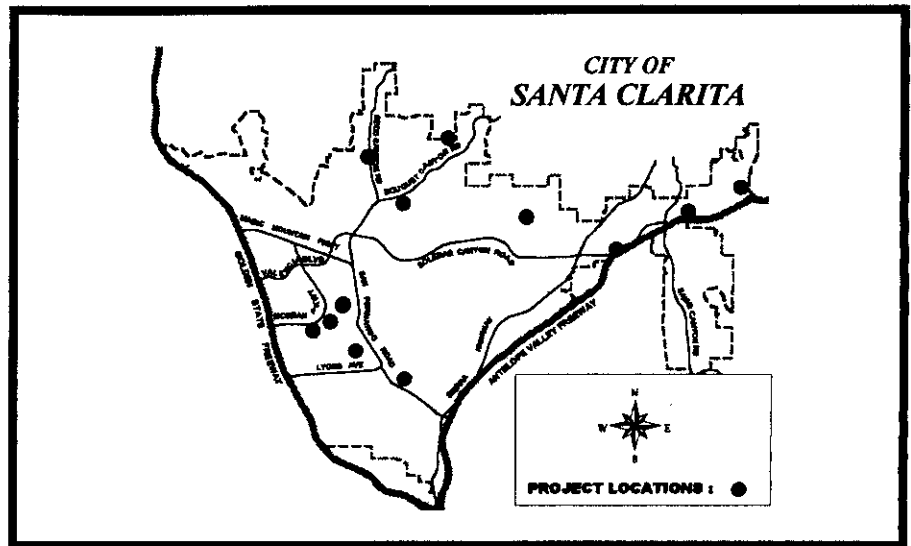


**Project Location:**  
Various parks Citywide.



**Description:** This project addresses restoration, rehabilitation, and minor construction improvements to various parks, pools, restrooms, basketball facilities, 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 both needs on a timely basis, and address long-term deferred maintenance needs.

**Project Status:** In progress. **Department:** Field Services **Project Supervisor:** Chris Dasté

**Project Cost Est. (\$):**

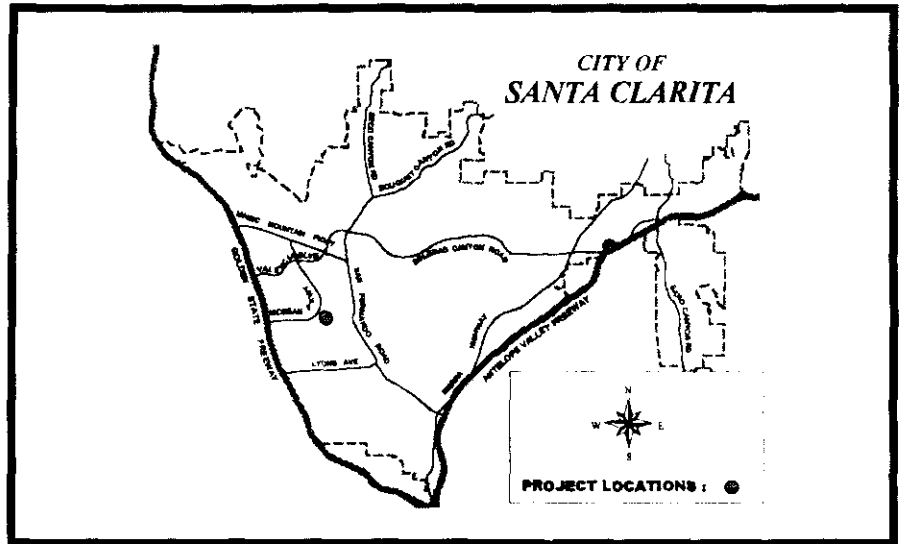
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	472,916	64,720	0	0	0	0	537,636
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$472,916</b>	<b>\$64,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$537,636</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
General Fund	472,916	64,720	0	0	0	0	537,636
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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
<b>Total Costs:</b>	<b>\$472,916</b>	<b>\$64,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$537,636</b>

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

**Project Location:**  
Various parks Citywide.



**Description:** This project addresses restoration, rehabilitation, and minor construction improvements to various parks, pools, restrooms, and park buildings. The 2000/01 project will provide for rehabilitation to Valencia Glen pool and the building at Canyon Country Park.

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

**Project Status:** Approved.      **Department:** Field Services      **Project Supervisor:** Chris Dasté

**Project Cost Est. (\$):**

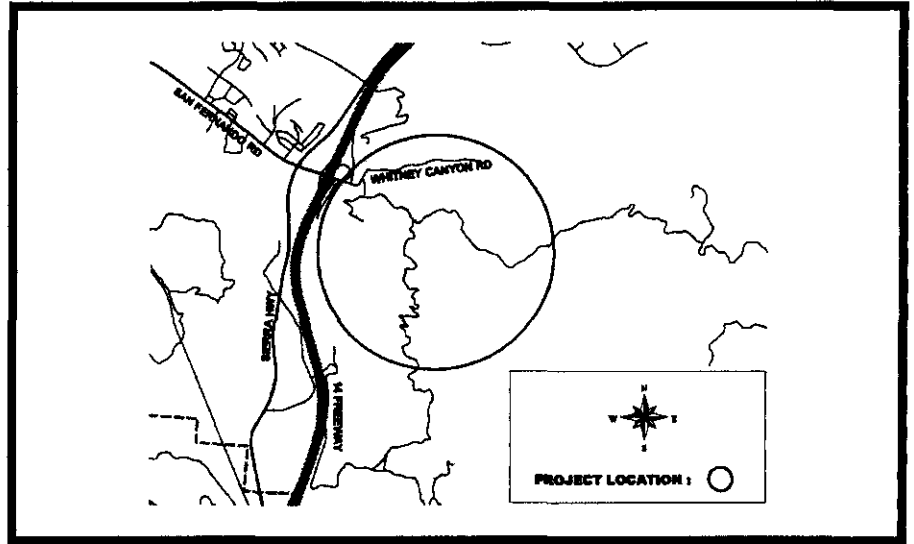
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	15,000	30,000	30,000	30,000	30,000	135,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	165,000	410,000	410,000	410,000	410,000	1,805,000
Inspection & Admin	0	5,000	20,000	20,000	20,000	20,000	85,000
Contingency	0	15,000	40,000	40,000	40,000	40,000	175,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,200,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</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
Priority Unfunded	0	0	500,000	500,000	500,000	500,000	2,000,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,200,000</b>

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

**Project Location:**  
The Whitney Canyon area.



**Description:** This project will provide for seed money toward the acquisition of property in the Whitney Canyon area, just outside City limits.

**Justification:** This project, in conjunction with acquisitions by the Santa Monica Mountains Conservancy, will move the City toward its goal of establishing a rim-of-the-valley corridor.

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

**Project Cost Est. (\$):**

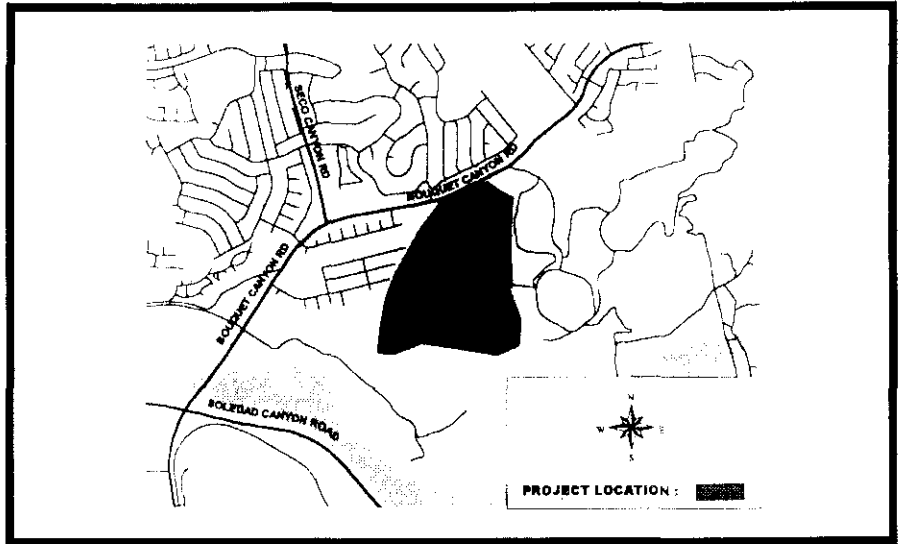
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	1,000,000	0	0	0	0	1,000,000
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Prop. 12	0	1,000,000	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
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,000,000</b>

**Impact On Operations:** None.

**Project Location:**  
City Central Park in Saugus.



**Description:** This project will expand the athletic fields at Central Park to include four additional athletic fields.

**Justification:** This project is consistent with the type of recreational facility identified in the General Plan and in the Parks, Recreation & Community Services Master Plan. It also supports the City's commitment to its youth by providing facilities to offer programs that promote and enhance the experience of growing up in Santa Clarita.

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	2,000,000	0	0	0	0	2,000,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Project Funding:**

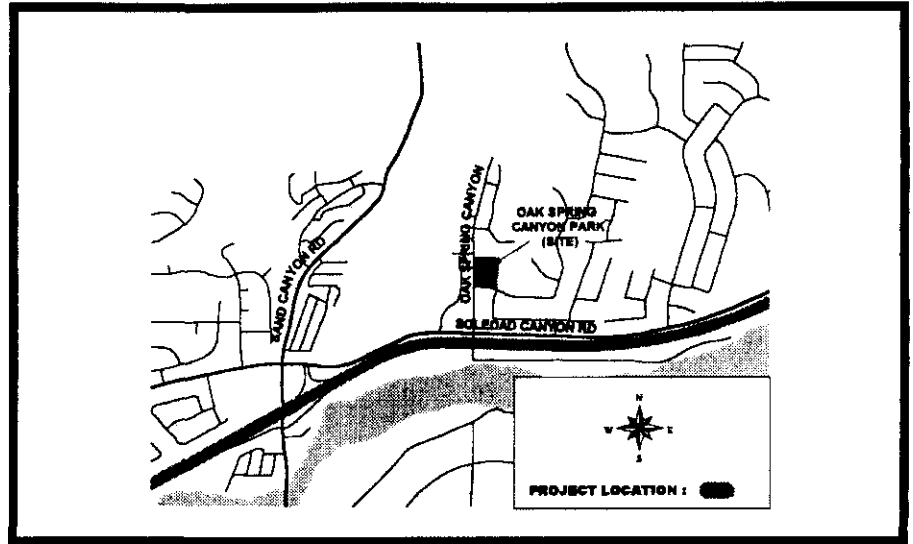
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	0	1,100,000	0	0	0	0	1,100,000
Prop. 12	0	900,000	0	0	0	0	900,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

**Impact On Operations:** This project will increase annual operational expenses by approximately \$50,000.

# OAK SPRING CANYON PARK

Project Number: P3001

**Project Location:**  
Oak Spring Canyon  
Road north of Ada  
Street.



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

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

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

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	0	125,000	0	0	0	0	125,000
Design/Plan Rev	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	650,000	0	0	0	0	650,000
Inspection & Admin	0	50,000	0	0	0	0	50,000
Contingency	0	75,000	0	0	0	0	75,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

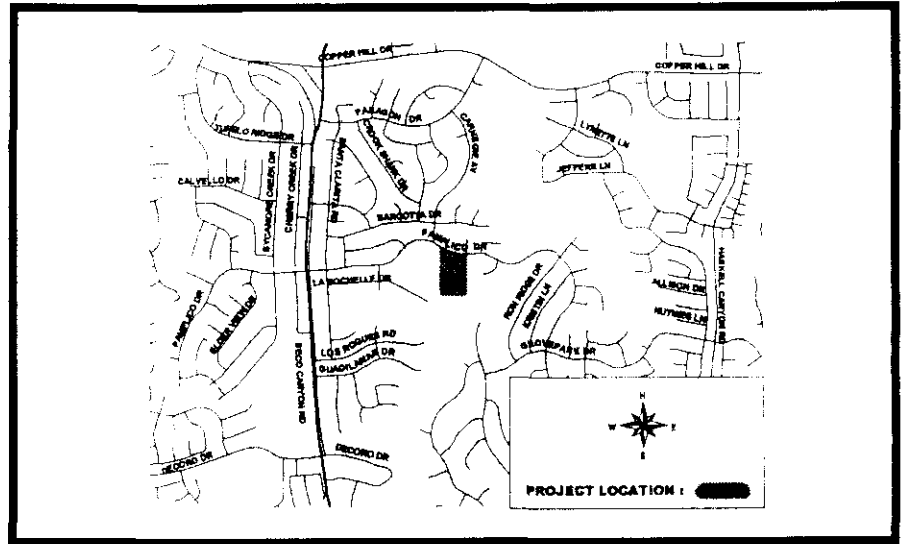
**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Prop. 12	0	100,000	0	0	0	0	100,000
Quimby Fees	0	800,000	0	0	0	0	800,000
	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
<b>Total Costs:</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**Impact On Operations:** No impact 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.

**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 location as identified in the Parks, Recreation & Community Services Master Plan.

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

**Project Cost Est. (\$):**

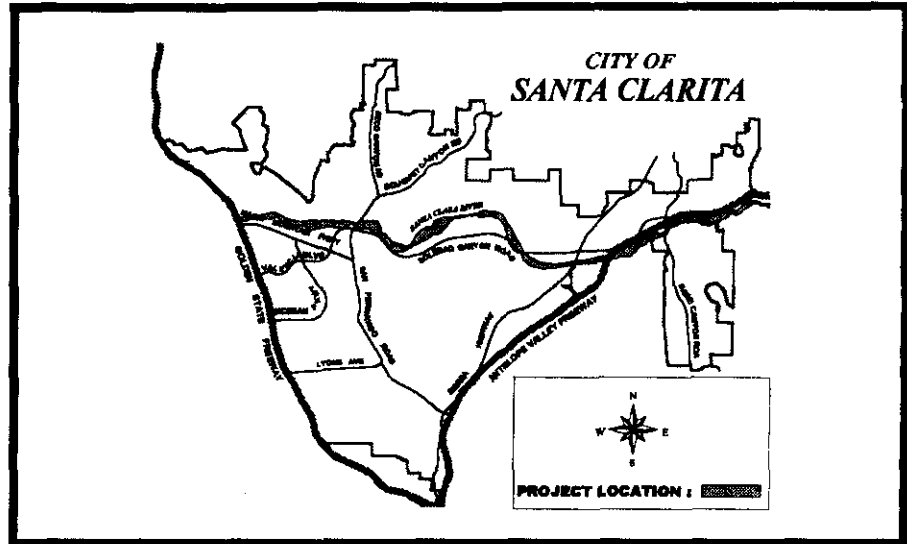
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	75,000	0	0	0	0	0	75,000
Right-of-Way	57,784	42,216	0	0	0	0	100,000
Construction	0	590,000	0	0	0	0	590,000
Inspection & Admin	5,000	5,000	0	0	0	0	10,000
Contingency	20,000	105,000	0	0	0	0	125,000
<b>Total Costs:</b>	<b>\$157,784</b>	<b>\$742,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>Total</u>
General Fund	157,784	742,216	0	0	0	0	900,000
	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
<b>Total Costs:</b>	<b>\$157,784</b>	<b>\$742,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>

**Impact On Operations:** No impact 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.

**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 master planning of approximately 25 acres in the vicinity of Soledad Canyon Road and Camp Plenty Road.

**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:** Tom Reilly

**Project Cost Est. (\$):**

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Environmental	100,000	0	0	0	0	0	100,000
Design/Plan Rev	339,218	0	0	0	0	0	339,218
Right-of-Way	1,132,000	0	0	0	0	0	1,132,000
Construction	0	650,000	0	0	0	0	650,000
Inspection & Admin	0	10,782	0	0	0	0	10,782
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$1,571,218</b>	<b>\$660,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,232,000</b>

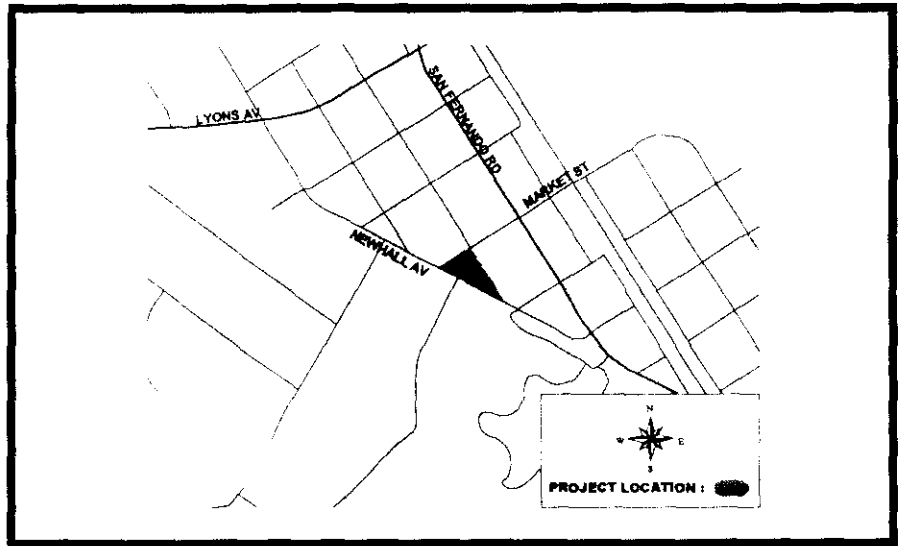
**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2000/2001</u>	<u>2001/2002</u>	<u>2002/2003</u>	<u>2003/2004</u>	<u>2004/2005</u>	<u>Total</u>
Prop. A '92 Spec.	1,232,000	0	0	0	0	0	1,232,000
Prop. A '96 Spec.	339,218	660,782	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
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$1,571,218</b>	<b>\$660,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,232,000</b>

**Impact On Operations:** Development of this 25-acre parkland location may increase the operational budget by \$144,000 per year.



**Project Location:**  
Market Street and  
Newhall Avenue.



**Description:** This collaborative effort with the Historical Veterans Memorial Committee will provide for the purchase of property and for the design of the future Veterans Memorial Park and Plaza.

**Justification:** The Veterans Memorial Park and Plaza is a high-priority project for the Historical Veterans Memorial Committee and the City Council.

**Project Status:** Department: Parks, Recreation & Community S **Project Supervisor:** Tom Reilly

**Project Cost Est. (\$):**

Expenditure/Category:	Prior Years	2000-01	2001-02	2002-03	2003-04	2004-05	Total
Environmental	0	0	0	0	0	0	0
Design/Plan Rev	0	25,000	0	0	0	0	25,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	30,000	0	0	0	30,000
Inspection & Admin	0	0	5,000	0	0	0	5,000
Contingency	0	0	5,000	0	0	0	5,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

**Project Funding:**

Funding Source:	Prior Years	2000-01	2001-02	2002-03	2003-04	2004-05	Total
General Fund	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	40,000	0	0	0	40,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,000</b>

**Impact On Operations:** Undetermined. Dependent upon scope of project. The State will allocate \$250,000 during Fiscal Year 2000-01 for site purchase. Initial construction estimate of \$80,000 consists of \$40,000 City match to the Historical Veterans Memorial Committee donation of \$40,000. Staff continues to evaluate potential costs based on proposed master park design.