



# **FISCAL YEARS 2025 & 2026 BUDGET UPDATE**

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**Parks, Recreation and Community Services  
Department**

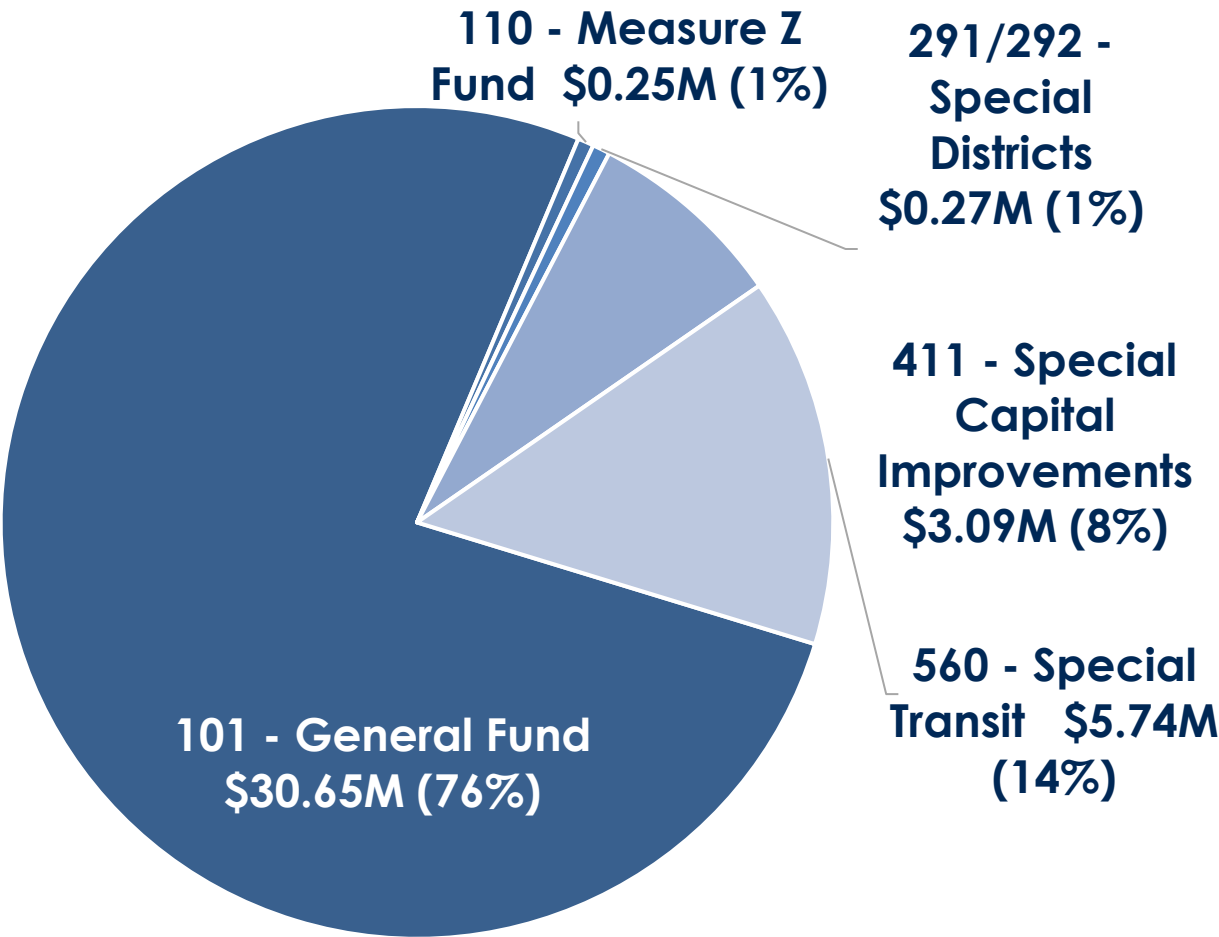
**PARK AND RECREATION COMMISSION**  
**May 20, 2024**

# BUDGET PROCESS

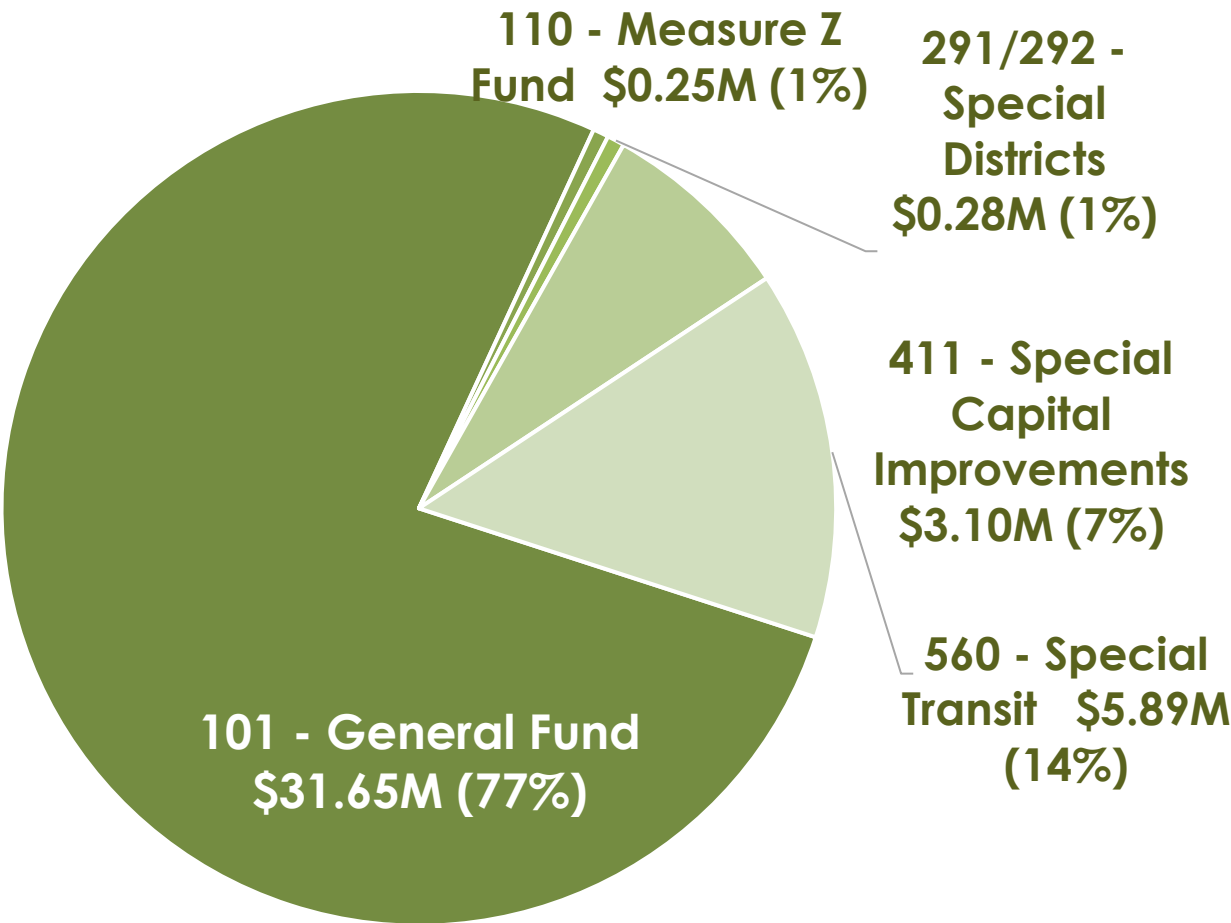
- Budget process
  - Create a budget reflective of current level of services
  - Correct personnel status
  - Update Citywide CIP Plan
  - Submit additional requests for funding to address requests for increased service levels.

# BUDGET OVERVIEW

## FY 2024/25 Expenditures



## FY 2025/26 Expenditures



# FUND SUMMARY

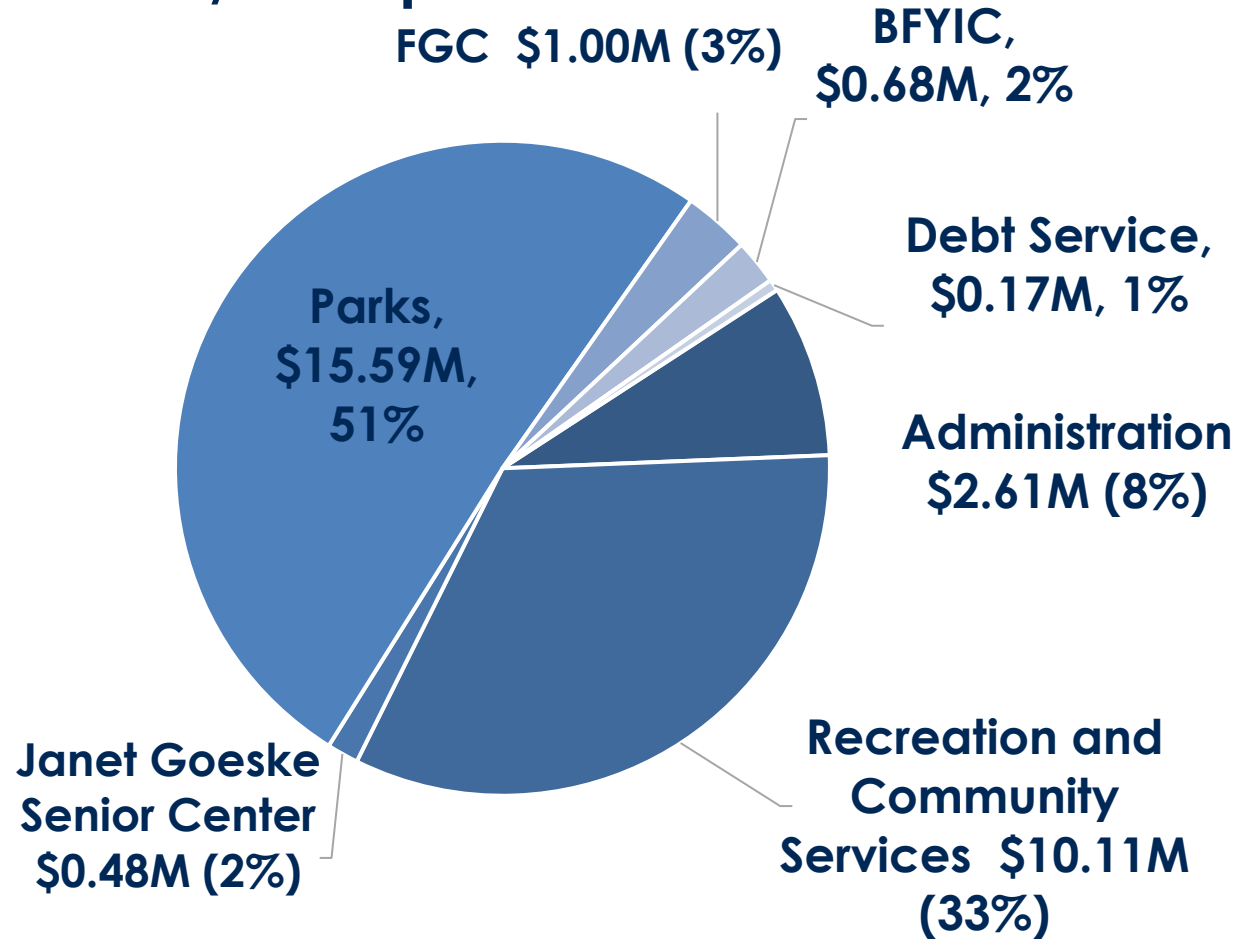
- General Fund
- Measure Z
- Special Districts
- Special Capital Improvement
- Special Transit

# GRANT FUNDING

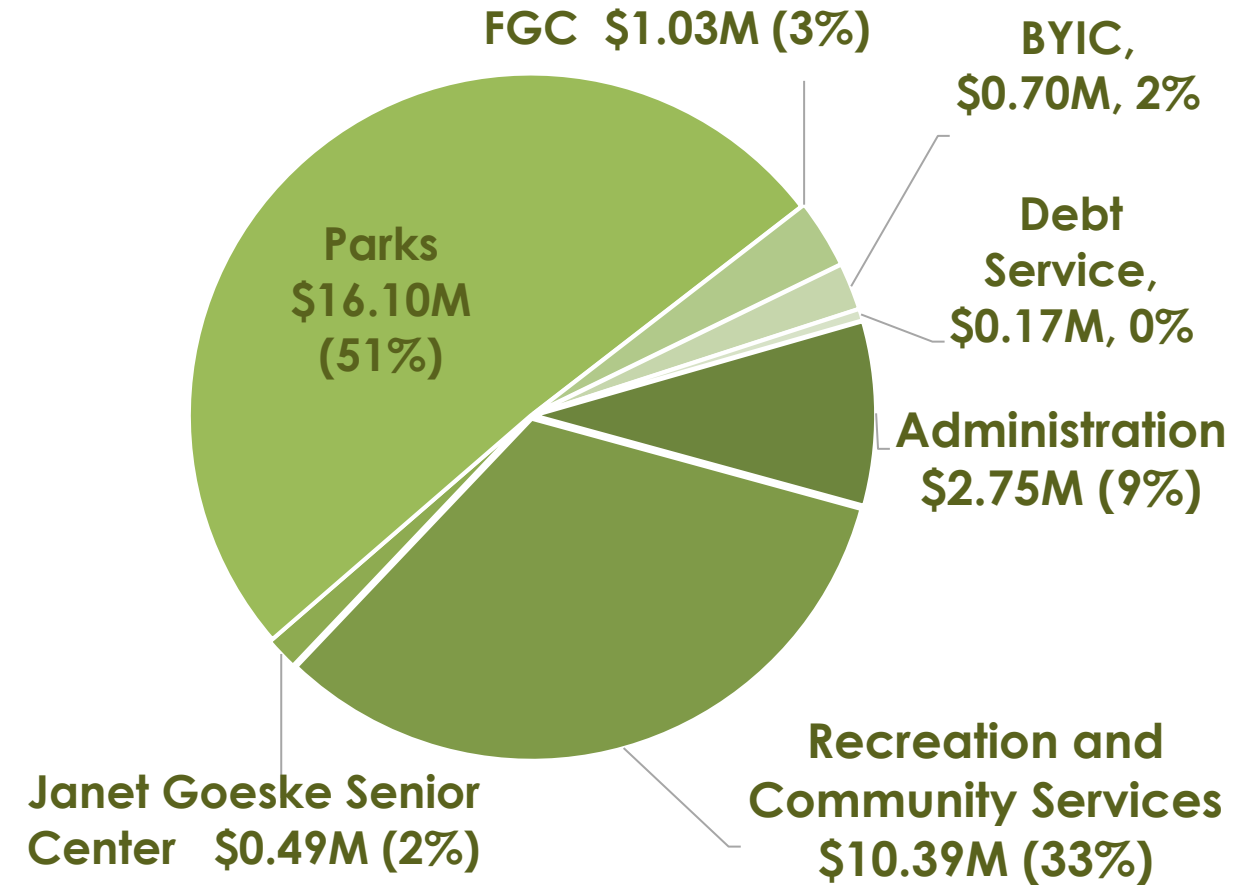
**Appropriations related to grants are sought when grants are applied for and awarded, separately of the biennial budget process.**

# GENERAL FUND BUDGET BY DIVISION

## FY 2024/25 Expenditures



## FY 2025/26 Expenditures



# SUPPLEMENTAL REQUESTS

## Personnel

Full-Time \$2,291,376

Part-Time \$1,378,146

**Total amount requested \$3,669,522**

## Non-Personnel

Total amount requested \$1,285,000

**Grand Total requested \$4,954,522**





# NON-PERSONNEL

**Parks Capital Improvement**

(Parks Master Plan)

**Parks Operations** (Trees and  
weed abatement)

**Golf Course Operations**

(Repairs and renovations)

**RCC Aquatics** (Facilities  
Maintenance)

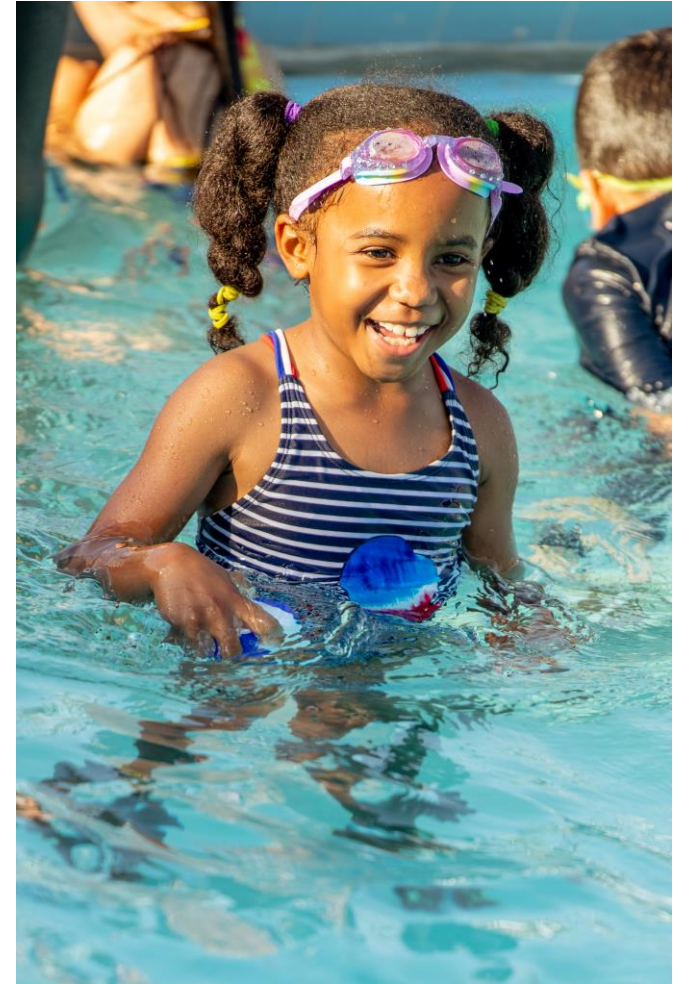




# NON-PERSONNEL

**Special Events** (4<sup>th</sup> of July, Latin Festival, Summer Concerts)

**Recreation Programming**  
(Senior Programming, Community Center Programming, Aquatics, Friendly Stars)



# STRATEGIC PLAN ALIGNMENT

## Envision Riverside 2025 Strategic Plan Priorities



### #5 High Performing Government Goal 5.3

#### Cross-Cutting Threads



Community  
Trust



Fiscal  
Responsibility



Sustainability &  
Resiliency



Equity



Innovation



# RECOMMENDATION



That the Park and Recreation Commission provide input as appropriate and make a motion to receive the report for file.