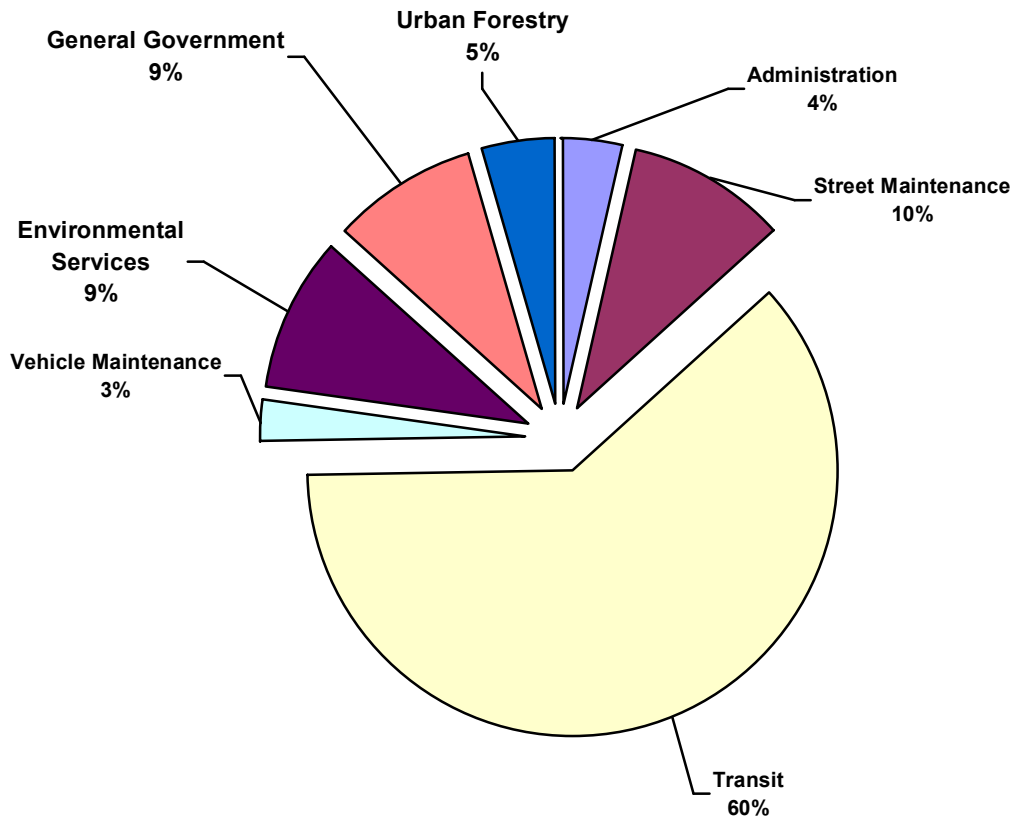


Field Services Budget Summary

| Category | Budget |
|-----------------------------|---------------------|
| Personnel Services | \$5,378,442 |
| Operations & Maintenance | 20,864,864 |
| Capital Outlay | 160,455 |
| Total Field Services | \$26,403,761 |

| Program | Budget |
|---|---------------------|
| Administration | \$978,417 |
| Street Maintenance | 2,557,063 |
| Vehicle Maintenance | 677,542 |
| Environmental Services | 2,476,478 |
| General Government Facilities Maintenance | 2,317,952 |
| Urban Forestry | 1,207,995 |
| Transit | 16,188,314 |
| Total Field Services | \$26,403,761 |



Administration

Program Purpose

The Administration Division provides support and direction to all field and maintenance functions. The Department was established to ensure effective and efficient planning, organization and delivery of all functionally related field and maintenance services. The joining of like functions enables service delivery in the most advantageous means possible.

Primary Activities

The Field Services Administration Division provides for the overall coordination of field maintenance and service activities. This includes employee development, recruitment and training, long-range financial and strategic planning, work process review, budget monitoring and special projects.

Performance Goals

- Provide staff support in continuing the City's goal of quality customer service.
- Implementation of Citywide comprehensive trash clean-up.
- Oversee department public outreach on environmental issues and urban forestry educational programs.
- Liaison between City staff and the community.
- Provide administrative staff support through completion of construction and occupancy of the Transit Maintenance Facility.

| Funding Source: General Fund | | |
|---|--------------------------------|----------------|
| Account Number: 5100 | | |
| Personnel | | |
| 7011 | Regular Employees | 359,840 |
| 7015 | Temporary Employees | 19,870 |
| 7017 | Overtime | 500 |
| 7101 | Health & Welfare | 60,520 |
| 7110 | Life Insurance | 930 |
| 7115 | Long-Term Disability Insurance | 2,420 |
| 7120 | Medicare | 5,510 |
| 7130 | Worker's Compensation | 25,740 |
| 7140 | PERS | 60,422 |
| 7150 | Deferred Compensation | 6,250 |
| 7160 | Unemployment Taxes | 1,170 |
| Total Personnel | | 543,172 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 400 |
| 7302 | Travel & Training | 4,750 |
| 7303 | Membership & Dues | 300 |
| 7305 | Education Reimbursement | 1,000 |
| 7306 | Auto Allowance & Mileage | 7,620 |
| 7307 | Office Supplies | 1,000 |
| 7308 | Printing | 200 |
| 7309 | Postage | 97,850 |
| 7312 | Special Supplies | 1,750 |
| 7313 | Uniforms | 800 |
| 7315 | Rents/Leases | 6,990 |
| 7332 | Equipment Maint/Supplies | 2,500 |
| 8001 | Contractual Services | 120,230 |
| 8110 | Professional Services | 150,000 |
| 8801 | Computer Replacement | 7,650 |
| 8802 | Insurance Allocation | 22,025 |
| 8804 | Equipment Replacement | 10,180 |
| Total Operations & Maintenance | | 435,245 |
| Total 2005/06 Budget | | 978,417 |

Street Maintenance

Program Purpose

The Street Maintenance Division is responsible for the maintenance of City streets, public rights of way, alleys and easements. The main objective is to ensure the safety and viability of the City's Street and Sidewalk System via specific work crews that provide asphalt and concrete maintenance, street signage, and striping.

Primary Activities

Primary activities include sidewalk repair and replacement; curb, gutter and pothole repair; roadway and traffic signal maintenance; traffic markings, lane striping and street sign maintenance; safety training; weed abatement; special event traffic control; and initial emergency response services. In addition, this division provides assistance to all City departments and the Los Angeles County Sheriff's and Fire Departments, as required.

Performance Goals

- Evaluate Traffic Control Devices Inventory to provide enhanced efficiency with traffic signs and marking maintenance.
- Remove and replace 50,000 square feet of sidewalk and 1,500 linear feet of curb and gutter.
- Maintain 150,000 existing raised pavement markers and install new as required.
- Purchase or create and install an average of 850 traffic signs City-wide.
- Conduct reflectivity testing on 4,000 street signs.
- Maintain 100 miles of fog and lane line striping.
- Provide timely emergency response and/or roadway clearing services as dictated by current-year weather conditions.

| Funding Source: Gas Tax | | |
|---|--------------------------------|------------------|
| Account Number: 5210 | | |
| Personnel | | |
| 7011 | Regular Employees | 800,960 |
| 7017 | Overtime | 40,000 |
| 7020 | Certificate Pay | 3,030 |
| 7101 | Health & Welfare | 166,870 |
| 7110 | Life Insurance | 2,091 |
| 7115 | Long-Term Disability Insurance | 5,395 |
| 7120 | Medicare | 12,249 |
| 7130 | Worker's Compensation | 105,593 |
| 7140 | PERS | 131,835 |
| 7150 | Deferred Compensation | 1,170 |
| 7160 | Unemployment Taxes | 3,270 |
| Total Personnel | | 1,272,463 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 200 |
| 7302 | Travel & Training | 4,000 |
| 7303 | Membership & Dues | 1,000 |
| 7305 | Education Reimbursement | 300 |
| 7307 | Office Supplies | 3,000 |
| 7312 | Special Supplies | 20,000 |
| 7313 | Uniforms | 16,300 |
| 7316 | Equipment Rental | 7,000 |
| 7324 | Small Tools | 7,000 |
| 7332 | Equipment Maint/Supplies | 10,000 |
| 7334 | Supplies-Curb & Sidewalk | 40,000 |
| 7335 | Special Sup. Striping | 25,000 |
| 7371 | Electric Utility | 250,000 |
| 8001 | Contractual Services | 5,000 |
| 8051 | Projects | 75,000 |
| 8053 | Crack Sealing | 6,000 |
| 8054 | Street Patching | 50,000 |
| 8055 | Sidewalk Inspection | 65,000 |
| 8056 | Litter and Debris Removal | 41,630 |
| 8057 | Vegetation Control | 12,000 |
| 8059 | Street Sweeping Services | 20,000 |
| 8060 | Bridge Maintenance | 8,000 |
| 8061 | Curb and Sidewalk | 10,000 |
| 8065 | Traffic Signs and Markings | 20,000 |
| 8610 | Equipment | 18,500 |
| 8615 | Automotive Equipment | 70,000 |
| 8802 | Insurance Allocation | 27,000 |
| 9510 | Contributions to Gen Fnd | 472,670 |
| Total Operations & Maintenance | | 1,284,600 |
| Total 2005/06 Budget | | 2,557,063 |

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. The Vehicle Maintenance Division maintains: 132 vehicles (cars and trucks), 11 pieces of heavy equipment (tractors, loader, backhoe), 62 pieces of small equipment (forklift, trailers, lawn mowers, utility tractors, & turf sweepers).

Primary Activities

The Vehicle Maintenance Division repairs all referenced equipment, administers licensing and registration of all City vehicles, maintains all vehicle service information, and preventative maintenance schedules, and tracks all vehicle identification numbers. The Division has also assumed the lead role in investigating potential alternative fuel programs, and for developing cost-effective vehicle replacement strategies.

Performance Goals

- Conduct weekly inspections of all City fleet/pool vehicles.
- Conduct scheduled maintenance services for all City vehicles and motorized equipment: light-duty/small equipment (cars, mowers, etc.) once every 120 days, and heavy-duty vehicles once every 90 days.
- Serve as City's advisor in regards to alternative fuel vehicles.
- Implement proactive end-user program to reduce maintenance frequency.

| Funding Source: General Fund | | |
|---|--------------------------------|----------------|
| Account Number: 5509 | | |
| Personnel | | |
| 7011 | Regular Employees | 260,720 |
| 7017 | Overtime | 2,000 |
| 7020 | Certificate Pay | 976 |
| 7101 | Health & Welfare | 48,450 |
| 7110 | Life Insurance | 684 |
| 7115 | Long-Term Disability Insurance | 1,756 |
| 7120 | Medicare | 3,794 |
| 7130 | Worker's Compensation | 34,861 |
| 7140 | PERS | 42,876 |
| 7160 | Unemployment Taxes | 950 |
| Total Personnel | | 397,067 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 500 |
| 7302 | Travel & Training | 600 |
| 7303 | Membership & Dues | 100 |
| 7305 | Education Reimbursement | 200 |
| 7306 | Auto Allowance & Mileage | 200 |
| 7307 | Office Supplies | 400 |
| 7308 | Printing | 600 |
| 7309 | Postage | 100 |
| 7312 | Special Supplies | 3,800 |
| 7313 | Uniforms | 2,620 |
| 7324 | Small Tools | 400 |
| 7325 | Equipment Rental | 1,800 |
| 7332 | Equipment Maint/Supplies | 121,000 |
| 7340 | Vehicle Fuel | 127,000 |
| 8610 | Equipment | 5,000 |
| 8801 | Computer Replacement | 2,390 |
| 8802 | Insurance Allocation | 13,765 |
| Total Operations & Maintenance | | 280,475 |
| Total 2005/06 Budget | | 677,542 |

Environmental Services

Program Purpose

The purpose of the Environmental Services Division is to develop and implement sustainability and pollution prevention programs, and ensure that the City meets the mandated requirements of the Clean Water Act and California Integrated Waste Management Act.

Primary Activities

Environmental Services enhances the sustainability of the community through reducing pollution from urban runoff, solid waste, household hazardous waste (HHW), and air sources through program implementation, education and enforcement.

Performance Goals

- Prepare and implement a new construction and demolition debris recycling ordinance
- Prepare a non exclusive franchise for roll-off service
- Implement and utilize the waste exchange and RMDZ programs
- Reach 50% diversion
- Expand the Project Pollution Prevention education program to include SUSMP and USMP requirements
- Ensure 100% National Pollutant Discharge Elimination System (NPDES) Permit compliance citywide
- Continue and improve the Sustainable Santa Clarita Program/Green Building outreach and implement web page
- Reduce single occupant vehicle use and air pollution through promotion of Rideshare Week and Bike to Work Week campaigns

Funding Source: General Fund (323,966) / Stormwater Utility Fund (2,134,512) / AB2766 (18,000)
Account Number: 5700

| Personnel | | |
|---|--------------------------------|------------------|
| 7011 | Regular Employees | 716,750 |
| 7017 | Overtime | 7,700 |
| 7020 | Certificate Pay | 587 |
| 7101 | Health & Welfare | 123,600 |
| 7110 | Life Insurance | 1,871 |
| 7115 | Long-Term Disability Insurance | 4,824 |
| 7120 | Medicare | 10,419 |
| 7130 | Worker's Compensation | 59,768 |
| 7140 | PERS | 117,409 |
| 7150 | Deferred Compensation | 6,250 |
| 7160 | Unemployment Taxes | 2,430 |
| Total Personnel | | 1,051,608 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 1,500 |
| 7302 | Travel & Training | 9,000 |
| 7303 | Membership & Dues | 775 |
| 7305 | Education Reimbursement | 2,000 |
| 7306 | Auto Allowance & Mileage | 2,000 |
| 7307 | Office Supplies | 2,200 |
| 7308 | Printing | 7,000 |
| 7309 | Postage | 2,850 |
| 7310 | Advertising | 27,000 |
| 7312 | Special Supplies | 12,540 |
| 7313 | Uniforms | 4,150 |
| 7315 | Rents/Leases | 3,650 |
| 7316 | Equipment Rental | 9,000 |
| 7320 | Promotion & Publicity | 29,000 |
| 7323 | Reg 15 Incentives Program | 12,500 |
| 7332 | Equipment Maint/Supplies | 7,500 |
| 7340 | Vehicle Fuel | 8,900 |
| 7373 | Telephone Utility | 1,500 |
| 8001 | Contractual Services | 49,500 |
| 8059 | Street Sweeping Services | 657,390 |
| 8063 | Storm Drainage Repair | 11,000 |
| 8069 | Trash Cont Service | 85,000 |
| 8110 | Professional Services | 49,000 |
| 8615 | Automotive Equipment | 32,395 |
| 8801 | Computer Replacement | 13,870 |
| 8802 | Insurance Allocation | 46,460 |
| 9510 | Contributions to General Fund | 337,190 |
| Total Operations & Maintenance | | 1,424,870 |
| Total 2005/06 Budget | | 2,476,478 |

General Government Facilities Maintenance

Program Purpose

The General Government Facilities Maintenance function exists to provide and ensure clean, safe government facilities with positive and inviting appearances for citizens, visitors, and City staff.

Primary Activities

The Facility Maintenance staff performs a variety of building maintenance functions for City Hall, the Field Services facility, three Metrolink Commuter Rail stations, the Bus Transfer Center and the Canyon Country Library. The major areas of focus include overall aesthetics, repair and maintenance of all structures, mechanical systems, equipment and furniture. Facility Maintenance staff also prepares for meetings at these facilities, manages the space-planning activities and the parking programs for City Hall and the Corporation Yard.

Performance Goals

- Conduct quarterly inspections of all facilities.
- Track estimated hourly life expectancy of new lights & schedule large-scale proactive re-lamp dates rather than individual lamp replacement to reduce work requests.
- Implement equipment and mechanical systems preventive maintenance program that will provide scheduled maintenance, reducing repair requests by 20 percent.
- Respond to non-emergency requests in three days or less.
- Identify opportunities to enhance facilities as repair and/or replacement of existing components are required.

Funding Source: General Fund (\$1,531,757) Transit Fund (\$786,195)
Account Numbers: 5501, 5503, 5504, 5508

| Personnel | | |
|---|--------------------------|------------------|
| 7011 | Regular Employees | 503,616 |
| 7017 | Overtime | 10,300 |
| 7020 | Certificate Pay | 1048 |
| 7101 | Health & Welfare | 96,480 |
| 7110 | Life Insurance | 1,302 |
| 7115 | Long-Term Disability Ins | 3,386 |
| 7120 | Medicare | 7,335 |
| 7130 | Worker's Compensation | 46,779 |
| 7140 | PERS | 82,701 |
| 7150 | Deferred Compensation | 1,670 |
| 7160 | Unemployment Taxes | 1,900 |
| Total Personnel | | 756,517 |
| Operations & Maintenance | | |
| 7302 | Travel & Training | 1,850 |
| 7307 | Office Supplies | 1,100 |
| 7308 | Printing | 375 |
| 7309 | Postage | 200 |
| 7312 | Special Supplies | 10,610 |
| 7313 | Uniforms | 3,200 |
| 7315 | Rents/leases | 10,000 |
| 7322 | Taxes/Licenses/Fees | 22,700 |
| 7324 | Small Tools | 2,300 |
| 7325 | Equipment Rental | 12,700 |
| 7326 | Janitorial Supplies | 19,000 |
| 7330 | Maintenance Supplies | 42,700 |
| 7332 | Equipment Maint Supplies | 14,050 |
| 7340 | Vehicle fuel | 500 |
| 7371 | Electric Utility | 320,900 |
| 7372 | Gas Utility | 27,000 |
| 7373 | Telephone Utility | 3,400 |
| 7374 | Water Utility | 16,500 |
| 8001 | Contractual Services | 120,600 |
| 8005 | Janitorial Services | 171,500 |
| 8006 | Landscape Services | 500 |
| 8007 | Security Services | 260,510 |
| 8008 | HVAC Services | 82,550 |
| 8088 | Commuter Rail | 90,000 |
| 8110 | Professional Services | 177,410 |
| 8502 | Insurance | 62,700 |
| 8615 | Automotive Equipment | 24,560 |
| 8640 | Building Improvements | 10,000 |
| 8801 | Computer Replacement | 10,760 |
| 8802 | Insurance Allocation | 30,975 |
| 8804 | Equipment Replacement | 10,285 |
| Total Operations & Maintenance | | 1,561,435 |
| Total 2005/06 Budget | | 2,317,952 |

Urban Forestry

Program Purpose

The City of Santa Clarita recognizes that healthy trees play a vital role in preserving property values, improving air quality, stabilizing soils, protecting watersheds, absorbing noise, moderating temperatures, and enhancing community aesthetics. The purpose of the Urban Forestry Division is to maintain and enhance the City's inventory of over 55,000 street, park, trail and city-owned facility trees, and to plant additional trees each year.

Primary Activities

Using a tree inventory database to ensure that routine maintenance activities such as pruning, watering, staking, fertilization, pest and weed control measures are provided in the most timely and effective manner. In addition, between 700 and 1,500 trees are planted each year on public property with the assistance of volunteers, and an educational program has been developed to advise citizens how to maintain trees on their private property. The Urban Forestry division is also responsible to monitor the status of Oak Trees on public and private land as outlined in the City's Oak Tree Ordinance and Preservation Guidelines.

Performance Goals

- Plant 1,500 new trees and maintain 9,000 existing trees during this FY cycle.
- Satisfy annual requirements to obtain recognition as "Tree City USA" for 15th consecutive year.
- Conduct ten street tree plantings using volunteers through the "Neighborhood Leaf Out Program."
- Implement all activities required by the Proposition 12 Tree Planting Grant.
- Update tree inventory database to reflect most recent additions or changes.

| Funding Sources: General Fund | | |
|---|--------------------------------|------------------|
| Account Number: 5600 | | |
| Personnel | | |
| 7011 | Regular Employees | 319,220 |
| 7015 | Temporary Employees | 52,465 |
| 7020 | Certificate Pay | 651 |
| 7017 | Overtime | 3,400 |
| 7101 | Health & Welfare | 61,200 |
| 7110 | Life Insurance | 831 |
| 7115 | Long-Term Disability Insurance | 2,144 |
| 7120 | Medicare | 5,399 |
| 7130 | Worker's Compensation | 45,246 |
| 7140 | PERS | 56,529 |
| 7160 | Unemployment Taxes | 1,200 |
| Total Personnel | | 548,285 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 100 |
| 7302 | Travel & Training | 1,500 |
| 7303 | Membership & Dues | 430 |
| 7307 | Office Supplies | 200 |
| 7308 | Printing | 800 |
| 7309 | Postage | 200 |
| 7312 | Special Supplies | 4,370 |
| 7313 | Uniforms | 2,625 |
| 7324 | Small Tools | 2,600 |
| 7325 | Equipment Rental | 500 |
| 7331 | Landscape Maint/Supplies | 8,000 |
| 7332 | Equipment Maint/Supplies | 5,000 |
| 8001 | Contractual Services | 575,000 |
| 8801 | Computer Replacement | 3,585 |
| 8802 | Insurance Allocation | 20,650 |
| 8804 | Equipment Replacement | 34,150 |
| Total Operations & Maintenance | | 659,710 |
| Total 2005/06 Budget | | 1,207,995 |

Transit

Program Purpose

Provide public transportation services within, to, and from the Santa Clarita Valley, providing mobility and access to individuals with no access to an automobile; and encourage the 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 downtown Los Angeles, Century City, and Westwood. 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. SCT provides paratransit service for seniors and disabled within the Santa Clarita Valley, as well as for the general public during evening hours.

Performance Goals

- Move transit operations, administration and maintenance to the new Transit Maintenance Facility (TMF)
- Introduce alternative fueled vehicles into local fixed route service
- Expansion of local Fixed Route Transit Service
- Install ITS technology in Local, Commuter and Dial-A-Ride vehicles
- Citywide expansion and improvement of Santa Clarita Transit's Bus Stop Shelters and Benches
- Achieve a 20-minute Maximum Wait Time for Dial-A-Ride Customers

| Funding Source: Transit Fund | | |
|---|-------------------------------|-------------------|
| Account Number: 5400 | | |
| Personnel | | |
| 7011 | Regular Employees | 569,700 |
| 7101 | Health & Welfare | 91,290 |
| 7110 | Life Insurance | 1,470 |
| 7115 | Long-Term Disability Ins | 3,820 |
| 7120 | Medicare | 8,260 |
| 7130 | Worker's Compensation | 35,840 |
| 7140 | PERS | 93,160 |
| 7150 | Deferred Compensation | 4,000 |
| 7160 | Unemployment Taxes | 1,790 |
| Total Personnel | | 809,330 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 400 |
| 7302 | Travel & Training | 5,000 |
| 7303 | Membership & Dues | 19,500 |
| 7305 | Education Reimbursement | 1,500 |
| 7306 | Auto Allowance & Mileage | 3,500 |
| 7307 | Office Supplies | 2,030 |
| 7308 | Printing | 60,000 |
| 7309 | Postage | 1,500 |
| 7310 | Advertising | 35,000 |
| 7312 | Special Supplies | 5,000 |
| 7332 | Equipment Maint/Supplies | 168,200 |
| 7371 | Electric Utility | 2,000 |
| 8001 | Contractual Services | 60,000 |
| 8081 | Local Bus | 7,780,354 |
| 8082 | Dial-A-Ride | 2,247,960 |
| 8083 | SCV Downtown Commuter | 2,832,900 |
| 8084 | Commute Connection | 289,520 |
| 8110 | Professional Services | 215,000 |
| 8801 | Computer Replacement | 10,755 |
| 8802 | Insurance Allocation | 30,970 |
| 9020 | Debt Service | 994,895 |
| 9510 | Contributions to General Fund | 613,000 |
| Total Operations & Maintenance | | 15,378,984 |
| Total 2005/06 Budget | | 16,188,314 |