





# Staff Report

## City of Manhattan Beach

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

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

**FROM:** Bruce Moe, Finance Director 

**DATE:** May 18, 2010

**SUBJECT:** Introduction of Fiscal Year 2010-2011 Proposed Operating Budget

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### RECOMMENDATION:

Staff recommends that the City Council accept the presentation of the Fiscal Year 2010-2011 Proposed Operating Budget.

### FISCAL IMPLICATION:

The FY 2010-2011 General Fund budget reflects a deficit \$2,046,536. Available unallocated money in the General Fund is available to cover the deficit without the use of reserves. Additionally, we have several options for the City Council to consider that, if adopted, will further reduce the deficit.

### DISCUSSION:

Staff is pleased to present the proposed operating budget for Fiscal Year 2010-2011. The budget is the culmination of several months of work on the part of all departments as well as Finance staff.

As in past years, the budget document presents detailed information about each department's operations, service indicators, goals and accomplishments, staffing levels, funding sources and proposed expenditures. This document also includes capital improvement projects proposed for approval and appropriation within the FY 2010-2011 budget year.

Tonight we will be presenting an overview of the major components of the budget. This will be followed by several Council study sessions and opportunities for public input. The calendar of events is as follows:

- May 18 CIP Plan Introduction (preceding regularly scheduled City Council meeting)  
5:00 PM– Council Chambers
- May 18 Budget Introduction (regularly scheduled City Council meeting)  
6:30 PM– Council Chambers
- May 18 Council Budget Study Session #1  
Conclusion of Council Meeting - Police/Fire Community Room
- May 19 Council Budget Study Session #2  
6:00 PM - Police/Fire Community Room
- May 25 Council Budget Study Session #3  
6:00 PM - Police/Fire Community Room
- June 1 Final Budget Review  
6:30 PM – Council Chambers
- June 15 Budget & Capital Improvement Plan Public Hearing & Adoption  
6:30 PM – Council Chambers

The meeting schedule has been posted on the City's website. Copies of the proposed budget and CIP documents are available for public review in the City Clerk's office, the Manhattan Beach Library or on the Internet at [www.citymb.info](http://www.citymb.info). The final adopted version of the budget will be available to our residents free of charge and may be obtained from the Finance department in City Hall.

Attachments: A. Proposed 2010-2011 Operating Budget and 2010-2015 Capital Improvement Plan