



FY26 PARCS OVERVIEW

November 3, 2025

PARKS | AFTER SCHOOL | RECREATION | COMMUNITY SERVICES

(559) 621-7529

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Agenda

- Fiscal Year 26 (7/1/25 – 6/30/26) Measure P Breakdown by Expenditure Category
- Fiscal Year 27 (7/1/26 – 6/30/27) Budget Build Timeline
- PRAC Motions
- Questions



FY26 MEASURE P BREAKDOWN BY EXPENDITURE CATEGORY



Measure P Breakdown by Expenditure Category

FY 2026 Adopted 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	4,927,900	7,928,000	834,000	14,528,500	(20,400)	5,562,800	0	259,600	3,219,200	2,606,200	981,200	0	0	0	0	0	40,827,000
Taxes	10,853,100	10,853,100	5,072,600	5,072,600	4,010,900	5,662,500	0	354,000	2,551,300	936,400	1,820,800	0	0	0	0	0	47,187,300
Other Revenue	361,900	1,257,100	350,700	350,200	80,900	175,900	0	15,700	120,000	150,000	30,700	0	0	0	0	0	2,893,100
Total Revenue	16,142,900	20,038,200	6,257,300	19,951,300	4,071,400	11,401,200	0	629,300	5,890,500	3,692,600	2,832,700	0	0	0	0	0	90,907,400
Appropriations																	
Operating - PARCS	10,307,300	8,685,200	150,200	98,900	3,842,100	0	0	392,500	0	0	0	0	0	0	0	0	23,476,200
Operating - Public Works			0	0	0	0	0	0	491,000	832,400	0	0	0	0	0	0	1,323,400
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,448,500	0	0	0	0	1,448,500
Operating - Park Ranger	1,496,200	501,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,997,200
Operating - Finance	0	0	0	0	0	0	0	99,200	0	0	0	0	0	0	0	0	99,200
Operating - Arts & Culture	0	0	0	0	0	11,166,800	0	0	0	0	0	0	0	0	0	0	11,166,800
Capital	4,233,300	10,792,100	6,056,100	19,810,700	0	0	125,100	137,600	4,901,900	250,000	1,375,000	0	90,800	59,900	51,000	41,700	47,925,200
Total Appropriations	16,036,800	19,978,300	6,206,300	19,909,600	3,842,100	11,166,800	125,100	629,300	5,392,900	1,082,400	1,375,000	1,448,500	90,800	59,900	51,000	41,700	87,436,500

Year 2027 BUDGET BUILD TIMELINE



FY27 Budget Build Timeline

10/27

FY25 PARCS Budget Overview (All departments)
PRAC FY27 Hearing and Budget Recommendations

11/3

FY25 PARCS Programs Overview Workshop
PRAC FY27 Hearing and Budget Recommendations

11/17

FY27 Hearing & Budget Motions
Final opportunity to motion prior to PARCS Department's budget build process



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FY27 Budget Build Timeline

Dec 2025	PARCS Department prepares mid-year projection estimate (forecast FY27 carryover)
Jan-Feb 2026	PARCS & Partner Departments prepare budget recommendation to Mayor (budget build)
Mar 2026	PARCS Department submits budget into budget management system; includes PARCS recommendation for base budget, capital projects, and new requests
May 2026	Mayor presents FY27 budget to City Council
May 2026	PARCS presents Mayor's proposed FY27 budget to Commission
Jun 2026	Commission provides 2nd set of recommendations for Measure P funds to City Council
Jun 2026	City Council holds budget hearings
Jun 2026	City Council adopts FY27 budget



PRAC MOTIONS



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Motion Example

Motion that funding be provided, not exceeding \$100,000 for (DPW) street improvements along Caesar Chavez Ave (Kings Canyon Rd) between Maple Ave and Chestnut Ave.

Motion that funding be provided, not exceeding [AMOUNT] for [DEPARTMENT] to [ACTION].



QUESTIONS



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