

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

DESCRIPTION

The Parks and Recreation Department is responsible for providing recreation and leisure programs for youth 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

- ❖ Have a fully staffed, professionally trained and developed department with a full-time director.
- ❖ Collaborate with Merced Senior Citizens, Inc. (M.S.C.I.) to expand programs and volunteer services at the Senior Center.
- ❖ Collaborate with Merced Zoological Society to offer more programs and events at Applegate Park Zoo.
- ❖ Continue our collaboration with the Boys and Girls Club to provide youth services to the Merced community.
- ❖ Continue planning efforts to assist development of CP-42 by YSO groups.
- ❖ Continue coordination and cooperation with the Merced City School District and Merced Union High School District.
- ❖ Continue partnerships with UC Merced to offer additional recreational and educational opportunities to the community.
- ❖ Continue efforts to expand youth & adult programming opportunities throughout the community.

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- ❖ Continue to increase Youth Council's competence, functionality and vitality.
- ❖ Expand Family Fun activities for the community.
- ❖ Raise community awareness of recreation programs through expanded use of social media.
- ❖ Work with residents and consultant to develop a community bike park at Fahrens Park.

PARKS AND RECREATION

OBJECTIVES

1. Provide top quality recreation programming and services to the community and work to develop long-range planning for the department.
2. Continue seeking grant funds and sponsorships for park renovation and recreation programming.
3. Youth – Continue supporting youth programs at the Boys and Girls Club, Stephen Leonard Park and McNamara Park
4. Youth Sports – Continue providing youth sports programs (basketball, flag football, soccer & volleyball) that promote sportsmanship, teamwork and skills development in a safe and fun environment.
5. Adult Sports – Offer adult Softball and basketball programs that provide participants recreational outlets in an organized setting that increases community health and wellness.
6. Aquatics – Provide a quality aquatics program in clean, safe, efficient and well-managed facilities.
7. Joe Herb – Support softball tournaments at Joe Herb Park and expand sports facility rentals bringing an overall positive economic impact to the department and community.
8. Building/Shelter Rental Division - Continue increased level of rentals by making rental program more “user friendly” to boost department’s income.

PERFORMANCE MEASUREMENTS/ INDICATORS

Hire a fulltime recreation director and a recreation supervisor to provide recreation programming, planning and services to the community.

Staff will obtain 3 available grants/sponsorships.

Support youth services at the Boys and Girls Club, McNamara Park and other youth agencies by providing facilities, financial support and professional services.

Jr. Warriors basketball league will serve at least 14 teams and 160 players; NFL Flag Football league will serve at least 18 teams and 200 players. 3 youth volleyball camps will be added, which can serve 100 youth each. 5 sessions of soccer will be offered.

Adult softball will serve at least 157 teams and 3,500 players. Adult basketball will serve at least 22 teams and 300 players.

Recreational swim will be provided at McNamara Pool and Golden Valley High School and will serve approximately 2,000 youth. Swim lessons will be held at at least two sites

- 25 tournaments are scheduled=4,100 players.
- 10 men’s/coed tournaments with 15 teams per tournament =2,700 players
- 15 youth tournaments with 15 teams per tournament = 1,400 players
- UC Merced games
- Golden Valley High School softball games and practices
- Increase use of soccer complex by local schools

Increase web-site promotion of smaller facilities. Promote additional evening and weekend use of Senior Center for church services, dances and “mid-size” events.

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9. Leisure class program-Offer special interest classes for all ages.

Increase volunteer instructor base and partnerships to provide additional special interest classes to the community at an affordable cost to the City.

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

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

11. Provide family fun activities to the Merced community.

Staff will offer at least 6 family fun activities that could include movies in the park, Applegate Zoo activities, and events and the pools/parks.

PARKS AND RECREATION

2017-2018 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 add one part time position to work the front desk. The Department will work to add new leisure classes with volunteer instructors and will expand family fun activities. A Summer at the City program will be added to engage the community's youth in local government. The department will focus on building relationships and leveraging resources to achieve goals.

Parks & Community Service

PERSONNEL

Number of Positions

Classification	Funded In Budget 2016-17	Dept. Head Request 2017-18	City Mgr. Recom. 2017-18	Council Approval
Asst to the City Mgr		.60	.60	.60
Recreation Supervisor/Mgr	3.00	3.00	2.00	2.00
Lead Zookeeper	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	2.00
Zookeeper	1.00	1.00	1.00	1.00
Park Worker I/II	1.00	1.00	1.00	1.00
Director of Parks & Recreation			1.00	1.00
TOTAL	8.00	8.60	8.60	8.60

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service		ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2014-15	2015-16	BUDGET	REQUEST	RECOM.	APPROVAL
		2014-15	2015-16	2016-17	2017-18	2017-18	2017-18
541.01-00	Regular Salaries	260,919	280,861	362,844	429,190	414,401	414,401
541.03-00	Extra Help	140,762	163,111	203,812	221,334	215,766	217,935
541.04-01	Regular Overtime	827	203	1,167	1,385	865	865
541.04-04	Call Back Time Worked	0	0	131	137	137	137
541.10-01	Holiday Pay	1,465	3,283	1,739	3,463	3,463	3,463
541.10-05	Retirement PERS Classic	61,399	60,920	50,537	19,331	14,152	14,152
541.10-06	Social Security-OASDI	15,617	16,969	22,618	26,470	25,821	25,821
541.10-07	Social Security-Medicare	5,697	6,335	8,245	9,403	9,169	9,198
541.10-10	Retirement-PERS New Membr	0	11,326	42,357	14,273	18,304	18,304
541.10-12	Workers Compensation	39,964	17,235	11,037	13,969	13,376	13,376
541.10-20	Earned Benefit	0	805	6,904	6,930	6,930	6,930
541.10-27	PTS Plan FICA Alternative	1,833	2,126	2,650	2,881	2,809	2,841
541.10-33	Core Allowance	61,437	74,718	120,640	123,343	138,646	138,646
541.10-35	Post Employment Benefits	26,866	21,819	13,413	14,296	14,296	14,296
541.10-73	Retirement UAL Misc	0	0	0	47,661	43,443	43,443
541.10-75	Ret-EE Share PERS Classic	0	0	0	19,362	14,105	14,105
541.10-77	Ret-EE Share PERS NewMemb	0	0	0	11,485	14,728	14,728
Personnel Services		616,786	659,711	848,094	964,913	950,411	952,641
542.11-00	Utilities	48,168	50,176	77,152	82,188	78,498	82,088
542.12-00	Telephone	4,159	3,369	4,469	4,904	4,904	4,904
542.13-00	Postage	376	372	700	700	700	700
542.14-00	Advertising	0	2,206	1,550	1,550	1,550	1,550
542.15-00	Office Supplies	425	1,076	2,500	2,000	2,000	2,000
542.16-00	Printing	4	0	0	0	0	0
542.17-00	Professional Services	110,311	108,538	138,957	143,029	167,789	177,789
542.18-00	Travel and Meetings	0	2,305	4,100	4,100	4,100	4,100
542.19-00	Mileage	0	0	300	300	300	300
542.20-00	Training Expense	99	1,264	1,740	3,800	3,800	3,800
542.21-00	Rents/Leases	2,656	480	2,802	720	720	720
542.22-00	Office Equipment O & M	0	969	510	510	510	510
542.23-00	Vehicle Operations/Maint	5,334	7,845	3,560	7,835	7,835	7,835
542.24-00	Memberships, Subscription	2,792	3,954	4,199	4,430	4,430	4,430
542.25-00	Maintenance Matls & Svcs	5,201	7,436	5,890	5,890	5,890	5,890
542.29-00	Other Materials Supplies	38,993	63,808	72,536	87,542	87,036	87,036
542.30-01	Dept Share of Insurance	11,995	18,449	24,077	24,601	23,104	23,104
542.32-00	Vehicle Replacement Fee	0	23,633	0	0	0	0
542.34-00	Contingency Reserve	0	0	6,000	6,000	6,000	6,000
542.35-84	Retro Fee Expense	0	50	0	0	0	0
542.38-00	Support Services	28,764	33,678	38,788	44,321	41,629	41,629
542.45-00	Facilities Maint Charge	125,165	156,998	180,474	179,745	179,040	179,040
Supplies and Services		384,442	486,606	570,304	604,165	619,835	633,425
543.43-00	Machinery/Equipment	0	1,225	400	400	400	400
Property		0	1,225	400	400	400	400
544.91-01	Adm Exp-City Manager	5,993	8,567	12,356	15,383	16,500	16,500
544.91-02	Adm Exp-City Attorney	2,420	1,861	2,438	4,628	4,386	4,386
544.91-03	Adm Exp-City Clerk	19,409	11,914	13,421	19,814	19,603	19,603
544.91-09	Adm Exp-Finance	27,345	30,560	35,232	44,137	43,874	43,874
544.91-10	Adm Exp-Purchasing	3,491	3,632	4,697	5,568	5,336	5,336
544.91-16	Adm Exp-City Council	2,688	3,428	3,935	4,614	4,524	4,524
Other		61,346	59,962	72,079	94,144	94,223	94,223
545.92-17	Interdept DSC-Develop Svc	9,397	9,393	9,709	9,500	9,500	9,500
Interdepartmental		9,397	9,393	9,709	9,500	9,500	9,500

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2014-15	ACTUAL 2015-16	FINAL BUDGET 2016-17	DEPT. HEAD REQUEST 2017-18	CITY MGR. RECOM. 2017-18	COUNCIL APPROVAL 2017-18
968.93-71	Trsf-Facilities Main(671)	8,084	8,375	8,675	8,986	8,986	8,986
	Other	8,084	8,375	8,675	8,986	8,986	8,986
**	Parks & Community Service	1,080,055	1,225,272	1,509,261	1,682,108	1,683,355	1,699,175

BUDGET DETAIL EXPENSES

424-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2014-15	ACTUAL 2015-16	FINAL BUDGET 2016-17	DEPT. HEAD REQUEST 2017-18	CITY MGR. RECOM. 2017-18	COUNCIL APPROVAL 2017-18
647.65-00	Capital Imp. Projects	63,662	999,381	224,131	224,479	203,647	203,647
	Capital Outlay	63,662	999,381	224,131	224,479	203,647	203,647
**	Parks & Community Service	63,662	999,381	224,131	224,479	203,647	203,647

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- 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 \$80,000 from proceeds from admissions and other fund raising activities to assist with zoo overhead expenses.

**PARK RESERVE FUND
FUND NO. 442
ACCOUNT NO. 1202**

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 2014-15	ACTUAL 2015-16	FINAL BUDGET 2016-17	DEPT. HEAD REQUEST 2017-18	CITY MGR. RECOM. 2017-18	COUNCIL APPROVAL 2017-18
647.65-00	Capital Imp. Projects	9,473	127	196,751	284,348	284,348	284,348
	Capital Outlay	9,473	127	196,751	284,348	284,348	284,348
908.93-01	Trsf-General Fund (001)	0	1,342	0	0	0	0
	Other	0	1,342	0	0	0	0
**	Park Reserve	9,473	1,469	196,751	284,348	284,348	284,348

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

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 Wahneteta Hall 1991 Trust						
ACCT. NO. ACCOUNT DESCRIPTION	ACTUAL 2014-15	ACTUAL 2015-16	FINAL BUDGET 2016-17	DEPT. HEAD REQUEST 2017-18	CITY MGR. RECOM. 2017-18	COUNCIL APPROVAL 2017-18
592.29-00 Other Materials Supplies	1.426	1.240	1,774	2.105	2.105	2.105
Supplies and Services	1.426	1.240	1,774	2.105	2.105	2.105
** Wahneteta Hall 1991 Trust	1.426	1.240	1,774	2.105	2.105	2.105