

**CITY OF REDONDO BEACH
BUDGET & FINANCE COMMISSION AGENDA
Thursday, June 11, 2026**

415 DIAMOND STREET, REDONDO BEACH

CITY COUNCIL CHAMBER

**REGULAR MEETING OF THE BUDGET AND FINANCE COMMISSION - 6:30
PM**

**ALL PUBLIC MEETINGS HAVE RESUMED IN THE CITY COUNCIL
CHAMBER. MEMBERS OF THE PUBLIC MAY PARTICIPATE IN-PERSON,
BY ZOOM, EMAIL OR eCOMMENT.**

Budget and Finance Commission meetings are broadcast live through Spectrum Cable, Channel 8, and Frontier Communications, Channel 41. Live streams and indexed archives of meetings are available via internet. Visit the City's office website at www.Redondo.org/rbtv.

TO WATCH MEETING LIVE ON CITY'S WEBSITE:

<https://redondo.legistar.com/Calendar.aspx>

*Click "In Progress" hyperlink under Video section of meeting

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TO JOIN ZOOM MEETING (FOR PUBLIC COMMENT ONLY):

Register in advance for this meeting:

https://www.zoomgov.com/webinar/register/WN_WvcYPJOxT_q9ZkYTF4gRjg

After registering, you will receive a confirmation email containing information about joining the meeting.

If you are participating by phone, be sure to provide your phone # when registering. You will be provided a Toll Free number and a Meeting ID to access the meeting. Note; press # to bypass Participant ID. Attendees will be muted until the public participation period is opened. When you are called on to speak, press *6 to unmute your line. Note, comments from the public are limited to 3 minutes per speaker.

eCOMMENT: COMMENTS MAY BE ENTERED DIRECTLY ON WEBSITE AGENDA PAGE:

<https://redondo.granicusideas.com/meetings>

- 1) Public comments can be entered before and during the meeting.
- 2) Select a SPECIFIC AGENDA ITEM to enter your comment;
- 3) Public will be prompted to Sign-Up to create a free personal account (one-time) and then comments may be added to each Agenda item of interest.
- 4) Public comments entered into eComment (up to 2200 characters; equal to approximately 3 minutes of oral comments) will become part of the official meeting record.

EMAIL: TO PARTICIPATE BY WRITTEN COMMUNICATION WITH ATTACHED DOCUMENTS BEFORE 3PM DAY OF MEETING:

Written materials that include attachments pertaining to matters listed on the posted agenda received after the agenda has been published will be added as supplemental materials under

the relevant agenda item.
financemail@redondo.org

REGULAR MEETING OF THE BUDGET AND FINANCE COMMISSION - 6:30 PM

- A. CALL MEETING TO ORDER**
- B. ROLL CALL**
- C. SALUTE TO THE FLAG**
- D. APPROVE ORDER OF AGENDA**
- E. BLUE FOLDER ITEMS - ADDITIONAL BACK UP MATERIALS**

Blue folder items are additional back up material to administrative reports and/or public comments received after the printing and distribution of the agenda packet for receive and file.

- E.1. [For Blue Folder Documents Approved at the Budget and Finance Commission Meeting](#)**

F. CONSENT CALENDAR

Business items, except those formally noticed for public hearing, or discussion are assigned to the Consent Calendar. The Commission Members may request that any Consent Calendar item(s) be removed, discussed, and acted upon separately. Items removed from the Consent Calendar will be taken up under the "Excluded Consent Calendar" section below. Those items remaining on the Consent Calendar will be approved in one motion following Oral Communications.

- F.1. [APPROVAL OF AFFIDAVIT OF POSTING FOR THE REGULAR BUDGET AND FINANCE COMMISSION MEETING OF JUNE 11, 2026](#)**

- F.2. [APPROVAL OF THE MINUTES FROM THE SPECIAL MEETING OF THE BUDGET AND FINANCE COMMISSION OF MAY 26, 2026](#)**

G. EXCLUDED CONSENT CALENDAR ITEMS

H. PUBLIC PARTICIPATION ON NON-AGENDA ITEMS

This section is intended to provide members of the public with the opportunity to comment on any subject that does not appear on this agenda for action. This section is limited to 30 minutes. Each speaker will be afforded three minutes to address the Commission. Each speaker will be permitted to speak only once. Written requests, if any, will be considered first under this section.

- H.1. [For eComments and Emails Received from the Public](#)**

I. ITEMS CONTINUED FROM PREVIOUS AGENDAS

J. ITEMS FOR DISCUSSION PRIOR TO ACTION

- J.1. [DISCUSSION AND POSSIBLE ACTION REGARDING THE FISCAL YEAR 2026-27 CITY MANAGER'S PROPOSED BUDGET AND 2027-2031 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM.](#)**

- J.2. [DISCUSSION REGARDING SENDING A LETTER TO CITY COUNCIL CONCERNING PROFESSIONAL SERVICES PROCUREMENT](#)**

J.3. [DISCUSSION REGARDING SENDING A LETTER TO CITY COUNCIL CONCERNING THE CIP PROCESS](#)

K. COMMISSION MEMBER ITEMS AND FUTURE COMMISSION AGENDA TOPICS

L. ADJOURNMENT

The next meeting of the Redondo Beach Commission will be a regular meeting to be held at 6:30 p.m. on July 9, 2026, in the Redondo Beach Council Chambers, at 415 Diamond Street, Redondo Beach, California.

It is the intention of the City of Redondo Beach to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting you will need special assistance beyond what is normally provided, the City will attempt to accommodate you in every reasonable manner. Please contact the City Clerk's Office at (310) 318-0656 at least forty-eight (48) hours prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible. Please advise us at that time if you will need accommodations to attend or participate in meetings on a regular basis.

An agenda packet is available 24 hours at www.redondo.org under the City Clerk.



Administrative Report

E.1., File # BF26-0722

Meeting Date: 6/11/2026

TITLE

For Blue Folder Documents Approved at the Budget and Finance Commission Meeting



Administrative Report

F.1., File # BF26-0723

Meeting Date: 6/11/2026

TITLE

APPROVAL OF AFFIDAVIT OF POSTING FOR THE REGULAR BUDGET AND FINANCE
COMMISSION MEETING OF JUNE 11, 2026

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

AFFIDAVIT OF POSTING

In compliance with the Brown Act, the following materials have been posted at the locations indicated below.

Legislative Body	Budget and Finance Commission
Posting Type	Regular Meeting Agenda
Posting Locations	415 Diamond Street, Redondo Beach, CA 90277 ✓ Adjacent to Council Chambers ✓ City Clerk’s Counter, Door “1”
Meeting Date & Time	June 11, 2026 6:30 p.m.

As the Finance Director of the City of Redondo Beach, I declare, under penalty of perjury, the document noted above was posted at the date displayed below.

*Stephanie Meyer, Finance Director
Budget and Finance Commission*

Date: June 8, 2026



Administrative Report

F.2., File # BF26-0724

Meeting Date: 6/11/2026

TITLE

APPROVAL OF THE MINUTES FROM THE SPECIAL MEETING OF THE BUDGET AND FINANCE COMMISSION OF MAY 26, 2026



Administrative Report

H.1., **File #** BF26-0728

Meeting Date: 6/11/2026

TITLE

For eComments and Emails Received from the Public



Administrative Report

J.1., File # BF26-0725

Meeting Date: 6/11/2026

To: BUDGET AND FINANCE COMMISSION
From: STEPHANIE MEYER, FINANCE DIRECTOR

TITLE

DISCUSSION AND POSSIBLE ACTION REGARDING THE FISCAL YEAR 2026-27 CITY MANAGER'S PROPOSED BUDGET AND 2027-2031 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM.

EXECUTIVE SUMMARY

On May 26, 2026, staff presented the FY 2026-27 Proposed Budget and 2027-2031 Capital Improvement Program (CIP) to the Budget and Finance Commission. Commissioners held an initial discussion and identified the June 11, 2026 regular meeting as a date for additional discussion and to prepare formal Budget and Finance Commission input to Council.

This report includes as attachments the information shared at the May 26, 2026 meeting. It also includes updated Budget Response Reports, supplemental reports shared with Council to provide additional detailed information and context on items of special interest to the City Council. The attached file includes Budget Response Reports shared with Council for the June 9, 2026 meeting - 40 of 49 total requested reports.

Staff will include formal input developed at this meeting for City Council consideration at its June 16, 2026 meeting planned for final discussion and budget adoption.

ATTACHMENTS

- 1) Budget Response Report Table of Contents (prepared for the 6/9/2026 City Council Meeting)
- 2) Administrative Report: 5/26/2026 Budget and Finance Commission Meeting
- 3) Presentation: 5/26/2026 Budget and Finance Commission Meeting

**CITY OF REDONDO BEACH
BUDGET RESPONSE REPORTS
FY 2026-27 BUDGET**

The following is a list of Budget Response Reports delivered along with the FY 2026-27 Proposed 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 2026-27 Proposed Budget and CIP since its initial publishing on May 16, 2026?	
2	Police	What is the status of Sworn personnel staffing in the Police Department?	June 2
3	Police	What is the status of Civilian personnel staffing in the Police Department?	June 2
4	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?	June 2
5	Police	What is the status of collected revenues for parking meters, parking permits, and parking citations? Can these fees be adjusted? Would additional Municipal Services Officers improve City parking enforcement and, if so, at what cost?	June 9
6	Police	What technology platforms does the Police Department use to increase transparency and build trust, and what are the plans for the evolution of these programs to meet changing needs?	June 9
7	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?	June 2
8	CS	What special events were designated as Signature Events and received City subsidy in Fiscal Year 2025-26?	June 2
9	CS	What was the cultural and entertainment rental activity at the RBPAC in FY 2025-26, and what rental activity is expected in FY 2026-27?	June 2

#	Dept	Question	Submitted
9A	CS	What was the cultural and entertainment rental activity at the RBPAC in FY 2025-26, and what rental activity is expected in FY 2026-27? How does this compare to anticipated spending?	
10	CS/FS	What is the status of the John Parsons Art Fund?	
11	HR	What is the City's FY 2025-26 reporting on vacancies under AB 2561?	June 2
12	PW	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 2026-27 Fiscal Year?	June 9
13	IT	How does the City's Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in the 2026-27 Fiscal Year?	June 2
14	PW	What is the cost to clean the Esplanade? Can dry ice be used to improve the level of cleanliness and, if so, at what cost? How does the annual sidewalk cleaning cost along the Esplanade compare to the cost of similar services in other areas of the City?	June 9
15	Fire	What is the cost for Firefighter Personal Protective Equipment replacement, and what is the cost to replace the City's Auto-Pulse devices?	June 2
16	PW	What is the cost associated with the LEA follow-up work for Dominguez Park, and what funding is available/proposed in the Budget for these efforts?	June 9
17	CS	What is the cost to add an ADA lift to the Teen Center stage and what is the cost for an electric wheelchair for Wilderness Park?	June 9
18	PW	What is the cost of a parking study for Aviation Boulevard south of Artesia, and would this support the creation of a bike lane?	June 9
19	PW	What are the options and associated costs for parkway landscaping on the medians at Flagler and Ripley and South Juanita and Camino Real?	June 9
20	PW	What options exist to make improvements to Ensenada Parkette, including the addition of a shade structure, and what are the costs?	June 9
21	Fire	How have Harbor Patrol operations changed/improved since the addition of the dedicated Harbor Master position? What additional improvements are planned in the coming year?	June 2

#	Dept	Question	Submitted
22	PW	What would be the cost to add concrete benches at Heritage Court, similar to those at Franklin Park?	June 9
23	CS	How will the proposed Community Services Department Senior Management Analyst position in Decision Package #29 improve Department operations, and how will it be used to enhance citywide special event coordination?	June 2
24	Police	How does the City utilize Automated License Plate Readers (ALPRs)? Is new ALPR technology available to further enhance police operations?	June 2
25	CM/FS	What Measure FP Activity and Costs do we anticipate for FY 2026-27?	June 9
26	CD	What is the process, cost, impact, and benefit of obtaining state/federal historic status for Wilderness Park?	June 2
27	FS/ CD	What is the City's current process for considering waivers for business licenses, including the annual fiscal impact of the current process? What is the process to update the City's Municipal Code to more effectively license special events? What steps could the City take to streamline the processing of business license applications and what funding sources are available to support the cost of business license administration?	
28	CS/ PW/ IT	What process/opportunities are there for pickleball court construction/development at Aviation Park, including possible public private partnership? Can court fees be collected for use of the future pickleball court facility, if so, how would they be collected and what is the estimated amount of revenue? What pickleball court amenities can be constructed with the current CIP allocation? What additional funding would be needed to support the installation of court night lighting and new technology/hardware for automated court reservation/use?	June 9
29	PD/ Fire/ CM	What is the cost to incorporate the new City logo on Police and Fire vehicles?	June 2
30	PW	What is the cost to replace/improve the fencing at Dominguez Park, Perry Ellison Play Field, and Alta Vista Park along Juanita Ave?	June 9
31	FS/ CA	What spending is planned in the FY 2026-27 Budget for homeless services? What are the funding sources?	
32	WED/ FS	What is the status of the Harbor Tidelands Fund and Harbor Uplands Fund? What activities / revenue, and / or capital items are included in the FY 2026-27 Budget?	June 2

#	Dept	Question	Submitted
33	CS	What is the status of the Seaside Lagoon, including operating balance, anticipated maintenance, attendance, and events?	
34	CS	What use of community services facilities is projected in FY 2025-26?	
35	PW	What is the cost to update (as efficiently as possible) the City's monument entry and wayfinding signs with the current brand logo?	June 9
36	PW	What is the cost to close the Southbound Lane onto Irena from Torrance Blvd, and to add a cul de sac on Opal?	June 9
37	PD	What is the cost to purchase and provide staff support and training for a new Vapor Wake dog, and what potential funding sources could be used?	June 2
38	CS	What is the cost to update the RBPAC panel/tile in the main lobby with the new City logo?	June 2
39	HR	What are the implications of increasing the Self-Insured Retention limit for general liability insurance from \$500,000 to \$1,000,000?	June 9
40	CS	What is the background/purpose of the new Special Event Street Use/Encroachment Fee in Decision Package #3, and the new Dominquez Park, Wilderness Park and Veterans Park fees in Decision Package #'s 6, 7, and 8? What is the estimated value of the Street Use Fee for typical annual events?	
41	CS	What are the options and costs to staff two attendants at Wilderness Park rather than one?	June 9
42	PW	What are the options and costs to install retractable bollards at Artesia and Green and Vanderbilt and Green (around the North Redondo Beach Farmer's Market)?	June 9
43	PW	What are the options and costs for realigning the Ripley / Ives / Mackay intersection?	June 9
44	PW	How much traffic calming funding is available to support projects at crossing guard sites that will not be staffed in FY 2026-27? What specific traffic calming improvements can be implemented before the start of the next school year?	June 9
45	PD	What is the status of the Police Department's Drone as a First Responder Program, and what are the plans for the evolution of the program to meet changing needs?	June 2
46	PD	How does the Police Department's Pier and Marine Enforcement Unit operate/deploy to support Pier and Harbor safety?	June 9

#	Dept	Question	Submitted
47	FS	What written correspondence and/or motions have Commissions provided to the City Council regarding the FY 2026-27 Proposed Operating Budget and 2027-2031 Capital Improvement Program?	
48	FS/ WED	What options are available to audit leases in the Harbor area on a cost recovery basis?	
49	PW	What is the cost to modify the pickleball court at Dale Page Park to address the uneven court surface?	June 9

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

CITY OF REDONDO BEACH Budget Response Report

#02

June 2, 2026

Question:

What is the status of sworn personnel staffing in the Police Department?

Response:

The status for sworn personnel staffing in the Police Department is shown in the following table. The Police Department is currently budgeted for 98 sworn personnel.

Position	Authorized	Frozen	Vacant	Filled
Chief of Police	1	0	0	1
Police Captain	3	0	0	3
Police Lieutenant	6	0	0	6
Police Sergeant	15	0	0	15
Police Officer	73	0	5	68
Total	98	0	5	93

The Police Department currently has 93 sworn positions filled, which includes three trainees in the field training program and one recruit in a basic training academy. In addition, three sworn employees are out due to military deployments or other long-term leave (greater than 30-days).

The Police Department currently has eight entry level applicants in various stages of the background process including one pre-service applicant who does not need to attend a basic academy. One entry level police officer applicant was given a conditional offer of employment and is slated to attend the next academy scheduled to start on June 22, 2026.

Recruitment has been a consistent challenge for most organizations in the industry, and the Police Department is not exempt from these conditions. The Police Department continues to evaluate its marketing, messaging, and resource deployment to attract, identify, and recruit talent to the organization. This includes forming outreach teams comprised of personnel who attend events and represent the Police Department to prospective applicants rather than relying on the traditional, passive approach of evaluating applicants that apply to the organization.

Two significant structural changes occurred since last fiscal year. First, the authorization of an over-hire for an additional Captain position expired in December 2025. Following the retirement of Captain Michael Martinez in December 2025, this over-hire is no longer necessary and is not requested for FY 2026-27.

Second, a Sergeant position previously assigned to the Quality of Life Unit has been reassigned to the Personnel and Training unit to oversee Department training, compliance, and scheduling. When Code Enforcement was transferred to the Police Department in 2020, a dedicated Sergeant was necessary to support the new personnel during the transition and expansion. Since that time, this resource resulted in the maturation of the program, which can now be adequately supported within the existing Special Operations Bureau chain of command. Reassigning the Sergeant position to the Personnel and Training unit supports needed improvements to a function that is critical for a Unit with limited average tenure.

CITY OF REDONDO BEACH Budget Response Report

#03

June 2, 2026

Question:

What is the status of civilian personnel staffing in the Police Department?

Response:

The current staffing status for civilian personnel in the Police Department is shown in the following tables:

Administrative Services

Position	Authorized	Vacant	Filled
Executive Assistant	1	0	1
Senior Management Analyst	1	0	1
Analyst	2	0	2
Total	4	0	4

All Administrative Services positions are currently filled.

Community Service Officers

Position	Authorized	Vacant	Filled
CSO III	3	0	3
CSO II (Jailers)	10	1	9
Total	13	1	12

CSO II (Jailer) has one vacancy. One candidate is currently in the background investigation process.

Communications Unit

Position	Authorized	Vacant	Filled
Public Safety Communications Manager	1	0	1
Communications Supervisors	4	0	4
Communication Dispatchers	9	3	6
Total	14	3	11

There are currently three vacancies for Communications Dispatcher. Six dispatch candidates are in backgrounds, with one conditional offer sent out, pending testing. Dispatch trainee applications continue to be accepted. One retired Dispatch Supervisor has returned as a part-time employee on a 960-hour annual schedule to assist with the current shortages in the Communications Dispatch Center.

Records Unit

Position	Authorized	Vacant	Filled
Police Records Manager	1	0	1
Lead Police Services Specialist	2	0	2
Police Services Specialist	6	0	6
Administrative Specialist	1	0	1
Office Specialist III	1	0	1
Total	11	0	11

All positions in the Records Unit are currently filled.

Investigations Division

Position	Authorized	Vacant	Filled
Administrative Specialist	1	0	1
Crime Analyst	1	0	1
Police Identification Technician	1	0	1
Total	3	0	3

All civilian positions in the Investigations Division are currently filled.

Community Services Unit

Position	Authorized	Vacant	Filled
Municipal Services Supervisor	2	0	2
Municipal Services Officer	7	1	6
Parking Meter Technician	1	0	1
Senior Code Enforcement Officer	1	1	0
Code Enforcement Officer	2	0	2
Administrative Specialist	1	0	1
Social Media Content Creator	1	0	1
Total	15	2	13

The Senior Code Enforcement position became vacant in April 2026 with the promotion of the employee to the second Municipal Services Supervisor position, which was authorized as part of the FY 2025-26 budget process. Testing to fill the Senior Code Enforcement position is currently in progress. Interviews were conducted on May 20, 2026 to fill the vacant Municipal Services Officer position.

The Social Media Content Creator is a new position authorized as part of the FY 2025-26 approved budget and has been filled since July 2025.

CITY OF REDONDO BEACH

Budget Response Report

#04

June 2, 2026

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 Police Department, in coordination with the Public Works Department, is committed to improving traffic safety and reducing illegal truck traffic through a comprehensive approach that includes grant funding, community engagement, targeted enforcement, and public education. The following outlines the key measures currently in place to enhance safety on residential streets.

Grant Opportunities

- The Traffic Unit has secured a grant from the California Office of Traffic Safety (OTS) to support enforcement and education efforts.
- The Selective Traffic Enforcement Program (STEP) Grant provides \$179,000 to reimburse overtime costs associated with traffic enforcement strategies aimed at reducing collisions and improving roadway safety. This funding supports initiatives such as DUI/CDL checkpoints targeting impaired drivers, DUI saturation patrols in high-incidence areas, and primary collision factor enforcement focused on violations that commonly lead to crashes, including speeding, distracted driving, and stop sign or red-light violations. The grant also supports joint enforcement operations with neighboring agencies and public education efforts promoting roadway safety, including bicycle and e-bike law compliance.

Traffic Complaint Hotline/Comcate

- The Police Department maintains a Traffic Complaint Hotline and utilizes the City's Comcate system that allows residents to report concerns such as speeding, reckless driving, and problematic intersections. This system enables the Traffic Unit to identify high-risk locations and deploy enforcement resources accordingly. Complaints are routinely reviewed and enforcement strategies are adjusted based on reported data. On average, approximately 16 locations Citywide are active on the hotline list at any given time.

Educational Messaging and Speed Awareness

- To reinforce safe driving behavior, the Police Department utilizes multiple educational tools. Digital message boards are deployed throughout the City to provide reminders about traffic laws and safety concerns. There are 14 operational fixed radar speed feedback signs Citywide that encourage compliance with posted speed limits, along with four portable radar trailers that are rotated through various neighborhoods. In addition, the Police Department uses social media platforms to share safety messaging, legal updates, and reminders promoting responsible driving.

Stealth Stat Device

- The Police Department utilizes the Stealth Stat system, a mobile data collection device that records vehicle speeds without alerting drivers. This tool allows officers to analyze speeding trends, validate community complaints, and determine where focused enforcement is most needed. This data-driven approach enhances the Police Department's ability to target high-risk areas effectively.

Drive Slow Redondo Campaign

- The "Drive Slow Redondo" campaign was developed by the Community Services Unit at the direction of the City Council to promote safe driving in residential neighborhoods. The campaign features a student-designed logo depicting a snail with the slogan #DriveSlowRedondo. Since its launch, the campaign has expanded through ongoing social media promotion, community outreach, and visible messaging such as banners and yard signs placed throughout the City. Additional outreach efforts and potential partnerships are planned to further reinforce safe driving behaviors.

Commercial Vehicle Enforcement

- The Police Department continues to enhance commercial vehicle enforcement efforts to regulate truck traffic within city limits. The Police Department has partnered with the California Highway Patrol (CHP) to conduct periodic, specialized enforcement operations. These efforts have resulted in more than 102 citations issued to commercial drivers and over fifty vehicle inspections conducted by CHP personnel to ensure compliance with safety and weight regulations. The next joint traffic enforcement operation with the CHP is scheduled for June 4, 2026, and will focus on illegal commercial vehicles/trucks along Palos Verdes Boulevard.

Bicycle and E-Bike Safety Initiatives

- Bicycles and e-bikes continue to represent an area of concern within the traffic safety category. In 2025, the Police Department responded to 64 collisions involving bicycles and e-bikes, of which 42 involved e-bikes specifically, underscoring their growing presence and associated risks. In response, the Police Department has maintained a proactive approach to education and prevention.

- During the year, personnel conducted 12 bicycle and e-bike safety rodeos in partnership with the Redondo Unified School District, providing hands-on safety training to more than 400 students. Additionally, traffic personnel delivered four bicycle and e-bike safety presentations, reaching over 100 individuals in the community. These efforts reflect an ongoing commitment to reducing collisions through targeted education and outreach.
- The Police Department has implemented several initiatives to improve e-bike safety and ensure compliance with traffic laws. Enforcement efforts have increased, with citations issued for violations such as riding without a helmet, ignoring traffic controls, improper lane use, and reckless operation. In calendar year 2025, traffic personnel issued 212 citations to bicycle and e-bike riders. Digital signage has also been deployed to reinforce awareness of e-bike regulations.
- In addition to enforcement, the Police Department continues to implement a positive reinforcement program in which compliant riders receive gift cards and a QR code linking to an educational safety video. Outreach efforts include community meetings, safety seminars, and collaboration with the Redondo Beach Unified School District to educate students. The Police Department also works with the City Attorney's Office on a bicycle diversion program through the Los Angeles County courts and coordinates with neighboring South Bay cities on joint enforcement and the distribution of consistent safety messaging.

Red Light Camera Program Research & SB 720

- Red-light camera programs have been implemented by some regional cities to improve safety by deterring violations that are a common cause of collisions. Comparable programs, such as the one in Culver City, have shown measurable reductions in red-light violations. In 2023, Culver City's program generated approximately \$3.5 million in revenue, offsetting operational costs of about \$1.3 million.
- Redondo Beach has 108 signalized intersections and has recorded 60 red-light-related collisions since 2020. Higher occurrence locations include Pacific Coast Highway at Torrance Boulevard and Aviation Boulevard at Grant Avenue.
- A vendor such as Redflex Traffic Systems offers a program structure costing approximately \$5,500 per camera, per month, with no upfront installation costs. The fee includes equipment and operational support. Program effectiveness would depend on administrative capacity for citation processing and legal enforcement. If implemented effectively, such a program could reduce collisions while generating revenue to sustain operations. However, it should be noted, that some cities have experienced difficulty processing the citations and administering them through court challenge.

- Senate Bill 720 (“Safer Streets Act”) was signed by the Governor on October 13, 2025 and authorizes local jurisdictions to implement automated traffic enforcement programs to improve roadway safety and reduce traffic violations. The legislation requires that revenue generated from civil penalties associated with the program be used first to cover program administration and operating costs and that any remaining funds be dedicated to safer streets initiatives such as pedestrian, bicycle and roadway safety projects. SB 720 includes transparency, reporting, and public accountability requirements to ensure the program is focused on enhancing public safety, rather than generating revenue.

The Police Department remains committed to a comprehensive and balanced approach to traffic safety that integrates enforcement, education, engineering, and community engagement. Through the strategic use of grant funding, targeted enforcement, public outreach, and interagency collaboration, the Police Department continues to work toward safer streets for all users, including motorists, cyclists, and pedestrians.

In addition to grant-funded initiatives, the Police Department supports ongoing traffic enforcement operations through its regular operating budget and maintains a fully staffed Traffic Division comprised of eight total personnel: one Sergeant, six Motorcycle Officers, and one dedicated traffic enforcement Patrol Officer, along with one Traffic Accident Investigator in the Investigations Unit. The total annual cost of the traffic unit is \$2,316,183.

CITY OF REDONDO BEACH Budget Response Report

#05

June 9, 2026

Question:

What is the status of collected revenues for parking meters, parking permits, and parking citations? Can these fees be adjusted? Would additional Municipal Services Officers improve City parking enforcement and, if so, at what cost?

Response:

The Municipal Services Unit of the Police Department oversees parking meters, parking permits, and parking citations. All three currently generate a combined \$5.3M in General Fund revenue, with recent adjustments as detailed below.

Parking Meters – \$3.4M Annually

There is a total of 743 parking meters, serving 1,325 parking spaces in the City. This includes the additional 89 parking spaces on Herondo Street between North Pacific Coast Highway and North Francisca Avenue, which were authorized by the City Council in FY 2025-26, and completed in April 2026.

Prior to July 1, 2024, the hourly parking meter rate was \$1.50. The rate was put in place in 2014 and remained unchanged for 10 years. As part of the FY 2024-25 budget process, staff submitted a budget response report that analyzed the hourly parking rates in other jurisdictions. Based on that analysis, the City Council approved an increase to the City's rate to \$1.75 per hour for FY 2024-25, and to \$2.00 per hour in FY 2025-26. This cumulative \$0.50 per hour increase over the last two fiscal years has resulted in a sustained \$1.029M increase in General Fund revenue compared to prior fiscal years.

For FY 2026-27, Decision Package #2 requests an additional \$0.25 increase to the hourly parking meter rate, which would bring it to \$2.25 per hour. This rate is below the hourly rates charged by Hermosa Beach and Manhattan Beach, which range from \$2.50 per hour to \$3.50 per hour, depending on location and proximity to the beach. The \$0.25 per hour increase complies with Coastal Commission policy, which limits rate increases to no more than 50% over a consecutive three-year period. If approved, the increase is anticipated to generate an additional \$401,081 of ongoing General Fund revenue.

The \$0.25 per hour increase is also proposed for the Pier parking structure and other pay stations in the Harbor area and is expected to generate an additional \$46,000 and \$223,000 for the Harbor Tidelands Fund and Harbor Uplands Fund, respectively.

Parking Permits – \$382,000 Annually

The City offers several types of parking permits including a Parking Meter Permit, Riviera Village Employee Parking Permit, and a Preferential Parking Permit.

- Parking Meter Permit and Riviera Village Employee Parking Permit - \$327,000 Annually:

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 Riviera Village employee parking permit is available to individuals working in Riviera Village businesses and allows parking in designated spaces. The annual permits run from November 1st through October 31st of the following year.

From 2013 through 2024, the annual parking meter permit cost was \$110, and the Riviera Village employee permit was \$60. As part of the FY 2024-25 budget, which included a comparison of the permit fees in other cities, the annual meter permit fee was increased from \$110 to \$175, and the Riviera Village employee permit from \$60 to \$70. The new fees resulted in a nominal reduction to the total number of meter permits sold, from approximately 1,800 down to 1,700, but a positive 43% increase in total revenue. The number of Riviera Village employee permits sold remained consistent at approximately 400 per year.

As part of the FY 2025-26 budget process, the City Council approved an additional increase to the annual parking meter permit fee to \$195. To date, this has not affected the number of permits sold. The expected year end count is roughly 1,700 permits, consistent with last year's total.

The fee increases over the last two fiscal years have resulted in an additional \$126,324 of ongoing General Fund revenue. The parking meter and Riviera Village employee permits generate \$327,000 of General Fund revenue annually. If the City Council were to increase the fees again, it could generate an additional \$1,700 for every dollar added to the parking meter permit, and \$400 for every dollar added to the Riviera Village employee permit, based on the current number of permits sold.

To illustrate the value of the permits, parking at a meter one day a week, for four hours, at the proposed \$2.25 per hour rate, would cost \$468 per year. An annual parking meter permit therefore offers a significant savings for individuals who frequently visit areas in the City that have metered parking.

- Preferential Parking Permits - \$55,000 Annually:
Preferential Parking zones are subject to the provisions set forth in Redondo Beach Municipal Code (RBMC) Title 3, Chapter 7, Article 17 "Preferential Parking" and established by resolution of the City Council to benefit adjacent residents. The zones are designated based on findings that certain conditions impede the

availability of reasonable and convenient on-street parking for area residents. The City Council has designated 10 Preferential Parking Zones, and permits are issued and renewed on a calendar year basis.

As part of the FY 2025-26 budget, the City Council increased the permit fee from \$16 to \$35 for non-coastal zone areas, and to \$50 for coastal zone areas. While this resulted in a decreased number of permits sold from 2,780 last year to 1,878 this year, it still generated approximately \$21,000 in additional General Fund revenue compared to the previous year.

Parking Citations – \$1.6M Annually

The City's Municipal Services Officers issue approximately 36,000 parking citations annually. Citation fees vary depending on the type of violation and have been adjusted annually over the last two fiscal years as part of the Police Department's Master Fee Schedule updates. Citation revenue is projected to reach \$1.6M in FY 2025-26. The two most common citations are for street sweeping and parking meter violations. The street sweeping citation fee is \$55 and the parking meter citation fee is \$79.

Additional Municipal Services Officers

The Municipal Services Unit is currently staffed with 7 full-time Municipal Services Officers (MSO), 2 Municipal Services Supervisors, and up to 5 part-time MSOs. There is currently 1 MSO vacancy for which recruitment is underway.

The MSOs perform parking enforcement animal control functions. The main focus for parking enforcement is the street sweeping routes during the weekdays, followed by parking meter enforcement during late afternoons, evenings, and weekends. MSOs also respond to parking enforcement complaints and animals control calls.

Additional full-time MSOs would allow for the creation of a dedicated mid-shift meter enforcement detail, enabling the assigned MSO to focus solely on meter enforcement without being interrupted by additional calls for service.

The fully loaded cost of a full-time MSO is \$112,303 per year. Two additional full-time MSOs would allow one MSO to be assigned to parking meter enforcement 7-days a week, for a full shift, and allow for the issuance of approximately 4,500 additional parking meter citations per year. At the current citation fee of \$79, this would generate \$355,500 in additional revenue. This would fully offset the cost of two MSOs (\$224,606) and generate an estimated \$130,894 to help support administrative overhead expenses.

Towing Fees

Another option for generating additional General Fund revenue is increasing the administrative fee charged for towing vehicles. The current fee is \$139, which is lower than rates charged in surrounding cities.

Manhattan Beach	\$209
Hermosa Beach	\$284
Torrance	\$206
Palos Verdes	\$168

The Municipal Services Unit tows approximately 600 vehicles per year. Increasing the administrative fee by \$25, to \$164, would generate an additional \$15,000 in General Fund revenue annually.

CITY OF REDONDO BEACH

Budget Response Report

#06

June 9, 2026

Question:

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

Response:

The Police Department utilizes technology to continually evaluate service delivery, enhance public access to information, gather community feedback, support public safety messaging, and strengthen community trust. As community expectations evolve, the Police Department continues to move beyond the traditional use of individual technology systems as standalone sources of information and toward a broader public safety framework that uses public-facing transparency resources, community feedback, and operational data to help inform resource allocation, policy development, and service-delivery decisions.

Public-Facing Transparency

The Police Department maintains a Police Transparency webpage that provides the public with centralized access to key policies, reports, dashboards, and accountability documents. The webpage includes links to Department demographics, officer-involved shooting information, use-of-force information, the Automatic License Plate Reader (ALPR) policy, the Concealed Carry Weapon (CCW) policy, Senate Bill (SB) 978 documents (policies, procedures, training materials, and operating standards), SB 1421 documents (peace officer personnel records involving serious use-of-force incidents and sustained misconduct findings), the Police Department Policy Manual, Assembly Bill (AB) 481 documents (military equipment), surveys (community feedback and public perception tools), AB 2761 documents (reporting and transparency related to jail deaths), the Jail Procedure Manual, Unmanned Aerial Support (UAS)/Drone as First Responder (DFR) flight record information, a Coyote Dashboard, and a Citation Dashboard.

The web resources serve as an important focal point for public trust because it allows residents to access a large amount of information directly, rather than relying on individual public records requests or staff explanations. As community expectations evolve, the Police Department continues to improve the transparency page by adding additional information and making these resources easier to navigate.

Community Feedback and Customer Service

The Police Department uses SPIDR Tech as a customer service feedback platform. SPIDR Tech sends text or email surveys to individuals who call the Communications Center and allows the Department to receive feedback related to response time, communication, and call resolution. Approximately 20% of customers engage through the survey process, resulting in more than 1,000 customer responses annually. This feedback provides the Police Department with a measurable way to evaluate service quality following police contacts. Rather than relying on formal complaints, commendations, or anecdotal feedback, SPIDR Tech allows the Department to identify trends, recognize positive performance, and address areas needing improvement.

The Police Department also uses Zencity to gather broad community feedback through geolocated surveys distributed through social media advertisements and social media posts. These surveys help identify public safety concerns, community priorities, and resident perceptions.

Together, SPIDR Tech and Zencity provide complementary feedback. SPIDR captures feedback from individuals who recently interacted with the Police Department, while Zencity provides broader sentiment data from the community. The Police Department will continue to use these tools to better understand resident expectations and adjust services, messaging, and outreach accordingly.

Digital Communication and Social Media Engagement

Social media has become one of the Police Department's primary tools for public communication, and relationship-building. The Police Department uses social media to distribute safety messaging, legal updates, traffic safety reminders, event information, recruitment content, emergency information, and community-oriented stories that help residents better understand who the Department is and how it serves the community.

The Police Department's social media strategy is particularly valuable when paired with in-person outreach and education campaigns. For example, Traffic and Community Services Unit personnel use public messaging to highlight and support traffic safety, e-bike education, and neighborhood speed awareness efforts to promote responsible driving.

The Police Department also conducts bicycle and e-bike safety outreach, including safety rodeos, school partnerships, safety presentations, educational messaging, and positive reinforcement for compliant riders. These efforts are supported through social media and transparency platforms like the Department webpage so residents can see not only enforcement outcomes, but also the prevention, education, and partnership work that forms a vital part of a comprehensive public safety response.

The Police Department maintains a Traffic Complaint Hotline and utilizes the City's Comcate system that allows residents to report concerns such as speeding, reckless driving, and problematic intersections. In addition to enforcement, digital message boards are deployed throughout the City to provide reminders about traffic laws and safety

concerns, complementing the 21 fixed speed feedback signs that encourage compliance with posted speed limits.

Operational Technology with Transparency Controls

The Police Department uses several operational technology platforms that support public safety while also requiring clear public explanation, policy controls, and transparency. These include the Axon body-worn camera system, the DFR program, ALPR systems, Racial and Identify Profiling Act (RIPA) reporting tools, and data aggregation platforms.

The Police Department's DFR program provides real-time situational awareness during calls for service and allows officers to make better-informed decisions. In addition to making the policy publicly accessible, each flight is logged on a public dashboard to provide the transparency that is central to maintaining community support for this valuable program.

The Police Department utilizes the Axon body-worn camera system as one of its most important transparency and accountability tools. The Police Department has used body-worn cameras for more than a decade, and these recordings have played a critical role in meeting the public's expectation that police activity can be independently reviewed when questions or concerns are raised. Axon recordings frequently provide definitive evidence of what occurred during police contacts, helping the Police Department evaluate and recognize positive officer performance, respond to complaints, support criminal investigations, and provide objective information.

The Police Department uses ALPR technology through Motorola Vigilant and Flock Safety to identify stolen vehicles and individuals wanted for crimes. The Department's transparency webpage includes a public link to the ALPR policy to illustrate the clear rules governing use, access, data retention, and oversight.

The Police Department also utilizes Veritone to support RIPA compliance by facilitating required demographic reporting for vehicle and pedestrian stops. In addition, Peregrine Technology further supports accountability and efficiency by aggregating data from separate systems into centralized search and dashboard functions, which is central to viewing information as a complete picture to assess performance and resource allocation instead of analyzing individual, siloed streams.

As these technologies evolve, the Police Department continues to pair operational use with public education. This includes clearly explaining what each of the tools do, what they do not do, how they are governed, and how they improve service delivery while protecting community trust.

Evolution of Programs

The Police Department's technology strategy focuses on integration, accessibility, and measurable outcomes. Planned areas of evolution include:

1. Continuous monitoring of the Police Transparency webpage so residents can more easily locate policies, dashboards, surveys, and accountability documents.

2. Expanding the use of dashboards and public-facing data summaries that explain Department activity in a format accessible to the general public.
3. Using SPIDR Tech, Zencity, Comcate, traffic complaints, and community meeting feedback together to identify recurring concerns and evaluate Department efforts in addressing them.
4. Developing recurring social media campaigns tied to specific community priorities, such as traffic safety, e-bike safety, burglary prevention, fraud prevention, recruitment, homelessness outreach, school safety, emergency preparedness, and special event safety.
5. Using Community Services Unit outreach events as opportunities to explain Police Department programs, answer questions, and direct community members to public-facing transparency resources.
6. Continuing to evaluate emerging technologies to ensure they improve service delivery, support accountability, and remain consistent with community expectations.

The Police Department uses technology to support a modern public safety model built around transparency, engagement, responsiveness, and public trust. Platforms such as SPIDR Tech, Zencity, social media, the Police Transparency webpage, Axon body-worn cameras, UAS/DFR resources, ALPR systems, RIPA reporting tools, data dashboards, and community outreach programs allow the Police Department to communicate more effectively, receive feedback, preserve objective records, and make information more accessible to the public.

The next phase of this work is not simply adding more technology, but further integrating existing tools, improving public access to information, using feedback to guide decision-making, and communicating Police Department efforts in a way that helps residents understand both what their Police Department is doing and how these efforts safeguard and improve quality of life in the City.

CITY OF REDONDO BEACH

Budget Response Report

#07

June 2, 2026

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 Police Department's Wellness Program is designed to support the overall health, resiliency, and morale of Department employees by addressing the unique physical and mental demands associated with law enforcement. Recognizing that employees are routinely exposed to high-stress situations, traumatic incidents, irregular schedules, and physically demanding environments, the Police Department has made employee wellness a continued organizational priority.

The Police Department's approach focuses on creating sustainable wellness opportunities (see below) that improve quality of life, both on and off duty, while strengthening organizational culture, operational readiness, and employee retention.

Physical Wellness

- The Police Department continues to offer in-house Brazilian Jiu-Jitsu (BJJ) training instructed by Department personnel. These sessions provide employees with opportunities to improve physical conditioning, build confidence, reduce stress, and strengthen practical defensive tactics skills in a supportive team environment. In addition to the physical benefits, the program has also become an important outlet for camaraderie and peer support among participating employees.

Mental Wellness

- The Police Department continues to partner with Sharp Performance to provide mental performance coaching focused on improving resiliency, focus, stress management, and decision-making under pressure. Employees participate in individualized coaching sessions designed to provide practical tools that can be applied both professionally and personally.
- Additionally, the Police Department offers access to Firstgevity, an app-based wellness platform designed specifically to support long-term health and performance. The program provides employees with tools and resources aimed

at reducing injuries, lowering stress, improving sleep quality, enhancing nutrition, and building overall longevity, both on duty and at home.

- The accessibility and flexibility of both app-based formats allow employees to engage with wellness resources at their own pace and based on their individual needs.

Team Morale and Camaraderie

- Building strong relationships and maintaining employee morale remain critical components of the Police Department's wellness efforts. The Police Department has partnered with the Jimmy Miller Memorial Foundation (JMMF), widely recognized as a leader in the developing field of Ocean/Surf Therapy.
- JMMF's First Responder Ocean Therapy Program (FROPOWR) combines therapist-led group discussions with the challenge of learning how to surf and participate in other ocean-based activities. The program was specifically developed to support police, fire, medics, and dispatch personnel and intentionally emphasizes performance optimization, wellness, and resiliency. This initiative provides employees with a unique opportunity to decompress, connect with peers, improve coping skills, and build trust in a non-traditional environment outside of the workplace.

Long-Term Benefits

- Investing in employee wellness is a long-term investment in both organizational effectiveness and public safety. Employees who are physically healthier and mentally resilient are better equipped to make sound decisions, effectively manage stressful incidents, and maintain professionalism during challenging situations.
- Continued investment in wellness initiatives improves morale, strengthens employee retention, reduces burnout, decreases injury-related absences, and enhances overall job satisfaction. Programs that encourage peer connection and healthy coping mechanisms additionally contribute to a stronger organizational culture and improved teamwork across divisions and ranks.

Future Plans

- The Police Department intends to continue evaluating and refining wellness initiatives to ensure programs remain responsive to the evolving needs of Department employees. Future goals include expanding wellness partnerships within the local community and identifying additional opportunities that support both physical and mental well-being.
- One area currently being explored is a partnership with a local Pilates studio interested in opening its doors to first responders. The Police Department believes programs focused on mobility, injury prevention, flexibility, and recovery would

provide meaningful benefits to employees working in physically demanding assignments.

- The Police Department will also continue supporting existing wellness efforts, including Brazilian Jiu-Jitsu training, Sharp Performance coaching, Firstgevity resources, and participation opportunities through the Jimmy Miller Memorial Foundation. Through continued investment in wellness programming, the Police Department aims to strengthen employee resiliency, improve workplace morale, and support a healthy, sustainable workforce for years to come.

Cost allocation of current wellness initiatives

Wellness Platform	Annual Cost
Sharp Performance	\$50,000
Firstgevity	\$18,912
Total Cost	\$68,912

CITY OF REDONDO BEACH Budget Response Report

#08

June 2, 2026

Question:

What special events were designated as Signature Events and received City subsidy in Fiscal Year 2025-26?

Response:

Special events that take place on public property are categorized three ways, as a Signature Event, a City-initiated event, or an “other” event. Signature Events are those designated by the Mayor and City Council as having community benefit and receive subsidized support and/or staff assistance in order to produce a successful event. Each event receives various levels of support, which are determined by their specific needs and event details. The list of Signature Events and the amount of support for each are reviewed annually by the City Council as part of the budget process. In FY 2025-26, a total of \$45,000 was allocated to support the following Signature Events:

EVENT	SUBSIDY AMOUNT	TOTAL CITY FEES (before subsidy)
Halloween Trick or Treat Stroll	\$2,500	\$4,037
Riviera Village Holiday Stroll	\$2,500	\$4,801
Christmas Boat Parade	\$2,500	\$0
Redondo Beach Super Bowl Sunday 10K	\$10,000	\$33,481
Springfest	\$10,000	\$6,889
LA Kings 5K & Hydrocephalus LA Walk	\$5,000	\$16,967
Riviera Village Summerfest	\$10,000	TBD
*King Harbor Sea Fair	\$2,500	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 proposed Budget. Any modification to these amounts, or the number of events subsidized, would need to be accounted for in the final budget motion.

CITY OF REDONDO BEACH Budget Response Report

#09

June 2, 2026

Question:

What was the cultural and entertainment rental activity at the RBPAC in FY 2025-26, and what rental activity is expected in FY 2026-27?

Response:

By the end of the 2025-26 Fiscal Year, the Redondo Beach Performing Arts Center (RBPAC) will have been utilized for a total of 178 days. Of that total, the facility will have been used by fee-paying clients (Renters) for 153 days and used without charge for City events and activities for 25 days. The 153 rental days included 46 unique clients and 71 unique events.

At the conclusion of FY 2025-26, staff estimate total facility revenue to be approximately \$1,084,330. However, some minor variability in the final revenue amount may occur due to fluctuations in actual event durations for upcoming events, which can affect total charges. It is important to note that three large dance competitions unexpectedly cancelled during FY 2025-26 for various reasons, resulting in an estimated revenue loss of approximately \$110,000. Despite these cancellations, approximately 80% of the anticipated revenue was recovered through last-minute bookings and a three-day film shoot during Springfest.

During the North Redondo Beach Business Association's (NRBBA) annual Springfest event, the parking lot adjacent to the RBPAC is utilized to support event operations, which eliminates standard rental activity at the facility during that period. For the 2026 event, this included a total of nine days, consisting of six weekdays and two weekend days. During this timeframe, the City was unable to accommodate one potential RBPAC rental opportunity, which would have resulted in \$28,000 of estimated revenue. However, a last-minute three-day film shoot that did not require use of the parking lot generated \$31,468 in revenue during the same period, effectively offsetting the projected loss.

The newly adopted 3% Maintenance Surcharge Fee was established as part of the FY 2025-26 budget. While the surcharge was applied to new rentals, it was not collected for all FY 2025-26 facility users because some clients had prepaid for rental dates prior to the implementation of the fee. In total, approximately \$26,400 in new revenue was generated through the surcharge during FY 2025-26. Staff anticipates an additional 20-25% increase in collected surcharge revenue in FY 2026-27, which would reflect a full fiscal year of bookings under the updated fee structure.

The venue was additionally utilized for internal City events for a total of 25 days. These events were intentionally scheduled during less desirable rental periods in order to avoid displacement of revenue-generating uses.

Table 1 includes detailed information regarding all RBPAC uses in FY 2025-26, including user group information, event types, and collected revenue. Based on current booking activity, staff anticipates a similar booking calendar in FY 2026-27 with slightly increased demand, resulting in an estimated revenue increase of approximately 5-7%.

TABLE 1: REDONDO BEACH PERFORMING ARTS CENTER EVENTS & REVENUE: FY 2025-26

DATE	USER	EVENT	THEATRE/ PARKING LOT/ LOBBY	EVENT TYPE	DAYS USED M-T	DAYS USED F-S	QTY. PERFS.	REVENUE
7/14-18/25	Proskills Basketball Camp	Lunchtime Films for Camp at Gym	Theatre	Film Screenings	4	1	5	\$1,500
7/20/24	American Cancer Society	Relay for Life Car Show	Parking Lot	Classic Car Show		1	1	\$1,000
8/24/25	Tracy Eguchi	Celebration of Life	Theatre	Memorial Service		1	1	\$7,991
8/31/25	Hilton for Governor 2026	“Hollywood for Hilton”	Theatre	Political Comedy Fundraiser		1	1	\$9,868
9/6/25	SRR Entertainment	Brian McKnight Concert	Theatre	R&B/Jazz Concert		1	1	\$10,433
9/8-9 & 11-13/25	Nuestras Raices	“Noche Mexicana”	Theatre	Mexican Folkloric Dance	3	2	1	\$18,480
9/27/25	Mithi Foundation	50th Anniversary Hula Concert	Theatre	Hawaiian Music/Dance		1	1	\$6,947
10/10-11/25	Dakshini Bengali Association	Anupam Roy Band & Abhijeet Bhattacharya in Concert	Theatre	Indian Cult. Concerts		2	2	\$22,766
10/17-18/25	Ryukyukoku Matsuri Daiko	RMDLA 30 th Anniversary Concert	Theatre	Taiko Concert		2	2	\$12,780
10/19 & 11/1/25	Chinmaya Mission LA	“Sevanjali”	Theatre	Indian Cult. Concert		2	2	\$10,296
10/20/25 thru 5/6/26	Swan Productions, LLC	Distinguished Speaker Series	Theatre	Season of 6 Speaking Presentations	6		6	\$28,873
10/21/25	Reaching Educational Milestones	“Kings of Southern Soul”	Theatre	R&B/Soul Concert	1	1		\$7,784
10/20 & 22-26/25	Redondo Ballet Company	“Through The Pages”	Theatre	Youth Ballet	3	3	2	\$27,886

DATE	USER	EVENT	THEATRE/ PARKING LOT/ LOBBY	EVENT TYPE	DAYS USED M-T	DAYS USED F-S	QTY. PERFS.	REVENUE
11/2/25	Japan America Soccer Assoc.	“Dance, Dance, Dance!”	Theatre	Japanese Dance Concert		1	1	\$8,233
11/7-8/25	NDM Bollywood Dance Production & Studios	“Sisters”	Theatre	Bollywood Dance Recitals		2	2	\$16,704
11/14-15/25	Kalaivanar Foundation	“Naatucracker: The Dancing Nut”	Theatre	Indian Dance		2	1	\$11,012
11/20-22/25	Academy of Leadership Beyond Beauty	Miss/Mrs./Miss Teen Latina Global, Asia, Europe Pageants	Theatre	Beauty Pageants	1	2	1	\$23,157
11/25/25	Ballet California	Backdrop Photo Shoot	Theatre	Photo Shoot	1			\$2,218
11/28/25	Reaching Educational Milestones	“Ultimate Tribute Show 2”	Theatre	R&B Tribute Concert		1	1	\$7,082
12/1-14/25	Debbie Allen Dance Academy	“Hot Chocolate Nutcracker”	Theatre	Christmas Show	8	6	16	\$141,026
12/16-17/25	St. Anastasia Elementary School	Annual Christmas Pageant	Theatre	Elementary Christmas Show	2		1	\$8,799
12/18/25	Dance1	2025 Winter Recital	Theatre	Dance Recital	1		1	\$6,720
12/20/25	Golden State Pops Orchestra	“Holiday Pops Spectacular”	Theatre	Christmas Concert		1	1	\$10,544
12/21/25	Heads Up Foundation	“Dancer 4 Life”	Theatre	Dance Recital		1	1	\$6,719
1/3-11/26	Encore Theatre Group	“The Little Mermaid”	Theatre	Community Theater Musical	5	4	3	\$46,123
1/17-18/26	Kala Koa Entertainment	“So Cal Slack Key Festival”	Theatre	Hawaiian Concert		2	2	\$16,295
1/23-25/26	Starbound Dance Competition	“Starbound National Talent Competition”	Theatre	Dance Competition		3	3	\$41,745

DATE	USER	EVENT	THEATRE/ PARKING LOT/ LOBBY	EVENT TYPE	DAYS USED M-T	DAYS USED F-S	QTY. PERFS.	REVENUE
1/31/26	Culture Shock LA	"Vibe Jrs."	Theatre	Hip Hope Dance Competition		1	1	\$10,202
2/6-8/26	Hall of Fame Dance Competition	Cancelled Event	Theatre	Cancellation Fee		3		\$3,027
2/11-12/26	I'm Ready Foundation	"Greatest Love Singer of All Time"	Theatre	Musical Play	2		1	\$14,890
2/13-15/26	Gravit8 Dance Competition	Dance Competition	Theatre	Dance Competition		3	2	\$31,332
2/20/26	Millennial Events	"Samay Raina Still Alive"	Theatre	Comedy Show		1	1	\$8,524
2/21/26	Flypoet Entertainment	Flypoet Classic Slam	Theatre	Poetry Competition		1	1	\$9,582
2/23 & 25-3/1/26	Redondo Ballet Company	Snow Queen	Theatre	Youth Ballet	3	3	2	\$26,684
3/6-8/26	School of Dance and Music	"La Sylphide	Theatre	Youth Ballet		2	1	\$12,851
3/7/26	Hoffman Murphy Real Estate	Document Shredding Event	Parking Lot	Document Shredding Event	1			\$350
3/11-15/26	Hall of Fame Dance Competition	"Hall of Fame Dance Challenge"	Theatre	Dance Competition	2	3	4	\$68,907
3/23-30/26	Living Art Productions	"Living Art Experience"	Theatre	Easter Art Live Models Tableaux w/Orchestra	5	3	2	\$32,045
4/10-12/26	Las Vegas Dance Starz	"Thunderstruck Dance"	Theatre	Dance Competition		3	3	\$35,968
4/13-15/26	Bunny Films	"Prima"	Theatre	Film Shoot	3			\$31,468

DATE	USER	EVENT	THEATRE/ PARKING LOT/ LOBBY	EVENT TYPE	DAYS USED M-T	DAYS USED F-S	QTY. PERFS.	REVENUE
5/1-3/26	Starbound Dance Competition	"Starbound National Talent Competition"	Theatre	Dance Competition		3	3	\$45,768
5/8-9/26	NDM Bollywood Dance	"Little Mermaid"	Theatre	Bollywood Dance Recitals		2	2	\$17,631
5/10/26	Reaching Educational Milestones	"If These Wigs Could Talk"	Theatre	Musical Stage Play		1	1	\$6,217
5/11-13/26	Encore Theatre Group	"Seussical Jr."	Theatre	Musical Play/Camp	3		1	\$13,076
5/14-17/26	Kids Artistic Revue	KAR Dance Competition	Theatre	Dance Competition	1	3	3	\$45,124
5/22-24/26	Angel City Chorale	"The Red Thread"	Theatre	Choir Concert		3	1	\$21,796
5/25 & 6/12-13/26	Fifth Row Center Performing Arts	2026 Recital	Theatre	Dance Recital	1	2	1	\$24,270
5/30 & 6/1-7/26	School of Dance and Music	2026 Recitals	Theatre	Dance Recital	4	4	10	\$34,715
6/8-9/26	Alliance Neuwirth HS	2026 Commencement	Theatre	HS Graduation	2		1	\$10,603
6/9/26	Alliance Virgil Roberts MS	2026 Culmination	Theatre	MS Graduation	1		1	\$6,171
6/10/26	Alliance Collins Family HS & Alliance Bloomfield HS	2026 Commencements	Theatre	HS Graduation	1		2	\$11,655
6/11/26	Hawthorne M&S Academy HS	2026 Commencement	Theatre	HS Graduation	1		1	\$9,863
6/16/26	Animo Leadership Charter HS	2026 Commencement	Theatre	HS Graduation		1	1	\$8,037
6/20/26	Heads Up Foundation	Dancer 4 Life	Theatre	2026 Recital		1	1	\$10,008

DATE	USER	EVENT	THEATRE/ PARKING LOT/ LOBBY	EVENT TYPE	DAYS USED M-T	DAYS USED F-S	QTY. PERFS.	REVENUE
6/27-28/26	Create A Miracle Project	"The Kingdom of Lies"	Theatre	Musical Play		2	1	\$20,585
TOTALS					65	88	106	\$1,084,330

ADDITIONAL NO-FEE USE OF SITE BY CITY OF REDONDO BEACH

Various	Council Districts 4 & 5	District Meetings	Lobby	City Community	4		4	
Various	Public Works	Training Sessions	Parking Lot/Lobby	City – Internal	6			
Various	PW/Athens Event	Hazardous Waste/ Shredding/Compost	Parking Lot	City Community	4			
Various	Rbfd & Mbfd	Fire Department Training	Theatre	City – Internal	3		1	
8/9/25	RBPD	National Night Out	Lobby	Community Fair		1	1	
Various	Human Resources/RBPD	Police Candidates Testing	Lobby	City – Internal	3			
5/18/26	Community Services Seniors/Family Services	Volunteers Appreciation Luncheon	Lobby	City – Internal	1		1	
12/15/25	Community Services Seniors/Family Services	SFS Christmas Party	Lobby	City – Internal	1		1	
9/25-26/25	Community Services Seniors/Family Services	Senior Health Fair	Lobby	City – Internal	1	1	1	
TOTALS					23	2	9	

CITY OF REDONDO BEACH

Budget Response Report

#11

June 2, 2026

Question:

What is the City's FY 2025-26 reporting on vacancies under AB 2561?

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:

Bargaining Unit	Total Vacancies	Total Positions	Vacancy Percentage
Redondo Beach Police Officers Association	5	88	5.6%
Redondo Beach Police Management Unit	0	9	0%
Redondo Beach Firefighters' Association	2	60	3.3%
Redondo Beach Fire Management Unit	0	4	0%
Professional & Supervisory Association (PSA)	12	83	14.4%
Redondo Beach City Employees' Association	10	94	10.6%
Redondo Beach Teamsters	3	79	3.7%
Management/Confidential (unrepresented)	2	31	6.4%
Total Citywide	34	448	7.5%

As noted above, AB 2561 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. In 2025, the City Employees Association (CEA) was the only unit at a rate above 20% due to the prior absence of the HR Analyst position. After that position was filled, recruitment efforts resumed and CEA's vacancy rate was reduced to 10.6%.

While the law requires the City to identify obstacles to the recruiting process that may preclude positions being filled in a timely manner, the City's overall vacancy rate has been reduced from the same time period last year. In addition, 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.

It is important to note that AB 2561 was adopted to provide unions a structured opportunity to require governing bodies to review position vacancies at least once per year. The law does not affect the City's right to manage its operating budget through the use of tools such as a flexible hiring freeze. However, if a hiring freeze is used and the vacancy rate subsequently exceeds 10%, unions may request to meet and confer in order to create a plan to address the issue.

CITY OF REDONDO BEACH

Budget Response Report

#12

June 9, 2026

Question:

How does the City's Vehicle and Heavy Equipment Replacement Program work and what City vehicles and equipment are scheduled for replacement in the 2026-27 Fiscal Year?

Response:

The Vehicle Replacement Fund (VRF) was established by the City during the 1983-84 Fiscal Year as a best management practice tool that allows the City to efficiently replace and maintain its vehicles and equipment. Funding is appropriated to the VRF through the Internal Services Fund mechanism and is used to support the City's Vehicle and Heavy Equipment Replacement Program (Program). The purpose of the Program is to evaluate, maintain, and replace vehicles and equipment on an anticipated schedule that optimizes 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 Program administratively and physically through its Fleet Division. 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 manages the tracking, purchasing, disposition, and regulatory compliance for all vehicles listed in the VRF. Each year, the Public Works Department proposes a one-time appropriation to the VRF for the upcoming fiscal year to cover the cost of all scheduled vehicle and heavy equipment replacements. Most City vehicles have historically been replaced every 4 to 12 years, depending on their type and function, with annual appropriations ranging from \$1,000,000 to \$1,500,000.

Table 1 illustrates the annual Decision Package request (number of units and total appropriation) over the last five fiscal years. Due to supply chain issues, it has not always been possible to acquire all vehicles identified in the appropriation prior to closure of the fiscal year. In that case, funds are typically carried forward to allow the vehicle to be replaced at the earliest possible date.

Vehicle Replacement Schedule - Decision Package Request		
Fiscal Year	Number of Units	Funds Appropriated *
2025 - 2026	14	\$1,347,474
2024 - 2025	19	\$1,394,280
2023 - 2024	19	\$2,637,870
2022 - 2023	19	\$1,039,272
2021 - 2022	16	\$1,406,547

*Includes Decision Package request only. Advance purchases not included.

Table 1: Prior Fiscal Year Vehicle Replacement Schedule Decision Packages

Proposed FY 2026-27 Appropriation

The FY 2026-27 proposed appropriation would support the replacement of 22 vehicles, which includes the following:

- Police Department: 1 Watch Commander unit, 5 Patrol units, and 5 Detective Bureau units (Total 11 units);
- Fire Department: 2 Paramedic Squad units (Total 2 units);
- Public Works Department: Streets Division (1 roller); Pier Division (2 electric carts); Solid Waste Division (1 pickup truck), Parks Division (2 pickup trucks), Facilities Division (1 van) (Total 7 units).

The FY 2026-27 request also includes the accelerated purchase of 2 Public Works units, 1 Pier Scrubber and 1 Streets Division pickup truck, that were originally due for replacement in FY 2027-28. These units have experienced significant failures and are deemed beyond repair.

To purchase these 22 vehicles, staff recommends a one-time appropriation totaling \$1,739,565 in the Vehicle Replacement Fund. Table 2 lists the vehicles proposed for replacement utilizing the recommended FY 2026-27 appropriation.

Vehicle Replacement Schedule - FY2026-27 Decision Package #13								
Unit	Year	Description	Assigned	Dept	Fund	Estimated	Additional	Total
					Balance Per	Auction	Funding	Funding Per
					Unit	Value	Needed	Unit
611	2021	DODGE DURANGO	INVESTIGATIONS-SIU	P	\$ 58,007	\$ 2,000		\$ 60,007
637	2013	CHEVROLET CAPRICE	INVESTIGATIONS-SIU PD	P	\$ 51,259	\$ 2,000		\$ 53,259
682	2021	HONDA ODYSSEY VAN	INVESTIGATIONS-SIU	P	\$ 51,344	\$ 2,000		\$ 53,344
683	2021	FORD EDGE	INVESTIGATIONS-SIU PD	P	\$ 48,956	\$ 2,000		\$ 50,956
685	2021	FORD EXPLORER	INVESTIGATIONS-SIU	P	\$ 52,538	\$ 2,000		\$ 54,538
135	2018	DODGE RAM 4500 P/U (R61)	OPS-SPEC-SRVS	F	\$ 205,285	\$ 2,000	\$ 90,000	\$ 297,285
136	2018	DODGE RAM 4500 P/U (R62)	OPS-SPEC-SRVS	F	\$ 205,285	\$ 2,000	\$ 90,000	\$ 297,285
250	2013	FORD F-150 P/U	PARKS	PW	\$ 36,079	\$ 2,000	\$ 10,000	\$ 48,079
647	2023	DODGE DURANGO	PATROL	P	\$ 81,536	\$ 2,000		\$ 83,536
649	2023	DODGE DURANGO	PATROL	P	\$ 81,536	\$ 2,000		\$ 83,536
665	2023	DODGE DURANGO	PATROL	P	\$ 81,536	\$ 2,000		\$ 83,536
671	2023	DODGE DURANGO	PATROL	P	\$ 81,536	\$ 2,000		\$ 83,536
674	2021	DODGE CHARGER	PATROL	P	\$ 71,178	\$ 2,000	\$ 10,000	\$ 83,178
382-1	2013	SOLAR GUARD LITE 50	STREETS-GAS TAX	PW	\$ 5,445			\$ 5,445
800	2014	TAYLOR-DUNN ELECTRIC TRUCK	TIDELANDS MAINT	PW	\$ 26,257		\$ 5,000	\$ 31,257
855	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 10,890		\$ 8,000	\$ 18,890
12	2013	FORD F-150	SOLID WASTE	PW	\$ 27,557	\$ 2,000		\$ 29,557
204	2012	FORD F-350 1-TON PICKUP-EQ	PARKS-SOLID WASTE	PW	\$ 48,325	\$ 2,000		\$ 50,325
14-13	2013	FORD TRANSIT CONNECT	BUILDING OCCUPANCY	PW	\$ 33,505	\$ 2,000		\$ 35,505
677	2021	FORD UTILITY	PD - WATCH COMMANDER	P	\$ 92,257	\$ 2,000		\$ 94,257
								\$ 1,597,314
Advance Replacement (1 year advance)								
344	2014	FORD F250	STREETS-GAS TAX	PW	\$ 55,251	\$ 2,000		\$ 57,251
803	2019	POWERBOSS NAUTILUS SCRUBBER	TIDELANDS MAINT	PW	\$ 36,957		\$ 48,043	\$ 85,000
								\$ 1,739,565

Table 2: DP#13 FY 2026-27 Vehicle Replacement Schedule Proposed Replacements

Status of Previous Appropriations

In FY 2025-26, the Fleet Division worked to procure the vehicles approved for replacement in Decision Package #51 for FY 2025-26. The status of these purchases is shown in Table 3.

Vehicle Replacement Schedule - FY2025-26 Decision Package #51						
Unit	Year	Description	Assigned	Dept	Total Funding Per Unit	Status
340	2004	BOBCAT ROLLER	STREETS	PW	\$ 61,093	Delivered
861	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 17,890	Delivered
862	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 17,992	Delivered
863	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 17,890	Delivered
864	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 17,890	Delivered
899	2017	TAYLOR-DUNN ELECT CART	UPLANDS MAINT	PW	\$ 17,890	Delivered
364	2003	CAT RC60 FORKLIFT	FLEET SERVICES	PW	\$ 81,633	Delivered
20	2013	FORD TRANSIT CONNECT	BUILDING	PW	\$ 35,505	On Hold
103	2009	FORD F-250 PICKUP-EQ	FLEET	PW	\$ 38,367	On Hold
333	2006	CHEVROLET CC7500 CNG DUMP TRUCK	STREETS	PW	\$ 203,938	Procurement
350	2006	GMC TC 7500 CNG KNUCKLE BOOM CRANE	STREETS	PW	\$ 295,990	Procurement
200	2006	GMC TC 7500 INSULATED MANLIFT CNG	STREETS	PW	\$ 287,546	Procurement
G-1	1999	CATEPILLAR 3306 GENERATOR	SEWER	PW	\$ 159,632	On Hold
G-3	2000	MQ POWER DCA-25SSIU	SEWER	PW	\$ 78,560	On Hold
					\$1,331,814	
207		PIER SCRUBBER			\$ 15,660	Delivered
					\$1,347,474	

Table 3: DP#51 FY 2025-26 Vehicle Replacement Schedule Status

The Public Works Department continues to experience challenges procuring larger, specialized units needed for its operations. Evolving regulations, particularly the California Air Resources Board (CARB)'s Advanced Clean Fleet (ACF) purchasing requirements, pose significant challenges for fleet procurement. Despite ACF exemptions granted to commercial fleet operators, government agencies remain subject to strict ACF compliance regulations. Key challenges include a limited availability of Zero Emission Vehicles (ZEVs) suitable for City demands, the complexity of upfitting ZEVs for use as specialty vehicles, and the significantly higher costs of ZEVs, which places additional strain on the VRF. Three units in Table 3 fall into this category: #333, #350 and #200. Staff has not been able to identify ZEV's that meet the City's performance requirements for these units.

The City of Redondo Beach complies with ACF through the "ZEV Purchase Schedule," which requires that 50% of larger (Class 2b and above), non-safety units purchased each

year be ZEVs. To maintain compliance, the purchase of units #20 and #103 has been delayed so they can be acquired in the same fiscal year as the three units previously discussed, allowing the City to meet the 50% ZEV purchase requirement.

The Public Works Department continues to work with CARB, vehicle and equipment manufacturers, and vendors to determine where ACF exemptions may be possible. If exemptions cannot be secured, staff is working to identify which units may be appropriate for ZEV purchase, or where a traditional internal combustion engine (ICE) unit may be necessary to meet City needs. This work will continue into the new fiscal year.

Once the appropriate combination of vehicles is identified to satisfy both ACF requirements and City needs, staff will request a carry-forward of previously appropriated funding to support the purchases. The Public Works Department will also pursue available grant funding, including the California Clean Fuel Reward Program, Clean Power Alliance, and other identified sources to supplement the increased costs associated with the purchase of ZEVs.

The complexities of purchasing vehicles, especially following post-pandemic supply chain shortages, have continued to cause delays in purchases and deliveries from prior years. This year, the Public Works Department accepted delivery of, and put into service, the units listed in Table 4, all of which were originally funded prior to FY 2025-26.

Prior Fiscal Year Orders - Delivered in FY2025-26					
679	2025	F-550 4WD	PATROL- SWAT	P	DELIVERED
137	2024	DODGE RAM 3500	HARBOR PATROL	F	DELIVERED
104	2024	DODGE RAM	OPS-SPEC-SRVS	F	DELIVERED
648	2025	FORD INTERCEPTOR	PATROL	P	DELIVERED
678	2025	FORD INTERCEPTOR	PATROL	P	DELIVERED
672	2025	FORD INTERCEPTOR	PATROL	P	DELIVERED
675	2025	FORD INTERCEPTOR	PATROL	P	DELIVERED
620	2024	FORD F150	INVESTIGATIONS SIU	P	DELIVERED
622	2025	HYUNDAI SANTE FE	INVESTIGATIONS-SIU	P	DELIVERED
808	1975	SEAWAY	HARBOR PATROL	F	DELIVERED
348	2025	F-150 LIGHTNING	BUILDING	PW	DELIVERED
349	2025	F-150 LIGHTNING	UPLANDS-MAINT	PW	DELIVERED
322	2024	F-750 (CNG)	BUILDING	PW	DELIVERED
690	2025	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	DELIVERED
691	2025	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	DELIVERED
692	2025	HONDA AFRICA TWIN	PATROL-TRAFFIC	P	DELIVERED
688	2025	CHRYSLER PACIFICA	INVESTIGATIONS-SIU	P	DELIVERED
102	2026	CHEVY SILVERADO 1500	ADMIN	F	DELIVERED

Table 4: Additional Units Delivered in FY2025-26

Upcoming Developments

The Public Works Department is working to revise and modernize the vehicle replacement program. The tenets of the Program are currently documented in the City's Fleet Administrative Policies and Procedures (APP), which was last updated in 2001. This document will be reviewed and updated in the coming year and is expected to be presented for review and approval in FY 2026-27. The updated APP will address operational, regulatory, financial, and technology management practices consistent with American Public Works Association (APWA) fleet management standards, California local government requirements, and applicable National Fire Protection Association (NFPA) fire and emergency safety standards.

Particular emphasis will be placed on addressing policy gaps related to electric vehicle fleet transition, charging infrastructure governance, telematics, and CARB compliance requirements, which are not addressed in the current APP. These newer policy areas are increasingly important to address as they are essential to ensure compliance with evolving California regulatory requirements, operational resiliency standards, financial impacts, and modern public sector accountability expectations. Any cost implications resulting from proposed changes, such as reducing the service life of fleet units, will be evaluated for their impact on the VRF, as well as overall General Fund implications.

CITY OF REDONDO BEACH

Budget Response Report

#13

June 2, 2026

Question:

How does the City's Information Technology Equipment Replacement Program work, and what equipment is recommended for replacement in the 2026-27 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 been able to establish a robust and reliable technological infrastructure.

Each year, IT staff review the equipment replacement schedule and add or remove equipment based on current needs. Staff extends or reduces the lifespan based on the condition of the equipment or pending changes in the technological cycle or emerging new 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 other reasons than simply reaching the end of its lifespan, such as technological advances or the inability of equipment to run current 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 life span years assigned.

At Midyear, an IT Internal Service Annual Rental charge is assessed to each department for the replacement of technological equipment, and 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 telecommunications devices are used to allocate equipment that cannot be identified directly to a department. The total yearly expenditure since 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. Expenditures have trended downward over time as the City moves from capital equipment expenses to more subscription-based cloud services.

FY2026-27 IT Equipment Replacement:

Each fiscal year, a budget Decision Package is submitted for City Council consideration to allocate funds from the IT Replacement Fund to the IT Internal Service Fund for equipment scheduled for replacement. Equipment is only recommended for replacement when it is fully funded. 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. Previous years' allocations approved by City Council from the IT Replacement Fund to the IT Internal Service Fund include:

FY 2026-27 (proposed)	\$217,430
FY 2025-26	\$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 benefitted from the IT Equipment 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 Replacement Fund (fully funded for FY 2026-27) to the IT Internal Service Fund is necessary to implement the FY 2026-27 IT Equipment Replacement Program. Technological equipment scheduled for replacement in FY 2026-2027, the beneficiary department, and estimated costs that make up the requested \$217,430 in funding are listed below:

Equipment and Quantity	Beneficiary Department(s)	Cost Estimate	Comments
Desktop Scanners (Qty.75)	All Departments	\$98,218	Acquired in 2020. Equipment will be ~6 years old upon replacement.
Production Laserfiche Scanner	City Clerk's Office	\$5,738	Acquired in 2017. Equipment will be ~5 years old upon replacement
Evidence Label Printers (Qty. 4)	Police	\$4,285	Acquired in 2017. Equipment will be ~ 5 years old upon replacement.
Conference Room Equipment	Public Works	\$2,066	Acquired in 2017. Equipment will be ~ 5 years old upon replacement.
Server Virtualization Equipment	All Departments	\$107,123	Acquired in 2024. Annual payment, cost spread over 3x years.
Total Request		\$217,430	

**CITY OF REDONDO BEACH
Budget Response Report**
#14
June 9, 2026
Question:

What is the cost to clean the Esplanade? Can dry ice be used to increase the level of cleanliness, and, if so, at what cost? How does the annual sidewalk cleaning cost along the Esplanade compare to the cost of similar services in other areas of the City?

Response:

The Public Works Department has developed internal cost estimates for deep-cleaning the Esplanade through power-washing. The quarterly costs of power washing the area, using existing City equipment, is approximately \$7,000. The estimate does not include ancillary costs, such as the cost of water or cleaning solutions. City staff currently cleans the Esplanade four times per year, which carries annual labor and equipment costs of approximately \$28,000.

The unit cost to power-wash the 78,000 square feet of Esplanade hardscape is \$0.09 per square foot/per cleaning. The unit cost is expected to be applicable to other areas of the City, with similar maintenance accessibility.

Division	# of Employees	Hours	Cost
Public Works Labor Costs (per Master Fee Schedule)	10	22	\$6,994

Staff worked with a vendor to demo the dry ice cleaning application. The dry ice service was determined to be infeasible for use on the Esplanade due to its cost and limited level of effectiveness.

CITY OF REDONDO BEACH

Budget Response Report

#15

May 19, 2026

Question:

What is the cost for Firefighter Personal Protective Equipment replacement, and what is the cost to replace the City's Auto-Pulse devices?

Response:

Firefighters are issued three types of Personal Protective Equipment (PPE): station uniforms, structural turnouts, and wildland firefighting gear. All PPE is constructed and replaced in accordance with National Fire Protection Agency (NFPA) standards. While the current PPR budget covers some replacement needs, rising costs and fluctuations in hiring have created funding challenges. A full set of PPE costs approximately \$14,000 and outfitting 20 new employees over the past five years has totaled \$280,000. The City has covered these expenses in recent years through a combination of the Department's core materials budget and supplemental one-time budget allocations. In the future, as citywide revenue permits, the Department would benefit from an additional \$50,000 in annual PPE funding.

The Fire Department deploys the Zoll Medical AutoPulse devices and Zoll Cardiac Monitors on all emergency response vehicles. The AutoPulse mechanical cardiopulmonary resuscitation (CPR) devices have doubled cardiac arrest survival rates in Redondo Beach. Although Zoll does not specify a replacement cycle and no national service life standard exists, the Fire Department's first generation, AutoPulse devices are no longer manufactured and will no longer be supported by Zoll in 2028, making repairs difficult and costly. This same issue applies to the Fire Department's current Zoll Cardiac Monitors. The cost of a new second generation AutoPulse device is approximately \$30,000. The cost of a new Zoll Cardiac Monitor is approximately \$70,000. The Fire Department currently deploys eight sets of AutoPulse devices and Cardiac Monitors. Full replacement of these devices would cost approximately \$850,000.

2 Year Replacement Cycle

Item	Price	Qty	Total Cost (2026)
Workrite Nomex Pants	\$171.66	2.00	\$343.32
Workrite Nomex Shirt	\$152.59	2.00	\$305.18
Uniform Belt	\$22.36	1.00	\$22.36
TOTAL	\$346.61		\$670.86

5 Year Replacement Cycle

Item	Price	Qty	Total Cost (2026)
Station Boots	\$384.95	1.00	\$384.95
Rain Jacket	\$286.11	1.00	\$286.11
TOTAL	\$671.06		\$671.06

10 Year Replacement Cycle

Item	Price	Qty	Total Cost (2026)
Turnout Coat	\$2,883.93	2.00	\$5,767.86
Turnout Pants	\$1,709.96	2.00	\$3,419.92
Structure Boots	\$660.59	1.00	\$660.59
Structure Gloves	\$152.00	1.00	\$152.00
Utility Gloves	\$30.99	1.00	\$30.99
Glove Strap	\$14.99	1.00	\$14.99
Structure Helmet	\$278.25	1.00	\$278.25
Flash Hood	\$155.00	2.00	\$310.00
Gear Bag	\$63.89	1.00	\$63.89
Safety Vest	\$57.63	1.00	\$57.63
Safety Webbing	\$10.99	1.00	\$10.99
Turnout Suspenders	\$101.00	1.00	\$101.00
Goggles	\$52.25	1.00	\$52.25
Wildland Gloves	\$54.15	1.00	\$54.15
Single Layer Brush Jacket	\$265.00	1.00	\$265.00
Mystery Ranch Web Gear	\$260.00	1.00	\$260.00
Radio Holder	\$45.00	1.00	\$45.00
Wildland Helmet	\$80.25	1.00	\$80.25
Helmet Shroud	\$50.90	1.00	\$50.90
Ruffian Gear Bag	\$296.95	1.00	\$296.95
Wildland Uniform Belt	\$60.00	1.00	\$60.00
Single Layer Brush Pants	\$211.20	1.00	\$211.20
TOTAL	\$7,494.92		\$12,243.81

Total Cost to Outfit One Employee	\$14,003.65
Total Amount Spent on 65 Active FTE over 10 Years:	\$1,718,042.57
Total Amount Spent on 65 Active FTE in One Year:	\$171,804.26
Total Amount Spent on One Employee over 10 Years:	\$26,431.42
Average Annual Replacement Cost per Employee	\$1,694.02
2036 Average Annual Replacement Cost per Employee	\$2,643.14

One-Time Purchase per Employee	Price	Qty	Total Cost
Class A Uniform (Total)	\$417.92		\$417.92
Shirt with Patch	\$117.00	1.00	\$117.00
Pants	\$106.38	1.00	\$106.38
Dress Shoes	\$89.95	1.00	\$89.95
Uniform Tie	\$9.99	1.00	\$9.99
Tie Bar	\$9.99	1.00	\$9.99
Dress Cap	\$75.99	1.00	\$75.99
Name Tag	\$8.62	1.00	\$8.62

CITY OF REDONDO BEACH Budget Response Report

#16

June 9, 2026

Question:

What is the Cost associated with the LEA follow-up work for Dominguez Park, and what funding is available/proposed in the Budget for these efforts?

Response:

The City recently completed the Dominguez Park Playground Improvement Project (Project), which included the replacement and upgrade of play equipment, rubber surfacing, landscaping, walkways, benches, and fencing in the southwest section of Dominguez Park. The Project footprint is located within the bounds of the former Redondo Beach Dump, an approximately 16-acre municipal solid waste landfill that was formally closed in 1968. The closed Redondo Beach Dump falls under the regulatory jurisdiction of the Los Angeles County Department of Public Health, acting as the Local Enforcement Agency (LEA) for the State.

Because of its location, the Project triggered regulatory requirements to provide landfill management information about the site to the LEA, including a waste delineation plan and a perimeter landfill gas monitoring plan. The waste delineation plan includes field investigations to evaluate the lateral and vertical extent of the waste, the volume and types of waste, and laboratory testing to evaluate the material characteristics of the waste and cover layer.

The perimeter landfill gas monitoring plan will require the installation of landfill gas monitoring probes along the perimeter of the site to evaluate any off-site landfill gas migration. The required monitoring program will consist of an initial one-year period of monthly monitoring, landfill gas sampling, and laboratory analysis for fixed gases.

Below is an order of magnitude cost estimate and breakdown for implementation of the Field Investigation Work Plan:

Field Investigation Tasks	Cost
Pre-Field Activities	\$82,000
Lateral Waste Delineation	\$55,000
Vertical Waste Delineation	\$249,000
Soil Sampling and Analysis	\$28,000
Perimeter Landfill Gas Probe Installation	\$68,000
PM and Communication	\$19,000
Total Cost Estimate	\$501,000
Perimeter Landfill Gas Probe Monitoring and Reporting (Annual)*	\$116,000

*Annual landfill gas monitoring and reporting cost is listed separately as it will be a recurring cost for the City.

The total estimated cost for the field investigation is approximately \$501,000, with an additional annual monitoring cost estimated at \$116,000. \$550,000 of Solid Waste Funding was included in the FY 2026-27 proposed Capital Improvement Program to cover the cost of the above work.

CITY OF REDONDO BEACH Budget Response Report

#17

June 9, 2026

Question:

What is the cost to add an ADA lift to the Teen Center stage and what is the cost for an electric wheelchair for Wilderness Park?

Response:

Teen Center ADA Lift

Currently, the Perry Park Teen Center has a large performance stage, perfect for performances, presentations, and community events, that is unavailable for use to the general public because of access limitations for those with physical disabilities. Considering the space needed for the installation of a ramp, the best option to provide ADA access to the stage would be to install a vertical, ADA-complaint wheelchair platform lift similar to the one pictured below:



Based on preliminary research of commercial vertical platform lift systems, the estimated projected cost for the equipment would be \$29,000. Additional fees for structural and electrical modifications would vary depending on building and safety requirements, permitting, inspection fees, and installation.

Wilderness Park Electric Wheelchair

Due to the unpaved rugged terrain of Wilderness Park, which provides a fully natural landscape for visitors, it is difficult for those with physical limitations to navigate through the park. An option to expand accessibility along uneven dirt paths and trails is to have an all-terrain, electric wheelchair available for use. Overall, there are a range of options available, depending on desired features for each wheelchair unit. Following a review of current market pricing and the known needs of procuring a wheelchair for use at Wilderness Park, the following two options represent the high and low-price points within the range:

	Robooter E60 Pro All Terrain Electric Wheelchair 	Magic Mobility XT4 All- Terrain Power Wheelchair 
Best use	Public Park loaner	Premium Trail accessibility
Terrain capability	Very good	Excellent
Wood chip performance	Very good	Excellent
Ease for first-time users	Excellent	Moderate
Maintenance complexity	Moderate	Higher
Weight Capacity	330 lbs.	400 lbs. (350 lbs. with elevation or tilt)
Approximate price	Range from \$3,800–\$4,800	\$23,140

CITY OF REDONDO BEACH

Budget Response Report

#18

June 9, 2026

Question:

What is the cost of a parking study for Aviation Blvd. south of Artesia, and would this support the creation of a bike lane?

Response:

The Public Works Department and the District 4 Councilmember have received safety complaints regarding excessive speeding, left-turn difficulties, near-misses, collisions, and bicycle/pedestrian safety along the commercial areas of Aviation Boulevard. Most recently, the City received feedback from families who cross the Aviation/Ford intersection to access Jefferson Elementary School. This area is within the Artesia and Aviation Corridors Area Plan (AACAP), which aims to revitalize the business district and encourage active transportation and visitor safety.

A parking study was completed in 2019 as part of the AACAP which inventoried and surveyed both on-street and off-street parking within the AACAP area. However, this data was collected before the pandemic, and travel patterns have shifted since that time. With large increases in walking and biking Citywide, staff have received numerous requests to improve the walking and biking experience along Aviation Boulevard. An updated parking study would help determine the best usage of the public right-of-way in that area.

The cost to update the study along Aviation Boulevard is approximately \$55,000. The study would gather data related to on-street and off-street (commercial parcels) parking supply and utilization along Aviation Blvd. between Artesia and the Hermosa Beach city limit at Harper Avenue. Parking occupancy would also be collected on select residential streets near Aviation. In addition, traffic counts would be collected at all intersections along Aviation to determine existing left-turn demand, and a collision review would be performed.

The purpose of this study would be to determine updated parking utilization both on-street and off-street along Aviation and record how many users are served by the available on-street parking. In order to improve safety by adding a center left-turn lane and Class II bicycle lanes on Aviation Boulevard, parking would need to be removed on both sides of Aviation, south of Artesia Boulevard. It is not yet known the level of community support for this change, but a parking study would be a valuable source of information on how to best serve users across the various modes of transportation that utilize the various residential, commercial, and visitor-serving purposes along Aviation Boulevard.

CITY OF REDONDO BEACH Budget Response Report

#19

June 9, 2026

Question:

What are the options and associated costs for parkway landscaping on the medians at Flagler and Ripley and South Juanita and Camino Real?

Response:

The southeast corner of Ripley Avenue and Flagler Lane is currently modified with an asphalt berm offset from the curb designed to narrow the entrance to Ripley as a traffic calming measure. This treatment, installed years ago, was implemented as a cost-effective way to reduce traffic conflicts between vehicular traffic and pedestrians. The space between the asphalt berm and the concrete curb is awkward for pedestrian use and creates an unsightly area. Because this area is a portion of the street, there is no readily available irrigation source, so installation of landscaping for beautification is not recommended.

The potential for successful installation of landscaping here is low due to the orphaned tree well and/or planting area. Typically, medians are maintained by the City and parkways by adjacent property owners, which in this case is a residence. However, this bulb out falls somewhere in the middle, creating uncertainty regarding the adjacent property owner's responsibilities, which leaves the City with inefficient methods to support any landscaping improvements.

A more appropriate solution maybe to install painted artwork on the asphalt surface. A recent project in Long Beach, somewhat larger than the subject space, cost approximately \$25,000, according to the [Bloomberg Philanthropies website](#)*.



Photo 1 - Ripley and Flagler



Photo 2 – Long Beach Pavement Art Project 2023.

Alternatively, City staff could provide the labor to create a basic design and color scheme. Internal labor and equipment costs are estimated at \$4,000, with an additional \$2,500 for out-of-pocket material costs.

Staff notes that this area of Ripley Avenue is due for pavement rehabilitation and is currently in design for a future phase of the Residential Rehabilitation Project cycle. At this time, the current project is only funded for the installation of a curb ramp on the existing curb line at the southeast corner, repaving of the existing asphalt, and re-installation of a new asphalt berm bulb out. While this approach is not ideal or consistent with City standards, it is all that current funding allows. These funds could be redirected toward creating a full concrete bulb out to fill this space at sidewalk level, but additional funding would also be needed.

In the concrete bulb out option, a durable decorative surface, such as pavers, river stone, exposed aggregate, might be applied in the bulb out outside of the ADA path of travel to give the area a higher aesthetic value without requiring landscaping. Depending on the final surface or decorative treatment, the additional cost to design and construct a “to-standard” concrete bulb out at the southeast corner of Ripley and Flagler is estimated to be between \$50,000 and \$60,000. If budgeted, staff would incorporate this effort into the next Residential Street Rehabilitation project for Ripley Avenue.

The southeast corner of South Juanita and Camino Real presents a better opportunity for landscaping. Irrigation could be extended from the adjacent Alta Vista Park hillside to support installation of plant material, or potentially a tree. City staff could provide the labor, if the upgrade is not urgent, and out-of-pocket material costs are likely to be about \$12,000.

*Source: Bloomberg Philanthropies, Asphalt Art Initiative (accessed June 2026). <https://asphaltart.bloomberg.org/projects/long-beach-california-usa-increasing-student-safety-with-traffic-calming-art/>

CITY OF REDONDO BEACH Budget Response Report

#20

June 9, 2026

Question:

What options exist to make improvements to Ensenada Parkette, including the addition of a shade structure, and what are the costs?

Response:

The Public Works Department evaluated the addition of a fixed umbrella shade structure at Ensenada Parkette to enhance comfort and usability of the space for park visitors. The proposed improvement includes the installation of one 10-foot by 10-foot fabric-type umbrella shade structure. The sail fabric has a five-year warranty and an expected life expectancy of ten years. The estimated cost for this improvement is \$18,000, including design, permitting, and installation.

CITY OF REDONDO BEACH

Budget Response Report

#21

June 2, 2026

Question:

How have Harbor Patrol operations changed/improved since the addition of the dedicated Harbor Master position? What additional improvements are planned in the coming year?

Response:

The Harbor Master position, which was fully funded in the FY 2025-26 Budget, has benefited the City by creating a centralized point of leadership, accountability, and coordination for King Harbor patrol operations. The position has improved emergency preparedness, maritime safety, interagency coordination, operational oversight, and community engagement while providing a more proactive and organized approach to harbor management.

Operationally, Harbor Patrol handled 855 calls for service in 2025, which included 301 emergency incidents involving medical aids and vessels in distress. The Harbor Master helped strengthen deployment coordination, emergency response readiness, and specialized marine incident management, including 78 sea life-related incidents coordinated with the Marine Mammal Rescue Center.

The position also improved training and preparedness by coordinating Boat Captain qualifications, Harbor Patrol swim testing, promotional testing processes, and multi-company boat fire simulations within King Harbor. These drills enhanced interagency coordination, tactical proficiency, and response capability during maritime emergencies.

Regionally, the Harbor Master expanded Redondo Beach's participation in statewide tsunami exercises, maritime search-and-rescue coordination meetings, and partnerships with agencies such as the Newport Beach Harbor Master, Los Angeles County Lifeguards, Marina del Rey Sheriff's Office, and Los Angeles Port Police.

The Harbor Master also improved coordination with the Waterfront and Economic Development Department, including successful implementation of the SAVE grant program that removed 19 abandoned vessels from King Harbor. The position has also contributed operational expertise to the Basin 3 Boat Ramp project and related grant efforts.

From a community perspective, the Harbor Master expanded boating safety education, CPR/AED training, youth outreach, and public engagement efforts. Programs included Boater Safety Day, community first aid training, school partnerships, yacht club outreach,

and support for harbor events and water-based activities. Overall, the position has improved coordination, professionalism, operational readiness, public safety, environmental stewardship, and community involvement throughout King Harbor.

In the coming year, the Deputy Harbor Master position will focus on enhancing public safety, emergency preparedness, stakeholder engagement, coordinated harbor operations, and fostering economic growth within King Harbor. Key priorities include expanding joint Harbor Patrol and Marine Enforcement Unit operations targeting unsafe boating activity and quality-of-life issues, supporting modernization of Title 12 of the Municipal Code, improving readiness for marine emergencies and environmental incidents through interagency coordination and training, and strengthening boating safety outreach and community partnerships. The position will also assist with operational coordination between harbor stakeholders, abandoned vessel mitigation, waterfront redevelopment planning, and public safety input related to future harbor infrastructure and amenity projects designed to support a safe, welcoming, economically vibrant, and family-oriented waterfront environment.

CITY OF REDONDO BEACH

Budget Response Report

#22

June 9, 2026

Question:

What would be the cost to add concrete benches at Heritage Court, similar to those at Franklin Park?

Response:

The Public Works Department obtained cost estimates to purchase benches for Heritage Court. The cost to purchase benches of the same style currently installed at Franklin Park is \$4,027 per bench, for a total estimated cost of \$16,108 for four benches.

Small concrete pads would need to be installed in grassy areas if the benches cannot be installed on the existing hardscape. City crews can install them, if the installation is not urgent, to save on out-of-pocket costs. Labor and equipment for installing four concrete pads is estimated at \$18,000, with an additional \$2,000 in material costs.

Dominguez Park is considered a Regional Park in the City's inventory of parks, making the purchase and installation of benches eligible for Quimby (Subdivision Park Trust) funds. Given the current regulatory requirements at the park, staff will need to obtain approval from the CalRecycle Local Enforcement Agency (LEA) prior to performing the work. Given the nature of the project, staff does not expect approval to be difficult to obtain, however the process will add time and about \$1,500 in marginal costs for the application fee and preparation of all required materials.

CITY OF REDONDO BEACH

Budget Response Report

#23

June 2, 2026

Question:

How will the proposed Community Services Department Senior Management Analyst position in Decision Package #29 improve department operations and how will it be used to enhance citywide special event coordination?

Response:

Currently, the administrative division of the Community Services Department consists of only the Community Services Director and Deputy Director. These two positions are responsible for overseeing a broad range of critical functions, including capital project coordination, contract administration, grant management, budget oversight, interdepartmental coordination, public communication, operational planning, expenditure approvals, and ongoing supervision and support of department staff and programs.

While the Community Services Department has continued to successfully deliver projects, programs, and community initiatives, the current structure is heavily reliant on two executive management positions absorbing an increasingly complex and expanding workload. As the department continues to heavily support the advancement of major capital improvements, pursue external funding opportunities, expand programming, and coordinate large-scale community events, additional administrative and analytical support is necessary to maintain operational effectiveness, accountability, and timely project delivery.

The proposed Senior Management Analyst position would provide high-level administrative, analytical, and project management support to the Community Services Department's executive team. The position would assist with coordinating capital projects and consultant efforts, monitoring recreation, cultural arts and special event contracts and expenditures, supporting grant administration and compliance, preparing reports and analyses, improving interdepartmental coordination, and helping to ensure projects and initiatives continue progressing efficiently and transparently.

In addition, the position would play a significant role in enhancing Citywide special event coordination. Over the past year, the City has successfully attracted and facilitated several large-scale special events that require substantial planning, coordination, and operational oversight. These events involve extensive collaboration across City departments, outside agencies, event organizers, public safety personnel, businesses, and community stakeholders. They also require careful review of operational impacts, traffic and parking considerations, public safety measures, neighborhood compatibility,

contract requirements, community engagement efforts, and the accounting, invoicing and collection of all associated fees and reimbursed expenditures.

Currently, much of this coordination and oversight is being managed directly by the Director, Deputy Director, and Recreation Services Manager, which often requires significant evening and weekend involvement to ensure successful implementation. The proposed Senior Management Analyst position would provide dedicated administrative and project coordination capacity to support these efforts, improve communication and operational consistency across Departments, strengthen event planning and documentation processes, and help ensure special events are delivered safely, efficiently, and in a manner that reflects community expectations and City standards.

CITY OF REDONDO BEACH

Budget Response Report

#24

June 2, 2026

Question:

How does the City utilize Automated License Plate Readers (ALPRs)? Is new ALPR technology available to further enhance Police operations?

Response:

The Police Department utilizes a combination of four mobile and nine fixed-location Automated License Plate Reader (ALPR) cameras from Motorola Solutions (Vigilant) and Flock Safety, which automatically capture and analyze vehicle license plates in real time. Using advanced optics and software, the systems scan plates from passing or parked vehicles and alert officers to vehicles of interest, such as stolen vehicles, vehicles associated with wanted persons, or vehicles related to active investigations. These systems have assisted the Police Department to solve crimes more quickly by automatically scanning and matching license plates against law enforcement databases. Investigators use these cameras to track vehicle movements and identify cars near crime scenes. The ALPR technology improves efficiency and public safety by speeding up the investigation process. These cameras also have the capability to identify vehicles linked to individuals with outstanding warrants or public safety alerts, such as missing persons.

Motorola Solutions – Vigilant ALPR Cameras (6)

In November 2018, the City Council approved the installation of two fixed-location ALPR cameras at the intersections of Torrance Boulevard and Prospect Avenue (westbound) and Inglewood Avenue and Artesia Boulevard (westbound).

In 2022, the Police Department acquired a Vigilant mobile ALPR camera mounted on a Parking Enforcement vehicle to address concerns with vehicles exceeding the posted parking time limit in Riviera Village.

Most recently in 2026, the Police Department was awarded State Homeland Security Program grant funds to purchase three additional Vigilant mobile ALPR cameras to be mounted on Police patrol vehicles.

Flock Safety – Fixed-Location ALPR Cameras (7)

In 2024, the Police Department expanded its ALPR systems by installing five Flock Safety fixed-location ALPR cameras at Pacific Coast Highway and Prospect Avenue, Kingsdale Avenue and Grant Avenue, Inglewood Avenue and Manhattan Beach Boulevard, Pacific Coast Highway and Anita Street, and 190th Street and Inglewood Avenue.

In 2025, two additional fixed-location ALPR cameras with live-view video capabilities were installed in the Harbor/Pier area, at the two entrances to the Marina (Mole D) Parking Lot, one on Portofino Way, and the other on Harbor Drive. These cameras were intended to provide increased security for the various special events and amenities that are hosted in the area.

Fixed-Location ALPR	Location	Year Installed
Vigilant	Torrance Blvd at Prospect Ave	2018
Vigilant	Inglewood Ave at Artesia Blvd	2018
Flock Safety	Pacific Coast Hwy at Prospect Ave	2024
Flock Safety	Kingsdale Ave at Grant Ave	2024
Flock Safety	Inglewood Ave at Manhattan Beach Blvd	2024
Flock Safety	Pacific Coast Hwy at Anita Street	2024
Flock Safety	190 th Street at Inglewood Ave	2024
Flock Safety	Portofino Way at Mole D Parking Lot	2025
Flock Safety	Harbor Drive at Mole D Parking Lot	2025

Total of 9 Fixed-Location ALPR cameras

Mobile ALPR	Vehicle	Year Installed
Vigilant	Parking Enforcement (1)	2022
Vigilant	Police Patrol Vehicles (3)	2026

Total of 4 Mobile ALPR cameras

Data Collection and Use

The data collected through the ALPR camera systems is owned by the City and is not sold or commercialized. Data is only shared with other law enforcement or prosecutorial agencies for official law enforcement purposes. Access to the systems is restricted to designated personnel with the Police Department, and all system usage, including login activity and search queries, is logged for audit purposes. The live-view data from the two Flock Safety cameras in the Harbor/Pier area is deleted after 30-days unless manually retained in connection with a criminal investigation.

All ALPR camera systems comply with California Senate Bill 34 (2015), “Automated License Plate Recognition Systems: Use of Data” as well as California SB 54 (2017), the “Values Act.”

New ALPR Technology – Static Speed and Stop Sign Cameras

One emerging technology that could play a role in future traffic enforcement is the use of static speed and stop sign cameras. These cameras are fixed automated traffic enforcement systems typically installed at intersections, school zones, and other high-risk areas to detect speeding or failure to come to a complete stop at a stop sign. These systems use combinations of radar, lidar, roadway sensors, and high-resolution cameras to monitor vehicle movement and determine whether a driver exceeds the speed limit or rolls through a stop sign without fully stopping. When a violation is detected, the system records images or video of the vehicle, license plate, time, and location, which can then be reviewed by law enforcement before a citation is issued to the registered owner.

In California, automated speed enforcement is legal only in limited pilot programs authorized by recent state legislation, allowing certain cities to deploy speed cameras under strict operational and privacy rules. However, automated stop-sign cameras are generally not broadly authorized statewide in the same way as red-light cameras, and California law currently provides more explicit authority for red-light enforcement than for stop-sign-only camera enforcement.

CITY OF REDONDO BEACH Budget Response Report

#25

June 9, 2026

Question:

What Measure FP Activity and Costs do we anticipate for FY 2026-27?

Response:

As part of the FY 2025-26 Budget, \$422,800 was set aside for estimated up-front Measure FP costs. To date, this has included initial program coordination and support, the contracting of an owner's representative firm, Griffin Structures, and the completion of the Strategic Planning Phase at the end of calendar year 2025. Currently, staff is in the process of securing a contract with a design-build team for Phase 1 of the Project that is anticipated to commence this summer and conclude by the end of 2026.

The following activity categories and costs are anticipated for FY 2026-27 for continued implementation of Measure FP. All of the identified expenditures will be reimbursed by the bond proceeds once realized, as established in the City's reimbursement resolution adopted on March 18, 2025.

Program Management (Part-Time) Support

A part-time staff member, hired in April 2025, continues to assist with overall Measure FP implementation management, including scheduling, vendor coordination, contract and documentation preparation, and other administrative duties associated with advancing the Project through critical milestones. The FY 2025-26 Budget proposed \$72,800 for this supporting staff work and this personnel expense is likely to increase in the upcoming fiscal year as Phase 1 advances.

Owner's Representative Services

On July 15, 2025, the City Council approved an agreement with Griffin Structures, Inc. (Griffin) to serve as the City's owner's representative and program manager for the Strategic Planning Phase in an amount of \$150,000. On January 20, 2026, the Council approved an Amendment to the Project Services Agreement with Griffin throughout Phase 1 of the Progressive Design-Build (PDB) process for a cost of \$877,000, and a new not to exceed contract total amount of \$1,027,000 through September 30, 2027.

PDB Firm Services for Phase 1

Phase 1 of the Project will include pre-construction and design development services, and the PDB firm that is selected will utilize the City's established programmatic space needs and functional requirements to advance design, validate scope, and confirm site conditions. This phase also encompasses cost modeling, constructability reviews and schedule

refinement. Across the two Subprojects of Fire Stations 1 and 2 and the Police Department Headquarters and Annex Facility, it is anticipated that Phase 1 design and pre-construction service fees will total roughly \$3,500,000 and last approximately five months in duration.

Phase 2 Design Completion Services

Assuming design development advances in Phase 1 as planned, and a guaranteed maximum price (GMP) is reached between the City and the PDB firm for Phase 2, this next step could realistically begin by February or March 2027. The drafting of construction documents, pricing, scheduling, and constructability review would take approximately four or five months from start, and the associated fees are likely to total approximately \$2,200,000.

Temporary Facilities Procurement & Associated Sitework and Relocation

The City intends to directly procure any necessary temporary modular facilities, while the PDB team will likely be responsible for designing and implementing any associated site improvements, grading, and utility connections required to ensure the temporary facilities are fully functional and aligned with the approved construction schedule. Current estimates indicate that the lease of modular dorms and temporary apparatus bays could cost up to \$1,000,000, and sitework improvements and relocation costs could range anywhere from \$1,500,000 to \$4,000,000. Depending on costs, resources available, lease or buyout options, and duration, this process could begin as soon as Fall 2026.

Other / Miscellaneous Activities

The City has begun due diligence activities, particularly those related to the investigation of physical conditions of each of the Project sites, well in advance of design and construction work being contemplated. Some of these due diligence items pertain to environmental documentation under California Environmental Quality Act (CEQA) for the redevelopment and/or expansion of additional facilities on existing City properties and pre-demolition asbestos surveys and lead-based paint screenings in accordance with state and federal laws. These environmental and geotechnical reporting activities are anticipated to cost \$100,000.

Bond Issuance Timeline & Costs

The City's Municipal Financial Advisor and Bond and Disclosure Counsel will be paid as part of the bond sale, which is expected by this Fall 2026. These costs are estimated to total \$200,000. Consistent with industry practice, these costs are directly payable from bond proceeds and, therefore, do not require a budget appropriation.

Table 1: Anticipated FY 2026-27 Measure FP Costs

MEASURE FP	Approved by voters on November 5, 2024	\$ 93,350,000
FY 2025-26 General Fund	Up-Front Costs (Use of Future Bond Proceeds)	\$ (422,800)
Program Coordinator Support (P/T)	Project Mgmt. / Implementation - Hired April 2025	\$ 72,800
Owner's Representative Services	Griffin Structures - Approved by CC on 7/15/25	\$ 150,000
FY 2026-27 Measure FP (NEW)	Revenue with Decision Packages (\$92,879,200)	\$ (200,000)
Program Management Support	Project Mgmt. / Implementation - Ext. / Increase	\$ 100,000
Owner's Representative Services	Griffin - PSA Amendment - Phase 1 - thru 9/30/27	\$ 877,000
PDB Firm Services for Phase 1	Pre-Construction & Design Development Fees	\$ 3,500,000
Phase 2 Design Completion Services	Post-GMP, Est. 4-5 Months Starting 2027, Fees	\$ 2,200,000
Temp. Facilities	Procurement, Site Improvements & Relocation	\$ 3,000,000
Other / Misc. - Reports	Due Diligence Items / Enviro & Geotechnical	\$ 100,000
Bond Issuance	Municipal Advisor & Bond / Disclosure Counsel	\$ 200,000
Est. 10% in Phase 1	FY 2026-27 Estimated Expenditures	\$ 9,977,000

CITY OF REDONDO BEACH Budget Response Report

#26

May 19, 2026

Question:

What is the process, cost, impact, and benefit of obtaining state/federal historic status for Wilderness Park?

Response:

In order to nominate Wilderness Park to the California Register of Historical Resources (State Register), an application must be submitted to the State Office of Historic Preservation. There is no cost to submit the application, however, hiring a professional to prepare the documents and provide evidence to support the nomination is expected to cost between \$3,000 and \$5,000. Properties are eligible for the State Register if they meet one of the following criteria:

1. The property is associated with events that have made a significant contribution to the broad patterns of California's history and cultural heritage.
2. The property is associated with the lives of persons important in our past.
3. Embodies the distinctive characteristics of a type, period, region, or method of construction, or represents the work of an important creative individual, or possesses high artistic values.
4. Has yielded, or may be likely to yield, information important in prehistory or history.

If Wilderness Park is added to the State Register, it would be placed on a list of properties that have been designated as historic, making it eligible to receive a plaque or other forms of recognition. Wilderness Park would not be eligible for any grant funding based solely on its placement on the State Register. Properties placed on the State Register are eligible for the Mills Act and can receive reduction in property taxes. However, since the City does not pay property tax, it would not receive this benefit.

Properties listed on the California Register of Historic Resource are subject to additional protections under the California Environmental Quality Act (CEQA). Proposed future modifications to Wilderness Park would need to be evaluated for compliance with the Secretary of Interior's Standards for Rehabilitation and could require additional CEQA evaluation, depending on the scope of the modifications. In these instances, there could be additional costs associated with staff time and the hiring of professionals to perform the required analysis.

Placement of Wilderness Park on the National Register is very similar to the State Register, in that it is based on the same four criteria, has similar benefits, and requires additional historic and CEQA review.

CITY OF REDONDO BEACH Budget Response Report

#28

June 9, 2026

Question:

What process/opportunities are there for pickleball court construction/development at Aviation Park, including possible public/private partnership? Can court fees be collected for use of the future pickleball court facility, and if so, how would they be collected and what is the estimated amount of revenue? What pickleball court amenities can be constructed with the current CIP allocation? What additional funding would be needed to support the installation of court night lighting and new technology/hardware for automated court reservation/use?

Response:

Construction Options & Funding Appropriations

The proposed pickleball court facility at Aviation Park is currently defined as a public works project and is considered new construction. Since the anticipated cost of the project is well above the \$200,000 limitation for informal bidding procedures for new construction, the project will be required to follow a formal bidding process. While informal bidding procedures, such as a Sourcewell contract, is not available at this time, formal bidding procedures do allow for the traditional Design/Bid/Build or Design/Build processes.

The project currently has \$595,000 in available funding, with an additional \$500,000 in Subdivision Park Trust Fund funding proposed in the FY 2026-27 Capital Improvement Program, for a total budget of approximately \$1.1 million. Staff believes this funding is sufficient to fully design the project and, depending on the procurement method selected, advance the project to a point where a design-build Request for Proposals (RFP) can be issued.

The most recent cost estimate for the project was included in the 2021 Pickleball Feasibility Study, which estimated construction costs at approximately \$599,800. However, the study noted that additional surveying and site analysis would be required to determine the final project scope and associated costs. Furthermore, the estimate did not include pre-engineering services, design development, permitting, or other site-specific considerations related to court layout, installation requirements, operational needs, and desired amenities such as fencing, lighting, and seating.

As a result, the 2021 estimate should be viewed as a preliminary planning figure rather than a current project budget. Given inflationary pressures and the additional project components that have yet to be defined, the total project cost is expected to exceed the

original estimate, although the extent of any additional funding needs cannot be determined until design work is completed and a more detailed scope is established.

Regardless of the procurement path selected, construction is not anticipated to begin prior to the FY 2027-28 budget cycle. This timeline will allow the City to complete the necessary design and planning work, develop a more accurate construction cost estimate, and consider any supplemental funding that may be required as part of a future budget process.

Staff is mindful of the public's urgency to complete this project and will look for ways to potentially phase the work so that fundamentally usable courts might be opened initially, with added features, like lighting for evening use, bleachers, a computer-based reservation and court entry system, and surrounding landscaping installed at a later time.

Court Operations

Currently, the staff office at Aviation Park is on the southwest side of the gymnasium facility, which is on the opposite end of the building where the future pickleball courts will be built. The northeastern end of the facility, adjacent to the future courts, is leased to Northrop Grumman, so there are no opportunities to repurpose a space near the future pickleball courts for administrative support. Unless a staff office is built on site of the pickleball courts, which may limit the number of pickleball courts constructed, reservation and use policies would have to be modified to take staff oversight into consideration.

One option to facilitate private court use without on-site staff oversight is the installation of controlled access entrances. This could be implemented either through a single secured entrance serving all courts (Scenario 1) or through individual secured entrances at each court (Scenario 2). Under either scenario, users would reserve court time through staff or an online reservation platform. Upon confirmation of the reservation, users would receive a unique access code that would allow entry through the controlled access gate during their reserved time.

At this stage, several factors remain unknown, including site constraints, electrical requirements, and software integration needs. As a result, cost estimates are preliminary and would be refined as additional information becomes available. Based on initial assumptions, the estimated cost for a single controlled entrance ranges from approximately \$18,000 to \$73,000, while the estimated cost for individual controlled entrances at each court ranges from approximately \$54,000 to \$214,000. Ongoing maintenance, software licensing, and system support costs have not yet been determined and would require further evaluation.

A middle-ground option exists that would reduce staff oversight while still allowing courts to be reserved and remain available for public use when not reserved (Scenario 3). Under this model, courts could be reserved in advance, with staff posting schedules for each court on a periodic basis throughout the week. Courts without a reservation would remain available for public free of charge on a first-come, first-served basis. While this approach

would likely result in reduced revenue compared to a fully controlled access system, it offers a more cost-effective alternative and is commonly used by local agencies seeking to balance public access with reduced staffing requirements and limited infrastructure investment.

Estimated Revenue

Staff anticipates the development of a use policy that provides opportunities for court reservations, select times for drop-in play, instructional classes, and events. Included below are revenue estimates for each of the three previously mentioned scenarios based on the installation of eight pickleball courts, court use hours from 9:00 am to 8:00 pm daily, and a \$10 per hour rental fee. Scenarios 1 and 2 assume a reservation rate of 75%, whereas Scenario 3 assumes a 50% reservation rate:

	SCENARIO 1	SCENARIO 2	SCENARIO 3
	Singular Controlled Entrance	Multiple Controlled Entrances	Open Use
Monthly Revenue (30 days)	\$18,480	\$18,480	\$12,320
Annual Revenue	\$221,760	\$221,760	\$147,840

These projections do not take into account fluctuations in rental rates for prime-time and non-prime time hours, the implementation of designated drop-in times, events, tournaments, or other activities that would limit court availability.

CITY OF REDONDO BEACH Budget Response Report

#29

June 2, 2026

Question:

What is the cost to incorporate the new city logo on Police and Fire vehicles?

Response:

Police Vehicles

The estimated cost to update each Police vehicle with the new city logo is \$1,628.86. The Police Department operates 46 vehicles, including patrol units, civilian vehicles (such as Municipal Services and Code Enforcement), and other utility vehicles. The total cost to update the Police vehicle fleet, which includes removal of existing wraps and decals, installation of the new logo, and applicable tax, is approximately \$74,928. In addition to the fleet vehicles, the Police Department has 8 traffic-unit motorcycles, which would require an additional \$5,000 to update with the new logo, increasing the total cost to \$79,928.

Fire Vehicles

The estimated cost to update each Fire vehicle with the new city logo is \$462.90. The Fire Department operates 14 vehicles, including fire engines, fire command vehicles, and other utility vehicles. The total cost to update the Fire vehicle fleet, which includes removal of existing wraps and decals, installation of the new logo, and applicable tax, is approximately \$10,985.

CITY OF REDONDO BEACH Budget Response Report

#30

June 9, 2026

Question:

What is the cost to replace/improve the fencing at Dominguez Park, Perry Park, Ellison Play Field, and Alta Vista Park along Juanita Ave?

Response:

The Public Works Department obtained cost estimates to replace the damaged chain link fences at three locations with two replacement options: galvanized chain link and wrought iron. The costs shown in the table below include labor and materials to remove and replace damaged chain link fences and, where required, the installation of new posts and concrete footings.

Staff have identified existing materials, including gates in some areas, that can be reused to lower costs. The cost of all materials, including new gates where needed, are included in the estimates below.

Fencing Replacement Costs			
<i>Location</i>	<i>Dimensions</i>	<i>Chain Link</i>	<i>Wrought Iron</i>
Dominguez Park (southern area*)	180' x 6'	\$14,694	\$23,826
Perry Ellison Play Field	443' x 4'	\$31,585	\$78,435
Alta Vista	1,300' x 4'	\$45,945	\$143,955

*The replacement fencing at Dominguez Park would not match the perimeter fencing that exists on the southern edge of the park today. The recommendation would be to remove the existing fencing and install new fencing to secure only the police training facility and multi-department storage area.

Given the current regulatory requirements at Dominguez Park, staff will need to obtain approval from the CalRecycle Local Enforcement Agency (LEA) prior to installing new fencing at Dominguez Park. Staff expects the LEA will not approve the installation of replacement fencing until additional work is done to determine the extent of landfill deposits in the park, a process that is currently underway. Staff also intends to evaluate future fencing around the park as part of a larger project to address slope stability and erosion issues on both the north and south perimeters of the park.

It should be noted that the LEA to date has expressed no objection to simply removing the old fencing on the south perimeter of the park. The cost to cut/remove the posts and existing fencing is fairly minimal and can be accomplished through the Public Works Department's annual work plan. Staff intends to confirm LEA's approval of the fence removal and proceed as staff time and availability permit.

CITY OF REDONDO BEACH Budget Response Report

#32

June 2, 2026

Question:

What is the status of the Harbor Tidelands Fund and Harbor Uplands Fund? What activities, revenue, and/ or capital items are included in the FY 2026-27 budget?

Response:

The City’s Harbor Tidelands and Harbor Uplands Funds exist to track and manage activities in the Harbor area. Major revenue sources for both are leases, parking, and user fees for events and filming. Costs include City staff, consulting services to assist with property management and leasing, and maintenance and operating costs for the City’s properties, including capital spending.

Both funds have had challenges meeting operating and capital needs following a return to capital spending after the resolution of a multi-year lawsuit and a recommitment to public amenity improvements in the area. The City is currently investing in the Waterfront through proactive lease management and capital maintenance efforts. There are no new Harbor Tidelands and Uplands Fund capital appropriations planned for FY 2026-27 and the Waterfront projects that were previously approved in the Capital Improvement Program will be revisited when funding is available. Note that the proposed project deauthorizations for the Harbor Tidelands and Uplands Funds included in the proposed CIP were not associated with active encumbrances and therefore have no impact on the Harbor fund balances. In FY 2026-27, only the Seaside Lagoon and Waterfront grant-funded capital projects are planned for execution.

Harbor Tidelands

- Core Budget Funding
 - Revenue: The FY 2026-27 Proposed Budget includes \$7,728,303 in anticipated revenue as shown below:

Revenue Category	FY 26-27 Proposed Budget
CHARGES FOR SERVICES	749,850
LEASE REVENUE	6,970,253
FINES AND FORFEITURE	7,200
OTHER REVENUES	1,000
Tidelands Revenue Total	7,728,303

- Spending: The FY 2026-27 Proposed Budget includes \$7,992,593 in estimated spending as shown below:

Expenditure Category	FY 26-27 Proposed Budget
PERSONNEL	4,605,023
MATERIALS AND SUPPLIES	613,085
EQUIPMENT M&O	142,210
CONTRACTS AND SERVICES	542,800
INTERNAL SERVICE ALL	1,520,874
OTHER FINANCING USES*	568,601
Tidelands Expenditure Total	7,992,593

**Transfers: Contributions to 2021A Bond Payment (Pension Debt Refinancing)*

- Proposed Funding Changes in the FY 2026-27 Budget Decision Packages result in a \$213,200 positive impact:
 - Parking meter hourly rate increases to \$2.25 per hour: \$46,000 revenue increase
 - Sand contouring rental equipment: \$15,000 expenditure increase
 - Vacancy adjustment: \$182,000 expenditure offset

Additionally, staff anticipates increased special event revenue in FY 2026-27 that is not included in the core revenue budget or Decision Packages totaling roughly \$200,000. This, coupled with historical annual maintenance and operations savings, is expected to generate a moderate year-end surplus in the Tidelands Fund.

Harbor Uplands

- Core Budget Funding
 - Revenue: The FY 2026-27 Proposed Budget includes \$6,930,400 in anticipated revenue as shown below:

Revenue Category	FY 26-27 Proposed Budget
CHARGES FOR SERVICES	2,101,500
LEASE REVENUE	4,813,600
FINES AND FORFEITURE	15,300
Uplands Revenue Total	6,930,400

- Spending: The FY 2026-27 Proposed Budget includes \$8,076,539 in estimated spending as shown below:

Expenditure Category	FY 26-27 Proposed Budget
PERSONNEL	2,475,236
MATERIALS AND SUPPLIES	456,162
EQUIPMENT M&O	83,740
CONTRACTS AND SERVICES	371,300
INTERNAL SERVICE ALL	2,846,734
OTHER FINANCING USES**	1,843,367
Uplands Expenditure Total	8,076,539

***Transfers: Contributions to 2019A and 2021A Bond Payments*

- Proposed Funding Changes in the FY 2026-27 Budget Decision Packages result in a \$322,156 positive impact:
 - Parking meter hourly rate increases to \$2.25/Hour: \$223,000 revenue increase
 - Vacancy adjustment: \$99,156 expenditure offset

Additionally, staff anticipates increased special event revenue in FY 2026-27 that is not included in the core revenue budget or Decision Packages totaling roughly \$200,000. This, coupled with historical annual maintenance and operations savings, is expected to bring the Harbor Uplands Fund close to balanced in the next fiscal year.

Future Cost Mitigation Strategies

The FY 2026-27 Budget identifies several areas of future savings which will positively impact long term Harbor Tidelands and Harbor Uplands Funds ongoing costs.

- Following Council direction, staff has changed liability insurance coverage to remove earthquake coverage and has increased the City's self-insured retention (SIR) limit, which contribute to between \$1.7-\$2.5 million in annual savings to the Self-Insurance Fund. Both changes will filter through to the Tidelands and Uplands Fund through annual cost allocation updates. Currently, the Tidelands Fund contributes approximately 10% of total liability costs, with the Uplands contributing approximately 31%. Reductions to liability premiums will both bring near-term cost savings, beginning with FY 2027-28 allocations and offset future cost increases to the funds.
- The Tidelands and Uplands funds each contribute a portion to the City's annual unfunded accrued liability (UAL) payment based on the number of full-time staff budgeted in those funds. In the FY 2026-27 Budget, these amounts are as follows:
 - Harbor Tidelands: \$0.2 million, or 5% of the total payment
 - Harbor Uplands: \$0.1 million, or 2% of the total payment

Staff anticipates a reduction in next year's valuation impacting the FY 2027-28 payment amounts, with further reductions expected over the next five years if CalPERS investment returns continue to meet or exceed the target.

- Another significant factor for the Harbor Uplands Fund is the annual \$1.7 million bond payment related to the 2019 refinancing, which refunded various leaseback contingencies and financed the purchase of a sublease between the City and the Redondo Fisherman's Cove Company property. According to the current schedule, debt service will continue through 2049. Staff may evaluate refinancing opportunities if interest rates become favorable relative to the current 4-5%.
- The Waterfront and Economic Development Department (WED) is reviewing and looking to enhance property management services for properties in the Waterfront to improve operational efficiency and reduce contract service time spent on property management. WED is also reviewing operating expenses for properties in the Waterfront to adjust common area maintenance (CAM) rates so that the CAM reimbursements from tenants cover all fully loaded expenses incurred to maintain the properties. As the Council is aware, staff members are also reviewing lease rates and other user/event fees to adjust them to current market conditions.
- In addition, WED and the Financial Services Department are working closely with the City's new external auditor to improve financial reporting related to the Harbor Tidelands and Uplands assets.

Program Status and Outlook

Looking ahead, WED is exploring revenue generating initiatives for both funds.

- WED is in the early stages of negotiations with an operator for the 30,000 square foot space available at 123 International Boardwalk. This deal would provide additional revenue for the Uplands Fund through gross sales, common area maintenance payments, sanitation district payments, parking, and additional tourism to the International Boardwalk and Pier.
- WED and the Community Development Department are proactively working with leaseholders to address long term vacancies on the Pier by guiding them through the entitlement and building and safety processes. Filling the vacant spaces will increase revenue for the Tidelands through gross sales and parking revenue and attract additional visitors to the Pier.
- The Waterfront has been awarded several grants that will fund visible upgrades and operational enhancements within the harbor and basins, improving the experience for slip users, harbor patrons, and visitors. WED received a \$1.3 million grant to improve marina slip infrastructure in Basin III and repairs, including security and electrical upgrades. The repairs will begin in FY 2026-27. WED has also received \$75,000 to fund the removal of surrendered and abandoned vessels from the harbor and waterways before they become an environmental nuisance. The repairs to the slips that have been made to date along with the future grant funded improvements allow the City to begin adjusting rates for Basin III slip users and to generate additional Uplands Fund revenue.

- WED staff is proactively reviewing financials including lease rates, slip rates, and common area maintenance expenses, to ensure the rates that the City is charging sufficiently cover operating expenses and are adjusted to current market conditions.
- Starting in early 2027, the Seaside Lagoon will be closed for renovations, and it will impact the Tidelands Fund through a loss of revenue from entrance fees and will have subsequent effects on the Uplands Fund due to a potential loss in parking revenue and fee revenue from special events. A comprehensive review of these potential impacts is provided in BRR #33 - Seaside Lagoon.

FY 2025-26 Accomplishments

- Last summer, WED implemented a new parking payment system in the Marina Parking Lot, allowing visitors to be able to pay at pay stations or by mobile app. The improvements, combined with increased enforcement, corresponded with a year-over-year increase in parking revenue. Between July 2025 and December 2025, Tidelands parking revenue increased approximately 8% compared to the same period in 2024, while Uplands parking revenue increased approximately 15% over the same period in 2024.
- In March 2026, WED finalized an option agreement with Marine Mammal Care Center (MMCC) for 230 Portofino Way (the former Joe's Crab Shack site). If MMCC is successful in its fundraising efforts, the City will negotiate a long-term lease for the site. As part of the lease, MMCC would demolish the existing building, which will save money in maintenance, security, and landscaping costs at the site. When the MMCC opens, it will pay minimum rent and gross sales rent to the City while attracting tourism and providing future growth for the Tidelands.
- Staff successfully submitted an application for a boat launch facility on Mole D in January 2026 and conducted a site visit with staff from the Division of Boating and Waterways in April 2026.
- During FY 2025-26, the Waterfront hosted an increased number of events that attracted thousands of visitors and boosted gross sales for local businesses.

Attachment: Harbor Tidelands and Harbor Uplands Detail Tables

- Harbor Tidelands Revenue by Type (Attachment 1)
- Harbor Tidelands Spending by Department and Type (Attachment 1A)
- Harbor Uplands Revenue by Type (Attachment 2)
- Harbor Uplands Spending by Department and Type (Attachment 2A)
- Harbor Tidelands and Uplands FTE by Department (Attachment 3)

Harbor Tidelands Revenue by Type

Revenue Category	Object	FY 26-27 Proposed Budget
CHARGES FOR SERVICES	RECREATION PRGMS	31,350
	SEASIDE LAGOON ENTRANCE FEE	235,000
	FILMING REVENUE	32,000
	PARKING STRUCTURE	340,000
	FISHERMAN'S WHARF SAN DISTRICT	110,000
	REIMB OF DAMAGED CITY	1,500
	CHARGES FOR SERVICES Total	749,850
LEASE REVENUE	INVESTMENT EARNINGS	150,000
	RENTS AND PERCENTAGES	6,666,970
	PFA KINCAIDS	153,283
	LEASE REVENUE Total	6,970,253
FINES AND FORFEITURE	PARKING CITATIONS	7,200
	FINES AND FORFEITURE Total	7,200
OTHER REVENUES	MISCELLANEOUS REVENUE	1,000
	OTHER REVENUES Total	1,000
Harbor Tidelands Revenue Total		7,728,303

Attachment 1A

**Harbor Tidelands Fund
Spending by Department and Type**

Department	Expenditure Category	FY 26-27 Proposed Budget
MAYOR & CITY COUNCIL	PERSONNEL (0 FTE, Events Overtime Only)	1,383
	MAYOR & CITY COUNCIL Total	1,383
CITY ATTORNEY	CONTRACTS AND SERVICES	106,000
	INTERNAL SERVICE ALL	10,317
	CITY ATTORNEY Total	116,317
POLICE DEPARTMENT	PERSONNEL (2.50 FTE)	596,123
	MATERIALS AND SUPPLIES	5,480
	EQUIPMENT M&O	740
	INTERNAL SERVICE ALL	58,926
	POLICE DEPARTMENT Total	661,269
FIRE DEPARTMENT	PERSONNEL (6.14 FTE)	1,803,810
	MATERIALS AND SUPPLIES	75,123
	EQUIPMENT M&O	9,770
	CONTRACTS AND SERVICES	7,500
	INTERNAL SERVICE ALL	121,484
	FIRE DEPARTMENT Total	2,017,687
COMMUNITY SERVICES	PERSONNEL (1.91 FTE)	485,640
	MATERIALS AND SUPPLIES	72,950
	EQUIPMENT M&O	13,000
	CONTRACTS AND SERVICES	15,500
	INTERNAL SERVICE ALL	250,445
	COMMUNITY SERVICES Total	837,535
WATERFRONT & ECONOMIC DEV	PERSONNEL (1.80 FTE)	320,778
	MATERIALS AND SUPPLIES	45,150
	EQUIPMENT M&O	22,000
	CONTRACTS AND SERVICES	165,000
	INTERNAL SERVICE ALL	721,164
	WATERFRONT & ECONOMIC DEV Total	1,274,092
PUBLIC WORKS	PERSONNEL (10.63 FTE)	1,397,289
	MATERIALS AND SUPPLIES	414,382
	EQUIPMENT M&O	96,700
	CONTRACTS AND SERVICES	248,800
	INTERNAL SERVICE ALL	358,538
	PUBLIC WORKS Total	2,515,709
TRANSFERS	OTHER FINANCING USES*	568,601
	TRANSFERS Total	568,601
Harbor Tidelands Expenditure Total		7,992,593

**Transfers: Contributions to 2021A Bond Payment (Pension Debt Refinancing)*

Harbor Uplands Revenue by Type

Revenue Category	Object	FY 26-27 Proposed Budget
CHARGES FOR SERVICES	FILMING REVENUE	6,000
	PARKING METER FEES	45,000
	PARKING STRUCTURE	1,900,000
	STORAGE FEES	40,000
	FISHERMAN'S WHARF SAN DISTRICT	110,000
	REIMB OF DAMAGED CITY	500
	CHARGES FOR SERVICES Total	2,101,500
LEASE REVENUE	INVESTMENT EARNINGS	50,000
	RENTS AND PERCENTAGES	4,763,600
	LEASE REVENUE Total	4,813,600
FINES AND FORFEITURE	PARKING CITATIONS	15,300
	FINES AND FORFEITURE Total	15,300
Harbor Uplands Revenue Total		6,930,400

Harbor Uplands Spending by Department and Type

Department	Expenditure Category	FY 26-27 Proposed Budget
MAYOR & CITY COUNCIL	INTERNAL SERVICE ALL	13
	MAYOR & CITY COUNCIL Total	13
CITY ATTORNEY	CONTRACTS AND SERVICES	171,000
	INTERNAL SERVICE ALL	5,435
	CITY ATTORNEY Total	176,435
POLICE DEPARTMENT	PERSONNEL (2.50 FTE)	749,210
	MATERIALS AND SUPPLIES	10,430
	EQUIPMENT M&O	740
	INTERNAL SERVICE ALL	31,505
	POLICE DEPARTMENT Total	791,885
FIRE DEPARTMENT	PERSONNEL (0.76 FTE)	166,429
	FIRE DEPARTMENT Total	166,429
WATERFRONT & ECONOMIC DEV	PERSONNEL (1.80 FTE)	320,821
	MATERIALS AND SUPPLIES	49,750
	EQUIPMENT M&O	45,000
	CONTRACTS AND SERVICES	105,000
	INTERNAL SERVICE ALL	2,363,210
	WATERFRONT & ECONOMIC DEV Total	2,883,781
PUBLIC WORKS	PERSONNEL (10.03 FTE)	1,238,776
	MATERIALS AND SUPPLIES	395,982
	EQUIPMENT M&O	38,000
	CONTRACTS AND SERVICES	95,300
	INTERNAL SERVICE ALL	446,571
	PUBLIC WORKS Total	2,214,629
TRANSFERS	OTHER FINANCING USES*	1,843,367
	TRANSFERS Total	1,843,367
Harbor Uplands Expenditure Total		8,076,539

**Transfers: Contributions to 2019A and 2021A Bond Payments*

Harbor Tidelands and Uplands FTE by Department

Fund	Department	No. Full Time Equivalent Positions
HARBOR TIDELANDS	POLICE DEPARTMENT	2.50
	FIRE DEPARTMENT	6.14
	COMMUNITY SERVICES	1.91
	WATERFRONT & ECONOMIC DEV	1.80
	PUBLIC WORKS	10.63
	HARBOR TIDELANDS Total	22.98
HARBOR UPLANDS	POLICE DEPARTMENT	2.50
	FIRE DEPARTMENT	0.76
	WATERFRONT & ECONOMIC DEV	1.80
	PUBLIC WORKS	10.03
	HARBOR UPLANDS Total	15.09
Grand Total		38.07

Note: While 5.0 FTE Police positions are authorized for the Tidelands and Uplands Funds, 1.0 FTE is currently vacant; only filled positions are charged to the Funds.

CITY OF REDONDO BEACH

Budget Response Report

#35

June 9, 2026

Question:

What is the cost to update (as efficiently as possible) the City's monument entry and wayfinding signs with the current brand logo?

Response:

The Public Works Department evaluated an economical way to update the City's monument entry and wayfinding signs with the current brand logo until a longer-term solution is developed and funded. Staff reviewed the six monument signs installed in medians at major City entry points and two overhead steel wayfinding signs at additional entry points. Images of these signs are provided below. For reference, replacing the monument signs in their current form costs about \$25,000 per sign.

The proposed approach would update the six median monument signs by modifying the existing concrete structures and attaching a steel panel to cover the old logo. The estimated cost for each of these updates is approximately \$12,000 per sign. The two overhead steel wayfinding signs, located at Torrance/Prospect and 190th/Meyer Lane, are somewhat easier to modify, with an estimated cost of approximately \$4,000 each. The total estimated cost to update the signs at the eight locations is approximately \$96,000. This amount includes a 20% allowance for other costs related to graphic design, traffic control, and other project related expense required to complete the project.

In addition to these roadway monument signs, there are 16 monument signs at various parks and parkettes that also use outdated logos.

Entry Monuments



Westbound Artesia and Hawthorne



Eastbound Artesia and Aviation Way



West Bound Manhattan Beach Blvd and Inglewood



West bound Herondo and Monterey



Camino Real and Knob Hill



Palos Verdes Blvd and Susanna Way

Wayfinding Signs



Torrance Blvd and Prospect



190th and Meyer Ln

CITY OF REDONDO BEACH Budget Response Report

#36

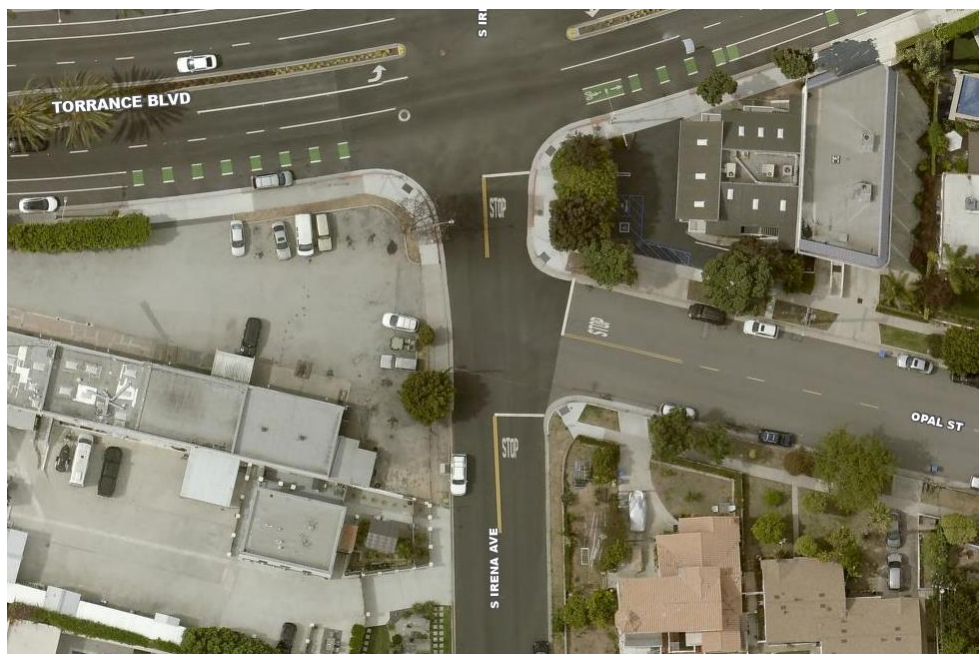
June 2, 2026

Question:

What is the cost to close the southbound entrance onto Irena from Torrance Boulevard, and to add a cul-de-sac on Opal Street?

Response:

Closing South Irena Avenue to traffic entering from Torrance Boulevard and creating a northbound-only lane on Irena onto Torrance Boulevard would help reduce cut through traffic on Opal Street. Another option would be to install a cul-de-sac on Opal Street at Irena. This option entails new curb, gutter, sidewalk, landscaping, drainage concerns, signage, and striping for both intersections. This level of effort would require the hiring of a civil engineering consultant to provide construction design plans. These projects may be considered independently, or together, as a means to calm traffic at this location.



Based on estimated quantities and the bid unit prices received in April 2026 for the Residential Street Rehabilitation Program, the estimated project cost including design, construction, construction management/inspection, and construction contingency is approximately \$150,000 for each intersection. Constructing both projects may provide some economies of scale in design, but it is not certain. Pre-engineering costs for a

traffic analysis (up to \$20,000) and community outreach, including staff time, mailers, presentations, and demonstrations, could add another \$10,000.

Staff strongly cautions against closing streets or creating cul-de-sacs without thorough analysis and study. Gaining clear consensus is recommended with the broader neighborhood and key stakeholders such as Redondo Beach Police and Fire, businesses, and utility providers. The grid nature of Redondo Beach streets is typically considered an asset that provides resiliency and redundancy to the broader neighborhood. Oftentimes, closing a street simply shifts traffic to adjacent streets, such as South Juanita Avenue, Camino Real, and Pearl Street.

Neighbors on adjacent streets typically do not support the redirected traffic and subsequently ask for their street to also be closed or slowed in some manner. For example, the City received such sentiments and requests for closures along North Lucia, North Juanita, North Paulina, and North Irena (all adjacent parallel streets) when N Maria Avenue was closed at Anita Street.

Residents should also be aware that street closure measures like cul-de-sacs primarily affect residents' access, since they are the ones using the streets the most. Staff has witnessed residents on North Maria and North Paulina performing illegal maneuvers to bypass restricted movements that were implemented. Additionally, emergency access would be impacted and a cul-de-sac would require the removal of some street parking.

CITY OF REDONDO BEACH

Budget Response Report

#37

June 2, 2026

Question:

What is the cost to purchase and provide staff support and training for a new Vapor Wake canine, and what potential funding sources could be used?

Response:

In July 2016, the Redondo Beach Police Department introduced its Vapor Wake K9 program to modernize its public safety capabilities. The program evolved into a specialized and integrated component of the Department's K9 unit, focused on mitigating modern threats in crowded, high-risk environments. In July 2025, the Department retired its Vapor Wake K9 and has not yet replaced either the canine, or the associated handler position. Auburn University Auburn University holds both a U.S. patent and a registered trademark for Vapor Wake K9 and Handler training.

Background

The Department's use of Vapor Wake canines was introduced in July 2016 as part of a push toward advanced threat detection capability. By 2017, the program was operational, with Balton serving as the Department's first Vapor Wake K9. Balton was trained to detect airborne explosive particles emitted from individuals moving through crowds. At that time, Balton was deployed at public events in the City and high-traffic areas, such as entrances to large gatherings, where he could screen large numbers of people without disrupting event-related movement.

The program was intended to address emerging threats, specifically person-borne explosives in crowded environments, rather than traditional static threats. The Vapor Wake capability complemented the Department's existing K9 program and public safety resources by adding a proactive layer of detection focused on identifying individuals rather than just devices.

The distinction between a Vapor Wake canine and a traditional explosives detection canine lies not simply in training style, but in the fundamental mission each is designed to perform. Vapor Wake canines represent an evolution in explosive detection, shifting the focus from locating hidden devices to identifying threats carried by individuals in motion. A Vapor Wake canine is specifically trained to detect airborne traces of explosives coming from a person who is moving through an environment. These canines are trained for deployment in crowded, high-traffic settings such as stadiums, transit systems, or large public gatherings. Instead of searching bags or vehicles, the canine moves through a crowd, identifying and following a vapor plume back to its source. This allows the canine

to locate an individual carrying explosives without interrupting the flow of people, making it a proactive tool for identifying person-borne threats. This capability makes them a valuable complement to traditional K9 units, particularly in securing crowded public spaces.

In contrast, a traditional explosives detection canine is trained to locate explosive materials that are hidden in objects or placed in specific locations. These canines typically operate in a more controlled and methodical manner, searching vehicles, buildings, packages, or open areas. Their role is to detect the presence of an explosive device itself, rather than track a person. They are commonly used for pre-event sweeps, bomb threat responses, and at security checkpoints where environments can be secured and searched systematically.

Operationally, Vapor Wake canines are best suited for dynamic environments where people are constantly moving, while explosives detection canines are most effective in static or controlled settings where a thorough search can be conducted. Training also differs significantly. Vapor Wake canines undergo highly specialized conditioning to detect and track airborne scent in distracting environments, whereas explosives detection canines are trained under more standardized programs focused on odor recognition and passive alert behaviors.

In practice, the two capabilities complement each other. Agencies often rely on explosives detection canines for routine sweeps and investigations, while deploying Vapor Wake canines as an additional layer of security in crowded or high-risk environments. Together, they provide broader coverage by addressing both stationary explosive threats and those carried by individuals.

Current Police Department Operations

The Police Department currently maintains a total of four K9 teams to support and enhance its overall operations. These K9s have been trained in the following specialized disciplines:

- Two teams are trained in Explosives/Gun Detection and Patrol Apprehension
- One team is trained in Explosives/Gun Detection
- One team is trained in Narcotics and Patrol Apprehension

The Explosives/Gun Detection trained K9s are ideally suited for searching buildings, vehicles, or open areas for the presence of explosives.

If an additional Vapor Wake trained canine were to be added, it would be best suited for large special events, such as 10K runs and the BeachLife Music Festival.

In FY 2024-25, the Redondo Beach Police Department conducted 13 Vapor Wake canine deployments within the City limits in support of special events, including both of the BeachLife Festivals (which accounted for six of the 13 deployments), local 10K races,

and at Redondo Beach Union High School. These deployments were utilized as part of the Department’s comprehensive event safety and venue screening operations designed to ensure the safety of residents, visitors, and students. For comparison, during the same reporting period, one of the Department’s traditional Explosives/Gun Detection K9 teams conducted 17 deployments. Those deployments supported law enforcement operations primarily involving explosives detection, firearms-related investigations, suspicious package calls, and general public safety responses.

Fiscal Impact

The implementation of a Vapor Wake K9 program requires a substantial initial investment and an ongoing financial commitment. The purchase of a specially trained Vapor Wake canine, with Handler training, costs approximately \$40,000. This is more than canine and handler training in Explosives/Gun Detection, which costs approximately \$25,000. The ongoing maintenance training for a Vapor Wake canine is also more costly. A summary of the one-time and ongoing costs associated with a Vapor Wake K9 are listed below.

ONE-TIME COSTS	
Purchase of Vapor Wake K9 plus Handler training	\$40,000
K9 Tactical Ballistic Vest	\$4,015
Additional K9 Police Vehicle	\$92,500
Total One-Time Cost	\$136,515

ONGOING ANNUAL COSTS	
8.5% K9 Handler Pay added to the Base Salary of an Existing Officer	\$10,425
Vapor Wake Training Maintenance (\$1,500 every 2 months)	\$9,000
K9 food and supplies	\$2,100
Veterinary Care	\$2,700
Vehicle Replacement ISF	\$12,431
Total Annual Ongoing Cost	\$36,656

The Redondo Beach Police and Fire Foundation (RBPFF) has previously provided grant awards for the purchase of Police K9s. Award amounts fluctuate based on the availability of funds in any given year, and, therefore, cannot be relied upon as a sustainable funding source to support all costs associated with acquiring an additional K9.

The Police Department utilizes a combination of General Fund, Supplemental Law Enforcement Services Funds (SLESF), and RBPFF grant funds to support the ongoing costs of the current K9s.

CITY OF REDONDO BEACH Budget Response Report

#38

June 2, 2026

Question:

What is the cost to update the RBPAC panel/tile in the main lobby with the new City logo?

Response:

The lobby of the Redondo Beach Performing Arts Center (RBPAC) has multiple acoustic panels above the entrance doors to the auditorium. Currently, six of these panels are wrapped in a decorative vinyl decal, which were installed in 2018 by AAA Flags & Banners, now known as A3 Visuals. One of the panels features the City's old logo.



Fortunately, A3 Visuals has confirmed that it has the original artwork files, so updating the single panel with the new City logo while ensuring consistent color and design of the other three decorative panels is possible. Shown below is preliminary design of the new panel featuring the new City logo:



The cost estimate for the replacement of the single vinyl wrap is \$1,349.76, which includes fabrication, removal of the old decal, and installation.

CITY OF REDONDO BEACH Budget Response Report

#39

June 9, 2026

Question:

What are the impacts of increasing the Self-Insured Retention limit for general liability insurance from \$500,000 to \$1,000,000?

Response:

The City of Redondo Beach has participated in a risk pooling program for Citywide general liability, workers' compensation, property and other coverages since 1986. Until June 2017, the City was a member of the Independent Cities Risk Management Association (ICRMA) with a \$500,000 self-insured retention (SIR) for general liability coverage. In 2017, the City transferred insurance coverage to the PRISM risk pool, which resulted in large savings on annual insurance premiums while providing the same level of coverage as ICRMA. Over the past nine years, City liability claims have only exceeded the \$500,000 SIR four times. However, annual premium costs since joining PRISM have continued to climb. For example, in July 2017 the General Liability annual premium was \$405,884, and climbed to \$2,255,854 in July 2025.

While the current SIR has remained unchanged since 1986, inflation, increased attorneys' fees, claims handling fees, and significant changes in the insurance marketplace have substantially altered the relationship between the City's retained risk and commercial insurance pricing. Staff has been in discussions with PRISM regarding the potential to adjust the SIR to a level consistent with inflation and the net present value of the dollar. Commercial insurers charge substantial premiums to entities with lower SIRs, as the inherent assumption is that the lower SIR limit indicates a relatively higher level of risk transferred to the insurance carrier. Based on staff's analysis an increase to the SIR better aligns the City's risk financing strategy with present-day claim realities, premiums, and industry practice. Increasing the SIR is expected to produce meaningful ongoing savings in annual insurance premium costs.

More specifically, PRISM provided the City with the following estimates regarding the \$1,000,000 SIR option and its associated effect on premium costs:

SIR	FY 2025-26 Premium (Current)	FY 2026-27 Premium (Low Estimate)	FY 2026-27 Premium (High Estimate)
\$500,000	\$2,258,618	\$2,724,000	\$2,888,000
\$1,000,000	-	\$2,019,000	\$2,185,000

As noted above, by increasing the SIR to \$1,000,000, there will be an immediate savings of approximately \$700,000 in insurance premiums which are due by August 1, 2026. This savings, if invested in the City's Local Agency Investment Fund (LAIF) at current rates, would earn about \$24,000 in annualized interest. It would also effectively pay for the cost of an errant claim that might pierce the SIR, while maintaining an additional \$200,000 in retained savings for FY 2026-2027. Decreases to these premiums would immediately decrease costs in the City's Self-Insurance Fund and would make those funds available for investment. In future years, the savings would positively impact the General Fund and Harbor Tidelands and Uplands funds through decreased annual internal services contributions relative to projections based on current costs.

Risk management staff, along with the City Attorney's and City Treasurer's Offices, have met and conferred regarding the proposed increase, and all are in agreement with the proposed change to increase the general liability SIR to \$1,000,000. The City's historical claims data demonstrates that the vast majority of general liability claims fall far below the existing retention threshold or can be effectively managed within the City's financial capacity. As a result, the increased retention is not anticipated to materially impact operational stability, but rather to improve overall cost efficiency. The City has developed stronger financial reserves, more sophisticated risk management practices, and enhanced claims oversight capabilities since the original \$500,000 retention level was established in 1986. These factors provide confidence that the City can responsibly absorb additional retained risk while maintaining prudent fiscal safeguards.

Relying on the data and analysis above, and following Council direction at the midyear budget discussion, staff has given notice to PRISM to increase the SIR from \$500,000 to \$1,000,000, ensuring the application of savings in FY 2026-27. Staff will continue to monitor costs and claims as they develop. Should the City determine a lower SIR makes sense in the future, there is an available process to make that adjustment.

CITY OF REDONDO BEACH

Budget Response Report

#41

June 9, 2026

Question:

What are the options and costs to staff two attendees at Wilderness Park rather than one?

Response:

Currently, Wilderness Park is open from 10:00 a.m. to 4:30 p.m. between Labor Day and Memorial Day, and from 10:00 a.m. to 7:00 p.m. between Memorial Day and Labor Day. The park is fully closed on Wednesdays throughout the year. During all open hours, a Part-Time Recreation Leader is on site to support safe and appropriate park use, serve as the first point of contact for visitors entering the park, and respond to questions or general inquiries at the entryway. The position also includes periodic circulation through the park to monitor conditions and ensure safe use, as well as provide initial response to any unexpected needs or incidents that arise. This coverage is provided through a rotating roster of part-time staff, rather than a single dedicated employee, with assignments scheduled based on staff availability and operational needs across the various Parks and Recreation programs.

The total cost associated with adding one additional, part-time employee at Wilderness Park during regular park hours is estimated at \$50,526 annually.

An alternative approach that would allow for increased staffing within existing funding allocations would be to expand the current closure schedule from one day per week (Wednesday) to four days per week, leaving the park open three days per week. Under this model, two staff members would be scheduled during open days to provide coverage and support operations. However, this option would reduce overall park availability and result in decreased revenue from private rentals, special events, and film permits due to the further limitation on the number of days available for revenue-generating uses. The potential loss in revenue is difficult to estimate, as it is not clear whether existing rentals would be forfeited entirely or simply shifted to days when the park remains open.

CITY OF REDONDO BEACH

Budget Response Report

#42

June 9, 2026

Question:

What are the costs and options to install retractable bollards at Artesia and Green and Vanderbilt and Green (around the Farmer's Market)?

Response:

The Public Works Department reviewed several possible bollard options to improve vehicle access control and pedestrian safety around the North Redondo Farmers Market area at Artesia Boulevard and Green Lane, and Vanderbilt Lane and Green Lane. The options evaluated include the following:

1. Option 1: Installation of 10 automatic retractable hydraulic bollards, including engineering, project management, and installation. These bollards are permanently installed, with an automated hydraulic mechanism to raise and lower each one. Estimated cost: \$385,000.
2. Option 2: Installation of 10 manually retractable hydraulic bollards, including engineering, project management, and installation. These bollards are permanently installed, with a manual hydraulic mechanism to raise and lower each one. Estimated cost: \$360,000
3. Option 3: Installation of 10 manually removable fixed-bollards, similar to those used at Avenue H holiday closure, including engineering, project management, and installation. Estimated cost: \$35,000.
4. Option 4: Purchase of a portable vehicle barrier system (such as this example from Meridian shown in the image below) with storage trailer for temporary lane closures (enough to address all ingress and egress points). This system is mobile and can be utilized at other events. Estimated cost: \$150,000.



Regardless of the preferred option, staff recommends involving a design professional to determine or confirm that assumptions made about traffic rating requirements and the placement of the temporary traffic control devices are accurate.

CITY OF REDONDO BEACH Budget Response Report

#43

June 9, 2026

Question:

What are the options and associated costs for realigning the Ripley / Ives / Mackay intersection?

Response:

The intersection of Ripley Avenue, Ives Lane, and Mackay Lane is unusual due to Ripley Avenue's diagonal alignment. Asphalt berms were installed along Ripley Avenue to slow down and channelize drivers entering and exiting Ives Lane from Ripley and Mackay. These berms also serve to increase buffer distance between the 2300 Ives Lane driveway and drivers making shallow right-turns from eastbound Ripley Avenue to eastbound Ives.



Photo 1 – Aerial view of existing configuration



Photo 2 – Street view of existing configuration

While these asphalt berms have been adequate at slowing down turns onto Ives Lane, they are problematic as they are not very visible or expected by motorists. They have been hit numerous times and the City is no longer able to place a street name signpost at the intersection.

Ripley Avenue is due for rehabilitation, and the project is currently in the design phase. At this time, funding for the project only covers the installation of a necessary curb ramp on the existing curb line and repaving of the existing asphalt. The curb ramp may not be technically feasible, and reinstalling the existing asphalt berm may also not be possible. Staff is interested in extending the 2300 Ives Lane driveway apron to connect directly onto Ripley Avenue, provided there is cooperation from the property owner. This change would improve visibility and safety to existing conditions and would allow the City to add approximately 1,000 square feet of sidewalk space to reduce the eastbound Ripley to

Ives right-turn angle. However, the feasibility of this option is still unknown because the residential rehabilitation project is not funded to explore or construct these potential improvements.

The estimated cost to design and construct the proper concrete bulb-out and intersection improvements at Ripley, Ives, and Mackay is approximately \$60,000 to \$80,000, which includes both hard and soft costs associated with the changes. If budgeted, staff would incorporate this effort into the next Residential Street Rehabilitation project for Ripley Avenue, which is expected to be completed in the next two years.

CITY OF REDONDO BEACH Budget Response Report

#44

June 9, 2026

Question:

How much traffic calming funding is available to support projects at crossing guard sites that will not be staffed in FY 2026-27? What specific traffic calming improvements can be implemented before the start of the next school year?

Response:

Recently, the City made modifications to its crossing guard program due to staffing challenges and budget constraints. For FY 2026-27, the budget includes funding for staffing 18 crossing guard locations, a reduction from the previous 27 locations. To mitigate the impact of this reduction, locations that will no longer have a crossing guard are being considered for operational and engineering improvements. Staff also plan to review and improve corner lot visibility and seek to remove potential obstructions.

In addition, the City is evaluating prospective traffic calming measures at 10 intersections to improve pedestrian safety. These measures include painted curb extensions and flexible bollards to highlight school area intersections and prevent vehicles from blocking daylighting zones, as well as left-turn calming treatments designed to reduce turning speeds and improve the channelization of turning movements.

The ten intersections under consideration are shown in the table below.

No.	Location	School Served	Proposed Measures
1	Julia & Serpentine	Alta Vista Elementary	184 LF white striping 1,000 SF painted curb extensions
2	Prospect & Knob Hill	Alta Vista Elementary	256 LF white striping 1,400 SF painted curb extensions
3	Beryl & Prospect	Beryl Heights Elementary	(8) yellow K71 bollards (2) sets of left-turn calming bumps
4	Harkness & Carlson	Jefferson Elementary	65 LF white striping 410 SF painted curb extension
5	Robinson & Vail	Lincoln Elementary	70 LF white striping 363 SF painted curb extension (1) set left-turn calming
6	Vincent & Lucia	Parras Middle	173 LF white striping 550 SF painted curb extension (2) sets left-turn calming
7	Prospect & Avenue G	St. Lawrence Martyr	188 LF white striping 784 SF painted curb extension (2) sets left-turn calming

No.	Location	School Served	Proposed Measures
8	Prospect & PV Blvd	Tulita Elementary	TBD
9	Ralston & Lilienthal	Washington Elementary /Adams Middle	550 LF striping removal 250 LF white striping 850 SF painted curb extensions

It is estimated that proposed installations at the 10 locations could be completed by City crews for approximately \$100,000 in materials and \$40,000 in labor. Because this work is in addition to regularly scheduled duties, it would be performed on an overtime basis. The Public Works Department’s Street Maintenance Division Sign Shop, comprised of three trained staff members responsible for providing this type of service for the City, would complete the installations. Given that only 8 non-holiday weekends are available during the summer recess, staff anticipates being able to complete installation at 4 to 5 intersections before the start of the new school year, with the remaining locations completed by early October.

The City has a Traffic Calming/Safety Capital Improvement Program (CIP) project fund that is typically replenished each year to respond to resident requests, such as speed bumps, stop signs, and traffic calming measures. As of May 2026, the available project balance is \$672,923. However, much of this amount is earmarked for previously approved projects that have yet to be encumbered by a purchase order (e.g. curb extensions on Emerald Street). That said, staff expects there to be sufficient remaining funds to support school area intersection safety treatments while still having a balance for undefined needs that come up in a typical year. Therefore, no additional funding would be needed beyond the recommended proposed appropriation to the Traffic Calming/Safety CIP project.

North Redondo Beach Bikeway

Staff is also considering traffic calming efforts in response to other requests aligned with broader student safety. These concerns have to do with street crossing safety associated with collisions along the North Redondo Beach Bikeway (NRBB), which is heavily used by students on their route to and from school. At this time, staff is exploring adding asphalt speed bumps on nearly all residential street approaches to the NRBB to decrease vehicular speeds. This would decrease the number and severity of collisions, as it would help slow vehicles and promote communication, such as eye-contact, between drivers, cyclists, and pedestrians to better determine right-of-way order at NRBB crossings.

The cost to install an asphalt speed bump at all ten feasible street approaches is approximately \$60,000. These locations are Gates (2), Ruhland (2), Nelson (1), Vanderbilt (1), Carnegie (1), Rockefeller (1), Felton (1), and Perkins (1). NRBB crossings at Graham, Curtis, Mathews, and Voorhees are excluded and not recommended at this time due to lower pavement quality along those segments. Staff expects there will be sufficient funding in the Traffic Calming/Safety CIP project account to support these installations, should the proposed CIP funding be adopted. Additionally, the City is scheduled to slurry and/or rehabilitate the NRBB crossings at Nelson Avenue, Carnegie

Lane, and Perkins Lane this summer, with the potential for further improvement this Summer.

CITY OF REDONDO BEACH

Budget Response Report

#45

June 2, 2026

Question:

What is the status of the Police Department's Drone as a First Responder Program, and what are the plans for the evolution of the program to meet changing needs?

Response:

Since 2017, the Police Department has improved its response to emergency calls by integrating a Drone as First Responder (DFR) program into its tactical response capabilities. What began as a limited pilot effort has matured into an operational tool that now plays a meaningful role in the Police Department's frontline response.

Background

The DFR program originated in 2017, when the Police Department began testing whether drones could be dispatched to incidents and arrive on scene ahead of responding officers. In most instances, drones arrived at a location in under two minutes, often providing critical situational awareness prior to officers physically arriving on scene. This early success encouraged the Police Department to incorporate drones into routine use, embedding the equipment directly into the calls-for-service workflow.

Today, drones are regularly deployed as the first set of eyes on a wide range of incidents. Operated by trained and certified personnel, they stream live video to officers in the field, allowing responding units to make better informed decisions. In some cases, the aerial perspective has made it possible to resolve situations without sending officers at all, reducing unnecessary risk and improving efficiency. Rather than replacing traditional policing, the technology augments it by providing officers critical information sooner.

The Police Department has made a visible effort to build public trust around the program. Internal policies emphasize that drones are used reactively, in response to specific calls, and not for general surveillance. Safeguards around data use, camera positioning, and transparency, including public visibility into drone activity, have been central to developing and maintaining community support.

Advances in drone docking systems and dispatch integration are making it possible for drones to launch more quickly and with less manual intervention. In the future, drones may be dispatched almost instantaneously as a call is received, further reducing response times and enhancing situational awareness at the earliest stages of an incident.

Drone equipment is also improving, as newer drones offer longer flight times, better cameras, and enhanced thermal imaging, expanding their usefulness in a variety of

situations, from suspect searches to emergency response in low-visibility conditions. These capabilities open the door to broader applications, such as search-and-rescue operations, support during natural disasters, and coordination with fire and medical services.

Current Police Department Operations

At the inception of the DFR program, the Police Department contracted with Flying Lion, Inc. for the service. Given advancements in technology, the Police Department issued a Request for Information (RFI) for drone services in 2024 to evaluate options and received six responses. The Police Department selected Aerodome, Inc. (now a subsidiary of Flock Group, Inc.) due to its innovative features, superior capabilities, and commitment to securing FAA waivers for advanced “beyond visual line of sight” (BVLS) operation. In October 2024, the City Council approved an agreement with Aerodome to utilize their DFR platform that includes commercial drone equipment and sensors with proprietary technology including ground-based radar, radio frequency sensors, and ADS-B and remote ID data, to fly beyond visual line of sight. The agreement runs through 2027, with a base cost of \$180,000 annually, which was set to increase to \$275,000 annually once Aerodome received the FAA Certificate of Waiver for BVLS operation.

Since January 2025, the Police Department has conducted nearly 300 drone deployments, which is an impressive achievement given that the program operates only three days a week and relies on one in-house pilot, a sworn officer who has completed training to serve as a certified drone pilot. The drone is launched from the roof of the Beach Cities Health District (BCHD) building, per an existing License Agreement, and is operated by the in-house pilot from the City’s Dispatch Center. In addition, a second person was required on the BCHD roof for visual line of sight observation. Despite this restrictive operating model, the program has proven exceptionally effective, demonstrating the significant operational value of real-time aerial support.

The DFR program ensures that officers on the ground receive timely and actionable intelligence. By providing real-time situational awareness, the DFR program enhances decision-making in the field and plays a critical role in reducing risks to personnel as they respond to potentially dangerous incidents.

Evolution of the DFR Program

Building on prior success, the Police Department plans to expand its cadre of certified drone pilots by sending additional sworn personnel to pilot training. Increased staffing will broaden availability and has the potential to allow the Police Department to support DFR operations up to seven days a week.

Additionally, Aerodome has now received the FAA Certificate of Waiver for BVLS operation, which eliminates the need for the Police Department to have a second person for visual observation.

Since April 18, 2026, the Police Department has staffed its DFR program seven days a week with a full-time sworn officer dedicated to drone operations. The Police

Department's fully autonomous drone system has eliminated the need for personnel to access the roof of the Beach Cities Health District (BCHD) facility for deployments, increasing both efficiency and safety. Since implementation, the DFR program has responded to 242 calls for service and assisted in locating 114 subjects. The drone has arrived on scene before patrol officers 54% of the time, with an average response time of just 98 seconds. Additionally, the DFR program has cleared 41 calls for service without the need to dispatch a patrol officer, allowing resources to remain available for higher-priority incidents. The DFR program has also supported the Fire Department on critical incidents, including a water rescue and a structure fire, further demonstrating the value of rapid aerial response technology in enhancing public safety operations.

Fiscal Impact

As part of the FY 2025-26 Budget, the City Council approved an ongoing appropriation of \$180,000 for the base cost of the program in the Police Department's core operating budget. At that time, Aerodome was still working to secure the FAA Certificate of Waiver for BVLS operations.

With Aerodome securing its FAA Certificate of Waiver, the annual contract cost will increase to \$275,000. Accordingly, the City Manager's Proposed Budget for FY 2026-27 includes Decision Package (#20) recommending an additional \$95,000 in ongoing funding to support the fully operational DFR program provided by the enhanced Aerodome agreement.

CITY OF REDONDO BEACH

Budget Response Report

#46

June 9, 2026

Question:

How does the Police Department's Pier and Marine Enforcement Unit operate/deploy to support Pier and Harbor safety?

Response:

The Police Department's Pier and Marine Enforcement Unit (Pier Unit) helps keep the Redondo Beach Pier and King Harbor safe through a combination of waterfront patrols, law enforcement, emergency response, and public assistance. Operating from the Pier-area substation, officers maintain a visible presence on the Pier and in the Harbor, enforce boating and local ordinances, manage crowds during busy periods and special events, respond to incidents (e.g., medical emergencies, persons in the water, security threats), and coordinate closely with lifeguards, Fire-Rescue personnel, Harbor staff, and federal maritime agencies. This specialized unit provides rapid-response capabilities on both land and water, supporting the safety of residents, visitors, boaters, and businesses throughout the Waterfront area.

For the past five years, the Pier Unit has been staffed by a dedicated team consisting of one Sergeant and two Police Officers. The Sergeant works Thursday through Saturday from 6:00 am to 6:30 pm, while the two officers are assigned Friday through Sunday from 11:30 am to 12:00 am. Although the Police Departments' Summary of Personnel lists four sworn positions for the Pier Unit, actual staffing charges reflect current personnel levels, as the Department has not yet reached its authorized staffing of 98 sworn officers. As a result, available personnel have been prioritized to support core public safety functions and other specialized assignments, including patrol operations, traffic enforcement, and community-based policing units.

Funding for the Pier Unit is provided through the Tidelands and Uplands funds, which cover Pier personnel costs throughout the year. When a Sergeant or Officer assigned to the unit is unavailable due to a vacancy, those positions are not backfilled with overtime staffing. During periods when the Pier Unit experiences a staffing vacancy, the remaining assigned officer is generally paired with the adjacent Patrol Beat Officer to maintain operational effectiveness and continue providing a high level of public safety services throughout the Pier and Harbor area.

The Pier Unit, in conjunction with regular patrol officers, conducts a wide range of proactive enforcement and public safety activities, including high-visibility foot patrols, enforcement of dog, fishing, and bicycle regulations, graffiti abatement and enforcement operations, and periodic boat patrols throughout King Harbor. During the summer

months, when schools are not in session and visitor activity increases, School Resource Officers have supplemented Pier staffing to enhance visibility and public safety. During major holidays such as Memorial Day, 4th of July, and Labor Day, staffing is further augmented with an additional four to six Officers to accommodate larger crowds and support a safe environment for residents and visitors. Part-time Municipal Service Officers (MSOs) have also assisted with enforcement efforts when needed.

Since July 2025, assigned Pier personnel have maintained an active enforcement and public safety presence throughout the Pier and Harbor area. During this period, they have responded to a significant volume of incidents and proactively addressed community concerns through enforcement, education, and investigative activities. Pier personnel supported the following activity over the past 11 months:

- Responded to 1,623 calls for service
- Conducted 867 self-initiated investigatory stops
- Made 90 arrests
- Completed 275 police reports
- Issued 79 citations

During the same period, other supplemental Police Department personnel supported the following activity in the Pier area:

- Responded to 3,367 calls for service
- Conducted 1,869 self-initiated investigatory stops
- Made 165 arrests
- Completed 360 police reports
- Issued 514 citations

In total, the Department supported the following activity in the Pier area over the past 11 months:

- Responded to 4,990 calls for service
- Conducted 2,736 self-initiated investigatory stops
- Made 255 arrests
- Completed 635 police reports
- Issued 593 citations

These figures represent a significant portion (approximately 10%) of the Department's total police activity/response citywide. The below stats show citywide activity over the past 11 months without the Pier area included.

- Responded to 49,334 calls for service
- Conducted 19,136 self-initiated investigatory stops
- Made 1,628 arrests

- Completed 5,252 police reports
- Issued 6,074 citations

The statistics show that the Department provides significant enforcement in the Pier area not only from the assigned Pier Unit personnel, but through supplemental patrol efforts and other supporting resources. The Pier Unit's visible presence, proactive engagement, and rapid response capabilities are essential to addressing quality-of-life concerns, criminal activity, traffic and pedestrian safety issues, and the unique public safety challenges associated with a high-volume tourist destination.

Additionally, it should be noted that the Redondo Beach Police Detective Bureau provides comprehensive investigative support to the pier area by reviewing, conducting follow-up investigations, examining evidence, and filing cases generated by the activity outlined above. This represents a substantial commitment of investigative resources and underscores the broader organizational impact associated with incidents originating at the Pier.

Since May 2026, in response to ongoing concerns from the boating community regarding the enforcement of marine and water activities, the Unit has also strengthened its partnership with the Fire Department's Harbor Patrol Unit. Through cross-training efforts, personnel from both agencies work collaboratively to educate boaters, promote safe boating practices, and enforce applicable maritime safety regulations. This coordinated approach enhances both public safety and emergency response capabilities in the area and will continue in earnest during the waterfront's high season.

Fiscal Impact

Funding for the Pier Unit personnel is split roughly 50/50 between Uplands and Tidelands. The fully loaded cost for the current staffing level of four (4) full-time sworn personnel is approximately \$1.5 Million.

Historically, the Uplands and Tidelands Funds have also supported the cost equivalent of one (1) full-time Community Services Officer II (CSO II) position for custody intake in the City Jail for arrestees from the Waterfront area. Based on the number of arrests generated in the Pier and Harbor area (roughly 13.5% of the citywide total) the CSO II position charged to the Uplands and Tidelands Funds is supported.

CITY OF REDONDO BEACH

Budget Response Report

#49

June 9, 2026

Question:

What is the cost to modify the pickleball court at Dale Page Park to address the uneven court surface?

Response:

The pickleball court at Dale Page Park was retrofitted onto an existing concrete surface in an effort to quickly provide this amenity at the park. Some players have complained that seams (expansion joints) between concrete panels are such that they degrade the quality of the games held at the park and have asked what can be done to address the issue.

Two alternatives have been considered. This first alternative would be the removal and replacement of the court using new concrete, surfacing and striping. This approach would result in courts similar to the quality of courts recently installed at Alta Vista Park and would result in an improved experience for quality competition. Because of the underlying use at the park by Southern California Edison Company (Edison), the court concrete would need to be 6-inches thick and steel reinforced. The budget level (order of magnitude) cost for demolition, concrete placement, surfacing and striping, and assuming 20% for soft costs is approximately \$65,000.

A second alternative would be to install a rigid court surface on top of the existing concrete. These proprietary products are available through cooperative purchasing agreements (like Sourcewell) and could be procured directly. A sample of one such manufacturer's product is [SportGame PB](#)*. To protect the proprietary court surface from Edison and other service trucks, staff also recommends building a four-foot-high fence around the court. A simple chain link fence, with gates, is recommended for this purpose. The budget level (order of magnitude) cost for procurement, preparation of existing surface, installation, fencing, and soft costs (20%) is approximately \$40,000.

Permission from Edison would be required for both the construction and addition of a fence. Securing permission for the fence from Edison is not guaranteed.

* Sport Court. "SportGame PB Sales Sheet." <https://sportcourt.com/document/sportgame-pb-sales-sheet/>



Administrative Report

J.1., File # BF26-0653

Meeting Date: 5/26/2026

To: BUDGET AND FINANCE COMMISSION
From: STEPHANIE MEYER, FINANCE DIRECTOR

TITLE

DISCUSSION AND POSSIBLE ACTION REGARDING THE FISCAL YEAR 2026-27 CITY MANAGER'S PROPOSED BUDGET AND 2027-2031 FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM.

EXECUTIVE SUMMARY

Staff presented the FY 2026-27 Proposed Operating Budget and 2027-2031 Five-Year Capital Improvement Program to City Council along with the May 19, 2026 Council Agenda delivered May 14, 2026. This is consistent with the City Charter requirement to post an annual budget by May 16. Staff shared the same information with the Budget and Finance Commission the same evening by email. On May 19, 2026, staff presented the FY 2026-27 Proposed Budget and Five-Year CIP to City Council, responded to initial questions, and set a public hearing for the June 2, 2026 City Council Meeting. Council will discuss the Budget again on the following dates: June 2, 2026 (Operations focus); June 9, 2026 (Capital focus); and June 16, 2026 (final discussion and adoption). Council will also consider fee changes and the FY 2026-27 Appropriations Limit (GANN limit) on June 16.

BACKGROUND

City Council has received one presentation on the FY 2026-27 Proposed Operating Budget and 2027-2031 CIP. Staff also shared a preliminary list of Budget Response Reports (BRRs) to offer detailed information on significant budget issues that are of interest to the City Council and that the proposed budget document does not specifically address. There are currently 44 BRRs, which staff will complete and present to Council for the June meetings. The current Table of Contents is included as an attachment to the report; Council may continue to add BRRs throughout the budget process. When completed, reports will be available with the meeting agenda and at www.redondo.org/budget <<http://www.redondo.org/budget>>.

As presented, the FY 2026-27 City Manager's Proposed Budget is balanced and was developed consistent with City Council's adopted financial principles, balancing needs with resource availability. The 2027-2031 Proposed Five-Year CIP model identifies capital investment required to meet the City's General Plan and other policy goals and to ensure good stewardship of existing infrastructure.

The total proposed General Fund Budget with recommended Decision Packages is approximately \$131.0 million. The CIP budget includes 89 projects with \$130.3 million of new funding, \$92.9 million of which is associated with Measure FP for new Police and Fire Department facilities.

Both documents are available on the City's website at <<https://www.redondo.org/budget>> in pdf and

digital format.

The table below shows the scheduled meetings leading up to Budget Adoption. According to the City Charter, City Council must adopt the budget annually by June 30th

Date	Action
May 19, 2026	Receive and File the FY 2026-27 Proposed Operating Budget & 2026-2031 CIP Set Public Hearing Dates
June 2, 2026	Public Hearing - Operating Budget Focus
June 9, 2026	Public Hearing - CIP Budget Focus
June 16, 2026	FY 2026-27 Operating Budget & 2027-2031 CIP Adoption User Fee Adoption Appropriations Limit/ GANN Resolution Adoption

Staff recommends the Budget and Finance Commission receive and file the budget documents and presentation and discuss input to provide to the City Council as they pursue further budget discussions. Staff will include the Budget and Finance Commission’s input from the May 26, 2026 and June 11, 2026 meetings to Council prior to the final June 16, 2026 meeting.

The FY 2026-27 Proposed Operating Budget and 2027-2031 Five-Year CIP are available at www.redondo.org/budget <<http://www.redondo.org/budget>>.

COORDINATION

All departments participated in the preparation of the Fiscal Year 2026-27 City Manager’s Proposed Budget and Five-Year CIP.

FISCAL IMPACT

Following adoption, the FY 2026-27 Budget establishes spending guidelines for all City operations and for the first year of the CIP. The 2027-2031 Five-Year Capital Improvement Program is a planning document with funding appropriated for capital projects in year one of the plan only.

ATTACHMENTS

- 1) Budget Response Report Table of Contents (as of 5/22/2026)
- 2) Presentation prepared for 5/26/2026 Budget and Finance Commission Meeting

Budget Overview

Proposed FY 2026-27 Budget and 2027-2031 Five-Year CIP

Financial Services Department
May 26, 2026



Overview

- Budget Themes
- General Fund Summaries
- Capital
- Budget Calendar
- Recommendations

Budget Themes

Immediate Impact

- Revenue/ Fee updates
- Near-term cost management
- Limited priority program changes

Looking Forward

- Revenue modernization
- Longer term cost management
 - Insurance
 - CalPERS

GF Summary with Recommendations

Estimated Beginning Fund Balance	\$1,385,358
Operating Budget	
Proposed Revenues & Transfers In	125,358,157
Proposed Expenditures & Transfers Out	(127,929,960)
	(2,571,803)
Decision Packages (net)	
Recommended Decision Packages Ongoing	2,162,633
Recommended Decision Packages One-Time	(421,300)
	1,741,333
Structural Operating Budget Excess/(Deficit)	(830,470)
Additional Payments & Sources of Funds	
Vacancies	2,941,535
Unfunded Accrued Liability	(3,496,423)
Additional Payments Excess/(Deficit)	(554,888)
Estimated Year-End General Fund Balance with Recommendations	\$0

General Fund Revenues

Revenue Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Property Tax	39,787,247	1,164,706	3%
Sales and Use Tax	11,200,000	200,000	2%
Transient Occupancy Tax	8,213,000	(353,274)	(4%)
Property Tax in Lieu of LVF	11,005,773	392,270	4%
Utility Users Tax	9,468,938	435,312	5%
Property Transfer Tax	2,678,731	-	0%
Other Taxes	4,098,930	(67,190)	(2%)
Total Tax Revenue	\$86,452,619	\$1,771,824	2%
Non-Tax Revenue	42,437,217	339,321	1%
Transfers In	681,229	(6,721,899)	(91%)
Total General Fund Revenue	\$129,571,065	(\$4,610,754)	(3%)

General Fund Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	69,849,856	1,583,077	2%
Maintenance & Operations	12,932,148	(1,951,259)	(13%)
Internal Services	35,056,395	(9)	0%
Capital Outlay	40,000	(164,037)	(80%)
Subtotal Expenditures	117,878,399	(2,115,305)	(2%)
Transfers Out	12,523,137	(5,114,205)	(29%)
Structural Expenditures & Transfers Out	130,401,535	(5,646,434)	(4%)
Vacancies (One-Time)	(2,941,535)	-	-
Unfunded Accrued Liability (UAL)	3,496,423	(106,513)	(3%)
Total General Fund Expenditure	130,956,423	(8,694,482)	(6%)

Decision Packages

- Total 32 Decision Packages, 21 directly impacting the General Fund
- Proposed Fee updates/Vacancies generate net benefit
- Operational changes to support organizational goals
 - CS/WED Director Merge
 - Community Services Analyst
 - Special Event Fees
- Essential Services Funded
 - Police Technology and training
 - Crossing Guards

Proposed Decision Packages	Net Amount
Proposed Decision Packages Ongoing (net)	2,162,633
Proposed Decision Packages One-Time (net, excluding Vacancies)	(421,300)
Proposed Vacancies	2,941,535
Net General Fund Impact	\$4,682,868

Capital Projects Summary

Type	Amount (\$ millions)
FY 2026-27	
New	130.3
Carryover	69.1
Total	\$199.4
Total # of Projects	89

FY 2025-26 Projections	
Amount Spent	\$16.5

Project Progress	
Completed	28
Designed/ Awarded	25

FY 2026-27
Capital Projects by Category



Budget Calendar

City Council

- **May 19** – Budget & CIP Introduction
- **June 2** – Operations Focus
- **June 9** – CIP Focus
- **June 16** – Budget & CIP Adoption

Other Meetings

- Budget and Finance Commission (May 26, June 11)

Recommended Actions

1. Receive and File the Presentation on the Proposed Operating Budget and Five-year Capital Improvement Program Documents
2. Discuss input to provide to City Council regarding Operating and CIP Budgets

Proposed Budget Book: Department Section Contents

- Mission Statement
- Organizational Chart
- Summary of Personnel
- Performance Measures
- Financial Summaries*
 - Historical Bar Chart by Spending Categories
 - Expenditure Table by Expense Category and Type
 - Expenditure Table by Fund

*If a Department has more than one Division, the book also contains subsections with Financial Summaries for each Division

Mayor and City Council Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	558,901	45,103	9%
Materials and Supplies	111,874	(10,000)	(8%)
Contracts and Services	30,173	-	0%
Internal Service All	226,714	1	0%
Total Mayor and City Council Expenditure	\$927,662	\$35,103	4%

City Clerk Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	807,880	75,064	10%
Materials and Supplies	18,575	-	0%
Equipment M&O	77,776	(28,000)	(26%)
Contracts and Services	221,418	(280,000)	(56%)
Internal Service All	264,035	(1)	0%
Total City Clerk Expenditure	\$1,389,684	(\$232,937)	(14%)

City Treasurer Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	248,864	15,257	7%
Materials and Supplies	10,100	-	0%
Contracts and Services	127,451	-	0%
Internal Service All	48,609	-	0%
Total City Treasurer Expenditure	\$435,024	\$15,256	4%

City Attorney Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	3,651,426	311,881	9%
Materials and Supplies	140,357	-	0%
Contracts and Services	848,814	(1,886,916)	(69%)
Internal Service All	413,457	1	0%
Total City Attorney Expenditure	\$5,054,054	(\$1,575,035)	(24%)

City Manager Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	1,019,282	(88,265)	(8%)
Materials and Supplies	93,712	(15,000)	(14%)
Equipment M&O	2,500	-	0%
Contracts and Services	302,110	(439,750)	(59%)
Internal Service All	88,094	-	0%
Transfers	1,206,687	366,766	44%
Total City Manager Expenditure	\$2,712,385	(\$176,249)	(6%)

Information Technology Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	1,380,358	(138,146)	(9%)
Materials and Supplies	345,000	(217,151)	(39%)
Equipment M&O	193,769	(33,331)	(15%)
Contracts and Services	2,074,005	268,610	15%
Internal Service All	940,664	(2)	0%
Capital Outlay	-	(643,685)	(100%)
Transfers	150,666	(19)	0%
Total Information Technology Expenditure	\$5,084,462	(\$763,724)	(13%)

Human Resources Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	954,151	(156,893)	(14%)
Materials and Supplies	147,129	-	0%
Contracts and Services	10,892,284	-	0%
Internal Service All	166,903	(1)	0%
Transfers	10,481	10,481	-
Total Human Resources Expenditure	\$12,170,948	(\$146,412)	(1%)

Financial Services Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	2,595,108	(3,048,686)	(54%)
Materials and Supplies	29,582	-	0%
Equipment M&O	5,600	-	0%
Contracts and Services	472,130	-	0%
Internal Service All	251,391	(1)	0%
Transfers	-	(2,300,000)	(100%)
Total Financial Services Expenditure	\$3,353,811	(\$5,348,687)	(61%)

Police Department Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	33,772,303	221,573	1%
Materials and Supplies	581,629	(229,989)	(28%)
Equipment M&O	265,087	(218,354)	(45%)
Contracts and Services	1,613,393	(533,419)	(25%)
Internal Service All	19,298,604	1	0%
Capital Outlay	250,000	(334,326)	(57%)
POB Debt	-	(71,737)	(100%)
Total Police Department Expenditure	\$55,781,016	(\$1,166,251)	-2%

Fire Department Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	20,144,970	1,154,626	6%
Materials and Supplies	562,108	(32,913)	(6%)
Equipment M&O	184,376	(13,776)	(7%)
Contracts and Services	277,310	(134,900)	(33%)
Internal Service All	6,053,789	1	0%
Capital Outlay	-	(26,311)	(100%)
POB Debt	-	(145,777)	(100%)
Total Fire Department Expenditure	\$27,222,553	\$800,950	3%

Public Library Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	2,175,455	306,140	16%
Materials and Supplies	338,207	-	0%
Equipment M&O	129,079	-	0%
Contracts and Services	19,880	-	0%
Internal Service All	2,595,356	(2)	0%
Total Public Library Expenditure	\$5,257,977	\$306,138	6%

Community Services Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	5,752,759	2,229	0%
Materials and Supplies	1,052,976	(100,493)	(9%)
Equipment M&O	556,119	18,048	3%
Contracts and Services	13,821,234	(677,102)	(5%)
Internal Service All	4,391,921	(2)	0%
Capital Outlay	40,000	(54,838)	(58%)
Transfers	4,710,850	2,966,832	170%
Total Community Services Expenditure	\$30,325,859	\$2,154,674	8%

Community Development Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	3,209,006	440,844	16%
Materials and Supplies	55,851	(13,810)	(20%)
Equipment M&O	60,000	-	0%
Contracts and Services	746,255	(1,684,594)	(69%)
Internal Service All	603,287	-	0%
Total Community Development Expenditure	\$4,674,399	(\$1,257,560)	(21%)

Waterfront & Economic Development Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	714,307	(163,066)	(19%)
Materials and Supplies	149,573	(150,597)	(50%)
Equipment M&O	67,000	(10,000)	(13%)
Contracts and Services	15,224,895	(455,340)	(3%)
Internal Service All	3,288,826	-	0%
Capital Outlay	-	(26,399)	(100%)
Transfers	93,900	(2,866)	(3%)
Total Waterfront & Econ Dev Expenditure	\$19,538,501	(\$808,268)	(4%)

Public Works Expenditures

Expenditure Type	Proposed FY 2026-27	Increase / (Decrease) over Midyear FY 2025-26	
		\$	%
Personnel	16,107,432	383,019	2%
Materials and Supplies	5,264,524	(127,333)	(2%)
Equipment M&O	6,604,726	-	0%
Contracts and Services	3,373,408	(425,998)	(11%)
Internal Service All	6,483,725	(3)	0%
Capital Outlay	-	(2,235,821)	(100%)
Transfers	225,344	(162,728)	(42%)
Total Public Works Expenditure	\$38,059,159	(\$2,568,865)	(6%)

Decision Packages

Decision Package Highlights

- Standard Annual Items
 - IT Annual Purchases
 - Vehicle Annual Purchases
- Required Costs
 - March 2027 Election
 - Pallet Shelter utilities
 - Fire Medical Director
 - Crossing Guards
- Programs/ Staff Support
 - Fire Dept coaching
 - Police tech and training
 - Waterfront reorganization
 - Events & programs admin support
- Revenue Support
 - Parking meter & citation
 - Recreation/ services fees
 - Development fees
- Cost containment
 - Vacancies 5%



Administrative Report

J.2., File # BF26-0726

Meeting Date: 6/11/2026

To: BUDGET AND FINANCE COMMISSION
From: STEPHANIE MEYER, FINANCE DIRECTOR

TITLE

DISCUSSION REGARDING SENDING A LETTER TO CITY COUNCIL CONCERNING PROFESSIONAL SERVICES PROCUREMENT

EXECUTIVE SUMMARY

Commissioner Allen to update the Commission on the status of a letter to City Council regarding professional services procurement.



Administrative Report

J.3., File # BF26-0727

Meeting Date: 6/11/2026

To: BUDGET AND FINANCE COMMISSION
From: STEPHANIE MEYER, FINANCE DIRECTOR

TITLE

DISCUSSION REGARDING SENDING A LETTER TO CITY COUNCIL CONCERNING THE CIP PROCESS

EXECUTIVE SUMMARY

Commissioners Allen, Jeste, and Sherbin to provide an update to the Commission on the status of a letter to City Council concerning the CIP process.