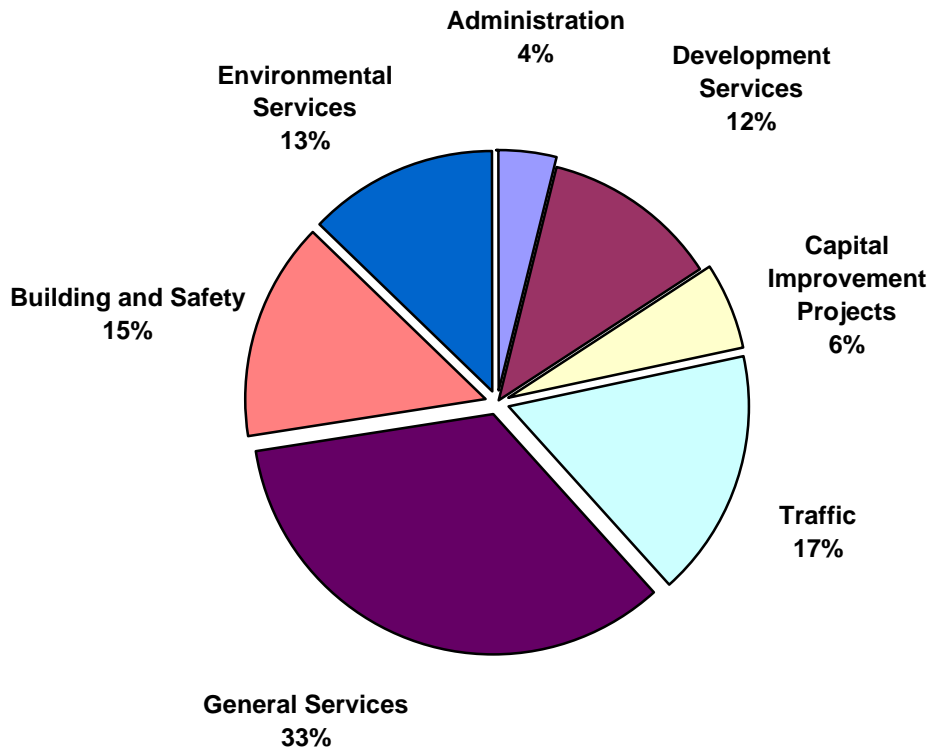


Public Works Budget Summary

Category	Budget
Personnel Services	\$ 12,695,742
Operations & Maintenance	10,055,784
Capital Outlay	335,000
Total Public Works	\$23,086,526

Program	Budget
Administration	\$ 894,713
Development Services	2,741,408
Capital Improvement Projects	1,397,003
Traffic	3,812,397
General Services	7,905,191
Building and Safety	3,391,367
Environmental Services	2,944,447
Total Public Works	\$23,086,526



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 Capital Planning and Programming 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: 4100		
Personnel		
7011	Regular Employees	531,045
7015	Temporary Employees	62,935
7017	Overtime	500
7101	Health & Welfare	75,034
7110	Life Insurance	1,299
7115	Long-Term Disability Insurance	3,371
7120	Medicare	10,528
7130	Worker's Compensation	17,517
7140	PERS	101,151
7150	Deferred Compensation	9,000
7160	Unemployment Taxes	1,350
Total Personnel		813,730
Operations & Maintenance		
7301	Publications & Subscriptions	2,000
7302	Travel & Training	5,595
7303	Membership & Dues	2,270
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	7,170
7307	Office Supplies	600
7308	Printing	100
7309	Postage	120
7312	Special Supplies	1,100
8001	Contractual Services	5,000
8801	Computer Replacement	7,987
8802	Insurance Allocation	34,531
8804	Equipment Replacement	14,010
Total Operations & Maintenance		80,983
Total 2007/08 Budget		894,713

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 Number: 4301,4312		
Personnel		
7011	Regular Employees	1,511,989
7017	Overtime	26,500
7020	Certification Pay	637
7101	Health & Welfare	224,076
7110	Life Insurance	3,903
7115	Long-Term Disability Insurance	10,135
7120	Medicare	27,636
7130	Worker's Compensation	49,238
7140	PERS	294,846
7150	Deferred Compensation	21,860
7160	Unemployment Taxes	4,086
Total Personnel		2,174,906
Operations & Maintenance		
7301	Publications & Subscriptions	4,000
7302	Travel & Training	21,205
7303	Membership & Dues	7,900
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	200
7307	Office Supplies	2,365
7308	Printing	2,035
7309	Postage	200
7311	Film Processing	80
7312	Special Supplies	5,880
7313	Uniforms	1,365
7315	Rents/Leases	9,600
7373	Telephone Utility	12,680
8001	Contractual Services	361,000
8801	Computer Replacement	23,311
8802	Insurance Allocation	100,781
8804	Equipment Replacement	13,400
Total Operations & Maintenance		566,502
Total 2007/08 Budget		2,741,408

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 the construction of the Sierra Highway Bridge rehab/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 (\$1,377,003), Gas Tax Fund (\$20,000)

Account Number: 4321, 4322

Personnel

7011	Regular Employees	767,137
7017	Overtime	6,500
7101	Health & Welfare	180,643
7110	Life Insurance	1,979
7115	Long-Term Disability Insurance	5,139
7120	Medicare	14,957
7130	Worker's Compensation	39,805
7140	PERS	150,010
7150	Deferred Compensation	15,940
7160	Unemployment Taxes	3,294

Total Personnel 1,185,404

Operations & Maintenance

7305	Education Reimbursement	2,400
7306	Auto Allowance & Mileage	1,120
7307	Office Supplies	1,035
7308	Printing	1,665
7309	Postage	200
7311	Film Processing	170
7312	Special Supplies	8,000
7313	Uniforms	485
8001	Contractual Services	33,000
8028	Project Development	55,000
8801	Computer Replacement	17,937
8802	Insurance Allocation	77,547
8804	Equipment Replacement	13,040

Total Operations & Maintenance 211,599

Total 2007/08 Budget 1,397,003

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 (\$2,501,114), Streetlight Maint District (\$997,000), Bridge & Thoroughfare (\$143,216), Gas Tax Fund (\$139,217), Prop A Transportation Fund (\$31,850)

Account Number: 4330, 4360, 4383, 4384, 4391, 4395

Personnel		
7011	Regular Employees	1,028,450
7101	Health & Welfare	142,584
7110	Life Insurance	2,656
7115	Long-Term Disability Insurance	6,888
7120	Medicare	18,463
7130	Worker's Compensation	34,603
7140	PERS	200,400
7150	Deferred Compensation	20,000
7160	Unemployment Taxes	2,600
Total Personnel		1,456,644
Operations & Maintenance		
7305	Education Reimbursement	3,100
7306	Auto Allowance & Mileage	1,400
7307	Office Supplies	1,400
7308	Printing	3,000
7309	Postage	150
7310	Advertising	500
7311	Film Processing	50
7312	Special Supplies	14,050
7371	Electric Utility	250,000
8001	Contractual Services	1,302,579
8029	Project Development	22,500
8064	Traffic Signal Maintenance	632,800
8801	Computer Replacement	11,981
8802	Insurance Allocation	51,797
8804	Equipment Replacement	3,750
9510	Contributions to General Fund	56,696
Total Operations & Maintenance		2,355,753
Total 2007/08 Budget		3,812,397

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 and 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 the most timely and effective manner, and is 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 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 (\$4,101,143), Gas Tax Fund (\$2,507,231), Transit (\$1,296,817)

Account Number: 4800

Personnel

7011	Regular Employees	2,058,382
7015	Temporary Employees	56,490
7017	Overtime	62,500
7020	Certificate Pay	2,949
7101	Health & Welfare	422,268
7110	Life Insurance	5,318
7115	Long-Term Disability Insurance	13,810
7120	Medicare	40,310
7130	Worker's Compensation	126,724
7140	PERS	405,450
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	7,700

Total Personnel 3,209,901

Operations & Maintenance

7301	Publications & Subscriptions	1,200
7302	Travel & Training	10,750
7303	Membership & Dues	1,530
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	200
7307	Office Supplies	4,167
7308	Printing	1,808
7309	Postage	500
7312	Special Supplies	47,966
7313	Uniforms	27,475
7315	Rents/Leases	13,000
7316	Equipment Rental	7,000
7322	Taxes/Licenses/Fees	28,400
7324	Small Tools	20,750
7325	Equipment Rental	16,948
7326	Janitorial Supplies	34,450
7330	Maintenance/Supplies	60,200
7331	Landscape Maint. & Supplies	8,000
7332	Equipment Maint. & Supplies	178,300
7334	Supplies - Curbs and Sidewalks	44,000
7335	Special Supplies - Striping	65,000
7340	Vehicle Fuel	270,050
7371	Electric Utility	497,150
7372	Gas Utility	168,000
7373	Telephone Utility	3,400
7374	Water Utility	23,500
8001	Contractual Services	1,082,460
8005	Janitorial Services	220,030
8006	Landscape Services	30,500
8007	Security Services	286,810
8008	HVAC Services	100,950
8051	Projects	60,000
8054	Street Patching	31,000
8055	Sidewalk Inspection	10,000
8056	Litter & Debris Removal	41,630
8057	Vegetation Control	12,000
8059	Street Sweeping Services	20,000
8060	Bridge Maintenance	8,000
8065	Traffic Signs & Markings	20,000
8088	Commuter Rail	75,000
8110	Professional Services	89,660
8502	Insurance Claims Paid	104,082
8801	Computer Replacement	20,539
8802	Insurance Allocation	88,795
8804	Equipment Replacement	53,170
9510	Contributions to Gen Fund	571,920

Total Operations & Maintenance 4,460,790

Capital Outlay

8610	Equipment	136,000
8615	Automotive Equipment	98,500

Total Capital Outlay 234,500

Total 2007/08 Budget 7,905,191

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 un-permitted or illegal construction activity to reduce 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: 4210

Personnel

7011	Regular Employees	1,778,285
7017	Overtime	29,200
7020	Certificate Pay	1,103
7101	Health & Welfare	301,620
7110	Life Insurance	4,592
7115	Long-Term Disability Insurance	11,923
7120	Medicare	32,861
7130	Worker's Compensation	51,279
7140	PERS	347,153
7150	Deferred Compensation	14,000
7160	Unemployment Taxes	5,500

Total Personnel 2,577,516

Operations & Maintenance

7301	Publications & Subscriptions	18,250
7302	Travel & Training	25,000
7303	Membership & Dues	2,650
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	500
7307	Office Supplies	1,500
7308	Printing	10,000
7309	Postage	2,600
7310	Advertising	8,000
7311	Film Processing	50
7312	Special Supplies	1,500
7313	Uniforms	4,800
7315	Rents/Leases	22,200
8001	Contractual Services	366,585
8110	Professional Services	154,000
8801	Computer Replacement	31,378
8802	Insurance Allocation	135,658
8804	Equipment Replacement	27,680

Total Operations & Maintenance 813,851

Total 2007/08 Budget 3,391,367

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 (\$2,356,952), General Fund (\$494,495), AQMD (\$93,000)		
Account Number: 1291, 1297		
Personnel		
7011	Regular Employees	875,990
7017	Overtime	7,700
7020	Certification Pay	478
7101	Health & Welfare	153,552
7110	Life Insurance	2,260
7115	Long-Term Disability Insurance	5,873
7120	Medicare	16,147
7130	Worker's Compensation	35,749
7140	PERS	171,092
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	2,800
Total Personnel		1,277,641
Operations & Maintenance		
7301	Publications & Subscriptions	1,500
7302	Travel & Training	9,000
7303	Membership & Dues	775
7305	Educational 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 and Leases	3,650
7316	Equipment Rental	9,000
7320	Promotion and Publicity	26,000
7323	Reg 15 Incentive Programs	12,500
7332	Equipment Maint. & Supplies	7,500
7340	Vehicle Fuel	15,575
7373	Telephone Utility	1,500
8001	Contractual Services	99,500
8059	Street Sweeping Services	677,390
8063	Storm Drain Repair	11,000
8069	Trash Cont. Services	85,000
8110	Professional Services	49,000
8801	Computer Replacement	15,974
8802	Insurance Allocation	69,062
8804	Equipment Replacement	4,650
9510	Contributions to General Fund	407,990
Total Operations & Maintenance		1,566,306
Capital Outlay		
8615	Automotive Equipment	100,500
Total Capital Outlay		100,500
Total 2007/08 Budget		2,944,447