

BUDGET SUMMARY

REVENUES

1989-90  
BUDGET

TOTAL REVENUE

\$31,759,002

APPROPRIATIONS

PERSONNEL

3,917,700

OPERATIONS

20,525,300

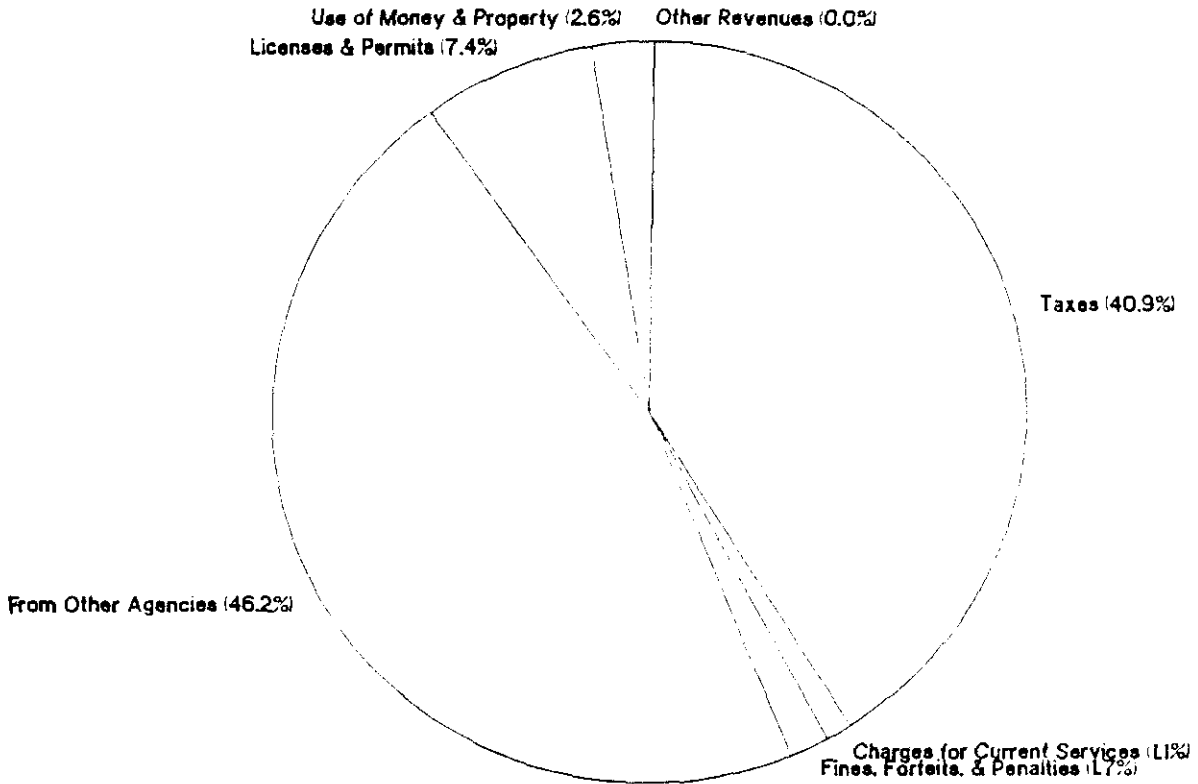
CAPITAL OUTLAY

523,200

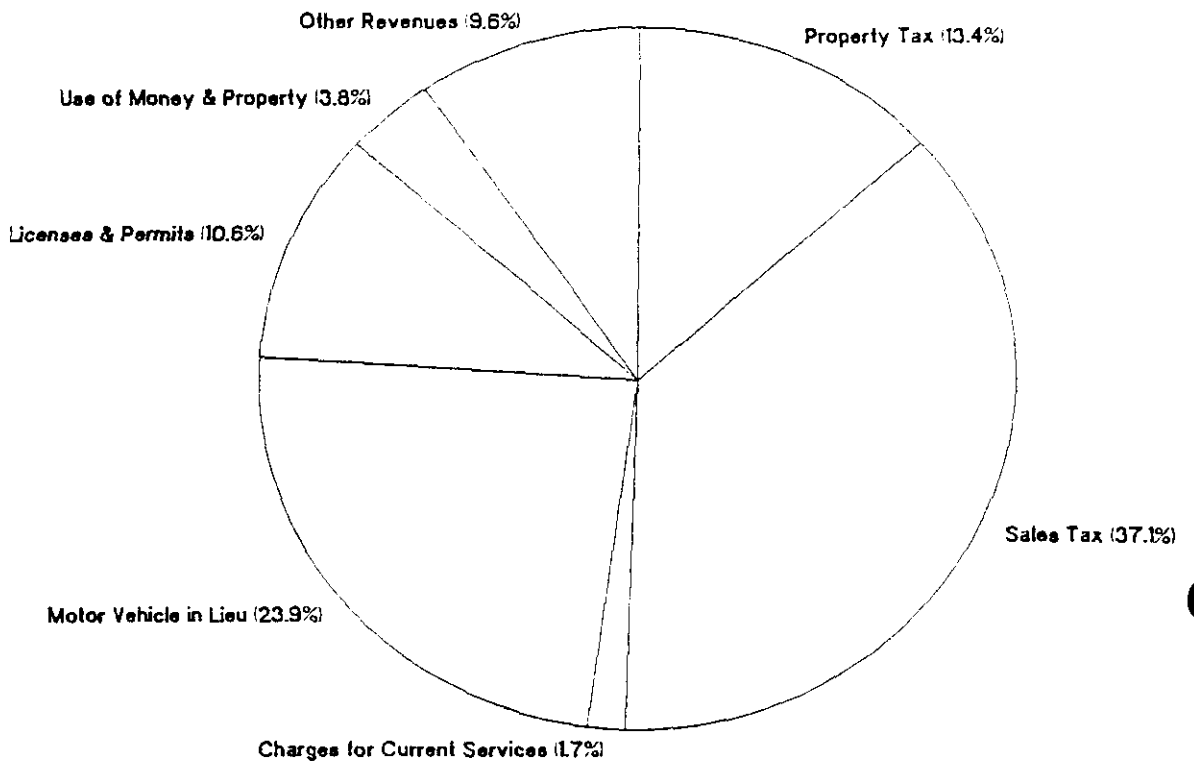
TOTAL OPERATING APPROPRIATIONS

\$24,966,200

## TOTAL CITY REVENUES BY MAJOR SOURCE



## GENERAL FUND REVENUES BY MAJOR SOURCE



SUMMARY OF GENERAL FUND REVENUES BY MAJOR SOURCE

MAJOR SOURCE

Property Tax	\$ 2,950,000
Sales Tax	8,185,000
Motor Vehicle in Lieu	5,282,618
License and Permits	2,340,650
Use of Money and Property	830,000
Charges for Current Services	364,840
Other Revenues	<u>2,125,275</u>
TOTAL GENERAL FUND REVENUES	<u>\$22,078,383</u>

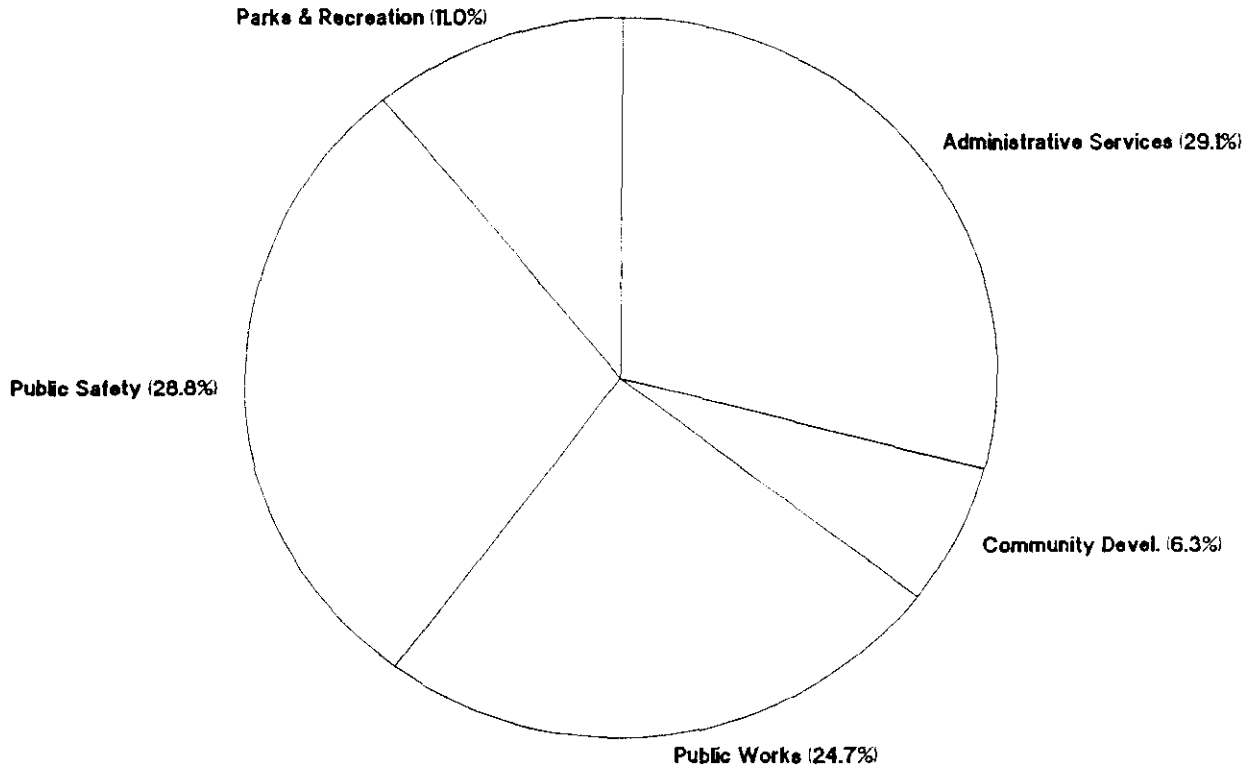
SUMMARY OF TOTAL CITY REVENUES BY MAJOR SOURCE

MAJOR SOURCE

Taxes	\$12,975,000
Licenses and Permits	2,341,150
Fines, Forfeits and Penalties	550,000
Use of Money and Property	830,000
Revenue from Other Agencies	14,687,012
Charges for Current Services	364,840
Other Revenues	<u>11,000</u>
TOTAL CITY REVENUES	<u>\$31,759,002</u>

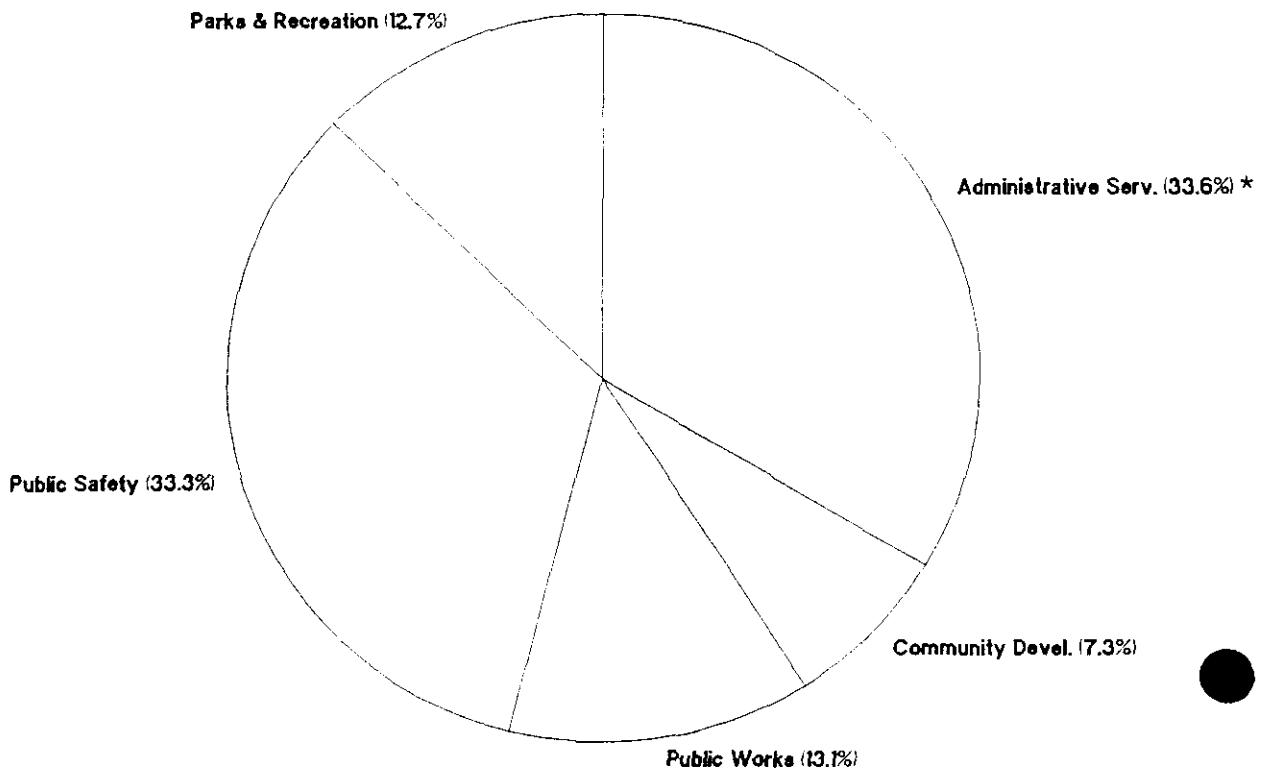
## SUMMARY OF OPERATING APPROPRIATIONS

BY PROGRAM FOR ALL FUNDS



## SUMMARY OF OPERATING APPROPRIATIONS

BY PROGRAM FOR GENERAL FUND



\*Includes insurance, contingency and payment to County.

**SUMMARY OF OPERATING APPROPRIATIONS BY PROGRAM FOR ALL FUNDS**

**ADMINISTRATIVE SERVICES**

City Council	\$ 106,400
City Manager	562,100
Unallocated Reserve	3,500,000
Self Insurance	200,000
City Attorney	230,700
City Clerk	388,400
Personnel	191,800
Finance Administration	753,900
General Services	1,016,500
Computer Services	<u>312,300</u>
TOTAL ADMINISTRATIVE SERVICES	\$ 7,262,100

**COMMUNITY DEVELOPMENT**

Community Development Administration	\$ 172,300
Economic Development	152,100
Development Services/Code Enforcement	682,000
Advance Planning/Special Studies	<u>576,100</u>
TOTAL COMMUNITY DEVELOPMENT	\$ 1,582,500

**PUBLIC WORKS**

Public Works Administration	\$ 290,200
Engineering	1,122,300
Street Maintenance	1,285,000
Traffic Signal Maintenance	520,000
Transportation	1,542,300
Building and Safety	<u>1,410,300</u>
TOTAL PUBLIC WORKS	\$ 6,170,100

**PUBLIC SAFETY**

Police Services	\$ 6,644,800
Fire Protection	69,700
Miscellaneous Public Safety	<u>485,000</u>
TOTAL PUBLIC SAFETY	\$ 7,199,500

**PARKS AND RECREATION**

Parks and Recreation Administration	\$ 168,300
Recreation	1,120,000
Parks Maintenance	1,078,700
Aquatics	<u>385,000</u>
TOTAL PARKS AND RECREATION	\$ 2,752,000

TOTAL OPERATING APPROPRIATIONS FOR ALL FUNDS	<u>\$24,966,200</u>
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SUMMARY OF OPERATING APPROPRIATIONS BY PROGRAM FOR GENERAL FUND

ADMINISTRATIVE SERVICES

City Council	\$ 106,400
City Manager	562,100
Unallocated Reserve	3,500,000
Self Insurance	200,000
City Attorney	230,700
City Clerk	388,400
Personnel	191,800
Finance Administration	753,900
General Services	1,016,500
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TOTAL ADMINISTRATIVE SERVICES	\$ 7,262,100

COMMUNITY DEVELOPMENT

Community Development Administration	\$ 172,300
Economic Development	152,100
Development Services/Code Enforcement	682,000
Advance Planning/Special Studies	<u>576,100</u>
TOTAL COMMUNITY DEVELOPMENT	\$ 1,582,500

PUBLIC WORKS

Public Works Administration	\$ 290,200
Engineering	1,122,300
Building and Safety	<u>1,410,300</u>
TOTAL PUBLIC WORKS	\$ 2,822,800

PUBLIC SAFETY

Police Services	\$ 6,644,800
Fire Protection	69,700
Miscellaneous Public Safety	<u>485,000</u>
TOTAL PUBLIC SAFETY	\$ 7,199,500

PARKS AND RECREATION

Parks and Recreation Administration	\$ 168,300
Recreation	1,120,000
Parks Maintenance	1,078,700
Aquatics	<u>385,000</u>
TOTAL PARKS AND RECREATION	<u>\$ 2,752,000</u>

TOTAL OPERATING APPROPRIATIONS GENERAL FUND	<u>\$21,618,900</u>
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RESOLUTION NO. \_\_\_\_\_

A RESOLUTION OF THE CITY COUNCIL OF THE  
CITY OF SANTA CLARITA ADOPTING THE  
ANNUAL BUDGET FOR FISCAL YEAR 1989-90  
AND MAKING APPROPRIATIONS FOR THE AMOUNT BUDGETED

WHEREAS, a proposed annual budget for the City of Santa Clarita for the fiscal year commencing July 1, 1989, and ending June 30, 1990, was submitted to the City Council and is on file in the City Clerk's Office, and

WHEREAS, proceedings for adoption of said budget have been duly taken, and

WHEREAS, the City Council has made certain revisions, corrections, and modifications to said proposed budget, and

WHEREAS, the City Manager has caused the proposed budget document to be corrected to reflect the changes ordered by the City Council.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SANTA CLARITA DOES RESOLVE AS FOLLOWS:

SECTION 1. The budget attached hereto and included herein by Resolution is adopted as the Annual Budget for the City of Santa Clarita for Fiscal Year commencing July 1, 1989, and ending June 30, 1990.

SECTION 2. There is hereby appropriated to each account set forth in said budget, attached hereto and made a part hereof, the sum shown for such account in the 1989-90 budget, and the City Manager is authorized and empowered to expend such sum for the purpose of such account but no expenditure by any office or department for any item within an account will exceed the amount budgeted therefore without prior approval of the City Manager.

APPROVED AND ADOPTED this \_\_\_\_\_ day of June, 1989.

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

CITY OF SANTA CLARITA

STATEMENT OF FUND BALANCES

1988-89

Fund No.	Fund	6-30-88 Fund Balance	1988-89 Estimated Revenue	Total Resources Available	1988-89 Operating Expenditures	1988-89 Capital Projects	Fund Transfers	6-30-89 Projected Fund Bal.
01	General	5,316,685	20,156,551	25,473,236	18,349,593	3,297,147	(1) <1,203,000> (2) 500,000	3,123,496
02	Gas Tax	1,148,650	1,990,603	3,139,253	1,436,000	285,500		1,417,753
05	Traffic Safety	- 0 -	500,000	500,000	- 0 -		< 500,000>	- 0 -
06	Park Improvement and Acquisition	594,263	2,100	596,363				596,363
08	County Aid to Cities	- 0 -	155,180	155,180		- 0 -		155,180
10	Federal Aid Urban	- 0 -	- 0 -	- 0 -	---	- 0 -		- 0 -
12	Community Development Block Grant	- 0 -	156,881	156,881	---			156,881
14	Bikeway (Article 3)	13,739	29,117	42,856				42,856
16	Streets & Roads (Article 8)	770,846	2,386,262	3,157,108				3,157,108
18	Proposition A	28,465	1,645,428	1,673,893	1,129,000			544,893
24	State Park Grants		532,951	532,951		800,000		<267,049>
26	Self Insurance				1,000,000		1,203,000	203,000
41	Bridge & Thoroughfare	- 0 -	50,000	50,000	21,914,593			50,000
		7,872,648	27,605,073	35,477,721	21,914,593	3,582,647	- 0 -	9,180,481

- (1) To set up Fund 26 - Self Insurance Fund with beginning reserve.  
 (2) To transfer revenues to match traffic safety expenditures.



CITY OF SANTA CLARITA

ANNUAL BUDGET

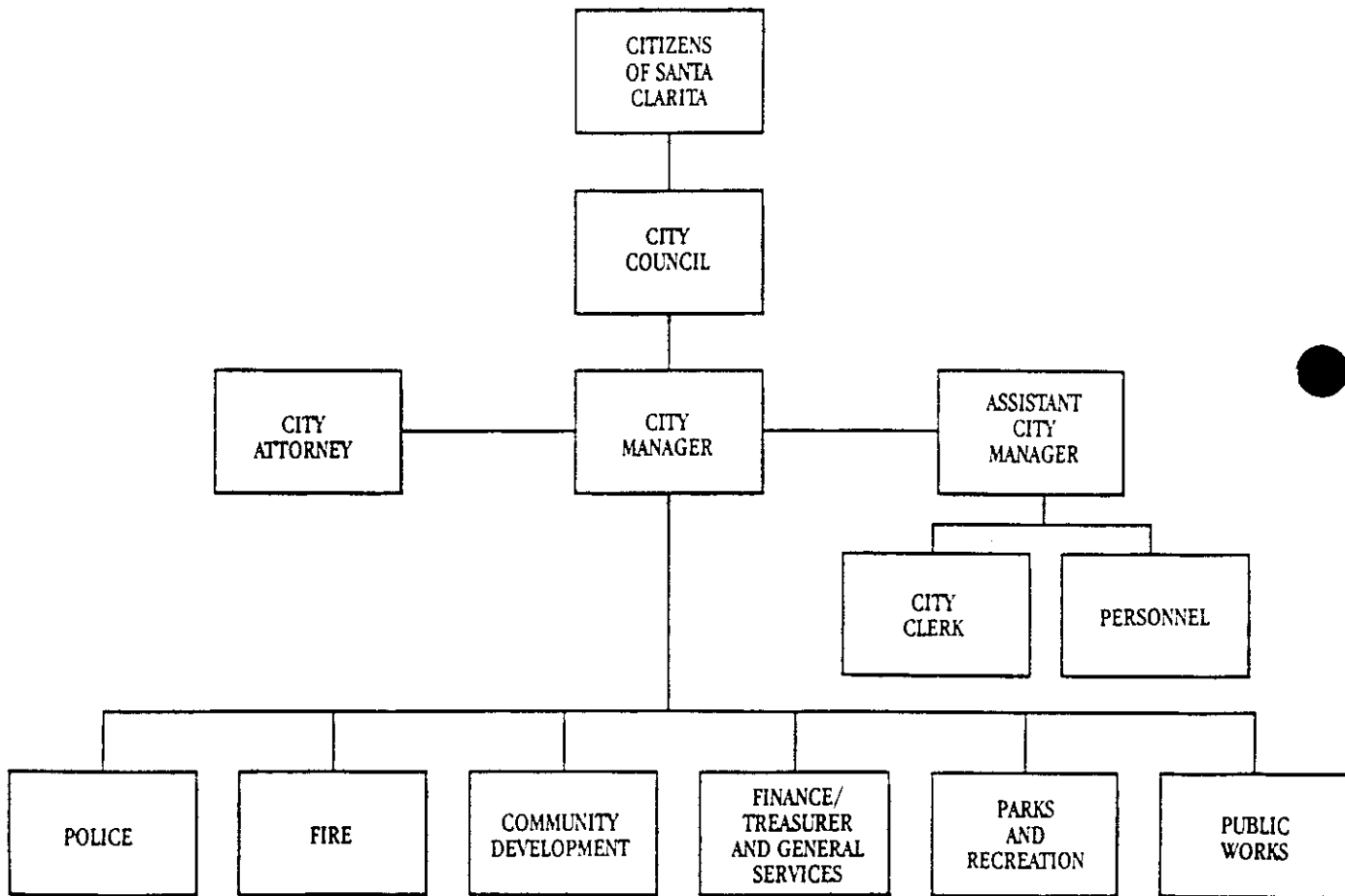
1989-90

STATEMENT OF FUND BALANCES

Fund No.		6-30-89 Fund Balance	1989-90 Estimated Revenue	Total Resources Available	1989-90 Operating Expenditures	1989-90 Capital Projects	Fund Transfers	6-30-90 Projected Fund Bal.
01	General	3,123,496	22,078,383	25,201,879	21,618,900	3,749,000	(1)<180,743> (2)<200,000> 550,000	3,236
02	Gas Tax	1,417,753	1,980,504	3,398,257	1,805,000	1,774,000	180,743	- 0 -
05	Traffic Safety	- 0 -	550,000	550,000	- 0 -	- 0 -	(3)<550,000>	- 0 -
06	Park In-Lieu Fees	596,363	50,500	646,863	- 0 -	637,600	- 0 -	9,263
08	County Aid to Cities	155,180	75,000	230,180	- 0 -	- 0 -	- 0 -	230,180
10	Federal Aid Urban	- 0 -	702,000	702,000	- 0 -	702,000	- 0 -	- 0 -
12	Community Development Block Grant	156,881	190,278	347,159	- 0 -	- 0 -	- 0 -	347,159
14	Bikeway (Article 3)	42,856	31,314	74,170	- 0 -	55,200	- 0 -	18,970
16	TDA (Article 8)	3,157,108	2,911,000	6,068,108	- 0 -	5,800,000	- 0 -	268,108
18	Proposition A	544,893	1,201,000	1,745,893	1,542,300	76,800	- 0 -	126,793
24	State Park Grants	< 267,049 >	1,689,023	1,421,974	- 0 -	889,000	- 0 -	532,974
25	<i>Capital Projects</i>							
26	Self Insurance	203,000	- 0 -	203,000	- 0 -	- 0 -	200,000	403,000
41	Bridge & Thoroughfare	<u>50,000</u>	<u>300,000</u>	<u>350,000</u>	<u>- 0 -</u>	<u>350,000</u>	<u>- 0 -</u>	<u>- 0 -</u>
		9,180,481	31,759,002	40,939,483	24,966,200	14,033,600	- 0 -	1,939,683

- (1) Transfer from General Fund to Gas Tax Fund.
- (2) Transfer from General Fund to Self Insurance Fund.
- (3) To transfer revenues to match traffic safety expenditures.

CITY OF SANTA CLARITA  
ORGANIZATIONAL CHART



## USING THE BUDGET

The financial plan of the City of Santa Clarita is presented in a modified program budget format which provides a concise, easy to understand format. Included is a transmittal letter from the City Manager which gives an overview of the budget. For a quick glance, the budget summary provides the City's total revenues and expenditures. Also provided for information purposes is an organizational chart of the City and a list of staff by authorized positions.

Santa Clarita's modified program budget format is divided into five (5) budget categories: Administrative Services, Community Development, Public Works, Public Safety, and Parks and Recreation. Each section includes a narrative describing the purpose and function of the department.

The five budget category summaries accumulate the total dollar appropriations by major service programs providing a total cost and indicating departments within each. For easy reference, dollar costs are also assigned to each subprogram.

Since the budget has a detailed dollar breakdown of each program by line item, appropriate department and program headings along with page numbers are provided in the Table of Contents for ease of locating line item accounting detail.

Santa Clarita's modified program budget provides an informational guide for the City's available revenues, the cost for each City service, and proposed program activities.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

AUTHORIZED FULL-TIME AND PART-TIME POSITIONS  
IN THE CITY SERVICE BY PROGRAM

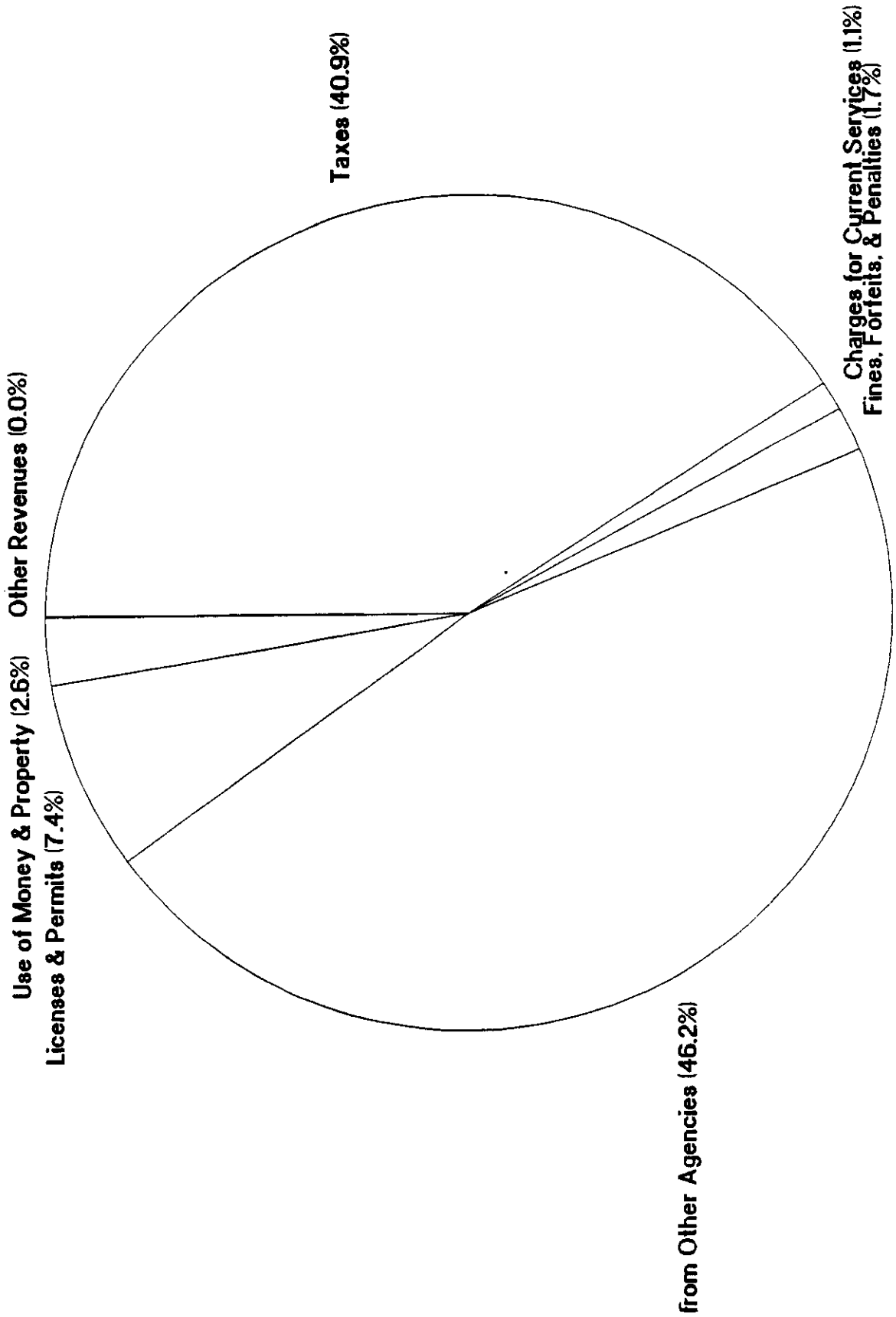
	<u>1988-89</u>	<u>1989-90</u>
<u>CITY COUNCIL</u>		
City Councilmembers (P/T)	5	5
Total Part-Time	<u>5</u>	<u>5</u>
<u>CITY MANAGER</u>		
City Manager	1	1
Assistant City Manager	1	1
Administrative Assistant	1	2
Administrative Aide	1	1
Receptionist	1	0
Clerk Typist	2	1
Administrative Intern (F/T)	1	1
Administrative Intern (P/T)	1	1
Urban Fellow	1	1
Total Full-Time	<u>10</u>	<u>8</u>
Total Part-Time	1	1
<u>PERSONNEL</u>		
Personnel Analyst	1	1
Administrative Clerk	0	1
Total Full-Time	<u>1</u>	<u>2</u>
<u>CITY CLERK</u>		
Assistant City Clerk	0	1
Deputy City Clerk	1	0
Clerk Typist	3	3
Administrative Clerk(P/T)	1	1
Total Full-Time	<u>4</u>	<u>4</u>
Total Part-Time	1	1
<u>FINANCE/ADMINISTRATION</u>		
Finance Director	1	1
Revenue Collector	1	1
Executive Secretary	1	1
Account Clerk	2	3
Accountant	1	1
Clerk Typist	1	1
Administrative Intern (P/T)	2	3
Total Full-Time	<u>7</u>	<u>8</u>
Total Part-Time	2	3

	<u>1988-89</u>	<u>1989-90</u>
<u>GENERAL SERVICES</u>		
General Services Manager	1	1
Account Clerk	1	1
Messenger (P/T)	<u>0</u>	<u>1</u>
Total Full-Time	2	2
Total Part-Time	0	1
<u>COMPUTER SERVICES</u>		
Computer Programmer	<u>1</u>	<u>1</u>
Total Full-Time	1	1
<u>COMMUNITY DEVELOPMENT ADMINISTRATION</u>		
Community Development Director	1	1
Executive Secretary	1	1
Administrative Intern (P/T)	<u>0</u>	<u>1</u>
Total Full-Time	2	2
Total Part-Time	0	1
<u>CURRENT PLANNING</u>		
Principal Planner	1	1
Associate Planner	1	1
Assistant Planner	2	3
Junior Planner	1	1
Planning Technician	2	2
Administrative Clerk	1	1
Clerk Typist	1	1
Graphic Specialist	<u>1</u>	<u>1</u>
Total Full-Time	10	11
<u>ADVANCE PLANNING</u>		
Principal Planner	1	1
Associate Planner	1	2
Assistant Planner	<u>1</u>	<u>1</u>
Total Full-Time	3	4
<u>ECONOMIC DEVELOPMENT</u>		
Assistant Planner	1	0
Economic Development Coordinator	0	1
Administrative Clerk	<u>1</u>	<u>1</u>
Total Full-Time	2	2
<u>CODE ENFORCEMENT OFFICER</u>		
Code Enforcement Officer	2	2
Administrative Clerk	<u>1</u>	<u>1</u>
Total Full-Time	3	3

	<u>1988-89</u>	<u>1989-90</u>
<u>PUBLIC WORKS ADMINISTRATION</u>		
Administrative Assistant	0	1
Public Works Director	1	1
Executive Secretary	1	1
Total Full-Time	<u>2</u>	<u>3</u>
<u>TRAFFIC ENGINEERING</u>		
Associate Traffic Engineer	0	1
Total Full-Time	<u>0</u>	<u>1</u>
<u>ENGINEERING</u>		
Executive Secretary	1	0
City Engineer	0	1
Engineer	1	1
Associate Engineer	1	1
Assistant Engineer	1	1
Public Works Inspector	0	1
Engineering Technician	0	1
Secretary	0	1
Total Full-Time	<u>4</u>	<u>7</u>
<u>STREET MAINTENANCE</u>		
Field Maintenance Super.	0	1
Total Full-Time	<u>0</u>	<u>1</u>
<u>BUILDING AND SAFETY</u>		
Building Official	0	1
Total Full-Time	<u>0</u>	<u>1</u>
<u>PARKS AND RECREATION ADMINISTRATION</u>		
Executive Secretary	1	1
Parks and Recreation Director	1	1
Total Full-Time	<u>2</u>	<u>2</u>
<u>RECREATION</u>		
Parks/Rec. Superintendent	1	1
Secretary	0	1
Clerk Typist	0	1
Recreation Supervisor	3	3
Recreation Coordinator	0	8
Total Full-Time	<u>4</u>	<u>14</u>

	<u>1988-89</u>	<u>1989-90</u>
<u>PARK MAINTENANCE</u>		
Parks/Rec. Superintendent	1	1
Parks Planner	1	1
Parks Supervisor	0	2
Secretary	0	1
Total Full-Time	<u>2</u>	<u>5</u>
<u>AQUATICS</u>		
Recreation Coordinator	0	1
Total Full-Time	<u>0</u>	<u>1</u>
Total for City	<u>          </u>	<u>          </u>
Total Full-Time	59	82
Total Part-Time	9	12

# TOTAL CITY REVENUES BY MAJOR SOURCE





CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

REVENUES

1989-90  
BUDGET

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GENERAL FUND

PROPERTY TAX  
01-3000 PROPERTY TAXES 2,950,000

TOTAL PROPERTY TAXES 2,950,000

OTHER TAXES

01-3100 SALES & USE TAX 8,185,000  
01-3110 TRANSIENT OCCUPANCY TAX 260,000  
01-3120 FRANCHISES 1,100,000  
01-3130 BUSINESS LICENSE TAX 80,000  
01-3140 REAL PROPERTY TRANSFER TAX 400,000

TOTAL OTHER TAXES 10,025,000

LICENSES & PERMITS

01-3200 SUBDIVISION MAPS/IMPROVEMENTS 300,000  
01-3210 HIGHWAY ENCROACHMENT PERMITS 200,000  
01-3230 CERTIFICATES OF COMPLIANCE 15,000  
01-3250 BUILDING AND SAFETY FEES 1,800,000  
01-3265 CONDITIONAL USE PERMITS 8,000  
01-3270 ANIMAL LICENSES 12,650  
01-3280 OAK TREE PERMITS 5,000

TOTAL LICENSES & PERMITS 2,340,650

FINES, FORFEITS & PENALTIES

01-3300 CODE FINES 500

TOTAL FINES, FORFEITS & PENALTIES 500

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

REVENUES

1989-90  
BUDGET

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USE OF MONEY & PROPERTY

01-3400	INTEREST INCOME	800,000
01-3410	RENTAL/CITY HALL SPACE	30,000

TOTAL USE OF MONEY & PROPERTY 830,000

REVENUE FROM OTHER AGENCIES

01-3500	STATE MOTOR VEHICLE IN-LIEU	5,282,618
01-3510	TRAILER COACH IN-LIEU	1,500
01-3520	CIGARETTE TAX	271,275
01-3530	OFF-HIGHWAY LICENSE TAX	1,000

TOTAL REVENUE FROM OTHER AGENCIES 5,556,393

CHARGES FOR CURRENT SERVICES

01-3710	VARIANCE APPLICATION FEES	500
01-3712	ZONE CHANGE FEES	6,000
01-3713	PRE-ZONE CHANGE FEES	2,000
01-3715	SALE OF MAPS & PUBLICATIONS	3,000
01-3720	INDUSTRIAL WASTE INSPECTION FEES	35,000
01-3730	PLOT PLAN FEES	8,000
01-3735	LOT LINE ADJUSTMENT	1,300
01-3760	PARKS & RECREATION USE FEES	306,740
01-3770	INITIAL STUDIES	2,000
01-3775	APPEAL FEES	300

TOTAL CHARGES FOR CURRENT SERVICES 364,840

OTHER REVENUES

01-3810	RISK MANAGEMENT CLAIMS REIMBURSEMENT	10,000
01-3820	MISCELLANEOUS REVENUES	1,000
	TOTAL OTHER REVENUES	11,000

TOTAL GENERAL FUND REVENUES 22,078,383

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

REVENUES

1989-90  
BUDGET

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SPECIAL REVENUES (RESTRICTED FUNDS)

	REVENUE FROM OTHER AGENCIES	
02-3400	INTEREST INCOME	50,000
02-3535	2107.5 GAS TAX	10,000
02-3540	2106 GAS TAX	607,588
02-3545	2107 GAS TAX	1,312,916
08-3550	COUNTY AID TO CITIES	75,000
10-3555	FEDERAL AID URBAN	702,000
12-3560	COMMUNITY DEVELOPMENT BLOCK GRANT	190,278
14-3400	INTEREST INCOME	1,500
14-3565	SB 821 BIKEWAY (ARTICLE 3)	29,814
16-3400	INTEREST INCOME	90,000
16-3570	TDA STREETS AND ROADS (ARTICLE 8)	2,821,000
18-3400	INTEREST INCOME	25,000
18-3575	PROPOSITION A - TRANSPORTATION	1,176,000
41-3220	BRIDGE AND THOROUGHFARE DIST.	300,000
24-3580	PARKS GRANTS (PROPOSITION 70)	0
24-3590	ROBERTI Z'BERG GRANT	1,689,023
	TOTAL REVENUE FROM OTHER AGENCIES	9,080,119
	FINES, FORFEITS & PENALTIES	
05-3310	VEHICLE CODE FINES	550,000
	TOTAL FINES, FORFEITS & PENALTIES	550,000
	OTHER TAXES	
06-3160	PARK IN-LIEU FEES (QUIMBY)	50,000
06-3400	INTEREST INCOME	500
	TOTAL OTHER TAXES	50,500
	TOTAL SPECIAL REVENUES	9,680,619
	TOTAL CITY REVENUES	31,759,002

## EXPLANATION OF REVENUE ACCOUNTS

### GENERAL FUND (01)

All revenues which, by law, do not have to be placed in a separate fund are deposited in the general fund. All general operations of the City are charged to this fund. All expenditures must be made pursuant to appropriations which lapse annually and at the end of the fiscal year. Unexpended balances are transferred to the unappropriated reserve.

- 3000     Property Taxes - This tax is applied to the assessed value of property in the City of Santa Clarita. The County collects, then distributes six percent to the City.
- 3100     Sales and Use Tax - One cent of the State sales tax levy collected from merchants on retail sales and taxable services transacted within the City are remitted to the City of Santa Clarita by the State Board of Equalization.
- 3110     Transient Occupancy Tax - Is imposed for the privilege of occupying a room or rooms in a hotel, inn, motel, tourist home or other lodging facility.
- 3120     Franchise Tax - This account provides for amounts received for special privileges granted by the City permitting the continuing use of public property such as poles and lines for public utility use, trash collection, and cable television franchise.
- 3130     Business License Tax - This account provides for amounts received from the issuance of licenses to those doing business within the City.
- 3140     Real Property Transfer Tax (Documentary Transfer) - One-half of the deed transfer tax collected by the County Recorder is remitted to the City. The tax is levied at the rate of \$.55 per \$500 of the face value of the deed.
- 3200     Subdivision Maps/Improvements - These fees are collected under the provisions of the City's Subdivision Ordinance and are paid by developers/subdividers who have received tentative map approval from the Planning Commission. The fees cover processing plan review and inspection services for tract and parcel maps and street, sewer, and storm drain improvement plans.
- 3210     Highway Encroachment Permits - These fees are collected under the provisions of the City's Highways Permit Ordinance and defray the cost of services for processing, plan review, and inspection services of construction and/or encroachment within City streets. Types of projects would include new driveways, utility service cuts, bus benches, newspaper racks, movie company productions, parades, etc.

- 3230 Certificate of Compliance Fees - These are fees collected under the City's Subdivision Ordinance and are to defray the cost of processing and recording a certificate or conditional certificate of compliance. The certificate affirms the City's approval that lots which were not shown on an approved tract, parcel map, or record of survey are legal lots and may be sold, leased, or financed provided certain development standards are followed.
- 3250 Building and Safety Fees - These are fees collected under the provisions of the City's Building, Plumbing and Mechanical, and Electrical Codes. These fees are paid by builders, developers, and homeowners and defray the cost of services for processing, plan review, and inspection of buildings, grading, swimming pools, patios, etc.
- 3270 Animal Licenses - Provides for the fees paid to the City generated from the sale of animal licenses from the Los Angeles County Department of Animal Care and Control.
- 3300 Court Fines, Forfeitures and Penalties - Represents amounts received for fines in violation of City ordinances or penal code violations, except for parking citations. Remittances are collected by the County courthouses and forwarded to the City.
- 3400 Interest Income - This account provides for amounts received as the result of interest earned from investments. Investment of funds is pursuant to local and State law.
- 3410 Rental of City Hall Space - This account provides for amounts received from the rental of City Hall office space to Willdan and Associates.

#### REVENUE FROM OTHER AGENCIES

- 3500 State Motor Vehicle License Fees - Provides for all motor vehicle license fees received from State collections In-Lieu Of taxes of motor vehicles. The payment to cities is distributed based on the portion that the population of each city bears to the total population of all cities.
- 3510 State Trailer Coach In-Lieu Tax - Provides for amounts received from the State-collected In-Lieu taxes on trailer coaches.
- 3520 State Cigarette Tax - Provides for funds received from the State for tax on cigarettes.
- 3530 Off-Highway License Tax - This account provides for the amounts received from the State-collected In-Lieu taxes on off-highway vehicles.

## CHARGES FOR CURRENT SERVICES

- 3710 Variance Application Fees - A fee is paid for an application to vary from the standards of the Zoning Ordinance requirements.
- 3715 Sales of Maps and Publications - Provides for the receipt of fees for the sale of various maps, publications, and photocopies.
- 3720 Industrial Waste Inspection Fees - Provides for the receipt of funds for industrial waste inspections by the County.
- 3760 Parks and Recreation Use Fees - Fees collected from use of parks and participation in recreation activities.

## OTHER REVENUES

- 3805 Risk Management Claims Reimbursement - Monies received by City for reimbursement on insurance claims, accidents, recovery and other settlements.
- 3820 Miscellaneous Revenues - This account provides for the fees collected for miscellaneous services, i.e., processing returned checks or photocopying documents.

## SPECIAL REVENUES (RESTRICTED FUNDS)

### REVENUE FROM OTHER AGENCIES

- 02-3400 Interest Income - Interest earned on gas tax revenues.
- 02-3560 2707.5 Gas Tax - This account provides for the funds received from the State from the sale of gasoline. These funds may only be expended for administrative and engineering expenses on select street construction and maintenance.
- 02-3570 2106 Gas Tax - This account provides for funds received from the State from the sale of gasoline throughout the State and must be expended for select system street construction or maintenance.
- 02-3580 2107 Gas Tax - This account provides for funds received from the State and are derived from a charge on each gallon of gasoline sold throughout the State and allocated to the City on a per capita basis for maintenance or construction on any City street.
- 08-3600 County Aid to Cities - This account provides for funds allocated by the County of Los Angeles for construction or maintenance on City streets that tie into the County Master Plan.
- 10-3690 Federal Aid Urban - These Federal Aid Urban Highway funds are on reserve with the Los Angeles County Transportation Commission (LACTC) allocated to the City for new construction projects. The expenditure of these funds must be approved in advance by LACTC.

CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

-----  
ADMINISTRATIVE SERVICES

1989-90  
BUDGET

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PERSONNEL SERVICES	1,196,500
OPERATIONS AND MAINTENANCE	5,701,600
TOTAL OPERATIONS AND MAINTENANCE	6,898,100
CAPITAL OUTLAY	364,000
TOTAL ADMINISTRATIVE SERVICES BUDGET	7,262,100

PROGRAM:

	TOTALS
CITY COUNCIL	106,400
CITY MANAGER	562,100
UNALLOCATED RESERVE	3,500,000
SELF INSURANCE	200,000
CITY ATTORNEY	230,700
CITY CLERK	388,400
PERSONNEL	191,800
FINANCE ADMINISTRATION	753,900
GENERAL SERVICES	1,016,500
COMPUTER SERVICES	312,300

TOTAL ADMINISTRATIVE SERVICES BUDGET 7,262,100

## ADMINISTRATIVE SERVICES

### CITY COUNCIL

The City Council is the governing body of the City. As such, it guides the progress of the City of Santa Clarita into the future to respond to issues and concerns facing the citizenry. The Council formulates strategies for effective public policy and planned growth and development.

The Council is responsible for the formulation of legislative policies. Legislative policy is expressed through the passage of ordinances, resolutions and motions. The City Council, as a body, directs the activities of the City through the City Manager and the City Attorney.



CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: CITY COUNCIL

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APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
PERSONNEL	
01-4000-101 SALARIES	37,800
01-4000-130 HEALTH AND WELFARE	18,800
01-4000-145 MEDICARE	500
01-4000-150 WORKERS' COMPENSATION	300
01-4000-155 PERS	4,500
01-4000-165 UNEMPLOYMENT TAXES	500
TOTAL PERSONNEL	62,400
OPERATIONS & MAINTENANCE	
01-4000-201 PUBLICATIONS AND SUBSCRIPTIONS	5,000
01-4000-202 TRAVEL AND TRAINING	21,000
01-4000-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,000
01-4000-210 OFFICE SUPPLIES	1,000
01-4000-215 SPECIAL SUPPLIES	1,000
01-4000-232 PROMOTION AND PUBLICITY	15,000
TOTAL OPERATIONS & MAINTENANCE	44,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
PROGRAM TOTAL	106,400

-----  
FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### CITY MANAGER'S OFFICE

This program provides for administrative services executed by the City Manager for all departments within the City of Santa Clarita.

The City Manager, in concert with the City Council, establishes policy, provides leadership and implements efficient and effective municipal services. The City Manager establishes and maintains appropriate management controls to ensure that all operating departments adhere to Council and legally mandated policies and regulations.

The City Manager is responsible for all the day-to-day operations of the City. He is the director of all City personnel. The City Manager is responsible for the execution of Council policy, the enforcement of all laws and ordinances, the preparation and administration of the annual budget, the purchase of all supplies and materials, and the preparation of Council agendas.

The City Manager also serves as the City Clerk and the Emergency Preparedness Director.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: CITY MANAGER'S OFFICE

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-4100-101 SALARIES	291,100
01-4100-103 PART-TIME EMPLOYEES	47,900
01-4100-110 OVERTIME	3,000
01-4100-130 HEALTH & WELFARE	21,600
01-4100-135 LIFE INSURANCE	1,900
01-4100-140 LONG TERM DISABILITY INSURANCE	4,500
01-4100-145 MEDICARE	5,000
01-4100-150 WORKERS' COMPENSATION	8,900
01-4100-155 PERS	49,700
01-4100-160 DEFERRED COMPENSATION	11,600
01-4100-165 UNEMPLOYMENT TAXES	4,100
TOTAL PERSONNEL	449,300
OPERATIONS & MAINTENANCE	
01-4100-201 PUBLICATIONS AND SUBSCRIPTIONS	2,500
01-4100-202 TRAVEL AND TRAINING	18,600
01-4100-203 MEMBERSHIP/DUES	3,300
01-4100-208 EDUCATIONAL REIMBURSEMENT	500
01-4100-209 AUTOMOBILE ALLOWANCE/MILEAGE	5,000
01-4100-210 OFFICE SUPPLIES	5,000
01-4100-211 PRINTING	15,000
01-4100-212 POSTAGE	200
01-4100-227 CONTRACTUAL SERVICES	13,000
01-4100-230 PROFESSIONAL SERVICES	45,000
01-4100-245 VEHICLE MAINTENANCE/SUPPLIES	1,500
01-4100-252 TELEPHONE UTILITIES	1,200
TOTAL OPERATIONS & MAINTENANCE	110,800
CAPITAL OUTLAY	
01-4100-402 EQUIPMENT	1,000
01-4100-405 AUTOMOTIVE EQUIPMENT	1,000
TOTAL CAPITAL OUTLAY	2,000
PROGRAM TOTAL	562,100
-----	

FUNDING SOURCE: GENERAL FUND

ADMINISTRATIVE SERVICES

UNALLOCATED RESERVE

This program provides a reserve that is not appropriated to any program, but instead remains available to be used to meet unexpected emergencies or needs that may arise after the adoption of the budget. This program also provides funds for services previously provided by the County and provides funds for potential salary increases.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: UNALLOCATED RESERVE

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APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
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PERSONNEL

TOTAL PERSONNEL 0

OPERATIONS AND MAINTENANCE

01-4101-290 CONTINGENCY	1,000,000
01-4101-292 PAYMENT TO COUNTY	2,500,000

TOTAL OPERATIONS AND MAINTENANCE 3,500,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

SUB-PROGRAM TOTAL 3,500,000

-----  
FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### SELF INSURANCE

This program provides funds to cover the City's expenses which may occur as a result of claims against the City in the areas of liability.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: SELF INSURANCE

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APPROPRIATION DETAIL  
-----

1989-90

ACTIVITY

BUDGET

-----  
PERSONNEL

TOTAL PERSONNEL

0

OPERATIONS AND MAINTENANCE  
26-4201-294 LIABILITY

200,000

TOTAL OPERATIONS

200,000

CAPITAL IMPROVEMENTS

TOTAL CAPITAL OUTLAY

0

SUB-PROGRAM TOTAL

200,000

-----  
FUNDING SOURCE: SELF INSURANCE FUND

## ADMINISTRATIVE SERVICES

### CITY ATTORNEY

The City Attorney is the chief legal advisor to the City Council, the department heads, other City officials, and to commissions that are appointed by the City council.

The City Attorney prepares or reviews all ordinances, resolutions, contracts and agreements submitted to the City and advises and represents the City in litigation matters.



CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: CITY ATTORNEY

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APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
PERSONNEL	

TOTAL PERSONNEL 0

OPERATIONS & MAINTENANCE

01-4300-211 PRINTING	700
01-4300-230 PROFESSIONAL SERVICES	230,000

TOTAL OPERATIONS & MAINTENANCE 230,700

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

PROGRAM TOTAL 230,700

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FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### CITY CLERK

The purpose of the City Clerk's program is to provide a depository for all official documents and records. The City Clerk's office provides clerical support for the City Council. The Clerk assists and supports the public and City departments by making available the records necessary for the City to advance its administrative, legal and legislative functions. The City Clerk encourages the use of cost-saving/productivity improving records management techniques throughout the City. The City Clerk is the chief election officer for municipal elections.

The City Clerk prepares all necessary documents for public hearings, posts notices and copies of ordinances as required by law and maintains and updates the Municipal Code.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: CITY CLERK

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
<b>PERSONNEL</b>	
01-4400-101 SALARIES	107,700
01-4400-110 OVERTIME	1,000
01-4400-130 HEALTH & WELFARE	18,800
01-4400-135 LIFE INSURANCE	400
01-4400-140 LONG TERM DISABILITY	1,200
01-4400-145 MEDICARE	1,600
01-4400-150 WORKERS' COMPENSATION	800
01-4400-155 PERS	16,200
01-4400-160 DEFERRED COMPENSATION	1,500
01-4400-165 UNEMPLOYMENT TAXES	1,300
TOTAL PERSONNEL	150,500
<b>OPERATIONS &amp; MAINTENANCE</b>	
01-4400-201 PUBLICATION AND SUBSCRIPTIONS	500
01-4400-202 TRAVEL AND TRAINING	2,000
01-4400-203 MEMBERSHIP/DUES	21,800
01-4400-208 EDUCATIONAL REIMBURSEMENT	500
01-4400-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,000
01-4400-210 OFFICE SUPPLIES	2,000
01-4400-211 PRINTING	600
01-4400-213 ADVERTISING	7,500
01-4400-227 CONTRACTUAL SERVICES	5,000
01-4400-230 PROFESSIONAL SERVICES	40,000
01-4400-225 ELECTIONS	150,000
TOTAL OPERATIONS & MAINTENANCE	230,900
<b>CAPITAL OUTLAY</b>	
01-4400-402 EQUIPMENT	7,000
TOTAL CAPITAL OUTLAY	7,000
PROGRAM TOTAL	388,400

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 FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### PERSONNEL

The purpose of the Personnel program is to provide a personnel system which ensures the selection of qualified individuals for City employment; equal opportunity for candidates and adherence to federal, state and local employment laws and guidelines. This program also provides for the provision of employee compensation, benefits, training and other programs and services which serve to attract and keep high caliber employees.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: PERSONNEL

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-4100-101 SALARIES	59,200
01-4100-110 OVERTIME	1,000
01-4100-130 HEALTH AND WELFARE	7,500
01-4100-135 LIFE INSURANCE	300
01-4100-140 LONG TERM DISABILITY	1,200
01-4100-145 MEDICARE	900
01-4100-150 WORKERS' COMPENSATION	500
01-4100-155 PERS	8,900
01-4100-160 DEFERRED COMPENSATION	1,500
01-4100-165 UNEMPLOYMENT TAXES	700
TOTAL PERSONNEL	81,700
OPERATIONS AND MAINTENANCE	
01-4100-201 PUBLICATION AND SUBSCRIPTIONS	1,700
01-4100-202 TRAVEL AND TRAINING	30,200
01-4100-203 MEMBERSHIP/DUES	300
01-4100-207 RELOCATION	2,000
01-4100-208 EDUCATIONAL REIMBURSEMENT	2,500
01-4100-209 AUTOMOBILE ALLOWANCE/MILEAGE	500
01-4100-210 OFFICE SUPPLIES	300
01-4100-211 PRINTING	15,000
01-4100-212 POSTAGE	600
01-4100-213 ADVERTISING	25,000
01-4100-215 SPECIAL SUPPLIES	600
01-4100-230 PROFESSIONAL SERVICES	26,500
01-4100-232 PROMOTION AND PUBLICITY	4,900
TOTAL OPERATIONS	110,100
CAPITAL IMPROVEMENTS	
TOTAL CAPITAL OUTLAY	0
PROGRAM TOTAL	191,800

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 FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### FINANCE

The purpose of finance administration is to provide the supervision and administration of the General Services, the Computer Services and the Treasury functions. Within the finance administration is the function of accounting control over assets, revenues and receivables and the responsibility for the proper receipt, custody and disbursement of all City funds, including the investment of all City funds.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: FINANCE ADMINISTRATION

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-4600-101 SALARIES	228,700
01-4600-103 PART-TIME EMPLOYEES	15,400
01-4600-110 OVERTIME	1,000
01-4600-130 HEALTH & WELFARE	29,100
01-4600-135 LIFE INSURANCE	700
01-4600-140 LONG TERM DISABILITY INSURANCE	1,200
01-4600-145 MEDICARE	3,600
01-4600-150 WORKERS' COMPENSATION	1,900
01-4600-155 PERS	36,600
01-4600-160 DEFERRED COMPENSATION	4,500
01-4600-165 UNEMPLOYMENT TAXES	2,900
TOTAL PERSONNEL	325,600
OPERATIONS & MAINTENANCE	
01-4600-201 PUBLICATIONS AND SUBSCRIPTIONS	1,000
01-4600-202 TRAVEL AND TRAINING	5,000
01-4600-203 MEMBERSHIP/DUES	1,500
01-4600-207 RELOCATION	2,000
01-4600-208 EDUCATIONAL REIMBURSEMENT	1,700
01-4600-209 AUTOMOBILE ALLOWANCE/MILEAGE	4,500
01-4600-210 OFFICE SUPPLIES	1,500
01-4600-211 PRINTING	3,000
01-4600-230 PROFESSIONAL SERVICES	407,500
TOTAL OPERATIONS AND MAINTENANCE	427,700
CAPITAL OUTLAY	
01-4600-402 EQUIPMENT	600
TOTAL CAPITAL OUTLAY	600
PROGRAM TOTAL	753,900

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 FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### GENERAL SERVICES

The purpose of the General Services program is to provide support services to all City departments. These include the maintenance of the City Hall facility, centralized purchasing, telephone communications, and the services of the supply and mail room. General Services also monitors and administers the contracts for cable TV, animal control and crossing guard services.



## CITY OF SANTA CLARITA

## ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: GENERAL SERVICES

## APPROPRIATION DETAIL

ACTIVITY	1989-90 BUDGET
PERSONNEL	
01-4605-101 SALARIES	60,200
01-4605-103 PART-TIME EMPLOYEES	4,000
01-4605-110 OVERTIME	500
01-4605-130 HEALTH AND WELFARE	7,500
01-4605-135 LIFE INSURANCE	300
01-4605-140 LONG TERM DISABILITY	1,200
01-4605-145 MEDICARE	900
01-4605-150 WORKERS' COMPENSATION	500
01-4605-155 PERS	9,000
01-4605-160 DEFERRED COMPENSATION	1,500
01-4605-165 UNEMPLOYMENT TAXES	800
TOTAL PERSONNEL	86,400
OPERATIONS & MAINTENANCE	
01-4605-201 PUBLICATIONS AND SUBSCRIPTIONS	500
01-4605-202 TRAVEL AND TRAINING	1,200
01-4605-203 MEMBERSHIP/DUES	500
01-4605-208 EDUCATIONAL REIMBURSEMENT	1,600
01-4605-209 AUTOMOBILE ALLOWANCE/MILEAGE	300
01-4605-210 OFFICE SUPPLIES	50,000
01-4605-211 PRINTING	20,000
01-4605-212 POSTAGE	24,000
01-4605-213 ADVERTISING	5,000
01-4605-220 RENT/LEASE	370,000
01-4605-223 EQUIPMENT RENTAL	10,000
01-4605-230 PROFESSIONAL SERVICES	5,000
01-4605-215 SPECIAL SUPPLIES	3,000
01-4605-240 BLDG. MAINTENANCE/SUPPLIES	5,000
01-4605-243 EQUIPMENT MAINTENANCE/SUPPLIES	25,000
01-4605-245 VEHICLE MAINTENANCE/SUPPLIES	5,000
01-4605-250 ELECTRIC UTILITIES	100,000
01-4605-251 GAS UTILITIES	30,000
01-4605-252 TELEPHONE UTILITIES	120,000
TOTAL OPERATIONS & MAINTENANCE	776,100
CAPITAL OUTLAY	
01-4605-402 EQUIPMENT	154,000
TOTAL CAPITAL OUTLAY	154,000
PROGRAM TOTAL	1,016,500

FUNDING SOURCE: GENERAL FUND

## ADMINISTRATIVE SERVICES

### COMPUTER SERVICES

The purpose of the computer services program is to provide support and training to the City staff on the use of the computer; to maintain and aid in the selection of the City's computer software; to provide the City Council and management with a modern and effective tool to make decisions affecting the activities and programs of the City.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: ADMINISTRATIVE SERVICES

PROGRAM: COMPUTER SERVICES

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-4600-101 SALARIES	30,500
01-4600-110 OVERTIME	500
01-4600-130 HEALTH AND WELFARE	3,800
01-4600-135 LIFE INSURANCE	100
01-4600-140 LONG TERM DISABILITY	0
01-4600-145 MEDICARE	400
01-4600-150 WORKERS' COMPENSATION	300
01-4600-155 PERS	4,600
01-4600-160 DEFERRED COMPENSATION	0
01-4600-165 UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL	40,600
OPERATIONS AND MAINTENANCE	
01-4600-201 PUBLICATION AND SUBSCRIPTIONS	200
01-4600-202 TRAVEL AND TRAINING	5,000
01-4600-203 MEMBERSHIP/DUES	300
01-4600-208 EDUCATIONAL REIMBURSEMENT	1,000
01-4600-209 AUTOMOBILE ALLOWANCE/MILEAGE	100
01-4600-210 OFFICE SUPPLIES	200
01-4600-212 POSTAGE	200
01-4600-213 EQUIP. MAINTENANCE/SUPPLIES	64,300
TOTAL OPERATIONS	71,300
CAPITAL IMPROVEMENTS	
01-4600-402 EQUIPMENT	200,400
TOTAL CAPITAL OUTLAY	200,400
PROGRAM TOTAL	312,300

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 FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

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COMMUNITY DEVELOPMENT

1989-90  
BUDGET

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PERSONNEL SERVICES	988,600
OPERATIONS AND MAINTENANCE	587,400
TOTAL OPERATIONS AND MAINTENANCE	1,576,000
CAPITAL OUTLAY	6,500
TOTAL COMMUNITY DEVELOPMENT BUDGET	1,582,500

PROGRAM:

	TOTALS
COMMUNITY DEVELOPMENT ADMINISTRATION	172,300
ECONOMIC DEVELOPMENT	152,100
DEVELOPMENT SERVICES/CODE ENFORCEMENT	682,000
ADVANCE PLANNING/SPECIAL STUDIES	576,100
TOTAL COMMUNITY DEVELOPMENT BUDGET	1,582,500

COMMUNITY DEVELOPMENT  
COMMUNITY DEVELOPMENT ADMINISTRATION

Community Development Administration directs and coordinates the various responsibilities of the department, including development review and code administration, long-range planning and economic development/redevelopment activities. Community Development Administration is responsible for the personnel management and budget administration of the department.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: COMMUNITY DEVELOPMENT

PROGRAM: COMMUNITY DEVELOPMENT ADMIN.

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-5000-101 SALARY	98,600
01-5000-103 PART-TIME EMPLOYEES	7,700
01-5000-110 OVERTIME	500
01-5000-130 HEALTH AND WELFARE	7,500
01-5000-135 LIFE INSURANCE	400
01-5000-140 LONG TERM DISABILITY INSURANCE	1,200
01-5000-145 MEDICARE	1,500
01-5000-150 WORKERS' COMPENSATION	3,400
01-5000-155 PERS	14,800
01-5000-160 DEFERRED COMPENSATION	4,500
01-5000-165 UNEMPLOYMENT TAXES	1,300
TOTAL PERSONNEL	141,400
OPERATIONS AND MAINTENANCE	
01-5000-201 PUBLICATIONS AND SUBSCRIPTIONS	1,100
01-5000-202 TRAVEL AND TRAINING	16,000
01-5000-203 MEMBERSHIP/DUES	1,700
01-5000-208 EDUCATIONAL REIMBURSEMENT	1,000
01-5000-209 AUTO ALLOWANCE/MILEAGE	6,700
01-5000-210 OFFICE SUPPLIES	1,800
01-5000-211 PRINTING	300
01-5000-212 POSTAGE	1,500
01-5000-213 ADVERTISING	300
01-5000-229 COUNCIL DIRECTED APPEALS/FILING FEES	500
TOTAL OPERATIONS AND MAINTENANCE	30,900
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
PROGRAM TOTAL	172,300

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 FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT  
ECONOMIC DEVELOPMENT

Economic Development is responsible for planning and implementing the City's economic development, redevelopment and revitalization efforts.

This program coordinates and monitors redevelopment activities, the City's CDBG program and related economic development efforts aimed at business retention and expansion, enhancement of the local employment base and improvement of municipal revenues/public services.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: COMMUNITY DEVELOPMENT

PROGRAM: ECONOMIC DEVELOPMENT

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-5005-101 SALARY	49,300
01-5005-110 OVERTIME	1,000
01-5005-130 HEALTH AND WELFARE	5,600
01-5005-135 LIFE INSURANCE	200
01-5005-140 LONG-TERM DISABILITY	900
01-5005-145 MEDICARE	700
01-5005-150 WORKERS' COMPENSATION	400
01-5005-155 PERS	7,400
01-5005-160 DEFERRED COMPENSATION	1,100
01-5005-165 UNEMPLOYMENT TAXES	600
TOTAL PERSONNEL	67,200
OPERATIONS AND MAINTENANCE	
01-5005-201 PUBLICATIONS AND SUBSCRIPTIONS	600
01-5005-202 TRAVEL AND TRAINING	1,200
01-5005-203 MEMBERSHIP/DUES	400
01-5005-208 EDUCATIONAL REIMBURSEMENT	400
01-5005-209 AUTO ALLOWANCE/MILEAGE	1,400
01-5005-210 OFFICE SUPPLIES	600
01-5005-211 PRINTING	1,100
01-5005-212 POSTAGE	600
01-5005-213 ADVERTISING	300
01-5005-230 PROFESSIONAL SERVICES	75,000
01-5005-214 FILM PROCESSING	300
01-5005-215 SPECIAL SUPPLIES	1,000
TOTAL OPERATIONS AND MAINTENANCE	82,900
CAPITAL OUTLAY	
01-5005-401 FURNITURE AND FIXTURES	2,000
TOTAL CAPITAL OUTLAY	2,000
PROGRAM TOTAL	152,100

-----  
 FUNDING SOURCE: GENERAL FUND



COMMUNITY DEVELOPMENT  
DEVELOPMENT SERVICES & CODE ADMINISTRATION

Development Services and Code Administration is responsible for the on-going administration and enforcement of the City's zoning, subdivision, environmental and related land use ordinances and policies and coordination of the City's development review process.

This program conducts a comprehensive development review program involving expeditions and thorough processing of development proposals in compliance with City regulations and standards. It provides timely and responsive advice and assistance to the development community and public-at-large in regards to the city's land use regulations, policies and expectations. Development Services & Code Administration enforces the City's land use and related laws to ensure the public's health, safety and welfare.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: COMMUNITY DEVELOPMENT

PROGRAM: DEVELOPMENT SERVICES/CODE ENFORCEMENT

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-5101-101 SALARY	428,200
01-5101-110 OVERTIME	4,200
01-5101-130 HEALTH AND WELFARE	52,500
01-5101-135 LIFE INSURANCE	1,100
01-5101-140 LONG-TERM DISABILITY INSURANCE	2,400
01-5101-145 MEDICARE	6,300
01-5101-150 WORKERS' COMPENSATION	5,600
01-5101-155 PERS	64,200
01-5101-160 DEFERRED COMPENSATION	3,000
01-5101-165 UNEMPLOYMENT TAXES	5,200
TOTAL PERSONNEL	572,700
OPERATIONS AND MAINTENANCE	
01-5101-201 PUBLICATIONS AND SUBSCRIPTIONS	1,600
01-5101-202 TRAVEL AND TRAINING	2,100
01-5101-203 MEMBERSHIP/DUES	500
01-5101-208 EDUCATIONAL REIMBURSEMENT	1,000
01-5101-209 AUTOMOBILE ALLOWANCE/MILEAGE	4,000
01-5101-210 OFFICE SUPPLIES	1,500
01-5101-211 PRINTING	600
01-5101-212 POSTAGE	6,000
01-5101-213 ADVERTISING	4,800
01-5101-227 CONTRACTUAL SERVICE	50,000
01-5101-215 SPECIAL SUPPLIES	3,000
01-5101-214 FILM PROCESSING	1,200
01-5105-230 PROFESSIONAL SERVICES	30,000
01-5101-229 COUNCIL DIRECTED APPEALS	500
TOTAL OPERATIONS AND MAINTENANCE	106,800
CAPITAL OUTLAY	
01-5101-402 EQUIPMENT	2,500
TOTAL CAPITAL OUTLAY	2,500
PROGRAM TOTAL	682,000
-----	

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT  
ADVANCE PLANNING/SPECIAL STUDIES

The Advance Planning/Special Studies program is responsible for coordination of the General Plan, administration of the City's annexation program, and performance of a variety of special studies/projects.

This program coordinates and monitors the preparation of the City's General Plan, Unified Development Ordinance and related land use plans, policies and programs. It conducts the annexation program. Advance Planning/Special Studies develops ordinances and procedures for implementation of the General Plan and performs miscellaneous studies as directed by the City Council and Planning Commission.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: COMMUNITY DEVELOPMENT

PROGRAM: ADVANCE PLANNING/SPECIAL STUDIES

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-5102-101 SALARY	155,200
01-5102-110 OVERTIME	1,200
01-5102-130 HEALTH AND WELFARE	14,100
01-5102-135 LIFE INSURANCE	700
01-5102-140 LONG-TERM DISABILITY	3,300
01-5102-145 MEDICARE	2,300
01-5102-150 WORKERS' COMPENSATION	1,200
01-5102-155 PERS	23,300
01-5102-160 DEFERRED COMPENSATION	4,100
01-5102-165 UNEMPLOYMENT TAXES	1,900
TOTAL PERSONNEL	207,300
OPERATIONS AND MAINTENANCE	
01-5102-201 PUBLICATIONS AND SUBSCRIPTIONS	300
01-5102-202 TRAVEL AND TRAINING	1,400
01-5102-203 MEMBERSHIP/DUES	500
01-5102-208 EDUCATIONAL REIMBURSEMENT	400
01-5102-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,500
01-5102-210 OFFICE SUPPLIES	600
01-5102-211 PRINTING	500
01-5102-212 POSTAGE	400
01-5102-213 ADVERTISING	7,900
01-5102-230 PROFESSIONAL SERVICES	350,000
01-5102-214 FILM PROCESSING	800
01-5102-215 SPECIAL SUPPLIES	1,000
01-5102-235 ANNEXATION FEES	1,500
TOTAL OPERATIONS AND MAINTENANCE	366,800
CAPITAL OUTLAY	
01-5102-401 FURNITURE AND FIXTURES	2,000
TOTAL CAPITAL OUTLAY	2,000
PROGRAM TOTAL	576,100

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 FUNDING SOURCE: GENERAL FUND



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

-----  
PUBLIC WORKS

1989-90  
BUDGET

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-----  
PERSONNEL SERVICES 567,700  
OPERATIONS AND MAINTENANCE 5,560,900  
TOTAL OPERATIONS AND MAINTENANCE 6,128,600  
CAPITAL OUTLAY 41,500  
TOTAL PUBLIC WORKS BUDGET 6,170,100

TOTALS

PROGRAM: PUBLIC WORKS ADMINISTRATION 290,200  
ENGINEERING 1,122,300  
STREET MAINTENANCE 1,285,000  
TRAFFIC SIGNAL MAINTENANCE 520,000  
TRANSPORTATION 1,542,300  
BUILDING AND SAFETY 1,410,300  
TOTAL PUBLIC WORKS BUDGET 6,170,100

## PUBLIC WORKS ADMINISTRATION

This program includes administering all of the day-to-day activities of the Public Works Department and directing the work performed by Willdan Associates.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC WORKS

PROGRAM: PUBLIC WORKS ADMIN

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-6000-101 SALARY	127,200
01-6000-110 OVERTIME	500
01-6000-130 HEALTH AND WELFARE	10,300
01-6000-135 LIFE INSURANCE	600
01-6000-140 LONG-TERM DISABILITY	2,400
01-6000-145 MEDICARE	1,900
01-6000-150 WORKERS' COMPENSATION	3,600
01-6000-155 PERS	19,100
01-6000-160 DEFERRED COMPENSATION	4,500
01-6000-165 UNEMPLOYMENT TAXES	1,500
TOTAL PERSONNEL	171,600
OPERATIONS AND MAINTENANCE	
01-6000-201 PUBLICATIONS AND SUBSCRIPTIONS	600
01-6000-202 TRAVEL AND TRAINING	2,000
01-6000-203 MEMBERSHIP AND DUES	600
01-6000-210 AUTO ALLOWANCE/MILEAGE	3,900
01-6000-210 OFFICE SUPPLIES	2,500
01-6000-211 PRINTING	1,000
01-6000-212 POSTAGE	2,000
01-6000-227 CONTRACTUAL SERVICES	70,000
01-6000-230 PROFESSIONAL SERVICES	25,000
01-6000-245 VEHICLE MAINTENANCE/SUPPLIES	2,000
TOTAL OPERATIONS AND MAINTENANCE	109,600
CAPITAL OUTLAY	
01-6000-402 EQUIPMENT	9,000
TOTAL CAPITAL OUTLAY	9,000
PROGRAM TOTAL	290,200

-----  
 FUNDING SOURCE: GENERAL FUND/GAS TAX



CITY OF SANTA CLARITA

PUBLIC WORKS

The Engineering Program is responsible for the management and administration of the City's capital improvement program, development control, and street maintenance. Its activities include preparation of engineering studies and reports, plan preparation, contract administration, grant and funding applications, and coordination of a street and traffic maintenance program.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC WORKS

PROGRAM: ENGINEERING

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 APPROPRIATION DETAIL  
 -----

ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-6100-101 SALARY	219,400
01-6100-110 OVERTIME	1,000
01-6100-130 HEALTH AND WELFARE	23,400
01-6100-135 LIFE INSURANCE	800
01-6100-140 LONG-TERM DISABILITY	3,300
01-6100-145 MEDICARE	3,200
01-6100-150 WORKERS' COMPENSATION	8,400
01-6100-155 PERS	32,900
01-6100-160 DEFERRED COMPENSATION	4,100
01-6100-165 UNEMPLOYMENT TAXES	2,600
TOTAL PERSONNEL	299,100
OPERATIONS AND MAINTENANCE	
01-6100-201 PUBLICATIONS AND SUBSCRIPTIONS	600
01-6100-202 TRAVEL AND TRAINING	5,000
01-6100-203 MEMBERSHIP AND DUES	800
01-6100-209 AUTO ALLOWANCE/MILEAGE	14,000
01-6100-210 OFFICE SUPPLIES	2,600
01-6100-211 PRINTING	3,000
01-6100-212 POSTAGE	2,000
01-6100-227 CONTRACTUAL SERVICES	30,000
PUBLIC WORKS ADMINISTRATION	150,000
REPORTS AND STUDIES	192,700
SUBDIVISION REVIEW/INSPECTION	225,000
ENCROACHMENT PERMITS	150,000
INDUSTRIAL WASTE REVIEW	35,000
TOTAL OPERATIONS AND MAINTENANCE	810,700
CAPITAL OUTLAY	
01-6100-401 FURNITURE AND FIXTURES	6,000
01-6100-402 EQUIPMENT	6,500
TOTAL CAPITAL OUTLAY	12,500
PROGRAM TOTAL	1,122,300

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 FUNDING SOURCE: GENERAL FUND/DEVELOPER FEES/  
 CONTRACTUAL SERVICES OFFSET BY LICENSES AND PERMITS REVENUES

CITY OF SANTA CLARITA

PUBLIC WORKS

STREET MAINTENANCE

Included in the street maintenance budget are seven elements.

Street Maintenance

This element includes pothole patching, crack sealing, shoulder grading, litter and debris removal, guardrail and fence maintenance, semi-annual sidewalk inspection, temporary repair of curbs, gutters, and sidewalks, emergency removal of downed trees and limbs, and routine inspection and maintenance of drainage facilities.

Street Cleaning

This category includes the periodic cleaning of paved and curbed city streets on a regular basis through the use of power street sweepers.

Weed Abatement

This provides funds for the cutting and grinding of vegetation and application of herbicides within the public right-of-way.

Curb and Sidewalk

This provides funds for the periodic repair of public sidewalks, driveways, curbs and gutters. Where defects are minor, temporary repairs are made. Where the defects are major and hazardous to public safety, permanent repairs are made.

Bridge Maintenance

There are 15 bridges in the City. An annual inspection and report of the physical condition of the bridges is provided at no charge by the County of Los Angeles. Repair and maintenance are provided under this program based on the results of the report.

Offroad Maintenance

This category provides funds for the use of heavy equipment and labor for special projects and emergencies that can be performed more effectively by road maintenance personnel.

Storm Damage Repair

This is where monies are budgeted for the cleanup and repair of drainage devices. If the damages are significant and a state emergency is declared, reimbursement for these costs is available.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC WORKS

PROGRAM: STREET MAINTENANCE

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 APPROPRIATION DETAIL  
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1989-90

ACTIVITY

BUDGET

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 PERSONNEL

02-6500-101	SALARY	34,000
02-6500-130	HEALTH AND WELFARE	2,800
02-6500-135	LIFE INSURANCE	200
02-6500-140	LONG-TERM DISABILITY	900
02-6500-145	MEDICARE	500
02-6500-150	WORKERS' COMPENSATION	300
02-6500-155	PERS	5,100
02-6500-160	DEFERRED COMPENSATION	1,100
02-6500-165	UNEMPLOYMENT TAXES	400
	TOTAL PERSONNEL	45,300

OPERATIONS AND MAINTENANCE

02-6500-201	PUBLICATIONS AND SUBSCRIPTIONS	200
02-6500-202	TRAVEL AND TRAINING	1,000
02-6500-203	MEMBERSHIP AND DUES	300
02-6500-209	AUTOMOBILE ALLOWANCE/MILEAGE	4,800
02-6500-210	OFFICE SUPPLIES	1,000
02-6500-211	PRINTING	200
02-6500-212	POSTAGE	200
02-6505-227	STREET MAINTENANCE-CONTRACTUAL SERVICES	600,000
02-6506-227	STREET SWEEPING/CLEANING-CONTRACTUAL SERVICES	330,000
02-6507-227	WEED ABATEMENT-CONTRACTUAL SERVICES	12,000
02-6508-227	BRIDGE MAINTENANCE-CONTRACTUAL SERVICES	40,000
02-6509-227	CURB AND SIDEWALK-CONTRACTUAL SERVICES	100,000
02-6510-227	MISCELLANEOUS OFF-ROAD MAINTENANCE-CONTRACTUAL SERVICES	12,000
02-6511-227	STORM DRAINAGE DAMAGE REPAIR-CONTRACTUAL SERVICES	55,000
02-6512-250	STREET LIGHTING MAINTENANCE-ELECTRIC UTILITIES	48,000
02-6513-227	DRAINAGE BENEFIT ASSESSMENT AREAS 3 AND 6	32,000
	TOTAL OPERATIONS AND MAINTENANCE	1,236,700

CAPITAL OUTLAY

02-6500-401	FURNITURE AND FIXTURES	1,000
02-6500-402	EQUIPMENT	2,000
	TOTAL CAPITAL OUTLAY	3,000

PROGRAM TOTAL

1,285,000

-----  
 FUNDING SOURCE: GAS TAX

CITY OF SANTA CLARITA  
PUBLIC WORKS  
TRAFFIC SIGNAL MAINTENANCE

This program provides for the construction, operation and maintenance of all electrically - operated traffic control devices.

This program also provides for the routine maintenance of all traffic control facilities plus extraordinary maintenance as needed and the replacement of any units lost through accidents.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC WORKS

PROGRAM: TRAFFIC SIGNAL MAINT

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	

TOTAL PERSONNEL 0

OPERATIONS AND MAINTENANCE

02-6550-243	EQUIPMENT MAINTENANCE/SUPPLIES	
	Routine Traffic Signal Maintenance	57,000
	Extraordinary Traffic Signal Maintenance	54,000
	Routine Highway Signal Light Maintenance	19,000
	Extraordinary Highway Signal Light Maintenance	15,000
	Accident Repairs	22,000
02-6550-250	ELECTRIC UTILITIES	88,000
02-6550-227	CONTRACTUAL SERVICES	30,000
02-6560-227	TRAFFIC SIGNS AND MARKINGS-CONTRACTUAL SERVICES	220,000

TOTAL OPERATIONS AND MAINTENANCE 505,000

CAPITAL OUTLAY

02-6550-402	EQUIPMENT	15,000
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TOTAL CAPITAL OUTLAY 15,000

PROGRAM TOTAL 520,000

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 FUNDING SOURCE: GAS TAX, ACCIDENT RECOVERY REVENUES

CITY OF SANTA CLARITA  
PUBLIC WORKS  
TRANSPORTATION

The three major elements in this program include:

Local Bus Service

This program is designed to establish and maintain a local bus service for the use of the general population of the City. It provides for six (6) day-a-week local fixed route bus service for the general population. It also provides for one free month of transit service.

Dial-A-Ride

This program is designed to provide a five day-a-week dial-a-ride transportation service for the elderly and the handicapped of the City of Santa Clarita using three full-time vans and one part-time van.

SCV Commuter

The purpose of this program is to provide for the operation of a downtown commuter bus service and service to the Antelope Valley.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC WORKS

PROGRAM: TRANSPORTATION

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 APPROPRIATION DETAIL  
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1989-90

ACTIVITY

BUDGET

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 PERSONNEL

TOTAL PERSONNEL

0

OPERATIONS AND MAINTENANCE

18-6801-227	LOCAL BUS SERVICE-CONTRACTUAL SERVICES	852,300
18-6802-227	DIAL-A-RIDE-CONTRACTUAL SERVICES	185,000
18-6803-227	SCV DOWNTOWN COMMUTER-CONTRACTUAL SERVICES	330,000
18-6804-227	SHUTTLE SERVICE TO ANTELOPE VALLEY-CONTRACTUAL SERVICES	3,000
18-6805-227	LOCAL MATCH WITH UMPTA-CONTRACTUAL SERVICES	12,000
18-6810-240	BUS SHELTER-BUILDING MAINTENANCE/SUPPLIES	20,000
18-6800-230	TRANSIT STUDY-PROFESSIONAL SERVICES	70,000
18-6800-232	PROMOTION AND PUBLICITY	70,000

TOTAL OPERATIONS AND MAINTENANCE

1,542,300

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY

0

PROGRAM TOTAL

1,542,300

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 FUNDING SOURCE: PROP A



PUBLIC WORKS  
BUILDING AND SAFETY

The Building and Safety program is provided through a contract with Willdan Associates. The Building Official is responsible for the administration of the construction codes. This program is also responsible for keeping current the administration of the construction codes, building materials certification and the establishment of appropriate fee structures.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC WORKS

PROGRAM: BUILDING AND SAFETY

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 APPROPRIATION DETAIL  
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ACTIVITY	1988-89 BUDGET
-----	
PERSONNEL	
01-6000-101 SALARY	39,400
01-6000-130 HEALTH AND WELFARE	2,800
01-6000-135 LIFE INSURANCE	200
01-6000-140 LONG-TERM DISABILITY	900
01-6000-145 MEDICARE	600
01-6000-150 WORKERS' COMPENSATION	300
01-6000-155 PERS	5,900
01-6000-160 DEFERRED COMPENSATION	1,100
01-6000-165 UNEMPLOYMENT TAXES	500
TOTAL PERSONNEL	51,700
OPERATIONS AND MAINTENANCE	
01-6000-201 PUBLICATIONS AND SUBSCRIPTIONS	300
01-6000-202 TRAVEL AND TRAINING	1,000
01-6000-203 MEMBERSHIP AND DUES	800
01-6000-209 AUTOMOBILE ALLOWANCE/MILEAGE	3,000
01-6000-210 OFFICE SUPPLIES	1,000
01-6000-212 POSTAGE	500
01-6000-227 CONTRACTUAL SERVICES	1,350,000
TOTAL OPERATIONS AND MAINTENANCE	1,356,600
CAPITAL OUTLAY	
01-6000-401 FURNITURE AND FIXTURES	2,000
TOTAL CAPITAL OUTLAY	2,000
PROGRAM TOTAL	1,410,300

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 FUNDING SOURCE: GENERAL FUND



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

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PUBLIC SAFETY

1989-90  
BUDGET

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PERSONNEL SERVICES	0
OPERATIONS AND MAINTENANCE	7,199,500
TOTAL OPERATIONS AND MAINTENANCE	7,199,500
CAPITAL OUTLAY	0
TOTAL PUBLIC SAFETY BUDGET	7,199,500
	TOTALS
PROGRAM: POLICE SERVICES	6,644,800
FIRE PROTECTION	69,700
MISCELLANEOUS PUBLIC SAFETY	485,000
TOTAL PUBLIC SAFETY BUDGET	7,199,500

CITY OF SANTA CLARITA  
PUBLIC SAFETY  
POLICE SERVICES

This program includes the budget for all of the police work performed by the Sheriff's Department for the City of Santa Clarita. It includes the payments for General Law Enforcement, Traffic Safety, Community Relations, Specialized Investigations, Community Services, and Special Events.

General Law Enforcement

General Law Enforcement provides the community around-the-clock street patrol designed to maintain social order. This involves the prevention of criminal acts, the repression of crime, the apprehension of offenders, and the recovery of property.

Traffic Safety

Traffic Safety units provide traffic patrol as a means of encouraging motorists and pedestrians to comply with traffic laws and ordinances and, when necessary, issue citations and/or warnings for violations. Traffic accidents are investigated and their circumstances recorded and analyzed.

Community Relations

Community Relations make possible special officers to give lectures and safety presentations to elementary schools in the City. A special assignment officer serves the junior highs and high schools in the City. Deputies patrol the schools; respond to calls for service; take crime reports; work with school officers and officials and act as law enforcement liaisons at school district meetings.

This program provides for community relations and crime prevention services to community groups, businesses, and schools in order to educate and involve the public in a cooperative effort with the police to combat and prevent crime.

The Substance Abuse and Narcotics Education (SANE) program is part of the Community Relations program. It is aimed at preventing drug abuse by elementary school-age children. SANE seeks to provide greater instructional and curriculum flexibility as well as more community and parental involvement.

### Special Investigations

Special Investigations utilizes specialized teams to investigate specific crimes, identify and apprehend the persons who commit these crimes and recover stolen property. Special Investigations is also used as a uniformed task force for selective enforcement purposes.

### Community Services Officers

Community Service officers provide a specialized service to the basic level of service, performing such tasks as taking police reports, towing abandoned vehicles, citing and/or towing illegally parked vehicles, and addressing chronic parking problems.

### Special Events

There are two special events that require supplemental police service over and above normal contract law enforcement services. These are the 4th of July Parade and Frontier Days. This budget provides funds for these activities. The police helicopter is also budgeted for 50 hours in this element.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC SAFETY

PROGRAM: POLICE SERVICES

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APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
PERSONNEL	

TOTAL PERSONNEL 0

OPERATIONS AND MAINTENANCE

01-8001-227	GENERAL LAW ENFORCEMENT/CONTRACTUAL SERVICES	3,631,400
01-8002-227	TRAFFIC SAFETY/CONTRACTUAL SERVICES	2,268,900
01-8003-227	COMMUNITY RELATIONS/CONTRACTUAL SERVICES	314,600
01-8004-227	SPECIAL INVESTIGATIONS/CONTRACTUAL SERVICES	310,700
01-8005-227	COMMUNITY SERVICE OFFICERS/CONTRACTUAL SERVICES	91,700
01-8006-227	SPECIAL EVENTS/CONTRACTUAL SERVICES	27,500

TOTAL OPERATIONS AND MAINTENANCE 6,644,800

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

PROGRAM TOTAL 6,644,800

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FUNDING SOURCE: GENERAL FUND, TRAFFIC SAFETY

PUBLIC SAFETY

FIRE PROTECTION

Professional Services

The City is responsible for structural fire protection within the City boundaries. Since annexed areas are not eligible to receive a property tax allocation, it becomes the responsibility of the City to pay annually to the District an amount that would equal a property tax allocation for the existing assessed value of the area not within the Consolidated Fire Protection District.



CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC SAFETY

PROGRAM: FIRE PROTECTION

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APPROPRIATION DETAIL  
-----

1989-90

ACTIVITY

BUDGET

-----  
PERSONNEL

TOTAL PERSONNEL

0

OPERATIONS AND MAINTENANCE

01-8300-227 PROFESSIONAL SERVICES

35,000

01-8301-227 CONTRACTUAL SERVICES-METROPOLITAN FIRE PROTECTION

34,700

TOTAL OPERATIONS AND MAINTENANCE

69,700

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY

0

PROGRAM TOTAL

69,700

-----  
FUNDING SOURCE: GENERAL FUND

PUBLIC SAFETY  
MISCELLANEOUS PUBLIC SAFETY

The City is involved in four miscellaneous public safety contracts. These are the District Attorney, Animal Control, and Crossing Guards.

District Attorney

The prosecution of misdemeanors and other violations of the Municipal Code are the responsibility of the District Attorney, and are paid from this program.

Animal Control

The City contracts with the County Animal Control to house, care and license animals and pick up dead animals. This is budgeted in this program and overseen by General Services.

Crossing Guards

Crossing guard services are provided through contract with a private security agency and are overseen by General Services.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PUBLIC SAFETY

PROGRAM: MISC. PUBLIC SAFETY

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APPROPRIATION DETAIL  
-----

1989-90

ACTIVITY

BUDGET

-----  
PERSONNEL

TOTAL PERSONNEL

0

OPERATIONS AND MAINTENANCE

01-8601-227 CONTRACTUAL SERVICES-DISTRICT ATTORNEY  
01-8602-227 CONTRACTUAL SERVICES-ANIMAL CONTROL  
01-8603-227 CONTRACTUAL SERVICES-CROSSING GUARDS

10,000  
250,000  
225,000

TOTAL OPERATIONS AND MAINTENANCE

485,000

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY

0

PROGRAM TOTAL

485,000

-----  
FUNDING SOURCE: GENERAL FUND



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

-----  
PARKS AND RECREATION

1989-90  
BUDGET

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PERSONNEL SERVICES	1,164,900
OPERATIONS AND MAINTENANCE	1,475,900
TOTAL OPERATIONS AND MAINTENANCE	2,640,800
CAPITAL OUTLAY	111,200
TOTAL PARKS AND RECREATION BUDGET	2,752,000

	TOTALS	
PROGRAM: PARKS & RECREATION ADMINISTRATION		168,300
RECREATION		1,120,000
PARKS MAINTENANCE		1,078,700
AQUATICS		385,000
TOTAL PARKS AND RECREATION BUDGET		2,752,000

## PARKS AND RECREATION ADMINISTRATION

The purpose of the Parks and Recreation Administration program is to provide supervision, administration and planning for City-wide park maintenance, park acquisition and development, street median and tree maintenance and recreation programs. The program ensures the development of quality, responsive and innovative programs and services through citizen and business involvement, staff training and development, and long-range planning.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PARKS AND RECREATION

PROGRAM: P&R ADMINISTRATION

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-9000-101 SALARY	89,800
01-9000-110 OVERTIME	500
01-9000-130 HEALTH AND WELFARE	7,500
01-9000-135 LIFE INSURANCE	400
01-9000-140 LONG-TERM DISABILITY	1,200
01-9000-145 MEDICARE	1,300
01-9000-150 WORKERS' COMPENSATION	2,800
01-9000-155 PERS	13,500
01-9000-160 DEFERRED COMPENSATION	4,500
01-9000-165 UNEMPLOYMENT TAXES	1,100
TOTAL PERSONNEL	122,600
OPERATIONS AND MAINTENANCE	
01-9000-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9000-202 TRAVEL AND TRAINING	9,000
01-9000-203 MEMBERSHIP AND DUES	500
01-9000-209 AUTOMOBILE ALLOWANCE/MILEAGE	4,500
01-9000-210 OFFICE SUPPLIES	500
01-9000-211 PRINTING	200
01-9000-212 POSTAGE	500
01-9000-213 ADVERTISING	300
01-9000-232 PROMOTION AND PUBLICITY	30,000
TOTAL OPERATIONS AND MAINTENANCE	45,700
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
PROGRAM TOTAL	168,300
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FUNDING SOURCE: GENERAL FUND	

## PARKS AND RECREATION

### RECREATION PROGRAM

The recreation program provides, evaluates, plans and develops activities that meet the recreation and leisure needs of the community. This program assesses community needs, plans and implements programs and recruits and trains staff. The program also coordinates the use of City parks, recreation centers and pools. Included in the program are youth and adult sports, contract classes, special events, after school and summer playgrounds, teen programs and child development programs.



CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PARKS AND RECREATION

PROGRAM: RECREATION

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-9100-101 SALARY	390,100
01-9100-103 PART-TIME EMPLOYEES	198,900
01-9100-110 OVERTIME	2,000
01-9100-130 HEALTH AND WELFARE	49,700
01-9100-135 LIFE INSURANCE	800
01-9100-140 LONG-TERM DISABILITY	1,200
01-9100-145 MEDICARE	8,600
01-9100-150 WORKERS' COMPENSATION	25,400
01-9100-155 PERS	58,500
01-9100-160 DEFERRED COMPENSATION	1,500
01-9100-165 UNEMPLOYMENT TAXES	7,100
TOTAL PERSONNEL	743,800
OPERATIONS AND MAINTENANCE	
01-9100-201 PUBLICATIONS AND SUBSCRIPTIONS	1,400
01-9100-202 TRAVEL AND TRAINING	4,000
01-9100-203 MEMBERSHIP AND DUES	1,800
01-9100-209 AUTOMOBILE ALLOWANCE/MILEAGE	4,300
01-9100-210 OFFICE SUPPLIES	19,600
01-9100-211 PRINTING	58,000
01-9100-212 POSTAGE	44,500
01-9100-215 SPECIAL SUPPLIES	38,400
01-9100-220 RENTS/LEASES	47,000
01-9100-227 CONTRACTUAL SERVICES	64,000
01-9100-230 PROFESSIONAL SERVICES	32,000
01-9100-232 PROMOTION AND PUBLICITY	2,000
01-9100-245 VEHICLE MAINTENANCE/SUPPLIES	3,000
TOTAL OPERATIONS AND MAINTENANCE	320,000
CAPITAL OUTLAY	
01-9100-401 FURNITURE AND FIXTURES	7,500
01-9100-402 EQUIPMENT	31,300
01-9100-405 AUTOMOTIVE EQUIPMENT	17,400
TOTAL CAPITAL OUTLAY	56,200
PROGRAM TOTAL	1,120,000
-----	

FUNDING SOURCE: GENERAL FUND

## PARKS AND RECREATION

### PARKS MAINTENANCE

The Parks program provides planning, development and maintenance of City parks, street trees and 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.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PARKS AND RECREATION

PROGRAM: PARKS MAINTENANCE

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 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-9200-101 SALARY	108,900
01-9200-110 OVERTIME	1,000
01-9200-130 HEALTH AND WELFARE	11,300
01-9200-135 LIFE INSURANCE	300
01-9200-140 LONG-TERM DISABILITY	900
01-9200-145 MEDICARE	1,600
01-9200-150 WORKERS' COMPENSATION	3,900
01-9200-155 PERS	16,300
01-9200-160 DEFERRED COMPENSATION	1,100
01-9200-165 UNEMPLOYMENT TAXES	1,300
TOTAL PERSONNEL	146,600
OPERATIONS AND MAINTENANCE	
01-9200-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9200-202 TRAVEL AND TRAINING	1,300
01-9200-203 MEMBERSHIP AND DUES	400
01-9200-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,800
01-9200-210 OFFICE SUPPLIES	1,000
01-9200-211 PRINTING	600
01-9200-212 POSTAGE	600
01-9200-227 CONTRACTURAL SERVICES	640,600
01-9200-243 EQUIPMENT MAINTENANCE/SUPPLIES	67,900
01-9200-250 ELECTRIC UTILITIES	87,900
01-9200-251 GAS UTILITIES	44,800
01-9200-253 WATER UTILITIES	60,000
TOTAL OPERATIONS AND MAINTENANCE	907,100
CAPITAL OUTLAY	
01-9200-401 FURNITURE AND FIXTURES	2,400
01-9200-402 EQUIPMENT	22,600
TOTAL CAPITAL OUTLAY	25,000
PROGRAM TOTAL	1,078,700
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FUNDING SOURCE: GENERAL FUND

PARKS AND RECREATION

AQUATICS

The aquatics program provides pool maintenance, swim lessons and recreational swimming at City pools.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1989-90

CATEGORY: PARKS AND RECREATION

PROGRAM: AQUATICS

-----  
 APPROPRIATION DETAIL  
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ACTIVITY	1989-90 BUDGET
-----	
PERSONNEL	
01-9105-101 SALARY	27,200
01-9105-103 PART-TIME EMPLOYEES	106,300
01-9105-110 OVERTIME	1,000
01-9105-130 HEALTH AND WELFARE	3,800
01-9105-135 LIFE INSURANCE	100
01-9105-140 LONG-TERM DISABILITY	0
01-9105-145 MEDICARE	2,000
01-9105-150 WORKERS' COMPENSATION	5,800
01-9105-155 PERS	4,100
01-9105-160 DEFERRED COMPENSATION	0
01-9105-165 UNEMPLOYMENT TAXES	1,600
TOTAL PERSONNEL	151,900
OPERATIONS AND MAINTENANCE	
01-9105-201 PUBLICATIONS AND SUBSCRIPTIONS	100
01-9105-202 TRAVEL AND TRAINING	2,000
01-9105-203 MEMBERSHIP AND DUES	200
01-9105-209 AUTOMOBILE ALLOWANCE/MILEAGE	600
01-9105-210 OFFICE SUPPLIES	500
01-9105-211 PRINTING	3,000
01-9105-212 POSTAGE	1,500
01-9105-213 ADVERTISING	1,000
01-9105-215 SPECIAL SUPPLIES	2,000
01-9105-227 CONTRACTUAL SERVICES	191,200
01-9105-240 BUILDING MAINTENANCE/SUPPLIES	1,000
TOTAL OPERATIONS AND MAINTENANCE	203,100
CAPITAL OUTLAY	
01-9105-402 EQUIPMENT	30,000
TOTAL CAPITAL OUTLAY	30,000
PROGRAM TOTAL	385,000
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FUNDING SOURCE: GENERAL FUND



CAPITAL PROJECT SUMMARY

Project Reference Number and Title	1st Year Funding Source	Capital Budget 1989-90	Future Fiscal Years				Comments
			FY 90-91	FY 91-92	FY 92-93	FY 93-94	
<u>General Government</u>							
City Hall	Gen Fund	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000	
City Yard	Gen Fund	500,000	1,000,000	1,000,000	1,000,000	1,000,000	
<u>Parks and Recreation</u>							
Saugus Rehabilitation	Gen Fund	1,000,000	1,000,000	1,000,000	6,000,000		
Canyon Country Park	Gen Fund	1,702,700		1,190,000			
River/Lake Master Plan	Gen Fund	75,000					
Street Median Dev.	Gen Fund	300,000	200,000	200,000	200,000	200,000	
So. Fork Bicycle Trail	Gen Fund	106,200					
Pamplico Park Erosion	Gen Fund	40,000		400,000			
Park Rehabilitation	Gen Fund	506,000	250,000	150,000	200,000		
Newhall Parking Lot	Gen Fund	35,900					
Athletic Field Lighting	Gen Fund	65,000					
Multi-Purpose Fields	Gen Fund		120,000				
Page Total		5,330,800	3,570,000	3,750,000	9,590,000	3,200,000	

CAPITAL PROJECT SUMMARY

Project Reference Number and Title	1st Year Funding Source	Capital Budget 1989-90	Future Fiscal Years			Comments
			FY 90-91	FY 91-92	FY 92-93	
<u>Public Works</u>						
Bouquet Canyon, Centurian to Urbandale	Fed. Aid Urban	572,000				
Apple Street, et. al.	Gas Tax	166,000				
Seco Canyon Road	Gas Tax	498,000				
Garzota Drive	Gas Tax	183,000				
Lyons Avenue	Gas Tax	253,000				
Soledad and Kenroy	Fed. Aid Urban	130,000				
Bouquet Canyon at Urbandale	Gas Tax	81,000				
Valencia at Creekside	Gas Tax	125,000				
San Fernando Road	Trans.					
Lyons Avenue	Dev. Act	5,800,000				
Soledad Canyon/Oak	Gas Tax	96,000				
Springs Canyon	Gas Tax	40,000				
Rio Vista	District	350,000				
Page Total		8,294,000				



CAPITAL PROJECT SUMMARY

Project Reference Number and Title	1st Year Funding Source	Capital Budget 1989-90	Future Fiscal Years			Comments
			FY 90-91	FY 91-92	FY 92-93	
<u>Public Works (Continued)</u>						
Bus Shelters	Prop. A	76,800				
Soledad/Bouquet	Gas Tax	242,000				
Rockwell Canyon	Gas Tax	90,000				
Winterdale Dr., et. al.	Aid to Cities		98,000			
Valencia Boulevard	Gas Tax			192,000		
Abdale Street, et. al.	Gas Tax		103,000			
Rotunda Drive, et. al.	Gas Tax		243,000			
Barbacoa Drive, et. al.	Gas Tax		159,000			
Placerita Canyon Road	Gas Tax		124,000			
Ave. Ronada	Aid to Cities			133,000		
Placeritos Blvd., et. al.	Gas Tax			67,000		
Catala Avenue, et. al.	Aid to Cities				119,000	
Misc. Road Projects	Miscellaneous		2,000,000	2,000,000	2,000,000	2,000,000
Page Total		408,800	2,727,000	2,392,000	2,119,000	2,000,000
Grand Total		14,033,600	6,297,000	6,142,000	11,709,000	5,200,000

*11/11/89*  
*11/11/89*  
*11/11/89*

## PROPOSITION 4

### THE GANN LIMIT

#### What is IN the Gann Limit?

- Appropriations of:
  - . tax revenue
  - . interest on tax revenue
  - . service fees in excess of cost
  - . unrestricted state subventions
  - . (to) special funds

#### What is NOT in the Gann Limit?

- Bonded indebtedness
- Federal revenues and mandates
- User fee revenues less than cost
- Tax refunds
- State mandate cost reimbursement
- Gifts and sale of property revenue
- Withdrawals from special funds

#### Summary Features

- Proposition 4 was designed to be a spending limit for all levels of government.
- Limit is based on prior year's limit:
  - Adjusted for change in CPI or growth in California per capita income if less.
  - Population change.
- Base year - fiscal year 1978-79 - Effective year - fiscal year 1980-81 (first year of calculation) (for Santa Clarita 1985-86 per LAFCO).

The Gann Limit, or better known as the Appropriations Limit, was established by the State of California to assure voters, per Article XIII B of the California State Constitution, that annual appropriations of tax proceeds for all municipalities will not exceed a base year adjusted by the rate of inflation and changes in City population. For Santa Clarita, the base year was 1985-86. This figure was originally supplied by LAFCO, but now our consultants have made corrections and included a total for capital projects which LAFCO does not normally include because they usually will not have that figure.

The base year limit is increased every year by the Federal Consumer Price Index or California per Capital Personal Income, whichever is lower, plus the change in the City population. Using the newly corrected limit of \$42,498,812 for 1985-86 and increasing it to the 1989-90 limit, the calculation would be as shown on Schedule A.

APPROPRIATIONS SUBJECT TO THE LIMIT

The method used to annually compare the appropriations budget to the calculated limit for that year is as follows (using 1989-90 projected revenues and expenditures)

1989-90 Revenue Subject to Gann

<u>Actual Proceeds from Taxes</u>	<u>Budgeted 1989-90</u>	
Property tax	\$ 2,950,000	
Sales and use tax	8,185,000	
Business license tax	80,000	
Realty stamp tax	400,000	
State motor vehicle in-lieu tax	5,282,618	
State homeowners exemption	- 0 -	
Trailer/coach in-lieu tax	1,500	
Cigarette tax	271,275	
Off-Highway license tax	1,000	
Interest earnings on tax proceeds	<u>440,000</u>	
Tax Proceeds		\$17,611,393
Non-Tax Proceeds		<u>14,147,609</u>
TOTAL REVENUES BUDGETED 1989-90		<u>\$31,759,002</u>
Appropriations Limit 1989-90		<u>\$71,382,470</u>
Appropriations Budgeted 1989-90	\$38,999,800	
LESS: Non-tax proceeds	<u>14,147,609</u>	
Appropriations Subject to Limit		<u>\$24,852,191</u>

RESOLUTION NO. 89-48

A RESOLUTION OF THE CITY COUNCIL OF THE  
CITY OF SANTA CLARITA, CALIFORNIA,  
APPROVING AND ADOPTING THE ANNUAL  
APPROPRIATIONS LIMIT FOR THE FISCAL YEAR 1989-90

WHEREAS, the voters of California, on November 6, 1979, added Article XIII-B to the State Constitution placing various limitations on the appropriations of state and local governments; and

WHEREAS, the City of Santa Clarita ("City") incorporated on December 15, 1987; and

WHEREAS, during the formation process, the Los Angeles County Local Agency Formation Commission ("LAFCO") set an appropriations limit, pursuant to Article XIII-B of the California Constitution, of \$20,000,000 for the City, and

WHEREAS, at the incorporation election for the City of Santa Clarita ("City") the voters set the Article XIII-B, appropriations limit at \$20,000,000, with the fiscal year 1985-86 as the base year for increases as provided by law; and

WHEREAS, City staff has attempted to gain from LAFCO the documents upon which the appropriations limit of \$20,000,000 was based, but LAFCO has been unable to provide those documents to the City; and

WHEREAS, the City retained a consultant to determine the accurate appropriations limit applicable to the City and the consultant has determined that the accurate appropriations limit is \$42,478,812; and

WHEREAS, the consultant's report upon which the correct limit is based was received and filed by the City Council (the "report") at the regular meeting of March 28, 1989; and

WHEREAS, a duly noticed hearing was conducted on May 23, 1989, at which time proponents and opponents of the appropriations correction were allowed to present testimony on the proposed correction of the appropriations limit; and

WHEREAS, at the City Council meeting of May 23, 1989, Ordinance No. 89-11 was adopted by the City Council finding and determining that the correct original appropriation limit for the City was \$42,478,812.

WHEREAS, Article XIII-B provides that the appropriations limit for the fiscal year 1989-90 is calculated by adjusting the base year appropriations for the fiscal year 1985-86 for changes in the cost of living and population, and;

WHEREAS, the information necessary for making these adjustments is available in the City Finance Department, and the calculation of the limitation is attached as Schedule A to this Resolution, and;

WHEREAS, the City has complied with all of the provisions of Article XIII-B and Government Code Sections 7900, et seq. in determining the appropriation limit for fiscal year 1989-90.

NOW, THEREFORE, the City Council of the City of Santa Clarita hereby resolves as follows:

SECTION 1. That the appropriations limit in fiscal year 1989-90 shall be \$71,382,470 for the City of Santa Clarita.

SECTION 2. Any unused proceeds of taxes are reserved for future appropriations.

SECTION 3. That the City Clerk shall certify to the adoption of this Resolution.

PASSED, APPROVED, AND ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 1989.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

I HEREBY CERTIFY that the foregoing Resolution was duly adopted by the City Council of the City of Santa Clarita, at a regular meeting thereof, held on the \_\_\_\_\_ day of \_\_\_\_\_, 1989, by the following vote of the Council:

AYES: COUNCILMEMBERS

NOES: COUNCILMEMBERS

ABSENT: COUNCILMEMBERS

\_\_\_\_\_  
CITY CLERK

SCHEDULE A

A.	Computation of 1986-87 limit		
	Add 1985-86 limit	\$42,498,812	
	Consumer price index		
	increase of 2.3%	<u>977,473</u>	
		\$43,476,285	
	Change in population		
	increase of 8.91%	<u>3,873,737</u>	
	Appropriation limit 1986-87		\$ <u>47,350,022</u>
B.	Computation of 1987-88 limit		
	Add 1986-87 limit	\$47,350,022	
	Consumer price index		
	increase of 3.04%	<u>1,439,441</u>	
		\$48,789,463	
	Change in population		
	increase of 12.82%	<u>6,254,809</u>	
	Appropriation limit 1987-88		\$ <u>55,044,272</u>
C.	Computation of 1988-89 limit		
	Add 1987-88 limit	\$55,044,272	
	Consumer price index		
	increase of 3.93%	<u>2,163,240</u>	
		\$57,207,512	
	Change in population		
	increase of 12.29%	<u>7,030,803</u>	
	Appropriation limit 1988-89		\$ <u>64,238,315</u>
D.	Computation of 1989-90 limit		
	Add 1988-89 limit	\$64,238,315	
	Consumer price index		
	increase of 4.98%	<u>3,199,068</u>	
		\$67,437,383	
	Change in population		
	increase of 5.85%	<u>3,945,087</u>	
	Appropriation limit 1989-90		\$ <u>71,382,470</u>