

**CITY OF MERCED  
2019-2020 CITY COUNCIL APPROVED BUDGET**

**TAB 12**

**PARKS AND COMMUNITY SERVICES**

Parks & Community Services

Parks & Community Services

Park Reserve Fund

Wahneta Hall Trust

**PAGE NO.**

12-1

12-10

12-14

12-17

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

---

**MISSION**

***The mission of the Parks and Community Services Department is to plan, facilitate, promote, maintain, and develop activities and facilities that enhance the quality of life in Merced.***

**DESCRIPTION**

The Parks and Community Services 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 Community Services programming makes life better through:**

- ❖ **Strengthening community image and sense of place:** Parks and Community Services Department facilities, programs, and community events are key factors in strengthening community image and creating sense of place.
- ❖ **Fostering human development:** Parks and Community Services Department fosters social, intellectual, physical, and emotional development of children, youth, and adults.
- ❖ **Strengthening safety and security:** Parks and Community Services staff provides safe environments for recreation, designs programs and services specifically to reduce criminal activity.
- ❖ **Providing recreation experiences:** Through programmed and self-facilitated recreation, a variety of benefits to individuals are achieved. Recreational experiences also are important as an end in themselves for personal enjoyment.
- ❖ **Increasing cultural unity:** Parks and Community Services Department increases cultural unity through experiences that promote cultural understanding and celebrate our growing diversity.
- ❖ **Promoting health and wellness:** Participation in recreation improves physical and emotional health.

## PARKS AND COMMUNITY SERVICES

### **GOALS**

- ❖ Have a fully staffed, professionally trained and developed department with an additional full-time Recreation Coordinator and Zookeeper, as Measure Y funds become available.
- ❖ 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 and other volunteers to offer more programs, events, and capital improvements at Applegate Park Zoo.
- ❖ Continue our collaborations at Stephen Leonard, McNamara, and McCombs Youth Centers to provide youth services to the Merced community.
- ❖ Continue coordination and cooperation with the Merced City School District and Merced Union High School District.
- ❖ Continue to develop collaborations with Play Adventures to offer unique programming for children and youth.
- ❖ 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 agency website. Partner with Merced Mall to hold registrations and introduce programs and activities to the public.
- ❖ Research options for new and/or updated recreation software to provide access to online registration and create an activity guide with department information.
- ❖ Explore funding options for a new steel fence around the back of the Merced Senior Community Center to reduce camping and crime. Enhance the back area and transform it into a rentable venue and a small garden for the seniors.

PARKS AND COMMUNITY SERVICES

**OBJECTIVES**

**PERFORMANCE MEASUREMENTS/  
INDICATORS**

- |   |  |
|---|--|
| <p>1. Provide top quality recreation programming and services to the community and work to develop long-range planning for the department.</p>  | <p>Hire a full-time Recreation Coordinator to provide recreation programming, planning and services to the community. Hire a full-time Zookeeper to help with upkeep of animals and enclosures.</p>  |
| <p>2. Continue seeking grant funds and sponsorships for park renovation and recreation programming.</p>   | <p>Staff will obtain 3 available grants/sponsorships.</p>  |
| <p>3. Youth – Continue supporting youth programs at the McCombs Youth Center, Stephen Leonard Park and McNamara Park</p>  | <p>Support youth services by providing facilities, financial support and professional services.</p>  |
| <p>4. Youth Sports – Continue providing youth sports programs (basketball, flag football, and the new Jr. Giants Baseball) that promote sportsmanship, teamwork and skills development in a safe and fun environment.</p> | <p>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. Jr. Giants Baseball is a new program. It will have 16 teams and serve 240 players.</p>  |
| <p>5. Adult Sports – Offer adult Softball and basketball programs that provide participants recreational outlets in an organized setting that increases community health and wellness.</p>                                | <p>Adult softball will serve at least 157 teams and 3,500 players. Adult basketball will serve at least 22 teams and 300 players.</p>  |
| <p>6. Aquatics – Provide a quality aquatics program in clean, safe, efficient and well-managed facilities.</p>  | <p>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.</p>   |
| <p>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.</p>                                       | <p>25 tournaments are scheduled=4,100 players.<br/>10 men’s/coed tournaments with 15 teams per tournament =2,700 players.<br/>15 youth tournaments with 15 teams per tournament = 1,400 players.<br/>UC Merced games, Golden Valley High School softball games and practices.<br/>Increase use of soccer complex by local schools.</p> |

PARKS AND COMMUNITY SERVICES

- |   |  |
|---|--|
| 8. Building/Shelter Rental Division - Continue increased level of 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.  |
| 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 increase the amount of family fun activities, which could include movies in the park, Applegate Zoo activities, and other events at the pools/parks.  |
| 12. Continue to expand and improve other youth programming.   | Incorporate survey feedback from last year’s Summer at City Hall and Playground Programs to improve them for participants. Add additional free tennis programs. Increase Youth Council’s ex-officio membership, community engagement, and attendance at City Council meetings.       |
| 13. Expand Applegate Zoo Perimeter Fence  | Work with volunteer group to expand front perimeter fencing, fix some internal fencing, and add bulletin boards. Staff will collaborate with the Zoological Society and other volunteers to secure funding for future exhibits and other recreational space to fill in the new area. |
| 14. Expand Walk With Ease Programming   | Walk With Ease Arthritis Pain Management classes will be offered at an additional site this year, and additional class sessions will be offered.   |

**2019-2020 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. The Department will work to add more free tennis classes and family fun activities, implement the new Jr. Giants Baseball program, expand the Walk with Ease program, and increase collaboration with Play Adventures. Staff will continue to enhance programming and increase capital improvement projects at the Zoo. The Youth Council will be re-aligned with their mission to engage the community's youth in local government. Staff will also look for advertising opportunities to introduce department programs and facilities to the community. The department will focus on building relationships and leveraging resources to achieve these goals.



Parks & Community Service

P E R S O N N E L	Number of Positions			
	Classification	Funded In Budget 2018-19	Dept. Head Request 2019-20	City Mgr. Recom. 2019-20
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	2.00	2.00
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>8.00</b>	<b>8.00</b>



BUDGET DETAIL EXPENSES

024-1201	Parks & Community Service						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
541.01-00	Regular Salaries	349,783	370,719	502,386	531,328	531,328	531,328
541.03-00	Extra Help	181,348	201,618	245,761	273,779	259,608	259,608
541.04-01	Regular Overtime	404	64	546	561	561	561
541.04-04	Call Back Time Worked	0	0	140	146	146	146
541.10-01	Holiday Pay	3,632	3,806	3,550	3,728	3,728	3,728
541.10-05	Retirement PERS Classic	40,605	9,757	10,049	21,498	21,498	21,498
541.10-06	Social Security-OASDI	21,770	22,106	30,743	33,026	32,935	32,935
541.10-07	Social Security-Medicare	7,725	8,098	10,757	11,709	11,482	11,482
541.10-08	State Unemployment	0	0	0	24,005	0	0
541.10-10	Retirement-PERS New Membr	22,794	18,139	30,452	23,350	23,350	23,350
541.10-12	Workers Compensation	11,037	13,376	12,117	16,621	13,961	13,961
541.10-20	Earned Benefit	11,390	0	3,587	11,681	11,033	11,033
541.10-24	Vehicle Allowance	0	3,340	0	8,352	8,352	8,352
541.10-27	PTS Plan FICA Alternative	2,391	2,633	3,198	3,559	3,374	3,374
541.10-33	Core Allowance	97,299	116,114	126,373	146,189	144,072	144,072
541.10-35	Post Employment Benefits	13,413	14,826	10,434	10,147	10,147	10,147
541.10-73	Retirement UAL Misc	0	41,900	61,057	74,403	72,126	72,126
541.10-75	Ret-EE Share PERS Classic	17,506	0	9,693	0	0	0
541.10-77	Ret-EE Share PERS NewMemb	7,972	0	23,776	0	0	0
Personnel Services		789,069	826,496	1,084,619	1,194,082	1,147,701	1,147,701
542.11-00	Utilities	58,471	73,312	93,080	98,052	82,142	82,142
542.12-00	Telephone	4,942	6,032	5,876	6,476	6,476	6,476
542.13-00	Postage	557	553	700	700	600	600
542.14-00	Advertising	1,000	1,584	1,550	1,550	1,550	1,550
542.15-00	Office Supplies	2,448	5,649	2,000	2,000	2,000	2,000
542.17-00	Professional Services	99,783	118,915	157,573	142,836	141,021	141,021
542.18-00	Travel and Meetings	1,455	3,656	4,100	4,100	4,100	4,100
542.19-00	Mileage	0	0	300	300	300	300
542.20-00	Training Expense	1,040	1,954	4,250	4,250	4,250	4,250
542.21-00	Rents/Leases	444	780	1,020	1,020	1,020	1,020
542.22-00	Office Equipment O & M	0	0	510	510	510	510
542.23-00	Vehicle Operations/Maint	3,560	7,835	11,154	7,739	7,289	7,289
542.24-00	Memberships, Subscription	4,817	3,995	4,665	5,267	5,267	5,267
542.25-00	Maintenance Matls & Svcs	6,286	7,046	7,000	7,000	7,000	7,000
542.29-00	Other Materials Supplies	53,841	67,765	86,717	84,751	71,926	71,926
542.30-01	Dept Share of Insurance	24,077	23,104	22,763	25,052	22,094	22,094
542.34-00	Contingency Reserve	0	0	6,000	6,000	6,000	6,000
542.35-84	Retro Fee Expense	100	200	0	50	50	50
542.38-00	Support Services	38,788	41,629	43,186	47,289	44,555	44,555
542.45-00	Facilities Maint Charge	180,474	179,040	180,124	203,252	182,349	182,349
Supplies and Services		482,083	543,049	632,568	648,194	590,499	590,499
543.43-00	Machinery/Equipment	0	108	0	0	0	0
Property		0	108	0	0	0	0
544.91-01	Adm Exp-City Manager	12,356	16,500	16,437	17,173	19,363	19,363
544.91-02	Adm Exp-City Attorney	2,438	4,386	3,480	3,617	5,968	5,968
544.91-03	Adm Exp-City Clerk	13,421	19,603	13,379	9,345	9,982	9,982
544.91-09	Adm Exp-Finance	35,232	43,874	41,045	50,110	49,816	49,816
544.91-10	Adm Exp-Purchasing	4,697	5,336	4,394	5,292	5,334	5,334
544.91-16	Adm Exp-City Council	3,935	4,524	3,967	4,260	4,676	4,676
Other		72,079	94,223	82,702	89,797	95,139	95,139

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
545.92-17	Interdept DSC-Develop Svc	9,709	9,500	9,811	10,219	10,173	10,173
	Interdepartmental	9,709	9,500	9,811	10,219	10,173	10,173
968.93-71	Trsf-Facilities Main(671)	8,675	8,986	9,307	9,640	9,640	9,640
	Other	8,675	8,986	9,307	9,640	9,640	9,640
**	Parks & Community Service	1,361,615	1,482,362	1,819,007	1,951,932	1,853,152	1,853,152



BUDGET DETAIL EXPENSES

424-1201 Parks & Community Service							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
647.65-00	Capital Imp. Projects	32,619	1,229	230,714	205,563	205,563	245,563
	Capital Outlay	32,619	1,229	230,714	205,563	205,563	245,563
**	Parks & Community Service	32,619	1,229	230,714	205,563	205,563	245,563

## **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.

**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.

The City will fund the zoo-operating budget. The Merced Zoological Society will reimburse the City at least \$75,000 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 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
647.65-00	Capital Imp. Projects	1,399	23,706	435,856	430,578	430,578	430,578
	Capital Outlay	1,399	23,706	435,856	430,578	430,578	430,578
**	Park Reserve	1,399	23,706	435,856	430,578	430,578	430,578

**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	Wahneta Hall 1991 Trust						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2016-17	ACTUAL 2017-18	FINAL BUDGET 2018-19	DEPT. HEAD REQUEST 2019-20	CITY MGR. RECOM. 2019-20	COUNCIL APPROVAL 2019-20
592.29-00	Other Materials Supplies	1,240	0	3,343	7,677	7,677	7,677
	Supplies and Services	1,240	0	3,343	7,677	7,677	7,677
**	Wahneta Hall 1991 Trust	1,240	0	3,343	7,677	7,677	7,677