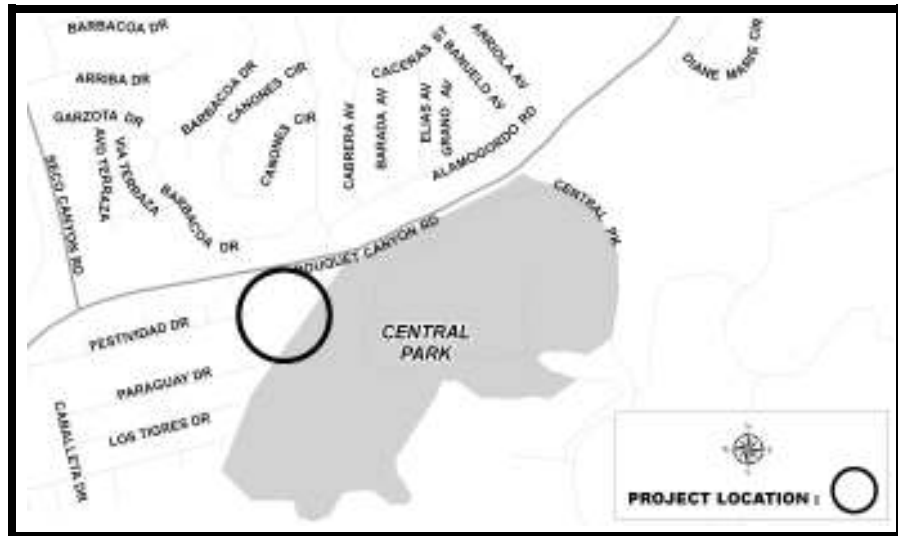


BOUQUET CANYON CREEK RESTORATION

Project Number R4001

Project Location:

Bouquet Canyon Creek adjacent to Central Park.



Description: This effort will acquire and restore a three-acre section of Bouquet Creek adjacent to Central Park. The effort will prevent property damage to restore the natural value of the stream.

Justification: This area of the creek is one of the last unlined sections of Bouquet Creek outside of the Angeles National Forest. This effort will restore its natural value. Additionally, the City is bound by an agreement with SCOPE to acquire and restore this section of the waterway, or the agreement must be renegotiated.

Project Status: In progress. **Department:** Public Works **Project Supervisor:** Travis Lange

Project Cost Est. (\$):

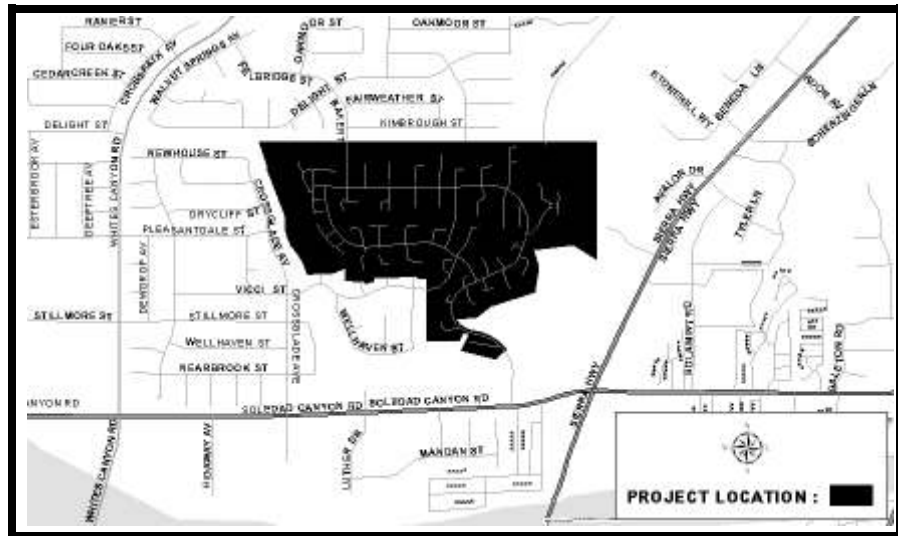
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	16,000	121,525	0	0	0	0	137,525
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$16,000	\$121,525	\$0	\$0	\$0	\$0	\$137,525

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Developer (SCOPE)	16,000	25,000	0	0	0	0	41,000
DBAA	0	42,000	0	0	0	0	42,000
General Fund	0	11,000	0	0	0	0	11,000
RWCQG SEP Grant	0	43,525	0	0	0	0	43,525
	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	\$121,525	\$0	\$0	\$0	\$0	\$137,525

Impact On Operations: None.

Project Location:
Shangri-la area of City



Description: This effort will connect a sewer line at these identified pumping stations so that ground water that is pumped from the slopes in the Shangri-la community will be deposited into the sewer line rather than into the storm water channel.

Justification: Connecting to the sewer will reduce the amount of chloride that enters the City's natural waterways, helping to preserve and protect natural resources. The proposed connections will also help the City meet increased standards that will be imposed by the National Pollutant Discharge & Elimination Systems (NPDES), and to prevent possible fines resulting from those increased standards.

Project Status: Approved. **Department:** Administrative Services **Project Supervisor:** Kevin Tonoian

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	0	50,000	0	0	0	0	50,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	8,000	0	0	0	0	8,000
Construction	0	122,000	0	0	0	0	122,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

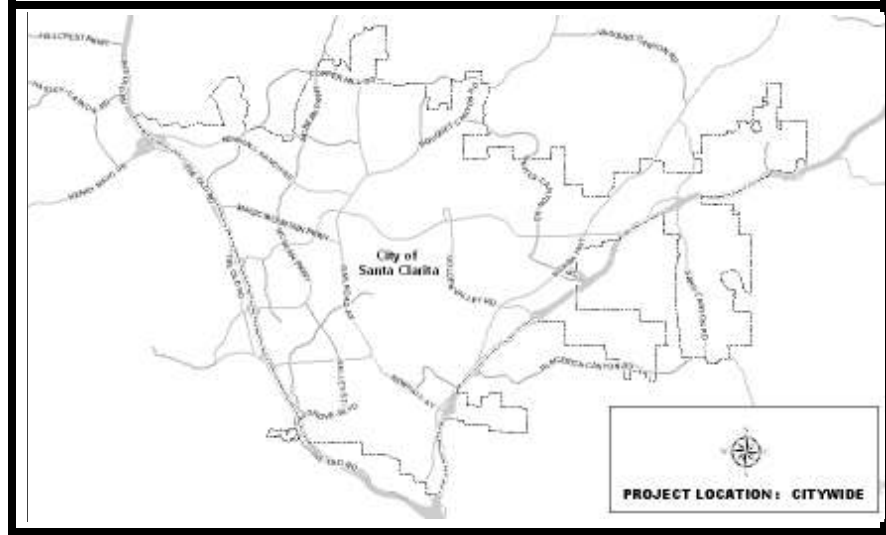
Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
DBAA	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
Total Costs:	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000

Impact On Operations: No impact to daily operations. However project may prevent the City from paying fines to the Regional Water Quality Control Board.

ENERGY EFFICIENCY & CONSERVATION PROGRAM - ARRA Project Number: R0005

Project Location:
Citywide.



Description: This program will consist of a number of projects and programs designed to conserve energy, increasing energy efficiency. Efforts are projected to include the installation of UV air conditioning coils for City facilities, retrofitting of bridge lights to induction lighting, energy efficiency upgrades to the Newhall Public Library, the purchase of trash containers for the implementation of a volume-based rate structure, and an incentive program to encourage others to improve energy efficiency.

Justification: The City strives to implement programs and projects that promote energy efficiency and the preservation of natural resources. The proposed efforts support the City's commitment to preservation and conservation. This program is funded through the Energy Efficiency and Conservation Block grant, which was funded through the passage of the American Recovery and Reinvestment Act of 2009.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Robert Newman

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</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	1,052,600	0	0	0	0	1,052,600
Inspection & Admin	0	388,200	0	0	0	0	388,200
Contingency	0	125,000	0	0	0	0	125,000
Total Costs:	\$0	\$1,565,800	\$0	\$0	\$0	\$0	\$1,565,800

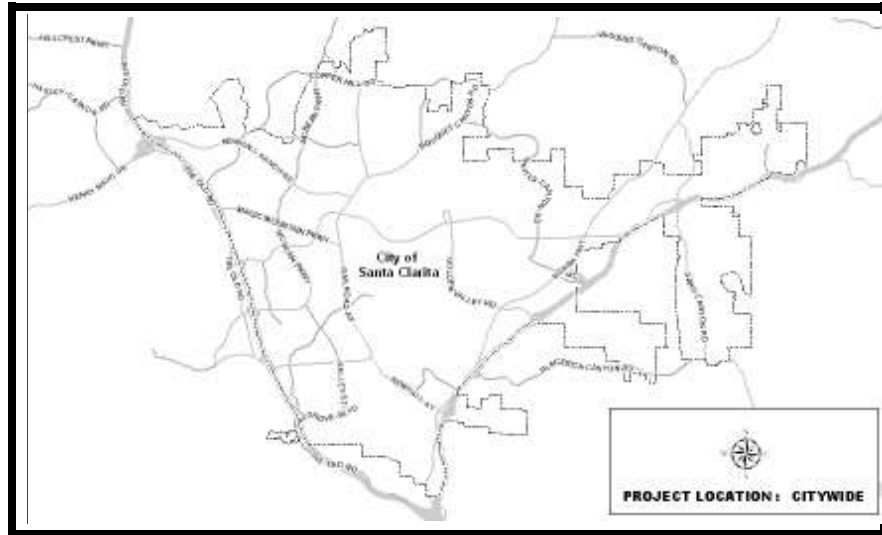
Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
ARRA - EECBG	0	1,565,800	0	0	0	0	1,565,800
	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:	\$0	\$1,565,800	\$0	\$0	\$0	\$0	\$1,565,800

Impact On Operations: Undetermined at this time.

Project Location:

Various zones within the Landscape Maintenance District (LMD).



Description: This phased replacement program will replace 90 of the 436 irrigation controllers in the Landscape Maintenance District including Zones 2008-1, T-23A, T-52, and T-1 AV. This project will result in a usage reduction of nearly 10 million gallons of water annually.

Justification: The City is working with the State and local water agencies to meet mutual goals of reducing water consumption. Replacing out-of-date controllers is a simple and effective method to contribute to this goal. The City can reduce its water consumption by approximately 12 percent by replacing the outdated controllers, and as much as 24 percent by concurrently employing best water management practices.

Project Status: Approved. **Department:** Administrative Services **Project Supervisor:** Dennis Lupens

Project Cost Est. (\$):

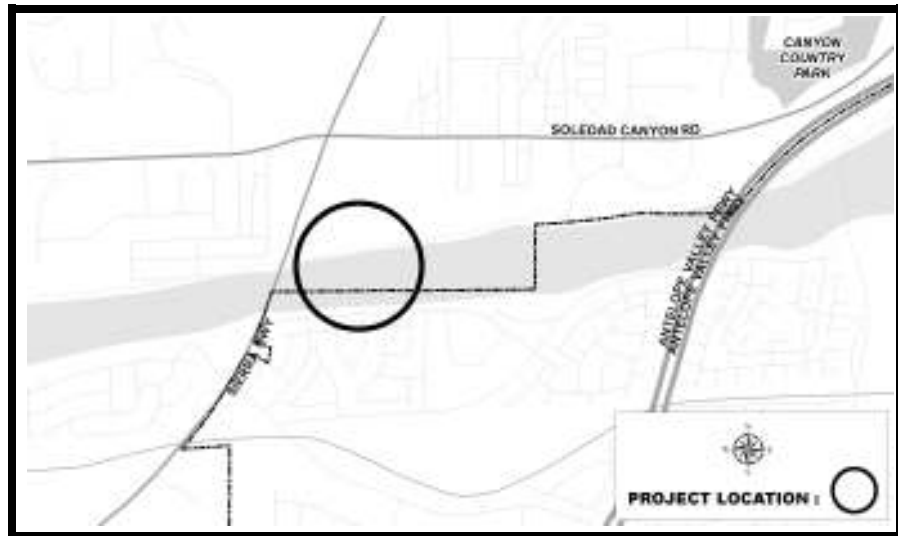
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	40,000	0	0	0	0	40,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	600,000	0	0	0	0	600,000
Inspection & Admin	0	20,000	0	0	0	0	20,000
Contingency	0	60,000	0	0	0	0	60,000
Total Costs:	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Landscape Maint. Dist.	0	720,000	0	0	0	0	720,000
	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:	\$0	\$720,000	\$0	\$0	\$0	\$0	\$720,000

Impact On Operations: Reduction in water utility bills. Estimated annual water savings: 17,537,206 Gallons, Estimated annual dollar savings: \$30,000.

Project Location:
Soledad Canyon Road
& Solemint Canyon.



Description: This project will provide for the necessary mitigation measures as required by the California Department of Fish and Game permit that previously authorized stabilization efforts along the river bed.

Justification: The City made necessary repairs to the river bank to prevent further damage to a City trail. In order to complete the stabilization of the riverbed and to repair the damaged trail, the City sought a permit from the California Department of Fish and Game. This project will cover the cost for mitigation measures as required by the permit.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	42,000	30,000	0	0	0	0	72,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	96,756	0	0	0	0	0	96,756
Inspection & Admin	3,000	6,245	0	0	0	0	9,245
Contingency	0	0	0	0	0	0	0
Total Costs:	\$141,756	\$36,245	\$0	\$0	\$0	\$0	\$178,001

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
General Fund	120,981	36,245	0	0	0	0	157,226
Developer	20,775	0	0	0	0	0	20,775
	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:	\$141,756	\$36,245	\$0	\$0	\$0	\$0	\$178,001

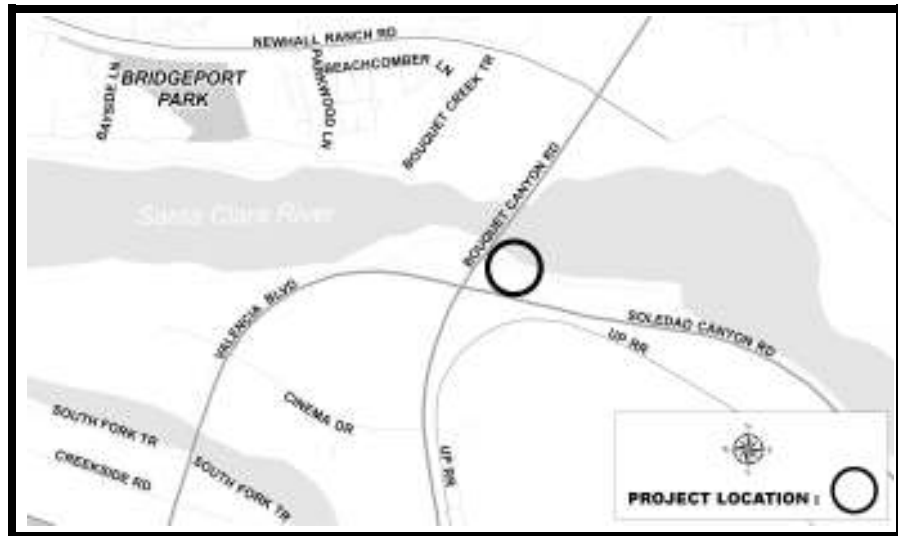
Impact On Operations: None.

SANTA CLARA RIVER PLANT REMOVAL

Project Number R4002

Project Location:

Upper Santa Clara River near the Saugus Water Reclamation Plant outfall at Bouquet Canyon Road Bridge.



Description: This effort will remove invasive arundo and tamarisk from 297 acres of City-owned river property near the Saugus Water Reclamation Plant.

Justification: In coordination with the Ventura County Resource Conservation District, the NRCS and the California Conservation Corps, the City implemented a demonstration project to remove noxious and invasive plant life from a 297-acre City-owned river site. Removal of the arundo and tamarisk is highly desirable, as these plants out-compete native vegetation and degrade the habitat. These plants obstruct water flow, which can lead to erosion problems as evidenced by a prior loss of the area's bike path.

Project Status: In progress. **Department:** Public Works **Project Supervisor:** Travis Lange

Project Cost Est. (\$):

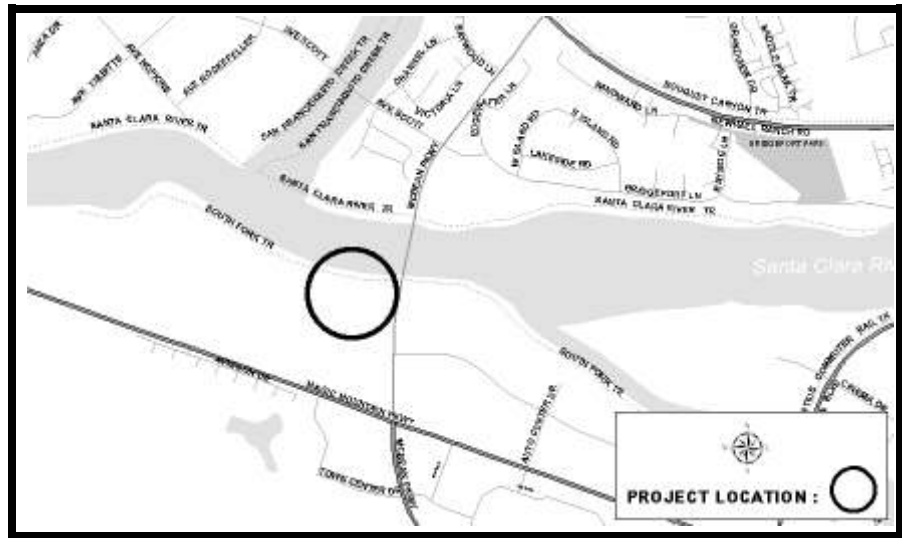
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	8,000	0	0	0	0	0	8,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	161,647	186,953	0	0	0	0	348,600
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$169,647	\$186,953	\$0	\$0	\$0	\$0	\$356,600

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Federal Grant	38,700	7,500	0	0	0	0	46,200
RWCQB SEP Grant	122,947	179,453	0	0	0	0	302,400
	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:	\$161,647	\$186,953	\$0	\$0	\$0	\$0	\$348,600

Impact On Operations: None.

Project Location:
 Santa Clara River west
 of McBean Parkway.



Description: This effort restored sections of the Santa Clara River Regional Trail that were damaged during the 2005 storms. Approximately 500' of trail was restored along with embankment protection. The requested rebudget of funds will provide for ongoing environmental maintenance that is required by the Department of Fish and Game.

Justification: The City is required to mitigate 1.52 acres of riparian habitat as part of the Fish and Game Alteration Agreement.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	166,908	11,550	1	1	1	1	178,462
Design/Plan Review	33,239	0	0	0	0	0	33,239
Right-of-Way	0	0	0	0	0	0	0
Construction	1,183,836	0	0	0	0	0	1,183,836
Inspection & Admin	90,078	94,400	0	0	0	0	184,478
Contingency	124,040	0	0	0	0	0	124,040
Total Costs:	\$1,598,101	\$105,950	\$1	\$1	\$1	\$1	\$1,704,055

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
General Fund	1,484,051	0	0	0	0	0	1,484,051
Developer Fees	94,050	105,950	0	0	0	0	200,000
TDA Article 3	20,000	0	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
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$1,598,101	\$105,950	\$0	\$0	\$0	\$0	\$1,704,051

Impact On Operations: None.