

PARKS AND
RECREATION

Parks and Recreation

CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

PARKS AND RECREATION

BUDGET

| | |
|-----------------------------------|-----------|
| PERSONNEL SERVICES | 2,341,000 |
| OPERATIONS AND MAINTENANCE | 2,018,600 |
| TOTAL OPERATIONS AND MAINTENANCE | 4,359,600 |
| CAPITAL OUTLAY | 63,600 |
| TOTAL PARKS AND RECREATION BUDGET | 4,423,200 |

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|-----------|
| TOTALS |
| 233,900 |
| 1,796,000 |
| 2,030,600 |
| 362,700 |

| | | |
|----------|-----------------------------------|-----------|
| PROGRAM: | PARKS & RECREATION ADMINISTRATION | |
| | RECREATION | |
| | PARKS MAINTENANCE | |
| | AQUATICS | |
| | TOTAL PARKS AND RECREATION BUDGET | 4,423,200 |

PARKS AND RECREATION DEPARTMENT

ADMINISTRATION

PROGRAM PURPOSE

The purpose of the Parks and Recreation Administration program is to provide administrative services for a comprehensive park and recreation system serving the citizens of the City of Santa Clarita. The Administration program staffs the City's Park and Recreation Commission, attends all Council meetings, develops and administers the Department budget and fulfills a variety of planning and development functions for the City. The Administration program is the City's key link to the Community for parks and recreation services. The administrative program staffs most long-range planning efforts in the parks and recreation area, and oversees human service and social service programs for the City. This program encourages the development of cost effective, innovative, creative and responsive programs, services and facilities in the parks and recreation area for the citizens of the City of Santa Clarita.

PRIMARY ACTIVITIES

The primary activities of the Parks and Recreation Administration program include recruitment, selection, evaluation and training of full-time supervisory and administrative employees in Parks and Recreation divisions. Additional activities include staffing and preparation of agenda items for Parks and Recreation Commission and City Council, administration, development and supervision of the Department's budget, purchasing, accounting and cash handling operations. Other important activities include monitoring, evaluating and long-range planning for recreation programs and services at parks facilities, developing of recreation and parks element, administering the City's Quimby ordinance for park dedication, and administering capital projects.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: P&R ADMINISTRATION

APPROPRIATION DETAIL

| ACTIVITY | 1990-91 BUDGET |
|--|-------------------|
| PERSONNEL | |
| 01-9000-101 SALARY | 132,000 |
| 01-9000-110 OVERTIME | 1,500 |
| 01-9000-130 HEALTH AND WELFARE | 11,900 |
| 01-9000-135 LIFE INSURANCE | 600 |
| 01-9000-140 LONG-TERM DISABILITY | 2,400 |
| 01-9000-145 MEDICARE | 1,800 |
| 01-9000-150 WORKERS' COMPENSATION | 4,200 |
| 01-9000-155 PERS | 18,500 |
| 01-9000-160 DEFERRED COMPENSATION | 6,000 |
| 01-9000-165 UNEMPLOYMENT TAXES | 1,300 |
| TOTAL PERSONNEL | 180,200 |
| OPERATIONS AND MAINTENANCE | |
| 01-9000-201 PUBLICATIONS AND SUBSCRIPTIONS | 200 |
| 01-9000-202 TRAVEL AND TRAINING | 9,000 |
| 01-9000-203 MEMBERSHIP AND DUES | 700 |
| 01-9000-209 AUTOMOBILE ALLOWANCE/MILEAGE | 5,000 |
| 01-9000-210 OFFICE SUPPLIES | 800 |
| 01-9000-211 PRINTING | 2,000 |
| 01-9000-212 POSTAGE | 500 |
| 01-9000-213 ADVERTISING | 500 |
| 01-9000-227 CONTRACTUAL SERVICES | 15,000 |
| 01-9000-232 PROMOTION AND PUBLICITY | 20,000 |
| TOTAL O AND M | 53,700 |
| PROGRAM TOTAL | 233,900 |

FUNDING SOURCE: GENERAL FUND

RECREATION

PROGRAM PURPOSE

The purpose of the recreation program is to provide a variety of quality community based programs for the citizens of the Santa Clarita Valley. The leisure needs of this community will be met through programs that have been planned and implemented by qualified recreation staff at City parks, recreation centers.

PRIMARY ACTIVITIES

The primary activities of the recreation program include the design, planning, staffing, implementing, and evaluating all recreational services sponsored or co-sponsored by the City. Staff to perform these duties will be selected, trained, and supported through the above process. Recreation staff will develop long-range program goals for leisure services that coincide with future development of the City's park system.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: RECREATION

APPROPRIATION DETAIL

| ACTIVITY | 1990-91 BUDGET |
|--|-------------------|
| PERSONNEL | |
| 01-9100-101 SALARY | 507,500 |
| 01-9100-103 PART-TIME EMPLOYEES | 251,000 |
| 01-9100-110 OVERTIME | 2,500 |
| 01-9100-130 HEALTH AND WELFARE | 60,000 |
| 01-9100-135 LIFE INSURANCE | 2,400 |
| 01-9100-140 LONG-TERM DISABILITY | 4,800 |
| 01-9100-145 MEDICARE | 10,800 |
| 01-9100-150 WORKERS' COMPENSATION | 38,600 |
| 01-9100-155 PERS | 75,800 |
| 01-9100-160 DEFERRED COMPENSATION | 6,000 |
| 01-9100-165 UNEMPLOYMENT TAXES | 12,000 |
| TOTAL PERSONNEL | 971,400 |
| OPERATIONS AND MAINTENANCE | |
| 01-9100-201 PUBLICATIONS AND SUBSCRIPTIONS | 600 |
| 01-9100-202 TRAVEL AND TRAINING | 6,900 |
| 01-9100-203 MEMBERSHIP AND DUES | 900 |
| 01-9100-208 EDUCATIONAL REIMBURSEMENT | 2,100 |
| 01-9100-209 AUTOMOBILE ALLOWANCE/MILEAGE | 2,800 |
| 01-9100-210 OFFICE SUPPLIES | 11,500 |
| 01-9100-211 PRINTING | 74,800 |
| 01-9100-212 POSTAGE | 50,600 |
| 01-9100-215 SPECIAL SUPPLIES | 116,800 |
| 01-9100-216 UNIFORMS | 40,300 |
| 01-9100-220 RENTS/LEASES | 11,000 |
| 01-9100-227 CONTRACTUAL SERVICES | 365,400 |
| 01-9100-230 PROFESSIONAL SERVICES | 73,500 |
| 01-9100-232 PROMOTION AND PUBLICITY | 12,700 |
| 01-9100-245 VEHICLE MAINTENANCE/SUPPLIES | 5,000 |
| 01-9100-246 FORFEIT REFUNDS | 19,800 |
| TOTAL O AND M | 794,700 |
| CAPITAL OUTLAY | |
| 01-9100-401 FURNITURE AND FIXTURES | 1,300 |
| 01-9100-402 EQUIPMENT | 28,600 |
| 01-9100-405 AUTOMOTIVE EQUIPMENT | |
| TOTAL CAPITAL OUTLAY | 29,900 |
| PROGRAM TOTAL | 1,796,000 |

FUNDING SOURCE: GENERAL FUND

PARKS AND RECREATION

PARKS

PROGRAM PURPOSE

The Parks Program's purpose is to provide for the planning, development and maintenance of City parks, street trees, medians and beautification programs. The program is responsible for developing the standards and procedures for the efficient and cost effective maintenance, construction and design of park and recreation facilities, and for working with the developers and the Community Development Department on parkland dedication issues.

PRIMARY ACTIVITIES

The primary activities of the Parks Program are recruitment, selection and training of park, street tree and median maintenance personnel, development of bid requests and specification for contract maintenance services. Tree trimming and spraying, building maintenance and custodial services, electrical, plumbing, carpentry and painting services, grant writing and administration, landscape standards development and monitoring, trail development and maintenance, graffiti removal, long and short range planning, contract administration and budget administration.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: PARKS MAINTENANCE

APPROPRIATION DETAIL

| ACTIVITY | 1990-91 BUDGET |
|--|-------------------|
| PERSONNEL | |
| 01-9200-101 SALARY | 605,400 |
| 01-9200-103 PART TIME EMPLOYEES | 60,800 |
| 01-9200-110 OVERTIME | 12,000 |
| 01-9200-130 HEALTH AND WELFARE | 78,800 |
| 01-9200-135 LIFE INSURANCE | 3,000 |
| 01-9200-140 LONG-TERM DISABILITY | 4,800 |
| 01-9200-145 MEDICARE | 9,200 |
| 01-9200-150 WORKERS' COMPENSATION | 15,000 |
| 01-9200-155 PERS | 90,800 |
| 01-9200-160 DEFERRED COMPENSATION | 6,000 |
| 01-9200-165 UNEMPLOYMENT TAXES | 9,100 |
| TOTAL PERSONNEL | 894,900 |
| OPERATIONS AND MAINTENANCE | |
| 01-9200-201 PUBLICATIONS AND SUBSCRIPTIONS | 500 |
| 01-9200-202 TRAVEL AND TRAINING | 4,800 |
| 01-9200-203 MEMBERSHIP AND DUES | 800 |
| 01-9200-209 AUTOMOBILE ALLOWANCE/MILEAGE | 2,300 |
| 01-9200-210 OFFICE SUPPLIES | 1,600 |
| 01-9200-211 PRINTING | 1,000 |
| 01-9200-212 POSTAGE | 1,000 |
| 01-9200-215 SPECIAL SUPPLIES | 8,700 |
| 01-9200-216 UNIFORMS | 1,200 |
| 01-9200-223 EQUIPMENT RENTAL | 3,000 |
| 01-9200-227 CONTRACTURAL SERVICES | 672,300 |
| 01-9200-230 PROFESSIONAL SERVICES | 15,000 |
| 01-9200-240 BUILDING MAINTENANCE/SUPPLIES | 22,000 |
| 01-9200-241 LANDSCAPE MAINTENANCE/SUPPLIES | 54,000 |
| 01-9200-243 EQUIPMENT MAINTENANCE/SUPPLIES | 62,700 |
| 01-9200-245 VEHICLE | 34,800 |
| 01-9200-250 ELECTRIC UTILITIES | 95,000 |
| 01-9200-251 GAS UTILITIES | 57,000 |
| 01-9200-253 WATER UTILITIES | 80,000 |
| TOTAL O AND M | 1,117,700 |
| CAPITAL OUTLAY | |
| 01-9200-401 FURNITURE AND FIXTURES | 3,000 |
| 01-9200-402 EQUIPMENT | 3,000 |
| 01-9200-405 AUTOMOTIVE EQUIPMENT | 3,000 |
| 01-9200-415 BLDG. IMPROVEMENTS | 3,000 |
| 01-9200-416 IMPROVEMENTS OTHER THAN BLDG. | 3,000 |
| 01-9200-420 CAPITAL | 3,000 |
| TOTAL CAPITAL OUTLAY | 18,000 |
| PROGRAM TOTAL | 2,030,600 |

FUNDING SOURCE: GENERAL FUND

AQUATICS

PROGRAM PURPOSE

The purpose of the aquatics program is to facilitate the use of five (5) City aquatic centers to best accommodate the community's recreational, social and health/fitness needs.

PRIMARY ACTIVITIES

The primary activities of the aquatic program include the design, implementation and coordination of swim classes for all ages, swim team participation, lap swim, fitness classes and open recreation swim times for families to have the opportunity to spend quality free time together. Staff will be selected and trained that can maintain a safe atmosphere with customer service as primary objective.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: AQUATICS

APPROPRIATION DETAIL

| ACTIVITY | 1990-91 BUDGET |
|--|-------------------|
| PERSONNEL | |
| 01-9105-101 SALARY | 30,700 |
| 01-9105-103 PART-TIME EMPLOYEES | 213,300 |
| 01-9105-110 OVERTIME | 1,100 |
| 01-9105-130 HEALTH AND WELFARE | 3,800 |
| 01-9105-135 LIFE INSURANCE | 200 |
| 01-9105-145 MEDICARE | 3,500 |
| 01-9105-150 WORKERS' COMPENSATION | 24,100 |
| 01-9105-155 PERS | 4,600 |
| 01-9105-165 UNEMPLOYMENT TAXES | 13,200 |
| TOTAL PERSONNEL | 294,500 |
| OPERATIONS AND MAINTENANCE | |
| 01-9105-201 PUBLICATIONS AND SUBSCRIPTIONS | 400 |
| 01-9105-202 TRAVEL AND TRAINING | 2,200 |
| 01-9105-203 MEMBERSHIP AND DUES | 200 |
| 01-9105-209 AUTOMOBILE ALLOWANCE/MILEAGE | 1,700 |
| 01-9105-210 OFFICE SUPPLIES | 1,500 |
| 01-9105-211 PRINTING | 3,200 |
| 01-9105-212 POSTAGE | 1,900 |
| 01-9105-215 SPECIAL SUPPLIES | 3,000 |
| 01-9105-216 UNIFORMS | 3,200 |
| 01-9105-227 CONTRACTUAL SERVICES | 18,700 |
| 01-9105-240 BUILDING MAINTENANCE/SUPPLIES | 400 |
| 01-9105-250 ELECTRIC UTILITIES | 4,900 |
| 01-9105-251 GAS UTILITIES | 10,600 |
| 01-9105-253 WATER UTILITIES | 600 |
| TOTAL O AND M | 52,500 |
| CAPITAL OUTLAY | |
| 01-9105-402 EQUIPMENT | 15,700 |
| TOTAL CAPITAL OUTLAY | 15,700 |
| PROGRAM TOTAL | 362,700 |

FUNDING SOURCE: GENERAL FUND