

PARKS, RECREATION, & ARTS

Parks, Recreation, & Arts

Budget Summary

	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Dollars by Division			
Administration & Film	1,410,599	1,467,420	1,647,594
Parks & Facilities	8,605,607	8,889,441	9,385,188
Recreation	4,307,695	4,243,806	4,202,781
Arts	2,085,373	2,152,151	2,250,265
Parks, Recreation, & Arts	\$ 16,409,274	\$ 16,752,818	\$17,485,828
Dollars by Category			
Personnel	7,868,654	8,032,895	8,510,053
Operations & Maintenance	8,365,360	8,616,730	8,885,720
Capital Outlay	175,260	103,193	90,055
Total Dollars by Category	\$ 16,409,274	\$ 16,752,818	\$17,485,828
Dollars by Funding Source			
General Fund	12,283,015	12,145,056	12,613,300
Capital Replacement	106,814	220,055	220,055
City Special Reserves	13,530	-	100,000
Gas Tax	1,054,486	1,136,619	1,243,236
Air Quality Management District	-	27,830	-
Proposition A	40,990	41,039	40,055
Parks Development Fund	-	40,000	-
Urban Structure Program - Administration	-	29,555	-
Federal Miscellaneous Grants	-	29	-
Performing Arts Center	1,546,861	1,504,181	1,593,901
Landscape Maintenance District	1,352,973	1,523,454	1,590,281
Lighting Maintenance District	10,605	85,000	85,000
Total Dollars by Fund	\$ 16,409,274	\$ 16,752,818	\$17,485,828

Description

The Parks, Recreation & Arts Department is responsible for the following functions

ADMINISTRATION (Division no. 4620) The Director of Parks, Recreation and Arts heads the administrative program which directs and supports the related divisions and sections

within the Department in matters of budgeting, personnel, program development, service delivery, training, clerical and other comparable areas. Additionally, the Director supervises the Department's Capital Improvement Program and works with the development community to ensure that parkland and facilities are provided for the future.

FILM LIASION (Division no. 4621) The Antelope Valley Film Office was established to create a friendly environment and location for the feature film, television and video industry. The goals include: the continuation of a growing marketing presence in the film industry, being an active member of the Film Liaisons in California Statewide (FLICS), coordination of the permitting process among jurisdictions, coordination of the local businesses serving the industry and keeping the Antelope Valley community abreast of film activity.

PARKS & FACILITIES(Division no. 4630-36) Staff in this program area provide for the physical care of all park sites, small business incubator property, landscape maintenance districts, city trees and facilities including: grounds maintenance, irrigation system installation/maintenance (including water conserving renovations), equipment maintenance, chemical control programs, turf care, energy management, horticultural needs (including xeriscape and annual floral displays), tree planting, trimming and spraying. This division is also responsible for maintenance and repair of City buildings and facilities and assists with set up for special events, meetings and rentals.

RECREATION (Division nos. 4640-43, 46, 60, 62, 70, 80) The Recreation Division provides a variety of recreation programs, services and special events for residents of all ages in the City of Lancaster. This Division consists of Administration, Community Recreation, Athletics, Aquatics, Special Classes and Facility Reservations, James C. Gilley Lancaster National Soccer Center Operations, Park Rangers and Special Events. Additionally, the Recreation Division coordinates the computer registration system and partners with the Lancaster School District in providing the Lancaster CARES After School and Enrichment Center Programs.

ARTS (Division nos. 4644, 51, 402-4650) The Cultural Arts Program offers a wide range of artistic programming designed to entertain and educate the Antelope Valley community. Through the Performing Arts Center, the City offers a presenting season of regional, national and international performing artists, as well as two theatres available for rent to the Antelope Valley community. The Lancaster Museum of Art and History presents renowned art and historical exhibitions in nine galleries rotating five times a year. Additionally, the Cultural Arts Program includes: Arts for Youth programming and the Van-Go Trunk Program, each consisting of tours, outreaches, master classes, workshops and school visits from performing and visual artists. All of the programming for Arts for Youth meets California Visual and Performing Arts state standards for K-12 education. The newly restored Cedar Center for the Arts provides access for unique recreational programming focused on local youth and artistic development. Included in the renovation is MOAH: Cedar which serves as a catalyst for engaging a diverse audience through captivating exhibitions, innovative artists and dynamic programming.

Org Detail- Administration

Division no. 4620



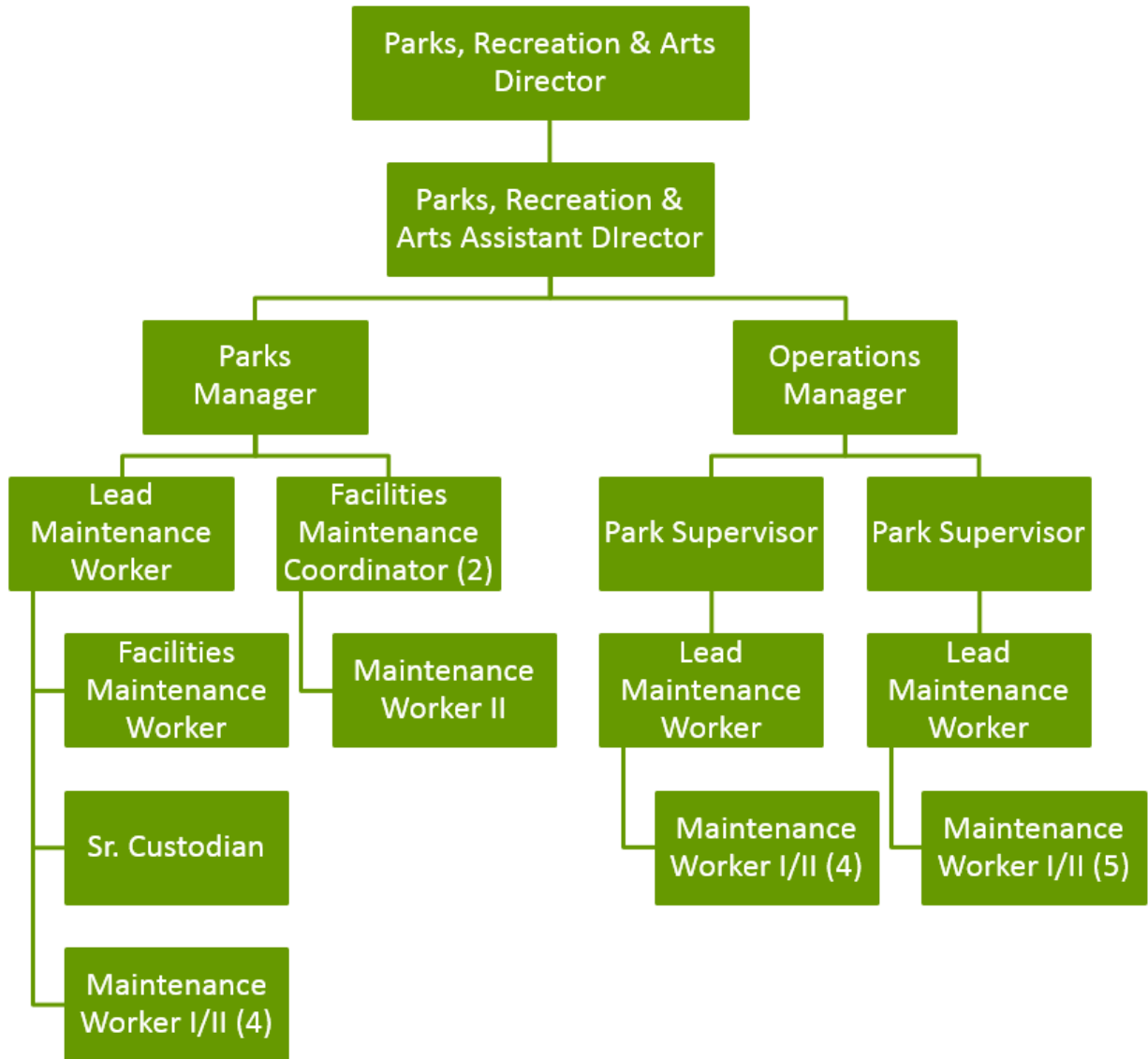
Budget Detail- Administration

Division Nos. 4620

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	763,092	796,445	805,917
121	FRINGE BENEFITS	41,787	36,515	37,637
122	PERS	195,183	195,552	209,005
124	HEALTH INSURANCE	92,410	106,244	119,400
125	WORKER'S COMP	37,371	37,324	35,301
129	DEFERRED COMP	60,794	65,255	76,234
112	SALARIES-TEMPORARY	35,348	43,000	39,000
Personnel Total		\$ 1,225,985	\$ 1,280,335	\$ 1,322,494
Operations & Maintenance				
201	TRAVEL EXPENSE	1,055	920	-
202	LOCAL & REGIONAL EVENTS	112	-	200
203	MILEAGE	-	-	100
206	PUBLICATIONS & DUES	255	1,725	425
207	VEHICLE OPERATIONS	167	300	-
211	POSTAGE	44,900	45,000	45,000
212	POSTAGE-SPECIAL MAILING	767	2,000	2,000
217	VEHICLE - FUEL	338	400	-
251	SPECIAL ACTIVITY SUPPLIES	1,123	840	700
259	OFFICE SUPPLIES	3,663	3,700	8,475
301	PROFESSIONAL SERVICES	68,075	68,000	68,000
308	CONTRACT SERVICES	63,000	63,000	99,000
311	GOVERNMENT FILING FEES	-	-	100
355	SPECIAL PROGRAMS	-	-	100,000
416	PROPERTY TAX ON LAND	1,159	1,200	1,100
Operations & Maintenance Total		\$ 184,614	\$ 187,085	\$ 325,100
GRAND TOTAL		\$ 1,410,599	\$ 1,467,420	\$ 1,647,594
Funding Sources				
101	GENERAL FUND	1,410,599	1,467,420	1,547,594
109	CITY SPECIAL RESERVES	-	-	100,000
GRAND TOTAL		\$ 1,410,599	\$ 1,467,420	\$ 1,647,594

Org Detail- Parks & Facilities

Division Nos. 4631-36



Budget Detail- Parks & Facilities

Division Nos. 4631-36

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	1,514,946	1,578,435	1,756,381
104	SALARIES-OVERTIME	149,283	127,000	140,560
121	FRINGE BENEFITS	65,686	63,841	76,075
122	PERS	389,183	398,561	455,501
124	HEALTH INSURANCE	350,534	399,726	452,700
125	WORKER'S COMP	94,023	89,135	76,929
129	DEFERRED COMP	51,445	44,976	70,547
112	SALARIES-TEMPORARY	486,893	497,785	488,030
Personnel Total		\$ 3,101,993	\$ 3,199,459	\$ 3,516,723
Operations & Maintenance				
200	REGISTRATION	-	300	-
202	LOCAL & REGIONAL EVENTS	40	-	-
203	MILEAGE	239	-	-
207	VEHICLE OPERATIONS	44,743	45,910	48,460
208	SMALL TOOLS	9,393	6,200	3,520
209	UNIFORMS	28,261	23,860	21,055
212	POSTAGE-SPECIAL MAILING	264	80	-
217	VEHICLE - FUEL	43,264	43,400	46,160
230	SMALL EQUIPMENT OPERATIONS	5,276	3,500	6,700
251	SPECIAL ACTIVITY SUPPLIES	2,135	-	800
253	REPROGRAPHICS	577	-	75
254	PHOTOCOPY MACHINE COSTS	85	50	-
256	STAFF DEVELOPMENT	470	25	-
259	OFFICE SUPPLIES	2,001	1,740	-
263	LEGAL ADVERTISING	678	30	1,000
264	LANDSCAPE MAINTENANCE	293,350	293,380	159,545
265	TREE & PLANT MATERIAL	2,710	7,135	14,550
267	HORTICULTURAL - PRIVATE	333,510	508,000	520,000
268	HORTICULTURAL - BIKEWAY MAINT	-	-	37,820
269	HORTICULTURE - FREEWAY	-	-	121,550
291	FURN & OFFICE EQUIP (NON CAP)	1,416	-	-
293	SPECIAL EQUIPMENT - OFFICE	969	1,200	2,500
301	PROFESSIONAL SERVICES	96,521	71,690	40,950
311	GOVERNMENT FILING FEES	76,282	71,805	81,920
401	MAINT - LANC BUSINESS PARK	73,996	75,000	75,000
402	MAINTENANCE SERVICE-PRIVATE	1,331,515	1,423,285	1,454,905

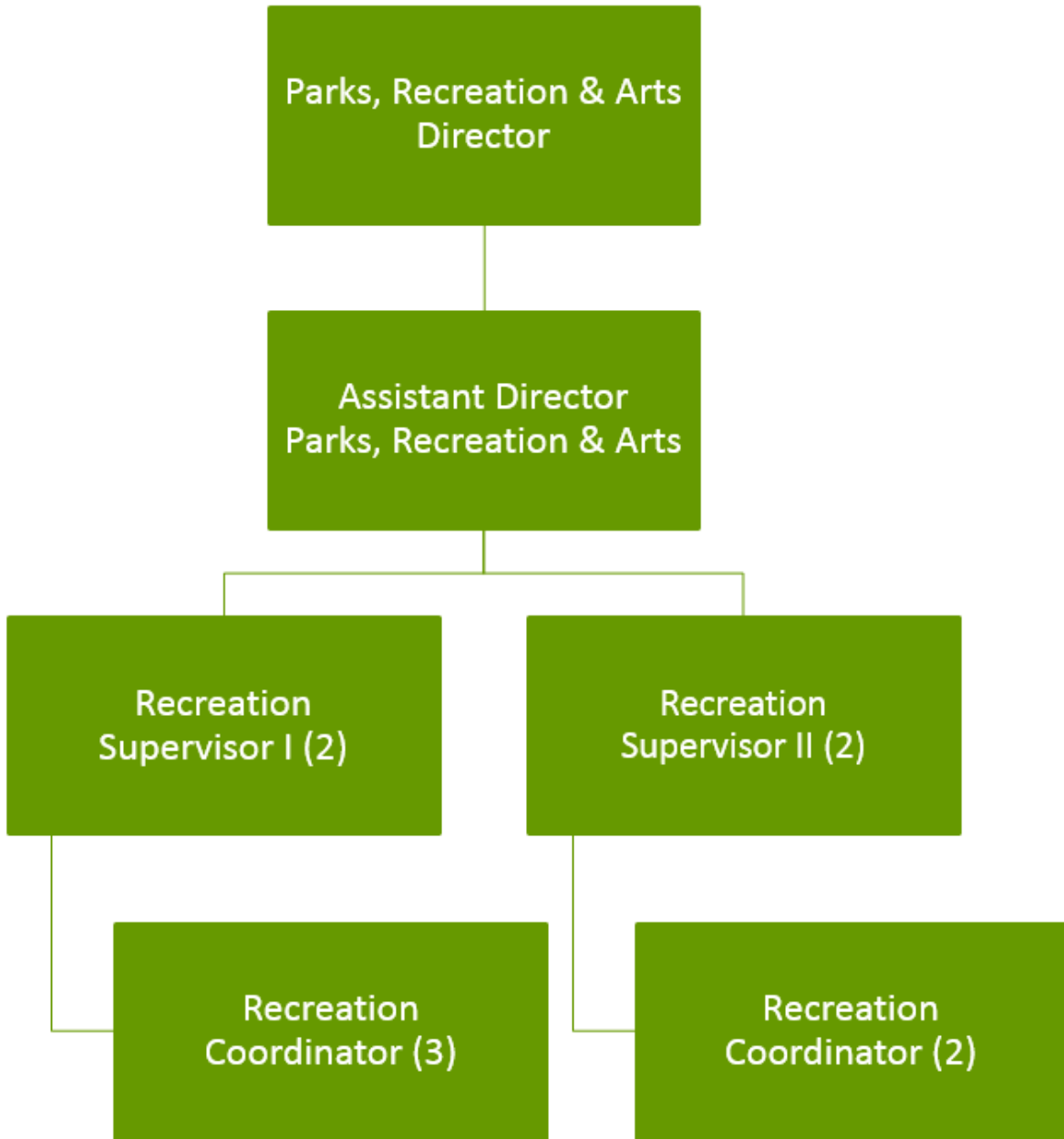
Budget Detail- Parks & Facilities (cont.)

Division Nos. 4631-36

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
403	BUILDING MAINTENANCE	122,109	75,010	125,710
404	GROUNDS MAINTENANCE	340,325	318,865	316,750
406	JANITORIAL SUPPLIES	100,994	107,865	127,675
408	SOIL STERILE & WEED CONTROL	5,437	18,100	18,100
413	COMMUNICATION EQUIP MAINT	15	-	1,335
416	PROPERTY TAX ON LAND	5,248	6,925	5,075
455	TRAFFIC & REGULATORY SIGNS	26,457	4,000	-
460	TRAFFIC SIGNAL-DAMAGE REPAIR	-	25,000	5,000
462	REIMBURSED DAMAGE REPAIRS	2,285	40,000	10,000
602	RENT - OTHER EQUIPMENT	14,223	12,350	5,315
603	RENT - BUILDINGS & GROUNDS	4,314	-	-
651	TELEPHONE	6,872	7,000	5,000
652	ELECTRICITY	995,338	975,750	1,064,325
654	WATER	1,075,980	1,059,680	1,106,445
655	GAS	85,596	73,200	96,150
670	AQUATIC MAINTENANCE	43,726	101,000	38,000
779	GENERAL FUND OVERHEAD	191,740	195,575	287,020
799	TRANSFER-AGENCY LOAN BALANCE	(18,707)	-	-
981	DEBT SERVICE - PRINCIPAL	18,707	-	-
Operations & Maintenance Total		\$ 5,368,354	\$ 5,596,910	\$ 5,848,410
Capital Outlay				
752	MOTOR VEHICLES	14,916	-	-
753	EQUIPMENT & MACHINERY	13,530	44,465	-
754	OUTDOOR FURNITURE & EQUIPMENT	-	4,302	-
763	REPL-EQUIPMENT & MACHINERY	106,814	44,305	20,055
Capital Outlay Total		\$ 135,260	\$ 93,072	\$ 20,055
GRAND TOTAL		\$ 8,605,607	\$ 8,889,441	\$ 9,385,188
Funding Sources				
101	GENERAL FUND	6,026,209	5,825,889	6,206,561
104	CAPITAL REPLACEMENT	106,814	220,055	220,055
109	CITY SPECIAL RESERVES	13,530	-	-
203	GAS TAX	1,054,486	1,136,619	1,243,236
204	AIR QUALITY MANAGEMENT DISTRICT	-	27,830	-
207	PROPOSITION "A" TRANSIT	40,990	41,039	40,055
228	URBAN STRUCTURE PROGRAM - ADMINISTR	-	29,555	-
482	LANDSCAPE MAINTENANCE DISTRICT	1,352,973	1,523,454	1,590,281
483	LIGHTING MAINTENANCE DISTRICT	10,605	85,000	85,000
GRAND TOTAL		\$ 8,605,607	\$ 8,889,441	\$ 9,385,188

Org Detail- Recreation

Division Nos. 4640-43; 4646; 4660; 4662; 4670; 4680



Budget Detail- Recreation (cont.)

Division Nos. 4640-43; 4646; 4660; 4662; 4670; 4680

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	496,030	544,321	613,062
104	SALARIES-OVERTIME	389	-	20,505
121	FRINGE BENEFITS	55,532	45,431	27,506
122	PERS	165,210	172,659	158,992
124	HEALTH INSURANCE	82,168	99,785	131,700
125	WORKER'S COMP	100,898	96,362	26,853
129	DEFERRED COMP	14,937	16,318	29,313
112	SALARIES-TEMPORARY	1,660,325	1,742,365	1,793,570
Personnel Total		\$ 2,575,489	\$ 2,717,241	\$ 2,801,501
Operations & Maintenance				
203	MILEAGE	-	-	150
205	CITY PROMOTION & ADVERTISING	1,510	2,120	1,500
206	PUBLICATIONS & DUES	-	-	150
207	VEHICLE OPERATIONS	9,201	6,700	5,700
209	UNIFORMS	7,519	9,990	9,790
211	POSTAGE	19,400	14,500	13,440
212	POSTAGE-SPECIAL MAILING	-	35	-
217	VEHICLE - FUEL	5,481	6,250	6,250
222	SPECIAL EVENTS	889,155	772,825	686,590
223	SOCCER GATE EXPENSE	20,900	24,000	29,000
225	SPONSORSHIPS	156,414	180,000	70,000
235	CREDIT CARD CHARGES	20,768	10,200	10,200
251	SPECIAL ACTIVITY SUPPLIES	214,220	197,070	265,070
253	REPROGRAPHICS	46,201	42,495	40,550
256	STAFF DEVELOPMENT	773	1,000	1,000
259	OFFICE SUPPLIES	984	950	-
270	RECREATION SERVICES	32,343	37,565	37,165
271	RECREATION BUS SERVICES-PROP A	22,350	19,000	20,000
286	CASH VARIANCE	143	5	-
301	PROFESSIONAL SERVICES	1,889	3,100	3,100
308	CONTRACT SERVICES	237,778	189,300	191,300
402	MAINTENANCE SERVICE-PRIVATE	2,192	-	-
403	BUILDING MAINTENANCE	-	5,160	-
404	GROUNDS MAINTENANCE	18	-	-
413	COMMUNICATION EQUIP MAINT	-	-	100
602	RENT - OTHER EQUIPMENT	2,967	4,300	4,725
651	TELEPHONE	-	-	5,500
Operations & Maintenance Total		\$ 1,692,206	\$ 1,526,565	\$ 1,401,280

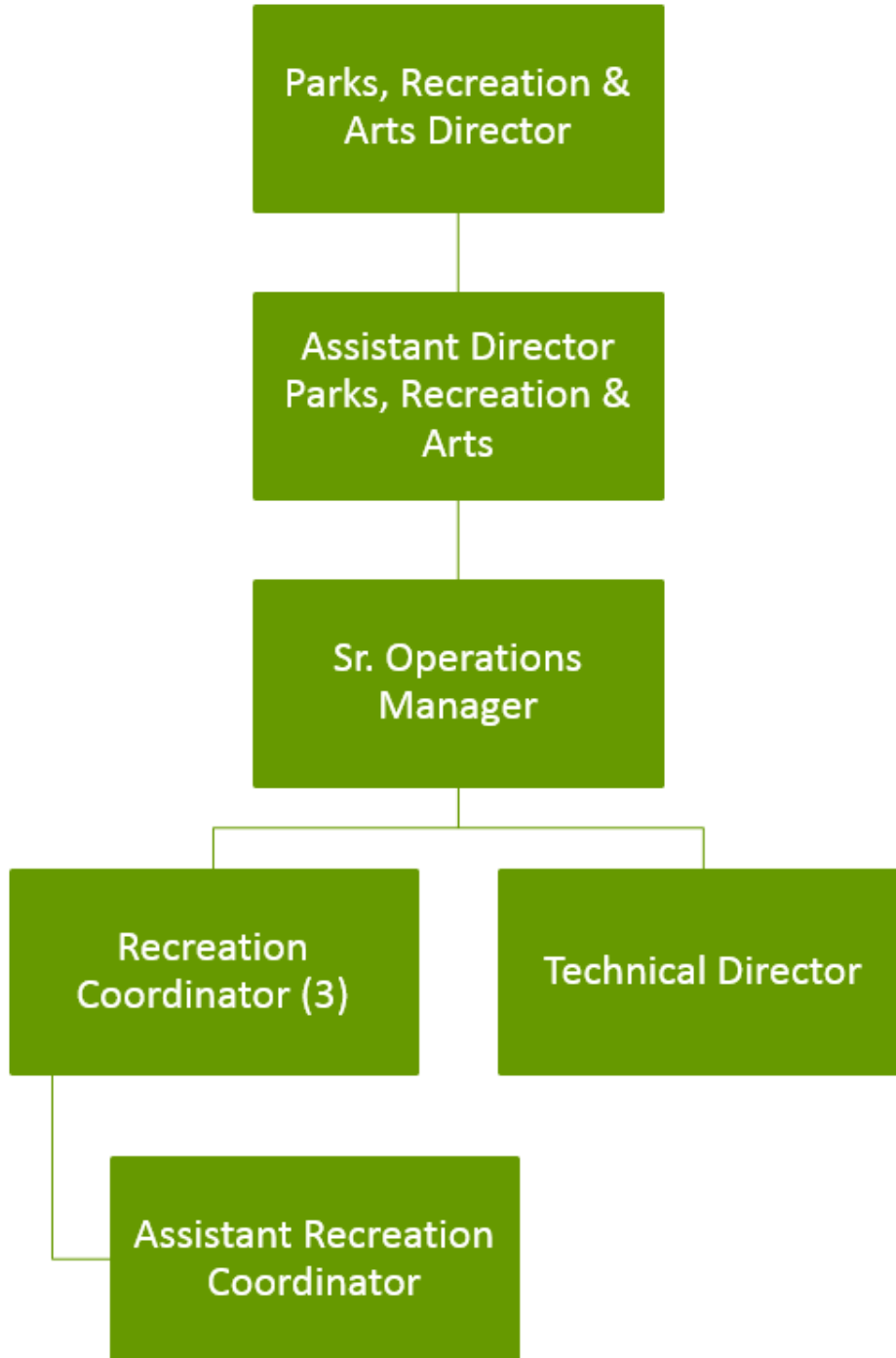
Budget Detail- Recreation (cont.)

Division Nos. 4640-43; 4646; 4660; 4662; 4670; 4680

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Capital Outlay				
	752 MOTOR VEHICLES	40,000	-	-
Capital Outlay Total		\$ 40,000	\$ -	\$ -
GRAND TOTAL		\$ 4,307,695	\$ 4,243,806	\$ 4,202,781
Funding Sources				
101	GENERAL FUND	4,171,036	4,243,577	4,202,781
399	FEDERAL MISCELLANEOUS GRANTS	-	29	-
402	PERFORMING ARTS CENTER	136,659	200	-
GRAND TOTAL		\$ 4,307,695	\$ 4,243,806	\$ 4,202,781

Org Detail- Arts

Division Nos. 4644; 4650-51



Budget Detail- Arts

Division Nos. 4644; 4650-51

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Adopted FY 2019
Personnel				
101	SALARIES-PERMANENT	276,790	220,953	263,431
104	SALARIES-OVERTIME	741	-	1,500
121	FRINGE BENEFITS	85,578	69,429	63,070
122	PERS	90,258	69,703	68,318
124	HEALTH INSURANCE	58,501	46,103	64,800
125	WORKER'S COMP	35,098	31,042	11,538
129	DEFERRED COMP	7,824	6,630	14,833
112	SALARIES-TEMPORARY	410,397	392,000	381,845
Personnel Total		\$ 965,187	\$ 835,860	\$ 869,335
Operations & Maintenance				
200	REGISTRATION	1,558	-	1,050
201	TRAVEL EXPENSE	3,291	1,225	3,500
203	MILEAGE	-	-	150
205	CITY PROMOTION & ADVERTISING	78,238	55,750	77,410
206	PUBLICATIONS & DUES	1,395	1,300	1,570
207	VEHICLE OPERATIONS	691	10	-
208	SMALL TOOLS	150	400	400
209	UNIFORMS	571	835	1,375
211	POSTAGE	1,738	6,250	20,150
212	POSTAGE-SPECIAL MAILING	862	640	500
217	VEHICLE - FUEL	1,659	1,445	1,445
235	CREDIT CARD CHARGES	21,317	21,000	20,000
251	SPECIAL ACTIVITY SUPPLIES	95,231	83,550	83,550
256	STAFF DEVELOPMENT	-	25	-
257	PERFORMER SUPPLIES/COSTS	15,886	20,000	20,000
259	OFFICE SUPPLIES	3,090	2,775	-
270	RECREATION SERVICES	-	-	3,000
272	THEATER PROGRAMS	-	-	1,500
274	THEATER CONCESSIONS	7,792	-	-
286	CASH VARIANCE	(38)	10	-
301	PROFESSIONAL SERVICES	15,445	71,000	48,875
302	COMPUTER SOFTWARE AND SUPPORT	28,042	27,000	30,615
308	CONTRACT SERVICES	135,224	128,200	141,000
311	GOVERNMENT FILING FEES	4,879	35	135
318	PERFORMER SERVICES	467,755	500,000	600,000

Budget Detail- Arts (cont.)

Division Nos. 4644; 4650-51

Obj.	Obj. Description	Actuals FY 2017	Year End Estimates FY 2018	Proposed FY 2019
330	ROYALTIES	3,000	7,000	9,250
402	MAINTENANCE SERVICE-PRIVATE	19,702	77,420	41,715
403	BUILDING MAINTENANCE	24,592	86,200	45,575
404	GROUNDS MAINTENANCE	212	1,200	1,200
406	JANITORIAL SUPPLIES	5,275	12,000	6,000
416	PROPERTY TAX ON LAND	7,693	7,800	7,800
602	RENT - OTHER EQUIPMENT	53,370	78,800	22,025
651	TELEPHONE	250	100	-
652	ELECTRICITY	101,684	99,000	100,940
654	WATER	4,008	3,200	5,700
655	GAS	15,624	12,000	14,500
Operations & Maintenance Total		\$ 1,120,186	\$ 1,306,170	\$ 1,310,930
Capital Outlay				
750	CAPITAL REPLACEMENT FUND	-	10,121	70,000
Capital Outlay Total		\$ -	\$ 10,121	\$ 70,000
GRAND TOTAL		\$ 2,085,373	\$ 2,152,151	\$ 2,250,265
Funding Sources				
101	GENERAL FUND	675,171	608,170	656,364
213	PARKS DEVELOPMENT	-	40,000	-
402	PERFORMING ARTS CENTER	1,410,202	1,503,981	1,593,901
GRAND TOTAL		\$ 2,085,373	\$ 2,152,151	\$ 2,250,265