



MID-YEAR BUDGET PRESENTATION FOR FISCAL YEAR 2024-2025 AND UPDATE ON FISCAL YEAR 2025-2026 DEPARTMENT BUDGET

**Parks, Recreation and Community Services
Department**

PARK AND RECREATION COMMISSION
April 21, 2025

BOARDS & COMMISSIONS



City boards and Commissions are the underpinnings of the Riverside community – they are how the community navigates the decisions that help make Riverside run smoothly.

BUDGET PROCESS

- Align with City Council's Strategic Priorities
- Community engagement
 - Workshops and Surveys for residents
- Boards, Commission and Committee meetings
- Council Adoption



BUDGET PROCESS

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



BUDGET PROCESS HIGHLIGHTS

- **Biennial Budget Focus:**

Prioritized maintaining and expanding essential infrastructure

- **Sustainable Growth:**

Supported initiatives for improved quality of life

- **Community Engagement:**

Considered programming and special events, with an emphasis on the arts as a city highlight.

DEPARTMENT OVERVIEW



130 full-time employees

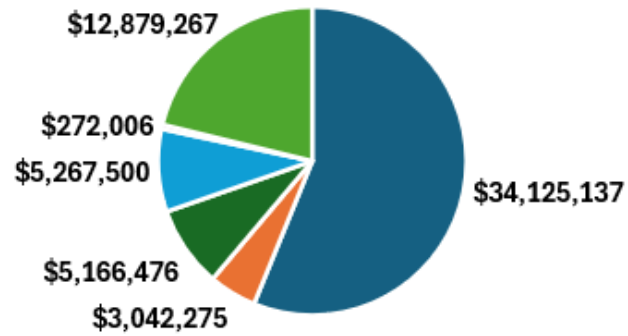
300 part-time employees

7 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.

BUDGET OVERVIEW

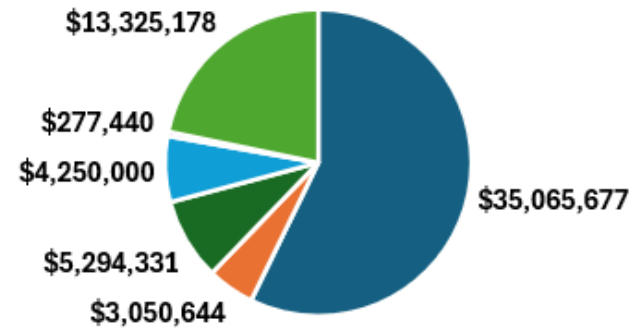
FY 24/25



- 101 General Fund
- 411 Local Capital Improvement (Debt)
- 560 Special Transit
- 110 & 420 Measure Z - Programming & Capital Projects
- 291 & 292 Special Districts (Loving Homes, Village at Canyon Crest & Riverwalk)
- 581 & 582 Entertainment (The Box, Fox, RMA, & Game Lab) & Cheech Marin

\$60million

FY 25/26



- 101 General Fund
- 411 Local Capital Improvement (Debt)
- 560 Special Transit
- 110 & 420 Measure Z - Programming & Capital Projects
- 291 & 292 Special Districts (Loving Homes, Village at Canyon Crest & Riverwalk)
- 581 & 582 Entertainment (The Box, Fox, RMA, & Game Lab) & Cheech Marin

\$61.2million



FY 2024-25 FUNDS



Measure Z Funds

Recreation Division – support ongoing programs for seniors and persons with disabilities

Parks Division - support a tree trimming grid schedule

Measure Z Capital Improvements

Parks Division - support deferred maintenance projects

Special District Funds

Funds are used for landscape maintenance in the Riverwalk, Loving Homes, and Village at Canyon Crest areas

Special Capital Improvement Fund

Used to pay debt service on previously issued capital project bonds

Special Transit Fund

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.



FY 2024-25 REDUCTIONS



\$1.2 MILLION REDUCTION

- Professional services: \$150,000 reduction
- Citywide events: \$200,000 reduction
 - Additionally, this will reduce \$15,000 from expected revenue.
- Golf Course support: \$17,830 reduction
- Recreation Services: \$142,170 reduction
- Training: \$10,000 reduction
- Deferred Maintenance: \$480,000 reduction
- Capital Outlay: \$200,000 reduction

REVENUE

| | | FY 24/25 Estimated Revenue | Current Thru March 2025 | Favorable/ Unfavorable |
|----------------------------------|-------------------------------|----------------------------------|----------------------------|---------------------------|
| Charges for Services | | | | |
| Golf Course | Fairmount Pk GC Non-Tx Sales | \$ 834,028 | \$ 446,767.95 | \$ (387,260.05) |
| Golf Course | Fairmount Pk GC Taxable Sales | \$ 15,000 | \$ 10,848.48 | \$ (4,151.52) |
| Recreation | Swimming Pool Fees | \$ 252,500 | \$ 154,573.44 | \$ (97,926.56) |
| Recreation | Special Recreational Programs | \$ 1,598,000 | \$ 617,806.96 | \$ (980,193.04) |
| Recreation | Non-Res Park Use Fee | \$ 13,000 | \$ 5,484.66 | \$ (7,515.34) |
| Recreation | Park Rentals | \$ 1,169,100 | \$ 457,790.45 | \$ (711,309.55) |
| Youth Innovation Center | Special Recreational Programs | \$ 65,000 | \$ 32,476.95 | \$ (32,523.05) |
| Use of Money and Property | | | | |
| Administration | Land and Building Rental | \$ 34,575 | \$ 28,662.48 | \$ (5,912.52) |
| Recreation | Land and Building Rental | \$ 68,919 | \$ 45,103.88 | \$ (23,815.12) |
| Parks | Land and Building Rental | \$ 77,417 | \$ 93,441.05 | \$ 16,024.05 |
| Use of Money and Property | | | | |
| Arts & Culture | Land and Building Rental | \$ 74,030 | \$ 55,432.31 | \$ (18,597.69) |



FY 2025-26 CHANGES



Fees and Charges

Incremental fee increases previously approved by Council will take effect July 1, 2025:

Golf Course Fees: Approved on June 20, 2023, for a three-year increase. Marks Year 3.



Special Transit Fares: Approved on April 9, 2024, for a two-year increase. Marks Year 2.



Arts & Cultural Affairs Division

In Fiscal Year 2024-25 the Fox Performing Arts Center and Riverside Municipal Auditorium changed from an operation and management agreement to a lease agreement with Live Nation Worldwide, Inc. In Fiscal Year 2025-26 mid-year budget there will be a change in the 581 fund of approximately \$596,856 less needed from the General fund due to the change of the agreement type.

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.