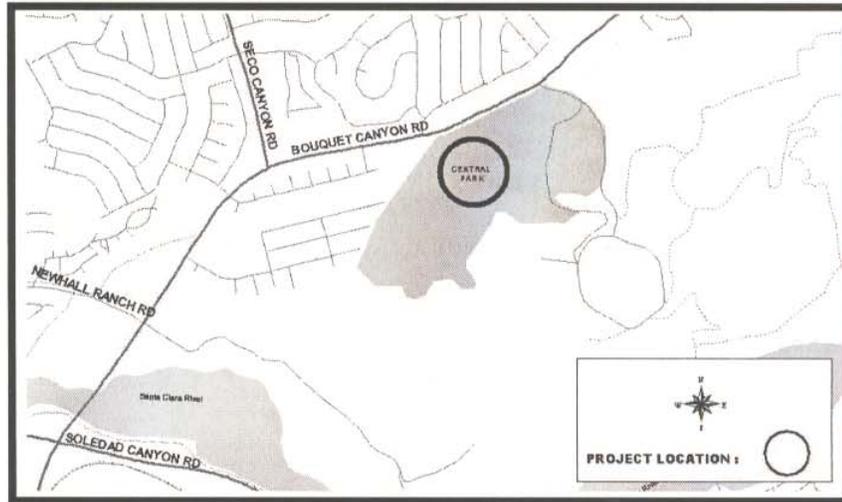


Project Location:
Central Park.



Description: This project will install lighting on four existing multi-use fields, the parking lot, and walkway areas at the City's Central Park, doubling the existing multi-use field capacity during the evening hours.

Justification: This project is consistent with the City's General Plan and the Parks, Recreation & Community Services Master Plan. The installation of lights will allow the City to offer evening recreational opportunities to the community.

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

Project Cost Est. (\$):

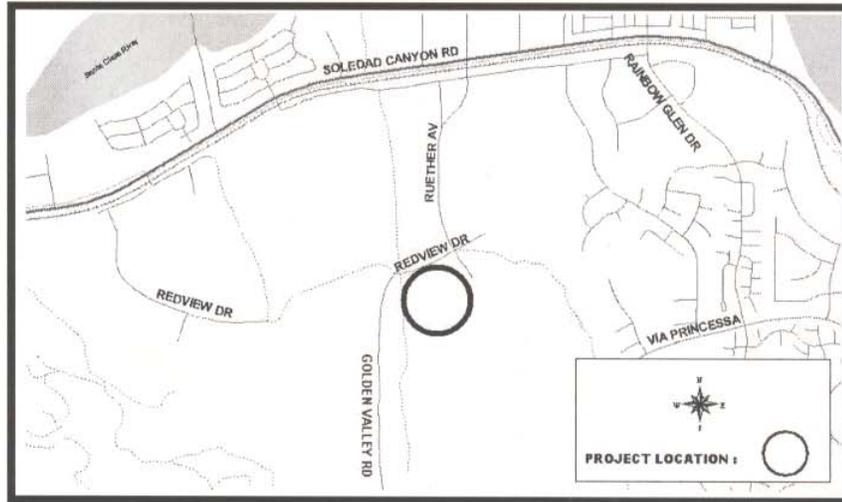
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	5,000	0	0	0	0	5,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	830,000	0	0	0	0	830,000
Inspection & Admin	0	20,000	0	0	0	0	20,000
Contingency	0	120,000	0	0	0	0	120,000
Total Costs:	\$0	\$975,000	\$0	\$0	\$0	\$0	\$975,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Developer	0	100,000	0	0	0	0	100,000
Quimby	0	875,000	0	0	0	0	875,000
	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	\$975,000	\$0	\$0	\$0	\$0	\$975,000

Impact On Operations: This project is expected to result in an annual increase of \$10,200 to the Parks, Recreation & Community Services Departments operating budget.

Project Location:
Ruether Drive and
Center Pointe Drive.



Description: This project provides for the re-master planning of the existing facility to include the recently acquired 38-acre addition to the site.

Justification: A master sports facility is consistent with the City's General Plan and the Parks, Recreation & Community Services Master Plan. The vision created by the re-master planning to include the additional property purchase will provide park planners with a vital tool to help the City meet recreational demands.

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

Project Cost Est. (\$):

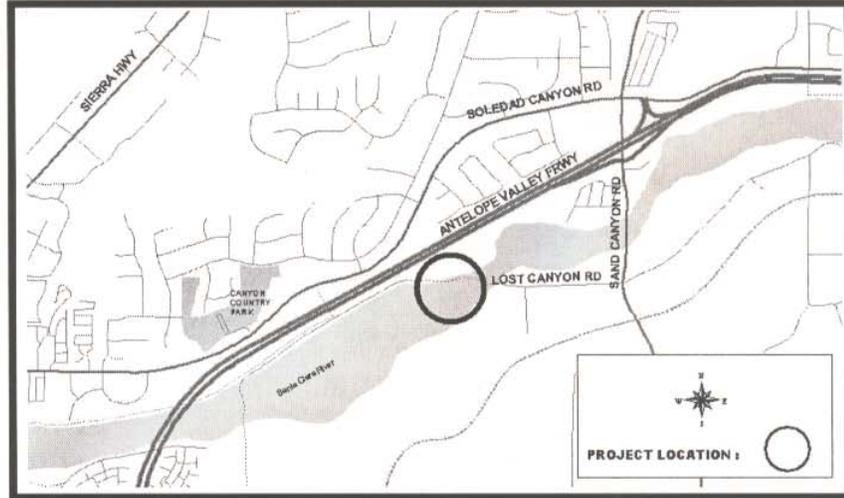
<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	50,000	0	0	0	0	50,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Inspection & Admin	0	0	0	0	0	0	0
Contingency	0	0	0	0	0	0	0
Total Costs:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Total</u>
General Fund	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
Priority Unfunded	0	0	0	0	0	0	0
Total Costs:	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Impact On Operations: This planning effort will not impact the City's operational budget.

Project Location:
Santa Clara River at
Lost Canyon Road.



Description: This effort will provide for the acquisition of up to 92 acres adjacent to an existing 41-acre City-owned site, and the development of a passive park with parking, trailhead improvements and extension of the existing river trail system.

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

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Environ/NPDES	0	5,000	0	0	0	0	5,000
Design/Plan Review	0	50,000	0	0	0	0	50,000
Right-of-Way	0	100,000	0	0	0	0	100,000
Construction	0	275,000	0	0	0	0	275,000
Inspection & Admin	0	24,221	0	0	0	0	24,221
Contingency	0	40,000	0	0	0	0	40,000
Total Costs:	\$0	\$494,221	\$0	\$0	\$0	\$0	\$494,221

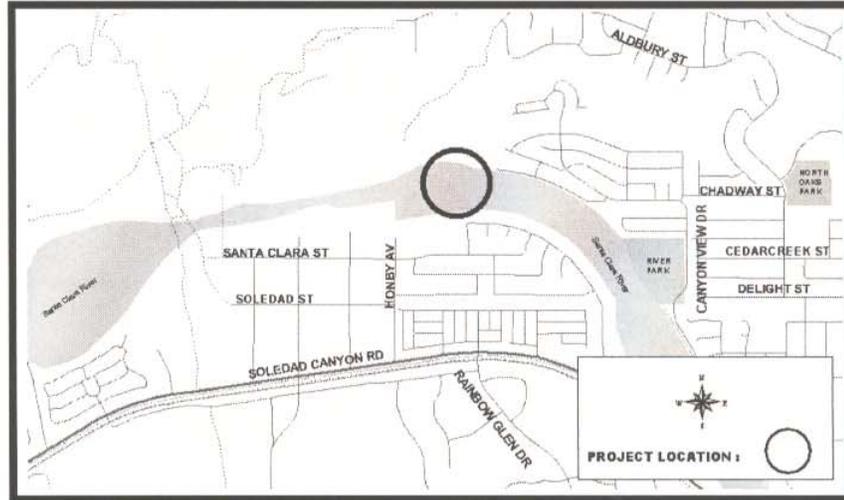
Project Funding:

Funding Source:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Prop. A Grant '96	0	494,221	0	0	0	0	494,221
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	\$494,221	\$0	\$0	\$0	\$0	\$494,221

Impact On Operations: None.

Project Location:

Within the Santa Clara River corridor north of Soledad Canyon Road and west of Camp Plenty Road.



Description: This project includes the development of open space within the Santa Clara River corridor. The park sits on 25 acres in the vicinity of Soledad Canyon Road and Camp Plenty Road. This effort will provide for the design and construction of the first phase of the 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:** Transportation & Engineering Services **Project Supervisor:** Chris Price

Project Cost Est. (\$):

Expenditure/Category:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Environ/NPDES	180,000	0	0	0	0	0	180,000
Design/Plan Review	246,000	32,757	0	0	0	0	278,757
Right-of-Way	1,143,888	0	0	0	0	0	1,143,888
Construction	0	218,985	2,809,670	0	0	0	3,028,655
Inspection & Admin	8,700	20,000	300,000	0	0	0	328,700
Contingency	20,000	20,000	0	0	0	0	40,000
Total Costs:	\$1,598,588	\$291,742	\$3,109,670	\$0	\$0	\$0	\$5,000,000

Project Funding:

Funding Source:	Prior Years	2003-04	2004-05	2005-06	2006-07	2007-08	Total
Prop. A '92 Spec.	1,161,588	0	0	0	0	0	1,161,588
Prop. A '96 Spec.	437,000	291,742	0	0	0	0	728,742
	0	0	0	0	0	0	0
	0	0	0	0	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	3,109,670	0	0	0	3,109,670
Total Costs:	\$1,598,588	\$291,742	\$3,109,670	\$0	\$0	\$0	\$5,000,000

Impact On Operations: Once completed, this 25-acre river park will impact the operational budget by approximately \$140,000 per year.