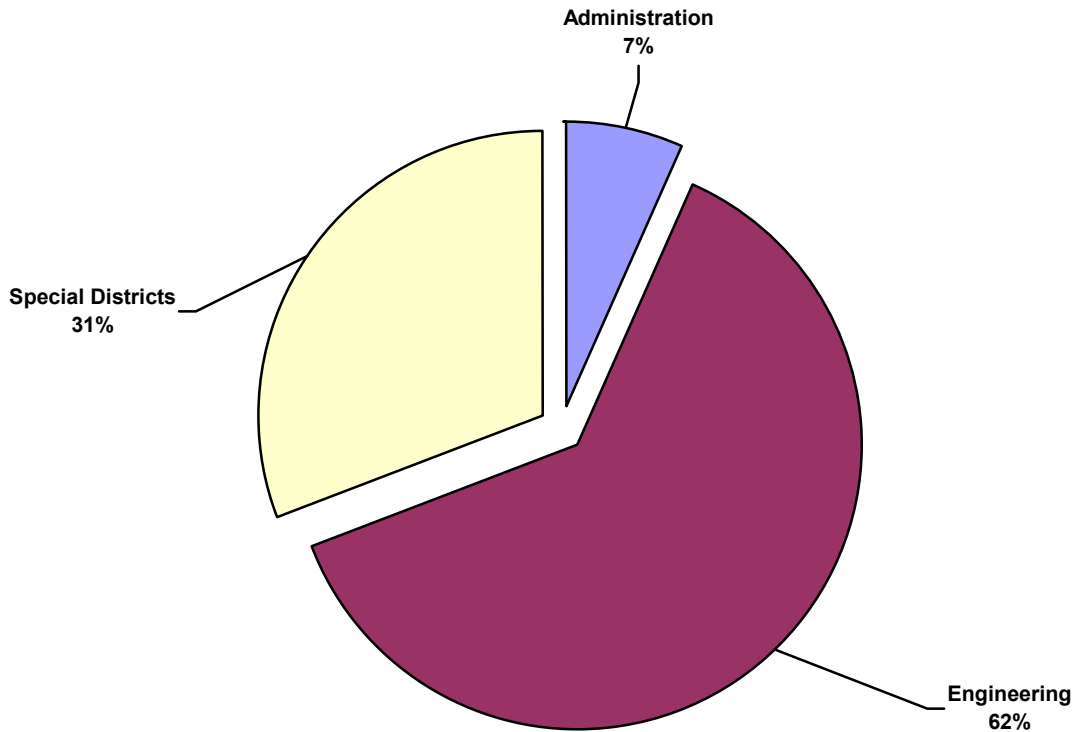


Transportation & Engineering Services Budget Summary

Category	Budget
Personnel Services	\$3,781,935
Operations & Maintenance	2,852,715
Capital Outlay	18,500
Total Transportation & Engineering Services	\$6,653,150

Program	Budget
Administration	\$438,320
Engineering	3,988,740
Special Districts	2,226,090
Total Transportation & Engineering Services	\$6,653,150



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	\$281,735
7015	Temporary Employees	18,615
7017	Overtime	500
7101	Health & Welfare	36,040
7110	Life Insurance	725
7115	Long-Term Disability Insurance	1,890
7120	Medicare	4,355
7130	Worker's Compensation	7,415
7140	PERS	30,300
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	800
Total Personnel		\$389,375
Operations & Maintenance		
7301	Publications & Subscriptions	\$950
7302	Travel & Training	4,800
7303	Membership & Dues	770
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	5,690
7307	Office Supplies	500
7308	Printing	100
7309	Postage	120
7312	Special Supplies	1,100
8801	Computer Replacement	6,575
8802	Insurance Allocation	17,820
8804	Equipment Replacement	9,020
Total Operations & Maintenance		\$48,945
Total 2003/04 Budget		\$438,320

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 (\$3,737,045) Gas Tax (\$230,090)
Account Number: 4300

Personnel		
7011	Regular Employees	\$2,375,260
7017	Overtime	33,000
7101	Health & Welfare	386,755
7110	Life Insurance	6,130
7115	Long-Term Disability Insurance	15,915
7120	Medicare	34,870
7130	Worker's Compensation	95,700
7140	PERS	251,310
7150	Deferred Compensation	35,800
7160	Unemployment Taxes	8,830
Total Personnel		\$3,243,570
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	7,700
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	353,605
8028	Project Development	65,000
8029	Inspections	22,500
8801	Computer Replacement	52,580
8802	Insurance Allocation	142,560
8804	Equipment Replacement	20,325
Total Operations & Maintenance		\$745,170
Total 2003/04 Budget		\$3,988,740

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 (163,260) / Lighting District (\$1,755,090) / Bridge & Thoroughfare (\$307,740)
Account Number: 4350 & 4360

Personnel		
7011	Regular Employees	\$105,750
7017	Overtime	7,500
7101	Health & Welfare	17,985
7110	Life Insurance	255
7115	Long-Term Disability Insurance	705
7120	Medicare	1,520
7130	Worker's Compensation	3,425
7140	PERS	11,240
7150	Deferred Compensation	200
7160	Unemployment Taxes	410
Total Personnel		\$148,990
Operations & Maintenance		
7302	Travel & Training	\$2,600
7303	Membership & Dues	200
7306	Auto Allowance & Mileage	100
7307	Office Supplies	3,050
7309	Postage	100
7311	Film Processing	100
7312	Special Supplies	5,600
7371	Electric Utility	1,513,500
8001	Contractual Services	324,580
8110	Professional Services	71,885
8620	Land	18,500
9510	Contributions to General Fund	136,885
Total Operations & Maintenance		\$2,077,100
Total 2003/04 Budget		\$2,226,090