

PUBLIC WORKS

Public Works

CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

PUBLIC WORKS

1990-91
BUDGET

PERSONNEL SERVICES	2,306,200
OPERATIONS AND MAINTENANCE	6,446,100
TOTAL OPERATIONS AND MAINTENANCE	8,752,300
CAPITAL OUTLAY	186,900
TOTAL PUBLIC WORKS BUDGET	8,939,200

TOTALS

PROGRAM:		
	PUBLIC WORKS ADMINISTRATION	750,500
	ENGINEERING	2,227,100
	BUILDING AND SAFETY	1,499,000
	MAINTENANCE	2,533,400
	TRANSIT OPERATIONS	1,713,700
	EMERGENCY PREPAREDNESS	215,500
	TOTAL PUBLIC WORKS BUDGET	8,939,200

PUBLIC WORKS

ADMINISTRATION

Program Purpose

The purpose of Public Works Administration program is to oversee the day-to-day activities of the various programs within the department.

Primary Activities

The primary activities of Administration include the overall coordination of the public works activities department. In addition, waste management activities, including recycling and refuse collection, are provided under this program.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: PUBLIC WORKS ADMINISTRATION

APPROPRIATION DETAIL

ACTIVITY	1990-91 BUDGET
PERSONNEL	
01-6000-101 SALARY	189,900
01-6000-110 OVERTIME	1,000
01-6000-130 HEALTH AND WELFARE	14,700
01-6000-135 LIFE INSURANCE	900
01-6000-140 LONG-TERM DISABILITY	3,100
01-6000-145 MEDICARE	2,700
01-6000-150 WORKERS' COMPENSATION	6,900
01-6000-155 PERS	28,500
01-6000-160 DEFERRED COMPENSATION	7,800
01-6000-165 UNEMPLOYMENT TAXES	1,700
TOTAL PERSONNEL	257,200
OPERATIONS AND MAINTENANCE	
01-6000-201 PUBLICATIONS AND SUBSCRIPTIONS	600
01-6000-202 TRAVEL AND TRAINING	4,500
01-6000-203 MEMBERSHIP AND DUES	600
01-6000-209 AUTO ALLOWANCE/MILEAGE	4,500
01-6000-210 OFFICE SUPPLIES	2,500
01-6000-211 PRINTING	5,000
01-6000-212 POSTAGE	1,000
01-6000-227 CONTRACTUAL SERVICES	150,000
01-6000-230 ELSMERE CANYON	300,000
01-6000-232 PROMOTION AND PUBLICITY	5,000
TOTAL O AND M	473,700
CAPITAL OUTLAY	
01-6000-401 FURNITURE AND FIXTURES	1,600
01-6000-402 EQUIPMENT	18,000
TOTAL CAPITAL OUTLAY	19,600
PROGRAM TOTAL	750,500

FUNDING SOURCE: GENERAL FUND

PUBLIC WORKS

ENGINEERING

Program Purpose

The purpose of the Engineering Program is to forecast, design and administer public works construction projects.

Primary Activities

The primary activities of the Engineering Program are the preparation and support of federal and state grant applications, implementation of the City's capital improvements, engineering and development service programs.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: ENGINEERING

APPROPRIATION DETAIL

ACTIVITY	1990-91 BUDGET
PERSONNEL	
01-6100-101 SALARY	871,700
01-6100-110 OVERTIME	1,000
01-6100-130 HEALTH AND WELFARE	85,800
01-6100-135 LIFE INSURANCE	4,300
01-6100-140 LONG-TERM DISABILITY	16,200
01-6100-145 MEDICARE	12,600
01-6100-150 WORKERS' COMPENSATION	32,900
01-6100-155 PERS	130,400
01-6100-160 DEFERRED COMPENSATION	20,300
01-6100-165 UNEMPLOYMENT TAXES	9,900
TOTAL PERSONNEL	1,185,100
OPERATIONS AND MAINTENANCE	
01-6100-201 PUBLICATIONS AND SUBSCRIPTIONS	1,800
01-6100-202 TRAVEL AND TRAINING	6,000
01-6100-203 MEMBERSHIP AND DUES	1,200
01-6100-209 AUTO ALLOWANCE/MILEAGE	22,000
01-6100-210 OFFICE SUPPLIES	6,000
01-6100-211 PRINTING	6,000
01-6100-212 POSTAGE	2,000
01-6100-227 CONTRACTUAL SERVICES	995,000
TOTAL O AND M	1,040,000
CAPITAL OUTLAY	
01-6100-401 FURNITURE AND FIXTURES	1,000
01-6100-402 EQUIPMENT	1,000
TOTAL CAPITAL OUTLAY	2,000
PROGRAM TOTAL	2,227,100

FUNDING SOURCE: GENERAL FUND

PUBLIC WORKS

MAINTENANCE

Program Purpose

The purpose of this program is to provide street and traffic maintenance service to the City.

Primary Activities

The primary activities include the coordination and implementation of the following services: street, bridge, offroad and storm drain maintenance, weed abatement, street lighting and the installation and maintenance of traffic signs, signals and markings.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: MAINTENANCE

APPROPRIATION DETAIL

ACTIVITY	1990-91 BUDGET
PERSONNEL	
02-6500-101 SALARY	161,500
02-6500-110 OVERTIME	4,500
02-6500-130 HEALTH AND WELFARE	14,200
02-6500-135 LIFE INSURANCE	700
02-6500-140 LONG-TERM DISABILITY	4,500
02-6500-145 MEDICARE	2,200
02-6500-150 WORKERS' COMPENSATION	6,700
02-6500-155 PERS	24,300
02-6500-160 DEFERRED COMPENSATION	5,600
02-6500-165 UNEMPLOYMENT TAXES	1,500
TOTAL PERSONNEL	225,700
OPERATIONS AND MAINTENANCE	
02-6500-201 PUBLICATIONS AND SUBSCRIPTIONS	500
02-6500-202 TRAVEL AND TRAINING	2,000
02-6500-203 MEMBERSHIP AND DUES	300
02-6500-209 AUTOMOBILE ALLOWANCE/MILEAGE	4,500
02-6500-210 OFFICE SUPPLIES	1,000
02-6500-211 PRINTING	500
02-6500-212 POSTAGE	200
02-6505-227 STREET MAINTENANCE-CONTRACTUAL SERVICES	675,000
02-6506-227 STREET SWEEPING/CLEANING-CONTRACTUAL SERVICES	535,000
02-6507-227 WEED ABATEMENT-CONTRACTUAL SERVICES	35,000
02-6508-227 BRIDGE MAINTENANCE-CONTRACTUAL SERVICES	40,000
02-6509-227 CURB AND SIDEWALK-CONTRACTUAL SERVICES	175,000
02-6510-227 MISC. OFF-ROAD MAINTENANCE-CONTRACTUAL SVCS	10,000
02-6511-227 STORM DRAINAGE DAMAGE REPAIR-CONTRACTUAL SVCS	60,000
02-6512-250 STREET LIGHTING MAINTENANCE-ELECTRIC UTIL	65,000
44-6513-227 DRAINAGE BENEFIT ASSESSMENT AREA 3	16,000
44-6514-227 DRAINAGE BENEFIT ASSESSMENT AREA 6	16,000
44-6515-227 DRAINAGE BENEFIT ASSESSMENT AREA 18	20,000
02-6550-243 TRAFFIC EQUIPMENT MAINT/SUPPLIES	175,000
02-6550-250 ELECTRIC UTILITIES - TRAFFIC EQUIPMENT	115,000
02-6560-227 TRAFFIC SIGNS AND MARKINGS-CONTRACTUAL SVCS	150,000
02-6561-227 "QUICK-FIX" TRAFFIC CONTRACTUAL SERVICES	180,000
TOTAL O AND M	2,276,000
CAPITAL OUTLAY	
02-6500-401 FURNITURE AND FIXTURES	3,700
02-6500-402 STREET MAINTENANCE EQUIPMENT	3,000
02-6550-402 TRAFFIC SIGNS/MARKINGS EQUIPMENT	25,000
TOTAL CAPITAL OUTLAY	31,700
PROGRAM TOTAL	2,533,400

FUNDING SOURCE: GAS TAX \$1,894,800; [REDACTED]
DRAINAGE BENEFIT ASSESSMENT DISTRICTS \$52,000

PUBLIC WORKS

TRANSIT

Program Purpose

The purpose of the program is to provide local, commuter and dial-a-ride services to the residents of the Santa Clarita Valley.

Primary Activities

The primary activities of the transit program include the management and coordination of contracts with bus operators to provide transit services. In addition, this program coordinates inter-governmental activities with the Los Angeles County Transportation Commission (LACTC) and the County of Los Angeles Department of Public Works. This program also reports to the LACTC on the use of all Proposition A funds and the transit programs this fund subsidizes and responds to public inquiries regarding the transit program.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: TRANSIT OPERATIONS

APPROPRIATION DETAIL

ACTIVITY	1990-91 BUDGET
PERSONNEL	
18-6800-101 SALARY	26,000
18-6800-110 OVERTIME	1,000
18-6800-130 HEALTH AND WELFARE	2,600
18-6800-135 LIFE INSURANCE	100
18-6800-140 LONG-TERM DISABILITY	500
18-6800-145 MEDICARE	400
18-6800-150 WORKERS' COMPENSATION	1,000
18-6800-155 PERS	3,900
18-6800-160 DEFERRED COMPENSATION	600
18-6800-165 UNEMPLOYMENT TAXES	300
TOTAL PERSONNEL	36,400
OPERATIONS AND MAINTENANCE	
18-6800-223 x EQUIPMENT LEASE - BUSES	350,000
18-6800-230 PROFESSIONAL SERVICES	5,000
18-6800-232 PROMOTION AND PUBLICITY	25,000
18-6801-227 x LOCAL BUS SERVICE-CONTRACTUAL SERVICES	800,000
18-6802-227 x PARATRANSIT DIAL-A-RIDE-CONTRACTUAL SERVICES	220,000
18-6803-227 x SCV DOWNTOWN COMMUTER-CONTRACTUAL SERVICES	180,000
18-6804-227 AV TO UCLA SHUTTLE-CONTRACTUAL SERVICES	2,500
18-6807-227 GENERAL PUBLIC DIAL-A-RIDE CONTRACTUAL SERVICES	70,000
18-6810-240 x BUS STOPS/SHELTERS/BLDG MAINT & SUPPLIES CONTRACT SVCS	20,000
18-6800-201 PUBLICATIONS AND SUBSCRIPTIONS	200
18-6800-202 TRAVEL AND TRAINING	500
18-6800-203 MEMBERSHIP AND DUES	200
18-6800-209 AUTO ALLOWANCE/MILEAGE	500
18-6800-210 OFFICE SUPPLIES	500
18-6800-211 PRINTING	2,000
18-6800-212 POSTAGE	200
TOTAL O AND M	1,676,600
CAPITAL OUTLAY	
18-6800-401 FURNITURE AND FIXTURES	200
18-6800-402 EQUIPMENT	500
TOTAL CAPITAL OUTLAY	700
PROGRAM TOTAL	1,713,700

* FUNDING SOURCE: PROP A = \$1,665,300; [REDACTED]

PUBLIC WORKS

BUILDING & SAFETY

Program Purpose

The purpose of the Building and Safety program is to insure that all building construction satisfies code requirements.

Primary Activities

The primary activities of Building and Safety include the issuance of building permits, review of building plans and inspection of structures for conformance with code requirements.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: BUILDING AND SAFETY

APPROPRIATION DETAIL

ACTIVITY	1990-91 BUDGET
PERSONNEL	
01-6200-101 SALARY	401,400
01-6200-110 OVERTIME	1,000
01-6200-130 HEALTH AND WELFARE	45,000
01-6200-135 LIFE INSURANCE	2,000
01-6200-140 LONG-TERM DISABILITY	6,000
01-6200-145 MEDICARE	5,800
01-6200-150 WORKERS' COMPENSATION	14,800
01-6200-155 PERS	60,200
01-6200-160 DEFERRED COMPENSATION	7,500
01-6200-165 UNEMPLOYMENT TAXES	5,200
TOTAL PERSONNEL	548,900
OPERATIONS AND MAINTENANCE	
01-6200-201 PUBLICATIONS AND SUBSCRIPTIONS	600
01-6200-202 TRAVEL AND TRAINING	1,000
01-6200-203 MEMBERSHIP AND DUES	800
01-6200-209 AUTOMOBILE ALLOWANCE/MILEAGE	20,000
01-6200-210 OFFICE SUPPLIES	6,000
01-6200-212 POSTAGE	2,500
01-6200-227 CONTRACTUAL SERVICES	915,000
TOTAL O AND M	945,900
CAPITAL OUTLAY	
01-6200-401 FURNITURE AND FIXTURES	3,000
01-6200-402 EQUIPMENT	1,200
TOTAL CAPITAL OUTLAY	4,200
PROGRAM TOTAL	1,499,000

FUNDING SOURCE: GENERAL FUND

PUBLIC WORKS

EMERGENCY PREPAREDNESS

Program Purpose

The purpose of the Emergency Preparedness program is to develop and maintain emergency plans and a preparedness program which will provide for the protection of lives and property in the event of an emergency. Additionally, the program assists the City in responding to, and recovering from, emergencies and disasters.

Primary Activities

The primary activities of the Emergency Preparedness program is to develop and maintain emergency plans and at all times keep the City's Emergency Operating Center(s) in a constant state of readiness. It also provides training and education programs to City staff and residents and establishes and maintains coordination among private agencies, volunteer service organizations, local, state and federal entities.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: EMERGENCY PREPAREDNESS

 APPROPRIATION DETAIL

ACTIVITY	1990-91 BUDGET
PERSONNEL	
01-8605-101 SALARY	39,200
01-8605-110 OVERTIME	1,000
01-8605-130 HEALTH AND WELFARE	3,800
01-8605-135 LIFE INSURANCE	200
01-8605-145 MEDICARE	600
01-8605-150 WORKERS' COMPENSATION	1,800
01-8605-155 PERS	5,900
01-8605-165 UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL	52,900
OPERATIONS AND MAINTENANCE	
01-8605-201 PUBLICATIONS AND SUBSCRIPTIONS	200
01-8605-202 TRAVEL AND TRAINING	1,000
01-8605-203 MEMBERSHIP AND DUES	200
01-8605-209 AUTO ALLOWANCE/MILEAGE	500
01-8605-210 OFFICE SUPPLIES	2,000
01-8605-211 PRINTING	5,000
01-8605-212 POSTAGE	1,500
01-8605-213 ADVERTISING	1,000
01-8605-215 SPECIAL SUPPLIES	6,000
01-8605-227 CONTRACTUAL SERVICES	15,000
01-8605-230 PROFESSIONAL SERVICES	1,000
01-8605-232 PROMOTION AND PUBLICITY	500
TOTAL O AND M	33,900
CAPITAL OUTLAY	
01-8605-401 FURNITURE AND FIXTURES	200
01-8605-402 EQUIPMENT	128,500
TOTAL CAPITAL OUTLAY	128,700
PROGRAM TOTAL	215,500

 FUNDING SOURCE: GENERAL FUND