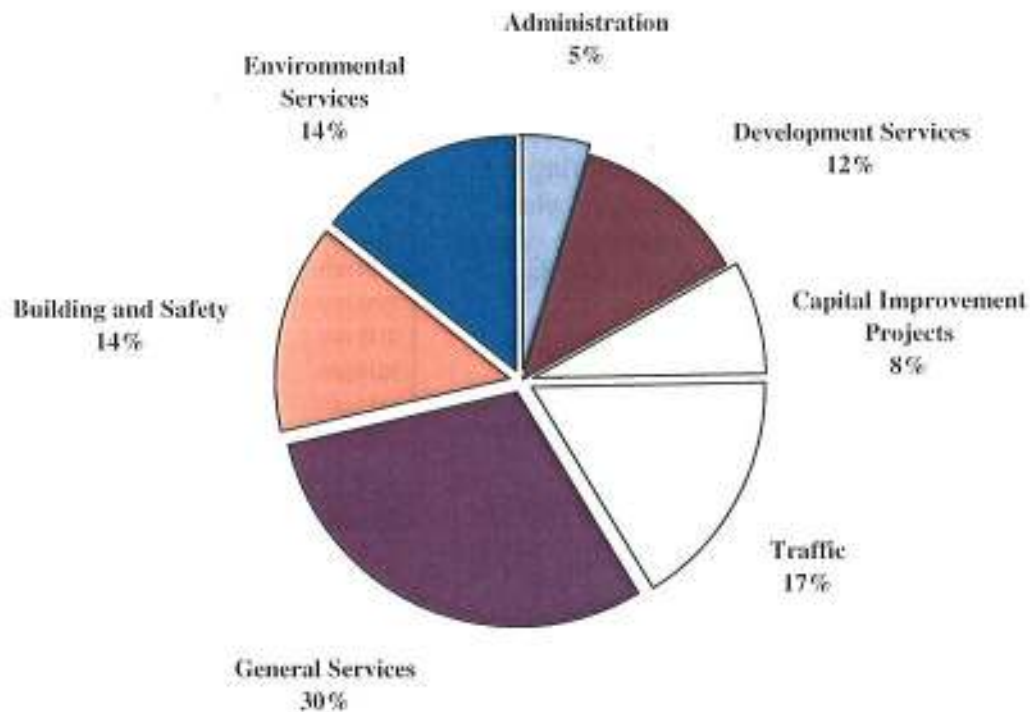


Public Works Budget Summary

Category	Budget
Personnel Services	\$ 13,819,093
Operations & Maintenance	9,666,501
Capital Outlay	447,900
Total Public Works	\$ 23,933,494

Program	Budget
Administration	\$ 1,130,151
Development Services	2,948,752
Capital Improvement Projects	1,853,183
Traffic	3,994,568
General Services	7,184,138
Building and Safety	3,424,130
Environmental Services	3,398,572
Total Public Works	\$ 23,933,494



Administration

Program Purpose

The Administration Division oversees the day to day operation of the Public Works Department, which encompasses the Building and Safety Division, the Capital Improvement Program Division, the Environmental Services Division, the Development Services Division, the General Services Division, and the Traffic Division. Administration provides support and direction to all functions within the Department. Administration staff attends City Council meetings, develops and administers the department budget, provides for training opportunities for staff, and performs development functions for the Department.

Primary Activities

The Administration Division's primary activities include: responding to City Council and City Manager requests; providing policy direction within the Department; providing assistance to divisions in matters of Citywide concern; formulation, implementation, and monitoring of the Department's budget and strategic plans; personnel management and training; and development and monitoring of the City's Five-Year Capital Improvement Program.

Performance Goals

- Continue efforts to enhance the development process
- Address all of the City's real property issues

Funding Source: General Fund

Account Number: 14000

Personnel		
5001.001	Regular Employees	566,279
5002.001	Temporary Employees	179,139
5003.001	Overtime	500
5011.001	Health & Welfare	82,648
5011.002	Life Insurance	1,462
5011.003	Long-Term Disability Insurance	3,793
5011.004	Medicare	13,011
5011.005	Worker's Compensation	22,600
5011.006	PERS	109,289
5011.007	Deferred Compensation	9,000
5011.008	Unemployment Taxes	1,400
Total Personnel		989,121
Operations & Maintenance		
5101.001	Publications & Subscription	6,200
5101.002	Membership & Dues	10,400
5101.003	Office Supplies	1,000
5101.004	Printing	150
5101.005	Postage	200
5111.001	Special Supplies	2,365
5121.001	Rents/Leases	15,000
5131.003	Telephone Utility	14,920
5161.001	Contractual Services	5,000
5191.001	Travel & Training	26,800
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	7,170
5211.001	Computer Replacement	7,987
5211.003	Equipment Replacement	9,500
5211.004	Insurance Allocation	33,838
Total Operations & Maintenance		141,030
Total 2008/09 Budget		1,130,151

Development Services

Program Purpose

The Development Services Division is committed to the City's General Plan and the attainment of a balance between land use, circulation, and infrastructure. This Division provides the technical guidance necessary to maintain the City's existing infrastructure and to ensure that future infrastructure is adequate to meet the needs of the City.

Primary Activities

Comprised of two teams, the Development Services Division oversees and administers a specific range of critical City services. These services include Development Review, Infrastructure Plan Review, and Public Works Inspection.

Performance Goals

- Automation and streamlining of procedures to expedite development review services to the development and business community
- Digital conversion of public records and inspector logs, creating easily searchable and independently retrievable data for all public and private users
- Provide timely, accurate plan reviews for subdivisions and other development related projects within the City
- Provide thorough, accurate inspections for development projects
- Standardize formats, processes, and prepare checklist information to publish on the City's website to assist developers in understanding the development review procedure

Funding Source: General Fund Account Numbers: 14001, 14300

Personnel		
5001.001	Regular Employees	1,675,007
5001.006	Certification Pay	809
5003.001	Overtime	26,500
5011.001	Health & Welfare	255,791
5011.002	Life Insurance	4,325
5011.003	Long-Term Disability Insurance	11,230
5011.004	Medicare	30,624
5011.005	Worker's Compensation	54,740
5011.006	PERS	319,165
5011.007	Deferred Compensation	19,860
5011.008	Unemployment Taxes	4,386
Total Personnel		2,402,437
Operations & Maintenance		
5101.003	Office Supplies	2,065
5101.004	Printing	2,035
5101.005	Postage	200
5111.001	Special Supplies	5,015
5121.001	Rents/Leases	600
5161.001	Contractual Services	366,080
5161.020	Expedite Contract Services	40,000
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	2,250
5211.001	Computer Replacement	23,311
5211.003	Equipment Replacement	5,300
5211.004	Insurance Allocation	98,739
Total Operations & Maintenance		546,315
Total 2008/09 Budget		2,948,752

Capital Improvement Projects

Program Purpose

The Capital Improvement Projects Division is responsible for administration and construction of City funded infrastructure projects. These projects include construction and rehabilitation of park facilities, roadways, bridges, and other facilities that enhance the City. The CIP Division prepares the City's annual Capital Improvement Projects budget.

Primary Activities

The CIP Division provides oversight of the development, design, contract administration, and construction for nearly all City funded infrastructure projects. These projects include the development of parks, transit, and roadway facilities, and annual road and sidewalk rehabilitation. The development of public facilities and infrastructure helps meet the needs of the community. Roadway projects provide much needed relief from traffic congestion facing valley drivers.

Performance Goals:

- Complete construction of the Gap Closure portion of the Cross Valley Connector
- Complete construction of the Sierra Highway Bridge rehabilitation/replacement over the railroad
- Complete the design and construction of trail and park infrastructure, including the Commuter Trail Phase segment one and the Santa Clarita Sports Complex Phase Four grading, drainage, and gymnasium expansion
- Complete design and construction of the Golden Valley Road Bridge over the Santa Clara River

Funding Source: General Fund (\$1,833,183), Gas Tax Fund (\$20,000)

Account Numbers: 14200, 14202

Personnel		
5001.001	Regular Employees	1,161,689
5003.001	Overtime	6,500
5011.001	Health & Welfare	165,862
5011.002	Life Insurance	2,997
5011.003	Long-Term Disability Insurance	7,782
5011.004	Medicare	20,923
5011.005	Worker's Compensation	39,210
5011.006	PIERS	221,169
5011.007	Deferred Compensation	15,940
5011.008	Unemployment Taxes	2,844
Total Personnel		1,644,916
Operations & Maintenance		
5101.003	Office Supplies	1,035
5101.004	Printing	1,665
5101.005	Postage	200
5111.001	Special Supplies	6,000
5161.001	Contractual Services	88,170
5191.003	Education Reimbursement	2,400
5191.004	Auto Allowance & Mileage	1,120
5191.006	Employees' Uniform	750
5211.001	Computer Replacement	17,937
5211.003	Equipment Replacement	13,000
5211.004	Insurance Allocation	75,990
Total Operations & Maintenance		208,267
Total 2008/09 Budget		1,853,183

Traffic and Transportation Planning

Program Purpose

The Traffic and Transportation Planning Division is committed to improving and maintaining a good quality of life for citizens through a safe and efficient roadway environment. The Division maintains traffic control devices, traffic signals, traffic safety programs, administers the Bridge and Thoroughfare Districts, and provides technical guidance necessary to maintain the City's infrastructure. The Division is responsible for ensuring that future transportation needs are met through implementation of the City's Circulation Element of the General Plan.

Primary Activities

The Division is responsible for traffic operation and transportation needs in the City. These services include: traffic signal timing and operation; intersection and roadway modification; traffic signs and markings; congestion management; safety studies; parking regulations; traffic studies; development review; and planning for the transportation needs of the City. Division staff investigates and responds to traffic-related citizen service requests, and serves as technical advisors to the City Manager and City Council on traffic related matters.

Performance Goals:

- Improve signal timing and management
- Complete the expansion of the traffic signal system, including the Traffic Operations Center (CCTV, Vehicle Detection Zones, and Fiber Optics)
- Improve congestion management
- Improve safety for roads and intersections
- Improve pedestrian safety in school areas
- Complete the Non-Motorized Plan
- Railroad Crossing Safety Improvement
- Assess development projects' impact and implement adequate mitigation
- Retain and administer transportation funding
- Administer the City's Bridge and Thoroughfare Districts and create a web-based B&T manual and reimbursement request process

- Continue to actively participate in Southern California Area of Governments (SCAG), North County Transportation Coalition (NCTC), Northern Corridor Cities (NCC), Santa Clarita Valley Chamber of Commerce Transportation Committee, and the Metropolitan Transportation Authority (MTA) to gain support for significant projects of benefit to Santa Clarita

Funding Source: General Fund (\$2,643,348), Streetlight Maintenance District (\$1,022,500), Bridge & Thoroughfare (\$154,461), Gas Tax Fund (\$142,409), Prop A Transportation Fund (\$31,850)
Account Numbers: 14400-14409

Personnel		
5001.001	Regular Employees	1,167,761
5011.001	Health & Welfare	163,296
5011.002	Life Insurance	3,014
5011.003	Long-Term Disability Insurance	7,822
5011.004	Medicare	20,974
5011.005	Worker's Compensation	39,347
5011.006	PIERS	222,300
5011.007	Deferred Compensation	22,000
5011.008	Unemployment Taxes	2,800
Total Personnel		1,649,314
Operations & Maintenance		
5101.003	Office Supplies	1,400
5101.004	Printing	3,000
5101.005	Postage	150
5111.001	Special Supplies	7,050
5131.001	Electric Utility	250,000
5141.007	Traffic Signal Maintenance	632,800
5161.001	Contractual Services	1,304,043
5191.003	Education Reimbursement	3,100
5191.004	Auto Allowance & Mileage	1,400
5201.003	Automotive Equipment	25,500
5211.001	Computer Replacement	11,981
5211.004	Insurance Allocation	50,757
5511.100	Reimbursements to the General Fund	54,073
Total Operations & Maintenance		2,345,254
Total 2008/09 Budget		3,994,568

General Services

Program Purpose

The General Services Division is responsible for the maintenance of many of the City's assets, including: streets; vehicles; facilities; and urban forest. This division seeks to provide safe and clean streets, public rights of way, alleys and easements; provide clean, safe facilities with positive, inviting appearances; maintain the City's fleet of vehicles and equipment; and maintain and enhance the City's street, park, trail, and facility trees.

Primary Activities

Primary activities include: sidewalk repair and replacement; curb, gutter and pothole repair; traffic markings, lane striping, and street sign and traffic signal maintenance. Division staff repairs equipment, maintains vehicles, and performs a variety of building maintenance functions for City Hall, the Field Services Facility, three Metrolink Commuter Rail Stations, the McBean Transfer Station, the Transit Maintenance Facility, and the Canyon Country Library. The Division ensures that the City's trees are cared for in a timely and effective manner, and is also responsible for monitoring the status of oak trees on public and private land, as outlined in the City's Oak Tree Ordinance and Preservation Guidelines.

Performance Goals

- 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 pavement as required
- Conduct weekly inspections of all City vehicles
- Conduct scheduled maintenance services for all City vehicles and motorized equipment
- Conduct quarterly inspections of all facilities
- Respond to non-emergency requests in three days or less
- Plant 1,500 new, and maintain 9,000 existing, trees

**Funding Source: General Fund (\$4,082,943),
Gas Tax Fund (\$2,676,245), Transit (\$424,950)**

Account Number: 14500

Personnel		
5001.001	Regular Employees	2,072,592
5001.006	Certification Pay	2,925
5002.001	Temporary Employees	58,190
5003.001	Overtime	77,500
5011.001	Health & Welfare	424,706
5011.002	Life Insurance	5,360
5011.003	Long-Term Disability Insurance	13,909
5011.004	Medicare	40,814
5011.005	Worker's Compensation	129,685
5011.006	PERS	397,379
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	7,282
Total Personnel		3,238,342
Operations & Maintenance		
5101.001	Publications & Subscription	1,100
5101.002	Membership & Dues	1,990
5101.003	Office Supplies	4,197
5101.004	Printing	1,808
5101.005	Postage	500
5111.001	Special Supplies	49,666
5111.002	Vehicle Fuel	275,550
5111.004	Janitorial Supplies	23,209
5111.005	Maintenance/Supplies	236,000
5111.007	Small Tools	12,717
5111.010	Striping Supplies	65,000
5111.012	Concrete Supplies	44,000
5121.001	Rents/Leases	13,000
5121.003	Equipment Rental	20,948
5131.001	Electric Utility	392,400
5131.002	Gas Utility	27,000
5131.003	Telephone Utility	3,400
5131.006	Water Utility	16,500
5141.003	Street Sweeping Services	20,000
5141.004	Bridge Maintenance	8,000
5141.008	Traffic Signs & Markings	20,000
5161.001	Contractual Services	1,646,667
5161.002	Professional Services	39,660
5185.003	Taxes/Licenses/Fees	22,700
5191.001	Travel & Training	11,100
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	31,205
5211.001	Computer Replacement	19,398
5211.003	Equipment Replacement	29,300
5211.004	Insurance Allocation	231,080
5511.100	Reimbursements to the General Fund	629,110
Total Operations & Maintenance		3,897,896
Capital Outlay		
5201.002	Equipment	5,000
5201.003	Automotive Equipment	2,900
Total Capital Outlay		47,900
Total 2008/09 Budget		7,184,138

Building and Safety

Program Purpose

The Building and Safety Division serves to protect the health, safety, and welfare of the community through the enforcement of state and local building codes, laws, and regulations pertaining to construction in the City. Part of this responsibility includes ensuring that persons with disabilities are provided equal access to buildings as required by state law. The Division seeks to maintain a healthy environment by encouraging the construction of sustainable, energy efficient buildings within the community.

Primary Activities

The primary activities of the Building and Safety Division are to review construction drawings for compliance with state and local codes, issue building related permits for new construction, conduct field inspections, and maintain accurate records of permits and similar construction related documents within the City. The division seeks to identify unpermitted or illegal construction activity to prevent potential harm to life or damage to property.

Performance Goals:

- Provide prompt, quality plan review, permit issuance, and inspection services
- Improve efficiency in the permit issuance and inspection process by implementing new technology and automation
- Encourage developers to build energy efficient and environmentally friendly housing through voluntary participation in "green building" programs by offering builder incentives
- Continue to help residents understand the importance of building codes and the building permit process
- Continue converting historical documents to electronic format to reduce the need for off-site document storage

Funding Source: General Fund

Account Number: 14100

Personnel		
5001.001	Regular Employees	1,835,159
5001.006	Certification Pay	1,162
5003.001	Overtime	29,200
5011.001	Health & Welfare	309,096
5011.002	Life Insurance	4,742
5011.003	Long-Term Disability Insurance	12,190
5011.004	Medicare	33,864
5011.005	Worker's Compensation	53,845
5011.006	PERS	349,924
5011.007	Deferred Compensation	14,000
5011.008	Unemployment Taxes	5,300
Total Personnel		2,648,482
Operations & Maintenance		
5101.001	Publications & Subscription	3,250
5101.002	Membership & Dues	2,650
5101.003	Office Supplies	1,500
5101.004	Printing	5,000
5101.005	Postage	2,600
5111.001	Special Supplies	1,500
5121.001	Rents/Leases	22,200
5161.001	Contractual Services	369,635
5161.002	Professional Services	154,000
5161.020	Rents/Leases	12,000
5191.001	Travel & Training	10,000
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	500
5191.006	Employees' Uniform	4,800
5211.001	Computer Replacement	31,378
5211.003	Equipment Replacement	20,200
5211.004	Insurance Allocation	132,935
Total Operations & Maintenance		775,648
Total 2008/09 Budget		3,424,130

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, National Pollutant Discharge Elimination System (NPDES), 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

- Work with the City's Commercial Franchised Hauler to site and construct a Materials Recovery Facility in the City
- Maintain and enhance the waste exchange and RMDZ programs
- Reach 50% diversion
- Implement the Standard Urban Stormwater Mitigation Plan (SUSMP) and Storm Water Pollution Prevention Plan (SWPPP) development requirements
- Ensure 100% compliance with the current NPDES Permit Citywide
- Assist in the negotiation efforts with the Regional Water Quality Control Board concerning the requirements of the NPDES permit
- 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: Stormwater (\$2,828,454),
General Fund (\$517,118), AQMD (\$53,000)**

Account Numbers: 14600-14653

Personnel		
5001.001	Regular Employees	852,167
5001.006	Certification Pay	390
5003.001	Overtime	11,200
5011.001	Health & Welfare	151,632
5011.002	Life Insurance	2,200
5011.003	Long-Term Disability Insurance	5,714
5011.004	Medicare	15,798
5011.005	Worker's Compensation	36,268
5011.006	PERS	162,512
5011.007	Deferred Compensation	6,000
5011.008	Unemployment Taxes	2,600
Total Personnel		1,246,481
Operations & Maintenance		
5101.001	Publications & Subscription	1,500
5101.002	Membership & Dues	975
5101.003	Office Supplies	2,200
5101.004	Printing	7,000
5101.005	Postage	2,850
5111.001	Special Supplies	12,540
5111.002	Vehicle Fuel	18,575
5111.005	Maintenance/Supplies	7,500
5121.001	Rents/Leases	3,650
5121.003	Equipment Rental	9,000
5131.003	Telephone Utility	2,100
5141.003	Street Sweeping Services	732,500
5141.006	Storm Drain Repair	66,000
5161.001	Contractual Services	259,010
5161.002	Professional Services	49,000
5161.005	Promotion & Publicity	10,000
5191.001	Travel & Training	10,000
5191.003	Education Reimbursement	2,000
5191.004	Auto Allowance & Mileage	2,000
5191.005	Reg 15 Incentives Program	12,500
5191.006	Employees' Uniform	4,150
5211.001	Computer Replacement	15,975
5211.003	Equipment Replacement	4,600
5211.004	Insurance Allocation	67,676
5511.100	Reimbursements to the General Fund	448,790
Total Operations & Maintenance		1,752,091
Capital Outlay		
5201.003	Automotive Equipment	400,000
Total Capital Outlay		400,000
Total 2008/09 Budget		3,398,572