

# Regular Council Meeting

June 2, 2025

## FRESNO CITY COUNCIL



### Supplement Packet

ITEM(S)

(ID 25-710)

Parks, After School, Recreation and Community Services (PARCS)

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#### Contents of Supplement: Presentation

##### **Supplemental Information:**

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MAYOR'S PROPOSED BUDGET FY 2026

# PARCS

## Department

### Budget Presentation

JUNE 2, 2025

# PARCS Department

## FY 2026 Total Budget

Category	FY 2023 Actuals	FY 2024 Actuals	FY 2025 Amended	FY 2026 Proposed
Personnel	\$ 17,399,234	\$ 21,089,593	\$ 24,493,700	\$ 25,582,200
Non-Personnel	13,187,698	21,971,862	24,928,200	25,593,400
Interdepartmental	8,747,305	10,974,101	9,939,500	9,909,800
<b>Operating Subtotal</b>	<b>\$ 39,334,238</b>	<b>\$ 54,035,556</b>	<b>\$ 59,361,400</b>	<b>\$ 61,085,400</b>
Debt Service	1,951,591	1,950,464	1,954,900	1,948,700
Capital	13,471,286	16,342,085	98,319,738	55,439,000
<b>Total</b>	<b>\$ 54,757,114</b>	<b>\$ 72,328,105</b>	<b>\$ 159,636,038</b>	<b>\$ 118,473,100</b>

### Notes

1. Includes: Park Ranger Program (Administered by Police Department); Measure P Treasury/Audit (Administered by the Finance Department); and Arts & Culture Grant Program.
2. Personnel attrition rate of 6.18% in FY25 increased to 6.37%, or \$530,800, in FY 2026.



# PARCS Department FY 2026 Budgeted Positions

Category	FY 2024 Adopted	FY 2025 Adopted	FY 2025 Amended	FY 2026 Changes	FY 2026 Proposed
Administration & Capital Delivery	23.50	23.00	23.00	2.00	25.00
Customer Service & Community Outreach	1.00	8.00	8.00	1.00	9.00
Parks Operations, Custodial & Maintenance	31.00	40.00	40.00	0.00	40.00
After School Recreation	97.50	85.00	85.00	(2.00)	83.00
Programs & Services	5.00	6.00	6.00	(1.00)	5.00
Capital	1.00	0.00	0.00	0.00	0.00
Direct Services*	0.00	0.00	0.00	50.00	50.00
Total	159.00	162.00	162.00	50.00	212.00

## Notes

\*Includes Landscape Maintenance positions transferred from Public Works Department to PARCS.



# PARCS Department Operational Impacts

Description	2026 Proposed
1) New Parks	\$ 260,300
2) General Fund Reductions	\$ (3,647,900)
3) Landscape & Irrigation Reorganization	\$ (1,162,200)

## Notes:

1. Operating costs of four new parks: Broadway Parque (May 2025); Cap Center South Building (September 2025); S. Peach Ave Park (September 2025); and Les Kimber Park (March 2026). Including utilities, custodial, and property maintenance for the months each park is anticipated to operate in FY26
2. General fund reduction by appropriating expenditures to most applicable funding sources, and strategic reductions in non-personnel costs minimizing impact to operations
3. Reduction from transfer of Park Landscape & Irrigation from the Department of Public Works to PARCS, primarily through reduction in overhead allocations



# PARCS Department Federal & State Grants

Description	2026 Proposed
<b><u>Federal:</u></b>	
1) CDBG (CAPITAL)	\$ 2,336,900
<b><u>State:</u></b>	
2) California Violence Intervention Program (CalVIP)	\$ 874,300
3) Office of Traffic Safety (OTS)	\$ 175,900
4) California Advanced Services Fund (CASF)	\$ 149,500

## Notes:

1. Air conditioning project at Maxie L. Parks community center, and installation of a new tot lot, shade structure, and soft fall at Bigby-Villa
2. Camp Fresno, Street Outreach training and Fresno Summer Nights programming
3. Bicycle and Pedestrian Safety education and materials
4. Digital literacy program for seniors and adaptive recreation program participants



# PARCS Department Program & Project Highlights

Description	2026 Proposed
1) Roeding Restroom Replacements	\$ 3,002,800
2) Maxie Park HVAC	\$ 2,388,300
3) Large Park Restrooms	\$ 1,365,400
4) Romain Pool Improvements	\$ 898,100
5) New Green Space at 11 <sup>th</sup> and Tulare	\$ 865,100
6) Bigby-Villa Playground Replacement	\$ 774,700
7) Citywide Senior Center	\$ 1,388,300

## Notes:

1. Construction award for the replacement of four restrooms located at **Roeding Regional Park**
2. Construction award for the installation of new HVAC and associated electrical infrastructure at **Maxie L. Parks Community Center**
3. Design completion and construction award for the installation of a new restroom building at **Large Park**
4. Design completion and construction award to complete improvements to the **Romain Park** Learner Pool
5. Design completion and construction award to develop a new green space at **11<sup>th</sup> and Tulare**
6. Construction award for the replacement of the playground at **Bigby-Villa Park**
7. FY26 funding for project delivery costs for the Citywide senior center



# PARCS Department

## Parks, Recreation, and Arts Commission (PRAC) Recommendations

FY 2026 budget recommendations from October 28, 2024; November 4, 2024; and November 18, 2024. Highlighted items are addressed in a past or future budget.

Motion #	Motion
1)	Allocate \$75,000 for Office of Neighborhood Safety and Community Engagement (ONSCE) 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)	Allocate \$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 Category 5 San Joaquin Parkway.
6)	Allocate \$300,000 to the Al Radka project to cover the design work and any environmental work that needs to go into the project.
7)	Allocate up to \$1 million to the River West project to help complete the core project.





# PARCS Department

## Parks, Recreation, and Arts Commission (PRAC) Recommendations

FY26 budget recommendations from October 28, 2024, November 4, 2024, and November 18, 2024. Highlighted items are addressed in a past or future budget.

Motion #	Motion
8)	Allocate an amount not to exceed \$150,000 to River West to open the property to the public.
9)	Allocate up to \$100,000 for the design and construction of a shade structure for the small dog park at Roeding.
10)	Dedicate \$50,000 to explore grants in the name of Dr. Francine Oputa. Amended on 5/27/2025 to increase the amount to \$100,000 and clarify that the grants would be for non-profit organizations to do projects or activities in City of Fresno parks.
11)	Explore how we can get the Blue Heron up.
12)	Allocate \$100,000 to continue to expand the arts and culture development of a cultural arts district in Southeast Fresno.
13)	Allocate up to \$150,000 for Fresno Arts Council's administration, translation and related services of the Expanded Access to Arts and Culture Grant Program.



# PARCS Department Parks, Recreation, and Arts Commission (PRAC) Recommendations

FY26 budget recommendations from May 19, 2025, May 27, 2025, after the development of the Mayor's Proposed budget.

Motion #	Motion
14)	Allocate \$657,300 for a tot lot at Fink-White Park.
15)	Allocate \$2.3 million for the replacement of restrooms at Nielson Park.
16)	Allocate \$400,000 for basketball court improvements at Nielson Park.
17)	Allocate \$50,000 for "Wellness on the West" to keep them going and growing - keeping seniors active and added resources.
18)	Allocate an amount not to exceed \$50,000 for planning, design, and implementation from Category 5 for the area along the San Joaquin Trust.
19)	Allocate \$300,000 to start a park related project planning process for the development of a plaza type center for the unused portion of the site. (Southeast corner of 7th and Cesar Chavez).
20)	To support the PARCS Department FY26 Budget as presented by PARCS, DPU, DPW and PD.



# Questions

