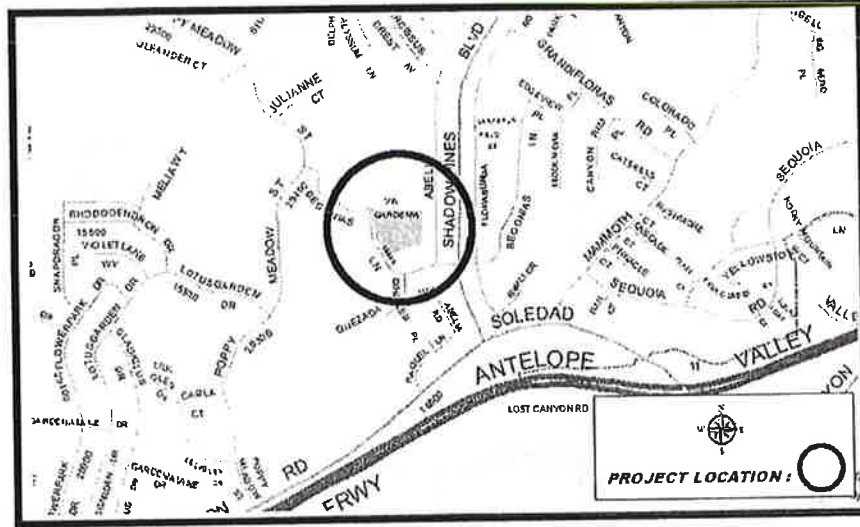


2014-15 PLAY AREA SHADE PROGRAM

Project Number P3020

Project Location:
 Begonias Lane Park at
 14911 Begonias Lane.



Description: This effort will continue the work of several previous years to design and construct shade structures over the play areas at several City parks, providing a comfortable playground environment for children and adults. The 2014-15 Fiscal Year effort will construct the improvement at Begonias Lane Park.

Justification: This project will increase daytime use of the play area, and supports the Healthy Cities Program by encouraging residents with children to spend time outdoors

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</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	1,500	7,500
Right-of-Way	0	0	0	0	0	0	0
Construction	0	57,000	60,000	60,000	60,000	60,000	297,000
Inspection & Admin	0	1,000	1,000	1,000	1,000	1,000	5,000
Contingency	0	2,500	2,500	2,500	2,500	2,500	12,500
Total Costs:	\$0	\$62,000	\$65,000	\$65,000	\$65,000	\$65,000	\$322,000

Project Funding:

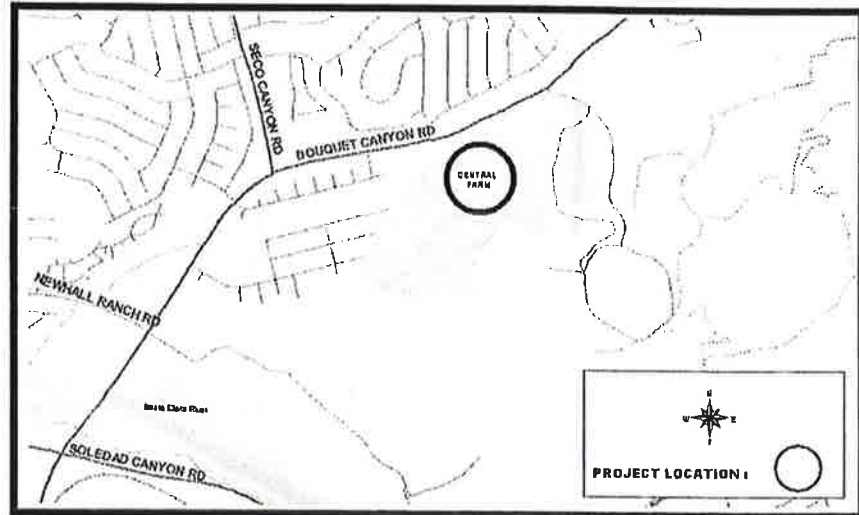
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
General Fund Capital	0	62,000	0	0	0	0	62,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	65,000	65,000	65,000	65,000	260,000
Total Costs:	\$0	\$62,000	\$65,000	\$65,000	\$65,000	\$65,000	\$322,000

Impact On Operations: Little or no impact to the operational budget.

CENTRAL PARK TENNIS CENTER - DESIGN

Project Number P4013

Project Location:
Central Park (27150
Bouquet Canyon Road)



Description: The project will design a tennis center at Central Park as identified in the 1998 Park Master Plan. The center will contain between six and ten courts, including one championship court, restroom facilities, and a staff office and lobby with a check-in counter, and locker area. Parking, circulation, and required utilities will also be included. The design will include an initial study of the environmental impact to determine if any further study or mitigation is required. Design scope will also include stormwater quality control costs and American's with Disabilities Act (ADA) access to the adjacent dog park and lighting of the dog park.

Justification: The 1998 Central Park Master Plan identified a tennis center as an amenity and the 2008 Parks, Recreation, and Open Space Master Plan identified tennis as the City's primary deficiency in terms of recreational amenities and programs. According to the plan, based on the City's population at that time, there should be a total of 80 tennis courts citywide. Currently, the City operates seven courts at three park locations.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
Environ/NPDES	0	10,000	0	0	0	0	10,000
Design/Plan Review	0	450,000	0	0	0	0	450,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	0	50,000	0	0	0	0	50,000
Total Costs:	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000

Project Funding:

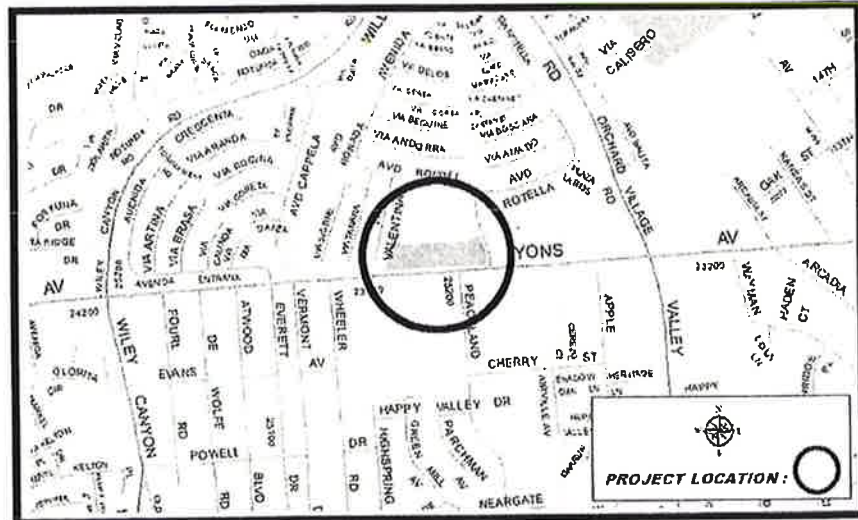
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
General Fund Capital	0	520,000	0	0	0	0	520,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$520,000	\$0	\$0	\$0	\$0	\$520,000

Impact On Operations: None at this time.

OLD ORCHARD PARK MASTER PLAN RE-EVALUATION

Project Number P1006

Project Location:
Old Orchard Park -
25023 Avenida Rotella.



Description: This project will explore the possible reconfiguration of the park with the current community needs in mind as demonstrated in the community-wide input gathered in the Parks, Recreation, and Open Space Master Plan. The process will determine the extent to which the park will be modified in future years, ranging from refurbishment of existing buildings and amenities to the complete redesign and reconfiguration of the park.

Justification: The park was constructed in 1968 and its facilities and infrastructure are nearing the end of their useful lives. Its construction was heavily influenced by the County's operational needs at that time, which included a service yard and garage, a multi-use soccer/softball field and small recreation room. The fields are primarily used as practice locations for various leagues, and the recreation room is not currently used for programming.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	45,000	0	0	0	0	45,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	5,000	0	0	0	0	5,000
Total Costs:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

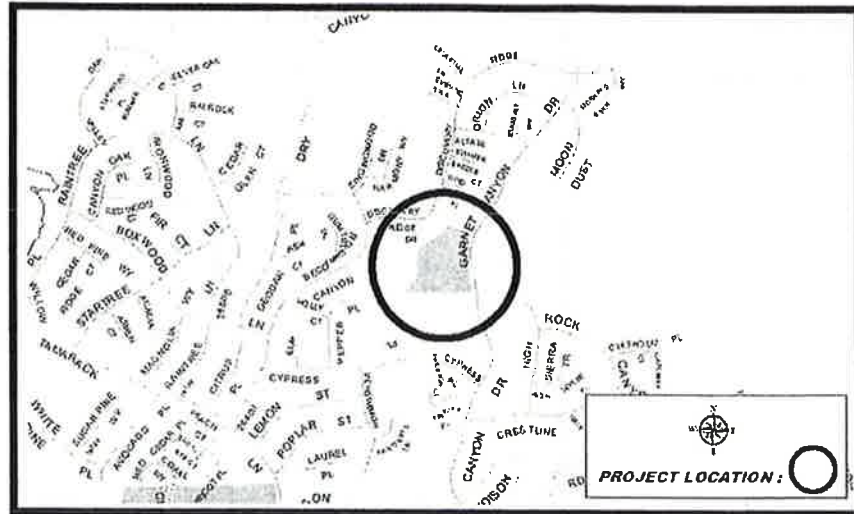
<u>Funding Source:</u>	<u>Prior Years</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
LMD Zone T-2	0	50,000	0	0	0	0	50,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Impact On Operations: None at this time.

PACIFIC CREST PARK IMPROVEMENTS

Project Number P4014

Project Location:
Pacific Crest Park -
17468 Honey Maple
Street.



Description: This park was annexed into the City in 2012, and lacks restrooms. This effort will design and construct a restroom, sewer connection, electrical utilities for building operation, walkway lighting, and upgrade the existing decomposed granite walkway by removing and replacing it with a concrete path. A portion of the existing path will be re-aligned to provide additional recreational turf with necessary irrigation and re-seed. In keeping with the theme of the neighborhood, fencing will also be incorporated along the park frontage.

Justification: Construction of restroom facilities will respond to community requests and bring the park up to City standards. The existing walkway is subject to irrigation runoff, making it impassable at times. By realigning and replacing it with a concrete path, recreational space will be maximized and park patrons will not be hindered by an inaccessible pathway. The proposed fencing will be strategically placed to discourage unauthorized vehicle entry which causes damage to the turf.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
Environ/NPDES	0	2,000	0	0	0	0	2,000
Design/Plan Review	0	45,000	0	0	0	0	45,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	400,500	0	0	0	0	400,500
Inspection & Admin	0	25,500	0	0	0	0	25,500
Contingency	0	44,450	0	0	0	0	44,450
Total Costs:	\$0	\$517,450	\$0	\$0	\$0	\$0	\$517,450

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>Total</u>
General Fund Capital	0	517,450	0	0	0	0	517,450
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	\$517,450	\$0	\$0	\$0	\$0	\$517,450

Impact On Operations: Increase to maintenance and utilities operational accounts is anticipated.