



2025-26 Requested Budget

Parks, Open Spaces, and Cultural Services

Jeff Gaffney, Director
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Presentation Overview



Our Mission



How We are Organized



Budget Overview



Fiscal & Staffing Details



Federal/State Risks & Emerging Issues



Request & Questions

Our Mission is to...

provide safe, well-designed and maintained parks, and a variety of recreational and cultural opportunities for our diverse community

PARKS STRATEGIC PLAN

Goal 1: Great Facilities

Goal 2: Strong Organization

Goal 3: Awesome Programs

Goal 4: Effective Stewardship

Goal 5: Equity



Our Vision is to...

Create a healthy and vibrant county where everyone can be active, explore, learn, play and connect and where our diverse natural and cultural resources are celebrated and protected for generations to come



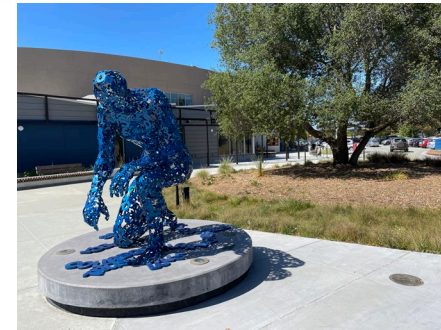
Department Services



ADMINISTRATION



MAINTENANCE
& FACILITIES



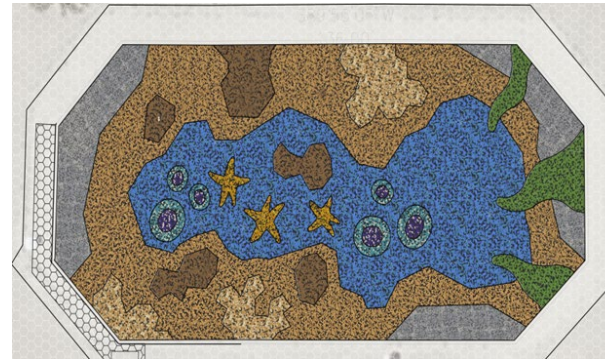
ARTS & CULTURE



RECREATION



AQUATICS



PLANNING AND
DEVELOPMENT



COMMUNITY
OPPORTUNITIES –
VOLUNTEERS

Achievements



2025 Artist of the Year



Winter Wonderland



Community Grants



Outdoor Education



Skills of Life Cafe



Aquatics Programs

Achievements

Floral Park Playground



Natural Resource Management



Brommer Park Renovations



Hidden Beach Restroom



Freedom Lake Restoration

Achievements



Volunteer Program

1,009 Volunteers

11,850 Volunteer Hours

\$457,529 in Volunteer Value

Major Budget Changes – Expenses

	Amount	Title of change
↑	\$ 485,700	Utilities expenses
↑	\$ 263,440	Extra-Help staffing
↑	\$ 287,203	Property / Liability insurance expenses
↑	\$ 195,000	Vegetation management expenses
↑	\$ 309,096	ISD and GSD charges and services
↓	\$ 1,512,958	Grant-funded expenses excluded (will be re-budgeted)



Major Budget Changes – Revenues

	Amount	Title of change
↑	\$ 115,000	Expanded facility rental offerings revenues
↑	\$ 125,000	Lode Street / Moran Lake maintenance revenues
↑	\$ 168,000	Expanded aquatics programs revenues
↑	\$ 97,000	Live Oak Library Annex / custodial services revenue
↓	\$ 1,607,988	State grant revenues excluded (will be re-budgeted)

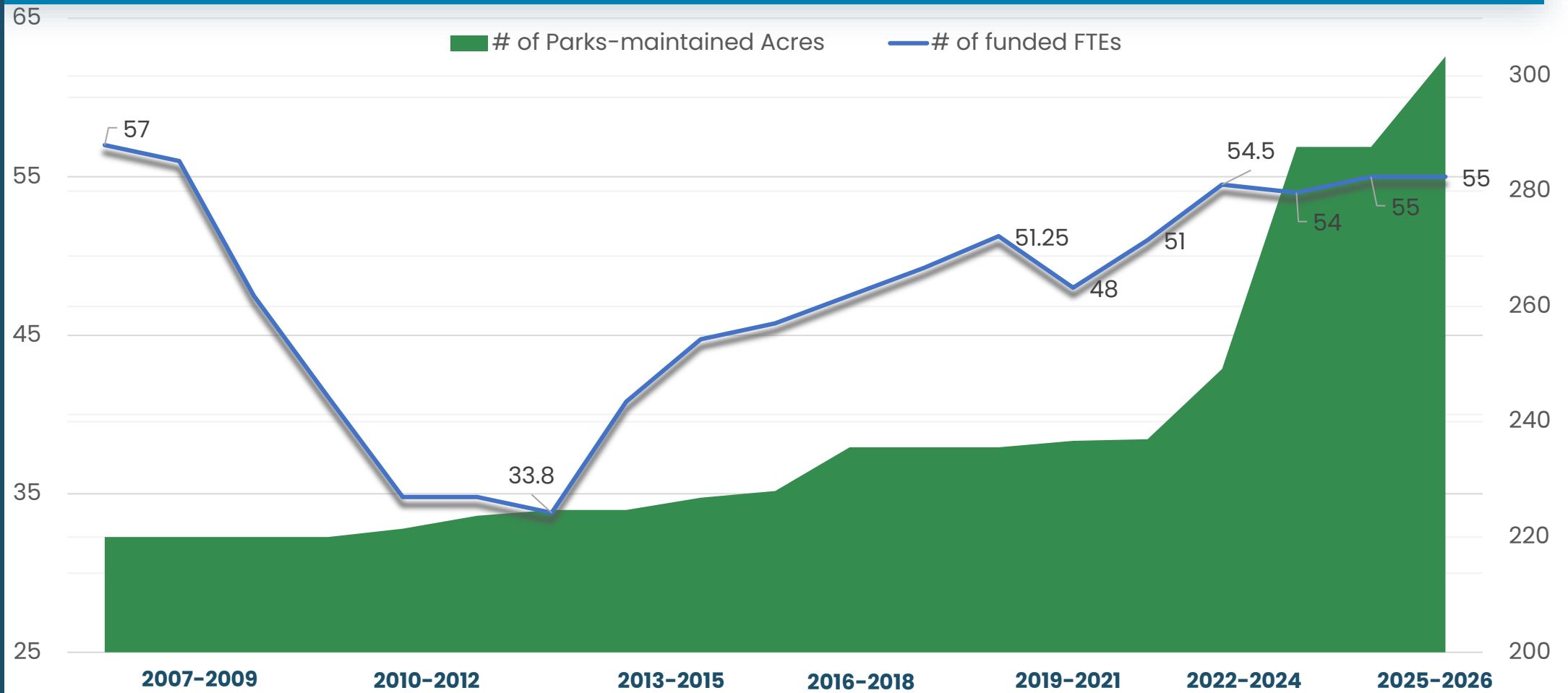


Summary of Proposed Budget

	2024-25 Adopted	2025-26 Proposed	Amount of Change	Percent Change
Revenues	\$9,487,332	\$8,370,450	(\$1,116,882)	-11.8%
Expenses	\$18,978,346	\$17,975,463	(\$1,002,883)	-5.3%
District Sales Tax Contribution <small>Measure K</small>	\$1,000,000	\$2,000,000	\$1,000,000	100%
General Fund Contribution	\$7,413,475	\$6,614,251	(\$799,224)	-10.8%
Other Fund Contribution	\$1,077,539	\$990,762	(\$86,777)	-8.1%
Funded Staffing	55	55	0.00	0%



Parks Acreage & Staffing Trends



Upcoming Projects

Freedom Lake
Biotic Studies
Invasives
Removal



Waterslide
Project



Sea Level Rise
Feasibility Study



North Coast
Signage



Upcoming Projects

Pinto Lake
County
Skatepark



Miller Property
Improvements



Mesa
Renovations



South County
Park Master
Plan/
Interim Access



State & Federal Funding Risks



- Reduced public funding for schools and school-adjacent programming which Parks currently provides.
- Rec scholarships and free programming reduced, primarily to low-income residents who depend on these services for recreation, education, and wellness.
- Health and human services agencies will cut programs promoting physical activity, nutrition, and mental health.
- AmeriCorps: Critical environmental stewardship and vegetation management throughout the county will no longer occur.

Emerging Issues

- Vegetation management and increased liability
- Increased cost of utilities
- Competition for grant funds
- Need to increase Parks Measure F
- Direct impacts of climate change
- Measure Q implementation



Parks, Open Space, and Cultural Services

Approve the Proposed Budget for the Parks Department which includes

- Revenues of \$8,370,450
- Expenses of \$17,975,463
- General Fund Contribution of \$6,614,251
- District Sales Tax Contribution of \$2,000,000
- Other Funds Contribution of \$990,762
- Staffing of 55.00 funded FTEs





Questions

