



FY26 BUDGET TIMELINE

Measure P

Breakdown by Expenditure Category

FY 2024 Proposed Measure P Parks Programs	PARCS								Public Works			Public Utilities	Capital Projects				Citywide
	Cat 1		Cat 2		Cat 3	Cat 4	Cat 5	Cat 6	Cat 5			Cat 5	Cat 1		Cat 2		Measure P Totals
	2701	2711	2702	2712	2703	2704	2707	2706	2705	2707	2708	2708	2701	2711	2702	2712	
	Existing Parks	Existing Highest Needs Parks	New Parks	New Highest Needs Parks	Youth & Senior Program	Arts & Culture Program	San Joaquin River Parkway	Planning & Admin Program	Safe Walking & Bike Trails	San Joaquin River Parkway	Street Beautification	Street Beautification	Existing Parks	Existing Highest Needs Parks	New Parks	New Highest Needs Parks	
Revenue																	
<i>Beginning Balance</i>	5,903,300	7,531,800	8,197,900	7,164,200	(361,300)	5,658,000	0	93,800	3,518,400	1,995,600	1,554,200	0	0	0	0	0	41,255,900
<i>Taxes</i>	10,715,700	10,715,700	4,995,500	4,995,500	3,949,900	5,576,300	0	348,500	2,512,500	922,200	1,793,100	0	0	0	0	0	46,524,900
<i>Other Revenue</i>	155,500	164,500	59,000	59,000	14,600	127,800	0	6,100	36,000	13,200	25,700	0	0	0	0	0	661,400
Total Revenue	16,774,500	18,412,000	13,252,400	12,218,700	3,603,200	11,362,100	0	448,400	6,066,900	2,931,000	3,373,000	0	0	0	0	0	88,442,200
Appropriations																	
<i>Operating - PARCS</i>	7,226,100	3,518,400	129,200	129,200	3,588,800	0	0	337,400	0	0	0	0	0	0	0	0	14,929,100
<i>Operating - Public Works</i>	4,000,900	1,316,000	0	0	0	0	0	0	560,700	798,300	650,000	0	0	0	0	0	7,325,900
<i>Operating - Public Utilities</i>	0	0	0	0	0	0	0	0	0	0	0	1,528,600	0	0	0	0	1,528,600
<i>Operating - Park Ranger</i>	1,266,200	426,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,693,000
<i>Operating - Finance</i>	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
<i>Operating - Arts & Culture</i>	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
<i>Capital</i>	4,239,400	13,081,400	13,081,700	12,048,100	0	0	1,359,300	0	5,478,700	350,000	755,500	0	41,900	41,600	41,500	41,400	50,560,500
Total Appropriations	16,732,600	18,342,600	13,210,900	12,177,300	3,588,800	11,362,100	1,359,300	432,700	6,039,400	1,148,300	1,405,500	1,528,600	41,900	41,600	41,500	41,400	87,494,500

FY26 BUDGET BUILD TIMELINE

10/14 Capital Projects Presentation

FY26 Hearing & Budget Recommendation Motions

10/28 After School, Recreation, and Community Services Presentation

FY26 Hearing & Budget Recommendation Motions

11/4 Landscape, Trails, Beautification, & San Joaquin River Parkway Presentation

FY26 Hearing & Budget Recommendation Motions

11/18 FY26 Hearing & Budget Motions

Opportunity to motion prior to PARCS Department's budget build process

FY26 BUDGET BUILD TIMELINE

Dec 24	PARCS Department prepares mid-year projection estimate (forecast FY26 carryover)
Jan-Feb 25	PARCS & Partner Departments prepare budget recommendation to Mayor (budget build)
Mar 25	PARCS Department submits budget into budget management system; includes PARCS recommendation for base budget, capital projects, and new requests
May 25	Mayor presents FY26 budget to City Council
May 25	PARCS presents Mayor's proposed FY26 budget to Commission
Jun 25	Commission provides 2 nd set of recommendations for Measure P funds to City Council
Jun 25	City Council holds budget hearings
Jun 25	City Council adopts FY26 budget

FY26 PRAC RECOMMENDATIONS

MOTIONS TO DATE

1. Allocate \$75,000 for office of neighborhood safety and community engagement focusing on female youth.
2. Allocate \$300,000 to continue the youth fee waiver program and make a minor language change so funding applies not only to individuals but also to nonprofit organizations serving low-income residents, helping them qualify for fee waivers, and increase marketing and outreach efforts to encourage higher utilization of the fee waiver.
3. \$75,000 for a mentorship program targeting youth ages 9 to 17, with a focus on academic support, workforce readiness, and general mentorship.
4. Allocate up to \$75,000 to engage a consultant to evaluate the sustainability and conservation aspects related to the park landscape maintenance operations.
5. Allocate up to \$150,000 for the Camp Pashayan project as part of Bucket 5 San Joaquin Parkway.

PENDING MOTIONS

1. Allocate funds for the design and construction of field lighting for two sports fields at Al Radka Park.

PRAC RECOMMENDATIONS

Staff recommends that the Parks, Recreation, and Arts Commission make any additional motions that they would like presented to the City Council for FY25 Measure P budget consideration.

Motion Examples:

- Motion to allocate \$____ for a program providing ____
- Motion to allocate \$____ for the construction of ____