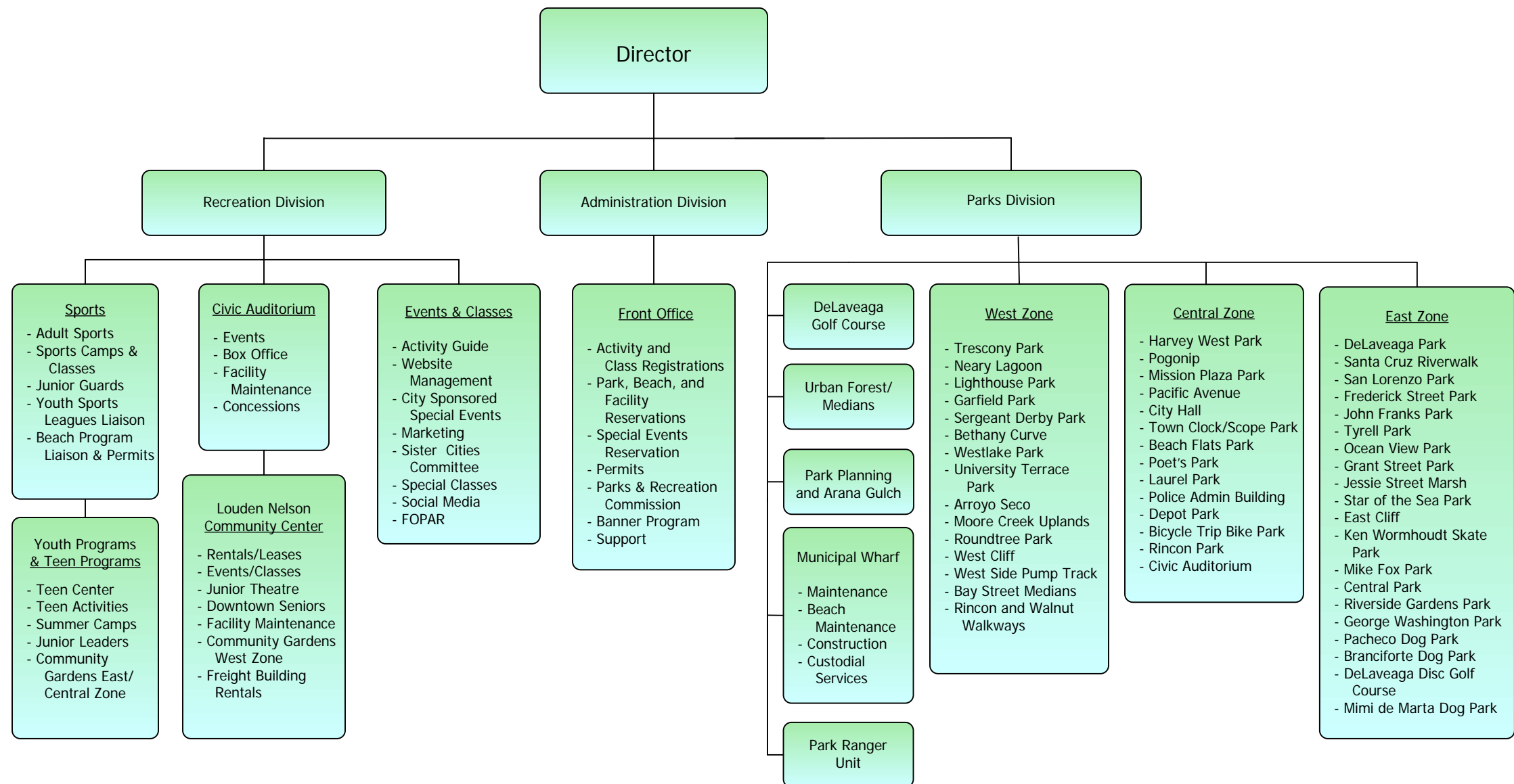


Parks and Recreation



Parks & Recreation Department



* Shown by function.

Parks and Recreation

DEPARTMENT SUMMARY

DEPARTMENT DESCRIPTION

The Parks and Recreation Department aligns with and supports City Council established priorities at all times. Utilizing the September 2015 City Council Strategic Plan's seven Goals as the basis for our objectives in FY2017 work priorities, we propose the following strategies in support of Council Goals:

FY 2016 ACCOMPLISHMENTS

- John Franks Playground Community Meeting saw 20 community members participate in the planning of playground equipment replacement project; equipment installed.
- First phase of City Hall Garden Renovation in the City Hall Gardens completed on December 2 and Phase II completed.
- Civic Auditorium Leadership Team received report from AMS Planning and Research, specifying needed and recommended repairs and restoration work and was presented to City Council.
- Vermont Systems RecTrac/WebTrac registration and facility reservation software installed.
- Golf Course Superintendent received 2015 Water Manager Certification:
- New truss motors were installed at Civic Auditorium.
- Recycled Turf Being Installed at Driving Range The DeLaveaga Golf Course Driving Range is recycling over 130,000 square feet
- Clam Chowder Cook Off raised \$94,000 in revenue (almost \$20k more than last year); most successful year ever
- Parks staff coordinated and completed repairs at the Stagecoach Building in Harvey West Park.
- Parks staff completed significant ball field renovations prior to Little League and Pony League seasons at both Lower DeLaveaga and Harvey West Parks.
- Elkay Drinking Foundation Bottle Filling Station installed at the Surfing Museum.
- 810 participants in the Summer Camp Program, an increase of almost 30% from the previous summer.
- Summer 2015 marked the Santa Cruz Teen Center's first Teen Summer Intern Program. Eleven teens were hired in Parks, Senior Programs at Loudon Nelson, Fire, Water, City Manager's Office, Public Works, the Library & the Civic Auditorium
- Close to 1,000 children participated in Junior and Little Guards summer 2015.
- Installed new monument at El Portal Park in commemoration of the old Eastside Library.
- DeLaveaga Re-Sign Project completed by Park Rangers.
- Coordinated the City involvement in the UCSC 50th Anniversary Parade.
- Led the community discussion and eventual resolution of locating a home base for Santa Cruz Shakespeare theatre.

CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

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

Parks and Recreation

DEPARTMENT SUMMARY

FY 2016 ACCOMPLISHMENTS (continued)

- Conducted illegal camp clean ups in FY2016 in Pogonip, Sycamore Grove, Neary Lagoon, and Arana Gulch Parks in partnership with Labor Ready contractors and removed 11.54 tons of garbage. Also, Rangers and team members from Measure E have removed 43.70 tons of refuse from the San Lorenzo River Watershed area, DeLaveaga Park, Depot Park, and Harvey West Park.
- Installed new bocce ball courts in Friendship Gardens at Harvey West Park.
- Coordinated the dispensing of 15 grants for Heritage Tree projects.
- Constructed new access and reinforced barriers at Cowell Beach.
- Conducted extensive repairs at the Municipal Wharf following extreme storm damage in February, especially fresh water supply repairs and improvements.
- Summer youth trails crew involved 19 participants performing trail maintenance and improvements at Pogonip and DeLaveaga Parks
- Provided over 20 bicycles to children through the Teen Center.
- Louden Nelson Community Center received a \$500k HUD grant for improvements
- Provided \$25k in FOPAR youth scholarships.
- Successfully took over the Community Box Office including an upgrade of the Audience View software ticketing system after a ten year partnership with UCSC ended.
- Installed new scoreboards at the Civic Auditorium.
- Installed more efficient, cost-effective lighting throughout the Civic Auditorium, including stage lighting.
- Received the first half of a \$50,000 grant from the Sunrise Rotarians of Santa Cruz.
- Coordinated celebrations of the 30th Anniversary of the Surfing Museum; 25th Anniversary of the Juneteenth Celebration; and the 30th Anniversary of the Japanese Cultural Fair.
- Volunteer usage in the department increased by 17% percent.
- Louden Nelson Community Center security enhanced with First Alarm Security inside of the center.
- Added one full time Ranger position to provide enhanced security at City sites.
- Added security cameras at San Lorenzo Park and Harvey West Pool to enhance security.
- Lighting improvements utilizing low cost, better luminance LED technology at Grant Park, the Wharf, and parks throughout the City.
- Met goals in water usage in City parks, reducing overall usage through the use of drought tolerant plantings, removal of turf where feasible.
- Obtained “Tree City USA” status in current fiscal year.
- Planted over 100 trees – drought tolerant species were selected due to the water restrictions
- Median improvements completed on Nobel, Ocean
- Replaced 1200 linear feet of wooden rail on West Cliff Dr.
- Parks Master Plan public involved included:
 - 2 days of in the parks
 - Hosted seven events to gather feedback
 - 2 Community meetings were held

CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

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

FY 2016 ACCOMPLISHMENTS (continued)

- Completed the following capital improvement projects in FY16:
- City Hall Maintenance Shed Replacement
- Sergeant Derby Park Tennis Courts Renovation
- Freight Building Renovations
 - Garfield Park Restroom Renovations
 - Market Street Facility Exterior Painting Completed and Exhaust Fan Installed in Kitchen
 - Neary Lagoon Chestnut Street Park Improvements Completed

FY 2017 GOALS:

Environmental Sustainability and Well-Managed Resources

- Continue to explore water saving opportunities throughout facility, open space and park system
- Complete Parks Master Plan

Community Safety & Well-Being

- Work with PG&E to remove guy-wires, where possible
- Replace use of private security with City-employed and law enforcement trained Rangers in downtown and Beach areas
- Expand older adult programming and volunteer opportunities throughout the department

Economic Vitality

- Joint funding of replacement of Natural Bridges Elementary School gymnasium floor allowing for expanded recreation opportunities
- Fully implement Louden Nelson HUD grant for facility and program improvements.

Organizational Health

- Continue work with consultants to build stronger communication strategies and results of leadership team.

Financial Stability

- Build on success of FY16 Clam Chowder Cook Off 27% revenue growth by expanding event to two days.

Reliable & Forward-Looking Infrastructure and Facilities

- Seek non-General Fund options to implement the Wharf Master Plan

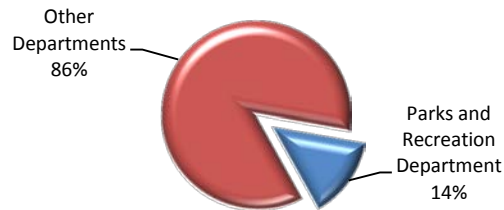
Engaged & Informed Community

- Continued work with Beach Flats community to address, resolve garden and other neighborhood issues

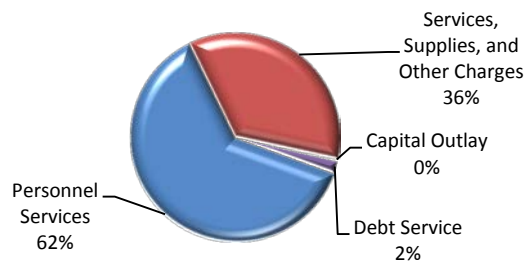
CITY COUNCIL STRATEGIC PLAN 3-YEAR GOALS:

1. Environmental Sustainability & Well-Managed Resources
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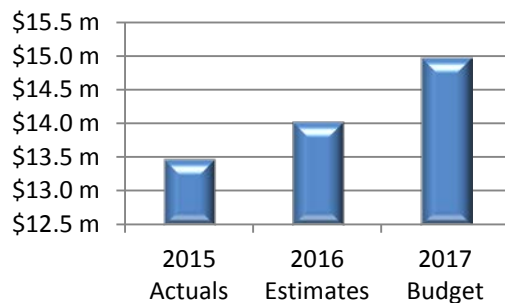
PERCENTAGE OF PRIMARY GENERAL FUND BUDGET



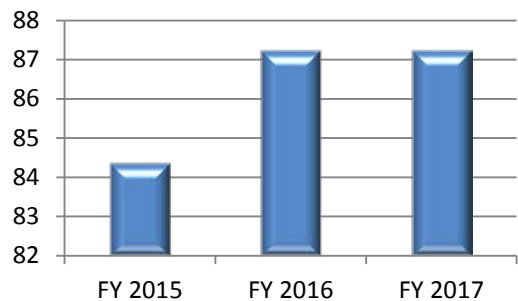
EXPENDITURES BY CHARACTER Fiscal Years 2016-2017



EXPENDITURE HISTORY



AUTHORIZED PERSONNEL



Parks and Recreation

DEPARTMENT SUMMARY

	Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:					
Personnel Services	8,228,782	9,104,071	9,119,923	8,330,666	9,507,898
Services, Supplies, and Other Charges	4,746,739	5,234,003	5,530,490	5,402,976	5,345,052
Capital Outlay	280,099	185,200	249,538	14,920	40,000
Debt Service	237,787	290,156	290,156	288,156	-
Total Expenditures	<u>13,493,406</u>	<u>14,813,430</u>	<u>15,190,108</u>	<u>14,036,718</u>	<u>14,892,950</u>
EXPENDITURES BY ACTIVITY:					
Parks and Recreation Administration	3101 1,266,660	1,371,104	1,478,439	1,417,621	1,384,019
Downtown Ranger Program	3102 -	-	-	-	176,952
Urban Forestry	3105 307,046	410,059	441,554	401,171	436,193
Parks Maintenance West	3110 1,141,539	1,172,038	1,172,038	1,013,324	1,116,332
Parks Maintenance Central	3111 1,486,006	1,745,469	1,835,241	1,601,711	1,772,044
Parks Maintenance East	3112 1,502,300	1,647,780	1,688,418	1,592,485	1,711,015
Arana Gulch Habitat Management	3114 40,818	114,135	125,583	82,004	113,660
Youth Summer Trail Crew	3115 30,455	57,240	57,240	36,835	64,828
Parks Ranger Program	3120 530,005	733,171	765,076	515,075	817,116
Delaveaga Golf Course	3131 -	-	-	-	1,702,842
Recreation Classes	3201 206,521	220,101	220,101	227,662	335,181
Special Events/Brochure	3202 282,867	320,357	320,357	318,384	235,218
Beach Flats Community Center	3204 7,771	10,390	10,390	10,440	10,890
Sports	3205 397,152	439,837	439,837	417,376	436,801
Youth Programs	3206 380,020	388,200	388,200	296,896	437,190
Teen Services	3207 201,746	255,776	255,776	236,796	260,771
Aquatics - Pool Programs	3208 75,678	88,031	88,031	79,836	109,531
Museum	3210 41,268	42,049	46,849	43,397	40,931
Louden Nelson Community Center	3212 691,527	717,123	733,123	711,880	747,792
Civic Auditorium	3213 914,959	913,569	913,569	890,811	887,606
Subtotal General Fund	<u>9,504,340</u>	<u>10,646,429</u>	<u>10,979,822</u>	<u>9,893,704</u>	<u>12,796,912</u>
Street Trees	3151 16,560	12,000	12,000	12,000	15,000
Teen Services	3207 5,281	35,000	35,000	-	6,000
Municipal Wharf	3211 1,808,827	1,932,304	1,968,489	2,042,596	2,065,038
Civic Auditorium	3213 24,314	17,000	17,000	17,000	10,000
Park & Recreation Trusts	3912 12,057	-	-	-	-
Subtotal Other General Funds	<u>1,867,038</u>	<u>1,996,304</u>	<u>2,032,489</u>	<u>2,071,596</u>	<u>2,096,038</u>
Golf Course	7601 2,122,028	2,170,697	2,177,797	2,071,418	-
Subtotal Other Funds	<u>2,122,028</u>	<u>2,170,697</u>	<u>2,177,797</u>	<u>2,071,418</u>	<u>-</u>
Total Expenditures	<u>13,493,406</u>	<u>14,813,430</u>	<u>15,190,108</u>	<u>14,036,718</u>	<u>14,892,950</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
			Adopted Budget	Amended* Budget	Estimated Actual	
RESOURCES BY FUND						
General Fund	101	2,266,609	2,332,860	2,334,355	2,058,188	3,637,200
Municipal Wharf	104	1,297,729	1,205,000	1,205,000	1,275,000	1,200,000
Civic Equip	121	6,081	7,000	7,000	6,100	6,000
Maintenance/Replacement						
Street Tree Fund	125	15,206	15,200	15,200	11,500	12,000
Contributions and Donations - Parks & Recreation	162	24,319	13,600	13,600	12,000	20,000
Golf Course	761	1,570,590	1,440,700	1,440,700	1,636,785	-
Total Resources		<u>5,180,533</u>	<u>5,014,360</u>	<u>5,015,855</u>	<u>4,999,573</u>	<u>4,875,200</u>
Net General Fund Cost		<u>(7,237,731)</u>	<u>(8,313,569)</u>	<u>(8,645,467)</u>	<u>(7,835,516)</u>	<u>(9,159,712)</u>
		FY 2015			FY 2016	FY 2017
TOTAL AUTHORIZED PERSONNEL:		<u>84.38</u>			<u>87.25</u>	<u>87.25</u>

*Sums may have discrepancies due to rounding

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	934,277	1,061,838	1,061,838	1,070,108	1,062,960
Services, Supplies, and Other Charges	332,383	309,266	416,601	347,513	321,059
Total Expenditures	1,266,660	1,371,104	1,478,439	1,417,621	1,384,019
ACTIVITY RESOURCES:					
Charges for Services	7,053	5,000	5,000	6,200	5,500
Rents, & Misc Revenues	38,183	-	-	-	-
Total Resources	45,236	5,000	5,000	6,200	5,500

*Sums may have discrepancies due to rounding

Downtown Ranger Program

Activity Number: 3102
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The new Downtown Park Ranger Program replaces the private security patrols for the City's downtown area. Downtown Park Rangers offer and provide assistance, information and directions to visitors of the downtown. They also provide a uniformed presence, requesting voluntary compliance for people that violate city ordinances, and issue citations if unable to achieve compliance. The Downtown Park Rangers are charged with summoning the proper authorities should the need arise, and engage in many other duties necessary to keep the City's downtown area safe and enjoyable for visitors and local residents.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	-	-	-	176,952
Total Expenditures	-	-	-	-	176,952
	-	-	-	-	176,952

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	172,677	187,571	187,571	164,254	195,155
Services, Supplies, and Other Charges	134,369	222,488	253,983	236,917	241,038
Total Expenditures	307,046	410,059	441,554	401,171	436,193
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	-	-	1,495	1,495	1,500
Total Resources	-	-	1,495	1,495	1,500

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	711,662	664,332	664,332	528,440	625,549
Services, Supplies, and Other Charges	429,877	446,706	446,706	484,884	480,783
Capital Outlay	-	61,000	61,000	-	10,000
Total Expenditures	1,141,539	1,172,038	1,172,038	1,013,324	1,116,332

*Sums may have discrepancies due to rounding

Parks Maintenance Central

Activity Number: 3111
 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: 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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	968,689	1,181,360	1,181,360	1,060,261	1,230,034
Services, Supplies, and Other Charges	409,097	523,109	612,881	531,730	542,010
Capital Outlay	108,220	41,000	41,000	9,720	-
Total Expenditures	<u>1,486,006</u>	<u>1,745,469</u>	<u>1,835,241</u>	<u>1,601,711</u>	<u>1,772,044</u>
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,196	-	-	-	-
Total Resources	<u>5,196</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

*Sums may have discrepancies due to rounding

Parks Maintenance East

Activity Number: 3112

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	942,971	991,247	991,247	966,131	1,034,132
Services, Supplies, and Other Charges	523,013	616,333	616,333	621,154	646,883
Capital Outlay	36,316	40,200	80,838	5,200	30,000
Total Expenditures	1,502,300	1,647,780	1,688,418	1,592,485	1,711,015
ACTIVITY RESOURCES:					
Charges for Services	250	1,000	1,000	325	300
Rents, & Misc Revenues	2,139	4,000	4,000	-	-
Total Resources	2,389	5,000	5,000	325	300

*Sums may have discrepancies due to rounding

Arana Gulch Habitat Management

Activity Number: 3114

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

Activity Description:

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

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	59,715	59,715	34,654	60,290
Services, Supplies, and Other Charges	40,818	44,420	55,868	47,350	53,370
Capital Outlay	-	10,000	10,000	-	-
Total Expenditures	<u>40,818</u>	<u>114,135</u>	<u>125,583</u>	<u>82,004</u>	<u>113,660</u>

*Sums may have discrepancies due to rounding

Youth Summer Trail Crew

Activity Number: 3115

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	26,784	54,240	54,240	33,835	61,828
Services, Supplies, and Other Charges	3,672	3,000	3,000	3,000	3,000
Total Expenditures	<u>30,455</u>	<u>57,240</u>	<u>57,240</u>	<u>36,835</u>	<u>64,828</u>

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	361,979	508,772	498,397	320,681	593,674
Services, Supplies, and Other Charges	168,025	191,399	209,979	194,394	223,442
Capital Outlay	-	33,000	56,700	-	-
Total Expenditures	530,005	733,171	765,076	515,075	817,116

*Sums may have discrepancies due to rounding

Delaveaga Golf Course

Activity Number: 3131
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

This activity provides for the management and maintenance of the 18 hole municipal golf course at DeLaveaga. In FY 2017 the Delaveaga Golf Course was moved from the Golf Enterprise Fund under Activity #7601 to the General Fund under Activity #3131.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	-	-	-	929,802
Services, Supplies, and Other Charges	-	-	-	-	773,040
Total Expenditures	-	-	-	-	1,702,842
ACTIVITY RESOURCES:					
Charges for Services	-	-	-	-	1,400,000
Rents, & Misc Revenues	-	-	-	-	150,700
Total Resources	-	-	-	-	1,550,700

*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. In FY 2017 the DeLaveaga Golf Course was moved to the General Fund under Activity #3131.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	961,391	971,544	971,544	890,524	-
Services, Supplies, and Other Charges	807,802	908,997	916,097	892,738	-
Capital Outlay	115,048	-	-	-	-
Debt Service	237,787	290,156	290,156	288,156	-
Total Expenditures	<u>2,122,028</u>	<u>2,170,697</u>	<u>2,177,797</u>	<u>2,071,418</u>	<u>-</u>
ACTIVITY RESOURCES:					
Charges for Services	1,401,980	1,300,000	1,300,000	1,380,000	-
Rents, & Misc Revenues	58,558	50,700	50,700	150,700	-
Total Resources	<u>1,460,537</u>	<u>1,350,700</u>	<u>1,350,700</u>	<u>1,530,700</u>	<u>-</u>

*Sums may have discrepancies due to rounding

Street Trees

Activity Number: 3151
Fund(s): Street Tree Fund (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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	16,560	12,000	12,000	12,000	15,000
Total Expenditures	16,560	12,000	12,000	12,000	15,000
ACTIVITY RESOURCES:					
Charges for Services	8,100	10,000	10,000	10,000	10,000
Fines and Forfeitures	4,000	5,000	5,000	1,500	2,000
Rents, & Misc Revenues	3,106	200	200	-	-
Total Resources	15,206	15,200	15,200	11,500	12,000

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	13,198	37,598	37,598	45,216	68,055
Services, Supplies, and Other Charges	193,323	182,503	182,503	182,446	267,126
Total Expenditures	206,521	220,101	220,101	227,662	335,181
ACTIVITY RESOURCES:					
Charges for Services	283,137	300,000	300,000	285,000	290,000
Total Resources	283,137	300,000	300,000	285,000	290,000

*Sums may have discrepancies due to rounding

Special Events/Brochure

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	116,827	130,337	130,337	128,945	122,748
Services, Supplies, and Other Charges	166,041	190,020	190,020	189,439	112,470
Total Expenditures	282,867	320,357	320,357	318,384	235,218
ACTIVITY RESOURCES:					
Charges for Services	78,027	75,000	75,000	82,500	82,500
Total Resources	78,027	75,000	75,000	82,500	82,500

*Sums may have discrepancies due to rounding

Beach Flats Community Center

Activity Number: 3204

ACTIVITY SUMMARY

Fund(s): General Fund (101)

Department: Parks and Recreation

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	7,771	10,390	10,390	10,440	10,890
Total Expenditures	<u>7,771</u>	<u>10,390</u>	<u>10,390</u>	<u>10,440</u>	<u>10,890</u>

*Sums may have discrepancies due to rounding

Activity Number: 3205

Fund(s): General Fund (101)

Department: Parks and Recreation

ACTIVITY SUMMARY

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	186,601	219,323	219,323	199,264	215,080
Services, Supplies, and Other Charges	210,552	220,514	220,514	218,112	221,721
Total Expenditures	<u>397,152</u>	<u>439,837</u>	<u>439,837</u>	<u>417,376</u>	<u>436,801</u>
ACTIVITY RESOURCES:					
Charges for Services	360,289	333,500	333,500	365,000	366,000
Total Resources	<u>360,289</u>	<u>333,500</u>	<u>333,500</u>	<u>365,000</u>	<u>366,000</u>

*Sums may have discrepancies due to rounding

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	295,083	318,578	318,578	216,963	351,904
Services, Supplies, and Other Charges	84,937	69,622	69,622	79,933	85,286
Total Expenditures	<u>380,020</u>	<u>388,200</u>	<u>388,200</u>	<u>296,896</u>	<u>437,190</u>
ACTIVITY RESOURCES:					
Charges for Services	419,670	385,000	385,000	424,630	435,000
Total Resources	<u>419,670</u>	<u>385,000</u>	<u>385,000</u>	<u>424,630</u>	<u>435,000</u>

*Sums may have discrepancies due to rounding

Teen Services

Activity Number: 3207

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

Department: Parks and Recreation

ACTIVITY SUMMARY

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 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	164,268	218,536	218,536	203,391	225,881
Services, Supplies, and Other Charges	42,759	72,240	72,240	33,405	40,890
Total Expenditures	<u>207,028</u>	<u>290,776</u>	<u>290,776</u>	<u>236,796</u>	<u>266,771</u>
ACTIVITY RESOURCES:					
Grants	-	-	-	-	6,000
Charges for Services	1,423	1,000	1,000	1,200	1,200
Transfers In & Other Financing Sources	1,105	2,000	2,000	5,000	5,000
Total Resources	<u>2,528</u>	<u>3,000</u>	<u>3,000</u>	<u>6,200</u>	<u>12,200</u>

*Sums may have discrepancies due to rounding

Aquatics - Pool Programs

Activity Number: 3208
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	75,678	88,031	88,031	79,836	109,531
Total Expenditures	75,678	88,031	88,031	79,836	109,531
ACTIVITY RESOURCES:					
Charges for Services	13,396	12,500	12,500	13,000	13,000
Rents, & Misc Revenues	38,981	43,000	43,000	38,000	40,000
Total Resources	52,376	55,500	55,500	51,000	53,000

*Sums may have discrepancies due to rounding

Activity Number: 3210
 Fund(s): General Fund (101)
 Department: Parks and Recreation

ACTIVITY SUMMARY

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	19,321	22,600	22,600	19,890	25,762
Services, Supplies, and Other Charges	21,947	19,449	24,249	23,507	15,169
Total Expenditures	<u>41,268</u>	<u>42,049</u>	<u>46,849</u>	<u>43,397</u>	<u>40,931</u>
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,149	3,700	3,700	3,200	4,000
Total Resources	<u>5,149</u>	<u>3,700</u>	<u>3,700</u>	<u>3,200</u>	<u>4,000</u>

*Sums may have discrepancies due to rounding

Activity Number: 3211

ACTIVITY SUMMARY

Fund(s): Municipal Wharf Fund (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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,184,913	1,276,785	1,303,012	1,280,809	1,323,578
Services, Supplies, and Other Charges	603,399	655,519	665,477	761,787	741,460
Capital Outlay	20,515	-	-	-	-
Total Expenditures	<u>1,808,827</u>	<u>1,932,304</u>	<u>1,968,489</u>	<u>2,042,596</u>	<u>2,065,038</u>
ACTIVITY RESOURCES:					
Charges for Services	1,660	-	-	520	750
Fines and Forfeitures	2,937	5,000	5,000	1,045	1,750
Rents, & Misc Revenues	1,294,981	1,445,000	1,445,000	1,275,000	1,200,000
Total Resources	<u>1,299,578</u>	<u>1,450,000</u>	<u>1,450,000</u>	<u>1,276,565</u>	<u>1,202,500</u>

*Sums may have discrepancies due to rounding

Louden Nelson Community Center

Activity Number: 3212

ACTIVITY SUMMARY

Fund(s): General Fund (101)

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	536,899	554,694	554,694	549,525	579,715
Services, Supplies, and Other Charges	154,629	162,429	178,429	162,355	168,077
Total Expenditures	<u>691,527</u>	<u>717,123</u>	<u>733,123</u>	<u>711,880</u>	<u>747,792</u>
ACTIVITY RESOURCES:					
Charges for Services	22,796	23,000	23,000	25,000	25,000
Rents, & Misc Revenues	169,605	175,000	175,000	190,000	185,000
Total Resources	<u>192,401</u>	<u>198,000</u>	<u>198,000</u>	<u>215,000</u>	<u>210,000</u>

*Sums may have discrepancies due to rounding

Civic Auditorium

Activity Number: 3213

ACTIVITY SUMMARY

Fund(s): General Fund & Civic Equipment Maintenance and Replacement Fund (101 & 121)

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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	631,242	645,001	645,001	617,775	624,799
Services, Supplies, and Other Charges	308,030	285,568	285,568	290,036	272,807
Total Expenditures	<u>939,272</u>	<u>930,569</u>	<u>930,569</u>	<u>907,811</u>	<u>897,606</u>
ACTIVITY RESOURCES:					
Charges for Services	455,148	410,000	410,000	319,665	340,000
Rents, & Misc Revenues	106,618	114,000	114,000	84,220	93,000
Total Resources	<u>561,766</u>	<u>524,000</u>	<u>524,000</u>	<u>403,885</u>	<u>433,000</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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	12,057	-	-	-	-
Total Expenditures	<u>12,057</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	24,319	13,600	13,600	12,000	14,000
Total Resources	<u>24,319</u>	<u>13,600</u>	<u>13,600</u>	<u>12,000</u>	<u>14,000</u>

*Sums may have discrepancies due to rounding

Parks and Recreation

Capital Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
General Capital Improvement Fund				
311	c301407	Bocce Ball Court at Harvey West	65,880	-
311	c301504	City Hall Maintenance Shed Replacement	5,500	-
311	c301202	Civic Aud Health & Safety Improvements	80,073	-
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	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	107,923	-
311	a301213	DeLaveaga Golf Course Facility Improvements	-	25,000
311	c301513	Delaveaga Golf Course Public Restroom Improvements	60,000	-
311	c300901	DeLaveaga Park Parking Lot Rehabilitation	53,960	-
311	c301203	DeLaveaga Park Watershed Management	25,000	25,000
311	c301610	Depot Park BMX Improvements	32,000	-
311	c301305	Derby Park Tennis Court Renovation	20,000	-
311	c301509	Frederick Street Playground and Tot Lot Resurfacing	35,412	15,000
311	c301524	Freight Building Renovation	6,450	-
311	c301303	Garfield Park Restroom Renovation	397	-
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	c301530	Harvey West Park Ball Field Lighting	14,402	-
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	4,440	-
311	c301523	Louden Nelson Community Center Facility Improvements	30,000	-
311	c301403	Louden Nelson Upgrades	8,761	-
311	c301521	Market Street Facility Exterior Painting	9,770	-
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 Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
General Capital Improvement Fund				
311	c301517	Median Improvements for Second Street and other medians	8,000	-
311	c301412	Morrisey Median Renovation	38,748	-
311	c301702	Natural Bridges Gymnasium Floor Repair, Replacement	-	10,000
311	c301102	Natural History Museum Renovations	10,000	-
311	c301301	Neary Lagoon Chestnut St Park Improvements	33,412	-
311	c301518	Nobel Median Improvements	17,000	-
311	c301417	Ocean Street Median Renovation	1,065	-
311	c301528	Parks and Recreation Master Plan	149,999	-
311	c301616	Replace Civic Aud Air Handler Motors - CEC	22,692	-
311	c301620	Replace Pool House Pumps - CEC	50,627	-
311	c301615	Retrofit Civic Aud Interior Lighting - CEC	49,052	-
311	c301619	Retrofit Louden Center Lighting - CEC	23,787	-
311	c301701	Safety netting at DeLaveaga Golf Course	-	10,000
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	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	50,000
311	c301526	Stage Coach Building Renovation	17,000	-
311	c301522	Surfing Museum Improvements	48,000	-
311	c301606	University Terrace Dog Park Improvements	11,940	-
311	c301307	University Terrace Park Basketball Court Overlay	8,060	-
311	c301306	University Terrace Park Tennis Court Resurfacing	15,618	-
311	c301611	Volleyball Court Improvements	27,000	-
311	c301414	Wharf and Beachfront Restroom Upgrades	298,115	-
311	c301315	Wharf Master Plan 2012 EDA Grant	134,352	-
311	c301416	Wharf Roof Replacement (25 Municipal Wharf)	325,557	-
Total General Capital Improvement Fund			2,559,385	185,000

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

Parks and Recreation

Capital Improvement Projects

Fund	Project Number	Project Title	Fiscal Year 2016 Estimated	Fiscal Year 2017 Adopted Budget
Golf Course Fund				
761	c301213	DeLaveaga Golf Course Facility Improvements	113,294	-
761	c301401	DeLaveaga Golf Course Fuel Transfer Station Upgrade	15,000	-
761	c301105	DeLaveaga Property Infrastructure Costs	1,666	-
761	c301618	Replace Golf Cart Storage Lighting - CEC	39,413	-
761	c301617	Retrofit Golf Clubhouse Lighting - CEC	51,981	-
Total Golf Course Fund			221,354	-
Total Parks and Recreation Projects			2,780,739	185,000

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