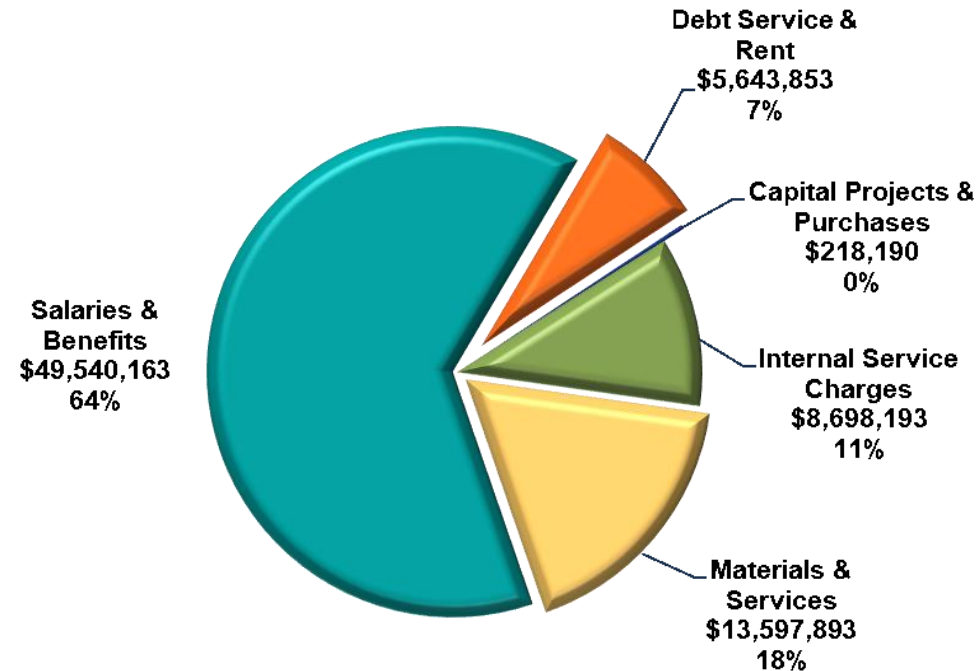
Use of Funds – General Fund = \$77,698,292  
By Department





# FY 2021-22 Adopted Budget

Use of Funds – General Fund = \$77,698,292  
By Category



# Next Steps Tonight:

- Meet Department Staff
- Ask Questions
- Provide input on your Budget Priorities



# DEPARTMENT INTRODUCTIONS

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# Management Services

- Citywide Service Delivery
- Homelessness
- Communications & Elections
- Transparency & Legislative Analysis



# Human Resources

- Recruitment & Selection
- Employee & Labor Relations
- Professional Development
- Risk Management



# Information Technology

- Technology Support Services
- Communications & Digital Presence
- Network Infrastructure
- GIS Mapping



- Budget & Reporting
- Accounting
- Revenue Services
- Procurement & Contracting



# Community Development

- Building, Planning & Zoning
- Environmental Sustainability
- Code Enforcement
- Traffic Engineering





# Parks & Recreation

- Recreation Services
- Sports & Aquatics
- Community Programs
- Cultural Arts



# Public Works

- Utilities: Water, Sewer, & Storm Drain
- Engineering & Infrastructure
- Street Maintenance
- Facilities Maintenance



# Fire Department

- Fire Operations
- Emergency Medical Services
- Fire Prevention
- Emergency Preparedness



# Police Department

- Patrol & Investigations
- Police Services & Support
- Parking Enforcement & Animal Control
- Traffic Safety



# BREAKOUT TIME

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# Breakout Session:

- Meet Department Staff
- Ask Questions
- Provide input on your Budget Priorities

## How to Navigate in Zoom:

- Using the Breakout Room function
- Activating the “Raise Hand” action to be unmuted
- Utilizing the Chat function to ask Hosts a Question to be read anonymously



# Navigating Breakout Rooms

Zoom Meeting



View

1. Click on the icon labeled “Breakout Rooms” on the toolbar at the bottom of your screen
2. A menu should appear on screen with an option labeled “Choose Breakout Room”
3. Once selected a window will appear on the screen
4. You can move between Breakout Rooms by selecting “Join” on the room you would like to enter
5. You should see an indication you have entered the selected Breakout Room

Join Audio

Stop Video

Participants 1

Chat

Share Screen

Breakout Rooms

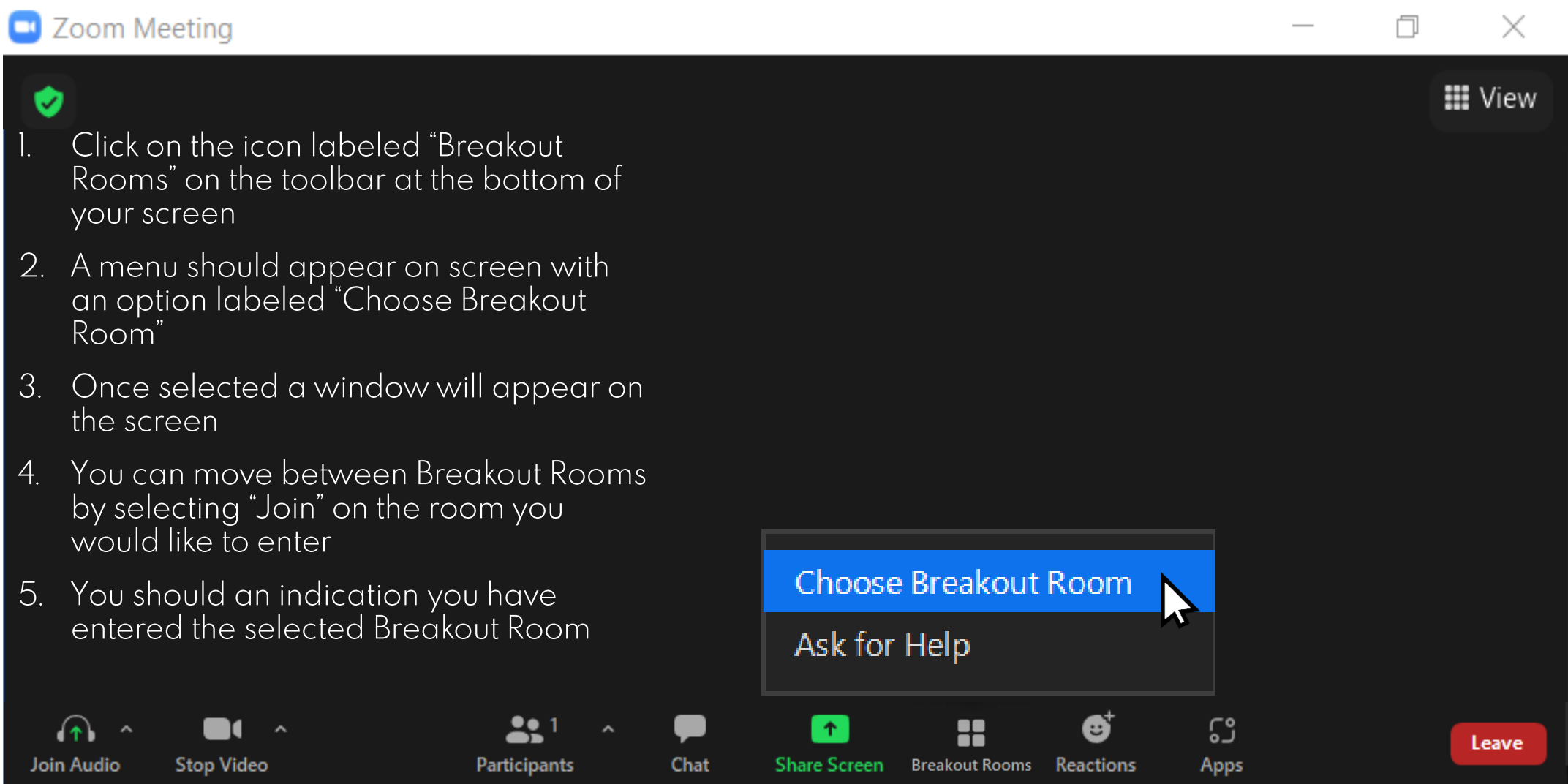
Reactions

Apps

Leave



# Navigating Breakout Rooms



The screenshot shows a Zoom Meeting window with a toolbar at the bottom. A menu is open over the Breakout Rooms icon, showing two options: "Choose Breakout Room" (highlighted in blue) and "Ask for Help". The toolbar includes icons for Join Audio, Stop Video, Participants (1), Chat, Share Screen, Breakout Rooms, Reactions, Apps, and a red Leave button. A "View" button is visible in the top right corner of the meeting area.

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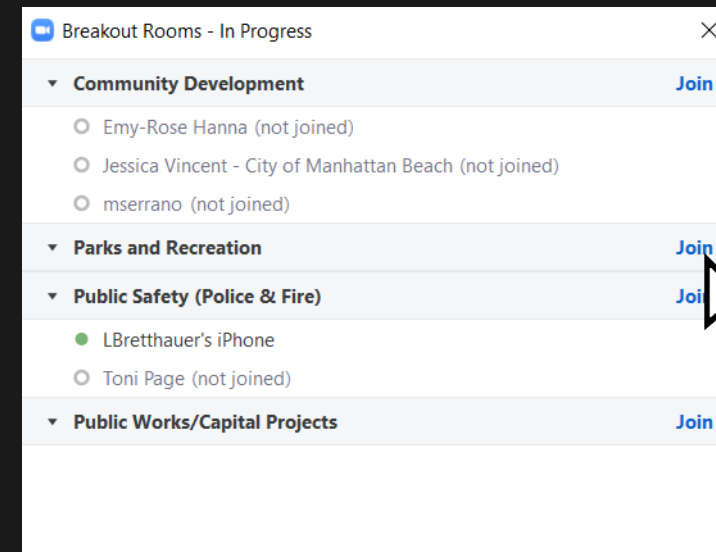
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# Navigating Breakout Rooms

Zoom Meeting - Parks and Recreation



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Breakout Rooms - In Progress

- Community Development [Join](#)
  - Emy-Rose Hanna (not joined)
  - Jessica Vincent - City of Manhattan Beach (not joined)
  - mserrano (not joined)
- Parks and Recreation [Join](#)
- Public Safety (Police & Fire) [Join](#)
  - LBretthauer's iPhone
  - Toni Page (not joined)
- Public Works/Capital Projects [Join](#)

Join Audio

Stop Video

Participants 1

Chat

Share Screen

Breakout Rooms

Reactions

Apps

Leave Room



# Navigating Breakout Rooms

Zoom Meeting - Parks and Recreation



View

6. You can open the “Breakout Rooms” window to switch Breakout Rooms by selecting “Join” on the room you would like to enter
7. To return to the “Main Room” select the blue “Leave Room” button on the menu bar
8. Click the blue “Leave Breakout Room” to switch to the Main Room
9. If you have any issue with using the Breakout Room function, you can contact a Host or Co-Host for assistance

Join Audio

Stop Video

Participants 1

Chat

Share Screen

Breakout Rooms

Reactions

Apps

Leave Room



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Zoom Meeting - Parks and Recreation



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Choose Breakout Room

Ask for Help



Join Audio

Stop Video

Participants 1

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Breakout Rooms

Reactions

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# Navigating Breakout Rooms

Zoom Meeting - Community Development



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Join Audio

Stop Video

Participants 1

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# Navigating Breakout Rooms

Zoom Meeting - Community Development



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Zoom Meeting - Community Development



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Leave Meeting

Leave Breakout Room

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# Activating the “Raise Hand” action

On a desktop or laptop computer:

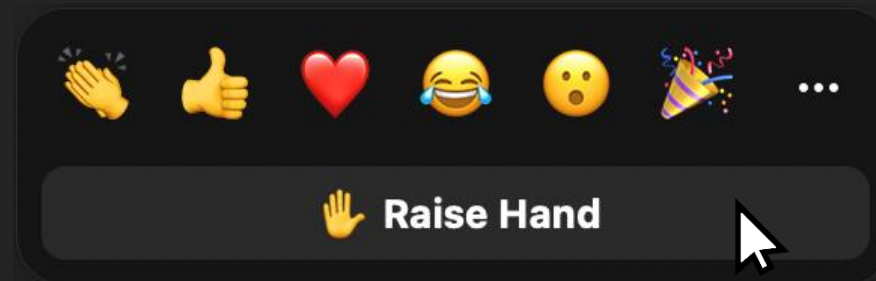
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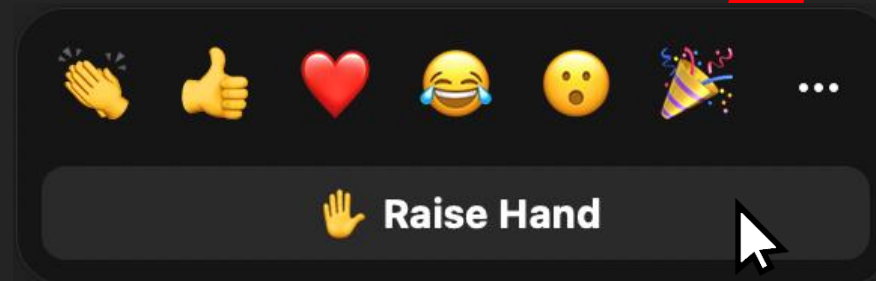
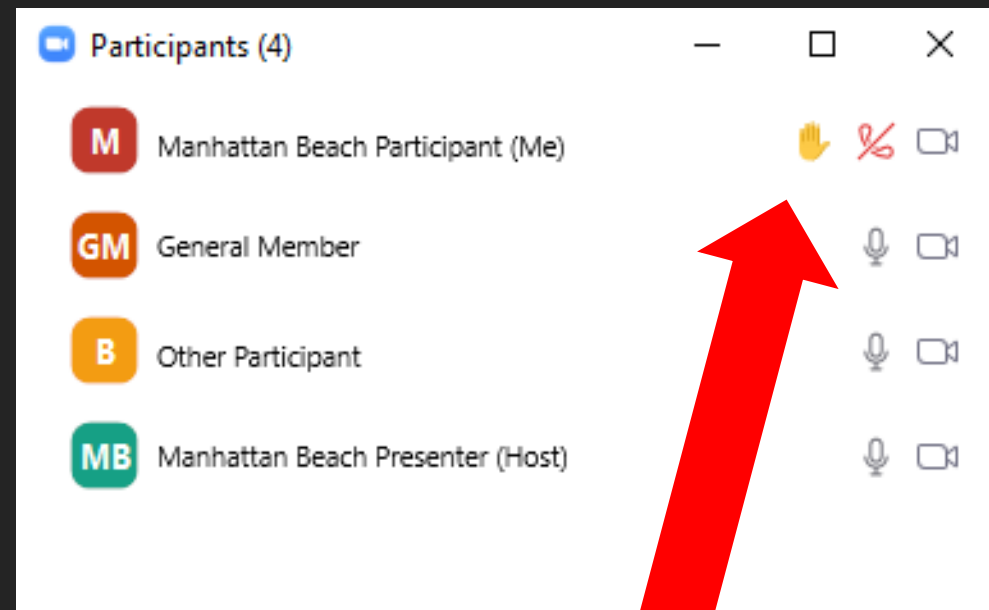
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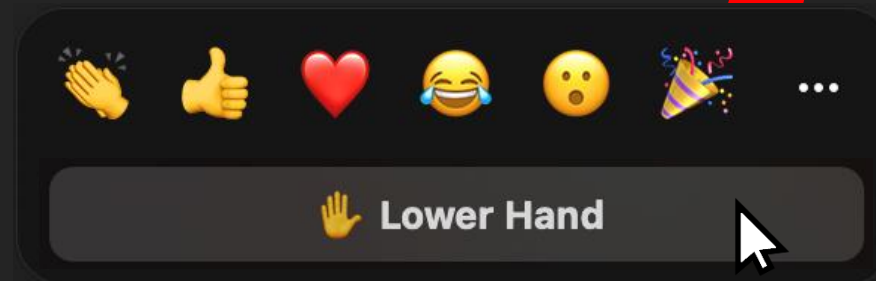
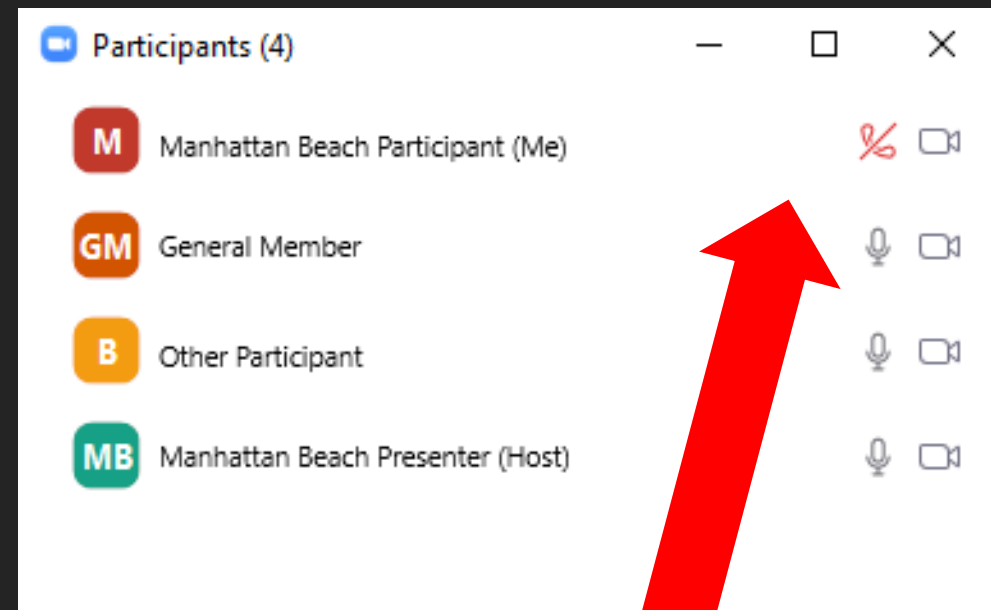
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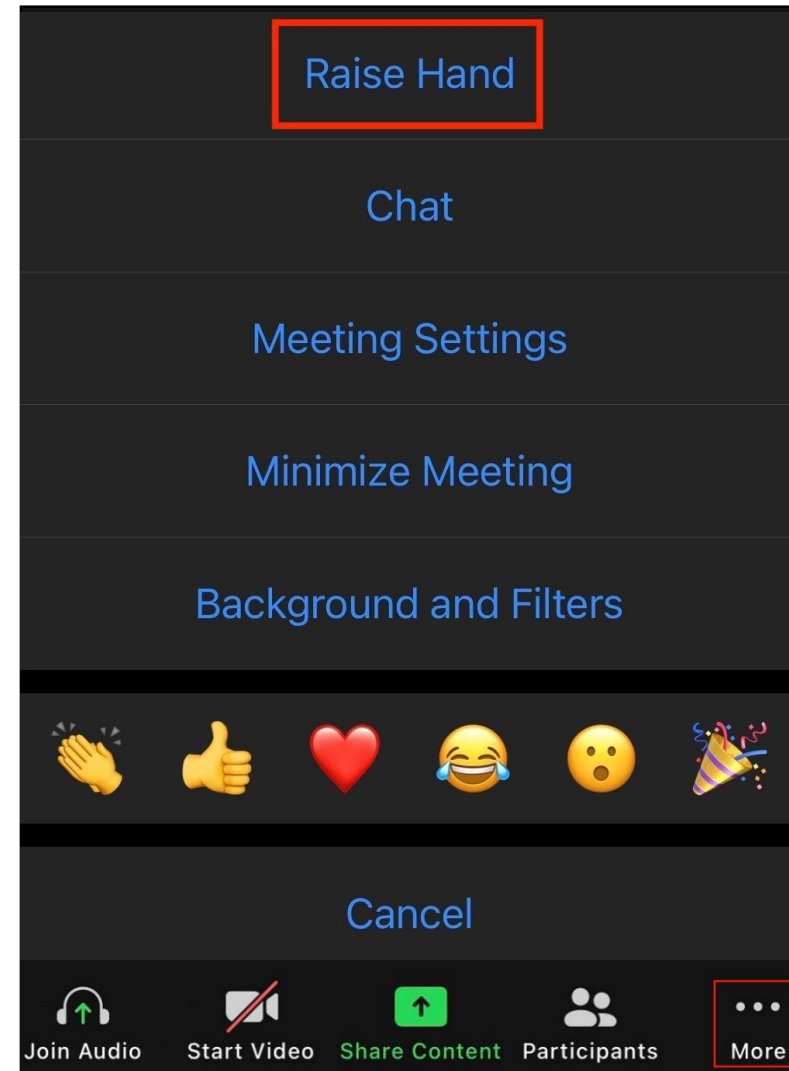
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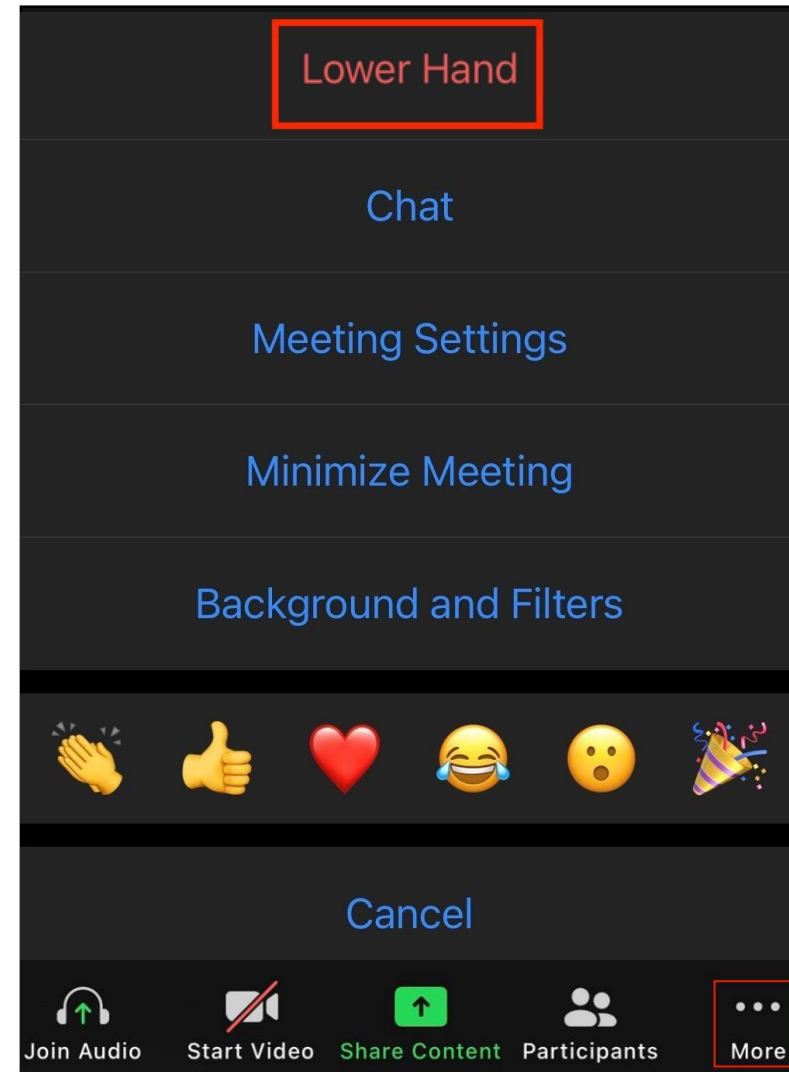
1. Click on the icon labeled “More” on the toolbar at the bottom of your screen
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# Activating the “Raise Hand” action

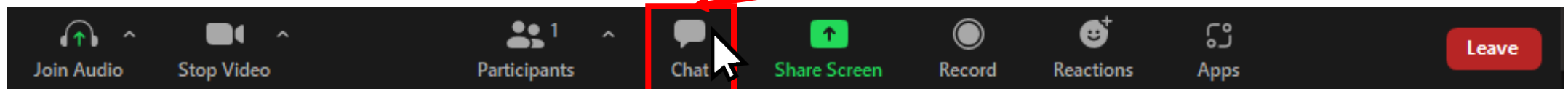
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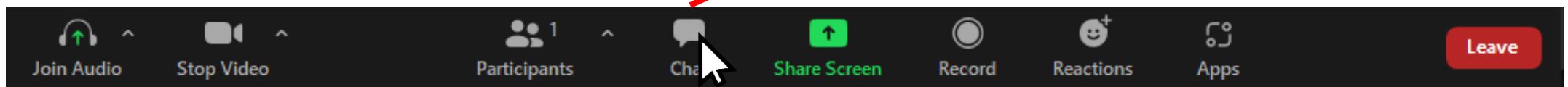
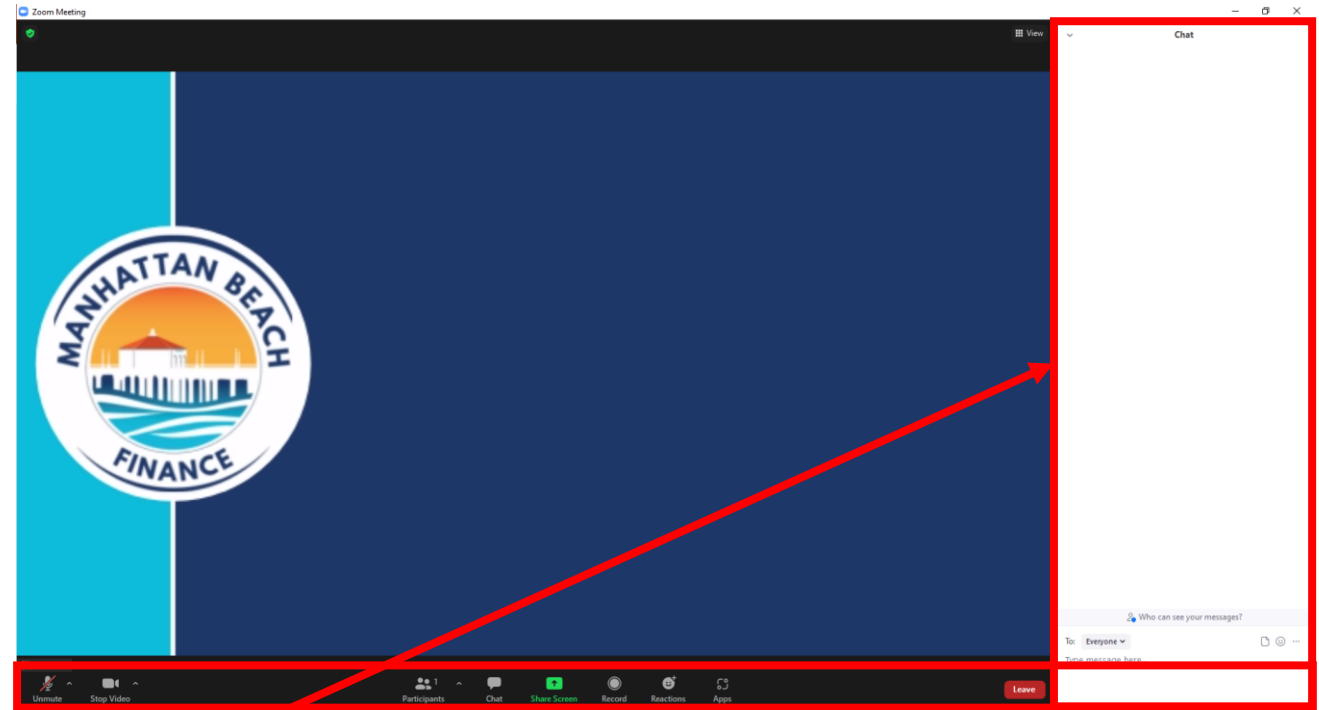
# Utilizing the Chat function

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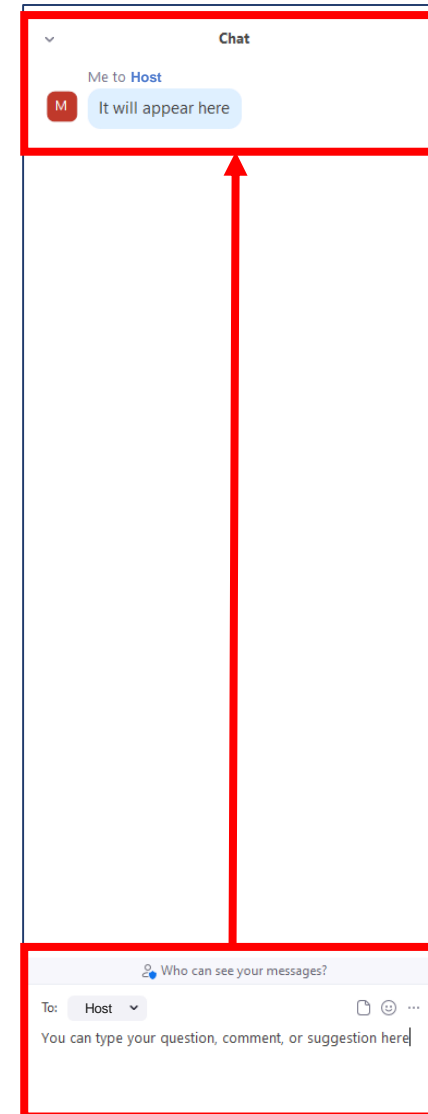
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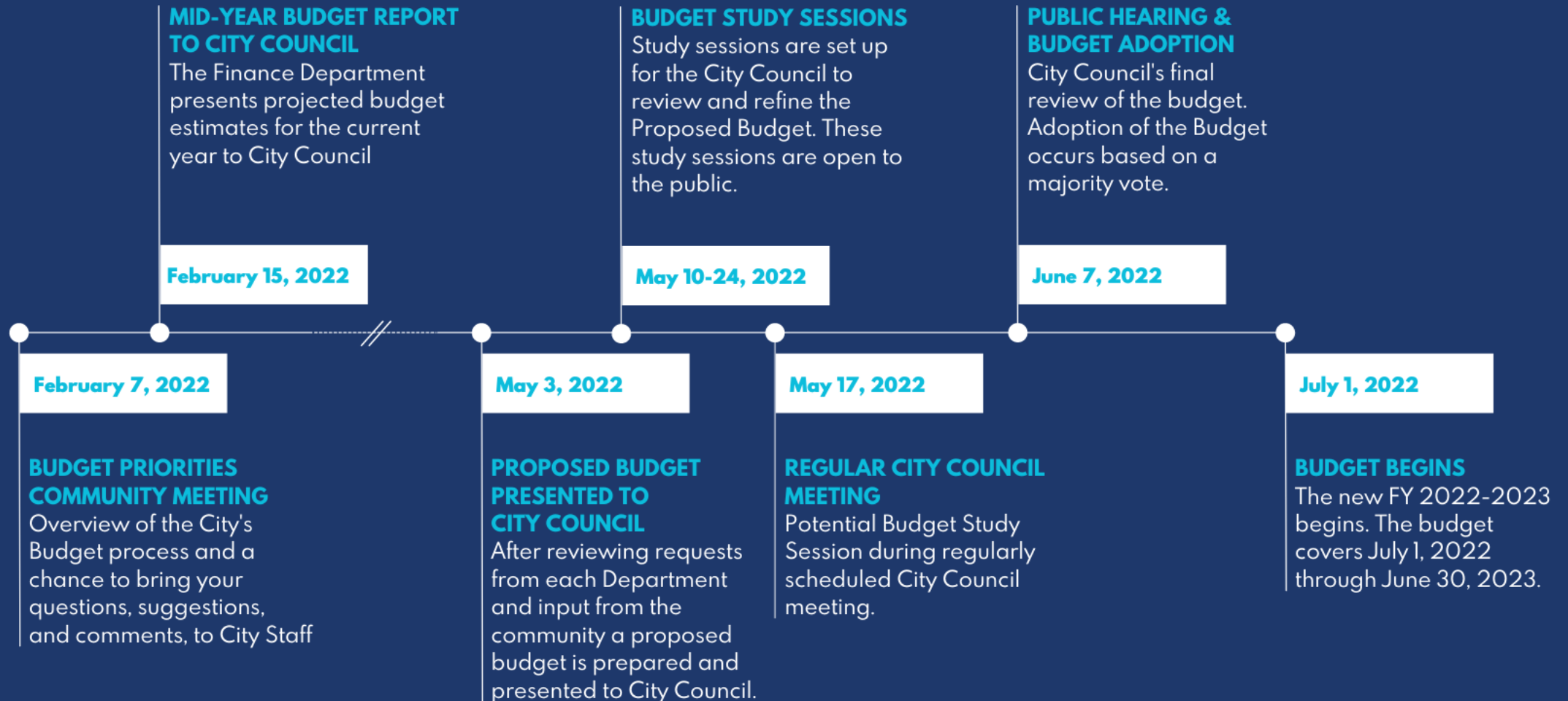
# Breakout Session:

- Meet Department Staff
- Ask Questions
- Provide input on your Budget Priorities

Department (Breakout Rooms)	Topics	
<b>Main Room</b>		
<b>Management Services</b>	<ul style="list-style-type: none"> <li>• Citywide Service Delivery</li> <li>• Communications &amp; Elections</li> </ul>	<ul style="list-style-type: none"> <li>• Homelessness</li> <li>• Transparency &amp; Legislative Analysis</li> </ul>
<b>Human Resources</b>	<ul style="list-style-type: none"> <li>• Recruitment &amp; Selection</li> <li>• Professional Development</li> </ul>	<ul style="list-style-type: none"> <li>• Employee &amp; Labor Relations</li> <li>• Risk Management</li> </ul>
<b>Information Technology</b>	<ul style="list-style-type: none"> <li>• Technology Support Services</li> <li>• Networking Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Communications &amp; Digital Presence</li> <li>• GIS Mapping</li> </ul>
<b>Finance</b>	<ul style="list-style-type: none"> <li>• Budget &amp; Financial Reporting</li> <li>• Revenue Services</li> </ul>	<ul style="list-style-type: none"> <li>• Accounting</li> <li>• Procurement &amp; Contracting</li> </ul>
<b>Community Development</b>	<ul style="list-style-type: none"> <li>• Building, Planning &amp; Zoning</li> <li>• Code Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental Sustainability</li> <li>• Traffic Engineering</li> </ul>
<b>Parks &amp; Recreation</b>	<ul style="list-style-type: none"> <li>• Recreation Services</li> <li>• Community Programs</li> </ul>	<ul style="list-style-type: none"> <li>• Sports &amp; Aquatics</li> <li>• Cultural Arts</li> </ul>
<b>Public Works</b>	<ul style="list-style-type: none"> <li>• Utilities: Water, Sewer, &amp; Storm Drain</li> <li>• Street Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• Engineering &amp; Infrastructure</li> <li>• Facilities Maintenance</li> </ul>
<b>Fire Department</b>	<ul style="list-style-type: none"> <li>• Fire Operations</li> <li>• Fire Prevention</li> </ul>	<ul style="list-style-type: none"> <li>• Emergency Medical Services</li> <li>• Emergency Preparedness</li> </ul>
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# FY 2022-2023 BUDGET TIMELINE



# Digital Comment Card

- Share your feedback online
- [www.manhattanbeach.gov/budget](http://www.manhattanbeach.gov/budget)



**For more information,  
please visit**

[www.manhattanbeach.gov/budget](http://www.manhattanbeach.gov/budget)

**Questions, comments, or  
suggestions can be  
submitted via email to**

[budget@manhattanbeach.gov](mailto:budget@manhattanbeach.gov)