



Capital Improvement Program Overview

Santa Clarita's Capital Improvement Program (CIP) is a component of the annual budget process that addresses the City's short- and long-term capital needs. Just as important, the CIP emphasizes a plan of action that effectively maintains the existing infrastructure to a sound physical standard, as well as providing new facilities to support current growth and complement new development.

The Five-Year CIP 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. The preparation of the Annual CIP Budget is a collaborative effort that encompasses several components.

Every year, the community and City staff have an opportunity to submit potential capital projects for review and consideration. The City Engineer analyzes each potential project in order to develop cost estimates for each project. Concurrent with this effort, 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 to the City Manager's Office for consideration, and ultimately approval by the City Council.

Throughout this entire process, several key factors are utilized to assist staff and the City Council in prioritizing projects, 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.

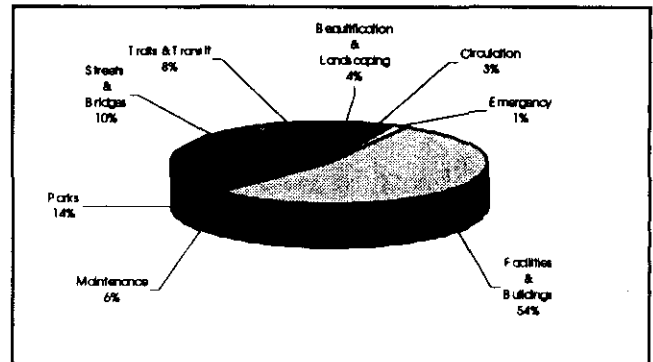
- Projects that reduce ongoing operational costs.
- Projects that have committed outside funds that are specifically tied to a particular proposal.

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 2000-01 CIP are outlined in the CIP Summaries section of this document.

The proposed CIP consists of improvements and projects totaling \$40,634,993 is distributed among the following project categories:

• Beautification & Landscaping	\$ 1,457,000
• Circulation	1,249,406
• Emergency	539,500
• Facilities & Building	21,991,530
• Maintenance	2,462,871
• Parks	5,592,718
• Streets & Bridges	4,062,577
• Trails & Transit	<u>3,279,391</u>
	\$40,634,993

Percentile Breakdown of FY 2000-01 Capital Projects Budget by Category



Five-Year CIP Table of Contents and FY 2000-01 Capital Budget

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<u>PROJECTS</u>		
Beautification & Landscaping		
1999-2000 Median Landscaping Program, B3001	135	\$400,000
2000-01 Median Landscaping Program, B4003	136	\$300,000
Dickason Drive Landscaping, B1002.....	137	\$422,000
Whites Canyon Road Beautification Program, B3002	138	\$300,000
Wiley Canyon Road Retaining Wall Landscaping, B2005	139	\$35,000
		\$1,457,000
Circulation		
1999-2000 Median Modification Program, C0004	141	\$100,000
2000-01 Median Modification Program, C0010	142	\$50,000
2000-01 New Traffic Signal, C0016	143	\$320,000
Bouquet Canyon Road Restripe, C4002	144	\$142,000
Bouquet Canyon Road/Espuella Drive Right-Turn Pocket, C4003	145	\$66,000
Golden Valley Road at Sierra Highway Traffic Signal, C3001	146	\$250,000
Golden Valley Road Interim Traffic Solution, C3002	147	\$200,000
San Fernando Road New Median, C2001	148	\$121,406
		\$1,249,406
Emergency		
Soledad Canyon Road and Sierra Highway El Niño Repairs, D4001	149	\$539,500
		\$539,500
Facilities & Buildings		
Canyon Country Library, F3006	151	\$1,600,000
City Hall Parking Structure, F1006	152	\$300,000
College of the Canyons Performing Arts Theater, F1004	153	\$600,000
Property Purchase, F3010	154	\$2,300,000
Rail Station Parking Expansion, F2002	155	\$2,115,000
Santa Clarita Sports Complex Bldg. 1 Construction, F3007	156	\$2,215,000
Santa Clarita Sports Complex Buildout, F3009	157	\$6,845,000
Transit Maintenance Facility, F0003	158	\$6,016,530
		\$21,991,530
Maintenance		
1999-2000 Overlay Program, M0010.....	159	\$235,550
1999-2000 Sidewalk Repair Program, M0001	160	\$99,000
2000-01 Bridge Maintenance Program, M0014	161	\$20,000
2000-01 Curb and Gutter Flowline Repair Program, M0016	162	\$150,000
2000-01 Overlay Program, M0012	163	\$1,058,321
2000-01 Sidewalk Repair Program, M0018	164	\$100,000
2000-01 Slurry Seal Program, M0013	165	\$800,000
		\$2,462,871

Five-Year CIP Table of Contents and FY 2000-01 Capital Budget

<i>PROJECTS – Continued</i>	<i>PAGE NUMBER</i>	<i>FY 2000-01 BUDGET</i>
Parks		
1999-2000 Park Rehabilitation Program, P0001	167	\$64,720
2000-01 Park Rehabilitation Program, P0003	168	\$200,000
Acquisition of Open Space, P0005	169	\$1,000,000
Central Park Sports Fields, P4004	170	\$2,000,000
Oak Spring Canyon Park, P3001	171	\$900,000
Pamplico Park, P4003	172	\$742,216
River Park Program, P0010	173	\$660,782
Veterans Park and Plaza, P2001	174	\$25,000
		\$5,592,718
Streets & Bridges		
1989-99 West Newhall (108 Loan), S2041	175	\$40,000
2000-01 Utility Undergrounding Program, S4001	176	\$100,000
Bouquet Canyon Road Bridge Widening, S1035.....	177	\$68,341
Haskell Canyon Road Bridge Widening, S4002.....	178	\$621,300
Live Oak Springs Canyon Drain, M4002	179	\$1,350,000
Newhall Ranch Road – Phase I, S4003.....	180	\$500,000
Placerita Canyon Backbone Sewer, S2036	181	\$308,735
Santa Clarita Parkway, S0003.....	182	\$700,874
Sierra Highway Bridge Restoration, S3014	183	\$323,827
Via Princessa - Claybourne to Magic Mountain Parkway, S3004	184	\$30,000
Wiley Canyon Road Realignment, S2020	185	\$19,500
		\$4,062,577.00
Trails & Transit		
1999-2000 New Sidewalk Construction Program, T0005.....	187	\$71,657
2000-01 Access Ramp Construction Program, T0008	188	\$25,000
2000-01 New Sidewalk Construction Program, T0013	189	\$50,000
Jan Heidt Metrolink Station in Newhall, S2001	190	\$26,000
McBean Transfer Station, T1007.....	191	\$1,993,734
Pedestrian Access to Bus Stops, T0014	192	\$500,000
Placerita Canyon Trail, T2002.....	193	\$100,000
Sand Canyon Trail Alignment, T3008	194	\$108,000
Santa Clara River Trail, T3002	195	\$375,000
South Fork Trail – Phase III, T1001.....	196	\$30,000
		\$3,279,391
		\$40,634,993
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