



County of Santa Cruz

DEPARTMENT OF PARKS, OPEN SPACE & CULTURAL SERVICES

979 17TH AVENUE, SANTA CRUZ, CA 95062

(831) 454-7901 FAX: (831) 454-7940 TDD: (831) 454-7978

JEFF GAFFNEY
DIRECTOR

PARKS AND RECREATION COMMISSION AGENDA

Monday, June 4, 2018
6:00pm – 8:00pm
Regular Meeting

Bear Creek Country Club
15685 Forest Hill Drive
Boulder Creek, CA 95006

I. CALL TO ORDER / ROLL CALL

II. AGENDA MODIFICATIONS OR LATE ADDITIONS

III. CONSENT AGENDA (Action)

- A. Approve minutes from April 2, 2018.....Pages 2-3
- B. Consider Reports:
 - 1. Maintenance Section – Status ReportPages 4-5
 - 2. Planning Section – Status Report.....Pages 6-7
 - 3. Aquatics Section – Status Report.....Pages 8-10
 - 4. Recreation Section – Status Report.....Pages 11-13
 - 5. Volunteer Program – Status Report.....Pages 14-17

IV. ORAL COMMUNICATIONS

Opportunity for persons to address the Commission on matters which are within the scope of responsibility of the Commission but not on today’s agenda. Presentations must not exceed three (3) minutes in length, and individuals may speak only once during Oral Communications.

V. COMMISSIONER REPORTS

VI. DIRECTOR’S REPORT

VII. REGULAR AGENDA – Informational Items

- a. Board of Director’s Member Tess Fitzgerald to provide a report on the Boulder Creek Recreation & Park District. (Page 18)
- b. Overview of Santa Cruz County Parks Fiscal Year 2018-2019 Proposed Budget (Pages 19-44)

VIII. REGULAR AGENDA – Action Items

- a. Nomination of Teresa Corwin, Mariah Roberts and Tricia Potts to the Friends of Santa Cruz County Parks Board of Directors. (Pages 45-46)

IX. WRITTEN CORRESPONDENCE LISTING (Page 47)

X. ADJOURNMENT



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JEFF GAFFNEY
DIRECTOR

PARKS & RECREATION COMMISSION Minutes of April 2, 2018, 7:00 p.m. meeting 979 17th Avenue Santa Cruz, CA 95062

I. ROLL CALL

Present: Steven Bennett, Jim Rapoza, Mariah Roberts, Alexandra Sibille
Staff: Jeff Gaffney, Lynna Hemeryck, Eric Sturm, Jessica Wolf

II. AGENDA MODIFICATIONS (None)

III. CONSENT AGENDA

Approved minutes from February 5, 2018. (Bennett/ Sibille 4/0)
Accept and file items and reports. (Roberts/ Sibille 4/0)

IV. ORAL COMMUNICATIONS

- Jean Brocklebank wanted to confirm that the word 'natural' was added to Section II under the Role of the Parks and Recreation Commission in the 2016-2017 Biennial Report.
- Becky Steinbruner, resident of Aptos, wanted to urge the Commission to consider the addition of community gardens to parks. She would also like to see more bicycle jumps included in neighborhood parks.

V. COMMISSIONER REPORTS

- Roberts – This past weekend, Twin Lakes Church in Aptos hosted an adaptive egg hunt designed for kids with disabilities. The funds collected for the event were donated to fundraising efforts for LEO's Haven at Chanticleer Park. Tricia Potts displayed a video of the event created by the multimedia department at Twin Lakes Church. The Lions Club International Foundation recently awarded a \$100,000 grant toward LEO's Haven.
- Bennett – Had another good meeting with the Rotary Club in Pajaro Valley. Looking forward to setting up a trust and starting a Pajaro Valley Sports Foundation. Still looking for places but there is a group of about 30 people that meets every month with the target of a sports complex with 8-10 soccer fields and softball fields.
- Sibille – It was exciting to see that Tau Kappa Epsilon from UCSC felt compelled to formally adopt and regularly maintain Scott Creek Beach after spending time volunteering there.
- Rapoza – Attended the County Parks Draft Strategic Plan presentation at Highlands and met with the fundraising coordinator for the Nature Discovery Park being developed next to the new Felton Library.

VI. DIRECTOR'S REPORT – Director Jeff Gaffney gave his report to the Commission.

- The County Parks Draft Strategic plan was rolled out in three locations with Community Meetings at Simpkins, Watsonville and at Highlands Park. It received a lot of positive feedback.

- There will be opportunities to comment on the draft on the County Parks website for months to come.
- Former County Parks employee Nick Calubaquib has been hired as the new Director for Watsonville City Parks.
- July is Parks and Recreation Month! In the newly released activity guide there is a list of events offered free to the community throughout the month of July. County Parks is partnering with all of the Parks Departments in Santa Cruz County to host Family Fun Day at Simpkins Family Swim Center on July 28th from 3-7 p.m.

VII. REGULAR AGENDA – Information Items

- a. Announcement that the next Parks and Recreation Commission on June 4, 2018 will be held at Bear Creek Country Club from 6 p.m. to 8 p.m.
- b. (Item was moved to after Action Items)

VIII. REGULAR AGENDA – Action Items

- a. Approved Parks and Recreation Commission 2016-2017 Biennial Report. (Sibille/Roberts 4/0)
- b. Adopted Resolution in support of Proposition 68 on June 2018 Ballot. (Roberts/Sibille 3/0/1)
- c. Advised further conversation about Harper Street access to Jose Avenue Park between Supervisor Leopold, Director Gaffney, a member of the community and the Sheriff. (Sibille/Bennett 4/0)
- d. Nominated Steven Bennett for Commission Chair (Roberts/Sibille 4/0) and nominated Alexandra Sibille for Commission Vice-Chair. (Roberts/Bennett 4/0)

Regular Agenda – Information Item b.

- b. Jessica Wolf provided an update on the Draft County Parks Strategic Plan.

IX. ADJOURNMENT – Meeting adjourned at 8:42 p.m. (Roberts/Sibille 4/0)



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JEFF GAFFNEY
DIRECTOR

Date: June 1, 2018
To: Parks and Recreation Commission
From: Eric Sturm and Gretchen Iliff, Park Superintendents
Subject: Maintenance Section Status Report

MAINTENANCE OPERATIONS

- Worker-II Manny Sisneros retired from County employment
- New John Deere wide-area mower added to asset inventory
- Staff helped Sheriff's dept with landscape maintenance at the new Rountree Detention facility for their ribbon cutting

NORTH SECTION: Scott Creek Beach, Greyhound Rock, Davenport Landing, Bonny Doon, Highlands, Ben Lomond, Wilder Hall, Miller Property, Pace Property, Felton Library, Quail Hollow, Felton Covered Bridge, Michael Gray Field, Emeline Complex, Government Center, Anna Jean Cummings, Twin Lakes, Chanticleer, Brommer, Felt, Floral, Jose Avenue, Winkle, Moran Lake, SC Gardens, Hook, Pleasure Point, and Live Oak area beach accesses (Geoffrey Lane, 12th, 13th, 20th, 21st, 26th, 35th, 38th, 41st)

- Davenport Landing new restroom making progress; soil core samples taken
- Ben Lomond restroom re-roofed
- Felton Library site had clean-up; debris piles and homeless trash removed
- Highlands House and adjacent wedding area spruced up for wedding season
- Michael Grey field got BOS approval and funding to move irrigation line
- Some Chanticleer playground equipment being purchased
- Brommer Park was severely graffitied; deputies called and report taken
- Jose Avenue continued conversation of bridge gates; deputies called for homeless
- Moran Lake two large trees fell across creek in blustery storm; no damage otherwise
- Butterfly nesting season over at Moran; limited preventative tree work being started
- Geoffrey Lane beach access added to inventory of responsibilities
- Twin Lakes beachfront parking almost completed by DPW, maintenance will soon be added to Parks responsibilities
- Ann Jean renovated fields are being greatly appreciated by plethora of soccer enthusiasts

SOUTH SECTION: Coffee Lane, Soquel Lions, Heart of Soquel, The Farm, Richard Vessy, Willowbrook, Carmichael Trail, Polo Grounds, Valencia Hall, Hidden Beach, Seascape, Seaciff Neighborhood Park, Place de Mer, Aptos Village, Scott Park, Scott Estate, Aldridge Lane, Mesa Village, Pinto Lake, Freedom Annex, and South-County area beach accesses (Dolphin Sumner, Via Palo Alto)

- Huge effort at Shore Trail to prepare it for summer season
- Mowing of disc golf course at Pinto in preparation for the Daisy Chain Disc Golf tournament
- Staff assisted the new Rountree Detention center by providing a Certified Inspection of their new play structure
- Staff have completed their annual end of the season storm water inspections and detailing of storm drains
- Staff received training in first aid, and best management practices for storm water protection
- Staff are assisting Wetlands Watch in establishing irrigation for a new planted Filter Strip at Pinto Lake Park
- Pinto Lake Park service roads have been graded and repaired from winter storms

VETERANS MEMORIAL BUILDING

- Boiler broke, boiler fixed, building is warm, visitors happy
- Fixed fence that was ran over by vehicle, no suspects seen
- Vets Board has some vacancies, selection process underway
- Vets door at VSO office being fixed after disgruntled customer intentionally broke it (he left in handcuffs)

SIMPKINS FAMILY SWIM CENTER

- Water slide got signed off by Cal-OSHA, good for another summer. Yay!
- Both 20-yr old sewer grinder-pumps to entire facility failed. Yikes! New ones installed.
- New lights on deep end of 50-meter pool to be installed. Paid for by gracious donor.
- Chlorine generator completely re-furbished before busy summer season
- Oak tree out front in traffic circle not dead, just has seasonal oak worms, tree will survive



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JEFF GAFFNEY
DIRECTOR

Date: May 2018- July 2018
To: Parks and Recreation Commission
From: Sheryl Bailey & Will Fourt, Planning Section
Subject: Planning Section Status Report

COUNTY-WIDE PROJECTS

County Parks Strategic Plan

The Department held three community meetings to get feedback on draft County Parks Strategic Plan. Staff is revising the plan based on this feedback and plans to present a proposed final draft to the Parks and Recreation Commission on August 6.

NORTH COUNTY PARKS (Highlands, Ben Lomond, Felton Covered Bridge, Probation, Michael Gray Field, Quail Hollow Ranch and the North Coast)

Quail Hollow/Pace Property Trail Planning

The Zoning Administrator approved the development permit for the trail network additions to the Pace Property on at hearing on April 20th. We are waiting to hear if the Habitat Conservation Fund grant will be awarded for this project before proceeding.

Quail Hollow

Planning, Recreation and Programming staff work on the interpretive signage is currently on-hold as other work is taking priority.

Felton Library

Staff is working with consultants to prepare a site plan for the park next to the new Felton Library, and will hold a community meeting on June 14th to get community input. State Parks awarded the Outdoor Education Facilities Grant for this project for \$395,000.

MID-COUNTY PARKS (AJC, Government Center, Emeline Complex, Twin Lakes, Brommer, Felt, Floral, Coffee Lane, Soquel Lyons, Jose Avenue, Winkle Farm, Willowbrook Lane, Moran Lake, Maplethorpe, Santa Cruz Gardens, Heart of Soquel Plaza, The Farm, Mid-County beach access areas)

Chanticleer Park: The Santa Cruz Playground Project has continued their fundraising efforts. The County's consultants have prepared a first draft of the 75% construction documents. Staff submitted the building permit application to the Building Department for review.

Heart of Soquel Phase 2 & 3

The Heart of Soquel Phase 3 conceptual plans were well received by the Soquel Elementary School Board of Trustees on March 21st. Due to this positive response, the appraisal report

was completed, and Parks Planning staff, the County's Chief of Real Property and the design team members met with the School District Employees to further develop the plans and agreements for the School Board of Trustees future consideration. Currently, Parks Planning Staff and the Chief of Real Property are preparing the draft purchase agreement and Parks Planning Staff and the design team members are preparing other material for the School District Board of Trustees information at their June 6th meeting. Acquisition of the other remaining privately-owned property was approved by the Board of Supervisors on April 10th. Two grant applications are pending approval.

Farm Phase 2

Currently, the consultant's work on completing the 90% plans is on-hold until a response to the Planning Department is finalized. Planning & Maintenance staff met with the Project's Biologist to prepare for an upcoming volunteer day scheduled for June 11th and to discuss future means and methods of reducing irrigation needs, the biotic report's required outcomes and future planting plans.

Hidden Beach

Park Planning, Maintenance and Fiscal staff have been working on a "Let's Play Grant" for \$50,000 with a \$50,000 Match for a replacement playground using the Kompan Pirate theme. Only five grants will be awarded in the United States. However, the community is excited about the prospect of receiving a replacement playground, as the Rio Del Mar Association recently raised \$1,500 with the "Human Race" fundraiser and the Parks Department has received a private donation of \$12,000.

Willowbrook- Park Planning and Maintenance staff met with Pickleball representatives to discuss creating permanent pickle ball courts with a verbal commitment of 50% match based on a construction estimate of \$80,000.

SOUTH COUNTY PARKS (Polo Grounds, Valencia Hall, Hidden Beach, Seascape, Aptos Village, South County Beach access areas, Scott Park, Scott Estate, Aldridge Lane, Mesa Village, Pinto Lake, Seacliff Village Park, Freedom Government Annex)

Pinto Lake

Staff have submitted and re-submitted a grading permit application to Environmental Planning for the proposed pump track. Staff is working with General Services Department to solicit bids from contractors for the site preparation work. Staff is also continuing to work with partners at the Resource Conservation District, City of Watsonville and Watsonville Wetlands Watch on planting natives in the vegetated filter strip area for increased erosion control for the project.

SeaCliff Village

Park Planning and the Planning Department are continuing to coordinate efforts to evaluate the potential planning process and permit requirements for implementing alternative skate feature designs. Also, Park Planning and members of the public are discussing installing a shade structure and/or shade trees with the help of a private donation of \$5,000.



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Jeff Gaffney
Director

DATE: June 1, 2018
TO: Parks and Recreation Commission, Arts Commission
FROM: Rebecca Hurley, Aquatics Supervisor
RE: Aquatics Division Status Report

AQUATIC PROGRAMS

Our modified spring schedule runs May 21st through June 8th and is as follows:

Lap Pool Hours:

Monday thru Friday: 6:00 am to 7:30 pm
Saturdays: 9:00 am to 4:00 pm
Sundays: 9:00 am to 12:30 pm

Warm Water Pool Hours:

Monday thru Friday: 6:00 am – 9:30 am
3:00 pm – 5:00pm
6:30 pm - 7:30 pm

Saturday: 9:00 – 10:30 am (Adults only)
10:30 am – 12:30 pm (Adults and children 6 years and under)
1:00 – 4:00 pm (All ages)

Sunday: 9:00 am – 12:30 pm – (All ages)

Our summer schedule runs June 9th through August 19th and is as follows:

Lap Pool Hours:

Monday thru Friday: 6:00 am to 7:30 pm
Saturdays: 9:00 am to 4:00 pm
Sundays: 9:00 am to 4:00 pm

Warm Water Pool Hours:

Monday thru Friday: 6:00 am – 9:00 am
1:00 pm – 3:30 pm (Recreation swim with slide)

Saturday: 9:00 – 10:30 am (Adults only)
10:30 am – 12:30 pm (Adults and children 6 years and under)

1:00 – 4:00 pm (Recreation swim with slide and WIBIT)

Sunday:

9:00 am – 12:30 pm – (All ages)

10:30 am – 12:30 pm (Adults and children 6 years and under)

1:00 – 4:00 pm (Recreation swim with slide and WIBIT)

Events

**Join us on May 28th for a special Memorial Day Recreation Swim!
Monday May 29th, 1:00 – 4:00PM**



Including the warm water pool, water slide, 1st lane of the lap pool, climbing wall, inner tubes, and Wibit Inflatable!

Swim lessons – Spring lessons are held on Tuesday and Thursday mornings from 9am – 12:30pm until May 24th and Monday/Wednesday/Friday and Tuesday/Thursday evenings from 4:00 – 7:30 pm until June 8th.

Summer Programs Begin June 11 – Summer swim lessons and our popular Junior and Little Guard programs begin June 11th. Currently both morning and afternoon Junior and Little Guard programs for all three summer sessions are full with long waiting lists.

Water Polo - Sundays from 10:30 am - 12:30 pm.

Aquatic Staff Hire - The department hired 19 new extra-help Lifeguards and 3 new extra-help Head Lifeguards.

Private Pool Parties – Private Pool Parties are available on Saturdays & Sundays. A variety of aspects of the facility may be rented for Private Pool Parties, from just the warm pool to aspects accommodating up to 110 people. Private Pool Parties are scheduled on weekends, spring, summer and fall, after the facility has closed to the public.

School Parties – Once again local schools will be renting the facility for their end of the year parties starting May 23rd and continuing until June 8th.

Adult Fitness Swimming - Adult Fitness Swimming is very popular at the Simpkins Family Swim Center. The best-attended workouts are Tuesday and Saturday mornings; up to 35 swimmers fill the 50-meter pool at these times. Fitness swimmers may choose from several different workout times: Monday's 6:00 am; Tuesday, Wednesday, Thursday and Friday workouts are at 6:00 a.m. and 12:00 p.m.; Saturday and Sunday at 9:00 a.m.

For the past four months we have been offering an Introduction to Lap Swimming Class and an Introduction to Adult Fitness class on Wednesday and Thursday mornings which have continually gained attendance numbers.

Adult Fitness Swim Meet - Adult Fitness swimmers had their second swim meet on April 14th from 8am – 11 am. It featured 25, 50, and 100-yard races of all four strokes and occurred with regularly scheduled programming.

Water Aerobics & Exercise - The water exercise classes this year continue to reach their high capacity. Water exercise is an excellent way for people to meet their fitness goals without impact on the joints. Classes are designed to appeal to all levels of ability including, healthy, pre-natal, seniors, and rehabilitating or cross training fitness enthusiasts. A monthly calendar is available with dates, times and instructor's names. Previous swimming or water-exercise experience is not required for participation in any of the water exercise classes.

Lifeguard Training Exercises – The lifeguard in-service in May was shallow water spinal rescues.

For June we will have two very large in-service trainings with all staff included in preparation for the busy summer season.

Swim Teams - The Aptos Cabrillo Swim Club and QuickSilver Swimming - swim teams continue to rent lanes in the 50-meter pool. The swim teams offer school-age competitive swimming programs Monday through Friday from 4:00-7:30 p.m.

Pool Closures and Holiday Schedule

There are no scheduled pool closures in May, June, or July.

Live Oak Community Rooms - The Live Oak Community Rooms at the swim center are rented out regularly throughout the year for meetings, small events and classes.



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JEFF GAFFNEY
DIRECTOR

DATE: June 1, 2018
TO: Parks and Recreation Commission
FROM: Kathy DeWild, Program Coordinator
RE: Recreation & Cultural Services Section Status Report

ARTS AND CULTURAL

Art Exhibitions

Janette Sargent Hamill's encaustic works will be on exhibition at the Simpkins Family Swim Center / Parks office through July.

Twin Lakes Public Art Project

Local artist Kirk McNeill will soon be installing his sculpture, *Pelican Dreams*, in a planting area adjacent to the new pathway at Twin Lakes.

Artist of the Year

Conductor Cheryl Anderson has been named the 2018 Artist of the Year by the Santa Cruz County Arts Commission. Please join us at 7:00 p.m. on Friday, June 1 at Samper Recital Hall at Cabrillo College for a Profile Performance - a concert featuring members of Cabrillo Symphonic Chorus, Cabrillo Chorale, Cantiamo!, Cabrillo Youth Choruses, Il Dolce Suono, and Peace Chancel Choir. Admission is FREE to the public; seating is limited and available on a first-come, first-served basis the night of the event.

Cheryl is in her 26th year as Director of Choral and Vocal Studies at Cabrillo College. During her time at Cabrillo she has taught a variety of music, as well as serving as Conductor of Cabrillo Symphonic Chorus, Cantiamo!, Cabrillo Chorale, and Cabrillo Opera, which she founded. She is also Founder/Artistic Director of the Cabrillo Youth Choir Project. She also serves on the Music Education Faculty at San Jose State University. The various choirs under Cheryl's direction have sung concert tours all over the world, including the Vatican in Italy, Carnegie Hall in New York, and tours through California performing with Lou Harrison his masterwork *La Koro Sutro* and the internationally famous Incheon City Chorale from South Korea at Davies Symphony Hall.

ADULT AND SENIOR PROGRAMS

In May, trip-goers enjoyed a day in Sausalito. We began by catching a ferry from Pier 41 in San Francisco, which always offers a pleasurable ride on the Bay, with amazing views of the City and

its surrounding landmarks. Once in Sausalito, participants enjoyed lunch, shopping and people-watching. The weather was absolutely perfect. The bus met the group in Sausalito and drove them home over the Golden Gate Bridge.

June will offer a trip to the Ferry Building Marketplace and a champagne brunch cruise aboard the Hornblower on the San Francisco Bay. Also, Mall Walker program participants will enjoy a potluck picnic at Anna Jean Cummings in June

YOUTH RECREATION PROGRAMS

Mar Vista ACE

April began with Majestic Creatures Week and featured activities such as: unicorn art, Troll Walk, Fairy Houses and a field trip to Marianne's Ice Cream and Seacliff Village Park. Next was Technology and Earth Week. Projects and games included: Protect the Computer, an animation project, Cell Phone vs. Retro (game), Earth science and earth ball. The highlight of the week was a mini carnival and petting zoo. Participants always have a blast during this festive event. April drew to a close with Mother Nature Wonders Week. We played games such as: Fire in the Forest, Nature's Place, Bobcat vs. Prey and Nature Four Square. Projects included: leaf people, nature "stained glass," and nest building.

Transportation Week got May "rolling" with activities such as: Indy 500, design your own car, Wheel of Fortune, Matchbox car table track design. The highlight of the week was Wheels Day, during which participants got to bring their non-motorized wheels (e.g., bikes) and power them through an obstacle course and rounds of Red Light, Green Light. Appreciation Week was next and included: Inverted Kickball, nature art frames, Protect the Teacher, rock painting, Mother's Day cards and a field trip to the Boardwalk Bowl and Neptune's Kingdom for miniature golf. Survivor Week featured activities such as: team banners, Cone Ball, team obstacles course, sunglass design, team puzzle challenge and closing ceremonies with team prizes. We also took a field trip to Seacliff State Beach. Though it wasn't a very sunny day, the kids had a great time in the water and creatively playing on the beach. Next was Mad Science Week featuring: whirlybirds, miniature parachute-making, rollercoasters, rockets and tower-building.

The school year will end with Water World and Kids' Choice themes. Highlights will include a day of water play with slip-n-slides, etc., and an end-of-year BBQ potluck party at Willowbrook Park.

Girls Paving the Way

GIRLS Paving the Way participants have been having a great time with us after school! One of the favorite recent activities was handmade picture frames, created from popsicle sticks and decorated with: yarn, glitter, stickers, and kind sentiments from their friends in the program. We will be taking pictures of them to fill their frame. Staff hope that they will serve as a memento of the good times they had with us this year. One of the GIRLS favorite food projects was making Mexican fruit cups. They really enjoyed cutting the fruit in specific ways and arranging them to make their fruit cups not only taste delicious, but to look beautiful as well! We have also been playing a variety of team-building games. One of their favorites, Who Stole My Coconut, pushes them to self-organize in a group, strategize, and work as a team to get the coconut across the line. During a recent school closure day, we offered a First Aid and CPR training class for participants. Five girls chose to forego sleeping in to take the 6-hour course!

La Selva Beach ACE Program

La Selva Beach ACE is preparing to finish a wonderful school year and headed towards an exciting La Selva Beach Summer Camp! Recent themes at La Selva Beach ACE include Appreciation Week which featured activities such as a mini roller coasters project, ice cream sundaes, capture the flag, Mother's Day Cards, a sports obstacle course, old school dodgeball, and a spring tree craft as a gift for Mother's Day. Our most current theme is Sea Creatures, which includes a turtle craft, island tag, sea creatures print art, a game of octopus, an aquarium craft, a new seahorse craft and a game of sea, shore, sand. The highlight for Sea Creatures week was a field trip to Manresa Beach. We also took a field trip to the Simpkins Swim Center. The children at La Selva Beach ACE are continuing to go to the library on Tuesday afternoons for some homework help and on Thursday afternoons for a Minecraft session. The parks youth division also recently had our annual summer youth volunteer training. Twenty youths ages 12-16 years participated in the training.

QUAIL HOLLOW RANCH INTERPRETIVE PROGRAMS

April was an exciting month for Quail Hollow Ranch. One of our most popular programs, Trek to the Forbidden Sandhills led by Park Docent Sean Wharton, ran each Sunday, with the final three hikes full, with wait lists. In addition, we hosted two Plein Air Painting classes, a workshop on Sourdough bread and bread science, a house tour, and a composting class in conjunction with Santa Cruz County Public Works. We have been working with the UC Master Gardeners to offer several public education courses at the ranch, and on May 29, Renee Shepherd of Renee's Seeds led a class on planting a great garden from seed. Almost 50 people were in attendance! County Parks and Quail Hollow Ranch were representing down in Watsonville at an Earth Day event and festival, where we connected with hundreds of community members. Craig Wandke from the Santa Cruz Astronomy Club was up at the Ranch where he gave a fascinating and engaging presentation on our moon, followed by a clear evening of moon gazing.

The proposal for the Pace Property Trail development was approved by the zoning administrator for the county and we are currently awaiting the decision on a grant that will help us fund that project.

In May QHR was lucky enough to have San Lorenzo Valley Rotary Club here to help us paint the fence of our public corral. They were tenacious workers, and have scheduled two more volunteer paint days! Two of our committed Nest Box volunteers represented our program at the first annual Natural Brides Migratory Bird Day. They brought with them nest boxes and step by step directions of how-to-build your own box. Their booth saw a lot of heavy traffic of people interested in building backyard nest boxes. Quail Hollow Montessori School and Terra Pacifica came to the ranch for outdoor education field trips on insects and habitats. The Santa Cruz Fly Fishermen were at Quail Hollow Ranch for an all-day BBQ and fly-fishing expose. They had a fly tying workshop, a presentation on the basics of fly fishing, and experts there to teach people how to cast. As there is no fishing in the QHR pond, they were just on the field practicing, but still, they had a great time!

We are gearing up for summer camps here and hoping we get lots of participants. Science Sleuths will visit the children's discovery museum in San Jose. We are putting new trail signs up on the trails, and installing to bat houses in hopes of giving bats and abode, and starting up bat programs once again at Quail Hollow.



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JEFF GAFFNEY
DIRECTOR

Date: June 1, 2018
To: Parks and Recreation Commission
From: Margaret Ingraham, Volunteer Program Coordinator
Subject: Volunteer Program Status Report

North County Scott Creek Beach

The Tau Kappa Phi fraternity had their first work day since they adopted Scott Creek Beach and they had 45 Brothers turn out. They continued their work on removing sand, removed a dump truck full of invasive ice plant, and covered up graffiti.





Quail Hollow Ranch

Some members of the San Lorenzo Rotary Club spent a couple hours at Quail Hollow Ranch volunteering their time to trim back overgrown shrubs and paint fences.



In April and May, the Trail Crew Volunteers logged approximately 79 hours of trail maintenance to keep the trails accessible and in good shape for hikers and equestrians. Also, the Broom Bash volunteers logged approximately 271 hours removing French Broom.

The Santa Cruz Astronomy Club provided FREE Star Gazing experiences at Quail Hollow Ranch in April and May. The club provides volunteers who bring their telescopes and educate the community. For April's viewing the club provided 5 volunteers for over 5 hours and over 30 community members were in attendance.

The Bird Nest Box Volunteers have been busy in April and May volunteering approximately 125 hours monitoring the nest boxes and documenting the bird activity.

Miller Property

The Miller Property volunteers have logged over 75 hours in April and May repairing trail damage from illegal motorcycle use, picking up trash, removing French Broom, and keeping signage posted.

Mid County

Anna Jean Cummings Park

We have a new volunteer who has joined the efforts to locate and assist the maintenance staff with cleaning up abandoned homeless camps, and picking up trash. The two volunteers have logged over 50 hours in April and May.

Jose Ave. Park

A community member offered to volunteer their time to fix the art work at Jose Ave. Park. She has started the project and is hoping to engage the children that frequent the park to help with the project.



South County

Polo Grounds Park

We have one active volunteer at the dog park who will be helping to maintain the dog park area. He will be helping maintenance spread mulch, and assisting them in their efforts to keep the foxtails to a minimum.

Pinto Lake Park

Pinto Lake volunteers have logged over 40 hours in April and May in graffiti abatement and Disc Golf Course maintenance.

Volunteers for the Community Emergency Response Team (CERT), in Rio Del Mar, volunteered their time to clean up the empty lot at the Esplanade. After they cleaned up the lot, they held a rummage sale as a fundraiser for the CERT program on the lot.



Formed in 1959, the Boulder Creek Recreation and Park District's service area contains approximately 16 square miles with the District primarily serving the communities of Boulder Creek and Brookdale.

The District's six facilities are:

- Garrahan Park, 15530 Highway 9 in north Boulder Creek (Playfield, Playgrounds, Picnic Areas, Skateboard Ramp, Walking Path, Exercise Equipment)
- Junction Park on Middleton Avenue at the junction of Boulder Creek and the San Lorenzo River, (Picnic Area, River Access, Small Lawn)
- Barbara Day Park on East Lomond Street at the dam site on San Lorenzo River (Passive Recreation, River Access)
- Recreation Hall and office, 13333 Middleton Avenue, Boulder Creek (Office, Recreation Hall, Playground)
- KBCZ Community Radio Station, 13200 Highway 9, Boulder Creek (a program of BCRPD, non-commercial/educational community radio station run by community volunteers)
- Bear Creek Recreation and Community Center on 15685 Forest Hill Drive, Boulder Creek (Community pool, wedding and event rental venue, tennis courts, exercise facility, picnic area, community garden)





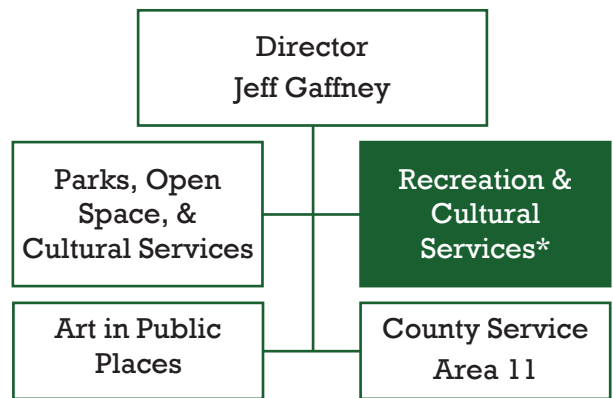
PARKS, OPEN SPACE, & CULTURAL SERVICES

PROPOSED BUDGET • FY 2018-19

PROPOSED BUDGET

All Funds	FY 2017-18	FY 2018-19	Δ
Revenues	6,263,610	5,817,838	-7.1%
General Fund	3,821,310	4,185,266	9.5%
Other Funds	321,802	702,652	118.3%
Total Financing	10,406,722	10,705,756	2.9%
Total Expenditures	10,406,722	10,705,756	2.9%
Total Staffing	47.50	48.25	1.6%
Unfunded Staffing	0.00	2.00	

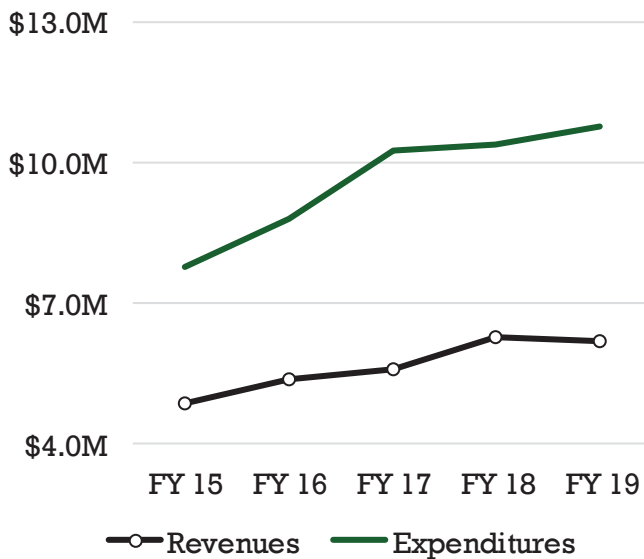
ORGANIZATIONAL CHART



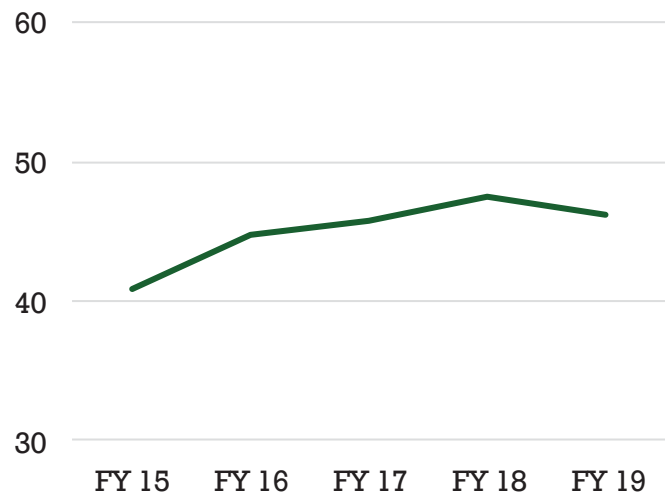
*Recreation & Cultural Services funds are separately detailed starting on Page 207

5-YEAR TRENDS

Revenues vs. Expenditures



Funded Staffing



The gap between expenditures and revenues is financed by a combination of General Fund contributions and available fund balance.

In 2014-15, Parks was restored as a separate department and positions have been gradually restored: 7 in 2014-15, 3.95 in 2015-16, 1.50 in 2016-17, and 1.75 in 2017-18 (partially grant-funded). Unfunding 2 positions and restoring one three-quarter time position is recommended for 2018-19.

PARKS OVERVIEW

MISSION

The Mission of the Santa Cruz County Parks, Open Space, and Cultural Services is to provide safe, well-designed and maintained parks and a wide variety of recreational and cultural opportunities for our diverse community.

PARKS, OPEN SPACE, & CULTURAL SERVICES

Parks, Open Space, and Cultural Services, commonly referred to as Parks, is responsible for 1,400 acres of County park land, the Simpkins Family Swim Center, multiple County beach access points, a variety of after-school and summer recreational programs and cultural services programs. Parks provides staff to the County's Parks and Recreation Commission and the County's Arts Commission.

BUDGET OVERVIEW

2018-19 RECOMMENDED BUDGET

The 2018-19 recommended budget provides for an increase of \$299,034 in expenditures and a decrease of \$445,772 in revenues, resulting in a \$380,850 increase in Other Funds and a \$363,956 increase in General Fund contribution. Reserves of \$736,694 in CSA 11 and \$59,779 in Art in Public Places remain for future repairs and maintenance.

EXPENDITURES

The increase of \$310,633 in Salaries and Benefits is due to cost increases for existing staff and the restoration of 0.75 Full Time Equivalent (FTE) Recreation Program Specialist.

The decrease of \$13,598 in Services and Supplies is due to increased costs in Parks Services from CSA 11 and utility costs, which are offset by a decrease of \$432,189 in expenditures associated with the repairs of 2016-17 Storm Events.

FIXED ASSETS

The budget includes \$310,000 for one-time fixed assets to replace obsolete field equipment and

RECREATION & CULTURAL SERVICES

Recreation and Cultural Services is discussed separately starting on Page 171

ART IN PUBLIC PLACES

Art in Public Places provides art in the development of County building and remodeling projects with construction costs over \$100,000, as well as public art in highly visible public areas for the general public's enjoyment.

COUNTY SERVICE AREA 11

County Service Area 11 (CSA 11) encompasses the entire county except for the four cities and the independent recreation districts of Alba, Boulder Creek, La Selva, and Opal Cliffs. It provides funds for park acquisition, park development and maintenance, recreation programs, and the overall operation of the Parks Department.

potential capital projects, and \$13,500 in Public Art improvements.

REVENUES

The decrease of \$431,095 in Intergovernmental revenues results from the anticipated completion of 2016-17 Storm FEMA/CalOES reimbursements. Revenues also decreased by \$367,816 in Charges for Services as a result of a one-time refund to taxpayers due to CSA 11 completed debt service, and \$13,407 in Miscellaneous due to the completion of a programming grant. Decreases are offset by increases of \$148,814 in Taxes, \$59,138 in Use of Money, and \$158,594 in Charges for Services.

STAFFING

The budget includes the restoration of a 0.75 FTE Recreation Program Specialist, and the unfunding of 2.0 vacant positions in Maintenance.

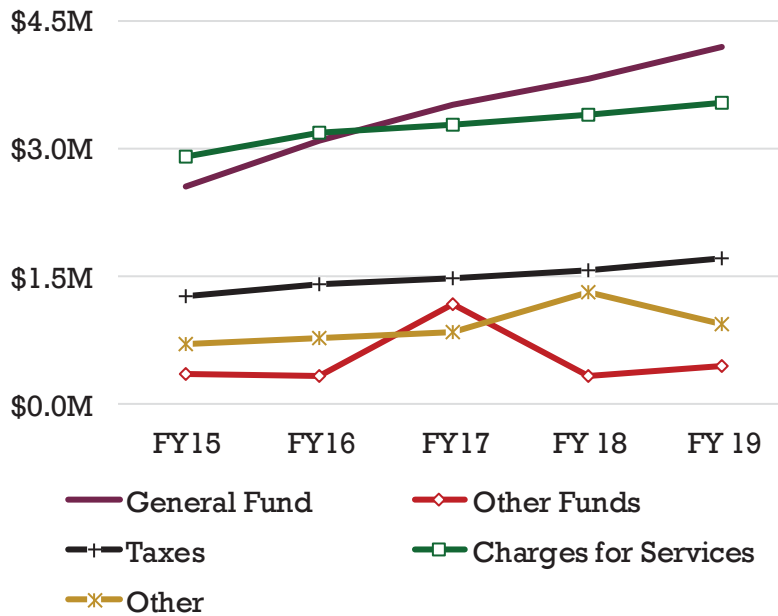
PARKS BUDGET DETAIL

Budget Unit: 49

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18	
Revenues						
Taxes	1,613,101	1,565,247	1,666,842	1,714,061	148,814	9.5%
Use of Money	761,787	793,780	792,664	852,918	59,138	7.5%
Intergovernmental	243,616	448,899	548,920	17,804	(431,095)	-96.0%
Charges for Services	3,279,352	3,388,987	3,255,095	3,179,765	(209,222)	-6.2%
Miscellaneous	45,629	66,697	180,446	53,290	(13,407)	-20.1%
Total Revenues	5,943,485	6,263,610	6,443,967	5,817,838	(445,772)	-7.1%
<i>General Fund</i>	<i>3,686,317</i>	<i>3,821,310</i>	<i>3,985,862</i>	<i>4,185,266</i>	<i>363,956</i>	<i>9.5%</i>
<i>Other Funds</i>	<i>762,174</i>	<i>321,802</i>	<i>93,339</i>	<i>702,652</i>	<i>380,850</i>	<i>118.3%</i>
Total Financing	10,391,976	10,406,722	10,523,168	10,705,756	299,034	2.9%
Expenditures						
Salaries & Benefits	5,483,408	5,873,001	5,904,563	6,183,634	310,633	5.3%
Services & Supplies	4,036,934	4,323,402	4,396,637	4,309,804	(13,598)	-0.3%
Other Charges	23,844	34,130	27,779	10,430	(23,700)	-69.4%
Fixed Assets	147,501	298,086	316,086	323,500	25,414	8.5%
Other Financing	797,258	64,334	64,334	64,619	285	0.4%
Subtotal	10,488,945	10,592,953	10,709,399	10,891,987	299,034	2.8%
<i>IntraFund Transfers</i>	<i>(96,969)</i>	<i>(186,231)</i>	<i>(186,231)</i>	<i>(186,231)</i>	<i>0</i>	<i>0.0%</i>
Total Expenditures	10,391,976	10,406,722	10,523,168	10,705,756	299,034	2.9%
Total Staffing		47.50	47.50	48.25	0.75	1.6%
Unfunded Staffing		0.00	0.00	2.00	2.00	

HOW PARKS IS FINANCED

5-Year Financing by Sources



GENERAL FUND

The General Fund finances 39% of the Parks budget.

OTHER FUNDS

Prior year fund balance provides 7%.

TAXES

Revenue from property tax assessments provides 16%.

CHARGES FOR SERVICES

Parks charges for services to partially recover costs provide 30%.

OTHER

Includes use of money, other local governments and insurance proceeds.

FINANCING BY DIVISION

General Fund By Division	FY 2018-19 Financing					Total Financing
	Taxes	Intergovernmental	Charges for Services	Other [^]	General Fund	
Parks**	0	12,877	3,547,581	879,245	4,185,266	8,624,969
Total General Fund	0	12,877	3,547,581	879,245	4,185,266	8,624,969

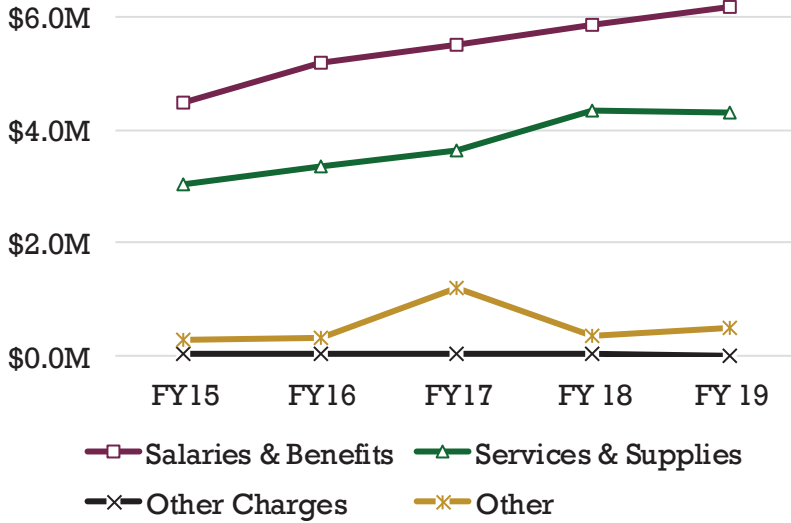
Other Funds by Division	FY 2018-19 Financing					Total Financing
	Taxes	Intergovernmental	Charges for Services	Other [^]	Other Funds	
Art in Public Places	0	0	0	14,763	24,836	39,599
CSA 11	1,714,061	4,927	(367,816)	12,200	677,816	2,041,188
Total Other Funds	1,714,061	4,927	(367,816)	26,963	702,652	2,080,787
Total All Funds	1,714,061	17,804	3,179,765	906,208	4,887,918	10,705,756

**Parks - Parks, Open Space, & Cultural Services

[^]Other - Includes revenue from Licenses & Permits, Fines & Assessments, Use of Money, and Miscellaneous

WHERE PARKS EXPENDITURES GO

5-Year Expenditures by Uses



SALARIES & BENEFITS

The majority (56%) of the Parks budget is spent on staff.

SERVICES & SUPPLIES

Approximately 39% is for office and field supplies and consultants.

OTHER CHARGES

Includes contributions to other entities and lease purchase of equipment.

OTHER

Includes purchased equipment and contributions to Debt Service.

*Expenditures do not include IntraFund Transfers.

EXPENDITURES BY DIVISION

General Fund by Division	FY 2018-19 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Other***	IntraFund Transfers^	
Parks**	6,183,634	2,627,566	0	0	(186,231)	8,624,969
Total General Fund	6,183,634	2,627,566	0	0	(186,231)	8,624,969

Other Funds By Division	FY 2018-19 Expenditures					Total Expenditures
	Salaries & Benefits	Services & Supplies	Other Charges	Other***	IntraFund Transfers^	
Art in Public Places	0	20,000	6,099	13,500	0	39,599
CSA 11	0	1,662,238	4,331	374,619	0	2,041,188
Total Other Funds	0	1,682,238	10,430	388,119	0	2,080,787
Total All Funds	6,183,634	4,309,804	10,430	388,119	(186,231)	10,705,756

**Parks - Parks, Open Space, & Cultural Services

***Other - includes Fixed Asset purchases and contributions to Debt Service.

^IntraFund Transfers - represent reimbursements from other departments.

PROGRAM DETAIL

Program Financing	Adopted 2017-18	FY 2018-19 Financing				Δ
		Revenues	Other Funds	General Fund	Total Financing	
Parks Operations						
Administration	1,495,177	1,607,200	0	30,821	1,638,021	9.6%
Maintenance & Facilities	4,241,283	1,031,555	0	3,003,100	4,034,655	-4.9%
Swim Center	1,472,911	1,141,572	0	457,392	1,598,964	8.6%
Planning	643,696	89,689	0	589,061	678,750	5.4%
Parks Operations Subtotal	7,853,067	3,870,016	0	4,080,374	7,950,390	1.2%
Recreation						
Recreation Administration	1,822	0	0	0	0	-100%
Summer Recreation	76,803	20,360	0	56,938	77,298	0.6%
Youth Recreation	429,255	432,377	0	47,004	479,381	11.7%
Special Classes	30,763	35,000	0	(2,006)	32,994	7.3%
Seniors	69,791	67,550	0	2,966	70,516	1.0%
Cultural Affairs	30,360	14,400	0	(10)	14,390	-52.6%
Recreation Subtotal	638,794	569,687	0	104,892	674,579	5.6%
Parks Total	8,491,861	4,439,703	0	4,185,266	8,624,969	1.6%
Art in Public Places	99,150	14,763	24,836	0	39,599	-60.1%
CSA 11	1,815,711	1,363,372	677,816	0	2,041,188	12.4%
Total Financing	10,406,722	5,817,838	702,652	4,185,266	10,705,756	2.9%

Program Expenditures	Adopted 2017-18	FY 2018-19 Expenditures			Total Expenditures	Δ
		Salaries & Benefits	Services & Supplies	Other		
Parks Operations						
Administration	1,495,177	1,274,570	546,982	(183,531)	1,638,021	9.6%
Maintenance & Facilities	4,241,283	2,826,279	1,211,076	(2,700)	4,034,655	-4.9%
Swim Center	1,472,911	1,108,880	490,084	0	1,598,964	8.6%
Planning	643,696	422,448	256,302	0	678,750	5.4%
Parks Operations Subtotal	7,853,067	5,632,177	2,504,444	-186,231	7,950,390	1.2%
Recreation						
Recreation Administration	1,822	0	0	0	0	-100%
Summer Recreation	76,803	69,557	7,741	0	77,298	0.6%
Youth Recreation	429,255	432,084	47,297	0	479,381	11.7%
Special Classes	30,763	26,310	6,684	0	32,994	7.3%
Seniors	69,791	15,366	55,150	0	70,516	1.0%
Cultural Affairs	30,360	8,140	6,250	0	14,390	-52.6%
Recreation Subtotal	638,794	551,457	123,122	0	674,579	5.6%
Parks Subtotal	8,491,861	6,183,634	2,627,566	(186,231)	8,624,969	1.6%
Art in Public Places	99,150	0	20,000	19,599	39,599	-60.1%
CSA 11	1,815,711	0	1,662,238	378,950	2,041,188	12.4%
Total Expenditures	10,406,722	6,183,634	4,309,804	212,318	10,705,756	2.9%

FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Taxes	Increase in property and supplemental taxes.	148,814
Use of Money	Increase in facility rates and new concessions.	59,138
Intergovernmental	Decrease in revenue from FEMA due to the anticipated completion of 2016-17 Storm Event repairs.	(345,751)
	Decrease in revenue from CalOES due to the anticipated completion of 2016-17 Storm Event repairs.	(86,438)
	Increases in Girls in Pájaro Valley Initiative grant and RDA pass-throughs.	1,094
Charges for Services	Refund of CSA 11 fee due to completion of the debt service.	(367,816)
	Increased fees and use for recreation/aquatics programs.	158,594
Miscellaneous	End of grant supporting Quail Hollow Ranch programming.	(13,407)
General Fund	Increase in General Fund contribution.	363,956
Other Funds	Increase in use of Fund Balance in CSA 11.	441,352
	decrease in Art in Public Places of \$60,502.	(60,502)
Total		299,034

EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Salaries & Benefits	Increases in costs to support current staff.	443,574
	Unfund 2.0 vacant positions in Maintenance.	(163,630)
	Restore 0.75 FTE Recreation Program Specialist.	30,689
Services & Supplies	Increase in POSCS Services from CSA 11.	151,618
	Increase in banking fees for the new registration software.	35,000
	Increase in utilities cost.	120,000
	Increase in telecom services.	22,617
	Increase in cost for Office 365.	12,285
	Increase in cost for pool supplies and repairs.	32,000
	Decrease in expenditure associated with 2016-17 Storm Event.	(432,189)
	Miscellaneous increases in cost of services and supplies.	45,071
Other Charges	Lease on lawn equipment is paid in full.	(23,700)
Fixed Assets	Replace field equipment.	78,914
	Decrease due to completion of Public Art projects.	(53,500)
Other Financing	Minor fluctuation in debt service.	285
Total		299,034

PARKS ACCOMPLISHMENTS AND GOALS

ACCOMPLISHMENTS

1. Completed most repairs from the 2016-17 Storm Events and several deferred maintenance projects including: Pinto Lake Park road repairs and Quail Hollow Ranch trail work, which reduces runoff and improves water quality; painting of Highlands Senior Center; re-roofing Highlands Childcare Center; and The Hook Parking Lot shower and electrical upgrades.
2. Launched Volunteer Program, adding 91 regular volunteers for a total of 163; organized 8 Group Service Volunteer Days with 339 participants; started Neighborhood Volunteer Groups for 7 parks; and logged 7,617 volunteer hours valued at \$216,779.82.
3. Added new programs and events, including the grant funded Pájaro Valley Girls Initiative program at Lakeview Middle School, Friday Night Recess, and the Polar Plunge, raising over \$1,500.
4. Began implementing new registration software, improving customer service, outreach and marketing opportunities.
5. Completed Parks 10-year Strategic Plan, identifying priorities and goals.
6. Awarded \$402,883 in grant funding, and applied for an additional \$885,252 still pending award.
7. Completed Quail Hollow Ranch Master Plan amendment to include the Pace Trail.

GOALS

1. Begin maintenance of completed Twin Lakes Beachfront as 64th park site, at an annual cost of approximately \$14,622.
2. Complete remaining 2016-17 Storm Events repairs.
3. Expand Volunteer Program, including 10 Service Day opportunities and organizing volunteers to meet grant match requirements.
4. Increase park visitations and program and event participation with extended Social Media presence.
5. Develop Parks Operations Plan to implement the Parks Strategic Plan goals and begin identifying performance measures.
6. Review and update Park Dedication Fee structure.
7. Continue to develop and implement coastal encroachment policy.
8. Complete the Farm Park Bike and Pedestrian Project.
9. Complete bike pump track at Pinto Lake Park.
10. Install new 95% more efficient pool boiler at Simpkins Swim Center to lower utility costs and increase efficiency.
11. Begin construction of Chanticleer Park Phase 1 Improvements.

RECREATION & CULTURAL SERVICES

PROPOSED BUDGET

Budget Unit: 50

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18
Revenues					
General Fund	419,247	517,009	517,009	438,399	(78,610) -15.2%
Total Financing	419,247	517,009	517,009	438,399	(78,610) -15.2%
Expenditures					
Services & Supplies	31,032	62,498	62,498	37,109	(25,389) -40.6%
Other Charges	388,215	454,511	454,511	401,290	(53,221) -11.7%
Total Expenditures	419,247	517,009	517,009	438,399	(78,610) -15.2%

BUDGET OVERVIEW

RECREATION & CULTURAL SERVICES

The budget provides funding for contracts with various community partners to provide cultural and recreational services.

Arts Council of Santa Cruz County: The \$170,046 contract with the Arts Council is to provide a broad range of arts, entertainment and educational activities benefiting County residents and visitors. These programs include workshops, grants to existing programs such as SPECTRA (Arts in Education), and overall coordination of arts activities in the County. The Arts Commission annually reviews the activities of the Arts Council.

The Museum of Art & History (MAH) at the McPherson Center: The \$154,594 contract with the MAH provides for the operation and maintenance of the MAH, liaison services to the Historical Resources Commission, and development of historic preservation services throughout the County. MAH's strategic vision is to share its excitement and passion for both history and contemporary art to all residents through exhibitions, educational programs, and opportunities for research in the organization's archives. Pursuant to the agreement between the County and MAH, the organization retains any

revenues generated by activities under the agreement to expand historical services.

Santa Cruz County Veterans Memorial Building (SCCVMB): The \$76,650 contract with the Santa Cruz County Veterans Memorial Building Board of Trustees (SCCVMBT) provides for the operation and maintenance of the Santa Cruz County Veterans Memorial Building.

Recreation Programs: Contract providers include Loma Prieta Community Foundation to provide year-round recreation and leisure activities at the Loma Prieta Community Foundation Center, Community Action Board to provide the Davenport Teens year-round and summer programs, Pacific Elementary School to provide youth recreation programs for the Davenport Community, San Lorenzo Valley Youth Council and YWCA Watsonville to provide summer recreation opportunities for Santa Cruz County Youth. The recommended budget allocates a total of \$37,109 for recreation contracts.

2018-19 RECOMMENDED BUDGET

The 2018-19 recommended budget provides for a decrease of \$78,610 in expenditures due to the use of one-time funds for security cameras. The decrease in expenditures results in a \$78,610 decrease in General Fund contribution.

COMMUNITY RECREATION & CULTURAL SERVICES PROGRAM DETAIL

Program	Adopted 2017-18	FY 2018-19 Expenditures	
		Recommended 18-19	Δ
Arts Council of Santa Cruz County	170,046	170,046	0.0%
The Museum of Art & History (MAH)	154,594	154,594	0.0%
Santa Cruz County Veterans Memorial Building	76,650	76,650	0.0%
Santa Cruz County Veterans Memorial Building Improvements	78,610	0	-100%
Loma Prieta Community Foundation	10,461	10,461	0.0%
Community Action Board	12,493	12,493	0.0%
Pacific Elementary School	10,461	10,461	0.0%
San Lorenzo Valley Youth Council	2,059	2,059	0.0%
YWCA Watsonville	1,635	1,635	0.0%
Total Expenditures	517,009	438,399	-15.2%

PLANT ACQUISITION

OVERVIEW

The Plant Acquisition budget provides appropriations and revenues for capital projects with a cost in excess of \$25,000. Projects with an estimated cost of less than \$25,000 are budgeted in the General Services Department building maintenance budget. Many capital projects have several sources of funding, therefore, specific projects may be reflected on several different funding pages. Projects and corresponding revenues are maintained in the Capital Improvement Fund until completion. Expenditures and revenues are re-budgeted and re-allocated as part of the Adopted Budget process. Project listings for all funds can be found in the Appendix.

CIP

The CIP presents a five-year financing implementation plan for capital improvements within the unincorporated County. It is an outgrowth of cooperative planning, programming, and financing efforts through the County Administrative Office and by County departments including General Services, Parks, Open Space and Cultural Services, and Public Works. Several CIP project highlights are included in the Proposed Budget starting on pages 339 and 346. The full CIP document will be presented to the Board of Supervisors separately in late May.

COUNTY FACILITIES (FUND 40)

During FY 2017-18, the County continued to make progress on deferred maintenance which is estimated at over \$80 million. Existing projects approved in previous years continue in the amount of \$79.6 million that is primarily funded through grants totaling \$41.6 million and other financing of \$30.8 million.

In 2017-18, a transfer of \$1.5 million from County Buildings to the Juvenile Hall Gym Renovation

project is recommended to ensure sufficient funds are available to award the construction contract which will begin in 2018-19.

Projects such as the construction of the Rountree Re-entry Program Facility and Main Jail shower replacement, and energy efficiency upgrades are scheduled for completion in 2017-18. The Health Services Agency also has numerous projects funded in 2017-18 that will continue in 2018-19, including Behavioral Health Facilities in Santa Cruz and Watsonville. The Felton Library contract is also scheduled to be awarded in 2017-18 with construction scheduled for completion in 2018-19. Deferred maintenance on aging County facilities continues to be an ongoing concern. In 2018-19, the General Fund is providing \$750,795 to begin to address these needs.

FORMER REDEVELOPMENT FUNDS (FUND 42 & 43)

The former Redevelopment Agency (RDA) funds provide for contributions from the Santa Cruz County Redevelopment Agency, dissolved on February 1, 2012, to the Capital Improvements Fund (from Capital Bond funds) and Projects-Variation Fund (from Capital Tax Increment funds), per the County-Redevelopment Amended and Restated Cooperation Agreement. Projects and corresponding revenues are reflected in these funds until project completion.

For 2018-19, work will continue on those capital projects that were approved in 2010-11. Priority projects include: Phase 2 of the Heart of Soquel Park and Parking project, currently in the conceptual design phase. The Twin Lakes Beach project is scheduled for completion in 2017-18.

PARKS SPECIAL PROJECTS (FUND 49) & STATE PARK BOND FUNDS

Projects in the Parks Special Projects are funded by

PLANT ACQUISITION OVERVIEW CONT'D

the previous sale of County-owned and former Redevelopment Agency-owned properties in Aptos, Live Oak and Soquel. The proceeds from the sale were specifically designated by the Board of Supervisors to be utilized for park projects.

State Park Bond Funds are grants from the State of California for specific park projects. While no new funds are currently expected in 2018-19, Parks continues to apply for grants, which will then be accepted as unanticipated revenue into this budget once awarded.

PARK DEDICATION FUNDS

Park Dedication funds provide appropriations and revenues for projects within specific park dedication districts. Residential building permit fees, specifically for Parks, are based on number of bedrooms per dwelling from new construction or residential remodels. The funds are comprised of 15 park special districts, four park recreation districts and two additional funds for bond reserves and interest. Because many areas of the County are at maximum development, funding can fluctuate from year to year depending upon economic conditions. Residential park development fees have not been raised since 1998-99. A fee study is currently in process to provide recommendations on an updated fee schedule.

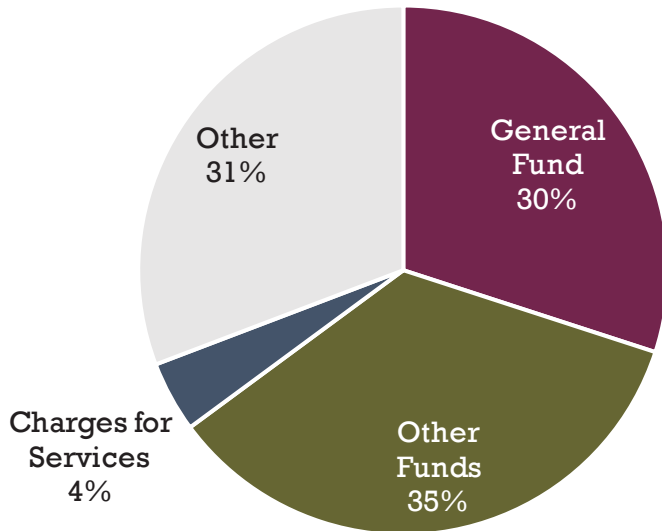
The San Lorenzo Park Dedication District (SLPDD) fund includes previously borrowed funds from both the General Fund and the Skyline Park Dedication District that must be repaid. In 2018-19, the SLPDD will pay \$6,400 to the General Fund. The SLPDD will pay the remaining General Fund balance and \$150,000 owed to the Skyline Park Dedication District with fees collected in future years.

Projects for 2018-19 include:

- Chanticleer Park improvements
- Pinto Lake Park bicycle pump track
- The Farm Park Pedestrian Bridge

HOW PLANT ACQUISITION IS FINANCED

FY 2018-19 Total Financing



OTHER FUNDS

Primarily consists of fund balance.

GENERAL FUND

General Fund financing for capital projects from prior year savings.

OTHER & OTHER FINANCING

Includes miscellaneous revenue such as transfers from other funds, bond proceeds, donations, and interest.

CHARGES FOR SERVICES

Consists of revenue received for services provided.

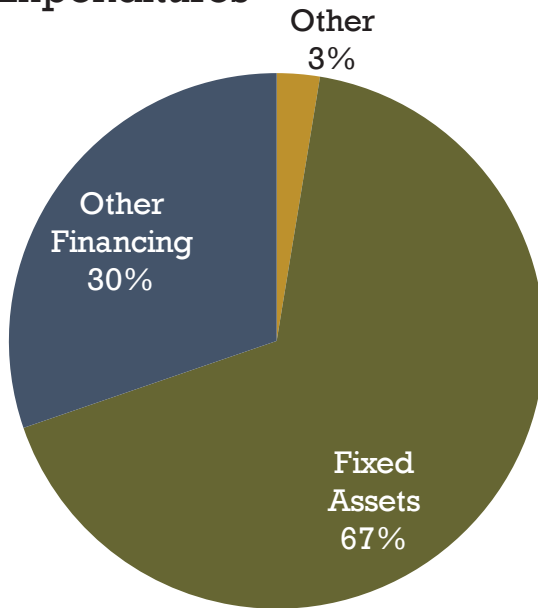
PLANT ACQUISITION FINANCING BY FUND

FY 2018-19 Financing					
General Fund By Division	Charges for Services	Other Financing	Other*	General Fund	Total Financing
General Fund	0	0	0	750,795	750,795
Total General Fund	0	0	0	750,795	750,795
FY 2018-19 Financing					
Other Funds by Division	Charges for Services	Other Financing	Other*	Other Funds	Total Financing
County Facilities	0	750,795	0	0	750,795
Former Redevelopment Funds	0	0	39	3,878	3,917
Parks Special Projects & State Park Bond Fund	0	0	0	134,694	134,694
Park Dedication Funds	108,190	0	19,607	733,982	861,779
Total Other Funds	108,190	750,795	19,646	872,554	1,751,185
Total All Funds	108,190	0	770,441	1,623,349	2,501,980

*Other - Includes revenue from use of money and miscellaneous charges.

HOW PLANT ACQUISITION FINANCING IS SPENT

FY 2018-19 Total Expenditures



FIXED ASSETS

Primarily spent on capital expenditures including structures, improvements and land acquisition.

GENERAL FUND

General Fund financing for capital projects as resources are available.

OTHER

Services and Supplies and Other Charges in Park Dedication funds which provides for department administration and small repair projects.

PLANT ACQUISITION EXPENDITURES BY FUND

General Fund by Division	FY 2018-19 Expenditures				Total Expenditures
	Services & Supplies	Other Charges	Fixed Assets	Other Financing	
General Fund	0	0	0	750,795	750,795
Total General Fund	0	0	0	750,795	750,795
Other Funds By Division	FY 2018-19 Expenditures				Total Expenditures
	Services & Supplies	Other Charges	Fixed Assets	Other Financing	
County Facilities	0	0	750,795	0	750,795
Former Redevelopment Funds	0	0	3,917	0	3,917
Parks Special Projects & State Park Bond Fund	0	0	134,694	0	134,694
Park Dedication Funds	34,129	30,698	790,552	6,400	861,779
Total Other Funds	34,129	30,698	1,679,958	6,400	1,751,185
Total All Funds	34,129	30,698	1,679,958	757,195	2,501,980

COUNTY FACILITIES (FUND 40) BUDGET DETAIL

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18	
Revenues						
Fines & Assessments	17,443	0	0	0	0	0.0%
Intergovernmental	9,700,204	16,874,776	41,650,812	0	(16,874,776)	-100%
Charges for Services	0	141,069	141,069	0	(141,069)	-100%
Miscellaneous	4,249	75,000	489,051	0	(75,000)	-100%
Other Financing	7,034,981	17,818,689	30,894,281	750,795	(17,067,894)	-95.8%
Total Revenues	16,756,877	34,909,534	73,175,213	750,795	(34,158,739)	-97.8%
<i>Other Funds</i>	<i>(4,525,893)</i>	<i>6,428,358</i>	<i>6,480,812</i>	<i>0</i>	<i>(6,428,358)</i>	<i>-100%</i>
Total Financing	12,230,984	41,337,892	79,656,025	750,795	(40,587,097)	-98.2%
Expenditures						
Fixed Assets	12,230,984	40,527,892	78,846,025	750,795	(39,777,097)	-98.1%
Other Financing	0	810,000	810,000	0	(810,000)	-100%
Total Expenditures	12,230,984	41,337,892	79,656,025	750,795	(40,587,097)	-98.2%

COUNTY FACILITIES (FUND 40) FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Intergovernmental	Prior year State financing primarily related to Rountree and Juvenile Hall renovations anticipated to be completed in 17-18.	(16,874,776)
Charges for Services	Reduce financing for completed projects at the Emergency Operations Center.	(141,069)
Miscellaneous	Reduce contribution for Simpkins Swim Center.	(75,000)
Other Financing	Reduce financing primarily related to various Health Services, Juvenile Hall, Animal Services and Energy Efficiency projects scheduled for completion in 2017-18.	(17,067,894)
Other Funds	Reduce use of prior year fund balance.	(6,428,358)
Total		(40,587,097)

COUNTY FACILITIES (FUND 40) EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Fixed Assets	Prior year appropriations primarily related to completed Rountree, Juvenile Hall and Health Services Agency projects.	(39,777,097)
Other Financing	Operating transfers related to various Parks Department and the Twin Lakes Beach projects.	(810,000)
Total		(40,587,097)

COUNTY FACILITIES (FUND 40) PROGRAM EXPENDITURE DETAIL

Program Expenditures	Adjusted Budget 2017-18	Estimated 2017-18	Recommended 2018-19
1020 Emeline	888,329	888,329	0
1040 Emeline	16,139	16,139	0
1060/70 Emeline	666,404	666,404	0
1080 Emeline	5,318,818	5,318,818	0
1400 Emeline	34,387	34,387	0
Animal Services 7th Avenue	1,358,800	1,358,800	0
640 Capitola Rd	1,471,630	1,471,630	0
Blaine Street	356,245	356,245	0
County Office Buildings	1,722,288	222,288	750,795
1442 Freedom Health Svcs Agency	266,477	266,477	0
Freedom Behavioral Health Unit	7,843,954	7,843,954	0
Health Services Agency Buildings Various	1,963,972	1,980,233	0
Ag Extension 1432 Freedom	26,300	26,300	0
Disability Access	1,089	1,089	0
Juvenile Hall	10,109	10,109	0
Juvenile Hall Gym Renovation	1,879,846	3,379,846	0
Juvenile Hall R2 Renovation	10,583,000	10,583,000	0
Main Jail 259 Water St	125,558	125,558	0
Chanticleer Park	397,790	397,790	0
Simpkins Center 17th Ave	75,000	75,000	0
Watsonville Veteran's Building	26,897	26,897	0
Santa Cruz Veteran's Building	95,843	95,843	0
Parks - Parks & Rec Other	1,875,350	1,875,350	0
BHU 2202/80 Soquel Ave	457,766	457,766	0
Sheriff 5200/5400 Soquel Ave	678	678	0
5200 Soquel - EOC	153,859	153,859	0
Parks & Rec 2015B CERTS Projects	806,399	806,399	0
Fire - Various Fire Stations	254,478	254,478	0
Energy Efficiency Project	1,226,911	1,226,911	0
Solar Energy Project	7,642,312	7,642,312	0
Sheriff Rountree Facility	15,282,012	15,282,012	0
Library Projects	6,029,844	6,379,844	0
Aptos Library - Measure S	80,690	80,690	0
Boulder Creek Library - Measure S	84,517	84,517	0
Felton Library - Measure S	9,841,108	9,841,108	0
La Selva Library - Measure S	82,836	82,836	0
Live Oak Library/Annex - Measure S	432,610	82,610	0
Twin Lakes Beachfront	250,000	250,000	0
LO Youth Center	3,505	3,505	0
Seismic Upgrades	6,014	6,014	0
Total Expenditures	79,639,764	79,656,025	750,795

Plant projects are multi-year projects whose financing depends largely on State and federal grant funding. The project list above shows the financing available in 2018-19, not necessarily the complete project budget. For a full project list and budget, please see the Appendix.

FORMER RDA (FUND 42 & 43) BUDGET DETAIL

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18
Revenues					
Use of Money	32,833	69	3,922	39	(30) -43.5%
Charges for Services	17,000	17,000	17,000	0	(17,000) -100%
Other Financing	83,344	0	0	0	0 0.0%
Total Revenues	133,177	17,069	20,922	39	(17,030) -99.8%
<i>Other Funds</i>	<i>3,614,538</i>	<i>376,505</i>	<i>372,652</i>	<i>3,878</i>	<i>(372,627) -99.0%</i>
Total Financing	3,747,715	393,574	393,574	3,917	(389,657) -99.0%
Expenditures					
Services & Supplies	17,000	17,244	17,244	0	(17,244) -100%
Fixed Assets	148,264	374,031	374,031	3,917	(370,114) -99.0%
Other Financing	3,582,451	2,299	2,299	0	(2,299) -100%
Total Expenditures	3,747,715	393,574	393,574	3,917	(389,657) -99.0%

FORMER RDA (FUND 42 & 43) FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Use of Money	Decrease interest due to decreased fund balance.	(30)
Charges for Service	Realignment for direct property management charges.	(17,000)
Other Funds	Decrease in use of fund balance.	(372,627)
	Total	(389,657)

FORMER RDA (FUND 42 & 43) EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Services & Supplies	Realignment for direct property management charges.	(17,244)
Fixed Assets	Decreases in Building Improvements due to project completions.	(320,114)
Other Financing	Decrease in operating transfers out for various remaining projects.	(2,299)
	Total	(389,657)

FUND 49 & STATE PARK BOND FUND BUDGET DETAIL

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18
Revenues					
Use of Money	6,942	0	7,865	0	0 0.0%
Intergovernmental	904	0	895,403	0	0 0.0%
Total Revenues	7,846	0	903,268	0	0 0.0%
<i>Other Funds</i>	<i>46,153</i>	<i>783,591</i>	<i>648,897</i>	<i>134,694</i>	<i>(648,897) -82.8%</i>
Total Financing	53,999	783,591	1,552,165	134,694	(648,897) -82.8%
Expenditures					
Fixed Assets	53,999	783,591	1,552,165	134,694	(648,897) -82.8%
Total Expenditures	53,999	783,591	1,552,165	134,694	(648,897) -82.8%

FUND 49 & STATE PARK BOND FUND FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Other Funds	Decrease in use of fund balance.	(648,897)
	Total	(648,897)

FUND 49 & STATE PARK BOND FUND EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Fixed Assets	Decreases in building improvements due to project completion for Heart of Soquel and funding allocated for Chanticleer Park.	(648,897)
	Total	(647,897)

PARK DEDICATION FUNDS BUDGET DETAIL

All Funds	Actual 2016-17	Adopted 2017-18	Estimated 2017-18	Recommended 2018-19	Change from 2017-18	
Revenues						
Use of Money	17,974	6,400	21,538	19,607	13,207	206.4%
Charges for Services	219,434	98,594	117,666	108,190	9,596	9.7%
Operating Transfers	3,393	0	0	0	0	0%
Total Revenues	240,801	104,994	139,204	127,797	22,803	21.7%
<i>Other Funds</i>	<i>57,225</i>	<i>2,061,562</i>	<i>1,327,580</i>	<i>733,982</i>	<i>(1,327,580)</i>	<i>-64.4%</i>
Total Financing	298,026	2,166,556	1,466,784	861,779	(1,304,777)	-60.2%
Expenditures						
Services & Supplies	7,401	18,911	18,911	34,129	15,218	80.5%
Other Charges	0	104,275	78,432	30,698	(73,577)	-70.6%
Fixed Assets	238,919	2,032,778	1,358,849	790,552	(1,242,226)	-61.1%
Other Financing	51,706	10,592	10,592	6,400	(4,192)	-39.6%
Total Expenditures	298,026	2,166,556	1,466,784	861,779	(1,304,777)	-60.2%

PARK DEDICATION FUNDS FINANCING CHANGES

Financing Sources	Description/ Impact	Increase/ (Decrease)
Use of Money	Increase in interest rate of returns.	13,207
Charges for Service	Increase in Park Dedication Fees collected.	9,596
Other Funds	Decrease in use of fund balance.	(1,327,580)
Total		(1,304,777)

PARK DEDICATION FUNDS EXPENDITURE CHANGES

Financing Uses	Description/ Impact	Cost/ (Savings)
Services & Supplies	Increase in special & professional services to Parks Administration.	15,218
Other Charges	Decrease in contributions to other agencies.	(73,577)
Fixed Assets	Decreases in Land Purchases and Building Improvements due to project completions.	(1,242,226)
Other Financing	Decrease in Operating Transfers Out.	(4,192)
Total		(1,304,777)

PARK DEDICATION FUNDS FINANCING DETAIL

District Financing	Adopted 2017-18	FY 2018-19 Financing			Change from 2017-18
		Revenues	Other Funds	Total Financing	
Aptos	452,049	27,000	52,429	79,429	-82.4%
Aptos Hills	104,685	6,000	8,294	14,294	-86.3%
Bonny Doon	65,542	3,000	65,542	68,542	4.6%
Carbonera	180,412	10,000	138,847	148,847	-17.5%
Eureka	140,427	3,000	20,900	23,900	-83.0%
La Selva	34,107	0	23,350	23,350	-31.5%
Live Oak	216,166	33,000	52,786	85,786	-60.3%
North Coast	12,575	0	3,468	3,468	-72.4%
Pajaro	100,404	4,000	50,347	54,347	-45.9%
Salsipuedes	74,357	0	78,079	78,079	5.0%
San Andreas	2,888	0	5,288	5,288	83.1%
San Lorenzo	10,592	4,000	2,400	6,400	-39.6%
Skyline	101,937	2,890	82,636	85,526	-16.1%
Soquel	416,163	10,000	26,600	36,600	-91.2%
Summit	119,413	5,300	65,982	71,282	-40.3%
Alba Recreation	492	5	492	497	1.0%
Boulder Creek Recreation	12,444	75	14,844	14,919	19.9%
La Selva Recreation	78,432	3	297	300	-99.6%
Opal Cliffs Recreation	12,907	75	14,907	14,982	16.1%
CERTS Reserve	11,653	118	11,696	11,814	1.4%
Fund Interest	18,911	19,331	14,798	34,129	80.5%
Total Financing	2,166,556	127,797	733,982	861,779	-60.2%

PARK DEDICATION FUNDS EXPENDITURE DETAIL

District Expenditures	FY 2018-19 Expenditures			Total Expenditures*	Change over 2017-18
	Adopted 2017-18	Services & Supplies	Other		
Aptos	452,049	0	79,429	79,429	-82.4%
Aptos Hills	104,685	0	14,294	14,294	-86.3%
Bonny Doon	65,542	0	68,542	68,542	4.6%
Carbonera	180,412	0	148,847	148,847	-17.5%
Eureka	140,427	0	23,900	23,900	-83.0%
La Selva	34,107	0	23,350	23,350	-31.5%
Live Oak	216,166	0	85,786	85,786	-60.3%
North Coast	12,575	0	3,468	3,468	-72.4%
Pajaro	100,404	0	54,347	54,347	-45.9%
Salsipuedes	74,357	0	78,079	78,079	5.0%
San Andreas	2,888	0	5,288	5,288	83.1%
San Lorenzo	10,592	0	6,400	6,400	-39.6%
Skyline	101,937	0	85,526	85,526	-16.1%
Soquel	416,163	0	36,600	36,600	-91.2%
Summit	119,413	0	71,282	71,282	-40.3%
Alba Recreation	492	0	497	497	1.0%
Boulder Creek Recreation	12,444	0	14,919	14,919	19.9%
La Selva Recreation	78,432	0	300	300	-99.6%
Opal Cliffs Recreation	12,907	0	14,982	14,982	16.1%
CERTS Reserve	11,653	0	11,814	11,814	1.4%
Fund Interest	18,911	34,129	0	34,129	80.5%
Total Expenditures	2,166,556	34,129	827,650	861,779	-60.2%

*Park project details can be found in the project listing in the Appendix and in the CIP document.

CAPITAL PROJECT HIGHLIGHT: CHANTICLEER PARK

CIP NUMBER: 194956, 194926, 194911, 191131
MASTER PROJECT NUMBER: R00049

SUPERVISORIAL DISTRICT(S): 1
DISTRICT/CSA: N/A

Chanticleer Park Phase 1 Improvements



PROJECT TYPE: Park
FUNDING STATUS: Partially Funded
PROJECT STATUS: 2019 Construction

LOCATION: 1925-1985 Chanticleer Ave
PLANNING AREA: Live Oak
ESTIMATED COMPLETION DATE: Fall 2019

DESCRIPTION & BACKGROUND:

Phase 1 development of Chanticleer Park includes LEO's Haven, the first inclusive playground in Santa Cruz County, a community garden area, picnic areas, pathways, parking, restrooms, and interim off-leash dog areas and bicycle pump track. Construction is planned for April-November 2019. The Santa Cruz Playground Project and partners are on track to raise approximately \$2.0 million to donate to the project, expected to be expended in 2018-19.

IMPACT TO OPERATIONS:

Additional maintenance costs for the newly developed park are estimated at approximately \$75,000 a year, and will be included in the Parks Department 2019/20 Operating Budget.

ESTIMATED PROJECT COSTS	
Initial Estimate	\$ 4,620,409
Preliminary	\$ -
Design	\$ 382,371
Acquisition	\$ -
Construction	\$ 4,860,620
Other	\$ 563,169
Total Estimated Project Cost	\$ 5,806,160

FUNDING SOURCES	
State/Federal Funding	\$ -
Grants	\$ 877,398
Other Funding Sources	\$ -
Public Facilities Fees/RIF/TIF	\$ 177,786
Fund Balance/Special Rev.	\$ 500,902
Bonds/Borrowing/Insurance	\$ -
General Fund	\$ -
Donations	\$ 2,000,500
Total Project Funding	\$ 3,556,586
Funding Not Yet Identified	\$ 2,249,574

5 YEAR EXPENDITURE PLAN								
Prior Years	2017/18 EAs	2018/19	2019/20	2020/21	2021/22	2022/23	Future Years	Total
103,207	1,425,094	2,028,286	2,249,573	0	0	0	0	5,806,160



COUNTY CAPITAL IMPROVEMENTS

PROPOSED BUDGET • FY 2017-18

PLANT CAPITAL IMPROVEMENT DETAIL

GL Key	Project	Adjusted 2017-18	Estimated 2017-18	Recommended 2018-19
Fund 40				
191010	1020 Emeline - Roof, Windows & Other Upgrades	888,329	888,329	0
191012	1040 Emeline - Carpet Replacement	16,139	16,139	0
191015	1060/70 Emeline	666,404	666,404	0
191020	1080 Emeline - Boiler Replacement & Remodel	5,318,818	5,318,818	0
191023	1400 Emeline	34,387	34,387	0
191024	Animal Services 7th Avenue - Facility Remodel	1,358,800	1,358,800	0
191030	Ag Commissioner - 640 Capitola Rd - Remodel	1,471,630	1,471,630	0
191035	Blaine Street Women's Jail Improvements	356,245	356,245	0
191051	County Office Buildings	1,722,288	222,288	0
	Copper Pipe Replacement at 701 Ocean St	0	0	75,000
	Weather Sealing Project at 701 Ocean St	0	0	225,000
	Reserve for as needed improvements	0	0	450,795
191074	1442 Freedom Health Services Agency	266,477	266,477	0
191075	Freedom Behavioral Health Unit - New Facility	7,843,954	7,843,954	0
191076	Health Services Agency Buildings Various	1,963,972	1,980,233	0
191077	Ag Extension 1432 Freedom	26,300	26,300	0
191080	Disability Access	1,089	1,089	0
191100	Juvenile Hall - Boiler Replacement	10,109	10,109	0
191101	Juvenile Hall Gym Renovation	1,879,846	3,379,846	0
191102	Juvenile Hall Renovation	10,583,000	10,583,000	0
191120	Main Jail - Replacement Fencing & New Boiler	125,558	125,558	0
* 191131	Chanticleer Park	397,790	397,790	0
* 191148	Simpkins Center 17th Ave	75,000	75,000	0
191149	Watsonville Veteran's Building	26,897	26,897	0
* 191150	Santa Cruz Veteran's Building	95,843	95,843	0
* 191152	Parks - Parks & Rec Other	1,875,350	1,875,350	0
191154	BHU 2202/80 Soquel Ave	457,766	457,766	0
191156	Sheriff 5200/5400 Soquel Ave	678	678	0
191157	EOC - 5200 Soquel - Improvements	153,859	153,859	0
* 191162	Parks & Rec 2015B CERTS Projects	806,399	806,399	0

* Parks projects

PLANT CAPITAL IMPROVEMENT DETAIL

GL Key	Project	Adjusted 2017-18	Estimated 2017-18	Recommended 2018-19
191165	Fire - Various Fire Stations			
	Fall Creek Fire Station Roof Replacement	254,478	254,478	0
191168	Energy Efficiency Project	1,226,911	1,226,911	0
191169	Solar Energy Project			
	701 Ocean Street	651,343	651,343	0
	Simpkins Swim Center	405,736	405,736	0
	1080 Emeline	1,650,903	1,650,903	0
	1400 Emeline	1,928,141	1,928,141	0
	Men's Detention Center	625,877	625,877	0
	Public Safety Center	1,622,743	1,622,743	0
	Animal Shelter	259,504	259,504	0
	Brommer Yard	355,568	355,568	0
	SEI Reimbursement	142,497	142,497	0
191300	Sheriff Rountree Facility	15,282,012	15,282,012	0
191400	Library Projects	6,029,844	6,379,844	0
191401	Aptos Library - Measure S	80,690	80,690	0
191402	Boulder Creek Library - Measure S	84,517	84,517	0
191403	Felton Library - Measure S	9,841,108	9,841,108	0
191404	La Selva Library - Measure S	82,836	82,836	0
191405	Live Oak Library/Annex - Measure S	432,610	82,610	0
191875	Twin Lakes Beachfront	250,000	250,000	0
191950	LO Youth Center	3,505	3,505	0
194020	Seismic Upgrades	6,014	6,014	0
	<i>Fund 40 Subtotal</i>	<i>87,536,554</i>	<i>87,552,815</i>	<i>1,501,590</i>
* Fund 49 & State Park Bonds				
194911 STATE PARK BONDS ADMIN				
	Heart of Soquel - Ph 1	1,000	1,000	0
	Coffee Lane Park	1,690	1,690	0
	The Farm Park	13,965	13,965	0
	Winkle Farm Park	2,350	2,350	0
	Chanticleer Park	877,398	877,398	0
194920 APTOS PARK I-02 -SPECIAL FD				
	Land Purchase	3,495	0	3,495
	Seacliff Village Park	5,272	5,272	0
194926 LIVE OAK PARK I-03 -SPECIAL FD				
	Land Purchase	115,919	0	115,919
	Chanticleer Park	500,902	500,902	0
194933 SOQUEL PARK II-07 -SPECIAL FD				
	Land Purchase	1,908	0	1,908
	The Farm Park	155,095	155,095	0
	<i>Fund 49 & State Park Bonds Subtotal</i>	<i>1,678,994</i>	<i>1,557,672</i>	<i>121,322</i>

* Parks projects

PLANT CAPITAL IMPROVEMENT DETAIL

GL Key	Project	Adjusted 2017-18	Estimated 2017-18	Recommended 2018-19
* Park Dedication Funds				
194950	PARK DED-APTOS			
	Land Purchase	52,429	0	27,000
	Seacliff Village Park - Phase 2	264,683	264,683	0
	Misc Park Improvements	14,308	14,308	0
	Seascape Beach Access (Via Palo Alto, others)	44,924	44,924	0
	Shore Trail	28,623	28,623	0
	Carmichael Trail	6,571	6,571	0
	Polo Grounds - Restroom, concession, and infrastructure improvements	2,260	2,260	0
	Hidden Beach Playground	30,000	30,000	52,429
194951	PARK DED-APTOS HILLS			
	Land Purchase	8,092	0	14,294
	Valencia Hall & Post Office - Preservation of structures	27,703	27,703	0
	Freedom Lake - Water Hyacinth removal	34,819	34,819	0
	Scott Park - Improvements	23,968	23,968	0
194952	PARK DED-BONNY DOON			
	Land Purchase	65,542	0	68,542
194953	PARK DED-CARBONERA			
	Land Purchase	138,847	0	148,847
	Michael Grey Field - Group picnic/field renovation	13,568	13,568	0
	Ocean Street Extension- Erosion control/fencing	27,997	27,997	0
194954	PARK DED-EUREKA			
	Land Purchase	20,900	0	3,000
	Aldridge Lane - Tennis Court resurfacing & play equipment	26,095	26,095	20,900
	Bert Scott Estate - Public access improvements, roof	93,432	93,432	0
194955	PARK DED-LA SELVA			
	Land Purchase	22,350	0	23,350
	Misc Park Improvements-Access and Development	11,757	11,757	0
194956	PARK DED-LIVE OAK			
	Land Purchase	52,786	0	33,000
	Moran Lake Park Improvements	3,000	3,000	0
	Simpkins Capstone Turbines	62,639	62,639	25,000
	Chanticleer Park	46,794	46,794	27,786
	Beach Access: Rockview Improvements	1,696	1,696	0
	Beach Access: Hook Shower & Electrical	26,964	26,964	0
	Brommer Park Improvements	21,998	21,998	0
194957	PARK DED-NORTH COAST			
	Land Purchase	1,734	0	3,468
	Pacific Elementary School Court resurfacing	8,500	8,500	0
	North Coast Beaches Improvements	2,341	2,341	0
194958	PARK DED-PAJARO			
	Land Purchase	50,347	0	4,000
	Pinto Lake Park Improvements - Bike Pump Track	6,176	6,176	50,347
	Pinto Lake Park - Building Improvements	19,257	19,257	0
	Mesa Village Park Improvements	24,625	24,625	0

* Parks projects

PLANT CAPITAL IMPROVEMENT DETAIL

GL Key	Project	Adjusted 2017-18	Estimated 2017-18	Recommended 2018-19
194959	PARK DED-SALSIPUEDES			
	Land Purchase	71,143	0	0
	Future Park Improvements-Planning & Development	3,214	3,214	0
	Lakeview Middle School Portable	0	0	78,079
194960	PARK DED-SAN ANDREAS			
	Land Purchase	2,888	0	5,288
194961	PARK DED-SAN LORENZO			
	Operating Transfers Out	10,592	10,592	6,400
194962	PARK DED-SKYLINE			
	Land Purchase	82,636	0	85,526
	Future Park Improvements-Planning & Development	19,301	19,301	0
194963	PARK DED-SOQUEL			
	Land Purchase	26,600	0	10,000
	District Playground Improvements	15,213	15,213	0
	Soquel Lions Park Improvements - Retaining wall	17,675	17,675	0
	Willowbrook Park Improvements	24,548	24,548	0
	The Farm Park	90,450	90,450	26,600
	Heart of Soquel Ph 1 Monitoring	25,432	25,432	0
	Heart of Soquel Ph 2 & 3	216,245	216,245	0
194964	PARK DED-SUMMIT			
	Land Purchase	65,982	0	71,282
	Loma Prieta School - Field Improvements	18,533	18,533	0
	Loma Prieta School - Recreation Improvements	14,000	14,000	0
	Future Park Improvements-Planning & Development	20,898	20,898	0
194980	PARK DED-CERTS RESERVE			
	Land Purchase	11,653	0	11,814
	<i>Park Dedication Funds Subtotal</i>	<i>2,024,728</i>	<i>1,350,799</i>	<i>796,952</i>
	Plant Capital Improvement Total	91,240,276	90,461,286	2,419,864

INFRASTRUCTURE CAPITAL IMPROVEMENT DETAIL

GL Key	Project	Recommended 2018-19
	Recycling & Solid Waste	
625110	CSA 9C - Recycling & Solid Waste	
	Land Purchase	498,121
	Methane System Expansion	65,000
	Upgrades & Repairs	100,000
	Capital Replacement Reserves	50,000
	<i>Recycling & Solid Waste Subtotal</i>	<i>713,121</i>
	Roads/Bridges	
601000	Internal Service Fund	
	Various Yard Improvements	150,000
621100	Road Fund	
	Transportation/Roadside Improvement Funds	1,565,000



Friends of Santa Cruz County Parks
[FSCCoP]
Tax ID 77-0209249
*Supporting Santa Cruz County arts, parks
and recreation programs since 1987*

MAY 12, 2018

SUBJECT: NOMINATION OF TERESA CORWIN, MARIAH ROBERTS and TRICIA POTTS
TO THE FRIENDS OF SANTA CRUZ COUNTY PARKS BOARD OF DIRECTORS

AGENDA: JUNE 4, 2018

Dear Santa Cruz County Parks and Recreation Commissioners:

As you may recall, Friends of Santa Cruz County Parks (FSCCoP) is a 501(c)(3) non-profit organization that has provided support and assistance to Santa Cruz County park, art and recreation programs and services since 1987. The FSCCoP By-laws state the FSCCoP Board of Directors shall consist of at least five (5), but no more than fifteen (15) directors and that directors shall be nominated and approved by the Santa Cruz County Parks and Recreation Commission.

I am extremely pleased to nominate and recommend approval of TERESA CORWIN, TRICIA POTTS and MARIAH ROBERTS to the Friends of Santa Cruz County Parks Board of Directors.

Throughout the past several years, each of these highly accomplished nominees has exhibited sophisticated leadership and diplomatic skills when working with the public; with elected representatives; and with the SC County Department of Parks, Open Space and Cultural Services staff on park and capital improvement projects ranging from building SC County's first all-inclusive playground to protecting agricultural land and open space from being re-zoned for development.

After becoming a CPA, TERRY CORWIN spent the early years of her business career in corporate finance. Hired in 2005 by the Santa Cruz Land Trust, Terry spent the next 11 years as the Executive Director and President. Under Terry's leadership, the Land Trust now protects over 10,442-acres of natural lands with high conservation value and has raised \$38 million toward land protection. Terry retired in 2017 and looks forward to strengthening and growing the non-profit Friends of Santa Cruz County Parks.

In 2012, MARIAH ROBERTS founded the non-profit, Chanticleer Park Neighbors/Vecinos Association [CPNA]. Working with the county through a system of use permits for its volunteers, the CPNA followed the layout of the Park's Master Plan, clearing out the debris and overgrown weeds making Chanticleer Park a safe and inviting place to play. A playground grant from the non-profit, KaBoom was the first of the many grants scored by

The Mission of Friends of Santa Cruz County Parks [FSCCoP] is to provide support and assistance to Santa Cruz County Parks, arts, cultural enrichment events and recreational activities for our diverse community.

FSCCoP is a non-profit 501(c) (3).

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Mariah. In 2015, Mariah was the well-deserved recipient of The Volunteer Center of Santa Cruz County's, "Be The Difference Award."

In 2013, TRICIA POTTS and her husband, Bob took their three children to the opening of "Tatum's Garden," the newly built all-inclusive playground in Salinas. It was a day of firsts for the Potts family. Their youngest child had just been fitted for his first wheelchair. And, the universal design of the park and play structures meant it was the first time the three children were able to play together.

During the following weeks and months, Tricia plunged into tireless action, meeting with Betsey Lynberg, Gretchen Iliff and the SHARP/FSCCoP Board of Directors to share her family's experiences and find a suitable county park site. Tricia was determined an all-inclusive playground would be built in Santa Cruz County while her son was still young enough to enjoy it.

Tricia's Santa Cruz Playground Project quickly teamed with Chanticleer Neighbors Association. Mariah and Tricia's six-year grassroots campaign to raise the millions of dollars needed to build LEO's Haven in Chanticleer County Park is likely to become a reality in 2019.

I, again, encourage the SC County Parks & Recreation Commissioners approve the nomination and appointment of TERESA CORWIN, MARIAH ROBERTS and TRICIA POTTS to the Friends of Santa Cruz County Board of Directors.

Best wishes,

ATTACHED:
Bylaws for Friends of Santa Cruz County Parks

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WRITTEN CORRESPONDENCE LISTING:

The Written Correspondence Listing is established to act as a report of materials received by the Commission as a whole, but may also include items requested for inclusion by individual Commissioners.

The Parks and Recreation Commission has received the following items of correspondence which require no official action by the Commission at this time:

1. Email from Jean Brocklebank, dated April 3, 2018, expressing concerns about public process at the April 2, 2018 Parks and Recreation Commission meeting
2. Email from Barbara Knapp, dated April 6, 2018, describing previous actions regarding the gates at Jose Avenue Park
3. Email from Barbara Knapp, dated May 17, 2018, explaining she could not find minutes online from Parks and Recreation Commission meeting in 2007