

# **FISCAL YEAR 2021-2022 BUDGET**

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## **Parks, Recreation and Community Services Department**

Park and Recreation Commission  
March 15, 2021

# DEPARTMENT ORGANIZATION

## 1. Administration

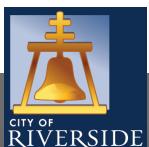
- All administrative functions including budgetary, fiscal and personnel oversight, planning and design services.

## 2. Recreation and Community Services

- Programming, community center operations, special events, senior programming and much more.

## 3. Youth Innovation Center

- The Youth Innovation Center accommodates cutting edge programming, services, clubs and activities oriented toward technology education and job skills development for Riverside's youth.



# DEPARTMENT ORGANIZATION

## 4. Parks Division

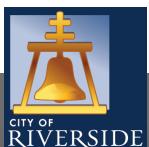
- Maintenance of parks, facilities, open spaces, and sports fields.

## 5. Special Transportation

- Provides transportation services to Riverside's senior and disabled residents.

# PERSONNEL CHANGES

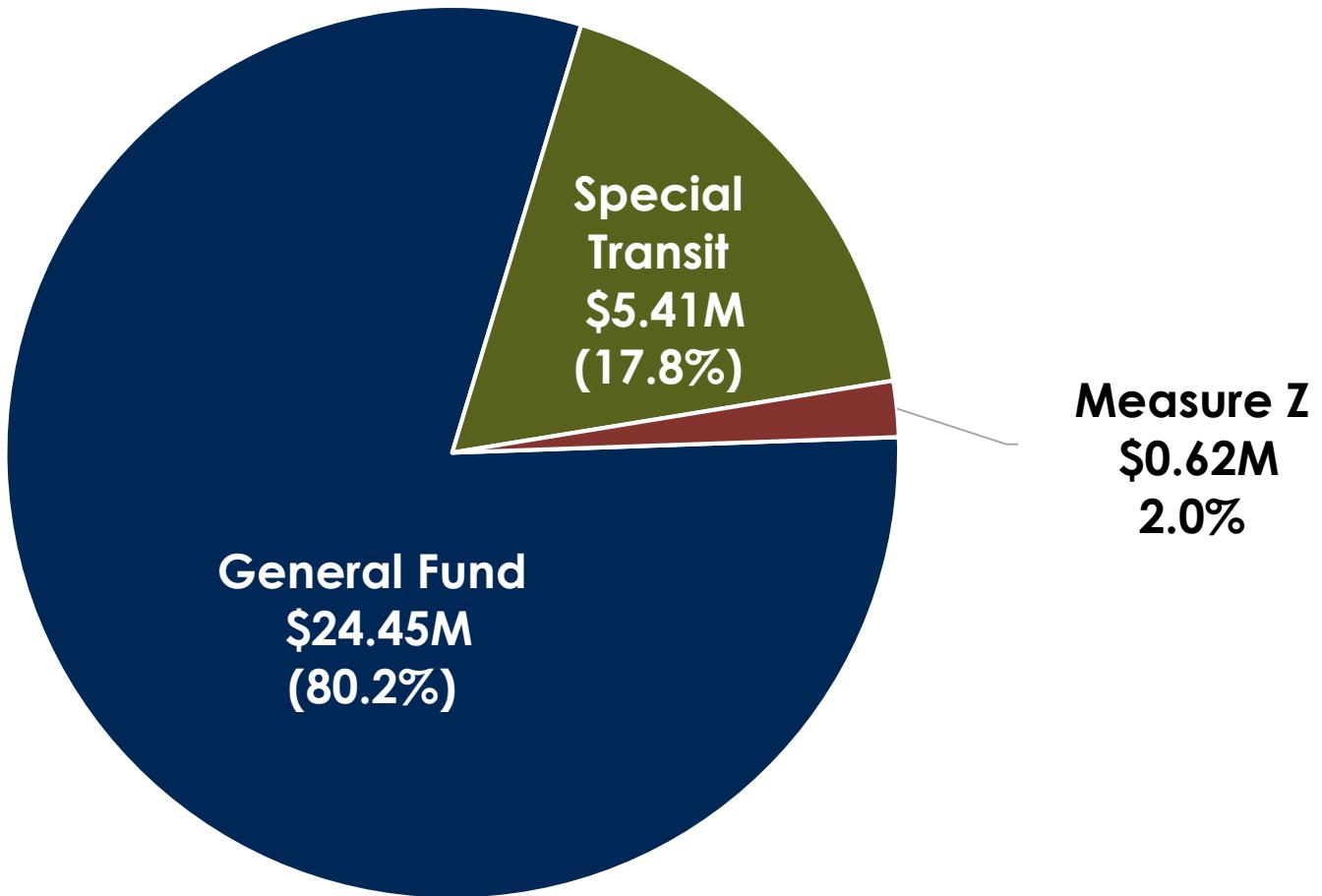
1. Move one Recreation Services Coordinator and one .50 Assistant Recreation Coordinator from the Recreation Division to the Bourns Family Youth Innovation Center Division
2. Convert General Service Worker to an Instructor at the Fairmount Golf Course
3. Reclassified Senior Administrative Analyst to a Special Transportation Superintendent



# SIGNIFICANT BUDGET CHANGES

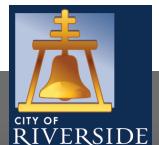
1. Addition of the Youth Innovation Center Division to the General Fund
2. Request supplemental appropriation or permission to use salary savings for of 4<sup>th</sup> of July Fireworks Show
3. Reduction of Maintenance of Building and Improvements from \$690k to \$225k to balance contract increases

# FY 2021-22 EXPENDITURE BUDGET OVERVIEW (Major Funds)

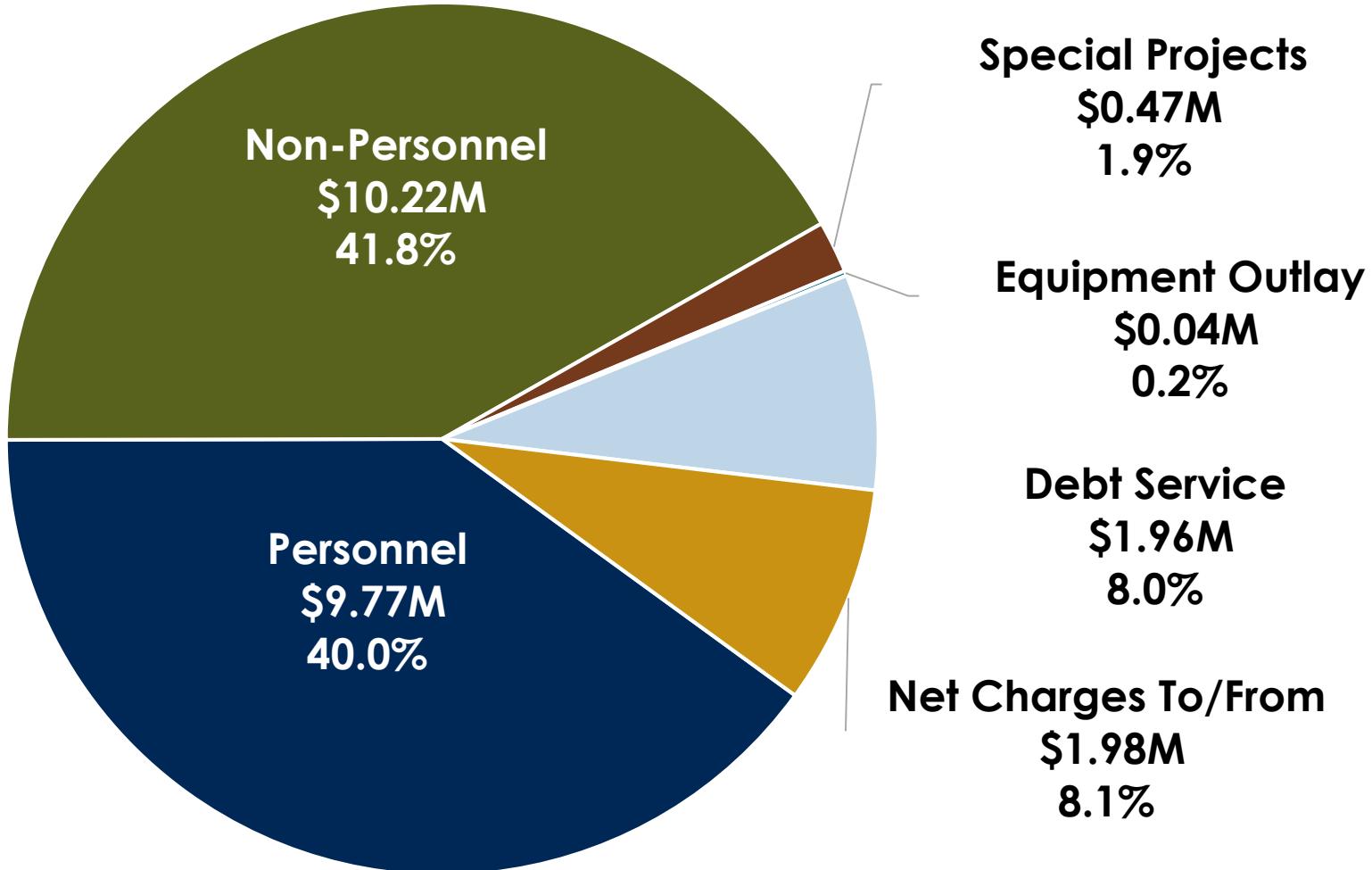


**Measure Z expenditure represents Public Engagement Safety Team (PSET)**

6

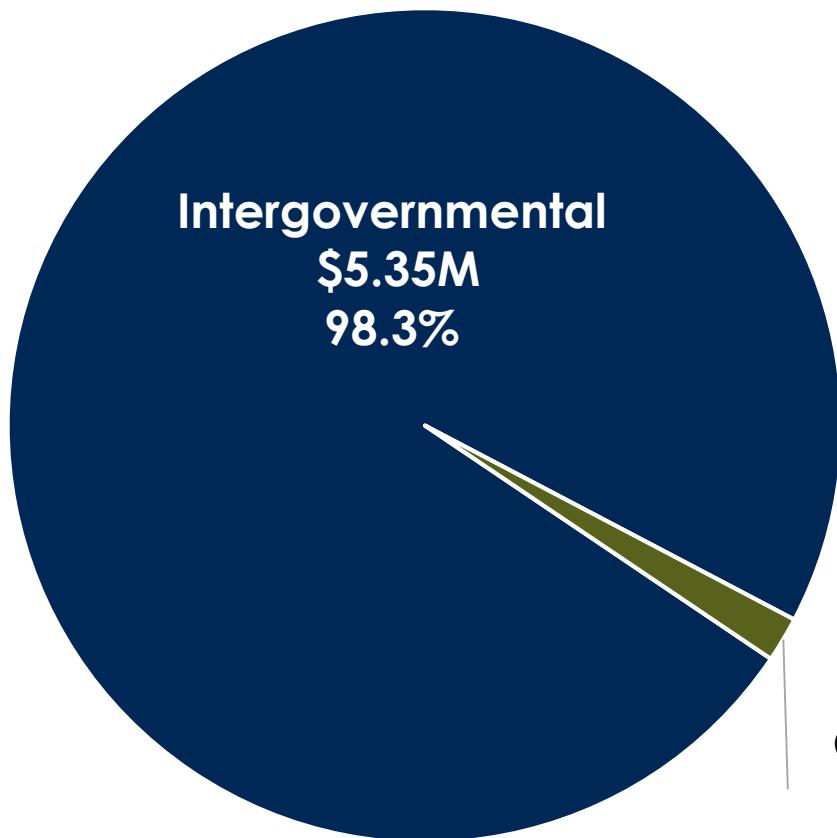


# GENERAL FUND EXPENDITURE BUDGET

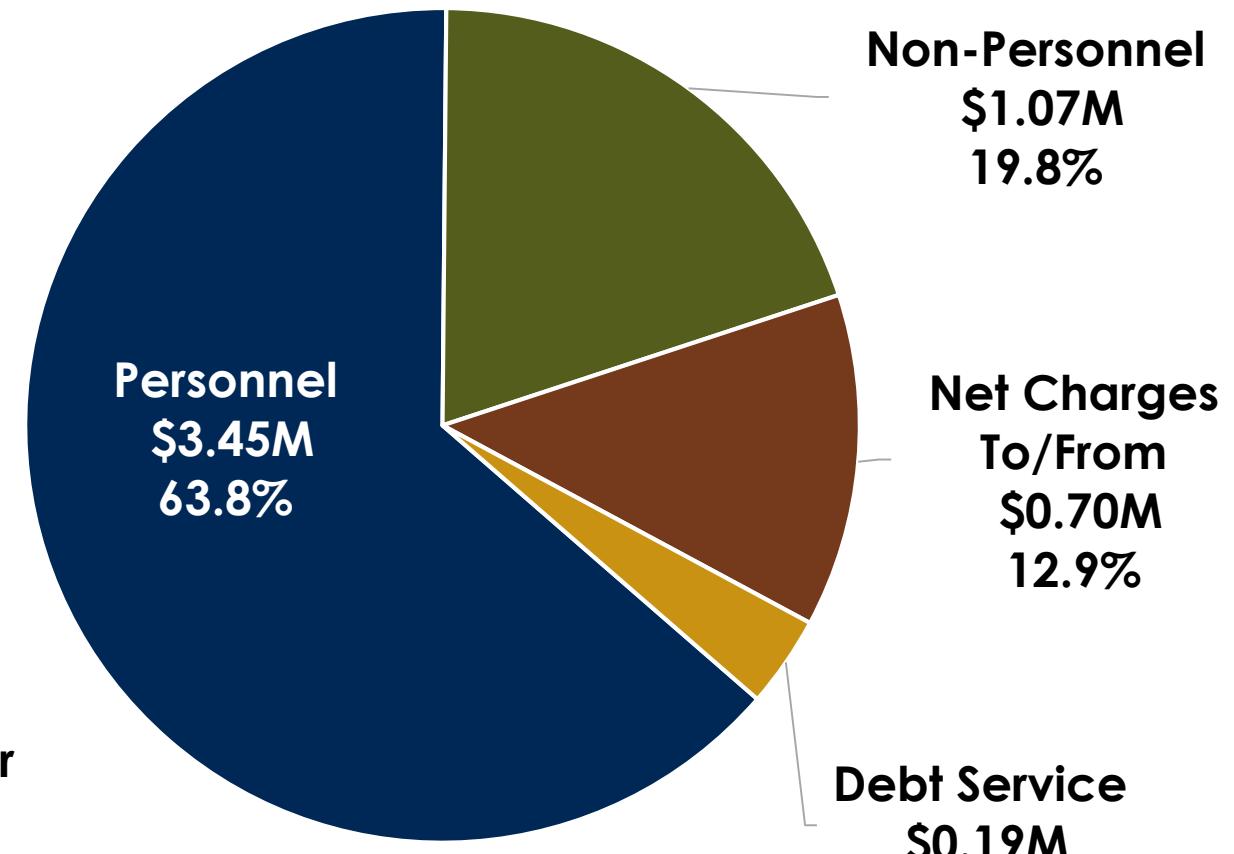


# SPECIAL TRANSIT BUDGET OVERVIEW

## Revenues



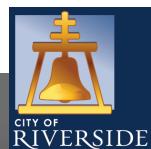
## Expenditures



# GENERAL FUND BUDGET OVERVIEW

## REVENUES

DEPARTMENT REVENUE SUMMARY				
Program/Activity	FY 2018/19 Actual	FY 2019/20 Actual	FY 2020/21 Adopted	FY 2021/22 Proposed
Swimming Pool Fees	405,022	177,733	258,423	278,479
Special Recreation Programs & Services	1,478,958	928,151	1,104,900	1,016,880
Park Rentals	1,245,365	827,764	919,397	856,269
Fairmount Park Golf Course	361,067	294,392	317,861	433,033
Non-Resident Use Fee	12,522	8,561	9,874	8,610
Miscellaneous		7,040	112,080	107,879
Youth Innovation Center Special Recreation Programs	0	0	112,000	30,000
Youth Innovation Center Park Rentals	0	0	30,400	12,000
Special Assessment Revenue	67,613	70,171	55,000	55,000
Park Rentals/Special Recreation Programs Refunds		-124,475		
<b>Total</b>	<b>3,570,547</b>	<b>2,189,337</b>	<b>2,919,935</b>	<b>2,798,150</b>



# CIP PROJECTS

1. \$29 million allocated amongst 44 projects
  - 39 funded projects totaling \$25 million
  - 5 partially funded projects totaling \$4 million
2. CIP project funding is sought through grants and regional park funds.
  - Gage Canal Trail Improvements (Phase 1)
  - Bobby Bonds Synthetic Turf Replacement



10

# RECOMMENDATION

That the Park and Recreation Commission receive a report on the Fiscal Year 2021/22 budget and provide input as appropriate.

