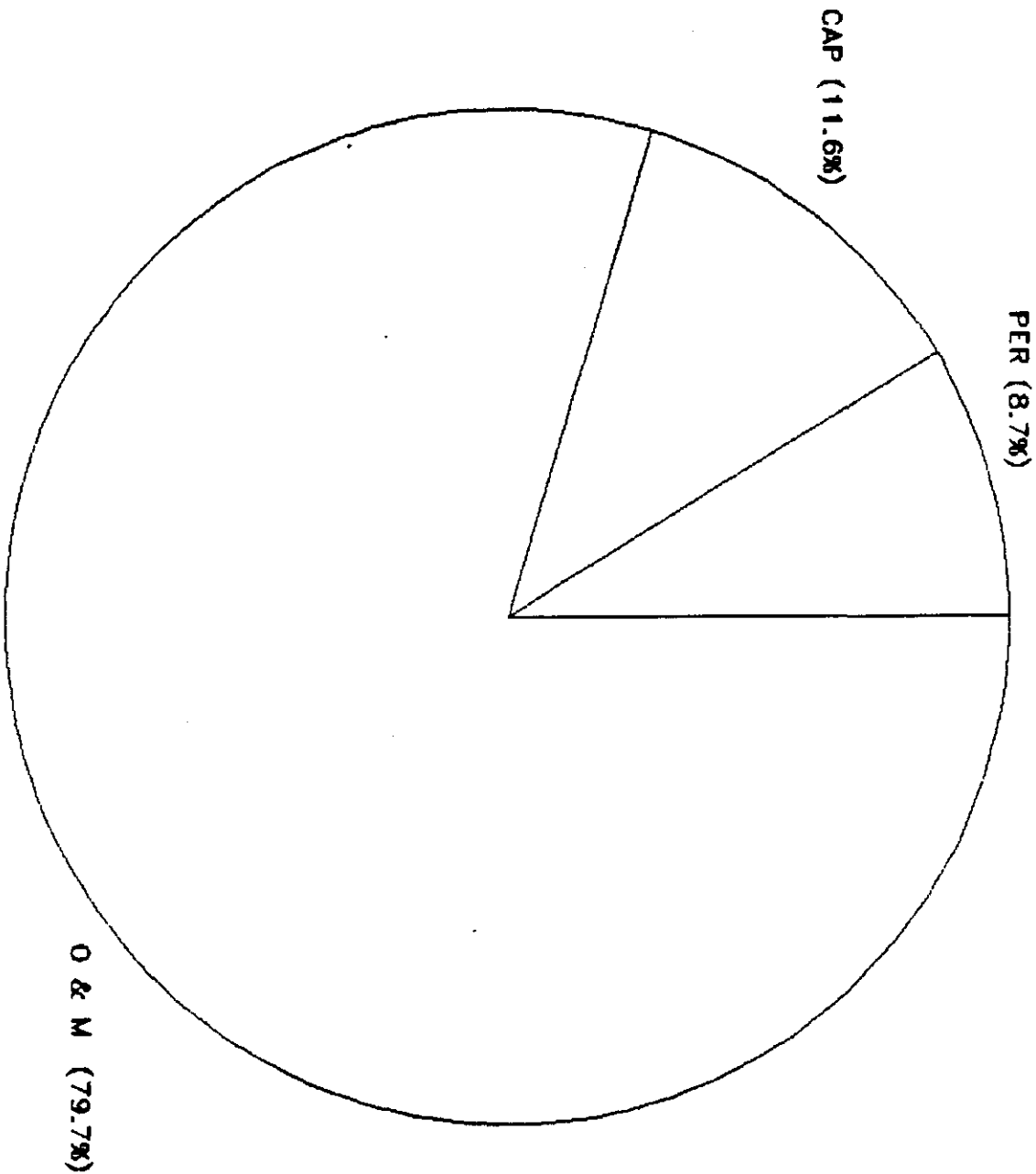


EXPENDITURES

GENERAL GOVERNMENT

APPROPRIATIONS BY CATEGORY



CITY OF SANTA CLARITA

PROGRAM SUMMARY

PROGRAM

GENERAL GOVERNMENT

1988-89
BUDGET

PERSONNEL EXPENSE	841,600
OPERATIONS AND MAINTENANCE	7,170,100
TOTAL OPERATIONS AND MAINTENANCE	8,011,700
CAPITAL OUTLAY	1,122,600
TOTAL GENERAL GOVERNMENT BUDGET	9,134,300

SUB-PROGRAM:	PAGE #	TOTALS
CITY COUNCIL	10	67,900
CITY MANAGER	12	537,000
UNALLOCATED RESERVE	14	5,000,000
SELF INSURANCE	16	1,203,000
CITY ATTORNEY	18	270,000
CITY CLERK	20	119,000
FINANCE ADMINISTRATION	22	750,900
FINANCE/GENERAL SERVICES	24	<u>1,186,500</u>

TOTAL GENERAL GOVERNMENT BUDGET

\$9,134,300

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: GENERAL GOVERNMENT

SUB-PROGRAM: CITY COUNCIL

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-4000-101 SALARIES	36,000
01-4000-130 HEALTH AND WELFARE	18,900
TOTAL PERSONNEL	54,900
OPERATIONS & MAINTENANCE	
01-4000-201 PUBLICATIONS AND SUBSCRIPTIONS	1,000
01-4000-202 TRAVEL AND TRAINING	11,000
01-4000-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,000
TOTAL OPERATIONS & MAINTENANCE	13,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	
SUB-PROGRAM TOTAL	67,900

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
General Government

Sub-Program
City Council

The City Council is the governing body of the City. As such, they guide the progress of the City of Santa Clarita into the future to respond to issues and concerns facing the citizenry and formulate 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, supervises the activities of the City through the City Manager.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: GENERAL GOVERNMENT

SUB-PROGRAM: CITY MANAGER

APPROPRIATION DETAIL

ACTIVITY		1988-89 BUDGET
PERSONNEL		
01-4100-101	SALARIES	295,800
01-4100-110	OVERTIME	1,600
01-4100-130	HEALTH & WELFARE	26,100
01-4100-135	LIFE INSURANCE	3,800
01-4100-140	LONG TERM DISABILITY INSURANCE	2,500
01-4100-145	MEDICARE	4,300
01-4100-155	DEFERRED COMPENSATION	8,300
01-4100-160	PERS	43,000
TOTAL PERSONNEL		386,300
OPERATIONS & MAINTENANCE		
01-4100-201	PUBLICATIONS AND SUBSCRIPTIONS	1,000
01-4100-202	TRAVEL AND TRAINING	7,200
01-4100-203	MEMBERSHIP/DUES	1,500
01-4100-207	RELOCATION	7,500
01-4100-209	AUTOMOBILE ALLOWANCE/MILEAGE	6,000
01-4100-210	OFFICE SUPPLIES	5,000
01-4100-211	PRINTING	7,000
01-4100-213	ADVERTISING	5,000
01-4100-230	PROFESSIONAL SERVICES	85,500
01-4100-245	VEHICLE MAINTENANCE/SUPPLIES	10,000
TOTAL OPERATIONS & MAINTENANCE		135,700
CAPITAL OUTLAY		
01-4100-405	AUTOMOTIVE EQUIPMENT	15,000
TOTAL CAPITAL OUTLAY		15,000
SUB-PROGRAM TOTAL		537,000
FUNDING SOURCE: GENERAL FUND		

CITY OF SANTA CLARITA

Program
General Government

Sub-Program
City Manager

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, in concert with the City Council, establishes policy, provides leadership and implements efficient and effective 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 also serves as the City Clerk and the Emergency Preparedness Director.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: GENERAL GOVERNMENT

SUB-PROGRAM: UNALLOCATED RESERVE

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
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PERSONNEL

TOTAL PERSONNEL

OPERATIONS AND MAINTENANCE	
01-4101-290 CONTINGENCY	1,000,000
01-4101-292 PAYMENT TO COUNTY	4,000,000

TOTAL OPERATIONS AND MAINTENANCE	5,000,000
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CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY	0
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SUB-PROGRAM TOTAL	5,000,000
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FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
General Government

Sub-Program
Unallocated Reserve

This program is a reserve in the operating budget that is not appropriated to any particular purpose or 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.

CITY OF SANTA CLARITA

Program
General Government

Sub-Program
Self Insurance

This program establishes a fund to cover the City's portion of expenses which may occur as a result of claims against the City in the areas of liability, workers' compensation and unemployment benefits.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: GENERAL GOVERNMENT

SUB-PROGRAM: CITY ATTORNEY

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
TOTAL PERSONNEL	0
OPERATIONS & MAINTENANCE	
01-4300-230 PROFESSIONAL SERVICES	270,000
TOTAL OPERATIONS & MAINTENANCE	270,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	270,000

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
General Government

Sub-Program
City Attorney

The City Attorney is the chief legal advisor to the City Council, the department heads, other City officials, and to any and all boards and commissions that are appointed by the City Council. The City Attorney prepares or reviews all ordinances, resolutions, contracts and agreements submitted to the City. The City Attorney advises and/or represents the City in litigation matters.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: GENERAL GOVERNMENT

SUB-PROGRAM: CITY CLERK

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-4400-101 SALARIES	68,000
01-4400-110 OVERTIME	2,500
01-4400-130 HEALTH & WELFARE	12,300
01-4400-135 LIFE INSURANCE	100
01-4400-145 MEDICARE	1,000
01-4400-155 PERS	10,100
TOTAL PERSONNEL	94,000
OPERATIONS & MAINTENANCE	
01-4400-202 TRAVEL AND TRAINING	2,500
01-4400-203 MEMBERSHIP/DUES	500
01-4400-209 AUTOMOBILE ALLOWANCE/MILEAGE	2,000
01-4400-210 OFFICE SUPPLIES	400
01-4400-211 PRINTING	600
01-4400-213 ADVERTISING	4,000
01-4400-230 PROFESSIONAL SERVICES	15,000
TOTAL OPERATIONS & MAINTENANCE	25,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	119,000

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
General Government

Sub-Program
City Clerk

The City Clerk has a statutory duty to record the official minutes of all City Council meetings; maintain original resolutions and ordinances, and is the custodian of the City seal. The City Clerk is the chief election officer for municipal elections. The City Clerk's office is the depository for all official documents and records. 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 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

1988-89

PROGRAM: GENERAL GOVERNMENT

SUB-PROGRAM: FINANCE/GENERAL SERVICES

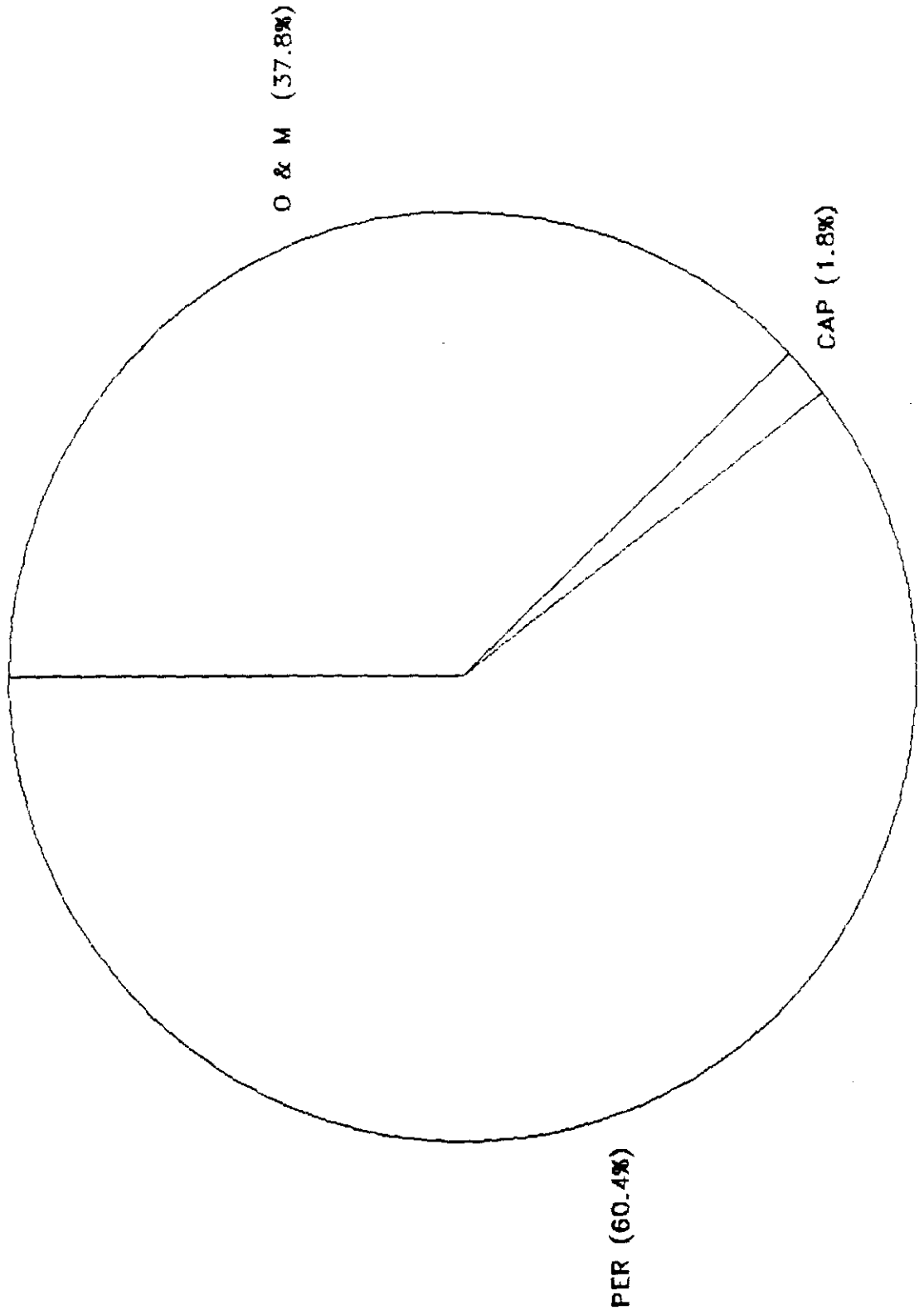
APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
TOTAL PERSONNEL	0
OPERATIONS & MAINTENANCE	
01-4605-201 PUBLICATIONS AND SUBSCRIPTIONS	500
01-4605-203 MEMBERSHIP/DUES	1,000
01-4605-210 OFFICE SUPPLIES	25,000
01-4605-211 PRINTING	2,000
01-4605-212 POSTAGE	10,000
01-4605-213 ADVERTISING	3,000
01-4605-220 RENT/LEASE	252,000
01-4605-222 FURNITURE RENTAL	20,000
01-4605-223 EQUIPMENT RENTAL	10,000
01-4605-240 MAINTENANCE/SUPPLIES	15,400
01-4605-243 EQUIPMENT MAINTENANCE/SUPPLIES	10,000
01-4605-250 ELECTRIC UTILITIES	100,000
01-4605-252 TELEPHONE UTILITIES	30,000
TOTAL OPERATIONS & MAINTENANCE	478,900
CAPITAL OUTLAY	
01-4605-401 FURNITURE & FIXTURES	697,600
01-4605-405 AUTOMOTIVE EQUIPMENT	10,000
TOTAL CAPITAL OUTLAY	707,600
SUB-PROGRAM TOTAL	1,186,500

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

APPROPRIATIONS BY CATEGORY



CITY OF SANTA CLARITA

PROGRAM SUMMARY

PROGRAM

COMMUNITY DEVELOPMENT

1988-89
BUDGET

PERSONNEL EXPENSE	674,400
OPERATIONS AND MAINTENANCE	421,675
TOTAL OPERATIONS AND MAINTENANCE	1,096,075
CAPITAL OUTLAY	20,000
TOTAL COMMUNITY DEVELOPMENT BUDGET	1,116,075

SUB-PROGRAM:	PAGE #	TOTALS
COMMUNITY DEVELOPMENT ADMINISTRATION	26	166,000
ECONOMIC DEVELOPMENT	28	96,900
CURRENT PLANNING	30	322,200
ADVANCE PLANNING	32	423,800
CODE ENFORCEMENT	34	107,000
TOTAL COMMUNITY DEVELOPMENT BUDGET		<u>\$1,116,075</u>

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: COMMUNITY DEVELOPMENT

SUB-PROGRAM: COMMUNITY DEVELOPMENT ADMIN

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-5000-101 SALARY	107,900
01-5000-110 OVERTIME	500
01-5000-130 HEALTH AND WELFARE	7,600
01-5000-135 LIFE INSURANCE	400
01-5000-140 LONG TERM DISABILITY INSURANCE	1,000
01-5000-145 MEDICARE	1,400
01-5000-155 PERS	14,700
01-5000-160 DEFERRED COMPENSATION	4,500
TOTAL PERSONNEL	138,000
OPERATIONS AND MAINTENANCE	
01-5000-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-5000-202 TRAVEL AND TRAINING	17,500
01-5000-203 MEMBERSHIP/DUES	1,350
01-5000-207 RELOCATION	2,000
01-5000-209 AUTO ALLOWANCE/MILEAGE	6,000
01-5000-210 OFFICE SUPPLIES	800
01-5000-211 PRINTING	200
TOTAL OPERATIONS AND MAINTENANCE	28,050
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	166,050

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
Community Development

Sub-Program
Community Development
Administration

This sub-program provides the funds for the leadership, direction and general administrative support that is necessary for the effective and efficient functioning of the divisions that make up the Department of Community Development. This budget also provides for stipends and supplies for the Planning Commission.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: COMMUNITY DEVELOPMENT

SUB-PROGRAM: ECONOMIC DEVELOPMENT

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-5005-101 SALARY	40,700
01-5005-110 OVERTIME	2,500
01-5005-130 HEALTH AND WELFARE	5,700
01-5005-135 LIFE INSURANCE	100
01-5005-145 MEDICARE	600
01-5005-155 PERS	6,000
TOTAL PERSONNEL	55,600
OPERATIONS AND MAINTENANCE	
01-5005-201 PUBLICATIONS AND SUBSCRIPTIONS	300
01-5005-202 TRAVEL AND TRAINING	1,600
01-5005-203 MEMBERSHIP/DUES	375
01-5005-209 AUTO ALLOWANCE/MILEAGE	900
01-5005-210 OFFICE SUPPLIES	650
01-5005-211 PRINTING	300
01-5005-232 PROMOTION AND PUBLICITY	37,200
TOTAL OPERATIONS AND MAINTENANCE	41,325
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	96,925

FUNDING SOURCE:

CITY OF SANTA CLARITA

Program
Community Development

Sub-Program
Economic Development

This sub-program provides for coordinating and implementing the City's activities relating to the enhancement of the community's economic base. Included in the activities are the administration of the City's Block Grant Program, identification of redevelopment opportunities and implementation of redevelopment programs.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: COMMUNITY DEVELOPMENT

SUB-PROGRAM: CURRENT PLANNING

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-5101-101 SALARY	213,000
01-5101-110 OVERTIME	3,000
01-5101-130 HEALTH AND WELFARE	26,500
01-5101-135 LIFE INSURANCE	600
01-5101-140 LONG-TERM DISABILITY INSURANCE	1,000
01-5101-145 MEDICARE	3,100
01-5101-155 PERS	31,600
01-5101-160 DEFERRED COMPENSATION	1,000
TOTAL PERSONNEL	279,900
OPERATIONS AND MAINTENANCE	
01-5101-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-5101-202 TRAVEL AND TRAINING	1,500
01-5101-203 MEMBERSHIP/DUES	350
01-5101-209 AUTOMOBILE ALLOWANCE/MILEAGE	3,000
01-5101-210 OFFICE SUPPLIES	1,100
01-5101-211 PRINTING	200
01-5101-227 CONTRACTUAL SERVICE	22,000
01-5101-230 PROFESSIONAL SERVICES	14,000
TOTAL OPERATIONS AND MAINTENANCE	42,350
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	322,250

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
Community Development

Sub-Program
Current Planning

The Current Planning Unit is responsible for the day-to-day processing and administration of plot plans, parcel maps, conditional use permits, zone changes and subdivision regulations.

This budget sub-program provides for the preparation and maintenance of house numbering maps and coordinated house numbering. Funds for street name reports for subdivision processing, street name assignments and street name changes are also budgeted here.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: COMMUNITY DEVELOPMENT

SUB-PROGRAM: ADVANCE PLANNING

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-5102-101 SALARY	91,600
01-5102-110 OVERTIME	1,200
01-5102-130 HEALTH AND WELFARE	8,500
01-5102-135 LIFE INSURANCE	600
01-5102-140 LONG-TERM DISABILITY	1,000
01-5102-145 MEDICARE	1,000
01-5102-155 PERS	13,600
01-5102-160 DEFERRED COMPENSATION	1,100
TOTAL PERSONNEL	118,600
OPERATIONS AND MAINTENANCE	
01-5102-201 PUBLICATIONS AND SUBSCRIPTIONS	300
01-5102-202 TRAVEL AND TRAINING	1,300
01-5102-203 MEMBERSHIP/DUES	350
01-5102-209 AUTOMOBILE ALLOWANCE/MILEAGE	2,000
01-5102-210 OFFICE SUPPLIES	900
01-5102-211 PRINTING	400
01-5102-230 PROFESSIONAL SERVICES	300,000
TOTAL OPERATIONS AND MAINTENANCE	305,250
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	423,850

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
Community Development

Sub-Program
Advance Planning

The Advance Planning Unit is responsible for the and maintenance of the City's General Plan administration of the zoning ordinance to k conformance with the General Plan. Advance Plann responsible for the review of and evaluation of En Impact Reports.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: COMMUNITY DEVELOPMENT

SUB-PROGRAM: CODE ENFORCEMENT

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-5105-101 SALARY	61,200
01-5105-110 OVERTIME	2,500
01-5105-130 HEALTH AND WELFARE	8,500
01-5105-135 LIFE INSURANCE	100
01-5105-145 MEDICARE	900
01-5105-155 PERS	9,100
TOTAL PERSONNEL	82,300
OPERATIONS AND MAINTENANCE	
01-5105-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-5105-209 AUTOMOBILE ALLOWANCE/MILEAGE	3,500
01-5105-210 OFFICE SUPPLIES	800
01-5105-211 PRINTING	200
TOTAL OPERATIONS AND MAINTENANCE	4,700
CAPITAL OUTLAY	
01-5105-405 AUTOMOTIVE EQUIPMENT	20,000
TOTAL CAPITAL OUTLAY	20,000
SUB-PROGRAM TOTAL	107,000

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

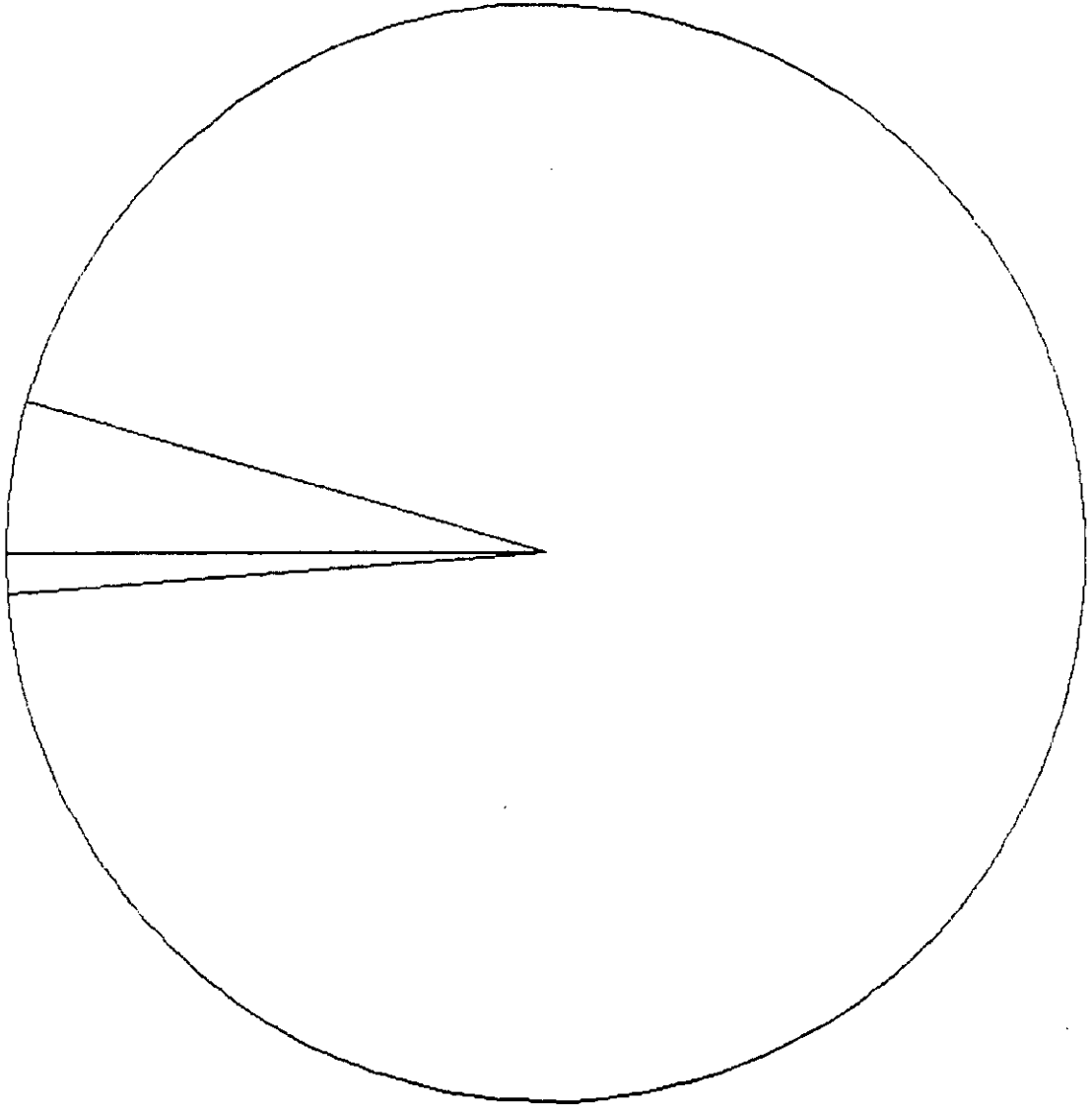
Program
Community Development

Sub-Program
Code Enforcement

Code Enforcement is responsible for ongoing response to citizen complaints regarding zoning and related code violations. This function includes a complete range of code compliance activities, from complaint response to filing of legal complaints and liaison with the District Attorney's office.

PUBLIC WORKS

APPROPRIATIONS BY CATEGORY
CAP (1.2%)
PER (4.4%)



O & M (94.4%)

CITY OF SANTA CLARITA

PROGRAM SUMMARY

PROGRAM

PUBLIC WORKS

1988-89
BUDGET

PERSONNEL EXPENSE	220,300
OPERATIONS AND MAINTENANCE	4,688,500
TOTAL OPERATIONS AND MAINTENANCE	4,908,800
CAPITAL OUTLAY	60,000
TOTAL PUBLIC WORKS BUDGET	4,968,800

SUB-PROGRAM:	PAGE #	TOTALS
PUBLIC WORKS ADMINISTRATION	37	98,200
ENGINEERING	39	2,280,600
TRAFFIC SIGNAL SYNCHRONIZATION	41	45,000
STREET MAINTENANCE	42	1,035,000
TRAFFIC SIGNAL MAINTENANCE	45	361,000
TRANSPORTATION	47	1,149,000
TOTAL PUBLIC WORKS BUDGET		<u>\$4,968,800</u>

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC WORKS

SUB-PROGRAM: PUBLIC WORKS ADMIN

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-6000-101 SALARY	57,200
01-6000-130 HEALTH AND WELFARE	4,700
01-6000-135 LIFE INSURANCE	200
01-6000-140 LONG-TERM DISABILITY	500
01-6000-145 MEDICARE	800
01-6000-155 PERS	8,500
01-6000-160 DEFERREND COMPENSATION	2,300
TOTAL PERSONNEL	74,200
OPERATIONS AND MAINTENANCE	
01-6000-207 RELOCATION	2,000
01-6000-210 AUTO ALLOWANCE	2,000
01-6000-227 CONTRACTUAL SERVICES	20,000
TOTAL OPERATIONS AND MAINTENANCE	24,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	98,200

FUNDING SOURCE: GENERAL FUND/GAS TAX

CITY OF SANTA CLARITA

Program
Public Works

Sub-Program
Public Works Administration

This budget provides the cost center for the Public Works Director who is responsible for administering all of the day-to-day activities of the Public Works Department. This person is also responsible for the direction of the work performed by Willdan and Associates.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC WORKS

SUB-PROGRAM: ENGINEERING

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-6100-101 REGULAR	112,100
01-6100-110 OVERTIME	1,000
01-6100-130 HEALTH AND WELFARE	11,300
01-6100-135 LIFE INSURANCE	100
01-6100-140 LONG-TERM DISABILITY	1,000
01-6100-145 MEDICARE	1,600
01-6100-155 PERS	16,700
01-6100-160 DEFERRED COMPENSATION	2,300
TOTAL PERSONNEL	146,100
OPERATIONS AND MAINTENANCE	
01-6100-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-6100-202 TRAVEL AND TRAINING	1,000
01-6100-203 MEMBERSHIP AND DUES	600
01-6100-209 AUTO ALLOWANCE/MILEAGE	2,000
01-6100-210 OFFICE SUPPLIES	1,500
01-6100-211 PRINTING	200
01-6100-227 CONTRACTUAL SERVICES	
PUBLIC WORKS ADMINISTRATION	70,000
REPORTS AND STUDIES	225,000
BUILDING AND SAFETY	1,350,000
SUBDIVISION REVIEW/INSPECTION	300,000
ENCROACHMENT PERMITS	150,000
INDUSTRIAL WASTE REVIEW	34,000
TOTAL OPERATIONS AND MAINTENANCE	2,134,500
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	2,280,600

FUNDING SOURCE: GENERAL FUND/\$25,000 OFFSET BY DEVELOPER FEES/
CONTRACTUAL SERVICES OFFSET BY LICENSES AND PERMITS REVENUES

CITY OF SANTA CLARITA

Program
Public Works

Sub-Program
Engineering

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

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC WORKS

SUB-PROGRAM: TRAFFIC SIGNAL SYNCH

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
OPERATIONS AND MAINTENANCE	
TOTAL PERSONNEL	
TOTAL OPERATIONS AND MAINTENANCE	0
CAPITAL OUTLAY	
02-6105-416 IMPROVEMENTS OTHER THAN BUILDINGS	45,000
TOTAL CAPITAL OUTLAY	45,000
SUB-PROGRAM TOTAL	45,000

FUNDING SOURCE: GAS TAX

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC WORKS

SUB-PROGRAM: STREET MAINTENANCE

 APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET

PERSONNEL	
TOTAL PERSONNEL	0
OPERATIONS AND MAINTENANCE	
02-6505-227 STREET MAINTENANCE-CONTRACTUAL SERVICES	540,000
02-6506-227 STREET SWEEPING/CLEANING-CONTRACTUAL SERVICES	270,000
02-6507-227 WEED ABATEMENT-CONTRACTUAL SERVICES	10,000
02-6508-227 BRIDGE MAINTENANCE-CONTRACTUAL SERVICES	15,000
02-6509-227 CURB AND SIDEWALK-CONTRACTUAL SERVICES	95,000
02-6510-227 MISCELLANEOUS OFF-ROAD MAINTENANCE-CONTRACTUAL SERVICES	10,000
02-6511-227 STORM DRAINAGE DAMAGE REPAIR-CONTRACTUAL SERVICES	50,000
02-6512-250 STREET LIGHTING MAINTENANCE-ELECTRIC UTILITIES	45,000
TOTAL OPERATIONS AND MAINTENANCE	1,035,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	1,035,000

 FUNDING SOURCE: GAS TAX

CITY OF SANTA CLARITA

Program
Public Works

Sub-Program
Street Maintenance

Included in the street maintenance budget are seven sub-categories.

Street Maintenance

This category 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.

Street Lighting (not within a lighting district)

Located along major highways through the City are street lights known as Safety Lighting. These lights are installed by Southern California Edison at the instruction of the City and are maintained by Southern California Edison as part of the street lighting schedules set for various size lights.

This budget also provides funds for the placement and maintenance of all signs and pavement markings necessary for the safe and orderly movement of pedestrian and vehicle traffic.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC WORKS

SUB-PROGRAM: TRAFFIC SIGNAL MAINT

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
TOTAL PERSONNEL	
OPERATIONS AND MAINTENANCE	
02-6550-243 EQUIPMENT MAINTENANCE/SUPPLIES	
Routine Traffic Signal Maintenance	54,000
Extraordinary Traffic Signal Maintenance	51,000
Routine Highway Signal Light Maintenance	18,000
Extraordinary Highway Signal Light Maintenance	14,000
Accident Repairs	21,000
02-6550-250 ELECTRIC UTILITIES	84,000
02-6560-227 TRAFFIC SIGNS AND MARKINGS-CONTRACTUAL SERVICES	119,000
TOTAL OPERATIONS AND MAINTENANCE	361,000
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	361,000

FUNDING SOURCE: GAS TAX, ACCIDENT RECOVERY REVENUES

CITY OF SANTA CLARITA

Program
Public Works

Sub-Program
Signals and Safety Lighting,
Signs and Markings

The signals and safety lighting section is designed to provide for the construction, operation and maintenance of all electrically-operated traffic control devices. As of July 1, 1988, the City traffic system consisted of 43 signalized intersections; highway safety lights and illuminated street name signs.

This section 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

1988-89

PROGRAM: PUBLIC WORKS

SUB-PROGRAM: TRANSPORTATION

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
TOTAL PERSONNEL	
OPERATIONS AND MAINTENANCE	
18-6801-227 LOCAL BUS SERVICE-CONTRACTUAL SERVICES	638,000
18-6802-227 DIAL-A-RIDE-CONTRACTUAL SERVICES	160,000
18-6803-227 SCV DOWNTOWN COMMUTER-CONTRACTUAL SERVICES	275,000
18-6804-227 SHUTTLE SERVICE TO ANTELOPE VALLEY-CONTRACTUAL SERVICES	2,000
18-6805-227 LOCAL MATCH WITH UMPTA-CONTRACTUAL SERVICES	14,000
18-6810-240 BUS SHELTER-BUILDING MAINTENANCE/SUPPLIES	20,000
18-6800-230 TRANSIT STUDY-PROFESSIONAL SERVICES	25,000
TOTAL OPERATIONS AND MAINTENANCE	1,134,000
CAPITAL OUTLAY	
18-6810-412 BUILDINGS AND STRUCTURES (BUS SHELTER CONSTRUCTION)	15,000
TOTAL CAPITAL OUTLAY	15,000
SUB-PROGRAM TOTAL	1,149,000

FUNDING SOURCE: PROP A

CITY OF SANTA CLARITA

Program
Public Works

Sub-Program
Transportation

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.

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-service vans and one part-time van.

SCV Downtown Commuter

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

Miscellaneous Services

The purpose of this program is to provide for certain minor but necessary services of a transportation nature.

Bus Shelter Maintenance

There are presently seven (7) bus shelters located at various sites throughout the City of Santa Clarita. The purpose of this program is to provide for the maintenance of those shelters.

Transit Study

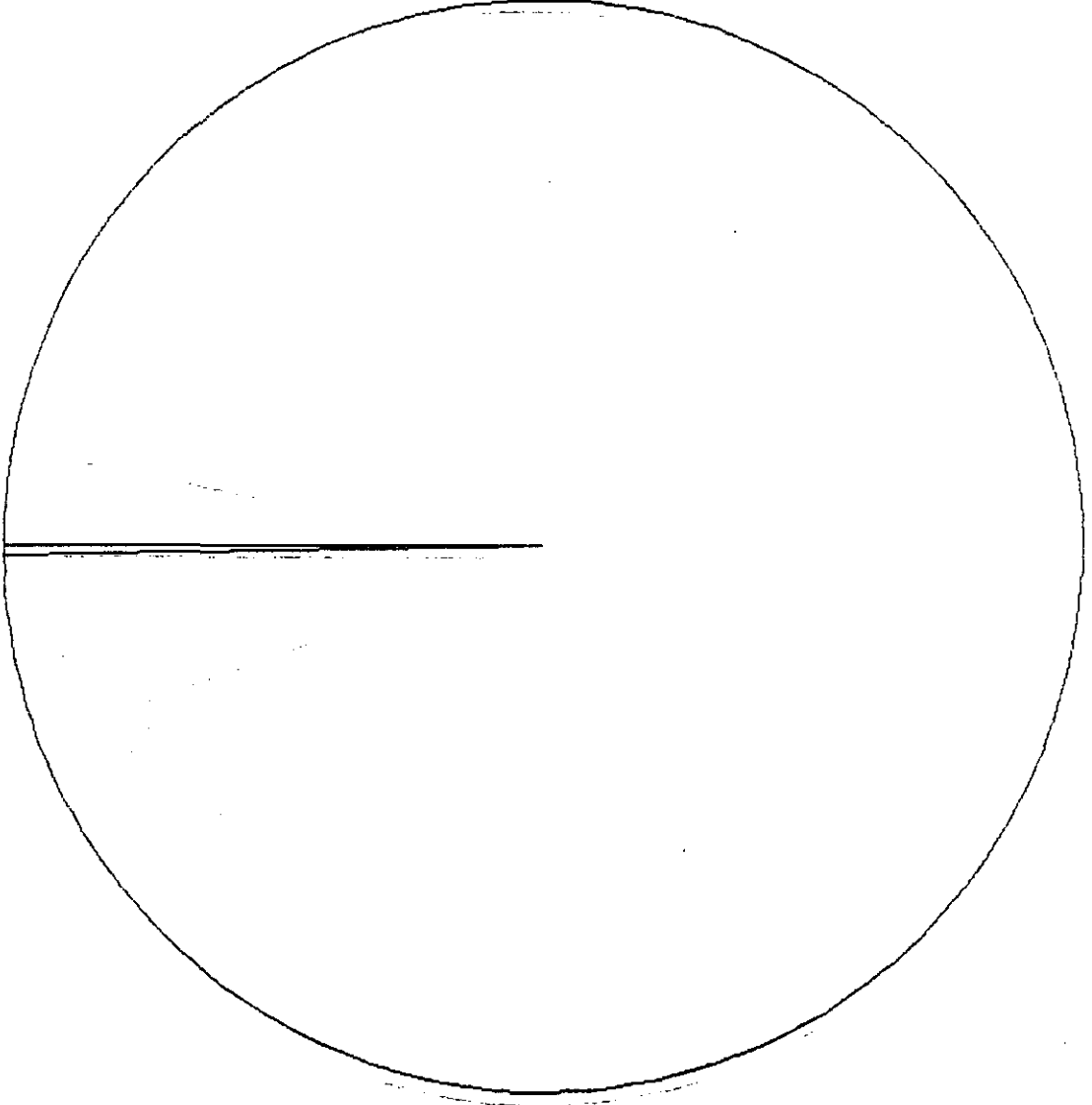
This program provides the City's share of a County transit study within City limits.

Bus Shelter Construction

This provides funds for the construction of two bus shelters.

PUBLIC SAFETY

APPROPRIATIONS BY CATEGORY



O & M (99.7%)

CITY OF SANTA CLARITA

PROGRAM SUMMARY

PROGRAM

PUBLIC SAFETY

1988-89
BUDGET

PERSONNEL EXPENSE	0
OPERATIONS AND MAINTENANCE	7,645,151
TOTAL OPERATIONS AND MAINTENANCE	7,645,151
CAPITAL OUTLAY	24,050
TOTAL PUBLIC SAFETY BUDGET	7,669,201

PROGRAM NARRATIVE

SUB-PROGRAM:	PAGE #	TOTALS
POLICE SERVICES	50	6,332,800
FIRE PROTECTION	53	823,010
MISCELLANEOUS PUBLIC SAFETY	55	509,380
EMERGENCY PREPAREDNESS	57	4,000
TOTAL PUBLIC SAFETY BUDGET		<u>\$7,669,200</u>

CITY OF SANTA CLARITA

Program
Public Safety

Sub-Program
Police Services

This sub-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 within prescribed ethical and constitutional restrictions. 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 routine 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. Traffic control is provided in emergency situations.

Community Relations

Community Relations make possible a special officer to give lectures and safety presentations to nineteen elementary schools in the City. A special assignment officer would serve the three junior high and four high schools in the City. This uniformed deputy would patrol the schools; respond to calls for service; take crime reports; work with school officers and officials and act as the law enforcement liaison 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 Services provides a specialized service to the basic level of service through the use of Community Service Officers 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.

OPERATIONS AND MAINTENANCE

TOTAL OPERATIONS AND MAINTENANCE

CAPITAL EQUIPMENT

TOTAL CAPITAL EQUIPMENT

TOTAL PROGRAMS

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC SAFETY

SUB-PROGRAM: FIRE PROTECTION

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
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PERSONNEL

TOTAL PERSONNEL 0

OPERATIONS AND MAINTENANCE

01-8300-227 PROFESSIONAL SERVICES	35,000
01-8301-227 CONTRACTUAL SERVICES-METROPOLITAN FIRE PROTECTION	34,690
01-8302-227 CONTRACTUAL SERVICES-WILDLAND PROTECTION	753,325

TOTAL OPERATIONS AND MAINTENANCE 823,015

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

SUB-PROGRAM TOTAL 823,015

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
Public Safety

Sub-Program
Fire Protection

Professional Services

Provides for Council approved study of fire services within the City of Santa Clarita.

Metropolitan Fire Protection

The City, upon incorporation, became responsible for structural fire protection within the City boundaries. Since the Consolidated Fire Protection does not cover the entire City, some portions of the City will have to be annexed to the District. Since those annexed areas will not be eligible to receive a property tax allocation, it becomes a 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.

Wildland Protection

Fire protection services require additional district resources due to the assumption of wildland fire protection by the District. For this a wildland fire protection is required of the City. This fee is based upon the salary and employee benefits of the Forester and Fire Warden positions presently serving the City and their respective percentages of jurisdiction within the City boundaries.

TOTAL OPERATIONS AND MAINTENANCE

CAPITAL COSTS
DEPRECIATION RESERVE

TOTAL CAPITAL COSTS

SUB-PROGRAM TOTAL

FUNDING SOURCE GENERAL FUND

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC SAFETY

SUB-PROGRAM: MISC. PUBLIC SAFETY

APPROPRIATION DETAIL

ACTIVITY 1988-89
BUDGET

PERSONNEL

TOTAL PERSONNEL 0

OPERATIONS AND MAINTENANCE

01-8601-227 CONTRACTUAL SERVICES-DISTRICT ATTORNEY 10,000
01-8602-227 CONTRACTUAL SERVICES-ANIMAL CONTROL 180,945
01-8603-227 CONTRACTUAL SERVICES-CROSSING GUARDS 175,000
01-8604-227 CONTRACTUAL SERVICES-PARK SAFETY 143,438

TOTAL OPERATIONS AND MAINTENANCE 509,383

CAPITAL OUTLAY

TOTAL CAPITAL OUTLAY 0

SUB-PROGRAM TOTAL 509,383

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program

Public Safety

Sub-Program

Miscellaneous Public Safety

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

District Attorney

The prosecution of misdemeanors and other violations of the Municipal Code are the responsibility of the District Attorney. This program provides for these services by the District Attorney.

Animal Control

The City contracts with the County Animal Control to house, care and license animals and pick up dead animals.

Crossing Guards

The program provides crossing guards. Crossing guard services are provided through contract with a private security agency.

Parks Safety

Informs the general public of the ordinances passed by the City Council regarding the parks. It secures the area after Recreation personnel have left and patrols the parks. Parks Safety enforces ordinances regarding closing hours for parks and participates in major events conducted by the Parks and Recreation Department assisting in crowd control and safety of the public.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PUBLIC SAFETY

SUB-PROGRAM: EMERGENCY PREPAREDNESS

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	

TOTAL PERSONNEL 0

OPERATIONS AND MAINTENANCE

01-8605-201 PUBLICATIONS AND SUBSCRIPTIONS	250
01-8605-202 TRAVEL AND TRAINING	3,000
01-8605-203 MEMBERSHIPS AND DUES	150
01-8605-210 OFFICE SUPPLIES	350
01-8605-211 PRINTING	250

TOTAL OPERATIONS AND MAINTENANCE 4,000

CAPITAL OUTLAY

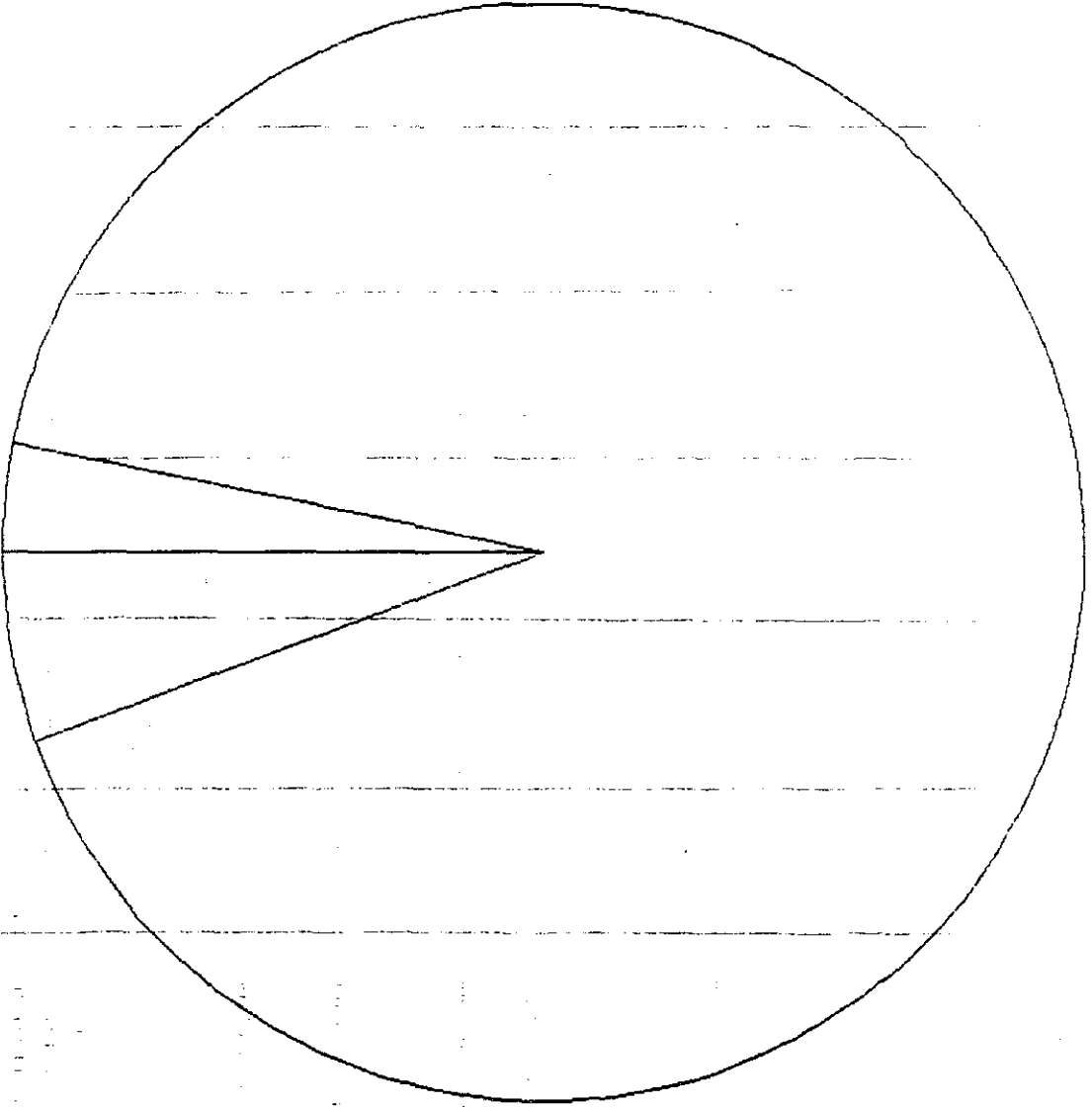
TOTAL CAPITAL OUTLAY 0

SUB-PROGRAM TOTAL 4,000

FUNDING SOURCE: GENERAL FUND

PARKS & RECREATION

APPROPRIATIONS BY CATEGORY
CAP (5.6%)
O & M (91.3%)



O & M (91.3%)

CITY OF SANTA CLARITA

PROGRAM SUMMARY

PROGRAM

PARKS AND RECREATION

1988-89
BUDGET

PERSONNEL EXPENSE	45,300
OPERATIONS AND MAINTENANCE	1,308,400
TOTAL OPERATIONS AND MAINTENANCE	1,353,700
CAPITAL OUTLAY	80,000
TOTAL PARKS AND RECREATION BUDGET	1,433,700

PROGRAM NARRATIVE

PROGRAM:		PAGE #	TOTALS
	PARKS & RECREATION ADMINISTRATION	60	193,00
	RECREATION	62	637,00
	PARKS MAINTENANCE	64	<u>603,70</u>
	TOTAL PARKS AND RECREATION BUDGET		<u>\$1,433,70</u>

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PARKS AND RECREATION

SUB-PROGRAM: P&R ADMINISTRATION

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	
01-9000-101 SALARY	35,400
01-9000-130 HEALTH AND WELFARE	1,900
01-9000-135 LIFE INSURANCE	100
01-9000-140 LONG-TERM DISABILITY	500
01-9000-145 MEDICARE	500
01-9000-155 PERS	4,600
01-9000-160 DEFERRED COMPENSATION	2,300
TOTAL PERSONNEL	45,300
OPERATIONS AND MAINTENANCE	
01-9000-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-9000-202 TRAVEL AND TRAINING	2,500
01-9000-203 MEMBERSHIP AND DUES	200
01-9000-207 RELOCATION	2,000
01-9000-209 AUTOMOBILE ALLOWANCE/MILEAGE	2,300
01-9000-210 OFFICE SUPPLIES	300
01-9000-211 PRINTING	200
01-9000-227 CONTRACTUAL SERVICES	140,000
TOTAL OPERATIONS AND MAINTENANCE	147,700
CAPITAL OUTLAY	
TOTAL CAPITAL OUTLAY	0
SUB-PROGRAM TOTAL	193,000

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
Parks and Recreation

Sub-Program
Parks & Recreation
Administration

This sub-program provides for the administration of parks and recreation. It provides for project planning and day-to-day line supervision over parks and recreation. This program supervises all park design and construction. Parks and recreation administration is responsible for the maintenance activities of the swimming pools, the parks and building and equipment in the parks.

CITY OF SANTA CLARITA

ANNUAL BUDGET

1988-89

PROGRAM: PARKS AND RECREATION

SUB-PROGRAM: RECREATION

APPROPRIATION DETAIL

ACTIVITY	1988-89 BUDGET
PERSONNEL	

TOTAL PERSONNEL

OPERATIONS AND MAINTENANCE

01-9100-227 CONTRACTUAL SERVICES-RECREATION

232,000

01-9105-227 CONTRACTUAL SERVICES-AQUATICS

345,000

TOTAL OPERATIONS AND MAINTENANCE

577,000

CAPITAL OUTLAY

01-9105-402 EQUIPMENT

60,000

TOTAL CAPITAL OUTLAY

60,000

SUB-PROGRAM TOTAL

637,000

FUNDING SOURCE: GENERAL FUND

CITY OF SANTA CLARITA

Program
Parks and Recreation

Sub-Program
Recreation

This sub-program provides for overseeing the recreation programs. This includes opening and setting up rooms for various community groups utilizing the buildings and providing for the safety of the patrons at the parks by contacting the proper authorities when necessary.

This sub-program also allows for planning, operating, and maintaining five pools. Temporary employees conduct the day-to-day operations and safety of the pools. All are required to have an American Red Cross Water Safety Instructor's Certificate and either a Red Cross Standard First Aid Certificate, or a County Certificate in First Aid for Professional Lifeguards.

CITY OF SANTA CLARITA

Program
Parks and Recreation

Sub-Program
Parks Maintenance

This subprogram provides for the maintenance of the parks and parkways. This budget will allow for the study of maintenance practices and maintenance priorities.

Monies from this budget will be used for responding to problems at the local parks caused by vandalism and/or old equipment. Monies are also available for hiring crafts workers to perform work outside of the grounds crew's areas of expertise.