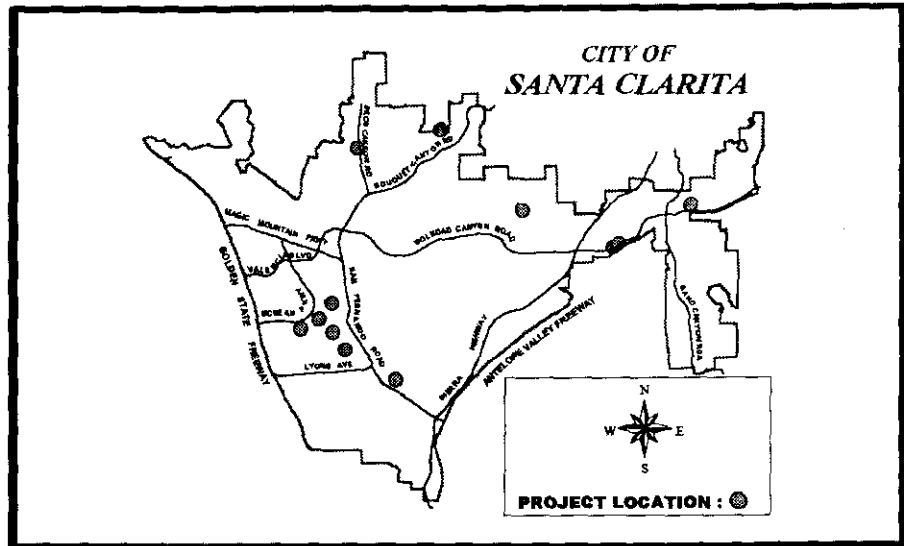




Project Location:
Various parks Citywide.



Description: This project addresses restoration, rehabilitation and minor construction improvements to various parks, pools, restrooms, and basketball and playground facilities.

Justification: This project will extend the useful life of facilities and enhance their overall safety and aesthetics. The allocation of funds to the rehabilitation program allows staff to address needs on a timely basis as well as to address long-term deferred maintenance needs.

Project Status: Approved. **Department:** Field Services **Project Supervisor:** Ron Fierro

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	30,000	30,000	30,000	30,000	30,000	150,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	410,000	410,000	410,000	410,000	410,000	2,050,000
Inspection & Admin	0	20,000	20,000	20,000	20,000	20,000	100,000
Contingency	0	40,000	40,000	40,000	40,000	40,000	200,000
Total Costs:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

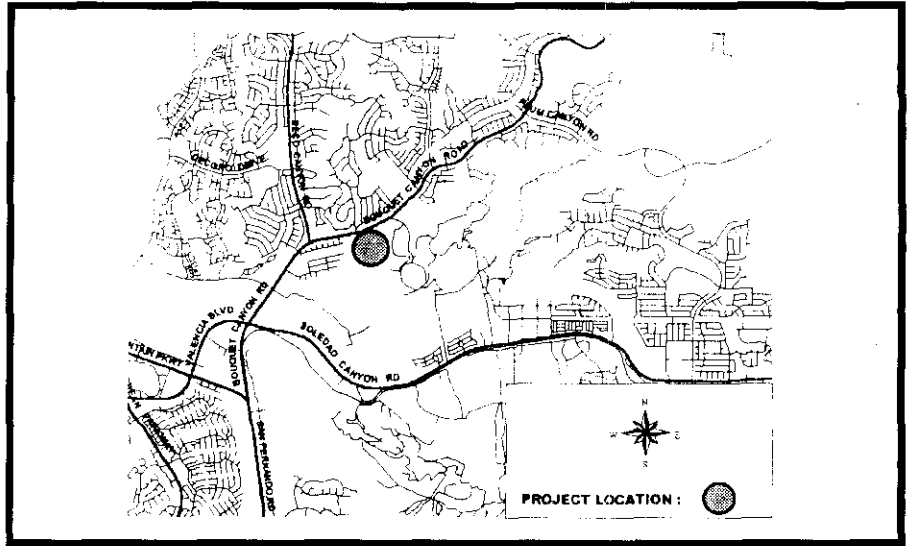
Project Funding:

Funding Source:	Prior Years	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
General Fund	0	500,000	0	0	0	0	500,000
	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	500,000	500,000	500,000	500,000	2,000,000
Total Costs:	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Impact On Operations: None. This project is a maintenance project and will not increase the operational budget.

Project Location:

Lower mesa of the Castaic Lake Water Agency property east of Bouquet Canyon Road and north of Seco Canyon Road.



Description: This project will continue with the development of the City Central Park. This year's funding will address remaining administrative expenditures.

Justification: The General Plan identifies the need for a community and/or Citywide park in this area to service residents. Development of a central park is consistent with the Parks, Recreation & Community Services Master Plan.

Project Status: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

Project Cost Est. (\$):

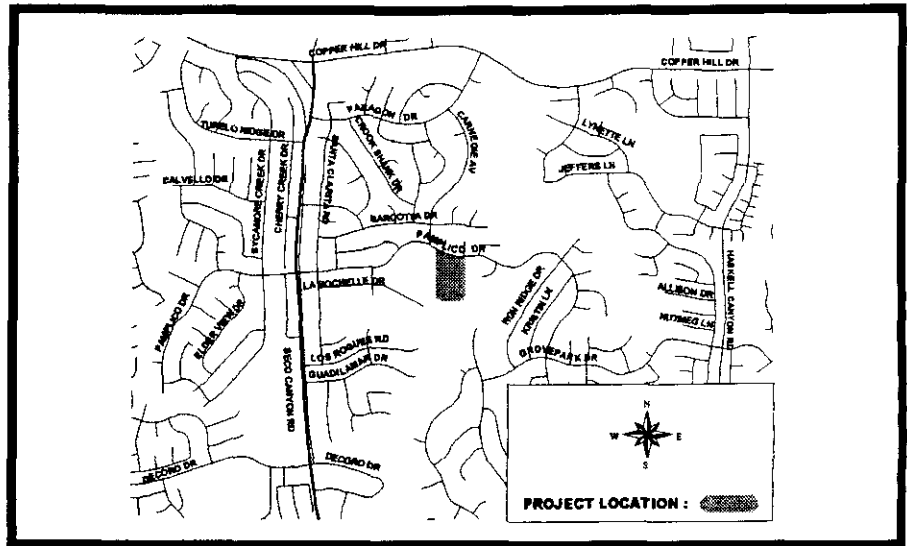
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	150,000	0	0	0	0	0	150,000
Right-of-Way	0	0	0	0	0	0	0
Construction	2,330,000	0	0	0	0	0	2,330,000
Inspection & Admin	100,000	25,000	0	0	0	0	125,000
Contingency	150,000	25,000	0	0	0	0	175,000
Total Costs:	\$2,730,000	\$50,000	\$0	\$0	\$0	\$0	\$2,780,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
General Fund	2,730,000	50,000	0	0	0	0	2,780,000
	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:	\$2,730,000	\$50,000	\$0	\$0	\$0	\$0	\$2,780,000

Impact On Operations: Annual increase of approximately \$500,00 to operations and maintenance costs.

Project Location:
 On Pamplico Drive east
 of Seco Canyon Road
 and adjacent to James
 Foster Elementary
 School.



Description: This project will provide for the planning, design, permitting, and ultimately the construction of a five-acre neighborhood park site.

Justification: This project is consistent with the type of recreational facility and the location as identified in the Parks, Recreation & Community Services Master Plan.

Project Status: Proposed. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	75,000	0	0	0	0	75,000
Right-of-Way	0	100,000	0	0	0	0	100,000
Construction	0	0	750,000	0	0	0	750,000
Inspection & Admin	0	5,000	50,000	0	0	0	55,000
Contingency	0	20,000	75,000	0	0	0	95,000
Total Costs:	\$0	\$200,000	\$875,000	\$0	\$0	\$0	\$1,075,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
General Fund	0	200,000	0	0	0	0	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	875,000	0	0	0	875,000
Total Costs:	\$0	\$200,000	\$875,000	\$0	\$0	\$0	\$1,075,000

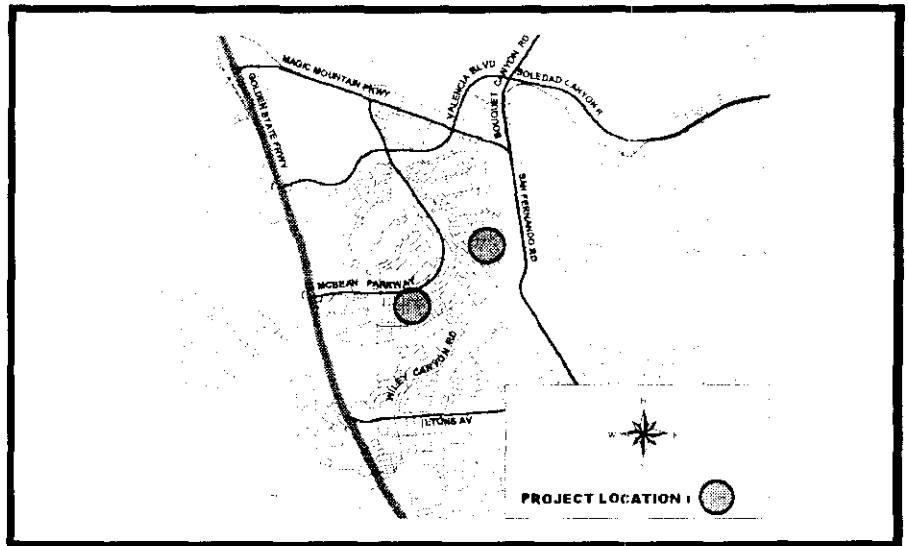
Impact On Operations: No impacts to the operational budget during the design phase. Anticipated development of the five-acre park will increase the operational budget by \$7,200 per acre, per year.

PLAYGROUND EQUIPMENT UPGRADES

Project Number: P1001

Project Location:

Valencia Meadows and
Almendra Parks.



Description: This project includes removing older play equipment and replacing it with new, state-of-the-art equipment at Valencia Meadows and Almendra Parks.

Justification: The equipment at these parks is older play equipment in need of repair and constant maintenance. The replacements will update the equipment to City standards.

Project Status: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

Project Cost Est. (\$):

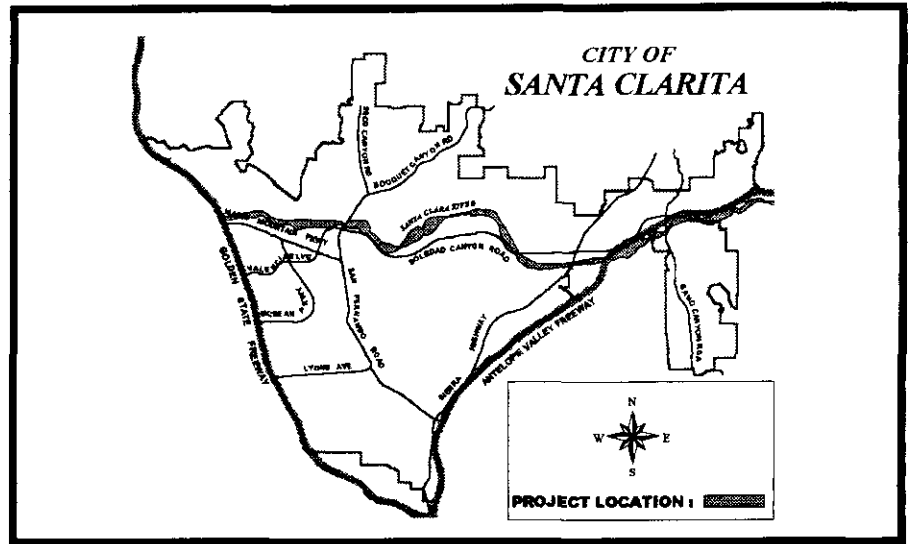
Expenditure/Category:	PriorYears	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	10,000	0	0	0	0	0	10,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	55,715	0	0	0	0	55,715
Inspection & Admin	5,000	12,000	0	0	0	0	17,000
Contingency	3,910	6,000	0	0	0	0	9,910
Total Costs:	\$18,910	\$73,715	\$0	\$0	\$0	\$0	\$92,625

Project Funding:

Funding Source:	PriorYears	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004	Total
Prop. A '96 Entitl.	18,910	61,090	0	0	0	0	80,000
Recycling Grant	0	12,625	0	0	0	0	12,625
	0	0	0	0	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:	\$18,910	\$73,715	\$0	\$0	\$0	\$0	\$92,625

Impact On Operations: None. Playground equipment replacement is considered maintenance. The project will not increase the operational budget.

Project Location:
 Within the Santa Clara
 River corridor.



Description: This project includes the development of open space within the Santa Clara River corridor. This year's emphasis will be on the development of 20 acres to be known as Discovery Park.

Justification: This project is consistent with the City's General Plan; Parks, Recreation & Community Services Master Plan; River Study; and the River Park Report.

Project Status: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	100,000	0	0	0	0	0	100,000
Design/Plan Rev	250,000	0	0	0	0	0	250,000
Right-of-Way	1,132,000	0	0	0	0	0	1,132,000
Construction	0	700,000	0	0	0	0	700,000
Inspection & Admin	0	50,000	0	0	0	0	50,000
Contingency	0	0	0	0	0	0	0
Total Costs:	\$1,482,000	\$750,000	\$0	\$0	\$0	\$0	\$2,232,000

Project Funding:

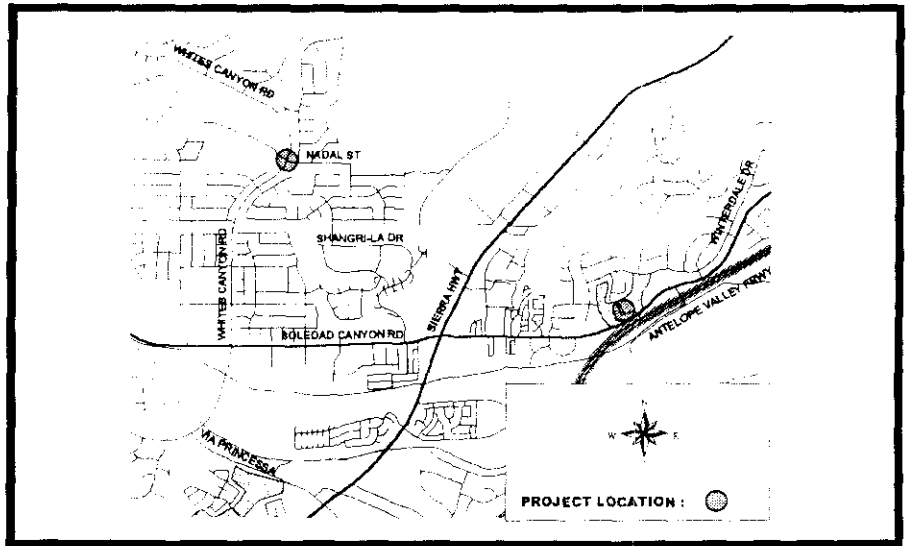
<u>Funding Source:</u>	<u>PriorYears</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Prop. A '92 Spec.	1,232,000	0	0	0	0	0	1,232,000
Prop. A '96 Spec.	250,000	750,000	0	0	0	0	1,000,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$1,482,000	\$750,000	\$0	\$0	\$0	\$0	\$2,232,000

Impact On Operations: Development of this 20-acre parkland location may increase the operational budget by \$144,000 per year.

TENNIS COURT IMPROVEMENTS

Project Number: P0012

Project Location:
Canyon High School
and Canyon Country
Park.



Description: This project will make improvements to existing tennis courts, including the possibility of installing lights for evening playtime, and provide for design of a new tennis court facility in the City. Current locations under consideration are Canyon High School and Canyon Country Park.

Justification: There is a current shortage of this type of facility within the City. This improvement is consistent with the facility needs identified in the Parks, Recreation & Community Services Master Plan.

Project Status: In progress. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Wayne Weber

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	18,000	0	0	0	0	0	18,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	167,848	0	0	0	0	167,848
Inspection & Admin	0	8,000	0	0	0	0	8,000
Contingency	0	8,000	0	0	0	0	8,000
Total Costs:	\$18,000	\$183,848	\$0	\$0	\$0	\$0	\$201,848

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>1999/2000</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>Total</u>
General Fund	18,000	83,848	0	0	0	0	101,848
Prop. A '96 Entitl.	0	100,000	0	0	0	0	100,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$18,000	\$183,848	\$0	\$0	\$0	\$0	\$201,848

Impact On Operations: This project will increase the Field Services budget by approximately \$10,000 each year for energy use and general maintenance.