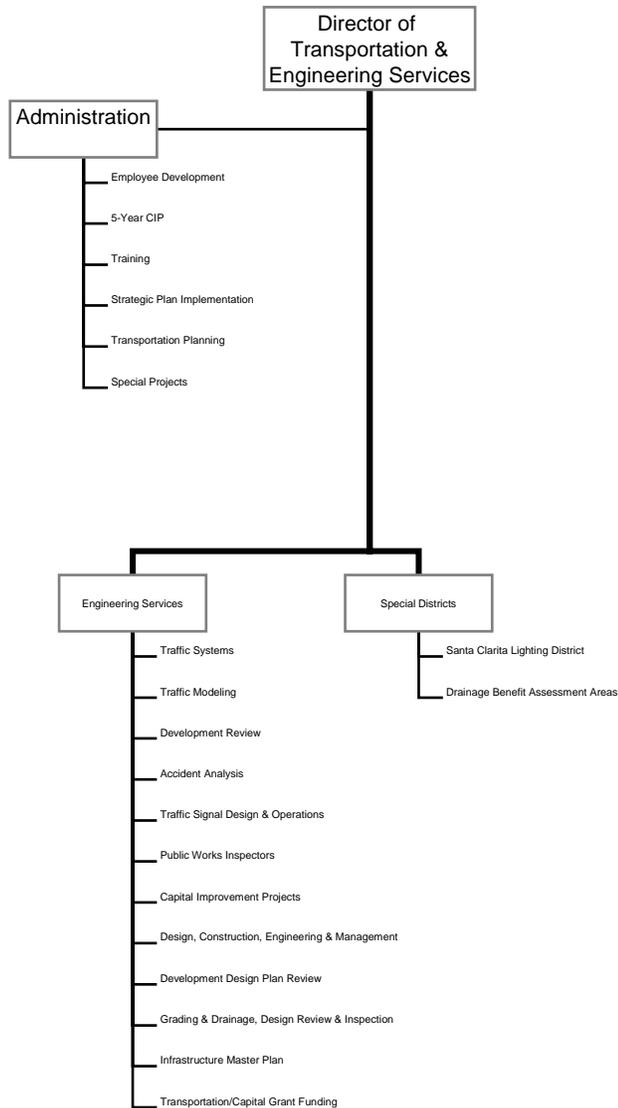


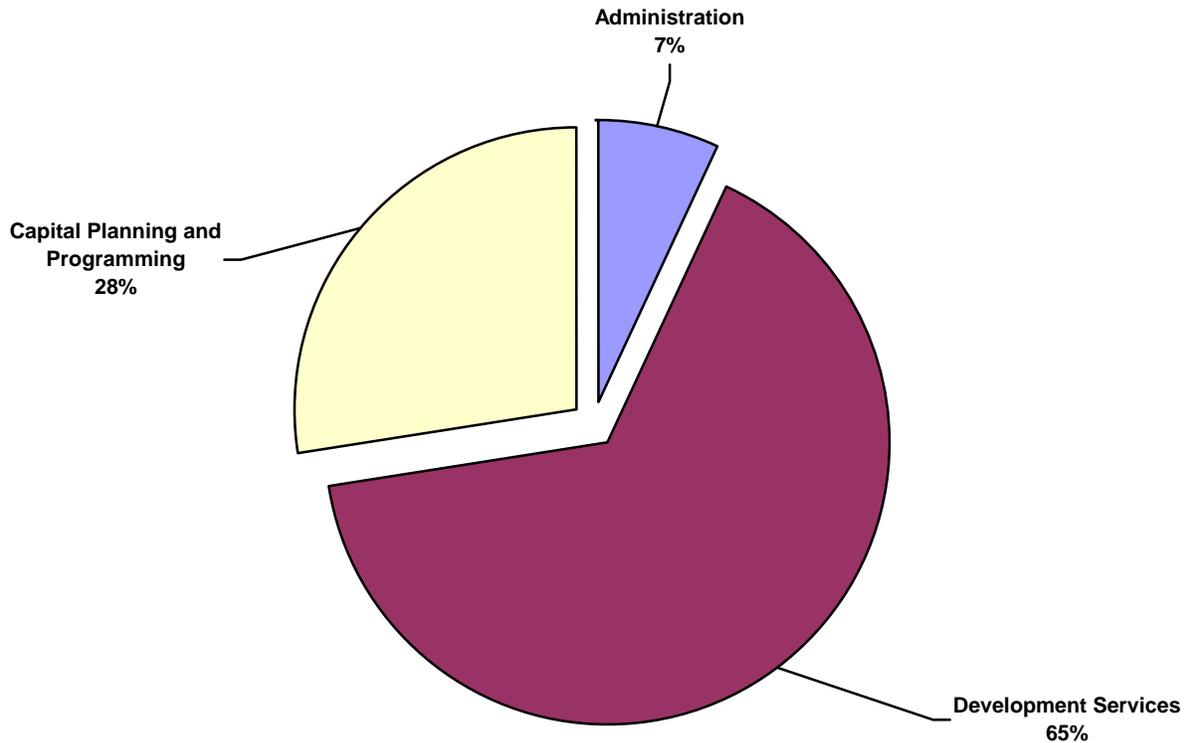
Transportation & Engineering Services



Transportation & Engineering Services Budget Summary

Category	Budget
Personnel Services	\$4,189,650
Operations & Maintenance	2,951,800
Capital Outlay	0
Total Transportation & Engineering Services	\$7,141,450

Program	Budget
Administration	\$493,865
Development Services	4,679,300
Capital Planning and Programming	1,968,285
Total Transportation & Engineering Services	\$7,141,450



Administration

Program Purpose

The Administration Division oversees the day to day operation of the Transportation and Engineering Services Department which encompasses the Capital Improvement Program Division, the Capital Planning and Programming Division, the Engineering 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	\$292,770
7015	Temporary Employees	19,230
7017	Overtime	500
7101	Health & Welfare	41,800
7110	Life Insurance	760
7115	Long-Term Disability Insurance	1,970
7120	Medicare	4,530
7130	Worker's Compensation	13,880
7140	PERS	38,410
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	800
Total Personnel		\$421,650
Operations & Maintenance		
7301	Publications & Subscriptions	\$950
7302	Travel & Training	4,800
7303	Membership & Dues	770
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	6,690
7307	Office Supplies	500
7308	Printing	100
7309	Postage	120
7312	Special Supplies	1,100
8001	Contractual Services	26,800
8801	Computer Replacement	5,380
8802	Insurance Allocation	15,485
8804	Equipment Replacement	9,020
Total Operations & Maintenance		\$72,215
Total 2004/05 Budget		\$493,865

Development Services

Program Purpose

The Engineering 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 Engineering Services Division oversees and administers a specific range of critical City services. These services include Development 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.

Funding Source: General Fund (\$4,479,630) Gas Tax (\$199,670) Account Number: 4300		
Personnel		
7011	Regular Employees	\$2,528,390
7017	Overtime	33,000
7101	Health & Welfare	450,330
7110	Life Insurance	6,550
7115	Long-Term Disability Insurance	16,960
7120	Medicare	36,680
7130	Worker's Compensation	155,000
7140	PERS	322,700
7150	Deferred Compensation	35,800
7160	Unemployment Taxes	8,830
Total Personnel		\$3,594,240
Operations & Maintenance		
7301	Publications & Subscriptions	\$4,000
7302	Travel & Training	16,205
7303	Membership & Dues	7,500
7305	Education Reimbursement	6,000
7306	Auto Allowance & Mileage	2,620
7307	Office Supplies	3,800
7308	Printing	7,650
7309	Postage	550
7310	Advertising	1,000
7311	Film Processing	400
7312	Special Supplies	15,415
7313	Uniforms	1,850
7315	Rents/Leases	9,600
7373	Telephone Utility	11,960
8001	Contractual Services	683,000
8028	Project Development	65,000
8029	Inspections	22,500
8801	Computer Replacement	53,900
8802	Insurance Allocation	155,200
8804	Equipment Replacement	16,910
Total Operations & Maintenance		\$1,085,060
Total 2004/05 Budget		\$4,679,300

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 prepares the City's annual Capital Improvement Program Budget, is responsible for acquiring right of way and real property, and is tasked with the administration of the City's five Bridge and Thoroughfare (B&T) Districts, six Drainage Benefit Assessment Areas (DBAA), and the Citywide Street Lighting Maintenance District.

Primary Activities

Administer the overall program and budget for the Street Lighting Maintenance District, the DBAA, and the B&T Districts. Assist in the preparation of future annual assessments for each district. Inspect drainage facilities for monitoring purposes. Maintain and install drainage or dewatering devices and pump stations.

Performance Goals

- Continue efforts to annex new areas and existing neighborhoods into the City's Street Lighting Maintenance District.
- Administer the City's Bridge and Thoroughfare Districts and Drainage Benefit Assessment Areas.
- 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: Drainage Benefit Assessment (\$178,195) / Lighting District (\$1,684,525) / Bridge & Thoroughfare (\$105,565)
Account Number: 4350

Personnel		
7011	Regular Employees	\$118,490
7017	Overtime	7,500
7101	Health & Welfare	21,440
7110	Life Insurance	370
7115	Long-Term Disability Insurance	850
7120	Medicare	2,040
7130	Worker's Compensation	7,250
7140	PERS	15,180
7150	Deferred Compensation	200
7160	Unemployment Taxes	440
Total Personnel		\$173,760
Operations & Maintenance		
7302	Travel & Training	2,600
7303	Membership & Dues	200
7306	Auto Allowance & Mileage	100
7307	Office Supplies	1,050
7309	Postage	100
7311	Film Processing	100
7312	Special Supplies	2,980
7371	Electric Utility	1,513,500
8001	Contractual Services	78,580
8110	Professional Services	71,885
8801	Computer Replacement	1,080
8802	Insurance Allocation	3,100
9510	Contributions to General Fund	119,250
Total Operations & Maintenance		\$1,794,525
Total 2004/05 Budget		\$1,968,285