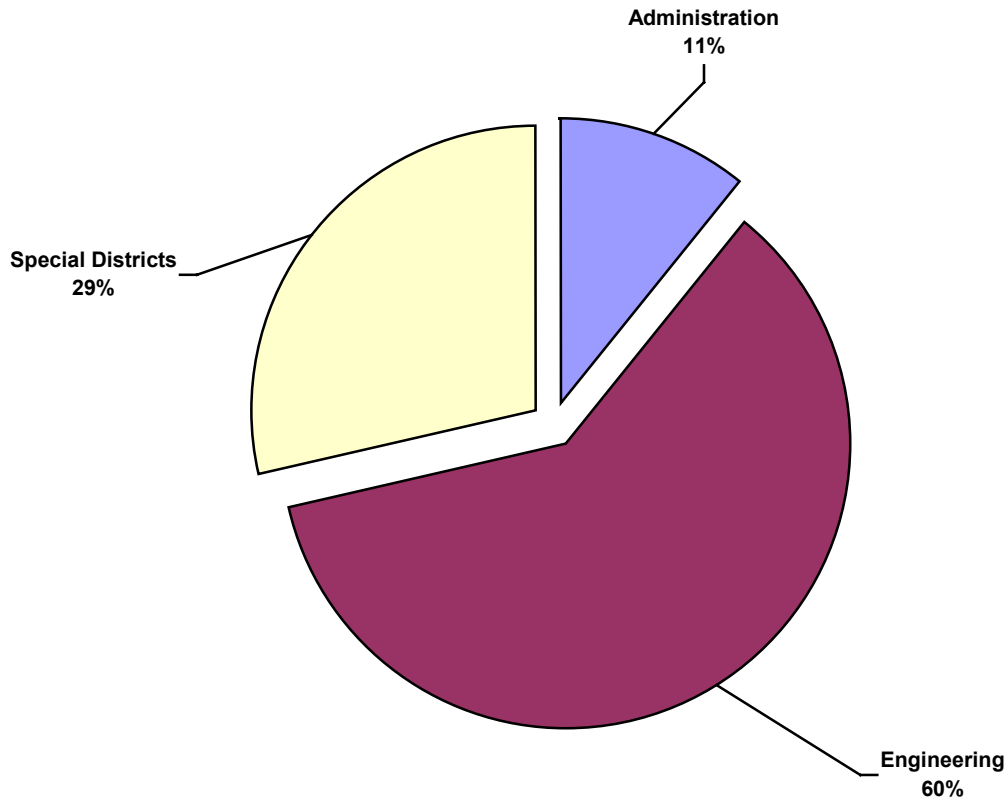


Transportation & Engineering Services Budget Summary

Category	Budget
Personnel Services	3,698,610
Operations & Maintenance	2,855,895
Capital Outlay	25,500
Total Transportation & Engineering Services	6,580,005

Program	Budget
Administration	713,190
Engineering	3,979,680
Special Districts	1,887,135
Total Transportation & Engineering Services	6,580,005



Administration

Program Purpose

The Administration Division oversees the day to day operation of the City's Traffic Operations, Development Services, Capital Projects, Construction & Engineering Services, and Program & Infrastructure Planning.

Primary Activities

The Administration Division's primary activities include: responding to City Council and City Manager requests; policy direction within the department; assistance to divisions in matters of City-wide 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 pursue and secure 100% of the transportation funding to facilitate the completion of the Cross Valley Connector Road.
- Complete the update of the City's Bridge & Thoroughfare Districts.
- 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

Account Number: 4100

Personnel		
7011	Regular Employees	304,190
7015	Temporary Employees	18,110
7017	Overtime	500
7101	Health & Welfare	32,800
7110	Life Insurance	655
7115	Long-Term Disability Insurance	2,160
7120	Medicare	4,675
7130	Worker's Compensation	5,355
7140	PERS	28,305
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	1,000
Total Personnel		404,750
Operations & Maintenance		
7301	Publications & Subscriptions	1,000
7302	Travel & Training	5,595
7303	Membership & Dues	700
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	5,690
7307	Office Supplies	1,000
7308	Printing	100
7309	Postage	120
7312	Special Supplies	2,500
8110	Professional Services	153,890
8117	Graphic Design Services	730
8200	Legal Services	103,800
8801	Computer Replacement	6,575
8802	Insurance Allocation	15,850
8804	Equipment Replacement	9,390
Total Operations & Maintenance		308,440
Total 2002/03 Budget		713,190

Engineering 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 five specific sections, the Engineering Services Division oversees and administers an extensive range of critical City services. These services include: development review; traffic operations and accident analysis; public works inspection; transportation and capital grant funding; design and construction of new roadways such as Golden Valley Road; and management of the Five-year Capital Improvement Program (CIP) Budget.

Performance Goals

- Design 100% of the Cross Valley Connector Road.
- Construct and complete 100% of the Aquatics Center.
- Automation of services to expedite development review services to the development and business community.

Funding Source: General Fund		
(\$3,736,085) Gas Tax (\$243,595)		
Account Number: 4300		
Personnel		
7011	Regular Employees	2,506,795
7017	Overtime	34,000
7101	Health & Welfare	284,240
7110	Life Insurance	5,395
7115	Long-Term Disability Insurance	17,800
7120	Medicare	36,350
7130	Worker's Compensation	68,675
7140	PERS	230,295
7150	Deferred Compensation	34,800
7160	Unemployment Taxes	8,930
Total Personnel		3,227,280
Operations & Maintenance		
7301	Publications & Subscriptions	4,900
7302	Travel & Training	17,545
7303	Membership & Dues	9,100
7305	Education Reimbursement	7,900
7306	Auto Allowance & Mileage	2,820
7307	Office Supplies	9,850
7308	Printing	9,000
7309	Postage	550
7310	Advertising	1,000
7311	Film Processing	400
7312	Special Supplies	19,820
7313	Uniforms	2,200
7315	Rents/Leases	7,165
8001	Contractual Services	343,000
8028	Project Development	65,000
8029	Inspections	23,700
8110	Professional Services	1,000
8615	Automotive Equipment	25,500
8801	Computer Replacement	52,580
8802	Insurance Allocation	126,780
8804	Equipment Replacement	22,590
Total Operations & Maintenance		752,400
Total 2002/03 Budget		3,979,680

Special Districts

Program Purpose

Special Districts are established to provide funding for ongoing maintenance and services for drainage structures, streetlights, and other facilities within areas benefiting from such facilities or improvements. Each district has a specific boundary and includes properties that contribute funds for identified improvements and ongoing maintenance.

Primary Activities

The Special Districts Division administers the overall program and budget for the Street Lighting Maintenance District. Administer the overall program and budget for several Drainage Benefit Assessment areas. 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.
- Administration and maintenance of the City's Drainage Benefit Assessment Areas.

Funding Source: Drainage Benefit Assessment / Lighting District Account Number: 4350

Personnel		
7011	Regular Employees	51,760
7017	Overtime	1,000
7101	Health & Welfare	6,825
7110	Life Insurance	115
7115	Long-Term Disability Insurance	395
7120	Medicare	770
7130	Worker's Compensation	525
7140	PERS	4,770
7150	Deferred Compensation	200
7160	Unemployment Taxes	220
Total Personnel		66,580
Operations & Maintenance		
7301	Publications & Subscriptions	100
7302	Travel & Training	2,600
7303	Membership & Dues	550
7306	Auto Allowance & Mileage	100
7307	Office Supplies	1,000
7309	Postage	200
7311	Film Processing	200
7312	Special Supplies	1,700
7371	Electric Utility	1,513,500
8001	Contractual Services	78,400
8110	Professional Services	72,065
8201	Attorney Fees	5,000
9510	Contributions to General Fund	145,140
Total Operations & Maintenance		1,820,555
Total 2002/03 Budget		1,887,135