

PARKS AND COMMUNITY SERVICES

FUND NO. 024

ACCOUNT NOS. 1201 - 1250

DESCRIPTION

The primary mission or “business” of the Parks and Community Services Department is to:

- ❖ **Strengthen community image and sense of place:** Parks, recreation facilities, programs, and community events are key factors in strengthening community image and creating sense of place.
- ❖ **Protect environmental resources:** By acquiring, managing and restoring valuable resources such as open space, streams, trees, greenways, and other habitat areas. Natural resources are protected and habitat required for the survival of diverse species is preserved.
- ❖ **Foster human development:** Parks and recreation services foster social, intellectual, physical, and emotional development of children, youth, and adults.
- ❖ **Strengthen safety and security:** Parks and Community Services staff provides safe environments for recreation, designs programs and services specifically to reduce criminal activity.
- ❖ **Support economic development:** Recreation programs and facilities attract and retain businesses and residents, as well as tourists. Parks and recreation provides jobs and generates income for the community and for local businesses. Park maintenance staff maintains parks and community facilities to protect public investments.
- ❖ **Provide recreation experiences:** Through programmed and self-facilitated recreations, a variety of benefits to individuals is achieved. Recreational experiences also are important as an end in themselves for personal enjoyment.
- ❖ **Increase cultural unity:** Parks and recreation increases cultural unity through experiences that promote cultural understanding and celebrate our growing diversity.
- ❖ **Promote health and wellness:** Participation in recreation improves physical and emotional health.
- ❖ **Facilitate community problem-solving:** Parks and Community Services staff has skills in facilitation and leadership that can be applied to resolve community problems and issues.
- ❖ **The Code Enforcement program provides healthy, safe, and vibrant neighborhoods, as well as community level services.**

PARKS AND COMMUNITY SERVICES

Special emphasis will continue to focus on serving youth. Priorities for fiscal year 2007-2008 include: Implementing new technology and marketing plan, acquiring a park site master plan for CP-42 (community park in south Merced), expanding Code Enforcement staffing, and expanding youth, senior, volunteer and individuals with disabilities programming.

Support for Park And Open Space Master Planning, and advisory responsibility to the Recreation and Parks Commission, is provided by the Development Services Department. The Parks and Community Services Department staff along with the Public Works Department, support the Recreation and Parks Commission.

MISSION

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

GOALS

- ❖ To increase the scope of the computerized registration program for the recreation division.
- ❖ To fully utilize the computer software with networking solutions that enable Code Enforcement Specialists to process cases on site. Case citations and cost recovery data will be completed prior to leaving the case location. Collections will be automated for revenue and cost recovery.
- ❖ To acquire a site master plan for South Merced public parkland.
- ❖ To launch an improved marketing plan for Parks and Community Services.
- ❖ To increase staffing levels in the Code Enforcement Division.
- ❖ To increase the level of youth activities through sponsorships from the Friends of the City of Merced Parks and Community Services, Inc.
- ❖ To continue coordination and cooperation with the Merced City School District and Merced Union High School District.
- ❖ To provide sports and youth programs at the McCombs Youth Center.
- ❖ To expand public parks, open space and recreational opportunities for residents in South and Southeast Merced.
- ❖ To seek grant funding for renovation of designated parks.
- ❖ To further develop Fahrens Park recreational facilities and park areas with support from Merced City School District.
- ❖ To foster new partnerships for new programs for seniors, youth, volunteers and individuals with disabilities.

PARKS AND COMMUNITY SERVICES

(continued)

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Utilize the Parks and Recreation Management System with online capabilities. | RecTrac computerized registration program with interactive on-line registration to be implemented by June 30, 2008. |
| 2. Utilize new Code Enforcement software. | Implement total software program for Code Enforcement with field operation capabilities by June 30, 2008. |
| 3. Secure funding for South Merced CP-42 master plan. | Begin planning phase after finalizing purchase agreement to acquire new parkland in South Merced (CP-42) by December 31, 2007. |
| 4. Maintain ongoing marketing plan including: quarterly tri-fold brochures for specific program areas, submitting standard press releases, and purchasing advertisements; improve counter customer service, telephone calls, information distribution, and e-mail response. | Customers will be greeted/acknowledged within 30 seconds of entering lobby area. Staff will answer the phone by the third ring. Staff will deliver tri-fold brochures to target audiences. Staff will respond to all "City Employee" emails within 24 hours, and phone calls by the next business day. |
| 5. Increase staffing level in Code Enforcement Division with approval of one full time Secretary I position. | Gain City Manager and City Council approval to provide a full time secretarial position in FY2007/08 budget by June 30, 2007. |
| 6. Provide youth camps, special events, youth trips and tours. | Schedule youth trips and tours, and gain financial support and co-sponsorship from the "Friends of Parks and Community Services." Trips to baseball, water parks, and amusement parks by June 30, 2008. |
| 7. Continue coordination and cooperation with the Merced City School District, MCOE Proposition 49 After School Program, Merced Union High School District and Weaver School District through joint use agreements. | Operate Merced City School youth program at selected sites. Seek new opportunities to expand public park programming. |

PARKS AND COMMUNITY SERVICES

(Continued)

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| 8. Provide regular Youth Center reports to the Recreation and Parks Commission and City Council. | Schedule the Director of the Boys And Girls Club to present quarterly updates on programs and operations of the McCombs Youth Center at the regular meetings of the Recreation and Parks Commission. |
| 9. Zoo - Maintain and Upgrade Zoo Facilities to satisfy all U.S.D.A., D.F.G. Health and Department of Interior Requirements. | Continue the ongoing preventive facility maintenance program to ensure compliance mandated by animal regulatory agencies. |
| 10. Zoo - Retrofit front exhibit area for larger animals. | Build dens, Install heavier wire and bracing in coyote exhibit to accommodate mountain lions and/or bears. Provide increased zookeeper safety. |
| 11. Facilities - Provide increased service and safety at public events in parks, zoo, and rental facilities. | Provide improved maintenance of all buildings. Improve service level at Merced Senior Center with emphasis on rentals and senior activities. Provide increased level of part-time supervision. |
| 12. Develop policies to protect park facility users and adjacent homeowners. | Implement parks sound ordinance by June 30, 2008. |
| 13. Youth Division – continue development of new partnerships that foster neighborhood-based activities and special events. | Continue planning, supervising, and directing the Mobile Recreation Program serving all neighborhoods in Merced. |
| 14. Youth Division - Develop and implement on-going activities and special events increasing community involvement and sense of place. | Provide July Is the Parks and Recreation Month Event, City-wide Open House Program, City Picnic, and various neighborhood block parties. |
| 15. Youth Division - Establish new program for at-risk teenage youth. | Research, plan, implement, and evaluate various programs and activities addressing at-risk behavior at Boys and Girls Club and Stephen Leonard Recreation Center. |

PARKS AND COMMUNITY SERVICES**(Continued)**

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| 16. Sports Division - Provide youth sports programs that promote sportsmanship, teamwork, and skill development. | Provide seasonal sports reports on each league or sports camp identifying client satisfaction with follow-up questionnaires. |
| 17. Sports Division - Provide adult sports programs that give participants a recreational outlet in an organized setting. | Provide seasonal sport reports on each league or sports camp identifying client satisfaction as determined by follow-up questionnaires. |
| 18. Aquatics Division - Provide quality aquatics program in clean, safe, and efficient facilities with emphasis on a youth swim lesson program that fosters community water safety. | Continue programming at Ada Givens, Stephen Leonard and Memorial Plunge pools with emphasis on Tiny Tots swim lessons and recreational swim activities. |
| 18. Fahrens Park School Site – complete the transfer of 3 acres of land by Merced City School District to the City to replace the park land utilized by the district for a new school site. | Complete land transfer by June 30, 2008. |

2007-2008 BUDGET HIGHLIGHTS

- Parks and Community Services Department was again successful in collecting contributions from the Merced City School District totaling \$65,000 in support of the City's After School Youth Program.
- Recreation program, facility and park rental fees were adjusted. The RecTrac registration software program was launched and is used daily by staff.
- Several parks coming on line were named. Plans for the Rossotti Ed-zoo-cation building were developed and approved. A new Youth Commission was formed.
- Code Enforcement Officers provided access to wireless communication for field operations.

PARKS AND COMMUNITY SERVICES

(Continued)

- The purchase of 38.9 acres in southeast Merced (CP-42) was completed.
- A joint use agreement was completed with Merced Union High School District for construction of a new practice gymnasium at the proposed Bellevue Ranch area high school campus. The agreement guarantees City of Merced programming of gymnasium for recreation activities.
- Relocation of the Parks and Community Services Department to the remodeled Transport Center, providing space for all full-time staff including Code Enforcement division.

Parks & Community Service

ACCOUNT NO. 1201

EXPENSES	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval 2007-08
Personnel Expenses	852,434	870,793	1,101,152	1,357,409	1,201,776	1,201,776
Supplies and Services	922,768	963,622	1,388,889	1,495,767	1,357,300	1,357,300
Debt Service	0	0	0	0	0	0
Acquisitions	4,512	36,564	19,309	10,309	10,309	10,309
Capital Improvements	215,551	87,216	1,219,196	1,058,037	1,058,037	1,058,037
TOTAL	1,995,265	1,958,195	3,728,546	3,921,522	3,627,422	3,627,422
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FINANCING SOURCES	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Estimated 2007-08		
State Bicycle Lane Grant	40,850	46,240	331,750	191,159		
Youth Sports Fees	12,644	25	0	0		
Recreational Swimming Fee	2,439	3,422	4,000	4,000		
Swimming Lesson Fees	8,401	9,813	9,500	10,000		
Pool Rentals	1,556	1,520	3,360	3,360		
Dance Fees	6,758	2,631	7,809	3,360		
Creative Skill Fees	0	0	1,800	3,075		
Gymnastic Fees	315	0	2,639	2,130		
Outdoor Recreation Fees	1,500	2,635	2,500	2,580		
Fitness Fees	2,658	651	4,459	3,950		
Sports Instruction Fees	2,045	1,346	18,588	9,950		
Adult Basketball Fees	19,214	14,461	15,180	17,700		
Adult Softball Fees	82,044	78,888	101,600	96,240		
Adult Volleyball Fees	8,865	6,480	9,720	10,920		
Youth Basketball	14,291	12,996	16,500	18,200		
Youth Volleyball	10,434	8,668	10,000	10,700		
Youth Football	5,730	5,108	7,200	10,500		
Building & Shelt Rentals	52,038	39,779	59,275	84,075		
Ballfield Rentals	4,227	2,852	5,600	5,600		
Senior Center CleaningFee	4,950	2,250	11,250	13,500		
Health Insurance EE Share	0	0	390	0		
PERS-EE Share 2.5% @ 55	0	0	0	16,697		
Investment Earnings	1,855	3,371	0	0		
Concessions (Recreation)	6,207	7,809	9,000	7,300		
Unclassified	0	0	10,000	10,000		
Contributions and Donatio	115,346	11,961	254,429	64,655		
Contributions	67,688	64,360	155,210	244,092		
Sale of Equipment	0	297	0	0		
Trsf-General Fund (001)	1,198,897	2,016,057	2,192,992	2,599,120		
Trsf-Development Ser(017)	0	0	0	8,640		
Trsf-Housing Fund (018)	302,901	320,918	694,261	626,793		
Trsf-Law Enforcement(039)	20,000	0	0	0		
Trsf-Facilities-Park(048)	5,400	59,841	164,124	160,573		
Trsf-CFD Rec & Parks(162)	82	4,705	25,306	44,640		
Trsf-McCombs Youth C(452)	0	0	2,106	0		
Trsf-McCombs Trust (777)	0	0	8,440	0		
Trsf-Youth Programs (778)	4,000	170,000	0	0		
Trsf-RDA Proj Area2 (802)	8,000	8,000	8,000	8,000		
Trsf-Gateways CIP Fd(853)	3,000	3,000	3,000	3,000		
Parks & Community Svrs-SR	19,070-	951,889-	421,442-	667,087-		
TOTAL	1,995,265	1,958,195	3,728,546	3,627,422		

PERSONNEL Number of Positions

Classification	Funded In Budget 2006-07	Dept. Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval
Parks/Community Svcs. Dir.	.80	.80	.80	.80

Parks & Community Service

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval
Sr. Rec. Spvr.		1.00		
Rec. Coordinator		3.00	3.00	3.00
Recreation Supervisor	3.00	2.00	3.00	3.00
Senior Zookeeper		1.00	1.00	1.00
Zookeeper	2.00	1.00	1.00	1.00
Clerk-Typist/Sec'y I/II	1.00	1.00	1.00	1.00
TOTAL	6.80	9.80	9.80	9.80

BUDGET DETAIL EXPENSES

024-1201	Parks & Community Service						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
541.01-00	Regular Salaries	313,923	337,069	357,950	566,138	476,348	476,348
541.03-00	Extra Help	320,405	328,102	500,383	408,416	408,416	408,416
541.04-01	Regular Overtime	11,675	10,311	11,214	14,815	14,815	14,815
541.10-01	Holiday Pay	2,720	2,172	3,008	3,302	3,302	3,302
541.10-02	Unused Sick Leave	817	1,079	972	1,243	1,243	1,243
541.10-05	Retirement PERS	21,757	42,276	49,059	98,361	82,686	82,686
541.10-06	Social Security-OASDI	21,161	22,304	31,530	37,224	31,657	31,657
541.10-07	Social Security-Medicare	9,696	10,160	11,401	14,940	13,616	13,616
541.10-08	State Unemployment	103	103	3,420	5,067	4,917	4,917
541.10-09	Long Term Disability	2,063	2,063	877	0	0	0
541.10-10	Group Health Insurance	70,733	74,778	74,914	0	0	0
541.10-11	Group Life Insurance	844	936	735	0	0	0
541.10-12	Workers Compensation	42,588	4,471	10,329	14,170	11,899	11,899
541.10-15	Vision Plan	1,813	1,987	2,185	0	0	0
541.10-16	Dental Plan	8,604	7,009	7,850	0	0	0
541.10-18	Management Physicals	0	0	560	735	560	560
541.10-20	Earned Benefit	14,804	16,421	23,133	26,532	26,532	26,532
541.10-24	Vehicle Allowance	4,557	5,271	5,126	5,587	5,587	5,587
541.10-27	PTS Plan FICA Alternative	4,171	4,281	6,506	5,311	5,310	5,310
541.10-33	Core Allowance	0	0	0	155,568	114,888	114,888
Personnel Services		852,434	870,793	1,101,152	1,357,409	1,201,776	1,201,776
542.11-00	Utilities	32,830	45,280	55,104	47,400	47,400	47,400
542.12-00	Telephone	11,679	11,330	15,560	14,630	14,630	14,630
542.13-00	Postage	3,003	2,365	2,925	3,075	3,075	3,075
542.14-00	Advertising	176	0	800	2,600	1,100	1,100
542.15-00	Office Supplies	4,849	4,024	6,407	6,315	6,315	6,315
542.16-00	Printing	142	423	400	400	400	400
542.17-00	Professional Services	181,183	214,172	352,103	459,545	418,545	418,545
542.18-00	Travel and Meetings	7,503	8,603	20,438	19,645	18,972	18,972
542.19-00	Mileage	2,355	1,970	3,623	3,789	3,789	3,789
542.20-00	Training Expense	6,172	5,220	20,405	19,655	19,455	19,455
542.21-00	Rents/Leases	260	1,024	4,850	62,987	62,987	62,987
542.22-00	Office Equipment O & M	312	410	600	600	600	600
542.23-00	Vehicle Operations/Maint	6,429	8,671	3,403	5,296	5,296	5,296
542.24-00	Memberships, Subscription	1,926	1,917	2,516	2,602	2,602	2,602
542.25-00	Maintenance Matls & Svcs	7,830	7,783	7,880	8,000	8,000	8,000
542.26-00	Other Equipment O & M	399	300	300	300	300	300
542.27-00	Small Tools	97	96	100	100	100	100
542.28-00	Safety Supplies	180	190	200	200	200	200
542.29-00	Other Materials Supplies	94,695	97,966	141,224	136,378	124,878	124,878
542.30-01	Dept Share of Insurance	15,068	26,249	11,159	16,182	16,182	16,182
542.32-00	Vehicle Replacement Fee	5,752	6,087	6,087	5,764	5,764	5,764
542.34-00	Contingency Reserve	0	0	10,000	10,000	10,000	10,000
542.38-00	Support Services	62,314	66,698	94,120	127,018	81,172	81,172
542.45-00	Facilities Maint Charge	336,310	272,526	389,285	262,492	236,583	236,583
542.46-00	Computer Replacement Chrg	4,465	4,123	7,846	8,685	8,685	8,685
Supplies and Services		785,929	787,427	1,157,335	1,223,658	1,097,030	1,097,030
543.43-00	Machinery/Equipment	4,512	36,564	19,309	10,309	10,309	10,309
Property		4,512	36,564	19,309	10,309	10,309	10,309
544.91-01	Adm Exp-City Manager	15,233	19,460	15,386	22,968	21,072	21,072
544.91-02	Adm Exp-City Attorney	3,676	9,993	12,713	12,817	11,535	11,535
544.91-09	Adm Exp-Finance	41,456	51,278	56,703	76,699	69,950	69,950
544.91-10	Adm Exp-Purchasing	5,739	6,592	6,743	8,849	8,318	8,318
544.91-16	Adm Exp-City Council	5,344	5,971	5,078	9,160	7,779	7,779
Other		71,448	93,294	96,623	130,493	118,654	118,654

BUDGET DETAIL EXPENSES

024-1201 Parks & Community Service		ACTUAL	ACTUAL	FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	2004-05	2005-06	BUDGET	REQUEST	RECOM.	APPROVAL
				2006-07	2007-08	2007-08	2007-08
545.92-01	Interdept DSC-General Fnd	65,391	82,901	134,931	141,616	141,616	141,616
	Interdepartmental	65,391	82,901	134,931	141,616	141,616	141,616
647.65-00	Capital Imp. Projects	215,551	87,216	1,219,196	1,058,037	1,058,037	1,058,037
	Capital Outlay	215,551	87,216	1,219,196	1,058,037	1,058,037	1,058,037
**	Parks & Community Service	1,995,265	1,958,195	3,728,546	3,921,522	3,627,422	3,627,422

PARKS AND COMMUNITY SERVICES

- 03-00 Extra help for mandated full-time staffing at Zoo and recreation leaders for aquatics facilities and recreation programs
- 11-00 Includes utilities cost for Senior Center and Zoo
- 12-00 Includes pay phones at facilities and Senior Center office phone
- 16-00 Printing of special event and program brochures, business cards, evaluation forms, concert/art show programs for receptions, Zoo Guide, and educational materials
- 17-00 Contracts for printing FOCUS; contracts for officials for sports; schedules; fees; health permits; fingerprinting of recreation leaders; instructors for swimming, dance, crafts, gymnastics, outdoor recreation, fitness/sports; zoo veterinarian, vaccinations, medicine and physicals
- 18-00 California Parks and Recreation Society (CPRS) State Conference (Administrator and Commissioners); CPRS district meetings and regional workshop; California Zoological Society meetings; and American Association of Zoo Keepers Conference and regional meetings
- 20-00 California Park and Recreation Society Administrators Institute, continuing education, and registration fees for meetings in Line 18-00 below
- 21-0 Rents and leases of burglar alarms, gyms for basketball and volleyball, buildings and shelters.
- 22-00 Maintenance for typewriter, audiovisual equipment, and PC software
- 24-00 California Park and Recreation Society (CPRS); National Recreation and Parks Association; Park and Recreation Commissioners; California Recreation and Park Ethnic Minority Association; American Association of Zoos, Parks and Aquariums; Merced Regional Arts Council; California Zoological Assoc.; CPRS Directory; USDA license for zoo; Fish and Game and other required permits and fees; and American Association of Zoo Keepers

PARKS AND COMMUNITY SERVICES

- 25-00 Repair of zoo cages and grounds, food preparation and cleaning materials, plant materials, lumber, wire for cages, hardware, chemicals and paint
- 26-00 Repairs to refrigerators, freezers, and power tools
- 27-00 Equipment used in capture and treatment of zoo animals, rakes, shovels, etc.
- 29-00 Supplies and trophies for art shows, special events, receptions, youth and adult sports, swimming, after-school and summer recreation, special events, volunteers, and zoo camps, first aid and safety equipment, computer supplies for registration, pool supplies and chemicals, and zoo food
- 34-00 Contingency reserve for unanticipated program start-up or expansion

FOOTNOTE: Fund 024 includes Parks and Community Services administration, programs, and facilities and the Zoo.

The City will continue to fund two-thirds of the zoo-operating budget. The Merced Zoological Society contributes proceeds from admissions and other fund raising for operating 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.

The table below summarizes current balances by zone:
(As of May 31, 2007)

Park Reserve Zone	Fund Balance less Encumbrances
Zone #1	\$ (26,892)
Zone #2	\$ 219,896
Zone #3	\$ 488,012
Zone #4	\$ 915,314
Zone #5	\$ (1,453,337)

Park Reserve

ACCOUNT NO. 1205

E X P E N S E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval 2007-08
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	384,566	1,885,575	6,388,698	4,621,941	4,622,029	4,622,029
TOTAL	384,566	1,885,575	6,388,698	4,621,941	4,622,029	4,622,029
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F I N A N C I N G S O U R C E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Estimated 2007-08		
Congstn Mgmt Air Qlt-CMAQ	99,346	219,099	0	0		
Other State Grants	0	0	0	3,987		
State--Park Bond Act	95,794	163,116	164,200	0		
State Grant - Z'berg	9,160	33,867	167,819	88,729		
Park Zone #1	233,054	226,201	264,325	279,700		
Park Zone #2	58,595	9,794	16,925	24,800		
Park Zone #3	283,086	412,866	319,300	319,320		
Park Zone #4	448,797	779,631	548,475	805,260		
Park Zone #5	283,718	2,451,260	548,475	805,260		
Interest on Loans	983	814	1,150	531		
Investment Earnings	31,890	109,189	15,000	150,000		
Trsf-Facilities-Park(048)	283,199	231,849	1,827,863	98,895		
Trsf-Facilities Park(058)	0	0	0	9,615		
Park Reserve-Cap Proj Fnd	1,443,056	2,752,111	2,515,166	2,035,932		
TOTAL	384,566	1,885,575	6,388,698	4,622,029		
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BUDGET DETAIL EXPENSES

442-1205	Park Reserve						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
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647.65-00	Capital Imp. Projects	384,566	1,885,575	6,388,698	4,621,941	4,622,029	4,622,029
	Capital Outlay	384,566	1,885,575	6,388,698	4,621,941	4,622,029	4,622,029
**	Park Reserve	384,566	1,885,575	6,388,698	4,621,941	4,622,029	4,622,029

**PARKS & COMMUNITY SERVICES-
CODE ENFORCEMENT
FUND NO. 024
ACCOUNT NO. 1211**

DESCRIPTION

The viability of neighborhoods is extremely important in maintaining and improving the quality of life for our citizens. The neighborhood environment in terms of physical attractiveness and safety are the most critical elements that citizens use in evaluating livability in their community. All of Merced's neighborhoods should be places where people feel safe and take pride. In order to achieve these conditions throughout the community additional Code Enforcement resources were made available in the FY 1999-2000 budget. The program continues, with Code Enforcement Specialists working in concert with neighborhood residents, the Police Department, and other City departments.

MISSION

The Code Enforcement Program strives to revitalize and maintain the viability of neighborhoods through cooperation and collaboration with citizens, state, county and other City Departments.

GOALS

- ◇ Meet the needs of City residents by developing and maintaining neighborhoods that are attractive and safe.

OBJECTIVES

***PERFORMANCE
MEASUREMENTS/INDICATORS***

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| 1. Develop new Code Enforcement tools. | Obtain Council adoption of new Administrative Citations and Administrative Remedies by June 30, 2007. |
| 2. Neighborhood program efforts to include nuisance abatement, substandard housing, and other related code violations | On-going. Annual report to be developed by June 30, 2007. |

CODE ENFORCEMENT

OBJECTIVES (continued)

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| 3. "Junk your clunker" vehicle removal program. | Ongoing program to assist citizens in removing unwanted vehicles. |
| 4. Neighborhood clean-up projects. | Schedule and coordinate clean up details partnering with community-based organizations. Provide updates on successful projects to Recreation & Parks Commission and City Council. |
| 5. Provide replacement of current City Code software program | Project completed. |
| 6. Maintain new Web Page and expand on-line complaint form. | Still in process awaiting website's committees development and approval. |
| 7. Cost Recovery. | The Code Enforcement software programs will incorporate cost recovery for all inspections. Pending on Information Systems' and Finance's integration of the H.T.E. cost recovery module. |
| 8. Ordinance Revision of Chapter 8.40 of the Merced Municipal Code. | The City Attorney's Office has revised 8.40 of the Merced Municipal Code. Ordinance revisions have been adopted and Administrative processes are under review. |

2007- 2008 BUDGET HIGHLIGHTS

A major source of funding support for the Code Enforcement Program is Community Development Block Grant funds. General Funds also contribute to the program total. The City Attorney revised Municipal Code Chapter 8.40; regarding the Administrative Process. Code Enforcement Specialists handle Code enforcement cases that protect livability and quality of life in neighborhoods.

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Code Enforcement

ACCOUNT NO. 1211

E X P E N S E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval 2007-08
Personnel Expenses	211,560	292,001	336,995	430,414	351,173	351,173
Supplies and Services	212,008	246,067	260,467	349,393	323,290	323,290
Debt Service	0	0	0	0	0	0
Acquisitions	0	24,433	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	423,568	562,501	597,462	779,807	674,463	674,463

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F I N A N C I N G S O U R C E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Estimated 2007-08
Cost Recovery	350	622	3,000	1,000
PERS-EE Share 2.5% @ 55	0	0	0	7,824
Unclassified	0	45	0	0
Parks & Community Svcs-SR	0	0	594,462	665,639
TOTAL	350	667	597,462	674,463

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P E R S O N N E L Number of Positions

Classification	Funded In Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval
Parks/Community Services Dir.	.20	.20	.20	.20
Code Enforcement Specialist	4.00	4.00	4.00	4.00
Clerk/Typist				
TOTAL	4.20	4.20	4.20	4.20

BUDGET DETAIL EXPENSES

024-1211	Code Enforcement						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
541.01-00	Regular Salaries	148,695	178,800	215,950	265,244	227,133	227,133
541.03-00	Extra Help	3,157	11,188	0	0	0	0
541.04-01	Regular Overtime	194	718	700	700	700	700
541.10-01	Holiday Pay	0	710	0	0	0	0
541.10-05	Retirement PERS	7,121	16,531	22,825	37,098	30,518	30,518
541.10-06	Social Security-OASDI	9,256	11,163	14,232	17,209	14,846	14,846
541.10-07	Social Security-Medicare	2,233	2,815	3,384	4,101	3,548	3,548
541.10-08	State Unemployment	48	63	630	780	630	630
541.10-09	Long Term Disability	853	1,104	614	0	0	0
541.10-10	Group Health Insurance	28,646	55,926	54,358	0	0	0
541.10-11	Group Life Insurance	420	605	470	0	0	0
541.10-12	Workers Compensation	3,413	2,332	0	4,396	1,701	1,701
541.10-15	Vision Plan	853	1,227	1,350	0	0	0
541.10-16	Dental Plan	4,646	5,930	6,642	0	0	0
541.10-18	Management Physicals	0	0	35	35	35	35
541.10-20	Earned Benefit	845	1,426	14,523	14,523	14,523	14,523
541.10-24	Vehicle Allowance	1,139	1,318	1,282	1,397	1,397	1,397
541.10-27	PTS Plan FICA Alternative	41	145	0	0	0	0
541.10-33	Core Allowance	0	0	0	84,931	56,142	56,142
Personnel	Services	211,560	292,001	336,995	430,414	351,173	351,173
542.12-00	Telephone	3,700	4,205	5,430	6,780	6,780	6,780
542.13-00	Postage	1,066	2,391	2,904	3,200	3,200	3,200
542.15-00	Office Supplies	1,150	1,855	2,503	3,123	3,123	3,123
542.16-00	Printing	8	445	900	1,100	1,100	1,100
542.17-00	Professional Services	10,862	13,334	20,000	20,000	20,000	20,000
542.18-00	Travel and Meetings	2,019	270	3,000	4,000	4,000	4,000
542.20-00	Training Expense	1,623	400	3,000	4,400	4,400	4,400
542.21-00	Rents/Leases	0	0	0	8,628	8,628	8,628
542.23-00	Vehicle Operations/Maint	7,011	4,309	11,714	8,949	8,949	8,949
542.24-00	Memberships, Subscription	400	854	670	480	480	480
542.29-00	Other Materials Supplies	2,000	3,303	4,000	4,000	4,000	4,000
542.30-01	Dept Share of Insurance	5,151	11,883	12,281	8,875	8,875	8,875
542.32-00	Vehicle Replacement Fee	5,672	5,672	7,552	7,144	7,144	7,144
542.38-00	Support Services	22,881	30,759	31,743	43,385	26,622	26,622
542.45-00	Facilities Maint Charge	12,854	8,151	6,444	1,531	1,357	1,357
542.46-00	Computer Replacement Chrg	1,767	1,626	2,085	8,729	8,729	8,729
Supplies and Services		78,164	89,457	114,226	134,324	117,387	117,387
543.43-00	Machinery/Equipment	0	24,433	0	0	0	0
Property		0	24,433	0	0	0	0
544.91-01	Adm Exp-City Manager	10,502	13,864	8,395	12,281	10,764	10,764
544.91-02	Adm Exp-City Attorney	2,534	7,119	6,936	6,854	5,892	5,892
544.91-09	Adm Exp-Finance	28,581	36,532	30,938	41,012	35,732	35,732
544.91-10	Adm Exp-Purchasing	3,957	4,696	3,679	4,732	4,249	4,249
544.91-16	Adm Exp-City Council	3,684	4,254	2,770	4,898	3,974	3,974
Other		49,258	66,465	52,718	69,777	60,611	60,611
545.92-01	Interdept DSC-General Fnd	84,586	90,145	93,523	125,557	125,557	125,557
545.92-17	Interdept DSC-Develop Svc	0	0	0	19,735	19,735	19,735
Interdepartmental		84,586	90,145	93,523	145,292	145,292	145,292
**	Code Enforcement	423,568	562,501	597,462	779,807	674,463	674,463

FUND NO. 024
ACCOUNT NO. 1211

CODE ENFORCEMENT

18-00 Code enforcement workshops/meetings

20-00 Registration for code enforcement conferences, seminars, and other
training programs

24-00 National and state code enforcement associations

29-00 Neighborhood improvement projects

CHILD DEVELOPMENT SPECIAL REVENUE FUND
FUND NO. 036
ACCOUNT NO. 1210

PROGRAM

Pursuant to the provisions of the Federal Block Grant, the City of Merced, as grantee, shall maintain a special revenue fund entitled "Child Development Fund" for the receipt and distribution of proceeds from the grant.

The City subcontracts with the Merced City School District for the operation of this program, including all day-care for school-age children for "off-track" students, after-school care for "on-track" students, and summer care for traditionally tracked students. The grant, in part, subsidizes income-qualified families for this program.

This program was previously referred to as the Youth Enrichment Program - YEP.

Child Development SR Fund

E X P E N S E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Dept.Head Request 2007-08	City Mgr. Recom. 2007-08	Council Approval 2007-08
Personnel Expenses	0	0	0	0	0	0
Supplies and Services	203,119	216,890	321,972	347,876	347,876	347,876
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	203,119	216,890	321,972	347,876	347,876	347,876
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F I N A N C I N G S O U R C E S	Actual 2004-05	Actual 2005-06	Final Budget 2006-07	Estimated 2007-08		
Child Development Fund	219,365	275,603	204,376	213,021		
Child Development-Sp Re F	16,246-	58,713-	117,596	134,855		
TOTAL	203,119	216,890	321,972	347,876		
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BUDGET DETAIL EXPENSES

036-1210	Child Development SR Fund						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2004-05	ACTUAL 2005-06	FINAL BUDGET 2006-07	DEPT. HEAD REQUEST 2007-08	CITY MGR. RECOM. 2007-08	COUNCIL APPROVAL 2007-08
542.17-00	Professional Services	201,491	214,448	319,928	345,746	345,746	345,746
	Supplies and Services	201,491	214,448	319,928	345,746	345,746	345,746
544.91-09	Adm Exp-Finance	1,628	2,442	2,044	2,130	2,130	2,130
	Other	1,628	2,442	2,044	2,130	2,130	2,130
**	Child Development SR Fund	203,119	216,890	321,972	347,876	347,876	347,876

