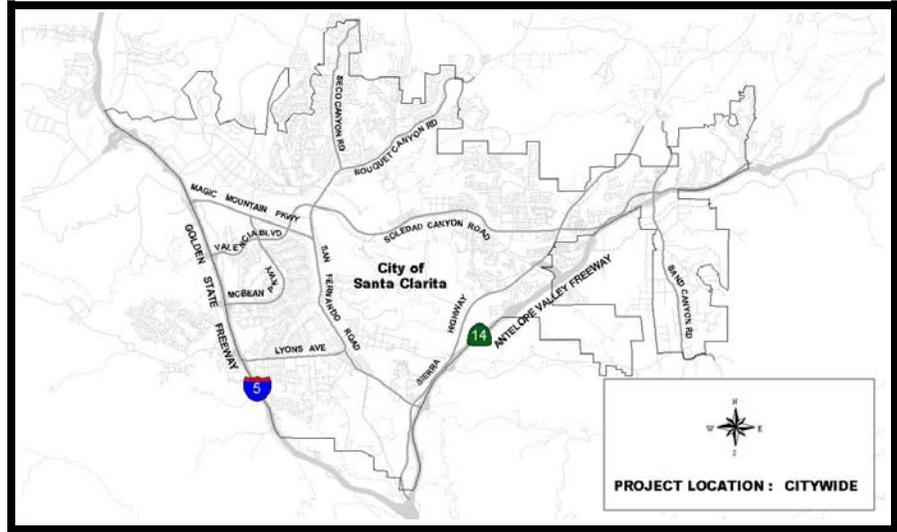


LOST CANYON RIVER PARK

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 Service **Project Supervisor:** Tom Reilly

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Environ/NPDES	25,000	0	0	0	0	0	25,000
Design/Plan Review	75,000	0	0	0	0	0	75,000
Right-of-Way	0	1	765,000	0	0	0	765,001
Construction	0	175,000	25,000	0	0	0	200,000
Inspection & Admin	0	17,171	0	0	0	0	17,171
Contingency	0	20,000	0	0	0	0	20,000
Total Costs:	\$100,000	\$212,172	\$790,000	\$0	\$0	\$0	\$1,102,172

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Prop. A Grant '96	100,000	212,171	0	0	0	0	312,171
Prop. 40 Bond '02	0	0	765,000	0	0	0	765,000
	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	25,000	0	0	0	25,000
Total Costs:	\$100,000	\$212,171	\$790,000	\$0	\$0	\$0	\$1,102,171

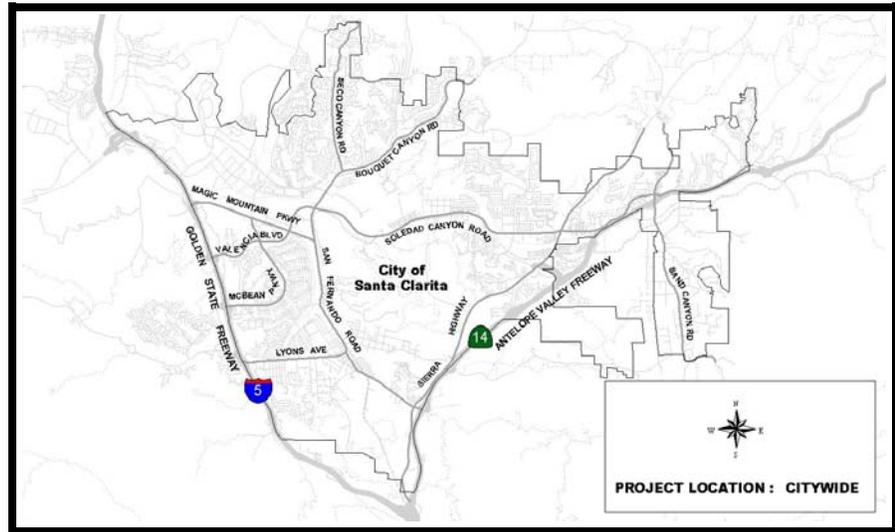
Impact On Operations: None.

RIVER PARK PROGRAM

Project Number: P0010

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:** Curtis Nay

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Environ/NPDES	180,000	0	0	0	0	0	180,000
Design/Plan Review	217,000	31,742	0	0	0	0	248,742
Right-of-Way	1,103,800	0	0	0	0	0	1,103,800
Construction	0	210,000	4,800,000	0	0	0	5,010,000
Inspection & Admin	8,700	20,000	200,000	0	0	0	228,700
Contingency	20,000	30,000	500,000	0	0	0	550,000
Total Costs:	\$1,529,500	\$291,742	\$5,500,000	\$0	\$0	\$0	\$7,321,242

Project Funding:

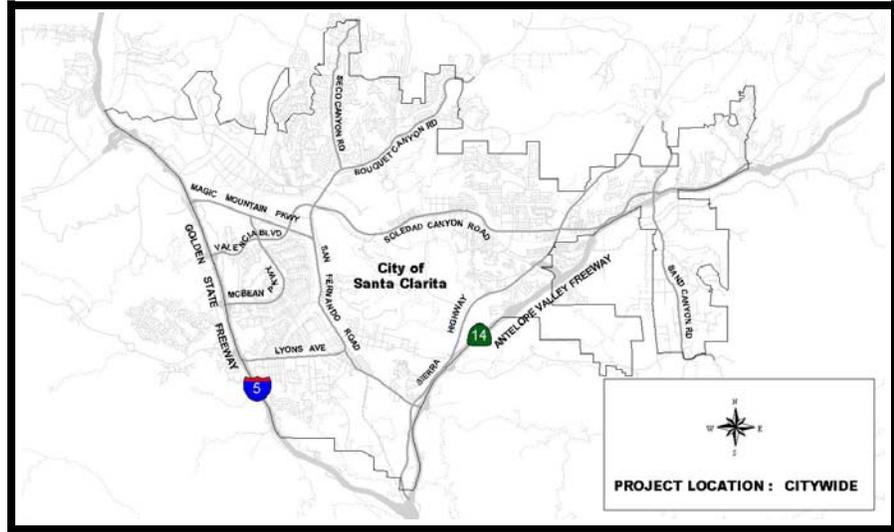
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Prop. A '92 Spec.	1,092,500	0	0	0	0	0	1,092,500
Prop. A '96 Spec.	437,000	291,742	0	0	0	0	728,742
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	5,500,000	0	0	0	5,500,000
Total Costs:	\$1,529,500	\$291,742	\$5,500,000	\$0	\$0	\$0	\$7,321,242

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

WHITES CANYON PARK

Project Number: P3002

Project Location:
Whites Canyon Road and Canyon Crest.



Description: This project will provide for the master planning, design, and eventual construction of a 32-acre site at Whites Canyon Road and Canyon Crest, which was deeded to the City in 1999. Prior year efforts included the master planning for this site. The proposed effort for 2004-05 will design passive park improvements as approved by the adopted master plan. It will include all necessary technical exploration, analysis, environmental documentation, plans, and specifications.

Justification: The eventual construction of this project addresses an established need for passive recreational space in Canyon Country. It is consistent with the General Plan and the Parks, Recreation & Community Services Master Plan.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Environ/NPDES	0	25,000	0	0	0	0	25,000
Design/Plan Review	86,688	325,000	0	0	0	0	411,688
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	3,000,000	0	0	0	3,000,000
Inspection & Admin	0	0	150,000	0	0	0	150,000
Contingency	0	0	350,000	0	0	0	350,000
Total Costs:	\$86,688	\$350,000	\$3,500,000	\$0	\$0	\$0	\$3,936,688

Project Funding:

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
Quimby	86,688	350,000	0	0	0	0	436,688
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	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	3,500,000	0	0	0	3,500,000
Total Costs:	\$86,688	\$350,000	\$3,500,000	\$0	\$0	\$0	\$3,936,688

Impact On Operations: Annual increase of \$8,000 per acre to Parks, Recreation & Community Services Operations & Maintenance budget. Acreage will be determined during the design process.