



**PROPOSED FISCAL YEAR 2025-27
OPERATING BUDGET &
CAPITAL IMPROVEMENT PLAN**

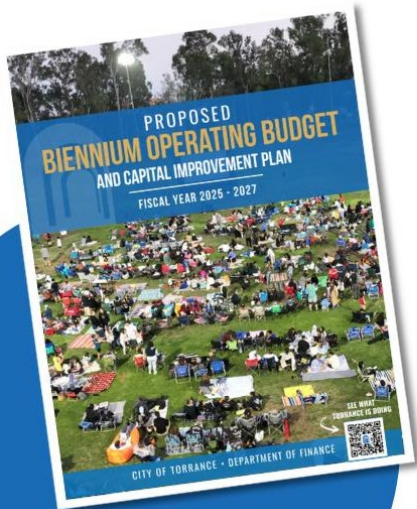
BUDGET HEARING #2

FISCAL YEAR 2025-27 PROPOSED BUDGET

Actions Taken to Date:

- Budget Review Team Meeting #1 – November 7, 2024
- City Council provided direction on budget priorities – December 17, 2024
- Budget Review Team Meeting #2 – April 15, 2025
- Public Hearing #1 – May 6, 2025

PUBLIC HEARING PROMOTIONAL EFFORTS



[VIEW THE FISCAL YEAR 2025 - 2027](#)

PROPOSED OPERATING BUDGET

NOW AVAILABLE AT [TORRANCECA.GOV/BUDGET](https://torranceca.gov/budget)

- Promoted on hero banner, newsletter, digital signs, and boosted on social media (Facebook, X, and Instagram).
- Total of 28,165 views across all platforms
- 55% of the interactions are positive, 13% are negative (source: Zencity; Facebook May 15, 2025 reel post)

CAPITAL IMPROVEMENT PLAN (CIP)

Requested during May 6th Budget Hearing:

Summary of Parks not planned in Proposed FY2025-30 CIP:

Completed

- Discovery Park

Now funded in Operating Budget

- De Portola Park
- Hickory Park
- Pequeno Park

Funding deferred to years beyond 2030

- Entradero Park
- La Romeria Park
- McMaster Park (still addressing Tillim)

CITY COUNCIL TRAVEL BUDGET – ORIGINAL PROPOSED

Area	Amount	Cost Basis
State Legislative Committee	7,500	3 Councilmembers, 1 trip per year @ \$2.5k each trip
Federal Legislative Committee	7,500	3 Councilmembers, 1 trip per year @ \$2.5k each trip
General Economic Development	17,500	7 Councilmembers, 1 trips per year @ \$2.5k each trip
Mayor Travel	16,000	4 trips per year @ \$4k each trip
Council Member Travel - District 1	12,000	3 trips per year @ \$4k each trip
Council Member Travel - District 2	12,000	3 trips per year @ \$4k each trip
Council Member Travel - District 3	12,000	3 trips per year @ \$4k each trip
Council Member Travel - District 4	12,000	3 trips per year @ \$4k each trip
Council Member Travel - District 5	12,000	3 trips per year @ \$4k each trip
Council Member Travel - District 6	12,000	3 trips per year @ \$4k each trip
Local Meetings & Meals	21,000	7 Councilmembers, \$250 per month
Friendship City Travel	70,000	7 Councilmembers, 2 trips per year @ \$5k each trip
Grand Total	\$ 211,500	

CITY COUNCIL TRAVEL BUDGET – POTENTIAL CHANGE

Discussed during May 6th Budget Hearing:

- Increase monthly Local Meetings & Meals budget by \$50/month per Councilmember (Total of \$300/month for Mayor and 6 Councilmembers)
- Increase monthly Local Meetings & Meals budget for Mayor by \$100/month, Councilmember budgets remain as proposed (Total of \$350/month for Mayor and \$250/month for 6 Councilmembers)
- Add 1 trip for Mayor for a total of 5 trips per year

CITY COUNCIL TRAVEL BUDGET – COUNCIL ACTION

City Council to provide direction to/on:

- 1 Increase monthly Local Meetings & Meals budget by \$50/month per Councilmember (Total of \$300/month for Mayor and 6 Councilmembers); **Additional annual Cost of \$4,200**
OR;
- 2 Increase monthly Local Meetings & Meals budget for Mayor only by \$100/month (Total of \$350/month for Mayor and \$250/month for 6 Councilmembers); **Additional Annual cost of \$1,200**
AND;
- 3 Add 1 trip for Mayor for a total of 5 trips per year; **Additional annual Cost \$4,000**
AND;
- 4 Protocol for allowing Councilmembers to exchange unused travel budget to other Councilmembers
 - Current practice: requires Council majority approval at a public Council meeting
 - Option: unused Councilmember specific travel budget can be transferred amongst Councilmembers without majority approval

NEXT STEPS/ACTIONS



May 20

Provide feedback on
Proposed Budget



May 6

Provide feedback on
Proposed Budget



June 3

1. Approve **priority framework** of year-end surplus
2. Approve **Reserve contribution**
3. Approve **Appropriations Resolutions**

SEE WHAT TORRANCE IS DOING

WE HAVE AN APP!

Download the myTorranceCA app on your smartphone. Submit a request, make a payment, peruse City services and more.

WHY TORRANCE?

Discover why so many businesses choose to partner with Torrance and explore the locations, activities, and opportunities that set Torrance apart.

YEAR IN REVIEW

Browse the City's Year In Review, highlighting City services and accomplishments from the prior calendar year.

HOMELESS SERVICES

Read through Torrance's plan to prevent and combat homelessness. Discover ways you can help.

TORRANCECA.GOV

Find a host of information on our website, including debunked Rumors that circulate the City.

TORRANCEALERTS

Register for TorranceAlerts. When there is an emergency, get the information first on the City's early warning notification system.

TRENDING IN TORRANCE

Get an overview of some of the most pressing topics within the City of Torrance. See what's trending!

DISCOVER TORRANCE

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