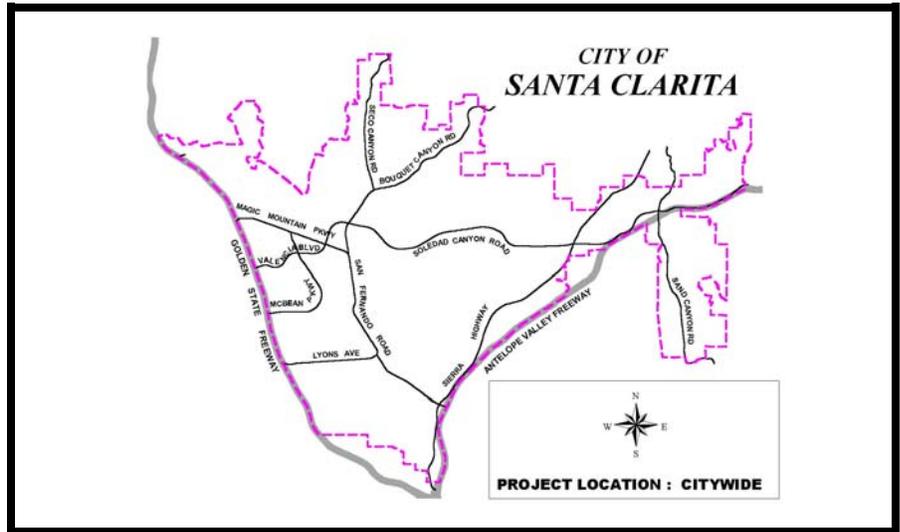


Project Location:
Citywide.



Description: The annual Overlay Program reflects the implementation of the City's commitment to pavement management of the roadway infrastructure. Identified funding need for 2003-04 represents a combination of prior years unmet needs in addition to the identified need for that same year.

Justification: This effort maintains the quality and viability of the City's streets and is consistent with the City's Pavement Management System.

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

Project Cost Est. (\$):

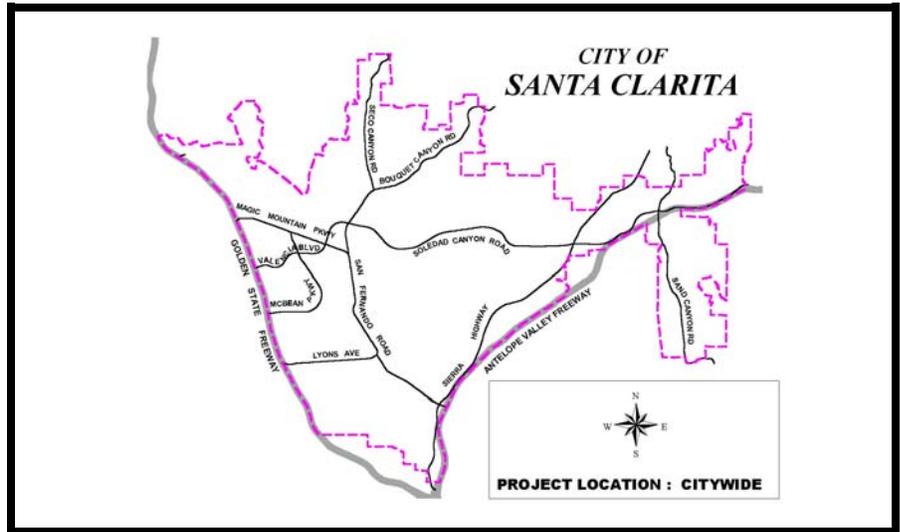
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|--------------------|---------------------|--------------------|--------------------|----------------|---------------------|
| Environ/NPDES | 0 | 500 | 15,000 | 5,000 | 5,000 | 0 | 25,500 |
| Design/Plan Review | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 1,199,500 | 14,600,000 | 7,630,000 | 9,515,000 | 0 | 32,944,500 |
| Inspection & Admin | 0 | 37,167 | 156,500 | 55,000 | 65,000 | 0 | 313,667 |
| Contingency | 0 | 120,000 | 156,333 | 110,000 | 140,000 | 0 | 526,333 |
| Total Costs: | \$40,000 | \$1,357,167 | \$14,927,833 | \$7,800,000 | \$9,725,000 | \$0 | \$33,850,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|--------------------|---------------------|--------------------|--------------------|----------------|---------------------|
| AB2928 | 0 | 437,167 | 0 | 0 | 0 | 0 | 437,167 |
| Prop. C Local | 40,000 | 920,000 | 0 | 0 | 0 | 0 | 960,000 |
| | 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 | 14,927,833 | 7,800,000 | 9,725,000 | 0 | 32,452,833 |
| Total Costs: | \$40,000 | \$1,357,167 | \$14,927,833 | \$7,800,000 | \$9,725,000 | \$0 | \$33,850,000 |

Impact On Operations: None. This is a maintenance project.

Project Location:
Citywide.



Description: This annual program repairs sidewalks damaged by tree roots and pavement settlement.

Justification: Making necessary repairs to damaged sidewalks improves pedestrian pathways and is consistent with the City's commitment to sound pavement management.

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

Project Cost Est. (\$):

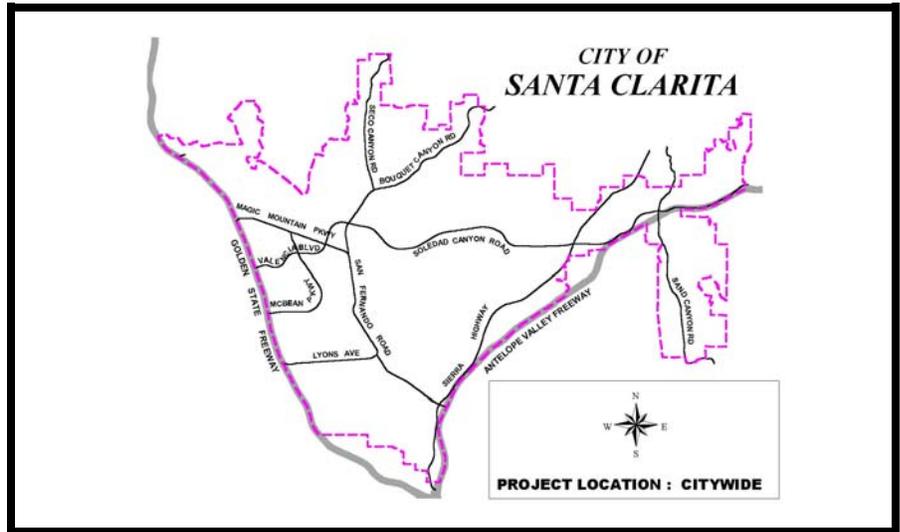
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Environ/NPDES | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 5,000 |
| Design/Plan Review | 0 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 35,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 400,000 |
| Inspection & Admin | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| Contingency | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Total Costs: | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Gas Tax | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 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 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Total Costs: | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |

Impact On Operations: This maintenance project will not impact the operational budget.

Project Location:
Citywide.



Description: The annual Slurry Seal Program is an integral part of the City's pavement management program. The continued timely application of slurry corrects distress and increases pavement life.

Justification: This effort maintains the quality and viability of the City's street infrastructure and is consistent with the City's Pavement Management System.

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

Project Cost Est. (\$):

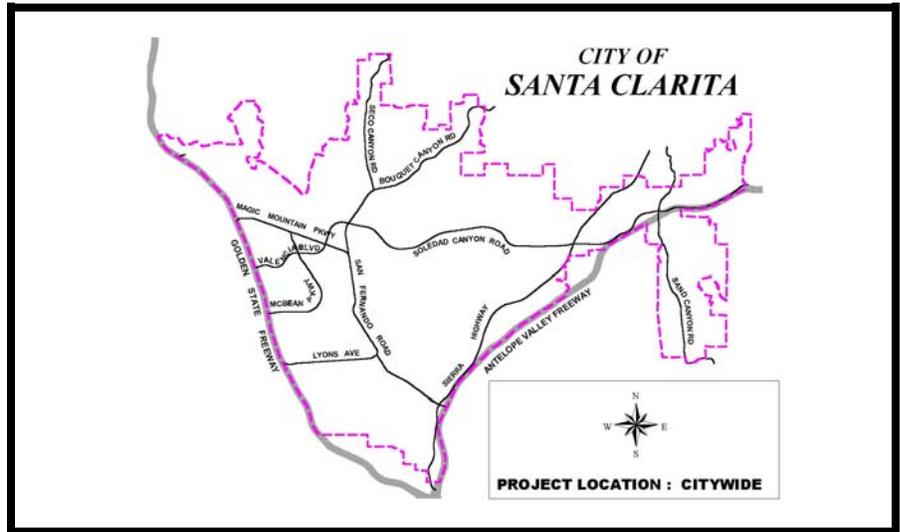
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 40,000 | 0 | 0 | 0 | 0 | 0 | 40,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 775,000 | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 7,175,000 |
| Inspection & Admin | 0 | 40,000 | 100,000 | 100,000 | 100,000 | 100,000 | 440,000 |
| Contingency | 0 | 120,000 | 300,000 | 300,000 | 300,000 | 300,000 | 1,320,000 |
| Total Costs: | \$40,000 | \$935,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$8,975,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund | 40,000 | 935,000 | 0 | 0 | 0 | 0 | 975,000 |
| | 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 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 8,000,000 |
| Total Costs: | \$40,000 | \$935,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$8,975,000 |

Impact On Operations: This is a maintenance project. It will not increase the operational budget.

Project Location:
Citywide.



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

Justification: The maintenance of stormwater flowlines is consistent with the City's commitment to pavement management. The annual program assists the City in meeting National Pollutant Discharge & Elimination System requirements by improving drainage and reducing storm water degradation.

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

Project Cost Est. (\$):

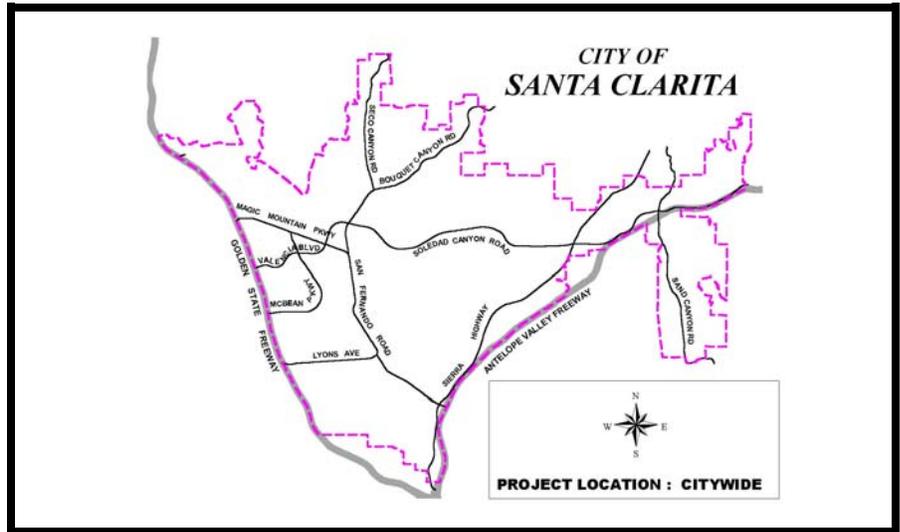
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Environ/NPDES | 0 | 1,000 | 5,000 | 0 | 0 | 0 | 6,000 |
| Design/Plan Review | 0 | 0 | 10,000 | 3,000 | 3,000 | 3,000 | 19,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 140,000 | 115,000 | 140,000 | 140,000 | 140,000 | 675,000 |
| Inspection & Admin | 0 | 8,000 | 5,000 | 2,000 | 2,000 | 2,000 | 19,000 |
| Contingency | 0 | 1,000 | 15,000 | 5,000 | 5,000 | 5,000 | 31,000 |
| Total Costs: | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Stormwater Utility | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| | 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 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 |

Impact On Operations: This maintenance project will not impact the operational budget.

Project Location:
Citywide.



Description: The annual overlay program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure.

Justification: This effort maintains the quality and viability of the City's streets. The reflected financial request provides for design to occur during 2002-03, allowing staff to begin construction at the onset of the 2003-04 fiscal year, thus avoiding weather delays.

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

Project Cost Est. (\$):

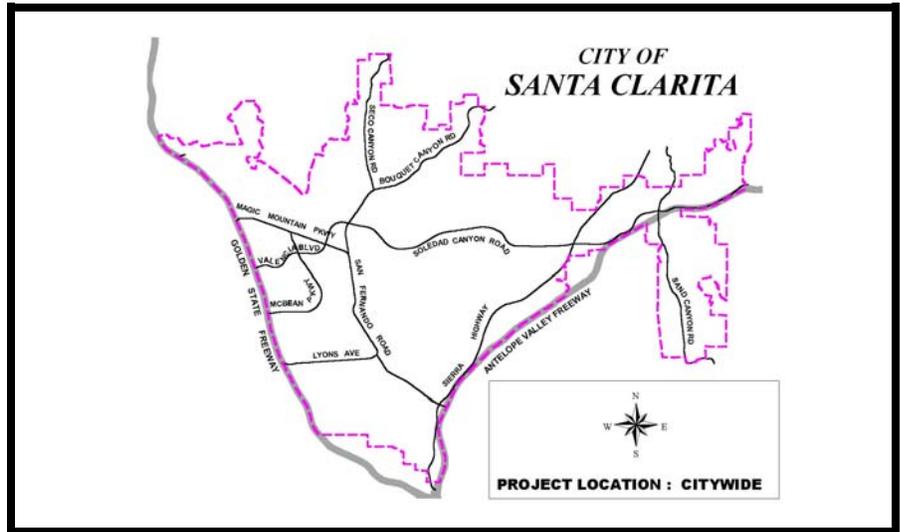
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| Prop. C | 0 | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| | 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 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |

Impact On Operations: This maintenance project will not increase the operational budget.

Project Location:
Citywide.



Description: The annual slurry seal program is an integral part of the City's pavement management program. The protective application of slurry seal to City streets corrects distress and increases pavement life.

Justification: This effort maintains the quality and viability of the City's streets. The reflected financial request provides for design to occur during the 2002-03 fiscal year, allowing staff to begin construction at the onset of the 2003-04 fiscal year, thus avoiding weather delays.

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

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 0 | 65,000 | 0 | 0 | 0 | 0 | 65,000 |
| 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 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 |

Project Funding:

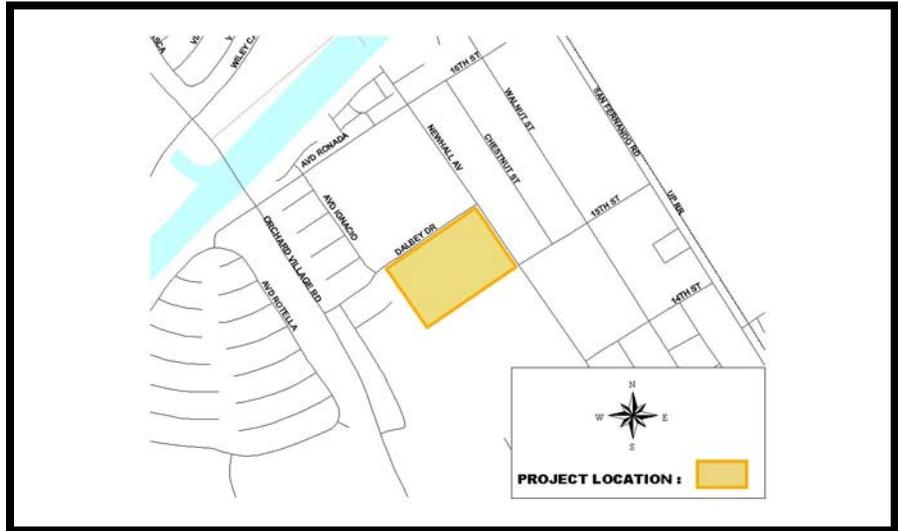
| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| General Fund | 0 | 65,000 | 0 | 0 | 0 | 0 | 65,000 |
| | 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 | \$65,000 | \$0 | \$0 | \$0 | \$0 | \$65,000 |

Impact On Operations: This maintenance project will not impact the operational budget.

NEWHALL AQUATICS BUILDING REHABILITATION

Project Number: M2001

Project Location:
Newhall Park.



Description: This project provides for design of much-needed renovations to the aquatics building and the HVAC system at Newhall Park. Construction of the improvements will occur in future years.

Justification: Age and wear have caused deterioration to this building. Walls and proper drainage are in great need of repair and correction. Additionally, the HVAC system requires upgrades for proper circulation.

Project Status: Approved. **Department:** Field Services **Project Supervisor:** Chris Dasté

Project Cost Est. (\$):

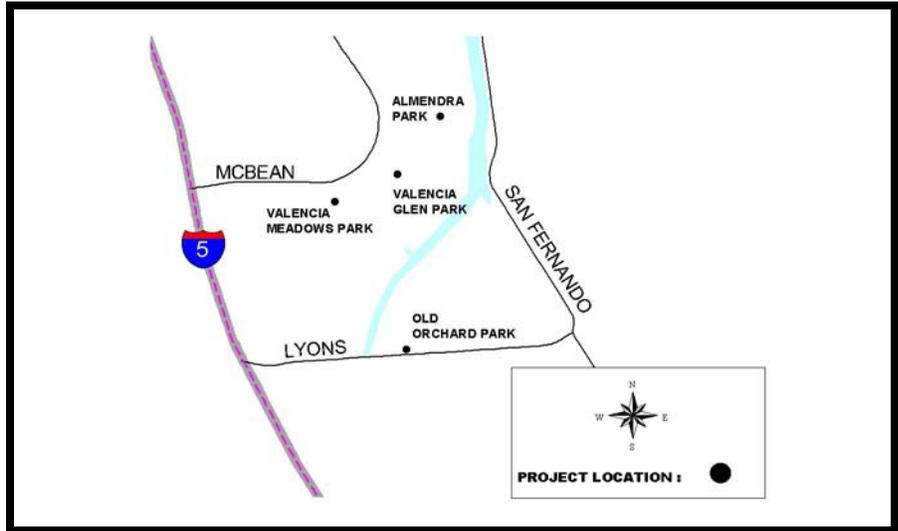
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|-----------------|------------------|----------------|----------------|----------------|------------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 0 | 40,500 | 0 | 0 | 0 | 0 | 40,500 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 405,000 | 0 | 0 | 0 | 405,000 |
| Inspection & Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 40,500 | 0 | 0 | 0 | 40,500 |
| Total Costs: | \$0 | \$40,500 | \$445,500 | \$0 | \$0 | \$0 | \$486,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|-----------------|------------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 40,500 | 0 | 0 | 0 | 0 | 40,500 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 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 | 445,500 | 0 | 0 | 0 | 445,500 |
| Total Costs: | \$0 | \$40,500 | \$445,500 | \$0 | \$0 | \$0 | \$486,000 |

Impact On Operations: The post-renovation impact to the maintenance budget will be minimal.

Project Location:
 Almendra, Old Orchard,
 Valencia Glen &
 Valencia Meadows
 Parks



Description: This project will replace backstop fencing and improve lighting along walkways. It will also replace asphalt court surfaces with concrete.

Justification: These park site amenities are in need of the described improvements to maintain aesthetics and meet City standards for facility condition. The upgrades to these recreational areas will promote a positive experience for the communities they serve.

Project Status: Approved. **Department:** Field Services **Project Supervisor:** Chris Dasté

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</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 | 108,000 | 0 | 0 | 0 | 0 | 108,000 |
| Inspection & Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$108,000 | \$0 | \$0 | \$0 | \$0 | \$108,000 |

Project Funding:

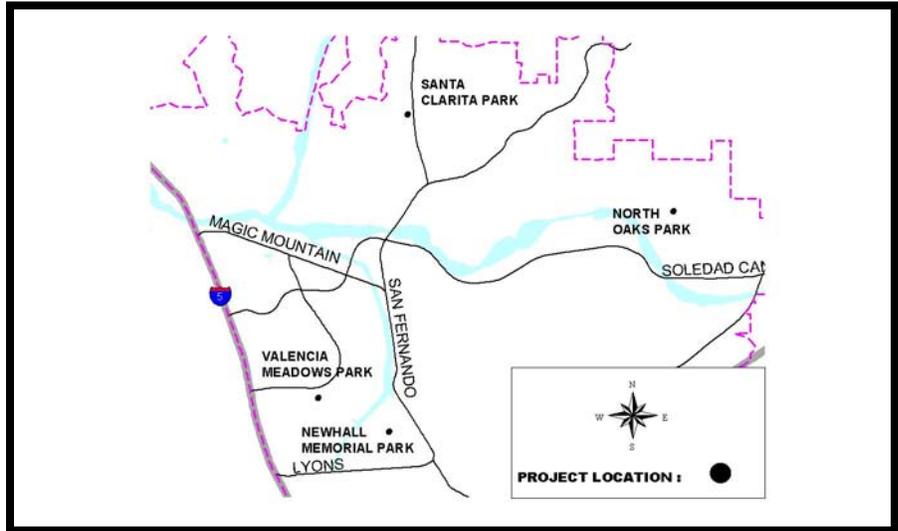
| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| General Fund | 0 | 108,000 | 0 | 0 | 0 | 0 | 108,000 |
| | 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 | \$108,000 | \$0 | \$0 | \$0 | \$0 | \$108,000 |

Impact On Operations: This maintenance project will not impact the operational budget.

POOL INFRASTRUCTURE REHABILITATION

Project Number: M0034

Project Location:
 Newhall, North Oaks,
 Santa Clarita &
 Valencia Meadows
 Parks.



Description: This project will replace pool filters, resurface pool decks, upgrade monitoring and heating equipment, build or improve equipment storage areas; and replace a damaged concrete floor.

Justification: Pool equipment must function year-round to service the programming needs of the Recreation Division. This demands regular maintenance and upgrades to maintain efficiency.

Project Status: Approved. **Department:** Field Services **Project Supervisor:** Chris Dasté

Project Cost Est. (\$):

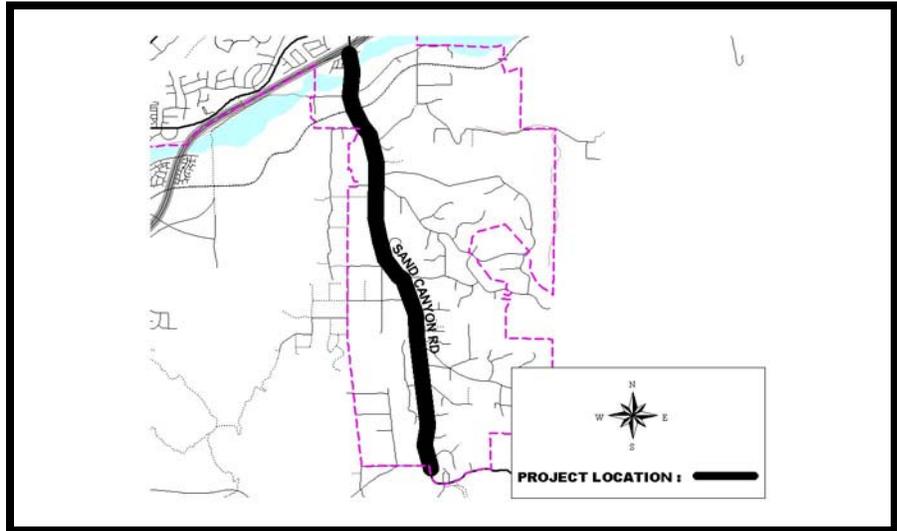
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| 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 | 51,500 | 0 | 0 | 0 | 0 | 51,500 |
| Inspection & Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$51,500 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| General Fund | 0 | 51,500 | 0 | 0 | 0 | 0 | 51,500 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 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 | \$51,500 | \$0 | \$0 | \$0 | \$0 | \$51,500 |

Impact On Operations: This maintenance project will not increase the operational budget.

Project Location:
The Sand Canyon area.



Description: This project consists of a study to determine the viability of removing concrete swales and regrading the shoulder. It may ultimately also provide for the possible extension of a trail over portions of the right-of-way, in the event that future modifications are completed. The County of Los Angeles has pledged \$100,000.00 toward this project.

Justification: Removing the swales addresses concerns raised by area residents regarding pedestrian, equestrian, and motorist access.

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

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------------|-------------------|------------------|--------------------|----------------|----------------|----------------|--------------------|
| Environ/NPDES | 0 | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| Design/Plan Review | 0 | 60,000 | 0 | 0 | 0 | 0 | 60,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 900,000 | 0 | 0 | 0 | 900,000 |
| Inspection & Admin | 0 | 0 | 120,000 | 0 | 0 | 0 | 120,000 |
| Contingency | 0 | 0 | 80,000 | 0 | 0 | 0 | 80,000 |
| Total Costs: | \$0 | \$100,000 | \$1,100,000 | \$0 | \$0 | \$0 | \$1,200,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2002-03</u> | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> | <u>2006-07</u> | <u>Total</u> |
|------------------------|-------------------|------------------|--------------------|----------------|----------------|----------------|--------------------|
| General Fund | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| | 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 | 1,100,000 | 0 | 0 | 0 | 1,100,000 |
| Total Costs: | \$0 | \$100,000 | \$1,100,000 | \$0 | \$0 | \$0 | \$1,200,000 |

Impact On Operations: Unknown at this time.