



# COMMUNITY SERVICES DEPARTMENT



## COMMUNITY SERVICES DEPARTMENT

### MISSION STATEMENT

Building resilient communities by cultivating healthy bodies and curious minds.

#### Budget at a Glance:

Total Revenues	\$36,523,968
Total Expenditures	\$37,944,569
Total Net Cost	\$1,420,601
Total Staff	125

### DEPARTMENT DESCRIPTION

Community Services has two primary program areas: Library and Recreation.

Library provides experiences and resources designed to improve the intellectual and educational lives of residents in our community through programs such as story time, tutoring, and summer/winter reading initiatives focused on literacy, learning, and building strong families and communities. Diverse print and digital Library collections, high-speed internet access, and electronic research tools all support this goal.

The Library system, known as the Stockton-San Joaquin County Public Library, is operated by the City of Stockton and serves all of San Joaquin County through an arrangement to provide a regional, multi-branch system. The system consists of nine branches within Stockton city limits, eight branches throughout the rest of San Joaquin County, and a bookmobile. This centralized system allows all sites to circulate materials among themselves and benefit from combined administrative and management costs.

Recreation delivers programs that strengthen the community and the personal health and well-being of Stockton residents. Programs foster physical health, promote social equity, build life skills, and strengthen community bonds. The Department offers youth and adult sports leagues, senior programs, supplemental food distribution, afternoon meals for youth, day camps, after-school programs for grade school-aged children and teens, instructional classes, and a variety of other community engagement events and activities.

Recreation facilities include community centers, a senior center, swimming pools, sports fields and complexes, and the Swenson Golf Course. Some facilities and programs are operated directly by the City, while others are jointly used with other agencies, and others are contracted to private and non-profit agencies for full or partial management. Fees and an allocation of General Fund revenue have historically funded recreation program operating costs. The Strong Communities (Measure M) initiative provides additional funding for enhanced recreation services.

The department also provides oversight and support to the Parks and Recreation Commission and the Stockton Arts Commission.

General Fund allocations from the City of Stockton and San Joaquin County account for the majority of the library system's funding. The Strong Communities (Measure M) initiative provides

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supplemental funding for the City of Stockton libraries that does not supplant General Fund programming.

In fiscal year 2025-26, Recreation and Library operations were supported by a combination of funding sources, including 2% of the Citywide General-Purpose Funds, which funded 22% of the Department's budget. In addition, the Department's funding sources include 46% from the Strong Communities (Measure M) initiative, 3% from program fees, and 29% from the San Joaquin County for County Libraries.

### DEPARTMENT STRATEGIC WORK PLAN

The Community Services Department supports City Council goals in a variety of impactful ways, beginning with its critical role in the City of Stockton's overall health, safety, and economic value.

The Department operates on the front lines, preventing negative outcomes before they occur. Our work is directly aligned with City Council priorities of public safety, economic development, infrastructure investment, and expanding opportunities for youth and families.

Community Services is the department that builds community, strengthens neighborhoods, develops youth, supports families, and creates the quality of life that encourages people to live, work, and invest in Stockton. Libraries, recreation programs, safe parks, community centers, youth workforce development programs, senior services, employment opportunities, and community events are not just programs; they are the **city's prevention infrastructure**, a continuum of services that drives economic vitality, supports public safety, and strengthens the fabric of our community.

Our mission, values, and core purpose center on building resilient communities by cultivating healthy lives and engaged civic minds. Through this work, we address community needs on the front end, ultimately reducing long-term costs associated with policing, emergency response, incarceration, and social services.

The Community Services Department is where public safety and quality of life intersect.

Every dollar invested in Community Services is an investment in prevention, public safety, youth development, neighborhood stability, economic development, and community pride. We are an essential service; an investment in Community Services is an investment in a stronger, more economically stable future.

**You can pay for prevention now, or you can pay for intervention later.**

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As part of our Strategic Work Plan, we have taken a community-centered approach to advancing City Council goals:

### Public Safety

- Youth programs continue to expand, including Play in the Shade, which provides free after-school activities for children ages 5–14. The program engages participants in arts, crafts, sports, and enrichment activities in a safe and supportive environment.
- Mobile programming initiatives, including the Play Mobile, Training Wheels, and Bookmobile, are being integrated to increase visibility of library services and extend our reach to children and youth across the city.
- These mobile recreation and literacy programs bring critical resources directly into neighborhood parks and underserved areas, expanding youth engagement, increasing literacy, and improving overall quality of life.
- Ultra Friday Nights: a summer-long series of free, family-friendly events held at multiple community centers (Arnold Rue, Seifert, Stribley, and Van Buskirk) from last May through early August, offering themed activities, movies, and games from 7:00 pm – 11:00 pm.

### Economic Development / Quality of Life

- The Community Services Department is one of the largest youth employers in the city during the summer months and places more youth through the Youth Employment Summer Success (YESS) program than any other organization. In addition to seasonal placements, many participants transition into year-round opportunities, creating pathways for long-term career development while contributing to Stockton's economic stability.
- CSD has entered into a partnership with the Stockton Unified School District through its Career Technical Education (CTE) program. This initiative prepares students for the modern workforce by providing hands-on experience, professional networking, and real-world skill development through placements within City departments and recreation programs.
- Through its broad range of programs and services, CSD attracts residents and visitors alike. Libraries, community centers, pools, parks, and recreation facilities are key drivers in making Stockton a place where people choose to live, stay, and invest.
- With the addition of a Marketing and Social Media Analyst, CSD is strengthening its ability to promote and position Stockton as a destination city, highlighting an abundance of recreational programs and community-based experiences for children, youth, seniors, and families.

### Infrastructure

- The Community Services Department plays a key role in the City's Capital Improvement Program through the voter-approved Strong Communities (Measure M) initiative. Through these investments, recreation centers, pools, parks, libraries, and gymnasiums have been modernized, upgraded, and newly developed.
- Completed projects include:
  - Victory Park improvements
  - McKinley Park Pool renovations

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- Stockton Sports Complex
- Ursula Meyer Recreation and Library Facility
- Upcoming projects include:
  - Renovation and upgrade of the downtown main Central Library
  - Code compliance and safety upgrades at Sousa Pool.

Through these investments, in partnership with Public Works and the community, we are building and sustaining the infrastructure that supports long-term quality of life and economic vitality across Stockton.

The Community Services Department is not a supplemental function; it is essential to the City's ability to meet its goals. Our work strengthens public safety, drives economic vitality, and builds the conditions necessary for healthy, thriving neighborhoods.

Strategic investment in Community Services is a commitment to prevention, opportunity, and long-term sustainability. As the City continues to address complex challenges, it is critical that we maintain and expand the very systems that reduce risk, engage our youth, and stabilize our communities.

The choice is clear: investing in Community Services today reduces greater costs tomorrow and positions Stockton for a stronger, safer, and more vibrant future.

### PRIOR YEAR ACCOMPLISHMENTS

The Community Services Department is committed to strengthening community and discovery, ensuring that residents of all ages and backgrounds have access to spaces, programs, and services that enrich lives, preserve culture, and build a healthy, connected city. The department thrived in FY 2025-26 through expanded programs, increased partnerships, and continuous investment in community spaces and services. Through educational, recreational, and community-building opportunities. These efforts support public safety, youth development, and neighborhood stability while enhancing the overall quality of life in our beautiful city.

The following accomplishments highlight the department's ongoing efforts to meet the needs and serve the residents of the city of Stockton.

#### Ribbon Cutting

- McKinley Park Pool: Completed major renovations, including pool, bathhouse, and park amenities.
- Victory Park Pool: Rebuilt historic aquatic facility for neighborhood recreation.
- Ursula Meyer Recreation and Library Facility: Completed the first intentional combined library and recreational facility in the city.

#### Library Services

- Implemented a new library website featuring a modern design and a more responsive, user-friendly interface. 485,822 views since launch, putting us on pace to double website views.
- The new Bookmobile hit the streets in October 2025, modernizing our mobile services.
- Our Adult Literacy services expanded to all library locations, increasing access to reading support for adults across the community. 18 students graduated from the Career Online

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High School program, and 50 students enrolled to start their journey towards earning their High School Diploma. In 2025, we paired 50 adult learners with tutors, with 23 new pairings so far this year.

- Training Wheels Mobile Library for children aged 0-5 years to encourage reading at an early age.
- Advanced discovery and access through strategic investments in library services and literacy.
- Summer & Winter Reading Programs for all ages. Summer 2025 participants read 137,983 books!

### Recreation Services

- Teen Service Squad: Launched a program enabling teens to engage in community service.
- Youth Sports Camps: Introduced basketball, soccer, volleyball, and golf camps, which were used as introductory opportunities for youth to learn skills and have fun. In the first year, we had 152 youth register for our new sports camp offerings.
- Park Rx Program: Partnered with Public Health for wellness walks and nutrition education for seniors. The program hosted 42 walks throughout the summer. 5,222,865 steps were taken, totaling 2,085 miles. The program included translation for Spanish and Khmer walkers.
- Weston Ranch HS Pool MOU: Opened pool access through partnership with Manteca Unified School District.
  - 487 swimmers in the summer of 2025
- Playmobile Expansion: Added holiday and seasonal Mobile recreation outreach events. In 2025, the Playmobile was involved in 14 community events.
- First Tee Academy: Initiated golf instruction classes for youth.
- Play in the Shade: Offered seasonal pop-up park programs for youth in the Spring, Summer, and Fall. Over 600 youth participated in these drop-in programs during school breaks in 2025.
- Ollie the Otter was introduced in November 2025.

### Enhanced Services

- Community Events: Hosted major events including Eggstravaganza, Ultra-Friday Nights, National Night Out, Fall Harvest Festivals, and Holiday Workshops. The community centers hosted nearly 4,000 attendees at community events in 2025.
- Seasonal Camps & Programs: Delivered Spring, Summer, Fall, and Winter Discovery Day Camps; Theater Camps (Blackbeard the Pirate, Hansel & Gretel). The community centers welcomed 3,937 youth in seasonal and specialty camps.
- Recreation Leader Trainings: To provide development opportunities to our part-time employees, the division conducted five major trainings throughout 2025. A total of 395 staff members attended these trainings, with 2,790 total training hours offered.
- Playmobile Outreach: Expanded mobile recreation to additional neighborhoods. The Playmobile was used to offer mobile recreation programming in the community 112 times throughout the year.
- Senior Programs: Organized trips (Old Sacramento), holiday celebrations, expanded program opportunities, such as pickleball in all centers, and BBQs.
- Youth Sports Growth: Increased participation in Jr. Giants, flag football, volleyball, and partnered with the NFL, NBA, and MLS to offer sports under the major leagues' youth title

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programs. We have seen 85% growth in participation since introducing partnerships with the professional sports leagues.

- Free Meals: There were 18,401 FREE meals served to youth students in 2025. Additionally, Recreation provided 19,851 meals and food bags to our senior population. These food programs are made possible through partnerships with Second Harvest, Emergency Food Bank, the Human Services Agency, Stockton Unified School District, and Lodi Unified School District.
- Grants: Administered \$100,000 in Art Grants with an emphasis on youth engagement. 13 groups were funded and served 710 youth through art workshops and events.
- Community Outreach: Participated in over twenty resource fairs, health events, and cultural festivals (Fatherhood Fest, Pride Festival, Unity in the Community, Public Safety Day, Children & Youth Day, State of the City, etc.), reaching thousands of residents through these citywide events.
- Youth Engagement: Thousands of youths served through camps, sports leagues, and educational programs.
- Infrastructure Improvements: Significant investments in aquatic facilities and community center upgrades.
- Staff Development: Comprehensive training programs for part-time and seasonal staff.
- Extended Summer hours for 8 weeks until 11 pm at Arnold Rue, Seifert, Stribley, and Van Buskirk Community Centers. Safe alternative during high-risk evening hours; 2,000+ attendees; summer 2025/36% growth from the prior year.
- Expanding the Jr. Youth Golf Program to include children and youth from community centers. Expanded Jr. Youth Golf Program, to include access for community center youth, leveraging new mini golf course at Swenson Park, encouraging equity in traditionally limited activities.
- Project Toolbox: Since July 2025, we have engaged 431 teens in structured trips that expose them to colleges, careers, and trades, ranging from UC campuses to union apprenticeship centers. These are life-changing experiences for youth who may be the first in their families to step onto a college campus or see a high-skill career up close.
  - 3D Innovations for Teens: Encouraging youth to unleash their creativity and discover the possibilities of 3D printing.
  - Career Building: Discover pathways to success with workshops and guest speakers from various industries and trades, including Trade pathways: electrical, plumbing/steamfitters, bricklayers.
  - Job Skills Training: Build essential skills like communication, leadership, and problem-solving. Real conversations with professionals about wages, benefits, and advancement.
  - College Prep: Gain insights into the college admissions process, from applications to financial aid, and college tours
  - Teen Trips: explore new places and expand horizons while learning about potential careers

### Grants

- \$692,010 William Brotherhood Park Outdoor Equity Program from the State of CA, Department of Parks
- \$10,000,000 Building Forward Library Infrastructure Grant Program from the State of California, California State Library
- \$1,500 from Toyota/NFL Fund for youth flag football

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- \$25,000 from the Community Foundation of San Joaquin for free swim lessons
- \$43,760 from CA State Library for adult & family literacy services

**KEY CONSIDERATIONS**

Key considerations for FY 2026-27 include the department's plans to:

- Strengthen data reporting processes and provide more meaningful measurement of program effectiveness, community impact, and service outcomes. Use new data to enhance social media and marketing efforts by 80%.
- Expand and increase engagement in youth and teen programs by 25%.
- Enhance Memorandum of Understanding Partnerships with community organizations and school districts by 10%.
- Extend aquatics operations and programming through October to include junior lifeguard training and swim lessons.
- Increase literacy program participation by 20%.
- Advance the Central Library Remodel design and relocate library services to ensure ongoing access to the downtown community.
- Increase circulation of physical materials by 5% through community-driven collections.
- Solicit funding sources via Grants and campaigns for capital improvements and after-school programs, including introducing evening swim lessons.
- Implement cross-functional work groups.

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New budgeted Community Services Department expenses in FY 2026-27 are summarized in the following table:

New Request	Description Summary	Funding Source	Approved Amount
Summer Lunches and Play in the Shade	Support the literacy development of children and teens (ongoing)	San Joaquin County General Fund	\$13,000 \$7,000
Urban Libraries Council	National network of leading public libraries (ongoing)	San Joaquin County General Fund	\$6,125 \$6,125
Library Materials and Supplies & Special Services Ripon, Thornton, Manteca	Funding will support expanded programming capacity, including program supplies, presenter fees, and materials for youth, teen, and adult services (ongoing)	San Joaquin County	\$31,000
Ursula Meyer Rec Center Part-time Staffing at 100%	Baseline currently assumes 80% of the year will be open, the full fiscal year will be open starting FY 2026-27 (ongoing)	Strong Communities (Measure M)	\$35,268
Additional Lifeguards at City Pools	Increase will fund seasonal lifeguard staffing necessary to fully operate pools during the summer season beginning in FY 2026-27 (ongoing)	Strong Communities (Measure M)	\$109,144
Cover increase of minimum wage and benefit rates in Part-time	To cover the increase in benefit rates for part-time. (Library Admin) (ongoing)	San Joaquin County General Fund	\$3,498 \$1,884
Cover increase of minimum wage and benefit rates in Part-time	To cover the increase in benefit rates for part-time. (Library Shared Services) (ongoing)	San Joaquin County General Fund	\$10,741 \$5,784
Cover increase of minimum wage and benefit rates in Part-time	To cover the increase in benefit rates for part-time. (County Libraries) (ongoing)	San Joaquin County	\$50,064



**Community Services Department  
FY 2026-27 Annual Budget**

	<b>Strong Communities 210</b>	<b>Library 100-120</b>	<b>Recreation 100-125</b>	<b>Golf 100-126</b>
	<i>See Page G-15</i>	<i>See Page G-17</i>	<i>See Page G-19</i>	<i>See Page G-21</i>
<b>Beginning Available Balance</b>	<b>\$ 42,515,937</b>	<b>\$ 2,139,008</b>	<b>\$ 751,177</b>	<b>\$ 439,516</b>
<b>Revenues</b>				
Measure M Sales Tax	15,369,640	-	-	-
San Joaquin County Contract	-	11,343,967	-	-
Fines	-	63,750	-	-
Other Revenues	681,667	11,750	16,500	-
Recreation Programs	-	-	392,500	31,000
Community Centers	-	-	393,500	-
	<b>16,051,307</b>	<b>11,419,467</b>	<b>802,500</b>	<b>31,000</b>
<b>Expenditures</b>				
Administration	1,571,752	2,301,062	1,792,586	-
Library Operations	4,496,989	15,641,712	-	-
Recreation Programs	7,879,071	-	1,140,054	-
Civic Auditorium	-	-	1,754	-
Community Centers	-	-	2,922,272	-
Other Programs	-	-	-	155,017
Capital Projects	-	-	-	-
	<b>13,947,812</b>	<b>17,942,774</b>	<b>5,856,666</b>	<b>155,017</b>
<b>Transfers</b>				
Transfer In - General Fund	-	4,170,792	3,906,702	110,000
Transfer In - Other	-	-	-	-
Transfer Out	-	-	-	-
	<b>-</b>	<b>4,170,792</b>	<b>3,906,702</b>	<b>110,000</b>
<b>Net Annual Activity</b>	<b>2,103,495</b>	<b>(2,352,515)</b>	<b>(1,147,464)</b>	<b>(14,017)</b>
<b>Ending Available Balance</b>	<b>\$ 44,619,432</b>	<b>\$ (213,507)</b>	<b>\$ (396,287)</b>	<b>\$ 425,499</b>

Community Services Department  
FY 2026-27 Annual Budget

	Special Revenue 260 <i>See Page G-22</i>	Permanent 800 <i>See Page G-23</i>	Community Services Total
<b>Beginning Available Balance</b>		<b>\$ 430,853</b>	<b>\$ 46,276,491</b>
<b>Revenues</b>			
Measure M Sales Tax	-	-	15,369,640
San Joaquin County Contract	-	-	11,343,967
Fines	-	-	63,750
Other Revenues	32,200	-	742,117
Recreation Programs	-	-	423,500
Community Centers	-	-	393,500
	<b>32,200</b>	<b>-</b>	<b>28,336,474</b>
<b>Expenditures</b>			
Administration	-	-	5,665,400
Library Operations	-	-	20,138,701
Recreation Programs	-	-	9,019,125
Civic Auditorium	-	-	1,754
Community Centers	-	-	2,922,272
Other Programs	42,300	-	197,317
Capital Projects	-	-	-
	<b>42,300</b>	<b>-</b>	<b>37,944,569</b>
<b>Transfers</b>			
Transfer In - General Fund - 100	-	-	8,187,494
Transfer In - Other	-	-	-
Transfer Out	-	-	-
	<b>-</b>	<b>-</b>	<b>8,187,494</b>
<b>Net Annual Activity</b>	<b>(10,100)</b>	<b>-</b>	<b>(1,420,601)</b>
<b>Ending Available Balance</b>		<b>\$ 430,853</b>	<b>\$ 44,855,890</b>
			Revenues \$ 28,336,474
			Transfers 8,187,494
			<b>Total Sources \$ 36,523,968</b>
			Expenditures \$ 37,944,569
			Transfers -
			<b>Total Appropriations \$ 37,944,569</b>

**COMMUNITY SERVICES DEPARTMENT****STRONG COMMUNITIES FUND (210)****PROGRAM DESCRIPTION**

Passed in 2016, the Strong Communities (Measure M) initiative levies a one-quarter-cent sales transaction and use tax for Library and Recreation services.

The initiative went into effect on April 1, 2017, and will remain in effect for 16 years, and was estimated to generate an average of \$9.4 to \$14.6 million per year.

The measure's revenues are used to add Library and Recreation staff positions and programs for restored and expanded services, as well as future capital projects, as outlined in the measure's City Council Spending Priorities.

**KEY CONSIDERATIONS**

The Strong Communities Expenditure Plan is being updated to reflect changes in anticipated revenues and expenditures. The City anticipates moving forward with capital improvement projects and providing program support for expanded Library and Recreation programming as described below:

- Advance the Central Library Remodel design and relocate library services to ensure ongoing access to the downtown community.
- Explore financial opportunities to develop programs that will interrupt pathways to violence and incarceration by stabilizing youth and giving them a sense of belonging and consistent engagement.
- To partner with the Office of Violence Prevention to reduce youth involvement in violence and the justice system; target age 11-19 years.
- Breaking geographic boundaries by expanding mobile library and recreation programs in parks across the City.

**Community Services Department**  
**Strong Communities - 210**  
**FY 2026-27 Annual Budget**

	<u>FY 2023-24</u> <u>Actual</u>	<u>FY 2024-25</u> <u>Actual</u>	<u>FY 2025-26</u> <u>Projected</u>	<u>FY 2026-27</u> <u>Budget</u>
<b>Beginning Available Balance</b>	<b>\$ 35,327,177</b>	<b>\$ 42,124,029</b>	<b>\$ 39,456,269</b>	<b>\$ 42,515,937</b>
<b>Revenues</b>				
Measure M Sales Tax	15,406,039	15,765,285	15,192,290	15,369,640
Investment Proceeds	803,299	1,363,335	-	681,667
	<u>16,209,338</u>	<u>17,128,620</u>	<u>15,192,290</u>	<u>16,051,307</u>
<b>Expenditures</b>				
Administration	1,010,267	1,432,736	1,046,640	1,258,973
Library Programs	3,146,999	3,376,662	4,081,591	4,496,989
Recreation Programs	4,452,916	5,392,695	6,686,462	7,879,071
Tax Collection & Audit Costs	214,318	200,550	317,929	312,779
Capital Projects	587,986	9,393,737	-	-
	<u>9,412,486</u>	<u>19,796,380</u>	<u>12,132,622</u>	<u>13,947,812</u>
<b>Transfers</b>				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Net Annual Activity</b>	<u>6,796,852</u>	<u>(2,667,760)</u>	<u>3,059,668</u>	<u>2,103,495</u>
<b>Ending Available Balance</b>	<u>\$ 42,124,029</u>	<u>\$ 39,456,269</u>	<u>\$ 42,515,937</u>	<u>\$ 44,619,432</u>

**COMMUNITY SERVICES DEPARTMENT****GENERAL FUND  
LIBRARY SUBFUND (100-120)****PROGRAM DESCRIPTION**

This fund tracks the financial activities for the Stockton-San Joaquin County Public Library.

- Under City of Stockton management, library services have been made available County-wide since 1910.
- Currently, nine City and eight County facilities are open to the public between 25 and 56 hours per week.
- Resources for operations recorded in this Fund are provided from the City of Stockton General Fund, San Joaquin County General Fund, contracts for automation services, support from outlying cities, donations from individuals and charitable organizations, and fines and fee revenues.

**KEY CONSIDERATIONS**

While many expanded services are funded through the Strong Communities (Measure M) initiative, the General Fund supports core library services and centralized functions with an allocation to the Library Fund. The strong communities ordinance states that the General Fund allocation for library and recreation services may not be lower than the FY 2014-15 allocations, unless there is a decrease in overall General Fund revenues, in which case the City Council may decrease support only to the extent of the decrease in General Fund revenue. This maintenance-of-effort requirement is reviewed annually to ensure compliance with the measure.

In FY 2026-27, the Library will continue to focus on identifying services, resources, and programming that are responsive and reflective of community interests and needs.

Goals include:

- Expand youth literacy, reading support, and home library access while integrating learning and play across programs.
- Support families in building home libraries by prioritizing book-based incentives over disposable giveaways.
- Strengthen collections and discovery by aligning selection, merchandising, and programming to community needs and reading levels.
- Increase access to high-interest, high-demand materials through improved collection development practices, system-wide collaboration, and data-informed decision-making.

**Community Services Department  
Library - 100-120  
FY 2026-27 Annual Budget**

	<u>FY 2023-24 Actual</u>	<u>FY 2024-25 Actual</u>	<u>FY 2025-26 Projected</u>	<u>FY 2026-27 Budget</u>
<b>Beginning Available Balance</b>	<b>\$ 3,600,693</b>	<b>\$ 2,763,229</b>	<b>\$ 2,531,837</b>	<b>\$ 2,139,008</b>
<b>Revenues</b>				
San Joaquin County	7,745,391	10,243,281	10,790,193	11,343,967
Fines & Fees	120,314	95,276	73,798	63,750
Other Revenues	120,087	83,926	8,584	11,750
	<u>7,985,792</u>	<u>10,422,483</u>	<u>10,872,575</u>	<u>11,419,467</u>
<b>Expenditures</b>				
Administration	1,520,900	1,712,712	1,751,614	1,955,443
Programming and Outreach	541,075	564,770	659,828	820,791
Technical Services	782,481	764,371	869,140	1,049,541
Branch Operations - County	6,467,979	7,449,518	8,327,647	8,878,501
Branch Operations - City	3,375,446	3,816,850	4,260,618	4,892,879
Delivery Services	244,375	295,654	203,557	345,619
	<u>12,932,256</u>	<u>14,603,875</u>	<u>16,072,404</u>	<u>17,942,774</u>
<b>Transfers</b>				
Transfer In - General Fund	4,109,000	3,950,000	4,807,000	4,170,792
Transfer Out	-	-	-	-
	<u>4,109,000</u>	<u>3,950,000</u>	<u>4,807,000</u>	<u>4,170,792</u>
<b>Net Annual Activity</b>	<u>(837,464)</u>	<u>(231,392)</u>	<u>(392,829)</u>	<u>(2,352,515)</u>
<b>Ending Available Balance</b>	<u>\$ 2,763,229</u>	<u>\$ 2,531,837</u>	<u>\$ 2,139,008</u>	<u>\$ (213,507)</u>

## COMMUNITY SERVICES DEPARTMENT

### GENERAL FUND RECREATION SUBFUND (100-125)

#### PROGRAM DESCRIPTION

This fund records activities related to recreation facilities and programs funded by an allocation from the General Fund.

Arnold Rue, Stribley, Van Buskirk, and Ursula Meyer community centers are open to the public 62 hours per week. Seifert Community Center is open 36 hours per week. Oak Park Senior Center is open to the public 45 hours per week. Recreation programs and facilities are enjoyed by thousands of Stockton residents and visitors every year. Facility rentals and registration fees, admissions, and the City's General Fund support these programs.

Recreation services are a foundational component of Stockton's quality of life and contribute to the City's overall economic vitality. Parks, sports, programs, community events, aquatics, and recreation centers help create healthy, connected neighborhoods and attractive community spaces for residents and visitors alike. Continued investment in recreation infrastructure, programming, staffing, and maintenance is necessary to sustain service levels, meet growing community demand, and ensure equitable and affordable access to recreation opportunities throughout the City.

#### KEY CONSIDERATIONS

The Strong Communities (Measure M) initiative provides critical funding for enhancing recreation services and capital improvements, ensuring that our facilities and programs continue to meet the evolving needs of the community.

The strong communities ordinance states that the General Fund allocation for library and recreation services may not be lower than the FY 2014-15 allocations, unless there is a decrease in overall General Fund revenues, in which case the City Council may decrease support only to the extent of the decrease in General Fund revenue. This maintenance-of-effort requirement is reviewed annually to ensure compliance with the measure.

Community Services is the City's most effective prevention strategy. It is where we invest in people before problems arise, build trust before it is broken, and create opportunities before inequity deepens.

When we invest in Community Services, we are not funding programs; we are strengthening the foundation of our City.

Recreation staff will continue to provide high-quality programming while focusing on expanding youth services.

Goals include:

- Increase safety measures at all recreation facilities. Working in conjunction with Public Works to install Public Address systems.
- Implement a "Recreation Leader in Training" Camp that will lay the foundation/opportunities for future employment in the Recreation profession.
- Expanding Memorandum of Understanding (MOU) agreement with Lodi Unified School District for student seasonal intervention programming and other services.
- Expand partnership with Human Resources to provide on-site workforce development job fairs for youth aged 14-19 on a quarterly basis.

**Community Services Department  
Recreation Services - 100-125  
FY 2026-27 Annual Budget**

	<u>FY 2023-24 Actual</u>	<u>FY 2024-25 Actual</u>	<u>FY 2025-26 Projected</u>	<u>FY 2026-27 Budget</u>
<b>Beginning Available Balance</b>	<b>\$ 1,465,071</b>	<b>\$ 3,663,300</b>	<b>\$ 2,253,181</b>	<b>\$ 751,177</b>
<b>Revenues</b>				
Recreation Programs	445,374	544,982	377,093	392,500
Community Centers	431,495	440,337	337,883	393,500
Other Revenue	65,427	234,995	10,731	16,500
	<u>942,296</u>	<u>1,220,314</u>	<u>725,707</u>	<u>802,500</u>
<b>Expenditures</b>				
Administration	1,776,204	2,555,924	2,323,344	1,792,586
Civic Auditorium	29,820	7,864	4,283	1,754
Community Centers	1,711,367	2,377,515	2,381,239	2,922,272
Pixie Woods	19,076	51,852	43,160	30,646
Programs - Sports	535,692	1,209,951	1,039,623	943,408
Special Events	50,500	87,327	142,764	166,000
	<u>4,122,659</u>	<u>6,290,433</u>	<u>5,934,413</u>	<u>5,856,666</u>
<b>Transfers</b>				
Transfer In	5,378,592	3,660,000	3,706,702	3,906,702
Transfer Out - Other	-	-	-	-
	<u>5,378,592</u>	<u>3,660,000</u>	<u>3,706,702</u>	<u>3,906,702</u>
<b>Net Annual Activity</b>	<u>2,198,229</u>	<u>(1,410,119)</u>	<u>(1,502,004)</u>	<u>(1,147,464)</u>
<b>Ending Available Balance</b>	<u>\$ 3,663,300</u>	<u>\$ 2,253,181</u>	<u>\$ 751,177</u>	<u>\$ (396,287)</u>

**COMMUNITY SERVICES DEPARTMENT****GOLF FUND (100-126)****PROGRAM DESCRIPTION**

Formerly Enterprise Fund 650, this fund tracks the financial activities related to the operation and maintenance of the Swenson Golf Course and the former golf course property at Van Buskirk. In January 2020, due to declining golf play and increasing General Fund subsidy, the City contracted with Kemper Sports Management, Inc. for a 15-year lease to operate the Swenson golf course, scaling back the General Fund subsidy and transitioning all profit and loss to Kemper Sports. While Kemper Sports is currently responsible for overall maintenance and repair of the golf course, the City may be responsible for 25 percent of the cost to maintain, repair, or replace the water pump used primarily for the golf course, but also serves the adjacent city-owned Swenson Park. The City is also responsible for any required ADA compliance upgrades and for potential capital improvement projects that affect Kemper Sports' ability to operate the golf course.

Swenson Park has seen a busy and successful start to 2026. Rounds played are up 35% compared to 2025 through the month of March, with another steady increase coming during the month of April. The miniature golf course, named "The Mini", continues to see an uptake in interest, visitors, and birthday parties. The course successfully hosted the American Junior Golf Association's (AJGA) Visit Stockton Preview earlier in April, which featured 78 of the best teen golfers in the U.S. from nine states competing in its inaugural event. Swenson Park was also the host site of the TCAL (Tri City Athletic League) and SJAA (San Joaquin Athletic Association) golf championships this spring.

Swenson Park's PGA Junior League Program, in partnership with The First Tee, has seen more than 40 youth golfers play in both relaxed and competitive scenarios this spring. This is a 7-week program designed to instill golf values in kids in a fun, team-oriented environment.

CSD is enhancing our partnership with Swenson Park- In July, we are partnering with Kemper Sports to implement an Intro to Golf program at Swenson, which gives kids ages 5–12 a fun and welcoming introduction to the game using Swenson's mini golf course. Over four visits, up to 80 participants will learn the fundamentals of golf from Swenson's Director of Instruction while enjoying interactive games and exploring the new mini-course. This program is designed to spark interest, build confidence, and create a memorable first golf experience.

Swenson Park and CSD are looking forward to the completion of the driving range project in 2026.

**KEY CONSIDERATIONS**

The Department oversees the 15-year lease agreement with Kemper Sports Management, Inc. for the City's Swenson Golf Course. In FY 2023-24, San Joaquin County and the City provided one-time funding for the addition of a miniature golf course and simulator bays at Swenson. The Department also continues to oversee the transition of Van Buskirk Golf Course into a public recreational space. The City continues to maintain the land while staff plans the future re-use of the property as a recreation amenity. City Council approved a master plan and biological resources and ecosystem values report in August 2023 and accepted a Statewide Park Development and Community Revitalization Grant Award in the amount of approximately \$7 million for the Van Buskirk property. City staff will continue to seek additional grant funding opportunities.

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**COMMUNITY SERVICES DEPARTMENT**

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Under the current operating agreement, there is minimal financial risk to the City associated with this fund, and the General Fund is the sole source of funding. For this reason, a minimal fund balance is maintained in the fund.

**Community Services Department  
Golf - 100-126  
FY 2026-27 Annual Budget**

	<u>FY 2023-24 Actual</u>	<u>FY 2024-25 Actual</u>	<u>FY 2025-26 Projected</u>	<u>FY 2026-27 Budget</u>
<b>Beginning Available Balance</b>	<b>\$ 161,829</b>	<b>\$ 230,272</b>	<b>\$ 342,716</b>	<b>\$ 439,516</b>
<b>Revenues</b>				
Other Revenues	31,826	43,212	27,058	31,000
	<u>31,826</u>	<u>43,212</u>	<u>27,058</u>	<u>31,000</u>
<b>Expenditures</b>				
Swenson Golf Course	249	433,975	-	62,500
Van Buskirk Golf Course	19,371	-	-	73,000
Repairs and Maintenance	53,763	39,850	40,258	19,517
	<u>73,383</u>	<u>473,825</u>	<u>40,258</u>	<u>155,017</u>
<b>Transfers</b>				
Transfer In - General Fund	262,206	543,057	110,000	110,000
Transfer Out	(152,206)	-	-	-
	<u>110,000</u>	<u>543,057</u>	<u>110,000</u>	<u>110,000</u>
<b>Net Annual Activity</b>	<u>68,443</u>	<u>112,444</u>	<u>96,800</u>	<u>(14,017)</u>
<b>Ending Available Balance</b>	<u>\$ 230,272</u>	<u>\$ 342,716</u>	<u>\$ 439,516</u>	<u>\$ 425,499</u>

**Community Services Department  
Special Revenue Fund - 260  
FY 2026-27 Annual Budget**

	<u>FY 2023-24 Actual</u>	<u>FY 2024-25 Actual</u>	<u>FY 2025-26 Projected</u>	<u>FY 2026-27 Budget</u>
<b>Revenues</b>				
Library Donations	(3,363)	5,000	22,000	22,000
Recreation Facility Operations	9,600	9,850	10,450	10,200
	<u>6,237</u>	<u>14,850</u>	<u>32,450</u>	<u>32,200</u>
<b>Expenditures</b>				
Library Donations	69,532	16,580	22,000	22,000
Recreation Facility Operations	-	-	20,000	20,300
	<u>69,532</u>	<u>16,580</u>	<u>42,000</u>	<u>42,300</u>
<b>Transfers</b>				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Net Annual Activity</b>	<u>(63,295)</u>	<u>(1,730)</u>	<u>(9,550)</u>	<u>(10,100)</u>

Community Services Department  
 Permanent - 800  
 FY 2026-27 Annual Budget

	FY 2023-24 Actual	FY 2024-25 Actual	FY 2025-26 Projected	FY 2026-27 Budget
<b>Beginning Available Balance</b>	<b>\$ 400,361</b>	<b>\$ 414,206</b>	<b>\$ 430,853</b>	<b>\$ 430,853</b>
<b>Revenues</b>				
Investment Proceeds	13,926	16,718	-	-
	<u>13,926</u>	<u>16,718</u>	<u>-</u>	<u>-</u>
<b>Expenditures</b>				
Operating Expenditures (Kolak Trust)	81	71	-	-
	<u>81</u>	<u>71</u>	<u>-</u>	<u>-</u>
<b>Transfers</b>				
Transfer In	-	-	-	-
Transfer Out	-	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Net Annual Activity</b>	<b>13,845</b>	<b>16,647</b>	<b>-</b>	<b>-</b>
<b>Ending Available Balance</b>	<b>\$ 414,206</b>	<b>\$ 430,853</b>	<b>\$ 430,853</b>	<b>\$ 430,853</b>