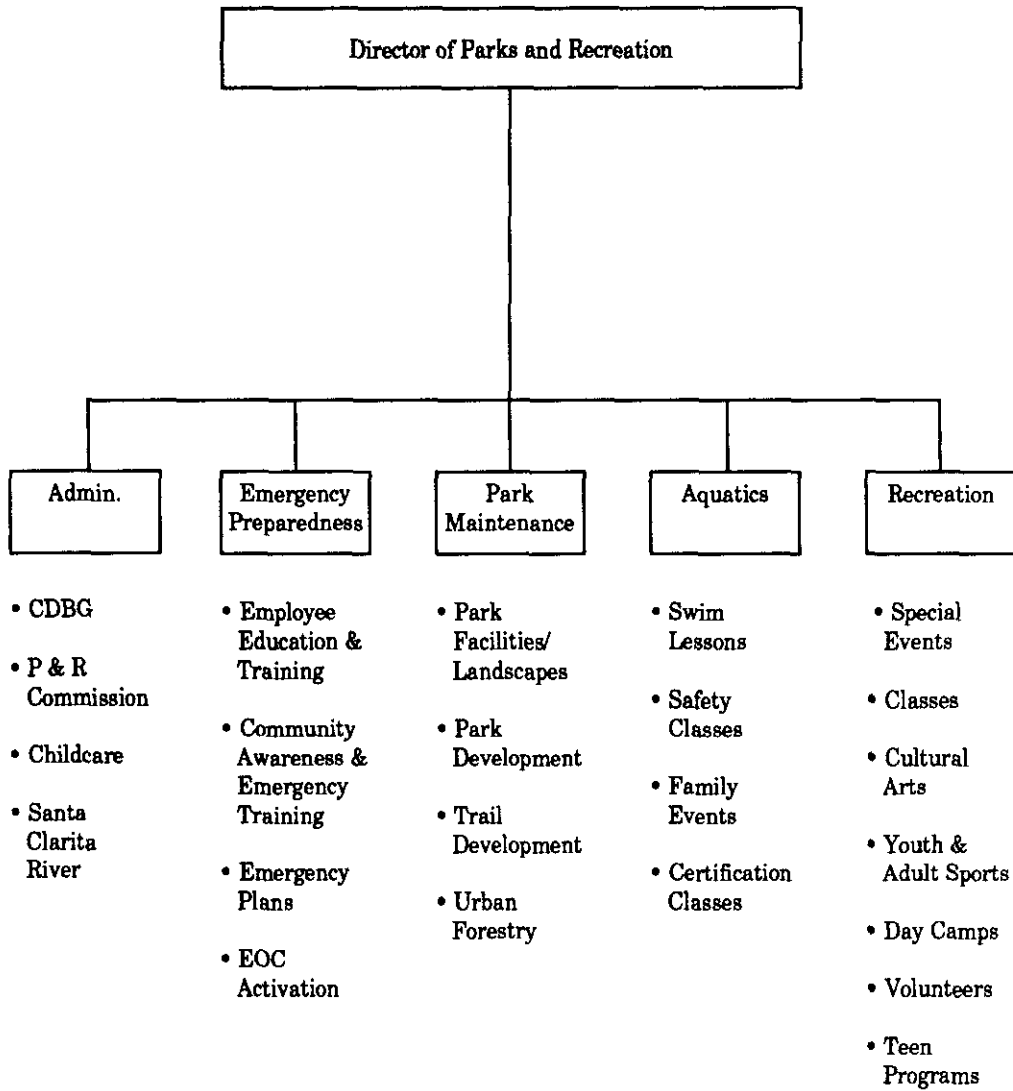


**Parks and  
Recreation**

# PARKS AND RECREATION



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

PARKS AND RECREATION

	BUDGET
<hr/>	
PERSONNEL SERVICES	3,389,100
OPERATIONS AND MAINTENANCE	2,900,800
TOTAL OPERATIONS AND MAINTENANCE	6,289,900
CAPITAL OUTLAY	62,800
TOTAL PARKS AND RECREATION BUDGET	6,352,700
	TOTALS
PROGRAM:    PARKS & RECREATION ADMINISTRATION	486,900
RECREATION	2,263,900
PARKS MAINTENANCE	2,615,600
AQUATICS	512,200
EMERGENCY PREPAREDNESS	113,200
COMMUNITY DEVELOPMENT BLOCK GRANT	360,900
TOTAL PARKS AND RECREATION BUDGET	6,352,700





## PARKS AND RECREATION DEPARTMENT

### ADMINISTRATION

#### Program Purpose

The Parks and Recreation Administration program provides administrative services for a comprehensive parks and recreation system to serve the citizens of the City of Santa Clara. The Administration program staffs the City's Park and Recreation Commission, attends all Council meetings, develops and administers the Department budget, provides leadership for CDBG and Emergency Preparedness and fulfills a variety of planning and development functions for the City.

#### 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, as well as CDBG and Emergency Preparedness. 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.

Major accomplishments for this division include:

- Development of the Santa Clara River Plan
- Development of the Comprehensive Housing Affordability Strategy (CHAS) document
- Reduction of permit fee for family home day care providers
- Development of Department Strategic Plan

	1989-1990 Actuals	1990-1991 Actuals	1991-1992 Budget
Personnel	166,787	176,557	252,208
Operations	44,796	40,996	110,350
Capital Outlay	0	0	3,250
Total	211,584	217,553	365,808

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: P&R ADMINISTRATION

APPROPRIATION DETAIL

ACTIVITY		BUDGET
<b>PERSONNEL</b>		
01-9000-101	SALARY	212,700
01-9000-110	OVERTIME	1,500
01-9000-130	HEALTH AND WELFARE	20,000
01-9000-135	LIFE INSURANCE	1,100
01-9000-140	LONG-TERM DISABILITY	1,300
01-9000-145	MEDICARE	4,700
01-9000-150	WORKERS' COMPENSATION	8,000
01-9000-155	PERS	34,100
01-9000-160	DEFERRED COMPENSATION	6,800
01-9000-165	UNEMPLOYMENT TAXES	2,000
TOTAL PERSONNEL		292,200
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-9000-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-9000-202	TRAVEL AND TRAINING	9,000
01-9000-203	MEMBERSHIP AND DUES	1,300
01-9000-209	AUTOMOBILE ALLOWANCE/MILEAGE	5,000
01-9000-210	OFFICE SUPPLIES	1,300
01-9000-211	PRINTING	1,000
01-9000-212	POSTAGE	500
01-9000-227	CONTRACTUAL SERVICES	55,000
01-9000-230	PROFESSIONAL SERVICES	94,000
01-9000-232	PROMOTION AND PUBLICITY	17,000
01-9000-326	INSURANCE REIMBURSEMENT	9,800
01-9000-327	EQUIPMENT REPLACEMENT	500
TOTAL OPERATIONS & MAINTENANCE		194,700
PROGRAM TOTAL		486,900

FUNDING SOURCE: GENERAL FUND



## PARKS AND RECREATION DEPARTMENT



### RECREATION

#### Program Purpose

The Recreation Division provides quality recreation programs which are congruent with the needs of our ever changing community. These programs include sporting opportunities for adults of all ages and personal growth classes for residents of varied interests and abilities. These programs enhance the quality of life, expose citizens to cultural heritage, social celebrations, community pride, self esteem, neighborhood development, and cultural diversity.

#### Primary Activities

The primary activities of the Recreation Division include: program development, implementation, ongoing monitoring and evaluation. Some of these activities include: the Cultural Arts Series; special events, such as July 4th celebration, Cinco de Mayo, Senior Olympics, Haunted Jailhouse, and a Community Walk for Gang Awareness; excursions; the Parkmobile program; child care and day camp programs; the volunteer program; Adult and Youth Sports programs; and a Teen Program. In addition, the division has been tasked with the development of an aggressive series of parenting education programs under the direction of the City Council and Gang Task Force.

Major accomplishments for this division include:

- Development of over 200 class offerings
- Concerts in the Park
- Special events
- Expanded Day Camps and afterschool recreation programs
- Expanded youth sports programs

	1989-1990 Actuals	1990-1991 Actuals	1991-1992 Budget
Personnel	422,667	843,429	1,083,967
Operations	375,263	629,812	857,392
Capital Outlay	32,642	18,413	3,500
Total	830,575	1,491,653	1,944,859

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: RECREATION

APPROPRIATION DETAIL

ACTIVITY		BUDGET
<b>PERSONNEL</b>		
01-9100-101	SALARY	622,300
01-9100-103	PART-TIME EMPLOYEES	368,900
01-9100-110	OVERTIME	7,500
01-9100-130	HEALTH AND WELFARE	60,000
01-9100-135	LIFE INSURANCE	3,200
01-9100-140	LONG-TERM DISABILITY	4,000
01-9100-145	MEDICARE	14,100
01-9100-150	WORKERS' COMPENSATION	40,400
01-9100-155	PERS	112,800
01-9100-160	DEFERRED COMPENSATION	6,000
01-9100-165	UNEMPLOYMENT TAXES	7,000
TOTAL PERSONNEL		1,246,200
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-9100-201	PUBLICATIONS AND SUBSCRIPTIONS	900
01-9100-202	TRAVEL AND TRAINING	8,800
01-9100-203	MEMBERSHIP AND DUES	1,500
01-9100-208	EDUCATIONAL REIMBURSEMENT	2,200
01-9100-209	AUTOMOBILE ALLOWANCE/MILEAGE	5,300
01-9100-210	OFFICE SUPPLIES	8,000
01-9100-211	PRINTING	100,900
01-9100-212	POSTAGE	53,000
01-9100-215	SPECIAL SUPPLIES	147,200
01-9100-216	UNIFORMS	53,100
01-9100-220	RENTS/LEASES	22,900
01-9100-230	PROFESSIONAL SERVICES	538,000
01-9100-232	PROMOTION AND PUBLICITY	11,200
01-9100-245	VEHICLE MAINTENANCE/SUPPLIES	2,300
01-9100-246	FORFEIT REFUNDS	25,000
01-9100-326	INSURANCE REIMBURSEMENT	29,300
01-9100-327	EQUIPMENT REPLACEMENT	8,100
TOTAL OPERATIONS & MAINTENANCE		1,017,700
PROGRAM TOTAL		2,263,900

FUNDING SOURCE: GENERAL FUND





## PARKS AND RECREATION DEPARTMENT

### PARKS

#### Program Purpose

The Parks program provides 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 resulting 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. Other division responsibilities include: 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.

Major accomplishments of this division include:

- Successfully planting 1,000 trees per year for the past 2 years
- Design of Begonias Lane Park
- Completion of Newhall Park concession/restroom building
- Rehabilitation of all park buildings
- Sport field rehabilitation

	1989-1990 Actuals	1990-1991 Actuals	1991-1992 Budget
Personnel	186,435	899,021	1,122,203
Operations	933,223	810,137	1,396,479
Capital Outlay	30,706	58,849	28,650
Total	1,150,364	1,768,008	2,547,332



## CITY OF SANTA CLARITA

## ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: PARKS

## APPROPRIATION DETAIL

ACTIVITY	BUDGET
<b>PERSONNEL</b>	
01-9200-101 SALARY	839,400
01-9200-103 PART TIME EMPLOYEES	78,100
01-9200-110 OVERTIME	20,000
01-9200-130 HEALTH AND WELFARE	102,100
01-9200-135 LIFE INSURANCE	2,400
01-9200-140 LONG-TERM DISABILITY	5,100
01-9200-145 MEDICARE	18,500
01-9200-150 WORKERS' COMPENSATION	70,800
01-9200-155 PERS	111,500
01-9200-160 DEFERRED COMPENSATION	7,500
01-9200-165 UNEMPLOYMENT TAXES	12,200
<b>TOTAL PERSONNEL</b>	<b>1,267,600</b>
<b>OPERATIONS &amp; MAINTENANCE</b>	
01-9200-201 PUBLICATIONS AND SUBSCRIPTIONS	800
01-9200-202 TRAVEL AND TRAINING	5,000
01-9200-203 MEMBERSHIP AND DUES	800
01-9200-209 AUTOMOBILE ALLOWANCE/MILEAGE	2,000
01-9200-210 OFFICE SUPPLIES	2,900
01-9200-211 PRINTING	2,600
01-9200-212 POSTAGE	1,500
01-9200-215 SPECIAL SUPPLIES	9,700
01-9200-216 UNIFORMS	5,000
01-9200-223 EQUIPMENT RENTAL	4,000
01-9200-227 CONTRACTUAL SERVICES	535,500
01-9200-230 PROFESSIONAL SERVICES	40,000
01-9200-239 SMALL TOOLS	3,100
01-9200-240 BUILDING MAINTENANCE SUPPLIES	57,100
01-9200-241 LANDSCAPE MAINTENANCE SUPPLIES	157,000
01-9200-243 EQUIPMENT MAINTENANCE SUPPLIES	60,000
01-9200-245 VEHICLE MAINTENANCE SUPPLIES	20,300
01-9200-250 ELECTRIC UTILITIES	98,000
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	63,500
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>1,287,800</b>
<b>CAPITAL OUTLAY</b>	
01-9200-402 EQUIPMENT	60,200
<b>TOTAL CAPITAL OUTLAY</b>	<b>60,200</b>
<b>PROGRAM TOTAL</b>	<b>2,615,600</b>

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 safe atmosphere with customer service as their primary objective.

Major accomplishments for this division include:

- Expansion of the recreation swim opportunities
- Extensive expansion of swim program, year-round program
- Rehabilitation of all pool facilities
- Development of safety and skill building classes

	1989-1990 Actuals	1990-1991 Actuals	1991-1992 Budget
Personnel	194,228	289,528	407,799
Operations	11,098	49,465	70,383
Capital Outlay	0	7,014	0
Total	317,307	346,006	478,182

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS AND RECREATION

PROGRAM: AQUATICS

APPROPRIATION DETAIL

ACTIVITY		BUDGET
<b>PERSONNEL</b>		
01-9105-101	SALARY	37,500
01-9105-103	PART-TIME EMPLOYEES	351,300
01-9105-110	OVERTIME	1,200
01-9105-130	HEALTH AND WELFARE	4,800
01-9105-135	LIFE INSURANCE	100
01-9105-140	LONG-TERM DISABILITY	200
01-9105-145	MEDICARE	5,600
01-9105-150	WORKERS' COMPENSATION	16,700
01-9105-155	PERS	33,900
01-9105-165	UNEMPLOYMENT TAXES	8,500
TOTAL PERSONNEL		459,800
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-9105-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-9105-202	TRAVEL AND TRAINING	1,300
01-9105-203	MEMBERSHIP AND DUES	300
01-9105-209	AUTOMOBILE ALLOWANCE/MILEAGE	2,100
01-9105-210	OFFICE SUPPLIES	2,500
01-9105-211	PRINTING	6,000
01-9105-215	SPECIAL SUPPLIES	22,600
01-9105-227	UNIFORMS	3,500
01-9105-230	PROFESSIONAL SERVICES	5,300
01-9105-240	BUILDING MAINTENANCE/SUPPLIES	5,000
01-9105-326	INSURANCE REIMBURSEMENT	3,300
01-9105-327	EQUIPMENT REPLACEMENT	200
TOTAL OPERATIONS & MAINTENANCE		52,400
<b>PROGRAM TOTAL</b>		<b>512,200</b>

FUNDING SOURCE: GENERAL FUND





**PARKS AND RECREATION**  
**EMERGENCY PREPAREDNESS**

**Program Purpose**

The Emergency Preparedness program provides information, support and training to the residents and staff of the City of Santa Clarita, in the areas of hazard identification, mitigation, preparedness, response to and recovery from a disaster, in a manner that will ensure effective allocation of resources. This program acts as the liaison between the Federal and State office of Emergency Services and local emergency service agencies.

**Primary Activity**

The primary activities include the continuing update of the Emergency Plan, exercising the plan annually, development and implementation of a comprehensive community preparedness program encompassing the whole community. This includes development of program implementation, monitoring and evaluation, providing staff with training, directions and coordination in the development of the process and procedure for emergencies, coordinating the completion of the Emergency Operating Center and providing staff with the necessary materials and training to assist in their preparedness, both psychological and physical, and their safety at work.

Major accomplishments of this division include:

- Development and implementation of the SECURE program
- Training of EOC staff
- Successful implementation of the EOC staff during the floods

	1989-1990 Actuals	1990-1991 Actuals	1991-1992 Budget
Personnel	26,331	49,202	56,781
Operations	11,599	52,297	81,400
Capital Outlay	2,228	5,690	142,939
Total	40,158	107,189	282,120

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS & RECREATION

PROGRAM: EMERGENCY PREPAREDNESS

APPROPRIATION DETAIL

ACTIVITY		BUDGET
<b>PERSONNEL</b>		
01-9500-101	SALARIES	44,900
01-9500-103	PART TIME EMPLOYEES	9,600
01-9500-130	HEALTH & WELFARE	3,500
01-9500-135	LIFE INSURANCE	100
01-9500-140	LONG TERM DISABILITY	300
01-9500-145	MEDICARE	200
01-9500-150	WORKERS COMPENSATION	2,200
01-9500-155	PERS	7,100
01-9500-165	UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL		68,300
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-9500-201	PUBLICATIONS AND SUBSCRIPTIONS	200
01-9500-202	TRAVEL AND TRAINING	2,000
01-9500-203	MEMBERSHIPS AND DUES	200
01-9500-208	EDUCATIONAL REIMBURSEMENT	1,000
01-9500-209	AUTOMOBILE ALLOWANCE	1,000
01-9500-210	OFFICE SUPPLIES	1,500
01-9500-211	PRINTING	9,000
01-9500-212	POSTAGE	2,000
01-9500-213	ADVERTISING	2,000
01-9500-215	SPECIAL SUPPLIES	10,000
01-9500-227	CONTRACTUAL SERVICES	5,000
01-9500-230	PROFESSIONAL SERVICES	1,000
01-9500-232	PROMOTION & PUBLICITY	5,500
01-9500-243	EQUIPMENT MAINTENANCE SUPPLIES	1,000
01-9500-326	INSURANCE REIMBURSEMENT	3,300
01-9500-327	EQUIPMENT REPLACEMENT	200
TOTAL OPERATIONS & MAINTENANCE		44,900
PROGRAM TOTAL		113,200

FUNDING SOURCE: GENERAL FUND





## **PARKS AND RECREATION**

### **COMMUNITY DEVELOPMENT BLOCK GRANT**

#### **Program Purpose**

The purpose of the City's Community Development Block Grant Program (CDBG) is to meet the community development and housing needs of the low and moderate income persons of the City of Santa Clarita. CDBG funds are spent in accordance with very strict guidelines established by the U.S. Department of Housing and Urban Development (HUD). The City develops specific programs and projects which meet the national objectives of the CDBG program and which address needs that were identified by the community during an extensive public participation process.

#### **Primary Activities**

The primary activities of the CDBG program include development, coordination and implementation of approved projects; development and maintenance of effective financial management systems of grantee and subgrantees; contract compliance and monitoring of subrecipients; preparation of numerous documents and reports such as the Comprehensive Housing Affordability Strategy (CHAS), Grantee Performance Report (GPR), and Final Statement; coordination of the Citizen Participation Plan; and the development of informational materials for the CDBG program. CDBG staff is also overseeing the transition from the Los Angeles Urban County CDBG program as a participating city to the U.S. Department of Housing and Urban Development as an entitlement city.

This division has been established for the budget category 1992-1993 Fiscal Year. These expenditures were previously figured in with the Parks and Recreation Administration services.

Major accomplishments for this division include:

- Completed drainage study for East Newhall
- Assisted 55 residents with minor home repairs through the Handyworker Program
- Completed the City's first comprehensive Housing Affordability Strategy
- Completed the CDBG proposed Statement of Community Development objectives

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PARKS & RECREATION

PROGRAM: COMMUNITY BLOCK GRANT

APPROPRIATION DETAIL

ACTIVITY		BUDGET
<b>PERSONNEL</b>		
12-5500-101	SALARIES	39,200
12-5500-130	HEALTH & WELFARE	4,800
12-5500-135	LIFE INSURANCE	100
12-5500-140	LONG TERM DISABILITY	200
12-5500-145	MEDICARE	3,000
12-5500-150	WORKERS COMPENSATION	2,000
12-5500-155	PERS	5,300
12-5500-165	UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL		55,000
<b>OPERATIONS &amp; MAINTENANCE</b>		
12-5500-201	PUBLICATIONS AND SUBSCRIPTIONS	400
12-5500-202	TRAVEL AND TRAINING	300
12-5500-209	AUTOMOBILE ALLOWANCE /MILEAGE	400
12-5500-210	OFFICE SUPPLIES	2,000
12-5500-211	PRINTING	2,000
12-5500-212	POSTAGE	100
12-5500-213	ADVERTISING	1,000
12-5500-227	CONTRACTUAL SERVICES	15,000
12-5500-230	PROFESSIONAL SERVICES	9,600
12-5500-232	PROMOTION & PUBLICITY	500
12-5500-290	PROFESSIONAL SERVICES	272,000
TOTAL OPERATIONS & MAINTENANCE		303,300
<b>CAPITAL OUTLAY</b>		
12-5500-402	EQUIPMENT	2,600
TOTAL CAPITAL OUTLAY		2,600
PROGRAM TOTAL		360,900

FUNDING SOURCE: COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

