

PARKS AND
RECREATION



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

PARKS AND RECREATION

	BUDGET
PERSONNEL SERVICES	2,973,073
OPERATIONS AND MAINTENANCE	2,361,307
TOTAL OPERATIONS AND MAINTENANCE	5,334,380
CAPITAL OUTLAY	18,500
TOTAL PARKS AND RECREATION BUDGET	5,352,880
	TOTALS
PROGRAM: PARKS & RECREATION ADMINISTRATION	412,661
RECREATION	1,903,979
PARKS MAINTENANCE	2,440,538
AQUATICS	478,113
EMERGENCY PREPAREDNESS	117,590
TOTAL PARKS AND RECREATION BUDGET	5,352,880

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. The administrative program also serves as the City's representative to the Santa Monica Mountain Conservancy. 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, development of recreation and parks element, open space and conservation element and human resource element of the general plan, administration of the City's Quimby ordinance for park dedication, development of five-year capital plan and administration of capital projects. In 1991-92 the Parks and Recreation department will also take in additional programs and activities associated with the CDBG program, Seniors, and other social services.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: P&R ADMINISTRATION

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
01-9000-101 SALARY	210,057
01-9000-110 OVERTIME	1,500
01-9000-130 HEALTH AND WELFARE	16,879
01-9000-135 LIFE INSURANCE	962
01-9000-140 LONG-TE DISABILITY	3,000
01-9000-145 MEDICARE	3,147
01-9000-150 WORKERS' COMPENSATION	7,442
01-9000-155 PERS	30,146
01-9000-160 DEFERRED COMPENSATION	6,750
01-9000-165 UNEMPLOYMENT TAXES	1,953
TOTAL PERSONNEL	281,836
OPERATIONS AND MAINTENANCE	
01-9000-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9000-202 TRAVEL AND TRAINING	10,000
01-9000-203 MEMBERSHIP AND DUES	850
01-9000-209 AUTOMOBILE ALLOWANCE/MILEAGE	5,000
01-9000-210 OFFICE SUPPLIES	1,300
01-9000-211 PRINTING	2,000
01-9000-212 POSTAGE	500
01-9000-213 ADVERTISING	500
01-9000-227 CONTRACTUAL SERVICES	60,000
01-9000-232 PROMOTION AND PUBLICITY	15,000
01-9000-326 INSURANCE REIMBURSEMENT	9,750
01-9000-327 EQUIPMENT REPLACEMENT	475
12-5300-202 CDBG TRAVEL & TRAINING	500
12-5300-209 CDBG MILEAGE REIMBURSEMENT	200
12-5300-210 CDBG OFFICE SUPPLIES	1,000
12-5300-211 CDBG PRINTING	1,000
12-5300-213 CDBG ADVERTISING	1,050
12-5300-227 CDBG CONTRACTUAL SERVICES	21,000
12-5300-252 CDBG TELEPHONE UTILITIES	500
TOTAL OPERATIONS AND MAINTENANCE	130,825
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
PROGRAM TOTAL	412,661

FUNDING SOURCE: GENERAL FUND: \$360,641 CDBG: \$52,200

PARKS AND RECREATION DEPARTMENT

RECREATION

Program Purpose

The purpose of the recreation program is to provide quality diversified, 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 evaluation of 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	BUDGET
PERSONNEL	
01-9100-101 SALARY	552,300
01-9100-103 PART-TIME EMPLOYEES	288,136
01-9100-110 OVERTIME	2,500
01-9100-130 HEALTH AND WELFARE	60,016
01-9100-135 LIFE INSURANCE	2,709
01-9100-140 LONG-TERM DISABILITY	2,400
01-9100-145 MEDICARE	12,573
01-9100-150 WORKERS' COMPENSATION	45,803
01-9100-155 PERS	93,795
01-9100-160 DEFERRED COMPENSATION	6,000
01-9100-165 UNEMPLOYMENT TAXES	17,735
TOTAL PERSONNEL	1,083,968
OPERATIONS AND MAINTENANCE	
01-9100-201 PUBLICATIONS AND SUBSCRIPTIONS	700
01-9100-202 TRAVEL AND TRAINING	8,000
01-9100-203 MEMBERSHIP AND DUES	1,345
01-9100-209 AUTOMOBILE ALLOWANCE/MILEAGE	5,194
01-9100-210 OFFICE SUPPLIES	5,580
01-9100-211 PRINTING	90,000
01-9100-212 POSTAGE	52,373
01-9100-215 SPECIAL SUPPLIES	147,638
01-9100-216 UNIFORMS	52,000
01-9100-220 RENTS/LEASES	11,850
01-9100-227 CONTRACTUAL SERVICES	290,145
01-9100-230 PROFESSIONAL SERVICES	68,000
01-9100-232 PROMOTION AND PUBLICITY	19,200
01-9100-245 VEHICLE MAINTENANCE/SUPPLIES	3,000
01-9100-246 FORFEIT REFUNDS	24,120
01-9100-326 INSURANCE REIMBURSEMENT	29,250
01-9100-327 EQUIPMENT REPLACEMENT	8,116
TOTAL OPERATIONS AND MAINTENANCE	816,511
CAPITAL OUTLAY	
01-9100-402 EQUIPMENT	3,500
TOTAL CAPITAL OUTLAY	3,500
PROGRAM TOTAL	1,903,979

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, trails, 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 and landscaping issues resultant from residential and commercial development.

Primary Activities

The primary activities of the Parks Program are the recruitment, selection and training of park, street tree, median maintenance, and park planning personnel. Tree pruning and pest control, building maintenance and custodial services for park facilities (electrical, plumbing, carpentry and painting), grant writing and administration, landscape standards development and inspecting, plan checking, trail development and maintenance, graffiti removal, development of bid requests and specifications for contract maintenance services and capital improvement projects, long and short range planning for park maintenance and parkland acquisition, and contract and budget administration comprise the major portion of the program activities.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: PARKS MAINTENANCE

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
01-9200-101 SALARY	779,293
01-9200-103 PART TIME EMPLOYEES	78,057
01-9200-110 OVERTIME	20,000
01-9200-130 HEALTH AND WELFARE	91,655
01-9200-135 LIFE INSURANCE	3,893
01-9200-140 LONG-TERM DISABILITY	4,800
01-9200-145 MEDICARE	10,771
01-9200-150 WORKERS' COMPENSATION	24,882
01-9200-155 PERS	110,550
01-9200-160 DEFERRED COMPENSATION	6,500
01-9200-165 UNEMPLOYMENT TAXES	12,288
TOTAL PERSONNEL	1,142,689
OPERATIONS AND MAINTENANCE	
01-9200-201 PUBLICATIONS AND SUBSCRIPTIONS	500
01-9200-202 TRAVEL AND TRAINING	6,000
01-9200-203 MEMBERSHIP AND DUES	800
01-9200-209 AUTOMOBILE ALLOWANCE/MILEAGE	3,200
01-9200-210 OFFICE SUPPLIES	2,800
01-9200-211 PRINTING	2,000
01-9200-212 POSTAGE	1,500
01-9200-215 SPECIAL SUPPLIES	9,700
01-9200-216 UNIFORMS	2,800
01-9200-223 EQUIPMENT RENTAL	3,000
01-9200-227 CONTRACTURAL SERVICES	558,000
01-9200-230 PROFESSIONAL SERVICES	40,000
01-9200-239 SMALL TOOLS	3,000
01-9200-240 BUILDING MAINTENANCE SUPPLIES	24,000
01-9200-241 LANDSCAPE MAINTENANCE SUPPLIES	155,000
01-9200-243 EQUIPMENT MAINTENANCE SUPPLIES	62,700
01-9200-245 VEHICLE MAINTENANCE SUPPLIES	35,300
01-9200-250 ELECTRIC UTILITIES	95,000
01-9200-251 GAS UTILITIES	40,000
01-9200-252 TELEPHONE UTILITIES	37,000
01-9200-253 WATER UTILITIES	90,000
01-9200-326 INSURANCE REIMBURSEMENT	52,000
01-9200-327 EQUIPMENT REPLACEMENT	63,549
TOTAL OPERATIONS AND MAINTENANCE	1,287,849
CAPITAL OUTLAY	
01-9200-401 FURNITURE AND FIXTURES	2,000
01-9200-402 EQUIPMENT	5,000
01-9200-405 AUTOMOTIVE EQUIPMENT	3,000
TOTAL CAPITAL OUTLAY	10,000
PROGRAM TOTAL	2,440,538

FUNDING SOURCE: GENERAL FUND

PARKS AND RECREATION

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 soft atmosphere with customer service their primary objective.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: AQUATICS

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
01-9105-101 SALARY	35,039
01-9105-103 PART-TIME EMPLOYEES	305,110
01-9105-110 OVERTIME	1,200
01-9105-130 HEALTH AND WELFARE	4,134
01-9105-135 LIFE INSURANCE	220
01-9105-140 LONG-TERM DISABILITY	0
01-9105-145 MEDICARE	4,105
01-9105-150 WORKERS' COMPENSATION	16,241
01-9105-155 PERS	26,970
01-9105-160 DEFERRED COMPENSATION	0
01-9105-165 UNEMPLOYMENT TAXES	14,780
TOTAL PERSONNEL	407,799
OPERATIONS AND MAINTENANCE	
01-9100-216 UNIFORMS	5,600
01-9105-201 PUBLICATIONS AND SUBSCRIPTIONS	488
01-9105-202 TRAVEL AND TRAINING	2,200
01-9105-203 MEMBERSHIP AND DUES	115
01-9105-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,917
01-9105-210 OFFICE SUPPLIES	2,099
01-9105-211 PRINTING	8,305
01-9105-212 POSTAGE	2,200
01-9105-213 ADVERTISING	0
01-9105-215 SPECIAL SUPPLIES	13,547
01-9105-227 CONTRACTUAL SERVICES	28,295
01-9105-240 BUILDING MAINTENANCE/SUPPLIES	2,140
01-9105-326 INSURANCE REIMBURSEMENT	3,250
01-9105-327 EQUIPMENT REPLACEMENT	158
TOTAL OPERATIONS AND MAINTENANCE	70,314
TOTAL CAPITAL OUTLAY	
PROGRAM TOTAL	478,113

FUNDING SOURCE: GENERAL FUND

PARKS AND RECREATION

EMERGENCY PREPAREDNESS

Program Purpose

The purpose of the Emergency Preparedness program is to develop and maintain emergency preparedness plans and programs which will provide for the protection of lives and property during emergency and disaster situations. Additionally, the program enhances the City's ability to respond to and recover from the effects of emergencies and disasters.

Primary Activities

The primary activities of the Emergency Preparedness program include developing and maintaining emergency plans; establishing primary and alternate emergency operating centers (EOCs), including staffing and stocking, and ensuring perpetual state of readiness; developing and providing training and education programs to City personnel and residents; and, establishing and maintaining coordination between and among local, state, and federal agencies, as well as private agencies, volunteers, and community service organizations.

