

Description	Value of Decision	#	Impact on General Fund	General Fund Balance after Expenditure	Other Funds Balance	Notes
General Fund Remaining Balance with all DP's Accepted				\$ 69,304.00		
Subdivision Park Trust					\$ 1,424,220.00	Subdivision Park Trust
John Parsons Art Fund					\$ 61,157.47	Parsons Public Art Fund
				\$ 69,304.00		
Decision Packages Adjustments, Budget Additions						
Approve all DP's unless otherwise indicated						
DP 6 - approved with Increase Tennis Fees Non-Prime Time \$1 total per hour, as recommended; Prime Time \$3 total per hour. (\$13 an hour). Tennis pro- \$100, Resident Membership, \$25. Tennis Pro hourly rate \$20/hour.	\$ 60,000.00	\$	60,000.00	\$ 129,304.00		\$60K for increase of \$3/hour?
BRR #19: Parking Meter Fee increase to \$1.75 per hour (from \$1.50);	\$ 386,563.00	\$	386,563.00	\$ 515,867.00		
Approved DP 48 - Alta Vista Resurfacing, Subdivision Park Trust Fund as source of funds; no resurfacing until a final decision is made by Council on Pickleball at Alta Vista DELAY - funds from Tennis fees	\$ (90,000.00)	\$	-	\$ 515,867.00	\$ 1,334,220.00	Subdivision Park Trust Running Balance (assumes \$90,000)
Decision Package #59 – Historic Resource Survey Update . Deferred or APPROVE	\$ (175,000.00)	\$	-	\$ 515,867.00	\$ 175,000.00	\$175,000, recommended by CDD
BRR #17 - Rubberized resurfacing of Dale Page Park	\$ (85,500.00)	\$	-	\$ 515,867.00	\$ 1,248,720.00	Subdivision Trust Fund
~~BRR #43 – No Riviera Village and Harbor/Pier area holiday fee waiver for 2024, indefinitely, until reinstated by Council – Retain Riv-Vill Waiver.~~	\$ 255,000.00	\$	63,750.00	\$ 579,617.00		Only Pier Parking Garage; some is Waterfront Uplands/Tidelands
BRR #44 - Expired Meter Citation Fee - Increase from \$50 to \$75	\$ 62,500.00	\$	62,500.00	\$ 642,117.00		
BRR #44 - Police Stand-by Service Fees - Increase for Sworn personnel from \$106 to \$150/hour, Non-sworn personnel \$57 to \$75/hour	\$ 21,000.00	\$	21,000.00	\$ 663,117.00		
~~BRR #53 – Additional Two (2) Part-Time Municipal Services Officers (MSO), \$27,961 each x 2 = \$55,922-~~	\$ -	\$	-	\$ 663,117.00		No. Won't spend money for parking enforcement. Paid for out of General Funds, primarily assigned to the Pier / International Boardwalk / Esplanade (with discretion of Chief to assign elsewhere as needed). Potential offset from revenue from citations.
BRR #44 - Permit Fee Increase for CCW (Concealed Carry Weapon) from \$69 - \$250	\$ 10,000.00	\$	10,000.00	\$ 673,117.00		
BRR #12 - Path of History Markers x8	\$ (43,400.00)	\$	(43,400.00)	\$ 629,717.00		
~~BRR #20 – \$80,000 to retain consulting firm to help City submit a bid for ambulance transportation services for Redondo Beach~~	-	-	-	\$ 629,717.00		Not needed for 18 months
BRR #21 - 3 Fire Stations, dormitory and adjoining hallway upgrades; direction not to spend unless consistent with the renovations that would occur in the case of bond financing, until we have a decision / vote on bond financing of fire station improvements, etc.	(189,000)	(189,000)		\$ 440,717.00		
Wilderness Park Master Plan CIP	\$ (350,000.00)		\$ 440,717.00		\$ 984,220.00	Allocated from Subdivision Park Trust. Not from Tidelands or uplands funds
Fund Pickleball (explore location Dominguez Park) with direction to also explore grant / private sector funding or sponsorship, including with naming rights; staff shall conduct analysis to mitigate parking and noise impacts to NG. Assuming DP can support court	\$ (350,000.00)	-	\$ 440,717.00		\$ 634,220.00	Allocated from Subdivision Park Trust
DP #36, BRR #56 - John Parsons Public Art Fund Allocation - add \$50,000 to ARTesia Art Program for a total of \$450,000.00	\$ 50,000.00		\$ 440,717.00		\$ 11,157.47	John Parsons Public Art Fund
Pier Peak Daytime Custodial Part Time Staff Hours, OT for rodent eradication on NRB Bike Path and Esplanade Peak Time trash pickup	\$ (50,000.00)	\$	(50,000.00)	\$ 390,717.00		Not from Tidelands or uplands funds
50% of Box Street Sign Replacement Allocation	\$ (65,000.00)	(65,000)	\$ 325,717.00			After color scheme determined. Only on need for faded/broken signs
Slurry Seal of Broadway between Beryl and Carmelian	\$ (121,139.00)		\$ 325,717.00			Approx \$62,447 from D2 Capital discretionary funds and \$58,692 leftover from last year's budget item for paving of Juanita between Spencer and Emerald
BRR#25 Study to improve traffic flow around RUHS and slurry seal and stripe Diamond	\$ (180,000.00)		\$ 325,717.00			Out of traffic calming budget; backfilled from local return funds from County/State Measures and Props
Traffic Pole Painting project on Prospect (Emerald to BCHD)	\$ (72,000.00)	\$	(72,000.00)	\$ 253,717.00		
		\$	-	\$ 253,717.00		
Juneteenth 2025 Festival	\$ (15,000.00)	\$	(15,000.00)	\$ 238,717.00		Shared with other Beach Cities
BRR 40 – \$30K to ESBB Habitat - out of park trust	\$ (30,000.00)				\$ 604,220.00	For Czuleger Park. Out of Subdvision Park Trust Fund
Alta Vista Baseball Fields	\$ (60,000.00)				\$ 544,220.00	Sub. Park Trust Fund. Netting for Safety; Covering the Dugouts; Concrete under Dugout Benches; Bleachers new;
Community Garden in North Redondo	\$ (40,000.00)				\$ 504,220.00	Fencing for loose balls & Prevent Vehicle Sub. Park Trust Fund
Alta Vista Movie Night, BRR #24	\$ (2,500.00)	\$	(2,500.00)	\$ 236,217.00		
Short Term Rentals: Consultant	\$ (25,000.00)					Treasurers Office Fund
Planting More Trees	\$ (25,000.00)	\$	(25,000.00)	\$ 211,217.00		
Accept BRR #23 -Hermosa Legal Services	\$ 24,000.00	\$	24,000.00	\$ 235,217.00		Increase by \$24,000 to \$62,000
New Holiday Tree at City Hall	\$ (40,000.00)	\$	(40,000.00)	\$ 195,217.00		
			\$ 195,217.00			
Signature Events	\$ (13,000.00)	\$	(13,000.00)	\$ 182,217.00		Riviera Bid: \$13,000 -half as much as Springfest
Increase Rents and Percentages by 10% to RBPAC	\$ 100,000.00	\$	100,000.00	\$ 282,217.00		
DP #4: Raise Parking Meter Permit to \$150	\$ (64,000.00)	\$	(64,000.00)	\$ 218,217.00		Each \$1= \$1,600
John Parsons Public Art Fund				\$ 963,746.23		Fund balance of \$963,476.23
Gateway / Gate Wave	\$ 275,000.00	1	\$ (275,000.00)	\$ 688,746.23		(See File #PA21-3001, Meeting 9/22/2021)
Muralizing Skate Park at P10	\$ 50,000.00	1	\$ (50,000.00)	\$ 638,746.23		
Lillienthal Street Sculpture Art (BRR #60)	\$ 125,000.00	1	\$ (125,000.00)	\$ 513,746.23		
Muralize Bus Depot at Transit Center	\$ 150,000.00	1	\$ (150,000.00)	\$ 363,746.23		\$5,000 recurring annually for maintenance
Muralize Public Works Building	\$ 60,000.00	1	\$ (60,000.00)	\$ 303,746.23		
Esplanade Art Concept	\$ 100,000.00	1	\$ (100,000.00)	\$ 203,746.23		

General Bond Financing Dream Sheet	Amount
BRR #13 2024: Maria and Beryl	\$ 275,000.00
BRR #14 2024: Inglewood & 182nd	\$ 325,000.00
BRR #25 2024: High School Circulation Study	\$ 60,000.00
BRR #25 2024: Changes for High School Circulation	\$ 900,000.00
BRR #31: Alley Way Repaving PCI 0-25	\$ 201,600.00
BRR #31: Alley Way Repaving PCI 26-50	\$ 3,470,610.00
BRR # 18: Grant Avenue Repavement	\$ 4,729,412.00
Land Acquisition Fund Development: Artesia Blvd Open Space & Parking; Waterfront: Pier Parking Structure, Pier Plaza, Sea-Level Rise	\$ 50,000,000.00
Police & Fire	
2 Fire Stations	\$ 45,000,000.00
1 Police Station	\$ 30,000,000.00
Police Shooting Range ~\$5,2MM	\$ 5,200,000.00
Seaside Lagoon	\$ 20,000,000.00
TOTAL	\$ 160,161,622.00