AGENDA – REGULAR MEETING
REDONDO BEACH RECREATION AND PARKS COMMISSION
WEDNESDAY, MARCH 9, 2016
REDONDO BEACH CITY COUNCIL CHAMBERS
415 DIAMOND STREET
7:00PM

Call Meeting to Order
Roll Call
Salute to the Flag

A. APPROVAL OF ORDER OF AGENDA

B. CONSENT CALENDAR

Business items, except those formally noticed for public hearing, or those pulled for 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.

B1. APPROVAL OF AFFIDAVIT OF POSTING for the Recreation & Parks Commission regular meeting of March 9, 2016
B2. APPROVAL OF THE FOLLOWING MINUTES: January 20, 2016
B3. STRATEGIC PLAN UPDATE

C. EXCLUDED CONSENT CALENDAR

D. 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.

E. ITEMS FOR DISCUSSION PRIOR TO ACTION

E1. PLANNING FOR THE FISCAL YEAR 2016–17 ANNUAL BUDGET, 5 YEAR CAPITAL IMPROVEMENT PLAN AND STRATEGIC PLAN

Receive, file and provide input on a report from the City Manager regarding the planning for the Fiscal Year 2016–17 Annual Budget, 5-Year Capital Improvement Plan and Strategic Plan.

E2. COMMISSION SUB-COMMITTEE FOR RECREATION AND PARKS ELEMENTS OF THE WATERFRONT DEVELOPMENT

Receive and file a report regarding possible action to form a sub-committee of the Commission to review and report on the draft EIR for the Waterfront development and its potential impacts to the Seaside Lagoon, water craft launch facilities and related recreation and parks elements.

E3. ANDERSON PARK IMPROVEMENTS

Receive and file a report on a conceptual plan for Anderson Park improvements.

F. COMMISSIONER REFERRALS TO STAFF
Referrals to staff are service requests that will be entered in the City's Customer Service Center for action.

ADJOURNMENT
The next meeting of the Recreation & Parks Commission of the City of Redondo Beach will be a regular meeting to be held at 7:00pm p.m. on Wednesday, May 11, 2016, in the Redondo Beach City Hall Council Chambers, 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 a day at the Redondo Beach Police Department and at www.redondo.org under the City Clerk. Agenda packets are available during Library hours, at the Reference Desk at both the Redondo Beach Main Library and North Branch Library. During City Hall hours, Agenda Packets are also available for review in the Office of the City Clerk.

Any writings or documents provided to a majority of the members of the Public Art Commission regarding any item on this agenda will be made available for public inspection at the City Clerk's Counter at City Hall located at 415 Diamond Street during normal business hours.

AFFIDAVIT OF POSTING

Margareet Wood declares:

I certify that I am over the age of 18 years and am employed at the City of Redondo Beach, 415 Diamond Street, Redondo Beach, California.

On February 29, 2016 at 2:45 p.m. I posted the following:

Notice of regular meeting of the Recreation and Parks Commission scheduled for March 9, 2016

at Door A, 415 Diamond Street, Redondo Beach.

I declare under penalty of perjury that the foregoing is true and correct and that this declaration was executed on February 29, 2016 at Redondo Beach, California.

Margareet Wood

MINUTES OF THE
REDONDO BEACH RECREATION AND PARKS COMMISSION MEETING
JANUARY 20, 2016

CALL TO ORDER

A special meeting of the Recreation and Parks Commission was called to order by Chairperson Michael at 7:00 p.m. in the City Hall Council Chambers, 415 Diamond Street, Redondo Beach, California.

ROLL CALL

Commissioners Present:	Bardin, Mortillaro, Slane, Thomas, Vice Chairperson Elder, Chairperson Michael
Commissioners Absent:	Mallen
Officials Present:	Susan Anderson, Library Director John La Rock, Community Services Director Margareet Wood, Recording Secretary

SALUTE TO THE FLAG

Commissioner Slane led the members in the salute to the flag.

APPROVAL OF ORDER OF AGENDA

Motion by Commissioner Elder, seconded by Commissioner Slane to approve the order of agenda. Motion approved unanimously – Commissioner Mallen absent.

CONSENT CALENDAR ITEMS

1. Approve affidavit of posting for the Recreation and Parks Commission meeting of January 20, 2016
2. Approve minutes from the Recreation and Parks Commission meeting of November 18, 2015
3. Strategic Plan Update

Commissioner Elder excluded Consent item 3.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Elder, seconded by Commissioner Thomas to approve Consent items 1 and 2. Motion approved unanimously – Commissioner Mallen absent.

EXCLUDED CONSENT CALENDAR

Strategic Plan Update

Commissioner Elder requested updates on the following objectives: tri-city Aviation Boulevard bikeability plan grant, Anderson Park restroom improvement, City park and open space inventory, outreach through social media, and potential use of technology to regulate traffic at the beach bike path near the pier.

Director La Rock responded that the objectives are on track for expected date of availability with the exception of social media. He said the social media policy is under review by the City Attorney. Following the review, he anticipated presentation to City Council and then the launch of 2 pilot pages.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Mortillaro, seconded by Commissioner Thomas to approve Consent item 3. Motion approved unanimously – Commissioner Mallen absent.

PUBLIC PARTICIPATION ON NON-AGENDA ITEMS
None.

ITEMS FOR DISCUSSION PRIOR TO ACTION
LA County Parks Assessment Workshop
Recommendation: Receive and File Report.
Director La Rock reported a County-wide workshop was held on January 13 to receive input on parks improvements. He said a follow-up report will be presented to City Council and will be shared with the Recreation and Parks Commission. He said the input will be useful when applying for future funding.

Chairperson Michael added that important input on capital improvement projects was received. He said a list of park improvements and renovations was compiled, including restroom facilities, playground equipment, and general upkeep. He inquired about parks items listed on the current CIP.

Director La Rock referred Chairperson Michael to the City website for the CIP information, adding that City Council will hold a discussion for the upcoming 2016-17 CIP.

Chairperson Michael commented that it seems as though the County is looking for shovel-ready projects. He said the Workshop agenda was informal, allowing everyone to participate. He said City staff presented a list of projects and residents voiced their ideas.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Elder, seconded by Commissioner Thomas to receive and file the report. Motion approved unanimously – Commissioner Mallen absent.

Leadership Redondo Class of 2015 Project at Aviation Park
Recommendation: Provide Input and Recommendation
Cristan Higa, Leadership Redondo, described the 2015 project entitled Activate Aviation. She said the project focuses on north Redondo Beach and the drinking fountains will be a great addition to the heavily used Aviation field and track. She said the mural will encourage an active and healthy lifestyle and enforce Blue Zones recommendations for promoting wellness. She then displayed images of the proposed mural and described the proposed location of the mural and water fountain.

Director Anderson said the drinking fountain also serves as a water bottle refill station, and is intended to encourage drinking water rather than sugary drinks.

Director La Rock explained the project has been coordinated with Public Works and Community Services Departments. He said the fountain is ADA compliant. He said

Leadership Redondo will present the proposal to the Public Art Commission and City Council prior to beginning fundraising activities.

Commissioner Thomas spoke in support of the project. He inquired about solar power for the fountain and said his preference is cooled water.

Director Anderson said it has been determined the fountain will be wall mounted; however options for cooling were not discussed.

Commissioner Bardin also supported the project. He inquired about the potential for increased trash generation to which Director Anderson pointed out the use of refillable water containers is encouraged. She also answered a dedication plaque will be installed - similar to the plaque located at the water bottle station on the pier.

Director La Rock advised that existing trash receptacles are located nearby.

Commissioner Elder also supported the project, adding that the area is heavily utilized.

Director Anderson commented that Northrop has installed stations and distributed bottles and RUHS is considering installing the stations on campus.

Director La Rock explained that Leadership Redondo was founded by Councilmember Parsons in 2002. He said each year up to 25 members are selected to participate in a course which covers civics, City processes, and local regional agencies, and concludes with a class project.

Chairperson Michael supported the project. He inquired about maintenance responsibilities, to which Director La Rock said the MOU will state that fundraising proceeds beyond installation costs will go to the City for ongoing maintenance costs.

Arnette Travis, Leadership Redondo, explained that Leadership is a nationwide project. She said the program is very positive and provides opportunities for personal growth.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Elder, seconded by Commissioner Thomas to receive and file the report and recommend approval of the water station project. Motion approved unanimously – Commissioner Mallen absent.

Metro Bikeshare Racks
Recommendation: Receive and File Report
Director La Rock recalled that additional cost information was requested following the Metro bike share presentation at the meeting in November 2015. He referred to the specific costs contained in the administrative report, and expressed surprise at the high cost of the racks. He also mentioned the issues of placement, access, and financing. He said potential future sites are the Galleria, Riviera Village, and the bike path.

Commissioner Elder inquired about the cost of relocating a bike rack.

Chairperson Michael said a letter was sent to Council from the Commission; however the item was not included on the last strategic plan. He requested to submit the same recommendation for the upcoming strategic plan.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Elder, seconded by Commissioner Mortillaro, to receive and file the report. Motion approved unanimously.

Accessing Bike Share and Living Streets Master Plans
Recommendation: Receive and File Report
Director La Rock provided the City website location for the Bike Share Master Plan and Living Streets Master Plan as requested at the meeting in November.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Thomas, seconded by Commissioner Bardin, to receive and file the report. Motion approved unanimously – Commissioner Mallen absent.

Draft Environmental Impact Report for Waterfront Development
Recommendation: Receive and File Report
Director La Rock explained that since the EIR was published late last year, 3 public workshops were conducted and the public comment period ended January 19. He said the City will respond to all comments after which the EIR will be presented to the Harbor Commission. He said the Recreation Section included in the agenda material addresses the boat launch and Seaside Lagoon. He said the project proposal is to open Seaside Lagoon to public access beach and to locate the boat launch adjacent to Joe's Crab Shack.

Commissioner Bardin understood the proposed location for the boat ramp has not been finalized and is a topic of controversy. He mentioned one discussion about placing the ramp where the yacht club is and moving the yacht club to Mole B. In that scenario, he asked about the feasibility of moving Moonstone Park to Mole A.

Director La Rock stated that Mole A is a private leasehold whereas Mole B is a current park space with a master plan. He said the Mole B master plan has restricted funding, which could be threatened by alterations. He also mentioned the stakeholders in operation there. He said the boat ramp topic is best addressed by the Harbor Commission; however areas involving City green space will come before the Recreation and Parks Commission.

Commissioner Elder asked about any concerns over water quality or safety relative to locating the boat ramp next to an open Seaside Lagoon.

Commissioner Bardin opined the danger to SUPS and swimmers near Seaside Lagoon is much less than the danger created by placing the ramp at Mole A with inclement conditions. He stated that educational programs to promote and enhance coexistence between SUPS and boaters will increase safety in the harbor.

Chairperson Michael expressed concern over the process and he questioned how the Recreation and Parks Commission becomes involved in the EIR discussions.

Director La Rock suggested the Recreation and Parks Commissioners can individually appear before the Harbor Commission and City Council; or the Commission can elect a member to represent the body and speak on behalf of the Commission.

Chairperson Michael stated the Commission bylaws allow for ad hoc committees, and he requested confirmation from the City Attorney.

Director La Rock said the waterfront committee formation will be agendized for the March meeting. He said committees can meet any place or time. He said committee reports will be made to the Commission and typically committees have a sunset date.

Chairperson Michael opened the public comment. There being no speakers, Chairperson Michael closed the public comment.

Motion by Commissioner Elder, seconded by Commissioner Thomas to receive and file the report on the Draft EIR. Motion unanimously approved.

COMMISSIONER REFERRALS TO STAFF

Chairperson Michael requested an agenda item for the next meeting to discuss the formation of a waterfront development subcommittee.

Commissioner Elder mentioned taking the same approach and becoming involved with the AES site in the future.

Commissioner Thomas suggested obtaining alternative pricing from other entities on bike-sharing systems in addition to the pricing already received on the Metro and Santa Monica systems.

Director La Rock said that partner agencies could be the way to mitigate the fiscal impact and identify competing systems. He added that the South Bay Council of Governments is working on bike livability plans for the region.

Commissioner Thomas suggested researching costs for bike-sharing systems in Europe and Canada.

There being no further business to come before the Commission, Commissioner Elder moved, seconded by Commissioner Slane, to adjourn the meeting at 8:10 p.m. Motion carried unanimously – Commissioner Mallen absent.

Respectfully submitted,

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John La Rock
Community Services Director

CITY OF REDONDO BEACH ☼ SIX-MONTH STRATEGIC OBJECTIVES

October 14, 2015 – March 15, 2016

ACM=Assistant City Mgr CD=Community Development PW=Public Works WED=Waterfront and Economic Development CS=Community Services

THREE-YEAR GOAL: ***VITALIZE THE WATERFRONT, ARTESIA CORRIDOR, RIVIERA VILLAGE AND NORTH REDONDO INDUSTRIAL COMPLEX***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By March 15, 2016	ACM and WED Director	Conduct Public Outreach meetings (Feb – March 2016) regarding alternative locations for installation of a new boat ramp including a meeting with Harbor Commission and present the results to the City Council.		X		
2. At the March 1, 2016 City Council meeting	WED and PW Director, working with regional agencies	Report on the status of the analysis of sea level rise and its potential impact on the Redondo Beach waterfront.			X	Moved to March 15, 2016 City Council Meeting to complete data collection
3. At the February 16, 2016 City Council Meeting	PW Director	Present to the City Council for review the cost of fully implementing the Riviera Village sidewalk landscaping improvement plan along Catalina Avenue from Palos Verdes Boulevard to Avenue I.		X		
4. At the March 1, 2016 City Council Meeting	CD Director working with WED Director	Present to the City Council for consideration options for further modification of parking requirements Citywide to help encourage economic development.			X	Initial research and option identification completed. Major project workload requires additional time to complete. Reschedule to April 6, 2016
5. At the November 17, 2015 Council Meeting	City Manager	Agendize a report on the appointment of a Mayor/City Council Subcommittee to work with staff on issues that may arise during the time that AES is marketing the AES site for non-industrial uses.	X			
5.a. FUTURE OBJECTIVE between April 4, 2016 and June 15, 2016	City Manager with the CD Director and City Attorney	City and AES representatives to meet and confer as necessary and discuss implementation of the AES Task Force, its purpose, organization, and membership, and other details relevant to the formation of the AES Task Force prior to a City Council Report on July 5, 2016 for appointment of the Task Force		X		
5.b. FUTURE OBJECTIVE	City Manager with City Attorney and CD Director	City Council to select consulting services firms needed to support the Task Force following the RFP Process.				

5.c. FUTURE OBJECTIVE	Task Force, working with Consultants	Task Force/Consultants present findings and recommendations to the City Council.				
6. FUTURE OBJECTIVE	WED working with CD Director	Explore the feasibility and recommend to the City Council whether or not to create a Storefront Improvement Program in key business areas.				

THREE-YEAR GOAL: ***IMPROVE PUBLIC INFRASTRUCTURE AND FACILITIES IN AN ENVIRONMENTALLY RESPONSIBLE MANNER***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By the January 19, 2016 City Council meeting	WED Director working with PW Director	Present to the City Council for review the fiscal impact for financing the construction of a replacement pier parking structure and other Harbor Area public infrastructure.	X			
2. By the March 15, 2016 City Council meeting	PW Director	Present to the City Council a report on the status of the Tri-City Aviation Boulevard Bikeability Plan Grant.		X		
3. At the March 1, 2016 City Council meeting	ACM working with PW Director, Finance Director, Police Chief and Fire Chief	Report on the status of the Major Facilities Repair Fund and the City's long-term major facilities needs list.		X		
4. At the February 2, 2016 City Council meeting	PW Director	Present to the City Council for consideration a Conceptual Plan for improvement of Anderson Park restrooms and the demolition of the Park's vacant Annex Building.	X			
5. By March 15, 2016	CS Director working with PW, Finance and CD Directors	Review and report to the City Council the City's park and open space inventory and funding sources for acquisition and rehabilitation of parks and open space.		X		

THREE-YEAR GOAL: ***INCREASE ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY***

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By March 15, 2016	City Attorney, working with the CD Director	Present to the City Council for direction options for the restructuring of the Redondo Beach Sister City Committee as a separate non-profit 501(c)(3) and/or an official city committee or commission.			X	Performing research at this time. Policy option report can be ready by April 20, 2016
2. By March 15, 2016	IT Director working with City Manager, City Attorney and other Department Heads	Report the results to the City Council of a social media pilot project that explores additional methods of public outreach (social media e.g., Facebook, Twitter) through launch of the City's new webpage.		X		Waiting for CA approval of Social Media Pilot Program Guidelines
3. At the January 5, 2016 City Council meeting	PW Director	Review the Administrative Policy and Procedure (APP) regarding purchase and replacement of zero emission vehicles and present the results to the City Council.	X			APP to be updated in the coming weeks
4. By March 15, 2016	PW Director working with IT Director	Explore and recommend to the City Council for consideration the potential use of technology to better regulate pedestrian and bicycle traffic crossing where the beach bike path meets the south end of the pier for improved safety and traffic flow.		X		
5. Prior to March 1, 2016	City Manager, HR Director and all City Departments	Implement a Customer Service Training Program for applicable City employees on a city-wide basis.	X			Training held for City staff from Jan 21st through February 12th, 2016

THREE-YEAR GOAL: ***BUILD AN ECONOMICALLY VITAL AND FINANCIALLY SUSTAINABLE CITY***						
WHEN	**WHO**	**WHAT**	**STATUS**			**COMMENTS**
			DONE	ON TARGET	REVISED	
1. By the January 19, 2016 City Council meeting	WED Director	Research and report to the City Council on the new State tax increment financing law to fund public infrastructure and other projects.	X			
2. By the February 1, 2016 City Council meeting	CD Director working with Finance Director	Present a report to the City Council on current regulation of short-term rental activity and obtain direction, if any, from the City Council.			X	Options being developed in coordination with Finance. Will be ready for presentation on March 1, 2016
3. At the March 15 2016 City Council meeting	Finance Director working with HR Director and all involved Departments	As part of the Mid-Year Budget Review, recommend to the City Council for consideration a budget modification to be able to hire or contract with a Grant Specialist to identify and apply for grants and coordinate with departments to facilitate implementation.		X		

THREE-YEAR GOAL: ***MAINTAIN A HIGH LEVEL OF PUBLIC SAFETY WITH PUBLIC ENGAGEMENT***						
WHEN	**WHO**	**WHAT**	**STATUS**			**COMMENTS**
			DONE	ON TARGET	REVISED	
1. By February 16,2016	PW Director and Police Chief	Develop plans and specifications for security fencing around the police station.			X	Plans & specs to the City Council on 3-1-16.
2. By March 15, 2016	Police Chief, working with the PW Director and CS Director	Research and present to the City Council for direction options for construction of a canine training facility on an existing unused city parcel.		X		
3. By January 1, 2016	HR Director working with Police and Fire Chiefs	Create hiring and promotional lists to fill all vacancies as they arise within the Fire and Police Departments.	X			Ongoing recruitment process and eligibility lists in place for all PD and FD vacancies
4. At the March 15, 2016 City Council meeting	City Manager working with Fire Chief, ACM and Finance Director	As part of the Mid-Year Budget Review, explore and make a recommendation to the City Council for consideration the possible restoration of two Fire Prevention Inspectors and one Fire Training Officer in the Fire Department.		X		
5. By March 15, 2016	Police Chief	Increase Neighborhood Watch participation by 30%, and improve assistance from homeowners associations.		X		

THREE-YEAR GOAL: ***REVIEW AND IDENTIFY A PROCESS FOR UPDATING THE CITY'S GENERAL PLAN***						
WHEN	**WHO**	**WHAT**	**STATUS**			**COMMENTS**
			DONE	ON TARGET	REVISED	
1. At the February 16, 2016 City Council meeting	CD Director working with ACM and City Manager	Present to the City Council and community a General Plan 101 workshop(s) overview on the General Plan's current status and content including potential amendments to the mixed use zoning section of the municipal code.			X	This objective will be combined with objective 2 below and presented on March 1, 2016
2. At the March 1, 2016 City Council meeting	CD Director working with ACM and City Manager	Present to the City Council a budget process and timeline for either a comprehensive or "living" (incremental) update of the General Plan.		X		
3. Consider in context of FY 2015-2016 Mid-Year Budget Review	CD Director working with Finance Director, ACM and City Manager	Present to the City Council for action a budget appropriation to conduct a community assessment and engagement process for updating the General Plan.		X		

Administrative Report

Commission Action Date: March 9, 2016

To: **MEMBERS OF THE RECREATION AND PARKS COMMISSION**

From: **JOHN LA ROCK, COMMUNITY SERVICES DIRECTOR**

Subject: **PLANNING FOR THE FY 2016-17 BUDGET, 5 YEAR CIP AND STRATEGIC PLAN**

RECOMMENDATION

Receive, file and provide input on a report from the City Manager regarding the planning for the Fiscal Year 2016-17 Annual Budget, 5-Year Capital Improvement Plan and Strategic Plan.

Submitted by:

John La Rock
Community Services Director

Attachment:

- Power Point presentation

Commission Budget Presentation

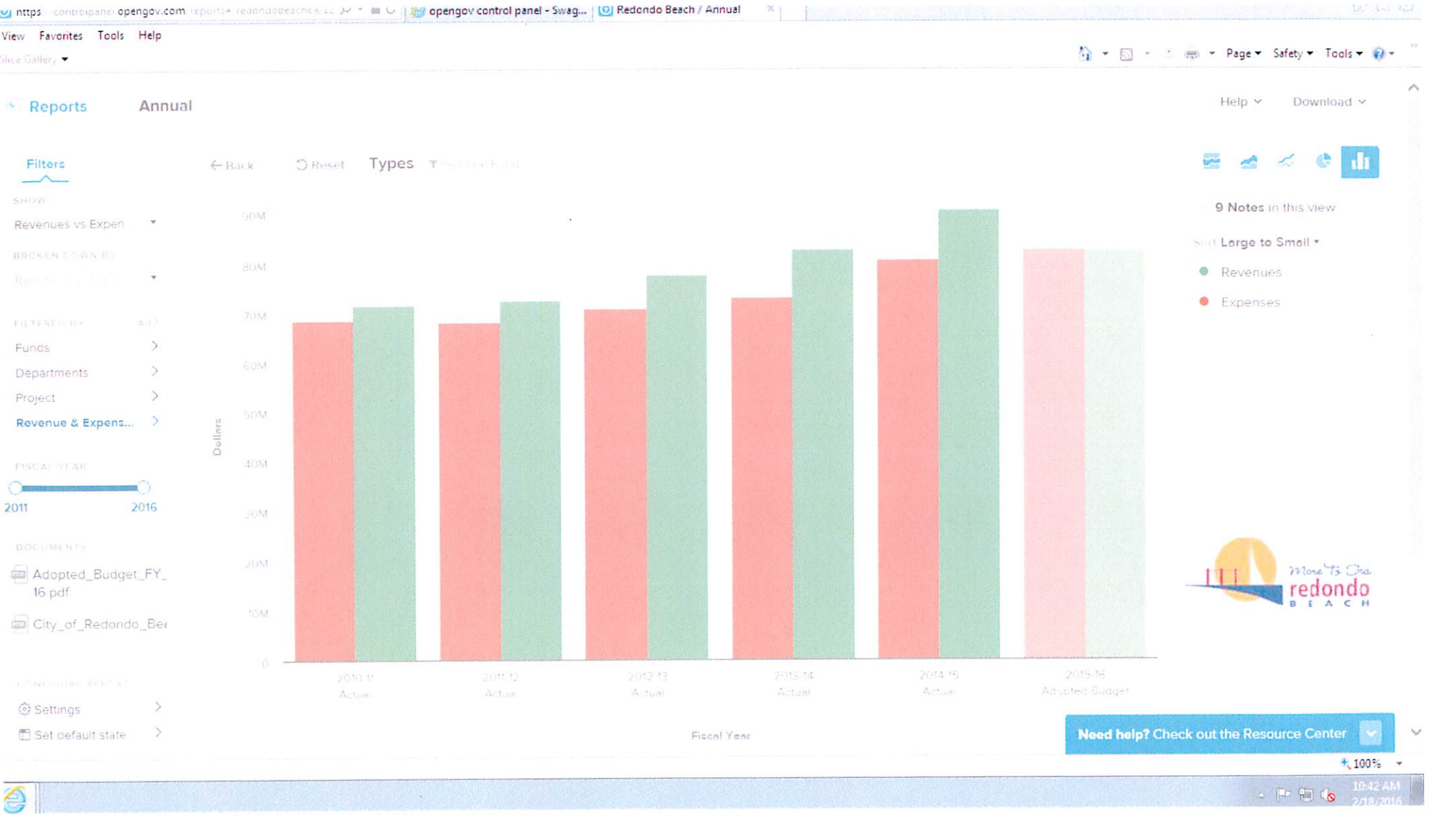
FY 2016-17 City Budget

City of Redondo Beach

Commission Budget Presentation

- Outreach in Advance of New Fiscal Year on July 1, 2016
- Snapshot of Redondo Beach
  - New Management Team in Place
  - Agreements in Place with all Labor Groups
  - Significant Training Programs
  - Waterfront Project Environmental Review
  - Two Significant Hotel Projects under Construction
  - Long Range Strike Bomber Award to Northrop
  - Loss of Nordstrom and Rising PERS Rates
  - Open Gov Program Launched

More To See redondo BEACH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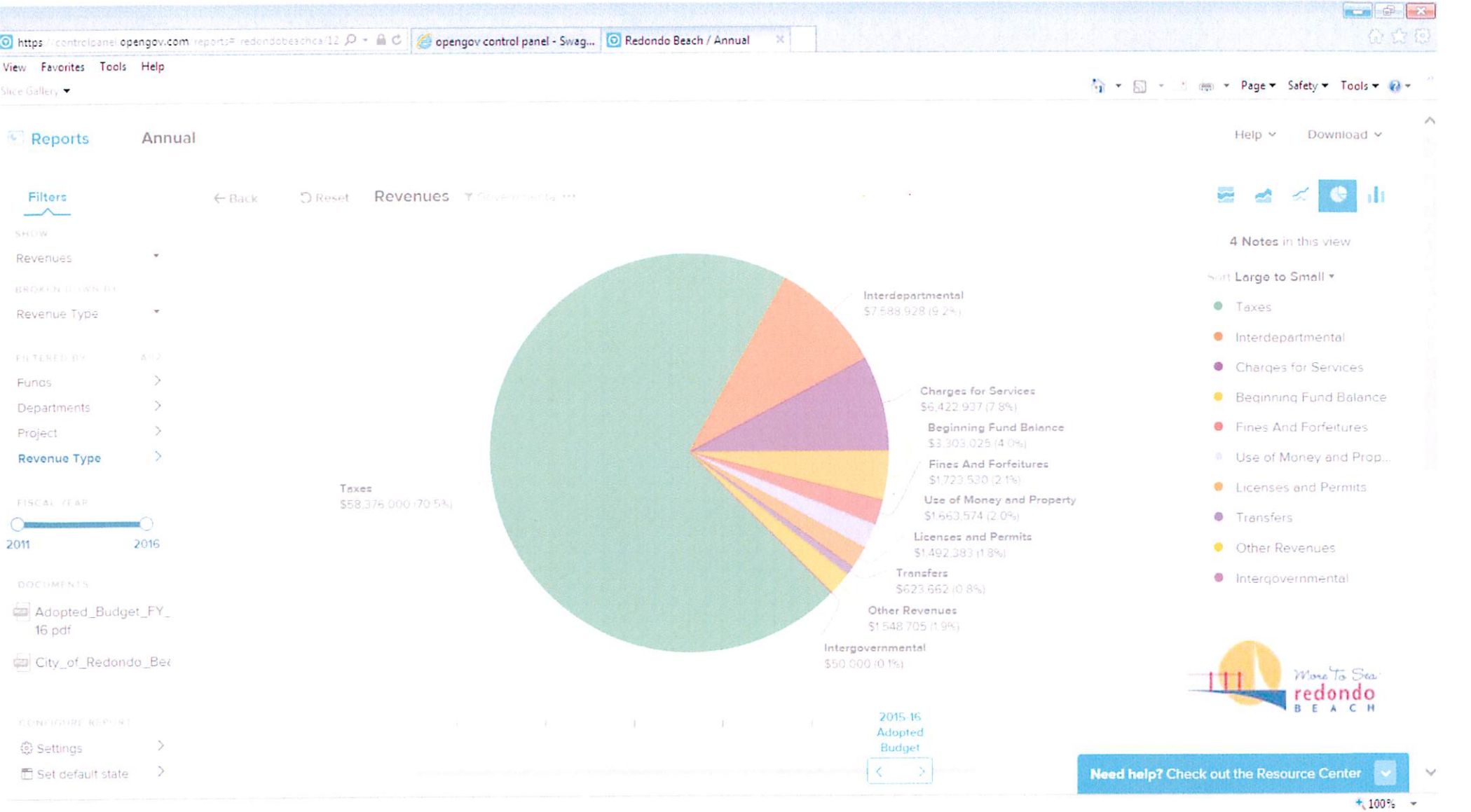
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Interdepartmental
$7,588,928 (9.2%)
Charges for Services
$6,422,937 (7.8%)
Beginning Fund Balance
$3,303,025 (4.0%)
Fines And Forfeitures
$1,723,530 (2.1%)
Use of Money and Property
$1,663,574 (2.0%)
Licenses and Permits
$1,492,383 (1.8%)
Transfers
$623,662 (0.8%)
Other Revenues
$1,548,705 (1.9%)
Intergovernmental
$50,000 (0.1%)
2015-16 Adopted Budget
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Sort Large to Small
Taxes
Interdepartmental
Charges for Services
Beginning Fund Balance
Fines And Forfeitures
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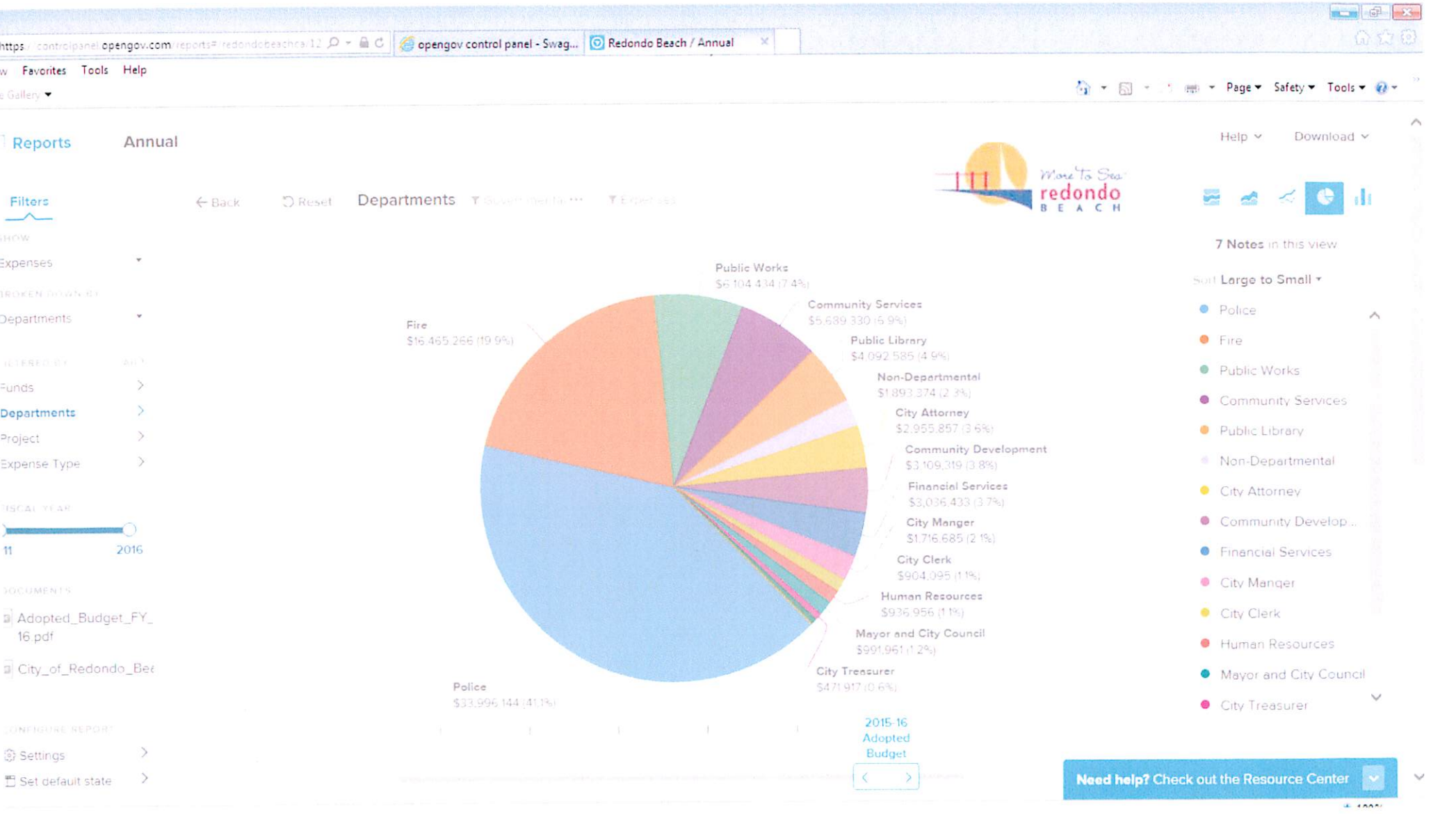
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Public Works $6,104,434 (7.4%)
Community Services $5,689,330 (6.9%)
Public Library $4,092,585 (4.9%)
Non-Departmental $1,893,374 (2.3%)
City Attorney $2,955,857 (3.6%)
Community Development $3,109,319 (3.8%)
Financial Services $3,036,433 (3.7%)
City Manger $1,716,685 (2.1%)
City Clerk $904,095 (1.1%)
Human Resources $936,956 (1.1%)
Mayor and City Council $991,961 (1.2%)
City Treasurer $471,917 (0.6%)
Police $33,996,144 (41.1%)
Fire $16,465,266 (19.9%)
2015-16 Adopted Budget
7 Notes in this view
Sort Large to Small
Police
Fire
Public Works
Community Services
Public Library
Non-Departmental
City Attorney
Community Develop...
Financial Services
City Manger
City Clerk
Human Resources
Mayor and City Council
City Treasurer
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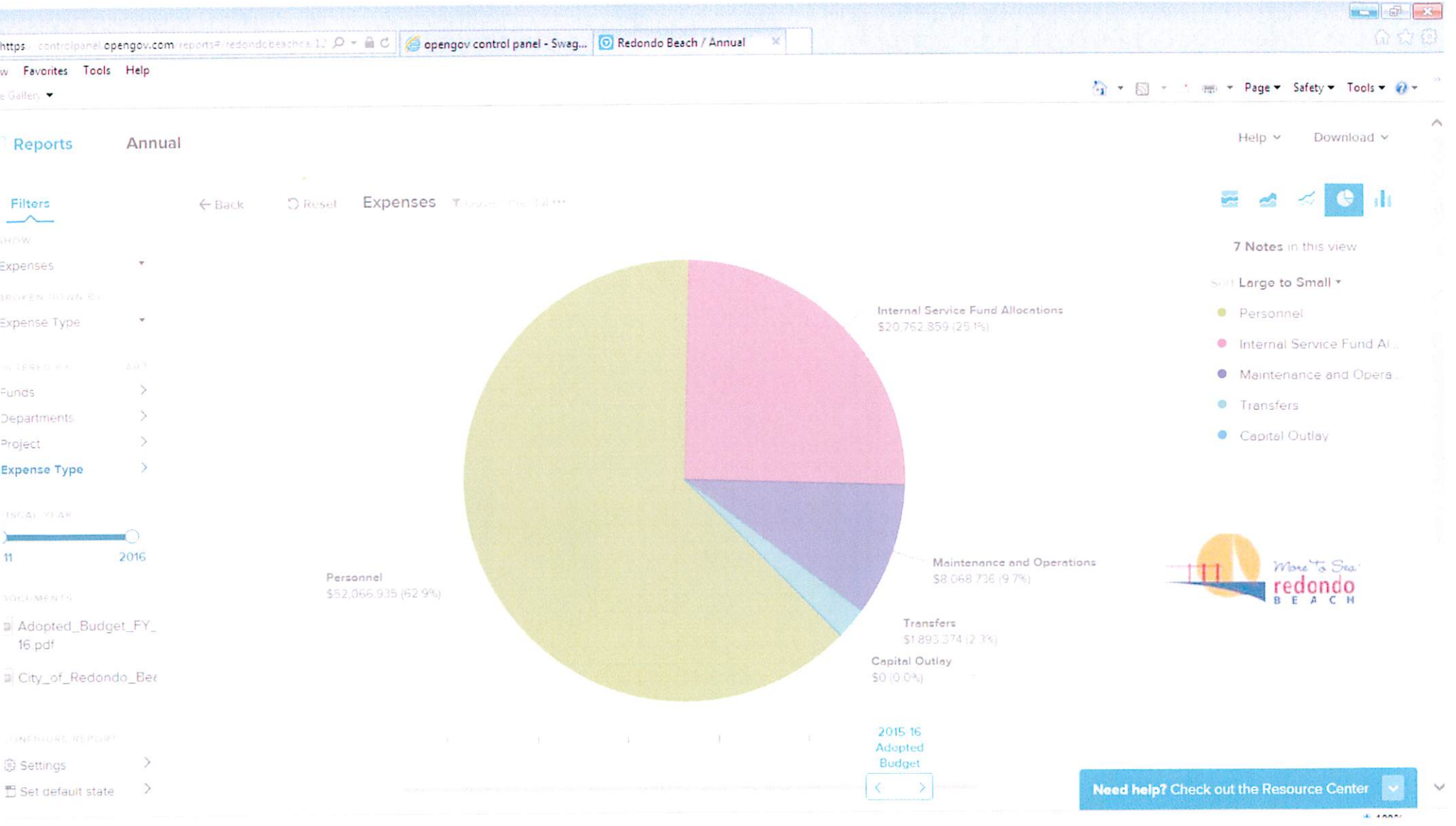
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Internal Service Fund Allocations
$20,762,859 (25.1%)
Maintenance and Operations
$8,068,706 (9.7%)
Transfers
$1,893,374 (2.3%)
Capital Outlay
$0 (0.0%)
Personnel
$52,066,935 (62.9%)
2015-16 Adopted Budget
7 Notes in this view
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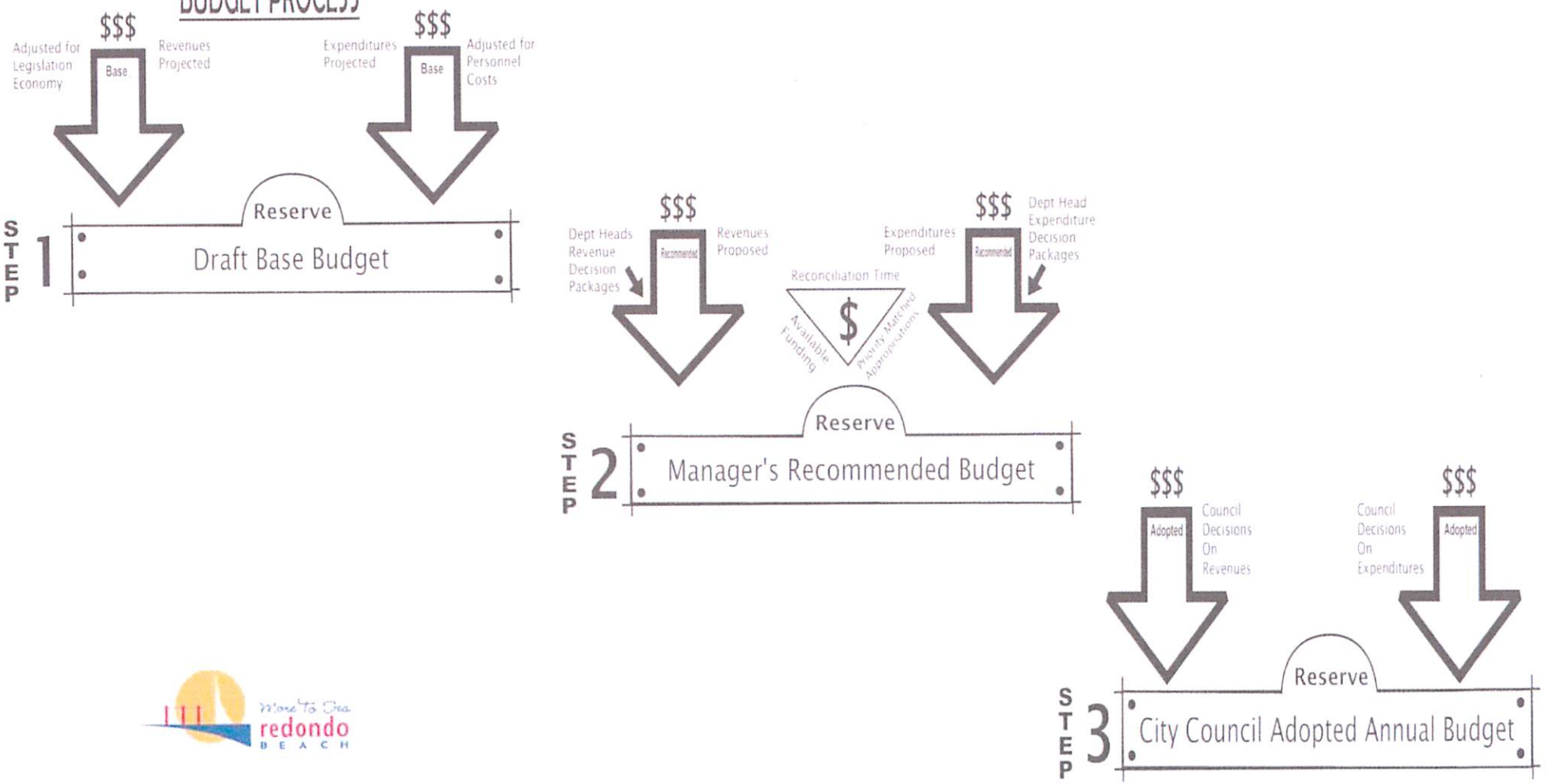
2016 BUDGET CALENDAR

Jan & Feb 2016	City Manager Request for Commission FY 2016-2017 Budget & CIP Feedback
January 5, 2016	2016 Budget Calendar Approval
January 14, 2016	FY 2014-2015 Comprehensive Annual Financial Report (CAFR) Review w/ Budget and Finance Commission
January 19, 2016	City Treasurer's Update on Investments and Economic Trends
January 19, 2016	Strategic Plan Monthly Update
February 16, 2016	Strategic Plan Monthly Update
March 2016	Commission Input for Strategic Plan
March 15, 2016	FY 2015-2016 Midyear Budget Report
March 15, 2016	FY 2016-2017 CIP Budget Priorities Review
March 15, 2016	Strategic Plan Monthly Update
March 29, 2016	Strategic Plan Workshop
April 14, 2016	FY 2015-2016 Midyear Budget Review/FY 2016-2017 Budget Planning w/ Budget & Finance Commission
April 19, 2016	City Treasurer's Update on Investments and Economic Trends
April 19, 2016	Strategic Plan Adoption
April 28, 2016	Presentation of FY 2016-2017 CIP to Joint Budget & Finance and Public Works Commissions
May 16, 2016	FY 2016-2017 Proposed Budget and CIP Budget Delivered to Mayor and City Council
May 17, 2016	FY 2016-2017 Proposed Budget and CIP Budget Received and Filed / Budget Challenges Discussion
May 17, 2016	FY 2016-2017 Proposed Budget Public Hearing Date Set
May 17, 2016	Strategic Plan Monthly Update
May 26, 2016	City Manager FY 2016-2017 Proposed Budget Review with Budget & Finance Commission
June 7, 2016	FY 2016-2017 Proposed Budget & CIP Public Hearing
June 16, 2016	Fiscal Year 2015-2016 CIP Review for Consistency with General Plan by Planning Commission
June 21, 2016	FY 2016-2017 Budget and CIP Adoption
June 21, 2016	Strategic Plan Monthly Update
July 1, 2016	New Fiscal Year Begins
July 19, 2016	City Treasurer's Update on Investments and Economic Trends
July 19, 2016	Strategic Plan Monthly Update
August 16, 2016	Strategic Plan Monthly Update
September 2016	Commission Input for Strategic Plan
September 2016	Strategic Plan Workshop
September 20, 2016	Strategic Plan Monthly Update
October 18, 2016	Strategic Plan Adoption
October 18, 2016	City Treasurer's Update on Investments and Economic Trends
November 15, 2016	Strategic Plan Monthly Update
November 15, 2016	Budget Carryovers from FY 2015-2016 to Fiscal Year 2016-2017
November 15, 2016	FY 2015-2016 General Fund Balance Reserves and Designations
November 15, 2016	Capital Improvement Program Activity Update
November 30, 2016	Adopted FY 2016-2017 Budget Document Printed
December 20, 2016	Independent Auditor's Report on City Finances
December 20, 2016	FY 2015-2016 Comprehensive Annual Financial Report (CAFR) Received and Filed
December 20, 2016	Strategic Plan Monthly Update

BUDGET PROCESS



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Commission Budget Presentation

Recommendation – Provide Input

-- Receive and File Presentation

Administrative Report

Commission Action Date: March 9, 2016

To: **MEMBERS OF THE RECREATION AND PARKS COMMISSION**

From: **JOHN LA ROCK, COMMUNITY SERVICES DIRECTOR**

Subject: **COMMISSION SUB-COMMITTEE FOR RECREATION AND PARKS ELEMENTS OF THE WATERFRONT DEVELOPMENT**

RECOMMENDATION

Receive and file a report regarding possible action to form a sub-committee of the Commission to review and report on the draft EIR for the Waterfront development and its potential impacts to the Seaside Lagoon, water craft launch facilities and related recreation and parks elements.

EXECUTIVE SUMMARY

At their meeting on January 20, 2016, the Recreation and Parks Commission received Section 3.12-Recreation of the draft Waterfront Environmental Impact Report (DEIR). The Recreation Section 3.12 provides an assessment of the existing recreational facilities and practices of the project location, identifies potential impacts of project construction and implementation, and identifies mitigations for those impacts.

At their meeting on January 20, 2016, the Commission made a referral to place on the agenda an item regarding the potential formation of a sub-committee of the Commission, to review the DEIR and in particular the Recreation Section 3.12, for the purpose of reporting feedback and potential impacts on recreation activities in the proposed project area. It should be noted that the public comment period for the DEIR has concluded. A sub-committee of the Commission may be comprised of no more than three members of the Commission.

Submitted by:

John La Rock
Community Services Director

Administrative Report

Commission Action Date: March 9, 2016

To: **MEMBERS OF THE RECREATION AND PARKS COMMISSION**

From: **JOHN LA ROCK, COMMUNITY SERVICES DIRECTOR**

Subject: **ANDERSON PARK IMPROVEMENTS**

RECOMMENDATION

Receive and file a report on a conceptual plan for Anderson Park improvements.

EXECUTIVE SUMMARY

On February 2, 2016 City staff presented the City Council with a conceptual plan for improvements at Anderson Park that addresses the most urgent needs at the park and that can be completed within the Fiscal Year 2015-16 project budget. The City Council approved the conceptual plans at their meeting on February 2, 2016. The planned improvements include:

1) Demolition of the Annex Building, including lead and asbestos abatement, site regrading, and the addition of irrigation lines and hydro-seed for new grass open/play space;
2) Installation of a new prefabricated ADA restroom facility with 2 unisex bathrooms and a utilities chase/janitor's room located on the west side of the basketball court;
3) Construction of access ramps and a new concrete walkway;
4) Installation of a new, prefabricated 20'x20' shelter and picnic space area near the scout houses which would include electrical power access and general area lighting;
5) Renovation of the existing restroom building in the center of the park;

The City's engineering estimate for these improvements is $298,000. Funding for the project has been allocated from the City's Fiscal Year 2015-16 Capital Improvement Project (CIP) fund.

Submitted by:

John La Rock
Community Services Director

Attachment:

- Power Point presentation

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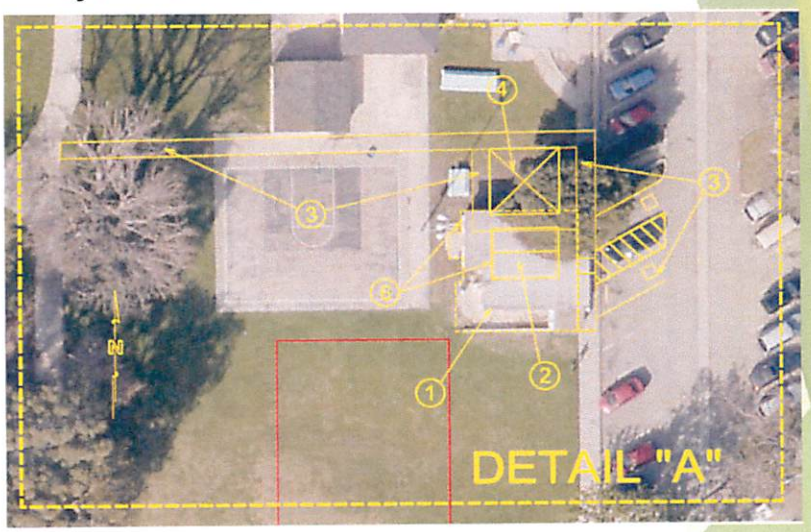
Recreation and Parks Commission
March 9, 2016

ANDERSON PARK IMPROVEMENTS

- 1) Demolition of the Annex Building
- 2) Installation of a new prefabricated ADA restroom facility with 2 unisex bathrooms;
- 3) Access ramps and a new concrete walkway;
- 4) New, prefabricated 20'x20' shelter and picnic space area including electrical power access and general area lighting;
- 5) Renovation of the existing restroom building

Site Map-Anderson Park

Project Site Detail



Recommendation:

- Receive and file a report on a conceptual plan for Anderson Park improvements.