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.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 8,117,480	$ 7,678,476	$ 7,555,814	$ 6,070,223
Services, Supplies, and Other Charges		5,133,053	4,657,059	4,200,607	4,058,427
Capital Outlay		44,661	150,576	76,649	-
Debt Service		450,286	471,621	514,413	520,614
Total Expenditures		$ 13,745,480	$ 12,957,732	$ 12,347,483	$ 10,649,264
*FY 2009 Adopted Budget:			$ 13,970,556		
EXPENDITURES BY ACTIVITY:					
Parks and Recreation Administration	3101	1,063,010	1,107,113	1,009,944	860,620
Lighthouse Field Maintenance	3104	205,050	-	-	-
Urban Forestry and Support Services	3105	212,515	245,172	257,656	127,954
Parks Maintenance West	3110	921,642	1,002,676	1,057,710	789,752
Parks Maintenance Central	3111	1,370,578	1,650,026	1,488,043	1,345,845
Parks Maintenance East	3112	1,509,242	1,550,867	1,540,823	1,430,914
Parks Ranger Program	3120	330,834	374,181	364,907	372,320
Recreation Classes	3201	118,992	136,690	142,790	116,780
Special Events / Brochure	3202	293,450	320,933	313,792	271,733
Beach Flats Community Center	3204	118,133	74,424	86,445	12,360
Sports	3205	247,390	307,744	320,901	325,687
Youth Programs	3206	428,564	393,297	362,998	352,362
Teen Services	3207	340,207	382,368	323,500	198,251
Aquatics - Pool Programs	3208	505,287	320,320	284,980	79,465
Museum	3210	199,983	170,862	172,829	37,457
Municipal Wharf	3211	1,334,280	843,529	862,311	691,534
Louden Nelson Community Center	3212	559,580	622,667	532,161	506,771
Civic Auditorium	3213	689,765	765,728	726,046	749,344
Parks and Recreation Trusts	3912	9,434	20,000	20,000	20,000
Subtotal General Fund		10,457,936	10,288,597	9,867,836	8,289,149
Parks Facilities Tax	3111	24,111	-	-	-
Civic Auditorium	3213	2,794	-	1,490	-
Street Trees	3151	17,280	25,000	4,620	-
Golf Course	7601	3,252,793	2,644,135	2,473,537	2,360,115
Subtotal Other Funds		3,296,978	2,669,135	2,479,647	2,360,115
Total Expenditures		$ 13,754,914	$ 12,957,732	$ 12,347,483	$ 10,649,264

(continued)

	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
RESOURCES BY FUND:				
General Fund:				
General Fund Activity Resources	$ 3,096,973	$ 2,968,279	$ 2,880,063	$ 2,594,534
General Fund - Designated	44,185	25,000	6,110	-
Net General Fund Cost	**7,360,963**	**7,320,318**	**6,987,773**	**5,694,615**
Golf Course Fund	3,252,793	2,644,135	2,473,537	2,360,115
Total Resources	$ 13,754,914	$ 12,957,732	$ 12,347,483	$ 10,649,264
PROJECT EXPENDITURES:				
Governmental Funds - Capital			$ 1,954,765	$ -
Governmental Funds - Noncapital			699,119	105,000
Enterprise Funds - Capital			35,352	-
Enterprise Funds - Noncapital			107,999	-
Total Project Expenditures			$ 2,797,235	$ 105,000

	2008	2009	2010
TOTAL PERSONNEL FUNDED	101.14	88.39	80.52

ACTIVITY SUMMARY

PARKS AND RECREATION ADMINISTRATION

ACTIVITY NUMBER: 3101
FUND: General (101)

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 including the Parks and Recreation Commission.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 871,403	$ 903,095	$ 856,707	$ 708,382
Services, Supplies, and Other Charges	191,607	189,018	153,237	152,238
Capital Outlay	-	15,000	-	-
Total Expenditures	$ 1,063,010	$ 1,107,113	$ 1,009,944	$ 860,620
*FY 2009 Adopted Budget:		$ 1,198,661		
ACTIVITY RESOURCES:				
Class Fees	$ 88,096	$ 73,310	$ 95,850	$ 163,858
Miscellaneous Fees	(2,631)	15,000	6,500	7,000
Sports Fees	21,884	-	-	-
Transfer In From Other Fund	-	6,750	-	-
Total Resources	$ 107,349	$ 95,060	$ 102,350	$ 170,858
NET GENERAL FUND REQUIREMENTS	$ 955,661	$ 1,012,053	$ 907,594	$ 689,762

PERSONNEL FUNDED:	2008	2009	2010
Account Clerk I	0.95	0.95	0.95
Administrative Assistant I/II	2.90	2.43	2.43
Associate Planner	1.00	-	-
Director of Parks and Recreation	0.85	0.85	0.85
Office Supervisor	1.00	1.00	1.00
Principal Administrative Analyst	1.00	-	-
Recreation Superintendent	1.00	1.00	1.00
Superintendent of Parks	0.65	0.65	0.65
Total Personnel Funded	9.35	6.88	6.88

ACTIVITY SUMMARY

LIGHTHOUSE FIELD MAINTENANCE

ACTIVITY NUMBER: 3104
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

The City no longer maintains State property at Lighthouse Field. The remaining City property is maintained under West Zone operations.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 142,473	$ -	$ -	$ -
Services, Supplies, and Other Charges	62,577	$ -	$ -	$ -
Total Expenditures	$ 205,050	$ -	$ -	$ -
*FY 2009 Adopted Budget:		$ -		
ACTIVITY RESOURCES:				
Lighthouse Field Maint. Charge - County	$ 17,131	$ -	$ -	$ -
Total Resources	$ 17,131	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 187,919	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Parks Field Crew Leader	0.62	-	-
Parks Maintenance Worker	2.00	-	
Total Personnel Funded	2.62	-	-

ACTIVITY SUMMARY

URBAN FORESTRY

ACTIVITY NUMBER: 3105
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 110,243	$ 81,235	$ 95,385	$ 53,147
Services, Supplies, and Other Charges	102,272	163,937	162,271	74,807
Total Expenditures	$ 212,515	$ 245,172	$ 257,656	$ 127,954
*FY 2009 Adopted Budget:		$ 281,932		
ACTIVITY RESOURCES:				
Tree Application Permit	$ 2,835	$ 3,000	$ 3,000	$ 3,000
Total Resources	$ 2,835	$ 3,000	$ 3,000	$ 3,000
NET GENERAL FUND REQUIREMENTS	$ 209,680	$ 242,172	$ 254,656	$ 124,954

PERSONNEL FUNDED:	2008	2009	2010
Urban Forester	1.00	0.50	0.50
Total Personnel Funded	1.00	0.50	0.50

ACTIVITY SUMMARY

PARKS MAINTENANCE WEST

ACTIVITY NUMBER: 3110
FUND: General (101)

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.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 597,734	$ 666,386	$ 717,809	$ 481,818
Services, Supplies, and Other Charges	323,908	336,290	339,901	307,934
Total Expenditures	$ 921,642	$ 1,002,676	$ 1,057,710	$ 789,752
*FY 2009 Adopted Budget:		$ 1,065,099		
ACTIVITY RESOURCES:	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 921,642	$ 1,002,676	$ 1,057,710	$ 789,752

PERSONNEL FUNDED:	2008	2009	2010
Field Supervisor	0.81	0.81	0.81
Parks Maintenance Worker	4.00	4.00	4.00
Parks Field Crew Leader	-	0.62	0.62
Senior Parks Maintenance Worker	3.00	3.00	1.00
Total Personnel Funded	7.81	8.43	6.43

ACTIVITY SUMMARY

PARKS MAINTENANCE CENTRAL

ACTIVITY NUMBER: 3111
FUND: General (101)

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, the Police Building, and medians in the City's Central Zone. Also includes the Parks Division's construction specialist.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 932,992	$ 1,131,252	$ 1,004,693	$ 901,805
Services, Supplies, and Other Charges	451,197	504,774	483,350	444,040
Capital Outlay	10,500	14,000	-	-
Total Expenditures	$ 1,394,689	$ 1,650,026	$ 1,488,043	$ 1,345,845
*FY 2009 Adopted Budget:		$ 1,632,526		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 24,111	$ -	$ -	$ -
Park Rentals	136,816	120,000	131,250	105,750
Total Resources	$ 160,927	$ 120,000	$ 131,250	$ 105,750
NET GENERAL FUND REQUIREMENTS	$ 1,233,762	$ 1,530,026	$ 1,356,793	$ 1,240,095

PERSONNEL FUNDED:	2008	2009	2010
Construction Specialist	1.00	1.00	1.00
Custodian	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00
Parks Field Crew Leader	1.00	1.00	1.00
Parks Maintenance Worker	11.00	9.00	8.00
Ranger	-	-	-
Senior Parks Maintenance Worker	2.00	2.00	1.00
Total Personnel	17.00	15.00	13.00

ACTIVITY SUMMARY

PARKS MAINTENANCE EAST

ACTIVITY NUMBER: 3112
FUND: General (101)

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, Ocean View 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, and medians in the City's East Zone. Also includes the Parks Division's light equipment maintenance.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 942,718	$ 986,280	$ 1,000,798	$ 923,009
Services, Supplies, and Other Charges	566,524	564,587	540,025	507,905
Total Expenditures	$ 1,509,242	$ 1,550,867	$ 1,540,823	$ 1,430,914
*FY 2009 Adopted Budget:		$ 1,550,867		
ACTIVITY RESOURCES:				
Park Rentals	$ 45,605	$ 40,000	$ 43,750	$ 35,250
Parking Fees	$ -	$ 20,000	$ 20,000	$ 40,000
Total Resources	$ 45,605	$ 60,000	$ 63,750	$ 75,250
NET GENERAL FUND REQUIREMENTS	$ 1,463,637	$ 1,490,867	$ 1,477,073	$ 1,355,664

PERSONNEL FUNDED:	2008	2009	2010
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	8.00	7.00	7.00
Senior Parks Maintenance Worker	3.00	3.00	3.00
Total Personnel Funded	14.00	13.00	13.00

ACTIVITY SUMMARY

PARKS RANGER PROGRAM

ACTIVITY NUMBER: 3120
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

The Park Ranger Program coordinates cleanups in parks, open space, and waterways, and provide 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.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 216,846	$ 267,601	$ 270,354	$ 272,919
Services, Supplies, and Other Charges	97,107	106,580	94,553	99,401
Capital Outlay	16,881	-	-	-
Total Expenditures	$ 330,834	$ 374,181	$ 364,907	$ 372,320
*FY 2009 Adopted Budget:		$ 374,181		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 330,834	$ 374,181	$ 364,907	$ 372,320

PERSONNEL FUNDED:	2008	2009	2010
Chief Ranger	1.00	1.00	1.00
Ranger	2.50	2.50	2.50
Total Personnel Funded	3.50	3.50	3.50

ACTIVITY SUMMARY

STREET TREES

ACTIVITY NUMBER: 3151
FUND: General Designated Funds - Street Tree Fund (125)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 17,280	$ 25,000	$ 4,620	$ -
Total Expenditures	$ 17,280	$ 25,000	$ 4,620	$ -
*FY 2009 Adopted Budget:		$ 25,000		
ACTIVITY RESOURCES:				
Donations - Parks and Recreation	$ 3,008	$ 3,000	$ -	$ -
Miscellaneous Non-Operating Revenue	-	7,500	-	-
Pooled Cash and Investment Interest	1,550	1,439	-	
Tress Bond Fines and Forfeits	4,050	2,000	-	-
Tree Mitigation Fees	-	-	4,620	-
Total Resources	$ 8,608	$ 13,939	$ 4,620	$ -
NET STREET TREE FUND REQUIREMENTS	$ 8,672	$ 11,061	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-

ACTIVITY SUMMARY

RECREATION CLASSES

ACTIVITY NUMBER: 3201
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides youth and adult specialty classes.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 23,584	$ 21,339	$ 30,892	$ 2,650
Services, Supplies, and Other Charges	95,408	115,351	111,898	114,130
Total Expenditures	$ 118,992	$ 136,690	$ 142,790	$ 116,780
*FY 2009 Adopted Budget:		$ 150,055		
ACTIVITY RESOURCES:				
Class Fees	$ 116,655	$ 136,690	$ 141,152	$ 116,780
Other Parks and Rec Service Charges	2,337		1,638	
Total Resources	$ 118,992	$ 136,690	$ 142,790	$ 116,780
NET GENERAL FUND REQUIREMENTS	$ -	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Community Center Coordinator	-	0.25	-
Recreation Assistant	0.50	-	-
Total Personnel Funded	0.50	0.25	-

ACTIVITY SUMMARY

SPECIAL EVENTS / BROCHURE

ACTIVITY NUMBER: 3202
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

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.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 102,775	$ 112,841	$ 110,523	$ 105,073
Services, Supplies, and Other Charges	190,675	208,092	203,269	166,660
Total Expenditures	$ 293,450	$ 320,933	$ 313,792	$ 271,733
*FY 2009 Adopted Budget:		$ 320,933		
ACTIVITY RESOURCES:				
Special Events / Brochure Charges	$ 60,755	$ 72,000	$ 72,000	$ 73,000
Total Resources	$ 60,755	$ 72,000	$ 72,000	$ 73,000
NET GENERAL FUND REQUIREMENTS	$ 232,695	$ 248,933	$ 241,792	$ 198,733

PERSONNEL FUNDED:	2008	2009	2010
Recreation Supervisor	1.00	1.00	1.00
Total Personnel Funded	1.00	1.00	1.00

ACTIVITY SUMMARY

BEACH FLATS COMMUNITY CENTER

ACTIVITY NUMBER: 3204
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

As part of the FY 2009 budget reductions, funding to support the operation of the Beach Flats Community Center was deleted. Funding in FY 2010 is for utilities and insurance. The Beach Flats Community Center is now under the auspices of Community Bridges, a local non-profit organization.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 89,267	$ 49,951	$ 64,155	$ -
Services, Supplies, and Other Charges	28,866	24,473	22,290	12,360
Total Expenditures	$ 118,133	$ 74,424	$ 86,445	$ 12,360
*FY 2009 Adopted Budget:		$ 127,094		
ACTIVITY RESOURCES:	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 118,133	$ 74,424	$ 86,445	$ 12,360

PERSONNEL FUNDED:	2008	2009	2010
Community Liaison & Resource Coordinator	0.75	-	-
Total Personnel Funded	0.75	-	-

ACTIVITY SUMMARY

SPORTS

ACTIVITY NUMBER: 3205
FUND: General (101)

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. 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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 121,634	$ 139,259	$ 146,933	$ 146,083
Services, Supplies, and Other Charges	125,756	168,485	173,968	179,604
Total Expenditures	$ 247,390	$ 307,744	$ 320,901	$ 325,687
*FY 2009 Adopted Budget:		$ 307,744		
ACTIVITY RESOURCES:				
Sports Fees	$ 247,390	$ 243,000	$ 270,000	$ 283,000
Total Resources	$ 247,390	$ 243,000	$ 270,000	$ 283,000
NET GENERAL FUND REQUIREMENTS	$ -	$ 64,744	$ 50,901	$ 42,687

PERSONNEL FUNDED:	2008	2009	2010
Recreation Assistant	0.50	0.50	-
Recreation Supervisor	1.00	1.00	1.00
Total Personnel Funded	1.50	1.50	1.00

ACTIVITY SUMMARY

YOUTH PROGRAMS

ACTIVITY NUMBER: 3206
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 369,553	$ 320,904	$ 289,197	$ 282,029
Services, Supplies, and Other Charges	59,011	72,393	73,801	70,333
Total Expenditures	$ 428,564	$ 393,297	$ 362,998	$ 352,362
*FY 2009 Adopted Budget:		$ 345,259		
ACTIVITY RESOURCES:				
Marine Safety Program Charges	$ 173,588	$ 37,000	$ 162,998	$ 126,362
Recreation Facility Use Fee	-	-	-	21,000
Youth Programs	178,807	333,000	200,000	205,000
Total Resources	$ 352,395	$ 370,000	$ 362,998	$ 352,362
NET GENERAL FUND REQUIREMENTS	$ 76,169	$ 23,297	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Recreation Assistant	-	0.17	-
Recreation Supervisor	0.75	0.25	0.13
Total Personnel Funded	0.75	0.42	0.13

ACTIVITY SUMMARY

TEEN SERVICES

ACTIVITY NUMBER: 3207
FUND: General (101, 232)

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, and others. This activity is funded for one-half of FY 2010.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 209,267	$ 232,877	$ 197,122	$ 114,424
Services, Supplies, and Other Charges	130,940	149,491	126,378	83,827
Total Expenditures	$ 340,207	$ 382,368	$ 323,500	$ 198,251
*FY 2009 Adopted Budget:		$ 398,930		
ACTIVITY RESOURCES:				
Rents - Real Property	$ -	$ 7,500	$ 7,500	$ 7,500
Teen Programs	15,519	15,000	17,731	16,500
Total Resources	$ 15,519	$ 22,500	$ 25,231	$ 24,000
NET GENERAL FUND REQUIREMENTS	$ 324,688	$ 359,868	$ 298,269	$ 174,251

PERSONNEL FUNDED:	2008	2009	2010
Recreation Assistant	0.50	0.84	0.50 *
Recreation Supervisor	1.00	0.88	1.00 *
Total Personnel Funded	1.50	1.72	1.50

* includes 0.5 Recreation Assistant, 1.0 Recreation Supervisor to be deleted effective 1/1/10

ACTIVITY SUMMARY

AQUATICS - POOL PROGRAMS

ACTIVITY NUMBER: 3208
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

As part of the FY 2009 budget reductions, funding to support the operation of Harvey West Pool was deleted, and the facility leased to a swim school. Funding in FY 2010 is for utilities, maintenance, and insurance.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 342,676	$ 199,422	$ 203,056	$ -
Services, Supplies, and Other Charges	162,611	120,898	81,924	79,465
Total Expenditures	$ 505,287	$ 320,320	$ 284,980	$ 79,465
*FY 2009 Adopted Budget:		569,235		
ACTIVITY RESOURCES:				
Pool Programs	$ 216,718	$ 227,000	$ 116,000	$ -
Rents - Real Property	$ -	$ 30,000	$ -	$ 30,000
Total Resources	$ 216,718	$ 257,000	$ 116,000	$ 30,000
NET GENERAL FUND REQUIREMENTS	$ 288,569	$ 63,320	$ 168,980	$ 49,465

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant II	0.75	-	-
Recreation Supervisor	0.75	-	-
Total Personnel Funded	1.50	-	-

ACTIVITY SUMMARY

MUSEUM

ACTIVITY NUMBER: 3210
FUND: General (101)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

As part of the FY 2009 budget reductions, funding to support the operation of the Museum of Natural History and the Surfing Museum was deleted. City funding in FY 2010 is 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.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 148,691	$ 108,851	$ 118,493	$ 17,615 *
Services, Supplies, and Other Charges	51,292	48,435	40,761	19,842
Capital Outlay	-	13,576	13,575	-
Total Expenditures	$ 199,983	$ 170,862	$ 172,829	$ 37,457
*FY 2009 Adopted Budget:		$ 238,970		
ACTIVITY RESOURCES:				
Donations - Surfing Museum	$ 5,723	$ 11,500	$ 11,734	$ - *
Museum - Admission Fees	14,265	16,000	11,068	-
Museum - Interpretive Charges	11,550	13,000	23,368	-
Total Resources	$ 31,538	$ 40,500	$ 46,170	$ -
NET GENERAL FUND REQUIREMENTS	$ 168,445	$ 130,362	$ 126,659	$ 37,457

* Surfing Museum donations, including funds from FY 2009, to offset personnel expenditures

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant I/II	1.00	-	-
Museum Assistant	0.50	-	-
Museum Supervisor	0.63	-	-
Total Personnel Funded	2.13	-	-

ACTIVITY SUMMARY

MUNICIPAL WHARF

ACTIVITY NUMBER: 3211
FUND: General (101/104)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

Provides construction, maintenance, and operation of the Municipal Wharf and beach, including liaison with local, State, and federal agencies.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 1,004,381	$ 478,450	$ 495,958	$ 326,326
Services, Supplies, and Other Charges	329,899	365,079	366,353	365,208
Total Expenditures	$ 1,334,280	$ 843,529	$ 862,311	$ 691,534
*FY 2009 Adopted Budget:		$ 1,425,518		
ACTIVITY RESOURCES:				
Other Fines and Forfeits	$ 1,328	$ -	$ 1,180	$ -
Rents - Real Property	1,038,577	843,529	861,131	691,534
Total Resources	$ 1,039,905	$ 843,529	$ 862,311	$ 691,534
NET GENERAL FUND REQUIREMENTS	$ 294,375	$ -	$ -	$ -

PERSONNEL FUNDED:	2008	2009	2010
Building Maintenance Worker I	1.00	2.00	2.00
Construction Specialist	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	0.25	0.25
Wharf Construction Worker	5.00	-	-
Wharf Supervisor	1.00	1.00	1.00
Total Personnel	11.80	7.05	6.05

ACTIVITY SUMMARY

LOUDEN NELSON COMMUNITY CENTER

ACTIVITY NUMBER: 3212
FUND: General (101)

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. Provides funding and facilities for the Senior Citizens programs as well as gallery space for local artists.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 437,153	$ 410,681	$ 422,720	$ 389,269
Services, Supplies, and Other Charges	122,427	211,986	109,441	117,502
Total Expenditures	$ 559,580	$ 622,667	$ 532,161	$ 506,771
*FY 2009 Adopted Budget:		$ 582,474		
ACTIVITY RESOURCES:				
Louden Nelson Rentals	$ 149,294	$ 150,000	$ 150,000	$ 140,000
Louden Nelson Seniors Charges	25,642	21,000	26,000	28,000
Miscellaneous Operating Revenue	(98)	-	213	-
Total Resources	$ 174,838	$ 171,000	$ 176,213	$ 168,000
NET GENERAL FUND REQUIREMENTS	$ 384,742	$ 451,667	$ 355,948	$ 338,771

PERSONNEL FUNDED:	2008	2009	2010
Administrative Assistant I/II	0.50	0.50	0.50
Building Maintenance Worker I	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	0.75	1.00
Facility Attendant	1.50	1.50	1.50
Seniors Program Coordinator	0.75	0.75	1.00 *
Total Personnel	6.00	5.00	5.50

* includes 0.25 Seniors Program Coordinator grant funded to 11/01/10

ACTIVITY SUMMARY

CIVIC AUDITORIUM

ACTIVITY NUMBER: 3213
FUNDS: General (101)
General Designated - Civic Equipment Maintenance/Replacement Fund (121)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 461,501	$ 479,457	$ 468,117	$ 484,340
Services, Supplies, and Other Charges	231,058	268,271	232,965	265,004
Capital Outlay	-	-	8,454	-
Debt Service	-	18,000	18,000	-
Total Expenditures	$ 692,559	$ 765,728	$ 727,536	$ 749,344
*FY 2009 Adopted Budget:		$ 726,728		
ACTIVITY RESOURCES:				
Civic Auditorium - Box Office Fees	$ 149,922	$ 158,000	$ 140,000	$ 143,000
Civic Auditorium - General Revenues	282,010	285,000	260,000	265,000
Community Foundation Grant	-	-	15,000	-
Concessions - Civic Auditorium	86,827	80,000	80,000	82,000
Rents - Equipment Maintenance / Replacement	2,794		1,490	
Rents - Real Property	10,428	11,000	11,000	11,000
Total Resources	$ 531,981	$ 534,000	$ 507,490	$ 501,000
NET GENERAL FUND REQUIREMENTS	$ 160,578	$ 231,728	$ 220,046	$ 248,344

PERSONNEL FUNDED:	2008	2009	2010
Auditorium Assistant	1.00	1.00	1.00
Auditorium Supervisor	1.00	1.00	1.00
Box Office Representative	1.25	1.25	1.25
Building Maintenance Worker I	1.50	1.50	1.50
Building Maintenance Worker II	0.50	0.50	0.50
Custodian	0.50	0.50	0.50
Total Personnel	5.75	5.75	5.75

ACTIVITY SUMMARY

PARK & RECREATION TRUSTS

ACTIVITY NUMBER: 3912
FUND: Parks and Recreation Contributions (232)

DEPARTMENT: Parks and Recreation
FUNCTION: Culture and Recreation

ACTIVITY DESCRIPTION:

This activity provides for donations to support parks and recreation activities, including the memorial bench program.

EXPENDITURES BY CHARACTER:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 9,434	$ 20,000	$ 20,000	$ 20,000
Total Expenditures	$ 9,434	$ 20,000	$ 20,000	$ 20,000

*FY 2009 Adopted Budget: $ -

ACTIVITY RESOURCES Donations

PERSONNEL FUNDED: None	2008	2009	2010
	-	-	-

FUNDS: General Capital Improvement Projects, Parks & Recreation Fee Fund, Parks & Recreation Facility Tax Fund

Fund	Project Number	PROJECT TITLE:	2009 Estimated Actual	2010 Adopted Budget
241	c300821	Depot Park Freight Bldg/Bike Park Renov	$ 97,142	$ -
241	c300903	Dog Parks	50,000	-
Subtotal Parks & Recreation		Fee Northwest Quadrant Capital Projects	147,142	-
243	c300804	Delaveaga Park Storage Building	4,403	-
243	c300815	Upper Delaveaga Park Erosion	253,683	-
Subtotal Parks & Recreation		Fee Northeast Quadrant Capital Project	258,086	-
244	C300814	Tyrell Park Retaining Wall Replacement	6,500	-
Subtotal Parks & Recreation		Fee Southeast Quadrant Capital Projects	6,500	-
249	c300801	Civic Auditorium Restroom Renovations	65,000	-
249	c300810	Laurel Park Playground Renovation	180,000	-
249	c300811	Museum Renovations	25,000	-
249	c300030	Wharf East Walkway Reconstruction	75,000	-
Subtotal Parks & Recreation		Facility Tax Fund Capital Projects	345,000	-
311	c300701	Fun Spot and Depot Park Bike Park	531	-
311	c309233	Gun Range Remediation Plan	816,002	-
311	c300020	Harvey West Pool Resurfacing	47,500	-
311	c300822	Its Beach EIR	60,000	-
311	c300817	Pogonip Clubhouse Stabilization	223,211	-
311	c309213	Pogonip Roadway Erosion Repair	83	-
311	c300905	Ranger Station Renovation	33,000	-
311	c300013	Raymond Street Park	17,710	-
Subtotal General Capital Fund Capital Projects			1,198,037	-
		Total Capital Projects	1,954,765	-
241	m300029	Louden Nelson Center Bldg - Maintenance	3,540	-
241	o300513	Pogonip Gullies Erosion Con-Maintenance	195,219	-
Subtotal Parks & Recreation		Fee Northwest Quadrant Noncapital Projects	198,759	-
242	m300906	Beach Flats Prk Lighting	16,000	-
Subtotal Parks & Recreation		Fee Southwest Quadrant Noncapital Projects	16,000	-
249	m300004	Civic Building Updates and Maintenance	30,000	-
249	o309242	Greenbelt Master Planning and Implementation	30,000	30,000
249	m300916	Wharf Floating Dock Replacement	12,000	-
249/311	m309239	Wharf Substrate Repair Ongoing	60,000	75,000
Subtotal Parks & Recreation		Facility Tax Fund Noncapital Projects	132,000	105,000
311	m300031	Coastal Prairie Mitigation	27,360	-
311	m300921	Wharf Storm Damage Repair Project	325,000	-
Subtotal General Capital Fund Noncapital Projects			352,360	-
		Total Noncapital Projects	699,119	105,000
Total			$ 2,653,884	$ 105,000

ACTIVITY SUMMARY

GOLF COURSE

ACTIVITY NUMBER: 7601
FUND: Golf Course Fund (761)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 992,589	$ 1,088,595	$ 1,062,902	$ 861,334
Services, Supplies, and Other Charges	1,809,918	1,018,919	864,222	978,167
Capital Outlay	-	83,000	50,000	-
Debt Service	450,286	453,621	496,413	520,614
Total Expenditures	$ 3,252,793	$ 2,644,135	$ 2,473,537	$ 2,360,115

*FY 2009 Adopted Budget: $ 2,649,350

ACTIVITY RESOURCES Fees for services, concessions, and other miscellaneous revenues.

PERSONNEL FUNDED:	2008	2009	2010
Account Clerk I	0.05	0.05	0.05
Accountant I/II	0.05	0.04	-
Administrative Analyst	-	0.01	-
Administrative Assistant I/II	0.10	0.08	0.08
Assistant Golf Superintendent	1.00	1.00	-
Director of Parks and Recreation	0.15	0.15	0.15
Finance Manager	-	0.02	-
Golf Course Superintendent	1.00	1.00	1.00
Human Resources Assistant I/II	0.02	0.02	-
Light Equipment Mechanic	1.00	1.00	1.00
Parks Maintenance Worker	8.00	9.00	8.00
Principal Administrative Analyst	0.02	-	-
Principal Human Resources Analyst	0.02	0.02	-
Senior Parks Maintenance Worker	1.00	-	-
Superintendent of Facilities Maintenance	0.02	-	-
Superintendent of Parks	0.25	0.25	0.25
Total Personnel Funded	12.68	12.64	10.53

CAPITAL PROJECTS

PARKS AND RECREATION
Enterprise Funds

FUNDS: Golf Course, Golf Course Projects

Fund	Project Number	PROJECT TITLE:	2009 Estimated Actual	2010 Adopted Budget
761	c300751	Golf Course Storm Damage Repairs	35,352	-
		Subtotal Capital Projects	35,352	-
761	m300902	Golf Course Irrigation Reservoir	-	
761	m300901	Golf Course Facilities Repairs	107,999	-
761	m300903	Golf Course Maintenance Yard Fence	-	-
		Subtotal Noncapital Projects	107,999	-
	Total		$ 143,351	$ -

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