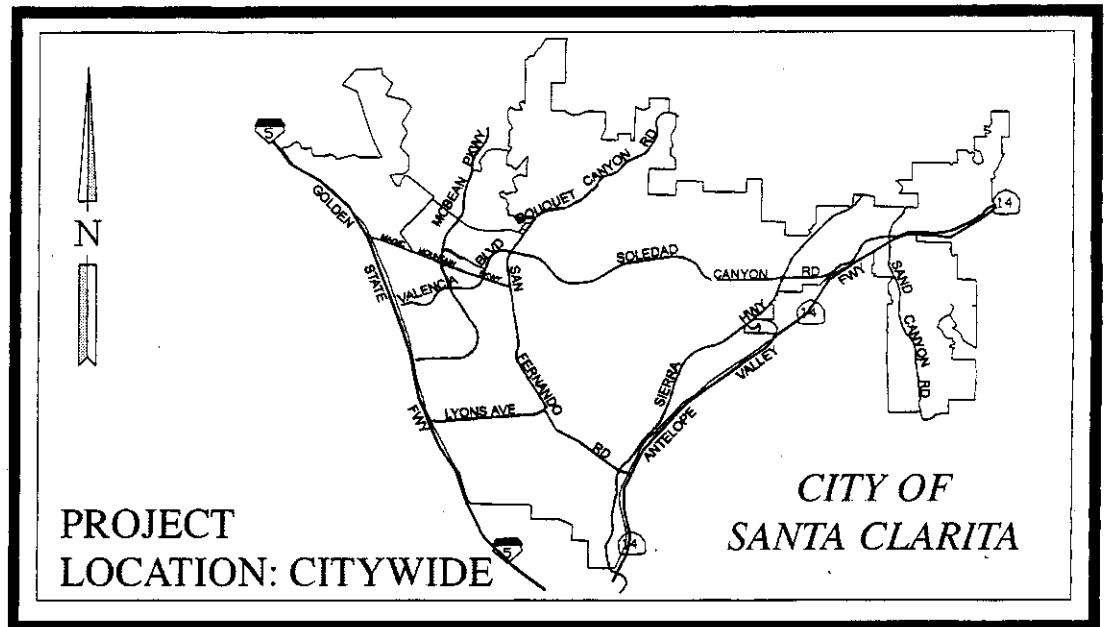




Maintenance

Project Location:
Citywide.



Description: This project will repair 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 Mgr.:** Chris Price

Project Cost Est. (\$):

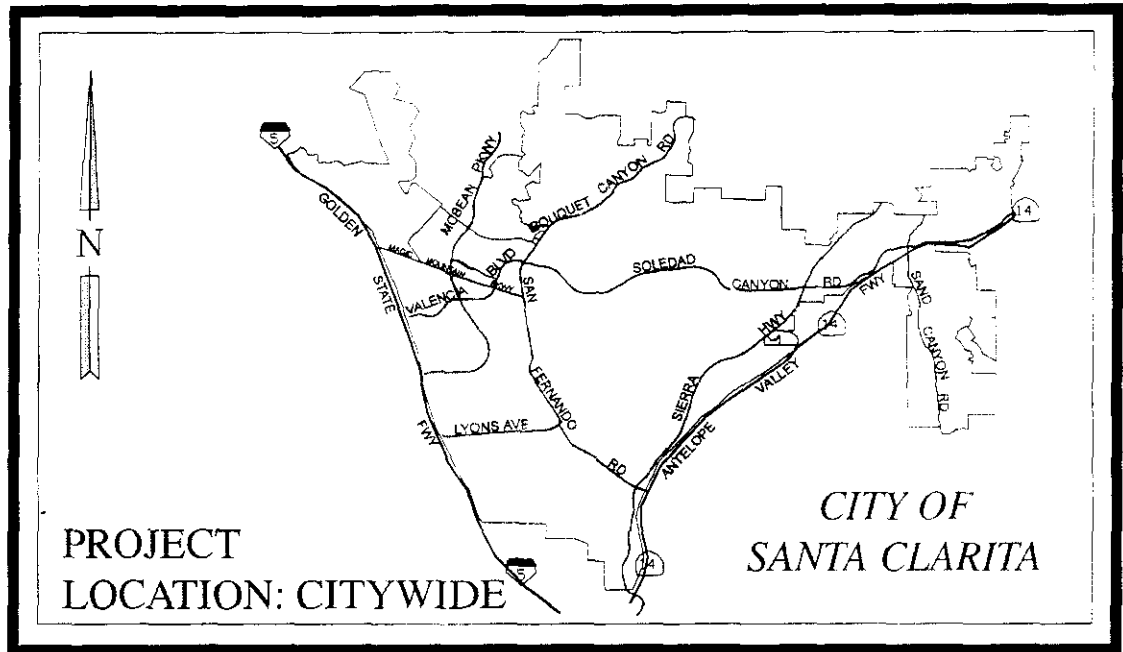
<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$ \$	\$	\$	\$	\$	\$	
Design/Plan Review	15,435						15,435
Right-of-Way							
Construction		84,130					84,130
Inspection & Admin.	15,435						15,435
Contingency							
Total Costs:	\$ 30,870 \$	84,130 \$	\$	\$	\$	\$	115,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Gas Tax	\$ 30,870 \$	69,130 \$	\$	\$	\$	\$	100,000
PFA		15,000					15,000
Total Costs:	\$ 30,870 \$	84,130 \$	\$	\$	\$	\$	115,000

Impact on Operations: None.

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



Description: The Overlay Program reflects the implementation of the City's commitment to sound pavement management of the roadway infrastructure. Several streets within the City will be 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 Mgr.:** Chris Price

Project Cost Est. (\$):

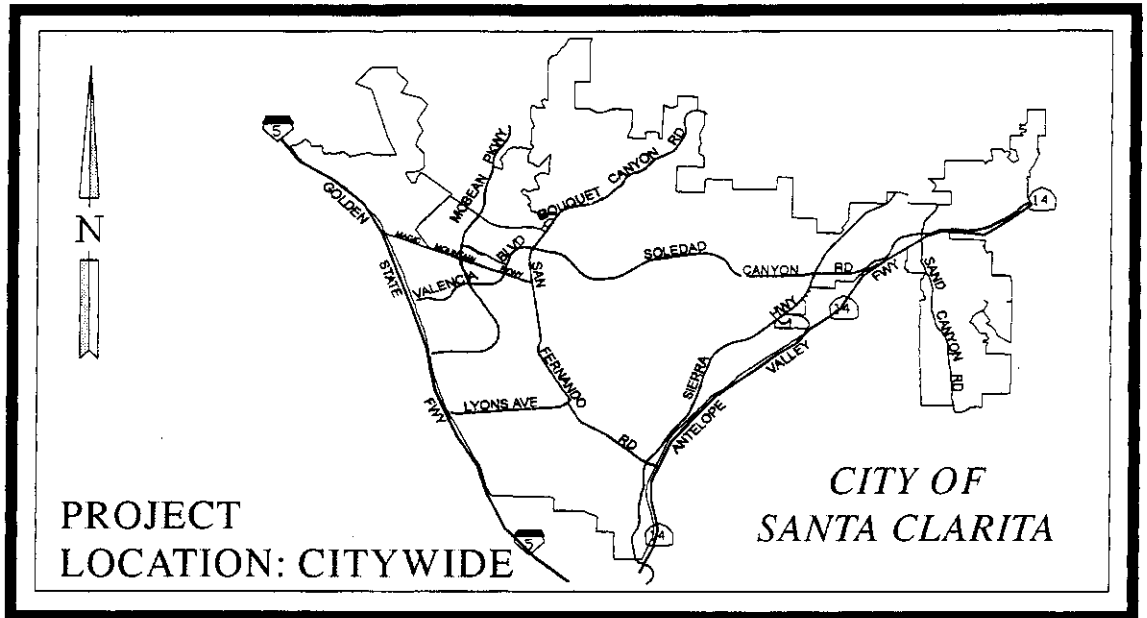
<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$ 95,584	\$	\$	\$	\$	\$	95,584
Design/Plan Review	95,584						95,584
Right-of-Way							
Construction		502,931					502,931
Inspection & Admin.	95,585						95,585
Contingency							
Total Costs:	\$ 191,169	\$ 502,931	\$	\$	\$	\$	694,100

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Developer	\$ 191,169	\$ 2,931	\$	\$	\$	\$	194,100
Prop. C		500,000					500,000
Total Costs:	\$ 191,169	\$ 502,931	\$	\$	\$	\$	694,100

Impact on Operations: None.

Project Location:
Citywide.



Description: This annual 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.

Project Status: In Progress. **Department:** Transportation & Engineering Services **Project Mgr.:** Chris Price

Project Cost Est. (\$):

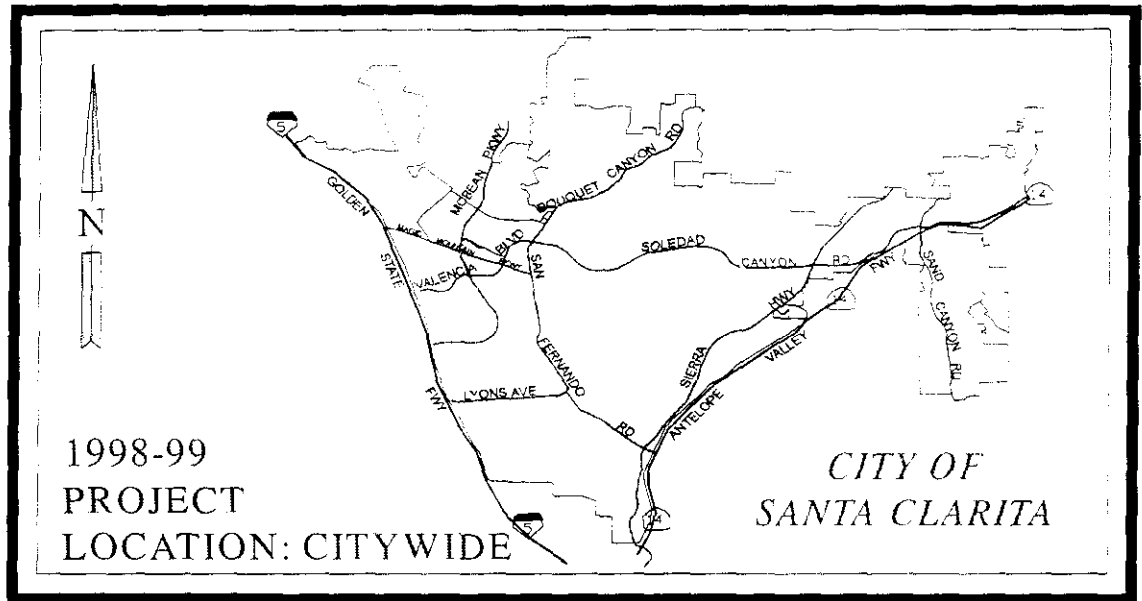
<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$ \$	\$	\$	\$	\$	\$	
Design/Plan Review	81,769						81,769
Right-of-Way							
Construction		501,669					501,669
Inspection & Admin.	81,769						81,769
Contingency							
Total Costs:	\$ 163,538	\$ 501,669	\$	\$	\$	\$	\$ 665,207

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Developer	\$ 129,400	\$	\$	\$	\$	\$	129,400
Gas Tax	34,138	401,669					435,807
SLTPP		100,000					100,000
Total Costs:	\$ 163,538	\$ 501,669	\$	\$	\$	\$	\$ 665,207

Impact on Operations: None.

Project Location:
Citywide.



Description: This project will repair 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 Mgr.:** Chris Price

Project Cost Est. (\$):

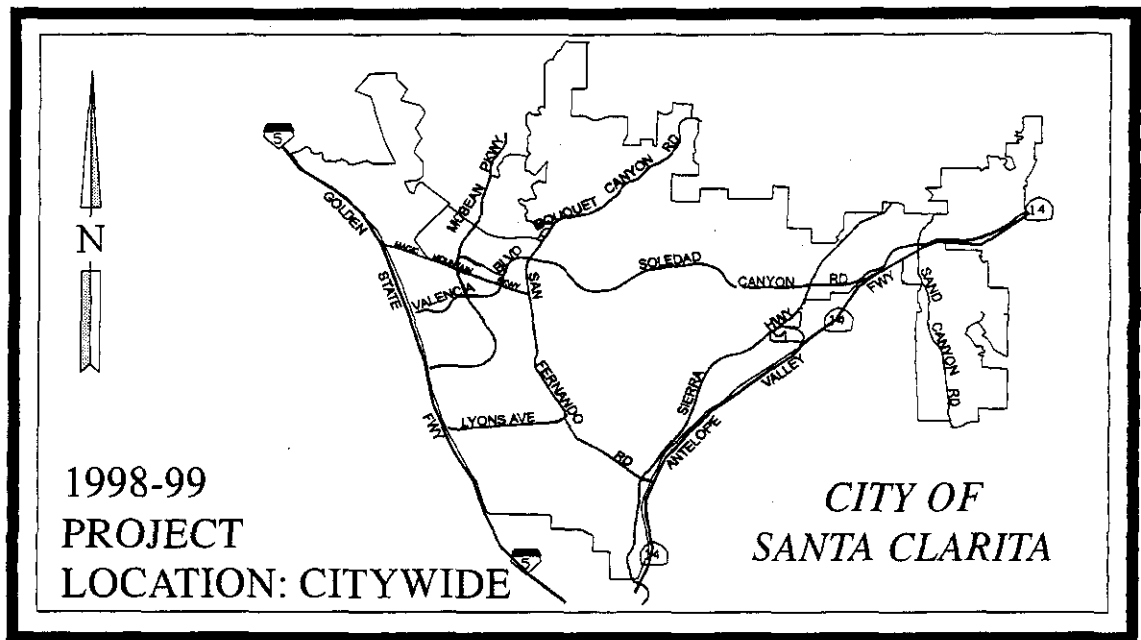
<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	
Design/Plan Review		15,000	20,000	20,000	20,000	20,000	95,000
Right-of-Way							
Construction		258,215	310,000	310,000	310,000	310,000	1,498,215
Inspection & Admin		15,000	20,000	20,000	20,000	20,000	95,000
Contingency							
Total Costs:	\$	\$ 288,215	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	1,688,215

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Stormwater Utility	\$	\$ 288,215	\$	\$	\$	\$	288,215
Priority Unfunded			350,000	350,000	350,000	350,000	1,400,000
Total Costs:	\$	\$ 288,215	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	1,688,215

Impact on Operations: None.

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



Description: This 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: Proposed. **Department:** Transportation & Engineering Services **Project Mgr.:** Chris Price

Project Cost Est. (\$):

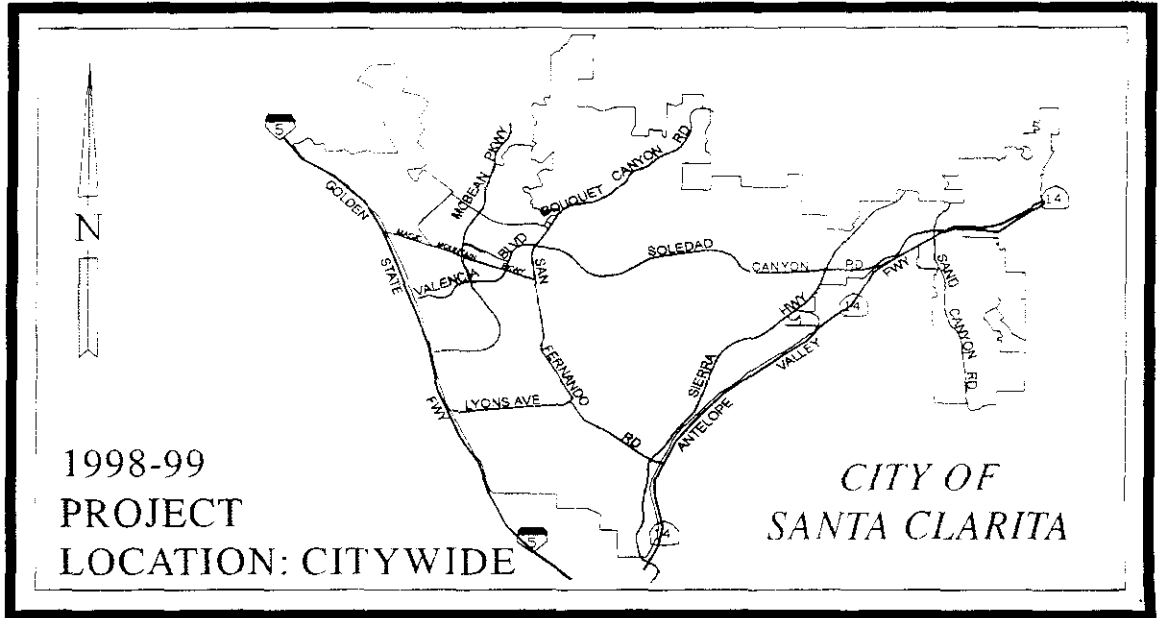
<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	
Design/Plan Review		35,000	350,000	350,000	350,000	350,000	1,435,000
Right-of-Way							
Construction		1,450,000	3,000,000	3,000,000	3,000,000	3,000,000	13,400,000
Inspection & Admin.		15,000	150,000	150,000	150,000	150,000	615,000
Contingency							
Total Costs:	\$	\$ 1,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 15,500,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
General Fund	\$	\$ 660,000	\$	\$	\$	\$	660,000
Prop. C		840,000					840,000
Priority Unfunded			3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Total Costs:	\$	\$ 1,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 15,500,000

Impact on Operations: None.

Project Location:
Citywide.



Description: This annual 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.

Project Status: Proposed. **Department:** Transportation & Engineering Services **Project Mgr.:** Chris Price

Project Cost Est. (\$):

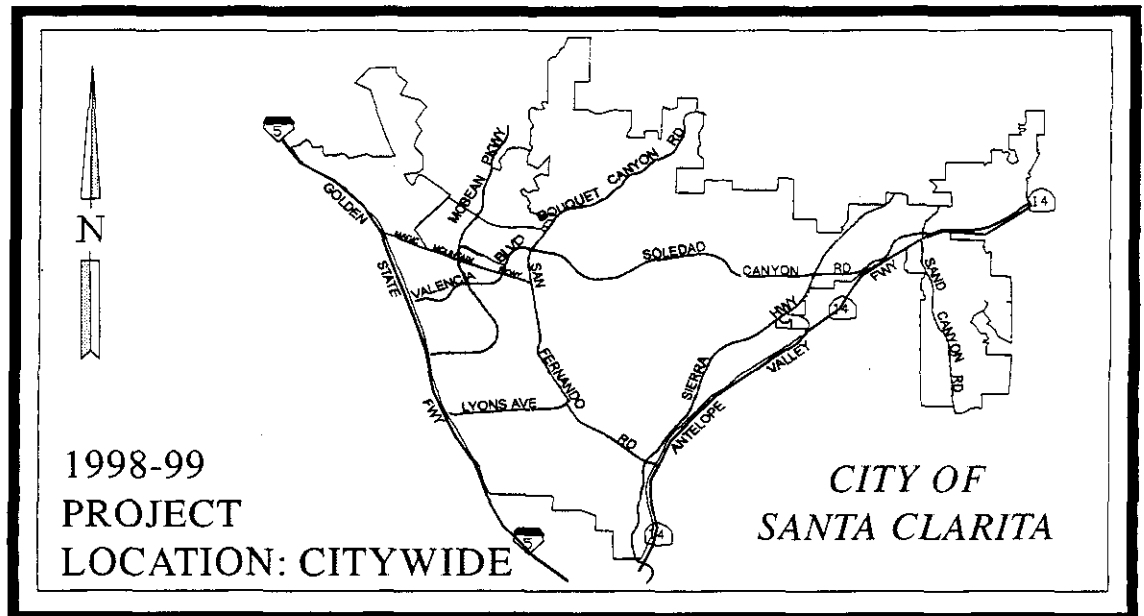
<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	
Design/Plan Review							
Right-of-Way							
Construction		965,000	1,930,000	1,930,000	1,930,000	1,930,000	8,685,000
Inspection & Admin.		20,000	40,000	40,000	40,000	40,000	180,000
Contingency		15,000	30,000	30,000	30,000	30,000	135,000
Total Costs:	\$	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,000,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
General Fund	\$	\$ 1,000,000	\$	\$	\$	\$	1,000,000
Priority Unfunded			2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Total Costs:	\$	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,000,000

Impact on Operations: None.

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 District 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: Proposed. **Department:** Transportation & Engineering Services **Project Mgr.:** Chris Price

Project Cost Est. (\$):

<u>Expenditure Category:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$ \$	\$	\$	\$	\$	\$	
Design/Plan Review							
Right-of-Way							
Construction		174,135	175,000	175,000	175,000	175,000	874,135
Inspection & Admin.		15,000	15,000	15,000	15,000	15,000	75,000
Contingency							
Total Costs:	\$ \$	189,135 \$	190,000 \$	190,000 \$	190,000 \$	190,000 \$	949,135

Project Funding:

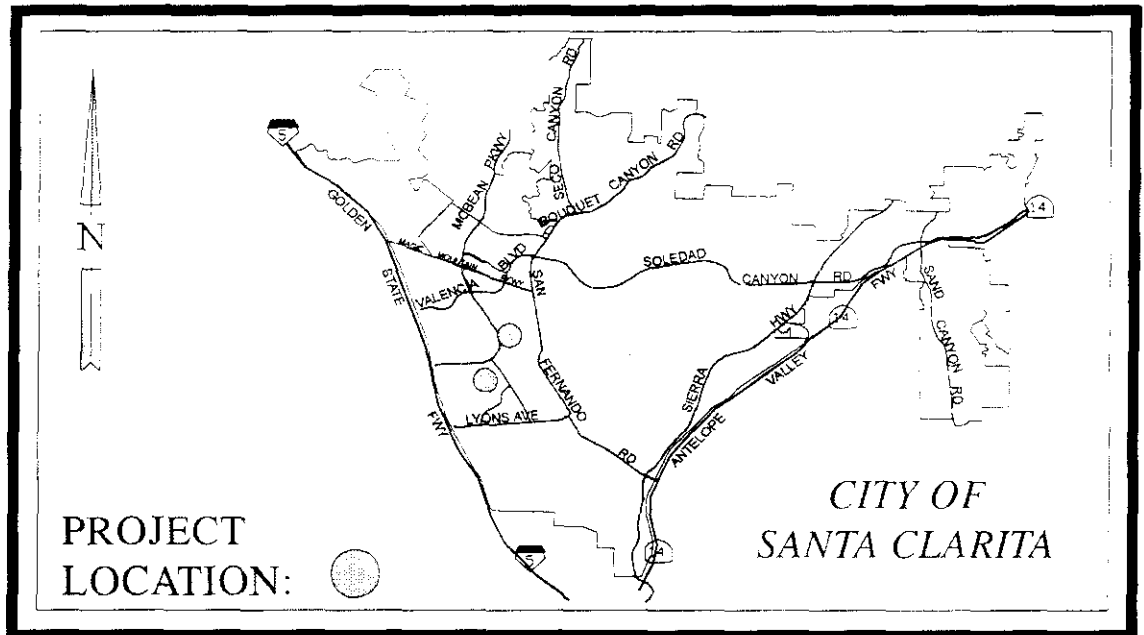
<u>Funding Source:</u>	<u>Prior Years</u>	<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Stormwater Utility	\$ \$	189,135 \$	\$	\$	\$	\$	189,135
Priority Unfunded			190,000	190,000	190,000	190,000	760,000
Total Costs:	\$ \$	189,135 \$	190,000 \$	190,000 \$	190,000 \$	190,000 \$	949,135

Impact on Operations: Reduction in maintenance costs.

WATER DISCHARGE RETROFIT PROJECT

Project Number: **M0030**

Project Location:
North Oaks and
Valencia Glen
Parks.



Description: This project will reconnect pool filter pipes to the sewer system to allow back wash water to go directly into the sewer system, and not the storm drain.

Justification: Reconnecting public pool filters into the sewer system will help the City fulfill National Pollutant Discharge and Elimination Systems requirements.

Project Status: Proposed. **Department:** Field Services **Project Mgr.:** Ron Fierro

Project Cost Est. (\$):

<u>Expenditure Category:</u>	<u>Prior Years</u>		<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Environmental	\$	\$	\$	\$	\$	\$	\$	
Design/Plan Review			1,000					1,000
Right-of-Way								
Construction			20,650					20,650
Inspection & Admin.			1,000					1,000
Contingency								
Total Costs:	\$	\$	22,650	\$	\$	\$	\$	22,650

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>		<u>1998/99</u>	<u>1999/00</u>	<u>2000/01</u>	<u>2001/02</u>	<u>2002/03</u>	<u>Total</u>
Stormwater Utility	\$	\$	22,650	\$	\$	\$	\$	22,650
Total Costs:	\$	\$	22,650	\$	\$	\$	\$	22,650

Impact on Operations: None.