

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				\$ 83,391.00		
Subdivision Park Trust					\$ 1,400,000.00	Subdivision Park Trust
John Parsons Art Fund					\$ 61,157.47	Parsons Public Art Fund
				\$ 83,391.00		
Decision Packages Adjustments, Budget Additions						
Approve all DP's unless otherwise indicated						
DP 4 - Approved with increase to Annual Parking Permit of \$350	\$ 384,000.00		\$ 384,000.00	\$ 467,391.00		
DP 6 - Accept with the following changes: Afterschool Rec Fees \$300/1st child, \$250/subsequent children, Aviation - Large Gym \$175, Small Gym \$150, Dance Room \$75, Alta Vista Tennis Center fees increase by \$4	\$ 220,229.00		\$ 220,229.00	\$ 687,620.00		
BRR #19: Parking Meter Fee increase to \$2 per hour (from \$1.50); BRR 43 says Parking Meter revenue = \$2.5 Million; 25% increase is \$833,333.33	\$ 386,563.00		\$ 386,563.00	\$ 1,074,183.00		
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	\$ (90,000.00)			\$ 1,074,183.00	\$ 1,310,000.00	Subdivision Park Trust Fund
Decision Package #59 – Historic Resource Survey Update . Deferred or APPROVE	\$ -			\$ 1,074,183.00	\$ 175,000.00	\$175,000, recommended by CDD
BRR #17 - Rubberized resurfacing of Dale Page Park	\$ (85,500.00)		\$ (85,500.00)	\$ 988,683.00		
BRR #43 - No Riviera Village and Harbor/Pier area holiday fee waiver for FY 2024, indefinitely, until reinstated by Council	\$ 255,000.00		\$ 153,000.00	\$ 1,141,683.00		60% going to General Fund and 40% going to Uplands
BRR #44 - Expired Meter Citation Fee - Increase from \$50 to \$75	\$ 37,500.00		\$ 37,500.00	\$ 1,179,183.00		Check numbers from BRR#44
BRR #44 - Police Stand-by Service Fees - Increase for Sworn personnel from \$106 to \$150/hour, Non-sworn personnel \$57 to \$75/hour	\$ 21,200.00		\$ 21,200.00	\$ 1,200,383.00		Check numbers from BRR#44
BRR #53 - Additional Two (2) Part-Time Municipal Services Officers (MSO), \$27,961 each x 2 = \$55,922	\$ (55,922.00)		\$ (55,922.00)	\$ 1,144,461.00		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	\$ 12,350.00		\$ 12,350.00	\$ 1,156,811.00		Check numbers from BRR#44

BRR #12 - Path of History Markers x4	\$ (21,700.00)	\$ (21,700.00)	<u>\$ 1,135,111.00</u>		
BRR #20 - \$80,000 to retain consulting firm to help City submit a bid for ambulance transportation services for Redondo Beach	(80,000)		<u>\$ 1,135,111.00</u>		Consultant not needed for 18 months, we can allocate this money next budget. Bids are due in early 2026
BRR #21 - 3 Fire Stations, dormitory and adjoining hallway upgrades; direction to reappropriate funds to the Police Station Shooting Range should a Public Facilities Bond pass in November.	(189,000)	(189,000)	<u>\$ 946,111.00</u>		
Wilderness Park Master Plan CIP	\$ (360,000.00)		<u>\$ 946,111.00</u>	\$ 950,000.00	Subdivision Park Trust Fund
Fund Pickleball at Aviation 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.	\$ 450,000.00	-	<u>\$ 946,111.00</u>	\$ 500,000.00	Subdivision Park Trust Fund
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		<u>\$ 946,111.00</u>	\$ 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)	<u>\$ 896,111.00</u>		
NO STREET SIGN REPLACEMENT ALLOCATION			<u>\$ 896,111.00</u>		
Reject DP#25 - Increased Tree Trimming Budget for increased contract work.	\$ 145,000.00	\$ 145,000.00	<u>\$ 1,041,111.00</u>		6 Decision packages are increasing the Street Landscaping & Lighting District Fund. Voters rejected the increased assessment. This increase is contrarv to what the voters
Accept BRR#55 to fully fund the 27 locations identified as needing crossing guards, appropriating \$135,000 from the General Fund	\$ (135,000.00)	\$ (135,000.00)	<u>\$ 906,111.00</u>		
BRR#51 Fund the Design Build for an all-abilities playground at Frankling Park	\$ 500,000.00		<u>\$ 906,111.00</u>	\$ -	Subdivision Park Trust Fund
Create a new CIP for Ito Family Open Space and work towards fulfilling the plan approved by the Public Art Commission, Historical Commission & Recreation & Parks Commission	\$ (30,000.00)	\$ (30,000.00)	<u>\$ 876,111.00</u>		With the first step to design and install 3 informational signs detailing the history of the family in RB, Various executive orders, and the internment camps

John Parsons Public Art Fund					\$	963,746.23
Gatewave / Gate Wave	\$	275,000.00	1	\$	(275,000.00)	\$ 688,746.23
Muralizing Skate Park at P10	\$	50,000.00	1	\$	(50,000.00)	\$ 638,746.23
Lilienthal 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
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
Electriacal Boxes	\$	15,000.00	1	\$	(15,000.00)	\$ 188,746.23

Fund balance of \$963,476.23 (See File #PA21-3001, Meeting 9/22/2021)
\$5,000 recurring anually for maintenance

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