

Capital Improvement Program Overview

The Five-year Capital Improvement Program (CIP) Budget is a decision-making tool that provides the City Council, staff, and residents with an opportunity to identify and prioritize significant infrastructure needs for the community.

Santa Clarita's CIP Budget is a component of the annual budget process that addresses the City's short- and long-term capital needs. Beginning this fiscal year, the City will introduce the concept of identifying proposed multi-year funding to the CIP Budget process. The introduction of an internal strategy represents an opportunity to integrate the capital project priorities of staff and the City Council with anticipated revenues. Early identification of these priority projects with projected revenues allows for critical examination of staff and Council goals, ensuring a realistic and sound projected capital budget.

As in each year, the community and City staff have an opportunity to submit potential capital projects for review and consideration. As the budget process unfolds the City Engineer analyzes each potential project in order to develop cost estimates for each project, while the City Treasurer reviews the City's financial position in order to determine potential revenues available to fund new projects. Once this process has been completed, the recommended CIP Budget is presented by the City Manager to the City Council for their review, consideration, and ultimate approval.

Throughout this entire process, several key factors are utilized in prioritizing and preparing the proposed budget to the City Council, including:

- Relation to Community Strategic Planning goals and other significant development and/or planning efforts.
- Projects previously budgeted in the City's Five-year CIP.
- Projects that reduce ongoing operational costs.

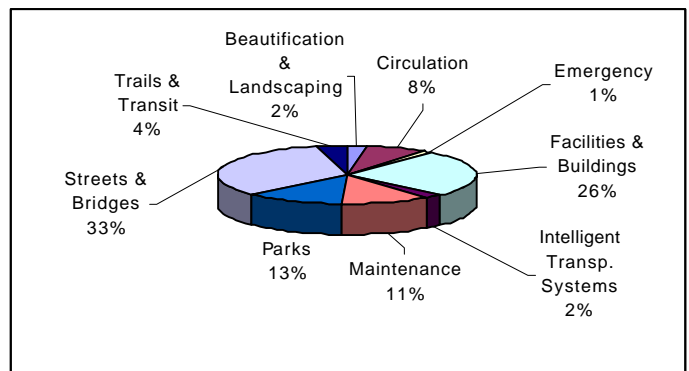
- Projects that have committed outside funds that are specifically tied to a particular proposal.

The City of Santa Clarita typically finances its capital projects through a combination of revenues. The proposed resources that will be used to support the Fiscal Year 2001-02 CIP is outlined in the CIP Summaries section of this document.

The proposed CIP consists of improvements and projects totaling \$49,682,715 is distributed among the following project categories:

Fiscal Year 2001/02 (Appropriated)

• Beautification & Landscaping	\$ 1,194,565
• Circulation	\$ 3,879,805
• Emergency	\$ 529,370
• Facilities & Buildings	\$ 12,919,810
• Intelligent Transp. Systems	\$ 1,034,000
• Maintenance	\$ 5,588,518
• Parks	\$ 6,308,774
• Streets & Bridges	\$ 16,268,916
• Trails & Transit	<u>\$ 1,958,957</u>
	\$ 49,682,715



FY 2001-02 Capital Budget

01-02 BUDGET

SUMMARIES

Capital Projects Summary Listing by Type of Project
 FY 2001-02 Capital Projects Program Funding
 FY 2001-02 Capital Projects Program Funding Graph.....
 Capital Project Summary Listing of Revenue and Expenditures
 By Fund Program.....

PROJECTS

Beautification & Landscaping

2002-03 Median Landscaping Program 254,565
 Gateway Beautification, B2007 345,000
 Lyons Avenue Median Landscaping Phase II, B2006 595,000
 Whites Canyon Road Beautification Program, B3002

Circulation

2000-01 New Traffic Signal, C0016 10,745
 2000-01 Signal Modification Program, C0019 20,000
 2002-03 Median Modification Program.....
 2002-03 New Traffic Signal Installation Program
 Gap Closure Interconnect, C0018 623,000
 Golden Valley Road at Sierra Highway Traffic Signal, C3001..... 120,314
 Golden Valley Road Interim Traffic Solution and
 Golden Valley Road - Phase III C3002..... 2,614,500
 San Fernando Road New Median, C2001 150,000
 Traffic Signal Conversion, C0017 116,266
 Valley Street/Calgrove Blvd. Improvements (Cul-de-sac) S2003 224,980

Emergency

Soledad Canyon Road and Sierra Highway El Niño Repairs, D4001 ... 529,370

Facilities & Buildings

Boys' & Girls' Club, F3004 600,000
 Central Park Office Improvements, F4001..... 178,550
 City Hall Five-Year Space Plan, F1003 5,538
 College of the Canyons Performing Arts Theater, F1004 600,000
 Rail Station Parking Expansion, F2002..... 2,069,217
 Santa Clarita Sports Complex Phase III, F3005..... 16,958
 Santa Clarita Sports Complex Bldg. 1 Construction, F3007 49,390
 Santa Clarita Sports Complex Buildout of Aquatics Center, F3009 8,290,157
 Transit Maintenance Facility, F0003 1,110,000

Intelligent Transportation Systems

Automated Incident Management System, I0001..... 1,034,000

Maintenance

2001-02 Overlay Program, M0020..... 4,000,000
 2001-02 Park Rehabilitation Program, M0024..... 55,000
 2001-02 Sidewalk Repair Program, M0023..... 100,000
 2001-02 Slurry Seal Program, M0017 1,015,000
 2001-02 Stormwater Flowline Repair Program, M0031 150,000
 2002-03 Overlay Program, M0021..... 40,000

FY 2001-02 Capital Budget

	<u>01-02</u>
<u>PROJECTS – CONTINUED</u>	<u>BUDGET</u>
Maintenance – Continued	
2002-03 Park Rehabilitation Program,	
2002-03 Sidewalk Repair Program	
2002-03 Slurry Seal Program, M0022	40,000
2002-03 Stormwater Flowline Repair	
Council Chambers Remodel, F1007	31,332
Field Services Parking Lot Repair, M1002.....	57,186
Sand Canyon Swale Removal, M3005	100,000
Parks	
1999-2000 Park Rehabilitation Program, P0001	17,238
2000-01 Park Rehabilitation Program, P0003.....	29,423
Acquisition of Open Space – Beazer Back Country, P2002.....	700,000
Acquisition of Open Space – Whitney Canyon, P0005.....	2,000,000
Central Park Sports Fields & Practice Fields, P4004	1,400,000
Oak Springs Canyon Park, P3001	1,000,112
Pamplico Park, P4003.....	24,708
River Park Program, P0010	674,771
Veterans’ Park and Plaza, P2001	62,522
Whites Canyon Park, P3002	100,000
Whitney Canyon Improvements, P2004	300,000
Streets & Bridges	
Bouquet Canyon Road Bridge Widening, S1035.....	4,358,733
Cross Valley Interconnector Gap Closure	
I-5 to Copperhill, S1001.....	950,000
Golden Valley Road Phase I, S3016.....	5,000
Golden Valley Road/Soledad Canyon Road	
Interchange Improvements, S3005	5,233,000
Haskell Canyon Road Bridge Widening	
and Road Improvements, S4002.....	922,901
Newhall Partners Golden Valley Road	
Sierra Highway to SR-14, C3005	1,100,000
Newhall Ranch Road Full Improvements	
Bouquet Canyon Road to Golden Valley Road, S4003	310,591
Placerita Canyon Backbone Sewer, S2036.....	420,000
Santa Clarita Parkway, S0003.....	700,874
Scherzinger Lane Improvements S3013.....	1,150,000
Sierra Highway Over the Railroad Bridge Widening, S3009	895,000
Via Princessa - Claybourne to Magic Mountain Parkway, S3004	22,817
Via Princessa Extension, S2040	200,000
Via Princessa/Magic Mountain Parkway, S0005	
Trails & Transit	
2001-02 Access Ramp Construction Program, T0015.....	20,000
2001-02 New Sidewalk Construction Program, T0016.....	100,000
2002-03 Access Ramp Construction Program	
2002-03 New Sidewalk Construction Program	
Pedestrian Access to Bus Stops, T0014.....	590,197
Placerita Canyon Trail, T2002.....	99,952
Sand Canyon Trail Alignment, T3008.....	68,000

FY 2001-02 Capital Budget

<u>PROJECTS – CONTINUED</u>	<u>01-02 BUDGET</u>
Trails & Transit – <i>Continued</i>	
Santa Clara River Commuter Trail Construction	
Santa Clara River Commuter Trail Design, T1002	490,000
Santa Clara River Trail – Canyon View Regional Trail Access, T3002	590,808
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	49,682,715