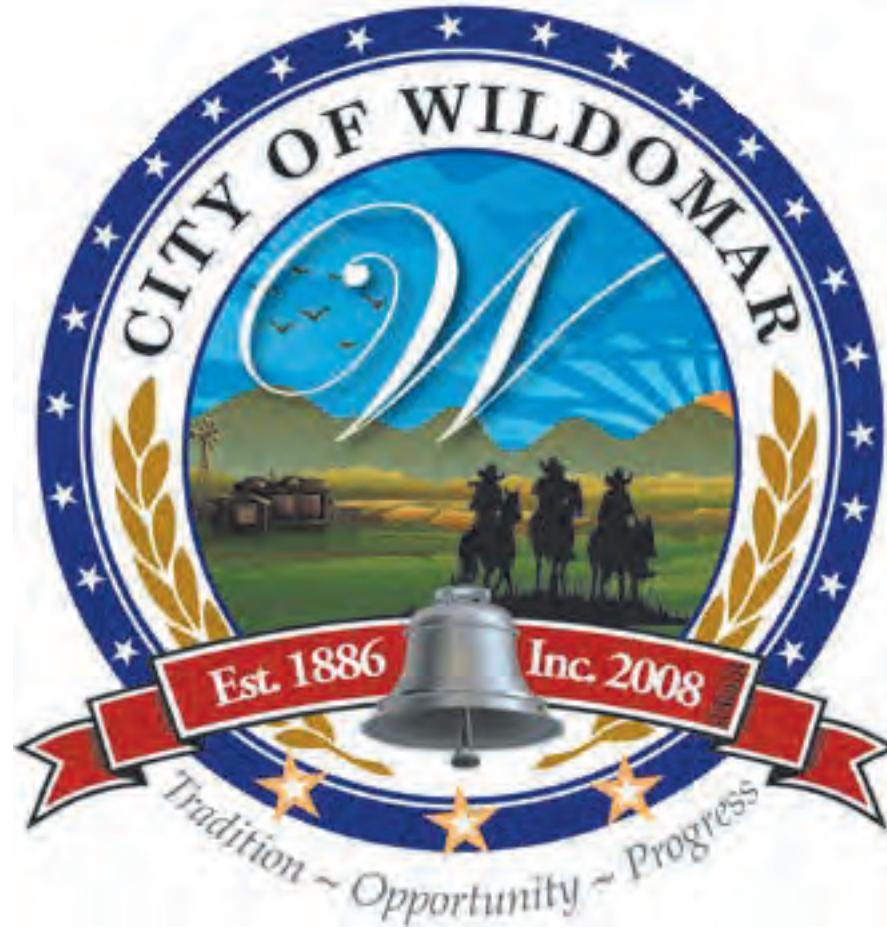




Measure Z Parks Fund 255

Section 29



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Measure Z – Parks

The Measure Z – Parks Fund provides funding for operations and maintenance of Wildomar community parks as well as recreation services, including:

- Maintaining safe playground equipment
- Maintaining clean public restrooms
- Restoring safety lighting
- Removing graffiti

This fund also supports the efforts of the Oversight and Advisory Committee as well as the funding of the independent financial audits to ensure funds are spent properly.

The Measure Z – Parks Fund - a Special Revenue Fund - was created during Fiscal year 2013-14 and all future expenditures for parks and recreation will be made from here. The adopted budget for fiscal years 2013-14 & 2014-15 will reflect this. The prior years' expenditures were made out of the General Fund, Community Services Departments 4610 through 4614.

For comparative purposes to prior years' expenditures, the budget presentation for this Fund will be shown in two parts.

Part 1 includes Fund 255 – Department 4610 and the second part shows Departments 4611 through 4613 of Fund 255. This budget presentation mirrors the General Fund Community Services & Community Services and Parks.

Measure Z – Parks Department 4610

City Manager – 5%
 City Clerk – 5%
 Maintenance Operations Manager – 20%
 Grounds Worker – 20%

Fund 255			Adopted		
	2011-12 Year End Actual	2012-13 Estimated Budget	2013-14 Budget	% change	2014-15 Budget
Department					
Total Salary and Benefits	-	-	45,400		45,400
Other Expenditures	-	-	15,000		10,000
Community Services - 4610	-	-	60,400		55,400
Fund					
Measure Z - Parks Fund	-	-	60,400		55,400



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Long Term Goals

- Provide opportunities for engaging more residents in City programs.
- Provide Wildomar residents with a variety of recreational opportunities at premier park facilities.

Two Year Work Plan

- Repair and rehabilitation of Marna Obrien Park, Windsong Park, Heritage Regency Park and other qualifying city properties for public recreational uses per the requirements of Measure Z.
- Provide security observations (technology) at the Parks.
- Develop informative and effective communication methods (website, newsletter, etc. for park programs).
- Develop a graffiti removal program for park properties.
- Appropriately staff the park's programs based on community needs.

Performance Measurement Outcomes

- Opening of Parks.
- Park Programs, hours of service.
- Volunteer hours.

Prior Year Accomplishments

- Established funding source with the Wildomar voters 69% approval of Measure Z in November 2012 to be effective July 1, 2013.

Significant Budgetary Changes

- Park Funding re-established.

Section 29 - Measure Z Parks Fund 255



2013-14 & 2014-15 Departmental Budget

Community Services Account Number	2011-12 Year End Actual	2012-13 Estimated Budget	2013-14 Budget Detail	Adopted		
				2013-14 Budget	% change	2014-15 Budget Detail
MEASURE Z - PARKS FUND - 255						
255-410-4610-51001 Salaries	-	-	29,500			29,500
255-410-4610-51010 Overtime	-	-	-			-
255-410-4610-51100 Auto Allowance	-	-	500			500
255-410-4610-51105 Cell Phone Allowance	-	-	100			100
255-410-4610-51107 Internet Allowance	-	-	-			-
255-410-4610-51150 PERS Retirement	-	-	7,100			7,100
255-410-4610-51155 Social Security	-	-	-			-
255-410-4610-51160 Medicare	-	-	400			400
255-410-4610-51162 FUI	-	-	-			-
255-410-4610-51164 SUI	-	-	200			200
255-410-4610-51200 Medical Ins.	-	-	6,000			6,000
255-410-4610-51201 Dental Ins.	-	-	600			600
255-410-4610-51202 Vision Ins.	-	-	600			600
255-410-4610-51208 Other Ins Premium	-	-	400			400
Total Salary and Benefits				45,400		45,400
255-410-4610-52116 Professional Services			15,000			10,000
Website Services			15,000		10,000	
255-410-4610-59000 Transfers Out	-	-	-			-
TOTAL MEASURE Z - PARKS FUND				60,400		55,400
Total	Community Services - 4610			60,400		55,400



Section 29 - Measure Z Parks Fund 255

Measure Z – Parks

The departments for the parks in the Measure Z Parks Fund are:

- 4611 Marna O'Brien Park,
- 4612 Heritage Regency Park and
- 4613 Windsong Park.

The departmental overview for the three parks is shown below and the adopted detail budget for the Parks for fiscal years 2013-2015 are shown at the end of the section. The prior year's expenditures and current year estimates are shown under Community Services and Parks in the General Fund (Fund 100).

Measure Z – Parks Departments 4611 - 4613

Contract Services

Fund 255	2011-12 Year End Actual	2012-13 Estimated Budget	Adopted		
			2013-14 Budget	% change	2014-15 Budget
Department					
O'Brien Park	-	-	192,800		214,000
Heritage Park	-	-	20,100		19,700
Windsong Park	-	-	33,400		21,400
Community Services and Parks Fund	-	-	246,300		255,100
Measure Z - Parks Fund	-	-	246,300		255,100

Section 29 - Measure Z Parks Fund 255



2013-14 & 2014-15 Departmental Budget

Community Services and Parks		2011-12 Year End Actual	2012-13 Estimated Budget	2013-14 Budget Detail	2013-14 Budget	Adopted % change	2014-15 Budget Detail	2014-15 Budget
Account Number								
MEASURE Z - PARKS FUND - 255								
255-410-4611	O'Brien Park							
255-410-4611-52010	Office Supplies	-	-	1,000	1,500			3,000
	Event Material			500		2,000		
	Office					1,000		
255-410-4611-52115	Contractual Services	-	-	7,200	78,200			31,000
	Janitorial			25,000		8,000		
	Landscape Maint.			5,000		15,000		
	Security-Patrol			1,000		1,000		
	Security-Camera Service			40,000		2,000		
	Misc Repairs					5,000		
255-410-4611-52116	Professional Services	-	-	31,200	62,100			115,300
	Special Events Coordinator			24,000		62,400		
	Landscape Supervision			-		9,600		
	Annual City Incorporation Day			1,000		10,000		
	Egg Hunt			2,000		1,000		
	Summer Progams			1,200		25,000		
	Sports Programs			1,200		2,400		
	Contract Instruction			500		2,400		
	Winter Breakfast			1,000		500		
	Senior Events					2,000		
255-410-4611-53020	Telephone	-	-	500				500
255-410-4611-53024	Solid Waste	-	-	2,500				1,200
255-410-4611-53025	Electricity	-	-	12,000				25,000
255-410-4611-53026	Water	-	-	36,000				38,000
255-410-4611-53027	Gas	-	-	-				-
TOTAL MEASURE Z - PARKS FUND		-	-	192,800				214,000
TOTAL O'Brien Park		-	-	192,800				214,000



Section 29 - Measure Z Parks Fund 255

MEASURE Z - PARKS FUND - 255

255-410-4612	Heritage Park					
255-410-4612-52010	Office Supplies	-	-	1,000		1,200
255-410-4612-52115	Contractual Services	-	-	8,000		4,000
	Janitorial		600		600	
	Landscape Maint.		1,200		1,200	
	Security-Patrol		600		600	
	Security-Camera Service		600		600	
	Misc Repairs		5,000		1,000	
255-410-4612-52116	Professional Services	-	-	5,000		5,400
	Special Events Coordinator		-		4,800	
	Landscape Supervision		5,000		600	
255-410-4612-53024	Solid Waste	-	-	600		600
255-410-4612-53025	Electricity	-	-	500		500
255-410-4612-53026	Water	-	-	5,000		8,000
255-410-4612-53027	Gas	-	-	-		-
TOTAL MEASURE Z - PARKS FUND		-	-	20,100		19,700
TOTAL Heritage Park		-	-	20,100		19,700

MEASURE Z - PARKS FUND - 255

255-410-4613	Windsong Park					
255-410-4613-52010	Office Supplies	-	-	1,000		1,200
255-410-4613-52115	Contractual Services	-	-	22,800		9,500
	Janitorial		600		600	
	Landscape Maint.		15,000		1,200	
	Security-Patrol		600		600	
	Security-Camera Service		600		600	
	Misc Repairs		5,000		5,000	
	Facility Rental		1,000		1,500	
255-410-4613-52116	Professional Services	-	-	3,500		1,600
	Special Events Coordinator		500		1,000	
	Landscape Supervision		3,000		600	
255-410-4613-53024	Solid Waste	-	-	600		600
255-410-4613-53025	Electricity	-	-	500		500
255-410-4613-53026	Water	-	-	5,000		8,000
255-410-4613-53027	Gas	-	-	-		-
TOTAL MEASURE Z - PARKS FUND		-	-	33,400		21,400
TOTAL Windsong Park		-	-	33,400		21,400
Total	Community Services and Parks	-	-	246,300		255,100