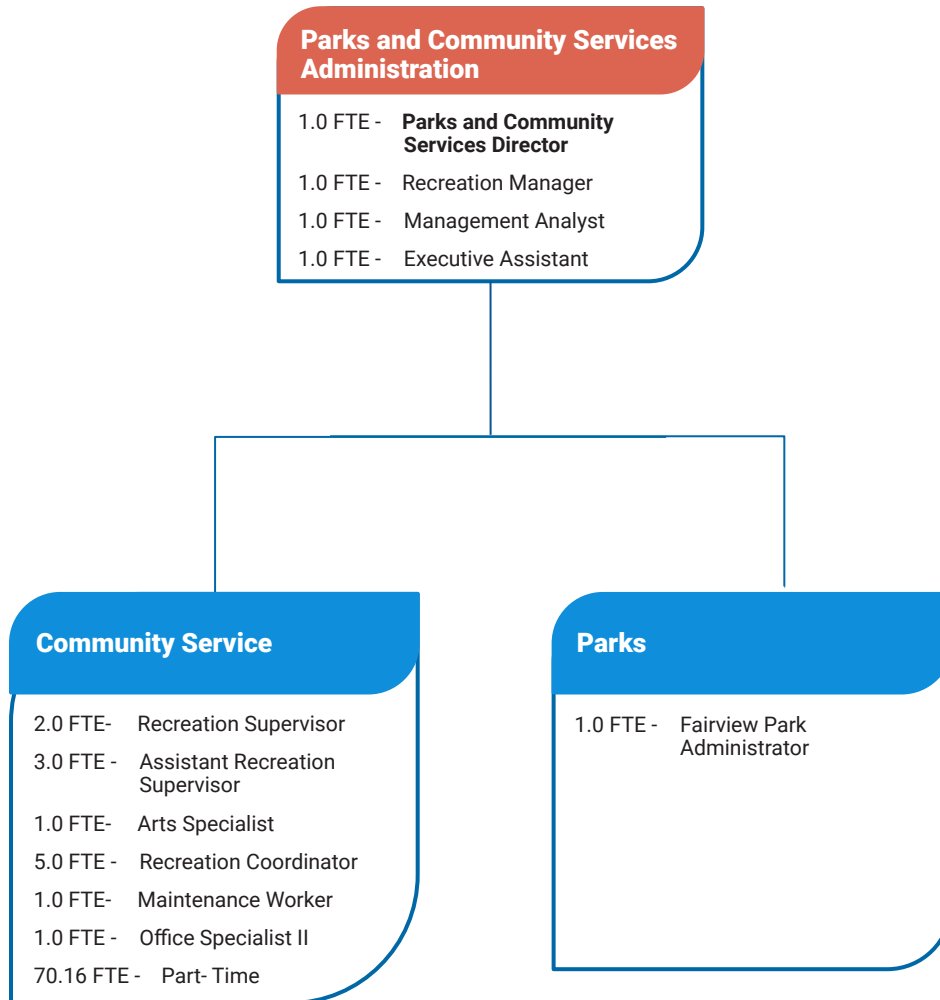


Parks and Community Services Department



The Parks and Community Services Department provides the citizens of Costa Mesa with a variety of high-quality recreation facilities, programs, and services. These facilities include the Balearic Community Center, the Downtown Aquatic and Recreation Centers, the Norma Hertzog Community Center, the Costa Mesa Senior Center, and the Jack Hammett Sports Complex. The Department allocates and monitors athletic field use and oversees public usage of park facilities and is also responsible for the management and maintenance of Fairview Park. In terms of programs, the Department provides a large offering of youth, teen, and adult recreation programs and classes, as well as Citywide special events. The Department also manages the operating agreements for the Balearic Community Center, the Costa Mesa Country Club, and the Costa Mesa Tennis Center, and oversees long-term use agreements with the Boys and Girls Club of Orange County, the Childs-Pace program, the Historical Society, and the Orange County Model Engineers. Other responsibilities include overseeing City contracted animal shelter and pet adoption locations.

The department is budgeted for 18 full-time and 70.16 part-time staff members.

Parks and Community Services – 14300

Fairview Park – 20115

Fairview Park is the City's largest park, hosting 195 acres of open space natural area and 13 acres of manicured landscape for a total of 208 acres. Within the 195 acres of open space, there are two Native American Nationally Registered Historic Sites and five different habitat ecosystems that are home to many rare and endangered plant and animal species. The park acts as a regional gateway to the Santa Ana River Trail and adjacent Tanager Park, offering residents multiple active and passive recreational opportunities including picnicking and wildlife viewing, along with miles of trails for walking, bicycling, and public enjoyment of nature. The Department also partners with non-profit organizations for the operation of a miniature railroad and a flying field for model gliders.

Downtown Recreation Center (DRC) – 40121

The Downtown Recreation Center (DRC), located at 1860 Anaheim Avenue, includes a gymnasium, a gymnastics room, a 25-yard outdoor pool, two multi-purpose rooms, and a kitchen. The facility provides a variety of programs both free and fee-based, including open play basketball and futsal for youth, a free seasonal youth basketball league, and free drop-in Pickleball for seniors. The fee-based programs include drop-in basketball and volleyball and recreational adult basketball leagues. The gym is also available for rentals and has been used for karate tournaments and volleyball clinics. The gymnasium also hosts multiple special events for the Teen Center including a movie night and various sports activities. The gymnastics room is currently designated for youth gymnastics contract classes.

The DRC kitchen, office, and one of the multi-purpose rooms are designated for the Childs-Pace Inc. program, a government subsidized program for low-income families. The second multi-purpose room is suitable for meetings and moderately sized contract classes including guitar lessons, CPR classes, dance and aerobics. During the school year, a free Teen Center is offered to teens (grades 7-12). During the summer, a free nine-week summer program is offered for children (grades 1-6).

Balearic Community Center (BCC) – 40122

The Balearic Community Center, located at 1975 Balearic Dr., provides office space for program staff and includes two rental rooms available for meetings and receptions. These rooms are utilized for the Summer R.O.C.K.S Program, Holiday and Summer Day Camps, and the City's Early Childhood Program, known as LEAP. Adjacent to the community center is a fenced playground with play equipment, a sandlot park playground, multiple basketball courts, and a large athletic field, the use of which is permitted by the City.

Norma Hertzog Community Center – 40123

The Norma Hertzog Community Center (NHCC) is located at 1845 Park Avenue. This newly renovated facility offers a contemporary, community meeting space that can be set up in classroom or banquet style and features a kitchen and a beautiful outdoor patio. Community groups, local businesses, non-profit organizations, schools, colleges, and private parties can rent the NHCC for community events, educational meetings and classes, weddings, quinceañeras, anniversaries, and contract classes.

Aquatics – 40212

The Downtown Aquatic Center, located at 1860 Anaheim Avenue, provides year-round aquatics programming for both youth and adults. Programs include adult and youth swim instruction for beginner to advanced swimmers, aqua aerobics, summer youth aquatics camp, junior lifeguard preparation classes, and a swim instructor aid program for advanced youth swimmers. The aquatics program offers seasonal family open swim as well as year-round drop-in and adult lap swimming and provides American Red Cross Certified First Aid, Cardio-pulmonary Resuscitation (CPR), Automated External Defibrillator (AED), Lifeguard training, and state-mandated Title 22 training for aquatic staff as well as basic first aid, CPR, and AED training to recreation staff.

Tennis – 40213

The Costa Mesa Tennis Center, located at TeWinkle Park, 880 Junipero Drive, is currently leased to a private operator. The Center features 12 lighted courts that are open seven days a week, and a pro shop with professional tennis staff to assist the public. Programs include lessons, tournaments, leagues and open play for the entire community.

Adult Sports Basketball and Volleyball – 40214

The Department offers year-round adult recreational basketball leagues, weekly open gym volleyball and drop-in sessions, and fee-based basketball play in the Downtown Recreation Center gymnasium.

Adults Sports Softball – 40215

The Department administers a contract with Major League Softball for the operation of an adult softball league. The league operates Sunday through Friday year-round for adult men, women, and co-ed teams at the TeWinkle Park Athletic Complex.

Field/Ambassadors – 40216

The Department coordinates all athletic field reservations for both City and Newport Mesa Unified School District (NMUSD) athletic fields in accordance with the Joint Use Agreement. Fields are used by the City and community organizations for soccer, tackle and flag football, rugby, baseball, softball, and other field sports. Field ambassadors monitor field use, regulate the use of lights (both portable and permanent), and open/close the fields. Field ambassadors regularly audit field users to confirm local residency within each organization, as well as assist in resolving field disputes in accordance with the Field Use and Allocation Policy.

Ambassadors also assist the Police Department and Park Rangers in monitoring parks and facilities, including all Lion's Park facilities and Fairview Park, to ensure that park visitors are not trespassing in protected and closed areas. Other ambassador duties include assistance at a variety of department special events that take place throughout the year.

Youth Sports – 40218

The Department hosts a variety of youth sports activities, including basketball, cheerleading, volleyball, running, and general fitness. The basketball and cheerleading programs include practices and eight (8) weeks of league play and cheering from January to March. The volleyball program provides a clinic, practices, and two (2) months of league play in the fall and spring seasons. The running program provides practices at local parks for eight (8) weeks to prepare for a 5K run that concludes the program. The general fitness program provides nutritional and physical activities once a week for the R.O.C.K.S Afterschool Program and R.O.C.K.S Summer Program.

Senior Center – 40231

The Costa Mesa Senior Center, located at 695 W. 19th Street, provides programming for Costa Mesa seniors ages 50+ to gather and participate in social, recreational, and personal enrichment programs. Hours of operation are Monday through Friday, 8:00 AM – 3:00 PM. The Senior Center coordinates a host of programs including the Senior Mobility Program (SMP), Medical Transportation Program (MTP), Social Services Program, and Meals on Wheels Orange County, all of which are funded by City, local, state, and/or federal funds, and private donations. Additional programs include, but are not limited to, senior travel, local community trips, Fitness for Life classes, health & wellness presentations and screenings, and many other special events programs.

Camp Costa Mesa - Day Camp – 40232

Camp Costa Mesa is a nine-week, summer Day Camp program held at Estancia Park. This camp is designed for children entering grades 1-6. There are also 1-2 week camps during Winter Recess, Presidents' Week, and Spring Break, all held at the Balearic Community Center. In addition to these camps, the Department offers one-day camps at Balearic Community Center during the school year that coincide with NMUSD staff development/conference closures. Camp Costa Mesa Day Camps may include on-site entertainment, games, sports, arts and crafts, drama, songs, skits, educational/historical classes, character-building activities, and excursions that emphasize an active and healthy lifestyle.

Playground Program (R.O.C.K.S) – 40233

The Recreation On Campus for Kids (R.O.C.K.S) program provides a fee-based afterschool program for children in grades K-6 at eleven (11) NMUSD elementary schools throughout the school year. The program includes free summer activities for children entering grades 1-6 for nine weeks at three (3) locations, with an additional week at one (1) location. This program focuses on four areas: education, fitness, recreation, and enrichment in a structured environment. The program also provides staff for a free afterschool program at the Orange County Fair Grounds Centennial Farm, known as the "Ranch Program," for children interested in learning about gardening and farm animals.

Teen Programs – 40236

The Department's Teen Programs provide free after-school activities for teens in grades 7-12 at three (3) locations: Costa Mesa High School, TeWinkle Middle School, and the Downtown Recreation Center. This program offers games, sports, arts and crafts, and special teen events throughout the year, including but not limited to a Back-to-School Pool Party, Holiday Movie Night, a Themed Dance, and a Dodgeball Tournament. Teen Summer Camp is a nine-week, fee-based summer camp that offers games, sports, arts and crafts, and excursions that emphasize an active and healthy lifestyle. Teen Summer Camp is a fee-based, eight (8) week summer camp that offers games, sports, arts and crafts, and weekly excursions.

Early Childhood (LEAP) Program – 40241

The Department's fee-based Early Childhood Program for children ages 3-5 years encourages a positive, social learning experience through the implementation of recreation activities that include directed play, games, arts and crafts, and music. This program is designed to prepare children for entrance into kindergarten. The program is known as LEAP - Learn, Explore, And Play. There is a special summer camp component, Camp Mini Explorers, which allows participants to continue growing during the summer months.

Adult and Youth Instructional Classes – 40242 & 40243

The Department offers fee-based classes that provide quarterly recreational, social, enrichment, arts, adaptive, and sports activities for adults and youth at City facilities, parks, and local business establishments.

Special Recreation Events – 40244

The Department hosts a variety of Special Events throughout the year, often with partners in the community. These events include the Scarecrow Festival, Concerts in the Park, Movies in the Park, a Springtime Event, and Snoopy House. These events provide family-friendly fun and recreational opportunities for all Costa Mesa residents. In addition, the Department assists with the Lions Club Fish Fry Event, as well as other privately hosted community events.

Mobile Recreation – 40245

The Department hosts a Mobile Recreation Program that provides enrichment opportunities through both structured and unstructured recreational and educational activities in the community that have insufficient access to, or financial constraints to, City programs and/or parks. The Mobile Recreation Program consists of a van-sized vehicle full of athletic equipment, art supplies, games, puzzles, books, music, tables, chairs and healthy snacks. This program also serves as an entertainment and marketing venue at City special events.

Bark Park – 40248

The Bark Park provides a social, off-leash, open-play environment for dog owners and their dog(s). There are separate areas for small and large dogs. The Bark Park Program includes staffing for maintenance, dog-related special events, classes, workshops, and partnerships with community organizations.

Community Gardens – 40249

The Department has two Community Gardens that provide gardening opportunities to Costa Mesa residents. The two gardens are the Del Mar Community Garden, located at 170 Del Mar Street, which has more than 50 plots and the Hamilton Community Garden, located at 523 Hamilton Street, which has 42 plots. Each garden plot is leased annually for the purpose of growing vegetables, flowers, fruits and plants. These gardens are typically booked year-round, with a waitlist of residents who want to join the community garden program.

Animal Care Services – 40250

The Department oversees the contracts for animal sheltering and adoption services and collaborates with Animal Control in the transport and documentation of City impounded animals to the contracted animal shelter facility. Animal Care also promotes adoptions to local residents and communicates with the contracted adoption agency and rescue organizations to find placement for animals. With the assistance of the Animal Services Committee, staff explore and provide the best practices to improve exceptional animal care services within the City.

Senior Mobility Program – 40251

The Senior Mobility Program provides free transportation for seniors ages 62 and older, in and around Costa Mesa. Transportation is available for social, recreational, medical and other services as needed. The program serves more than 450 seniors per year and provides more than 6,500 rides on an annual basis. The Senior Mobility Program (SMP) is operated under the umbrella of the Senior Center and is funded by a grant from the Orange County Transportation Authority (OCTA).

Administration – 50001

The Department's administrative staff is based in City Hall and oversees the administration of park reservations, special event permits, model glider permits, and registration for recreation classes, programs, and activities. They provide staff support to the Parks, Arts and Community Services Commission, the Animal Services Committee, the Cultural Arts Committee, the Fairview Park Steering Committee, the Historical Preservation Committee, the Costa Mesa Foundation, and the Costa Mesa United Youth Sports Council.

Parks, Arts And Community Services Commission – 50125

The Parks, Arts and Community Services Commission provides recommendations to the City Council and various City departments in areas related to parks, arts and community services programs. The Commission is a seven-member advisory board appointed by the City Council from each voting district and an at-large Mayor's appointment.

Fairview Park Steering Committee – 50145

The Fairview Park Steering Committee provides advice and recommendations to the City Council regarding the implementation of the Fairview Park Master Plan, the impacts of Measure AA on Capital Improvement Program projects, rehabilitation, maintenance and activities, and recommends approval of grant applications, partnerships, and volunteer activities for the maintenance and implementation of the Fairview Park Master Plan.

Cultural Arts Committee – 50190

The Cultural Arts Committee educates, enriches, and promotes cultural arts programs and resources to the residents of Costa Mesa, the City of the Arts. The Cultural Arts Committee hosts the annual signature ARTventure event, and other activities that are funded through Measure Q funds. The Committee also reviews and provides suggestions for the Arts and Culture Master Plan.

Historical Preservation Committee – 50191

The Historical Preservation Committee promotes historical programs through educational classes and enrichment events in the City. These programs and activities are funded through donations, sponsorships, and the City's General Fund.

Animal Services Committee – 50195

The Animal Services Committee maintains, educates, enriches, and promotes animal service programs and resources throughout the City. The goals of the Committee are to promote pet licensing within the City, assist with the planning of animal related events, and to explore and provide recommendations to improve animal services.

Fiscal Year 2021-22 Accomplishments

*Accomplishments were achieved in compliance with COVID-19 pandemic restrictions and safety guidelines

- Provided several environmental restoration public events at Fairview Park
- Partnered with Sea & Sage Audubon Society to conduct bird observations and documentation throughout Fairview Park
- Installed protective temporary fencing around sensitive habitats of vernal pools
- Continued restoration project on Fairview Park vernal pools five, six and seven
- Completed a fourth year of Animal Care Services, continuing the three-pronged approach through Animal Control, Newport Center Animal Hospital, and Priceless Pet Rescue
- Provided a COVID testing kiosk at the Costa Mesa Senior Center through a partnership agreement
- Provided a weekly COVID vaccination site at the Costa Mesa Senior Center through a partnership with the County of Orange
- Distributed 635 grocery gift cards to 431 households in Costa Mesa utilizing funding from the County of Orange
- The Costa Mesa Senior Center secured California Yellow Cab as the official provider for the Senior Transportation Program
- Secured \$50,000 Hoag Community Benefit Grant to support the Senior Center's Medical Transportation Program
- Entered into an agreement/MOU with Save Our Youth (SOY) for City support of SOY programs in Westside Costa Mesa
- Held groundbreaking events for both the Norma Hertzog Community Center and the Lions Park Playground
- Provided approximately 6,000 rides for seniors aged 60+ through the Medical Transportation Program and the Senior Mobility Program
- In partnership with Second Harvest Food Bank, the Senior Grocery Program provided food to more than 140 seniors every Friday
- Provided lap swim sessions to more than 500 swimmers monthly throughout the year
- Offered SMART Camp free of charge to the community with more than 800 enrollments
- Hosted a variety of special events including three Movies in the Park, Scarecrow Festival, Summer Concert, and Snoopy House
- Implemented independent/individualized community service workdays at the Community Gardens
- Wrapped six city-owned utility boxes with vinyl-printed wraps from local artists
- Incorporated on-site Day Camp entertainment in lieu of off-site excursions due to COVID-19 restrictions
- Partnered with IKEA and Power of One Foundation for the annual Trunk or Treat event
- Offered two pet-related events at TeWinkle Park

Fiscal Year 2022-23 Goals






*Goals will be pursued in accordance with COVID-19 pandemic restrictions and safety guidelines

- Engage the community to gather input for the Parks, Recreation and Open Space Master Plan
- Offer programs and services in a safe environment that are accessible to all
- Continue to provide services to seniors such as social services, health services, HICAP insurance counseling, and AARP tax prep and legal services
- Coordinate seasonal, competitive softball leagues for all skill levels at quality facilities
- Provide ongoing intergenerational events at the Costa Mesa Senior Center
- Incorporate specialized STEAM based program activities into the R.O.C.K.S Program
- Integrate youth entertainment into City-operated events through the Mobile Recreation Program
- Offer Teen Program events or excursions for destinations outside the City of Costa Mesa
- Provide two pet-related public events at/near the Costa Mesa Bark Park
- Educate the community on responsible pet ownership and care at least six times throughout the year

- Expand program outreach efforts to attract underserved groups in the community
- Initiate scheduling of events at the Norma Hertzog Community Center
- Create short-term and long-term goals to implement the Arts and Culture Master Plan, including the hiring of an Arts Specialist and the creation of a Cultural Arts Commission
- Host annual community and special events and facilitate partnerships
- Enhance and activate the event lawn space at Lions Park
- Resume printing of the Recreation Guide to communicate and engage with the community
- Complete the parking and safety enhancement project at the Jack Hammett Sports Complex
- Continue efforts to enhance park opportunities in park poor neighborhoods
- Explore opportunities to bring Pickleball courts to Costa Mesa
- Explore opportunities to provide a suitable location for a mini-pitch soccer field
- Continue restoration efforts at Fairview Park, while working on an update to the Fairview Park Master Plan

Goals and Objectives

The goals and objectives of the Parks and Community Services Department were developed in alignment with the City Council’s priorities.

		 Quality Recruitment	 Fiscally Sustainable	 Safe Community	 Environmental Sustainability	 Housing Commitments
GOALS AND OBJECTIVES						
1	Continue Fairview Park restoration via public volunteer opportunities			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
2	Complete update for Fairview Park Master Plan			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
3	Complete update of Open Space Master Plan to support creative opportunities for passive and active open space recreation activities			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
4	Initiate regular programming and rentals at the Norma Hertzog Community Center		<input checked="" type="checkbox"/>			
5	Provide in-person programming and events, where permissible, in compliance with State and local COVID-19 guidelines		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
6	Expand programs at the Senior Center through community engagement efforts that support the health and safety of senior citizens		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
7	Continue to implement the 5-year Costa Mesa Arts and Culture Master Plan		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	
8	Continue to develop outreach efforts to provide free or low-cost programming to under-represented groups in the Costa Mesa community			<input checked="" type="checkbox"/>		
9	Continue to pursue funding to provide free or affordable social services and transportation to seniors for medical appointments and every day errands at a reasonable cost to the City		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
10	Creatively cultivate opportunities for passive and active recreation activities in open spaces		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
11	Expansion of Ketchum-Libolt Park		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

*Goals and objectives were achieved within imposed guidelines due to the COVID-19 pandemic.

Performance Measures/Workload Indicators:

	FY 20-21 Actual	FY 21-22 Adopted	FY 22-23 Adopted
Percent of recreation programs meeting or exceeding cost recovery guidelines	100%	100%	100%
Percent of recreation survey respondents rating overall satisfaction with programs/services as above average	96%	100%	100%
Average monthly ridership on City Senior Mobility Program (SMP) & Medical Transportation Program (MTP)	676	1,200	450
Number of hours permitted on athletic fields (all user groups)	80,000	75,000	75,000
Number of classes offered and percentage cancelled	N/A*	980 (20%)	340 (20%)
Number of children served in day camp programs	-	1,100	1,100
Number of daily participants in drop-in recreation programs	-	21,150	15,000
Annual number of daily R.O.C.K.S program participants	-	112,000	55,000
Park reservations issued and percentage of non-residents	775 (5%)	725 (3%)	725 (3%)
Number of animals that were part of the shelter and adoption process	435	750	750
Number of animal licenses issued	3,098	3,200	3,200

*Goals and objectives were achieved within imposed guidelines due to the COVID-19 pandemic.

Budget Narrative

The Fiscal Year 2022-23 budget for the Parks and Community Services Department is an increase of \$369,422, or 4.7 percent, compared to the adopted budget for Fiscal Year 2021-22. The increase is primarily due to budgeted biological, management and maintenance consulting services at Fairview Park. There are also minimal increases in the General and Arts Cultural Master Plan Funds to cover slight increases in salaries and benefits to both funds.

Expense by Fund	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY FUNDING SOURCE				
General Fund - 101	\$ 5,562,516	\$ 4,004,589	\$ 7,664,502	\$ 7,679,331
Culturl Arts Mastr Plan(MeasQ) - 130	-	-	194,401	220,898
Disaster Fund - 150	728,093	707,673	-	-
American Rescue Plan Fund - 204	-	153,132	-	-
Park Development Fees Fund - 208	304,171	229,923	-	328,095
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY PROGRAM				
PARKS AND COMMUNITY SERVICES - 14300				
Parks and Community Services Administration - 50001				
Salaries and Benefits	\$ 970,579	\$ 1,020,390	\$ 985,251	\$ 1,043,875
Maintenance and Operations	309,722	310,601	372,114	374,929
Fixed Assets	2,509	-	2,000	2,000
Subtotal Parks and Comm. Svs. Admin.	\$ 1,282,811	\$ 1,330,991	\$ 1,359,365	\$ 1,420,804
Fairview Park - 20115				
Salaries and Benefits	\$ 207,293	\$ 218,865	\$ 283,738	\$ 301,543
Maintenance and Operations	329,969	268,333	4,000	352,095
Fixed Assets	2,896	-	-	-
Subtotal Fairview Park	\$ 540,158	\$ 487,198	\$ 287,738	\$ 653,638
Homeless Outreach - 20605				
Salaries and Benefits	\$ 239,105	\$ 74,229	\$ -	\$ -
Maintenance and Operations	110,845	290,982	-	-
Subtotal Homeless Outreach	\$ 349,949	\$ 365,211	\$ -	\$ -
Downtown Recreation Center - 40121				
Salaries and Benefits	\$ 96,722	\$ 49,765	\$ 221,166	\$ 72,570
Maintenance and Operations	82,830	88,635	75,470	87,320
Subtotal Downtown Recreation Center	\$ 179,553	\$ 138,400	\$ 296,636	\$ 159,890

PARKS AND COMMUNITY SERVICES - 14300 (Continued)

Balearic Community Center - 40122

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 56,186	\$ 24,940	\$ 33,380	\$ 35,250
Maintenance and Operations	104,752	120,801	122,900	136,310
Fixed Assets	-	-	800	800
Subtotal Balearic Community Center	\$ 160,938	\$ 145,741	\$ 157,080	\$ 172,360
Neighborhood Community Center - 40123				
Salaries and Benefits	\$ 157,418	\$ 118,089	\$ 290,505	\$ 236,920
Maintenance and Operations	218,966	230,231	306,414	264,854
Subtotal Neighborhood Community Center	\$ 376,384	\$ 348,319	\$ 596,919	\$ 501,774
Aquatics - 40212				
Salaries and Benefits	\$ 168,875	\$ 172,237	\$ 246,249	\$ 290,348
Maintenance and Operations	9,308	5,537	13,400	13,660
Subtotal Aquatics	\$ 178,182	\$ 177,774	\$ 259,649	\$ 304,008
Tennis - 40213				
Maintenance and Operations	29,422	31,087	34,600	34,600
Subtotal Tennis	\$ 29,422	\$ 31,087	\$ 34,600	\$ 34,600
Adult Sports Basketball - 40214				
Salaries and Benefits	\$ 29,686	\$ 45,916	\$ 81,169	\$ 188
Maintenance and Operations	5,596	75	9,325	9,325
Subtotal Adult Sports Basketball	\$ 35,282	\$ 45,991	\$ 90,494	\$ 9,513
Adult Sports Softball - 40215				
Salaries and Benefits	\$ 12,451	\$ 12,160	\$ 34,864	\$ 188
Subtotal Adult Sports Softball	\$ 12,451	\$ 12,160	\$ 34,864	\$ 188
Fields/Field Ambassadors - 40216				
Salaries and Benefits	\$ 170,087	\$ 145,156	\$ 370,485	\$ 205,936
Maintenance and Operations	260,487	73,667	251,060	250,985
Subtotal Fields/Field Ambassadors	\$ 430,574	\$ 218,823	\$ 621,545	\$ 456,921
Youth Sports - 40218				
Salaries and Benefits	\$ 104,812	\$ 65,943	\$ 214,171	\$ 165,051
Maintenance and Operations	5,783	542	12,400	9,500
Subtotal Youth Sports	\$ 110,595	\$ 66,485	\$ 226,571	\$ 174,551
Adult Sports Futsal - 40222				
Salaries and Benefits	\$ 506	\$ -	\$ -	\$ -
Maintenance and Operations	126	-	500	500
Subtotal Adult Sports Futsal	\$ 632	\$ -	\$ 500	\$ 500

PARKS AND COMMUNITY SERVICES - 14300 (Continued)
Senior Center - 40231

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 349,965	\$ 351,652	\$ 508,320	\$ 612,467
Maintenance and Operations	312,018	221,130	461,430	507,280
Fixed Assets	16,568	480	1,000	1,000
Subtotal Senior Center	\$ 678,551	\$ 573,262	\$ 970,750	\$ 1,120,747
Day Camp - 40232				
Salaries and Benefits	\$ 76,681	\$ 48,907	\$ 154,808	\$ 144,388
Maintenance and Operations	62,699	11,768	81,900	84,900
Subtotal Day Camp	\$ 139,380	\$ 60,675	\$ 236,708	\$ 229,288
ROCKS (Playgrounds) - 40233				
Salaries and Benefits	\$ 503,162	\$ 188,079	\$ 945,870	\$ 1,205,584
Maintenance and Operations	13,653	12,832	35,000	27,900
Subtotal ROCKS (Playgrounds)	\$ 516,815	\$ 200,912	\$ 980,870	\$ 1,233,484
Teen Programs - 40236				
Salaries and Benefits	\$ 99,321	\$ 30,643	\$ 130,226	\$ 158,441
Maintenance and Operations	15,634	604	26,200	26,150
Subtotal Teen Programs	\$ 114,955	\$ 31,247	\$ 156,426	\$ 184,591
Concerts - 40237				
Maintenance and Operations	125	-	10,000	10,000
Subtotal Concerts	\$ 125	\$ -	\$ 10,000	\$ 10,000
Early Childhood - 40241				
Salaries and Benefits	\$ 125,695	\$ 70,472	\$ 177,593	\$ 166,368
Maintenance and Operations	5,503	5,886	9,250	9,050
Subtotal Early Childhood	\$ 131,198	\$ 76,358	\$ 186,843	\$ 175,418
Adult Instructional Classes - 40242				
Salaries and Benefits	\$ 10,710	\$ 4,868	\$ 20,630	\$ 188
Maintenance and Operations	47,745	-	75,000	75,000
Subtotal Adult Instructional Classes	\$ 58,455	\$ 4,868	\$ 95,630	\$ 75,188
Youth Instructional Classes - 40243				
Salaries and Benefits	\$ 10,709	\$ 4,868	\$ 20,442	\$ -
Maintenance and Operations	152,663	-	252,300	252,300
Subtotal Youth Instructional Classes	\$ 163,372	\$ 4,868	\$ 272,742	\$ 252,300
Special Recreation Events - 40244				
Salaries and Benefits	\$ 7,703	\$ 9,096	\$ -	\$ -
Maintenance and Operations	-	364	-	40,860
Subtotal Special Recreation Events	\$ 7,703	\$ 9,460	\$ -	\$ 40,860

PARKS AND COMMUNITY SERVICES - 14300 (Continued)

Mobile Recreation - 40245

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
Salaries and Benefits	\$ 42,108	\$ 11,497	\$ 65,648	\$ 61,068
Maintenance and Operations	1,015	35	3,500	3,475
Subtotal Mobile Recreation	\$ 43,123	\$ 11,532	\$ 69,148	\$ 64,543
Bark Park - 40248				
Salaries and Benefits	\$ 20,448	\$ 14,716	\$ 11,340	\$ 11,567
Maintenance and Operations	699	819	1,600	1,600
Subtotal Bark Park	\$ 21,147	\$ 15,534	\$ 12,940	\$ 13,167
Community Gardens - 40249				
Salaries and Benefits	\$ 5,155	\$ 173	\$ 19,811	\$ 23,352
Maintenance and Operations	8,724	3,411	3,600	3,600
Subtotal Community Gardens	\$ 13,879	\$ 3,584	\$ 23,411	\$ 26,952
Animal Care Services - 40250				
Salaries and Benefits	\$ 228,081	\$ 72,376	\$ 168,697	\$ 219,044
Maintenance and Operations	285,155	246,369	438,400	430,865
Subtotal Animal Care Services	\$ 513,236	\$ 318,745	\$ 607,097	\$ 649,909
Senior Mobility Program - 40251				
Salaries and Benefits	\$ 34,570	\$ 29,168	\$ 51,726	\$ 17,979
Maintenance and Operations	80,816	29,115	2,800	2,800
Subtotal Senior Mobility Program	\$ 115,386	\$ 58,284	\$ 54,526	\$ 20,779
Arts and Culture Master Plan - 40252				
Salaries and Benefits	\$ -	\$ -	\$ 120,001	\$ 220,898
Maintenance and Operations	-	-	74,400	-
Subtotal Arts and Culture Master Plan	\$ -	\$ -	\$ 194,401	\$ 220,898
Parks, Arts and Community Services Commission - 50125				
Maintenance and Operations	4,600	4,600	7,950	7,950
Subtotal Parks, Arts and Comm. Svs. Comm.	\$ 4,600	\$ 4,600	\$ 7,950	\$ 7,950
Cultural Arts Committee - 50190				
Maintenance and Operations	7,681	10,747	13,000	13,000
Subtotal Cultural Arts Committee	\$ 7,681	\$ 10,747	\$ 13,000	\$ 13,000
Historic Preservation Committee - 50191				
Maintenance and Operations	100	-	500	500
Subtotal Historic Preservation Committee	\$ 100	\$ -	\$ 500	\$ 500

Expense Category by Program	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES - 14300 (Continued)				
Emergency Services - 51040				
Salaries and Benefits	\$ 353,928	\$ 324,128	\$ -	\$ -
Maintenance and Operations	24,183	4,276	-	-
Subtotal Emergency Services	\$ 378,111	\$ 328,403	\$ -	\$ -
Local Emergency Responses - 52100				
Salaries and Benefits	\$ 33	\$ -	\$ -	\$ -
Subtotal Local Emergency Responses	\$ 33	\$ -	\$ -	\$ -
TOTAL PARKS AND COMMUNITY SERVICES DEPARTMENT				
Salaries and Benefits	\$ 4,081,988	\$ 3,122,392	\$ 5,156,090	\$ 5,193,217
Maintenance and Operations	2,490,820	1,972,444	2,699,013	3,031,308
Fixed Assets	21,973	480	3,800	3,800
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: ALL FUNDS				
Salaries and Benefits				
Salaries and Wages	\$ -	\$ -	\$ (298,366)	\$ (298,366)
Regular Salaries - Non-Sworn	1,083,327	1,046,923	1,386,718	1,435,921
Regular Salaries - Part-Time	1,666,246	831,988	2,342,239	2,596,753
Overtime	20,216	10,226	10,340	10,340
Vacation/Comp. Time Cash Out	9,812	2,704	3,760	3,760
Holiday Allowance	6,452	3,607	1,880	1,880
Separation Pay-Off	40,035	11,373	940	940
Other Compensation	9,070	977	809	870
Furloughs	-	40,150	-	-
Cafeteria Plan	223,150	216,286	429,219	438,891
Medicare	217,662	29,972	54,083	58,519
Retirement	799,101	920,138	1,212,768	834,409
Executive Prof Development	4,412	1,207	4,800	5,000
Auto Allowance	2,502	6,843	6,900	104,300
Subtotal Salaries & Benefits	\$ 4,081,988	\$ 3,122,392	\$ 5,156,090	\$ 5,193,217
Maintenance and Operations				
Stationery and Office	\$ 12,194	\$ 12,962	\$ 22,850	\$ 21,950
Multi-Media, Promos, Subscript.	84,760	17,068	147,400	128,900
Small Tools and Equipment	33,836	40,430	70,625	69,485
Uniforms and Clothing	9,952	12,285	25,200	28,200
Safety and Health	5,855	2,806	16,750	16,750
Maintenance and Construction	10,807	9,495	15,600	15,600
Agriculture	5,984	-	-	-
Electricity - Buildings & Fac.	78,435	91,288	94,570	94,570
Electricity - Power	19,649	23,117	26,600	26,600
Gas	18,307	25,961	20,400	20,400
Water - Domestic	15,429	18,044	18,100	18,100
Janitorial and Housekeeping	100,771	100,312	139,220	158,630
Legal Advertising/Filing Fees	-	242	-	-
Telephone/Radio/Communications	17,383	20,860	20,900	20,900
Business Meetings	45	46	200	200
Mileage Reimbursement	104	445	600	600
Dues and Memberships	3,621	2,809	1,885	1,885
Board Member Fees	4,600	4,600	16,100	7,700
Professional Development	3,665	4,451	17,215	20,185
Buildings and Structures	1,565	-	-	-
Landscaping and Sprinklers	10,611	49,223	-	20,000
Office Furniture	-	-	2,000	2,000
Office Equipment	6,134	2,653	1,900	6,800
Other Equipment	13,532	7,258	16,300	22,940
Consulting	797,746	664,076	670,094	1,017,629
Legal	26,067	17,689	-	-
Medical and Health Inspection	284	238	700	700

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: ALL FUNDS				
Maintenance and Operations (Continued)				
Recreation	295,010	35,932	515,330	476,110
External Rent	444,671	186,572	468,000	468,000
Grants, Loans and Subsidies	-	-	7,000	3,000
Internal Rent Central Services	18,785	11,268	20,501	20,501
Internal Rent Postage	33,636	20,601	42,137	42,137
Internal Rent - Maintenance	47,300	47,384	47,300	47,300
Internal Rent - Repl Cost	14,400	14,400	14,400	14,400
Internal Rent - Fuel	24,736	17,065	18,300	18,300
Internal Rent Genl Liability	67,400	88,367	88,367	88,367
Internal Rent Workers' Comp	99,500	99,891	99,891	99,891
Internal Rent Unemployment	11,327	12,078	12,078	12,078
Taxes and Assessments	17,691	15,274	20,500	20,500
Emergency Protective Measure	135,028	295,258	-	-
Subtotal Maintenance & Operations	\$ 2,490,820	\$ 1,972,444	\$ 2,699,013	\$ 3,031,308
Fixed Assets				
Other Equipment	21,973	480	3,800	3,800
Subtotal Fixed Assets	\$ 21,973	\$ 480	\$ 3,800	\$ 3,800
Total Parks and Community Services Department	\$ 6,594,781	\$ 5,095,316	\$ 7,858,903	\$ 8,228,325

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: GENERAL FUND ONLY				
Salaries and Benefits				
Salaries and Wages	\$ -	\$ -	\$ (298,366)	\$ (298,366)
Regular Salaries - Non-Sworn	904,599	909,546	1,319,718	1,366,570
Regular Salaries - Part-Time	1,495,090	503,579	2,342,239	2,596,753
Overtime	14,724	10,072	10,340	10,340
Vacation/Comp. Time Cash Out	9,812	2,704	3,760	3,760
Holiday Allowance	6,452	3,607	1,880	1,880
Separation Pay-Off	40,035	11,373	940	940
Other Compensation	9,070	977	809	870
Furloughs	-	395	-	-
Cafeteria Plan	183,930	184,742	411,915	420,351
Medicare	37,486	23,169	53,111	57,513
Retirement	780,808	898,632	1,178,043	799,808
Executive Prof Development	4,412	1,207	4,800	5,000
Auto Allowance	2,502	6,843	6,900	6,900
Subtotal Salaries & Benefits	\$ 3,488,922	\$ 2,556,845	\$ 5,036,089	\$ 4,972,318
Maintenance and Operations				
Stationery and Office	\$ 12,194	\$ 12,962	\$ 22,850	\$ 21,950
Multi-Media, Promos, Subscript.	84,760	17,068	131,900	128,900
Small Tools and Equipment	33,836	40,430	70,625	69,485
Uniforms and Clothing	9,952	12,285	25,200	28,200
Safety and Health	5,855	2,806	16,750	16,750
Maintenance and Construction	10,807	9,495	15,600	15,600
Agriculture	5,984	-	-	-
Electricity - Buildings & Fac.	78,435	91,288	94,570	94,570
Electricity - Power	19,649	23,117	26,600	26,600
Gas	18,307	25,961	20,400	20,400
Water - Domestic	15,429	18,044	18,100	18,100
Janitorial and Housekeeping	100,771	100,312	139,220	158,630
Legal Advertising/Filing Fees	-	242	-	-
Telephone/Radio/Communications	17,383	20,860	20,900	20,900
Business Meetings	45	46	200	200
Mileage Reimbursement	104	445	600	600
Dues and Memberships	3,621	2,809	1,885	1,885
Board Member Fees	4,600	4,600	7,700	7,700
Professional Development	3,665	4,451	17,215	20,185
Buildings and Structures	1,565	-	-	-
Landscaping and Sprinklers	-	36,202	-	20,000
Office Furniture	-	-	2,000	2,000
Office Equipment	6,134	2,653	1,900	6,800
Other Equipment	13,532	7,258	16,300	17,440
Consulting	507,081	447,174	643,594	695,034
Legal	26,067	17,689	-	-
Medical and Health Inspection	284	238	700	700

From Fiscal Year 2019-2020 Through Fiscal Year 2022-2023

Expense by Account	FY 19-20 Actuals	FY 20-21 Actuals	FY 21-22 Adopted Budget	FY 22-23 Adopted Budget
PARKS AND COMMUNITY SERVICES DEPARTMENT BY ACCOUNT: GENERAL FUND ONLY				
Maintenance and Operations (Continued)				
Recreation	295,010	35,932	495,330	476,110
External Rent	444,671	186,572	468,000	468,000
Grants, Loans and Subsidies	-	-	3,000	3,000
Internal Rent Central Services	18,785	11,268	20,501	20,501
Internal Rent Postage	33,636	20,601	42,137	42,137
Internal Rent - Maintenance	47,300	47,384	47,300	47,300
Internal Rent - Repl Cost	14,400	14,400	14,400	14,400
Internal Rent - Fuel	24,736	17,065	18,300	18,300
Internal Rent Genl Liability	67,400	88,367	88,367	88,367
Internal Rent Workers' Comp	99,500	99,891	99,891	99,891
Internal Rent Unemployment	11,327	12,078	12,078	12,078
Taxes and Assessments	17,691	15,274	20,500	20,500
Subtotal Maintenance & Operations	\$ 2,054,517	\$ 1,447,264	\$ 2,624,613	\$ 2,703,213
Fixed Assets				
Other Equipment	19,078	480	3,800	3,800
Subtotal Fixed Assets	\$ 19,078	\$ 480	\$ 3,800	\$ 3,800
Total Parks and Community Services Department	\$ 5,562,516	\$ 4,004,589	\$ 7,664,502	\$ 7,679,331