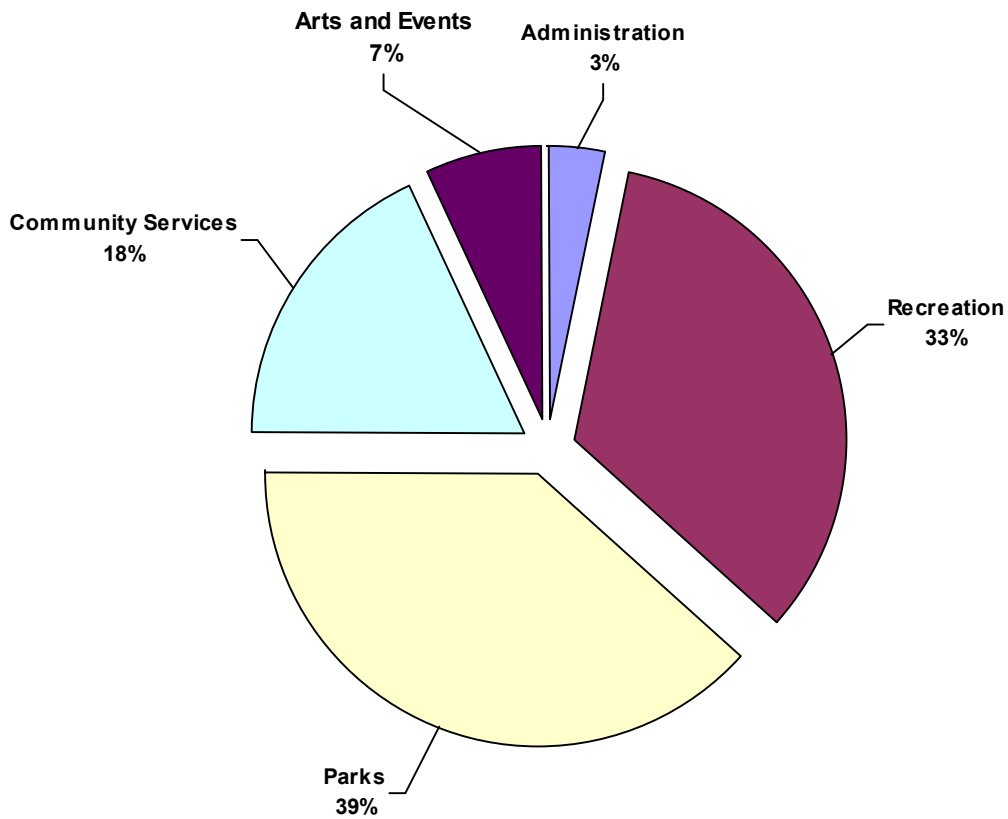


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$11,280,572
Operations & Maintenance	6,630,084
Capital Outlay	72,000
Total Parks, Recreation, & Community Services	\$17,982,656

Program	Budget
Administration	\$588,605
Recreation	6,019,662
Parks	6,869,389
Community Services	3,231,861
Arts and Events	1,273,139
Total Parks, Recreation, & Community Services	\$17,982,656



Administration

Program Purpose

The Parks, Recreation and Community Services Administration program provides support and direction to all office, field, and maintenance functions within the Department. Administration staffs the City's Parks, Recreation, and Community Services Commission, attends all City Council meetings, develops and administers the Department budget, and fulfills a variety of planning and development functions for the City.

Primary Activities

The primary activities of the Parks, Recreation and Community Services Administration program include recruitment, selection, and training of full-time supervisory and administrative employees. Additional activities include staffing and agenda preparation for Parks, Recreation, and Community Services Commission and City Council, administration, development, and supervision of Department budget, purchasing, accounting, and cash handling operations, and strategic planning for long range Department program and facility development.

Performance Goals

- Update the Municipal Code in relation to Parks, Recreation, and Community services.
- Standardize all Joint Use Agreements.
- Implement Big Picture strategic plan action items.
- Update the Parks, Recreation, and Open Space Master Plan.
- Implement a Park Ranger Program.

Funding Source: General Fund		
Account Number: 7100		
Personnel		
7011	Regular Employees	197,750
7015	Temporary Employees	19,870
7017	Overtime	1,500
7101	Health & Welfare	26,500
7110	Life Insurance	510
7115	Long-Term Disability Insurance	1,330
7120	Medicare	3,160
7130	Worker's Compensation	11,280
7140	PERS	33,860
7150	Deferred Compensation	4,500
7160	Unemployment Taxes	500
Total Personnel		300,760
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	6,000
7303	Membership & Dues	1,200
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	6,380
7307	Office Supplies	500
7309	Postage	200
7312	Special Supplies	500
7320	Promotion & Publicity	1,500
7373	Telephone Utility	800
7381	Co-Sponsorship	10,000
8001	Contractual Services	160,175
8110	Professional Services	7,410
8117	Graphic Design Services	63,060
8801	Computer Replacement	4,185
8802	Insurance Allocation	12,045
8804	Equipment Replacement	12,590
Total Operations & Maintenance		287,845
Total 2005/06 Budget		588,605

Recreation

Program Purpose

The Recreation Division program purpose is to provide quality recreation, social, and cultural activities for youth, adults, and families. These activities continually reflect the desires and changing trends of our growing and richly diverse community. Programs include activities that stress the promotion of healthy bodies, development of gross and fine motor skills, and enhance the creativity and knowledge of the mind. These activities promote the quality of life, expose children and teens to positive role models, wholesome programs, and positive self-esteem. Participation in recreational activities develops teamwork, exposure to a variety of cultural opportunities, and promotes community pride.

Primary Activities

The primary activities of the Recreation Division include youth and adult sports; activity registration; development and production of the City’s newsletter and Parks, Recreation & Community Services Guide; day camps and child development programs; a wide array of swim, diving, and water competition activities; exercise, fitness, and health programs; arts, dance and performing art classes; facility rentals; and field allocation. The role is to continue to develop, implement, monitor, and evaluate the delivery of services that exceed the customers’ expectations.

Performance Goals

- Implement Corporate Games to promote recreational activities among the business community and the resulting benefits on job productivity, employee wellness, and morale.
- Implement Junior High School Dances at the Activities Center to address the growing demand of teen recreational opportunities in the valley.

Funding Source: General Fund		
Account Number: 7200		
Personnel		
7011	Regular Employees	1,399,070
7015	Temporary Employees	1,714,015
7017	Overtime	6,000
7101	Health & Welfare	295,800
7110	Life Insurance	3,610
7115	Long-Term Disability Insurance	9,380
7120	Medicare	45,850
7130	Worker's Compensation	328,589
7140	PERS	400,893
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	5,800
Total Personnel		4,217,007
Operations & Maintenance		
7301	Publications & Subscriptions	50
7302	Travel & Training	7,000
7303	Membership & Dues	1,700
7306	Auto Allowance & Mileage	8,830
7307	Office Supplies	8,000
7308	Printing	106,255
7309	Postage	48,450
7312	Special Supplies	552,325
7313	Uniforms	27,500
7330	Maintenance/Supplies	11,445
8110	Professional Services	879,705
8610	Equipment	7,000
8801	Computer Replacement	34,655
8802	Insurance Allocation	99,790
8804	Equipment Replacement	9,950
Total Operations & Maintenance		1,802,655
Total 2005/06 Budget		6,019,662

Parks

Program Purpose

The Parks Division is comprised of two sections: Planning and Development as well as Parks Grounds and Building Maintenance. The Division provides planning and administration for the acquisition and construction of parks, open space, trails, and grounds and parks facilities maintenance. The program is responsible for the review and implementation of development projects for various park and recreation requirements. The program is involved in various park-related bond issues, competitive grant applications, and coordination of regional parks and recreation facilities with outside agencies.

Primary Activities

The primary activities of the Parks Division include the implementation of various functions associated with park maintenance, park planning, and development.

The Parks Division works with the community on the master plans and designs of various recreational facilities. The Division oversees the implementation of these designs by managing the construction process. Once construction is completed, the Parks Division is then responsible for the ongoing maintenance of the facility.

Performance Goals

- Complete the design of Whites Canyon Park.
- Complete the renovation of Santa Clarita Park and Valencia Glen Park areas.
- Optimize water conservation measures in all parks and reduce costs by 10%.

Funding Source: General Fund (6,629,800) Prop A Safe Park Bond (186,989) Transit Fund (52,600) Account Number: 7300

Personnel		
7011	Regular Employees	2,434,890
7015	Temporary Employees	197,380
7017	Overtime	30,500
7020	Certificate Pay	6,222
7101	Health & Welfare	499,800
7110	Life Insurance	6,308
7115	Long-Term Disability Insurance	16,360
7120	Medicare	38,724
7130	Worker's Compensation	310,201
7140	PERS	419,814
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	9,800
Total Personnel		3,979,999
Operations & Maintenance		
7301	Publications & Subscriptions	900
7302	Travel & Training	11,600
7303	Membership & Dues	2,405
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	3,500
7308	Printing	2,200
7309	Postage	3,750
7312	Special Supplies	8,060
7313	Uniforms	25,850
7324	Small Tools	11,000
7325	Equipment Rental	23,745
7330	Maintenance/Supplies	150,200
7331	Landscape Maint/Supplies	274,000
7332	Equipment Maint/Supplies	121,800
7371	Electric Utility	515,000
7372	Gas Utility	170,000
7373	Telephone Utility	22,230
7374	Water Utility	316,800
8001	Contractual Services	642,125
8006	Landscape Services	87,600
8014	Open Space Expansion	20,000
8110	Professional Services	58,500
8610	Equipment	65,000
8801	Computer Replacement	14,640
8802	Insurance Allocation	168,610
8804	Equipment Replacement	168,875
Total Operations & Maintenance		2,889,390
Total 2005/06 Budget		6,869,389

Community Services

Program Purpose

The purpose of Community Services is to administer and support programs and funding in response to community needs. The Division is dedicated to the development and implementation of quality, values-based programs that encourage healthy lifestyles, strengthen the family unit, and promote community partnerships while enhancing safety in the community and celebrating its diversity. Grants administered by the Division address teen issues, delinquency prevention, intervention, job training and employment, and Homeland Security.

Primary Activities

Primary activities of the Community Services Division for Fiscal Year 2005-06 focus on community wide issues, community involvement, and neighborhood safety programs. The intent is to cultivate positive behaviors and actions in youth and teens. The Division will continue to facilitate the implementation of juvenile delinquency, crime prevention and intervention programs utilizing grant funds to improve quality of life.

Performance Goals

- The Youth Master Plan will be distributed to aid the community in planning for youth-oriented programs in the next three to five years.
- Implementation of the Local Hazard Mitigation Plans required by the Federal Disaster Management Act of 2000.
- Operate new Community Center and implement enhanced community wide programming.
- Oversee the construction of the Blue Ribbon Task Force Youth Memorial.

Funding Source: General Fund (2,765,743) Supplemental Law Grant (35,091) Misc. Grants (368,884) Federal Grants (45,113) BJA Law Enforcement Grant (17,030)
Account Number: 7400

Personnel		
7011	Regular Employees	962,638
7015	Temporary Employees	616,815
7017	Overtime	4,000
7101	Health & Welfare	193,800
7110	Life Insurance	2,500
7115	Long-Term Disability Insurance	6,460
7120	Medicare	22,920
7130	Worker's Compensation	133,328
7140	PERS	220,616
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	3,800
Total Personnel		2,172,877
Operations & Maintenance		
7301	Publications & Subscriptions	905
7302	Travel & Training	14,000
7303	Membership & Dues	2,700
7306	Auto Allowance & Mileage	14,870
7307	Office Supplies	5,100
7308	Printing	48,765
7309	Postage	900
7310	Advertising	3,500
7312	Special Supplies	174,475
7315	Rents/Leases	119,765
7319	Rewards Program	1,000
7320	Promotion & Publicity	13,100
7381		25,000
8001	Contractual Services	228,378
8110	Professional Services	341,081
8801	Computer Replacement	15,535
8802	Insurance Allocation	44,735
8804	Equipment Replacement	5,175
Total Operations & Maintenance		1,058,984
Total 2005/06 Budget		3,231,861

Arts and Events

Program Purpose

The Arts & Events Office was formed to promote, support, and develop arts programming and regional and community events for the benefit of local citizens, while utilizing these programs and events to encourage economic development and tourism to the Santa Clarita Valley.

Primary Activities

The primary activities of the Arts and Events Office comprise the production of regional events including the Cowboy Festival, the Santa Clarita Marathon, Art in the Park, the Santa Clarita Street Art Festival, and the production of community events including the Concerts in the Parks, 4th of July Fireworks, and the Arts and Crafts Fairs. The Office is also charged with special event permits and serving as the lead arts agency for the community, by convening advisory groups, providing arts services, enhancing arts education opportunities, implementing a public art program including the new California Bears Project, and working to build new cultural facilities and to create an arts and theatre district in Newhall.

Performance Goals

- Increase tourism and economic development for the Santa Clarita Valley through the production of events and arts programs.
- Raise the quality of life for the City's citizens by providing community events and increasing cultural opportunities.
- Assist in the creation of an identity for Santa Clarita, throughout the region and the nation, as a visionary and creative community.

Funding Source: General Fund		
Account Number: 7600		
Personnel		
7011	Regular Employees	328,140
7015	Temporary Employees	80,055
7017	Overtime	28,000
7101	Health & Welfare	71,400
7110	Life Insurance	850
7115	Long-Term Disability Insurance	2,200
7120	Medicare	5,900
7130	Worker's Compensation	27,464
7140	PERS	62,520
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,400
Total Personnel		609,929
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	1,100
7303	Membership & Dues	1,595
7306	Auto Allowance & Mileage	1,830
7307	Office Supplies	3,805
7308	Printing	50,975
7310	Advertising	3,600
7312	Special Supplies	173,020
7315	Rents and Leases	25,000
7320	Promotion & Publicity	16,000
8110	Professional Services	365,440
8123	Parking Expenses	2,000
8801	Computer Replacement	4,780
8802	Insurance Allocation	13,765
Total Operations & Maintenance		663,210
Total 2005/06 Budget		1,273,139