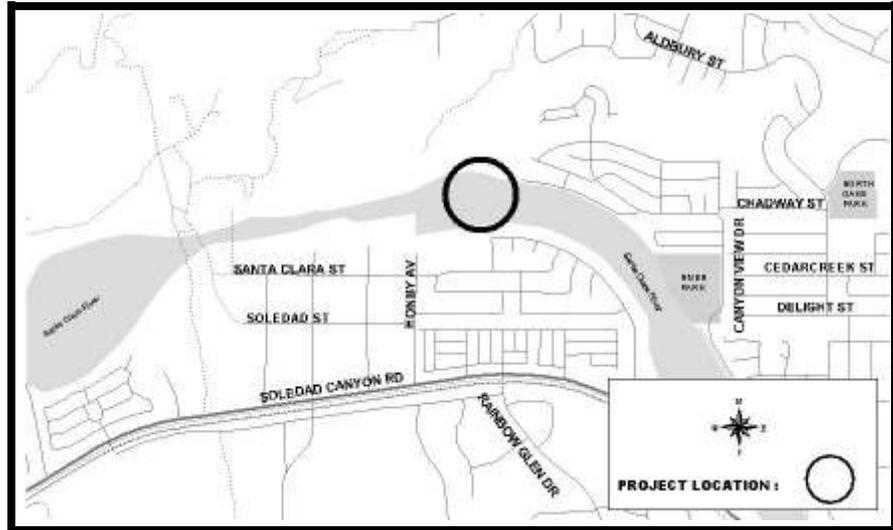


**Project Location:**

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

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

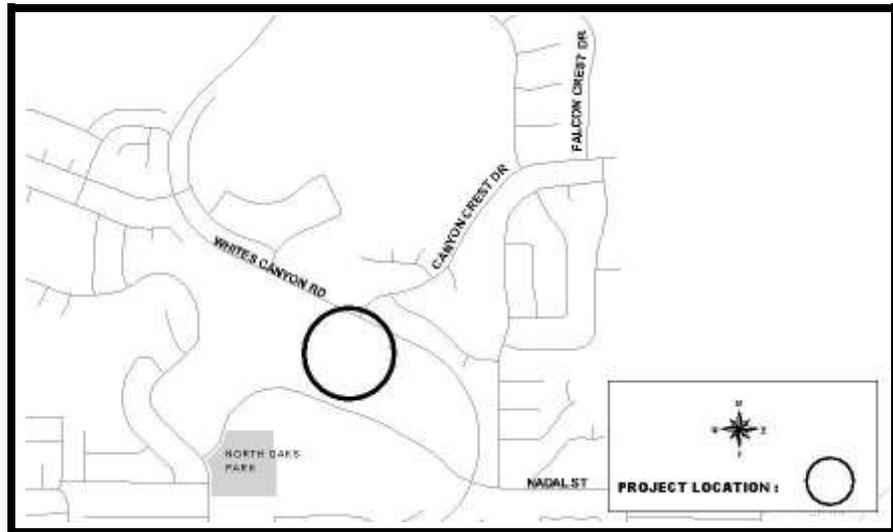
<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	180,000	0	0	0	0	0	180,000
Design/Plan Review	217,000	0	0	0	0	0	217,000
Right-of-Way	1,103,800	0	0	0	0	0	1,103,800
Construction	0	0	4,800,000	0	0	0	4,800,000
Inspection & Admin	8,700	0	200,000	0	0	0	208,700
Contingency	20,000	0	500,000	0	0	0	520,000
<b>Total Costs:</b>	<b>\$1,529,500</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,029,500</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</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	0	0	0	0	0	437,000
	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	5,500,000	0	0	0	5,500,000
<b>Total Costs:</b>	<b>\$1,529,500</b>	<b>\$0</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,029,500</b>

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

**Project Location:**  
Whites Canyon Road  
and Canyon Crest.



**Description:** This effort will construct a neighborhood park on approximately five acres of the hilly site according to the City Council approved master plan and the completed construction plans and specification. Included in the park will be a parking lot, restroom, play area, picnic shelters and walking paths.

**Justification:** Construction of this project addresses an established need for 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 Services **Project Supervisor:** Tom Reilly

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	75,000	0	0	0	0	0	75,000
Design/Plan Review	344,616	18,000	0	0	0	0	362,616
Right-of-Way	0	0	0	0	0	0	0
Construction	0	2,600,000	0	0	0	0	2,600,000
Inspection & Admin	0	130,000	0	0	0	0	130,000
Contingency	0	270,000	0	0	0	0	270,000
<b>Total Costs:</b>	<b>\$419,616</b>	<b>\$3,018,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,437,616</b>

**Project Funding:**

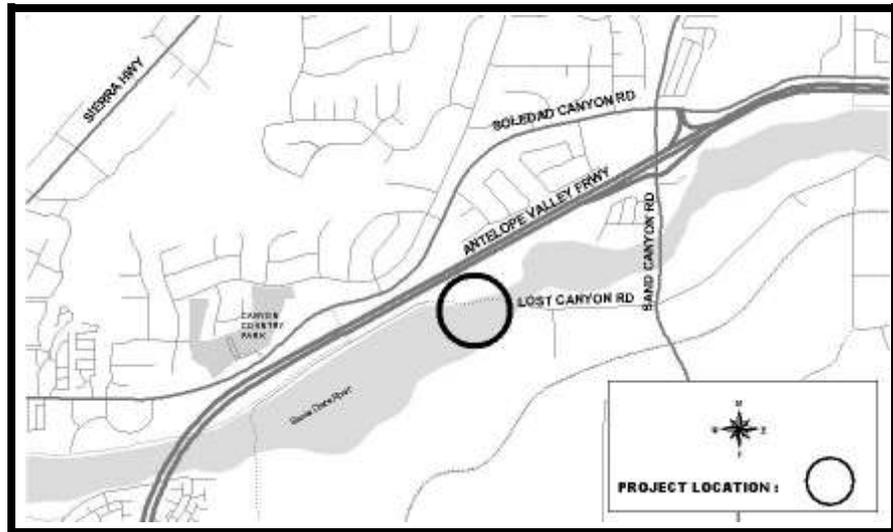
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Developer Fees	0	300,000	0	0	0	0	300,000
Quimby	419,616	2,718,000	0	0	0	0	3,137,616
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$419,616</b>	<b>\$3,018,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,437,616</b>

**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.

# 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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</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
<b>Total Costs:</b>	<b>\$112,171</b>	<b>\$225,000</b>	<b>\$765,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,102,171</b>

**Project Funding:**

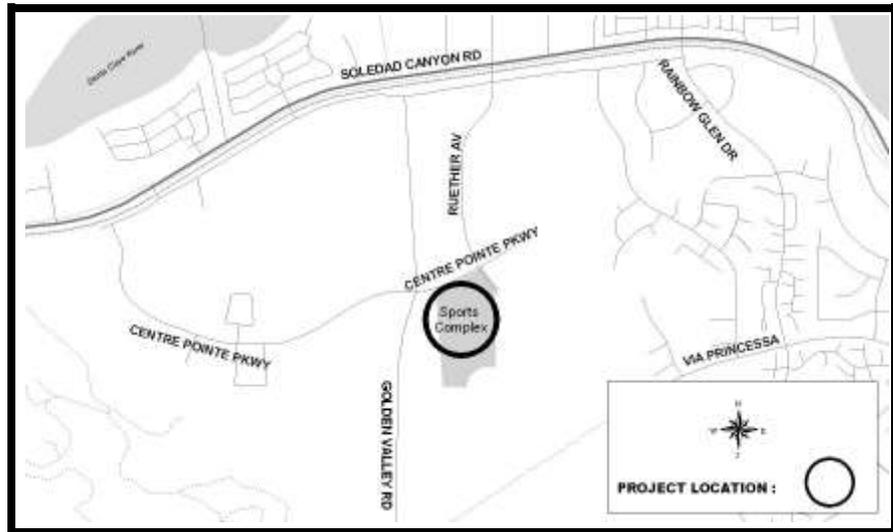
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Prop. A Grant '96 Spe	112,171	200,000	0	0	0	0	312,171
Prop. 40 Bond '02	0	0	765,000	0	0	0	765,000
Quimby	0	25,000	0	0	0	0	25,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$112,171</b>	<b>\$225,000</b>	<b>\$765,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,102,171</b>

**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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	10,000	0	0	0	0	10,000
Design/Plan Review	0	560,000	0	0	0	0	560,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	4,000,000	0	0	0	4,000,000
Inspection & Admin	0	0	200,000	0	0	0	200,000
Contingency	0	0	420,000	0	0	0	420,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$4,620,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,190,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Quimby	0	570,000	4,620,000	0	0	0	5,190,000
	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
<b>Total Costs:</b>	<b>\$0</b>	<b>\$570,000</b>	<b>\$4,620,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,190,000</b>

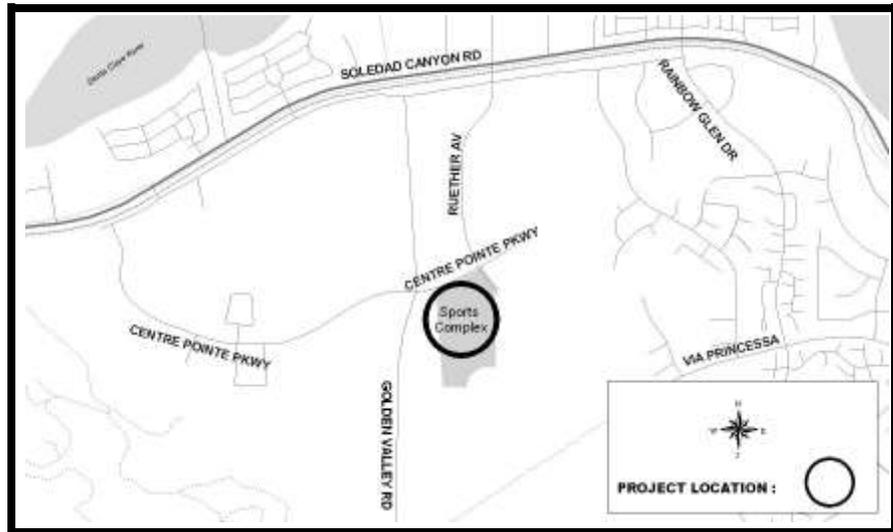
**Impact On Operations:** None for the design phase of this project. At buildout, the operational budget will be impacted by \$110,000 annually. Anticipated personnel at entire Phase IV buildout: 1 GK I, 5 Rec III's, 2 Rec II's, 6 Rec 1's

**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 Aquatics Center. 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 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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	80,000	0	0	0	0	80,000
Right-of-Way	0	0	0	0	0	0	0
Construction	0	650,000	0	7,300,000	0	0	7,950,000
Inspection & Admin	0	0	0	200,000	0	0	200,000
Contingency	0	70,000	0	750,000	0	0	820,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,050,000</b>

**Project Funding:**

<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Quimby	0	800,000	0	8,250,000	0	0	9,050,000
	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
<b>Total Costs:</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$8,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,050,000</b>

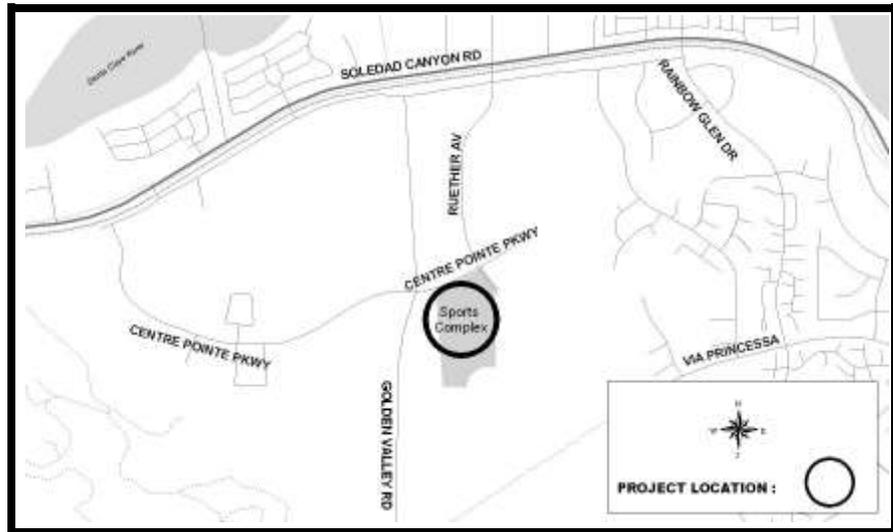
**Impact On Operations:** No impact during the design phase of this project.

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

**Project Number: P3012**

**Project Location:**

George Carvalho 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 inlet at the northerly end of the site, as well as an additional retention basin and open area.

**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 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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	23,000	0	0	0	23,000
Design/Plan Review	0	0	0	0	0	0	0
Right-of-Way	0	0	0	0	0	0	0
Construction	0	0	2,100,000	0	0	0	2,100,000
Inspection & Admin	0	0	100,000	0	0	0	100,000
Contingency	0	0	200,000	0	0	0	200,000
<b>Total Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,000</b>

**Project Funding:**

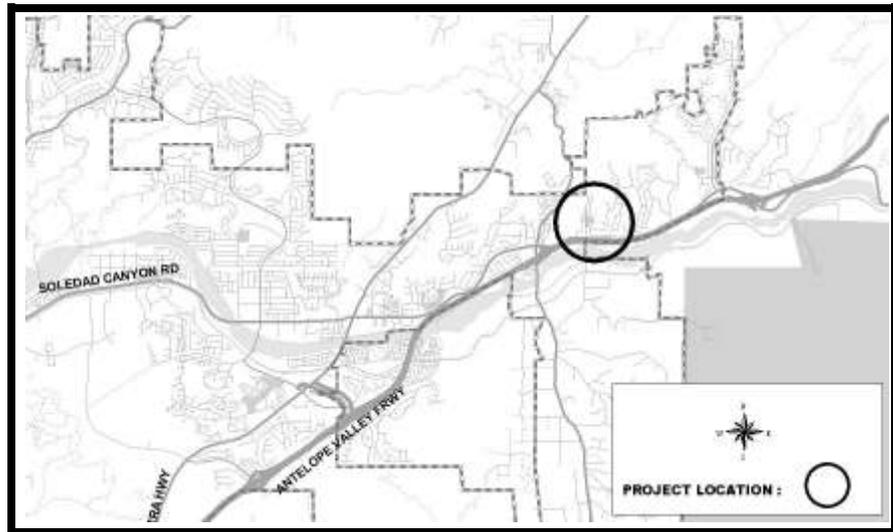
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Quimby	0	0	2,423,000	0	0	0	2,423,000
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	0	0	0	0	0
<b>Total Costs:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,423,000</b>

**Impact On Operations:** None.

**SANTA CLARA RIVER SPORTS FACILITY  
FEASIBILITY STUDY**

Project Number P3021

**Project Location:**  
Norland Avenue and  
Oak Spring Canyon  
Road.



**Description:** Prepare a feasibility study for a sports facility on a portion of a 58-acre City-owned site. The project would include preparation of an RFP for consultant services to perform an evaluation of the site, opportunities and constraints presented by the property, and a conclusion as to the type and location of sports facilities that could be supported on the site.

**Justification:** The Canyon Country community currently lacks active park space, particularly for organized athletics. The feasibility study would evaluate the site for development of such a sports facility. The expansion of such facilities throughout the City is contained in the Big Picture Community Strategic Plan, the 2005 Youth Master Plan, and the Parks, Recreation, and Community Services Commission Priorities for 2005 and 2006. Project costs are based on similar efforts carried out by consultants.

**Project Status:** Approved. **Department:** Parks, Recreation & Community Services **Project Supervisor:** Rick Gould

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

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Environ/NPDES	0	0	0	0	0	0	0
Design/Plan Review	0	75,000	0	0	0	0	75,000
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
<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>PriorYears</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Quimby	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
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:** None.