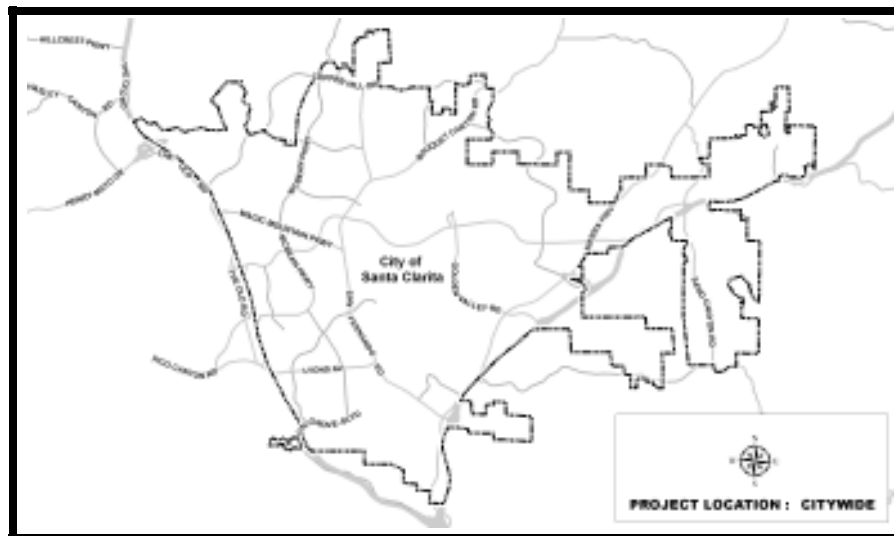


**Project Location:**  
Citywide



**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>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                 | 35,000             | 190,000             | 55,000              | 60,000              | 60,000              | 400,000             |
| Design/Plan Review           | 0                 | 140,000            | 790,000             | 0                   | 250,000             | 250,000             | 1,430,000           |
| Right-of-Way                 | 0                 | 0                  | 0                   | 240,000             | 0                   | 0                   | 240,000             |
| Construction                 | 0                 | 6,100,000          | 33,419,000          | 11,305,000          | 12,015,450          | 11,967,175          | 74,806,625          |
| Inspection & Admin           | 0                 | 350,000            | 2,010,000           | 685,000             | 725,025             | 722,180             | 4,492,205           |
| Contingency                  | 0                 | 400,510            | 4,280,630           | 1,365,150           | 1,450,050           | 1,444,370           | 8,940,710           |
| <b>Total Costs:</b>          | <b>\$0</b>        | <b>\$7,025,510</b> | <b>\$40,689,630</b> | <b>\$13,650,150</b> | <b>\$14,500,525</b> | <b>\$14,443,725</b> | <b>\$90,309,540</b> |

**Project Funding:**

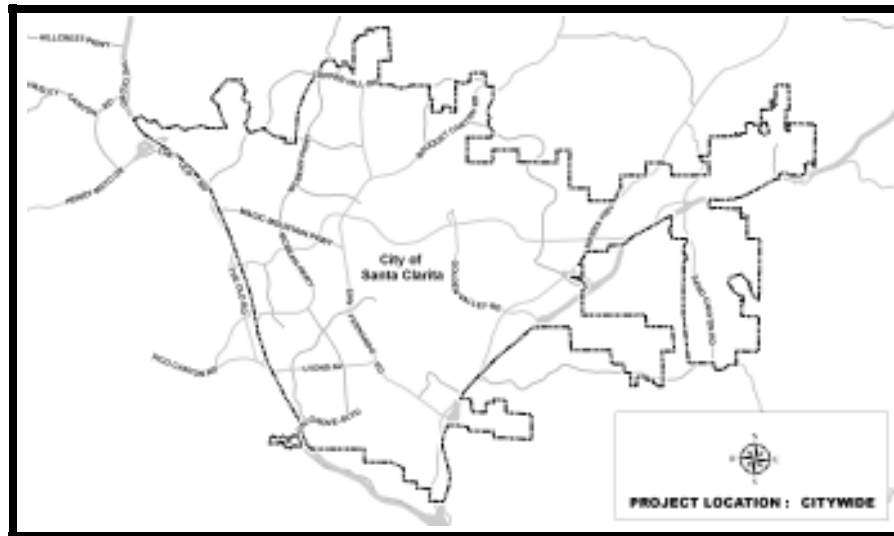
| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2007-08</u>     | <u>2008-09</u>      | <u>2009-10</u>      | <u>2010-11</u>      | <u>2011-12</u>      | <u>Total</u>        |
|------------------------|-------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Gas Tax                | 0                 | 800,000            | 0                   | 0                   | 0                   | 0                   | 800,000             |
| General Fund           | 0                 | 3,211,800          | 0                   | 0                   | 0                   | 0                   | 3,211,800           |
| Prop. 42               | 0                 | 1,213,710          | 0                   | 0                   | 0                   | 0                   | 1,213,710           |
| Prop. C Local          | 0                 | 1,800,000          | 0                   | 0                   | 0                   | 0                   | 1,800,000           |
|                        | 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                  | 40,689,630          | 13,650,150          | 14,500,525          | 14,443,725          | 83,284,030          |
| <b>Total Costs:</b>    | <b>\$0</b>        | <b>\$7,025,510</b> | <b>\$40,689,630</b> | <b>\$13,650,150</b> | <b>\$14,500,525</b> | <b>\$14,443,725</b> | <b>\$90,309,540</b> |

**Impact On Operations:** None.

2007-08 LIGHT-EMITTING DIODE (LED) REPLACEMENT

Project Number: M0056

**Project Location:**  
Citywide.



**Description:** This effort will expand the City's effort to install energy efficient traffic signal displays on all City traffic signals.

**Justification:** The use of Light-Emitting Diode (LED) technology will reduce display energy consumption by 85 to 90 percent. Additionally, LED bulbs also last longer, reducing premature burn out, thus reducing the City's maintenance costs.

**Project Status:** Approved.                      **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                 | 0                | 0              | 0              | 0              | 0              | 0                |
| Design/Plan Review           | 0                 | 0                | 0              | 0              | 0              | 0              | 0                |
| Right-of-Way                 | 0                 | 0                | 0              | 0              | 0              | 0              | 0                |
| Construction                 | 0                 | 170,000          | 0              | 0              | 0              | 0              | 170,000          |
| Inspection & Admin           | 0                 | 0                | 0              | 0              | 0              | 0              | 0                |
| Contingency                  | 0                 | 10,000           | 0              | 0              | 0              | 0              | 10,000           |
| <b>Total Costs:</b>          | <b>\$0</b>        | <b>\$180,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$180,000</b> |

**Project Funding:**

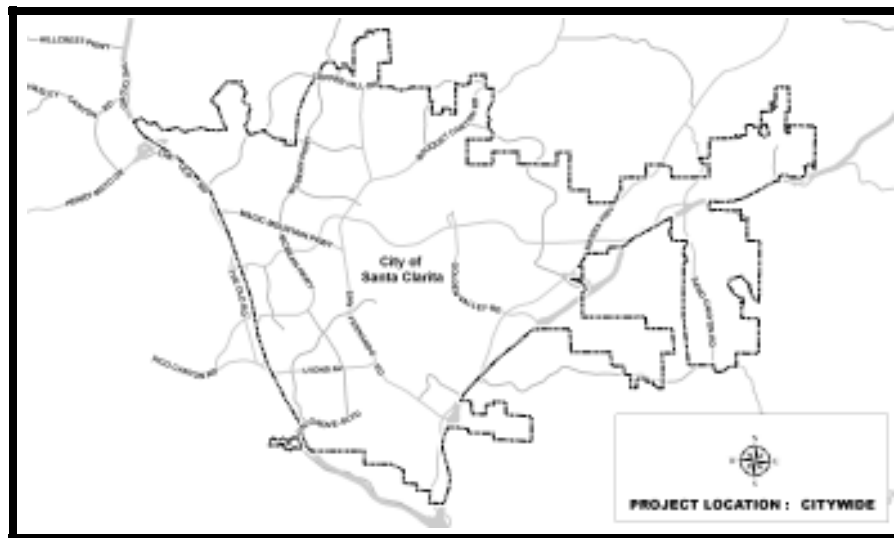
| <u>Funding Source:</u>   | <u>PriorYears</u> | <u>2007-08</u>   | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> | <u>2011-12</u> | <u>Total</u>     |
|--------------------------|-------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Streetlight Maint. Dist. | 0                 | 180,000          | 0              | 0              | 0              | 0              | 180,000          |
|                          | 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>\$180,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$180,000</b> |

**Impact On Operations:** Reduction to maintenance costs.

2007-08 SIDEWALK REPAIR PROGRAM

Project Number: M0057

**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. (\$):**

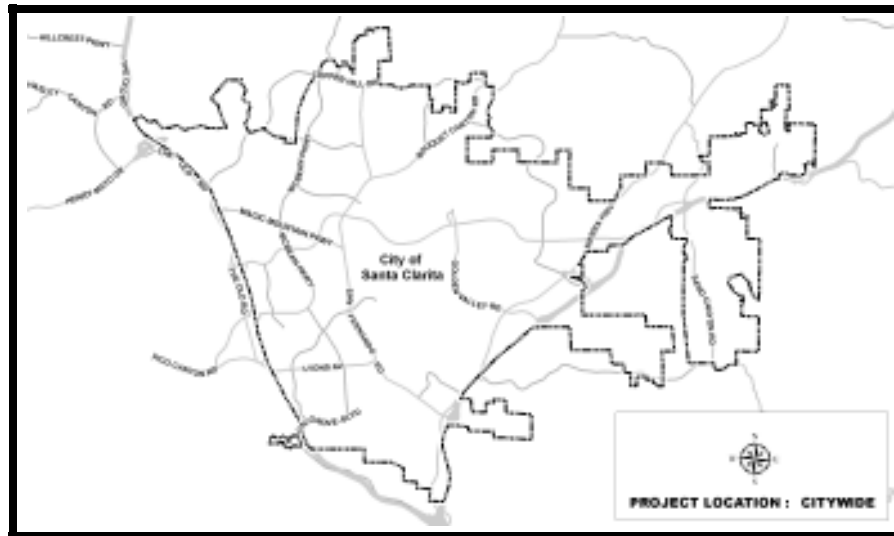
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2007-08</u>   | <u>2008-09</u>   | <u>2009-10</u>   | <u>2010-11</u>   | <u>2011-12</u>   | <u>Total</u>       |
|------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Environ/NPDES                | 0                 | 5,000            | 2,000            | 2,000            | 2,000            | 2,000            | 13,000             |
| Design/Plan Review           | 0                 | 20,000           | 15,000           | 15,000           | 15,000           | 15,000           | 80,000             |
| Right-of-Way                 | 0                 | 0                | 0                | 0                | 0                | 0                | 0                  |
| Construction                 | 0                 | 200,000          | 175,000          | 175,000          | 175,000          | 175,000          | 900,000            |
| Inspection & Admin           | 0                 | 15,000           | 18,000           | 18,000           | 18,000           | 18,000           | 87,000             |
| Contingency                  | 0                 | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 100,000            |
| <b>Total Costs:</b>          | <b>\$0</b>        | <b>\$260,000</b> | <b>\$230,000</b> | <b>\$230,000</b> | <b>\$230,000</b> | <b>\$230,000</b> | <b>\$1,180,000</b> |

**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                 | 260,000          | 0                | 0                | 0                | 0                | 260,000            |
|                        | 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>\$260,000</b> | <b>\$230,000</b> | <b>\$230,000</b> | <b>\$230,000</b> | <b>\$230,000</b> | <b>\$1,180,000</b> |

**Impact On Operations:** None.

**Project Location:**  
Citywide.



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

**Justification:** The maintenance of storm water flow lines is consistent with the City's commitment to sound infrastructure. Their repair prevents water stagnation issues which can lead to health issues.

**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           | 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>2007-08</u>  | <u>2008-09</u>  | <u>2009-10</u>  | <u>2010-11</u>  | <u>2011-12</u>  | <u>Total</u>     |
|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| Stormwater Utility     | 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> |

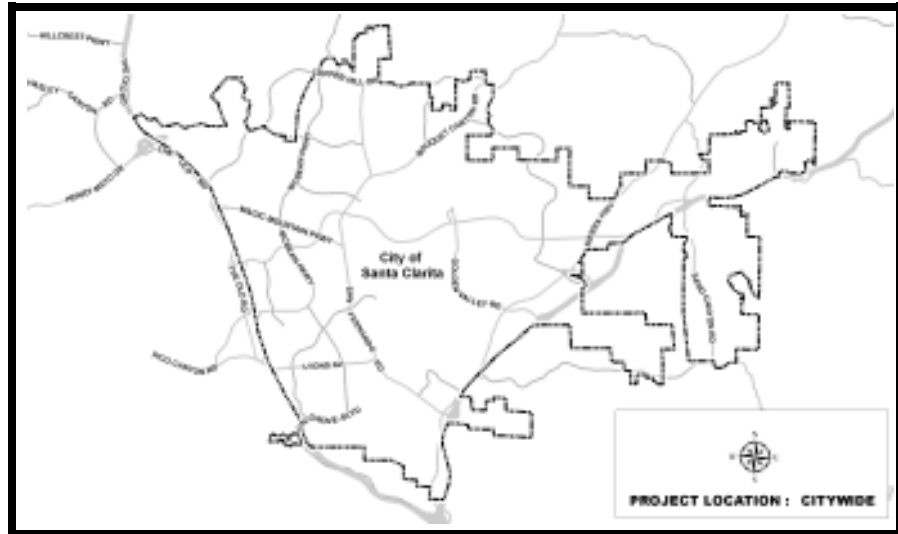
**Impact On Operations:** None.

CITY PARK ASPHALT MAINTENANCE PROGRAM

Project Number M0059

**Project Location:**

Citywide.



**Description:** Preliminary evaluations suggest that some level of maintenance is necessary at all City park parking lots. This effort will allow staff to begin the process of repairing and maintaining the asphalt parking lot surfaces.

**Justification:** Asphalt maintenance is needed to protect the City Park investments and to extend the useful life of these facilities.

**Project Status:** Approved. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

**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                 | 500             | 0              | 0              | 0              | 0              | 500             |
| Design/Plan Review           | 0                 | 4,000           | 0              | 0              | 0              | 0              | 4,000           |
| Right-of-Way                 | 0                 | 0               | 0              | 0              | 0              | 0              | 0               |
| Construction                 | 0                 | 15,000          | 0              | 0              | 0              | 0              | 15,000          |
| Inspection & Admin           | 0                 | 3,500           | 0              | 0              | 0              | 0              | 3,500           |
| Contingency                  | 0                 | 2,000           | 0              | 0              | 0              | 0              | 2,000           |
| <b>Total Costs:</b>          | <b>\$0</b>        | <b>\$25,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$25,000</b> |

**Project Funding:**

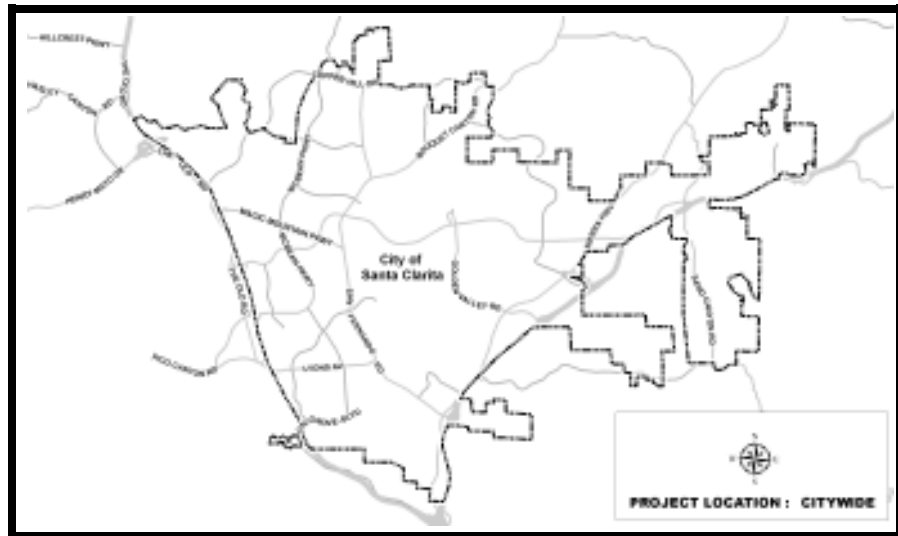
| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2007-08</u>  | <u>2008-09</u> | <u>2009-10</u> | <u>2010-11</u> | <u>2011-12</u> | <u>Total</u>    |
|------------------------|-------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| General Fund           | 0                 | 25,000          | 0              | 0              | 0              | 0              | 25,000          |
|                        | 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>\$25,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$25,000</b> |

**Impact On Operations:** None.

# PLAYGROUND RENOVATION

Project Number M0060

**Project Location:**  
Canyon Country Park.



**Description:** This effort will provide for new play equipment at City parks. This year's effort will provide for renovations at Canyon Country Park.

**Justification:** Due to age, the existing equipment is in need of renovations. Providing playground renovations is consistent with the Park Master Plan, the Big Picture Community Strategic Plan, 2005 Youth Master Plan, 2006 Council priorities and the 2006 Parks, Recreation & Community Services priorities.

**Project Status:** Approved. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

**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                 | 20,000           | 7,500            | 0              | 0              | 0              | 27,500           |
| Right-of-Way                 | 0                 | 0                | 0                | 0              | 0              | 0              | 0                |
| Construction                 | 0                 | 165,000          | 80,000           | 0              | 0              | 0              | 245,000          |
| Inspection & Admin           | 0                 | 5,000            | 5,000            | 0              | 0              | 0              | 10,000           |
| Contingency                  | 0                 | 10,000           | 7,500            | 0              | 0              | 0              | 17,500           |
| <b>Total Costs:</b>          | <b>\$0</b>        | <b>\$200,000</b> | <b>\$100,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$300,000</b> |

**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           | 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                |
|                        | 0                 | 0                | 0                | 0              | 0              | 0              | 0                |
| Priority Unfunded      | 0                 | 0                | 100,000          | 0              | 0              | 0              | 100,000          |
| <b>Total Costs:</b>    | <b>\$0</b>        | <b>\$200,000</b> | <b>\$100,000</b> | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     | <b>\$300,000</b> |

**Impact On Operations:** None.