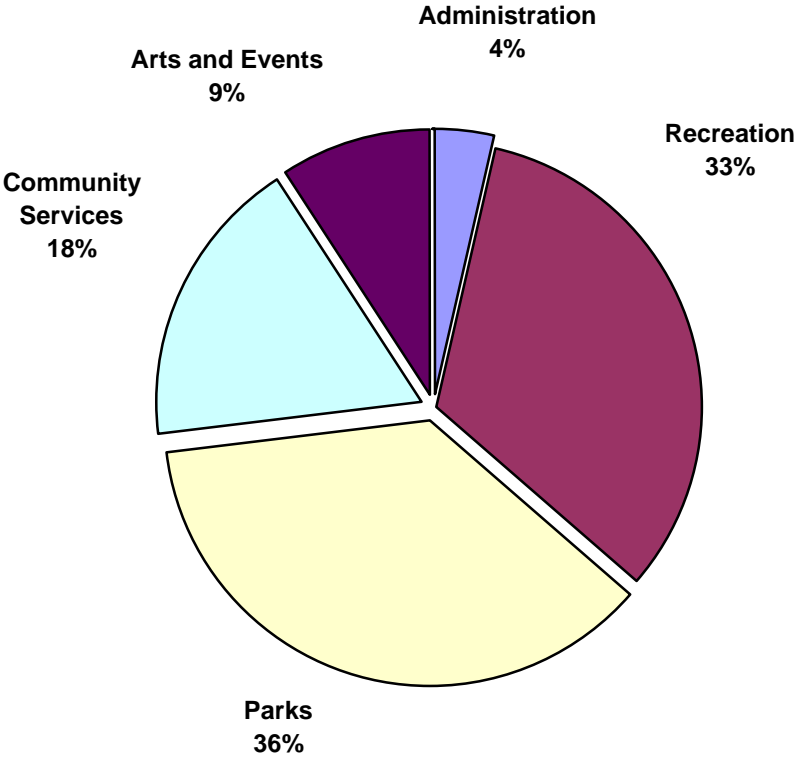


Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$ 12,784,026
Operations & Maintenance	7,282,713
Capital Outlay	49,500
Total Parks, Recreation, & Community Services	\$20,116,239

Program	Budget
Administration	\$ 734,535
Recreation	6,574,280
Parks	7,388,550
Community Services	3,559,944
Arts and Events	1,858,930
Total Parks, Recreation, & Community Services	\$20,116,239



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, goals, 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

- Implement priorities identified in the Parks, Recreation, and Community Services Commission Priorities.
- Update the Parks, Recreation, and Open Space Master Plan.
- Develop and implement an outreach program on the no smoking in the parks ordinance.

Funding Source: General Fund		
Account Number: 7100		
Personnel		
7011	Regular Employees	312,250
7015	Temporary Employees	21,400
7017	Overtime	1,500
7101	Health & Welfare	33,904
7110	Life Insurance	734
7115	Long-Term Disability Insurance	1,906
7120	Medicare	5,840
7130	Worker's Compensation	10,661
7140	PERS	56,429
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	600
Total Personnel		452,224
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
7312	Special Supplies	5,200
7373	Telephone Utility	1,800
7381	Sponsorship	10,000
8001	Contractual Services	170,175
8110	Professional Services	17,250
8117	Graphic Design Services	25,000
8801	Computer Replacement	4,564
8802	Insurance Allocation	19,732
8804	Equipment Replacement	12,590
Total Operations & Maintenance		282,311
Total 2007/08 Budget		734,535

Recreation

Program Purpose

The Recreation Division's 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. The programs and activities offered by the division promote the quality of life, healthy living, and sense of community.

Primary Activities

The primary activities of the Recreation Division include youth and adult sports; activity registration; development and production of the City's Parks, Recreation & Community Services *Seasons* Brochure; day camps and child development programs; a wide array of swimming and diving classes, and water sports activities; exercise, fitness, and health programs; visual and performing art classes; facility rentals; and field allocation. The goal 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	1,684,628
7015	Temporary Employees	1,889,050
7017	Overtime	6,000
7020	Certification Pay	190
7101	Health & Welfare	318,072
7110	Life Insurance	4,342
7115	Long-term Disability Insurance	11,288
7120	Medicare	60,761
7130	Worker's Compensation	183,162
7140	PERS	419,661
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	5,800
Total Personnel		4,590,954
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	7,000
7308	Printing	104,331
7309	Postage	48,450
7312	Special Supplies	554,814
7313	Uniforms	28,000
7330	Maintenance/Supplies	11,445
7382	Todd Longshore SCORE	4,000
8001	Contractual Services	16,600
8110	Professional Services	1,000,010
8801	Computer Replacement	33,089
8802	Insurance Allocation	143,057
8804	Equipment Replacement	13,910
Total Operations & Maintenance		1,983,326
Total 2007/08 Budget		6,574,280

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, construction administration and maintenance of parks, trails, open space, landscaped medians and facilities. 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 construction of Todd Longshore Park.
- Complete the design of the Sports Complex Phase IV.
- Optimize water conservation measures in all parks and reduce costs by 10%.

Funding Source: General Fund (\$7,147,296), Prop A Safe Park Bond (\$188,654), Transit Fund (\$52,600)

Account Number: 7300

Personnel		
7011	Regular Employees	2,636,297
7015	Temporary Employees	232,800
7017	Overtime	25,000
7020	Certification Pay	3,334
7101	Health & Welfare	552,513
7110	Life Insurance	6,743
7115	Long-term Disability Insurance	17,501
7120	Medicare	53,502
7130	Worker's Compensation	159,126
7140	PERS	521,608
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	10,075
Total Personnel		4,228,499
Operations & Maintenance		
7301	Publications & Subscriptions	900
7302	Travel & Training	14,850
7303	Membership & Dues	2,505
7306	Allowance & Mileage	1,000
7307	Office Supplies	3,500
7308	Printing	2,300
7309	Postage	700
7312	Special Supplies	11,235
7313	Uniforms	31,450
7324	Small Tools	11,563
7325	Equipment Rental	8,245
7330	Maintenance and Supplies	144,300
7331	Landscape Maint/Supplies	267,750
7332	Equipment Maint/Supplies	127,500
7371	Electric Utility	637,135
7372	Gas Utility	233,995
7373	Telephone Utility	16,430
7374	Water Utility	311,250
8001	Contractual Services	664,725
8006	Landscape Services	87,600
8014	Open Space Expense	22,625
8110	Professional Services	52,307
8801	Computer Replacement	55,909
8802	Insurance Allocation	241,717
8804	Equipment Replacement	191,560
Total Operations & Maintenance		3,143,051
Capital Outlay		
8610	Equipment	17,000
Total Capital Outlay		17,000
Total 2007/08 Budget		7,388,550

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, and the Santa Clarita Street Art Festival, and the production of community events including the Concerts in the Parks, 4th of July Fireworks, and the Third Friday Teen Band Nights. 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 youth and arts opportunities, implementing a public art program including the 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 through the production of events and arts programs, with an emphasis on sports tourism.
- 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 city, and as a community that values a healthy lifestyle.

Funding Source: General Fund		
Account Number: 7600		
Personnel		
7011	Regular Employees	489,609
7015	Temporary Employees	110,574
7017	Overtime	66,120
7101	Health & Welfare	85,002
7110	Life Insurance	1,190
7115	Long-Term Disability Insurance	3,095
7120	Medicare	11,621
7130	Worker's Compensation	25,831
7140	PERS	95,506
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,550
Total Personnel		892,098
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	1,400
7303	Membership & Dues	1,295
7306	Auto Allowance & Mileage	1,330
7307	Office Supplies	3,405
7308	Printing	55,975
7309	Postage	3,500
7310	Advertising	8,600
7312	Special Supplies	250,195
7315	Rents and Leases	25,000
7320	Promotion & Publicity	16,000
8001	Contractual Services	16,300
8110	Professional Services	532,940
8123	Parking Expense	2,000
8801	Computer Replacement	9,128
8802	Insurance Allocation	39,464
Total Operations & Maintenance		966,832
Total 2007/08 Budget		1,858,930