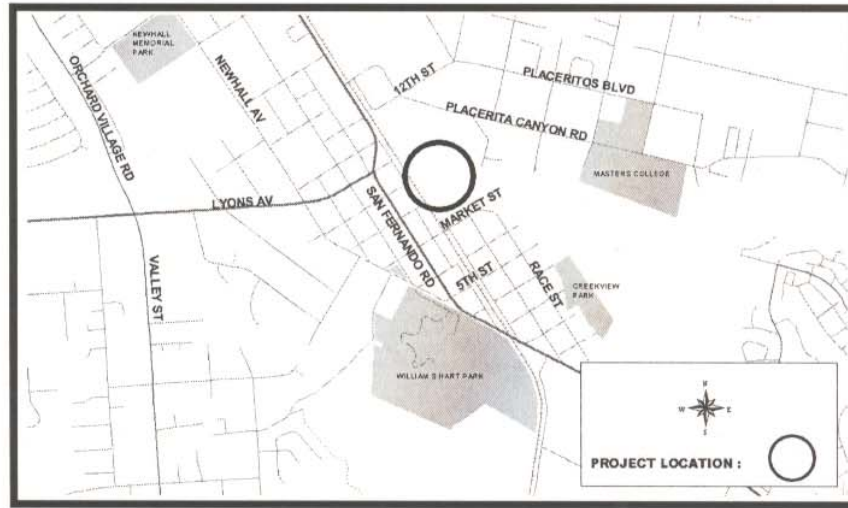


Project Location:

Adjacent to the Jan Heidt Metrolink Station in Newhall and south of Newhall Creek.



Description: This project provides for property acquisition, tenant relocation, and additional lighted parking facilities at the Jan Heidt Metrolink Station in Newhall.

Justification: Though parking is limited at this facility, this station services more users than other stations in the City. The construction of additional parking spaces will enable the City to meet Southern California Regional Rail Authority demands for additional parking at the station.

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

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	60,000	500,000	0	0	0	0	560,000
Construction	2,448,717	390,000	0	0	0	0	2,838,717
Inspection & Admin	87,050	60,000	0	0	0	0	147,050
Contingency	200,000	0	0	0	0	0	200,000
Total Costs:	\$2,795,767	\$950,000	\$0	\$0	\$0	\$0	\$3,745,767

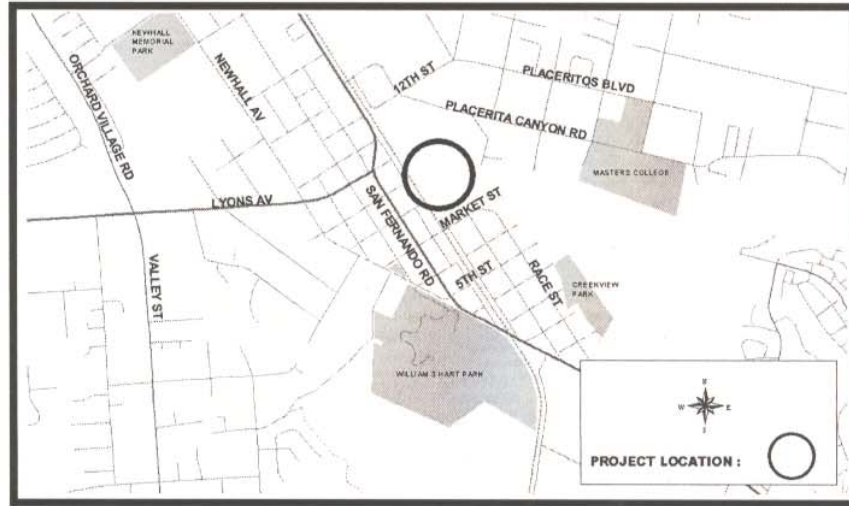
Project Funding:

Funding Source:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Prop. A Local	834,370	0	0	0	0	0	834,370
Prop. C Local	0	850,000	0	0	0	0	850,000
FTA	1,416,052	0	0	0	0	0	1,416,052
FAU	545,345	0	0	0	0	0	545,345
Federal Grant	0	100,000	0	0	0	0	100,000
	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:	\$2,795,767	\$950,000	\$0	\$0	\$0	\$0	\$3,745,767

Impact On Operations: This project will increase the City's operational budget by approximately \$60,000 per year.

Project Location:

In the vicinity of Railroad Avenue and Market.



Description: This project will provide for the design and construction of an 18,000 square foot community center in Newhall, adjacent to the Jan Heidt Metrolink Station.

Justification: In 1994, the City Council established the community center in Newhall utilizing a 7,000 square foot converted warehouse. This facility does not adequately meet the needs of the community. A feasibility study has concluded it would be more cost effective to construct a new facility to serve the community.

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

Project Cost Est. (\$):

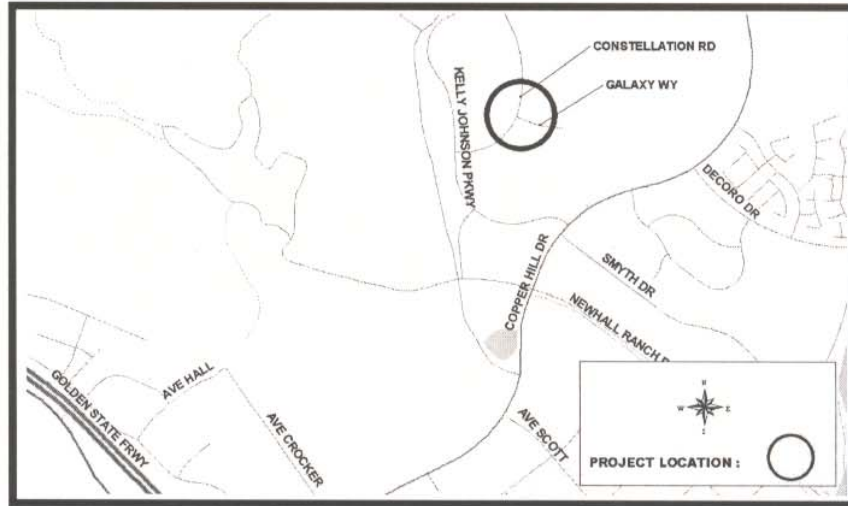
Expenditure/Category:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	300,000	0	0	0	0	0	300,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	3,444,970	0	0	0	0	3,444,970
Inspection & Admin	0	50,000	0	0	0	0	50,000
Contingency	30,000	350,000	0	0	0	0	380,000
Total Costs:	\$330,000	\$3,844,970	\$0	\$0	\$0	\$0	\$4,174,970

Project Funding:

Funding Source:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	197,483	44,970	0	0	0	0	242,453
CDBG	132,517	433,869	0	0	0	0	566,386
Facilities Replaceme	0	1,316,131	0	0	0	0	1,316,131
Prop. 40	0	1,100,000	0	0	0	0	1,100,000
Quimby	0	950,000	0	0	0	0	950,000
	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:	\$330,000	\$3,844,970	\$0	\$0	\$0	\$0	\$4,174,970

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

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 City Yard is not well-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.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	134,310	300,000	0	0	0	0	434,310
Design/Plan Review	1,616,593	0	0	0	0	570,000	2,186,593
Right-of-Way	5,447,540	0	0	0	0	0	5,447,540
Construction	601,200	18,500,000	600,000	0	0	5,698,606	25,399,806
Inspection & Admin	150,043	600,411	300,000	0	0	414,820	1,465,274
Contingency	0	863,103	0	0	0	440,000	1,303,103
Total Costs:	\$7,949,686	\$20,263,514	\$900,000	\$0	\$0	\$7,123,426	\$36,236,626

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Prop. A Local	841,492	2,116,860	0	0	0	0	2,958,352
FTA	6,300,511	16,215,322	0	0	0	0	22,515,833
Prop. C Local	282,683	1,381,244	0	0	0	0	1,663,927
AB2766	200,000	550,088	0	0	0	0	750,088
MTA Call 2001	0	0	0	0	0	0	0
Transit Mitigation	325,000	0	0	0	0	0	325,000
	0	0	0	0	0	0	0
Priority Unfunded	0	0	900,000	0	0	7,123,426	8,023,426
Total Costs:	\$7,949,686	\$20,263,514	\$900,000	\$0	\$0	\$7,123,426	\$36,236,626

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