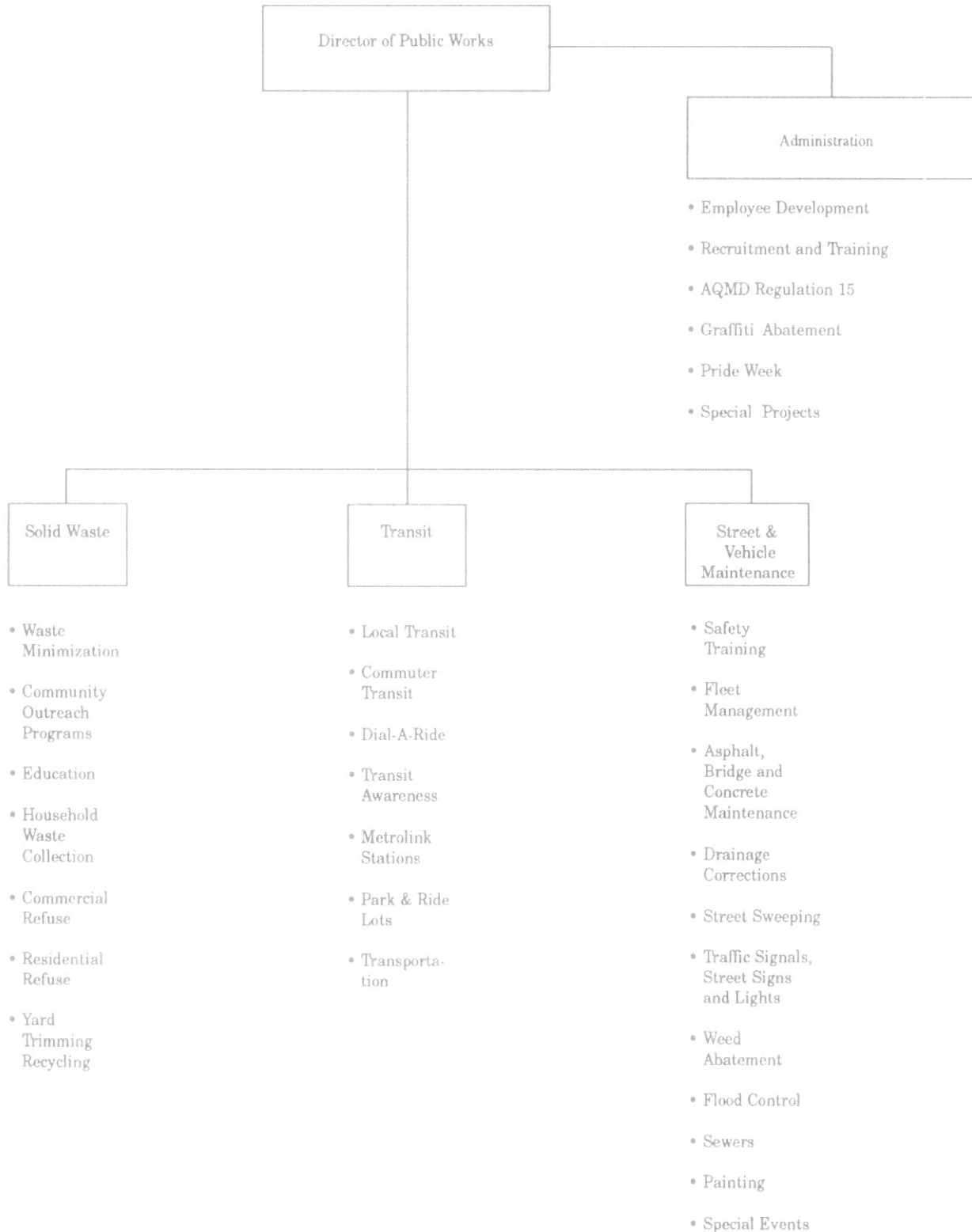


PUBLIC WORKS



CITY OF SANTA CLARITA
BUDGET SUMMARY

PUBLIC WORKS

	BUDGET
PERSONNEL SERVICES	1,686,090
OPERATIONS AND MAINTENANCE	9,168,713
TOTAL OPERATIONS AND MAINTENANCE	10,854,803
CAPITAL OUTLAY	28,200
TOTAL PUBLIC WORKS BUDGET	10,883,003

	TOTALS
PROGRAM:	
PUBLIC WORKS ADMINISTRATION	498,475
STREET MAINTENANCE	1,986,700
SOLID WASTE MANAGEMENT	362,013
TRANSIT	7,782,825
VEHICLE MAINTENANCE	252,990
TOTAL PUBLIC WORKS BUDGET	10,883,003

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 accomplishes this through the direct supervision of an Administrative Assistant, Administrative Analyst, Executive Secretary and a shared Receptionist position. The division works closely with each of the six divisions comprising the Department including Street Maintenance, Vehicle Maintenance, General Services, Property Management, Transit and Solid Waste 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 (TQM), budget monitoring and special projects. The Department coordinates and promotes the City's South Coast Air Quality Management District's Regulation XV Employee Trip Reduction Program, administers the City's Graffiti Abatement Program, monitors the City's cable television franchises and cable system complaints, provides for the overall maintenance of all City streets and thoroughfares and provides support to the City Council on Transit and Solid Waste issues. A significant portion of the Department's time is also allocated to the City's anti-Elsmere landfill efforts.

Performance Measures

- ▶ Monitor divisional programs and establish benchmarks for at least two divisions.
- ▶ Increase the level of employee participation currently exhibited in the City's Regulation XV Program by 5%.
- ▶ Reduce graffiti related vandalism incidents by 25%.
- ▶ Continue to implement TQM training by conducting at least four programs per year.
- ▶ Implement all Elsmere landfill policies to stop its construction.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	342,318	309,485	334,127
Operations & Maintenance	62,520	132,960	150,660
Capital Outlay	16,261	3,239	23,735
Total	421,099	445,684	508,522

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: ADMINISTRATION

	ACTIVITY	BUDGET
PERSONNEL		
01-6000-101	SALARY	267,900
01-6000-103	PART TIME	500
01-6000-110	OVERTIME	500
01-6000-130	HEALTH AND WELFARE	19,000
01-6000-135	LIFE INSURANCE	800
01-6000-140	LONG TERM DISABILITY INSURANCE	2,000
01-6000-145	MEDICARE (FICA)	3,900
01-6000-150	WORKERS' COMPENSATION	4,400
01-6000-155	PERS	36,250
01-6000-160	DEFERRED COMPENSATION	6,000
01-6000-165	UNEMPLOYMENT TAXES	1,200
TOTAL PERSONNEL		342,450
OPERATIONS & MAINTENANCE		
01-6000-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-6000-202	TRAVEL AND TRAINING	2,100
01-6000-203	MEMBERSHIPS AND DUES	300
01-6000-208	EDUCATIONAL REIMBURSEMENT	3,200
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	50,000
15-6000-238	REGULATION 15 INCENTIVE PROGRAM	12,500
01-6000-260	LEGAL SERVICES	40,000
01-6010-227	GRAFFITI ABATEMENT	19,000
01-6000-231	GRAFFITI REWARD PROGRAM	3,000
01-6000-321	COMPUTER REPLACEMENT	2,125
01-6000-326	INSURANCE REIMBURSEMENT	11,700
01-6000-327	EQUIPMENT REPLACEMENT	3,200
TOTAL OPERATIONS & MAINTENANCE		156,025
TOTAL		498,475

FUNDING SOURCE: GENERAL FUND \$485,975 / AB2766 AIR QUALITY IMPROVE. \$12,500

Public Works

Street Maintenance



Program Purpose

The Streets Maintenance Division is responsible for maintenance of all public City streets, City alleys, all right-of-ways and easements. The objective of the Street Maintenance Division is to provide the citizens of Santa Clarita a safe, well-maintained route throughout the City and to provide a planned maintenance program.

Primary Activities

The primary activities for this division include, but are not limited to, the following: asphalt maintenance; traffic painting; street sweeping; concrete maintenance; street name signs; grading coordination; traffic signals; drainage problems; channels; catch basins; storm drains; regulatory signs; sewers; bridge maintenance; street lights; sidewalk problems; weed abatement; support for Sheriff's and Fire Departments; special events; flood control; and NPDES.

Performance Goals

- ▶ Continue street repair with recycled asphalt.
- ▶ Provide monitoring of contract agreements with Los Angeles County Public Works.
- ▶ Provide optimum level of City-wide street maintenance and repair.
- ▶ Continue to analyze the need for a sub-yard on the east side of the City.
- ▶ Prepare for winter storm season.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	598,970	595,036	679,600
Operations & Maintenance	1,796,855	852,871	1,590,290
Capital Outlay	199,803	3,085	9,356
Total	2,595,628	1,450,992	2,279,246

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: STREET MAINTENANCE

ACTIVITY		BUDGET
PERSONNEL		
02-6500-101	SALARY	503,600
02-6500-110	OVERTIME	20,000
02-6500-130	HEALTH AND WELFARE	57,000
02-6500-135	LIFE INSURANCE	1,500
02-6500-140	LONG TERM DISABILITY INSURANCE	3,800
02-6500-145	MEDICARE (FICA)	7,300
02-6500-150	WORKERS' COMPENSATION	18,700
02-6500-155	PERS	71,700
02-6500-160	DEFERRED COMPENSATION	1,500
02-6500-165	UNEMPLOYMENT TAXES	3,000
TOTAL PERSONNEL		688,100
OPERATIONS & MAINTENANCE		
02-6500-201	PUBLICATIONS AND SUBSCRIPTIONS	300
02-6500-202	TRAVEL AND TRAINING	4,000
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	2,000
02-6500-211	PRINTING	1,000
02-6500-212	POSTAGE	100
02-6500-215	SPECIAL SUPPLIES - ENGINEERING	23,000
02-6500-216	UNIFORMS	9,000
02-6500-223	EQUIPMENT RENTAL	3,000
02-6505-227	STREET MAINTENANCE-CONTRACTUAL SERVICES	546,900
02-6507-215	SPECIAL SUPPLIES (STREETS)	3,000
02-6507-227	WEED ABATEMENT CONTRACTUAL SERVICES	32,000
02-6508-227	BRIDGE MAINTENANCE CONTRACTUAL SERVICES	10,400
02-6509-215	SIDEWALK & GUTTER SPECIAL SUPPLIES	50,000
02-6509-227	CURB AND SIDEWALK - CONTRACTUAL SERVICES	65,000
02-6510-227	MISCELLANEOUS OFF-ROAD MAINT. - CONTRACTUAL SERVICES	3,000
02-6511-227	STORM DRAINAGE DAMAGE REPAIR -CONTRACTUAL SERVICES	20,000
02-6550-243	TRAFFIC SIGNAL & LIGHT EQUIPMENT MAINTENANCE	180,000
02-6550-250	TRAFFIC SIGNAL & LIGHT UTILITIES	150,000
02-6560-215	SPECIAL SUPPLIES STRIPING	75,000
02-6560-227	TRAFFIC SIGNS & MARKINGS CONTRACTUAL SERVICES	40,000
02-6599-227	HAZARDOUS MATERIALS/ACCIDENT RECOVERY	10,000
02-6550-326	INSURANCE REIMBURSEMENT	49,600
TOTAL OPERATIONS & MAINTENANCE		1,278,100
CAPITAL OUTLAY		
02-6500-401	FURNITURE & FIXTURES	500
02-6500-402	EQUIPMENT	20,000
TOTAL CAPITAL OUTLAY		20,500
TOTAL		1,986,700
FUNDING SOURCE: GAS TAX		

Public Works

Waste Management



Program Purpose

The purpose of the Integrated Solid Waste program is to design and implement various recycling and source reduction programs within the City to insure compliance with the mandates of Assembly Bill 939 -- the California Integrated Waste Management Act of 1989. This Bill requires all cities in the state to reduce the amount of waste sent to landfills 25% by 1995, and 50% by the year 2000.

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 oversee the household hazardous waste collection program and monitor the collection and disposal of residential and commercial refuse.

Performance Goals

- ▶ Achieve AB 939 diversion goal of 25% in 1995.
- ▶ Initiate yard trimmings collection and recycling program.
- ▶ Initiate backyard composting program.
- ▶ Expand curbside oil and filter recycling program.
- ▶ Evaluate integrated waste diversion technologies.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	179,064	181,437	242,922
Operations & Maintenance	282,616	557,491	847,119
Capital Outlay	3,095	919	61,235
Total	464,775	739,847	1,151,276

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: WASTE MANAGEMENT

ACTIVITY		BUDGET
PERSONNEL		
01-6600-101	SALARY	179,400
01-6600-103	PART TIME	7,400
01-6600-110	OVERTIME	1,200
01-6600-130	HEALTH AND WELFARE	15,200
01-6600-135	LIFE INSURANCE	500
01-6600-140	LONG TERM DISABILITY INSURANCE	1,400
01-6600-145	MEDICARE (FICA)	2,700
01-6600-150	WORKERS' COMPENSATION	3,300
01-6600-155	PERS	26,000
01-6600-160	DEFERRED COMPENSATION	1,500
01-6600-165	UNEMPLOYMENT TAXES	1,000
TOTAL PERSONNEL		239,600
OPERATIONS & MAINTENANCE		
01-6600-201	PUBLICATIONS AND SUBSCRIPTIONS	1,260
01-6600-202	TRAVEL AND TRAINING	1,500
01-6600-203	MEMBERSHIPS AND DUES	800
01-6600-208	EDUCATIONAL REIMBURSEMENT	3,000
01-6600-209	AUTO ALLOWANCE/MILEAGE	1,000
01-6600-210	OFFICE SUPPLIES	1,000
01-6600-211	PRINTING	20,900
01-6600-212	POSTAGE	1,000
01-6600-213	ADVERTISING	17,000
01-6600-215	SPECIAL SUPPLIES	1,500
01-6600-230	PROFESSIONAL SERVICES	0
01-6600-232	PROMOTION AND PUBLICITY	16,500
01-6601-209	DOC RECYCLING - MILEAGE	210
01-6601-211	DOC - PRINTING	950
01-6601-213	DOC - ADVERTISING	950
01-6602-227	UOR GRANT - CONTRACTUAL SERVICES	40,443
01-6600-321	COMPUTER REPLACEMENT	1,700
01-6600-326	INSURANCE REIMBURSEMENT	11,700
TOTAL OPERATIONS & MAINTENANCE		121,413
CAPITAL OUTLAY		
01-6600-401	FURNITURE & FIXTURES	500
01-6600-402	EQUIPMENT	500
TOTAL CAPITAL OUTLAY		1,000
TOTAL		362,013

FUNDING SOURCE: GENERAL FUND & GRANT FUNDS

Public Works

Transit



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 operates local, fixed route transit service within the Santa Clarita Valley; commuter bus service between Santa Clarita and Los Angeles; three express bus routes between Santa Clarita and San Fernando Valley; an express bus route between Santa Clarita and the Antelope Valley; and paratransit service for seniors and the disabled within the Santa Clarita Valley, as well as for general public in evening hours. The transit division also manages two Metrolink commuter rail stations and two park-and-ride lots. Other functions include coordinating public transportation services provided by other agencies, such as Metrolink, to the Santa Clarita Valley, and working with the Community Development Department to assure new development is transit-friendly.

Performance Measures

- ▶ Increase passengers per revenue vehicle hour from 20 to 23 on local, fixed route and 2.5 to 3 on Dial-A-Ride.
- ▶ Develop master transit plan to guide transit growth in Santa Clarita Valley over the next 20 years.
- ▶ Develop, in conjunction with Community Development, transit/land use standards to be applied to future development within the county.
- ▶ Install 56 passenger shelters.
- ▶ Immediately remove graffiti from Metrolink Stations and transit vehicles.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	171,562	246,391	262,100
Operations & Maintenance Bus Debt	4,497,414	5,196,015	7,928,200
Capital Outlay	0	935	240,000
Total	4,668,976	5,443,341	8,430,300

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: TRANSIT

ACTIVITY		BUDGET
PERSONNEL		
55-7000-101	SALARY	218,700
55-7000-103	PART TIME	14,800
55-7000-130	HEALTH AND WELFARE	19,000
55-7000-135	LIFE INSURANCE	650
55-7000-140	LONG TERM DISABILITY INSURANCE	1,750
55-7000-145	MEDICARE (FICA)	3,400
55-7000-150	WORKERS' COMPENSATION	4,200
55-7000-155	PERS	32,200
55-7000-160	DEFERRED COMPENSATION	1,500
55-7000-165	UNEMPLOYMENT TAXES	1,200
TOTAL PERSONNEL		297,400
OPERATIONS & MAINTENANCE		
55-7000-201	PUBLICATIONS AND SUBSCRIPTIONS	200
55-7000-202	TRAVEL AND TRAINING	4,600
55-7000-203	MEMBERSHIPS AND DUES	8,000
55-7000-209	AUTO ALLOWANCE/MILEAGE	1,400
55-7000-210	OFFICE SUPPLIES	600
55-7000-211	PRINTING	48,000
55-7000-212	POSTAGE	1,500
55-7000-213	ADVERTISING	90,000
55-7000-215	SPECIAL SUPPLIES	5,000
55-7000-220	RENTS/LEASES	396,000
55-7000-223	EQUIPMENT LEASES	876,000
55-7000-227	CONTRACTUAL SERVICES	46,200
55-7000-230	TRANSIT PROFESSIONAL SERVICES	100,000
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
55-7000-605	DEBT SERVICE	577,500
55-7001-227	LOCAL BUS SERVICE CONTRACTUAL SERVICES	2,429,000
55-7002-227	DIAL-A-RIDE -CONTRACTUAL SERVICES	860,000
55-7003-227	SCV DOWNTOWN COMMUTER-CONTRACTUAL SERVICES	801,000
55-7004-227	SHUTTLE SERVICE TO ANTELOPE VALLEY-CONTRACTUAL SERVICE	3,000
55-7005-227	SAN FERNANDO COMMUTER	800,000
55-7007-227	GENERAL PUBLIC DIAL-A-RIDE CONTRACTUAL SERVICES	51,000
55-7008-227	CENTURY CITY SERVICE	98,000
55-7010-227	VALENCIA TOWN CENTER/INDUSTRIAL CENTER SHUTTLE	64,000
55-7020-227	COMMUTER RAIL CONTRACTUAL SERVICES	140,000
55-7030-227	VAN POOL DEMONSTRATION PROJECT	6,000
55-7000-321	COMPUTER REPLACEMENT	2,125
55-7000-326	INSURANCE REIMBURSEMENT	14,600
TOTAL OPERATIONS & MAINTENANCE		7,478,725
CAPITAL OUTLAY		
55-7000-401	FURNITURE & FIXTURES	3,300
55-7000-402	EQUIPMENT	3,400
TOTAL CAPITAL OUTLAY		6,700
TOTAL		7,782,825
FUNDING SOURCE: PROPOSITIONS A & C, GRANTS AND TDA		

Public Works

Street Maintenance/Vehicle Maintenance



Program Purpose

The purpose of the Vehicle Maintenance Program is to provide a safe, reliable fleet of economical transportation to conduct City business and maintenance. This program controls and coordinates all vehicle/equipment repair and maintenance. It also coordinates the acquisition of new vehicles/equipment and monitors all fuel-dispensing equipment purchased for City vehicles and equipment.

Primary Activities

In addition to maintaining sixty-four vehicles, this division maintains all the City's small and large equipment, i.e. weed eaters to four-wheel drive loaders; provides an adequate pool of City vehicles to minimize the City's vehicle equipment capital expenditure; and facilitates effective utilization of City vehicles. This section also controls license plates, vehicle registration and City identification numbers.

Performance Measures

- ▶ Provide courteous/immediate attention to those who require the vehicle services of this section.
- ▶ Receive materials, supplies and equipment in a timely manner, as requested by operating department.
- ▶ Provide close monitoring of contracts entered into by the City relative to this section.
- ▶ Provide prompt, courteous service in the maintenance of pool vehicles at City Hall and the Field Services Yard.
- ▶ In cooperation with other divisions, review, modify, and/or approve specifications for the purchase of vehicles/equipment.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	92,695	95,246	108,400
Operations & Maintenance	116,902	100,769	119,567
Capital Outlay	896	31,528	223
Total	210,493	227,543	228,190

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: VEHICLE MAINTENANCE

ACTIVITY		BUDGET
PERSONNEL		
01-6400-101	SALARY	82,800
01-6400-103	PART TIME SALARIES	8,320
01-6400-110	OVERTIME	1,000
01-6400-130	HEALTH & WELFARE	7,600
01-6400-135	LIFE INSURANCE	250
01-6400-140	LONG-TERM DISABILITY	600
01-6400-145	MEDICARE (FICA)	1,320
01-6400-150	WORKERS' COMPENSATION	3,850
01-6400-155	PERS	12,400
01-6400-165	UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL		118,540
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	900
01-6400-223	EQUIPMENT RENTAL	2,200
01-6400-230	PROFESSIONAL SERVICES	19,000
01-6400-243	EQUIPMENT MAINTENANCE & SUPPLIES	45,000
01-6400-245	VEHICLE FUEL	55,000
01-6400-321	COMPUTER REPLACEMENT	850
01-6400-326	INSURANCE REIMBURSEMENT	5,800
TOTAL OPERATIONS & MAINTENANCE		134,450
TOTAL		252,990
FUNDING SOURCE: GENERAL FUND 75%/GAS TAX 25%		