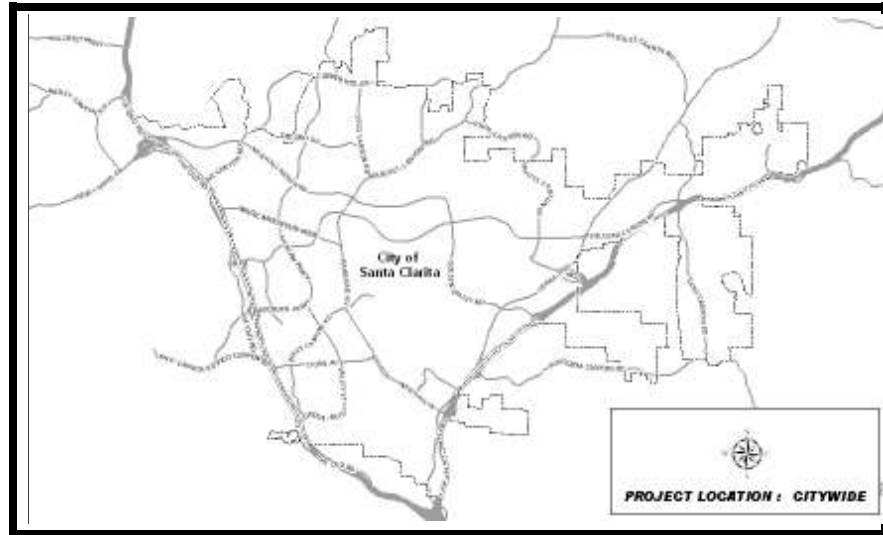


2010-11 BRIDGE MAINTENANCE PROGRAM

Project Number: M0082

Project Location:
City wide.



Description: This effort will address maintenance needs to several bridges in the City. Efforts may include the bridges at Bouquet Canyon Rd. over Bouquet Canyon Channel; Sierra Highway over Solemint SPTCO; Tupelo Ridge Dr. over Dry Canyon Channel; Newhall Ranch Rd. over Bouquet Canyon Channel; Sand Canyon Rd. over the Santa Clara River; and Valencia Blvd. over the South Fork of the Santa Clara River.

Justification: Preventative maintenance helps prevent further structural deterioration, extends the life of bridges and is consistent with the City's commitment to sound infrastructure. The bridges selected for this year's effort are identified in the Bridge Preventative Maintenance Program.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	50,000	50,000	50,000	0	0	150,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	250,000	300,000	300,000	0	0	850,000
Inspection & Admin	0	50,000	50,000	50,000	0	0	150,000
Contingency	0	50,000	50,000	50,000	0	0	150,000
Total Costs:	\$0	\$400,000	\$450,000	\$450,000	\$0	\$0	\$1,300,000

Project Funding:

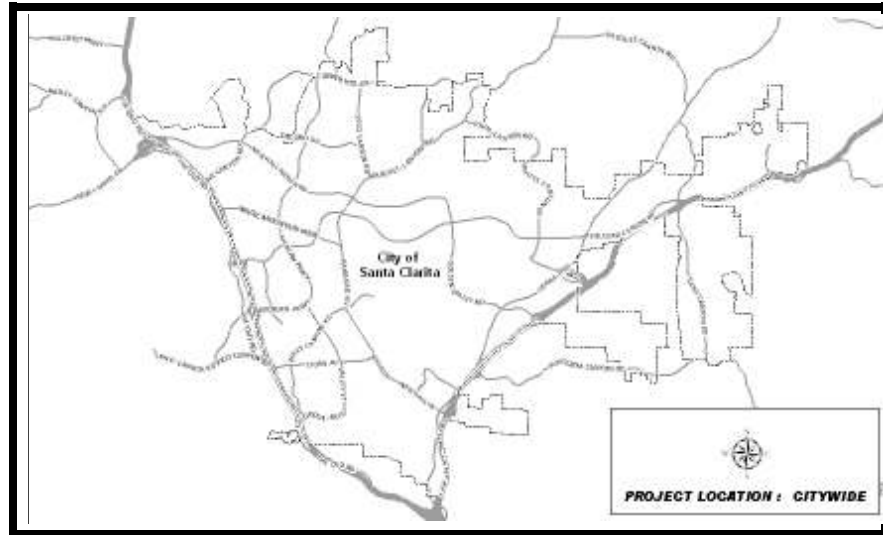
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Gas Tax	0	400,000	0	0	0	0	400,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	450,000	450,000	0	0	900,000
Total Costs:	\$0	\$400,000	\$450,000	\$450,000	\$0	\$0	\$1,300,000

Impact On Operations: None.

2010-11 OVERLAY AND SLURRY SEAL PROGRAM

Project Number: M0077

Project Location:
City wide.



Description: The annual Overlay Program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure by overlaying and slurry sealing streets in need of attention. Streets will be selected based on recommendations from the City's pavement management survey and field inspections.

Justification: This effort strives to maintain the quality and viability of the City's streets. In order to meet the pavement management survey's projected five-year need, the City must commit funds to the Overlay program. By committing funds to this maintenance need, the City will prevent excessive roadway deterioration, which results in higher repair costs.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	30,000	500,005	174,860	199,246	170,000	1,074,111
Design/Plan Review	0	120,000	2,500,027	874,300	996,228	850,000	5,340,555
Right-of-Way	0	0	0	0	0	0	0
Construction	0	7,500,000	50,000,542	17,486,000	19,924,551	17,000,000	111,911,093
Inspection & Admin	0	400,000	2,500,027	874,300	996,228	850,000	5,620,555
Contingency	0	650,000	5,000,054	1,748,600	1,992,455	1,700,000	11,091,109
Total Costs:	\$0	\$8,700,000	\$60,500,655	\$21,158,060	\$24,108,708	\$20,570,000	\$135,037,423

Project Funding:

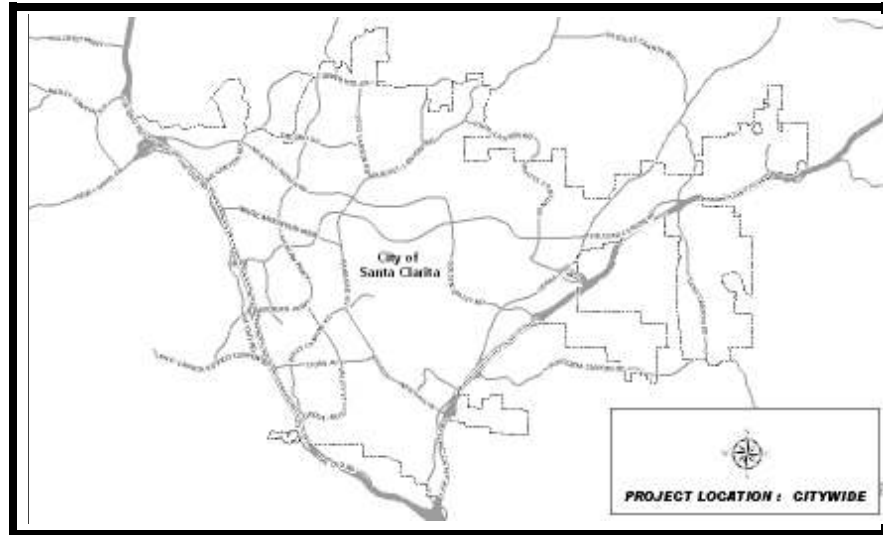
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Dev. (SF Relinq.)	0	709,766	0	0	0	0	709,766
Gas Tax	0	447,097	0	0	0	0	447,097
STP-L	0	1,822,495	0	0	0	0	1,822,495
TDA Article 8	0	5,720,642	0	0	0	0	5,720,642
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	60,500,656	21,158,060	24,108,707	20,570,000	126,337,423
Total Costs:	\$0	\$8,700,000	\$60,500,656	\$21,158,060	\$24,108,707	\$20,570,000	\$135,037,423

Impact On Operations: None.

2010-11 SIDEWALK REPAIR PROGRAM

Project Number: M0078

Project Location:
City wide.



Description: The annual Sidewalk Repair Program is an integral part of the City's pavement management system. It address will necessary repairs to City sidewalks damaged by tree roots and pavement settlement. The program also incorporates concrete repairs to damaged paseo pathways.

Justification: Making necessary repairs to damaged sidewalks and paseos is consistent with the City's commitment to sound infrastructure management.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	5,000	2,000	2,000	2,000	2,000	13,000
Design/Plan Review	0	7,500	15,000	15,000	15,000	15,000	67,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	325,000	200,000	200,000	200,000	200,000	1,125,000
Inspection & Admin	0	25,000	18,000	18,000	18,000	18,000	97,000
Contingency	0	37,500	25,000	25,000	25,000	25,000	137,500
Total Costs:	\$0	\$400,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,440,000

Project Funding:

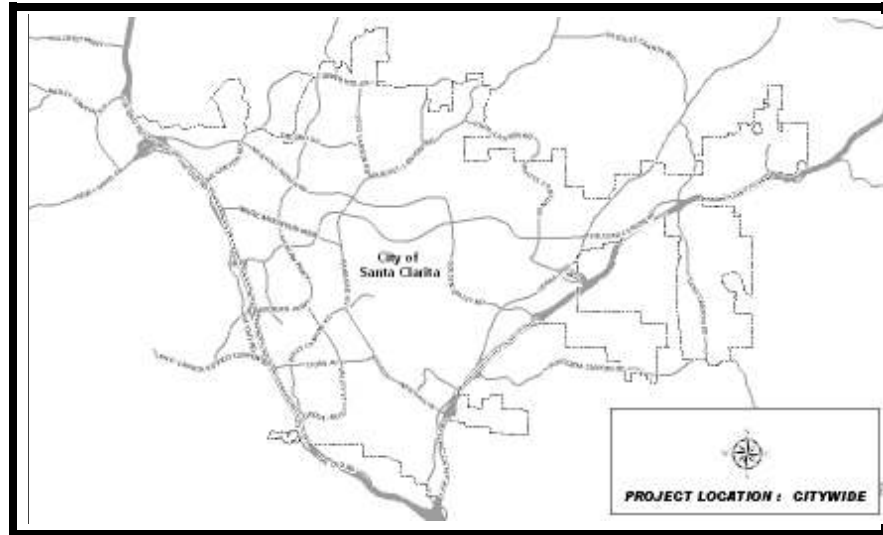
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Developer Bikeway	0	8,955	0	0	0	0	8,955
GasTax	0	251,045	0	0	0	0	251,045
LMD	0	100,000	0	0	0	0	100,000
TDA Article 8	0	40,000	0	0	0	0	40,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	260,000	260,000	260,000	260,000	1,040,000
Total Costs:	\$0	\$400,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,440,000

Impact On Operations: None.

2010-11 STORM WATER FLOW LINE REPAIR PROGRAM

Project Number: M0079

Project Location:
City wide.



Description: This project will repair curb and gutter flow line problems. It addresses water quality degradation caused by standing water along roadways.

Justification: The maintenance of storm water flow lines is consistent with the City's commitment to sound infrastructure. The repair of flow lines prevents water stagnation issues which can lead to health issues.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	1,000	2,000	2,000	2,000	2,000	9,000
Design/Plan Review	0	1,500	3,000	3,000	3,000	3,000	13,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	65,000	130,000	130,000	130,000	130,000	585,000
Inspection & Admin	0	2,500	5,000	5,000	5,000	5,000	22,500
Contingency	0	5,000	10,000	10,000	10,000	10,000	45,000
Total Costs:	\$0	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000

Project Funding:

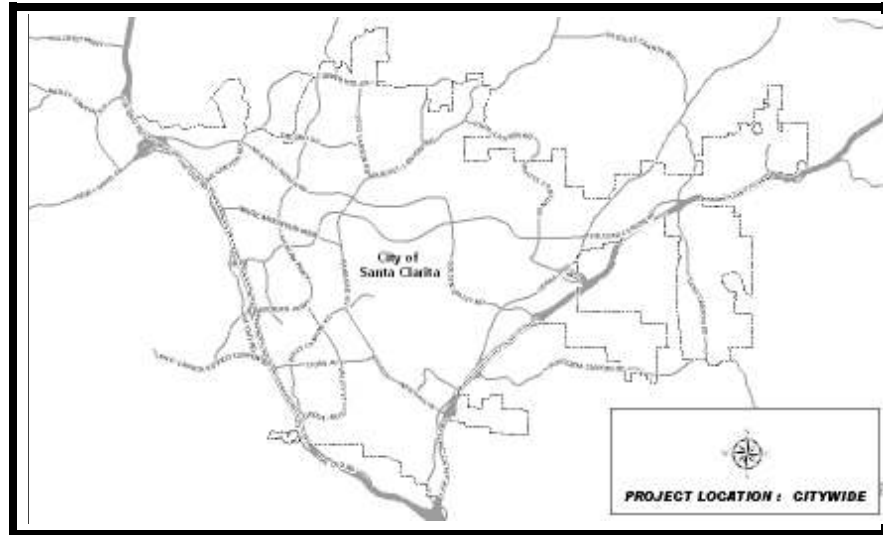
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Storm Water Utility	0	75,000	0	0	0	0	75,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	150,000	150,000	150,000	150,000	600,000
Total Costs:	\$0	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$675,000

Impact On Operations: None.

2010-11 TRAFFIC SIGNAL
LIGHT-EMITTING DIODE REPLACEMENT PROGRAM

Project Number: M0076

Project Location:
City wide.



Description: This effort represents the final phase of replacing incandescent bulbs with light-emitting diode (LED) technology. LEDs are energy-efficient and last longer than incandescent bulbs, reducing premature burn-out and energy usage.

Justification: The current displays use incandescent bulbs, which are not energy-efficient. Replacing these bulbs with light-emitting diode technology will result in a reduction of traffic signal energy usage by 85 to 90 percent. This request completes "initial replacement" efforts.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Andrew Yi

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</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	0	210,000	195,000	195,000	195,000	195,000	990,000
Inspection & Admin	0	20,000	15,000	15,000	15,000	15,000	80,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$230,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,070,000

Project Funding:

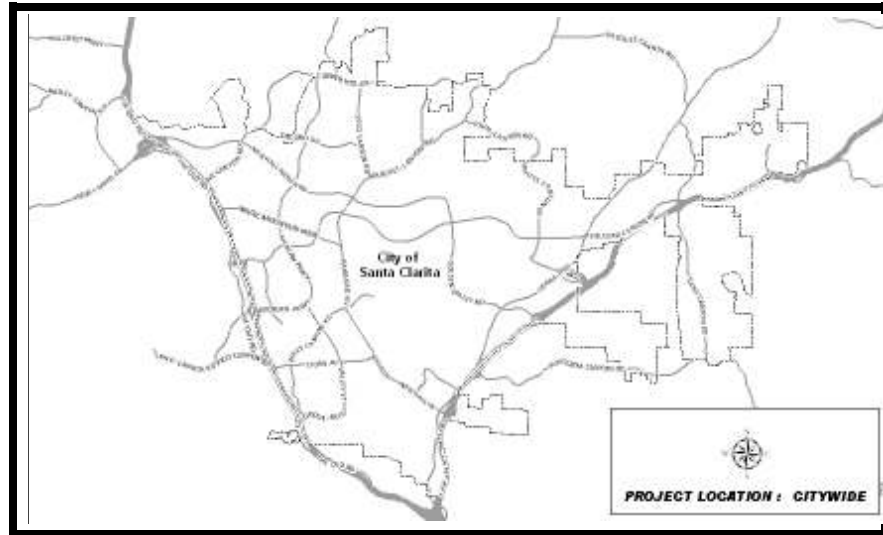
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
SMD Ad Valorem	0	230,000	0	0	0	0	230,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	210,000	210,000	210,000	210,000	840,000
Total Costs:	\$0	\$230,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,070,000

Impact On Operations: Reduction to utility costs.

BOUQUET CANYON PARK ASPHALT REPLACEMENT

Project Number: M4005

Project Location:
28127 Wellston Drive



Description: This project will remove and replace the asphalt parking lot at Bouquet Canyon Park which has sustained tree root damage, significant potholes and drainage issues.

Justification: Construction of the improvements demonstrates the City's commitment to provide well-maintained parks and facilities for its citizenry. Additionally, by addressing the drainage issues at this site, the City promotes a healthy recreational environment.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	2,500	0	0	0	0	2,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	40,500	0	0	0	0	40,500
Inspection & Admin	0	2,000	0	0	0	0	2,000
Contingency	0	5,000	0	0	0	0	5,000
Total Costs:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

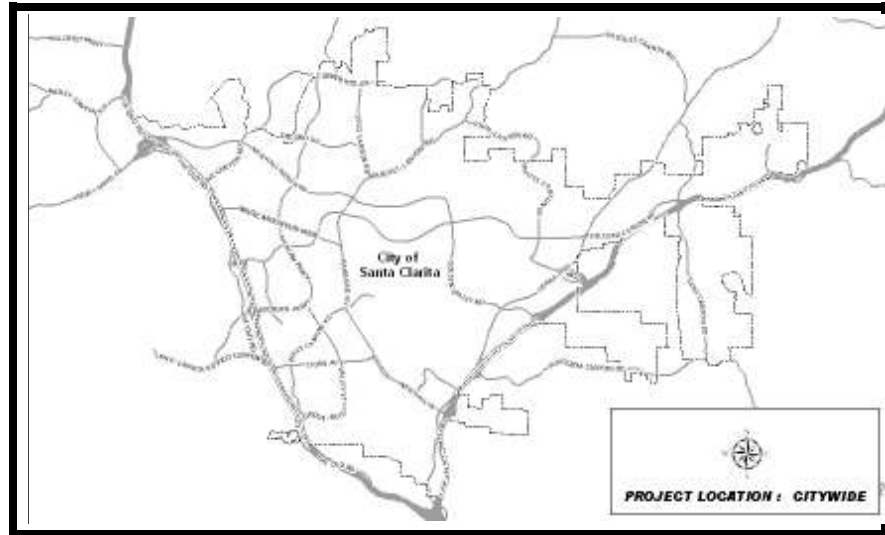
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Quimby	0	50,000	0	0	0	0	50,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Impact On Operations: None.

PASEO BRIDGE REPAIR PROGRAM

Project Number: M0081

Project Location:
The Valencia community.



Description: This effort will make necessary repairs to three paseo bridges as recommended by bridge inspection reports. Bridges to be repaired are: Del Monte, Alta Vista, and El Paseo bridges.

Justification: Repair of the paseo bridges is consistent with the City's commitment to sound infrastructure. By addressing the identified needs at this time, it is estimated that the repairs will extend the lifespan of these bridges by an additional 50 years.

Project Status: Approved. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	15,000	0	0	0	0	15,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	218,000	0	0	0	0	218,000
Inspection & Admin	0	25,000	0	0	0	0	25,000
Contingency	0	33,000	0	0	0	0	33,000
Total Costs:	\$0	\$291,000	\$0	\$0	\$0	\$0	\$291,000

Project Funding:

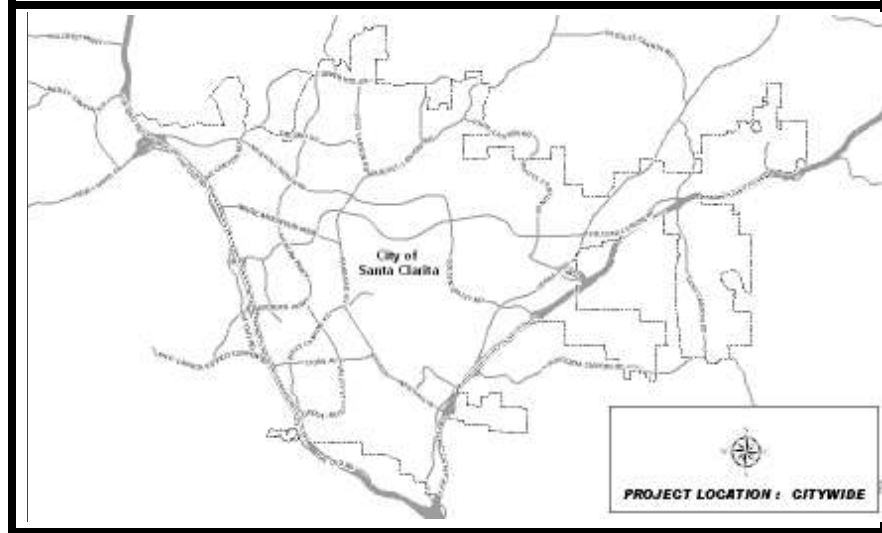
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
LMD	0	291,000	0	0	0	0	291,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$291,000	\$0	\$0	\$0	\$0	\$291,000

Impact On Operations: None.

POOL RENOVATIONS

Project Number: M0080

Project Location:
Valencia Meadows Park
and North Oaks Park.



Description: This project consists of renovations to City pools. Efforts include repairing cracks in the plaster and old circulation piping in the Valencia Meadows pool, and replacing and pool filters at North Oaks Park pool.

Justification: This project will provide much-needed renovations to these City pools and reduce interruptions to City aquatic programming. The repairs will address excessive water leakage, and replace aging water filters. These repairs will help the City remain in compliance with City and Los Angeles County Health Standards.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Environ/NPDES	0	500	0	0	0	0	500
Design/Plan Review	0	2,500	0	0	0	0	2,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	100,000	0	0	0	0	100,000
Inspection & Admin	0	2,000	0	0	0	0	2,000
Contingency	0	15,000	0	0	0	0	15,000
Total Costs:	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Total</u>
Quimby	0	120,000	0	0	0	0	120,000
	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	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Impact On Operations: Savings to water utility costs.