

REGIONAL PARKS

EXECUTIVE SUMMARY

The Department of Regional Parks (Parks) Capital Improvement Plan (CIP) presented here consists of projects that have been identified to meet Parks' mission to acquire, protect, interpret and enhance park, recreation, historic and open space resources as a means of improving the quality of life for all.

The project list has been developed to balance improvements and enhancements while maximizing available funding sources. Funding sources include Transportation Authority Measure A, state and federal grants.

The Five-Year CIP budget is approximately \$4.1 million. The following identifies key projects in the CIP for Fiscal Years 2018-19 through 2022-23.

American River Parkway

- American River Parkway Trail Improvements, Phase 2 **Estimated Total Cost: \$3,814,009**
- Campus Commons Fencing Replacement **Estimated Total Cost: \$318,000**

Regional Parks

- Valensin-Horsehoe Lake Restoration, Phase 2 in Cosumnes River Preserve
Estimated Total Cost: \$1,072,356
- Mather Wetland Preserve Fencing **Estimated Total Cost: \$250,000**
- McFarland Ranch Barn – Phase 1 **Estimated Total Cost: \$110,000**

REGIONAL PARKS

PROJECT SUMMARY

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	FISCAL YEAR 2022-23	TOTAL
1	American River Parkway Trail Improvements, Phase 2	1,294,009	504,000	504,000	504,000	504,000	504,000	3,814,009
2	Valensin-Horsehoe Lake Restoration, Phase 2	165,637	687,608	219,111	0	0	0	1,072,356
3	Mather Wetland Preserve Fencing	0	250,000	0	0	0	0	250,000
4	Campus Commons Fencing Replacement	0	0	318,000	0	0	0	318,000
5	McFarland Ranch Barn - Phase 1	0	110,000		0	0	0	110,000
	TOTAL	\$1,459,646	\$1,551,608	\$1,041,111	\$504,000	\$504,000	\$504,000	\$5,564,365

PRIOR-YEAR DELETED/COMPLETED PROJECTS

PROJ #	PROJECT	PRIOR YEARS	FISCAL YEAR 2017-18	FISCAL YEAR 2018-19	FISCAL YEAR 2019-20	FISCAL YEAR 2020-21	FISCAL YEAR 2021-22	TOTAL	REASON DROPPED
5	Wilton Community Center Restroom	176,109	75,416	0	0	0	0	251,526	Completed
6	American River Parkway: Camp Fire Day Campsite Improvements at River Bend Park - Phase 1	195,217	0	0	0	0	0	195,217	Completed
9	American River Parkway Tractor	0	50,000	0	0	0	0	50,000	Completed
	TOTAL	371,326	125,416	0	0	0	0	496,743	

REGIONAL PARKS

American River Parkway Trail Improvements, Phase 2

American River Parkway, Sacramento, CA 95815

Project #1

Department: Regional Parks

Estimated Project Cost: \$3,814,009

Expected Completion Date: 2023

Funding Sources: Sacramento Transportation Authority Measure A

Project Description:

The American River Parkway Trail Improvements include trail repair and shoulder improvements along the trail to increase safety and enhance trail users' recreational experience.

American River Parkway Bike Trail Improvements, 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	869,009	404,000	404,000	404,000	404,000	404,000	2,889,009
Project Management/ Design (In-House)	80,000	30,000	30,000	30,000	30,000	30,000	230,000
Project Management/ Design (Consultant)	125,000	20,000	20,000	20,000	20,000	20,000	225,000
Construction Fees and Services	220,000	50,000	50,000	50,000	50,000	50,000	470,000
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	1,294,009	504,000	504,000	504,000	504,000	504,000	3,814,009

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
Measure A	1,294,009	504,000	504,000	504,000	504,000	504,000	3,814,009
TOTAL	1,294,009	504,000	504,000	504,000	504,000	504,000	3,814,009

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	Completing repairs to the American River Parkway Trail and ancillary facilities will prolong the life of the trail, and help reduce costs of major maintenance.

REGIONAL PARKS

Valensin-Horseshoe Lake Restoration, Phase 2

Cosumnes River Preserve, Wilton, CA 95693

Project #2

Department: Regional Parks

Estimated Project Cost: \$1,072,356

Expected Completion Date: 2020

Funding Sources: Delta Conservancy Prop 1,
Environmental Enhancement Fund,
County of Sacramento- Special Fund
Depository, US Fish and Wildlife Service

Project Description:

Restoration of 10-acres of priority freshwater wetlands along Badger Creek for the state and federally-listed threatened garter snake.

Valensin-Horseshoe Lake 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	124,637	409,500	39,426	0	0	0	573,563
Project Management/ Design (In-House)	0	17,921	17,499	0	0	0	35,420
Project Management/ Design (Consultant)	24,188	193,967	103,966	0	0	0	322,121
Construction Fees and Services	0	8,000	0	0	0	0	8,000
Right-of-way/Land Acquisition	0	0	0	0	0	0	0
Purchase Cost (Equip/Vehicle)	16,812	8,220	8,220	0	0	0	33,252
Other	0	50,000	50,000	0	0	0	100,000
TOTAL	165,637	687,608	219,111	0	0	0	1,072,356

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
Special Fund Depository	14,825	6,000	9,175	0	0	0	30,000
Fund	50,000	39,900	0	0	0	0	89,900
Delta Conservancy Prop 1	90,987	641,708	209,936	0	0	0	942,631
US Fish and Wildlife Service	9,825	0	0	0	0	0	9,825
TOTAL	165,637	687,608	219,111	0	0	0	1,072,356

REGIONAL PARKS

Project Analysis:

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

REGIONAL PARKS

Mather Wetland Preserve Fencing

Mather Preserve, Mather, CA 95655

Project #3

Department: Regional Parks

Estimated Project Cost: \$250,000

Expected Completion Date: 2019

Funding Sources: 2003 Tax Allocation Revenue Bonds

Project Description:

Repair and construct fencing to protect environmental habitat of the Mather Wetland Preserve.

Mather Wetland Preserve 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	250,000	0	0	0	0	250,000
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	250,000	0	0	0	0	250,000

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
2003 Tax Allocation Revenue Bonds	0	250,000	0	0	0	0	250,000
TOTAL	0	250,000	0	0	0	0	250,000

Project Analysis:

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

REGIONAL PARKS

Campus Commons Fencing Replacement

2 Cadillac Dr., Sacramento, CA 95825

Project #4

Department: Regional Parks

Estimated Project Cost: \$318,000

Expected Completion Date: 2020

Funding Sources: Lease

Project Description:

Replacement of the fencing at Campus Commons Golf Course, along with the removal of some non-native trees.

Campus Commons Fencing 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	280,000	0	0	0	280,000
Project Management/ Design (In-House)	0	0	12,000	0	0	0	12,000
Project Management/ Design (Consultant)	0	0	0	0	0	0	0
Construction Fees and Services	0	0	26,000	0	0	0	26,000
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	0	0	318,000	0	0	0	318,000

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
Lease	0	0	318,000	0	0	0	318,000
TOTAL	0	0	318,000	0	0	0	318,000

Project Analysis:

Analysis Done	Analysis Results
Operating budget impact analyzed	This golf course is under lease and therefore there is no impact to the operations cost of the County. This project will improve safety on the American River Parkway and remove some non-native trees.

REGIONAL PARKS

McFarland Ranch Barn-Phase 1

8899 Orr Road, Galt, CA 95632

Project #5

Department: Regional Parks

Estimated Project Cost: \$110,000

Expected Completion Date: 2019

Funding Sources: Community Investment Funds, TOT Community Services Funds

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-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	60,000	0	0	0	0	60,000
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	25,000	0	0	0	0	25,000
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	25,000	0	0	0	0	25,000
TOTAL	0	110,000	0	0	0	0	110,000

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
Community Investment Funds		76,650	0	0	0	0	76,650
Funds		33,350					33,350
TOTAL	0	110,000	0	0	0	0	110,000

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.