



REDONDO  
BEACH

FISCAL YEAR  
2025-2026

# BUDGET RESPONSE REPORTS



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## CITY OF REDONDO BEACH

### BUDGET RESPONSE REPORTS

### FY 2025-26 BUDGET

The following is a list of Budget Response Reports to be delivered with the FY 2025-26 Budget. A glossary with full Department names is at the end of the document.

#	Dept	Question	Submitted
1.	FS	What changes or corrections have been made to the FY 2025-26 Proposed Budget and CIP since the initial publishing on May 16, 2025?	06/10/25
2.	FS/CM	What written correspondence and/or motions have Commissions provided to the City Council regarding the FY 2025-26 Proposed Budget?	06/10/25
3.	PW	What is the cost to construct a sound wall on the Prospect median between Beryl St. and Diamond St.?	06/03/25
4.	CA	What is the cost for an inclement weather shelter, and what is the possibility of partnering with local churches?	06/10/25
5.	CCO	What is the cost to enhance and make the process to record meeting minutes more efficient, including the possibility of using technological solutions?	06/10/25
6.	CCO	What were the final costs for FY 2024-25 elections? What are the options, and costs, to implement a resident survey and educational outreach program related to Ranked Choice Voting?	
7.	CD	What position changes does the recently completed Community Development Organizational Assessment recommend, and what are the associated costs?	06/10/25
8.	CD/PW	Can the Big Lots parking lot be reopened for use?	06/03/25
9.	CM	What are the costs and revenue opportunities for licensing the City logo for resale purposes?	06/10/25
10.	CM/FS	What costs related to Measure FP implementation does the City expect to incur in FY 2025-26 and are they eligible for Bond reimbursement?	06/10/25

#	Dept	Question	Submitted
11.	CS	What is the Metro GO pass / Ride-for-Free on Beach Cities Transit (BCT) program, and what is the cost to add this program to the BCT system?	06/10/25
12.	CS	What are the usage statistics for City-owned facilities that are leased or rented daily over the last three years? How does the City make these facilities available, and what external groups have used them? What revenue has the City collected associated with the use of these facilities?	
13.	FS	What percentage of the City's major revenue sources does each zip code generate? What primary economic activities occur in these areas?	
14.	FS/CT	What is the status of ongoing legislation related to Utility Users' Tax and streaming services? What actions would the City need to take to benefit from rulings favorable to cities?	06/10/25
15.	Police	What is the status of Sworn personnel staffing in the Police Department?	06/03/25
16.	Police	What is the status of Civilian personnel staffing in the Police Department?	06/03/25
17.	Police	How is the Police Department addressing traffic enforcement and safety on residential streets and the enforcement of truck routes, and what are the costs associated with these efforts?	06/03/25
18.	Police	What is the status of parking meter permit revenue and what are the options to prorate the parking meter permit fee?	06/03/25
19.	Police	What is the status of revenue collection following the Police Department's 24-25 Master Fee Schedule update?	06/03/25
20.	Police	What technology platforms does the Police Department utilize to increase transparency and build trust, and what are the plans for the evolution of these programs to meet changing needs?	06/03/25
21.	Police	How does the Police Department's Wellness Program support employee health and morale, what are the plans for the evolution of these programs to meet changing needs, and what are the anticipated long-term benefits of investing in this initiative?	06/03/25
22.	PW	What are the options and costs to address speeding concerns on the Prospect frontage road?	06/03/25
23.	PW	What tools can be acquired to expand the maintenance capacity of the Public Works Department, including the cost to purchase an asphalt zipper? Can	06/03/25

#	Dept	Question	Submitted
		the City partner with neighboring cities to defray roadway maintenance costs?	
24.	PW	What is the cost to add raised crosswalks and a speed table on Ford Avenue, and is it a feasible solution to improve pedestrian safety?	06/03/25
25.	PW	What would it cost to replace the fencing along the north side of Grant Avenue, west of the railroad bridge?	06/03/25
26.	PW/ CS	What is the cost to replace the basketball hoops, resurface the court, and install a mini dog run at General Eaton parkette?	06/10/25
27.	CS	What improvements have been completed at the Perry Park Teen Center to date, what additional amenities have been identified by the community and Youth Commission for installation, what is the estimated cost, and how much funding is available/recommended in the CIP for these items?	
28.	IT/CM	What is the cost of an AI software tool (information agent) to assist City residents and customers with online information and service requests?	06/03/25
29.	IT/CM	What is the cost to replace/upgrade the City's current Comcate customer service request/referral software program?	06/03/25
30.	PW/ CS	What is the cost to paint the Artesia & Grant train crossing bridges and what funding is available in the proposed Budget to complete this work?	
31.	CS	What special events were designated as Signature Events and received City subsidy in Fiscal Year 2024-25?	06/10/25
32.	CS	What was the cultural and entertainment rental activity at the RBPAC in FY 2024-25, and what rental activity is expected in FY 2025-26?	06/10/25
33.	CS	Can an additional fee (surcharge) for use of the Redondo Beach Performing Arts Center be implemented to fund facility upgrades?	06/10/25
34.	WED	What is the cost for an additional Economic Development staff member?	06/03/25
35.	Library	What is the cost to create a sensory room in the Public Library?	06/03/25
36.	PW	What is the cost to repaint the King Harbor entryway (at PCH) sign poles and to replace the plastic sign face/logo?	06/03/25
37.	CS	What projects have received funding from the John Parsons Public Art Fund, and what amount remains unallocated and available in the fund?	06/10/25



#	Dept	Question	Submitted
38.	WED/ PW	What is the cost to replace the flags above International Boardwalk with new City/Pier branding?	06/03/25
39.	FS	How did the City's current pension unfunded accrued liability (UAL) develop following the 2021 UAL payoff using lease revenue bonds?	06/03/25
40.	PW/ Police	Can the City add parking meters on Herondo Street, west of Francisca Ave.? What is the cost for installation, if so, and what additional revenue would be estimated as a result of the implementation? Can some of the spaces be used to create an additional vehicle lane to assist with east bound traffic throughput at PCH?	06/03/25
41.	PW/ WED	What is the cost to replace the light pole banner hardware in Riviera Village?	06/03/25
42.	WED	What are the costs of installing and maintaining LED string lights on the trees in the Artesia Blvd. median?	06/10/25
43.	Police	What is the fiscal impact of staffing the current 27 Crossing Guard locations in the City, plus two additional locations at the Greenbelt pedestrian crossing on Artesia and at the intersection of Inglewood and Grant Avenues? What do neighboring cities and school districts contribute to crossing guard services?	06/10/25
44.	PW	What is the estimated cost to repair critical public infrastructure in the waterfront including the beach pedestrian path, the storm drain outfall facilities south of Topaz, and the sea walls in King Harbor?	06/03/25
45.	PW	What would be the cost to replace the fencing at the Perry Park baseball field, and would a replacement project be eligible for Quimby Funds?	06/03/25
46.	PW	What is the cost to conduct an in-depth structural analysis of the Pier Parking Structure's upper deck?	06/10/25
47.	PW	What are the options, and associated cost, to install dedicated bicycle lanes on Palos Verdes Boulevard?	06/03/25
48.	PW	What is the cost to systematically replace aging street signs and traffic signal poles throughout the City?	06/03/25
49.	PW	What are the cost estimates and funding options to identify and perform major reconstruction on non-residential City streets that are currently unfunded through other City programs?	06/10/25
50.	PW	What are the costs and options to paint murals in intersections using the City's new logo?	06/03/25

#	Dept	Question	Submitted
51.	WED	What are the costs associated with adding hardware and banner signs to the street light poles along Artesia Blvd, and what are the costs anticipated to maintain the existing banners along Harbor Drive?	06/03/25
52.	HR	AB 2561 was signed by Governor Newsom and became effective January 1, 2025. Under this new law, what are the City's new reporting obligations regarding vacant job positions?	06/10/25
53.	PW	How does the City's Vehicle and Heavy Equipment Replacement Program work and what City vehicles and equipment are scheduled for replacement in the 2025-2026 Fiscal Year?	06/10/25
54.	IT	How does the City's Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in the 2025-2026 Fiscal Year?	06/03/25
55.	Police/ CS	What are the public safety and traffic control costs to close Catalina Avenue between Ave I and Vista Del Mar for pedestrian oriented special events? How much additional parking revenue was generated in Riviera Village in 2024 as a result of the change to the Holiday free parking waiver period?	06/03/25
56.	CS	When did the City last update Seaside Lagoon Fees? What are options to increase these fees, and what revenue could this generate?	06/10/25
57.	PD	How many preferential parking zones does the City maintain? How many permits are issued in each of the zones? What are the current permit fees and when were they last adjusted? What is the estimated cost to maintain and enforce the preferential parking program?	06/10/25
58.	PW	What would it cost to trim the palm trees on Artesia Boulevard every year?	06/10/25
59.	CS	What is the cost to add a Supervisor Position to the Recreation Services Division of the Community Services Department?	06/10/25



## CITY OF REDONDO BEACH

### Budget Response Report

#### #01

June 10, 2025

**Question:**

*What changes or corrections have been made to the FY 2025-26 Proposed Budget and CIP since the initial publishing on May 16, 2025?*

**Response:**

The City has made the following changes to the FY 2025-26 Proposed Budget and CIP since posting the document on May 16, 2025.

Section	Page	Revision & Justification
<b>General Information</b>		
	Frequently Asked Questions	Responses for revenue and spending questions to reflect current numbers
	City Organizational Chart	Revised Boards and Commissions to reflect reorganizations effective in FY 2024-25.
	Mayor & Council	Moved City staff to a new page; added City Manager to that page; re-ordered Elected Officials to alphabetical order
	City of Redondo Beach Profile and Statistics	Updated employer information and noted it applies to non-Government employment
<b>Departments</b>	<b>Department Summary Tables</b>	
	All Departments	Updated FY 2023-24 Actuals and FY 2024 Revised Budget due to errors in data upload.
	Information Technology Human Resources Finance Police Fire Community Services Waterfront & Economic Development Public Works	Updated FY 2025-26 Proposed Budget to reflect final changes made in financial system and incorporated in summary tables but not reflected in data upload. With the updates, Departments match to Citywide summary data. Citywide data/ summaries did not change.  <u>Remove duplicate entries for 2021A Bond payments in non-General Funds:</u>

<b><u>Section</u></b>	<b><u>Page</u></b>	<b><u>Revision &amp; Justification</u></b>
		(Information Technology, Human Resources, Fire, Police Community Services, Waterfront & Economic Development, Public Works Departments)  <u>Correct duplicate/ prior year Car Allowance, Cell Phone Allowance, and Personnel Adjustments</u> (Finance, Police, Community Services, Public Works) <u>Duplicate South Bay Center payment pass-through</u> (Waterfront & Economic Development)
	City Clerk's Office	Updates City Clerk Administration Summary to correctly reflect that Division's allocation versus repeating the entire Department
<b>Departments</b>	<b>Department Personnel Tables/ Personnel Summaries</b>	
	Fire	Move Fire Division Chief and Fire Captain positions to the correct location under Fire Prevention
	Public Library	Update number of Library Clerks from 2 to 5
	Community Development	Correct position count for Community Development Director from 1.0 to 0.5 under Building Services
<b>Departments</b>	<b>Department Sections/ General Formatting</b>	
	City Clerk's Office	Hide extraneous tables for Personnel Summary and Summary of Goals blocks consistent with other Department/ Division presentations
	Human Resources	Change title to Summary of Personnel
	Public Works	Format Summary of Personnel to fit all columns
	Police	Format Summary of Personnel to fit all columns
	Public Library	Format org chart to be larger and more readable



<b><u>Section</u></b>	<b><u>Page</u></b>	<b><u>Revision &amp; Justification</u></b>
	Finance, Fire Community Development Waterfront & Economic Development Public Works	Update tables in goals, objectives, benchmarks to be fit the page/ be more readable

In addition to the changes noted above, staff made the following changes throughout the book:

- Corrected minor grammar/punctuation/spacing in narrative sections
- Updated the document throughout to add blank pages so that the document will print correctly with tabs to separate sections.

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## CITY OF REDONDO BEACH Budget Response Report

### #02

June 10, 2025

#### Question:

*What written correspondence and/or motions have Commissions provided to the City Council regarding the FY 2025-26 Proposed Budget?*

#### Response:

As part of the FY 2025-26 Budget preparation process, the City Manager attended Commission meetings to share budget themes, solicit input on priorities, and gather Commission feedback on the FY 2025-26 Budget and Five-Year Capital Improvement Program (CIP). The dates of the discussions are shown below:

Date 2025	Commission
February 27	Public Safety Commission
March 10	Harbor Commission
March 24	Public Works & Sustainability Commission
April 2	Budget & Finance Commission
April 9	Public Amenities Commission
June 2	Planning Commission – General Plan Consistency Review
June 12	Budget & Finance Commission

The following information summarizes the formal Budget feedback provided by the Commissions as a result of those discussions. It is important to note that while each of the above Commissions discussed the FY 2025-26 Proposed Budget and CIP, not all of the Commissions opted to make a formal motion or to draft written correspondence for City Council consideration.

#### **Budget & Finance Commission**

The Budget & Finance Commission discussed the FY 2025-26 Budget on April 2<sup>nd</sup> and is scheduled to meet again to consider the Proposed Budget on June 12, 2025. Staff will include any formal feedback provided by the Commission at the City Council meeting on June 17, 2025.

#### **Cultural Arts Commission**

The Cultural Arts Commission discussed the FY 2025-26 Budget on March 26, 2025, and unanimously approved the following:



- Ensure all projects currently funded by the City Council from the John Parsons Public Art Fund (JPPAF) are rolled over into FY 2025-26.
- Do not allocate any remaining JPPAF balance, in anticipation of a LGBTQIA+ artwork and the reinvigoration of public art for Lilienthal Park, with the exception of the Utility Box Art Wrap Project.

**Harbor Commission**

The Harbor Commission discussed the FY 2025-26 Budget on March 10, 2025, and drafted the attached letter of recommendations.

**Planning Commission**

The Planning Commission discussed the FY 2025-26 Budget on June 2, 2025, and recommended the following items:

- Update the Residential Objective Standards
- Consider tree canopy requirements to address the heat island effect
- Consider water capture and on-site stormwater retention requirements for Citywide private development
  - Threshold for requirement – Demo and rebuild, redevelopment of site
- Prepare an Area Plan for Catalina Avenue from PCH to Francisca to Herondo St.
- Develop standards for Citywide Bike Racks
- Expand the City's Bicycle Routes Citywide
- Extend the Bike path along the SCE Transmission Easement

The Commission also adopted by a 5-0 vote a Resolution finding that the Proposed 2025-30 CIP is consistent with the City's Adopted General Plan. The Resolution is included as an attachment.

**Youth Commission**

The Youth Commission discussed the FY 2025-26 Budget on April 3, 2025 and requested the City Council's consideration for the following items:

- Perry Park Teen Center Amenities
  - A variety of games and activities including pool, foosball, arcade games, field trips, video games, instructional and recreational classes, and sport tournaments
  - New equipment including a 3-D printer, sound equipment, and snack/vending machines
  - Lounge area and fun outdoor space
- Programs/Activities
  - After school program for junior high students
  - Community garden for teens
  - Low-cost and teen-friendly amenities at the Pier

April 14, 2025

Redondo Beach City Council,

At the March 10, 2025 Harbor Commission meeting we reviewed the recommended FY2026 Budget as it relates to the Harbor. We agreed with the recommended budget that the WED Director and City Manager will be proposing to Council with respect to the Harbor, and wanted to offer the following feedback to show our consensus on the following key points:

- The city and regional community at large greatly benefit from having a dedicated Harbor Master and we strongly recommend that the position be funded as a permanent position in the Core budget.
- The city and regional community at large greatly benefit from having a dedicated Harbor Patrol and we strongly recommend that those dedicated positions remain and be fully funded in the Core budget.
- We are a proponent of funding and executing some of the "low-hanging fruit" on the Redondo Beach Harbor Amenities Plan (e.g. sections of the Promenade, Promenade nodes, wayfinding, benches, planters, extending things we're doing on International Boardwalk; little things that make people go "Wow!".)

Sincerely,



Leslie Chrzan, Lee Coller, Lisa Falk

City of Redondo Beach Harbor Commissioners

**RESOLUTION NO. 2025-\*\*-PCR-\*\*\***

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF REDONDO BEACH FINDING THAT THE PROPOSED 2025-2030 CAPITAL IMPROVEMENT PROGRAM (CIP) IS CONSISTENT WITH THE ADOPTED GENERAL PLAN OF THE CITY OF REDONDO BEACH, AS REQUIRED BY SECTION 65401 OF THE CALIFORNIA GOVERNMENT CODE**

WHEREAS, Section 65401 of the California Government Code requires that the "Planning Agency" (i.e. Planning Commission) of a municipality review any Capital Improvement Program (CIP) within its jurisdiction for conformance with the adopted General Plan for the jurisdiction; and

WHEREAS, at its special meeting of June 2<sup>nd</sup>, 2025, the Planning Commission of the City of Redondo Beach reviewed the proposed 2025-2030 CIP for the City as to its conformance and consistency with the adopted City of Redondo Beach General Plan; and

WHEREAS, the projects proposed reflect the need for public roadways, public utilities and other community facilities during the next five-years in concert with the provisions of the General Plan.

NOW, THEREFORE, THE PLANNING COMMISSION OF THE CITY OF REDONDO BEACH DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. The City of Redondo Beach's General Plan, Land Use Element, Conservation, Recreation and Parks, and Open Space Elements, Utilities Element, and Circulation Element include numerous Goals, Objectives, and Policies that reflect the need for the continuation of existing and the development of new public service and recreation uses and facilities, utility infrastructure, and transportation facilities.

SECTION 2. The proposed 2025-2030 CIP for the City of Redondo Beach includes numerous projects in support of existing and new public service and recreation uses and facilities, utility infrastructure, and transportation facilities and is therefore consistent with the adopted General Plan for the City of Redondo Beach, pursuant to Section 65401 of the California Government Code.

SECTION 3. The Planning Commission shall forward a copy of this resolution to the City Council so the Council will be informed of the action of the Planning Commission.



PASSED, APPROVED AND ADOPTED this 2<sup>nd</sup> day of June, 2025.

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Wayne Craig, Chair  
Planning Commission  
City of Redondo Beach

ATTEST:

STATE OF CALIFORNIA       )  
COUNTY OF LOS ANGELES   )   SS  
CITY OF REDONDO BEACH    )

I, Marc Wiener, Community Development Director of the City of Redondo Beach, California, do hereby certify that the foregoing Resolution No. 2025-\*\*-PCR-\*\*\* was duly passed, approved, and adopted by the Planning Commission of the City of Redondo Beach, California, at a special meeting of said Planning Commission held on the 2<sup>nd</sup> day of June, 2025 by the following roll call vote:

AYES:

NOES:

ABSENT:

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Marc Wiener, AICP  
Community Development Director

APPROVED AS TO FORM:

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City Attorney's Office

## CITY OF REDONDO BEACH Budget Response Report

### #03

June 3, 2025

#### Question:

*What is the cost to construct a sound wall on the Prospect median between Beryl St. and Diamond St.?*

#### Response:

The Public Works Department Parks Division is currently working on irrigating and replanting the median on Prospect as part of the Department's regular annual work plan.

Recent data from Caltrans indicates that the current estimated cost for a masonry block wall in the median on Prospect Avenue between Beryl St. and Diamond St., built to Caltrans sound wall specifications, is \$2.3M (per the table below). The below table includes a cost escalation / inflation factor of 35% to account for the time required to complete design, procurement, and installation. When including anticipated inflation, staff estimates that \$3.1M would need to be budgeted for a masonry sound wall project. Additional research would be required to determine whether installation of a sound wall is technically feasible due to the limited size of the median and the potential for underground conflicts.

SOUNDWALL (MASONRY BLOCK)	
Length (LF)	1,050
Height	24
Square foot (Sq ft)	25,200

Price/Sq ft*	\$ 68.22	\$ 1,719,144.00
CM Inspection	10%	\$ 171,914.40
Design	15%	\$ 257,871.60
Contingency	10%	\$ 171,914.40
Subtotal		\$ 2,320,844.40
Inflation budgeting factor	35%	\$ 812,295.54
<b>Total Estimated Budget Cost</b>		<b>\$ 3,133,139.94</b>

\*2025 Caltrans Cost Data: <https://d8data.dot.ca.gov/contractcost/results.php?item=582001&cs=1>

Another option to improve the median is to add a wrought iron fence and guardrail, similar to the installation on PCH across from South High School in Torrance. Including the same

35% escalation / inflation factor, staff estimates \$1M would need to be budgeted for a wrought iron fence and guardrail, (per the table below).

<b>GUARDRAIL</b>		
Price/LF*	\$ 58.59	\$ 61,519.50
CM Inspection	10%	\$ 6,151.95
Design	15%	\$ 9,227.93
Contingency	10%	\$ 6,151.95
Subtotal		\$ 83,051.33
Inflation budgeting factor	0.35	\$ 29,067.96
<b>Total Estimated Budget Cost</b>		<b>\$ 112,119.29</b>

\*2025 Caltrans Cost Data:

<https://d8data.dot.ca.gov/contractcost/results.php?item=832007&ob=0&DISTRICT%5B%5D=07&Year%5B%5D=y2025&Year%5B%5D=y2024&min=&max=&minU=&maxU=&unit=none&start=Search>

<b>8' WROUGHT IRON FENCE</b>		
Price/LF	\$ 450.56	\$ 472,983.00
CM Inspection	10%	\$ 47,298.30
Design	15%	\$ 70,947.45
Contingency	10%	\$ 47,298.30
Subtotal		\$ 638,527.05
Inflation budgeting factor	0.35	\$ 223,484.47
<b>Total Estimated Budget Cost</b>		<b>\$ 862,011.52</b>

\*2025 Caltrans Cost Data:

<https://d8data.dot.ca.gov/contractcost/results.php?item=iron+fence&min=&max=&minU=&maxU=&unit=none&DISTRICT=07&Year=y2025%2024&sortby=adiprice&desc=&convert=&ob=0>

Total Guardrail Cost	\$ 112,119.29
Total Wrought Iron Fence Cost	\$ 862,011.52
<b>Total Estimated Budget Cost</b>	<b>\$ 974,130.81</b>

The budget estimates are only for the installation of these features and do not include any significant changes to the existing infrastructure. During the design process, it may be determined that these features would require existing physical constraints to be altered, such as widening the median, or the removal of parking on the frontage road, to accommodate construction requirements or minimum travel distances.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#04**

**June 10, 2025**

**Question:**

*What are the costs for an inclement weather shelter, and what is the possibility of partnering with local churches?*

**Response:**

In order to develop solutions for periods of inclement weather in Redondo Beach, staff from the City Attorney's Office met with representatives from First United Methodist Church and Saint Andrew's Presbyterian Church. Both faith-based organizations expressed interest in partnering with the City to provide space for individuals to stay overnight during inclement weather, if the City provides security and support from case managers who bring eligible clients to stay overnight. Both organizations were willing to either take turns providing space each night there in inclement weather, or to house a share of people each night during such conditions. Each group was confident in its ability to provide volunteers to help administer an as-needed inclement weather shelter program.

According to The Weather Channel, Los Angeles County gets on average 36 days per year with measurable rain, with over 90 percent of that rain falling from November through April. A pilot program will be initiated to provide approximately ten beds with accommodations needed for a single overnight stay per bed. The basic necessities needed to conduct this overnight stay would include overnight security from 6:00 pm to 8:00 am, microwaves, a coffee maker, first aid kits, a cigarette outpost receptacle, and food (i.e., water, dinner grab-n-go meals, simple breakfast). The basic necessities for personal use would include cots, sleeping bags, blankets, waterproof cot protection, pillows with protectors, and dental hygiene products.

The total cost to operate an overnight shelter from 6:00 pm to 8:00 am is approximately \$770 per day for 10 individuals, with a start-up cost of \$2,080. To implement the pilot program, a total of \$29,800 would need to be appropriated.

The table below provides a breakdown of the costs:



<b>VARIABLE COSTS</b>					
<b>Description</b>	<b>Cost Basis</b>	<b>Cost Per Unit</b>	<b># of Units</b>	<b># of Days</b>	<b>TOTAL COST</b>
Hygiene Kit (toothbrush, toothpaste, first aid)	Per Person Per Day	\$1	10	36	<b>\$360</b>
Food/Beverage (breakfast, dinner, water, coffee)	Per Person Per Day	\$20	10	36	<b>\$7,200</b>
Unarmed Security Guard (6PM - 8AM)	Per Day	\$560	N/A	36	<b>\$20,160</b>
<b>TOTAL VARIABLE COSTS 36 DAYS</b>					<b>\$27,720</b>
<b>TOTAL VARIABLE COST PER PERSON PER DAY</b>					<b>\$770</b>

<b>FIXED COSTS</b>					
<b>Description</b>	<b>Cost Basis</b>	<b>Cost Per Unit</b>	<b># of Units</b>	<b># of Days</b>	<b>TOTAL COST</b>
Coffee Machine	Each	\$60	3	N/A	<b>\$180</b>
Microwave	Each	\$90	3	N/A	<b>\$270</b>
Cigarette Outpost Receptacle	Each	\$60	3	N/A	<b>\$180</b>
Cots	Each	\$75	10	N/A	<b>\$750</b>
Waterproof Cot Protector	Each	\$20	10	N/A	<b>\$200</b>
Sleeping Bags	Each	\$7	10	N/A	<b>\$70</b>
Blanket	Each	\$30	10	N/A	<b>\$300</b>
Pillow	Each	\$7	10	N/A	<b>\$70</b>
Pillow Protector	Each	\$2	10	N/A	<b>\$20</b>
Waterproof Pillow Protector	Each	\$4	10	N/A	<b>\$40</b>
<b>TOTAL FIXED COSTS</b>					<b>\$2,080</b>

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #05

June 10, 2025

**Question:**

*What is the cost to enhance and make the process to record meeting minutes more efficient, including the possibility of using technological solutions?*

**Response:**

Historically, the City Clerk's Office has utilized external minute secretaries to record meeting minutes for the City Council, Commissions, and other public meetings as needed. In 2007, the City was charged \$30 an hour, but current rates have reached \$85 an hour, with some service providers seeking to charge \$120 an hour. There is a small pool of qualified minute secretaries, which makes it difficult to identify and contract with capable parties or firms when the City needs to add outside staffing.

In February 2025, Granicus implemented Swagit, a new video streaming product that includes captioning services. Within five days of a completed meeting, Swagit will upload transcripts on the City's website. A minute secretary then reviews each transcript to make sure names are spelled accurately, spelling errors are corrected, and speakers are identified properly, to provide summary minutes for the corresponding meeting. The Swagit feature has reduced the time required to produce summary minutes, but due to the number of errors in the original draft transcript, the assigned minute secretary still must spend significant time reviewing/preparing the summary document.

One alternative, and less expensive, solution to consider, is the utilization of action minutes rather than summary minutes. This process is used by several cities (see the attached example from the City of Chula Vista). The action minutes process would reduce the number of meeting minute pages by more than 80% and would substantially reduce the overall cost of minute secretary services.

To ensure minutes are posted more quickly, a minute secretary has been assigned to oversee the production of all City Council, Board, and Commission meeting minutes to ensure that they are completed, approved, and posted on the City's website for public access in a timely manner.

The annual cost for Swagit is \$27,375 and an additional \$60,000 is budgeted each year for minute secretary services.

City of Chula Vista

Regular City Council Meeting

MINUTES

Date: February 11, 2025 at 5:00 p.m.

Location: Council Chambers, 276 Fourth Avenue, Chula Vista, CA

Present: Deputy Mayor Chavez, Councilmember Fernandez, Councilmember Inzunza, Councilmember Preciado, and Mayor McCann

Also Present: City Manager Kachadoorian, City Attorney Verdugo, City Clerk Bigelow, and Deputy Director, City Clerk Services Malone

Minutes are prepared and ordered to correspond to the agenda.

1. [CALL TO ORDER](#)

The meeting was called to order at 5:00 p.m.

2. [ROLL CALL](#)

City Clerk Bigelow called the roll.

Deputy Mayor Chavez arrived at 5:01 p.m.

3. [PLEDGE OF ALLEGIANCE TO THE FLAG AND MOMENT OF SILENCE](#)

Led by Councilmember Inzunza.

4. [SPECIAL ORDERS OF THE DAY](#)

4.1 [Presentation of Proclamation Honoring Chula Vista Firefighters for Their Efforts in Fighting the Border 2 Fire and Los Angeles Fires](#)

The proclamation was presented.

5. [CONSENT CALENDAR \(Items 5.1 through 5.5\)](#)

John Acosta spoke regarding Item 5.5.

City Clerk Bigelow announced that a revised page 7 for Item 5.1 had been distributed. Action on the item was with respect to the revised document.

**Moved by** Mayor McCann

**Seconded by** Councilmember Fernandez

To approve the recommended actions appearing below consent calendar Items 5.1 through 5.5. The headings were read, text waived. The motion was carried by the following vote:

Yes (5) Mayor McCann, Deputy Mayor Chavez, Councilmember Preciado, Councilmember Inzunza, and Councilmember Fernandez

Result, Carried (5 to

5.1 [Approve Meeting Minutes](#)

Approve the minutes dated: February 4, 2025

5.2 [Waive Reading of Text of Resolutions and Ordinances](#)

Approve a motion to read only the title and waive the reading of the text of all resolutions and ordinances at this meeting.

5.3 [Annual Report: Accept the Annual Comprehensive Financial Report for Fiscal Year Ended June 30, 2024, and Update on Reserve Funds](#)

Adopt a resolution accepting the Annual Comprehensive Financial Report for Fiscal Year Ended June 30, 2024.

Item 5.3 heading:

RESOLUTION NO. 2025-019 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA ACCEPTING THE ANNUAL COMPREHENSIVE FINANCIAL REPORT FOR FISCAL YEAR ENDING JUNE 30, 2024

5.4 [Policy and Investment Report: Amend City Council Policy No. 220-01, Delegate Investment Activity Authority to the Director of Finance/Treasurer, and Accept the Investment Report for Quarter Ending December 31, 2024](#)

Adopt a resolution acknowledging receipt of City Council Policy No. 220-01 Investment Policy and Guidelines, amending the existing policy, delegating investment activity authority to the Director of Finance/Treasurer, and accepting the investment report for the quarter ending December 31, 2024.

Item 5.4 heading:

RESOLUTION NO. 2025-020 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA ACKNOWLEDGING RECEIPT OF COUNCIL POLICY 220-01, INVESTMENT POLICY AND GUIDELINES, AMENDING THE EXISTING POLICY, DELEGATING INVESTMENT ACTIVITY AUTHORITY TO THE DIRECTOR OF FINANCE/TREASURER, AND ACCEPTING THE INVESTMENT REPORT FOR THE QUARTER ENDING DECEMBER 31, 2024

5.5 [Employee Compensation and Positions: Approve Classification Plan and Compensation Schedule; Position Counts; Revised Compensation Schedule; and Unclassified Ordinance](#)



Adopt resolutions: A) Amending the Classification Plan and Compensation Schedule to reflect the addition and deletion of position titles and amending the authorized position count in various departments; B) Approving the revised Fiscal Year 2024-25 Compensation Schedule effective February 21, 2025, as required by the California Code of Regulations, Title 2, Section 570.5; and place an Ordinance on first reading amending Chula Vista Municipal Code Section 2.05.010 to add the unclassified position titles of Chief Communications Officer and Chief Veterinarian and delete the position title of Communications Manager. **(First Reading) (4/5 Vote Required)**

Item 5.5 headings:

A) RESOLUTION NO. 2025-021 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA AMENDING THE CLASSIFICATION PLAN AND COMPENSATION SCHEDULE TO REFLECT THE ADDITION AND DELETION OF POSITION TITLES AND AMENDING THE AUTHORIZED POSITION COUNT IN DEPARTMENTS

B) RESOLUTION NO. 2025-022 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA APPROVING THE REVISED FISCAL YEAR 2024-25 COMPENSATION SCHEDULE EFFECTIVE FEBRUARY 21, 2025, AS REQUIRED BY CALIFORNIA CODE OF REGULATIONS, TITLE 2, SECTION 570.5

C) ORDINANCE OF THE CITY OF CHULA VISTA AMENDING CHULA VISTA MUNICIPAL CODE SECTION 2.05.010 ADDING THE UNCLASSIFIED POSITION TITLES OF CHIEF COMMUNICATIONS OFFICER AND CHIEF VETERINARIAN AND DELETING THE UNCLASSIFIED POSITION TITLE OF COMMUNICATIONS MANAGER **(FIRST READING) (4/5 VOTE REQUIRED)**

6. [PUBLIC COMMENTS](#)



*John Acosta spoke regarding campaign contributions and submitted written communications.  
Roy Estrella, Jr. introduced himself as a future candidate for elective office.*

7. [PUBLIC HEARINGS](#)

7.1 [Otay Ranch Village Seven Sectional Planning Area: Amend the Otay Ranch Village Seven Sectional Planning Area Plan, Including Associated Regulatory Documents, and a Tentative Map](#)



*Notice of the hearing was given in accordance with legal requirements, and the hearing was held on the date and no earlier than the time specified in the notice.*

*Senior Planner Mallec gave a presentation on the item.*

*Mayor McCann opened the public hearing.*

*Nick Lee and Maria Miller, representing Baldwin and Sons, the applicant, gave a presentation on the item.*

*Jenne submitted written comments expressing a neutral position.*

*John Acosta spoke in opposition.*

*Victor Diaz requested that action be delayed or labor standards related to the item be amended.*

*There being no further members of the public who wished to speak, Mayor McCann closed the public hearing.*

**Moved by** Mayor McCann

**Seconded by** Councilmember Preciado

To adopt Resolution No. 2025-023 and place the below ordinance on first reading, headings were read, text waived. The motion was carried by the following vote:

Yes (5) Mayor McCann, Deputy Mayor Chavez, Councilmember Preciado, Councilmember Inzunza, and Councilmember Fernandez

**Result, Carried (5 to 0)**

Item 7.1 headings:

A) RESOLUTION NO. 2025-023 OF THE CITY COUNCIL OF THE CITY OF CHULA VISTA CERTIFYING A FIRST ADDENDUM (IS23-0001) TO THE FINAL ENVIRONMENTAL IMPACT REPORT FOR THE OTAY RANCH VILLAGE SEVEN SECTIONAL PLANNING AREA PLAN (FEIR 04-06) AND APPROVING AMENDMENTS TO THE CITY OF CHULA VISTA GENERAL PLAN (GPA23-0005); THE OTAY RANCH GENERAL DEVELOPMENT PLAN (GDP23-0001); THE OTAY RANCH VILLAGE SEVEN SECTIONAL PLANNING AREA PLAN AND ASSOCIATED REGULATORY DOCUMENTS (SPA23-0002); AND A TENTATIVE MAP FOR OTAY RANCH VILLAGE SEVEN (TM23-0001)

B) ORDINANCE OF THE CITY OF CHULA VISTA AMENDING THE PLANNED COMMUNITY DISTRICT REGULATIONS FOR THE OTAY RANCH VILLAGE SEVEN SECTIONAL PLANNING AREA **(FIRST READING)**

8. [ACTION ITEMS](#)

8.1 [Consider Items Removed From the Consent Calendar, if Any](#)

*There were none.*

8.2 [Long-Term Financial Plan: Accept the General Fund Long-Term Financial Plan – Fiscal Years 2026-2035 Report](#)



*Finance Director Schoen and Budget and Analysis Manager Prendell gave a presentation on the item.*

**Moved by** Mayor McCann

**Seconded by** Councilmember Fernandez

To accept the General Fund Long-Term Financial Plan – Fiscal Years 2026-2035 report, the heading was read. The motion was carried by the following vote:

Yes (5) Mayor McCann, Deputy Mayor Chavez, Councilmember Preciado, Councilmember Inzunza, and Councilmember Fernandez

**Result, Carried (5 to 0)**

9. [PUBLIC COMMENTS \(CONTINUED\)](#)

*There were none.*

10. [CITY MANAGER'S REPORTS](#)



*City Manager Kachadoorian spoke regarding an upcoming Gaylord Pacific job fair.*

11. [MAYOR'S REPORTS](#)



11.1 [Ratification of Appointment to the Following Commissions:](#)



**Charter Review Commission**

**- Ryan Keyes**

**Civil Service Commission**

**- Michael Baranic**

**Moved by** Mayor McCann

**Seconded by** Councilmember Preciado

To ratify the above appointments. The motion was carried by the following vote:

Yes (5) Mayor McCann, Deputy Mayor Chavez, Councilmember Preciado, Councilmember Inzunza, and Councilmember Fernandez

**Result, Carried (5 to 0)**

12. [COUNCILMEMBERS' REPORTS](#)



*Council members reported on attendance at recent events and made community announcements.*

*At the request of Councilmember Inzunza, there was a consensus of the City Council to add an item to a future agenda to consider a resolution support of Senate Bill 10, "Otay Mesa East Toll Facility Act: toll revenues: environmental mitigation," authored by Senator Steve Padilla.*

*At the request of Councilmember Inzunza, there was a consensus of a majority of the City Council, with Mayor McCann opposed, to make a referral the City Manager and City Attorney to report to the City Council on the options for Councilmembers to issue proclamations, in addition to the Mayor.*

*At the request of Deputy Mayor Chavez, there was a consensus of the City Council to direct staff to raise the Pan-African flag in recognition of Black History Month.*

13. [CITY CLERK'S REPORTS](#)

*There were none.*

14. [CITY ATTORNEY'S REPORTS](#)

*There were none.*

15. [CLOSED SESSION](#)

*Pursuant to Resolution No. 13706 and City Council Policy No. 346-03, the City Attorney maintains official minutes and records of action taken during closed session.*

*City Attorney Verdugo announced that the City Council would convene in closed session to discuss the items listed below.*

*John Acosta spoke regarding Item 15.2.*

*Mayor McCann recessed the meeting at 6:46 p.m. The City Council convened in closed session at 6:51 p.m., with all members present.*

15.1 [Conference with Labor Negotiators Pursuant to Government Code Section 54957.6](#)

Agency designated representatives: Maria Kachadoorian, Tiffany Allen, Courtney Chase, Marco Verdugo, Tanya Tomlinson, and Sarah Schoen

Employee organization: IAFF, MM/PR

Action: No reportable action.

15.2 [Conference with Legal Counsel Regarding Existing Litigation Pursuant to Government Code Section 54956.9\(d\)\(1\)](#)

Name of case:

1) CV Amalgamated LLC dba Caligrown v. City of Chula Vista, San Diego Superior Court, Case No. 37-2020-00033446-CU-MC-CTL;

2) CV Amalgamated LLC dba Caligrown v. City of Chula Vista, San Diego Superior Court, Case No. 37-2024-00023455-CU-MC-CTL;

3) Arturo Castanares v. City of Chula Vista, San Diego Superior Court, Case No. 37-2021-00017713-CU-MC-CTL; and

4) Just Construction, Inc. v. City of Chula Vista, San Diego Superior Court, 37-2023-00044536-CU-BC-CTL

Action: No reportable action.

16. [ADJOURNMENT](#)

*The meeting was adjourned at 8:00 p.m.*

## CITY OF REDONDO BEACH Budget Response Report

### #07

June 10, 2025

**Question:**

*What position changes does the recently completed Community Development Organizational Assessment recommend, and what are the associated costs?*

**Response:**

The Organizational Assessment prepared by Matrix Consulting Group for the Community Development Department recommends the following two positions:

1. Reclassify the Administrative Assistant position in the Building and Safety Division to an Administrative Analyst classification and expand it to 40 hours per week.

Approximate Cost: \$160,000 annually

2. Create a Permit Center Supervisor position (or similar classification) in the Building and Safety Division to oversee building permitting and public counter operations.

Approximate Cost: \$180,000 annually

Both of these positions will be considered following completion of the Department fee study that is currently underway. Staff anticipate presenting the results of the study and any associated position adjustments to the City Council in the next few months.

## CITY OF REDONDO BEACH Budget Response Report

### #08

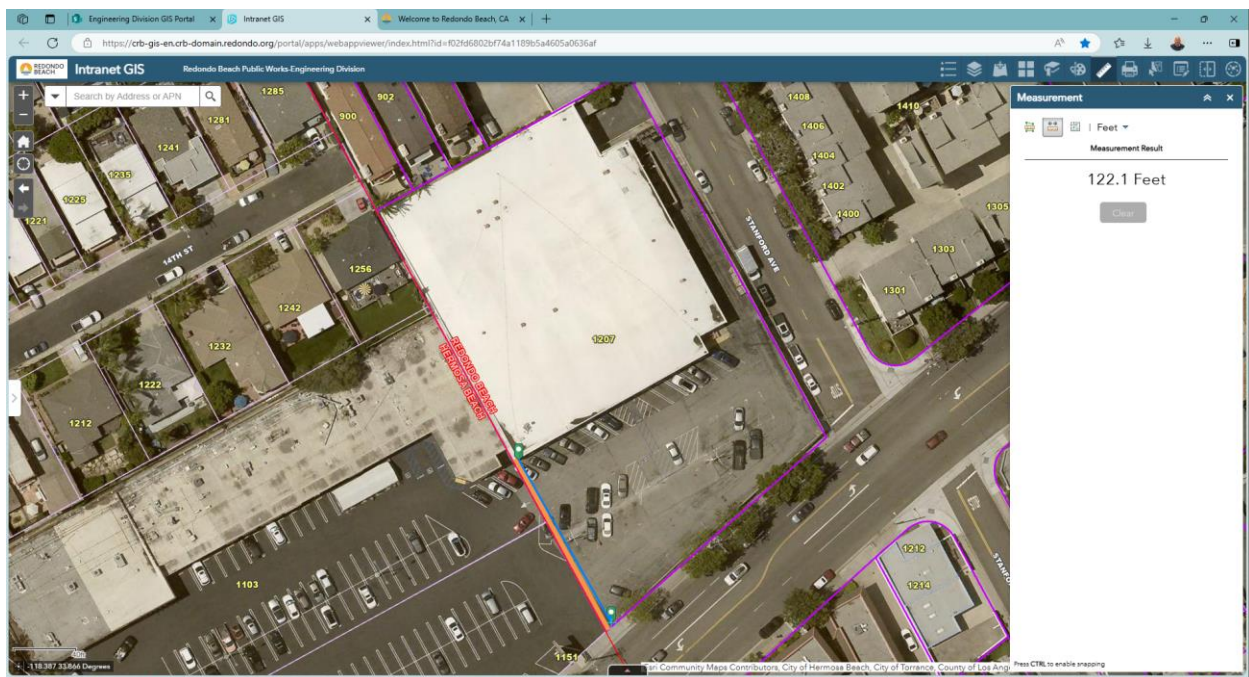
June 3, 2025

#### Question:

*Can the Big Lots parking lot be reopened for use?*

#### Response:

The Big Lots building (1207 Aviation Blvd.) was recently issued a building permit to complete structural and seismic upgrades. The temporary fence around the parking lot was installed to protect the property and to facilitate safe ingress and egress during construction. City staff contacted the property owner and contractor requesting that they consider relocating the fence to make more parking available to the public during construction. Both the owner and contractor indicated that they believe the fence should remain in its current location for security and liability reasons and expressed concerns with any relocation. The City's Chief Building Official concurs that the location of the fence is appropriate for the scope of the project and should remain as is.



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**CITY OF REDONDO BEACH**  
**Budget Response Report****#09****June 10, 2025****Question:**

*What are the costs and revenue opportunities for licensing the City logo for resale purposes?*

**Response:**

The below information summarizes the costs to date associated with the licensing of the City's logo and the possible costs for services that would be needed to produce and market logo related merchandise. Additionally, there is some preliminary information regarding possible revenues. In order to advance this concept further, more targeted research and analysis would be required, and it would be recommended that a standalone item be scheduled as part of a future City Council meeting agenda to have a more focused discussion.

**Costs**

On August 20, 2024, the City Council approved a contract with Innovent Law to prepare and submit trademark filings for the City's logo with the United States Patent and Trademark Office (USPTO). On March 12, 2025, filing applications were completed and submitted for the following classifications.

16	Paper goods and printer paper items, including brochures, stationery and adhesives
21	Cups, mugs and other household containers
22	Packaging bags and sacks
25	Baseball caps, hats, sweatshirts, t-shirts, polos, and other attire
28	Holiday décor and ornaments
35	Administration of community services projects, inclusive of promotional material
37	Installation, maintenance and repair of streetlights and outdoor public places, inclusive of construction site signs and notifications
38	Website and webpages
39	Bus transport, and other modes of passenger transportation
41	Material related to educational services, events; production and distribution of videos; and rental of performing arts facilities
45	Material related to police and civil protection services



The total cost for trademarking the City's Logo was \$14,900. Below is a breakdown of the costs.

Mark Fee (flat fee)	\$1,800
First three classifications	\$300
Additional classifications (\$700 each)	\$6,300 (\$700 x 9)
Legal Services	\$6,500
<b>Total</b>	<b>\$14,900</b>

Additional costs may include legal fees to ensure compliance with trademark and City policies; productions costs for printing, embroidery, or digital reproduction costs; and advertising and distribution. If the City decides to establish an online store, further costs may include website domain set up and hosting, website design, platform fees, inventory and fulfillment, marketing and advertising, and labor to oversee store operations. The table below illustrates a preliminary estimate of these costs based on cursory research.

<b>Item</b>	<b>Estimated Cost</b>
Legal Fees	Varies depending on business structure
Production Costs	Varies depending on inventory type, quantity, and manufacturing method
Advertising and Distribution	~ \$5,000 to \$10,000 for marketing materials and distribution
Website Domain Set Up and Hosting	~\$10-20 annually for domain costs ~ \$1,000 one time for website set-up ~ \$1,000 to \$10,000 annually for hosting (varies by provider)
Website Design	~\$1,000 for basic design, higher for custom development
Platform Fees (e-Commerce)	~\$400 monthly depending on platform
Product Inventory and Fulfillment	Varies depending on inventory type, storage, and packaging, and delivery methods
Marketing and Advertising	~up to \$20,000 monthly depending on ad type, scope, and frequency
Labor (oversee store operations, website)	Varies based on staff size and hours

### Revenue Opportunities

Cities may charge a fee for the use of their official logo or branding elements. For example, the City of Rochester, NY has a tiered license fee structure charging \$50 for a two-year term for non-commercial usage and \$100 for a two-year term for commercial usage. Last year, the city collected approximately \$2,000.

Cities may also establish and operate their stores to sell city branded merchandise. For example, the City of New York operates the City Store, which sells branded products through both a physical storefront and an online store. The CityStore was originally created in the late 1980s and sells official New York City (NYC) souvenirs, memorabilia, collectibles, wedding gifts and favors, and municipal publications. The city generates hundreds of thousands of dollars in revenue annually through these sales.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#10**

**June 10, 2025**

**Question:**

*What costs related to Measure FP implementation does the City expect to incur in FY 2025-26 and are they eligible for Bond reimbursement?*

**Response:**

The following direct costs have been included in the FY 2025-26 Budget for Measure FP implementation. All of the identified expenditures will be reimbursed by the bond, once issued.

- Program Coordinator / Owners Representative Services – This entity will assist the City in developing an overall construction approach and timeline. Selection of the recommended firm is complete and staff are in the process of preparing the associated consulting services agreement for phase one of the anticipated work. The contract will be presented to City Council for consideration of approval in July. The Budget includes \$350,000 for this work, and is more than sufficient to cover the phase one contract expenses proposed by the consultant.
- Project Coordinator (part time) Support – A part time staff member was hired in April to assist with overall Measure FP implementation management, including scheduling, coordination, and administrative work associated with advancing the project through critical milestones. The Proposed Budget includes \$72,800 for this supporting staff work.

As noted above, these costs are eligible for Bond reimbursement as established in the City's reimbursement resolution adopted on March 18, 2025.

It should be noted that the City will incur other Measure FP related costs as part of the bond issuance. The City's Municipal Financial Advisor and hired Bond and Disclosure Counsel will be paid as part of the bond sale. These costs are estimated to total approximately \$200,000. Consistent with industry practice, these costs are directly payable from bond proceeds and therefore do not require a Budget appropriation.

## CITY OF REDONDO BEACH Budget Response Report

### #11

June 10, 2025

**Question:**

*What is the Metro GO pass / Ride-for-Free on Beach Cities Transit (BCT) program, and what is the cost to add this program to the BCT system?*

**Response:**

The Metro GoPass program provides free, unlimited transit access to students participating in K-12, Adult Schools, and Community Colleges in Los Angeles County. This pass is only available to students whose school district has opted to participate in the program. The goal of the program is to increase ridership, improve student health, and better support student success by partnering with existing transit programs such as the TAP Cooperative Program (TAP Program). GoPass establishes cost-sharing partnerships with school districts and community colleges while creating regional student passes through collaboration with other transit agencies in the county.

To participate, school districts and transit agencies are required to contract independently with the Los Angeles Metropolitan Transit District (Metro). Currently, Beach Cities Transit (BCT) and Redondo Beach Unified School District (RBUSD) have not opted into the program. In order for the GoPass program to be available to Redondo Beach students, RBUSD would need to agree with Metro to distribute and provide GoPass cards at a rate of \$7 per student. Participating school districts do not receive direct revenue from Metro, but rather the program provides increased accessibility of public transportation for their students, which can help with attendance, academic performance, and to build positive community relations. The program is viewed as an investment in the students' well-being and future success.

Once an agreement between a school district and Metro is signed, school districts receive GoPass TAP cards and materials to distribute to students. Metro can also assist school districts with the distribution of the TAP cards. Currently, GoPass is available for use with the following transit agencies:

AVTA	Burbank Bus
City of Commerce	Culver Citybus
LADOT DASH	Foothill Transit
Gardena Transit (GTrans)	Glendale Beeline
Lawndale Beat	LA County Shuttles
Long Beach Transit	Norwalk Transit
Montebello Bus	Pasadena Transit

Santa Monica Big Blue Bus
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Torrance Transit
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BCT currently participates in the TAP program, which is a regional fare payment system that utilizes reloadable smart cards. This system is used by various transit agencies throughout Southern California and relies on the use of Bus System Validator devices for processing at the time of boarding. These devices are also used for the GoPass program, so the City's current fleet is already capable of accepting GoPass cards.

The GoPass program is based on a revenue-sharing model, which distributes revenue generated from the school district to partner transit agencies in direct proportion to the number of GoPasses used at each agency. Below is an example, provided by Metro, that outlines cost-share calculations for the Lynwood Unified School District.

<b>Revenue-Sharing Sample - Lynwood Unified</b>				
Lynwood Unified Enrollment for AY '20-'21	12,732	Students		
Cost Sharing Per Student	\$ 7.00			
Estimated Revenue from CCUSD	\$ 89,124.00			
TAP Cards Distributed	13,000	(Order delivered on 10/7/2022)		
Cost of TAP Cards @ \$2 each	\$ 26,000.00			
Balance of Revenue Share:	\$ 63,124.00			
<b>Estimated Revenue Sharing for FY23</b>				
Estimated Annual Boardings as of 6/30/2023	<b>100,000</b>	<b>100%</b>	<b>\$ 63,124.00</b>	
Lynwood Trolley	50,000	50%	\$ 31,562.00	(Manual Cc
Metro	40000	40%	\$ 25,249.60	(TAP)
SM Big Blue Bus	4000	4%	\$ 2,524.96	(TAP)
Torrance Transit	3,000	3%	\$ 1,893.72	(TAP)
Culver City Bus	3000	3%	\$ 1,893.72	(TAP)
Total	100,000	100%	\$ 63,124.00	

Figure 1: Lynwood Unified School District GoPass example

As shown above, the fees collected by the school district are shared among partner transit agencies and each transit agency's revenue payout is based on the number of boardings within each respective system. In the case above, there are 100,000 boardings for Lynwood Unified School District in FY 2023. Of the total boardings, Lynwood Trolley had 50% and therefore would receive 50% of the total revenue generated from the use of GoPass in FY 2023.

The GoPass program could benefit BCT by allowing students from other districts to utilize Redondo Beach's transit system, potentially increasing ridership as well as revenue for the City. For example, RBUSD had 9,560 students enrolled in TK through 12<sup>th</sup> grade in FY 2024. If all students enrolled in the GoPass program, the cost to RBUSD would be \$47,800. Figure 2 below provides a breakdown of how the total revenue would be generated.



RBUSD Total Enrollment FY24		
RBUSD Enrollment FY24 (TK-12)		9,560
Cost Sharing/Student		\$7
Estimated Revenue from RBUSD		\$66,920
Tap Cards Distributed		9,560
Cost of Tap Cards (\$2 ea)		(\$19,120)
<b>Balance of Revenue Share</b>		<b>\$47,800</b>

Figure 2: Potential revenue based on student enrollment

Currently, BCT provides monthly student passes for those enrolled in RBUSD and who are also residents of the City for \$8. Revenue generated from these passes in FY 2024 was \$17,560. On average, the number of monthly BCT bus passes sold was approximately 183. Figure 3 provides a breakdown of monthly passes and revenue to the City for student passes.

Monthly BCT Bus Passes Sold FY24		
BCT Student Pass Cost		\$8
Month	Passes Sold	Amount
July '23	42	\$336
August '23	199	\$1,592
September '23	208	\$1,664
October '23	211	\$1,688
November '23	220	\$1,760
December '23	211	\$1,688
January '24	193	\$1,544
February '24	187	\$1,496
March '24	188	\$1,504
April '24	183	\$1,464
May '24	190	\$1,520
June '24	163	\$1,304
<b>Total</b>	<b>2195</b>	<b>\$17,560</b>

Figure 3: BCT Passes sold FY24 - Based on K-12 Redondo Beach resident students

If implemented, the GoPass would replace the City's student pass program. Since the City's student pass participants remain relatively consistent each month, GoPass estimates are based on the total monthly average of BCT's student bus passes. With approximately 183 students participating in the City's student pass program, the potential annual gross revenue is estimated to be \$915, which is a 95% decrease. The City's

allocation would be calculated based on ridership. Figure 4 shows the potential revenue share BCT would be able to acquire through this program. The revenue payout is determined at the end of the year based on the total number of boardings throughout the region.

Revenue Estimate based on Average BCT Buses Sold in FY 2024	
Tap Card Distributed (based on average # of K-12 Students Purchasing Monthly BCT Passes)	183
Cost Sharing per Student (\$7 ea)	\$1,281
Cost of Tap Cards (\$2 ea)	(\$366)
<b>Balance of Revenue Share</b>	<b>\$915</b>

Figure 4: BCT GoPass Estimates based on FY 2024 Bus Pass Purchases

If the City decides to opt into the GoPass program, the City does not incur direct costs or expenses but stands to gain from increased ridership, which could lead to higher overall revenue. While RBUSD's decision to participate in the GoPass program is outside of the City's jurisdiction, future participation by RBUSD would shift student bus pass revenue projections as GoPass would replace the current system. However, this transition could yield broader benefits, such as increased accessibility to public transportation for students, positive community engagement, and the potential increase in ridership that may outweigh the initial revenue adjustment.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#14**

**June 10, 2025**

**Question:**

*What is the status of ongoing legislation related to Utility Users' Tax and streaming services? What actions would the City need to take to benefit from rulings favorable to cities?*

**Response:**

In 2022, the City of Santa Barbara billed Disney for back taxes related to the City's 2008 video utility users' tax (VUT). Disney appealed the bill on the grounds that the tax applied only to cable and traditional television channel services. An independent Hearing Officer, retired appellate court Justice James Lambden, ruled in favor of the City of Santa Barbara upholding the City's assignment for collection of VUT Taxes related to streaming services under Santa Barbara's Municipal Code. In his decision, Justice Lambden stated "The (video users' tax) VUT approved by the City's voters was patently intended to consider future developments in the 21st century's changing technological environment. Applying the meaning of 'channel' as defined to over-the-air broadcasts in the former century to defeat that intention would be absurd in context of new technology." In April 2024, Disney filed a lawsuit to appeal the tax assessment.

On November 13, 2024, the Court entered a judgment in favor of the City of Santa Barbara and Disney appealed this ruling. The case is currently pending in the California Court of Appeal (Disney Platform Distribution Inc. et. al. vs Keith DeMartini et. al., Case No. 24CV02313, Superior Court of California, October 25, 2024).

City staff members are working with Avenu Insights & Analytics (Muniservices) to monitor activity related to the lawsuit. If the courts continue to rule in Santa Barbara's favor, the City Treasurer's Office will coordinate with the City Manager's Office, the City Attorney's Office, and the Financial Services Department to develop possible next steps and report back to the Council with options. Staff would also work with Muniservices to identify implications for the City and its ability to tax under [Redondo Beach Municipal Code Chapter 9 subsection 8-9.09](#) VUT, including potential Municipal Code amendments and Proposition 218 requirements to implement such changes.

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**CITY OF REDONDO BEACH**  
**Budget Response Report****#15****June 3, 2025****Question:***What is the status of Sworn personnel staffing in the Police Department?***Response:**

Staffing for the Redondo Beach Police Department's (RBPD) 98 budgeted sworn personnel, plus one over-hire for a Captain position, which expires at the end of 2025, is shown on the following table.

Position	Authorized	Frozen	Vacant	Filled
Chief of Police	1	0	0	1
Police Captain	4 (1 over-hire)	0	1 (over-hire)	3
Police Lieutenant	6	0	0	6
Police Sergeant	15	0	0	15
Police Officer	73	0	5	68
<b>Total</b>	99	0	6	93

RBPD currently has 93 sworn positions filled, which includes five trainees in the field training program and five recruits in the academy. In addition, two officers are on modified duty and/or out long-term due to medical reasons.

RBPD currently has five applicants in backgrounds, of which two are lateral transfers. One conditional offer has been made to a police recruit with the next academy class set to start on June 30, 2025. Additional recruit interviews occurred on May 7, 2025.

Recruitment has been a consistent challenge for law enforcement agencies, and RBPD is not exempt from this issue. RBPD continues to develop new and innovative ways to recruit qualified candidates via social media, academy visits, mobile sign boards, professional flyers, referrals, and recruitment efforts. Additionally, RBPD intends to remain focused on marketing the City's many video vignettes, special programs, and special assignment details to stimulate interest on its social media platforms.

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**CITY OF REDONDO BEACH**  
**Budget Response Report****#16****June 3, 2025****Question:***What is the status of Civilian personnel staffing in the Police Department?***Response:**

The current status for the Redondo Beach Police Department's (RBPD) civilian personnel is shown in the following tables.

Administrative Services

Position	Authorized	Frozen	Vacant	Filled
Executive Assistant	1	0	0	1
Senior Management Analyst	1	0	0	1
Analyst	2	0	0	2
<b>Total</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>

Community Service Officers

Position	Authorized	Frozen	Vacant	Filled
CSO III	3	0	0	3
CSO II (Jailers)	10	0	1	9
<b>Total</b>	<b>13</b>	<b>0</b>	<b>1</b>	<b>12</b>

CSO II (Jailer) has one vacancy, and one candidate is currently in backgrounds.



Communications Unit

<b>Position</b>	<b>Authorized</b>	<b>Frozen</b>	<b>Vacant</b>	<b>Filled</b>
Public Safety Communications Manager	1	0	0	1
Communications Supervisors	4	0	0	4
Communication Dispatchers	9	0	5	4
<b>Total</b>	<b>14</b>	<b>0</b>	<b>5</b>	<b>9</b>

There are currently five vacancies for Communications Dispatcher. Six dispatch candidates are in backgrounds, with one conditional offer being extended, pending testing. Dispatch Trainee applications continue to be accepted. One retired Dispatch Supervisor has returned as a part-time employee to assist with the current shortages in the Communications Dispatch Center but is limited to working 960 hours per fiscal year to comply with CalPERS guidelines for retirees.

Records Unit

<b>Position</b>	<b>Authorized</b>	<b>Frozen</b>	<b>Vacant</b>	<b>Filled</b>
Police Records Manager	1	0	0	1
Lead Police Services Specialist	2	0	0	2
Police Services Specialist	6	0	2	4
Administrative Specialist	1	0	1	0
Office Specialist III	2	0	1	1
<b>Total</b>	<b>12</b>	<b>0</b>	<b>4</b>	<b>8</b>

There are currently two vacancies for Police Services Specialists (PSS), with two candidates currently in backgrounds. Testing for Administrative Specialist position was recently completed, with two candidates advancing to backgrounds.

There is one vacant Office Specialist III position. RBPD has submitted a Decision Package for City Council consideration that would deauthorize the vacant Office Specialist III position for cost savings to help offset additional civilian personnel recommended for other units.

Investigations Division

<b>Position</b>	<b>Authorized</b>	<b>Frozen</b>	<b>Vacant</b>	<b>Filled</b>
Administrative Specialist	1	0	0	1
Crime Analyst	1	0	0	1
Police Identification Technician	1	0	0	1
<b>Total</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>

All positions in the Investigations Division are currently filled.

Community Services Unit

<b>Position</b>	<b>Authorized</b>	<b>Frozen</b>	<b>Vacant</b>	<b>Filled</b>
Municipal Services Supervisor	1	0	0	1
Municipal Services Officer	6	0	0	6
Senior Code Enforcement Officer	1	0	0	1
Code Enforcement Officer	2	0	0	2
<b>Total</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>

Proposal to Add a Second Municipal Services Supervisor

The department civilian staffing Decision Package includes a proposal to add one (1) additional Municipal Services Supervisor. The current Municipal Services Supervisor oversees a team of 22 Municipal Services Officer (MSO) employees across two locations: the Police Annex building and City Hall. Approximately half of the MSOs are part-time employees with varying schedules, including nights and weekends. Currently, the Supervisor follows a standard 4/10 work schedule, similar to the majority of Police civilian employees, which results in municipal services personnel being unsupervised on Fridays, Saturdays, and Sundays. These shifts are primarily staffed by part-time MSOs, who would benefit from additional oversight.

Adding a second Municipal Services Supervisor would provide full-week coverage, improve field supervision, and create a more balanced distribution of administrative duties. Additionally, this addition would enhance succession planning and overall efficiency. Lastly, enhanced supervision will increase citation issuance by 5 to 10%, resulting in additional General Fund revenue. The fully loaded cost of employing a full-time Municipal Services Supervisor is \$152,277, to be offset by reductions in part-time and full-time staffing costs in other areas as noted above, along with an increase to citation revenue.

Proposal for a Full-Time Social Media Program Coordinator

The department's current Social Media Program Coordinator manages the Department's online presence but is limited to part-time hours. Expanding this role to full-time would enhance digital outreach efforts and allow the coordinator to manage social media platforms for not only the Police Department but also other City departments.

A full-time Social Media Program Coordinator would ensure consistent messaging, timely updates, and improved public communication across all City Departments. This expansion would strengthen community engagement, increase transparency, and create a unified digital presence for the City. This would be a new position, not currently included in the existing City job specifications. The estimated cost, based on comparable full-time coordinator positions, is \$114,732.

## CITY OF REDONDO BEACH

### Budget Response Report

#### #17

June 3, 2025

#### **Question:**

*How is the Police Department addressing traffic enforcement and safety on residential streets and the enforcement of truck routes, and what are the costs associated with these efforts?*

#### **Response:**

The Redondo Beach Police Department (RBPD) and the Public Works Department are committed to improving traffic safety and reducing illegal truck traffic through a multi-faceted approach that includes grant funding, community engagement, enforcement initiatives, and public education. Below are the key measures being implemented to enhance safety on residential streets.

#### Grant Opportunities

The RBPD Traffic Unit has successfully secured two grants from the California Office of Traffic Safety (OTS) to support enforcement and education efforts. The Selective Traffic Enforcement Program (STEP) Grant provides \$160,000 in funding to reimburse overtime staffing dedicated to traffic enforcement strategies aimed at reducing accidents and improving roadway safety. This grant funds various initiatives, including DUI/CDL checkpoints to target impaired drivers, DUI saturation patrols in areas with high DUI-related incidents, and primary collision factor enforcement focused on violations that commonly cause collisions, such as speeding, distracted driving, and running stop signs or red lights. The program also supports joint enforcement operations in collaboration with nearby agencies to conduct large-scale traffic safety efforts, as well as public education programs that promote roadway safety and compliance with bicycle and e-bike laws.

The Pedestrian and Bicycle Safety Grant provides \$50,000 to fund enforcement operations and public education efforts aimed at reducing pedestrian and bicyclist injuries and fatalities. The grant supports bicycle and e-bike safety programs that encourage responsible riding habits and compliance with traffic laws. Additionally, it funds traffic awareness campaigns that utilize digital platforms and public outreach to educate residents on pedestrian and cyclist safety.

#### Traffic Complaint Hotline

RBPD operates a Traffic Complaint Hotline that allows residents to report traffic concerns such as speeding, reckless driving, and problem intersections. This system helps the Traffic Unit identify high-risk areas and allocate enforcement resources accordingly. Complaints are regularly reviewed, and enforcement efforts are adjusted based on the information received to deliver a proactive approach to traffic safety. The average number of locations on the Citywide Hotline list at any given time is 16.

#### Educational Messaging and Speed Reminders

To reinforce safe driving behaviors, RBPD employs various educational tools. Digital message signboards are placed in strategic locations throughout the City to provide reminders about local traffic laws and safety concerns. There are 21 fixed speed reminder signs across the City that encourage drivers to adhere to posted speed limits. Additionally, four portable radar speed trailers are periodically deployed in different areas to raise awareness about vehicle speeds in problem areas or during periods of high expected traffic volumes. RBPD also utilizes social media to disseminate traffic safety tips, updates on law changes, and reminders about responsible driving practices.

#### Stealth Stat Device

RBPD uses the Stealth Stat system, a mobile device designed to collect vehicle speed data without being visible to drivers. This tool enables RBPD to analyze speeding patterns, assess the validity of complaints, and determine whether additional enforcement efforts should be deployed in specific areas without having to assign staff to manually collect data. By leveraging this data-driven approach, RBPD can more effectively identify and target high-risk locations for speed enforcement.

#### Drive Slow Redondo Campaign

The Drive Slow Redondo campaign was developed last year by the Community Services Unit at the direction of the City Council to promote safe driving in residential areas. A student-designed campaign logo featuring a snail on wheels with the slogan #DriveSlowRedondo was selected to help spread awareness. Since its launch, the campaign has continued to expand, with ongoing promotion through social media, educational messaging, and community outreach. Banners and yard signs remain strategically placed throughout the City to remind drivers to reduce their speed and prioritize safety. This year, the program is being reinforced with additional outreach efforts and staff are working to develop new partnerships to further encourage responsible driving behaviors.

#### Commercial Vehicle Enforcement

RBPD is working to enhance Commercial Vehicle Enforcement to regulate large truck traffic within City limits. The Department has collaborated with the California Highway Patrol (CHP) to periodically conduct specialized enforcement operations. These efforts have resulted in over 80 citations being issued to commercial vehicle drivers for various infractions and more than 30 commercial vehicle inspections conducted by CHP officers to ensure compliance with safety and weight regulations. The RBPD is continuing to explore additional joint operations with CHP to further strengthen its overall enforcement efficiency.

Directed truck route enforcement aims to address ongoing resident complaints about unauthorized commercial vehicle traffic on Palos Verdes Blvd and Prospect Avenue. By conducting targeted enforcement twice per month, Traffic Officers can enhance compliance with the truck route ordinance, improve road safety, reduce noise and pollution, and protect the City's roadway infrastructure. The initiative will be carried out without disrupting regular Citywide traffic operations. Enforcement will specifically target eastbound commercial vehicle traffic on Palos Verdes Blvd and all truck traffic on Prospect Avenue, ensuring compliance with local regulations.

The estimated cost of this enforcement effort is \$22,335.36 per year, covering 24 enforcement details at \$116.33 per officer per hour (four-hour detail / two officers), resulting in an estimated cost of \$930.64 per directed enforcement detail. Currently these details are absorbed by the traffic unit's regular operating budget and come at the expense of either citywide traffic enforcement activities. Dedicated funding would need to be identified to allow Traffic Officers to conduct these targeted operations on an ongoing basis while also maintaining full staffing for regular traffic enforcement Citywide. Targeted enforcement typically leads to increased compliance, fewer resident complaints, improved road conditions, and a better quality of life due to reduced roadway congestion and pollution.

The Department of Public Works has installed all feasible and enforceable truck route signage to formalize the City's currently approved truck routes around Palos Verdes Boulevard and Prospect Avenue. The signage includes one blinking and two conventional truck route signs along Palos Verdes Blvd, and one conventional truck route sign along Prospect Avenue.

Existing truck route issues were discussed by the Public Works & Sustainability Commission in March 2024, the Public Safety Commission in January 2025, and at additional neighborhood meetings with concerned residents. One of the core issues discussed at these meetings was the number of designated truck routes that enter the City of Redondo Beach from the City of Torrance. Trucks legally traveling on designated truck routes in the City of Torrance, such as Palos Verdes Boulevard, Sepulveda Boulevard, and Del Amo Boulevard, do not have a legal truck route to link to in the City of Redondo Beach. Therefore, enforcing Redondo Beach's truck route prohibitions at the City border are not feasible as trucks cannot make U-turns prior to crossing the City limit. Resolving truck route issues between the two cities is critical to discouraging illegal truck traffic on certain streets, and guiding trucks to designated truck routes. City staff have already installed all legally defensible truck route signs and thus far have been unsuccessful in convincing the City of Torrance to consider enacting truck route changes that would improve compliance in both communities.

On a related note, Assembly Bill (AB) 98 was recently passed and requires all cities to update their Circulation Element to include designated truck routes by January 1, 2028. Truck routes must now follow specific standards, such as avoiding residential areas and



concentrations of sensitive receptors, as defined by the State of California. Therefore, another opportunity will arise in which Redondo Beach's (and other South Bay cities) truck routes will be updated to follow the guidelines included in AB 98, which will include additional input from South Bay communities. Funding would be required to update the City's Circulation Element. The cost to update the Circulation Element can range between \$50,000 for a minor update to more than \$125,000 for a more comprehensive overhaul.

### E-Bike Safety Initiatives

RBPD launched multiple initiatives to enhance e-bike safety and enforce traffic laws. With a strong emphasis on compliance, Officers have significantly increased citation enforcement for violations such as riding without a helmet, disregarding traffic signals, improper lane usage, and reckless riding. This proactive approach is designed to promote safer riding behaviors and improve overall road safety for all users. Additionally, digital signage has been strategically placed throughout the City to reinforce awareness of e-bike regulations and encourage responsible riding.

In addition to enforcement, RBPD has continued to utilize a positive reinforcement program where law-abiding e-bike riders receive gift cards along with a QR code that links to an educational video promoting e-bike safety and regulations. Educational outreach efforts include hosting community meetings and safety seminars, collaborating with the Redondo Beach Unified School District to educate students on responsible riding practices, and working with the City Attorney's Office to continue a bicycle diversion program through the Los Angeles County Courts for riders receiving citations. RBPD is also coordinating with neighboring South Bay cities to conduct joint enforcement operations and develop unified messaging on e-bike safety.

With grant funding from the OTS, the RBPD has scheduled eight Bicycle Education "Rodeos" to educate students on safe riding practices and traffic regulations. These interactive events provide hands-on instruction and demonstrations to help young cyclists develop the skills necessary to navigate city streets safely.

### Red Light Camera Program

Implementing a red-light camera program in Redondo Beach could enhance road safety by deterring drivers from running red lights, a leading cause of traffic collisions. Since 1988, Culver City's program, has demonstrated success, with a 42% reduction in red-light violations after expanding its system. In 2023, their program generated approximately \$3.5 million in revenue, offsetting its \$1.3 million operational cost. Redondo Beach, with 108 signalized intersections and 60 reported red-light-related collisions since 2020, could benefit from similar enforcement, particularly at high-risk intersections like Pacific Coast Highway at Torrance Blvd and Aviation Blvd at Grant Ave.

Redflex Traffic Systems, a vendor operating in California, offers a cost structure of approximately \$5,500 per camera per month, with no upfront installation fees. This fixed monthly rate includes all necessary equipment and services. While the program could

improve safety and reduce collisions, its effectiveness would depend on factors such as staffing for citation processing and legal/court related follow up. If implemented successfully, a red-light camera system could reduce injuries and fatalities while generating revenue to sustain its operation.

#### Conclusion

The Redondo Beach Police Department remains committed to a comprehensive approach to traffic safety, combining enforcement, education, and community engagement. By leveraging grant funding, targeted enforcement, public outreach, and collaboration with local and state agencies, RBPD is dedicated to creating safer streets for all road users, including drivers, cyclists, and pedestrians.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #18

June 3, 2025

**Question:**

*What is the status of parking meter permit revenue and what are the options to prorate the parking meter permit fee?*

**Response:**

The City's parking meter permit program provides a convenient and cost-effective way for members of the public to utilize City parking meters, by allowing permit holders to park in designated spaces for a flat annual fee without having to make individual meter payments. The annual permit runs from November 1<sup>st</sup> through October 31<sup>st</sup> of the following year.

As part of the FY 2024-25 budget, which included a comparison of the permit fees from other cities and an overall adjustment to outdated Police master fee schedule, the cost of the annual meter permit was increased from \$110 to \$175, and for Riviera Village employees from \$60 to \$70. Vehicles utilizing the permit must still abide by posted time limits and other parking restrictions. Riviera Village employee permits can only be used in designated spaces.

To illustrate the value, someone parking at a meter two days a week for four hours, at \$1.75/hour (increased in FY 2024-25 from \$1.50/hour), would pay \$728 per year, with the \$175 annual permit rate saving them \$553 a year.

For someone that visits on a regular basis of five days a week, for four hours each day, the hourly rate would total \$1,820 per year. The permit provides \$1,645 in savings. For meters that do not have an hourly limit, the savings would be even greater.

The table below provides data for meter permit sales through the third quarter of FY 2024-25 as compared to the same period last fiscal year:

	FY 2023-24 Q3	FY 2024-25 Q3	VARIANCE	
Permit Sales	1,839	1,654	(-185)	10% ▼
Revenue	\$202,290	\$289,064	\$86,774	43% ▲

Although there has been a slight decrease in the number of meter permits sold since last year, the overall revenue has increased by 43%.

Proration Options:

The City Council requested options for possible cost proration of the annual permit fee. Currently, the annual permit runs from November 1<sup>st</sup> through October 31<sup>st</sup> of the following year for a flat fee of \$175, regardless of when the permit is purchased.

The \$175 fee equates to \$14.58 per month. Some options for prorating include:

- Creating a monthly permit for at least \$14.58 per month
- Creating a quarterly option at a cost of at least \$43.75 per quarter
- Creating a bi-annual fee of at least \$87.50 per six-month period

Each of the options above would have an effect on administrative processing and would likely reduce City revenue as many people would choose to purchase the permits for only the most desirable months of the year. Currently, Parking Enforcement staff handle a high volume of sales initially, from October through December, that tapers off significantly afterwards. Implementing a prorated system would divert staff to assisting with permit sales consistently throughout the year, adding to their other required duties. Staff in the field would also have to distinguish between multiple permit options to determine if individual vehicles were displaying valid permits.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #19

June 3, 2025

**Question:**

*What is the status of revenue collection following the Police Department's 2024-25 Master Fee Schedule update?*

**Response:**

The Police Department Master Fee Schedule encompasses a variety of fees related to Police services and enforcement activities, including report copy fees, parking citations, parking permits, alarm permits, concealed carry weapons (CCW) permits, and Police stand-by fees for special events.

Police Department fees were not adjusted for well over 10 years. As a result, the City Council adopted a Strategic Plan objective to comprehensively update the Police Master Fee Schedule with the goals to 1) recover increased costs associated with personnel and operations 2) align specific fees closer to market rate, and 3) remove fees that are no longer applicable or have transitioned to other City Departments. A tiered approach to fee adjustments was approved as part of the FY 2024-25 budget adoption and implemented at the beginning of the fiscal year as follows:

- 10% increase to the majority of fees in FY 2024-25
- A targeted, larger increase to the parking meter permit fee, parking citation fees, CCW permits, and Police stand-by fees in FY 2024-25
- 25 cent increase to the hourly parking meter rates in FY 2024-25, and an additional 25 cents in FY 2025-26
- Return with a proposed additional 5% increase to fees in FY 2025-26 (DP #1)

The actions taken by City Council last year have had a significantly positive impact on General Fund revenue. A YTD comparison between FY 2023-24 end of Q3 and FY 2024-25 end of Q3 showed an additional \$441,862 in revenue, the majority of which is attributed to the hourly parking meter rate and parking meter permit fee increases.

For FY 2025-26, a 5% fee increase, along with a targeted increase for alarm permit fees of more than 5% to align the fees with similar fees in neighboring jurisdictions, is proposed in DP #1. These changes are expected to generate an additional \$152,231 in General Fund revenue. This action will finalize the action approved in FY 2024-25 to realign fees with current operating costs.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#20**

**June 3, 2025**

**Question:**

*What technology platforms does the Police Department utilize to increase transparency and build trust, and what are the plans for the evolution of these programs to meet changing needs?*

**Response:**

The Redondo Beach Police Department (RBPB) utilizes technology platforms to gather, process, and distribute information to maximize staff efficiency and provide the best level of service to our community. While some platforms are discretionary, others are embedded in RBPB's culture and inform the public's expectations for Police service in the City. As such, these tools have become necessary, even if they are not legally required. While the majority of these platforms are funded through Patrol contracts and the Department's professional services account, certain agreements require support from additional funding sources to implement. RBPB continuously evaluates the products in use to take advantage of updated feature developments and new products that can enhance service delivery to the community.

Currently RBPB utilizes the following technologies:

Aerodome, Inc. (subsidiary of Flock Group, Inc.), is the Drone as a First Responder (DFR) platform that utilizes commercial drone equipment and sensors to respond to calls for service. This maximizes situational awareness, improves efficiency, and aids in identifying and capturing suspects. Aerodome utilizes proprietary technology including ground-based radar, radio frequency sensors, ADS-B and remote ID data, to fly beyond visual line of sight.

SPIDR Tech, Inc. is RBPB's primary customer service portal that sends surveys via text or email to every customer that contacts the Communications Unit. The system records customer responses for categories including response time, communication, and the resolution of calls so RBPB leadership and staff can evaluate and respond to customer feedback. More than 20% of customers engage with RBPB using the surveys, resulting in responses from more than 3,800 customers each year.

Motorola Solutions Vigilant comprises a portion of RBPB's Automatic License Plate Reader (ALPR) system and uses camera equipment mounted at traffic signals to identify license plates for stolen vehicles and individuals wanted for crimes. Currently, there are



10 cameras at five intersections in the City, and one semi-portable ALPR camera deployed at various/periodic locations. Some of these systems have exceeded their useful lifespan, having been in operation for more than 5-years. An evaluation is being conducted to identify and address equipment that is no longer serviceable. The Vigilant database includes commercial license plate data for more than 44-billion records.

Motorola Solutions – Wave is a cell phone application that allows for two-way, encrypted radio communication on established police and public safety frequencies without traditional radio equipment, which costs upwards of \$8,000 per unit.

Flock Safety is an additional ALPR system utilized by RBPB that uses camera equipment mounted at traffic signal locations to record license plates in order to identify stolen vehicles and individuals wanted for crimes. There are currently three Flock ALPR cameras deployed at three intersections in the City. Flock ALPR covers more than 4,000 communities throughout the country and utilizes proprietary technology, including artificial intelligence object recognition, to make the system an effective tool for law enforcement.

Zencity is a communications tool that sends surveys via social media advertisements and social media posts to individuals who are geolocated near Redondo Beach. These surveys aim to collect feedback and gather insights related to public safety services and community concerns.

LeadsOnline provides a database of social media, public auction, and other commercially available information to help investigators locate and identify potential stolen property.

Veritone is a computer application accessible via desktop and mobile phones that facilitates the reporting of demographic information to comply with the 2015 Racial and Identity Profiling Act (RIPA), which prohibits racial and identity profiling by law enforcement agencies in California. RIPA requires law enforcement agencies to report data to the California Department of Justice (DOJ) on all vehicle and pedestrian stops, as well as citizen complaints alleging racial and identity profiling.

Peregrine Technology is a data aggregation platform that provides a central search and dashboard function to unify data from disparate systems to unify information from legacy systems that had previously been siloed. For example, data from both the Vigilant and Flock ALPR systems can be accessed in real-time using Peregrine's high-tech platform. Peregrine adds value to a number of tools by making the data more readily available and useful across traditional technological boundaries.

**Fiscal Impact:**

The annual cost breakdown of the above technology platforms is as follows:

<b>Platform</b>	<b>Annual Cost</b>
Aerodome Drone as a First Responder	\$180,000 <i>(\$275,000 following FAA 14 CFR part 107.31 BVLS waiver)</i>
SPIDR Tech	\$21,065
Motorola Vigilant ALPR	\$20,762
Motorola Wave	\$5,616
Flock Safety ALPR	\$11,523
Zencity	\$15,000
LeadsOnline	\$9,120
Veritone	\$9,800
Peregrine Technologies	\$96,500
<b>TOTAL</b>	<b>\$369,386</b> <b><i>(\$464,386 following FAA Aerodome waiver)</i></b>

RBPB's core operating budget can support approximately half the annual costs for its technology platforms, accounting for costs associated with various other systems central to Police operations (i.e. records management, timekeeping, personnel evaluation and training, legal updates, etc.). In prior years, RBPB has bridged the funding gap with a combination of one-time decision package requests and use of Supplemental Law Enforcement Services Funds (SLESF). As part of the FY 2025-26 budget, RBPB has submitted DP #23 for an additional ongoing appropriation of \$187,2025 to permanently fund these vital technology platforms.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #21

June 3, 2025

#### **Question:**

*How does the Police Department's Wellness Program support employee health and morale, what are the plans for the evolution of these programs to meet changing needs, and what are the anticipated long-term benefits of investing in this initiative?*

#### **Response:**

The Redondo Beach Police Department's (RBPD) Wellness Program is a comprehensive initiative designed to enhance the physical, mental, and emotional well-being of employees while fostering a stronger sense of teamwork and Department cohesion. Over the past year, RBPD made significant investments in both physical and mental wellness, leadership development, and boosting team morale, recognizing that a well-rounded approach to employee wellness is essential for maintaining a healthy and motivated workforce.

Employee wellness is especially critical in law enforcement due to the unique demands of the profession, including exposure to high-stress situations, unpredictable work hours, and the physical and emotional toll of the job. Police officers face life-or-death decisions, traumatic events, and intense public scrutiny on a regular basis, which makes creating a wellness program in the Police Department a key priority. Additionally, the quality of the Department's wellness program is a key recruitment consideration when attracting new police personnel.

RBPD has implemented a range of strategies to support these wellness initiatives, including:

#### Physical Wellness

To support physical health, RBPD has incorporated weekly circuit training sessions led by an on-site personal trainer, helping employees improve overall fitness, build strength, and reduce stress. Additionally, in-house Brazilian Jiu-Jitsu classes are taught by two of our own officers to provide both physical conditioning and practical defensive tactics training to help improve confidence and resilience.

#### Mental Wellness

RBPD has partnered with Sharp Performance for cognitive coaching to provide employees with personalized tools to strengthen mental clarity, manage stress, and improve decision-making in high-pressure situations. Employees are paired with a dedicated coach and participate in virtual one-on-one sessions where they receive

tailored guidance and support. Additionally, the program includes access to app-based training videos that allow employees to reinforce their skills and strategies at their own pace, ensuring continuous development and mental resilience.

#### Leadership Development

RBPD has also prioritized leadership growth, hosting the first ever “Empowering Women Leaders” workshop featuring distinguished female speakers that have established exemplary careers in law enforcement. This workshop provided valuable insights and mentorship opportunities, encouraging the professional growth of female employees to prepare them for future leadership roles within the Department.

Additionally, RBPD organized two leadership-focused keynote sessions with Codey Gandy of Echelon Front and Garth Massey of Command Ready, where they emphasized accountability, decision-making under pressure, and building high-performance teams. These sessions provided employees with practical leadership strategies to strengthen communication, enhance teamwork, and improve overall operational efficiency.

#### Team Morale and Camaraderie

Building team cohesion and morale has also been a key focus. RBPD partnered with Golf Pro, Jordan King Thomas to put together the first ever Golf Clinic, giving employees throughout all levels of the organization a relaxed environment to bond and strengthen relationships. The Annual RBPD Holiday Team Building Event and Annual All Department Day have further reinforced this sense of community. The All-Department Day featured a message and update from Chief Hoffman, keynote speakers Codey Gandy and Garth Massey, and was followed by a department-wide BBQ for employees and their families. These events create meaningful opportunities for connection, strengthen relationships across all divisions and ranks, and reinforce the message that every employee is a valued and integral part of RBPD’s success.

#### Long-Term Benefits

Investing in employee wellness is a strategic decision that will produce tangible benefits for both the Department and the community. Improved physical and mental resilience will lead to better decision-making in the field, quicker response times, and give individuals the tools to more effectively handle high-stress incidents. Enhanced fitness levels will reduce the risk of injuries, decrease workers’ compensation claims, and improve overall operational readiness. Increased employee morale and job satisfaction will strengthen retention and reduce the costs and disruptions associated with job turnover and recruitments.

#### Future Plans

RBPD plans to continuously evaluate the effectiveness of the Wellness Program, gathering feedback from employees to identify opportunities for improvement and expansion. Future enhancements may include adding more specialized training sessions tailored to the physical and mental demands of law enforcement, increasing access to cognitive coaching and stress management resources, and expanding family-inclusive events to further strengthen the Department’s sense of community.

The Department intends to continue the current circuit training and Brazilian Jiu-Jitsu classes, which have already shown positive results in improving both physical and mental resilience. Additionally, RBPB has recently partnered with Sandbox, a local gym, to explore opportunities for expanding fitness offerings for RBPB staff. RBPB also intends to continue working with Sharp Performance to provide cognitive coaching and mental wellness support. The Department would also like to make events such as the Women's Leadership Workshop, All Department Day, and other meaningful gatherings annual traditions. Expanding and refining these events will ensure that they remain responsive to the evolving needs of Department, reinforce the goal of operational excellence, and enhance public safety outcomes.

Future success is contingent on funding. The proposed City Budget includes DP #33 requesting a General Fund appropriation of \$74,000 to support the Police Department wellness program in the coming fiscal year.

## CITY OF REDONDO BEACH

### Budget Response Report

#### **#22**

**June 3, 2025**

**Question:**

*What are the options and costs to address speeding concerns on the Prospect frontage road?*

**Response:**

The Public Works Department and the District 3 Council Member have received complaints about speeding, wrong-way violations, noise, and safety concerns along the frontage road adjacent to the 500-600 blocks of Prospect Avenue. In response to these complaints, Public Works Department staff led a neighborhood meeting to introduce options to replant hedges in the median to help visually define the street/median space and processed a speed cushion request for the frontage road.

The recorded 85<sup>th</sup> percentile speed along the frontage road was 24 mph. The thresholds of the City's Speed Cushion Policy were not met along the roadway and as result speed cushions are not recommended. These findings were discussed by the Public Works & Sustainability Commission (PWSC), where Commissioners voted not to recommend the installation of speed cushions to the City Council. In lieu of speed cushions, the PWSC recommended striping treatments to help reduce wrong-way violations.

Striping treatments are currently being assessed and are slated to be discussed at an upcoming PWSC meeting with the aim of reinforcing the one-way segment of the frontage road. The assessment includes treatments such as striped curb extensions, reflective pavement markers, and additional red curb painting. City staff can install these striping and signage improvements internally for an approximate cost of \$1,500. Funds are available in the City's Traffic Calming budget to support the work effort. If additional striping modifications are recommended, the City's on-call striping contractor would have to be engaged.



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## CITY OF REDONDO BEACH

### Budget Response Report

#### #23

June 3, 2025

#### Question:

*What tools can be acquired to expand the maintenance capacity of the Public Works Department, including the cost to purchase an asphalt zipper? Can we partner with neighboring cities to defray roadway maintenance costs?*

#### Response:

An asphalt zipper is a high-powered grinding attachment used for pulverizing asphalt and gravel roadway surfaces. Asphalt zippers provide a far more efficient method of removing asphalt as compared to traditional saw-cutting and jackhammering. A six-foot zipper attachment unit costs approximately \$215,000. However, zippers are exclusively used for asphalt removal, and acquiring one would not be practical unless a range of other major equipment was also acquired. In order to utilize the equipment regularly, the Public Works Department's Street Maintenance scope of operations would need to be expanded significantly.

For asphalt removal operations, a front-end loader would be needed to host the zipper attachment, which is estimated to cost an additional \$120,000. A 13-ton dump truck would also be needed to haul away removed asphalt and transport new asphalt from the plant to the job site, with an estimated cost of \$125,000.

For laying new asphalt, the following equipment would be needed:

- An asphalt drag bog to lay new asphalt: \$17,000
- A scraper box to level new asphalt: \$8,000
- A steam roller with trailer to compact newly laid asphalt: \$70,000

With regard to staffing, the Street Maintenance Division is not currently equipped to perform large-scale asphalt replacement operations. Shifting focus to asphalt replacement would take focus away from other core services, such as sidewalk leveling, traffic sign and signal maintenance, and pothole repairs. Four additional full-time positions – an Equipment Operator, two Maintenance Worker IIs and one Leadworker – would need to be added to the Public Works Department's personnel budget to regularly deploy the equipment at an estimated annual cost of \$425,000.

Establishing a large-scale asphalt replacement operation would require a substantial expansion of the Public Works Department and would have significant upfront and ongoing costs for the needed equipment and staffing.

The City of Torrance performs some asphalt replacement in-house with a zipper attachment, but has indicated that they do not have the capacity to consider sharing resources at this time. The cities of Manhattan Beach and Hermosa Beach have expressed a willingness to explore partnership with Redondo, but additional research and outreach with Public Works personnel will be needed to determine the value and efficacy of a shared asphalt repair program.



Front-End Loader with Asphalt Zipper Attachment

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #24

June 3, 2025

#### Question:

*What is the cost to add raised crosswalks and a speed table on Ford Avenue, and is it a feasible solution to improve pedestrian safety?*

#### Response:

The Public Works Department and the District 4 Councilmember have received complaints about speeding and stop sign violations along Ford Avenue. There are several all-way stops along Ford Avenue. Like other stop-controlled intersections, they are solely dependent on driver behavior. There are no physical measures that compel drivers to proceed with caution. Stop sign compliance can be especially challenging along major street approaches like Ford Avenue if the intersecting minor street is low volume, one-way, and/or terminating.

Physical measures such as speed bumps and cushions are effective at forcing drivers to operate vehicles at slower speeds, which in turn improves safety. However, they are typically not placed at or near intersections. Speed cushions are typically placed mid-block between intersection controls like stop signs, under the assumption that drivers comply with the stop signs. At intersections, physical speed control measures include raised crosswalks or intersections. A raised crosswalk brings the crosswalk up to sidewalk level, raising the profile of crossing pedestrians and creating a speed bump-like profile that forces drivers to reduce speed and make eye contact with conflicting approaches. A raised intersection is similar, where the entire intersection is raised to sidewalk level. The closest local example of a raised intersection is the Longfellow Street corridor in Santa Monica. Longfellow is an example of a “shared street” or “woonerf” as it is known in the Netherlands. Curbs were removed along Longfellow, which created raised and permeable intersections at intersecting streets with native planting and runoff features.

Raised intersections are costly and require a thorough study to account for drainage. Engineers in the public Works Department performed a conceptual feasibility analysis to determine if a raised intersection could be installed along Ford Avenue. The intersection at Ford Avenue and Ormond Lane is a potential candidate for a raised intersection since it is located at a high point for both streets. This reduces drainage concerns, but a full survey and design would be required to determine actual feasibility and potential impacts on adjacent driveways. The cost to design and install a raised intersection at Ford Avenue

and Ormond Lane is estimated to be \$150,000, with approximately \$20,000 of the total dedicated to design costs.

## CITY OF REDONDO BEACH Budget Response Report

### #25

June 3, 2025

#### **Question:**

*What would it cost to replace the fencing on the north side of Grant Avenue, west of the railroad bridge?*

#### **Response:**

The 300-foot section of chain link fencing in this area has been in place for many years and is in dilapidated condition. Removing the existing fencing and replacing it with six-foot, vinyl-coated, green chain link fencing is estimated to cost \$66.30 per linear foot. After adding a 15% contingency, the estimated cost to replace the fence is \$22,900.



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## CITY OF REDONDO BEACH

### Budget Response Report

#### #26

June 10, 2025

#### Question:

*What is the cost for basketball hoop replacement, court resurfacing, and a mini dog run at the General Eaton Parkette?*

#### Response:

The Public Works Department anticipates completing most of the improvements to the basketball hoop and court at General Eaton Parkette prior to the end of Fiscal Year 2024-25 as part of its regular work program. Staff plans to re-stripe the basketball court, rather than resurface it, as a more cost-effective and immediate solution. Resurfacing would require assistance from a contractor, at an estimated cost of approximately \$13,000, including a 20% contingency.

Installing a mini dog run in the parkette presents several challenges:

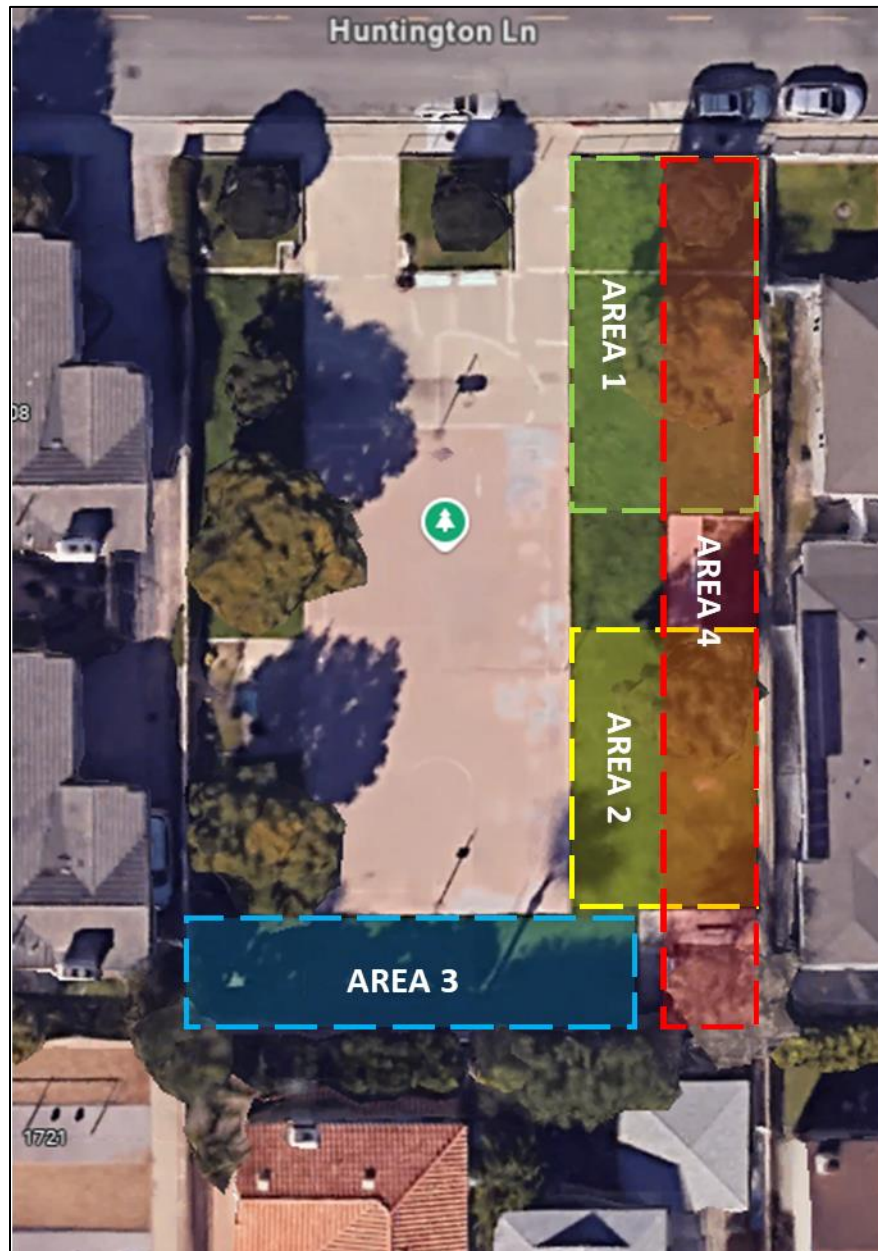
- **Limited Space:** There are existing concrete pads and mature trees that must be addressed in any layout.
- **Close Proximity to Housing:** Neighbors may be impacted by use of the parkette as a dog run.
- **Adequate Sizing:** Space must be functional to encourage regular use.

Given the parkette's limited size and its location within a dense residential neighborhood, staff does not recommend proceeding with the installation of a dog run.

However, if Council decides to move forward, **Area 4** (depicted below) presents the most viable option due to its larger size and ability to allow multiple dogs and their owners to gather comfortably.

The estimated costs for installing a fence, a gated entry point, and a few benches in this area is approximately \$20,000. To reduce costs, staff recommends retaining the existing grass and concrete pads to monitor their condition over time.





- **Area 1** on the map provides approximately 1,800 square feet but includes trees that could impact usability.
- **Areas 2 and 3** are each about 1,300 square feet and are not considered suitable due to their limited size.
- **Area 4** offers the largest footprint at approximately 2,400 square feet. However, it includes concrete pads along the eastern edge of the park, which could complicate installation.

**CITY OF REDONDO BEACH**  
**Budget Response Report****#28****June 3, 2025****Question:**

*What is the cost of an AI software tool (information agent) to assist City residents and customers with online information and service requests?*

**Response:**

On April 24, 2025, the City Manager's Office and the Information Technology team met with the City's website solutions provider, Revize, who recently partnered with OpenAI (ChatGPT) to offer an integrated, conversational, AI chatbot for deployment on municipal websites. Revize's chatbot utilizes machine learning to perform intelligent searches and deliver information based on content "learned" from the City's published web pages, as well as additional data and forms provided by City staff. The enhancement tool would cost an estimated \$3,200 per year, with an implementation period of approximately 90 days. The cost to implement the chatbot can be accommodated within the approved FY 2025–26 Budget for the Information Technology Department.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #29

June 3, 2025

#### Question:

*What is the cost to replace/upgrade the City's current Comcate customer service request/referral software program?*

#### Response:

##### Customer Relationship Management (CRM) Solution Options

Modern Customer Relationship Management (CRM) software packages offer a wide range of functionalities tailored for municipalities, including contact management, customer engagement, communication tracking, task assignment, and workflow automation. With a variety of solutions available in the market today, the City must determine the most appropriate path forward.

##### Current System – Comcate (Access Redondo)

The City currently utilizes “Access Redondo,” a mid-tier CRM solution provided by Comcate. Designed specifically for small to mid-sized municipalities, Comcate holds a strong presence in the public sector market. Access Redondo has seen only minor updates over its approximately 20-year tenure with the City. On April 21, 2025, City staff met with Comcate representatives to review their latest product offering.

Comcate has developed a modernized version of its CRM application, enhancing both the web and mobile interfaces to deliver a more contemporary user experience. While the core functionality remains consistent, this upgrade offers the least disruption to existing operations and user workflows, with minimal implementation costs. It also presents the most seamless transition for both staff and external users. Upgrading to Comcate's latest product offering would result in a one-time cost of \$23,900 with little change to annual subscription costs being paid currently.

##### Alternative Mid-Tier Solutions

The City may consider transitioning to an alternative mid-tier CRM platform, such as FreshDesk, CivicPlus, or Zoho. These options could introduce new features and offer the opportunity to redesign how the City engages with its residents. However, adopting a new system would entail significant additional costs, including extended procurement and implementation timelines, staff and constituent retraining, data migration, and increased annual software expenses.

While pricing may vary, a reasonable budget estimate would require a one-time expenditure of approximately \$400,000 to the Information Technology Fund and an ongoing annual additional expense of \$100,000.

#### Enterprise-Level CRM Solutions

Alternatively, the City could explore top-tier CRM platforms such as Salesforce, Oracle, or Microsoft Dynamics. These enterprise-level solutions are highly customizable and capable of supporting complex workflows and must be customized to provide the functionality necessary, which requires extensive knowledge to configure and maintain the platform. Implementation costs can reach the high six-figure, to low seven-figure range, with substantial annual licensing fees. A similarly sized public-sector agency recently implemented Salesforce CRM with a \$1.2 million dollar implementation cost and an annual licensing cost of \$180,000.

Staff recommends proceeding with Comcate's latest CRM offering. This option is the most cost-effective, requires minimal training for both staff and constituents, and adequately meets the City's functional needs without adding unnecessary complexity. To move forward with Comcate, a one-time \$23,900 increase to the Information Technology Fund is required, and an annual \$4,000 will need to be budgeted annually to fully fund the updated platform.

## CITY OF REDONDO BEACH Budget Response Report

### #31

June 10, 2025

#### Question:

*What special events were designated as “Signature Events” and received City subsidy in Fiscal Year 2024-25? What corrections/adjustments need to be made to the FY 2025-26 Proposed Budget document for inclusion in the Adopted Budget?*

#### Response:

Special events that take place on public property are categorized as one of the following: a Signature Event, City-initiated event, or other event. Signature Events are designated by the Mayor and City Council as having community benefit and receive subsidized support and/or staff assistance in predetermined amounts. Each event receives an assigned level of support, which is identified by Council according to the event’s specific needs. The list of Signature Events is reviewed annually as part of the budget process. For FY 2024-25, a total of \$53,500 was allocated as follows.

EVENT	SUBSIDY AMOUNT	TOTAL CITY FEES
Halloween Trick or Treat Stroll	\$2,500	\$2,468
Riviera Village Holiday Stroll	\$2,500	\$5,077
Christmas Boat Parade	\$4,000	\$55
Redondo Beach Super Bowl Sunday 10K	\$10,000	\$64,648
Springfest	\$13,000	\$7,423
LA Kings 5K & Hydrocephalus LA Walk	\$7,000	\$16,338
Riviera Village Summer Festival	\$12,500	TBD
*King Harbor Sea Fair	\$2,000	TBD

*\*A FY 2025-26 Special Event Application has not been received.*

Events that do not receive a City subsidy are required to pay the full cost of all applicable special event fees. Continuation of the above fee waivers (signature event subsidies) in the listed amounts has been included in the FY 2025-26 Proposed Budget. No Budget adjustments are required to maintain the current level of support.

#### Evolving Security Requirements

During the June 3, 2025, Public Hearing on the proposed FY 2025-26 Budget, representatives of the Chamber of Commerce requested an increase in the City subsidy amount for the Super Bowl Sunday 10K, citing significantly higher City service costs.

Recent national and international security concerns have necessitated tighter protective measures at events that occupy public roadways. Hard barricades, such as water-filled barriers or parked public safety/Public Works vehicles, have replaced cones and caution tape. Additionally, Traffic Control Plans undergo rigorous review and adjustment. These enhanced requirements increase labor costs for police staffing and public works crews, and drive additional overtime. The table below demonstrates the year over year cost escalation for the Super Bowl 10K in these areas:

<b>Cost Escalation: Super Bowl Sunday 10K</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Public Safety (Police Fees/Staff)	\$14,580	\$17,214
Public Works (Street Maintenance/Staff)	\$9,946	\$28,055
<b>TOTAL</b>	<b>\$24,526</b>	<b>\$45,269</b>

The FY 2024-25 invoice to the Chamber totaled \$54,648.12, inclusive of the City's \$10,000 subsidy. Of that amount, \$16,935 reflects a two-day reservation of Seaside Lagoon, based on rates adopted by Council as part of the FY 2024-25 fee schedule and calculated for 1,900 attendees.

For reference, below is the cost escalation for the LA Kings 5K Run, specific to public safety and Public Works costs:

<b>Cost Escalation: LA Kings 5K</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>
Public Safety (Police Fees/Staff)	\$8,100	\$11,250
Public Works (Street Maintenance Only)	\$3,840	\$3,840
<b>TOTAL</b>	<b>\$11,940</b>	<b>\$15,090</b>

Total FY 2024-25 charges for the 5K Run were \$16,337.69. The LA Kings engaged a private barricade contractor and did not rent Seaside Lagoon. As such, their event incurred no charges for vehicle placement to secure intersections or facility-rental fees.

There are several options available to the Chamber of Commerce and other event coordinators in the City to mitigate these costs, including:

1. Increase participant entry fees to mirror current market conditions and security obligations.
2. Contract early with a barricade vendor to design a Traffic Control Plan that minimizes reliance on City crews and equipment.
3. Re-evaluate the necessity of reserving Seaside Lagoon or consider alternate venues.

According to the Chamber's 2023 Form 990, the Super Bowl 10K generated \$422,401 in gross receipts against \$254,759 in direct expenses, yielding net proceeds of \$167,642. In light of this positive margin and the security-driven nature of the recent fee increases, staff recommends that the Chamber pursue all three of the above mitigation options before the City considers committing additional subsidy.





## Special Event Invoice

DATE: 20-Feb-25

415 Diamond Street, Redondo Beach, CA 90277

**DATE OF EVENT:**

14-Sep-24

**EVENT:**

LA Kings 5K in Redondo Beach & Hydrocephalus LA Walk

**SPONSOR:**

LA Kings

**ADDRESS/CITY:**

555 N Nash St, El Segundo, CA 90245

**CONTACT:**

Jen Pope, 845-304-2241

DEPARTMENT	DESCRIPTION	AMOUNT DUE	ACT NO.	PROJECT NO.
Community Services	Special Event Processing Fee	\$ 165.00	10032000-405520	S9999
Public Works/Eng. Div.	Street Closure Permit/inspection. ID/signature required in Eng/Door E	paid	10052100-410720	S9999
Fire	Fire Inspection Fee	\$ 169.00	10022100-410500	S9999
Fire/Harbor Patrol	Fire Dept Standby	-	10022400-410520	S9999
Waterfront/Econ Dev	Tidelands Revenues	-	60045200-405010	S9999
Waterfront/Econ Dev	Uplands Revenues	-	60145200-405010	S9999
Police/Staffing	Police Fees/Staffing	\$ 11,250.00	10021180-410910	S9999
Police/Sound Variance	Sound Variance Permit	-	10021150-410910	S9999
Police/Parking Enforcement	Parking Meter Fees (87 spaces x 6 hours)	\$ 913.50	10021200-410900	S9999
Public Works	Street Maintenance	\$ 3,840.19	10051800-411920	S9999
Engineering	Building Inspection	-	100422-410500	S9999
Engineering	After-Hours Building Inspection	-	10042200-410500	M1093
	<b>SUBTOTAL</b>	<b>\$ 16,337.69</b>		
City of Redondo Beach Subsidy		\$ (7,000)		
<b>TOTAL DUE:</b>		<b>\$ 9,337.69</b>		

Note: invoice based on estimated services--actuals may be higher.

Insurance/Waiver of Liability Cleared on: 2/12/24

Conditions of approval:

1. 20' fire lanes required throughout venue.
2. Redondo Beach Business Licensing requirements apply.
3. Temporary no parking signs must be posted starting 72 hours prior to the event taking effect. Permittee responsible for daily inspection of signs to ensure they have not been altered or removed. Temporary No Parking approval form must be filled out daily with photos: one up close and one long shot of the posted areas. Daily inspection approval and photos must be emailed to [debra.langsdale@redondo.org](mailto:debra.langsdale@redondo.org) and [lorraine.ahunada@redondo.org](mailto:lorraine.ahunada@redondo.org).

**\*\* All Health Department, ABC, and other governmental regulations must be obeyed \*\***

**\* For weekend/off-hour emergency contact list, call Police Front Desk: 310-379-2477.**





## FINAL Event Invoice

DATE: 19-Feb-25

415 Diamond Street, Redondo Beach, CA 90277

**DATE OF EVENT:** February 10-11, 2024  
**EVENT:** Redondo Beach Super Bowl Sunday Run  
**SPONSOR:** Redondo Beach Chamber of Commerce  
**ADDRESS/CITY:** 514 N Prospect Ave #301, Redondo Beach, CA 90277  
**CONTACT:** Dominik Knoll, 310-376-6911, ext 21

DEPARTMENT	DESCRIPTION	AMOUNT DUE
Business License	Business License Tax, \$34x1 day	-
Community Services	Special Event Processing Fee	\$ 55.00
Public Works/Eng. Div.	Street Closure Permit/inspection. <a href="#">ID/signature required in Eng/Door E</a>	\$ 686.00
Fire	Fire Inspection Fee	\$ -
Fire/Harbor Patrol	Fire Dept Standby - paramedic fee	\$ 1,252.52
Waterfront/Econ Dev	Tidelands Revenues	-
Waterfront/Econ Dev	Uplands Revenues	-
Police/Staffing	Police Fees/Staffing - 108 staff hrs	\$ 17,213.82
Police/Sound Variance	Sound Variance Permit	\$ 79.00
Police/Parking Enforcement	Parking Meter Fees 62 spaces x 4 hrs	\$ 372.00
Public Works	Street Maintenance & Staff	\$ 28,054.78
Community Services	Seaside Lagoon Reservation and Entrance Fee	\$ 16,935.00
	<b>SUBTOTAL</b>	<b>\$ 64,648.12</b>
City of Redondo Beach Subsidy		\$ (10,000)
<b>TOTAL DUE:</b>		<b>\$54,648.12</b>

Insurance/Waiver of Liability Cleared on: \_\_\_\_\_

Conditions of Approval:

1. City of Redondo Beach Building Department requirements apply.
2. ABC permit required.
3. See [www.publichealth.lacounty.gov](http://www.publichealth.lacounty.gov) for food service requirements.
4. Fire lanes and exits must be maintained throughout event.
5. Temporary no parking signs must be posted starting 72 hours prior to the event taking effect. Permittee responsible for daily inspection of signs to ensure they have not been altered or removed. Temporary No Parking approval form must be filled out daily with photos: one up close and one long shot of the posted areas. Daily inspection approval and photos must be emailed to [debra.langsdale@redondo.org](mailto:debra.langsdale@redondo.org) and [lorraine.ahunada@redondo.org](mailto:lorraine.ahunada@redondo.org).

**\*\* All Health Department, ABC, and other governmental regulations must be obeyed \*\***

**\* For weekend/off-hour emergency contact list, call Police Front Desk: 310-379-2477.**

## CITY OF REDONDO BEACH Budget Response Report

### #32

June 10, 2025

#### Question:

*What was the cultural and entertainment rental activity at the RBPAC in FY 2024-25, and what rental activity is expected in FY 2025-26?*

#### Response:

In FY 2024-25, the Redondo Beach Performing Arts Center (RBPAC) was utilized for 177 days. Of that total, it was used by fee-paying clients (renters) for 158 days and used without charge for City events/activities for the remaining 19 days. The 158 rental days include 48 unique clients and 71 unique events. Staff estimates total revenue for FY 2024-25 to be \$950,708. Some minor variability in the final revenue amount is expected due to differences in actual event duration, which impacts total charges billed for actual hours of facility use.

An additional nine days, encompassing six weekdays and three weekend days, were given to the North Redondo Beach Business Association (NRBBA) at no cost for its annual Springfest Carnival. This resulted in the City denying two separate rentals at a loss of revenue of approximately \$55,000.

The venue was also used for internal City events for 24 total days. These events were strategically scheduled to avoid revenue loss by selecting dates that were less desirable to potential renters.

Below is a comprehensive table detailing each activity held in the RBPAC throughout FY 2024-25. All indications point to similar show bookings and revenue for FY 2025-26.

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE (\$)
July 2024 – January 2025	REI	Bicycle Safety Classes	Youth Class		20		2,500
7/11/24 & 2/25/25	South Bay Police Training Assoc.	Regional Police Training	Regional Police Training	2		2	1,600
7/13/24	Parris Entertainment, Inc.	World Dance Crews Championship	International Dance Competition		1	1	10,255

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE (\$)
7/16-20/24	Kross-Kulture Musical	God of Kross Kulture	World Music Concert	3	2	1	11,703
7/21/24	American Cancer Society	Relay for Life Car Show	Classic Car Show		1	1	1,000
7/24-27/24	Insider Entertainment Group	Star Makers International	Talent Show	2	2	2	26,285
8/23/24	Elvis Show So Cal	Dean Z	Tribute Concert		1		9,171
9/15/25	Shakti School of Bharata Natyam	Shakti Nostalgia	Indian Classical Dance		1	1	8,196
9/9-10 & 12-14/24	Nuestras Raices	Noche Mexicana	Mexican Folkloric Dance	3	2	1	14,368
10/11-12/24	Dakshini Bengali Association	Prashmita Paul & Richa Sharma in Concert	Indian Cult. Concerts		2	2	19,014
10/17 thru 5/5/25	Swan Productions, LLC	Distinguished Speaker Series	Season of 6 Speaking Presentations	6		6	28,873
10/21 & 23-27/24	Redondo Ballet Company	Through The Pages	Youth Ballet	3	3	2	24,979
11/8/24	OHO Productions	Anubhav Singh Bassi	Indian Standup Comedy		1	1	8,770
11/14-16/24	Virgelia Productions	Miss/Mrs./Miss Teen Latina Global, Asia, Europe	Beauty Pageants	1	2	1	21,132
11/21-22/24	Calas Park Volunteer Association	La Vida Es Una Fiesta	Mexican Folkloric Dance	1	1	1	9,526
11/24/24	Japan America Soccer Assoc.	Dance, Dance, Dance!	Japanese Dance Concert		1	1	7,460
11/29/24	Reaching Educational Milestones	Ultimate Tribute Show	R&B Tribute Concert		1	1	8,233
12/1-8/24	Debbie Allen Dance Academy	Hot Chocolate Nutcracker	Christmas Show	5	3	10	80,557

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE (\$)
12/17-18/24	St. Anastasia Elementary School	Annual Christmas Pageant	Elementary Christmas Show	2		1	8,314
12/19/24	Dance1	2025 Winter Recital	Dance Recital	1		1	6,788
12/20/24	Golden State Pops Orchestra	Holiday Pops Spectacular	Christmas Concert		1	1	9,646
1/4-12/25	Encore Theatre Group	Charlie and the Chocolate Factory	Community Theater Musical	4	5		47,369
1/18-19/25	Kala Koa Entertainment	So Cal Slack Key Festival	Hawaiian Concert		2	2	13,304
1/24-26/25	Starbound Dance Competition	Starbound National Talent Competition	Dance Competition		3	3	39,962
2/1/25	Reaching Ed. Milestones	Music 4 The Soul	R&B Concert		1	1	6,683
2/2/25	Culture Shock LA	Vibe Jrs. Hip Hop	Dance Competition		1	1	9,612
2/8/24	Leap Dance Competition	2025 Leap Dance	Dance Competition		1	1	13,458
2/13/25	Reaching Educational Milestones	Pre-Valentine Day Soul & Blues	Soul & Blues Concert	1		1	5,840
2/14-16/25	Gravit8 Dance Competition	2024 Dance Competition	Dance Competition		3	2	24,179
2/22/25	Flypoet Entertainment	Flypoet Classic Slam	Poetry Competition		1	1	9,158
2/24 & 26-28 & 3/1-2/25	Redondo Ballet Company	Snow Queen	Youth Ballet	3	3	2	25,132
3/6/25	Northrop Grumman Management Club	Dinner/Meeting with Standup Comedy	Dinner/Club Meeting	1		1	4,909
3/7-9/24	School of Dance and Music	Le Corsaire	Youth Ballet		2	1	12,851
3/12-16/25	Hall of Fame Dance Competition	Hall of Fame Dance Challenge	Dance Competition	2	3	4	58,288

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE (\$)
3/28-30/25	Las Vegas Dance Starz	2025 Thunderstruck Dance	Dance Competition		3	3	34,474
4/3-6/25	Spotlight Dance Competition	Spotlight Dance Cup	Dance Competition	1	3	3	42,790
4/7-14/25	Living Art Productions	Living Art Experience	Easter Art Live Models Tableaux w/Orchestra	5	3	1	30,721
4/25-26/25	NDM Bollywood Dance	Parivaar	2025 Bollywood Dance Recitals		2	2	15,808
4/27/25	Soroptimists Int'l. MB	Women's Voices Now/Girls Voices Now	Women & Girls Short Film Festival		1	1	1,500
5/2-4/25	Starbound Dance Competition	Starbound National Talent Competition	Dance Competition		3	3	39,962
5/10/25	Hoffman Murphy Real Estate	Document Shred Event	Docs. Shred Event		1	1	300
5/10 & 6/13-14/25	Fifth Row Center Performing Arts	2025 Recital	Dance Recital	1	2	1	21,125
5/11/25	Reaching Educational Milestones	A Mother's Day Serenade	Dinner & R&B Tribute Concert		1	1	6,048
5/15-18/25	Kids Artistic Revue	KAR Dance Competition	Dance Competition	1	3	3	55,227
5/23-25/25	Angel City Chorale	People Get Ready	Choir Concert		3	1	17,869
5/31 & 6/1-8/25	School of Dance and Music	The Party's Just Begun	Dance Recital	4	4	10	34,768
6/9-10/25	Alliance Neuwirth HS	2025 Commencement	HS Graduation	2		1	9,221
6/11/25	Alliance Collins Family HS & Alliance Bloomfield HS	2025 Commencements	HS Graduation	1		2	10,727
6/10/25	Alliance Virgil Roberts MS	2025 Culmination	MS Graduation	1		1	5,760

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE (\$)
6/12/25	Hawthorne M&S Academy HS	2025 Commencement	HS Graduation	1		1	9,651
6/15/25	Tasty Hawaiian	Kapena & Friends	Hawaiian Concert		1	1	12,174
6/28/25	1Love	Father's Day: Ronnie Laws	Jazz Sax Concert		1	1	13,468
<b>TOTALS</b>				<b>57</b>	<b>101</b>	<b>94</b>	<b>\$950,708</b>

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE
3/17-24/25	NRBBA	Springfest	Community Carnival	6	3	4	FEE WAIVED

*Springfest resulted in the loss of \$55,000 in potential revenue from two dance competitions during these dates.*

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORMANCES	REVENUE
Various	Council District 5	District Meetings	City Community	3		3	
Various	Public Works	Training Sessions	City – Internal	6			
Various	PW/Athens Event	Hazardous Waste/ Shredding/ Compost	City Community	5			
	Rbfd	Fire Department Training	City – Internal	1		1	
	Rbpd	Police Awards Ceremony	City – Internal	1		1	
	Rbpd	National Night Out	Community Fair		1	1	
Various	Human Resources/ Rbpd	Police Candidates Testing	City – Internal	3			
4/21/24	Community Services Seniors/Family Services	Volunteers Appreciation Luncheon	City – Internal	1		1	
12/9/24	Community Services	SFS Christmas Party	City – Internal	1		1	

DATE	USER	EVENT	EVENT TYPE	DAYS USED (M-TH)	DAYS USED (F-SU)	# of PERFORM ANCES	REVENUE (\$)
	Seniors/Fa mily Services						
9/4-5/24	Community Services Seniors/Fa mily Services	Senior Health Fair	City – Internal	2		1	
<b>TOTALS</b>				<b>23</b>	<b>1</b>	<b>9</b>	



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**CITY OF REDONDO BEACH**  
**Budget Response Report****#33****June 10, 2025****Question:**

*Can an additional fee (surcharge) for use of the Redondo Beach Performing Arts Center (RBPAC) be implemented to fund facility upgrades?*

**Response:**

The City's Master Fee Schedule includes several cost-recovery fees associated with use of the Redondo Beach Performing Arts Center (RBPAC), such as an Administrative Fee, Application Fee, Lamp Use Recharge Fee, and others. The proposed FY 2025-26 Budget includes a 3% annual increase in commercial rental rates for the RBPAC over the next three years, along with a 5% annual increase in nonprofit rates over the same period. If approved, these adjustments are projected to generate approximately \$13,000 in additional rental revenue in the coming fiscal year.

To date, the RBPAC has not established a specific fee to support facility upgrades or general upkeep. The introduction of a surcharge is now under consideration. Below are projected annual revenues based on various surcharge rates:

<b>2% of Total Fees</b>	<b>3% of Total of Fees</b>	<b>5% of Total Fees</b>
\$20,110	\$30,165	\$50,276

Should the City Council wish to proceed with implementing a surcharge, staff recommends implementing a 3% surcharge. This would begin to address the need to generate funds for facility maintenance while also being mindful of the proposed rental rate increases and the impact the new fee would have on long-standing user groups, particularly nonprofit organizations.

Revenue generated from this surcharge could be designated for capital replacement and facility improvements, with unused funds rolling over annually until sufficient resources are available to address significant facility maintenance items and upgrades. This approach would enable proactive, long-term facility planning and support the long-term excellence and functionality of the RBPAC.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#34**

**June 3, 2025**

**Question:**

*What is the cost for an additional Economic Development staff member?*

**Response:**

The Waterfront and Economic Development Department was asked to identify the cost to hire an Economic Development Manager. The City has an existing job class specification for an Economic Development Manager and the salary range for the position is \$92,340 to \$128,988 annually. Including fringe benefits, the total compensation package for the position ranges from \$138,588 to \$183,064. The minimum qualifications for applicants of the Economic Development Manager position are a bachelor's degree in a related field and three years of experience in economic development or municipal planning.

Alternatively, the City could hire a more junior Economic Development position, such as an Economic Development Associate/Specialist. The minimum qualifications for the position are a bachelor's degree in a related field and one year of work experience in redevelopment, economic development, or real estate. The City has an existing job class specification for an Economic Development Associate and the salary range for the position is \$75,336 to \$104,976 annually. Including fringe benefits, the total compensation for the position would range from \$117,952 to \$153,923.

When looking at current open Economic Development Manager positions and Economic Development Specialist positions available in other jurisdictions, the salaries for the Redondo Beach positions fall within a reasonable range compared to those offered in Ventura, Los Angeles, and Orange Counties.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#35**

June 3, 2025

#### **Question:**

*What is the cost to create a sensory room in the Public Library?*

#### **Response:**

The addition of a sensory room aligns with Redondo Beach Public Library's mission to be a welcoming atmosphere to meet the information, educational, recreational, and cultural needs of all Library users.

A sensory room at a public library is a thoughtfully designed, calming space that offers a range of sensory experiences to support individuals of all ages, especially those with sensory processing needs such as autism, ADHD, or anxiety. Sensory rooms are being increasingly introduced in a wide range of public spaces, and libraries are incorporating sensory rooms to create more inclusive and welcoming spaces for all patrons. Rooms are made available for use by children, teens, and adults with sensory needs and are monitored and scheduled by staff.

Planning a sensory room in a public library requires careful consideration to ensure it is inclusive, functional, and supportive of diverse sensory needs. Key factors include selecting a quiet, low-traffic location within the library to minimize external noise and distractions. The room should be designed with flexible lighting options, such as dimmable or natural light, and soundproofing elements to create a calming atmosphere. Furniture and equipment—like soft seating, tactile panels, weighted blankets, and fidget tools—should accommodate a range of sensory preferences, from soothing to stimulating. Accessibility is crucial, so the layout must be wheelchair-friendly, with lever-style handles instead of knobs. Additionally, library staff should receive training on how to accommodate neurodivergent patrons and maintain the room as a respectful, welcoming space for all.

#### **Considerations:**

##### **Atmosphere & Lighting**

- Soft, dimmable lighting replaces harsh fluorescents—often with LED color-changing lights or fiber optic strands that gently shift hues
- The space feels quiet and cocooned, often with acoustic wall panels or soft furnishings to absorb sound

#### Furniture & Layout

- Comfortable seating includes bean bags, rocking chairs, floor cushions, or pod chairs that offer a feeling of enclosure
- The layout is open yet cozy, with defined zones for different activities (calming, interactive, reading, etc.)
- Shelves may house sensory-friendly books, including tactile and high-contrast picture books

#### Sensory Tools & Features

- Fidget toys, stress balls, textured tiles, and sensory bins with sand, beads, or rice are available for tactile engagement
- Weighted blankets or lap pads offer proprioceptive input for grounding and relaxation
- Some rooms feature bubble tubes, interactive light panels, or projection systems that display stars, clouds, or underwater scenes

#### Sound & Audio

- Acoustic panels can absorb ambient noise, reducing echoes and reverberations within the room. This helps create a more predictable and peaceful auditory environment
- A white noise machine or soft background music may play to create a soothing audio environment

#### Policies

- Sign-up system or time limits to manage capacity and ensure equitable time
- Orientation for first-time users
- Clear code of conduct for respectful use

The cost of designing and building a custom sensory room can range significantly, from several thousand to tens of thousands of dollars, based on multiple variables. Key factors influencing the total cost include the room's dimensions, the complexity and sophistication of the sensory equipment and technology, the selection of materials, and the geographical location of the project. The specific integration of sensory stimuli, such as lighting, sound systems, tactile surfaces, and interactive components, also contributes to the final price. On average, a custom sensory room can cost anywhere from \$25,000 to \$50,000 or more, depending on these considerations. These estimates are based on preliminary research, and more time would be needed to accurately predict total costs.

Two scalable options are provided below: a small (approx. 100 sq. ft.) and a moderate-sized (approx. 200-250 sq. ft.) sensory room.

<b>Category</b>	<b>Small Room</b>	<b>Moderate Room</b>
Remodeling & Construction	\$15,000	\$35,000
Equipment & Supplies	\$6,000	\$8,000
Installation & Setup	\$4,000	\$7,000
<b>Total</b>	<b>\$25,000</b>	<b>\$50,000</b>

Funding for a sensory room could come from a variety of sources. Libraries often seek local, state, or federal grants that support accessibility, inclusion, or public health initiatives. Private foundations, particularly those focused on neurodiversity, education, or disability advocacy, may also provide targeted funding. Additionally, community-based efforts, such as the Friends of the Redondo Beach Public Library, can potentially generate financial support. A combination of these sources can also help to ensure sustainable funding for both the creation and maintenance of the sensory room.

Staff recommends further investigation into the possible addition of a sensory room at the Library. This approach will ensure that the Library makes an informed decision based on real community needs, identifies appropriate furniture and equipment, and investigates how to use limited public library space effectively. It also allows staff the time to identify any specific design standards or guidelines that are applicable to sensory rooms and explore potential funding sources.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #36

June 3, 2025

**Question:**

*What is the cost to repaint the King Harbor entryway (at PCH) sign poles and to replace the plastic sign face/logo?*

**Response:**

The estimated cost to repaint the King Harbor sign is \$69,600, including materials and labor, which is currently funded through Capital Improvement Project #41400, which has a \$74,000 appropriation. This cost does not include complete paint stripping, which is not expected to be necessary, and is an unknown cost. The re-painting process would include one coat of rust preventative coating on visibly rusted areas, followed by two coats of epoxy primer and one coat of epoxy polymer paint. Additionally, \$20,000 would be needed to accommodate seven days of traffic control, which is the anticipated length of time needed to complete the work.

The cost to replace the translucent sign panels, add the new City logo (or update the existing logo), and refresh the wording, “REDONDO BEACH, KING HARBOR”, would be \$60,000. This includes the removal of each panel, the fabrication of each individual panel offsite, and the installation of the new panels. Staff recommends budgeting for replacement of all panels at one time for aesthetics and because the removal of one panel may necessitate the removal of others. Aesthetically, replacing the panels during the painting project is ideal as it is easier and faster to paint the sign poles and exterior with the panels removed and the fresh paint may highlight the deteriorated condition of the sign panels, leaving an uneven, and potentially disappointing end result. To include this work in the project, \$60,000 of funding would need to be identified to supplement the existing \$74,000 budget.







## CITY OF REDONDO BEACH Budget Response Report

### #37

June 10, 2025

#### Question:

*What projects have received funding from the John Parsons Public Art Fund, and what amount remains unallocated and available in the fund?*

#### Response:

The City Council has allocated a little more than \$1.1M from the John Parsons Public Art Fund (JPPAF) to be used for various public art installations throughout the City. The following projects are included:

Name of Project	FY25 Approved Budget
“Gate Wave” (Re-located Transit Center Sculpture to be installed at Gateway Park)***	\$275,000
“Sea Chatter” (Gertruda Ave. Mural)**	\$125,000
“Skate Waves” (Pier Skatepark Mural)	\$75,000
The Esplanade	\$100,000
Transit Center	\$75,000
ARTesia Public Art Project	\$450,000
Big Lots Mural	No Funds Allocated
Lilienthal Street	No Funds Allocated
Utility Box Art Wraps* (5 approved by Cultural Arts Commission, est. \$10,500)	\$10,500*
<b>TOTAL ENCUMBERED</b>	<b>\$1,110,500</b>

\* The Cultural Arts Commission selected five artist submissions for the Utility Box Art Wrap program at its January 22, 2025 meeting. Currently, the contracts with the artists are being reviewed as to form by the City Attorney’s Office. When completed, the five contracts will be submitted to City Council for approval for a total estimated cost of \$10,500. If approved, the costs would be deducted from the remaining JPPAF balance identified below.

\*\* The contract with the “Sea Chatter” artist has been approved by Council. The start time for the project has been delayed due to a family illness.

*\*\*\* The Gate Wave project site has been determined according to the location of the underground utilities in Gateway Parkette. The site will allow for a full-size installation, per the original design. The contract with the artist for installation is in development.*

Additional deposits have recently been collected, resulting in a total of \$74,272 in available, unallocated project funds. This amount reflects the deduction of the 5% mandatory set-aside for ongoing project maintenance, as required by the City's Public Art Ordinance (RBMC 10-6.10). When including the Utility Box Art Wrap contracts, the remaining unallocated JPPAF balance is a little under \$64,000.

## CITY OF REDONDO BEACH Budget Response Report

### **#38**

**June 3, 2025**

**Question:**

*What is the cost to replace the flags above International Boardwalk with new City/Pier branding?*

**Response:**

The Redondo Beach Pier has 22 flag poles, with each displaying a colored flag. The existing flags could be replaced with new 4 foot by 6 foot white flags featuring the City of Redondo Beach logo. Each flag would display a 24-inch full color City of Redondo Beach logo on both sides. The flags would need to be replaced every six months due to exposure to coastal wind and sun, or unanticipated damage. Each flag costs \$200 and the vendor requires a minimum order of 50 flags, so the upfront cost of replacing the flags with the branded flags would be \$10,000.

The \$10,000 purchase would cover the replacement of all 22 flags on the Pier with the new City-branded flags for one year, leaving 6 reserve flags. Alternatively, the City could choose to replace only half of the flags this year, allowing the \$10,000 purchase to cover the replacement of half of the flags over a two year period.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #39

June 3, 2025

**Question:**

How did the City's current pension unfunded accrued liability (UAL) develop following the 2021 UAL payoff using lease revenue bonds?

**Response:**

The City's unfunded accrued liability, or UAL, represents the difference between the value of contributions towards retirement and the anticipated amount needed to cover these commitments. CalPERS annual contribution rates are set so that when/if annual investment returns equal the target level, or "discount rate", and actual plan benefits and member experience match actuarial assumptions, the normal annual contributions from member agencies and employees fully cover the future value of benefits. Unfunded liability develops when the actual experience and/or investment returns underperform expectations. Conversely, if investment returns and/or experience outperform assumptions, this results in increased value of contributions and has a positive impact on unfunded liability.

Each year's performance is assessed individually and amortized over a 20-year period. Thus, any single year's unfunded liability reflects the most recent year's investment and plan experience, combined with the ongoing amortization of prior years until each reaches the end of its 20-year term. The City can experience an annual increase in liability following a positive investment year as the single-year positive return is only one part of the unfunded liability calculation.

The City paid off its entire unfunded liability through lease revenue bonds in 2021. The new (current) unfunded liability reflects investment returns and plan experience since that time. The current unfunded liability is almost entirely due to the impact of FY 2021-22 negative investment returns: which resulted in a negative 6.1% return compared to a positive 6.8% target. At that time, because of the payoff, the City had an unusually large pool of assets exposed to the loss.

The attachment shows the City's unfunded accrued liability with investment returns, an example from the miscellaneous plan actuarial report showing the development of unfunded liability, and a summary of what contributed to the most recent year-over-year increase in unfunded liability.

The most recent valuation projects the City's FY 2026-27 unfunded accrued liability payment at \$4.3 million, similar to the FY 2025-26 estimate, assuming plan and

investment performance remain consistent with anticipated amounts. The final calculation, based on actuals, will likely differ from that number; at a minimum, it will reflect the positive impact of the FY 2023-24 9.3% investment returns. The City will receive this valuation in July or August of 2025.

Attachment: CalPERS UAL Summary Slides (from Budget and Finance Commission presentation on September 12, 2024)

# Returns & UAL

Fiscal Year	CalPERS Investment Return	Valuation Date	UAL Payment Year	UAL	Notes
2010-11	21.7%	6/30/2012	FY 2013-14	110,497,727	
2011-12	0.1%	6/30/2013	FY 2014-15	132,733,669	
2012-13	13.2%	6/30/2014	FY 2015-16	119,722,222	
2013-14	18.4%	6/30/2015	FY 2016-17	115,941,505	
2014-15	4.8%	6/30/2016	FY 2017-18	137,483,684	
2015-16	0.6%	6/30/2017	FY 2018-19	174,162,856	
2016-17	11.2%	6/30/2018	FY 2019-20	173,854,333	
2017-18	8.6%	6/30/2019	FY 2020-21	202,395,183	
2018-19	6.7%	6/30/2020	FY 2021-22	208,715,529	
2019-20	4.7%	6/30/2021	FY 2022-23	218,668,761	
2020-21	21.3%	6/30/2022	FY 2023-24	163,400,593	UAL decrease from prior year reflects 21.3% return
2021-22	-6.1%	6/30/2023	FY 2024-25	42,545,878	Payoff made 7/15/21; UAL = \$0 as of 9/21 Final UAL reflects -6.1% impact on large asset pool
2022-23	5.8%	6/30/2024	FY 2025-26	58,034,065	Adds 5.8% investment return & FY 22-23 experience impact to UAL
2023-24	9.3%	6/30/2025	FY 2026-27	TBD	Will include impact of 9.3% return

- The City's next actuarial report (July/ August 2025) will reflect 2023-24 investment returns
- FY 2026-27 projected payment is \$4.2 million. This will change based on actual experience.

# FY 2025-26 UAL Calculation

Breakdown of \$12.8M UAL in most recent valuation (Miscellaneous)

Reason for Base	Date Est.	Ramp Level 2025-26	Ramp Shape	Escalation Rate	Amort. Period	Balance 6/30/23	Expected Payment 2023-24	Balance 6/30/24	Expected Payment 2024-25	Balance 6/30/25	Minimum Required Payment 2025-26
1 Benefit Change	6/30/22	No Ramp		0.00%	19	366,450	(4,136)	395,643	35,578	385,779	35,578
2 Non-Investment (Gain)/Loss	6/30/22	No Ramp		0.00%	19	(751,906)	0	(803,036)	(72,212)	(783,016)	(72,212)
3 Partial Fresh Start	6/30/22	40%	Up Only	0.00%	19	11,988,352	0	12,803,560	275,209	13,389,790	550,417
4 Investment (Gain)/Loss	6/30/23	20%	Up Only	0.00%	20	1,846,498	0	1,972,060	0	2,106,160	45,271
5 Non-Investment (Gain)/Loss	6/30/23	No Ramp		0.00%	20	(680,338)	0	(726,601)	0	(776,010)	(69,782)
Total						12,769,056	(4,136)	13,641,626	238,575	14,322,703	489,272

- 1 & 2 Prior year non-investment experience: second year of 20-year amortization; non-investment gain due to favorable experience vs. expectations offsets increase related to benefit change
- 3 Prior year investment experience: second year of 20-year amortization – reflects large FY 21-22 investment loss
- 4 & 5 Most recent experience: first year of amortization: investment loss offset by non-investment gain

Annual UAL includes impact of gains and losses over time



# FY 2025–26 UAL: Detail vs. Prior Year

Reason	Date Established	Miscellaneous			Safety			TOTAL		
		FY 24-25	FY 25-26	Delta	FY 24-25	FY 25-26	Delta	FY 24-25	FY 25-26	Delta
		Prior Valuation (data 6/30/22)	Current Valuation (data 6/30/23)		Prior Valuation (data 6/30/22)	Current Valuation (data 6/30/23)		Prior Valuation (data 6/30/22)	Current Valuation (data 6/30/23)	
Benefit Change	6/30/2022	339,225	366,450	27,225	168,350	181,809	13,459	507,575	548,259	40,684
Non-Investment (Gain)/ Loss	6/30/2022	-704,032	-751,906	-47,874	4,099,853	4,378,643	278,790	3,395,821	3,626,737	230,916
Investment (Gain)/ Loss*	6/30/2022	10,946,441	11,988,352	1,041,911	27,696,041	30,107,104	2,411,063	38,642,482	42,095,456	3,452,974
Investment (Gain)/ Loss	6/30/2023		1,846,498	1,846,498		3,294,962	3,294,962	-	5,141,460	5,141,460
Non-Investment (Gain)/ Loss	6/30/2023		-680,338	-680,338		7,302,491	7,302,491	-	6,622,153	6,622,153
<b>UAL TOTAL</b>		<b>10,581,634</b>	<b>12,769,056</b>	<b>2,187,422</b>	<b>31,964,244</b>	<b>45,265,009</b>	<b>13,300,765</b>	<b>42,545,878</b>	<b>58,034,065</b>	<b>15,488,187</b>

\* Called Partial Fresh Start in valuation – this is essentially investment experience. The sum of 6/30/21 UAL balance + 6/30/22 investment loss

## What makes up FY 2025–26 UAL increase?

- Amortization of prior year investment losses (\$3.5 million)
- Most recent investment returns 1% below target (\$5.1 million)
- Public Safety member experience > expectations (\$7.3 million)



## CITY OF REDONDO BEACH Budget Response Report

### #40

June 3, 2025

#### Question:

*Can the City add parking meters on Herondo Street, west of Francisca Ave.? What is the cost for installation, if so, and what additional revenue would be estimated as a result of the implementation? Can some of the spaces be used to create an additional vehicle lane to assist with east bound traffic throughput at PCH?*

#### Response:

Additional Parking Meters on Herondo Street



There are a total of 82 angled parking spaces Along Herondo Street between PCH and N Francisca Avenue. There are 36 spaces on the North side, and 46 spaces on the South side. The cost to install new meters in this area is broken down as follows.

<b>North Side Herondo Street</b>				<b>South Side Herondo Street</b>			
<b>Parking Meters</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total</b>	<b>Parking Meters</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total</b>
Double-Space Meters	\$823	18	\$14,814	Double-Space Meters	\$823	23	\$18,929
Poles and bases	\$230	18	\$4,140	Poles and bases	\$230	23	\$5,290
Installation			\$5,000	Installation			\$6,700
<b>One-Time Costs</b>			<b>\$23,954</b>	<b>One-Time Costs</b>			<b>\$30,919</b>
<b>Total One-Time Cost:</b>				<b>\$54,873</b>			

<b>North Side Herondo Street</b>				<b>South Side Herondo Street</b>			
<b>Ongoing</b>				<b>Ongoing</b>			
<b>Annual Costs</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total</b>	<b>Annual Costs</b>	<b>Unit Price</b>	<b>Quantity</b>	<b>Total</b>
Connectivity fees	\$10/mo	18	\$2,160	Connectivity fees	\$10/mo	23	\$2,760
Estimated Credit Card Transaction Fees			\$5,833	Estimated Credit Card Transaction Fees			\$7,452
<b>On-going Costs</b>			<b>\$7,993</b>	<b>On-going Costs</b>			<b>\$10,212</b>
<b>Total On-going Annual Cost:</b>				<b>\$18,205</b>			

To support these one-time, and ongoing, expenditures, additional funding would need to be added to the Police Department's FY 2025-26 operating budget.

Among the various parking meter areas, Herondo Street and Francisca Avenue have the lowest usage. However, this could be attributed to the fact that the parking spaces east of Francisca are not metered, so visitors can easily opt for the nearby free parking option.

Taking a conservative approach, assuming a 30-50% utilization rate (up to 41 spaces) during daily peak usage (~10 hours), with the new parking meter rate of \$2.00/hour starting July 1, 2025, the estimated revenue for FY 2025-26 would be \$87,600 (taking into account the time needed to order and install the equipment), and could potentially range between \$175,200 and \$299,300 annually moving forward. Below is a sampling of scenarios considered by staff.

<b>Utilization</b>	<b>Peak Use (10 hours)</b>	<b>Parking Rate \$2.00/hr</b>	<b>Annual Revenue (365 days)</b>
25% - 20 meters	200 hours	\$400 daily	\$146,000
30% - 24 meters	240 hours	\$480 daily	\$175,200
50% - 41 meters	410 hours	\$820 daily	\$299,300
75% - 61 meters	610 hours	\$1,220 daily	\$445,300
100% - 82 meters	820 hours	\$1,640 daily	\$598,600

Lastly, adding parking meters to this area would require approval of a Coastal Development Permit, California Environmental Quality Act (CEQA) Exemption Declaration, and adoption of an ordinance amending RBMC Section 3-6.03 to establish parking meter rates for this portion of Herondo Street.

#### Addition of a second eastbound through lane at PCH

Currently, the eastbound approach of Herondo Street at PCH provides one left-turn lane, one through lane, one Class II bicycle lane, and one right-turn lane. It has been observed that the single eastbound through lane experiences lower than typical throughput at certain times due to a variety of factors, including abnormally high volumes during beach and harbor peak usage, and distracted driving as a result of a long signal cycle.

Eastbound through traffic volumes on Herondo typically do not reach commonly accepted thresholds to warrant adding a second through lane for the entire block. However, the long signal cycle length at PCH, combined with peak volume anomalies and distracted driving, does at times result in long queues that do not always clear in a single cycle. Providing a second, 120-foot long through lane at the intersection would provide additional space to clear queued vehicles without removing any existing parking. This could be achieved without removing the bicycle lane by combining the right-turn lane with the second through lane. This would not require reconstructing curbs, but rather lane striping and traffic detection loop changes, subject to Caltrans approval. Since eastbound right-turns on red are already prohibited and eastbound right-turn volumes are low, a dedicated right-turn lane in addition to a second through lane is not warranted. Those movements could be shared with a second through approach lane. A longer second

through lane, that is extending its beginning westward, could be added for an incrementally low cost of installation, but up to nine parking spaces would need to be removed to facilitate the change.

The cost to modify the striping and traffic loops for the eastbound Herondo approach at PCH is unknown at this time, as a configuration change that adds vehicular throughput may require CEQA environmental analyses. The construction cost to perform this change, subject to Caltrans' approval, is approximately \$100,000. This includes slurry sealing the eastbound approach, restriping the lanes, and reinstalling the traffic detection loops to Caltrans' specifications.

## CITY OF REDONDO BEACH Budget Response Report

### #41

June 3, 2025

**Question:**

*What is the cost to replace light pole banner hardware in Riviera Village?*

**Response:**

There are 80 street light poles in Riviera Village that feature brackets to hold decorative banners to promote various community events. The estimated cost to replace the brackets is as follows:

Hardware (\$250 per set x 80 sets)	\$20,000
<u>Labor</u>	<u>\$21,000</u>
<b>Total</b>	<b>\$41,000</b>

The labor cost is based on a two-person City crew working overtime for two weeks.





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## CITY OF REDONDO BEACH

### Budget Response Report

#### #42

June 10, 2025

#### Question:

*What are the costs of installing and maintaining LED string lights on the trees in the Artesia Blvd. median?*

#### Response:

The North Redondo Beach Business Association (NRBBA) has proposed a “Light Up Artesia Blvd 2025” Program to display holiday lighting on trees along Artesia Blvd, from Inglewood Ave to Aviation Blvd, for the period October to January. In order to wrap all 72 trees with holiday lights, approximately 1,920 LED light stringers at \$16.50 per stringer would be needed, costing a total of \$31,680. Electrical adapters, cords, and supplies would also be required for a cost of \$1,865. Labor to install and remove the lights, including worker’s compensation insurance, is estimated to be \$39,450. Additionally, the City would have the option to add a maintenance plan for \$2,750. Under this plan, if included, the contractor would inspect and maintain the lighting system every 2 weeks from late October to January. The contractor also offers lighting and equipment storage for a fee of \$750, if desired, for off-season materials storage.

The total cost breakdown for the identified materials and labor services needed for the “Light Up Artesia Blvd 2025” Program is as follows:

Light stringers	\$	31,680.00
Electrical supplies	\$	1,865.00
Labor	\$	39,450.00
Maintenance	\$	2,750.00
Storage	\$	750.00
Sales Tax	\$	3,438.36
Shipping	\$	3,350.00
<b>TOTAL</b>	<b>\$</b>	<b>83,283.36</b>

Staff estimates the proposed Light Up Artesia Blvd 2025 Program would cost roughly \$83,000. Beyond the 2025 holiday season, the ongoing annual expenses, including labor for installation and removal, maintenance, and storage, are approximately \$42,950. The NRBBA proposes to assume financial responsibility starting in 2026, with the hope that the City covers the original \$83,000 to initiate and run the program in 2025.



DATE: 4/24/25

Mickey Johnson  
President, NRBBA



## **TREE LIGHTING PROPOSAL**

### **DESCRIPTION:**

Installation and removal of LED light stringers on trees on Artesia Blvd in Redondo beach, ca. Includes 72 trees from Inglewood Blvd to Aviation Blvd. Trees to wrapped up to 12ft in height from tall ladders.

Tree counts:

29 – Pine trees – Main trunk to be wrapped

22 – Strawberry trees - Trunks and all arms to be wrapped

21 - Eucalyptus Trees – Main trunk to be wrapped

### **Light stringers**

All trees to be wrapped with New 50 light LED light stringers. Colors to be warm white, Teal, Yellow, Pink, red, Blue. Final color choices to be determined.

1,920 stringers needed. \$16.50 per stringer

Total \$31,680.00

### **Electrical supplies**

Electrical adapters, cords and supplies for above lighting package

Total \$1,865.00

### **Installation and removal Labor**

Total Labor \$26,450.00

### **Included**

Pricing includes 5 million dollars in Liability Insurance and California Workers Compensation Insurance.

Includes Labor, necessary basic tools, and supplies as needed for project

Client to provide all electrical power needed and in good working condition for items requiring power.

Client to secure any permitting as needed.

TOTALS FROM ABOVE:

Materials	\$33,545.00
Labor	\$39,450.00
Sales tax	\$3,438.36
<u>Shipping</u>	<u>\$3,350.00</u>
TOTAL	\$79,783.36

ADDITIONAL OPTIONS

**Maintenance plan**

Optional maintenance plan whereas M&M Display will maintain the lighting package for the season from Late October to January. Once every 14 days our team will inspect the lights and client's electrical outlets.

Client responsible for any plugs tampered with by general public.

Does not include any lighting not installed by M&M Display Inc.

Total \$2,750.00

**Storage**

Storing of client's lights annually from January to October.

Pricing is per year.

Total \$750.00

**Terms:**

50% Due at signing

25% Due at Installation

25% Due upon removal

NOTE: Please note that materials may be subject to a tariff fee if regulated by the federal government at time of purchase.

I agree to the following terms and conditions of the above agreement.

X \_\_\_\_\_  
Signature

X \_\_\_\_\_  
Print Name



# LIGHT UP ATRESIA BLVD 2025

Holiday tree lighting for the  
City of Redondo beach



## ARTESIA BLVD TREE STYLES AND COLORS



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TREE LIGHTING TO MIMIC OCEAN VIBES AND CORAL







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## CITY OF REDONDO BEACH Budget Response Report

### #43

June 10, 2025

#### Question:

*What is the fiscal impact of staffing the current 27 Crossing Guard locations in the City, plus two additional locations at the Greenbelt pedestrian crossing on Artesia and at the intersection of Inglewood and Grant Avenues? What do neighboring cities and school districts contribute to crossing guard services?*

#### Response:

Crossing guards offer a valuable community service by ensuring safety for students who walk to and from various school locations in Redondo Beach each day. The Crossing Guard program is managed by the Special Operations Bureau of the Police Department. As part of the FY 24-25 Budget, City Council approved crossing guard staffing for 27 locations identified as pedestrian crossing areas in close proximity to schools, as noted below. District maps of the locations are included in Attachment B of this BRR. Of the 27 crossing guard locations, 17 are immediately adjacent to an RBUSD school site, and one (1) is adjacent to the St. Lawrence Martyr private school. They are italicized below.

<b><u>LINCOLN ELEMENTARY</u></b> <i>Robinson &amp; Vail</i> <i>Rindge &amp; Plant</i>	<b><u>JEFFERSON ELEMENTARY</u></b> <i>Harkness &amp; Morgan</i> <i>Harkness &amp; Carlson</i> <i>Flagler &amp; Morgan</i> <i>Flagler &amp; Havemeyer</i>
<b><u>MADISON ELEMENTARY</u></b> <i>Mackay &amp; Nelson</i>	<b><u>BERYL HEIGHTS ELEMENTARY</u></b> <i>Beryl &amp; Maria</i> Beryl & Prospect
<b><u>BIRNEY ELEMENTARY</u></b> <i>Grant &amp; Green</i> Aviation & Grant	<b><u>ALTA VISTA ELEMENTARY</u></b> <i>Camino Real &amp; Prospect</i> <i>Knob Hill &amp; Julia</i> <i>Julia &amp; Serpentine</i> <i>Knob Hill &amp; Prospect</i>
<b><u>ADAMS &amp; WASHINGTON K-8th</u></b> Felton & Grant <i>Felton &amp; Ripley</i> <i>Lilienthal &amp; Ripley</i> 182 <sup>nd</sup> & Inglewood Lilienthal & Ralston Inglewood & Ralston	<b><u>PARRAS MIDDLE SCHOOL</u></b> <i>Emerald &amp; Lucia</i> <i>Vincent &amp; Lucia</i>
<b><u>TULITA ELEMENTARY</u></b> Palos Verdes & Prospect Palos Verdes & Helberta <i>Helberta &amp; Prospect</i>	<b><u>ST. LAWRENCE MARTYR K-8th</u></b> <i>Prospect &amp; Ave G</i>



**Crossing Guard Services**

Part-time City employed Crossing Guards are hired through the Police Department, along with the use of contract services to bridge gaps in coverage. Should vacant locations happen to occur due to an absence, personnel from other areas of the Police Department, such as Municipal Services or Code Enforcement, are diverted from their primary assignment to assist with coverage.

Historically, there has been difficulty in hiring, retaining, and consistently filling part-time crossing guard positions based on the limited candidate pool. During FY 2022-23, the City Council approved a pay range increase of \$20-25/hour for the Crossing Guard positions, with the goal to improve recruitment and move away from the more costly contract services.

Crossing guard staffing is split into morning and afternoon shifts of approximately two (2) hours each, for a total of 4 to 5 hours per day, for the 180 days in each school year. The total rate for a single City-employed Crossing Guard for the entire school year is approximately \$18,630.

The Police Department also has an annual agreement with All City Management, Inc. (ACM) for contract services to supplement vacant crossing guard locations. The current ACM contract cost for FY 24-25 is \$36.78/hour. The cost for a single contracted Crossing Guard for the entire school year was \$29,792, \$11K more than a City-employed Crossing Guard. This hourly rate will be increased in FY 25-26.

Data related to individual intersection traffic volume is included in Attachment C of this BRR.

**Addition of Two Intersections**

City Council has identified two additional locations within the City that could benefit from crossing guards, Inglewood Avenue at Grant Avenue and Artesia Blvd at the Green Belt. Those proposed locations are situated on major arterial roadways which are heavily trafficked in both morning and afternoon hours.

Intersection assessments were conducted at both intersections by the City of Redondo Beach Police Department Crossing Guard Supervisor and the following data was collected.

**Intersection Assessment  
Artesia Blvd. & Bike Path**

**Tuesday, January 21, 2025 – 7:00 a.m. to 8:30 a.m.**

1.	Student Bikes	(49) 10 were part of large organized group with three parents chaperoning 7 crossed when their light was red 3 were riding in the same direction as the vehicles
2.	Student E-Bikes	(27) 11 were part of the organized group with adult chaperones 5 crossed when their light was red
3.	Student Skateboards	(1)
4.	Student E-Scooters	(5)
5.	Student Pedestrians	(7) 1 crossed when their light was red
6.	Parent & Child on Bike	(1)
7.	Parent & Child on Ebike	(1)
8.	Adult Pedestrians	(25) 7 were walking dogs, 5 were jogging
9.	Adult Bikes	(14) Predominantly crossing after the school traffic is over
10.	No Helmets	1 Adult – however I saw at least several students without their helmets buckled
11.	Adults & Children & Dog	0
12.	Total Persons Crossing	(130)
13.	Automobiles	2500

**Intersection Assessment  
Inglewood Avenue & Grant Avenue**

**Thursday, January 23, 2025 – 7:00 a.m. to 8:30 a.m.**

1.	Student Bikes	(2) Both Crossed Grant only
2.	Student E-Bikes	(7) Six Crossed both Inglewood and Grant
3.	Student Skateboards	(0)
4.	Student E-Scooters	(1) Crossed both Inglewood and Grant
5.	Student Pedestrians	(20) 14 Crossed both Inglewood and Grant 6 crossed Grant only
6.	Parent & Child on Bike	(3) Consisting of one parent and two children
7.	Adult Pedestrians	(16) 9 Crossed Both Inglewood and Grant 3 Crossed Inglewood only 4 Crossed Grant only 5 were joggers 3 were walking dogs, one also had a child
8.	Adult Bikes	(4)
9.	Adult EBikes	(2) One crossed Inglewood only One Crossed Grant only One included above carrying two children
10.	No Helmets	One – The helmet was on his handlebars
11.	Adults & Children & Dog	One included with “Adult Pedestrians” above
12.	Total Persons Crossing	(55)
13.	Automobiles	2960

**Traffic collision review**

A one-year collision review was conducted at both locations back to January 1, 2024.

**Artesia and the Bike Way** (2) collisions reported.

- Vehicle Vs. vehicle traffic collision with no injuries reported and no pedestrians involved.
- Vehicle Vs. Bicyclist collision report. Bicyclist was crossing Artesia Bl. in the Bike way when they were struck by a vehicle. Minor injuries were reported. Vehicle was found at fault for this collision.

**Inglewood Av. and Grant Av.** (9) collisions reported.

- (7) “non-reportable” collisions occurred at the intersection. Collisions were non injury and did not involve pedestrians.
- (2) traffic collision reports were completed. The collisions were non injury and no pedestrians were involved.

**Fiscal Impact of Crossing Guard Services**

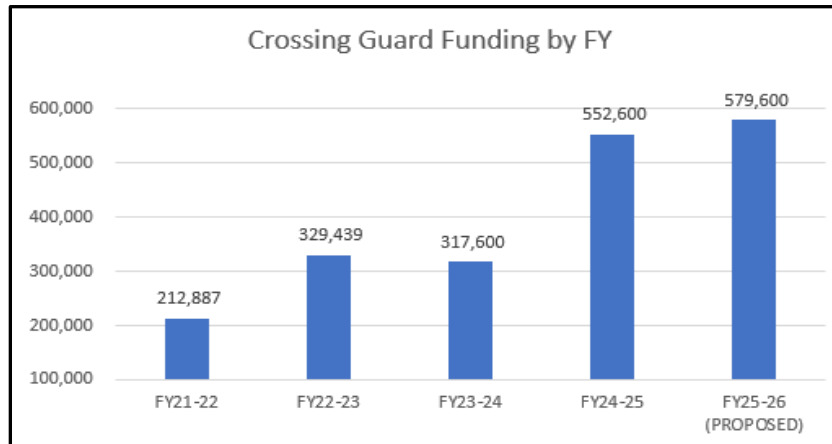
For FY 24-25, there was existing core budget of \$212,600 for part-time personnel providing coverage for 12 intersections. City Council further authorized a one-time General Fund appropriation of an additional \$340,000 (\$205K for part-time staffing and \$135K for contract services) to staff all 27 identified locations. This brought the total allocation for crossing guards in FY 24-25 to \$552,600.

For FY 25-26, the core budget of \$212,600 for part-time personnel will continue to fund 12 intersections. The proposed budget includes Decision Package #24 that, if approved, would provide \$367,000 of additional one-time funding for both part-time personnel (\$205,000) and contract crossing guard services (\$162,000) to cover the additional 15 intersections, bringing the total budget appropriation for 27 intersections to \$579,600. This figure anticipates an increase to the hourly cost of the contract service from last fiscal year. The Police Department will strive to maximize cost efficiency by filling the majority of locations with City-employed part-time staff when feasible, with the contract services allocation allowing flexibility to fill all locations.

Should City Council choose to add another two intersections, the cost would be \$64,800 for contract services, bringing the General Fund total for 29 intersections to \$644,400.

	<b>Core Budget 12 Intersections</b>	<b>DP#** \$367,000 one-time 27 Intersections</b>	<b>Add one-time \$64,800 to DP #** 29 Intersections</b>
Total Cost	\$212,600	\$579,600	\$644,400

The following chart illustrates historical funding data for crossing guards.

**Attachments:**

Attachment A – Cost comparison with other cities

Attachment B – District Maps

Attachment C – Intersection traffic analysis

### Crossing Guard Cost Comparison

City	School District	# of Schools	Total # of crossing guard posts	City employees vs. contract	Crossing guard per site	Funding from the School District	City Cost
Redondo	Redondo Beach Unified School District	11	27 posts	12 part-time positions allocated in the budget, supplemented with contract services (ACMS)	0.9 guard per site	None	\$579,600
Torrance	Torrance Unified School District	29	32 posts	16 part-time positions allocated in the budget, supplemented with contract services (ACMS)	1 guard per site	None	~\$330,000 annually for a 3-year contract; plus position costs
Hermosa	Hermosa Beach School District	3	14 posts	Fully contracted (ACMS)	1 guard per site	None	~\$325,000 annually for a 3-year contract; plus position costs
Manhattan Beach	Manhattan Beach School District	7	26 posts	Fully contracted (ACMS)	1 guard per site	None	~\$498,000 annually for a 3-year Contract
Lawndale	Lawndale Elementary School District	8	8 posts	Fully contracted (ACMS)	1 guard per site	None	\$156,340 (FY 24-25)
Hawthorne	Hawthorne School District	11	12 posts	Fully contracted (ACMS)	1 guard per site	The City cost is paid to the School District	\$117,500 (FY 24-25)

Rancho Palos Verdes	Palos Verdes Peninsula Unified School District*	16	7 posts (4 schools)	Fully contracted (ACMS)	1 guard per site	43% City/ 57% School District and Peninsula Education Foundation	\$138,120 (FY 24-25)  \$59,392 (City share)
Rolling Hills Estates			4 posts (3 schools)		1 guard per site	City only pays for 4 posts, additional posts are covered by the School District	\$78,000 (FY 24-25)
Riverside	Alvord Unified School District	15 (13 additional sites are 100% covered by the school district)	87 posts	Fully contracted (ACMS)	1.4 guards per site	2024-25: 50% City / 50% School District	\$1.92M (FY 25-26)  \$714,873 (City Share)
	Riverside Unified School District	49 (6 additional sites are 100% covered by the school district)				Gradual reduction in City contribution from 50% to 25% by 2029-30	\$2.44M (FY 29-30)  \$505,728 (City Share)

*\*Confirmed Palos Verdes Estates and Rolling Hills do not have crossing guards*

## **District Maps**

District Maps follow, from north to south.

District 5 – 3 Intersections (Lincoln and Madison schools)

District 4 – 3 Intersections (Birney, Adams/Washington schools )

District 3 – 11 Intersections (Adams/Washington, Jefferson, and Beryl Heights schools)

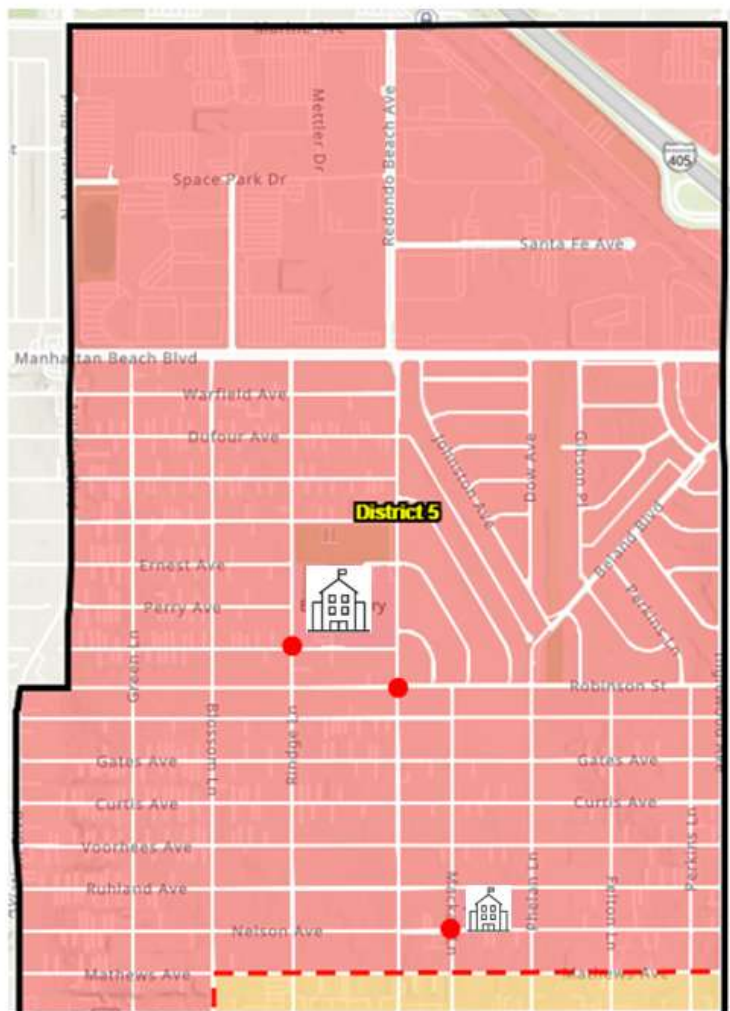
District 2 – 2 Intersections (Beryl Heights and Parras schools)

District 1 – 8 Intersections (Alta Vista, Tulita, and St. Lawrence schools)

Of the 27 crossing guard locations, 17 are immediately adjacent to a RBUSD school site, and one (1) is adjacent to St. Lawrence Martyr private school.

### **DISTRICT 5 – 3 Intersections**

(Lincoln and Madison schools)





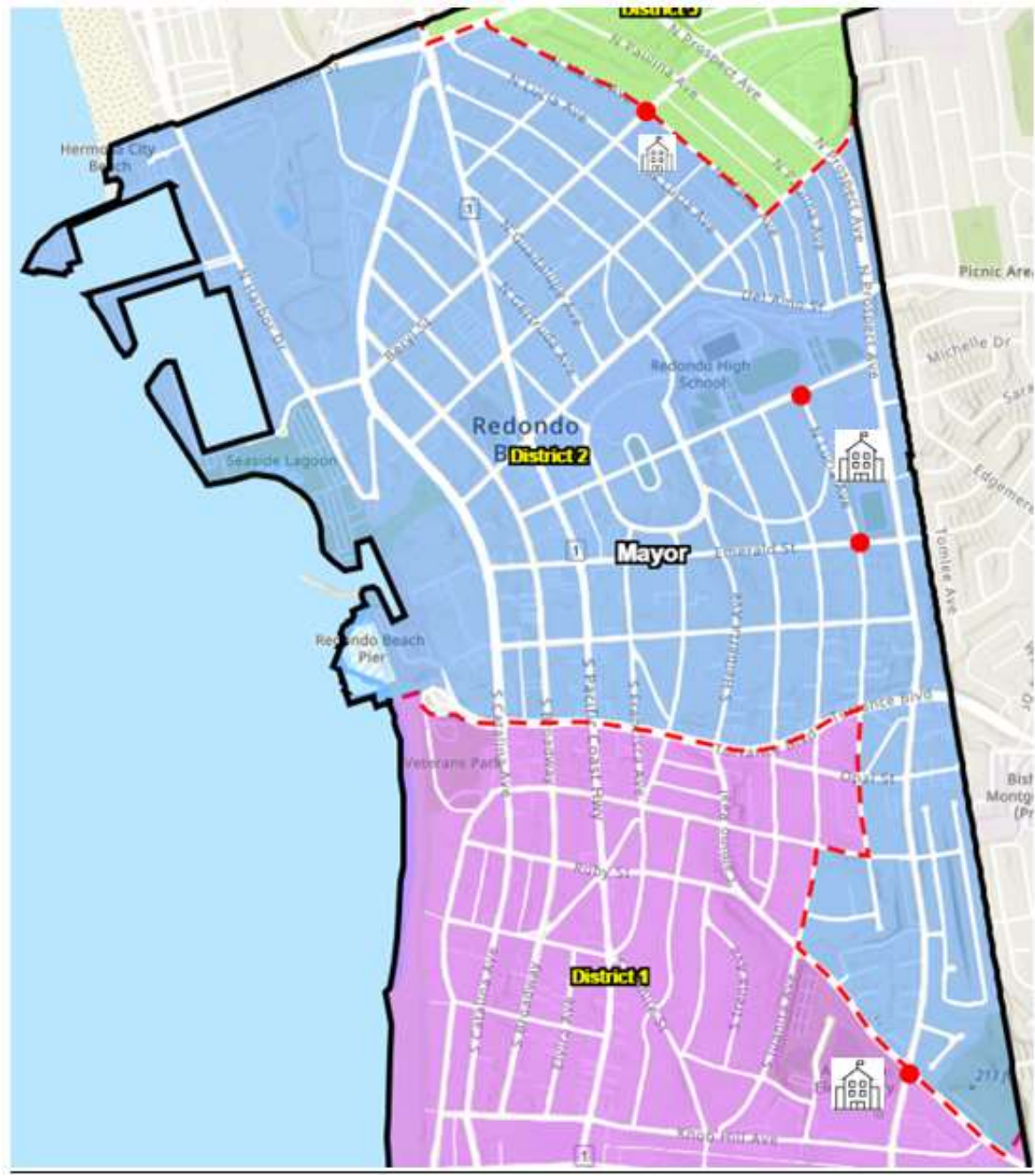
**DISTRICT 4 – 3 Intersections (plus 1 bordered with D3)**  
(Birney and Adams/Washington schools)



**DISTRICT 3 – 11 Intersections**  
(Adams/Washington, Jefferson, and Beryl Heights)



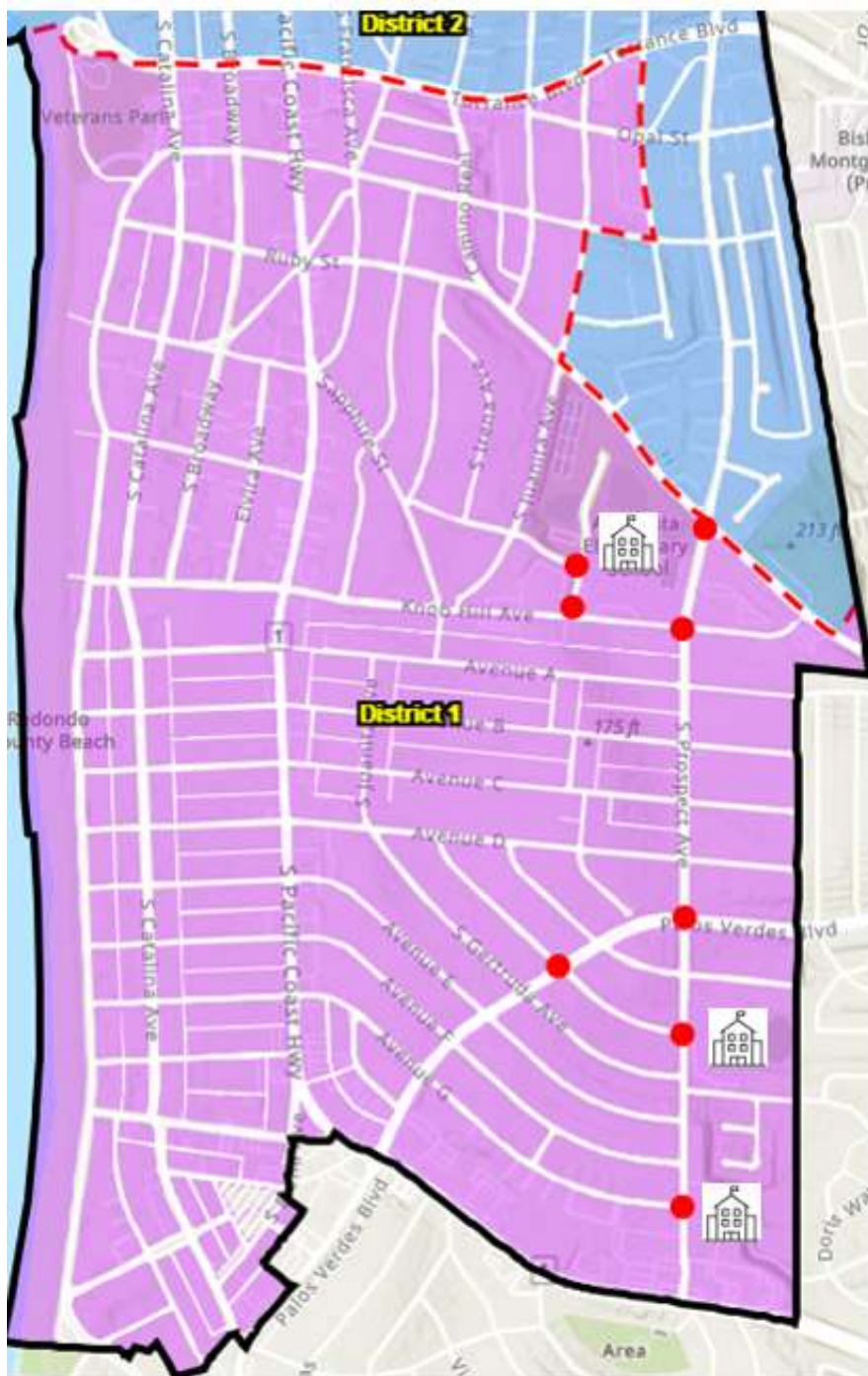
**DISTRICT 2 – 2 Intersections (2 other intersections on borders)**  
(Beryl Heights and Parras schools)





### DISTRICT 1 – 8 Intersections

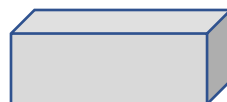
(Alta Vista, Tulita, and St. Lawrence schools)



# Legend



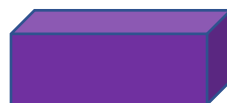
Jefferson Elementary School



Parras Middle School



Alta Vista Elementary School



Beryl Heights Elementary School



Lincoln Elementary School



Birney Elementary School



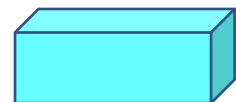
Madison Elementary School



Washington / Adams Schools



Tulita Elementary School



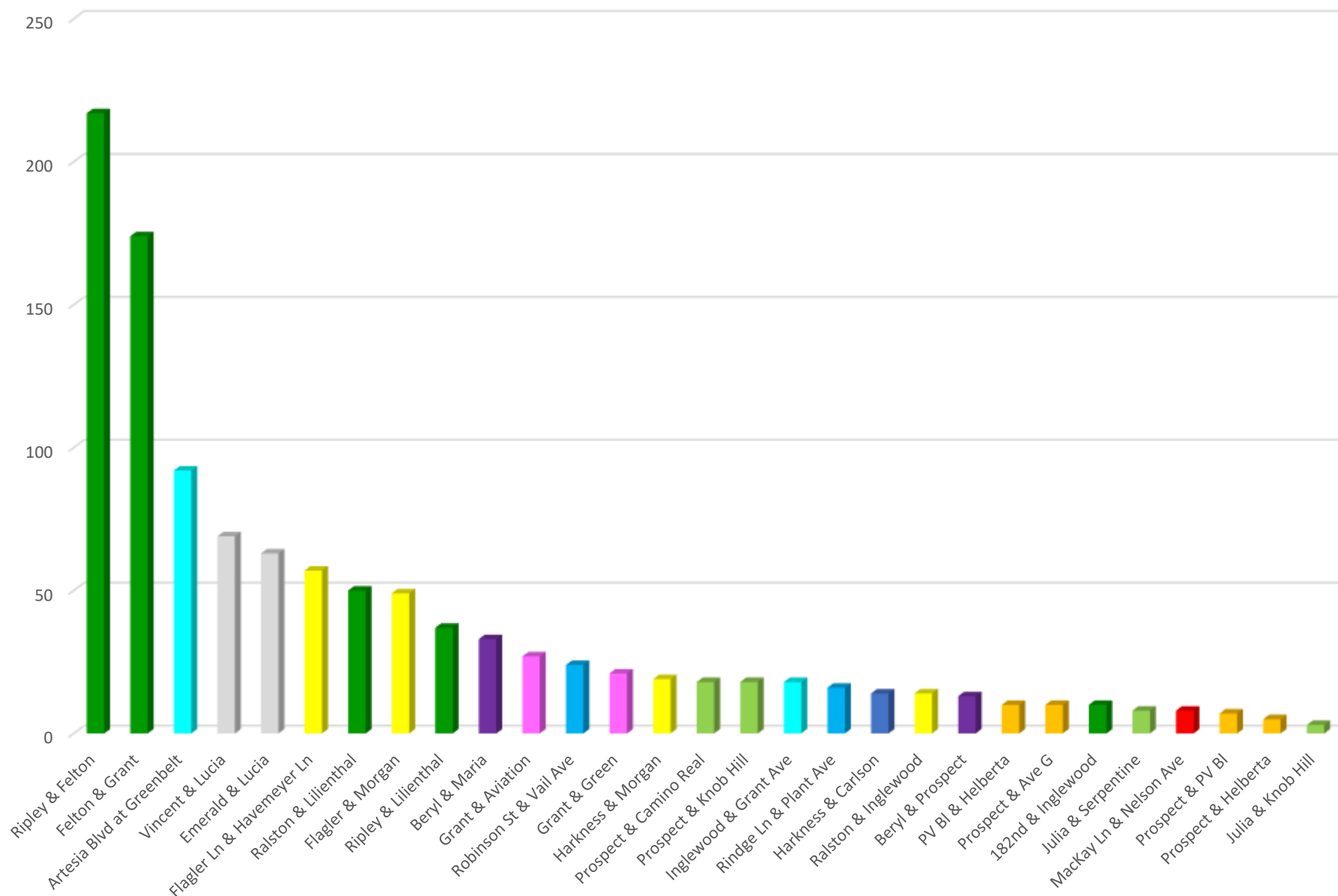
\*Artesia at Greenbelt &  
\*Inglewood at Grant

\*Artesia Boulevard at the greenbelt (2500 block) and Inglewood Avenue at Grant Avenue are not currently included in the City Council authorized 27 intersections and are not currently staffed with a Crossing Guard.

All data was gathered over an approximate 90-minute period during the morning rush hour.

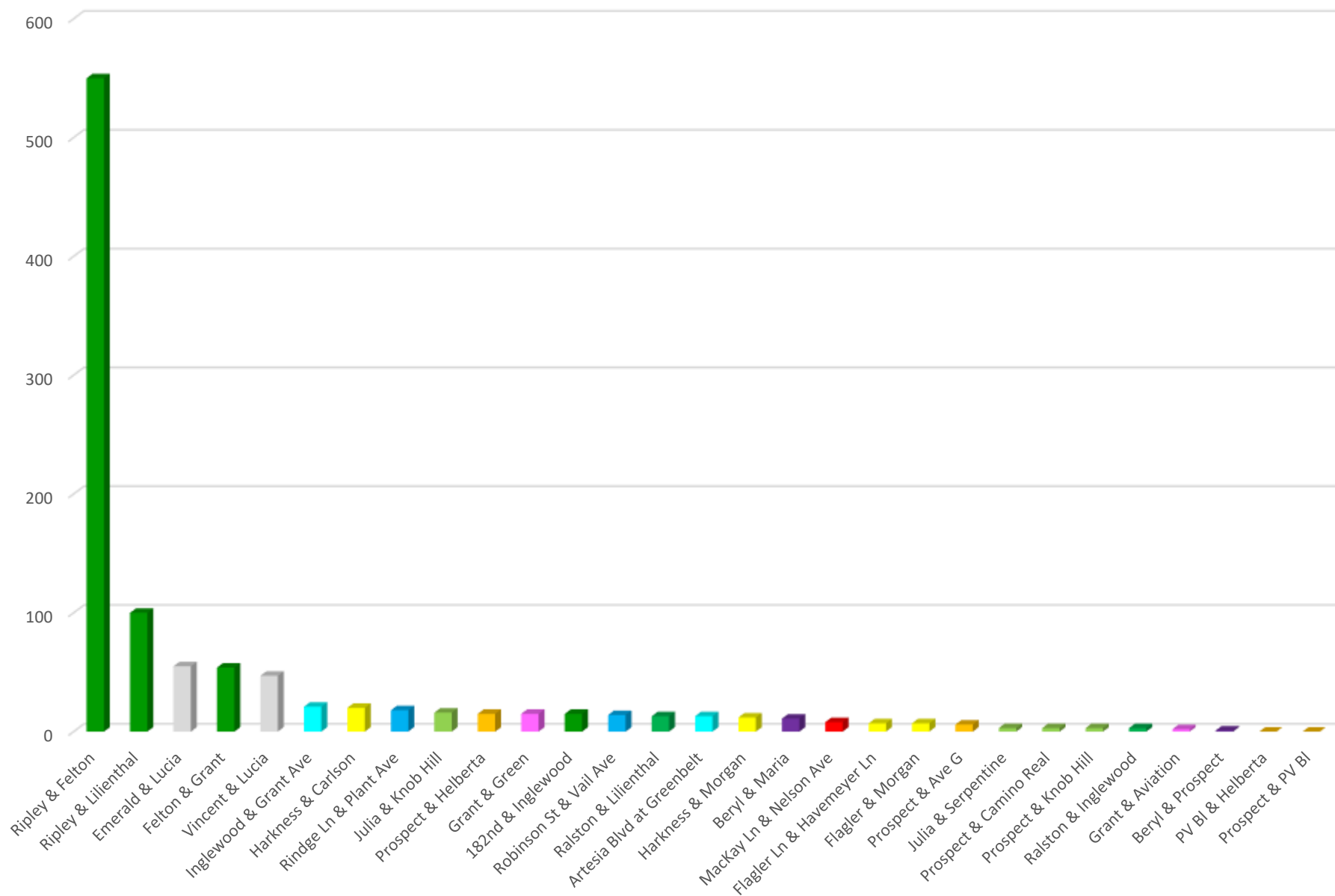
Intersection	Total E-Bike and Bike Riders	Unaccompanied Student Pedestrians	Adult Pedestrians - Solo & with Students	Total Pedestrians	Vehicles
Flagler Ln & Havemeyer Ln	57	7	67	74	586
Flagler & Morgan	49	7	58	65	742
Harkness & Carlson	14	20	82	102	490
Harkness & Morgan	19	12	117	129	557
Julia & Serpentine	8	3	133	136	398
Prospect & Camino Real	18	3	43	46	3190
Julia & Knob Hill	3	16	116	132	734
Prospect & Knob Hill	18	3	66	69	2233
Rindge Ln & Plant Ave	16	18	215	233	261
Robinson St & Vail Ave	24	14	78	92	470
MacKay Ln & Nelson Ave	8	8	121	129	111
PV Bl & Helberta	10	0	55	55	2275
Prospect & Helberta	5	15	179	194	1947
Prospect & PV Bl	7	0	49	49	2794
Prospect & Ave G	10	6	91	97	1255
Emerald & Lucia	63	55	37	92	761
Vincent & Lucia	69	47	21	68	1003
Beryl & Prospect	13	1	36	37	3519
Beryl & Maria	33	11	180	191	1364
Grant & Aviation	27	2	33	35	2316
Grant & Green	21	15	154	169	1742
182nd & Inglewood	10	15	24	39	3093
Felton & Grant	174	54	74	128	1892
Ralston & Inglewood	14	3	23	26	2827
Ralston & Lilienthal	50	13	120	133	597
Ripley & Felton	217	550	114	664	589
Ripley & Lilienthal	37	100	224	324	665
Artesia Blvd at Greenbelt	92	13	25	38	2000
Inglewood & Grant Ave	18	21	17	38	2960

## Total E-Bike and Bike Riders Adults & Students

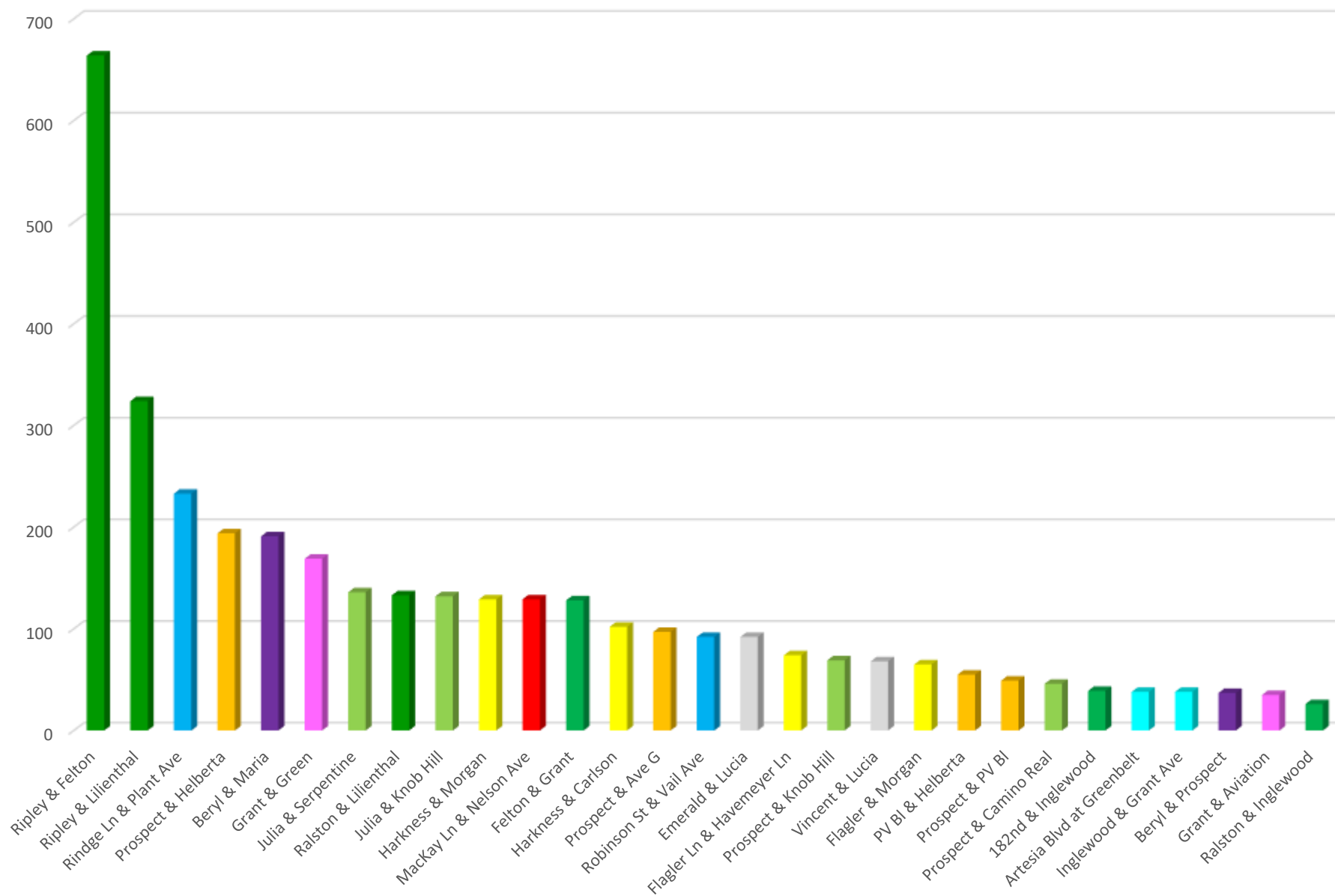




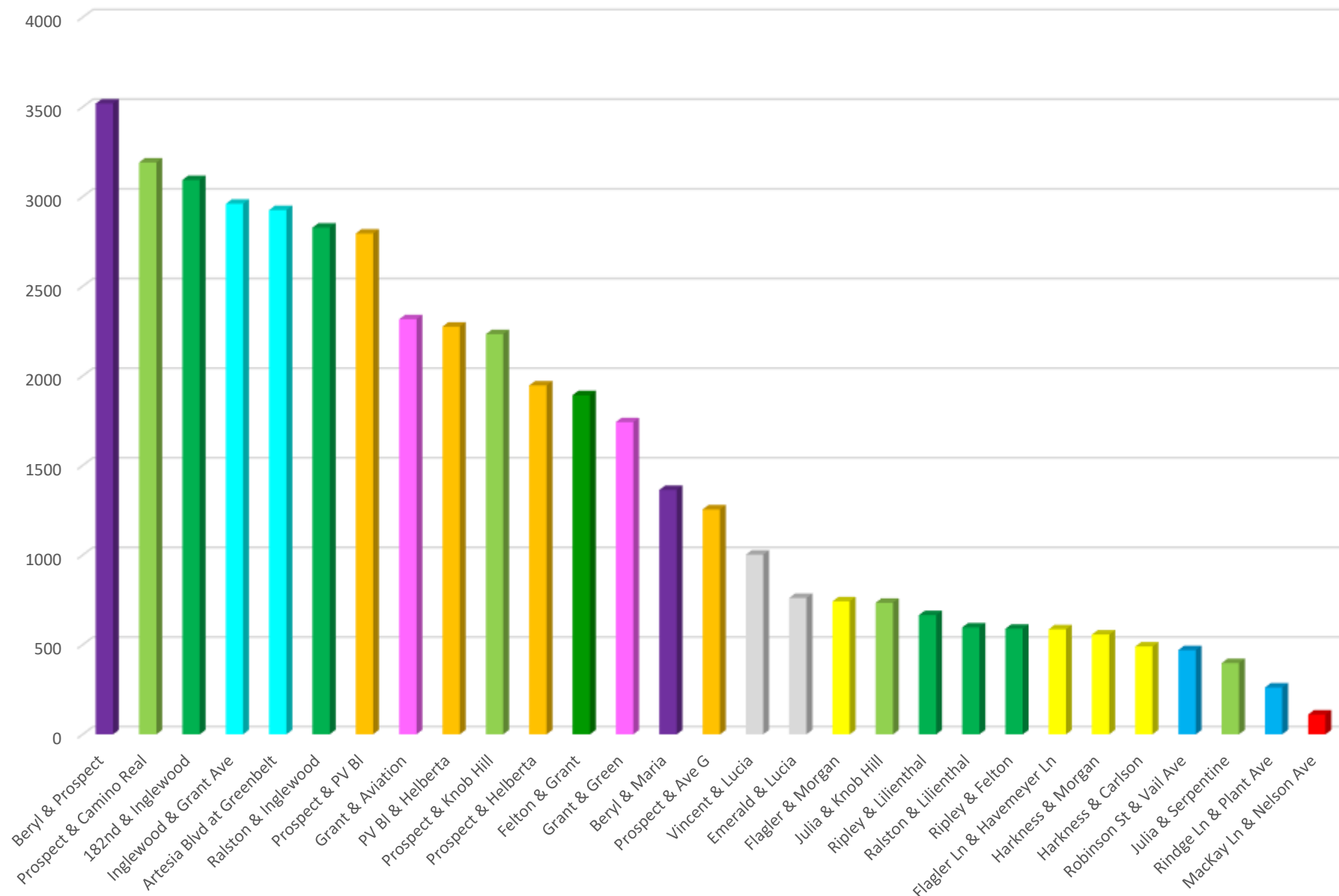
## Unaccompanied Student Pedestrians



## Total Pedestrians Adults & Students



## Vehicles

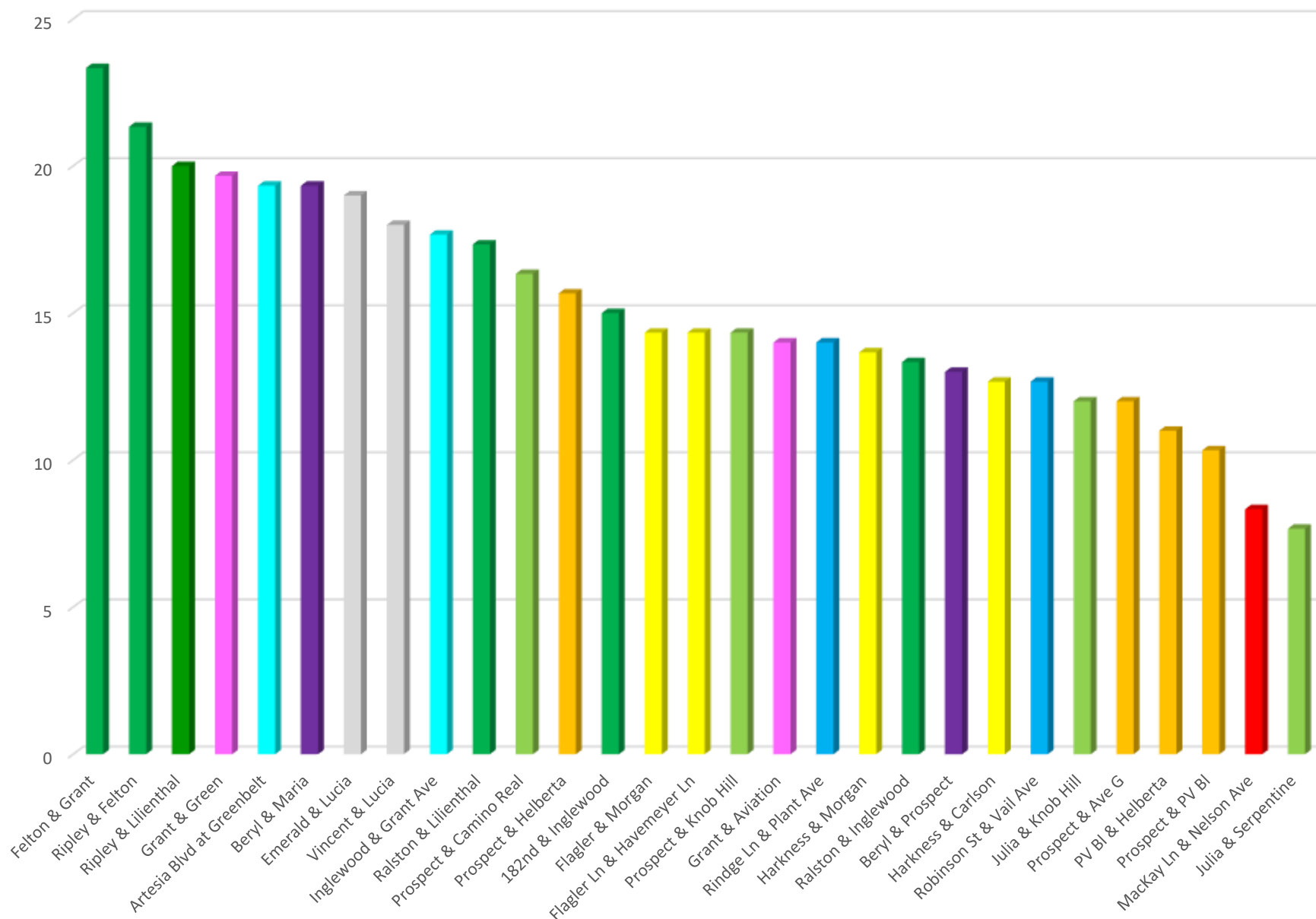


Intersection	Total E-Bike and Bike Riders Ranking	Total Pedestrians Ranking	Total Vehicles Ranking	Average
Felton & Grant	28	24	18	23.33333
Ripley & Felton	29	27	8	21.33333
Ripley & Lilienthal	21	29	10	20
Grant & Green	17	25	17	19.66667
Artesia Blvd at Greenbelt	27	8	23	19.33333
Beryl & Maria	20	22	16	19.33333
Emerald & Lucia	25	19	13	19
Vincent & Lucia	26	14	14	18
Inglewood & Grant Ave	15	12	26	17.66667
Ralston & Lilienthal	23	20	9	17.33333
Prospect & Camino Real	15	6	28	16.33333
Prospect & Helberta	2	26	19	15.66667
182nd & Inglewood	8	10	27	15
Flagler & Morgan	22	9	12	14.33333
Flagler Ln & Havemeyer Ln	24	12	7	14.33333
Prospect & Knob Hill	15	8	20	14.33333
Grant & Aviation	19	1	22	14
Rindge Ln & Plant Ave	12	28	2	14
Harkness & Morgan	16	19	6	13.66667
Ralston & Inglewood	11	4	25	13.33333
Beryl & Prospect	9	1	29	13
Harkness & Carlson	11	22	5	12.66667
Robinson St & Vail Ave	18	16	4	12.66667
Julia & Knob Hill	1	24	11	12
Prospect & Ave G	7	14	15	12
PV Bl & Helberta	7	5	21	11
Prospect & PV Bl	3	4	24	10.33333
MacKay Ln & Nelson Ave	5	19	1	8.333333
Julia & Serpentine	5	15	3	7.666667

Intersections given a rank for each category: 29 the busiest and 1 the least busy. Average for each category determined the ranking order.

This chart includes all pedestrians (adults and students), all bike riders and all vehicles.

Average Rank - All Pedestrians, Bike Riders and Vehicles



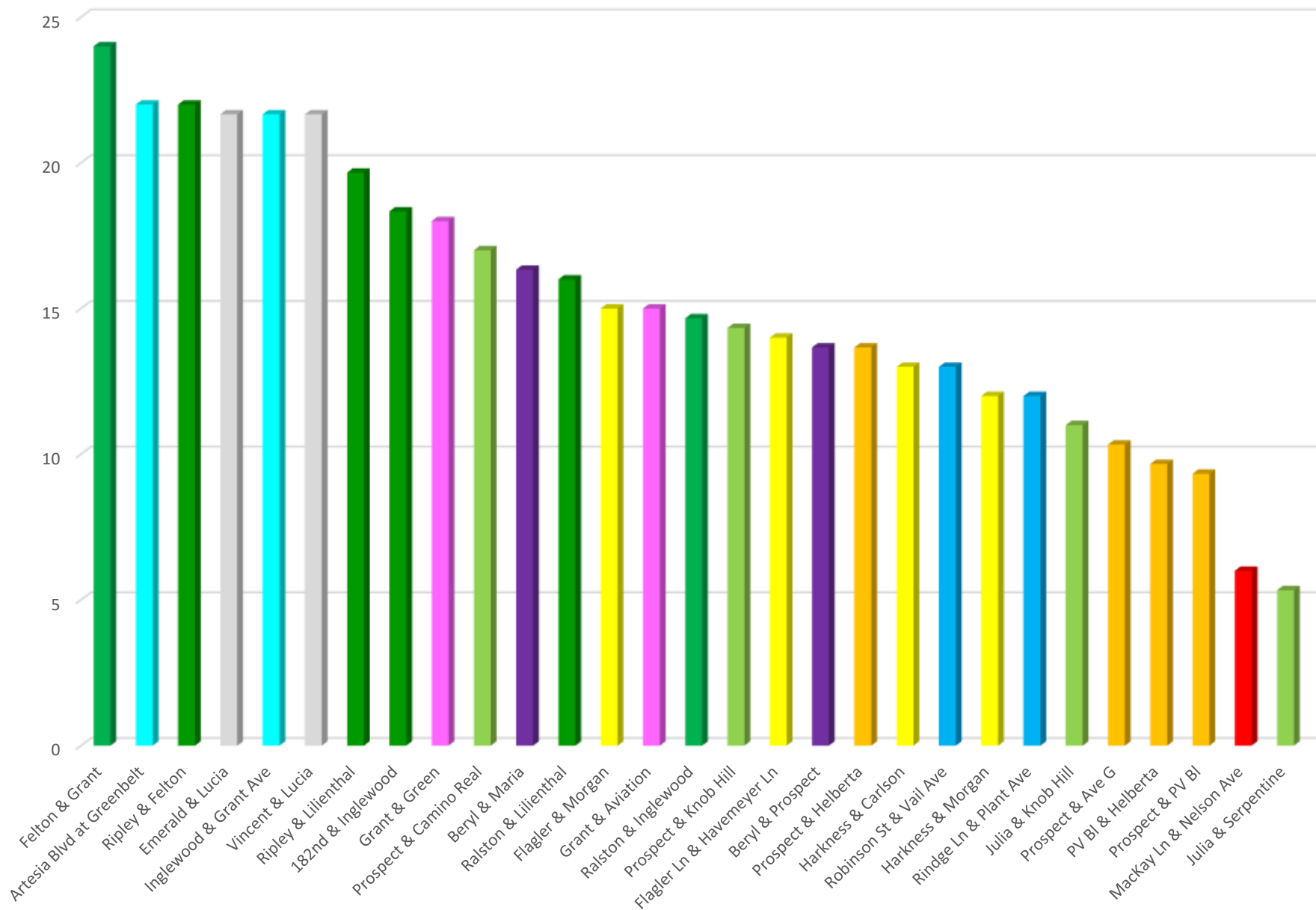
Intersection	Total E-Bike and Bike Riders Ranking	Unaccompanied Student Pedestrians Ranking	Vehicles	Average
Felton & Grant	28	26	18	24
Artesia Blvd at Greenbelt	27	16	23	22
Ripley & Felton	29	29	8	22
Emerald & Lucia	25	27	13	21.66666667
Inglewood & Grant Ave	15	24	26	21.66666667
Vincent & Lucia	26	25	14	21.66666667
Ripley & Lilienthal	21	28	10	19.66666667
182nd & Inglewood	8	20	27	18.33333333
Grant & Green	17	20	17	18
Prospect & Camino Real	15	8	28	17
Beryl & Maria	20	13	16	16.33333333
Ralston & Lilienthal	23	16	9	16
Flagler & Morgan	22	11	12	15
Grant & Aviation	19	4	22	15
Ralston & Inglewood	11	8	25	14.66666667
Prospect & Knob Hill	15	8	20	14.33333333
Flagler Ln & Havemeyer Ln	24	11	7	14
Beryl & Prospect	9	3	29	13.66666667
Prospect & Helberta	2	20	19	13.66666667
Harkness & Carlson	11	23	5	13
Robinson St & Vail Ave	18	17	4	13
Harkness & Morgan	16	14	6	12
Rindge Ln & Plant Ave	12	22	2	12
Julia & Knob Hill	1	21	11	11
Prospect & Ave G	7	9	15	10.33333333
PV Bl & Helberta	7	1	21	9.666666667
Prospect & PV Bl	3	1	24	9.333333333
MacKay Ln & Nelson Ave	5	12	1	6
Julia & Serpentine	5	8	3	5.333333333

Intersections given a rank for each category: 29 the busiest and 1 the least busy. Average for each category determined the ranking order.

This chart includes all unaccompanied student pedestrians, all bike riders and all vehicles.



Average Rank - Unaccompanied Student Pedestrians, Bike Riders and Vehicles

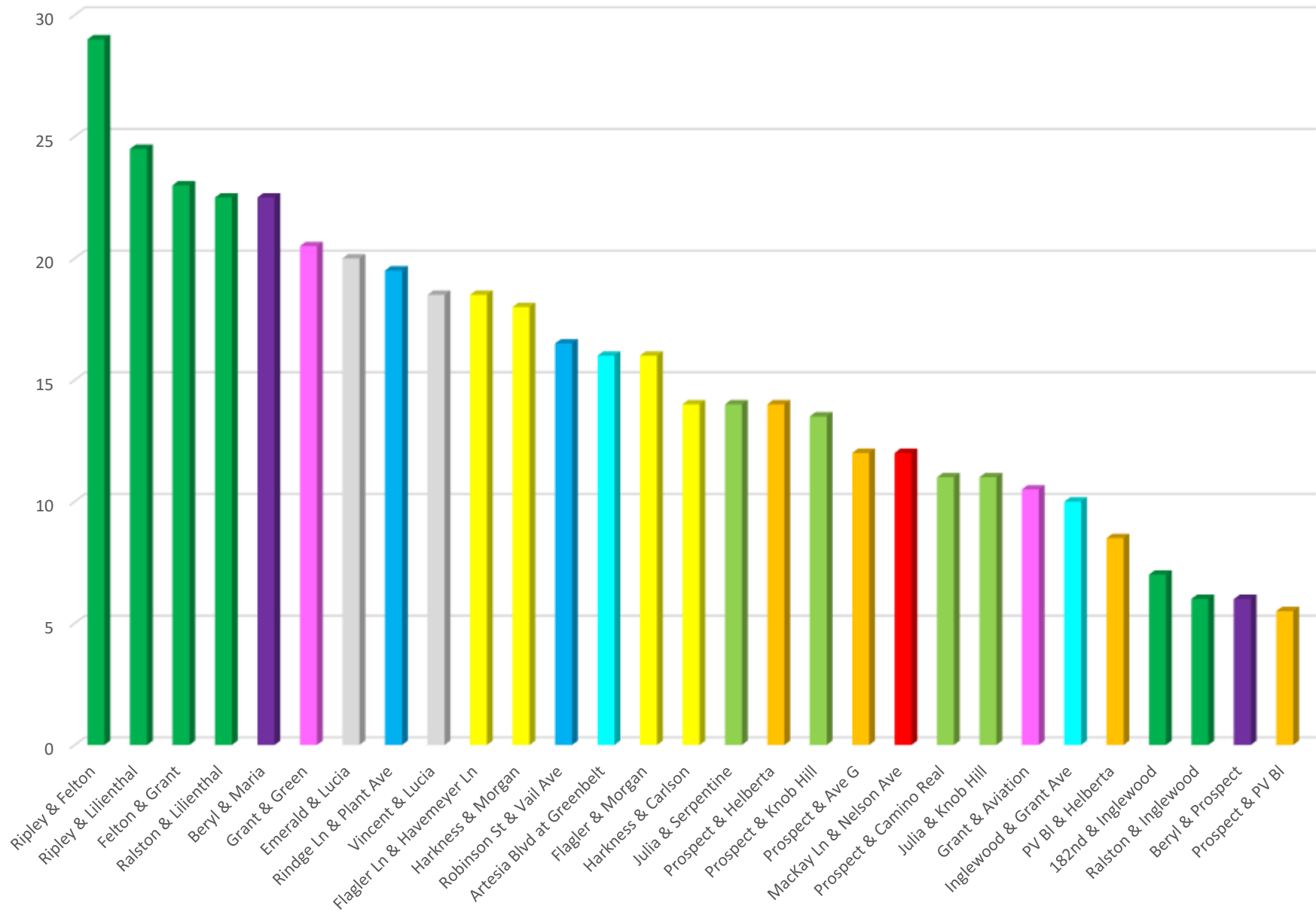


Intersection	Total Pedestrians	Total E-Bike and Bike Riders	Average Rank
Ripley & Felton	29	29	29
Ripley & Lilienthal	28	21	24.5
Felton & Grant	18	28	23
Ralston & Lilienthal	22	23	22.5
Beryl & Maria	25	20	22.5
Grant & Green	24	17	20.5
Emerald & Lucia	15	25	20
Rindge Ln & Plant Ave	27	12	19.5
Vincent & Lucia	11	26	18.5
Flagler Ln & Havemeyer Ln	13	24	18.5
Harkness & Morgan	20	16	18
Robinson St & Vail Ave	15	18	16.5
Artesia Blvd at Greenbelt	5	27	16
Flagler & Morgan	10	22	16
Harkness & Carlson	17	11	14
Julia & Serpentine	23	5	14
Prospect & Helberta	26	2	14
Prospect & Knob Hill	12	15	13.5
Prospect & Ave G	16	8	12
MacKay Ln & Nelson Ave	19	5	12
Prospect & Camino Real	7	15	11
Julia & Knob Hill	21	1	11
Grant & Aviation	2	19	10.5
Inglewood & Grant Ave	5	15	10
PV Bl & Helberta	9	8	8.5
182nd & Inglewood	6	8	7
Ralston & Inglewood	1	11	6
Beryl & Prospect	3	9	6
Prospect & PV Bl	8	3	5.5

Intersections given a rank for each category: 29 the busiest and 1 the least busy. Average for each category determined the ranking order.

This chart includes all pedestrians and all bike riders. No motor vehicles.

Average Ranking Pedestrian and Bike Traffic (no vehicles)



**CITY OF REDONDO BEACH**  
**Budget Response Report****#44****June 3, 2025****Question:**

*What is the estimated cost to repair critical public infrastructure in the waterfront including the beach pedestrian path, the storm drain outfall facilities south of Topaz, and the sea walls in King Harbor?*

**Response:**

The table below provides order of magnitude estimates for various infrastructure improvements in the waterfront area. In addition to the order of magnitude estimate, the source of each estimate has been identified, along with the year the estimate was created.

Infrastructure Item	Estimated Cost to Repair	Year Cost Estimate Created	Cost Estimate Source
<b>MARINA/BEACH:</b>			
<b>Basin 3 Sea Wall Replacement</b>	\$12,000,000	2020	Nobel Consultant Estimate
<b>King Harbor Sea Level Rise Adaptation</b> – overall estimate for perimeter marina basin protection to address risk for pedestrian sidewalk and marina access, perimeter inundation improvements, perimeter dike construction, seawall construction, landfill, relocation of utilities, and mole/building foundation redevelopment to raise base floor elevations	\$291,000,000	2019	Nobel Consultant Estimate
<b>Municipal Pier Utilities Repairs/Upgrades</b>	\$100,000	2025	Jilk Heavy Construction Estimate
<b>Basin 3 Docks/Gangway Replacement</b> – new concrete floating docks with marine structure construction and landside utilities	\$32,000,000	2023	Moffatt& Nichol Estimate

<b>Beach Boardwalk Pedestrian Walking Path Replacement</b> – the 1000 ft long, 5 ft wide beach pedestrian walkway south of the Municipal Pier. This walkway is separated from the beach biking path and keeps walking and running pedestrians safe in this very busy boardwalk area.	\$25,000	2025	Contractor pricing
<b>Mole A Revetment Repair</b> – permitting with regulatory agencies and follow-up construction to repair the existing rock revetment to original design. Damage due to wave overtopping of adjacent breakwater.	\$500,000	2024	Moffatt & Nichol & Jilk Heavy Construction
<b>STORM DRAIN:</b>			
<b>Avenue F Storm Drain Outfall Replacement</b> – this Storm Drain Ocean Outfall is a partially exposed 6 x 5 feet reinforced concrete box located in the beach sand. The 232 feet linear outfall was built by the City in the mid 1980's and approximately 70 feet of the outfall is exposed at the oceans edge. It's designed to convey 360-cfs of storm water runoff and has significant structural deficiencies. The existing structure has exposed opening, rusting elements and jagged sections of concrete and steel.	\$2,000,000	2019	Los Angeles County Public Works
<b>SANITARY SEWER:</b>			
<b>Basin 3 Pump Station Rehabilitation</b>	\$5,000,000	2025	Staff Estimate based on recent similar projects
<b>Harbor Drive Pump Station Rehabilitation</b>	\$5,000,000	2025	Staff Estimate based on recent similar projects

<b>Portofino Way &amp; Mole B Conveyance System &amp; Manhole Lining</b>	\$1,000,000	2025	Sancon Contract Pricing
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It should be noted that there has been a significant increase in construction costs over the past five years, and that many of the estimates identified above will need to be adjusted to account for inflation. The City hopes to receive a climate resiliency grant from the CA Coastal Commission to fund a comprehensive King Harbor vulnerability assessment that will update several of the critical waterfront infrastructure reconstruction estimates and provide various sea level rise adaptation strategies.



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## CITY OF REDONDO BEACH

### Budget Response Report

#### #45

June 3, 2025

**Question:**

*What is the cost to replace the fencing at the Perry Park baseball field, and would a replacement project be eligible for Quimby Funds?*

**Response:**

A project to replace the ballfield fencing at Perry Park would include the following, as shown on the attached aerial map:

Main Diamond (shown in blue):

- 126 feet of 26-foot chain link fence in the infield
- 205 feet of 10-foot fencing down the left and right field lines
- 80 feet of 6-foot fencing for dugouts with privacy screens and roof covers
- 60 feet of 16-foot netting down the left and right field lines
- Five 8-foot gates

Smaller Diamond (shown in orange):

- 110 feet of 6-foot fencing for the dugouts
- 51 feet of 15-foot back stops, with netting
- Two 8-foot gates

Perimeter Fencing (shown in red):

- 895 feet of 6-foot chain link fencing
- Reinstalling 265 feet of existing windscreen
- 16 feet of 8-foot chain link fencing
- Four swinging gates, including one 15-foot-wide double swinging gate

Left Field Netting (shown in purple):

- 106 feet of 10-foot chain link fencing
- 106 feet of 26-foot netting
- New horizontal braces

All existing vertical posts would be re-used.

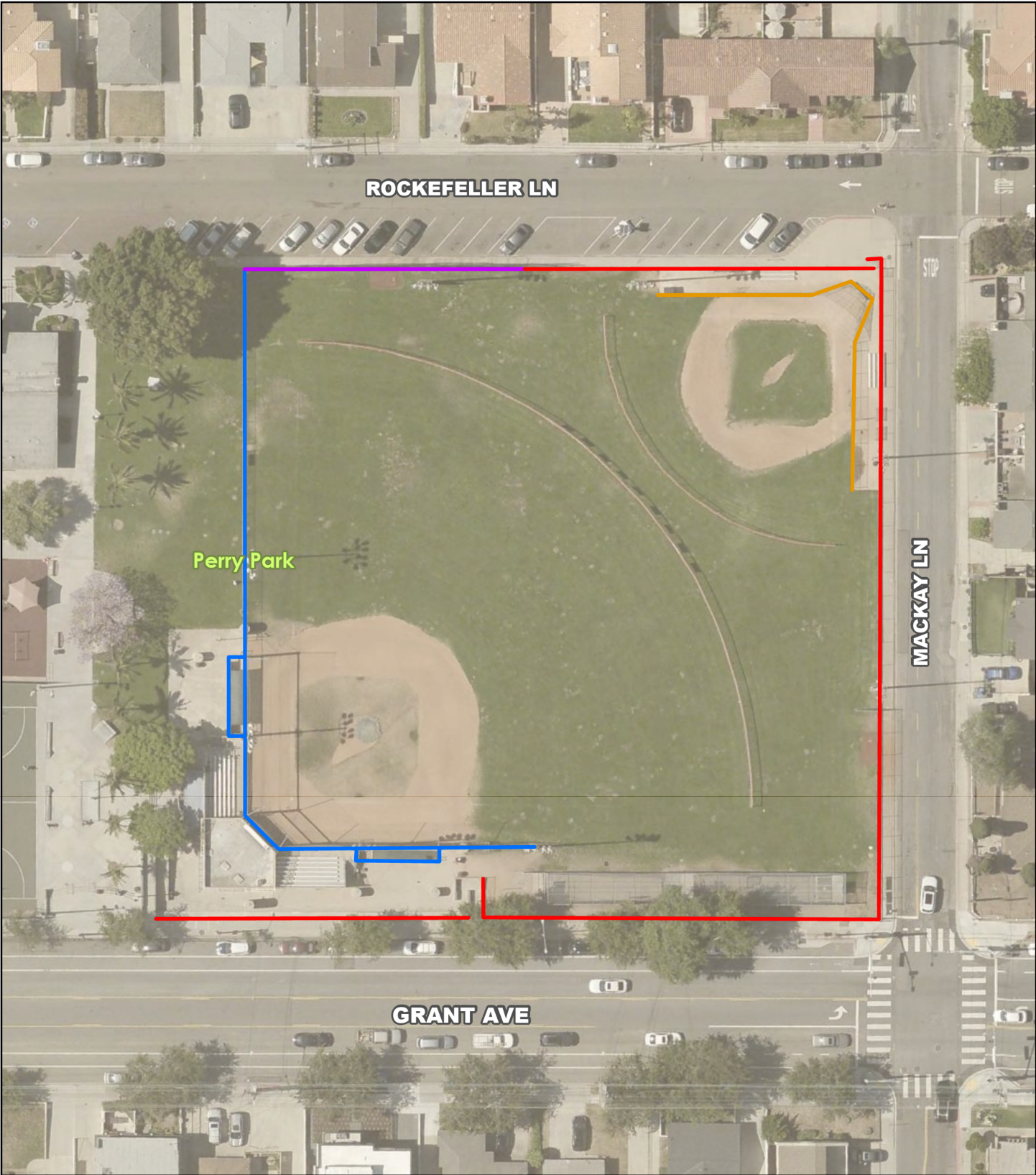
Based on information obtained from a local fencing contractor, the estimated cost to implement the above scope of work would be as follows:

- \$225,000 for galvanized steel, including a 15% contingency
- \$250,000 for green vinyl coated, including a 15% contingency

#### Use of Quimby Funds

The State of California Government Code Section 66477 authorizes cities to require the dedication of land, impose a payment in lieu of dedication, or a combination of both for park and recreational purposes as a condition to the approval of a tentative map or parcel map for residential development. On September 7, 2004, the Redondo Beach City Council adopted an ordinance establishing park subdivision trust dedications and in-lieu fees (Quimby Fees) for new housing units built in the City.

Quimby funds may be used to acquire, develop, and rehabilitate parkland and recreational facilities that serve the neighborhood or region impacted by the development. Therefore, replacing the fencing at Perry Park would be an eligible use of Quimby funds, as Perry Park is considered a regional facility that serves all of Redondo Beach.



**Perry Park  
Baseball Field  
Fence Replacement**



## CITY OF REDONDO BEACH Budget Response Report

### **#46**

**June 10, 2025**

**Question:**

*What is the cost to conduct an in-depth structural analysis of the Pier Parking Structure's upper deck?*

**Response:**

Walker Consultants (Walker) prepared a proposal to conduct a structural engineering review of the City's South Pier Parking Structure to determine the feasibility of constructing new buildings on top of the existing parking deck. The proposed cost for the analysis is \$151,000.

As part of the FY 2025-26 CIP, staff reduced the proposed funding and scope of work for the North Pier Parking Structure Repairs Project, which is currently underway as part of the Pier Parking Structure Critical Repairs Program, Job No.70610. The reduction in scope acknowledges (after project bidding and a number of value engineering attempts) that it is cost prohibitive to provide all seismic upgrades needed to bring the 60-year-old structure up to current seismic codes. The project's proposed budget is being reduced by \$1M, with those funds reverting back to the General Fund. The remaining \$1.1M will be used to perform the non-seismic repairs (i.e. spalling repair, waterproofing, cathodic protection, etc.) needed to repair and protect the existing concrete and keep the North Pier Parking Structure serviceable. The available funds will also be used to study alternatives to 1) reduce the upper deck's seismic loading, 2) help extend the long-term life of the parking structure, and 3) determine the allowable weight for new buildings and the overall engineering feasibility of redevelopment.



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## CITY OF REDONDO BEACH

### Budget Response Report

#### #47

June 3, 2025

**Question:**

*What are the costs and options to install dedicated bicycle lanes on Palos Verdes Boulevard?*

**Response:**

Per City Council direction provided on December 3, 2024, staff investigated the feasibility of installing dedicated bicycle lanes on Palos Verdes Boulevard (PVB) and presented the analysis to the Public Works & Sustainability Commission (PWSC) on January 27, 2025.

The City Council has already approved new Class II bicycle lanes on PVB between S Irena Avenue and the eastern City border with Torrance. This area is currently being striped. Due to roadway width considerations, dedicated bicycle lanes on the remaining portion of PVB within the City are not designed, funded, or slated for construction at this time. Staff investigated the feasibility of removing either a travel lane or the parking lane in each direction on PVB, between Irena and PCH, to provide space for bicycle lanes. Completion of bike lanes in this half mile corridor would close the gap between the pending bike lanes eastward of S Irena Ave and those west of PCH in the City of Torrance. Because parking utilization on PVB was found to be low, the PWSC unanimously voted to recommend the City Council fund the design and construction of bicycle lanes along this stretch of roadway. This concept does not currently have funding.

Because the project, if desired by City Council, would repurpose underutilized parking lanes, there would be sufficient room to install Class IV protected bicycle lanes, which include vertical barriers to prevent vehicular intrusion. If space is available, staff generally recommends Class IV protected bicycle lanes for the improved safety and comfort that they provide to riders. If the Council would like to move forward with a bike lane project in this area, further study and coordination would be required to determine the barrier type best suited for the conditions. The review would consider a number of factors, including how to accommodate street sweeping.

The cost to design and install protected bicycle lanes can vary, depending on the materials used for protection. Staff estimates that if rigid, prefabricated, barriers were used, these bicycle lanes could be designed and installed for approximately \$250,000. The cost would be \$150,000 to \$200,000 if more flexible materials are utilized. Flexible materials, however, come with higher ongoing maintenance costs.



Figure. Approximate location of the new proposed structure on the top deck of the Redondo Beach South Pier Garage replacing the existing retail stores (20 ft distance from the west edge of the top deck extending along most of the length of the garage in the north-south direction).



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## CITY OF REDONDO BEACH

### Budget Response Report

#### #48

June 3, 2025

#### Question:

*What is the cost to systematically replace aging street signs and traffic signal poles throughout the City?*

#### Response:

##### Street Name Signs:

The City Council adopted a new City logo, which resulted in an update to the design of the City's street name signs (SNS). The new sign design also included updates to meet contemporary traffic standards, readability requirements, and the use of more modern, lower-cost, and sustainable materials. At this time, the City has installed approximately 100 new SNS, using its existing annual maintenance budget.

Generally, the City's SNS fall into one of two categories, post-top signs, the most common, and mast arm signs. Mast arm signs have the option to be internally illuminated.

The in-house cost to replace the remaining 2,712 post-top SNS in the City is estimated as follows:

Materials:	\$428,480	(2,712 signs x \$150 per sign + 271 telespar poles x \$80 per pole)
Administrative:	\$179,968	(1/2 labor hours per sign x \$128/hour x 2,812)
Installation:	<u>\$1,079,808</u>	(3 labor hours per sign x \$128/hour x 2,812)
<b>Post-Top Total</b>	<b>\$1,688,256</b>	

Prior to the approval of the new City logo and corresponding street sign design, 100 post-top signs with the former blue background and yellow sunset were installed. The \$63,800 to replace those signs is included in the above estimate. In most cases the existing signpost can be reused, but a contingency for replacement poles is also included in the above estimate.

##### Internally Illuminated Street Name Signs (IISNS):

The estimate to replace City-owned mast-arm IISNS in the City would be as follows:

- 104 new IISNS
- 101 new pole-mounted SNS (non-illuminated)

Materials & hardware: \$260,000 (104 IISNS x \$2,500 per sign)  
\$ 30,300 (101 SNS x \$300 per sign)

Administrative:	\$ 13,325	(1/2 labor hours per sign x \$130/hour x 205)
Installation:	<u>\$340,000</u>	(\$5,000 per intersection x 68 intersections)
<b>IISNS Total:</b>	<b>\$643,625</b>	

It should be noted that many of these IISNS will be replaced as part of future traffic signal improvement projects. Locations where it is only feasible to install non-illuminated SNS due to pole structural integrity will be upgraded to IISNS as signals are replaced to the current standard.

Staff also recommends a CIP project to fund the replacement of large quantities of signs, due to staff labor limitations. However, for one-off replacements, of up to 100 signs, staff would be able to incorporate this work into the annual workplan. Staff has not yet sought quotes from outside contractors for mass replacements, due to the need to develop a project description and specification. For an order of magnitude estimate, staff estimates a range of \$2,000,000 to \$2,500,000 to account for equipment, materials, labor, design/specification development, traffic control, project management, and inspections.

#### Traffic Signal Poles:

The City has 108 signalized intersections:

- 58 owned/maintained by the City
- 22 shared maintenance with LA County
- 23 “signal-like” flashing red beacons (mostly obsolete and not expected to be replaced when removed)
- 5 shared with other jurisdictions who maintain those signals.

Some traffic signal poles, like those along Grant, have been replaced as part of Measure M-funded projects. The next twenty-four traffic signals due for replacement and funded for design within the City’s CIP include poles along:

- Inglewood Avenue (4)
- Prospect Avenue (12)
- Catalina Avenue (8)

Along with the poles, replacement of traffic signals often includes new signal controllers, new signal heads, modified curb ramps to meet accessibility standards, new wiring and conduits, new detection equipment, signal timing changes, and all other electrical equipment. Each full intersection signal replacement is expected to cost a minimum of \$700,000. Design for new signals along Inglewood, Prospect, and Catalina are at least partially funded through the Regional Measure M program. As appropriate, City staff will continue to explore alternative intersection controls (such as roundabouts) as a reduced cost strategy for ongoing future maintenance and in some cases, to enhance safety.

The construction-only cost to replace the above identified 24 City-owned traffic signals is approximately \$16,800,000. There are several other traffic signals around the City that will be due for replacement/upgrade in the near future. The construction cost to replace those traffic signals will be an additional \$20,000,000. Due to the high cost and the availability of funding, staff recommends the City continue to address signal

improvements through Measure M, and other transportation restricted funding sources, to the maximum extent possible.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#49**

**June 10, 2025**

#### **Question:**

*What are the cost estimates and funding options to identify and perform major reconstruction on non-residential City streets that are currently unfunded through other City programs?*

#### **Response:**

City staff identified two non-residential streets, Grant Avenue (Inglewood to Aviation) and Aviation Blvd. (Artesia to Harper) that require major reconstruction and are only partially funded through existing City programs. Both segments of Grant Avenue and Aviation Blvd. do not have a bus route, and, therefore, are not eligible for Proposition (Prop) C funding, a funding source used to support many of the City's non-residential streets. Potential future funding sources to close the existing gaps would be SB 1/State Gas Tax (~\$1.8M annually), local return Measure R (~\$1.2M annually), local return Measure M (~\$1.3M annually), or Capital Project Funds. However, there are specific ongoing projects, including Residential Rehabilitation and Citywide Striping, that currently rely on a significant portion of the local return funds and SB 1/State Gas Tax funds. Furthermore, specific street projects, such as Artesia Blvd. from Harper Ave. to Hawthorne Blvd., Aviation Blvd. from Artesia Blvd. to Manhattan Beach Blvd., and Rindge Ln. are programmed in the City's Capital Improvement Program (CIP). These projects are expected to be funded by local return funds over the next three fiscal years, with additional funding support from Prop C Funding. If approved in future CIP budgets as programmed in the five-year model, these projects will account for the majority of available local return funds during that time.

#### Grant Avenue (Inglewood Ave to Aviation Blvd):

Grant Avenue spans 1.25 miles from Inglewood Avenue on the east and Aviation Blvd. on the west. According to Nichols Consulting Engineers' (NCE) 2024 pavement study, the total estimated cost of repaving Grant Avenue is \$4.73M. Additional work that is typically required to address ADA compatibility for curb ramps and signals, is not needed due to the recent completion of traffic signal and bulb-out projects along the street.

As part of the proposed FY 2025-26 CIP, \$1M was identified for the rehabilitation of a portion of Grant Avenue. Since this amount does not cover the estimated cost to repave the entire stretch of Grant Avenue, staff recommends paving the blocks of Grant Avenue that are in the greatest state of disrepair.

Aviation Blvd (Artesia Blvd to Harper Ave):

This segment of Aviation Blvd spans 0.6 miles from Artesia Blvd to Harper Ave. According to NCE's 2024 pavement study, the total estimated cost of repaving this portion of Aviation Blvd is \$3.9M. This amount includes ADA compliance requirements. It should be noted that the stretch of Aviation Blvd north of Artesia Blvd is included in the CIP as a joint project with the City of Manhattan Beach. This portion of Aviation is eligible for transit restricted Prop C money and is therefore easier to fund.

Both estimates for Grant Avenue and Aviation Blvd are based on FY 2024 cost projections and should be adjusted for inflation when the time of anticipated construction is known.

Funding Options:

Below are the funding options for these two street segments:

1. Add them in the CIP and fund them with future General Fund/Capital Fund monies, if available.
2. Prioritize them ahead of other street projects already included in the CIP through available SB 1/State Gas Tax, local return Measure R, local return Measure M, or Capital Funds. To note, other identified segments and maintenance related CIPs would have to be postponed.\*
3. Prioritize these segments in the deferred maintenance street CIP and fund them through this project account as discretionary funds become available.
4. Include them in the unfunded CIP list and/or programming for local return and capital funds in the later years of the five-year CIP plan.

*\*It's important to note that if the City Council were to utilize the entire allocation of SB 1/State Gas Tax, local return Measure R, and local return Measure M, it would delay Residential Rehabilitation by at least two years. This would also divert funding from the Sidewalk Improvement Project, which focuses on mitigating trip hazards, and would postpone the Citywide Striping program that aims to maintain all striping on a five-year cycle. This is not a comprehensive list of CIPs that would be impacted, but highlights the primary CIP projects that rely on these funding sources.*

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #50

June 3, 2025

**Question:**

*What are the costs and options to paint murals in intersections using the City's new logo?*

**Response:**

Per City Council direction at their February 11, 2025 meeting, City staff investigated the options and cost to paint the City's newly adopted logo within an intersection. Neighboring cities, such as Hermosa Beach and Manhattan Beach, have painted their city logos in their downtown/pier areas on high-profile intersections. Generally, the placement of such a logo is most appropriate at locations where there are nearby commercial uses and significant pedestrian/bicycle crossing volumes. Otherwise, the logo would not be as visible from the sidewalk and would more likely be covered by moving vehicles.

In Redondo, significant intersections that could be considered for the painting of the Redondo's City logo include:

- Torrance Blvd & Catalina Ave – 15' radius, 700 square feet (sf)
- Catalina Ave & Vista del Mar – 15' radius, 700 sf
- Artesia Blvd & Rindge Ln – 10' radius, 315 sf
- Artesia Blvd & North Redondo Beach Bikeway (NRBB) – (4) 5' radius circles, 315 sf
- Robinson St & Phelan Ln – 5' radius, 80 sf

Painting the intersections of Torrance/Catalina, Artesia/Rindge, or Artesia/NRBB would require significant traffic control, estimated at \$5,000, for the one-day of work required to paint the intersection. Traffic control for the intersections at Catalina/Vista del Mar or Robinson/Phelan could be accommodated using Public Works crews. The expected materials and labor cost to paint a smaller intersection is approximately \$5,000. The cost to paint a larger intersection is approximately \$10,000. Below are the total costs to paint each intersection, including traffic control and \$1,000 in administrative costs.

- Torrance/Catalina – \$16,000
- Catalina/Vista del Mar – \$11,000
- Artesia/Rindge – \$11,000
- Artesia/NRBB – \$11,000
- Robinson/Phelan – \$6,000



Staff would like to note that future CIP projects that affect Torrance/Catalina and Catalina/Vista del Mar would also affect any existing intersection paintings, but those CIP projects could incorporate the City logo in future aesthetic treatments. Staff anticipates this process would need to reoccur every three to five years to maintain a legible logo design.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #51

June 3, 2025

**Question:**

*What are the costs associated with adding hardware and banner signs to the street light poles along Artesia Blvd and what are the costs anticipated to maintain the existing banners along Harbor Drive?*

**Response:**

In 2023, staff prepared Budget Response Report #51 to provide City Council with an estimate to display decorative banner signs on the existing street light poles along Artesia Blvd. The cost was estimated at \$43,200 and included the purchase of 53 banners (one for each pole), hardware, and a structural review of the existing light poles to ensure they could accommodate the weight and wind load stress associated with adding the banners. The estimate did not include installation of the banners or on-going maintenance.

City Council appropriated \$43,200 in funding for the banner program in 2023. To date, Public Works staff have purchased the hardware at a cost of \$12,200, leaving a balance of \$31,000 for execution of the project. The next step is the completion of a structural analysis of the existing light poles to confirm the amount of additional banner weight and wind load that can be accommodated. The structural analysis is anticipated to cost \$11,000, leaving \$20,000 for banner procurement and installation.

The North Redondo Beach Business Association (NRBBA) has volunteered to assist with the banner program. The NRBBA has designed four sets of banners that would be changed out quarterly. The estimated cost to purchase the four sets of banner signs, install the hardware and initial banners on each of the 53 light poles, perform quarterly replacement of the banners with new content, and provide associated maintenance is \$53,000 for the year. This cost would be reduced by roughly \$20,300 if only one set of banners is purchased and installed.

As noted above, \$20,000 is expected to be available to support these costs. An additional \$33,000 of funding would be required to purchase and install four sets of Artesia banners and \$12,700 to purchase and install one set. The NRBBA could potentially cover costs associated with maintenance and banner swapping after the first year.

In addition to the banner program along Artesia, the City has an existing banner program along Harbor Drive. There are 23 light poles with two banner signs each for a total of 46 banners along Harbor Drive. City staff has identified a need to purchase replacement parts for the current street light pole hardware, at an estimated cost of \$15,545. The labor required to cover installation of the replacement parts is estimated to be \$15,000. In total,

staff estimates an additional appropriation of \$30,545 would be needed for maintenance efforts associated with the existing Harbor Drive banner program.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #52

June 10, 2025

**Question:**

*Assembly Bill 2561 was signed by Governor Newsom and became effective January 1, 2025. Under this new law, what are the City's new reporting obligations regarding vacant job positions?*

**Response:**

On September 22, 2024, the California Governor signed Assembly Bill (AB) 2561 into law, with an effective date of January 1, 2025. This law added new requirements to Section 3500 of the Government Code regarding the reporting of public sector employment vacancies and recruitment efforts. Government Code Section 3500, also known as the Meyers Milias Brown Act (MMBA), governs labor relations between public sector employers and their employees in California. AB 2561 was written to amend the MMBA to address a concern among state officials regarding public sector job vacancies "affecting occupations across all wage levels and educational requirements." The Legislature specifically defined the issue as a matter of Statewide concern, and this new reporting requirement for vacancies and recruitment efforts applies to all public agencies, with or without unions.

AB 2561 requires that all California public agencies annually present the status of their employment vacancies and recruitment efforts at a public hearing, at least once per fiscal year, and before the annual budget is adopted. The law doesn't specify what timeframe must be measured when discussing the vacancy status, but that same "snapshot in time" should be generally measured each subsequent year. Agencies are also required to discuss specific recruitment efforts if the vacancies exceed a 20% threshold per bargaining unit and invite labor union representatives to speak about the job vacancies during the public hearing.

In accordance with the City Charter, the City of Redondo Beach holds three public hearings each June to discuss and ultimately adopt the budget for the upcoming fiscal year. This Budget Response Report is designed to present a snapshot of the City's current employment vacancies in accordance with AB 2561. Each unit's vacancies have been measured, effective May 1, 2025, and are outlined in summary form by bargaining unit below:

<b>Bargaining Unit</b>	<b>Total Vacancies</b>	<b>Total Positions</b>	<b>Vacancy Percentage</b>
Redondo Beach Police Officers Association	10	88	11.36%
Redondo Beach Police Management Unit	0	9	0%
Redondo Beach Firefighters' Association	3	59	5.08%
Redondo Beach Fire Management Unit	0	4	0%
Professional & Supervisory Association (PSA)	12	83	14.4%
Redondo Beach City Employees' Association	21	97	21.6%
Redondo Beach Teamsters	4	79	5%
Management/Confidential (unrepresented)	2	29	6.8%
<b>Total Citywide</b>	<b>53</b>	<b>448</b>	<b>11.8%</b>

AB 2561 also states that if the number of vacancies in any bargaining unit exceeds the number of full-time positions in that unit by 20%, the City must specifically address what measures are being taken to fill said positions. For Redondo Beach, there is only one bargaining unit that has more than a 20% vacancy rate, which is the City Employees Association (RBCEA). A chart showing the job vacancies and recruitment status for each of these positions is included below:

### **Redondo Beach City Employees' Association**

<b>Position Title</b>	<b># of Vacancies</b>	<b>Recruitment Status</b>
Accountant	2	Recruitment on hold/Potential Re-org
Police Services Specialist	2	Eligibility List Established
Office Specialist III	1	Eligibility List Established
Communications Dispatcher	4	Eligibility List Established-Recruitment Ongoing
Admin Specialist	2	Dept in Pre-Hire Processing
Admin Coordinator	2	Eligibility List Established
Library Clerk	1	Recruitment Pending
Recycling Ranger	1	On Hold/Pending proposed budget reclassification
Municipal Services Officer	1	Eligibility List Established
Senior Building Inspector	1	Eligibility List Established/Dept Head Reviewing
Community Services Officer II	2	Recruitment Pending

Planning Technician	1	Filled May 19, 2025
Recreation Coordinator	1	Eligibility List Established
<b>TOTAL VACANCIES</b>	<b>21</b>	

The law also requires the City to identify any obstacles to the recruiting process that may preclude the positions being filled in a timely manner. At this time, the position of Human Resources Analyst (Recruitment) is currently vacant. The Human Resources Department has proposed a Decision Package in the upcoming budget to reclassify this vacant position before filling it. While this vacancy creates a temporary obstacle to the timely filling of positions, the Human Resources Department has been able to remain competitive with other agency metrics despite this position being unfilled. At any given time, the HR Department is recruiting for approximately 40 positions. The average time to hire, from job posting to hiring, is 6 weeks, which continues to be a competitive metric in the current labor market.



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**CITY OF REDONDO BEACH**  
**Budget Response Report****#53****June 3, 2025****Question:**

*How does the City's Vehicle and Heavy Equipment Replacement Program work and what City vehicles and equipment are scheduled for replacement by the Public Works Department in the 2025-2026 Fiscal Year?*

**Response:**

The Vehicle Replacement Fund (VRF) was established by the City during the 1983-84 Fiscal Year. It is a best management practice tool that allows the City to efficiently replace and maintain vehicles and equipment. The purpose of the Vehicle and Heavy Equipment Replacement Program is to evaluate, maintain, and replace vehicles and equipment on a schedule that optimizes their usefulness, avoids major repairs and periods of downtime, and captures ongoing technological improvements in vehicle safety, efficiency, and performance. The Public Works Department manages the City Fleet and there is a dedicated Fleet Maintenance Team consisting of one Maintenance Supervisor, two Senior Mechanics, one Mechanic, and one Equipment Service Worker. A Senior Management Analyst in the Public Works Department manages the tracking, purchasing, disposition, and regulatory compliance for all vehicles listed in the VRF. Most Redondo Beach City vehicles have historically been replaced every 4 to 12 years, depending on vehicle type and function, with an aggregate cost between \$1,000,000 and \$1,500,000 each year.

Staff is recommending budgeting for the regular replacement of 14 vehicles/equipment in FY 2025-26 through Decision Package #51 at an estimated cost of \$1,331,814. These units have reached the end of their planned lifecycle and are scheduled for replacement. The 14 vehicles/equipment for the Public Works Department consist of one roller for the Streets Division, five electric carts for the Pier Division, one forklift and one pickup truck for the Fleet Division, and one van for the Facilities Division. In addition, there are three trucks and two generators previously approved by City Council that staff was unable to acquire in FY 2023-24 or FY 2024-25 due to supply chain issues. The table below lists the planned replacement schedule:

<b>Vehicle Replacement Fund - Decision Package #51</b>								
<b>Unit</b>	<b>Year</b>	<b>Description</b>	<b>Assigned</b>	<b>Dept</b>	<b>Fund Balance Per Unit</b>	<b>Estimated Auction Value</b>	<b>Additional Funding Needed</b>	<b>Total Funding Per Unit</b>
340	2004	BOBCAT ROLLER	STREETS	PW	\$ 59,093	\$ 2,000		\$ 61,093
861	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 10,890	\$ 500	\$ 6,500	\$ 17,890
862	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 15,092	\$ 500	\$ 2,400	\$ 17,992
863	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 10,890	\$ 500	\$ 6,500	\$ 17,890
864	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 10,890	\$ 500	\$ 6,500	\$ 17,890
899	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 10,890	\$ 500	\$ 6,500	\$ 17,890
364	2003	CAT RC60 FORKLIFT	FLEET SERVICES	PW	\$ 79,633	\$ 2,000		\$ 81,633
20	2013	FORD TRANSIT CONNECT	BUILDING	PW	\$ 33,505		\$ 2,000	\$ 35,505
103	2009	FORD F-250 PICKUP-EQ	FLEET	PW	\$ 38,367			\$ 38,367
Units Previously Approved by Council - Funding re-appropriation request								
333	2006	CHEVROLET CC7500 CNG DUM	STREETS	PW	\$ 199,938	\$ 4,000		\$ 203,938
350	2006	GMC TC 7500 CNG KNUCKLE B	STREETS	PW	\$ 291,990	\$ 4,000		\$ 295,990
200	2006	GMC TC 7500 INSULATED MAN	STREETS	PW	\$ 283,546	\$ 4,000		\$ 287,546
G-1	1999	CATEPILLAR 3306 GENERATOR	SEWER	PW	\$ 159,632			\$ 159,632
G-3	2000	MQ POWER DCA-25SSIU	SEWER	PW	\$ 28,560		\$ 50,000	\$ 78,560
								\$ 1,331,814

**Table 1: FY2025-26 Proposed Vehicle Purchases**

In addition, Decision Package #51 seeks authorization to pursue/initiate the purchase of two replacement Fire Department Vehicles, Paramedic Squad Units #135 and #136, which are not due for replacement until FY 2026-27 in FY 2025-26. These units are subject to long lead/assembly times, so authorizing the purchase now allows the build to begin in order to meet the retirement date of the current vehicles. Staff will return to Council to request an appropriation from the VRF when the build specifications are completed.

Finally, Decision Package #51 addresses the recommendation to take a Parks Division vehicle planned for replacement and instead purchase a Pier scrubber unit to assist with newly installed paver maintenance and cleaning on International Boardwalk. The additional funding request for this unit (in addition to the amount appropriated for the Parks truck) is \$15,660. The total recommendation for all units is a one-time VRF appropriation of \$1,347,474.

### Fleet Operations and Purchasing in FY 2024-25

In FY 2024-25, Public Works staff continued to face supply chain challenges and significant delays throughout various stages of vehicle procurement and maintenance. While the availability and delivery times for passenger and mid-sized vehicles have improved, lead times for larger, specialized vehicles, remain prolonged. Upfitting timelines, and associated costs, have continued to increase over the past year, particularly for the specialized units serving Police, Fire, and Public Works Departments. Overall, costs related to vehicle acquisition, contractor services, upfitting, fuel, parts, and supplies have either continued to rise or remain at historically high levels.

After-market upfitting is essential for many of the specialty vehicles that make up the majority of the City Fleet, particularly those utilized by Police, Fire, and Public Works. However, ongoing shortages in parts and labor among upfitting vendors—combined with high demand for these services—have resulted in significant delays in preparing vehicles for service after delivery from the manufacturer. Extended upfit timelines are prompting Departments and Fleet staff to reconsider vehicle procurement strategies, aiming to align new vehicle orders more closely with the end of the existing Unit's life cycle.

Public Works continues to work towards transitioning to zero-emission vehicles (ZEVs) where it is feasible. However, evolving regulations, particularly the California Air Resources Board (CARB)'s Advanced Clean Fleet (ACF) purchasing requirements, pose significant challenges for Fleet procurement. Despite recent exemptions granted to commercial fleet operators, government agencies remain subject to strict ACF compliance timelines. Key challenges include a limited availability of ZEVs suitable for purchase, the complexity of upfitting ZEVs for use as specialty vehicles, and the significantly higher costs of ZEVs, which place additional strain on the Vehicle Replacement Fund. Further obstacles include delays and expenses associated with charging infrastructure projects, as well as the need for training and preparation of maintenance staff to safely service and support zero-emission vehicles.

### Vehicle Purchase Status

The FY 2024-25 Budget included authorization for the purchase of 19 vehicles. The status of the procurement of those vehicles is listed below:

<b>FY 24-25 Vehicle Replacement Update</b>					
<b>Unit</b>	<b>Model Year</b>	<b>Current Make/Model</b>	<b>Division</b>	<b>Dept.</b>	<b>Status</b>
600	2012	DODGE RAM CHARGER ADMIN	ADMIN	P	ORDERED CY25 DELIVERY
688	2018	HONDA ODYSSEY VAN	INVESTIGATIONS	P	DELIVERED- BUILD
296	2013	TORO GROUNDMASTER	PARKS	PW	ON HOLD
297	2013	TORO GROUNDMASTER	PARKS	PW	ON HOLD
667	2021	FORD UTILITY Equipped	PATROL	P	ORDERED CY25 DELIVERY
668	2021	FORD UTILITY Equipped	PATROL	P	ORDERED CY25 DELIVERY
669	2021	DODGE DURANGO Equipped	PATROL	P	ORDERED CY25 DELIVERY
670	2021	DODGE CHARGER Equipped	PATROL	P	ORDERED CY25 DELIVERY
674	2021	DODGE CHARGER Equipped	PATROL	P	ORDERED CY25 DELIVERY
677	2021	FORD UTILITY Equipped	PATROL-WC	P	ORDERED CY25 DELIVERY
654	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	ORDERED CY25 DELIVERY
655	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	ORDERED CY25 DELIVERY
656	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	ORDERED CY25 DELIVERY
657	2016	FORD UTILITY K-9 Equipped	PATROL-K-9	P	ORDERED CY25 DELIVERY
690	2017	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	ORDERED CY25 DELIVERY
691	2017	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	ORDERED CY25 DELIVERY
692	2016	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	ORDERED CY25 DELIVERY
379	2007	INGERSOLL RAND ROLLER	STREETS	PW	DELIVERED
207	2011	FORD F-350 1-TON PICKUP	PARKS	PW	PROPOSED REPLACE AS PIER SCRUBBER

Table 2: Vehicles Approved for Purchase in FY 2024-25 Budget

The following 11 units were ordered prior to FY 2024-25 and were delivered and put into service in FY 2024-25:

<b><u>FY24-25 Prior Year Orders Delivered- In Service</u></b>					
<b>UNIT</b>	<b>YEAR</b>	<b>DESCRIPTION</b>	<b>ASSIGNED</b>	<b>DEPT</b>	<b>PURCHASE PRICE</b>
660	2024	DODGE DURANGO	PATROL	P	\$ 77,952
661	2024	DODGE DURANGO	PATROL	P	\$ 77,952
644	2024	FORD INTERCEPTOR	PATROL	P	\$ 78,080
662	2024	DODGE DURANGO	PATROL	P	\$ 81,766
666	2024	DODGE DURANGO	PATROL	P	\$ 81,766
375	2024	AIRLESCO SURE STRIPE 3350	STREETS	PW	\$ 5,803
326	2009	GAPVAX COMBINATION JETTER	SEWER	PW	\$ 785,152
121	2024	SEAGRAVE	FIRE PUMPER	FD	\$ 1,143,253
241	2025	FORD MAVERICK	PARKS	PW	\$ 34,663
G-14	2024	CATERPILLAR D100-8S GENERA	FIRE STATION 1	F	\$ 90,487
261	2025	FORD MAVERICK	PIER	PW	\$ 34,005
					\$ 2,490,879.66

Table 3: Vehicles delivered in FY2024-25

The following 13 vehicles were ordered prior to FY 24-25 and are in various stages of procurement, manufacturing, upfitting, and are anticipated to be delivered in FY 2025-26:

<b><u>Prior Fiscal Year Orders Awaiting Delivery</u></b>					
679	2025	F-550 4WD	PATROL- SWAT	P	BUILD
137	2008	CHEVROLET TAHOE-EQ	HARBOR PATROL	F	DELIVERED- BUILD
104	2024	DODGE RAM	OPS-SPEC-SRVS	F	BUILD
648	2025	FORD INTERCEPTOR	PATROL	P	ORDERED
678	2025	FORD INTERCEPTOR	PATROL	P	ORDERED
672	2025	FORD INTERCEPTOR	PATROL	P	ORDERED
675	2025	FORD INTERCEPTOR	PATROL	P	ORDERED
620	2016	FORD UTILITY	INVESTIGATIONS SIU	P	DELIVERED- BUILD
622	2017	DODGE DURANGO SUV SIU	INVESTIGATIONS-SIU	P	DELIVERED- BUILD
808	1975	SEAWAY	HARBOR PATROL	F	DELIVERED- BUILD
348	2025	F-150 LIGHTNING	BUILDING	PW	ORDERED
349	2025	F-150 LIGHTNING	UPLANDS-MAINT	PW	ORDERED
322	2024	F-750 (CNG)	BUILDING	PW	BUILD

Table 4: Vehicles Ordered Awaiting Delivery

**Vehicle Replacement Fund Model**

The Vehicle Replacement Fund is comprised of multiple funding sources, including the General Fund, Sewer Fund, Building Occupancy Fund, Harbor Fund, and other sources. Each vehicle is assigned for a specific use and charged against the appropriate fund using the approved replacement formulas. The replacement formula is based on two main components of the VRF, maintenance and operations, along with approved vehicle replacement timelines.

**Vehicle Replacement Fund Balance**

In the FY 2025-26 Proposed Budget, the expected starting VRF fund balance is \$5,706,653. After City Manager recommendations and Decision Packages, the estimated FY 2025-26 end of year fund balance is \$6,018,899. This includes all proposed revenues from the various Departments and all capital and operating Fleet Division expenditures for FY 2025-26. Additional information can be found in the FY 2025-26 Proposed Budget - Financial Summaries - Summary of Estimated Revenues, Appropriations, and Fund Balance Changes with City Manager Recommendations.

**Fleet Maintenance and Operations Budget**

With regards to the funding of the maintenance and operations component, each Department is charged based on the fuel consumption and internal labor costs associated with vehicles assigned to the respective departments. Funding is transferred into the Vehicle Replacement Fund and is appropriated annually into the Fleet Operating Budget. Funding covers personnel, overhead, fuel, preventative maintenance and operations, and major repair costs.

**Vehicle Replacement Funding**

A depreciation formula is used to develop funding estimates for the replacement of the vehicles and equipment. First, the replacement value is calculated by taking the purchase price of the vehicle, multiplying it by a 3% annual compounding rate to account for inflation, and then aggregating that compounding amount over the life cycle of the vehicle/equipment. The replacement value is then evenly divided for the duration of the vehicle's life span to calculate the annual amount. Below is a simplified example of the calculation for the vehicle replacement component.

Vehicle	Purchase Price	Life Span	Replacement Value (3% compounding rate)	Annual Amount
Administrative Sedan	\$ 50,000	12	\$ 71,288.04	\$ 5,940.67

Table 5: Sample Vehicle Replacement Calculation

If the life span of a vehicle is decreased, the estimated replacement value also decreases as the model anticipates less inflationary costs. However, that replacement value is now amortized over fewer years and the annual savings required must rise accordingly.

Historically, this model has accrued enough monies to ensure that no additional, or accelerated internal service charges, are necessary to fund the planned vehicle/equipment replacements. In the last four years, with rapidly escalating vehicle purchase prices, as well as rising outfitting and equipment costs, it has been necessary for the Public Works Department to request supplementary funds when purchases are presented to Council for consideration. This additional funding covers the delta between the funding saved for a unit and the new purchase price. This has been particularly significant for vehicles with a longer life span, vehicles that require major after-market upfitting (e.g. Police Patrol units), and for compressed natural gas (CNG) or ZEV vehicles.

Covering the funding gap means drawing funding from savings gained from other units in the Vehicle Replacement Fund fleet. In order to maintain the savings associated with all units, and to be able to make purchases at the end of the units' replacement lifecycle, adjustments are generally made at Mid-Year to replenish the VRF.

In the FY 2024-25 VRF Budget Response Report, it was noted that the VRF will require ongoing, careful management, and periodic adjustments to keep pace with increasing costs, shifting environmental regulations, and market dynamics. As the Fleet Division manages these challenges, one-time funding infusions towards vehicles purchases will likely be necessary to cover increased replacement costs associated with new vehicle types.

Fleet replacement strategies that rely on historical upfitting timelines are becoming increasingly outdated. Adjustments to purchasing schedules may be needed to ensure vehicles are procured, upfitted, and ready for service within the planned timeframe. Upfitting delays have caused some vehicles to enter service 12 to 18 months late. Decision Package #51 recommends starting the purchase process early to replace Paramedic Squad Units #135 and #136. Although these units are not scheduled for replacement for another two years, current procurement and build timelines range from 2 to 3 years. Authorizing the purchase now will help ensure that the new units are available and service-ready when the existing vehicles reach the end of their operational life in FY 2026-27. An appropriation from the VRF will be requested and brought to City Council for consideration when the vehicle specs are more developed and the specific purchase price is better known.

City staff continue to monitor both the existing fleet and industry developments in order to make accurate recommendations regarding the continuing management of the VRF. Looking forward, the VRF will continue to require regular adjustments to address changing environmental regulations and dynamic market conditions.



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## CITY OF REDONDO BEACH

### Budget Response Report

#### **#54**

**June 3, 2025**

#### **Questions:**

*How does the City's Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in the 2025-2026 Fiscal Year?*

#### **Response:**

The City's Information Technology (IT) Equipment Replacement Program was established in FY 2005-06 as a way to keep the City's technological infrastructure up to date and to minimize failures and workplace disruption due to unreliable, outdated, or failing computer hardware and software. Since the program's implementation, the City has maintained a robust and reliable technological infrastructure.

During each mid-year budget discussion, IT staff review the equipment replacement schedule and add or remove equipment. Staff extends or reduces the lifespan based on the condition of the equipment or in response to changes in the technological cycle, or due to the presence of emerging technologies. For example, instead of replacing the aging on-site telephone system, the City funded the implementation of a cloud-based telephony service. At times, equipment is replaced for reasons other than reaching the end of its lifespan, such as technological advances or the inability of the equipment to run updated software.

The replacement schedule is based on the estimated useful lives of the equipment across a 10-year rolling period. The replacement value is calculated using a 3.5% compounded rate against the purchase price of the equipment, software, and services for the respective number of years assigned to the equipment's life span.

Each fiscal year, an IT Internal Service Annual Rental charge is assessed to each department for the replacement of technological equipment (these charges are independent of the IT Internal Service Fund charges for personnel and maintenance, and operations). The number of departmental computers, computer-related equipment, telephones, and telecom-related items is used to allocate equipment that cannot be identified directly to a department. The total annual charge (beginning in FY 2006-07) has ranged from approximately \$220,000 to \$736,000, depending on the equipment included in the replacement schedule at that point in time. The charge has trended downward over time as we move from capital equipment expenses to subscription-based and cloud services.

**FY 2025-26 Equipment Replacement**

Each fiscal year, a budget Decision Package is recommended for Council consideration to allocate funds from the IT Replacement Fund to the IT Internal Service Fund for equipment replacement. Equipment is only recommended for replacement when it is fully funded, and the funds to pay for the FY 2025-26 IT replacement program are currently fully accrued in the IT Replacement Fund.

The amount requested to be allocated each fiscal year depends on which equipment is scheduled to be replaced. It can be more or less than the annual departmental rental charge. The following table details the previous years' allocations approved by the City Council from the IT Equipment Replacement Fund to the IT Internal Service Fund:

FY 2025-26 (proposed)	\$239,460
FY 2024-25	\$400,021
FY 2023-24	\$192,359
FY 2022-23	\$211,245
FY 2021-22	\$432,695
FY 2020-21	\$1,133,086
FY 2019-20	\$234,385
FY 2018-19	\$427,712
FY 2017-18	\$105,710
FY 2016-17	\$543,700

The following are some examples of enterprise-wide, mission-critical systems that have benefited from the replacement program:

- Data Network Infrastructure (2006, 2013, 2021)
- Telecommunications System (2006, 2012, 2021, 2023)
- Public Safety Computer Aided Dispatch and Records Management Systems (2005, 2010, 2015, 2021)
- Network perimeter firewalls (2010, 2016, 2024)
- Network Equipment Battery Backup (2011, 2015, 2019, 2025)
- High speed document imaging scanners (2010, 2014, 2016, 2019, 2025)

An appropriation from the IT Equipment Replacement Fund (fully funded for FY 2025-26) to the Information Technology Internal Service Fund (Decision Package #18) is necessary to implement the FY 2025-26 IT replacement program. Below is a listing of technological equipment scheduled for replacement in FY 2025-26 and the estimated costs that make up the requested \$239,460:

Information Technology

- Dell Server (Physical Domain Controller) \$ 8,908
  - Acquired in 2020. Equipment will be ~6 years old upon replacement.
- MVIX Digital Sign Players \$ 10,534
  - Acquired in 2017. Equipment will be ~5 years old upon replacement.
- Non-Leased Printers \$ 28,688
  - Acquired in 2017. Equipment will be ~ 5 years old upon replacement.
- Server Virtualization Equipment (Rubrik) \$103,500
  - Acquired in 2024. Annual payment, cost spread over 3x years.

Fire

- MDC Replacement – 13ea. \$ 28,500
  - Acquired between 2016 and 2018. Equipment will be between 7 and 9 years old upon replacement.

Community Development

- Inspector iPads – 4 Ea. \$ 4,131
  - Acquired in 2021. Equipment will be ~5 years old upon replacement.

Public Safety

- MDC Replacement \$ 25,000
  - Acquired between 2016 and 2018. Equipment will be between 7 and 9 years old upon replacement.
- Dell Server (CAD Interface Server) \$ 8,033
  - Acquired in 2021. Equipment will be ~5 years old upon replacement.
- Dell Server (CJIS Server) \$ 8,033
  - Acquired in 2021. Equipment will be ~5 years old upon replacement.

Public Works

- Cradlepoint Modems – 13ea \$ 14,133
  - Acquired in 2020. Equipment will be ~6 years old upon replacement.

## CITY OF REDONDO BEACH

### Budget Response Report

#### #55

June 3, 2025

#### Question:

*What are the public safety and traffic control costs to close Catalina Avenue between Ave I and Vista Del Mar for pedestrian oriented special events? How much additional parking revenue was generated in Riviera Village in 2024 as a result of the change to the Holiday free parking waiver period?*

#### Response:

To safely secure Catalina Avenue for pedestrian use between Vista Del Mar and Ave I, the roadway would need to be secured with barricades. For past events, the City has used Southern California Barricades to place water-filled barricades. The cost to secure the area of Catalina Avenue between Avenue I and Vista Del Mar with the water-filled barricades is approximately \$5,200 per event. The street closure also requires preparation of a traffic plan coordinated by the Redondo Beach Police Department (RBPB) and the Public Works Department's Engineering Services Division, with staff time costing approximately \$1,000 (one-time cost with updates as needed).

A road closure would also require the presence of RBPB personnel. The current cost for an officer is \$150 an hour (*\$158/hour if the proposed update to the Police Master Fee Schedule in DP #1 is approved*). With two officers assigned for a 10-hour day, the total cost would be roughly \$3,000. The Redondo Beach Fire Department also requires ingress and egress into the closed areas. To facilitate this, a Police vehicle is strategically placed to block the roadway and act as a staffed access point to allow the Fire Department immediate access into the area, as needed. This setup costs an additional \$1,500.

Closing down vehicle access to Catalina Avenue would also result in a loss of parking meter revenue. There are 23 meters along this stretch of Catalina Avenue, which can generate up to \$460 of revenue in a 10-hour period (\$46 per hour). Listed costs for Police personnel and lost meter revenue are scalable based on the duration of an event. The total cost for these items, at current personnel rates, is \$11,160.

Water-filled Barricades	\$5,200
Traffic Plan	\$1,000
Police Personnel (3)	\$4,500 (10 hours)
Meter Revenue Loss	\$460 (10 hours)
<b>Total Cost</b>	<b>\$11,160</b>

Riviera Village Holiday Parking Fee Waiver

As part of the FY 2024-25 Budget, the City Council reduced free parking in the Riviera Village during the holidays from three weeks to one week. Free parking was offered starting on Christmas Eve and ran through New Year's Day. The following table shows the difference in December revenue for the 398 parking meters and 536 parking spaces in Riviera Village between the 2023-24 and 2024-25 Fiscal Years.

	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>VARIANCE</b>
Riviera Village Meter Revenue	\$4,820	\$96,230	\$91,410

A portion of this variance may also be attributed to the FY 2024-25 increase in the hourly parking meter rate from \$1.50/hour to \$1.75/hour, which represents a 17% adjustment. Taking this into account, the net revenue increase is estimated to be \$75,870 (\$37,935 per week).

**CITY OF REDONDO BEACH**  
**Budget Response Report****#56****June 10, 2025****Question:**

*When did the City last update Seaside Lagoon Fees? What are options to increase these fees, and what revenue could this generate?*

**Response:**

The current Seaside Lagoon entrance fees are listed in Table 1 and were last updated in July 2023. At that time, a \$1 increase was implemented across all daily entrance fee categories.

*Table 1: Current Entry Fees*

Description	Current Fee	2024 Admission	2024 Revenue
Adult (18+)	\$9	22,639	\$203,751
Child (2-17)	\$7	23,509	\$164,563
Group rate (weekday only)	\$6/child \$7/adult	7,011	\$42,066
Season Pass	Individual \$88 Senior \$39 Family \$165 Additional \$33	Individual 2 Senior 4 Family 72 Additional 10	\$12,542

The table below summarizes the projected additional revenue, based on a \$1 increase to each daily entrance fee category and marginal increases to the various Season Pass rates.

*Table 2: Proposed Entry Fees with Projected Revenue*

Description	Proposed New Fee	Projected Attendance	Additional Revenue
Adult (18+)	\$10	22,639	\$22,639
Child (2-17)	\$8	23,509	\$23,509
Group rate (weekday only)	\$7/child \$8/adult	7,011	\$7,011
Season Pass	Individual \$90 Senior \$40 Family \$190 Additional \$35	Individual 2 Senior 4 Family 72 Additional 10	\$1,828



If the Seaside Lagoon entrance fees are increased to the levels indicated in Table 2, the City projects additional ongoing revenue of roughly \$55,000 per year, which would cover the cost of reclassifying the Recreation Coordinator position to a Recreation Supervisor position as presented in BRR #59 (\$40,939.21).

**CITY OF REDONDO BEACH**  
**Budget Response Report****#57****June 3, 2025****Question:**

*How many preferential parking zones does the City maintain? How many permits are issued in each of the zones? What are the current permit fees and when were they last adjusted? What is the estimated cost to maintain and enforce the preferential parking program?*

**Response:**

Preferential Parking zones are established by the City Council resolutions for the benefit of adjacent residents, and subject to the provisions set forth in Redondo Beach Municipal Code (RBMC) Title 3, Chapter 7, Article 17 “Preferential Parking.” The zones are designated based on findings that certain conditions impede the availability of reasonable and convenient parking for adjacent residents. The City Council has designated 10 Preferential Parking Zones, listed below.

Zone	Hours	Permits Issued
1300 block Clark Lane	6:00am-6:00pm daily	24
Esplanade (East side only)	24-hours daily	698
400-500 blocks Ave F	10:00pm-3:00am daily	203
400-500 blocks Ave G / Ave H	8:00pm-3:00am daily	842
800 block Knob Hill (South side only)	24-hours daily	18
500-600 blocks Phelan Lane/ 2400 block Fisk Lane	8:00am-6:00pm Mon-Fri	82
2500 block Rockefeller Lane	7:00pm-6:00am daily	89
Vincent Area 1	9:00am-4:00pm Mon-Fri	204
Vincent Area 2	2:00pm-10:00pm Mon-Fri 8:00am-10:00pm Sat	620
Holiday (Kingsdale/Firmona/Condon Aves, West of South Bay Galleria)	10:00am-8:00pm daily Nov-Dec	Vary
<b>Total Permits</b>		<b>2,780</b>

**Permit Fees and Expiration**

Preferential Parking Permits are issued and renewed on a calendar year basis. The current cost is \$16 per year. The most recent price adjustment occurred with the Police Master Fee Schedule Update in FY 2024-25, when the fee was increased by \$1. At that time, City Council also increased the parking meter permit fee from \$110 to \$175 annually.

The proposed Police Master Fee Schedule Update for FY 2025-26 (DP#1) would increase the Preferential Permit fee to \$17 annually. Each \$1 fee increase generates roughly \$2,780 in additional annual revenue.

There is no fee associated with the Holiday Permit for residences west of the Galleria during the months of November and December each year.

Residents are allowed one permit for each noncommercial vehicle registered to their residence. Each dwelling is also allowed to purchase up to two guest permits. One-day daily visitor permits are also available. Non-resident property owners are allowed one guest permit annually for the property owner's personal use.

<b>Permit Type</b>	<b>Current Fee</b>	<b>Term</b>
Preferential Permit	\$16.00/year	Jan 1 to Dec 31
Plastic Hanger (Optional)	\$2.91	N/A
Holiday Permit	Free	Nov 15 to Dec 31
Parking Meter Permit	\$175.00/year	Nov 1 to Oct 31

**Program Maintenance and Enforcement Costs**

Annual General Fund revenue generated by Preferential Parking Permits is approximately \$45,000 from sales and an additional \$23,000 from citations for violations.

The staff time to manage and enforce the City's ten designated Preferential Parking Zones far exceeds the level of current revenue. The process is manual, requiring residents to submit applications in person at City Hall. Significant staff time is then spent across multiple departments verifying eligibility documents and issuing permits. Additionally, the annual material cost for the decals alone averages \$2,700. Enforcement is conducted during the Municipal Services Unit's routine operations, resulting in approximately 600 citations issued annually for parking without a permit in a Preferential Parking Zone.

The Police Department recently issued a Request for Proposal (RFP) for a new Parking Citation Management system that would have the capability to incorporate a preferential Parking Permit Management solution. This would streamline the submittal, review, and issuance process, significantly reducing the staff time required to administer the program. Residents would be able to apply online and upload supporting documents, rather than having to complete the tasks in-person. City staff would be able to review all applications through the online portal and issue permits. The estimated annual cost of implementing this service is \$8,000.

## CITY OF REDONDO BEACH Budget Response Report

### #58

June 10, 2025

**Question:**

*What would it cost to trim the palm trees on Artesia Boulevard every year?*

**Response:**

The City's contract for tree trimming services with West Coast Arborists calls for trees in certain key corridors and parks to be trimmed every two years. The 168 palm trees along Artesia Boulevard are included in this category. The cost for trimming a palm tree, including two feet of skinning old fronds and sheaths, is \$78 per year. Servicing all of the 168 palm trees on Artesia Blvd. would cost an additional \$13,104 during off-contract years.

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## CITY OF REDONDO BEACH

### Budget Response Report

#### #59

June 10, 2025

**Question:**

*What is the cost to add a Supervisor Position to the Recreation Services Division of the Community Services Department?*

**Response:**

The Community Services Department's Recreation Services Division (Division) is currently staffed by one Recreation Manager, one Senior Recreation Coordinator, five Recreation Coordinators, one Office Coordinator, and one Office Specialist. This team oversees a broad range of services, including senior and family programs, youth and teen activities, City facility reservations, special event coordination, afterschool and summer programming, City holiday events, passport services, the user pay program, quarterly newsletter, Wilderness Park, Alta Vista Tennis Center, sports fields, adult leagues, and the Seaside Lagoon.

Due to the increasing growth and success of these programs, the Division is facing operational challenges. Recreational programming is highly dynamic and requires intensive, hands-on management. The ability to respond quickly to staff absences, illnesses, and other day-to-day issues is essential to maintaining service continuity. Currently, only the Recreation Manager is available to handle after-hours, weekend, holiday events, and emergency staffing needs, as the Memorandum of Understanding (MOU) negotiated with the bargaining unit representing all other full-time staff restricts their availability during these times. The attached organizational chart illustrates the limited management hierarchy, which leads to high demand being placed on the Recreation Services Manager.

The current staffing model significantly burdens the Recreation Manager and future growth in the Division is becoming increasingly unsustainable. Without additional supervisory capacity, the Division cannot effectively enhance its offerings by supporting new initiatives or adapting to evolving community needs.

One option to cost effectively address this concern, assuming the City wants to continue to expand its level of Recreation programming, is to convert one, currently vacant, Recreation Coordinator position to a Recreation Supervisor position. The vacant Coordinator position is primarily assigned to overseeing Seaside Lagoon operations and is funded through the Lagoon's Tidelands Account. The responsibilities of this position, due to the vacancy, are currently being covered by the Recreation Services Manager.

If the Recreation Supervisor position were to be created, it would oversee the Lagoon and could support the Division's other complex operations, which include eight full-time staff and approximately 175 part-time staff, as needed. The Recreation Services Manager would then be able to focus on the Division's daily operational demands. Additionally, reclassifying the Coordinator position to Recreation Supervisor would:

- Provide additional supervisory coverage during absences and high-volume periods
- Strengthen personnel management and team support
- Improve Division responsiveness, consistency, and overall program quality
- Enhance the Division's high-level planning and organizational development, including the rollout of key initiatives, including the expansion of teen programming, continued growth of After School Program, the implementation of Perry Park Teen Center rentals, and the possible addition of tennis tournament programming at Alta Vista Park. The additional leadership capacity would ensure these projects can be executed in a more timely and effective manner

The reclassification would result in an ongoing cost of \$40,939.21 annually. The change would create a more sustainable staffing model, reinforce public confidence in City services, and enhance the City's ability to deliver high-quality, community-aligned recreation programming.

As outlined in BRR #56, a \$1 increase in daily entry fees and a modest adjustment to the cost of seasonal passes at Seaside Lagoon would generate an additional \$55,000 in annual revenue. This additional funding could be used to offset the cost of the Coordinator to Supervisor reclassification.

[illegible]



## Department Glossary

Dept. Abbreviation	Full Name
CCO	City Clerk's Office
CT	City Treasurer
CA	City Attorney
CM	City Manager
IT	Information Technology
HR	Human Resources
FS	Financial Services
PD	Police Department
FD	Fire Department
LIB	Library
CS	Community Services
CD	Community Development
WED	Waterfront and Economic Development
PW	Public Works