

State
Government



Government

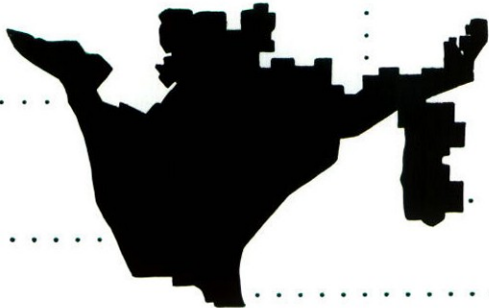
Business



Homes



Schools



Citizen Groups

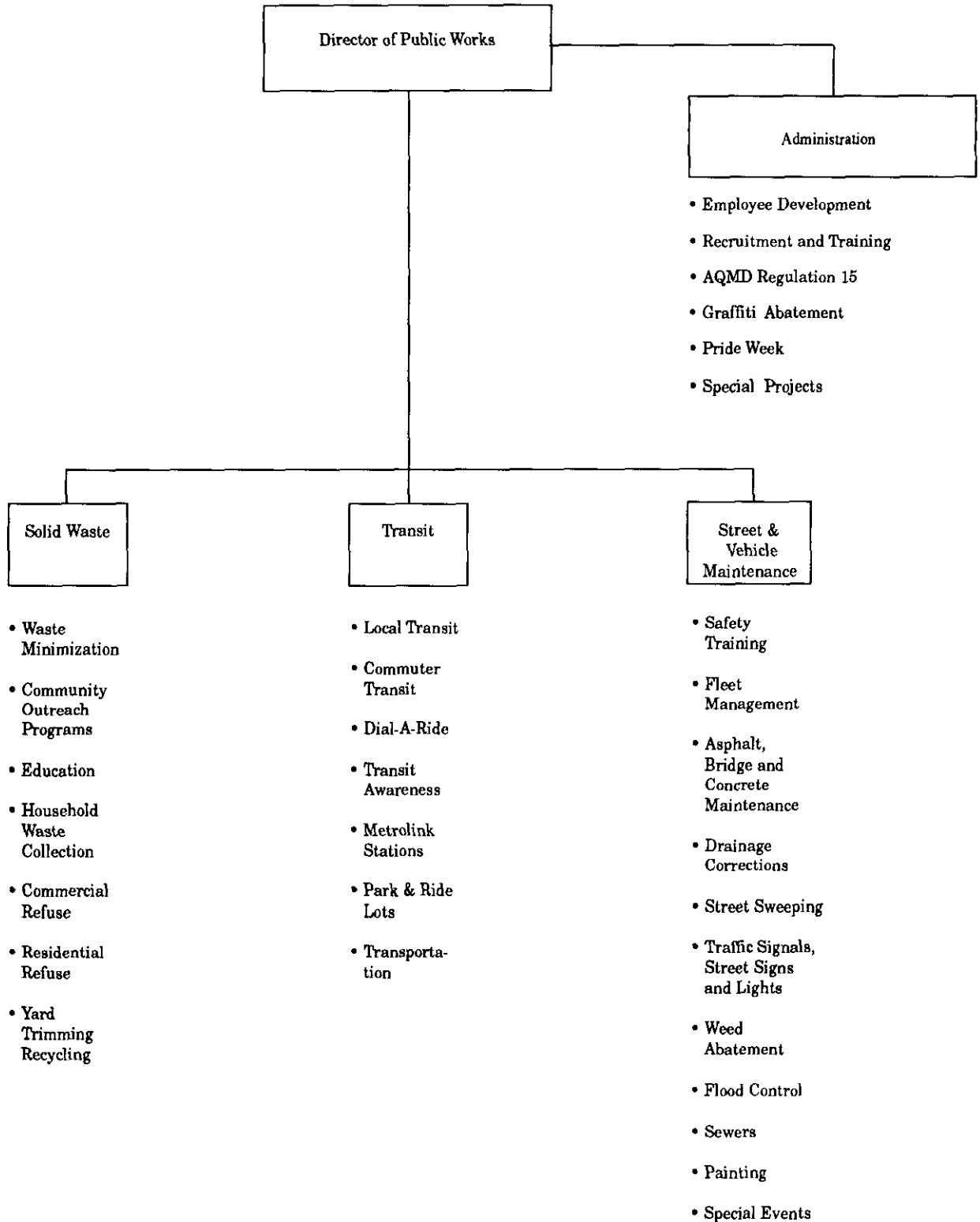


Public Works

County Government



PUBLIC WORKS



CITY OF SANTA CLARITA

BUDGET SUMMARY

PUBLIC WORKS

	BUDGET
PERSONNEL SERVICES	1,765,660
OPERATIONS AND MAINTENANCE	10,293,540
TOTAL OPERATIONS AND MAINTENANCE	12,059,200
CAPITAL OUTLAY	20,000
TOTAL PUBLIC WORKS BUDGET	12,079,200

	TOTALS
PROGRAM:	
PUBLIC WORKS ADMINISTRATION	501,775
STREET MAINTENANCE	2,001,680
SOLID WASTE MANAGEMENT	323,220
TRANSIT	8,962,860
VEHICLE MAINTENANCE	289,665
TOTAL PUBLIC WORKS BUDGET	12,079,200

Public Works Administration



Program Purpose

The purpose of the Public Works Administration Division is to provide support and direction to the Director of Public Works for the overall Department. The division works closely with each of the four divisions comprising the Department including Street Maintenance, Vehicle Maintenance, Transit and Waste Management Divisions.

Primary Activities

The Public Works Administration Division provides for the overall coordination of Public Works activities. This includes employee development, recruitment and training, long range financial planning, Total Quality Management, budget monitoring and special projects. The Department administers the City's Graffiti Abatement Program, provides for the overall maintenance of all City streets and thoroughfares, provides support to the City Council on Transit and Solid Waste issues, and provides staff support for the City's Emergency Preparedness/Incident Command Systems Program.

Performance Measures

- ▶ Monitor and Develop Benchmarks for the City's Street Maintenance Division.
- ▶ Reduce Graffiti Related Vandalism by 10%.
- ▶ Continue Departmental Efforts to Implement TQM Concepts, with Goal to Create and Utilize Self-Directed Work Groups at all Levels.
- ▶ Assist the Vehicle Maintenance Division in the development of an Alternate Fuel Vehicle Pilot Program.
- ▶ Increase communication/coordination of efforts between City Hall and Field Services staff.
- ▶ Continue to provide staff support to the Santa Clarita Valley Anti-Gang Task Force and the City Manager's "Investment in Youth" efforts
- ▶ Maximize General Fund chargebacks to Special Funds administered by Public Works.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	309,485	332,332	349,250
Operations & Maintenance	132,960	186,695	151,510
Capital Outlay	3,239	13,432	21,678
Total	445,684	532,459	522,438

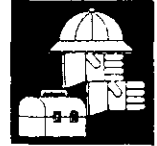
CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS	PROGRAM: ADMINISTRATION	
ACTIVITY	BUDGET	
PERSONNEL		
01-6000-101	SALARY	272,530
01-6000-103	TEMPORARY SALARIES	500
01-6000-110	OVERTIME	500
01-6000-130	HEALTH AND WELFARE	19,000
01-6000-135	LIFE INSURANCE	820
01-6000-140	LONG TERM DISABILITY INSURANCE	2,045
01-6000-145	MEDICARE (FICA)	3,950
01-6000-150	WORKERS' COMPENSATION	4,570
01-6000-155	PERS	37,170
01-6000-160	DEFERRED COMPENSATION	6,000
01-6000-165	UNEMPLOYMENT TAXES	1,200
TOTAL PERSONNEL		348,285
 OPERATIONS & MAINTENANCE		
01-6000-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-6000-202	TRAVEL AND TRAINING	2,300
01-6000-203	MEMBERSHIPS AND DUES	300
01-6000-208	EDUCATIONAL REIMBURSEMENT	3,000
01-6000-209	AUTO ALLOWANCE/MILEAGE	5,300
01-6000-210	OFFICE SUPPLIES	1,000
01-6000-211	PRINTING	200
01-6000-212	POSTAGE	300
01-6000-215	SPECIAL SUPPLIES	1,300
01-6000-227	CONTRACTUAL SERVICES	500
01-6000-230	PROFESSIONAL SERVICES	75,000
01-6000-260	LEGAL SERVICES	21,400
01-6010-227	GRAFFITI ABATEMENT	19,000
01-6000-231	GRAFFITI REWARD PROGRAM	3,000
01-6000-321	COMPUTER REPLACEMENT	2,000
01-6000-326	INSURANCE REIMBURSEMENT	11,700
01-6000-327	EQUIPMENT REPLACEMENT	6,890
TOTAL OPERATIONS & MAINTENANCE		153,490
 TOTAL		 501,775
FUNDING SOURCE: GENERAL FUND		

Public Works

Street Maintenance Division



Program Purpose

The Street Maintenance Division is responsible for the maintenance of the City's streets, public right-of-ways, alleys and easements. The main objective of the Street Maintenance Division is to ensure the safety and viability of the City's Street System. This objective is accomplished by the Division's four specific work crews which coordinate and provide the following services: asphalt maintenance, concrete maintenance, street signage and legends, and storm drain inspection/maintenance.

Primary Activities

The primary activities for this division include, but are not limited to, the following: sidewalk and gutter repair; vehicle maintenance/inspections; pothole repair; street sweeping; road maintenance; traffic signal maintenance; traffic markings and striping; safety training; storm drain monitoring; special requests; storm drain maintenance and repair; street lights; customer service; weed abatement; traffic control; and providing assistance to the Sheriff's Department.

Performance Measures

- ▶ Remove and replace 80,000 square feet of sidewalk and 1,000 linear feet of curb and gutter.
- ▶ Install and maintain approximately 150,000 raised pavement markers.
- ▶ Remove approximately 100 tons of weeds within the public right of way.
- ▶ Re-stripe approximately 100 miles of City roads.
- ▶ Remove and replace 9,000 square feet of drive way approach.
- ▶ Create and install approximately 800 new City street signs.
- ▶ Conduct reflectiveness inspections and potentially replace approximately 2,000 City street signs.
- ▶ Inspect and clean approximately 580 City catch basins.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	595,036	667,140	710,200
Operations & Maintenance	852,871	1,155,125	1,526,329
Capital Outlay	3,085	8,659	20,500
Total	1,450,992	1,830,924	2,257,029

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS		PROGRAM: STREET MAINTENANCE
	ACTIVITY	BUDGET
PERSONNEL		
02-6500-101	SALARY	529,350
02-6500-110	OVERTIME	20,000
02-6500-130	HEALTH AND WELFARE	57,000
02-6500-135	LIFE INSURANCE	1,590
02-6500-140	LONG TERM DISABILITY INSURANCE	3,970
02-6500-145	MEDICARE (FICA)	7,675
02-6500-150	WORKERS' COMPENSATION	24,110
02-6500-155	PERS	75,385
02-6500-160	DEFERRED COMPENSATION	1,500
02-6500-165	UNEMPLOYMENT TAXES	3,000
TOTAL PERSONNEL		723,580
OPERATIONS & MAINTENANCE		
02-6500-201	PUBLICATIONS AND SUBSCRIPTIONS	300
02-6500-202	TRAVEL AND TRAINING	6,000
02-6500-203	MEMBERSHIPS AND DUES	100
02-6500-208	EDUCATIONAL REIMBURSEMENT	500
02-6500-209	AUTO ALLOWANCE/MILEAGE	200
02-6500-210	OFFICE SUPPLIES	2,200
02-6500-211	PRINTING	1,000
02-6500-212	POSTAGE	100
02-6500-215	SPECIAL SUPPLIES	23,000
02-6500-216	UNIFORMS	9,000
02-6500-223	EQUIPMENT RENTAL	5,000
02-6505-227	STREET MAINTENANCE	540,000
02-6506-227	STREET SWEEPING/CLEANING	10,000
02-6507-215	SPECIAL SUPPLIES (STREETS)	3,000
02-6507-227	WEED ABATEMENT	32,000
02-6508-227	BRIDGE MAINTENANCE	10,400
02-6509-215	SIDEWALK & GUTTER SPECIAL SUPPLIES	50,000
02-6509-227	CURB AND SIDEWALK MAINTENANCE	65,000
02-6510-227	MISC. OFF-ROAD MAINTENANCE	3,000
02-6511-227	STORM DRAIN. REPAIR	20,000
02-6550-243	TRAFFIC SIGNAL & LIGHT EQUIP. MAINT	140,000
02-6550-250	TRAFFIC SIGNAL & LIGHT UTILITIES	182,700
02-6560-215	SPECIAL SUPPLIES STRIPING	75,000
02-6560-227	TRAFFIC SIGNS/MARKINGS	40,000
02-6599-227	HAZARD. MATERIALS/ACCIDENT RECOVER	10,000
02-6550-326	INSURANCE REIMBURSEMENT	49,600
TOTAL OPERATIONS & MAINTENANCE		1,278,100
TOTAL		2,001,680
FUNDING SOURCE: GAS TAX		

Public Works

Waste Management Division



Program Purpose

The purpose of the Integrated Solid Waste program is to design and implement recycling and source reduction programs within the City to ensure compliance with the mandates of AB 939, the California Integrated Waste Management Act of 1989. The division's performance goals have been formulated based on AB 939, which requires all cities in the state to reduce the amount of waste sent to landfills 50% by the year 2000 and the Mayor's goal to restructure the refuse and recycling franchise agreements to stabilize rates and implement additional programs.

Primary Activities

In addition to designing and implementing recycling, waste minimization and composting programs, this division is involved in community outreach programs to educate school children, businesses and the general public about environmental issues. Division personnel also oversees the household hazardous waste collection program, the City's Recycling Market Development Zone (RMDZ) Program, and administer contracts for the collection of residential and commercial refuse and recyclables.

Performance Measures

- ▶ Design new source reduction and recycling programs consistent with AB 939.
- ▶ Target large quantity commercial/industrial generators to enhance Recycling and Source Reduction efforts.
- ▶ Increase the use of recycled materials by manufacturers and introduce new recycling industries to Santa Clarita through the further development of the City's RMDZ Program.
- ▶ Develop competitive pricing structure for refuse and recycling collection consistent with the Mayor's goal.
- ▶ Implement Citywide backyard composting program.
- ▶ Develop methods to stabilize refuse and recycling service rates as outlined in the Mayor's goals.
- ▶ Increase City-wide recycling by an additional 5% for all recyclable materials over the next year.

	1993-94 Actuals	1994-95 Actuals	1995-96 Budget
Personnel	181,437	210,041	227,250
Operations & Maintenance	557,491	862,035	326,205
Capital Outlay	919	58,890	7,749
Total	739,847	1,130,966	561,204

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS PROGRAM: WASTE MANAGEMENT

	ACTIVITY	BUDGET
PERSONNEL		
01-6600-101	SALARY	182,860
01-6600-103	TEMPORARY SALARIES	7,650
01-6600-110	OVERTIME	1,200
01-6600-130	HEALTH AND WELFARE	15,200
01-6600-135	LIFE INSURANCE	550
01-6600-140	LONG TERM DISABILITY INSURANCE	1,430
01-6600-145	MEDICARE (FICA)	2,760
01-6600-150	WORKERS' COMPENSATION	3,315
01-6600-155	PERS	26,595
01-6600-160	DEFERRED COMPENSATION	1,500
01-6600-165	UNEMPLOYMENT TAXES	1,000
TOTAL PERSONNEL		244,060
OPERATIONS & MAINTENANCE		
01-6600-201	PUBLICATIONS AND SUBSCRIPTIONS	1,000
01-6600-202	TRAVEL AND TRAINING	2,000
01-6600-203	MEMBERSHIPS AND DUES	400
01-6600-208	EDUCATIONAL REIMBURSEMENT	2,000
01-6600-209	AUTO ALLOWANCE/MILEAGE	1,500
01-6600-210	OFFICE SUPPLIES	1,000
01-6600-211	PRINTING	14,560
01-6600-212	POSTAGE	1,000
01-6600-213	ADVERTISING	14,000
01-6600-215	SPECIAL SUPPLIES	2,000
01-6600-230	PROFESSIONAL SERVICES	10,000
01-6600-232	PROMOTION AND PUBLICITY	16,000
01-6600-321	COMPUTER REPLACEMENT	2,000
01-6600-326	INSURANCE REIMBURSEMENT	11,700
TOTAL OPERATIONS & MAINTENANCE		79,160
TOTAL		323,220
FUNDING SOURCE: GENERAL FUND		

Public Works

Transit Division



Program Purpose

Provide public transportation services for the Santa Clarita Valley, providing mobility and access to individuals without access to an automobile; and to encourage use of public transportation to reduce traffic congestion and pollution.

Primary Activities

Santa Clarita Transit (SCT) operates local fixed routes within the Santa Clarita Valley and commuter bus service between Santa Clarita and Los Angeles. It also operates three express bus routes between Santa Clarita and the San Fernando Valley, and express bus routes between Santa Clarita and the Antelope Valley. In addition, SCT provides paratransit service for seniors and disabled within the Santa Clarita Valley as well as for general public in evening hours. SCT continues to manage Metrolink commuter rail stations and park and ride lots. Coordination of public transportation services provided by other agencies, such as Metrolink, to the Santa Clarita Valley is an importation function. To assure that new development is transit friendly, SCT works with the City of Santa Clarita's Community Development Department.

Performance Measures

- ▶ Increase passengers per revenue vehicle hour from 23 to 25 on local fixed route and 2.5 to 3 on Dial-A-Ride.
- ▶ Improve quality of all three transit services through better contract monitoring and enforcement of incentive and liquidated damages provisions of transit contract.
- ▶ Develop in conjunction with Community Development, transit/land use standards to be applied to future development within the county.
- ▶ Construct Transit Center in the Valencia Town Center area as identified in the Community, Citywide, and Public Works Strategic Plans.
- ▶ Complete design/secure funding for Newhall Metrolink Station as identified in the Community, Citywide, and Public Works Strategic Plans.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	246,391	294,903	262,100
Operations & Maintenance, Bus Debt	5,196,015	6,528,781	7,928,200
Capital Outlay	935	0	240,000
Total	5,443,341	6,823,684	8,430,300

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS **PROGRAM: TRANSIT**

	ACTIVITY	BUDGET
PERSONNEL		
55-7000-101	SALARY	241,150
55-7000-103	TEMPORARY SALARIES	15,300
55-7000-130	HEALTH AND WELFARE	19,000
55-7000-135	LIFE INSURANCE	725
55-7000-140	LONG TERM DISABILITY INSURANCE	1,925
55-7000-145	MEDICARE (FICA)	3,720
55-7000-150	WORKERS' COMPENSATION	4,500
55-7000-155	PERS	35,450
55-7000-160	DEFERRED COMPENSATION	1,500
55-7000-165	UNEMPLOYMENT TAXES	1,200
TOTAL PERSONNEL		324,470
OPERATIONS & MAINTENANCE		
55-7000-201	PUBLICATIONS AND SUBSCRIPTIONS	200
55-7000-202	TRAVEL AND TRAINING	4,600
55-7000-203	MEMBERSHIPS AND DUES	10,000
55-7000-209	AUTO ALLOWANCE/MILEAGE	1,400
55-7000-210	OFFICE SUPPLIES	600
55-7000-211	PRINTING	55,000
55-7000-212	POSTAGE	1,500
55-7000-213	ADVERTISING	36,000
55-7000-215	SPECIAL SUPPLIES	5,000
55-7000-220	RENTS/LEASES	40,000
55-7000-223	EQUIPMENT LEASES	583,270
55-7000-227	CONTRACTUAL SERVICES	124,000
55-7000-230	TRANSIT PROFESSIONAL SERVICES	35,000
55-7000-243	EQUIPMENT MAINTENANCE/SUPPLIES	30,000
55-7000-250	ELECTRIC UTILITIES	18,000
55-7000-252	TELEPHONE UTILITIES	3,000
55-7000-253	WATER UTILITIES	4,000
55-7001-227	LOCAL BUS SERVICE	2,601,800
55-7002-227	DIAL-A-RIDE	1,644,000
55-7003-227	SCV DOWNTOWN COMMUTER BUS	809,000
55-7004-227	SHUTTLE SERVICE TO ANTELOPE VALLE	3,000
55-7005-227	SAN FERNANDO COMMUTER	894,000
55-7020-227	COMMUTER RAIL	150,000
55-7000-260	LEGAL SERVICES	4,000
55-7000-321	COMPUTER REPLACEMENT	2,400
55-7007-326	INSURANCE REIMBURSEMENT	14,600
55-7000-605	DEBT SERVICE	1,564,020
TOTAL OPERATIONS & MAINTENANCE		8,638,390
TOTAL		8,962,860

FUNDING SOURCE: PROPOSITIONS A & C, GRANTS & TDA ART. 8

Public Works

Street Maintenance/Vehicle Maintenance



Program Purpose

The purpose of the Vehicle Maintenance Program is to provide City staff with a fleet of safe, reliable and economical vehicles and equipment to conduct City business and field maintenance. Using a systematic in-house preventative maintenance program, the Vehicle Maintenance Division is able to maintain: 67 vehicles (cars and trucks); 5 pieces of heavy equipment (tractors, loaders, backhoes); 17 City Trailers and; over 12 pieces of small equipment (lawn movers, utility tractors, turf sweepers). The goal of the Vehicle Maintenance Division is to minimize maintenance/repair costs, while reducing "on-road" breakdowns and unscheduled vehicle repairs.

Primary Activities

In addition to maintaining the vehicles and equipment listed above, Vehicle Maintenance provides an adequate pool of City vehicles to minimize the City's vehicle equipment capital expenditure and facilitates effective utilization of City vehicles. Additionally, the Vehicle Maintenance Division administers the licensing and registration of all City vehicles, maintains/installs all license plates, and tracks all vehicle identification numbers. This Division has also assumed the lead role in investigating potential alternative fuel programs.

Performance Measures

- ▶ Conduct weekly inspections of all City fleet/pool vehicles.
- ▶ Provide for a program for regular maintenance of all City vehicles; light duty/small equipment (cars, movers, etc.) are maintained every 120 days, while heavy duty vehicles are maintained once every 90 days.
- ▶ Integrate the Fleet Management Software into the day to day Vehicle Maintenance operation.
- ▶ Maintain all Santa Clarita Valley Pride Committee/Graffiti Abatement equipment.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	95,246	109,346	118,840
Operations & Maintenance	100,769	110,689	145,789
Capital Outlay	31,528	223	32,907
Total	227,543	220,258	297,536

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS PROGRAM: VEHICLE MAINTENANCE

	ACTIVITY	BUDGET
PERSONNEL		
01-6400-101	SALARY	87,290
01-6400-103	TEMPORARY SALARIES	8,570
01-6400-110	OVERTIME	1,000
01-6400-130	HEALTH & WELFARE	7,600
01-6400-135	LIFE INSURANCE	260
01-6400-140	LONG-TERM DISABILITY	655
01-6400-145	MEDICARE (FICA)	1,390
01-6400-150	WORKERS' COMPENSATION	5,050
01-6400-155	PERS	13,050
01-6400-165	UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL		125,265
 OPERATIONS & MAINTENANCE		
01-6400-201	PUBLICATIONS AND SUBSCRIPTIONS	500
01-6400-202	TRAVEL AND TRAINING	600
01-6400-203	MEMBERSHIPS AND DUES	100
01-6400-208	EDUCATIONAL REIMBURSEMENT	200
01-6400-209	AUTO ALLOWANCE/MILEAGE	200
01-6400-210	OFFICE SUPPLIES	400
01-6400-211	PRINTING	600
01-6400-212	POSTAGE	100
01-6400-215	SPECIAL SUPPLIES	3,000
01-6400-216	UNIFORMS	1,600
01-6400-223	EQUIPMENT RENTAL	2,500
01-6400-230	PROFESSIONAL SERVICES	21,000
01-6400-243	EQUIPMENT MAINTENANCE & SUPPLIES	47,000
01-6400-245	VEHICLE FUEL	60,000
01-6400-321	COMPUTER REPLACEMENT	800
01-6400-326	INSURANCE REIMBURSEMENT	5,800
TOTAL OPERATIONS & MAINTENANCE		144,400
 CAPITAL OUTLAY		
01-6400-402	EQUIPMENT	20,000
TOTAL CAPITAL OUTLAY		20,000
TOTAL		289,665

FUNDING SOURCE: GENERAL FUND 75%/GAS TAX 25%