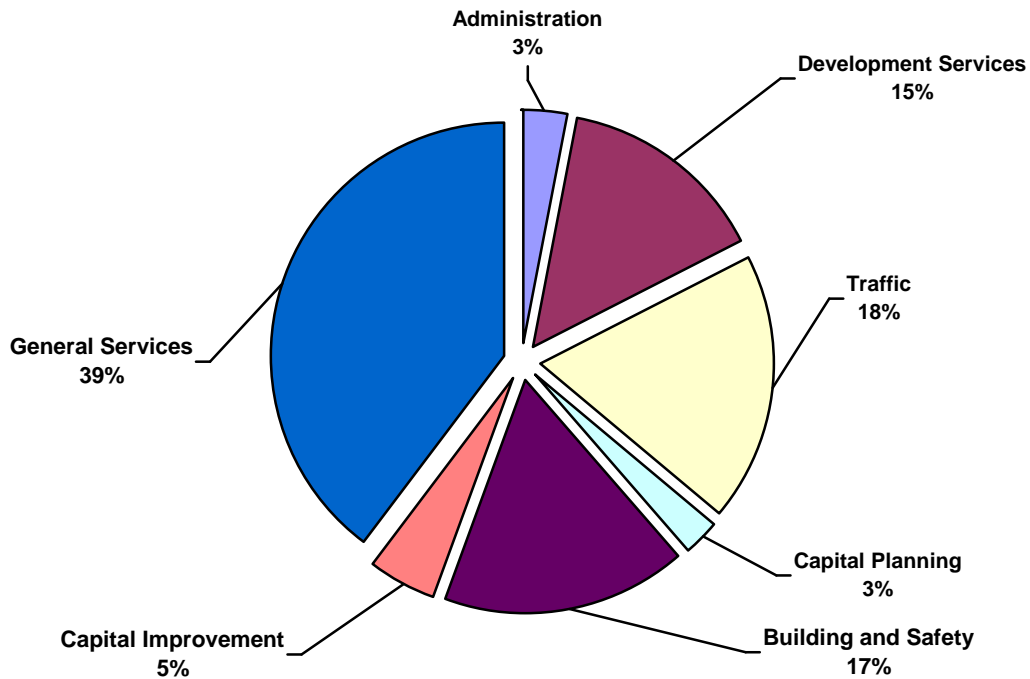


Public Works Budget Summary

Category	Budget
Personnel Services	\$10,480,493
Operations & Maintenance	8,311,930
Capital Outlay	217,380
Total Public Works	\$19,009,803

Program	Budget
Administration	\$592,490
Development Services	2,758,410
General Services	7,553,613
Traffic	3,487,805
Building and Safety	3,225,735
Capital Planning	502,200
Capital Improvement	889,550
Total Public Works	\$19,009,803



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.
- Complete a policy manual to be posted on the Department's home page.

Funding Source: General Fund		
Account Number: 4100		
Personnel		
7011	Regular Employees	332,540
7015	Temporary Employees	60,925
7017	Overtime	500
7101	Health & Welfare	42,000
7110	Life Insurance	860
7115	Long-Term Disability Insurance	2,230
7120	Medicare	5,490
7130	Worker's Compensation	9,790
7140	PERS	65,950
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	800
Total Personnel		528,085
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	500
7308	Printing	100
7309	Postage	120
7312	Special Supplies	1,100
8001	Contractual Services	5,000
8801	Computer Replacement	4,565
8802	Insurance Allocation	21,470
8804	Equipment Replacement	14,015
Total Operations & Maintenance		64,405
Total 2006/07 Budget		592,490

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	1,537,520
7017	Overtime	26,500
7020	Certification Pay	600
7101	Health & Welfare	219,630
7110	Life Insurance	3,970
7115	Long-Term Disability Insurance	10,320
7120	Medicare	22,700
7130	Worker's Compensation	57,650
7140	PERS	300,610
7150	Deferred Compensation	23,860
7160	Unemployment Taxes	4,290
Total Personnel		2,207,650
Operations & Maintenance		
7301	Publications & Subscriptions	4,000
7302	Travel & Training	21,205
7303	Membership & Dues	7,500
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	11,960
8001	Contractual Services	331,000
8801	Computer Replacement	24,455
8802	Insurance Allocation	115,015
8804	Equipment Replacement	13,400
Total Operations & Maintenance		550,760
Total 2006/07 Budget		2,758,410

Capital Planning and Programming

Program Purpose

The Capital Planning and Programming (CPP) Division is responsible for developing effective funding strategies for the City's major transportation capital improvement projects. This includes the preparation of applications for securing transportation grant funds from all available sources. The CPP Division is responsible for acquiring right of way and real property, is tasked with the administration of the City's five Bridge and Thoroughfare (B&T) Districts, and seeks funding for a variety of transportation related projects.

Primary Activities

Administer the overall program and budget for the B&T Districts. Assist in the preparation of future annual assessments for each district. Assist the Capital Improvement Program staff with right of way and other real property acquisition.

Performance Goals

- 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 (\$379,595); Bridge and Thoroughfare Funds (\$122,605)		
Account Number: 4360, 4391, 4392, 4393, 4394		
Personnel		
7011	Regular Employees	291,820
7101	Health & Welfare	51,280
7110	Life Insurance	760
7115	Long-Term Disability Insurance	1,970
7120	Medicare	4,260
7130	Worker's Compensation	5,420
7140	PERS	57,110
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,000
Total Personnel		415,620
Operations & Maintenance		
7305	Education Reimbursement	1,600
7306	Auto Allowance & Mileage	400
7307	Office Supplies	500
7308	Printing	2,000
7312	Special Supplies	1,000
8001	Contractual Services	4,565
8802	Insurance Allocation	21,470
9510	Contributions to General Fund	55,045
Total Operations & Maintenance		86,580
Total 2006/07 Budget		502,200

Traffic

Program Purpose

The Traffic Engineering Division is committed to a safe and efficient roadway environment in the City. This Division maintains official traffic control devices, traffic safety programs, and technical guidance necessary to maintain the City's existing infrastructure, as well as ensuring future infrastructure needs. The Division is responsible for ensuring that future transportation needs of residents of the Santa Clarita Valley are met through implementation of the City's Circulation Element of the General Plan.

Primary Activities

The Traffic Engineering Division is responsible for traffic operation and transportation needs in the City. These services include: development review; traffic studies, transportation planning, traffic signals, parking regulations, traffic signs, and traffic striping and markings. Traffic Engineering staff investigates and responds to traffic related citizen service requests, and serves as technical advisors to the City Manager and City Council on traffic engineering matters.

Performance Goals:

- Improve Signal Timing
- Improve Traffic Flow and Safety
- Operate Red Light Photo Enforcement System
- Hazard Elimination Safety Program
- Expand City's Signal System/Traffic Operations Center (CCTV and fiber optic communication)
- Improve San Fernando Road 6-Lane Striping
- Improve Traffic Signal Maintenance

Funding Source: General Fund (\$2,322,22 Gas Tax Fund (\$136,730); Prop A Transportation Fund (\$31,850); Streetlight Maint District (\$997,000)

Account Number: 4330, 4383, 4384, 4395

Personnel		
7011	Regular Employees	794,340
7101	Health & Welfare	102,490
7110	Life Insurance	2,060
7115	Long-Term Disability Insurance	5,330
7120	Medicare	11,530
7130	Worker's Compensation	26,320
7140	PERS	155,170
7150	Deferred Compensation	18,000
7160	Unemployment Taxes	2,000
Total Personnel		1,117,240
Operations & Maintenance		
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	600
7308	Printing	1,000
7309	Postage	150
7310	Advertising	500
7311	Film Processing	50
7312	Special Supplies	6,050
7371	Electric Utility	250,000
8001	Contractual Services	1,388,835
8029	Project Development	22,500
8064	Traffic Signal Maintenance	632,800
8801	Computer Replacement	10,840
8802	Insurance Allocation	50,990
8804	Equipment Replacement	3,750
Total Operations & Maintenance		2,370,565
Total 2006/07 Budget		3,487,805

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 (\$869,550); Gas Tax Fund (\$20,000)		
Account Number: 4321, 4322		
Personnel		
7011	Regular Employees	438,020
7017	Overtime	6,500
7101	Health & Welfare	120,110
7110	Life Insurance	1,130
7115	Long-Term Disability Insurance	2,940
7120	Medicare	6,460
7130	Worker's Compensation	34,090
7140	PERS	86,010
7150	Deferred Compensation	11,940
7160	Unemployment Taxes	2,350
Total Personnel		709,550
Operations & Maintenance		
7305	Education Reimbursement	2,400
7306	Auto Allowance & Mileage	1,120
7307	Office Supplies	735
7308	Printing	1,665
7309	Postage	200
7311	Film Processing	170
7312	Special Supplies	6,000
7313	Uniforms	485
8001	Contractual Services	33,000
8028	Project Development	55,000
8801	Computer Replacement	13,375
8802	Insurance Allocation	62,905
8804	Equipment Replacement	2,945
Total Operations & Maintenance		180,000
Total 2006/07 Budget		889,550

Building and Safety

Program Purpose

The Building & 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 & 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 the 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	1,695,525
7017	Overtime	29,200
7020	Certificate Pay	1,070
7101	Health & Welfare	271,584
7110	Life Insurance	4,695
7115	Long-Term Disability Insurance	11,384
7120	Medicare	25,044
7130	Worker's Compensation	60,917
7140	PERS	330,986
7150	Deferred Compensation	14,000
7160	Unemployment Taxes	5,300
Total Personnel		2,449,705
Operations & Maintenance		
7301	Publications & Subscriptions	3,600
7302	Travel & Training	10,000
7303	Membership & Dues	3,005
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	500
7307	Office Supplies	1,000
7308	Printing	5,325
7309	Postage	1,200
7310	Advertising	2,000
7311	Film Processing	200
7312	Special Supplies	1,455
7313	Uniforms	4,700
7315	Rents/Leases	13,000
8001	Contractual Services	374,850
8110	Professional Services	156,800
8801	Computer Replacement	29,670
8802	Insurance Allocation	139,545
8804	Equipment Replacement	27,680
Total Operations & Maintenance		776,030
Total 2005/06 Budget		3,225,735

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 (\$3,690,404); Gas Tax Fund (\$2,556,245); Misc Grants (\$32,894); Transit (\$1,274,070)
Account Number: 4800

Personnel		
7011	Regular Employees	1,976,845
7015	Temporary Employees	54,670
7017	Overtime	55,700
7020	Certificate Pay	2,670
7101	Health & Welfare	394,594
7110	Life Insurance	5,153
7115	Long-Term Disability Insurance	13,324
7120	Medicare	30,343
7130	Worker's Compensation	112,881
7140	PERS	390,763
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	7,700
Total Personnel		3,052,643

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	4,267
7308	Printing	1,808
7309	Postage	500
7312	Special Supplies	41,174
7313	Uniforms	27,275
7315	Rents/Leases	13,000
7316	Equipment Rental	7,000
7322	Taxes/Licenses/Fees	38,400
7324	Small Tools	13,650
7325	Equipment Rental	16,000
7326	Janitorial Supplies	30,250
733X	Maintenance/Supplies	341,375
7340	Vehicle Fuel	257,900
737X	Utilities	692,050
800X	Contractual Services	1,600,284
8051	Projects	75,000
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	39,660
8502	Insurance Claims Paid	104,082
8610	Equipment	105,380
8615	Automotive Equipment	112,000
8801	Computer Replacement	22,830
8802	Insurance Allocation	152,170
8804	Equipment Replacement	53,175
9510	Contributions to Gen Fund	519,930
Total Operations & Maintenance		4,500,970

Total 2006/07 Budget 7,553,613