



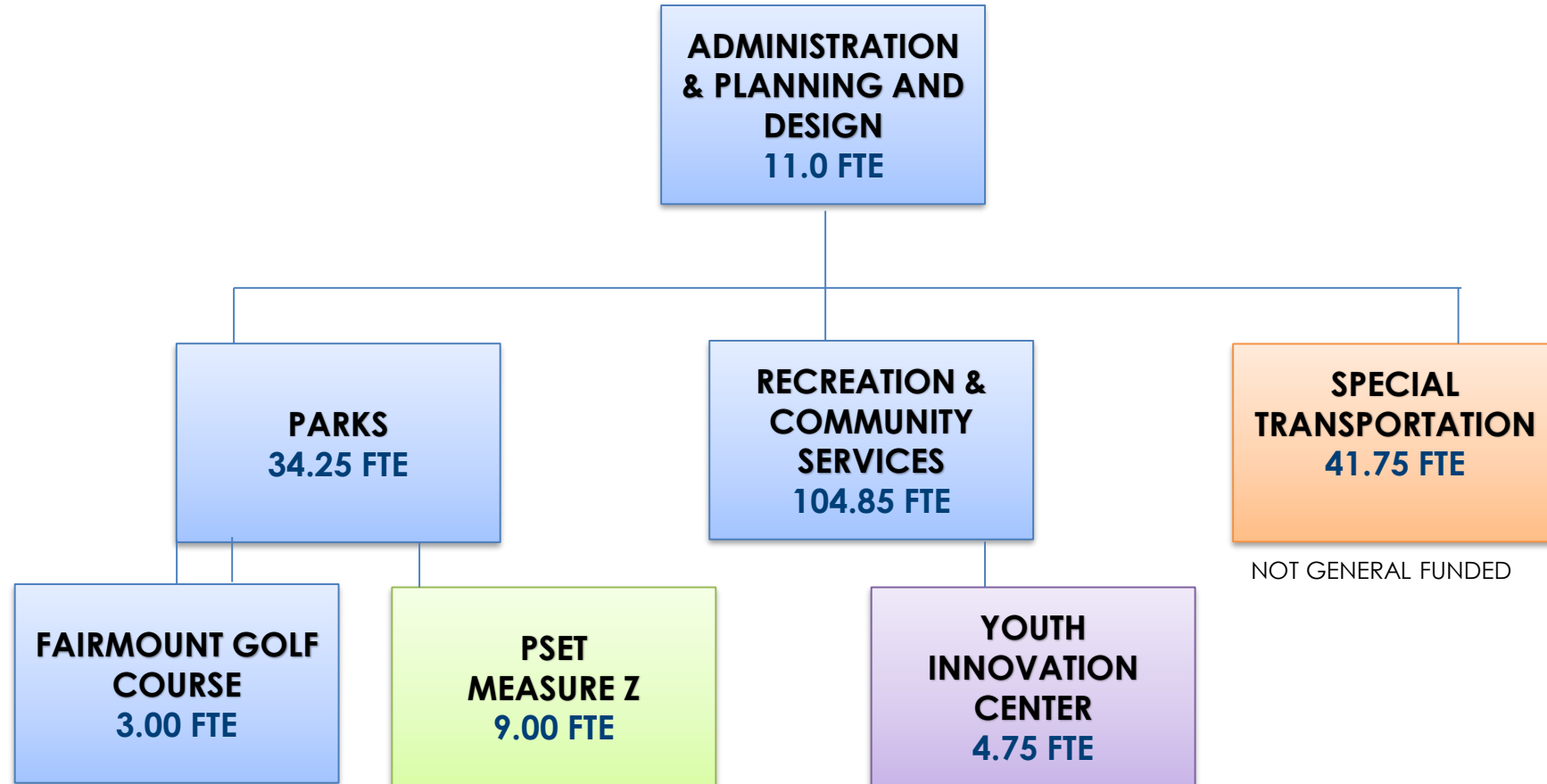
# **FISCAL YEARS 2020-2022 BUDGET**

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

Park and Recreation Commission  
March 16, 2020

# ORGANIZATION CHART



FY 19/20 – 20/21 MEASURE Z FUNDED  
EFFECTIVE FY 21/22 GENERAL FUND

# DEPARTMENT ORGANIZATION

## 1. Administration:

- a) All administrative functions including budgetary, fiscal and personnel oversight, clerical support, planning and design services.

## 2. Recreation and Community Services:

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

## 3. Youth Innovation Center:

- a) 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 (CONT.)

## 4. Parks Division:

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

## 5. Special Transportation:

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

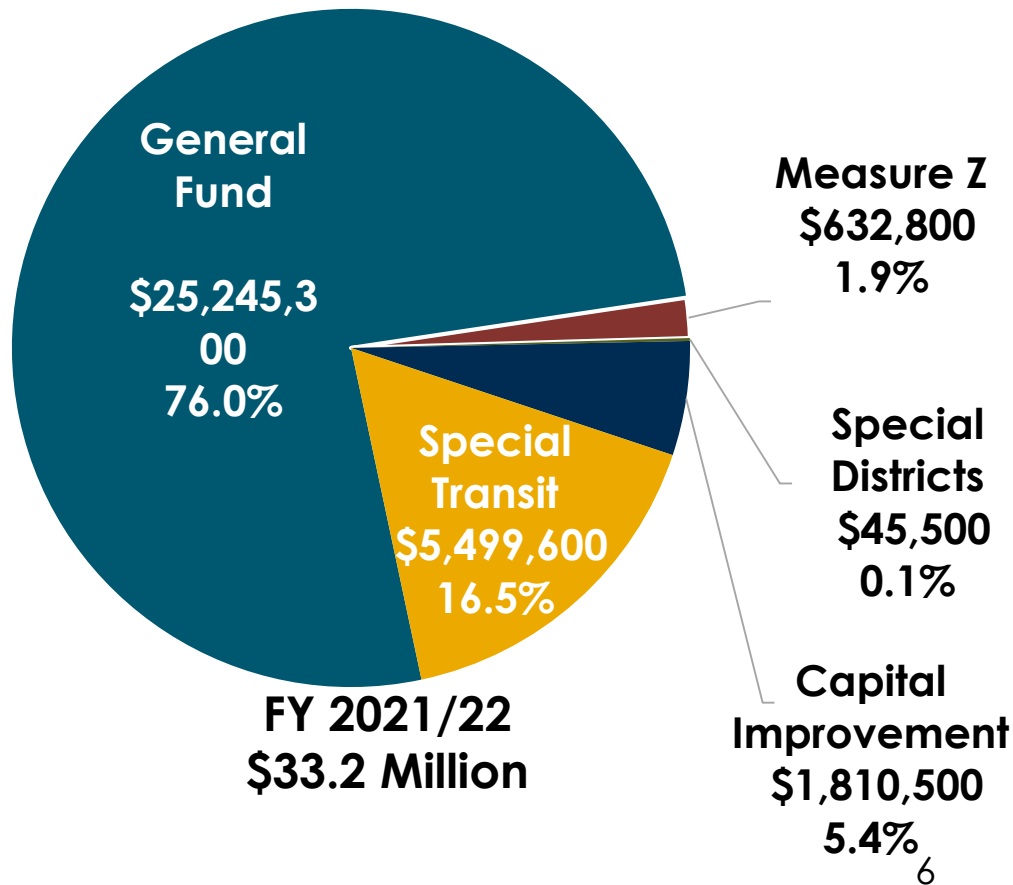
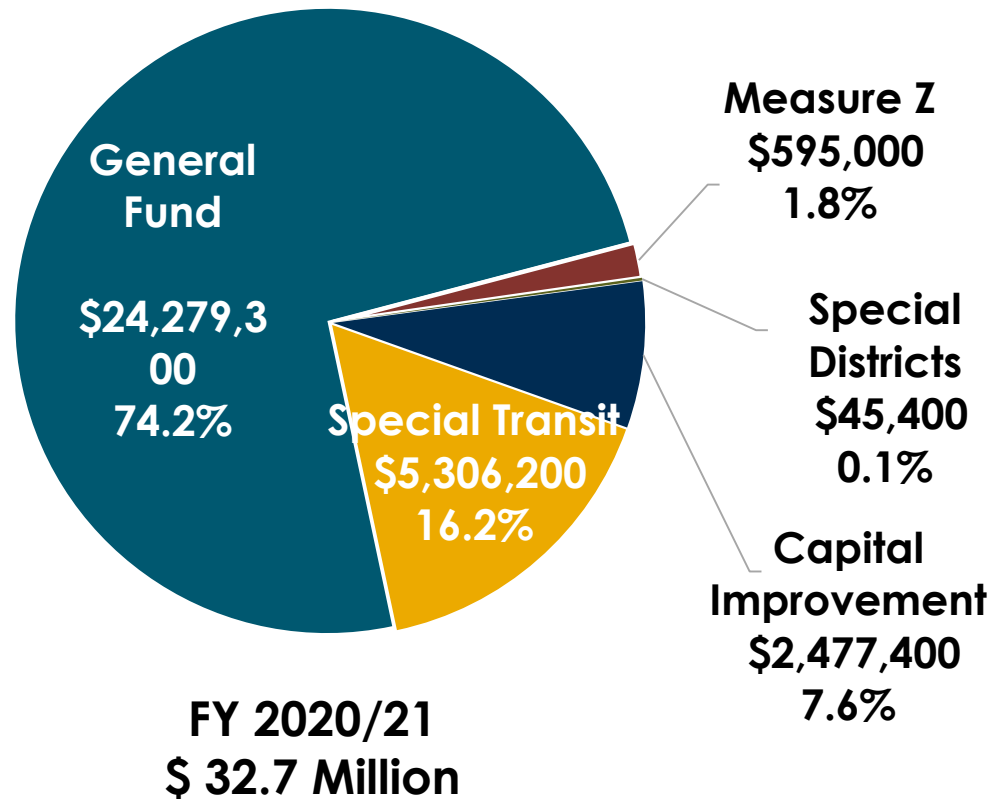
# BUDGET STRATEGY

## Expenditures:

1. Request reorganization of positions in Administration, Special Transportation and Recreation Divisions. An estimated \$50,000 savings to general fund;
2. Added additional section for Fiscal Year 2021-2022 Youth Innovation Center to track expenditures and revenue; and
3. Combined the Recreation and Community Services Divisions.

# 2020-22 BIENNIAL BASELINE BUDGET OVERVIEW

## EXPENDITURES – ALL FUNDS



# BUDGET STRATEGY

## Revenues:

1. Fee increases were implemented on January 1, 2020;
2. Fees selected for increases were below market value and had not increased in over 9-10 years (except the Golf Course);
3. Golf Course revenue target was adjusted to accurately reflect revenue generated;
4. Golf course fees and youth field rentals will receive increases over the next 3-5 years; and
5. Youth Innovation Center will bring in additional revenue from annual memberships, contract classes and tenant revenue



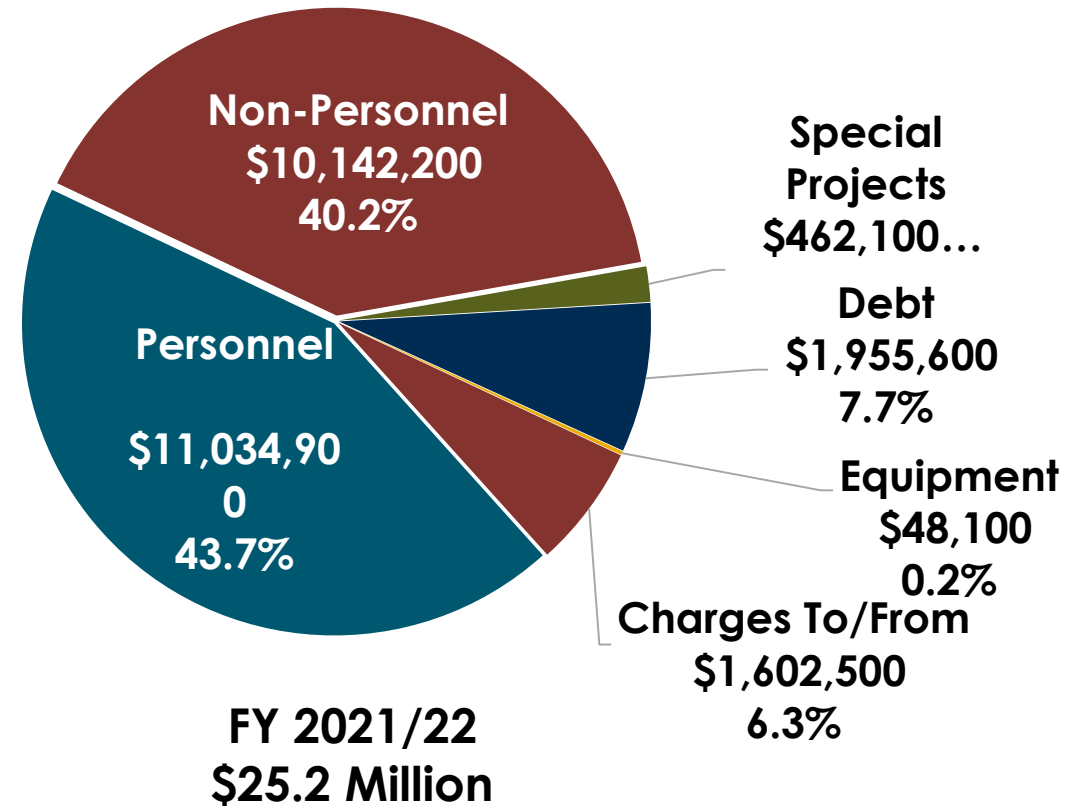
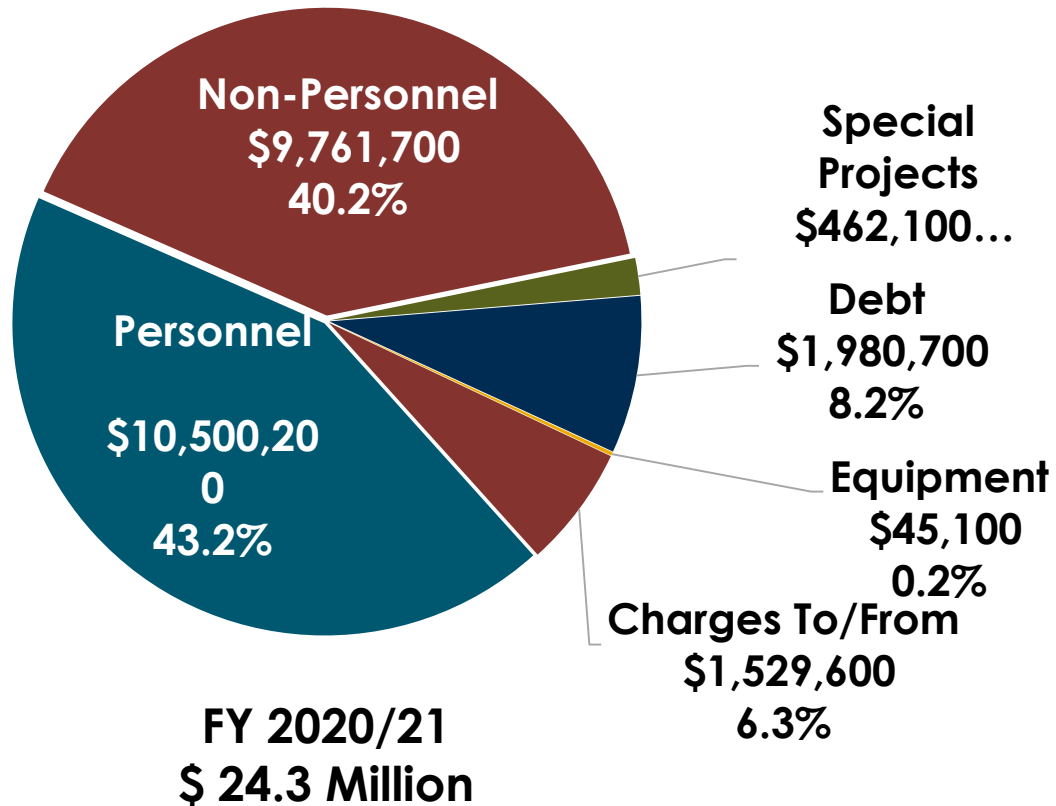
# GENERAL FUND BUDGET OVERVIEW - REVENUES

PRCSD Revenue		
Revenue Description	Estimate 2020-21	Estimate 2021-22
Fairmount Park Golf Course	\$ 424,900.00	\$ 433,400.00
Swimming Pool Fees	\$ 345,726.00	\$ 352,640.00
Special Recreational Programs	\$ 1,480,000.00	\$ 1,480,000.00
Non-Res Park Use Fee	\$ 12,342.00	\$ 12,589.00
Park Rentals	\$ 1,230,000.00	\$ 1,254,600.00
Youth Innovation Center Special Recreational Programs	\$ 140,000.00	\$ 140,000.00
Youth Innovation Center Rentals	\$ 38,000.00	\$ 38,760.00
Miscellaneous Revenues	\$ 114,420.00	\$ 119,941.00
<b>Total Revenue</b>	<b>\$ 3,785,388.00</b>	<b>\$ 3,831,930.00</b>





# GENERAL FUND BUDGET OVERVIEW



# MEASURE Z PROJECTS

## Funded:

### 1. PSET \$594,964 & \$632,775

- a) Funds to assist with homeless encampment clean up.

### 2. Youth Innovation Center \$426,454

- a) Funds to provide programming for the Youth Innovation Center from FY 19/20 through FY 20/21.

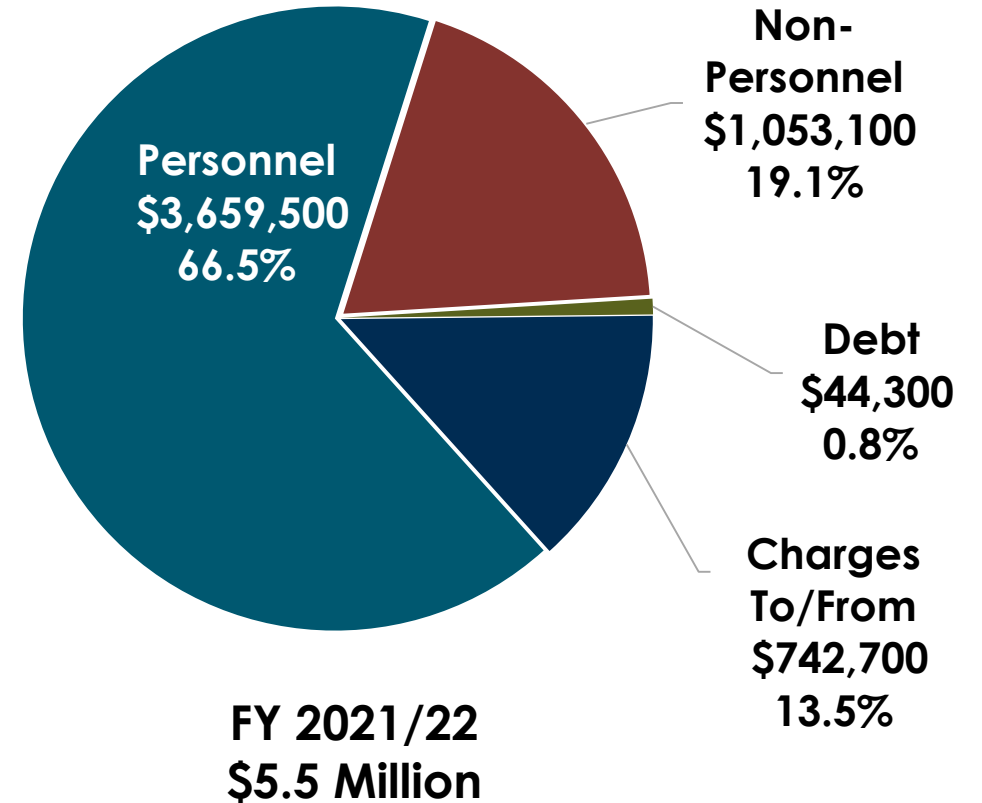
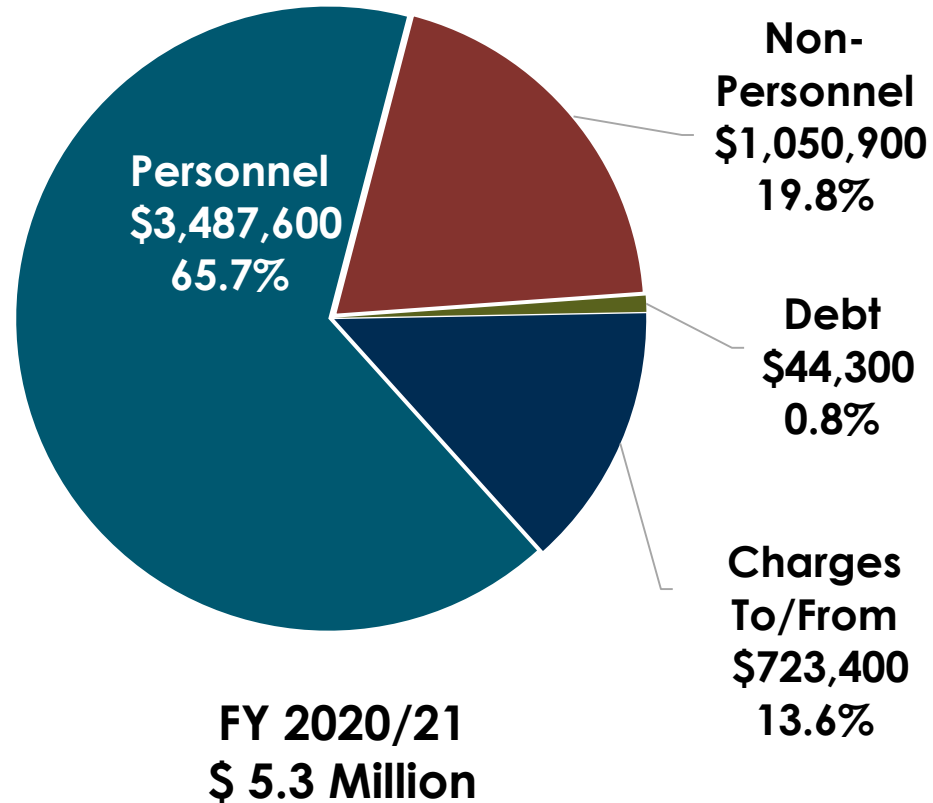
## Unfunded:

### 1. Recreation Swim \$50,000

- a) Funds to extend hours of pool operations during the summer season.



# SPECIAL TRANSIT BUDGET OVERVIEW



# CIP PROJECTS

1. CIP project funding is sought through grants and regional park funds.
2. Currently, there are 193 unfunded projects that total \$284,362,585.

# DEPARTMENT CHALLENGES

## Parks

### 1. Increase in Contracted Services of \$100,000

- a) Reduction in non contracted facility maintenance, deferred maintenance non-personnel budget to cover increase.

## Recreation and Community Services

### 1. \$145,000 Security Services

- a) Reduction in programming and community center operations to offset costs.

### 2. \$25,000 Increase in cost for Fire Works

- a) Further reductions from programming and community center operation.

## Special Transportation

### 1. \$341,488 Increase in Cost Allocation Plan (CAP) expense

- a) Increase of CAP costs requires reduction operating costs.



# DEPARTMENTAL CHALLENGES - UNFUNDED NEEDS

## Programming Community Center Operations Needs \$135,100

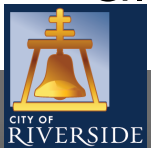
1. Senior programming, Recreation Swim, equipment maintenance/replacement, snow day and Time for Tots

## Deferred Maintenance \$1,629,750

1. Playground resurfacing/maintenance, tree trimming, LED lighting, gym floor maintenance/refurbishment, and other needs.

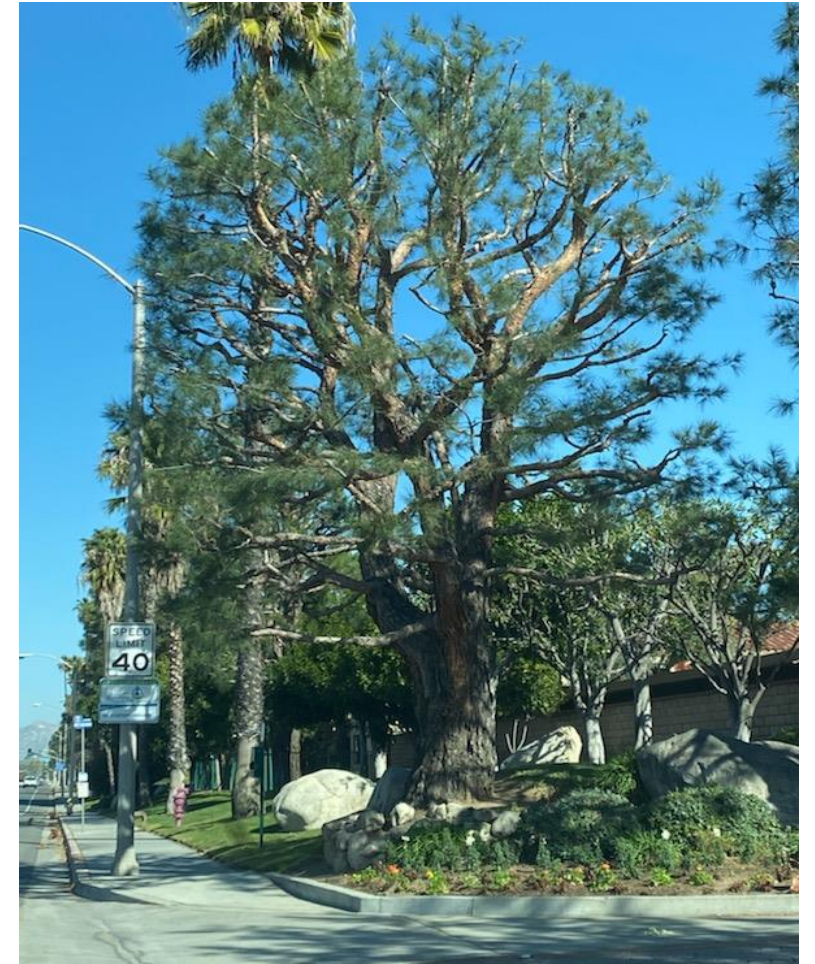
## Additional Personnel Needed \$559,000

1. Administration, Parks, and Recreation Divisions all require additional staff.





# TREE TRIMMING





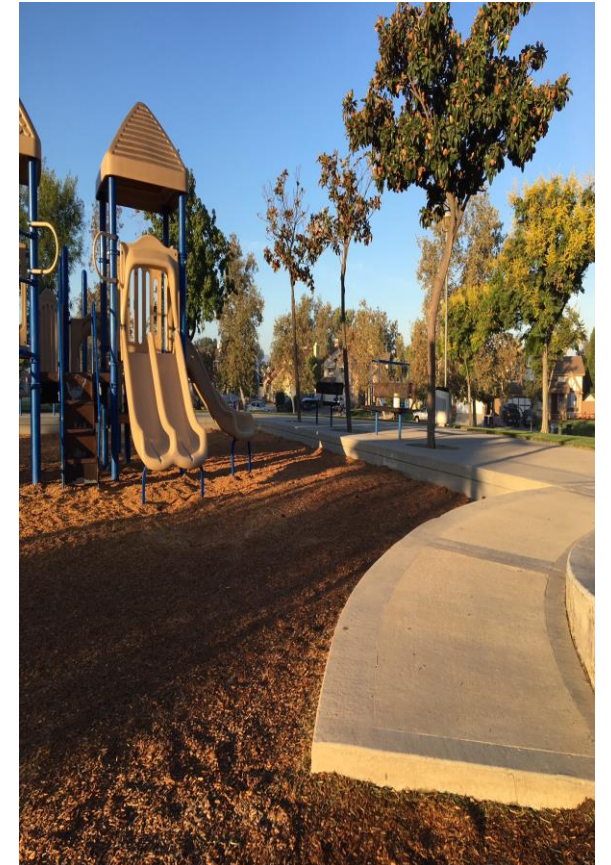
# ARTIFICIAL TURF REPLACEMENT – MAJOR REPAIR





# DEFERRED MAINTENANCE

(courts, rubber surface, gym floors wood chips)





# DEFERRED MAINTENANCE

(courts, rubber surface, gym floors wood chips)





# RECOMMENDATION



That the Park and Recreation Commission receive a report on the Fiscal Years 2020-2022 budget and provide input as appropriate.