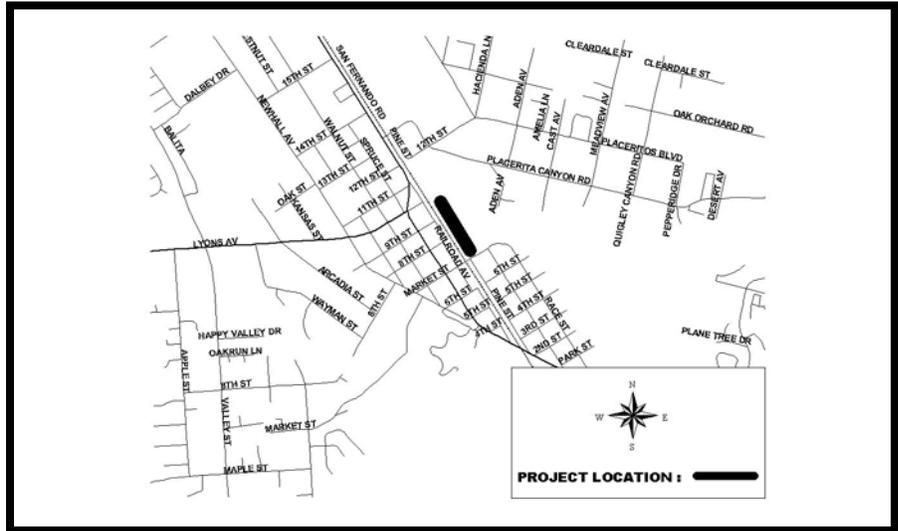


Project Location:

Adjacent to the Jan Heidt Metrolink Station in Newhall and south of Newhall Creek.



Description: This project will provide for environmental studies and the acquisition of additional property to provide for needed parking spaces for the Jan Heidt Metrolink Station in Newhall.

Justification: Acquisition of this site will enable the City to meet Southern California Regional Rail Authority demands for additional parking at the station.

Project Status: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** Chris Price

Project Cost Est. (\$):

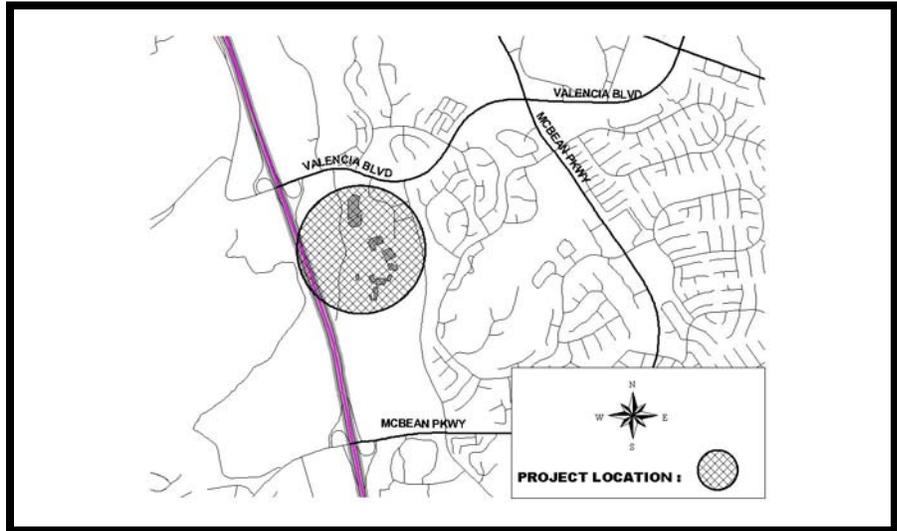
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	45,000	0	0	0	0	0	45,000
Construction	2,123,714	180,000	0	0	0	0	2,303,714
Inspection & Admin	0	20,000	0	0	0	0	20,000
Contingency	40,000	0	0	0	0	0	40,000
Total Costs:	\$2,208,714	\$200,000	\$0	\$0	\$0	\$0	\$2,408,714

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Prop. A Local	450,369	0	0	0	0	0	450,369
STP-L	345,345	200,000	0	0	0	0	545,345
FTA	1,413,000	0	0	0	0	0	1,413,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$2,208,714	\$200,000	\$0	\$0	\$0	\$0	\$2,408,714

Impact On Operations: This project will increase the City's operational budget by approximately \$60,000 per year.

Project Location:
College of the Canyons.



Description: This project will provide funding to increase seating from 450 to 935 in a performing arts complex being constructed on the College of the Canyons campus. This project is a partnership between the City and College of the Canyons.

Justification: The Cultural Arts Master Plan recommends partnerships with arts facilities for joint-use purposes. This partnership will help address the need for a performing and visual arts facility.

Project Status: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Sarona Vivanco

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	30,000	0	0	0	0	0	30,000
Design/Plan Review	100,000	0	0	0	0	0	100,000
Right-of-Way	0	0	0	0	0	0	0
Construction	930,000	1,060,000	0	0	0	0	1,990,000
Inspection & Admin	60,000	40,000	0	0	0	0	100,000
Contingency	80,000	100,000	0	0	0	0	180,000
Total Costs:	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000

Project Funding:

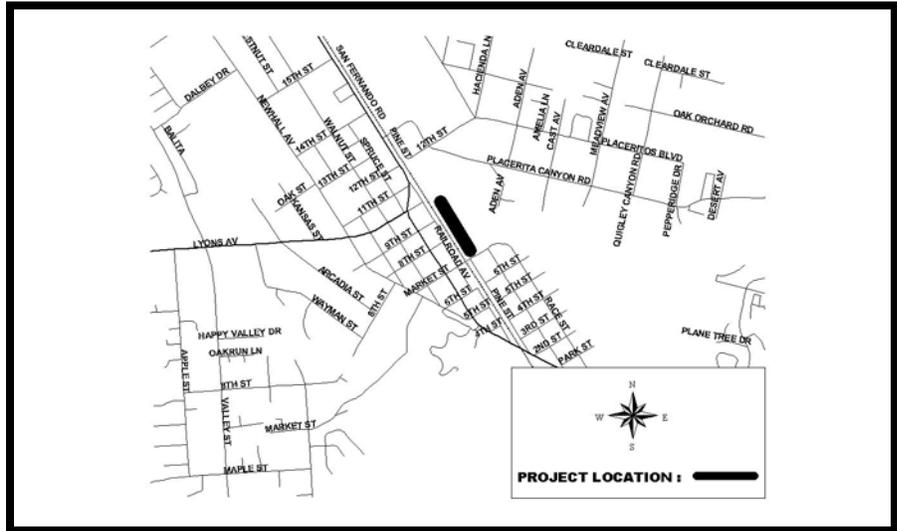
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
General Fund	1,200,000	1,200,000	0	0	0	0	2,400,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000

Impact On Operations: Undetermined.

**JAN HEIDT METROLINK IN NEWHALL 2ND PLATFORM
(aka) SANTA CLARITA PASSENGER AMENITIES**

Project Number: F2005

Project Location:
Jan Heidt Metrolink
Station in Newhall.



Description: This project will install canopies, lights and rails to the second platform at the Jan Heidt Metrolink Station in Newhall. It will also construct four bus shelters on Railroad Avenue at the Metrolink Station.

Justification: Passenger volume has identified a need to construct a second platform for Metrolink passengers as well as a need to provide shelters for both Metrolink and local transit riders. Constructing the amenities will provide for much-needed passenger comforts.

Project Status: Approved. **Department:** Transportation & Engineering Services **Project Supervisor:** Chris Price

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	0	6,100	0	0	0	0	6,100
Design/Plan Review	0	33,840	0	0	0	0	33,840
Right-of-Way	0	0	0	0	0	0	0
Construction	0	265,800	0	0	0	0	265,800
Inspection & Admin	0	33,840	0	0	0	0	33,840
Contingency	0	60,420	0	0	0	0	60,420
Total Costs:	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Project Funding:

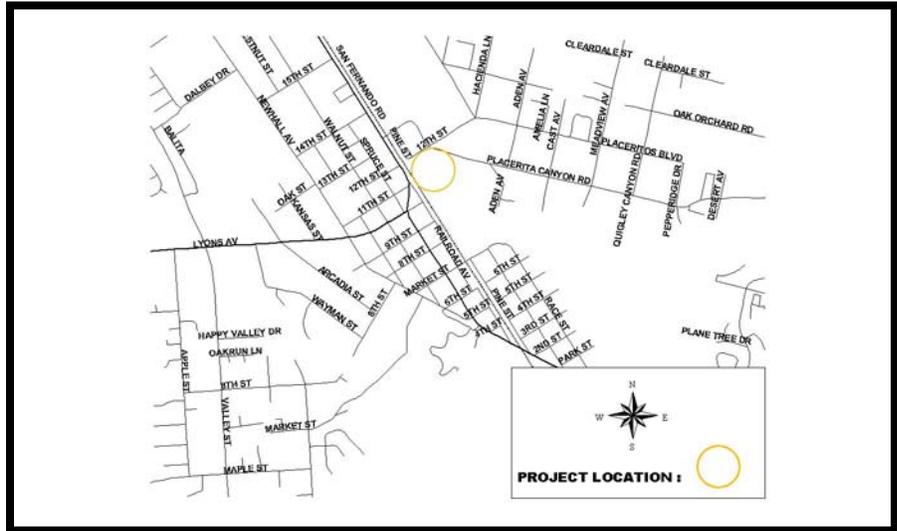
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Prop. C Local	0	84,000	0	0	0	0	84,000
MTA Grant	0	316,000	0	0	0	0	316,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

Impact On Operations: This project will impact the Transit operational budget for shelter maintenance.

TEMPORARY COMMUNITY CENTER FACILITY RENOVATIONS

Project Number: F2004

Project Location:
The Newhall community.



Description: This project will renovate a temporary community center site in Newhall.

Justification: The current Community Center established in 1994 operates out of a warehouse facility and does not adequately meet the needs of the community. Renovations to the proposed temporary site adjacent to the Jan Heidt Metrolink Station in Newhall are necessary to address this proposed change in occupancy.

Project Status: Approved. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Adele MacPherson

Project Cost Est. (\$):

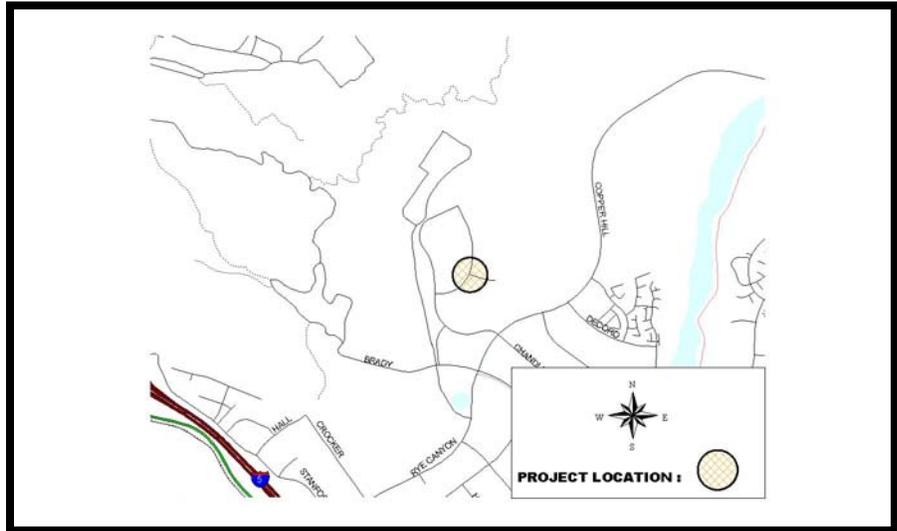
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	64,000	0	0	0	0	64,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	180,000	0	0	0	0	180,000
Inspection & Admin	0	30,000	0	0	0	0	30,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$274,000	\$0	\$0	\$0	\$0	\$274,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
CDBG	0	50,000	0	0	0	0	50,000
General Fund	0	224,000	0	0	0	0	224,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$274,000	\$0	\$0	\$0	\$0	\$274,000

Impact On Operations: The impact to the operational budget is unknown at this time.

Project Location:
 Rye Canyon Business
 Park in the Valencia
 Industrial Center



Description: This project includes property acquisition, design & construction of a facility to accommodate the maintenance, operation, and administrative functions of the City's transit system. The facility will include service bays, office space, and an automated wash. It will include a diesel and alternative fueling stations.

Justification: The City Yard is not well-suited for transit purposes. Buses must currently park and refuel off-site. In order to meet current and future growing demands, Transit must expand its operation and fleet from 72 buses to 150 buses by the year 2010; however, there is no room for expansion at the current facility.

Project Status: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** Chris Price

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	134,310	0	0	0	0	0	134,310
Design/Plan Review	1,325,000	0	0	0	0	700,000	2,025,000
Right-of-Way	5,462,275	0	0	0	0	0	5,462,275
Construction	0	9,500,000	0	0	0	8,000,000	17,500,000
Inspection & Admin	91,027	862,411	0	0	0	540,000	1,493,438
Contingency	132,000	500,000	0	0	0	400,000	1,032,000
Total Costs:	\$7,144,612	\$10,862,411	\$0	\$0	\$0	\$9,640,000	\$27,647,023

Project Funding:

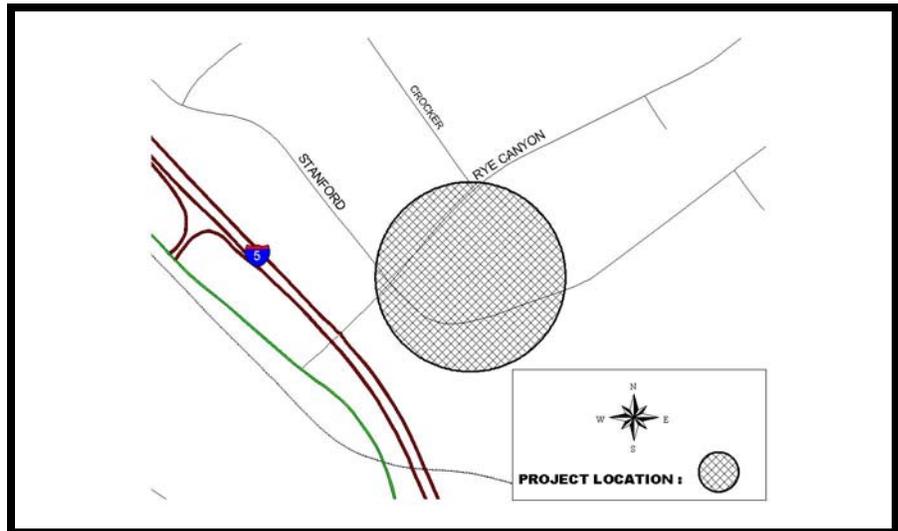
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Prop. C Local	118,510	769,059	0	0	0	0	887,569
FTA	5,994,601	7,093,871	0	0	0	0	13,088,472
Prop. A Local	831,501	886,393	0	0	0	0	1,717,894
AB2766	200,000	350,088	0	0	0	0	550,088
MTA Call 2001	0	1,763,000	0	0	0	0	1,763,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	9,640,000	9,640,000
Total Costs:	\$7,144,612	\$10,862,411	\$0	\$0	\$0	\$9,640,000	\$27,647,023

Impact On Operations: This project will reduce a current operational inefficiency of \$1.1 million annually. Increase in building maintenance costs of approximately \$15,000 annually.

VEHICLE MAINTENANCE BAY IMPROVEMENTS

Project Number: F1008

Project Location:
City Maintenance Facility
on Avenue Stanford.



Description: This project will allow for the construction of upgrades to the existing maintenance bay to accommodate the safe service and repair of City-owned compressed natural gas vehicles.

Justification: The existing facilities do not adequately meet the needs of City staff for proper maintenance of the City's compressed natural gas vehicles. The improvements are needed to allow for safe maintenance of these vehicles.

Project Status: Approved. **Department:** Field Services **Project Supervisor:** William Whitkopf

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	3,000	0	0	0	0	3,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	35,000	0	0	0	0	35,000
Inspection & Admin	0	3,800	0	0	0	0	3,800
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$41,800	\$0	\$0	\$0	\$0	\$41,800

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
AB2766	0	41,800	0	0	0	0	41,800
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$41,800	\$0	\$0	\$0	\$0	\$41,800

Impact On Operations: This project will not impact the operational budget.