



# FY 2025 PARCS Department Adopted Budget

Parks, Recreation, and Arts Commission - September 30, 2024

# Agenda

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1. FY25 Measure P Adopted Budget
2. FY25 Commission Recommendations
3. FY26 Budget Timeline

# FY25 Measure P Adopted Budget

# 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																	
Beginning Balance	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
Taxes	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
Other Revenue	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																	
Operating - PARCS	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
Operating - Public Works	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
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,528,600	0	0	0	0	1,528,600
Operating - Park Ranger	1,266,200	426,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,693,000
Operating - Finance	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
Operating - Arts & Culture	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
Capital	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

# Measure P

## Expenditure Category 1

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																	
Beginning Balance	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
Taxes	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
Other Revenue	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																	
Operating - PARCS	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
Operating - Public Works	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
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,528,600	0	0	0	0	1,528,600
Operating - Park Ranger	1,266,200	426,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,693,000
Operating - Finance	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
Operating - Arts & Culture	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
Capital	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

Measure P

Expenditure Category 2

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																	
Beginning Balance	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
Taxes	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
Other Revenue	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																	
Operating - PARCS	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
Operating - Public Works	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
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,528,600	0	0	0	0	1,528,600
Operating - Park Ranger	1,266,200	426,800	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,693,000
Operating - Finance	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
Operating - Arts & Culture	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
Capital	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



Measure P

Expenditure Category 3

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																	
Beginning Balance	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
Taxes	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
Other Revenue	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																	
Operating - PARCS	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
Operating - Public Works	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
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,528,600	0	0	0	0	1,528,600
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Operating - Finance	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
Operating - Arts & Culture	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
Capital	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

Measure P

Expenditure Category 4

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
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	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	
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Taxes	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
Other Revenue	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																	
Operating - PARCS	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
Operating - Public Works	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
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Operating - Finance	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
Operating - Arts & Culture	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
Capital	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



# Measure P

## Expenditure Category 5

FY 2024 Proposed Measure P Parks Programs	PARCS								Public Works			Public Utilities	Capital Projects				Citywide
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	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	
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Other Revenue	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																	
Operating - PARCS	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
Operating - Public Works	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
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Operating - Finance	0	0	0	0	0	0	0	95,300	0	0	0	0	0	0	0	0	95,300
Operating - Arts & Culture	0	0	0	0	0	11,362,100	0	0	0	0	0	0	0	0	0	0	11,362,100
Capital	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

# **FY25 Commissioner Recommendations**

**PARCS Department**

# FY25 PRAC Recommendations

Motion # Motion Date	Recommendation	FY25 Budget
#2 11/6/2023	Three million dollars (\$3,000,000) for non-profits and other community organizations to establish the Dr. Francine Oputa fund to provide after school recreation and community services and workforce development programming through our parks system so they may apply for Measure "P" grant support, with City Council recommendation that guidelines be provided by this Commission for City Council consideration and adoption	<p>The FY25 adopted budget includes \$66,000 for new programming (Youth Cricket &amp; Futsal) from Measure P category 3. The balance of Category 3 funds are allocated to maintain current operations and programs. No additional motions were made by City Council.</p> <p>City Council did not make any additional motions pertinent to this recommendation.</p>
#3 11/6/2023	Fifty thousand dollars (\$50,000) for translating Measure "P" information into other languages	<p>The FY25 budget includes \$46,300 for marketing &amp; outreach, of which \$20,400 is specifically designated for translation and interpretation services supporting operational programming. Significant additional funding is allocated for outreach to each capital project for project-specific outreach which includes translation into a minimum of 4 languages.</p> <p>City Council did not make any additional motions pertinent to this recommendation.</p>

# FY25 PRAC Recommendations

Motion # Motion Date	Recommendation	FY25 Budget
#5 11/20/2023	Two million dollars (\$2,000,000) for nonprofits and other community organizations who provide after school recreation and community services and workforce development programming through our parks system so they may apply for Measure "P" grant support	<p>The FY25 adopted budget includes \$66,000 for new programming (Youth Cricket &amp; Futsal) from Measure P category 3. The balance of Category 3 funds are allocated to maintain current operations and programs. No additional motions were made by City Council.</p> <p>City Council did not make any additional motions pertinent to this recommendation.</p>
#7 5/20/2024	Allocate \$300,000 to Frank H. Ball Park for improvements in their restrooms.	<p>City Council did not make any motions pertinent to this recommendation.</p> <p>PARCS utilized available FY24 funds to repaint restrooms, repair partitions, and to install 3 new concrete picnic tables.</p>
#8 5/20/2024	Three million dollars (\$3,000,000) for non-profits and other community organizations to establish the Dr. Francine Oputa fund to provide after school recreation and community services and workforce development programming through our parks system so they may apply for Measure "P" grant support, with City Council recommendation that guidelines be provided by this Commission for City Council consideration and adoption.	<p>The FY25 adopted budget includes \$66,000 for new programming (Youth Cricket &amp; Futsal) from Measure P category 3. The balance of Category 3 funds are allocated to maintain current operations and programs. No additional motions were made by City Council.</p> <p>City Council did not make any additional motions pertinent to this recommendation.</p>

# FY25 PRAC Recommendations

Motion # Motion Date	Recommendation	FY25 Budget
#9 5/29/2024	(Modification to Motion 1) \$75,000 for Arts Council to use in implementation and technical support to carry out arts program. Allowing it to be used for a broader range of implementation and technical needs.	City Council Motioned to ‘provide arts council with \$200,000 for purpose of auxiliary services, tech assistance, translator services, marketing and outreach, material to be printed in multiple languages.’  The motion was not adopted.
#10 5/29/2024	A sum not to exceed \$30,000 to fund the engineering and construction of a 20x20 shade installation over the table human gathering area of the Puppy Love Small Dog Park at Roeding Park.	City Council did not make any motions pertinent to this recommendation.
#11 5/29/2024	Shovel Ready project at Storyland – to restore outdated restrooms at Storyland. In need of ADA upgrades. Requesting a sum not to exceed \$400,000 to the upgrade of those restrooms.	City Council did not make any motions pertinent to this recommendation.

# FY25 PRAC Recommendations

Motion # Motion Date	Recommendation	FY25 Budget
#12 5/29/2024	Allocation of \$300,000 for the interior renovations of both restroom buildings at JSK Park.	City Council did not make any motions pertinent to this recommendation.
#13 5/29/2024	Allocation of \$200,000 for Al Radka Park for the design to start the process of lighting for soccer fields and \$850,000 for Mosqueda, which includes, irrigation repair, design and turf rehabilitation.	City Council did not make any motions pertinent to this recommendation.
#14 5/29/2024	\$25,000 be used for feasibility study – whether basin behind JSK Park can be used for expansion of the park.	City Council did not make any motions pertinent to this recommendation.

# **FY25 Commissioner Recommendations**

**Department of Public Works**



# FY25 PRAC Recommendations

Motion # Motion Date	Recommendation	FY25 Budget
#1 11/6/2023	Amount not to exceed three hundred fifty thousand dollars (\$350,000) to begin assessment and development of long-term implementation strategies that positively impact land air and water conservation	The FY25 proposed budget includes \$392,300 for the Sustainability Division. The mission of the Division is to ensure City facilities are aligned with best practices in sustainability and resource management. The Division works to ensure the City does its part to conserve energy, transition to clean renewable power with purposeful intent to clean our air, create new jobs and save taxpayer dollars.
#4 11/20/2023	Public Works to be allocated two hundred thousand dollars (\$200,000) to establish a new Urban Forester Position	The FY25 proposed budget includes 5 FTE for the tree program in Public Works for management of the urban forest. The Landscape Division has two arborists. In addition, over \$2.8 million will be available for the preventive geobase tree trimming program to be on a 11-year trim cycle with the available funding.
#6 5/20/2024	Funding be provided not exceeding \$100,000 for (DPW) street improvements along Cesar Chavez Ave (Kings Canyon Rd) between Maple Avenue and Chestnut Avenue.	The Cesar Chavez median island from Maple to Chestnut was funded as one of four projects included in a \$400,000 allocation for Major Street Beautification from Measure P Category 5.

# FY26 Budget Timeline

## Tentative

# FY26 Budget Build Timeline

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- 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

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



# QUESTIONS