

BUDGET PRESENTATION FOR FISCAL YEARS 2026-2027 AND 2027-2028

Parks, Recreation and Community Services Department

PARK AND RECREATION COMMISSION May 18, 2026

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CITY CHARTER



Riverside City Charter, Section 809 (b)...
There shall be a Park and Recreation Commission which shall have the power and duty to consider the annual budget for parks, recreation, parkways and street tree purposes during the process of its preparation and make recommendations with respect thereto to the City Council and the City Manager.



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CITY-WIDE BUDGET PROCESS

- Community Budget Forums
- **Your Money. Your Voice.**
- Budget Engagement Committee
- Finance Committee
- Boards and Commissions
- Budget Engagement Committee
- Council Presentation
- Council Adoption



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BUDGET FOCUS

The budget is planned, created, and adopted with a focus on providing **Quality of Life.**



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DEPARTMENT OVERVIEW



130 full-time employees
 400 part-time employees
 6 Divisions

With a mission...to provide innovative recreation experiences and social enrichment opportunities to people of all ages and cultures, in a variety of safe and attractive parks, trails, landscapes, and facilities.



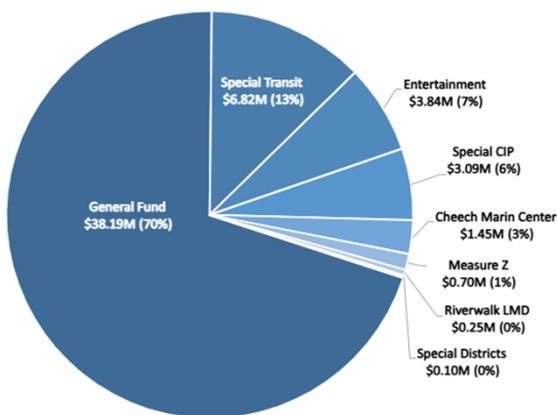
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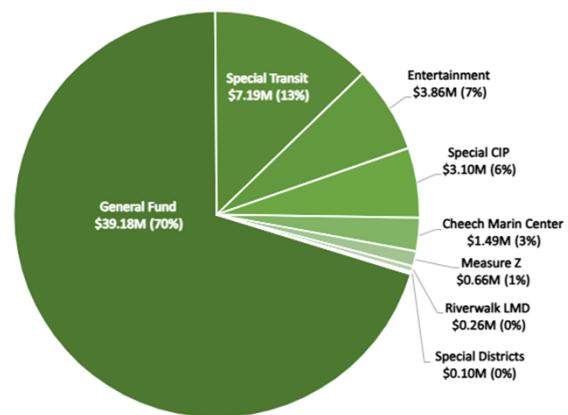
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BUDGET OVERVIEW

FY 2026/27 EXPENDITURES



FY 2027/28 EXPENDITURES



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FY 2026-27 FUNDS

Measure Z Funds

Measure Z funds received by the Recreation Division support ongoing programs for seniors and people with disabilities, including the full cost of a Recreation Services Coordinator for Adaptive/Therapeutic Programming.



The Parks Division receives \$250,000 annually to support a tree trimming grid schedule. Additionally, a new reduced total of \$2.0 million in Measure Z funds were approved for deferred maintenance projects, to be prioritized at the Department's discretion.

Special District Funds

Special District Funds are generated through property tax assessments. These funds are used for landscape maintenance in the Loving Homes and Village at Canyon Crest.

Riverwalk LMD

These Funds are generated through property tax assessments. These funds are used for landscape maintenance in the Riverwalk area.

Special Capital Improvement Fund

The Special Capital Improvement Fund is used to pay debt service on previously issued capital project bonds. If user fees are insufficient to cover the debt service, the General Fund must contribute the necessary amount.



FY 2026-27 FUNDS CONT.

Special Transit Fund

The Special Transit Fund totals \$6.82 million in FY 2026-27 and \$7.19 million in FY 2027-28. It is supported by a partnership with the Riverside Transportation Authority to provide municipal transit services to Riverside residents, 60 years of age and older, and persons with disabilities. The Special Transportation Program is entirely funded through federal, and state grants and has no negative impact to the General Fund.



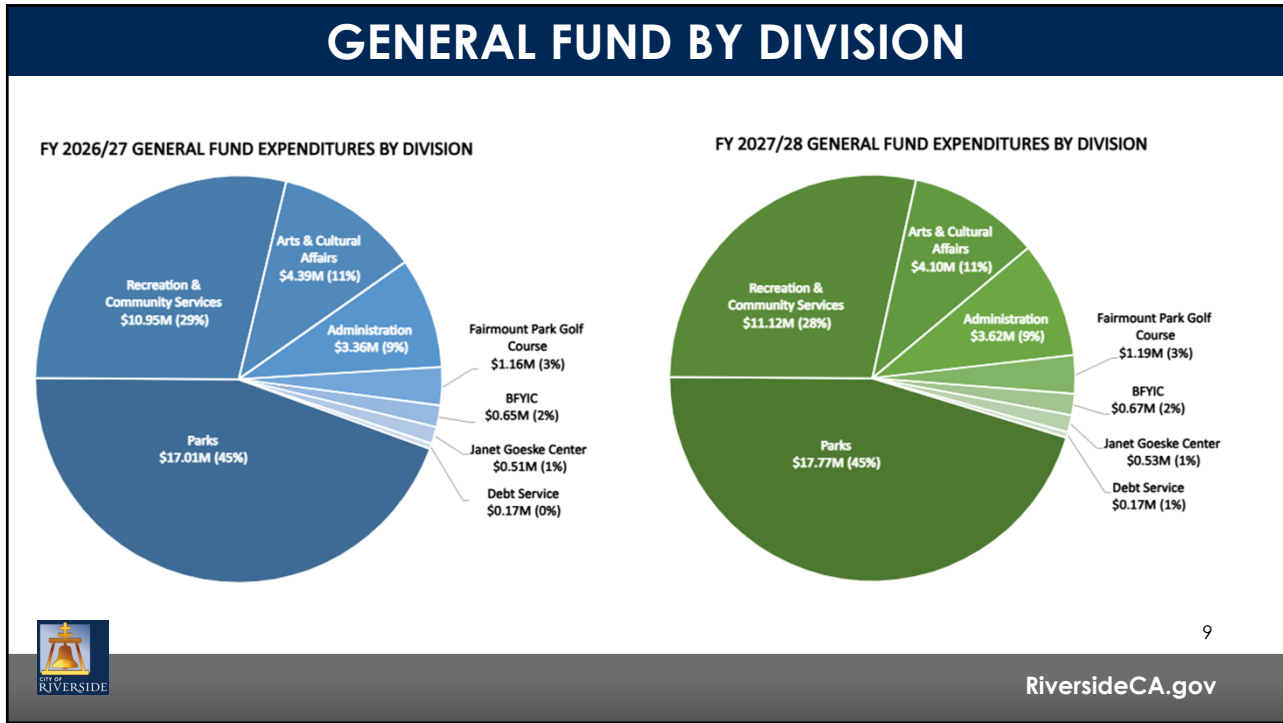
Entertainment

These funds cover the insurance, maintenance and utilities at the Fox Theater, Game Lab, The Box and the Riverside Municipal Auditorium.

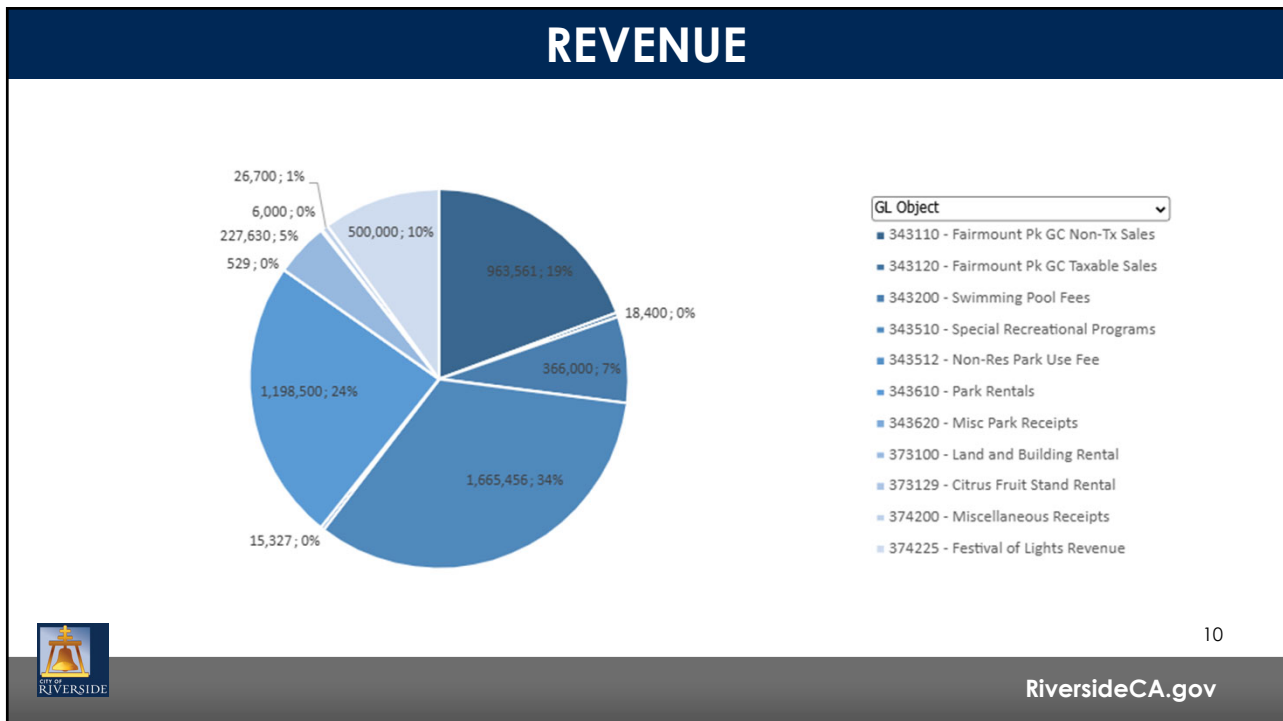
Cheech Marin Center

These funds cover the insurance, maintenance and utilities and maintenance to the building as needed at the Cheech Marin Center.





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FY 2026-2027 REDUCTIONS



Approximately \$2.7 million in reductions

1. Maintain Vacant Positions – 1 Park Supervisor and 1 Senior Project Manager
2. Reduce Security Services
3. Eliminate Latin Festival
4. Reduce Employee Mileage Reimbursement
5. Reduce Office Supply Budget
6. Extend Computer Replacement Cycle
7. Reduce Programming at YOC
8. Reduce Recreation Programming
9. Reduce Capital Outlay Funding
10. Reduce Deferred Maintenance Funding
11. Reduce Pool Maintenance at RCC
12. Reduce Arts & Culture Advertising
13. Reduce Arts & Culture Programming
14. Reduce Arts & Culture Local Artist Program
15. Reduce Arts & Culture Ward Events



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FY 2026-2027 CRITICAL NEEDS

\$400,000 Additional Funding

Support Festival of Lights Operations Agreement with Riverside Arts Council.



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FY 2027-2028 OUTLOOK

- FY 2027-28 Baseline Budget: **\$55.84 Million**
- Increase from FY 2026-27: **\$1.40 Million (2.6%)**
- Budget anticipated for adoption as presented
- Mid-year budget reviews will continue
- Economic conditions and revenue trends may impact future adjustments
- Department will continue evaluating opportunities to restore services and address critical needs as fiscal conditions improve



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RECOMMENDATION



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



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