

UNFUNDED - REGIONAL PARKS

PROJECTS SUMMARY

PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	TOTAL
1	American River Parkway: Ancil Hoffman Fencing Repair			\$300,000
2	American River Parkway: Ancil Hoffman Park Main Gate Safety Improvements and Beautification			\$95,000
3	American River Parkway: Ancil Hoffman Park Restrooms and Site			\$250,056
4	American River Parkway: Ancil Hoffman Parking Lot Repairs			\$500,000
5	American River Parkway: Ancil Hoffman Road Lighting Repair			\$50,000
6	American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park	\$114,717		\$750,000
7	American River Parkway: Cordova Creek Restoration Phase 2			under evaluation
8	American River Parkway: Discovery Park Picnic Shelters - Phase 2			\$1,200,000
9	American River Parkway: Discovery Park Restrooms and Site			\$1,437,934
10	American River Parkway: Effie Yeaw Nature Center Assembly Building	\$32,500		\$416,203
11	American River Parkway: Effie Yeaw Nature Center Main Building			\$1,414,036
12	American River Parkway: Effie Yeaw Nature Center Nature Area Fire Suppression Replacement			\$200,000
13	American River Parkway: Effie Yeaw Nature Center Parking Lot Overlay and Re-Stripe			\$135,000
14	American River Parkway: Harrington Way Access Restroom and Site			\$31,044
15	American River Parkway: Howe Avenue Bridge Restroom and Site			\$175,100
16	American River Parkway: Irrigation Infrastructure			under evaluation
17	American River Parkway: Lower Sunrise Access Restrooms and Site			\$353,658
18	American River Parkway: Mile 3.5 Restroom and Site			\$38,366
19	American River Parkway: Prune Trees			\$50,000
20	American River Parkway: Resurface Parking Lots (26 acres)			\$2,080,000
21	American River Parkway: Resurface Roads (12 miles)			\$6,460,000
22	American River Parkway: River Bend Park Restroom and Site			\$114,016
23	American River Parkway: Rossmoor Bar Restroom and Site			\$157,884
24	American River Parkway: Sacramento Bar Restroom and Site			\$159,742
25	American River Parkway: Sailor Bar Restroom and Site			\$55,002
26	American River Parkway: Shade Shelters (Excluding Discovery Park)			under evaluation
27	American River Parkway: Sign Replacement and Improvements, Phase 1			\$100,000
28	American River Parkway: Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site			\$2,644,770
29	American River Parkway: Upper Sunrise Boat Launch Improvements	\$65,680		\$500,000
30	American River Parkway: Upper Sunrise Restroom and Site			\$63,548

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PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	TOTAL
31	American River Parkway: Watt Ave Restroom North			\$16,339
32	American River Parkway: Watt Ave Restroom South			\$69,328
33	American River Parkway: William B. Pond Restrooms and Site			\$111,287
34	Ancil Hoffman Golf Course Cart Barn			under evaluation
35	Ancil Hoffman Golf Course Clubhouse			under evaluation
36	Ancil Hoffman Golf Course Irrigation System			under evaluation
37	Ancil Hoffman Golf Course Kitchen			under evaluation
38	Ancil Hoffman Golf Course Maintenance Building			under evaluation
39	Ancil Hoffman Golf Course Pro Shop			under evaluation
40	Ancil Hoffman Golf Course Restaurant			under evaluation
41	Ancil Hoffman Golf Course Sand Traps			under evaluation
42	Ancil Hoffman Golf Course Tee Boxes			under evaluation
43	Barnes Park (Walnut Grove): Install Pergolas			\$5,000
44	Cherry Island Golf Course Irrigation System			under evaluation
45	Cherry Island Golf Course Tee Boxes			under evaluation
46	Cherry Island Soccer Complex Restrooms and Site			\$1,126,380
47	Cosumnes River Preserve: Gravel County Roads			\$6,000
48	Cosumnes River Preserve: Remodel Kiosk			\$8,000
49	Deer Creek Hills Preserve - North Pond Interpretive Trail			\$474,188
50	Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding #1, 2 and 3, Outbuilding and Shed; Shed #1 and 2, Well and Pump, and Site			\$1,620,512
51	Dry Creek Parkway Trail: Parking Lot			\$100,000
52	Dry Creek Ranch House Restroom			\$33,950
53	Dry Creek Parkway Trail, Phase 2			\$1,100,000
54	Elkhorn Boat Launch Restroom and Site			\$112,129
55	Gene Andal Park			\$911,559
56	Gibson Ranch Barn			\$324,155
57	Gibson Ranch Bunkhouse and Store Building			\$752,255
58	Gibson Ranch - Ranch House			\$988,922
59	Gibson Ranch Park Office			\$630,804
60	Gibson Ranch Resident Camp			\$3,982,452
61	Gibson Ranch Roads and Parking Lots			\$277,690
62	Gibson Ranch Site			\$291,083
63	Hogback Island and Sherman Island: Repair Roads and Parking Lots			\$100,000

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PROJECTS SUMMARY

PROJ #	PROJECT TITLE	PRIOR YEARS	FISCAL YEAR 2018-19	TOTAL
64	Indian Stone Corral Interpretive Center			under evaluation
65	Indian Stone Corral House, Shed, and Site			\$682,991
66	Indian Stone Corral Security Fencing			\$271,865
67	Jean Harvie Community Center			\$1,092,500
68	Mather Commerce Center Landscape Improvement			\$50,000
69	Mather Golf Course Clubhouse and Restaurant			under evaluation
70	Mather Golf Course Driving Range			under evaluation
71	Mather Golf Course Kitchen			under evaluation
72	Mather Golf Course Maintenance Office and Breakroom			under evaluation
73	Mather Golf Course Pro Shop			under evaluation
74	Mather Golf Course Sand Traps			under evaluation
75	Mather Golf Course Tee Boxes			under evaluation
76	Mather Golf Course Wells			under evaluation
77	Mather Golf Course Irrigation System			under evaluation
78	Mather Park Entry and Way Finding Station			\$500,000
79	Mather Regional Park Restrooms and Site			\$246,721
80	McFarland Ranch Barn - Phase 2			\$500,000
81	McFarland Ranch Main House, Caretaker House, Wood Shed, Silo, Equipment Shed, Restroom, Pump house, Garage, Bunk House, Outhouse, and Laundry Building			\$2,419,159
82	McFarland Ranch: Construct Roadway to Entrance			\$120,000
83	McFarland Ranch Day Camp			\$775,000
84	McFarland Ranch: Gravel Interior Roads			\$1,200
85	Rancho Murieta Park			under evaluation
86	Sherman Island Restrooms and Site			\$548,192
87	White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve			under evaluation
88	Wilton Community Center and Gym			\$695,018
89	Wilton Park Phase 1	\$136,329		\$255,000
90	Wilton Park Phase 2			\$4,500,000
91	Witter Ranch			\$102,500
	TOTAL	\$349,226	\$0	\$45,533,538

UNFUNDED - REGIONAL PARKS

American River Parkway: Ancil Hoffman Fencing Repair

6700 Tarshes Drive, Carmichael, CA 95608

Project #1

Department: Regional Parks

Estimated Project Cost: \$300,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Repair the fencing at Ancil Hoffman Park.

American River Parkway: Ancil Hoffman Fencing Repair

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	The current fence requires on-going maintenance as it is in various states of disrepair. Repairing the fence will free up staff time spent on on-going repairs.

UNFUNDED - REGIONAL PARKS

American River Parkway: Ancil Hoffman Main Gate Safety Improvements and Beautification

6700 Tarshes Drive, Carmichael, CA 95608

Project #2

Department: Regional Parks

Estimated Project Cost: \$95,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Make safety improvements to main gate and beautify the main entrance at Ancil Hoffman Park.

American River Parkway: Ancil Hoffman Main Gate Safety Improvements and Beautification

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

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American River Parkway: Ancil Hoffman Park Restrooms and Site

6700 Tarshes Drive, Carmichael, CA 95608

Project #3

Department: Regional Parks

Estimated Project Cost: \$250,056

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Ancil Hoffman Park Restrooms and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Ancil Hoffman Parking Lot Repairs

6700 Tarshes Drive, Carmichael, CA 95608

Project #4

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Repair the parking lots at Ancil Hoffman Park.

American River Parkway: Ancil Hoffman Parking Lot Repairs

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing repairs to the Ancil Hoffman Parking Lot will prolong the life of the parking lot. It will also save staff time as they will not need to complete piece meal repairs as time permits.

UNFUNDED - REGIONAL PARKS

American River Parkway: Ancil Hoffman Road Lighting Repair

6700 Tarshes Drive, Carmichael, CA 95608

Project #5

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Repairs and renovations to the road lights in Ancil Hoffman Park.

American River Parkway: Ancil Hoffman Road Lighting Repair

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park

American River Parkway, Rancho Cordova, CA 95670 Project #6

Department: Regional Parks

Estimated Project Cost: \$750,000

Expected Completion Date: Unknown

Funding Sources: Unidentified, Goethe Trust, grants and partnerships with non-profits

Project Description:

The Camp Fire Day Campsite Improvements at River Bend Park includes installation of a restroom/shower, storage building, parking, walks and picnic table pads, picnic tables, group shelters, fencing and entry gates, a flagpole, interpretive signs and an information kiosk.

American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	33,000	0	0	0	0	0	33,000
Project Management/ Design (In-House)	46,717	0	0	0	0	0	46,717
Project Management/ Design (Consultant)	20,000	0	0	0	0	0	20,000
Construction Fees and Services	15,000	0	0	0	0	0	15,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	114,717	0	0	0	0	0	114,717

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Goethe Trust, grant funds and partnerships with non-profits	114,717	0	0	0	0	0	114,717
TOTAL	114,717	0	0	0	0	0	114,717

UNFUNDED - REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing this project will allow the Department to continue reserving the site for youth groups, resulting in minimal revenues. The removal of old structures, dead vegetation and trash has resulted in reduced maintenance costs due to vandalism of the broken structures. Legitimate use of the site by youth groups keeps vandals away, thus reducing costs.

UNFUNDED - REGIONAL PARKS

American River Parkway: Cordova Creek Restoration Phase 2

American River Parkway, Rancho Cordova, CA 95670 Project #7

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Phase 2 of the Cordova Creek Restoration Project.

American River Parkway: Cordova Creek Restoration Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Discovery Park Picnic Shelters Phase 2

I-5 off Richards Boulevard/Jibboom Street
Sacramento, CA 95814

Project #8

Department: Regional Parks

Estimated Project Cost: \$1,200,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replacement of three large picnic shelters at Discovery Park.

American River Parkway: Discovery Park Picnic Shelters Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing this project will allow the Department to continue reserving the picnic sites, which is a major source of revenue for Discovery Park.

UNFUNDED - REGIONAL PARKS

American River Parkway: Discovery Park Restrooms and Site

I-5 off Richards Boulevard/Jibboom Street
Sacramento, CA 95814

Project #9

Department: Regional Parks

Estimated Project Cost: \$1,437,934

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Discovery Park Restrooms and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Effie Yeaw Nature Center Assembly Building

2850 San Lorenzo Way, Carmichael, CA 95608

Project #10

Department: Regional Parks

Estimated Project Cost: \$416,203

Expected Completion Date: Unknown

Funding Sources: Unidentified, Parks Construction Fund

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Effie Yeaw Nature Center Assembly Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	32,500	0	0	0	0	0	32,500
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	32,500	0	0	0	0	0	32,500

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Parks Construction Fund	32,500	0	0	0	0	0	32,500
TOTAL	32,500	0	0	0	0	0	32,500

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Effie Yeaw Nature Center Main Building

2850 San Lorenzo Way, Carmichael, CA 95608

Project #11

Department: Regional Parks

Estimated Project Cost: \$1,414,036

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County- Parks & Recreation.

American River Parkway: Effie Yeaw Nature Center Main Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Effie Yeaw Nature Center Nature Area Fire Suppression Replacement

2850 San Lorenzo Way, Carmichael, CA 95608

Project #12

Department: Regional Parks

Estimated Project Cost: \$200,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace the irrigation lines in the Fire Suppression System in the Effie Yeaw Nature Center Nature Area.

American River Parkway: Effie Yeaw Nature Center Nature Area Fire Suppression Replacement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Effie Yeaw Nature Center Parking Lot Overlay and Re-Stripe

2850 San Lorenzo Way, Carmichael, CA 95608

Project #13

Department: Regional Parks

Estimated Project Cost: \$135,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Overlay the parking lot at Effie Yeaw Nature Center and Re-Stripe.

American River Parkway: Effie Yeaw Nature Center Parking Lot Overlay and Re-Stripe

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Harrington Way Access Restroom and Site

1000 Harrington Way, Carmichael, CA 95608

Project #14

Department: Regional Parks

Estimated Project Cost: \$31,044

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Harrington Way Access Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Howe Avenue Bridge Restroom and Site

7929 La Riviera Drive, Sacramento, CA 95819

Project #15

Department: Regional Parks

Estimated Project Cost: \$175,100

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Howe Avenue Bridge Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Irrigation Infrastructure

American River Parkway

Project #16

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace the irrigation infrastructure in the American River Parkway.

American River Parkway: Irrigation Infrastructure

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

UNFUNDED - REGIONAL PARKS

American River Parkway: Lower Sunrise Access Restrooms and Site

3690 Sunrise Boulevard, Rancho Cordova, CA 95670 Project #17

Department: Regional Parks

Estimated Project Cost: \$353,658

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Lower Sunrise Access Restrooms and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Mile 3.5 Restroom and Site

American River Parkway

Project #18

Department: Regional Parks

Estimated Project Cost: \$38,366

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Mile 3.5 Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Prune Trees

American River Parkway

Project #19

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Prune trees along the American River Parkway Trail.

American River Parkway: Prune Trees

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Resurface Parking Lots (26 Acres)

American River Parkway

Project #20

Department: Regional Parks

Estimated Project Cost: \$2,080,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Resurface 26 acres of parking lots in the American River Parkway.

American River Parkway: Resurface Parking Lots (26 Acres)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Resurfacing parking lots will prolong the life of the parking lots. It will also save staff time as they will not need to complete piece meal repairs as time permits.

UNFUNDED - REGIONAL PARKS

American River Parkway: Resurface Roads (12 Miles)

American River Parkway

Project #21

Department: Regional Parks

Estimated Project Cost: \$6,460,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Resurface 12 miles of roads in the American River Parkway.

American River Parkway: Resurface Roads (12 Miles)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Resurfacing roads will prolong the life of the roads. It will also save staff time as they will not need to complete piece meal repairs as time permits.

UNFUNDED - REGIONAL PARKS

American River Parkway: River Bend Park Restroom and Site

1000 Rod Beaudry Drive, Rancho Cordova, CA 95870 Project #22

Department: Regional Parks

Estimated Project Cost: \$114,016

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: River Bend Park Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Rossmoor Bar Restroom and Site

1940 Rossmoor Drive, Rancho Cordova, CA 95870 Project #23

Department: Regional Parks

Estimated Project Cost: \$157,884

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Rossmoor Bar Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Sacramento Bar Restroom and Site

3900 Pennsylvania Avenue, Fair Oaks, CA 95628

Project #24

Department: Regional Parks

Estimated Project Cost: \$159,742

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Sacramento Bar Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Sailor Bar Restroom and Site

4253 Illinois Avenue, Fair Oaks, CA 95628

Project #25

Department: Regional Parks

Estimated Project Cost: \$55,002

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Sailor Bar Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Shade Shelters (Excluding Discovery Park)

American River Parkway

Project #26

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replacement of shade structures throughout American River Parkway (excluding Discovery Park).

American River Parkway: Shade Shelters (Excluding Discovery Park)

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing this project will allow the Department to continue reserving the picnic sites for those shade structures that are in picnic areas, which is a source of revenue for the Department. The other shade structures are part of the overall visitor enjoyment, which contributes to increased day use and the collection of day use fees.

UNFUNDED - REGIONAL PARKS

American River Parkway: Sign Replacement and Improvements, Phase 1

American River Parkway

Project #27

Department: Regional Parks

Estimated Project Cost: \$100,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace and Improve information and regulatory signs throughout the American River Parkway.

American River Parkway: Sign Replacements and Improvements, Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site

2140 Chase Drive, Rancho Cordova, CA 95670

Project #28

Department: Regional Parks

Estimated Project Cost: \$2,644,770

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Soil Born Farms American River Ranch School Building, Kitchen Building, Office, Barn, Farm Stand, Residence and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Parks Operation's budget, as the site is leased to Soil Born Farms.

UNFUNDED - REGIONAL PARKS

American River Parkway: Upper Sunrise Boat Launch Improvements

Upper Sunrise Recreation Area

Project #29

11351 South Bridge Street, Rancho Cordova, CA 95670

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: unknown

Funding Sources: Unidentified, Parks Construction Fund

Project Description:

Paving and striping the gravel parking lot adjacent to the Upper Sunrise Boat Launch, repaving the road to the parking area and boat launch and improving the overflow parking lot so that it may be used for additional boat and trailer parking in all weather conditions.

American River Parkway: Upper Sunrise Boat Launch Improvements

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	65,680	0	0	0	0	0	65,680
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	65,680	0	0	0	0	0	65,680

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Parks Construction Fund	65,680	0	0	0	0	0	65,680
TOTAL	65,680	0	0	0	0	0	65,680

UNFUNDED - REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will result in a safer parking area with delineated parking for boating, fewer calls for service for Ranger Patrol in the parking area due to user conflict. It will result in lower costs for trail maintenance, as there will no longer be gravel spilling onto the adjacent bike trail from the parking lot.

UNFUNDED - REGIONAL PARKS

American River Parkway: Upper Sunrise Restroom and Site

11351 South Bridge Street, Rancho Cordova, 95670 Project #30

Department: Regional Parks

Estimated Project Cost: \$63,548

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Upper Sunrise Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Watt Ave Restroom North

8703 La Riviera Drive, Sacramento, CA, 95826

Project #31

Department: Regional Parks

Estimated Project Cost: \$16,339

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Watt Ave Restroom North

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: Watt Ave Restroom South

8703 La Riviera Drive, Sacramento, CA, 95826

Project #32

Department: Regional Parks

Estimated Project Cost: \$69,328

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: Watt Ave Restroom South

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

American River Parkway: William B. Pond Restrooms and Site

5610 Arden Way, Carmichael, CA 95608

Project #33

Department: Regional Parks

Estimated Project Cost: \$111,287

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

American River Parkway: William B. Pond Restrooms and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Cart Barn

6700 Tarshes Drive, Carmichael, CA 95608

Project #34

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Rebuild building or replace roof and update current building.

Ancil Hoffman Golf Course Cart Barn

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Clubhouse

6700 Tarshes Drive, Carmichael, CA 95608

Project #35

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace roof and remodel Clubhouse and Bar.

Ancil Hoffman Golf Course Clubhouse

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Irrigation System

6700 Tarshes Drive, Carmichael, CA 95608

Project #36

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace irrigation system which is over 50 years old.

Ancil Hoffman Golf Course Irrigation System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Kitchen

6700 Tarshes Drive, Carmichael, CA 95608

Project #37

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Expand and renovate kitchen to adequately provide for the number of customers served.

Ancil Hoffman Golf Course Kitchen

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Maintenance Building

6700 Tarshes Drive, Carmichael, CA 95608

Project #38

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Construct new maintenance building. Current building has asbestos wall board and exterior siding. Windows, siding, trim, roofing, plumbing, electrical are deteriorating.

Ancil Hoffman Golf Course Maintenance Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Constructing this project will save money by eliminating piecemeal fixes to a deteriorating facility.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Pro Shop

6700 Tarshes Drive, Carmichael, CA 95608

Project #39

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Expand pro shop to allow for more merchandise on the floor and better customer flow.

Ancil Hoffman Golf Course Pro Shop

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Restaurant

6700 Tarshes Drive, Carmichael, CA 95608

Project #40

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Expand restaurant to allow for larger trounament groups and banquets.

Ancil Hoffman Golf Course Restaurant

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Sand Traps

6700 Tarshes Drive, Carmichael, CA 95608

Project #41

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace sand traps that are over 50 years old and have poor drainage.

Ancil Hoffman Golf Course Sand Traps

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Ancil Hoffman Golf Course Tee Boxes

6700 Tarshes Drive, Carmichael, CA 95608

Project #42

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Renovate all tee boxes to add more forward tees and re-level existing tees.

Ancil Hoffman Golf Course Tee Boxes

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Ancil Hoffman Golf Course.

UNFUNDED - REGIONAL PARKS

Barnes Park (Walnut Grove): Install Pergolas

Grove Street, Walnut Grove, CA 95690

Project #43

Department: Regional Parks

Estimated Project Cost: \$5,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Install Pergolas at Dr. Barnes Park in Walnut Grove.

Barnes Park (Walnut Grove): Install Pergolas

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Cherry Island Golf Course Irrigation System

2360 Elverta Road, Elverta, CA 95626

Project #44

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace pumps and irrigation pump station.

Cherry Island Golf Course Irrigation System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project would decrease irrigation costs at Cherry Island Golf Course.

UNFUNDED - REGIONAL PARKS

Cherry Island Golf Course Tee Boxes

2360 Elverta Road, Elverta, CA 95626

Project #45

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Renovate all tee boxes to add more forward tees and re-level existing tees.

Cherry Island Golf Course Tee Boxes

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues for Cherry Island Golf Course.

UNFUNDED - REGIONAL PARKS

Cherry Island Soccer Complex Restrooms and Site

2429 U Street, Rio Linda, CA 95673

Project #46

Department: Regional Parks

Estimated Project Cost: \$1,126,380

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Cherry Island Soccer Complex Restrooms and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Operations budget, as the site is leased to California Youth Soccer Association (CYSA).

UNFUNDED - REGIONAL PARKS

Consumnes River Preserve Gravel County Roads

13501 Franklin Boulevard, Galt, CA 95632

Project #47

Department: Regional Parks

Estimated Project Cost: \$6,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Gravel the County Roads in Cosumnes River Preserve.

Cosumnes River Preserve Gravel County Roads

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Cosumnes River Preserve Remodel Kiosk

13501 Franklin Boulevard, Galt, CA 95632

Project #48

Department: Regional Parks

Estimated Project Cost: \$8,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Remodel Kiosk in Cosumnes River Preserve.

Cosumnes River Preserve Remodel Kiosk

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operations budget.

UNFUNDED - REGIONAL PARKS

Deer Creek Hills Preserve – North Pond Interpretive Trail

Latrobe Road, Sacramento, CA 95683

Project #49

Department: Regional Parks

Estimated Project Cost: \$474,188

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

The Deer Creek Hills-North Pond Interpretive Trail project will be the development of a fully-accessible, multiuse trail (approximately 11,200 +/- linear feet) with two foot-bridges, a causeway, two log turnpikes and drainage culverts, and trailside facilities, including a gravel parking area (approximately 20,000 +/- square feet), vault restroom, two solar security lights, and interpretive signage.

Deer Creek Hills Preserve - North Pond Interpretive Trail

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will not have an impact on the Parks Operation's budget, since it's leased to Sacramento Valley Conservancy.

UNFUNDED - REGIONAL PARKS

Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1, 2 and 3, Outbuilding and Shed; Shed #1 and 2, Well and Pump, and Site

9857 Dillard Road, Wilton, 95693

Project #50

Department: Regional Parks

Estimated Project Cost: \$1,620,512

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Dillard Ranch Barn #1 and 2, Garage, House, Outbuilding # 1, 2 and 3, Outbuilding and Shed; Shed #1 and 2, Well and Pump, and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing the deferred maintenance at this site could reduce operating costs.

UNFUNDED - REGIONAL PARKS

Dry Creek Parkway Trail: Parking Lot

Between Elkhorn Boulevard, Rio Linda Boulevard
and the Sacramento Northern Parkway, 95626

Project #51

Department: Regional Parks

Estimated Project Cost: \$100,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Repair and re-grade gravel parking lot.

Dry Creek Parkway Trail: Parking Lot

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	No negligible effect on Park Operation's budget

UNFUNDED - REGIONAL PARKS

Dry Creek Ranch House Restroom

6852 Dry Creek Road, Rio Linda, CA 95673

Project #52

Department: Regional Parks

Estimated Project Cost: \$33,950

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Dry Creek Ranch House Restroom

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Park Operation's budget.

UNFUNDED - REGIONAL PARKS

Dry Creek Parkway Trail, Phase 2

Between Elkhorn Boulevard, Rio Linda Boulevard
and the Sacramento Northern Parkway, 95626

Project #53

Department: Regional Parks

Estimated Project Cost: \$1,100,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project consists of constructing 1.63 miles of paved Class I shared-use bicycle/pedestrian trails and equestrian trail. The trail will originate at Rio Linda Boulevard near the intersection with Marysville Boulevard, where it will split into two routes, with each route following different branches of Dry Creek. Both trails will terminate at the existing Sacramento Northern Parkway. The project will also include a 20,000 square foot gravel off-street parking lot.

Dry Creek Parkway Trail, Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Project completion would result in increased maintenance costs for the trails in the Dry Creek Parkway. These costs could be offset in part from parking fees collected.

UNFUNDED - REGIONAL PARKS

Elkhorn Boat Launch Restroom and Site

5820 Garden Highway, Sacramento

Project #54

Department: Regional Parks

Estimated Project Cost: \$112,129

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Elkhorn Boat Launch Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Gene Andal Park

10660 Florin Road, Sacramento, CA 95830

Project #55

Department: Regional Parks

Estimated Project Cost: \$911,559

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gene Andal Park

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Gibson Ranch Barn

8556 Gibson Ranch Road, Elverta, CA 95626

Project #56

Department: Regional Parks

Estimated Project Cost: \$324,155

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gibson Ranch Barn

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Gibson Ranch Bunkhouse and Store Building

8556 Gibson Ranch Road, Elverta, CA 95626

Project #57

Department: Regional Parks

Estimated Project Cost: \$752,255

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gibson Ranch Bunkhouse and Store Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Gibson Ranch - Ranch House

8556 Gibson Ranch Road, Elverta, CA 95626

Project #58

Department: Regional Parks

Estimated Project Cost: \$988,922

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gibson Ranch - Ranch House

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Park Operation's budget.

UNFUNDED - REGIONAL PARKS

Gibson Ranch Park Office

8556 Gibson Ranch Road, Elverta, CA 95626

Project #59

Department: Regional Parks

Estimated Project Cost: \$630,804

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gibson Ranch Park Office

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operating budget.

UNFUNDED - REGIONAL PARKS

Gibson Ranch Resident Camp

8556 Gibson Ranch Road, Elverta, 95626

Project #60

Department: Regional Parks

Estimated Project Cost: \$3,982,452

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gibson Ranch Resident Camp

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Gibson Ranch Roads and Parking Lots

8556 Gibson Ranch Road, Elverta, 95626

Project #61

Department: Regional Parks

Estimated Project Cost: \$277,690

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Repair the roads and parking lots at Gibson Ranch.

Gibson Ranch Roads and Parking Lots

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will prolong the life of the roads and parking lots at Gibson Ranch and save staff time from making piece meal repairs.

UNFUNDED - REGIONAL PARKS

Gibson Ranch Site

8556 Gibson Ranch Road, Elverta, 95626

Project #62

Department: Regional Parks

Estimated Project Cost: \$291,083

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Gibson Ranch Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Hogback Island and Sherman Island: Repair Roads and Parking Lots

Sacramento River/Delta

Project #63

Department: Regional Parks

Estimated Project Cost: \$100,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Repair the roads and parking lots at Hogback Island and Sherman Island.

Hogback Island and Sherman Island: Repair Roads and Parking Lots

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Park Operation's budget.

UNFUNDED - REGIONAL PARKS

Indian Stone Corral Interpretive Center

Cherry Avenue and Mountain Avenue
Orangevale, CA 95662

Project #64

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Development of a park and interpretive center at Indian Stone Corral.

Indian Stone Corral Interpretive Center

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will increase operation expenses which could be partially offset by parking revenues.

UNFUNDED - REGIONAL PARKS

Indian Stone Corral House, Shed, and Site

Cherry Avenue and Mountain Avenue
Orangevale, CA 95662

Project #65

Department: Regional Parks

Estimated Project Cost: \$682,991

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Indian Stone Corral House, Shed, and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Indian Stone Corral Security Fencing

Cherry Avenue and Mountain Avenue
Orangevale, CA 95662

Project #66

Department: Regional Parks

Estimated Project Cost: \$271,865

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will include the installation of fencing around the perimeter of the property to protect cultural resources.

Indian Stone Corral Security Fencing

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completion of this project will protect the resources and decrease costs to respond to vandalism and illegal dumping.

UNFUNDED - REGIONAL PARKS

Jean Harvie Community Center

14273 River Road, Walnut Grove, 95690

Project #67

Department: Regional Parks

Estimated Project Cost: \$1,092,500

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

This project will abate lead at caretaker house, paint the interior of community center, renovate restrooms and repair the septic system, treat termites, replace exterior window frames, replace HVAC system, re-roof building, and resurface floors.

Jean Harvie Community Center

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completion of this project could reduce operating costs and make the facility more attractive for rentals thus increasing revenue generation.

UNFUNDED - REGIONAL PARKS

Mather Commerce Center Landscape Improvement

Mather, CA 95655

Project #68

Department: Regional Parks

Estimated Project Cost: \$50,000

Expected Completion Date: 2019

Funding Sources: Unidentified

Project Description:

Removal of grass turf in the common area of the Mather Commerce Center and replacement with drought tolerant landscaping. Upgrade existing irrigation system.

Mather Commerce Center Landscape Improvement

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will decrease the operations costs by removing turf and replacing it with drought tolerant landscaping which will require less water and maintenance.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Clubhouse and Restaurant

4103 Zinfandel Drive, Mather, CA 95655

Project #69

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Remodel and update clubhouse and restaurant to better accommodate tournament groups and banquets.

Mather Golf Course Clubhouse and Restaurant

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project could increase revenues at Mather Golf Course.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Driving Range

4103 Zinfandel Drive, Mather, CA 95655

Project #70

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Relocate driving range to avoid liability exposure. The Zinfandel Drive expansion for Mather Development is resulting in additional vehicle strikes from golf balls.

Mather Golf Course Driving Range

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementing this project would reduce liability claims costs.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Kitchen

4103 Zinfandel Drive, Mather, CA 95655

Project #71

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Expand and renovate to adequately provide for the number of customers served.

Mather Golf Course Kitchen

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementation of this project could increase revenues at Mather Golf Course.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Maintenance Office and Breakroom

4103 Zinfandel Drive, Mather, CA 95655

Project #72

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Coconstruct permanent building, demolish current maintenance office and breakroom, which is a double wide trailer.

Mather Golf Course Maintenance Office and Breakroom

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementation of this project will have negligible effect on the Mather Golf Fund operations budget.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Pro Shop

4103 Zinfandel Drive, Mather, CA 95655

Project #73

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Expand pro shop to allow for more merchandise on the floor and better customer flow.

Mather Golf Course Pro Shop

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementation of this project could increase revenues at Mather Golf Course.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Sand Traps

4103 Zinfandel Drive, Mather, CA 95655

Project #74

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace sand traps that are over 50 years old, have no drainage and are of poor quality.

Mather Golf Course Sand Traps

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementation of this project could increase revenues at Mather Golf Course.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Tee Boxes

4103 Zinfandel Drive, Mather, CA 95655

Project #75

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Renovate all tee boxes to add more forward tees and re-level existing tees.

Mather Golf Course Tee Boxes

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementation of this project could increase revenues at Mather Golf Course.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Wells

4103 Zinfandel Drive, Mather, CA 95655

Project #76

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

New well and pump station at the pond on #11 and expand pond to accommodate water.

Mather Golf Course Wells

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Implementation of this project could increase revenues at Mather Golf Course.

UNFUNDED - REGIONAL PARKS

Mather Golf Course Irrigation System

4103 Zinfandel Drive, Mather, CA 95655

Project #77

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Replace irrigation system.

Mather Golf Course Irrigation System

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Replacement of the aging infrastructure will save staff time in continual repairs of irrigation lines and will possibly save costs from water bills due to unknown leaks and breaks in the lines.

UNFUNDED - REGIONAL PARKS

Mather Park Entry and Way Finding Station

Mather Park east and west sides of Eagles Nest Road, south of Douglas Road, Mather, CA 95655

Project #78

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

The Mather Park Entry and Way Finding Station project will include the construction of a circular drive with off-street parking, an information kiosk at the Mather Navigator Statue location, large monument signs and landscaping on each side of Eagles Nest Road.

Mather Park Entry and Way Finding Station

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

UNFUNDED - REGIONAL PARKS

Mather Regional Park Restrooms and Site

4111 Zinfandel Drive, Mather, CA 95655

Project #79

Department: Regional Parks

Estimated Project Cost: \$246,721

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Mather Regional Park Restroom and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Mather Regional Park operations budget.

UNFUNDED - REGIONAL PARKS

McFarland Ranch Barn – Phase 2

8899 Orr Road, Galt, CA 95632

Project #80

Department: Regional Parks

Estimated Project Cost: \$500,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

The McFarland Ranch Barn project will include the construction of a replica barn, which is a key structure in the living history program. This facility will be used to promote the overarching goal of the Interpretive Program.

McFarland Ranch Barn

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Regional Parks operations budget; this facility is operated under lease by the Galt Area Historical Society.

UNFUNDED - REGIONAL PARKS

McFarland Ranch Main House, Caretaker House, Wood Shed, Silo, Equipment Shed, Restroom, Pump House, Garage, Bunk House, Outhouse, and Laundry Building

8899 Orr Road, Galt, CA 95632

Project #81

Department: Regional Parks

Estimated Project Cost: \$2,419,159

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

McFarland Ranch Main House, Caretaker House, Wood Shed, Silo, Equipment Shed, Restroom, Pump House, Garage, Bunk House, Outhouse, and Laundry Building

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

UNFUNDED - REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

UNFUNDED - REGIONAL PARKS

McFarland Ranch: Construct Roadway to Entrance

8899 Orr Road, Galt, CA 95632

Project #82

Department: Regional Parks

Estimated Project Cost: \$120,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Construction of a roadway to entrance.

McFarland Ranch: Construct Roadway to Entrance

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

UNFUNDED - REGIONAL PARKS

McFarland Ranch Day Camp

8899 Orr Road, Galt, CA 95632

Project #83

Department: Regional Parks

Estimated Project Cost: \$775,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

The McFarland Ranch Day Camp project will include the construction of a fishing pier and river/non-motorized boating access, a hiking trail that leads to the Cosumnes River, covered picnic sites, over night and day camping sites, and a group outdoor amphitheater. This facility will be used to present a Youth Summer Day Camp to promote the overarching goal of the Youth Activities Program.

McFarland Ranch Day Camp

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

UNFUNDED - REGIONAL PARKS

McFarland Ranch: Gravel Interior Roads

8899 Orr Road, Galt, CA 95632

Project #84

Department: Regional Parks

Estimated Project Cost: \$1,200

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Add gravel to interior roads.

McFarland Ranch: Gravel Interior Roads

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have no effect on the Regional Parks Operation's budget; this facility is operated under lease by the Galt Area Historical Society.

UNFUNDED - REGIONAL PARKS

Rancho Murieta Park

Rancho Murieta, Sacramento County

Project #85

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Construct a small park between airport and the Cosumnes River.

Rancho Murieta Park

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project would add costs to the Regional Parks Operation's budget potentially offset by parking revenues.

UNFUNDED - REGIONAL PARKS

Sherman Island Restrooms and Site

5146 West Sherman Island Road, Delta 94571

Project #86

Department: Regional Parks

Estimated Project Cost: \$548,192

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Sherman Island Restrooms and Site

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve

Latrobe Road, Sacramento, CA 95683

Project #87

Department: Regional Parks

Estimated Project Cost: Under Evaluation

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Connect Alder Creek Trail to Deer Creek Hills Preserve.

White Rock Trails: Connect Alder Creek Trail to Deer Creek Hills Preserve

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project would add costs to the Parks Operation's budget potentially offset by parking revenues.

UNFUNDED - REGIONAL PARKS

Wilton Community Center and Gym

9717 Colony Road, Wilton, CA 95693

Project #88

Department: Regional Parks

Estimated Project Cost: \$695,018

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Address current deficiencies and life cycle capital renewal per Facility Condition Assessment, Jacobs Engineering Group, Inc. (July 2016) State of Facilities Report: Sacramento County-Parks & Recreation.

Wilton Community Center and Gym

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.

UNFUNDED - REGIONAL PARKS

Wilton Park Phase 1

Located between Clay Station and Stable Gate Road, Wilton, CA 95693

Project #89

Department: Regional Parks

Estimated Project Cost: \$255,000

Expected Completion Date: Unknown

Funding Sources: Unidentified, Parks Construction Fund

Project Description:

The Wilton Park Well and Pump Installation project includes the installation of a well and a water pump. Currently, the twenty-three acre open space does not have irrigation. The ½ acre park development includes a tot lot, landscape and hardscape.

Wilton Park Phase 1

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	136,329	0	0	0	0	0	136,329
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	136,329	0	0	0	0	0	136,329

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Parks Construction Fund	136,329	0	0	0	0	0	136,329
TOTAL	136,329	0	0	0	0	0	136,329

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will result in increased Park Operation's costs which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

UNFUNDED - REGIONAL PARKS

Wilton Park Phase 2

Located between Clay Station and
Stable Gate Road, Wilton, CA 95693

Project #90

Department: Regional Parks

Estimated Project Cost: \$4,500,000

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

The recreation elements to be included in the park development will include the following: Four Ball Fields, Four Soccer Fields, One Sports Equipment Storage Shed, One Snack Concession and Restroom Facility, One Outdoor Amphitheater, One Large Playground, Three Covered Picnic Sites, Three Open Picnic Sites, Six Horseshoe Pits, One Basketball Court, Two Multi-sport Courts, One Perimeter Trail with Par Course Circuit, and 174 Space Parking Area – with room for expansion.

Wilton Park Phase 2

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

UNFUNDED - REGIONAL PARKS

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will result in increased operations costs, which will be funded from CSA 4B property tax revenues, facility use fees and community fundraising efforts.

UNFUNDED - REGIONAL PARKS

Witter Ranch

3480 Witter Way, Sacramento, 95834

Project #91

Department: Regional Parks

Estimated Project Cost: \$102,500

Expected Completion Date: Unknown

Funding Sources: Unidentified

Project Description:

Make various improvements to Witter Ranch including ADA Compliance, repair outbuilding, repair and replace barn roof.

Witter Ranch

Estimated Project Costs	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Construction Costs	0	0	0	0	0	0	0
Project Management/ Design (In-House)	0	0	0	0	0	0	0
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	0	0	0	0	0
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Funding Sources	Prior Years Expenses	Fiscal Year 2018-19 Budget	Fiscal Year 2019-20 Budget	Fiscal Year 2020-21 Budget	Fiscal Year 2021-22 Budget	Fiscal Year 2022-23 Budget	Total
Unidentified	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This project will have negligible effect on the Parks Operation's budget.