The Parks and Recreation Department is charged with the responsibility of providing year-round leisure and cultural services for the citizens of Santa Cruz. To meet this challenge, the recreation division offers extensive programs designed to satisfy the differing needs and interests of a diverse community. The parks division is responsible for planning, developing, and maintaining City parks, recreational facilities and green belt properties.

		2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 7,689,426	$ 8,682,349	$ 7,990,876	$ 8,205,702
Services, Supplies, and Other Charges		4,030,023	4,705,958	4,569,763	4,441,502
Capital Outlay		49,108	332,485	282,653	143,900
Debt Service		223,927	445,258	458,337	449,291
Depreciation		172,066	-	207,245	213,000
Total Expenditures		$ 12,164,550	$ 14,166,050	$ 13,508,874	$ 13,453,395
*FY 2007 Adopted Budget:			$ 13,904,775		
EXPENDITURES BY ACTIVITY:					
Facility Services	1410	$ 251,588	$ 375,786	$ 345,411	$ -
Parks and Recreation Administration	3101	869,827	1,146,156	962,481	1,050,992
Lighthouse Field Maintenance	3104	216,442	234,865	220,865	233,851
Urban Forestry and Support Services	3105	551,969	270,343	240,110	198,478
Parks Maintenance West	3110	803,208	948,512	861,355	934,980
Parks Maintenance Central	3111	1,225,241	1,555,476	1,404,001	1,484,267
Parks Maintenance East	3112	1,153,764	1,434,522	1,387,935	1,475,789
Custodial Services	3113	293,379	265,799	239,294	-
Parks Ranger Program	3120	-	100,000	132,000	338,309
Recreation Classes	3201	114,422	144,591	126,170	142,395
Special Events / Brochure	3202	261,737	304,715	293,463	294,585
Marine Safety Programs	3203	396,580	429,459	418,906	-
Beach Flats Community Center	3204	159,836	114,956	117,907	116,381
Sports	3205	235,208	329,287	273,967	308,483
Youth Programs	3206	215,834	254,427	227,843	400,003
Teen Services	3207	310,798	350,924	336,785	360,860
Aquatics - Pool Programs	3208	479,651	602,365	546,090	628,568
Museum	3210	199,254	194,636	192,953	236,155
Municipal Wharf	3211	1,177,284	1,305,054	1,255,425	1,317,648
Louden Nelson Community Center	3212	501,354	595,824	585,519	570,529
Civic Auditorium	3213	545,971	669,691	619,706	653,339
Subtotal General Fund		9,963,347	11,627,388	10,788,186	10,745,612
Civic Auditorium	3213	-	5,000	1,587	3,000
Street Trees	3151	11,566	56,957	45,000	15,000
Golf Course	7601	2,017,570	2,476,705	2,466,856	2,476,783
Depreciation		172,066	-	207,245	213,000
Subtotal Other Funds		2,201,203	2,538,662	2,720,688	2,707,783
Total Expenditures		$ 12,164,550	$ 14,166,050	$ 13,508,874	$ 13,453,395

(continued)

	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
RESOURCES BY FUND:				
General Fund	$ 9,963,347	$ 11,627,388	$ 10,788,186	$ 10,745,612
General Fund - Designated	11,566	61,957	46,587	18,000
Golf Course Fund	2,189,637	2,476,705	2,674,101	2,689,783
Total Resources	$ 12,164,550	$ 14,166,050	$ 13,508,874	$ 13,453,395
PROJECT EXPENDITURES:				
Governmental Funds			$ 1,092,601	$ 1,609,000
Enterprise Funds			547,440	50,000
Total Project Expenditures			$ 1,640,041	$ 1,659,000

	2006	2007	2008
TOTAL PERSONNEL FUNDED	109.43	117.44	103.59

DEPARTMENT SUMMARY

PARKS AND RECREATION

PERSONNEL AUTHORIZATION

	2006	2007	2008
Account Clerk I	1.00	1.00	1.00
Administrative Assistant I/II	4.50	4.50	4.50
Administrative Assistant III	1.00	1.00	-
Assistant Golf Superintendent	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00
Auditorium Assistant	1.00	1.00	1.00
Auditorium Supervisor	1.00	1.00	1.00
Box Office Representative	-	1.25	1.25
Building Maintenance Worker I	6.25	6.25	4.25
Building Maintenance Worker II	1.25	1.25	1.25
Cashier	2.00	0.75	0.75
Chief Ranger	-	1.00	1.00
Community Center Assistant	0.75	0.75	0.75
Community Center Coordinator	1.00	1.00	1.00
Community Liaison & Resource Coordinator	0.75	0.75	0.75
Construction Specialist	2.00	2.00	2.00
Custodian	7.30	7.30	3.30
Director of Parks and Recreation	1.00	1.00	1.00
Facility Attendant	1.50	1.50	1.50
Field Supervisor	3.00	3.00	3.00
Golf Course Superintendent	1.00	1.00	1.00
Lead Ranger	-	1.00	-
Light Equipment Mechanic	2.00	2.00	2.00
Museum Assistant	-	0.50	0.50
Museum Curator	1.00	-	-
Museum Supervisor	-	0.63	0.63
Office Supervisor	-	-	1.00
Parks Field Crew Leader	3.00	3.00	3.00
Parks Maintenance Worker	37.00	35.00	35.00
Principal Administrative Analyst	1.00	1.00	1.00
Ranger	1.00	3.00	3.00
Recreation Assistant	2.00	1.50	1.50
Recreation Superintendent	1.00	1.00	1.00
Recreation Supervisor	5.00	4.50	4.50
Senior Parks Maintenance Worker	9.00	9.00	9.00
Seniors Program Coordinator	0.75	0.75	0.75
Superintendent of Parks	1.00	1.00	1.00
Swimming Pool Maintenance Worker	1.25	1.25	1.25
Urban Forester	1.00	1.00	1.00
Wharf Construction Crew Leader	1.00	1.00	1.00
Wharf Construction Worker	5.00	5.00	5.00
Wharf Supervisor	1.00	1.00	1.00
	111.30	112.43	105.43

Revised

Additional Museum Director position defunded 2006

The positions listed here may be different from the sum of what is listed in the "Personnel Funded" section for each activity. Those sections show all of the positions or portions of positions funded through that activity. This Personnel Authorization includes the department's positions or portions of positions that are funded by other departments, and does not include positions or portions of positions that are funded by this department but located in another department.

ACTIVITY SUMMARY

FACILITY SERVICES

ACTIVITY NUMBER: 1410
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This activity provides facility maintenance and minor construction for city facilities. During Fiscal Year 2007, this function was moved to the Public Works Department.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ -	$ 117,721	$ 117,866	
Services, Supplies, and Other Charges	251,588	258,065	227,545	-
Total Expenditures	$ 251,588	$ 375,786	$ 345,411	$ -

*FY 2007 Adopted Budget: $ 228,263

PERSONNEL FUNDED:	2006	2007	2008
Building Maintenance Worker II	0.00	2.00	0.00
Custodian	0.00	5.50	0.00
Superintendent of Facilities Maintenance	0.00	0.40	0.00
Total Personnel Funded	0.00	7.90	0.00

ACTIVITY SUMMARY

PARKS AND RECREATION ADMINISTRATION

ACTIVITY NUMBER: 3101
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Directs overall department operations; provides administrative services including registration, clerical services, and boards and commissions support to the Parks and Recreation Commission, Arts Commission and Public Art Committee. Coordinates the City's Public Art Program and other arts-related activities.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 781,811	$ 909,371	$ 832,129	$ 868,363
Services, Supplies, and Other Charges	88,016	187,227	115,770	164,629
Capital Outlay	-	49,558	14,582	18,000
Total Expenditures	$ 869,827	$ 1,146,156	$ 962,481	$ 1,050,992

*FY 2007 Adopted Budget: $ 1,084,915

PERSONNEL FUNDED:	2006	2007	2008
Account Clerk I	0.95	0.95	0.95
Administrative Assistant I/II	1.90	1.90	1.90
Administrative Assistant III	0.95	0.95	0.00
Associate Planner	1.00	1.00	1.00
Director of Parks and Recreation	0.85	0.85	0.85
Office Supervisor	0.00	0.00	1.00
Principal Administrative Analyst	1.00	1.00	1.00
Lead Ranger	0.00	1.00	0.00
Ranger	0.50	0.00	0.00
Recreation Superintendent	1.00	1.00	1.00
Superintendent of Parks	0.65	0.65	0.65
Total Personnel Funded	8.80	9.30	8.35

ACTIVITY SUMMARY

LIGHTHOUSE FIELD MAINTENANCE

ACTIVITY NUMBER: 3104
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides maintenance, repairs, custodial services, and refuse collection for the Lighthouse Field State Beach. This area is included in the Parks Maintenance West Zone.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 151,166	$ 160,239	$ 156,550	$ 162,298
Services, Supplies, and Other Charges	63,051	74,626	64,315	71,553
Capital Outlay	2,225	-	-	-
Total Expenditures	$ 216,442	$ 234,865	$ 220,865	$ 233,851

*FY 2007 Adopted Budget: $ 234,865

PERSONNEL FUNDED:	2006	2007	2008
Parks Field Crew Leader	0.62	0.62	0.62
Parks Maintenance Worker	2.00	2.00	2.00
Total Personnel Funded	2.62	2.62	2.62

ACTIVITY SUMMARY

URBAN FORESTRY AND SUPPORT SERVICES

ACTIVITY NUMBER: 3105
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

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

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 383,836	$ 128,125	$ 129,136	$ 93,927
Services, Supplies, and Other Charges	168,133	142,218	110,974	104,551
Total Expenditures	$ 551,969	$ 270,343	$ 240,110	$ 198,478

*FY 2007 Adopted Budget: $ 380,341

PERSONNEL FUNDED:	2006	2007	2008
Building Maintenance Worker I	2.00	0.00	0.00
Urban Forester	1.00	1.00	1.00
Total Personnel Funded	3.00	1.00	1.00

ACTIVITY SUMMARY

PARKS MAINTENANCE WEST

ACTIVITY NUMBER: 3110
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

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. Also includes the Parks Shop administrative support.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 543,949	$ 690,778	$ 603,778	$ 641,611
Services, Supplies, and Other Charges	256,660	257,734	257,577	293,369
Capital Outlay	2,599	-	-	-
Total Expenditures	$ 803,208	$ 948,512	$ 861,355	$ 934,980

*FY 2007 Adopted Budget: $ 939,179

PERSONNEL FUNDED:	2006	2007	2008
Administrative Assistant I/II	1.00	1.00	1.00
Field Supervisor	0.81	0.81	0.81
Parks Maintenance Worker	5.00	4.00	4.00
Ranger	0.00	1.00	0.00
Senior Parks Maintenance Worker	3.00	3.00	3.00
Total Personnel Funded	9.81	9.81	8.81

ACTIVITY SUMMARY

PARKS MAINTENANCE CENTRAL

ACTIVITY NUMBER: 3111
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

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

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 790,034	$ 1,008,167	$ 879,710	$ 1,005,036
Services, Supplies, and Other Charges	434,503	530,649	507,631	469,231
Capital Outlay	704	16,660	16,660	10,000
Total Expenditures	$ 1,225,241	$ 1,555,476	$ 1,404,001	$ 1,484,267

*FY 2007 Adopted Budget: $ 1,560,484

PERSONNEL FUNDED:	2006	2007	2008
Construction Specialist	1.00	1.00	1.00
Custodian	0.00	0.00	1.00
Field Supervisor	1.00	1.00	1.00
Parks Field Crew Leader	1.00	1.00	1.00
Parks Maintenance Worker	10.00	10.00	10.00
Ranger	0.00	0.50	0.00
Senior Parks Maintenance Worker	2.00	2.00	2.00
Total Personnel Funded	15.00	15.50	16.00

ACTIVITY SUMMARY

PARKS MAINTENANCE EAST

ACTIVITY NUMBER: 3112
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides maintenance, repairs, custodial services, and refuse collection for the following areas: Delaveaga Park, Frederick Street Park, Oceanview Park, Star of the Sea, San Lorenzo Park, John Franks Park, Grant Street Park, Arana Gulch, San Lorenzo Riverway, Tyrell Park, Jessie Street Marsh, East Cliff Drive, Skate Park, and medians in the City's East Zone. Also includes the Parks Division's light equipment maintenance.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 764,252	$ 990,665	$ 859,289	$ 936,406
Services, Supplies, and Other Charges	385,413	420,493	506,433	531,383
Capital Outlay	4,099	23,364	22,213	8,000
Total Expenditures	$ 1,153,764	$ 1,434,522	$ 1,387,935	$ 1,475,789

*FY 2007 Adopted Budget: $ 1,403,164

PERSONNEL FUNDED:	2006	2007	2008
Field Supervisor	1.00	1.00	1.00
Light Equipment Mechanic	1.00	1.00	1.00
Parks Field Crew Leader	1.00	1.00	1.00
Parks Maintenance Worker	9.00	8.00	8.00
Senior Parks Maintenance Worker	3.00	3.00	3.00
Total Personnel Funded	15.00	14.00	14.00

ACTIVITY SUMMARY

CUSTODIAL SERVICES

ACTIVITY NUMBER: 3113
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This activity provides custodial and cleaning services for the main City Hall campus. During Fiscal Year 2007, this function was moved to the Public Works Department.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 265,405	$ 258,811	$ 232,795	$ -
Services, Supplies, and Other Charges	27,974	6,988	6,499	-
Total Expenditures	$ 293,379	$ 265,799	$ 239,294	$ -

*FY 2007 Adopted Budget: $ 302,977

PERSONNEL FUNDED:	2006	2007	2008
Custodian	5.00	5.00	0.00
Total Personnel Funded	5.00	5.00	0.00

ACTIVITY SUMMARY

PARKS RANGER PROGRAM

ACTIVITY NUMBER: 3120
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

The Park Ranger Program was created in Fiscal Year 2007 to coordinate cleanups in parks, open space, and waterways, and provide some routine maintenance in the open space areas of the parks system. It will also provide interpretive services and work with neighbors throughout the park system.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ -	$ 4,000	$ 36,000	$ 234,309
Services, Supplies, and Other Charges	-	15,000	15,000	84,000
Capital Outlay	-	81,000	81,000	20,000
Total Expenditures	$ -	$ 100,000	$ 132,000	$ 338,309

*FY 2007 Adopted Budget: $ -

PERSONNEL FUNDED:	2006	2007	2008
Chief Ranger	0.00	1.00	1.00
Ranger	0.00	2.00	2.50
Total Personnel Funded	0.00	3.00	3.50

ACTIVITY SUMMARY

STREET TREES

ACTIVITY NUMBER: 3151
FUND: General Designated Funds - Street Tree Fund

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

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.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 11,566	$ 56,957	$ 45,000	$ 15,000
Total Expenditures	$ 11,566	$ 56,957	$ 45,000	$ 15,000

*FY 2007 Adopted Budget: $ 41,957

PERSONNEL FUNDED:	2006	2007	2008
None	0.00	0.00	0.00

ACTIVITY SUMMARY

RECREATION CLASSES

ACTIVITY NUMBER: 3201
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides youth and adult specialty classes and the Junior Theatre Programs.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 23,927	$ 26,902	$ 28,263	$ 27,733
Services, Supplies, and Other Charges	90,495	117,689	97,907	114,662
Total Expenditures	$ 114,422	$ 144,591	$ 126,170	$ 142,395

*FY 2007 Adopted Budget: $ 174,591

PERSONNEL FUNDED:	2006	2007	2008
Recreation Assistant	0.50	0.50	0.50
Total Personnel Funded	0.50	0.50	0.50

ACTIVITY SUMMARY

SPECIAL EVENTS / BROCHURE

ACTIVITY NUMBER: 3202
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides support for City sponsored special events, the Sister Cities Committee and its programs, the Friends of Parks and Recreation Committee, and the Department's marketing component including activity guides, web pages, and other promotion.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 86,142	$ 101,267	$ 94,026	$ 96,313
Services, Supplies, and Other Charges	175,595	203,448	199,437	$ 198,272
Total Expenditures	$ 261,737	$ 304,715	$ 293,463	$ 294,585

*FY 2007 Adopted Budget: $ 298,368

PERSONNEL FUNDED:	2006	2007	2008
Recreation Supervisor	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00

ACTIVITY SUMMARY

MARINE SAFETY PROGRAMS

ACTIVITY NUMBER: 3203
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides all programs associated with the beach lifeguard services including junior lifeguard program, marine rescue, and beach rangers. In Fiscal Year 2007, the junior lifeguard program was moved to Activity 3206, and the marine rescue function was moved to Activity 2204, in the Fire Department.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 322,787	$ 327,600	$ 331,921	$ -
Services, Supplies, and Other Charges	68,268	94,859	86,985	-
Capital Outlay	5,525	7,000	-	-
Total Expenditures	$ 396,580	$ 429,459	$ 418,906	$ -

*FY 2007 Adopted Budget: $ 443,366

PERSONNEL FUNDED:	2006	2007	2008
Recreation Supervisor	1.00	0.00	0.00
Total Personnel Funded	1.00	0.00	0.00

ACTIVITY SUMMARY

BEACH FLATS COMMUNITY CENTER

ACTIVITY NUMBER: 3204
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides supervision, staffing and operation of the Beach Flats Community Center, including support services for Beach Flats and Lower Ocean neighborhoods, with an emphasis on responding to emergent community needs. Includes a family resource center, Community Emergency Response Team (CERT), La Playa Support Group, clean-up days, computer training, special events and recreational programs.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 119,858	$ 83,493	$ 88,824	$ 86,293
Services, Supplies, and Other Charges	33,463	31,463	29,083	30,088
Capital Outlay	6,515	-	-	-
Total Expenditures	$ 159,836	$ 114,956	$ 117,907	$ 116,381

*FY 2007 Adopted Budget: $ 112,573

PERSONNEL FUNDED:	2006	2007	2008
Community Liaison & Resource Coordinator	0.75	0.75	0.75
Total Personnel Funded	0.75	0.75	0.75

ACTIVITY SUMMARY

SPORTS

ACTIVITY NUMBER: 3205
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides adult and youth sports programs including adult softball, basketball, soccer, and volleyball leagues, tennis program, youth sports camps and specialty classes, and youth leagues. 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.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 107,048	$ 151,188	$ 137,980	$ 142,948
Services, Supplies, and Other Charges	128,160	178,099	135,987	165,535
Total Expenditures	$ 235,208	$ 329,287	$ 273,967	$ 308,483

*FY 2007 Adopted Budget: $ 329,287

PERSONNEL FUNDED:	2006	2007	2008
Recreation Assistant	0.50	0.50	0.50
Recreation Supervisor	1.00	1.00	1.00
Total Personnel Funded	1.50	1.50	1.50

ACTIVITY SUMMARY

YOUTH PROGRAMS

ACTIVITY NUMBER: 3206
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

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

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 177,464	$ 205,131	$ 180,139	$ 340,082
Services, Supplies, and Other Charges	38,369	49,296	47,704	59,921
Total Expenditures	$ 215,834	$ 254,427	$ 227,843	$ 400,003

*FY 2007 Adopted Budget: $ 262,427

PERSONNEL FUNDED:	2006	2007	2008
Recreation Supervisor	0.50	0.75	0.75
Total Personnel Funded	0.50	0.75	0.75

ACTIVITY SUMMARY

TEEN SERVICES

ACTIVITY NUMBER: 3207
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides supervision, staffing and operation of the Teen Center, including teen classes, field trips and special events. Works with other departments and agencies to identify and address teen issues such as education, social pressures, homelessness, drugs, suicide, gangs and others.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 186,901	$ 204,506	$ 192,227	$ 206,324
Services, Supplies, and Other Charges	123,897	146,418	144,558	154,536
Capital Outlay	-	-	-	-
Total Expenditures	$ 310,798	$ 350,924	$ 336,785	$ 360,860

*FY 2007 Adopted Budget: $ 350,924

PERSONNEL FUNDED:	2006	2007	2008
Recreation Assistant	1.00	0.50	0.50
Recreation Supervisor	0.75	1.00	1.00
Total Personnel Funded	1.75	1.50	1.50

ACTIVITY SUMMARY

AQUATICS - POOL PROGRAMS

ACTIVITY NUMBER: 3208
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides supervision, staffing and operation of Harvey West Pool which offers swim lessons, water aerobics, lap swim, recreational swim, riptides swim team, Red Cross certified classes, water polo and specialty classes.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 344,459	$ 417,885	$ 374,556	$ 420,508
Services, Supplies, and Other Charges	123,810	168,280	162,967	182,660
Capital Outlay	11,382	16,200	8,567	25,400
Total Expenditures	$ 479,651	$ 602,365	$ 546,090	$ 628,568

*FY 2007 Adopted Budget: $ 602,365

PERSONNEL FUNDED:	2006	2007	2008
Cashier	0.75	0.75	0.75
Recreation Supervisor	0.75	0.75	0.75
Swimming Pool Maintenance Worker	1.25	1.25	1.25
Total Personnel Funded	2.75	2.75	2.75

ACTIVITY SUMMARY

MUSEUM

ACTIVITY NUMBER: 3210
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides supervision, staffing and operation of the Museum of Natural History and the Surfing Museum, in collaboration with the Museum Association. Includes collections management, stationary and rotating exhibits, educational programs for children and adults, visits and tours for school groups, and special events.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 142,222	$ 126,145	$ 117,293	$ 150,758
Services, Supplies, and Other Charges	57,032	56,091	50,617	70,397
Capital Outlay	-	12,400	25,043	15,000
Total Expenditures	$ 199,254	$ 194,636	$ 192,953	$ 236,155

*FY 2007 Adopted Budget: $ 194,061

PERSONNEL FUNDED:	2006	2007	2008
Administrative Assistant I/II	1.00	1.00	1.00
Museum Assistant	0.00	0.50	0.50
Museum Curator	1.00	0.00	0.00
Museum Director	1.00	1.00 *	1.00 *
Museum Supervisor	0.00	0.63	0.63
Total Personnel Funded	3.00	3.13	3.13

* Position defunded FY 2006

ACTIVITY SUMMARY

MUNICIPAL WHARF

ACTIVITY NUMBER: 3211
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides construction, maintenance, and operation of the Municipal Wharf; maintains the City's main beach and public restrooms.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 858,984	$ 968,340	$ 928,238	$ 973,213
Services, Supplies, and Other Charges	308,561	317,411	327,187	344,435
Capital Outlay	9,739	19,303	-	-
Total Expenditures	$ 1,177,284	$ 1,305,054	$ 1,255,425	$ 1,317,648

*FY 2007 Adopted Budget: $ 1,305,054

PERSONNEL FUNDED:	2006	2007	2008
Building Maintenance Worker I	2.00	2.00	2.00
Construction Specialist	1.00	1.00	1.00
Custodian	1.80	1.80	1.80
Parks Maintenance Worker	1.00	1.00	1.00
Wharf Construction Crew Leader	1.00	1.00	1.00
Wharf Construction Worker	5.00	5.00	5.00
Wharf Supervisor	1.00	1.00	1.00
Total Personnel Funded	12.80	12.80	12.80

ACTIVITY SUMMARY

LOUDEN NELSON COMMUNITY CENTER

ACTIVITY NUMBER: 3212
FUND: General

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

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. Coordinates the Senior Citizens programs and gallery space for local artists.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 405,176	$ 456,864	$ 438,888	$ 444,487
Services, Supplies, and Other Charges	91,992	138,960	126,374	112,542
Capital Outlay	4,186	-	20,257	13,500
Total Expenditures	$ 501,354	$ 595,824	$ 585,519	$ 570,529

*FY 2007 Adopted Budget: $ 578,646

PERSONNEL FUNDED:	2006	2007	2008
Administrative Assistant I/II	0.50	0.50	0.50
Building Maintenance Worker I	0.75	0.75	0.75
Building Maintenance Worker II	0.75	0.75	0.75
Community Center Assistant	0.75	0.75	0.75
Community Center Coordinator	1.00	1.00	1.00
Facility Attendant	1.50	1.50	1.50
Seniors Program Coordinator	0.75	0.75	0.75
Total Personnel Funded	6.00	6.00	6.00

ACTIVITY SUMMARY

CIVIC AUDITORIUM

ACTIVITY NUMBER: 3213
FUNDS: General
General Designated - Civic Equipment Maintenance/Replacement Fund

DEPARTMENT: Parks and Recreation
FUNCTION: Culture 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 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 and Santa Cruz Symphony including the Symphony business offices.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 376,028	$ 415,559	$ 384,126	$ 427,760
Services, Supplies, and Other Charges	167,808	204,132	192,836	228,579
Capital Outlay	2,135	55,000	44,331	-
Total Expenditures	$ 545,971	$ 674,691	$ 621,293	$ 656,339

*FY 2007 Adopted Budget: $ 611,803

PERSONNEL FUNDED:	2006	2007	2008
Auditorium Assistant	1.00	1.00	1.00
Auditorium Supervisor	1.00	1.00	1.00
Box Office Representative	0.00	1.25	1.25
Building Maintenance Worker I	1.50	1.50	1.50
Building Maintenance Worker II	0.50	0.50	0.50
Cashier	1.25	0.00	0.00
Custodian	0.50	0.50	0.50
Total Personnel Funded	5.75	5.75	5.75

ACTIVITY SUMMARY

GOLF COURSE

ACTIVITY NUMBER: 7601
FUND: Golf Course Fund

DEPARTMENT: Parks and Recreation
FUNCTION: Enterprises

ACTIVITY DESCRIPTION:

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

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 857,977	$ 929,592	$ 847,142	$ 947,333
Services, Supplies, and Other Charges	935,666	1,049,855	1,111,377	1,046,159
Capital Outlay	-	52,000	50,000	34,000
Debt Service	223,927	445,258	458,337	449,291
Total Expenditures	$ 2,017,570	$ 2,476,705	$ 2,466,856	$ 2,476,783

*FY 2007 Adopted Budget: $ 2,465,165

PERSONNEL FUNDED:	2006	2007	2008
Account Clerk I	0.05	0.05	0.05
Accountant I/II	0.07	0.05	0.05
Administrative Assistant I/II	0.10	0.10	0.10
Administrative Assistant III	0.05	0.05	0.05
Assistant Golf Superintendent	1.00	1.00	1.00
Director of Parks and Recreation	0.15	0.15	0.15
Golf Course Superintendent	1.00	1.00	1.00
Human Resources Assistant I/II	0.02	0.02	0.02
Light Equipment Mechanic	1.00	1.00	1.00
Parks Maintenance Worker	8.00	8.00	8.00
Principal Administrative Analyst	0.02	0.02	0.02
Principal Human Resources Analyst	0.02	0.02	0.02
Resource Ecologist	0.15 *	0.15 *	0.15 *
Senior Parks Maintenance Worker	1.00	1.00	1.00
Superintendent of Facilities Maintenance	0.02	0.02	0.02
Superintendent of Parks	0.25	0.25	0.25
Total Personnel Funded	12.90	12.88	12.88

* Position defunded 2004