

# **BLUE FOLDER ITEM**

*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.*

## **CITY COUNCIL MEETING JUNE 1, 2021**

### **L.3. PUBLIC HEARING TO CONSIDER FISCAL YEAR 2021-2022 CITY MANAGER'S PROPOSED BUDGET, FISCAL YEAR 2021-2026 CITY MANAGER'S PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET RESPONSE REPORTS**

#### **PROCEDURES:**

- a. Open Public Hearing, take testimony; and**
- b. Continue Public Hearing to June 8, 2021; and**
- c. Receive and file Budget Response Reports.**

**CONTACT: MARNI RUHLAND, FINANCE DIRECTOR**

- Fiscal Year 2021-22 Budget Presentation
- Public Comments



# Budget Public Hearing

June 1, 2021

Proposed FY 2021-22 City Budget

Proposed FY 2021-26 CIP Budget

# **Budget Process – Establishing Funding Priorities in Accordance with the City's Core Values and Adopted Financial Principles and Strategic Plan**

## **City Council's Adopted Core Values...**

Fiscal Responsibility

Openness and Honesty

Integrity, Ethics, and Accountability

Outstanding Customer Service

Teamwork

Environmental Responsibility

Excellence



# Proposed FY 2021-22 Budget

## City Manager's Budget Message

### *Core Budget*

Personnel, Maintenance & Operations, Internal Service Funds, Capital Outlay

### *Decision Packages*

57 Decision Packages Recommended  
Represent Modifications to Core Budget

### *Budget Response Reports*

Determined by City Council Questions and Desire for Supplemental Information



# A Proposed Balanced Budget FY 2021-22

\$ 96.9	Million Core General Fund Budget (Before DPs)
\$ 58.0	Million CIP Budget
\$ 8.1	Million General Fund Reserve
423	Full Time Employees (Before DPs)
422	Full Time Employees (After DPs)
\$ 5.5	Million Deficit (Before DPs)
\$ 0	Deficit = Balanced Budget (After DPs)

# Proposed FY 2021-22 Budget Decision Packages

- 57 Recommended Decision Packages

Examples Include:

*Enhanced Response to Homelessness*

*Code Enforcement Personnel Transfer to Police Department*

*Staffing Needs*

*Equipment Purchases*

*Legal Services for Powerplant Property Matters*

*King Harbor Amenities Plan Preparation and Seaside Lagoon Concept Plan*

*Use of Federal COVID Recovery Funds*

*Use of Bond Proceeds for Reimbursement of 2021 CalPERS UAL Payment*

*Harbor Reductions*



# Proposed FY 2021-22 Budget

## Budget Response Reports

- Completed Budget Response Reports

*Corrections/Adjustments*

*Beach Area Lighting*

*Vehicle Replacements*

*Transit Funding*

*Internal Service Fund/Overhead*

*Fire Inspection Program*

*Dog Runs and Dog Park*

*Additional Budget Detail*

- Others Desired by Mayor and City Council?



# Budget Calendar



Jan. 19 <sup>th</sup>	Budget Calendar Approved
Feb. 16 <sup>th</sup>	FY 20-21 Midyear Budget Report
May 16 <sup>th</sup>	Proposed Operating and CIP Budgets Released
May 18 <sup>th</sup>	City Council Set Public Hearing
May 27 <sup>th</sup>	Review by Budget & Finance Commission
June 1 <sup>st</sup>	Public Hearing / City Council Budget Review
June 2 <sup>nd</sup>	Review by Harbor Commission
June 8 <sup>th</sup>	Public Hearing / City Council CIP Workshop
June 10 <sup>th</sup>	Review by Budget & Finance Commission
June 15 <sup>th</sup>	Public Hearing / City Council Action on FY 21-22 City Annual Budget and Capital Budget



# Proposed FY 2021-22 City Budget

## Recommendation:

- Open Public Hearing and Take Testimony
- Continue Public Hearing to June 8, 2021
- Receive and File Budget Response Reports



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-----Original Message-----

From: Barbara Epstein [REDACTED]

Sent: Sunday, May 30, 2021 3:26 PM

To: CityClerk <CityClerk@redondo.org>; Bill Brand <Bill.Brand@redondo.org>; Todd Loewenstein <Todd.Loewenstein@redondo.org>; Nils Nehrenheim <Nils.Nehrenheim@redondo.org>; Zein Obagi <Zein.Obagi@redondo.org>; Zein Obagi <Zein.Obagi@redondo.org>; Christian Horvath <Christian.Horvath@redondo.org>; horvath.RBD3@gmail.com; Laura Emdee <Laura.Emdee@redondo.org>; Michael Webb <Michael.Webb@redondo.org>; Joe Hoefgen <Joe.Hoefgen@redondo.org>; Cameron Harding <Cameron.Harding@redondo.org>; ted.semaan@redondo.org <ted.semaan@redondobeach.org>; Michael Klein <Michael.Klein@redondo.org>

Subject: Budget J. Non Agenda Items

[City Logo] ATTN: Email is from an external source; Stop, Look, and Think before opening attachments or links.

Dear Mayor Brand, Council, and City Officials,

As budget time approaches I would like to ask your support for the South Bay Parkland Conservancy and its Redondo Beach Community Gardens Committee in this June's evolving budget.

The importance of being outdoors and planting things became even more critical than usual during the recent pandemic crisis. The people of Redondo Beach have had a heightened hunger to get back to nature, and our organizations have perfectly answered that need.

We are ready to also seek outside funds and break ground for our first garden.

There has been an outpouring of support for our efforts that started anew four years ago in 2017, when we re-organized and started expanding our vision for a more beautiful and healthy South Bay.

Please consider expanding the hours at Wilderness Park during the summer. So many times I and others have to cut our visits very short in order to rush to be out of the park by 4:30. Not good to have to keep checking the time when you're in the park.

During the winter that is no problem, but long summer days need expanded hours.

We appreciate your past interest and support, and hope that will continue far into the future.

The people of Redondo will thank you, as we do.

Barbara Epstein  
Redondo Beach Advocate For Parkland  
SBPC Board  
RBCGC Committee

Sent from my iPad

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-----Original Message-----

From: Mara Kapano [REDACTED]

Sent: Monday, May 31, 2021 9:51 PM

To: CityClerk <CityClerk@redondo.org>; Bill Brand <Bill.Brand@redondo.org>; Todd Loewenstein <Todd.Loewenstein@redondo.org>; Nils Nehrenheim <Nils.Nehrenheim@redondo.org>; Zein Obagi <Zein.Obagi@redondo.org>; Zein Obagi <Zein.Obagi@redondo.org>; Christian Horvath <Christian.Horvath@redondo.org>; horvath.RBD3@gmail.com; Laura Emdee <Laura.Emdee@redondo.org>; Michael Webb <Michael.Webb@redondo.org>; Joe Hoefgen <Joe.Hoefgen@redondo.org>; Cameron Harding <Cameron.Harding@redondo.org>; ted.semaan@redondo.org <ted.semaan@redondobeach.org>; Michael Klein <Michael.Klein@redondo.org>

Subject: Budget Requests: community garden and extending Wilderness Park hours

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Dear Mayor Brand, council members and city staff,

As you begin discussions on allocating money to certain line items I would like to request you consider adding two items to the list: our new community garden, and extending hours for Wilderness Park during the summer months.

Thank you in advance,

Mara Lang