

Description	Impact / Cost	General Fund Balance after Expenditure	Subdivision Trust Fund	Notes		
General Fund Remaining Balance with all DP's Accepted		\$0.00				
Subdivision Park Trust			\$374,471.00			
We move to approve all DP's and the 5-year CIP unless otherwise indicated. Adopt BRR 1 (as revised June 16), 1a, 8 as amended- intention to provide total subsidy for city fees for RVA Trick or Treat and RVA Holiday Stroll (Minimal impact, free to public, no revenue, as opposed to large-scale, route based events). Where amendments have been made, only that part of the DP or CIP is amended, the balance is approved as proposed.	\$0.00	\$0.00				
DP 30 - Reduction in full time equivalent positions associated with the Waterfront Dept. and Community Services Dir positions are temporary.	\$0.00	\$0.00				
Public Safety						
Lighting for NRB Bike Path - 2 More Lights (2x\$15K) on northernmost block between Robinson and Graham (Subdivision Trust Fund) and 4 lights for terminus of bike path facility at Dale Page Park immediately north of Robinson (4 x \$15K) (Subdivision Trust Funds)	\$90,000.00	\$0.00	\$284,471.00	Grant funds if available, otherwise Subdivision Trust Funds		
NRB Bike Path - Restriping and refresh pavement markers	\$57,200.00	-\$57,200.00		Pursue grant funding, General Fund one-time expense		
BRR 42 - After involving a design professional, if recommended, Option 3 - Manually removable fixed bollards for NRB Farmers Market, if there's a location to store them when not erected.		-\$57,200.00		Not Funded at this time		
BRR 44 - Accept all the recommendations made by Traffic Engineering for calming at 10 school pedestrian intersections, and speed humps at all NRB Bike Paths where permissible.	\$0.00	-\$57,200.00		Adequate Funding in Traffic Calming/Safety Capital Improvement Program (CIP)		
BRR 18 - Parking Study Update for Aviation Blvd, including center turn lane analysis, etc.; Seek grant funding first	\$55,000.00	-\$112,200.00		General Fund only if transportation restricted funding cannot be obtained, after diligent pursuit first		
Add new fee to Master Fee Schedule for authorized use of Harbor Patrol docks by private vessels; min of \$2 per foot per day.	\$0.00	-\$112,200.00				
Quality of Life + Revenue Generation						
BRR 5 - Add 2 full-time MSO's to RBPDP	-\$65,447.00	-\$46,753.00		General Fund Revenue from 1/2 Year	Towing	
BRR 5 - Increase Street Sweeping Citation to \$79 to match other parking citations. (Revenue generated by \$24 conservatively estimated.)	-\$418,000.00	\$371,247.00		General Fund Revenue, systemic addition; hopefully waning with greater compliance	Mahattan Beach	\$209.00
BRR 5 - Increase Towing Fee to \$233 (Average of HB, MB and Tor)	-\$56,400.00	\$427,647.00		General Fund Revenue (\$94 * 600)	Hermosa Beach	\$284.00
Approve BRR 48 to proceed with collection / commission based audits of waterfront leases.	\$0.00	\$427,647.00			Torrance	\$206.00
Increase Parking Meter Permit Rate to \$220	\$0.00	\$427,647.00		General Fund Revenue	Average	\$233.00
Regional Parks, Open Space Improvement, Sudivision Trust Funds						
CIP: Add to CIP Project 31002, Aviation Pickleball: Automated booking system, nighttime lighting for Aviation Pickleball (Subdivision Trust Fund). Bring forth discussion on plan of action for this project with \$1.2mm allocated total. (Behrendt-Obagi Priority Project)	\$100,000.00		\$184,471.00	Subdivision Trust Funds		
BRR 45 (FY26) - Add to CIP Project No. 31040; replacement of Perry Park Fencing w green vinyl coated fencing to CIP. Change construction to FY2028. (\$250,000 total estimate) (Subdivision Trust Fund)	\$20,000.00		\$164,471.00	Subdivision Trust Funds (Brings new total CIP Allocation to ~ \$103,866 of \$250,000 needed)		
New replacement play equipment parts, wayfinding and monument signs for Regional Parks as they break, fade come into disrepair otherwise	\$45,000.00		\$119,471.00	Subdivision Trust Funds		
BRR 17 - Add to Perry Park Teen Center Improvement Project Account, Project 20940, for Teen Center Wheelchair Lift (Subdivision Trust Fund)	\$35,000.00		\$84,471.00	Subdivision Trust Funds		
Replacing fence at Alta Vista along Juanita (Subdivision Trust Funds)	\$46,000.00		\$38,471.00	Subdivision Trust Funds		
BRR 17 - Fund from Wilderness Park Account 31010, all-terrain electric wheelchair Robooter E60 Pro All Terrain Electric Wheelchair - \$4,800	\$0.00		\$38,471.00	Draw from Subdivision Trust Funds allocated to Wilderness Park already in CIP		
BRR 41 - Consider budget neutral changes to staff two attendees for Wilderness Park peak times, potentially reduce hours; regulation, signage promulgation for park; consider if entrance fees are necessary to protect the tremendous investment in Wilderness Park, and to achieve sustainability.	\$0.00		\$38,471.00			
BRR 22 - Heritage Court Bench (2 of 4) (Subdivision Trust Fund)	\$18,054.00		\$20,417.00	Subdivision Trust Funds		
BRR 30 - Dominguez Park Fence Removal, Relocation Anew (Subdivision Trust Funds) - Draw from Dominguez Park Hillside Improvement Project Account No. 30780 - \$23,826	\$0.00		\$20,417.00			
BRR 30 - Designate Wilderness Park local landmark (not state or federal)	\$0.00		\$20,417.00			
Dale Page Park Pickleball Court Maintenance	\$2,500.00	\$425,147.00		General Fund one-time expense		
Extend Fence Separation at Alta Vista Park between Tennis and Pickleball (Subdivision Trust Funds)	\$8,000.00		\$12,417.00	Subdivision Trust Funds		
Add Waterfront / Pier Benches Maintenance, Replacement Fund	\$30,000.00	\$395,147.00		General Fund		
Branding, Beautifying Redondo Beach						

