

MAJOR WORK PLANS & PROJECTS

The following highlights major work plan items/projects that are included in the fiscal year 2003-2005 budget.

- **Street Resurfacing**

The only significant General Fund capital project proposed in each year of this two year budget is the Street Resurfacing Program. By the end of this budget cycle, we will have completed the fourth year of this five-year program.

By the end of the fifth year, we will have resurfaced 95% of the streets in Sierra Madre. The Capital Improvement Program includes approximately \$675,000 for this project in each fiscal year. The financial commitment from the General Fund is approximately \$483,000 the first year and \$480,000 the second year. The additional funds come from various county, state, and federal funding sources.

- **Youth Activity Center**

During the 1998 Youth Master Plan process, the Youth Master Plan Steering Committee stated that a Youth Activity Center (YAC) or a "place to be" was among the highest need identified by 12-18 year old youths. The City created a YAC to provide an opportunity for Junior High School and High School Students to have an opportunity to talk to other young adults about issues affecting their lives, provide counseling services, and social activities.

In fiscal year 2002-2003, the City Council approved moving the YAC to the Recreation Center and adding a second story to this facility. The new facility will include Teen Chat, counseling, homework assistance, computers, music, video games, drop-in programs, sports, gardening, arts & crafts, poetry workshops, job training, volunteer opportunities, dances, movie nights, service club meetings, youth employment, youth employment referral program and special events.

It is estimated that the cost to construct and furnish the new YAC will be approximately \$1 million. Several outside funding sources are being pursued to fund the new YAC. The 2004-2005 budget assumes the YAC will be operating out of the Recreation Center.

- **Library**

The grant application for the construction of a new Library has been submitted to the State. The approved design includes building a new Library in place of the existing facility. The new Library will be 23,263 square feet (14,500 square feet larger than the existing Library). The new facility will include a community room that can be divided into two smaller meeting rooms, Sierra Madre Historical Archives room, Computer Training Lab with 12 computers. The estimated cost to construct and furnish a new Library is approximately \$8 million. In addition to the grant, additional funding options for the projects are being reviewed. The cost of the project includes the value of land to be committed to the project by the City and architectural design costs.