

**CITY OF MERCED  
2015-2016 COUNCIL APPROVED BUDGET**

**TAB 12**

**PARKS AND COMMUNITY SERVICES**

**PAGE NO.**

Parks & Community Services

12-1

Park Reserve Fund

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Wahneta Hall Trust

12-17

**PARKS AND RECREATION**  
**FUND NOS. 024 & 424**  
**ACCOUNT NOS. 1201 – 1236, 1239, & 1252-1256**

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***DESCRIPTION***

The Parks and Recreation Department is responsible for providing recreation and leisure programs for children and adults, renting park facilities and fields, and overseeing the Merced Senior Community and Applegate Park Zoo.

**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.

**GOALS**

- ❖ To collaborate with Merced Senior Citizens, Inc. (M.S.C.I.) to expand programs and volunteer services at the Senior Center.
- ❖ To collaborate with Merced Zoological Society to seek additional sponsors and events for Applegate Park Zoo.
- ❖ To continue our collaboration with the Boys and Girls Club to provide youth services.
- ❖ Continue planning efforts to assist development of CP-42 by YSO groups.
- ❖ To continue coordination and cooperation with the Merced City School District and Merced Union High School District.
- ❖ To seek grant funding for recreational programs and renovation of parks.
- ❖ To assist the “Friends of the City of Merced Parks and Community Services, Inc.” program through their marketing campaign.
- ❖ Create partnerships with UC Merced to offer additional recreational and educational opportunities to the community.
- ❖ Continue to assist youth sports organizations in their efforts to provide recreational youth sports opportunities to the community.

## PARKS AND RECREATION

- ❖ Continue efforts to expand youth programming opportunities in the community.
- ❖ Begin and complete renovation of Stephen Leonard Park, which will increase recreational opportunities.
- ❖ Increase number of participants in swim lessons and recreational swim.
- ❖ Continue oversight of the City's Youth Council.
- ❖ Lease out vacant recreation facilities to give more opportunities to the youth of the City.

## PARKS AND RECREATION

### **OBJECTIVES**

### **PERFORMANCE MEASUREMENTS/ INDICATORS**

1. Continue seeking grant funds for park renovation and youth programming.  
Staff will seek available grant opportunities.
2. Youth – Continue supporting youth programs at the Boys and Girls Club and McNamara Park  
Support youth services at the Boys and Girls Club, McNamara Park and other youth agencies.
3. Youth Sports – Provide youth sports programs (basketball and flag football) that promote sportsmanship, teamwork and skills development in a safe and fun environment.  
Jr. Warriors basketball league will serve at least 18 teams and 200 players; NFL Flag Football league will serve at least 18 teams and 200 players. Additional age groups have been added to both football and basketball.
4. Adult Sports – Offer adult softball and basketball programs that provide participants recreational outlets in an organized setting that increases community health and wellness.  
Adult softball will serve at least 157 teams and 3,500 players. Adult basketball will serve at least 30 teams and 400 players.
5. Aquatics – Provide a quality aquatics program in clean, safe, efficient and well-managed facilities.  
Recreational swim will be provided at McNamara Pool and will serve approximately 2,000 youth. Swim lessons will be expanded to at least two sites
6. Sports – Support softball tournaments at Joe Herb Park and expand sports facility rentals bringing an overall positive economic impact to the department and community.  
25 tournaments are scheduled=4,100 players.  
15 men's/coed tournaments with 15 teams per tournament =2,700 players  
10 youth tournaments with 15 teams per tournament = 1,400 players
7. Building/Shelter Rental Division - Increase rentals by making rental program more "user" friendly" to boost department's income.  
Increase web-site promotion of smaller facilities. Promote additional evening and weekend use of Senior Center for church services, dances and "mid-size" events.
8. Leisure class program-Offer special interest classes for all ages.  
Offer Uechi Karate, Indoor Soccer and Jujitsu with paid instructors.  
Increase volunteer instructor base and partnerships to provide additional special interest classes to the community at a very low cost to the City.

## PARKS AND RECREATION

9. Youth Sports Organization Support-  
Provide support to YSO's, so they can  
offer recreational opportunities to  
Merced's youth in a safe environment.

Staff will produce advertising materials; provide  
ball field preparation, schedule sports facilities  
and other work as needed.

10. Offer field rentals at McNamara Park

Staff will rent the fields out for at least 10  
tournaments.

11. Staff will work with Public Works to  
successfully launch and coordinate volunteer  
opportunities through the Virtual Volunteer  
Center.

Increase volunteer opportunities to members of  
the community and better scheduling and  
coordination of these opportunities.

PARKS AND RECREATION

**2015-2016 BUDGET HIGHLIGHTS**

Staff will continue to provide the best service possible with the amount of resources available. We will continue to staff the Senior Center with senior volunteers and seek to add new leisure classes with volunteer instructors. The department will focus on building relationships and leveraging resources to achieve goals.



Parks & Community Service

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval
Recreation Supervisor	3.00	2.00	2.00	2.00
Lead Zookeeper	1.00	1.00	1.00	1.00
Recreation Coordinator		1.00	1.00	1.00
Zookeeper		1.00	1.00	1.00
TOTAL	4.40	5.40	5.60	5.60



BUDGET DETAIL EXPENSES

024-1201	Parks & Community Service			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
541.01-00	Regular Salaries	252,763	276,042	281,907	302,804	295,769	295,769
541.03-00	Extra Help	107,499	125,266	145,975	178,945	180,865	185,440
541.04-01	Regular Overtime	613	2,431	1,130	1,128	1,128	1,128
541.04-04	Call Back Time Worked	0	0	133	131	131	131
541.10-01	Holiday Pay	1,924	1,925	1,765	1,739	1,739	1,739
541.10-05	Retirement PERS Classic	52,952	60,041	66,222	53,684	57,998	57,998
541.10-06	Social Security-OASDI	15,204	16,665	17,109	18,631	18,149	18,149
541.10-07	Social Security-Medicare	5,121	5,740	6,117	6,951	6,867	6,933
541.10-08	State Unemployment	20,214	0	0	0	0	0
541.10-10	Retirement-PERS New Membr	0	0	0	20,122	14,459	14,459
541.10-12	Workers Compensation	25,867	38,732	39,964	17,235	17,235	17,235
541.10-20	Earned Benefit	1,497	2,199	3,529	3,477	3,477	3,477
541.10-24	Vehicle Allowance	58-	0	0	0	0	0
541.10-27	PTS Plan FICA Alternative	1,402	1,643	1,900	2,327	2,352	2,411
541.10-33	Core Allowance	57,492	61,359	61,714	97,054	91,626	91,626
541.10-35	Post Employment Benefits	32,689	26,923	26,866	21,819	21,819	21,819
	Personnel Services	575,179	618,966	654,331	726,047	713,614	718,314
542.11-00	Utilities	38,689	46,130	65,128	71,356	71,356	75,356
542.12-00	Telephone	4,175	3,950	5,964	5,808	4,888	4,888
542.13-00	Postage	543	581	700	700	550	550
542.14-00	Advertising	82	241	1,850	1,850	1,500	1,500
542.15-00	Office Supplies	510	789	2,000	2,000	1,500	1,500
542.16-00	Printing	0	41	100	0	0	0
542.17-00	Professional Services	92,114	101,122	123,649	128,247	128,247	128,247
542.19-00	Mileage	0	0	500	0	0	0
542.20-00	Training Expense	0	0	0	0	500	500
542.21-00	Rents/Leases	1,540	3,181	4,720	4,620	3,120	3,120
542.22-00	Office Equipment O & M	0	279	510	510	510	510
542.23-00	Vehicle Operations/Maint	8,212	5,848	5,334	7,939	7,845	7,845
542.24-00	Memberships, Subscription	4,413	4,045	4,289	4,289	4,289	4,289
542.25-00	Maintenance Matls & Svcs	5,533	6,002	4,830	5,390	5,390	5,390
542.29-00	Other Materials Supplies	42,740	37,384	67,461	56,075	56,075	56,075
542.30-01	Dept Share of Insurance	15,607	13,034	11,995	19,942	18,449	18,449
542.34-00	Contingency Reserve	0	0	6,000	6,000	6,000	6,000
542.35-84	Retro Fee Expense	50	0	0	0	0	0
542.38-00	Support Services	35,899	27,868	28,764	33,890	33,678	33,678
542.45-00	Facilities Maint Charge	127,977	136,755	125,165	157,402	156,998	156,998
	Supplies and Services	378,084	387,250	458,959	506,018	500,895	504,895
543.43-00	Machinery/Equipment	0	400	400	400	400	400
	Property	0	400	400	400	400	400
544.91-01	Adm Exp-City Manager	5,322	21,180	5,993	9,294	8,567	8,567
544.91-02	Adm Exp-City Attorney	573	3,963	1,799	3,346	1,861	1,861
544.91-03	Adm Exp-City Clerk	0	0	19,409	14,209	11,914	11,914
544.91-09	Adm Exp-Finance	20,959	30,368	27,345	31,521	30,560	30,560
544.91-10	Adm Exp-Purchasing	2,640	4,180	3,491	3,760	3,632	3,632
544.91-16	Adm Exp-City Council	2,074	2,892	2,688	3,675	3,428	3,428
	Other	31,568	62,583	60,725	65,805	59,962	59,962
545.92-17	Interdept DSC-Develop Svc	0	9,166	9,397	9,393	9,393	9,393
545.92-53	Interdept DSR-Wastewater	0	114	0	0	0	0
	Interdepartmental	0	9,280	9,397	9,393	9,393	9,393

BUDGET DETAIL EXPENSES

024-1201	Parks & Community Service	ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2012-13	2013-14	BUDGET	REQUEST	RECOM.	APPROVAL
				2014-15	2015-16	2015-16	2015-16
948.93-42	Trsf-Park ReserveCIP(442)	7,970	0	0	0	0	0
	Other	7,970	0	0	0	0	0
968.93-71	Trsf-Facilities Main(671)	7,533	7,804	8,084	8,375	8,375	8,375
	Other	7,533	7,804	8,084	8,375	8,375	8,375
**	Parks & Community Service	1,000,334	1,086,283	1,191,896	1,316,038	1,292,639	1,301,339



BUDGET DETAIL EXPENSES

424-1201 Parks & Community Service	ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO. ACCOUNT DESCRIPTION	2012-13	2013-14	BUDGET	REQUEST	RECOM.	APPROVAL
	2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
647.65-00 Capital Imp. Projects	168,815	2,338,205	112,576	892,442	892,442	928,842
Capital Outlay	168,815	2,338,205	112,576	892,442	892,442	928,842
** Parks & Community Service	168,815	2,338,205	112,576	892,442	892,442	928,842

## **PARKS AND RECREATION**

- 03-00 Extra help for USDA mandated staffing levels at Applegate Park Zoo, facility rental 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 (Administrator and Commissioners) and League of California Cities.
- 19-00 Mileage for miscellaneous meetings.
- 20-00 All California Park and Recreation Society Administrators Institutes, annual conferences, continuing education, and other miscellaneous training fees have been deleted for this budget cycle.
- 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 All memberships have been deleted except as required for the Applegate Zoo.

**PARKS AND COMMUNITY SERVICES (continued)**

Required USDA,, California Department of Fish and Game and National Wildlife Service annual license fees for annual zoo permits and fees will be paid through this fund.

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.

The City will fund the zoo-operating budget. The Merced Zoological Society will reimburse the City at least \$85,000 from proceeds from admissions and other fund raising activities to assist with zoo overhead expenses.

**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 Park Reserve							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
542.17-00	Professional Services	0	107	0	0	0	0
	Supplies and Services	0	107	0	0	0	0
647.65-00	Capital Imp. Projects	0	22,338	131,282	146,026	131,865	131,865
	Capital Outlay	0	22,338	131,282	146,026	131,865	131,865
706.71-01	Principal-Bond Payment	250,000	0	0	0	0	0
706.72-01	Interest Bond Payment	15,000	0	0	0	0	0
	Debt Services	265,000	0	0	0	0	0
908.93-01	Trsf-General Fund (001)	0	0	0	1,342	1,342	1,342
	Other	0	0	0	1,342	1,342	1,342
**	Park Reserve	265,000	22,445	131,282	147,368	133,207	133,207

**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.



BUDGET DETAIL EXPENSES

795-1903	Wahneta Hall 1991 Trust	ACTUAL 2012-13	ACTUAL 2013-14	FINAL BUDGET 2014-15	DEPT. HEAD REQUEST 2015-16	CITY MGR. RECOM. 2015-16	COUNCIL APPROVAL 2015-16
ACCT. NO.	ACCOUNT DESCRIPTION						
592.29-00	Other Materials Supplies	0	3,013	2,624	1,240	1,240	1,240
	Supplies and Services	0	3,013	2,624	1,240	1,240	1,240
**	Wahneta Hall 1991 Trust	0	3,013	2,624	1,240	1,240	1,240