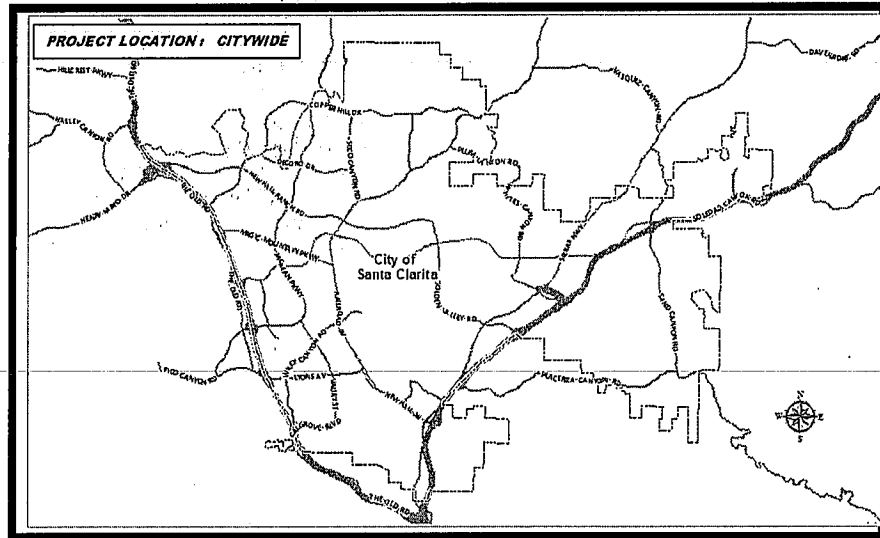


Project Location:
City wide.



Description: This effort will address maintenance needs to several bridges citywide. Work will be consistent with the Bridge Preventative Maintenance Program.

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

Project Cost Est. (\$):

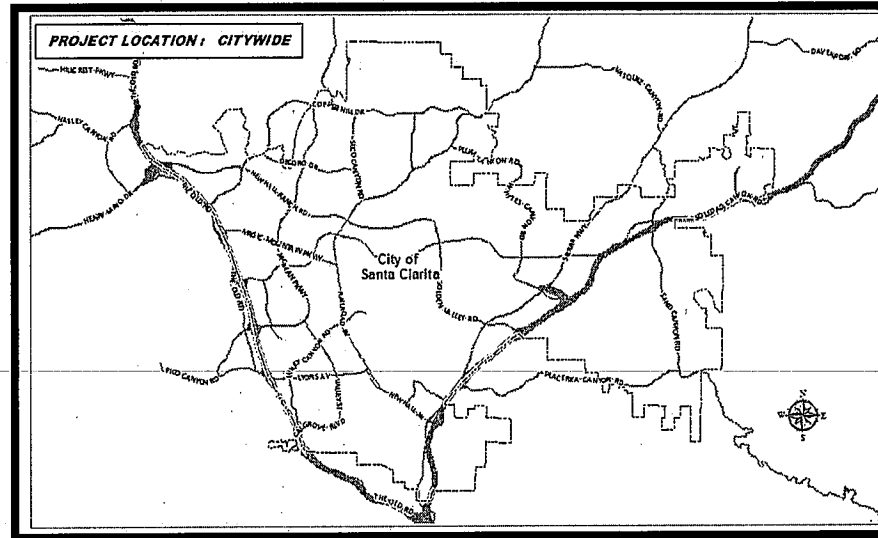
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	10,000	0	0	0	0	10,000
Design/Plan Review	70,000	0	0	0	0	0	70,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	390,000	0	0	0	0	390,000
Inspection & Admin	0	15,000	0	0	0	0	15,000
Contingency	0	40,000	0	0	0	0	40,000
Total Costs:	\$70,000	\$455,000	\$0	\$0	\$0	\$0	\$525,000

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>
Federal HBP Grant	50,000	384,753	0	0	0	0	434,753
TDA Article 8	20,000	70,247	0	0	0	0	90,247
	0	0	0	0	0	0	0
	0	0	0	0	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:	\$70,000	\$455,000	\$0	\$0	\$0	\$0	\$525,000

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. The project is currently in construction. Funding request represents funds previously allocated, but carried forward for future administrative costs.

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: In process. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

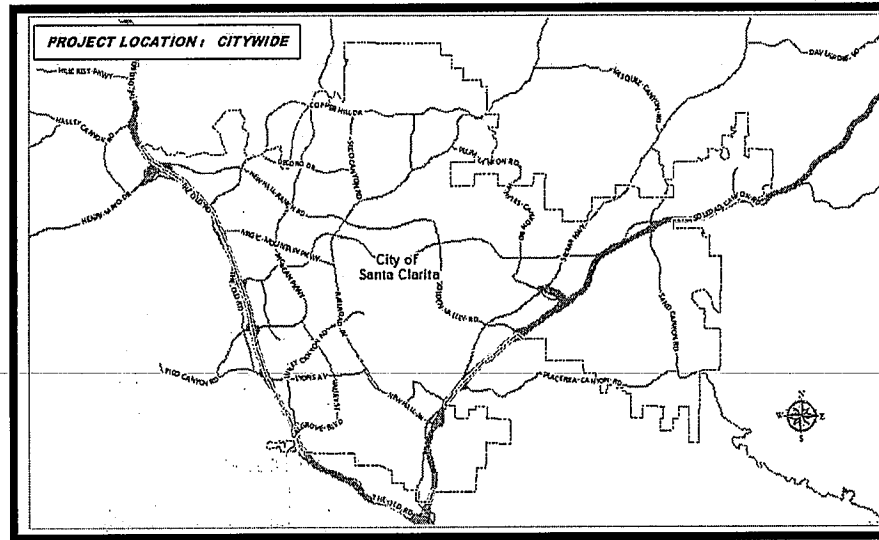
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	10,000	0	0	0	0	0	10,000
Design/Plan Review	145,000	0	0	0	0	0	145,000
Right-of-Way	0	0	0	0	0	0	0
Construction	5,200,000	0	0	0	0	0	5,200,000
Inspection & Admin	296,810	75,000	0	0	0	0	371,810
Contingency	520,000	0	0	0	0	0	520,000
Total Costs:	\$6,171,810	\$75,000	\$0	\$0	\$0	\$0	\$6,246,810

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>
STPL	1,533,319	0	0	0	0	0	1,533,319
TDA Article 8	4,638,491	75,000	0	0	0	0	4,713,491
	0	0	0	0	0	0	0
	0	0	0	0	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:	\$6,171,810	\$75,000	\$0	\$0	\$0	\$0	\$6,246,810

Impact On Operations: None.

Project Location:
Citywide.



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. The project is currently in construction. Funding request represents funds previously allocated, but carried forward for future administrative costs.

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: In process. **Department:** Public Works **Project Supervisor:** Curtis Nay

Project Cost Est. (\$):

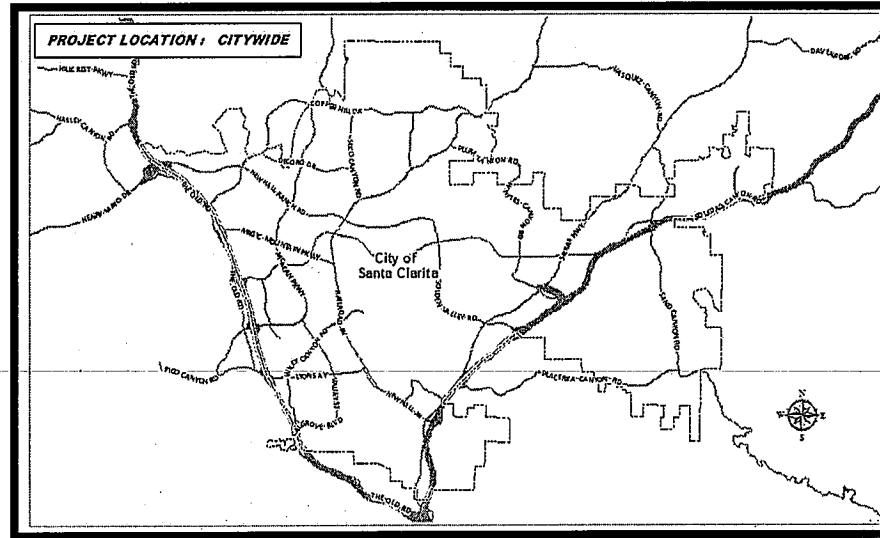
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	389,320	0	0	0	0	0	389,320
Inspection & Admin	80,000	20,000	0	0	0	0	100,000
Contingency	60,000	0	0	0	0	0	60,000
Total Costs:	\$529,320	\$20,000	\$0	\$0	\$0	\$0	\$549,320

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	49,320	0	0	0	0	0	49,320
TDA Article 3	76,844	20,000	0	0	0	0	96,844
TDA Article 8	403,156	0	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	0	0	0	0	0
Total Costs:	\$529,320	\$20,000	\$0	\$0	\$0	\$0	\$549,320

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

Project Cost Est. (\$):

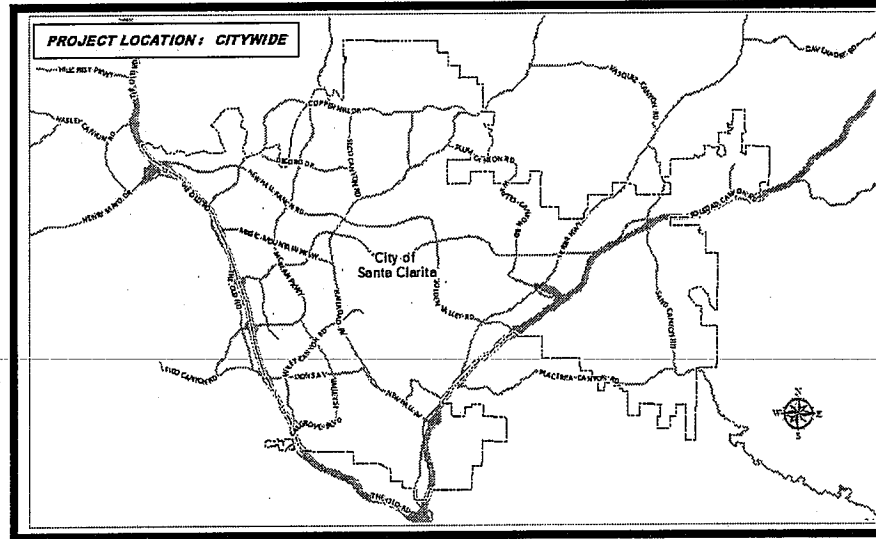
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	70,000	683,219	248,880	314,131	357,260	1,673,490
Design/Plan Review	0	384,000	3,416,095	1,244,399	1,570,656	1,786,300	8,401,450
Right-of-Way	0	0	0	0	0	0	0
Construction	0	7,120,717	68,321,901	24,887,975	31,413,110	35,725,995	167,469,698
Inspection & Admin	0	384,000	3,416,095	1,244,399	1,570,656	1,786,300	8,401,450
Contingency	0	70,308	6,832,190	2,488,797	3,141,312	3,572,600	16,105,207
Total Costs:	\$0	\$8,029,025	\$82,669,500	\$30,114,450	\$38,009,865	\$43,228,455	\$202,051,295

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>
Developer Fees	0	600,000	0	0	0	0	600,000
General Fund	0	584,333	0	0	0	0	584,333
STPL	0	535,400	0	0	0	0	535,400
TDA Article 8	0	6,309,292	0	0	0	0	6,309,292
	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	82,669,500	30,114,450	38,009,865	43,228,455	194,022,270
Total Costs:	\$0	\$8,029,025	\$82,669,500	\$30,114,450	\$38,009,865	\$43,228,455	\$202,051,295

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: Each year the City dedicates a portion of its capital budget to repair damaged sidewalks. Making repairs to damaged sidewalks is consistent with the City's commitment to maintaining a sound infrastructure.

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

Project Cost Est. (\$):

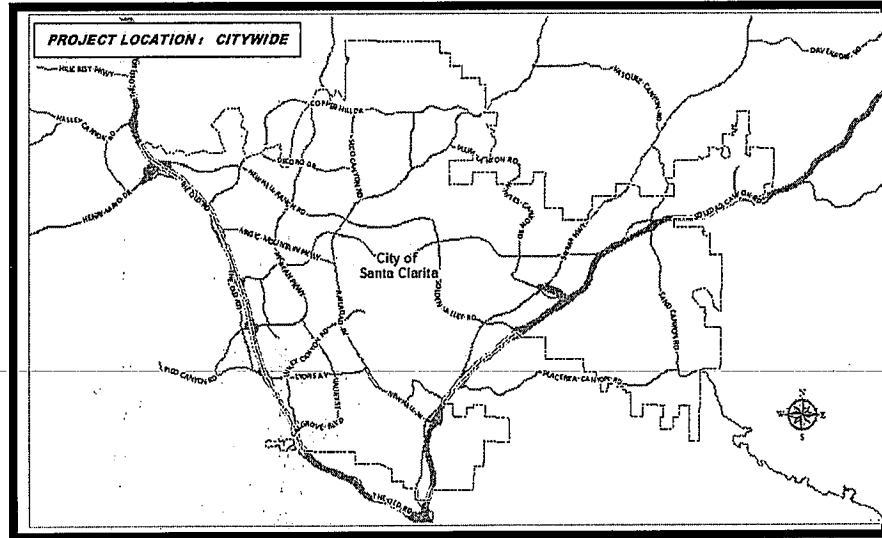
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	5,000	2,000	2,000	2,000	2,000	13,000
Design/Plan Review	0	35,000	15,000	15,000	15,000	15,000	95,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	695,000	200,000	200,000	200,000	200,000	1,495,000
Inspection & Admin	0	55,000	18,000	18,000	18,000	18,000	127,000
Contingency	0	60,000	25,000	25,000	25,000	25,000	160,000
Total Costs:	\$0	\$850,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,890,000

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>
Gas Tax	0	600,000	0	0	0	0	600,000
General Fund	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
Priority Unfunded	0	0	260,000	260,000	260,000	260,000	1,040,000
Total Costs:	\$0	\$850,000	\$260,000	\$260,000	\$260,000	\$260,000	\$1,890,000

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 a sound infrastructure. The repair of flow lines prevents water stagnation, which can lead to health issues.

Project Status: Proposed. **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	2,000	2,000	2,000	2,000	13,000
Design/Plan Review	0	10,000	3,000	3,000	3,000	3,000	22,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	200,000	130,000	130,000	130,000	130,000	720,000
Inspection & Admin	0	15,000	5,000	5,000	5,000	5,000	35,000
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:

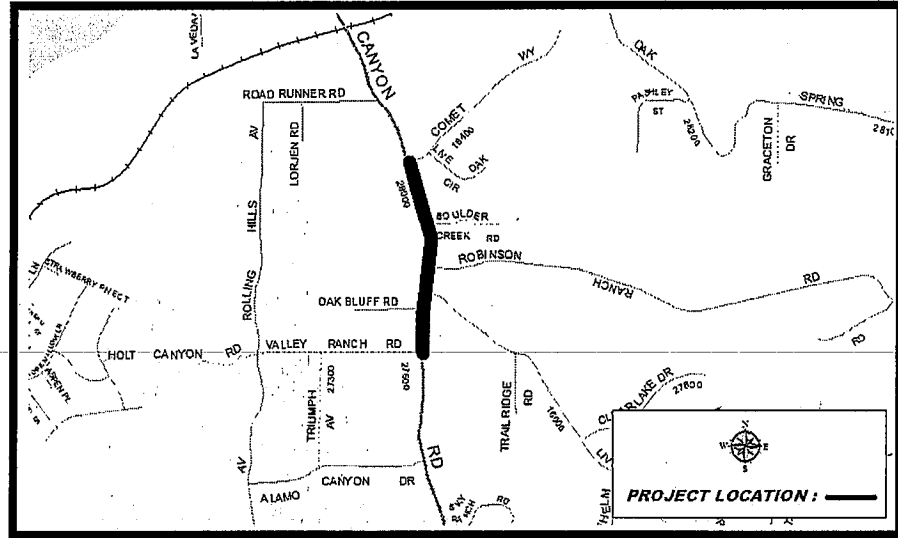
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Stormwater Utility	0	250,000	0	0	0	0	250,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	150,000	150,000	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.

2013-14 TRAIL FENCE REPLACEMENT PROGRAM

Project Number M3014

Project Location:
Robinson Ranch
Equestrian Trail.



Description: The program goal is to replace the existing fence lines on seven major trail sections with lodge pole fence products to provide a more durable, visually pleasing trail zone barrier. Identified sections have either a failure in material integrity or have been vandalized repeatedly. The goal of the Fiscal Year 2013-14 program will be to replace the trail fencing along the Robinson Ranch Equestrian Trail.

Justification: An inspection of the condition of the existing fencing and review of maintenance practices, and research on trail fence system products indicates a need to replace the fencing.

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

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	50,000	75,000	50,000	50,000	50,000	275,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$275,000

Project Funding:

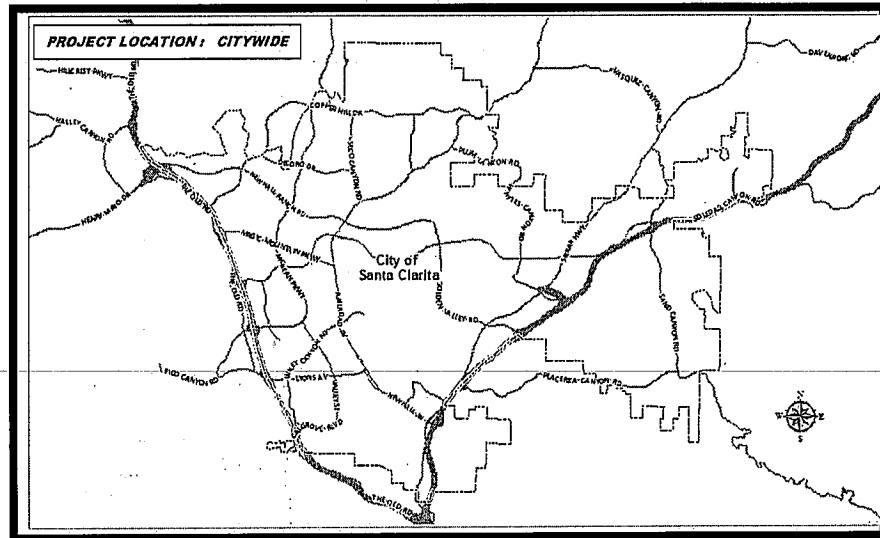
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
General Fund	0	50,000	0	0	0	0	50,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	75,000	50,000	50,000	50,000	225,000
Total Costs:	\$0	\$50,000	\$75,000	\$50,000	\$50,000	\$50,000	\$275,000

Impact On Operations: Time and materials reduction to the operating budget.

**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: In progress. **Department:** Public Works **Project Supervisor:** Byron Moline

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	58,000	0	0	0	0	0	58,000
Inspection & Admin	0	8,000	0	0	0	0	8,000
Contingency	4,000	0	0	0	0	0	4,000
Total Costs:	\$62,000	\$8,000	\$0	\$0	\$0	\$0	\$70,000

Project Funding:

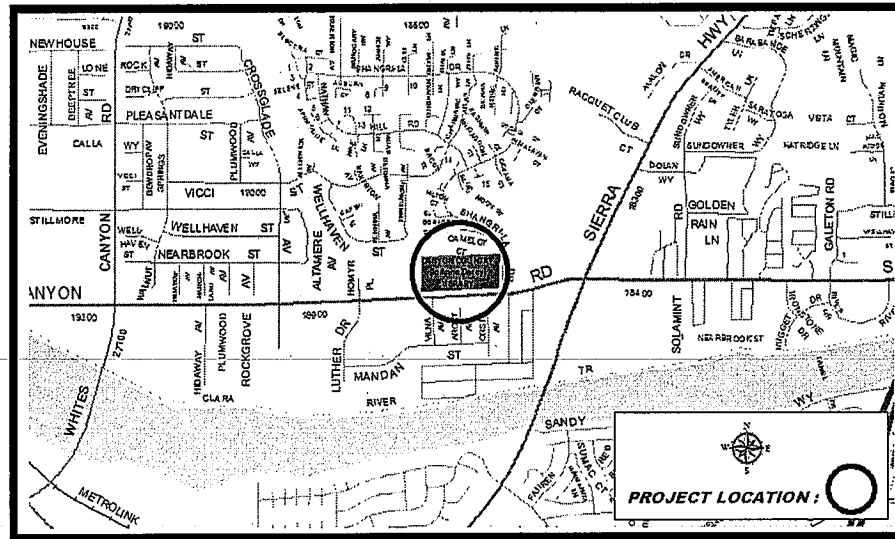
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
FTA	41,600	6,400	0	0	0	0	48,000
TDA Article 8	20,400	1,600	0	0	0	0	22,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$62,000	\$8,000	\$0	\$0	\$0	\$0	\$70,000

Impact On Operations: None.

JO ANNE DARCY CANYON COUNTRY LIBRARY ROOF RESTORATION

Project Number: M3018

Project Location:
Jo Anne Darcy Canyon Country Library.



Description: This effort will apply a white rubberized emulsion over the existing Jo Anne Darcy Library roof to meet Title-24 energy conservation standards. The emulsion will extend the life of the roof by 20 years.

Justification: The Jo Anne Darcy Canyon Country Library was built in 2001. At 13-years-old, the roof membrane is beginning to show signs of cracking. The roof has been thoroughly evaluated by a roofing consultant and architect, including laboratory testing of roofing core samples, and electrical capacitance scanning to test for wet roofing insulation. An evaluation rated the roof as fair to poor, with several drain pockets and pipe penetrations in need of reinforcement.

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

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	1,000	0	0	0	0	1,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	115,000	0	0	0	0	115,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	10,500	0	0	0	0	10,500
Total Costs:	\$0	\$126,500	\$0	\$0	\$0	\$0	\$126,500

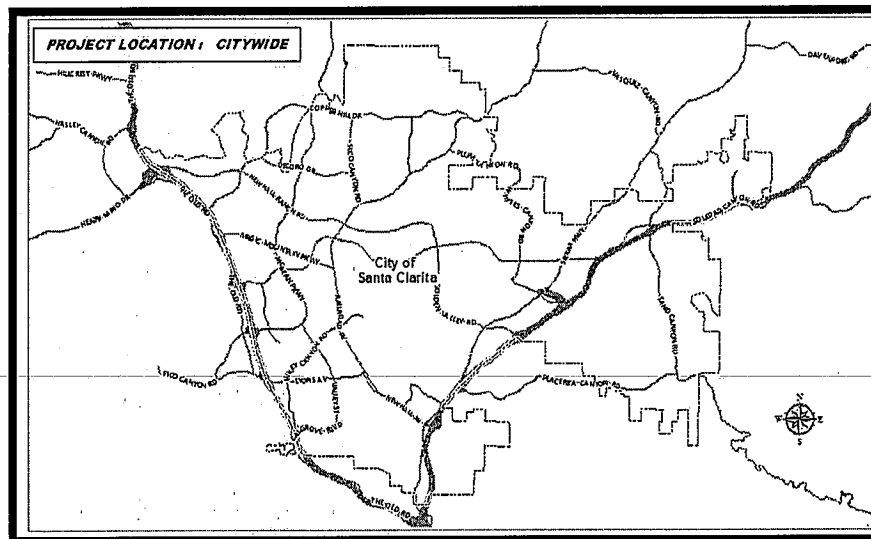
Project Funding:

<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>
General Fund	0	126,500	0	0	0	0	126,500
	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
	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	\$126,500	\$0	\$0	\$0	\$0	\$126,500

Impact On Operations: None.

PARK MULTI-PURPOSE BUILDINGS FLOOR REPLACEMENT Project Number: **M0100**

Project Location:
City wide.



Description: This effort will replace the worn existing vinyl flooring in the multipurpose buildings at Canyon Country Park, Newhall Park, North Oaks Park, Old Orchard Park, Santa Clarita Park, Valencia Glen Park, and Valencia Meadows Park.

Justification: The flooring in all buildings is over 20 years old, has developed cracks, chips, and discoloration from use. Maintenance practices have extended the product condition beyond the manufacturer's recommended life span. New flooring will provide an updated, aesthetically pleasing surface requiring less maintenance to keep it looking new.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Ron Fierro

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	130,000	0	0	0	0	130,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	13,000	0	0	0	0	13,000
Total Costs:	\$0	\$143,000	\$0	\$0	\$0	\$0	\$143,000

Project Funding:

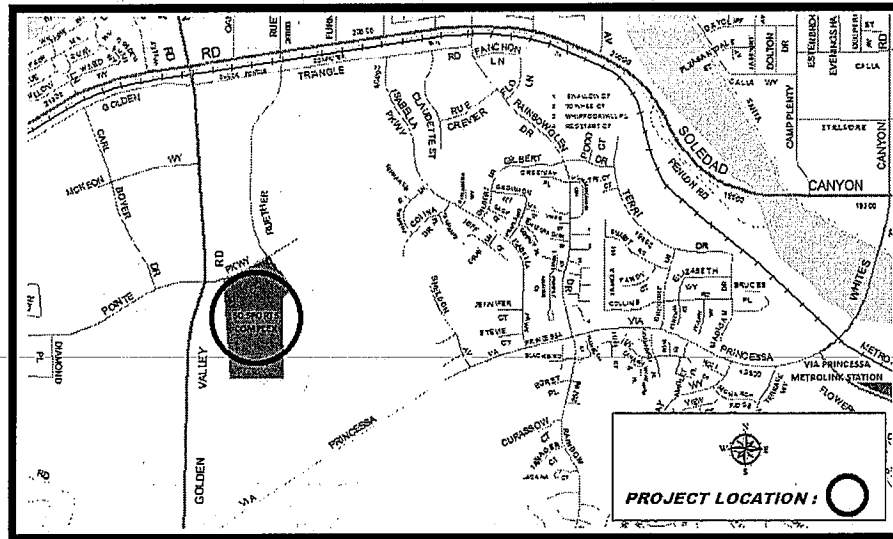
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Facility Replacement	0	143,000	0	0	0	0	143,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$143,000	\$0	\$0	\$0	\$0	\$143,000

Impact On Operations: Savings in maintenance time and materials.

SANTA CLARITA SPORTS COMPLEX AIR CONDITIONING REPLACEMENT PROGRAM PH II

Project Number M3015

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. Efforts will also include future upgrades to high-efficiency units at the Activities Center and Aquatics Center. This request represents year two of a planned four-year program.

Justification: The units at this facility are nearing the end of their useful life. Repairs are becoming more frequent with occasional system failures. New units are manufactured to comply with the latest CA Title 24 energy requirements which increase overall efficiency, resulting in lower utility costs to the City.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Ron Fierro

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	6,000	0	0	0	0	6,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	58,000	89,500	89,500	0	0	237,000
Inspection & Admin	0	1,000	0	0	0	0	1,000
Contingency	0	5,000	0	0	0	0	5,000
Total Costs:	\$0	\$70,000	\$89,500	\$89,500	\$0	\$0	\$249,000

Project Funding:

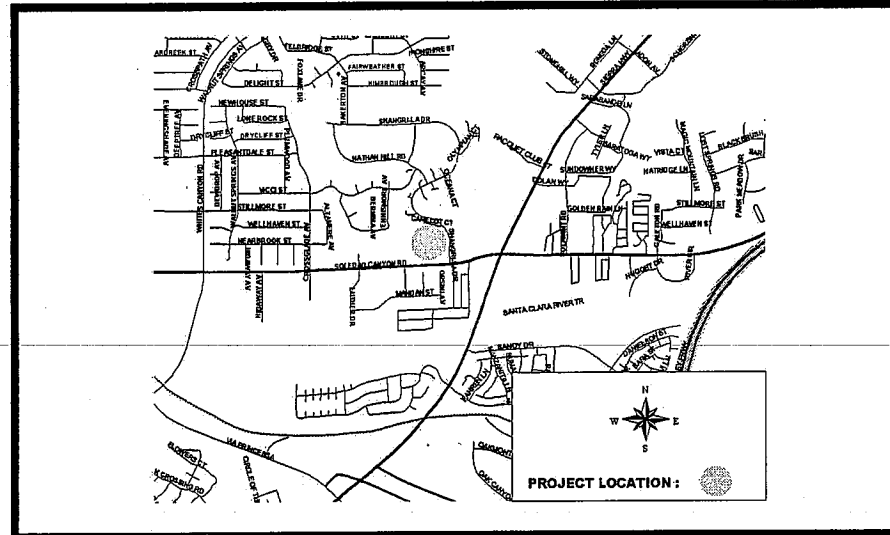
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Facility Replacement	0	70,000	0	0	0	0	70,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	89,500	89,500	0	0	179,000
Total Costs:	\$0	\$70,000	\$89,500	\$89,500	\$0	\$0	\$249,000

Impact On Operations: Anticipate a 20% reduction in utility usage. Reduced emergency repair costs.

SANTA CLARITA SPORTS COMPLEX ACTIVITY CENTER FLOORING REPLACEMENT

Project Number M3017

Project Location:
George A. Carvalho
Santa Clarita Sports
Complex.



Description: This project will replace 7,365 sq.ft. of damaged flooring with new linoleum flooring in the four critical areas of the facility: the arena, lobby, Teen Activity, and hallways.

Justification: Maintaining the City's facilities to the established high level of standard is important to the City Council, the Parks, Recreation, and Community Services Commission, and to staff. Since aesthetics are a high priority, staff is recommending replacing the existing vinyl flooring at the Santa Clarita Sport Complex and Activity Center Building to support recreation and community programming. The identified areas of the facility have been inspected and require attention.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Ron Fierro

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	70,800	0	0	0	0	70,800
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	7,080	0	0	0	0	7,080
Total Costs:	\$0	\$77,880	\$0	\$0	\$0	\$0	\$77,880

Project Funding:

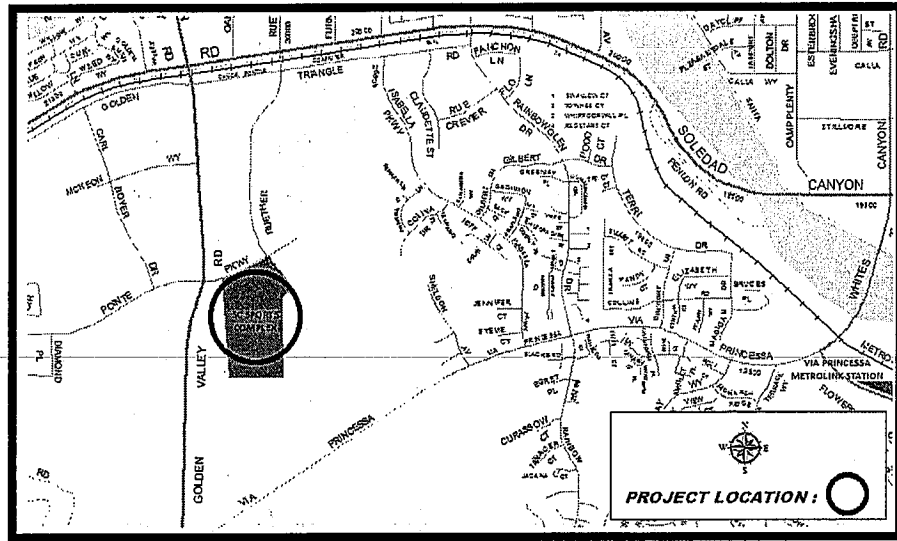
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
General Fund	0	77,880	0	0	0	0	77,880
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$77,880	\$0	\$0	\$0	\$0	\$77,880

Impact On Operations: Savings in time and materials due to reduced need to repair failing sections.

**SANTA CLARITA SPORTS COMPLEX
SPORT COURT FLOORING REPLACEMENT**

Project Number M3016

Project Location:



Description: This effort will remove and replace the worn sport court floor with a new flooring product.

Justification: Inspection of the flooring indicates that the floor tiles are cupping due to wear. Replacing the flooring supports recreation and community programming and maintains City facility standards.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Ron Fierro

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	210,000	0	0	0	0	210,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	21,000	0	0	0	0	21,000
Total Costs:	\$0	\$231,000	\$0	\$0	\$0	\$0	\$231,000

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>
Facility Replacement	0	231,000	0	0	0	0	231,000
	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	\$231,000	\$0	\$0	\$0	\$0	\$231,000

Impact On Operations: Reduction in materials and man-hours spent on repairs.

