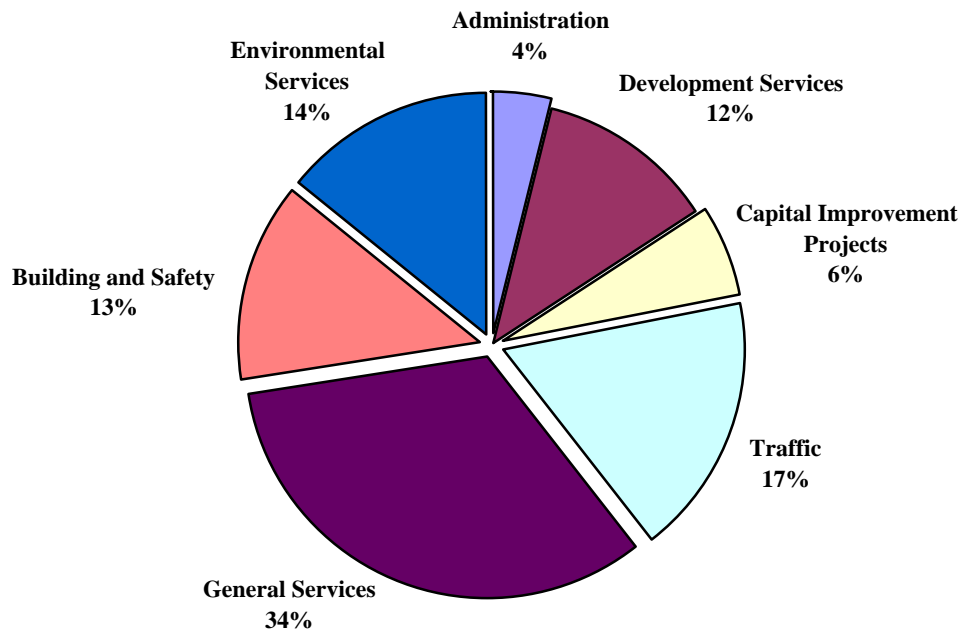


# Public Works Budget Summary

Category	Budget
Personnel Services	\$ 11,982,925
Operations & Maintenance	8,676,964
Capital Outlay	-
<b>Total Public Works</b>	<b>\$ 20,659,889</b>

Program	Budget
Administration	\$ 829,375
Development Services	2,418,450
Capital Improvement Projects	1,263,301
Traffic	3,612,983
General Services	6,834,555
Building and Safety	2,764,598
Environmental Services	2,936,627
<b>Total Public Works</b>	<b>\$ 20,659,889</b>



# Administration

## Program Purpose

The Administration Division oversees the day-to-day operations 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 and development 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; goal setting for the Department; and development and monitoring of the City's Five-Year Capital Improvement Program.

## Performance Goals

- Continue to develop and implement department-wide cost-saving efforts to address current economic climate
- Research opportunities to bring various contractual services in house providing cost savings to the City
- Continue efforts to enhance the development process
- Implement the Departments 2009-2010 goals
- Ensure the activities of the Department meet the City's Sustainability Goals

<b>Funding Source: General Fund</b>		
<b>Account Number: 14000</b>		
<b>Personnel</b>		
5001.001	Regular Employees	446,867
5002.001	Temporary Employees	72,360
5003.001	Overtime	500
5011.001	Health & Welfare	73,450
5011.002	Life Insurance	1,153
5011.003	Long-Term Disability Ins	2,860
5011.004	Medicare	9,304
5011.005	Worker's Compensation	5,349
5011.006	PERS	87,710
5011.007	Deferred Compensation	7,000
5011.008	Unemployment Taxes	1,200
<b>Total Personnel</b>		<b>707,753</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	7,700
5101.002	Membership & Dues	8,100
5101.003	Office Supplies	1,250
5101.004	Printing	150
5101.005	Postage	200
5111.001	Special Supplies	2,915
5121.001	Rents/Leases	15,000
5131.003	Telephone Utility	16,000
5161.001	Contractual Services	5,000
5191.001	Travel & Training	25,720
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	720
5211.001	Computer Replacement	7,987
5211.004	Insurance Allocation	30,380
<b>Total Operations &amp; Maintenance</b>		<b>121,622</b>
<b>Total 2009-10 Budget</b>		<b>829,375</b>

# Development Services

## Program Purpose

The Development Services Division is committed to implementing the City's General Plan, and to 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 future infrastructure is adequate to meet the needs of the City.

## Primary Activities

Comprised of two groups, the Development Services Division administers a specific range of critical City services. The Engineers provide plan check services, including review of development plans such as subdivision maps, easements, grading, streets, stormdrains, and sewers, and to ensure compliance with state and local codes and ordinances. The Public Works Inspectors ensure these projects are constructed as approved.

## Performance Goals

- To continue to respond to economy-related challenges raised by developers and engineers in the Development Advisory Committee. (For example, the Storm Drain Transfer Fee was eliminated based on discussions with developers in these meetings.)
- To provide timely, accurate plan review and inspection services for development projects within the City
- To expand the pilot program of providing in-house civil design for City projects. This effort allows staff to use their skills to provide an important service that was previously contracted to consultants

- Continue to work with other City divisions to coordinate plan reviews and standardize comments to further enhance the City's customer service to developers and contractors
- Automate and streamline procedures to expedite development review services to the development and business community
- Digital conversion of public records and improvement plans creating easily searchable and independently retrievable data for all public and private users

<b>Funding Source: General Fund</b>		
<b>Account Number: 14001, 14300</b>		
<b>Personnel</b>		
5001.001	Regular Employees	1,380,340
5001.006	Certification Pay	522
5003.001	Overtime	26,500
5011.001	Health & Welfare	214,693
5011.002	Life Insurance	3,560
5011.003	Long-Term Disability Ins	8,835
5011.004	Medicare	25,347
5011.005	Worker's Compensation	18,066
5011.006	PERS	270,971
5011.007	Deferred Compensation	15,560
5011.008	Unemployment Taxes	3,556
<b>Total Personnel</b>		<b>1,967,950</b>
<b>Operations &amp; Maintenance</b>		
5101.003	Office Supplies	1,410
5101.004	Printing	1,895
5101.005	Postage	400
5111.001	Special Supplies	5,580
5161.001	Contractual Services	281,080
5161.020	Expedite Contract Services	40,000
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	330
5191.006	Employees' Uniform	2,750
5211.001	Computer Replacement	21,599
5211.003	Equipment Replacement	12,800
5211.004	Insurance Allocation	82,156
<b>Total Operations &amp; Maintenance</b>		<b>450,500</b>
<b>Total 2009-10 Budget</b>		<b>2,418,450</b>

# 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 transportation, recreation, and safety needs of the community. Roadway projects, such as the Cross Valley Connector, the widening of Bouquet Canyon Bridge, and improvements to the I-5/Magic Mountain Parkway corridor, provide much needed relief from traffic congestion facing valley drivers.

## Performance Goals

- Complete construction of the Cross Valley Connector by completing the Golden Valley Road Bridge over the Santa Clara River
- Complete construction on the I-5/Magic Mountain Parkway Improvements
- Complete design of the Old Town Newhall Library
- Complete design of the Central Park Recreation Center

<b>Funding Source: General Fund (\$1,243,301), Gas Tax Fund (\$20,000)</b>		
<b>Account Number: 14200, 14202</b>		
<b>Personnel</b>		
5001.001	Regular Employees	680,029
5001.006	Certificate Pay	209
5003.001	Overtime	6,500
5011.001	Health & Welfare	171,103
5011.002	Life Insurance	1,921
5011.003	Long-Term Disability Ins	4,767
5011.004	Medicare	14,481
5011.005	Worker's Compensation	9,998
5011.006	PERS	146,577
5011.007	Deferred Compensation	16,440
5011.008	Unemployment Taxes	2,834
<b>Total Personnel</b>		<b>1,054,859</b>
<b>Operations &amp; Maintenance</b>		
5101.003	Office Supplies	1,035
5101.005	Postage	200
5111.001	Special Supplies	6,000
5161.001	Contractual Services	89,835
5191.003	Education Reimbursement	2,400
5191.004	Auto Allowance & Mileage	1,120
5191.006	Employees' Uniform	750
5211.001	Computer Replacement	18,507
5211.003	Equipment Replacement	18,200
5211.004	Insurance Allocation	70,395
<b>Total Operations &amp; Maintenance</b>		<b>208,442</b>
<b>Total 2009-10 Budget</b>		<b>1,263,301</b>

# 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 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 by monitoring and fine-tuning each year
- Complete the expansion of the traffic signal system, including the Traffic Operations Center (Closed-Circuit Television, Vehicle Detection Zones, and Fiber Optics)
- Enhance safety for roads and intersections by tracking collision patterns and implementing intersection improvements
- Continue to implement the Non-Motorized Transportation Plan by updating the City's Municipal Code and securing grant funding to provide improved pedestrian and bicycling environments in school areas and significant business and recreational destinations
- Assess development projects' impact, and implement adequate mitigation

- Secure 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 (METRO) to gain support for significant projects of benefit to Santa Clarita

<b>Funding Source: General Fund (\$2,037,646), Streetlight Maint District (\$1,197,000), Bridge &amp; Thoroughfare (\$183,098), Gas Tax Fund (\$142,889), Prop A Transportation Fund (\$52,350)</b>		
<b>Account Number: 14400-14409</b>		
<b>Personnel</b>		
5001.001	Regular Employees	977,067
5011.001	Health & Welfare	135,241
5011.002	Life Insurance	2,523
5011.003	Long-Term Disability Ins	6,252
5011.004	Medicare	17,502
5011.005	Worker's Compensation	13,191
5011.006	PERS	191,625
5011.007	Deferred Compensation	16,400
5011.008	Unemployment Taxes	2,240
<b>Total Personnel</b>		<b>1,362,041</b>
<b>Operations &amp; Maintenance</b>		
5101.003	Office Supplies	1,330
5101.004	Printing	2,850
5101.005	Postage	150
5111.001	Special Supplies	6,697
5131.001	Electric Utility	250,000
5141.007	Traffic Signal Maintenance	632,000
5161.001	Contractual Services	1,177,543
5161.004	Advertising	500
5161.014	Inspections	22,500
5191.003	Education Reimbursement	3,100
5191.004	Auto Allowance & Mileage	1,400
5211.001	Computer Replacement	13,692
5211.004	Insurance Allocation	49,910
5511.100	Reimbursements to the General Fund	89,270
<b>Total Operations &amp; Maintenance</b>		<b>2,250,942</b>
<b>Total 2009-10 Budget</b>		<b>3,612,983</b>

# General Services

## Program Purpose

The General Services Division is responsible for the maintenance of many City assets, including streets, vehicles, facilities, and urban forestry. The Division seeks to provide safe and clean streets, public rights-of-way, alleys, and easements, including clean and safe facilities with a positive and inviting appearance. The Division also maintains the City's fleet of vehicles and equipment, and strives to enhance the City's street, park, trail, and facility trees.

## Primary Activities

Primary activities include sidewalk repair and replacement, pothole repair, traffic markings, lane striping, and street sign maintenance. Staff repairs equipment, maintains vehicles, and performs a variety of building maintenance for City Hall, Corporate Yard, three Metrolink Commuter Rail stations, the McBean Transfer Station, Transit Maintenance Facility, and the Joanne Darcy Library. Tree maintenance is timely and effective. Oak trees are monitored as outlined in the Oak Tree Ordinance and Preservation Guidelines. Due to the current economic downturn, janitorial services at Corporate Yard are reduced. Security services at City Hall are limited to City Council and Commission meetings only. Efficiency upgrades have reduced energy consumption.

## Performance Goals

- Remove and replace 50,000 square feet of sidewalk
- Maintain 150,000 existing raised pavement markers, installing new markers as required
- Conduct weekly inspections of all City pool vehicles
- Conduct scheduled maintenance services for all City vehicles and motorized equipment
- Conduct quarterly inspections of all facilities
- Respond to non-emergency requests within three days
- Plant 700 new trees and maintain 7,000 existing trees

**Funding Source: General Fund (\$3,520,151),  
Gas Tax Fund (\$2,796,039), Transit (\$518,364)**

**Account Number: 14500-14509**

<b>Personnel</b>		
5001.001	Regular Employees	2,123,763
5001.006	Certification Pay	3,115
5002.001	Temporary Employees	59,354
5003.001	Overtime	72,500
5011.001	Health & Welfare	431,924
5011.002	Life Insurance	5,486
5011.003	Long-Term Disability Ins	13,613
5011.004	Medicare	41,634
5011.005	Worker's Compensation	79,640
5011.006	PERS	419,417
5011.007	Deferred Compensation	6,000
5011.008	Unemployment Taxes	7,154
<b>Total Personnel</b>		<b>3,263,600</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	4,800
5101.002	Membership & Dues	1,990
5101.003	Office Supplies	3,897
5101.004	Printing	1,433
5101.005	Postage	300
5111.001	Special Supplies	44,386
5111.002	Vehicle Fuel	276,550
5111.004	Janitorial Supplies	18,600
5111.005	Maintenance/Supplies	185,455
5111.007	Small Tools	11,717
5111.010	Striping Supplies	65,000
5111.011	Asphalt Supplies	40,000
5111.012	Concrete Supplies	44,000
5121.003	Equipment Rental	12,650
5131.001	Electric Utility	318,075
5131.002	Gas Utility	26,000
5131.003	Telephone Utility	3,400
5131.006	Water Utility	13,500
5141.003	Street Sweeping Services	10,000
5141.004	Bridge Maintenance	8,000
5141.008	Traffic Signs & Markings	20,000
5161.001	Contractual Services	1,483,930
5161.023	Landscape Maintenance	8,000
5185.003	Taxes/Licenses/Fees	22,700
5191.001	Travel & Training	9,350
5191.003	Education Reimbursement	500
5191.004	Auto Allowance & Mileage	200
5191.006	Employees' Uniform	31,205
5211.001	Computer Replacement	41,955
5211.003	Equipment Replacement	49,400
5211.004	Insurance Allocation	121,942
5511.100	Reimbursements to the General Fund	692,020
<b>Total Operations &amp; Maintenance</b>		<b>3,570,955</b>
<b>Total 2009-10 Budget</b>		<b>6,834,555</b>

# 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 persons with disabilities are provided equal access to buildings as required under the law. The Division also seeks to ensure 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 assist the public with construction and permit related questions, review construction drawings for conformance with state and local codes, issue building permits for new construction, conduct field inspections of construction work, and maintain accurate records of permits and other related documents within the City. The Division also seeks to identify and resolve unpermitted or illegal construction to prevent potential harm to life or damage to property.

## Performance Goals

- Provide excellent customer service through prompt, quality plan reviews, permit issuance, and inspection services
- Reduce division expenditures by eliminating all outside plan reviews and inspections by private contractual companies
- Improve staff efficiency and streamline the permit issuance and inspection process.
- Encourage developers to build energy efficient and environmentally friendly buildings through participation in voluntary “green building” programs
- Continue to help residents understand the importance of building codes and the building permit process

- Continue converting historical permit related documents to electronic format to improve the public’s access to such documents and to eliminate the expense incurred for off-site document storage

<b>Funding Source: General Fund</b>		
<b>Account Number: 14100</b>		
<b>Personnel</b>		
5001.001	Regular Employees	1,630,133
5001.006	Certification Pay	1,027
5003.001	Overtime	19,200
5011.001	Health & Welfare	277,726
5011.002	Life Insurance	4,205
5011.003	Long-Term Disability Ins	10,332
5011.004	Medicare	30,020
5011.005	Worker's Compensation	19,386
5011.006	PERS	320,244
5011.007	Deferred Compensation	12,000
5011.008	Unemployment Taxes	4,600
<b>Total Personnel</b>		<b>2,328,873</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	3,050
5101.002	Membership & Dues	2,450
5101.003	Office Supplies	1,300
5101.004	Printing	5,000
5101.005	Postage	1,600
5111.001	Special Supplies	1,200
5121.001	Rents/Leases	22,500
5161.001	Contractual Services	67,600
5161.002	Professional Services	154,000
5161.004	Advertising	2,500
5161.020	Rents/Leases	12,000
5191.001	Travel & Training	8,500
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	500
5191.006	Employees' Uniform	4,100
5211.001	Computer Replacement	28,525
5211.003	Equipment Replacement	10,900
5211.004	Insurance Allocation	108,500
<b>Total Operations &amp; Maintenance</b>		<b>435,725</b>
<b>Total 2009-10 Budget</b>		<b>2,764,598</b>

# Environmental Services

## Program Purpose

The Environmental Services Division develops and implements sustainability and pollution prevention programs, and ensures the City meets the mandated requirements of the California Integrated Waste Management Act (AB 939), Clean Water Act, and National Pollutant Discharge Elimination System (NPDES).

## Primary Activities

Environmental Services enhances the sustainability of the community through reducing pollution from urban runoff, solid waste, household hazardous waste, and air sources through program implementation, education, and enforcement.

## Performance Goals

- Maintain 50 percent diversion of the municipal waste stream.
- Enhance the existing Solid Waste ordinance to increase the City's diversion
- Work with the City's Commercial Franchised Hauler and the Materials Recovery Facility (MRF) Site Selection Citizens Committee to develop list of potential sites to present to the City Council
- Maintain and enhance the City's diversion programs, including the waste exchange and Recycling Market Development Zone programs
- Manage franchise agreements for commercial and residential solid waste collection services
- Manage franchise agreements with the temporary bin and roll-off box service providers
- Expand the outreach of the Project Pollution Prevention education program to our citizens
- Ensure Citywide compliance with the current NPDES Permit
- Maintain all City owned stormdrain systems, catch basins, and water quality devices

- 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 (\$2,322,091), General Fund (\$537,596), AQMD (\$31,940), Miscellaneous Grants (\$45,000)**

**Account Number: 14600-14653**

<b>Personnel</b>		
5001.001	Regular Employees	898,734
5001.006	Certification Pay	399
5003.001	Overtime	11,200
5011.001	Health & Welfare	158,789
5011.002	Life Insurance	2,318
5011.003	Long-Term Disability Ins	5,756
5011.004	Medicare	16,634
5011.005	Worker's Compensation	18,524
5011.006	PERS	176,565
5011.007	Deferred Compensation	6,300
5011.008	Unemployment Taxes	2,630
<b>Total Personnel</b>		<b>1,297,849</b>
<b>Operations &amp; Maintenance</b>		
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	32,940
5111.002	Vehicle Fuel	20,175
5111.005	Maintenance/Supplies	11,700
5121.001	Rents/Leases	3,650
5121.003	Equipment Rental	9,000
5131.003	Telephone Utility	2,100
5141.003	Street Sweeping Services	562,224
5141.006	Storm Drain Repair	39,800
5161.001	Contractual Services	275,010
5161.002	Professional Services	49,000
5161.004	Advertising	11,500
5161.005	Promotion & Publicity	27,500
5161.007	Hazardous Waste Collection	45,000
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	14,834
5211.003	Equipment Replacement	4,600
5211.004	Insurance Allocation	56,420
5511.100	Reimbursements to the General Fund	428,150
<b>Total Operations &amp; Maintenance</b>		<b>1,638,778</b>
<b>Total 2009-10 Budget</b>		<b>2,936,627</b>