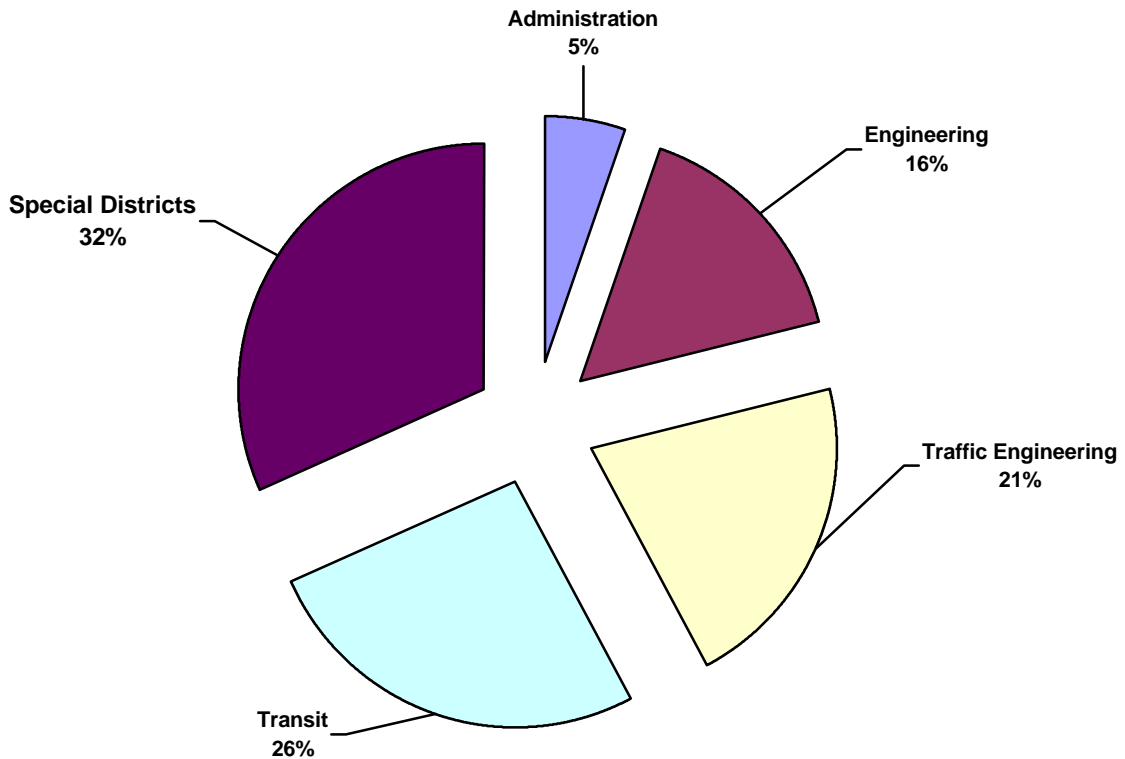


Transportation & Engineering Services Budget Summary

Category	Budget
Personnel Services	3,884,625
Operations & Maintenance	15,628,435
Capital Outlay	0
Total Transportation & Engineering Services	19,513,060

Program	Budget
Administration	755,860
Engineering	3,488,030
Transit	13,434,850
Special Districts	1,834,320
Total Transportation & Engineering Services	19,513,060



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, Program & Infrastructure Planning and Transit operations.

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 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

- Develop a strategy to fund, design, and construct the roadway segments identified in the Central City Road Plan, beginning with the Cross-Valley Connector Road.
- Obtain the Excellence in Capital Budgeting Award.
- 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	362,480
7015	Temporary Employees	17,580
7017	Overtime	2,000
7101	Health & Welfare	34,000
7110	Life Insurance	690
7115	Long-Term Disability Insurance	2,575
7120	Medicare	5,510
7130	Worker's Compensation	4,840
7140	PERS	33,640
7150	Deferred Compensation	10,500
7160	Unemployment Taxes	1,100
Total Personnel		474,915
Operations & Maintenance		
7301	Publications & Subscriptions	1,000
7302	Travel & Training	8,595
7303	Membership & Dues	1,100
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,190
7307	Office Supplies	5,000
7308	Printing	100
7309	Postage	120
7312	Special Supplies	900
7315	Rents/Leases	90
7373	Telephone Utility	1,200
8110	Professional Services	155,600
8117	Graphic Design Services	730
8200	Legal Services	63,800
8801	Computer Replacement	7,765
8802	Insurance Allocation	22,035
8804	Equipment Replacement	5,220
Total Operations & Maintenance		280,945
Total 2001/02 Budget		755,860

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

- Completion of Golden Valley Road, Phase I & III.
- Continue efforts to pursue and secure transportation funding to facilitate the completion of the Cross Valley Connector Road.
- Automation of services to expedite development review services to the development and business community.
- Enhance City traffic circulation through the introduction of Intelligent Transportation Technology.

Funding Source: General Fund (\$3,296,105) Gas Tax (\$191,925) Account Number: 4300		
Personnel		
7011	Regular Employees	2,143,860
7017	Overtime	22,500
7101	Health & Welfare	256,400
7110	Life Insurance	4,080
7115	Long-Term Disability Insurance	15,225
7120	Medicare	31,090
7130	Worker's Compensation	42,060
7140	PERS	196,700
7150	Deferred Compensation	30,300
7160	Unemployment Taxes	8,280
Total Personnel		2,750,495
Operations & Maintenance		
7301	Publications & Subscriptions	3,280
7302	Travel & Training	17,545
7303	Membership & Dues	7,000
7305	Education Reimbursement	7,000
7306	Auto Allowance & Mileage	2,310
7307	Office Supplies	8,850
7308	Printing	10,100
7309	Postage	450
7310	Advertising	500
7311	Film Processing	590
7312	Special Supplies	12,210
7313	Uniforms	3,030
7315	Rents/Leases	1,685
8001	Contractual Services	353,000
8028	Project Development	65,000
8029	Inspections	25,500
8110	Professional Services	840
8801	Computer Replacement	52,580
8802	Insurance Allocation	149,160
8804	Equipment Replacement	16,905
Total Operations & Maintenance		737,535
Total 2001/02 Budget		3,488,030

Transit

Program Purpose

Provide public transportation services within, to, and from the Santa Clarita Valley, providing mobility and access to individuals with no access to an automobile; and encourage the use of public transportation to reduce traffic congestion and pollution.

Primary Activities

Santa Clarita Transit (SCT) operates local fixed routes within the Santa Clarita Valley and commuter bus service between Santa Clarita and downtown Los Angeles, Century City, and Westwood. It also operates three express bus routes between Santa Clarita and the San Fernando Valley and express bus routes between Santa Clarita and the Antelope Valley. SCT provides paratransit service for seniors and disabled within the Santa Clarita Valley, as well as for the general public during evening hours.

Performance Goals

- Construction of the McBean Transfer Station.
- Property acquisition and design of future the Transit Maintenance Facility.
- Expansion of local Fixed Route Transit Service.

Funding Source: Transit Fund		
Account Number: 4600		
Personnel		
7011	Regular Employees	473,110
7101	Health & Welfare	53,500
7110	Life Insurance	900
7115	Long-Term Disability Ins	3,360
7120	Medicare	6,860
7130	Worker's Compensation	6,640
7140	PERS	43,410
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	1,650
Total Personnel		595,430
Operations & Maintenance		
7301	Publications & Subscriptions	400
7302	Travel & Training	7,000
7303	Membership & Dues	17,000
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	3,300
7307	Office Supplies	1,430
7308	Printing	72,000
7309	Postage	500
7310	Advertising	44,300
7312	Special Supplies	5,000
7315	Rents/Leases	48,000
7332	Equipment Maint/Supplies	40,000
7371	Electric Utility	2,000
8001	Contractual Services	200,000
8081	Local Bus	5,935,000
8082	Dial-A-Ride	1,655,000
8083	SCV Downtown Commuter	2,429,000
8084	Commute Connection	238,000
8110	Professional Services	35,000
8201	Attorney Services	4,000
8801	Computer Replacement	10,775
8802	Insurance Allocation	30,510
9020	Debt Service	1,809,705
9510	Contributions to General Fund	250,000
Total Operations & Maintenance		12,839,420
Total 2001/02 Budget		13,434,850

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

Administer the overall program and budget for 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. Oversee the preparation of annual Engineer's Reports for Landscape Maintenance Districts Citywide. Maintain and install drainage or dewatering devices and pump stations.

Performance Goals

- Develop a strategy to ensure the smooth annexation of new areas and existing neighborhoods into the City's Street Lighting Maintenance District.
- Develop a strategy to address potential energy cost increases due to the California energy crisis.

Funding Source: Drainage Benefit Assessment / Lighting District		
Account Number: 4350		
Personnel		
7011	Regular Employees	49,140
7017	Overtime	1,000
7101	Health & Welfare	6,815
7110	Life Insurance	140
7115	Long-Term Disability Insurance	355
7120	Medicare	710
7130	Worker's Compensation	370
7140	PERS	4,835
7150	Deferred Compensation	200
7160	Unemployment Taxes	220
Total Personnel		63,785
Operations & Maintenance		
7301	Publications & Subscriptions	315
7302	Travel & Training	2,455
7303	Membership & Dues	655
7306	Auto Allowance & Mileage	330
7307	Office Supplies	1,415
7308	Printing	80
7309	Postage	235
7311	Film Processing	310
7312	Special Supplies	1,700
7371	Electric Utility	1,463,500
7373	Telephone Utility	35
8001	Contractual Services	78,465
8110	Professional Services	70,900
8201	Attorney Fees	5,000
9510	Contributions to General Fund	145,140
Total Operations & Maintenance		1,770,535
Total 2001/02 Budget		1,834,320