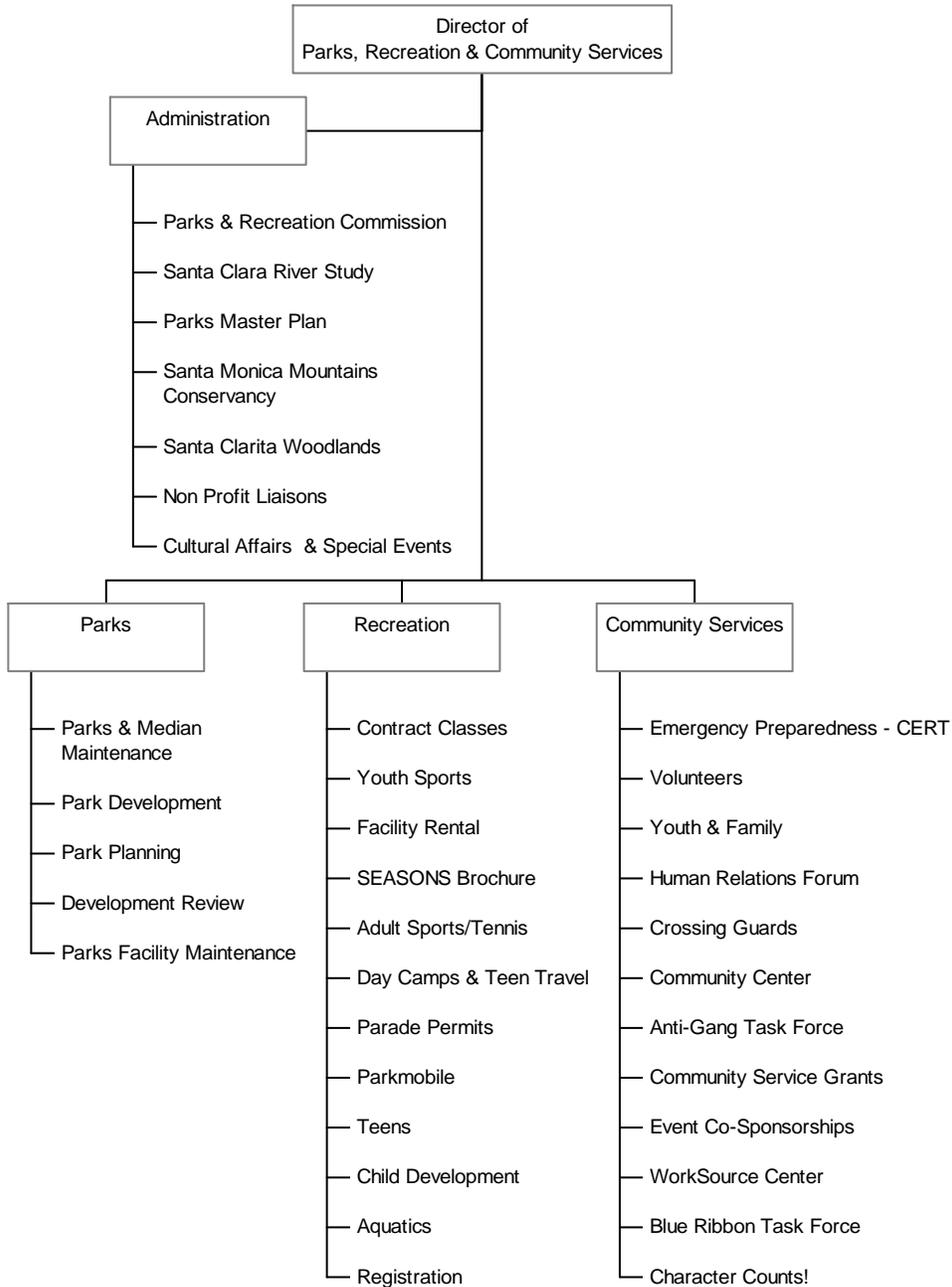


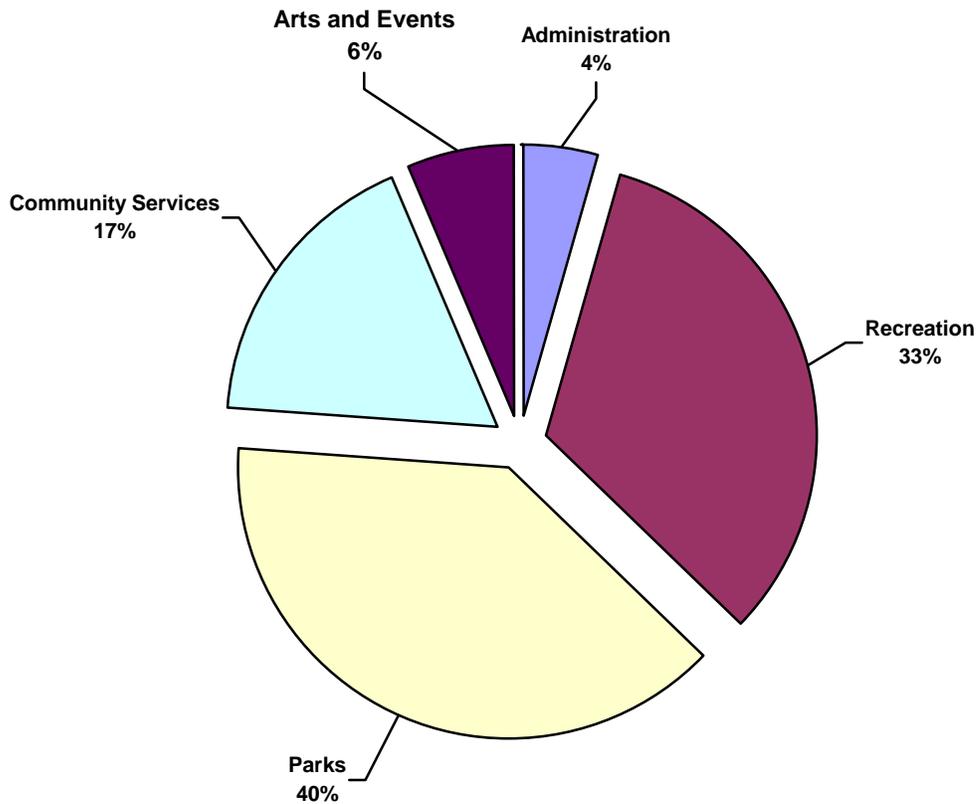
# Parks, Recreation & Community Services



# Parks, Recreation & Community Services Budget Summary

Category	Budget
Personnel Services	\$10,369,940
Operations & Maintenance	6,541,800
Capital Outlay	0
<b>Total Parks, Recreation, &amp; Community Services</b>	<b>\$16,911,740</b>

Program	Budget
Administration	\$735,635
Recreation	5,565,625
Parks	6,591,060
Community Services	2,954,390
Arts and Events	1,065,030
<b>Total Parks, Recreation, &amp; Community Services</b>	<b>\$16,911,740</b>



# 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 and Recreation 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 and Recreation 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

Prepare to implement land management portions of the Open Space plan.  
Standardize all Joint Use Agreements.

<b>Funding Source: General Fund</b>		
<b>Account Number: 7100</b>		
<b>Personnel</b>		
7011	Regular Employees	\$248,800
7015	Temporary Employees	19,230
7017	Overtime	1,500
7101	Health & Welfare	31,600
7110	Life Insurance	650
7115	Long-Term Disability Insurance	1,670
7120	Medicare	3,890
7130	Worker's Compensation	13,050
7140	PERS	32,790
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>\$360,780</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$300
7302	Travel & Training	6,000
7303	Membership & Dues	1,200
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	6,130
7307	Office Supplies	500
7308	Printing	800
7309	Postage	200
7312	Special Supplies	500
7320	Promotion & Publicity	1,500
7373	Telephone Utility	800
7381	Co-Sponsorship	10,000
8001	Contractual Services	271,635
8110	Professional Services	7,410
8117	Graphic Design Services	38,060
8801	Computer Replacement	4,185
8802	Insurance Allocation	12,045
8804	Equipment Replacement	12,590
<b>Total Operations &amp; Maintenance</b>		<b>\$374,855</b>
<b>Total 2004/05 Budget</b>		<b>\$735,635</b>

# 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

- Expand aquatics programs, facility rentals and special events through full implementation of the Aquatics Center at the Santa Clarita Sports Complex.
- Implement “trips & tours” program to include teen activities and seasonal excursions.
- Implement re-organization of Adult Sports Central Park areas to address growing demand of field rentals and allocation.

<b>Funding Source: General Fund</b>		
<b>Account Number: 7200</b>		
<b>Personnel</b>		
7011	Regular Employees	\$1,330,180
7015	Temporary Employees	1,688,660
7017	Overtime	34,000
7101	Health & Welfare	294,100
7110	Life Insurance	3,430
7115	Long-Term Disability Insurance	8,920
7120	Medicare	44,320
7130	Worker’s Compensation	271,350
7140	PERS	266,010
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	5,770
<b>Total Personnel</b>		<b>\$3,954,740</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$50
7302	Travel & Training	9,700
7303	Membership & Dues	2,595
7306	Auto Allowance & Mileage	8,830
7307	Office Supplies	8,000
7308	Printing	106,255
7309	Postage	48,450
7312	Special Supplies	492,335
7313	Uniforms	29,500
7330	Maintenance/Supplies	11,445
8110	Professional Services	758,415
8801	Computer Replacement	34,655
8802	Insurance Allocation	99,790
8804	Equipment Replacement	865
<b>Total Operations &amp; Maintenance</b>		<b>\$1,610,885</b>
<b>Total 2004/05 Budget</b>		<b>\$5,565,625</b>

# 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 landscape and irrigation plan checks and inspections, review 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.

## Performance Goals

- Complete construction of the Central Park Phase II Lighting Project.
- Complete construction of the North Valenica II Park site.
- Optimize water conservation measures in all parks and reduce costs by 10%.

<b>Funding Source: General Fund (\$6,358,680) Prop A Safe Park Bond (\$179,780) Transit Fund (\$52,600) Account Number: 7300</b>		
<b>Personnel</b>		
7011	Regular Employees	\$2,327,995
7015	Temporary Employees	189,160
7017	Overtime	30,500
7101	Health & Welfare	515,000
7110	Life Insurance	6,010
7115	Long-Term Disability Insurance	15,600
7120	Medicare	36,960
7130	Worker's Compensation	252,400
7140	PERS	308,260
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	10,000
<b>Total Personnel</b>		<b>\$3,701,885</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$900
7302	Travel & Training	6,600
7303	Membership & Dues	2,605
7306	Auto Allowance & Mileage	1,500
7307	Office Supplies	3,500
7308	Printing	2,500
7309	Postage	3,950
7312	Special Supplies	8,560
7313	Uniforms	23,250
7324	Small Tools	11,000
7325	Equipment Rental	23,545
7330	Maintenance/Supplies	149,300
7331	Landscape Maint/Supplies	274,000
7332	Equipment Maint/Supplies	110,335
7371	Electric Utility	645,720
7372	Gas Utility	236,065
7373	Telephone Utility	21,230
7374	Water Utility	313,315
8001	Contractual Services	604,870
8006	Landscape Services	87,600
8110	Professional Services	58,500
8801	Computer Replacement	14,640
8802	Insurance Allocation	168,610
8804	Equipment Replacement	117,080
<b>Total Operations &amp; Maintenance</b>		<b>\$2,889,175</b>
<b>Total 2004/05 Budget</b>		<b>\$6,591,060</b>

# 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, promote community partnerships while enhancing safety in the community and celebrating its diversity. Grants administered by the Division address teen issues, delinquency prevention and intervention, job training and employment.

## Primary Activities

Primary activities of the Community Services Division for Fiscal Year 2004-05 focus on youth and family, character development, and neighborhood safety programs. The intent is to cultivate positive behaviors and actions in youth, continuing our focus on teens and the youth. 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

- At the conclusion of the Youth Master Plan process, a report will be distributed to aid the community in planning for youth-oriented programs in the next 3-5 years.
- Implementation of the Local Hazard Mitigation Plans required by the Federal Disaster Management Act of 2000
- With the Capital Improvement Project team, construct the City's new Community Center, and implement enhanced programming once the Center opens.
- Work with the community on the design and construction of the Blue Ribbon Task Force Youth Memorial.

**Funding Source: General Fund (\$2,350,630) Supplemental Law Grant (\$56,614) Misc. Grants (\$388,346) Federal Grants (\$158,800)**  
**Account Number: 7400**

<b>Personnel</b>		
7011	Regular Employees	\$865,670
7015	Temporary Employees	564,360
7017	Overtime	4,000
7101	Health & Welfare	170,850
7110	Life Insurance	2,245
7115	Long-Term Disability Insurance	5,810
7120	Medicare	20,850
7130	Worker's Compensation	109,000
7140	PERS	142,980
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	3,350
<b>Total Personnel</b>		<b>\$1,895,115</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$1,930
7302	Travel & Training	13,250
7303	Membership & Dues	2,680
7306	Auto Allowance & Mileage	13,670
7307	Office Supplies	17,400
7308	Printing	45,765
7309	Postage	1,800
7310	Advertising	4,000
7312	Special Supplies	167,565
7315	Rents/Leases	119,765
7319	Rewards Program	1,000
7320	Promotion & Publicity	27,100
8001	Contractual Services	104,020
8110	Professional Services	468,750
8801	Computer Replacement	15,535
8802	Insurance Allocation	44,735
8804	Equipment Replacement	10,310
<b>Total Operations &amp; Maintenance</b>		<b>\$1,059,275</b>
<b>Total 2004/05 Budget</b>		<b>\$2,954,390</b>

# 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 and the Santa Clarita Marathon, and the production of community events including the Concerts in the Parks, 4<sup>th</sup> 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, 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.

<b>Funding Source: General Fund</b>		
<b>Account Number: 7600</b>		
<b>Personnel</b>		
7011	Regular Employees	\$211,730
7015	Temporary Employees	132,990
7101	Health & Welfare	40,800
7110	Life Insurance	550
7115	Long-Term Disability Insurance	1,420
7120	Medicare	4,970
7130	Worker's Compensation	27,770
7140	PERS	34,390
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	800
<b>Total Personnel</b>		<b>\$457,420</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	\$300
7302	Travel & Training	3,300
7303	Membership & Dues	1,595
7306	Auto Allowance & Mileage	1,830
7307	Office Supplies	2,905
7308	Printing	50,975
7310	Advertising	3,600
7312	Special Supplies	153,390
7315	Rents and Leases	25,000
7320	Promotion & Publicity	16,000
8110	Professional Services	328,170
8123	Parking Expenses	2,000
8801	Computer Replacement	4,780
8802	Insurance Allocation	13,765
<b>Total Operations &amp; Maintenance</b>		<b>\$607,610</b>
<b>Total 2004/05 Budget</b>		<b>\$1,065,030</b>