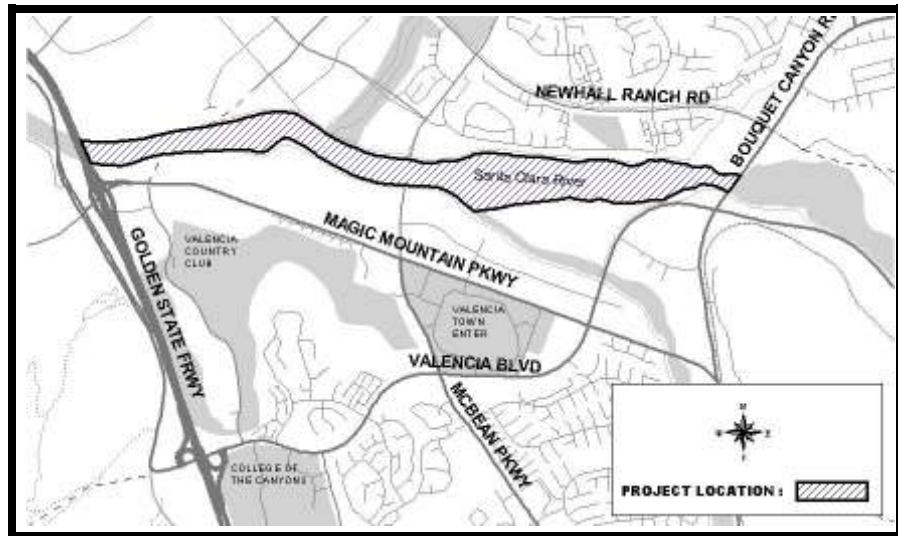


Project Location:
 Along the Santa Clara River from Bouquet Canyon Road to Interstate 5.



Description: The Santa Clara River Commuter Trail project provides for the design and construction of several segments of the Santa Clara River Trail. Segment I will extend from Bouquet Canyon Road to Interstate 5. Other segments of the trail to be constructed are segments IV and V, which will extend from Bouquet Canyon Road to the City-owned River Park site in Canyon Country.

Justification: The construction of these trails will close gaps in the City's highest priority trail corridor, the 13-mile Santa Clara River corridor, and move the City forward in its effort to provide much-needed commuter and recreational needs to the community.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	453,599	96,401	0	0	0	0	550,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	1,650,000	0	0	0	1,650,000
Inspection & Admin	0	0	29,500	0	0	0	29,500
Contingency	0	0	170,000	0	0	0	170,000
Total Costs:	\$453,599	\$96,401	\$1,849,500	\$0	\$0	\$0	\$2,399,500

Project Funding:

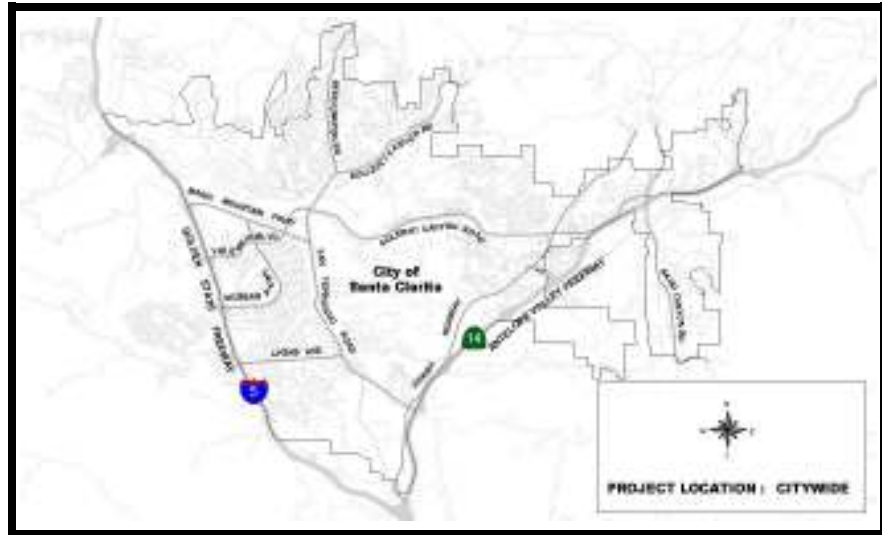
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Bikeway	103,974	51,544	0	0	0	0	155,518
General Fund	35,143	44,857	0	0	0	0	80,000
Fed. Grant (MTA)	270,000	0	1,078,000	0	0	0	1,348,000
TDA Art. 3	44,482	0	0	0	0	0	44,482
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	771,500	0	0	0	771,500
Total Costs:	\$453,599	\$96,401	\$1,849,500	\$0	\$0	\$0	\$2,399,500

Impact On Operations: Once completed, this project will increase the Parks operations & maintenance budgets for landscaping and utility expenses.

2005-06 HANDICAPPED ACCESS RAMP PROGRAM

Project Number: T0023

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 bring the City into compliance with Federal Americans with Disabilities Act (ADA) requirements.

Project Status: Approved.

Department: Building & Engineering

Project Supervisor: Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	1,000	500	500	500	500	3,000
Design/Plan Review	0	3,500	4,500	2,000	2,000	2,000	14,000
Right-of-Way	0	0	10,000	4,500	4,500	4,500	23,500
Construction	0	27,000	150,850	95,410	97,560	100,000	470,820
Inspection & Admin	0	0	5,000	3,215	3,400	3,600	15,215
Contingency	0	3,500	18,000	12,210	14,000	16,115	63,825
Total Costs:	\$0	\$35,000	\$188,850	\$117,835	\$121,960	\$126,715	\$590,360

Project Funding:

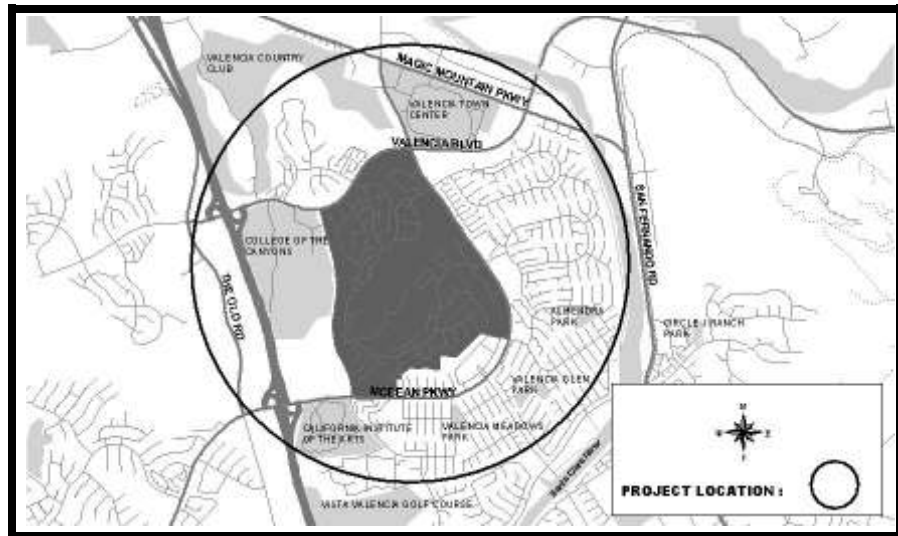
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
CDBG	0	10,000	0	0	0	0	10,000
Gas Tax	0	25,000	0	0	0	0	25,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	188,850	117,835	121,960	126,715	555,360
Total Costs:	\$0	\$35,000	\$188,850	\$117,835	\$121,960	\$126,715	\$590,360

Impact On Operations: None.

SUMMIT PARK PASEO LIGHTS PHASE I

Project Number: T1009

Project Location:
Valencia Summit - LMD
T-8 Paseos.



Description: This work effort, to be done in two phases, is a part of an on-going effort to install lights along the Summit Park native area paseos. The lights will be installed along all remaining native sections of the paseo during Phase II of the project.

Justification: During the County's oversight of the Landscape Maintenance Districts, the Home Owners' Association within the Valencia Summit District presented this request to staff.

Project Status: In progress. **Department:** Administrative Services **Project Supervisor:** Chris Palmieri

Project Cost Est. (\$):

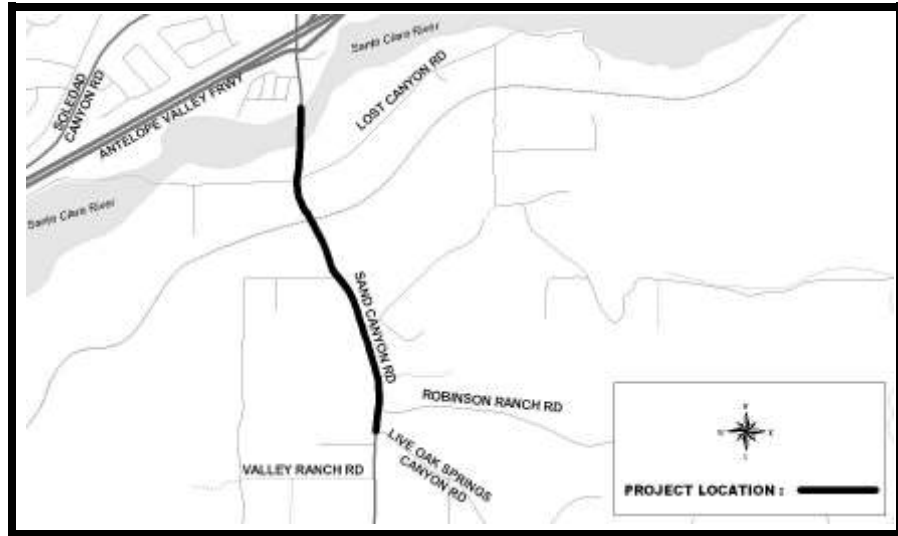
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	65,000	55,000	129,600	0	0	0	249,600
Inspection & Admin	5,000	5,000	10,150	0	0	0	20,150
Contingency	10,000	10,000	15,500	0	0	0	35,500
Total Costs:	\$80,000	\$70,000	\$155,250	\$0	\$0	\$0	\$305,250

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
LMD T-8	80,000	70,000	155,250	0	0	0	305,250
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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:	\$80,000	\$70,000	\$155,250	\$0	\$0	\$0	\$305,250

Impact On Operations: This project will increase utility costs to LMD T-8 for utility expenses.

Project Location:
 Sand Canyon Road
 from Live Oak Springs
 Road to the Santa Clara
 River



Description: This effort will provide for design and construction of a trail along Sand Canyon Road from Live Oak Springs Road north towards the Santa Clara River.

Justification: Development of this trail reach is consistent with the Sand Canyon Trail Plan, the General Plan, and the Parks, Recreation & Community Services Trail Program.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
Environ/NPDES	0	3,000	0	0	0	0	3,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	155,000	0	0	0	0	155,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	10,000	0	0	0	0	10,000
Total Costs:	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>Total</u>
General Fund	0	168,000	0	0	0	0	168,000
	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:	\$0	\$168,000	\$0	\$0	\$0	\$0	\$168,000

Impact On Operations: This project will increase the operational budget by \$1,000 annually for maintenance of the trail.