



Parks & Community Services
Parks Make Life Better!



Projected 25-26 Budget Adjustments

Parks & Community Services Department

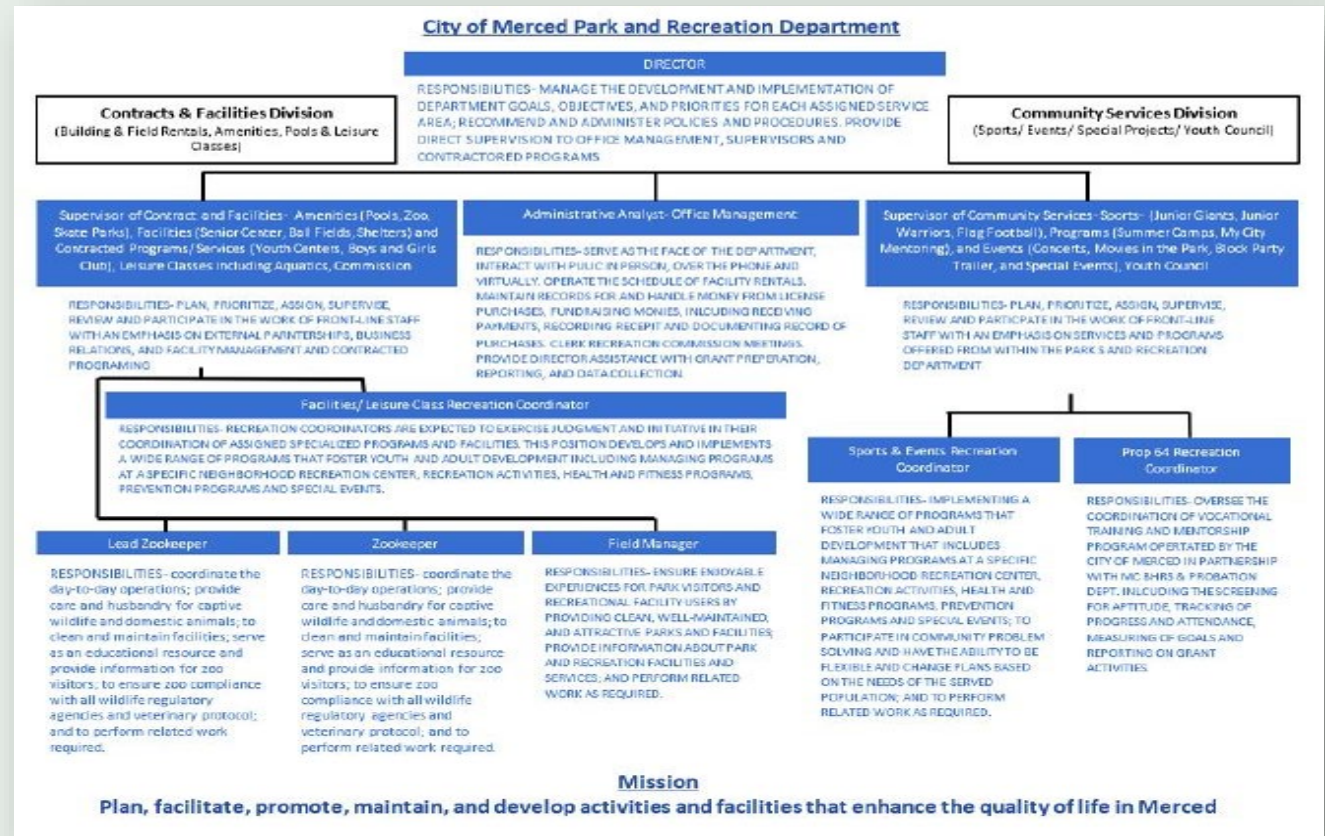
We put the Unity in Community.

Parks & Community Services serves through two main divisions

- Contracts and Facilities
- Community Services

The Department is made up of 8 full time staff who coordinate services, programs, special events, and facilities with approximately 25- 35 part time employees each year.

The FY25-26 budget represents a significant decrease to the department's ability to maintain the recent level of service to the community and our partners.



P&CS Mission, Goals, and Objectives for FY25-26

GOALS

Leadership- Increase youth & adult leadership in the field of Parks & Community Services

Field & Facility Management - increase utility and safety, reduce cost, and maintain highest value of services offered through facilities

Recreational Opportunities- Offer youth & adult sports that meet the needs and interests of the community

Cost Reductions- Increase sustainability of summer programs, leisure classes, and Zoo through new partnerships

Quality of Life- Increase the quality of parks, open space, and playgrounds through coordinated capital improvements, maintenance, and volunteer opportunities



P&CS Mission, Goals, and Objectives for FY25-26

OBJECTIVES & PERFORMANCE MEASUREMENTS

Leadership- Increase youth & adult leadership in the field of Parks & Community Services

- Strengthen leadership opportunity for members of Parks & Rec. Commission through revised recruitment, training, and participation practices.
 - Send 1 Recreation Commissioner with Staff to attend California Parks & Rec. Society Conference in Spring 2026.
- Build capacity of Youth Council to lead and advise the field of Parks & Community Services
 - Recruit and hire Youth Advisor to coordinate Youth Council participation with graduation requirements or HS ASB membership.

Field & Facility Management - increase utility, reduce cost, and maintain highest value of services offered through facilities

- Facility Contracts
 - Help Youth Serving Orgs in Rec. facilities reach more youth by assisting with marketing opportunities and programs through City platforms.
 - Reduce expense to Dept budget by reducing allocation in contracts for facility operations
 - Carryout quarterly reports for Parks Commission on youth service providers use of facilities
 - Inspect facility condition monthly to ensure workorders are carried out correctly and to document disrepair suffered through service delivery
- Safety at Facilities and Fields
 - Implement buddy system staffing whenever possible so staff are offsite in pairs.
 - Work with MCPD to install cameras at sites without them and ensure current cameras are in service and can be monitored by MCPD
 - Work with Public Works to assess, schedule or install replacement lighting at fields and facilities in need
 - Continue Coordination with DART to ensure fields are available and offer friendly atmosphere for users



P&CS Mission, Goals, and Objectives for FY25-26

OBJECTIVES & PERFORMANCE MEASUREMENTS

Recreational Opportunities- Offer youth & adult sports and outdoor recreation programs that meet the needs and interests of the community

- Ensure that sports are affordable by offering a variety of scholarship opportunities for participation
 - Offer scholarships for Swim lessons, Football, Baseball/Softball, and Basketball programs
- Collaborate with local sporting non-profits to expand the menu of options available for residents
 - Youth Sports Organizations & Others
- Coordinate with CBO, Government, and Private organizations to maintain Outdoor Recreation programs
- Coordinate annual sports facility/field maintenance schedule with Public Works to ensure fields and facilities have appropriate lighting, available restrooms, and playable green grass

Cost Reductions- Increase sustainability of summer programs, leisure classes, and Zoo through new partnerships

- Explore interest in contracted vendors to offer Rec. Swim or Swim Lessons
- Ensure Leisure Class Contracts maintain a minimum number of participants
 - Increase scheduled marketing of classes through social media or schools
- Contract with MCSD to offer summer sports programs and Outdoor Recreation for MCSD students at various school sites

Quality of Life- Increase the utility of parks, open space, and playgrounds through coordinated capital improvements, maintenance, and volunteer opportunities

- Complete the PROS (Parks, Rec., & Open Space) Master Plan Update
- Coordinate community support for installation of Fahrens Basin Nature Trail on Buena Vista Drive
- Acquire funding for McNamara Turf replacement to maintain usefulness
- Finish Merced Regional Sports Complex (CP42 south), General Vang Pao Park, and Applegate Zoo
- Complete Joe Herb Field renovations, Applegate Park blacktop resurface, Fahrens Park parking lot expansion



P&CS Major Projects



- Complete Parks, Rec. & Open Space Master Plan
- Complete CP42 South
 - Phase 2- form Joint Power Authority
- Complete Merced Applegate Zoo Renovation
- Complete General Vang Pao Park
 - Phase 1- Aletha June Playground
- Acquire Funding to Renovate McNamara Turf
- Finish Bob Hart Square
- Renovate Fields at Joe Herb

Budgetary Process- Balancing increasing expenses and decreased revenues



December

- City Finance provides each Dept. an authorized allocation based on projects
- P&CS was instructed to plan for 4% increase in expenses

March

- After true up of all payroll increases per MOU's and new interdepartmental charges (admin, attorney, facility maintenance) Department budget was determined to be out of balance by \$440,000
 - Major expenses increased to our department:
 - Facility Maintenance, Fleet Service, Insurance Rates
- Staff worked to reduce expenses and increase revenues based on available information

April

- Provided CM update with \$440,000 in adjustments for Department budget

May

- Receive Council feedback and make necessary revisions

Increased Revenues

- MCSD contract for Junior Giants Summer Baseball
- First 5 Grants for Family Sundays at Zoo
- Cal VIP Grant for Outdoor Recreation Coordinator

Reduced Expenses

- Reduce 1 FTE Zookeeper thru Daniel R. Martin Foundation
- Reduce Extra Help Staffing levels by 35%
- Reduce 75% of training funding for department
- Delete Summer Camp
- Delete Summer Stick to Fitness Clinics- Street Hockey & Pickleball
- Delete Block Party Trailer
- Decrease Special Events
- Decrease annual contracted Facility contributions to Youth Service Providers
- Decrease YSO Support with Ballfield Preparations

Block Party Trailer- \$18,000 Reduced

Mobile Trailer Unit equipped to support city-related special events and community-based events

- **Trailer Provides the following Free to Community:**
 - PA system for sound and music
 - (8) Tables and (16) Benches
 - Variety of Yard Games
 - Popcorn, Snow cone, & Popcorn Machines
 - Canopies, ice chest, generator, and misc. supplies
 - Community Events Supported- 26 per year
 - All Dads Matter Fatherhood event, Lao New Year / Boat Race, Black History Month Block Party, Earth Day, National Night Out, Mayors Park Cleanups, Halloween Parade, Fall/Winter ACAC Photo Exhibition, school tabling events
- **Staffing Impacts**
 - Removes 3 PT positions from Department (Youth jobs)
 - PT (1) Recreation Coordinator, (1) Rec Specialist , (1) Rec. Leader



Stick to Fitness Summer Clinics- \$3,000 Reduced

Programs installed to introduced youth to street hockey and pickleball over the summer at Applegate Park

- **Stick to Fitness Summer Clinics Provided Free to Community**

- **Street Hockey**

- 4 Bi- Weekly Sessions
 - 2 Lessons
 - 3 hrs each
 - 20 youth per session
 - Free of charge

- **Pickleball**

- 4 Bi- Weekly Sessions
 - 2 Lessons
 - 3 hrs each lesson
 - 20 youth per session
 - Free of charge

- **Staffing Impacts**

- Removes 2 PT positions from Department (Youth Jobs)
 - (1) PT Rec. Coordinator, (1) PT Rec. Leader



Into the Wild Summer Camp- \$36,000 Reduced

Into the Wild Summer Wilderness Camp serves as half day adventure camp for youth grades K-6

- **Wilderness Camp provided for \$50 per week**
 - 8 weekly sessions available
 - 4 Hours per Day (8:00am – 12:30pm)
 - 30 Youth per session
 - Lunch
 - Daily activities include Growing Up Wild Lessons, Playground free time, daily park tours to gather materials or investigate nature
- **Staffing Impacts**
 - Removes 7 PT positions from Department (Youth Jobs)
 - (1) Recreation Coordinator, (1) Rec specialist, (5) Recreation Leaders



Merced Applegate Zoo- \$90,000 Reduced & \$30,000 in Revenue added

Merced Applegate Zoo is in plan development for a \$1.8 Million renovation. The Facility has increased it fee schedule to bring in additional revenue, but the cost of utilities increased drastically. The Department is proposing \$30,000 in new revenue streams through sponsored Free Family days each month and decreasing staffing.

- Reductions in staffing- \$90,000
 - Reduce 1 FTE Zookeeper
 - Reduce 2 PT Zookeepers
- Increase in Revenues- \$30,000
 - Annual entry fees based on new fee schedule
 - Annual sponsorships for Free Family Days each month



Community Center Utility Support- Reduced Allocations

Community Centers are contracted to outside Community Based Organizations to expand Community Services offered in Merced. Parks & Community Services historically subsidizes the cost of utilities for each vendor up to a specific dollar amount.

- Reductions
 - Lease Agreements
 - Lease Agreement authorizes the tenant to rent out facility to generate revenue to cover expense
 - Proposed decrease is in alignment with original agreement for use of McCombs Youth Center
 - McCombs Youth Center- Terms including monetary allocation to be discussed with City Council in closed session
 - Service Agreements
 - Service Agreements only authorize certain hours or days of use and do not allow users to rent out facility to generate revenue
 - Central Youth Center- \$2,500 decrease
 - McNamara Youth Center- \$2,500 decrease



Youth Sports Organization Support- \$5,000 Reduced

The City of Merced maintains a relationship with Merced City Schools for joint use of their school facilities and fields. Historically, the City has provided Baseball and Softball field preparation in support of both school and youth sport organization use.

- Preparation includes
 - Coordination with Schools and District office for field use
 - Setting base pegs at required distance per field use
 - Ensuring Lighting is available and in working order at Rivera and Hoover
 - Preparation of 11 middle school fields each week
 - At Hoover, Tenaya and Rivera
 - Dragging infields smooth every other day (Spring)
 - Chalking infield baselines each day
- Supports Youth Sports Orgs and School Team play each Spring
 - Merced Youth Baseball
 - Merced Girls Softball
 - Tenaya, Rivera, Hoover School Teams (Baseball and Softball)
- Fields will still be reserved and lights will still be provided through Dept. but field preparation for schools and YSO's will be removed from budget and must be carried out by those respective partners through coordinated efforts for 25-26 FY.

