Parks & Recreation Department

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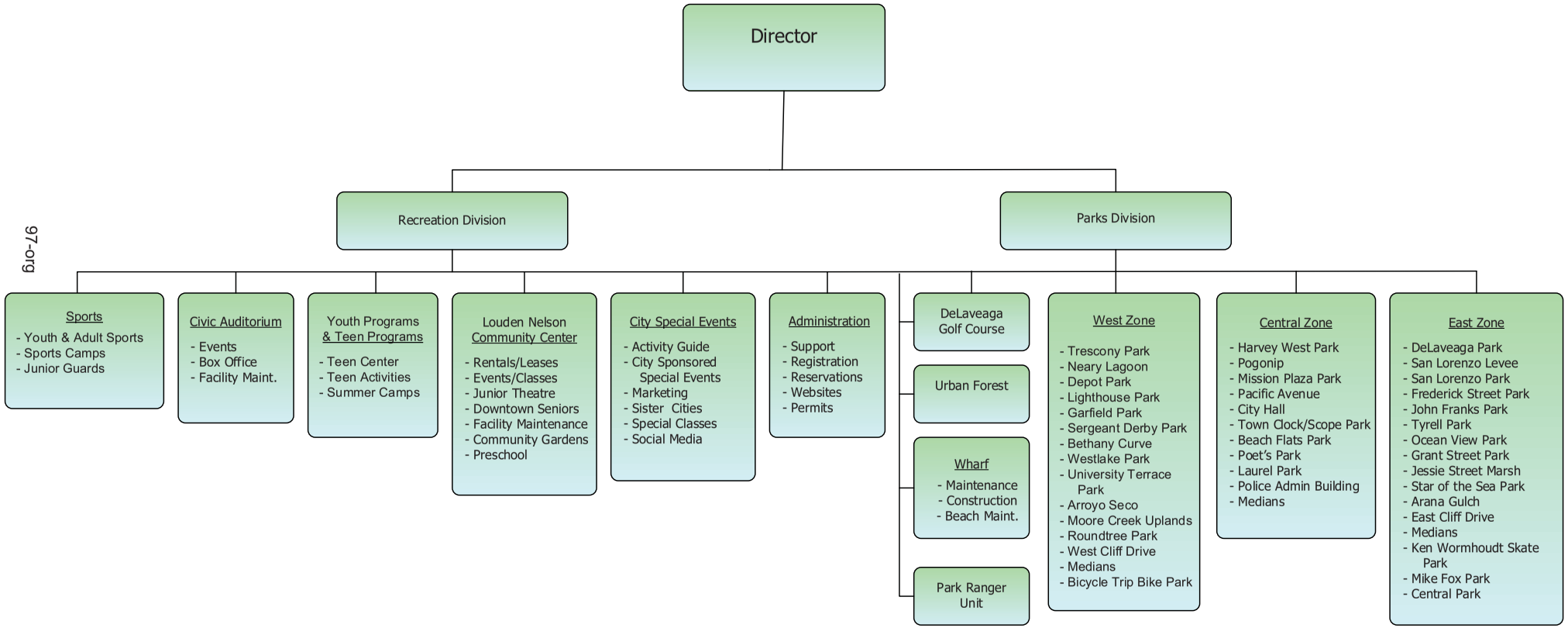

DEPARTMENT DESCRIPTION

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.

FY 2013 ACCOMPLISHMENTS

- Improved park security through environmental and enforcement changes to Wharf, beaches, river levee and parks
- Completed design and Coastal Commission conditions for Arana Gulch Master Plan (Public Works, Planning)
- Museum collection transferred to the Museum of Natural History
- Completed booking policies and procedures for Kaiser Permanente Arena
- Completed IATSE agreement for the Civic Auditorium
- Increased recreational program enhancement at Laurel Park with Louden Nelson Community Center staff
- Completed 2nd year water quality study for Cowell Beach
- Completed implementation of Packard grant for Teen Center
- Completed Heritage Tree Ordinance revisions
- Began project to convert all Wharf lighting to LED efficient lighting (100% grant funded)
- In cooperation with FOPAR, distributed a record amount of scholarships to Santa Cruz youth
- Completed landscaping renovation projects at West Cliff Drive, Chestnut, City Hall parking lot and several other locations throughout the Parks system
- Modernized public information system at Louden Nelson Community Center auditorium
- Installed park equipment at several facilities to promote positive use (Gateway exercise equipment, Laurel Park table tennis, dog exercise equipment at Bethany Curve, etc.)
- Evaluated options for Harvey West large pool operations
- Incorporated improvements throughout Park system to save energy and resources
- Collaborated with local non-profits and community groups to enhance City properties
- Completed the construction of the Emma McCrary Trail
- Completed the design and began construction of the Lower Ocean Park
- Completed all property improvements at the Armory to facilitate the land transfer between the State at DeLaveaga Park
- Completed design of the West Side Pump Park and obtained a use permit for its operation

FY 2014 GOALS

- Continue to improve Park security and recreational facility safety
- Begin construction of Arana Gulch improvements (Public Works, Planning)
- Complete Wharf Master Plan

City Council Strategic Plan and Three-Year Goals

1. Enhance Environmental Sustainability and Resources
2. Enhance Community Safety
3. Promote Economic Vitality and Retain and Attract Businesses and Jobs
4. Maintain Fiscal Stability and Sustainability
5. Improve and Maintain the Infrastructure
6. Enhance Community Engagement and Outreach (new)

FY 2014 GOALS (continued)

- Increase use of technology to better accommodate patron requests
- Decrease carbon footprint for Parks and Recreation facilities
- Develop collaborative marketing and scheduling strategies for Kaiser Permanente Arena and Civic Auditorium
- Complete environmental review needed to move the Homeless Garden Project to Pogonip
- Continue to implement operational efficiencies
- Evaluate Parks and Recreational facilities' current and future use
- Update Beach Management Plan for approval by California Coastal Commission
- Develop Citywide standards for median improvements
- Complete Civic Auditorium Packard Foundation Planning Grant
- Continue to reduce General Fund subsidy to the DeLaveaga Golf Course

City Council Strategic Plan and Three-Year Goals

1. Enhance Environmental Sustainability and Resources
2. Enhance Community Safety
3. Promote Economic Vitality and Retain and Attract Businesses and Jobs
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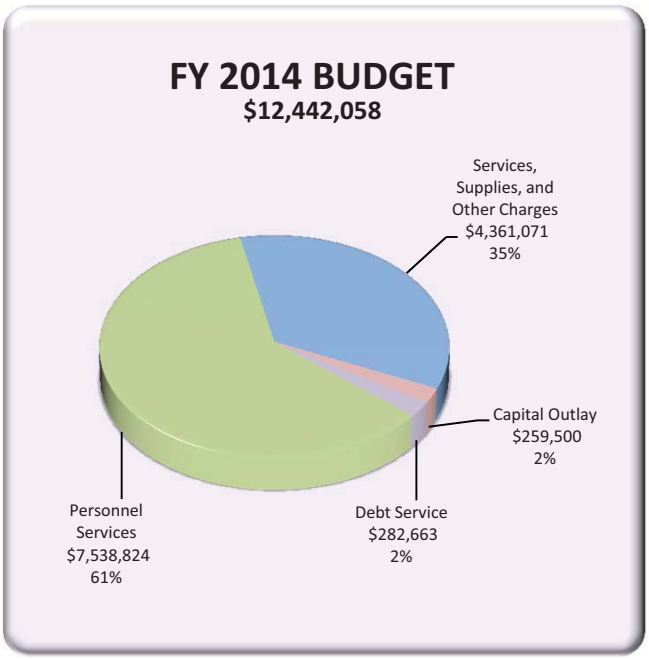
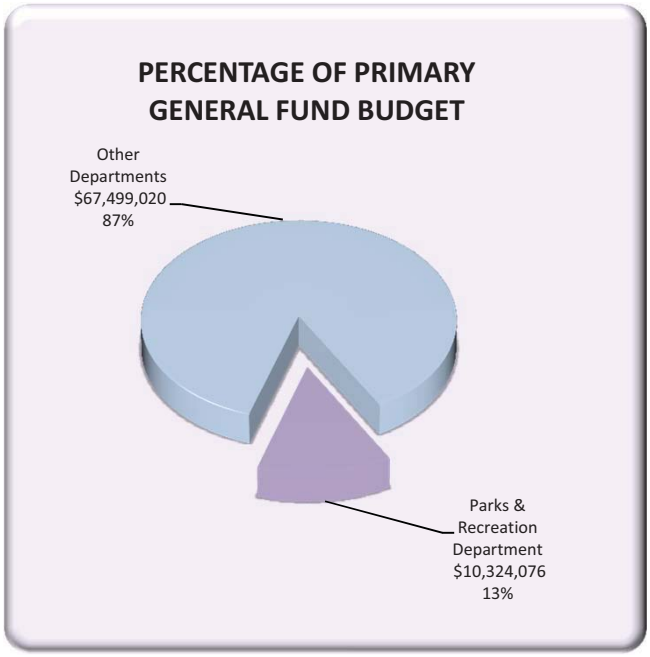
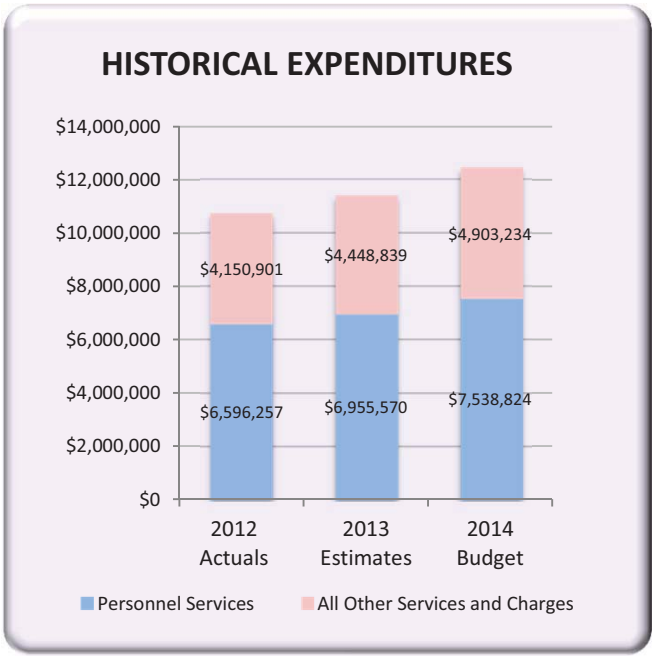
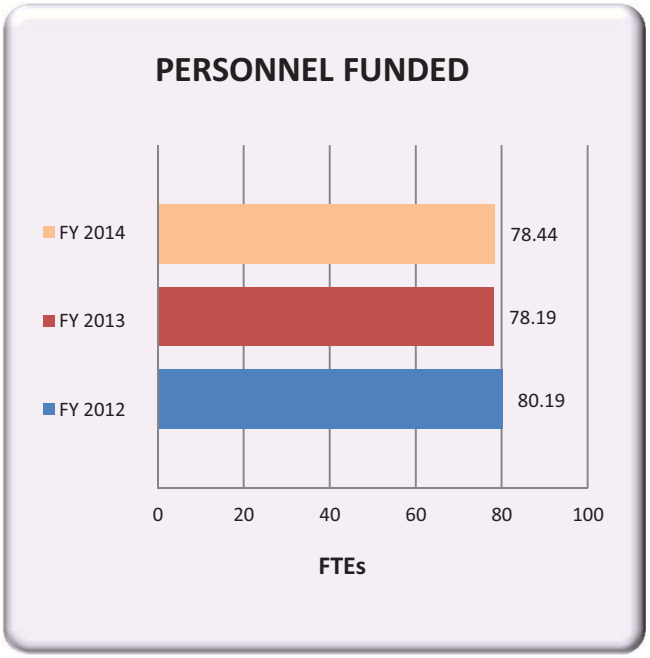
Parks & Recreation Department Spotlight









DEPARTMENT SUMMARY

		Fiscal Year* 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended* Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY CHARACTER:						
Personnel Services		6,596,257	7,522,187	7,547,187	6,955,570	7,538,824
Services, Supplies, and Other Charges		3,642,571	3,997,791	4,195,911	4,002,433	4,361,071
Capital Outlay		198,383	141,000	143,768	122,356	259,500
Debt Service		309,947	324,050	324,050	324,050	282,663
Total Expenditures		10,747,158	11,985,028	12,210,916	11,404,409	12,442,058
EXPENDITURES BY ACTIVITY:						
Parks and Recreation Admin	3101	933,418	990,157	1,003,525	947,163	1,091,208
Urban Forestry	3105	146,479	151,856	151,856	150,869	154,252
Parks Maintenance West	3110	899,580	1,072,217	1,074,247	1,009,600	1,099,615
Parks Maintenance Central	3111	1,301,841	1,415,916	1,417,076	1,349,085	1,542,255
Parks Maintenance East	3112	1,239,993	1,439,835	1,466,647	1,265,542	1,525,146
Parks Ranger Program	3120	357,878	455,339	523,887	464,290	588,024
Recreation Classes	3201	113,103	115,503	115,503	104,574	115,382
Special Events/Brochure	3202	238,691	269,257	269,257	254,151	269,874
Beach Flats Community Center	3204	8,096	9,000	9,000	7,894	9,000
Sports	3205	322,941	334,418	334,418	331,782	345,861
Youth Programs	3206	312,484	405,649	405,649	330,166	350,300
Teen Services	3207	84,176	108,255	110,255	106,889	107,468
Aquatics - Pool Programs	3208	30,096	81,697	81,697	74,212	82,892
Museum	3210	37,939	15,080	35,080	48,348	24,810
Municipal Wharf	3211	1,327,036	1,598,126	1,598,126	1,529,802	1,585,184
Louden Nelson Community Ctr	3212	576,505	618,944	618,944	597,579	628,369
Civic Auditorium	3213	809,771	793,287	793,287	778,619	804,436
Subtotal General Fund		8,740,026	9,874,536	10,008,454	9,350,565	10,324,076
Parks Maintenance West	3110	-	-	15,000	15,000	-
Parks Maintenance Central	3111	-	-	5,000	-	-
Street Trees	3151	10,672	8,000	8,000	8,000	8,000
Teen Services	3207	82,651	35,000	82,844	40,159	51,000
Aquatics - Pool Programs	3208	293	-	7,940	-	-
Museum	3210	3,180	41,450	41,450	24,500	26,000
Louden Nelson Community Ctr	3212	12,745	10,000	19,087	10,000	10,000
Civic Auditorium	3213	5,705	5,000	5,000	5,000	5,000
Park & Recreation Trusts	3912	8,330	10,000	10,000	-	-
Subtotal Other General Funds		123,577	109,450	194,320	102,659	100,000
Golf Course	7601	1,883,556	2,001,042	2,008,142	1,951,185	2,017,982
Subtotal Other Funds		1,883,556	2,001,042	2,008,142	1,951,185	2,017,982
Total Expenditures		10,747,158	11,985,028	12,210,916	11,404,409	12,442,058

*Sums may have discrepancies due to rounding

DEPARTMENT SUMMARY

		Fiscal Year* 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended* Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
RESOURCES BY FUND						
General Fund	101	3,179,198	3,062,000	3,062,000	3,032,803	3,159,150
Civic Equip Maintenance/Replacement	121	5,345	7,000	7,000	6,000	6,000
Street Tree Fund	125	7,492	6,800	6,800	13,500	7,900
Contributions and Donations - Parks & Recreation	162	71,292	29,950	44,950	49,600	36,000
NW Quadrant -Parks & Rec Fee	241	10,560	12,600	12,600	17,916	36,000
SW Quadrant-Parks & Rec Fee	242	26,949	30,708	30,708	-	94,551
NE Quadrant-Parks & Rec Fee	243	108,357	112,140	112,140	80,000	24,348
SE Quadrant-Parks & Rec Fee	244	6,375	27,584	27,584	77,229	52,287
Parks & Recreation Tax Fund	249	75,261	168,035	168,035	140,000	1,363,770
Golf Course	761	1,524,161	1,585,711	1,585,711	1,553,000	1,571,000
Total Resources		5,014,990	5,042,528	5,057,528	4,970,048	6,351,006
Net General Fund Cost		(5,560,828)	(6,812,536)	(6,946,454)	(6,317,762)	(7,164,926)

	FY 2012	FY 2013	FY 2014
TOTAL PERSONNEL FUNDED:	80.19	78.19	78.44

*Sums may have discrepancies due to rounding

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2013 Estimated	Fiscal Year 2014 Proposed Budget
General Capital Improvement Fund				
311	c300006	Beach Flats Parks Play Equipment	22,447	-
311	c301313	Bike Park Improvements	15,000	-
311	c301410	Bocce Ball Court at Grant Park	-	30,000
311	c301407	Bocce Ball Court at Harvey West	-	35,000
311	c301409	Branciforte Dog Park	-	30,000
311	c301202	Civic Aud Health & Safety Improvements	200,000	-
311	c301404	Civic Auditorium Grease Trap	-	25,000
311	o300031	Coastal Prairie Mitigation	14,404	-
311	c301415	Cowell Beach Access Ramp & beachfront Lighting Improvements	-	55,000
311	c300901	DeLaveaga Park Parking Lot Rehabilitation	101,281	-
311	c301203	DeLaveaga Park Watershed Management	14,282	25,000
311	c301411	DeLaveaga Park Watershed Management, Erosion Control	-	25,000
311	c301305	Derby Park Tennis Court Renovation	32,000	-
311	c300903	Dog Parks	29,704	-
311	c301101	East Zone Median Hardscape	16,901	-
311	c301406	Field One, Concession Stand Structural and Storage Improvements	-	35,000
311	c301304	Garfield Park Basketball Court Resurfacing	12,000	-
311	c301303	Garfield Park Restroom Renovation	25,000	-
311	o309242	Greenbelt Master Planning and Implementation	151,985	60,000
311	c301405	Harvey West Clubhouse Improvements	-	20,000
311	c301310	Harvey West Park Ballfield Shed Renovation	15,000	-
311	c301314	Homeless Garden Environmental Study	25,000	-
311	c301403	Louden Nelson Upgrades	-	70,000
311	c301103	Lower Ocean Neighborhood Park	485,075	-
311	c301412	Morrisey Median Renovation	-	75,000
311	c301102	Natural History Museum Renovations	62,954	-
311	c301301	Neary Lagoon Chestnut St Park Improvements	40,000	-
311	c301417	Ocean Street Median Renovation	-	30,000
311	c301420	San Lorenzo Duck Pond Re-Design	-	25,000
311	c301308	San Lorenzo Park Restroom Renovation	20,000	-
311	c301408	Town Clock Plaza Repair	-	60,000
311	c301312	Town Clock Renovation	12,000	-
311	c301307	University Terrace Park Basketball Court Overlay	30,000	-
311	c301306	University Terrace Park Tennis Court Resurfacing	18,500	-
311	c301309	Wagner Cottage Renovation	12,000	-
311	c301414	Wharf and Beachfront Restroom Upgrades	-	75,000
311	c301209	Wharf Commons Elevator Modernization	64,700	-
311	c301419	Wharf Fire Alarm Upgrade	-	15,000
311	c301315	Wharf Master Plan 2012 EDA Grant	900,000	-
311	c301416	Wharf Roof Replacement (25 Municipal Wharf)	-	44,000
311	m309239	Wharf Substrate Repair Maintenance	112,129	80,000
		Total General Capital Improvement Fund	**2,432,362**	**814,000**

Capital Projects

Fund	Project Number	Project Title	Fiscal Year 2013 Estimated	Fiscal Year 2014 Proposed Budget
Golf Course Fund				
761	c301213	DeLaveaga Golf Course Facility Improvements	50,000	25,000
761	c301401	DeLaveaga Golf Course Fuel Transfer Station Upgrade	-	15,000
761	c301105	DeLaveaga Property Infrastructure Costs	107,878	-
		Total Golf Course Fund	**157,878**	**40,000**
		Total Parks and Recreation Projects	**2,590,240**	**854,000**

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 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY ACTIVITY:					
Personnel Services	732,143	777,235	777,235	747,761	818,256
Services, Supplies, and Other Charges	181,504	212,922	226,290	188,035	272,452
Capital Outlay	19,771	-	-	11,367	500
Total Expenditures	933,418	990,157	1,003,525	947,163	1,091,208
ACTIVITY RESOURCES:					
Charges for Services	5,965	9,000	9,000	6,000	6,000
Total Resources	5,965	9,000	9,000	6,000	6,000

*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.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	74,186	79,020	79,020	78,701	80,654
Services, Supplies, and Other Charges	72,294	72,836	72,836	72,168	73,598
Total Expenditures	146,479	151,856	151,856	150,869	154,252

*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, Derby Park, Arroyo Seco, West Cliff Drive, Depot Park, Bethany Curve, Roundtree Park, Moore Creek Uplands, Garfield Park, Westlake Park, University Terrace Park, and medians in the City's West Zone.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	579,567	684,863	684,863	631,259	683,235
Services, Supplies, and Other Charges	301,571	332,354	349,384	343,161	389,380
Capital Outlay	18,442	55,000	55,000	50,180	27,000
Total Expenditures	899,580	1,072,217	1,089,247	1,024,600	1,099,615
ACTIVITY RESOURCES:					
Charges for Services	-	-	-	365	-
Rents, & Misc Revenues	-	-	15,000	15,000	-
Total Resources	-	-	15,000	15,365	-

*Sums may have discrepancies due to rounding

Parks Maintenance Central

Activity Number: 3111
Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101, 162)
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, the Police Building, and medians in the City's Central Zone. Also includes the Parks Division's construction specialist.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	909,370	979,349	979,349	926,354	990,619
Services, Supplies, and Other Charges	392,470	436,567	442,727	422,731	450,636
Capital Outlay	-	-	-	-	101,000
Total Expenditures	1,301,841	1,415,916	1,422,076	1,349,085	1,542,255
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	5,000	-	-	-	-
Total Resources	5,000	-	-	-	-

*Sums may have discrepancies due to rounding

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, San Lorenzo Riverway, Jessie Street Marsh, East Cliff Drive, and medians in the City's East Zone. Also includes the Parks Division's light equipment maintenance.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	750,179	937,218	937,218	773,197	942,151
Services, Supplies, and Other Charges	489,814	502,617	529,429	492,345	538,695
Capital Outlay	-	-	-	-	44,300
Total Expenditures	1,239,993	1,439,835	1,466,647	1,265,542	1,525,146
ACTIVITY RESOURCES:					
Charges for Services	630	-	-	510	-
Rents, & Misc Revenues	2,213	1,800	1,800	-	-
Total Resources	2,843	1,800	1,800	510	-

*Sums may have discrepancies due to rounding

Activity Number: 3120
Fund(s): General Fund (101)
Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

The Park Ranger Program 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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	218,110	293,197	318,197	291,797	429,723
Services, Supplies, and Other Charges	139,769	139,142	179,922	172,493	158,301
Capital Outlay	-	23,000	25,768	-	-
Total Expenditures	357,878	455,339	523,887	464,290	588,024
ACTIVITY RESOURCES:					
Grants	-	-	-	94	-
Total Resources	-	-	-	94	-

*Sums may have discrepancies due to rounding

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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	10,672	8,000	8,000	8,000	8,000
Total Expenditures	10,672	8,000	8,000	8,000	8,000
ACTIVITY RESOURCES:					
Charges for Services	6,000	4,500	4,500	12,000	6,000
Fines and Forfeitures	1,000	2,000	2,000	1,000	1,500
Rents, & Misc Revenues	492	300	300	500	400
Total Resources	7,492	6,800	6,800	13,500	7,900

*Sums may have discrepancies due to rounding

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

ACTIVITY SUMMARY

Activity Description:

Provides youth and adult specialty classes.

	Fiscal Year 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	2,850	2,850	-	2,850
Services, Supplies, and Other Charges	113,103	112,653	112,653	104,574	112,532
Total Expenditures	113,103	115,503	115,503	104,574	115,382
ACTIVITY RESOURCES:					
Charges for Services	230,476	245,000	245,000	209,000	220,000
Total Resources	230,476	245,000	245,000	209,000	220,000

*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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	99,544	105,839	105,839	105,481	104,311
Services, Supplies, and Other Charges	139,146	163,418	163,418	148,670	165,563
Total Expenditures	238,691	269,257	269,257	254,151	269,874
ACTIVITY RESOURCES:					
Charges for Services	82,683	83,000	83,000	67,430	73,350
Total Resources	82,683	83,000	83,000	67,430	73,350

*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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	8,096	9,000	9,000	7,894	9,000
Total Expenditures	8,096	9,000	9,000	7,894	9,000

*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, soccer, and volleyball 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. Coordinates the Community Gardens program.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	152,450	159,142	159,142	160,803	154,639
Services, Supplies, and Other Charges	170,491	175,276	175,276	170,979	177,422
Capital Outlay	-	-	-	-	13,800
Total Expenditures	322,941	334,418	334,418	331,782	345,861
ACTIVITY RESOURCES:					
Charges for Services	304,601	276,000	276,000	305,000	303,000
Total Resources	304,601	276,000	276,000	305,000	303,000

*Sums may have discrepancies due to rounding

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

ACTIVITY SUMMARY

Activity Description:

The Harvey West Pool was previously operated by the City, but now the facility is leased to a swim school; however, the City still provides funding for utilities, maintenance and insurance.

	Fiscal Year 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY ACTIVITY:					
Personnel Services	246,430	340,692	340,692	272,171	284,704
Services, Supplies, and Other Charges	66,054	64,957	64,957	57,995	65,596
Total Expenditures	312,484	405,649	405,649	330,166	350,300
ACTIVITY RESOURCES:					
Charges for Services	406,896	382,000	382,000	388,000	395,000
Total Resources	406,896	382,000	382,000	388,000	395,000

*Sums may have discrepancies due to rounding

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 and special events. Works with other departments and agencies to identify and address teen issues such as education, social pressures, and others.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	72,289	91,365	91,365	91,180	84,867
Services, Supplies, and Other Charges	94,538	51,890	101,734	55,868	73,601
Total Expenditures	166,827	143,255	193,099	147,048	158,468
ACTIVITY RESOURCES:					
Grants	25,000	1,500	1,500	1,500	-
Charges for Services	430	-	-	360	-
Rents, & Misc Revenues	3,260	-	-	-	-
Total Resources	28,690	1,500	1,500	1,860	-

*Sums may have discrepancies due to rounding

Activity Number: 3208
Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101, 162)
Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

As part of prior year budget reductions, funding to support the operation of Harvey West Pool was deleted, and the facility leased to a swim school. Funding in FY 2013 and FY 2014 is for utilities, maintenance, and insurance.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	-	19,800	19,800	-	-
Services, Supplies, and Other Charges	30,389	61,897	69,837	74,212	82,892
Total Expenditures	30,389	81,697	89,637	74,212	82,892
ACTIVITY RESOURCES:					
Charges for Services	2,851	18,400	18,400	19,083	25,000
Rents, & Misc Revenues	34,331	38,000	38,000	43,000	43,000
Total Resources	37,182	56,400	56,400	62,083	68,000

*Sums may have discrepancies due to rounding

Activity Number: 3210
Fund(s): General Fund & Contributions and Donations - Parks & Recreation (101, 162)
Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

As part of prior budget reductions, funding to support the operation of the Museum of Natural History and the Surfing Museum was deleted; however, the City still provides funding for utilities, insurance, and temporary pay. The Museum Association oversees the operation of the Natural History Museum. The Santa Cruz Surfing Club Preservation Society provides funding for temporary staff at the Surfing Museum.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	20,404	(2,050)	(2,050)	13,705	(4,500)
Services, Supplies, and Other Charges	20,715	58,580	78,580	59,143	55,310
Total Expenditures	41,119	56,530	76,530	72,848	50,810
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	19,877	19,950	19,950	22,000	22,000
Total Resources	19,877	19,950	19,950	22,000	22,000

*Sums may have discrepancies due to rounding

Activity Number: 3211
Fund(s): General Fund (101)
Department: Parks and Recreation

ACTIVITY SUMMARY

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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	903,559	1,105,562	1,105,562	999,699	1,031,219
Services, Supplies, and Other Charges	394,787	429,564	429,564	469,294	524,965
Capital Outlay	28,689	63,000	63,000	60,809	29,000
Total Expenditures	1,327,036	1,598,126	1,598,126	1,529,802	1,585,184
ACTIVITY RESOURCES:					
Fines and Forfeitures	3,395	-	-	5,000	3,000
Rents, & Misc Revenues	1,112,222	1,035,000	1,035,000	1,035,000	1,100,000
Total Resources	1,115,617	1,035,000	1,035,000	1,040,000	1,103,000

*Sums may have discrepancies due to rounding

Louden Nelson Community Center

Activity Number: 3212
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 Louden 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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	449,509	486,141	486,141	470,717	491,628
Services, Supplies, and Other Charges	139,741	142,803	151,890	136,862	146,741
Total Expenditures	589,250	628,944	638,031	607,579	638,369
ACTIVITY RESOURCES:					
Charges for Services	19,047	22,000	22,000	22,000	22,000
Rents, & Misc Revenues	197,893	185,000	185,000	193,500	193,500
Total Resources	216,940	207,000	207,000	215,500	215,500

*Sums may have discrepancies due to rounding

Activity Number: 3213
Fund(s): General Fund & Civic Equipment Maintenance and Replacement Fund (101, 121)
Department: Parks and Recreation

ACTIVITY SUMMARY

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 a Santa Cruz Tickets outlet for events held at the auditorium and other area venues. The Civic is the home of the Cabrillo Festival of Contemporary Music, Santa Cruz Derby Girls, and the Santa Cruz Symphony, including the Symphony business offices.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	568,006	556,369	556,369	540,983	555,690
Services, Supplies, and Other Charges	247,470	241,918	241,918	242,636	246,846
Capital Outlay	-	-	-	-	6,900
Total Expenditures	815,476	798,287	798,287	783,619	809,436
ACTIVITY RESOURCES:					
Charges for Services	420,258	410,000	410,000	396,500	410,000
Rents, & Misc Revenues	124,304	128,800	128,800	102,800	127,800
Total Resources	544,562	538,800	538,800	499,300	537,800

*Sums may have discrepancies due to rounding

Activity Number: 3912
Fund(s): Contributions and Donations - Parks & Recreation (162)
Department: Parks and Recreation

ACTIVITY SUMMARY

Activity Description:

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

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	8,330	10,000	10,000	-	-
Total Expenditures	8,330	10,000	10,000	-	-
ACTIVITY RESOURCES:					
Rents, & Misc Revenues	10,216	10,000	10,000	12,600	14,000
Total Resources	10,216	10,000	10,000	12,600	14,000

*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 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	820,510	905,595	905,595	851,762	888,778
Services, Supplies, and Other Charges	621,618	771,397	778,497	775,373	809,541
Capital Outlay	131,481	-	-	-	37,000
Debt Service	297,325	324,050	324,050	324,050	282,663
Total Expenditures	1,870,934	2,001,042	2,008,142	1,951,185	2,017,982

*Sums may have discrepancies due to rounding