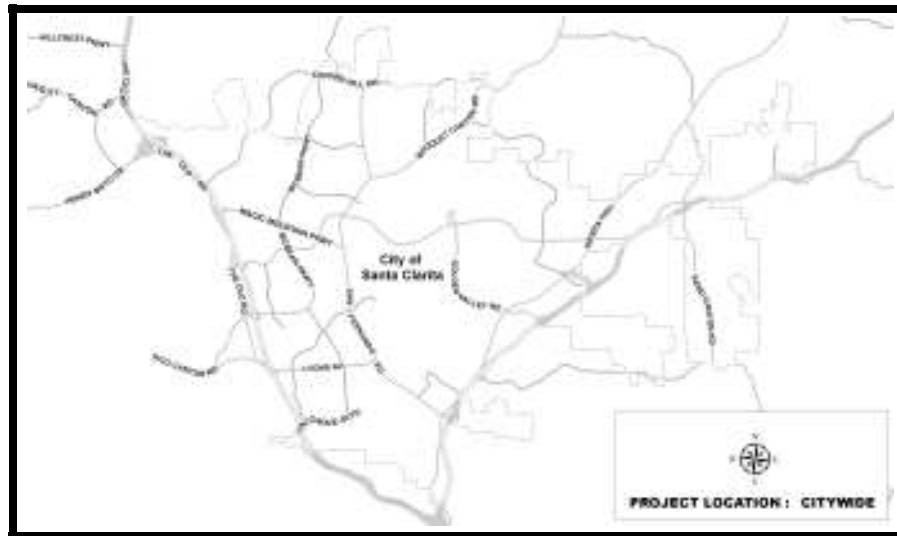


Project Location:
Citywide.



Description: This project will construct access ramps in high-demand areas of the City. Targeted areas may include areas near schools and other high-demand pedestrian traffic areas.

Justification: This annual effort will help the City continue toward compliance with the federal Americans with Disabilities Act (ADA) requirements.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	1,000	2,000	2,000	2,000	2,000	9,000
Design/Plan Review	0	2,500	4,000	4,000	4,000	4,000	18,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	30,500	40,000	40,000	40,000	40,000	190,500
Inspection & Admin	0	3,000	0	0	0	0	3,000
Contingency	0	3,000	4,000	4,000	4,000	4,000	19,000
Total Costs:	\$0	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000

Project Funding:

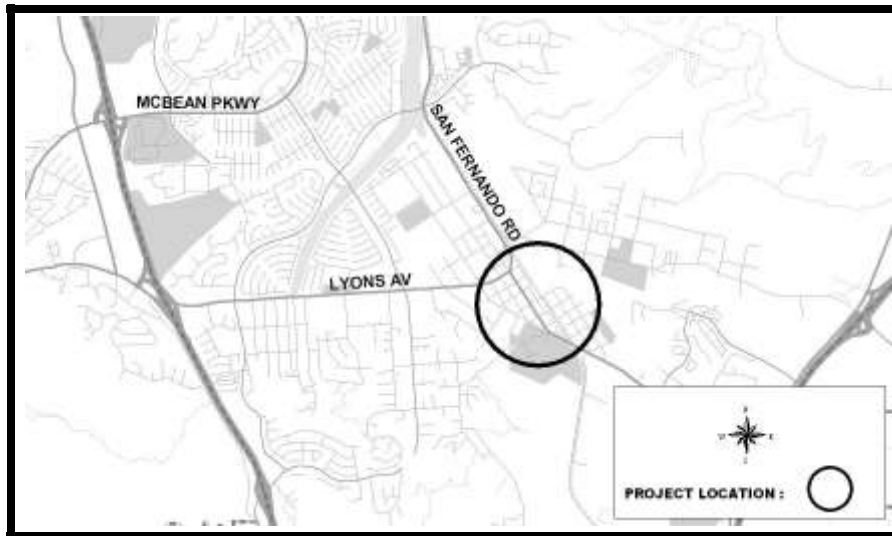
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Gas Tax	0	40,000	0	0	0	0	40,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	50,000	50,000	50,000	50,000	200,000
Total Costs:	\$0	\$40,000	\$50,000	\$50,000	\$50,000	\$50,000	\$240,000

Impact On Operations: None.

SAN FERNANDO ROAD PEDESTRIAN FACILITIES

Project Number: T2003

Project Location:
 San Fernando Road
 between Railroad
 Avenue and Pine Street.



Description: This project will provide for an ADA acceptable pedestrian pathway along San Fernando Road across the Metrolink Rail line. A supplemental warning device may be installed to prevent pedestrians from entering the railroad track area during rail line traffic times.

Justification: The identified area currently lacks a standard pedestrian pathway. The improvements will address this need and provide a safer passageway across the rail line as well as enhance pedestrian access to downtown Newhall and nearby recreational areas.

Project Status: In progress. **Department:** Public Works **Project Supervisor:** Andrew Yi

Project Cost Est. (\$):

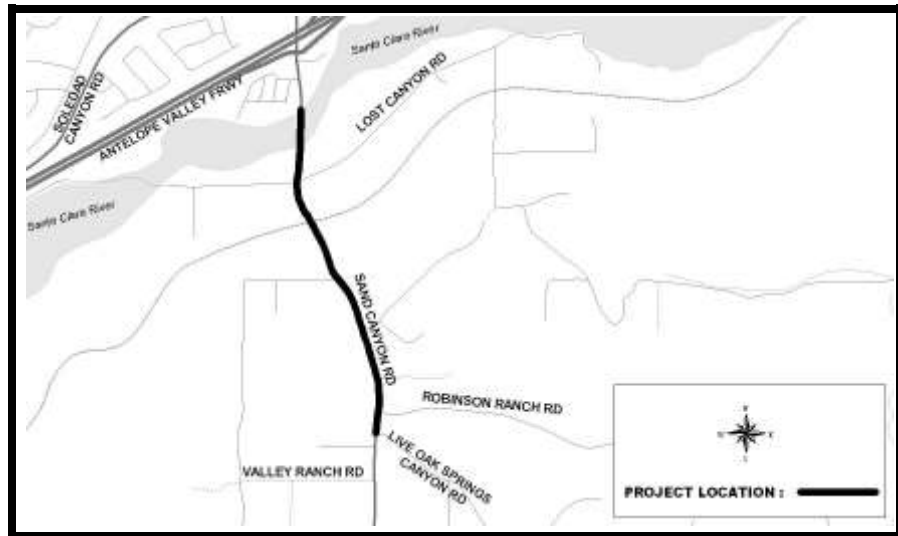
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	3,000	0	0	0	0	3,000
Design/Plan Review	10,000	0	0	0	0	0	10,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	70,000	0	0	0	0	70,000
Inspection & Admin	5,000	5,000	0	0	0	0	10,000
Contingency	0	7,000	0	0	0	0	7,000
Total Costs:	\$15,000	\$85,000	\$0	\$0	\$0	\$0	\$100,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Prop. C Local	15,000	85,000	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
Total Costs:	\$15,000	\$85,000	\$0	\$0	\$0	\$0	\$100,000

Impact On Operations: None.

Project Location:
 Sand Canyon Road
 from Live Oak Springs
 Road to the Santa Clara
 River



Description: This effort will provide for design and construction of a trail along Sand Canyon Road from Live Oak Springs Road to the Santa Clara River.

Justification: Development of this trail reach is consistent with the Sand Canyon Trail Plan, the General Plan, and the Parks, Recreation & Community Services Trail Program.

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

Project Cost Est. (\$):

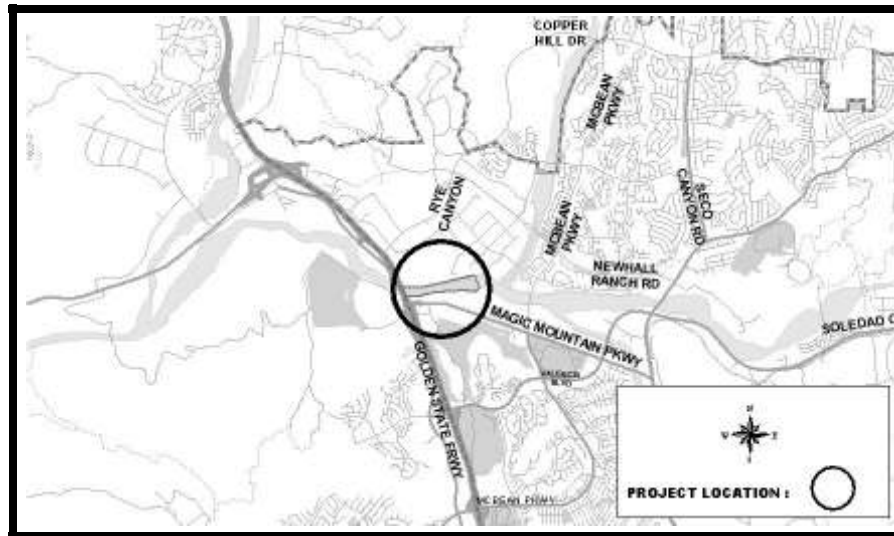
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	60,000	0	0	0	0	60,000
Right-of-Way	0	20,000	0	0	0	0	20,000
Construction	215,000	0	0	0	0	0	215,000
Inspection & Admin	9,000	0	0	0	0	0	9,000
Contingency	14,000	0	0	0	0	0	14,000
Total Costs:	\$238,000	\$80,000	\$0	\$0	\$0	\$0	\$318,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
General Fund	141,000	27,000	0	0	0	0	168,000
Prop. A	97,000	53,000	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
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$238,000	\$80,000	\$0	\$0	\$0	\$0	\$318,000

Impact On Operations: This project will increase the operational budget by \$1,000 annually for maintenance of the trail.

Project Location:
 Along the Santa Clara River from Avenue Tibbitts to Interstate 5.



Description: The Santa Clara River Commuter Trail project provides for the design and construction of several segments of the Santa Clara River Trail. Segment I will extend from Avenue Tibbitts to Interstate 5. Other segments of the trail to be constructed are segments IV and V, which will extend from Bouquet Canyon Road to the City-owned River Park site in Canyon Country. Prior year effort provided for design. This year's effort will construct the trail.

Justification: The construction of these trails will close gaps in the City's highest priority trail corridor, the 13-mile Santa Clara River corridor, and move the City forward in its effort to provide much-needed commuter and recreational needs to the community.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	39,000	0	0	0	0	0	39,000
Design/Plan Review	500,194	0	0	0	0	0	500,194
Right-of-Way	0	0	0	0	0	0	0
Construction	0	2,256,310	0	0	0	0	2,256,310
Inspection & Admin	665	127,924	0	0	0	0	128,589
Contingency	0	200,000	0	0	0	0	200,000
Total Costs:	\$539,859	\$2,584,234	\$0	\$0	\$0	\$0	\$3,124,093

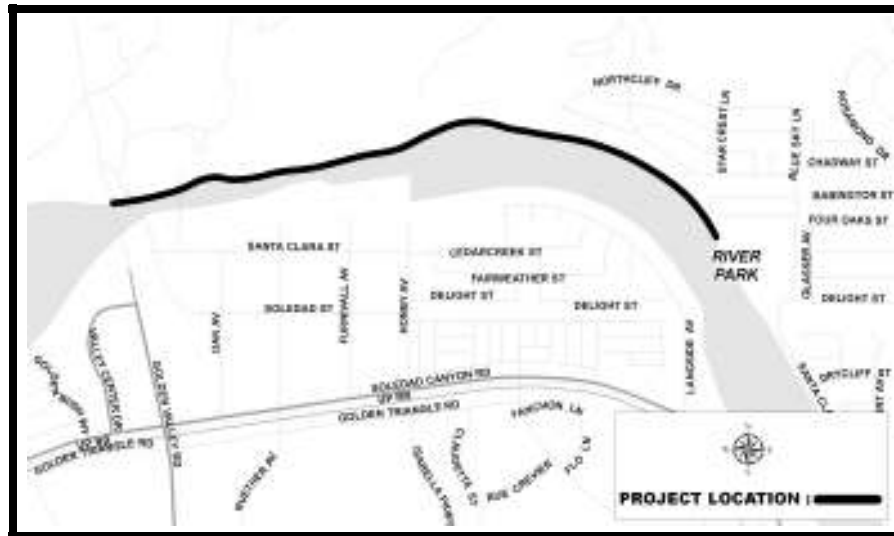
Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Bikeway Dev.	54,942	370,554	0	0	0	0	425,496
General Fund	166,257	439,397	0	0	0	0	605,654
Fed. Grant	245,920	1,102,080	0	0	0	0	1,348,000
TDA Art. 3	72,740	192,203	0	0	0	0	264,943
STP-L	0	480,000	0	0	0	0	480,000
	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:	\$539,859	\$2,584,234	\$0	\$0	\$0	\$0	\$3,124,093

Impact On Operations: Once completed, this project will increase the Parks operations & maintenance budgets for landscaping and utility expenses.

Project Location:

The future extension of Golden Valley Road north of the Santa Clara River, to the future Discovery Park Site in Canyon Country.



Description: This project will provide for design and environmental for the final link of the total 7-mile "Commuter" trail. Project limits are from the future extension of Golden Valley Road north of the Santa Clara River, to the future Discovery Park Site in Canyon Country.

Justification: The City received supplemental funding from the Metropolitan Transportation Authority to provide for design of this final segment of the river trail. The Santa Clara River Regional Trail is the City's highest priority trail corridor. Its eventual construction will provide links to commuter and recreational areas as well as to employment centers.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	180,000	0	0	0	0	180,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	0	20,000	0	0	0	0	20,000
Total Costs:	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Developer	0	97,000	0	0	0	0	97,000
STIP - TE	0	113,000	0	0	0	0	113,000
	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
Total Costs:	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000

Impact On Operations: None at this time.