

# Budget Hearings

June 8, 2026

## FRESNO CITY COUNCIL



### Supplement Packet

#### ITEM(S)

(ID 26-676)

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

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#### Contents of Supplement: Presentation

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

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MAYOR'S PROPOSED BUDGET FY 2027

# PARCS

## Department

### Budget Presentation

JUNE 8, 2026

## PARCS Department FY 2027 Total Budget

Category	FY 2024 Actuals	FY 2025 Actuals	FY 2026 Amended	FY 2027 Proposed
Personnel	\$ 22,202,905	\$ 23,200,275	\$ 29,763,000	\$ 29,369,900
Non-Personnel	36,984,576	66,013,327	90,534,200	100,985,900
Interdepartmental	13,140,624	11,697,264	12,964,400	12,832,600
<b>Total</b>	<b>\$ 72,328,105</b>	<b>\$ 100,910,866</b>	<b>\$ 133,261,600</b>	<b>\$ 143,188,400</b>

### Notes

1. Proposed budget includes \$18,324,300 in General Fund and \$124,864,100 Non-General Fund
2. Includes: Park Ranger Program (Administered by Police Department); Measure P Audit (Administered by the Finance Department); and Expanded Access to Arts & Culture Grant Program
3. Personnel budget accounts for General Fund attrition rate of 6.18%



## PARCS Department FY 2027 Budgeted Positions

Category	FY 2025 Adopted	FY 2026 Adopted	FY 2026 Amended	FY 2027 Changes	FY 2027 Proposed
Parks Administration	23.00	25.00	25.00	(1.00)	24.00
Community Services	8.00	9.00	12.00	(1.00)	11.00
Park Maintenance	40.00	40.00	40.00	(1.00)	39.00
After School Recreation & Community Services	85.00	83.00	85.00	3.00	88.00
Neighborhood Safety & Community Engagement	6.00	5.00	5.00	(1.00)	4.00
Landscape and Irrigation	0.00	50.00	50.00	1.00	51.00
<b>Total</b>	<b>162.00</b>	<b>212.00</b>	<b>217.00</b>	<b>-</b>	<b>217.00</b>



## PARCS Department Operational Impacts

Description	FY 2027 Proposed
1) Expansion of Arts and Culture Grant Program Team	\$ 420,000
2) Cultural Arts Plan Update	\$ 312,500
3) Artwork Conservation	\$ 50,000
4) Highest Needs Neighborhood Definition Update	\$ 49,000
5) Landscape Division New Vehicles	\$ 25,900

### Notes:

1. A new team was established to manage and facilitate the Expansion of Arts and Culture grant program
2. Consistent with the Measure P ordinance, funds the Cultural Arts Plan Update
3. Mural artwork maintenance at existing parks (\$25,000 dedicated to highest-need parks)
4. Consistent with the Measure P ordinance, funds the Highest Needs neighborhoods definition update
5. Lease payment, operations, and maintenance for replacement vehicles in the Landscape Division



## PARCS Department Federal & State Grants

Description	FY 2027 Proposed
<i>Federal:</i>	
1) Community Development Block Grant (CDBG)	\$ 3,243,300
2) Fresno Madera Area Agency on Aging (FMAAA)	\$ 150,000
<i>State:</i>	
3) OTS Pedestrian and Bike Safety Program	\$ 380,600
4) California Violence Intervention and Prevention Program (CalVIP 22)	\$ 1,059,700
5) Youth Community Access Grant	\$ 326,900
6) California Advanced Services Fund (CASF) Grant (Cycle 1 & 2)	\$ 196,100

### Notes:

1. Funds multiple capital projects: The Lafayette Park Improvements including new courts and lighting improvement; Maxie L. Parks Community Center air-conditioning and installation of a new tot lot shade structure; ADA improvements at Frank H. Ball; and soft fall safety surfacing at Bigby-Villa
2. Provides hot meals to seniors city-wide
3. Provides bicycle and pedestrian safety education and materials
4. Funds two projects: The Camp Fresno program audit and project evaluation and the Maxie Community Center air-conditioning unit
5. Provides recreational programming to underserved youth at Camp Fresno
6. Provides digital literacy programming for seniors and individuals with disabilities at seven community centers



## PARCS Department Capital Project Highlights

Description	FY 2027 Proposed
1) Citywide Senior Center	\$ 22,199,500
2) El Dorado Park	\$ 2,917,600
3) Maxie L. Parks HVAC	\$ 2,349,500
4) Quigley Park Rehabilitation	\$ 1,643,700
5) Eleventh and Tulare Park	\$ 1,393,200
6) Rotary East Play Structure and Shade	\$ 1,081,600

### Notes:

1. The Citywide Senior Center is estimated to be complete in March 2028
2. El Dorado Park has begun the master plan design phase in preparation for construction
3. Maxie L. Parks HVAC is expected to be completed in December 2027
4. Quigley Park Rehabilitation will begin with restoration of the tennis and basketball courts while completing the design for the play structure, dog park, and ADA improvements
5. Eleventh and Tulare Park is expected to be complete in February of 2027
6. Rotary East Play structure and shade design complete and will move forward into bidding and construction



# PARCS Department Parks, Recreation, and Arts Commission (PRAC) FY 2027 Recommendations from November 17, 2025

Motion #	Motion
1)	Recommend that funding be provided, not to exceed \$100,000 for the expansion of arts and cultural development of the cultural arts district in Southeast Fresno.
2)	Recommend that funding be provided, not to exceed \$800,000 to add lighting to Al Radka Park.
3)	Recommend that funding be provided, not to exceed \$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.
4)	Recommend that funding be provided, not to exceed \$25,000 for the support of a standing committee for the cultural arts subcommittee.
5)	Recommend that funding be provided, not to exceed \$25,000 for the purpose of EAAC grant panelist stipends, trainings, education and additional support for more robust community engagement purposes.
6)	Recommend that funding be provided, not to exceed \$100,000 for PARCS to expand youth wrestling.
7)	Recommend that funding be provided, does not exceed \$350,000. For design, not to exceed \$75,000. Construction and soft costs not to exceed \$275,000. For improvements to the Roeding Park Small Dog Park, in the form of shade structure, landscaping and dog equipment.
8)	Recommend that funding be provided, not to exceed \$45,000 for PARCS to continue the Tech Easy program beyond the grant period that ends in December 2026.
9)	Recommend that funding be provided, not to exceed \$300,000 to look into upgrading water filtration system in Roeding Park.



# PARCS Department Parks, Recreation, and Arts Commission (PRAC) FY 2027 Recommendations from June 1, 2026

FY 2027 budget recommendations from June 1, 2026

Motion #	Motion
1)	Motion to present the previous recommendations to the City Council and adopt the proposed FY27 Budget for PARCS department to council.



# Questions

