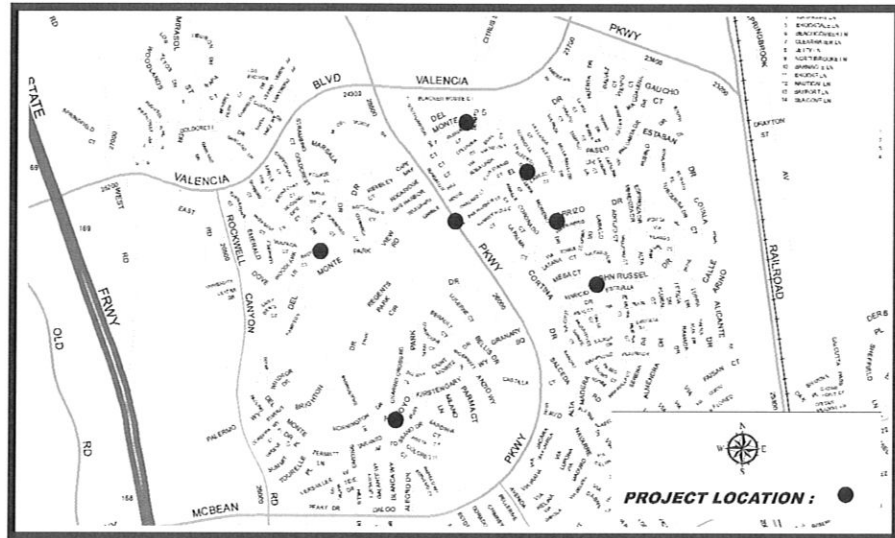


Project Location:
City wide.



Description: The paseo bridge repair program will replace seven timber bridges with steel truss frames. A report is being prepared to help staff identify a priority list based on most immediate need. Bridge replacements being prioritized are the El Paseo, Del Monte, John Russel, Carrizo, Goldcrest, Arroyo Park, and McBean Parkway timber bridges. Currently being supported by temporary supports, Carrizo bridge will be replaced as project M1014. This project will replace the bridge identified with the next greatest need.

Justification: Due to varying states of structural distress as determined by recent bridge inspections, it has been determined that a paseo bridge replacement program is warranted. The El Paseo bridge was the original focus for the 2011-12 program, but is being re-evaluated due to recent bridge inspection reports.

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

Project Cost Est. (\$):

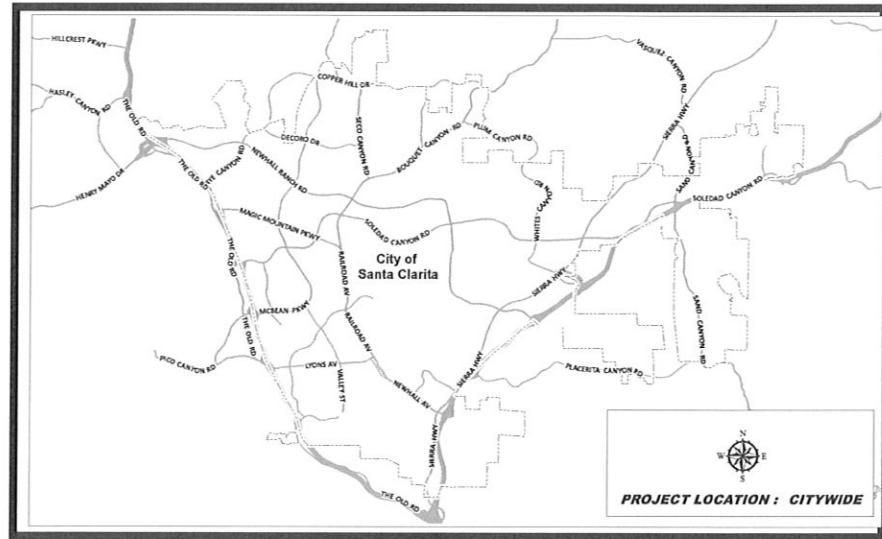
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	85,000	0	0	0	0	0	85,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	320,000	0	0	0	0	320,000
Inspection & Admin	15,000	50,000	0	0	0	0	65,000
Contingency	0	30,000	0	0	0	0	30,000
Total Costs:	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$500,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
LMD Zone T-8	100,000	0	0	0	0	0	100,000
LMD Ad Valorem	0	400,000	0	0	0	0	400,000
	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:	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$500,000

Impact On Operations: None.

Project Location:
City wide.



Description: The annual Sidewalk Repair Program is an integral part of the City's pavement management system. It makes 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 pavement management.

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

Project Cost Est. (\$):

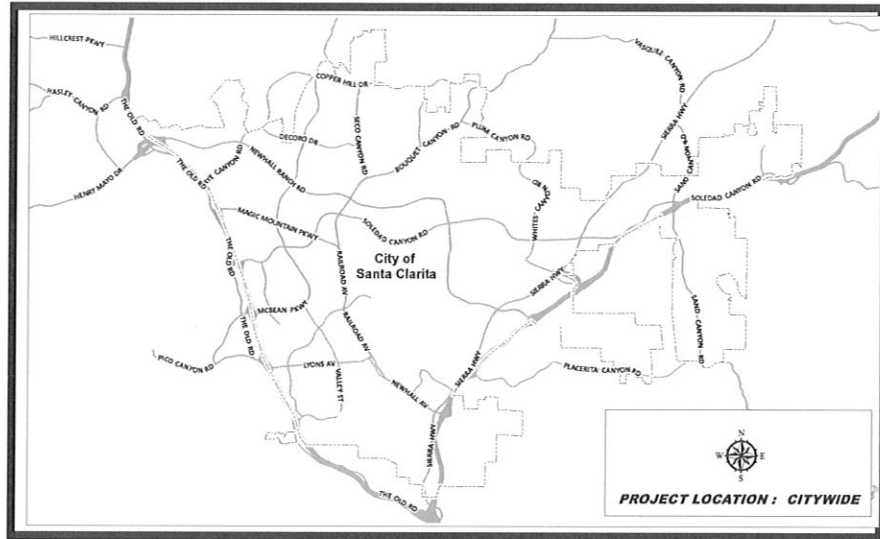
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	9,000	0	0	0	0	0	9,000
Right-of-Way	0	0	0	0	0	0	0
Construction	285,000	0	0	0	0	0	285,000
Inspection & Admin	20,000	20,000	0	0	0	0	40,000
Contingency	10,000	0	0	0	0	0	10,000
Total Costs:	\$324,000	\$20,000	\$0	\$0	\$0	\$0	\$344,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Gas Tax	54,000	20,000	0	0	0	0	74,000
LMD - Zone Spec.	50,000	0	0	0	0	0	50,000
TDA Article 8	220,000	0	0	0	0	0	220,000
	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:	\$324,000	\$20,000	\$0	\$0	\$0	\$0	\$344,000

Impact On Operations: None.

Project Location:
City wide.



Description: This effort will address maintenance needs to several bridges citywide. The bridges selected for this year's efforts will be identified once bridge inspection reports are received from the County. Identified work will be consistent with the Bridge Preventative Maintenance Program.

Justification: Preventive maintenance extends the useful life of bridges by preventing further structural deterioration. This program is consistent with the City's commitment to sound infrastructure.

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

Project Cost Est. (\$):

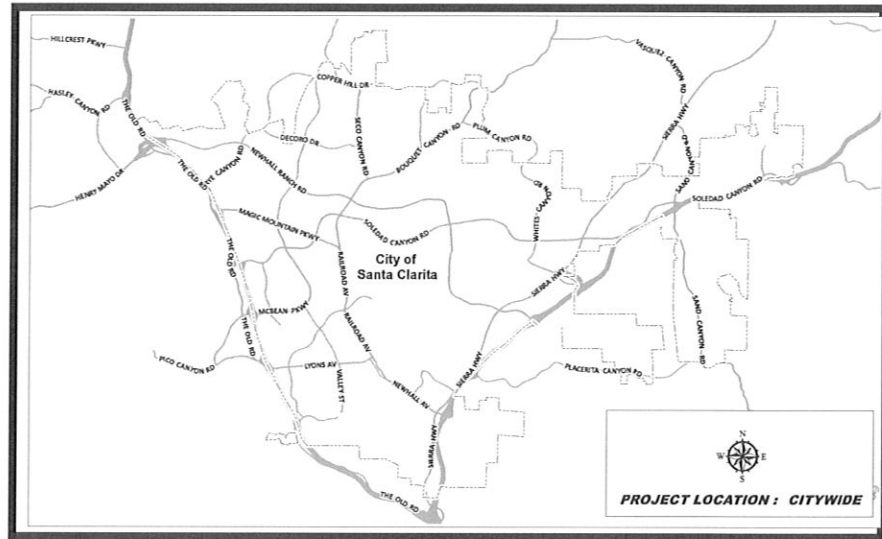
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	35,000	35,000	0	0	0	70,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	270,000	270,000	0	0	0	540,000
Inspection & Admin	0	30,000	30,000	0	0	0	60,000
Contingency	0	15,000	15,000	0	0	0	30,000
Total Costs:	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Federal HBP Grant	0	280,000	0	0	0	0	280,000
TDA Article 8	0	70,000	0	0	0	0	70,000
	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	350,000	0	0	0	350,000
Total Costs:	\$0	\$350,000	\$350,000	\$0	\$0	\$0	\$700,000

Impact On Operations: None.

Project Location:
City wide.



Description: The annual Overlay Program reflects the City's commitment to sound pavement management of the roadway infrastructure by overlaying streets in need of attention. Streets are 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. To meet the pavement management survey'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. (\$):

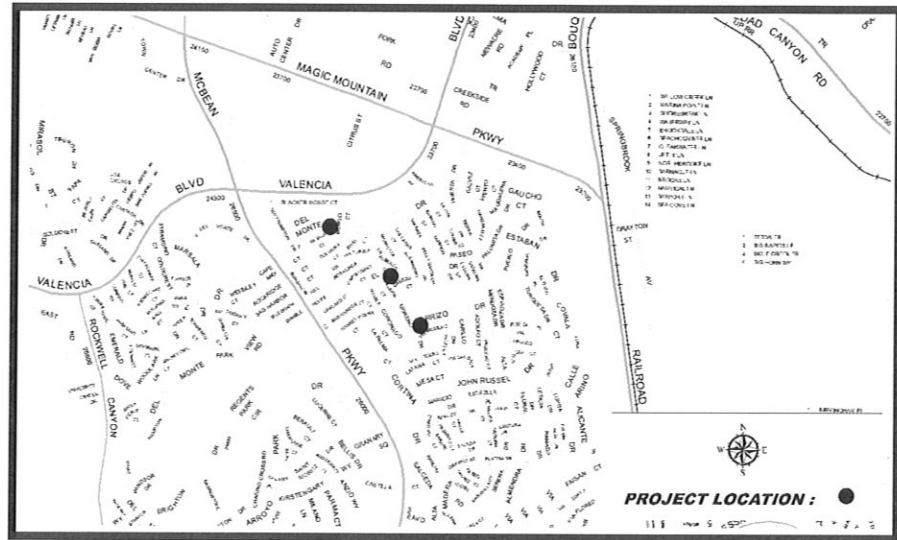
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	5,000	686,112	225,229	275,000	396,819	1,588,160
Design/Plan Review	0	600,000	3,430,561	1,126,144	1,375,500	1,984,093	8,516,298
Right-of-Way	0	0	0	0	0	0	0
Construction	0	5,078,941	68,611,211	22,522,875	27,510,000	39,681,850	163,404,877
Inspection & Admin	0	500,000	3,430,561	1,126,144	1,275,500	1,984,093	8,316,298
Contingency	0	700,000	6,861,121	2,252,288	2,751,000	3,968,185	16,532,594
Total Costs:	\$0	\$6,883,941	\$83,019,566	\$27,252,680	\$33,187,000	\$48,015,040	\$198,358,227

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
STPL	0	1,533,319	0	0	0	0	1,533,319
TDA Article 8	0	5,350,622	0	0	0	0	5,350,622
	0	0	0	0	0	0	0
	0	0	0	0	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	83,019,566	27,252,680	33,187,000	48,015,040	191,474,286
Total Costs:	\$0	\$6,883,941	\$83,019,566	\$27,252,680	\$33,187,000	\$48,015,040	\$198,358,227

Impact On Operations: None.

Project Location:
Valencia paseo system.



Description: The paseo system in south Valencia is connected by eight wooden bridges constructed between 1983- 1987, and have reached their useful life. This is a request to replace the Carrizo wood bridge with a steel truss bridge and provide design funds for the replacement of Del Monte and El Paseo pedestrian bridges. Construction funds for Del Monte and El Paseo bridges will be requested in the following fiscal year.

Justification: Due to varying states of structural distress as determined by recent bridge inspections, it has been determined that a paseo bridge replacement program is warranted. Previous experience has demonstrated that replacing wooden bridges with metal bridges is more cost effective when the high cost of maintaining a wood bridge is factored in over the expected life span of metal bridges.

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

Project Cost Est. (\$):

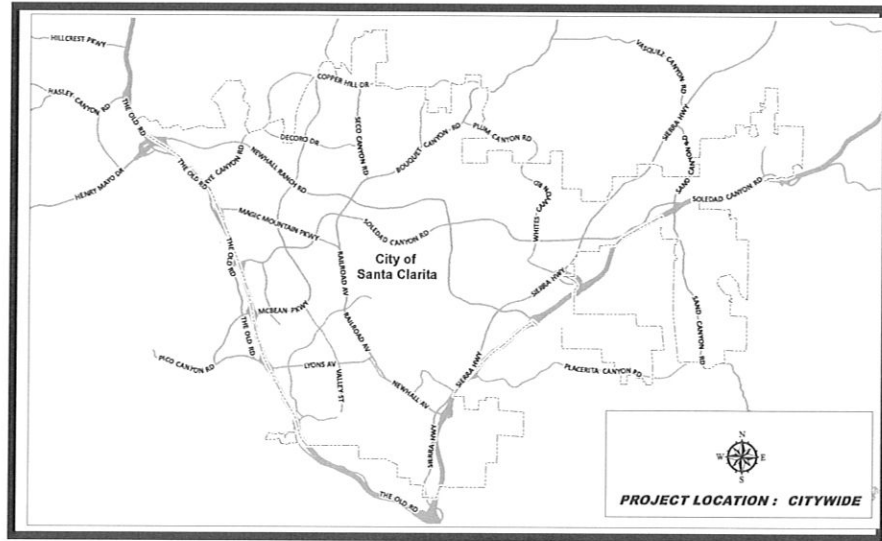
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	150,000	0	0	0	0	150,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	350,000	350,000	350,000	350,000	350,000	1,750,000
Inspection & Admin	0	110,000	70,000	70,000	70,000	70,000	390,000
Contingency	0	60,000	30,000	30,000	30,000	30,000	180,000
Total Costs:	\$0	\$670,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,470,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
LMD Ad Valorem	0	670,000	0	0	0	0	670,000
	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	450,000	450,000	450,000	450,000	1,800,000
Total Costs:	\$0	\$670,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,470,000

Impact On Operations: None.

Project Location:
City wide.



Description: The annual Sidewalk Repair Program is an integral part of the City's pavement management system. It makes necessary repairs to City sidewalk damaged by tree roots and pavement settlement.

Justification: The annual Sidewalk Repair Program is an integral part of the City's pavement management system. It makes necessary repairs to City sidewalk damaged by tree roots and pavement settlement.

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

Project Cost Est. (\$):

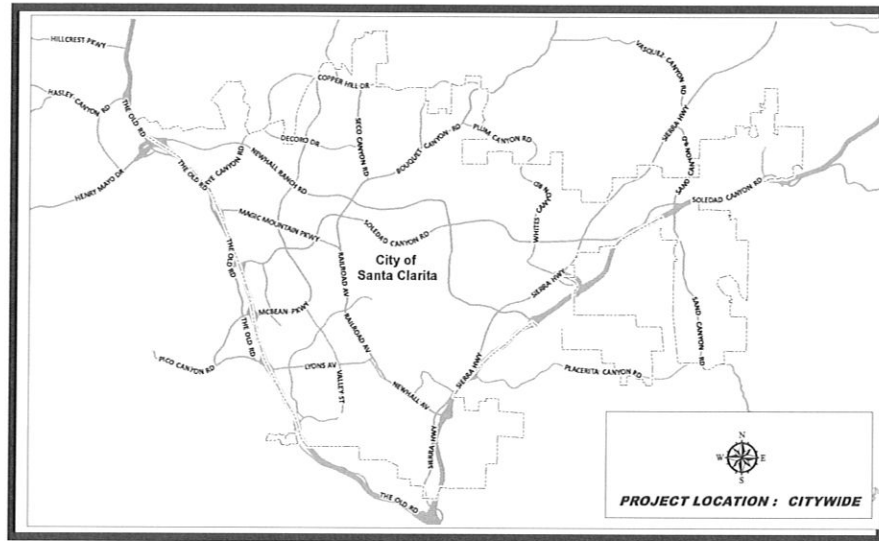
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	3,000	2,000	2,000	2,000	2,000	11,000
Design/Plan Review	0	30,000	15,000	15,000	15,000	15,000	90,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	400,000	200,000	200,000	200,000	200,000	1,200,000
Inspection & Admin	0	27,000	18,000	18,000	18,000	18,000	99,000
Contingency	0	40,000	25,000	25,000	25,000	25,000	140,000
Total Costs:	\$0	\$500,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,540,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Bikeway Funds	0	1,800	0	0	0	0	1,800
TDA Article 3	0	95,044	0	0	0	0	95,044
TDA Article 8	0	403,156	0	0	0	0	403,156
	0	0	0	0	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	\$500,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,540,000

Impact On Operations: None.

Project Location:
City wide.



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. The repair of flow lines 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>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	3,000	2,000	2,000	2,000	2,000	11,000
Design/Plan Review	0	5,000	3,000	3,000	3,000	3,000	17,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	212,000	130,000	130,000	130,000	130,000	732,000
Inspection & Admin	0	10,000	5,000	5,000	5,000	5,000	30,000
Contingency	0	20,000	10,000	10,000	10,000	10,000	60,000
Total Costs:	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Project Funding:

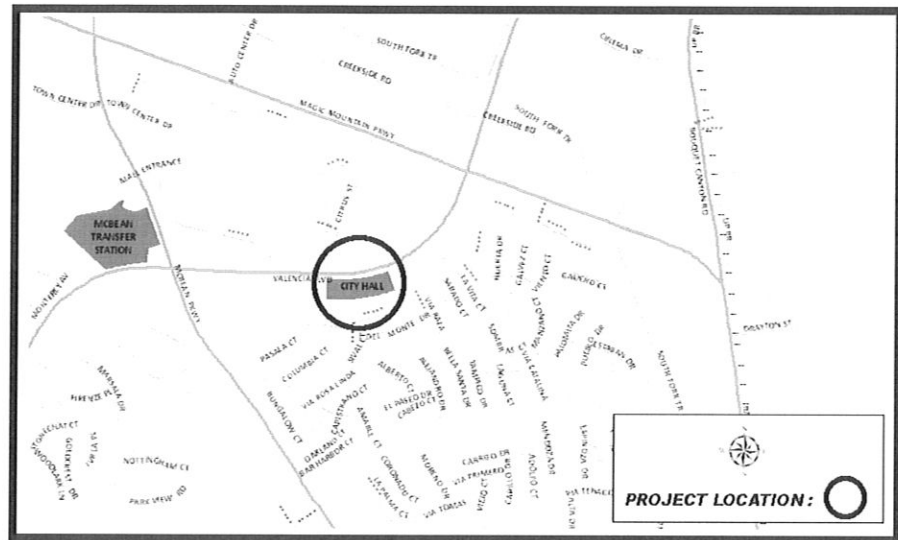
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Stormwater Utility	0	250,000	0	0	0	0	250,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	150,000	150,000	150,000	150,000	600,000
Total Costs:	\$0	\$250,000	\$150,000	\$150,000	\$150,000	\$150,000	\$850,000

Impact On Operations: None.

CITY HALL - CARPET REPAIR AND REPLACEMENT

Project Number: M1015

Project Location:
City Hall.



Description: This project will repair and or replace the carpet in the main hallways of all three floors of City Hall. It will also replace the carpeting in the elevator cars.

Justification: The carpet at City Hall is separating from its backing with increased rolling, rendering it unreparable in most areas. This project would replace the majority of the carpeting in the hallways of all three floors and improve aesthetics at City Hall.

Project Status: Approved.

Department: Public Works

Project Supervisor: Byron Moline

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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	25,000	0	0	0	0	25,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Project Funding:

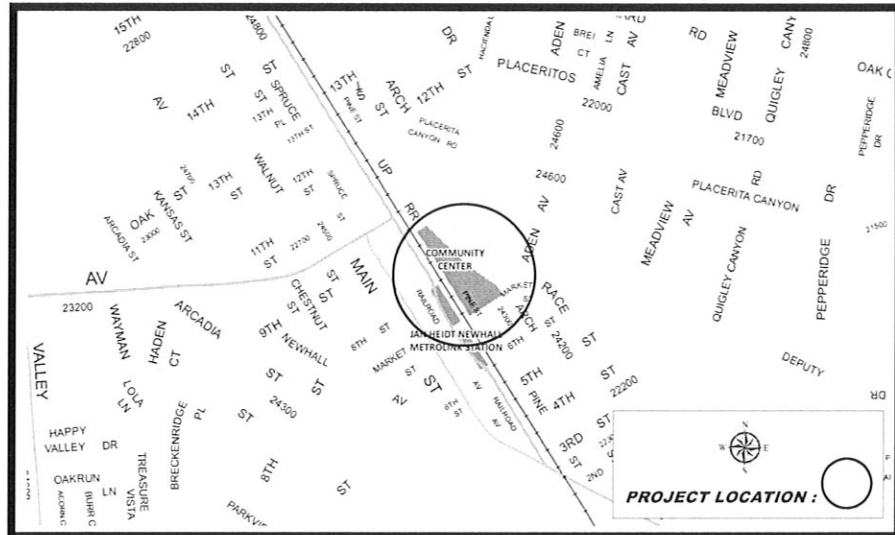
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Facility Replacement	0	25,000	0	0	0	0	25,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Impact On Operations: None.

COMMUNITY CENTER FLAT ROOF REPLACEMENT

Project Number M3012

Project Location:
Newhall Community Center.



Description: This project will replace the flat-roofed portions of the Community Center that have leaked, causing isolated damage to various rooms each year for the past three years.

Justification: A solid, leak-proof roof is necessary to avoid damage and accommodate the many programs, activities, and events at this facility. By making the necessary repairs, the City demonstrates its commitment to provide well-maintained facilities for residents. Proper and timely maintenance of City facilities helps avoid more expensive repairs.

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

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	2,000	0	0	0	0	2,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	30,000	0	0	0	0	30,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	3,000	0	0	0	0	3,000
Total Costs:	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Project Funding:

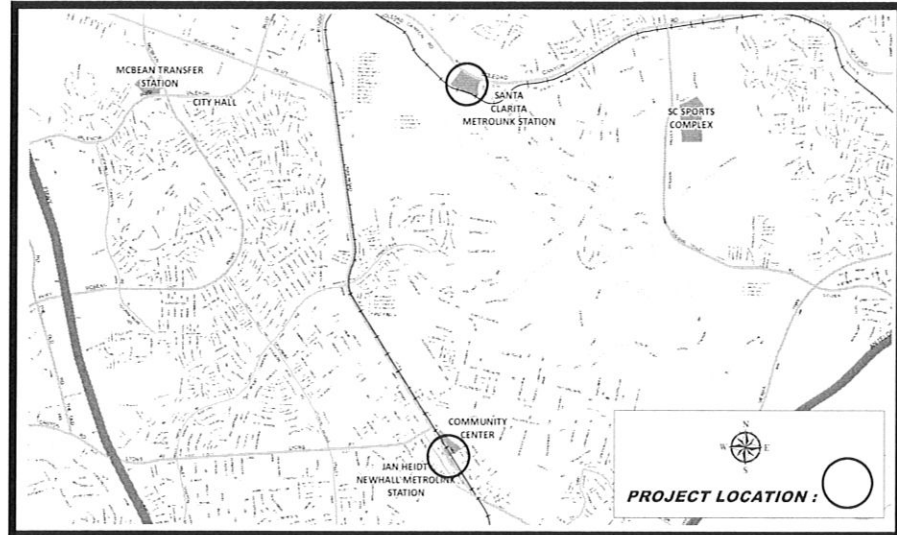
Funding Source:	Prior Years	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Facility Replacement	0	35,000	0	0	0	0	35,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Impact On Operations: None.

JAN HEIDT AND SANTA CLARITA METROLINK PARKING LOT REPAIRS

Project Number: M0094

Project Location:
Jan Heidt and Santa
Clarita Metrolink
Stations.



Description: This project will seal coat and restripe the faded striping at the Jan Heidt and Santa Clarita Metrolink Station parking lots.

Justification: The process of seal coating helps fill in minor cracks in the asphalt, protecting it from water damage and extending the useful life of the asphalt parking lot. Restriping the parking area at these locations will improve visibility of the lines, making it easier for drivers to navigate and park.

Project Status: Approved.

Department: Public Works

Project Supervisor: Byron Moline

Project Cost Est. (\$):

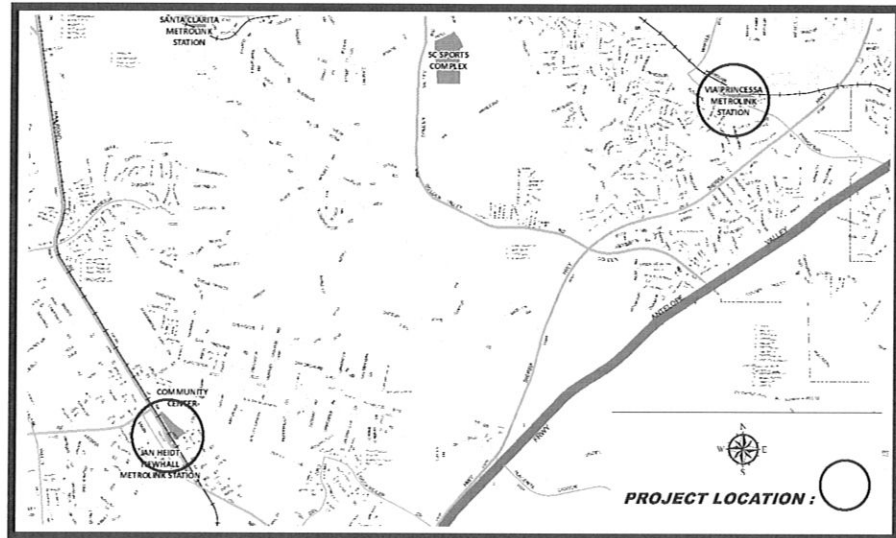
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	65,000	0	0	0	0	65,000
Inspection & Admin	0	1,000	0	0	0	0	1,000
Contingency	0	4,000	0	0	0	0	4,000
Total Costs:	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
FTA	0	48,000	0	0	0	0	48,000
TDA Article 8	0	22,000	0	0	0	0	22,000
	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	\$70,000	\$0	\$0	\$0	\$0	\$70,000

Impact On Operations: None.

Project Location:



Description: This project will repair the damaged concrete platform on the south side of the tracks, as well as replace the worn out truncated dome tiles on the north side of the tracks at the Jan Heidt Station. This effort will also replace the worn out truncated dome tiles on the wheelchair ramps at the Via Princessa station.

Justification: Proper and timely maintenance of City facilities help maintain the quality and viability of the City's investments. The tiles at both stations have become unsecured, swollen, and uneven, and create a potential non compliance with the Americans with Disabilities Act (ADA).

Project Status: Approved. **Department:** Public Works **Project Supervisor:** Byron Moline

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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	100,000	0	0	0	0	100,000
Inspection & Admin	0	7,000	0	0	0	0	7,000
Contingency	0	3,000	0	0	0	0	3,000
Total Costs:	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Project Funding:

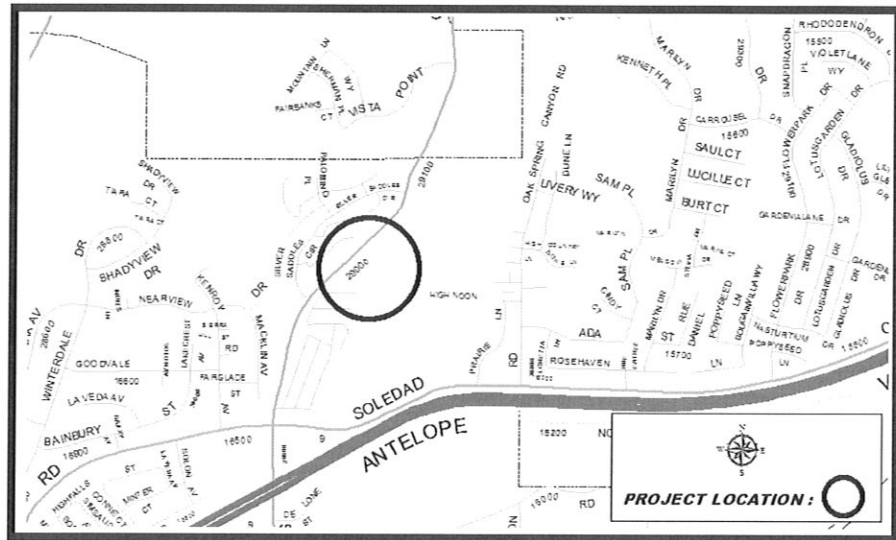
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
FTA	0	88,000	0	0	0	0	88,000
TDA Article 8	0	22,000	0	0	0	0	22,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

Impact On Operations: None.

SAND CANYON ROAD GUARDRAIL

Project Number: M3007

Project Location:
Sand Canyon Road in the vicinity of Silver Saddles Drive.



Description: The project will install metal beam guardrail along the easterly edge of Sand Canyon Road. It may also include the installation of reflectors to enhance visibility.

Justification: Staff has successfully lobbied for grant funds to construct the improvements. The installation of a new guardrail and reflectors at this stretch of Sand Canyon Road will enhance safety and visibility.

Project Status: In progress.

Department: Public Works

Project Supervisor: Andrew Yi

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	12,000	0	0	0	0	0	12,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	58,000	0	0	0	0	58,000
Inspection & Admin	0	8,500	0	0	0	0	8,500
Contingency	0	7,800	0	0	0	0	7,800
Total Costs:	\$12,000	\$74,300	\$0	\$0	\$0	\$0	\$86,300

Project Funding:

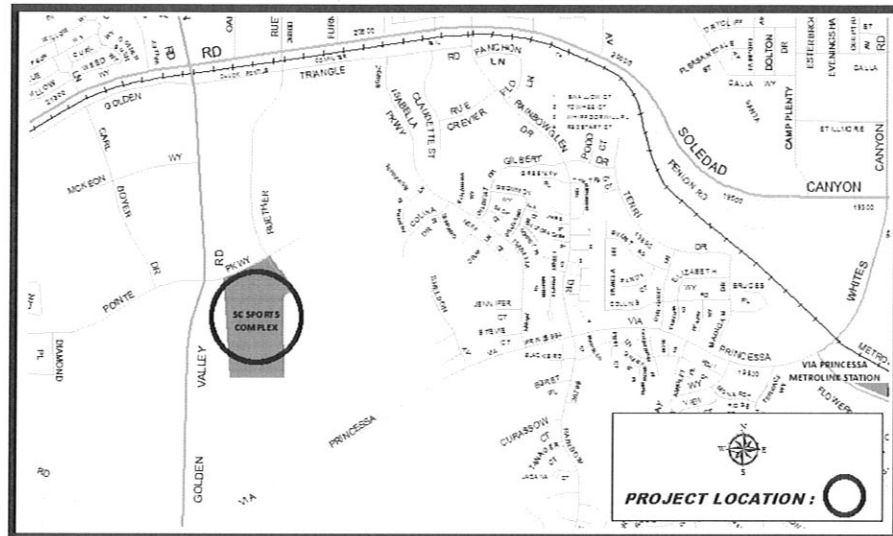
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Gas Tax	1,320	7,380	0	0	0	0	8,700
HSIP Grant	10,680	66,920	0	0	0	0	77,600
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$12,000	\$74,300	\$0	\$0	\$0	\$0	\$86,300

Impact On Operations: None.

SANTA CLARITA SPORTS COMPLEX AIR CONDITIONING REPLACEMENT PROGRAM

Project Number M3013

Project Location:
Santa Clarita Sports
Complex



Description: This program will replace a total of 26 original air conditioning units at the Santa Clarita Sports Complex gymnasium. The program also includes future upgrades to high-efficiency units at the Activities Center and Aquatics Center over the course of the next four years.

Justification: The HVAC units were replaced on the buildings when the city renovated them in 2001 and 2002. The expected life of those units is between 12-15 years with the first unit actually being replaced one year ago. It is recommended that due to the quantity and cost of HVAC units, a proactive, phased approach should be taken to replace the units over the next three to four years.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</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	140,000	70,000	89,500	89,500	0	389,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$140,000	\$70,000	\$89,500	\$89,500	\$0	\$389,000

Project Funding:

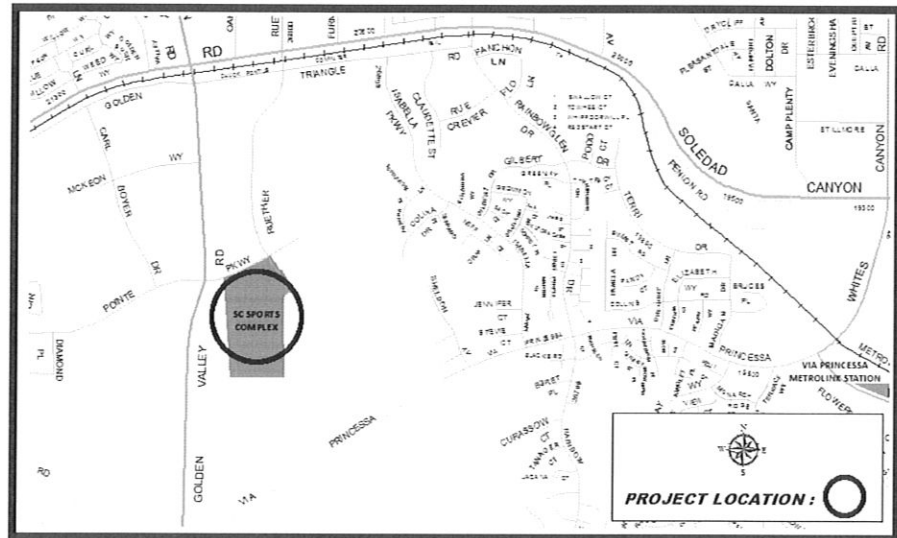
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Facility Replacement	0	89,500	0	0	0	0	89,500
Quimby	0	50,500	0	0	0	0	50,500
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	70,000	89,500	89,500	0	249,000
Total Costs:	\$0	\$140,000	\$70,000	\$89,500	\$89,500	\$0	\$389,000

Impact On Operations: Decrease in energy consumption,

SANTA CLARITA SPORTS COMPLEX GYMNASIUM WALL REPAIR & PAINT

Project Number M3009

Project Location:
Santa Clarita Sports
Complex.



Description: This project will continue with necessary maintenance/repair needs of the gymnasium at the Santa Clarita Sports Complex. Last year, the cracks in the gymnasium wall were repaired before any structural damage occurred, however the exterior of the gym is due for repainting and recaulking. Metal finishes and trim will also receive fresh coats of paint. This effort will address deterioration caused by the natural elements.

Justification: The proposed maintenance work will improve aesthetics and help protect the building from the elements. By making the necessary improvements, the City demonstrates its commitment to provide well-maintained facilities for residents and helps to extend the viability of its facilities.

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

Project Cost Est. (\$):

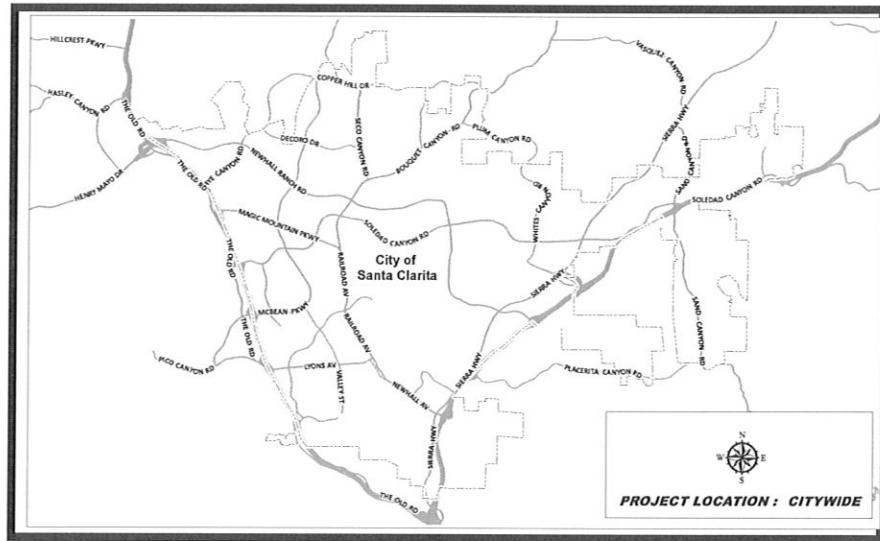
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	2,784	20,000	0	0	0	0	22,784
Inspection & Admin	0	216	0	0	0	0	216
Contingency	0	2,000	0	0	0	0	2,000
Total Costs:	\$2,784	\$22,216	\$0	\$0	\$0	\$0	\$25,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Quimby	2,784	7,216	0	0	0	0	10,000
Facility Replacement	0	15,000	0	0	0	0	15,000
	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:	\$2,784	\$22,216	\$0	\$0	\$0	\$0	\$25,000

Impact On Operations: None.

Project Location:
City wide



Description: This effort will remove and replace school area signage, refurbish pavement markings, and modify existing crosswalks at 12 elementary schools. The project will bring all school area signage into compliance with the latest California Municipal Unified Traffic Control Devices (MUTCD) standards.

Justification: Walk audits conducted at each school vicinity determined that school area signage is no longer compliant and does not reflect the latest California MUTCD standards. Additionally, pavement markings and crosswalks are faded and not at optimal reflectivity.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	9,000	6,000	0	0	0	0	15,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	115,100	0	0	0	0	115,100
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	0	10,000	0	0	0	0	10,000
Total Costs:	\$9,000	\$141,100	\$0	\$0	\$0	\$0	\$150,100

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>Total</u>
Gas Tax	990	14,110	0	0	0	0	15,100
HSIP Grant	8,010	126,990	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
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$9,000	\$141,100	\$0	\$0	\$0	\$0	\$150,100

Impact On Operations: None.

