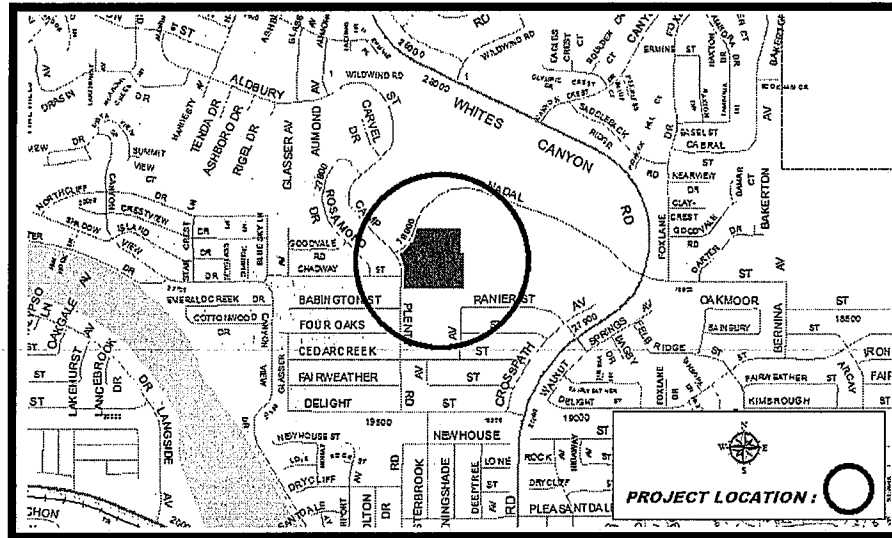


**Project Location:**  
North Oaks Park



**Description:** This effort will design and construct shade structures over the play area at several City Parks, providing a comfortable playground environment for children and adults. The 2013-14 Fiscal Year effort will construct the improvements at North Oaks Park.

**Justification:** The play area at North Oaks Park is the site of the City's only summer day camp program in the Canyon Country community serving children ages 5-12. The project will increase play area use during the day, and supports the Healthy Cities Program by encouraging residents with children to spend time outdoors.

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

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

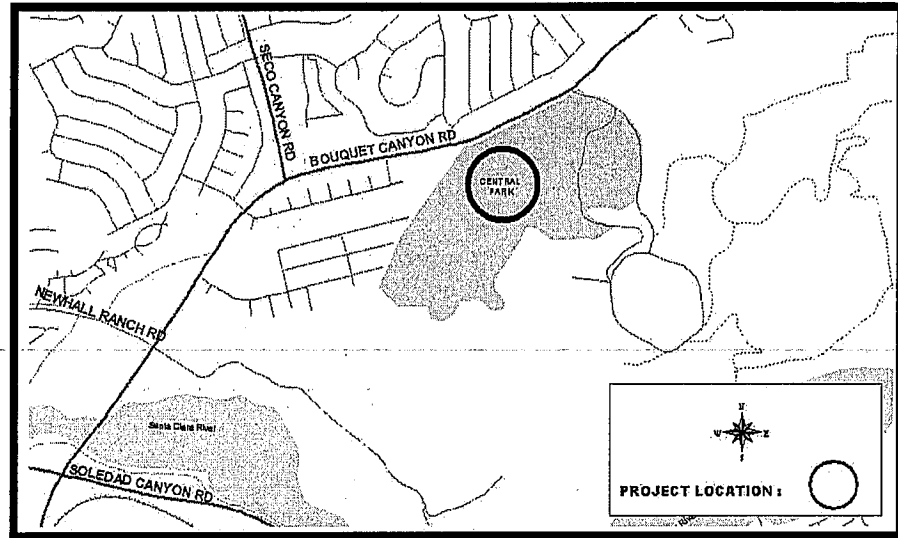
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	1,500	1,500	1,500	1,500	0	6,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	50,000	50,000	50,000	50,000	0	200,000
Inspection & Admin	0	1,000	1,000	1,000	1,000	0	4,000
Contingency	0	2,500	2,500	2,500	2,500	0	10,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$220,000</b>

**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	55,000	0	0	0	0	55,000
	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	55,000	55,000	55,000	0	165,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$220,000</b>

**Impact On Operations:** Little or no impact to the operational budget. Life of shade fabric is 10+ years, and represents approximately five percent of the total project cost.

**Project Location:**  
Central Park.



**Description:** This project will make improvements to seven acres of at Central Park. Improvements will include two additional lighted multi-use fields, parking for approximately 170 vehicles, pedestrian walkways and landscaping on the western edge of the land adjacent to Bouquet Creek.

**Justification:** The project as designed will provide much-needed field space for City residents and satisfy numerous requests for additional programming hours to multiple field sports activities. The project's completion will bring the total number of multi-use fields at the park to ten.

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

**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	200,000	0	0	0	0	0	200,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	2,720,000	0	0	0	0	2,720,000
Inspection & Admin	0	8,000	0	0	0	0	8,000
Contingency	0	272,000	0	0	0	0	272,000
<b>Total Costs:</b>	<b>\$200,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>

**Project Funding:**

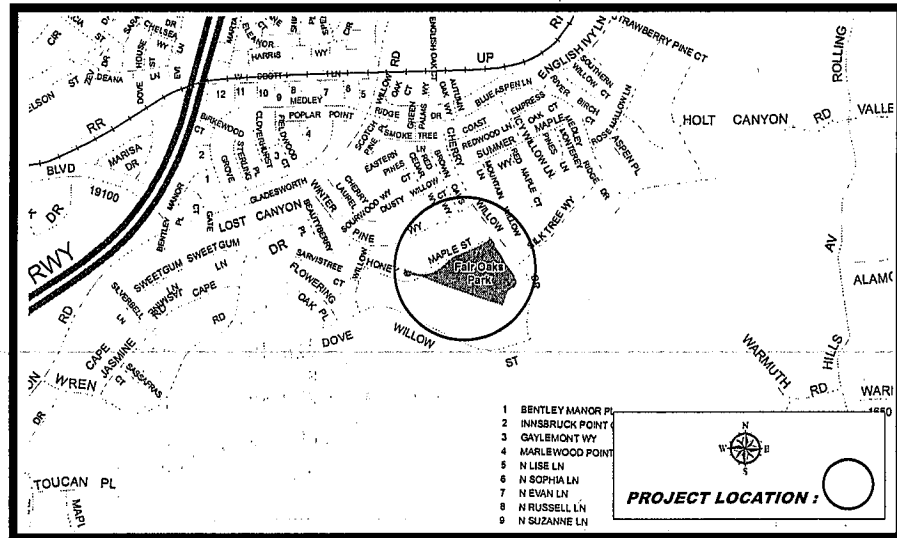
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
General Fund	0	1,760,667	0	0	0	0	1,760,667
Facility Replacement	0	1,239,333	0	0	0	0	1,239,333
Quimby	200,000	0	0	0	0	0	200,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$200,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,200,000</b>

**Impact On Operations:** \$50,000 annual Increase to utilities.

# FAIR OAKS PARK IMPROVEMENTS

Project Number P3017

**Project Location:**  
Fair Oaks Park



**Description:** This project will construct the necessary improvements to ensure that this recently annexed park meets City standards. The prior year effort constructed a monument sign. Additional improvements will be identified through a community participation process.

**Justification:** This park was annexed in Fiscal Year 2012-13, and is in need of improvements to bring it to City park standards.

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

**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	5,000	0	0	0	0	0	5,000
Right-of-Way	0	0	0	0	0	0	0
Construction	71,633	8,367	0	0	0	0	80,000
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$76,633</b>	<b>\$8,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

**Project Funding:**

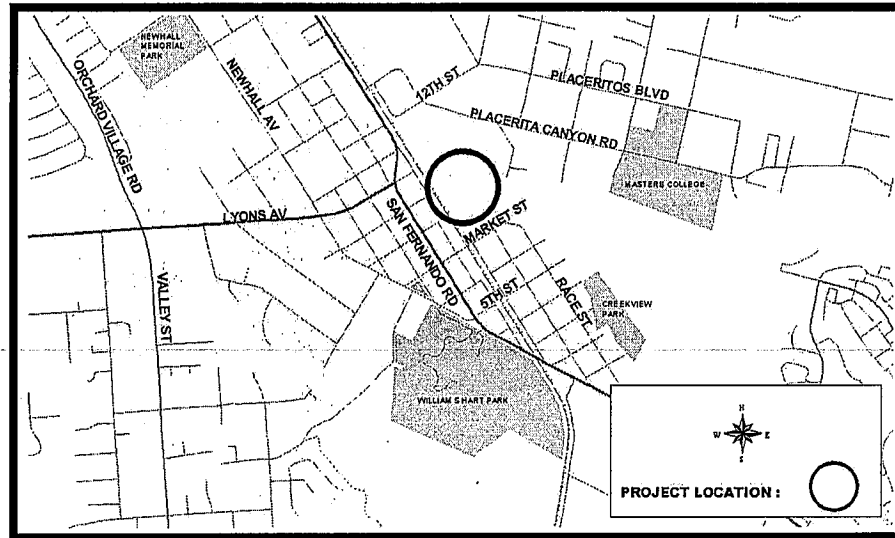
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
LMD Zone T-65-B	76,633	8,367	0	0	0	0	85,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$76,633</b>	<b>\$8,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>

**Impact On Operations:** Increases to Parks Maintenance operations for basic operational services. Park maintenance costs to be absorbed via Landscape Maintenance District.

**NEWHALL COMMUNITY CENTER ACOUSTIC SYSTEM**

**Project Number: P2010**

**Project Location:**  
Newhall Community Center



**Description:** This project will install an acoustic system throughout the Multi-Purpose Room (MPR) at the Newhall Community Center. Currently there is no acoustic system in this large MPR. The sounds in the room are amplified and the interior block walls cause vibrations and sound distortions, limiting use of the room. It is anticipated that the improvements will reduce the sound levels by 55%.

**Justification:** The lack of an acoustical system in this room prohibits its use for any formal meetings or presentations due to the sound distortions. Currently the City is unable to generate rental revenue due to the poor sound quality of this room. By constructing the improvements, the room would be a more attractive rental venue. This project has the support of the Parks Commission.

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

**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	65,000	0	0	0	0	65,000
Inspection & Admin	0	3,500	0	0	0	0	3,500
Contingency	0	6,500	0	0	0	0	6,500
<b>Total Costs:</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**Project Funding:**

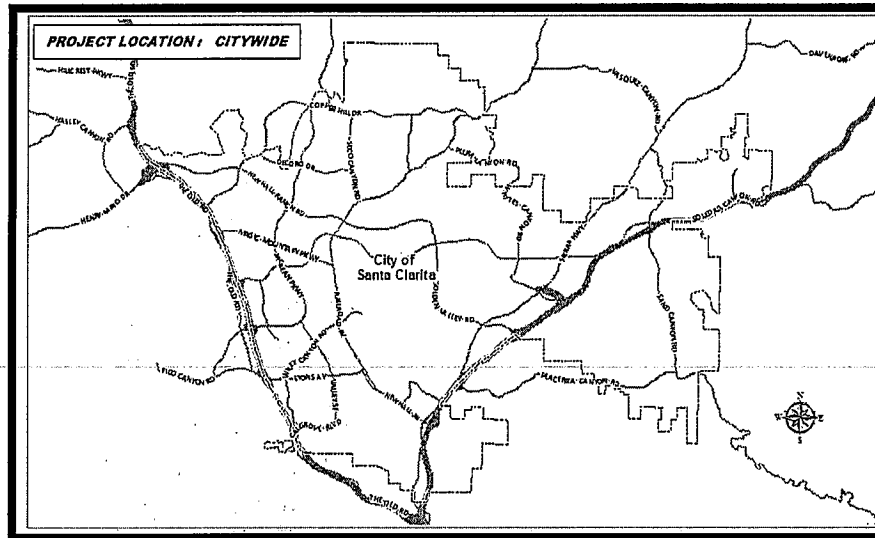
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Total</u>
General Fund	0	75,000	0	0	0	0	75,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0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

**Impact On Operations:** Potential to generate revenue.

# PLAY EQUIPMENT SHADE STRUCTURES

Project Number: P0017

**Project Location:**  
City wide.



**Description:** This project will install permanent shade structures over the play equipment at several parks City wide. The Fiscal Year 2013-14 effort will install structures at Fair Oaks and Circle J Parks.

**Justification:** The local summertime temperatures shorten the usable time for patrons to enjoy the play equipment at City parks. This project will create a comfortable playground environment by cooling the equipment and providing protection from the sun. The cooler equipment will result in extended play time. This effort supports the Healthy Cities Program by encouraging residents with children to spend time outdoors, and protects equipment from damage caused by ultra-violet rays.

**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	7,500	0	0	0	0	7,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	157,500	0	0	0	0	157,500
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	15,000	0	0	0	0	15,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

**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 65-B	0	90,000	0	0	0	0	90,000
LMD Zone T-27	0	90,000	0	0	0	0	90,000
	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>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

**Impact On Operations:** None.

