



# **Parks & Recreation Commission Meeting**

## **Parks & Recreation Department**

**Proposed FY 2026/27 & FY  
2027/28 Biennial Capital  
Improvement Program Budget  
and FY 2026/27 Operating  
Budget Changes**

**May 11, 2026**

# Overview (Biennial Budget Cycle)



## Capital Budget

- **Adopt Biennial Budget**
- Amend Budget (2<sup>nd</sup> Year)
- Adopt Biennial Budget

## Operating Budget

- **Amend Budget (2<sup>nd</sup> Year)**
- Adopt Biennial Budget
- Amend Budget (2<sup>nd</sup> Year)

## Budget Monitoring/Year-End Report

- Close and reconcile FY 2025/26
- Close and reconcile FY 2026/27

# **FY 2026/27 and 2027/28 Capital Budget and Five-Year CIP**



# CIP Projects by Theme

Theme	2026/27 Budget	2027/28 Budget	Biennial Budget	2028/29 Budget	2029/30 Budget	2030/31 Budget	Five-Year CIP
Community Facilities (excluding Library)*	\$4,508,750	\$0	\$4,508,750				\$4,508,750
Parks and Trails	\$7,296,000	\$742,145	\$8,038,145	\$11,836,450			\$19,874,595
<b>TOTAL</b>	<b>\$11,804,750</b>	<b>\$742,145</b>	<b>\$12,546,895</b>	<b>\$11,836,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,383,345</b>

\* Community Facilities CIP budget includes projects from both the Parks & Recreation Department and the Library Department. The amounts above reflect the Parks & Recreation projects only.



# Measure I General Obligation Bond

•Fire Stations and  
Emergency Response  
**(\$142,235,450)**

•Parks, Libraries, Senior  
Center, and Aquatics  
Facilities **(\$115,258,750)**

•Storm drain System  
Improvements  
**(\$46,000,000)**

•Police Facilities  
**(\$43,987,500)**

•Streets and  
Transportation  
**(\$41,170,000)**

•Historic Buildings and  
Beautification  
**(\$9,200,000)**

- The \$115 million allocated for Parks, Libraries, Senior Center, and Aquatics Facilities include \$105 million related to projects within the Parks & Recreation Department.



# Measure I General Obligation Bond

## Project Delivery Timeline



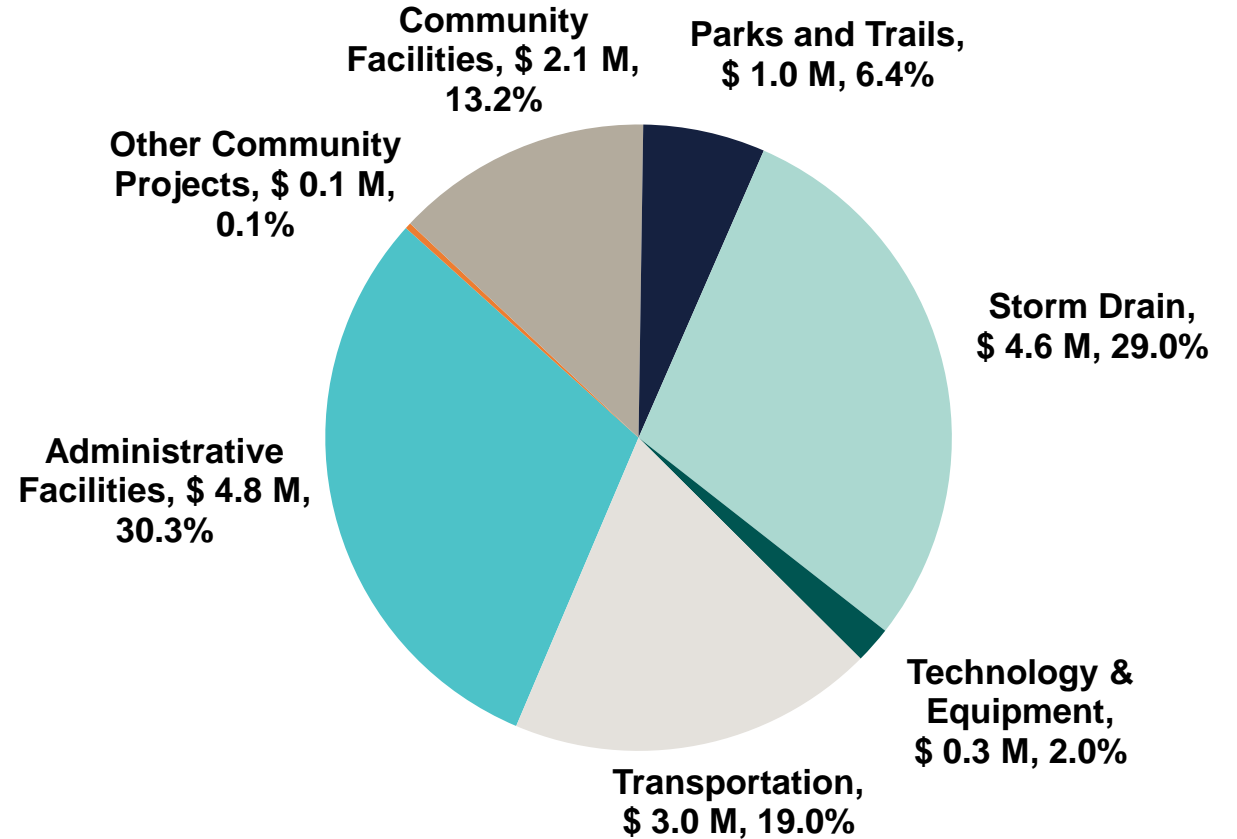
# General Fund Capital Projects Reserve (CPR)

- General Fund CPR funded from excess revenues and expenditure savings at the end of a fiscal year
- Used to fund capital projects with no other funding source

## CPR Funding in Five-Year CIP related to Parks & Recreation:

- Community Facilities (excluding Library): \$0
- Parks & Trails: \$1 million

## CPR Funding in Five-Year CIP = \$15.9 M



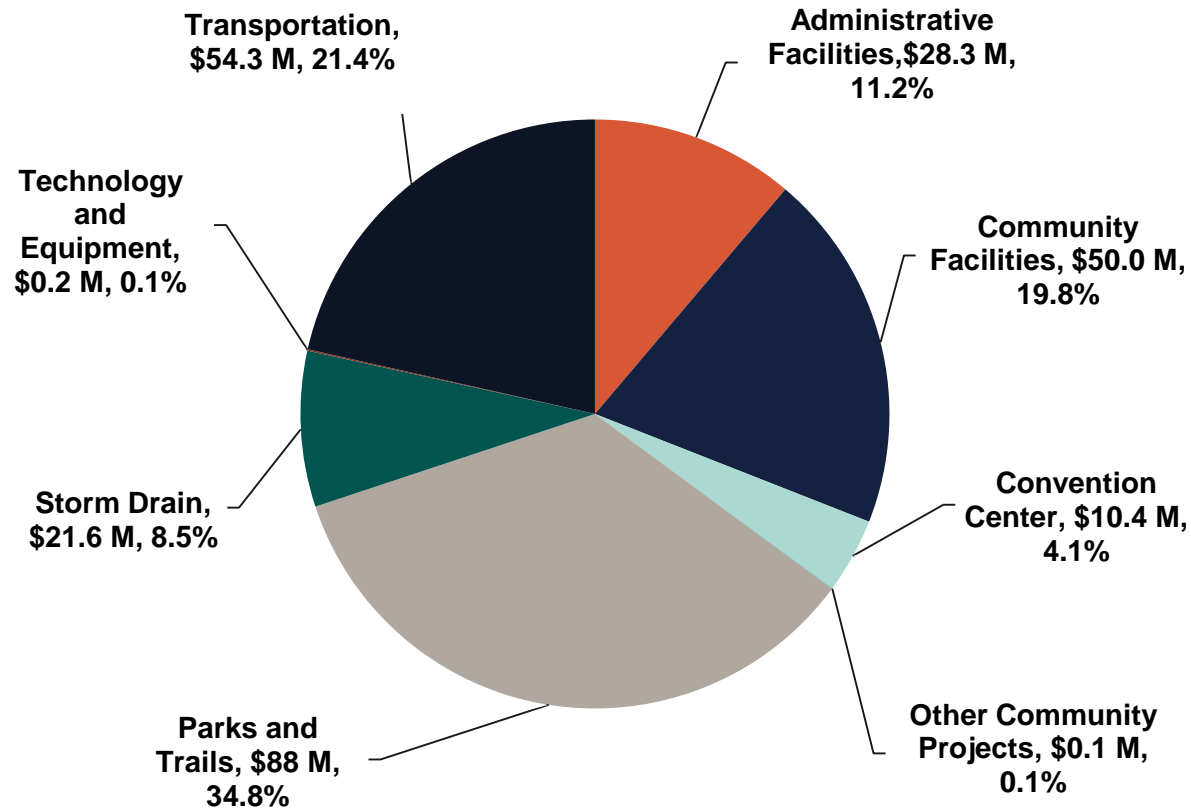
# Proposed Use of General Fund CPR

	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	FY 2030/31	5-Year Total
<b>Parks and Trails</b>						
Park Improvements and Repairs	\$489,000	\$504,000				\$993,000
<b>Parks and Trails Total</b>	<b>\$489,000</b>	<b>\$504,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$993,000</b>



# Unfunded Capital Needs

Five Year CIP Unfunded Need = \$252.9 M



## Unfunded Capital Needs related to Parks & Recreation:

- Community Facilities (excluding Library) \$49.4 million
- Parks & Trails \$88 million



# Proposed CIP – Community Facilities Theme

## Five-Year CIP: \$4.5 million

- Measure I Project: Community International Swim Center Aquatic Facility Renovation/Replacement

**Major Funding Sources: Measure I Bond Funds, General Fund CPR, Mitigation Fee Act & Quimby Act fees, developer contributions**

## Accomplishments

- The ISC project is in the pre-construction phase with a Notice to Proceed issued on March 16, 2026



# Proposed CIP – Parks and Trails Theme

## Five-Year CIP: \$19.9 million

- Warburton Park Playground Renovations
- Maywood Park Playground Rehabilitation
- Earl Carmichael Park Playground Rehabilitation
- Community Park North – Phase 1 (developer funded)
- Mary Gomez Park Playground Rehabilitation
- Park Improvements and Repairs

**Major Funding Sources: Measure I Bond Funds, Mitigation Fee Act & Quimby Act fees, developer contributions, General Fund CPR**

## Accomplishments

- Developer Funded parks completed in FY 2025/26: Calle Del Mundo Park, Calle De Lune Park, and Gateway Crossing Park

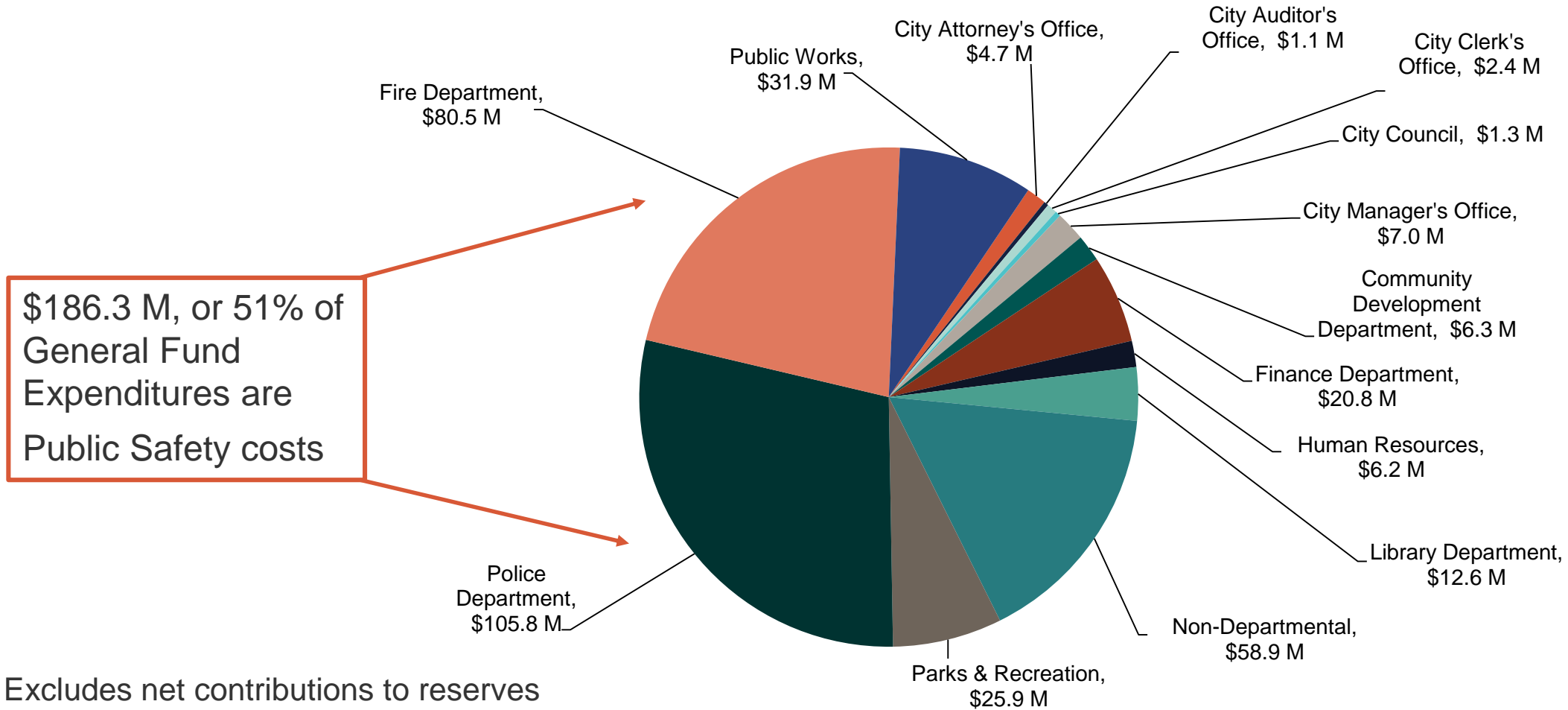


# FY 2026/27 Proposed Operating Budget



# FY 2026/27 Proposed Budget

## 2026/27 General Fund Expenditures = \$365.4 M\*



# FY 2026/27 Operating Budget Amendments



# Proposed Position Changes

- Position Changes/Organization Reviews
  - **Parks and Recreation Organizational Review (6.0 FTE):**
    - Net addition of 6.0 positions (1.0 Management Analyst, 3.0 FTE Office Assistant PT (partially offset by reduction in As-Needed), and 2.0 Recreation Coordinators)
    - Net-Zero Reclassifications to better align staff to meet service needs (Deputy Director to Assistant Director, Recreation Manager to Division Manager, Park Maint. Crafts Worker to Parks Construction, Maintenance and Repair Manager, Recreation Supervisor to Recreation Coordinator, Office Specialist III to Staff Aide I, Health and Wellness Coordinator to Recreation Coordinator)
    - Remove 3.0 Grounds Maintenance Worker I/II positions and Office Specialist from frozen position list