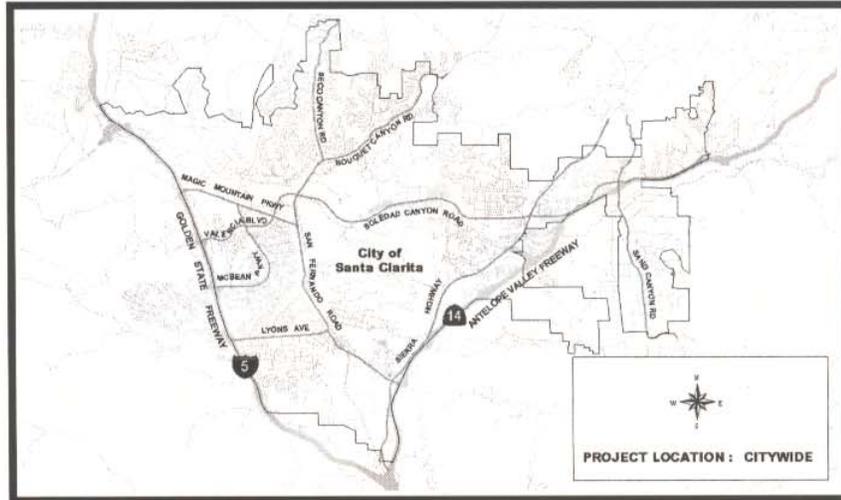


Project Location:
Citywide.



Description: This annual effort repairs or reconstructs City streets damaged by normal usage. Streets to be overlaid are identified via the Pavement Management System rating system. The program reflects the implementation of the City's commitment to sound pavement management.

Justification: Implementation of the annual Overlay Program is necessary to help the City maintain the quality and viability of its roadway infrastructure, and supports the City's Pavement Management System.

Project Status: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** T. Brad Therrien

Project Cost Est. (\$):

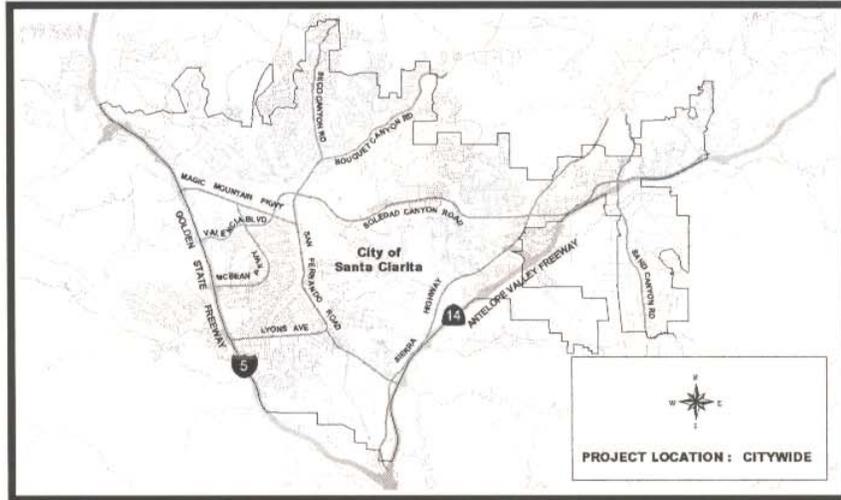
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	500	0	0	0	0	500
Design/Plan Review	500	0	0	0	0	0	500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	1,007,719	0	0	0	0	1,007,719
Inspection & Admin	0	46,000	0	0	0	0	46,000
Contingency	0	90,000	0	0	0	0	90,000
Total Costs:	\$500	\$1,144,219	\$0	\$0	\$0	\$0	\$1,144,719

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
AB2928	0	437,167	0	0	0	0	437,167
Gas Tax	0	11,707	0	0	0	0	11,707
General Fund	0	415,345	0	0	0	0	415,345
Prop. C Local	500	280,000	0	0	0	0	280,500
	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:	\$500	\$1,144,219	\$0	\$0	\$0	\$0	\$1,144,719

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

Project Location:
Citywide.



Description: This annual effort applies a coat of slurry to identified City streets that meet criteria to warrant the protective coating. The annual Slurry Seal Program is an integral part of the City's commitment to sound pavement management.

Justification: The continued timely application of slurry prevents further distress to City streets, increasing pavement life. 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: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** T. Brad Therrien

Project Cost Est. (\$):

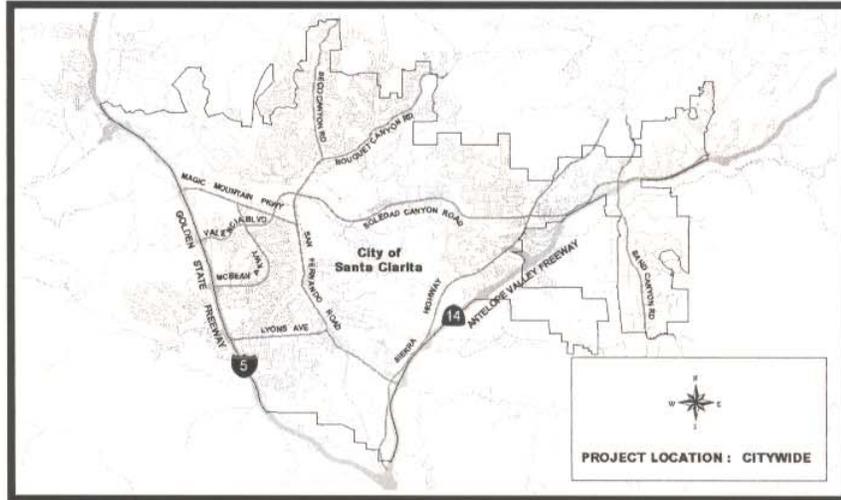
Expenditure/Category:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	25,899	0	0	0	0	0	25,899
Right-of-Way	0	0	0	0	0	0	0
Construction	0	815,000	0	0	0	0	815,000
Inspection & Admin	0	40,000	0	0	0	0	40,000
Contingency	0	80,000	0	0	0	0	80,000
Total Costs:	\$25,899	\$935,000	\$0	\$0	\$0	\$0	\$960,899

Project Funding:

Funding Source:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
General Fund	25,899	935,000	0	0	0	0	960,899
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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:	\$25,899	\$935,000	\$0	\$0	\$0	\$0	\$960,899

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

Project Location:
Citywide.



Description: This annual effort repairs or reconstructs City streets damaged by normal usage. Streets to be overlaid are identified via the Pavement Management System rating system. The program reflects the implementation of the City's commitment to sound pavement management.

Justification: Implementation of the annual Overlay Program is necessary to help the City maintain the quality and viability of its roadway infrastructure, and supports the City's Pavement Management System.

Project Status: Approved. **Department:** Transportation & Engineering Services **Project Supervisor:** T. Brad Therrien

Project Cost Est. (\$):

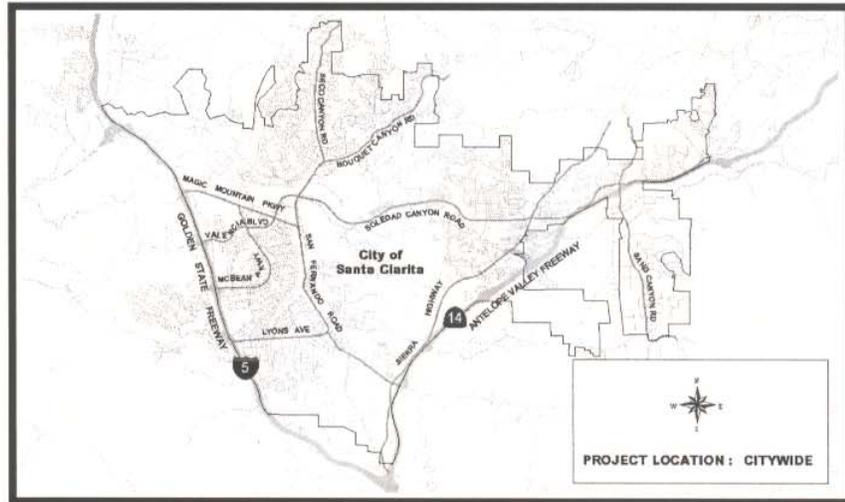
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	80,000	0	85,000	88,600	91,700	95,000	440,300
Right-of-Way	0	880,000	0	0	0	0	880,000
Construction	0	0	23,742,138	8,793,000	12,728,320	4,501,380	49,764,838
Inspection & Admin	0	40,000	500,000	439,650	636,400	225,000	1,841,050
Contingency	0	80,000	2,400,000	879,300	1,272,830	450,140	5,082,270
Total Costs:	\$80,000	\$1,000,000	\$26,727,138	\$10,200,550	\$14,729,250	\$5,271,520	\$58,008,458

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Gas Tax	80,000	0	0	0	0	0	80,000
Prop. C Local	0	1,000,000	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
Priority Unfunded	0	0	26,727,138	10,200,550	14,729,250	5,271,520	56,928,458
Total Costs:	\$80,000	\$1,000,000	\$26,727,138	\$10,200,550	\$14,729,250	\$5,271,520	\$58,008,458

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

Project Location:
Citywide.



Description: This annual program addresses citizen complaints by repairing sidewalks damaged by tree roots and pavement settlement.

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

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

Project Cost Est. (\$):

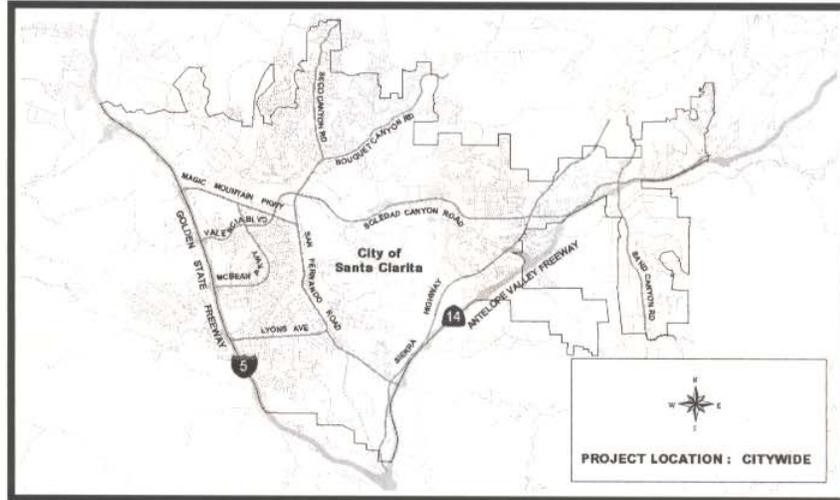
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	2,000	2,000	2,000	2,000	2,000	10,000
Design/Plan Review	0	8,000	14,000	14,000	14,000	14,000	64,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	50,000	160,000	160,000	160,000	160,000	690,000
Inspection & Admin	0	7,000	4,000	4,000	4,000	4,000	23,000
Contingency	0	8,000	27,000	34,245	41,743	49,504	160,492
Total Costs:	\$0	\$75,000	\$207,000	\$214,245	\$221,743	\$229,504	\$947,492

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Gas Tax	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	207,000	214,245	221,743	229,504	872,492
Total Costs:	\$0	\$75,000	\$207,000	\$214,245	\$221,743	\$229,504	\$947,492

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

Project Location:
Citywide.



Description: This project will make necessary repairs to damaged curb and gutter flowlines to minimize run-off water quality degradation that can be caused by pooling water.

Justification: The maintenance of stormwater flowlines increases the City's ability meet National Pollutant Discharge Eliminations System (NPDES) requirements by minimizing run-off water quality degradation. The repairs are also consistent with the City's commitment to sound infrastructure.

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

Project Cost Est. (\$):

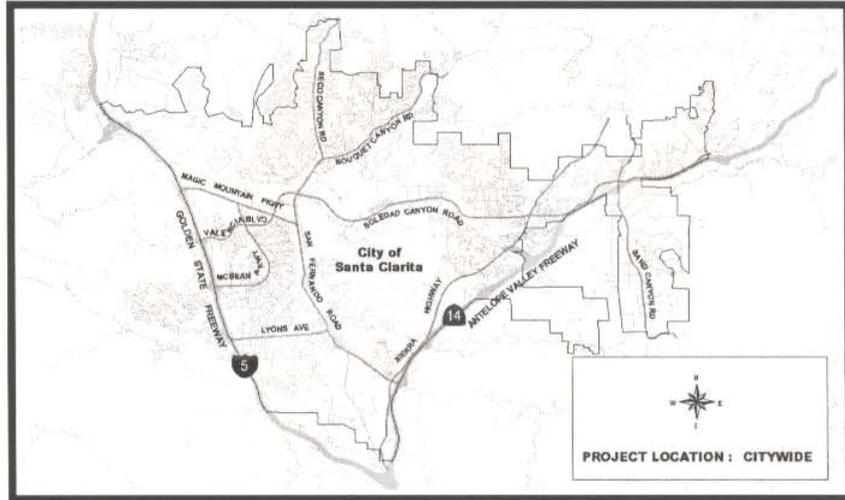
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	1,000	1,000	1,000	1,000	1,000	5,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	140,000	140,000	140,000	140,000	140,000	700,000
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	8,000	8,000	8,000	8,000	8,000	40,000
Contingency	0	1,000	6,250	11,685	17,310	23,130	59,375
Total Costs:	\$0	\$150,000	\$155,250	\$160,685	\$166,310	\$172,130	\$804,375

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</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	155,250	160,185	166,310	172,130	653,875
Total Costs:	\$0	\$150,000	\$155,250	\$160,185	\$166,310	\$172,130	\$803,875

Impact On Operations: None.

Project Location:
Citywide.



Description: This annual effort applies a coat of slurry to identified City streets that meet criteria to warrant the protective coating. The annual Slurry Seal Program is an integral part of the City's commitment to sound pavement management. This year's funding will provide for project design costs.

Justification: The continued timely application of slurry prevents further distress to City streets, increasing pavement life. 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:** T. Brad Therrien

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	100,000	0	0	0	0	100,000
Right-of-Way	0	0	0	67,000	69,500	55,000	191,500
Construction	0	0	2,400,000	850,000	990,000	750,000	4,990,000
Inspection & Admin	0	0	60,000	40,000	40,000	40,000	180,000
Contingency	0	0	235,000	80,000	95,000	55,000	465,000
Total Costs:	\$0	\$100,000	\$2,695,000	\$1,037,000	\$1,194,500	\$900,000	\$5,926,500

Project Funding:

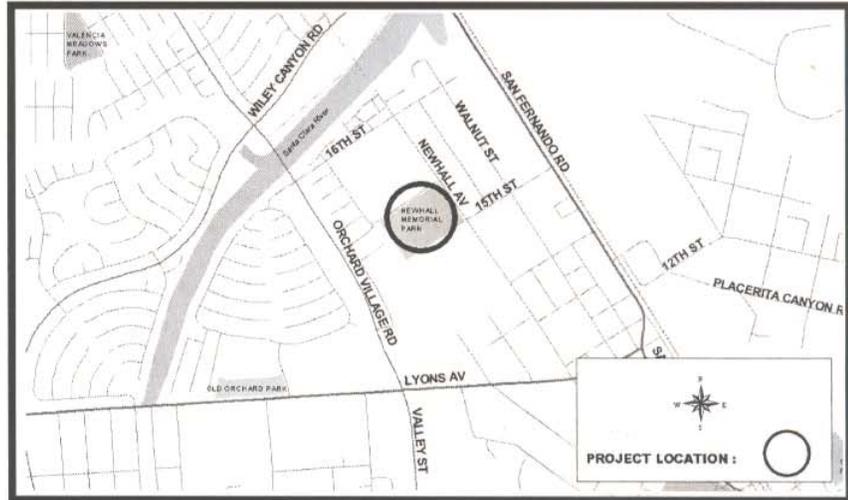
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
General Fund	0	100,000	0	0	0	0	100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	2,695,000	1,037,000	1,194,500	900,000	5,826,500
Total Costs:	\$0	\$100,000	\$2,695,000	\$1,037,000	\$1,194,500	\$900,000	\$5,926,500

Impact On Operations: None.

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.

Justification: Age and wear have caused deterioration to this building. Walls and proper drainage are in great need of repair and correction. The heating, ventilation and air conditioning system is also in need of care.

Project Status: In progress.

Department: Field Services

Project Supervisor: Chris Dasté

Project Cost Est. (\$):

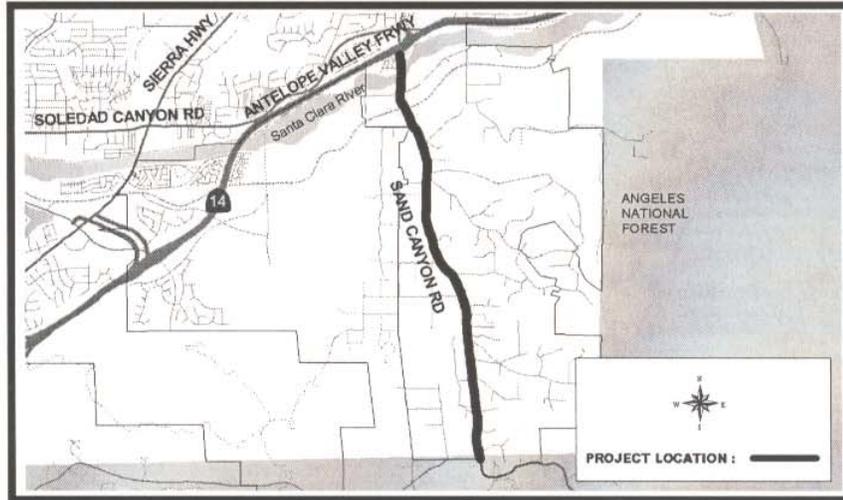
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	10,000	0	0	0	0	0	10,000
Design/Plan Review	0	20,000	0	0	0	0	20,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	80,000	0	0	0	0	80,000
Inspection & Admin	0	15,000	0	0	0	0	15,000
Contingency	0	15,000	0	0	0	0	15,000
Total Costs:	\$10,000	\$130,000	\$0	\$0	\$0	\$0	\$140,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
General Fund	10,000	130,000	0	0	0	0	140,000
	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:	\$10,000	\$130,000	\$0	\$0	\$0	\$0	\$140,000

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

Project Location:
The Sand Canyon area.



Description: This project will provide for a study, design and removal of concrete swales along Sand Canyon Road. In future years, it may ultimately also provide for the possible construction of a of a trail.

Justification: Removing the swales addresses access concerns of local residents by expanding pedestrian and equestrian pathways along Sand Canyon Road.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	10,000	0	0	0	0	10,000
Design/Plan Review	85,000	0	0	0	0	0	85,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	70,000	0	900,000	0	0	970,000
Inspection & Admin	5,000	10,000	0	120,000	0	0	135,000
Contingency	10,000	10,000	0	80,000	0	0	100,000
Total Costs:	\$100,000	\$100,000	\$0	\$1,100,000	\$0	\$0	\$1,300,000

Project Funding:

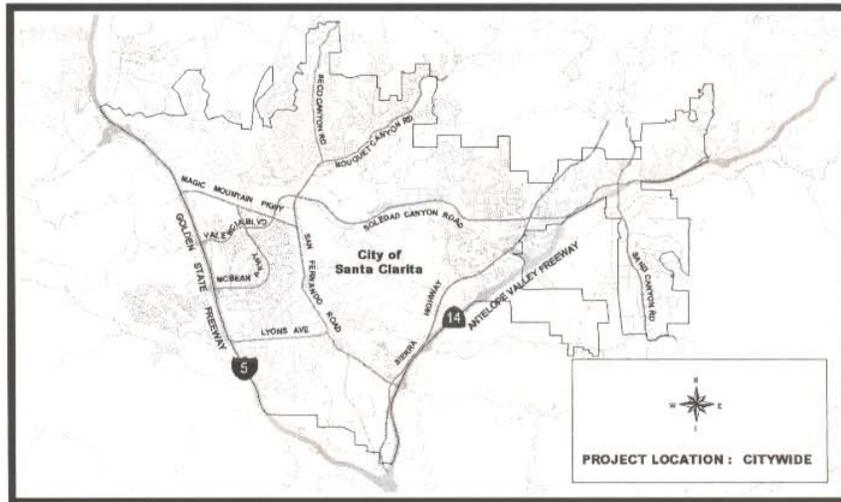
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
General Fund	100,000	0	0	0	0	0	100,000
Developer - LAC	0	100,000	0	0	0	0	100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	1,100,000	0	0	1,100,000
Total Costs:	\$100,000	\$100,000	\$0	\$1,100,000	\$0	\$0	\$1,300,000

Impact On Operations: Unknown at this time.

STORM DRAIN TRANSFER PROGRAM

Project Number: M0032

Project Location:
Citywide.



Description: This program will make necessary repairs to storm drains in order to bring them up to Los Angeles County Flood Control standards for transfer and maintenance purposes.

Justification: The Los Angeles County Flood Control District will not accept the transfer of storm drains which do not meet their standards. The repair and transfer of these drains will reduce the City's storm drain maintenance costs.

Project Status: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** Kit Nell

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
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	764,534	30,000	450,000	450,000	450,000	0	2,144,534
Inspection & Admin	0	5,300	0	0	0	0	5,300
Contingency	0	0	0	0	0	0	0
Total Costs:	\$764,534	\$35,300	\$450,000	\$450,000	\$450,000	\$0	\$2,149,834

Project Funding:

Funding Source:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Stormwater Utility	764,534	35,300	0	0	0	0	799,834
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	450,000	0	1,350,000
Total Costs:	\$764,534	\$35,300	\$450,000	\$450,000	\$450,000	\$0	\$2,149,834

Impact On Operations: Transfer of the storm drains will significantly reduce the City's storm drain maintenance costs as well as reduce the City's exposure to potential liability.