

PUBLIC WORKS



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

PUBLIC WORKS

	BUDGET
PERSONNEL SERVICES	1,344,879
OPERATIONS AND MAINTENANCE	7,259,051
TOTAL OPERATIONS AND MAINTENANCE	8,603,930
CAPITAL OUTLAY	648,400
TOTAL PUBLIC WORKS BUDGET	9,252,330

	TOTALS
PROGRAM:	
PUBLIC WORKS ADMINISTRATION	259,572
GENERAL SERVICES	2,018,174
STREET MAINTENANCE	2,793,451
SOLID WASTE MANAGEMENT	499,833
TRANSPORTATION	3,681,301
TOTAL PUBLIC WORKS BUDGET	9,252,330

PUBLIC WORKS

ADMINISTRATION

Program Purpose

The purpose of the Public Works Administration program is to provide support and direction, through the Director of Public Works to the entire Department. The Director accomplishes this through direct supervision of the General Services Manager, the Street Maintenance Supervisor and the Transit Manager.

Primary Activities

Primarily, the Public Works Administration program provides overall coordination of public works activities. This is accomplished through the implementation of various cost and schedule control methods. In addition, Public Works Administration is responsible for the various fleet, purchasing and transit activities housed within the corporate yard.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: PUBLIC WORKS

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
01-6000-101 SALARY	153,195
01-6000-110 OVERTIME	1,000
01-6000-130 HEALTH AND WELFARE	11,300
01-6000-135 LIFE INSURANCE	700
01-6000-140 LONG-TE DISABILITY	2,400
01-6000-145 MEDICARE	2,100
01-6000-150 WORKERS' COMPENSATION	5,565
01-6000-155 PERS	22,995
01-6000-160 DEFERRED COMPENSATION	6,000
01-6000-165 UNEMPLOYMENT TAXES	1,300
TOTAL PERSONNEL	206,555
OPERATIONS AND MAINTENANCE	
01-6000-201 PUBLICATIONS AND SUBSCRIPTIONS	500
01-6000-202 TRAVEL AND TRAINING	5,500
01-6000-203 MEMBERSHIP AND DUES	500
01-6000-210 AUTO ALLOWANCE/MILEAGE	4,500
01-6000-210 OFFICE SUPPLIES	1,500
01-6000-211 PRINTING	700
01-6000-212 POSTAGE	300
01-6000-215 SPECIAL SUPPLIES	200
01-6000-227 CONTRACTUAL SERVICES	30,000
01-6000-232 PROMOTION & PUBLICITY	1,000
01-6000-326 INSURANCE REIMBURSEMENT	6,500
01-6000-327 EQUIPMENT REPLACEMENT	317
TOTAL OPERATIONS AND MAINTENANCE	51,517
CAPITAL OUTLAY	
01-6000-401 FURNITURE & FIXTURES	500
01-6000-402 EQUIPMENT	1,000
TOTAL CAPITAL OUTLAY	1,500
PROGRAM TOTAL	259,572

FUNDING SOURCE: GENERAL FUND

PUBLIC WORKS

GENERAL SERVICES ADMINISTRATION

Program Purpose

The purpose of the General Services Administration is to serve as a support center for all City departments by providing the central purchasing of materials, supplies, services and equipment for use by them in compliance with the City purchasing code and State Uniform Commercial Code. This program provides facility, equipment, communications (telephones and radio) and fleet management, as well as cable television.

Primary Activities

The primary activities of the General Services Administration program includes central purchasing management of facility, communications, equipment, and fleet and facility operations and maintenance along with contract administration of the cable television franchises.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: GENERAL SERVICES

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
01-6900-101 SALARIES	252,410
01-6900-103 PART-TIME EMPLOYEES	0
01-6900-110 OVERTIME	1,000
01-6900-130 HEALTH AND WELFARE	30,008
01-6900-135 LIFE INSURANCE	1,322
01-6900-140 LONG TERM DISABILITY	1,200
01-6900-145 MEDICARE	3,662
01-6900-150 WORKERS' COMPENSATION	9,379
01-6900-155 PERS	37,899
01-6900-160 DEFERRED COMPENSATION	1,500
01-6900-165 UNEMPLOYMENT TAXES	3,472
TOTAL PERSONNEL	341,851
OPERATIONS & MAINTENANCE	
01-6900-201 PUBLICATIONS AND SUBSCRIPTIONS	750
01-6900-202 TRAVEL AND TRAINING	4,500
01-6900-203 MEMBERSHIP/DUES	750
01-6900-208 EDUCATIONAL REIMBURSEMENT	1,500
01-6900-209 AUTOMOBILE ALLOWANCE/MILEAGE	400
01-6900-210 OFFICE SUPPLIES	60,000
01-6900-211 PRINTING	15,000
01-6900-212 POSTAGE	32,000
01-6900-213 ADVERTING	2,500
01-6900-215 SPECIAL SUPPLIES	12,500
01-6900-220 RENT/LEASE	847,789
01-6900-223 EQUIPMENT RENTAL	26,000
01-6900-227 CONTRACTUAL SERVICES	20,000
01-6900-230 PROFESSIONAL SERVICES	4,000
01-6900-243 EQUIPMENT MAINTENANCE/SUPPLIES	35,000
01-6900-245 VEHICLE MAINTENANCE/SUPPLIES	52,000
01-6900-250 ELECTRIC UTILITIES	65,500
01-6900-251 GAS UTILITIES	15,500
01-6900-252 TELEPHONE UTILITIES	170,000
01-6900-326 INSURANCE REIMBURSEMENT	13,000
01-6900-327 EQUIPMENT REPLACEMENT	634
TOTAL OPERATIONS AND MAINTENANCE	1,379,323
CAPITAL OUTLAY	
01-6900-401 FURNITURE AND FIXTURES	1,000
01-6900-402 EQUIPMENT	296,000
TOTAL CAPITAL OUTLAY	297,000
PROGRAM TOTAL	2,018,174

PUBLIC WORKS

STREET MAINTENANCE

Program Purpose

The program purpose of Street Division is to maintain all city street and alley rights-of-way. The objectives of street maintenance are to continue to implement a street repair and maintenance program, continue the sidewalk and curb/gutter replacement program, as well as weed abatement activities.

Primary Activities

The primary activities of this program include minor to moderate asphalt repair work, concrete repair work, grading and oiling of unsurfaced roads, roadside drainage, grading and maintenance, street sweeping, street name sign maintenance, regulatory sign maintenance, traffic signal maintenance, bridge maintenance, street striping and the maintenance of all storm drains not the property of other jurisdictions.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: MAINTENANCE

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
02-6500-101 SALARY	369,007
02-6500-110 OVERTIME	5,000
02-6500-130 HEALTH AND WELFARE	42,406
02-6500-135 LIFE INSURANCE	1,766
02-6500-140 LONG-TERM DISABILITY	6,400
02-6500-145 MEDICARE	5,254
02-6500-150 WORKERS' COMPENSATION	11,123
02-6500-155 PERS	60,197
02-6500-160 DEFERRED COMPENSATION	7,800
02-6500-165 UNEMPLOYMENT TAXES	4,604
TOTAL PERSONNEL	513,556
OPERATIONS AND MAINTENANCE	
02-6500-201 PUBLICATIONS AND SUBSCRIPTIONS	500
02-6500-202 TRAVEL AND TRAINING	2,720
02-6500-203 MEMBERSHIP AND DUES	300
02-6500-208 EDUCATION REIMBURSEMENT	2,000
02-6500-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,000
02-6500-210 OFFICE SUPPLIES	1,600
02-6500-211 PRINTING	500
02-6500-212 POSTAGE	200
02-6500-213 ADVERTISING	400
02-6500-215 SPECIAL SUPPLIES	25,900
02-6500-216 UNIFORMS	3,160
02-6500-223 EQUIPMENT LEASE	6,500
02-6505-227 STREET MAINTENANCE-CONTRACTUAL SERVICES	515,000
02-6506-227 STREET SWEEPING/CLEANING-CONTRACTUAL SERVICES	500,000
02-6507-215 SPECIAL SUPPLIES (STREETS)	4,000
02-6507-227 WEED ABATEMENT CONTRACTUAL SERVICES	15,000
02-6508-227 BRIDGE MAINTENANCE CONTRACTUAL SERVICES	15,000
02-6509-215 SIDEWALK & GUTTER SPECIAL SUPPLIES	60,000
02-6509-227 CURB AND SIDEWALK-CONTRACTUAL SERVICES	95,000
02-6510-227 MISCELLANEOUS OFF-ROAD MAINTENANCE-CONTRACTUAL SER'	10,000
02-6511-227 STORM DRAINAGE DAMAGE REPAIR-CONTRACTUAL SERVICES	30,000
02-6550-243 TRAFFIC SIGNAL & LIGHT EQUIPMENT MAINTENANCE	185,000
02-6550-250 TRAFFIC SIGNAL & LIGHT UTILITIES	110,000
02-6550-326 INSURANCE ALLOCATION	26,000
02-6550-327 EQUIPMENT REPLACEMENT	99,615
02-6560-215 SPECIAL SUPPLIES STRIPING	90,000
02-6560-227 STRIPING CONTRACTUAL SERVICES	100,000
02-6599-227 HAZ MAT/ACCIDENT RECOVERY	35,000
TOTAL OPERATIONS AND MAINTENANCE	1,934,395
CAPITAL OUTLAY	
02-6500-402 EQUIPMENT (STREET REPAIR)	155,500
02-6560-402 EQUIPMENT (STRIPING & SIGN)	45,500
02-6509-402 EQUIPMENT (SIDEWALK)	79,500
02-6510-402 EQUIPMENT (WEED ABATEMENT)	65,000
TOTAL CAPITAL OUTLAY	345,500
PROGRAM TOTAL	2,793,451

FUNDING SOURCE: GAS TAX

PUBLIC WORKS

INTEGRATED SOLID WASTE

Program Purpose

The purpose of the Integrated Solid Waste program is to manage the collection, disposal, recycling and composting of residential and commercial waste as well as other aspects of waste management, in order to ensure compliance with AB 939. This program ensures that the City's waste stream meets all local, state and federal laws. This program also coordinates all activities relating to the siting of landfills near the City's borders, and informs the public on solid waste issues and City programs.

Primary Activities

The primary activities include evaluating and planning of Solid Waste Management methods, managing the residential refuse/recycling franchise and public awareness of landfill siting possibilities and the City's refuse, recycling, source reduction, composting and hazardous waste programs.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS

PROGRAM: WASTE MANAGEMENT

APPROPRIATION DETAIL

ACTIVITY	BUDGET
PERSONNEL	
01-6600-101 SALARY	126,718
01-6600-130 HEALTH AND WELFARE	9,323
01-6600-135 LIFE INSURANCE	561
01-6600-142 LONG TERM DISABILITY	3,000
01-6600-145 MEDICARE	1,656
01-6600-150 WORKERS' COMPENSATION	5,038
01-6600-155 PERS	17,995
01-6600-160 DEFERRED COMPENSATION	3,750
01-6600-165 UNEMPLOYMENT TAXES	1,084
TOTAL PERSONNEL	169,125
OPERATIONS AND MAINTENANCE	
01-6100-201 PUBLICATIONS AND SUBSCRIPTIONS	800
01-6600-202 TRAVEL AND TRAINING	7,500
01-6600-203 MEMBERSHIP AND DUES	100
01-6600-208 EDUCATION REIMBURSEMENT	600
01-6600-209 AUTO ALLOWANCE/MILEAGE	1,000
01-6600-210 OFFICE SUPPLIES	600
01-6600-211 PRINTING	5,000
01-6600-212 POSTAGE	2,000
01-6600-213 ADVERTISING	2,000
01-6600-215 SPECIAL SUPPLIES	1,000
01-6600-227 CONTRACTUAL SERVICES	50,000
01-6600-230 ELSMERE	250,000
01-6600-232 PROMOTION AND PUBLICITY	5,000
01-6600-326 INSURANCE REIMBURSEMENT	3,250
01-6600-327 EQUIPMENT REPLACEMENT	158
TOTAL OPERATIONS AND MAINTENANCE	329,008
CAPITAL OUTLAY	
01-6600-401 FURNITURE AND FIXTURES	1,700
01-6600-402 EQUIPMENT	0
TOTAL CAPITAL OUTLAY	1,700
PROGRAM TOTAL	499,833

FUNDING SOURCE: GENERAL FUND

PUBLIC WORKS

TRANSIT

Program Purpose

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

Primary Activities

Manage and coordinate contracts with bus operators to provide transit services including the maintenance of the City's 22 buses. Coordinate inter-governmental activities with the Los Angeles Department of Public Works. Report to the LACTC on the use of all Proposition A funds and the transit programs this fund subsidizes. Respond to public inquiries regarding the transit programs.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: PUBLIC WORKS		PROGRAM TRANSIT
APPROPRIATION DETAIL		
ACTIVITY		BUDGET
PERSONNEL		
18-6800-201	SALARIES	84,538
18-6800-130	HEALTH & WELFARE	7,502
18-6800-135	LIFE INSURANCE	400
18-6800-140	LONG-TERM DISABILITY	1,200
18-6800-145	MEDICARE	1,200
18-6800-150	WORKERS' COMPENSATION	3,675
18-6800-155	PERS	12,810
18-6800-160	DEFERRE	1,500
18-6800-165	UNEMPLOYMENT TAXES	968
	TOTAL PERSONNEL	113,793
OPERATIONS AND MAINTENANCE		
18-6800-201	PUBLICATIONS & SUBSCRIPTIONS	200
18-6800-202	TRAVEL & TRAINING	1,800
18-6800-203	MEMBERSHIP & DUES	600
18-6800-208	EDUCATION REIMBURSEMENT	1,000
18-6800-209	AUTO ALLOWANCE/MILEAGE	1,400
18-6800-210	OFFICE SUPPLIES	600
18-6800-211	PRINTING	5,000
18-6800-212	POSTAGE	200
18-6800-213	ADVERTISING	5,000
18-6800-215	SPECIAL SUPPLIES	1,100
18-6800-223	EQUIPMENT LEASES	690,000
18-6800-227	CONTRACTUAL SERVICES	100,000
18-6800-232	PROMOTION & PUBLICITY	50,000
18-6800-243	EQUIPMENT MAINTENANCE/SUPPLIES	100,000
18-6801-227	LOCAL BUS SERVICE CONTRACTUAL SERVICES	1,977,000
18-6802-227	DIAL-A-RIDE-CONTRACTUAL SERVICES	260,000
18-6803-227	SCV DOWNTOWN COMMUTER-CONTRACTUAL SERVICES	105,000
18-6804-227	SHUTTLE SERVICE TO ANTELOPE VALLEY-	2,500
18-6807-227	GENERAL PUBLIC DIAL-A-RIDE CONTRACTUAL SERVICES	65,000
18-6807-326	INSURANCE REIMBURSEMENT	3,250
18-6807-327	EQUIPMENT REPLACEMENT	158
18-6810-240	BUS SHELTER-BUILDING MAINTENANCE/SUPPLIES	50,000
18-6820-227	COMMUTER RAIL CONTRACTUAL SERVICES	145,000
	TOTAL OPERATIONS AND MAINTENANCE	3,564,808
CAPITAL OUTLAY		
18-6800-401	FURNITURE & FIXTURES	1,200
18-6800-402	EQUIPMENT	1,500
	TOTAL CAPITAL OUTLAY	2,700
	PROGRAM TOTAL	3,681,301
FUNDING SOURCE: PROP A=3,120,499 PROP C=560,800		