

I move to:

1. Approve the City Manager's FY 22/23 Budget Decision Packages 1-3, 5-70, 72-83 with the following exceptions:

- **DP 58 – Crossing Guard Contractual Service:** revise to add an additional ongoing \$38,750 from the General Fund for two additional Crossing Guard to serve resident requests for Washington/Adams area including Lilienthal/Ralston and 182/Inglewood.

2. Approve the City Manager's Budget 2021-2026 CIP as is with the following exception:

- **CIP – page 2 – Morgan Sewer Pump Station Design:** revise back to last year's approved CIP with Design / Construction taking place in FY 22/23
- **CIP – page 28 – Rindge Lane Resurfacing:** revise back to last years approved CIP and /or accelerate Rindge Lane resurfacing to FY 22/23 and use a portion of Prop C monies dedicated to Artesia in FY 23/24 thereby elongating Artesia Blvd. project design process (page 15) to allow further time for soliciting public input and consideration of a true complete streets project in accordance with the AACAP findings, council direction and parking study.
- **CIP – page 39 – Pier Parking Structure Critical Repairs:** loan one-time \$2,000,000 from the General Fund to the Harbor Enterprise Funds and set-up a repayment plan. Use one-time \$2,350,000 from the Upland Fund.
- **CIP – page 48 – Dominguez Park Play Equipment, Landscape & Walkways:** add one-time additional funds of \$200,000 to account for rising inflationary costs

3. In addition, regarding the following Budget Response Reports as follows:

- **BRR 1 – Budget Corrections / Adjustments:** Approve
- **BRR 4A – BRR 14 from FY/21/22 Anderson Senior Center:** Appropriate one-time \$15,000 from Quimby Fund to add a public address system and replace the vinyl flooring
- **BRR 10 – Shade Structures:** Appropriate one-time cost of \$20,000 for shade structure at Del Page Park
- **BRR 11 – Speed Feedback Signs:** Appropriate one-time cost of \$28,000 for Speed Limit Feedback Sign on Beland
- **BRR 17/31 – Signalized Crosswalk Improvements at Aviation/Grant and Addition at Aviation/Voorhees -** Apply for Measure M Funding project to add pedestrian/bicycle crossing improvements.
- **BRR 25 – Self Service North Branch Library Program:** Appropriate one-time cost of \$76,909 for installation and \$10,992 for ongoing expenses
- **BRR 30 – Median Improvements in Commercial Area between Robinson & Johnston:** Appropriate one-time cost of \$20,000
- **BRR 32 – Plant Trees in ROW D4/D5:** Appropriate one-time cost of \$47,000
- **BRR 33 – Aviation Park Pickleball Courts:** Appropriate one-time cost of \$600,000
- **BRR 43 – Increase Programming at Perry & Anderson Senior Center / Teen Center:** Appropriate ongoing costs of \$211,770

4. In addition:

- Appropriate one-time funds of \$20,000 to Franklin Park for inflationary costs to fix the wooden pergolas
- Appropriate one-time funds of \$5,000 to replace /replant succulents and /or other drought tolerant plants at Ensenada Parkette
- Carryover unused \$100K from FY 21/22 for each district. Appropriate additional one-time \$100K per district
- Appropriate one-time funds of \$500 Signing Bonus for 17 Seasonal/Recreational Leaders for After School programs