

Final Budget Motion – FY 2025–26

A	B	C	D	E	F
Description	Impact / Cost	General Fund Balance after Expenditure	Other Funds Balance	Notes	
General Fund Remaining Balance with all DP's Accepted			\$42,906.00		
Subdivision Park Trust				\$346,866.00	Subdivision Park Trust
John Parsons Art Fund					Parsons Public Art Fund
	Approve all DP's and the 5-year CIP unless otherwise indicated. Adopt BRR 1, and 1(a). Where amendments have been made, only that part of the DP or CIP is amended, the balance is approved as proposed.	\$0.00	\$42,906.00		
	Riviera Holiday Week - based on BID & CM Waller				
	Add \$20 to total \$195 for Annual Parking Permit Fee				
	DP 2 - Plan for \$0.25 increase next year.	-	\$42,906.00		
	DP 9 - Appropriate \$280,000 for in-house special election	-\$27,000.00	\$69,906.00		
	DP 45 - Adding Subdivision Trust Fees, Replacement of Perry Park Fencing w Green Vinyl Coated Fencing to CIP (\$250,0000 total)	\$71,866.00		\$275,000.00	Subdivision Trust Funds
	Adding Subdivision Trust Funds to Aviation Park Pickleball CIP (Currently \$320K for sound insulation, design and construction)	\$275,000.00		\$0.00	Subdivision Trust Funds
	BRR 25 - Fencing on Grant Ave Northside & Southside	\$45,800.00	\$24,106.00		
	BRR 29 - Comcate / Access Redondo upgrade...	\$23,900.00			IT Funds
	BRR 35 - Pursue grant funding for small or medium sensory room in one or both of our libraries	\$0.00	\$24,106.00		Seek Grant Funds
	BRR 36 - Update City Logo on King Harbor gateway signage and repaint + Design	\$60,000.00	-\$35,894.00		
	Implement EMS 911 Response Fee + Harbor Master Fee Schedule Implementation	-\$250,000.00	\$214,106.00		

Final Budget Motion – FY 2025–26

BRR 38 - Flags replacement at International Boardwalk *18 months schedule)	\$10,000.00	\$204,106.00	
BRR 40 - Add meters to Herondo (one-time cost)	\$54,873.00	\$149,233.00	
BRR 40 - Ongoing expense for meters on Herondo, 75% of a year for first year	\$13,653.75	\$135,579.25	
BRR 40 - Increased Revenue 25% Utilization of Meters, for 75% of a year	-\$109,500.00	\$245,079.25	
BRR 51 - ARTesia & Harbor Drive Banners	\$63,545.00	\$181,534.25	
BRR 41 - Riviera Village Banner Hardware	\$41,000.00	\$140,534.25	
DP45 - Add annual Pickleball Tournament			
Graphic Design Reserve for Branding City - Flags, Banners, Signage etc.	\$5,000.00	\$135,534.25	
Overtime Hours for Public Work Staff. All uses, including summer trash can emptying on weekends, International Boardwalk, Esplanade, Pier, Artesia Blvd. NRB Bike Path Maintenance etc.	\$35,000.00	\$100,534.25	
Trim Artesia Blvd palm trees on off years	\$13,104.00	\$87,430.25	Ongoing every other year
BRR 56 - Tidelands Revenue - Adopt Seaside Lagoon Fee Increases	-\$55,000.00		Tidelands
BRR 59 - Recreation Coordinator→ Recreation Supervisor	\$40,939.21		Offset by Tidelands Revenue
BRR 24 - Add raised intersection at Ford and Ormond Lane to CIP (\$150K, unfunded)	\$0.00	\$0.00	Seek Grant Funding
BRR 49 - Add repaving Aviation South of Artesia, to Harper + Ingelwood and 18	\$0.00	\$0.00	
BRR 57 - Increasing Preferential Parking Permit from \$16 annually to \$35, \$50 in the non-coastal and coastal zones respectively.	-\$43,190.00	\$130,620.25	

Final Budget Motion – FY 2025–26

BRR 33 - RBPAC Maintenance Surcharge Fee Increase to 3% Total of Fees	-\$30,165.00	
BRR 27 - Perry Park Teen Center Amenities (Billiards (\$8k), 3D Printer (\$2K), Foosball Table (\$2K), Painting Easles and Paint (\$1K), Board Games (\$1K) (e.g., monopoly, Catan, Risk, Charades, catchphrase)	\$14,000.00	\$116,620.25
BRR 30 - Select Artesia Train Bridge for CIP then GRant Ave to unfunded or remainder funds	\$0.00	\$116,620.25
Olympic/ FIFA Marketing & Preparations to increase RB Visibility, Presence	\$50,000.00	\$66,620.25
Adopt CM Kaluderovic's Proposed Signature Events Subsidies	-\$8,500.00	\$75,120.25
Final General Fund Balance		\$75,120.25