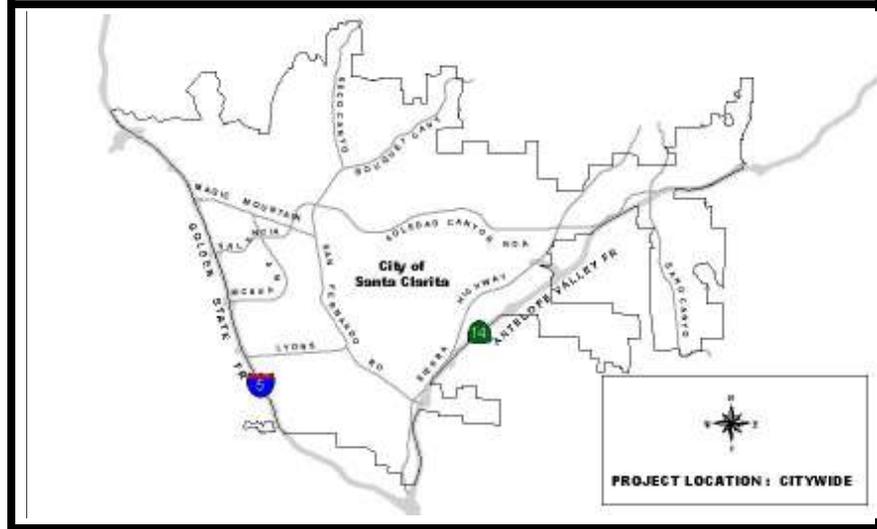


**STORM DRAIN TRANSFER PROGRAM**

**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:** Public Works                      **Project Supervisor:** Dennis Mak

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

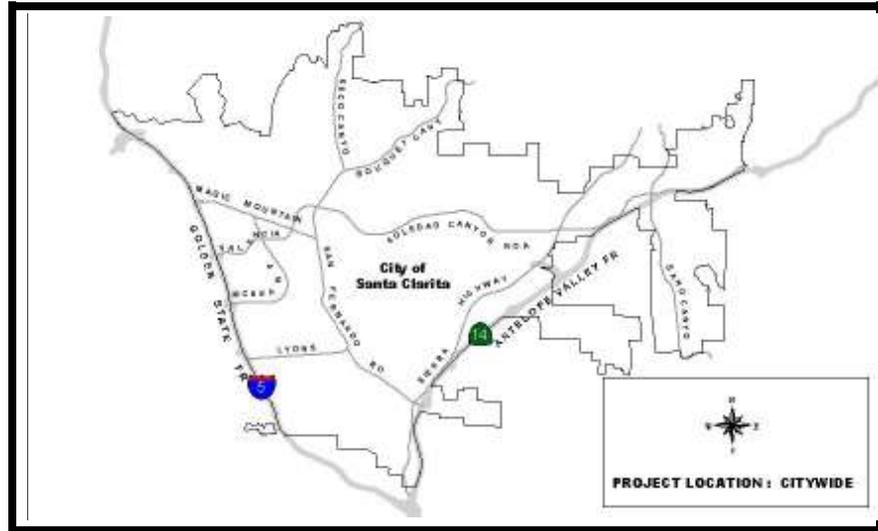
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	1,000	2,000	2,000	2,000	2,000	9,000
Design/Plan Review	50,000	0	2,000	2,000	2,000	2,000	58,000
Right-of-Way	0	0	0	0	0	0	0
Construction	1,555,053	183,500	236,000	236,000	236,000	236,000	2,682,553
Inspection & Admin	100,000	10,000	10,000	10,000	10,000	10,000	150,000
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$1,705,053</b>	<b>\$194,500</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,899,553</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General Fund	10,000	190,000	0	0	0	0	200,000
Stormwater Utility	1,695,053	4,500	0	0	0	0	1,699,553
	0	0	0	0	0	0	0
	0	0	0	0	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	250,000	250,000	250,000	250,000	1,000,000
<b>Total Costs:</b>	<b>\$1,705,053</b>	<b>\$194,500</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$2,899,553</b>

**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.

**Project Location:**  
Citywide.



**Description:** The annual Overlay Program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure. This year's program includes various major arterials and local roads.

**Justification:** This effort maintains the quality and viability of the City's streets. In order to meet the Pavement Management System's projected five-year need, the City must commit approximately \$60,000,000 to the Overlay program over the course of the next five years.

**Project Status:** In progress.      **Department:** Public Works      **Project Supervisor:** Curtis Nay

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

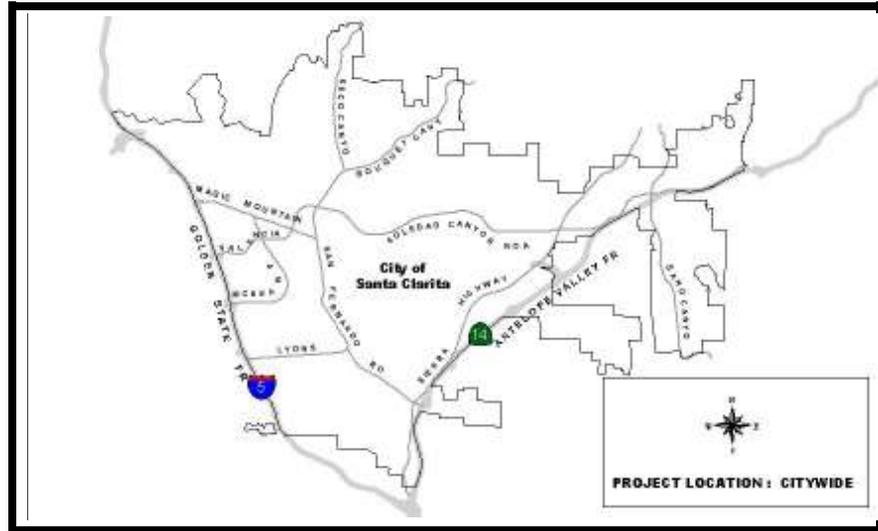
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	10,000	0	0	0	0	0	10,000
Design/Plan Review	450,000	0	0	100	0	0	450,100
Right-of-Way	0	0	0	0	0	0	0
Construction	6,000,000	0	0	0	0	0	6,000,000
Inspection & Admin	0	120,000	0	0	0	0	120,000
Contingency	600,000	0	0	0	0	0	600,000
<b>Total Costs:</b>	<b>\$7,060,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,180,100</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Gas Tax	701,887	0	0	0	0	0	701,887
General Fund	4,358,113	120,000	0	0	0	0	4,478,113
Prop. C Local	2,000,000	0	0	0	0	0	2,000,000
	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
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$7,060,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,180,000</b>

**Impact On Operations:** None.

**Project Location:**  
Citywide.



**Description:** The annual Overlay Program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure. Streets will be selected based on recommendations from the City's pavement management survey and field inspections.

**Justification:** This effort maintains the quality and viability of the City's streets.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	25,000	10,000	10,000	0	45,000
Design/Plan Review	0	250,000	295,000	150,000	150,000	0	845,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	6,000,000	29,830,360	6,886,285	5,682,750	0	48,399,395
Inspection & Admin	0	100,000	400,000	100,000	100,000	0	700,000
Contingency	0	650,000	2,982,000	640,000	550,000	0	4,822,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$33,532,360</b>	<b>\$7,786,285</b>	<b>\$6,492,750</b>	<b>\$0</b>	<b>\$54,811,395</b>

**Project Funding:**

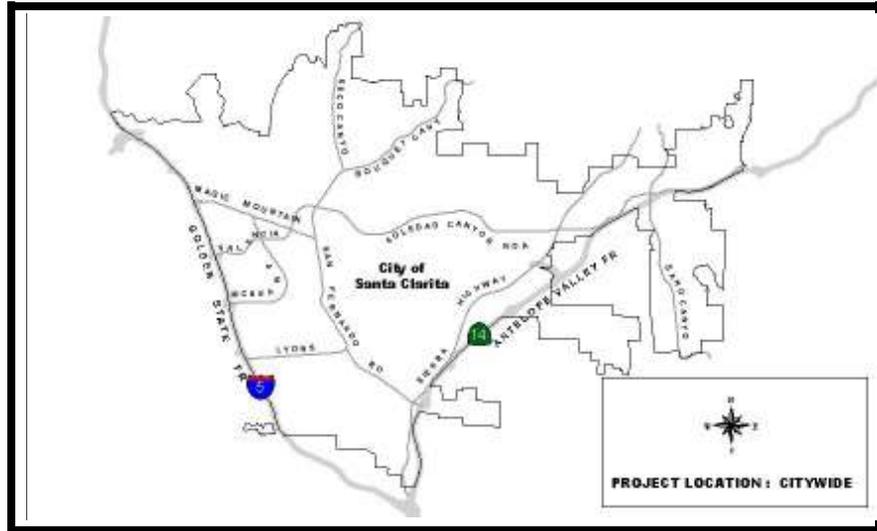
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General Fund	0	2,131,800	0	0	0	0	2,131,800
Prop. 42	0	700,000	0	0	0	0	700,000
Prop. C Local	0	2,388,200	0	0	0	0	2,388,200
STP-L	0	480,000	0	0	0	0	480,000
San Fernando Relinq.	0	1,300,000	0	0	0	0	1,300,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	33,532,360	7,786,825	6,492,750	0	47,811,935
<b>Total Costs:</b>	<b>\$0</b>	<b>\$7,000,000</b>	<b>\$33,532,360</b>	<b>\$7,786,825</b>	<b>\$6,492,750</b>	<b>\$0</b>	<b>\$54,811,935</b>

**Impact On Operations:** None.

2006-07 STORMWATER FLOW LINE REPAIR PROGRAM

Project Number: M0053

**Project Location:**  
Citywide.



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

**Justification:** The maintenance of stormwater flowlines is consistent with the City's commitment to sound infrastructure.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	1,000	1,000	1,000	1,000	1,000	5,000
Design/Plan Review	0	1,500	1,500	1,500	1,500	1,500	7,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	65,000	65,000	65,000	65,000	65,000	325,000
Inspection & Admin	0	2,500	2,500	2,500	2,500	2,500	12,500
Contingency	0	5,000	5,000	5,000	5,000	5,000	25,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

**Project Funding:**

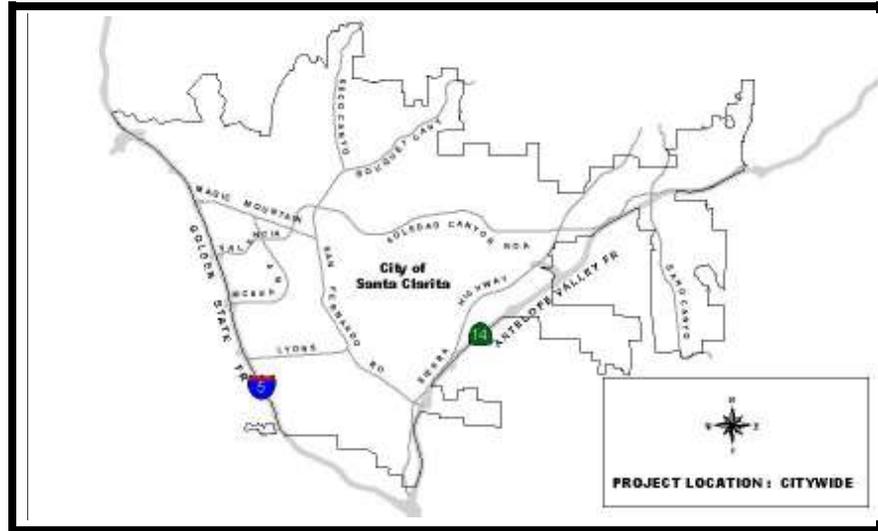
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Stormwater	0	75,000	0	0	0	0	75,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	75,000	75,000	75,000	75,000	300,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$375,000</b>

**Impact On Operations:** None.

2006-07 SIDEWALK REPAIR PROGRAM

Project Number: M0054

**Project Location:**  
Citywide.



**Description:** The annual Sidewalk Repair Program is an integral part of the City's pavement management system. This program will make necessary repairs to City sidewalks damaged by tree roots and pavement settlement.

**Justification:** This project will extend the useful life of facilities and enhance their overall safety and aesthetics. The allocation of funds to the rehabilitation program allows staff to address both needs on a timely basis, and address long-term deferred maintenance needs.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	2,000	2,000	2,000	2,000	2,000	10,000
Design/Plan Review	0	15,000	15,000	15,000	15,000	15,000	75,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	175,000	175,000	175,000	175,000	175,000	875,000
Inspection & Admin	0	18,000	18,000	18,000	18,000	18,000	90,000
Contingency	0	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$1,150,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Gas Tax	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	230,000	230,000	230,000	230,000	920,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$1,150,000</b>

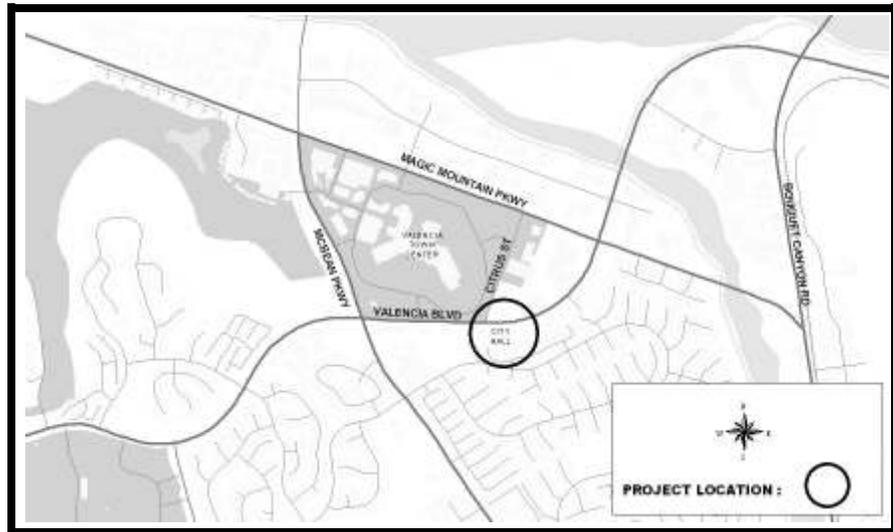
**Impact On Operations:** None.

# CITY HALL WINDOW GLAZING

Project Number: M1004

**Project Location:**

City Hall.



**Description:** The current City Hall building is beginning to reach a point in its lifespan where major repairs and maintenance must be considered. This project will provide protection from the elements by sealing both windows and exterior brickwork of City Hall.

**Justification:** Recent rains have shown that the City Hall building is reaching a point in its lifespan as a facility where major repairs and maintenance are required to keep the facility in a condition that provides an appropriate work environment. Windows have leaked and water has begun to seep into exterior brickwork. These factors can contribute to the creation of unhealthy conditions if they continue to remain unrepaired.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	8,000	0	0	0	0	8,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	75,000	0	0	0	0	75,000
Inspection & Admin	5,000	4,000	0	0	0	0	9,000
Contingency	0	8,000	0	0	0	0	8,000
<b>Total Costs:</b>	<b>\$5,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General Fund	5,000	95,000	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	0	0	0	0	0
<b>Total Costs:</b>	<b>\$5,000</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

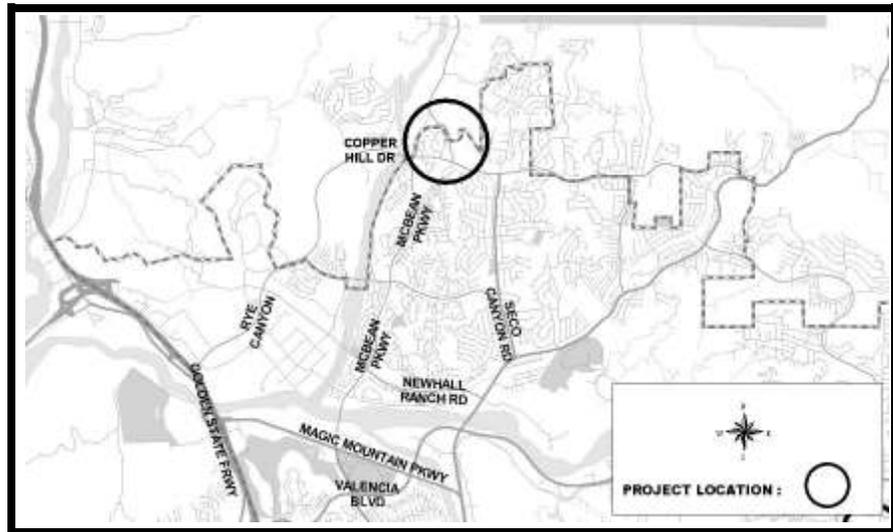
**Impact On Operations:** None.

# NORTHPARK FENCE REPLACEMENT AND REPAIR

Project Number M1010

**Project Location:**

East of McBean Parkway and South of Copper Hill.



**Description:** This project will repair and replace fencing throughout the Northpark community. The existing split-rail fencing has deteriorated rapidly. Once completed, the split-rail fencing in the community will either be freshly painted or replaced.

**Justification:** White split-rail fencing throughout the Northpark community has deteriorated and is in need of repair.

**Project Status:** Approved.

**Department:** Administrative Services

**Project Supervisor:** Dennis Luppens

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	10,000	0	0	0	0	10,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	135,000	0	0	0	0	135,000
Inspection & Admin	0	11,500	0	0	0	0	11,500
Contingency	0	13,500	0	0	0	0	13,500
<b>Total Costs:</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>

**Project Funding:**

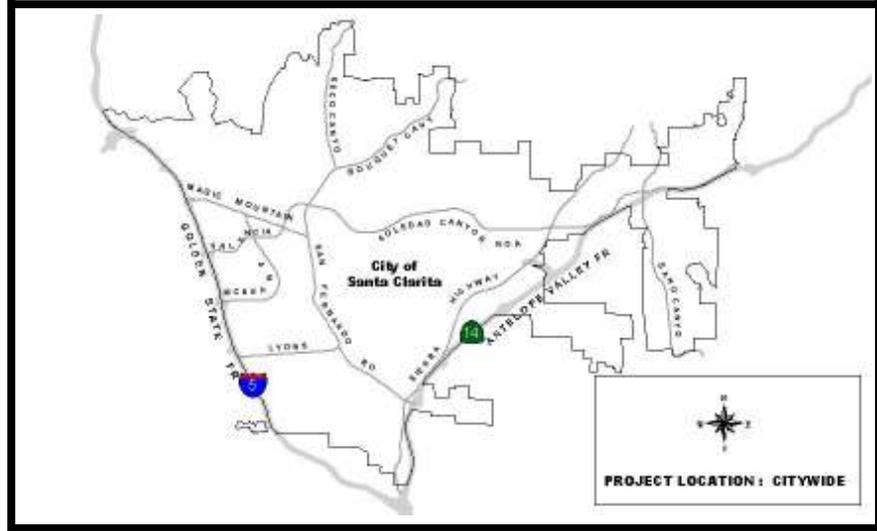
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
LMD T-8	0	170,000	0	0	0	0	170,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,000</b>

**Impact On Operations:** No impact to the operational budget. Future costs will be funded via Landscape Maintenance District T-8.

# BASKETBALL COURT REHABILITATION

Project Number: M2002

**Project Location:**  
Almendra Park and Old Orchard Park.



**Description:** This effort will replace the asphalt basketball courts at Almendra and Old Orchard Parks with a new concrete court. The effort will also include an enhancement to the sub-base to improve the court's resistance to cracking.

**Justification:** The basketball courts at Almendra Park and Old Orchard Park have severe cracks, many of which extend from the court's surface all the way through to the sub-base below. The damage extends across the majority of the court with fissures as wide as 3 inches, creating an unsafe surface.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	2,000	0	0	0	0	2,000
Design/Plan Review	0	2,000	0	0	0	0	2,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	170,000	0	0	0	0	170,000
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	0	16,000	0	0	0	0	16,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Project Funding:**

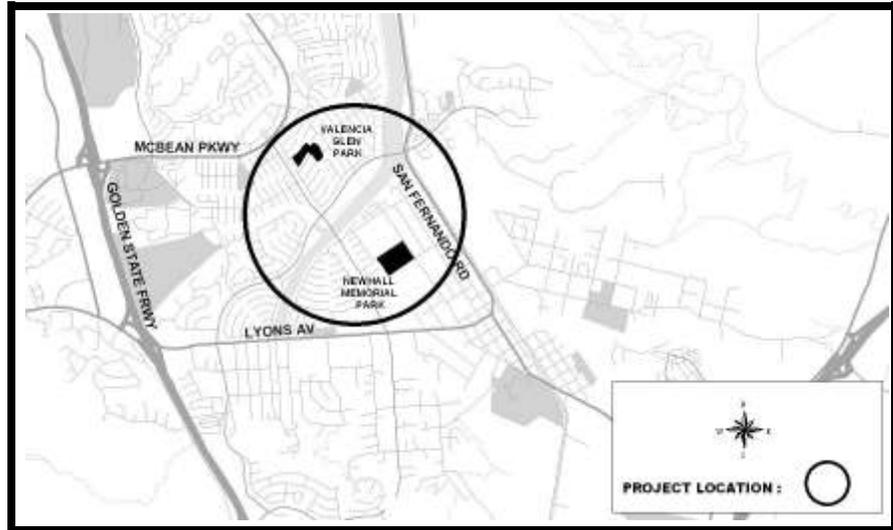
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General Fund	0	200,000	0	0	0	0	200,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**Impact On Operations:** None.

**POOL EQUIPMENT RENOVATION**

Project Number M2003

**Project Location:**  
Newhall Park and  
Valencia Glen Park.



**Description:** This effort will replace and relocate the chemical vats at Newhall Park. It will also replace the pool filter at Valencia Glen Park. These projects are part of our on-going facility upgrade and replacement program that was instituted in 1996

**Justification:** The chemical vats at Newhall Park create vapors capable of corroding pool equipment, including a new pool heater. Replacing the chemical vats will reduce the possibility of chemical spills and chemical exposure to staff and to the public. The aged filter at Valencia Glen Park is in need of replacement to ensure proper service to the backwash valves. Replacement of pool filters will ensure we have no interruptions to the recreation swimming programs due to potential equipment failure.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	8,000	0	0	0	0	8,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	80,000	0	0	0	0	80,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	8,000	0	0	0	0	8,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,000</b>

**Project Funding:**

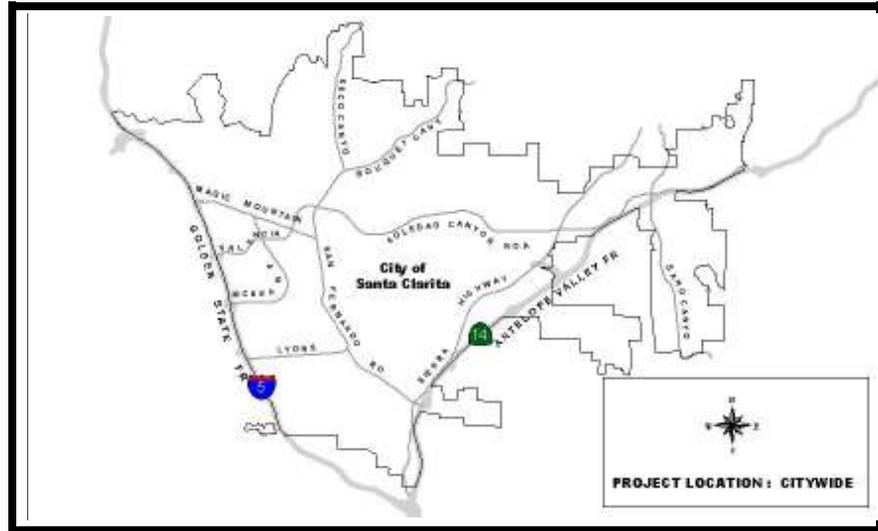
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General Fund	0	96,000	0	0	0	0	96,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$96,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,000</b>

**Impact On Operations:** None.

2005-06 BRIDGE REHABILITATION PROGRAM

Project Number: M4004

**Project Location:**  
Citywide.



**Description:** This program will provide for preventative maintenance and repairs to several bridges as deemed necessary by inspection reports.

**Justification:** The rehabilitation of City bridges is consistent with the City's commitment to sound infrastructure, and places the City in a proactive position by addressing issues. Preventative maintenance will also help prevent further structural deterioration and extend the useful life of the bridge.

**Project Status:** In progress. **Department:** Public Works **Project Supervisor:** Curtis Nay

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	3,200	0	0	0	0	0	3,200
Design/Plan Review	15,000	0	0	0	0	0	15,000
Right-of-Way	0	0	0	0	0	0	0
Construction	700,000	0	0	0	0	0	700,000
Inspection & Admin	0	11,800	0	0	0	0	11,800
Contingency	70,000	0	0	0	0	0	70,000
<b>Total Costs:</b>	<b>\$788,200</b>	<b>\$11,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**Project Funding:**

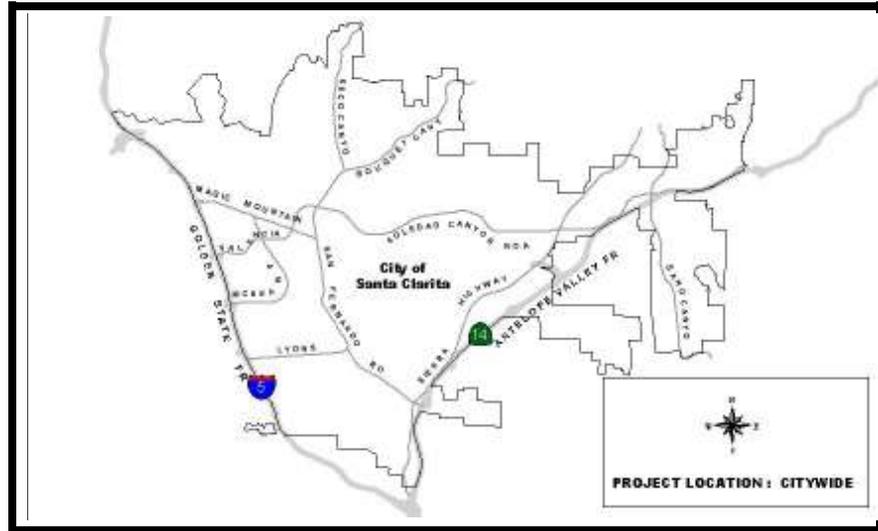
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
General Fund	300,000	0	0	0	0	0	300,000
Prop. C Local	488,200	11,800	0	0	0	0	500,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$788,200</b>	<b>\$11,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$800,000</b>

**Impact On Operations:** None.

# 2006-07 BRIDGE MAINTENANCE PROGRAM

Project Number: S0030

**Project Location:**  
Citywide.



**Description:** This multi-year program will provide for preventative maintenance and repairs to several bridges as deemed necessary by Los Angeles County inspection reports. Project design was completed during the 2005-06 effort.

**Justification:** The maintenance of City bridges is consistent with the City's commitment to sound infrastructure, and places the City in a proactive position by addressing identified issues. Preventative maintenance helps prevent further structural deterioration and extends the useful life of bridges.

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

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	5,000	5,000	0	0	0	10,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	420,000	335,000	0	0	0	755,000
Inspection & Admin	0	35,000	30,000	0	0	0	65,000
Contingency	0	40,000	30,000	0	0	0	70,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Prop. C Local	0	500,000	0	0	0	0	500,000
	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	400,000	0	0	0	400,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**Impact On Operations:** None.