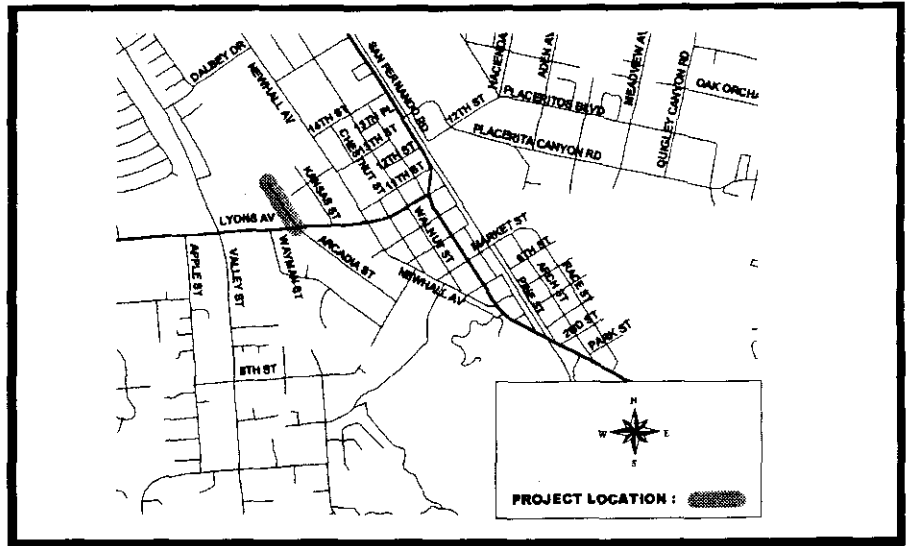




**Project Location:**  
Arcadia Street from  
Lyons Avenue to the  
north end of the street.



**Description:** This project will provide for the design and installation of curb and gutter, sidewalk, street lights, and storm drain; and reconstruct the street in this area of the City. This year's allocation will start the design process and provide more accurate estimates of ultimate construction costs.

**Justification:** This project will improve pedestrian and traffic safety, and drainage. The identified improvements are consistent with the City's commitment to the Newhall community.

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

**Project Cost Est. (\$):**

Expenditure/Category:	Prior Years	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	30,000	0	0	0	0	30,000
Right-of-Way	0	10,000	0	0	0	0	10,000
Construction	0	0	200,000	0	0	0	200,000
Inspection & Admin	0	0	19,138	0	0	0	19,138
Contingency	0	10,000	19,000	0	0	0	29,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$238,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,138</b>

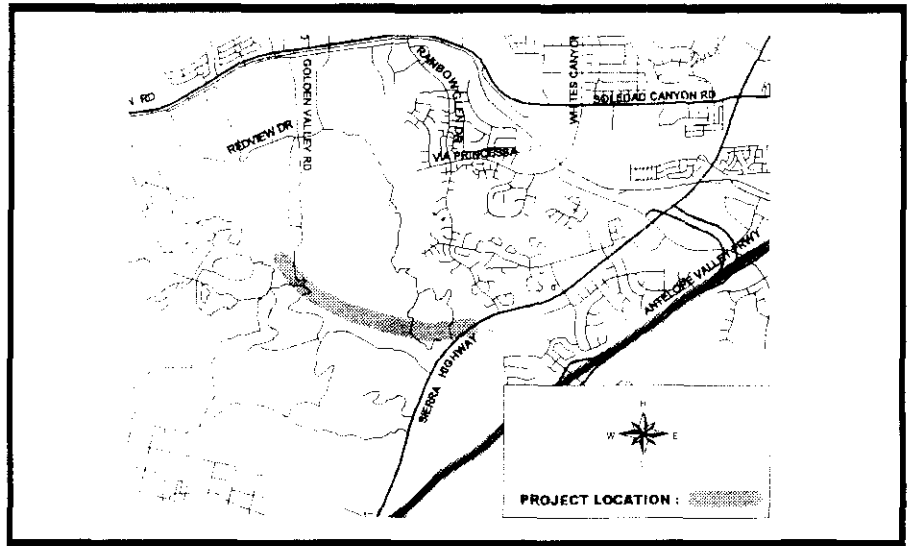
**Project Funding:**

Funding Source:	Prior Years	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
CDBG Entitlement	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
	0	0	0	0	0	0	0
Priority Unfunded	0	0	238,138	0	0	0	238,138
<b>Total Costs:</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$238,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$288,138</b>

**Impact On Operations:** None.

**Project Location:**

Sierra Highway for approx. one mile to the future extension of Via Princesa & the proposed Golden Valley High School site.



**Description:** This project will provide for land acquisition costs, including right-of-way, appraisals, environmental investigations, and other necessary costs, including construction costs to provide for Golden Valley Road Phase I, from Sierra Highway north westerly to the future extension of Via Princesa and the proposed Golden Valley High School site.

**Justification:** Construction of the roadway is consistent with the General Plan, and will improve traffic circulation in an area that will be impacted by future development.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	935,000	0	0	0	0	935,000
Right-of-Way	76,449	175,000	0	0	0	0	251,449
Construction	0	7,000,000	0	0	0	0	7,000,000
Inspection & Admin	0	1,070,000	0	0	0	0	1,070,000
Contingency	0	820,000	0	0	0	0	820,000
<b>Total Costs:</b>	<b>\$76,449</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,076,449</b>

**Project Funding:**

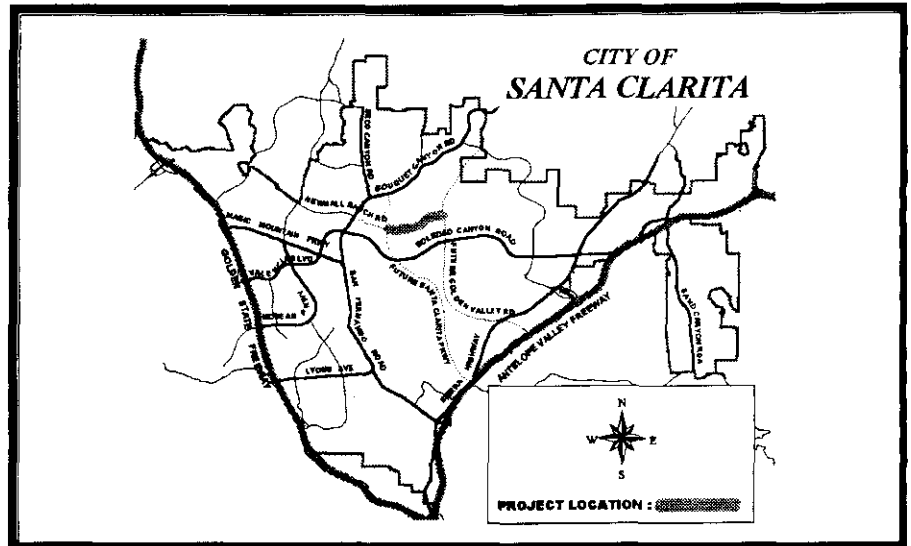
<u>Funding Source:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
B&T - East Side	76,449	923,551	0	0	0	0	1,000,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	9,076,449	0	0	0	0	9,076,449
<b>Total Costs:</b>	<b>\$76,449</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,076,449</b>

**Impact On Operations:** None.

**NEWHALL RANCH ROAD - PHASE I**

**Project Number:**

**Project Location:**  
Santa Clarita Parkway  
to Golden Valley Road.



**Description:** This project consists of the design and construction of Newhall Ranch Road from Santa Clarita Parkway to Golden Valley Road, as identified in the Bouquet Canyon Bridge & Thoroughfare District.

**Justification:** This project will improve traffic circulation in an area that will be impacted by new development.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	100,000	0	0	0	100,000
Design/Plan Rev	0	0	400,000	0	0	0	400,000
Right-of-Way	0	0	3,667,000	0	0	0	3,667,000
Construction	0	0	100,000	0	0	0	100,000
Inspection & Admin	0	0	400,000	0	0	0	400,000
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,667,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,667,000</b>

**Project Funding:**

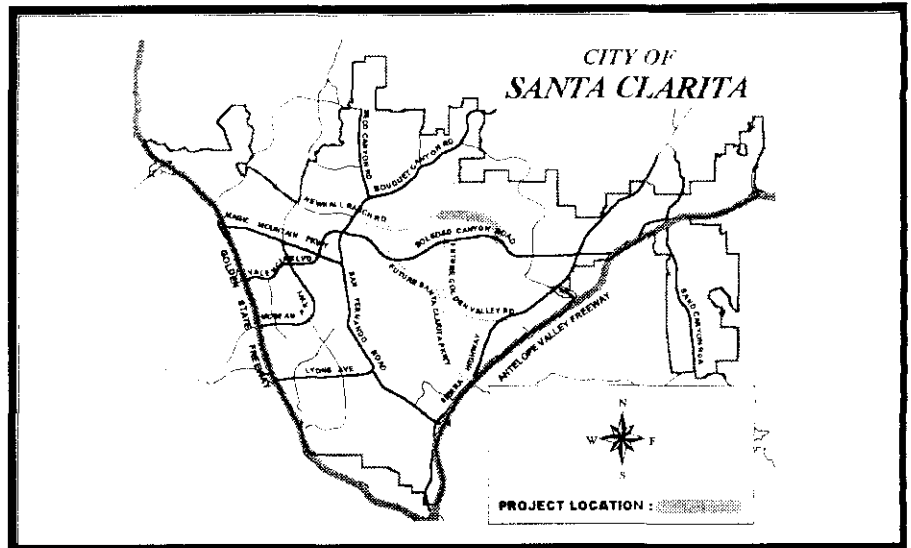
<u>Funding Source:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	4,667,000	0	0	0	4,667,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,667,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,667,000</b>

**Impact On Operations:** Ongoing maintenance will be required upon construction. Costs unknown at this time.

# NEWHALL RANCH ROAD - PHASE II

Project Number:

**Project Location:**  
Golden Valley Road to  
Soledad Canyon Road.



**Description:** This phase of the project will consist of the design and construction of Newhall Ranch Road from Golden Valley Road to Soledad Canyon Road, as identified in the Bouquet Canyon Bridge & Thoroughfare District.

**Justification:** This project will improve traffic circulation in an area that will be impacted by new development.

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

**Project Cost Est. (\$):**

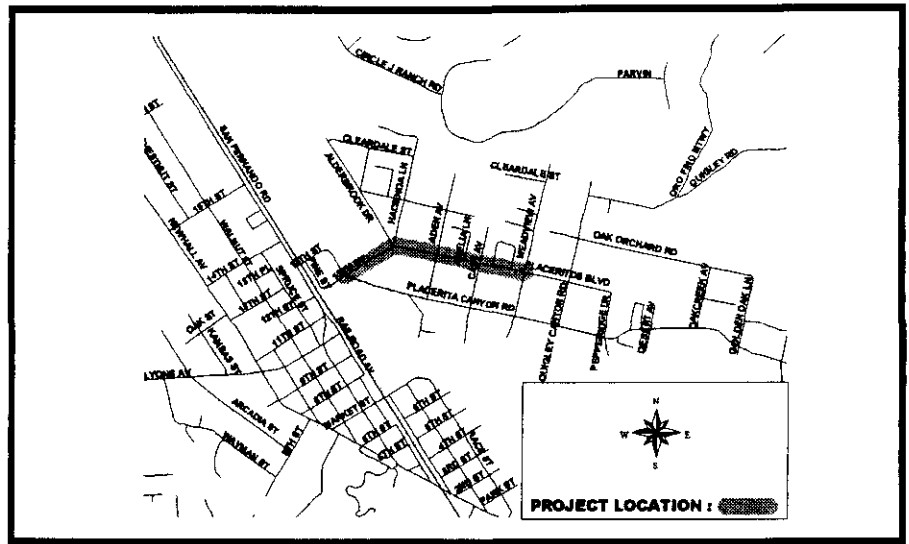
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	200,000	0	0	200,000
Design/Plan Rev	0	0	0	1,000,000	0	0	1,000,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	10,710,000	0	0	10,710,000
Inspection & Admin	0	0	0	400,000	0	0	400,000
Contingency	0	0	0	1,300,000	0	0	1,300,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,610,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
	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	13,610,000	0	0	13,610,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,610,000</b>

**Impact On Operations:** Ongoing maintenance costs will be required upon construction. Costs unknown at this time.

**Project Location:**  
Placerita Canyon  
between San Fernando  
Road and Sierra  
Highway.



**Description:** This project represents a study to determine probable costs and the best location for a backbone sewer located in such a way that it will be financially feasible for area residents to extend and connect smaller main lines.

**Justification:** This project is consistent with the General Plan goal to discourage septic tank systems. In addition, The Master's College cannot adequately serve their students with the septic facilities they currently have and would like to connect.

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

**Project Cost Est. (\$):**

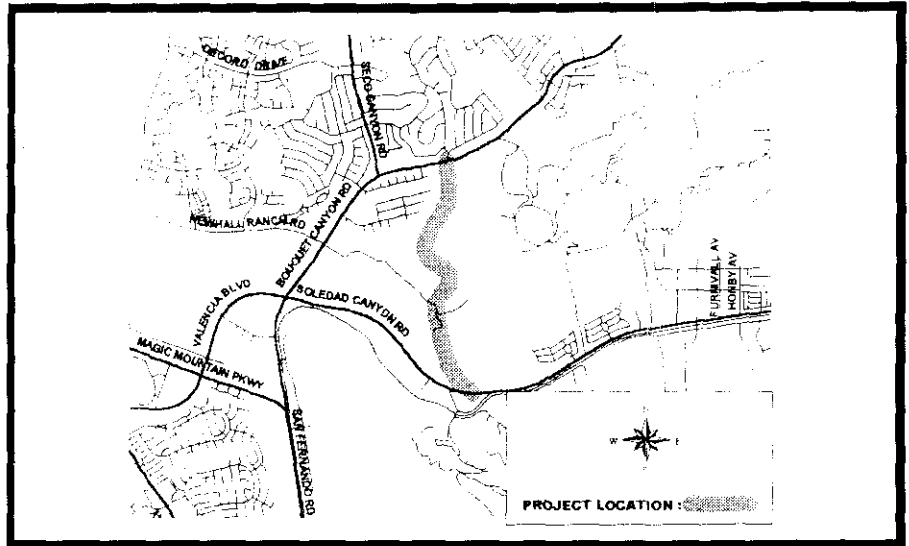
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	40,000	0	0	0	0	40,000
Design/Plan Rev	26,046	690,000	0	0	0	0	716,046
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	70,978	0	0	0	0	70,978
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$26,046</b>	<b>\$800,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$827,024</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Sewer Fees	26,046	200,978	0	0	0	0	227,024
General Fund	0	600,000	0	0	0	0	600,000
	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
<b>Total Costs:</b>	<b>\$26,046</b>	<b>\$800,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$827,024</b>

**Impact On Operations:** Ongoing maintenance costs to be absorbed via the sewer tax fee.

**Project Location:**  
 Bouquet Canyon Road  
 to Soledad Canyon  
 Road.



**Description:** This project will provide for improvements identified in an agreement between Los Angeles County and various developers involved in the Second Access Group and the Bouquet Canyon Bridge & Thoroughfare Districts. This year's focus will provide for preliminary engineering of these improvements.

**Justification:** The ultimate construction of this project will improve traffic circulation in an area that will be impacted by new development.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	340,439	0	0	0	0	340,439
Design/Plan Rev	695,163	0	880,000	980,000	0	0	2,555,163
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	8,000,000	10,000,000	18,000,000
Inspection & Admin	0	15,000	30,000	20,000	150,000	150,000	365,000
Contingency	0	0	90,000	0	850,000	850,000	1,790,000
<b>Total Costs:</b>	<b>\$695,163</b>	<b>\$355,439</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$9,000,000</b>	<b>\$11,000,000</b>	<b>\$23,050,602</b>

**Project Funding:**

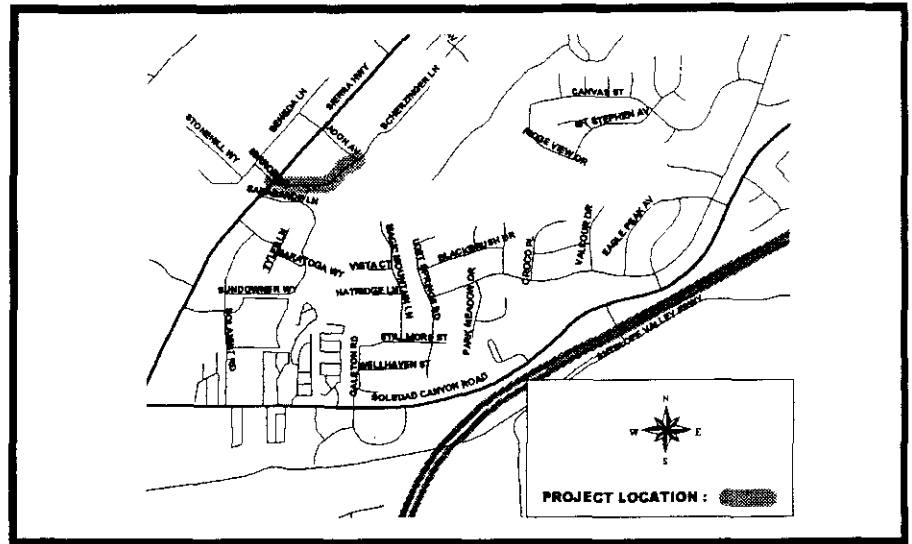
<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
B&T - 2nd Access	500,163	133,813	0	0	0	0	633,976
B&T - Bouquet	200,000	221,626	0	0	0	0	421,626
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	1,000,000	1,000,000	9,000,000	11,000,000	22,000,000
<b>Total Costs:</b>	<b>\$700,163</b>	<b>\$355,439</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$9,000,000</b>	<b>\$11,000,000</b>	<b>\$23,055,602</b>

**Impact On Operations:** Increase to annual operations of \$1,000 per year per mile for median maintenance. Minimal increase to street sweeping contractual services costs.

# SCHERZINGER LANE IMPROVEMENTS

Project Number: S3013

**Project Location:**  
Scherzinger Lane in  
Canyon Country.



**Description:** This project will design and ultimately construct pavement, curb and gutter, sidewalk, drainage, and sewer improvements along Scherzinger Lane in the Canyon Country community.

**Justification:** A 1990 Community Development Block Grant (CDBG) Census Block identified Scherzinger Lane as an eligible area for the grant.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	115,882	17,000	0	0	0	0	132,882
Right-of-Way	0	0	75,000	0	0	0	75,000
Construction	0	0	900,000	0	0	0	900,000
Inspection & Admin	15,165	8,000	105,000	0	0	0	128,165
Contingency	16,982	0	120,000	0	0	0	136,982
<b>Total Costs:</b>	<b>\$148,029</b>	<b>\$25,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,373,029</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
CDBG Entitlement	148,029	25,000	0	0	0	0	173,029
	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	1,200,000	0	0	0	1,200,000
<b>Total Costs:</b>	<b>\$148,029</b>	<b>\$25,000</b>	<b>\$1,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,373,029</b>

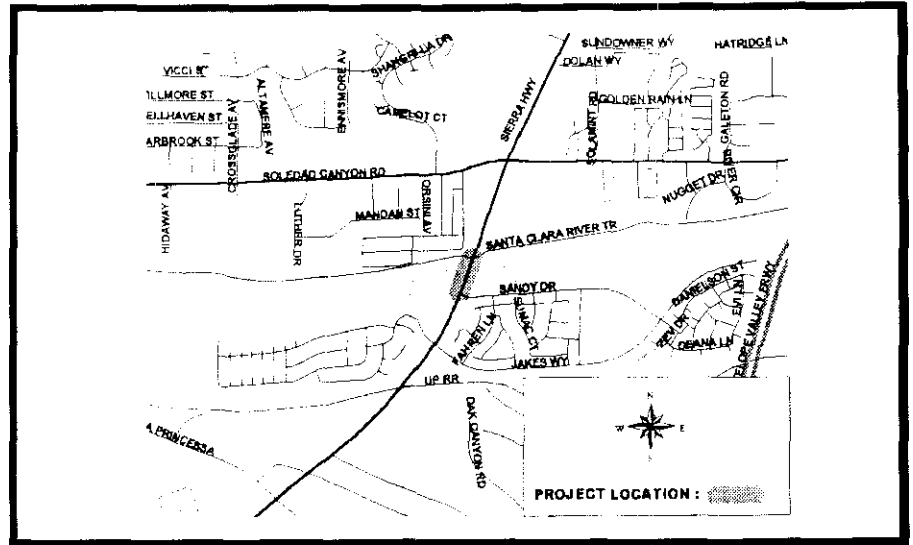
**Impact On Operations:** Current budget request is for design only and will not impact the operational budget. Future construction will generate a minor increase to Contractual Services budget for storm drain maintenance.



# SIERRA HIGHWAY BRIDGE RESTORATION

Project Number: S3014

**Project Location:**  
Sierra Highway over the  
Santa Clara River.



**Description:** This project will widen the northbound and southbound bridges at Sierra Highway over the Santa Clara River and construct a new barrier with decorative tile. Design will be completed by the Los Angeles County Department of Public Works.

**Justification:** Increase traffic safety by replacing substandard bridge barrier rail and widening bridge to meet current standards and accommodate increased traffic volume. Increase pedestrian safety by widening sidewalk.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	362,000	0	0	0	0	0	362,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	2,980,000	0	0	0	2,980,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$362,000</b>	<b>\$0</b>	<b>\$2,980,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,342,000</b>

**Project Funding:**

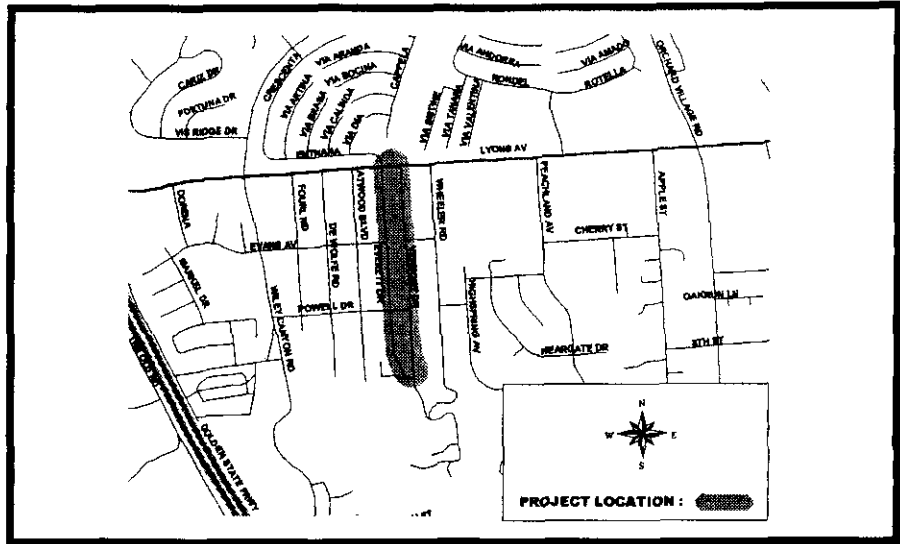
<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
HBRR Grant	296,000	0	2,216,000	0	0	0	2,512,000
Prop. C	66,000	0	94,000	0	0	0	160,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	670,000	0	0	0	670,000
<b>Total Costs:</b>	<b>\$362,000</b>	<b>\$0</b>	<b>\$2,980,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,342,000</b>

**Impact On Operations:** Ongoing maintenance of bridge barrier tile.

# VERMONT DRIVE/EVERETT DRIVE IMPROVEMENTS

Project Number: S2039

**Project Location:**  
Vermont Drive and  
Everett Drive.



**Description:** This project will install sanitary sewer, storm drain, and street improvements on Vermont Drive and Everett Drive (private streets), and bring them up to the City's public street standards to annex the improvements into the City's public street system.

**Justification:** This project will address property owner complaints of damage to their private streets, and private septic tank failures occurring as a result of a non-existent infrastructure.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	200,000	50,000	0	0	0	0	250,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	1,500,000	0	0	0	0	1,500,000
Inspection & Admin	0	50,000	0	0	0	0	50,000
Contingency	0	150,000	0	0	0	0	150,000
<b>Total Costs:</b>	<b>\$200,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>

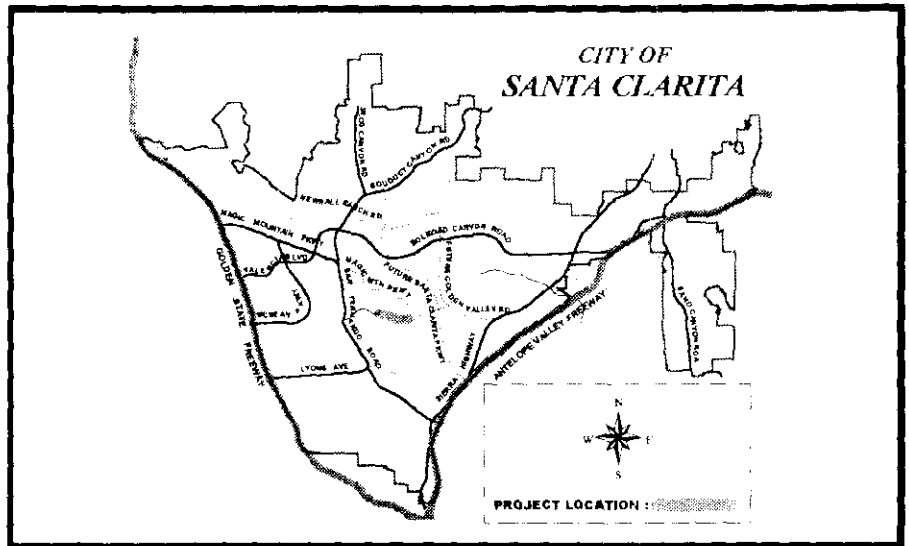
**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
General Fund	200,000	200,000	0	0	0	0	400,000
Spec. Assmt. Dist.	0	1,550,000	0	0	0	0	1,550,000
	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
<b>Total Costs:</b>	<b>\$200,000</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950,000</b>

**Impact On Operations:** Contractual services and operational budget will experience minor increases for storm drain maintenance and street sweeping costs for this additional 1,000 feet of public streets.

**Project Location:**

Via Princessa east of Circle J Ranch Road to Magic Mountain Parkway



**Description:** This project will provide for a project study report, alignment study, and environmental document to determine the feasibility of constructing an extension of Via Princessa east of Circle J Ranch Road to Magic Mountain Parkway.

**Justification:** Construction of this roadway is consistent with the General Plan, and will improve traffic circulation in an area that will be impacted by new development. This project has been identified as a priority in the Community Strategic Plan.

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

**Project Cost Est. (\$):**

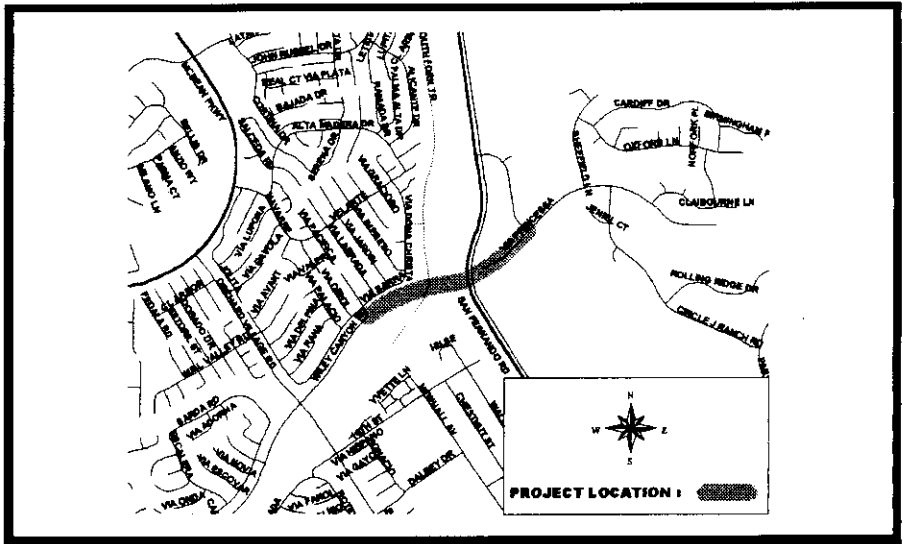
Expenditure/Category:	Prior Years	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
Environmental	0	150,000	0	0	0	0	150,000
Design/Plan Rev	0	200,000	1,200,000	0	0	0	1,400,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	100,000	0	0	0	100,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>

**Project Funding:**

Funding Source:	Prior Years	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
General Fund	0	350,000	1,300,000	0	0	0	1,650,000
	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
<b>Total Costs:</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>

**Impact On Operations:** Requested funding is for design only and will not increase the operational budget.

**Project Location:**  
Via Princessa  
southwesterly to Wiley  
Canyon Road.



**Description:** This project will construct an extension of Via Princessa Road from Circle J Ranch Road to Wiley Canyon Road at Via Pacifica. The project includes a bridge over the railroad tracks, SR 126, and the Santa Clara River.

**Justification:** This project is consistent with the General Plan and is included in the Via Princessa Bridge & Thoroughfare District.

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

**Project Cost Est. (\$):**

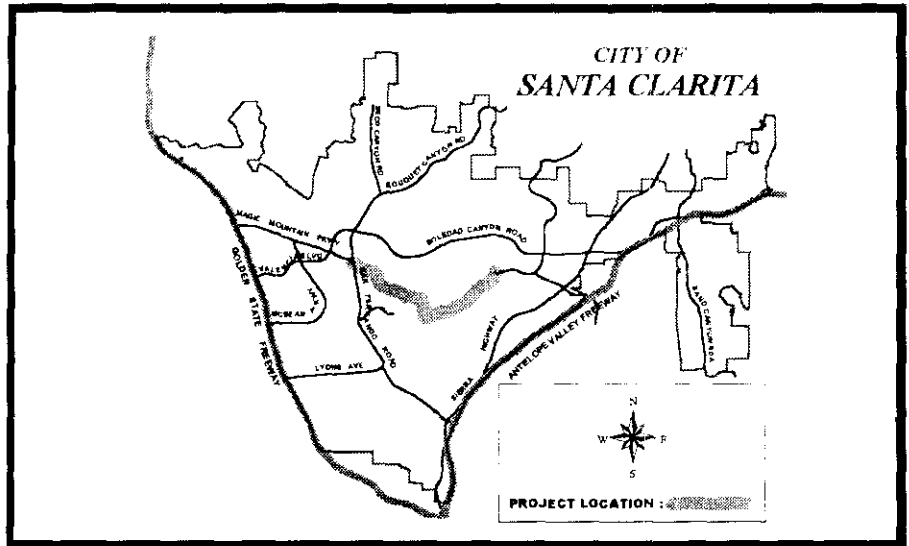
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	290,000	0	0	0	0	0	290,000
Right-of-Way	0	0	0	0	0	0	0
Construction	2,030,000	700,000	0	0	0	0	2,730,000
Inspection & Admin	290,000	0	0	0	0	0	290,000
Contingency	290,000	0	0	0	0	0	290,000
<b>Total Costs:</b>	<b>\$2,900,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
B&T Via Princessa	2,900,000	700,000	0	0	0	0	3,600,000
	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
<b>Total Costs:</b>	<b>\$2,900,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,600,000</b>

**Impact On Operations:** Increase in operational budget of \$500 annually for delineation maintenance, and \$3,200 annually for signal maintenance and energy use. Minor increase to Street Sweeping Contractual Services account.

**Project Location:**  
 Magic Mountain  
 Parkway from San  
 Fernando easterly to  
 Via Princessa.



**Description:** This project is the design phase of the Magic Mountain/Via Princessa Road project. It includes feasibility studies addressing potential alignments for the new east-west roadway. It also includes environmental documentatation, assessment district establishment, and right-of-way engineering.

**Justification:** This phase is the necessary first step toward providing a solution to serve east-west congestion within the City. This project was identified as the number one community priority in the Community Strategic Plan.

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

**Project Cost Est. (\$):**

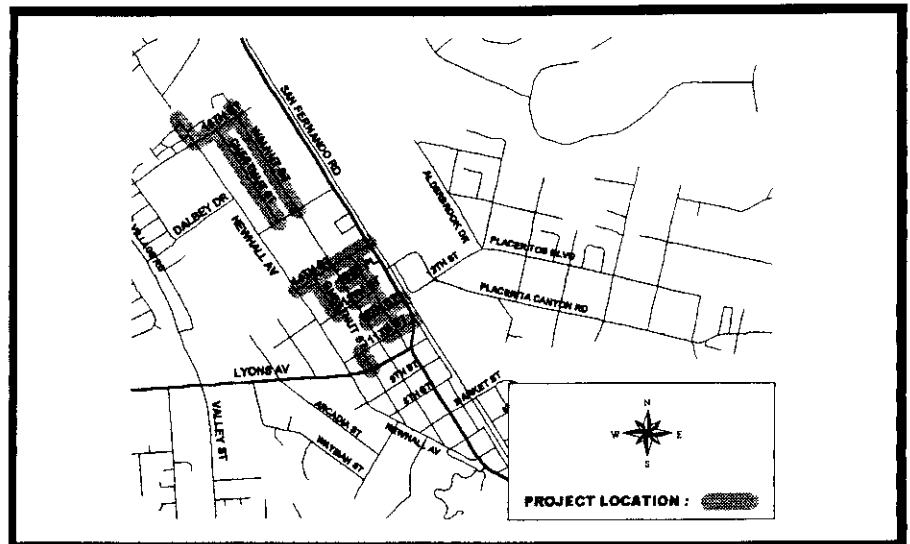
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	644,375	1,890,633	0	0	0	0	2,535,008
Right-of-Way	0	0	4,500,000	0	0	0	4,500,000
Construction	0	0	12,000,000	12,000,000	4,000,000	0	28,000,000
Inspection & Admin	20,000	20,000	1,000,000	1,000,000	500,000	0	2,540,000
Contingency	0	0	1,000,000	1,000,000	500,000	0	2,500,000
<b>Total Costs:</b>	<b>\$664,375</b>	<b>\$1,910,633</b>	<b>\$18,500,000</b>	<b>\$14,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$40,075,008</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Gas Tax	5,457	0	0	0	0	0	5,457
General Fund	0	910,633	0	0	0	0	910,633
Prop. C	177	1,000,000	0	0	0	0	1,000,177
STP-L	644,488	0	0	0	0	0	644,488
TDA Article 3	14,253	0	0	0	0	0	14,253
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	18,500,000	14,000,000	5,000,000	0	37,500,000
<b>Total Costs:</b>	<b>\$664,375</b>	<b>\$1,910,633</b>	<b>\$18,500,000</b>	<b>\$14,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$40,075,008</b>

**Impact On Operations:** Ongoing street and landscape maintenance estimated at \$5,000 annually.

**Project Location:**  
Walnut Street; Chestnut  
Street; 11th, 12th, 14th  
and 16th Streets.



**Description:** This project represents the fourth and fifth phases of the City's Newhall Revitalization efforts. West Newhall improvements will continue with the installation of curb, gutter and sidewalk improvements in the community.

**Justification:** Construction of the improvements will promote pedestrian safety and improve drainage in the West Newhall area. This program is consistent with the City's Newhall Revitalization goals.

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

**Project Cost Est. (\$):**

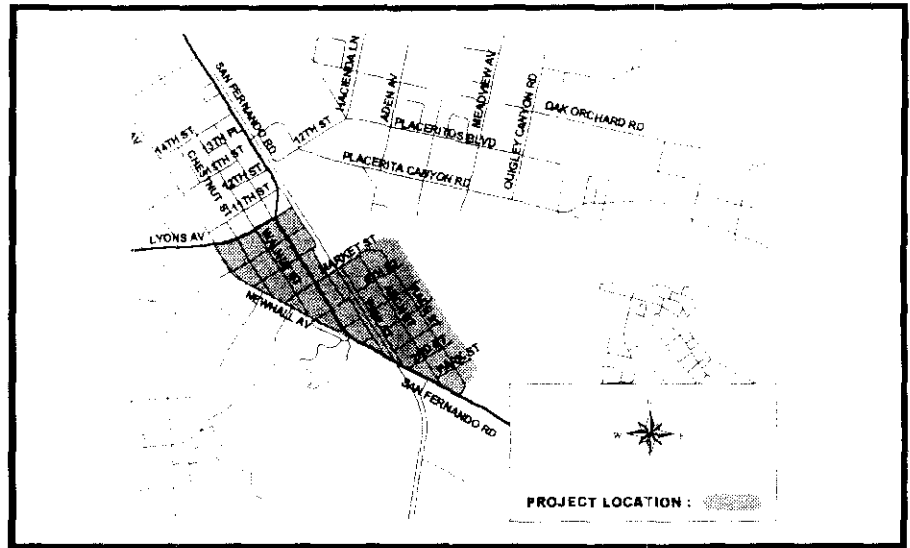
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	295,943	0	0	0	0	0	295,943
Right-of-Way	0	0	0	0	0	0	0
Construction	0	1,833,925	0	0	0	0	1,833,925
Inspection & Admin	50,000	50,000	0	0	0	0	100,000
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$345,943</b>	<b>\$1,883,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,868</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
CDBG (108 Loan)	0	1,883,925	0	0	0	0	1,883,925
CDBG Entitlement	345,943	0	0	0	0	0	345,943
	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
<b>Total Costs:</b>	<b>\$345,943</b>	<b>\$1,883,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,229,868</b>

**Impact On Operations:** No increase to the operational budget, as maintenance needs are currently provided for.

**Project Location:**  
West Newhall  
community



**Description:** This project will complete curb, gutter and sidewalk improvements in the Phase III project area not included in previous improvements projects to the West Newhall area.

**Justification:** This project promotes the Newhall Revitalization goal. This area qualifies for Community Development Block Grant funding, which is available to construct the identified improvements.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	270,000	0	0	0	0	0	270,000
Inspection & Admin	20,000	5,588	0	0	0	0	25,588
Contingency	0	20,000	0	0	0	0	20,000
<b>Total Costs:</b>	<b>\$290,000</b>	<b>\$25,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,588</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
CDBG Entitlement	290,000	25,588	0	0	0	0	315,588
	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
<b>Total Costs:</b>	<b>\$290,000</b>	<b>\$25,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,588</b>

**Impact On Operations:** No increase to operational budget. Current funding is to provide for close-out costs.