

# Community Services

## Recreation Budget Overview

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Department Fiscal Officer







# Department Description

## Recreation

- 5 Community Centers & 1 Senior Center
- 6 Pools
- Playmobile
- Teen Programs
- Youth & Adult Sports
- Neighborhood Events
- Contract Facilities



# Key Considerations

- Continue to expand youth & teen programs
- Expand aquatics programming
- Increase awareness and access through strategic marketing
- Enhance safe and welcoming spaces by improving security for patrons & staff
- Solicit funding sources for Van Buskirk Golf Reuse





# Position Summary

[Section O]

	<u>FY 2024-25</u> <u>Projected</u>	<u>FY 2025-26</u> <u>Proposed</u>	<u>Variance</u>
Library	71	71	-
Recreation	18	18	-
Strong Communities	32	32	-
Total	<u>121</u>	<u>121</u>	<u>-</u>

# Financial Summary

[Section G] Dollar in Thousands

	<b>Strong Communities</b>	<b>Library</b>	<b>Recreation</b>	<b>Other</b>	<b>Total</b>
Beginning Available Balance	<u>\$ 45,782</u>	<u>\$ 2,972</u>	<u>\$ 1,085</u>	<u>\$ 418</u>	<u>\$ 50,257</u>
Revenues	16,365	10,667	869	57	27,958
Expenditures	12,817	16,250	5,668	178	34,913
Transfer In - General Fund	-	3,950	3,774	110	7,834
Transfer Out	-	-	-	-	-
Transfers Total	<u>-</u>	<u>3,950</u>	<u>3,774</u>	<u>110</u>	<u>7,834</u>
Net Annual Activity	<u>3,548</u>	<u>(1,633)</u>	<u>(1,025)</u>	<u>(11)</u>	<u>879</u>
Ending Available Balance	<u><u>\$ 49,330</u></u>	<u><u>\$ 1,338</u></u>	<u><u>\$ 60</u></u>	<u><u>\$ 407</u></u>	<u><u>\$ 51,136</u></u>



# Recreation Fund

[Section G] Dollar in Thousands

	<u>FY 2024-25 Projected</u>	<u>FY 2025-26 Proposed</u>	<u>% Variance</u>
Beginning Available Balance	\$ 3,663	\$ 1,085	
Revenues	953	869	-8.9%
Expenditures	7,191	5,668	-21.2%
Transfer in - General Fund	3,660	3,774	3.1%
Net Annual Activity	<u>(2,578)</u>	<u>(1,025)</u>	
Ending Available Balance	<u>\$ 1,085</u>	<u>\$ 60</u>	





# FY 202526 Budget/Plans

## Recreation

- Expand programs for youth & teens through joint-use agreement activation
- Increase security measures at all recreation facilities
- Prepare for the operation of full swim seasons at Victory Park Pool, McKinley Park Pool, and the Ursula Meyer Community Library & Community Center



# Strong Communities Fund

[Section G] Dollar in Thousands

	<b><u>FY 2024-25 Projected</u></b>	<b><u>FY 2025-26 Proposed</u></b>	<b><u>% Variance</u></b>
Beginning Available Balance	<u>\$ 42,124</u>	<u>\$ 45,782</u>	
Revenues	16,227	16,365	0.8%
Expenditures	<u>12,569</u>	<u>12,817</u>	2.0%
Net Annual Activity	<u>3,658</u>	<u>3,548</u>	
Ending Available Balance	<u><u>\$ 45,782</u></u>	<u><u>\$ 49,330</u></u>	





# Strong Communities Fund

## Focus:

- To preserve & expand existing library and recreation programs, re-open & upgrade facilities, services, and collections, & extend services to underserved areas.

# STRONG COMMUNITIES FUND: 16 YEAR EXPENDITURE PLAN

## **Program Delivery**

- 25 restored positions
- Part-time staff hours
- Expanded operating hours
- Fair Oaks Library
- Ursula Meyer Library & Community Center
- Programming & Materials
- City Events

## **Capital Projects – In Progress/Complete**

- Troke Library Remodel
- Soccer Complexes (McNair, Stockton)
- Ursula Meyer Library & Community Center
- Aquatics Renovations: Victory, McKinley & Oak Park
- Chavez Central Library
- Bookmobile Replacement

## **New Funding Requests**

- Increase marketing & publicity for Recreation Division





# Fee Changes

Implement Membership Card  
Replacement Fee - \$2.00