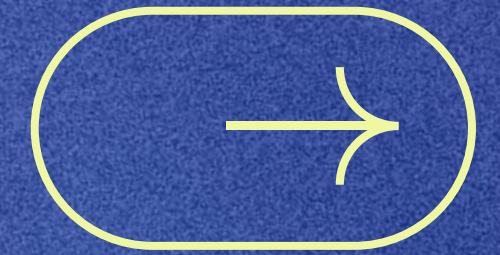


Parks & Community Services Budget 101



Presented By :

Mae Mlyniec, Program Manager

September 9, 2026



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Life
Better!**



FY27 BUDGET PROCESS

BUDGET DOCS & FINANCIAL STATEMENTS

FY26 Budget Process

FY27 Budget Process

City of San Ramon » Our City » Departments » Finance » Budget Docs & Financial Statements » FY27 Budget Process

FY27 BUDGET PROCESS

SUBSCRIBE TO UPDATES

Click the button above to sign up for email updates to this page

Overview and Timeline

During the spring of 2026, the City developed the operating budget for Fiscal Year 2026/27 (FY27).

FY27 begins on July 1, 2026 and ends on June 30, 2027.

[FY27 Adopted Budget](#)

Current Status

The City of San Ramon's annual budget development process is complete.

The final step of the FY27 Budget Process took place as part of the regular City Council Meeting on Tuesday, May 26.

San Ramon's Budget Manager, Yuliya Elbo, presented a report highlighting:

- FY27 All Funds Budgets
- FY27 General Fund Budget
- Reserve Policy and Targets
- Appropriations Limit
- Resolution

The City Council unanimously voted to adopt the Fiscal Year 2026/27 Proposed Budget by resolution.

BUDGET DOCS & FINANCIAL STATEMENTS

SUBSCRIBE TO UPDATES

BUDGET DOCUMENTS

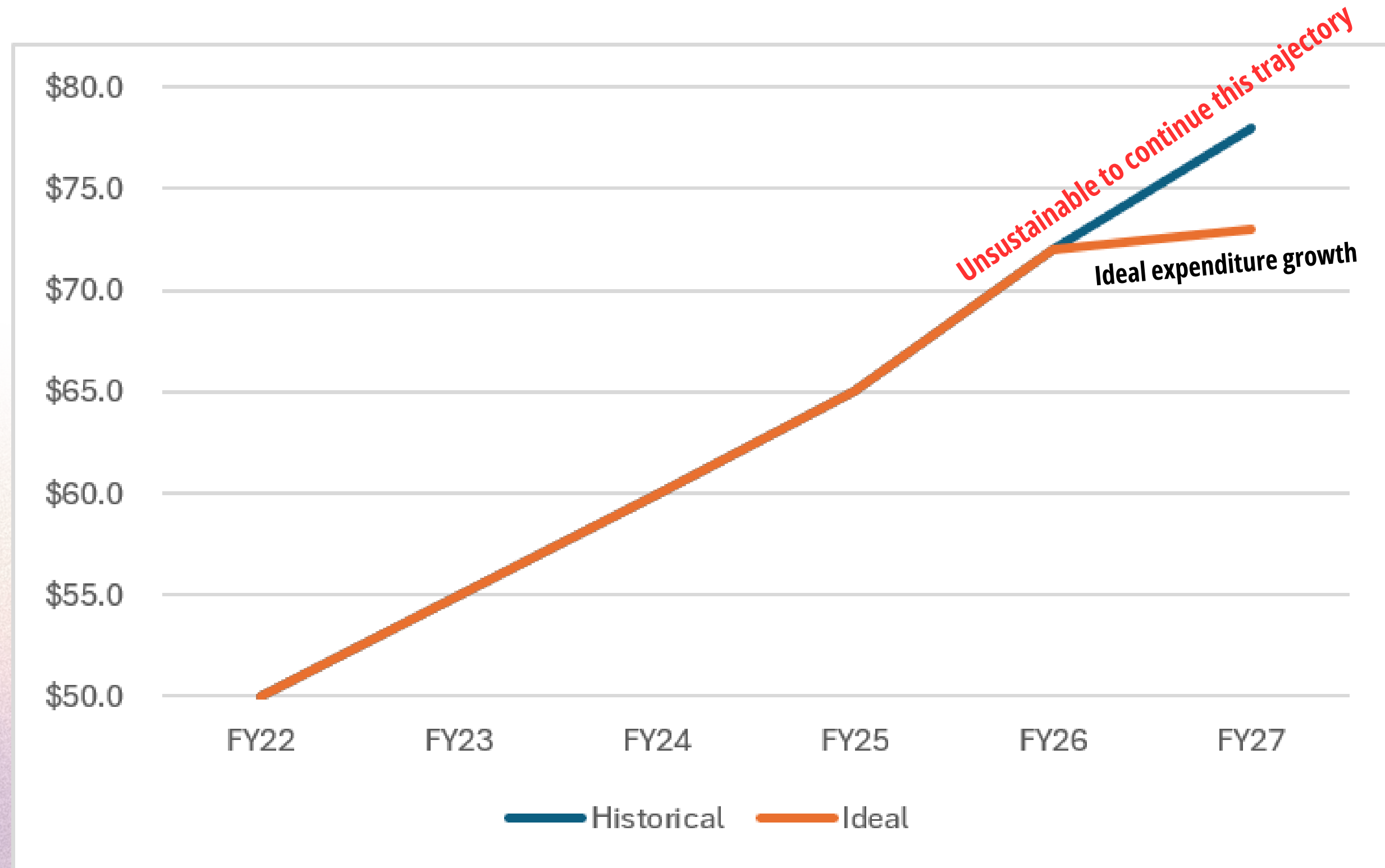
FISCAL YEAR	BUDGET AT A GLANCE	ADOPTED BUDGET
2026/2027	To Follow	View
2025/2026	View	View
2024/2025	View	View
2023/2024	View	View
2022/2023	View	View
2021/2022	View	View
2020/2021	View	View
2019/2020	View	View
2018/2019	View	View
2017/2018	View	View
2016/2017	View	View
2015/2016	View	View

ANNUAL COMPREHENSIVE FINANCIAL REPORT

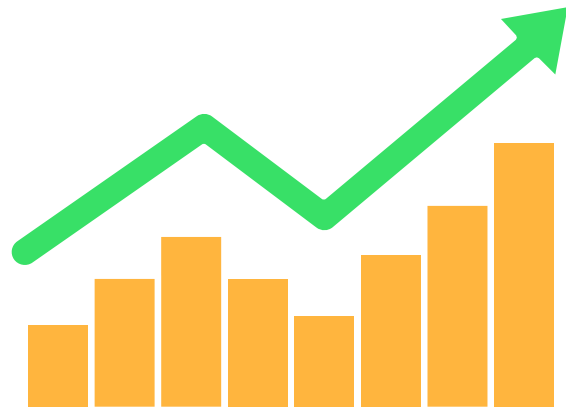
YEAR	CITY OF SAN RAMON
2024/2025	View
2023/2024	View
2022/2023	View
2021/2022	View
2020/2021	View
2019/2020	View
2018/2019	View
2017/2018	View
2016/2017	View
2015/2016	View

CITY FINANCIAL TRANSACTIONS REPORT

FY27 Expenditure Trends



Addressing Annual Deficit Through Operations



INCREASE REVENUES

when possible



Keep expense growth

LESS THAN

revenue growth



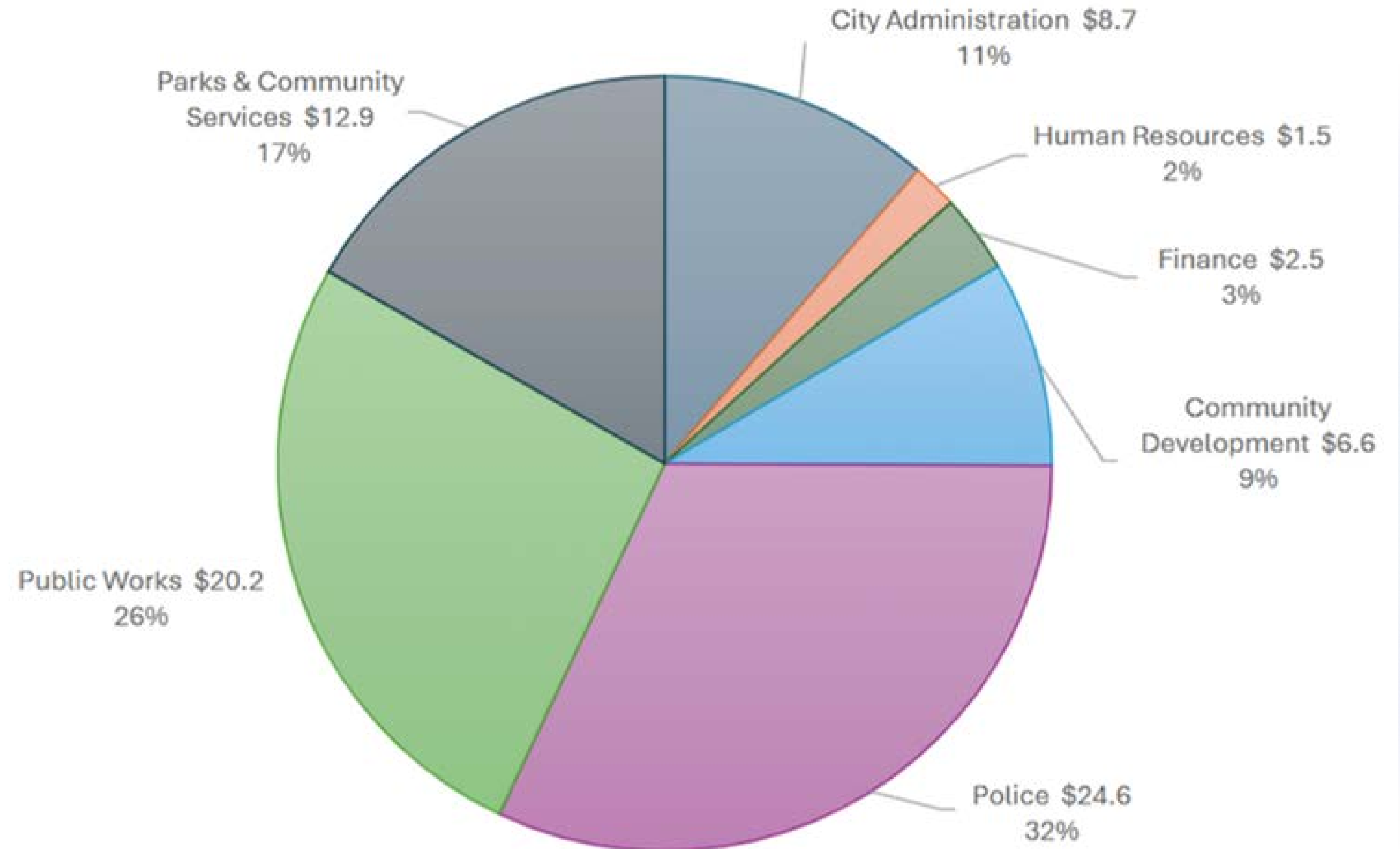
Use available Measure
N monies to fund

ONE-TIME

City needs

FY27 Gen Fund Expenditures by Department (in Millions)

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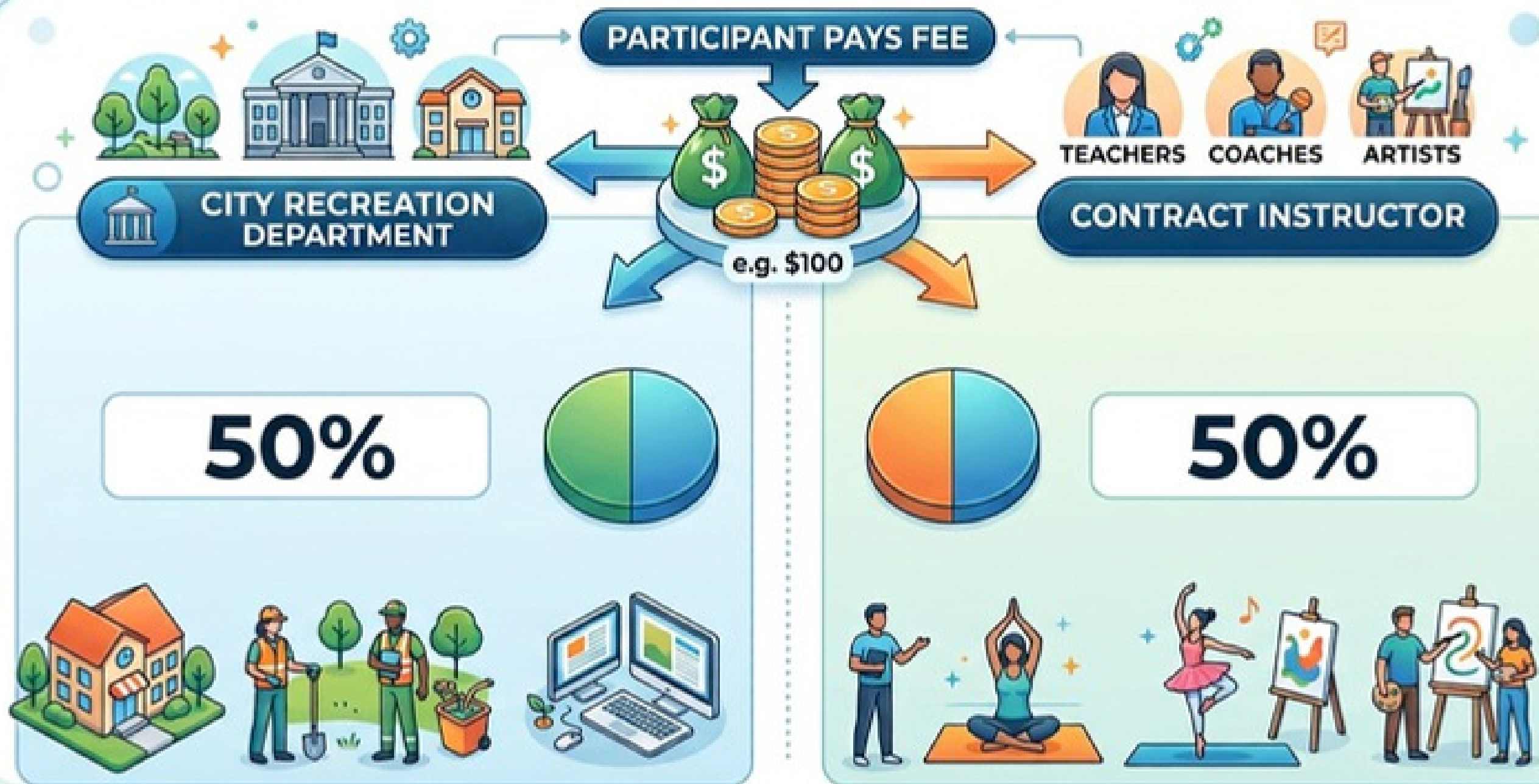


For every property tax dollar...

Less than 2 cents of every dollar goes to PCS



RECREATION PROGRAM PARTICIPANT FEES: REVENUE SPLIT



PCS Budget Process



Budgeting Considerations

PLANNING



- City Council Goals & Priorities
- Master Plan
- Major Action Items & 5YF

COSTS



- Cost Recovery
- Establishing Subsidy
- Direction from Finance Department
- Minimum Wage & CPI

PROGRAMS



- Programming Demands
- Revenue Share
- Community Benefits
- National Trends

FY27 PCS Budget by Program

REVENUES & EXPENDITURES BY PROGRAM	PROGRAM REVENUE BUDGET	PROGRAM EXPENDITURE BUDGET	NET COST BUDGET
Administration	\$ 24,095	\$ 2,592,346	\$ 2,568,251
Aquatics	1,492,617	1,789,799	297,182
Facilities	1,424,391	1,869,912	445,521
The Arts	931,719	1,764,522	832,803
Special Programs & Events	302,504	1,077,786	775,282
Youth/Teen Services	990,681	1,121,929	131,248
Adult & Senior Enrichment	192,039	579,154	387,115
Adult & Youth Sports	2,179,521	2,087,491	(92,030)
DEPARTMENT TOTAL	\$ 7,537,567	\$ 12,882,939	\$ 5,345,372

Amount subsidized by General Fund



PCS Expenses by Category

DESCRIPTION	FY25/26 ADOPTED BUDGET	FY26/27 ADOPTED BUDGET	CHANGE
PT SALARIES	\$1,664,018	\$1,868,192	\$204,174
CONTRACTS	\$1,798,335	\$2,104,515	\$306,180
MATERIALS/SUPPLIES	\$255,641	\$358,280	\$102,639
INSTRUCTOR PAYMENTS	N/A	\$1,800,525	\$1,800,525
OTHER (e.g. Mileage Reimbursement; Training)	\$142,897	\$179,949	\$37,052
CAPITAL OUTLAY	\$0	\$15,626	\$15,626
TOTAL	\$3,860,891	\$6,327,087	\$2,466,196

Thank you!
Any questions?



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2026 SUMMER RECAP



Parks and Community Services Commission

Presented by
Henry Perezalonso, Director
Brad Morris, Division Manager

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IT TAKES A CITY TO CREATE SUMMER



134

Facility Rental Bookings



3,318

Facilities Staff Hours



3,180

Camp Central
Registrations



4,801

"Leaders In Training"
Volunteer Hours





**SOMETIMES YOU JUST
HAVE TO MAKE IT HAPPEN**



JOHN'S TEEN CAMP EXPERIENCE





SUMMER IS ABOUT BELONGING



Nature Programs



Volunteers at PMLB

Leaders In Training



SUMMER IS ABOUT MAKING MEMORIES





SUMMER HAS NO AGE LIMIT

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92

Senior Summer BBQ



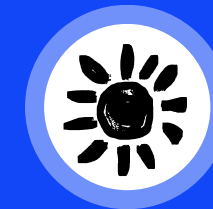
193

Middle School Pool Party



100+

Ice Cream Social



86

Preschool Camp
Participants





SUMMER SOUNDS LIKE COMMUNITY

- Summer Concert bands in full swing
- Sounds of whistles on the pool deck during a swim meet
- 3rd Thursday Arts and Eats
- Kids playing in the splash pad at Central Park
- Renters celebrating a wedding in one of our facilities





**BEHIND EVERY GREAT SUMMER
IS A LOT OF WORK**

**Parks
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WE CREATE...

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SOME PRETTY GREAT MEMORIES



SUMMER IN SAN RAMON



2026

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