



PARCS FY 2025 BUDGET BUILD

November 20, 2023

Hearing - Actions pertaining to the Parks, After School, Recreation, and Community Services (PARCS) Department's FY 2025 Budget Build as it relates to capital projects; after school, recreation, and community services programs; and trails, beautification, and the San Joaquin River Parkway

FY 2025 Budget Build Process

Oct 2023						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Nov 2023						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Dec 2023						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

**OCT
16**

Capital Projects Presentation
FY 2025 Hearing & Budget
Motions

**OCT
30**

After School, Recreation, and
Community Services
Presentation
FY 2025 Hearing & Budget
Motions

**NOV
06**

Landscape, Trails,
Beautification, & San Joaquin
River Parkway Presentation
FY 2025 Hearing & Budget
Motions

**NOV
20**

FY 2025 Hearing & Budget
Motions
Opportunity to motion prior to
the PARCS Department's budget
recommendation to Mayor

FY 2025 Budget Build Process Continued

**DEC
2023**

PARCS Department prepares mid-year estimate & any additional budget requests

**JAN-FEB
2024**

PARCS Department prepares budget recommendation to Mayor (budget build)

**MAR
2024**

PARCS Department submits budget into budget management system
Includes PARCS recommendation for base budget, capital projects, and new requests

**MAY
2024**

Mayor presents FY 2025 budget to City Council

**MAY
2024**

PARCS presents Mayor's proposed FY 2025 budget to Commission

**JUN
2024**

Commission provides 2nd set of recommendations for Measure P funds to City Council

**JUN
2024**

City Council Adopts FY25 Budget

Hearing - Actions pertaining to the Parks, After School, Recreation, and Community Services (PARCS) Department's FY 2025 Budget Build as it relates to capital projects; after school, recreation, and community services programs; and trails, beautification, and the San Joaquin River Parkway

1. Presentation - Overview of the FY 2025 budget build process.
2. Receive public input on expenditures related to the PARCS Department's FY 2025 budget.
3. Action - Make recommendations to the City Council for adoption of expenditures in connection to the PARCS Department's FY 2025 budget (PARCS).

Motion Examples:

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