

# Budget Hearing

## Proposed FY 2025–26 Budget & 2025–30 Capital Improvement Program



Financial Services Department  
June 10, 2025



# Overview

- Budget Response Report Summary
- General Fund Summary–Operating Budget
- Budget Calendar
- Capital Improvement Program Presentation
- Recommendations

# Budget Response Reports

- **Overview**
  - 59 topics
  - 54 included with June 10, 2025 agenda packet
    - Final 5 BRRs added via Blue Folder



# GF Summary with Recommendations

<b>Proposed FY 2025–26 Budget</b>	
<b>Estimated Beginning Fund Balance</b>	<b>\$2,612,555</b>
Core Revenues & Transfers In	123,450,395
Core Expenditures & Transfers Out	(123,449,820)
Additional Payments & Funding Sources	(\$1,186,051)
<b>General Fund Balance before Decision Packages</b>	<b>\$1,427,079</b>
Recommended Decision Packages Ongoing (net)	338,322
Recommended Decision Packages One-Time	(1,722,495)
<b>Total Estimated Year-End Fund Balance after Recommendations</b>	<b>\$42,906</b>





# Budget Calendar

- **June 10<sup>th</sup>** – CIP Focus
- **June 12<sup>th</sup>** – Budget & Finance Commission
- **June 17<sup>th</sup>** – Budget & CIP Adoption





# Proposed FY 2025-26 CIP



**June 10, 2025**



# Overview

- Why is the CIP Important?
- Evaluation Criteria
- Background/History
- CIP Accomplishments
- Funding Recommendation
- Active CIP Projects





# Why is the CIP Important?

## City Infrastructure Impacts:

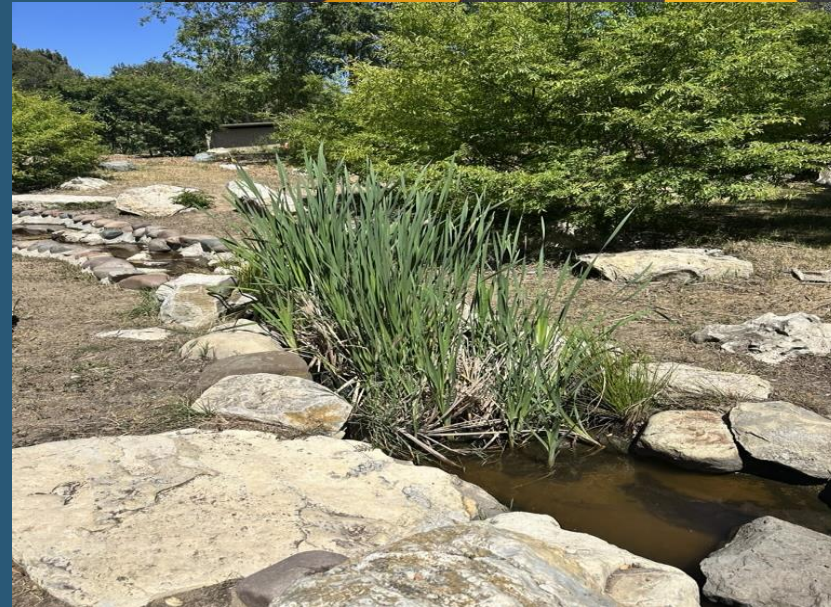
- Quality of Life
- Health & Safety
- Property Values
- Economic Development
- City Liability





# Evaluation Criteria

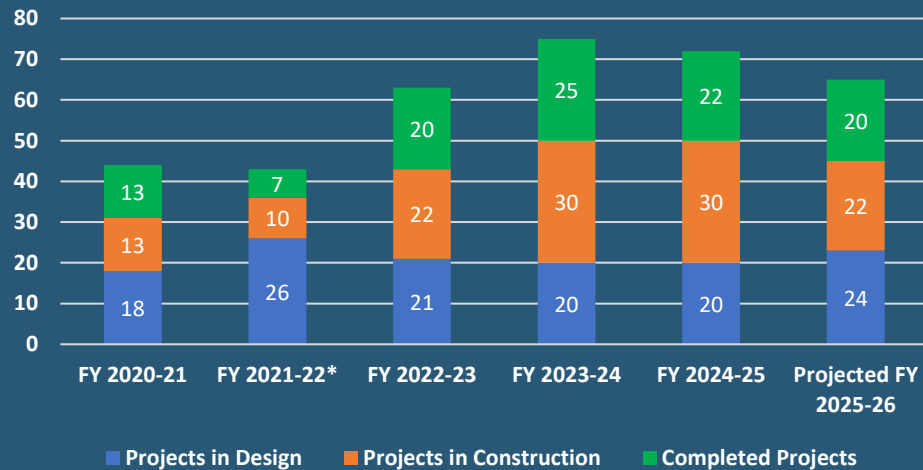
- Health and safety concern
- Mandated by State/Other Regulations
- Implements a Strategic Plan goal
- Completes an existing project
- Supports economic development
- Results in future operating savings
- Takes advantage of significant outside funding



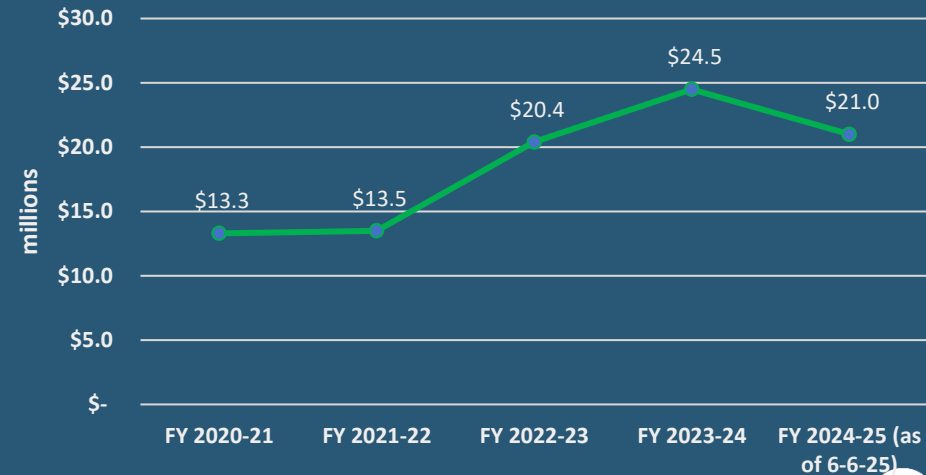
# Five-Year History

CIP Projects per Fiscal Year						
	FY 2020-21	FY 2021-22*	FY 2022-23	FY 2023-24	FY 2024-25	Projected FY 2025-26
Total Projects	82	112	122	130	120	104
Projects in Design	18	26	21	20	20	24
Projects in Construction	13	10	22	30	30	22
Completed Projects	13	7	20	25	22	20
Expenditures (millions)	13.3	13.5	20.4	24.5	21	N/A
*Staffing down 20%						
Note: Staffing Levels for CIP is approximately 7 FTE						

Projects by Fiscal Year



Expenditures by Fiscal Year





# FY 2024–25 CIP Projects Highlights

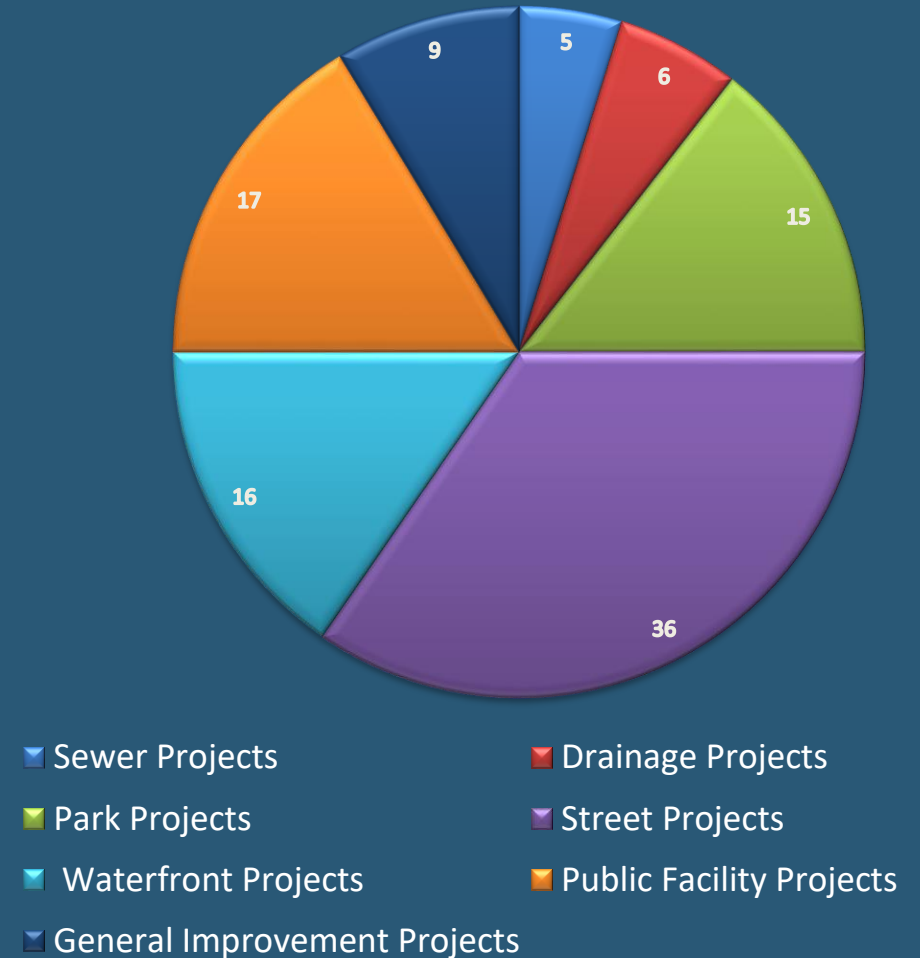
- Alta Vista Field Improvements
- Anderson Scout House Improvements
- Anita at PCH Lane Rechannelization
- Aviation Gym Improvements- Lighting
- Beach Bluff Ped Path Light Replacement
- Bicycle Plan Implementation Project
- Civic Center Courtyard Landscape
- Citywide Slurry Seal Program- Phase 4
- City Facility HVAC Replacement- City Hall-
- Dominguez Park Play Equipment, Landscape & Walkways
- Franklin Park Phase 1
- Inglewood/MBB Improvements- Phase 2
- International Boardwalk Pavers
- MBB Resurfacing- Aviation to Inglewood
- Perry Park Teen Center Improvements
- Play Surface Replacement- Dale Page and Lilienthal Park
- Police Department Pier Sub-station
- Portofino Water Sewer Pump Station
- Redondo Beach Marina Parking Lot Pay Stations
- Riviera Village Sidewalk Pavers
- Shade Structure- Andrews Park
- Veterans Park Senior Center & Restroom Roof Replacement



# FY 2025-26 CIP Summary

- **\$64.3M** Carryover Total for 104 Projects
- **\$29.7M** Recommended Net Appropriation Total
  - \$17M for 6 recommended projects new to CIP
    - \$14.3M (84%) Grant Funded
  - \$12.7M NET for 28 existing CIP projects
- **\$94M** Total CIP Budget
- **104 Total Projects**
  - 98 existing projects
  - 6 new recommended projects

Number of Projects per Category for FY 25-26





# FY 2025–26 Recommended Funding And Carryover

Project Type		Carryover Funding		New (NET) Appropriations FY 25–26		Total
Sewer Projects		\$	3,934,218	\$	(900,417)	\$ 3,033,801
Drainage Projects		\$	5,665,859	\$	670,500	\$ 6,336,359
Street Projects		\$	26,519,679	\$	23,428,761	\$ 49,948,440
Waterfront Projects		\$	14,214,236	\$	(413,101)	\$ 13,801,135
Park Projects		\$	3,795,792	\$	537,428	\$ 4,333,220
Public Facility Projects		\$	7,400,217	\$	6,548,097	\$ 13,948,314
General Improvement Projects		\$	2,738,027	\$	(169,004)	\$ 2,569,023
<b>TOTAL</b>		<b>\$</b>	<b>64,268,028</b>	<b>\$</b>	<b>29,702,263</b>	<b>\$ 93,970,291</b>

# Highlights of Proposed New Money for FY 2025-26

- Residential Street Rehabilitation– two phases
- Grant Ave Resurfacing Funding– \$1M
- Wilderness Park Project
- Regional Stormwater Capture & Infiltration projects– Design
  - Fulton Playfield
  - Glen Anderson
- Metro Transportation Improvement Grant Funded Projects– Design and Construction (\$22.7M)
- Pier Parking Structure Scope Modification





# FY 2025–26 CIP Projects– Anticipated Construction Stage

- Alley Rehab with PCI<25– McBain and Diamond St.
- Artesia Blvd Intersection Safety Improvements
- Aviation/Artesia NB Right Turn Lane
- Citywide Slurry Seal Program– Next Phase
- Dominguez Park Hillside Stabilization Improvements
- Grant Ave Resurfacing– Phase 1
- NRB Bikeway Extension– Felton to Inglewood
- Kingsdale Ave Resurfacing– 182nd to Grant
- Pier Parking Structure Critical Repairs
- Public Works Yard Infrastructure
- Rail Crossing Bridge Painting – Artesia Blvd and Grant Ave
- Redondo Beach Performing Arts Center Modernization
- Residential Street Rehabilitation– 2020 Year 2
- Residential Street Rehabilitation– 2020 Year 3
- Residential Street Rehabilitation – Deferred Maintenance– Phase 2
- SCE ROW West of PCH Landscape Improvements
- Sidewalk Improvements & Repairs– Next Phase
- South Bay Local Travel Network
- Temporary Housing Expansion (Pallet Shelter)
- Traffic Signal Upgrades– Artesia Blvd, MBB
- Veterans Park Historic Library Upgrades
- Wilderness Park Improvements

# FY 2025–26 CIP Projects–Design

- Alley Rehab with PCI<25– Next Phase
- Aviation Blvd Resurfacing– Artesia to MBB
- Boat Launch Design & Reconstruction (Relocation of Boat Launch)
- Catalina Ave Resurfacing– North of Ruby St
- Curb Ramp Improvements
- Dominguez Park Hillside Stabilization Improvements
- Franklin Park– Play Equipment/All Abilities Playground
- Fulton Playfield Infiltration Project
- Glen Anderson Park Regional Stormwater
- Green Street Improvements– Current Phase
- NRB Bikeway Extension– Inglewood Design/Corner Parcel Landscaping
- Pickleball Facility– Aviation Park (Planning/Design)
- Pier Restroom Improvements– Restroom #3
- Pier Solid Waste/Organic Recycling Infrastructure
- Temporary Housing Expansion (Pallet Shelter)
- Police Department Shooting Range
- Residential Street Rehabilitation– 2020 Year 3
- Sanitary Sewer Management Plan
- Seaside Lagoon
- Riviera Village Pedestrian and Multi-Modal Enhancements
- Traffic Signal Communication Upgrades (Prospect and Catalina)
- Veterans Park Historic Library Upgrades– ADA
- Wilderness Park– Pond Repair
- Yacht Club Way Sewer Pump Station



# Recommended Actions

1. Re-open Public Hearing
2. Conduct Capital Budget Q&A
3. Take Public Comment
4. Continue Public Hearing to June 17, 2025

