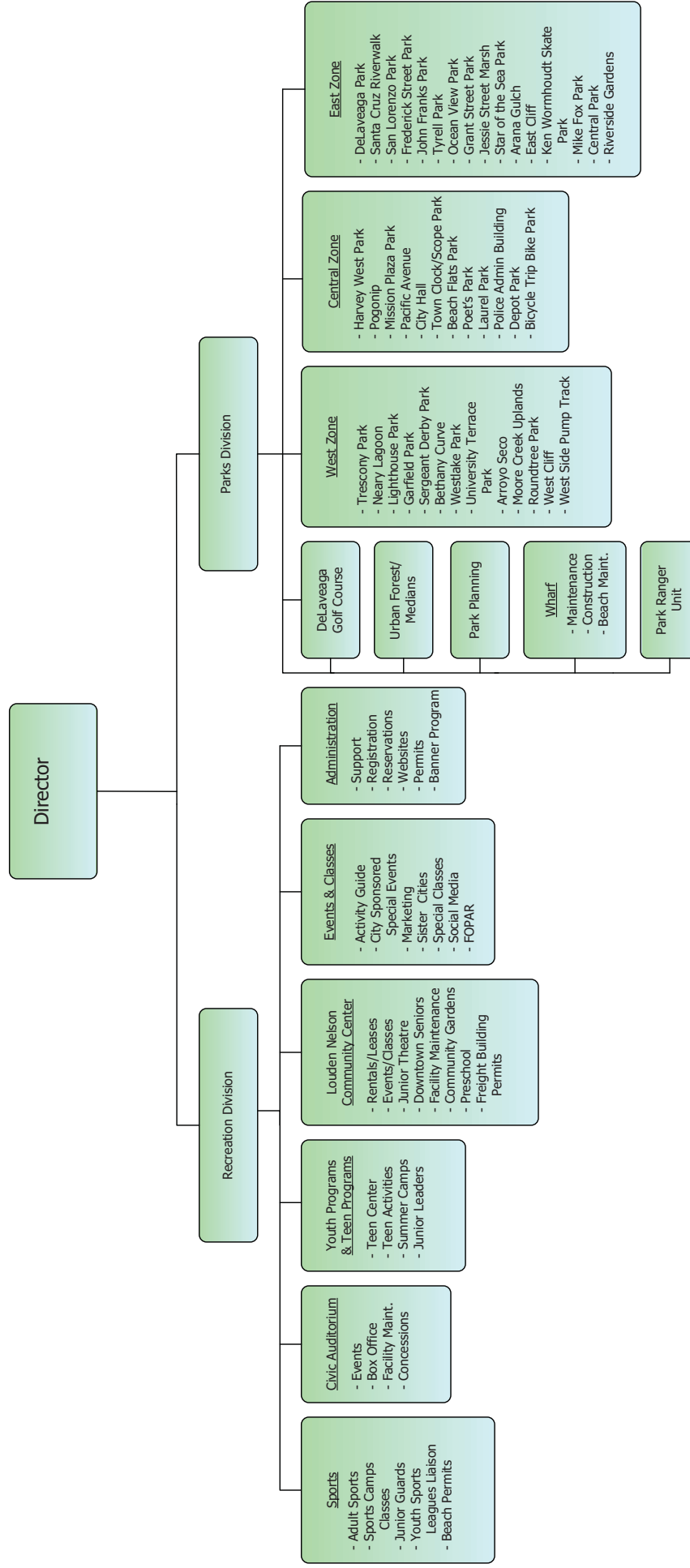


Parks & Recreation Department



Parks & Recreation Department



* Shown by function.

DEPARTMENT DESCRIPTION

The Parks and Recreation Department is charged with providing parks, community facilities, open spaces, and innovative programs for children, teens, adults, and seniors. We are committed to providing the community with safe, healthy, and exciting programs and facilities.

PARKS AND RECREATION DEPARTMENT VISION

Santa Cruz Parks and Recreation is *essential* to the health and quality of life of the Santa Cruz community.

PARKS AND RECREATION DEPARTMENT MISSION

Santa Cruz Parks and Recreation provides environments, experiences, and programs that enrich lives and build a healthy community.

FY 2015 ACCOMPLISHMENTS

- Initiated Parks Master Plan development.
- Completed implementation of Arana Gulch Master Plan (with PW and PL).
- Continued to improve park and recreational security.
- Expanded illegal encampment cleanups.
- Increased and expanded the number of events at the Teen Center and Loudon Nelson Community Center.
- Hired three ½ time Rec Assistants.
- Renovated drainage system at Ocean View Park.
- Completed improvements to medians throughout the city including Morrissey Avenue and Ocean Street.
- Completed Scott Kennedy Field reconstruction (with PW).
- Distributed over 52 bikes through the Bike Distribution Program.
- Implemented water savings throughout the parks, medians, and golf course.
- Upgraded Scout House kitchen at Harvey West Park.
- Distributed over \$34,245 in scholarship monies through Friends of Parks and Recreation.
- Replaced field #4 lights at Harvey West Park.
- Accommodated 1,472 volunteers who volunteered over 26,790 hours in Parks and Recreation programs and facilities.
- Planned and implemented 12 months of events celebrating the 100-Year Birthday of the Wharf including Jazz on the Wharf, Sanctuary Celebration, Community Procession, Celebration and Fireworks on October 4th, and Official Dedication on the actual anniversary date of December 5th.
- Processed a five-year Coastal Commission Permit for the Beach Management Plan.
- Replaced maintenance shed at City Hall.
- Painted Freight building and resurfaced floors.
- Installed bocce court at Grant Park.
- Renovated infields at Harvey West Park fields 5 and 6.
- Installed LED lighting at Laurel Park.
- Painted Market Street Facility exterior.

CITY COUNCIL DRAFT STRATEGIC PLAN THREE-YEAR GOALS

- | | |
|--|---|
| 1. Environmental Sustainability and Well-Managed Resources | 4. Financial Stability |
| 2. Community Safety and Well-Being | 5. Organizational Health |
| 3. Economic Vitality | 6. Reliable and Forward-Looking Infrastructure and Facilities |
| | 7. Engaged and Informed Community |

FY 2015 ACCOMPLISHMENTS (continued)

- Replaced roof at Wharf restroom #3.
- Completed and opened Branciforte off-leash dog park.
- Completed phase I of Frederick Playground Renovation project by renovating Tot Lot play structure.
- Implemented policy changes to provide safety improvements in parks and at beaches.
- Installed new LED energy-efficient lighting in Louden Nelson Auditorium.
- Began Teen Center staff working in the off-site neighborhoods.
- Topped out the number of Clam Chowder Entries at an all-time high of 80.
- Installed exercise equipment at West Cliff Pathway.
- Developed and implemented Youth Trail Crew Summer Program.
- Developed and implemented Youth Intern Program within City departments.

FY 2016 GOALS

Three-Year Strategic Plan Goals - Environmental Sustainability and Well-Managed Resources

- Implement improved beach cleaning procedures.
- Complete land transfer with State of California for Armory property.

Three-Year Strategic Plan Goals - Community Safety and Well-Being

- Continue to improve park security and recreational facility safety.

Three-Year Strategic Plan Goals - Financial Stability

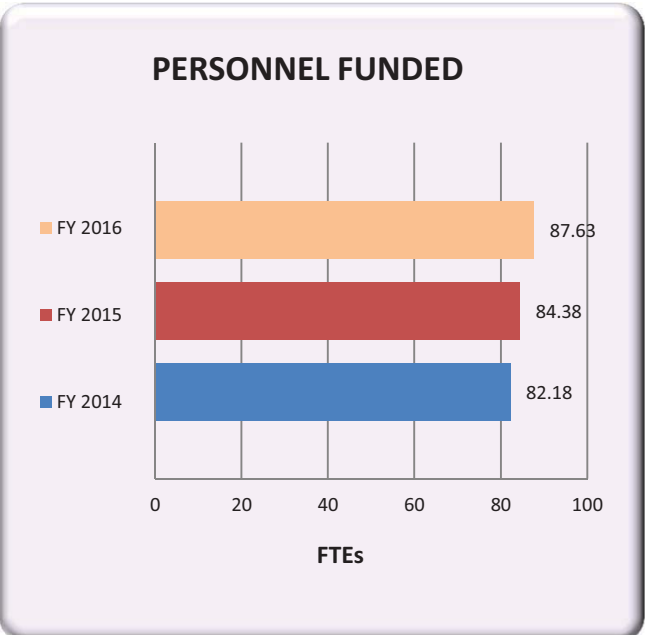
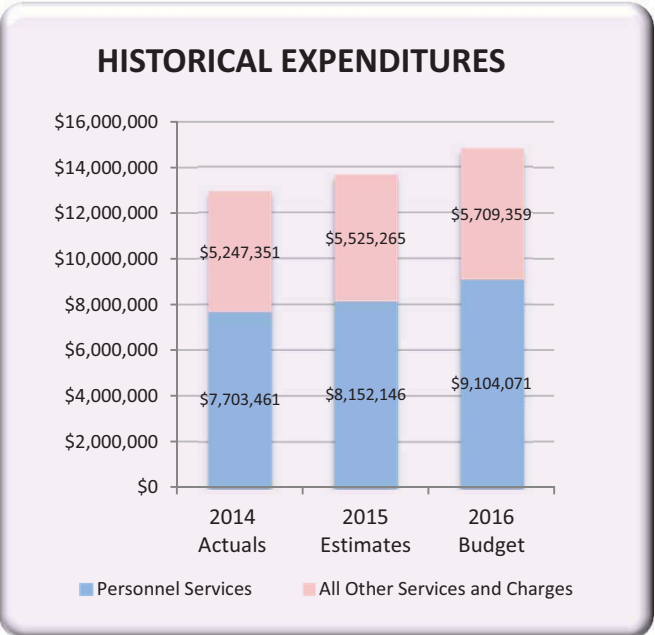
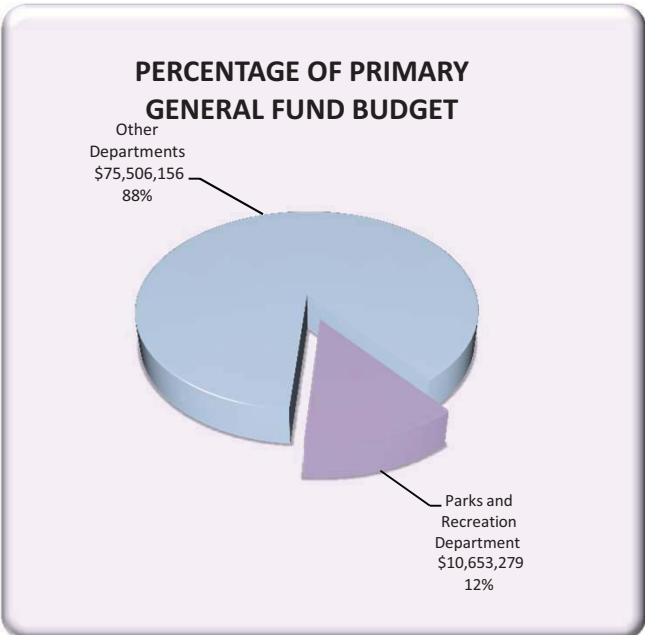
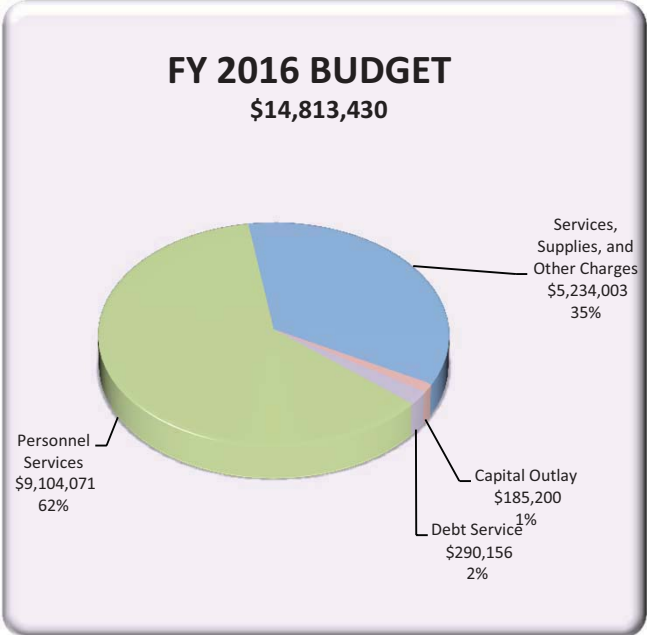
- Explore funding sources for Civic Auditorium improvements.
- Explore funding options to implement Wharf Master Plan.
- Upgrade facility registration and class registration software.

Three-Year Strategic Plan Goals – Reliable and Forward-Looking Infrastructure and Facilities

- Complete Park Master Plan.
- Complete seismic evaluation of Civic Auditorium.
- Continue to explore water-saving ideas department-wide.
- Replace Stage Coach Building at Harvey West Park.
- Begin design for facility improvements at Louden Nelson Community Center using CDBG Grant.
- Complete restroom remodel at DeLaveaga Clubhouse.
- Complete facility improvements at the Teen Center.

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Parks and Recreation Department Spotlight



Parks and Recreation

DEPARTMENT SUMMARY

	Fiscal Year* 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	7,703,461	8,332,840	8,334,720	8,152,146	9,104,071
Services, Supplies, and Other Charges	4,703,250	5,127,353	5,356,396	4,978,573	5,234,003
Capital Outlay	265,156	307,500	388,730	256,537	185,200
Debt Service	278,946	290,155	290,155	290,155	290,156
Total Expenditures	12,950,812	14,057,848	14,370,001	13,677,411	14,813,430
EXPENDITURES BY ACTIVITY:					
Parks and Recreation Administration	3101 1,168,812	1,196,390	1,378,022	1,273,785	1,371,104
Urban Forestry	3105 170,506	302,799	302,799	305,008	410,059
Parks Maintenance West	3110 1,105,948	1,161,484	1,161,552	1,165,644	1,172,038
Parks Maintenance Central	3111 1,563,873	1,641,432	1,665,261	1,534,035	1,745,469
Parks Maintenance East	3112 1,576,883	1,586,196	1,593,933	1,521,121	1,647,780
Arana Gulch Habitat Management	3114 23,196	20,000	47,581	54,000	114,135
Youth Summer Trail Crew	3115 -	51,000	51,000	24,684	57,240
Parks Ranger Program	3120 605,494	686,013	686,498	618,440	733,171
Recreation Classes	3201 157,402	235,271	219,177	176,139	220,101
Special Events/Brochure	3202 278,874	260,331	276,425	268,764	320,357
Beach Flats Community Center	3204 8,436	10,390	10,390	8,850	10,390
Sports	3205 374,311	390,223	390,223	391,510	439,837
Youth Programs	3206 322,059	391,634	391,634	298,726	388,200
Teen Services	3207 147,881	255,484	255,484	219,614	255,776
Aquatics - Pool Programs	3208 68,461	84,365	84,365	70,961	88,031
Museum	3210 27,448	43,348	46,388	40,707	42,049
Municipal Wharf	3211 1,629,225	-	4,595	-	1,350
Louden Nelson Community Center	3212 650,724	682,902	683,633	697,675	717,123
Civic Auditorium	3213 886,389	918,263	918,263	885,792	913,569
Subtotal General Fund	10,765,921	9,917,525	10,167,223	9,555,455	10,647,779
Street Trees	3151 5,895	20,000	20,000	12,000	12,000
Teen Services	3207 46,000	53,000	53,000	40,500	35,000
Museum	3210 20,163	3,000	3,000	-	-
Municipal Wharf	3211 -	1,832,526	1,887,736	1,806,159	1,930,954
Louden Nelson Community Center	3212 8,577	-	-	-	-
Civic Auditorium	3213 10,286	42,000	42,000	25,000	17,000
Park & Recreation Trusts	3912 18,304	13,500	13,500	-	-
Subtotal Other General Funds	109,225	1,964,026	2,019,236	1,883,659	1,994,954
Golf Course	7601 2,075,666	2,176,297	2,183,542	2,238,297	2,170,697
Subtotal Other Funds	2,075,666	2,176,297	2,183,542	2,238,297	2,170,697
Total Expenditures	12,950,812	14,057,848	14,370,001	13,677,411	14,813,430

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year* 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
			Adopted Budget	Amended* Budget	Estimated Actual	
RESOURCES BY FUND						
General Fund	101	3,425,747	2,170,511	2,213,957	2,395,975	2,332,860
Municipal Wharf	104	-	1,105,000	1,117,390	1,155,000	1,205,000
Civic Equip	121	6,390	8,000	8,000	7,000	7,000
Maintenance/Replacement						
Street Tree Fund	125	25,580	15,300	15,300	13,100	15,200
Contributions and	162	65,096	40,500	40,500	13,600	13,600
Donations - Parks & Recreation						
NW Quadrant -Parks & Rec Fee	241	32,376	-	-	-	-
SW Quadrant-Parks & Rec Fee	242	41,616	66,000	66,000	-	-
NE Quadrant-Parks & Rec Fee	243	70,791	-	-	-	-
SE Quadrant-Parks & Rec Fee	244	6,312	19,308	19,308	-	-
Parks & Recreation Tax Fund	249	285,743	285,000	285,000	285,000	743,499
Golf Course	761	1,563,034	1,580,700	1,580,700	1,354,700	1,440,700
		<u>5,522,686</u>	<u>5,290,319</u>	<u>5,346,155</u>	<u>5,224,375</u>	<u>5,757,859</u>
Total Resources						
Net General Fund Cost		<u>(7,340,174)</u>	<u>(7,747,014)</u>	<u>(7,953,266)</u>	<u>(7,159,480)</u>	<u>(8,314,919)</u>
		FY 2014			FY 2015	FY 2016
TOTAL AUTHORIZED PERSONNEL:		<u>82.18</u>			<u>84.38</u>	<u>87.63</u>

Parks and Recreation Administration

Activity Number: 3101
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Directs overall department operations; provides administrative services including registration, clerical services, and boards and commissions support including the Parks and Recreation Commission.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	847,826	879,005	880,005	915,464	1,061,838
Services, Supplies, and Other Charges	320,986	317,385	444,017	358,321	309,266
Capital Outlay	-	-	54,000	-	-
Total Expenditures	<u>1,168,812</u>	<u>1,196,390</u>	<u>1,378,022</u>	<u>1,273,785</u>	<u>1,371,104</u>
ACTIVITY RESOURCES:					
Charges for Services	4,070	7,000	7,000	5,000	5,000
Rents, & Misc Revenues	564	-	38,000	38,040	-
Total Resources	<u>4,634</u>	<u>7,000</u>	<u>45,000</u>	<u>43,040</u>	<u>5,000</u>

*Sums may have discrepancies due to rounding

Activity Number: 3105
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Manages the City’s urban forest including maintenance, planting, and relocation of trees, and municipal code enforcement of the Heritage Tree Ordinance as well as the City's median program.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	81,231	173,898	173,898	174,303	187,571
Services, Supplies, and Other Charges	89,276	128,901	128,901	130,705	222,488
Total Expenditures	170,506	302,799	302,799	305,008	410,059

*Sums may have discrepancies due to rounding

Parks Maintenance West

Activity Number: 3110
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Trescony Park, Sgt. Derby Park, Arroyo Seco, West Cliff Drive, Depot Park, Bethany Curve, Roundtree Park, Moore Creek Uplands, Garfield Park, Westlake Park, and University Terrace Park.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	680,874	699,379	699,379	700,725	664,332
Services, Supplies, and Other Charges	398,207	462,105	462,173	464,919	446,706
Capital Outlay	26,868	-	-	-	61,000
Total Expenditures	<u>1,105,948</u>	<u>1,161,484</u>	<u>1,161,552</u>	<u>1,165,644</u>	<u>1,172,038</u>
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	287	-	-	-	-
Total Resources	<u>287</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

*Sums may have discrepancies due to rounding

Parks Maintenance Central

Activity Number: 3111

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Harvey West Park, Pacific Avenue, Beach Flats, Civic Auditorium, Pogonip, City Hall, Laurel Park, Mission Plaza Park, Town Clock, and the Police Building. Also includes the Parks Division's construction specialist.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	981,698	1,022,101	1,022,101	956,234	1,181,360
Services, Supplies, and Other Charges	455,662	532,331	533,445	469,580	523,109
Capital Outlay	126,514	87,000	109,715	108,221	41,000
Total Expenditures	<u>1,563,873</u>	<u>1,641,432</u>	<u>1,665,261</u>	<u>1,534,035</u>	<u>1,745,469</u>
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	-	-	5,196	-	-
Total Resources	<u>-</u>	<u>-</u>	<u>5,196</u>	<u>-</u>	<u>-</u>

*Sums may have discrepancies due to rounding

Parks Maintenance East

Activity Number: 3112
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: DeLaveaga Park including George Washington Grove/Picnic Area, San Lorenzo Park, Frederick Street Park, Grant Street Park, John Franks Park, Mike Fox Park including Ken Wormhoudt Skate Park and River Bend Park, Ocean View Park, Central Park, Mimi de Marta Park, Star of the Sea, Tyrell Park, Arana Gulch, Santa Cruz Riverwalk, Jessie Street Marsh, East Cliff Drive, and Riverside Gardens Park. Also includes the Parks Division's light equipment maintenance.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	961,754	912,163	912,413	935,776	991,247
Services, Supplies, and Other Charges	579,351	594,533	602,020	549,029	616,333
Capital Outlay	35,778	79,500	79,500	36,316	40,200
Total Expenditures	<u>1,576,883</u>	<u>1,586,196</u>	<u>1,593,933</u>	<u>1,521,121</u>	<u>1,647,780</u>
ACTIVITY RESOURCES:					
Charges for Services	1,750	2,000	2,250	500	1,000
Rents, & Misc Revenues	5,664	4,500	4,500	4,000	4,000
Total Resources	<u>7,414</u>	<u>6,500</u>	<u>6,750</u>	<u>4,500</u>	<u>5,000</u>

*Sums may have discrepancies due to rounding

Arana Gulch Habitat Management

Activity Number: 3114
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Implementation of the Arana Gulch Habitat Management Plan. Strategies include mowing, grazing and scraping.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	-	-	-	59,715
Services, Supplies, and Other Charges	23,196	20,000	47,581	54,000	44,420
Capital Outlay	-	-	-	-	10,000
Total Expenditures	23,196	20,000	47,581	54,000	114,135

*Sums may have discrepancies due to rounding

Youth Summer Trail Crew

Activity Number: 3115
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Summer Youth Trail Crew program was created in an effort to develop mentoring/internship programs for high school students. The program collaborates with Santa Cruz City Schools (SCCS) and the County Office of Education (COE) to address the summer gap in programming.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	48,000	48,000	21,684	54,240
Services, Supplies, and Other Charges	-	3,000	3,000	3,000	3,000
Total Expenditures	-	51,000	51,000	24,684	57,240
	-	51,000	51,000	24,684	57,240

*Sums may have discrepancies due to rounding

Parks Ranger Program

Activity Number: 3120

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

The Park Ranger Program provides security services, coordinates cleanups in parks, open space, and waterways, and provides some routine maintenance in the open space areas of the parks system. It also provides interpretive services and works with neighbors throughout the park system.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	401,667	471,573	471,573	415,857	508,772
Services, Supplies, and Other Charges	203,826	214,440	214,925	202,583	191,399
Capital Outlay	-	-	-	-	33,000
Total Expenditures	605,494	686,013	686,498	618,440	733,171

Activity Number: 3151
 Fund(s): General Fund & Street Tree Fund (101 & 125)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Funds the planting of street trees to enhance the urban forest. Financed by donations, contributions, fund raising, and any penalties assessed under the Heritage Tree Ordinance.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	5,895	20,000	20,000	12,000	12,000
Total Expenditures	<u>5,895</u>	<u>20,000</u>	<u>20,000</u>	<u>12,000</u>	<u>12,000</u>
ACTIVITY RESOURCES:					
Charges for Services	19,380	10,000	10,000	8,000	10,000
Fines and Forfeitures	6,000	5,000	5,000	5,000	5,000
Rents, & Misc Revenues	200	300	300	100	200
Total Resources	<u>25,580</u>	<u>15,300</u>	<u>15,300</u>	<u>13,100</u>	<u>15,200</u>

*Sums may have discrepancies due to rounding

Recreation Classes

Activity Number: 3201
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides youth and adult specialty classes for all, including the areas of dance, music, art, fitness, sports, cooking, seasonal camps and much more.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	52,805	36,711	-	37,598
Services, Supplies, and Other Charges	157,402	182,466	182,466	176,139	182,503
Total Expenditures	157,402	235,271	219,177	176,139	220,101
ACTIVITY RESOURCES:					
Charges for Services	298,045	285,000	285,000	290,000	300,000
Total Resources	298,045	285,000	285,000	290,000	300,000

*Sums may have discrepancies due to rounding

Activity Number: 3202
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides support for City-sponsored special events, the Sister Cities Committee and programs, and the Department's marketing component including activity guides and other promotion.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	93,593	93,940	110,034	110,757	130,337
Services, Supplies, and Other Charges	185,281	166,391	166,391	158,007	190,020
Total Expenditures	<u>278,874</u>	<u>260,331</u>	<u>276,425</u>	<u>268,764</u>	<u>320,357</u>
ACTIVITY RESOURCES:					
Charges for Services	73,836	73,350	73,350	70,000	75,000
Total Resources	<u>73,836</u>	<u>73,350</u>	<u>73,350</u>	<u>70,000</u>	<u>75,000</u>

*Sums may have discrepancies due to rounding

Beach Flats Community Center

Activity Number: 3204
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Beach Flats Community Center was previously operated by the City, but is now under the auspices of Community Bridges, a local non-profit organization; however, the City still provides funding for utilities and insurance.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	72	-	-	-	-
Services, Supplies, and Other Charges	8,364	10,390	10,390	8,850	10,390
Total Expenditures	8,436	10,390	10,390	8,850	10,390

*Sums may have discrepancies due to rounding

Activity Number: 3205

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

Provides adult and youth sports programs including adult softball, basketball and soccer leagues, tennis program, youth sports camps and specialty classes. Coordinates reservation of City sports facilities and provides support to youth sports organizations such as Little League, Gals Softball and Youth Soccer.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	162,399	200,660	200,660	174,535	219,323
Services, Supplies, and Other Charges	198,410	189,563	189,563	216,975	220,514
Capital Outlay	13,502	-	-	-	-
Total Expenditures	<u>374,311</u>	<u>390,223</u>	<u>390,223</u>	<u>391,510</u>	<u>439,837</u>
ACTIVITY RESOURCES:					
Charges for Services	338,821	322,000	322,000	333,500	333,500
Total Resources	<u>338,821</u>	<u>322,000</u>	<u>322,000</u>	<u>333,500</u>	<u>333,500</u>

Youth Programs

Activity Number: 3206
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides pre-school programs, summer camps, and Junior Lifeguards and Little Guards programs.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	256,278	322,676	322,676	229,847	318,578
Services, Supplies, and Other Charges	65,781	68,958	68,958	68,879	69,622
Total Expenditures	<u>322,059</u>	<u>391,634</u>	<u>391,634</u>	<u>298,726</u>	<u>388,200</u>
ACTIVITY RESOURCES:					
Charges for Services	398,906	415,000	415,000	385,000	385,000
Total Resources	<u>398,906</u>	<u>415,000</u>	<u>415,000</u>	<u>385,000</u>	<u>385,000</u>

Activity Number: 3207

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides supervision, staffing and operation of the Teen Center, including field trips, special events, job programs, internships and bicycle distribution program. Works with other departments and agencies to identify and address teen issues such as education, social pressures, and others. Provides staff for activities in the schools and other youth serving programs.

		Fiscal Year 2015			
Fiscal Year 2014 Actuals	Adopted Budget	Amended Budget	Estimated Actual	Fiscal Year 2016 Adopted	
EXPENDITURES BY ACTIVITY:					
Personnel Services	114,714	222,280	222,280	187,833	218,536
Services, Supplies, and Other Charges	79,167	86,204	86,204	72,281	72,240
Total Expenditures	193,881	308,484	308,484	260,114	290,776
ACTIVITY RESOURCES:					
Charges for Services	915	2,500	2,500	775	1,000
Rents, & Misc Revenues	29,910	5,000	5,000	-	-
Transfers In & Other Financing Sources	7,052	-	-	2,000	2,000
Total Resources	37,877	7,500	7,500	2,775	3,000

*Sums may have discrepancies due to rounding

Aquatics - Pool Programs

Activity Number: 3208

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides for the operation of Harvey West Pool including a nine month offering of swim lessons and other aquatic activities offered through a commercial lease. The ten week summer program provides the public with recreational swim, lap swim and water exercise in addition to the instructional program.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	68,461	84,365	84,365	70,961	88,031
Total Expenditures	<u>68,461</u>	<u>84,365</u>	<u>84,365</u>	<u>70,961</u>	<u>88,031</u>
ACTIVITY RESOURCES:					
Charges for Services	12,509	15,000	15,000	12,500	12,500
Rents, & Misc Revenues	42,644	47,000	47,000	40,000	43,000
Total Resources	<u>55,154</u>	<u>62,000</u>	<u>62,000</u>	<u>52,500</u>	<u>55,500</u>

*Sums may have discrepancies due to rounding

Activity Number: 3210

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides for utilities, insurance and staffing costs for the Surfing Museum. Also provides utilities, insurance and a collections grant for the Natural History Museum, operated by a private nonprofit.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	19,949	19,949	18,726	22,600
Services, Supplies, and Other Charges	47,611	26,399	29,439	21,981	19,449
Total Expenditures	<u>47,611</u>	<u>46,348</u>	<u>49,388</u>	<u>40,707</u>	<u>42,049</u>
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	19,115	22,001	22,001	3,700	3,700
Total Resources	<u>19,115</u>	<u>22,001</u>	<u>22,001</u>	<u>3,700</u>	<u>3,700</u>

*Sums may have discrepancies due to rounding

Activity Number: 3211

ACTIVITY SUMMARY

Fund(s): General Fund & Municipal Wharf (101 & 104)

Department: Parks and Recreation

Activity Description:

Provides construction service, planning and oversight, structural and facilities maintenance and repairs, operations and custodial services and oversight for the Municipal Wharf and Main and Cowell's Beaches, including liaison with local, State, and federal agencies, educational institutions, and nongovernmental organizations.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,088,625	1,161,235	1,161,865	1,204,770	1,276,785
Services, Supplies, and Other Charges	513,393	655,291	709,951	601,389	655,519
Capital Outlay	27,207	16,000	20,515	-	-
Total Expenditures	1,629,225	1,832,526	1,892,331	1,806,159	1,932,304
ACTIVITY RESOURCES:					
Charges for Services	968	-	630	-	-
Fines and Forfeitures	6,820	5,000	5,000	5,000	5,000
Rents, & Misc Revenues	1,252,969	1,100,000	1,111,760	1,395,000	1,445,000
Total Resources	1,260,757	1,105,000	1,117,390	1,400,000	1,450,000

*Sums may have discrepancies due to rounding

Louden Nelson Community Center

Activity Number: 3212

ACTIVITY SUMMARY

Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101 & 162)

Department: Parks and Recreation

Activity Description:

Provides supervision, staffing and operation of the Loudon Nelson Community Center with facility space for meetings, youth and adult theater productions, events, classes, and activities. Provides funding and facilities for the Senior Citizens programs as well as gallery space for local artists. Provides administration of the community gardens program.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	513,723	521,716	521,716	541,175	554,694
Services, Supplies, and Other Charges	145,578	161,186	161,917	156,500	162,429
Total Expenditures	<u>659,301</u>	<u>682,902</u>	<u>683,633</u>	<u>697,675</u>	<u>717,123</u>
ACTIVITY RESOURCES:					
Charges for Services	23,431	27,000	27,000	23,000	23,000
Rents, & Misc Revenues	176,760	180,000	180,000	170,000	175,000
Total Resources	<u>200,190</u>	<u>207,000</u>	<u>207,000</u>	<u>193,000</u>	<u>198,000</u>

Activity Number: 3213

ACTIVITY SUMMARY

Fund(s): General Fund & Civic Equipment Maintenance and Replacement Fund (101)

Department: Parks and Recreation

Activity Description:

Provides supervision, staffing and operation of the Civic Auditorium, with facility space for cultural, recreational, educational and social events that benefit the community. The facility operates in partnership with UCSC, Santa Cruz Tickets, a ticket outlet for events held at the auditorium, UCSC and other area venues. The Civic is the home of the Cabrillo Festival of Contemporary Music, Santa Cruz Follies, Santa Cruz Ballet Theatre and the Santa Cruz Symphony, including the Symphony business offices.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	621,773	617,907	617,907	601,547	645,001
Services, Supplies, and Other Charges	274,902	329,356	329,356	309,245	285,568
Capital Outlay	-	13,000	13,000	-	-
Total Expenditures	<u>896,675</u>	<u>960,263</u>	<u>960,263</u>	<u>910,792</u>	<u>930,569</u>
ACTIVITY RESOURCES:					
Charges for Services	450,997	430,000	430,000	440,000	410,000
Rents, & Misc Revenues	120,624	130,000	130,000	103,800	114,000
Total Resources	<u>571,621</u>	<u>560,000</u>	<u>560,000</u>	<u>543,800</u>	<u>524,000</u>

*Sums may have discrepancies due to rounding

Parks and Recreation Trusts

Activity Number: 3912

ACTIVITY SUMMARY

Fund(s): Contributions and Donations - Parks & Recreation (162)

Department: Parks and Recreation

Activity Description:

This activity provides for donations to support parks and recreation activities.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	18,304	13,500	13,500	-	-
Total Expenditures	18,304	13,500	13,500	-	-
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	16,072	13,500	13,500	13,600	13,600
Total Resources	16,072	13,500	13,500	13,600	13,600

*Sums may have discrepancies due to rounding

Activity Number: 7601
 Fund(s): Golf Course (761)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

Provides for the management and maintenance of the 18 hole municipal golf course at DeLaveaga.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	897,234	913,553	913,553	962,913	971,544
Services, Supplies, and Other Charges	864,198	860,589	867,834	873,229	908,997
Capital Outlay	35,288	112,000	112,000	112,000	-
Debt Service	278,946	290,155	290,155	290,155	290,156
Total Expenditures	<u>2,075,666</u>	<u>2,176,297</u>	<u>2,183,542</u>	<u>2,238,297</u>	<u>2,170,697</u>
ACTIVITY RESOURCES:					
Charges for Services	-	1,430,000	1,430,000	1,220,000	1,300,000
Rents, & Misc Revenues	15,508	150,700	150,700	48,700	50,700
Total Resources	<u>15,508</u>	<u>1,580,700</u>	<u>1,580,700</u>	<u>1,268,700</u>	<u>1,350,700</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

Capital Projects

Fund	Project Number	Project Title	Fiscal Year	Fiscal Year
			2015 Estimated	2016 Adopted Budget
General Capital Improvement Fund				
311	c301410	Bocce Ball Court at Grant Park	27,159	-
311	c301407	Bocce Ball Court at Harvey West	30,880	20,000
311	c301504	City Hall Maintenance Shed Replacement	5,500	-
311	c301202	Civic Aud Health & Safety Improvements	123,873	-
311	c301601	Civic Auditorium AV Upgrades	-	20,000
311	c301602	Civic Auditorium Exhaust Fan Replacement	-	9,000
311	c301603	Civic Auditorium General Lighting Improvements	-	75,000
311	c301404	Civic Auditorium Grease Trap	23,945	-
311	c301604	Civic Auditorium Theatre Lighting Improvements	-	67,000
311	c301503	Concrete Bankstand Area at Harvey West Park	20,000	-
311	c301415	Cowell Beach Access Ramp & beachfront Lighting Improvements	55,000	55,000
311	c301513	DeLaveaga Golf Course Public Restroom Improvements	30,000	30,000
311	c300901	DeLaveaga Park Parking Lot Rehabilitation	89,411	-
311	c301203	DeLaveaga Park Watershed Management	31,944	25,000
311	c301411	DeLaveaga Park Watershed Management, Erosion Control	1,575	-
311	c301610	Depot Park BMX Improvements	-	32,000
311	c301421	Depot Park Reconstruction	1,387,109	-
311	c301305	Derby Park Tennis Court Renovation	32,000	-
311	c300903	Dog Parks	4,985	-
311	c301509	Frederick Street Playground and Tot Lot Resurfacing	35,000	35,000
311	c301524	Freight Building Renovation	21,000	-
311	c301304	Garfield Park Basketball Court Resurfacing	12,000	-
311	c301303	Garfield Park Restroom Renovation	25,000	-
311	c301612	General Capital Improvement Project Fund	-	50,000
311	c301508	Grant Park Basketball Court Resurfacing	15,000	-
311	c301506	Grant Park Restroom Renovation	30,000	-
311	o309242	Greenbelt Master Planning and Implementation	151,068	-
311	c301527	Harvey West Ballfields 5&6 Renovation	21,000	-
311	c301405	Harvey West Clubhouse Improvements	25,857	-
311	c301530	Harvey West Park Ball Field Lighting	301,000	-
311	c301609	Harvey West park Restroom Rennovations	-	70,000
311	c301314	Homeless Garden Environmental Study	25,000	-
311	c301607	John Franks Park Playground Improvements	-	25,000
311	c301525	Laurel Park Lighting	10,000	-
311	c301523	Louden Nelson Community Center Facility Improvements	30,000	-
311	c301403	Louden Nelson Upgrades	23,000	-
311	c301103	Lower Ocean Neighborhood Park	67,003	-
311	c301521	Market Street Facility Exterior Painting	13,000	-
311	c301613	Market Street Senior Center Exhaust Fan Replacement	-	8,000

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

Parks and Recreation

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2015 Estimated	Fiscal Year 2016 Adopted Budget
General Capital Improvement Fund				
311	c301517	Median Improvements for Second Street and other medians	-	30,000
311	c301412	Morrisey Median Renovation	70,817	-
311	c301102	Natural History Museum Renovations	91,779	10,000
311	c301301	Neary Lagoon Chestnut St Park Improvements	33,412	-
311	c301518	Nobel Median Improvements	-	50,000
311	c301417	Ocean Street Median Renovation	2,147	-
311	c301528	Parks and Recreation Master Plan	200,000	-
311	c301420	San Lorenzo Duck Pond Re-Design	25,000	-
311	c301614	San Lorenzo Park Improvement	-	100,000
311	c301502	San Lorenzo Park Main Irrigation Line Replacement - Phase I	50,000	-
311	c301308	San Lorenzo Park Restroom Renovation	1,393	-
311	c301511	San Lorenzo Pathway Improvements	40,000	-
311	c301608	Scott Kennedy Field Fencing Improvements	-	29,000
311	c301605	Scott Kennedy Field Replacement	-	50,000
311	c301526	Stage Coach Building Renovation	17,000	-
311	c301522	Surfing Museum Improvements	34,000	14,000
311	c301408	Town Clock Plaza Repair	910	-
311	c301312	Town Clock Renovation	6,000	-
311	c301606	University Terrace Dog Park Improvements	-	20,000
311	c301307	University Terrace Park Basketball Court Overlay	30,000	-
311	c301306	University Terrace Park Tennis Court Resurfacing	18,500	-
311	c301611	Volleyball Court Improvements	-	27,000
311	c301309	Wagner Cottage Renovation	391	-
311	c301414	Wharf and Beachfront Restroom Upgrades	75,000	50,000
311	c301419	Wharf Fire Alarm Upgrade	8,812	-
311	c301315	Wharf Master Plan 2012 EDA Grant	187,548	-
311	c301501	Wharf Master Plan Implementation	1,000,000	-
311	c301512	Wharf Restroom #3 Roof Replacement	35,000	-
311	c301416	Wharf Roof Replacement (25 Municipal Wharf)	246,900	-
Total General Capital Improvement Fund			4,842,918	901,000

Parks and Recreation

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2015 Estimated	Fiscal Year 2016 Adopted Budget
Golf Course Fund				
761	c301213	DeLaveaga Golf Course Facility Improvements	63,294	50,000
761	c301401	DeLaveaga Golf Course Fuel Transfer Station Upgrade	15,000	-
761	c301105	DeLaveaga Property Infrastructure Costs	10,086	-
761	c301422	Golf Course Hole 18 Slide Repair	156,100	-
Total Golf Course Fund			244,480	50,000
Total Parks and Recreation Projects			5,087,398	951,000

For more information about the projects listed above, please refer to the Capital Improvement Program section of this document.

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