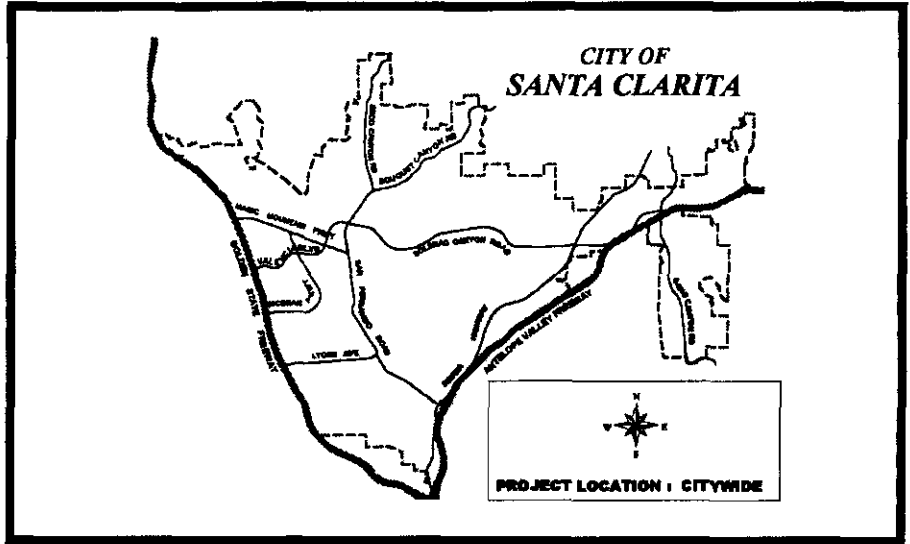




Project Location:
 Various major arterials
 Citywide and local
 roads in the Canyon
 Country area.



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 Citywide and local roads in the Canyon Country area.

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. (\$):

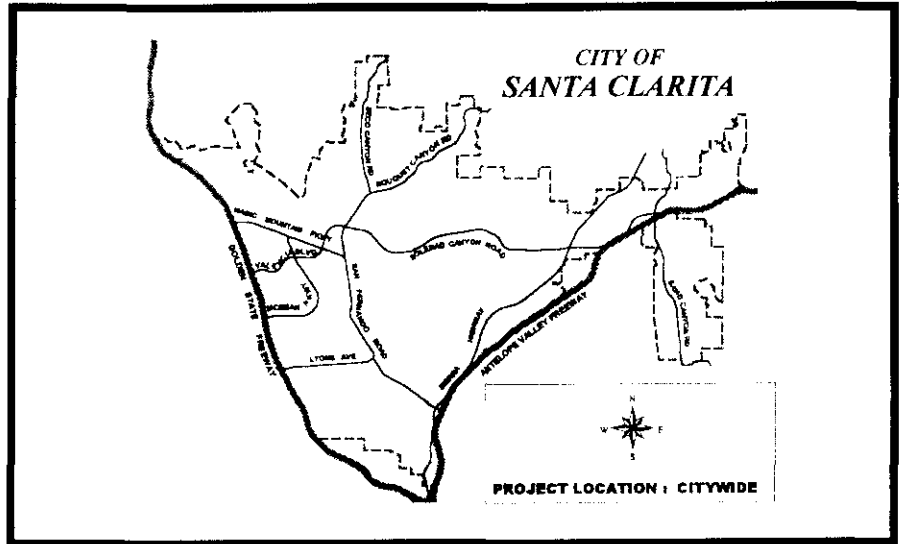
Expenditure/Category:	Prior Years	2000-01	2001-02	2002-03	2003-04	2004-05	Total
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	2,561,123	180,000	0	0	0	0	2,741,123
Inspection & Admin	65,000	35,550	0	0	0	0	100,550
Contingency	370,000	20,000	0	0	0	0	390,000
Total Costs:	\$2,996,123	\$235,550	\$0	\$0	\$0	\$0	\$3,231,673

Project Funding:

Funding Source:	Prior Years	2000-01	2001-02	2002-03	2003-04	2004-05	Total
Developer	11,111	550	0	0	0	0	11,661
Prop. C Local	890,000	10,000	0	0	0	0	900,000
STIP	657,000	60,000	0	0	0	0	717,000
STP-L	1,438,012	165,000	0	0	0	0	1,603,012
	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:	\$2,996,123	\$235,550	\$0	\$0	\$0	\$0	\$3,231,673

Impact On Operations: None. This is a maintenance project and it will not increase the operational budget.

Project Location:
Citywide.



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

Justification: Making necessary repairs to damaged sidewalks reduces potential liability to the City, and is consistent with the City's commitment to sound pavement management.

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

Project Cost Est. (\$):

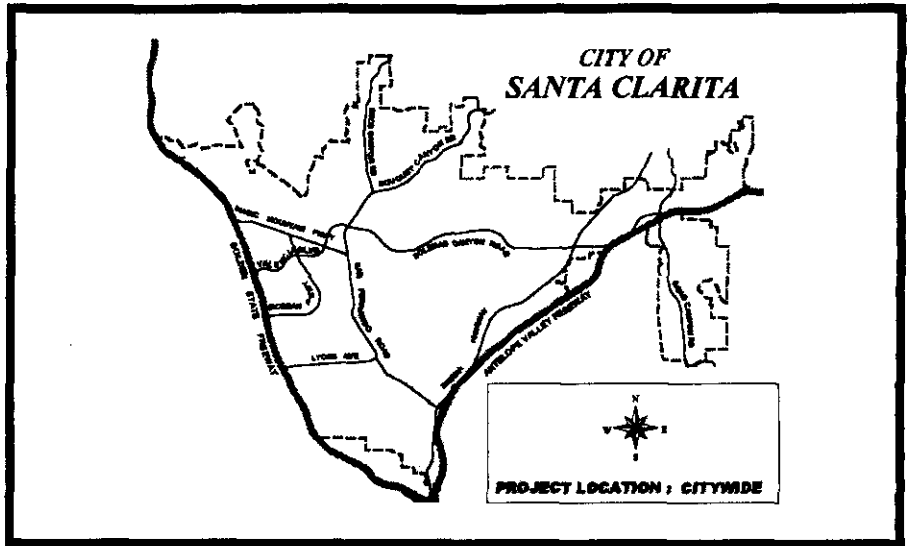
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	16,000	0	0	0	0	0	16,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	90,000	0	0	0	0	90,000
Inspection & Admin	0	9,000	0	0	0	0	9,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$16,000	\$99,000	\$0	\$0	\$0	\$0	\$115,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000/20001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Gas Tax	16,000	99,000	0	0	0	0	115,000
	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
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$16,000	\$99,000	\$0	\$0	\$0	\$0	\$115,000

Impact On Operations: None. This is a maintenance project and will not increase the operational budget.

Project Location:
Citywide.



Description: This program will provide funding for minor but necessary bridge repairs as deemed necessary by the 1999/2000 Bridge Maintenance Survey. Structures needing moderate to major repairs will require individual project funding.

Justification: The repair of City bridges is consistent with the City's commitment to sound infrastructure, and places the City in a proactive position by examining all City bridges for functionality and safety issues.

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

Project Cost Est. (\$):

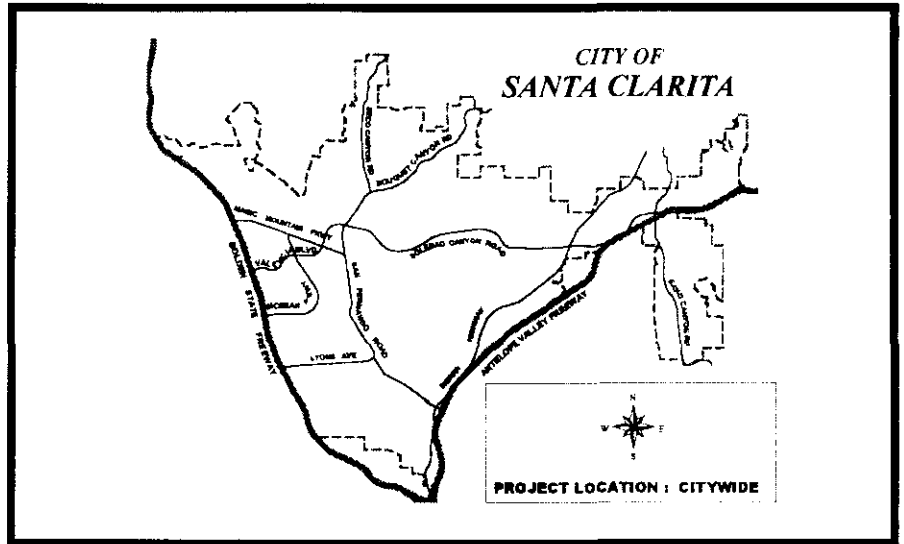
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	17,000	15,000	15,000	15,000	15,000	77,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	65,000	65,000	65,000	65,000	260,000
Inspection & Admin	0	1,000	8,000	8,000	8,000	8,000	33,000
Contingency	0	2,000	12,000	12,000	12,000	12,000	50,000
Total Costs:	\$0	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	0	20,000	0	0	0	0	20,000
	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	\$20,000	\$100,000	\$100,000	\$100,000	\$100,000	\$420,000

Impact On Operations: Future cost impacts dependent upon study findings.

Project Location:
Citywide.



Description: This project will repair curb and gutter flowline problems. It addresses water quality degradation caused by standing water along roadways. It also addresses safety concerns due to tripping hazards and uneven pavement caused by tree roots and roadway settlement.

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

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

Project Cost Est. (\$):

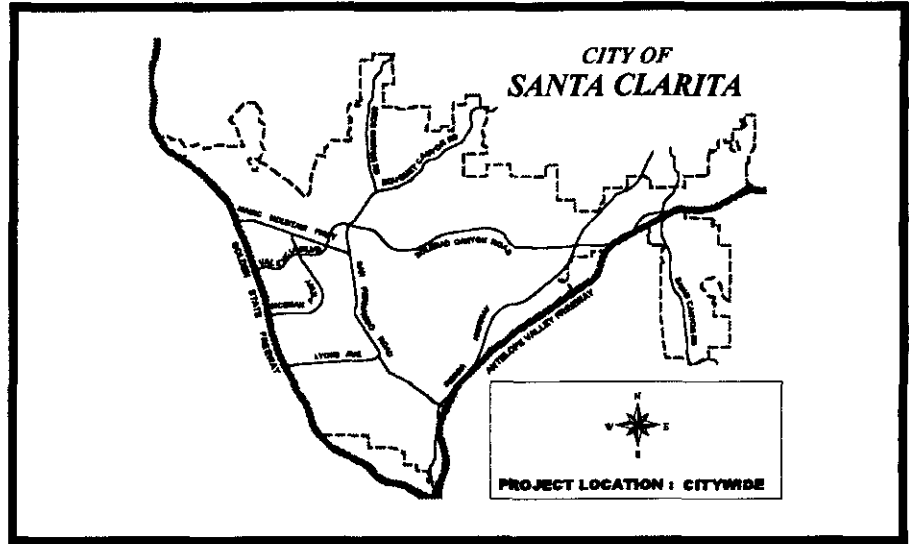
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	3,000	3,000	3,000	3,000	3,000	15,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	140,000	140,000	140,000	140,000	140,000	700,000
Inspection & Admin	0	2,000	2,000	2,000	2,000	2,000	10,000
Contingency	0	5,000	5,000	5,000	5,000	5,000	25,000
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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</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: 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. This year's program includes major arterials Citywide and local roads in the Canyon Country, Saugus, and Valencia areas.

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. (\$):

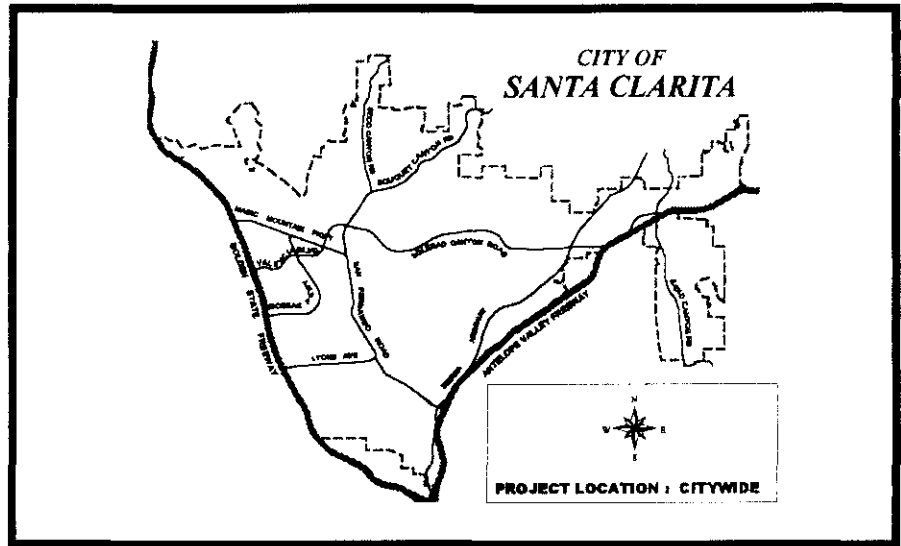
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	60,509	90,321	50,000	50,000	50,000	50,000	350,830
Right-of-Way	0	0	0	0	0	0	0
Construction	0	808,000	3,095,000	3,095,000	3,095,000	3,095,000	13,188,000
Inspection & Admin	0	80,000	50,000	50,000	50,000	50,000	280,000
Contingency	0	80,000	305,000	305,000	305,000	305,000	1,300,000
Total Costs:	\$60,509	\$1,058,321	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,118,830

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
General Fund	60,509	0	0	0	0	0	60,509
Prop. C Local	0	1,058,321	0	0	0	0	1,058,321
	0	0	0	0	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	3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Total Costs:	\$60,509	\$1,058,321	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,118,830

Impact On Operations: None. This project is a maintenance project and will not increase the operational budget.

Project Location:
Citywide.



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

Justification: Making necessary repairs to damaged sidewalks reduces potential liability to the City, 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. (\$):

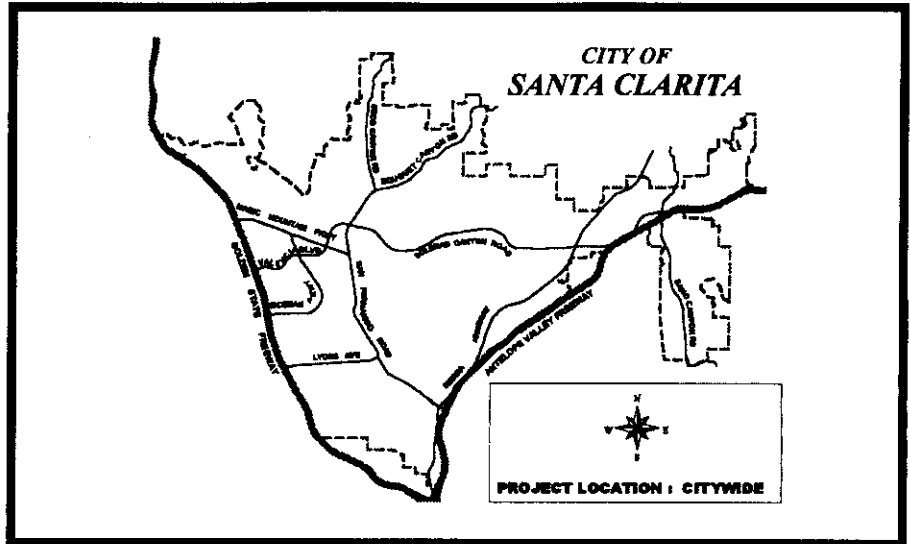
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	5,000	5,000	5,000	5,000	5,000	25,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	80,000	80,000	80,000	80,000	80,000	400,000
Inspection & Admin	0	5,000	5,000	5,000	5,000	5,000	25,000
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>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</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: None. This is a maintenance project and 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: In progress. **Department:** Transportation & Engineering Services **Project Supervisor:** Chris Price

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	55,000	20,000	50,000	50,000	50,000	50,000	275,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	700,000	1,710,000	1,710,000	1,710,000	1,710,000	7,540,000
Inspection & Admin	0	10,000	40,000	40,000	40,000	40,000	170,000
Contingency	0	70,000	200,000	200,000	200,000	200,000	870,000
Total Costs:	\$55,000	\$800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,855,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
General Fund	55,000	0	0	0	0	0	55,000
Prop. C Local	0	800,000	0	0	0	0	800,000
	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	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Total Costs:	\$55,000	\$800,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,855,000

Impact On Operations: None. This project is a maintenance project and will not increase the operational budget.