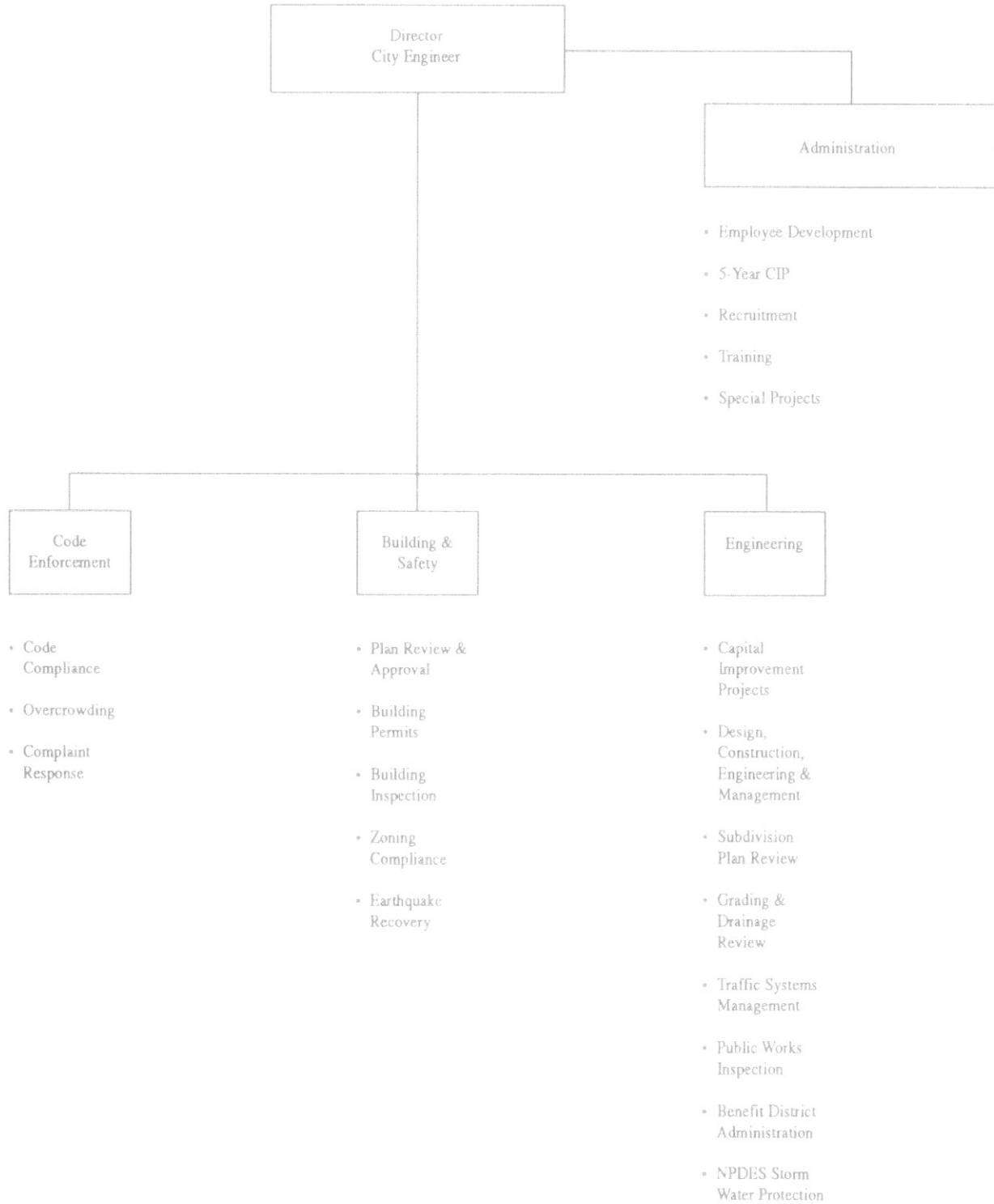




# BUILDING & ENGINEERING SERVICES



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**CITY OF SANTA CLARITA**  
**BUDGET SUMMARY**

**ENGINEERING**

	<b>BUDGET</b>
PERSONNEL SERVICES	3,454,850
OPERATIONS AND MAINTENANCE	2,314,787
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>5,769,637</b>
CAPITAL OUTLAY	33,200
<b>TOTAL ENGINEERING BUDGET</b>	<b>5,802,837</b>

	<b>TOTALS</b>
<b>PROGRAM:</b>	
ENGINEERING ADMIN.	476,075
ENGINEERING	2,416,747
BUILDING AND SAFETY	984,400
CODE ENFORCEMENT	196,685
STORMWATER UTILITY	1,728,930
<b>TOTAL ENGINEERING BUDGET</b>	<b>5,802,837</b>

# Building & Engineering Services Administration



## Program Purpose

The Building & Engineering Services Administration Division provides administrative services for the City's building, engineering, traffic, stormwater utility, and capital projects operations. The Administration Division attends all City Council meetings, directs, coordinates, prioritizes, and oversees all Department activities and tasks and provides mentoring, career counseling, and morale improvement opportunities. Administration also provides support and counsel to the Director of Building & Engineering Services on all Department issues.

## Primary Activities

The Administration Division's primary duties include: response to City Council and City Manager concerns; provision of policy direction within the department; formulation, implementation, and oversight of the Department's budget; personnel management and training; implementation of Total Quality Management; and development and oversight of the City's 5 Year Capital Improvement Program. This Division is also a primary City and department representative in the community. Administration assists the divisions in matters of department wide and City concern.

## Performance Goals

- ▶ Assist the Divisions in implementing Total Quality Management practices.
- ▶ Increase public awareness of the Department's purpose, activities, and services.
- ▶ Provide ongoing opportunities for team building within the Department.
- ▶ Assist in the preparation of the City's Long-Range Financial Master Plan.
- ▶ Assist in monitoring and management of the City's 5 Year Capital Improvement Program.
- ▶ Assist in implementation of the stormwater master plan.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	218,270	232,492	258,000
Operations & Maintenance	12,426	172,679	284,700
Capital Outlay	2,024	0	0
Total	232,720	405,171	542,700

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: ENGINEERING**

**PROGRAM: ADMINISTRATION**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-5000-101	SALARY	168,600
01-5000-103	PART-TIME EMPLOYEES	14,800
01-5000-110	OVERTIME	2,000
01-5000-130	HEALTH AND WELFARE	11,400
01-5000-135	LIFE INSURANCE	500
01-5000-140	LONG TERM DISABILITY INSURANCE	1,375
01-5000-145	MEDICARE (FICA)	2,650
01-5000-150	WORKERS' COMPENSATION	3,000
01-5000-155	PERS	25,100
01-5000-160	DEFERRED COMPENSATION	6,000
01-5000-165	UNEMPLOYMENT TAXES	600
<b>TOTAL PERSONNEL</b>		<b>236,025</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-5000-201	PUBLICATIONS & SUBSCRIPTIONS	200
01-5000-202	TRAVEL AND TRAINING	3,300
01-5000-203	MEMBERSHIP/DUES	900
01-5000-208	EDUCATIONAL REIMBURSEMENT	1,500
01-5000-209	AUTOMOBILE ALLOWANCE/MILEAGE	4,900
01-5000-210	OFFICE SUPPLIES	800
01-5000-211	PRINTING	500
01-5000-212	POSTAGE	700
01-5000-213	ADVERTISING	600
01-5000-220	RENTS AND LEASES	100
01-5000-229	COUNCIL DIRECTED APPEALS/FILING FEES	300
01-5000-230	PROFESSIONAL SERVICES	1,440
01-5000-252	TELEPHONE UTILITIES	1,200
01-5000-260	LEGAL SERVICES	210,000
01-5000-321	COMPUTER REPLACEMENT	2,125
01-5000-326	INSURANCE REIMBURSEMENT	8,800
01-5000-327	EQUIPMENT REPLACEMENT	2,685
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>240,050</b>
<b>TOTAL</b>		<b>476,075</b>
<b>FUNDING SOURCE: GENERAL FUND</b>		

# Building & Engineering Services

## Engineering



### Program Purpose

The purpose of the Engineering Division which consists of the Capital Projects, Development Services, and Traffic Engineering sections is to provide the City with technical engineering support and information. The division also provides long range planning for the infrastructure needs of the City. The Capital Project section administers and manages the design and construction of capital improvement projects. The Development Services section reviews the design and construction of all development and infrastructure plans, administers special districts and other programs. The Traffic Engineering section conducts traffic system management and reviews new developments for traffic design requirements.

### Primary Activities

The primary activities of the Engineering Division include development review, plan check and inspection; capital project management, application for state and federal grants and pavement management; transportation planning and traffic engineering.

### Performance Goals

- ▶ Implement the community organizational, and departmental strategic plans.
- ▶ Complete the design and begin construction of a new roadway consistent with the action items from the Community and Organizational Strategic Plans.
- ▶ Provide other departments within the City support in technical engineering areas.
- ▶ Support the Citizens Transportation Advisory Committee.
- ▶ Prepare an Infrastructure Master Plan.
- ▶ Capital Project Administration and Financing.
- ▶ Continue to identify and implement Total Quality Management improvements.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	1,453,735	1,188,548	1,288,980
Operations & Maintenance	288,055	348,859	916,316
Capital Outlay	8,414	3,385	3,100
Total	1,750,204	1,540,792	2,208,396

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: ENGINEERING**

**PROGRAM: ENGINEERING**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-5400-101	SALARY	1,104,500
01-5400-110	OVERTIME	25,000
01-5400-130	HEALTH AND WELFARE	93,100
01-5400-135	LIFE INSURANCE	3,300
01-5400-140	LONG TERM DISABILITY INSURANCE	8,300
01-5400-145	MEDICARE (FICA)	16,000
01-5400-150	WORKERS' COMPENSATION	20,400
01-5400-155	PERS	157,300
01-5400-160	DEFERRED COMPENSATION	19,500
01-5400-165	UNEMPLOYMENT TAXES	5,000
<b>TOTAL PERSONNEL</b>		<b>1,452,400</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-5400-201	PUBLICATIONS AND SUBSCRIPTIONS	1,800
01-5400-202	TRAVEL AND TRAINING	9,000
01-5400-203	MEMBERSHIP/DUES	3,000
01-5400-208	EDUCATIONAL REIMBURSEMENT	2,500
01-5400-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,200
01-5400-210	OFFICE SUPPLIES	5,000
01-5400-211	PRINTING	13,700
01-5400-212	POSTAGE	1,200
01-5400-213	ADVERTISING	1,475
01-5400-214	FILM PROCESSING	2,520
01-5400-215	SPECIAL SUPPLIES	10,000
01-5400-216	UNIFORMS	1,680
01-5400-230	PROFESSIONAL SERVICES	4,280
01-5401-227	PROJECT DEVELOPMENT - CONTRACTUAL SERVICES	320,000
01-5402-227	TRAFFIC SERVICES - CONTRACTUAL SERVICES	95,000
01-5403-227	SUBDIVISIONS - CONTRACTUAL SERVICES	59,000
01-5404-227	CONSTRUCTION - CONTRACTUAL SERVICES	70,000
01-5400-321	COMPUTER REPLACEMENT	10,675
01-5400-326	INSURANCE REIMBURSEMENT	84,600
01-5400-327	EQUIPMENT REPLACEMENT	6,930
02-5400-227	TRAFFIC CONTRACTUAL SERVICES	180,000
44-6500-230	DRAINAGE BENEFIT ASSESSMENT DISTRICTS	80,787
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>964,347</b>
<b>TOTAL</b>		<b>2,416,747</b>
FUNDING SOURCE: GENERAL FUND \$2,182,900/GAS TAX \$180,000/ASSESSMENTS \$80,787		

# Building & Engineering Services

## Building & Safety



### Program Purpose

The Building and Safety Program is responsible for protecting the community through the enforcement of the model codes and to maintaining the records of the authorized construction on private property.

### Primary Activities

The primary activities of the Building and Safety Program are plan review, permit issuance, field inspection and records maintenance. It is through these functions that the City attempts to provide safety to the community, at home and at work, by monitoring the quality of construction on private property with respect to conformance to the requirements of the model codes. The Program also monitors the City for work being performed without permits to avoid disaster in the future.

### Performance Goals

- ▶ Provide response time for plan review and inspection services as fast as resources allow.
- ▶ Improve quality of record maintenance services.
- ▶ Review services to insure that they are being reimbursed per City Council policies.
- ▶ Merge Earthquake Recovery work with primary program services.
- ▶ Fully implement Phase I of automated system for issuance of permits and Building Safety record-tracking.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	457,447	548,347	708,200
Operations & Maintenance	445,036	164,536	155,642
Capital Outlay	3,467	85	42,512
Total	905,950	710,968	906,354



# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: ENGINEERING**

**PROGRAM: BUILDING & SAFETY**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-5200-101	SALARY	615,500
01-5200-110	OVERTIME	5,000
01-5200-130	HEALTH AND WELFARE	53,200
01-5200-135	LIFE INSURANCE	1,850
01-5200-140	LONG TERM DISABILITY INSURANCE	4,600
01-5200-145	MEDICARE (FICA)	8,900
01-5200-150	WORKERS' COMPENSATION	10,800
01-5200-155	PERS	87,600
01-5200-160	DEFERRED COMPENSATION	6,000
01-5200-165	UNEMPLOYMENT TAXES	2,800
<b>TOTAL PERSONNEL</b>		<b>796,250</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-5200-201	PUBLICATIONS AND SUBSCRIPTIONS	1,400
01-5200-202	TRAVEL AND TRAINING	6,000
01-5200-203	MEMBERSHIP/DUES	2,500
01-5200-208	EDUCATIONAL REIMBURSEMENT	1,500
01-5200-209	AUTOMOBILE ALLOWANCE/MILEAGE	720
01-5200-210	OFFICE SUPPLIES	4,400
01-5200-211	PRINTING	7,200
01-5200-212	POSTAGE	500
01-5200-213	ADVERTISING	1,500
01-5200-214	FILM PROCESSING	500
01-5200-215	SPECIAL SUPPLIES	500
01-5200-216	UNIFORMS	1,640
01-5200-220	RENTS & LEASES	6,000
01-5200-227	CONTRACTUAL SERVICES	55,000
01-5200-230	PROFESSIONAL SERVICES	13,240
01-5200-235	DOWNTOWN NEWHALL	32,400
01-5200-243	EQUIPMENT MAINTENANCE SUPPLIES	900
01-5200-321	COMPUTER REPLACEMENT	5,950
01-5200-326	INSURANCE REIMBURSEMENT	40,900
01-5200-327	EQUIPMENT REPLACEMENT	5,400
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>188,150</b>
<b>TOTAL</b>		<b>984,400</b>
<b>FUNDING SOURCE: GENERAL FUND</b>		

# Building & Engineering Services

## Code Enforcement



### Program Purpose

The purpose of the Code Enforcement program is to maintain the safety, appearance, and value of the properties located in the City through the enforcement of zoning and building regulations. Officers respond to complaints regarding violations of substandard provisions, smoking ordinances, parking and abandoned vehicle codes, and other regulations contained in the Municipal Code.

### Primary Activities

The primary activity of the Code Enforcement Program is to respond to community complaints and evaluate their merits and the effects the violations have on the community. Officers must then determine how to utilize the laws and regulations of the City to mitigate the problems. Officers also evaluate new construction to ensure compliance with the zoning regulations of the City.

### Performance Goals

- ▶ Reduce response time for citizen complaints as resources allow.
- ▶ Assist Building and Safety in processing substandard building orders.
- ▶ Streamline enforcement procedures to allow for more efficient nuisance abatement.
- ▶ Expedite demolition of substandard/unsafe building on Sierra Highway.
- ▶ Effectively diminish the proliferation of graffiti, abandoned/inoperable motor vehicles and general property maintenance violations.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	200,368	40,445	172,500
Operations & Maintenance	13,807	2,900	8,100
Capital Outlay	1,010	793	800
Total	215,185	44,138	181,400

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: ENGINEERING**

**PROGRAM: CODE ENFORCEMENT**

ACTIVITY	BUDGET
<b>PERSONNEL</b>	
01-5205-101 SALARY	130,500
01-5205-110 OVERTIME	9,000
01-5205-130 HEALTH AND WELFARE	11,400
01-5205-135 LIFE INSURANCE	400
01-5205-140 LONG TERM DISABILITY INSURANCE	975
01-5205-145 MEDICARE (FICA)	1,900
01-5205-150 WORKERS' COMPENSATION	2,600
01-5205-155 PERS	18,500
01-5205-165 UNEMPLOYMENT TAXES	600
<b>TOTAL PERSONNEL</b>	<b>175,875</b>
<b>OPERATIONS &amp; MAINTENANCE</b>	
01-5205-201 PUBLICATIONS AND SUBSCRIPTIONS	300
01-5205-202 TRAVEL AND TRAINING	1,100
01-5205-203 MEMBERSHIP/DUES	300
01-5205-209 AUTOMOBILE ALLOWANCE/MILEAGE	120
01-5205-210 OFFICE SUPPLIES	600
01-5205-211 PRINTING	200
01-5205-212 POSTAGE	300
01-5205-214 FILM PROCESSING	800
01-5205-216 UNIFORMS	1,065
01-5205-227 CONTRACTUAL SERVICES	3,000
01-5205-230 PROFESSIONAL SERVICES	200
01-5205-321 COMPUTER REPLACEMENT	1,275
01-5205-326 INSURANCE REIMBURSEMENT	8,800
01-5205-327 EQUIPMENT REPLACEMENT	2,750
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>20,810</b>
<b>TOTAL</b>	<b>196,685</b>
<b>FUNDING SOURCE: GENERAL FUND</b>	

# Building & Engineering Services

## Stormwater Utility



### Program Purpose

The City of Santa Clarita is required to comply with the Clean Water Act through a federally mandated municipal storm water permit. Compliance measures required by the permit include the development of a Stormwater Management Plan. This Plan will include measures, practices, and activities which reduce or eliminate pollutants in the streets, storm water system and the Santa Clara River. City Ordinance No. 94-7 established a storm water utility. Resolution No. 94-81 established a user fee, which will remain the same this year, to fund the required activities.

### Primary Activities

Each year of the federally mandated storm water permit identifies specific requirements in addition to the thirteen general requirements established by the Regional Water Quality Control Board.

The following is a summary of the required activities:

- ▶ Storm drain cleaning and maintenance and catch basin stenciling.
- ▶ Upgrading the solid waste collection and street sweeping programs.
- ▶ Public information and education about recycling and stormwater pollution prevention.
- ▶ Identifying sources of pollutants.
- ▶ Implementing a monitoring and inspection program.

### Program Goals and Permit Requirements

- ▶ *Compliance with the stormwater permit.*
- ▶ Developing a flood control and storm water master plan.
- ▶ Implementing an automated mapping system to comply with the permit requirements.
- ▶ Establishing best management practices in the stormwater master plan.
- ▶ Implementing the guidelines and best management practices in the master plan.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	0	0	573,519
Operations & Maintenance	0	0	1,096,632
Capital Outlay	0	0	75,000
Total	0	0	1,745,151

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: ENGINEERING**

**PROGRAM: STORMWATER UTILITY**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
51-5600-101	SALARY	667,600
51-5600-130	HEALTH AND WELFARE	39,900
51-5600-135	LIFE INSURANCE	1,300
51-5600-140	LONG TERM DISABILITY INSURANCE	3,200
51-5600-145	MEDICARE (FICA)	6,300
51-5600-150	WORKERS' COMPENSATION	10,800
51-5600-155	PERS	61,500
51-5600-160	DEFERRED COMPENSATION	1,500
51-5600-165	UNEMPLOYMENT TAXES	2,200
<b>TOTAL PERSONNEL</b>		<b>794,300</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
51-5600-201	PUBLICATIONS AND SUBSCRIPTIONS	1,000
51-5600-202	TRAVEL AND TRAINING	7,900
51-5600-203	MEMBERSHIPS & DUES	500
51-5600-209	AUTOMOBILE ALLOWANCE	300
51-5600-210	OFFICE SUPPLIES	2,000
51-5600-211	PRINTING	8,500
51-5600-212	POSTAGE	7,450
51-5600-213	ADVERTISING	24,500
51-5600-214	FILM PROCESSING	300
51-5600-215	SPECIAL SUPPLIES - ENGINEERING	27,680
51-5600-216	UNIFORMS	650
51-5600-223	EQUIPMENT RENT	11,000
51-5600-227	PROJECT & DATABASE DEVELOPMENT - CONTRACTUAL SERVICE	22,700
51-5600-230	PROFESSIONAL SERVICES	30,000
51-5600-232	PROMOTION & PUBLICITY	24,000
51-5600-243	VEHICLE AND EQUIPMENT MAINTENANCE/SUPPLIES	7,500
51-5600-245	VEHICLE FUEL	10,000
51-5602-227	STORMWATER MASTER PLAN - CONTRACTUAL SERVICES	175,000
51-5604-227	STREET SWEEPING - CONTRACTUAL SERVICES	510,000
51-5600-321	COMPUTER REPLACEMENT	4,250
51-5600-326	INSURANCE REPLACEMENT	26,200
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>901,430</b>
<b>CAPITAL OUTLAY</b>		
51-5600-401	FURNITURE & FIXTURES	6,100
51-5600-402	EQUIPMENT	27,100
<b>TOTAL CAPITAL OUTLAY</b>		<b>33,200</b>
<b>TOTAL</b>		<b>1,728,930</b>
FUNDING SOURCE: STORMWATER UTILITY FUND		