

### Staff Report City of Manhattan Beach

**TO**: Honorable Mayor Ward and Members of the City Council

**THROUGH**: Richard Thompson, Interim City Manager

**FROM:** Lindy Coe-Juell, Assistant to the City Manager

**DATE**: May 18, 2010

**SUBJECT**: Consideration of Reinstating Funds for Mira Costa High School's Grad Nite

### **RECOMMENDATION:**

Staff recommends that the City Council approve reinstating funds for Mira Costa High School's Grad Nite from the Council Contingency fund.

### **FISCAL IMPACT:**

The Council Contingency fund has a current balance of \$19,150. Should the City Council reinstate the Grad Nite funds of \$7,500, the remaining balance for FY 2009-2010 will be \$11,650.

### **BACKGROUND:**

During the City Council meeting on May 4, 2010, Councilmember Cohen requested that this item be placed the City Council's agenda for consideration.

### **DISCUSSION:**

During the June 2, 2009 City Council meeting, the City Council directed budget cuts to help balance the 2009-2010 budget. Among the items selected for elimination was the Mira Costa Grad Nite funding of \$7,500. This funding may be reinstated at this time with City Council approval.

Attachment A provides the list of budget cuts that were made for FY 2009-2010 and Attachment B is a copy of the June 2, 2009 staff report that provided the description of Grad Nite as attachment C.

### **ATTACHMENTS:**

- A) FY 2009-2010 Budget Modifications
- B) June 2, 2009 Staff Report

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		Genera	General Fund		
		Change in Budgeted Expenditures	Change in Budgeted Revenues		
Department	Description	increase/(decrease)	increase/(decrease)	Notes	On-Going?
	D. Marie Co.			A de la companya de l	
ē	compet for start vacancies in all departments with the exception of Fire (minimum staffing reminement)				
Community Dev	Eliminate Vacant Associate Planner cosition	(400,000)			Yes
Community Dev	Suspend attendance at conferences for Planning				Yes
	200	(000'9)			Yes
Community Dev	Suspend Tree Committee Budget Allocation	\$ (13,000)		I ree program to be moved under the Environmental Task Force purview.	\ Vac
Community Day	Reduce arborist contract by \$10K (new total \$10K)				200
	Suspend Neighborhood Traffic Management	(10,000)			Yes
Community Dev	Programs	\$ (25,000)			Vac
Finance	Reduce Coordinating Council participation - maintain one \$50 membership	(9 184)		M. thirds demandenced	op .
Finance	Suspend Chamber of Commerce Altocation	(2)			Yes
Finance	Suspend Holiday Parking meter Bagging and allocate moneys to the General Fund		110,000		8
9	Reduce Public Education budget (Overtime, opneral materials)	9			8
Human Resources	Reduce Employee Recognition programs to a				X82
Management Services	Council Contingency - add back in \$50,000 bringing the new hole in \$100 nm	00000			Yes
Management Services	Suspend lobbwist contract	)			Yes
Section 1990	Council conferences and meetings - reduce by	MARK 6,002,428-258			788
Management Services	50% (ruii amouni of \$57,170)	\$ (28,585)			Yes
Management Services	meetings budget by 50% (original amount of \$16,133)	S. (8.067)	The state of the s	The state of the second	
Management Services	Suspend Grad Night Contribution to MCHS		日本の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の大学の		8
Management Services	Reduce the City Treasurer's Budget by \$3,000	(3,000)		The state of the s	Yes
Management Services	Combine Quarterly Newsletter with P&R brochure \$	(8,000)		esămated savings	Yes
Parks & Recreation	Reduce funding for Earth Day to 50% level (full budget of \$7,856)	(3.928)		Andreas and the state of the st	8
Parks & Recreation	Reinstate 50% funding for Pet Appreciation Day (full budget of \$9.612)	4 806		See helen.	3 .
Parks & Recression	Suspend Sand Castle Design Contest			See Derow - June Zhu. Punding compretely suspended	788
Parks & Recreation	Suspend Family Fishing Derby				Yes
Parks & Recreation	Suspend Halloween Carnival			And the second section is a second section to the second section in the second section is a second section in the section in the second section is a section in the section in the section is a section in the section in the section is a section in the section in the section is a section in the section in the section in the section is a section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the s	2 2
Parks & Recreation	Suspand Family Holiday Crafts Night				8 8
Parks & Recreation	Suspend Family Kite Festival	\$ (1,379)			X PR
Parks & Recreation	Suspend Pumpkin Race			THE RESERVE THE PROPERTY OF TH	Yes
Parics & Hecreation	Suspend Arts Manhattan Funding	\$ (20,000)			Yes
Parks & Recreation	Suspend Mellox Series	\$ (18.500)		6/2/09; Added supplies and advertising to the original reduction. New total is \$16,500 existing.	5
Parks & Recreation	Suspend MBUSD Art Education Program	(12,000)		CONTROLL TOTAL TO A LOCATO SETTING.	Ves V
			J		200



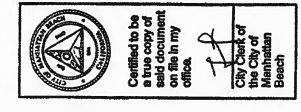
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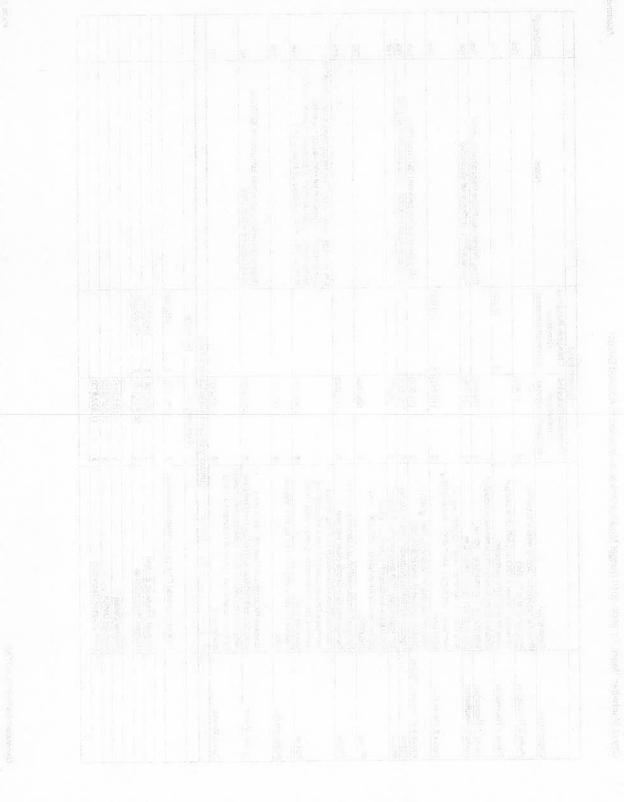
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### City of Manhattan Beach FY 2009-2010 Budget Modifications to be included in Adopted Budget

99 in Budgeted  Notes  30,000  Public Works and Police Department support Previous 50% funding level eliminated  (10,000) Split proportionately between P&R and Police Original amount \$63,000 - Final amount is \$63,184  City Manager and Police Chief recommend as an alternative one swom officer position be eliminated, but actual deployment of police officers to be determined by the Chief of Police. (Number updated for line) by \$17)  Y  Original General Fund benefit estimated at \$240,000.  Actual amount = \$262,305.			Genen	General Fund		
Peache funding for OASS weekend staffing   S   3,400			Change in Budgeted Expenditures		And the second s	
Reduce Included to OASIS weekend staffing   S	Department	Description	increase/(decrease)	increase/(decrease)	SHON	On Golden
Freedage   Sec	Parks & Recreation	Reduce funding for OASIS weekend staffing (original cost of \$6.400)		1	A-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4-4	S S S S S S S S S S S S S S S S S S S
Feature   Feat		Increase fees for AYSO and MB Little League				KS KS
Public Works and Police Degatiment spoot   Aris Festival reviewal costs in ord degatiment seconds   Second	Parks & Recreation	from \$5 to \$10 per participant			779	Vae
All	Parks & Recreation	Related costs in other departments associated with the DLB aneme field above.				3
Aft Festival records and adopted tures and adopted funders not removed from budget when event was originally a finited from the second when event was originally and festival reviewed from budget when event was originally a finited finit	Parks & Recreation	Stenand Dat Annandation Day			Public Works and Police Department support	Yes
February		Arts Feetivel revenues and expenditures and			Previous 50% funding level eliminated	Yes
Pedicor   Periodic   Pedicores   Pedicor		removed from budget when event was originally				
Packee Funding to Volumeer decognition   State (2000)   Split proportionately between P&R and Police   Children Conginged Budget of Sex (2000)   Split proportionately between P&R and Police   Children Conginged Budget of Sex (2000)   Split proportionately between P&R and Police   Children Conginged Budget of Sex (2000)   Split proportionately between P&R and Police   Children Confinition   Split proportionately between P&R and Police   Children Sex (2000)   Split proportionately between P&R and Police   Children Confinitional Cost (255 (2000)   Split proportionately between P&R and Police   Children Confinitional Cost (255 (2000)   Split proportionately between P&R and Police   Children Confinitional Cost (255 (2000)   Split proportionately property   Children Confinitional Cost (255 (2000)   Split proportionately property   Children Confinitional Cost (255 (2000)   Split proportional Cost (	Parks & Recreation	eliminated		49		,
Commonweal Part		Reduce Funding for Volunteer Recognition				8
Chipma amount \$83,104   Original amount \$83,104   Original amount \$83,100   Final amount \$83,100   Eminate Code Blue amergency sal boxes   \$ (6,500)	arks & Hecreation/Police	Dinner (original budget of \$24,000)			Split proportionately between P&R and Police	Yes
Elliminate of Blue Blue Mediness Program to Potice	Olice	Update of PERS contribution rate (Finance)			Original amount \$63,000 - Final amount is \$63,184	Yes
Scale back Welfress Program to Police	olice	Eliminate Code Blue emergency call boxes				Vac
Reduce Community Police Academy from two classes per year to one class per year community Police Academy from two classes per year to one class per year community Police Academy from two classes per year to one class per year community Police Academy from the Community Police Academy from the Community Police of Police Chief recommend as an alternative control one combined control one control one combined control one con		Scale back Wellness Program to Police persornal only (original cost \$55,000 - new				200
Heduce Community Police Academy from No classes per year to one class per year to one combined the year to the year to the year to year the year the year the year the year that year that year the year that	Office	\$30,000)				Yes
Combine Crime Pervention and Tone School   School	oijo	Reduce Community Police Academy from two				
City Manager and Police Chief recommend as an alternative Control of Police Chief recommend as an alternative Chief positions into one combined prosition, thereby eliminating one Police Officer	Circa	Classes per year to one class per year				
Preduce Landscaping Contract by an Additional   \$ (97,773)   Criginal General Fund benefit estimated at \$240,000.     Increase Reduction In Fleet Allocation from \$500,000 to \$800,000 and Utilize Fund Balance   \$ (262,305)   Actual amount = \$282,305.     Increase Reduction In Fleet Allocation for Server Section of General Fund expenditures required for Server Section of General Fund expenditures required to overall reduction in Fleet   \$ (1,242)   S (1,322,573)   S (1,322,	olice	Combine Critite Prevention and one school Resource Officer positions into one combined position, thereby eliminating one Police Officer (full year total)			City Manager and Police Chlef recommend as an alternative one swom officer position be eliminated, but actual deployment of police officers to be determined by the Chief of Police, (Number undersed for final by \$17)	
Increase Reduction In Fleet Allocation from \$ (262,305)   Original General Fund benefit estimated at \$240,000.	ublic Works	Reduce Landscaping Contract by an Additional 20%				Yes
Reduction in General Fund expenditures required   Sunmary of Chariges in General Fund	ublic Works	Increase Reduction in Fleet Allocation from \$500,000 to \$800,000 and Utilize Fund Balance			Original General Fund benefit estimated at \$240,000.	
Summary of Chariges in General Fund   Summary of Chariges in General Fund	this Works	Reduction in General Fund expenditures required for Streetscape due to overall reduction in Fleet				Q.
ges Increase/(decrease) \$ (1,392,573) \$ Hevenus set (1,392,573) \$ 49, 18	TOTAL MANAGEMENT	The state of the s	5 (1,242)	The state of the s		92
ges Increase/(decrease) \$ (1,392,573) \$ 49, 10, 10, 10, 10, 10, 10, 10, 10, 10, 10		1 A C C C C C C C C C C C C C C C C C C	Expendituos	Donner Con		3.5
\$ 52,303,768 \$ 49, \$ 50,911,185 \$ 49, \$ (3,031,248) \$ (1,508,675) \$ (1,522,573)		Total of Proposed Changes Increasa/(decrease)	(1,392,573)	T T T T T T T T T T T T T T T T T T T		
\$ 52,303,769 \$ \$ 50,311,185 \$ \$ (3,031,248) \$ (1,508,675) \$ (1,508,675)						
\$ (3,031,248) \$ (1,508,675) \$ (1,528,675)		Original Proposed Budget Revised Budget Totals	52,303,768			
47 99 99						
s s		Original Deficit				
		Revised Deficit				
		Net increase/(Decrease)				







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	Change in Budgeted	led Change In Budgeted	Budgeted	
Fund Name	increase/(decrease)	incre	ecrease)	Notes
Street Lighting and Landscaping	\$	(4,265) \$	(1,242)	Fleet allocation reduced consistent with the General Fund reductions. General Fund transfer (revenue) to support (1,242) Streetscape reduced due to lower fleet allocation.
Proposition "A"	\$ (1,419)	19)		Fleet allocation reduced consistent with the General Fund reductions.
Water Fund	\$ (15,442)	42)		Fleet allocation reduced consistent with the General Fund reductions + overall landscape maintenance reductions.
Stormwater Fund	\$ (1,099)	(66		Landscape maintenance reductions
Wasiewater Fund	\$ (01,390)	(06	u L 1 2 0 2 0	Fleet allocation reduced consistent with the General Fund reductions + overal landscape maintenance reductions. Also, \$136,250 was transferred from the Building Maintenance program to the Sewer Maintenance program to accurately reflect the allocation of the Public Works Yard Master plan CIP plan intradepartmental change only - no change in total dollars.
Parking Fund	(4.680)	6	ш с	Fleet allocation reduced consistent with the General Fund reductions + overall landscape maintenance reductions
County Parking Lot Fund		(08	_	Landscape maintenance reductions
Fleet Management Fund	6	•	(300,000) outs.	Flast allocation reductions (reducing revenue from charge-outs.
Building Maintenance and Operations Fund	\$ (6,507)	\$ (10	(659)	Fleet allocation reduced consistent with the General Fund reductions (expenditures). Revenues reduced by \$550 due to a reduction in Warehoouse Purchases by using departments.
Subtotal of Other Non General Fund Changes	\$ (46.582)	69	(301 792)	
ha you die tal group of all prosts in a block		1	CLOST WAY THE	10 mg 2 mg
WALL COMPANY OF THE STREET	Expenditures	Revenues	88	Wall and the second sec
Total of Proposed Changes Increase/(decrease)	\$ (1,439,155)	40	(171,792)	
Original Proposed Budget (All Funds) Benjand Burthet Tratels (All Eurobs)	\$ 68,705,517	40 6	81,418,799	



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### Staff Report City of Manhattan Beach

TO:

Honorable Mayor Cohen and Members of the City Council

THROUGH: Geoff Dolan, City Manager

FROM:

Bruce Moe, Finance Director

DATE:

June 2, 2009

SUBJECT:

Continuation of Discussion of FY 2009-2010 Proposed Operating Budget and Fiscal

Year 2009-2014 Capital Improvement Project Plan

### RECOMMENDATION:

Staff recommends that the City Council discuss and provide direction on the FY 2009-2010 proposed Operating Budget and 2009-2014 Capital Improvement Project (CIP) plan.

### FISCAL IMPLICATION:

The original General Fund deficit in the Proposed Budget was \$3,031,248. As a result of the changes made during the first two Budget Study Sessions, revenues have increased by \$30,000, and expenditures have decreased by \$195,770. Therefore, the new General Fund deficit is currently \$2,805,478. This will be accommodated by using unreserved General Fund surplus which totals approximately \$3.4 million.

Through Wednesday, May 27th, Council had reviewed the Management Services, Police, Fire, Human Resources and Parks & Recreation budgets. Beyond the cuts Council ordered in those budgets, there is still \$1.39 million in combined General Fund revenues and spending cuts remaining for Council consideration in other departments, which will be discussed at the June 1st study session. Any of those reductions will be reflected in the final tally presented to Council on June 2<sup>nd</sup>.

### **DISCUSSION:**

At the time of report preparation, the City Council had held two budget study sessions to review and amend the Proposed Operating Budget for FY 2009-2010. The specific actions taken during those meetings are reflected on the attached summary (Attachment "A"). Additional revisions are anticipated during the third study session scheduled for Monday, June 1st. Any recommended changes from that meeting will be summarized, and distributed at the June 2<sup>nd</sup> Council meeting.

Agenda Item	#:	Car Money	
		All Commercial Commerc	Part STu

In addition to these changes, Council directed staff to provide more information or take action as indicated on the following issues:

- Review the cost of combining the resident newsletter (annual cost of \$25,000) with the Parks & Recreation class brochure. Staff anticipates having this information for this evening's meeting.
- Provide more information on how the Mira Costa Grad Night donation funds (\$7,500) are utilized. This has been gathered and is presented as Attachment "C."
- Perform a cost-benefit analysis of expanding parking enforcement hours to 10 PM, midnight or 2 AM.
- Follow-up with Raleigh Studios to negotiate a new reimbursement agreement for the Fire Inspector's time spent in support of the studios. Potential revenue enhancements have not been included due to the uncertainty of the final agreement.
- Adding parking meters along Bell Avenue adjacent to Sand Dune Park (and a resident parking permit program in the surrounding neighborhood) to control park usage while also raising revenue to offset the operational costs of this heavily used venue. Council directed staff to hold community meetings and have the appropriate commission(s) review the concept before bringing the issue back to the Council.
- Look into reducing the employee awards and recognition costs by reviewing the program and possibly scaling back the awards (this line item was reduced by \$6,230 to \$10,000 on the attached cuts list).
- Review property insurance premiums and determine if the \$10,000 deductible could be increased to lower the overall premium cost.
- Research the option of auditing our employee health benefits with CalPERS to verify eligibility, with possible cost savings resulting.
- With the proposed elimination of the funding for Arts Manhattan (\$20,000), seek proposals from outside art exhibitions, with potential revenue gains.
- While not being reduced for FY 2009-2010, Council also directed that the Police & Fire Open Houses be held on a biennial basis starting in 09-10. As a result, the FY 2010-2011 budget, and every other year thereafter, will show a reduction of approximately \$16,800.
- Provide revenue information on the ball field lighting electricity charged to the users.

Where possible and applicable, staff will provide information on these items during the June 2<sup>nd</sup> Council meeting.

During the study sessions, Council also requested that the full time employee headcount be added to the ten year General Fund history previously provided. Please see Attachment "B."

Agenda	Item #				
1501100	ACCIAL III	•			

Tonight is the final scheduled meeting to discuss and provide direction on the budget. Staff will present a comprehensive listing of all agreed upon changes to be incorporated into the adopted budget at the June 16<sup>th</sup> public hearing and adoption. Those changes will appear in the published version of the adopted budget.

Attachments: A. FY 2009-2010 budget change listing

B. General Fund ten year history amended to include FTE counts

## City of Manhattan Beach FY 2009-2010 Proposed Budget Revisions

Department		Change in Budgeted	Char		
		Expenditures	Revenues		
	Description	increase/(decrease)	increase/(decrease)	Notes	
Finance	Eliminate Coordinating Council participation	\$ (2.234)		4	
	Reduce Public Education budget (Overtime,				
Fire	general materials)	\$ (4,000)		T	
	Council Contingency - add back in \$50,000				
	bringing the new total to \$100,000				
Management Services	Eliminate lobbyist	\$ (13,000)	THE THE PROPERTY OF THE PROPER	And the second s	
-	Council conferences and meetings - reduce by				
Nanagement Services 5	50% (Tull amount of \$5/,1/0)	\$ (28,585)			
	neduce City Managers conferences and meetings budget by 50% (original amount of				7 3
Management Services \$	\$16,133)	\$ (8,067)			328
Parks & Recreation b	Reduce funding for Earth Day to 50% level (full budget of \$7.856)	(3008)	West for recent spirit white six spirit spir		
	Reinstate 50% funding for Pet Appreciation Day		MAA na na siib - gesteleen seessaan maala sa seessaan maanaan maanaan sa		
	(full budget of \$9,612)	\$ 4,806		Page Aug	
	Eliminate Sand Castle Design Contest				
	Eliminate Family Fishing Derby	\$ (1,685)			
	Eliminate Halloween Camival				
	Eliminate Family Holiday Crafts Night		Andre		
Parks & Recreation	Eliminate Family Kite Festival	(1,379)			
	Eliminate Family Camp	69	3	Note: Removed from consideration - Revenue generating activity which fully covers its costs	Revenue generatin
	Eliminate Pumpkin Race	(15,586)			
	Eliminate Arts Manhattan Funding	\$ (20,000)			
Parks & Recreation E	Eliminate Mettox Series				
	Eliminate MBUSD Art Education Program	\$			
Parks & Recreation (c	Reduce Funding for Volunteer Recognition Dinner (original budget of \$24,000)	49		1	ivie
Parks & Recreation (c	Reduce funding for OASIS weekend staffing (original cost of \$6,400)				
Ir Parks & Recreation fr	Increase fees for AYSO and MB Little League from \$5 to \$10 per participant		30,000		
& Recreation	Related costs in other departments associated with the P&R events listed above	\$ (10,094)		Public Works and Police Department support	support
	Update of PERS contribution rate (Finance)	\$ 63,000			AND CAROLINA CAROLINA
Police	Eliminate Code Blue emergency call boxes	(009'9)		A CONTRACTOR OF THE PROPERTY O	
Police	Scale back Wellness Program to Police personnel only (original cost \$55,000 - new \$30,000)	(05,000)		ΩA	

# City of Manhattan Beach FY 2009-2010 Proposed Budget Revisions

Police	Reduce Community Police Academy from two classes per year to one class per year	69	(11,150)				
					City Manager and Police Chief recommend as an a one sworn officer position be eliminated, but actual	olice Chief re	City Manager and Police Chief recommend as an alternative one sworn officer position be eliminated, but actual
Police	position, thereby eliminating one Police Officer (full year total)	G	(116,627)		deployment of polic of Police.	e officers to b	deployment of police officers to be determined by the Chief of Police.
Human Resources	Reduce Employee Recognition programs to a new total of \$10,000	4	(6,230)	30.1	Teg		
	and the second s		A STATE OF THE PARTY OF THE PAR	West doc	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		18.76
			Expenditures	Revenues	The state of the s		
To specify the	Total of Proposed Changes increase/(decrease)	69	(195,770) \$	30,000		0.36	
	Original Proposed Burdget	•	50 303 768 &	AQ 070 E90		TWo Calledon	
	Revised Budget Totals	69			789	3	
					2000年1		
the state water speke	Original Deficit	49	(3,031,248)				
	Revised Deficit	49	(2,805,478)				
STORY STATES	Net Increase/(Decrease)	69	(225,770)				
					10000000000000000000000000000000000000	100000	35000

City of Manhattan Beach Budgeted General Fund Expenditure History (Full Time Employee Postbon Counts are Across all Funds)

11811

2010 2001-2010 Change	1 901 011	Liconto	112.62%	1	1	667.920		29.86%	0	270 700	009'097	48 120.	OLCTON.	200 0000 0	4,17,630	03 NAG.	7	P	9,117,412		83.12%	1	Sem em	Cinkrack	130.17%	0	29 967		14.85%	1	1 170 017	45/79700
2010 20	3 401 04K	467 084	15.0%	141		2,904,731	-38.200	-1.3%	8	000 000	000,000	7.10	2 1.	6 969 946	3,101,143	-6-/-60 -0-7-6-		\$	20.086.440	84313	0.4%	66	10 474 193	-28.473	-0.2%	31	1 208 857	246 398	.7.0%	21	5 486 986	TOP 404
2009	2 034 862	735 504	33.4%	14		2.942.931	113,885	4.0%	21	094 £01	100000	-1,4/6	4	C 776 A01	240 000	0/8/19/2 V 3/8/2	90	3	20,002,127	788,231	4.1%	100	10 400 646	+-	16.4%	31	1 545 255	121.070	3.5%	Z	S. 705 SB0	154715
2008	2 190 348	105,377	9.7%	14		2,829,046	186.639	7.1%	21	036 960	00000	00,/00	7	6 434 616	412 000	8.2%	10		19,213,896	1,326,991	7.4%	100	9.017.774		269.9	31	3.424.185	-18.314	-0.5%	Z	5.640.865	317.702
2007	2.003.981	212.096	11.8%	13	a) 17	2,642,407	218.956	%0%	21	757 000	76 000	265.9	4	5 030 643	170 777	10.3%	10		17,886,905	1,364,532	8.3%	100	R.457.032	657.051	8.4%	31	3.442.499	468.125	15.7%	22	5.323.163	260,690
2006	1.791.885	150.094	9.1%	13		2,423,451	192,992	8.7%	21	711.163	36 430	5.3%	7	4 563 701	376 175	8.6%	16		16,522,373	1,093,507	7.1%	66	7.800.881	561,093	7.8%	31	2974.374	171.993	6.1%	77	5.062.473	420.650
SMS	1,641.791	187.315	12.9%	13		2,230,459	168,521	8.2%	0%	675.425	64 027	92%	7	4.192.436	264 774	6.7%	191		15,428,866	1,716,183	12.5%	66	7.239.788	980,956	13.9%	31	2.802.381	173,911	6.6%	21	4,641,823	45 2013
20004	1,454,476	-64.508	4.2%	13		2,061,938	9,036	0.4%	20	618.488	21 194	5.7%	7	3.928.212	171.600	4.6%	16		13,712,683	893,541	7.0%	26	6.358.832	\$60,259	9.7%	31	2,628,470	-111,699	4.1%	21	4,596,620	74.750
CDOP	1,518,984	46,559	3.2%	13		2,052,902	56,767	2.8%	22	585.302	11 103	1.9%	7	3.756.612	46.895	1.3%	16		12,819,142	953,669	8.0%	8	5,798,573	582,752	11.2%	31	2,740,169	-213,867	-7.2%	21	4,521,861	995 15
***************************************	1,472,425	-127,610	-8.0%	13		1,996,135	-240,676	.10.8%	92	574,109	-21.005		7	3,709,717	721.808	24.2%	15		11,865,473	896,445	8.2%	26	5,215,821	665,111	14.6%	31	2,954,036	81,836	2.8%	02	4,464,295	357,241
TOWN	1,600,035	134,926	9.2%	13		2,236,811	355,606	18.9%	82	596,014	46.935	8.5%	7	2,987,909	308,075	11.5%	14		10,969,028	468,744	4.5%	86	4,550,710	307,895	7.3%	31	2,872,200	518,041	22.0%	8	4,107,054	81,550
	Management Services	Change from Prior Year	Yearly Change - %	FIE Head Count		rinance	Change from Prior Year	Yearly Change - %	FIE Head Count	Human Resources	Change from Prior Year	Yearly Change - %	FTE Head Count	Recreation	Change from Prior Year	Yearly Change - %	FTE Head Count		ronce	Change from Prior Year	Yearly Change - %	FTE Head Count	Pire	Change from Prior Year	Yearly Change - %	FTE Head Count	Community Development	Change from Prior Year	Yearly Change - %	TE Head Count	Public Works	Change from Prior Year

### Financiac

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At the event, there are entertainment.

a wide vanety of food.

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City of Manhattan Beach Budgeted General Fund Expenditure History (Full Time Employee Position Counts are Across all Funds)

10 Year 22,384,00

52,303,768

3,736,385

2008 48,585,098 3,050,579 6,7%

> 45,534,519 3,694,218 8.8% 774

41,840,301 2,987,332 7.7%

38,852,969 3,493,250 9,9%

35,359,719 1,566,174 4,6%

33,793,545 1,541,534 4.8%

32,252,011 2,332,250 7,8% 260

29,919,761 2,221,772 8.0%

> Change from Prior Year Yearly Change - %

Report totals

FIE Head Count

2

2.0%

Yearly Change - % FTE Head Count

5.1%

9.1%

0.0%

### Information Regarding Mira Costa Grad Night

### Financing

The overall budget for Grad Night is approximately \$100,000. The ticket price charged is \$150 per student. Approximately 400 students attend the event. That leaves a budget shortfall of about \$40,000.

The Grad Night organizers conduct fundraising to close that \$40,000 gap. In addition to the \$7,500 donated by MB they raise money from direct parent and business contributions. The cities of Hermosa Beach and Redondo Beach have contributed a small amount in years past based on the number of students attending Mira Costa from those two cities.

The event organizers also get some in-kind contributions. For example, in the past Don Knabe's office has donated the bus service that is used to transport the kids to the event. His office was not able to provide all of the busses this year and that donation could be cut back even more next year.

### **About the Event**

- The location of the event is always a surprise for the students. Previous years' events have been held at venues such as the Forum, Angels Stadium, and Dave & Busters.
- The check-in process for the event starts at 8pm and the kids are brought back to Mira Costa at 5am the next day.
- At the event, there are entertainment activities such as karaoke, photo booths, sumo suit wrestling, game booths, tattoo booth, etc. There is also a wide variety of food.

### Format of the Event

- Years ago, Grad Night was held at the Mira Costa campus. However, it was easier for the kids to check-in and then sneak out of the school site versus an off-site, secured location. And, the kids were looking for something a little more exciting than hanging out on the school campus.
- More parent volunteers were required building up to and during the event when it was held on the school campus.
- Having a fun, secured event gives the kids a safe place to celebrate. The organizers think that this helps to keep the kids off the street and out of trouble that night...which can be seen as a huge positive for the kids, a benefit to the community and less of a burden to public safety personnel.