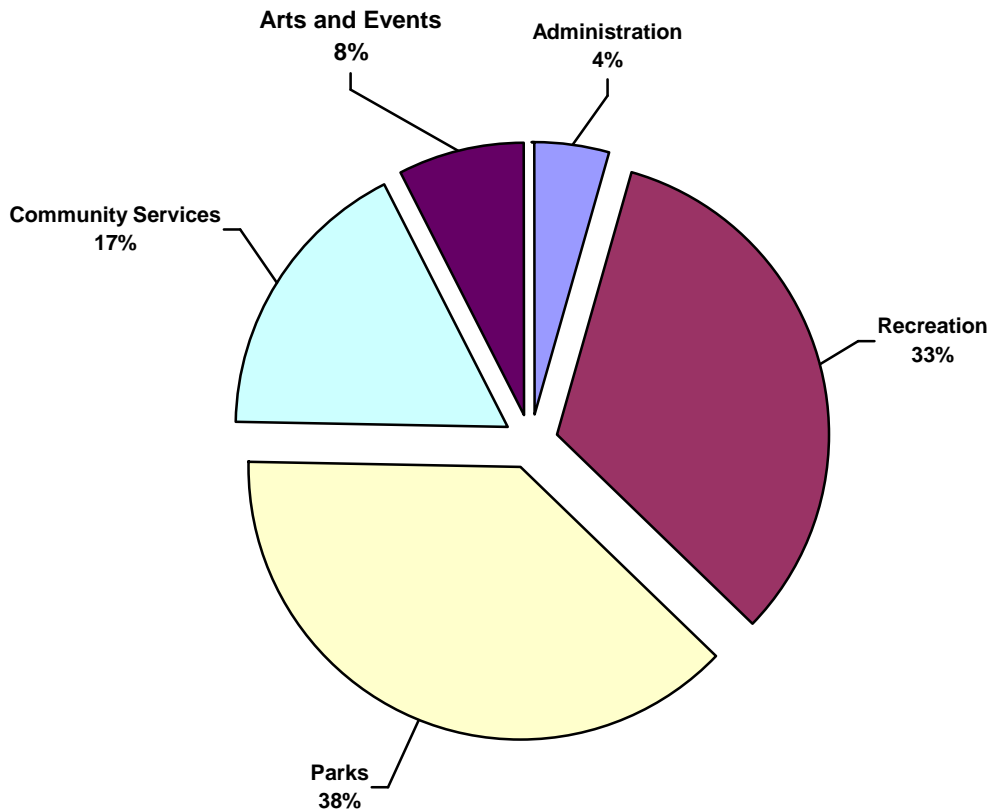


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$11,741,813
Operations & Maintenance	6,946,554
Capital Outlay	100,650
Total Parks, Recreation, & Community Services	\$18,789,017

Program	Budget
Administration	\$840,915
Recreation	6,108,110
Parks	7,138,370
Community Services	3,285,473
Arts and Events	1,416,149
Total Parks, Recreation, & Community Services	\$18,789,017



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.
- Implement Big Picture Community Strategic Plan action items.
- Update the Parks, Recreation, and Open Space Master Plan

Funding Source: General Fund		
Account Number: 7100		
Personnel		
7011	Regular Employees	278,590
7015	Temporary Employees	20,700
7017	Overtime	1,500
7101	Health & Welfare	31,750
7110	Life Insurance	720
7115	Long-Term Disability Insurance	1,870
7120	Medicare	4,370
7130	Worker's Compensation	8,880
7140	PERS	55,390
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	600
Total Personnel		411,370
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	7,000
7307	Office Supplies	500
7309	Postage	200
7312	Special Supplies	5,000
7320	Promotion & Publicity	0
7373	Telephone Utility	1,800
7381	Co-Sponsorship	10,000
8001	Contractual Services	170,175
8110	Professional Services	169,250
8117	Graphic Design Services	25,000
8801	Computer Replacement	3,425
8802	Insurance Allocation	16,105
8804	Equipment Replacement	12,590
Total Operations & Maintenance		429,545
Total 2006/07 Budget		840,915

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

- Attract and facilitate regional and national competitions to develop Sports Tourism for the City of Santa Clarita.
- Expand and facilitate a Trips and Tours program that will address the growing need for recreational opportunities for teens and families.

Funding Source: General Fund		
Account Number: 7200		
Personnel		
7011	Regular Employees	1,469,080
7015	Temporary Employees	1,813,950
7017	Overtime	6,000
7101	Health & Welfare	276,700
7110	Life Insurance	3,800
7115	Long-Term Disability Insurance	9,850
7120	Medicare	47,770
7130	Worker's Compensation	164,670
7140	PERS	374,390
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	5,400
Total Personnel		4,179,610
Operations & Maintenance		
7301	Publications & Subscriptions	50
7302	Travel & Training	7,000
7303	Membership & Dues	2,740
7306	Auto Allowance & Mileage	8,830
7307	Office Supplies	8,000
7308	Printing	105,255
7309	Postage	48,450
7312	Special Supplies	542,070
7313	Uniforms	28,000
7330	Maintenance/Supplies	11,445
8110	Professional Services	962,880
8610	Equipment	0
8801	Computer Replacement	33,090
8802	Insurance Allocation	155,645
8804	Equipment Replacement	15,045
Total Operations & Maintenance		1,928,500
Total 2006/07 Budget		6,108,110

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 (\$6,902,110) Prop A Safe Park Bond (\$183,660) Transit Fund (\$52,600)		
Account Number: 7300		
Personnel		
7011	Regular Employees	2,555,210
7015	Temporary Employees	215,680
7017	Overtime	31,000
7020	Certificate Pay	3,280
7101	Health & Welfare	522,650
7110	Life Insurance	6,610
7115	Long-Term Disability Insurance	17,150
7120	Medicare	40,700
7130	Worker's Compensation	152,820
7140	PERS	511,630
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	10,200
Total Personnel		4,076,930
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	1,250
7312	Special Supplies	10,860
7313	Uniforms	26,450
7324	Small Tools	11,000
7325	Equipment Rental	21,745
7330	Maintenance/Supplies	150,200
7331	Landscape Maint/Supplies	280,000
7332	Equipment Maint/Supplies	126,000
7371	Electric Utility	516,600
7372	Gas Utility	178,000
7373	Telephone Utility	18,430
7374	Water Utility	300,000
8001	Contractual Services	654,825
8006	Landscape Services	87,600
8014	Open Space Expansion	20,000
8110	Professional Services	53,500
8610	Equipment	20,000
8615	Automotive Equipment	56,250
8801	Computer Replacement	57,050
8802	Insurance Allocation	268,350
8804	Equipment Replacement	181,725
Total Operations & Maintenance		3,061,440
Total 2006/07 Budget		7,138,370

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

- Development and implementation of a Community Court by making quality of life violations swift, visible and local.
- Implementation and exercising of the National Emergency Management System (NEMS).
- Fully implement the graffiti incentive program and enhance the zero tolerance policy.

Funding Source: General Fund (\$3,057,160) ; Misc. Grants (\$156,479)

Account Number: 7400

Personnel		
7011	Regular Employees	1,128,170
7015	Temporary Employees	666,540
7017	Overtime	4,000
7101	Health & Welfare	202,410
7110	Life Insurance	2,920
7115	Long-Term Disability Insurance	7,570
7120	Medicare	26,455
7130	Worker's Compensation	72,534
7140	PERS	251,680
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	3,800
Total Personnel		2,374,079
Operations & Maintenance		
7301	Publications & Subscriptions	830
7302	Travel & Training	8,000
7303	Membership & Dues	2,700
7306	Auto Allowance & Mileage	13,770
7307	Office Supplies	3,600
7308	Printing	29,315
7309	Postage	4,300
7310	Advertising	3,500
7312	Special Supplies	189,775
7315	Rents/Leases	81,765
7319	Rewards Program	7,000
7320	Promotion & Publicity	3,500
7373	Telephone Utility	450
7381	Co-sponsorships	8,000
8001	Contractual Services	86,589
8018	Community Services Grants	100,000
8110	Professional Services	201,670
8801	Computer Replacement	20,540
8610	Equipment	30,785
8802	Insurance Allocation	96,610
8804	Equipment Replacement	18,695
Total Operations & Maintenance		911,394
Total 2006/07 Budget		3,285,473

Arts and Events

Program Purpose

The Arts and 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	399,900
7015	Temporary Employees	83,274
7017	Overtime	28,000
7101	Health & Welfare	71,740
7110	Life Insurance	1,040
7115	Long-Term Disability Insurance	2,680
7120	Medicare	7,440
7130	Worker's Compensation	20,230
7140	PERS	82,120
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,400
Total Personnel		699,824
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	2,905
7308	Printing	50,975
7309	Postage	3,500
7310	Advertising	3,600
7312	Special Supplies	173,020
7315	Rents and Leases	25,000
7320	Promotion & Publicity	16,000
8001	Contractual Services	28,500
8110	Professional Services	360,440
8123	Parking Expenses	2,000
8801	Computer Replacement	7,990
8802	Insurance Allocation	37,570
Total Operations & Maintenance		716,325
Total 2006/07 Budget		1,416,149