

Draft Budget Presentation

Date: April 14, 2025

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Introduction

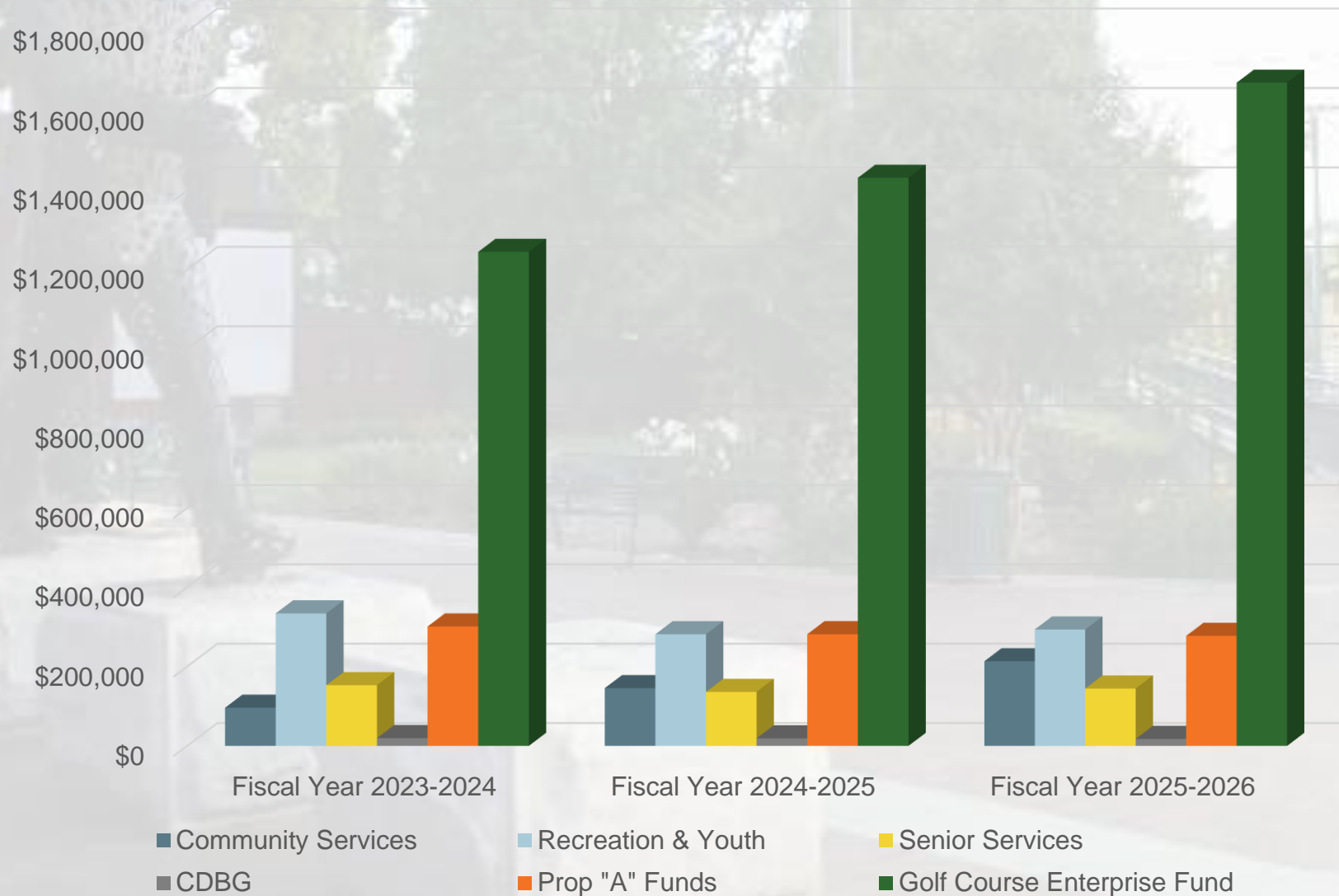
- **The purpose of today's presentation is to provide the Commission with a high-level overview of the budget process and proposed allocations for the Community Services Department.**



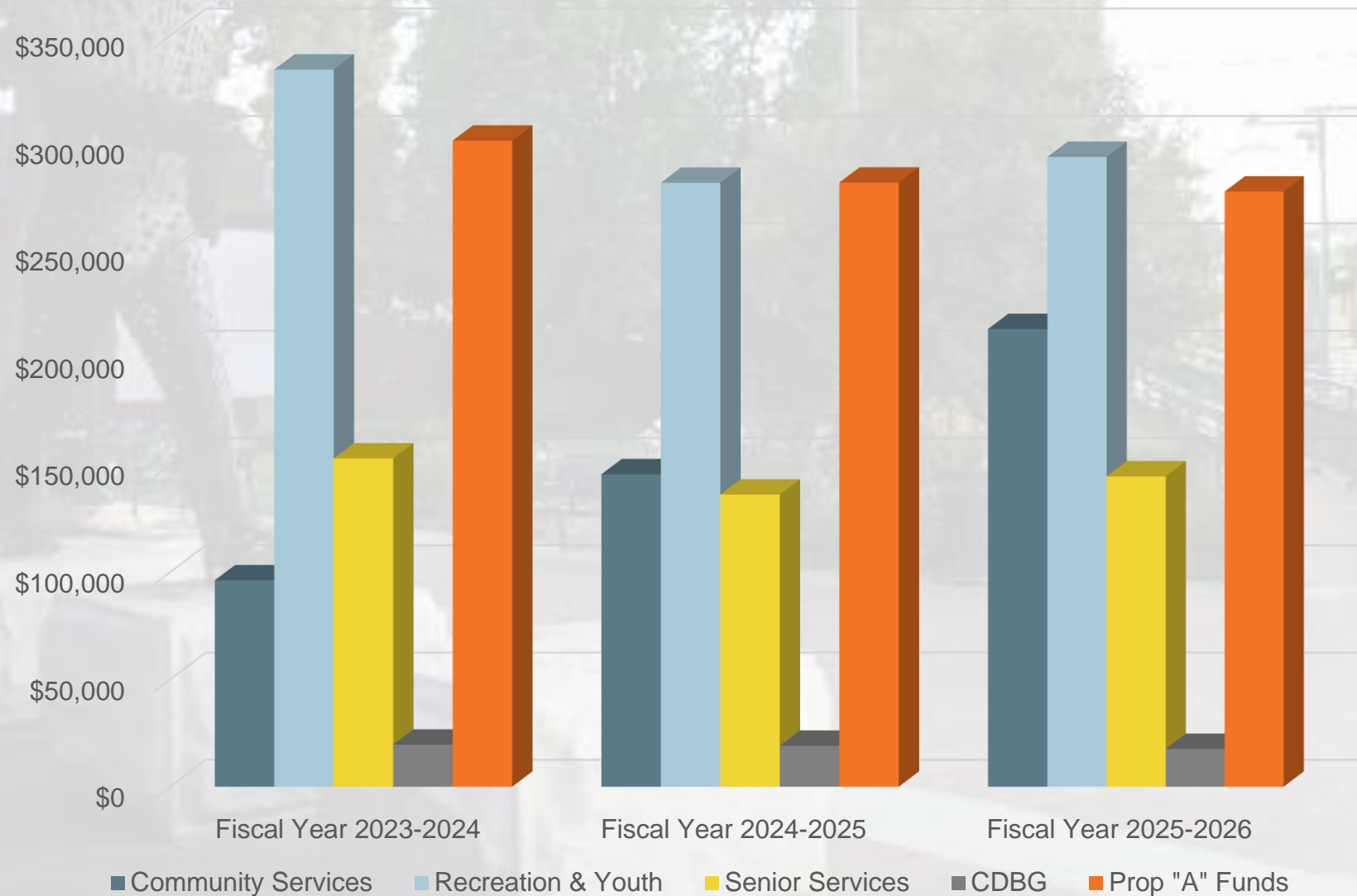
Budget Breakdown

- **Total Community Services Department Budget: \$2,617,374**
- **Programmatic Funding Breakdown:**
 - **Community Services: \$213,326**
 - **Recreation & Youth Services: \$293,455**
 - **Senior Services: \$144,686**
 - **Community Development Block Grant Funds: \$17,604**
 - **Prop “A” Funds: \$277,341**
 - **Arroyo Seco Golf Course Enterprise Fund: \$1,670,962**

Comparison with Previous Budgets



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Next Steps in the Budget Process

- **The proposed draft budget will be reviewed by the Finance Department followed by the City Manager.**
- **The proposed budget will be presented to the City Council for final review and adoption.**



Questions

Any questions?