



Proposed Budget  
1990-91

CITY of SANTA CLARITA



ANNUAL BUDGET

1990-91

JO ANNE DARCY  
Mayor

CARL BOYER 3rd  
Mayor Pro-Tem

HOWARD "BUCK" McKEON  
Councilman

JAN HEIDT  
Councilwoman

JILL KLAJIC  
Councilwoman

Submitted by:

GEORGE CARAVALHO  
City Manager

CITY OF SANTA CLARITA

I N T E R O F F I C E   M E M O R A N D U M

TO:           All Staff

FROM:        Terri Maus, Budget Officer *Terri*

DATE:        July 10, 1990

SUBJECT:     Budget Amendments

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Attached please find budget amendments approved by the City Council at their meeting of June 26, 1990. This listing should be attached to your 1990-91 budgets for easy reference. If you have any question regarding the amendments or the budget as a whole, please contact me at ext 909.

Budget Amendments  
1990-91

<u>Account #</u>	<u>Revised 1990-91 Budget</u>	<u>Action</u>	<u>Comments</u>
01-3130 Business Licence	\$ 140,000 /	\$ 60,000 decrease	To reflect late start of business license program.
01-3500 Motor Vehicle	\$5,322,400 /	\$150,000 decrease	To reflect state budget shortfall.
01-3520 Cigarette Tax	\$ 112,200 /	\$124,000 decrease	To reflect State budget shortfall.
01-4000-230 Professional Services	\$ 160,000	\$100,000 increase	To provide for City social service.
01-4400-203 Membership Dues	\$ 32,000	\$ 7,000 increase	Program to provide for SCAG membership.
01-4610-402 Computer Equipment	\$ 217,000	\$ 14,300 increase	To provide for computer equipment for emergency preparedness.
01-5102-101 Salaries & Benefits	\$ 174,200	\$ 29,400 increase	To provide for the salaries and benefits of Associate Planner position.
130	\$ 15,800	\$ 2,000 increase	
135	\$ 800	\$ 100 increase	
140	\$ 4,500	900 increase	
145	\$ 2,500	400 increase	
150	\$ 7,400	1,200 increase	
155	\$ 26,100	4,400 increase	
160	\$ 5,600	1,100 increase	
165	\$ 2,000	300 increase	
01-8605-202 Travel & Training	\$ 41,000	\$ 40,000 increase	To provide specialized disaster training.
01-8001-227 General Law	\$3,945,900	\$ 36,800 decrease	To provide for a 3.41% rather than 9% salary increase.
01-8002-227 Traffic Safety	\$2,449,000	\$179,500 decrease	To provide for a 3.41% rather than 9% increase in addition to provide 9 mo. traffic team leader at \$104,000.
01-8003-227 Community Relations	\$ 573,400	\$ 93,700 decrease	To provide for 3.41% rather than 9% increase.

01-8004-227 Special Investigations	\$ 317,900	\$ 22,500 decrease	To provide for 3.41% rather than 9% increase.
01-8005-227 Community Service	\$ 95,100	\$ 5,300 decrease	To provide for 3.41% rather than 9% increase.
01-8604-227 Park Patrol	\$ 0	\$ 15,000 decrease	Cost for this service are rolled into general law enforcement line item.
01-9000-227 Contractual Services	\$ 35,000	\$ 20,000 increase	To provide for additional traffic control and security at community events
01-9200-103 Part-time Employees	\$ 70,800	\$ 10,000 increase	To provide additional part-time employees for open gym program.
01-9200-227 Contractual Services	\$ 370,600	\$301,700 decrease	To Compensate for double budgeting as well as the addition of \$5,000 for pride week activities.
01-9200-253 Water Utilities	\$ 85,000	\$ 5,000 increase	To provide for additional water required throughout parks.
01-9200-415 Building Improvements	\$ 0	\$ 3,000 decrease	Upon further review this line item was found to be unnecessary.
01-9200-416 Improvements other than buildings	\$ 0	\$ 3,000 decrease	Upon further review this line item was found to be unnecessary.
01-9200-420 Capital	\$ 0	\$ 3,000 decrease	Upon further review this line item was found to be unnecessary.
01-9105-227 Contractual Services	\$ 28,700	\$ 10,000 increase	To provide for additional pool chemicals.
25-94003-227 Historical Society	\$ 50,000	\$ 25,000 increase	To provide addition funding for acquisition and relocation of historical buildings.
25-9903-227 Park Rehabilitation	\$ 380,000	\$ 60,000 increase	To replumb pools at Santa Clarita and North Oaks Parks.