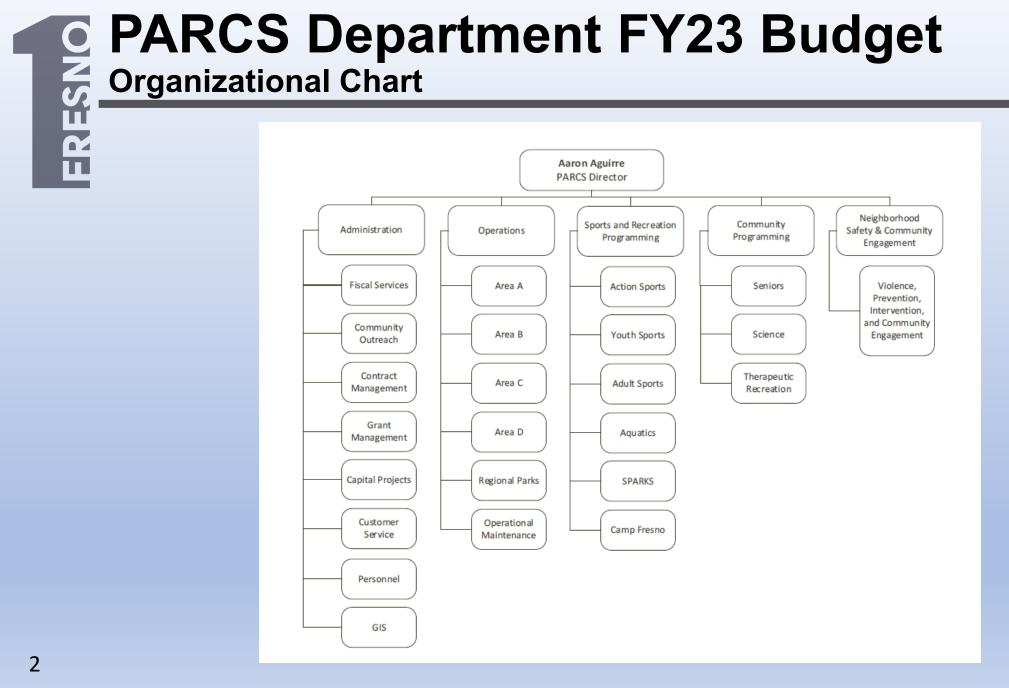


FY 2023 Parks, After School, Recreation & Community Services (PARCS) Budget Summary





PARCS Department FY23 Budget Positions Added Title

FY 23 PARCS Staffing Added 29 Full **Time Positions**

Title	Section	Total
Community Recreation Assistant	Programs - Senior/Science	8
CSR Supervisors	Area Management	4
Recreation Specialist	Programs - Senior/Science/Therapeutic Recreation	3
Recreation Specialist	Programs - Sports	1
Recreation Specialist	Program - Sports	1
Recreation Specialist	Afterschool	1
Senior Management Analyst	Grants/Contracts/Fiscal	2
Training Officer	Personnel/Risk	1
Program Manager - Afterschool Program	Afterschool	1
Park Supervisor II	Preventive Maint	1
Painter	Preventive Maint	1
Electrician	Preventive Maint	1
Laborer	Programs - Sports	1
Capital Development Specialist	Preventive Maint	1
Capital Development Specialist	Capital Projects	1
Assistant Director	Admin	1
	Total	29



PARCS Department FY23 Budget Budgeted Expenditure Comparison FY22-FY23

FY22 Amended Budget and FY23 Budgeted Expenditures					
Department Expenditure Type	2022 Amended	2023 Budgeted	Variance		
Personnel Costs	\$14,845,600	\$19,299,100	\$4,453,500		
Non-Personnel Costs	\$50,512,600	\$71,792,300	\$21,279,700		
ID Charge Costs	\$11,217,300	\$17,578,800	\$6,361,500		
TOTAL EXPENDITURES	\$76,575,500	\$108,670,200	\$32,094,700		

Department Notes

- This table reflects the consolidation of all funding sources that support operating and/or capital financial activities.
- Data may not add to the totals due to rounding.

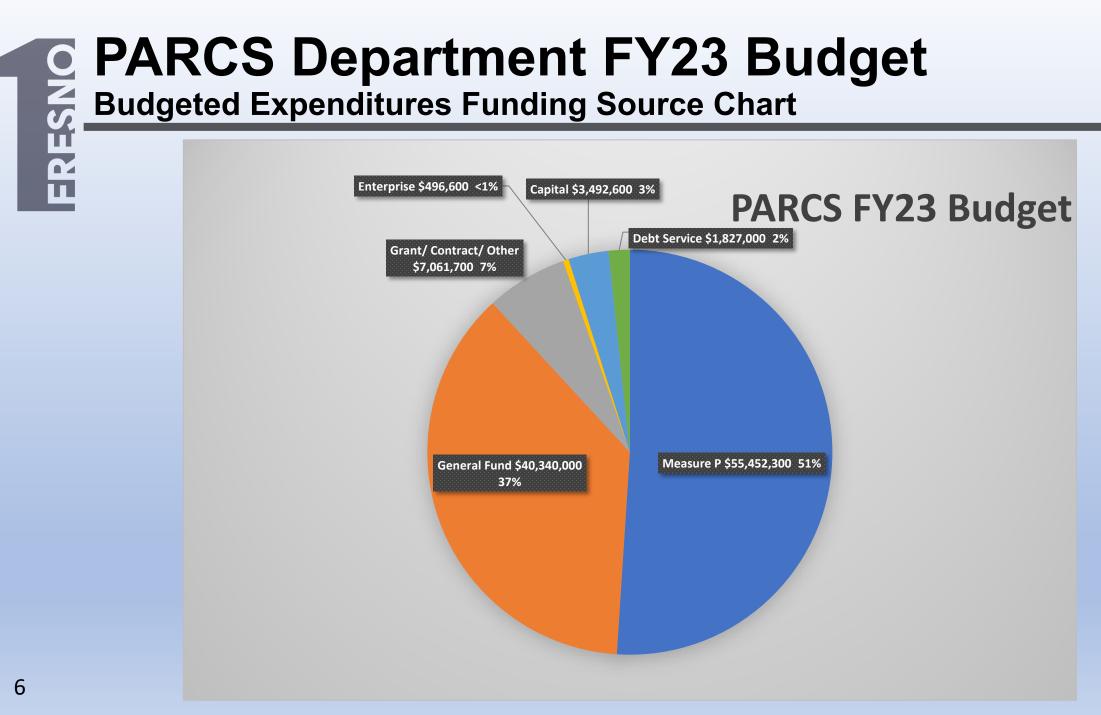


PARCS Department FY23 Budget Budgeted Expenditures by Type and Funding Source

FY2023 Budget by Expenditure Type and Funding Source

Department Expenditure Type	Measure P	General Fund	Grant/ Contract/ Other	Enterprise	Capital	Debt Service	FY23 Budgeted Expenditures
Personnel Costs	\$10,198,900	\$8,149,400	\$836,000	\$4,100	\$110,700	\$0	\$19,299,100
Non-Personnel Costs	\$35,521,900	\$24,680,600	\$5,900,100	\$484,700	\$3,378,000	\$1,827,000	\$71,792,300
ID Charge Costs	\$9,731,500	\$7,510,000	\$325,600	\$7,800	\$3,900	\$0	\$17,578,800
TOTAL EXPENDITURES	\$55,452,300	\$40,340,000	\$7,061,700	\$496,600	\$3,492,600	\$1,827,000	\$108,670,200







PARCS Departn FY 23 Measure P Breakdo	1 120	rpenditu	re Cate	gories 23 Appropria	tions	
FY 2023 Measure P	Revenues Total Revenues	PARCS	Public Works	Public Utilities	Finance	Total Appropriatio
(1) Improving and Maintaining Safe, Clean leighborhood Parks and Playgrounds	33,485,600	33,297,200	188,400	-	-	33,485,60
(2) New Neighborhood Parks; Senior and Youth Recreation Facilities	16,125,200	16,125,200	-	-	-	16,125,20
(3) Youth and Senior Recreation Programs; After School Programs; and Job Training for Youth and Veterans	5,012,300	5,012,300	-	-	-	5,012,30
(4) Expanded Access to Arts and Culture	10,536,800	680,000	-	-	-	680,00
(5) Safe Walking and Biking Trails; Street Beautification and Litter Removal; and the San Joaquin River Parkway	9,043,300	-	6,632,900	1,190,000	-	7,822,90
(6) Program implementation, planning and plan updates, program and project nnovation, and audit and oversight support	664,800	337,600	-	-	54,600	392,20
Total FY 2023 Adopted	74,868,000	55,452,300	6,821,300	1,190,000	54,600	63,518,20



Measine E Exne	nditure	Category 1: Impro	oving ar	nd Maintaining S	afe P
Section/Project Name	Category 1 Budgeted	tment FY23 Category 1: Impro	Category 1 Budgeted	Section/Project Name	Category Budgeted
Action Sports	506,300	Einstein - Monument Sign	30,000	Neilsen Improvements	115,00
Adult Sports	323,000	Einstein - Pool Renovation	75,000	Orchid- 2 Tot Lot Shade Structures	•
After Schl, Rec & CommSvcs Adm	216,700	Einstein - Repave and Reconstruction	100,000	Parks Rehab	500,00
Irrigation – Public Works	1,013,400	Facilities Improvements	100,000	Roeding - Resurfacing	200,00
Landscape/Mowing – Public Works	3,866,000	Fink White Recycled Water	50,000	Roeding - Tennis Court Lights	100,00
Neighborhood Parks & Centers	4,849,500	First/Clinton Property	50,000	Roeding Dog Park Relocation	458,80
ONSCE	171,100	Frank H Ball - Monument Sign	30,000	Romain - Gate	50,00
Park Ranger Program	1,458,600	Frank H Ball - Picnic Pavilion	125,000	Romain - Monument Sign	30,00
Parks & Rec Admin & Management	1,030,300	Frank H Ball Improvements	230,000	Romain - Trail	75,00
Parks Custodial Maintenance	413,100	Granny's New Benches	10,000	Romain HVAC	60,00
Parks Planned Maintenance	2,690,200	Granny's Sec Light	10,000	Romain Park Improvements	515,00
Therapeutic Recreation	67,200	Holmes - Slurry Seal, Restripe	50,000	Science Mobile Improvements	50,00
Energy Project /Alliance Build	800,000	Keats Pocket Park	100,000	Sunnyside Prop 68 Improvements	9,00
ADA Barrier Removal Assessment	75,000	Lafayette Prop 68 Improvements	14,500	Sunset Improvements	240,00
Roeding Park Improvements	1,025,000	Lafayette Restroom Rehab	75,000	Tot Lot Replacement - Var Pks	54,90
Administrative Delivery Cost (2%)	536,800	Link Recreation Supplies/Equipment	200,000	Tree Trimming	200,00
Al Radka - Bleachers	125,000	Logan - Bleachers	50,000	Veterans Memorial	150,00
Al Radka - Dog Park Design	50,000	Logan - Monument Sign	30,000	Veteran's Memorial Improvements	850,00
Belcher Park Improvements	30,000	Logan Improvements	223,800	Vinland - Monument Sign	30,00
Bigby-Villa Improvements	110,000	Logan Prop 68 Improvements	9,000	Vinland - Repaint Existing Res	25,00
Ca/Tupman Prop 68 Improvements	9,900	Logan Park Roof	30,000	Waste Removal Improvements	200,00
California/Tupman Improvements	160,000	Manchester - Amenity by Pool	30,000	Woodward Shinzen Garden	25,00
Cary - Petanque Shade, Seats	50,000	Mary Ella Brown Improvements	575,000	Woodward Park Pickleball Courts	150,00
Cary - Tot Lot Shade Structure	50,000	Mary Ella Brown Pool Renov	75,000		
Dakota/Barton Property	150,000	Mary Ella Brown Shade for Tot Lot	150,000	Total Expenditure Category 1:	33,297,20
Dickey - Picnic Plaza Rehab	75,000	Mary Ella Brown Refrigerator	45,000		
Dickey Ctr Parking Lot Gate	293,900	Maxie Parks HVAC Design	860,000		
Dickey Park Improvements	430,000	Mosqueda Pool Fence	50,000		



PARCS Department FY 2023 Budget

Measure P Highest-Need Neighborhood Funding

Measure P Expenditure Category	Total FY23 Revenues	Ordinance: no less than 50% Highest- Need Neighborhoods	FY23 Budgeted Highest-Need Neighborhoods
1. Improve and Maintain Existing	\$26,838,200	\$13,419,100	\$13,635,132
2. New Parks and Facilities	\$12,544,000	\$6,272,000	\$6,272,050

Department Notes

- 1. Total FY23 Revenues do not include carryover.
- 2. FY2022 Carryover funds are subject to FY2022 HNN definition



PARCS Department FY 2023 Budget Measure P Highest-Need Neighborhood

PARKS WITHIN HIGHEST-NEED **NEIGHBORHOODS (TOP 33%)**

- Basin XX
- Roeding Park Romain Park
- Ninth & Tulare
- First & Navada
- Holmes Park
- Dickey Park
- Alfonso Hernandez Youth Center
- Eaton Plaza
- Sunset Park
- Neilsen Park
- Kearny Park
- Frank H. Ball Park
- California/Tupman
- Maxie L. Parks Community Center & Gym
- Bigby-Villa Park
- Hinton Park
- Mary Ella Brown Park
- Almy Park
- Maple & Huntington
- Maple & McKinley
- Fresno Barrios
- The Link

PARKS OUTSIDE OF HIGHEST-NEED NEIGHBORHOODS

- Riverbottom Park
- Stallion Park
- Koligian Park
- Figarden Loop Park
- Emerald Park Safety Park
- Orchid Park
- Highway City Park
- El Capitan Dog Park (Basin AH1)
- Logan Park
- Oso de Oro Park (Basin DI
- Holman Park
- Pinedale Park
- Spano Park
- Audubon Park
- Woodward Park
- Keith Tice Park
- Todd Beamer Park
- Selma Layne Park
- Kaiser Park
- Belcher Park
- Rotary East Park
- Barstow & Del Mar (Basin F) Robinson Park
- First & Bullard (Basin O)

- El Dorado Park
- Vinland Park Large Park
- Rotary West Park (Basin B/E)
- Carv Park
- University Park
- Granny's Park
- Einstein Park
- Manchester Park (Basin BB)
- Radio Park
- Lafayette Park
- Quigley Park Lions Park
- Inspiration Park
- Jaswant Singh Khalra (JSK)
- San Pablo Family
- Ted C. Wills Park
- Martin Ray Reilly Park
- Carozza Park (Basin G)
- Reedy Discovery Center
- Melody Park Al Radka Park
- Trolley Creek Park
- Willow-Balch Park

- Sunnyside Park
- Pilibos Park
- Mosqueda Park
- Fink-White Park
- Chandler Park
- Regional Sports Complex
- Airways Pool Complex
- Cultural Arts District Park
- South Tower-Broadway and Elizabeth
- (81) Van Ness Triangle Park
- Citywide Senior Center
- Bulldog & Sixth
- Milburn/Dakota

DECEMBER 2021









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PAR	CS Departmente P Expenditure Cate	t FY23	Buag	et	
Measur	e P Expenditure Cate	egory 1: Hi	ghest-Ne	eed Neighborhood I	Funding
Project Type	Projects	Highest-Need	Project Type	•	Highest-Ne
Operations	Parks & Rec Admin & Management	\$247,272	Capital	Frank H Ball Improvements	\$385,000
Operations	Parks Planned Maintenance	\$645,648	Capital	Hinton Improvements	\$270,000
Operations	Parks Custodial Maintenance	\$99,144	Capital	Holmes Park Improvements	\$520,000
Operations	Afterschool, Rec & Comm Services Adm	\$52,008	Capital	Mary Ella Brown Improvements	\$830,000
Operations	Neighborhood Parks & Centers	\$1,163,880	Capital	Maxie Parks Improvements	\$250,000
Operations	Adult Sports	\$77,520	Capital	Neilsen Improvements	\$115,000
Operations	Action Sports	\$121,512	Capital	Parks Facilities Rehab	\$120,000
Operations	Therapeutic Recreation	\$16,128	Capital	Resurfacing Courts-External	\$100,000
Operations	ONSCE	\$171,100	Capital	Roeding Improvements	\$1,625,00
Operations	Irrigation – Public Works	\$243,216	Capital	Romain Park Improvements	\$730,000
Operations	Landscape/Mowing – Public Works	\$927,840	Capital	Science Mobile Improvements	\$12,000
Operations	Park Ranger Program	\$350,064	Capital	Slurry Seal Various Parks	\$96,000
Capital	ADA Barrier Removal Assessment	\$75,000	Capital	Storyland/Playland	\$1,054,60
Capital	Administrative Delivery Cost	\$268,400	Capital	Sunset Improvements	\$240,000
Capital	Bigby-Villa Improvements	\$110,000	Capital	Tree Trimming	\$100,000
Capital	California/Tupman Improvements	\$169,900	Capital	Veteran's Memorial Improvements	\$1,000,00
Capital	Dickey Park Improvements	\$1,008,900	Capital	Waste Removal Improvements	\$200,000
Capital	Energy Project /Alliance Build	\$240,000			
				Total FY23 HNN Requirement Met	\$13,635,13



PARCS Department FY23 Budget Measure P Expenditure Category 2: New Parks and Facilities

Section/Project Name	Category 2 Budgeted	Highest Need
Acquisitions	4,477,200	
Administrative Delivery Cost	250,900	125,450
Bulldog/6th Building	600,000	
Citywide Senior Center	250,000	
El Dorado Park	500,000	
FMFCD Basins	1,000,000	500,000
High Need Acquisitions	5,646,600	5,646,600
South Tower	1,900,500	
Van Ness Triangle Park	1,500,000	
Total Expenditure Category 2:	16,125,200	6,272,050
Highest Need Requirement:	6,271,980	6,272,050
Highest Need Requirement Met:		100%



ection/Project Name	Category 3 Budgeted	Training/Career Development 50% REQ
ction Sports	41,500	-
quatics	588,100	588,100
amp Fresno Youth Recreation	483,900	483,900
ommunity Science	210,400	210,400
eighborhood Parks & Centers	1,529,000	382,250
NSCE	108,400	
arks & Rec Admin & Management	73,000	
enior Citizens Program	899,900	418,000
herapeutic Recreation	100,000	
outh Jobs	344,300	344,300
outh Sports	534,600	234,600
dministrative Delivery Cost	99,200	
otal Expenditure Category 3:	5,012,300	2,661,550
raining/Career Development Requirement:	2,479,600	2,661,550
Requirement Met:		107%





PARCS Department FY23 Budget Measure P Expenditure Category 4: Expanded Access to Arts/Culture

Section/Project Name	Category 4 Budgeted
Administrative Delivery Cost	140,000
Grants to Nonprofits	540,000
Total Expenditure Category 4:	680,000



PARCS Department FY23 Budget Parks, Recreation, and Arts Commission PRAC Recommend On Folia

PRAC Recommendations Prior to PARCS budget Submission

On February 7 & 28, 2022, PRAC made seven FY23 budget recommendations. The adopted budget aligns with the recommendations in the following ways:

PRAC Recommendation

PARCS FY23 Budget

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New capital improvement funding for six highest-needs parks:

- Roeding- \$1,625,000
- Romain- \$730,000
- Frank H. Ball- \$385,000
- Mary Ella Brown- \$875,000
- Dickey- \$505,000
- Holmes- \$520,000
- Prioritize funding to the top five parks in nonhighest needs neighborhoods: Vinland, Einstein, Quigley, Logan, El Dorado.

New capital improvement funding to five non-highest needs parks:

- Vinland- \$535,000
- Einstein- \$205,000
- Logan- \$110,000
- El Dorado- \$1,100,000
- Quigley- \$0



PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS Budget Submission

PRAC Recommendation

3. Prioritize funding projects at the following parks: Riverbottom, Granny's, Basin XX, Orchid, Rotary West, Fink-White, Rotary East, Cary, Holmes, Al Radka, Pilibos.

PARCS FY23 Budget

New capital improvement funding for remaining projects in order of prioritization factor:

- Herndon & Milburn Overlook: \$315,900
- Granny's: \$20,000
- Basins: (CM FMFCD Joint Use Agreement 1,500,000)
- Orchid: \$150,000
- Rotary West: \$0
- Fink-White: \$530,000
- Rotary East: \$250,000
- Cary: \$300,000
- Al Radka: \$175,000
- Pilibos: \$50,000



PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendations Prior to PARCS budget Submission

PRAC Recommendation

PARCS FY23 Budget

4. Fund projects currently in progress: South Tower/Broadway and Elizabeth, Van Ness Triangle Park, The Link @ Blackstone, Citywide Senior Center, Bulldog & Sixth, Fresno Barrios, and Milburn/Dakota.

New and/or carryover funding for projects currently in progress:

- South Tower- \$2,036,000
- Van Ness Triangle- \$2,999,900
- The Link @ Blackstone- \$200,000
- Citywide Senior Center- \$6,710,000
- Bulldog & Sixth- \$600,000
- Milburn/Dakota- \$2mill Proposition 68 Grant & \$193,000 UGM funds
- 5. Fund the development of new parks in areas shown as 'new park priority areas' on Exhibit A as presented by WRT to the Commission on February 7, 2022.

\$10,123,800 of Measure P funds are being set aside for the acquisition or construction of new park properties. Of these, at least \$6,146,600 must be located in accordance with the definition of highestneed areas adopted by the City Council on 12/9/2021.



PARCS Department FY23 Budget

Parks, Recreation, and Arts Commission

PRAC Recommendation

PRAC Recommendations Prior to PARCS budget Submission

PARCS FY23 Budget

outreach to residents south of Delinont Avenue

6. Allocate funds to begin programming for cricket in west Fresno. In FY 2023 Adult Sports Program staff is developing a program utilizing existing assets while the department identifies locations for dedicated cricket pitches in consultation with the community. 7. Ensure at least 35% of the Camp Fresno. In the FY21/FY22 Camp Fresno season, 40% of

7	Ensure at least 35% of the Camp Fresno	In the FY21/FY22 Camp Fresno season, 40% of
	·	· ·
	attendees in FY 2023 are from south Fresno	the attendees resided in Council District's 3, 5
	with the defining line being Belmont Avenue.	and 7. In the FY22/FY23 season, the
		Department will continue to actively conduct
		outreach to residents south of Relmont Avenue



Parks, Recreation, and Arts Commission

On June 6, 2022, PRAC made the following additional recommendations related to the Measure P component of the Mayor's proposed FY 2023 budget:

PRAC Recommendation PARCS FY23 Budget

\$300,000 for a Youth Activities Fee Waiver/Voucher Program as proposed by Communities for a New California (CNC).	Council Motion 1.01 Approved \$300,000 for Youth Fee Waivers.
\$50,000 for a planning grant to implement a youth program focused on civic education piloted in Southwest Fresno to develop a proposal for community centers in high-needs areas.	This recommendation was not funded by City Council.
Recommend that the Park Ranger Program stay under the PARCS Department and not under the supervision of the Police Department.	The Park Ranger Program is budgeted in the PARCS Department and administered under the Police Department.
Set aside funding for PARCS to work with the cricket, field hockey, and volleyball communities on creating facilities at parks that are preferably multi-use, but not exclusively, for the purpose of expanding opportunities for sports.	Community engagement related to courts/fields/etc. will occur in the capital projects design phases.
Tor Sports.	ONE (*)

PARCS Department FY23 Budget Parks, Recreation, and Arts Commission On June 6, 202

On June 6, 2022, PRAC made the following additional recommendations related to the Measure P component of the Mayor's proposed FY 2023 budget:

PRAC Recommendation

PARCS FY23 Budget

limited to what is r	appropriations for Cultural Arts be required to complete the plan, and ative fee be limited to 2% of what is	Expenditure category 4 funds are appropriated in accordance with the ordinance.
Recommend not to budget as present	o accept the PARCS Department ed.	City Council adopted PARCS Department budget with additional council motions listed on the next slide.



PARCS Department FY23 Budget City Council Budget Adopted Motions for PARCS Department | Motion # | COST | ARPA/General Fund Budget Motions | | S 200 000 | Interest | S 200 000 | Inte

Motion #	COST	ARPA/General Fund Budget Motions			
1	\$ 200,000	Bleachers @ Cary Park			
1	\$ 150,000	Faucets and Restroom @ Large Park			
1	\$ 350,000	mprovements @ Reedy Park			
1	\$ 450,000	ot lot design @ University Park			
1	\$ 30,000	Monument sign @ University Park			
1	\$ 250,000	Shade structure @ Vinland Park			
1	\$ 80,000	Restroom upgrades @ Vinland park			
1	\$ 150,000	Design of Pickleball court @ Vinland Park			
2	\$ 500,000	FMFCD Joint Use Basin Parks			
44	\$ 550,000	Add'l funding in ONSCE for gang prevention and intervention programs (total\$1.5m)			
51	\$ 300,000	Funding to expedite greening of parks			
67	\$ 150,000	Manchester Park Improvements			
74	\$ 100,000	Shade structure @ Lafayette Park			
75	\$ 400,000	Additional Lighting @ Lafayette Park			
84	\$ 100,000	Improvements @ Holman Park			
88	\$ 150,000	Design of Pickleball courts @ Rotary East Park			
Motion #	COST	Non General Fund Motions			
1.01	\$ 300,000	Youth Fee Waiver to be funded with FY23 Meausure P Category 3 in PARCS			
2	\$ 1,000,000	FMFCD Joint Use Basin Parks to be funded within			
46	\$ 50,000	existing FY23 Measure P Category 2 in PARCS N/E C/O Sunnyside/Church future park to be funded			
40	\$ 50,000	with FY23 UGM Funds in PARCS			
47	\$ 1,400,000	Future park to be funded with FY23 UGM Funds in PARCS			
65	\$ 481,900	Senior Fitness to be funded with FY23 Meausure P Category 3 in PARCS			



PARCS Department

Timeline Moving Forward

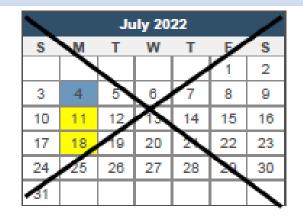
PARCS Department Budget Process Timeline

- November 2022 PRAC provides 1st set of budget recommendations to City Council for FY24
- December 2022 Department to identify & submit Mid-Year estimates/budget requests
- January 2023 Department completes Mid-Year budget estimates
- January 2023 Department identify/submit base budget/capital projects/new requests
- February 2023 Department finalizes base budget/capital projects/new requests
- March 2023 Department final revenue, capital, operating submissions due in budget system.
- May 2023 Mayor releases proposed FY24 budget
- May 2023 Department presentation to PRAC of Mayor's proposed FY24 budget
- June 2023 PRAC provides 2nd set of recommendations for Measure P funds to City Council
- June 2023 City Council Adopts FY24 budget
- August 2023 Department presents FY24 budget to PRAC



PARCS Department
Timeline PARCS Department Moving Forward

November 2022 - PRAC provides 4st at 55 November 2022 - PRAC provides 1st set of budget recommendations to City Council for all funding sources for FY24 budget



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Dec 2022								
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25	26	27	28	29	30	31		



Thank you! Questions

