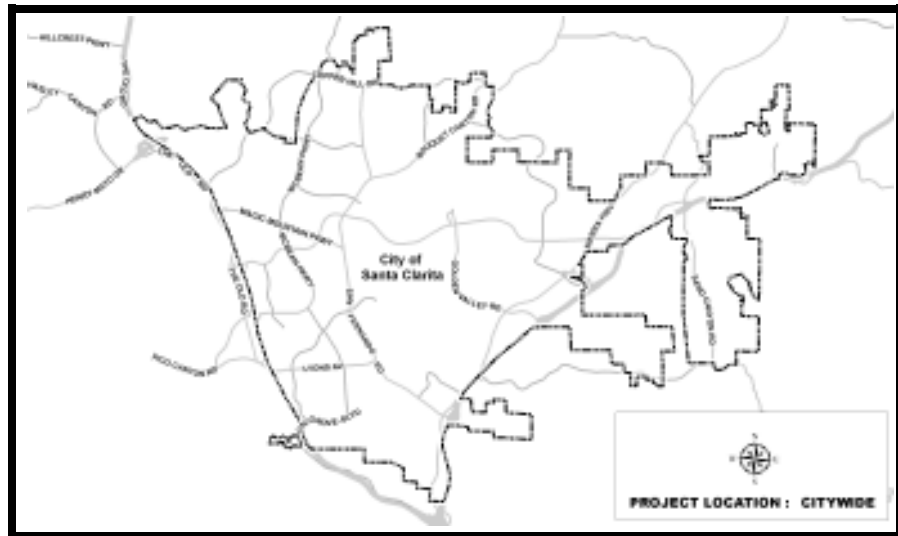


Project Location:

City limits.



Description: This effort will provide for a site feasibility study and preliminary design of a Big League Dreams Sports Park. This will include a thorough evaluation of land options, conceptual design, and master planning for the project.

Justification: Staff has been in discussions with Big League Dreams (BLD) about the development of a BLD Sports Park in the City, and has toured the Chino Hills facility along with Council members, Parks, Recreation & Community Services Commissioners, and the City Manager. This project is on the City's list of infrastructure priorities and is on the Commission's top 10 priorities for 2007. A BLD facility in the City would provide additional active parkland for the community and help the City achieve its goal of five acres of parkland for every 1,000 residents. Design costs are based on an estimated project cost of \$25 million.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	850,000	0	0	0	0	850,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	20,000,000	0	0	20,000,000
Inspection & Admin	0	0	0	2,500,000	0	0	2,500,000
Contingency	0	0	0	2,500,000	0	0	2,500,000
Total Costs:	\$0	\$850,000	\$0	\$25,000,000	\$0	\$0	\$25,850,000

Project Funding:

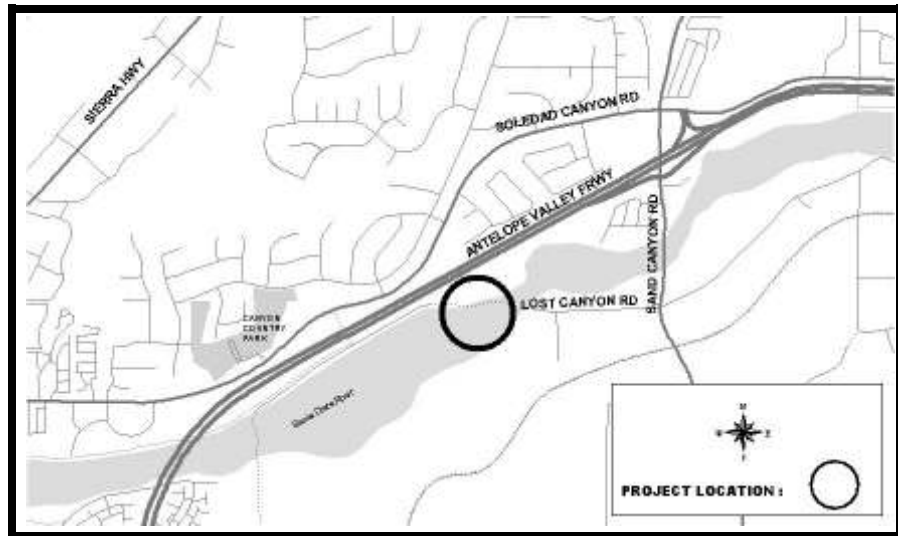
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Facility Replacement	0	850,000	0	0	0	0	850,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	25,000,000	0	0	25,000,000
Total Costs:	\$0	\$850,000	\$0	\$25,000,000	\$0	\$0	\$25,850,000

Impact On Operations: None at this time.

LOST CANYON RIVER PARK TRAILHEAD IMPROVEMENTS

Project Number P3004

Project Location:
Santa Clara River at
Lost Canyon Road.



Description: This multi-phased project involves the development of a passive river park with parking, trailhead improvements and expansion of the existing river trail system. Expansion includes the acquisition of additional property adjacent to an existing 37-acre City-owned property and eventual construction of improvements.

Justification: The project is consistent with the City's General Plan, the Parks, Recreation and Community Services Master Plan, the Santa Clara River Study, the River Park report, and the Open Space Acquisition Master Plan.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	100,171	0	0	0	0	0	100,171
Right-of-Way	0	0	740,000	0	0	0	740,000
Construction	0	196,000	25,000	0	0	0	221,000
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	12,000	19,000	0	0	0	0	31,000
Total Costs:	\$112,171	\$225,000	\$765,000	\$0	\$0	\$0	\$1,102,171

Project Funding:

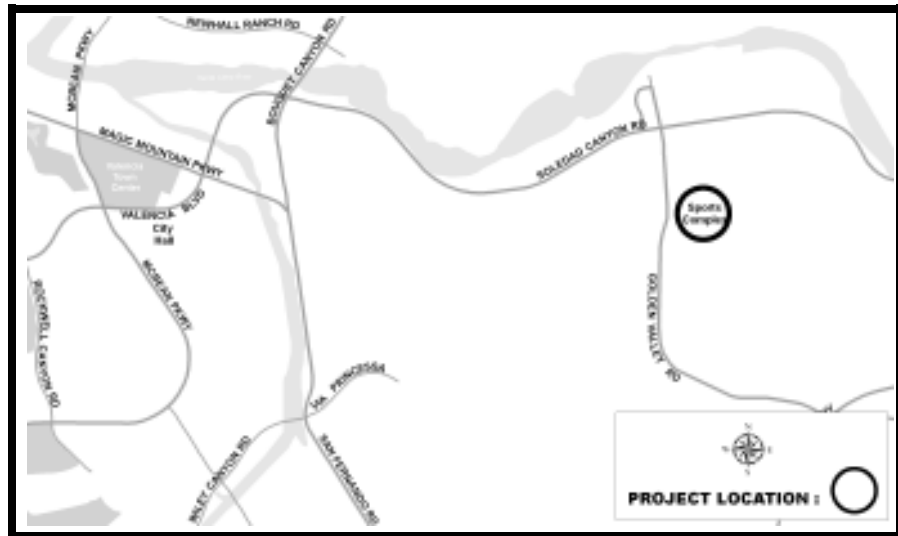
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Prop. A Grant '96 Spe	111,000	201,170	0	0	0	0	312,170
Quimby	0	25,000	0	0	0	0	25,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$111,000	\$226,170	\$0	\$0	\$0	\$0	\$337,170

Impact On Operations: None.

**SANTA CLARITA SPORTS COMPLEX PH IV
SITE DESIGN & CONSTRUCTION**

Project Number P3010

Project Location:
Georga A. Carvalho
Sports Complex.



Description: This project will provide for design and eventual construction of a 15-acre Phase IV site area. . Included in the phase is construction of a new and expanded skate park, outdoor basketball courts, a multi-use athletic field, and new parking lots. Prior Master Planning, project P3009 also included environmental.

Justification: The project will design much needed active recreational opportunities in a location that is in the geographical center of the City. The improvements in this phase are consistent with the Sports Complex Expansion plan approved by City Council in 2004, as well as the Big Picture Community Strategic Plan, the 2005 Youth Master Plan, and the 2006 Parks, Recreation, and Community Services Commission Priorities in which the project was ranked as one of the top four Commission priorities. Design costs are projected based on historical information for projects of similar size and complexity.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	409,218	198,180	0	0	0	0	607,398
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	4,500,000	0	0	0	4,500,000
Inspection & Admin	0	0	200,000	0	0	0	200,000
Contingency	0	0	420,000	0	0	0	420,000
Total Costs:	\$409,218	\$198,180	\$5,120,000	\$0	\$0	\$0	\$5,727,398

Project Funding:

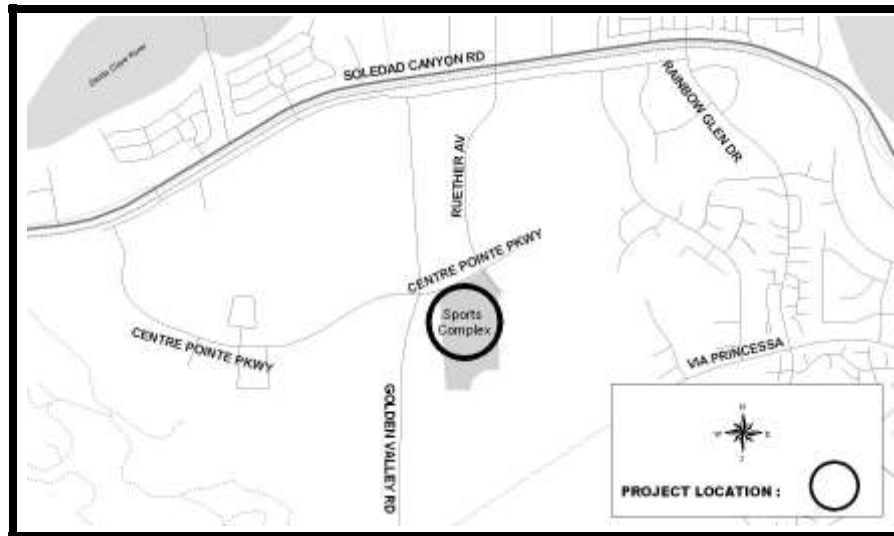
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
General Fund	37,398	0	0	0	0	0	37,398
Quimby	371,820	198,180	0	0	0	0	570,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	5,120,000	0	0	0	5,120,000
Total Costs:	\$409,218	\$198,180	\$5,120,000	\$0	\$0	\$0	\$5,727,398

Impact On Operations: None at this time.

**SANTA CLARITA SPORTS COMPLEX PH IV
GYMNASIUM & SOUTHERN PARKING LOT**

Project Number: P3011

Project Location:
George A. Carvalho
Sports Complex on
Centre Pointe Parkway.



Description: This effort will demolish an existing parking area, and design and eventually construct an 18,000 square-foot gymnasium that will house two regulation basketball courts or four volley ball courts. The design will be consistent with the overall architectural syle of the Sports Complex. Demoliton of the existing skate park and construction of an 80-car parking lot to serve the facilites in this area, will be required to alleviate the parking shortage within the sports complex.

Justification: The project will design much-needed active recreational opportunities in the geographical center of the City. This effort is consistent with the Sports Complex Expansion plan approved by the City Council in 2004, and is identified as the "Highest Priority" by the Commission. The effort is also identified in the Big Picture, the the 2005 Youth Master Plan, and the 2005 Parks, Recreation, and Community Services Priority Process.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	0	50,000	0	0	0	50,000
Design/Plan Review	300,000	500,000	0	0	0	0	800,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	7,300,000	0	0	0	7,300,000
Inspection & Admin	0	0	150,000	0	0	0	150,000
Contingency	0	0	750,000	0	0	0	750,000
Total Costs:	\$300,000	\$500,000	\$8,250,000	\$0	\$0	\$0	\$9,050,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Quimby	300,000	500,000	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
	0	0	0	0	0	0	0
Priority Unfunded	0	0	8,250,000	0	0	0	8,250,000
Total Costs:	\$300,000	\$500,000	\$8,250,000	\$0	\$0	\$0	\$9,050,000

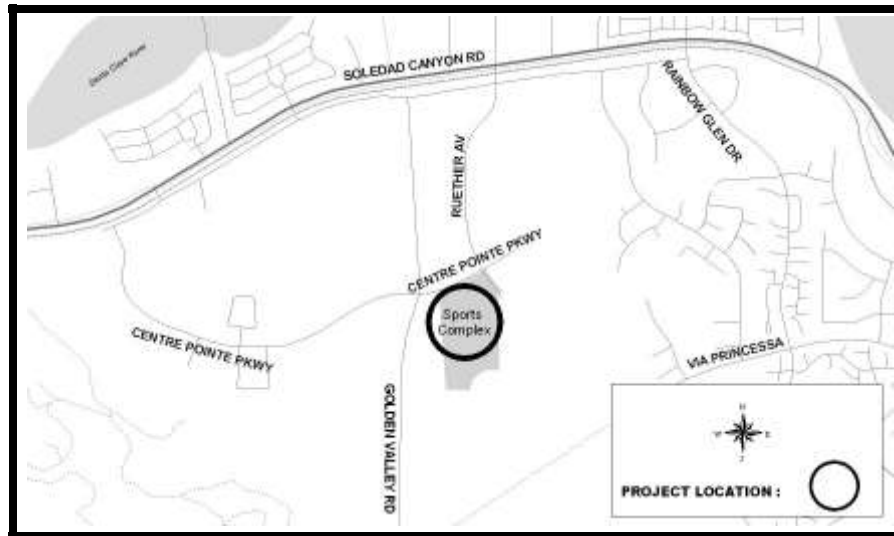
Impact On Operations: No impact during the design phase of this project.

**SANTA CLARITA SPORTS COMPLEX PH IV
GRADING & DRAINAGE**

Project Number: P3012

Project Location:

George Caravalho Sports Complex.



Description: This effort will provide for rough-grading for expansion of the Santa Clarita Sports Complex. It will include the construction of new debris basins at the southerly end of the site and necessary underground drainage systems to convey water from the new basins to the existing basin inlets.

Justification: Expansion of the Sports Complex will provide needed active recreational opportunities in the geographical center of the City. The eventual improvements were identified in the Sports Complex Expansion Plan approved by City Council in 2004, and have received the rank of "Highest Priority" by the Commission. The effort is also identified in the Big Picture, the the 2005 Youth Master Plan, and the 2005 Parks, Recreation, and Community Services Priority Process.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	23,000	0	0	0	0	23,000
Design/Plan Review	0	25,000	0	0	0	0	25,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	2,100,000	0	0	0	0	2,100,000
Inspection & Admin	0	125,000	0	0	0	0	125,000
Contingency	0	200,000	0	0	0	0	200,000
Total Costs:	\$0	\$2,473,000	\$0	\$0	\$0	\$0	\$2,473,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
General Fund	0	2,423,000	0	0	0	0	2,423,000
Quimby	500,000	50,000	0	0	0	0	550,000
	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:	\$500,000	\$2,473,000	\$0	\$0	\$0	\$0	\$2,973,000

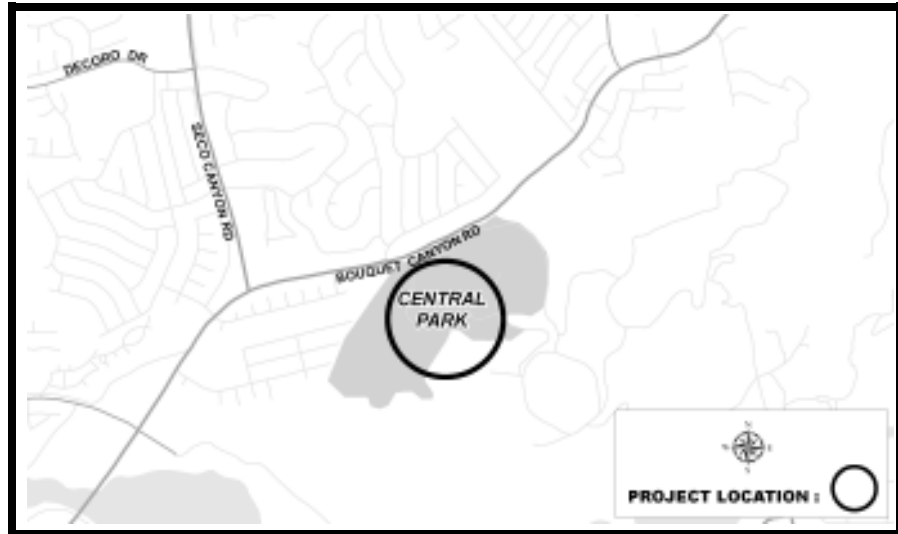
Impact On Operations: None.

CENTRAL PARK PHASE III - RECREATION CENTER

Project Number P4009

Project Location:

Central Park.



Description: This project will provide for design and eventual construction of Phase III of Central Park. Included in this phase are a recreation center, gym, recreational pool, completion of outdoor basketball area, perimeter trail/cross country course parking, landscaping, and other amenities, and environmental costs.

Justification: This project will provide design services for much-needed expanded recreational opportunities in Central Park. The improvements are consistent with the City's intent to build out Central Park, which has been identified as an infrastructure priority for the next five years. Elements will address the PRCS Commission's 2007 adopted priorities. Design costs are projected based on historical information for projects of similar size and complexity. Construction costs are estimated at \$21 million.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Environ/NPDES	0	100,000	0	0	0	0	100,000
Design/Plan Review	0	2,100,000	0	18,000,000	0	0	20,100,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	1,500,000	0	0	1,500,000
Contingency	0	0	0	1,500,000	0	0	1,500,000
Total Costs:	\$0	\$2,200,000	\$0	\$21,000,000	\$0	\$0	\$23,200,000

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>Total</u>
Facility Replacement	0	2,200,000	0	0	0	0	2,200,000
	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	21,000,000	0	0	21,000,000
Total Costs:	\$0	\$2,200,000	\$0	\$21,000,000	\$0	\$0	\$23,200,000

Impact On Operations: None at this time.