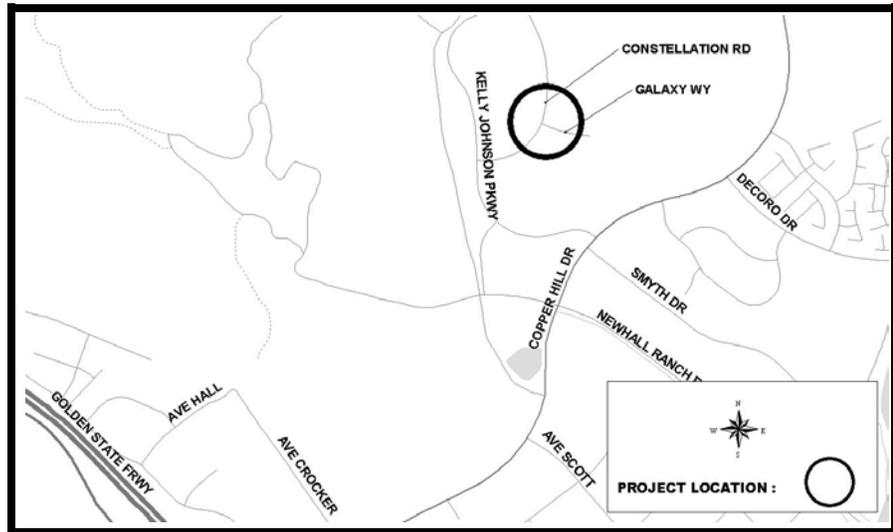


TRANSIT MAINTENANCE FACILITY

Project Number: F0003

Project Location:
 28250 Constellation
 Road in the Rye
 Canyon Business Park.



Description: This project includes property acquisition, design, and construction of a new transit facility to accommodate the maintenance, operation, and administrative functions of the City's transit system. The new facility will include administrative offices, service bays, vehicle storage, and washing and fueling facilities, including a compressed natural gas (CNG) fueling station.

Justification: The existing City Yard is not suited for transit purposes. Currently, City transit vehicles must park and refuel off-site. In order to meet current and future growth demands, Transit must expand its fleet operations from 72 buses to 150 buses by the year 2010. The current facility does not allow for expansion.

Project Status: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Environ/NPDES	156,032	0	0	0	0	0	156,032
Design/Plan Review	2,014,563	0	0	0	570,000	0	2,584,563
Right-of-Way	5,447,540	0	0	0	0	0	5,447,540
Construction	18,587,862	1,115,695	0	0	5,700,000	0	25,403,557
Inspection & Admin	1,336,169	300,000	0	0	285,000	0	1,921,169
Contingency	0	244,124	0	0	570,000	0	814,124
Total Costs:	\$27,542,166	\$1,659,819	\$0	\$0	\$7,125,000	\$0	\$36,326,985

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Prop. A Local	2,948,360	0	0	0	0	0	2,948,360
FTA	21,780,004	1,216,546	0	0	0	0	22,996,550
Prop. C Local	1,220,679	443,273	0	0	0	0	1,663,952
AB2766	750,008	0	0	0	0	0	750,008
MSRC	843,115	0	0	0	0	0	843,115
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	7,125,000	0	7,125,000
Total Costs:	\$27,542,166	\$1,659,819	\$0	\$0	\$7,125,000	\$0	\$36,326,985

Impact On Operations: This project will result in a \$1.1 million annual savings, by reducing current operational inefficiencies.

TRANSIT MAINTENANCE FACILITY

Project Number: F0003
