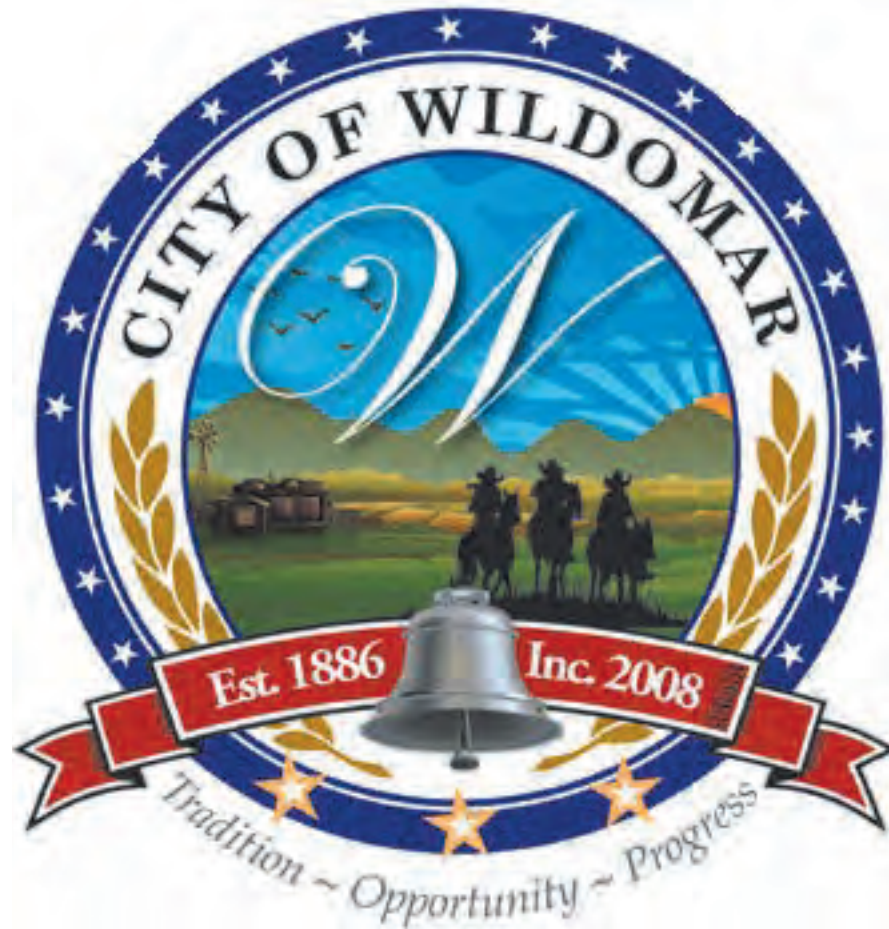




# *Measure Z Parks Fund 255*

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



## Section 29 - Measure Z Parks Fund 255

### 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		2011-12 Year End Actual	2012-13 Estimated Budget	Adopted				
				2013-14 Budget Detail	2013-14 Budget	% change	2014-15 Budget Detail	2014-15 Budget
Account Number								
<b>MEASURE Z - PARKS FUND - 255</b>								
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
<b>Total Salary and Benefits</b>		-	-		<b>45,400</b>			<b>45,400</b>
255-410-4610-52116	Professional Services				15,000			10,000
	Website Services			15,000			10,000	
255-410-4610-59000	Transfers Out	-	-		-			-
<b>TOTAL MEASURE Z - PARKS FUND</b>		-	-		<b>60,400</b>			<b>55,400</b>
<b>Total Community Services - 4610</b>		-	-		<b>60,400</b>			<b>55,400</b>



## 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	2014-15 Budget
<b><u>Department</u></b>				
O'Brien Park	-	-	192,800	214,000
Heritage Park	-	-	20,100	19,700
Windsong Park	-	-	33,400	21,400
<b>Community Services and Parks</b>	-	-	246,300	255,100
<b><u>Fund</u></b>				
<b>Measure Z - Parks Fund</b>	-	-	246,300	255,100

# Section 29 - Measure Z Parks Fund 255



## 2013-14 & 2014-15 Departmental Budget

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



## 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	-	-	-	-
<b>TOTAL MEASURE Z - PARKS FUND</b>		<b>-</b>	<b>-</b>	<b>20,100</b>	<b>19,700</b>
<b>TOTAL Heritage Park</b>		<b>-</b>	<b>-</b>	<b>20,100</b>	<b>19,700</b>

### 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	-	-	-	-
<b>TOTAL MEASURE Z - PARKS FUND</b>		<b>-</b>	<b>-</b>	<b>33,400</b>	<b>21,400</b>
<b>TOTAL Windsong Park</b>		<b>-</b>	<b>-</b>	<b>33,400</b>	<b>21,400</b>
<b>Total</b>	<b>Community Services and Parks</b>	<b>-</b>	<b>-</b>	<b>246,300</b>	<b>255,100</b>