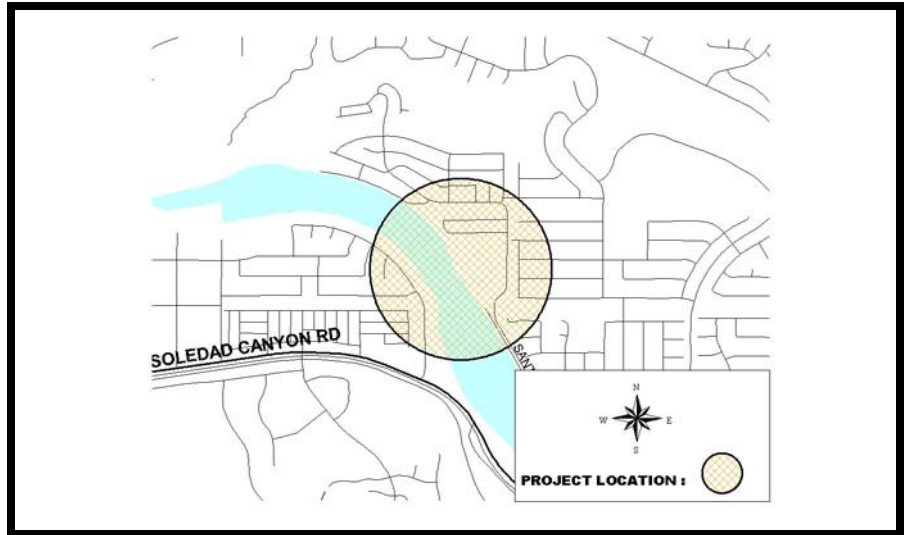


Project Location:

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. (\$):

<u>Expenditure/Category:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Environ/NPDES	180,000	0	0	0	0	0	180,000
Design/Plan Review	246,000	0	0	0	0	0	246,000
Right-of-Way	1,137,717	0	0	0	0	0	1,137,717
Construction	0	500,000	2,400,000	0	0	0	2,900,000
Inspection & Admin	8,700	9,656	100,000	0	0	0	118,356
Contingency	40,000	60,000	0	0	0	0	100,000
Total Costs:	\$1,612,417	\$569,656	\$2,500,000	\$0	\$0	\$0	\$4,682,073

Project Funding:

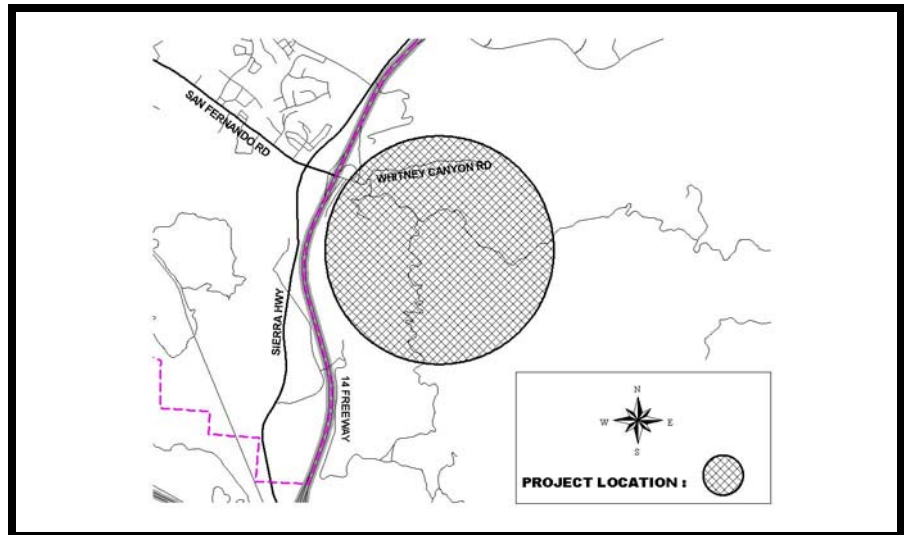
<u>Funding Source:</u>	<u>PriorYears</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
Prop. A '92 Spec.	1,087,417	0	0	0	0	0	1,087,417
Prop. A '96 Spec.	525,000	569,656	0	0	0	0	1,094,656
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Priority Unfunded	0	0	2,500,000	0	0	0	2,500,000
Total Costs:	\$1,612,417	\$569,656	\$2,500,000	\$0	\$0	\$0	\$4,682,073

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

WHITNEY CANYON IMPROVEMENTS

Project Number: P2004

Project Location:
Whitney Canyon.



Description: This project will provide for amenities and improvements to the Whitney Canyon area property.

Justification: In anticipation of the proposed acquisition of property in the Whitney Canyon area, it is appropriate to allocate funds to support needed infrastructure and maintenance improvements to enhance this property for future users.

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

Project Cost Est. (\$):

<u>Expenditure/Category:</u>	<u>Prior Years</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</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	250,000	0	0	0	0	250,000
Inspection & Admin	0	10,000	0	0	0	0	10,000
Contingency	0	40,000	0	0	0	0	40,000
Total Costs:	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Project Funding:

<u>Funding Source:</u>	<u>Prior Years</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>Total</u>
General Fund	0	300,000	0	0	0	0	300,000
	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	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Impact On Operations: Impacts to the operational budget are unknown at this time.