

Parks & Recreation

department



Department Description

The Parks and Recreation Department provides 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.

The Parks and Recreation Department's primary objective is to provide environments, experiences, and programs that enrich lives and build a healthy community.



Goals & Accomplishments



Coordinated the 150th City of Santa Cruz Beach Party Celebration and related citywide events throughout September.

Worked with SC Shakespeare to complete new venue at Upper DeLaveaga Park.

Arana Gulch is in its 2nd successful year of grazing and the Tar Plant is at its highest population since 2009.

Secured storage under Dream Inn pool deck for Junior Guards program.

The security fence at the Golf Course maintenance yard was completed.

The 18-hole disc golf course was installed at the DeLaveaga Golf Course allowing for implementation of a pilot disc golf program at the course.

Launched Online Sports League Registration.

Revised priority reservation policy for Scott Kennedy Fields.

Revised softball league bat policy which includes certification stickers to streamline compliance and safety.

Nobel median was renovated.

Garfield Park staff constructed a new retaining wall around the picnic area and installed new concrete picnic tables.

Dutra Overlook renovation was completed.

University Terrace Park dog park fence and the accessibility pathway projects are completed.



Chestnut Park renovation was completed which included a new playground structure, picnic area upgrade, new barbecue pits, basketball court resurfacing, and new landscaping throughout the park.

Depot BMX area wooden ramp removed and replaced with a metal ramp which decreased the maintenance cost and increased the lifespan of the ramp.

Coordinated the Junior Guard 50th anniversary reunion and BBQ.

Increased the numbers in the Junior Lifeguard Program to accommodate the large requests for "C" group or 9-11 year olds.



Trail improvements completed at Arroyo Seco & lower DeLaveaga Park.

Connector trail from Santa Cruz Shakespeare to Prospect Heights neighborhood was completed.

Harvey West pump track project was completed in partnership with Mountain Bikers of Santa Cruz

Beach Flats Garden upgrades were completed which included a new wrought iron fence, installation of a new storage shed, new benches, and a portable restroom structure.

Installed new digital sound and LED stage lighting at the Civic Auditorium.

Completed ventilation improvements to the Civic Auditorium.

Upgraded the Civic ticketing software.

Installed additional apple television/monitor and IT improvements at the Civic.

Completed ADA improvements to the public restrooms at the Wharf.

The Wharf staff restored the SC Boat Rentals, venture Quest, and public landing number one with newly fabricated stainless welded wire mesh, which is a more durable product.

Bird occlusion project was completed underneath the deck of the Wharf.

Phase one of the Firefish roofing project completed at the Wharf.

Completed major facility improvements using grant funds at Louden Nelson Community Center including new retractable seating system, LED lighting, new paint, floor and window coverings, theatre improvements and more.

Rangers added a beach patrol unit to enhance security during the summer months.

Rangers patrol area extended providing additional security to cover Downtown, City Hall, Library Main Branch, Santa Cruz Riverwalk, and Civic Auditorium.



Completed 11 major illegal camp cleanups totaling 2,800 pounds of scrap metal and 58,719 pounds of trash and debris.

Park Rangers hosted seven interpretive presentations to a wide range of participants.

Louden Nelson Community Center facilitated Growth of the Teen Job Fair to over 250 participants.

The City and Boardwalk expanded the Clam Chowder Cook-off to two days with huge crowds for both days.

Installed 13 new Bear Saver cans and 6 new concrete tables at Delaveaga Park.

Completed split railing project and paved the pathway at Ocean View Park.

Installed a new playground at Frederick Street Park.



Grant Park restroom was upgraded to meet ADA standards.

Fruit trees were planted at Mike Fox State Park in partnership with Fruit Orchard Project.

A portable pump track and expanded fencing around play area was installed at San Lorenzo Park.

New concrete tables were installed and pathway improvements were completed at Star of the Sea.

Teen Internship Program expanded to include placement of 16 summer interns in 8 different City Departments.

Completed renovation of the Teen Center kitchen.

Implemented change to Camp 'Spot' (ages 9-12), adding a successful community service aspect to the program.

Partnered with Bookshop Santa Cruz to install three decorative reading benches located at Grant Park, San Lorenzo Park, and Garfield Park.

Administered a total of \$25,000 Heritage Tree Grant awards.

Sister Cities hosted the first time ever visit from the Mayor of Sestri Levante-Riva Trigoso and a 12 member delegation from Shingu, China, to celebrate the City's 150th Anniversary in October.

FY 2018 GOALS

-  Continue to enhance safety throughout the City's parks, facilities and open spaces.
-  Explore water saving opportunities throughout facility, open space, and park system.
-  Evaluate the Department's organizational structure to enhance effective and efficient service delivery.
-  Continue to adjust programming to meet the needs of the public.
-  Begin implementation of the Parks Master Plan by establishing an annual work and project plan.
-  Aggressively seek grants and alternative funding for Capital Improvement Program projects.
-  Continue work with Beach Flats community to address and resolve garden and other neighborhood issues.
-  Implement quality assurance standards for reservations and program registrations to enhance efficiency and customer service.

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2017			Fiscal Year	
		Fiscal Year*	Adopted	Amended*	Estimated	2018
		2016	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		8,557,748	9,507,898	9,749,434	9,095,724	10,613,691
Services, Supplies, and Other Charges		5,126,866	5,345,052	5,929,968	5,843,109	6,585,218
Capital Outlay		-	40,000	53,600	53,600	-
Debt Service		285,308	-	-	-	-
Total Expenditures		13,969,922	14,892,950	15,733,002	14,992,433	17,198,909
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Administration	3101	1,340,215	1,384,019	1,411,134	1,323,721	1,479,187
Downtown Ranger Program	3102	2,582	176,952	207,000	205,613	207,000
Urban Forestry	3105	408,398	436,193	445,780	418,725	496,331
Parks Maintenance West	3110	1,036,114	1,116,332	1,140,171	1,190,447	1,260,792
Parks Maintenance Central	3111	1,563,034	1,772,044	1,828,098	1,782,892	1,993,548
Parks Maintenance East	3112	1,593,925	1,711,015	1,691,139	1,753,755	2,084,958
Arana Gulch Habitat Management	3114	58,852	113,660	129,268	116,712	125,674
Youth Summer Trail Crew	3115	31,405	64,828	64,828	35,986	69,157
Parks Ranger Program	3120	652,634	817,116	1,113,749	1,021,548	1,218,261
Delaveaga Golf Course	3131	-	1,702,842	2,002,842	1,805,526	2,173,913
Recreation Classes	3201	232,969	335,181	335,181	284,477	384,051
Special Events/Brochure	3202	324,273	235,218	235,218	236,091	298,933
Beach Flats Community Center	3204	8,842	10,890	10,890	12,290	12,514
Sports	3205	433,096	436,801	436,801	434,187	427,560
Youth Programs	3206	386,047	437,190	437,190	317,725	473,875
Teen Services	3207	221,462	260,771	260,771	229,597	280,415
Aquatics - Pool Programs	3208	82,505	109,531	114,467	95,254	117,564
Museum	3210	38,478	40,931	44,779	43,991	48,284
Municipal Wharf	3211	(1)	-	-	-	-
Louden Nelson Community Center	3212	728,605	747,792	752,117	706,026	817,737
Civic Auditorium	3213	877,328	887,606	904,706	900,239	964,368
Subtotal General Fund		10,020,761	12,796,912	13,566,128	12,914,802	14,934,122
Street Trees	3151	8,110	15,000	15,000	15,000	15,000
Teen Services	3207	35,000	6,000	6,000	6,000	-
Municipal Wharf	3211	1,927,262	2,065,038	2,135,874	2,047,631	2,239,787
Civic Auditorium	3213	11,391	10,000	10,000	9,000	10,000
Park & Recreation Trusts	3912	7,158	-	-	-	-
Subtotal Other General Funds		1,988,922	2,096,038	2,166,874	2,077,631	2,264,787
Golf Course	7601	1,960,239	-	-	-	-
Subtotal Other Funds		1,960,239	-	-	-	-
Total Expenditures		13,969,922	14,892,950	15,733,002	14,992,433	17,198,909

*Sums may have discrepancies due to rounding

Parks and Recreation

DEPARTMENT SUMMARY

		Fiscal Year 2017				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2018
		2016	Budget	Budget	Actual	Adopted
		Actuals				
RESOURCES BY FUND						
General Fund	101	2,070,628	3,637,200	3,844,200	3,939,687	4,307,009
Municipal Wharf	104	1,293,837	1,200,000	1,200,000	1,202,500	1,202,500
Civic Equip	121	6,220	6,000	6,000	5,000	6,000
Maintenance/Replacement						
Street Tree Fund	125	15,880	12,000	12,000	26,210	14,100
Contributions and	162	9,500	20,000	20,000	-	-
Donations - Parks & Recreation						
Golf Course	761	1,486,339	-	-	-	-
Total Resources		4,882,403	4,875,200	5,082,200	5,173,397	5,529,609
Net General Fund Cost		(7,950,133)	(9,159,712)	(9,721,928)	(8,975,115)	(10,627,113)
		FY 2016			FY 2017	FY 2018
TOTAL AUTHORIZED PERSONNEL:		89.25			94.25	97.25

Parks and Recreation Administration

Activity Number: 3101
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,030,415	1,062,960	1,062,960	1,006,359	1,141,806
Services, Supplies, and Other Charges	309,799	321,059	348,174	317,362	337,381
Total Expenditures	1,340,215	1,384,019	1,411,134	1,323,721	1,479,187
ACTIVITY RESOURCES:					
Charges for Services	16,752	5,500	5,500	21,000	22,000
Total Resources	16,752	5,500	5,500	21,000	22,000

Downtown Ranger Program

Activity Number: 3102
Fund(s): General Fund (101)
Department: 30
Activity Description:

ACTIVITY SUMMARY

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	2,582	176,952	207,000	205,613	207,000
Total Expenditures	2,582	176,952	207,000	205,613	207,000
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	-	-	207,000	207,000	207,000
Total Resources	-	-	207,000	207,000	207,000

Urban Forestry

Activity Number: 3105
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	169,409	195,155	195,155	174,075	212,030
Services, Supplies, and Other Charges	238,989	241,038	250,625	244,650	284,301
Total Expenditures	408,398	436,193	445,780	418,725	496,331
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	1,495	1,500	1,500	-	2,000
Total Resources	1,495	1,500	1,500	-	2,000

Parks Maintenance West

Activity Number: 3110
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
Personnel Services	553,904	625,549	630,549	617,149	666,823
Services, Supplies, and Other Charges	482,210	480,783	499,622	563,298	593,969
Capital Outlay	-	10,000	10,000	10,000	-
Total Expenditures	1,036,114	1,116,332	1,140,171	1,190,447	1,260,792

EXPENDITURES BY ACTIVITY:

Parks Maintenance Central

Activity Number: 3111

ACTIVITY SUMMARY

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

Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	1,081,802	1,230,034	1,230,034	1,151,457	1,321,576
Services, Supplies, and Other Charges	481,232	542,010	598,064	631,435	671,972
Total Expenditures	<u>1,563,034</u>	<u>1,772,044</u>	<u>1,828,098</u>	<u>1,782,892</u>	<u>1,993,548</u>

ACTIVITY RESOURCES:

Charges for Services	310	-	-	-	-
Total Resources	<u>310</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Parks Maintenance East

Activity Number: 3112
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	999,012	1,034,132	1,034,132	989,369	1,209,516
Services, Supplies, and Other Charges	594,913	646,883	627,007	734,386	875,442
Capital Outlay	-	30,000	30,000	30,000	-
Total Expenditures	1,593,925	1,711,015	1,691,139	1,753,755	2,084,958
ACTIVITY RESOURCES:					
Charges for Services	325	300	300	-	-
Total Resources	325	300	300	-	-

Arana Gulch Habitat Management

Activity Number: 3114
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

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

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	35,700	60,290	60,290	64,963	69,365
Services, Supplies, and Other Charges	23,152	53,370	68,978	51,749	56,309
Total Expenditures	58,852	113,660	129,268	116,712	125,674

Youth Summer Trail Crew

Activity Number: 3115
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	29,327	61,828	61,828	32,986	66,157
Services, Supplies, and Other Charges	2,079	3,000	3,000	3,000	3,000
Total Expenditures	<u>31,405</u>	<u>64,828</u>	<u>64,828</u>	<u>35,986</u>	<u>69,157</u>

Parks Ranger Program

Activity Number: 3120
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	451,675	593,674	771,662	674,603	913,972
Services, Supplies, and Other Charges	200,959	223,442	328,487	333,345	304,289
Capital Outlay	-	-	13,600	13,600	-
Total Expenditures	652,634	817,116	1,113,749	1,021,548	1,218,261

Delaveaga Golf Course

Activity Number: 3131
Fund(s): General Fund (101)
Department: 30
Activity Description:

ACTIVITY SUMMARY

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	929,802	929,802	905,886	923,208
Services, Supplies, and Other Charges	-	773,040	1,073,040	899,640	1,250,705
Total Expenditures	-	1,702,842	2,002,842	1,805,526	2,173,913
ACTIVITY RESOURCES:					
Charges for Services	-	1,400,000	1,400,000	1,260,000	1,400,000
Rents, & Misc Revenues	-	150,700	150,700	150,500	305,500
Total Resources	-	1,550,700	1,550,700	1,410,500	1,705,500

Street Trees

Activity Number: 3151

Fund(s): General Fund & Street Tree Fund (101 & 125)

Department: 30

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.

ACTIVITY SUMMARY

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	8,110	15,000	15,000	15,000	15,000
Total Expenditures	8,110	15,000	15,000	15,000	15,000
ACTIVITY RESOURCES:					
Charges for Services	8,700	10,000	10,000	4,100	8,500
Fines and Forfeitures	6,500	2,000	2,000	1,500	5,000
Rents, & Misc Revenues	680	-	-	20,610	600
Total Resources	15,880	12,000	12,000	26,210	14,100

Recreation Classes

Activity Number: 3201
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	47,470	68,055	68,055	62,129	66,046
Services, Supplies, and Other Charges	185,499	267,126	267,126	222,348	318,005
Total Expenditures	232,969	335,181	335,181	284,477	384,051
ACTIVITY RESOURCES:					
Charges for Services	210,552	290,000	290,000	210,000	220,000
Total Resources	210,552	290,000	290,000	210,000	220,000

Special Events/Brochure

Activity Number: 3202
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	136,141	122,748	122,748	119,195	188,432
Services, Supplies, and Other Charges	188,132	112,470	112,470	116,896	110,501
Total Expenditures	324,273	235,218	235,218	236,091	298,933
ACTIVITY RESOURCES:					
Charges for Services	102,204	82,500	82,500	126,000	131,000
Total Resources	102,204	82,500	82,500	126,000	131,000

Beach Flats Community Center

Activity Number: 3204
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Services, Supplies, and Other Charges	8,842	10,890	10,890	12,290	12,514
Total Expenditures	8,842	10,890	10,890	12,290	12,514

Activity Number: 3205
Fund(s): General Fund (101)
Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	207,758	215,080	215,080	216,602	231,194
Services, Supplies, and Other Charges	225,338	221,721	221,721	217,585	196,366
Total Expenditures	<u>433,096</u>	<u>436,801</u>	<u>436,801</u>	<u>434,187</u>	<u>427,560</u>

ACTIVITY RESOURCES:

Charges for Services	379,017	366,000	366,000	485,000	465,000
Total Resources	<u>379,017</u>	<u>366,000</u>	<u>366,000</u>	<u>485,000</u>	<u>465,000</u>

Youth Programs

Activity Number: 3206
Fund(s): General Fund (101)
Department: 30

ACTIVITY SUMMARY

Activity Description:

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

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	290,452	351,904	351,904	231,010	380,374
Services, Supplies, and Other Charges	95,595	85,286	85,286	86,715	93,501
Total Expenditures	386,047	437,190	437,190	317,725	473,875
ACTIVITY RESOURCES:					
Charges for Services	433,984	435,000	435,000	486,000	518,000
Total Resources	433,984	435,000	435,000	486,000	518,000

Teen Services

Activity Number: 3207

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

Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	182,793	225,881	225,881	193,575	243,075
Services, Supplies, and Other Charges	73,669	40,890	40,890	42,022	37,340
Total Expenditures	256,462	266,771	266,771	235,597	280,415
ACTIVITY RESOURCES:					
Grants	-	6,000	6,000	-	-
Charges for Services	2,484	1,200	1,200	1,800	1,700
Transfers In & Other Financing Sources	3,964	5,000	5,000	4,000	4,000
Total Resources	6,448	12,200	12,200	5,800	5,700

Aquatics - Pool Programs

Activity Number: 3208

ACTIVITY SUMMARY

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

Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Personnel Services	-	-	-	1,147	-
Services, Supplies, and Other Charges	82,505	109,531	114,467	94,107	117,564
Total Expenditures	82,505	109,531	114,467	95,254	117,564

ACTIVITY RESOURCES:

Charges for Services	14,512	13,000	13,000	18,000	19,000
Rents, & Misc Revenues	40,628	40,000	40,000	41,000	43,000
Total Resources	55,140	53,000	53,000	59,000	62,000

Activity Number: 3210

ACTIVITY SUMMARY

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

Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	20,055	25,762	25,762	21,142	27,565
Services, Supplies, and Other Charges	18,423	15,169	19,017	22,849	20,719
Total Expenditures	38,478	40,931	44,779	43,991	48,284
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,021	4,000	4,000	4,300	5,000
Total Resources	5,021	4,000	4,000	4,300	5,000

Municipal Wharf

Activity Number: 3211

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

Department: 30

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.

ACTIVITY SUMMARY

Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Personnel Services	1,256,995	1,323,578	1,352,078	1,297,848	1,440,950
Services, Supplies, and Other Charges	670,267	741,460	783,796	749,783	798,837
Total Expenditures	<u>1,927,262</u>	<u>2,065,038</u>	<u>2,135,874</u>	<u>2,047,631</u>	<u>2,239,787</u>

ACTIVITY RESOURCES:

Charges for Services	1,400	750	750	500	500
Fines and Forfeitures	1,793	1,750	1,750	2,000	2,000
Rents, & Misc Revenues	1,290,644	1,200,000	1,200,000	1,200,000	1,200,000
Total Resources	<u>1,293,837</u>	<u>1,202,500</u>	<u>1,202,500</u>	<u>1,202,500</u>	<u>1,202,500</u>

Louden Nelson Community Center

Activity Number: 3212

ACTIVITY SUMMARY

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

Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
	Adopted Budget	Amended Budget	Estimated Actual	

EXPENDITURES BY ACTIVITY:

Personnel Services	552,078	579,715	579,715	532,430	632,891
Services, Supplies, and Other Charges	176,527	168,077	172,402	173,596	184,846
Total Expenditures	728,605	747,792	752,117	706,026	817,737

ACTIVITY RESOURCES:

Charges for Services	25,984	25,000	25,000	27,000	27,000
Rents, & Misc Revenues	196,336	185,000	185,000	207,000	212,000
Total Resources	222,321	210,000	210,000	234,000	239,000

Civic Auditorium

Activity Number: 3213

ACTIVITY SUMMARY

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

Department: 30

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 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	632,571	624,799	624,799	598,186	671,711
Services, Supplies, and Other Charges	256,148	272,807	289,907	311,053	302,657
Total Expenditures	888,720	897,606	914,706	909,239	974,368
ACTIVITY RESOURCES:					
Charges for Services	308,471	340,000	340,000	307,000	353,000
Rents, & Misc Revenues	93,818	93,000	93,000	96,005	99,309
Total Resources	402,290	433,000	433,000	403,005	452,309

Park & Recreation Trusts

Activity Number: 3912

ACTIVITY SUMMARY

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

Department: 30

Activity Description:

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

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	7,158	-	-	-	-
Total Expenditures	7,158	-	-	-	-
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	9,500	14,000	14,000	-	-
Total Resources	9,500	14,000	14,000	-	-

Golf Course

Activity Number: 7601
Fund(s): Golf Course (761)
Department: 30

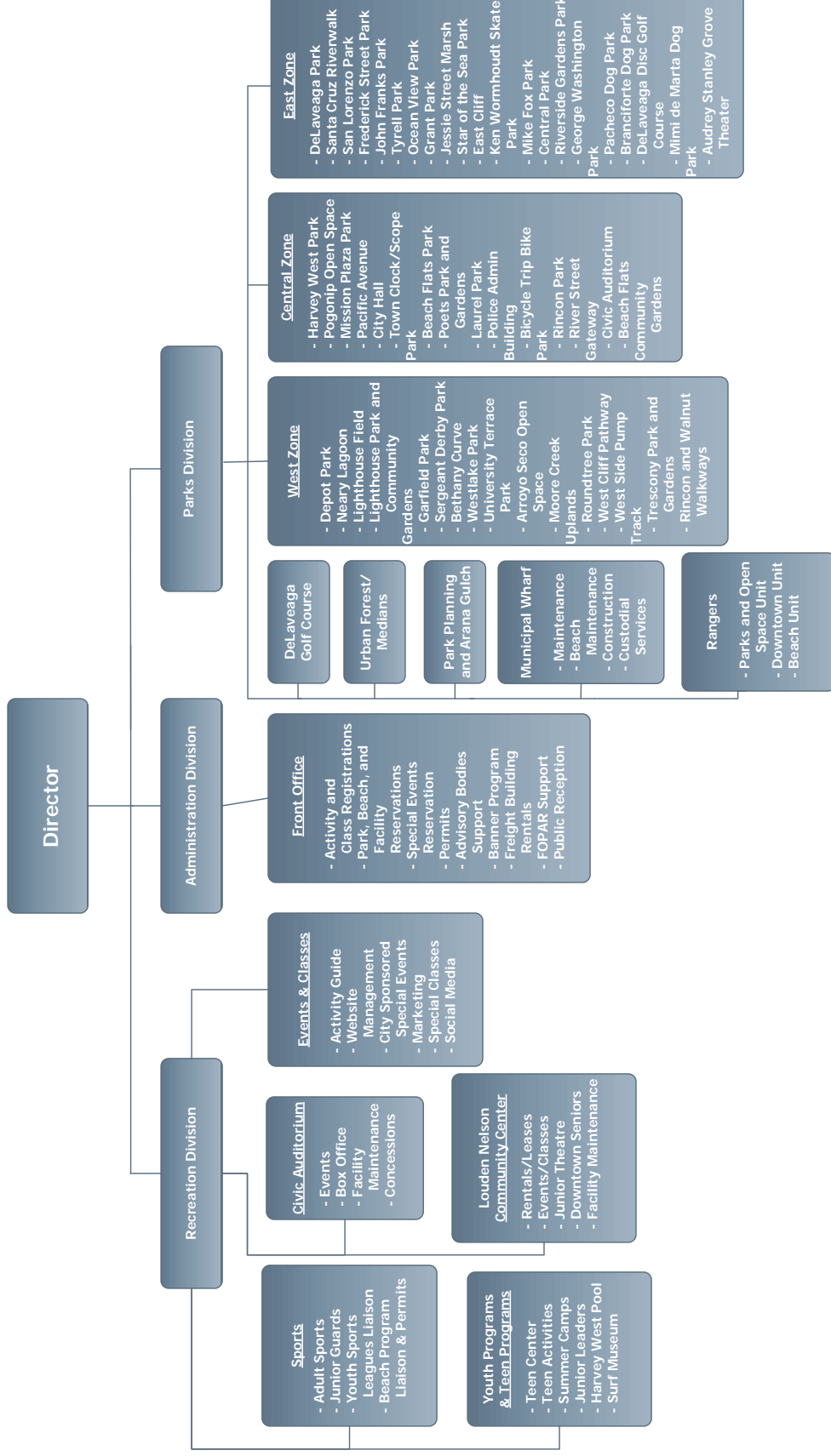
ACTIVITY SUMMARY

Activity Description:

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

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	877,610	-	-	-	-
Services, Supplies, and Other Charges	797,321	-	-	-	-
Debt Service	285,308	-	-	-	-
Total Expenditures	1,960,239	-	-	-	-
ACTIVITY RESOURCES:					
Charges for Services	1,306,345	-	-	-	-
Rents, & Misc Revenues	54,868	-	-	-	-
Total Resources	1,361,213	-	-	-	-

Parks & Recreation Department



* Shown by function.

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