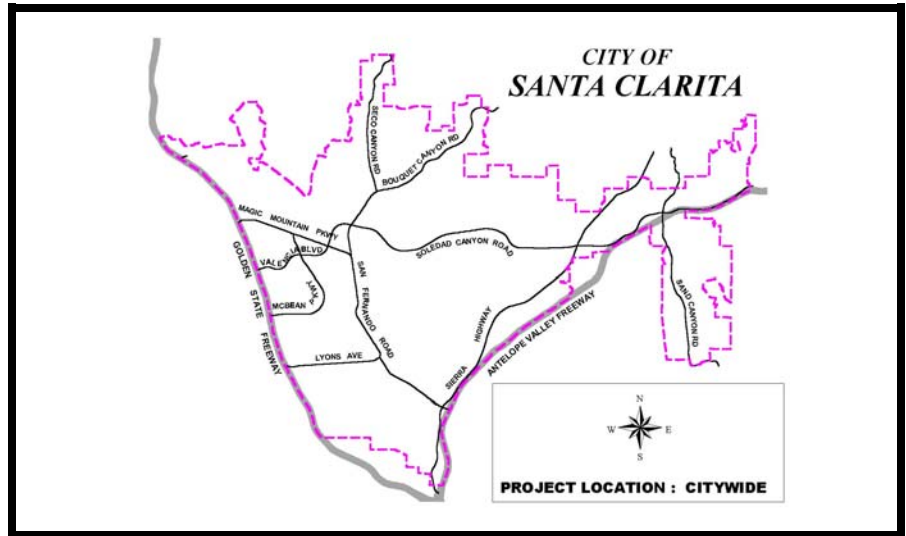


Project Location:
Citywide.



Description: This project involves the construction of new sidewalks within the City where none currently exist. New sidewalk construction also includes the construction of access ramps.

Justification: This project will reduce the City's liability and help the City in its efforts to meet Americans with Disabilities Act (ADA) requirements. High-pedestrian-usage areas will be given priority for the construction of new sidewalks.

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

Project Cost Est. (\$):

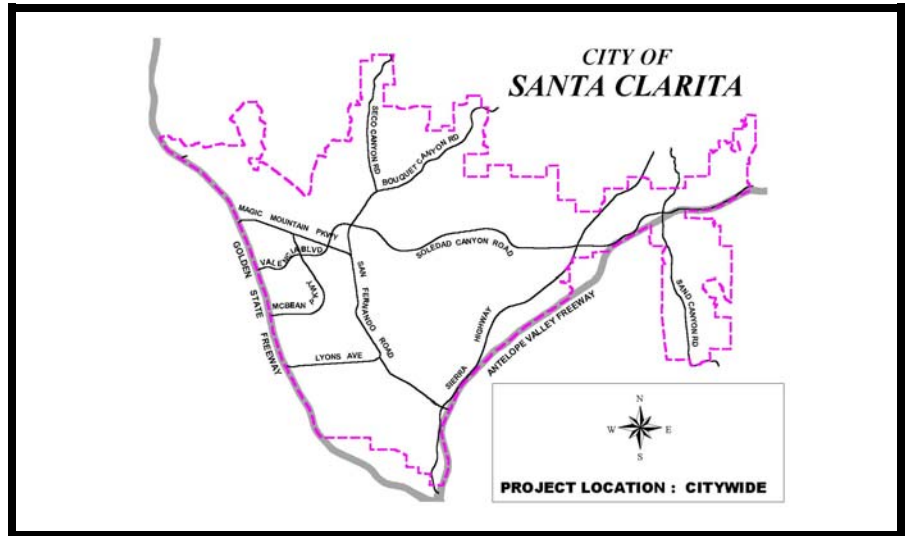
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	2,000	0	0	0	0	0	2,000
Design/Plan Review	8,000	0	0	0	0	0	8,000
Right-of-Way	0	0	0	0	0	0	0
Construction	40,000	30,000	0	0	0	0	70,000
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	0	10,000	0	0	0	0	10,000
Total Costs:	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

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>
Gas Tax	50,000	50,000	0	0	0	0	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:	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$100,000

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

Project Location:
Citywide.



Description: This project will construct access ramps in high-demand areas of the City, including transit routes, parks, schools, and hospitals.

Justification: This effort will help the City meet Federal Americans with Disabilities Act (ADA) requirements.

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

Project Cost Est. (\$):

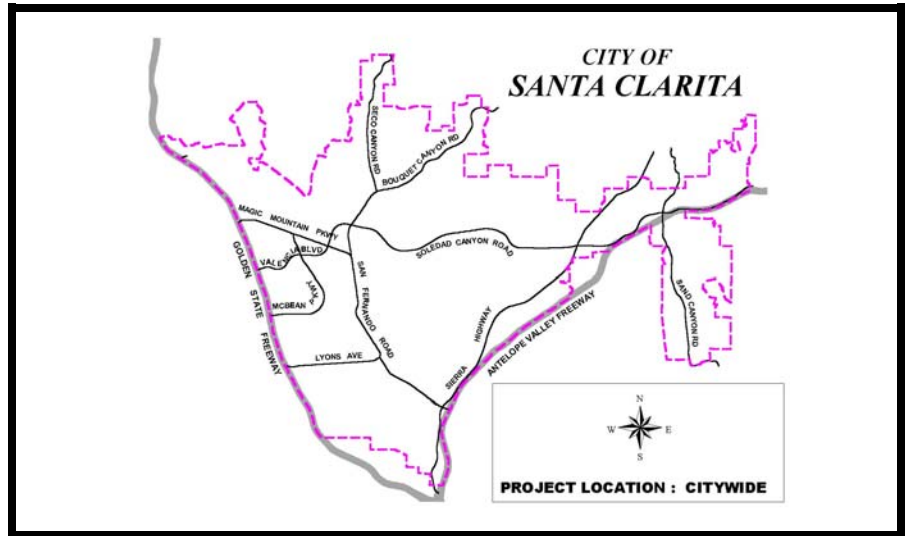
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	0	0	500	500	500	500	2,000
Design/Plan Review	0	0	2,000	2,000	2,000	2,000	8,000
Right-of-Way	0	0	4,500	4,500	4,500	4,500	18,000
Construction	0	15,000	80,000	80,000	80,000	80,000	335,000
Inspection & Admin	0	3,000	3,000	3,000	3,000	3,000	15,000
Contingency	0	2,000	10,000	10,000	10,000	10,000	42,000
Total Costs:	\$0	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000

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>
Gas Tax	0	20,000	0	0	0	0	20,000
	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	100,000	100,000	100,000	100,000	400,000
Total Costs:	\$0	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000

Impact On Operations: None.

Project Location:
Citywide.



Description: This project involves the construction of new sidewalks within the City where none currently exist. New sidewalk construction projects also include construction of access ramps.

Justification: This project will reduce the City's liability and help the City in its efforts to meet Americans with Disabilities Act (ADA) requirements. High-pedestrian-usage areas will be given priority for the construction of new sidewalks.

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	500	500	500	500	500	2,500
Design/Plan Review	0	2,500	4,500	4,500	4,500	4,500	20,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	40,000	80,000	80,000	80,000	80,000	360,000
Inspection & Admin	0	3,000	5,000	5,000	5,000	5,000	23,000
Contingency	0	4,000	10,000	10,000	10,000	10,000	44,000
Total Costs:	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

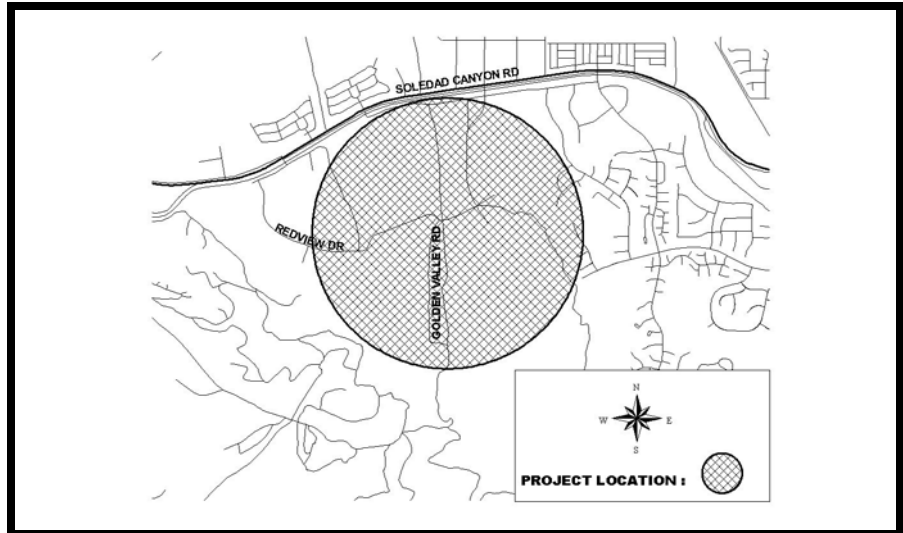
Project Funding:

<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>
Gas Tax	0	50,000	0	0	0	0	50,000
	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	100,000	100,000	100,000	100,000	400,000
Total Costs:	\$0	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$450,000

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

Project Location:

Golden Valley Road
from the Santa Clarita
Sports Complex to
Soledad Canyon Road.



Description: This project will provide for the design of a Class I bike trail along the newly constructed Golden Valley Road. The trail will extend from the Sports Complex to Soledad Canyon Road.

Justification: The need for this trail link has been previously identified by the City Council as a priority.

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	25,000	0	0	0	0	25,000
Right-of-Way	0	0	0	0	0	0	0
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	\$25,000	\$0	\$0	\$0	\$0	\$25,000

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	0	25,000	0	0	0	0	25,000
	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
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

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

Project Location:

Lost Canyon Road west of Sand Canyon Road over the wash.



Description: This project will construct a five-foot wide pedestrian bridge parallel to, but separate from, the existing Lost Canyon Road bridge over the Sand Canyon Wash on Lost Canyon Road. It will also construct a sidewalk along the south side of the road.

Justification: Construction of this pedestrian bridge at this location will enhance pedestrian safety.

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

Project Cost Est. (\$):

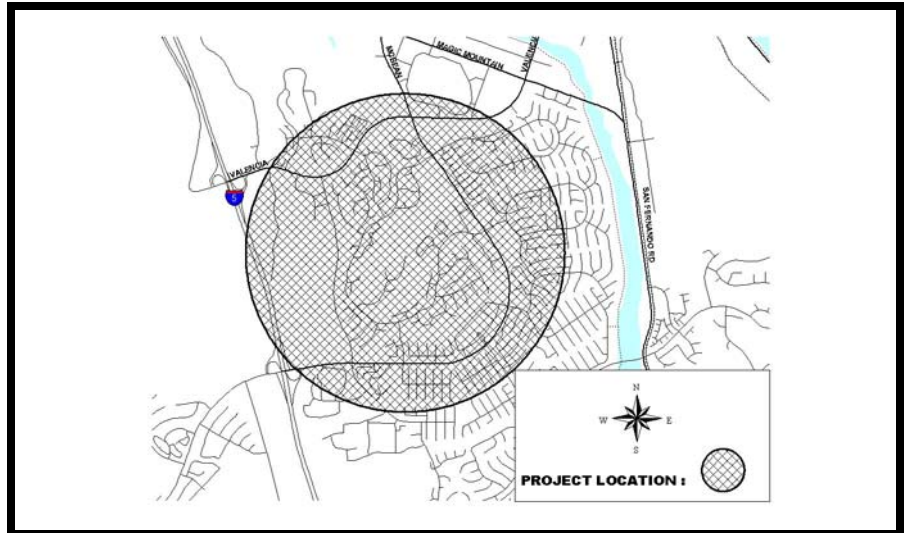
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	8,000	17,000	0	0	0	0	25,000
Design/Plan Review	40,000	30,000	0	0	0	0	70,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	307,000	0	0	0	0	307,000
Inspection & Admin	2,000	10,000	0	0	0	0	12,000
Contingency	6,000	30,000	0	0	0	0	36,000
Total Costs:	\$56,000	\$394,000	\$0	\$0	\$0	\$0	\$450,000

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>
Gas Tax	11,000	0	0	0	0	0	11,000
General Fund	0	34,000	0	0	0	0	34,000
State Grant - SR2S	45,000	360,000	0	0	0	0	405,000
	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:	\$56,000	\$394,000	\$0	\$0	\$0	\$0	\$450,000

Impact On Operations: Minimal increase to the City's operational budget for bridge maintenance.

Project Location:
 Along the Santa Clara River from I-5 to the river park site in Canyon Country.



Description: This project will provide for the design and construction of Segment I of the Santa Clara River Trail. This segment will extend from the terminus of Fairways Drive to Interstate 5. Funding in the amount of \$164,000 for this segment is being reprogrammed from project T1002 into the 2003-04 fiscal year.

Justification: The construction of the trail will close gaps in the City's highest priority trail corridor, the 13-mile Santa Clara River corridor.

Project Status: Approved. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Tom Reilly

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	55,000	0	0	0	55,000
Design/Plan Review	0	100,000	164,000	0	0	0	264,000
Right-of-Way	0	0	500,000	0	0	0	500,000
Construction	0	0	0	956,000	956,000	0	1,912,000
Inspection & Admin	0	0	20,000	150,000	150,000	0	320,000
Contingency	0	0	27,000	100,000	100,000	0	227,000
Total Costs:	\$0	\$100,000	\$766,000	\$1,206,000	\$1,206,000	\$0	\$3,278,000

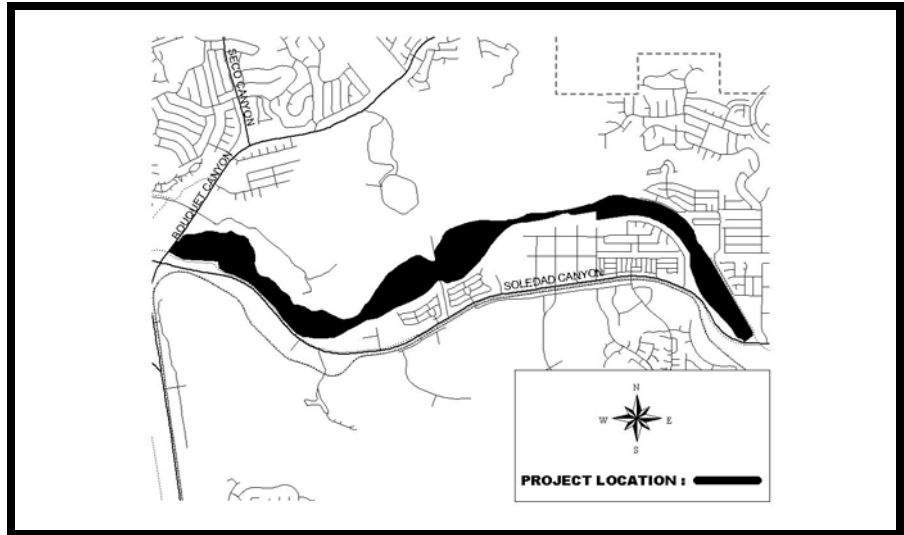
Project Funding:

<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>
Bikeway	0	100,000	0	0	0	0	100,000
General Fund	0	0	63,000	0	0	0	63,000
MTA Grant	0	0	101,000	0	1,078,000	0	1,179,000
	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	602,000	0	128,000	0	730,000
Total Costs:	\$0	\$100,000	\$766,000	\$0	\$1,206,000	\$0	\$2,072,000

Impact On Operations: Once completed, this project will increase the Parks operations & maintenance budgets for landscaping. This project will also increase the City's utility expenses.

Project Location:

Along the Santa Clara River from Bouquet Canyon Road to the river park site in Canyon Country.



Description: This project will provide for the design of two segments, known as Segments IV and V, of the Santa Clara River Trail. Segments IV and V will extend from Bouquet Canyon Road to the City-owned river park site in Canyon Country. Last year's effort provided funding for the design of an additional segment known as Segment I, which has been submitted for separate funding consideration during this budget process in anticipation of the award of construction dollars for this particular segment during the MTA 2001 call.

Justification: The design and eventual construction of the trail will close gaps in the City's highest priority trail corridor, the 13-mile Santa Clara River Trail.

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

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	132,000	0	0	0	0	132,000
Design/Plan Review	0	194,000	0	0	0	0	194,000
Right-of-Way	0	0	0	0	0	0	0
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	\$326,000	\$0	\$0	\$0	\$0	\$326,000

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	0	130,000	0	0	0	0	130,000
Federal Grant	0	196,000	0	0	0	0	196,000
	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:	\$0	\$326,000	\$0	\$0	\$0	\$0	\$326,000

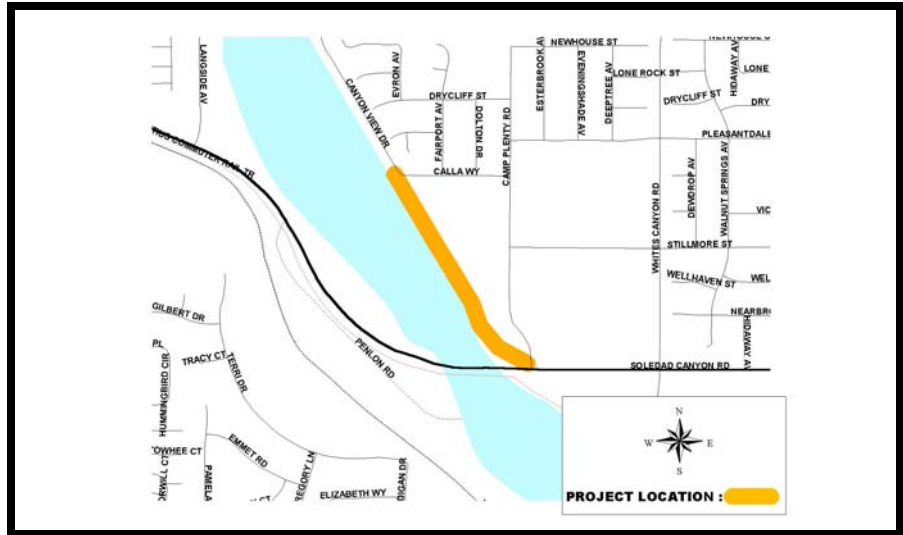
Impact On Operations: No impact to the operational budget at this time.

SANTA CLARA RIVER TRAIL - CANYON VIEW REGIONAL TRAIL ACCESS

Project Number: T3002

Project Location:

Adjacent to the Santa Clara River from Camp Plenty Road west to the river park site.



Description: This project will provide for the design and construction of the Santa Clara River Trail from Camp Plenty Road west to the future river park site. The project is currently in the master planning phase with construction to start during the 2002-03 fiscal year.

Justification: Construction of the trail will provide easy access to the future neighborhood park site.

Project Status: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Tom Reilly

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	500	4,500	0	0	0	0	5,000
Design/Plan Review	0	70,000	0	0	0	0	70,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	516,278	0	0	0	0	516,278
Inspection & Admin	2,722	0	0	0	0	0	2,722
Contingency	0	0	0	0	0	0	0
Total Costs:	\$3,222	\$590,778	\$0	\$0	\$0	\$0	\$594,000

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>
Developer Bikeway	3,222	371,778	0	0	0	0	375,000
TEA (Fed. Grant)	0	219,000	0	0	0	0	219,000
	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:	\$3,222	\$590,778	\$0	\$0	\$0	\$0	\$594,000

Impact On Operations: This project will increase the City's annual operational budget by \$1,000.00.