

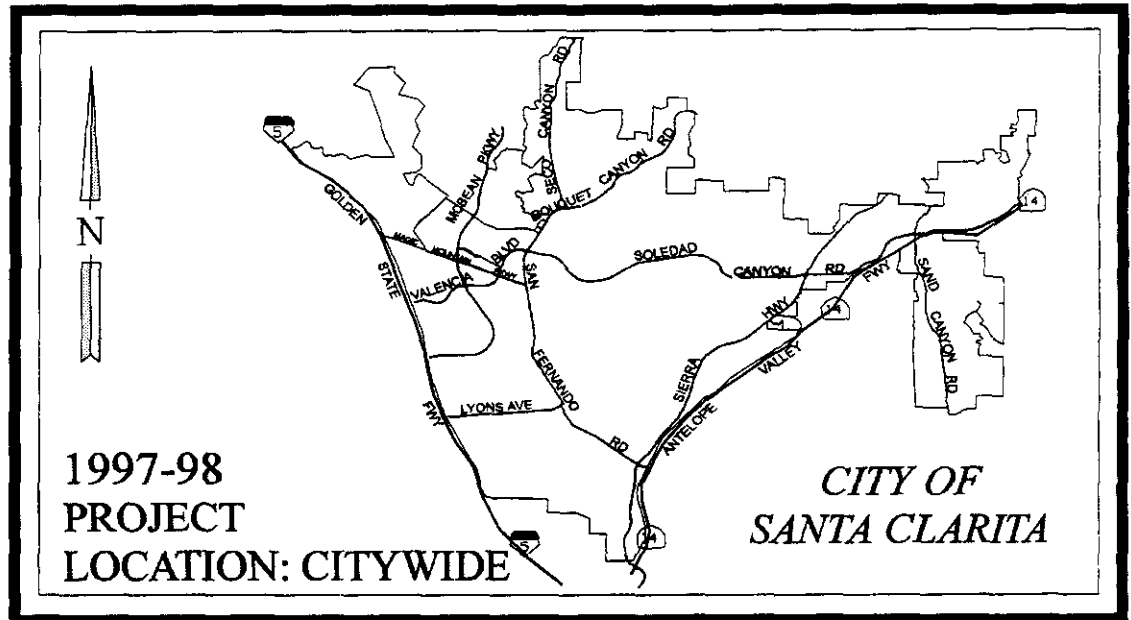
Maintenance

Project Information

Project Name: ANNUAL OVERLAY PROGRAM 1996-97

Project Number: S0011

Project Location:
Locations for overlay
to be studied and
selected Citywide.



Description: The Annual Overlay Program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure. Several streets within the City were selected for this year's program.

Justification: This effort maintains the quality and viability of the City's street infrastructure.

Project Status: In Progress. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| <u>Expenditure Category:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------------|--------------------|---------------------|----------------|----------------|----------------|----------------|---------------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | |
| Design/Plan Review | | 20,000 | | | | | 20,000 |
| Right-Of-Way | | | | | | | |
| Construction | | 1,877,030 | | | | | 1,877,030 |
| Inspection & Admin. | | 20,000 | | | | | 20,000 |
| Contingency | | 31,470 | | | | | 31,470 |
| Total Costs: | \$ | \$ 1,948,500 | \$ | \$ | \$ | \$ | \$ 1,948,500 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|-------------------------|--------------------|---------------------|----------------|----------------|----------------|----------------|---------------------|
| Prop. C | \$ | \$ 504,000 | \$ | \$ | \$ | \$ | \$ 504,000 |
| Gas Tax | | 200,000 | | | | | 200,000 |
| Developer | | 6,000 | | | | | 6,000 |
| CDBG Supplemental | | 1,035,500 | | | | | 1,035,500 |
| Hazard Mitigation Grant | | 203,000 | | | | | 203,000 |
| Total Costs: | \$ | \$ 1,948,500 | \$ | \$ | \$ | \$ | \$ 1,948,500 |

Impact on Operations: None.

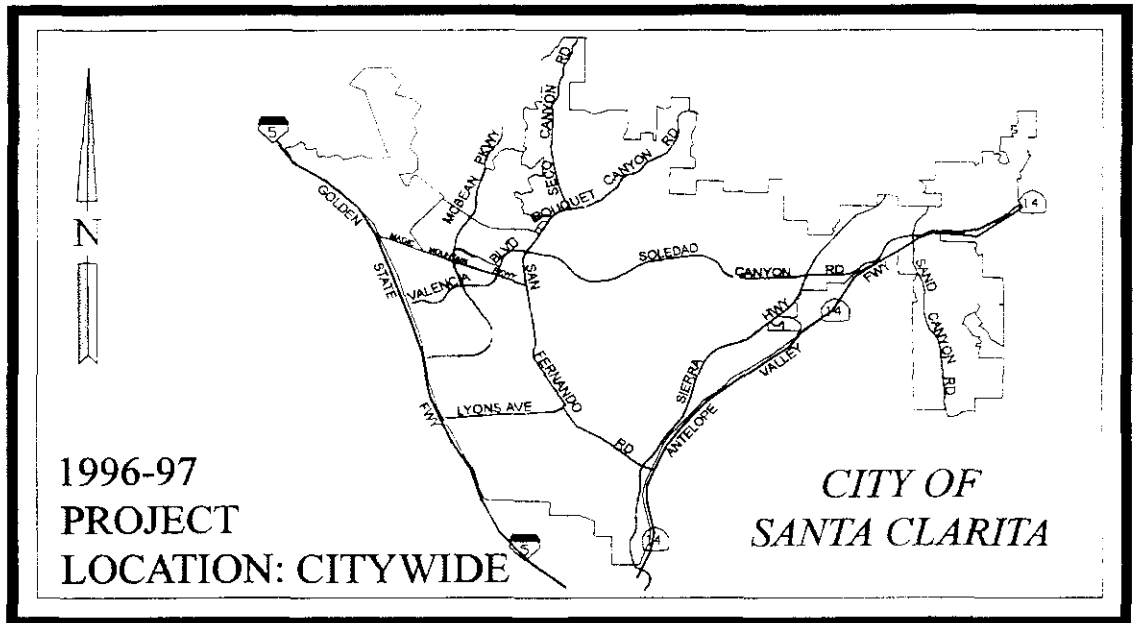
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Project Information

Project Name: ANNUAL SLURRY PROGRAM 1996-97

Project Number: S0007

Project Location:
Locations for slurry to be studied and selected Citywide.



Description: The Annual Slurry Seal Program is an integral part of the City's pavement management program. The continued timely application of a slurry seal coating increases the life of the pavement.

Justification: This effort protects the City's investment in street infrastructure and reduces the need for costly road repair and reconstruction activities.

Project Status: In Progress. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| <u>Expenditure Category:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------------|--------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | |
| Design/Plan Review | 30,000 | | | | | | 30,000 |
| Right-Of-Way | | | | | | | |
| Construction | 560,000 | 60,000 | | | | | 620,000 |
| Inspection & Admin. | 10,000 | | | | | | 10,000 |
| Contingency | | | | | | | |
| Total Costs: | \$ 600,000 | \$ 60,000 | \$ | \$ | \$ | \$ | 660,000 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------|--------------------|------------------|----------------|----------------|----------------|----------------|----------------|
| Gas Tax | \$ 100,000 | \$ | \$ | \$ | \$ | \$ | 100,000 |
| Developer | 40,000 | | | | | | 40,000 |
| PFA | 140,000 | 60,000 | | | | | 200,000 |
| Prop. C | 20,000 | | | | | | 20,000 |
| TDA Article 8 | 300,000 | | | | | | 300,000 |
| Total Costs: | \$ 600,000 | \$ 60,000 | \$ | \$ | \$ | \$ | 660,000 |

Impact on Operations: None.

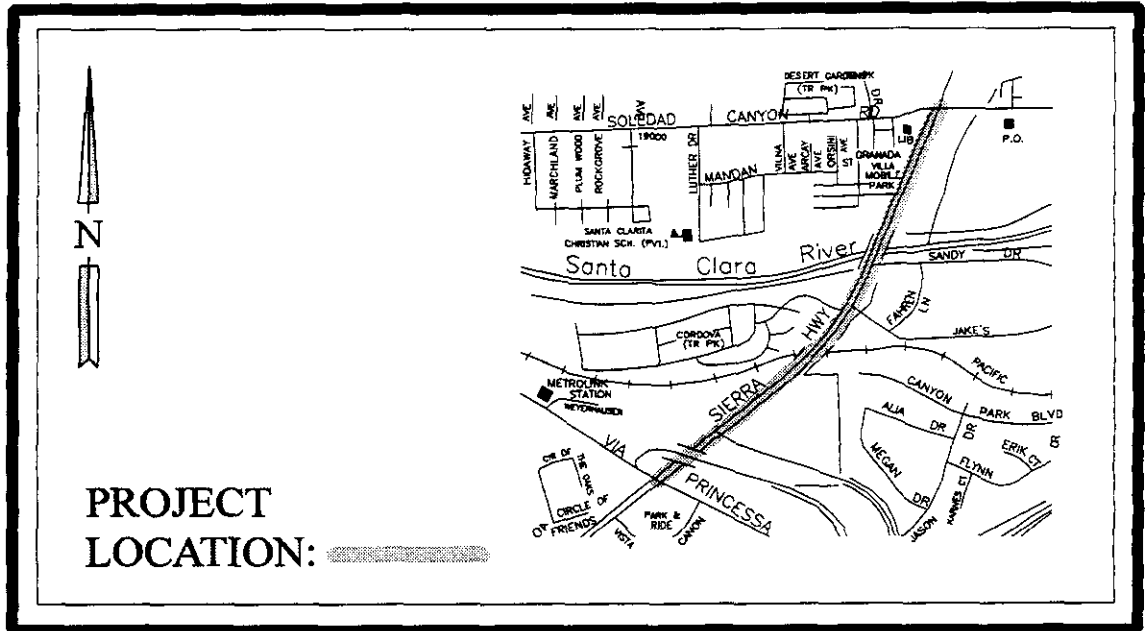
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Project Information

Project Name: SIERRA HIGHWAY OVERLAY

Project Number: S3002

Project Location:
Sierra Highway
between Soledad
Canyon Road
and Via Princessa.



Description: This project will resurface the pavement segment of Sierra Highway between Soledad Canyon Road and Via Princessa.

Justification: This project will maintain the quality and viability of the City's street infrastructure.

Project Status: In Progress. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| <u>Expenditure Category:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Design/Plan Review | | 80,000 | | | | | 80,000 |
| Right-Of-Way | | | | | | | |
| Construction | | 520,000 | | | | | 520,000 |
| Inspection & Admin. | | 50,000 | | | | | 50,000 |
| Contingency | | 29,000 | | | | | 29,000 |
| Total Costs: | \$ | \$ 679,000 | \$ | \$ | \$ | \$ | \$ 679,000 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------|--------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| CDBG Supplemental | \$ | \$ 579,000 | \$ | \$ | \$ | \$ | \$ 579,000 |
| Developer | | 100,000 | | | | | 100,000 |
| Total Costs: | \$ | \$ 679,000 | \$ | \$ | \$ | \$ | \$ 679,000 |

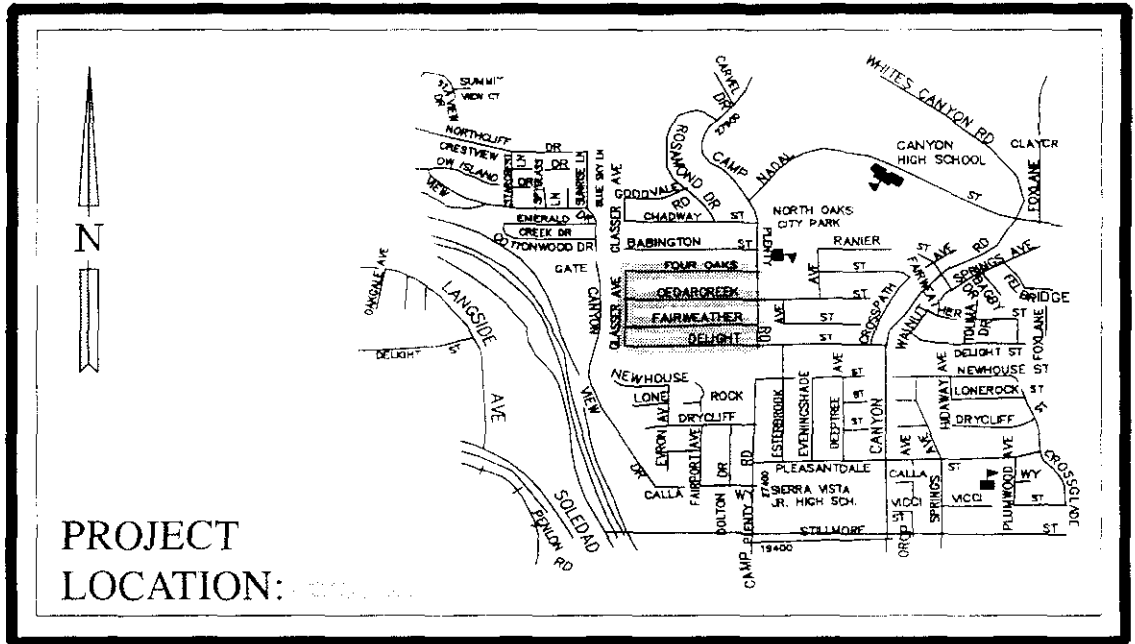
Impact on Operations: Ongoing street maintenance required.

Project Information

Project Name: **FOUR OAKS HIGH GROUNDWATER MITIGATION**

Project Number: S3007

Project Location:
The area bounded on the north/south by Four Oaks Street and Delight Street and on the east/west by Camp Plenty Road.



Description: This project will install a dewatering system, resurface streets, and repair curb, gutter, and sidewalks in the Four Oaks area.

Justification: This project is necessary to repair damage to public infrastructure from the 1993 storms and to prevent future occurrences.

Project Status: In Progress. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| Expenditure Category: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | Total |
|-----------------------|-------------------|-------------------|-----------|-----------|-----------|-----------|---------------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | |
| Design/Plan Review* | 988,451 | 20,000 | | | | | 1,008,451 |
| Right-Of-Way | | | | | | | |
| Construction | | 246,538 | | | | | 246,538 |
| Inspection & Admin. | | 10,000 | | | | | 10,000 |
| Contingency | | 5,962 | | | | | 5,962 |
| Total Costs: | \$ 988,451 | \$ 282,500 | \$ | \$ | \$ | \$ | \$ 1,270,951 |

Project Funding:

| Funding Source: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | Total |
|-------------------------|-------------------|-------------------|-----------|-----------|-----------|-----------|---------------------|
| CDBG Supplemental | \$ 4,271 | \$ | \$ | \$ | \$ | \$ | 4,271 |
| Hazard Mitigation Grant | 21,575 | 252,500 | | | | | 274,075 |
| F.E.M.A. | 958,051 | | | | | | 958,051 |
| General Fund | 4,554 | 30,000 | | | | | 34,554 |
| Total Costs: | \$ 988,451 | \$ 282,500 | \$ | \$ | \$ | \$ | \$ 1,270,951 |

Impact on Operations: None.

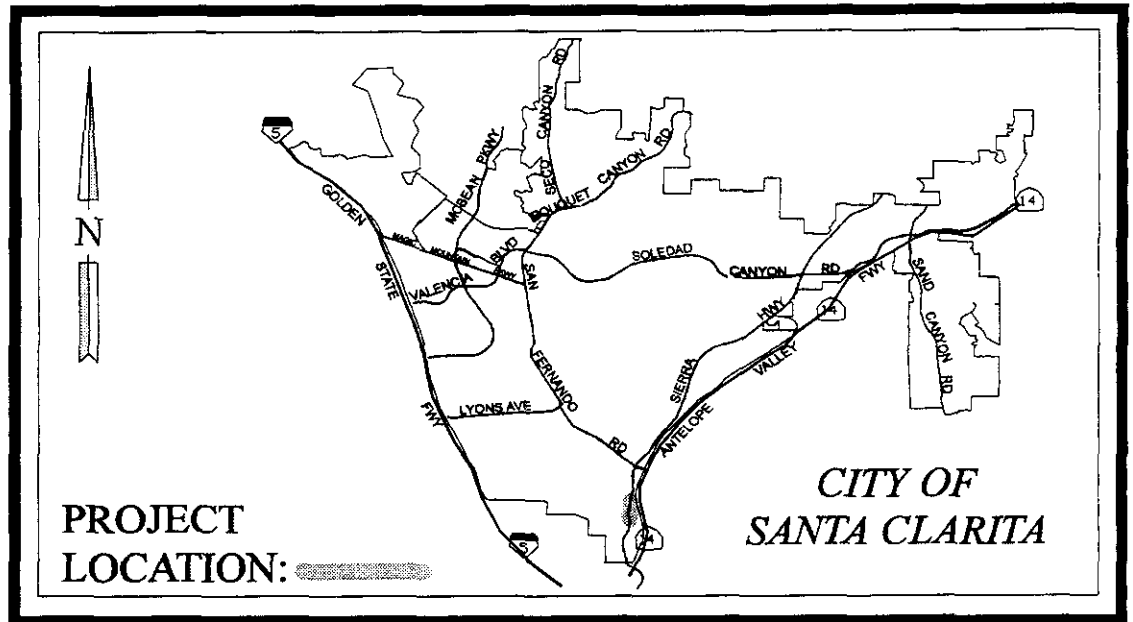
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Project Information

Project Name: SIERRA HIGHWAY SLOPE EROSION REPAIR/MAINTENANCE

Project Number: S3010

Project Location:
Sierra Highway south
of San Fernando
Road near City limits.



Description: This project provides funding for the permanent repair and maintenance of slope erosion along Sierra Highway.

Justification: This project will reduce maintenance costs by reducing the amount of erosion that occurs.

Project Status: In Progress. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| <u>Expenditure Category:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------------|--------------------|------------------|----------------|----------------|----------------|----------------|---------------|
| Environmental | \$ 21,190 | \$ | \$ | \$ | \$ | \$ | 21,190 |
| Design/Plan Review | | | | | | | |
| Right-Of-Way | | | | | | | |
| Construction | | 28,810 | | | | | 28,810 |
| Inspection & Admin. | | | | | | | |
| Contingency | | | | | | | |
| Total Costs: | \$ 21,190 | \$ 28,810 | \$ | \$ | \$ | \$ | 50,000 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------|--------------------|------------------|----------------|----------------|----------------|----------------|---------------|
| PFA | \$ 21,190 | \$ 28,810 | \$ | \$ | \$ | \$ | 50,000 |
| Total Costs: | \$ 21,190 | \$ 28,810 | \$ | \$ | \$ | \$ | 50,000 |

Impact on Operations: Ongoing maintenance required.

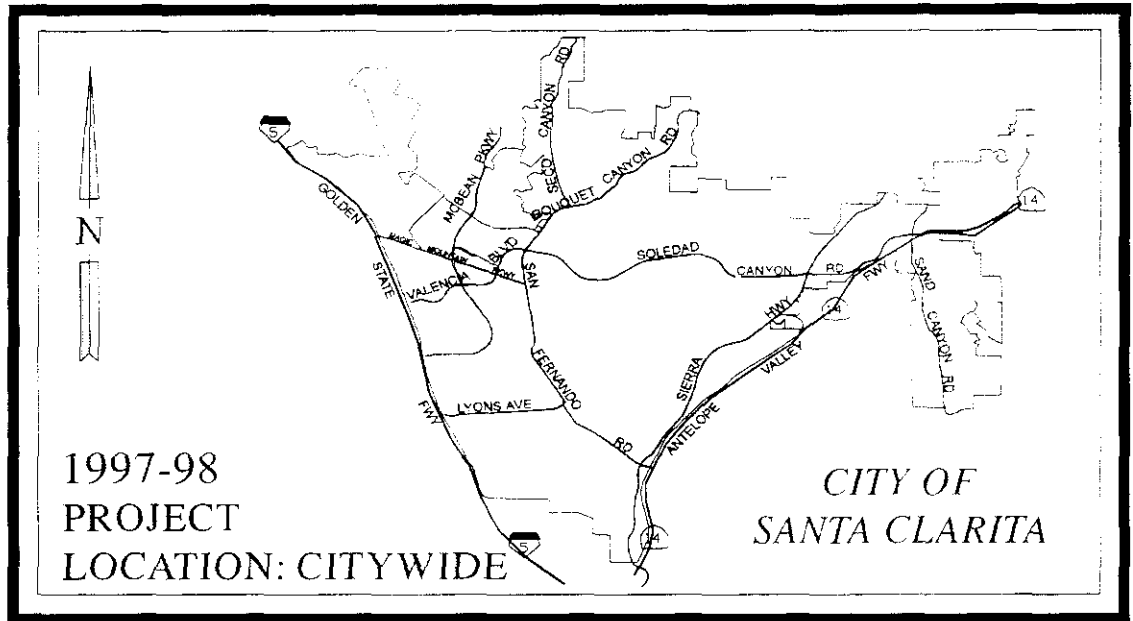
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Project Information

Project Name: ANNUAL CURB AND GUTTER FLOWLINE REPAIR 1997-98

Project Number: M0004

Project Location:
Sites will be selected
Citywide.



Description: This project is for the repair of curb and gutter flowline problems. It addresses safety concerns and citizen complaints of damage caused by tree roots and roadway settlement.

Justification: The repair of curb and gutter flowline is consistent with the City's commitment to sound infrastructure.

Project Status: Proposed. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| Expenditure Category: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2000/02 | Total |
|-----------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Design/Plan Review | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000 |
| Right-Of-Way | | | | | | | |
| Construction | | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 425,000 |
| Inspection & Admin. | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Contingency | | | | | | | |
| Total Costs: | \$ | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |

Project Funding:

| Funding Source: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2000/02 | Total |
|---------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PFA | \$ | \$ 100,000 | \$ | \$ | \$ | \$ | \$ 100,000 |
| Priority Unfunded | | | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Total Costs: | \$ | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |

Impact on Operations: None.

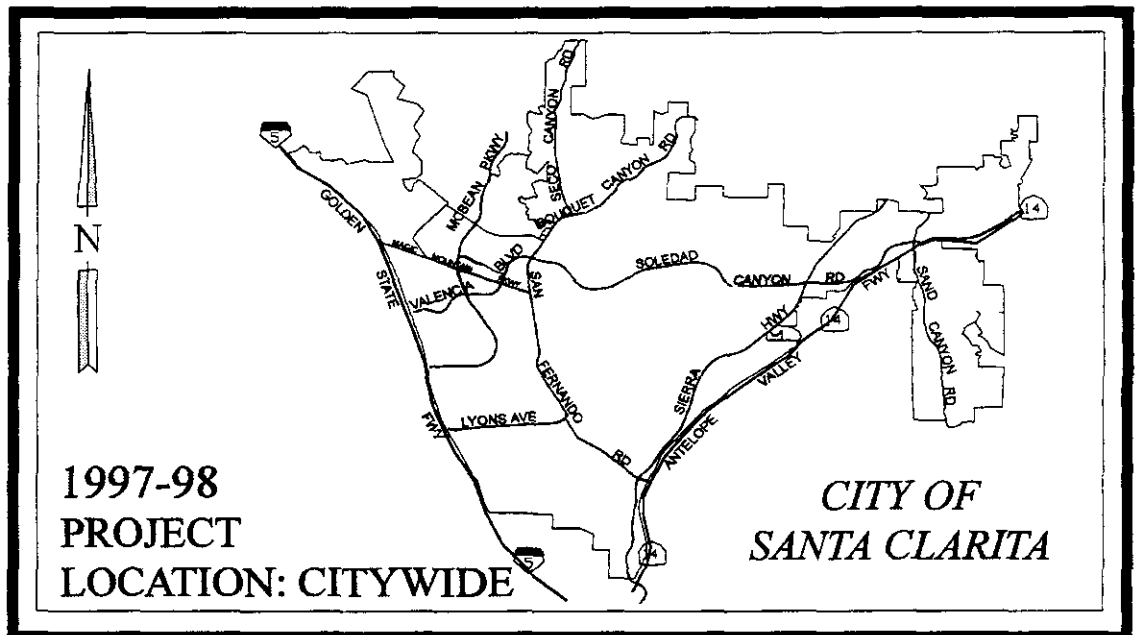
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Project Information

Project Name: ANNUAL OVERLAY PROGRAM 1997-98

Project Number: M0002

Project Location:
Locations for overlay
to be studied and
selected 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 street infrastructure.

Project Status: Proposed. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| <u>Expenditure Category:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------------|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Design/Plan Review | | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 225,000 |
| Right-Of-Way | | | | | | | |
| Construction | | 649,100 | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,649,100 |
| Inspection & Admin. | | 20,000 | | | | | 20,000 |
| Contingency | | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Total Costs: | \$ | \$ 694,100 | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 7,094,100 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Prop. C | \$ | \$ 500,000 | \$ | \$ | \$ | \$ | \$ 500,000 |
| Developer | | 194,100 | | | | | 194,100 |
| Priority Unfunded | | | 1,600,000 | 1,600,000 | 1,600,000 | 1,600,000 | 6,400,000 |
| Total Costs: | \$ | \$ 694,100 | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 7,094,100 |

Impact on Operations: None.

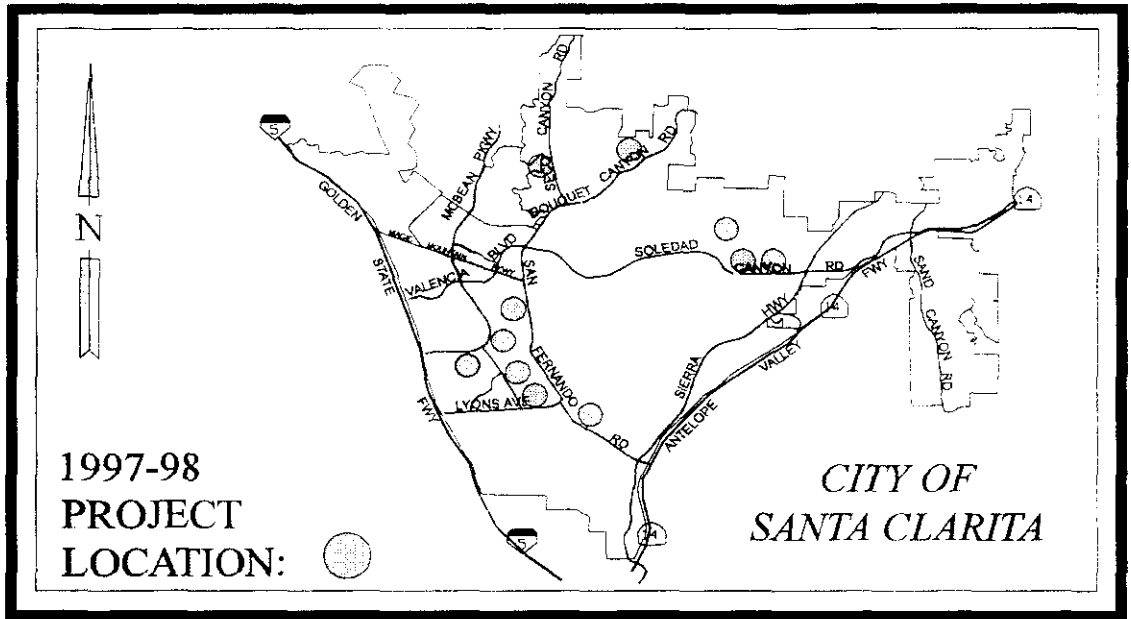
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Project Information

Project Name: ANNUAL PARK REHABILITATION PROGRAM 1997-98

Project Number: M0005

Project Location:
 Alemendra, Bouquet Canyon, Canyon Country, Newhall, North Oaks, Old Orchard, Valencia Glen, Valencia Meadows, and Santa Clarita Parks; Sierra Vista Junior High School, and the Newhall Community Center.



Description: This program will provide pool-related repairs and upgrades to Valencia Glen and Valencia Meadows Parks, replace the basketball court at Bouquet Canyon Park, provide storage facilities at the Community Center and Canyon Country Park, improve tennis court facilities at Valencia Glen Park, computerize ballfield lights at Sierra Vista Jr. High, North Oaks, Santa Clarita, Newhall, and Bouquet Canyon Parks, and provide miscellaneous security and maintenance improvements at various locations.

Justification: This project will promote security, safety, and aesthetics at local facilities for community use.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Manager:** Wayne Weber

Project Cost Est. (\$):

| Expenditure Category: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | Total |
|-----------------------|------------------|-------------------|-----------|-----------|-----------|-----------|-------------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Design/Plan Review | | 60,000 | | | | | 60,000 |
| Right-Of-Way | | 340,000 | | | | | 340,000 |
| Construction | 39,000 | | | | | | 39,000 |
| Inspection & Admin. | | | | | | | |
| Contingency | | | | | | | |
| Total Costs: | \$ 39,000 | \$ 400,000 | \$ | \$ | \$ | \$ | \$ 439,000 |

Project Funding:

| Funding Source: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | Total |
|---------------------|------------------|-------------------|-----------|-----------|-----------|-----------|-------------------|
| PFA | \$ 39,000 | \$ | \$ | \$ | \$ | \$ | 39,000 |
| General Fund | | 400,000 | | | | | 400,000 |
| Total Costs: | \$ 39,000 | \$ 400,000 | \$ | \$ | \$ | \$ | \$ 439,000 |

Impact on Operations: Anticipate reduction in maintenance and repair costs and potential savings due to proactive repair of unsafe conditions.

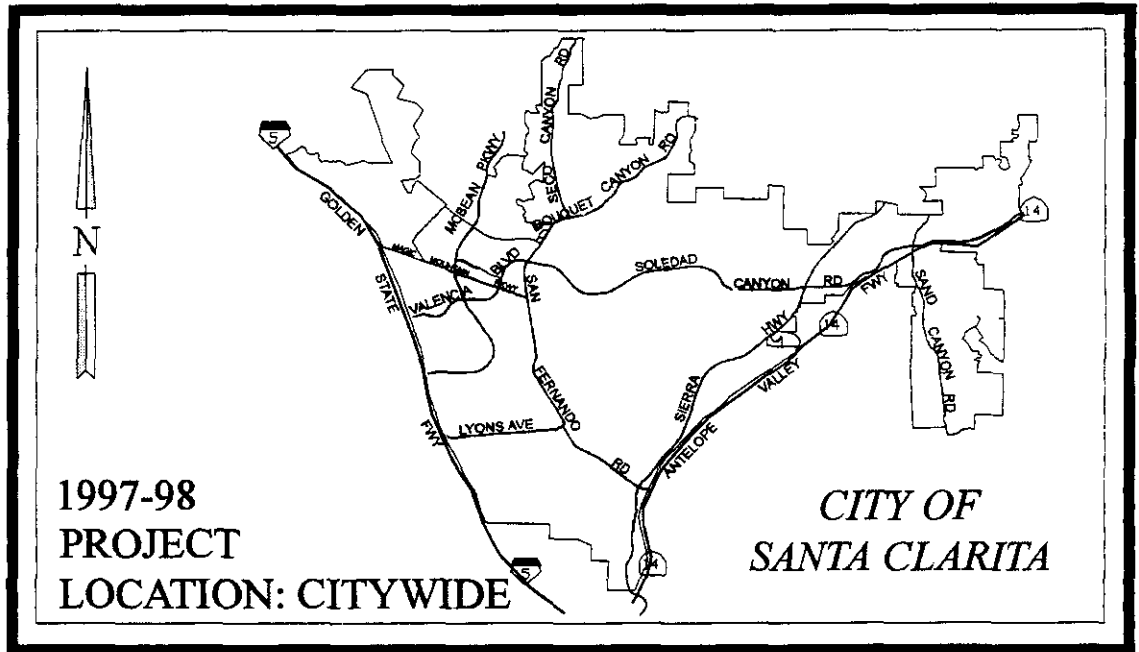
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Project Information

Project Name: ANNUAL SLURRY PROGRAM 1997-98

Project Number: M0003

Project Location:
Locations for slurry to be studied and selected Citywide.



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

Justification: This effort maintains the quality and viability of the City's street infrastructure.

Project Status: Proposed. **Department:** Transportation & Engineering Services **Project Manager:** Jim Eldridge

Project Cost Est. (\$):

| <u>Expenditure Category:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------------|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | |
| Design/Plan Review | | 40,000 | 50,000 | 50,000 | 50,000 | 50,000 | 240,000 |
| Right-Of-Way | | | | | | | |
| Construction | | 560,000 | 1,350,000 | 1,350,000 | 1,350,000 | 1,350,000 | 5,960,000 |
| Inspection & Admin. | | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Contingency | | 29,400 | 50,000 | 50,000 | 50,000 | 50,000 | 229,400 |
| Total Costs: | \$ | \$ 629,400 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 6,629,400 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>1997/98</u> | <u>1998/99</u> | <u>1999/00</u> | <u>2000/01</u> | <u>2001/02</u> | <u>Total</u> |
|------------------------|--------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Developer | \$ | \$ 129,400 | \$ | \$ | \$ | \$ | 129,400 |
| Gas Tax | | 400,000 | | | | | 400,000 |
| SLTPP | | 100,000 | | | | | 100,000 |
| Priority Unfunded | | | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 6,000,000 |
| Total Costs: | \$ | \$ 629,400 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 6,629,400 |

Impact on Operations: None.

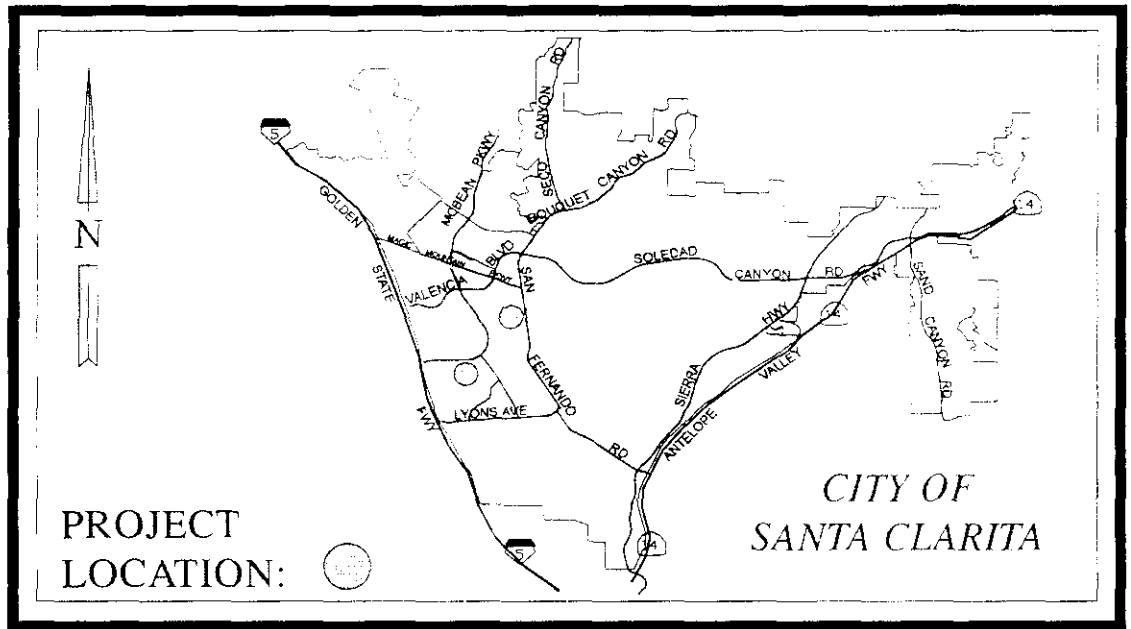
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Project Information

Project Name: PLAYGROUND EQUIPMENT UPGRADES

Project Number: M0006

Project Location:
Valencia Meadows and
Almendra Parks.



Description: This project includes removing older play equipment and replacing it with new, state-of-the-art equipment at Valencia Meadows and Alemendra Parks.

Justification: The equipment at these parks is older play equipment in need of repair and constant maintenance. The replacements will update the equipment to City standards.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Manager:** Wayne Weber

Project Cost Est. (\$):

| Expenditure Category: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | Total |
|-----------------------|-------------|---------|-----------|---------|---------|---------|-----------|
| Environmental | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Design/Plan Review | | | 15,000 | | | | 15,000 |
| Right-Of-Way | | | | | | | |
| Construction | | | 65,000 | | | | 65,000 |
| Inspection & Admin. | | | | | | | |
| Contingency | | | | | | | |
| Total Costs: | \$ | \$ | \$ 80,000 | \$ | \$ | \$ | \$ 80,000 |

Project Funding:

| Funding Source: | Prior Years | 1997/98 | 1998/99 | 1999/00 | 2000/01 | 2001/02 | Total |
|---------------------|-------------|---------|-----------|---------|---------|---------|-----------|
| Prop. A Ent. '96 | \$ | \$ | \$ 80,000 | \$ | \$ | \$ | \$ 80,000 |
| Total Costs: | \$ | \$ | \$ 80,000 | \$ | \$ | \$ | \$ 80,000 |

Impact on Operations: Ongoing maintenance required.

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