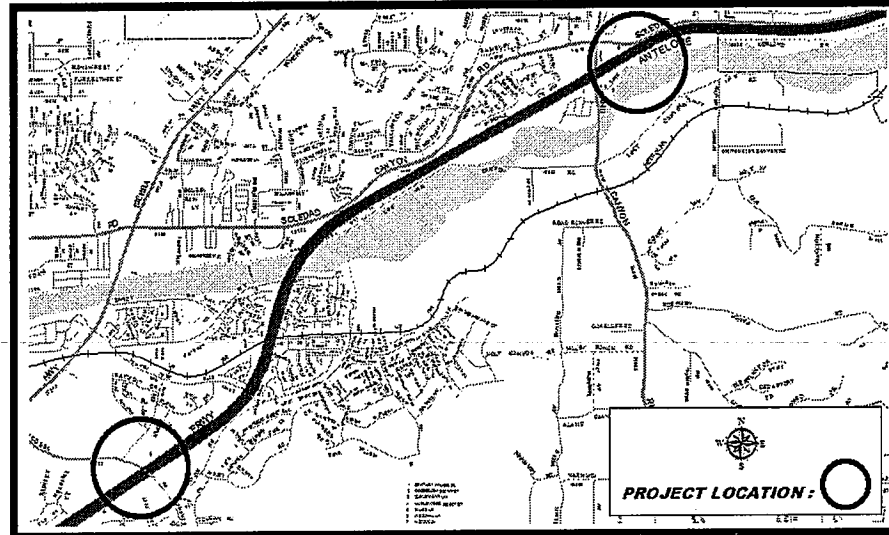


**2008-1 MAJOR MEDIAN LANDSCAPE
AND MONUMENT SIGNAGE**

Project Number: B0013

Project Location:
Soledad Canyon Road
and Sand Canyon Road
at SR-14; and Via
Princessa at SR-14.



Description: This multi-phase effort will design and construct a monument sign on Soledad Canyon Road at the SR-14/Sand Canyon southbound exit. The sign will be consistent with City monument gateway signage, with landscaping to complement the surrounding area. Additionally, the project will design and construct a landscaped median and entry monument along Via Princessa in the recently annexed area of Fair Oaks Ranch.

Justification: These locations have been identified as in need of either refurbishment, new construction, or study to implement the City's beautification goals. The proposed efforts are consistent with the Landscape Maintenance Districts Multi-Year Capital Construction Plan.

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

Project Cost Est. (\$):

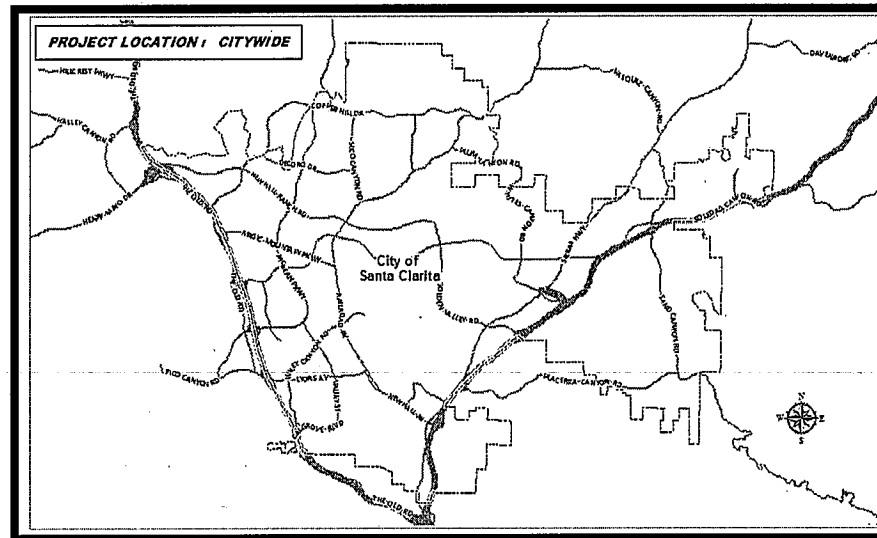
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	5,000	4,000	0	0	0	0	9,000
Design/Plan Review	40,000	0	0	0	0	0	40,000
Right-of-Way	0	0	0	0	0	0	0
Construction	150,000	125,800	0	0	0	0	275,800
Inspection & Admin	25,000	35,100	0	0	0	0	60,100
Contingency	25,000	15,100	0	0	0	0	40,100
Total Costs:	\$245,000	\$180,000	\$0	\$0	\$0	\$0	\$425,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	245,000	180,000	0	0	0	0	425,000
	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:	\$245,000	\$180,000	\$0	\$0	\$0	\$0	\$425,000

Impact On Operations: Increases to Landscape Maintenance District operations for maintenance and utilities. All costs to be born by District 2008-1.

Project Location:
Canyon Country
community.



Description: This effort will provide for the installation of art in a major median in the Canyon Country community at a location to be determined.

Justification: The City has embarked on an Arts in Public Places Program. The 1972 Act funds allow for the construction and maintenance of ornamental structures. Median art has been placed on Bouquet Canyon Road and plans are underway to place an additional median art piece.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Ingrid Hardy

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</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	30,000	0	0	0	0	30,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project Funding:

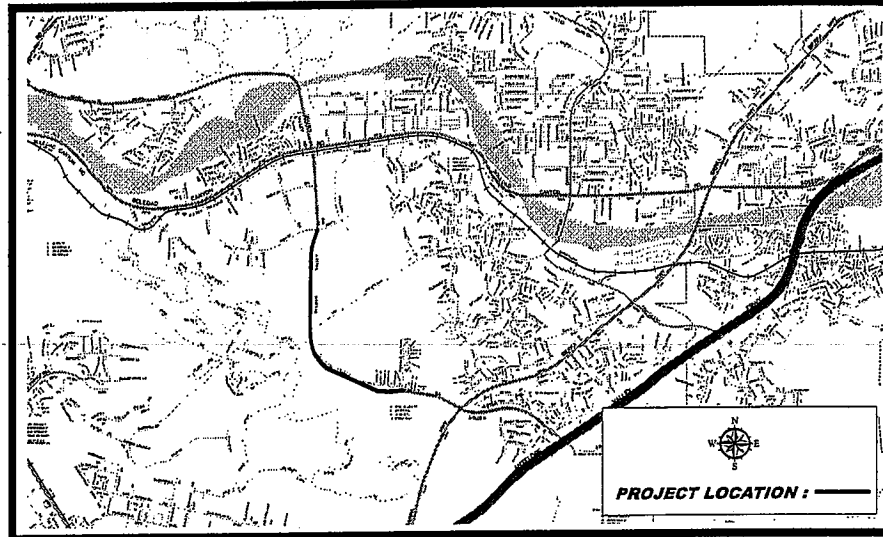
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	0	30,000	0	0	0	0	30,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Impact On Operations: Undetermined at this time.

**GOLDEN VALLEY ROAD - NEW MEDIAN
CENTRE POINTE TO ROBERT C. LEE**

Project Number: B3006

Project Location:
Golden Valley Road
from Centre Pointe
Parkway to Robert C.
Lee Parkway.



Description: This project will construct a new median on Golden Valley Road along the existing unimproved median area. Scope will construct hardscape, and install landscaping and irrigation. The improvements will complement those recently constructed along the Golden Valley Road Bridge over the Santa Clara River.

Justification: This entry corridor is in need of aesthetic improvements and represents the final phase to construct landscaped medians along this cross-valley corridor. The beautification of this roadway moves the City closer to its goal of beautifying all major corridors, promotes higher property values, as well as a positive image of the City to both visitors and residents.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	5,000	0	0	0	0	0	5,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	950,000	0	0	0	0	0	950,000
Inspection & Admin	25,000	120,000	0	0	0	0	145,000
Contingency	100,000	0	0	0	0	0	100,000
Total Costs:	\$1,080,000	\$120,000	\$0	\$0	\$0	\$0	\$1,200,000

Project Funding:

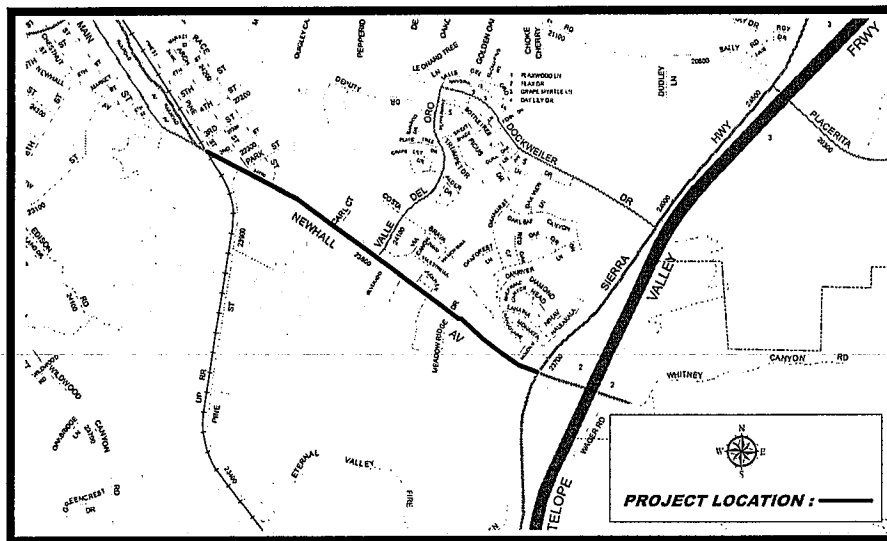
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	1,080,000	120,000	0	0	0	0	1,200,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$1,080,000	\$120,000	\$0	\$0	\$0	\$0	\$1,200,000

Impact On Operations: Annual operational costs estimated at \$65,000. Funds are available and costs to be absorbed via LMD Zone 2008-1.

NEWHALL AVENUE BEAUTIFICATION SCRRRA RAIL LINE TO SIERRA HIGHWAY

Project Number: B2015

Project Location:
Newhall Avenue - From
the SCRRRA rail line to
Sierra Highway.



Description: This effort will design and construct raised landscaped medians along Newhall Avenue from the Southern California Regional Rail Association (SCRRRA) rail line to the existing median at Sierra Highway.

Justification: This beautification project enhances the aesthetic quality of this transportation corridor leading to and from Main Street and the Downtown Newhall area. The project complements the recently completed sidewalk project and Main Street improvements.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	30,000	0	0	0	0	30,000
Design/Plan Review	40,425	300,000	0	0	0	0	340,425
Right-of-Way	0	100,000	0	0	0	0	100,000
Construction	0	890,522	0	0	0	0	890,522
Inspection & Admin	0	150,000	0	0	0	0	150,000
Contingency	0	89,053	0	0	0	0	89,053
Total Costs:	\$40,425	\$1,559,575	\$0	\$0	\$0	\$0	\$1,600,000

Project Funding:

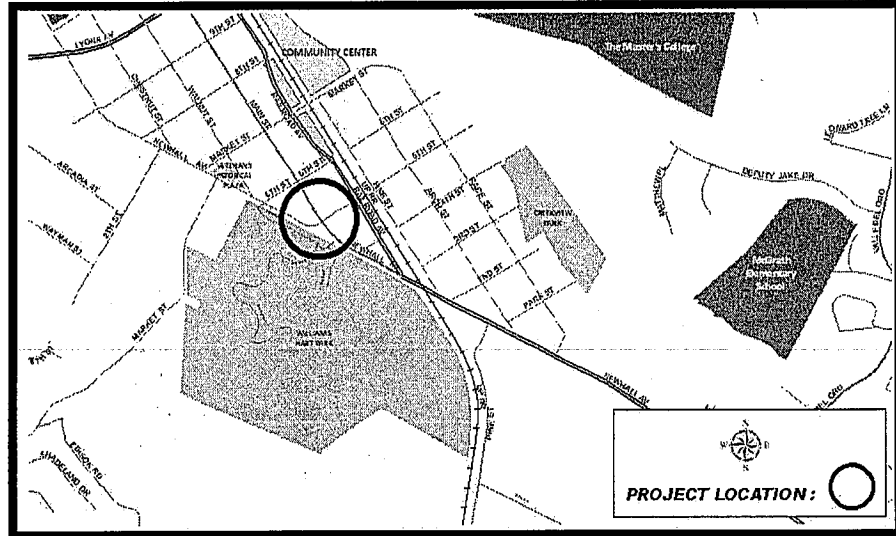
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	40,425	1,559,575	0	0	0	0	1,600,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$40,425	\$1,559,575	\$0	\$0	\$0	\$0	\$1,600,000

Impact On Operations: Future annual ongoing costs to be absorbed via Landscape Maintenance District 2008-1.

NEWHALL AVENUE ROUNDABOUT - PUBLIC ART

Project Number B2013

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: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Armine Chapary

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</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	45,000	0	0	0	0	45,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Project Funding:

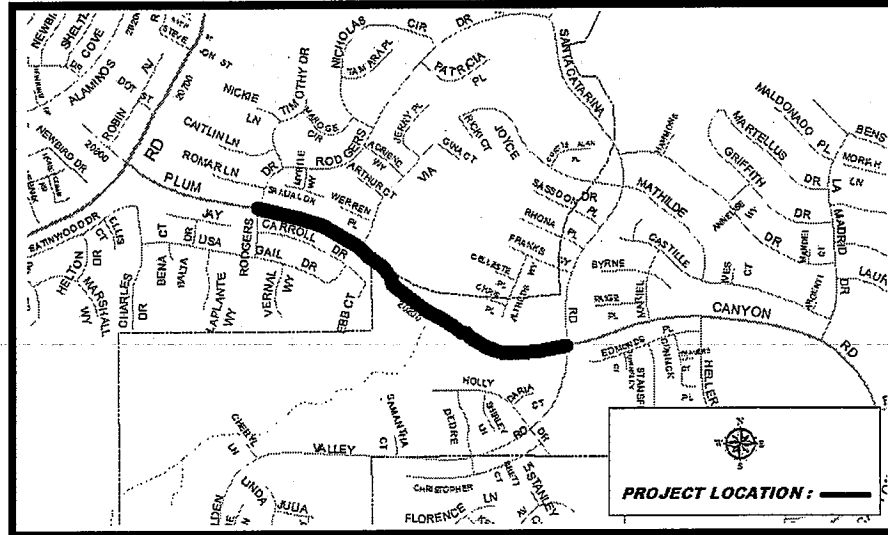
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	0	45,000	0	0	0	0	45,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000

Impact On Operations: Unknown.

PLUM CANYON MEDIAN REFURBISHMENT ROGERS TO GOLDEN VALLEY ROAD

Project Number: B4008

Project Location:
Rodgers Drive to
Golden Valley Road.



Description: This effort will provide for design costs to refurbish the existing raised and landscaped medians. The project will remove existing turf and irrigation (trees will remain), and install hardscape, irrigation, shrubs and ground cover consistent with the City's standard median design. Irrigation will be made ready for recycled water when it becomes available from the water retailer. Construction to occur in a future year.

Justification: The median transferred into the City from the County and is now maintained by LMD Zone 2008-1. While under County maintenance, City staff received numerous reports from residents on the level of care provided to these medians and the median's overall aesthetic quality. This project will provide a landscape facelift to roadways in Saugus and improve water efficiency.

Project Status: Proposed. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Environ/NPDES	0	0	5,000	0	0	0	5,000
Design/Plan Review	0	85,890	0	0	0	0	85,890
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	620,730	0	0	0	620,730
Inspection & Admin	0	0	30,000	0	0	0	30,000
Contingency	0	0	60,000	0	0	0	60,000
Total Costs:	\$0	\$85,890	\$715,730	\$0	\$0	\$0	\$801,620

Project Funding:

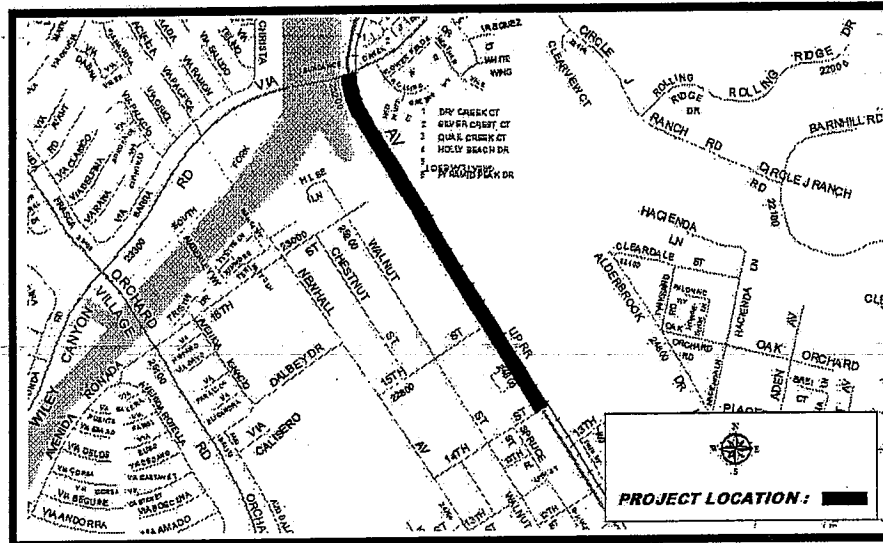
Funding Source:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	Total
LMD Zone 2008-1	0	85,890	715,730	0	0	0	801,620
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$85,890	\$715,730	\$0	\$0	\$0	\$801,620

Impact On Operations: None.

RAILROAD AVENUE BEAUTIFICATION VIA PRINCESSA TO 14TH STREET

Project Number: B2014

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



Description: This effort will 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 beautification project enhances the aesthetic quality of this transportation corridor leading to and from Main Street and the Downtown Newhall area. The project complements the recently completed landscape improvements along the roadway side panels that screen the railroad tracks.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	5,000	0	0	0	0	5,000
Design/Plan Review	175,000	0	0	0	0	0	175,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	800,000	0	0	0	0	800,000
Inspection & Admin	8,544	40,000	0	0	0	0	48,544
Contingency	0	60,000	0	0	0	0	60,000
Total Costs:	\$183,544	\$905,000	\$0	\$0	\$0	\$0	\$1,088,544

Project Funding:

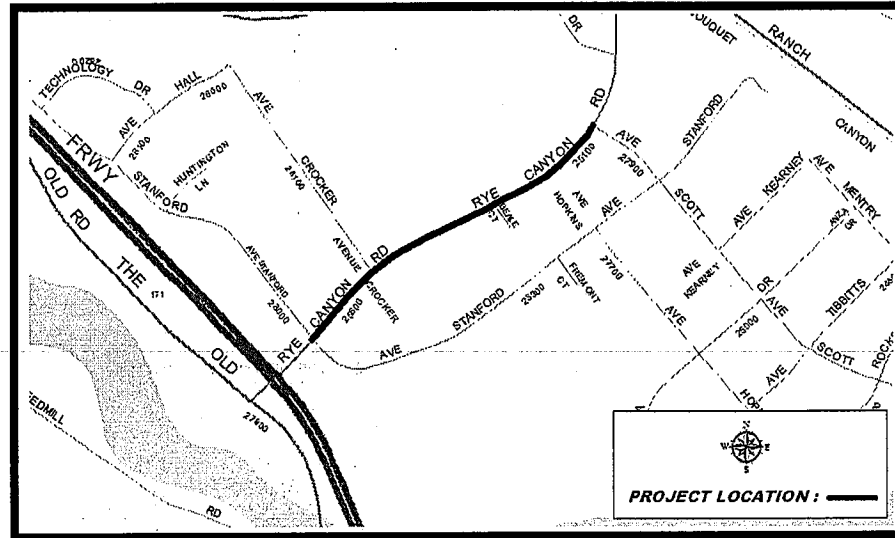
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	183,544	905,000	0	0	0	0	1,088,544
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$183,544	\$905,000	\$0	\$0	\$0	\$0	\$1,088,544

Impact On Operations: Future annual ongoing impact to the operational budget is anticipated to be \$83,000. Costs to be absorbed via the Landscape Maintenance District 2008-1.

RYE CANYON ROAD MEDIAN LANDSCAPE

Project Number: B1012

Project Location:
In Valencia, on Rye Canyon Road from Avenue Stanford to Avenue Scott.



Description: This project will include the removal of existing asphalt in raised median and the design and installation of hardscape, trees, irrigation, shrubs and ground cover consistent with the City's standard median design. Irrigation will be prepared for recycled water when it becomes available from the water retailer.

Justification: This project was added to the FY 13-14 Landscape Improvement Plan (LIP) based on feedback from the Valley Industrial Association. This is the only major road in the Valencia Industrial Center where medians are not landscaped.

Project Status: Proposed. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	0	10,000	0	0	0	10,000
Design/Plan Review	0	83,350	0	0	0	0	83,350
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	594,575	0	0	0	594,575
Inspection & Admin	0	0	50,000	0	0	0	50,000
Contingency	0	0	40,000	0	0	0	40,000
Total Costs:	\$0	\$83,350	\$694,575	\$0	\$0	\$0	\$777,925

Project Funding:

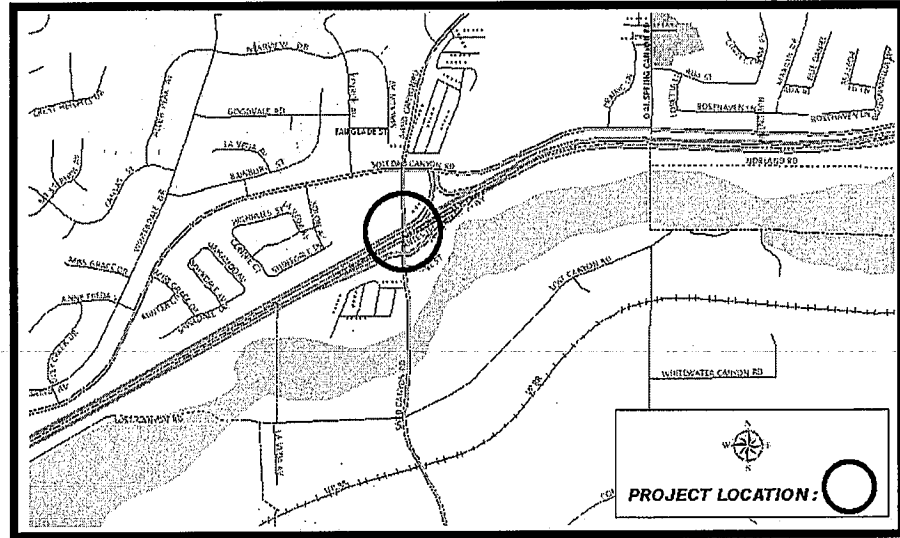
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	0	83,350	694,575	0	0	0	777,925
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$83,350	\$694,575	\$0	\$0	\$0	\$777,925

Impact On Operations: None at this time. The improvements will have comparatively low impact on total operational costs for medians.

SAND CANYON ROAD/SR-14 BEAUTIFICATION

Project Number: B3003

Project Location:
Sand Canyon Road at
SR-14.



Description: This effort beautifies the existing on-and-off ramps at Sand Canyon Road and SR-14 by installing environmentally applicable landscaping such as trees, shrubs, and groundcover. Improvements will also include hardscape to complement the landscape.

Justification: Beautification of the ramps will improve conditions at this location, and is consistent with the City's goal to beautify all entry corridors. The beautification of this entryway will promote a positive City image to both residents and visitors.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	260,000	0	0	0	0	0	260,000
Right-of-Way	0	0	0	0	0	0	0
Construction	1,500,000	125,000	0	0	0	0	1,625,000
Inspection & Admin	119,432	0	0	0	0	0	119,432
Contingency	0	125,000	0	0	0	0	125,000
Total Costs:	\$1,879,432	\$250,000	\$0	\$0	\$0	\$0	\$2,129,432

Project Funding:

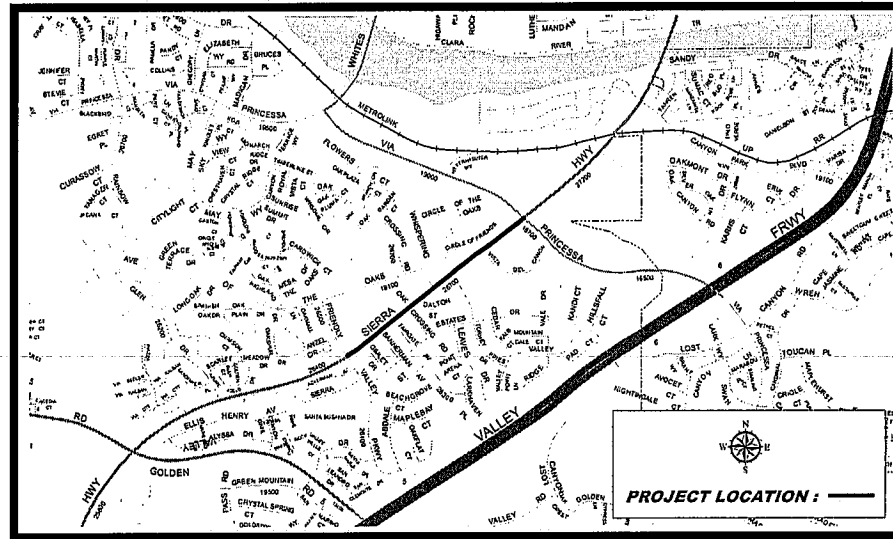
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Gas Tax	68,168	0	0	0	0	0	68,168
STIP-TEA	1,352,000	0	0	0	0	0	1,352,000
LMD 2008-1	459,264	250,000	0	0	0	0	709,264
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$1,879,432	\$250,000	\$0	\$0	\$0	\$0	\$2,129,432

Impact On Operations: Annual increase of \$28,000 to operational budget. Costs to be absorbed via Landscape Maintenance District 2008-1.

**SIERRA HIGHWAY MEDIAN INSTALLATION/RENOVATION
FRIENDLY VALLEY PARKWAY TO VIA PRINCESSA**

Project Number: B3005

Project Location:
Sierra Highway from
Friendly Valley Parkway
to Via Princessa.



Description: This project will make improvements to the existing median along Sierra Highway from Friendly Valley Parkway to Via Princessa. Effort will remove the existing asphalt and install new colored and stamped concrete, irrigation, and planting per standard median design.

Justification: This beautification project enhances the aesthetic quality of this major transportation corridor in the Canyon Country area of the City. The project complements the recently installed landscaped median on Sierra Highway near Golden Valley Road.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	10,000	0	0	0	0	0	10,000
Design/Plan Review	23,805	0	0	0	0	0	23,805
Right-of-Way	0	0	0	0	0	0	0
Construction	706,855	0	0	0	0	0	706,855
Inspection & Admin	100,000	20,000	0	0	0	0	120,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$840,660	\$20,000	\$0	\$0	\$0	\$0	\$860,660

Project Funding:

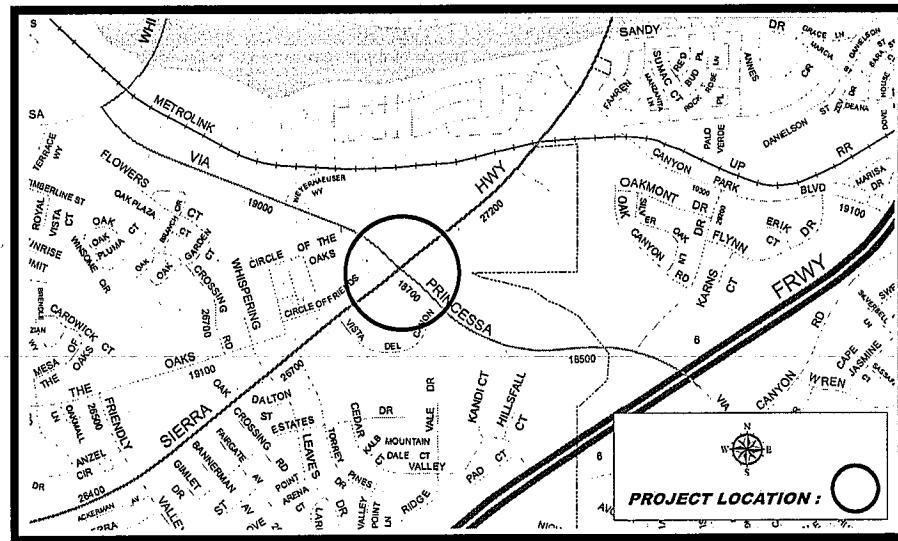
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	840,660	20,000	0	0	0	0	860,660
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$840,660	\$20,000	\$0	\$0	\$0	\$0	\$860,660

Impact On Operations: Future annual ongoing maintenance is estimated to be \$48,000. Costs to be absorbed via Landscape Maintenance District 2008-1.

SIERRA HIGHWAY/VIA PRINCESSA SIDE PANEL STREETScape

Project Number: B3007

Project Location:
Sierra Highway at Via
Princessa.



Description: This project will develop a regional design concept to aid in the creation of bid specification documents for future projects. It will also provide for some construction of streetscape improvements to the sidepanels at the intersection of Sierra Highway and Via Princessa.

Justification: This major eastside transportation corridor is in need of aesthetic improvements to help promote a positive image for this area. By authorizing the improvements, the City demonstrates its commitment to beautify major corridors.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	5,000	0	0	0	0	5,000
Design/Plan Review	50,000	0	0	0	0	0	50,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	150,000	0	0	0	0	150,000
Inspection & Admin	0	25,000	0	0	0	0	25,000
Contingency	0	20,000	0	0	0	0	20,000
Total Costs:	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

Project Funding:

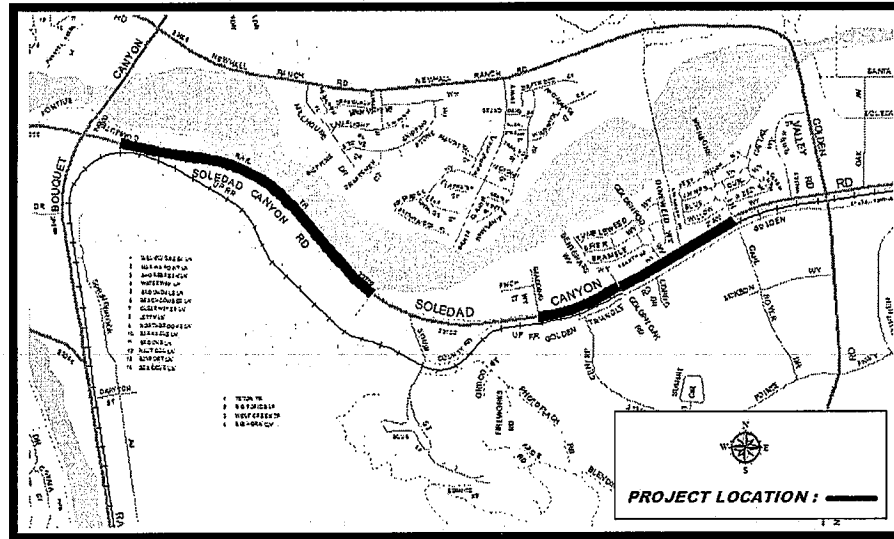
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 4	50,000	200,000	0	0	0	0	250,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$50,000	\$200,000	\$0	\$0	\$0	\$0	\$250,000

Impact On Operations: Minimal impact to the operational budget. Costs to be absorbed by LMD Zone 4.

SOLEDAD CANYON ROAD MEDIAN REFURBISHMENT

Project Number: B3011

Project Location:
 Soledad Canyon from Valley Center Drive to Luther Drive and just east of Bouquet Canyon Road.



Description: This project will design and refurbish existing raised and landscaped medians. The project will remove existing turf and irrigation (trees will remain), and design and install hardscape, irrigation, shrubs and ground cover consistent with the City's standard median design. Irrigation will be made ready for recycled water when it becomes available from the water retailer.

Justification: This project is in the Landscape Improvement Plan (LIP) and completes the refurbishment of Soledad Canyon Road Medians. This project continues the corridor beautification success in the Canyon Country community completed in 2011, and improves water efficiency.

Project Status: Proposed. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	331,300	0	0	0	0	331,300
Right-of-Way	0	0	0	0	0	0	0
Construction	0	2,178,416	0	0	0	0	2,178,416
Inspection & Admin	0	27,302	0	0	0	0	27,302
Contingency	0	272,302	0	0	0	0	272,302
Total Costs:	\$0	\$2,809,320	\$0	\$0	\$0	\$0	\$2,809,320

Project Funding:

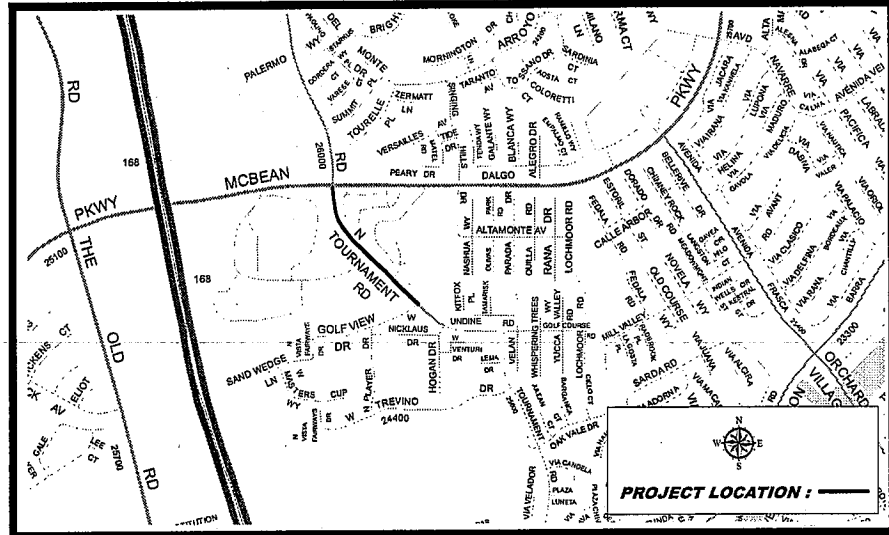
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 2008-1	0	2,809,320	0	0	0	0	2,809,320
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$2,809,320	\$0	\$0	\$0	\$0	\$2,809,320

Impact On Operations: Slight increase to maintenance costs, but costs will be offset by water savings due to improved plant selection and new irrigation.

TOURNAMENT ROAD STREETSCAPE

Project Number: B1011

Project Location:
Tourney Road from
McBean Parkway to
Golf View Drive.



Description: This project will design and construct landscape improvements to the parkway along Tourney Road in the vicinity of McBean Parkway to Golf View Drive. Improvements may include a decomposed granite walkway.

Justification: This section of parkway on Tournament Road is heavily used by pedestrians traveling from McBean Parkway to dwellings near Golf View Drive, and is in need of aesthetic and pedestrian mobility improvements.

Project Status: In progress. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	25,000	0	0	0	0	0	25,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	89,000	0	0	0	0	89,000
Inspection & Admin	5,000	6,000	0	0	0	0	11,000
Contingency	0	10,000	0	0	0	0	10,000
Total Costs:	\$30,000	\$105,000	\$0	\$0	\$0	\$0	\$135,000

Project Funding:

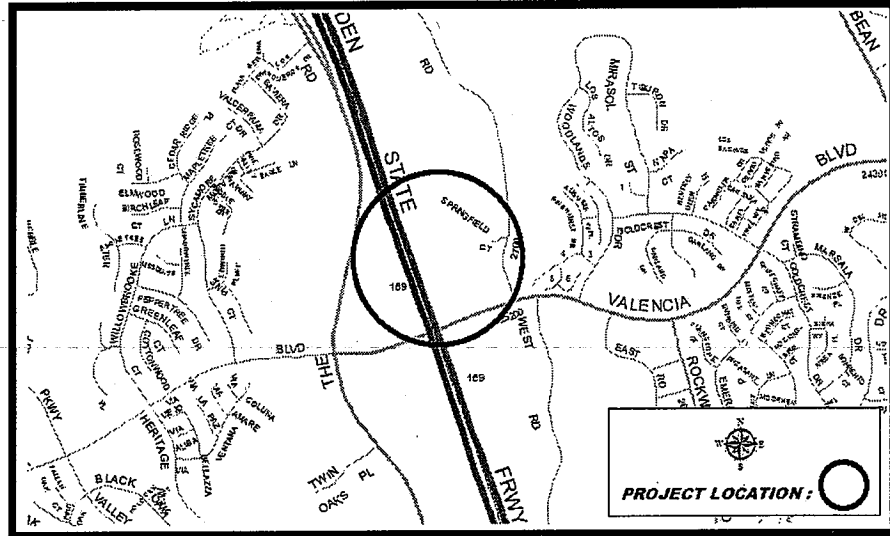
Funding Source:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	Total
LMD Zone T-4	30,000	105,000	0	0	0	0	135,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$30,000	\$105,000	\$0	\$0	\$0	\$0	\$135,000

Impact On Operations: Anticipated increase to maintenance costs of \$1,500 to LMD Zone T-4. Costs to be absorbed by district.

VALENCIA INDUSTRIAL CENTER MONUMENT

Project Number: B1013

Project Location:
Valencia Industrial Center at I-5.



Description: This project will refurbish the Valencia Industrial Center monument sign that is visible from the I-5.

Justification: Attracting business and customers to the Valencia Industrial Center through location monumentation and aesthetic improvements benefits the City by creating jobs and increasing sales tax.

Project Status: Proposed. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</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:

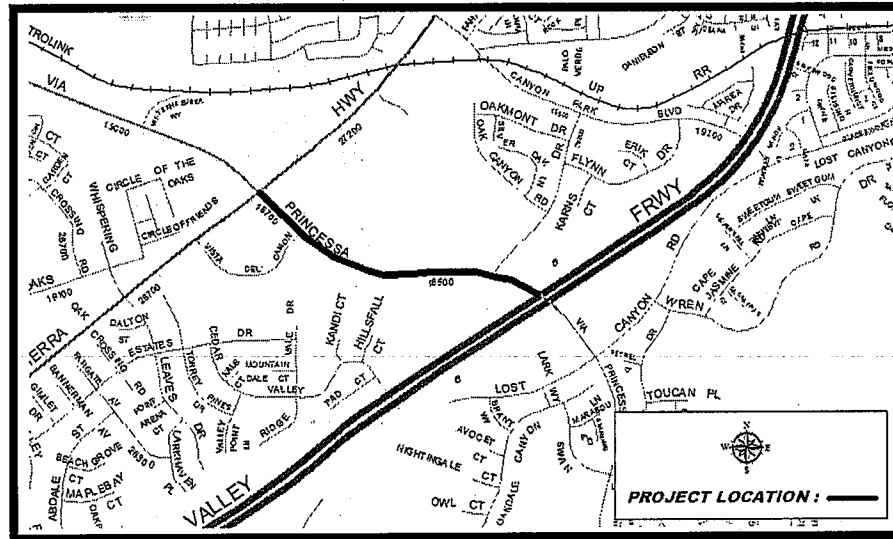
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone 16	0	25,000	0	0	0	0	25,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000

Impact On Operations: Minimal impact to Landscape Maintenance District Zone 16 maintenance costs.

VIA PRINCESSA MEDIAN REFURBISHMENT

Project Number: B3012

Project Location:
Via Princessa, from
Sierra Highway to SR-14



Description: This project will remove and replace the existing medians with new irrigation, hardscape, and ground cover consistent with the City's standard median design. Irrigation will be prepared for recycled water when it becomes available from the water retailer.

Justification: The proposed improvements will repair the damaged median and replace the plantings with more appropriate landscaping that is consistent with the City's median standards. The improvements will reduce water consumption and improve the median's aesthetic qualities. The improvements will reduce future street maintenance costs and other problems associated with dead pine needles.

Project Status: Proposed. **Department:** Administrative Services **Project Supervisor:** Dennis Luppens

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	Total
Environ/NPDES	0	500	0	0	0	0	500
Design/Plan Review	0	24,815	0	0	0	0	24,815
Right-of-Way	0	0	0	0	0	0	0
Construction	0	165,000	0	0	0	0	165,000
Inspection & Admin	0	20,680	0	0	0	0	20,680
Contingency	0	20,620	0	0	0	0	20,620
Total Costs:	\$0	\$231,615	\$0	\$0	\$0	\$0	\$231,615

Project Funding:

Funding Source:	Prior Years	2013-14	2014-15	2015-16	2016-17	2017-18	Total
LMD Zone 2008-1	0	231,615	0	0	0	0	231,615
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	\$231,615	\$0	\$0	\$0	\$0	\$231,615

Impact On Operations: Minimal impact to the operational budget.

