

**CITY OF MERCED  
2021-2022 CITY COUNCIL APPROVED BUDGET**

**TAB 12**

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**PARKS AND RECREATION**  
**FUND NOS. 024, 085 & 424**  
**ACCOUNT NOS. 1120, 1201-1236, 1239, 1255, 1252-1256 & 1257**

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**MISSION**

*The mission of the Parks and Recreation Department is 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 the Merced Senior Community Center and operating Applegate Park Zoo.

Parks and Recreation programming makes life better by strengthening community image and sense of place. Facilities, programs, and community events are key factors in strengthening community image and creating sense of place.

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 provides safe environments for recreation, designs programs and services specifically to improve quality of life. Through programmed and self-facilitated recreation, a variety of benefits to individuals are achieved. Recreational experiences also are important for personal enjoyment and development.

**GOALS**

- Continue efforts to expand youth and adult programming opportunities throughout the community.
- Continue to increase Youth Council's competence, functionality and vitality.
- Expand and diversify Family Fun activities for the community.
- Raise community awareness of recreation programs through expanded use of social media, and our City website, along with other marketing tools.

## PARKS AND RECREATION

### **OBJECTIVES**

1. Continue to expand and improve on youth programming and diversify family fun activities to meet community needs.
2. Make recreational programming more accessible for all ages.
3. Increase Applegate Zoo exposure to community by establishing educational programs, and marketing via radio, social media and City website/subscription service. Research accreditation requirements and costs to provide greater funding opportunities and easier animal acquisitions.
4. Expand Sports & Aquatics programs by utilizing additional locations, if possible, for swim lessons, partnering with various organizations for use of their gyms, and offering more youth sports, including girls' basketball, and additional camps. Support Youth Sports Organizations (YSO's), so they can offer recreational sports to Merced's youth in a safe environment.
5. Continue to increase the Merced Youth Council's competence, functionality, vitality and ensure youth representation is met within the community.
6. Improve and expand leisure classes and programs.

### **PERFORMANCE MEASUREMENTS/ INDICATORS**

Staff will increase the amount of family fun activities, which include Movies in The Park, Applegate Zoo events, Block Party Trailer, and other events/activities at the pools and parks. Also implement teen recreational programming utilizing Measure Y funds.

Provide virtual programming options, online registrations and increase marketing to allow greater accessibility to participants.

Offer virtual classes and programs, create Tiny Tots interactive play time, and utilize the Rossotti Center for expanded programming. Hold more special events at the zoo and shift grounds duties from zookeepers to part-time staff, providing time for them to focus on animal health and enrichment, implementing programs, and researching the accreditation process.

Partner with churches and other outside organizations for use of their facilities. Create new girls' basketball program, serving grades 5 – 8. Implement Start Smart Sports Development and Move and Play programs, expanding services to children ages 2 – 4 years old. YSO's serve approximately 3,000 youth, City sports and aquatics programs serve almost 2,700 youth. Adult softball and basketball leagues will serve roughly 2,300 players.

Expand outreach services to youth in all capacities. Plan additional events, hold community forums, and conduct surveys to determine youth needs, issues, and interests.

Increase partnerships and work with volunteer instructors to offer virtual programming and outdoor leisure classes. Beautify and upgrade facilities to accommodate additional classes.



Parks & Community Service

PERSONNEL		Number of Positions			
Classification	Funded In Budget 2020-21	Dept. Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval	
Recreation Supervisor	2.00	2.00	2.00	2.00	
Director of Parks & Recreation	1.00	1.00	1.00	1.00	
Park Worker I/II	1.00	1.00	1.00	1.00	
Recreation Coordinator	2.00	2.00	3.00	3.00	
Lead Zookeeper	1.00	1.00	1.00	1.00	
Zookeeper	1.00	1.00	1.00	1.00	
<b>TOTAL</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
532.35-84	Retro Fee Expense	0	50	0	0	0	0
	Supplies and Services	0	50	0	0	0	0
541.01-00	Regular Salaries	468,845	495,375	540,492	529,947	601,285	601,285
541.03-00	Extra Help	245,867	187,858	246,812	310,184	159,314	159,314
541.04-01	Regular Overtime	2,084	98	159	664	685	685
541.04-04	Call Back Time Worked	0	0	148	149	153	153
541.10-01	Holiday Pay	3,719	3,455	3,728	3,728	3,840	3,840
541.10-05	Retirement PERS Classic	15,617	20,743	23,214	11,065	11,486	11,486
541.10-06	Social Security-OASDI	29,141	30,376	33,574	33,035	37,489	37,489
541.10-07	Social Security-Medicare	10,384	9,890	11,436	12,224	11,080	11,080
541.10-08	State Unemployment	0	0	31,808	27,575	13,602	13,602
541.10-10	Retirement-PERS New Membr	21,045	20,774	26,088	35,835	41,727	41,727
541.10-12	Workers Compensation	12,117	13,961	12,946	12,514	12,514	12,514
541.10-20	Earned Benefit	12,562	9,436	9,005	11,723	14,342	14,342
541.10-21	Bilingual Pay Program	162	415	0	600	600	600
541.10-24	Vehicle Allowance	8,142	8,316	8,352	8,064	8,064	8,064
541.10-27	PTS Plan FICA Alternative	3,207	2,444	3,215	4,034	2,072	2,072
541.10-32	Cash Back-Biweekly Allow	0	960	1,766	1,766	1,766	1,766
541.10-33	Core Allowance	126,887	133,617	136,968	151,968	175,083	175,083
541.10-35	Post Employment Benefits	10,434	10,147	10,397	10,040	10,040	10,040
541.10-73	Retirement UAL Misc	58,924	72,126	82,248	97,304	99,812	99,812
	Personnel Services	1,029,137	1,019,991	1,182,356	1,262,419	1,204,954	1,204,954
542.11-00	Utilities	78,649	78,656	89,138	102,288	65,428	65,428
542.12-00	Telephone	5,573	6,571	6,461	7,950	9,284	9,284
542.13-00	Postage	441	529	550	500	500	500
542.14-00	Advertising	1,606	1,431	1,381	1,392	1,392	1,392
542.15-00	Office Supplies	1,983	1,924	2,040	2,080	8,794	8,794
542.17-00	Professional Services	129,977	96,986	113,616	121,221	195,532	195,532
542.18-00	Travel and Meetings	3,034	164	4,182	4,265	23,765	23,765
542.19-00	Mileage	141	0	156	150	150	150
542.20-00	Training Expense	2,291	455	4,335	4,421	4,421	4,421
542.21-00	Rents/Leases	1,020	900	1,041	1,075	1,075	1,075
542.22-00	Office Equipment O & M	501	993	520	530	2,030	2,030
542.23-00	Vehicle Operations/Maint	12,128	7,289	6,001	2,582	2,582	2,582
542.24-00	Memberships, Subscription	3,941	4,400	5,271	7,885	7,885	7,885
542.25-00	Maintenance Matls & Svcs	8,582	7,118	7,325	7,471	0	0
542.29-00	Other Materials Supplies	74,127	48,381	71,302	76,412	64,897	64,897
542.30-01	Dept Share of Insurance	22,763	22,094	37,258	52,342	52,342	52,342
542.34-00	Contingency Reserve	0	0	212,525	7,050	7,054	7,054
542.35-84	Retro Fee Expense	250	50	51	50	50	50
542.38-00	Support Services	43,186	44,555	51,175	38,893	42,164	42,164
542.45-00	Facilities Maint Charge	180,124	182,349	192,310	228,997	216,161	216,161
	Supplies and Services	570,317	504,845	806,638	667,554	705,506	705,506
544.91-01	Adm Exp-City Manager	16,437	19,363	18,927	18,019	18,357	18,357
544.91-02	Adm Exp-City Attorney	3,480	5,968	4,402	5,277	5,557	5,557
544.91-03	Adm Exp-City Clerk	13,379	9,982	8,678	7,494	8,010	8,010
544.91-09	Adm Exp-Finance	41,045	49,816	52,361	55,396	58,119	58,119
544.91-10	Adm Exp-Purchasing	4,394	5,334	5,649	5,580	5,890	5,890
544.91-16	Adm Exp-City Council	3,967	4,676	4,787	5,692	5,867	5,867
	Other	82,702	95,139	94,804	97,458	101,800	101,800

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
545.92-17	Interdept DSC-Develop Svc	9,811	10,173	10,340	10,546	10,760	10,760
	Interdepartmental	9,811	10,173	10,340	10,546	10,760	10,760
968.93-71	Trsf-Facilities Main(671)	9,307	9,640	9,985	10,342	10,342	10,342
	Other	9,307	9,640	9,985	10,342	10,342	10,342
**	Parks & Community Service	1,701,274	1,639,838	2,104,123	2,048,319	2,033,362	2,033,362

PARKS AND COMMUNITY SERVICES

**MEASURE “Y” 20% FUND-PARKS & RECREATION  
FUND NO. 085  
ACCOUNT NO. 1120, 1201, 1205, 1206-1255**

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***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 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
541.03-00	Extra Help	0	0	0	0	297,320	297,320
541.10-07	Social Security-Medicare	0	0	0	0	4,311	4,311
541.10-08	State Unemployment	0	0	0	0	8,825	8,825
541.10-23	Uniform Cleaning	0	0	0	0	640	640
541.10-27	PTS Plan FICA Alternative	0	0	0	0	3,866	3,866
	Personnel Services	0	0	0	0	314,962	314,962
542.11-00	Utilities	0	0	0	0	51,860	51,860
542.17-00	Professional Services	0	0	0	0	426,109	460,049
542.23-00	Vehicle Operations/Maint	0	0	0	0	1,902	1,902
542.25-00	Maintenance Matls & Svcs	0	0	0	0	10,000	10,000
542.28-00	Safety Supplies	0	0	0	0	610	610
542.29-00	Other Materials Supplies	0	0	0	0	167,382	195,382
542.34-00	Contingency Reserve	0	0	0	250,000	250,000	250,000
542.45-00	Facilities Maint Charge	0	0	0	0	14,618	14,618
	Supplies and Services	0	0	0	250,000	922,481	984,421
543.43-00	Machinery/Equipment	0	0	0	0	0	20,000
	Property	0	0	0	0	0	20,000
647.65-00	Capital Imp. Projects	0	0	0	0	1,772,000	1,877,000
	Capital Outlay	0	0	0	0	1,772,000	1,877,000
908.93-24	Trsf-Parks&Comm.Svc (024)	0	0	273,405	0	0	0
	Other	0	0	273,405	0	0	0
948.93-24	Trsf-Parks/Com CIPS (424)	0	0	0	372,000	0	0
	Other	0	0	0	372,000	0	0
**	Parks & Community Service	0	0	273,405	622,000	3,009,443	3,196,383



BUDGET DETAIL EXPENSES

424-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
647.65-00	Capital Imp. Projects	88,010	81,787	125,095	608,389	236,389	236,389
	Capital Outlay	88,010	81,787	125,095	608,389	236,389	236,389
**	Parks & Community Service	88,010	81,787	125,095	608,389	236,389	236,389

## **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, contract 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.
- 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 typewriter, copy machines, audiovisual equipment, and PC software.
- 24-00 CPRS annual memberships, PC licensing, 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. 1120, 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, 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, zoo food supplies for animals, 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  
ACCOUNT NO. 1202**

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***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 Parks Division							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
532.17-00	Professional Services	0	5,000	0	0	0	0
	Supplies and Services	0	5,000	0	0	0	0
647.65-00	Capital Imp. Projects	360,685	0	837,584	1,286,274	1,286,274	1,286,274
647.66-00	Developer Credit	207,900	0	0	0	0	0
	Capital Outlay	568,585	0	837,584	1,286,274	1,286,274	1,286,274
**	Parks Division	568,585	5,000	837,584	1,286,274	1,286,274	1,286,274

**WAHNETA HALL TRUST FUND**  
**FUND NO. 795**  
**ACCOUNT NO. 1903**

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***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.

Wahneta Hall 1991 Trust

EXPENSES	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Dept. Head Request 2021-22	City Mgr. Recom. 2021-22	Council Approval 2021-22
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	1,782	1,561	4,588	3,529	3,529	3,529
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	1,782	1,561	4,588	3,529	3,529	3,529

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FINANCING SOURCES	Actual 2018-19	Actual 2019-20	Final Budget 2020-21	Estimated 2021-22
Other Revenues	1,782	1,561	4,588	3,529
TOTAL	1,782	1,561	4,588	3,529

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BUDGET DETAIL EXPENSES

795-1903	Wahneteta Hall 1991 Trust	ACTUAL 2018-19	ACTUAL 2019-20	FINAL BUDGET 2020-21	DEPT. HEAD REQUEST 2021-22	CITY MGR. RECOM. 2021-22	COUNCIL APPROVAL 2021-22
ACCT. NO.	ACCOUNT DESCRIPTION						
592.29-00	Other Materials Supplies	1,782	1,561	4,588	3,529	3,529	3,529
	Supplies and Services	1,782	1,561	4,588	3,529	3,529	3,529
**	Wahneteta Hall 1991 Trust	1,782	1,561	4,588	3,529	3,529	3,529