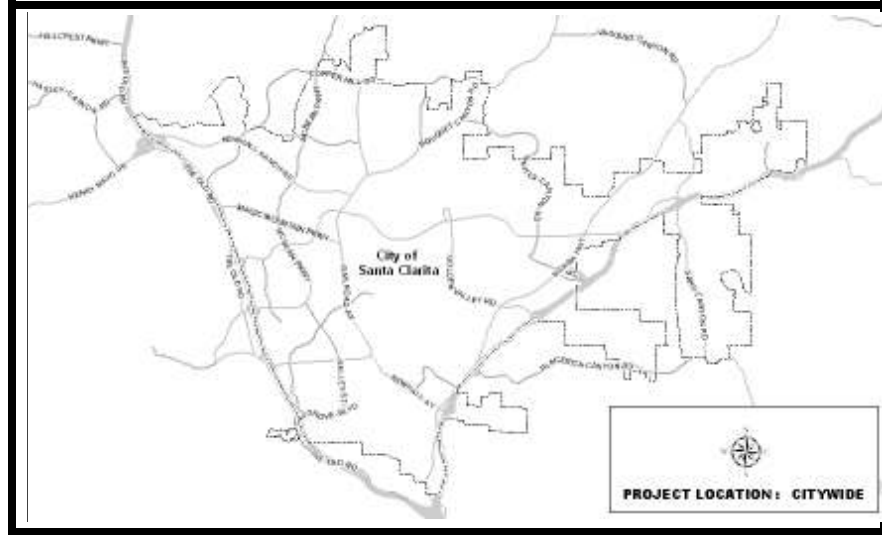


Project Location:
Citywide.



Description: The annual Overlay and Slurry Seal 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 strives to maintain the quality and viability of the City's streets. In order to meet the Pavement Management System's projected five-year need, the City must commit funds to the Overlay and Slurry Seal program. By committing funds to the immediate needs, the City prevents continued roadway deterioration and prevents the need to address higher replacement costs in future years.

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

Project Cost Est. (\$):

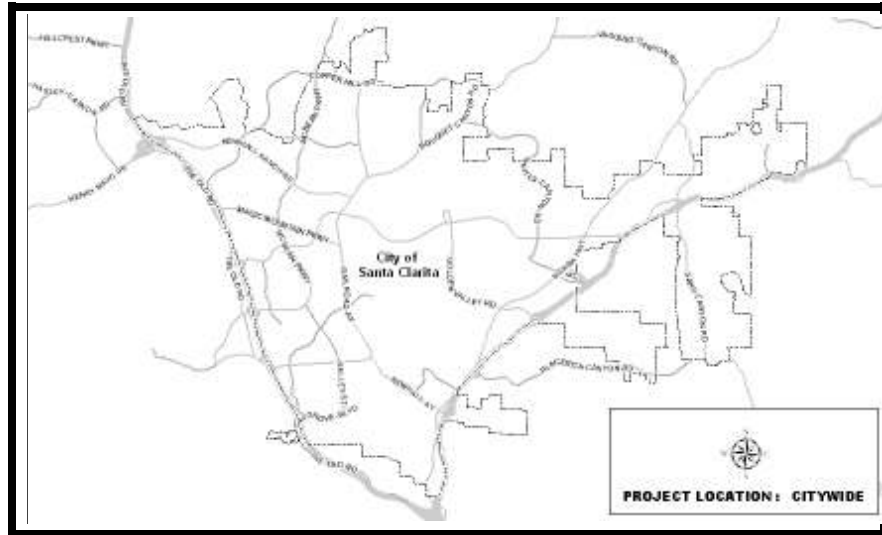
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	25,000	0	0	0	0	0	25,000
Design/Plan Review	125,000	0	0	0	0	0	125,000
Right-of-Way	0	0	0	0	0	0	0
Construction	6,160,000	0	0	0	0	0	6,160,000
Inspection & Admin	100,000	100,000	0	0	0	0	200,000
Contingency	490,000	0	0	0	0	0	490,000
Total Costs:	\$6,900,000	\$100,000	\$0	\$0	\$0	\$0	\$7,000,000

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>
Gas Tax	1,614,737	50,000	0	0	0	0	1,664,737
General Fund	1,721,736	25,000	0	0	0	0	1,746,736
Prop. 1B	2,633,691	0	0	0	0	0	2,633,691
Prop. C Local	288,526	25,000	0	0	0	0	313,526
TDA Article 8	978,133	0	0	0	0	0	978,133
	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:	\$7,236,823	\$100,000	\$0	\$0	\$0	\$0	\$7,336,823

Impact On Operations: None.

Project Location:
Citywide.



Description: This effort will address maintenance needs to several bridges including the bridges at Lost Canyon Road/Sand Canyon Wash, Whities Canyon Road/Santa Clara River, Sand Canyon Road/Iron Canyon Creek, Placerita Canyon Road/Sand Canyon and Bouquet Canyon Road/Bouquet Channel. The proposed program will complete five of the remaining nine bridges on the City's bridge maintenance list.

Justification: Preventative maintenance helps prevent further structural deterioration and extends the useful life of bridges and is consistent with the City's commitment to sound infrastructure. The bridges selected for this year's effort are identified in the Bridge Preventative Maintenance Program. This effort is funded via the American Recovery and Reinvestment Act of 2009.

Project Status: Approved. **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	0	10,000	0	0	0	0	10,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	450,101	0	0	0	0	450,101
Inspection & Admin	0	40,000	0	0	0	0	40,000
Contingency	0	50,000	0	0	0	0	50,000
Total Costs:	\$0	\$550,101	\$0	\$0	\$0	\$0	\$550,101

Project Funding:

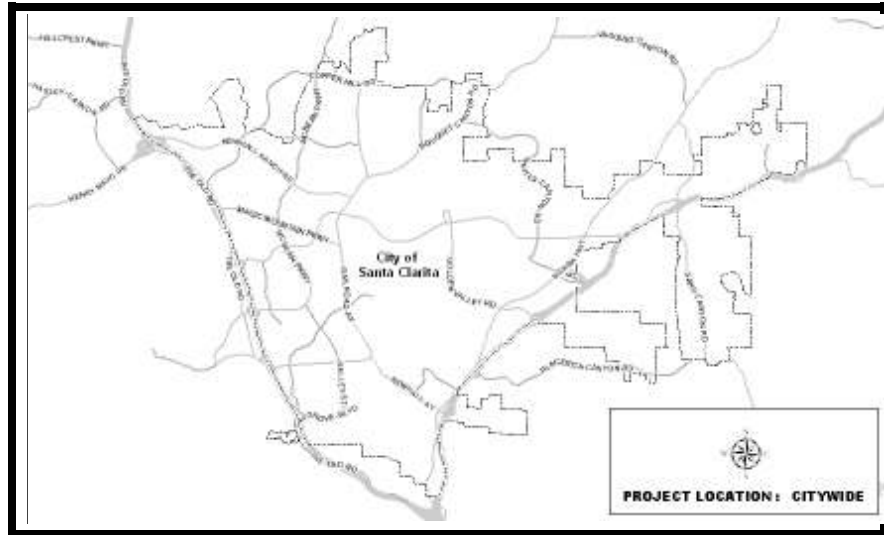
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
ARRA	0	550,101	0	0	0	0	550,101
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$550,101	\$0	\$0	\$0	\$0	\$550,101

Impact On Operations: None.

2009-10 OVERLAY AND SLURRY SEAL PROGRAM

Project Number: M0071

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 strives to maintain the quality and viability of the City's streets. In order to meet the Pavement Management System's projected five-year need, the City must commit funds to the Overlay program. By committing funds to this maintenance need, the City will prevent excessive roadway deterioration, which results in higher repair costs.

Project Status: Approved. **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	0	10,000	250,000	60,000	60,000	60,000	440,000
Design/Plan Review	0	40,000	1,500,000	250,000	250,000	250,000	2,290,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	850,000	49,184,227	12,924,551	11,486,000	12,924,551	87,369,329
Inspection & Admin	0	15,000	2,000,000	779,962	715,000	779,962	4,289,924
Contingency	0	85,000	6,323,878	1,559,924	1,228,500	1,559,924	10,757,226
Total Costs:	\$0	\$1,000,000	\$59,258,105	\$15,574,437	\$13,739,500	\$15,574,437	\$105,146,479

Project Funding:

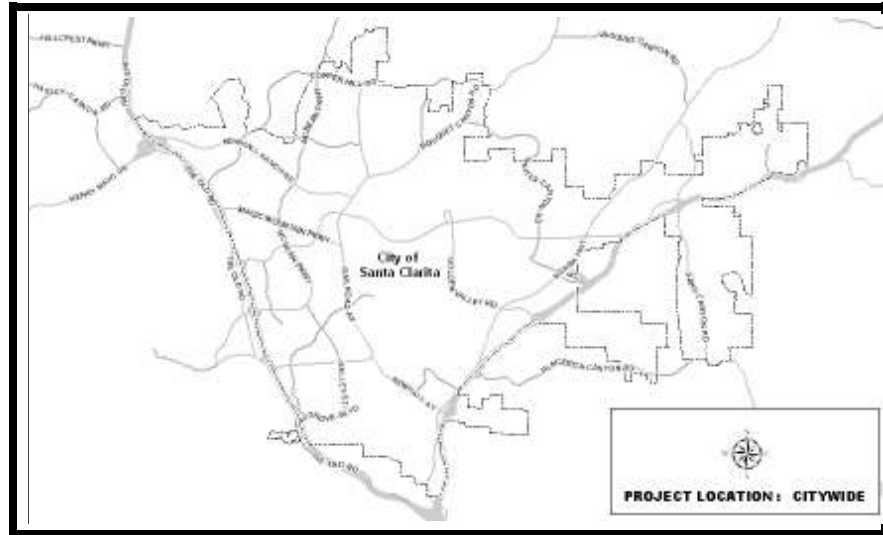
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
TDA Article 8	0	1,000,000	0	0	0	0	1,000,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	59,258,105	15,574,437	13,739,500	15,574,437	104,146,479
Total Costs:	\$0	\$1,000,000	\$59,258,105	\$15,574,437	\$13,739,500	\$15,574,437	\$105,146,479

Impact On Operations: None.

2009-10 SIDEWALK REPAIR PROGRAM

Project Number: M0068

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: Making necessary repairs to damaged sidewalks is consistent with the City's commitment to sound infrastructure management.

Project Status: Approved. **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	0	500	2,500	2,500	2,500	2,500	10,500
Design/Plan Review	0	3,500	17,500	17,500	17,500	17,500	73,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	30,000	195,000	195,000	195,000	195,000	810,000
Inspection & Admin	0	2,000	20,000	20,000	20,000	20,000	82,000
Contingency	0	4,000	25,000	25,000	25,000	25,000	104,000
Total Costs:	\$0	\$40,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,080,000

Project Funding:

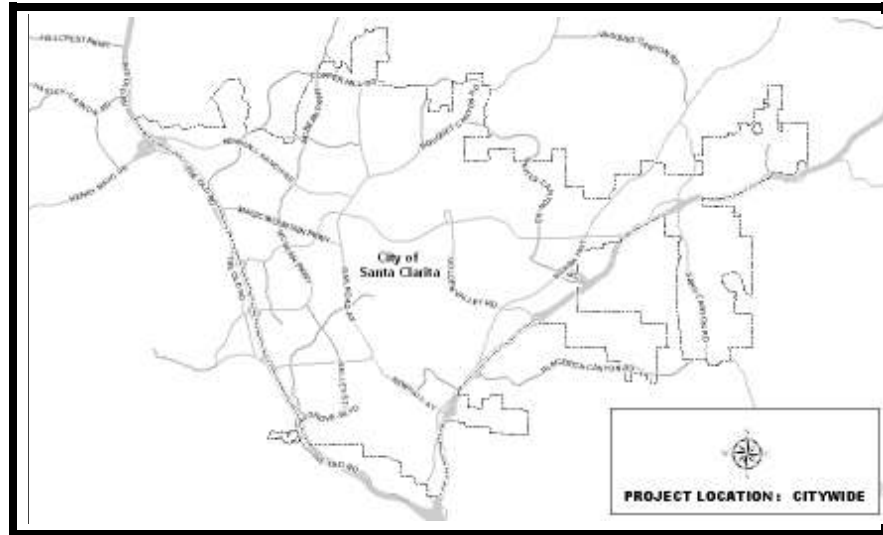
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
TDA Article 3	0	40,000	0	0	0	0	40,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	260,000	260,000	260,000	260,000	1,040,000
Total Costs:	\$0	\$40,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,080,000

Impact On Operations: None.

2009-10 STORM WATER FLOW LINE REPAIR PROGRAM

Project Number: M0069

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. Repair of damaged flow lines helps prevent further roadway deterioration and 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>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	2,000	2,000	2,000	2,000	2,000	10,000
Design/Plan Review	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	130,000	130,000	130,000	130,000	130,000	650,000
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	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

Project Funding:

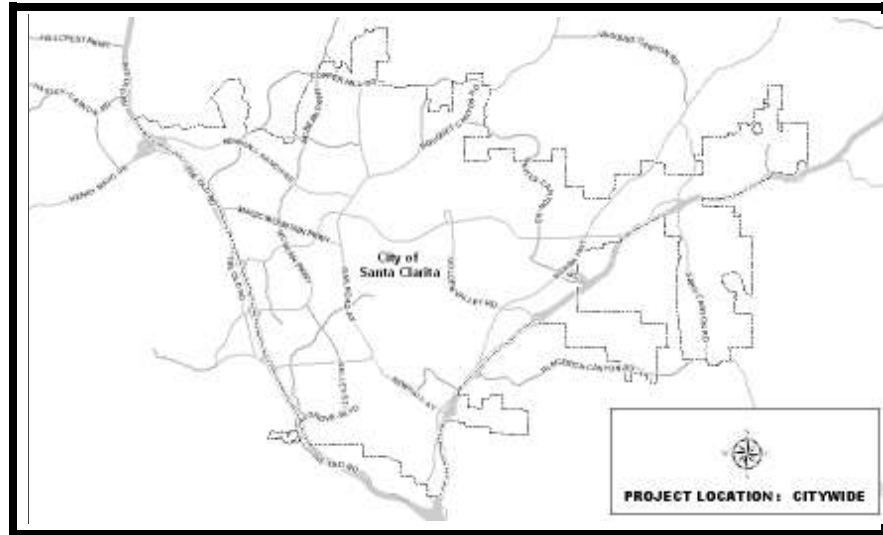
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Stormwater Utility	0	150,000	0	0	0	0	150,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	150,000	150,000	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.

2009-10 TRAFFIC SIGNAL LIGHT-EMITTING DIOES (LED) REPLACEMENT PROGRAM

Project Number: M0070

Project Location:
Citywide.



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

Justification: The current displays use incandescent bulbs, which are not energy-efficient. Replacing these bulbs with light-emitting diode technology will result in a reduction of traffic signal energy usage by 85 to 90 percent. The LEDs also last longer than incandescent bulbs, reducing premature burn-out.

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Andrew Yi

Project Cost Est. (\$):

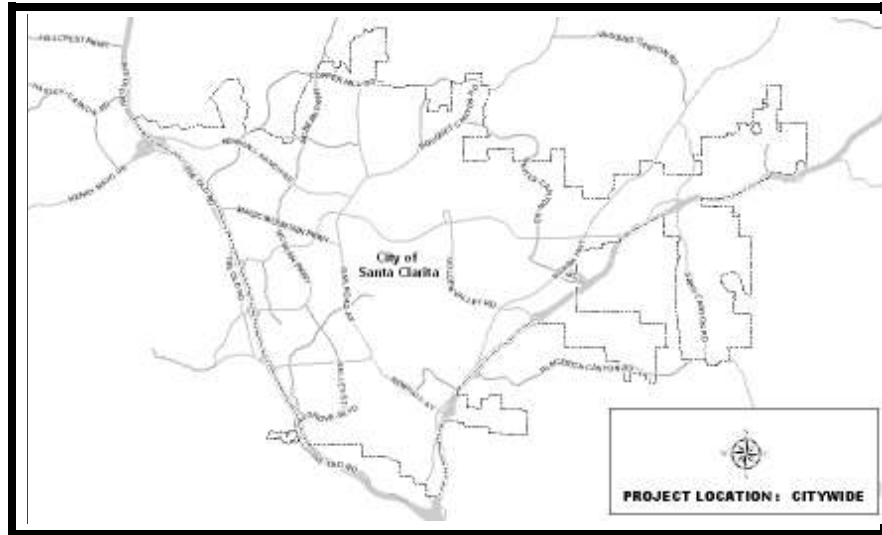
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	210,000	200,000	200,000	200,000	200,000	1,010,000
Inspection & Admin	0	20,000	10,000	10,000	10,000	10,000	60,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$230,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,070,000

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>
Streetlight Maint. Dist.	0	230,000	0	0	0	0	230,000
	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	210,000	210,000	210,000	210,000	840,000
Total Costs:	\$0	\$230,000	\$210,000	\$210,000	\$210,000	\$210,000	\$1,070,000

Impact On Operations: Reduction in energy usage and traffic signal utility costs.

Project Location:



Description: The asphalt roadway 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. This effort is funded via the American Recovery and Reinvestment Act of 2009.

Justification: This effort strives to maintain the quality and viability of the City's streets. In order to meet the Pavement Management System's projected five-year need, the City must commit funds to the program. By committing funds to the requested need, the City will prevent continued roadway deterioration. Continued deterioration results in higher repair costs in future years.

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

Project Cost Est. (\$):

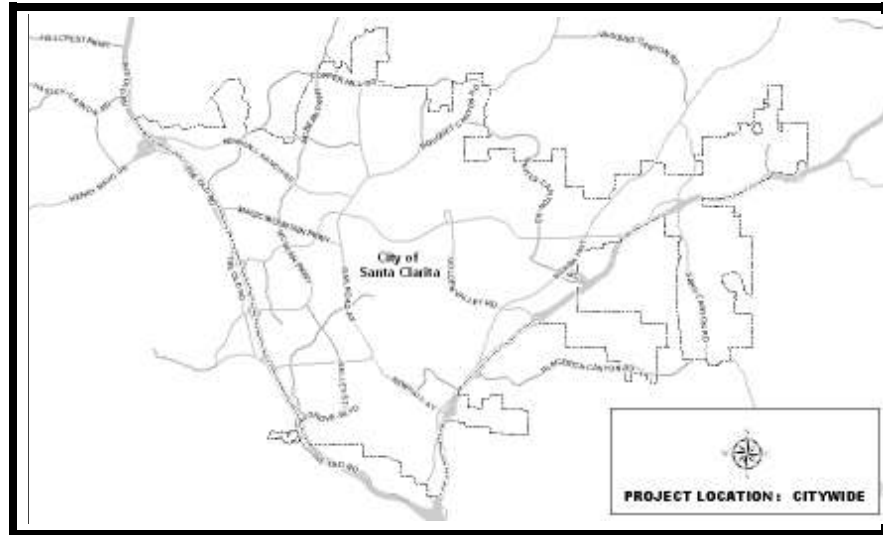
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Environ/NPDES	0	10,000	0	0	0	0	10,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	1,329,549	0	0	0	0	1,329,549
Inspection & Admin	0	100,000	0	0	0	0	100,000
Contingency	0	180,000	0	0	0	0	180,000
Total Costs:	\$0	\$1,619,549	\$0	\$0	\$0	\$0	\$1,619,549

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	0	1,619,549	0	0	0	0	1,619,549
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	\$1,619,549	\$0	\$0	\$0	\$0	\$1,619,549

Impact On Operations: None.

Project Location:
Citywide.



Description: The asphalt roadway 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. The City hopes to secure funding to expand its current annual commitment to this effort via the Tier II process of the American Recovery and Reinvestment Act of 2009.

Justification: This effort strives to maintain the quality and viability of the City's streets. By committing funds to the requested need, the City will prevent continued roadway deterioration. Continued deterioration results in higher repair costs in future years.

Project Status: Proposed. **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	0	0	10,000	0	0	0	10,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	1,640,000	0	0	0	1,640,000
Inspection & Admin	0	0	150,000	0	0	0	150,000
Contingency	0	0	200,000	0	0	0	200,000
Total Costs:	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

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>
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	0	0	0	2,000,000
Total Costs:	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

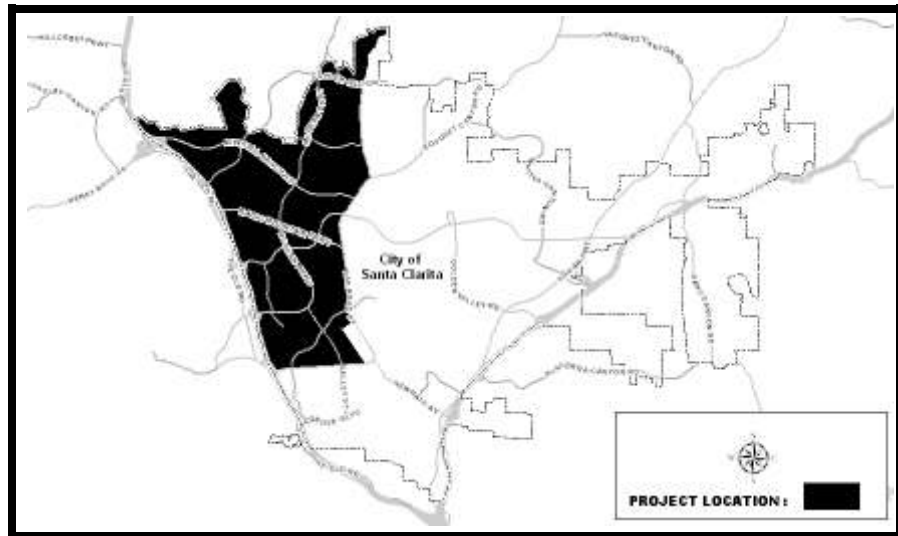
Impact On Operations: None.

PASEO CONCRETE REPLACEMENT PROGRAM

Project Number M1011

Project Location:

Various locations in the Valencia area of the City



Description: This effort will repair paseo pathways by removing and replacing concrete that has been damaged by tree roots and normal soil erosion. The intent of this request is to merge it with the City's annual sidewalk replacement program.

Justification: Several locations along the paseos are in need of concrete repair work. The repairs will maintain the aesthetics and quality of the paseo network. Like last year's effort, this year's effort will be combined with the City's sidewalk replacement program to effect a cost savings on labor and materials.

Project Status: Approved. **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	0	1,000	0	0	0	0	1,000
Design/Plan Review	0	5,000	0	0	0	0	5,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	78,500	0	0	0	0	78,500
Inspection & Admin	0	3,500	0	0	0	0	3,500
Contingency	0	12,000	0	0	0	0	12,000
Total Costs:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

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	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	0	0	0	0	0
Total Costs:	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Impact On Operations: None.