



Subject to change

Parks, Open Space and Cultural Services



2025-26 Proposed Budget



Requested 2025-26 Budget Expenditures Overview

Operating Budget	\$14,283,625
Cultural Services	\$448,699
Art in Public Places	\$55,296
CSA 11	\$3,187,843
TOTAL EXPENDITURES	\$17,975,463



Requested 2025-26 Budget Funding Overview

Earned Revenues	\$8,370,450
General Fund Contribution	\$6,597,051
District Sales Tax Contribution	\$2,000,000
Other Funds	\$1,007,962
TOTAL FUNDING	\$17,975,463



Parks Budget

✓ Major Changes

MAINTENANCE

Service Level Upkeep (extra help staff) Increase in Utility Cost
Vegetation Management Efforts Lode Street Facility Maintenance

FACILITIES

New facility rental offerings and increased rental fees -> Increase in Revenue

SWIM CENTER

Custodial Services of Live Oak Library Annex -> Increase in Revenue
New and Expanded Aquatic Offerings -> Increase in Revenue and Season Staff

RECREATION

Consolidation of Services (7 GLs -> 1 GL)
Conversion of limited-term positions into permanent FTEs

ADMINISTRATION

Increase in contribution to the Liability and Insurance Fund
Support from CSA 11 Fund



Parks Budget

✓ Staffing



