

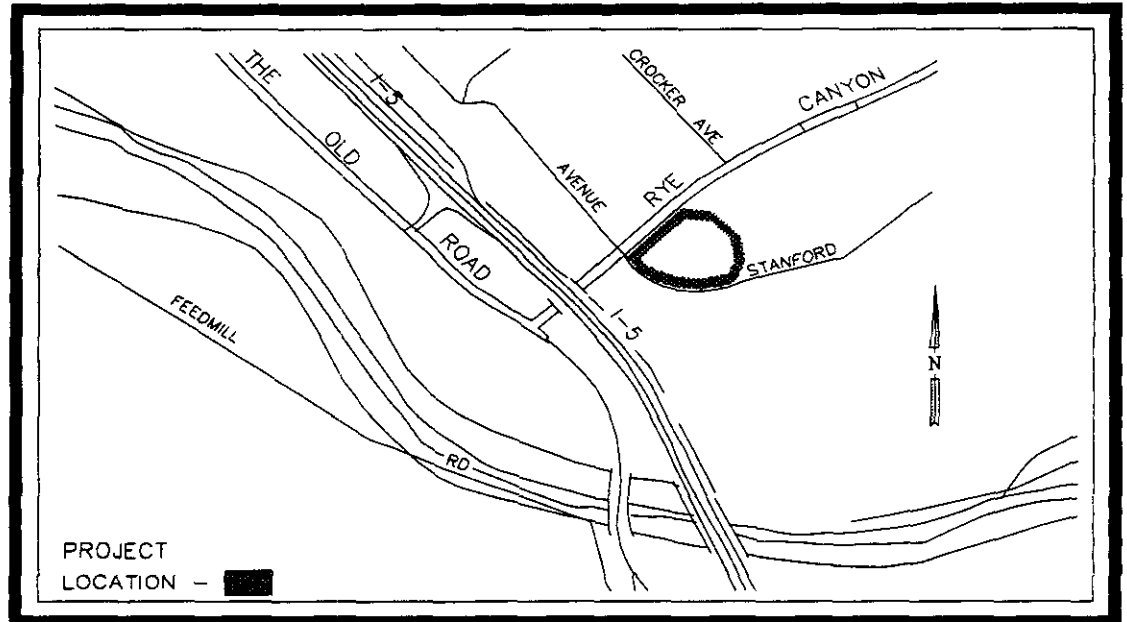
Facilities &  
Buildings

# Project Information

Project Name: CITY YARD REMODEL - PHASE II

Project Number: F1001

**Project Location:**  
Corporate Yard  
facility.



**Description:** This second phase of a three-phase effort to remodel the City Yard facility will provide an automated vehicle washing station and installation of new fuel tanks to the existing facility.

**Justification:** The current facility is not able to provide needed offices for transit administration and work areas for vehicle maintenance. This current situation makes operational activities difficult.

**Project Status:** In Progress. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2000/02</u>	<u>Total</u>
Environmental	\$ 110,000	\$	\$	\$	\$	\$	110,000
Design/Plan Review							
Right-Of-Way							
Construction	484,800						484,800
Inspection & Admin.							
Contingency		38,000					38,000
<b>Total Costs:</b>	<b>\$ 594,800</b>	<b>\$ 38,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>632,800</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2000/02</u>	<u>Total</u>
Prop. A	\$ 110,400	\$	\$	\$	\$	\$	110,400
ISTEA	424,400						424,400
Developer	60,000						60,000
PFA		38,000					38,000
<b>Total Costs:</b>	<b>\$ 594,800</b>	<b>\$ 38,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>632,800</b>

**Impact on Operations:** Ongoing maintenance required.

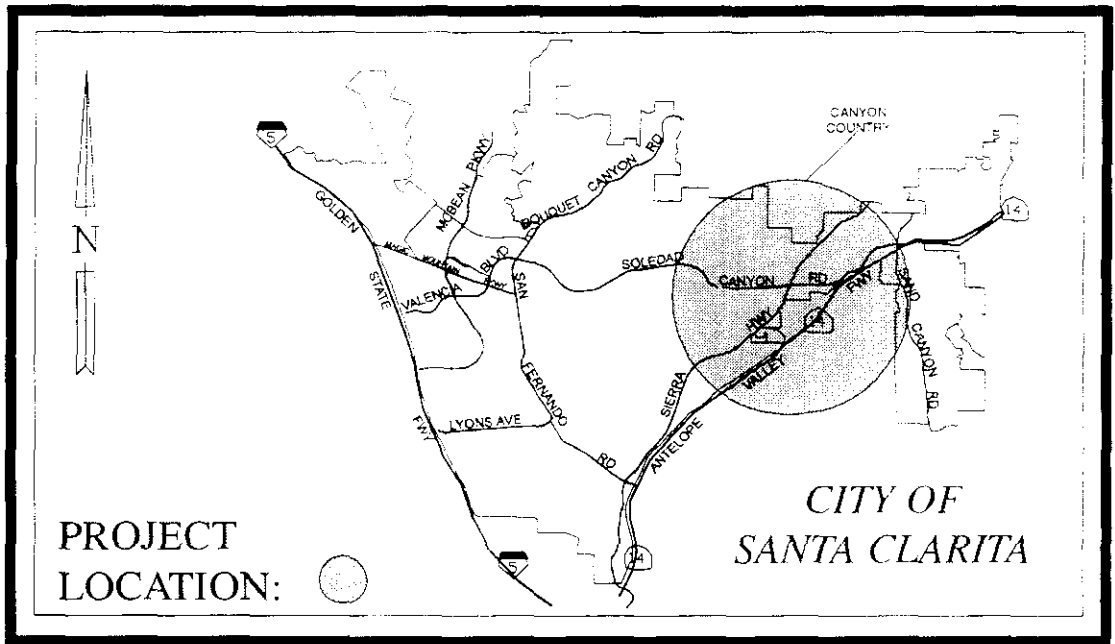
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# Project Information

**Project Name:** SUB-YARD IN CANYON COUNTRY

**Project Number:** N/A

**Project Location:**  
A site will be selected in the Canyon Country area within City limits.



**Description:** Create a sub-yard to provide for storage of vehicles and radio operations. This facility will allow for effective monitoring and service of the eastern portion of the City. Various sites in the Canyon Country area are being explored.

**Justification:** A need exists to access the easterly portion of the City for roadway and other maintenance activities. Currently, the City's maintenance yard is eight miles from the Canyon Country area.

**Project Status:** Proposed.      **Department:** Transportation & Engineering Services      **Project Manager:** Unassigned

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Purchase	\$	\$	\$ 1,000,000	\$	\$	\$	\$ 1,000,000
Design/Plan Review							
Right-Of-Way							
Construction				1,000,000			1,000,000
Inspection & Admin.							
Contingency							
<b>Total Costs:</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Priority Unfunded	\$	\$	\$ 1,000,000	\$ 1,000,000	\$	\$	\$ 2,000,000
<b>Total Costs:</b>	<b>\$</b>	<b>\$</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,000,000</b>

**Impact on Operations:** The sub-yard will require minimum staffing as well as maintenance, security, and utilities. Estimated ongoing yearly impact \$100,000.

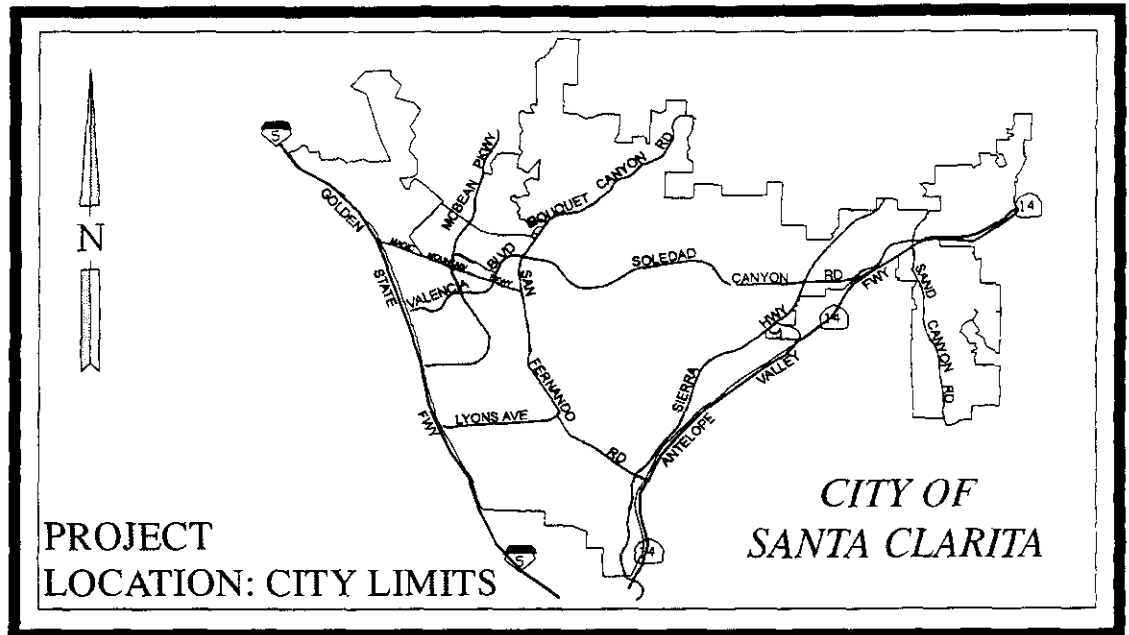
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# Project Information

**Project Name:** INTERIM TRANSIT STORAGE

**Project Number:** T0010

**Project Location:**  
Storage and/or construction sites will be evaluated and one selected within City limits.



**Description:** This project allows for an interim solution to the City's bus storage and maintenance space needs. The scope of the project has not been determined.

**Justification:** A severe space shortage exists and is resulting in operational difficulties. This project will provide cost savings and improved efficiencies.

**Project Status:** Proposed. **Department:** Transportation & Engineering Services **Project Manager:** Ron Kilcoyne

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	
Design/Plan Review							
Right-Of-Way							
Construction							
Inspection & Admin.							
Contingency		45,000					45,000
<b>Total Costs:</b>	\$	\$ 45,000	\$	\$	\$	\$	<b>45,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
TDA Article 8	\$	\$ 45,000	\$	\$	\$	\$	45,000
<b>Total Costs:</b>	\$	\$ 45,000	\$	\$	\$	\$	<b>45,000</b>

**Impact on Operations:** Actual impact unknown at this time, as scope not yet determined.

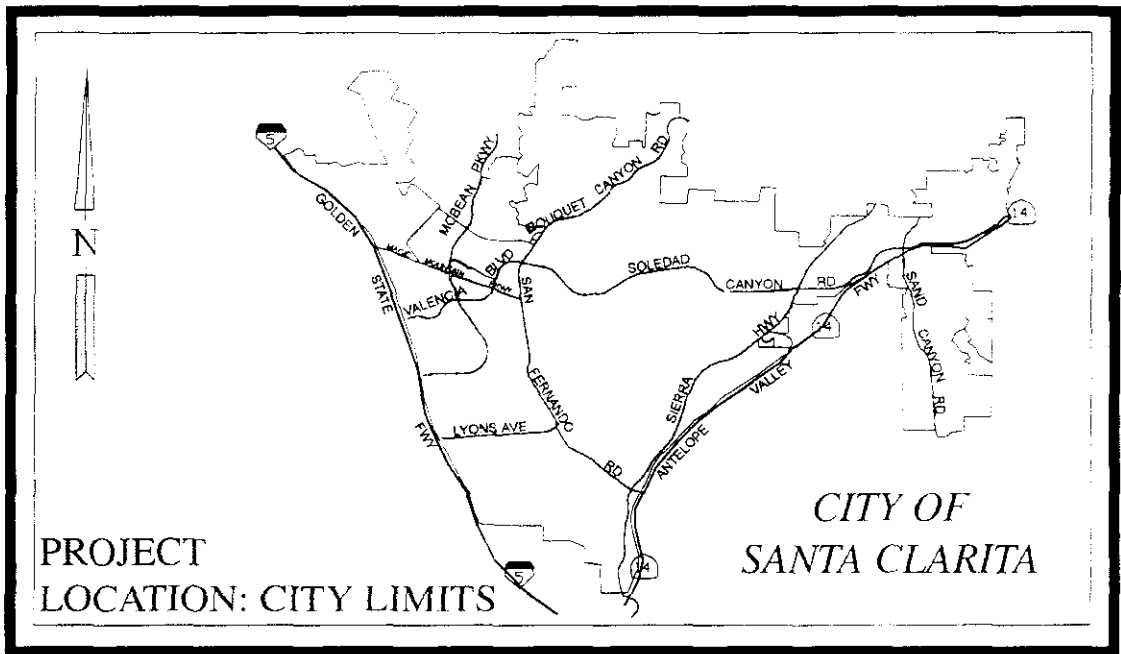
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# Project Information

Project Name: TRANSIT MAINTENANCE AND ADMINISTRATION FACILITY

Project Number: T0009

**Project Location:**  
Six to ten acres  
within City limits.



**Description:** This project calls for the construction of a permanent facility for transit vehicle storage and maintenance and administrative offices. The 1997-98 funding will provide for a feasibility study and location analysis.

**Justification:** The City Yard is not well suited for transit purposes. Currently, buses must be parked off-site and there is no room for expansion. A facility designed to accommodate at least 100 buses is needed.

**Project Status:** Proposed.      **Department:** Transportation & Engineering Services      **Project Manager:** Ron Kilcoyne

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Environmental	\$	\$	\$	\$ 345,330	\$	\$	\$ 345,330
Design/Plan Review		50,000		295,330			345,330
Right-Of-Way				2,000,000			2,000,000
Construction				5,755,500			5,755,500
Inspection & Admin.				402,740			402,740
Contingency				1,151,100			1,151,100
<b>Total Costs:</b>	\$	\$ 50,000	\$	\$ 9,950,000	\$	\$	\$ 10,000,000

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Prop. C	\$	\$ 50,000	\$	\$	\$	\$	\$ 50,000
Priority Unfunded				9,950,000			9,950,000
<b>Total Costs:</b>	\$	\$ 50,000	\$	\$ 9,950,000	\$	\$	\$ 10,000,000

**Impact on Operations:** None.

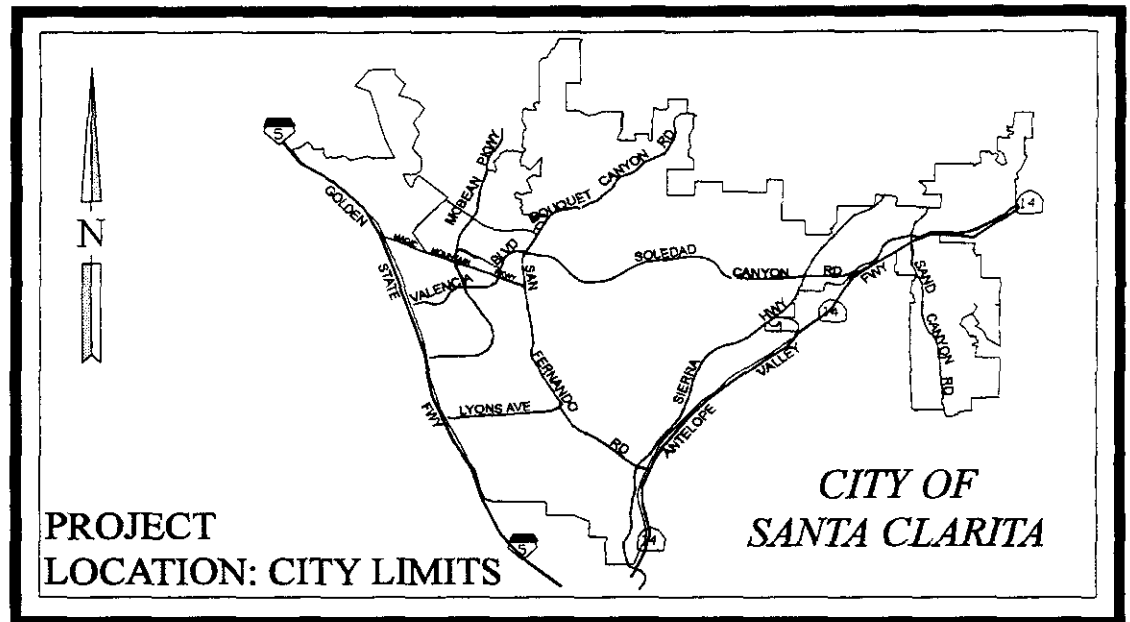
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# Project Information

Project Name: HART DISTRICT EARTHQUAKE REPAIRS

Project Number: F2001

**Project Location:**  
William S. Hart School  
District schools within  
City limits.



**Description:** This project will provide Community Development Block Grant assistance in repairing damage to school facilities resulting from the 1994 Northridge earthquake.

**Justification:** Funding was provided to the City to assist the community in recovering from the devastation caused by the earthquake.

**Project Status:** Proposed.      **Department:** Transportation & Engineering Services      **Project Manager:** Jim Eldridge

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	
Design/Plan Review							
Right-Of-Way							
Construction		230,000					230,000
Inspection & Admin.							
Contingency							
<b>Total Costs:</b>	<b>\$</b>	<b>\$ 230,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>230,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
CDBG Supplemental	\$	\$ 230,000	\$	\$	\$	\$	230,000
<b>Total Costs:</b>	<b>\$</b>	<b>\$ 230,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>230,000</b>

**Impact on Operations:** None.

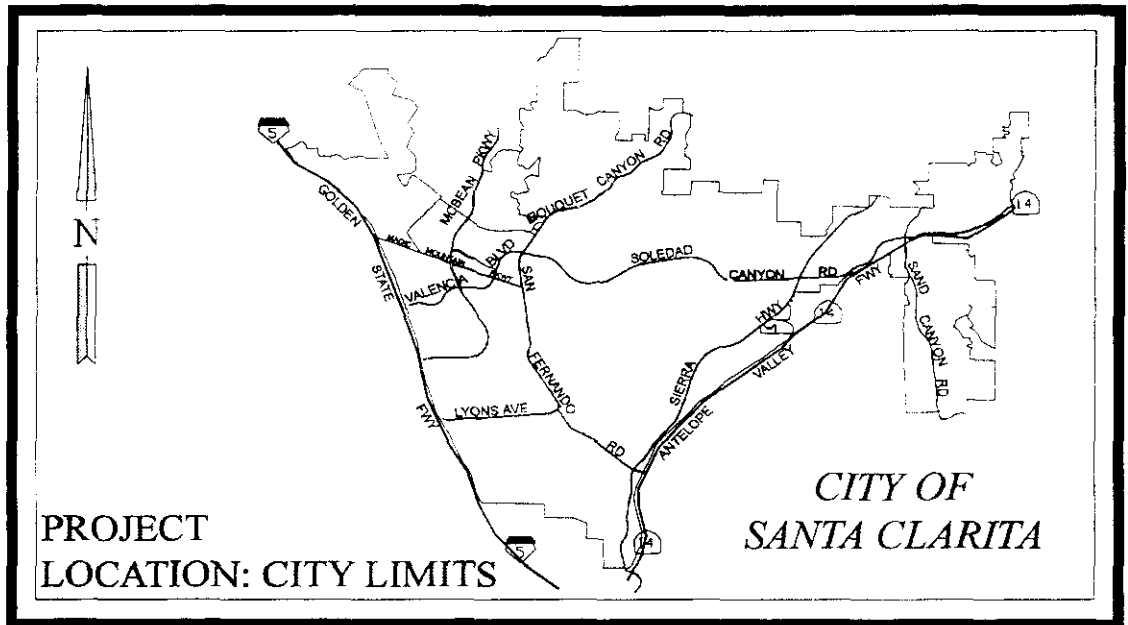
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# Project Information

Project Name: SCHOOL EARTHQUAKE REPAIRS

Project Number: F0001

**Project Location:**  
Schools within City limits.



**Description:** This project will provide Community Development Block Grant assistance in repairing damage to school facilities resulting from the 1994 Northridge earthquake.

**Justification:** Funding was provided to the City to assist the community in recovering from the devastation caused by the earthquake.

**Project Status:** Proposed.      **Department:** Transportation & Engineering Services      **Project Manager:** Jim Eldridge

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	\$
Design/Plan Review							
Right-Of-Way							
Construction		150,000					150,000
Inspection & Admin.							
Contingency							
<b>Total Costs:</b>	\$	\$ 150,000	\$	\$	\$	\$	\$ 150,000

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
CDBG Supplemental	\$	\$ 150,000	\$	\$	\$	\$	\$ 150,000
<b>Total Costs:</b>	\$	\$ 150,000	\$	\$	\$	\$	\$ 150,000

**Impact on Operations:** None.

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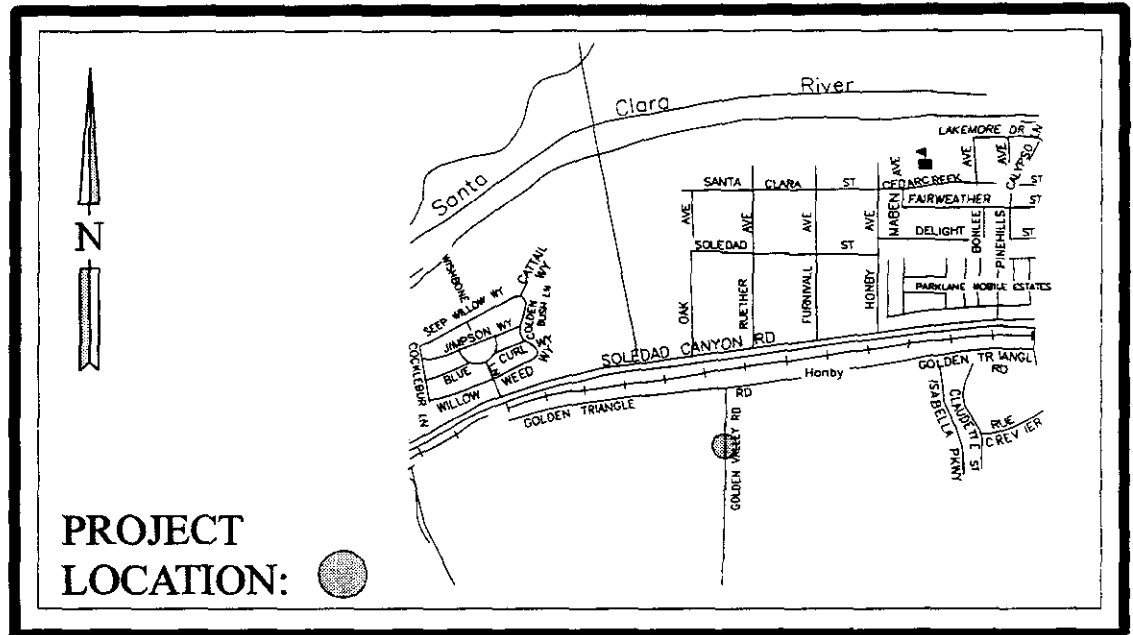


# Project Information

Project Name: CANYON COUNTRY RECREATION CENTER

Project Number: F3001

**Project Location:**  
Twenty-acre parcel  
on Golden Valley  
Road south of  
Soledad Canyon Road.



**PROJECT  
LOCATION:** ●

**Description:** This project will purchase a 20-acre parcel with three buildings, approximately 66,000 square feet, and open field area of 4.5 acres.

**Justification:** This project will provide recreational opportunities not currently available.

**Project Status:** Proposed.      **Department:** Parks, Recreation & Community Services      **Project Manager:** Wayne Weber

**Project Cost Est. (\$):**

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
Environmental	\$	\$ 20,000	\$	\$	\$	\$	\$ 20,000
Design/Plan Review							
Right-Of-Way							
Construction		3,080,000					3,080,000
Inspection & Admin.		1,000,000					1,000,000
Contingency							
<b>Total Costs:</b>	<b>\$</b>	<b>\$ 4,100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,100,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1997/98</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>Total</u>
General Fund	\$	\$ 4,100,000	\$	\$	\$	\$	\$ 4,100,000
<b>Total Costs:</b>	<b>\$</b>	<b>\$ 4,100,000</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 4,100,000</b>

**Impact on Operations:** Ongoing maintenance required.

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