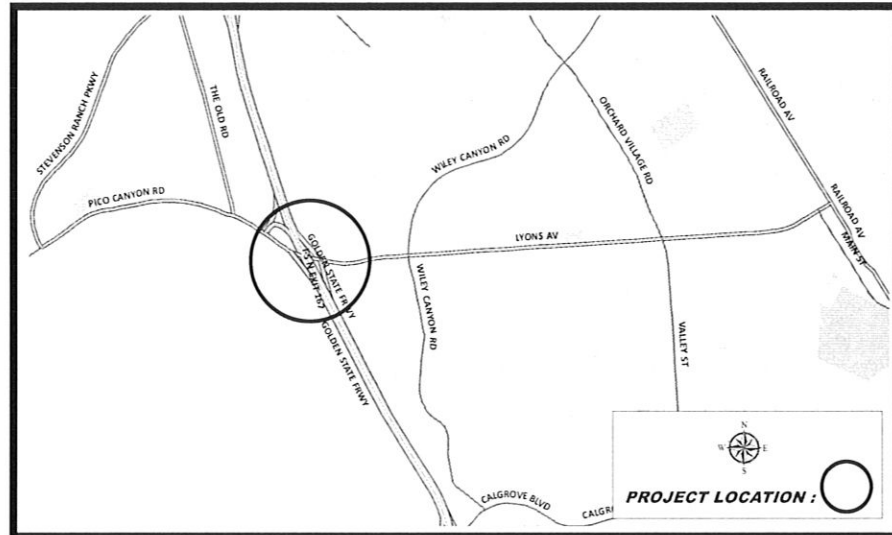


Project Location:
I-5/Lyons Avenue.



Description: This project will provide for construction of landscaping improvements to beautify the I-5/Lyons Avenue corridor. This is a joint effort with the County to beautify this Santa Clarita entry way.

Justification: This project will enhance this major entrance leading in and out of the City and is the City's last I-5 on-and off-ramp that remains to be landscaped. This effort complements other completed and planned landscaping projects in the area, including Lyons Avenue medians and Magic Mountain/I-5 access points.

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

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------------|-------------------|------------------|----------------|----------------|----------------|----------------|--------------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 86,000 | 0 | 0 | 0 | 0 | 0 | 86,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 765,000 | 0 | 0 | 0 | 0 | 765,000 |
| Inspection & Admin | 9,000 | 85,000 | 0 | 0 | 0 | 0 | 94,000 |
| Contingency | 0 | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| Total Costs: | \$95,000 | \$935,000 | \$0 | \$0 | \$0 | \$0 | \$1,030,000 |

Project Funding:

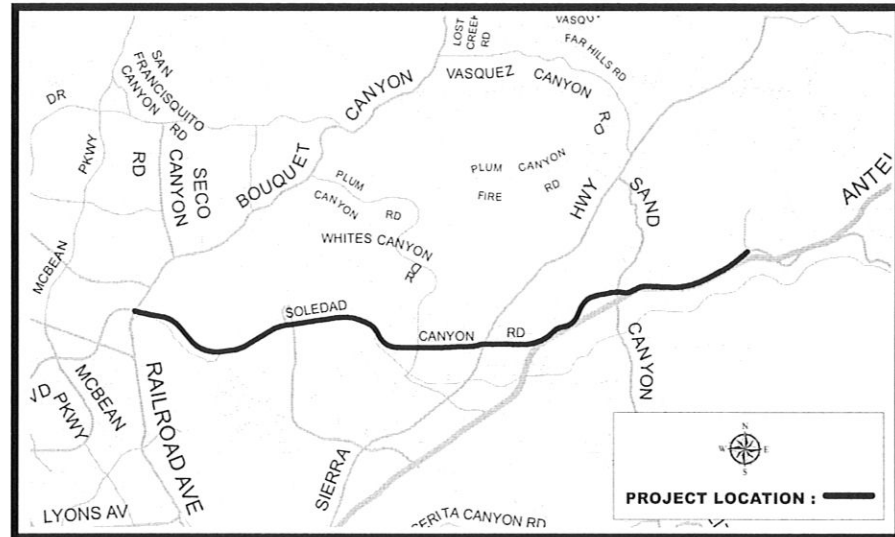
| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|-------------------|------------------|----------------|----------------|----------------|----------------|--------------------|
| General Fund | 95,000 | 673,200 | 0 | 0 | 0 | 0 | 768,200 |
| LMD Zone 2008-1 | 0 | 261,800 | 0 | 0 | 0 | 0 | 261,800 |
| | 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 |
| Priority Unfunded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$95,000 | \$935,000 | \$0 | \$0 | \$0 | \$0 | \$1,030,000 |

Impact On Operations: Increase to landscape maintenance contractual obligation, and utility costs anticipated to be \$15,000 annually.

**MAJOR MEDIAN LANDSCAPE REFURBISHMENT
SOLEDAD CANYON ROAD**

Project Number B4006

Project Location:
Soledad Canyon Road
corridor.



Description: This effort will beautify the median along Soledad Canyon Road from Bouquet Canyon Road to Shadow Pines Boulevard. The improvements will consist primarily of the refurbishment of medians throughout the corridor. Renovation of existing hardscape improvements may also be addressed.

Justification: In 2008 the City Council created LMD Zone 2008-1, Major Thoroughfare Medians, establishing one assessment rate for all properties in this zone. As such, a standard landscaping plan for medians was established to ensure landscaping benefits are equally conferred to properties within the Zone. Most of the properties fronting Soledad Canyon Road were included in the formation of Zone 2008-1.

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

Project Cost Est. (\$):

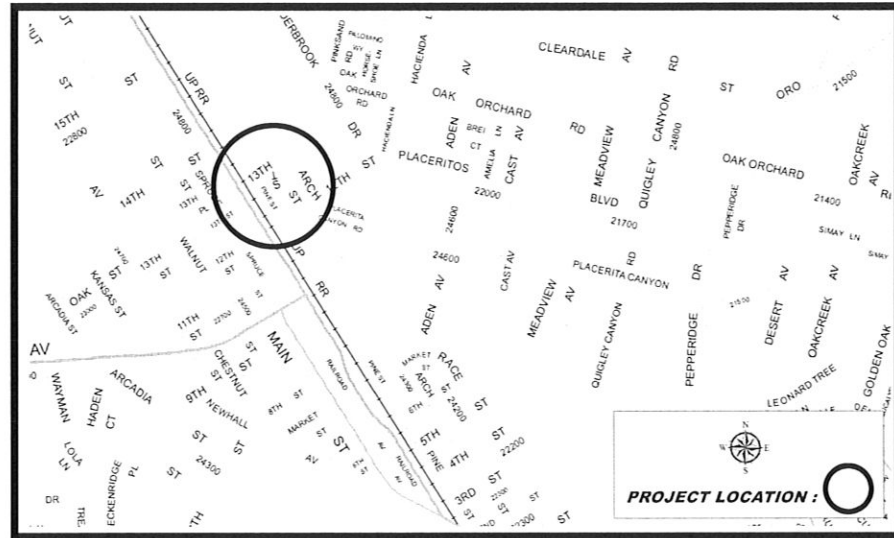
| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------------|--------------------|-----------------|----------------|----------------|----------------|----------------|--------------------|
| Environ/NPDES | 4,000 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Design/Plan Review | 60,000 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 929,116 | 0 | 0 | 0 | 0 | 0 | 929,116 |
| Inspection & Admin | 215,000 | 80,000 | 0 | 0 | 0 | 0 | 295,000 |
| Contingency | 139,156 | 0 | 0 | 0 | 0 | 0 | 139,156 |
| Total Costs: | \$1,347,272 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$1,427,272 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|--------------------|-----------------|----------------|----------------|----------------|----------------|--------------------|
| LMD Zone 2008-1 | 1,347,272 | 80,000 | 0 | 0 | 0 | 0 | 1,427,272 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 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: | \$1,347,272 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$1,427,272 |

Impact On Operations: None.

Project Location:
 Railroad Avenue in the vicinity of 13th St northerly to the Sundance Creek crossing.



Description: This effort will install irrigation and landscaping in front of the Southern California Regional Rail Road Association (SCRRRA) fence along Railroad Avenue. The project area will provide a natural screen along this corridor from 13th St. to the Sundance Creek crossing.

Justification: This heavily-traveled road into Downtown Newhall is the subject of continued efforts to improve the aesthetics of this corridor. City staff has been working with the SCRRRA to improve aesthetics along the rail line right-of-way. The improvements will complement other planned and ongoing landscape improvements along this Downtown Newhall gateway.

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

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>Prior Years</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------------|--------------------|-----------------|----------------|----------------|----------------|----------------|------------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 85,000 | 0 | 0 | 0 | 0 | 0 | 85,000 |
| Inspection & Admin | 14,500 | 20,000 | 0 | 0 | 0 | 0 | 34,500 |
| Contingency | 10,500 | 0 | 0 | 0 | 0 | 0 | 10,500 |
| Total Costs: | \$115,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$135,000 |

Project Funding:

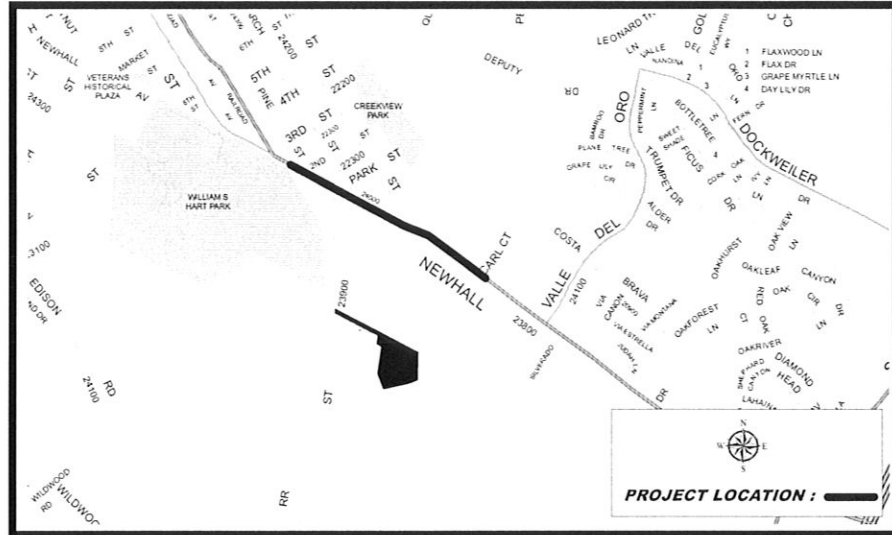
| <u>Funding Source:</u> | <u>Prior Years</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|--------------------|-----------------|----------------|----------------|----------------|----------------|------------------|
| RDA | 115,000 | 20,000 | 0 | 0 | 0 | 0 | 135,000 |
| | 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: | \$115,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$135,000 |

Impact On Operations:

NEWHALL AVENUE BEAUTIFICATION - DESIGN SCRRA RAIL LINE TO CARL COURT

Project Number B2015

Project Location:
Newhall Avenue - From
the SCRRA track to
Carl Court.



Description: This effort will provide for the design and eventual construction of a raised landscaped median along Newhall Avenue from the Southern California Regional Rail Association (SCRRA) rail line to Carl Court.

Justification: This project will enhance this major corridor leading to and from Main Street. The project will complement other approved and pending improvements in the area, such as the 5th St. and Newhall Avenue Roundabout, the Railroad Avenue Beautification effort, and the Newhall Avenue Sidewalk .

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

Project Cost Est. (\$):

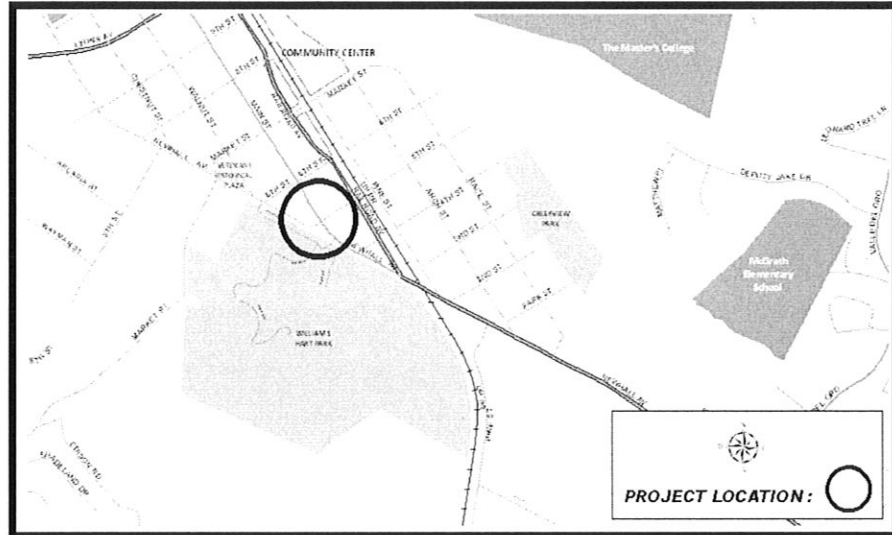
| <u>Expenditure/Category:</u> | <u>Prior Years</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------------|--------------------|------------------|--------------------|----------------|----------------|----------------|--------------------|
| Environ/NPDES | 0 | 0 | 5,000 | 0 | 0 | 0 | 5,000 |
| 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 | 1,650,000 | 0 | 0 | 0 | 1,650,000 |
| Inspection & Admin | 0 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| Contingency | 0 | 20,000 | 195,000 | 0 | 0 | 0 | 215,000 |
| Total Costs: | \$0 | \$200,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,200,000 |

Project Funding:

| <u>Funding Source:</u> | <u>Prior Years</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|--------------------|------------------|--------------------|----------------|----------------|----------------|--------------------|
| LMD Zone 2008-1 | 0 | 200,000 | 2,000,000 | 0 | 0 | 0 | 2,200,000 |
| | 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 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$200,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,200,000 |

Impact On Operations: None at this time. Upon construction, the annual operational costs will increase by approximately \$27,000.

Project Location:
5th Street and Newhall Avenue.



Description: This project will allow for a public art piece to be designed and showcased in the center of the roundabout. The roundabout will serve as a significant gateway feature to monument the entrance to Main Street and Old Town Newhall.

Justification: The Downtown Newhall Specific Plan calls for the reconfiguration of Main Street and Newhall Avenue. The future roundabout at this location presents an opportunity to create a focal point for the display of public art for the community to enjoy.

Project Status: Approved. **Department:** City Manager's Office **Project Supervisor:** Armine Chapary

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>Prior Years</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</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 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| Inspection & Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Contingency | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |

Project Funding:

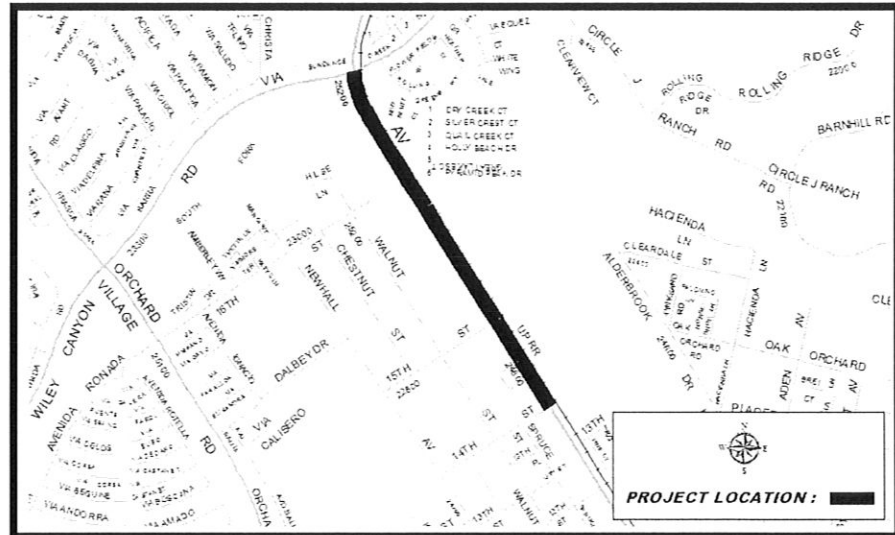
| <u>Funding Source:</u> | <u>Prior Years</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|--------------------|-----------------|----------------|----------------|----------------|----------------|-----------------|
| RDA Non-Hsg. Cash | 0 | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| | 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 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |

Impact On Operations: None.

RAILROAD AVENUE BEAUTIFICATION - DESIGN VIA PRINCESSA TO 14TH STREET

Project Number B2014

Project Location:
Railroad Avenue north
of Via Princessa to
14th Street.



Description: This effort will design and ultimately construct a raised landscaped median along Railroad Avenue from north of Via Princessa to 14th Street. Improvements will include landscaping, irrigation and stamped concrete.

Justification: This project will enhance this major corridor leading to and from Main Street. The project complements other completed and planned and landscape projects in the area, including the existing Railroad Avenue median, and planned improvements to both the east and west sides of Railroad Avenue.

Project Status: Approved.

Department: Administrative Services

Project Supervisor: Dennis Luppens

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------------|-------------------|-----------------|------------------|----------------|----------------|----------------|------------------|
| Environ/NPDES | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| Design/Plan Review | 0 | 81,000 | 0 | 0 | 0 | 0 | 81,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 0 | 0 | 780,000 | 0 | 0 | 0 | 780,000 |
| Inspection & Admin | 0 | 0 | 33,000 | 0 | 0 | 0 | 33,000 |
| Contingency | 0 | 9,000 | 85,000 | 0 | 0 | 0 | 94,000 |
| Total Costs: | \$0 | \$90,000 | \$900,000 | \$0 | \$0 | \$0 | \$990,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|-------------------|-----------------|------------------|----------------|----------------|----------------|------------------|
| LMD Zone 2008-1 | 0 | 90,000 | 900,000 | 0 | 0 | 0 | 990,000 |
| | 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 | \$90,000 | \$900,000 | \$0 | \$0 | \$0 | \$990,000 |

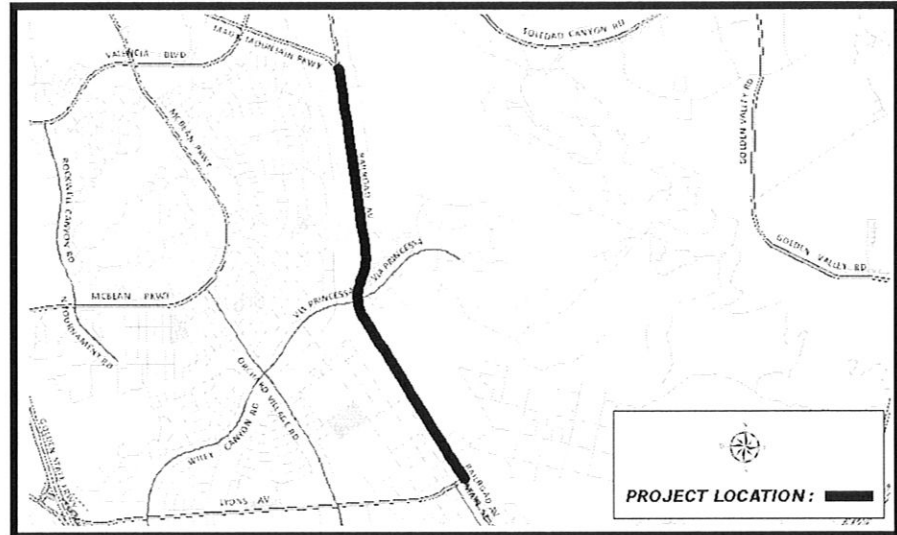
Impact On Operations: None at this time. Upon construction the annual operational costs will increase by approximately \$27,000.

RAILROAD AVENUE FENCING & LANDSCAPE (FORMERLY RAILROAD AVENUE TREE PLANTING)

Project Number B2011

Project Location:

East side of Railroad Avenue, from Magic Mountain Parkway to Lyons Avenue.



Description: This project will install trees on Railroad Avenue from Magic Mountain Parkway to Lyons Avenue. The improvements will enhance the aesthetics of this roadway.

Justification: This heavily-traveled road into Downtown Newhall has been the subject of continued efforts to improve the aesthetics of this corridor. The planting of trees and shrubbery, along with the planned screening and lodge pole installation efforts demonstrates the City's commitment to the effort to enhance the aesthetic quality of this gateway into Downtown Newhall.

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

Project Cost Est. (\$):

| Expenditure/Category: | Prior Years | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | Total |
|-----------------------|------------------|-----------------|------------|------------|------------|------------|------------------|
| Environ/NPDES | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Design/Plan Review | 5,000 | 0 | 0 | 0 | 0 | 0 | 5,000 |
| Right-of-Way | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 270,000 | 0 | 0 | 0 | 0 | 0 | 270,000 |
| Inspection & Admin | 0 | 49,450 | 0 | 0 | 0 | 0 | 49,450 |
| Contingency | 25,000 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| Total Costs: | \$300,000 | \$49,450 | \$0 | \$0 | \$0 | \$0 | \$349,450 |

Project Funding:

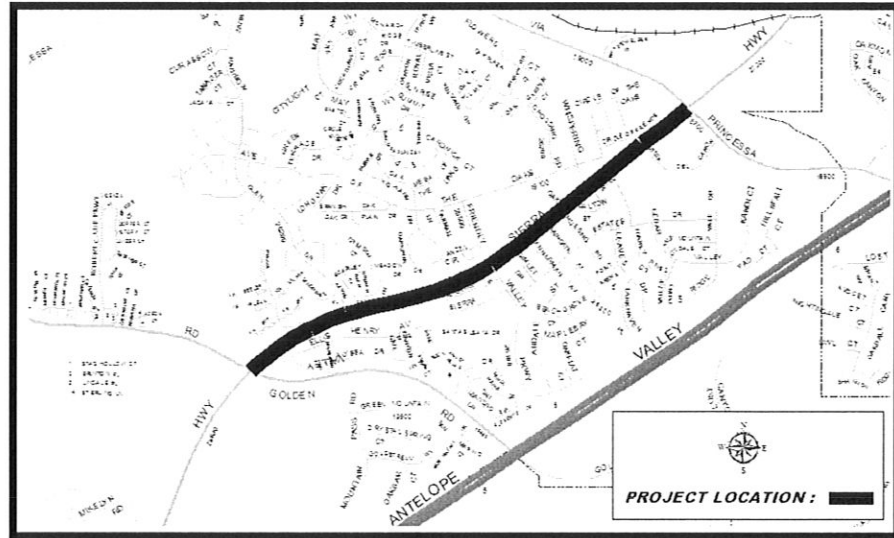
| Funding Source: | Prior Years | 2011-12 | 2012-13 | 2013-14 | 2014-15 | 2015-16 | Total |
|---------------------|------------------|-----------------|------------|------------|------------|------------|------------------|
| LMD Zone 17 | 300,000 | 49,450 | 0 | 0 | 0 | 0 | 349,450 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 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: | \$300,000 | \$49,450 | \$0 | \$0 | \$0 | \$0 | \$349,450 |

Impact On Operations: Increase in utility costs.

**SIERRA HIGHWAY MEDIAN INSTALLATION/RENOVATION
GOLDEN VALLEY TO VIA PRINCESSA**

Project Number B3005

Project Location:
Sierra Highway from
Golden Valley Road to
Via Princessa.



Description: This effort will provide for the design and eventual construction of a new median along Sierra Highway from Golden Valley Road to Via Princessa. It will also provide for design and refurbishment of the existing median along Sierra Highway.

Justification: This project will enhance the this major corridor. The project complements other approved CIP and landscape projects in the area.

Project Status: Approved.

Department: Administrative Services

Project Supervisor: Dennis Luppens

Project Cost Est. (\$):

| <u>Expenditure/Category:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------------|-------------------|------------------|--------------------|----------------|----------------|----------------|--------------------|
| Environ/NPDES | 0 | 0 | 2,000 | 0 | 0 | 0 | 2,000 |
| 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 | 1,750,000 | 0 | 0 | 0 | 1,750,000 |
| Inspection & Admin | 0 | 0 | 48,000 | 0 | 0 | 0 | 48,000 |
| Contingency | 0 | 20,000 | 200,000 | 0 | 0 | 0 | 220,000 |
| Total Costs: | \$0 | \$200,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,200,000 |

Project Funding:

| <u>Funding Source:</u> | <u>PriorYears</u> | <u>2011-12</u> | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | <u>2015-16</u> | <u>Total</u> |
|------------------------|-------------------|------------------|--------------------|----------------|----------------|----------------|--------------------|
| LMD Zone 2008-1 | 0 | 200,000 | 2,000,000 | 0 | 0 | 0 | 2,200,000 |
| | 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 |
| Priority Unfunded | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Costs: | \$0 | \$200,000 | \$2,000,000 | \$0 | \$0 | \$0 | \$2,200,000 |

Impact On Operations: None at this time. Upon construction, the annual operational budget will increase by approximately \$27,000.