

COMMUNITY
DEVELOPMENT



CITY OF SANTA CLARITA

BUDGET SUMMARY

BUDGET CATEGORY

COMMUNITY DEVELOPMENT

| | BUDGET |
|------------------------------------|-----------|
| PERSONNEL SERVICES | 3,981,950 |
| OPERATIONS AND MAINTENANCE | 1,884,235 |
| TOTAL OPERATIONS AND MAINTENANCE | 5,866,185 |
| CAPITAL OUTLAY | 32,250 |
| TOTAL COMMUNITY DEVELOPMENT BUDGET | 5,898,435 |

| PROGRAM: | TOTALS |
|--------------------------------------|-----------|
| COMMUNITY DEVELOPMENT ADMINISTRATION | 215,331 |
| ECONOMIC DEVELOPMENT | 471,839 |
| DEVELOPMENT SERVICES | 682,396 |
| ADVANCE PLANNING/SPECIAL STUDIES | 1,006,703 |
| CODE ENFORCEMENT | 229,186 |
| ENGINEERING | 2,259,221 |
| BUILDING AND SAFETY | 1,033,758 |
| TOTAL COMMUNITY DEVELOPMENT BUDGET | 5,898,435 |

COMMUNITY DEVELOPMENT

ADMINISTRATION

Program Purpose

The purpose of the Community Development Administration program is to direct, coordinate and prioritize the tasks and responsibilities of the department, including long term planning, environmental assessments, economic development/redevelopment, individual development review and processing, engineering, building and safety, and code enforcement.

Primary Activities

The primary activities of the Administration program include direct department liaison and staff support to the City Manager, City Council, City Planning Commission, and other City departments. The Administration program directs and manages department personnel, administers capital resources, assesses department priorities and assists in Citywide strategic planning.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: COMMUNITY DEVELOPMENT ADMIN

APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|----------------|
| PERSONNEL | |
| 01-5000-101 SALARY | 127,865 |
| 01-5000-103 PART-TIME EMPLOYEES | 14,040 |
| 01-5000-110 OVERTIME | 5,000 |
| 01-5000-130 HEALTH AND WELFARE | 7,501 |
| 01-5000-135 LIFE INSURANCE | 530 |
| 01-5000-140 LONG TERM DISABILITY INSURANCE | 1,200 |
| 01-5000-145 MEDICARE | 1,766 |
| 01-5000-150 WORKERS' COMPENSATION | 4,251 |
| 01-5000-155 PERS | 16,968 |
| 01-5000-160 DEFERRE COMPEN:ION | 4,500 |
| 01-5000-165 UNEMPLOYMENT TAXES | 1,302 |
| TOTAL PERSONNEL | 184,923 |
| OPERATIONS AND MAINTENANCE | |
| 01-5000-201 PUBLICATIONS AND SUBSCRIPTIONS | 1,000 |
| 01-5000-202 TRAVEL AND TRAINING | 6,000 |
| 01-5000-203 MEMBERSHIP/DUES | 1,000 |
| 01-5000-208 EDUCATIONAL REIMBURSEMENT | 0 |
| 01-5000-209 AUTO ALLOWANCE/MILEAGE | 6,000 |
| 01-5000-210 OFFICE SUPPLIES | 2,200 |
| 01-5000-211 PRINTING | 500 |
| 01-5000-212 POSTAGE | 500 |
| 01-5000-213 ADVERTISING | 300 |
| 01-5000-227 CONTRACTUAL SERVICES | 5,000 |
| 01-5000-229 COUNCIL DIRECTED APPEALS/FILING FEES | 500 |
| 01-5000-326 INSURANCE REIMBURSEMENT | 3,250 |
| 01-5000-327 EQUIPMENT REPLACEMENT | 158 |
| TOTAL OPERATIONS AND MAINTENANCE | 26,408 |
| CAPITAL OUTLAY | |
| 01-5000-401 FURNITURE & FIXTURES | 2,000 |
| 01-5000-402 EQUIPMENT | 2,000 |
| TOTAL CAPITAL OUTLAY | 4,000 |
| PROGRAM TOTAL | 215,331 |

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

DEVELOPMENT SERVICES

Program Purpose

The Development Services program within the Community Development Department administers the City's Development Code and the City's development review process through the application of zoning, subdivision, environmental and related land use ordinances to proposed or existing private and public development projects within the City.

Primary Activities

Development Services provides support to the Planning Commission, conducts hearings on planning matters and processes and a large number of development applications.

Development Services is also responsible for case processing, approval of tentative parcel map and conditional use permits for public infrastructure improvements, approval of commercial projects including office buildings, commercial centers, day care centers, batting cages, gyms, restaurants, new car showrooms, and gas stations. City Staff and the Planning Commission aggressively condition projects to acquire necessary infrastructure improvements, good site design, day care benefits, traffic signalization, required parking, recreational amenities, landscaping and street trees, and implementation of the new Manufactured Home Rent Adjustment Ordinance, including coordination of mobile home park registration and establishment of a Mobile Home Rent Adjustment Panel.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: DEVELOPMENT SERVICES

APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|----------------|
| PERSONNEL | |
| 01-5101-101 SALARY | 409,021 |
| 01-5101-103 PART-TIME EMPLOYEES | 0 |
| 01-5101-110 OVERTIME | 5,000 |
| 01-5101-130 HEALTH AND WELFARE | 37,507 |
| 01-5101-135 LIFE INSURANCE | 4,131 |
| 01-5101-140 LONG-TERM DISABILITY INSURANCE | 3,650 |
| 01-5101-145 MEDICARE | 12,429 |
| 01-5101-150 WORKERS' COMPENSATION | 33,521 |
| 01-5101-155 PERS | 60,955 |
| 01-5101-160 DEFERRED COMPENSATION | 4,500 |
| 01-5101-165 UNEMPLOYMENT TAXES | 4,340 |
| TOTAL PERSONNEL | 575,054 |
| OPERATIONS AND MAINTENANCE | |
| 01-5101-201 PUBLICATIONS AND SUBSCRIPTIONS | 1,000 |
| 01-5101-202 TRAVEL AND TRAINING | 4,000 |
| 01-5101-203 MEMBERSHIP/DUES | 500 |
| 01-5101-208 EDUCATIONAL REIMBURSEMENT | 5,000 |
| 01-5101-209 AUTOMOBILE ALLOWANCE/MILEAGE | 2,000 |
| 01-5101-210 OFFICE SUPPLIES | 6,000 |
| 01-5101-211 PRINTING | 5,000 |
| 01-5101-212 POSTAGE | 1,000 |
| 01-5101-213 ADVERTISING | 3,000 |
| 01-5101-214 FILM PROCESSING | 3,500 |
| 01-5101-215 SPECIAL SUPPLIES | 0 |
| 01-5101-227 CONTRACTUAL SERVICE | 50,000 |
| 01-5101-229 COUNCIL DIRECTED APPEALS | 1,500 |
| 01-5101-230 PROFESSIONAL SERVICES | 3,000 |
| 01-5101-326 INSURANCE REIMBURSEMENT | 16,250 |
| 01-5101-327 EQUIPMENT REPLACEMENT | 792 |
| TOTAL OPERATIONS AND MAINTENANCE | 102,542 |
| CAPITAL OUTLAY | |
| 01-5101-401 FURNITURE & FIXTURES | 800 |
| 01-5101-402 EQUIPMENT | 4,000 |
| TOTAL CAPITAL OUTLAY | 4,800 |
| PROGRAM TOTAL | 682,396 |

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

ADVANCE PLANNING/SPECIAL STUDIES

Program Purpose

The purpose of the Advance Planning/Special Studies program is to conduct reasoned studies and prepare those plans, policies and ordinances necessary to lead and guide the City and surrounding area into the future; to envision and plan for a prosperous, well planned, and efficient community which exhibits those essential ingredients for an outstanding quality of life for its residents.

Primary Activities

The primary activities of the Advance Planning/Special Studies program are to manage and monitor the development the City's General Plan; prepare procedures and key implementation tools for the General Plan; analyze and update statistical and other facts in order to make sound recommendations and projections; prepare special area wide, community and neighborhood studies and plans; ordinance amendment and development, including the City's Uniform Development Ordinance which will contain provisions for zoning, subdivisions, grading, signs, parking and other development standards, centralized environmental assessment as the lead agency for all City projects, ongoing monitoring of County and other related agency projects and activities within the City's area of concern; an aggressive annexation and sphere of influence program and strategies to provide direct local governance; preparation of procedures and key implementation tools for the General Plan; and, a variety of special emerging topical studies, reports and recommendations as the need arises.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: ADVANCE PLANNING

APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|-----------|
| PERSONNEL | |
| 01-5102-101 SALARY | 288,490 |
| 01-5102-110 OVERTIME | 5,000 |
| 01-5102-130 HEALTH AND WELFARE | 22,504 |
| 01-5102-135 LIFE INSURANCE | 2,957 |
| 01-5102-140 LONG-TERM DISABILITY | 3,600 |
| 01-5102-145 MEDICARE | 8,767 |
| 01-5102-150 WORKERS' COMPENSATION | 26,663 |
| 01-5102-155 PERS | 42,168 |
| 01-5102-160 DEFERRED COMPENSATION | 4,500 |
| 01-5102-165 UNEMPLOYMENT TAXES | 2,821 |
| TOTAL PERSONNEL | 407,469 |
| OPERATIONS AND MAINTENANCE | |
| 01-5102-201 PUBLICATIONS AND SUBSCRIPTIONS | 600 |
| 01-5102-202 TRAVEL AND TRAINING | 2,000 |
| 01-5102-203 MEMBERSHIP/DUES | 600 |
| 01-5102-208 EDUCATIONAL REIMBURSEMENT | 400 |
| 01-5102-209 AUTOMOBILE ALLOWANCE/MILEAGE | 2,000 |
| 01-5102-210 OFFICE SUPPLIES | 3,000 |
| 01-5102-211 PRINTING | 15,000 |
| 01-5102-212 POSTAGE | 9,000 |
| 01-5102-213 ADVERTISING | 10,000 |
| 01-5102-214 FILM PROCESSING | 5,000 |
| 01-5102-215 SPECIAL SUPPLIES | 0 |
| 01-5102-227 CONTRACTUAL SERVICES | 5,000 |
| 01-5102-230 PROFESSIONAL SERVICES | 405,000 |
| 01-5102-236 ANNEXATION SERVICES | 125,000 |
| 01-5102-326 INSURANCE REIMBURSEMENT | 13,000 |
| 01-5102-327 EQUIPMENT REPLACEMENT | 634 |
| TOTAL OPERATIONS AND MAINTENANCE | 596,234 |
| CAPITAL OUTLAY | |
| 01-5102-401 FURNITURE AND FIXTURES | 2,000 |
| 01-5102-402 EQUIPMENT | 1,000 |
| TOTAL CAPITAL OUTLAY | 3,000 |
| PROGRAM TOTAL | 1,006,703 |

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

CODE ENFORCEMENT

Program Purpose

The purpose of the Code Enforcement program is to provide a responsive, effective service in which the complaints from residents of the City regarding health, safety and general welfare are addressed.

Industrial, commercial and multi-family residential development projects are also reviewed prior to occupancy, through the planning final process, to ensure compliance with all codes and conditions of approval.

Finally, the general enforcement of the City's codes and regulations are also performed in this program.

Primary Activities

The primary activities of the Code Enforcement program are to respond to complaints regarding overcrowding, garage conversions, illegal signs, Oak Tree Ordinance violations, abandoned vehicles and other land use issues. Being a visible and responsive service, Code Enforcement responds to an average of 2000-2500 calls for service per year. Last year alone, some 2200 inspections and 650 enforcement files were closed.

The majority of service request calls are responded to within 24 hours of being received.

Additional activities include coordinating services with the Sheriff, Fire and Health contract services in resolving a particular complaint. Finally, this program also assists the general public with information regarding codes, ordinances and regulations.

This program will continue to provide an efficient and effective service to the residents of this City.

CITY OF SANTA CLARITA

ANNUAL BUDGET

PROGRAM: COMMUNITY DEVELOPMENT PROGRAM: CODE ENFORCEMENT

 APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|---------|
| ----- | |
| PERSONNEL | |
| 01-5105-101 SALARY | 150,066 |
| 01-5105-110 OVERTIME | 5,000 |
| 01-5105-130 HEALTH AND WELFARE | 15,003 |
| 01-5105-135 LIFE INSURANCE | 1,051 |
| 01-5105-145 MEDICARE | 3,197 |
| 01-5105-150 WORKERS' COMPENSATION | 8,491 |
| 01-5105-155 PERS | 22,426 |
| 01-5105-165 UNEMPLOYMENT TAXES | 1,736 |
| TOTAL PERSONNEL | 206,970 |
| | |
| OPERATIONS AND MAINTENANCE | |
| 01-5105-201 PUBLICATIONS AND SUBSCRIPTIONS | 500 |
| 01-5105-202 TRAVEL & TRAINING | 1,000 |
| 01-5105-208 EDUCATIONAL REIMBURSEMENT | 1,500 |
| 01-5105-209 AUTOMOBILE ALLOWANCE/MILEAGE | 1,500 |
| 01-5105-210 OFFICE SUPPLIES | 2,000 |
| 01-5105-211 PRINTING | 200 |
| 01-5105-212 POSTAGE | 200 |
| 01-5105-214 FILM PROCESSING | 2,000 |
| 01-5105-216 UNIFORMS | 500 |
| 01-5105-227 CONTRACTUAL SERVICES | 5,000 |
| 01-5105-326 INSURANCE REIMBURSEMENT | 6,500 |
| 01-5105-327 EQUIPMENT REPLACEMENT | 316 |
| TOTAL OPERATIONS AND MAINTENANCE | 21,216 |
| | |
| CAPITAL OUTLAY | |
| 01-5105-402 EQUIPMENT | 1,000 |
| TOTAL CAPITAL OUTLAY | 1,000 |
| PROGRAM TOTAL | 229,186 |

 FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

ECONOMIC DEVELOPMENT

Program Purpose

The purpose of the Economic Development program is to stimulate the local economy, increasing and strengthening the City's tax base, to provide job opportunities for Santa Clarita residents, and to achieve a stable, self-sustaining economic base in the Santa Clarita Valley, within the context of environmental, quality of life, and growth management goals of the City.

Primary Activities

The activities of Economic Development focus around marketing the City to create positive name recognition, to attract new economic investment and to retain and enhance existing businesses in the community.

Economic Development is accomplished by an aggressive outreach linkage of the City to the existing business community, through a personalized retention call program. The Economic Development Division will also start up a small business development program to provide specialized assistance to local businesses.

Economic Development is also achieved by a proactive effort to attract new economic investment into the community. Based on the Economic Development Strategy Plan prepared by the Economic Development Division, the City will target four areas for local and regional advertising and promotional efforts: 1) industrial, 2) retail, 3) tourism, and 4) City image. Through carefully researched programs the economic marketing efforts can focus on qualified prospects and quickly build an effective, competitive economic development program.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: ECONOMIC DEVELOPMENT

APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|---------|
| PERSONNEL | |
| 01-5005-101 SALARY | 126,605 |
| 01-5005-110 OVERTIME | 800 |
| 01-5005-130 HEALTH AND WELFARE | 11,252 |
| 01-5005-135 LIFE INSURANCE | 593 |
| 01-5005-140 LONG-TERM DISABILITY | 1,200 |
| 01-5005-145 MEDICARE | 1,748 |
| 01-5005-150 WORKERS' COMPENSATION | 4,440 |
| 01-5005-155 PERS | 18,990 |
| 01-5005-160 DEFERRED COMPENSATION | 1,500 |
| 01-5005-165 UNEMPL(ENT TAXES | 1,302 |
| TOTAL PERSONNEL | 168,431 |
| OPERATIONS AND MAINTENANCE | |
| 01-5005-201 PUBLICATIONS AND SUBSCRIPTIONS | 600 |
| 01-5005-202 TRAVEL AND TRAINING | 6,000 |
| 01-5005-203 MEMBERSHIP/DUES | 2,435 |
| 01-5005-208 EDUCATIONAL REIMBURSEMENT | 400 |
| 01-5005-209 AUTO ALLOWANCE/MILEAGE | 2,600 |
| 01-5005-210 OFFICE SUPPLIES | 500 |
| 01-5005-211 PRINTING | 11,000 |
| 01-5005-212 POSTAGE | 500 |
| 01-5005-213 ADVERTISING | 300 |
| 01-5005-214 FILM PROCESSING | 300 |
| 01-5005-215 SPECIAL SUPPLIES | 0 |
| 01-5005-227 CONTRACTUAL SERVICES | 5,000 |
| 01-5005-230 PROFESSIONAL SERVICES | 267,365 |
| 01-5005-326 INSURANCE REIMBURSEMENT | 3,250 |
| 01-5005-327 EQUIPMENT REPLACEMENT | 158 |
| TOTAL OPERATIONS AND MAINTENANCE | 300,408 |
| CAPITAL OUTLAY | |
| 01-5005-401 FURNITURE AND FIXTURES | 3,000 |
| TOTAL CAPITAL OUTLAY | 3,000 |
| PROGRAM TOTAL | 471,839 |

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

ENGINEERING

Program Purpose

The purpose of the Engineering program is to forecast, design and administer construction projects, and to review, condition and check subdivision related maps and plans.

Primary Activities

This Program's primary activities include preparation and support of federal and state grant applications, implementation of the City's Capital improvements, engineering, and development service programs. Development services include plan review and inspection of subdivision improvements.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: ENGINEERING

APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|------------------|
| PERSONNEL | |
| 01-5400-101 SALARY | 1,241,205 |
| 01-5400-110 OVERTIME | 1,200 |
| 01-5400-130 HEALTH AND WELFARE | 108,806 |
| 01-5400-135 LIFE INSURANCE | 5,954 |
| 01-5400-140 LONG-TERM DISABILITY | 24,000 |
| 01-5400-145 MEDICARE | 17,098 |
| 01-5400-150 WORKERS' COMPENSATION | 47,240 |
| 01-5400-155 PERS | 186,138 |
| 01-5400-160 DEFERRED COMPENSATION | 28,500 |
| 01-5400-165 UNEMPLOYMENT TAXES | 12,604 |
| TOTAL PERSONNEL | 1,672,744 |
| OPERATIONS AND MAINTENANCE | |
| 01-5400-201 PUBLICATIONS AND SUBSCRIPTIONS | 2,350 |
| 01-5400-202 TRAVEL AND TRAINING | 12,600 |
| 01-5400-203 MEMBERSHIP AND DUES | 1,350 |
| 01-5400-208 EDUCATION REIMBURSEMENT | 2,500 |
| 01-5400-209 AUTO ALLOWANCE/MILEAGE | 39,500 |
| 01-5400-210 OFFICE SUPPLIES | 7,700 |
| 01-5400-211 PRINTING | 6,000 |
| 01-5400-212 POSTAGE | 1,000 |
| 01-5400-213 ADVERTISING | 2,500 |
| 01-5400-215 SPECIAL SUPPLIES | 5,200 |
| 01-5400-220 RENTALS | 2,500 |
| 01-5400-223 LEASES | 45,000 |
| 01-5400-227 CONTRACTUAL SERVICES | 342,000 |
| 01-5400-243 EQUIPMENT LEASES | 1,200 |
| 01-5400-326 INSURANCE REIMBURSEMENT | 48,750 |
| 01-5400-327 EQUIPMENT REPLACEMENT | 2,377 |
| 02-6561-227 TRAFFIC CONTRACTUAL SERVICES | 30,000 |
| 41-6503-227 VIA PRINCESSA B & T | 10,000 |
| 44-6513-227 DRAINAC BENEFIT #3 | 2,000 |
| 44-6514-227 DRAINAGE BENEFIT #6 | 4,000 |
| 44-6515-227 DRAINAC BENEFIT #18 | 4,000 |
| 44-6516-227 DRAINAC BENEFIT #19 | 4,000 |
| TOTAL OPERATIONS AND MAINTENANCE | 576,527 |
| CAPITAL OUTLAY | |
| 01-5400-401 FURNITURE AND FIXTURES | 8,350 |
| 01-5400-402 EQUIPMENT | 1,600 |
| TOTAL CAPITAL OUTLAY | 9,950 |
| PROGRAM TOTAL | 2,259,221 |

FUNDING SOURCE: GENERAL FUND: 2,083,876 B & T: 10,000
 GAS TAX: 30,000 DRAINAGE BENEFIT: 14,000

COMMUNITY DEVELOPMENT

BUILDING & SAFETY

Program Purpose

The purpose of the Building and Safety program is to ensure that all building construction meets code requirements.

Primary Activities

Primary Building and Safety activities include the issuing of building permits, reviewing building plans, and inspecting a structure's construction for conformance with code requirements.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM BUILDING AND SAFETY

APPROPRIATION DETAIL

| ACTIVITY | BUDGET |
|--|------------------|
| PERSONNEL | |
| 01-5200-101 SALARY | 587,055 |
| 01-5200-110 OVERTIME | 1,000 |
| 01-5200-130 HEALTH AND WELFARE | 42,400 |
| 01-5200-135 LIFE INSURANCE | 2,300 |
| 01-5200-140 LONG-TERM DISABILITY | 10,300 |
| 01-5200-145 MEDICARE | 8,100 |
| 01-5200-150 WORKERS' COMPENSATION | 5,985 |
| 01-5200-155 PERS | 87,150 |
| 01-5200-160 DEFERRED COMPENSATION | 14,100 |
| 01-5200-165 UNEMPLOYMENT TAXES | 7,968 |
| TOTAL PERSONNEL | 766,358 |
| OPERATIONS AND MAINTENANCE | |
| 01-5200-201 PUBLICATIONS AND SUBSCRIPTIONS | 4,300 |
| 01-5200-202 TRAVEL AND TRAINING | 8,000 |
| 01-5200-203 MEMBERSHIP AND DUES | 500 |
| 01-5200-208 EDUCATION REIMBURSEMENT | 5,800 |
| 01-5200-209 AUTOMOBILE ALLOWANCE/MILEAGE | 10,900 |
| 01-5200-210 OFFICE SUPPLIES | 3,300 |
| 01-5200-211 PRINTING | 5,000 |
| 01-5200-212 POSTAGE | 1,000 |
| 01-5200-213 ADVERTISING | 800 |
| 01-5200-215 SPECIAL SUPPLIES | 2,700 |
| 01-5200-220 RENTS & LEASES | 6,500 |
| 01-5200-227 CONTRACTUAL SERVICES | 152,000 |
| 01-5200-243 EQUIPMENT MAINTENANCE SUPPLIES | 12,500 |
| 01-5200-326 INSURANCE REIMBURSEMENT | 28,000 |
| 01-5200-327 EQUIPMENT REPLACEMENT | 19,600 |
| TOTAL OPERATIONS AND MAINTENANCE | 260,900 |
| CAPITAL OUTLAY | |
| 01-5200-401 FURNITURE AND FIXTURES | 5,000 |
| 01-5200-402 EQUIPMENT | 1,500 |
| TOTAL CAPITAL OUTLAY | 6,500 |
| PROGRAM TOTAL | 1,033,758 |

FUNDING SOURCE: GENERAL FUND