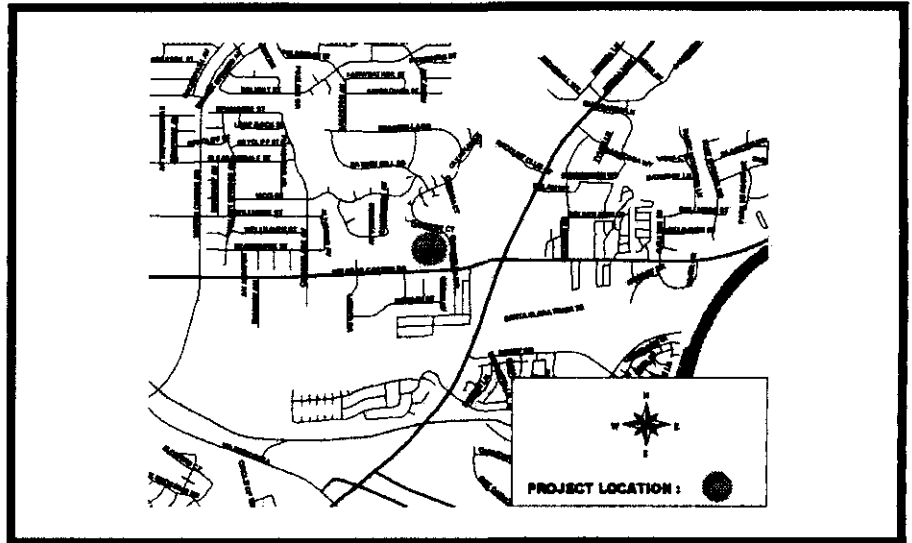




Project Location:
Northwest corner of
Soledad Canyon Road
and Shangri-La Drive.



Description: A 17,000-square-foot library will be built as part of a commercial center at the identified location in the Canyon Country community. The library will be a single-story standalone structure. This project is a joint venture with the County of Los Angeles.

Justification: The existing Canyon Country Library is only 5,000 square feet, and does not adequately serve the community. The identified location is central to and accessible to the community. The need for a larger facility was identified in the 1999/2000 Strategic Implementation Plan.

Project Status: In progress. **Department:** City Manager's Office **Project Supervisor:** Ken Striplin

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	1,600,000	0	0	0	0	1,600,000
Right-of-Way	3,500,000	0	0	0	0	0	3,500,000
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$3,500,000	\$1,600,000	\$0	\$0	\$0	\$0	\$5,100,000

Project Funding:

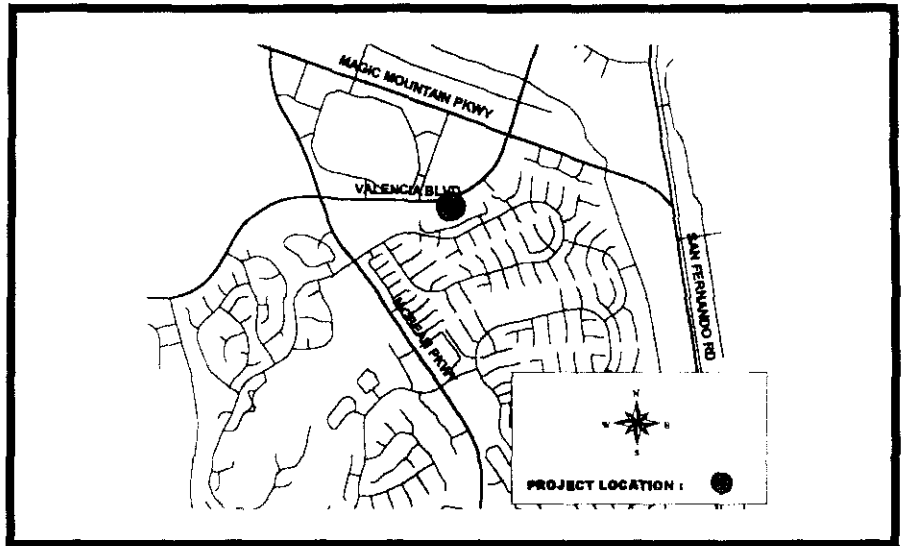
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	3,500,000	1,600,000	0	0	0	0	5,100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$3,500,000	\$1,600,000	\$0	\$0	\$0	\$0	\$5,100,000

Impact On Operations: Anticipate an increase of \$20,000.00 per year to the City's Building Maintenance budget.

CITY HALL PARKING STRUCTURE

Project Number: F1006

Project Location:
City Hall.



Description: This project will design and ultimately construct a 380-space parking structure at City Hall.

Justification: The current parking lot does not adequately meet the parking needs of staff and visitors to the City Hall building. Interim steps have been taken to rectify this situation; however, a long-term solution needs to be implemented. A parking structure will assist in alleviating the parking problems at City Hall, while anticipating future parking needs.

Project Status: Approved. **Department:** Field Services **Project Supervisor:** Chris Dasté

Project Cost Est. (\$):

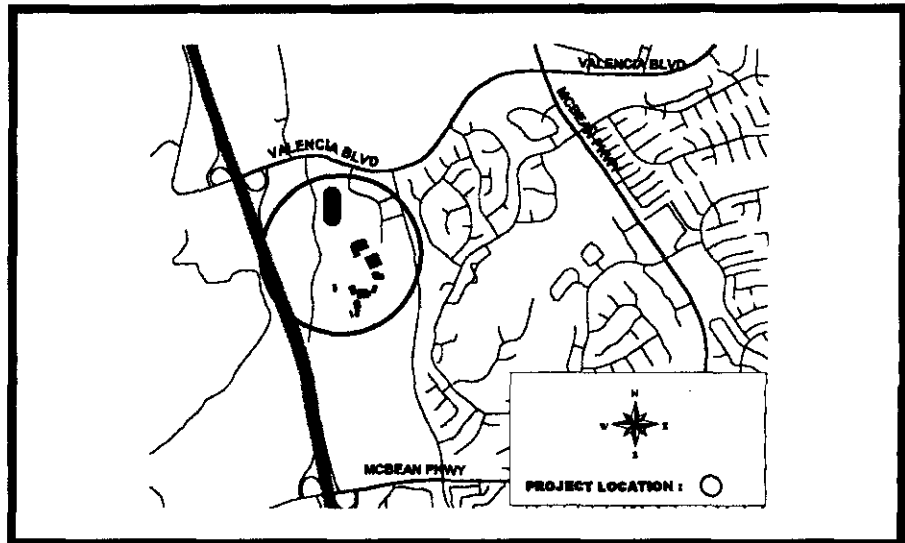
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	30,000	0	0	0	0	30,000
Design/Plan Rev	0	270,000	0	0	0	0	270,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	3,000,000	0	0	0	3,000,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	0	300,000	0	0	0	0	300,000
	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	3,000,000	0	0	0	3,000,000
Total Costs:	\$0	\$300,000	\$3,000,000	\$0	\$0	\$0	\$3,300,000

Impact On Operations: This request is for preliminary design costs only. Future maintenance budgets to be impacted by increased costs to electrical, trash removal, and maintenance supplies.

Project Location:
College of the Canyons.



Description: This project will provide funding to increase seating from 450 to 950 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:** Adele Macpherson

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	30,000	0	0	0	0	30,000
Design/Plan Rev	0	100,000	0	0	0	0	100,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	400,000	530,000	530,000	530,000	0	1,990,000
Inspection & Admin	0	40,000	20,000	20,000	20,000	0	100,000
Contingency	0	30,000	50,000	50,000	50,000	0	180,000
Total Costs:	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000/20001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
General Fund	0	600,000	600,000	600,000	600,000	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:	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$2,400,000

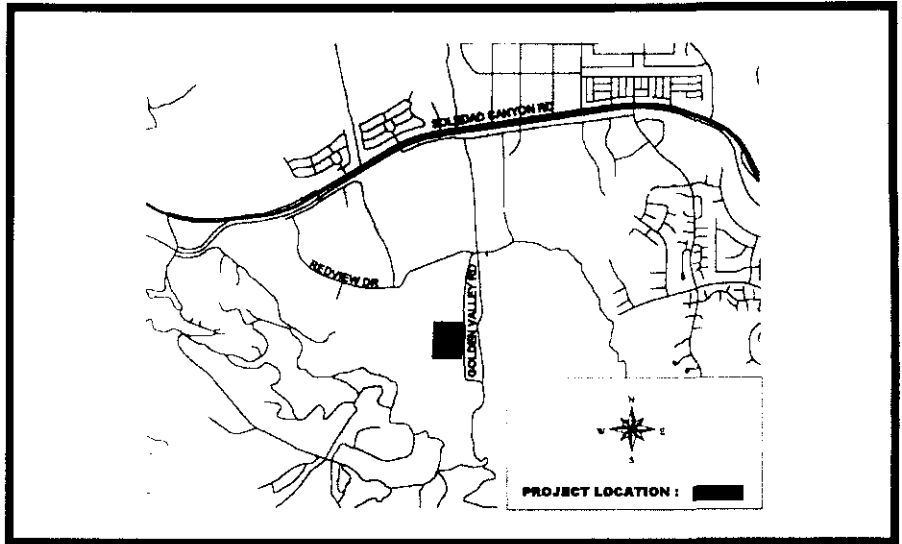
Impact On Operations: None.

PROPERTY PURCHASE

Project Number: F3010

Project Location:

In the vicinity of the proposed Golden Valley Road.



Description: The funding provides for the purchase of privately owned property pursuant to the March 1998 Santa Clarita Business Park Development Agreement. The terms of the development agreement provide for the purchase of a 12.3 acre parcel adjacent to Golden Valley Road to be utilized for a potential improved City facility.

Justification: Acquisition of this property is necessary for future City needs in the delivery of public services.

Project Status: Approved. **Department:** Transportation & Engineering Services **Project Supervisor:** Robert Newman

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	2,300,000	0	0	0	0	2,300,000
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000

Project Funding:

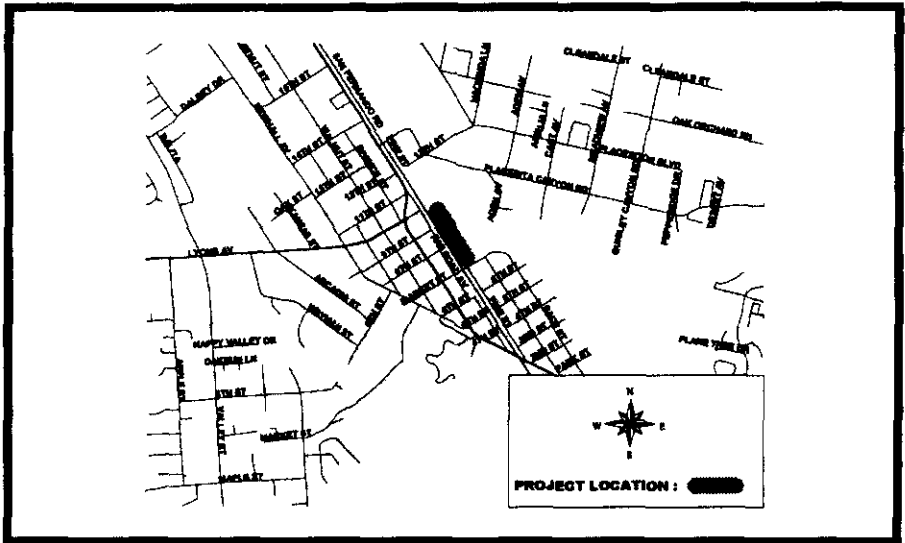
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	0	2,300,000	0	0	0	0	2,300,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000

Impact On Operations: None.

RAIL STATION PARKING EXPANSION

Project Number: F2002

Project Location:
North of 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: Approved. **Department:** Transportation & Engineering Services **Project Supervisor:** Chris Price

Project Cost Est. (\$):

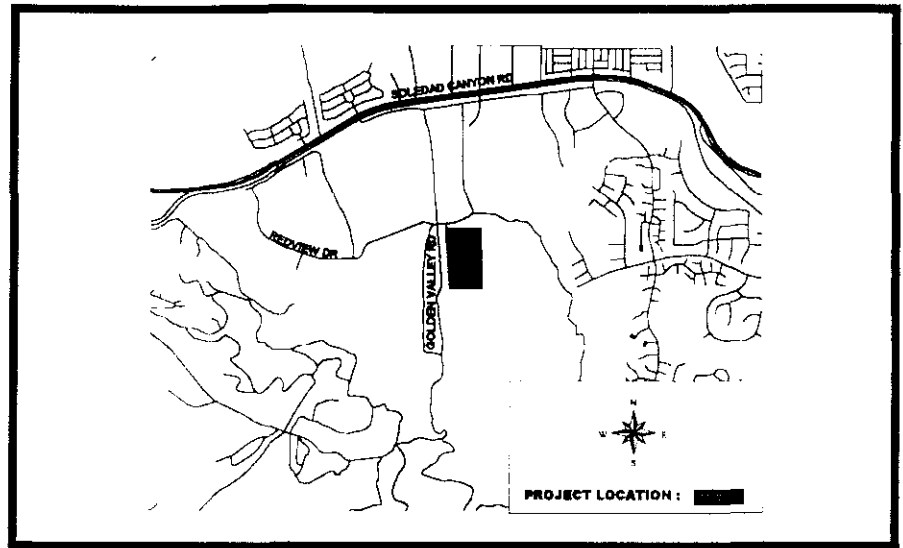
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	15,000	0	0	0	0	15,000
Right-of-Way	0	1,900,000	0	0	0	0	1,900,000
Construction	0	150,000	0	0	0	0	150,000
Inspection & Admin	0	25,000	0	0	0	0	25,000
Contingency	0	25,000	0	0	0	0	25,000
Total Costs:	\$0	\$2,115,000	\$0	\$0	\$0	\$0	\$2,115,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Prop. A Local	0	450,370	0	0	0	0	450,370
STP-L	0	1,664,630	0	0	0	0	1,664,630
	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	\$2,115,000	\$0	\$0	\$0	\$0	\$2,115,000

Impact On Operations: Impact to the City's operational budget is unknown at this time.

Project Location:
 Santa Clarita Sports
 Complex on Golden
 Valley Road.



Description: This project will provide for the construction of the improvements identified in Phase III of this site development.

Justification: This project is consistent with the need for additional facilities as identified in the Parks, Recreation & Community Services Master Plan, and implements the development of the Santa Clarita Sports Complex Master Plan.

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

Project Cost Est. (\$):

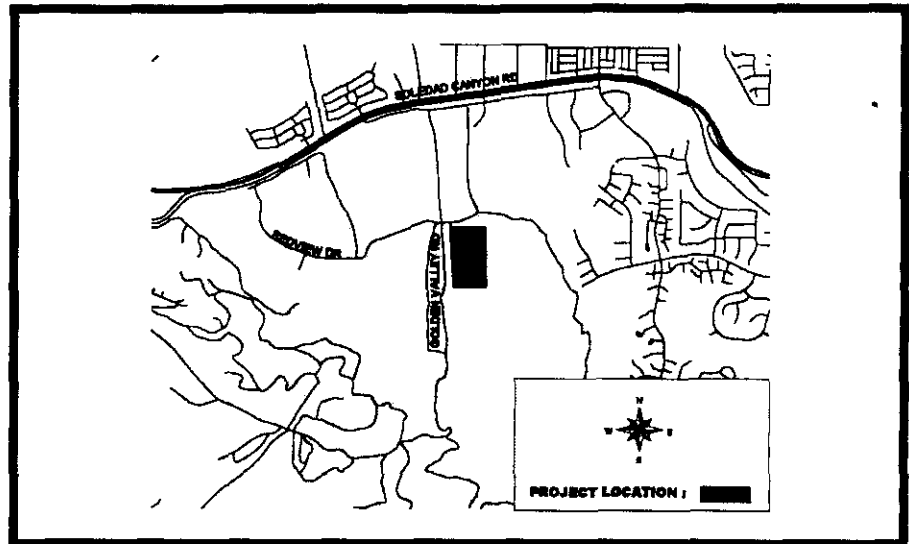
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	10,000	0	0	0	0	10,000
Design/Plan Rev	10,000	170,000	0	0	0	0	180,000
Right-of-Way	0	10,000	0	0	0	0	10,000
Construction	15,000	1,800,000	0	0	0	0	1,815,000
Inspection & Admin	10,000	55,000	0	0	0	0	65,000
Contingency	0	170,000	0	0	0	0	170,000
Total Costs:	\$35,000	\$2,215,000	\$0	\$0	\$0	\$0	\$2,250,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
General Fund	35,000	2,215,000	0	0	0	0	2,250,000
	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:	\$35,000	\$2,215,000	\$0	\$0	\$0	\$0	\$2,250,000

Impact On Operations: Increase to Field Services operational budget of approximately \$15,000 per year and \$10,00 per year to the Parks Maintenance operational budget. Community Services operational budget may increase to provide for two new staff members.

Project Location:
 Santa Clarita Sports
 Complex on Golden
 Valley Road.



Description: This project will provide for completion of the design and construction of the Santa Clarita Sports Complex. The complex will include an aquatic center, including competition swimming and diving pools and a recreational pool with water play equipment; expansion of the Skatepark; BMX wheel course; an adventure play area; and all infrastructure and support facilities. The requested funding for this year will provide for 100 percent design of the aquatic center, 30 percent design of the remaining Sports Complex components, and \$6 million for construction of the aquatic center.

Justification: The project is consistent with the Sports Complex Master Plan; the Parks, Recreation and Community Services Master Plan; and the City's Strategic Plan. It will provide expanded recreational opportunities within the City.

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

Project Cost Est. (\$):

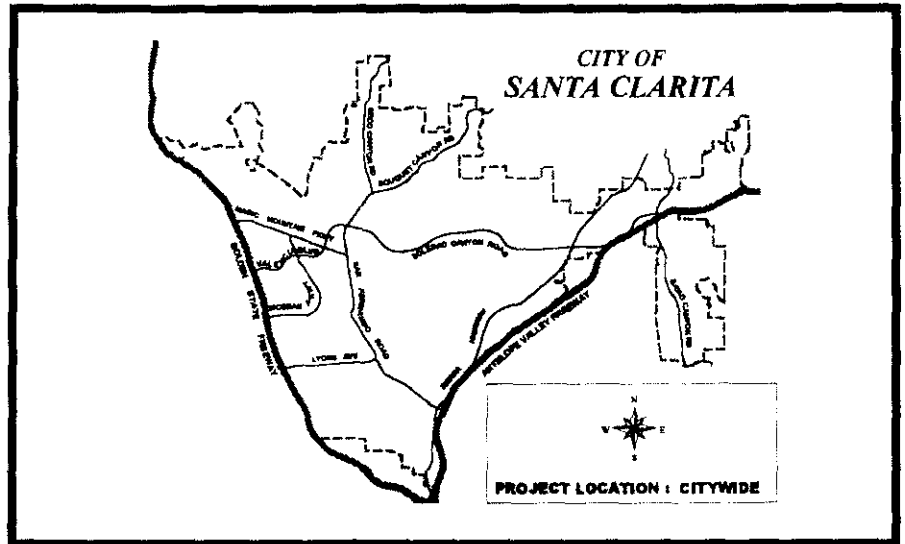
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	795,000	0	0	0	0	795,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	6,000,000	3,000,000	5,000,000	0	0	14,000,000
Inspection & Admin	0	50,000	30,000	50,000	0	0	130,000
Contingency	0	0	30,000	50,000	0	0	80,000
Total Costs:	\$0	\$6,845,000	\$3,060,000	\$5,100,000	\$0	\$0	\$15,005,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	0	5,645,000	0	0	0	0	5,645,000
Prop. 12	0	500,000	0	0	0	0	500,000
Quimby Fees	0	700,000	0	0	0	0	700,000
	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	3,060,000	5,100,000	0	0	8,160,000
Total Costs:	\$0	\$6,845,000	\$3,060,000	\$5,100,000	\$0	\$0	\$15,005,000

Impact On Operations: None at this time. Significant future impacts to the operational budget. Projected funding needs are rough estimates. Actual needs may increase based on aquatic design and buildout of the above referenced amenities.

Project Location:
City limits.



Description: This project will acquire nine to 13 acres of property and will design and construct a permanent facility to accommodate the maintenance, operation, and administrative functions of the City's transit system. The facility will include vehicle storage space, vehicle service bays, and administrative office space.

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. (\$):

Expenditure/Category:	PriorYears	2000-01	2001-02	2002-03	2003-04	2004-05	Total
Environmental	60,805	50,000	0	0	0	0	110,805
Design/Plan Rev	67,000	860,000	0	0	0	0	927,000
Right-of-Way	0	4,957,942	0	0	0	0	4,957,942
Construction	0	0	8,000,000	0	0	8,543,000	16,543,000
Inspection & Admin	0	48,088	332,000	0	0	340,550	720,638
Contingency	0	100,500	1,200,000	0	0	131,450	1,431,950
Total Costs:	\$127,805	\$6,016,530	\$9,532,000	\$0	\$0	\$9,015,000	\$24,691,335

Project Funding:

Funding Source:	PriorYears	2000-01	2001-02	2002-03	2003-04	2004-05	Total
Prop. C Local	61,100	185,550	0	0	0	0	246,650
FTA	69,020	5,530,980	4,223,842	0	0	0	9,823,842
Prop. A Local	0	300,000	0	0	0	0	300,000
AB2766	0	0	350,090	0	0	0	350,090
	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	4,958,068	0	0	9,015,000	13,973,068
Total Costs:	\$130,120	\$6,016,530	\$9,532,000	\$0	\$0	\$9,015,000	\$24,693,650

Impact On Operations: Reduction in current operational inefficiency of \$1.2 million annually. Increase in building maintenance costs of approximately \$15,000 annually.