

**CITY OF MERCED
2023-2024 CITY COUNCIL APPROVED BUDGET**

TAB 12

PARKS AND COMMUNITY SERVICES	PAGE NO.
Parks & Community Services	12-1
Parks & Community Services, Measure Y	12-10
Parks & Community Services Capital Improvement Fund	12-13
Park Reserve Fund	12-17
Wahneta Hall Trust	12-20

PARKS AND RECREATION

FUND NOS. 024, 085 & 424 / 1018, 2004 & 5000

ACCOUNT NOS. 1201-1236, 1239, 1255, 1252-1256 & 1257 / 4000-4050

MISSION

To plan, facilitate, promote, maintain, and develop activities and facilities that enhance the quality of life in Merced.

DESCRIPTION

The Parks and Recreation Department is responsible for providing recreation and leisure programs for youth and adults, renting park facilities and fields, managing Youth Centers, the Senior Community Center, the McCombs Youth Center and operating Applegate Park Zoo.

Parks and Recreation makes life better by strengthening community connections and sense of place. Facilities, programs, and community events are key factors in obtaining these outcomes.

The Parks and Recreation Department fosters social, intellectual, physical, and emotional development of children, youth, and adults. Participation in recreation improves physical and emotional health, which promotes health and wellness.

Staff maintain safe environments for recreation, design programs and services to improve quality of life, and partner with local agencies to diversify recreational opportunities throughout the city. Strong recreational facilities and programming contribute to the physical, social, and economic health and vitality of the entire community.

GOALS

1. Develop new Parks Master Plan to guide the development of future parks and recreational facilities
2. Increase the convenience of registration, payment, and reservation processes by adopting new technologies
3. Offer reliable, safe, cost efficient fields and facilities for year-round use by residents and visitors
4. Increase community engagement and pride through hosting meaningful events and opportunities for volunteerism
5. Provide sports and leisure classes for youth and adults that support the health, hobbies, and interests of the community
6. Ensure that Youth Centers across the community offer dynamic programming, reflective and responsive to community needs and interests
7. Support community education about native species of plants and animals and increase opportunities for community connection to preservation efforts

PARKS AND RECREATION

OBJECTIVES

1. Develop new Parks & Recreation Master Plan to guide the development, maintenance, and operation of parks and recreational facilities
 - a. Identify collaborating departments and funding streams required to contract the development of Parks Master Plan
 - b. Release Request for Proposals
 - c. Solidify Contractor
2. Increase the convenience of registration, payment, and reservation processes by adopting new technologies
 - a. Identify payment platforms and interface required by finance department
 - b. Coordinate the purchase of recreation management software for registrations, payments, and scheduling
 - c. Identify policies and procedures for use of recreation management software
 - d. Identify and train staff as appropriate on use and implementation of recreation management software
3. Offer reliable, safe, cost efficient fields and facilities for year-round use by residents and visitors
 - a. Develop yearly facility and field maintenance schedule and estimated costs to support needs
 - b. Coordinate required service and care of fields and facilities with various Public Works divisions
 - c. Subcontract required care not covered by Public Works
 - d. Establish up to date field and facility rental fee schedule to cover costs required for maintenance
4. Increase community engagement and pride through hosting meaningful events and opportunities for volunteerism
 - a. Develop marketing strategies for analyzing resident interest in community events and entertainment
 - b. Create events that showcase local talents
 - c. Incorporate culture and history of community in all events
 - d. Collaborate with Public Works Parks Division to develop Adopt a Park campaign geared towards neighborhood groups and service clubs
5. Provide sports and leisure classes for youth and adults that support the health, hobbies, and interests of the community
 - a. Analyze resident interest in sports and leisure offerings
 - b. Inventory fields and facilities that can house activities to be offered
 - c. Contract with instructors and organizations that can offer professional lessons and content in identified areas of interest
 - d. Produce calendar of youth, adult, and senior offerings
6. Ensure that Youth Centers across the community offer dynamic programming, reflective and responsive to community needs and interests
 - a. Identify the most appropriate use of Youth Centers based on capacity, maintenance needs and available budget to support programming
 - b. Develop community profiles to direct the scope of work to be carried out in each facility
 - c. Strengthen lease agreements through the inclusion of goals and outcomes desired for each facility
 - d. Incorporate lessee staff and administration in training opportunities offered through City of Merced Parks and Recreation
7. Support community education about native species of plants and animals and increase opportunities for connection to the outdoors
 - a. Strengthen Applegate Zoo's inventory of species to reflect those native to the region
 - b. Establish partnerships with outside organizations that can support intentional animal acquisition, specified staff training, and facility management practices
 - c. Offer community volunteers various opportunities to serve at Applegate Zoo and partner agencies focused on the preservation of native plants, animals, and their ecosystem
 - d. Provide selective youth the opportunity for mentorship, vocational training in recreation and connection to the outdoors through the My City Mentoring program

Performance Measurements

1. 2024 Parks & Recreation Master Plan developed and published on City website
2. Implement new recreation software that allows for online registration & payments
3. Increased revenues brought in from rented softball and soccer fields
4. Report on consumer satisfaction with community events
5. Increased revenues from leisure classes as result of providing classes of interest to the community
6. RFI's released with required scope of work to be provided at facilities

Increased number of youth served at leased Youth Centers (27th & K Street, McNamara, McCombs Youth Center, and Stephen Leonard)
7. Develop and advertise educational events at Applegate Zoo for school field trips and private workshops/ camps

Increased number of youths served through the My City Mentoring outdoor recreation program

PARKS AND RECREATION

Softball Infield Renovation

Parks and Community Services recuperates some of the expense associated with program operation through sport field and facility rentals and must ensure that venues are operable and well maintained to cover those costs. Softball infields require grading to reduce puddling, leveling to reduce ball hop and associated injury, conditioning to reduce excessive watering, and rotation to allow for required aeration and compaction. Joe Herb softball fields are highly sought after for tournaments, recreational use, and occasional use by schools and require rejuvenation.

Applegate Park Blacktop Remodel

Applegate Park is one of Merced's only regional parks and host to a variety of activities including community basketball games. The blacktop at Applegate park has excessive wear and tear including cracked pavement, deteriorated court lines, and rusted backboards. This site has the potential to host outdoor tournaments and basketball camps.

McCombs Youth Center Basketball Court Lighting

McCombs Youth Center is host to a variety of activities including summer cap programming, youth basketball league, basketball camps, a dodgeball leisure class, and volleyball camps. The lighting system at the facility has become unreliable (lights flickering and turning off at random during games). Although there is a finite timeline for the facilities use, it remains the only indoor recreational venue for the communities use and must be maintained to be utilized.

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2022-23	Dept. Head Request 2023-24	City Mgr. Recom. 2023-24	Council Approval
Director of Parks & Recreation	1.00	1.00	1.00	1.00
Recreation Supervisor	2.00	2.00	2.00	2.00
Park Worker I/II	1.00	1.00	1.00	1.00
Recreation Coordinator	3.00	3.00	3.00	3.00
Administrative Analyst	1.00	1.00	1.00	1.00
Lead Zookeeper	1.00	1.00	1.00	1.00
Zookeeper	2.00	2.00	2.00	2.00
TOTAL	11.00	11.00	11.00	11.00

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service		ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2020-21	2021-22	BUDGET	REQUEST	RECOM.	APPROVAL
		2020-21	2021-22	2022-23	2023-24	2023-24	2023-24
541.01-00	Regular Salaries	464,055	442,961	727,824	767,103	767,103	767,103
541.03-00	Extra Help	171,956	171,785	129,360	485,802	351,675	233,659
541.04-01	Regular Overtime	4,525	8,558	2,391	4,433	4,433	3,433
541.04-04	Call Back Time Worked	0	0	182	182	182	182
541.10-01	Holiday Pay	2,946	1,554	5,347	7,845	7,845	7,845
541.10-02	Unused Sick Leave	1,777	1,178	0	0	0	0
541.10-05	Retirement PERS Classic	18,895	13,621	11,830	13,386	13,386	13,386
541.10-06	Social Security-OASDI	31,411	27,287	46,115	47,766	47,766	47,766
541.10-07	Social Security-Medicare	9,897	9,083	12,663	18,244	16,299	14,573
541.10-08	State Unemployment	31,808	13,602	16,435	19,129	19,129	9,045
541.10-10	Retirement-PERS New Membr	23,281	25,131	51,604	58,979	58,979	58,979
541.10-12	Workers Compensation	12,946	12,514	17,924	42,076	42,076	41,360
541.10-17	Stand By Pay	0	0	0	1,095	1,095	1,095
541.10-20	Earned Benefit	56,311	16,654	17,985	18,245	18,245	18,245
541.10-21	Bilingual Pay Program	192	600	600	600	600	600
541.10-24	Vehicle Allowance	4,525	5,431	8,424	9,432	9,432	9,432
541.10-27	PTS Plan FICA Alternative	2,244	2,264	1,683	6,341	4,597	3,050
541.10-31	Education Incentive Pay	0	1,905	6,000	1,200	1,200	1,200
541.10-32	Cash Back-Biweekly Allow	1,707	1,798	1,829	1,981	1,981	1,981
541.10-33	Core Allowance	130,041	117,004	216,384	204,113	200,732	200,732
541.10-35	Post Employment Benefits	10,397	10,040	9,952	10,165	10,165	10,165
541.10-73	Retirement UAL Misc	82,248	99,812	114,938	124,551	125,282	125,282
Personnel Services		1,061,162	982,782	1,399,470	1,842,668	1,702,202	1,569,113
542.11-00	Utilities	70,142	47,958	52,448	123,475	66,927	6,087
542.12-00	Telephone	6,971	6,281	3,506	11,246	5,017	1,228
542.13-00	Postage	2,440	661	0	567	0	0
542.14-00	Advertising	1,727	963	820	8,390	6,890	0
542.15-00	Office Supplies	2,183	1,970	9,000	17,000	14,000	14,000
542.17-00	Professional Services	84,151	38,137	196,729	266,672	209,866	183,294
542.18-00	Travel and Meetings	334	4,148	24,500	49,032	48,032	48,032
542.19-00	Mileage	0	0	0	150	150	150
542.20-00	Training Expense	1,687	3,754	0	7,000	6,000	6,000
542.21-00	Rents/Leases	1,044	1,794	1,538	897	544	394
542.22-00	Office Equipment O & M	0	0	0	4,252	0	0
542.23-00	Vehicle Operations/Maint	6,001	3,365	4,501	9,693	9,693	9,693
542.24-00	Memberships, Subscription	4,519	5,980	39	9,065	3,711	3,711
542.25-00	Maintenance Matls & Svcs	12,340	0	0	35,000	15,000	156
542.28-00	Safety Supplies	0	200	0	200	200	200
542.29-00	Other Materials Supplies	55,509	49,363	70,908	161,834	100,164	55,004
542.30-01	Dept Share of Insurance	37,258	52,342	23,281	82,715	82,715	82,715
542.32-00	Vehicle Replacement Fee	0	0	6,210	6,210	6,210	6,210
542.34-00	Contingency Reserve	0	0	8,102	8,102	8,102	8,102
542.35-84	Retro Fee Expense	200	50	0	0	0	0
542.36-00	Community Support	0	0	0	24,000	24,000	24,000
542.38-00	Support Services	51,175	42,164	34,332	56,557	61,181	61,181
542.45-00	Facilities Maint Charge	192,310	216,161	205,273	276,506	276,506	276,506
Supplies and Services		529,991	475,291	641,187	1,158,563	944,908	786,663
543.43-00	Machinery/Equipment	0	0	0	55,250	55,250	49,906
Property		0	0	0	55,250	55,250	49,906
544.91-01	Adm Exp-City Manager	18,927	18,357	21,985	22,572	25,120	25,120
544.91-02	Adm Exp-City Attorney	4,402	5,557	13,099	3,690	10,548	10,548

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
544.91-03	Adm Exp-City Clerk	8,678	8,010	10,016	10,425	11,351	11,351
544.91-09	Adm Exp-Finance	52,361	58,119	63,432	65,819	73,078	73,078
544.91-10	Adm Exp-Purchasing	5,649	5,890	6,736	7,268	7,982	7,982
544.91-16	Adm Exp-City Council	4,787	5,867	7,352	8,956	9,755	9,755
Other		94,804	101,800	122,620	118,730	137,834	137,834
545.92-17	Interdept DSC-Develop Svc	10,340	10,760	11,244	11,778	12,711	12,711
Interdepartmental		10,340	10,760	11,244	11,778	12,711	12,711
968.93-71	Trsf-Facilities Main(671)	9,985	10,342	8,214	8,509	8,509	8,509
968.93-73	Trsf-PCs Maint&Rep (673)	0	982	0	0	0	0
Other		9,985	11,324	8,214	8,509	8,509	8,509
**	Parks & Community Service	1,706,282	1,581,957	2,182,735	3,195,498	2,861,414	2,564,736

BUDGET DETAIL EXPENSES

087-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
542.29-00	Other Materials Supplies	0	0	1,275,000	641,000	641,000	1,818,000
	Supplies and Services	0	0	1,275,000	641,000	641,000	1,818,000
647.65-00	Capital Imp. Projects	0	174,920	6,536,400	6,346,689	6,346,689	10,121,689
	Capital Outlay	0	174,920	6,536,400	6,346,689	6,346,689	10,121,689
**	Parks & Community Service	0	174,920	7,811,400	6,987,689	6,987,689	11,939,689

PARKS AND COMMUNITY SERVICES

MEASURE “Y” 20% FUND-PARKS & RECREATION
FUND NO. 085 / 2004
ACCOUNT NO. 1201, 1205, 1206-1255 / 4000-4050

PROGRAM

Measure Y Parks & Recreation 20% Fund accounts for taxes associated with commercial cannabis business within the City limits. Measure Y was approved by area voters on June 5, 2018. This fund is used for the Parks & Recreation related expenditures from 20% revenues plus any amount of the 40% discretionary revenues as directed by City Council. Related expenditures consist of equipment and supplies to support parks & recreation.

BUDGET DETAIL EXPENSES

085-1201	Parks & Community Service						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
541.03-00	Extra Help	0	244,965	326,745	41,338	175,465	293,481
541.04-01	Regular Overtime	0	2,198	0	0	0	1,000
541.10-07	Social Security-Medicare	0	3,518	4,739	599	2,544	4,270
541.10-08	State Unemployment	0	8,825	34,408	0	0	10,084
541.10-12	Workers Compensation	0	0	0	0	0	716
541.10-23	Uniform Cleaning	0	305	694	632	632	632
541.10-27	PTS Plan FICA Alternative	0	3,210	4,248	537	2,281	3,828
	Personnel Services	0	263,021	370,834	43,106	180,922	314,011
542.11-00	Utilities	0	47,427	49,960	0	56,548	117,388
542.12-00	Telephone	0	1,943	6,977	0	6,229	10,018
542.13-00	Postage	0	0	500	0	567	567
542.14-00	Advertising	0	432	7,072	0	1,500	8,390
542.15-00	Office Supplies	0	1,893	2,080	0	3,000	3,000
542.17-00	Professional Services	0	64,330	86,820	0	56,806	93,472
542.18-00	Travel and Meetings	0	94	9,532	0	1,000	1,000
542.19-00	Mileage	0	0	150	0	0	0
542.20-00	Training Expense	0	204	7,000	0	1,000	1,000
542.21-00	Rents/Leases	0	221	1,254	0	353	503
542.22-00	Office Equipment O & M	0	0	4,030	0	4,252	4,252
542.23-00	Vehicle Operations/Maint	0	1,902	6,698	0	0	0
542.24-00	Memberships, Subscription	0	1,894	8,665	429	5,783	5,783
542.25-00	Maintenance Matls & Svcs	0	22,914	35,000	0	20,000	34,844
542.26-00	Other Equipment O & M	0	4,862	0	0	0	0
542.28-00	Safety Supplies	0	584	635	635	635	635
542.29-00	Other Materials Supplies	0	102,706	75,732	0	61,690	106,850
542.30-01	Dept Share of Insurance	0	0	45,621	0	0	0
542.38-00	Support Services	0	0	11,856	0	0	0
542.45-00	Facilities Maint Charge	0	14,618	26,048	0	0	0
	Supplies and Services	0	266,024	385,630	1,064	219,363	387,702
543.43-00	Machinery/Equipment	0	14,943	55,000	0	0	250
	Property	0	14,943	55,000	0	0	250
647.65-00	Capital Imp. Projects	0	263,685	3,087,491	0	342,216	342,216
	Capital Outlay	0	263,685	3,087,491	0	342,216	342,216
908.93-01	Trsf-General Fund (001)	0	0	0	25,984	25,984	25,984
908.93-24	Trsf-Parks&Comm.Svc (024)	394,292	0	0	0	0	0
	Other	394,292	0	0	25,984	25,984	25,984
948.93-24	Trsf-Parks/Com CIPS (424)	16,113	0	0	0	0	0
	Other	16,113	0	0	0	0	0
**	Parks & Community Service	410,405	807,673	3,898,955	70,154	768,485	1,070,163

BUDGET DETAIL EXPENSES

424-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
647.65-00	Capital Imp. Projects	30,718	91,098	215,380	169,658	169,658	169,658
	Capital Outlay	30,718	91,098	215,380	169,658	169,658	169,658
**	Parks & Community Service	30,718	91,098	215,380	169,658	169,658	169,658

PARKS AND RECREATION

- 03-00 Extra help for USDA mandated staffing levels at Applegate Park Zoo, facility rentals, programs, ball field maintenance and sports oversight
- 11-00 Includes utility costs for recreation centers, Merced Senior Community Center, Rossotti Ed-Zoo-Cation Center and Applegate Park Zoo
- 12-00 Includes admin staff desk phones, cell phones, recreation center and Senior Center office phones, internet services for Senior Center and Zoo
- 16-00 Printing of special event and recreation program brochures, business cards, evaluation forms and educational materials
- 17-00 Annual agreement for Boys and Girls Club of Merced, sports official agreements, health permits, fingerprinting of recreation leaders and zoo volunteers, instructor agreements for dance, creative arts, outdoor recreation and fitness/sports leisure classes and annual agreement for zoo veterinarian services
- 18-00 All travel and meetings to California Parks and Recreation Society (CPRS) State Conference and other relative trainings
- 19-00 Mileage for miscellaneous meetings
- 20-00 California Park and Recreation Society Administrators Institutes, annual conference, continuing education, and other miscellaneous training fees
- 21-00 Rents and leases of security alarms, gyms for basketball and volleyball, buildings, shelters, and commercial storage units
- 22-00 Maintenance for computer equipment, copy machines, audiovisual equipment, and PC software
- 24-00 CPRS annual memberships, PC licensing, Zoom membership, Canva membership subscription, CERVIS Tech Subscription, ESJ Water Coalition, and required USDA, California Department of Fish and Game and National Wildlife Service annual license fees for annual zoo permits and fees

FUND NOS. 024, 085 & 424
ACCOUNT NOS. 1201-1236, 1239, 1255, 1252-1256 & 1257

PARKS AND COMMUNITY SERVICES (continued)

- 25-00 Repair of zoo cages and grounds, food preparation and cleaning materials, plant materials, lumber, wire for cages, hardware, chemicals and paint, gift shop supplies, and zoo landscape material
- 29-00 Supplies and trophies for special events, receptions, youth and adult sports, swimming, after-school and summer recreation, volunteers, and zoo camps, first aid and safety equipment for youth and sport programs, computer supplies for registration, pool supplies and chemicals, food for zoo animals, and general office supplies. All other program supplies and services for Recreation Administration, Rossotti Ed-Zoo-Cation Center, Applegate Park Zoo are funded in this account
- 34-00 Contingency reserve for unanticipated program start-up or expansion

FOOTNOTE:

Fund 024 includes Parks and Community Services administration, programs, facilities, and the Zoo.

Fund 424 was established to account for capital improvements, formerly included in Fund 024.

**PARK RESERVE FUND
FUND NO. 442 / 5001
ACCOUNT NO. 1202 / 4020**

PROGRAM

In accordance with the Merced Municipal Code, as a condition of approval of a final subdivision map or parcel map, a developer must dedicate land; pay a fee in lieu thereof, or both, at the option of the City, for neighborhood and Community Park or recreational purposes.

All in-lieu fees collected are deposited into this fund and may only be used for the purpose of acquiring necessary land and developing new or rehabilitating existing park or recreational facilities reasonably related to serving the subdivision.

The Development Services Department has completed an update to the Open Space Master Plan. This Plan is a significant tool in making decisions regarding when and where facilities are constructed.

BUDGET DETAIL EXPENSES

442-1202	Park Reserve						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
647.65-00	Capital Imp. Projects	0	0	1,759,888	1,892,659	1,892,659	1,892,659
	Capital Outlay	0	0	1,759,888	1,892,659	1,892,659	1,892,659
908.93-48	Trsf-Facilities-Park(048)	0	34,143	0	0	0	0
908.93-58	Trsf-Facilities-Park(058)	0	31,516	0	0	0	0
	Other	0	65,659	0	0	0	0
**	Park Reserve	0	65,659	1,759,888	1,892,659	1,892,659	1,892,659

WAHNETA HALL TRUST FUND
FUND NO. 795 / 8504
ACCOUNT NO. 1903 / 4000

PROGRAM

The City Council was named trustee for funds bequeathed by Wahnetta Hall for two specific purposes:

1. The operation of a train in Applegate Park; or
2. Public concerts in Applegate Park.

An administrative policy has been established regulating the annual disbursement of trust income to qualified applicants. The amount of the annual distribution is all interest earnings in excess of the original principal amount of \$167,278.

BUDGET DETAIL EXPENSES

795-1903	Wahneta Hall 1991 Trust	ACTUAL 2020-21	ACTUAL 2021-22	FINAL BUDGET 2022-23	DEPT. HEAD REQUEST 2023-24	CITY MGR. RECOM. 2023-24	COUNCIL APPROVAL 2023-24
ACCT. NO.	ACCOUNT DESCRIPTION						
592.29-00	Other Materials Supplies	6.337	4.621	6.259	6.259	6.259	6.259
	Supplies and Services	6.337	4.621	6.259	6.259	6.259	6.259
**	Wahneta Hall 1991 Trust	6.337	4.621	6.259	6.259	6.259	6.259